



LONG-TERM FACILITIES PLANNING WORKSHOP

OCTOBER 4, 2023

Success Criteria for Tonight's Workshop

1. Understand the different 5-8 middle school scope options, the RAHS renovation scopes, and their related concept budgets.
2. Review and understand the future impact of defeasance strategy options for 2023-24.
3. Provide feedback and begin option prioritization for the middle school and RAHS.
4. Provide consensus direction on the District's defeasance strategy for 2023-24.

Strategic Focus Areas

1. Rigorous Academic Programs and Career Pathways for All Students
2. Continuous Improvement of Student Growth and Achievement
3. Innovative Facilities with Modern Learning Environments
4. Personnel Excellence: Attracting, Developing, and Retaining High Quality Staff
5. Responsible Fiscal Management: Funding our Priorities and Demonstrating a Return on the Public's Investment in our Schools.
6. Branding the School District of Reedsburg: Communicating and Marketing that Brand.



LONG-TERM FACILITIES PLANNING

The School District of Reedsburg is focused on creating innovative facilities with modern learning environments that will support rigorous academic programs and career pathways for ALL students. The aim of long-term facilities planning is to map out, over time, how existing facilities can best be adapted to support future educational programming, which aging buildings should be considered for replacement, and when deferred maintenance needs should be addressed.

SD of Reedsburg : Long-Term Facilities Planning

Significantly Under Capacity	(-151 & more)
Under Capacity	(-26 to -150)
Within Capacity	(+/- 25)
Over Capacity	(+26)

Option Do Nothing

Indicates Year Data Taken Directly From MD Roffers

Enrollment Projections Based on MD Roffers 03.21.2022 Study - Open Enrollment In

Grade Configuration & Current Capacity	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	
EC																
All 4K	144	155	166	166	166	166	167	168	169	170	170	170	170	170	170	
Half 4K	72	78	83	83	83	83	83.5	84	85	85	85	85	85	85	85	
Half of Half 4K	36	39	42	42	42	42	42	42	42	43	43	43	43	43	43	2+ sections 2036
K-2 Enrollment	505	515	526	531	535	541	547	553	560	565	568	571	574	577	580	
Per Grade K-2	168	172	175	177	178	180	182	184	187	188	189	190	191	192	193	9+ sections 2036
3-5 Enrollment	511	514	517	527	536	542	548	554	560	566	569	573	576	579	582	
Per Grade 3-5	170	171	172	176	179	181	183	185	187	189	190	191	192	193	194	8+ sections 2036
6-8 Enrollment	583	574	566	556	547	551	556	560	565	569	575	582	589	595	602	
Per Grade 6-8	194	191	189	185	182	184	185	187	188	190	192	194	196	198	201	8 classrooms 2036
9-12 Enrollment	896	910	924	919	914	900	885	870	855	841	844	847	851	854	857	
Per Grade 9-12	224	228	231	230	229	225	221	218	214	210	211	212	213	214	214	8+ classrooms 2036
(4K-2) Enrollment/Projection	541	554	568	573	577	583	589	595	602	608	611	614	617	620	623	Enrollment/Projection
553 Capacity (90%)	553	553	553	553	553	553	553	553	553	553	553	553	553	553	553	Capacity
																WE 207 (3+ section) PE 346 (6 section)
(3-5) Enrollment/Projection	511	514	517	527	536	542	548	554	560	566	569	573	576	579	582	Enrollment/Projection
559 Capacity (90%)	559	559	559	559	559	559	559	559	559	559	559	559	559	559	559	Capacity
																(9 section)
(6-8) Enrollment/Projection	583	574	566	556	547	551	556	560	565	569	575	582	589	595	602	Enrollment/Projection
589 Capacity (75%)	589	589	589	589	589	589	589	589	589	589	589	589	589	589	589	Capacity
(9-12) Enrollment/Projection	896	910	924	919	914	900	885	870	855	841	844	847	851	854	857	Enrollment/Projection
1112 Capacity (80%)	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	Capacity



Key Factors in LTFP Analysis

Operational
Costs

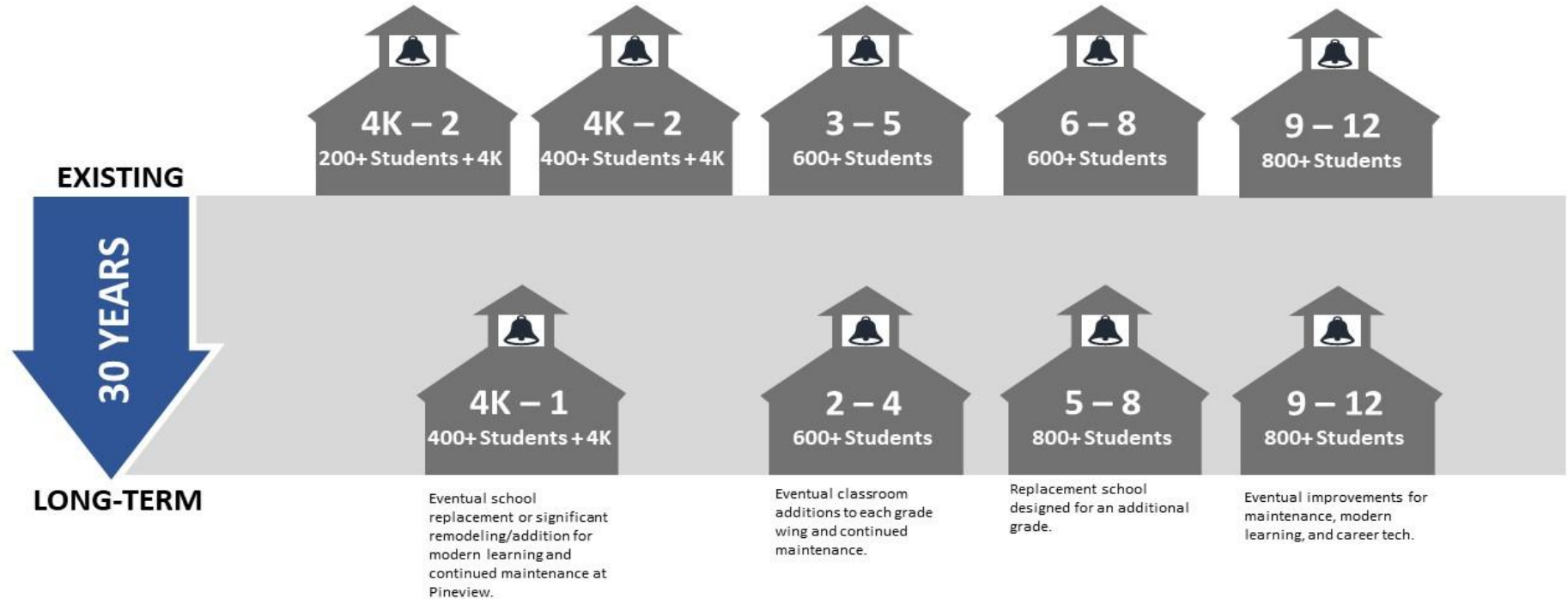
Enrollment &
Capacity

Career
Pathways

Capital
Maintenance

Modernization





Approved Destination



Key Elements to the Recommendation

- A 5-8 building will immediately alleviate capacity concerns at the elementary level.
- The need for an addition to Prairie Ridge may need to be considered by the end of the current enrollment projections (2034-35).
- This recommendation consolidates all 2nd grade staff in the same building, which enhances both coordination at the grade level, as well as articulation between grade levels.
- Both Westside and Pineview will initially need to remain in operation.
- An addition to (or replacement of) Pineview would be required at some point in order to move to four school buildings and eliminate Westside.
- The eventual move to four buildings reduces future operating costs.

Key Elements to the Recommendation

- Without an addition at Prairie Ridge, the 2nd grade classrooms would be 23 students per class at the end of the enrollment projections (2034-35).
- Approximately half of the deferred maintenance needs would be eliminated if a new 5-8 building was done as a part of any “phase 1” project in the future.
- This recommendation does not address modernization at Pineview or Westside without future additions and/or remodeling.
- Modernization and career pathway renovations will still be needed at RAHS at some point.



LONG-TERM FACILITIES PLANNING

COMMUNITY INVOLVEMENT

PRIORITIES

COMMUNITY INVOLVEMENT

OPTIONS

COMMUNITY INVOLVEMENT

PROJECT



(5-8) Middle School Space Program Analysis



(3) Different Space Programs

- Best, Better, and Minimum Scopes
- All serve grades 5-8
- Different type of academic spaces
- Different number of academic spaces
- Different size of academic spaces
- Different range of flexibility and collaborative environments
- Different total building size
- Different capacities
- May need to address a future addition at different times
- Different cost



School District of Reedsburg

Preliminary Space Program for a 5-8 middle school - **NEW BUILDING - Best Option**

19-Sep-23

		NEW CONSTRUCTION					Comparison to Existing (Instructional Space)				
		Occupants	# rooms	SF/room	Total SF	Staff	# rooms	SF/room	Total SF	Difference	Function / Additional Information
Core Instructional Wings											
5-6 Upper Elementary Format											
	Fifth Grade	25	8	900	7,200	8				(7,200)	
	Sixth Grade	25	8	900	7,200	8	7	780	5,460	(1,740)	
	Science Lab - Shared		1	1,400	1,400		1	1,400	1,400	-	
	Science Prep - Shared		1	300	300				-	(300)	
	Intervention Room - Shared		1	400	400	1					5-8 students with instructor
	ELL - Shared		1	450	450	1					5-10 students
	EBD Classroom		1	1,000	1,000	1					15 students
	General SE Classroom		1	700	700	1					
	Maker Space		1	700	700						stacked - open to collaboration space
	Tech/Robotics Classroom		1	700	700						stacked - open to collaboration space
	AP/Dean Office		1	150	150	1					
	Conference Room		1	300	300						10 people
	Staff Storage		2	300	600				-	(600)	Long term storage room for staff - 1 per grade
	Teacher Workroom		2	500	1,000				-	(1,000)	Professional collaboration space (teachers, cross cat, interventionists)- 1 per grade
	Large Collaboration Space		2	1,700	3,400				-	(3,400)	Large break-out, connects all classrooms - 1 per grade
	SGI		8	100	800				-	(800)	Small Group instruction - 4 per grade
	Student Lockers		4	1,000	4,000				-	(4,000)	Locker area w/15x15 lockers
	Restrooms		12	64	768				-	(768)	(6) single use restrooms per grade



