





We exist to create an exceptional business environment for companies to compete and thrive.





Board of Directors

- 27 Members
 - 21 Voting Members
 - 6 ExOfficio Members
 - 3 Year Terms
- Executive Committee
 - Lee Eilers Board Chair
 - Cheri Monahan Incoming Chair
 - Ray Brown Past Chair
 - Eric Hanna Treasurer





Board of Directors

- Permanent Voting Positions
 - MidAmerican Energy
 - Alliant Energy
 - Linn County REC
 - Central Iowa Power Company
 - MISD
 - Linn-Mar Schools
 - City of Marion







Business Development

- Business Recruitment (Primary Employment*)
- Business Retention (Primary Employment*) Services Supporting Primary Employers

Real Estate Development

- Commercial
- Industrial
- Site & Land

Workforce Development

- Seminars Supporting Primary Employment Business & Education Alignment
- Talent Pipeline Development

Transportation & Infrastructure

Advocacy & Lobbying Affecting Core Functions

Marketing

*Primary Employment is the type of industry and jobs that export a majority of their goods and services. The jobs from primary employers create new outside "collars for the community. Once an employer or employee is paid, the wealth created by these companies is redistributed within the local economy through the local retail and service industry.



Commerce. Community. Culture.

Business Development

- Business Recruitment (Retail & Service)
- Business Retention (Retail & Service) Seminars Supporting Retail & Service

Community Development

- Tourism & Visitor Information Quality of Life Community Events

- Special Projects

Leadership Development

- NetworkingProfessional Development

Uptown Marion

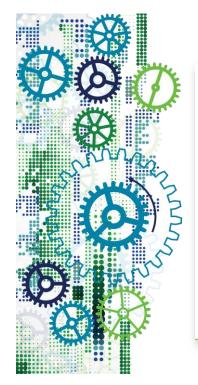
- Core District Vitality
- Historic Preservation

Advocacy & Lobbying Affecting Core **Functions**

Marketing



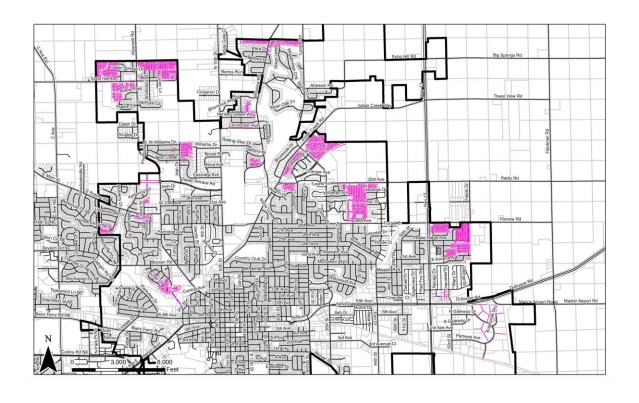










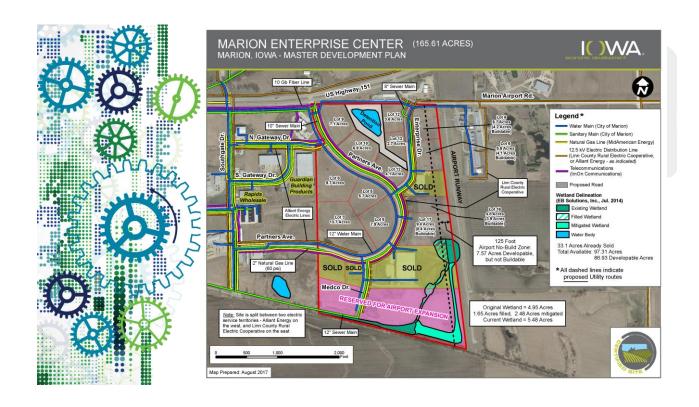




































	Number	Value	Jobs (new and retained)
Active Prospect	21	\$ 91,516,366	567
Inactive Prospect	47	\$ 160,450,000	506
Projects	13	\$ 108,450,000	328
Complete Projects (since 1/1/2015)	29	\$ 70,567,435	605
Lost Projects (since 1/1/2015)	22	\$ 243,750,000	1267









- Launch 2nd Career Explorer Club
- Refine and graphically enhanced website
- Grow Job Profile Database 50
- Complete Career Exploration Booth
- Develop Success Stories Page
- Tracking System for partner and job profile leads







Launch Advisory Team





2018 Goals

Launch Advisory Team

- Marion School Board Rep Diana Zrudsky
- LM School Board Rep Rachel Wall
- · Nick Glew, MEDCO
- Emily Russ, MEDCO
- Tom Kettmann, MISD 11-12 Counselor
- Elizabeth Kreher, LM 9-10 Counselor
- Sheryl Cline, LM 11-12 Counselor
- Greg Semler, MISD HS Principal
- Mark Hutcheson, LM Director of HS Teaching & Learning
- Business Representative Andrew Vaughn, ESCO
- Business Representative Robbie Baker, Alliant Energy
- Kirkwood Representative Mindy Thornton
- WLC Representative Laurie Warden
- MEDCO Board Member Corbin Mollman





