

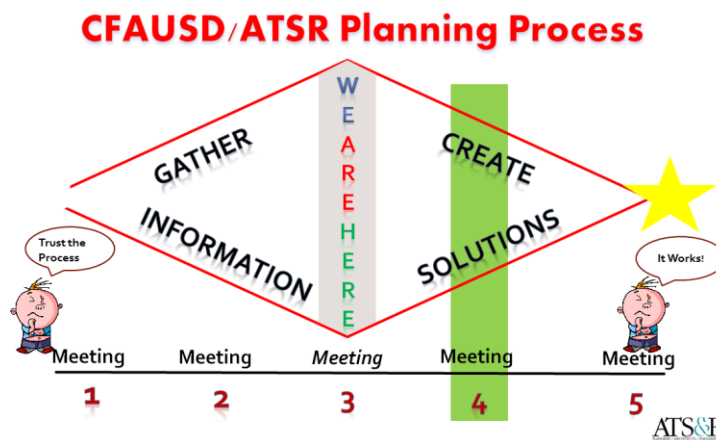
**Notes from Chippewa Falls' Facilities Planning Committee
 November 17, 2015
 Meeting Four**

At its August 20, 2015 meeting, the school board of the Chippewa Falls Area Unified School District moved to, "approve the master facilities plan and...[to create a]...committee." The purpose of the CFAUSD Facilities Planning Committee (FPC) was to review all information that has been developed for, and approved by, the Chippewa Falls Area Unified School District Board related to the current conditions of its facilities. The Committee was subsequently tasked by district administration to prepare a recommendation(s) for school board consideration that will ensure district facilities will continue to support 21st century learning.

The fourth meeting of the FPC was held on Monday, November 30th beginning at 6:00 p.m. The meeting was held at Chippewa Falls Middle School. The agenda for the meeting was:

- Review Planning Process
- Look at Aspirations Options
- Conduct Options Analysis
- Narrow Options
- Next Steps Meeting Calendar

Review the Planning Process- FPC members were reminded of the planning process as shown below.



Meeting four was designed to begin the process of narrowing the various facility repair/betterment/replace options that were generated through FPC discussions in meeting three.

Look at Aspirations- Dean Beeninga, ATSR architect, presented nine 'options' for the Committee to consider. These options were developed from the thoughts and ideas gathered from the FPC's discussions in meeting three. Below is a summary of those options.

Option	General Description	Estimated Costs
1	Repair, replace and improve all buildings and construct additions to address enrollment growth as needed.	\$140,312,516
2	Construct a new elementary school. Close Hillcrest and Stillson. Repair, replace and improve existing schools as needed. Construct additions if needed to address enrollment increases.	\$140,224,164
3	Construct a new high school. Close Hillcrest and Stillson. Convert the high school into a middle school. Convert the middle school into an elementary school. Repair, replace and improve remaining elementary schools as needed. Construct additions if needed to address enrollment increases.	\$165,213,082
4	Construct a new middle school. Close Stillson and Hillcrest. Convert the middle school into an elementary school. Construct an addition onto the high school. Repair, replace and improve remaining elementary schools. Construct additions as needed to accommodate enrollment increases.	\$171,407,702
5	Close Stillson, Halmstad and Hillcrest. Construct a new elementary school and a new middle school. Create 4K-3 elementary schools. Create an 'intermediate' school in the current middle school. In this option, the District Office and pupil support services relocated into the middle school. Expand the senior high school.	\$191,403,983
6	Construct a new senior high school. Close Stillson and Hillcrest. Convert the high school into a 6-8 middle school and the middle school into a 4-5 intermediate school. In this option, the District Office and pupil support services relocated into the middle school. Repair, replace and improve the remaining elementary schools.	\$165,213,082

7	Construct a new high school that incorporates the ALC. Close Halmstad and Stillson. Convert the current high school into a 6-8 middle school and the middle school into a 4-5 intermediate school. Repair, replace and improve the remaining elementary schools. In this option, the District Office and pupil support services relocated into the middle school. Hillcrest is expanded into the District Office.	\$167,213,082
8	Construct a new high school. Close Halmstad, Hillcrest and Stillson. Convert the high school into a middle school and add grade 5. Convert the current middle school into a 4K-4 elementary school. Repair, replace and improve the remaining elementary schools to accommodate changes in the teaching/learning process.	\$154,058,239
9	Construct a new high school. Close Hillcrest and Stillson. Convert the current high school into a middle school. Convert the middle school into a 4K-5 elementary school and upgrade the pool and auditorium. Repair, replace and improve the elementary schools to accommodate the changes in the teaching learning process.	\$169,657,682

Throughout the presentation, FPC members asked questions related to costs and the implications (i.e. transportation, staffing, educational programming) of possible building reconfigurations. An often heard concern was how the community would react to the possible closing of certain elementary schools as well as a concern for the high cost of all options. Also discussed were the need for upgrades in athletic fields and the possible need for an additional competition pool.

