



Kenmore-Town of Tonawanda UFSD

Capital Project

Our Partners:



HIGH PRIORITY GOALS:

1. Instruction:

- Classroom Additions
 - Herbert Hoover ES
 - Charles Lindbergh ES
 - Thomas Edison ES

2. Health, Safety & Security:

- Arrival/dismissal (Edison, Hoover, KE, KW)
- Drinking water pipe replacement (remove lead)
- Single Point of Entry (SPOE)
- Baker Drains at pools

3. Wellness:

- Artificial turf athletic facility at Kenmore East
- Gym upgrades (Holmes, FMS, HMS, KW)
- Adaptive playground





PROPOSED REFERENDUM SCOPE

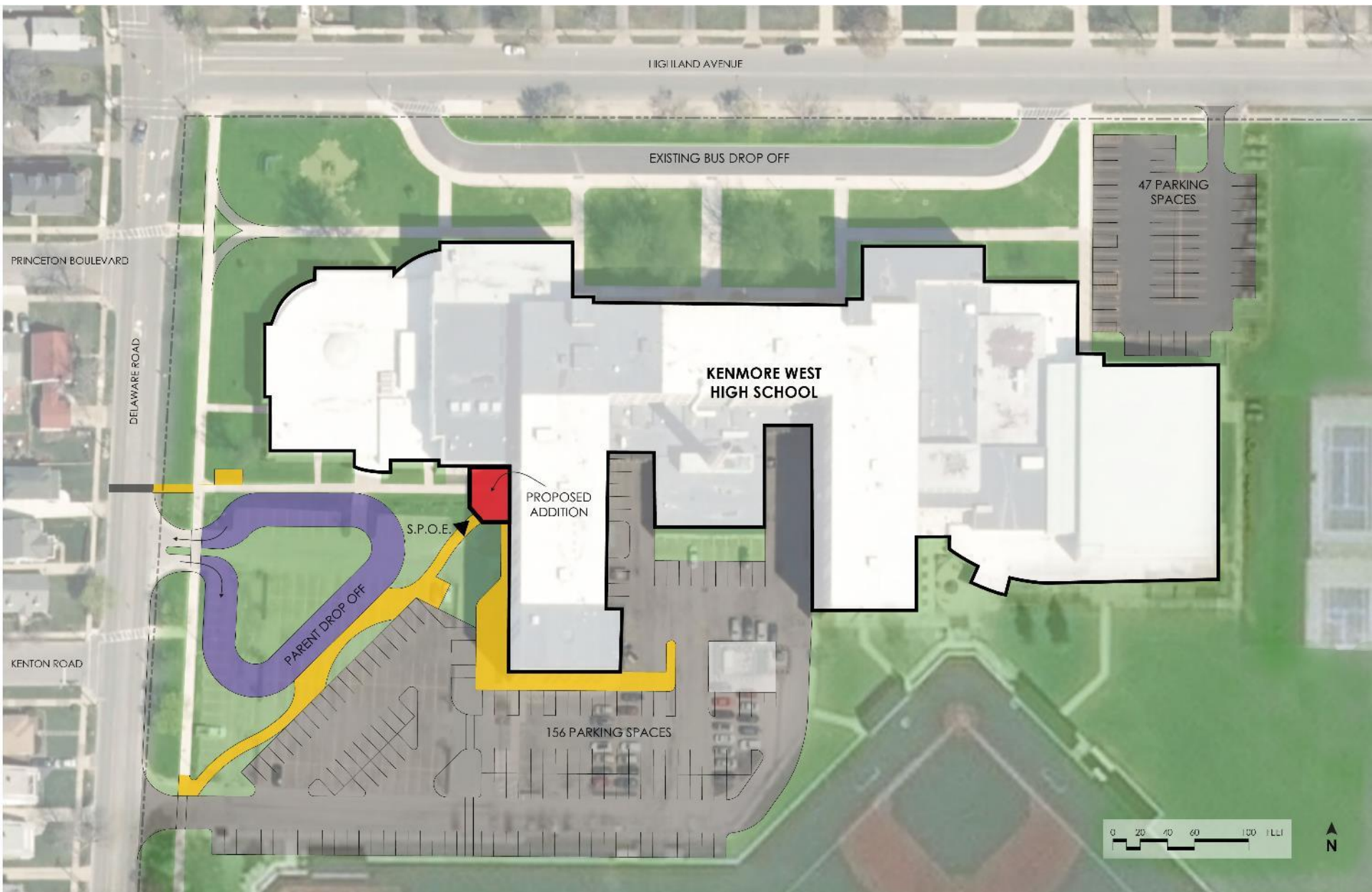
Kenmore West High School:

1. Small gym renovations
2. New parent drop-off
3. Reconstruct parking lots and sidewalks
4. Addition for Single Point of Entry
5. Water pipe replacement
6. Carbon monoxide detection system
7. Partial roof replacement
8. New unisex bathrooms

Note: Construction of artificial turf athletic fields at Kenmore East High School will free up the Kenmore West High School fields for Kenmore West use only



KENMORE WEST HIGH SCHOOL – PROPOSED SITE LAYOUT





PROPOSED REFERENDUM SCOPE

Kenmore East High School:

- 1. Artificial turf athletic facility**
- 2. New parent drop-off/bus drop-off**
- 3. Renovation for Single Point of Entry**
- 4. Water pipe replacement**
- 5. Carbon monoxide detection system**
- 6. Partial roof replacement**
- 7. Reconstruct parking lots and sidewalks**
- 8. New unisex bathrooms**
- 9. Baker Drains at pool**



