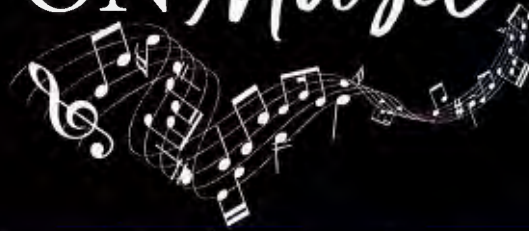


SPOTLIGHT ON *Music*

2018 Capital Project



Music Space Capital Project



Dr. Scott Martzloff, *Superintendent*

Mr. Thomas Matuski, *Assistant Superintendent
for Finance & Management Services*

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SPOTLIGHT ON *Music*
Proposed Capital Project



Section

1



WILLIAMSVILLE CENTRAL SCHOOLS

2018 MUSIC SPACE CAPITAL PROJECT PROPOSITION

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SPOTLIGHT ON *Music*
Proposed Capital Project



Section 2



2018 Music Space Capital Project Music Committee Meeting Dates

Music Project Design Development Process Involving Each School

September – Project Informational Meeting

September 20, 2017 – Initial project informational meeting with all music teachers

October- Schools Assemble their Music Input Teams

South High

Keith Boardman, Matt Cool, Catherine Ludwig

East High

Anthony Scanzuso, Maureen Reilly, Wayne Moose

North High

Gary Collichio, Mike Conte, Joe Buckle

Mill Middle

Mike Calandra, Randy Czosynka, Pim Liebmann

Transit Middle

Dan Walh, Randy Schreiber, Lynn Shaner

Casey Middle

Pete Dobmeier, Danielle Rodgers, Kyle Gengo

Heim Middle

Jeff Jachlewski, Michelle Bates, Evonne Michel

District Music Input Team

Dr. Balen-Assistant Superintendent for Instruction, Michael Russo-Instructional Specialists for Fine and Performing Arts, Keith Langlotz-Director of Facilities, Thomas R. Matuski-Assistant Superintendent for Finance and Management Services

Professional Input Team

Kideney Architects – Raymond J. Bednarski, AIA, LEED AP, President & CEO, Leanne N. Stepien, AIA, LEED AP, Associate

Campus Construction – John M. Ticco Jr., Executive Vice President, Kevin Donaghue, Vice President, Vaughn P. Maracle, Senior Project Manager

November – Schools Submitted their Design Requests

District Music Input Team and Professional Input Team met with each high school and middle school Principal to review their school's project request list. Kideney architects began creating the initial designs for each school's capital project work based on their requests and information obtained from the Principal meetings.

2018 Music Space Capital Project Music Committee Meeting Dates
Music Project Design Development Process Involving Each School

January – Review of the Initial Music Project Design Plans (Individual School Meetings)

Attendees: District Music Input Team, Professional Input Team, School Music Input Teams

January 22, 2018 – South High school

January 23, 2018 – East High school

January 29, 2018 – Casey Middle school

January 30, 2018 – Heim Middle school and Transit Middle school

February 1, 2018 – Mill Middle school and North High school

February – March

Architect - Design modifications to school plans, Construction Manager develops initial Cost Estimates

April – Music Input Team Meetings - Review Revised Design Plans with Cost Estimates

Attendees: District Music Input Team, Professional Input Team, High School Principals

April 10, 2018 – North High school, East High school

April 13, 2018 – South High school

April – Music Input Team Meetings on Revised Design Plans and Cost Estimates

Attendees: District Music Input Team, Professional Input Team, School Music Input Teams (Final plan footprints reviewed and approved by all school music input teams)

April 24, 2018 – East High school, North High school

April 25, 2018 – South High school

May – Music Input Team Meetings on Revised Design Plans and Cost Estimates

Attendees: District Music Input Team, Professional Input Team, Middle school Principals (Final plan footprints reviewed and approved by all school music input teams)

May 10, 2018 – Heim Middle school

May 18, 2018 – Casey Middle school, Transit Middle school, Mill Middle school

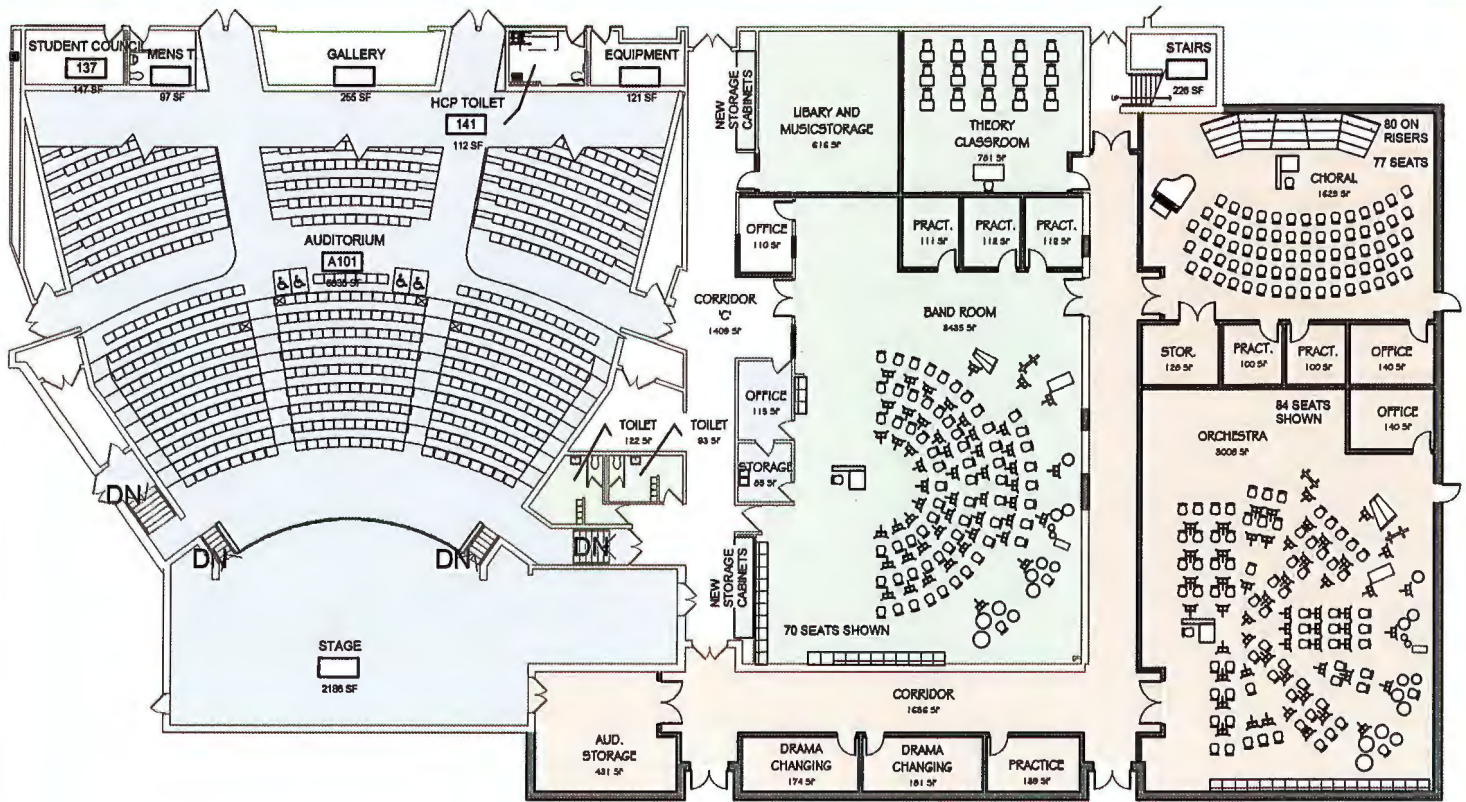
September – Additional Meetings per School Request

Attendees: Dr. Martzloff, Superintendent, District Music Input Team, School Music Input Team

September 7, 2018 – North High school

September 26, 2018 – East High school

2018 MUSIC SPACE CAPITAL PROJECT



INDICATES LIGHT RENOVATION

INDICATES HEAVY RENOVATION

INDICATES NEW ADDITION

Williamsville East High School

Proposed Scope of Work (New space 8,516 sq. ft.)

Total estimated cost: \$6,535,936

New Addition:

- Chorus room, orchestra room, 3 practice rooms & storage
- Create new dressing rooms for use by drama club

Renovations to Existing Music Space:

- Computer lab, classroom & practice room spaces
- Renovate existing band space, improve acoustics
- Add two new practice rooms
- Renovate existing room to expand band space, improve acoustics & storage
- Music wing bathrooms

Renovations - Auditorium:

- Replace stage rigging
- New theatrical lighting system with LED including all spotlights
- New sound system
- Acoustical improvements
- ADA modifications
- Relocate sprinkler system/pump from the backstage area

General:

- Replace pool dehumidification system



2018 MUSIC SPACE CAPITAL PROJECT

Williamsville North High School

Proposed Scope of Work (New space 9,828 sq. ft.)

Total estimated cost: \$6,414,778

New Addition:

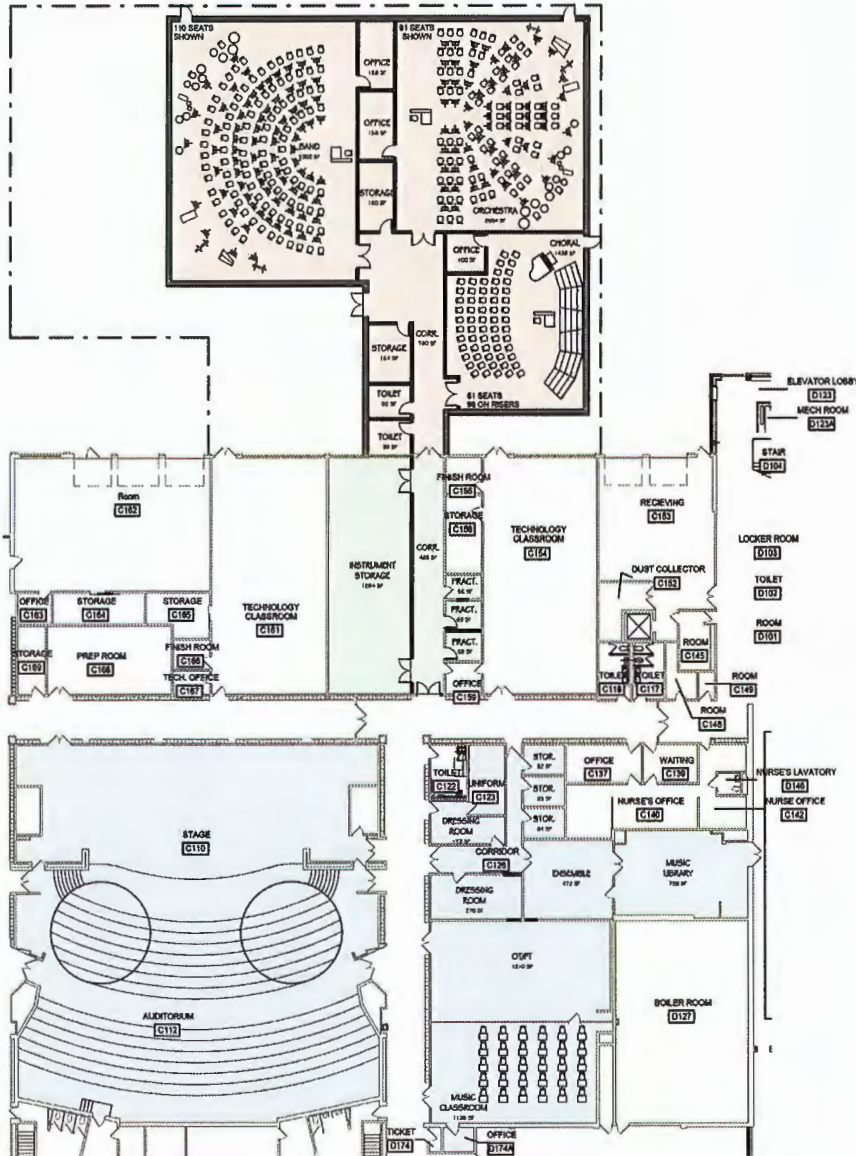
- Chorus room, orchestra room, practice/lesson rooms, bath rooms & storage

Renovations to Existing Music Space:

- Convert current darkroom into a storage room
- Music class rooms C130 and C129
- Instrument storage room, music library & lesson teaching space
- Band office/percussion practice room & music library/prop room into new dressing rooms for drama program
- Relocate music classroom to OT/PT room

Renovations - Auditorium:

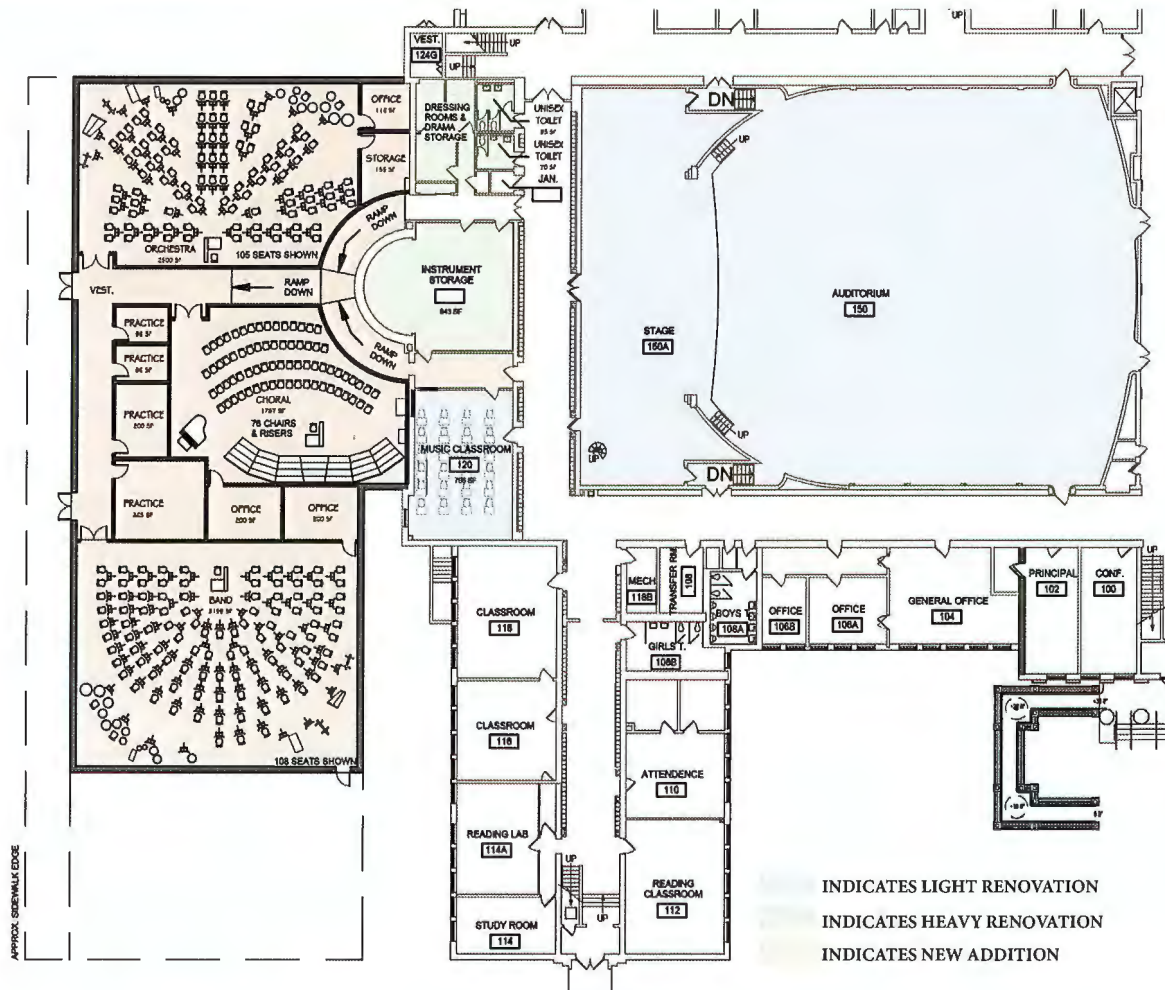
- Restore existing stage front
- Replace stage floor
- New sound system
- New carpet
- Acoustical improvements
- Handrail replacements
- ADA modifications



INDICATES LIGHT RENOVATION
 INDICATES HEAVY RENOVATION
 INDICATES NEW ADDITION



2018 MUSIC SPACE CAPITAL PROJECT



Williamsville South High School

Proposed Scope of Work (New space 11,000 sq. ft.)

Total estimated cost: \$7,248,285

New Addition:

- Chorus room, orchestra room, practice/lesson rooms, bathrooms & storage

Renovations to Existing Music Space:

- Renovate existing space for 1-classroom and corridor to new addition
- Renovate existing bathrooms

Renovations - Auditorium:

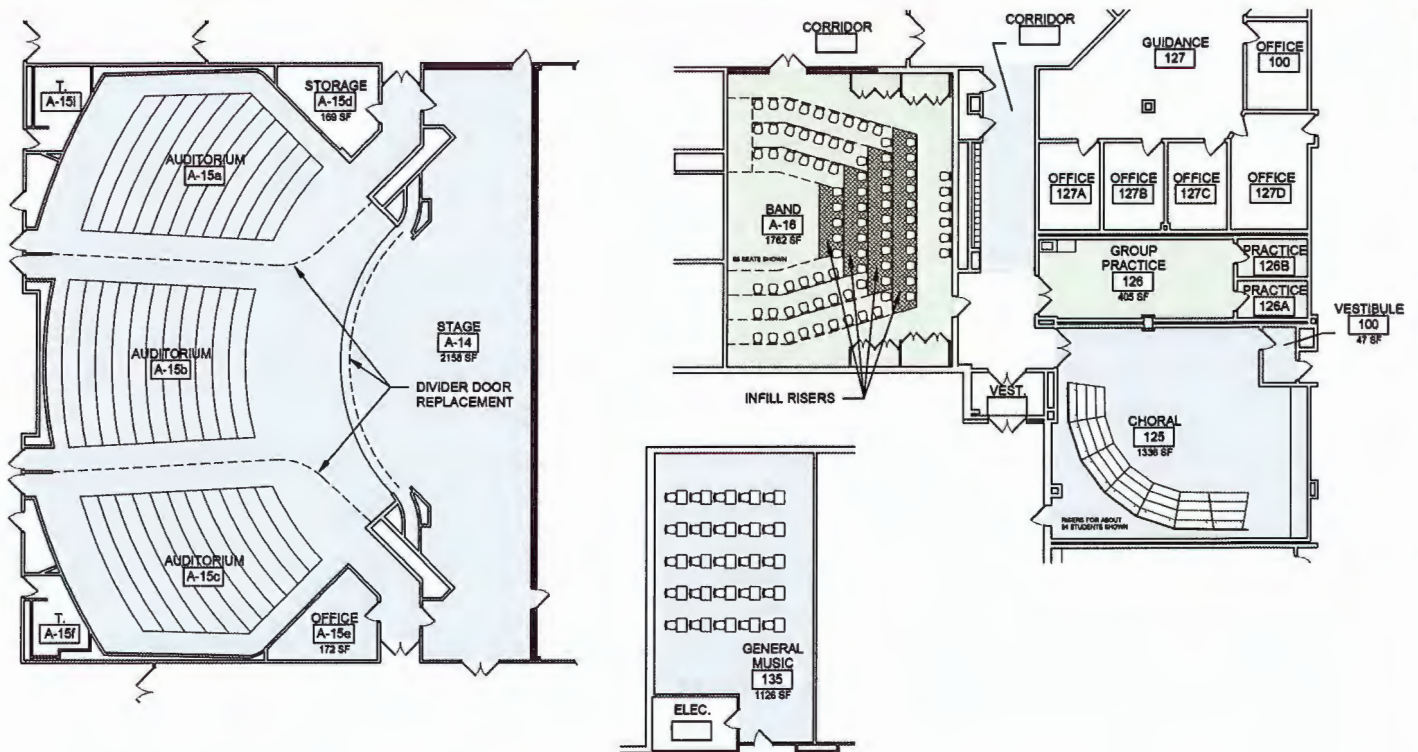
- Acoustical improvements
- Replace current sound system with digital system
- New theatrical lighting system with LED including all spotlights
- Restore existing stage front
- New auditorium sound booth
- ADA modifications

General:

- Replace emergency generator
- Replace bleachers in new gym



2018 MUSIC SPACE CAPITAL PROJECT



Casey Middle School

Total estimated cost: \$1,011,701

Renovate Band Room

- Lighting
- Acoustical modifications
- Instrument storage
- Remove permanent risers
- Add dehumidification
- Replace doors

Renovate Auditorium/Stage

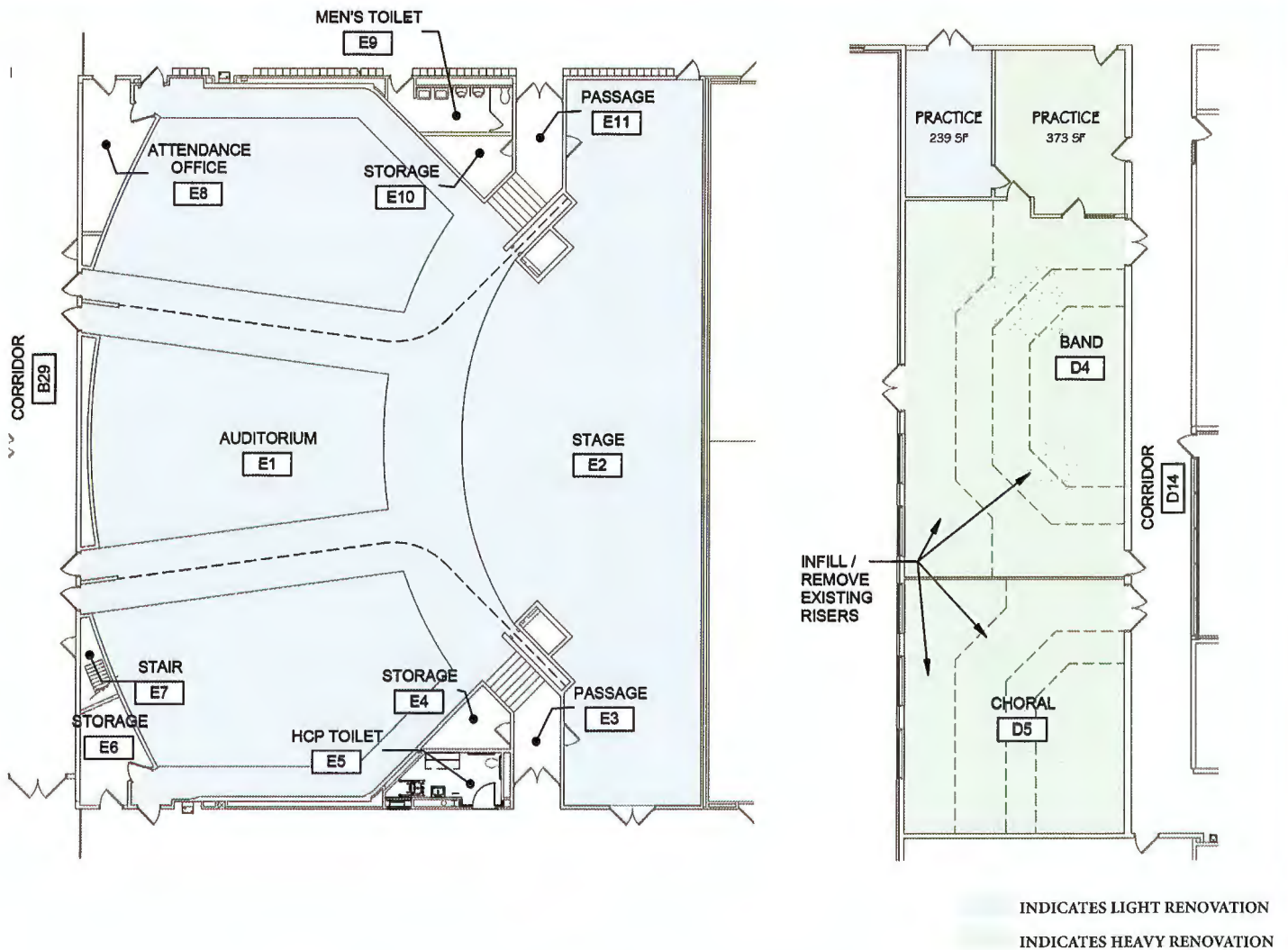
- Lighting
- Sound and video projection
- Replace accordion doors (Stage; Aud)
- Replace stage rigging
- Acoustical improvements

Room 124 – Acoustical Modifications

Pool – New Dehumidification System



2018 MUSIC SPACE CAPITAL PROJECT



Heim Middle School

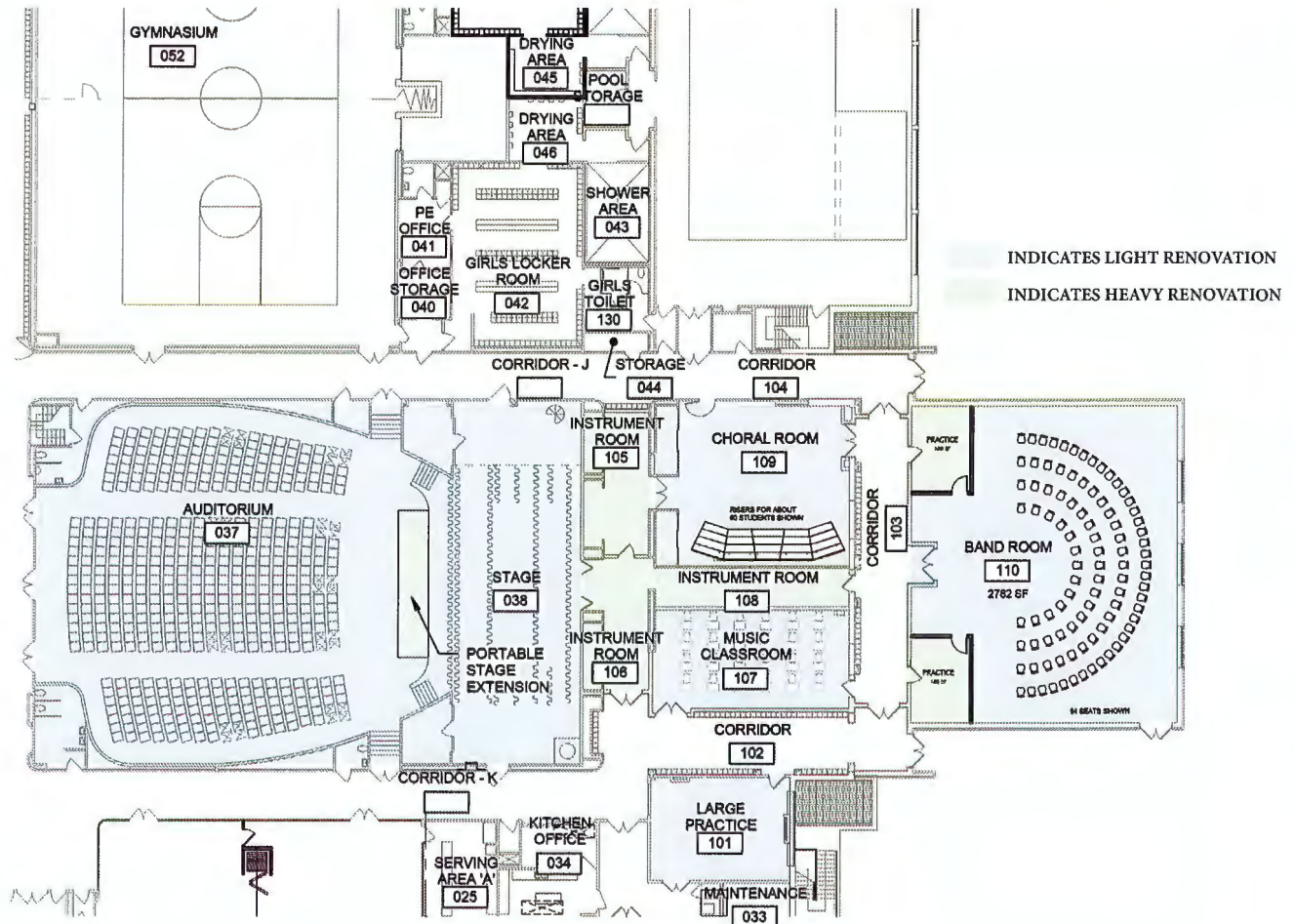
Total estimated cost: \$849,746

Renovations: Music Classrooms and Auditorium

- Rooms D4 and D5 – remove tiered floors; make all floors level
- Rooms D4 and D5 – acoustical modifications
- New auditorium stage floor
- Add lighting for auditorium acoustical upgrades
- Electric/data enhancements for electrical keyboarding class



