

Burlington School District Long Range Facilities Master Plan

Preliminary Findings and Concepts

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Michael Smith
Consultant

Introduction

- This presentation incorporates elements of a newly constructed draft capital improvement plan for the entire district.
- This draft plan is essential for future capital needs planning.

Presentation Overview

- Project Goals
- Space & Facility Needs Assessment
- Facility Enhancement Recommendations
- Cost Projections for the next 10 years
- Areas of Collaboration

Project Goals

- Ensure high quality educational opportunities for ALL Burlington students.
- Make certain facilities adequately support the provision of high quality educational opportunities.
- Attain proper balance between the District's facility/space needs and ability of taxpayers to afford those needs.

Burlington School District

Space & Facility Needs Assessment

Space & Facility Needs Assessment

- Prepare enrollment projections
- Update existing facility inventory – room sizes and usage
- Develop educational program space standards
- Assess space needs and constraints by school
- Evaluate condition of existing facilities (EMG)
- Explore alternative approaches

Space & Facility Needs Assessment

Enrollment Projections

Facility	2016* Enrollment	2025 Projections		# Change 2016 - 2025		% Change 2016 - 2025	
		Low	High	Low	High	Low	High
Elementary (K-5)	1733	1,758	1,905	25	172	+1.4%	9.9%
Middle	777	770	807	-7	30	-0.9%	3.9%
High School	986	1,041	1,058	55	72	5.6%	7.3%
TOTAL	3,496	3,569	3,770	73	274	+2.1%	7.8%

Observations:

- Minimal increase in student enrollment over next 10 years.
- Future space requirements will be similar to today's needs.

*3/11/2016

Space & Facility Needs Assessment

Educational Program Space Standards

- Involved Program Directors – Curriculum, Special Ed, ELL, Pre-Kindergarten, After School
- Identified program space standards necessary to promote District's educational goals – NOT A WISH LIST
- Program Space Standard Examples:
 - Elementary:
 - General Ed Classrooms: 22 students/classroom; 725 sf minimum (1100 sf for K)
 - Separate cafeteria and gym for schools with 300+ students
 - Special Ed/ISN breakout rooms: 2 per school; 80 sf minimum each
 - ELL Classrooms: 2 per school; 450 sf minimum each
 - Middle:
 - General Ed Classrooms: 22 students/classroom; 725 sf minimum
 - Shop Classroom: 1 per school; 1200 sf minimum
 - ELL Classrooms: 2 per school; 450 sf minimum each
 - BHS:
 - General Ed Classrooms: 22 students/classroom; 30 sf/student minimum
 - Classroom Occupancy in Current Schedule

Space Needs and Constraints

Elementary & Middle Schools

Facility	2016 Enrollment	2025 Enrollment (High)	Capacity
Elementary (K-5)*			
Champlain	317	339	CONSTRAINED
Edmunds	344	389	CONSTRAINED
Flynn	345	361	ADEQUATE
IAA	265	334	CONSTRAINED
SA	193	220	CONSTRAINED
Smith	269	262	ADEQUATE
TOTAL	1733	1905	
Middle			
Edmunds	395	438	ADEQUATE
Hunt	382	369	ADEQUATE
TOTAL	777	807	

* In addition to 1733 K-5 students, current Pre-K enrollment in District schools is about 100 students

Observations:

- Elementary: Four (4) schools are significantly constrained to accommodate recommended educational programming for curriculum, special education, ELL, Pre-K and after school.
- Middle: Both schools have adequate space to accommodate recommended minimum educational programming.

Space Needs and Constraints

High School and Technical Center

BHS:

- Sufficient space to accommodate projected program growth, includes:
 - ELL only classroom spaces
 - Special Ed only classroom spaces
 - Spaces for the current year scheduled student programs.

BTC:

- Sufficient space to accommodate projected program growth, includes:
 - Space for 11 programs, with classrooms and labs
 - Some program enrollment limited to 16 students by state safety standards

Observations:

- Over half of BHS classrooms lack sufficient space (30 sf/student) to accommodate the maximum number of students allowed by policy or program

Existing Facilities Condition

- EMG evaluated all District facilities
- 20 year Continuing and Preventive Maintenance
- Deferred/Preventative Maintenance Examples:
 - HVAC Repair/Replacement
 - Boiler and circulation pumps
 - Chillers
 - Condensing units/heat pumps
 - Air handling units
 - Heat exchangers
 - Water heaters
 - Vinyl flooring asbestos abatement
 - Acoustical tile ceiling replacement
 - Roof replacement
 - Window replacement
 - Exterior façade repoint & replace
 - Parking lot & sidewalk repair
 - Elevator repair & replacement
 - Kitchen equipment replacement

Space & Facility Needs Assessment

Existing Facilities Condition

DEFERRED & PREVENTATIVE MAINTENANCE COST SUMMARY

Location	Building Area (SF)	Total 10 Year Cost (Years 1 - 10)	Total 20 Year Cost (Years 1 - 20)
Champlain	51,140	\$1,685,312	\$3,076,294
Edmunds Elementary & Middle	151,156	\$6,292,289	\$8,863,281
Flynn	52,688	\$844,036	\$3,063,242
IAA	39,080	\$1,269,772	\$3,170,671
SA	31,406	\$1,299,837	\$2,054,294
Smith	41,048	\$352,556	\$1,140,456
Hunt	77,633	\$6,103,505	\$6,682,468
BHS/BTC	236,000	\$27,017,179	\$31,590,185
IRA	16,860	\$2,873,951	\$3,415,602
Property Services	12,244	\$357,956	\$453,178
Construction/Soft Cost Contingency (20%)		\$9,619,279	\$12,701,934
TOTAL FOR BURLINGTON SCHOOL DISTRICT	709,255	\$57,715,672	\$76,211,605

