

GO Bond Priorities





Agenda

- Priorities - Capital Projects and GO Bond/Project Funds
- Priority - Happy Hollow (Skybound Process)
- Priority - Ground Floor (Joel and Chad update)
- WLSEF Partnership with school corporation presentation
- Compare/Contrast of project priorities
- Questions



Priorities

Capital Projects and GO Bond/Project Funds

<u>Priority</u>	<u>Project</u>	<u>Estimated Cost</u>	<u>Timeline</u>	<u>Funding Source</u>
1	School Bus Purchases	\$600,000.00	2025, 2026, 2027 Spring	2024 GO Bond
1	Tennis Court Replacement*	\$1,350,000.00	2025 Summer	2024 GO Bond/City
1	Football Field Lighting	\$149,700.00	2025 Summer	2024 GO Bond
A	Happy Hollow Chiller	\$600,000.00	2026 Summer	2024 GO Bond
A	Happy Hollow Partial Demolition	\$1,500,000.00	2026 Summer	2024 GO Bond
A	WLJSHS Roofing Replacement--LGI Wing	\$600,000.00	2027 Summer	2024 GO Bond
B	WLES Air Handler Replacements	\$300,000.00	2026 Summer	2024 GO Bond
B	WLJSHS Lighting Upgrades--Other Wings	\$200,000.00	2026, 2027	2024 GO Bond
B	WLJSHS Bottom Floor Renovation Project #1	\$1,000,000.00	2026 Summer	2024 GO Bond/WLSEF
C	WLJSHS Air Handler Replacements	\$400,000.00	2027 Summer	2024 GO Bond
D	Baseball Field Lighting	\$350,000.00	2027 Summer	2024 GO Bond
D	WLES Classroom Upgrades	\$150,000.00	2028 Summer	2024 GO Bond
D	WLES Restroom Upgrades	\$50,000.00	2028 Summer	2024 GO Bond



Priority Happy Hollow

- Lingered priority since the district-wide building improvement projects
- Maintenance and repair needs and costs continue to increase over time
- Estimated project costs will increase over time
- Established 2025 Board goal



Priority Happy Hollow (Skybound)

Service	Deliverable(s)	Timeframe
Step 1: Draft survey questions with West Lafayette district leaders <ul style="list-style-type: none">• Develop survey questions that invite input on future uses of the Happy Hollow facility	<ul style="list-style-type: none">• Survey questions	June - July 2025
Step 2: Analyze survey feedback and facilitate virtual and in-person community forums <ul style="list-style-type: none">• Provide written analysis of survey feedback• Develop forum questions with West Lafayette leaders• Facilitate one (1) virtual and one (1) in-person community forum	<ul style="list-style-type: none">• Survey analysis• Forum questions and facilitation	July - Sept 2025
Step 3: Synthesize and share community feedback <ul style="list-style-type: none">• Provide written synthesis of community feedback (surveys and forum input)• Present findings to West Lafayette district leaders and school board	<ul style="list-style-type: none">• Feedback synthesis• Board presentation	Oct - Nov 2025



Priority WLJSHS Ground Floor

- Fanning Howey Study
 - Broken up into four separate phases
- First phase supports WLSEF's fundraising partnership
- WLSEF funds previously raised are a potential funding source
 - Could fund part of the first phase if broken up



Priority

Ground Floor (Continued)