Before breaking into small groups to develop a set of ‘strengths’ and ‘weaknesses’ that each Option presented, the entire Committee was asked whether there was a consensus to ‘reject without further consideration’ any Option. Committee members agreed to take Options 5, 8 and 9 ‘off the table’ for further consideration. There appeared to be an agreement that Option 5 was too expensive and called for too much new construction. Moving the fifth grade into the middle school, as called for in Option 8 was not viewed to be educationally sound. Option 9 was similar to Option 3, therefore didn’t need further consideration.

Conduct Options Analysis- Following the full Committee’s review and discussion of the nine Options, and the elimination of three (3), FPC members were again asked to work within their teams to evaluate the strengths and weaknesses of each Option. Below are the results of those discussions.

Option 1: Repair, replace and improve all buildings and construct additions to address enrollment growth as needed.

Strengths of this Option

- ❖ Relatively low cost
- ❖ No boundary changes
- ❖ No school closings
- ❖ Least potential ‘emotional’ impact on the community
- ❖ No staffing changes/moves

Weaknesses of this Option

- ❖ No space for the High School and/or Hillcrest to expand
- ❖ We’re still putting money into old district facilities (Korger-Chestnut and Pupil Service Center)
- ❖ No new facilities
- ❖ Continuous cycle of repair- no long term solutions (3)
- ❖ Educational changes are not addressed
- ❖ It’s a band-aid approach to addressing our needs
- ❖ Continue to maintain aging buildings

Option 2: Construct a new elementary school. Close Hillcrest and Stillson. Repair, replace and improve existing schools as needed. Construct additions if needed to address enrollment increases.

Strengths of this Option

- ❖ We construct a new elementary school to address enrollment needs
- ❖ Halmstad gets a new gym
- ❖ The middle school gets needed upgrades

Weaknesses of this Option

- ❖ The proposed new elementary school is larger than current schools (would rather have two (2) new buildings

Option 3: Construct a new high school. Close Hillcrest and Stillson. Convert the high school into a middle school. Convert the middle school into an elementary school. Repair, replace and improve remaining elementary schools as needed. Construct additions if needed to address enrollment increases.

Strengths of this Option

- ❖ Everyone gets something
- ❖ It’s a ‘proactive’ approach to

Weaknesses of this Option

- ❖ Grade span (4K-5) is large
- ❖ New high school program does not

addressing both facility and instructional needs

- ❖ Address the capacity needs in each building
- ❖ Both elementary students (moving into middle school) and middle school students (moving into high school) have the possibility of expanded learning opportunities (i.e. industrial tech area)

include the ALC

- ❖ Potential overlap of athletic facilities
- ❖ Proposed new high school does not include a pool in its projected costs
- ❖ Number of elementary students in the converted middle school is too large

Option 4: Construct a new middle school. Close Stillson and Hillcrest. Convert the middle school into an elementary school. Construct an addition onto the high school. Repair, replace and improve remaining elementary schools. Construct additions as needed to accommodate enrollment increases.

Strengths of this Option

- ❖ Closing Hillcrest provides much needed space to the senior high school
- ❖ Still have an elementary school in the central area of the community
- ❖ Relocating the district office and district pupil services into the newly converted middle school

Weaknesses of this Option

- ❖ This proposal lacks new facilities for sports
- ❖ Relatively the most expensive option
- ❖ Closing Stillson Elementary

Option 6: Construct a new senior high school. Close Stillson and Hillcrest. Convert the high school into a 6-8 middle school and the middle school into a 4-5 intermediate school. In this option, the District Office and pupil support services relocated into the middle school. Repair, replace and improve the remaining elementary schools.

