

ALPINE/BLOSSOM VALLEY UNITY GROUP

Presentation to GUHSD
Governing Board

Thursday, February 10, 2011

WHO WE ARE

- A coalition of organizations and individuals in support of a comprehensive high school for Alpine/Blossom Valley area residents
- *All* of whom support The Resolution

SUPPORTERS OF THE RESOLUTION

- Elected Bodies
 - Alpine Union School District Board
 - Alpine Community Planning Group
- Native American Tribes
 - Viejas and Sycuan Tribal Councils
- Community, Service, Support Organizations
 - Alpine/Mountain Empire Chamber of Commerce
 - Alpine Education Foundation
 - Alpine High School Citizens Committee
 - Kiwanis and many other volunteer organizations
- Individual Community & Business Leaders

THE RESOLUTION

- The Resolution is simple and basic
- Build 12th High School
 - To accommodate **ALL** Alpine/Blossom Valley area students who wish to attend the new school
 - With necessary educational and athletic facilities that are part of a **COMPREHENSIVE** high school
- Steps to take
 - Develop Alpine/BV area enrollment projection
 - Using enrollment projection, develop design plan, budget & construction schedule for the high school

A COVENANT TO BUILD THE SCHOOL

- More than a promise to build the new school
- A mutual **covenant** between GUHSD & Alpine/BV
 - 2002: Alpine & GUHSD bond measures fail
 - 2003: Alpine agrees to drop unification effort
 - 2003: GUHSD Board resolution agrees on ***“need to construct a new school to serve students residing in the Alpine/Blossom Valley region in the District”***
 - 2004: Prop H with \$74M for new, comprehensive HS. School was deemed a “must do” project.

WHAT WOULD REAGAN DO?

- Ronald Reagan's character & traits per article by Edwin Meese in Sunday Union Tribune, commemorating 100th birthday anniversary
 - Vision, communication, integrity, perseverance
 - Optimism and leadership inspired others
 - Always respected people
- “Throughout his career he was committed to absolute integrity.” His trustworthiness was recognized by all.

THE NEW SCHOOL FINANCIALS

- ***“Facts are stubborn things.”*** – Ronald Reagan
- The new high school will NOT be a cost burden
- Cost of operation will be offset by:
 - Cost shifting from other schools
 - Lower energy and transportation costs
 - Increased revenue from charter school transfers
 - New students and joint use funding
- The new school will ***improve*** GUHSD’s budget!

THE NEW SCHOOL MATH – PART 1

- COST TO OPERATE NEW SCHOOL

- Number of Students : 800 1200 1600
 - Staffing Costs (\$M): 3.16 4.47 5.53
 - Facilities & Supplies: 0.55 0.60 1.11
 - Total Opex: 3.71 5.30 6.64

- Assumptions:

- Staffing/facilities costs from GUHSD budget workshop and other GUHSD data
- Solar installation, water conservation, LEED certified
- Local bus transportation costs

THE NEW SCHOOL MATH – PART 2

- COST SAVINGS & REVENUE GAINS:

• Number of Students:	<u>800</u>	<u>1200</u>	<u>1600</u>
– Staffing Costs (\$M)	2.43	3.16	3.30
– Facilities & Supplies	<u>0.63</u>	<u>0.95</u>	<u>1.26</u>
– Total opex saving	3.06	4.11	4.56
– Student ADA – SC HS	1.20	1.80	2.40
– New students	0.00	0.60	1.20
– Joint use & other	<u>0.05</u>	<u>0.08</u>	<u>0.10</u>
– Total revenue gains	1.25	2.48	3.70

THE NEW SCHOOL MATH – PART 3

- Adding Up The Numbers:

- | Number of Students: | <u>800</u> | <u>1200</u> | <u>1600</u> |
|---------------------------------|-------------|-------------|-------------|
| – Cost to Operate | (3.71) | (5.30) | (6.64) |
| – Cost Savings | 3.06 | 4.11 | 4.56 |
| – Revenue Gains | <u>1.25</u> | <u>2.48</u> | <u>3.70</u> |
| – Net gain or (loss)-\$M | 0.60 | 1.29 | 1.62 |

- Bottom line: The new high school generates *positive* cash flow for the district.

WE HAVE PAID FOR THIS SCHOOL

- More from Ronald Reagan
 - *“I paid for this microphone.”* – 1980 debate
 - *“Government is the people’s business and every man, woman and child becomes a shareholder with the first penny of tax.”*
- Alpine/BV residents pay for 2 bonds - \$700M
 - Average tax bill is \$300-400
 - Construction costs at historic lows
- *“Must and should do”* vs. *“Nice to do”* projects
 - Should do – solar at all schools will save \$1-2M opex
 - \$600K on turf for flag football field

BUILD THIS SCHOOL

- Even more from Reagan
 - “Mr. Gorbachev, tear down this wall.” - Berlin Wall
 - “The Shining City upon the hill.” – farewell address
- Build this school and build it right
- New school will be Alpine/BV and the District’s shining city
- Abide by and complete the covenant that you made with our communities
- Honor Ronald Reagan and our students