



Madison Tri-Board Presentation

Presentation to Board of Selectmen, Board of Finance and Board of Education

April 1, 2019





Agenda

1. How We Got Here
2. Expanded Criteria
3. Proposals Submitted by the Public
4. Options Evaluated
5. Options for Further Consideration
6. Next Steps



1. How We Got Here...

- 2014 – Initiation of Comprehensive School Facilities Study
- September 2017 – Referendum Failure



1. How We Got Here...

September 2017 Referendum	2017 Costs	2019 Est. Costs
Ryerson Elementary School	\$34.3M	\$38.6 to \$40.7M
Jeffrey Elementary School	\$32.5M	\$38.6 to \$40.7M
Total Cost	\$66.8M	\$77.2 to \$81.4M
10-Year Maintenance Plan Costs*		
Brown Elementary School	\$11.8M	\$11.8M
Polson Middle School	\$39.6M	\$39.6M
Hand High School	\$13.5M	\$13.5M
	\$131.7M	\$142.1 to 146.3M

** All 10-Year Maintenance Costs estimated in 2018 dollars*



1. How We Got Here...

- 2014 – Initiation of Comprehensive School Facilities Study
- September 2017 – Referendum Failure
- October 2017 – BOE Decision to Contract to Five Schools
- June 2018 – BOE Adoption of 10+ Year Capital Maintenance Plan
- July 2018 – Tri Board Initiation of Task Force to Study Alternatives to 10+ Year Plan



1. How We Got Here...

Process and Overarching Goal

Work collaboratively across three primary Boards to identify additional options beyond the BOE adopted 10+year maintenance plan as solutions to the problem of:

- aging school facilities, and
- mounting maintenance projects.



1. How We Got Here...

- Initial Criteria:
 - 21st Century Learning Environments
 - Fiscally Reasonable
 - Nest within larger town plans for facilities/projects
 - (i.e. Strategic Plan, CIP, Academy decision, etc.)



1. How We Got Here...

- Broad Public Consideration
 - Public Forums across various stakeholder groups
 - November 28, 2018 Ryerson Forum
 - January 15, 2019 Polson Forum
 - January 23, 2019 Senior Center Presentation
 - 3 Realtor Presentations
 - February 21, 2019 EDC Presentation
 - Invitation of key stakeholders to weekly meetings
 - Friends of Madison Youth/Arts Barn
 - Madison Youth and Family Services
 - Emergency Preparedness
 - Senior Center
 - Public Stakeholders including parent groups

2. Expanded Criteria

- Additional/Revised Criteria added by Committee
 1. Security
 2. Geography/Transportation
 3. *21st Century Learning Environments*
 4. *Cost/Value/Tax Impacts*
 5. Public Use/Town Asset
 6. School Size



2.1 SECURITY

- Build new/renovate as opposed to retrofitting
- No “prisons”
- Focus on windows & door entry/exits
- Maintain / increase SRO presence
- Increased mental health & emotional support
- Don’t invest in old buildings



2.2 GEOGRAPHY/TRANSPORTATION

- Length of bus rides fair and equal to all/limited from 30 to 40 minutes
- Equity among elementary schools with respect to facilities and programming
- Traffic pattern
- Central campus location

2.3 21st CENTURY LEARNING ENVIRONMENTS



- School facilities/tools should support contemporary approach to teaching
- Instruction & quality of teachers most important (over and above facilities)
- Retain small class sizes
- Teachers are most important asset & new buildings will help retain good teachers
- Equity – keeping up with neighboring towns re: technology and modern facilities



2.4 COST/VALUE/TAX IMPACTS

- Total value to the Town over a 30-year life span as opposed to initial cost
- $\text{NET COST} = \text{Debt Service} - (\text{Operational and Maintenance Savings} + \text{Revenue} + \text{Added Value})$
- Comprehensive long-term plan
- Mill Rate as a big concern (Responses were split)
- Invest in future – no “band aids” – investing in old buildings is fiscally irresponsible
- Stay competitive with neighboring towns
- Investing in schools will make Madison appealing



2.5 PUBLIC USE/TOWN ASSET

- Multi-use facilities accessible to all residents (e.g. auditorium, studio arts, pool, etc.)
- Performing Arts Center
- After school community space for ALL grades
- More town / summer / after school programs
- Being fiscally responsible/Keep Madison affordable
- Updated facilities will attract families
- Competitive to neighboring towns



