MISSISQUOI VALLEY SCHOOL DISTRICT
FRANKLIN SCHOOL
INSTRUCTIONAL SPACE CONSTRUCTION
PROJECT PROPOSAL
Presenters

Peter Magnant - MVSD Board Member, Facility Task Force Member
Joyce Hakey - Franklin Principal
Julie Regimbal - Superintendent
Lora McAllister - Business Manager

There will be time for questions and comments but we ask that those are held until the end please. Thank you!
Objective

To Share With The Community -

○ The Franklin Instructional Space Project Proposal
○ Explain the MVSD Facility Planning Process
○ Explain how this proposal was prioritized and chosen
○ Explain the ARP ESSER funding source
○ Outline next steps
○ Gather any questions, comments for feedback
○ Prepare for action at the August 16th Board Mtg.
Prioritization Process

- Pandemic - Began March 2020
- MVSD Facility Task Force Creation - Fall 2020 -
  - 3 Board Members, Facility Directors, Superintendent, Business Manager
  - Facility short and long term needs discussion and planning - ongoing
- Performance Contracting Agreement - EEI (Energy Efficiency Investments) - Dec. 2020
- Facility Assessments of all MVSD Schools - 2021
- Large Scale Facility Upgrade Cost Matrix - EEI - May 2021
- PreK and District Office Project Investigation - Stakeholder Eng. - Cost - 12.5M
- Facility Task Force Prioritization Process Established - January 2022
  - Safe, Healthy and Secure Schools
  - Instructional Space
  - Equitable opportunities in MVSD Schools
  - Students Served
- Existing funding expiration considerations
  - Highgate Bond - March 2023
  - ARP ESSER - September 2024
  - HVAC Grant - 2022
MVSD Funding Sources and Strategies

- Existing Bonds - Highgate, MVU and Franklin (last of 20 year)
- General Fund Capital Project Line - More appropriate funding
- General Fund Repair and Maintenance Line - More appropriate funding and utilization
- General Fund Surplus - as available through found efficiencies and utilization of other funding sources. Approved by the Board
- Performance Contracting - engaged in 2020 and potential to continue and expand. Energy Efficiency focus.
- Donations - as available for smaller projects
- Leases - Currently for equipment. Potential to expand through Performance Contracting
- Additional Grants
<table>
<thead>
<tr>
<th>Project Description</th>
<th>Districts</th>
<th>Details</th>
<th>Funding Sources</th>
</tr>
</thead>
<tbody>
<tr>
<td>HVAC Improvements</td>
<td>MVU, Highgate, Swanton, Franklin</td>
<td>Chiller Project, Boiler upgrades, automation and controls, system cleaning, new equipment</td>
<td>HVAC Grant, COVID Grants, Bond, FY22 Surplus, GF Capital Line</td>
</tr>
<tr>
<td>Roof Replacement and Repairs</td>
<td>MVU, Highgate</td>
<td>Phase I at MVU, Trailer, White and Brick Building Highgate</td>
<td>Bond, FY22 Surplus</td>
</tr>
<tr>
<td>Classroom and Space Renovation</td>
<td>Swanton, MVU, Highgate</td>
<td>Office and Staff spaces, Kitchen store front, classroom flooring, cabinets, furniture, bathrooms, abatement, doors, windows</td>
<td>General Fund</td>
</tr>
<tr>
<td>Parking Lot</td>
<td>Highgate</td>
<td>Resurfacing</td>
<td>Bond</td>
</tr>
<tr>
<td>Stormwater</td>
<td>Highgate, Swanton</td>
<td>3 Acre Rule</td>
<td>Stormwater Grant</td>
</tr>
<tr>
<td>Garage Renovation</td>
<td>Swanton</td>
<td>Complete renovation</td>
<td>General Fund</td>
</tr>
<tr>
<td>Athletics</td>
<td>Swanton, MVU</td>
<td>Track improvements and equipment, scoreboards, locker room renovation, trophy case, PA System</td>
<td>General Fund, donations, student activities</td>
</tr>
<tr>
<td>Gym and Bleachers Project</td>
<td>MVU</td>
<td>Renovation and replacement</td>
<td>Bond</td>
</tr>
</tbody>
</table>
### MVSD Projects - Continued