School District of Reedsburg

Preliminary Space Program for a 5-8 middle school - NEW BUILDING - Best Option

19-Sep-23

		NEW CONSTRUCTION					Comparison to Existing (Instructional Space)				Function / Additional Information
		Occupants	# rooms	SF/room	Total SF	Staff	# rooms	SF/room	Total SF	Difference	
7-8 Middle - House Format											
	Seventh Grade	25	8	900	7,200	8	7	780	5,460	(1,740)	(2) section format : Science, Math, LA/Reading, Social Studies... some rooms shared - Assume 225 per grade
	Seventh Grade - Science Lab	25	1	1,400	1,400	1	1	1400	1,400	-	Part of (2) house format with (1) true science lab shared
	Seventh Grade - Science Prep		1	300	300				-	(300)	Shared prep room for Science
	Eighth Grade	25	8	900	7,200	8	7	780	5,460	(1,740)	(2) section format : Science, Math, LA/Reading, Social Studies...some rooms shared - Assume 225 per grade
	Eighth Grade - Science Lab	25	1	1,400	1,400	1	1	1	1,400	-	Part of (2) house format with (1) true science lab shared
	Eighth Grade - Science Prep		1	300	300				-	(300)	Shared prep room for Science
	Intervention Room - Shared		1	400	400	1					
	ELL - Shared		1	450	450	1					
	EBD Classroom		1	1,000	1,000	1					
	General SE Classroom		1	700	700	1					
	Foreign Language		1	900	900	1					
	AP/Dean Office		1	150	150	1					
	Conference Room		1	300	300						10 people
	Staff Storage - House		2	300	600				-	(600)	Long term storage room for staff - 1 per grade
	Teacher Workroom		2	500	1,000				-	(1,000)	Professional collaboration space (teachers, cross cat, interventionists)- 1 per grade
	Large Collaboration Space		2	1,700	3,400				-	(3,400)	Large break-out, connects all classrooms - 1 per grade
	SGI		8	100	800				-	(800)	Small Group instruction - 4 per grade
	Student Lockers		4	1,000	4,000				-	(4,000)	Locker area w/15x15 lockers
	Restrooms		12	64	768				-	(768)	(6) single use restrooms per grade
Sub Total		850			63,336	24					



School District of Reedsburg

Preliminary Space Program for a 5-8 middle school - NEW BUILDING - Best Option

19-Sep-23

		NEW CONSTRUCTION					Comparison to Existing (Instructional Space)				
Exploratory Areas		Occupants	# rooms	SF/room	Total SF	Staff	# rooms	SF/room	Total SF	Difference	Function / Additional Information
Art - Shared											
	Classroom	25	2	1,250	2,500	2	1	3265	3265	765	Multipurpose design focused lab environment for hands-on, project-based exploration 2D & 3D. 50 SF per student
	Kiln room		1	100	100						Attached to 3D Art with dedicated vent to exterior
	Storage		1	500	500						Shared storage between rooms
	Sub Total	50			3,100	2					
Music - Shared											
	Band/orchestra	60	1	3,000	3,000	1	1	2495	2495	(505)	Large ensemble space. Higher ceilings and acoustically controlled environment. 50 SF per student
	Choir	75	1	2,600	2,600	1	1	1000	1000	(1,600)	Large ensemble space. Higher ceilings and acoustically controlled environment. 35 SF per student.
	General Music	50	1	1,800	1,800	1					Medium ensemble space. Higher ceilings and acoustically controlled environment. 35 SF per student
	Instrument storage		1	600	600						Located adjacent to Band Room
	Practice Room		4	80	320						Individual & small group practice & rehearsal
	Storage		2	200	400						Long term storage closet for staff
	Office		1	500	500						Staff office, collaboration and work area, includes desks, music storage, instrument repair counter & sink
	Sub Total	185			9,220	3					
Career Tech 7-8											
	Robotics / Engineering Lab		1	1,500	1,500						Multipurpose design focused lab environment for hands-on, project-based exploration & coding. Clean and dirty areas
	Woods / Manufacturing Lab	25	1	2,500	2,500	1	1	3950	3950	1,450	Multipurpose design focused lab environment for hands-on, project-based exploration. Dirty area
	Lab storage		2	200	400						
	Ag Classroom	25	1	1,200	1,200	1	1	1000	1000	(200)	Shared classroom for Career Tech
	FaCE Lab	25	1	2,400	2,400	1	1	1587	1587	(813)	Intro to culinary arts - SS tables and residential appliances; shared space with portable sewing machines and layout tables
	FaCE Storage		1	200	200		1	100	100	(100)	
	Hydro / Aqua Lab		1	800	800						Hydroponics and Aquaponics - controlled environment
	Sub Total	75			9,000	3					12,150.00



School District of Reedsburg

Preliminary Space Program for a 5-8 middle school - NEW BUILDING - Best Option

19-Sep-23

		NEW CONSTRUCTION				Comparison to Existing (Instructional Space)					
		Occupants	# rooms	SF/room	Total SF	Staff	# rooms	SF/room	Total SF	Difference	Function / Additional Information
Physical Education - Shared											
	Gym	75	1	21,000	21,000	3	1	11090	11090	(9,910)	3-station gym, bleachers, competition, tournament bleachers. Bleachers for 900.
	Fitness		1	3,200	3,200		1	2992	2992	(208)	also used as teaching station
	Wrestling/Multipurpose		1	3,800	3,800						Shared use during non-wrestling season
	Storage		2	500	1,000						1 to have exterior access
	Locker Rooms		2	1,000	2,000		2	1000	2000	-	a few individual showers, bathroom, lockers, benches - reduced size to match existing
	Office		1	300	300						room for (4) desks
	Sub Total	75			31,300	3					
Support Spaces											
Media Center - Shared											
	Large Group Space		1	3,500	3,500		1	2898	2898	(602)	multi-media, makerspace...flexible spaces with access to books as desired. Area with tables and storage cabinets. square footage allows for a combination of large and small rooms
	Conference / SGI		4	100	400						
	Office/workroom		1	400	400	2					
	Book Room		1	500	500						
	Sub Total				4,800	2					
Cafeteria - Shared											
	Commons		2	4,000	8,000		1	3626	3626	(4,374)	(2) seating areas for (2) grades eating at the same time. 200 students in each area @ 20sf/student
	Social Stair		1	2,000	2,000						located in the commons as part of the seating
	Stage / Platform		1	1,000	1,000		1	1454	1454	454	part of commons and could be used for student seating
	Serving Line		2	1,600	3,200						scatter format
	Kitchen		1	2,000	2,000	5	1	1489	1489	(511)	
	Dishwash		1	300	300						pass-through tray drop
	Kitchen storage		4	275	1,100						
	Kitchen Office		1	150	150	1					area for (1) desk
	Kitchen Staff Toilets		2	64	128						includes small bank of 2-tier lockers
	Sub Total				17,878	6					



School District of Reedsburg

Preliminary Space Program for a 5-8 middle school - NEW BUILDING - Best Option

19-Sep-23

		NEW CONSTRUCTION				Comparison to Existing (Instructional Space)					
		Occupants	# rooms	SF/room	Total SF	Staff	# rooms	SF/room	Total SF	Difference	Function / Additional Information
Administration Office											
	Waiting		1	400	400						Combined Reception/ Waiting Area for 8 people
	Reception area		1	400	400	2					
	Admin/Guid Workroom		1	400	400						Printer, base and upper cabinets, layout table
	Storage		1	200	200						
	Principal		1	180	180	1					
	Admin Conference		1	250	250						
	Study Spaces		4	50	200						
	Instructional Coaches		1	200	200	2					desk and meeting chairs
	Nurse		1	200	200	1					desk, (2) cots, sink, locked storage
	Health Toilet		1	75	75						
	Staff Lounge		1	800	800						kitchenette, (2) refrig, (2) micro, sink, d/w, vending, counter space for potluck. Could be separate from admin office area. Space for 25.
	Staff Toilets		4	75	300						(2) on each floor of the building
	Mother's Room		2	75	150						Comfortable chair, under counter refrigerator, sink, casework storage. (1) per floor
	Sub Total				3,755	6					
Special Needs											
	IDS		1	1,000	1,000	1					
	Sensory		1	500	500	1					
	OT/PT activity		1	500	500	1					
	OT/PT storage		1	200	200						
	Speech / Language		1	325	325	1					
	Toilet/ Shower		1	200	200						large bathroom with roll in shower, lift, changing table...group with IDS
	Sub Total				2,725	4					
Student Services											
	Psychologist/Social Worker		1	250	250	1					separate office entrance
	Conference Room		1	260	260						shared space for (2) staff but only used by (1) at a time
	Counselor Office		3	180	540	2					8 people - IEP/SST
	SRO		1	180	180	1					added (1) room
	Sub Total				1,230	4					location to be determined - direct access to hallway



School District of Reedsburg

Preliminary Space Program for a 5-8 middle school - NEW BUILDING - Best Option

19-Sep-23

		NEW CONSTRUCTION				Comparison to Existing (Instructional Space)					
		Occupants	# rooms	SF/room	Total SF	Staff	# rooms	SF/room	Total SF	Difference	Function / Additional Information
Miscellaneous											
	Commons Toilet rooms		2	1,500	3,000						4-5 fixture + single use, located for public access off main areas
	Gym Toilet Rooms		2	1,000	2,000						3 fixture + single use
	Maintenance office		1	200	200	2					
	Maintenance workroom		1	800	800						
	Receiving		1	1,300	1,300						
	Storage		4	225	900						general storage areas
	Janitor closets		8	75	600						
	Data Headend Service		1	150	150						
	Data closets		8	75	600						
	Mechanical / boiler room		3	1,500	4,500						total combined SF Mech and Pumps
	Water service / sprinkler		1	200	200						
	Electrical service		1	200	200						
	Electrical closet		8	75	600						
	Elevator stops		4	100	400						(2) 2-stop elevators
Sub Total					15,450	2					
Totals											
Area		Total			New						
	Total Net Area	161,794			161,794						
	Circulation Factor 35%	56,628			56,628						walls, corridors, vestibules, stairs, circulation around furniture, mechanical shafts, etc.
	Total Gross Square Feet	218,422			218,422				106,495	(111,927)	
Capacity											
	5-8 Capacity @70% utilization	865							589		Capacities are not directly comparable due to differnet grades served
	Square foot per student	253							181		
Staff											
	Total Staff	59									