2.6 SCHOOL SIZE

- Small classroom size a priority
- Neighborhood feel w/sense of community
- Student to teacher ratio
- Retain paras in each classroom
- Creating a small school feel in a larger building



3. Proposals Submitted by Public

- Multiple proposals received (on website)
- Options considered contain parts of each proposal or multiple proposals
- Feasibility of all proposals were considered



4. Options Evaluated

- The BOE adopted 10+ Year Capital Maintenance (CP) Plan
- 5-School Option
- 3-School Option
- 4-School Option



4. Options Evaluated – 10-Year Maintenance Plan

- Doesn't address 21st Century Learning Environments
- Not fiscally responsible option
- Maintains Old Buildings as they are
- Long term operating costs may be higher
- \$100M +/- Cost to the Town now
- \$134M + Cost to the Town in another 10 years



4. Options Evaluated – 5-School Model

- Maintain the current plan to reduce from 6 to 5 located at Central campus and North Campus
- All options possess two (2) new elementary schools
- Brown remains a 4/5 under the Capital Maintenance Plan
- Variations to Polson and Hand
- Options vary from \$142M to \$228M

4. Options Evaluated – 5-School Model

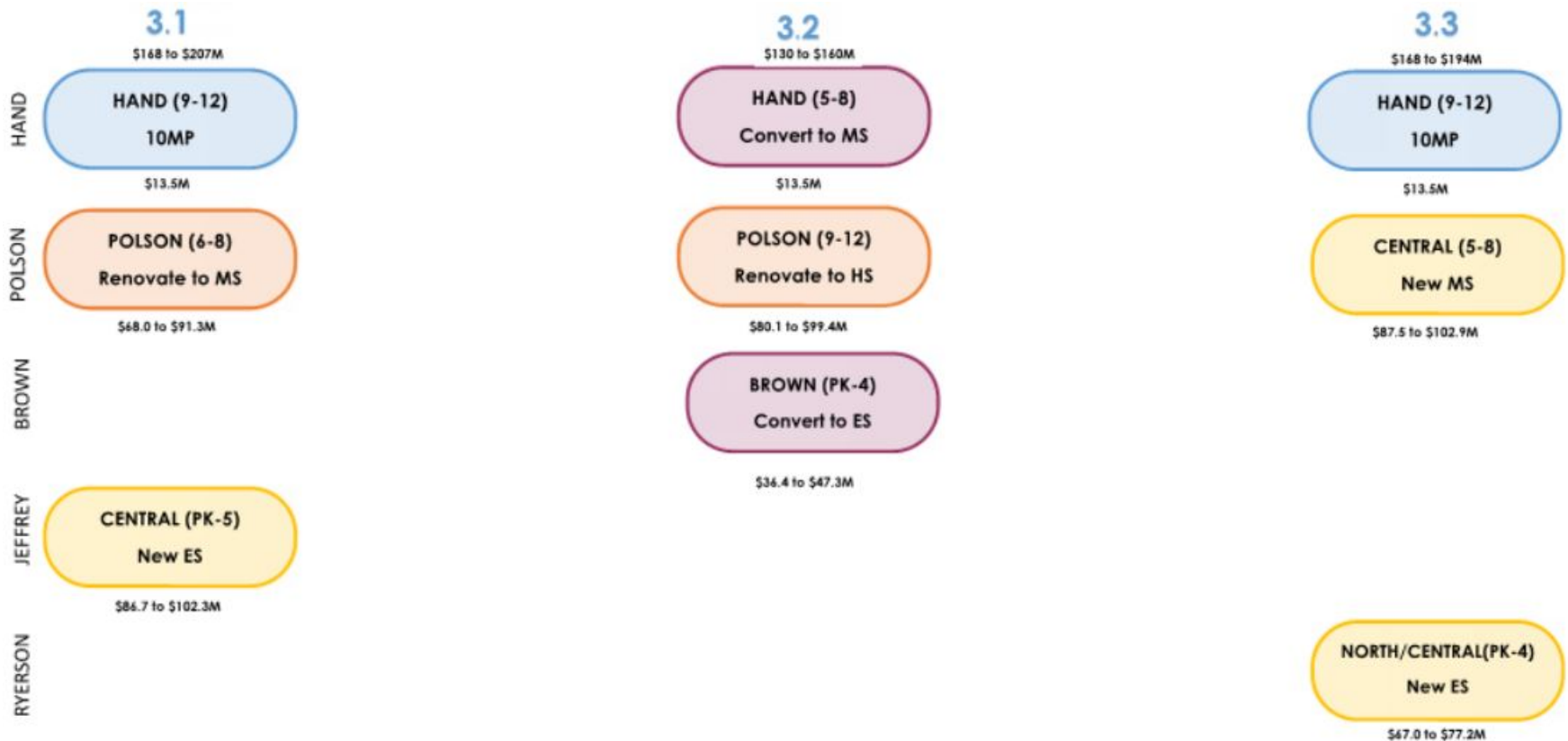
	5.0 \$142 to \$146M	5.1 \$170 to \$198M	5.2 \$207 to \$229M	5.3 \$175 to \$195M
HAND	HAND (9-12) 10MP \$13.5M	HAND (9-12) 10MP \$13.5M	HAND (6-8) Convert to MS \$13.5M	HAND (9-12) 10MP \$13.5M
POLSON	POLSON (6-8) 10MP \$39.6M	POLSON (6-8) Renovate as MS \$68.0 to \$91.3M	CENTRAL (9-12) New HS \$104 to \$121M	CENTRAL (6-8) New MS \$73.1 to \$88.5M
BROWN	BROWN (4-5) 10MP \$11.8M	BROWN (4-5) 10MP \$11.8M	BROWN (4-5) 10MP \$11.8M	BROWN (4-5) 10MP \$11.8M
JEFFREY	CENTRAL (PK-3) New ES \$36.6 to \$40.7M	CENTRAL (PK-3) New ES \$36.6 to \$40.7M	CENTRAL/SOUTH (PK-3) New ES \$36.6 to \$40.7M	CENTRAL (PK-3) New ES \$36.6 to \$40.7M
RYERSON	NORTH (PK-3) New ES \$36.6 to \$40.7M	NORTH (PK-3) New ES \$36.6 to \$40.7M	NORTH (PK-3) New ES \$36.6 to \$40.7M	NORTH (PK-3) New ES \$36.6 to \$40.7M



