



WILMINGTON PUBLIC SCHOOLS

# MSBA Presentation

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Superintendent of Schools

# OVERVIEW OF THE PRESENTATION

- Part I:** Snapshot of our Elementary Schools & Enrollment
- Part II:** Background & Findings of Town of Wilmington's Facilities Master Plan
- Part III:** School Facilities In Support of Teaching & Learning
- Part IV:** Facilities Master Plan Recommendations
- Part V:** Opportunity with Massachusetts School Building Authority
- Part VI:** Next Steps



*“The school facility is much more than a passive container of the educational process: it is, rather, an integral component of the conditions of learning. The layout and design of a facility contributes to the place experience of students, educators, and community members. Depending on the quality of its design and management, the facility can contribute to a sense of ownership, safety and security, personalization and control, privacy as well as sociality, and spaciousness or crowdedness. “*







*(Lackney & Picus)*



# SNAPSHOT OF OUR ELEMENTARY SCHOOLS AND ENROLLMENT

# A SNAPSHOT OF OUR SCHOOLS

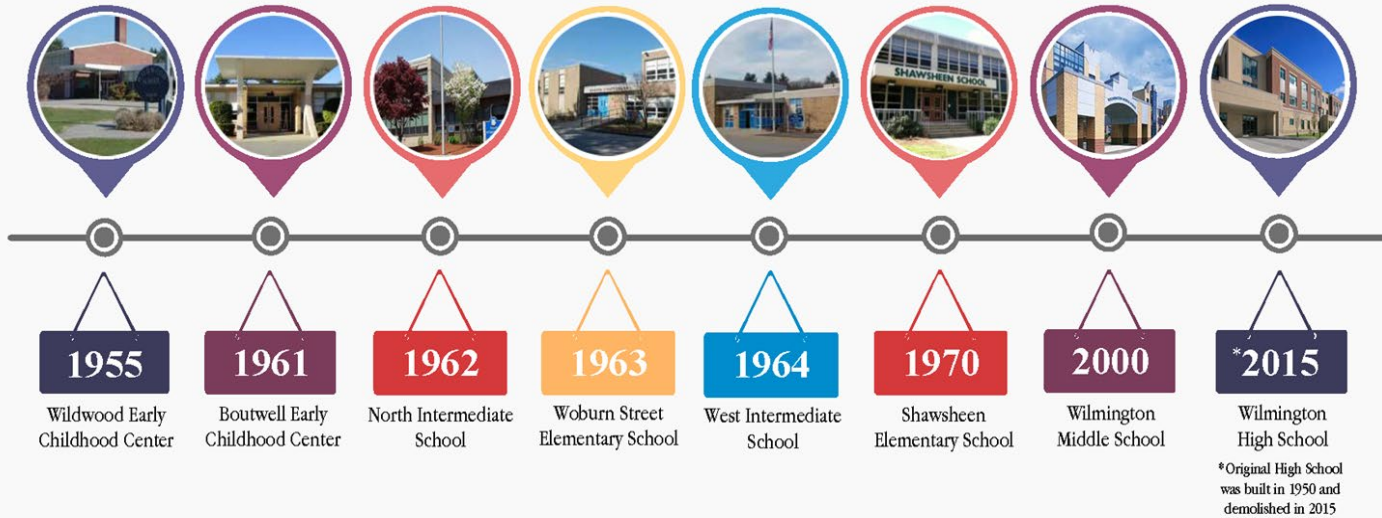


Boutwell	Wildwood	Shawsheen	Woburn St.	North Intermediate	West Intermediate
					
<p>Built 1961 Pre-K and K Enrollment 138 Student Capacity 141 Building Area 20,800 sq. ft.</p>	<p>Built 1955 Pre-K and K Enrollment 183 Student Capacity 156 Building Area 29,160 sq. ft.</p>	<p>Built 1970 Grades 1-3 Enrollment 346 Student Capacity 389 Building Area 56,253 sq. ft.</p>	<p>Built 1963 Grades 1- 3 Enrollment 391 Student Capacity 471 Building Area 53,450 sq. ft.</p>	<p>Built 1962 Grades 4-5 Enrollment 246 Student Capacity 289 Building Area 54,569 sq. ft.</p>	<p>Built 1964 Grades 4-5 Enrollment 235 Student Capacity 213 Building Area 62,058 sq. ft.</p>

