

# Facility Planning Task Force

March 5, 2019



become what's next

# Agenda

6:00 - 6:05: Agenda Overview and Team Development

6:05 - 6:15 - Review questions and answer topics

6:15 - 6:25 - Enrollment information - history on elementary tracts

6:25 - 7:15 - Understanding and Exploring Facility Options Activity

7:15 - 7:50 - Case Study: Tonawanda Elementary - Facility Options

7:50 - 8:00 - Questions, review objectives, and wrap-up



become what's next

# 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.



become what's next

# Facility Questions to be Addressed

- 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 when Swanson's land becomes so valuable we should consider selling?
- 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? Modulars? Additions?
- How do we plan/prepare for the addition of 4k?



become what's next

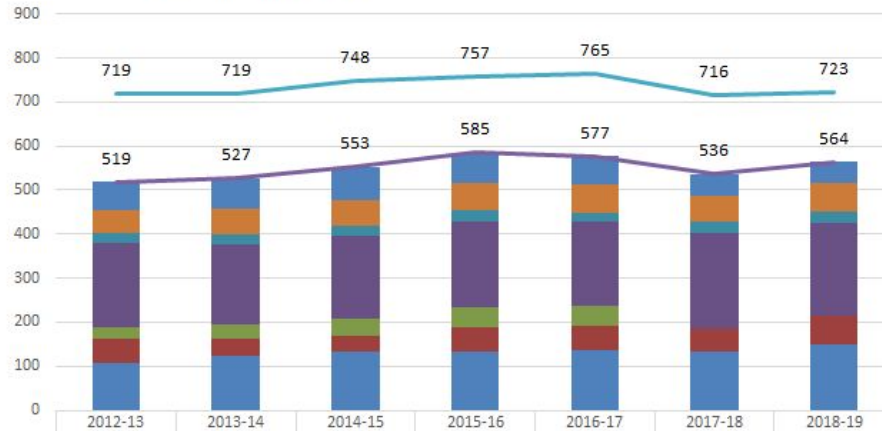
# Meeting Objectives

1. I can describe the different facility options to address enrollment growth.
2. I can identify the significant benefits and concerns of each facility option.
3. I can relate the possible facility options to Tonawanda's future facility needs.



become what's next

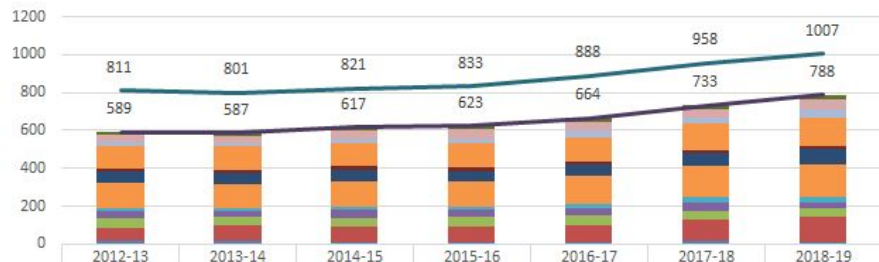
### Tracts Assigned to Brookfield Elementary Enrollment History



164	65	69	75	68	63	50	49
163	50	59	59	61	65	57	64
162	23	23	23	27	20	26	27
160	193	182	187	196	191	217	210
115	26	31	40	44	47		
111	55	39	37	57	55	52	65
110	107	124	132	132	136	134	149
Total SDE Enrollment (in Assigned Tracts)	519	527	553	585	577	536	564
Res Enrollment SDE, P-P and EGO (Based on Assigned Tract)	719	719	748	757	765	716	723



