MASTER FACILITIES PLANNING

Community Meeting | April 2025

Dubuque COMMUNITY SCHOOLS

INVISION

PLANNING | ARCHITECTURE | INTERIORS

AGENDA

- PROCESS
- BACKGROUND
- PROPOSAL
- IMPACT
- NEXT STEPS

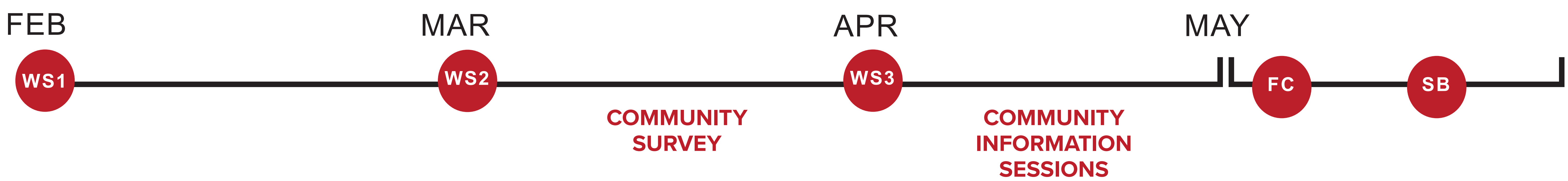
PROCESS

THE **COMMUNITY** PROVIDES INPUT VIA MEETINGS, SURVEY, AND CONVERSATION.

THE **TASK FORCE** EVALUATES POTENTIAL OPTIONS USING INFORMATION, DATA, INPUT FROM THE COMMUNITY, AND THEIR COLLECTIVE COMMUNITY KNOWLEDGE.

THE **SCHOOL BOARD** RECEIVES A RECOMMENDATION FROM THE TASK FORCE

PROCESS



WHERE ARE WE?

WHERE DO WE WANT TO BE?

HOW DO WE GET THERE?

Workshop 1
Kickoff
February 6
Process
Existing Data
Goal Development

Workshop 2
Approaches
March 6
Survey Review
Approach Workshop

Workshop 3
Refine Options
April 3
Review Final Options

Community Information
April 16th & April 28th

Facilities Committee
May 5th

Board Recommenation
May 19th

PAST PLANNING

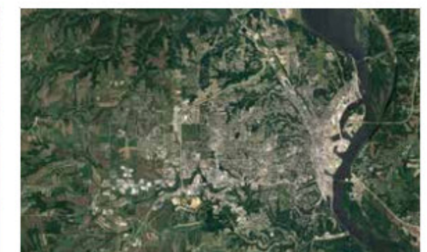
THE **PREVIOUS BOND REFERENDUM** WENT TO THE VOTERS IN NOVEMBER 2023 AND RECEIVED 58.91% YES VOTES WHILE 60% WAS NECESSARY TO PASS. APPROXIMATELY 12,300 VOTERS PARTICIPATED.

AIR CONDITIONING and HVAC
improvements to
EXISTING SCHOOLS WITHOUT IT
to ensure fully climate-controlled learning spaces.

NEW MIDDLE SCHOOL FACILITY
on the
WASHINGTON MIDDLE SCHOOL SITE
to replace the 100-year old Washington and Jefferson.

GYMNASIUM ADDITION
to
EISENHOWER ELEMENTARY SCHOOL
to alleviate scheduling and space constraints with lunch and PE.

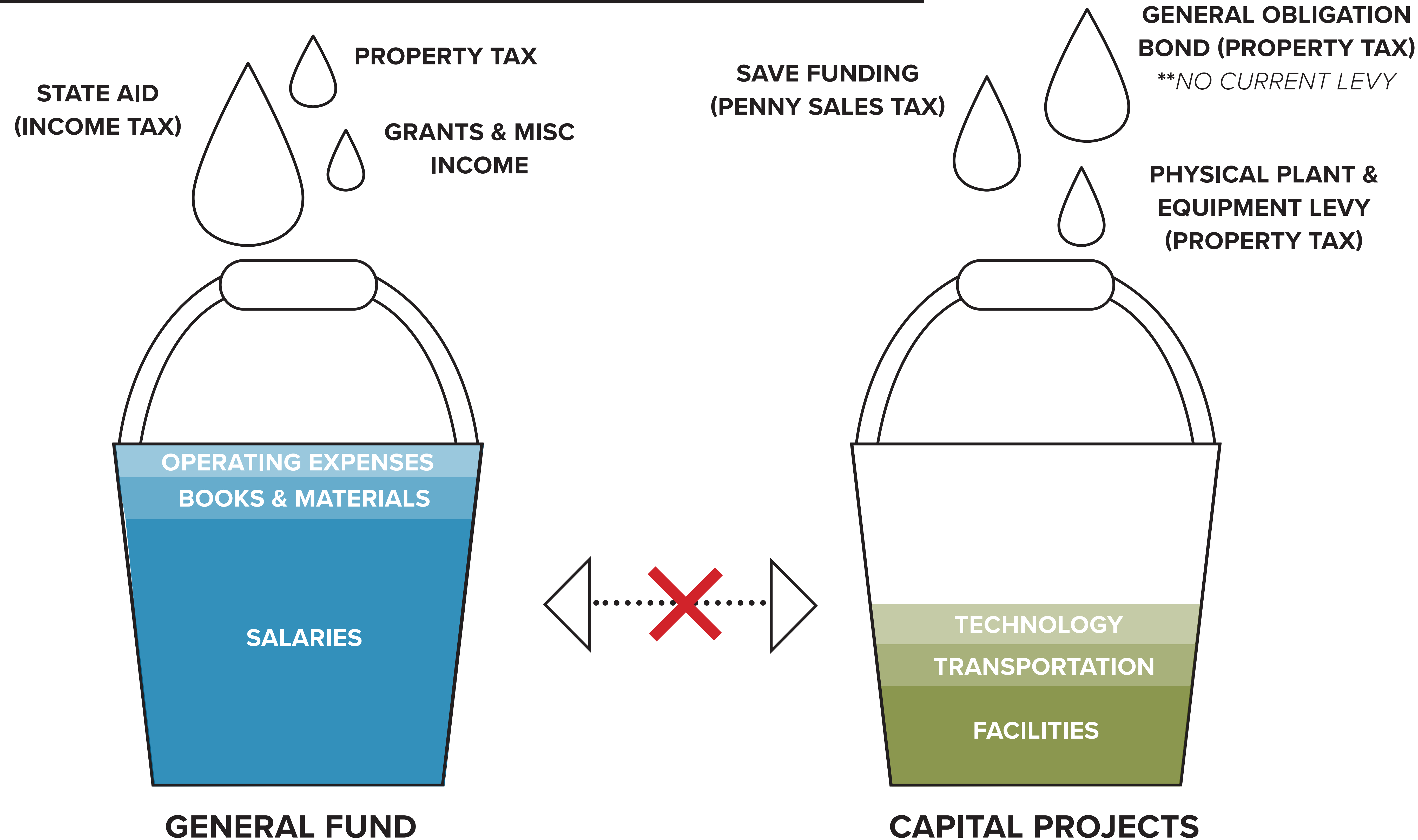
BASEBALL and SOFTBALL FACILITY
with
LIGHTS, RESTROOMS, and CONCESSIONS
to provide safe and competitive facilities.



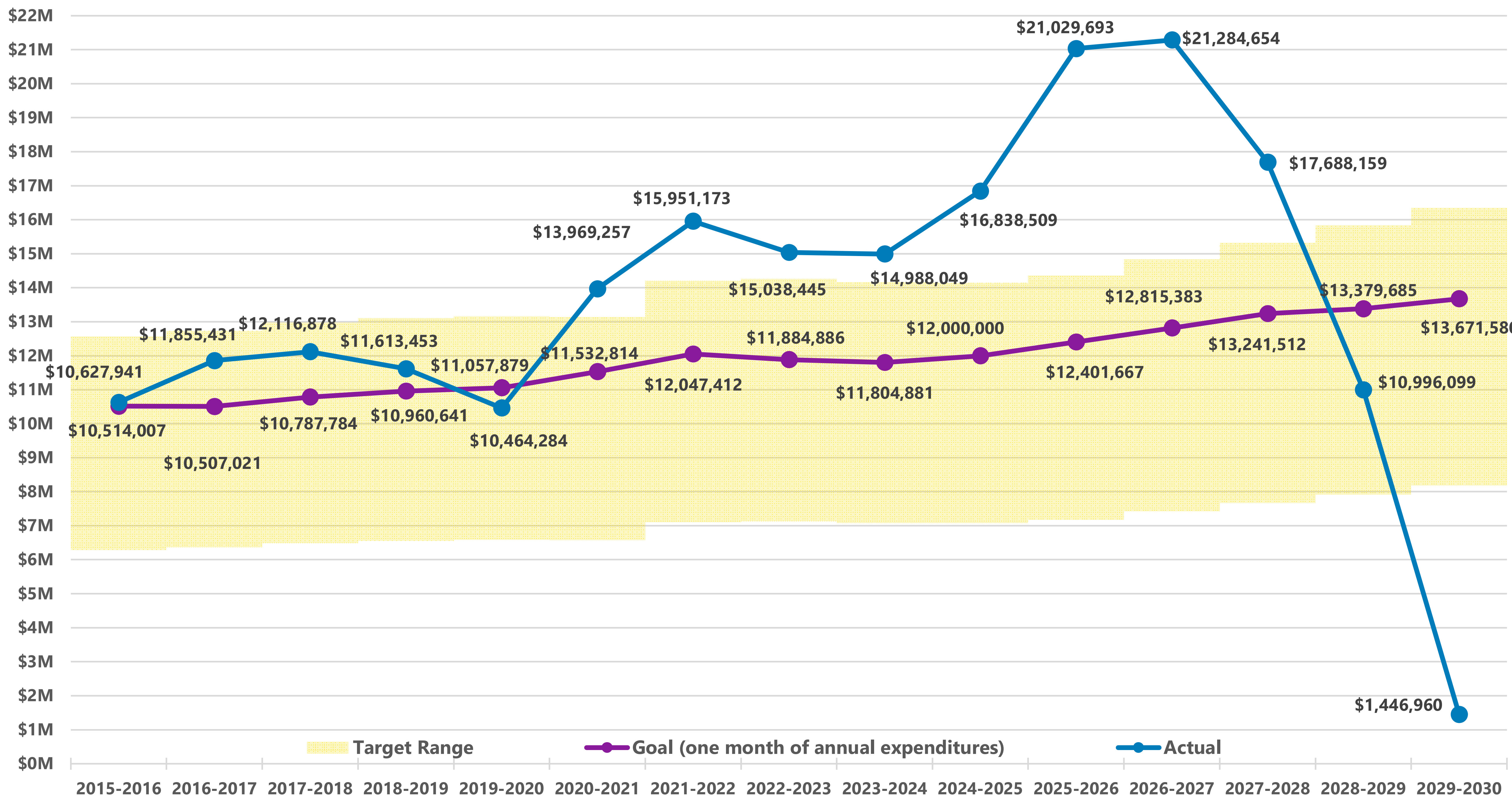
LAND ACQUISITION
for a
POTENTIAL FUTURE ELEMENTARY SCHOOL
to allow the district to address long-term needs and population shifts.

