

Proposed Amendment to the Proposed FY23 Budget

Amendment #	Amendment 13
Sponsor:	Director Leonard
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Date:	10/17/2022
Intent (required):	
<p>In April 2018 the Board received a report on Long-Range Facilities Master Planning Recommendations. This report noted that MPS has excess capacity – except in the Southwest Region, which was at 114% capacity. How many families choose to enroll elsewhere because they don’t want their child enrolled in an overcrowded school?</p> <p>The Facilities Master Planning Recommendations included recommendations to build new schools in the Southwest region to relieve the overcrowding. While this is just not feasible, given the cost, it is still prudent to expand existing MPS schools within the Southwest Region, in order to improve classroom space, technological capacity, and reduce overcrowding, thereby attracting new families to our school district. Expanding and modernizing our buildings significantly improves our capacity to sustain and increase our enrollment potential in such a highly competitive market.</p> <p>This specific amendment would allocate \$7 million specifically to Fairview K-8 school. The intent would be to expand the school by adding a new gym and four classrooms.</p> <ul style="list-style-type: none"> • Fairview has carried over 600 students with a waiting list of approximately 5-6 students <i>per grade level</i> over the past 5 years (minus a few bussing anomalies) • The current census tract data shows that the Fairview neighborhood and overall southwest side of Milwaukee has gained a net 3.9%-4.4% population increase with almost all new home buys being starter families. We can reasonably predict that <ul style="list-style-type: none"> a) the waiting list will continue to grow and b) these students would less likely require bussing since they live in the Fairview neighborhood • Fairview has show academic consistency, with a 76.4% report card average and is rated as a RtI School of Distinction. • Enrollment capacity is always centered on these aforementioned factors • It should also be mentioned that the Fairview student demography is widely diverse and the new home owners entering the community reflect that same percentage of diversity. • The old gym could be repurposed for other large-group use. For example, the space appears ideal for expansion of music programs. <p>MPS needs a consistent base of schools that are attractive to parents from our community. I believe we must use this opportunity create environments that can compete with other educational entities in the community.</p>	

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Funding Source (required):					
Identify specific category/description and page number from the ESSER III Budget Detail from which the funds should come from and the specific category/description and page number where the funds should be allocated to.					
Page #	Category and Description to be Changed	FTE Increase	\$ Amount Increase	FTE Decrease	\$ Amount Decrease
				0	Click here to enter text.
Click here to enter text.	ESSER Fairview contract for construction	Click here to enter text.	\$8,700,000	Click here to enter text.	Click here to enter text.
Click here to enter text.	ESSER Capital projects	Click here to enter text.	Click here to enter text.	Click here to enter text.	\$8,700,000
Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.
	Total		\$8,700,000	0	\$8,700,000

Amendment # 1

Administration Response:

The request is based on an addition at Fairview that includes four classrooms and a gymnasium. The square footages are as follows:

- 900 square feet per classroom
- 7,500 square feet for the gymnasium
- 600 square feet for gymnasium storage
- 400 square feet for gymnasium office
- 4,500 square feet for corridor and accessory space

Additional scope would include modifications to the existing building to accommodate the addition and site restoration.

These figures are preliminary without fully assessing the existing building and determining actual space programming. An estimated cost is \$8,700,000.

Previously at the February Board meeting, \$1,500,000 was approved for renovation costs within the existing school to address overcrowding and storage concerns.

While the total cost is estimated to be \$8,700,000, the Administration recommends setting aside \$7,000,000 in ESSER III capital funds for the Fairview building addition.