



Facilities Planning Update

Kaukauna Area School District
July 22, 2024

BUILT ON TRADITION. FOCUSED ON THE FUTURE.



Board Workshop Objectives

- 1 Review summary findings from community survey
- 2 Present revised facilities plan based on survey results
- 3 Present revised overall costs and tax impact
- 4 Discussion, recommendations, and next steps



Community Survey Takeaways



Support for several individual components of the preliminary facilities plan (capital maintenance and technology, school safety, adding 4K & 5K to Victor Haen ES, and construction of a new middle school).



Support for a birth to school age child care approach tested the lowest compared to the other components of the preliminary plan.



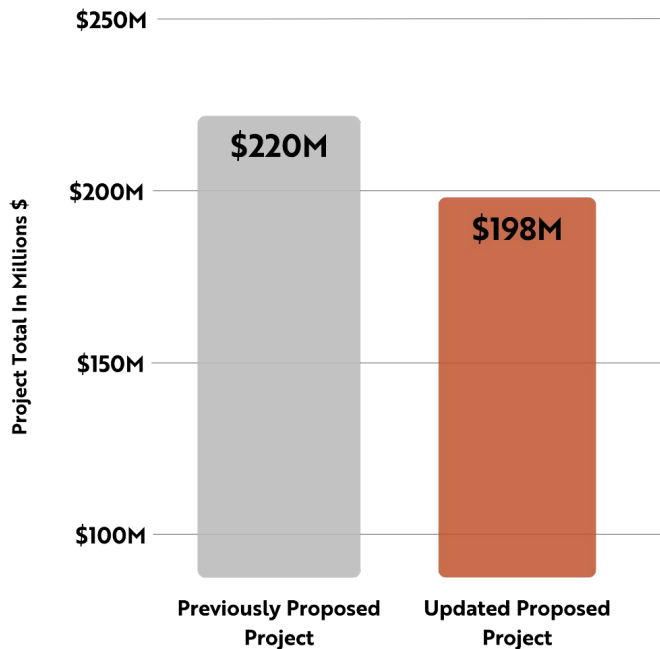
Support for the full \$220 million preliminary plan was slightly under 50%, with weighted support* at 47.6% with a +/- 2.15% margin of error.

*The weighted support adjusts each subgroup's response according to community demographics based on census data. Parent feedback is weighted at 30%, while non-parent, non-staff feedback is weighted at 70%.



Updated Facilities Plan Based On Survey Results

Updated Project Proposal



Reduced Total Project Cost by over \$20 million

Preliminary Plan: \$220 million
\$0.95 mill rate increase per \$1,000

Updated Plan: \$198 million
\$0.73 mill rate increase per \$1,000

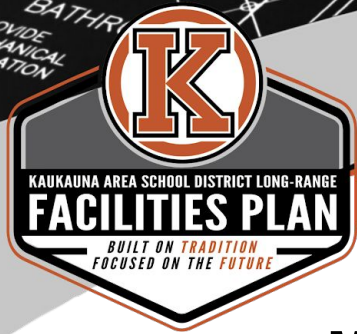
In response to our community's feedback about the overall cost of the facilities plan, the district has reduced the total by over \$20 million by prioritizing the most pressing facilities needs and the areas of the plan that were most supported by the community through the survey.



Revised Facilities Plan: How Did We Reduce Over \$20M?

RECOMMENDED REDUCTIONS

WHAT	ACTION	DETAILS
Birth School Age Child Care	Removed	Remove Child Care Center at Victor Haen & Tanner
Tanner gymnasium addition	Removed	Remove Tanner Gym
400-seat auditorium at new middle school	Modified	Modify into flexible performance space, designed for: <ul style="list-style-type: none"> • 600+ seating capacity • Increased multi-purpose use for many different school & community events, programs, and performances
New Middle School	Modified	Reduce overall square footage by 6,300 Sq Ft
Gym at Haen Elementary	Modified	Reduce new gym at Victor Haen by 2,000 Sq Ft



Revised Facilities Plan Summary

Major Project Components

Safety, Technology and Building Maintenance **\$8,700,000**
(ELQ/NDLC, Tanner, KHS)

Expand/Renovate Victor Haen Elementary for 4K/5K **\$17,800,000**
(+ Capital Maintenance/Technology Upgrades)

Renovate Park Charter School Main Office/Library **\$2,300,000**
(+ Capital Maintenance/Technology Upgrades)

New 5-8 Middle School on District-Owned Land **\$169,200,000**

Total Project Cost: ***\$198,000,000***



Safety, Technology, & Building Maintenance: \$8.7M

Safety, Technology & Building Maintenance

All schools below include furniture upgrades and computer network switch replacement