- TOO MANY PROJECTS
- TOO MUCH $$
- TAX RATE NEUTRAL SOLUTION WAS CONFUSING TO UNDERSTAND

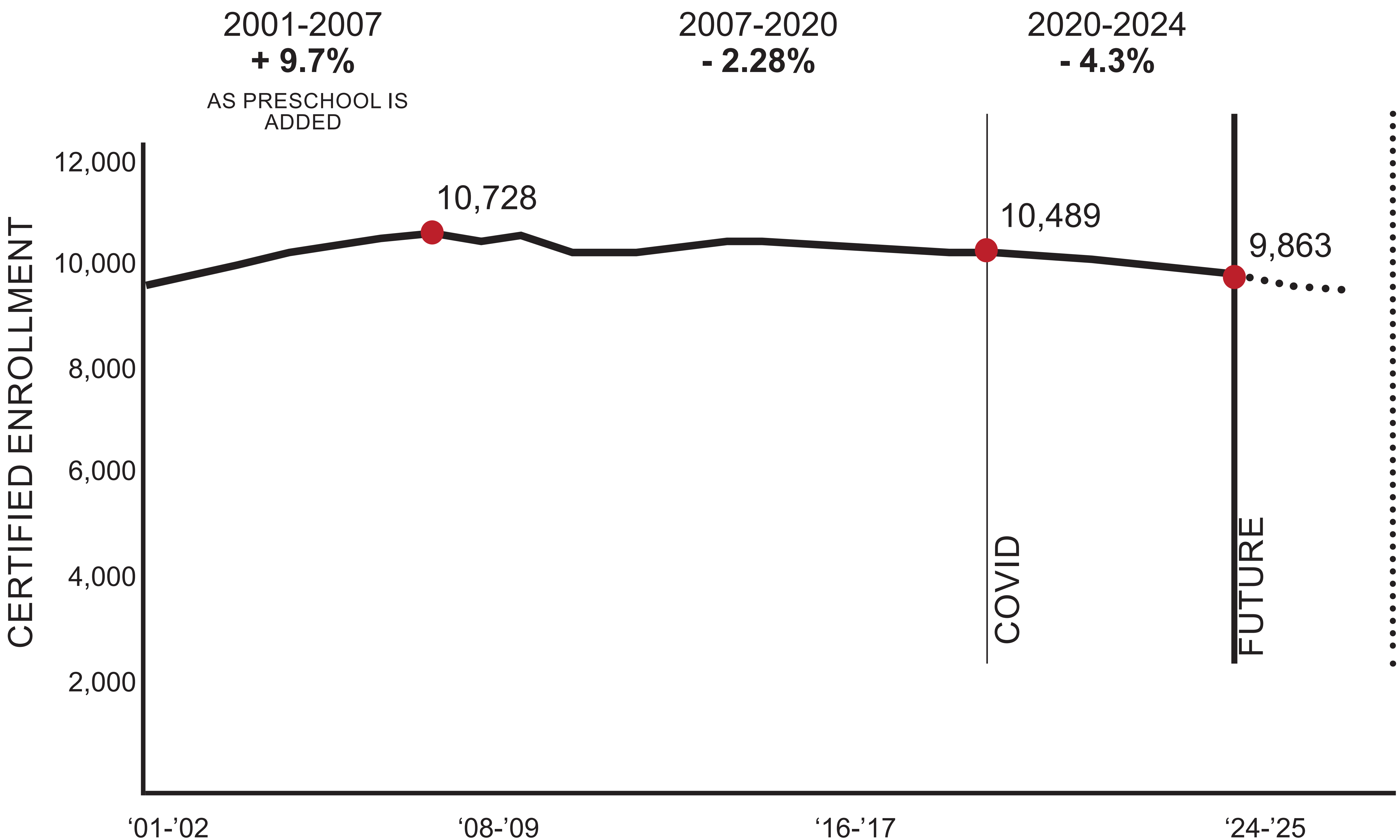
BUDGET BUCKETS



UNSPENT BALANCE



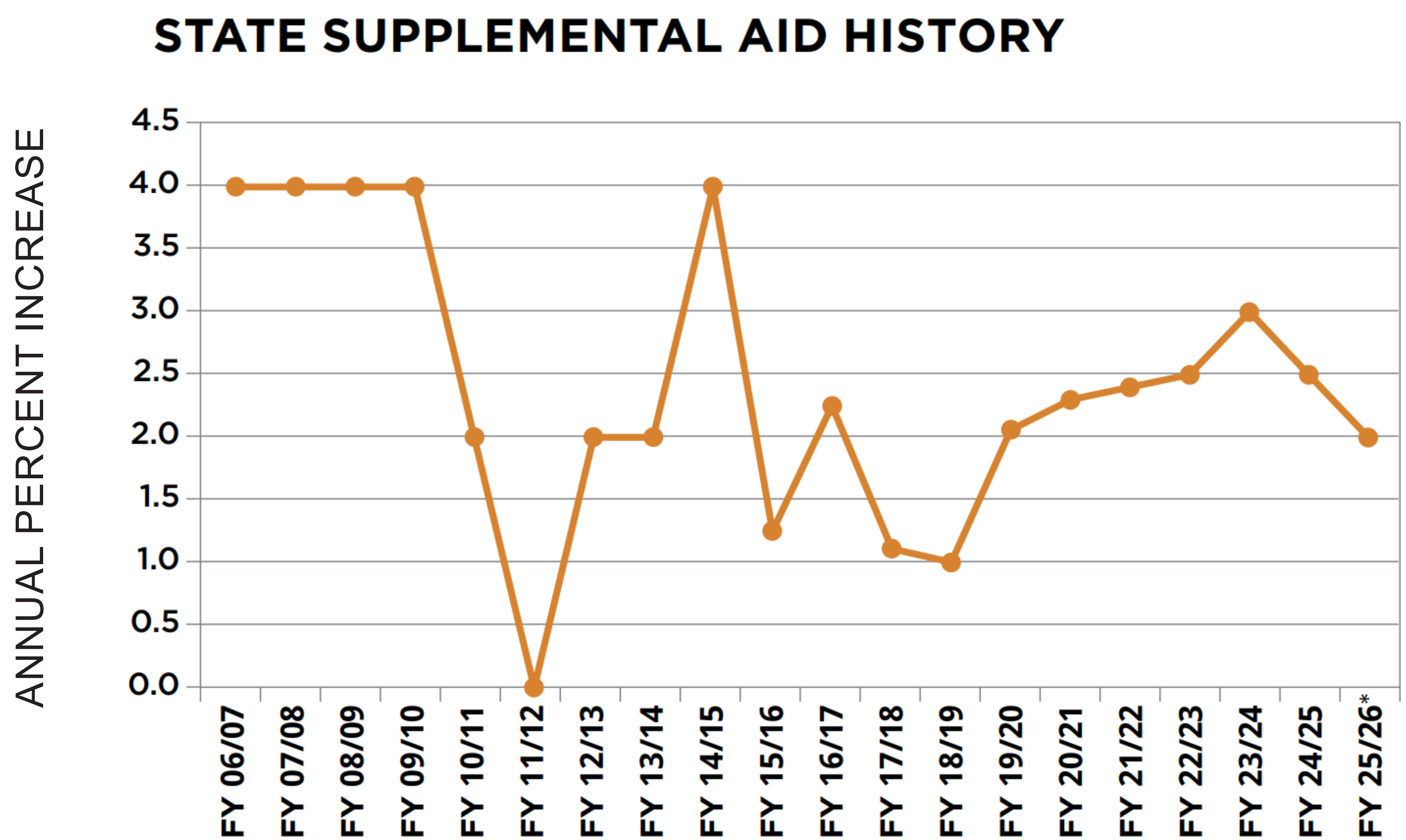
ENROLLMENT



PROJECTIONS SHOW **DECLINE OF +/- 100 STUDENTS** PER YEAR FOR THE NEXT FEW YEARS AS LARGE CLASSES GRADUATE AND POPULATION DECLINES.

FUNDING

SUPPLEMENTARY STATE AID (SSA) IS A PERCENTAGE INCREASE IN STATE AID ANNUALLY



* Assumes 2.00% State Supplemental Aid

SINCE 2011

2.0% Average Annual **SSA**

2.7% Average Annual **INFLATION**

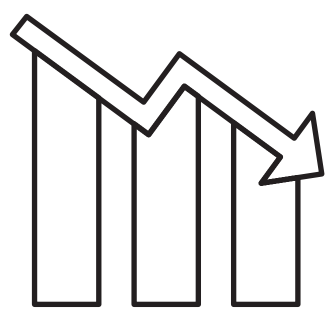
SINCE 2019

2.5% Average Annual **SSA**

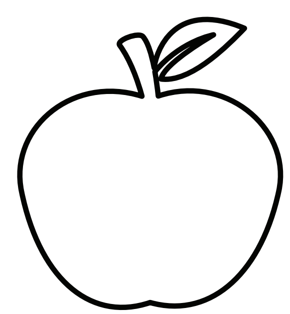
4.7% Average Annual **INFLATION**

THE GOAL

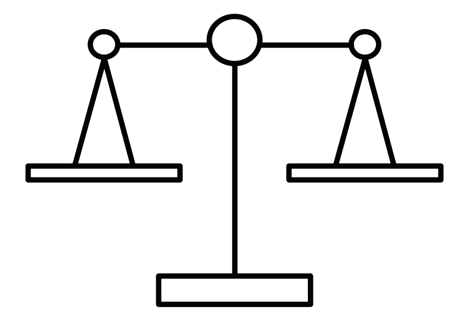
DEVELOP A MASTER FACILITY PLAN FOR THE DISTRICT THAT...



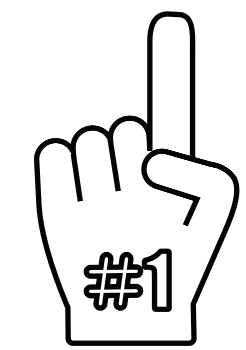
Supports the current and future **operational challenges** of declining **enrollment** and **funding.**



Prioritizes safe buildings that foster **staff** recruitment and retention and positive **student** outcomes.



Distributes resources in a way that increases **equity** and positively impacts the **entire community.**



Communicates clearly the need and vision of the district in a way that builds **community support.**

LOCATION

THE DISTRICT'S **ELEMENTARY SCHOOLS** ARE:

AUDUBON	250 students
BRYANT	299 students
CARVER	498 students
EISENHOWER	571 students
HOOVER*	292 students
IRVING	413 students
KENNEDY	499 students
LINCOLN	257 students
MARSHALL	323 students
PRESCOTT	352 students
SAGEVILLE	306 students
TABLE MOUND	427 students

*HOOVER ELEMENTARY WILL CLOSE AFTER THE 2024-2025 SCHOOL YEAR

LOCATION

THE DISTRICT'S **MIDDLE SCHOOLS** ARE:

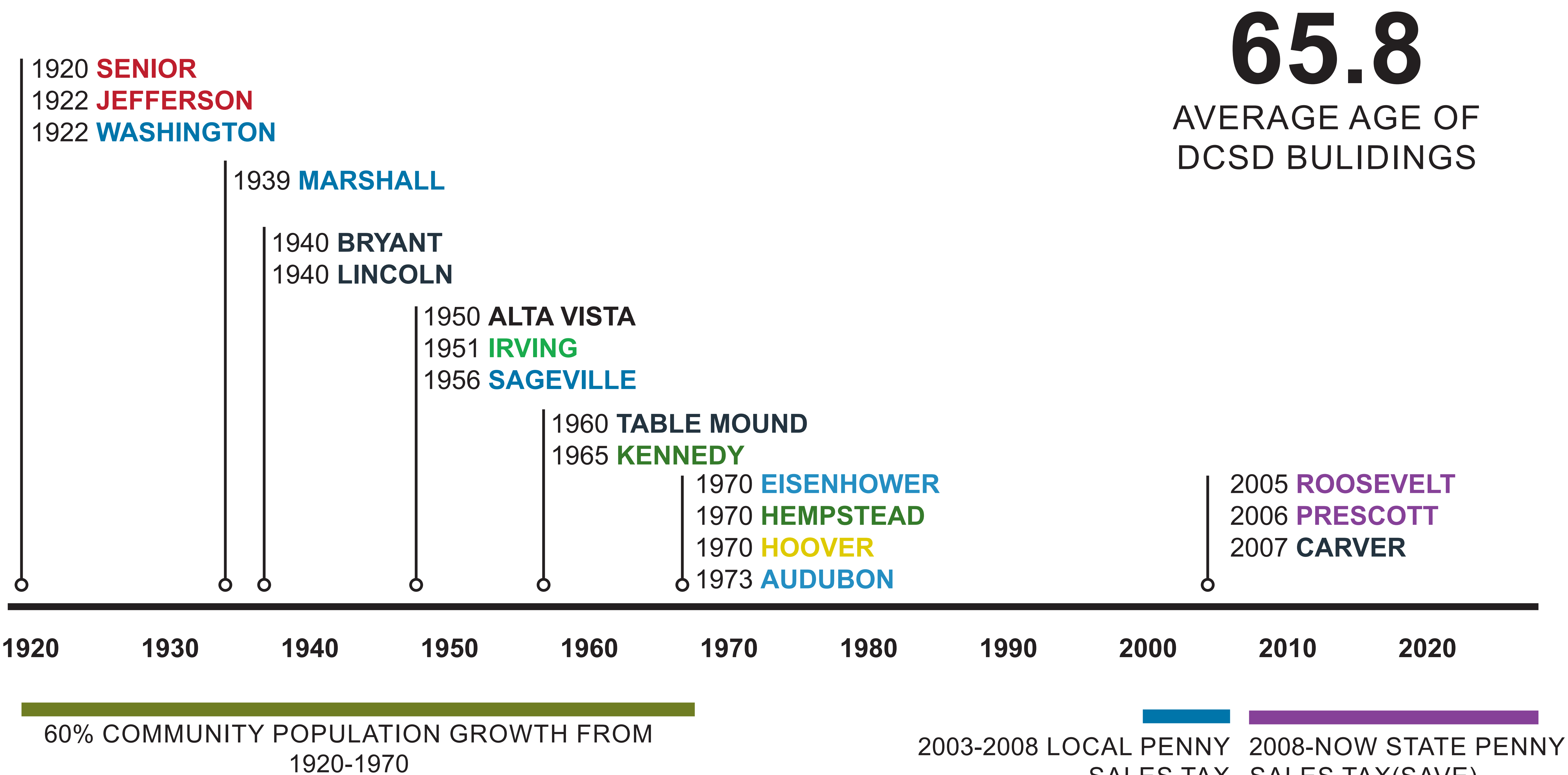
JEFFERSON	402 students
ROOSEVELT	1,081 students
WASHINGTON	587 students
ONLINE	27 students

THE DISTRICT'S **HIGH SCHOOLS** ARE:

HEMPSTEAD	1,491 students
SENIOR	1,491 students
ONLINE	222 students

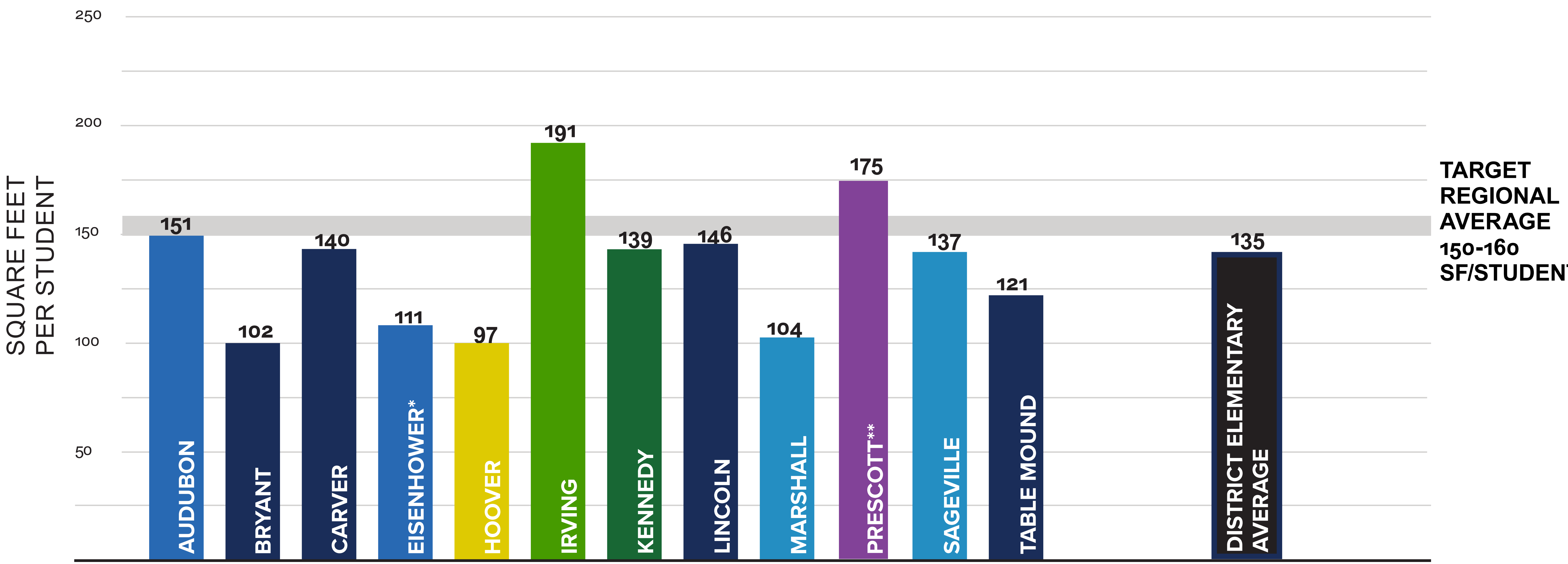
ALTA VISTA CAMPUS IS HOME TO SPECIALIZED PROGRAMS FOR THE DISTRICT.

AGE


65.8
AVERAGE AGE OF
DCSD BULIDINGS
1920 SENIOR
1922 JEFFERSON
1922 WASHINGTON
1939 MARSHALL
1940 BRYANT
1940 LINCOLN
1950 ALTA VISTA
1951 IRVING
1956 SAGEVILLE
1960 TABLE MOUND
1965 KENNEDY
1970 EISENHOWER
1970 HEMPSTEAD
1970 HOOVER
1973 AUDUBON
2005 ROOSEVELT
2006 PRESCOTT
2007 CARVER
1920
1930
1940
1950
1960
1970
1980
1990
2000
2010
2020
60% COMMUNITY POPULATION GROWTH FROM 1920-1970
2003-2008 LOCAL PENNY SALES TAX
2008-NOW STATE PENNY SALES TAX(SAVE)

BENCHMARKING

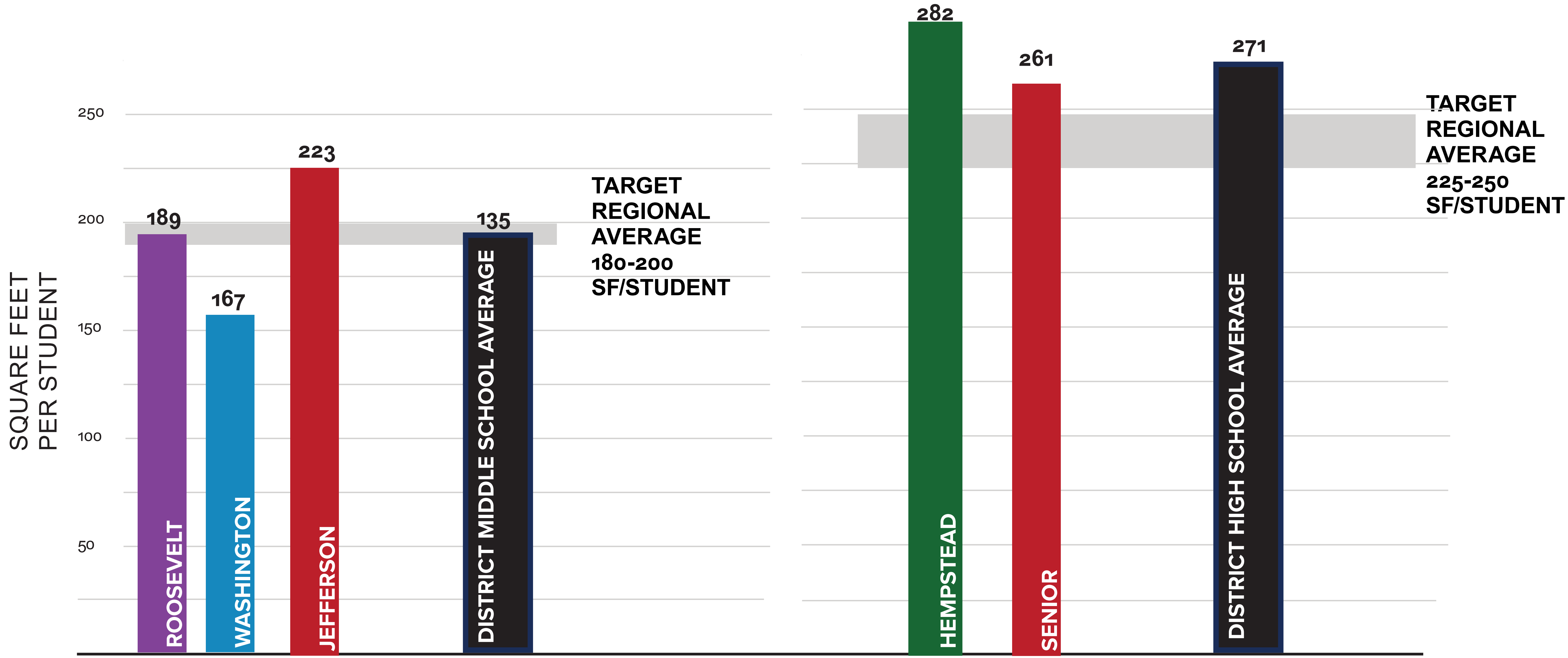
Comparing square foot per student to regional averages allows high level evaluation of the spatial adequacy in terms of size and quantity of spaces. In elementary facilities, the main factors impacting square feet per student are classroom size, quantity and size of specialty spaces like art and music rooms, and if the gym and cafeteria are shared or separate.