2018 MUSIC SPACE CAPITAL PROJECT



Mill Middle School

Total estimated cost: \$1,081,615

Add air conditioning/dehumidification to rehearsal spaces, lesson spaces and auditorium

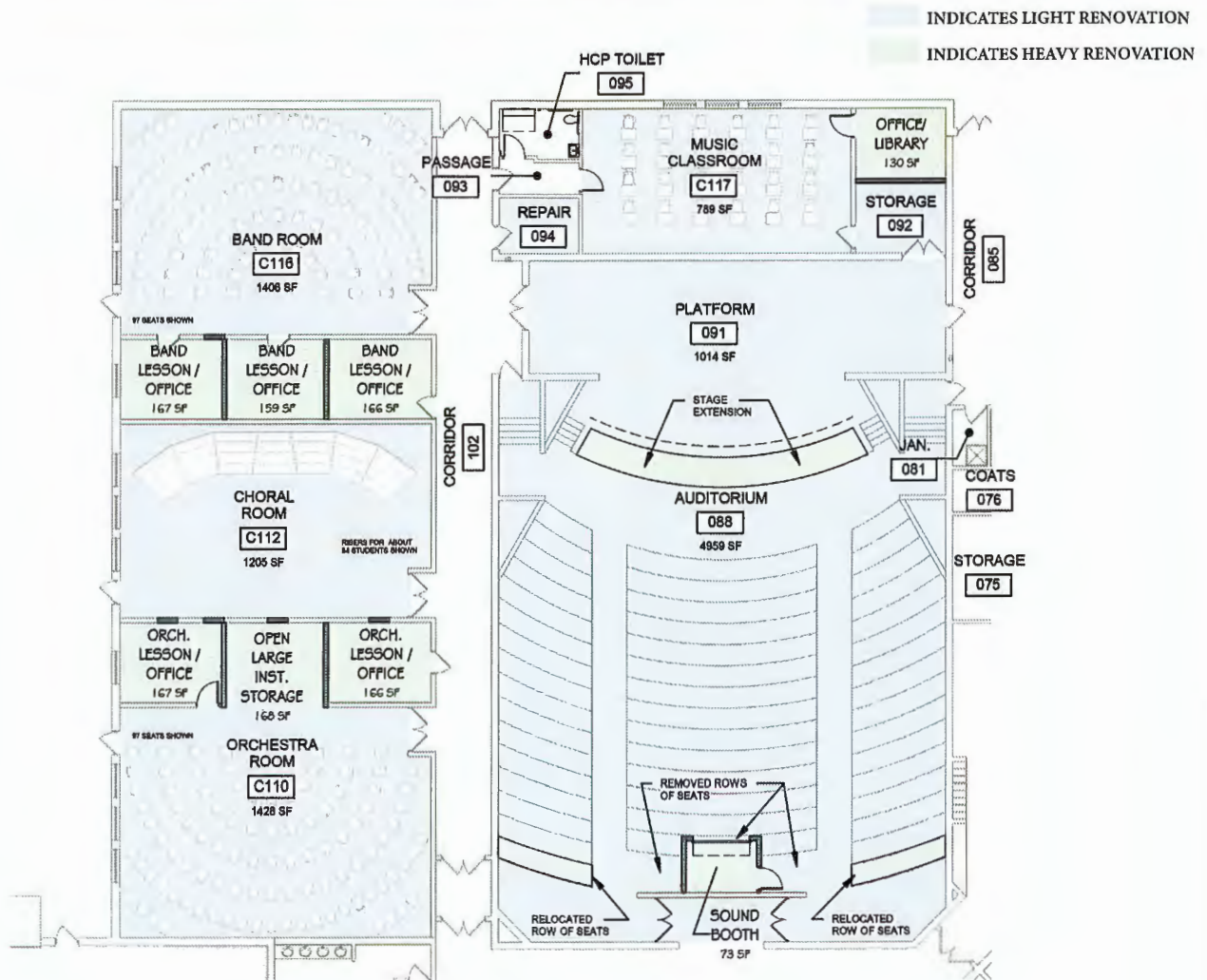
Renovate Auditorium

- Upgrade acoustics (stage and house)
- Upgrade sound systems
- Add lighting to pit area
- Resurface stage
- Resurface stage front

General: Replace existing electrical distribution panel



2018 MUSIC SPACE CAPITAL PROJECT



Transit Middle School

Total estimated cost: \$689,040

Renovate Teaching Spaces

- Practice room cluster

Renovate Auditorium

- Replace stage curtains
- Upgrade set rigging system
- New sound booth
- Upgrade sound system
- Upgrade lighting (pit area)
- Extend stage front
- Upgrade acoustics

General: Roof Replacement = \$3,110,184



SPOTLIGHT ON *Music*
Proposed Capital Project



Section 3



EXECUTIVE SUMMARY

2018 Music Space Capital Project (\$36,659,930)

A. Necessity for Facility Improvements

The Williamsville Central School District has a history of completing capital project work that maintains our buildings and sites at an appropriate level in order to support our educational programs. It is important to state that the purpose of a capital project is different than the completion of facility repairs and maintenance in our buildings. The latter work is done every day of the year. Repairs and maintenance address relatively minor building operational items and they do not involve the total renovation of space or replacement of significant building components or systems. Capital project work is completed when it has been determined that a particular item can no longer be repaired or that continuing to repair the item is not cost effective. This results in the need to replace the item. Some examples of items that are classified as capital project items include roof replacement, window and door replacement, driveway-bus loop reconstruction, building fire alarm replacement, and major classroom reconstruction. Another way to understand the difference between items that qualify as capital project items is that there is a physical change in the building after the work is completed. This change increases the monetary value of the building and it is capitalized on the District's balance sheet. Capital project items also qualify for New York State Education Department building aid payments. The aid is provided to the district over a fifteen-year period-of-time and it is included in the District's total state aid number that is incorporated into the annual General Fund revenue budget.

The frequency and need for capital project work in the district is directly related to the age of buildings, educational program changes, and the extensive use of schools by our programs and community. The District has thirteen schools. The oldest building is South high school, which in 2019 will be seventy years old. North high school is fifty years old, East high school is forty-three years old. The fact that our buildings look good for their age is a direct result of the capital project work that has occurred in them in the past. In order for the buildings to continue to support our educational programs as well as to provide a safe environment for students, staff, and our community, the district needs to continually address their physical infrastructure requirements. This particular capital project focuses on improvements for music space. The classroom dimensions for music space in each high school have essentially not changed since each school was built. There have been minor renovations in the space over the years. Although these renovations were helpful, they did not add space that could accommodate the current music program. Over the years, the District's music program has changed significantly with current student enrollment for all three high schools equaling about 1,100 students. The original school music areas were not designed for this level of student participation. An example of a program change that affects program delivery is the addition of an orchestra at each school. The lack of space for this class results in it being taught on the auditorium stage. It is also important to state that the new project will improve American Disability Act (ADA) access for students in all music classroom areas.

The 2018 Facility Improvement Plan will also continue a long history of strategic building improvements that balance building needs with available financial resources. The information

in the next section provides details on the fourteen years of capital project work that has been completed in our schools. The information shows how the District performed project work on major infrastructure to keep our schools safe for occupancy as well as constructing improvements that directly benefited the Williamsville Central School District's instructional program.

B. Capital Project History

The Williamsville Central School District Board of Education and the Community have embraced the importance of supporting the administration's ongoing facility improvement plan. There are several important reasons to support the capital improvement plan. First, it is important to update our school buildings for improving instructional programs, health/safety issues, and to address facility infrastructure items. If the district did not address these items, it is likely that there would be equipment/building breakdowns or a building's condition would at a point in time negatively affect the delivering of a school building's educational program. Second, it is also important to acknowledge the fact that the District has a responsibility to the community to maintain their investment in our school buildings to the highest level possible. When the District presents a proposition to the community for the improvement of our buildings it allows our community an opportunity to maintain the investment value of our school district's buildings as well as updating them for educational use.

Over the last fourteen years, the District has completed multiple capital projects with approved proposition amounts that equaled \$108,600,085. The information below lists some of the major capital project work that has been completed:

- Fire alarm system updates at various school buildings
- Installation of energy efficient heating systems with computer controls
- Installation of emergency generators at all elementary schools
- Installation of an emergency generator at North high school
- Auditorium renovations at South high school including new seating
- Installation of new energy efficient water heaters at various school buildings
- Renovation of all high school science classrooms
- Renovation of all high school cafeterias
- Replacement of exterior windows and doors at North high school
- Installation of new vestibules at North high school to reduce heat loss
- Roof replacements at South high school, Heim elementary, Heim middle, Mill middle, East high school, Casey middle school, Lawrence Bell Drive, Transit middle pool roof and at the bus garage
- Installation of backflow prevention as directed by the Erie County Water Authority
- New sewer connections at various schools
- New water pipe connections at various schools
- Reconstruction of the District's technology server room
- Updating all technology network switches
- Reconstruction of elementary school sites separating bus loops from parking lots
- Adding an emergency access exit for Mill middle school
- Reconstruction of Mill middle school's entrance and a new parking lot
- Construction of an addition to the bus garage with new parking for buses
- Construction of a new bus loop for Mill middle school
- Construction of a new parent drop-off at South high school with a new parking lot
- Construction of new ADA accessible entrance at South high school

B. Capital Project History - Continued

- Renovation of North high school's two main entrances
- New interior ceilings and lights at East high school
- New student lockers at East high school
- Renovation of student lavatories at South high school
- Renovation of student lavatories at East high school
- Renovation of team rooms at South high school
- Replacement of Country Parkway's hallway flooring
- Replacement of auditorium seating at Dodge elementary
- Replacement of air handler units at various schools
- Conversion of lavatories at each school to ADA access requirements
- Replacement of Transit middle school's cooling system
- Reconstruction of Transit middle school's student drop-off area
- Replacement of East high school's carpeting
- Replacement of the district-wide phone system
- Renovation of purchased facility building, (eliminated rental space for facility use)
- Renovation of middle school science classrooms at Mill and Heim
- New windows and doors at Heim middle
- Addition of a vestibule at Heim middle
- Replacement of the power transformer for South high
- Flooring replacement at Maple West, Maple East, and Forest elementary
- Lavatory renovation at all schools
- Bus loop reconstruction at Dodge elementary
- Locker room renovation at North high
- Parent drop-off reconstruction at Transit
- New public address systems at various schools
- Constructing artificial turf sports fields at each high school
- Construction of concession stands with lavatories at each high school

C. Capital Project Planning

The process used by the District to define potential capital project work items utilizes professional architects, facility department personnel, and information received from our building administrators. The District must also review the current New York State Education Department Building Condition Survey. This survey is a very specific report that must be completed by every school district in New York State once every five years. The report requires the district to hire an architect to review each school building and list the condition of practically every component within them. The District utilized this report for selecting the schools that were to have their roofs replaced.

D. Specific Process Used to Identify and Develop Music Space Improvements

The creation of this project required specialized design skills that were unique to providing music instruction to students. This requirement led the District to interview architects with the purpose on selecting a firm that had K-12 and other professional experience in designing space for music usage. The firm chosen for this work had completed music classroom and auditorium design work in the K-12 environment as well as at such notable locations as Sheas Performing Arts Center and Rockwell Hall at Buffalo State College. In addition to having the above experience, it was necessary that the architect also integrate American Disability Act (ADA) requirements into their design planning. Obtaining the right architect was the first step of our process and once onboard they were ready to receive input from each high school and middle school on their space requirements and the desired design of this space for their music programs.

The design process for the music project began in October 2017, with the creation of school based music input teams. The teams were composed of the school principal and two teachers from their music department. Each school input team became the liaison to all of the music teachers from their schools to the District administrative design team, architects, and the construction manager. The first task of each school's music input team was to provide a prioritized list of items to the district administrative team. The lists were provided to the architect so that they could create the first set of design plans for each school. The initial design plans were then reviewed at individual meetings with each school's music input team. This programming process occurred several times throughout the winter of 2017 into the spring of 2018. There were many adjustments made to each school's plan based on the input received from the school music teams. Specific items addressed in the new plans included types of space, size of space, acoustical requirements, lesson space, storage space, and pertinent items related to the music program such as insulating walls so that there will not be sound interference transferred from one teaching area to another. The lengthy project development process concluded in April 2018. In April 2018, each school music team met with the architect, construction manager, and the district's administrative music team to review their final design. Each team approved of their school's design and construction program at this meeting. The approved plans allowed the construction manager to prepare detailed cost estimates for each aspect of this project.

E. Next Steps for the 2018 Music Project

Vote on 2018 Music Capital Project Proposition – The District will present the proposition to our community for voter approval on December 13, 2018. If voter approval is received for the proposition, the project will move to the next phase of design.

Detailed Design Phase – The initial project design work allowed the project to be defined in sufficient detail so that all of the major project components could be presented to the community for the proposition vote. It will be necessary to initiate a detailed design phase to create construction documents for the project. This design is what specifies every aspect of the new capital project. When this phase of design is concluded, it allows a contractor to know everything about their work scope. For example, the detailed design will provide a heating contractor with information on what type of equipment is needed for the heating system, where it is constructed in the space and how to connect the new equipment to the existing heating system. Another example of the detailed design work is specifying materials to be used for walls, floors, entry doors and information on finished colors. This part of the design requires input from the schools on color selection, types of rug/tile, location of sinks where appropriate in teaching spaces, location of lighting fixtures, location of doors/cabinets, and other similar items. This work will take several months to complete.

Submission of Design Documents to the New York State Education Department – Once the project design documents are completed they must be submitted to the New York State Education Department for their review and approval. The current State review time is about nine months.

Project Bidding – When the District receives approval for the project from New York State Education Department it is required to follow school purchasing requirements. This requires that the contracts for construction work be awarded through a public bid. Each capital project must normally use four prime contracts. The contracts to be bid are for General Construction, Electrical, Plumbing, and Heating/Ventilation work. The bid process requires public advertisement of the bids with a minimum amount of time for contractors to review the documents before they submit bids to the District. All bids are opened in a public bid-opening meeting. Bids that are received by the District up to a stated date and time of the bid opening are considered valid for participation in the bid process. The lowest bid received for each contract is reviewed against the District's budget. If the bid is within budget, the architect and construction manager meet with the contractors to verify that they understand their scope of work and that the contractors have not omitted any work from their bid. The next step is to present the bids to the Board of Education for their approval.