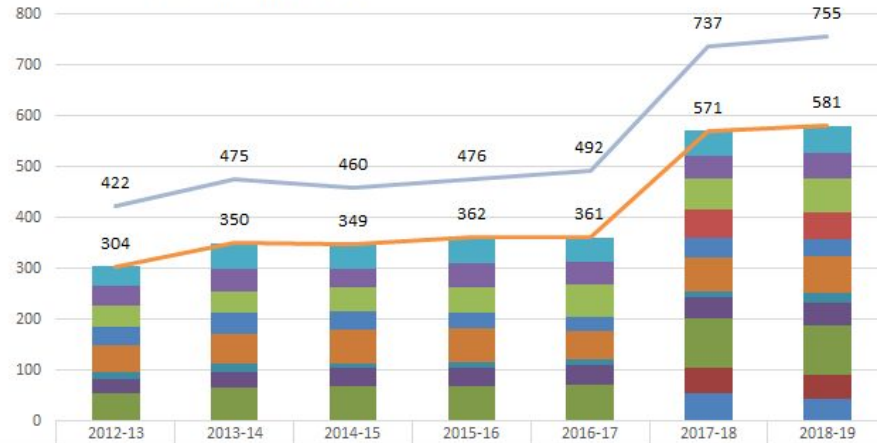
## Tracts Assigned to Burleigh Enrollment History



161	10	17	19	19	23	22	25
155	36	35	41	47	42	41	53
154	22	20	22	25	35	36	42
153	121	124	125	126	128	136	151
152	16	14	21	21	17	16	15
151	61	63	62	57	60	71	79
150	131	126	129	129	148	163	175
124	21	16	17	18	21	31	31
123	37	31	41	39	42	43	32
122	50	45	48	48	49	42	43
120	65	77	81	81	91	117	131
112	19	19	11	13	8	15	11
Total SDE Enrollment (in Assigned Tracts)	589	587	617	623	664	733	788
Res Enrollmt SDE, P-P and EGO (Based on Assigned Tract)	811	801	821	833	888	958	1007



### Tracts Assigned to Dixon Enrollment History

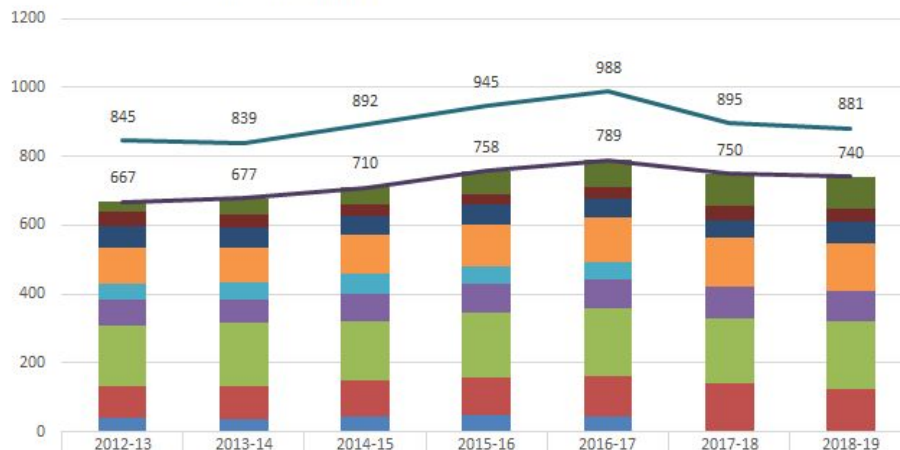


	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
202	39	52	49	52	48	50	54
147	39	43	38	46	43	44	51
146	40	42	47	51	65	62	67
144						54	51
143	37	40	36	31	28	39	35
142	53	59	65	67	55	67	72
141	12	18	10	11	11	11	18
140	28	30	35	34	39	42	46
121	56	66	69	70	72	97	97
115						50	47
113						55	43
Total SDE Enrollment (in Assigned Tracts)	304	350	349	362	361	571	581
Res Enrollment SDE, P-P and EGO (Based on Assigned Tract)	422	475	460	476	492	737	755





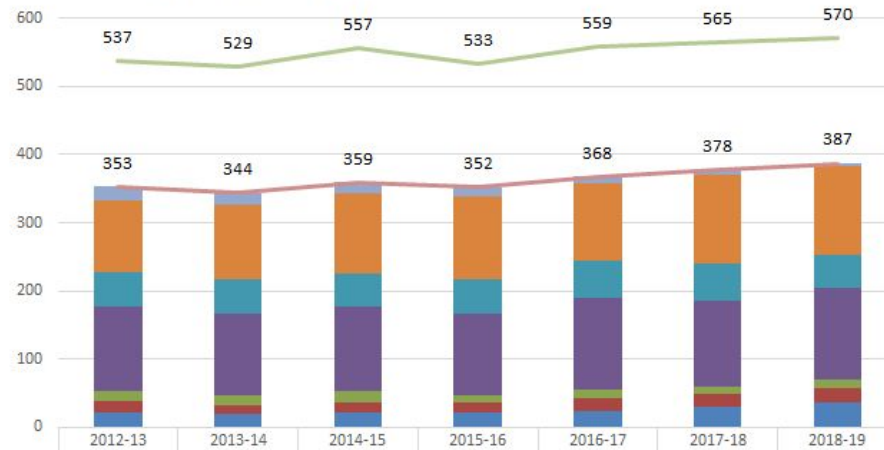
## Tracts Assigned to Swanson Enrollment History



