

# **Waukee Community School District DRAFT 10-year Facility & Financial Plan**

2020-2030



# Overview

- Draft Future 10-year plan for facilities, finances, and staffing\*
- Based on current financial, enrollment projections this vision contains shifts in approaches of our maturing district.
- Financial Planning for new facilities and existing infrastructure needs.
  - GO Bond, SAVE, & PPEL.

The District will use inclusive processes as we get into the details of implementation.

*\*Subject to revisions based on annual review.*

# 10-year Facility Plan Timeline *(year open)*

• **Board  
Presentation**

Jan. 13, 2020



• **Timberline  
Improvements**

2020/21



# Timberline Improvements (2020/21)

- Timberline will include a second competition outdoor athletic facility available for district use
  - Multi-purpose field turf, seating, lighting, concessions, and storage additions



# 10-year Facility Plan Timeline

• **Board  
Presentation**

Jan. 13, 2020

• **Northwest HS  
• Brookview & Eason  
Additions**

2021

• **Timberline  
Improvements**

2020/21

• **Prairieview  
Improvements  
• VMLC  
Preschool**

2021



# Prairieview Improvements (2021)

- Prairieview comprehensive fitness/weight room comparable to Timberline to support curricular and extracurricular
  - Meet PE and wrestling needs

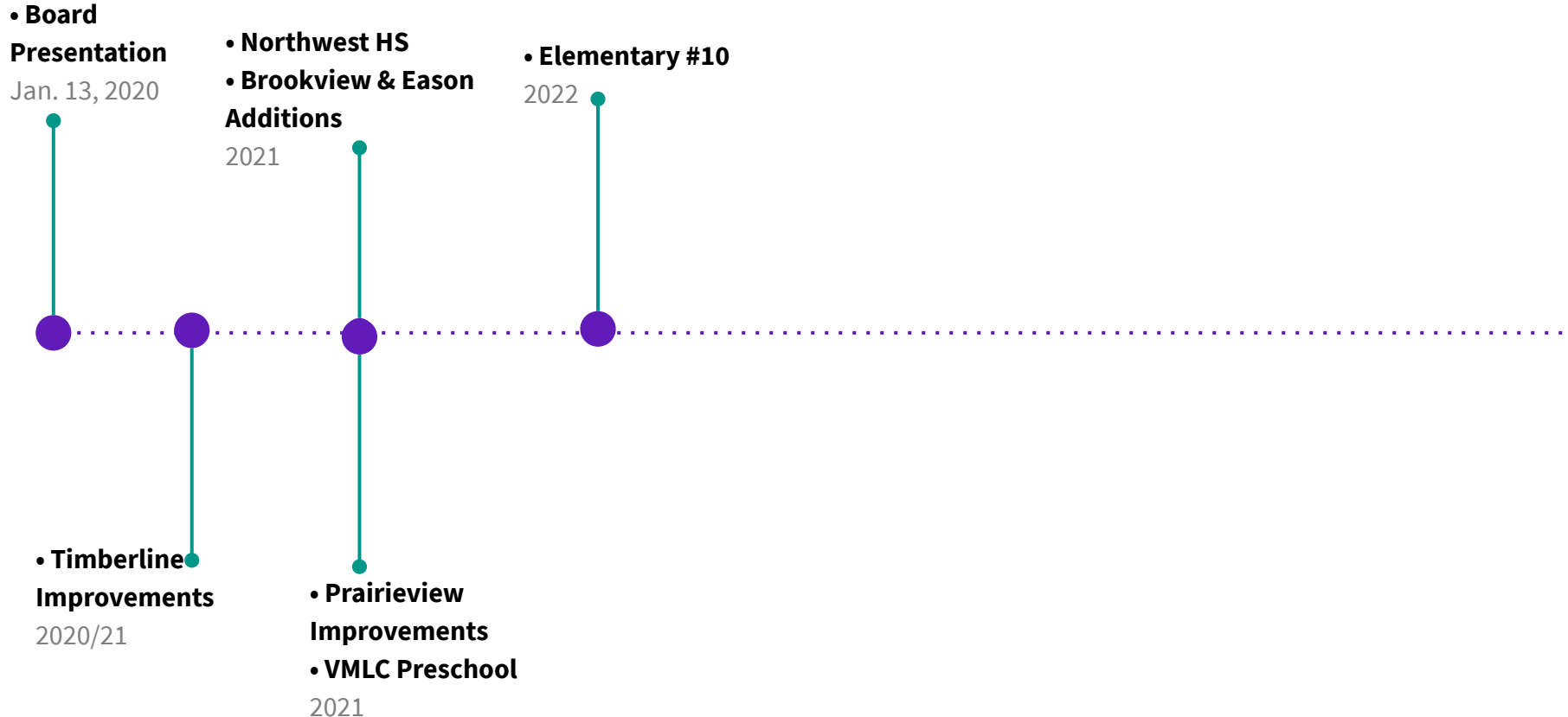


# Brookview & Eason Improvements (2021)

- Providing equity by adding 4-6 rooms at Brookview and Eason
- Possible additions:
  - Band Room
  - Computer Lab
  - Classrooms: office space, general education, and specialized programming
  - Parking additions



# 10-year Facility Plan Timeline



# VMLC - Pre-K & Offices (2021)

- 34,000 square foot (20 classrooms) addition to centralize preschool
- 8,100 square foot addition for IT & Community Education
- Demolition of existing IT building and storage



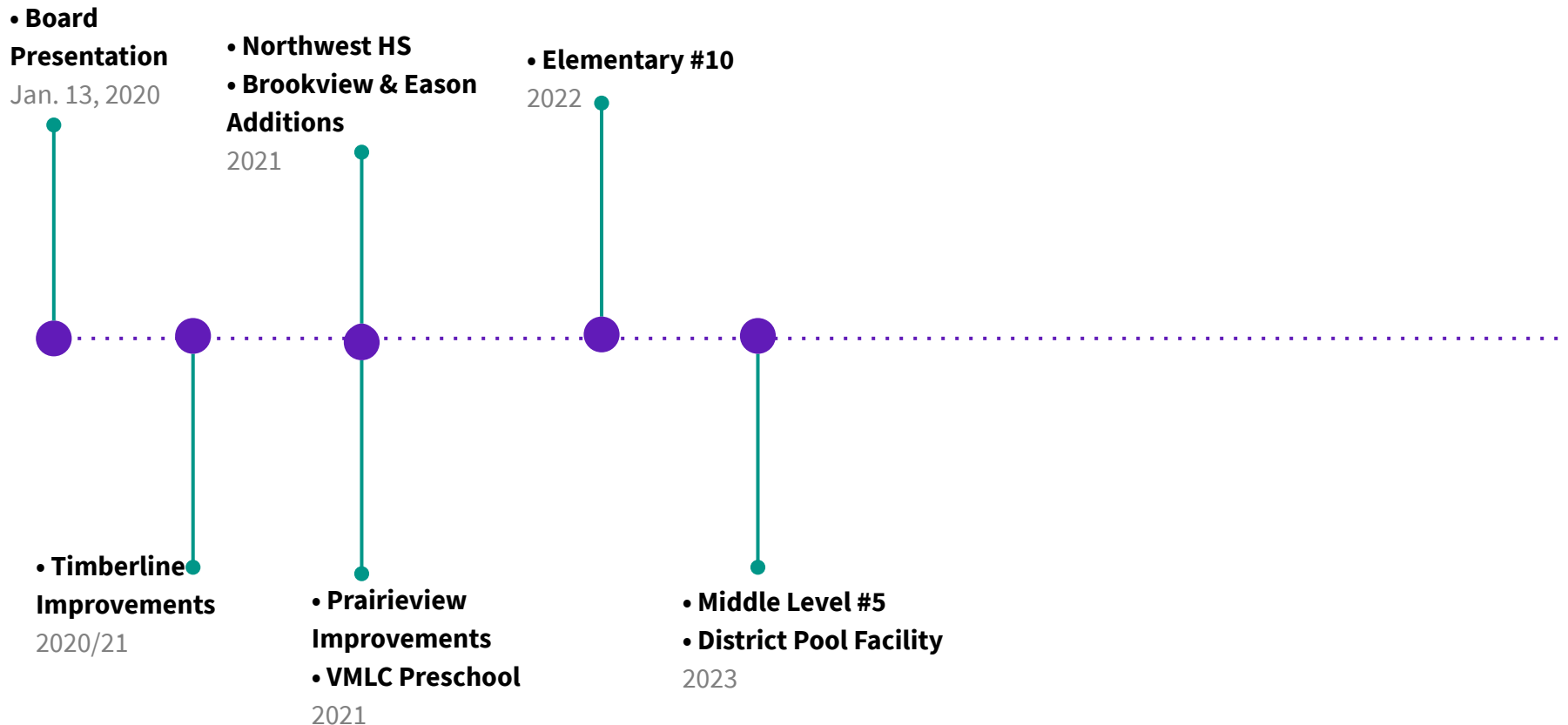
# Elementary #10 (2022)