4. Options Evaluated – 3-School Model

- Change the current plan to reduce from 6 to 3
- Consolidates to one elementary school, one middle school and one high school
- Elementary school options vary PK-4 or 5, as well as location
- Variations in Polson and Hand
- 3-School Options are mismatch between facts of Madison's geography and community values
- Options Vary from \$130M to \$207M

4. Options Evaluated – 3-School Model

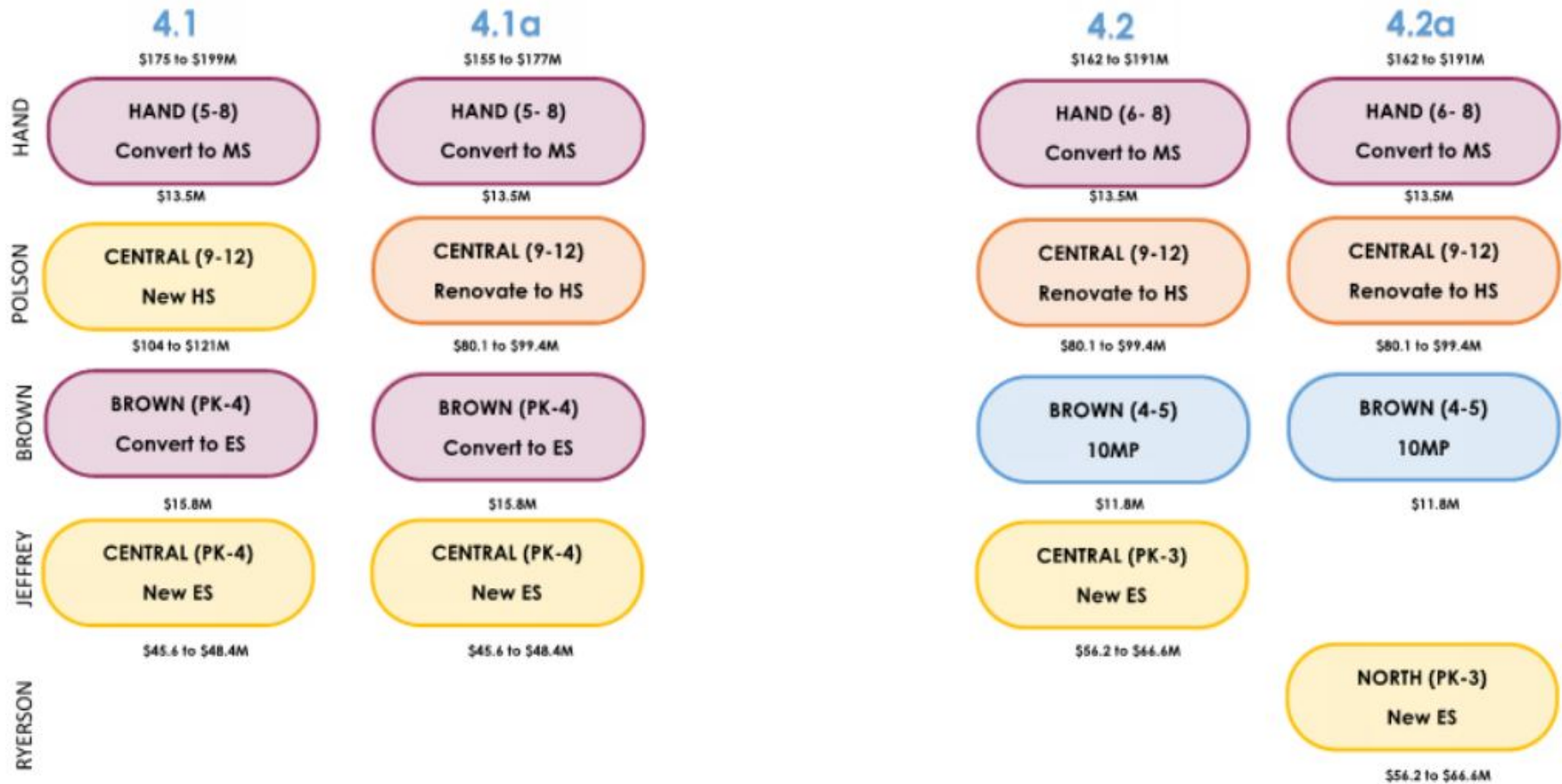




4. Options Evaluated – 4-School Model

- Change the current plan to reduce from 6 to 4
- Options provide most diversity of the 3, 4 and 5 school models
- Most options recommend new elementary school at Central campus
- Variations to Brown, Polson and Hand
- All maintain Brown in some capacity
- Options Vary from \$119M to \$198M

4. Options Evaluated – 4-School Model



4. Options Evaluated – 4-School Model





5. Options for Further Consideration

- 5-school options not supported by declining projected enrollments
- 5-school options will have higher cumulative operational costs
- 3-school options result in disparities in travel times to elementary school
- 4-school options provide most flexibility while meeting most, if not all of the criteria