183	29	45	52	68	80	93	94
182	42	39	33	32	32	41	35
181	61	57	55	55	53	53	63
180	107	101	110	123	130	142	138
144	44	50	58	52	52		
132	74	69	82	82	83	93	89
131	176	184	170	189	197	187	198
130	94	98	106	107	116	141	123
113	40	34	44	50	46		
Total SDE Enrollment (in Assigned Tracts)	667	677	710	758	789	750	740
Res Enrollment SDE, P-P and EGO (Based on Assigned Tract)	845	839	892	945	988	895	881



### Tracts Assigned to Tonawanda Elementary Enrollment History



204	20	18	17	13	10	8	5
203	106	110	117	121	114	129	129
201	50	49	48	52	54	55	49
200	123	121	124	119	134	127	134
184	16	14	17	11	13	9	12
148	17	12	15	14	19	19	21
145	21	20	21	22	24	31	37
Total SDE Enrollment (in Assigned Tracts)	353	344	359	352	368	378	387
Res Enrollment SDE, P-P and EGO (Based on Assigned Tract)	537	529	557	533	559	565	570



## School Addition

School	Addition Description	Cost	Notes
Brookfield Elementary	Add four classrooms attached to current building (2 story)	\$TBD	Expands school from 31 sections and 734 capacity, to 35 sections and 896 capacity
Burleigh	Add four classrooms attached to the current building (2 story)	\$3.1 Million	Expands school from 39 sections and 995 capacity, to 43 sections and 1095 capacity
Dixon	Add four classrooms attached to current building (2 story)	\$TBD	Expands school from 31 sections and 734 capacity, to 35 sections and 896 capacity
Swanson	Add four classrooms attached to the current building (2 story)	\$3.1 Million	Expands school from 39 sections and 995 capacity, to 43 sections and 1095 capacity
Tonawanda	Add Gym	\$4.5 Million	Addresses phy ed and cafeteria constraint, as well as parent pickup constraint to allow school to reach capacity. 21 sections, 494 students



# Modular or Relocatable Classrooms

## Elmbrook's History Includes Modular Classrooms

- Elmbrook Middle School (now PPMS) used to have 4 classrooms before we re-opened Wisconsin Hills in 1997.
- Brookfield Elementary had two modular classrooms before the new school was built in 2001