- Located in the SW corner of our school district boundary
- Our seventh elementary with this footprint
- This footprint does have more early childhood rooms for future flexibility





# 10-year Facility Plan Timeline



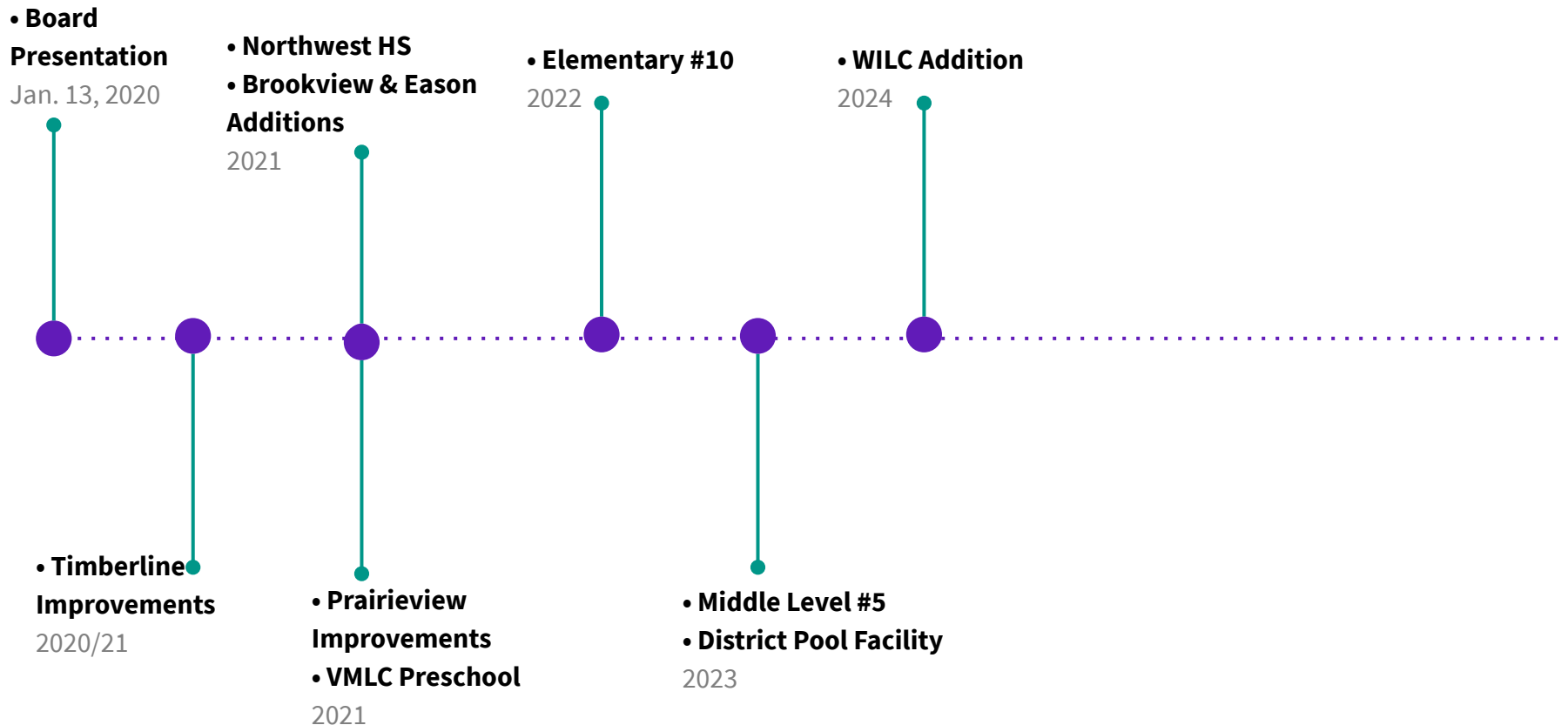
## District Pool Facility (2023)

- Preference free-standing vs. attached to a building
- Building to meet the needs of our curricular and extracurricular activities
- Interested in external partners

## Middle-Level #5 (2023)

- Build the Middle-Level as an 8th/9th grade facility initially utilizing as a 6th/7th grade with the flexibility to use as 6-8th or 6-9th grade as we monitor growth in our district.