- Launch Advisory Team
- Increase Job Profile Database to 100







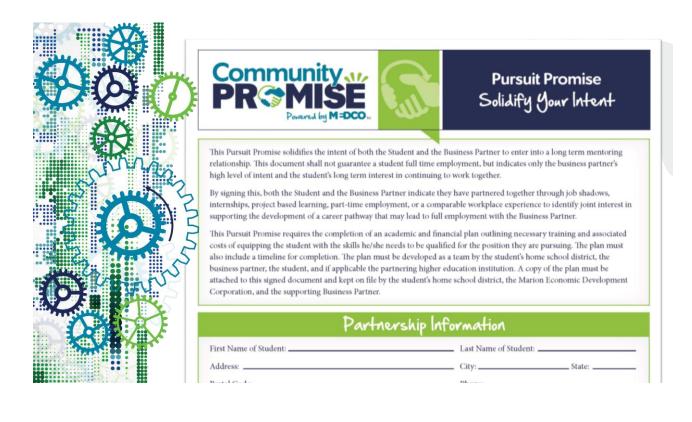
- Launch Advisory Team
- Increase Job Profile Database to 100
- Roll out Pursuit Promise & Grants
- Identify additional \$50,000 for Pursuit Grants





Pursuit Promise







Pursuit Grant









Pursuit Grant Application Getting Started

Pursuit Grants are designed to *reduce* the costs of career training coursework and post-secondary certifications that are beyond the scope of traditional high school.

A community fund is established to provide Pursuit Grants that support our business community seeking to develop new talent and the next generation of workers as they become fully skilled assets to our local workforce and community.

Grant awards will not exceed \$4,000 per student. Grants must have a 2:1 cash match provided by a combination of the student AND a partnering business. This means that the total grant award will not exceed 1/3 of total training costs. Students must contribute financially in some way towards training costs in order to qualify for the grant. Other secured grant funds may count towards a student's contribution. Grant funds may only be used to cover tuition costs. All approved grant funds will be paid directly to the school or provider of the funded training.

Eligible applicants must be entering their senior year of high school. Applicants will also be able to apply for pursuit grants for a 30 month period following their high school graduation. Qualifying students must be currently enrolled or a graduate of either the Marion Independent or Linn-Mar Community School District.

Students are *required* to complete the full grant application and provide other requested attachments prior to funding consideration. All applications must be accompanied by a letter of support from the sponsoring business. Dollars may not be available should requests exceed available grant funds in any given year. All applications will be reviewed and approved by the Community Promise Grants Committee.

Qualifying business partners must be located in Linn County, Iowa or uniquely approved by Marion Economic Development



2018 Goals

- Launch Advisory Team
- Increase Job Profile Database to 100
- Roll out Pursuit Promise & Grants
- Identify additional \$50,000 for Pursuit Grants
- Place Career Exploration Booth 8 times









- Launch Advisory Team
- Increase Job Profile Database to 100
- Roll out Pursuit Promise & Grants
- Identify additional \$50,000 for Pursuit Grants
- Place Career Exploration Booth 8 times
- Establish benchmark for tracking of 70% goal



Marion Economic



Focus Areas

- Website
- Job Profile Database
- Marketing & Communications
- Pursuit Promise
- Pursuit Grants
- Career Exploration Booth
- Information Brokering/Partner Relations
- Integration/Coordination with Regional Initiative





















LMHS Blended Learning 2017-2018

Update...

- 1) Review of Blended Learning program at LMHS
- 2) Semester 1 results
- 3) Student and Staff experience
- 4) What's next for Blended

Blended Learning

Interaction with course content using a combination of the best face-to-face and digital instructional methods available.



x

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x

Semester 1 results

Student Survey Data – given end of Q1 and end of S1

Students were asked to rate 5 statements using Strongly Agree (1) to Strongly Disagree (5)

- Expectation of <u>digital engagement?</u>
- Clear communication of <u>learning objective(s)</u>?
- Effectiveness of learning activities?
- Belief regarding effectiveness of Blended Learning?
- Positive experience?

Two open-ended questions;

- What did you like most about your Blended Learning experience?
- What <u>suggestions</u> do you have <u>to improve</u> Blended Learning at Linn-Mar?

Semester 1 results

Student Performance Data

Teachers were asked to submit common summative assessment comparison data. 4 assessments were included for each Blended section for a total of 32 comparisons overall.

Results showed <u>Blended Learning</u> sections <u>averaged 2.3%</u> <u>higher per assessment</u> and <u>performed better</u> than traditional sections of the same type <u>78% of the time</u>. Though care was taken to minimize the impact of other variables on the Blended / Traditional comparison, the study was not truly random as consent to participate in Blended was required.

Semester 1 results

Summary of Study

What was learned...

- An overwhelming majority of students participating in Blended had a positive experience and gained knowledge and skill at a level (at least) equal to their traditionally taught peers.
- Teachers reported heightened ability to provide enriched learning experiences and individual remediation, and noted both increased student engagement and learning.
- Students appreciated the opportunity to exercise self-direction and independence in learning.
- Students want MORE Blended.

Study results will continue to be used as a tool for reflection to improve instruction and student learning.

