



# KIEL AREA

## School District

KIEL AREA SCHOOL DISTRICT

# COMMUNITY FOCUS GROUP

Meeting #3 | November 27, 2023

BRAYARCHITECTS

C.D. SMITH  
CONSTRUCTION

# INTRODUCTIONS



# Introductions

- School Board Members
- District Team
- Partners
  - Bray Architects
  - CD Smith Construction
- Focus Group Members
- Thank you for attending!



# Agenda

1. Zielanis Elementary Building Tour
2. Tour Debrief
3. Recap Meeting #2
4. Option / Solution Exploration
5. Breakout Session
6. Wrap Up



# ZIELANIS ELEMENTARY TOUR



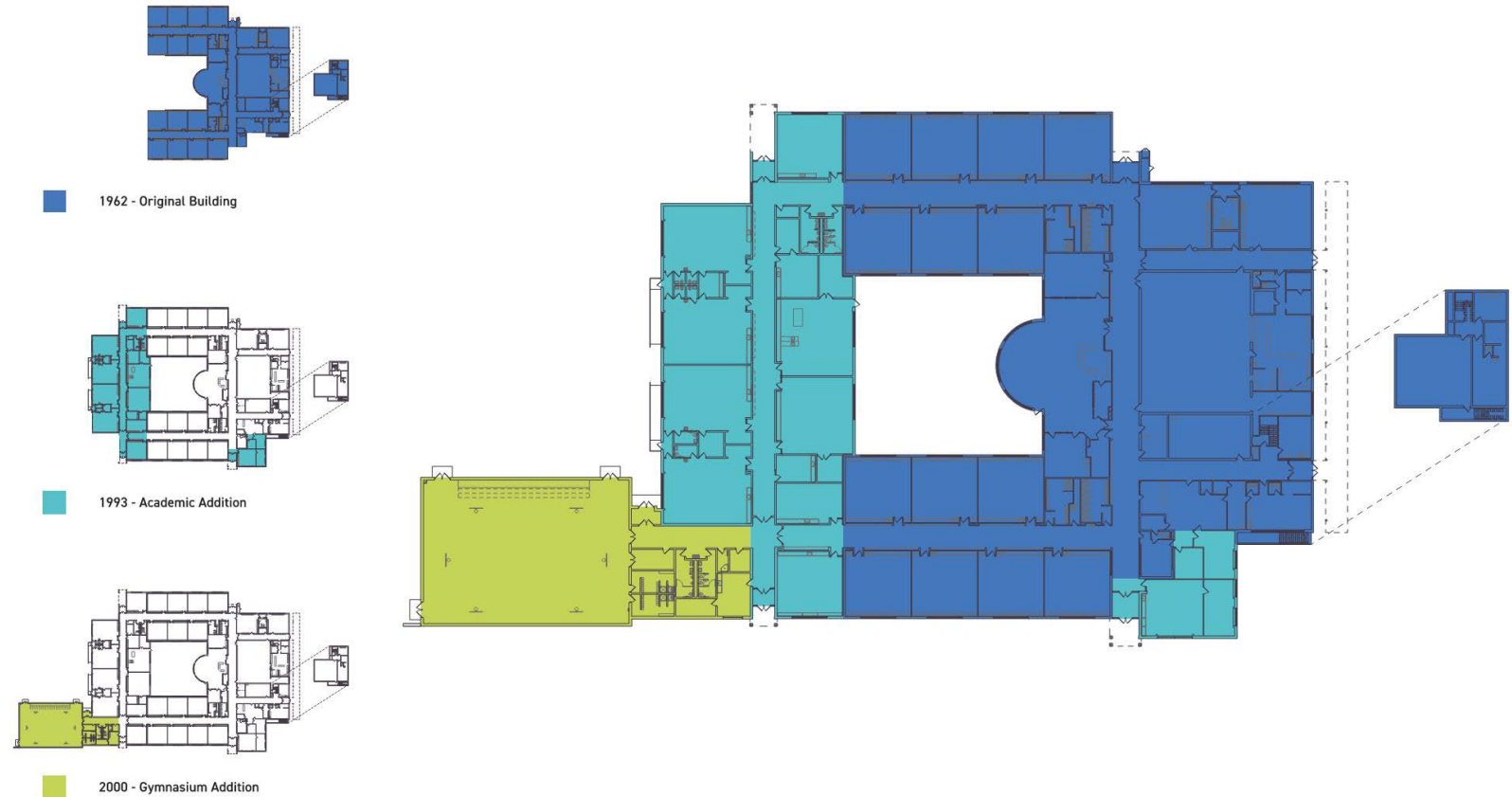
# TOUR DEBRIEF & MEETING #2 RECAP



# TOUR DEBRIEF

## Zielanis Elementary

- Major takeaways?
- What surprised you?
- Follow up questions?



# MEETING #2 RECAP

## Presentation Topics

- Option / solution exploration
- Master plan pathways
- Educational needs
- Space programming
- School tours
- Narrowing of master plan pathways
- Small group discussion
- Follow up questions?

master plan path summary chart

BRAY PROJECT NUMBER | 3889

Client Name Kiel Area School District  
Project Location Kiel, WI  
Date December 20, 2022

DRAFT

School	2021-2022 School Year			Master Plan Path #1 04-4 / 5-8 / 9-12			Master Plan Path #2 04-4 / 5-8 / 9-12			Master Plan Path #3 04-4 / 5-8 / 9-12		
	Grade Config	Enroll.	Existing Building Capacity	Grade Config	Target Capacity	Preliminary Solution / Scope	Grade Config	Target Capacity	Preliminary Solution / Scope	Grade Config	Target Capacity	Preliminary Solution / Scope
<b>Path Summary</b>												
Maintains current grade configuration and existing buildings				Maintains current grade configuration New 5-8 middle school on to be determined site				Maintains current grade configuration New 5-8 middle school attached to high school				
Zetland Elementary	04- 04h Grades	465	432- 528	04- 04h Grades	528	Address capital maintenance needs and addition and / or renovation to support educational space needs	04- 04h Grades	528	Address capital maintenance needs and addition and / or renovation to support educational space needs	04- 04h Grades	528	Address capital maintenance needs and addition and / or renovation to support educational space needs
Kiel Middle School	5th- 8th Grades	347	476- 437	5th- 8th Grades	396	Address capital maintenance needs and renovation to support educational needs	Close and seek to sell? Demolish and seek to sell vacant land?			Close and seek to sell? Demolish and seek to sell vacant land?		
Kiel High School	9th- 12th Grades	378	432- 419	9th- 12th Grades	396	Address capital maintenance needs and renovation to support educational needs	9th- 12th Grades	396	Address capital maintenance needs and renovation to support educational needs	9th- 12th Grades	396	Address capital maintenance needs and renovation to support educational needs
New Building	not applicable			not applicable			5th- 8th Grades	396	New Middle School on to be determined site	5th- 8th Grades	396	New Middle School attached to high school

Notes:  
1. Elementary target capacities calculated at 4 sections per grade level with 88 students per grade level (22 students per classroom) plus 2 sections of 04 at 44 students plus 2 flex classrooms at 22 students each  
2. Middle and high school target capacities calculated 10 student per grade level plus 10% for flexibility / bubble classes  
3. Future home of District Office to be determined once master plan paths are narrowed

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master plan path summary chart

BRAY PROJECT NUMBER | 3889

Client Name Kiel Area School District  
Project Location Kiel, WI  
Date December 20, 2022

DRAFT

School	2021-2022 School Year			04-4 / 5-8 / 9-12			04-4 / 5-8 / 9-12			04-4 / 5-8 / 9-12		
	Grade Config	Enroll.	Existing Building Capacity	Grade Config	Target Capacity	Preliminary Solution / Scope	Grade Config	Target Capacity	Preliminary Solution / Scope	Grade Config	Target Capacity	Preliminary Solution / Scope
<b>Path Summary</b>												
Changes grade configuration New 6-8 middle school on to be determined site				Changes grade configuration New 6-8 middle school attached to high school				Changes grade configuration additions and renovations for 5-8 at high school				
Zetland Elementary	04- 04h Grades	465	432- 528	04- 5th Grades	616	Address capital maintenance needs and addition and / or renovation to support educational space needs	04- 5th Grades	616	Address capital maintenance needs and addition and / or renovation to support educational space needs	04- 5th Grades	750	Address capital maintenance needs and addition and / or renovation to support educational space needs
Kiel Middle School	5th- 8th Grades	347	476- 437	Close and seek to sell? Demolish and seek to sell vacant land?			Close and seek to sell? Demolish and seek to sell vacant land?			Close and seek to sell? Demolish and seek to sell vacant land?		
Kiel High School	9th- 12th Grades	378	432- 419	9th- 12th Grades	396	Address capital maintenance needs and renovation to support educational needs	9th- 12th Grades	396	Address capital maintenance needs and renovation to support educational needs	9th- 12th Grades	396	Address capital maintenance needs and addition and / or renovation to support educational space needs
New Building	not applicable			6th- 8th Grades	297	New Middle School on to be determined site	6th- 8th Grades	297	New Middle School attached to high school	not applicable		

Notes:  
1. Elementary target capacities calculated at 4 sections per grade level with 88 students per grade level (22 students per classroom) plus 2 sections of 04 at 44 students plus 2 flex classrooms at 22 students each  
2. Middle and high school target capacities calculated 10 student per grade level plus 10% for flexibility / bubble classes  
3. Future home of District Office to be determined once master plan paths are narrowed

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master plan path summary chart

BRAY PROJECT NUMBER | 3889

Client Name Kiel Area School District  
Project Location Kiel, WI  
Date December 20, 2022