SD of Reedsburg : Long-Term Facilities Planning

Replace Webb with New 5-8 Middle School **(Best Option)**

Significantly Under Capacity	(-151 & more)
Under Capacity	(-26 to -150)
Within Capacity	(+/- 25)
Over Capacity	(+26)

Indicates Year Data Taken Directly From MD Roffers

Grade Configuration & Current Capacity	Enrollment Projections Based on MD Roffers 03.21.2022 Study - Open Enrollment In														
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
EC															
All 4K	144	155	166	166	166	166	167	168	169	170	170	170	170	170	170
Half 4K	72	78	83	83	83	83	83.5	84	85	85	85	85	85	85	85
Half of Half 4K	36	39	42	42	42	42	42	42	42	43	43	43	43	43	43
K-2 Enrollment	505	515	526	531	535	541	547	553	560	565	568	571	574	577	580
Per Grade K-2	168	172	175	177	178	180	182	184	187	188	189	190	191	192	193
3-5 Enrollment	511	514	517	527	536	542	548	554	560	566	569	573	576	579	582
Per Grade 3-5	170	171	172	176	179	181	183	185	187	189	190	191	192	193	194
6-8 Enrollment	583	574	566	556	547	551	556	560	565	569	575	582	589	595	602
Per Grade 6-8	194	191	189	185	182	184	185	187	188	190	192	194	196	198	201
9-12 Enrollment	896	910	924	919	914	900	885	870	855	841	844	847	851	854	857
Per Grade 9-12	224	228	231	230	229	225	221	218	214	210	211	212	213	214	214
(4K-2) Enrollment/Projection	541	554	568	573	577	583	406	411	416	419	421	423	425	427	429
553 Capacity (90%)	553	553	553	553	553	553	466	466	466	466	466	466	466	466	466
							(2-4)								
(3-5) Enrollment/Projection	511	514	517	527	536	542	548	554	560	566	569	573	576	579	582
559 Capacity (90%)	559	559	559	559	559	559	559	559	559	559	559	559	559	559	559
							(5-8)								
(6-8) Enrollment/Projection	583	574	566	556	547	551	739	745	752	758	765	773	781	788	796
589 Capacity (75%)	589	589	589	589	589	589	865	865	865	865	865	865	865	865	865
							(9-12)								
(9-12) Enrollment/Projection	896	910	924	919	914	900	885	870	855	841	844	847	851	854	857
1112 Capacity (80%)	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112

WS 209 (3+ section)
PV 257 (8 section)

PR (9 section)

865

Predicting an addition needed at Prairie Ridge



Space Program Matrix

	# Classrooms per Grade	Classroom Size (Square Feet)	Small Group Instruction Spaces per Grade	Large Collaboration Space Opportunities	Career Tech Opportunities	Size of Gym (# Courts)	Wrestling & Multi-purpose Square Footage	Building Capacity	Year MS becomes "Within Capacity"	Total Square Footage	Cost
Best Option	8	900	4	Grade Wings, Social Stair, and Stage	Separate spaces for 5/6 & 7/8	3	3,800	865	Beyond 2036	218,422	\$\$\$\$



SD of Reedsburg : Long-Term Facilities Planning

Possible Replace Webb with New 5-8 Middle School **(Better Option)**

Indicates Year Data Taken Directly From MD Roffers

Enrollment Projections Based on MD Roffers 03.21.2022 Study - Open Enrollment In															
Grade Configuration & Current Capacity	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
EC															
All 4K	144	155	166	166	166	166	167	168	169	170	170	170	170	170	170
Half 4K	72	78	83	83	83	83	83.5	84	85	85	85	85	85	85	85
Half of Half 4K	36	39	42	42	42	42	42	42	42	43	43	43	43	43	43
K-2 Enrollment	505	515	526	531	535	541	547	553	560	565	568	571	574	577	580
Per Grade K-2	168	172	175	177	178	180	182	184	187	188	189	190	191	192	193
3-5 Enrollment	511	514	517	527	536	542	548	554	560	566	569	573	576	579	582
Per Grade 3-5	170	171	172	176	179	181	183	185	187	189	190	191	192	193	194
6-8 Enrollment	583	574	566	556	547	551	556	560	565	569	575	582	589	595	602
Per Grade 6-8	194	191	189	185	182	184	185	187	188	190	192	194	196	198	201
9-12 Enrollment	896	910	924	919	914	900	885	870	855	841	844	847	851	854	857
Per Grade 9-12	224	228	231	230	229	225	221	218	214	210	211	212	213	214	214
(4K-2) Enrollment/Projection	541	554	568	573	577	583	406	411	416	419	421	423	425	427	429
553 Capacity (90%)	553	553	553	553	553	553	466	466	466	466	466	466	466	466	466
(3-5) Enrollment/Projection	511	514	517	527	536	542	548	554	560	566	569	573	576	579	582
559 Capacity (90%)	559	559	559	559	559	559	559	559	559	559	559	559	559	559	559
(6-8) Enrollment/Projection	583	574	566	556	547	551	739	745	752	758	765	773	781	788	796
589 Capacity (75%)	589	589	589	589	589	589	812	812	812	812	812	812	812	812	812
(9-12) Enrollment/Projection	896	910	924	919	914	900	885	870	855	841	844	847	851	854	857
1112 Capacity (80%)	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112
Nov 2024 Referendum: New 5-8 MS on District Owned Property for 812 Students															
Occupy new 5-8 MS															
Nov 2034 Referendum: Addition to Prairie Ridge															

WS 209 (3+ section)
 PV 257 (8 section)
 PR (9 section)

812

Predicting an addition needed at Prairie Ridge



Space Program Matrix

	# Classrooms per Grade	Classroom Size (Square Feet)	Small Group Instruction Spaces per Grade	Large Collaboration Space Opportunities	Career Tech Opportunities	Size of Gym (# Courts)	Wrestling & Multi-purpose Square Footage	Building Capacity	Year MS becomes "Within Capacity"	Total Square Footage	Cost
Best Option	8	900	4	Grade Wings, Social Stair, and Stage	Separate spaces for 5/6 & 7/8	3	3,800	865	Beyond 2036	218,422	\$\$\$\$
Better Option	7	900	3	Grade Wings Only	Shared spaces for 5-8	3	3,200	812	2034	208,027	\$\$\$



SD of Reedsburg : Long-Term Facilities Planning

Significantly Over Capacity	(-151 & more)
Under Capacity	(-26 to -150)
Within Capacity	(+/- 25)
Over Capacity	(+26)

Replace Webb with New 5-8 Middle School **Minimum Option**

Indicates Year Data Taken Directly From MD Roffers

Enrollment Projections Based on MD Roffers 03.21.2022 Study - Open Enrollment In															
Grade Configuration & Current Capacity	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036
EC															
All 4K	144	155	166	166	166	166	167	168	169	170	170	170	170	170	170
Half 4K	72	78	83	83	83	83	83.5	84	85	85	85	85	85	85	85
Half of Half 4K	36	39	42	42	42	42	42	42	42	43	43	43	43	43	43
K-2 Enrollment	505	515	526	531	535	541	547	553	560	565	568	571	574	577	580
Per Grade K-2	168	172	175	177	178	180	182	184	187	188	189	190	191	192	193
3-5 Enrollment	511	514	517	527	536	542	548	554	560	566	569	573	576	579	582
Per Grade 3-5	170	171	172	176	179	181	183	185	187	189	190	191	192	193	194
6-8 Enrollment	583	574	566	556	547	551	556	560	565	569	575	582	589	595	602
Per Grade 6-8	194	191	189	185	182	184	185	187	188	190	192	194	196	198	201
9-12 Enrollment	896	910	924	919	914	900	885	870	855	841	844	847	851	854	857
Per Grade 9-12	224	228	231	230	229	225	221	218	214	210	211	212	213	214	214
(4K-2) Enrollment/Projection	541	554	568	573	577	583	406	411	416	419	421	423	425	427	429
553 Capacity (90%)	553	553	553	553	553	553	466	466	466	466	466	466	466	466	466
(3-5) Enrollment/Projection	511	514	517	527	536	542	548	554	560	566	569	573	576	579	582
559 Capacity (90%)	559	559	559	559	559	559	559	559	559	559	559	559	559	559	559
(6-8) Enrollment/Projection	583	574	566	556	547	551	739	745	752	758	765	773	781	788	796
589 Capacity (75%)	589	589	589	589	589	589	777	777	777	777	777	777	777	777	777
(9-12) Enrollment/Projection	896	910	924	919	914	900	885	870	855	841	844	847	851	854	857
1112 Capacity (80%)	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112	1112
Nov 2024 Referendum: New 5-8 MS on District Owned Property for 777 Students															
Occupy new 5-8 MS															
Possible Nov 2034 Referendum: Addition to Prairie Ridge & Middle School															

WS PV 209 (3+ section)
257 (8 section)

PR (9 section)

