



LONG-TERM FACILITIES PLAN

Recommendation for Consideration & Possible Action

June 19, 2023

Putting Long-Term Facilities Planning into a Broader Context

Strategic Planning...

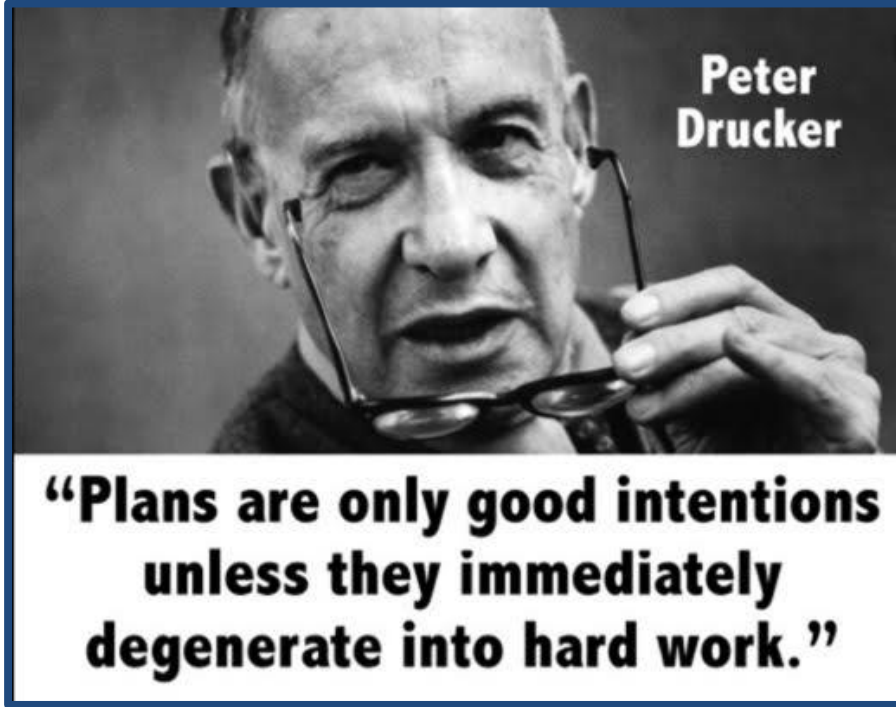
- ★ Creates a shared vision and direction for all stakeholders.
- ★ Establishes outcomes for which we all accept responsibility.
- ★ Puts the vision into objectives that can be tracked and communicated over time.
- ★ Leverages resources to ensure support for priority work.
- ★ Focuses on *results*.



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.





2022-23 Tactical Plans

Innovative Facilities with Modern Learning Environments

- Develop a long-term facilities plan for Board consideration & approval.
- Finalize the development of a 10-Year Capital Projects Plan for Board approval.





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.