KENMORE EAST HIGH SCHOOL – PROPOSED SITE LAYOUT





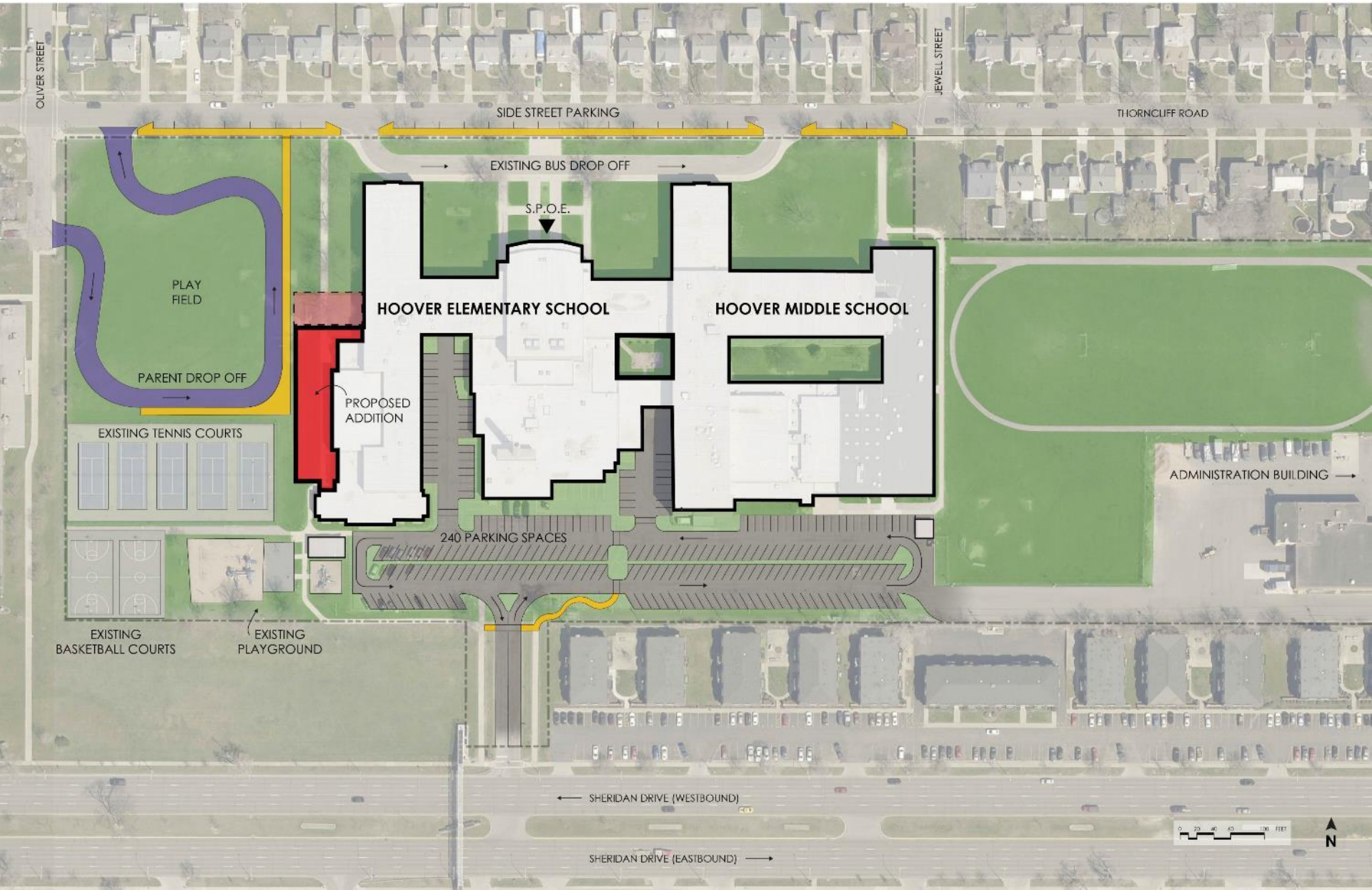
PROPOSED REFERENDUM SCOPE

Herbert Hoover ES & MS:

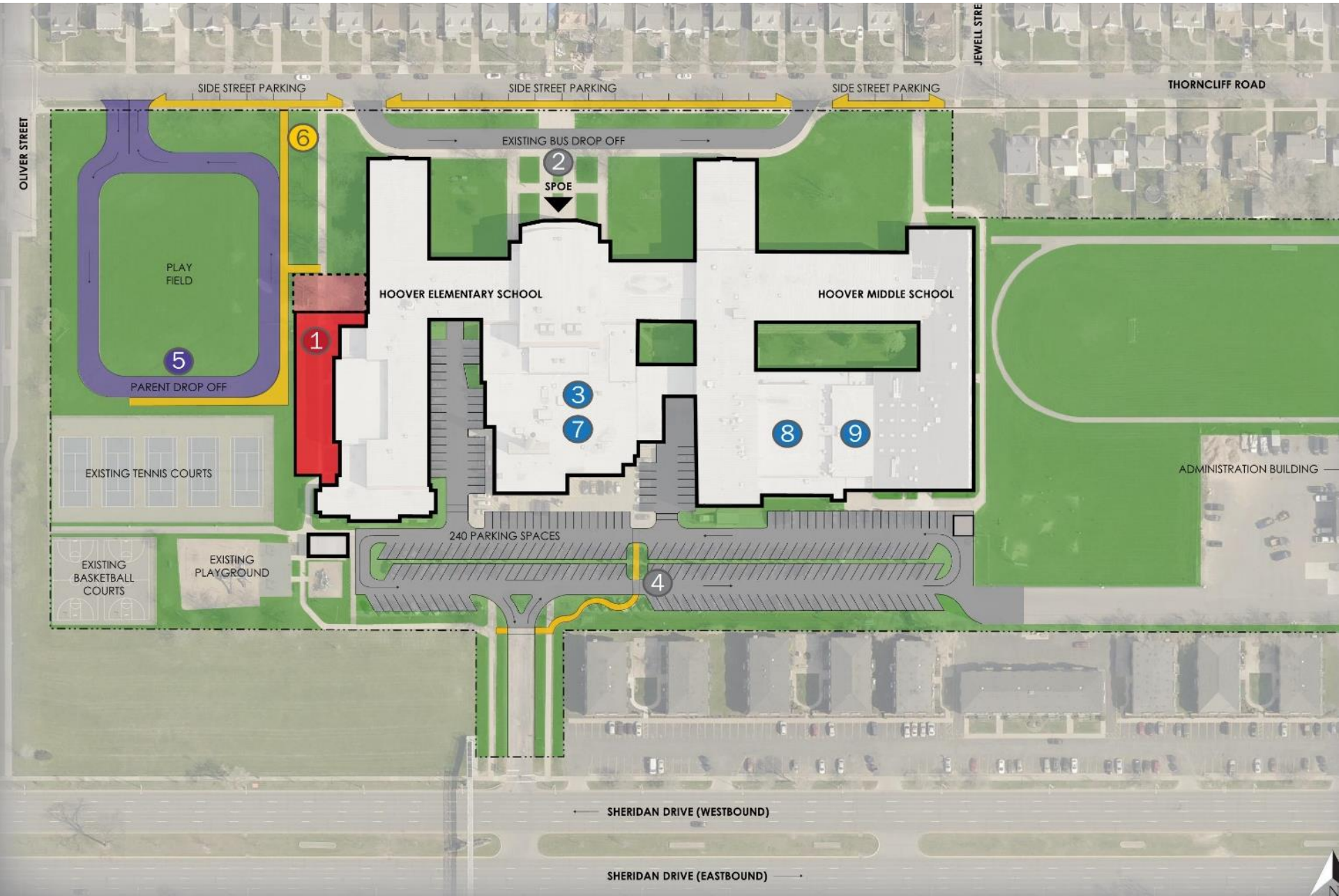
1. (6) classroom addition (elementary side)
2. New parent drop-off (elementary side)
3. Middle school gym renovations (both gyms)
4. Reconstruct parking lots and sidewalks
5. Renovation for Single Point of Entry
6. Water pipe replacement (both schools)
7. Partial roof replacement (middle side)
8. New unisex bathrooms (middle side)
9. Baker Drains at middle school pool