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School	2021-2022 School Year			04-4 / 5-8 / 9-12			04-4 / 5-8 / 9-12			04-4 / 5-8 / 9-12		
	Grade Config	Enroll.	Existing Building Capacity	Grade Config	Target Capacity	Preliminary Solution / Scope	Grade Config	Target Capacity	Preliminary Solution / Scope	Grade Config	Target Capacity	Preliminary Solution / Scope
<b>Path Summary</b>												
Maintains current grade configuration New high school attached to current high school (which becomes middle school)				Maintains current grade configuration New 5-8 middle school attached to Zetland ES								
Zetland Elementary	04- 04h Grades	465	432- 528	04- 04h Grades	528	Address capital maintenance needs and addition and / or renovation to support educational space needs	04- 04h Grades	528	Address capital maintenance needs and addition and / or renovation to support educational space needs			
Kiel Middle School	5th- 8th Grades	347	476- 437	Close and seek to sell? Demolish and seek to sell vacant land?			Close and seek to sell? Demolish and seek to sell vacant land?					
Kiel High School	9th- 12th Grades	378	432- 419	5th- 8th Grades	296	Address capital maintenance needs and renovation to support educational needs	9th- 12th Grades	396	Address capital maintenance needs and renovation to support educational needs			
New Building	not applicable			9th- 12th Grades	396	New High School attached to current high school (which becomes middle school)	5th- 8th Grades	396	New Middle School attached to elementary school			

Notes:  
1. Elementary target capacities calculated at 4 sections per grade level with 88 students per grade level (22 students per classroom) plus 2 sections of 04 at 44 students plus 2 flex classrooms at 22 students each  
2. Middle and high school target capacities calculated 10 student per grade level plus 10% for flexibility / bubble classes  
3. Future home of District Office to be determined once master plan paths are narrowed

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# EDUCATION NEEDS + SPACE PROGRAMMING

## space program

BRAY PROJECT NUMBER | 3899  
 Client Name Kiel Area School District  
 Project Name 5-8 Middle School (396 students)  
 Project Location Kiel, WI  
 Date March 29, 2023

DRAFT



### PATHWAY #1, 2, 2a, 5 | PRELIMINARY SPACE PROGRAM 5-8 MIDDLE SCHOOL | 396 STUDENTS

No.	Program Area	Net Space Allocation		Notes
		Area	Total Net Area	
<b>1.00 5th Grade House</b>				
1.01	Language Arts	900	1 900	
1.02	Math	900	1 900	
1.03	Social Studies	900	1 900	
1.04	Science	1,600	1 1,600	
1.05	Prep/Storage	200	1 200	
1.06	Flex Classroom	900	-	
1.07	Collaboration/Resource	1,800	1 1,800	
1.08	Conference/Team Room	300	1 300	10-12 seated
1.09	Small Group Instruction	100	2 200	2-4 seated
1.10	Grade Level Storage	300	1 300	
1.11	Staff Toilet	45	1 45	
1.12	Boys & Girls Toilet Rooms	250	2 500	
1.13	Lockers	150	115 180	Considers 27 students max. per classroom; 12"x12" lockers
1.14	Janitor's Closets	50	1 50	
1.15	Data Closet	45	1 45	
<b>Total 5th Grade House Area:</b>			<b>7,960</b>	
<b>2.00 6th Grade House</b>				
2.01	Language Arts	900	1 900	
2.02	Math	900	1 900	
2.03	Social Studies	900	1 900	
2.04	Science	1,600	1 1,600	
2.05	Prep/Storage	200	1 200	
2.06	Flex Classroom	900	1 900	
2.07	Collaboration/Resource	1,800	1 1,800	
2.08	Conference/Team Room	300	1 300	10-12 seated
2.09	Small Group Instruction	100	2 200	2-4 seated
2.10	Grade Level Storage	300	1 300	
2.11	Staff Toilet	45	1 45	
2.12	Boys & Girls Toilet Rooms	250	2 500	
2.13	Lockers	150	149 230	Considers 27 students max. per classroom; 12"x12" lockers
2.14	Janitor's Closets	50	1 50	
2.15	Data Closet	45	1 45	
<b>Total 6th Grade House Area:</b>			<b>8,910</b>	
<b>3.00 7th Grade House</b>				
3.01	Language Arts	900	1 900	
3.02	Math	900	1 900	
3.03	Social Studies	900	1 900	
3.04	Science	1,600	1 1,600	
3.05	Prep/Storage	200	1 200	
3.06	Flex Classroom	900	-	
3.07	Collaboration/Resource	1,800	1 1,800	
3.08	Conference/Team Room	300	1 300	10-12 seated
3.09	Small Group Instruction	100	2 200	2-4 seated
3.10	Grade Level Storage	300	1 300	
3.11	Staff Toilet	45	1 45	
3.12	Boys & Girls Toilet Rooms	250	2 500	
3.13	Lockers	150	115 180	Considers 27 students max. per classroom; 12"x12" lockers
3.14	Janitor's Closets	50	1 50	
3.15	Data Closet	45	1 45	
<b>Total 7th Grade House Area:</b>			<b>7,960</b>	
<b>4.00 8th Grade House</b>				
4.01	Language Arts	900	1 900	
4.02	Math	900	1 900	
4.03	Social Studies	900	1 900	
4.04	Science	1,600	1 1,600	
4.05	Prep/Storage	200	1 200	
4.06	Flex Classroom	900	1 900	
4.07	Collaboration/Resource	1,800	1 1,800	
4.08	Conference/Team Room	300	1 300	10-12 seated
4.09	Small Group Instruction	100	2 200	2-4 seated

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No.	Program Area	Net Space Allocation		Notes
		Area	Total Net Area	
4.10	Grade Level Storage	300	1 300	
4.11	Staff Toilet	45	1 45	
4.12	Boys & Girls Toilet Rooms	250	2 500	
4.13	Lockers	150	142 200	Considers 27 students max. per classroom; 12"x12" lockers
4.14	Janitor's Closets	50	1 50	
4.15	Data Closet	45	1 45	
<b>Total 8th Grade House Area:</b>			<b>8,900</b>	
<b>5.00 Special Education</b>				
5.01	Flexible Classroom	900	2 1,800	
5.02	Sensory	50	2 100	
5.03	OT	1,200	2 2,400	
5.04	Toilet/Changing	170	1 170	
5.11	Laundry	45	1 45	
5.05	OT/OT	900	1 900	Based of Zelanis ES remodel at 1445' - includes shower
5.06	Storage	300	1 300	
5.07	Speech/Language	300	1 300	
5.08	Office	150	-	
5.09	ELL	200	1 200	Large motor equipment
5.10	Toilet/Changing	120	-	
<b>Total Special Education Area:</b>			<b>6,235</b>	
<b>6.00 Intervention</b>				
6.01	Reading Intervention	250	1 250	
6.02	Math Intervention	250	1 250	
6.03	Conference Room	250	-	
<b>Total Reading/Intervention Area:</b>			<b>500</b>	
<b>7.00 World Language</b>				
7.01	Classroom	900	1 900	1 part-time
7.02	Small Group Instruction	100	-	
7.03	Storage	200	-	
7.04	Office	150	-	
<b>Total World Language Area:</b>			<b>900</b>	
<b>8.00 Business</b>				
8.01	Classroom	900	-	
8.02	Lab	100	-	
<b>Total Business Area:</b>			<b>-</b>	
<b>9.00 Art</b>				
9.01	Classroom	1,400	2 2,800	
9.02	Storage	200	2 400	
9.03	Klin	150	1 150	
9.04	Spray Booth	75	1 75	
9.05	Student Work Storage	200	1 200	
<b>Total Art Area:</b>			<b>3,425</b>	
<b>10.00 FSCCE</b>				
10.01	Food Lab	1,200	1 1,200	
10.02	Laundry	45	1 45	
10.03	Classroom	900	1 900	
<b>Total FSCCE Area:</b>			<b>2,345</b>	
<b>11.00 Library</b>				
11.01	Library	3,600	1 3,600	
11.02	Office/Work Room	400	1 400	
11.03	Storage	100	1 100	
11.04	Flexible Instruction Space	400	1 400	
11.05	STEM Lab	1,200	-	
11.06	Storage	200	-	
11.07	Computer Lab	1,200	-	
11.08	Small Group Instruction/Conference	200	2 400	
11.09	Laptop Cart/AV	400	-	
<b>Total Library Area:</b>			<b>5,100</b>	
<b>12.00 Music</b>				
12.01	Band	1,800	1 1,800	
12.02	Practice Room	45	2 130	
12.03	Instrument Storage	250	2 250	Sized for orchestra as well as band
12.04	Orchestra	1,200	-	
12.05	Practice Room	45	-	
12.06	Choir	1,500	1 1,500	
12.07	Practice Room	45	2 130	
12.08	General Music Classroom	1,200	1 1,200	15-20 students
12.09	Storage	150	1 150	
12.10	Media Production Studio	400	1 400	Digital music and production could be a beneficial space
12.11	Ensemble Room	250	-	
12.12	Office	200	1 200	
12.13	Instruments Repair Room	100	1 100	
12.14	Uniform Storage	300	1 300	
12.15	Music Library	300	1 300	
<b>Total Music Area:</b>			<b>6,060</b>	