*Enrollment based on 2019-20 (FY20)*

# Snapshot of our Schools

Wilmington Public Schools Timeline



## WHY IS THIS IMPORTANT TO OUR COMMUNITY

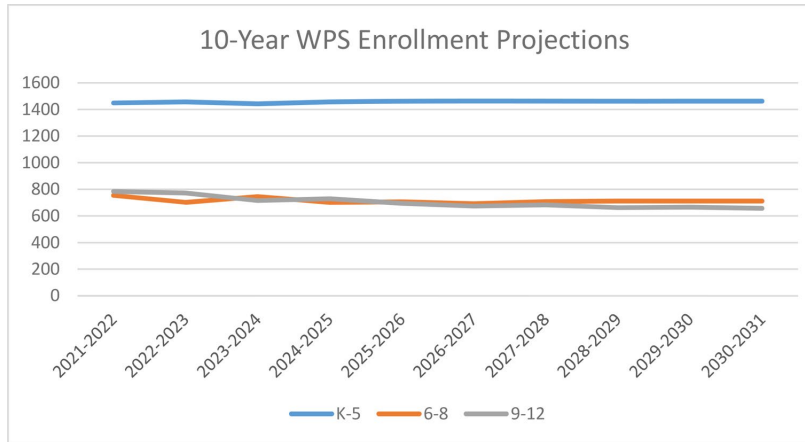
- Our six (6) elementary schools are dated and not serving our students or staff with the type of modernized and appropriate facilities to support teaching and learning in the 21<sup>st</sup> Century
- The long-term costs associated with the maintenance and upkeep of our facilities is daunting and maintenance alone will not attend to important improvements in the facilities themselves
- Analogous to helping ensure that your home's exterior features are taken care of but not renovating the interior for 50+ years reflects the current status of our elementary schools
- We are at a crossroads and, not unlike many communities, our needs in terms of school facilities have caught up and require attention

# ENROLLMENT

*“ for future enrollment levels for Town schools is not expected to significantly expand or contract in the future for any of the school levels, including the lower schools that are within the scope of this Master Plan. This is based on the projections employed by the Wilmington Public Schools which are generally consistent with other demographic projections. “ ( Wilmington Facilities Master Plan pg. 11)*



SY	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031
<b>K-5</b>	1449	1456	1442	1457	1461	1462	1462	1462	1462	1462
<b>6-8</b>	754	702	745	703	706	692	707	711	711	711
<b>9-12</b>	784	772	715	729	694	673	683	662	666	657



# CAPITAL CARRYING COSTS OF EXISTING SCHOOL

- Capital costs associated with building renovation and construction are inevitable and, like all communities, comes down to the reconciliation of priorities
- The following reflect the capital costs just to maintain the operations of our school facilities at the elementary level

Capital Need	Target Fiscal Year	Estimated Cost (FY21 Dollars)	Estimated Cost In target Year of Completion Dollars
Shawsheen Roof Replacement	FY23	\$910,000	\$965,419
West Roof Replacement	FY24	\$450,000	\$491,727
Wildwood Roof Replacement	FY24	\$350,000	\$382,454
North Floor Replacement	FY25	\$380,000	\$427,693
Woburn Window Replacement	FY25	\$2,200,000	\$2,476,119
West Window Replacement	FY26	\$2,750,000	\$3,188,004
Woburn Boiler Replacement	FY27	\$900,000	\$1,074,647
West Boiler Replacement	FY28	\$800,000	\$983,899
Just To Maintain Building Operations			\$9,989,963

Over the next 7 years Wilmington should spend almost \$10 million just to *maintain* the infrastructure of our 6 elementary schools.

These funds would not result in any improvements to our classrooms or educational spaces.

# MAINTAINING OUR CURRENT SCHOOL CONFIGURATION

- 30% of building value is reached for total building assessment, which triggers the need for complete up-to-code compliance - life safety, fire suppression and ADA compliance for handicap accessibility, amongst others
- Age of our schools
- This can reach into the millions of dollars per school project
- Efficiency of older schools is not as good
- Maintains the total number of transitions





# BACKGROUND AND FINDINGS OF TOWN OF WILMINGTON'S FACILITIES MASTER PLAN

# BACKGROUND OF THE TOWN OF WILMINGTON FACILITIES MASTER PLAN



- Master Plan completed by Harriman in January 2018, with the bulk of the work completed in 2017
- Committee members included the following:

George Hooper, Diane Allan, Jack Holloway, Joseph Parrella Jr., Paul Melaragini (Permanent Building Committee), Theresa Manganelli (Finance Committee Representative), Joanne Benton, Paul Ruggiero (School Department), Jeff Hull (Town Manager)
- A total of 461 responses were collected in a community survey and considered in the final plan
- Final scenarios were discussed and evaluated
- Facilities Master Plan Committee voted to endorse the plan which included the option for school consolidation as described in the plan

# MASTER PLAN REVIEW OF SCHOOL FACILITY CONDITIONS



## Current school facilities at or near enrollment capacity

- Based on class size and enrollment levels with the lower schools (grades PreK-5), all six of the schools are effectively at capacity.
- No excess space to allow for consolidation of the existing school population into fewer buildings.

## Aging elementary school facilities and contemporary space standards

- The Town's six (6) elementary school facilities are aging and do not meet contemporary educational standards for the amount and types of spaces required.

## Functional maintenance and improvements to date

- The Town has maintained buildings and made improvements to support their current functions and provide a good educational environments.
- However, as the buildings age, they require costly upgrades and repairs and are relatively expensive to operate, relative to buildings that are new or have been renovated.