Alternative Approaches

- Centralized pre-school program
- Academy model for ELL program
- After school and other specialized programs at other locations (non-profit)
- Avenues to bolster tuition students
- Collaboration with City and other governmental entities
- Collaboration with area developers and institutions of higher education

Burlington School District

Facility Enhancement Recommendations Minimum Cost Alternative

Facility Enhancement Recommendations

Minimum Cost Alternative

ELEMENTARY SCHOOLS:

- Implement deferred/preventative maintenance improvements in all schools.
- Move all Pre-K programs to IRA.
- Cap enrollment at IAA (260) and SA (195) and rebalance student population in other schools.
- Edmunds: Renovate interior of Building C to add separate cafeteria for shared use by elementary and middle schools.
- Champlain: Construct 4 classroom addition and redesign existing interior space for separate cafeteria.

Facility Enhancement Recommendations Minimum Cost Alternative

ELEMENTARY SCHOOLS:

- Implementation of recommended facility enhancements results in all schools having adequate space to accommodate minimum educational programming:

Facility	2016 Enrollment	2025 Enrollment (High)	Capacity
Elementary			
Champlain	317	370	ADEQUATE
Edmunds	344	400	ADEQUATE
Flynn	345	400	ADEQUATE
IAA	265	260	ADEQUATE
SA	193	195	ADEQUATE
Smith	269	280	ADEQUATE
TOTAL	1733	1905	

Facility Enhancement Recommendations

Minimum Cost Alternative

MIDDLE SCHOOLS:

- Implement deferred/preventative maintenance improvements in all schools.

BHS and BTC:

- Implement deferred/preventative maintenance improvements.
- Implement ADA upgrades and life safety improvements (i.e. sprinkle buildings).
- Move OnTop program into BHS Building A
- Review Room sizes to determine if interior changes can maximize classroom capacity.

Facility Enhancement Recommendations

Minimum Cost Alternative

IRA:

- Implement deferred/preventative maintenance improvements.
- Move District administrative offices to another building.
- Renovate space to include at least 4 additional Pre-K classrooms, and operate entire building as a Pre-K center.

District Offices:

- Pursue city/school collaborative to combine governmental leadership and school administrative staff under one roof.

Property Services:

- Implement deferred/preventative maintenance improvements.

Facility Enhancement Recommendations

Minimum Cost Alternative

ONTOP & HORIZONS:

- Currently negotiating a lease to house Horizon in a privately owned building.
- Evaluating the placement of OnTop into the high school Building A.
- Need to find long-term solution for housing these programs.

Facility Enhancement Recommendations Minimum Cost Alternative

10 Year Facility Capital Cost Projection

Item	10 Year Cost Estimate (Years 1 - 10)
Deferred/Preventative Maintenance	
All Facilities	\$ 57,715,672
Facility Enhancements	
Champlain	
2 Story Addition (4 classrooms)	\$ 1,334,880
Separate Kitchen/Cafeteria	\$ 690,100
Circulation & Safety Improvements	\$ 231,750
IRA	
Renovate to add Pre-K Classrooms	\$ 365,650
Edmunds	
Renovate Bldg C for Cafeteria	\$ 3,715,272
Construction/Soft Cost Contingency (20%)	\$ 1,267,530
TOTAL CAPITAL COST	\$ 65,320,854

Facility Enhancement Recommendations Minimum Cost Alternative

Additional Operational Costs to Consider

Item	Annual Cost
Additional Pre-K Busing Cost	\$46,000
District Office Lease (6,000 sf; \$17 psf)	\$102,000
Horizons Lease	\$92,000
TOTAL ANNUAL OPERATING COST	\$240,000

Facility Enhancement Recommendations

Minimum Cost Alternative

Financing Impact

- Type of financing: Municipal Bonding
- Borrowing in 2 Phases over 10 Years for \$65 Million
- Impact on Property Tax Rate

Burlington School District

Collaboration Opportunities

Areas of Collaboration with Other Partners Outside City of Burlington and Burlington School District

- Pre-K has seen success using private facilities to augment the need for both additional operational and capital costs.
- Future collaboration with Winooski and other regional partners may be possible in the area of ELL.
- Reduce classroom demands by potentially sharing classrooms at higher education institutions or by enhancing on-line learning options.

City/School Possible Areas of Collaboration

- Four working groups charged with identifying \$1.2 million in total annual operational savings and/or capital avoidance costs.
 - Fleet and fleet facilities
 - Grounds and Park (including athletic programs)
 - City and school administrative functions
 - Continuing education/adult programs/library services and the arts
- Meeting schedule: May – June, 2016

Benefits of This Model

- Responsible stewardship of District facilities.
- Maintains Neighborhood Schools – no school closures.
- Supports appropriate space for the District’s educational programming.
- More reasonable cost than new construction.



Next Steps

- Feedback from Board and its subcommittees
 - Online feedback form
 - Approval of Next Steps Plan
- Stakeholders Input (- July 31)
- Prioritize Initial \$\$, Board Update and Support (Aug.)
- Formal Ballot Resolution for November Vote (Sept.)
- Public Information Sessions (until November)



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