



TONA 2020 Agenda
September 23, 2015

Larry Badgley, Mayor Rick Davis, Lisa Drmacich, Amy Edgerton, Richard Gehring, Nancy Grosskopf, Bradly Halgash, Rubie Harris, Todd Lachat, Paul Maziarz John McKenna, Diane Misner, Brian Mysliwy, Carrie Oliver, Brian Opalinski, Claudia Panaro, Donald Riemer, Mary Beth Scullion, Dennis Smilinich, Bob Starr, Maureen Zarccone, Roberta Zirnheld

1. Trautman Architect - Richard Gehring will present on our visit to Albany and the potential for state aid as well as the conceptual design for one elementary campus.
2. Construction Manager RFP
3. Fall of 2016 – possible referendum
4. Subcommittee discussion and sign up.
5. Future meetings
6. Other

Mission Statement - All stakeholders will work toward to develop a district long range strategic plan to create an individualized, quality education plan for students as well as engage student and community partners within a positive school climate while securing district financial solvency for future years.

Vision - Promote the Community/School District Connection by creating the best educational environment for student learning

Motto - All Stakeholders – One Voice



ONE TONAWANDA ELEMENTARY CAMPUS PROGRAM

- **Mission Statement** - All stakeholders will work to develop a district long range strategic plan to create an individualized, quality education plan for students as well as engage student and community partners within a positive school climate while securing district financial solvency for future years.
- **Vision** - Promote the Community/School District Connection by creating the best education environment for student learning and achievement.
- **Motto** - TONA 2020 - All Stakeholders - One Voice

A one campus Tonawanda Elementary School would:

- allow for a strong, coherent, cohesive curriculum that is not only aligned to learning standards and expectations but has the ability to logically flow from grade level to grade level
- opportunity and availability of curriculum related resources for all grades at all levels (Assemblies/Field Experiences/Learning Lab/Educational Activities designed to meet STEM learning standards)
- Program options available to all students on a consistent and equitable basis (i.e. Reading Programs; Special Education Programs including physical, occupational, and speech therapy; Program for Advanced Students; Students at Risk; Art, Music, P.E, Library, Foreign Language; Social Services) Eliminates travel time and loss of instructional time
- Adequate technology hardware at each grade level with grade level appropriate software
- Appropriation of funds for educational and technological programs would be consistent and equitable.
- Instruction at each grade level is at a high quality level and consistent from class to class and grade level to grade level.
- Teachers know what to teach and how to teach at each grade level.
- Opportunities for teacher and student collaborations (vertically and horizontally).
- There is sufficient supervision of instruction to assure that students receive the expected high level of instruction.
- Creates allowance for consistency and balance of class size and eliminates attendance zones.
- opportunities to create and develop school clubs, leadership activities as well as afterschool activities
- Professional development opportunities for continual improvement
- Parent participation in the life of the school
- High level of parent expectations
- Supportive learning environment

Subcommittee Members: Carrie Oliver, Mary Beth Scullion, Bob Starr, Brian Mislivy



FLETCHER ELEMENTARY – PRE K – 5 EDUCATIONAL ADVANTAGES FOR ONE CAMPUS – 3/2014

- All elementary students under one roof
- Provides opportunity for true staff collaboration
- Sub costs, staff development, instead of four dismissal times we would have two separate dismissal times (elementary/secondary), all teachers can meet before and/or after school efficient use of personnel
- Allows for grade-level teams both horizontal and vertical
- Provides best opportunity for a united Tonawanda community focused around parental participation at one centralized elementary complex over an extended period of time.
- Facilitates having programs where upper grade students mentor younger students (big-brother/little sister)
- Younger students need audience too
- Utilize age differences within building
- New building that could be both “green” and have state of the art technology
- Event organization (i.e. PTSA) Increase parent participation
- Consistency in ALL educational programs and special recognitions
- Better delivery of special education – all in one building, not singled out – aligned district-wide
- All learning resources at one location (options for staffing, instruction, material distribution, and grade
- Best logistical option for parents with more than one child in multiple grade levels (single pick-up and drop-off location)
- Events at one time level articulation)
- RTI – implications (approach to...)
- All programs consistent and the “best” people delivering in one building
- Ability to control class size and distribution
- Flexibility
- Less Transitions from school to school
- Tonawanda Pride
- Centralized Communication
- Staff know families Pre K-5 (Staff → Family connection)

Subcommittee members:

Larry Badgley, Nancy Grosskopf, Brad Hafgash, James Newton, Rita Zirnheld



One Elementary Campus Staffing

- Art – reduce by .5
- Music – currently (1FTE Mu & RV) (1.5 FTE FL) - would band and chorus both continue at the same level? – we Believe we need 1 FTE for music K – 5. Then need band and chorus instructor
- Library – reduce by 1 (1 librarian remain to organize the library and work with teachers/students on a flexible basis)
- PE – reduce by .5 - 3 full-time – this encompasses all students K-5 having 3-45 minutes PE sessions a week to meet the mandate
- AIS – reduce by 2 (commensurate upon student needs) – reading recovery, math, Read 180, and reading
- OT/PT – remain the same
- Speech – reduce by 1
- Psychologist – remain the same
- Social Workers – 1 SW, 1 Counselor (same – would ask for a full-time counselor from MS/HS)
- TAs – reduce by 3 (1 for each building)
- Nurses – reduce by 1 (total of 2 elementary nurses)
- Secretaries – reduce by 1 (total of 2 elementary secretaries – one secretary K-1-2, other 3-4-5)
- Teachers – remain the same
- Administration – reduce by 1 (one main principal and one vice principal)
- Paul’s Staff (we need this from Paul – however, we see down 2 engineers)

Using Decision Insite MODERATE Projections

Students with Disabilities (SWDs) are factored within the estimated number of students (possibly 5 additional classrooms)

Grade	Number of sections	Total number of students/section	Estimated number of students
K	8	16	148
1 st	7	20	143
2 nd	6	23	138
3 rd	6	21 – 23	133
4 th	5	25 (one at 26)	126
5 th	5	22	114
Total # of Sections: 37			

During the 2013-14 school year, there are a total number of 37 sections.

Other considerations:

-If UPK becomes full-time, we have no space currently to allow for full-time classes (always 64 UPK students) – UPK students do not receive special area services.

-Special Education have not been considered completely. We believe we would need 5 classrooms for self-contained.

Without Paul’s staff, we see a 10.5 individual reduction. On the average, \$50,000 per person; this is a savings of approximately \$500,000.

Subcommittee Members: Amy Edgerton, Lisa Drmacich, Claudia Panaro, Maureen Zarcone, John McKenna, Paul Maziarz



Meeting Notes

1. Regarding the "A Review of Collaborative Options for Functions and Facilities", 2009, page 47, does Option 2 include capacity to accommodate student enrollment 2020 forward, and TCSD student programs? *Yes. "Space assumptions were based n accommodating approximately 925 students..." "A Review of Collaborative Options for Functions and Facilities", 2009, page 46.*
2. Is the Fletcher Elementary facility compliant with New York State Education facility standards? *State aided building improvement and preservation projects require compliance with code. When the District last conducted a state aided building project at Fletcher Elementary, the facility was brought up to code. A review of Fletcher by an architect or engineer would provide a definitive assessment of code compliance.*
3. Would a new school more cost effectively overcome Fletcher limitations cited on pages 45 and 46 of the 2009 study? "A Review of Collaborative Options for Functions and Facilities", 2009, page 47, presents capital costs to demolish and build a new school, and to augment the existing Fletcher school. This information indicates a new build is 35% more expensive than a renovation and addition project. A new build approach will require value added engineering to determine if the
4. Estimated staff savings \$18,340,721 over 15 years [page 49] of a single campus elementary school represent an opportunity to use savings to offset debt service payments thereby lowering the increase in the property tax bill. If the savings averaged \$1,200,000 a year, approximately 50 % of the estimated debt service payment [Example A in debt service table distributed at the group meeting, \$2,062,814] would be paid with the savings.
5. Energy savings would add to the capacity to reduce the tax bill.
6. Staging construction work with closing elementary schools should facilitate an opportunity to add to a capital reserve. Capital reserve dollars could then be used to reduce initial borrowing and thereby reduce project interest expense.
7. Sample debt service schedules were distributed and reviewed. The schedule includes estimates of principle and interest payments, State building aid receipts and local share. The local share in example A is approximately \$636,000. The local share will be reduced by staff savings and energy savings.

Finance Group Subcommittee Members- Alyssa Russell, Brian Opalinski, Diane Misner, Donald Riemer, Dennis Smilinch and Richard Hitzges



September 23, 2015

SUBCOMMITTEES

1. Curriculum/Program – This group will examine the educational program program for a pre k - 5 building. They will also review staffing needs and potential reductions and long term savings (information will be shared with finance subcommittee).
2. Finance - This group will look at the financial impact of the project on the community. They will exam what is needed to make the project tax rate neutral for the taxpayers in the City of Tonawanda. Present energy costs will be reviewed and potential energy savings should be calculated. The finance committee will also identify what should be done with Mullen and Riverview if the project came to fruition. We need a disposition plan for SED on the utilization of these two buildings. Building aid changes as a result of closing Mullen and Riverview and will be part of the financial committee work. Selling versus holding these facilities will affect building aid. What is our best option? QZAB's will be looked into as well as our capital reserve fund balance.