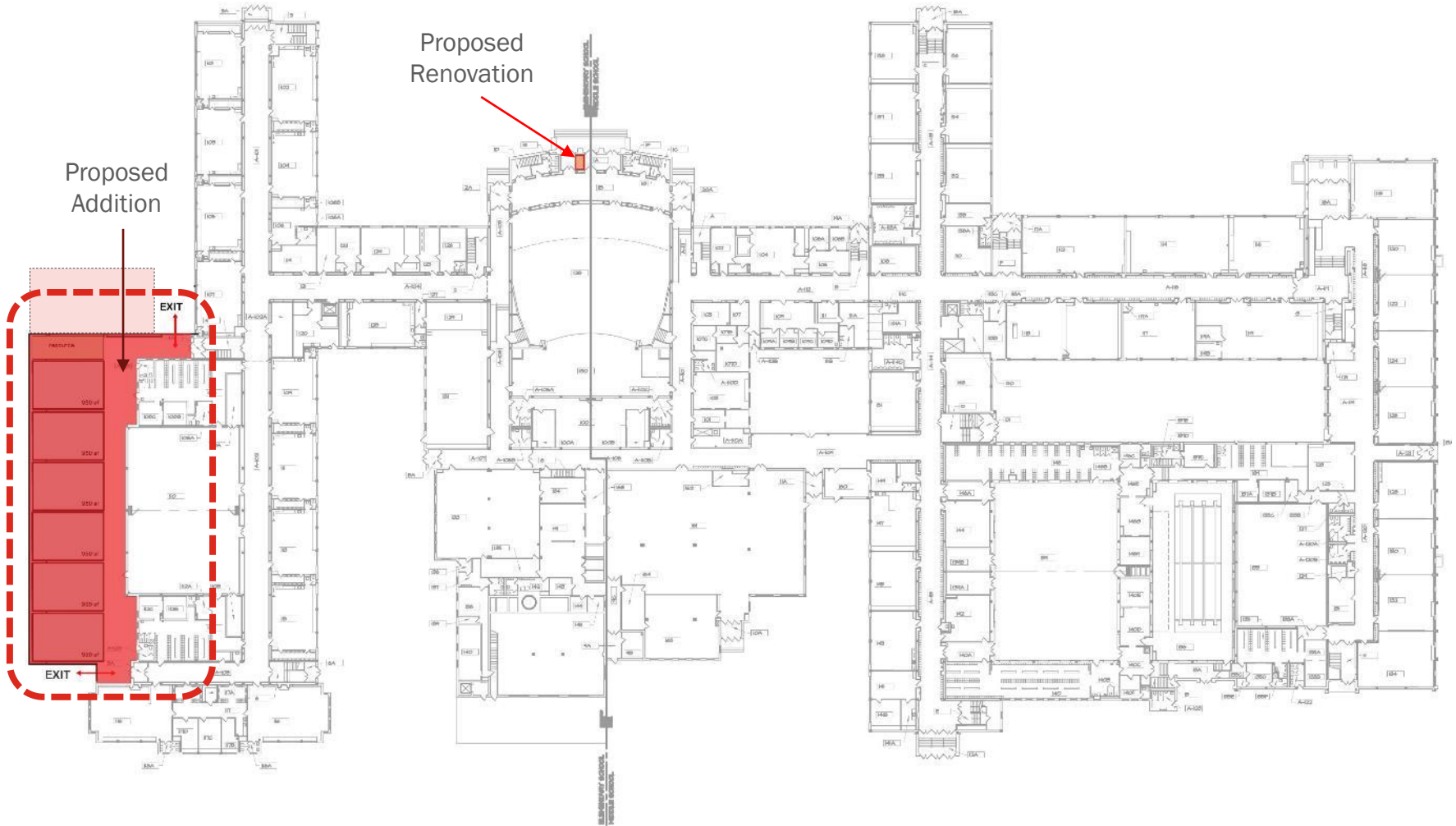
HOOVER ELEMENTARY SCHOOL – PRELIMINARY SITE PLAN (ORIGINAL)



HOOVER ELEMENTARY SCHOOL – PRELIMINARY SITE PLAN (REVISED)



Herbert Hoover ES:





PROPOSED REFERENDUM SCOPE

Benjamin Franklin ES & MS:

- 1. Renovation for Single Point of Entry**
- 2. Middle school gym renovations**
- 3. Water pipe replacement (both schools)**
- 4. Partial roof replacement (middle side)**
- 5. Reconstruct parking lots and sidewalks**
- 6. New unisex bathrooms (middle side)**
- 7. Baker Drains at middle school pool**