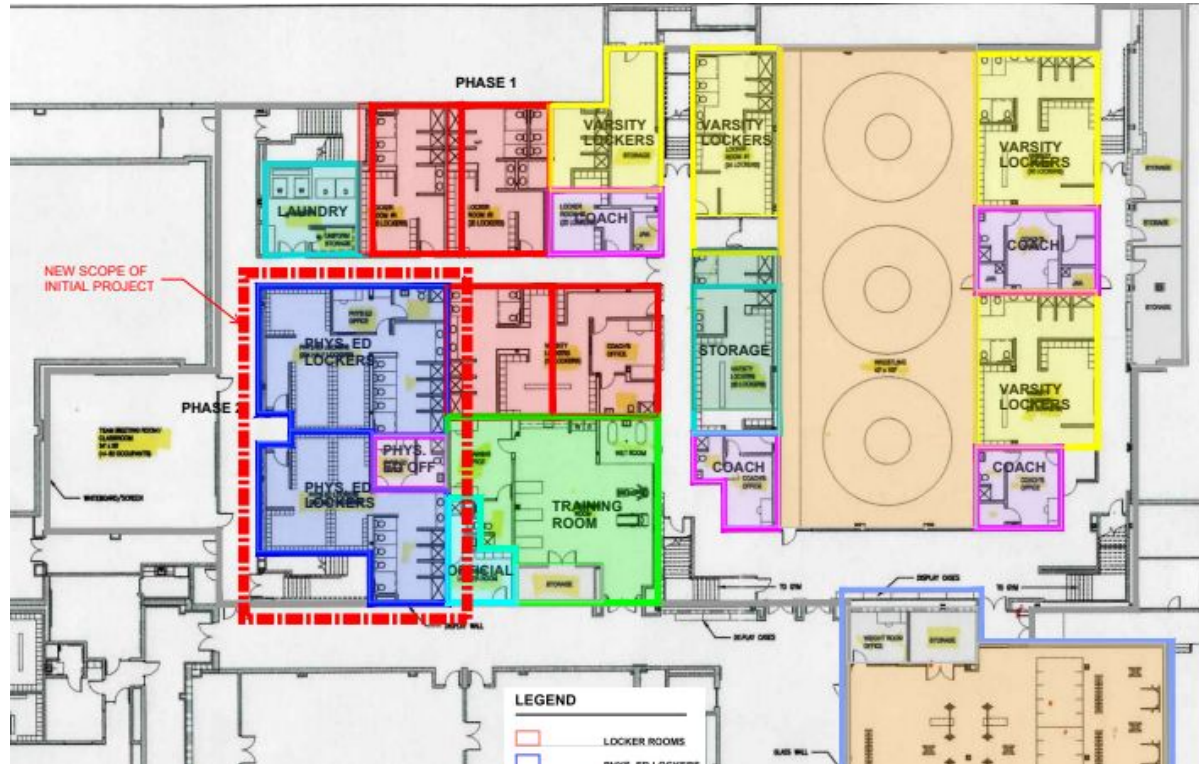
- Project Overview
 - Renovate the existing ground-floor locker room area to modernize facilities and improve user experience.
 - Focus on the space currently occupied by the girls' locker room, with minimal disruption to the boys' locker room.
- Existing Conditions
 - Girls' locker room: aging finishes, congested layout, outdated fixtures.
 - Boys' locker room: largely serviceable, with shower area slated for temporary offline status during construction.
Attached "Existing Area" drawings document current footprints, circulation, and MEP constraints.
- Proposed Layout
 - Two fully independent locker rooms, each sized to accommodate current and projected school population
 - Reconfigured entry, benching, and locker runs to optimize circulation and privacy
 - Upgraded shower, restroom and changing areas designed for universal accessibility
- Phasing and Impact
 - Phase 1: Take boys' shower zone offline while renovating girls' space, maintaining remainder of boys' facilities
 - Phase 2: Complete boys' locker room refresh once girls' renovation is operational (if budget allows)



Priority Ground Floor (Continued)

- Budget & Scope Options
 - Option A: Full build-out of both locker rooms in one continuous project.
 - Option B: Partial renovation (girls' room only) with provisional design for boys' scope pending funding.
- Key Benefits
 - Enhanced student safety, privacy, and ADA compliance.
 - Improved traffic flow and functional adjacencies (team rooms, storage, laundry).
 - Future-proof design allowing easy expansion or technology integration.
- Next Steps
 - Finalize schematic design and cost estimates.
 - Review phasing plan with stakeholders to confirm operational continuity.
 - Align on preferred budget scenario and proceed to design development.