Construction Planning – The construction manager, architect, and district project team develop a construction timeline. This plan is reviewed with each contractor to verify that he or she addresses all details of the plan. The goal of this process is to minimize issues with material orders, delivery dates, means and methods of work, work timelines, coordination of work between contractors, and contractor work staffing. This process normally continues over the entire project work timeline for every contractor.

Construction Monitoring – Once construction for this project begins, it will require constant monitoring of the work to address unforeseen issues, work methods, labor, work progression, contractor coordination, costs, and quality of work. This involves the construction manager, architect, district project team, and a number of consultants that must verify that the product is within required specifications. An example of this testing is to verify that the concrete used in a sidewalk is the correct mixture per the contract specifications. This is a critical component of project oversight and it requires timely communication of information between our project team.

Project Completion – It is the goal of every project that it will be completed on time and within budget. All of the items discussed in this section must be completed efficiently and successfully for this to occur. The District's project team has experience and past success in completing projects on time and under budget. It is our expectation that the 2018 Music Capital Project will continue this tradition.

F. Projected Project Timeline

December 2018 – Community vote on the proposition

January 2019-June 2019 – The architect will create the construction documents that are required for the project.

June 2019 – Submit project documents to the New York State Education Department

February 2020 – Anticipated approval from the New York State Education Department

February 2020 – Bid issued for capital project work (There may be multiple bid timelines based on the contractor bid responses)

April 2020 – Receipt of initial bids, approval of bids by Board of Education

June 2020 – Initial construction begins

November 2020 – Second project bid period – October-November, bid award

February 2021 – Construction begins on music project additions and renovations (weather dependent)

January – December 2022 – Construction work continues

December 2022 – Projected end date for major construction work

Note: The above schedule may change based upon the month that the District receives approval from the New York State Education Department. It is also important to state that bid results are directly impacted by the time of the year that the contracts are bid. As an example, if a project is bid in April with the expectation on starting work in June, it is very likely that bid competition will be low and bids will be higher than if the same work were to be bid in November with a construction start date of February of the following year. If the District is placed in a poor bid timeline, it may need to delay the bid several months. This delay would impact the project timeline. It is important to state that bid competition is important to every capital project. A competitive bid not only provides the District with good contract pricing, but it also results in quality contractors bidding the work. If a capital project is at an atypical timeline, contractors are not bidding the work because their work schedules are reserved for other projects.

SPOTLIGHT ON *Music*
Proposed Capital Project



Section

4



EXECUTIVE SUMMARY

2018 Music Space Capital Project (\$36,659,930)

Music Space Capital Project Financial Plan

The funding plan to support this project will come from three revenue streams. The District will use 1.) Debt - bond funding, 2.) Capital reserve funding, and 3.) Budget appropriations.

1.) Debt – bond funding

The use of debt to support this project's expenses is restricted by the District's available and unallocated debt service budget. The debt service budget totals \$4,776,822. The debt service budget was established in 1996-97. The District funds future projects when old debt is paid-off, thereby maintaining the level debt service amount of \$4,776,822. For this capital project proposition, the District will be financing a maximum of \$22,400,000 of new debt. This debt is projected to require an annual debt payment of \$2,527,289 for fifteen years. The bond borrowing is projected to occur in the 2022-23 school year. The final debt amount to be borrowed will not exceed the District's level debt service amount as listed above.

2.) Capital reserve funding

The District will allocate capital reserve funds from its capital reserves to assist in the funding of this project. The fund allocation will equal \$12,699,930 of funds from the capital reserve accounts. For this project, funds will be transferred from two capital reserves.

Capital Reserve – 2007	= \$	17,110
Capital Reserve – 2014	=	<u>\$12,682,820</u>
Total Capital Reserves	=	<u>\$12,699,930</u>

3.) General fund budgetary appropriations

Budgetary appropriations are funds that are identified within the annual general fund budget that are allocated to a capital project via a proposition. The funding availability for budgetary appropriations is available because these funds are reserved for the payment of this project's permanent debt. This results in the District's financial ability to leverage these dollars into the capital project as a budgetary amount. The use of these dollars provides additional funding to the project that would otherwise not be available. The District will allocate \$1,560,000 in budgetary appropriations to this proposition. This allocation will occur in two different school years as stated on the next page.

3.) General fund budgetary appropriations - Continued

General Fund allocation in the 2020-21 budget =\$ 560,000
General Fund allocation in the 2021-22 budget =\$1,000,000
Total General Fund allocation =\$1,560,000

Total Project funding:

Debt – Bond Funding = \$22,400,000
Capital Reserve Funding = \$12,699,930
Budgetary Appropriations = \$ 1,560,000

Total Project funding =\$ 36,659,930

Definitions:

1996-1997 Level Debt Service Plan

The 1996-97 debt service budget was initiated at an amount of \$5,351,929. Since that time, the District has reduced the amount (in 2002) because of savings obtained through the re-financing of bonds. The reduction amount was \$307,954. More recently, in 2007, the Board of Education approved the pay-off of a Bond Anticipation Note (BAN), which further reduced the level debt service plan by \$267,153. Because of these two adjustments, the new level debt service plan amount is \$4,776,822.

A major component of the 2018 Music Facility Improvement funding plan is that the District utilizes a level debt service plan to finance a large portion of the proposition. The plan utilizes the debt service budget that becomes available due to the pay-off of debt. This financial plan allows these budgeted funds to be available to fund new debt without increasing the tax levy. The debt plan calls for the District to borrow \$22,400,000 for this capital project proposition. The final debt amount is supported by the level debt service plan, which means that there is no increase to the tax levy for this proposition.

Capital Reserve Funding

The District's long-term financial plan is appropriating \$12,699,930 of capital reserve savings toward this project. This amount represents funds available from both the 2007 and 2014 capital reserves.

A capital reserve may be established only upon receiving Community approval after being listed on a District ballot. The capital reserves being utilized for the 2018 Music Facility Improvement Plan were approved by the community in 2007 and 2014. The usage of funds that are placed in a capital reserve may only occur after the community approves of their use in another public vote. The request to the community to approve the use of these capital reserve funds will be included in this project's proposition.

New York State Building Aid

It is important to state that school capital projects are eligible for building aid. The Williamsville Central School District is estimating that it will receive building aid on 66.5% of qualifying expenditures for a school district project. The New York State Education department will officially establish the aid percentage applicable to this new 2018 Music Facility Improvement Plan upon being notified by the District that our Community approved the proposition. This percentage will be applied to all project expenses and it will generate this project's building aid.

The District's Building Aid estimate for this project is provided in appendix A. The state aid estimate was developed with the assistance of the New York State Education Department Facility Planning Office, Kideney architects, and Campus Construction Management. The District provided the project plans, cost information to the State, and discussed the information with them through a conference call. The amount of state aid paid to the District on a capital project is based on qualifying expenses that are approved by the State at the end of the project. The New York State Education Department imposes maximum cost allowances for all expense categories. The State requires that new building additions be justified by student enrollment within a district for them to qualify for aid. The State has approved the high school additions for building aid.

The total estimated state aid (Building Aid) for this project is estimated to be between \$19,167,464 - \$21,781,209. The state aid range considers the variance that may occur with total project expenditures.

The pages that follow this section provide information on the financial plan that supports this proposition.

2018 Music Space Capital Project – Summary

The capital project work in this \$36,659,930 proposition will improve the instructional music areas at our high schools and middle schools. Each high school will increase their music space through a school addition. The total added music space for the high schools is 20,570 square feet. In addition to the new space, there will be renovation work on the current music rooms and auditoriums at each high school.

The proposition also allows for the replacement of the original roof that was installed when Transit middle school was built in 1993. This project will also replace the roof at Maple West elementary school. Additional project items that would be addressed include the replacement of the South high school gym bleachers, East high school pool dehumidification system, and South high school emergency generator.

Attached Schedules

- A. 2018 Music Facility Improvement Plan – Financing Plan and Timeline
- B. Debt Service Report with Projected Borrowing

Appendix A – New York State Building Aid Estimate



Section 5



2018 Proposition - Music Space Capital Project Plan and Timeline

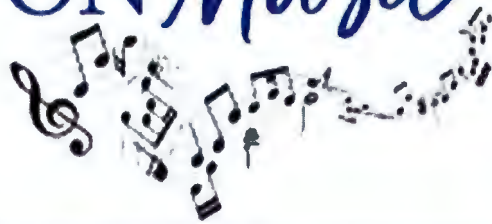
Financial Plan	Total Project Music Capital Project	Summer of 2020 Budget year 2019-20	Summer of 2021 Budget year 2020-21	Summer of 2022 Budget year 2021-22	Expenses Budget year 2022-23	Total Project Funding	Difference
Debt - Borrowing	\$ 22,400,000	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 2,400,000	\$ 22,400,000	\$ -
Capital Reserve - 2007	\$ 17,110	\$ 17,110	\$ -	\$ -	\$ -	\$ 17,110	\$ -
Capital Reserve - 2014	\$ 12,682,820	\$ 7,000,000	\$ 5,682,820	\$ -	\$ -	\$ 12,682,820	\$ -
Capital Outlay	\$ 1,560,000	\$ -	\$ 560,000	\$ 1,000,000	\$ -	\$ 1,560,000	\$ -
Total Financing	\$ 36,659,930	\$ 7,017,110	\$ 16,242,820	\$ 11,000,000	\$ 2,400,000	\$ 36,659,930	\$ -

Projected Timeline:	Description	Estimated Completion Dates
1	Proposition Vote:	December 2018
2	Architects begin construction document design. Design completion will allow documents to be submitted to the New York State Education Department.	June 2019
3	New York State Education Department Review Period - Projected Approval Date	February 2020
4	Initial Project Bid period February - March 2020, first bid award date - roofs only	April 2020
5	Initial construction begins	July 2020
6	Second Project bid period - September - October, bid award date	November 2020
7	Construction period begins for music project additions and renovations (weather dependent)	February 2021
8	Construction work continues	2022
9	Project complete	2022

2018 Music Space Capital Project - Debt Service Report with Projected Borrowing

Debt Level		2016 \$ 4,300,000	2013 \$ 2,700,000	2012 \$ 4,935,000	DASNY 2012 \$ 5,655,000	2011 \$ 7,199,029	NEW 2019 \$ 10,171,718			NEW 2022 \$ 22,400,000			Available Debt Budget	
Year	Budget	Principal and Interest	Principal and Interest	Principal and Interest	Principal and Interest	Principal and Interest	Principal and Interest	Total Debt	Available debt per Budget	Music Project Debt @ 5.0%	Adjusted budget	Potential Borrowing Capacity	Cross-check	Less New 2018 Project Debt
2017-18	\$ 4,876,822	\$ (381,769)	\$ (256,275)	\$ (693,950)	\$ (749,200)	\$ (570,813)		\$ (2,652,006)	\$ 2,224,816		\$ 2,224,816		\$ 2,224,816	\$ 2,224,816
2018-19	\$ 4,876,822	\$ (384,569)	\$ (250,275)	\$ (694,900)	\$ (753,600)	\$ (573,213)		\$ (2,656,556)	\$ 2,220,266		\$ 2,220,266		\$ 2,220,266	\$ 2,220,266
2019-20	\$ 4,876,822	\$ (384,569)	\$ (244,275)	\$ (695,250)	\$ (751,800)	\$ (570,163)	\$ (1,147,628)	\$ (3,793,684)	\$ 1,083,138		\$ 1,083,138		\$ 1,083,138	\$ 1,083,138
2020-21	\$ 4,876,822	\$ (381,569)	\$ (243,200)	\$ -	\$ (754,000)	\$ (571,813)	\$ (1,147,628)	\$ (3,098,209)	\$ 1,778,613		\$ 1,778,613		\$ 1,778,613	\$ 1,778,613
2021-22	\$ 4,876,822	\$ (383,069)	\$ (241,975)	\$ -	\$ -	\$ (571,863)	\$ (1,147,628)	\$ (2,344,534)	\$ 2,532,288		\$ 2,532,288		\$ 2,532,288	\$ 2,532,288
2022-23	\$ 4,876,822	\$ (383,819)	\$ (241,675)	\$ -	\$ -	\$ (575,831)	\$ (1,147,628)	\$ (2,348,953)	\$ 2,527,869	\$ (2,527,289)	\$ 580	\$ 22,400,000	\$ 2,527,869	\$ 580
2023-24	\$ 4,876,822	\$ (383,819)	\$ (242,050)	\$ -	\$ -	\$ (577,888)	\$ (1,147,628)	\$ (2,351,384)	\$ 2,525,438	\$ (2,527,289)	\$ (1,851)		\$ 2,525,438	\$ (1,851)
2024-25	\$ 4,876,822	\$ (383,069)	\$ (241,763)	\$ -	\$ -	\$ (577,931)	\$ (1,147,628)	\$ (2,350,391)	\$ 2,526,431	\$ (2,527,289)	\$ (858)		\$ 2,526,431	\$ (858)
2025-26	\$ 4,876,822	\$ (381,569)	\$ (240,500)	\$ -	\$ -	\$ (577,200)	\$ (1,147,628)	\$ (2,346,897)	\$ 2,529,925	\$ (2,527,289)	\$ 2,636		\$ 2,529,925	\$ 2,636
2026-27	\$ 4,876,822	\$ (384,669)	\$ (238,525)	\$ -	\$ -	\$ -	\$ (1,147,628)	\$ (1,770,822)	\$ 3,106,000	\$ (2,527,289)	\$ 578,711	\$ 5,000,000	\$ 3,106,000	\$ 578,711
2027-28	\$ 4,876,822	\$ (382,569)	\$ -	\$ -	\$ -	\$ -	\$ (1,147,628)	\$ (1,530,197)	\$ 3,346,625	\$ (2,527,289)	\$ 819,336	\$ 2,100,000	\$ 3,346,625	\$ 819,336
2028-29	\$ 4,876,822	\$ (385,369)	\$ -	\$ -	\$ -	\$ -	\$ (1,147,628)	\$ (1,532,997)	\$ 3,343,825	\$ (2,527,289)	\$ 816,536		\$ 3,343,825	\$ 816,536
2029-30	\$ 4,876,822	\$ (382,969)	\$ -	\$ -	\$ -	\$ -	\$ (1,147,628)	\$ (1,530,597)	\$ 3,346,225	\$ (2,527,289)	\$ 818,936		\$ 3,346,225	\$ 818,936
2030-31	\$ 4,876,822	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (1,147,628)	\$ (1,147,628)	\$ 3,729,194	\$ (2,527,289)	\$ 1,201,905	\$ 3,800,000	\$ 3,729,194	\$ 1,201,905

