

Facility Planning Task Force

June 4, 2019



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Agenda

6:00 - 6:05: Agenda Overview

6:05 - 6:15 - Establishing Consensus

6:15 - 6:45 - Data Review

6:45 - 8:00 - Determine Task Force Recommendations

8:00 - 8:10 - Confirm Next Steps

8:10 - 8:20 - Task Force Process Feedback

8:20 - 8:30 - Closing and Thank You!



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Critical Success Factors

1. Develop a master facility plan that responds to the new enrollment trends and projections for the next ten years.
2. Establish school attendance boundary timeline depending upon needs.
3. Operate as a fiscal steward to the community.



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Meeting Objectives

1. Determine Task Force Recommendations
2. Evaluate our work and recommendations against the Task Force's critical success factors



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Establishing Consensus

Building Consensus: The process in which a group of people work together to reach as much agreement as possible in the interest of all stakeholders.

Ground Rules:

1. Treat each other with respect at all times, even in the face of disagreement
2. Conversation and recommendations are grounded in the data and information provided, knowing they will change over time
3. No one person has veto power
4. Remain focused on developing recommendations that most participants can support - both in this room and publicly



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Solution Review

Solution - Short-Term	Long Term
A - (\$7 Million) Tonawanda Gym & HVAC	<ul style="list-style-type: none"> ● Re-Open Hillside (\$8.4M) ● Middle School Addition with 5th Grade to MS (\$40M) ● New Elementary School and Rebalance Enrollment (\$45M Four Section - \$63M Six Section)
B - (\$12.3 Million) Tonawanda Gym & HVAC, 4 Classrooms	
C - Tonawanda HVAC (\$2.5M), Additions to Brk El (\$3M) or Dixon (\$3M) and Rebalance Enrollment	
E - Modulars as Needed	
D - New Elementary School and Rebalance Enrollment (\$45M Four Section - \$63M Six Section), Tonawanda HVAC (\$2.5M)	
F - Re-Open Hillside (\$8.4M) and Rebalance Enrollment, Tonawanda HVAC (\$2.5M)	
G (Added) - Re-Open Hillside (\$8.4M), Rebalance Enrollment, Tonawanda HVAC & Gym (\$7M)	



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Data Review

Data Identified at the May 7, 2019 Meeting to Inform Recommendations:

1. Elementary Enrollment Projections/Capacity with/without 4K
2. 10-Year Capital Plan - What can we afford?
3. Tonawanda Gym and the Cost of Adding Classrooms
4. Re-Open Hillside - Elementary Distribution and Disruption
5. 5th Grade to Middle School - Capacity Impact



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Task Force Recommendation Options

The Task Force will consider the following recommendations that are grouped and presented by solution for the purpose of focusing the team's conversation on specific solutions. During the course of the meeting, the Task Force will endorse some of these recommendations, and possibly others that surface during the meeting, as part of its final, 10-year Facility Plan recommendations.



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Task Force Recommendation Options

Hillside Solution

1. If capacity at three elementary schools reaches 90%, remodel and re-open Hillside to relieve capacity pressures across the District.
2. In order to prepare for the possible re-opening of Hillside Elementary School, the District should continue to make necessary repairs to Hillside that will have long-term value (e.g. roof repairs).
3. The District should prioritize the projected Hillside remodeling costs (estimated \$8.4 million) in its current 10-year capital plan to avoid a referendum to re-open Hillside.
4. A re-opening of Hillside solution should not be pursued and the District should no longer invest dollars in its long-term maintenance.



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Task Force Recommendation Options

Middle School Solution

1. If capacity at three elementary schools reaches 90%, begin to pursue a referendum that would expand our middle schools to accommodate 5th grade, regardless of timing.
2. If capacity at three elementary schools reaches 90%, use enrollment balancing strategies in the intermediate term (3-5 years) and pursue a referendum in 2027-28 that would expand our middle schools to accommodate 5th grade.
3. If capacity at three elementary schools reaches 90%, begin to pursue a referendum that would expand our middle schools to accommodate 5th grade only if it coincided with the payoff of District debt in 2027-2028.
4. A 5th grade to middle school solution should not be pursued.



Task Force Recommendation Options

Tonawanda Solution

1. Build a new gymnasium at Tonawanda in 2020 at an estimated cost of \$4.5 million to immediately address the gym/cafeteria constraint due to rising enrollment, as well as provide gym space that matches the standard (size, functionality, quality) of our other elementary schools.
2. In addition to addressing the gymnasium-cafeteria constraint at Tonawanda, the District should also invest \$4.3 million to add four classrooms in anticipation of future enrollment needs.
3. And(In addition to one of the above options)/Or: Should Tonawanda enrollment reach 90% before other elementary schools, begin a process to balance enrollment between Tonawanda and Swanson/Dixon.



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Task Force Recommendation Options

Imperial Park

The District should liquidate excess property at Imperial Park.



Task Force Recommendation Options

Process Recommendation

1. The District should establish an ongoing Facilities and Enrollment Committee that meets once/twice a year to review facility priorities and enrollment trends, and their potential impact on the 10-Year Facility Plan. This committee would serve as advisory to District leadership and the Board of Education.
2. The District should consider a Facilities Referendum in 2027-2028 that is timed with the payoff of referendum debt and could be used to address gaps in facility standards identified by the Facilities and Enrollment Committee.



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Final Recommendations

The Task Force will Finalize and review one last time its recommendations to the Board of Education.



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2019 Facility Planning Task Force Timeline

- January 15 - Board approved task force membership and purpose
- February 12 - Kickoff meeting of task force, background information on facilities and enrollment history and projections
- March 5 - Facility capabilities, prioritized needs, and facility options
- April 2 - Budget Understanding and facility scenarios
- May 7 - Narrow facility scenarios and related financing options
- June 4 - Finalize task force recommendations
- July 9 - Task force report to the Board of Education



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How Did We Do?

- What is our short- and long-term recommendation for Tonawanda?
- What does the District do with Hillside repairs needed in the short-term and what role does Hillside play in a long-term facility strategy?
- What do we do with Imperial Park?
- What happens as Swanson's land value continues to increase?
- Does the District need another middle of town option to address enrollment growth (e.g. FVS)?
- What is our short-term strategy to address an enrollment surge? Modularity? Additions?
- How do we plan/prepare for the addition of 4k?



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Task Force Feedback

Task force members will complete a short survey reflecting on their task force experience.



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July 9, 2019

Board Meeting @ 6pm, Central Office

Presentation by Co-Chairs

All Task Force Members are Invited to Attend



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Thank You!



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