COMMUNITY INVOLVEMENT

LONG-TERM FACILITIES PLANNING

COMMUNITY INVOLVEMENT

PRIORITIES

COMMUNITY INVOLVEMENT

OPTIONS

COMMUNITY INVOLVEMENT

PROJECT



Background Materials that Informed Plan Development

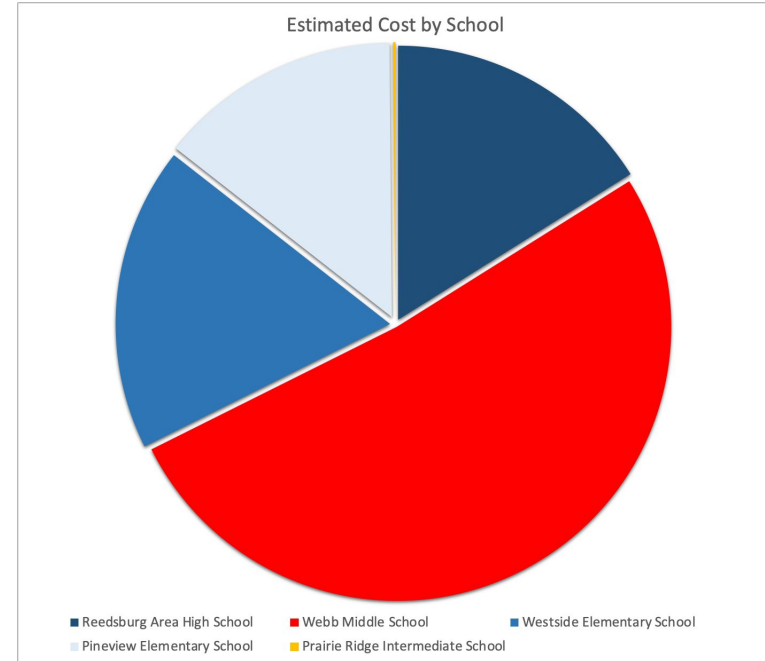


FCA Priority & Cost Analysis Update Summary

Building	Dec. 2022 Estimated Cost	Nov. 2024 Estimated Cost	2026 Estimated Cost
Reedsburg Area High School	\$ 4,050,000.00	\$ 4,455,000.00	\$ 4,860,000.00
Webb Middle School	\$ 12,980,000.00	\$ 14,285,000.00	\$ 15,580,000.00
Westside Elementary School	\$ 4,520,000.00	\$ 4,980,000.00	\$ 5,440,000.00
Pineview Elementary School	\$ 3,600,000.00	\$ 3,970,000.00	\$ 4,325,000.00
Prairie Ridge Intermediate School	\$ 35,000.00	\$ 40,000.00	\$ 45,000.00
Loganville C.A.F.E.	TBD	TBD	TBD
Hartje Center	TBD	TBD	TBD
TOTAL	\$ 25,185,000.00	\$ 27,730,000.00	\$ 30,250,000.00

Notes:

1. Budgets have not been bid, but have been developed based on past cost histories and some key subcontractor and supplier assistance.
2. The budgets include 25% Contingency, A/E Fees, and Fixtures, Furniture, and Equipment (FF&E).
3. 2024 & 2026 budgets have been updated using an estimated 5% per year inflation factor.
4. Excludes athletic field improvements, site lighting, and site safety analysis.



* Board Workshop Long-Term
Facilities Planning - Page 37 -
January 11, 2023

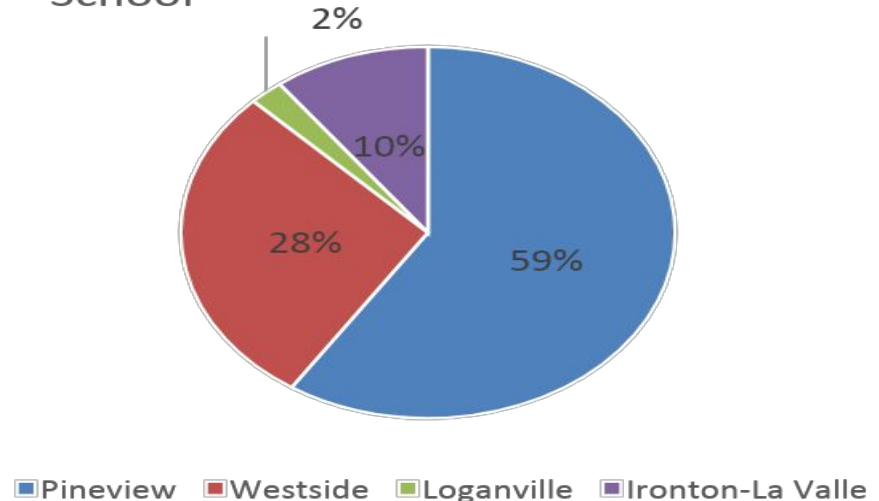
KRAEMER
BROTHERS



Housing Projections—Overview

- We project 1,290 new housing units in the RSD between 2022 and 2035—or about 90 housing units per year
- About 2x rate from 2010-2020, but less than 2017-2020 average
- ~51% of new units are projected to be single family homes, lower than in the past given changing market

Projected 2022-2035 Housing Unit Growth by Closest Elementary School



* MDRoffers Enrollment Projections
Presentation - Page 19 -
February 15, 2022



Enrollment Projections - Grades 4K-12 (All Schools)

- Between 2021 and 2035, we project an increase of 150 resident 4K-12 students in SDR schools
 - ~11 new resident students per year, on average
 - Does not include open-enrollment-in
 - Open-enrollment-out and private and home school enrollment assumed to continue at similar rates
- Much less than the projected 1,290 housing units by 2035
 - Relatively low student-per-housing unit ratios—not like the past
 - Decreasing birth rates and students from most existing homes
 - Expectation that 49% of new housing will be multiple-family units