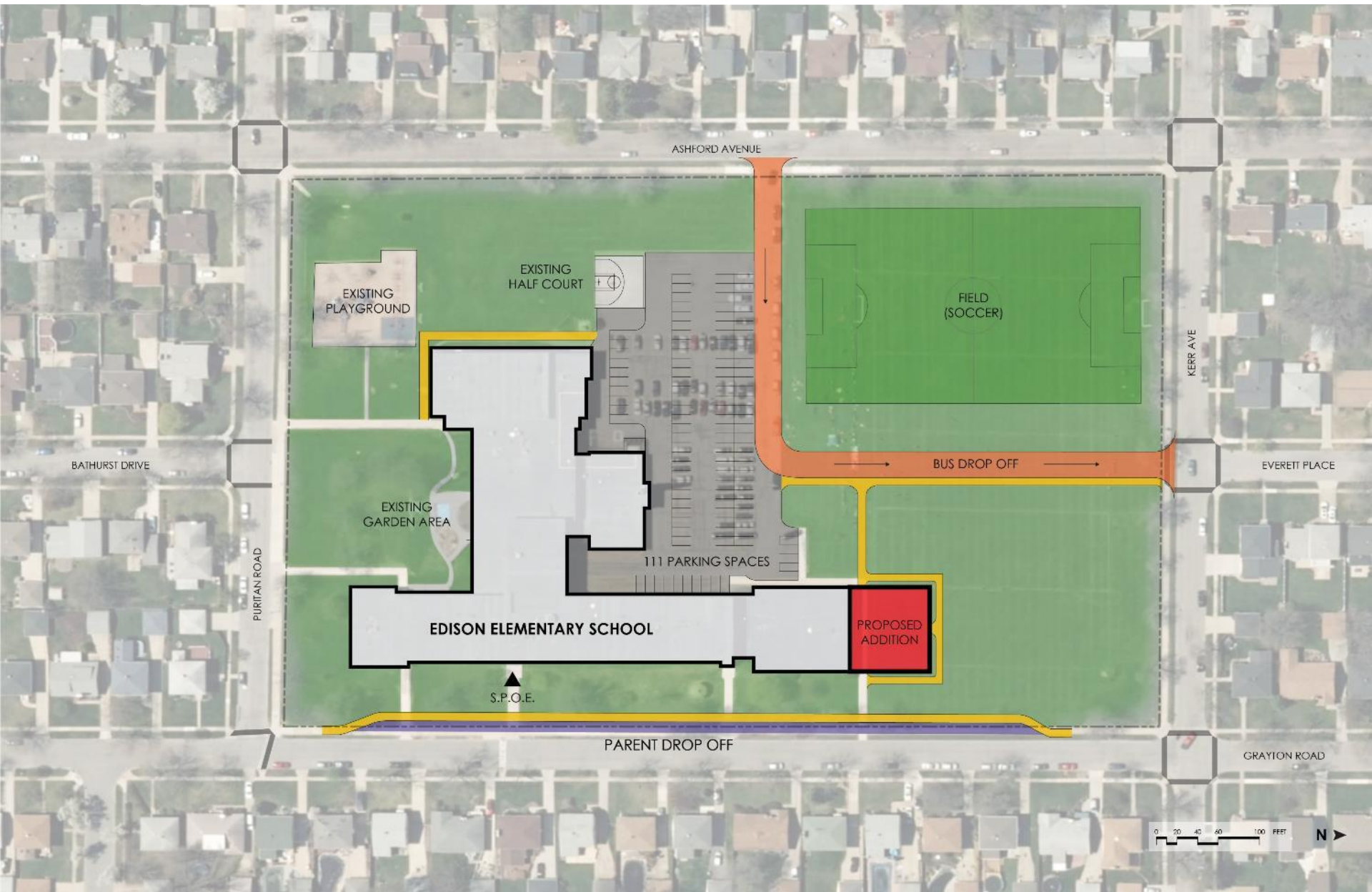
PROPOSED REFERENDUM SCOPE

Thomas A. Edison ES

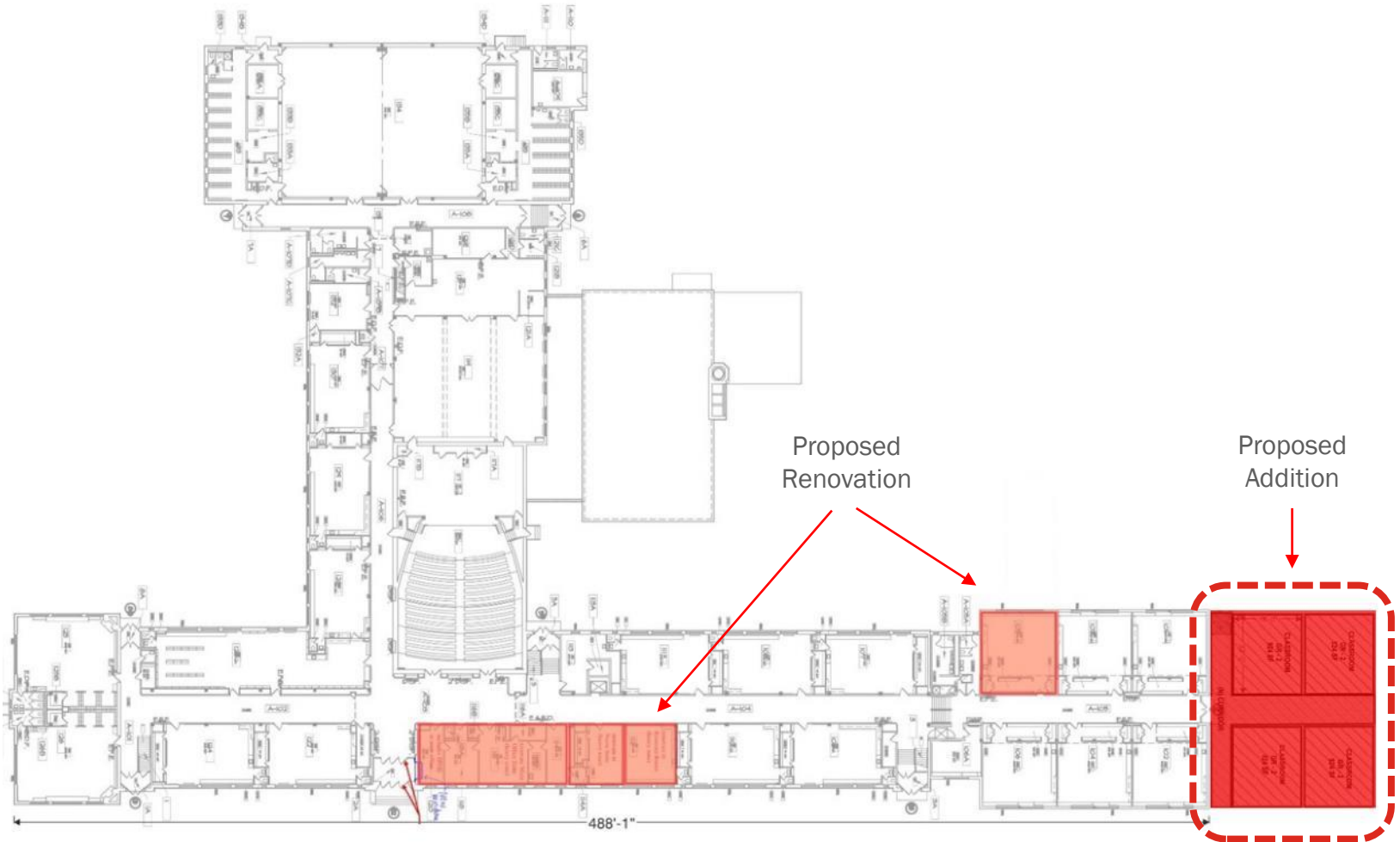
- 1. (4) classroom addition**
- 2. Add a new bus drop-off and sidewalks and reconstruct athletic field**
- 3. Parent drop-off lane**
- 4. Renovation for Single Point of Entry**
- 5. Water pipe replacement**
- 6. Window replacement**
- 7. Carbon monoxide detection system**