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No.	Program Area	Net Space Allocation		Notes
		Area	Total Net Area	
<b>13.00 Physical Education</b>				
13.01	Gymnasium	15,400	1 15,400	2 courts +/- 130 seats for 1 court and +/- 400 seats for 2 courts
13.02	Storage	500	1 500	
13.03	Gymnasium 2	7,300	-	1 court 110'-0" clearance on all sides
13.04	Storage	500	-	
13.05	Office	150	2 300	Preference for locker room supervision
13.06	Locker Rooms	1,200	2 2,400	
13.07	Fitness Center	2,000	1 2,000	
13.08	Storage	300	1 300	
<b>Total Physical Education Area:</b>			<b>23,900</b>	
<b>14.00 STEM / Tech. Ed.</b>				
14.01	STEM Classroom	1,800	1 1,800	Dedicated computers
14.02	Entry Lab/Rob Lab	2,000	1 2,000	
14.03	Classroom	1,000	1 1,000	
14.04	Storage/Finishing	500	1 500	
14.05	Student Project Storage	400	1 400	
14.06	Maker Space	1,500	1 1,500	
14.07	Storage	200	1 200	
14.08	Office	200	1 200	
<b>Total STEM / Tech. Ed. Area:</b>			<b>7,600</b>	
<b>15.00 Administration</b>				
15.01	Administration/Main Office & Student Services	700	1 700	Includes space for waiting and receptionist
15.02	Principal Office	225	1 225	
15.03	Assistant Principal Office	180	-	
15.04	Dean of Students Office (or other Admin)	180	1 180	
15.05	School Resource Office	180	1 180	
15.06	Flexible Office	180	-	
15.07	Paraprofessional Work Stations	125	1 125	Storage solution for personal belongings
15.08	Conference Room 1	180	-	4-4 seated
15.09	Conference Room 2	240	1 240	4-4 seated
15.10	Conference Room 3	300	1 300	10-12 seated
15.11	Staff Toilets	45	1 45	
15.12	Record Storage	100	1 100	
15.13	Staff Work/Copy/Mail	400	1 400	
15.14	Coat Closet	20	1 20	
15.15	Kitchenette	30	1 30	
15.16	In School Suspension	80	2 160	Visual adjacency to Administration/Main Office required. 30' x 30'
15.17	Health	500	1 500	
15.18	Nurse's Office	150	1 150	
15.19	Toilet	45	1 45	
15.20	Record Storage	50	1 50	
<b>Total Administration Area:</b>			<b>3,430</b>	
<b>16.00 Student Services</b>				
16.01	Reception	300	1 300	
16.02	Counselor Office	180	2 360	
16.03	Psychologist Office	180	1 180	
16.04	Social Worker Office	180	1 180	
16.05	Academic Support Classroom	450	1 450	
16.06	Conference Room 1	180	-	4-4 seated
16.07	Conference Room 2	240	1 240	4-4 seated
16.08	Record Storage	80	1 80	4-4 seated
<b>Total Student Services Area:</b>			<b>1,990</b>	
<b>17.00 Staff Work &amp; Break</b>				
17.01	Staff Work Room	400	1 400	
17.02	Staff Break/Lunch	750	1 750	
17.03	Self Care Room	400	1 400	
17.04	Toilet	45	2 130	
17.05	Toilet	45	5 325	
<b>Total Staff Work &amp; Break Area:</b>			<b>2,405</b>	
<b>18.00 Cafeteria/Kitchen</b>				
18.01	Cafeteria	3,750	1 3,750	250 students @ 15 sq. ft. per student; 2 lunch periods
18.02	Platform/Stage	1,000	-	Could double as multi-purpose gymnasium
18.03	Table Storage	400	1 400	
18.04	Kitchen	1,800	1 1,800	Production Kitchen
18.05	Servers	1,400	1 1,400	
18.06	Storage	500	1 500	
18.07	Staff Lockers & Toilet Room	150	1 150	
18.08	Office	100	1 100	
18.09	Boys & Girls Toilet Rooms	350	2 700	
18.10	Janitor's Closet	75	1 75	
<b>Total Cafeteria/Kitchen Area:</b>			<b>8,925</b>	
<b>19.00 Maintenance/Janitorial</b>				
19.01	Office/Work Room	500	1 500	Office, workshop
19.02	Receiving	750	1 750	
19.03	General Building Storage	500	2 1,000	

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No.	Program Area	Net Space Allocation		Notes
		Area	Total Net Area	
19.04	Exterior Building Storage	550	1 550	
19.05	Janitor's Closets	75	3 225	
<b>Total Maintenance/Janitorial Area:</b>			<b>3,025</b>	
<b>20.00 Shared/Common Space</b>				
20.01	Library	1,500	1 1,500	Cafeteria is used as lobby
20.02	Public Restroom 1 Men's	350	-	
20.03	Public Restroom 1 Women's	350	-	
20.04	Public Unisex Restroom	100	-	
20.05	Elevator	50	1 50	
20.06	Elevator Equipment Rooms	50	1 50	
<b>Total Shared/Common Space Area:</b>			<b>1,600</b>	
<b>Total Building Area - Net:</b>			<b>108,190</b>	
<b>21.00 Grossing Calculation</b>				
21.01	Circulation grossing factor	108,190	@ 15.0%	16,200
21.02	Mechanical grossing factor	124,390	@ 10.0%	12,400
21.03	Misc. grossing factor			

# EDUCATIONAL NEEDS + TOURS

Kewaskum Middle / High School



Sheboygan Falls Middle School

# OPTION / SOLUTION EXPLORATION

## Narrowed down master plan pathways

### **Pathway 1 - Addition and renovation to existing Middle School building**

- Limitations to meeting some of the long-term programmatic, space, and educational goals due to sizes of some existing spaces, structural limitations of the existing building, and constraints of existing site and building layout

### **Pathway 2 - New Middle School on the existing site**

- New standalone building based on space program

### **Pathway 2a - Middle School addition attached to the High School**

- Opportunities for shared academic space and amenities supporting both middle and high school curriculum (e.g., STEM/tech ed, agriculture, music, PE/athletics, etc.)
- Efficiency for shared staff