** MDRoffers Enrollment Projections
Presentation - Page 25 -
February 15, 2022*



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

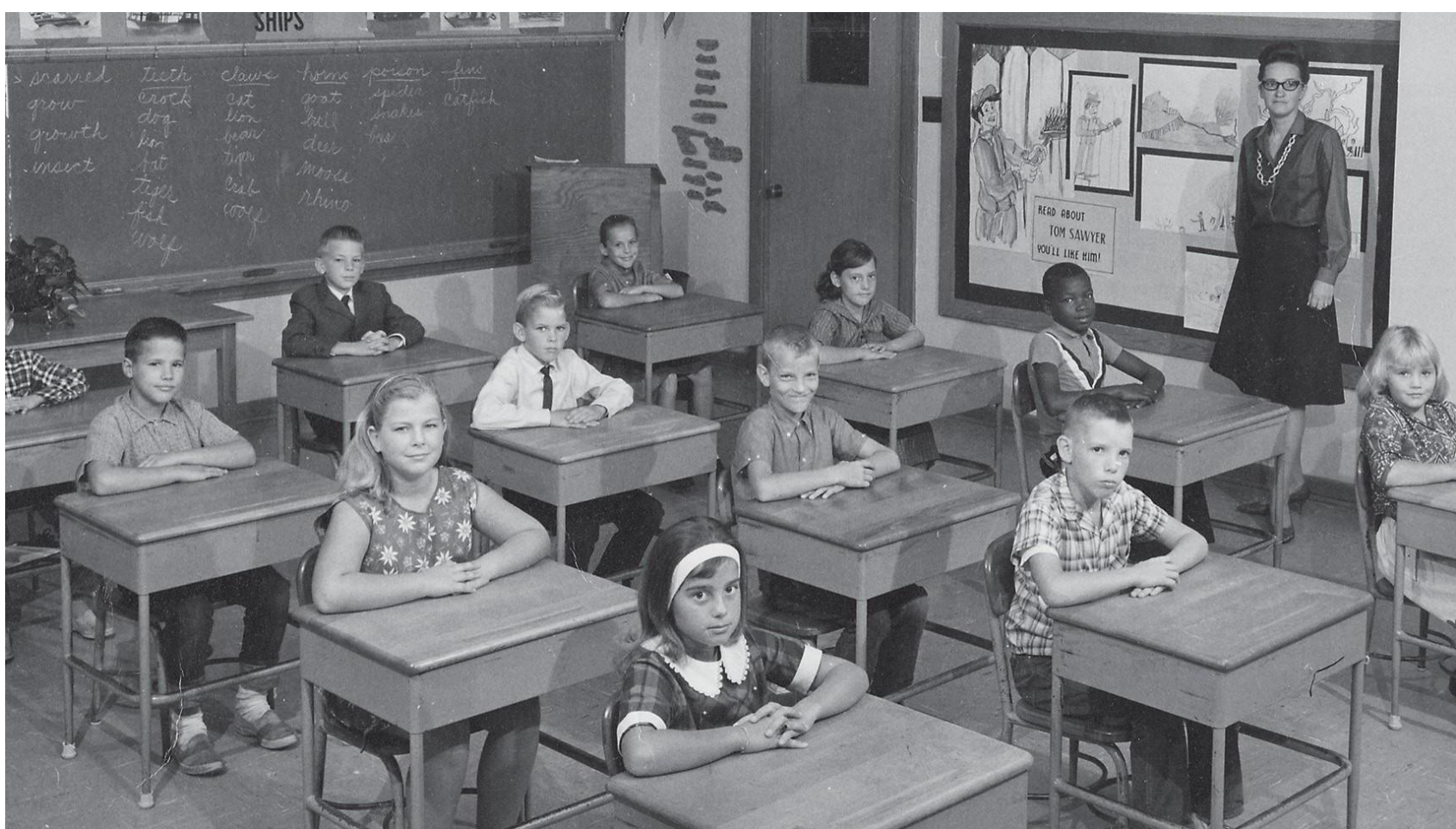
Grade Configuration & Current Capacity	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034	2034-2035	2035-2036	
EC																
All 4K	144	155	166	166	166	166	167	168	169	170	170	170	170	170	170	
Half 4K	72	78	83	83	83	83	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



Modern Learning Environments







Inspiring Creativity, Innovation, and a Desire to Achieve Greatness!