SPOTLIGHT ON *Music*
Proposed Capital Project



Section

6



WILLIAMSVILLE CENTRAL SCHOOL DISTRICT
 PROJECTED NEW YORK STATE BUILDING AID
 OCTOBER 2018

SUMMARY OF 2018 CAPITAL PROJECT - MUSIC SPACE CAPITAL PROJECT BUILDING AID ESTIMATE
DIRECT PROJECT COSTS PLUS INCIDENTAL COSTS

		MAXIMUM AID	NON AIDABLE EXPENSES - 5%	NON AIDABLE EXPENSES - 7%
WILLIAMSVILLE CENTRAL SCHOOL DISTRICT	TOTAL PROPOSITION BUDGET	TOTAL ESTIMATED BUILDING AID BASED ON 100% BUDGET EXPENDITURE	TOTAL ESTIMATED BUILDING AID BASED ON 95% BUDGET EXPENDITURE	TOTAL ESTIMATED BUILDING AID BASED ON 93% BUDGET EXPENDITURE
CONSTRUCTION EXPENSE - PROJECTED AID	\$ 29,535,877	\$ 19,072,665	\$ 18,119,031.45	\$ 16,783,944.92
INCIDENTAL EXPENSE - PROJECTED AID	\$ 7,124,053	\$ 2,708,544	\$ 2,573,117.05	\$ 2,383,518.95
CONSTRUCTION CONTINGENCY BUDGET *	\$ 2,067,511	\$ -	\$ -	\$ -
TOTAL AID ON CONSTRUCTION AND INCIDENTAL EXPENSES	\$ 36,659,930	\$ 21,781,209	\$ 20,692,148	\$ 19,167,464
AID PAYABLE OVER 15 YEARS		15	15	15
ESTIMATED AID RECEIVABLE PER YEAR		\$ 1,452,081	\$ 1,379,477	\$ 1,277,831
TOTAL ESTIMATED PROJECT EXPENSE AIDED		59%	56%	52%

* State aid is not calculated on the construction contingency budget because this budget is to address items that only become known after the commencement of construction. Since these items represent unknown factors that could not be reviewed by the New York State Education Department in their review of the potential aid for this project, they are excluded from the State Aid calculation.

DIRECT PROJECT COSTS - GENERAL CONTRACTOR, ELECTRICAL, PLUMBING, HEATING AND VENTILATION (PART 1 OF 2)

School	Estimated Project Expense	Estimated Unavoidable Expense Percentage	Estimated Unavoidable Expense	Assumed Debt Service	Estimated SED Interest Rate	Estimated Interest Aidable	Total Assumed Debt Service	2018 Building Aid Ratio	Total Estimated Project Aid
South high	\$ 7,248,285	5.00%	\$ (362,414)	\$ 6,885,871	2.25%	\$ 154,932.09	\$ 7,040,802.84	66.50%	\$ 4,682,133.89
East high	\$ 6,535,936	5.00%	\$ (326,797)	\$ 6,209,139	2.25%	\$ 139,705.63	\$ 6,348,844.83	66.50%	\$ 4,221,981.81
North high	\$ 6,414,778	5.00%	\$ (320,739)	\$ 6,094,039	2.25%	\$ 137,115.88	\$ 6,231,154.98	66.50%	\$ 4,143,718.06
Mill middle	\$ 1,081,615	5.00%	\$ (54,081)	\$ 1,027,534	2.25%	\$ 23,119.52	\$ 1,050,653.77	66.50%	\$ 698,684.76
Transit middle	\$ 689,040	5.00%	\$ (34,452)	\$ 654,588	2.25%	\$ 14,728.23	\$ 669,316.23	66.50%	\$ 445,095.29
Casey middle	\$ 1,001,701	5.00%	\$ (50,085)	\$ 951,616	2.25%	\$ 21,411.36	\$ 973,027.31	66.50%	\$ 647,063.16
Heim middle	\$ 849,746	5.00%	\$ (42,487)	\$ 807,259	2.25%	\$ 18,163.32	\$ 825,422.02	66.50%	\$ 548,905.64
Maple West - Roof	\$ 2,594,592	5.00%	\$ (129,730)	\$ 2,464,862	2.25%	\$ 55,459.40	\$ 2,520,321.80	66.50%	\$ 1,676,014.00
Transit middle-Roof	\$ 3,110,184	5.00%	\$ (155,509)	\$ 2,954,675	2.25%	\$ 66,480.18	\$ 3,021,154.98	66.50%	\$ 2,009,068.06
Total	\$ 29,525,877		\$ (1,476,294)	\$ 28,049,583		\$ 631,116	\$ 28,680,699		\$ 19,072,665

NOTES:

Estimated unavoidable expense - The New York State Education department will not aid certain project expenses such as equipment and certain administrative expenses. The District will minimize items in these areas. One example of this is that certain auditorium improvements may be classified as unavoidable by the State, therefore a reduction is needed.

Assumed Debt Service - New York State Building Aid is actually paid based on principal that all expenses will be paid by a school district with the issuance of long-term debt. Therefore building aid payments include a calculated amount of interest that is included in the total aid payable to a school district. The interest rate payments change annually based on school borrowing rates.

INCIDENTAL PROJECT COSTS - SITE WORK, ARCHITECT, CONSTRUCTION MANAGER, SITE TESTING, LEGAL, AND ADMINISTRATIVE EXPENSES (PART 2 OF 2)

Total Project	Estimated Project Incidental Expenses	SED - Building Aid Review - No Aid	Adjusted Project Incidental Expenses	SED Interest Rate	Aidable	Total Debt Service	Ratio	Incidental Project Aid
Total	\$ 5,056,542	\$ (1,073,169)	\$ 3,983,373	2.25%	\$ 89,626	\$ 4,072,999	66.50%	\$ 2,708,544

Note: The New York State Education Department reviewed the preliminary project expenses and applied each school's maximum cost allowance to these numbers. The maximum cost allowance formulas consider many factors including aid per square foot, capital project expenses that have been aided by the State in the last five years, enrollment data and existing versus new capacity by grade level category. The New York State Facility department stated that all of South high school's incidental expenses are not able to qualify for any building aid due to the new expenses being over the maximum aid payable to the District over the State mandated period-of-time. In this situation the District's recently completed capital projects have utilized the maximum aid payable by New York State for this incidental expense category.

Draft Only - The final Capacity Calculation may be adjusted based on the submission of the Instructional Space Review by the SED Special Education Office which will be required upon final submission. Calculations may also be reduced based on the submission of the FP-F form, which would reduce "Other - as needed" space assigned to the elementary space. The five year MCA should also be considered.

CAPACITY CALCULATION - Secondary

School District/BOCES Williamsville Date 9.25.18
 Project Control Number _____ Project Manager MTM
 Building East High Grade Levels _____

Site size: _____ Usable acres Variance Required? _____
 Project Type: _____ New Bldg or Addition/Alteration [Acreege requirements: http://www.p12.nysed.gov/facplan/articles/B05_school_sites.html](http://www.p12.nysed.gov/facplan/articles/B05_school_sites.html)

BAU Summary	Existing	New	Projected Enrollment
Grades 7-12	0	209	One time BAU's
Grades K-6	0	0	
Grades Spec Educ	0	0	0
			0

Calculation of Building Aid Using Cost Index for Regional Cost Factor

Erie
1.0754

<u>Reconstruction/Alterations</u>		Month/Yr	
Grades 7-12	0	Existing Capacity X	17,901
Grades K-6	0		
Spec Educ	0	Existing Special Education X	
Subtotal Contract Allowance for Alterations			\$0
			\$0
Grades 7-12	0	Existing Capacity X	
Grades K-6	0		
Spec Educ	0	Existing Special Education X	
Subtotal Incidental Allowance for Alterations			\$0
Total Cost Allowance for Alterations			\$0

<u>New Construction/Additions</u>			
Grades 7-12	209	New Capacity X	17,901
Grades K-6	0		-
Spec Educ	0	New Special Education X	-
Subtotal Contract Allowance for New Space			\$4,023,404
			\$0
Grades 7-12	209	New Capacity X	4,475
Grades K-6	0		-
Spec Educ	0	New Special Education X	-
Subtotal Incidental Allowance for New Space			\$1,005,795
Total Cost Allowance for New Space			\$1,005,795
			\$5,029,198

	<u>New</u>		<u>Existing</u>	
	Estimate	Allowance	Estimate	Allowance
Construction		\$4,023,404		\$0
Incidental		\$1,005,795		\$0
Total	\$0	\$5,029,198	\$0	\$0

Maximum Cost Allowance

Construction	\$0
Incidental	\$0

Less: Projects approved previous 5 Years based on the Commissioner's Approval Date (not including Smart Bond dollars)

Projects #	Review #	CAD (2)	Construction	Incidental
Existing Space			\$ -	\$ -
Previously deducted by State Aid				

Allowance before Smart Bond revenue add-in

Construction	\$ -
Incidental	\$ -

Classroom (CR) Analysis
See separate tab

Square Footage Analysis
Total Square Footage
Enrollment
Square Feet per student

Williamsville - East High

a	b	c	d	n	o	q	r	f	g	i	j	Max Cost Allowance	
DCODE	BLDG	PRJ	CAD	FCRCONSTN	FCRINCIDN	FCRCONSTA	FCRINCIDA	CONST NEW	INCID NEW	CONST ALT	INCID ALT	Construction	Incidental
'140203	'0016	'022	7/25/2016	0	0	1660659	6059324	0	0	48500	6884400	\$1,660,659	\$6,059,324
'140203	'0016	'023	11/16/2016	0	0	0	0	0	0	1001750	158750	\$1,001,750	\$158,750

Subtotal \$2,662,409 \$6,218,074

E: 33178116 8293536
 → \$30,515,707 \$2,075,462

OK? Y Y

Draft Only - The final Capacity Calculation may be adjusted based on the submission of the Instructional Space Review by the SED Special Education Office which will be required upon final submission. Calculations may also be reduced based on the submission of the FP-F form, which would reduce "Other - as needed" space assigned to the elementary space. The five year MCA should also be considered.

CAPACITY CALCULATION - Secondary

School District/BOCES Williamsville Date 9.25.18
 Project Control Number Project Manager MTM
 Building North High Grade Levels

Site size: Usable acres Variance Required?
 Project Type: New Bldg or Addition/Alteration Acreage requirements: http://www.p12.nysed.gov/facplan/articles/B05_school_sites.html

BAU Summary	Existing	New	Projected Enrollment
Grades 7-12	0	220	One time BAU's
Grades K-6	0	0	
Grades Spec Educ	0	0	0
			0

Calculation of Building Aid Using Cost Index for Regional Cost Factor

Erie
1.0754

Reconstruction/Alterations		Month/Yr	
Grades 7-12	0	Existing Capacity X	17,901
Grades K-6	0		
Spec Educ	0	Existing Special Education X	
Subtotal Contract Allowance for Alterations			\$0
Subtotal Contract Allowance for Alterations			\$0
Grades 7-12	0	Existing Capacity X	
Grades K-6	0		
Spec Educ	0	Existing Special Education X	
Subtotal Incidental Allowance for Alterations			\$0
Total Cost Allowance for Alterations			\$0

New Construction/Additions		Month/Yr	
Grades 7-12	220	New Capacity X	17,901
Grades K-6	0		-
Spec Educ	0	New Special Education X	-
Subtotal Contract Allowance for New Space			\$4,235,162
Subtotal Contract Allowance for New Space			\$4,235,162
Grades 7-12	220	New Capacity X	4,475
Grades K-6	0		-
Spec Educ	0	New Special Education X	-
Subtotal Incidental Allowance for New Space			\$1,058,731
Subtotal Incidental Allowance for New Space			\$1,058,731
Total Cost Allowance for New Space			\$5,293,893

	New Estimate	Within MCA Allowance	Within MCA (Over MCA)	Existing Estimate	Within MCA Allowance	Within MCA (Over MCA)
Construction		\$4,235,162	\$4,235,162		\$0	\$0
Incidental		\$1,058,731	\$1,058,731		\$0	\$0
Total	\$0	\$5,293,893	\$5,293,893	\$0	\$0	\$0

Maximum Cost Allowance
 Construction Incidental
 \$0 \$0

Less: Projects approved previous 5 Years based on the Commissioner's Approval Date (not including Smart Bond dollars)

Projects #	Review # CAD (2)	Construction	Incidental
Existing Space		\$ -	\$ -
Previously deducted by State Aid			

Allowance before Smart Bond revenue add-in

Construction	\$ -
Incidental	\$ -

Classroom (CR) Analysis
 See separate tab

Square Footage Analysis
 Total Square Footage
 Enrollment
 Square Feet per student

Williamsville - North High

a	b	c	d	e	f	g	h	i	j	k	l	Max Cost Allowance	
DCODE	BLDG	PRJ	CAD	FRCRCONSTN	FRCRINCIDN	FRCRCONSTA	FRCRINCIDA	CONST NEW	INCID NEW	CONST ALT	INCID ALT	Construction	Incidental
'140203	'0010	'025	11/16/2016	0	0	1733285	231377	0	0	1643000	244200	\$1,733,285	\$231,377
'140203	'0010	'024	11/12/2015	0	0	1326691	4936112	0	0	1170000	6020300	\$1,326,691	\$4,936,112

Subtotal \$3,059,976 \$5,167,489

E	24353037	6088937
→	\$21,293,061	\$921,448
OK?	Y	Y

Draft Only - The final Capacity Calculation may be adjusted based on the submission of the Instructional Space Review by the SED Special Education Office which will be required upon final submission. Calculations may also be reduced based on the submission of the FP-F form, which would reduce "Other - as needed" space assigned to the elementary space. The five year MCA should also be considered.

