

Binghamton City School District

Feasibility Study Update Board of Education Meeting

**Mr. Brian Whalen, BOE President
Dr. Tonia Thompson, Superintendent
Mark McCarthy, CSArch Consultant
Ms. Karry Mullins, Consultant**

June 14, 2022



Agenda

1. Objectives of the Study
2. Overarching Values and Time-line
3. Communications to date
4. High-level Data Review
5. Review of Elementary Scenarios
6. Board Discussion on Way Forward



Objectives of the Study: Why?

- To provide a 21st Century learning environment equitably across the school district.
 - ✓ Class size distribution varies significantly across the district.
 - ✓ Access to programming varies (ENL Instruction; Intervention)
- To be fiscally mindful of the resources allocated across the district.
 - ✓ Enrollment in the district has declined 750 students in the past 10 years.
 - ✓ State funding is moving to use enrollment numbers over the next two years to adjust state aid.
 - ✓ Having a plan for capital improvements will ensure funding is being focused appropriately across the district.
 - ✓ Building conditions vary across the district (i.e., size of cafeteria, gyms, lack of performance space, aging structures)



Overarching Values

- Increased/ Enhanced Learning Opportunities
- Space for community-based organizations
- Address changing negative perceptions of district
- Extra space for extra-curricular activities & equitable interventions
- Ensures safe & secure space for all
- Mitigates mobility issues
- Maintains buildings & sites w/ good bones
- Allows for current & future programming
- Provides options for non-traditional students
- Increases opportunities for student transportation
- Cost effective



Feasibility Contractor Timeline: CSArch

May
2021

Aug
2021

Jan
2022

June
2022

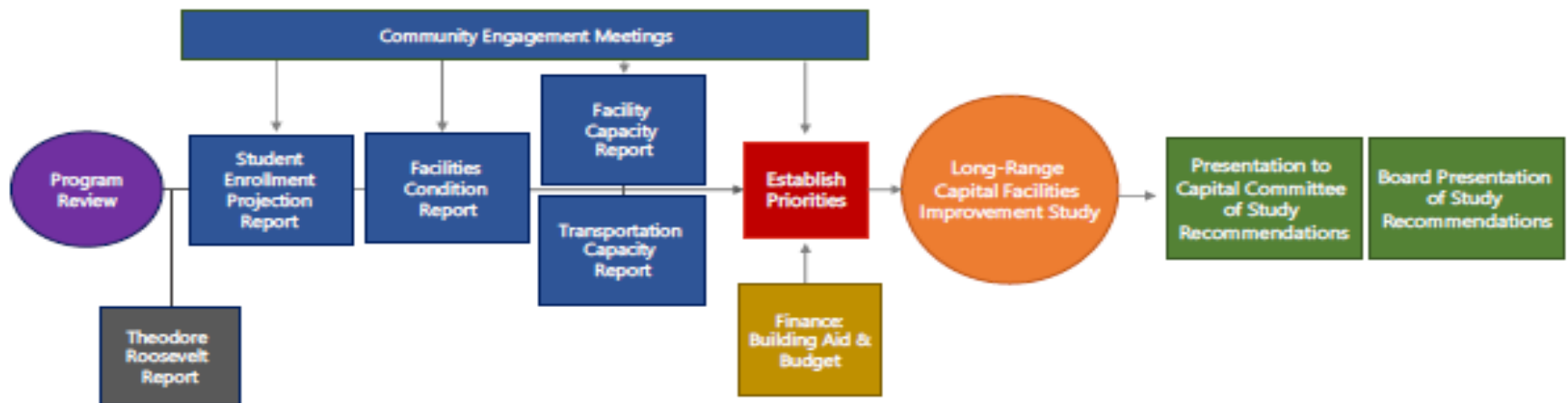
July
2022

Sept
2022

Facilities Feasibility Study

Data-Driven Analysis + Collaboration

Finalize



PA PASSENO ASSOCIATES
engineering architecture

CSARCH

Communications

February 23, 2021 – BOE meeting Sharing the need for a Feasibility Study/RFP

March 16, 2021 – BOE meeting RFP Components of a Feasibility Study presented to the BOE

May 24, 2021 - BCSD Update Message/News Story - Announcement of the Building Feasibility Study and award of contract.

“The district recently awarded a contract to two firms, CSArch and Passero Associates, to conduct a building feasibility study. The study will evaluate our current and future use of the district’s 10 school buildings, taking into account building conditions, enrollment trends, transportation needs and building capacity. A culminating long-range plan will align educational programming and community goals with future facility improvements. Once a series of data and information is collected by the firm, a group of 35-40 stakeholders will be identified to meet, review and discuss the findings of the study and engage in a set of recommendations for the Superintendent and Board of Education to consider.”

August 17, 2021 – BOE meeting Feasibility Study Outcome on Roosevelt Elementary Shared

October 19, 2021 – BOE meeting Update on Feasibility Study

October 20, 2021 BCSD Update – Message Oct. 20, 2021 Community Advisory Group - Call to action for community members to be part of the advisory group

October Superintendent’s Message - Oct. 27, 2021



Communications...continued

Capital Project Message- Nov. 3, 2021 ...you will notice there are no allocations for upgrades at Roosevelt Elementary. It is important to know that improvements at Roosevelt Elementary are currently being considered through an ongoing feasibility study. Capital Project

BOE Work Session – Nov. 9, 2021 ... discussion around identification of community members to serve on Feasibility Study.

2022 Newsletter- Nov. 9, 2021 ... mentions improvements at Roosevelt Elementary are currently being considered through an ongoing feasibility study.

BCSD Update Message/News Story - Nov. 22, 2021 ... feasibility Study Progress: Work is underway on the Binghamton City School District's ongoing Facilities Feasibility Study. The community focus group held its first meeting on Thursday, Nov. 18, where they learned about the current program vision and the building conditions survey findings.

Superintendent's December Message- Dec. 17, 2021 ... feasibility study work continues, with our community focus group meeting bi-weekly through the month of January.

Superintendent's January Message- Jan. 31, 2022 ... our building feasibility study nears completion, with one final meeting scheduled for our focus group in early March.

February 15, 2022 – BOE meeting ... Update on Feasibility Study

March 22, 2022 – BOE Work Session ... Feasibility Study Data Review

Superintendent's March Message - March 25, 2022 ... our feasibility study focus group meetings have concluded, and our Board of Education is in the process of considering options for a reconfiguration of our facilities.