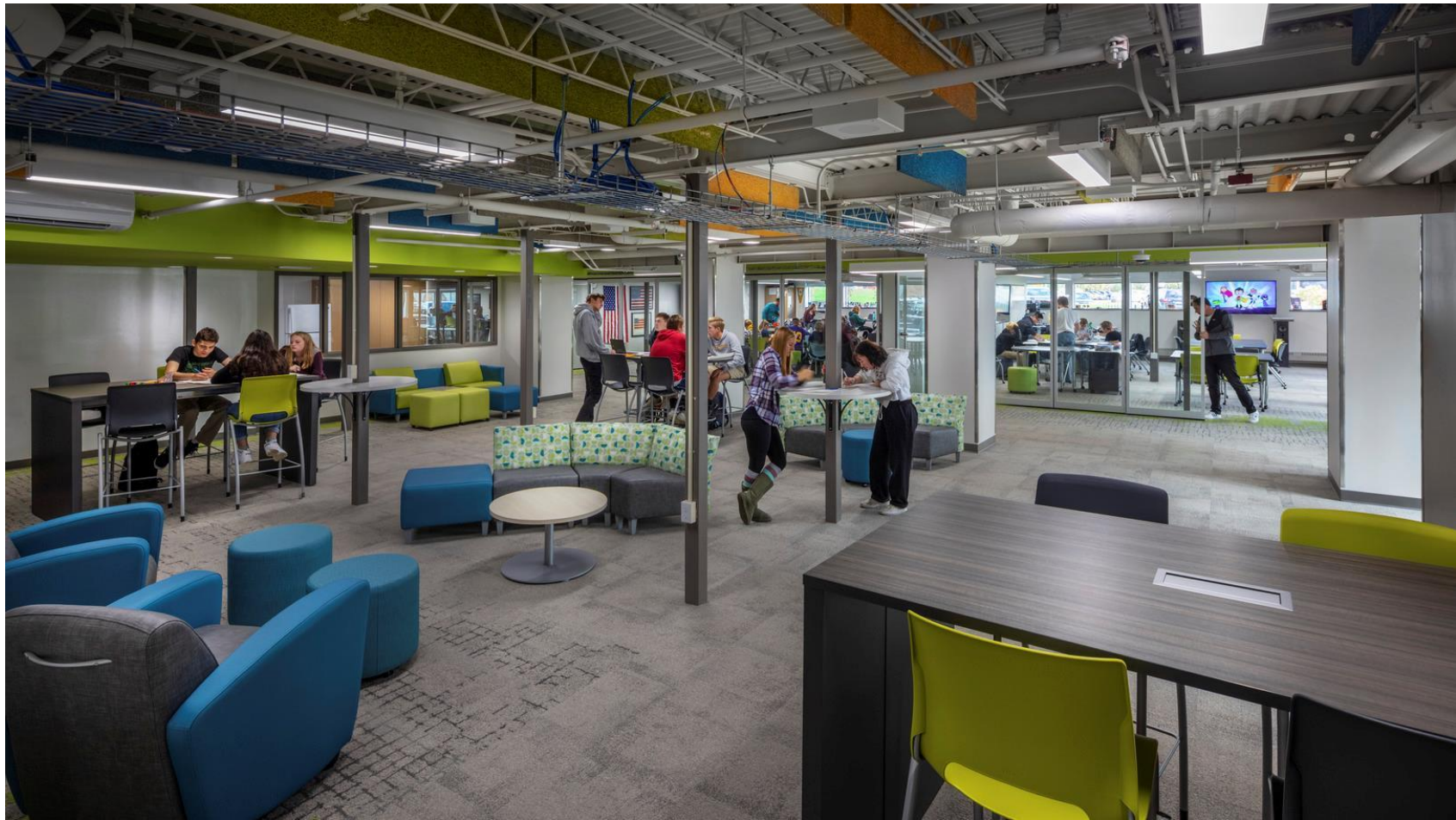






Inspiring Creativity, Innovation, and a Desire to Achieve Greatness!





Inspiring Creativity, Innovation, and a Desire to Achieve Greatness!



LONG-TERM FACILITY PLANNING:

What does the district look like in 30 years?