CAPACITY CALCULATION - Secondary

School District/BOCES Williamsville Date 9.25.18
 Project Control Number _____ Project Manager MTM

Building South High Grade Levels _____

Site size: _____ Usable acres _____ Variance Required? _____
 Project Type: _____ New Bldg or Addition/Alteration [Acreage requirements: http://www.p12.nysed.gov/facplan/articles/B05_school_sites.html](http://www.p12.nysed.gov/facplan/articles/B05_school_sites.html)

BAU Summary	Existing	New	Projected Enrollment
Grades 7-12	0	223	One time BAU's
Grades K-6	0	0	
Grades Spec Educ	0	0	0
			0

Calculation of Building Aid Using Cost Index for Regional Cost Factor

Erie
1.0754

Reconstruction/Alterations			Month/Yr	Contract Index	
Grades 7-12	0	Existing Capacity X	17,901		\$0
Grades K-6	0				\$0
Spec Educ	0	Existing Special Education X			\$0
Subtotal Contract Allowance for Alterations					\$0
Grades 7-12	0	Existing Capacity X		Incidental Index	\$0
Grades K-6	0				\$0
Spec Educ	0	Existing Special Education X			\$0
Subtotal Incidental Allowance for Alterations					\$0
Total Cost Allowance for Alterations					\$0

New Construction/Additions			Month/Yr	Contract Index	
Grades 7-12	223	New Capacity X	17,901		\$4,292,914
Grades K-6	0		-		\$0
Spec Educ	0	New Special Education X	-		\$0
Subtotal Contract Allowance for New Space					\$4,292,914
Grades 7-12	223	New Capacity X	4,475	Incidental Index	\$1,073,169
Grades K-6	0		-		\$0
Spec Educ	0	New Special Education X	-	Incidental Index	\$0
Subtotal Incidental Allowance for New Space					\$1,073,169
Total Cost Allowance for New Space					\$5,366,083

	New		Within MCA		Existing		Within MCA	
	Estimate	Allowance	Estimate	(Over MCA)	Estimate	Allowance	Estimate	(Over MCA)
Construction		\$4,292,914		\$4,292,914		\$0		\$0
Incidental		\$1,073,169		\$1,073,169		\$0		\$0
Total	\$0	\$5,366,083		\$5,366,083	\$0	\$0		\$0

Maximum Cost Allowance
 Construction Incidental
 align="right">\$0 \$0

Less: Projects approved previous 5 Years based on the Commissioner's Approval Date (not including Smart Bond dollars)

Projects #	Review #	CAD (2)	Construction	Incidental
Existing Space			\$ -	\$ -
Previously deducted by State Aid				

Allowance before Smart Bond revenue add-in **\$ - \$ -**

Classroom (CR) Analysis
 See separate tab

Square Footage Analysis
 Total Square Footage
 Enrollment
 Square Feet per student

Williamsville - South High

a	b	c	d	Williamsville - South High								Max Cost Allowance	
DCODE	BLDG	PRJ	CAD	n	o	q	r	f	g	t	j	Construction	Incidental
'140203	'0005	'024	7/25/2016	0	0	0	0	0	0	45000	7918300	\$45,000	\$7,918,300
'140203	'0005	'025	11/16/2016	0	0	0	0	0	0	3250000	414000	\$3,250,000	\$414,000

Subtotal \$3,295,000 \$8,332,300

E	16889766	4221936
→	\$13,594,766	(\$4,110,364)
OK?	Y	N

SPOTLIGHT ON *Music*

Proposed Capital Project



Section

7



<i>Capital Improvement Project</i>	Conceptual Budget
Casey Middle School	\$1,011,701
Heim Middle School	\$849,746
Maple West Elementary - Roof	\$2,594,592
Mill Middle School	\$1,081,615
Transit Middle School	\$689,040
Transit Middle School - Roof	\$3,110,184
East High School	\$6,535,936
North High School	\$6,414,778
South High School	\$7,248,285
Subtotal Construction Budget	\$29,535,877
Construction Contingency	\$2,067,511
Incidental Budget	\$5,056,542
Capital Improvement Project	\$36,659,930

Subtotal
 Construction
 Budget

Casey Middle School

Renovations - Band Room (1,660sf)

1. Lighting (LED)	\$6,653
2. Acoustical modification - 1,600 s.f. (wall/ceiling treatments)	\$41,580
3. Instrument storage - chase wall renovation	\$59,400
4. Removal of permanent risers without sacrificing volume of space (i.e. portion of floor to grade, new floor finishes)	\$71,280
5. Removal of unoperable UV back wall (replace w/ceiling hung)	\$16,632
6. Improve air quality (dehumidification)	\$4,752
7. Update doors - 2 double door/man door	\$3,564

Renovations - Auditorium / Stage

1. Lighting/switching/create teaching area	\$11,880
2. Sound and video projection including wire management	\$47,520
3. Stage accordion door replacement	\$65,340
4. Auditorium accordion door replacement	\$297,000
5. Stage Rigging Replacement	\$178,200
6. Auditorium Acoustic Improvements	\$35,640

Renovations - Room 124

1. Acoustical Modifications	\$23,760
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Renovations - Pool

1. Dehumidification System	\$148,500
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Renovations Subtotal	\$1,011,701
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Subtotal Casey Middle School	\$1,011,701
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Subtotal
Construction
Budget

Heim Middle School

Renovations

1. Remove tiered floors (Wood) in Room D4 and make all floors level	\$69,617
2. Remove tiered floors (Wood) in Room D5 and make all floors level	\$47,520
3. Room D4 - Wall/acoustical modifications and heavy renovations.	\$174,042
4. Room D5 - Wall/acoustical modifications and modest renovations.	\$235,431
5. Add a new auditorium stage floor. Details on floor to be confirmed by school.	\$57,024
6. Add lighting for auditorium pit. Lighting to be used for orchestra and band performances.	\$35,640
7. Auditorium Air Conditioning	\$178,200
8. Auditorium Accoustical Upgrades	\$23,760
9. Add electric / data enhancements for electronic keyboarding class	\$28,512
Renovations Subtotal	\$849,746

Subtotal Heim Middle School \$849,746



Project Estimate Summary
Williamsville CSD Music Improvements
Conceptual Documents Dated 01/04/2018
Capital Improvement Project Conceptual Scope
Updated: 9/20/18



Subtotal
Construction
Budget

Maple West Elementary	
Renovations - Roof	
1. Roof Replacement - Full Tear Off, Tremco Fluid Applied	\$2,594,592
Renovations Subtotal	\$2,594,592
Subtotal Maple West Elementary	
	\$2,594,592

Subtotal
 Construction
 Budget

Mill Middle School

Renovations - Air Conditioning/Dehumidification

(Rehersal spaces, Lesson spaces & Auditorium)

1. Auditorium - AHU (Need to add A/C, may be able to use existing AHU)	\$178,200
2. Remove air handlers from current location in room M-5. Replace with up to date units on roof to serve rooms M-5, M6 & M7	\$237,600
3. New HVAC for Room M-1	\$118,800

Renovations - Auditorium; 4,600sf

1. Acoustic treatments for stage and house	\$89,100
2. Clouds above stage	\$57,915
3. Diffusers for house	\$11,880
4. Stage resurfacing	\$13,900
5. Front refinished and extended. (removable "pit" filler preferred)	\$47,520
6. Added lighting for the pit area	\$59,400
7. Sound System Upgrade (Requested during 3/21/18 meeting)	\$148,500

General Renovations

1. Replace existing electrical distribution panel (re-use exg. Duct bank & feeders to bus garage)	\$118,800
---	-----------

Renovations Subtotal **\$1,081,615**

Subtotal Mill Middle School	\$1,081,615
------------------------------------	--------------------

Subtotal
 Construction
 Budget

Transit Middle School

Renovations - Teaching Spaces

1. Renovate practice room cluster (#'s 98-101)	\$103,950
2. Renovate practice / office cluster includes janitor closet (#'s 104-108)	\$103,950
3. Temperature and humidity controls for proper instrument storage	\$29,700

Renovations - Auditorium Enhancements

1. Replace stage curtains (Stage is 1375 SF)	\$17,820
2. Add a counterweight fly system for small set pieces, scenery borders & backdrops. (minor rigging)	\$71,280
3. Construct a dedicated sound booth at grade in front of vestibule. Relocate seating to accomodate sound booth.	\$148,500
4. Sound System Upgrades (AV modifications) Replace existing theatrical lighting, install	\$47,520
5. new dimming rack/spotlights, to be operated from one system	\$59,400
6. Add additional lights to illuminate the pit	\$23,760
7. Full build out of stage extention (53" off of front)	\$59,400
8. Accoustical Upgrades	\$23,760

Renovations Subtotal **\$689,040**

Subtotal Transit Middle School **\$689,040**



Project Estimate Summary
Williamsville CSD Music Improvements
Conceptual Documents Dated 01/04/2018
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Updated: 9/20/18



Subtotal
Construction
Budget

<i>Transit Middle School</i>	
Renovations - Roof	
1. Roof Replacement - Tear-Off, Tremco Fluid Applied (Pool Excluded)	\$3,110,184
Renovations Subtotal	\$3,110,184
Subtotal Transit Middle School	\$3,110,184

Subtotal
 Construction
 Budget

East High School

Additions

- 1. Chorus Room, Orchestra Room, 3 Practice Rooms, Storage & Corridor to existing. \$3,446,245

Additions Subtotal \$3,446,245

Renovations of Chorus Room

- 1. Renovate existing space to include computer lab, classroom & practice room spaces \$416,988

Renovations of Band Room

- 1. Renovate existing band space, improve accoustics & practice rooms \$652,212
- 2. Two practice rooms of at least 100 sq.ft. per room \$53,460

Renovations of Ensemble Room

- 1. Renovate existing ensemble room to expand band space, improve accoustics & storage \$286,011

Renovations - Auditorium

- 1. Relocate sprinkler system/pump from the backstage area \$118,800
- 2. Stage rigging replacement \$267,300
- 3. Theatrical Lighting \$445,500
- 4. Sound System Improvements \$172,260
- 5. Improve accoustics \$53,460

Renovations - Music Wing Restrooms

- 1. Renovate existing music wing restrooms \$118,800

Renovations - Pool

- 1. Dehumidification System \$267,300

Renovations Subtotal \$2,852,091

Site

Site Improvements to support new addition.

- 1. Inclusive of earthwork, site utilities, asphalt, curbs, walks, railings, signage & landscaping. \$237,600

Site Subtotal \$237,600

Subtotal East High School \$6,535,936

Subtotal
 Construction
 Budget

North High School

Additions

Chorus Room, Orchestra Room, Practice /	
1. Lesson Rooms, Toilet Rooms, Storage & Corridor to existing	\$3,969,726

Additions Subtotal **\$3,969,726**

Renovations of Existing Music Room

1. Reuse existing storage lockers from current instrument storage room	\$410,810
2. Renovate current darkroom into a storage room for platform risers, chairs and stands not being used on stage.	\$32,504

Renovations - Existing Music Suite

1. C130 and C129 Renovations	\$348,233
2. Current instrument storage room into Dept. Music Library & lesson teaching space.	\$163,873
3. Band Office/Percussion Practice Rm. & Music Library/Prop Room into dressing rms.	\$232,492

Renovations - Auditorium

1. Renovate front stage fascia (replace damaged drs & refinish fascia/facade).	\$29,700
2. Replace stage floor	\$51,322
3. Sound System Upgrades	\$172,260
4. Install new carpet (Exg. VAT Under Carpet)	\$71,280
5. Ceiling Acoustical Upgrades	\$118,800
6. Wall Acoustical Upgrades	\$59,400
7. Paint back wall of auditorium black (upper part)	\$5,940
8. Handrail replacements	\$35,640

Renovations Subtotal **\$1,732,253**

Site

Site Improvements to support new addition.	
1. Inclusive of earthwork, site utilities, asphalt, curbs, walks, railings, signage & landscaping.	\$712,800

Site Subtotal **\$712,800**

Subtotal North High School **\$6,414,778**

Subtotal
 Construction
 Budget

South High School

Additions

Chorus Room, Orchestra Room, Practice /	
1. Lesson Rooms, Storage & Corridor to existing	\$4,443,120
2. Existing Building Demolition (3,840 SF x 20')	\$168,934
3. Site Rock Excavation	\$178,200

Additions Subtotal **\$4,790,254**

Building Renovations - Music Classroom / Chorus

1. Renovate existing (Round) space for 1 - classroom & corridor to New Addition	\$566,676
2. Renovate existing toilet rooms to uni-sex	\$72,230

Building Renovations

1. Replace Emergency Generator	\$207,900
--------------------------------	-----------

Renovations - Auditorium

1. Add acoustical modifications as needed to allow for better sound quality throughout the space.	\$95,040
2. Replacement of current sound system with digital system	\$178,200
3. Replacement of theatrical lighting system with LED including all spotlights. Dimmer rack is new. (Kideney providing options for pricing)	\$475,200
4. Restore existing Stage Front	\$53,460
5. Auditorium Sound Booth Improvements	\$47,520

Renovations - Gymnasium

1. New Bleachers	\$227,205
------------------	-----------

Renovations Subtotal **\$1,923,431**

Site

Site Improvements to support new addition.	
1. Inclusive of earthwork, site utilities, asphalt, curbs, walks, railings, signage & landscaping.	\$534,600