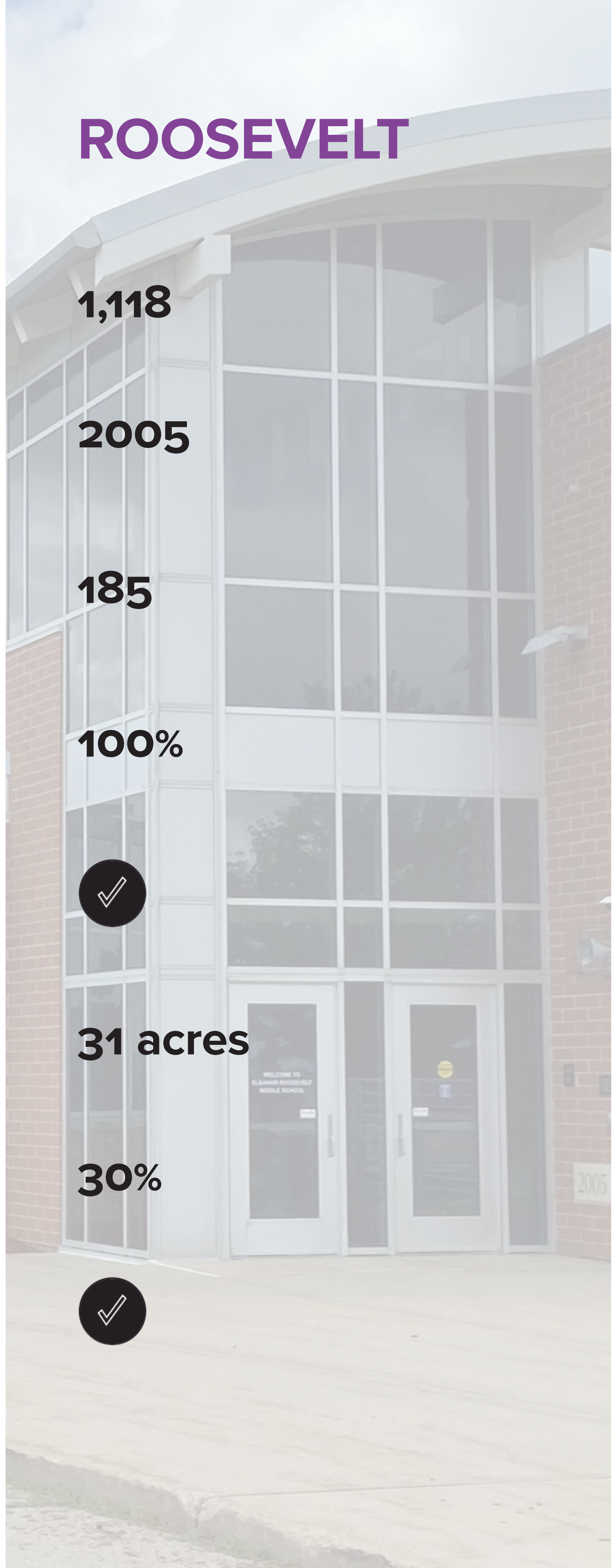
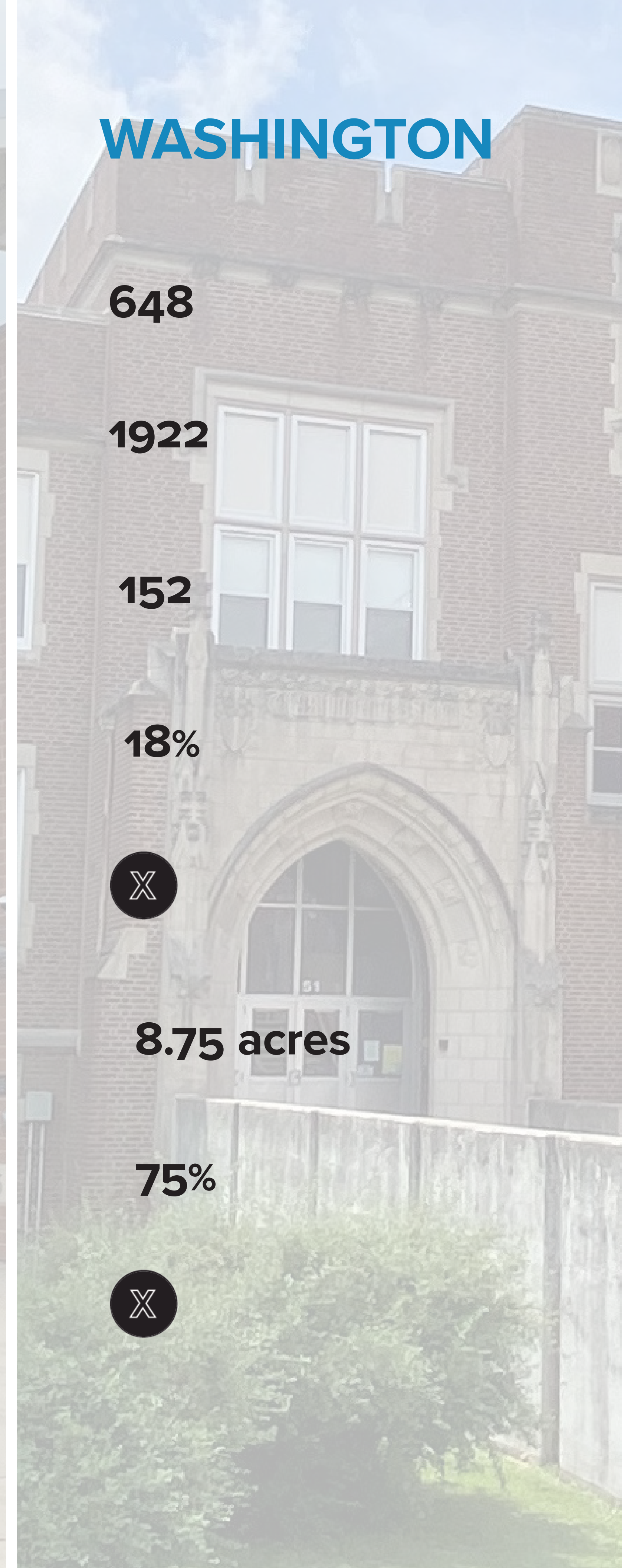
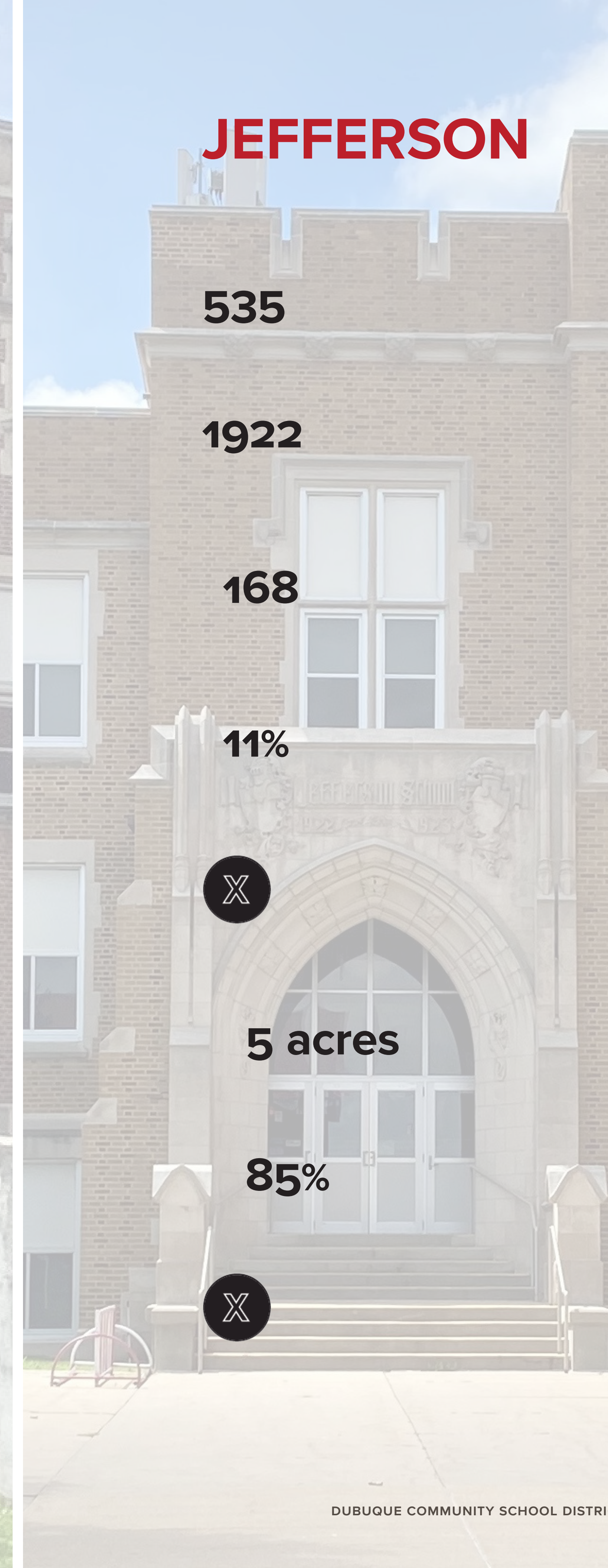


*EISENHOWER IS CURRENTLY RECEIVING AN ADDITION

BENCHMARKING

Comparing square foot per student to regional averages allows high level evaluation of the spatial adequacy in terms of size and quantity of spaces. In secondary education, the main factors impacting square feet per student are classroom size, availability of shared collaboration spaces, size and quantity of specialty labs, auditorium capacity, gym capacity, and court count.



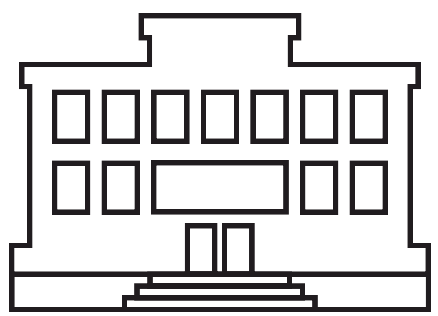
	ROOSEVELT	WASHINGTON	JEFFERSON
# OF STUDENTS	1,118	648	535
YEAR CONSTRUCTED	2005	1922	1922
SF/STUDENTS	185	152	168
PERCENT AIR CONDITIONED	100%	18%	11%
SECURE ENTRY	✓	✗	✗
SITE SIZE	31 acres	8.75 acres	5 acres
PERCENT OF WALKERS AND CAR RIDERS	30%	75%	85%
CONFIGURED FOR SMALL LEARNING COMMUNITIES	✓	✗	✗

TRENDS

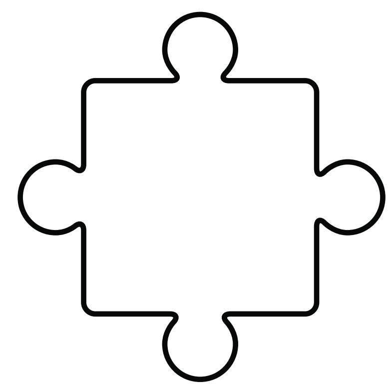
HOW HAS ENROLLMENT CHANGED BY MIDDLE SCHOOL?

	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	# Change	% Change since 2020
JEFFERSON	545	521	459	455	402	**-143**	**-26.2%**
WASHINGTON	669	654	630	609	587	**-82**	**-12.3%**
ROOSEVELT	1191	1123	1092	1062	1081	**-110**	**-9.2%**
ONLINE	-	-	31	30	27	**+27**	N/A

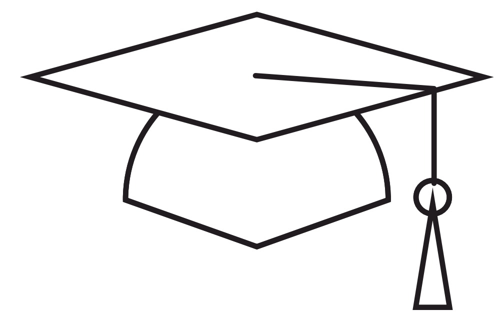
TAKEAWAYS



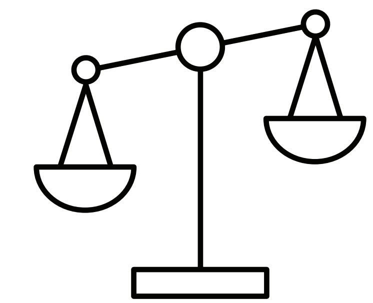
The district has many **aging buildings** that require annual repairs and maintenance.



Elementary schools have **sufficient classroom space** to support current students, but **additional closures may make facilities crowded.**



The high schools have **some additional capacity**, but not enough to comfortably accomodate an entire grade of students.



The middle schools are **inbalanced** in the **amount of space** they provide, the **quality** of learning environments, and many other factors.

What feedback did the community have on potential options?