777 ←

← **Predicting an addition needed at Prairie Ridge and the MS**



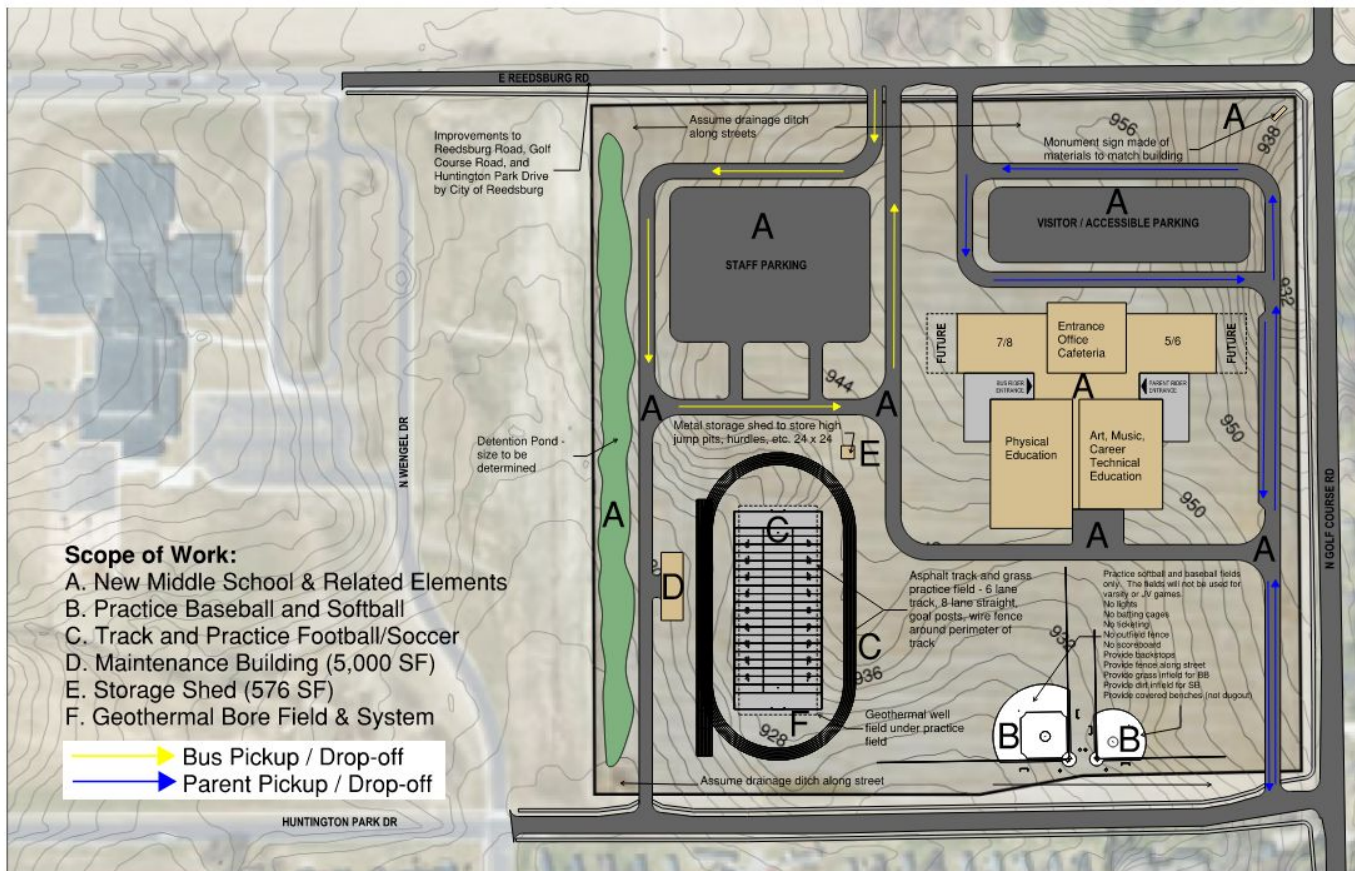
Space Program Matrix

	# Classrooms per Grade	Classroom Size (Square Feet)	Small Group Instruction Spaces per Grade	Large Collaboration Space Opportunities	Career Tech Opportunities	Size of Gym (# Courts)	Wrestling & Multi-purpose Square Footage	Building Capacity	Year MS becomes "Within Capacity"	Total Square Footage	Cost
Best Option	8	900	4	Grade Wings, Social Stair, and Stage	Separate spaces for 5/6 & 7/8	3	3,800	865	Beyond 2036	218,422	\$\$\$\$
Better Option	7	900	3	Grade Wings Only	Shared spaces for 5-8	3	3,200	812	2034	208,027	\$\$\$
Minimum Option	7	850	3	Small Collaboration Spaces per Grade Wing	Shared spaces for 5-8	2	3,200	777	2030	192,907	\$\$



(5-8) Middle School Conceptual Site Plan





School District of Reedsburg - Conceptual Site Plan for New Middle School Grades (5-8)



Simple Geothermal Summary



Conventional vs Geothermal:

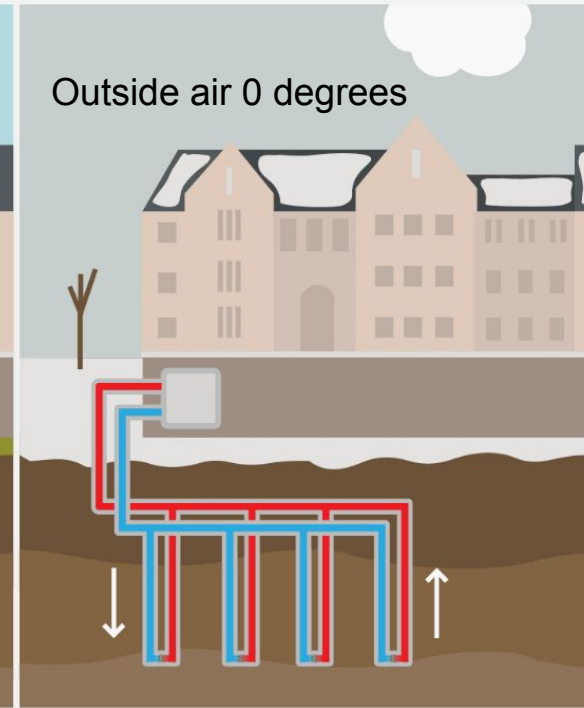
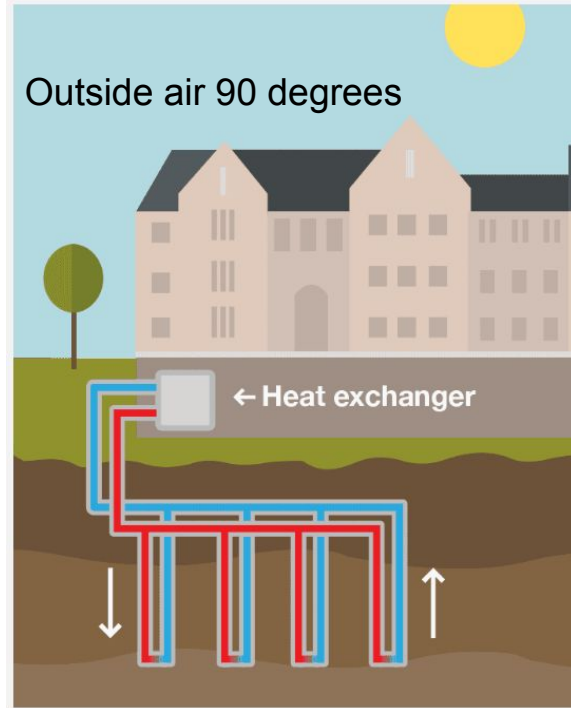
Systems in the building are essentially equal, the significant difference is the addition of the well field.

Heat exchanger uses 50 degree liquid to cool in summer.

Heat exchanger uses 50 degree liquid to preheat up to room temperature in the winter.



Vertical wells filled with glycol create a closed loop system from ground to building.



Ground Wells at a Constant 50 Degrees



Middle School Concept Budgets



New Middle School (Best) Concept Budget



September 27, 2023

REEDSBURG, WISCONSIN

Concept Budgets

Project Development Team
School District of Reedsburg
EUA
Kraemer Brothers

Based on concept sketches & program square footages provided by EUA on 8/29/2023.

NEW MIDDLE SCHOOL - Grades 5 - 8 (Best 218,422SF)	Intensity	Area	Unit	Cost / SF	Budget
Site Development - Utilities, Earthwork, Asphalt, Site Concrete, etc.	New	218,422	SF	\$ 25	\$ 5,500,000
Site Development - Practice Baseball, Softball, Football Fields & Asphalt Track	New	1	LS	\$ 1,500,000	\$ 1,500,000
Site Development - Maintenance Building(s)	New	5,000	SF	\$ 175	\$ 880,000
General Construction, M.E.P.F.P. & Misc. Items - Inc.	New	218,422	SF	\$ 350	\$ 76,450,000
Geothermal Systems Upgrade vs. Conventional HVAC Systems	New	218,422	SF	\$ 9	\$ 1,970,000
Furniture	New	865	Student	\$ 2,500	\$ 2,130,000
District Soft Costs (Design/Engineering, Ins, FF&E etc.) = 8%					\$ 7,070,000
Contingency - (10%)					\$ 9,550,000
Inflation (5% per year for 2 years) = 10%					\$ 10,500,000
Demolition of Existing Webb Middle School (2027)					\$ 1,000,000
TOTAL - NEW MIDDLE SCHOOL - GRADES 5 - 8 (BEST 218,422SF)					\$ 116,550,000

Assumptions

1. November 2024 Referendum Budget
2. Design Start - November 2024
3. Construction Start - Winter 2025/2026 (includes bid package for earthwork and foundations/structure)
4. 5-8 Grade Configuration
5. Practice fields and track include fencing and simple covered benches. Not included are lighting, dugouts, scoreboards, rubber track surface, etc.
6. Maintenance Building(s) to be simple wood pole with metal siding construction
7. Steel frame construction with portion of building to be 2 stories
8. Budget numbers based on current unit costs



New Middle School (Better) Concept Budget



September 27, 2023

REEDSBURG, WISCONSIN

Concept Budgets

Project Development Team
School District of Reedsburg
EUA
Kraemer Brothers

Based on concept sketches & program
square footages provided by EUA on
8/29/2023.

Assumptions

1. November 2024 Referendum Budget
2. Design Start - November 2024
3. Construction Start - Winter 2025/2026 (includes bid package for earthwork and foundations/structure)
4. 5-8 Grade Configuration
5. Practice fields and track include fencing and simple covered benches. Not included are lighting, dugouts, scoreboards, rubber track surface, etc.
6. Maintenance Building(s) to be simple wood pole with metal siding construction
7. Steel frame construction with portion of building to be 2 stories
8. Budget numbers based on current unit costs

NEW MIDDLE SCHOOL - Grades 5 - 8 (Better 208,027SF)	Intensity	Area	Unit	Cost / SF	Budget
Site Development - Utilities, Earthwork, Asphalt, Site Concrete, etc.	New	208,027	SF	\$ 25	\$ 5,200,000
Site Development - Practice Baseball, Softball, Football Fields & Asphalt Track	New	1	LS	\$ 1,500,000	\$ 1,500,000
Site Development - Maintenance Building(s)	New	5,000	SF	\$ 175	\$ 880,000
General Construction, M.E.P.F.P. & Misc. Items	New	208,027	SF	\$ 350	\$ 72,800,000
Geothermal Systems Upgrade vs. Conventional HVAC Systems	New	208,027	SF	\$ 9	\$ 1,870,000
Furniture	New	812	Student	\$ 2,500	\$ 2,030,000
District Soft Costs (Design/Engineering, Ins, FF&E etc.) = 8%					\$ 6,740,000
Contingency - (10%)					\$ 9,100,000
Inflation (5% per year for 2 years) = 10%					\$ 10,000,000
Demolition of Existing Webb Middle School (2027)					\$ 1,000,000
TOTAL - NEW MIDDLE SCHOOL - GRADES 5 - 8 (BETTER 208,027SF)					\$ 111,120,000



New Middle School (Minimum) Concept Budget



September 27, 2023

REEDSBURG, WISCONSIN

Concept Budgets

Project Development Team
School District of Reedsburg
EUA
Kraemer Brothers

Based on concept sketches & program square footages provided by EUA on 8/29/2023.