Student and Staff experience with Blended

<u>Students</u>

Kate Hinz

Rylee Reid Tara Crosby
Bailey Jonker Adam Pint

Staff

Lisa Loftin Steve Meeker Lisa Skilang

What's next for Blended – Year 2

Expansion of Blended Learning to include sections offered in the following subject areas –

ENGLISH III SPANISH IV GENERAL BIOLOGY WORLD HISTORY US HISTORY I ADVANCED ENGLISH III
ALGEBRA II A
EARTH AND SPACE SCIENCE
GOVERNMENT
INTRODUCTORY PSYCHOLOGY

- 28 sections (4.2%) of Blended coursework will be available in 2018-2019 (14 sections were offered in 2017-2018)
- Approximately 750 students (34%) will participate in Blended in 2018-2019 (served 360 in 2017-2018)
- 14 teachers (a little more than 15% of the high school staff) will be teaching one or more sections of Blended (8 teachers in 2017-2018)

What's next for Blended – Year 2

Structured Advance of Digital Ecosystem

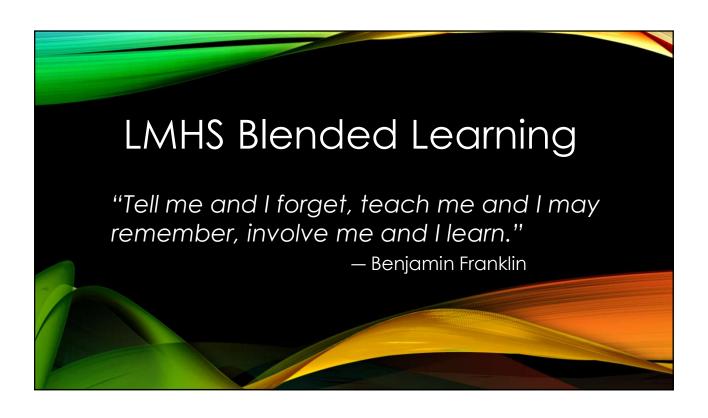
 HS device renewal year (swapping out a number of hard-wired computers for laptops increasing the number of mobile devices in the high school to nearly 1000).

Blended Teacher Training

- New incoming Blended teachers receive 2 days summer pre-service training (Blended Teacher Training Course) and 3 days of outside preservice prep time.
- New Blended teachers provided an additional 2 days of in progress course improvement in-service.
- Current and upcoming Blended teachers visit Huntley High School.

Maximize Access to Quality Online Resources

 Prepare new courses using open sources. Transition 2nd year Blended courses to open source majority.



Linn-Mar High School Comprehensive Counseling Program

RAMP Program Application Process

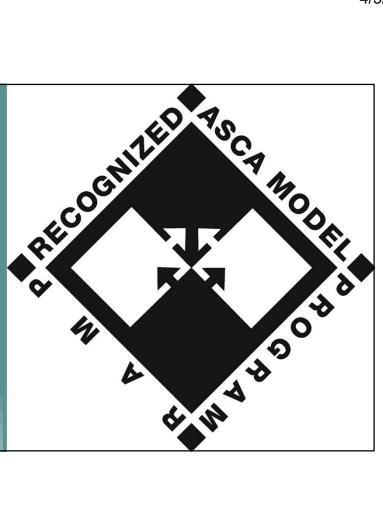
Current Status

- Counselor: Student Ratios
 Current = 1:350
 ASCA Recommended 1:250
- Proactive vs. Reactive
 - By providing proactive services we reach every student, through small/large group and individual counseling
 - Reactive programming reaches only the students who need Tier 2 or 3 support, leaving the majority of the student body (Tier 1) under-served.

What is RAMP?

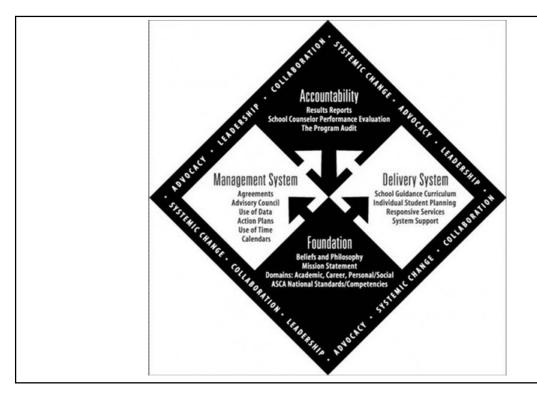
Recognized ASCA (American School Counseling Association) Model Program

- Aligns LMHS counseling program with ASCA National Model
- Proactive approach to ensuring quality program and identify areas for improvement



Why RAMP?

- Increase student success: common goals to close achievement gaps
- Enhances school's data
- Boosts school-wide collaboration
- Used to evaluate program & enhance contribution to student success



Foundation

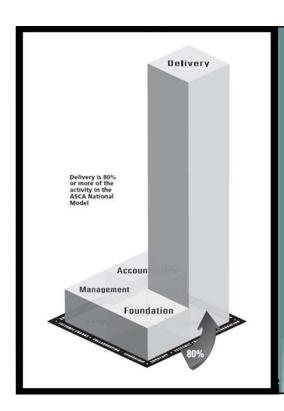
Vision: The students of the Linn-Mar District are self-aware, independent, self-sufficient adults who graduate with transferable employability skills and are passionate about their future.

Mission: The Linn-Mar K-12 School Counseling Program is designed to promote the formation of productive and responsible lifelong learners by ensuring the academic, career, and social/emotional development of all students.

Foundation

Beliefs: School Counselors in the Linn-Mar High School Counseling Program believe:

- 1. All students have unique circumstances that shape their experiences and personal goals. These experiences and personal goals will be treated with the dignity and worth that each individual student deserves.
- 2. All students can achieve socially and academically.
- 3. Student developmental needs will be met by providing access to a safe and supportive learning environment through implementation of a comprehensive school counseling program.
- 4. All students should be given the opportunity and resources to become productive members of society.
- 5. The School Counseling Program is a critical component within the school system and is integral to the academic, social/emotional, and career development and progress of each student.
- 6. Data is a vital aspect of a CSCP and will be continually collected, evaluated, and implemented in the program.
- 7. School Counselors are responsible for knowing and applying ASCA Ethical Standards for School Counselors to ensure student confidentiality and best practices.