May 24 and June 7 BOE Work Sessions Review of Study Results

All documents can be found on the Feasibility Study Webpage: https://bcsd1.ss14.sharpschool.com/district/building_projects/feasibility_study_2021-2022



High level Data Review

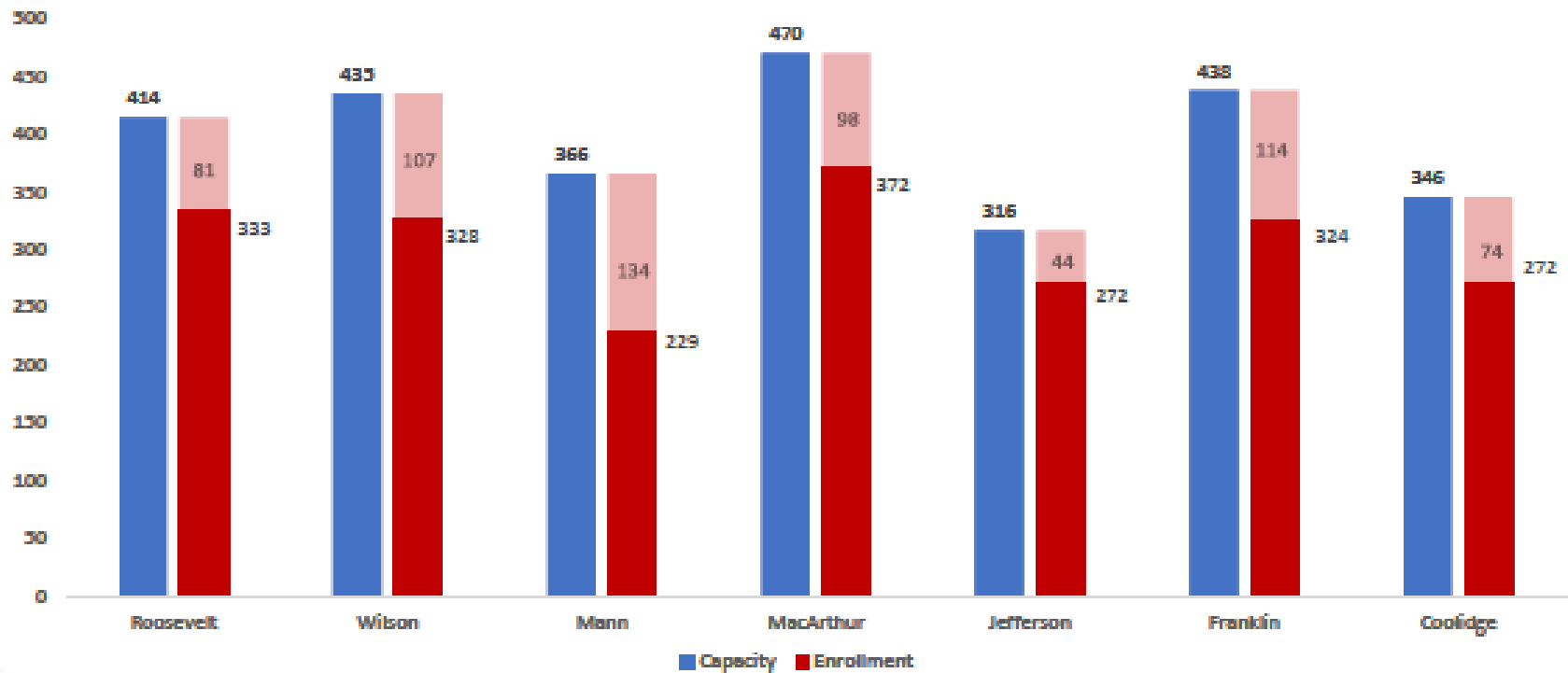
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Student Capacity of Our Buildings

Operating Capacity

Elementary Schools



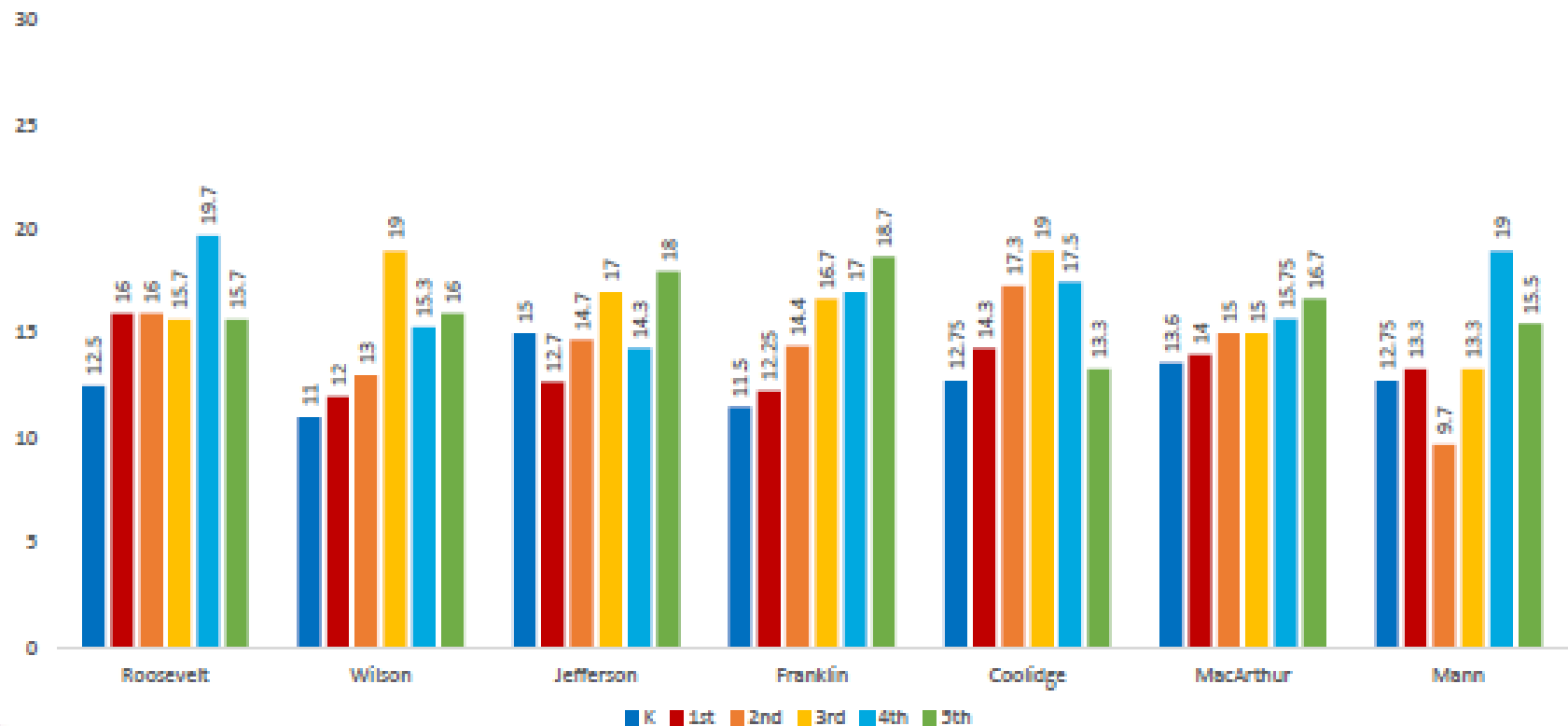
Note: Blue line shows total capacity with placing K-3 classes at 18, and 4/5 at 22 in all sections. Dark Red line shows current enrollment in each building.