NEW MIDDLE SCHOOL - Grades 5 - 8 (Minimal 192,097SF)	Intensity	Area	Unit	Cost / SF	Budget
Site Development - Utilities, Earthwork, Asphalt, Site Concrete, etc.	New	192,097	SF	\$ 25	\$ 4,800,000
Site Development - Practice Baseball, Softball, Football Fields & Asphalt Track	New	1	LS	\$ 1,500,000	\$ 1,500,000
Site Development - Maintenance Building(s)	New	5,000	SF	\$ 175	\$ 880,000
General Construction, M.E.P.F.P. & Misc. Items	New	192,097	SF	\$ 350	\$ 67,230,000
Geothermal Systems Upgrade vs. Conventional HVAC Systems	New	192,097	SF	\$ 9	\$ 1,730,000
Furniture	New	777	Student	\$ 2,500	\$ 1,940,000
District Soft Costs (Design/Engineering, Ins. FF&E etc.) = 8%					\$ 6,250,000
Contingency - (10%)					\$ 8,430,000
Inflation (5% per year for 2 years) = 10%					\$ 9,280,000
Demolition of Existing Webb Middle School (2027)					\$ 1,000,000
TOTAL - NEW MIDDLE SCHOOL- GRADES 5 - 8 (MINIMAL 192,097SF)					\$ 103,040,000

Assumptions

1. November 2024 Referendum Budget
2. Design Start - November 2024
3. Construction Start - Winter 2025/2026 (includes bid package for earthwork and foundations/structure)
4. 5-8 Grade Configuration
5. Practice fields and track include fencing and simple covered benches. Not included are lighting, dugouts, scoreboards, rubber track surface, etc.
6. Maintenance Building(s) to be simple wood pole with metal siding construction
7. Steel frame construction with portion of building to be 2 stories
8. Budget numbers based on current unit costs



\$1M - Demolition Webb MS

**\$111.2M - Best
\$105.9M - Better
\$97.9M - Minimum**

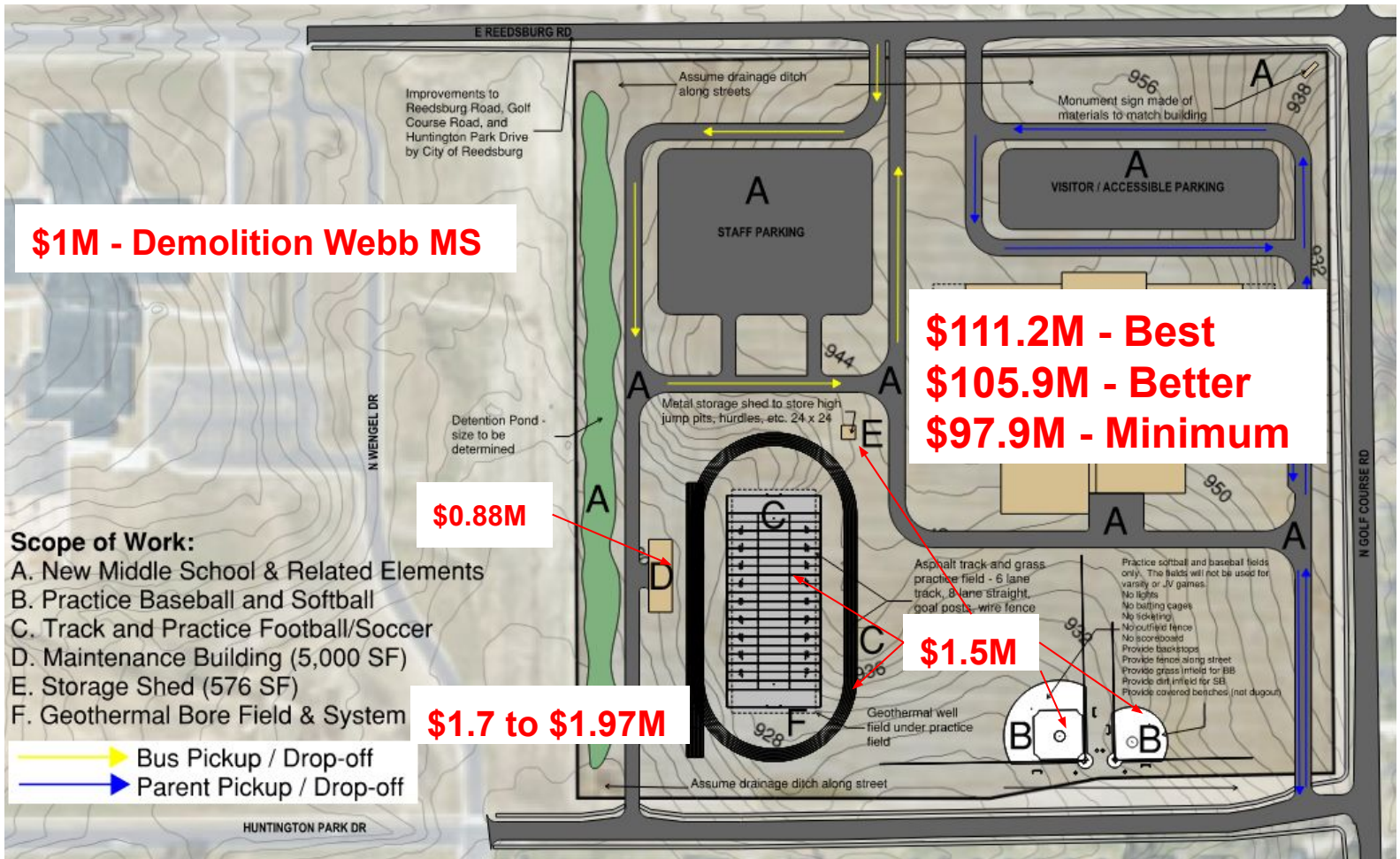
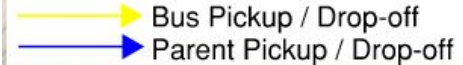
\$0.88M

\$1.5M

\$1.7 to \$1.97M

Scope of Work:

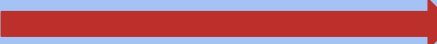
- A. New Middle School & Related Elements
- B. Practice Baseball and Softball
- C. Track and Practice Football/Soccer
- D. Maintenance Building (5,000 SF)
- E. Storage Shed (576 SF)
- F. Geothermal Bore Field & System



High School Conceptual Scope



Facilities to Support and Enhance Career Pathways

From  To	
Compartmentalized technology education programs in separate spaces (Construction, Manufacturing, etc)	An integrated technology and engineering program in a modern learning environment leading to multiple career pathways
More traditional agriculture courses in separate spaces	An integrated agriculture and natural resources program in an expanded lab space leading to multiple career pathways
Underutilized library space	A Fab Lab open to all students and every curricular area, as well as designated student collaboration spaces
Isolated culinary lab space	A culinary lab and agriculture and natural resources space in proximity to each other to facilitate farm to table opportunities
Traditional CTE programs isolated from student view	A more vibrant and visible CTE program in which all students can see themselves accessing career pathways



Included:

New ACT Ceiling

New LED Lights

New Painted Walls

New Flooring

New Furniture



Not Included:

Updated HVAC

Fire Protection

Electrical Upgrades

New Casework

New Windows

Enclosure and/or Roofing

Example of Light Remodeling



Included:

New ACT Ceiling

New LED Lights

Demo Non-Load
Bearing Walls

New Painted
Walls

Add New
Non-Load
Bearing Walls

Minor HVAC &
MEP
Improvements



Included:

Corridor
Transparency

New Casework

New Furniture

New Flooring

Example of Medium Remodeling



Included:

New Ceiling

New LED Lights

New Painted Walls

New Furniture

New Flooring

New Casework



Included:

Major MEP & HVAC Upgrades

Large Openings in Masonry Walls

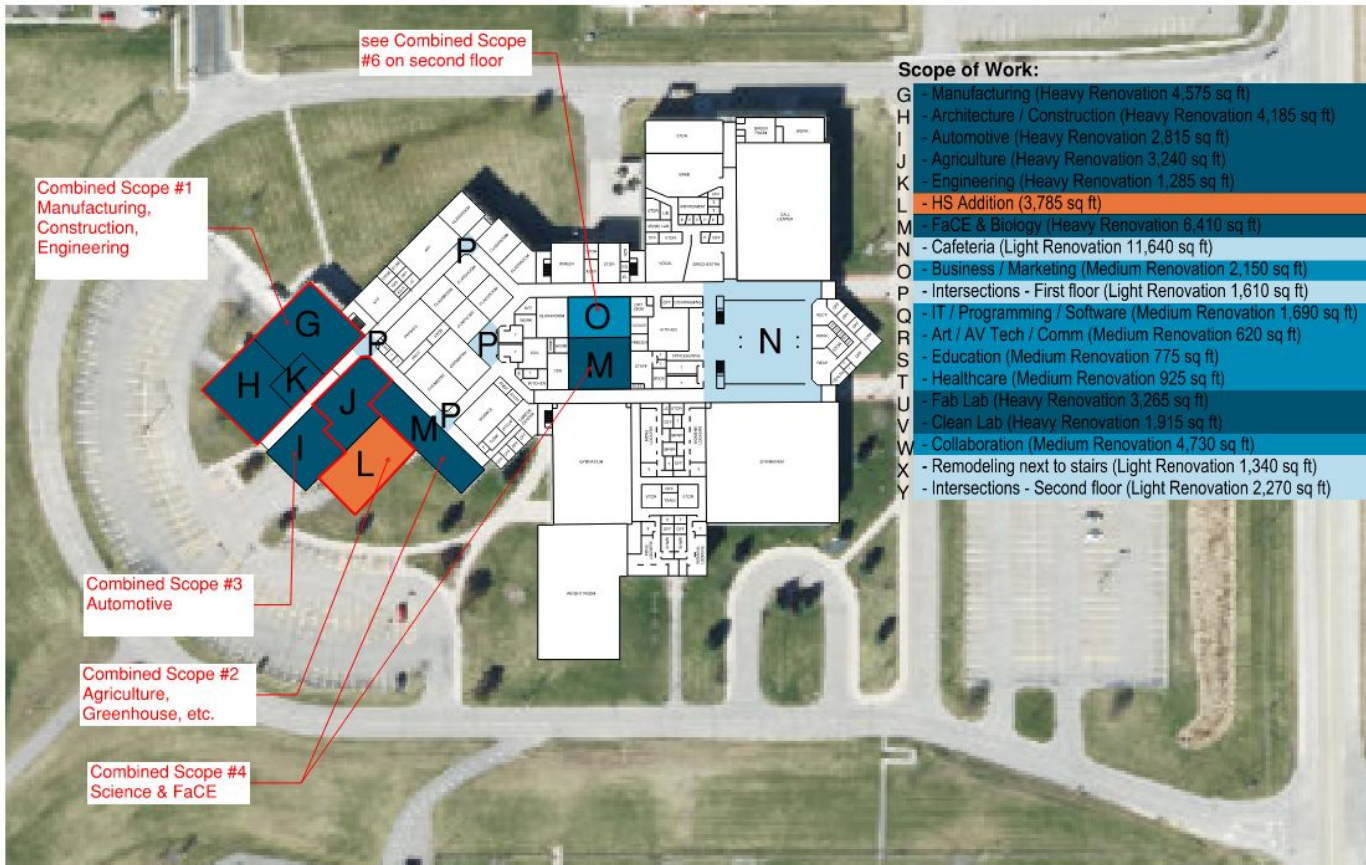
Corridor Transparency

Fire Protection as Required

Removal of Bearing Walls

Example of Heavy Remodeling





see Combined Scope #6 on second floor

Combined Scope #1
Manufacturing,
Construction,
Engineering

Combined Scope #3
Automotive

Combined Scope #2
Agriculture,
Greenhouse, etc.

Combined Scope #4
Science & FaCE

Scope of Work:

- G - Manufacturing (Heavy Renovation 4,575 sq ft)
- H - Architecture / Construction (Heavy Renovation 4,185 sq ft)
- I - Automotive (Heavy Renovation 2,815 sq ft)
- J - Agriculture (Heavy Renovation 3,240 sq ft)
- K - Engineering (Heavy Renovation 1,285 sq ft)
- L - HS Addition (3,785 sq ft)
- M - FaCE & Biology (Heavy Renovation 6,410 sq ft)
- N - Cafeteria (Light Renovation 11,640 sq ft)
- O - Business / Marketing (Medium Renovation 2,150 sq ft)
- P - Intersections - First floor (Light Renovation 1,610 sq ft)
- Q - IT / Programming / Software (Medium Renovation 1,690 sq ft)
- R - Art / AV Tech / Comm (Medium Renovation 620 sq ft)
- S - Education (Medium Renovation 775 sq ft)
- T - Healthcare (Medium Renovation 925 sq ft)
- U - Fab Lab (Heavy Renovation 3,265 sq ft)
- V - Clean Lab (Heavy Renovation 1,915 sq ft)
- W - Collaboration (Medium Renovation 4,730 sq ft)
- X - Remodeling next to stairs (Light Renovation 1,340 sq ft)
- Y - Intersections - Second floor (Light Renovation 2,270 sq ft)



New Construction - Construction type to match existing and assume sprinkler system



Heavy Remodeling - Assume everything included in Medium & Light Remodeling plus relocating bearing walls, major reworking HVAC, major reworking MEP, possibly adding sprinkler system.



Medium Remodeling - Assume everything included in Light Remodeling plus adding borrowed lights in existing walls, demo non-load bearing walls, adding new non-load bearing walls, minor HVAC and minor MEP.



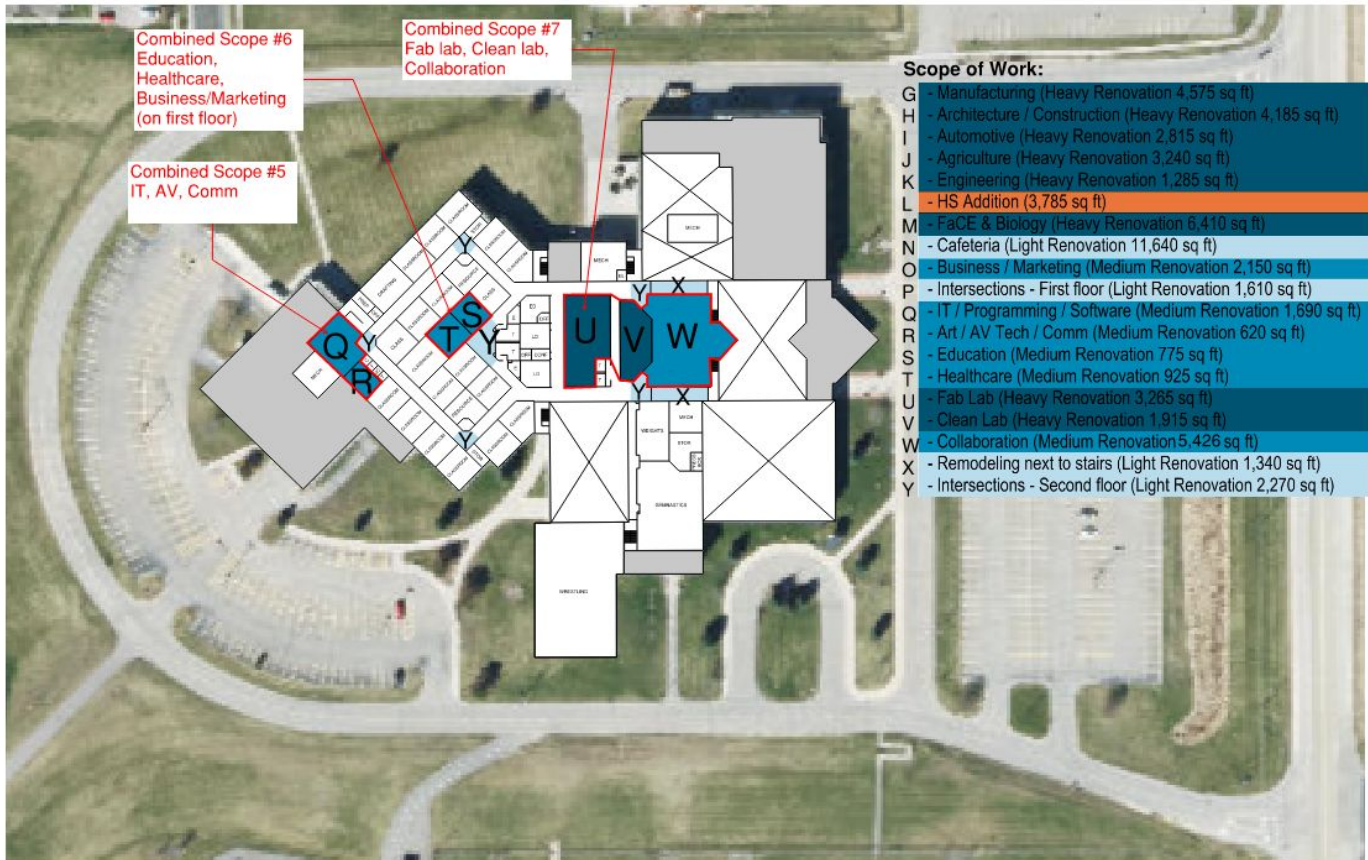
Light Remodeling - Assume new flooring, ceiling, lighting, paint, mobile furniture.



High School Renovation



School District of Reedsburg - Conceptual Floor Plan for Improvements to RAHS



Scope of Work:

G	- Manufacturing (Heavy Renovation 4,575 sq ft)
H	- Architecture / Construction (Heavy Renovation 4,185 sq ft)
I	- Automotive (Heavy Renovation 2,815 sq ft)
J	- Agriculture (Heavy Renovation 3,240 sq ft)
K	- Engineering (Heavy Renovation 1,285 sq ft)
L	- HS Addition (3,785 sq ft)
M	- FaCE & Biology (Heavy Renovation 6,410 sq ft)
N	- Cafeteria (Light Renovation 11,640 sq ft)
O	- Business / Marketing (Medium Renovation 2,150 sq ft)
P	- Intersections - First floor (Light Renovation 1,610 sq ft)
Q	- IT / Programming / Software (Medium Renovation 1,690 sq ft)
R	- Art / AV Tech / Comm (Medium Renovation 620 sq ft)
S	- Education (Medium Renovation 775 sq ft)
T	- Healthcare (Medium Renovation 925 sq ft)
U	- Fab Lab (Heavy Renovation 3,265 sq ft)
V	- Clean Lab (Heavy Renovation 1,915 sq ft)
W	- Collaboration (Medium Renovation 5,426 sq ft)
X	- Remodeling next to stairs (Light Renovation 1,340 sq ft)
Y	- Intersections - Second floor (Light Renovation 2,270 sq ft)

New Construction - Construction type to match existing and assume sprinkler system.
 Heavy Remodeling - Assume everything included in Medium & Light Remodeling plus relocating bearing walls, major reworking HVAC, major reworking MEP, possibly adding sprinkler system.
 Medium Remodeling - Assume everything included in Light Remodeling plus adding borrowed lights in existing walls, demo non-load bearing walls, adding new non-load bearing walls, minor HVAC and minor MEP.
 Light Remodeling - Assume new flooring, ceiling, lighting, paint, mobile furniture.