### **Pathway 5 - New High School Space attached to Current High School Converted to Middle School**

- Additional renovation scope compared to option 2a for middle school conversion

# OPTION / SOLUTION EXPLORATION

# ZIELANIS ELEMENTARY SITE



# Zielanis Elementary – New Driveway



# Zielanis Elementary – New Parking Option 1

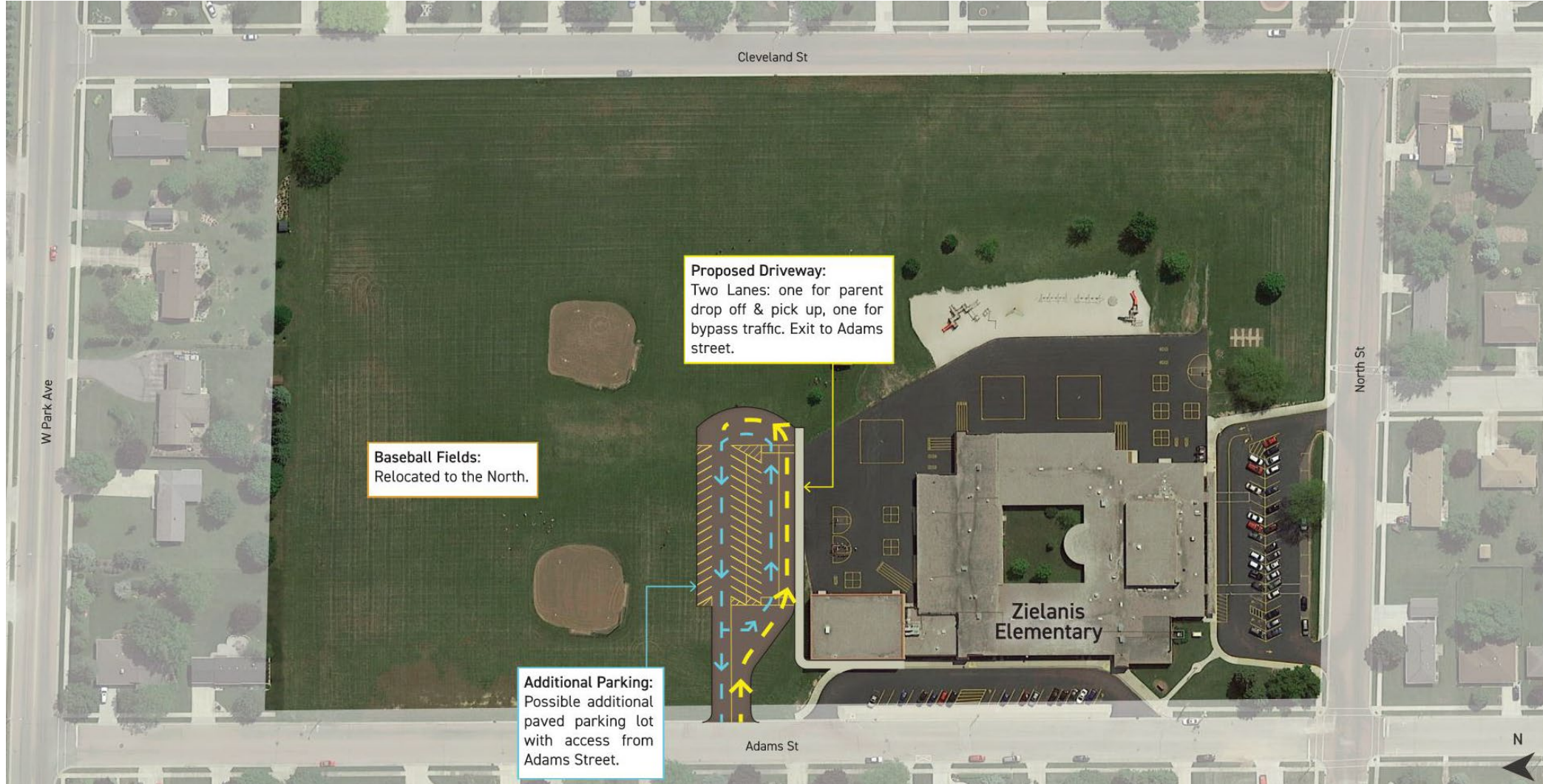


# Zielanis Elementary – New Parking Option 2

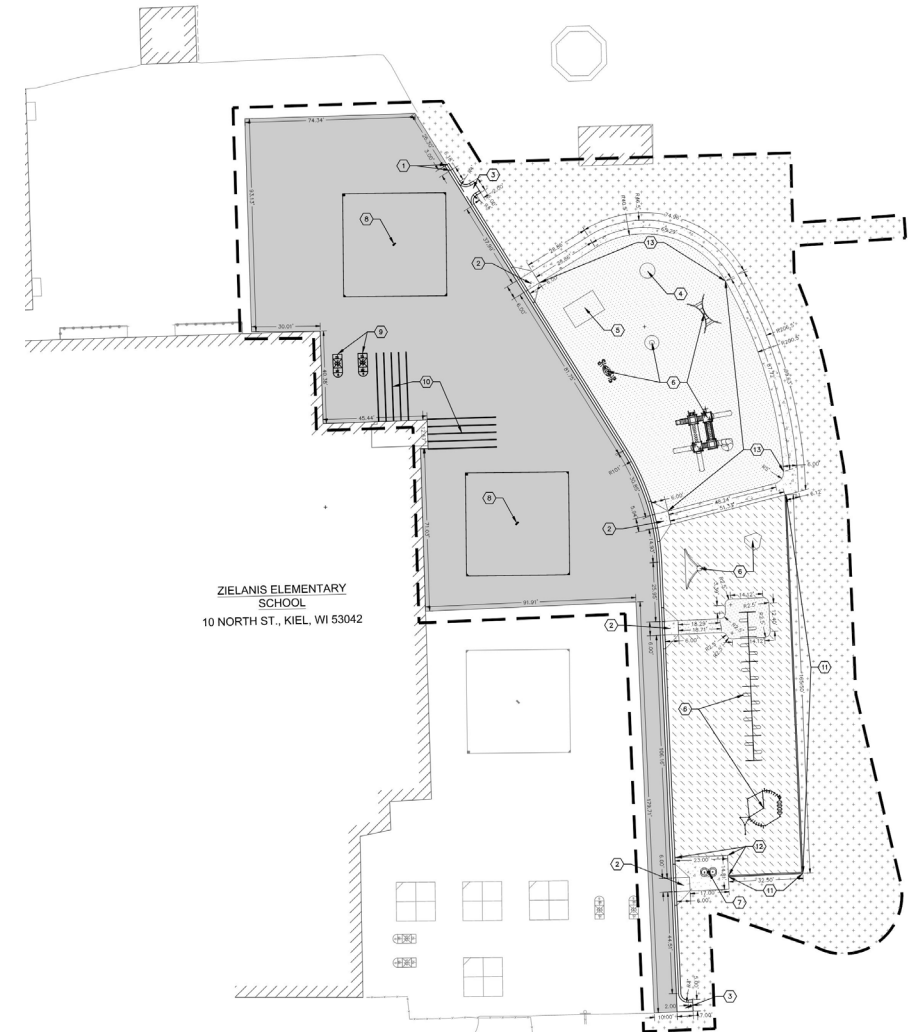




# Zielanis Elementary – New Parking Option 3



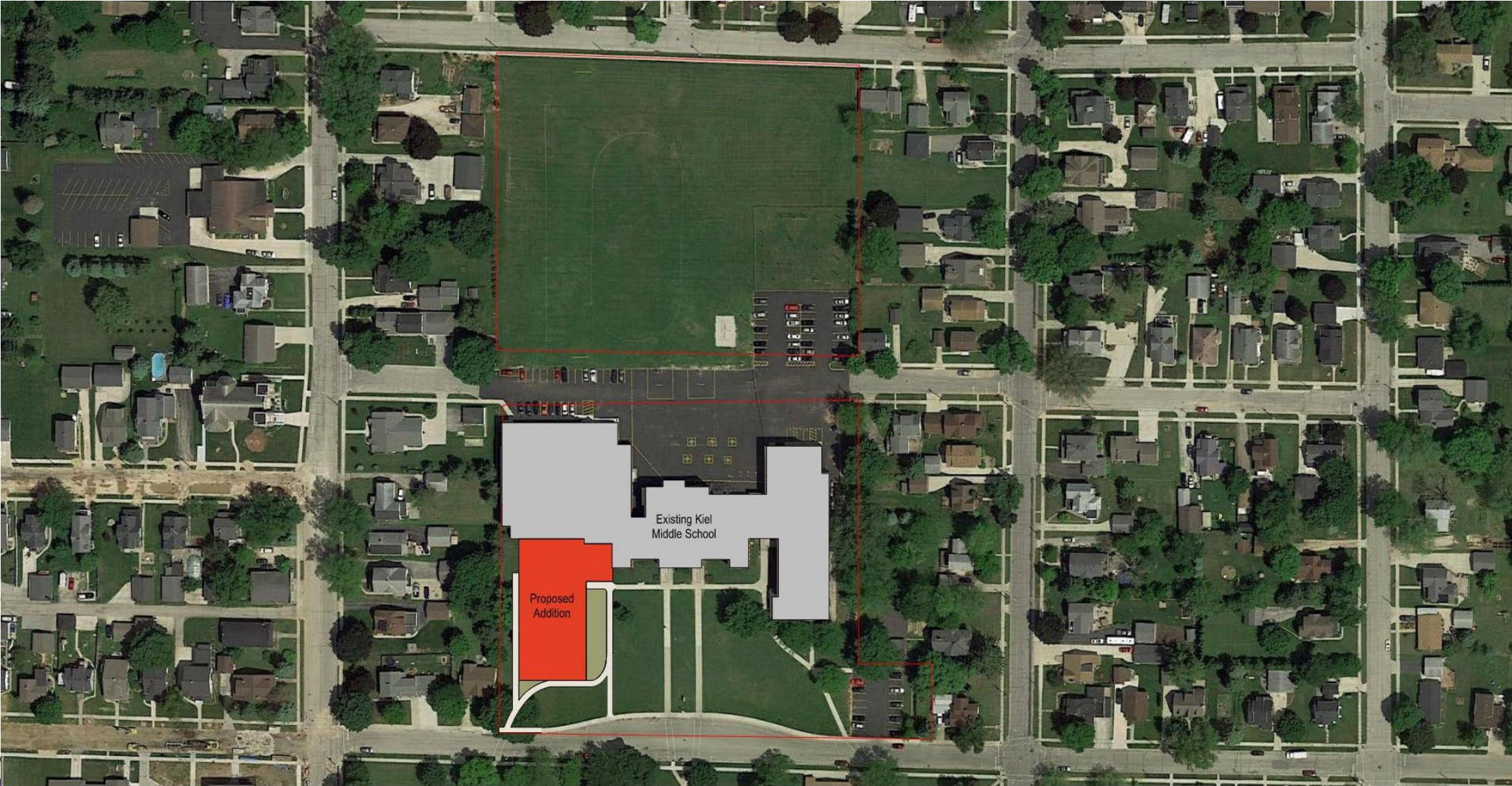
# Zielanis Elementary – Playground Replacement