Delivery

ASCA recommended standards for delivery of services:

- -80% direct services
- -20% indirect services

Delivery System

- Guidance Curriculum
- Individual Student Planning
- Responsive Services
- Systems Support

Delivery-Direct Services

- Individual grade level meetings
- Family Connection classroom lessons
- College Readiness Group
- College/Career Center
 - College Signing Day
 - Career Speakers
- College/Career lessons
- SOS Screening, Mental health awareness
- College visits
- ACT/Test prep
- 504/IEP Collaboration
- Senior Volunteer Day
- Individual mental health needs
- Thursday after school RTI time

Delivery-Indirect Services

- lowa Assessment/NWEA coordination
- Teacher/Parent consulting and collaboration
- Lunch Duty
- Kirkwood, Mt. Mercy, Coe Registrations and promotion
- Job Shadows/Internship
- NCAA Academic Coordinator
- Scholarship Coordination
- No Time Release notification
- PE waivers

Delivery-What We Want to Do

- Goal: Get to 80% direct services, 20% indirect
- Current: approx. 60% direct, 40% indirect

Management

Management Systems

- Management
 Agreements
- Advisory Council
- Use of Data
- Action Plans
- Use of Time
- Calendars

- Working on this area for RAMP designation
- Goals:
 - Create advisory council of parents, teachers, students and community members
 - continue to track data and apply data to our program
 - create yearly calendar of large scale programs/initiatives

Accountability

- Working on this for RAMP designation
- Goals:
 - Re-evaluate program
 goals and successes each
 year
 - Report out to stakeholders consistently
 - Analyze data to ensure that needs of all students are met

Accountability

- · Results Reports
- School Counselor
 Performance Standards
- Program Audit

How you can help

- Advisory Council
- Access to students
- Lower student/counselor ratio
- Advocacy--guidance vs. school counselor

"I most likely spent an abnormal amount of time with the school counselors my senior year. Despite the fact that I interacted with them more than I did with my peers, this time was extremely valuable to not only my education, but as well as how I grew as a person that year. They opened my mind to all of the things that I could achieve not just as a future educator, but as a human being. The amount of strength, love, kindness, and laughter they gave me is an amount that I hope I can give my own students someday." -2016 Linn-Mar High School graduate

"One thing that I can 100% guarantee is that the Linn-Mar counseling staff will get you where you need to be, and truly care about you as a person. They are so welcoming and I always walk out of their office with a smile on my face. I spent most of my senior year with them and when I felt that I was lost and overwhelmed with my future, we worked out my worries and went through the best, new options for my education. I could not have asked for a better counselor." -2018 Linn-Mar High School graduate

"Linn-Mar High School Counselors do TREMENDOUS work in areas of great responsibility. Hour by hour, our counselors provide student social and emotional health services, professional guidance for college and career planning, and support for student academic progress. Linn-Mar High School Counselors also provide program support for nearly every large-scale well-being, learning, or future-focused initiative within our school and district. Students of Linn-Mar High School are incredibly well-served by the Linn-Mar High School Counseling department."

-Mark Hutcheson, Director of High School Teaching and Learning

Questions



The Essential Role of High School Counselors



esearch shows the implementation of a comprehensive school counseling program, as outlined by "The ASCA National Model: A Framework for School Counseling Programs," has a positive impact on student achievement. The development and implementation of these programs requires leadership from well-trained, highly competent high school counselors and includes a collaborative effort with school administrators, classroom teachers, school staff and community stakeholders.

HIGH SCHOOL STUDENTS' DEVELOPMENTAL NEEDS

High school is the final transition into adulthood, postsecondary education and the world of work as students begin separating from parents and exploring and defining their independence. Students are deciding who they are, what they do well and what they will do when they

graduate. During these adolescent years, students are evaluating their strengths, skills and abilities.

The biggest influence is their peer group. They are searching for a place to belong and rely on peer acceptance and feedback. They face increased pressures regarding risk behaviors involving sex, alcohol and drugs while exploring the boundaries of more acceptable behavior and mature, meaningful relationships. They need guidance in using technology to further their academic and career goals and also need assistance managing and responding to the challenges of using technology safely and appropriately for personal expression.

High school students need guidance in making concrete and compounded decisions. They must navigate academic, peer and parental pressures as they face high-stakes testing, the challenges of college admissions, the scholarship and financial aid application process and entrance into a competitive job market.

MEETING THE NEED

High school counselors are educators uniquely trained in child and adolescent development, learning strategies, self-management and social skills who understand and promote success for today's diverse students. They implement a comprehensive school counseling program to support students through this important developmental period. The program provides education, prevention and intervention activities, which are integrated into all aspects of students' lives. The program teaches knowledge. attitudes and skills students need to acquire in academic, career and social/ emotional development, which serve as the foundation for future success.

High school counselors do not work in isolation; rather they are integral to the total educational program. They provide a proactive program that engages students and includes leadership, advocacy and collaboration with school staff, administration and community/family members in the delivery of programs and activities to help students achieve success. High school counselors also collaborate with teachers and parents on early iden-

tification and intervention of children's academic and social/emotional needs, which is essential in removing barriers to learning and developing skills and behaviors critical for academic achievement.