EDISON ELEMENTARY SCHOOL – PROPOSED ADDITION



Thomas A. Edison ES:





PROPOSED REFERENDUM SCOPE

Holmes ES:

1. Renovation for Single Point of Entry
2. Reconstruct parking lots
3. Carbon Monoxide Detection System
4. Water pipe replacement
5. Entire roof replacement
6. Replace gym divider





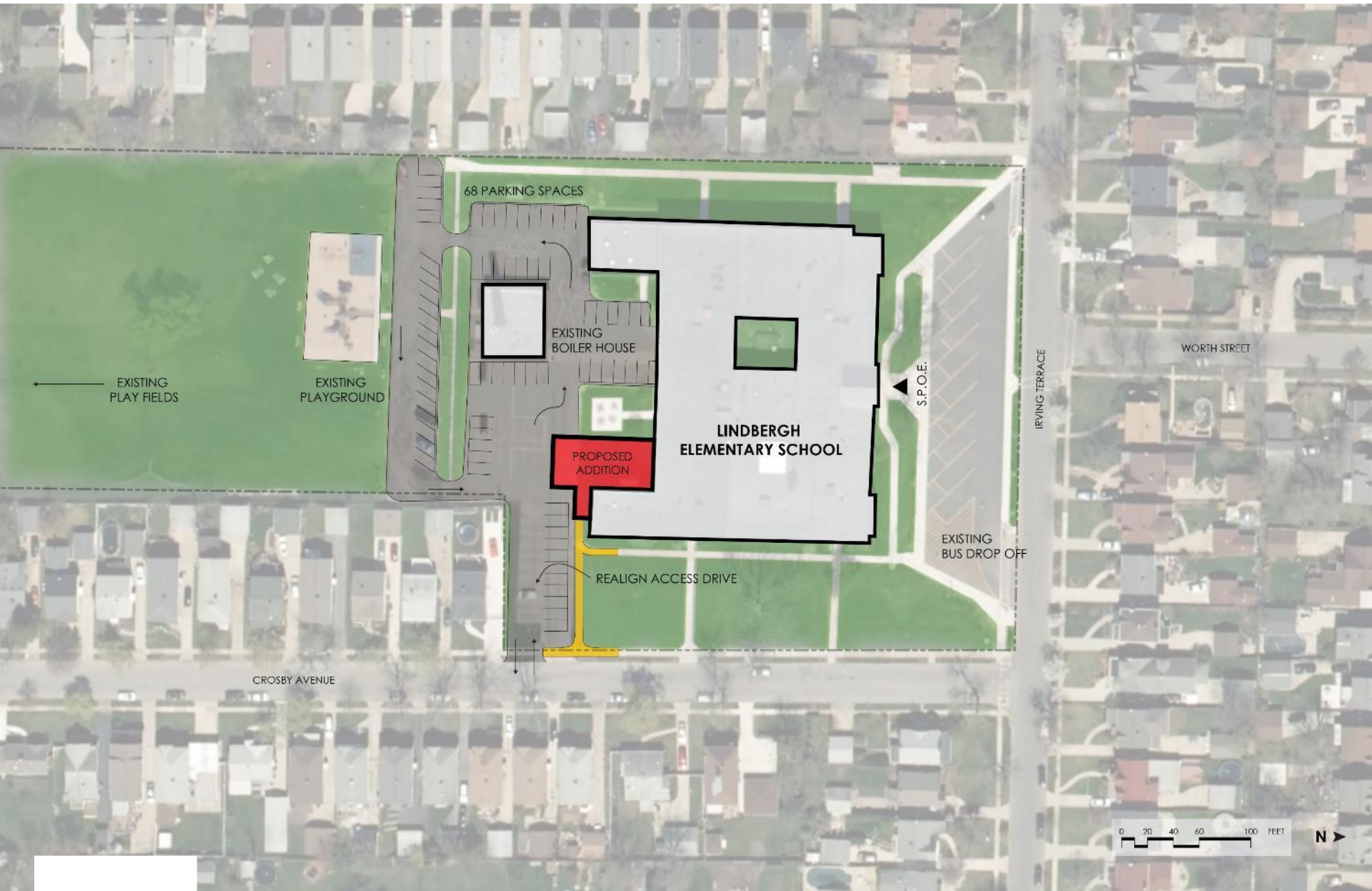
PROPOSED REFERENDUM SCOPE

Charles A Lindbergh ES:

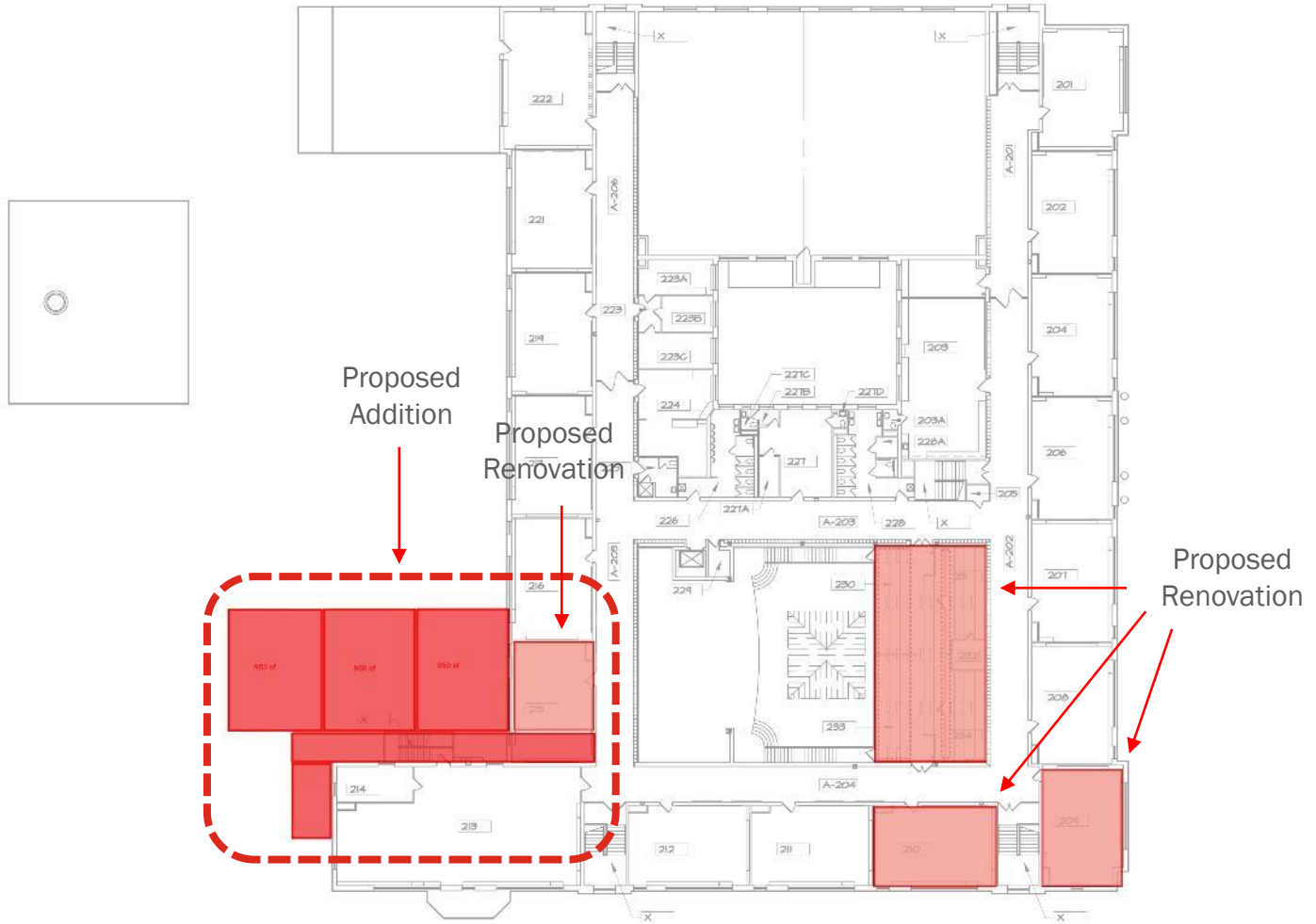
1. (6) classroom addition
2. Reconfigure main office layout and Single Point of Entry renovation
3. Water pipe replacement
4. Window replacement
5. Cafeteria expansion
6. Replace auditorium balcony seating (to support full school assemblies)



LINDBERGH ELEMENTARY SCHOOL – PROPOSED ADDITION



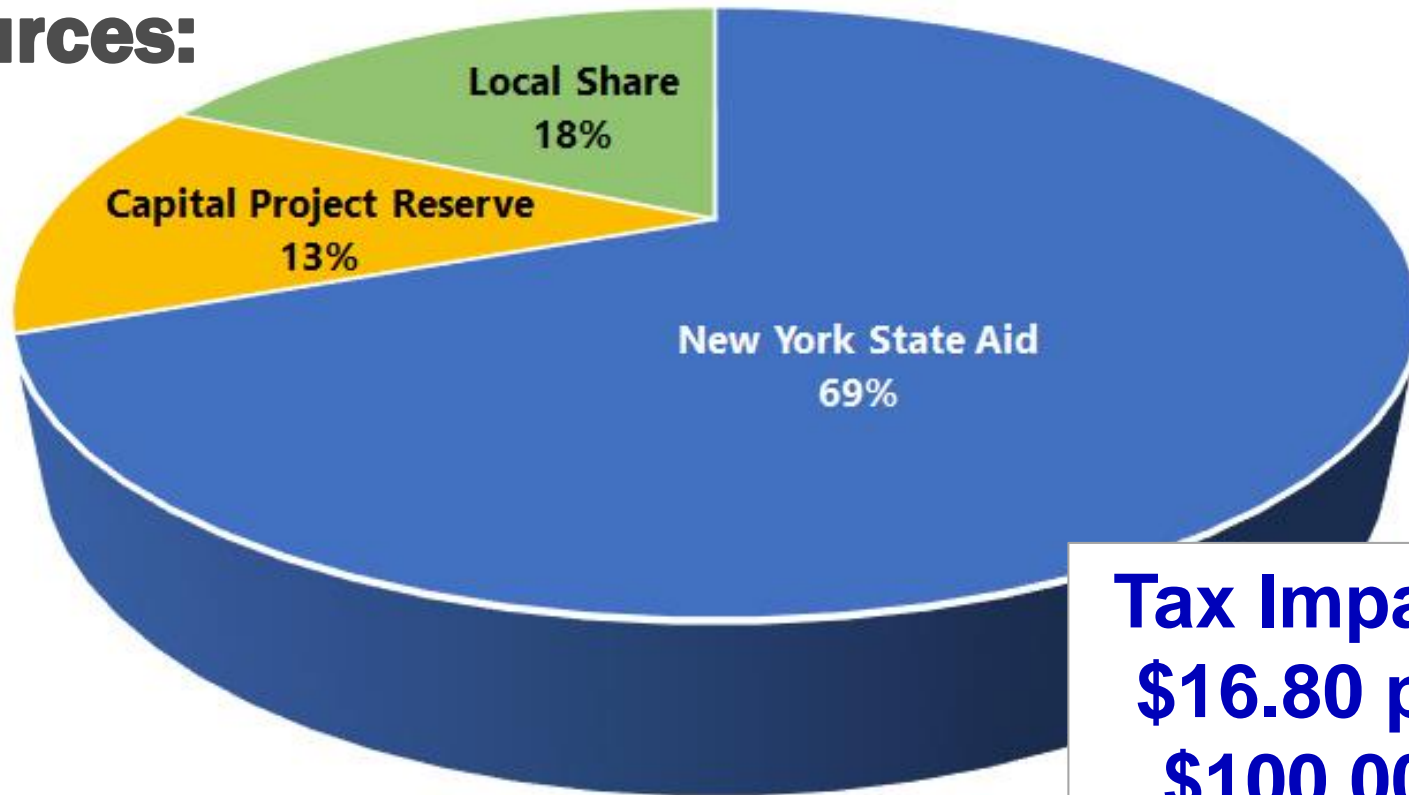
Charles A Lindbergh ES:





FINANCIAL IMPACT: \$75 MILLION

Project Funding Sources:

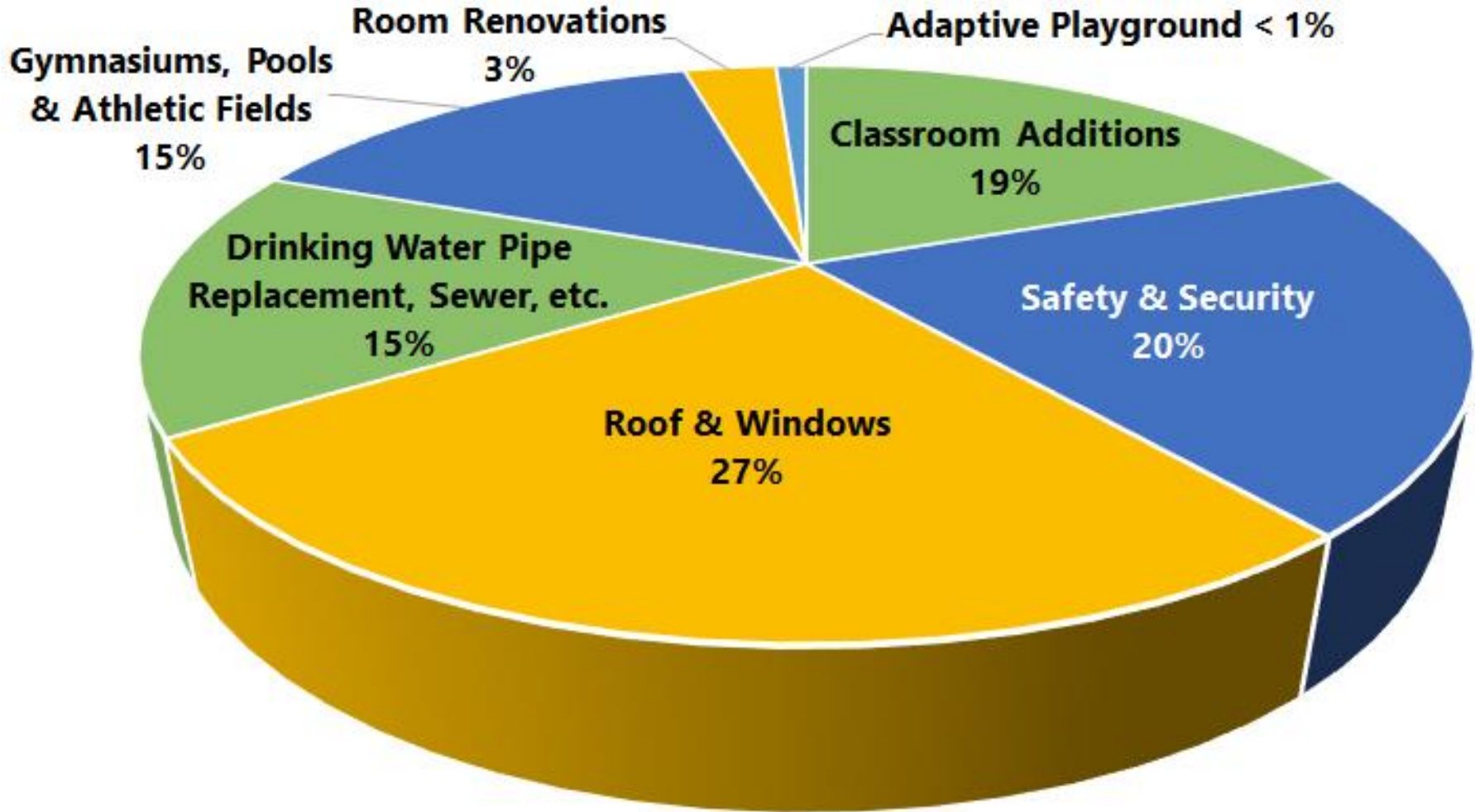


Tax Impact:
\$16.80 per
\$100,000
Full Market
Value

Does not include interest expense or building aid at state's assumed interest rate