## Cost of operating and maintaining six small schools

- Operating so many relatively small schools is not as cost effective as operating larger schools.
- Larger schools would also be advantageous from both educational and space efficiency perspectives, allowing for flexibility of space to adjust to changing educational needs.

# Analysis of WPS School Building Capacity

- The Town's Facilities Master Plan analyzed the total square footage of our six (6) elementary schools relative to MSBA standards for what is appropriate program and instructional space
- This analysis shows two fundamental challenges:
  - District is at capacity in each of our schools and there is no ability to close a school and relocate students without the addition of either modular classrooms or school construction
  - Classrooms in all of our schools are undersized in terms of providing the recommended number of square feet for a contemporary classroom



# MASTER PLAN REVIEW OF SCHOOL FACILITY NEEDS



## Enrollment Projection

- The current enrollment within the elementary schools in Wilmington is not projected to significantly change within the planning horizon.
- Because the schools are at capacity and because of the distribution of grades among relatively small schools, the system cannot easily adapt to short-term shifts in grade level enrollment.
- The School Department needs increased flexibility in shifting classrooms and other facilities among grade levels.

## Reduced transitions associated with multiple, small schools

- Because of the segmentation of the lower grade students among many small schools, children in the Wilmington system attend three different schools as they progress from PreK through Grade 5.
- There are educational benefits associated with fewer transitions.

## Size of Elementary-level schools considered to be efficient and optimal

- For elementary education, schools with student populations between 400 and 600 are typically considered optimal in terms of effective use of space, allocation of common facilities, faculty size, operating costs, administration and other factors.
- Four of the schools have populations below 300 students and the PreK-K schools each have less than 200 students.

## Facilities and contemporary educational space standards

- Contemporary space standards are used as a requirement for state funding of school improvements.
- To meet the related educational goals, the elementary schools have a need for more and larger classrooms, expanded library and recreational spaces, lunchroom and other facilities.

# WILMINGTON FACILITIES MASTER PLAN REPORT FINDINGS



*“The Wilmington Public School district currently operates six schools to serve the education needs of PreK-Grade 5. The six schools require students to make more facility transitions than is typically seen in elementary education. The number of facilities and required transitions in Wilmington creates a situation where expensive core program spaces like gymnasiums, libraries, cafeterias, and kitchens are duplicated. This duplication requires WPS to spend more money on support spaces rather than the learning spaces that directly support curriculum. Furthermore, the high number of transitions creates discontinuity, between students and teachers, as the student progresses from one facility to another.*

*The current school program structure requires a significant number of transitions for young students, as they advance through the lower school levels. In general, the transitions are found to be determinate to the educational experience of students. School systems that offer fewer transitions provide an education path that is less disruptive to students and teachers, and provides for greater continuity and familiarity between students, staff, and teachers. This helps the school system to better track students’ academic and personal development. A more continuous program is more effective in providing benefits associated with programs that span several grades and the mentoring of younger students by older pupils.”*



# SCHOOL FACILITIES IN SUPPORT OF TEACHING & LEARNING

# SCHOOL FACILITIES CONDITIONS AND IMPACT ON LEARNING AND ACHIEVEMENT



*“Structurally sound and well maintained schools can help students feel supported and valued. Students are generally better able to learn and remain engaged in instruction, and teachers are better able to do their jobs, in well-maintained classrooms that are well-lit, clean, spacious, and heated and air-conditioned as needed.”*

*(U.S. Department of Education, Office for Civil Rights)*

# SCHOOL FACILITIES CONDITIONS AND IMPACT ON LEARNING AND ACHIEVEMENT

- Studies have found significant correlations between poor structural, conditional, and aesthetic attributes of school buildings and low student learning and achievement (Earthman, 2002)
- Oldest elementary school facility is 66 years old (Wildwood, built in 1955)
- 'Newest' elementary school facility is 51 years old (Shawsheen, built in 1970)



# Modern School Facility Needs - 21st Century Education



- Education of the 21st Century requires 21st Century educational spaces
- Aging school facilities that have not been modernized often lack the following design elements:

Collaboration Space for Educators

Outdoor Learning Spaces

Safety & Security Measures

Thermal Comfort

Adequate Core Spaces

Flexible Spaces (e.g. breakout, assembly space)