Tanner Elementary School

\$3,800,000

- Entrance facade modification
- Sidewalk and site/parking lot repair

Quinney/ NDLC Elementary

\$2,500,000

- Playground equipment replacement
- Fire alarm system replacement

Kaukauna High School

\$2,400,000

- Exterior door replacement
- Tennis court resurfacing
- Southwest parking lot repair



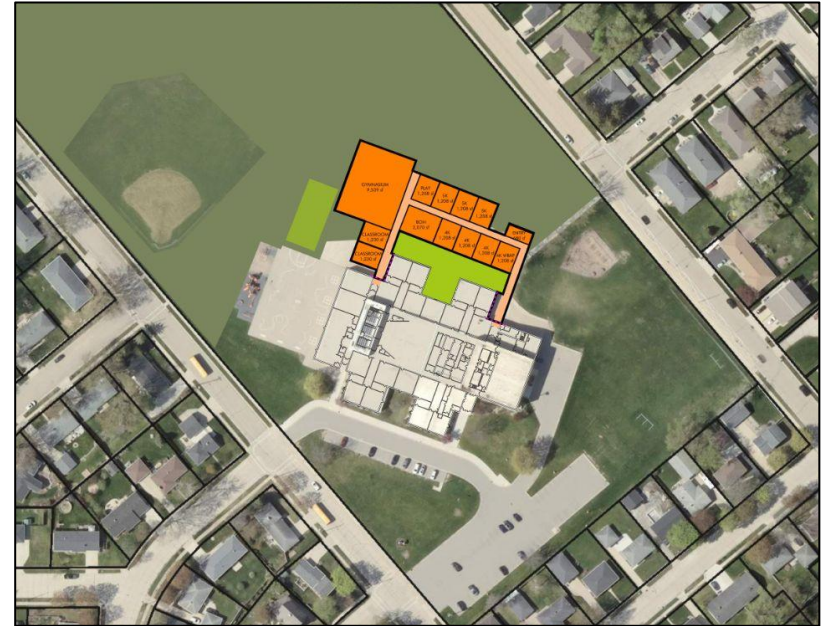
Victor Haen Elementary: \$17.8M

Capital Maintenance Needs:

- Restroom ADA modifications (American with Disabilities Act)
- Furniture upgrades
- Computer network switch replacement

Addition & Site Work:

- Classrooms and Support Spaces to Accommodate 4K & 5K
- Gymnasium (1-court)

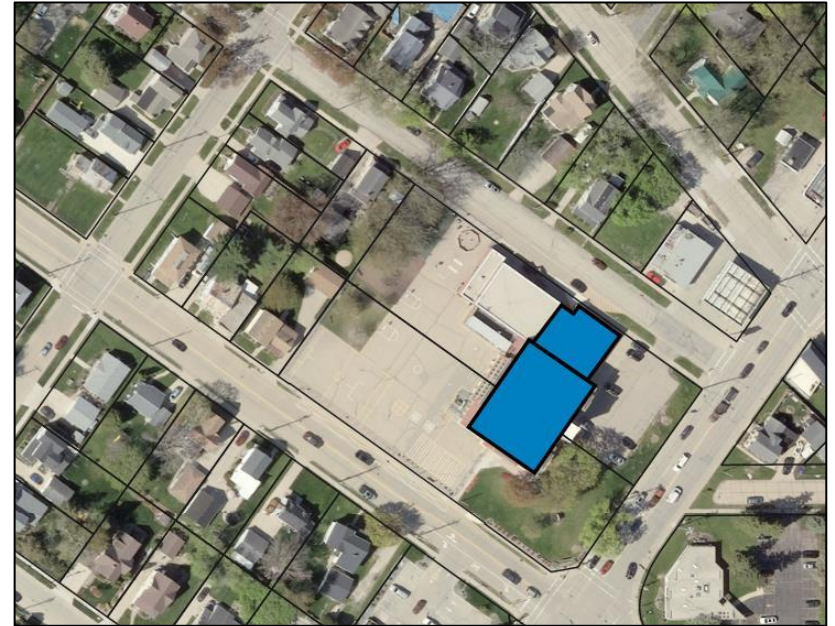




Park Elementary School: \$2.3M

Renovation of Main Entrance & Capital Maintenance

- Creating secure main entrance by moving library to upper level
- Replace elevator and extend access to upper level
- Furniture upgrades
- Computer network switch replacement