# 10-year Facility Plan Timeline

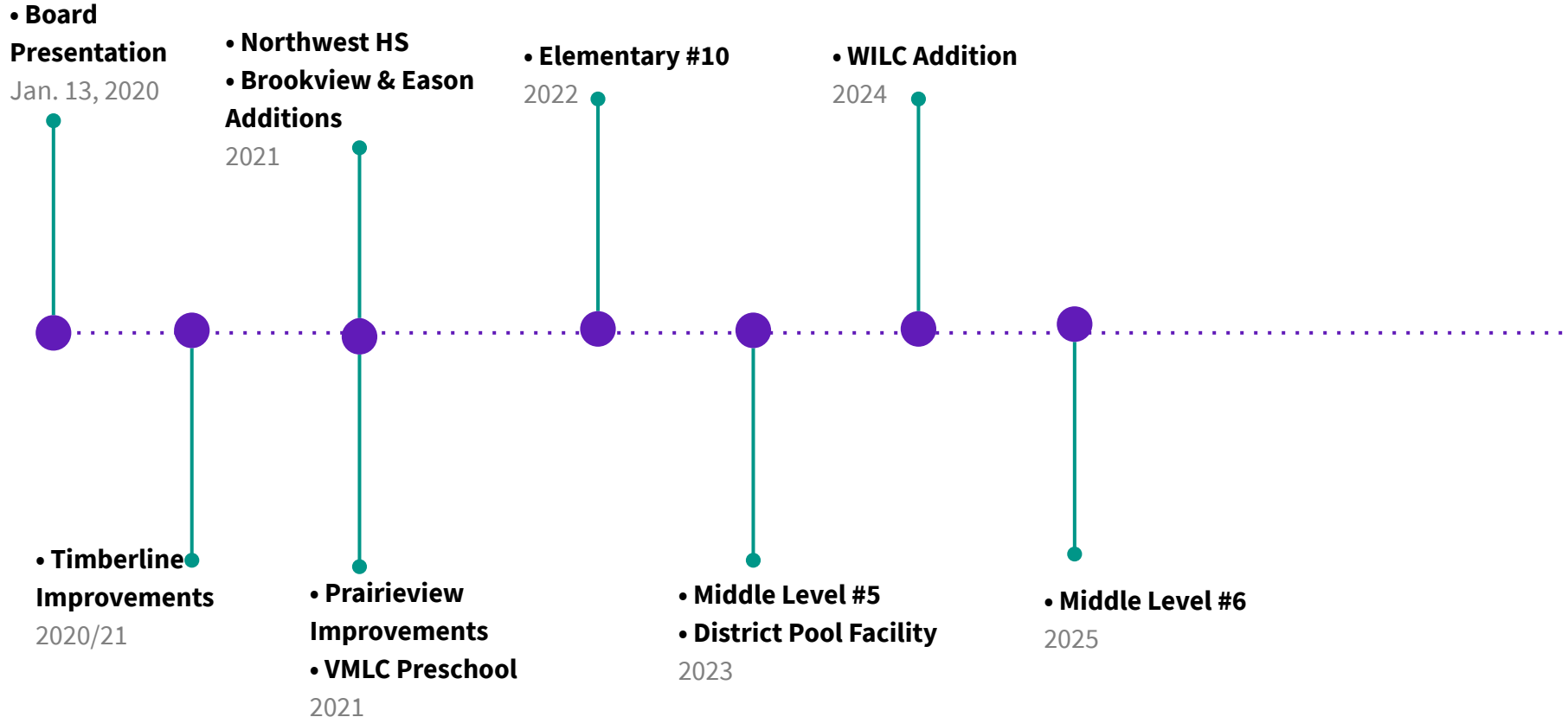


# WILC Addition (2024)

- Transition to Career Center concept
- Consideration for expanded programming related to career and technical education
- Timing will be impacted by student enrollment and meeting the needs of students.
- 2024 would be the earliest target date to open.