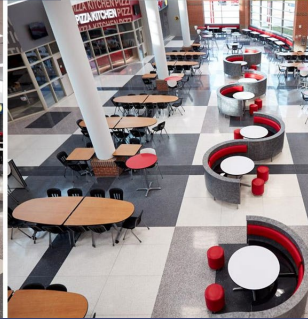
Media Center

ADA and Accessibility

Adequate Infrastructure for Technology/Power

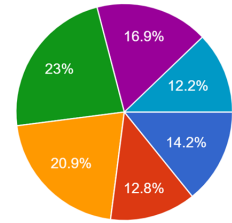
Adequate Natural & Artificial Light



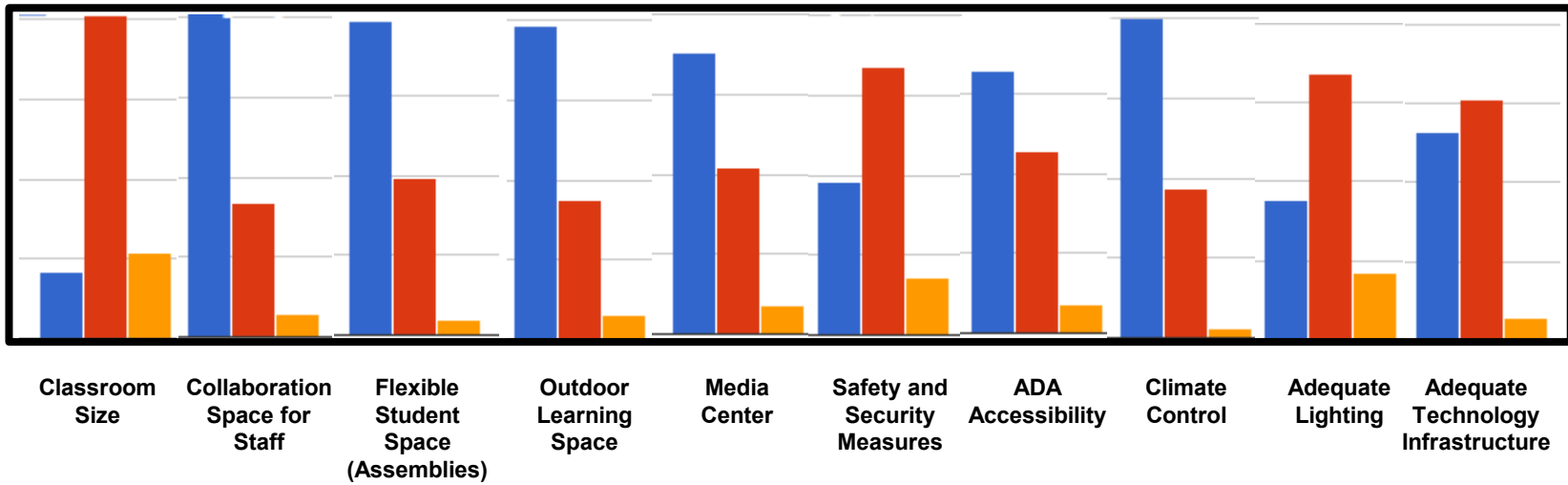


# CURRENT WILMINGTON PUBLIC SCHOOLS ELEMENTARY EDUCATOR FEEDBACK ON FACILITIES

**Weak:** Non existent or poorly designed  
**Fair:** Element exists and/or functions but could be improved  
**Strong:** This design element is a strength and is effective



- Boutwell Early Childhood Center
- Wildwood Early Childhood Center
- Shawsheen Elementary School
- Woburn Street Elementary School
- North Intermediate School
- West Intermediate School



Responses from 149 WPS Elementary Educators (March, 2021)

# CURRENT WILMINGTON PUBLIC SCHOOLS ELEMENTARY EDUCATOR FEEDBACK ON FACILITIES

Additional Concerns Identified	Features that Could Enhance Student Opportunities
<ul style="list-style-type: none"> <li>● Bathrooms outdated, limited and not handicap accessible</li> <li>● Limited electrical outlets</li> <li>● Lack of phones in classrooms is dangerous and using PA system limits confidentiality</li> <li>● Windows not functioning properly/opaque</li> <li>● Paint peeling</li> <li>● Playground surface needs repair</li> <li>● Need sinks in classrooms with warm water</li> <li>● Limited storage in classrooms</li> <li>● Leaking roof</li> <li>● Ceiling tiles have stains, holes, and water damage</li> <li>● Classroom door locks</li> </ul>	<ul style="list-style-type: none"> <li>● Conference rooms</li> <li>● Performance space/auditorium</li> <li>● Space for a shared book room</li> <li>● Science lab</li> <li>● Makerspace</li> <li>● Library/computer lab combined (Media Center)</li> <li>● Outdoor learning space</li> <li>● Garden</li> <li>● Sensory learning space</li> <li>● Rockwall in gymnasium</li> <li>● Breakout spaces</li> <li>● Microphone/speaker system in all classrooms</li> <li>● Flexible seating</li> </ul>

# WILDWOOD EARLY CHILDHOOD CENTER FRONT OFFICE AREA



- Carpet flooring
- Encapsulated Ceiling
- Radiant heating
- Open space with minimal privacy & security

# WILDWOOD EARLY CHILDHOOD CENTER MAIN ENTRANCE



- Original wooden doors with original hardware and single pane glass.
- Original lights.
- Encapsulated ceiling, there is no way to clean it.
- Single pane glass entrance way.