Community Survey Results

Total Respondents: 2,970

Relationship to District

Parent/Guardian: 64.78%
Staff Member: 34.65%
Student: 1.99%
Community Member: 25.22%

Age

Under 18: 1.79%
18-24: 2.02%
25-34: 15.07%
35-44: 38.73%
45-54: 25.38%
55-64: 11.29%
65+: 5.73%

Time in District

<5 Years: 6.76%
5-9 Years: 8.62%
10-14 Years: 12.03%
15-19 Years: 9.26%
20+ Years: 63.33%

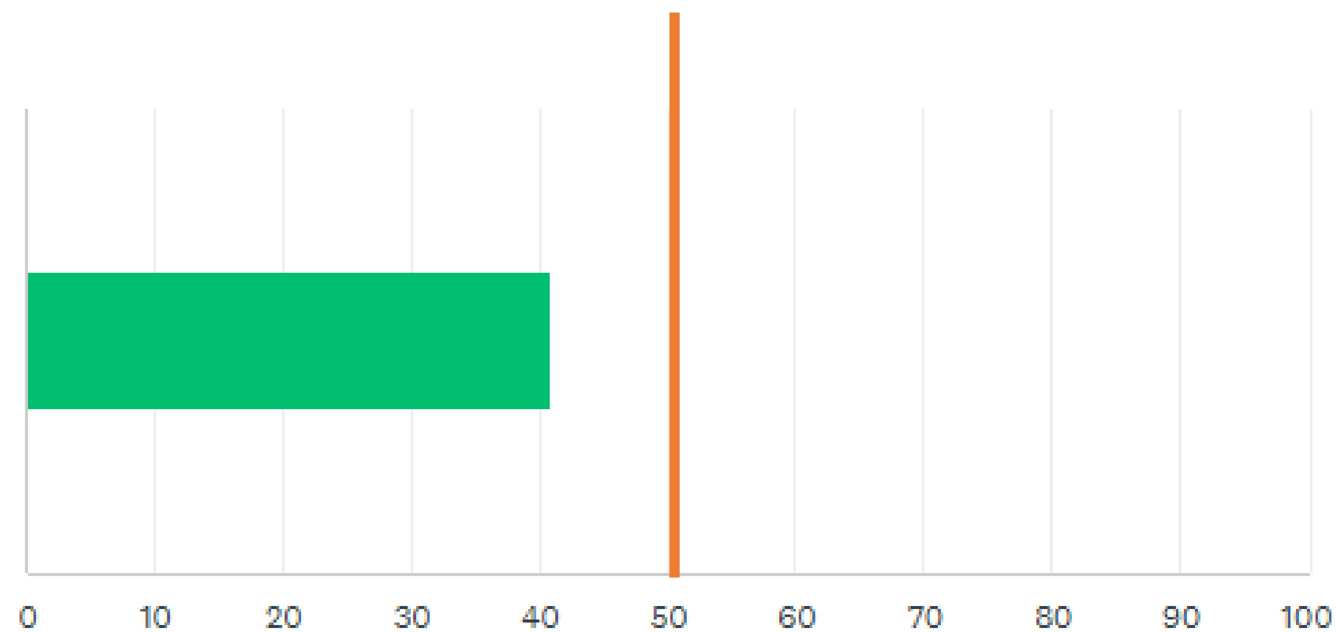
Community Survey Results

Please indicate if you consider the efficiency strategies below to be appealing or not appealing.

Not Appealing		Appealing
45.39%	Consolidation from three to two middle schools	54.61%
69.85%	Additional consolidation of two-section elementary schools	30.15%
89.01%	Reorganization of existing schools to create one high school and one middle school	10.99%
86.18%	Reorganization of grade levels to move 8th-grade students to the high schools and create one 6th- and 7th-grade middle school	13.82%

Community Survey Results

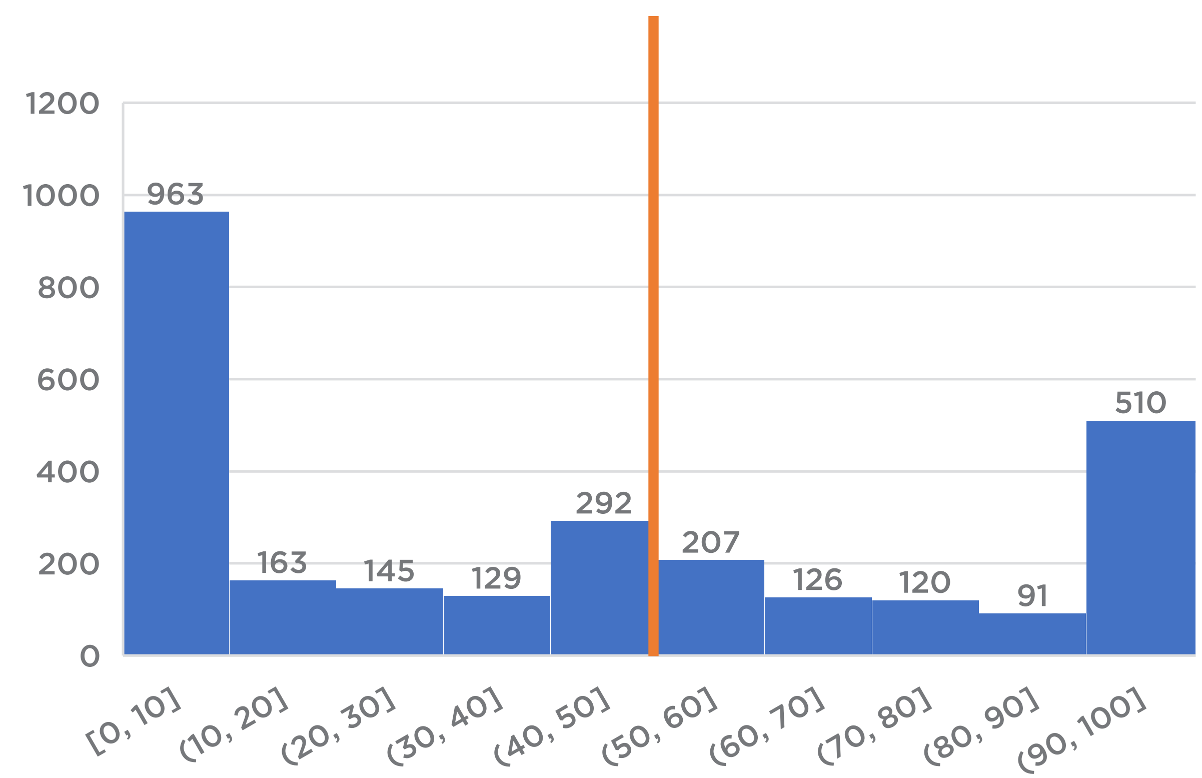
On the scale below, where the left side means you would prefer a completely new middle school and the right side means you would prefer a renovated middle school with an addition, please indicate your preference.



New middle school **Renovated middle school**

Community Survey Results

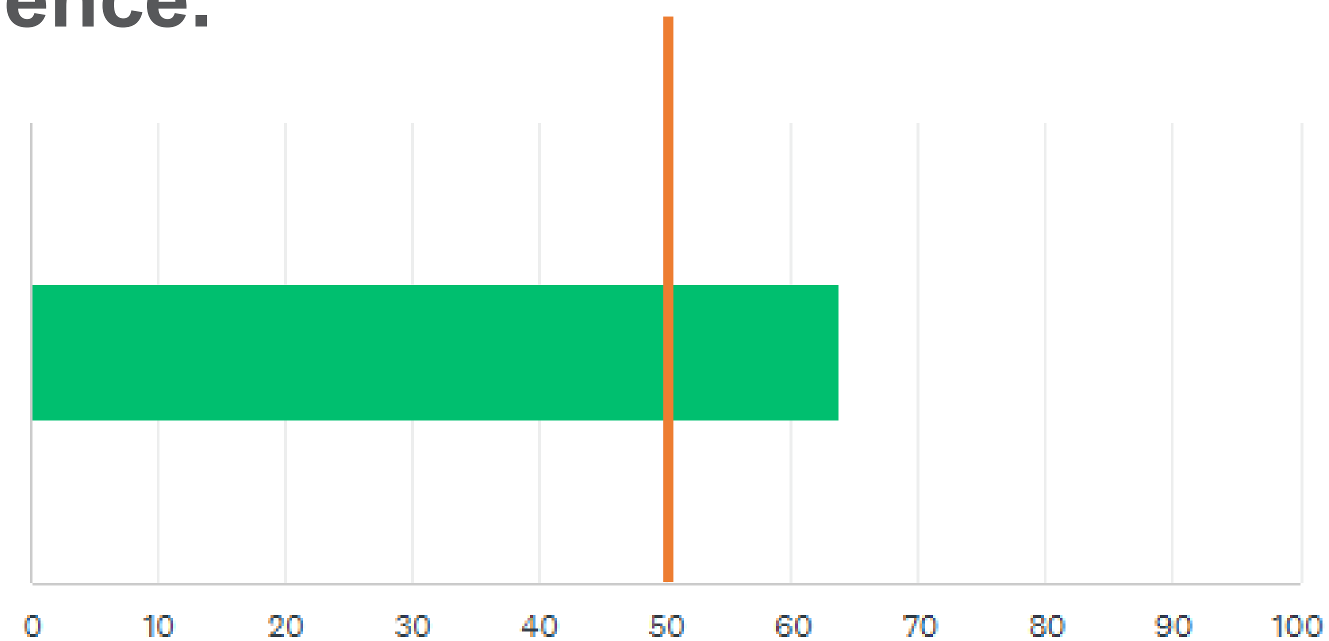
On the scale below, where the left side means you would prefer a completely new middle school and the right side means you would prefer a renovated middle school with an addition, please indicate your preference.



New middle school **Renovated middle school**

Community Survey Results

On the scale below, where the left side means "I strongly prefer no tax increase, even if it means inadequate school facilities" and the right side means "I strongly prefer a slight tax increase for high-quality school facilities," please indicate your preference.

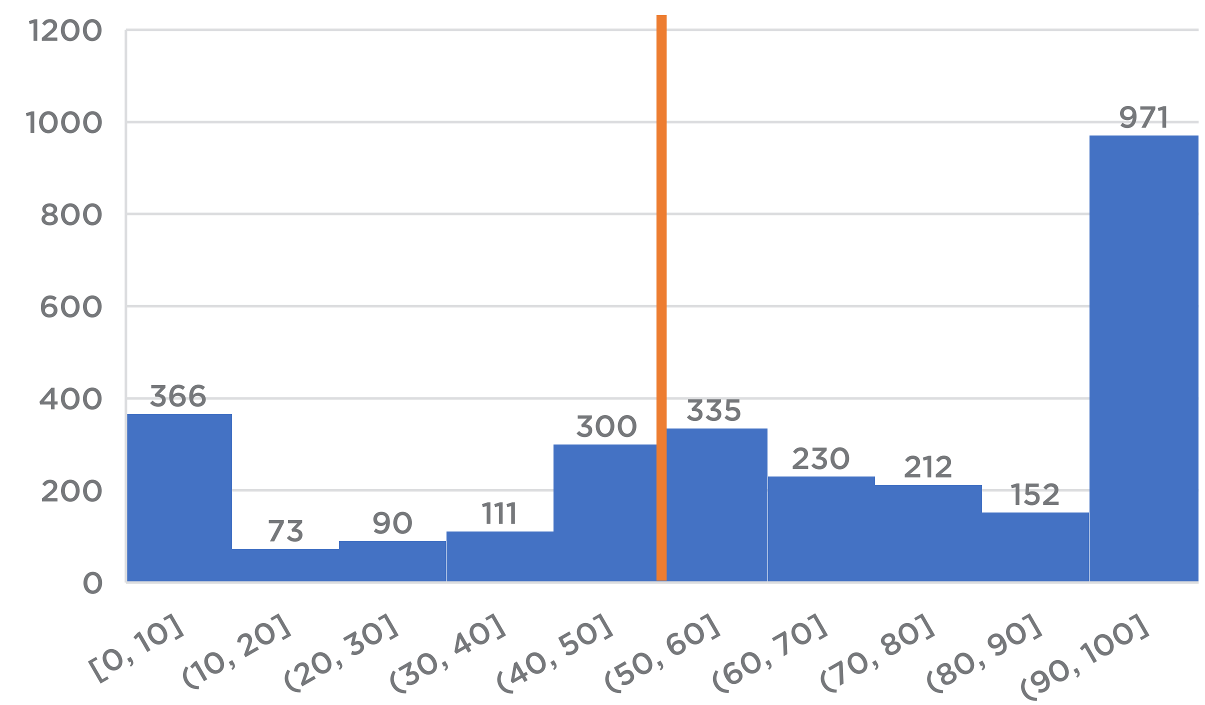


No tax increase **Slight tax increase**

Community Survey Results

On the scale below, where the left side means "I strongly prefer no tax increase, even if it means inadequate school facilities" and the right side means "I strongly prefer a slight tax increase for high-quality school facilities," please indicate your preference.