<table>
<thead>
<tr>
<th>Phone System Upgrades, PA System</th>
<th>Highgate, Swanton, Franklin</th>
<th>E911 Compliance and communication</th>
<th>E911 Grant, General Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Food Service Equipment</strong></td>
<td>MVU, Highgate, Swanton, Franklin,</td>
<td>Steam Cookers, Walk in Cooler work, coolers, warmers, etc.</td>
<td>Food Service Program Surplus</td>
</tr>
<tr>
<td><strong>Facilities Assessments, Studies and Design</strong></td>
<td>All (EEI preliminary) Swanton, Franklin,</td>
<td>EEI Assessment of all facilities. Specific focus Franklin and Babcock currently</td>
<td>COVID Grants, PC</td>
</tr>
<tr>
<td><strong>Plumbing Work</strong></td>
<td>Swanton</td>
<td>Babcock Building</td>
<td>General Fund</td>
</tr>
<tr>
<td><strong>Bank and Ditching</strong></td>
<td>MVU</td>
<td>Restoration and additional access</td>
<td>General Fund</td>
</tr>
<tr>
<td><strong>Ag Building</strong></td>
<td>MVU</td>
<td>Rear door and Cylinder Shed, Welding Booths</td>
<td>General Fund</td>
</tr>
<tr>
<td><strong>Fire Alarm System</strong></td>
<td>Franklin, Highgate</td>
<td>System Upgrade and panel</td>
<td>Bond, General Fund</td>
</tr>
</tbody>
</table>

*List is not all inclusive but highlights larger pieces of work.*
Important to Note:

While MVSD has been working to maintain current facilities with all revenue sources available over the past several years, the current long term facility plan needs are great.

Additional financial resources will be required in the future to continue to address these issues.

The MVSD Facility Task Force, MVSD Board and Administration are continuously investigating additional funding sources as well as how to strategically utilize these sources to be as efficient and effective as possible.
Additional Long Term Plan Items

- Babcock School Assessment Results - Electrical, Plumbing and Mechanical System Needs
- Roof Replacement - MVU Phase II-VI, Swanton
- Sidewalks and sidewalk to 78 - MVU TBD
- Parking Lot Resurfacing - Franklin, Swanton, MVU
- PCB’s - Highgate, MVU and Swanton
- Fire Alarm Upgrades - Swanton
- Continued Asbestos Abatement - Swanton, Highgate, MVU
- District Office Rental
- Security Camera Upgrade - Swanton, Highgate, Franklin
- Storage - Highgate, DO, MVU
- Lighting Upgrades - MVU, Swanton
- HVAC and Boiler Upgrades - MVU, Swanton
- Generators - Highgate, Franklin
- Exterior Brick Repair - MVU
- Theater Seating - MVU
- Stormwater and 3 Acre - MVU, Swanton
- Frontage Road Consideration - MVU
Funding - ARP ESSER

- ESSER funding already available - $7,918,707
- Too large to spend all on new salaries, purchased services or supplies and materials
- Long Lasting change or impact
- This funding source is federal money and does not require local property tax dollars
- No need for bonding
- Appropriate use of funds
  - Prevent, Prepare for or Respond to COVID
  - Underserved population
- Period of Performance - Ends Sept. 30, 2024
- Sole Source Request and Approval Letter from AOE
- Additional stakeholder engagement and meaningful consultation
- AOE Concept and Construction Approval required prior to project commencement
Franklin School Student Population