# MASTER PLANNING PATHWAY CONCEPTS

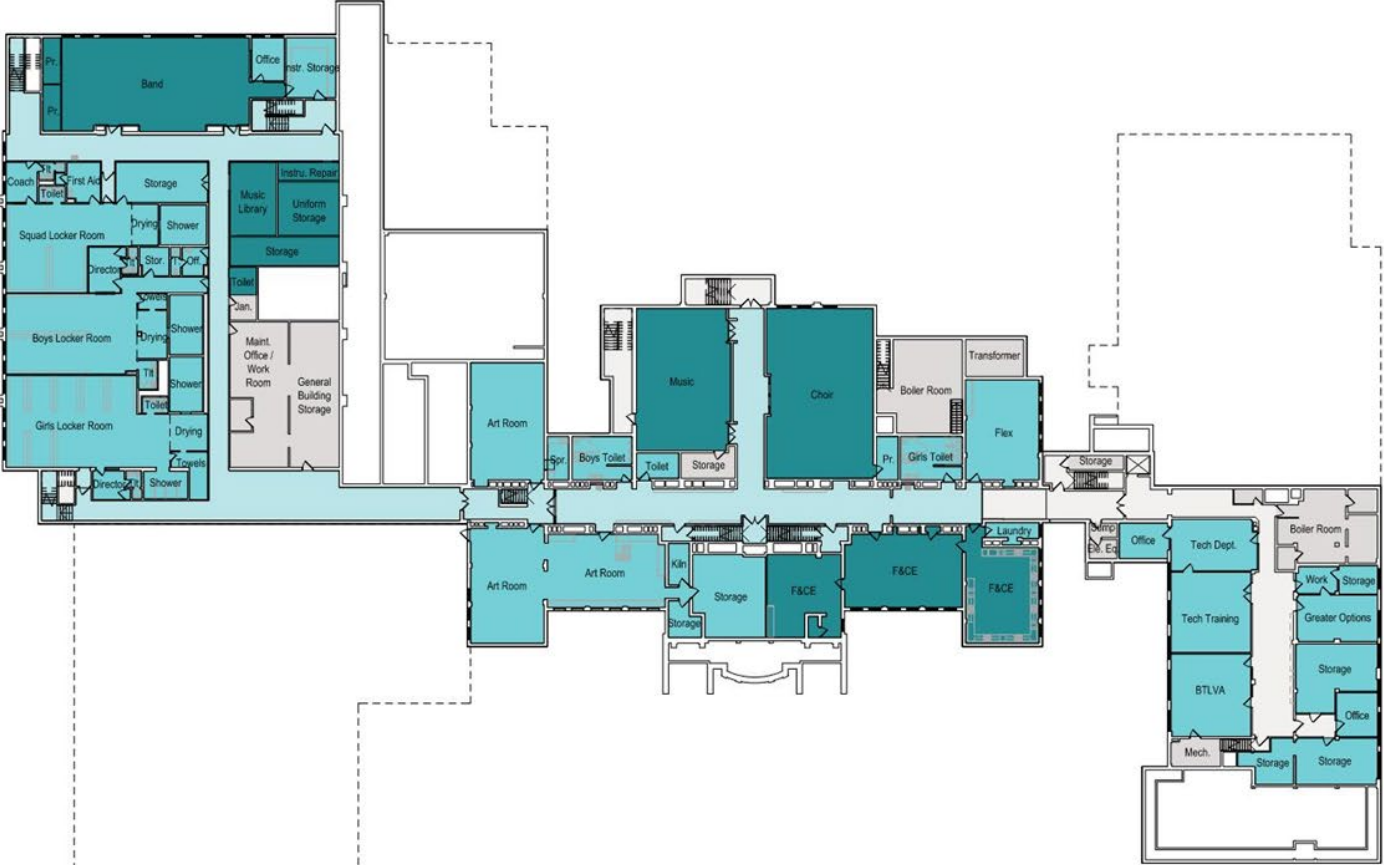


# 1 – KMS Addition + Renovation – Site Plan



# 1 – KMS Addition + Renovation – Lower Level Plan

- SCOPE OF WORK
- ◻ EXISTING
  - ◻ EXISTING - CIRCULATION
  - RENOVATION
  - NEW CONSTRUCTION



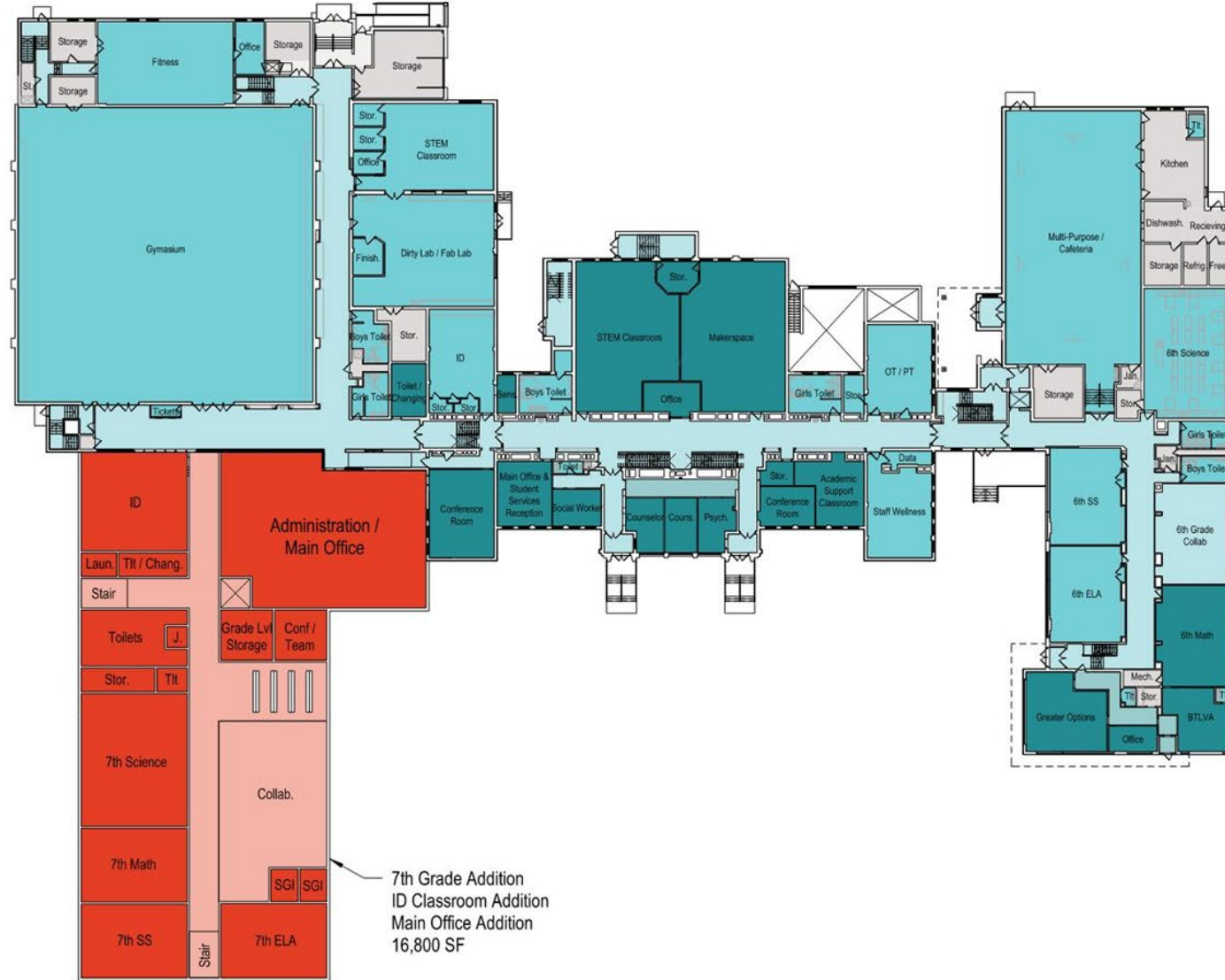
Clarifications

- \* Under-sized Band room
- \* Under-sized Art classroom
- \* Appropriate SF for 2 FC&E rooms spread across 3

# 1 – KMS Addition + Renovation – First Floor Plan

## SCOPE OF WORK

- ◻ EXISTING
- ◻ EXISTING - CIRCULATION
- RENOVATION
- NEW CONSTRUCTION



## Clarifications

- \* Under-sized 6th grade classrooms
- \* No 6th grade SGI or Conference / Team rooms
- \* Under-sized STEM / Tech Ed. classrooms
- \* Under-sized Special Education rooms
- \* Under-sized Fitness room
- \* Under-sized Gymnasium (4,600 SF)
- \* No dedicated Cafeteria Servery (1,400 SF)
- \* No Kitchen Staff Lockers & Office (250 SF)

# 1 – KMS Addition + Renovation – Second Floor Plan

- SCOPE OF WORK
- ◻ EXISTING
  - ◻ EXISTING - CIRCULATION
  - RENOVATION
  - NEW CONSTRUCTION



- Clarifications
- \* Under-sized 5th grade classrooms
  - \* No 5th grade SGI or Conference / Team rooms
  - \* Under-sized World Language classroom
  - \* Under-sized Special Education rooms
  - \* Under-sized Library & Office / Work room

## 2 – KMS Standalone New Building on Existing Site

### Standalone New Building

- Space Program use to establish square footage
- Total Net Building Area – 108,190 square feet
- Grossing Factors (circulation, mechanical, etc.) – 41,000 square feet
- Total Gross Building Area – 149,190 square feet

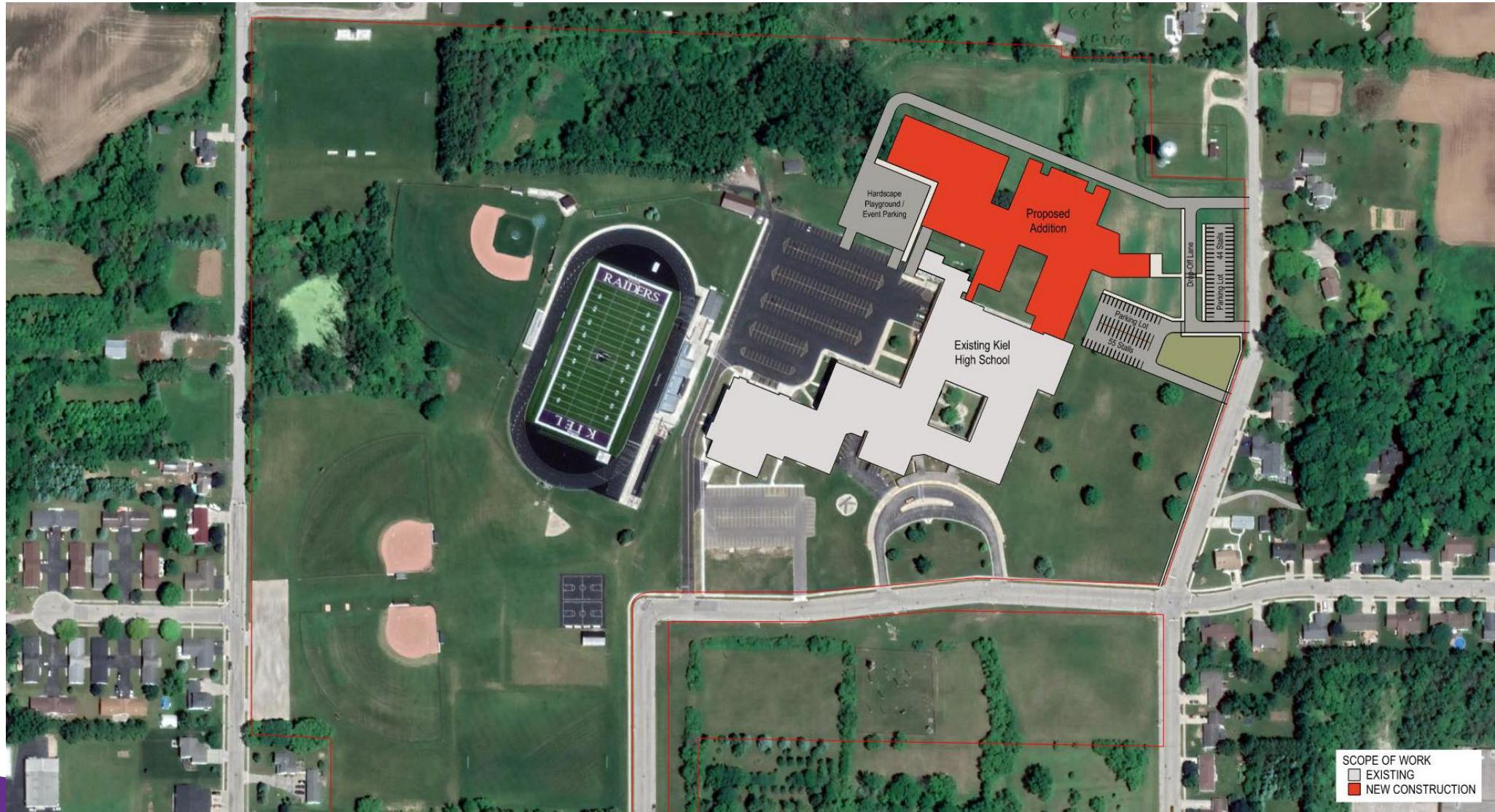
### Site Work

- Demolish the existing building
- Restore site
- Add/replace parking and drives
- Add new playgrounds