become what's next

# Modular or Relocatable Classrooms

## Classroom Details

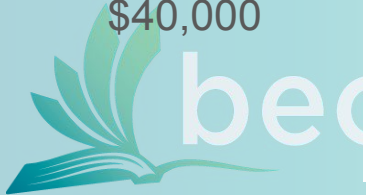
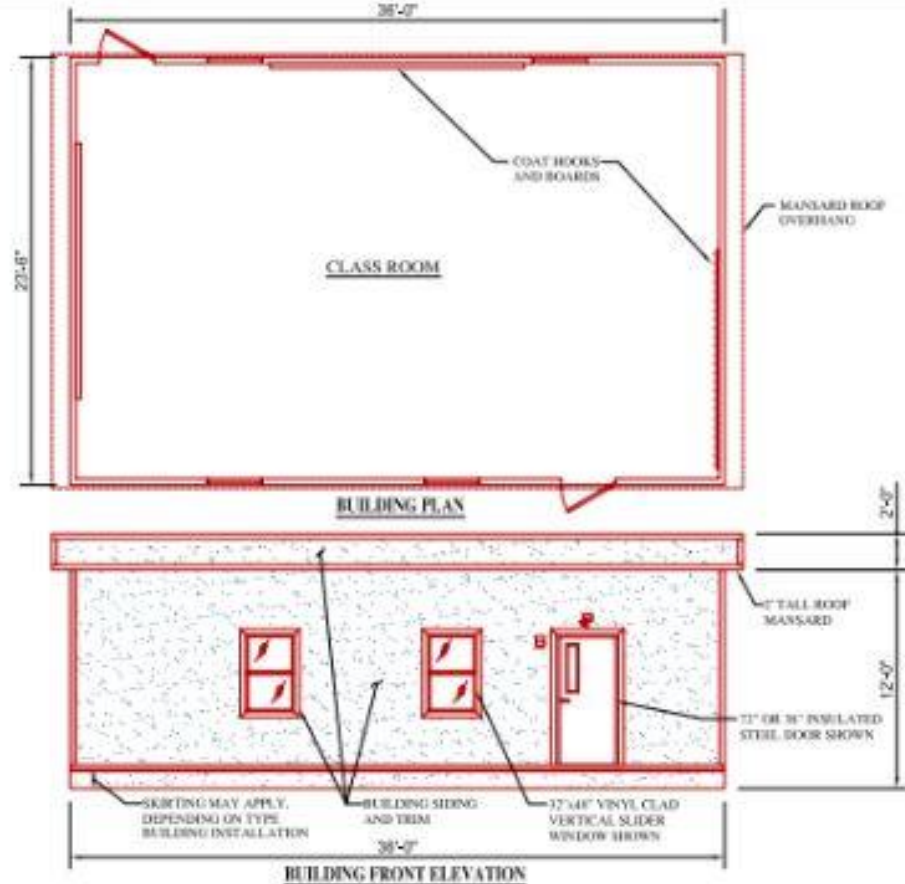
- A typical elementary classroom is 850-900 square feet, modulares can range in size, layout and functionality.
- Built to International Building Codes - Wisconsin requires new modular construction (cannot purchased used classrooms)
- Depending on the school and location, Modulares can be connected to the school for continuity of a student's day and seamless access to programming (other school spaces, gym, cafeteria, etc.)



become what's next

# Modular Classroom - Mid Grade

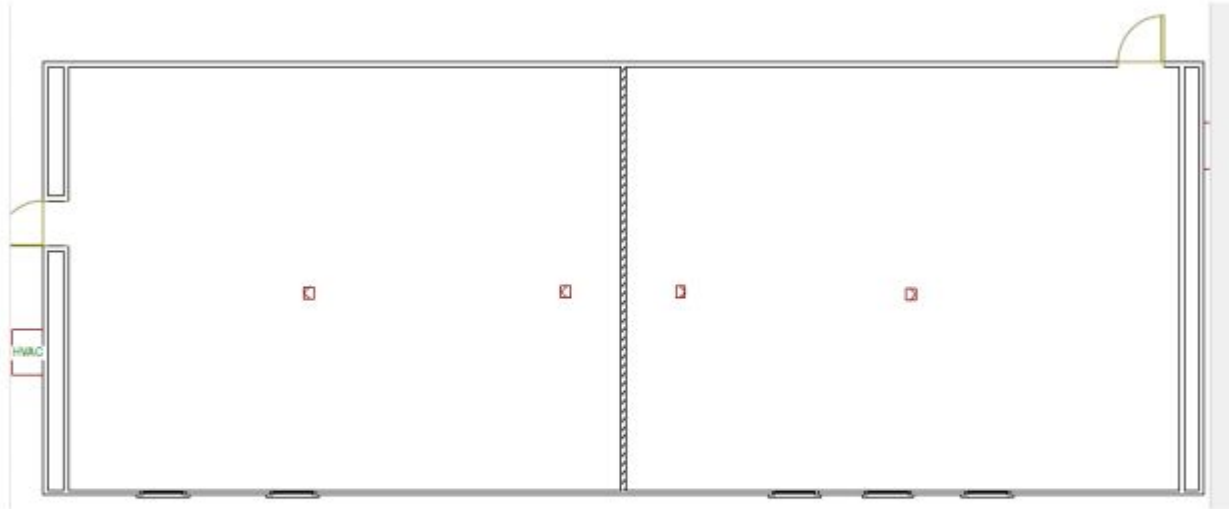
- 864 Square Ft
- Annual Lease Expense = \$15,000-\$30,000
- Install & Removal Costs = \$20,000-\$40,000



