

# Burlington School District Long Range Facilities Master Plan

## Preliminary Findings and Concepts

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# 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%
<b>TOTAL</b>	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
<b>Elementary (K-5)*</b>			
Champlain	317	339	<b>CONSTRAINED</b>
Edmunds	344	389	<b>CONSTRAINED</b>
Flynn	345	361	<b>ADEQUATE</b>
IAA	265	334	<b>CONSTRAINED</b>
SA	193	220	<b>CONSTRAINED</b>
Smith	269	262	<b>ADEQUATE</b>
TOTAL	1733	1905	
<b>Middle</b>			
Edmunds	395	438	<b>ADEQUATE</b>
Hunt	382	369	<b>ADEQUATE</b>
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
<b>TOTAL FOR BURLINGTON SCHOOL DISTRICT</b>	<b>709,255</b>	<b>\$57,715,672</b>	<b>\$76,211,605</b>

# 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
<b>Elementary</b>			
Champlain	317	370	<b>ADEQUATE</b>
Edmunds	344	400	<b>ADEQUATE</b>
Flynn	345	400	<b>ADEQUATE</b>
IAA	265	260	<b>ADEQUATE</b>
SA	193	195	<b>ADEQUATE</b>
Smith	269	280	<b>ADEQUATE</b>
<b>TOTAL</b>	<b>1733</b>	<b>1905</b>	



# 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)
<b>Deferred/Preventative Maintenance</b>	
All Facilities	\$ 57,715,672
<b>Facility Enhancements</b>	
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
<b>TOTAL CAPITAL COST</b>	<b>\$ 65,320,854</b>

# 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
<b>TOTAL ANNUAL OPERATING COST</b>	<b>\$240,000</b>

# 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

# Conclusion

- Presentation examines the minimum costs alternatives to meet the facility needs of the District.
- Assumes no schools will be closed.
- Preliminary recommendations and concepts will ensure that the District's facilities:
  - Are well maintained and adequately sized,
  - Support the District's educational programming needs for the long term, and
  - Can be implemented at a cost that is reasonable and supported by Burlington taxpayers.

# Next Steps

- Feedback from Board and its subcommittees
- QUESTION:  
Is there something else we need to consider?



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