LONG-TERM FACILITY PLANNING:

Think of it as a road trip...



What is your Destination?



- Number of Schools
- Building Capacities
- Grade Alignments



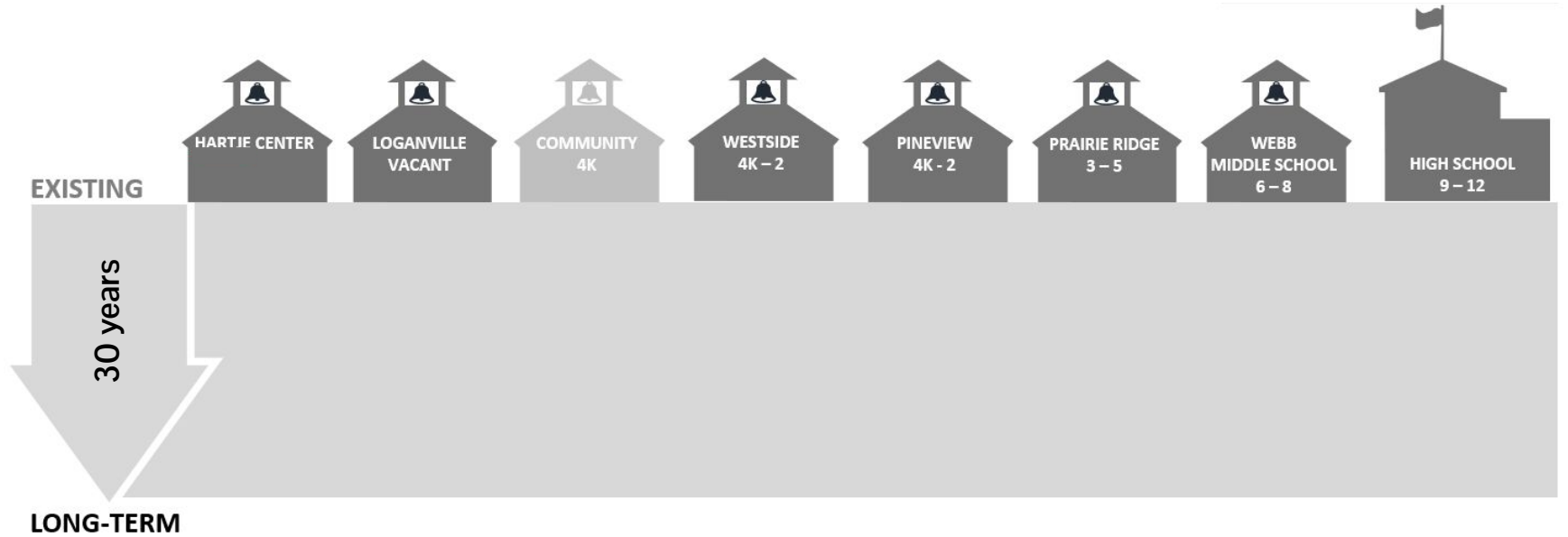
What is your Route?



- How does enrollment & capacity factor into our plan?
- What is the first phase?
- What is the second phase?
- How will Fund 46 support parts of the plan?



LONG-TERM “DESTINATION”



Identifying and Evaluating “Destinations”

- 8 different, potential scenarios were initially identified and evaluated by the Board.
- Board narrowed these scenarios to 5, which were then brought to staff and the community for focus group feedback.
 - Tuesday, March 21, 2023
 - Wednesday, March 29, 2023



Themes from Staff & Community Feedback

- Any move to only 3 school buildings would result in building enrollments that feel too large.
- Long-term, 4 school buildings was identified as the "sweet spot" for Reedsburg.
- Still some interest in maintaining 5 buildings.
- Strong negative response to moving 8th grade to RAHS.
- Creating a 5-8 grade building was more acceptable, given that building design could separate grades 5-6 and 7-8.
- Facility planning should be student-centered.
- Some desire for reducing transitions between buildings.