# WILDWOOD EARLY CHILDHOOD CENTER HEALTH OFFICE



- Repurposed an old restroom.
- Original windows.
- Window A/C unit.
- No ventilation.

# WILDWOOD EARLY CHILDHOOD CENTER CLASSROOM SETTINGS



- Original windows
- Original lights
- Encapsulated ceiling
- Original doors and hardware
- Wall mounted A/C unit



# FACILITIES MASTER PLAN RECOMMENDATIONS

# ASSESSMENT OF MASTER PLAN PROPOSAL FOR SCHOOL FACILITIES - WHY SCHOOL BUILDING CONSOLIDATION SHOULD BE CONSIDERED



The underlying solution and recommendations that point to school consolidation as a remedy to our current school building needs at the elementary level are sound by at least four (4) key factors:

- 1. Reduction of Overall Operational Costs*
- 2. Minimization of School Transitions*
- 3. Time to Completion - attending to four (4) building renovation/ construction projects is significantly better than six (6), if the community were to leave the current footprint of schools intact*
- 4. Consolidation enhances the possibility that the Town will benefit from future MSBA Grant Funding*

# MASTER PLAN RECOMMENDATIONS - School Facilities



- 1. The Town should consolidate its six (6) elementary schools into four (4) schools.**
- 2. The schools should be organized as a pair of schools for the PreK through Grade 2 levels and a pair of schools serving grades 3 through 5.**
- 3. This should be accompanied through a program of additions and upgrades to four schools that maintain geographic balance and utilize buildings that are most adaptable to expand enrollments and cost-effective construction.**

# MASTER PLAN RECOMMENDATIONS - School Facilities



## *Shawsheen and Woburn Elementary Schools*

- These schools should be expanded and upgraded to house Pre-K through Grade 2
- The expansions and upgrades would entail building additions, the upgrade of all spaces to meet contemporary MA education standards

## *North and West Intermediate Schools*

- These schools should be expanded to absorb grade 3, and continue to provide facilities for grades 4 and 5
- The expansions and upgrades would entail building additions, the upgrade of all spaces to meet contemporary MA education standards

## *Boutwell and Wildwood Early Childhood Centers*

- The result of this consolidation strategy would be the closing of the two existing Early Childhood Centers
- The buildings and sites would be available for alternative use or disposition, as may best meet community needs and interests

# Version #1 of Phases of Facilities Master Plan



		Project #1	Project #2	Project #3	Project #4
Building Sites	2021	2027	2033	2039	2045
Boutwell					
Wildwood					
Shawsheen					
Woburn Street					
North					
West					

*This version represents the steps outlined in the Master Plan and would require the Town to withdraw its current MSBA application because Wildwood is not included in Project #1.*

**= BUILDING PROJECTS**

# Version #2 of Phases of Facilities Master Plan



		Project #1	Project #2	Project #3	Project #4
Building Sites	2021	2027	2033	2039	2045
Boutwell					
Wildwood					
Shawsheen					
Woburn Street					
North					
West					

*This version represents the steps outlined in the Master Plan but with Woburn Street as Project #1 and would still qualify because Wildwood would be included in Project #1.*

= BUILDING PROJECTS

# CONSTRUCTION IMPROVEMENT COSTS: SHAWSHEEN AND WOBURN STREET ELEMENTARY SCHOOLS



## COST ANALYSIS:

SHAWSHEEN	AREA	(1) COSTS	SF	(2) APPROXIMATE CONSTRUCTION 2017 COSTS
<b>SITE IMPROVEMENTS</b>				
Existing Building footprint	28,945	-	SF	-
Existing Site Area less building footprint	552,506	\$0.80	SF	\$441,000
Minor repairs and upgrade	400,000	\$2.46	SF	\$985,000
New parking	6,300	\$9.98	SF	\$63,000
New landscape improvements	434,798	\$1.00	SF	\$434,000
Utility improvements	-	Allowance	-	\$150,000
Sitework associated with Additions	15,470	\$8.58	SF	\$133,000
<b>Total Site Area</b>	<b>841,098</b>	<b>-</b>	<b>SF</b>	<b>-</b>
<b>ARCHITECTURAL AND STRUCTURAL IMPROVEMENTS</b>				
Existing Building Area	56,253	-	SF	-
Renovated Area	56,253	\$102.41	SF	\$5,761,000
Additions/New Construction	15,470	\$226.10	SF	\$3,498,000
<b>Total Building Area</b>	<b>71,723</b>	<b>-</b>	<b>SF</b>	<b>-</b>
<b>BUILDING SYSTEMS</b>				
Mechanical (HVAC)	71,723	\$48.01	SF	\$3,444,000
Plumbing	71,723	\$7.65	SF	\$549,000
Fire Protection	71,723	\$9.98	SF	\$716,000
Electrical	71,723	\$42.23	SF	\$3,029,000
<b>TOTAL CONSTRUCTION COSTS (3)</b>				<b>\$19,203,000</b>
<b>PLUS 30% FOR FEES, CONTINGENCIES AND ADMINISTRATION</b>				<b>\$5,761,000</b>
<b>TOTAL PROJECT COSTS (4)</b>				<b>\$24,964,000</b>