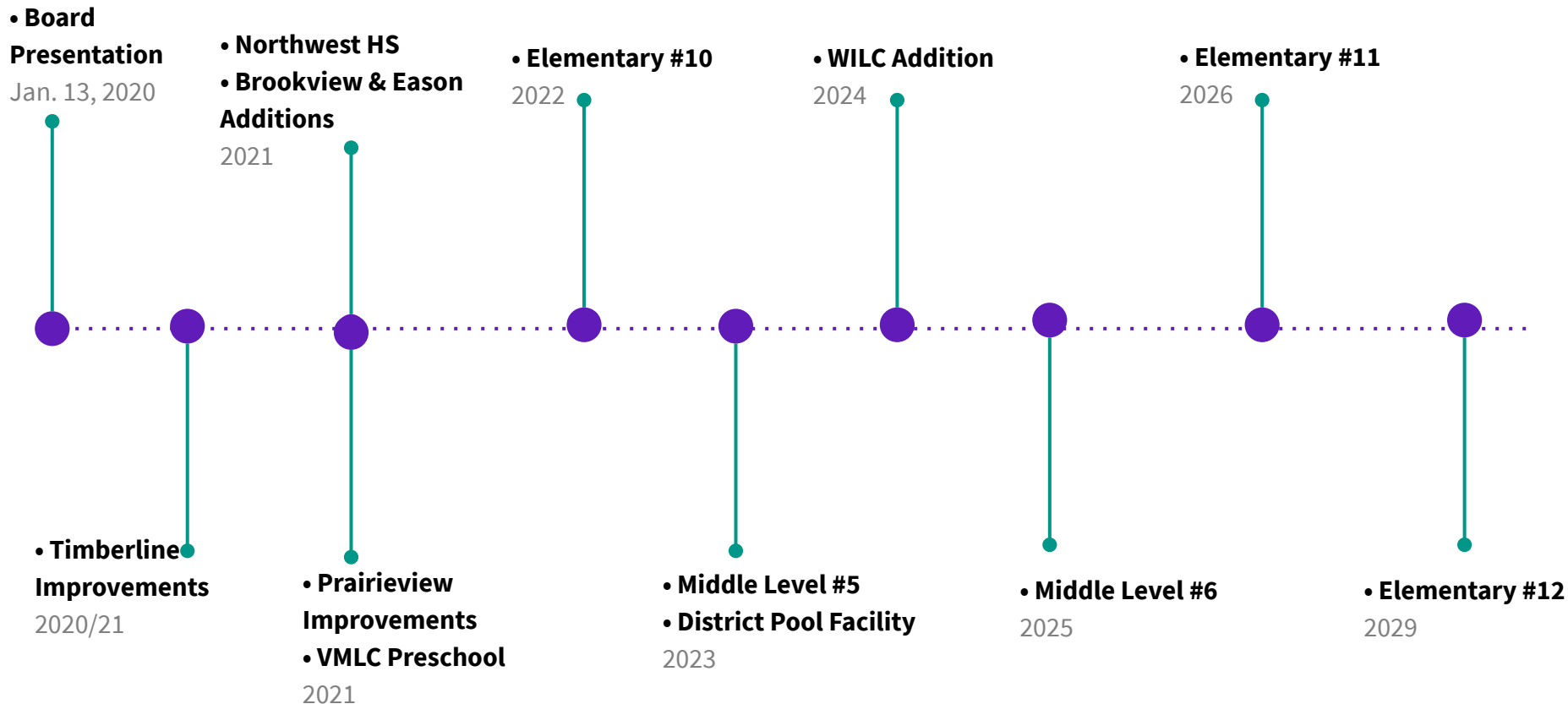
# 10-year Facility Plan Timeline *(year open)*



## Middle Level #6 (2025)

- Build the Middle Level as an 6th/7th grade facility initially utilizing as a 8th/9th grade with flexibility to use as 6-8th or 6-9th grade as we monitor growth in our district.