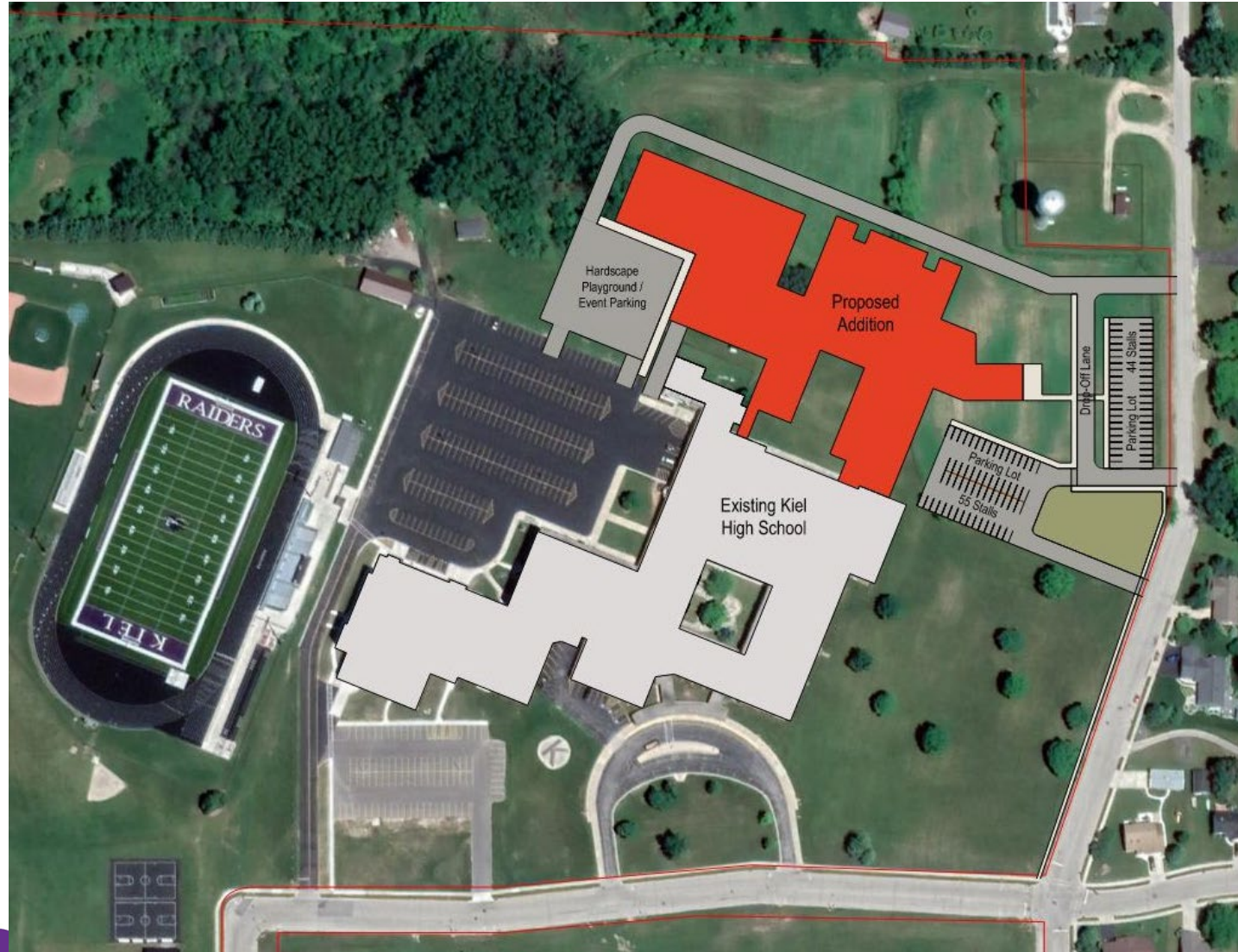




# 2a – KMS + KHS – Site Plan



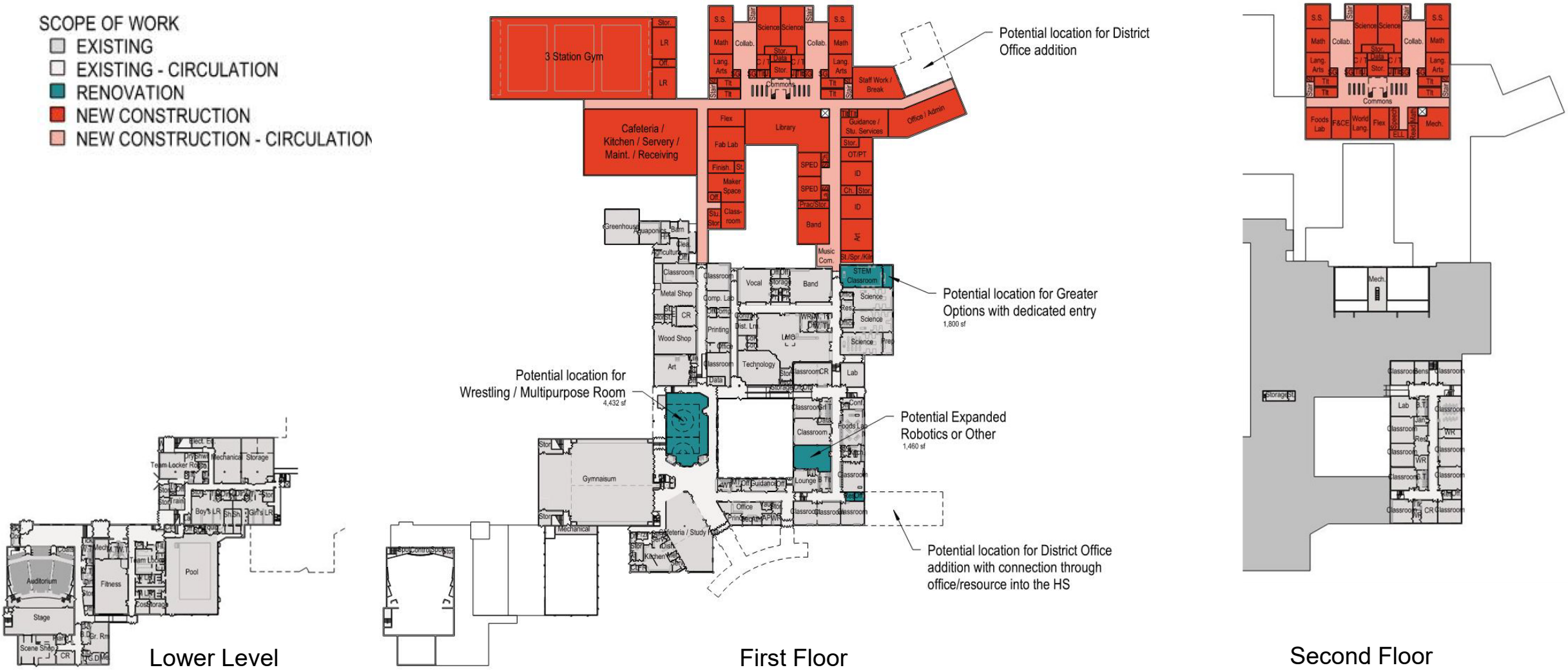
# 2a – KMS + KHS – Site Plan



# 2a – KMS + KHS – Overall Floor Plans

## SCOPE OF WORK

- EXISTING
- EXISTING - CIRCULATION
- RENOVATION
- NEW CONSTRUCTION
- NEW CONSTRUCTION - CIRCULATION





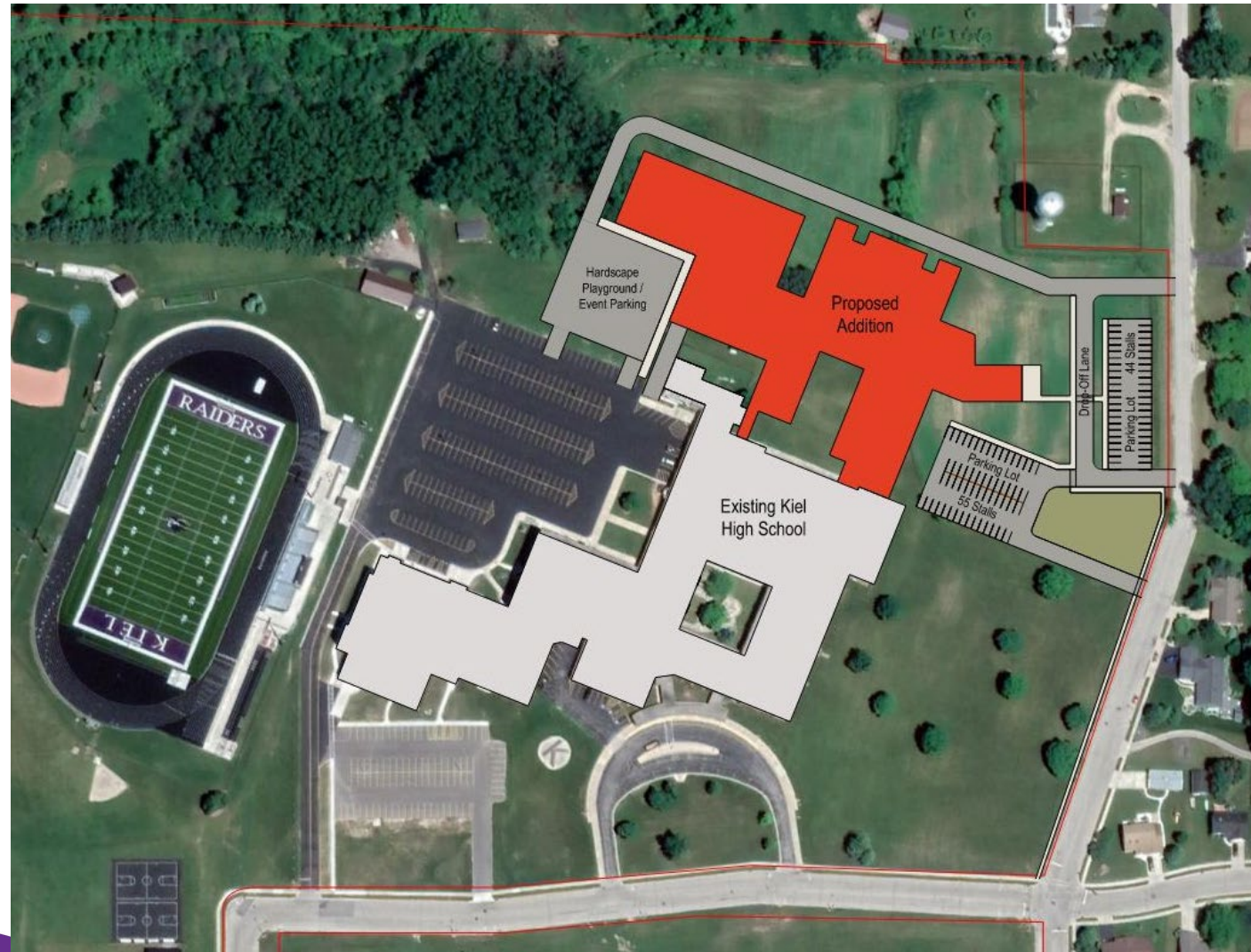
# 5 – KHS + KMS – Site Plan

## High School Addition

- Current area matches middle school addition concept with 3-court gym
- Similar site amenities since the middle school would need a hard surface playground

## KHS Renovation for KMS

- Allowance of 15,000 SF of heavy renovation and 15,000 SF of light renovation for MS conversion
- Likely to include library, science, classroom areas for house / grade level arrangements, etc.



# PRELIMINARY BUDGETS

# PRELIMINARY BUDGETS

## Capital Maintenance and infrastructure (from Facility Study)

- Zielanis Elementary
  - \$6.1M – Poor condition capital maintenance and infrastructure
- Kiel Middle School
  - \$7.0M - Poor condition capital maintenance and infrastructure
- Kiel High School
  - \$10.2M – Poor condition capital maintenance and infrastructure

**Poor condition – total budget of \$23.3M**

\* Budgets prepared by CD Smith

# PRELIMINARY BUDGETS

## **Pathway 1 - Addition and renovation to existing Middle School building**

- Zielanis Elementary
  - \$6.1M – Poor condition capital maintenance and infrastructure
- Kiel Middle School
  - \$13.2M - Addition to existing Middle School
  - \$16.5M – Renovation of existing Middle School
  - \$9.9M – Capital maintenance and infrastructure
  - \$39.6M – Middle School total
- Kiel High School
  - \$10.2M – Poor condition capital maintenance and infrastructure
- District Office
  - \$2.2M – Addition to KMS or KHS (or reduce KMS renovation and keep existing)

**Pathway 1 – total potential budget of \$58.1M**

\*Budgets prepared by CD Smith



# PRELIMINARY BUDGETS

## **Pathway 2 - New Middle School on the existing site**

- Zielanis Elementary
  - \$6.1M – Poor condition capital maintenance and infrastructure
- Kiel Middle School standalone building
  - \$66.1M – New building on existing site (with 2-court gym)
- Kiel High School
  - \$10.2M – Poor condition capital maintenance and infrastructure
- District Office
  - \$4.5M – Addition to KMS or KHS

**Pathway 2 – total potential budget of \$86.9M**

\*Budgets prepared by CD Smith

# PRELIMINARY BUDGETS

## **Pathway 2a - Middle School addition attached to the High School**

- Zielanis Elementary
  - \$6.1M – Poor condition capital maintenance and infrastructure
- Kiel Middle School attached to KHS