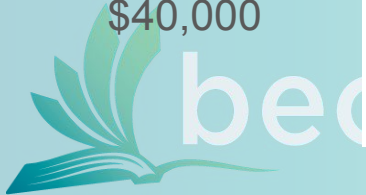
# Modular Double Classroom - Mid Grade

- 2,128  
Square Ft
- Annual  
Lease  
Expense =  
\$15,000-  
\$30,000
- Install &  
Removal  
Costs =  
\$20,000-  
\$40,000

Floor Plan



Building is 28'x76' which gives is 2128 square feet, middle hashed line is collapsible partition wall. 4 squares are support posts necessary to support building where seamed.



# Remodel and Re-Open Hillside

## Hillside Elementary was Closed in 2012

- Cost to remodel: \$8,400,000
- Four+ section elementary school (capacity of 685)
- Would shift enrollments from possibly every elementary school to the west (e.g. Burleigh to Hillside, Dixon to Brk El, Brk El to Hillside, Swanson to Brk El, Tonawanda to Swa/Dix)
- Funding Strategy Timeline: if referendum - could take 2 years
- Estimated Construction Timeline: 12-18 months (design to build)



become what's next



# New School at Tonawanda

## New Construction Details

- Cost: \$45,000,000
- Four section elementary school (capacity would increase from 494 to 734)
- May be possible to build around existing school to minimize disruption to current school environment
- Estimated funding timeline: At least 2 years (dependent upon community approval of referendum)
- Estimated construction timeline to completion: 2 years (design to build)



become what's next

# New School on District Property

## Three District Properties Could be Considered for New School Construction

- **Mary Knoll** - Six section school, cost of \$63,000,000 (\$63M), sell Swanson, shift Tonawanda enrollments
- **Imperial Park** - 4-section or 5-section school, cost of \$45M-\$54M, shift enrollments west north of Capitol, shift Swanson & Tonawanda enrollments to Dixon, shift Dixon enrollments to Burleigh
- **Fairview South** - 4-section or 5-section school, cost of \$45M-\$54M, could house 4K-5K program, or shift enrollments similar to Imperial Park description above



become what's next

# Tonawanda Case Study

## Several Factors Call for a Tonawanda Decision

- HVAC Needs Replacement in 2-4 years at an estimated price tag of \$2.5M
- Enrollment growth predicted to exceed capacity in 4 years
- Cafeteria/Gym constraint could materialize in 2019-20 or 2020-21 school years - new gym cost of \$4.5M (12 month design - build timeline)



become what's next

# Tonawanda Case Study

## Several 10-Year Options

1. Shift enrollments to Dixon and Swanson to maintain Tonawanda's current capacity (18/19 sections & 420 students), replace HVAC in 2-4 years at an estimated price tag of \$2.5M
2. Build gym and replace HVAC at a cost of \$7.0M, control enrollment to capacity 494, shift enrollments beyond 494 as needed
3. Replace elementary school on site at a cost of \$45M and capacity of 734 students, shift enrollments from Dixon/Swanson to Tonawanda
4. Build new school at Mary Knoll (\$63M) for Tonawanda and abandon current site, shift some students from Swanson too
5. Build new school at Mary Knoll (\$63M) for Swanson and shift some Tonawanda students, upgrade Tonawanda HVAC (\$2.5M)



become what's next

# Review Objectives

- ★ I can describe the different facility options to address enrollment growth.
- ★ I can identify the significant benefits and concerns of each facility option.
- ★ I can relate the possible facility options to Tonawanda's future facility needs.



# Procedural Check-In

1. March 13 Tour - 9am or 4:30pm
2. Facility Planning Task Force on Website
  - a. [www.elmbrookschools.org](http://www.elmbrookschools.org)
  - b. Click on “Community” from Main Menu
  - c. Click on Facility Planning Task Force
3. What questions do you have that can be researched/addressed before next meeting?
4. What else would you like to know about our existing facilities before the next meeting?



become what's next

# 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



become what's next

Next Meeting - April 2, 2019

6pm - 8pm

Central Administrative Office



become what's next