5. Options for Further Consideration

- Presentation of Options for Public Feedback
 - 4.1a
 - 4.2
 - 4.3
 - 4.4
 - 4.5

5. Options for Further Consideration

MODELS FOR FURTHER EVALUATION					
	4.1a	4.2	4.3	4.4	4.5
	\$155-177M	\$162 to \$191M	\$149 to \$183M	\$118 to \$129M	\$147 to \$181M
HAND	HAND (5- 8) Convert to MS \$13.5M	HAND (6- 8) Convert to MS \$13.5M	HAND (9-12) 10MP \$13.5M	HAND (9-12) 10MP \$13.5M	HAND (9-12) 10MP \$13.5M
POLSON	CENTRAL (9-12) Renovate to HS \$80.1 to \$99.4M	CENTRAL (9-12) Renovate to HS \$80.1 to \$99.4M	POLSON (6-8) Renovate as MS \$68.0 to \$91.3M	POLSON (6-8) 10MP \$39.6M	POLSON (6-8) Renovate as MS \$68.0 to \$91.3M
BROWN	BROWN (PK-4) Convert to ES \$15.8M	BROWN (4-5) 10MP \$11.8M	BROWN (4-5) 10MP \$11.8M	BROWN (K-5) Convert to ES \$15.8M	BROWN (K-5) Convert to ES \$15.8M
JEFFREY	CENTRAL (PK-4) New ES \$45.6 to 48.4M	CENTRAL (PK-3) New ES \$56.2 to \$66.6M	CENTRAL (PK-3) New ES \$56.2 to \$66.6M	CENTRAL (PK-5) New ES \$49.7 to \$60.5M	CENTRAL (PK-5) New ES \$49.7 to \$60.5M



6. Next Steps

- Deeper dive into four options by subcommittee
- 4/1/19 – 5/15/19 - Informed Community Feedback Period
- 5/16/19 - 6/30/19 – Board of Education final recommendation to CIP



Accelerating success.