Elementary Class sizes 2021-2022

Enrollment Study

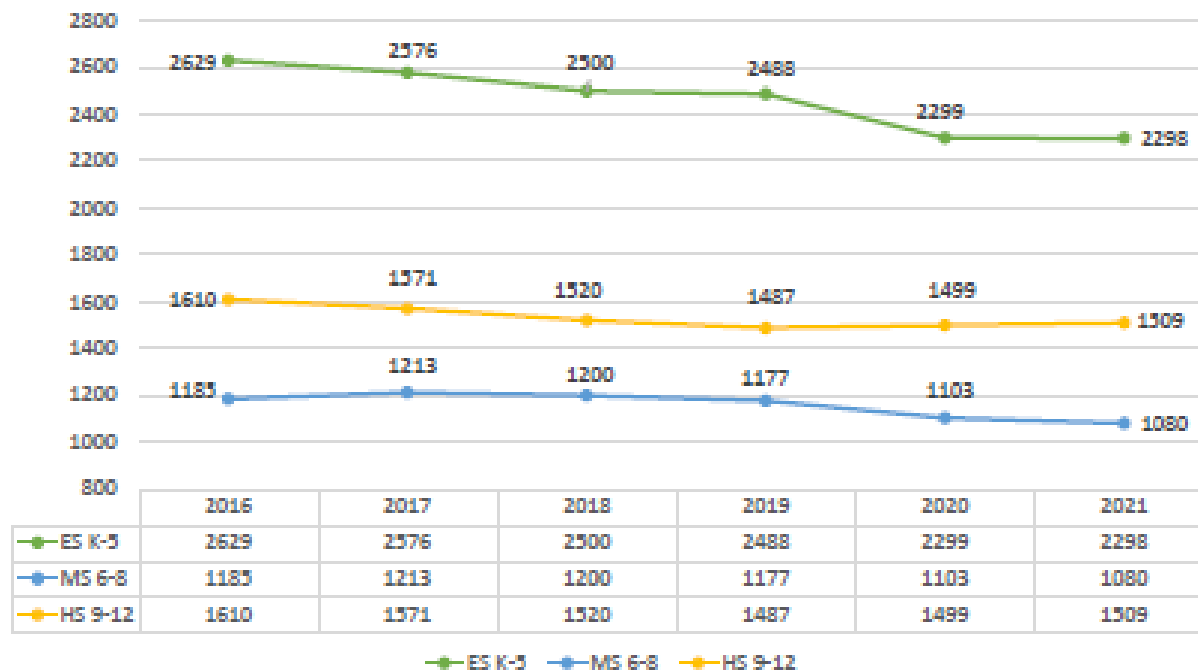
Current Class Size by Grade level



Enrollment...looking back

Enrollment Study

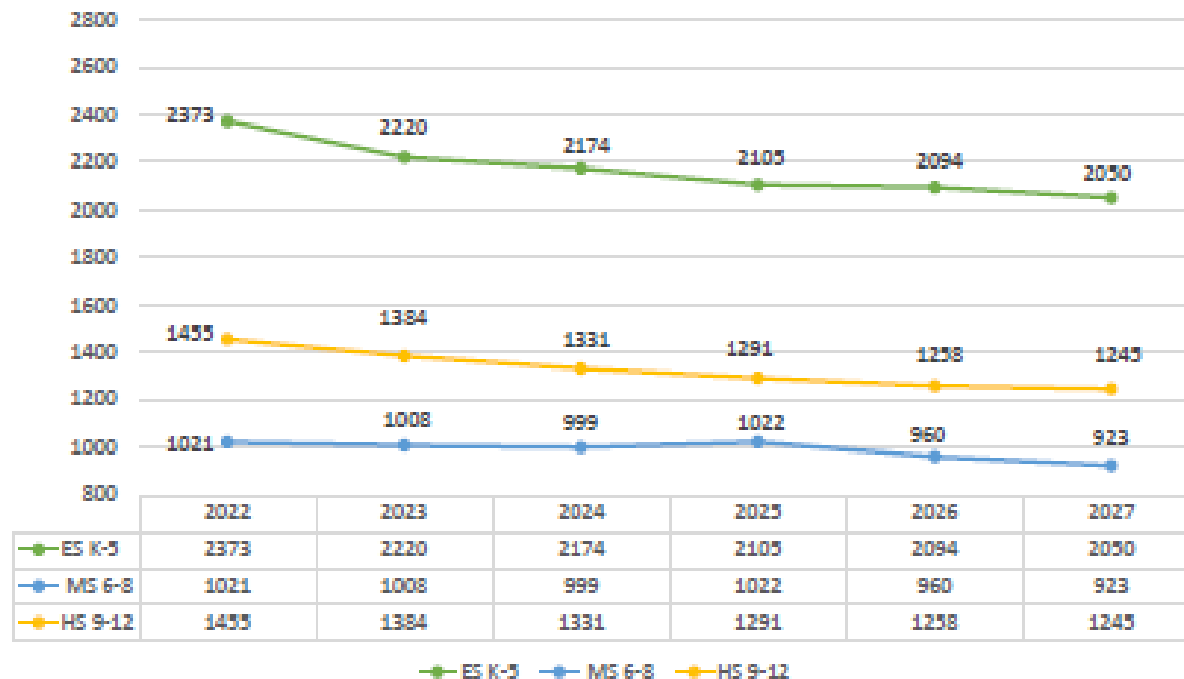
Enrollment Over the Past Five Years



Enrollment...looking forward

Enrollment Study

Enrollment Projections Over The Next Five Years*



All numbers based off Mid Range Projections

Discussions to this point

Discussions on Elementary School Configurations

Evaluated the current investments in elementary buildings.

