

Facility Planning Task Force

(support material)

May 7, 2019

Solution Overview

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 - Modulares 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)	

Modular or Relocatable Classrooms

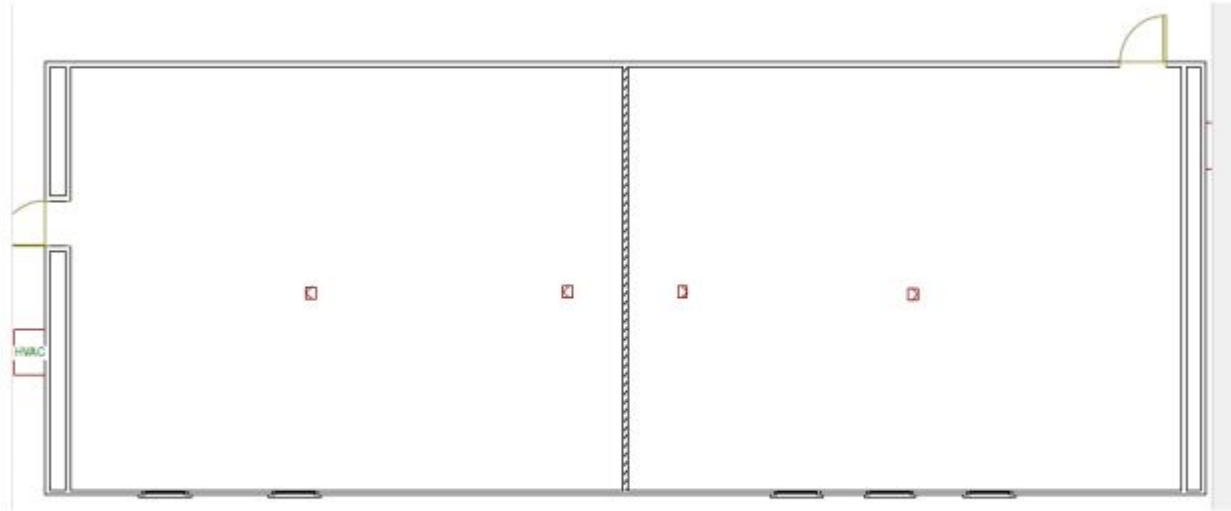
Classroom Details

- 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.)

Modular Double Classroom - Mid Grade

Floor Plan

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



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.

Modular or Relocatable Classrooms

Positives	Questions/Wonderings/Concerns
<ul style="list-style-type: none">• Nice to know this is an emergency option• Flexible options• Quick and economical• Growth uncertainty• If the goal is to make smaller schools/modular would help address long term solutions• Can be used during construction	<ul style="list-style-type: none">• Fire suppression/additional cost• Safety and security concerns• Might not want to go there/perception - aesthetics• Unknown of city requirements• Expense not an investment• Only one level takes up more land• What is the projected usable life of a modular?• How do modulares hold up in WI weather?• Would we include restrooms/water (not included in pricing, proximity to building would not require it)• Might be more expensive in long-term since it is a sunk cost

School Addition

School	Addition Description	Cost	Notes
Brookfield Elementary	Add four classrooms attached to current building (2 story)	\$3 Million	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)	\$3 Million	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 24 sections 494 students

School Additions

Positives	Questions/Wonderings/Concerns
<ul style="list-style-type: none">• More classes = more flexibility for scheduling• Relatively short timeline and quick turn around• Not having to move children• Use of existing buildings• Use of existing infrastructure• Land available at most locations• Flexibility to act when needed• Allows possibility to address surge in enrollment• If done at multiple locations, may give enough capacity for 4k• Faster timeline for construction• Less cost than brand new building• Assumes no additional staff to support larger building• Gym at Tonawanda could solve immediate growth needs	<ul style="list-style-type: none">• Skeptical of unknowns on the cost• Doesn't allow for growth beyond forecasting• Adds classrooms not special spaces/cafeterias• Expected enrollment may exceed• Investing in a building we may sell• Do we want mega elementary schools• Disruption to the school during building process• Parking parent pickup• Zoning restrictions/green space• Increase operating costs• Cost is high• What impact would expansion have on specials' (e.g. art, music) needs for space/programming?• Does not allow for more growth beyond limited expansion• May put pressure on other constraints - cafeteria, parking, traffic flow, etc.

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)

Remodel and Re-Open Hillside

Positives	Questions/Wonderings/Concerns
<ul style="list-style-type: none">● Additional capacity● Cost efficient● Long term solution● Doesn't impact other buildings during construction● Keeps Hillside neighborhood part of the school community● Property value increase for Hillside neighborhood?● Reuse existing building● Wouldn't be a mega school - approximately 4 section school● Would help decrease enrollments at our larger schools● Not on a flood plain● Possibly no referendum within our reserves● Balances west/east locations of schools● Long-term minimal impact to people	<ul style="list-style-type: none">● Traffic flow● 50 year old building/life cycle● Significant disruption moving families around (Short term)● Is it worthy of remodeling● Additional staff, ongoing operating costs - \$1.2 million● Trends show enrollment increases are on the east side, does adding capacity on the west side make sense?● PR (I told you so)● Potential referendum● What other projects would need to be put on hold● Could take 2-4 years

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
- **Tonawanda** - 4 section school, cost of \$45M, increase capacity to 734, may be possible to build around existing, 2-year timeline to secure funding (referendum) and 1-2 years to build

New School on District Property

Positives	Questions/Wonderings/Concerns
<ul style="list-style-type: none">• New building• Could address long-term growth without closing existing school• If an existing not closed long term solution• We can pick the location• We can build to our needs• Could allow for sale of another property (e.g. Swanson)• Could use existing property• Increase property value in the area• Neighborhood at Mary Knoll	<ul style="list-style-type: none">• Referendum• Proximity to the freeway• No ideal location• Closing one school will fill up fast• Closing Tonawanda PR issues• Opportunity to position the 3 properties for sale• Would the community support the cost?• Mary Knoll is best option of the three (Imperial, Mary Knoll, FVS) - proximity to freeway a (-)?• Rebalancing will impact families• Will take a long time (3-4 years) to actualize - planning, referendum, construction• Is Mary Knoll park land buildable?

Middle School Additions

Create 5th-8th Grade Middle School

- Currently, both middle schools have some excess capacity over the next 5 years, but not enough to absorb another grade level
- Both schools are believed to have the space to accommodate a 14-section addition
- PPMS would include additional gym and cafeteria space
- WHMS would include additional cafeteria space (has gym space now)
- Cost: approximately \$20 million for each school
- Grade configuration not unique to area: Oconomowoc has a 5-8 Middle School, Sussex building new 5-6 Middle, has 7-8

Middle School Additions

Positives	Questions/Wonderings/Concerns
<ul style="list-style-type: none">● Minimal disruption to families● 5th graders ready to move on● More programming opportunities for 5th grade students needing challenge● Create space for 4k in most/all elementary schools● Could include remodel of some other spaces in middle schools● Could group 5th-6th grades, 7th-8th grades to create more intimate middle school	<ul style="list-style-type: none">● Referendum required● Middle schools could become size of our high schools - too big● Traffic concerns at both schools, particularly PPMS● Can we build on PPMS grounds (ground quality)?● What does the research about 5-8 middle schools?● Staff disruption● Reconcile different approaches/resources to curriculum