Strengths of this Option

- ❖ Pool becomes available to all students in grades 4-5
- ❖ Opportunities for teachers in grades 4-5 to collaborate in curriculum design and implementation
- ❖ A grade 4-5 school will help students

Weaknesses of this Option

- ❖ This proposal does not provide space for the ALC in the new high school
- ❖ Schools are closed
- ❖ More transitions for students (i.e. the

transition into the middle school

- ❖ An intermediate school program in a converted middle school provides opportunities for earlier exposure to career exploration (i.e. kitchen, tech education, music etc.)
- ❖ Improved facilities for both middle school students and high school students
- ❖ Most closely aligns developmental needs of students with buildings

creation of an intermediate (4-5) school

- ❖ Requires a lot of redistricting-redrawing school boundaries

Option 7: Construct a new high school that incorporates the ALC. Close Halmstad and Stillson. Convert the current high school into a 6-8 middle school and the middle school into a 4-5 intermediate school. Repair, replace and improve the remaining elementary schools. In this option, the District Office and pupil support services relocated into the middle school. Hillcrest is expanded into the District Office.

Strengths of this Option

- ❖ ALC’s relocation into the high school results in a cost savings to the district
- ❖ More opportunities for students in the ALC
- ❖ Solves the parking and space issues at the high school
- ❖ Curriculum advantages to moving grades 4 and 5 into a converted middle school
- ❖ A larger (700) student intermediate school provides a more smooth transition into the larger middle school
- ❖ High school can potentially move to the ‘center’ of the community

Weaknesses of this Option

- ❖ Closing of two (2) schools is a tough sell
- ❖ The challenge of finding the ‘right’ location for the high school
- ❖ Redrawing attendance boundaries at the elementary schools is a challenge within our community
- ❖ There is no pool included in the design of the new high school
- ❖ Staffing and possible teacher certification issues may arise

Narrow the Options- Following the small group analysis of each Option, the identified strengths and weaknesses were shared with the entire FPC. Committee members were then asked to anticipate that a simple set of questions would be forwarded to them via Survey Monkey. The

purpose of the survey would be to gain any additional feedback as well as to begin to further narrow the options based upon responses to the survey.

As noted earlier, the question of ‘cost to the taxpayer’ was raised. Below is a table that indicates the approximate impact on taxpayers owning a home appraised to be the ‘average’ cost of homes in Chippewa Falls.

Chippewa Falls Area Unified School District
 SUMMARY OF POSSIBLE REFERENDUM FINANCING ILLUSTRATIONS

BAITD BORROWING AMOUNT	MAX MILL RATE IM PACT (over 16-17) (Per \$1,000 valuation)	ANNUAL TAX IMPACT ON PROPERTY WITH FAIR MARKET VALUE (2017-18):		
		\$100,000 Home	\$135,000 Home	\$200,000 Home
\$37,000,000	\$0.74	\$74	\$100	\$148
\$50,000,000	\$1.02	\$102	\$138	\$204
\$75,000,000	\$1.50	\$150	\$203	\$300
\$100,000,000	\$2.07	\$207	\$279	\$414
\$125,000,000	\$2.64	\$264	\$356	\$528
\$150,000,000	\$3.21	\$321	\$433	\$642
\$155,000,000	\$3.32	\$332	\$448	\$664
\$175,000,000	\$3.77	\$377	\$509	\$754

Assumptions:
 Tertiary Aid Impact 11.79%.
 Mill rate based on 2015 Equalized Valuation (TI D-OUT) of \$2,543,209,998 with an annual growth of:
 2016..... 2.50%
 2017..... 2.75%
 2018..... 3.00%
 2019..... 3.25%
 2020..... 3.50%
 2021 & Thereafter..... 2.00%
Note:
 Planning estimates only. Significant changes in market conditions will require adjustments to current financing plan.
 Prepared by Robert W. Baird & Co. Incorporated S:\Public Finance\school district\chippewa falls unified sd\debt service\dsf\chippewa falls unified sd.xlsx/jaf 12/2/2015

Next Steps Meeting Calendar- At the final meeting of the FPC, members will have the opportunity to view the results of the survey and discuss the remaining options. Committee members will then be asked to develop two (2) recommendations for the board to consider:

1. "...that the board accept the recommendation of the FPC and move forward in presenting ???? to the community for its consideration
2. "...that the board, in presenting the bond levy to the community take the following steps:

- a. ???
- b. ???..."

The next meeting will be held in the Hillcrest Elementary School Library beginning at 6:00. A light dinner will be served. The date of the meeting is Monday, December 14th.