# 10-year Facility Plan Timeline



# Land/Boundaries Timeline

- Pool
- Middle School

2020

- Middle School

2022

- Elementary #11

2023

- Elementary #12

2026

- K-12 Boundaries Update

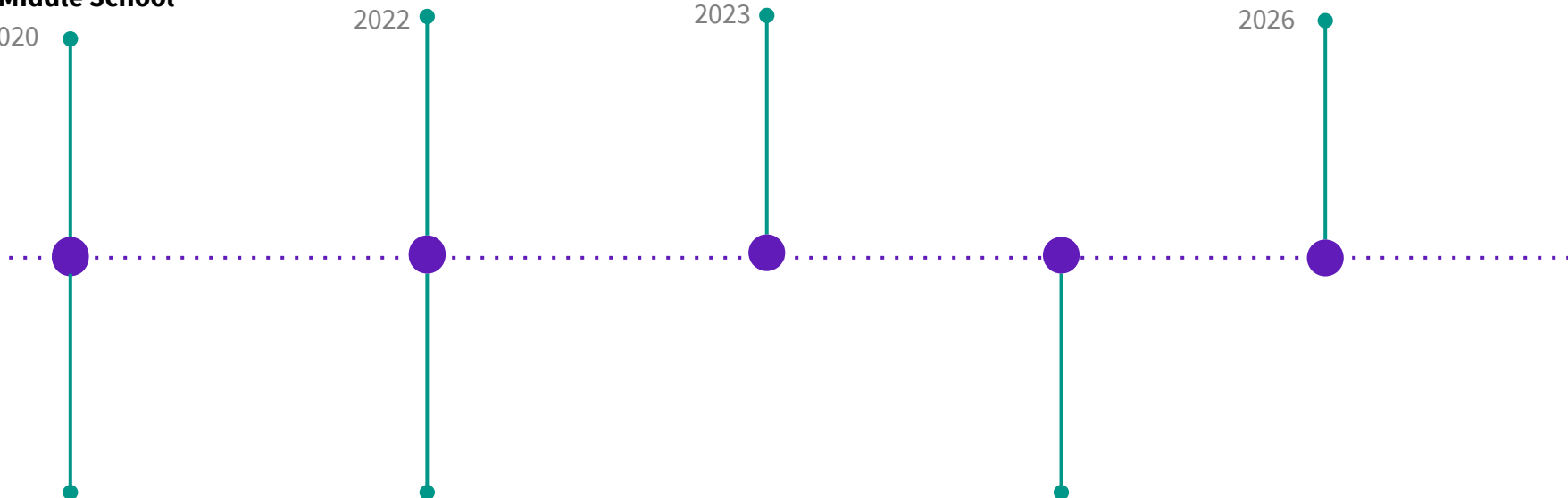
2020

- 6-9 Boundary Update

2022

- North/South K-5 Boundary Update

2024





# Boundary Considerations

- Elementary #10 boundary likely impacts high school boundaries.
  - Process to begin in 2020
- Goal to have elementary #11 & #12 will balance north/south feeder
- Complete Elementary Feed Pattern
  - If you know your elementary school you know your high school
- Incomplete middle level feeder system
  - 3 middle level buildings to two high schools

# General Obligation (GO) Bond Considerations

- Longer term GO plan
  - Once funding stream for schools, pool, and WILC addition are secured, we can confidently move forward with:
    - Five-year CIP Plans
    - Five-year roof plans
    - Five-year parking lot plans
    - Long-term technology planning with an emphasis on placing technology in the hands of students and staff.

# Funding Source

Calendar Year	Project	Funding Source
2020	VMLC Preschool	SAVE Bonds - 2020B
2020	Elementary #10	SAVE Bonds - 2020B
2020	Land for Middle Level #5	SAVE cash on hand
2020	Timberline Improvements	PPEL Cash on Hand
2021	Middle Level #5	GO Bonds - 2021A
2021	District Pool Facility	GO Bonds - 2021A
2021	Land for Future Facility Needs	GO Bonds - 2021A
2021	Prairieview Weight Room	SAVE cash on hand
2021	Eason & Brookview Elem Additions	SAVE cash on hand
2021	Land for Middle Level #6	SAVE cash on hand
2021	Land for Elementary #11	SAVE cash on hand
2022	WILC Addition	GO Bonds - 2022A
2022	Multipurpose Field Improvements	GO Bonds - 2022A
2022	Land for Elementary #12	SAVE cash on hand
2023	Middle Level #6	GO Bonds - 2023A
2024	Elementary #11	GO Bonds - 2024A
2027	Elementary #12	SAVE Bonds - 2027A

Proposed \$195,000,000 GO Bond Referendum - September 2020

# Wrap-Up

- Moving forward with draft proposal
  - Seeking general approval of draft plan at Jan. 27 Board meeting
- Consideration of a \$195m General Obligation Bond
- Questions?