High School Renovation



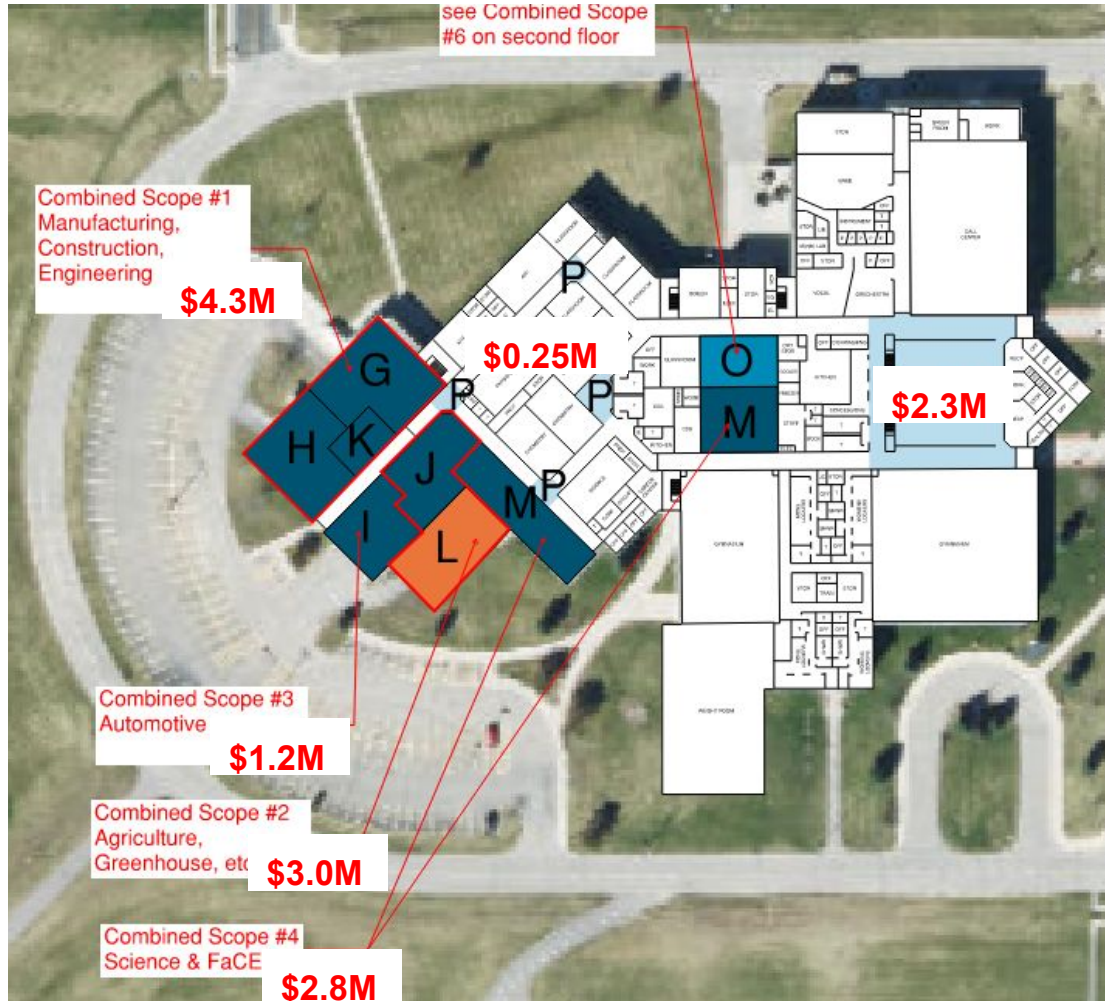
School District of Reedsburg - Conceptual Floor Plan for Improvements to RAHS

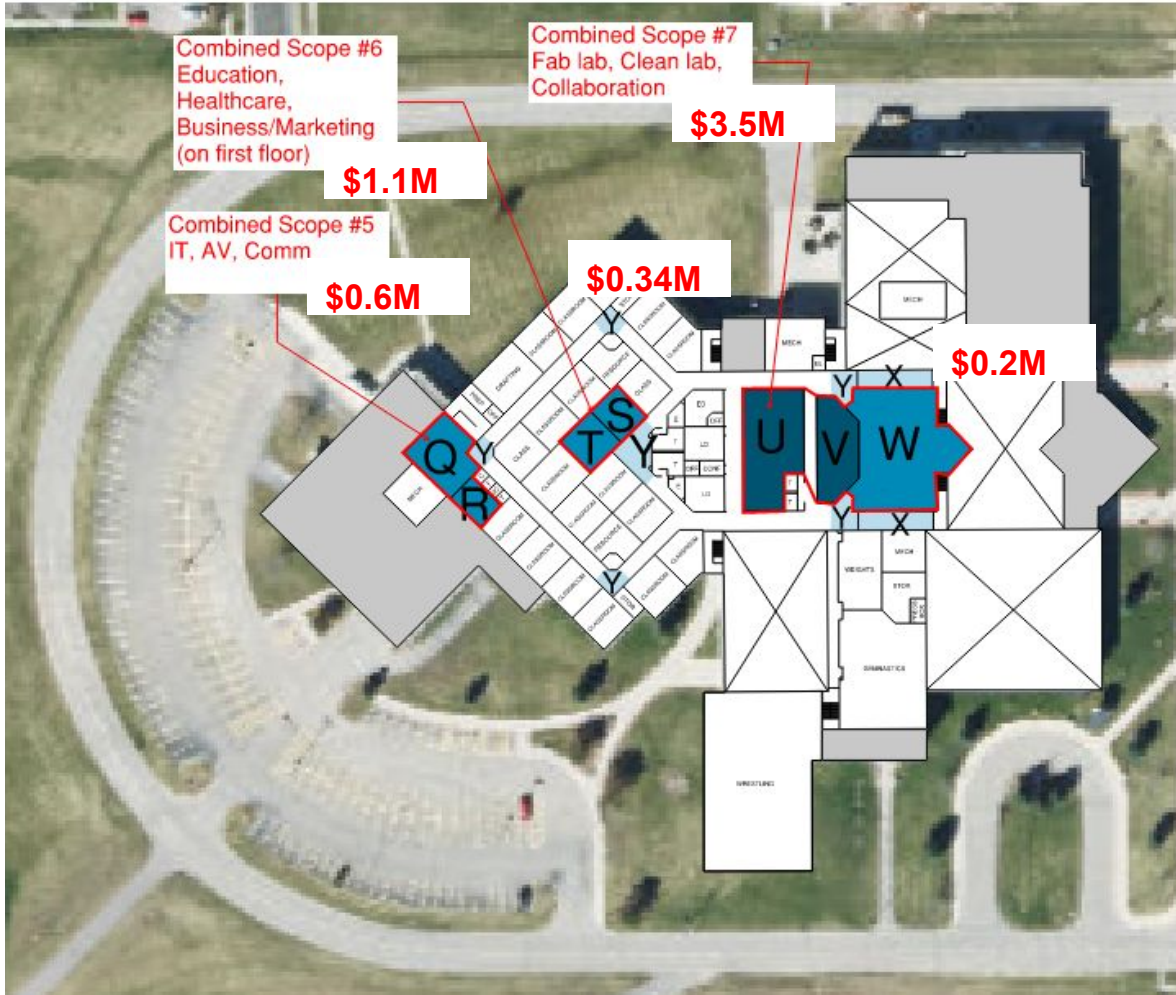
School District of Reedsburg 322.425.00 08/03/2023



High School Renovation Concept Budget







High School Renovation Concept Budget

HIGH SCHOOL RENOVATION SCOPES		Intensity	Area	Unit	Cost / SF	Budget
1.	G - Manufacturing	Heavy Remodel	4,575	SF	390	\$ 1,780,000
	H - Architecture / Construction	Heavy Remodel	4,185	SF	390	\$ 1,630,000
	K - Engineering	Heavy Remodel	1,285	SF	390	\$ 500,000
	Owner Equipment & Technology					TBD
	Contingency - Design & Construction - 10%					\$ 390,000
Total of Combine Scope #1			10,045	SF		\$ 4,300,000
2.	J - Agriculture	Heavy Remodel	3,240	SF	390	\$ 1,250,000
	L - Addition	New Construction	3,750	SF	400	\$ 1,500,000
	Owner Equipment & Technology					TBD
	Contingency - Design & Construction - 10%					\$ 250,000
	Total of Combine Scope #2			6,990	SF	
3.	I - Automotive	Heavy Remodel	2,815	SF	390	\$ 1,100,000
	Owner Equipment & Technology					TBD
	Contingency - Design & Construction - 10%					\$ 100,000
	Total of Combine Scope #3			2,815	SF	
4.	M - FACE & Biology	Heavy Remodel	6,410	SF	390	\$ 2,500,000
	Owner Equipment & Technology					TBD
	Contingency - Design & Construction - 10%					\$ 300,000
	Total of Combine Scope #4			6,410	SF	



High School Renovation Concept Budget (cont.)

5.	Q - IT / Programming / Software	Medium Remodel	1,690	SF	250	\$ 400,000
	R - Art / AV Tech / Communications	Medium Remodel	620	SF	250	\$ 150,000
	Owner Equipment & Technology					TBD
	Contingency - Design & Construction - 10%					\$ 50,000
	Total of Combine Scope #5		2,310	SF		\$ 600,000
6.	O - Business / Marketing	Medium Remodel	2,150	SF	250	\$ 550,000
	S - Education	Medium Remodel	775	SF	250	\$ 200,000
	T - Healthcare	Medium Remodel	925	SF	250	\$ 250,000
	Owner Equipment & Technology					TBD
	Contingency - Design & Construction - 10%					\$ 100,000
	Total of Combine Scope #6		3,850	SF		\$ 1,100,000
7.	U - Fab Lab	Heavy Remodel	3,265	SF	390	\$ 1,250,000
	V - Clean Lab	Heavy Remodel	1,915	SF	390	\$ 750,000
	W - Collaboration	Medium Remodel	4,730	SF	250	\$ 1,180,000
	Owner Equipment & Technology					TBD
	Contingency - Design & Construction - 10%					\$ 320,000
	Total of Combine Scope #7		9,910	SF		\$ 3,500,000
	N - Cafeteria	Light Remodel	11,640	SF	200	\$ 2,310,000
	P - Intersections - First Floor	Light Remodel	1,610	SF	150	\$ 250,000
	X - Remodeling next to stairs	Light Remodel	1,340	SF	150	\$ 200,000
	Y - Intersections - Second Floor	Light Remodel	2,270	SF	150	\$ 340,000
	Owner Equipment & Technology					TBD
	Contingency - Design & Construction - 10%					\$ 300,000
	Total of Remaining Scopes		16,860	SF		\$ 3,400,000
TOTAL COSTS FOR ALL HIGH SCHOOL RENOVATION SCOPES			59,190	SF		\$ 19,900,000