  - \$62.5M - Addition to KHS (with 3-court gym)
- Kiel High School
  - \$10.2M – Poor condition capital maintenance and infrastructure
- District Office
  - \$4.5M – Addition to KMS or KHS

**Pathway 2a – total potential budget of \$83.3M**

\*Budgets prepared by CD Smith

# PRELIMINARY BUDGETS

## **Pathway 5 – New High School Space attached to Current High School Converted to Middle School**

- Zielanis Elementary
  - \$6.1M – Poor condition capital maintenance and infrastructure
- Kiel Middle School - current KHS converted to Middle School
  - \$6.2M – Renovation allowance to convert existing to Middle School
- Kiel High School
  - \$62.5M – HS Addition to current KHS (with 3-court gym)
  - \$10.2M – Poor condition capital maintenance and infrastructure
  - \$72.7M - Total
- District Office
  - \$4.5M – Addition to KMS or KHS

**Pathway 5 – total potential budget of \$89.5M**

\*Budgets prepared by CD Smith

# PRELIMINARY BUDGETS

## Additional Projects

- KHS main office / secure entry renovation (based on square footage allowance) - \$477K
- Zielanis Elementary
  - Driveway with no additional parking - \$216K
  - Parking option 1 - \$362K
  - Parking option 2 - \$373K
  - Parking option 3 - \$348K

These projects could potentially be addressed through the 10-year capital plan

\*Budgets prepared by CD Smith

# Equalized Value & Mill Rate

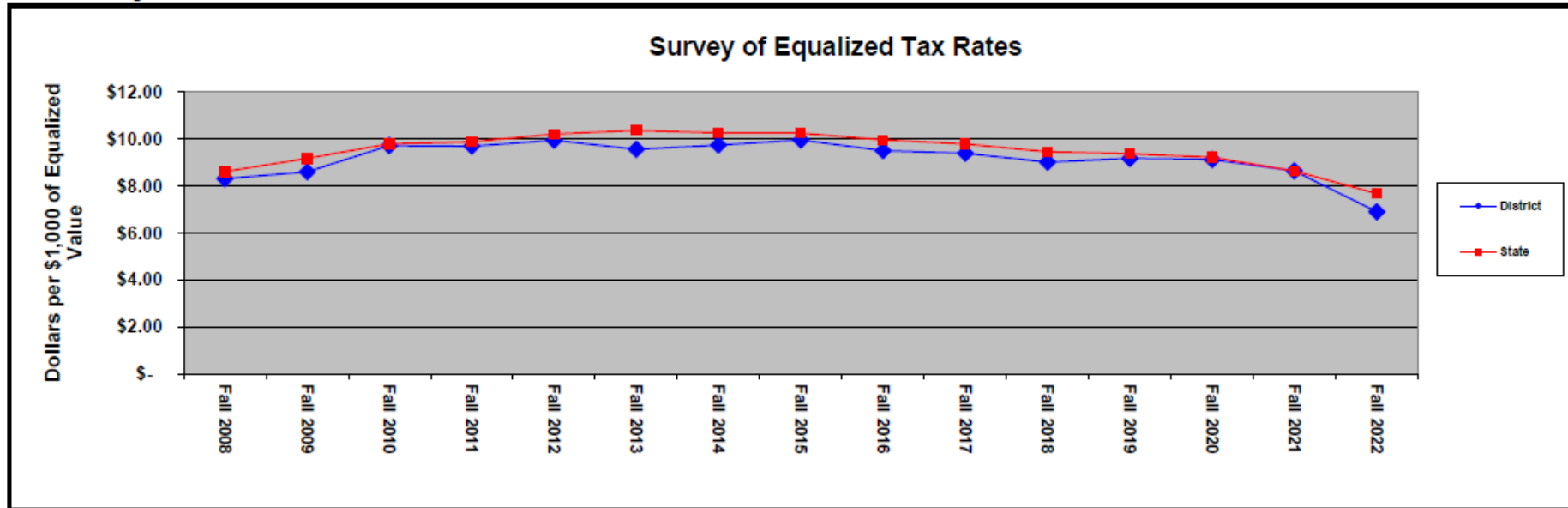
## Longitudinal Survey of Levies, Equalized Values, and Equalized Tax Rates\*

### Kiel Area

	Fall 2008	Fall 2009	Fall 2010	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015
Total Levy	\$ 5,336,178	\$ 5,480,166	\$ 6,102,011	\$ 6,726,209	\$ 6,615,353	\$ 6,499,108	\$ 6,615,537	\$ 6,811,903
Total Equalized Value	\$ 642,432,344	\$ 637,288,813	\$ 627,593,443	\$ 694,285,383	\$ 664,839,281	\$ 679,958,309	\$ 679,553,956	\$ 684,091,234
Equalized Rate	\$ 8.31	\$ 8.60	\$ 9.72	\$ 9.69	\$ 9.95	\$ 9.56	\$ 9.74	\$ 9.96
K-12 Average	\$ 8.61	\$ 9.18	\$ 9.80	\$ 9.88	\$ 10.21	\$ 10.37	\$ 10.26	\$ 10.25

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023
Total Levy	\$ 6,667,190	\$ 6,654,862	\$ 6,788,349	\$ 7,379,808	\$ 7,586,292	\$ 7,730,789	\$ 7,003,629	
Total Equalized Value	\$ 701,375,067	\$ 708,954,215	\$ 752,641,049	\$ 803,625,054	\$ 830,473,006	\$ 894,623,239	\$ 1,013,673,223	
Equalized Rate	\$ 9.51	\$ 9.39	\$ 9.02	\$ 9.18	\$ 9.13	\$ 8.64	\$ 6.91	7.16
K-12 Average	\$ 9.97	\$ 9.79	\$ 9.46	\$ 9.37	\$ 9.22	\$ 8.64	\$ 7.68	



\*Using Fall Property Values, Tax Apportionment TIF increments excluded. Averages rates were computed by type of district: K-12, K-8, UHS (Union High School).