The work of high school counselors aligns with the school's mission to support all students' academic achievement as they prepare for the ever-changing world of the 21st century. This alignment is accomplished through the design, development, implementation and evaluation of a comprehensive school counseling program. The tools guiding this work are the ASCA Mindsets & Behaviors for Student Success, which address students' academic, career and social/emotional development, and the ASCA National Model, with its data-driven, resultsbased focus. Research demonstrating the effectiveness of comprehensive school counseling programs continues to grow, and there is evidence of the positive impact these programs have on academic and social/emotional development.

HIGH SCHOOL COUNSELORS IMPLEMENT A COMPREHENSIVE SCHOOL COUNSELING PROGRAM

High school counselors define and focus the comprehensive school counseling program based on the school's academic, attendance and behavioral data. Identifying student needs through this data and consulting with administrators guides program development. High school counselors provide equitable and appropriate services by addressing students' academic, career and social/emotional developmental needs in addition

to balancing delivery methods, recognizing students learn in multiple ways. The end result of this work is reflected in improvement in academic, attendance and behavioral outcomes related to academic development, college and career readiness and social/emotional development.

The ASCA National Model provides a flexible framework high school counselors use to develop a comprehensive program designed to meet their students' unique needs. The delivery of these services includes:

Direct student services including:

- school counseling core curriculum
 - instruction direct instruction, team teaching, developing learning activities
 - group activities planned activities outside the classroom promoting academic, career or social/emotional development
- individual student planning
 - appraisal assist students in evaluating interests, abilities, skills and achievement
 - advisement assist students in goal setting based on academic, career and social/emotional data
- responsive services
 - counseling in individual or small-group settings school counselors provide planned, short-term and goal-focused counseling. School counselors do not provide therapy or long-term counseling in schools; however, school counselors are prepared to recognize and respond to student mental health needs

- and to assist students and families seeking resources.
- crisis response provide support and assistance to students and families as they navigate crisis and emergency situations

Indirect student services including:

- consultation share strategies supporting student achievement with parents, teachers, other educators and community organizations
- collaboration work with other educators, parents and the community to support student achievement
- referrals support for students and families to school or community resources for additional assistance and information.

RESEARCH ON THE EFFECTIVENESS OF SCHOOL COUNSELING

Numerous studies demonstrate the value of school counseling for students in the domains of academic development, college and career readiness and social/emotional development. Results of research about the effectiveness of school counseling can be found at schoolcounselor.org/effectiveness.

THE ASCA NATIONAL MODEL: A FRAMEWORK FOR SCHOOL COUNSELING

For more information about comprehensive school counseling programs based on the ASCA National Model, go to schoolcounselor.org/ascanationalmodel.

(Revised, 2017)

Why High School Counselors?

High school years are full of growth, promise, excitement, frustration, disappointment and hope. It is the time when students begin to discover what the future holds for them. High school counselors have an impact on these years by implementing a comprehensive school counseling program and collaborating with school staff, parents and the community to create a safe and respectful learning environment. High school counselors enhance the learning process and promote academic, career and social/emotional development. High school counseling programs are essential for students to achieve optimal personal growth, acquire positive social skills and values, set informed career goals and realize their full academic potential to become productive, contributing members of the world community.

High school counselors hold a master's degree and required state certification in school counseling. Maintaining certification includes ongoing professional development to stay current with educational reform and challenges facing today's students. Professional association membership enhances the school counselor's knowledge and effectiveness.

The Linn-Mar Community School District has redefined a 10-year, capital projects plan to strategically address capacity, efficiency, safety and building-access issues in its schools.

Implementation of the plan requires a successful bond referendum on September 11th, 2018. The vote would call for the construction of two, new 5th-6th grade intermediate schools and for schools to restructure to a new grade format (PK/K-4; 5-6; 7-8; and 9-12) for the **2020-21** (*confirm*) school year.

The plan is dependent upon continued growth in the district, economic conditions in the community, and additional variables that dictate the district's timeline. (The extension of Secure an Advanced Vision for Iowa, SAVE, and the Physical Plant and Equipment Levy, PPEL).

The timeline and key components of the capital projects plan:

Near-term plan (approximately 1-3 years):

- Facility, safety, and security upgrades to elementary schools
- Construction of two, new 5th-6th grade intermediate schools for occupancy in **2020** and grade restructure (pending approval of a Sept. 11, 2018 bond referendum)
 - o Grade restructure plan:
 - Elementary PK/K-4
 - Intermediate 5-6
 - Middle 7-8
 - High School 9-12
- Safety and security upgrades to Oak Ridge Middle School and Excelsior Middle School
- Completion of a fire suppression system at Learning Resource Center
- Continued use of the Learning Resource Center as an addition to the High School campus

Mid-term plan (approximately 3-5 years):

- Construction of a new elementary school (pending the extension of SAVE)
- Additional renovations to the Learning Resource Center allowing complete utilization of the LRC for class space
- **Closure of a yet to be determined elementary school to be repurposed as the Learning Resource Center/administration offices**
- Parking lot and traffic flow Improvements to Excelsior Middle School
- Secondary facilities master planning (Second High School)

Long-term plan (approximately 5-10+ years):