No tax increase



Slight tax increase

OPTIONS

Given the district's enrollment trends, existing building needs and inventory, and community feedback, the task force recommends moving forward with **consolidating from three to two middle schools** to **gain needed efficiencies** and **create equitable learning environments**.

How will class size be impacted?

How is bussing impacted?

What efficiencies can be gained?

Where should we consolidate?

Should we build new or renovate?

OPTIONS

New Construction

ROOSEVELT
6-8

975 students
90% full

BUILD 1,000 STUDENT
NEW SCHOOL
@ WASHINGTON SITE

NEW MIDDLE
SCHOOL
6-8

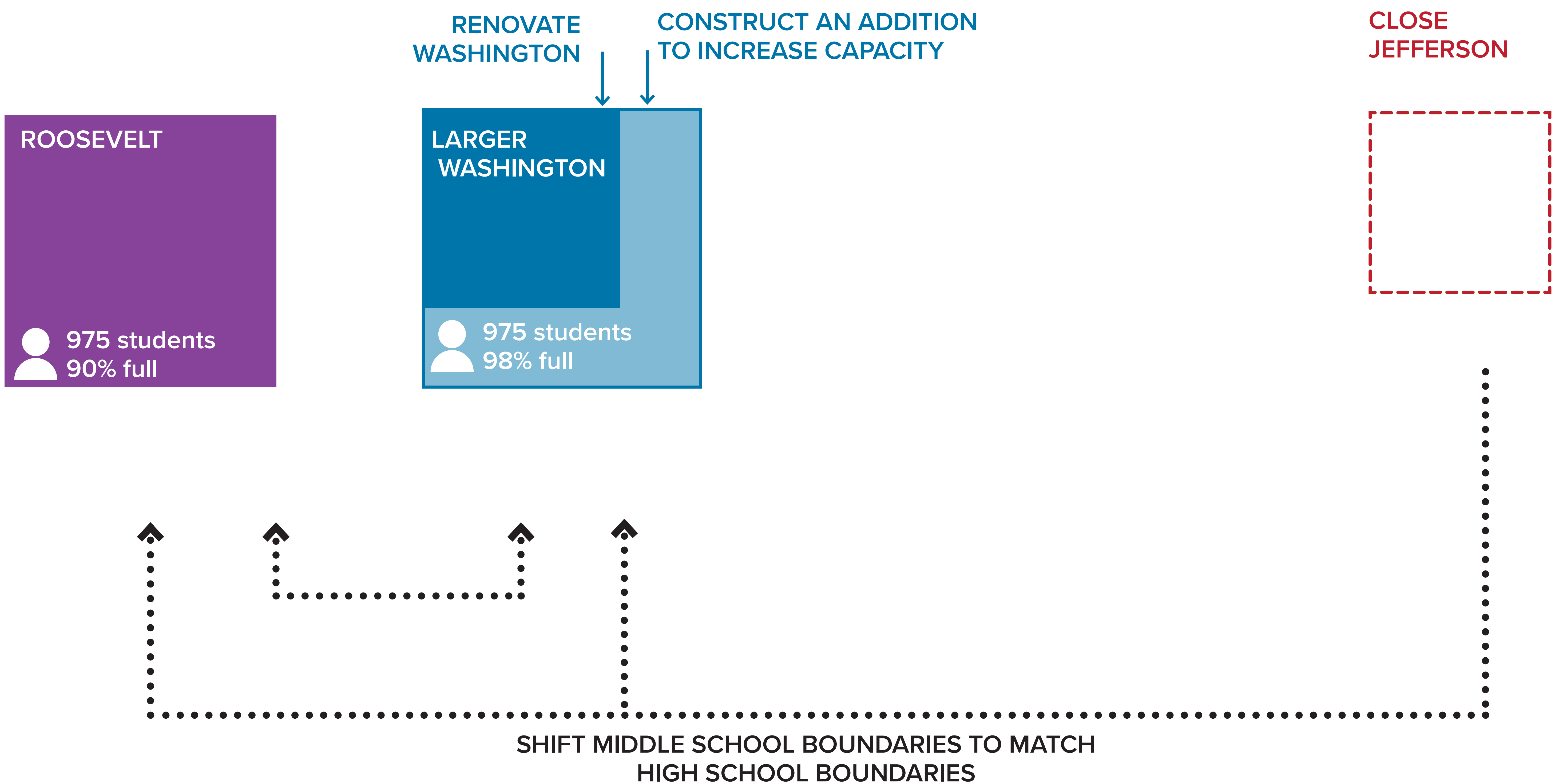
975 students
98% full

DEMOLISH
WASHINGTON

CLOSE
JEFFERSON

SHIFT MIDDLE SCHOOL BOUNDARIES TO MATCH
HIGH SCHOOL BOUNDARIES

OPTIONS Renovation



CLASS SIZE

HOW DOES BEING MORE EFFICIENT POTENTIALLY IMPACT CLASS SIZE?

CURRENT

DISTRICT PRACTICE
Up to 28 for middle school

ROOSEVELT
23-27 students

WASHINGTON
18-20 students

JEFFERSON
13-18 students

FUTURE

ROOSEVELT
23-25 students

WASHINGTON
23-25 students

CLASS SIZE WILL VARY AS GRADE SIZE FLUCTUATES AND OVERALL ENROLLMENT DECLINES

LOCATION

MIDDLE SCHOOLS

ROOSEVELT
1,118 students
31 acres

WASHINGTON
648 students
8.75 acres

JEFFERSON
535 students
5 acres

HIGH SCHOOLS

HEMPSTEAD
34.75 acre site

SENIOR
43.5 acres
(shared with Transportation)

SITE OPTIONS

1. **ADDITION AT WASHINGTON**
District owned

2. **ADDITION AT JEFFERSON**
District owned

3. **VALENTINE PARK**
District owned / City owned

4. **SENIOR SITE**
District owned

5. **16TH STREET SITE**
Privately owned

6. **SW ARTERIAL**
City owned

7. **FLEXSTEEL SITE**
Privately owned

LOCATION

After considering the following site selection criteria

- Site Size
- Proximity to Students
- Access (Vehicular, Pedestrian, Public Transport)
- Appropriate Surrounding Land Uses
- Proximity to Potential Hazards
- Ease and Cost of Aquisition
- Adequacy of Site Infrastructure and Utilities
- Site Development Costs

The task force recommends moving forward with a consolidated 1,000 student middle school at the Washington site.

TRANSPORTATION

HOW WOULD BUSSING BE IMPACTED?

EXISTING

	Enrollment	Eligible Riders	Actual Riders
Roosevelt	1081	776	717
Washington	587	113	37
Jefferson	390	149	124
Total 6-8	**2,070**	**1,038** (50% of enrolled)	**878** (85% of eligible)

PROPOSED

	Eligible Riders based on location	Predicted Riders
Roosevelt	763	648
New or Renovated Washington	479	407
Total 6-8	**1,242**	**1,055**

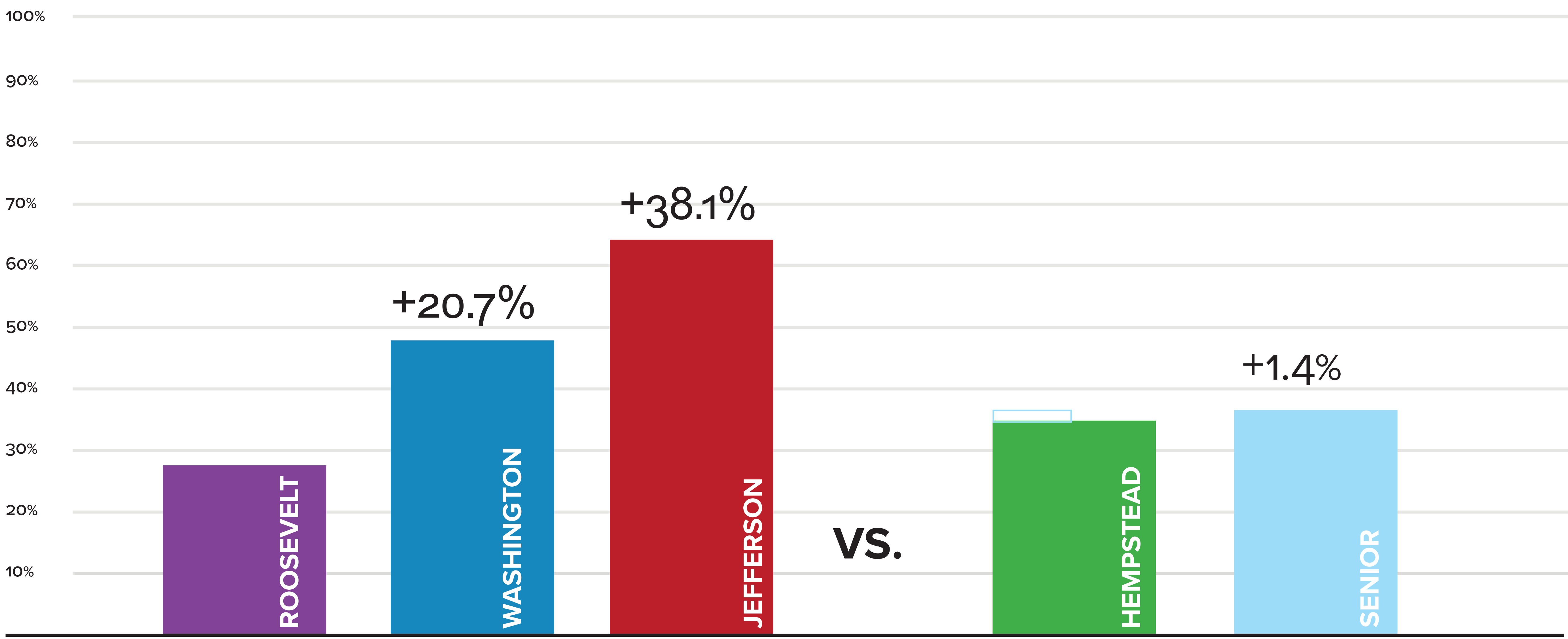
A 1,000 student middle school at the Washington site could add +/- $230,000 annually in additional transporation costs. *