- Over the last 2 years 36 students moved into Franklin, 12 moved out.
- ⅓ of student population changed
- Increased need for student support services (Spec. Ed, Tutoring, Intervention, Psych., etc.)
- Increased demand for space to meet student needs with space already being used as efficiently and effectively as possible.
<table>
<thead>
<tr>
<th>Identified Essential Needs</th>
<th>Existing</th>
<th>Proposal</th>
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</thead>
<tbody>
<tr>
<td>PreK/Music Classroom and Art</td>
<td>PreK currently sharing space with Band, Chorus, and General Music classes. Art is on a cart.</td>
<td>Dedicated PreK Classroom, shared Music (Band, Chorus, General) and Art</td>
</tr>
<tr>
<td>Tutoring / Intervention</td>
<td>Sharing partially partitioned computer lab space with Tech. staff</td>
<td>Designated separate spaces for each service.</td>
</tr>
<tr>
<td>Additional Classroom</td>
<td>No additional classroom space to divide grade with high enrollment into 2 classes.</td>
<td>1 additional classroom space</td>
</tr>
<tr>
<td>Conference/Meeting Space</td>
<td>No designated space. Library must be closed and used for meetings during school day.</td>
<td>Designated and large enough for up to 10-12 (Parent, EST, PLC)</td>
</tr>
<tr>
<td>Alternative Space</td>
<td>Library office used (Sensory, OT/PT)</td>
<td>Designated space</td>
</tr>
<tr>
<td>Ground Level Storage</td>
<td>VERY little dedicated space (Indoor recess, After School Prog., Technology)</td>
<td>Additional dedicated storage space</td>
</tr>
</tbody>
</table>
Recommendation Explanation

- Review of Essential Needs
- Review of multiple design options
  - 3 Options Reviewed May, 2022 - EEI and Facility Task Force
    - Reviewed and narrowed down to 2 options with edits and adjustments
  - Reviewed and narrowed to 1 proposal - 1B - July, 2022
- Consideration of new and renovated space per square foot costs
- Investment to value add - (“More bang for the buck” - in large projects there is not a direct dollar for dollar correlation between reduced square footage and cost savings)
- ARP ESSER Funding Timeline - Project Completion required Sept. 2024
- Project ARP ESSER allowable
- Project size, timeline and cost fit within ARP ESSER timeline.
- Commitment to prioritized project necessary if funding to be maximized (Change in course could result in unspent ARP ESSER funds due to AOE process and timeline)
- The cost of this construction project will not require additional local property tax dollars
Evolution of Franklin Design

Option 1 - 2.5M
2,700 SqFt

Option 2 - 7.5M
9,500 SqFt

Option 3 - 14.5M
15,000 SqFt
Option 1C

New Space:
+/− 5200 SQ FT
3.8M
Option 1B

New Space: +/- 6100 SQ FT
4.1M

Student Support Services Spaces:

- Guidance
- Speech and Language
- Intervention
- Special Education
- Psychology
- Tutoring
- Testing
- Alternative Space
- Planning Room
Facility Task Force Recommendation

- Design 1B
- Aligned with Facility Task Force prioritization
  - Safe and Healthy Schools
  - Instructional Space
  - Equitable opportunities in MVSD Schools
- Addresses all essential needs identified
- Investment to value add - (“More bang for the buck” - there is not a direct dollar for dollar correlation between reduced square footage and cost savings)
- Project size, timeline and cost fit within ARP ESSER timeline.
- Long lasting impact to MVSD and Community
Timeline

• Schedule
  • Submit for AOE Concept Approval – August, 2022
  • Stakeholder Engagement - Franklin - August 11, 2022
  • Start full design - September, 2022
  • Bid documents ready for pricing – November, 2022
  • Generate schedule of values for district review/approval - December, 2022
  • Final construction and permit drawings – February, 2023
  • Permits, subcontractor selection, equipment procurement – February, 2023
  • Construction start – April, 2023
  • Weather tight – November, 2023
  • Substantial completion - Summer, 2024
Items to be determined

• AOE ARP ESSER Application Response Timelines

• Sprinkler/fire suppression system - exact need TBD with full design

• Soil compaction/stability - standard part of the process
Additional Information

• Worst case scenario budget
• All inclusive pricing
• Provide value-added improvements as efficiencies found
• Absorb unforeseen costs to extent possible
• Minimize disruption of summer programming and school year
Next Steps

• ARP ESSER Additional Meaningful Stakeholder Engagement
• Agency of Education - ARP ESSER Concept Approval Application
• Board Mtg - 08/16 - Action
• Agency of Education - ARP ESSER Construction Approval Application (If approved 08/16)
Thoughts, questions or feedback?