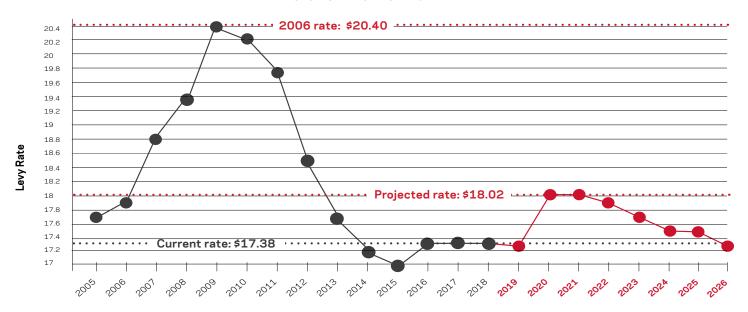
- Construction of a second high school and additional elementary school
- Construction of a new performing arts center

Further details and funding streams are outlined in the Facilities 10 Year Capital Plan.

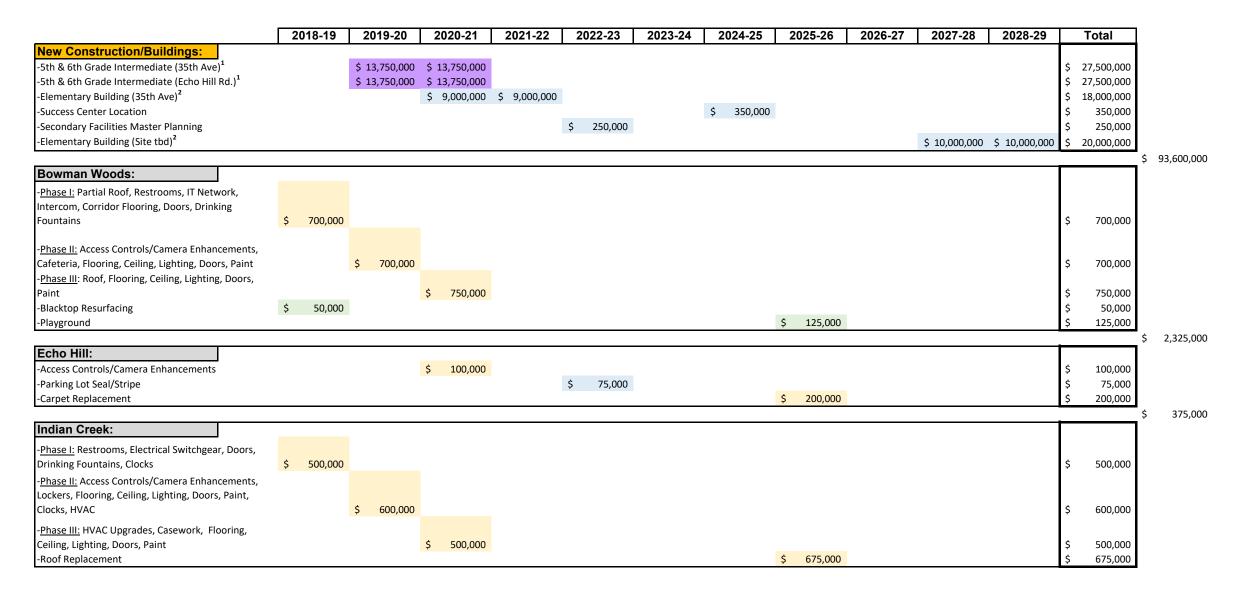
PROPOSED LEVY RATE

Assessed Value	Rollback	Taxable Value	Homestead Credit	Net Taxable Value	Change per \$1,000	Annual tax change	Monthly tax change
\$100,000	56.939%	\$56,939	\$4,850	\$52,089	\$0.65	\$33.85	\$2.82
\$200,000	56.939%	<i>\$</i> 113,878	\$4,850	\$109,028	\$0.65	\$70.87	\$5.91
\$300,000	56.939%	\$170,817	\$4,850	\$165,967	\$0.65	\$107.88	\$8.99

HISTORICAL DISTRICT LEVY RATE



LINN-MAR SCHOOL FACILITIES - 10 YEAR CAPITAL PLAN Draft - March 2018



LINN-MAR SCHOOL FACILITIES - 10 YEAR CAPITAL PLAN Draft - March 2018

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		Total	
Linn Grove:													1	\$ 2,275,000
-Access Controls/Camera Enhancements			\$ 100,000									Ś	100,000	
-Parking Lot Seal/Stripe			φ 200,000	\$ 75,000								\$	75,000	
-Carpet Replacement				ψ /5/000				\$ 200,000				\$	200,000	
														\$ 375,000
Novak:														
-Access Controls/Camera Enhancements				\$ 100,000								\$	100,000	
-Carpet Replacement									\$ 200,000			\$	200,000	
														\$ 300,000
Westfield:														
-Access Controls/Camera Enhancements				\$ 100,000								\$	100,000	
-Carpet Replacement				\$ 200,000								\$	200,000	
-Playground				\$ 125,000								\$	125,000	
-Roof Replacement								\$ 700,000				\$	700,000	
-Lighting Upgrades									\$ 150,000			\$	150,000	
-Window Replacement									\$ 400,000			\$	400,000	
														\$ 1,675,000
Wilkins:														
-Phase I: Restrooms, IT Upgrade, Access Controls,														
Doors, Ceiling, Drinking Fountains	\$ 450,000											\$	450,000	
	, ,												,	
- <u>Phase II:</u> Roof, Ceiling, Flooring, Doors, Lighting,		ć 1 100 000										,	1 100 000	
Lockers, Paint		\$ 1,100,000										\$	1,100,000	
-Phase III: Casework, Ceiling, Flooring, Doors,														
Lighting, Paint			\$ 500,000									\$	500,000	
-Blacktop Resurfacing	\$ 50,000											\$	50,000	
-Parking Lot Resurface					\$ 500,000							\$	500,000	
-Playground									\$ 125,000			\$	125,000	
														\$ 2,725,000
Excelsior:														
-Flooring- Corridors	\$ 125,000											\$	125,000	
-Access Controls/Camera Enhancements			\$ 850,000									\$	850,000	
-Parking Lot/Traffic Flow				\$ 1,200,000								\$	1,200,000	
-Phase I- HVAC Replacement						\$ 1,500,000						\$	1,500,000	
-Phase II-HVAC Replacement							\$ 1,500,000					\$	1,500,000	
-Window Replacement								\$ 600,000				\$	600,000	
-Roof Replacement									\$ 1,000,000			\$	1,000,000	
														\$ 6,775,000