## COST ANALYSIS:

WOBURN	AREA	(1) COSTS	SF	(2) APPROXIMATE CONSTRUCTION 2017 COSTS
<b>SITE IMPROVEMENTS</b>				
Existing Building footprint	27,856	-	SF	-
Existing Site Area less building footprint	339,910	\$1.00	SF	\$340,000
Minor repairs and upgrade	66,636	\$2.66	SF	\$178,000
New parking	3,500	\$12.30	SF	\$44,000
New landscape improvements	273,274	\$1.20	SF	\$328,000
Utility improvements	-	Allowance	-	\$50,000
Sitework associated with Additions	12,250	\$9.31	SF	\$115,000
<b>Total Site Area</b>	<b>343,410</b>	<b>-</b>	<b>SF</b>	<b>-</b>
<b>ARCHITECTURAL AND STRUCTURAL IMPROVEMENTS</b>				
Existing Building Area	53,450	-	SF	-
Renovated Area	53,450	\$108.46	SF	\$5,798,000
Additions/New Construction	12,250	\$259.35	SF	\$3,178,000
<b>Total Building Area</b>	<b>65,700</b>	<b>-</b>	<b>SF</b>	<b>-</b>
<b>BUILDING SYSTEMS</b>				
Mechanical (HVAC)	65,700	\$53.20	SF	\$3,496,000
Plumbing	65,700	\$7.32	SF	\$481,000
Fire Protection	65,700	\$9.98	SF	\$656,000
Electrical	65,700	\$40.70	SF	\$2,674,000
<b>TOTAL CONSTRUCTION COSTS (3)</b>				<b>\$17,338,000</b>
<b>PLUS 30% FOR FEES, CONTINGENCIES AND ADMINISTRATION</b>				<b>\$5,202,000</b>
<b>TOTAL PROJECT COSTS (4)</b>				<b>\$22,540,000</b>

# CONSTRUCTION IMPROVEMENT COSTS: NORTH AND WEST INTERMEDIATE SCHOOLS



## COST ANALYSIS:

NORTH INTERMEDIATE	AREA	(1) COSTS	SF	(2) APPROXIMATE CONSTRUCTION 2017 COSTS
<b>SITE IMPROVEMENTS</b>				
Existing Building footprint	33,765	-	SF	-
Existing Site Area less building footprint	450,927	\$0.73	SF	\$330,000
Minor repairs and upgrade	55,281	\$2.00	SF	\$111,000
New parking	23,800	\$12.30	SF	\$293,000
New landscape improvements	395,646	\$1.00	SF	\$395,000
Utility improvements	-	Allowance	-	\$125,000
Sitework associated with Additions	13,790	\$8.45	SF	\$117,000
<b>Total Site Area</b>	<b>474,727</b>	<b>-</b>	<b>SF</b>	<b>-</b>
<b>ARCHITECTURAL AND STRUCTURAL IMPROVEMENTS</b>				
Existing Building Area	54,569	-	SF	-
Renovated Area	54,569	\$105.74	SF	\$5,770,000
Additions/New Construction	13,790	\$239.40	SF	\$3,302,000
<b>Total Building Area</b>	<b>68,359</b>	<b>-</b>	<b>SF</b>	<b>-</b>
<b>BUILDING SYSTEMS</b>				
Mechanical (HVAC)	68,359	\$47.88	SF	\$3,274,000
Plumbing	68,359	\$5.99	SF	\$410,000
Fire Protection	68,359	\$9.98	SF	\$682,000
Electrical	68,359	\$40.70	SF	\$2,783,000
<b>TOTAL CONSTRUCTION COSTS (3)</b>				<b>\$17,592,000</b>
<b>PLUS 30% FOR FEES AND ADMINISTRATION</b>				<b>\$5,278,000</b>
<b>TOTAL PROJECT COSTS (4)</b>				<b>\$22,870,000</b>