Significant improvements have been made to:

MacArthur Elementary (~\$73 million dollars through FEMA)

Calvin Coolidge (~\$4 million dollars with abatement)

Benjamin Franklin (~15 million dollars)

Focused discussions around the remaining 4 elementary buildings (Horace Mann, Jefferson, Roosevelt, and Wilson).

Consensus to look at PK-5 school structures.

No Consensus to explore these models:

✗ PK-2; 3-5

✗ PK-4

Discussions on Secondary School Configurations

Either No Change or move to 6/7 at West MS and 8/9 at East MS, with BHS at 10-12th grade.

Recommendation: Commission a Task Force consisting of administration, teachers, students and parents to study the opportunities, costs and challenges associated with a different configuration.



Fiscal Implications

(Notes: Capital Improvements are reimbursed by Capital Aid by ratio of ~95%.
Transportation Aid reimbursement for allowable students is at ~90%)

	Decommission Mann	Decommission Jefferson	Decommission Roosevelt	Decommission Wilson
Human Resources	Currently, the personnel costs are \$4,439,164 (49 staff). The re-deployment of staff would add costs to Wilson (\$1,340,214); Jefferson (\$437,333); Roosevelt (\$352,688), and MacArthur (\$1,199,138). Resulting in a saving of \$1,109,791. 15 less staff (6 professional/9 paraprofessionals)	Currently, the personnel costs are \$4,526,231 (51 staff). The re-deployment of staff would add costs to Wilson (\$1,331,244); Horace Mann (\$2,063,428), resulting in a savings of \$1,131,558. 14 less staff (7 professional/7 paraprofessionals)	Currently, the personnel costs are \$6,055,156 (78 staff). The re-deployment of staff would add costs to Wilson (\$1,541,808); Coolidge (\$1,477,562); Jefferson (\$449,680); MacArthur (\$1,027,866); and Mann (\$449,691), resulting in a savings of \$1,558,229. 19 less staff (11 professional/8 paraprofessionals)	Currently, the personnel costs are \$6,028,108 (74 staff). The re-deployment of staff would add costs to Horace Mann (\$1,666,373), Jefferson (\$805,870), Roosevelt (\$751,234), MacArthur (\$546,352) and Coolidge (\$751,234), resulting in a savings of \$1,507,045. 20 less staff/faculty (11 professionals; 9 paraprofessionals)
Transport.	4 additional buses need \$180,000 (local annual share = \$18,000) 1 Wilson; 1 Roosevelt; 2 MacArthur	4 additional buses need \$180,000 (local annual share = \$18,000) 3 Wilson; 1 Mann	0\$ Students would be absorbed on existing bus runs.	2 additional buses \$90,000 (local annual share \$9,000) 1 Mann; 1 Roosevelt
Health	\$64,839 annual cost	\$72,500 annual cost	\$93,350 annual cost	\$98,000 annual cost
2021 Capital \$	\$3,749,565	\$2,315,941	\$0	\$4,196,723
Needed Capital \$	Option 1 (fully renovate and infill at the 1 st floor) - \$31,993,894 Option 2 (fully renovate and add classrooms & gymnasium) - \$42,978,230	\$2,942,624	\$45,918,411 (cost to rebuild) Vacate the building: \$168,932 Demo: \$7,018,902	\$180,627
Cost Avoidance	\$5,372,529 (Local share \$268,626)	\$5,258,565 (local share \$262,928)	\$45,918,411 (cost to rebuild) (local share \$2,295,920)	\$4,377,351 (local share \$218,866)
Total HR Savings	\$1,109,791 - \$18,000 = <u>\$1,091,791</u>	1,131,558 - \$18,000 = <u>\$1,113,558</u>	<u>\$1,558,229</u>	\$1,507,045 - \$9,000 = <u>\$1,498,085</u>

Fiscal Implications

(Notes: Capital Improvements are reimbursed by Capital Aid by ratio of ~95%.)

	Decommission Mann	Decommission Jefferson	Decommission Roosevelt	Decommission Wilson
Heat Lights	\$64,839 annual cost	\$72,500 annual cost	\$93,350 annual cost	\$98,000 annual cost
2021 Capital \$ (current projects)	\$3,749,565	\$2,315,941	\$0	\$4,196,723
Needed Capital \$ (additional future work)	\$5,372,530	\$2,942,624	\$45,918,411 (cost to fully renovate and partially replace)	\$4,196,724
Cost Avoidance	\$9,122,095 (Local share \$456,105)	\$5,258,565 (local share \$262,928)	\$45,918,411 (local share \$2,295,920)	\$8,393,447 (local share \$419,672)
Alternate Options	Option 1 (fully renovate and infill at the 1 st floor) - \$31,993,894 Option 2 (fully renovate and add classrooms & gymnasium) - \$42,978,230		Vacate the Building- \$168,932 Abate & Demo the Building- \$7,018,902	



Building Conditions - Needs

Horace Mann	Thomas Jefferson	Theodore Roosevelt	Woodrow Wilson
Needed Improvements to: <ul style="list-style-type: none"> Cafeteria Gymnasium 	Needed Improvements to: <ul style="list-style-type: none"> Cafeteria Gymnasium 	Significant Asbestos Abatement Issues with any renovation/rebuild.	Upgrades to windows and entrance completed recently.
No performance area	No performance area	Option 1: Vacate the Building- \$168,932	2021 Capital Project HVAC/Doors/Site work, Tile replacement and Alarms - \$4,196,723
Aging structure	Aging structure	Option 2: Abate & Demo the Building- \$7,018,902	
Limited Footprint/Some room to build at entry level	Bathrooms not in ADA compliance	Option 3: Renovate the building - \$45,918,411	Minimal needs to maintain building - \$180,627
2021 Capital Project HVAC/Doors/Gym/Boiler and Alarms - \$3,749,565	Limited Footprint	Option 4: Renovate Gym and Cafeteria/Rebuild Classroom wing - \$52,225,624	
Additional Improvements – \$3,749,565	Aging structure with asbestos abatement needs	Option 5: Abate/take down existing structure and build new on same lot - \$62,585,474	
Option 1: Fully renovate and infill at the 1 st floor - \$31,993,894	2021 Capital Project HVAC/Doors/Bathroom and Alarms - \$2,315,941		
Option 2: Fully renovate and add classrooms & gymnasium - \$42,978,230	Additional Improvements – \$2,942,624		