LINN-MAR SCHOOL FACILITIES - 10 YEAR CAPITAL PLAN Draft - March 2018

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		Total	
Oak Ridge:														
-Access Controls/Camera Enhancements		\$ 150,000										\$	150,000	
-New Track			\$ 750,000									\$	750,000	
-Mechanical (HVAC) Upgrades									\$ 400,000			\$	400,000	
												_		\$ 1,300,000
High School:														
-Stadium Turf Resurface					\$ 750,000							\$	750,000	
-Partial Roof Replacement					\$ 500,000							\$	500,000	
-Tennis Courts						\$ 750,000						\$	750,000	
-North Parking Lot Addition									\$ 600,000			\$	600,000	
												_		\$ 2,600,000
LRC:														
Phase II- Fire Suppression	\$ 75,000											\$	75,000	
High School Transition Improvements						\$ 500,000						\$	500,000	
Roof Replacement									\$ 500,000			\$	500,000	
												_		\$ 1,075,000
Armstrong Field:														
-Fields Redesign/Bridge								\$ 500,000				\$	500,000	
														\$ 500,000
O&M/Transportation:														
-Facility Parking Expansion										\$ 500,000		\$	500,000	
-Purchasing Warehouse										\$ 350,000		\$	350,000	
														\$ 850,000
Other Annual Expenditures:														
-Technology	\$ 1,075,000	\$ 1,100,000	, -,	\$ 1,150,000	\$ 1,175,000			\$ 1,250,000	\$ 1,275,000			-	13,200,000	
-Transportation Equipment	\$ 465,000	\$ 480,000	\$ 495,000	\$ 510,000	\$ 525,000	\$ 540,000	\$ 555,000	\$ 570,000	\$ 585,000	\$ 600,000	\$ 615,000	\$	5,940,000	
-Annual Preventative Maintenance: (HVAC, Plumbing,														
Electrical, Roofs, Flooring, Parking Lots,														
Doors/Windows, etc.)	\$ 475,000	\$ 490,000	\$ 505,000	\$ 520,000	\$ 535,000	\$ 550,000	\$ 565,000	\$ 580,000	\$ 595,000	\$ 610,000	\$ 625,000	\$	6,050,000	
-Other Equipment/Furniture/Modular Classrooms	\$ 430,000	\$ 445,000	\$ 455,000	\$ 465,000	\$ 425,000	\$ 435,000	\$ 445,000	\$ 455,000	\$ 465,000	\$ 475,000	\$ 485,000	\$	4,980,000	
-PPEL Notes Debt Principal & Interest	\$ 1,214,928	\$ 1,219,258	\$ 1,223,100	\$ 1,226,455	\$ 1,229,323	\$ 1,231,703	\$ 1,233,595	\$ -	\$ -	\$ -	\$ -	\$	8,578,360	
-SAVE Bonds Principal & Interest	\$ 5,034,294	\$ 6,071,949	\$ 6,078,204	\$ 6,077,783	\$ 6,080,577	\$ 6,109,384	\$ 6,118,975	\$ 6,109,099	\$ 6,105,111	\$ 6,070,312	\$ 6,063,945	\$ 6	65,919,632	
Total Spendina	\$ 10,644,221	\$ 39,856,207	\$ 49,931,304	\$ 20,749,238	\$ 12,044,900	\$ 12,816,086	\$ 11,992,570	\$ 11,964,099	\$ 12,400,111	\$ 19,905,312	\$ 19,113,945	\$ 22	21,417,992	

