

Capital Plan Update

June 5, 2018



BURLINGTON
SCHOOL DISTRICT

Historical

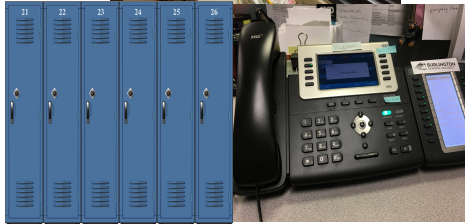
School Years 14-15, 15-16



- ❖ Infrastructure and Technology Committee began studying and talking about Capital needs.
- ❖ September 2015, began contract work with White & Burke and Mike Smith to look at space constraints and alternatives
- ❖ BSD and City Collaboration
- ❖ October 2015 Timeline (including public input):
- ❖ November 2015, beginning of consolidating needs into one, large, long-range coordinated Capital Plan
- ❖ May/June 2016 Presented long-range plan to Infrastructure Committee and Board

<http://www.bsdvt.org/wp-content/uploads/2018/05/History-of-Pre-k-Project-Development.pdf>

Board Actions



- We are in year 2 of the Capital Plan
- Review all of the presentations and information on our [website dating back several years](#)
- At the May 8 Board Meeting, after a full presentation and discussion, staff affirmed that we are moving forward with the capital plan projects
 - Based on community input, we decided to halt the driveway portion of the projects to allow for more input

BOARD ACTIONS

The board has two mechanisms to stop the project:

- 1) After consideration of the implications of stopping or delaying the plan, the board can make and vote on a motion specifically to stop/halt the plan.
- 2) The board can choose to not approve bids as they come forward for the projects, thereby stopping the projects.



Project Timeline and Required Board Action



- ❖ Edmunds Permit Process
 - May (Complete & Approved)
- ❖ Edmunds Project Contractor Bids Due
 - June 7th
- ❖ **Award Edmunds Construction Bid**
 - June 12th Board Meeting (**Board action required**)
- ❖ Early Ed Project Permit Process
 - June (Application filed and in process)
- ❖ Early Ed Contractor RFP's
 - July
- ❖ **Award Early Ed Construction Bid**
 - August Board Meeting (**Board Action Required**)

Community Engagement & Input

25+ Presentations

54+ Input Forms & Emails Received

3 FAQ Updates

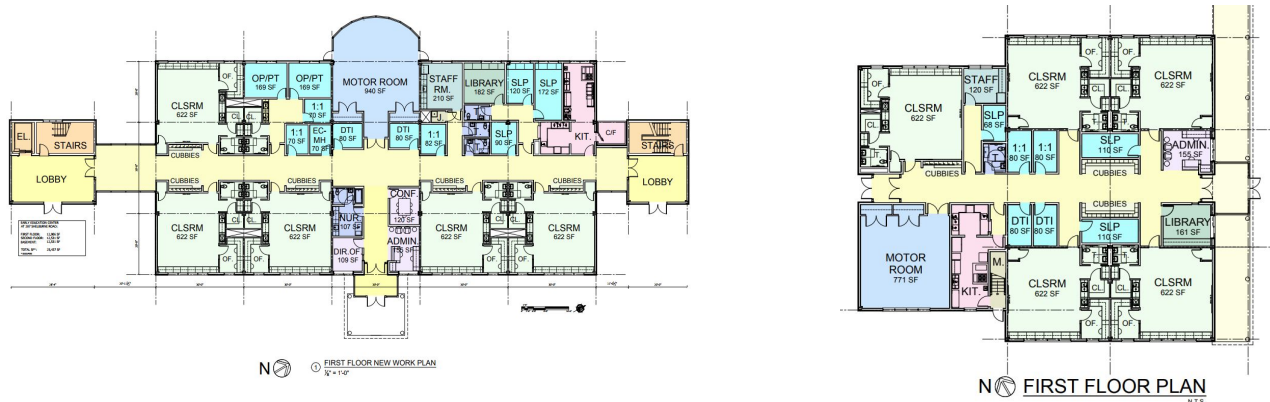
7 Community Memos

- 3 PTO Presentations
 - Champlain, Smith, Edmunds (Combined Elementary/Middle)
- 3 NPA Presentations
 - Wards 5, Ward 6, Wards 4&7 (Combined)
- 7 Special Presentations
 - Champlain Elementary PTO and Community Meeting
 - Community Conversation, Superintendent Chat
 - IAA and SA Pre-K Classroom Visits
 - 2 Pre-k partner meetings
 - 4 Board Presentations
- 5 Staff Meetings
 - Champlain, EMS, EES, Smith, Systems Leaders (District all-supervisor Meeting)
- 4 City Presentations
 - DAB, DRB, Conservation, etc

Design Refinements Based on Community Input

Facility Design to Address Program Needs

- We have received support from community, staff and parents for the proposed program improvements that will be offered to our students with each of these projects based on the configuration of the space & structure



Design Refinements Based on Community Input

Access Drives

Edmunds

- Front access drive/handicap access on hold
 - Further review will be done to address the ability to utilize “C” building as central building access and provide necessary ADA access & parking

South End Preschool

- Preschool & Administration will access new facility off Shelburne Road
 - Proposed modifications to Shelburne Rd. traffic light
- Pine Street access on hold
 - Further review will be done to address the Champlain Student Drop off needs, which may or may not also serve as access to the preschool

Community input has been received looking at multiple scenarios for access drives at each site which
7 will continue to be considered as we look at data to support each option.