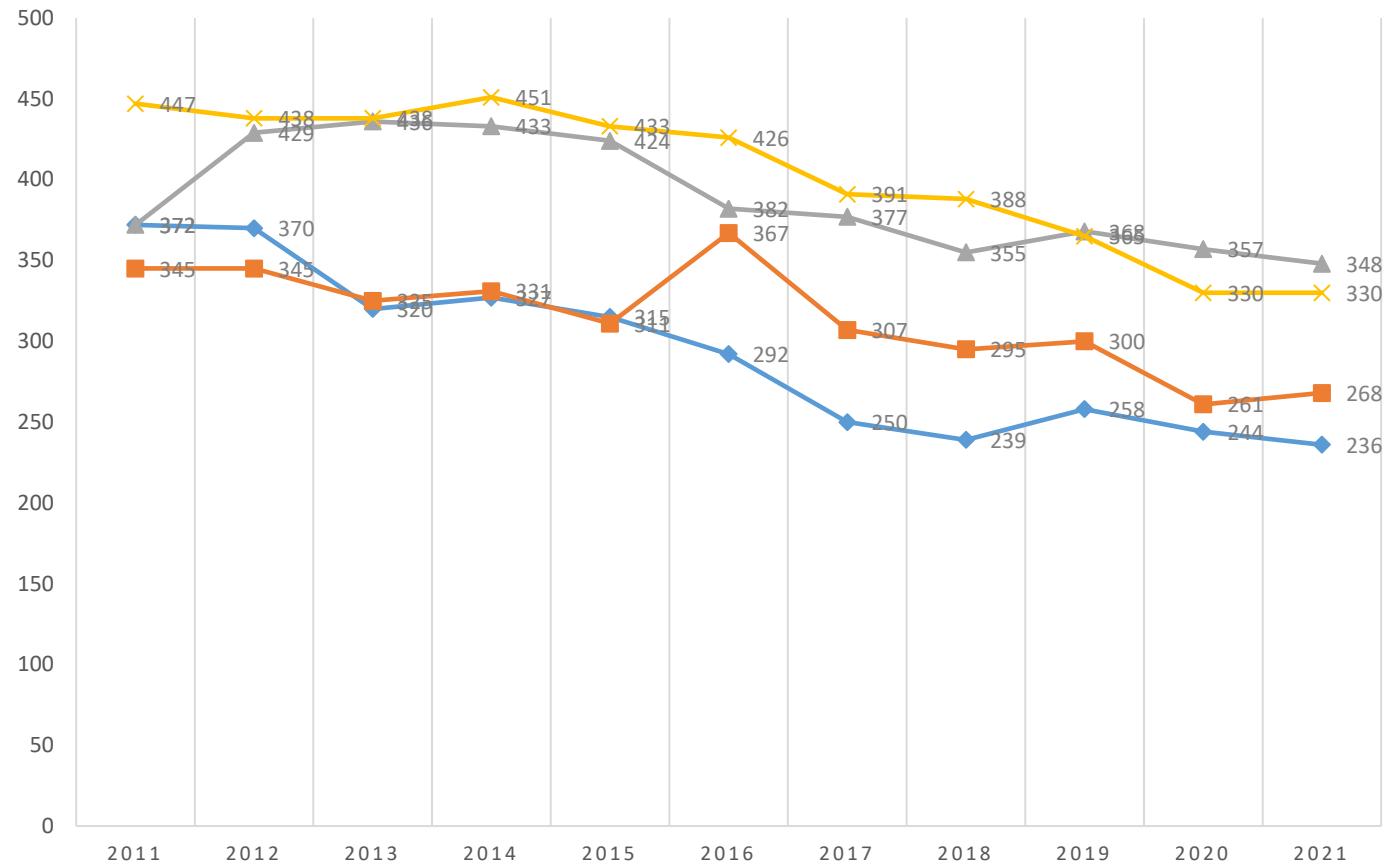
Student and Staff Implications

	Decommission Mann	Decommission Jefferson	Decommission Roosevelt	Decommission Wilson
Students	<p>236 current students, with one preK space and one special education self-contained class.</p> <p>Re-distribute to new enrollments:</p> <p>Wilson – 95 (n=427 out of 491) Jefferson – 31 (n=286 out of 316) Roosevelt – 25 (n=375 out of 414) MacArthur – 85 (n=482 out of 488)</p>	<p>255 current students.</p> <p>Re-distribute to new enrollments:</p> <p>Wilson – 100 (n=432 out of 491) Mann – 155 (n=391 out of 404)</p>	<p>350 current students, 2 special ed. self-contained, one preK class.</p> <p>Re-distribute to new enrollments:</p> <p>Wilson – 120 (n= 452 out of 491) Mann – 35 (n=271 out of 404) Coolidge – 115 (n=414 out of 418) MacArthur – 75 (n=472 out of 488)</p>	<p>322 special ed. self-contained, two preK class.</p> <p>Re-distribute to new enrollments:</p> <p>Mann – 122 (n=358 out of 404) Jefferson – 59 (n=255 out of 316) Roosevelt – 55 (n=405 out of 414) Coolidge – 55 (n=354 out of 418) MacArthur – 40 (n= 437 out of 488)</p>
Staff	<p>Currently 49 faculty and staff.</p> <p>Faulty and staff would be re-deployed to Wilson, Jefferson, Roosevelt and MacArthur.</p> <p>15 less staff would be needed (6 professional/ 9 paraprofessionals)</p>	<p>Currently 51 faculty and staff.</p> <p>Faculty and staff would be re-deployed to Wilson and Mann.</p> <p>14 less staff (7 professional/ 7 paraprofessionals)</p>	<p>Currently 78 faculty and staff.</p> <p>Faculty and staff would be re-deployed to Wilson, MacArthur, Coolidge and Mann</p> <p>19 less staff (11 professional/ 8 paraprofessionals)</p>	<p>Currently 74 faculty and staff.</p> <p>Faculty would be re-deployed to Mann, Jefferson, Roosevelt, MacArthur and Coolidge.</p> <p>20 less staff/faculty (11 professionals; 9 paraprofessionals)</p>