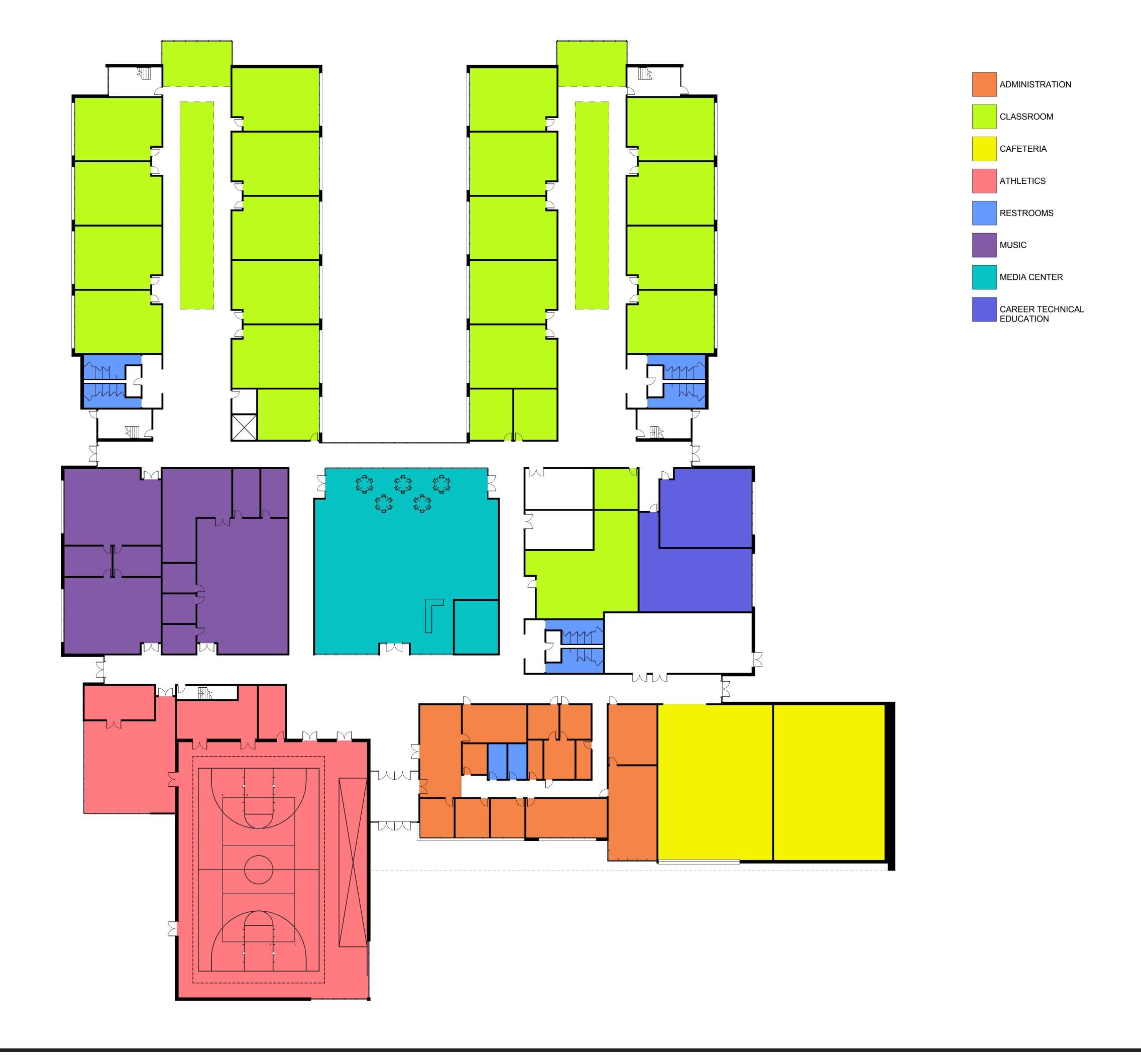
LINN-MAR SCHOOL FACILITIES - 10 YEAR CAPITAL PLAN Draft - March 2018

	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	Total	
•													
Funding:													
¹ GO Bond Proceeds	\$ -	\$ 27,500,000	\$ 27,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000,000	
² SAVE Bond Proceeds	\$ -	\$ -	\$ 9,000,000	\$ 9,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 38,000,000	
SAVE Cash	\$ 6,559,294	\$ 8,271,949	\$ 8,553,204	\$ 7,502,783	\$ 7,580,577	\$ 7,809,384	\$ 7,693,975	\$ 7,359,099	\$ 7,380,111	\$ 7,370,312	\$ 7,388,945	\$ 83,469,632	
³ PPEL Note Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
PPEL Cash	\$ 3,984,928	\$ 4,084,258	\$ 4,128,100	\$ 4,121,455	\$ 4,464,323	\$ 4,256,703	\$ 4,298,595	\$ 4,480,000	\$ 4,895,000	\$ 2,535,000	\$ 1,725,000	\$ 42,973,360	
PERL Cash	\$ 100,000	\$ -	\$ 750,000	\$ 125,000	\$ -	\$ 750,000	\$ -	\$ 125,000	\$ 125,000	\$ -	\$ -	\$ 1,975,000	
Total Funding	\$ 10,644,221	\$ 39,856,207	\$ 49,931,304	\$ 20,749,238	\$ 12,044,900	\$ 12,816,086	\$ 11,992,570	\$ 11,964,099	\$ 12,400,111	\$ 19,905,312	\$ 19,113,945	\$ 221,417,992	

Major Assumptions:

- 1 Fall 2018 General Obligation Bond Referendum is successful
- 2 SAVE is extended to 2049
- **3** Voted PPEL is extended 10 years beyond 2025
- 4 Annual Taxable Valuation Growth is a minimum of 3%
- **5** Annual Certified Enrollment Growth of 100 students
- 6 Sales Tax Receipts growth is stable

The District anticipates the need for a second high school in the future. Enrollment growth, economic conditions, and other variables will dictate the appropriate timing of this project. The need for a comprehensive analysis and assessment of Linn-Mar's secondary facilities is expected in 2022-23, which is included in this planning document.



NEW 5-6 CONCEPT PLAN - LEVEL 1







NEW 5-6 CONCEPT PLAN - LEVEL 2