Final Scenarios for Deeper Analysis

4K-1, 2-4, 5-8, 9-12

4K-4, 5-8, 9-12



Key Factors/Filters for Further Scenario Analysis

Operational
Costs

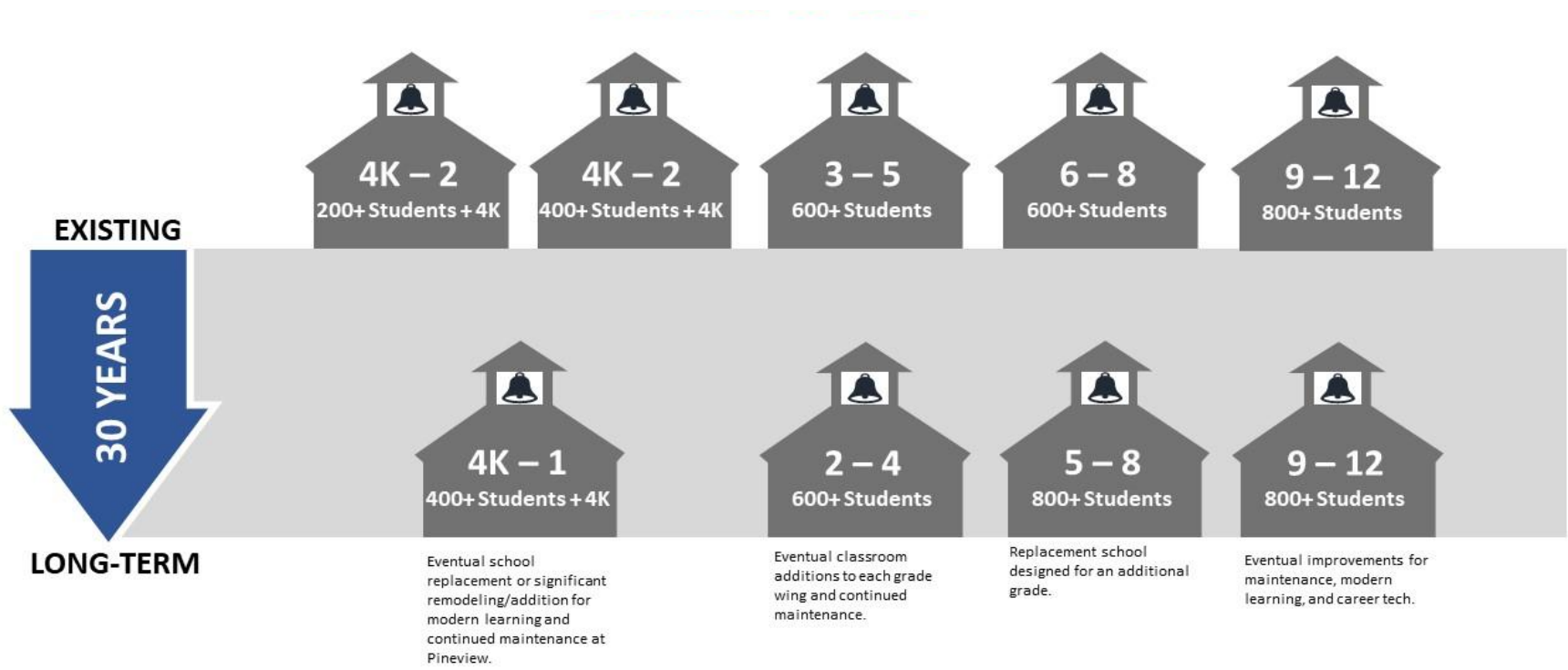
Enrollment &
Capacity

Career
Pathways

Capital
Maintenance

Modernization





Recommended Destination



Transitioning to Four Buildings

- This plan does not allow the District to move immediately to four buildings when a new 5-8 middle school opens.
- Making the transition to four buildings will require either an addition to (or replacement of) Pineview Elementary at some point in the future.



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.
- A traffic impact analysis and coordination with the city for road improvements will be necessary during a 5-8 building development process.



Final Long-Term Facilities Plan Recommendation:

**Future Grade Level Configuration:
4K-1, 2-4, 5-8, 9-12**



Next Steps in the Process

- Communicate the Board's recommendation and summarize the work of the past 10+ months
- Develop a timeline to guide our long-term facilities planning work through the end of 2023 and into 2024
- Focus on further program and scope development, cost estimating, and financial analysis as we begin to evaluate and define a preliminary Phase 1 plan
- Develop a comprehensive communications and stakeholder engagement plan for Fall 2023
- Take a rest this summer and "get back at it" in September at a Board Workshop!



QUESTIONS?





SCHOOL DISTRICT OF
REEDSBURG