Site Subtotal **\$534,600**

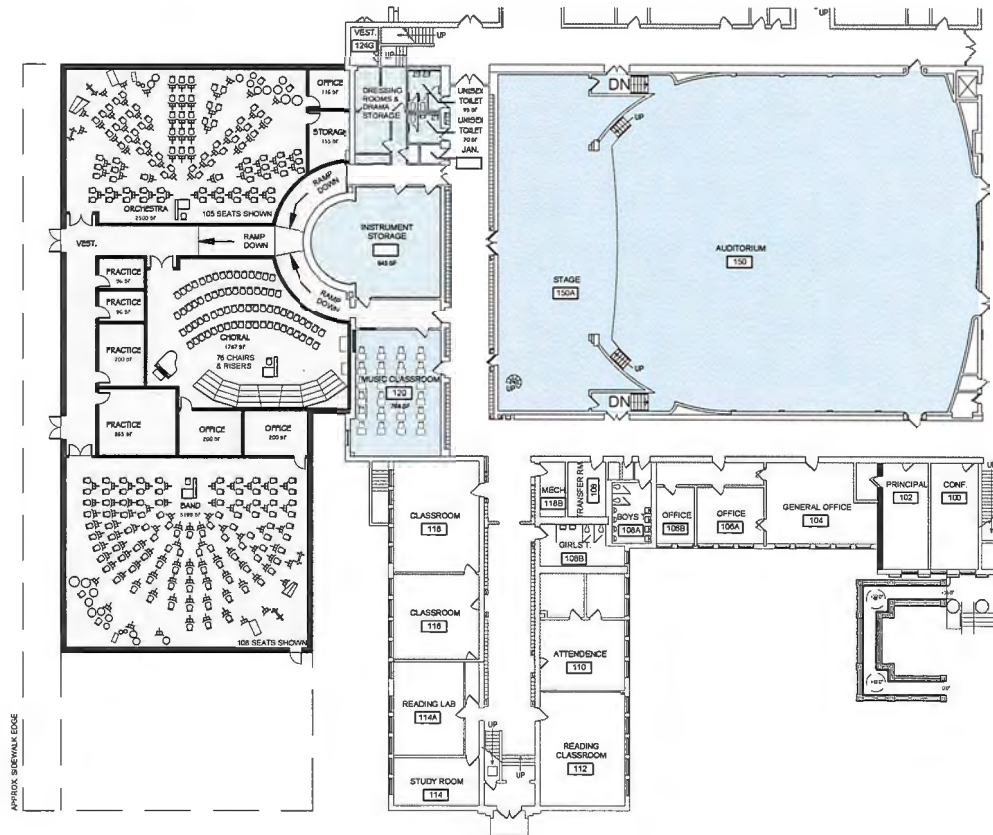
Subtotal South High School **\$7,248,285**

SPOTLIGHT ON *Music*
Proposed Capital Project



Section 8





ENLARGED PLAN - MUSIC AREAS

SCALE: 1/32" = 1'-0"



TOTAL DEMOLITION SIZE:
4,415 SQUARE FEET

TOTAL ADDITION SIZE:
11,000 SQUARE FEET

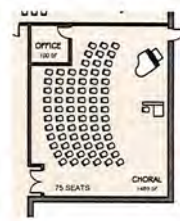
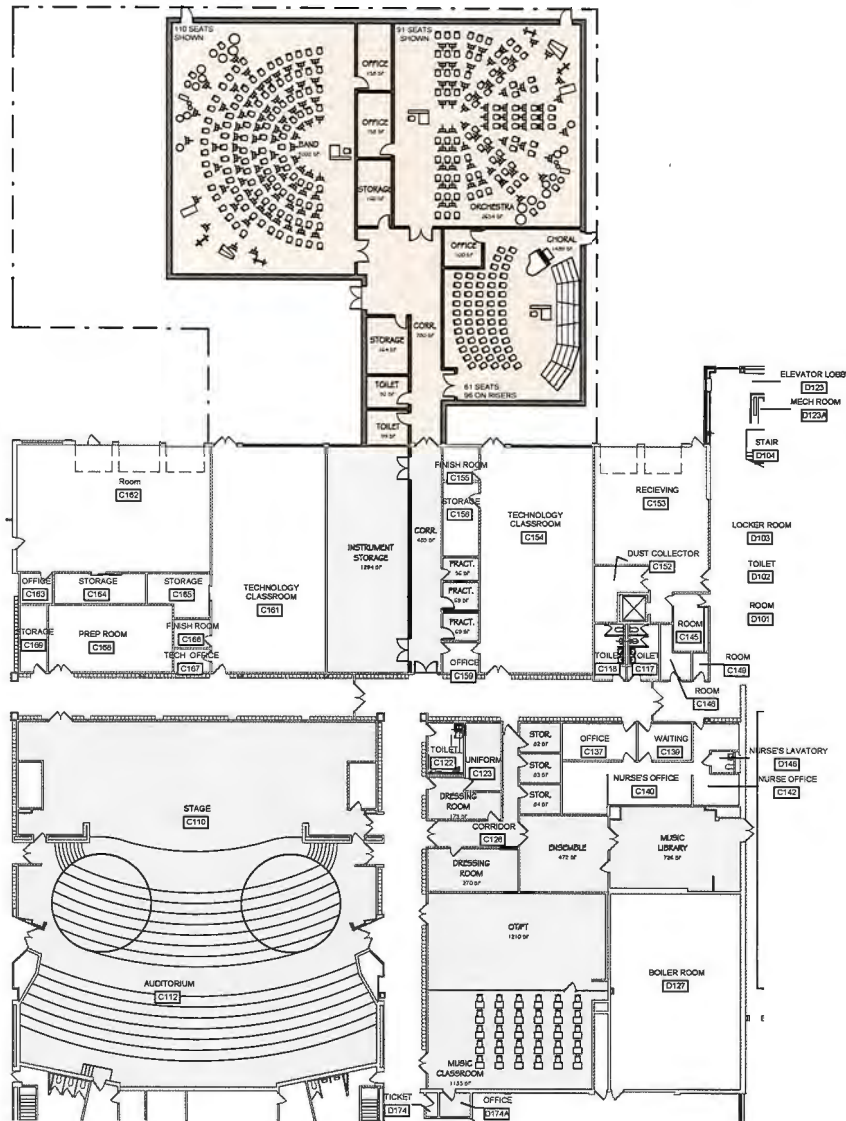
- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION
- INDICATES NEW ADDITION



WILLIAMSVILLE SOUTH HIGH SCHOOL
WCSD 2018 CAPITAL IMPROVEMENT PROJECT



08/17/2018



CHORAL ROOM WITHOUT RISERS

ENLARGED PLAN - MUSIC AREAS

SCALE: 1/32" = 1'-0"



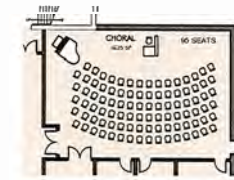
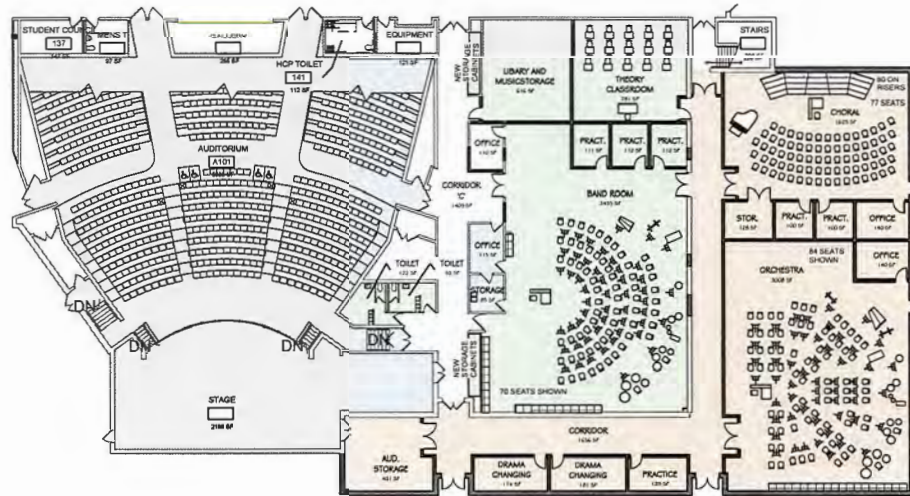
TOTAL ADDITION SIZE:
9,828 SQUARE FEET

- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION
- INDICATES NEW ADDITION



WILLIAMSVILLE NORTH HIGH SCHOOL
WCSD 2018 CAPITAL IMPROVEMENT PROJECT





CHORAL ROOM WITHOUT RISERS

ENLARGED PLAN - MUSIC AREAS

SCALE: 1/32" = 1'-0"



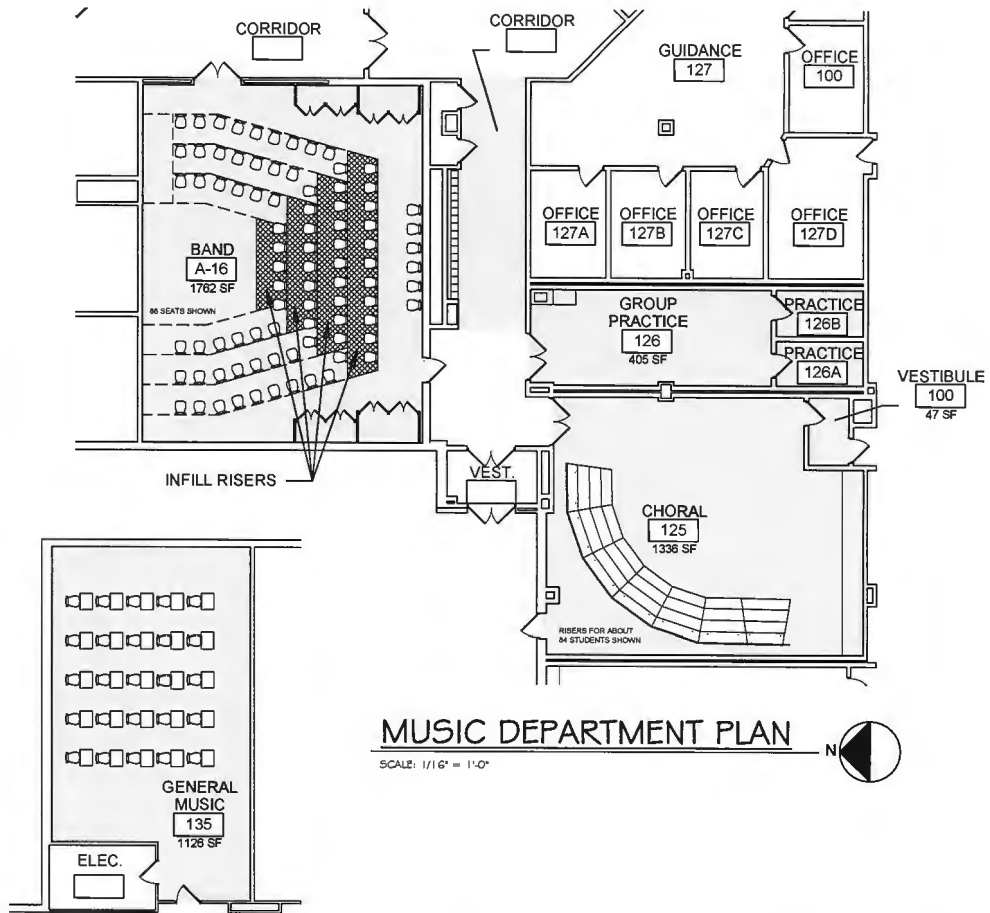
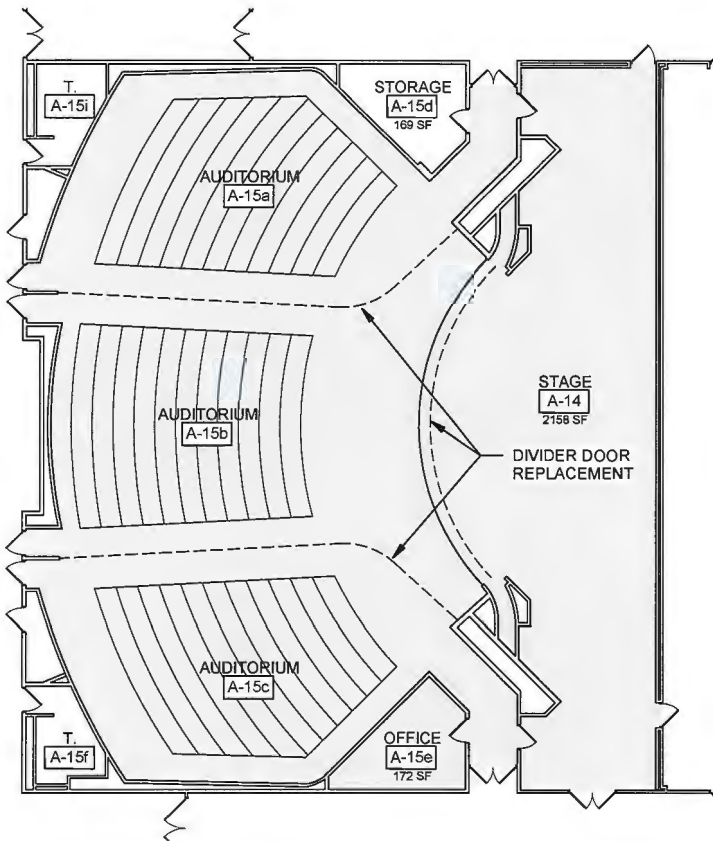
TOTAL ADDITION SIZE:
8,516 SQUARE FEET

- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION
- INDICATES NEW ADDITION