## COST ANALYSIS:

WEST INTERMEDIATE	AREA	(1) COSTS	SF	(2) APPROXIMATE CONSTRUCTION 2017 COSTS
<b>SITE IMPROVEMENTS</b>				
Existing Building footprint	38,260	-	SF	-
Existing Site Area less building footprint	185,964	\$1.20	SF	\$223,000
Minor repairs and upgrade	111,011	\$2.53	SF	\$281,000
New parking	26,250	\$10.51	SF	\$276,000
New landscape improvements	74,953	\$1.53	SF	\$115,000
Utility improvements	-	Allowance	-	\$100,000
Sitework associated with Additions	15,330	\$8.58	SF	\$132,000
<b>Total Site Area</b>	<b>212,214</b>	<b>-</b>	<b>SF</b>	<b>-</b>
<b>ARCHITECTURAL AND STRUCTURAL IMPROVEMENTS</b>				
Existing Building Area	62,058	-	SF	-
Renovated Area	62,058	\$137.66	SF	\$8,543,000
Additions/New Construction	15,330	\$219.45	SF	\$3,365,000
<b>Total Building Area</b>	<b>77,388</b>	<b>-</b>	<b>SF</b>	<b>-</b>
<b>BUILDING SYSTEMS</b>				
Mechanical (HVAC)	77,388	\$47.88	SF	\$3,706,000
Plumbing	77,388	\$6.98	SF	\$541,000
Fire Protection	77,388	\$9.98	SF	\$772,000
Electrical	77,388	\$40.90	SF	\$3,165,000
<b>TOTAL CONSTRUCTION COSTS (3)</b>				<b>\$21,219,000</b>
<b>PLUS 30% FOR FEES, CONTINGENCIES, AND ADMINISTRATION</b>				<b>\$6,366,000</b>
<b>TOTAL PROJECT COSTS (4)</b>				<b>\$27,585,000</b>

# CURRENT WILMINGTON PUBLIC SCHOOLS ELEMENTARY EDUCATOR FEEDBACK ON FACILITIES

Design Option	Undesirable 1 and 2 on a 1-5 scale	Neutral 3 on a 1-5 scale	Desirable 4 and 5 on a 1-5 scale
Option A: Two Pre-K- 2 Schools and two Grade 3-5 Schools	19.5%	20.1%	60.4%
Option B: One Early Childhood Center (Pre-K-Kindergarten) and two Grade 1-5 Schools	24.1%	24.2%	51.7%
Option C: One Preschool and three K-5 Schools	45%	22.1%	32.9%
Option D: Three Pre-K-Grade 5 Schools	55%	15.4%	29.5%
Option E: The same configuration we have now - Nothing should change	55.7%	18.1%	26.1%

# CONSTRAINTS WITH THE MASTER PLAN CONSOLIDATION PROPOSAL



**The community must make important assumptions in consideration of implementing the strategy identified in the plan.**

Assumption #1: There are significant and growing capital expenditure needs in the community

Assumption #2: Any of the four school projects will likely only be funded through a partnership with the MSBA

## Implications of future school buildings at the elementary level:

- Each MSBA project takes between 5-7 years to complete from the commencement of the program to ribbon cutting and opening the doors
- A community is only eligible to participate in one building project with the MSBA at a time.
- In order to complete the proposed consolidation plan of the four elementary schools, the four (4) necessary projects would take approximately 24 years to complete.

# MODULAR CLASSROOM COSTS

There are two areas of consideration as it relates to our District's current situation of facility needs at the elementary level:

- As an interim solution to temporarily relocate the students and staff from Wildwood School to another facility
- As a necessary element to support the phases of Town's Master Plan option

## Modular classrooms have significant limitations:

- Costly
- Have limited life expectancy (industry standard usually around 10 years)
- Require significant space to locate

**Costs of One (1) Modular Classroom Unit @ 720 sq. ft. = \$65,000 - \$100,000 /year lease**

**Estimated Cost of 10 Modular Classrooms To House Wildwood Students = \$600,000 - \$900,000/year lease**



# OPPORTUNITY WITH MSBA

# MSBA APPLICATION PROCESS AND CURRENT STATUS



In the spring of 2020, the District completed and filed applications for all six elementary schools.

There are a few reasons as to why we opted to submit these applications:

- As a community with 6 schools approximately 50 years of age, there is a tremendous need, as all buildings are outdated.
- School building consolidation was identified as a viable strategy to pursue in the Town's Master Plan Study.
- The only way that the MSBA Grant program will consider a core application for additional school building(s) is if a community submits an application for other buildings that might be included in consolidation.

*Perhaps most importantly:*

- *To fully execute school consolidation of four schools would cost approximately \$97 million (FY17 dollars) & engaging in this effort without MSBA assistance would require debt exclusion and potential deferral on other town projects.*

# MSBA APPLICATION PROCESS AND CURRENT STATUS

- MSBA received an initial application pool of approximately 70 Core Statements of Interest as part of the 2020 application process, and Wilmington is currently being considered seriously within a group of approximately 30 districts.
- In conversations with the MSBA, the Town was advised that, in order to be invited into the program, they would like us to clarify the community consensus around the consolidation options for the six (6) elementary schools.



# REIMBURSEMENT WITH MSBA



- The MSBA is the only grant program to offset school construction costs in the state - it is not a loan and is money that does not need to be paid back
- The exact level of reimbursement varies by community and is determined by a number of factors in a complex formula

## *Wilmington High School Example*

Approximate Total School Construction Cost	\$82 Million
Approximate Wilmington Cost	\$44 Million
MSBA Grant	\$37 Million
Approximate Effective Reimbursement Rate	45%

## *School Project Example*

Total School Construction Cost	\$50 Million
Approximate Wilmington Cost	\$28 Million
MSBA Grant	\$22 Million
Approximate Effective Reimbursement Rate	45%

# BUILDING WITH MSBA

***Time To Complete Building Projects*** - it usually takes a community invited into the building program between 5-7 years to complete a project from the time of invitation to “ribbon cutting”, or when the doors open for students.