Enrollment Trends by Elementary Building

K-5 ENROLLMENT PAST 11 YEARS

—◆— Mann —■— Jefferson —▲— Roosevelt —✕— Wilson



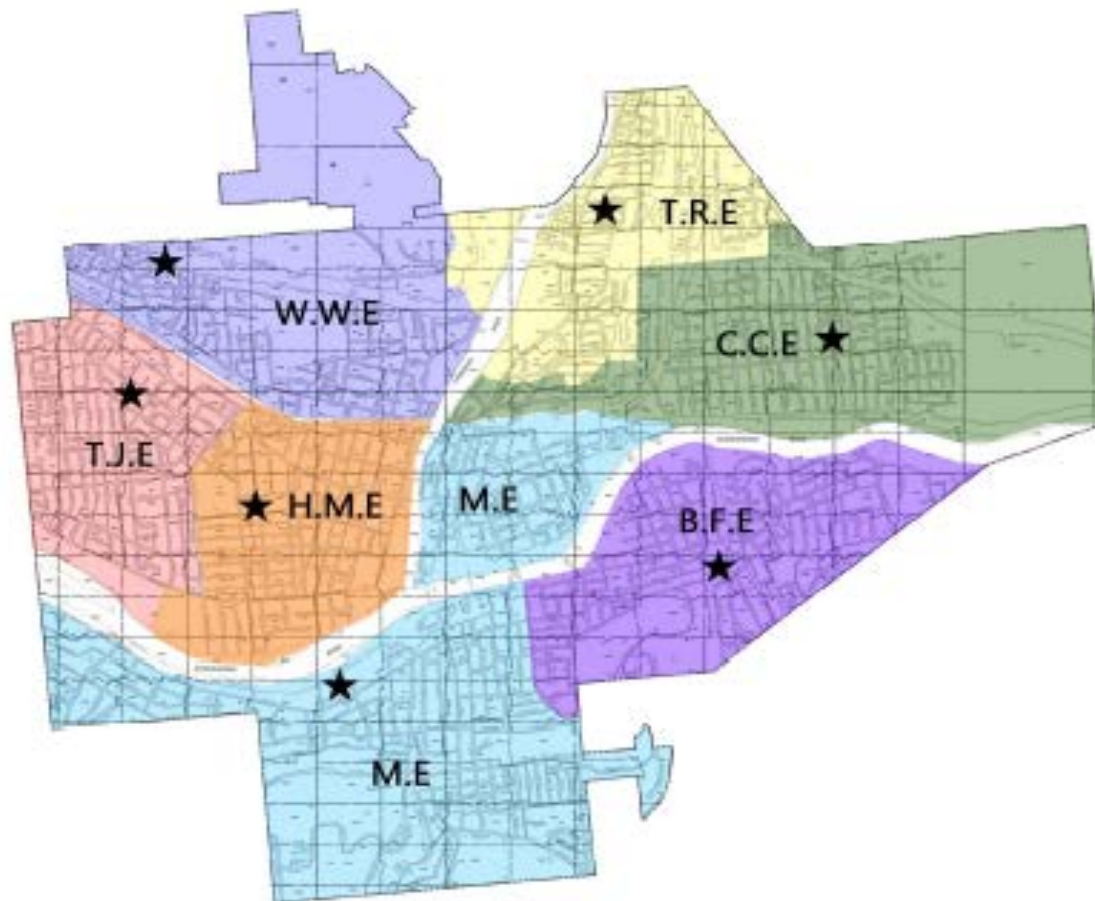
Change in Total Enrollment	
Mann	136
Jefferson	77
Roosevelt	24
Wilson	117



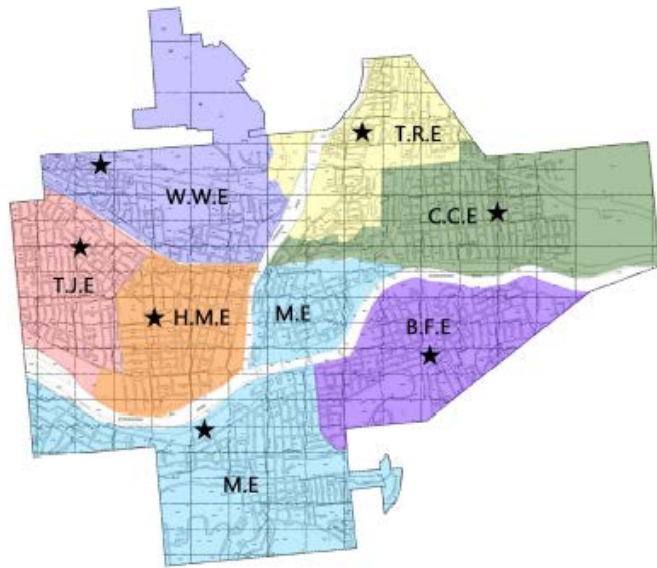
Transportation and Boundaries

	Decommission Mann	Decommission Jefferson	Decommission Roosevelt	Decommission Wilson
Transportation	<p>Four additional buses would be needed;</p> <p>1 Wilson; 1 Roosevelt; 2 MacArthur</p> <p>$\frac{3}{4}$ of students would receive bussing.</p>	<p>Four additional buses would be needed; 3 to Wilson and 1 to Horace Mann.</p> <p>$\frac{1}{2}$ of students would receive bussing.</p>	<p>Students would be absorbed by on existing bus runs; All students would be transported to new schools.</p> <p>All students would be bussed.</p>	<p>Wilson currently has 5 buses and redistributing students would require the need for 2 additional buses at the cost of \$90,000 per year.</p> <p>All students would be bussed.</p>
School Boundaries	<p>Redistribute to 4 other schools - Wilson, Roosevelt, TJ and Mac</p>	<p>Re-distribute to 2 schools, increasing higher SES in both schools.</p>	<p>Re-distribute to 4 schools – Coolidge, MacArthur, Mann and Wilson.</p> <p>Carlisle goes to Coolidge; Country Town goes to MacArthur, avoiding having two housing developments attend one school.</p>	<p>Existing Boundary distributed to three elementary buildings;</p> <p>Students who live at Carlisle Hills would go to Calvin Coolidge causing Roosevelt to have only one housing development instead of two.</p>