*DOES NOT TAKE INTO ACCOUNT DECLINING ENROLLMENT AND POSSIBLE PUBLIC TRANSPORTATION SAVINGS

FEEDER SYSTEM

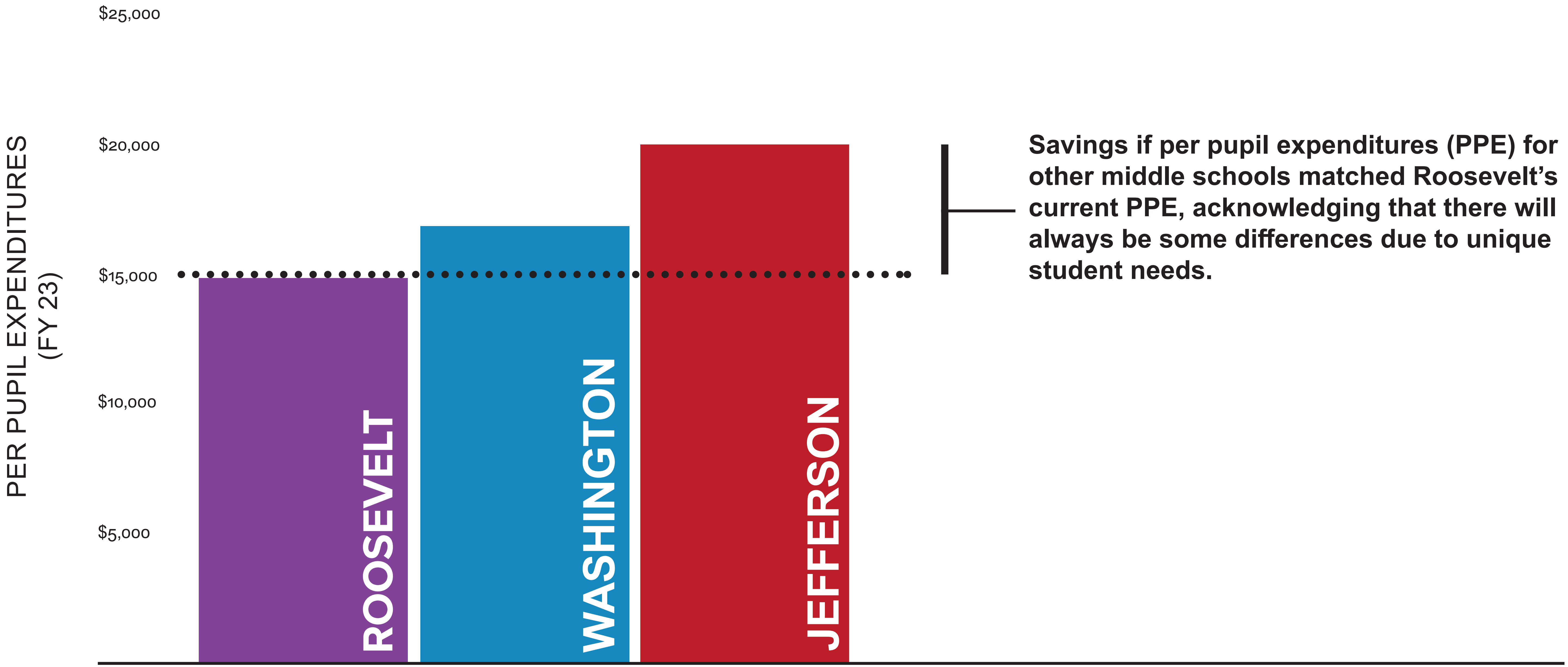
HOW COULD DEMOGRAPHICS CHANGE?

LOW SOCIOECONOMIC



EFFICIENCIES

FROM THE GENERAL FUND



Savings if per pupil expenditures (PPE) for other middle schools matched Roosevelt's current PPE, acknowledging that there will always be some differences due to unique student needs.

STAFFING

WHAT ARE THE ANTICIPATED EFFICIENCIES?

The district can save between **$1,900,000 to $2,500,000** annually by

Right sizing class sizes to **23-26 students**

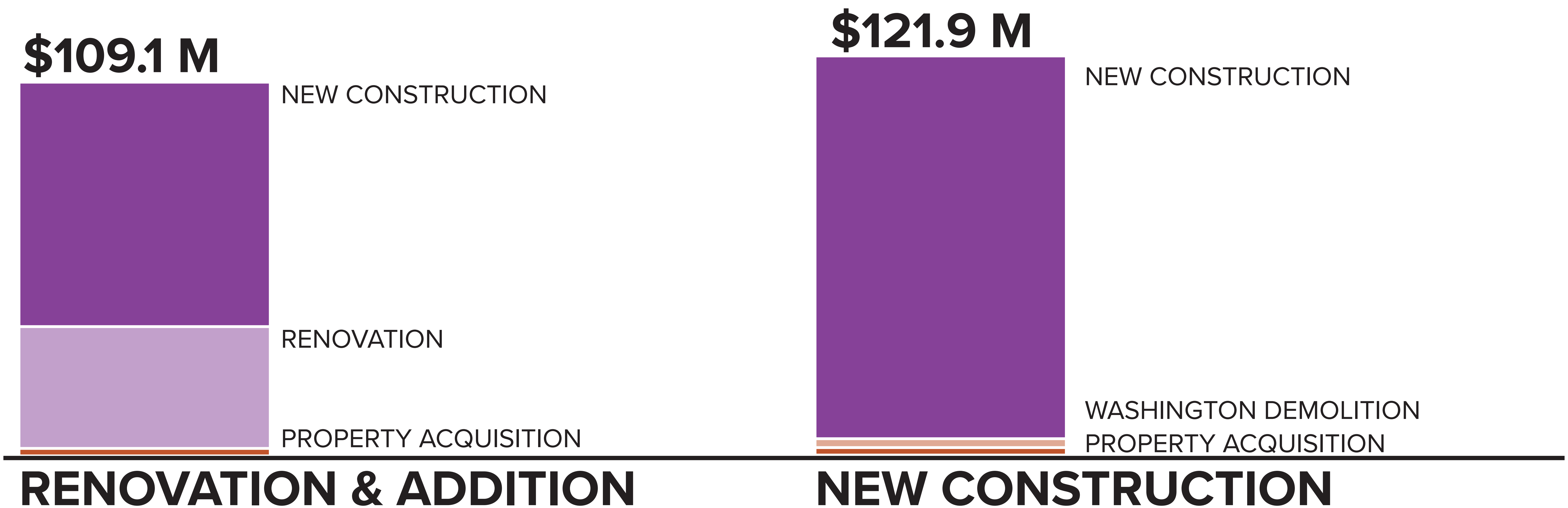
Matching **administrator, secretarial, custodial**, and **food service** staffing to Roosevelt

Making **No changes** to special needs, associates, or paraeducators as these are student need

Reducing building operating and maintenance costs by **having fewer facilities.**

COST ANALYSIS

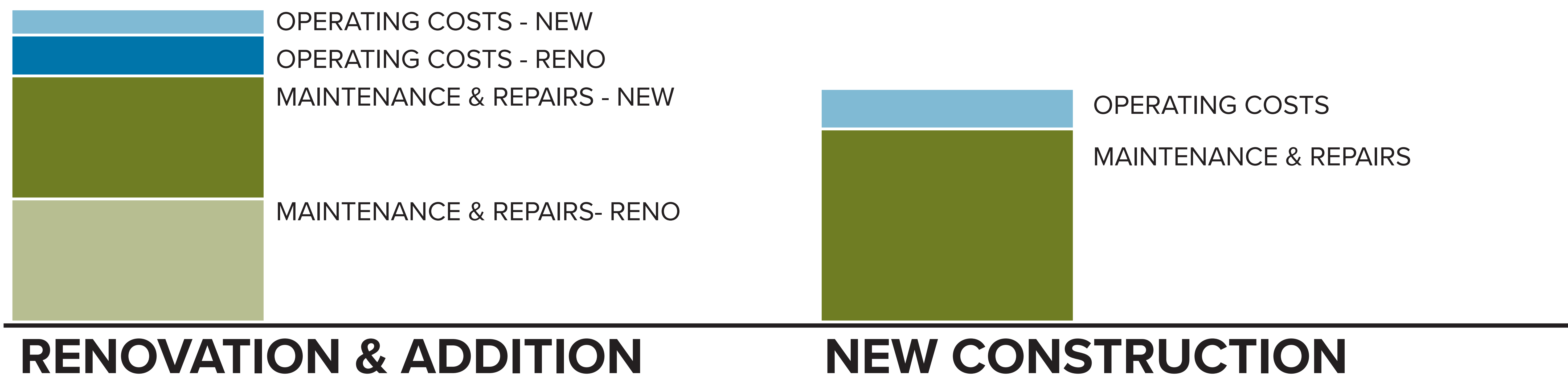
WHAT ARE THE PROJECT COSTS?



COST ANALYSIS

WHAT ARE THE LONG TERM COSTS?

SHOWN OVER 50 YEARS



COMPARISON

	A NEW CONSTRUCTION	B RENOVATION & ADDITION
UPFRONT COST	🔴	🟢
OPERATING COSTS	🟢	🔴
STAFFING	🟢	🟢
TRANSPORTATION	🔴	🔴
FEEDER SYSTEM	🟢	🟢
UPDATED & SAFE FACILITIES	🟢	🟢
DISRUPTION	🟢	🔴
TIME TO COMPLETE	🟢	🔴

OPTION

Considering the upfront cost, long term costs, construction duration, the impact to learning, and providing equitable environments, the task force recommends moving forward with **construction of a new, 1,000 student Middle School on the Washington site.**

What's the tax impact?

What funding streams are being used?

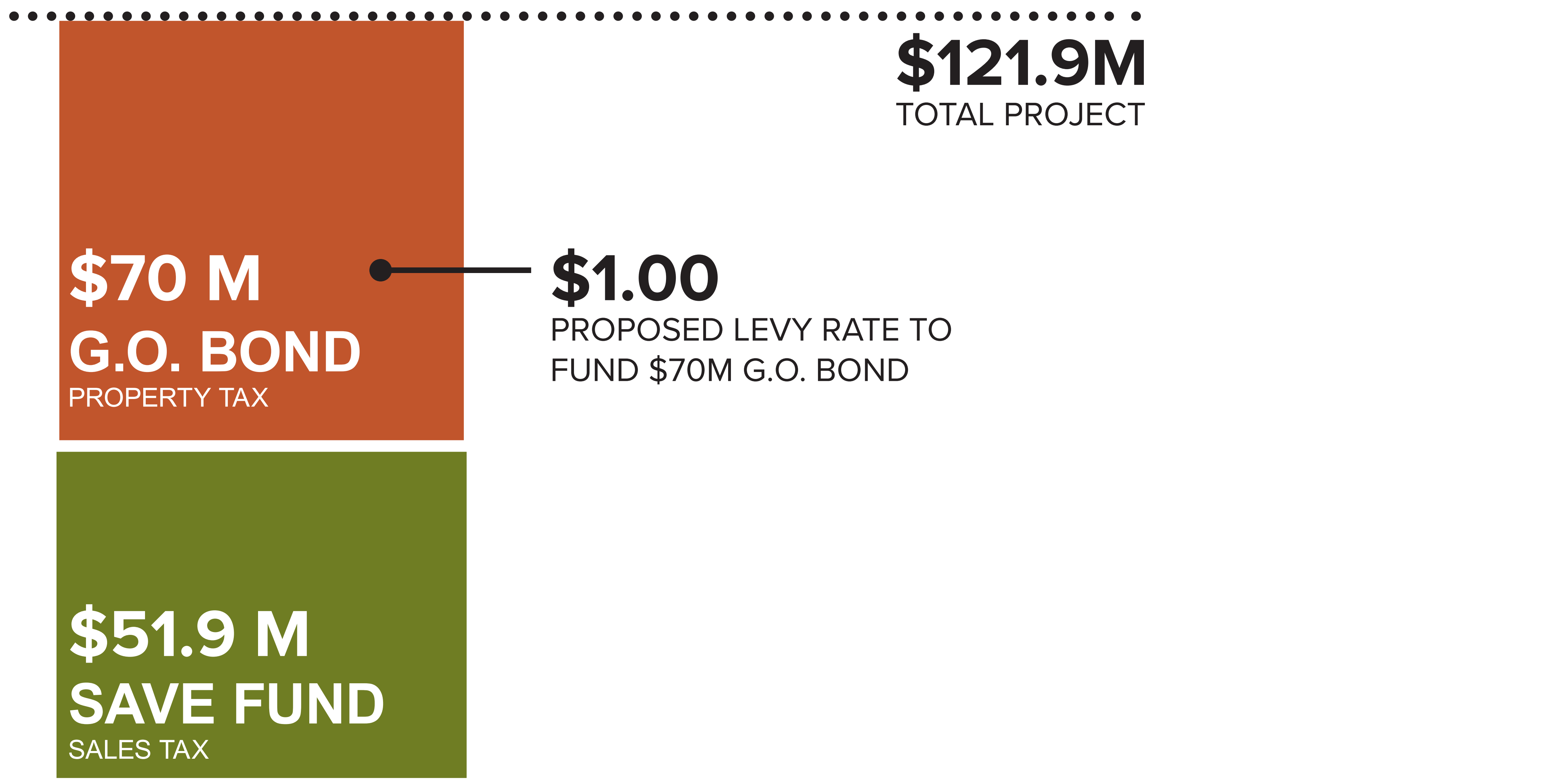
How do we compare to other districts?