Priority Ground Floor (Continued)





WLSEF & District Collaboration

WLSEF Role in WLCSC

- Support school priorities - scholarships, Backpack Program, teacher grants, capital projects and program spending (Pillars).
- Engage donors - goal is to match donor interest with school priorities.
- Grow WLSEF's endowment to be self-sufficient to allow all fundraising efforts to be directed toward school priorities.

WLSEF Role in Capital Campaign

- Fundraising for priorities as determined by WLCSC administration and school board.
- WLSEF does not set priorities.
- Once priorities are determined, work together to launch a capital campaign and set fundraising goals.
- Run one capital campaign at a time.

Capital Campaign Steps

- Complete a Memorandum of Understanding (MOU).
- Create campaign strategy including facility naming opportunities consistent with WLCSC policies.
- Continue conversations with potential donors, look for lead gifts.
- Host donor events and site tours.

Factors for Campaign Success

- Visible commitment to the project by WLCSC and school board. Commitment = \$\$\$
- Organized, consistent campaign messaging.
- Naming opportunities for future phases of project.

Compare/Contrast of Project Priorities

SCHOOL BUS PURCHASES (\$600,000.00), TENNIS COURT REPLACEMENT (\$1,350,000.00), FOOTBALL FIELD LIGHTING (\$149,700.00) - COMMITTED	\$2,099,700.00
REMAINING G.O. BOND FUNDS	\$3,900,300.00

OPTION A	OPTION B	OPTION C					
ASSUMES COSTS ARE CORRECT	ASSUMES COSTS ARE HIGHER BY \$500,000 - \$1,000,000						
ASSUMES WLJSHS GROUND FLOOR INCLUDES BOTH BOYS AND GIRLS LOCKER ROOMS		ASSUMES WLJSHS GROUND FLOOR IS DESIGNED TO FIT FUNDS					
ASSUMES NO OTHER DEBT INCURRED	ASSUMES LEASE FINANCING ON HH TO MAKE UP FOR HIGHER COSTS	ASSUMES NO OTHER DEBT INCURRED					
ASSUMES \$1,800,000.000 FROM THE WLSEF WITH NO FUTURE DONATIONS							
\$3,900,000.00	\$5,150,000.00	\$3,900,300.00+	PRIORITY	PROJECT	COST	NOTES	TIMELINE
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	HAPPY HOLLOW CHILLER	\$800,000.00	DETERMINE FUTURE OF BUILDING	2026 SUMMER
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	HAPPY HOLLOW PARTIAL DEMOLITION	\$1,500,000.00	DETERMINE FUTURE OF BUILDING	2026 SUMMER
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	1	WLJSHS ROOFING REPLACEMENT- LGI Wing	\$800,000.00	KNOWN NEED	2027 SUMMER
	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	WLES AIR HANDLER REPLACEMENTS	\$300,000.00	SOME REPLACED; SOME TO REPLACE	2026 SUMMER
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	2	WLJSHS LIGHTING UPGRADES - Other wings	\$200,000.00	ENERGY SAVINGS, CURRENT QUOTES	2026, 2027
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>		2A	WLJSHS GROUND - Boys & Girls Locker Rooms	\$1,000,000.00	INITIAL STUDY COMPLETED	2026 SUMMER
		<input checked="" type="checkbox"/>	2B	WLJSHS GROUND - Project Fits Funds Available	\$700,000.00	SCOPE TBD	2026 SUMMER
	<input checked="" type="checkbox"/>		3	WLJSHS AIR HANDLER REPLACEMENTS	\$400,000.00	SOME REPLACED; SOME TO REPLACE	2027 SUMMER
	<input checked="" type="checkbox"/>		4	BASEBALL FIELD LIGHTING	\$350,000.00	REPLACE POLES AND LIGHTS	2027 SUMMER
	<input checked="" type="checkbox"/>		4	WLES CLASSROOM UPGRADES	\$150,000.00	UPGRADE FLOORING, PAINT, CABINETS	2028 SUMMER
	<input checked="" type="checkbox"/>		4	WLES RESTROOM UPGRADES	\$50,000.00	UPGRADE STALLS	2028 SUMMER



Questions