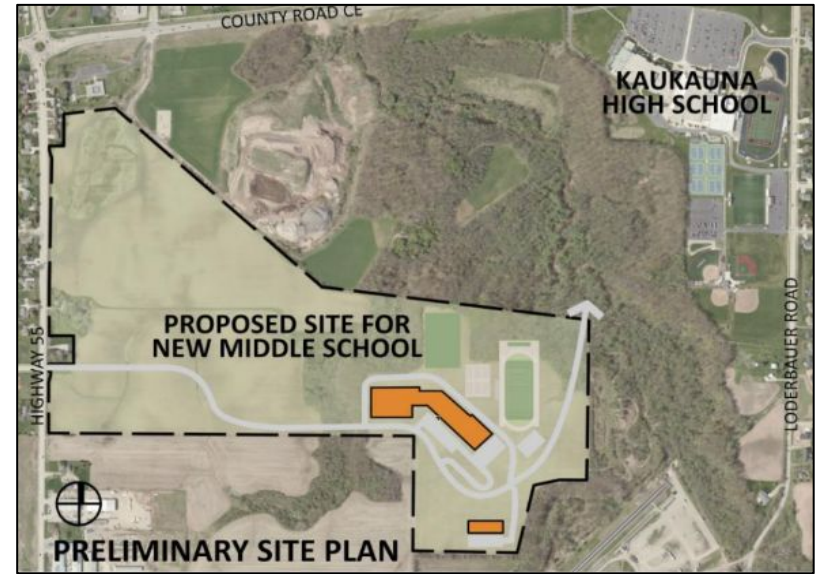




New 5-8 Middle School: \$169.2M

Construction of New Middle School

- Capacity to serve 1,200+ students in grades 5-8
- Classrooms/labs for science, technology, and culinary courses
- Spaces for student collaboration, project-based learning, and performance
- Commons/cafeteria, 3-court gym, and fitness area for students and community use
- Outdoor physical education/practice fields
- Energy-efficient systems and natural lighting
- Geothermal heating and cooling system to reduce utility costs



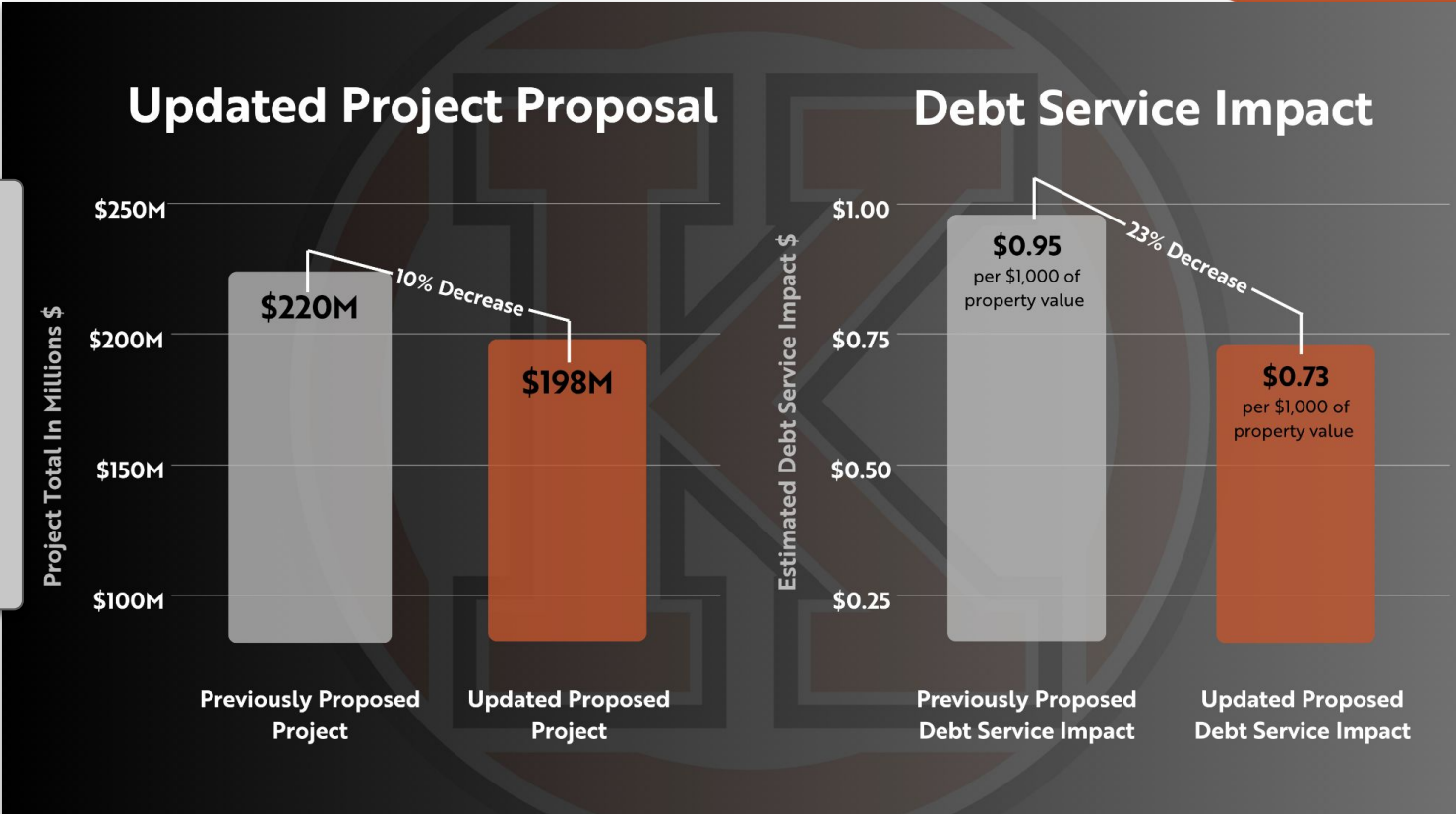
NOTE: The MS site plan is preliminary and conceptual at this time. The final site design will evolve through further assessment as the building design progresses, pending a successful referendum.