# Hypothetical Tax Impacts

Tax Base (Equalized Value)

2022 - \$1,013,673,223 Actual

Project 4% growth for each of next 2 years = \$1,096,388,958

Existing Debt Structure – 2023 – 2024 approximately \$1,355,000

Maintain Existing Debt Structure using cash defeasance for 2025 or until year prior to new debt issuance impact

Tax Rate stated per \$1,000 of equalized value for \$30, \$40, \$50, \$60 and \$70 Million

Debt Structure – Assumes phased financing (2 issues at 20 years each) for total of 21 years amortization

Estimated interest rate – 5%

Estimated Tax Impact (increase) measured from existing debt service level of approximately \$1,355,000 up to new level debt service

No State Aid Offset used for estimated tax impact

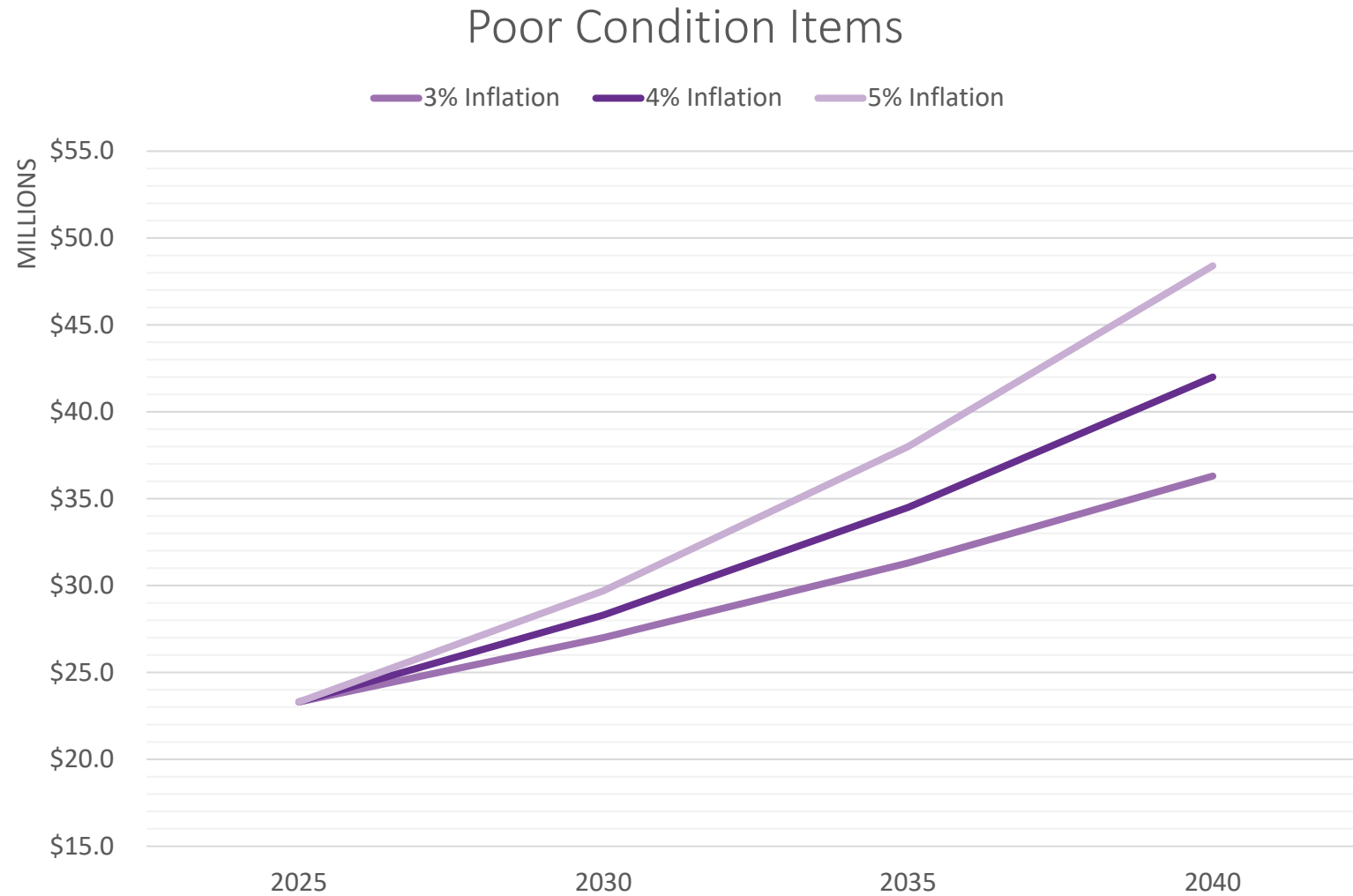
Existing Debt Service	----- Est. Combined (New and Existing) Debt Service -----				
	\$30 Million	\$40 Million	\$50 Million	\$60 Million	\$70 Million
\$1,355,000	\$2,955,000	\$3,743,000	\$4,525,000	\$5,308,000	\$6,088,000
<b>Estimated Tax Levy Increase</b>	\$1,600,000	\$2,388,000	\$3,170,000	\$3,953,000	\$4,733,000
<b>Est. Tax Rate Increased Based On Est. E.V. \$1,096,388,958</b>	\$1.46/\$1,000	\$2.18/\$1,000	\$2.89/\$1,000	\$3.60/\$1,000	\$4.32/\$1,000
<b>Taxes Per \$100,000 Property Value</b>	\$146	\$218	\$289	\$360	\$432

# COST OF “DOING NOTHING”

## Considerations

- Educational impact on students
- Professional impact on teachers and staff
- Accessibility and equity impact for students and staff
- Poor condition items / immediate needs continue to age, cause problems, and / or potentially fail
- Fair condition items / emerging needs continue to age and eventually become more immediate needs
- Construction inflation / cost increases for both infrastructure and capital maintenance items and addition (new construction) and renovation work (examples on following slides)

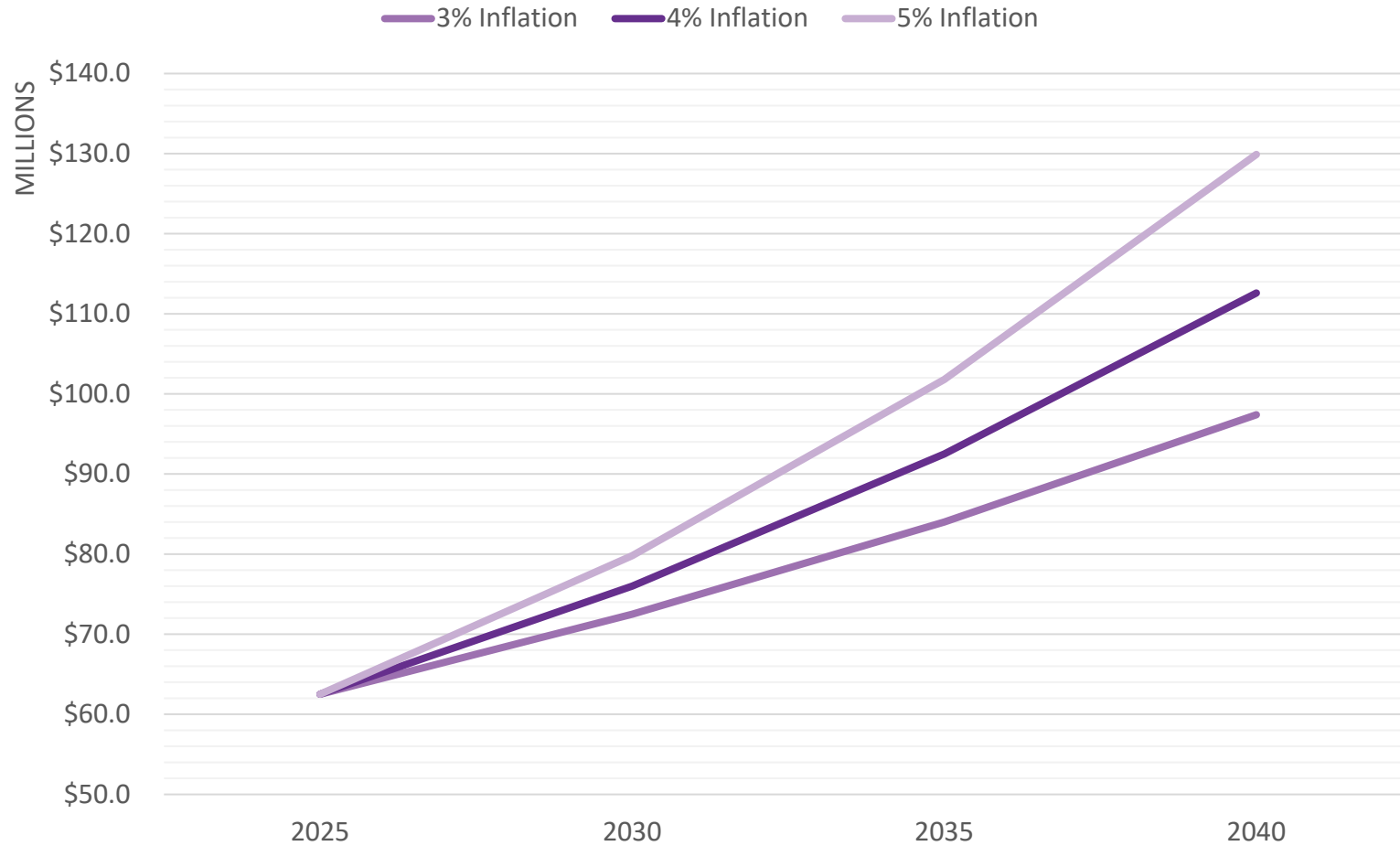
# COST OF “DOING NOTHING”





# COST OF “DOING NOTHING”

KMS Addition to KHS



# BREAKOUT SESSION



# BREAKOUT SESSION – DISCUSSION PROMPTS

1. What questions / comments do you have regarding the solutions for each pathway?
2. What questions / comments do you have regarding the conceptual budgets for each pathway?
3. How does your group believe the entire KASD community would react to the potential solutions?

# THANK YOU!

**Potential follow up  
KMS tour**

**Next Meeting:  
Monday, December 18**