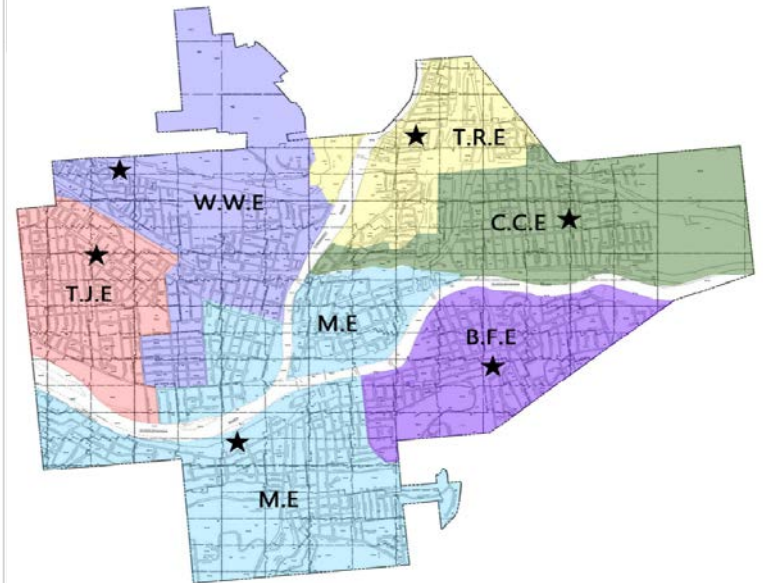
Existing Elementary Attendance Zones



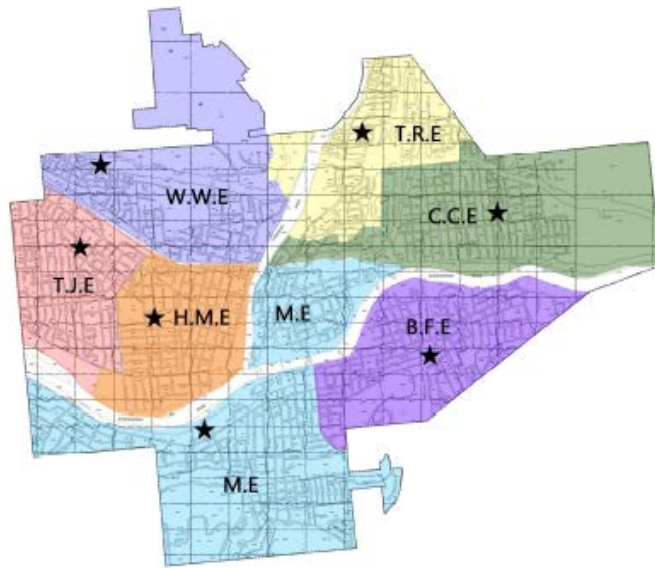
Current Boundaries



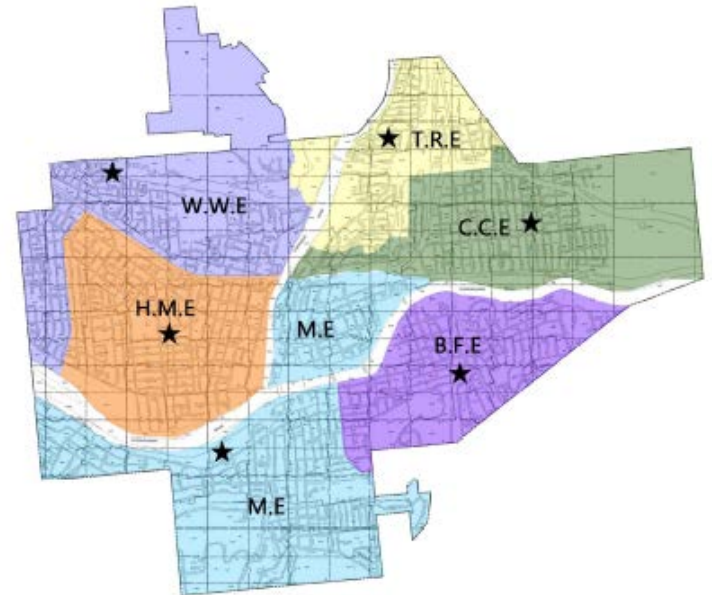
Decommission Mann



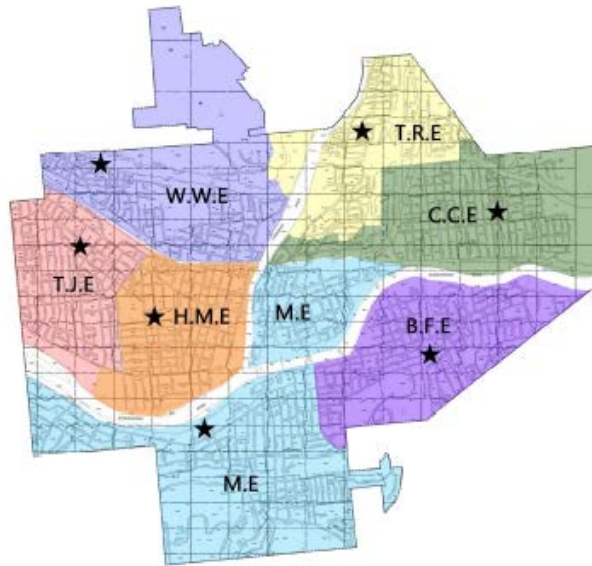
Current Boundaries



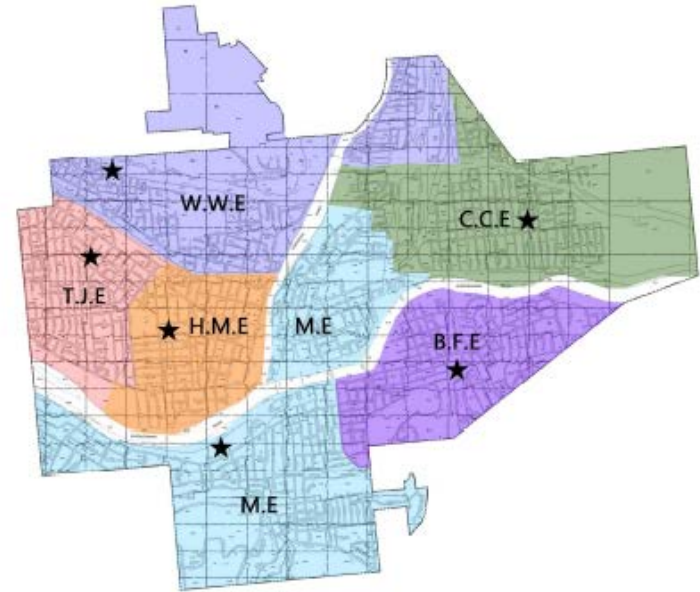
Decommission Jefferson



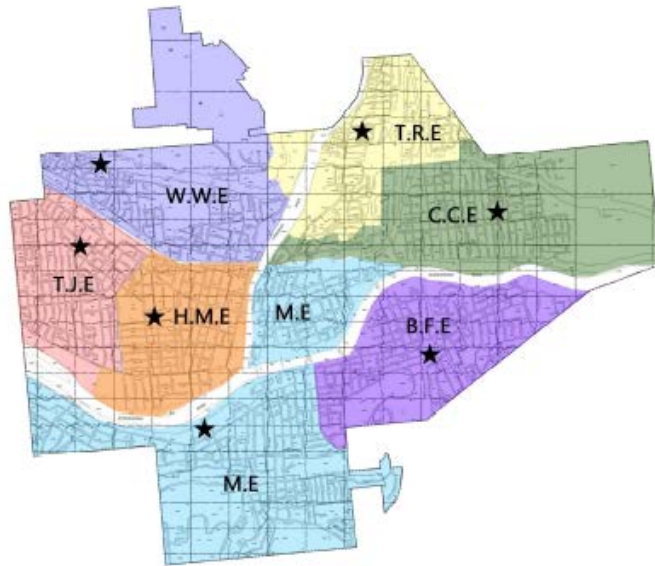
Current Boundaries



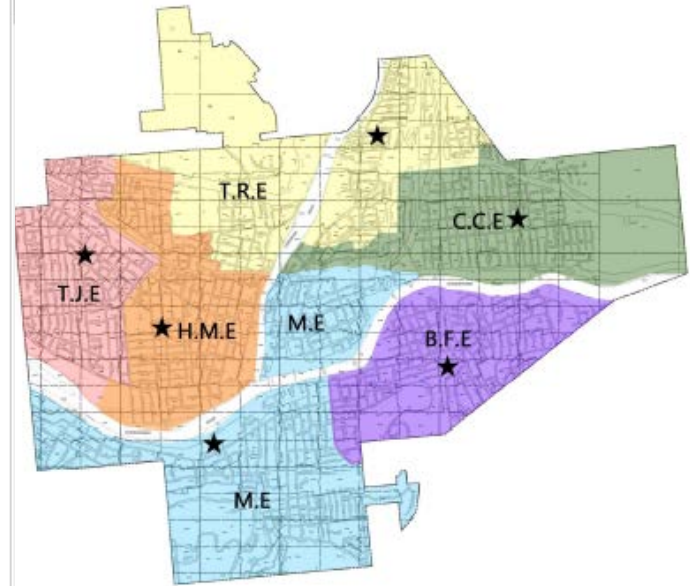
Decommission Roosevelt



Current Boundaries



Decommission Wilson



Timeline for Scenario A – Decommissioning Roosevelt

- Fall of 2022 -Spring 2023: District finalizing new attendance zones, working with different bargaining units on transfers; determine best use for Roosevelt building and land.
- Spring 2023: Communicate with stakeholders on new attendance zones. Work with impacted staff
- Summer 2023: Building preparations at Mann, Coolidge, MacArthur and Wilson – moving classrooms to accommodate new sections at each grade level.
- Fall 2023: Staff Visitations to new assignments
- Winter 2023: Student and parent visitation to new assigned schools
- Spring 2024: Finalization of staff assignments – new master schedules created
- June 2024: Affected teachers pack classrooms
- Summer 2024: Necessary inventory (furniture, teachers' classroom supplies are moved into new assignments.)
- Fall 2024: Students start in new school assignments



Timeline for Scenario B - Decommissioning Wilson, with rebuild of Roosevelt

- Fall 2022-Winter 2022: Secure funding for new Roosevelt School and Conduct Capital Vote; determine best use for Wilson building and land.
- Spring 2023: RFP for New Roosevelt (\$45 million)
- Summer of 2024: Redistribute Roosevelt Students to new temporary assignments
- Fall 2024 – Summer 2026: Construction of New Roosevelt; District will follow same process for decommissioning Roosevelt in order to place Roosevelt students in a temporary location.
- Fall 2026: Roosevelt Students return to New Building
- Fall 2026: Wilson students redistributed to new school assignments
- Winter 2026: Space is ready for new tenants



Elementary School Scenario C – Decommissioning Jefferson with Rebuild of Roosevelt

- Fall 2022-Winter 2022: Secure funding for new Roosevelt School and Conduct Capital Vote; determine best use for Jefferson building and land.
- Spring 2023: RFP for New Roosevelt (\$45 million)
- Summer of 2024: Redistribute Roosevelt Students to new temporary assignments
- Fall 2024 –Summer 2026: Construction of New Roosevelt; District will follow same process for decommissioning Roosevelt in order to place Roosevelt students in a temporary location.
- Fall 2026: Roosevelt Students return to New Building
- Fall 2026: Jefferson students redistributed to new school assignments
- Winter 2026: Space at Jefferson is ready for new tenants



Elementary School Scenario D – Decommissioning Mann with Rebuild of Roosevelt