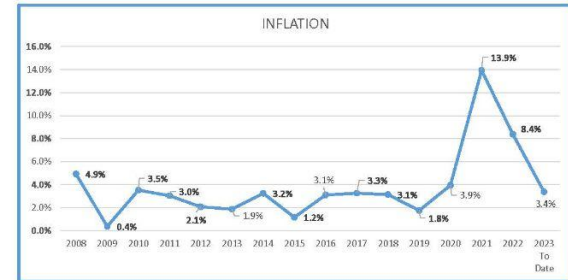


Inflation Summary since 2008

ENR'S BUILDING COST INDEX HISTORY (1990-2023)													
YEAR	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	AVERAGE
2023	7976.68	7989.84	8000.61	8000.86	8054.43	8095.33	8179.87	8227.44	8240.55	0	0	0	
2022	7359.09	7457.68	7565.14	7677.45	7785.64	7889.98	7950.39	7952.5	7958.27	7965.04	7966.9	7971.96	7791.67
2021	6459	6493	6545	6612	6754	6876	7006	7201	7214	7244	7255	7289	6912
2020	6214	6217	6218	6234	6239	6247	6258	6268	6300	6344	6392	6445	6281
2019	6107	6108	6110	6110	6112	6118	6131	6147	6147	6169	6179	6199	6136
2018	5921	5932	5942	5954	5995	6005	6043	6060	6081	6093	6093	6105	6019
2017	5734	5742	5789	5802	5816	5826	5844	5862	5873	5867	5902	5914	5831
2016	5561	5588	5605	5632	5637	5636	5659	5669	5657	5681	5690	5722	5645
2015	5497	5468	5487	5501	5490	5507	5510	5514	5541	5543	5563	5574	5518
2014	5324	5321	5336	5357	5370	5375	5383	5390	5409	5442	5468	5480	5387
2013	5226	5246	5249	5257	5272	5286	5281	5277	5285	5308	5317	5326	5278
2012	5120	5122	5144	5150	5167	5170	5184	5204	5195	5204	5213	5210	5174
2011	4969	5007	5010	5028	5035	5059	5074	5091	5098	5104	5113	5115	5058
2010	4800	4812	4811	4817	4858	4888	4910	4905	4910	4947	4968	4970	4883
2009	4782	4765	4767	4761	4773	4771	4762	4768	4764	4762	4757	4795	4769
2008	4557	4556	4571	4574	4599	4640	4723	4733	4827	4867	4847	4797	4691
2007	4432	4432	4411	4416	4475	4471	4493	4512	4533	4535	4558	4556	4485
2006	4335	4337	4330	4335	4331	4340	4356	4359	4375	4431	4462	4441	4369
2005	4112	4116	4127	4168	4189	4195	4197	4210	4242	4265	4312	4329	4205
2004	3767	3802	3859	3908	3956	3996	4013	4027	4102	4129	4128	4123	3984
2003	3648	3655	3649	3652	3660	3677	3683	3712	3717	3745	3765	3757	3693
2002	3581	3581	3597	3583	3612	3624	3652	3648	3655	3651	3654	3640	3623
2001	3545	3536	3541	3541	3547	3572	3625	3605	3597	3602	3596	3577	3574
2000	3503	3523	3536	3534	3558	3553	3545	3546	3539	3547	3541	3548	3539
1999	3425	3417	3411	3421	3422	3433	3460	3474	3504	3505	3498	3497	3456
1998	3363	3372	3368	3375	3374	3379	3382	3391	3414	3423	3424	3419	3391
1997	3332	3333	3323	3364	3377	3396	3392	3385	3378	3372	3350	3370	3364
1996	3127	3131	3135	3148	3161	3178	3190	3223	3246	3284	3304	3311	3203
1995	3112	3111	3103	3100	3096	3095	3114	3121	3109	3117	3131	3128	3112
1994	3071	3106	3116	3127	3125	3115	3107	3109	3116	3116	3109	3110	3111
1993	2886	2886	2915	2976	3071	3066	3038	3014	3009	3016	3029	3046	2996
1992	2784	2775	2799	2809	2828	2838	2845	2854	2857	2867	2873	2875	2834
1991	2720	2716	2715	2709	2723	2733	2757	2792	2785	2786	2791	2784	2751
1990	2664	2668	2673	2676	2691	2715	2716	2716	2730	2728	2730	2720	2702

Year	INFLATION
2008	4.9%
2009	0.4%
2010	3.5%
2011	3.0%
2012	2.1%
2013	1.9%
2014	3.2%
2015	1.2%
2016	3.1%
2017	3.3%
2018	3.1%
2019	1.8%
2020	3.9%
2021	13.9%
2022	8.4%
2023 To Date	3.4%

Average 2008 to 2020 2.7%
 Inflation since 2020 25.7%
 Inflation since 2017 34.5%



Concept Budget Summary

SUMMARY OF CONCEPTS	
CONCEPT	COST
NEW MIDDLE SCHOOL - Grades 5 - 8 (Best 218,422SF)	\$ 116,550,000
NEW MIDDLE SCHOOL - Grades 5 - 8 (Better 208,027SF)	\$ 111,150,000
NEW MIDDLE SCHOOL - Grades 5 - 8 (Minimum 192,097SF)	\$ 103,010,000
HIGH SCHOOL RENOVATIONS	\$ 19,900,000

* 2017 Referendum Updated to Bid 11/2025 & 2026/2027 Occupancy = \$49,500,000

BUDGET TYPE	ESTIMATING METHODOLOGY	% OF TOTAL DRAWINGS	COST RELIABILITY	RECOMMENDED CONTINGENCY
Concept Budget	Based on historical square foot costs	0%	1	10%
Schematic Budget	Historical component systems costs	5%	2	10%
Target Budget	Internally generated unit costs, limited subcontractor input	15%	3	7.5%
Guaranteed Max. Price (GMP)	Detailed estimating, subcontractor input, limited hard bids	35%	4	5%
Final Cost	Detailed estimating, subcontractor hard bids	100%	5	5%



Prioritization Tool Example

Scope Highlights

- Assumes a target project under \$17.5M from the survey
- Includes the base level of work at Sawyer and Sunrise
- Includes the prioritized maintenance work district wide
- Assumes Sunset is sold for no cost to District**
- Includes secure main entrance at the High School
- Includes district wide upgrades to restrooms for ADA compliance
- Includes CTE improvements at the MS/HS (highly ranked on the survey)
- Includes Flex Learning (library equity at Sunrise)



Sturgeon Bay School District

12/3/2019

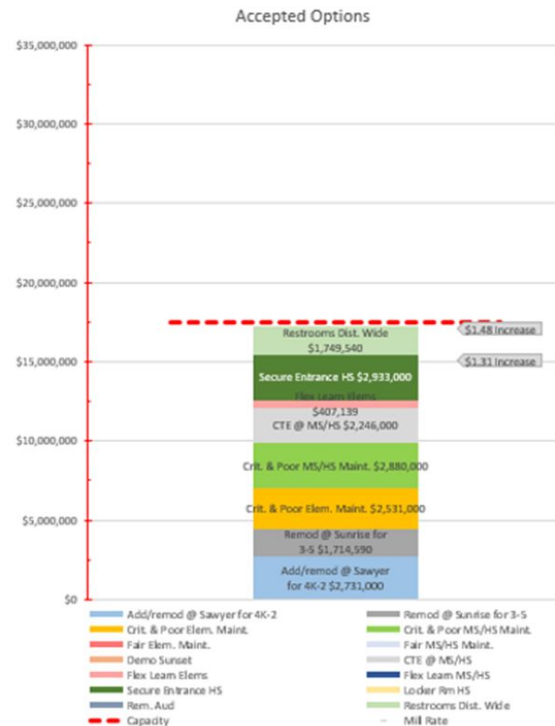
Option	Cost	IN	OUT
Add/remod @ Sawyer for 4K-2	\$2,731,000	<input checked="" type="checkbox"/> 01	
Remod @ Sunrise for 3-5	\$1,714,590	<input checked="" type="checkbox"/> 02	
Crit. & Poor Elem. Maint.	\$2,531,000	<input checked="" type="checkbox"/> 03	
Crit. & Poor MS/HS Maint.	\$2,880,000	<input checked="" type="checkbox"/> 04	
Fair Elem. Maint.	\$3,221,000	<input type="checkbox"/> 05	
Fair MS/HS Maint.	\$9,047,000	<input type="checkbox"/> 06	
Demo Sunset	\$594,000	<input type="checkbox"/> 07	
CTE @ MS/HS	\$2,246,000	<input checked="" type="checkbox"/> 08	
Flex Learn Elems	\$407,139	<input checked="" type="checkbox"/> 09	
Flex Learn MS/HS	\$1,438,000	<input type="checkbox"/> 10	
Secure Entrance HS	\$2,933,000	<input checked="" type="checkbox"/> 11	
Locker Rm HS	\$1,498,000	<input type="checkbox"/> 12	
Rem. Aud	\$1,080,000	<input type="checkbox"/> 13	
Restrooms Dist. Wide	\$1,749,540	<input checked="" type="checkbox"/> 14	

Accepted Options \$17,192,269

Referendum Amount \$17,500,000

98%

©2018 Eppstein Uben Architects



15 Minute Break

Next Steps in the Process

- Discuss feedback and revise planning as needed.
- Facilities planning update via community post card in November.
- Board workshop in early December.
- Kickoff meeting for community survey development with School Perceptions in December.
- Facilities planning update via community newsletter in Feb., 2024.
- Board workshop in February, 2024 to approve community survey.
- Community survey distributed in March, 2024 with results in May, 2024.



QUESTIONS?



Success Criteria for Tonight's Workshop - Did We?

- ✓ Understand the different 5-8 middle school scope options, the RAHS renovation scopes, and their related concept budgets.
- ✓ Review and understand the future impact of defeasance strategy options for 2023-24.
- ✓ Provide feedback and begin option prioritization for the middle school and RAHS.
- ✓ Provide consensus direction on the District's defeasance strategy for 2023-24.??



Key Takeaways from October 4th Workshop

- The Board was presented with a large amount of new information from this summer's work that they now have the time to process, explore, ask questions, and build more detailed thoughts as we head deeper into prioritization in December.
- The next steps for the planning team are to prepare for the next round of engagement with the Board and provide further information in the following areas for the December workshop:
- **Middle School:**
 - Work to develop a 58 scope that maintains most of the elements from options presented but with a reduction of square footage in certain areas, along with providing more information and further evaluation of gym size required for educational classwork.
 - The Board was interested in further exploring geothermal and understands that while there is no commitment to this direction, the cost will be in the planning budget.
 - There was feedback to consider creating as much opportunity for smooth traffic flow as possible.



Key Takeaways from October 4th Workshop

- **High School:**
 - The administration will prioritize the scopes and rationale with the RAHS leadership team.
 - Multiple measures of feedback from current RAHS students about career pathway programs they wish they would have had opportunities to explore and those they are currently exploring.
- The development of key messages for the community postcard and the further evolution and organization of the “Building Excellence” link on the district website will occur.
- The final version of the facilities update postcard will be shared with Board members prior to its mailing to prepare for questions or feedback from the constituents.





SCHOOL DISTRICT OF
REEDSBURG