***Student Enrollment*** - the MSBA will use a ten (10) year forecast of student enrollment to help shape the appropriate size of the school facility associated with the project.

***School Consolidation*** - they look very favorably on school consolidation of facilities understanding the many benefits of reducing the total number of schools operating in a district.

***Funding Pre-Kindergarten*** - they will support the building costs for a PreK Program if a district is either trying to add a program to an elementary school (i.e. K-5) OR if a district is trying to keep a program that they already have.

The MSBA will not reimburse a community for a stand-alone PreK Program.



# MSBA APPLICATION PROCESS: IDENTIFICATION OF OPTIONS

- **The MSBA recognizes three things about Wilmington**
  - We have tremendous need for assistance given that we have 6 very outdated elementary schools.
  - School consolidation not only makes sense for our situation, but was identified in the Town's Facilities Master Plan Report.
  - Our community is a strong partner for them given the recent experiences with our Wilmington High School
- MSBA also realizes that we have many possible consolidation options to assist us in making improvements - but they want to have a general sense from our community as to which options we may want to have them help us study & which options we do not want to explore.



# WPS CONSOLIDATION OPTIONS

- The Town's Facilities Master Plan identified one specific consolidation plan (Option A in the slide that follows) that included four (4) separate phases.
- While Option A certainly remains an option there are some drawbacks to consider including:
  - Total time to completion of 24 Years
  - The need for modular classrooms to support the plan in each stage *(see next slide)*
- Before conveying to MSBA that this is the preferred option it is important to take this opportunity and confirm that this direction represents the general views of our community.
- There are at least seven (7) additional options could be considered and are outlined on the slide that follows

As there are numerous possible options for consolidation for Wilmington the MSBA really wants to know what the Town is interested in considering.

NOT



# WPS ELEMENTARY SCHOOL FACILITY CONSOLIDATIONS OPTIONS



OPTION	Overall District Grade Configuration	Elementary School Building Count & Enrollment *	Total # of Building Projects	Time to Completion Using MSBA Funding for Each Project **
A <i>(Current Master Plan Option)</i>	PreK-2   3-5   6-8   9-12	Two (2) PreK-2 Schools Approximately 410 Students Each  Two (2) Grade 3-5 Schools Approximately 360 Student Each	Four (4)	24 Years  2045
B	PreK-K   1-5   6-8   9-12	One (1) PreK & K School Approximately 320 Students  Two (2) Grade 1-5 Schools Approximately 610 Students Each	Three (3)	18 Years  2039
C	PreK   K-5   6-8   9-12	One (1) PreK School Approximately 80 Students  Three K-5 Schools Approximately 490 Students Each	Four (4)	24 Years  2045
D	PreK-5   6-8   9-12	Three (3) PreK-5 Schools Approximately 520 Students Each	Three (3)	18 Years  2039
E	PreK-5   6-8   9-12	Two (2) PreK-5 Schools Approximately 770 Students Each	Two (2)	12 Years  2033
F	PreK-K   1-3   4-5   6-8   9-12	Two (2) PreK-K Schools Approximately 160 Students Each  Two (2) 1-3 Schools Approximately 370 Students Each  Two (2) 4-5 Schools Approximately 250 Students Each	Eight (8)	48 Years  2069
G	PreK-5   6-8   9-12	One (1) PreK-5 School Approximately 1540 Students	One (1)	6 Years  2027

\*= Approximate Enrollment Using 2021-22 Projections

\*\*= Timeframe Using 6 Years per Project



# Next Steps

## NEXT STEPS

- As a result of numerous discussions between school and town administration and the MSBA we are optimistic that Wilmington is seriously being considered as a potential candidate to be invited into the program
- As a community we have:
  - *The need for assistance given the age of our schools*
  - *A sound rationale in support of school consolidation given the findings and recommendations of the master plan report*
  - *Past success in similar joint projects with our high school*
  - *The financial readiness to take on the initial commitment necessary to explore options*



## NEXT STEPS

- MSBA understands Wilmington is interested in consolidation but with many options they need us to focus on those we *might* be interested in through eliminating those we are *not*
- By the end of March we need to convey to MSBA the options that we do not want to explore on behalf of the community
- To accomplish this we plan to send out a survey to the community to gather feedback on the various consolidation options before us
- The results of this survey will be used to report back to the MSBA



# NEXT STEPS

**March 10 - Presentation to the School Committee**

**March 11 - Presentation to the Finance Committee**

**March 15 - Presentation to the Board of Selectmen**

**March 12 - Survey sent to the Wilmington community**

**End of March - results tabulated and shared with the community and MSBA**