FUNDING

CAPITAL PROJECTS FUNDING BUCKETS CAN INCLUDE...

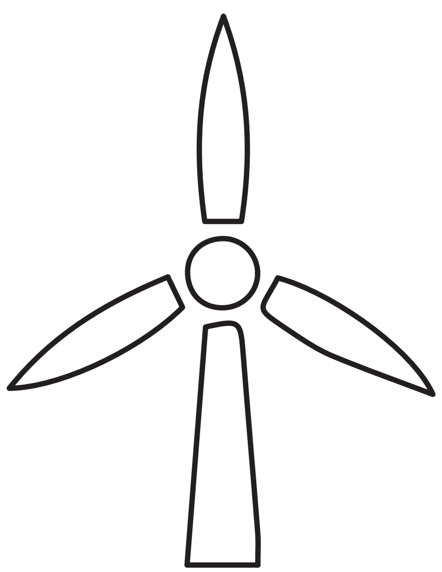
	BOARD PHYSICAL PLANT & EQUIPMENT LEVY (PPEL)	VOTED PHYSICAL PLANT & EQUIPMENT LEVY (VPPEL)	SALES TAX REVENUE BONDS (SAVE)	GENERAL OBLIGATION BONDS
LEVY RATE (PER $1,000)	$0.33	$0.67	- - -	UP TO $4.05
VOTE REQUIRED	NO	YES	NO	YES
CURRENTLY UTILIZING	YES	APPROVED THROUGH 2027	EXTENDED THROUGH 2049	NO
NOTES	BOARD APPROVED	CAN GO UP TO $1.34	PENNY SALES TAX	60% + 1 VOTE
	USED FOR MAINTENANCE, REPAIRS, CONSTRUCTION, TECHNOLOGY, VEHICLES, FURNITURE & EQUIPMENT	USED FOR MAINTENANCE, REPAIRS, CONSTRUCTION, TECHNOLOGY, VEHICLES, FURNITURE & EQUIPMENT	FUNDS USED FOR MAINTENANCE AND CONSTRUCTION PROJECTS	ALLOWS DISTRICT TO LEVY UP TO $4.05 BUT COULD BE LESS
				PROJECT SPECIFIC

PROPOSED FUNDING



AIR CONDITIONING

IS THE DISTRICT GOING TO AIR CONDITION BUILDINGS?



The district will use additional SAVE (Sales Tax) dollars to finish air conditioning 100% of school facilities.

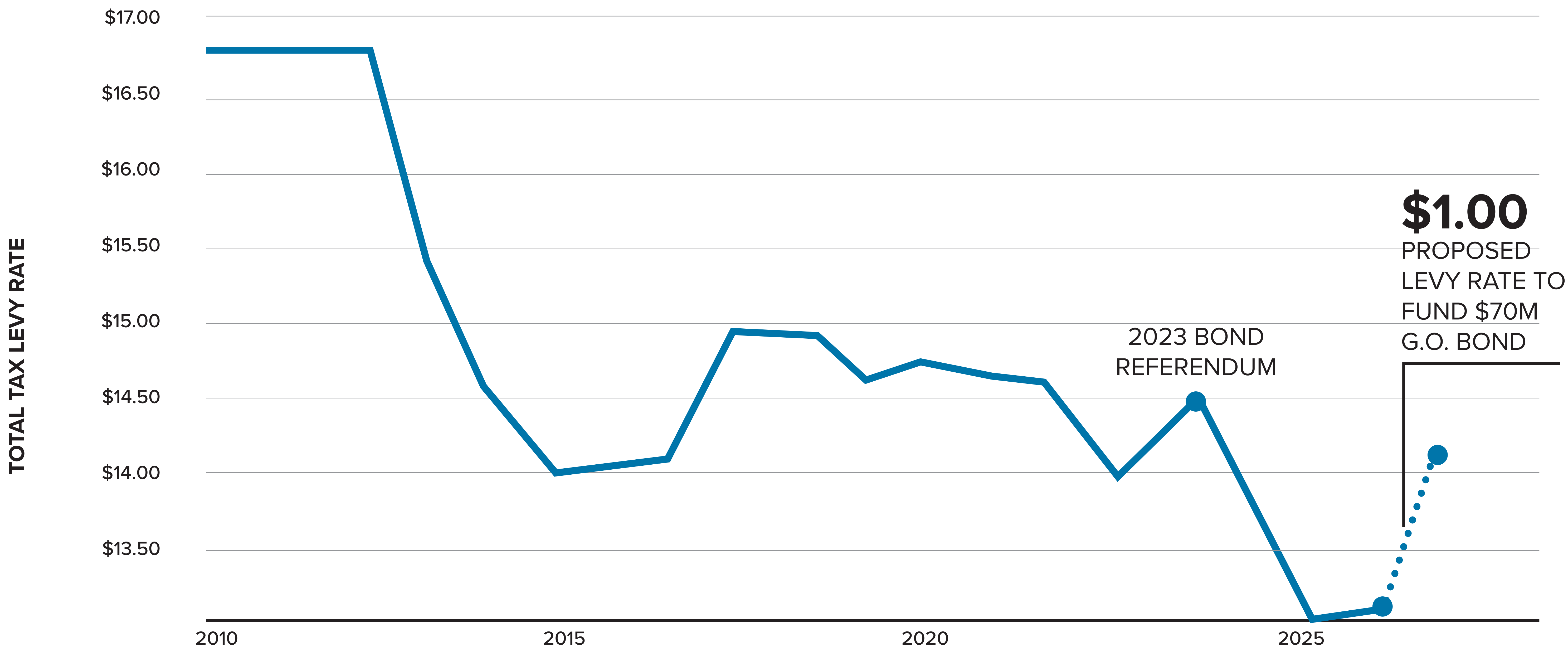
AIR CONDITIONED

AUDUBON
CARVER
EISENHOWER
KENNEDY
PRESCOTT
SAGEVILLE
TABLE MOUND
ROOSEVELT
HEMPSTEAD
SENIOR

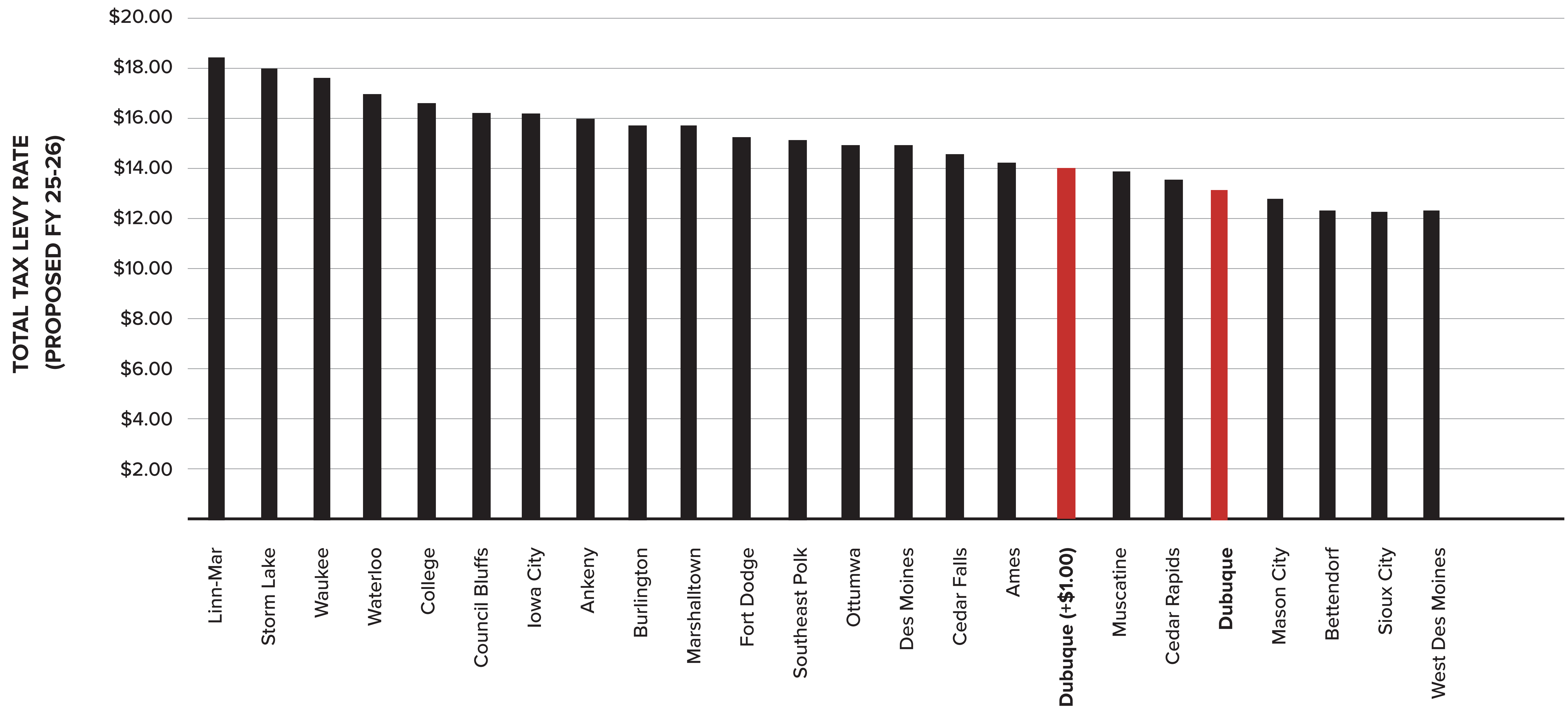
BUILDINGS TO RECEIVE AIR CONDITIONING

IRVING
BRYANT
LINCOLN
MARSHALL
ALTA VISTA

TAX RATE


$17.00
$16.50
$16.00
$15.50
$15.00
$14.50
$14.00
$13.50
TOTAL TAX LEVY RATE
2010
2015
2020
2025
2023 BOND REFERENDUM
$1.00
PROPOSED LEVY RATE TO FUND $70M G.O. BOND

TAX RATE



TOTAL TAX LEVY RATE (PROPOSED FY 25-26)
$20.00
$18.00
$16.00
$14.00
$12.00
$10.00
$8.00
$6.00
$4.00
$2.00
Linn-Mar
Storm Lake
Waukee
Waterloo
College
Council Bluffs
Iowa City
Ankeny
Burlington
Marshalltown
Fort Dodge
Southeast Polk
Ottumwa
Des Moines
Cedar Falls
Ames
Dubuque (+$1.00)
Muscatine
Cedar Rapids
Dubuque
Mason City
Bettendorf
Sioux City
West Des Moines

WHAT IF IT DOESN'T PASS?

The district will **still need** to find ways to **reduce costs** and create **operational efficiencies**

This may include

- Additional building closures
- Larger class sizes
- Program cuts
- Consolidating buildings and changing grade configurations

NEXT STEPS

SPREAD THE WORD

FUTURE COMMUNITY MEETING - APRIL 28TH

VISIT DISTRICT WEBSITE FOR MORE INFORMATION

FACILITIES COMMITTEE MEETING MAY 5TH

TASK FORCE RECOMMENDATION TO BOARD MAY 19TH

IF BOARD DECIDES TO MOVE FORWARD, THEN A NOVEMBER 2025 BOND REFERENDUM COULD BE THE NEXT STEP