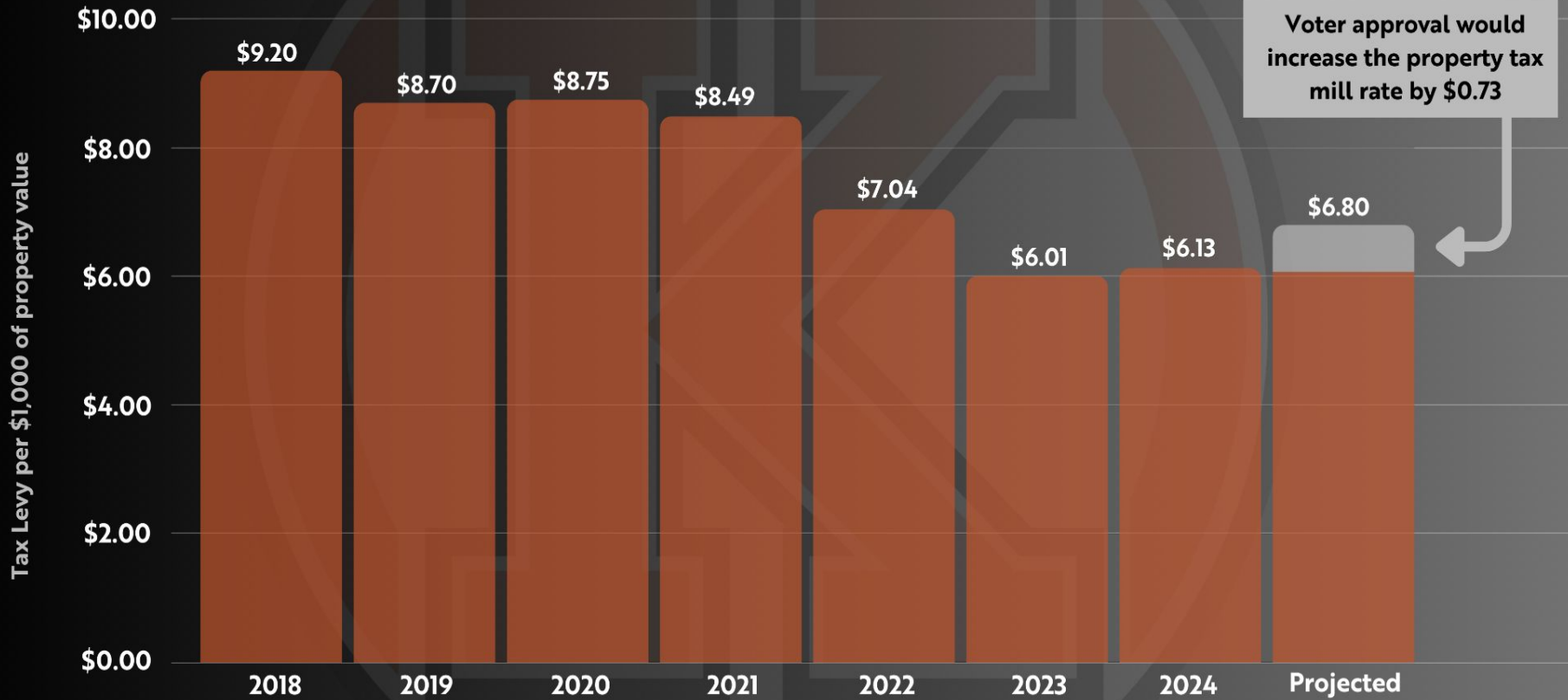
Total Cost & Tax Impact

Revised Facility Plan Cost & Tax Impact Perspective

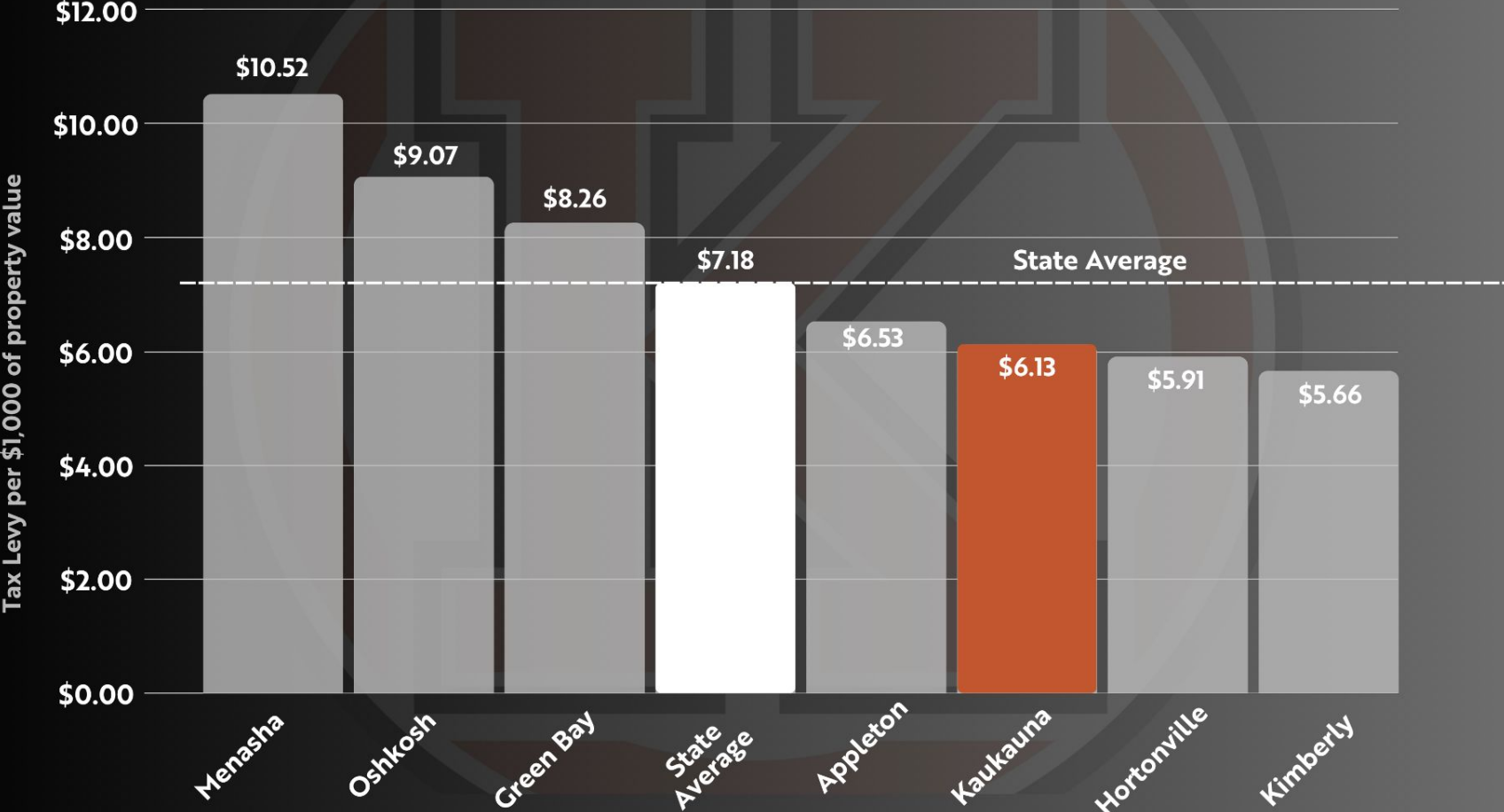
- 10% reduction in overall costs
- 23% reduction in est. mill rate impact



Kaukauna's Projected Mill Rate



Comparative Mill Rates





Timeline & Next Steps

August 12	Board vote on formal referendum ballot questions at the Board of Education meeting
August 13 - November 4	Public information and community outreach efforts underway
November 5, 2024	Election day & community vote on referendum



Questions & Discussion