- Fall 2022-Winter 2022: Secure funding for new Roosevelt School and Conduct Capital Vote; determine best use for Mann building and land
- Spring 2023: RFP for New Roosevelt (\$45 million)
- Summer of 2024: Redistribute Roosevelt Students to new temporary boundaries
- Fall 2024 –Summer 2026: Construction of New Roosevelt: District will follow same process for decommissioning Roosevelt in order to place Roosevelt students in a temporary location.
- Fall 2026: Roosevelt Students return to New Building
- Fall 2026: Mann students redistributed to new school assignments
- Winter 2026: Space is ready for new tenants



Minimum 2-year Timeline for Transitioning

- Create District Transition Team (DTT) to assist in monitoring progress in steps necessary to decommission building.
- Finalize new attendance boundaries
- Begin dialogues with affected staff
- Work with First Student to develop new routes and bussing needs
- Announce timelines for closure
- District sends letter to parents to inform students of new school assignments and timelines
- Begin dialogues with parents and community groups that are affected
- Personnel works with bargaining units to identify transfer process necessary for impacted members
- Identify need to move existing classrooms at receiving schools to accommodate affected students and staff
- Receiving school's teachers move classrooms to accommodate new sections
- Visitations for staff to new assignments
- Affected Staff move into new classrooms
- District sends letter to parents to inform students of new school assignments
- Visitations for students and parents to new school assignments
- Inventory moved into new assignments
- Students start in new assigned schools



Future Considerations to Address Facility Equity

- Plans for Renovate/Rebuild remaining buildings
- Enrollment trends
- Capital Funding Sources



Community Discussions

PTA/Advocacy Meeting at Thomas Jefferson – June 3, 2022 Points to consider:

BCSD elementary buildings are unique neighborhood schools – all schools have families living within walking distance; Bussing to school not deemed an advantage; High value of neighborhood communities; concerned with home values with change in configuration and additional loss in enrollment due to family flight with loss of neighborhood school; consider changes/impacts from the perspective of children.

Proposal for Month of June:

- Hold in-person meetings, with zoom option.
- Individuals can share feedback during the meeting or through a ThoughtExchange offered during the meeting.
- BOE members who represent each building would be in attendance.

June 15th:

- Roosevelt Elementary School, 3:00p, Roosevelt Library
- East Middle School, 6:00p, Auditorium (For Any East-side Community Members)

June 22nd

- Horace Mann Elementary, 3:00p, Mann Gymnasium
- West Middle School, 5:30p, Auditorium (For Any West-side Community Members)

June 23rd

- Woodrow Wilson Elementary, 6:00p Cafetorium

- Community Feedback shared at July 19, 2022 BOE meeting.