Design Refinements Based on Community Input

Pedestrian and Bike Circulation

- Our recommendation is to re-engage the Safe Routes to School committees at each of these sites and and revise the existing safe route to schools feasibility studies to include these new facilities.
 - We will utilize the updated information that will be gathered through the safe routes to school feasibility study to help guide us in our final design process for the drives that are currently on hold.
 - The district will make a commitment to ongoing pedestrian, bike and vehicle circulation improvements to each of our facilities for the safety of our students

Design Refinements Based on Community Input

Site Improvements

North End Preschool

- Preservation of mature trees
- Preservation of orchard and gardens
 - Preferred location confirmed by Farm to School program and they see value in being able to access the the orchard from a drive rather than driving on the lawn and provides closer access to water
- The relocation of the existing k-1 playground equipment design will replicate existing mound and tree coverage for shade
- An additional outside classroom/courtyard area will be designed and located behind the Smith school creating a value added student learning space for Smith k-5 students
- Reconfiguration of the existing Smith Elementary school parking lot to improve student drop off and pedestrian circulation

Design Refinements Based on Community Input

Site Improvements

South End Preschool

- We shifted the building and parking lot layout 20' out of the woodline to preserve additional existing tree coverage along Engelsby Brook
 - Arborist confirmed the vegetation that will be impacted are all invasive species
 - BSD will be planting new native species on the site to balance what tree coverage is removed
- Enhancements the pedestrian/bike path from Shelburne Road will be made to be able to maintain the path throughout the winter months which currently is not feasible based on the current location and design

Edmunds

- Covered bike storage & stair access for staff adjacent to staff parking lot to promote bike use by staff and reduce vehicles in parking lot

Rental Options for Admin Space

- Professional realtor utilized to analyze potential rental properties for administrative space
- Space requirements: ~10,000 sq. ft., parking for ~40 staff & visitors, meeting/training space

Findings

- Limited options within Burlington to meet space requirements
- Some less expensive options exist outside of Burlington
- Rent: \$25 per square foot (\$250,000 per year)
- Parking: \$100 per month (\$48,000 per year)
- Annual Cost: \$300,000
- Cost over 20 years: \$6 million

Rent v. Build for Admin Space

Rent

Annual Rent	\$300,000
20 year cost	\$6,000,000

Other considerations

- No long term value for taxpayers
- Rent could increase above estimates
- Can relocate at expiration of lease if space needs have changed
- Limited ability to configure space without additional cost

Build

Annual Debt Service*	\$158,000
20 year cost	\$3,160,000

Other considerations

- Long term value to taxpayers because BSD can continue to use this space after 20 years at no cost other than routine maintenance
- Responsible for all maintenance
- Full ability to configure and reconfigure space as needs change

*Reflects estimated cost of borrowing \$2.25 million for 20 years

Project Cost Considerations

- **Over \$450,000 has been spent on project designs**, including over \$230,000 on both preschool project design options.
- **Costs of the new preschool centers are within the \$39 million capital plan.**
 - Projects at other schools will be able to go ahead as planned, and perhaps sooner, if the preschool centers are developed as envisioned.
- **No new funding will be necessary for the preschool project.**
 - Some aspects regarding the costs of this project have been mischaracterized and/or misunderstood. While construction costs always vary from initial estimates, the capital plan includes contingency funds intended to cover these variances without jeopardizing other projects.

Delay Considerations

- Delay for substantial redesign: Redesigning projects would re-incurring much of the architecture and engineering costs that have already been spent on the current site and building designs.
 - This approach would likely require spending at least \$250,000 more than currently anticipated.
- Delay without substantial redesign: 1 year delay due to missed construction season. Timing of all future projects would be delayed 1 year.
 - Both Scenarios: Cost increases likely due to construction inflation and the need to perform short-term maintenance for another year. Higher probability of major infrastructure failure.
- Revert to original plan to Renovate Ira Allen and lease Admin Office Space
 - Roughly \$2.7 million more than building 2 pre-k centers.