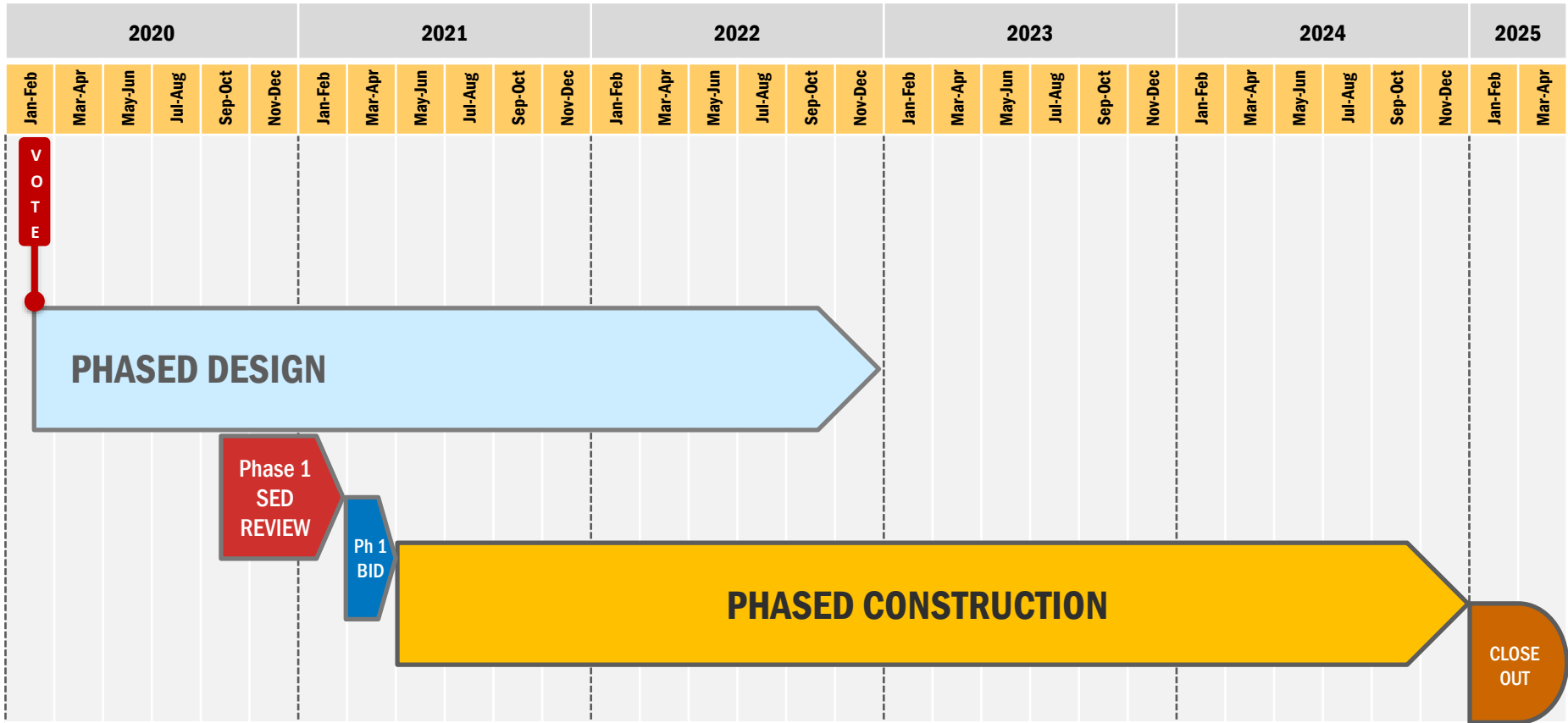


BUDGET BREAKDOWN BY CATEGORY (APPROXIMATE)





MILESTONES ► PRELIMINARY PROJECT TIMELINE



Key Project Milestones

Referendum Vote	February 2020		
SED Project Submission / Approval	October 2020	-	February 2021
Bidding & Award	March 2021	-	April 2021
Construction Phase	May 2021	-	December 2024
Project Close-out	January 2025	-	April 2025





**How much did
Consolidation save the
District?**

CONSOLIDATION HISTORY

- District was using reserves to balance the budget which was not sustainable in future years
- There was excess capacity in the buildings
- NYS budget crises exacerbated the problem causing program and staffing cuts
- Buildings closed for consolidation included Kenmore Middle School, Roosevelt Elementary School and Hamilton Elementary School

CONSOLIDATION FINANCIAL IMPACT

Budget Years	16-17	17-18	18-19	19-20
Actual Tax levy increase %	3.98%	0.0%	3.0%	1.38%
Tax levy increase if buildings remained open	7.77%	3.69%	3.87%	3.94%
Actual Tax Cap	4.64%	0.0%	3.7%	1.38%
Estimated Savings \$\$	\$3,000,000	\$3,150,000	\$3,307,500	\$3,472,875
Rental Revenue from Roosevelt (ten year lease)		\$500,000	\$500,000	\$500,000

Program and Staffing Support:

Elementary summer school	Big Picture expansion to 8th grade	Wellness rooms (Elementary)
Additional Instructional coaches	Elementary science teachers	Funding for Ken-Ton Forward initiatives
Social-emotional support	Expanded Health curriculum	Support for Elementary principals
Technology expansion	Lacrosse as a Varsity program	Increased ENL staffing

**Why not open Hamilton
Elementary?**



HAMILTON ELEMENTARY

- Two independent enrollment projections show a modest decrease by 2025
- Square footage not required
- Aging Infrastructure
 - \$5,377,000+ in outstanding capital work (does not include replacement of water lines & security projects)
 - technology infrastructure/furniture/kitchen equipment needs replacement (\$900,000-\$1,000,000)

HAMILTON ELEMENTARY

- Yearly Staffing Costs:
 - \$3.3 million estimated (not eligible for state aid)
- Budget challenges for the next several years
- Increases Tax Levy % for 2020-2021 to 5.99% (Projected Tax Cap 2.27%)

HAMILTON ELEMENTARY: 15-YEAR OUTLOOK

Reopening Hamilton:

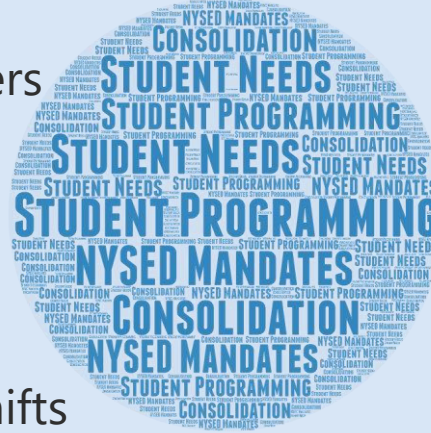
- **Outstanding Capital Needs:**
-\$5,377,000
- **Technology Infrastructure, Kitchen Equipment & Furniture:**
-\$900,000
- **Annual Budgetary Impact (Staffing):**
-\$3,300,000
 - **Over 15 Years (+2% Annual Budgetary Increase):**
-\$57,068,276
- **Total 15-Year Impact:**
-\$63,345,276

Classroom Additions:

- **Total Cost:**
(Includes Incidental/Contingency Set-Asides; Actual Cost May Be Lower)
-\$14,250,000
- **Anticipated New York State Building Aid:**
(Offsets Local Share)
+\$10,972,500
- **Annual Budgetary Impact (Staffing):**
\$0
- **Total 15-Year Impact:**
-\$3,277,500

RIGHTSIZING OUR K-4 BUILDINGS

- Programming and Space Additions Since Consolidation:
 - Elementary Science Classrooms
 - Reading and math support
 - Counselors & Social Workers
 - Elementary Health
 - Wellness Rooms
 - ENL programming
 - Flexibility for enrollment shifts
- Franklin and Holmes can accommodate programming.
- Lindbergh, Hoover and Edison need additional space to rightsize physical space needs.





Questions?

Vote Date:

Wednesday, Feb. 5, 2020

7 a.m. to 9 p.m.

Hoover Middle School

Please plan on voting!

More info at:

www.ktufsd.org/CapitalProject