Early Education- Current State

Current Status

- 546 students total Pre-K students
 - 45% of PreK is bussed to school through BSD
- Space Constraints spread across 4 sites
- Act 166 increase Per Student Rate
 - 2017-2018: \$3,178
 - 2018-2019: \$3,267

Early Education- By the Numbers

TOTAL ENROLLMENT
546

8 BSD
Classrooms

170

38% IEP
60% FRL
38% ELL

47 Partner
Programs

340

25% IEP
36% FRL

Clinic

36

100% IEP

Space Constraint and Equity of Access

WAITLIST

2015-2016: 22 students

2016-2017 22

2017-2018 22

3 years of 20+ children not able to access preschool at BSD. No capacity to offer additional full day programs

High ratios of children with Adverse Childhood Experiences (ACEs) in the community not able to access.

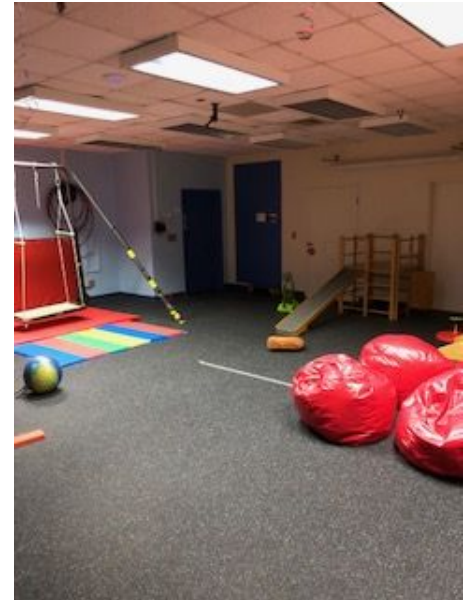
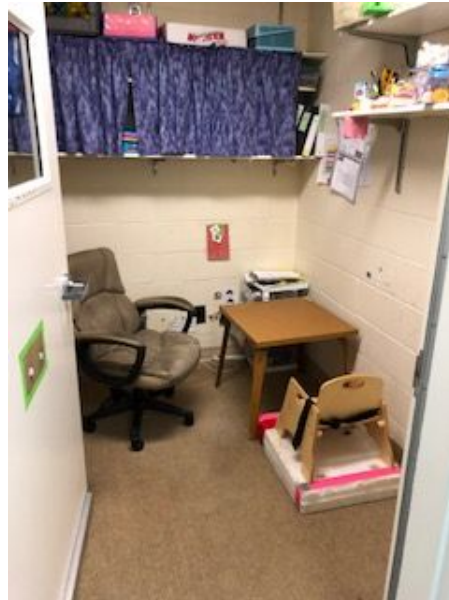


Space Constraints and Accessibility

Small spaces for Special Needs students are not ideal for learning.

Former Board room converted to motor room. (Cannot be used as a regular classroom)

Community Support Partners



Transition Planning 2018-2019

- Continue to gather feedback from families and educate future families(Full Day vs. Half Day options, Family Days, Trainings, etc.)
- Continue to collaborate and gather valuable information from our Early Learning Partners (ELPs)to ensure families have options for preschool in Burlington.
- Increased Collaboration with CIS (Birth-3)
- Increased Family Engagement (Training Space)
- Transportation

IAA Space Constraints

- #1 school in terms of school choice
- IAA will average 23 students per class next year, the largest ratio in the district
- Substantial waitlist each year
- Kids that go to IAA preschool do not get first choice to attend IAA
- “Better to have a space that is developmentally appropriate.”

School Choice	1st Choice	2nd Choice	3rd Choice
Champlain	113	66	91
Smith	95	105	70
Edmunds	95	122	144
Flynn	114	82	64
SA	67	86	99
IAA	115	120	113

<u>16-17 Wait List</u>	<u>17-18 Wait List</u>	<u>18-19 Wait List</u>
First - Fifth: 55	First - Fifth: 75	First - Fifth: 37
Kindergarten: 28	Kindergarten: 23	Kindergarten: 15
Total: 83	Total: 98	Total: 52

SA Principal Feedback

Reflection on Input from Stakeholders

Benefits of Current Plan

- More systemic approach to prepare students for Kindergarten
- More equitable curriculum in the district
- Better integration of students from all areas of the city
- Kindergarteners starting on a more level playing field

Director of EL Feedback

Overarching goal of outreach: Ensure that New American families have access to accurate information and authentic opportunities to ask questions and make their voices heard.

- Worked with Director of Early Ed to design appropriate way to share information and gain feedback from this community
- With Multilingual Liaisons acting as interpreters, spoke with 22 New American families at SA and IAA
- Presented information, responded to questions
- Gave contact info for Superintendent and Communication Specialist

Feedback from Families

- Family members were not familiar with this aspect of the Capital Plan
- Some had experienced wait listing for their children's enrollment in preschool
- Many good questions about buses, such as, Will bussing be door to door? What if my child misses the bus?

Some expressed strong support for new preschool plan including bussing, citing new facilities, safety of dedicated entrances, and less pressure on work schedule as reasons

Some expressed reservations about the plan, citing potential missed bus and opportunities to talk to the teacher as reasons.

Break Out Table Conversations

Cultivating caring, creative,
and courageous people.
Join the journey!