WILLIAMSVILLE EAST HIGH SCHOOL
WCSD 2018 CAPITAL IMPROVEMENT PROJECT





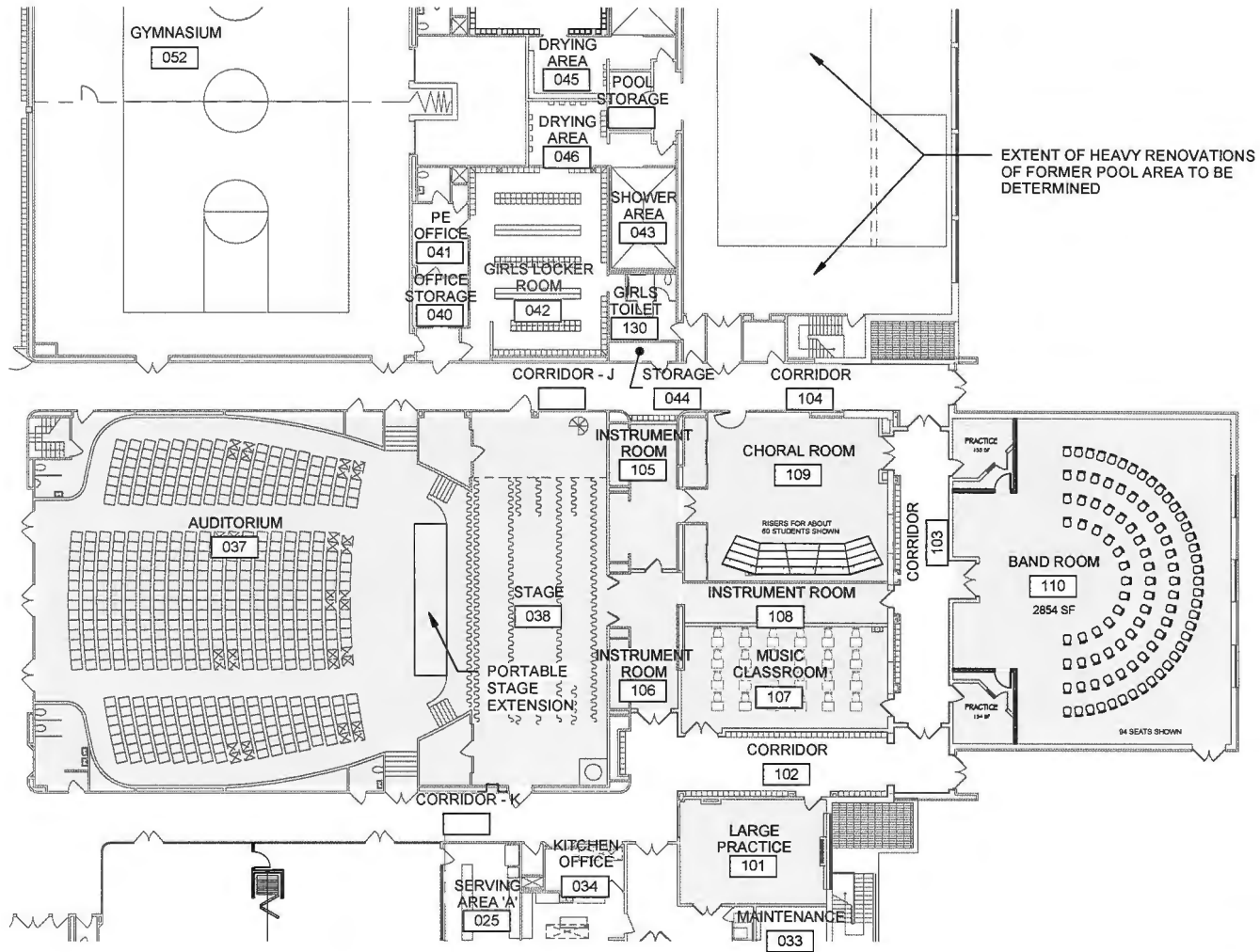
MUSIC CLASSROOM PLAN
SCALE: 1/16" = 1'-0"

INDICATES LIGHT RENOVATION
INDICATES HEAVY RENOVATION



CASEY MIDDLE SCHOOL
WSCD 2018 CAPITAL IMPROVEMENT PROJECT





EXTENT OF HEAVY RENOVATIONS OF FORMER POOL AREA TO BE DETERMINED

ENLARGED PLAN - MUSIC AREAS

SCALE: 3/64" = 1'-0"



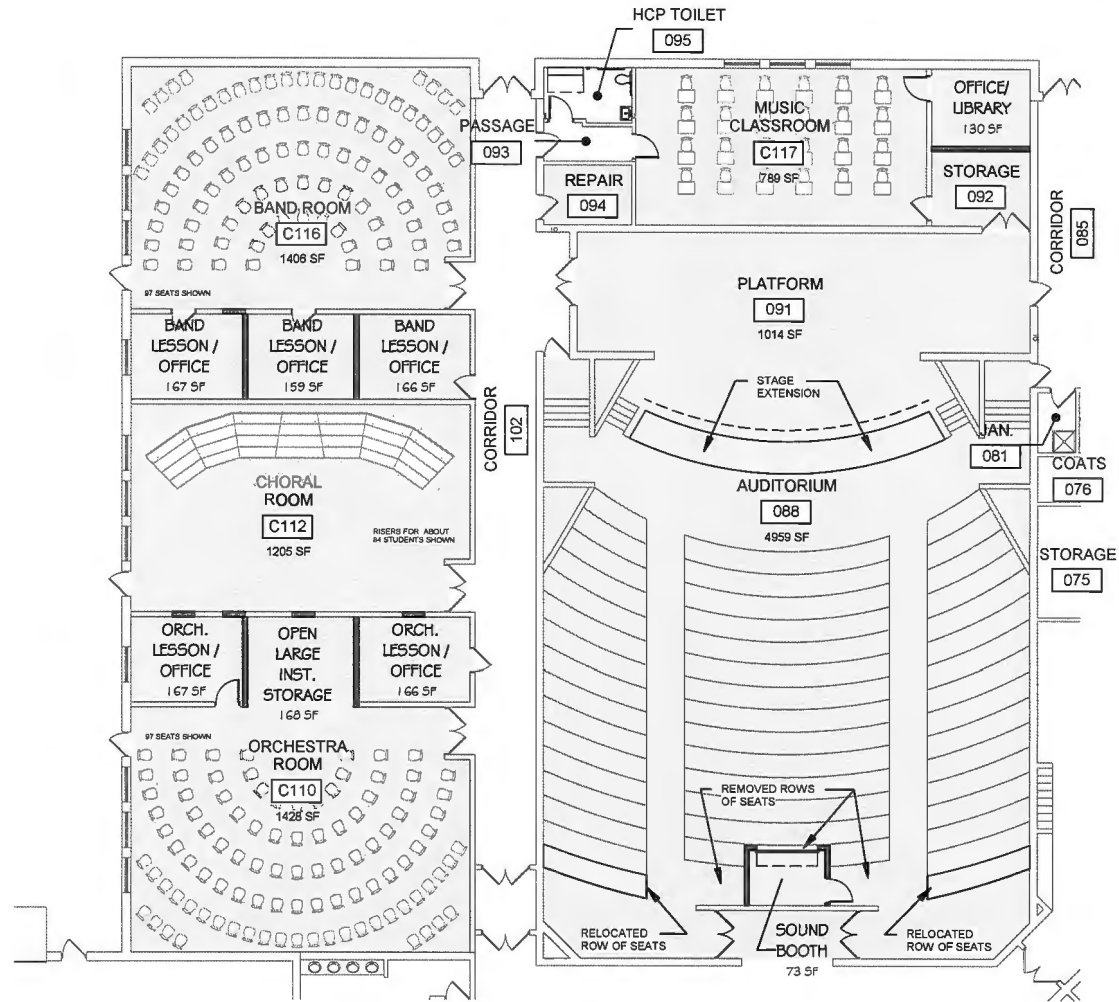
- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION



**MILL MIDDLE SCHOOL
WCSD 2018 CAPITAL IMPROVEMENT PROJECT**



03/26/2018



ENLARGED PLAN - MUSIC AREA

SCALE: 1/16" = 1'-0"



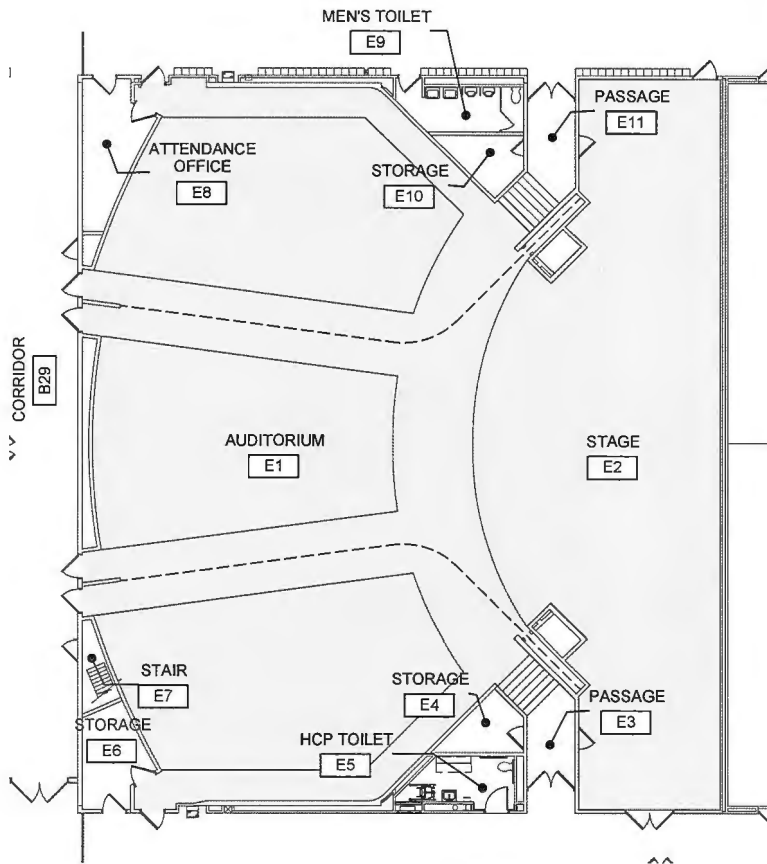
- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION



**TRANSIT MIDDLE SCHOOL
WCSD 2018 CAPITAL IMPROVEMENT PROJECT**

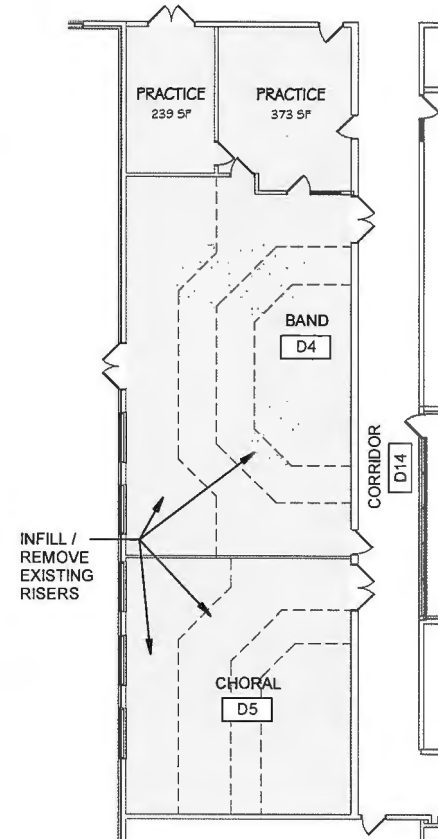


03/26/2018



AUDITORIUM PLAN

SCALE: 1/16" = 1'-0"



MUSIC AREA

SCALE: 1/16" = 1'-0"



- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION



**HEIM MIDDLE SCHOOL
WCSD 2018 CAPITAL IMPROVEMENT PROJECT**





Section 9





SPOTLIGHT ON *Music*
2018 Capital Project



Board of Education Presentation
October 23, 2018

District arts events



2018-19



October 10, 2018 (W)

District Faculty Recital
Transit Middle @ 7:00pm

November 8, 2018 (Th)

District High School Chorus Festival
North HS @ 7:00pm

December 12-13, 2018 (W-Th)

Spartan Spectrum Concert
North HS @ 7:00pm

December 18, 2018 (Tu)

Winter Spectacular
South HS @ 7:00pm

December 19-20, 2018 (W-Th)

Winterfest XLIV
East HS @ 7:00pm

January 16, 2019 (W)

District High School String Orchestra Festival
South HS @ 7:00pm



January 31-February 2, 2019 (Th-Sa)

Musical "Kiss Me, Kate"
East HS @ 7:00pm, 2:00pm (2/2)

February 7-9, 2019 (Th-Sa)

Musical "Grease"
South HS @ 7:00pm, 2:00pm (2/9)

March 4-9, 2019 (M-Sa)

District Art Show
Buffalo Niagara Heritage Village
3/4 Elementary Reception @ 6:00pm
3/5 Middle/High Reception @ 6:30pm

March 7-9, 2019 (Th-Sa)

Musical "Addams Family"
North HS @ 7:00pm, 2:00pm (3/9)

March 13, 2019 (W)

District Middle School Band Festival
South HS @ 7:00pm

March 27, 2019 (W)

District High School Wind Ensemble Festival
North HS @ 7:00pm

April 7, 2019 (Su)

20th Annual Poetry, Music, Art & Dance Celebration
East HS @ 3:00pm

May 21, 2019 (Tu)

Art Show/Music Performances
District Budget Vote & School Board Election
North HS @ 7:00am-9:00pm



Project Development Process



**October 2017 –
April 2018**

Convened school-based Input Teams; developed prioritized project list and define scope of work; created preliminary architectural plans based on multiple meetings with School Music Teams.
Developed financial plan for project.

Detailed project cost projections based on School Team priorities are developed by Construction Manager and District Music Team.

April 2018

May 2018

Designs revised based on feedback from School Music Teams and established budget parameters.

June 2018

Building designs and project scope are finalized and supported by School and District Input Teams; proposed project is presented to Board of Education.



October 2018

2018 Music Space Capital Project presented to Board of Education for approval and to set December 13, 2018 vote on 2018 Music Space Capital Project.

A minimum of 30 meetings were held with school personnel during the project development phase.

Music Space Input Team Members

South High

Keith Boardman, Matt Cool,
Catherine Ludwig

East High

Anthony Scanzuso, Maureen Reilly,
Wayne Moose

North High

Gary Collichio, Mike Conte, Joe Buckle

Mill Middle

Mike Calandra, Randy Czosynka,
Pim Liebmann

Transit Middle

Dan Wahl, Randy Schreiber, Lynn Shaner

Casey Middle

Pete Dobmeier, Danielle Rodgers,
Kyle Gengo

Heim Middle

Jeff Jachlewski, Michelle Bates,
Evonne Michel

District Input Team & Professional Partners

District Music Input Team

Dr. Marie Balen - *Assistant Superintendent for Instruction*

Michael Russo - *Fine and Performing Arts/Business Education and FACS*

Keith Langlotz - *Director of Facilities*

Thomas Maturski - *Assistant Superintendent for Finance and Management Services*

Professional Partners

Kideney Architects:

Ray Bednarski – *President & CEO*

Leanne Stepien, *Associate*

Frank Butler – *Project architect*

Acoustical Consultant – AVL Designs Inc.:

Seth Waltz

Campus Construction Management:

John Ticco – *President*

Kevin Donaghue – *Vice President*

Vaughn Maracle – *Senior Project Manager*

Project Overview

1. Major renovation of HIGH school music space

- School additions
- Update existing music space
- Acoustical renovations in classrooms
- Auditorium improvements

2. Minor renovation of MIDDLE school music space

- Limited construction in classrooms
- Acoustical renovations in classrooms
- Auditorium improvements



Project Overview *(continued)*

3. Facility improvement work

- Roof replacement at Transit Middle and Maple West Elementary
- Emergency generator replacement for South High School
- Replace South High gym bleachers
- Pool dehumidification unit replacement at East High School



Current State of HS Music Space



North High chorus students rehearsing on risers – low ceiling height has their heads in the rafters!



East High orchestra not only performs on stage, it's where they rehearse every day.

Music instrument & related equipment storage space is so limited at South that some items are stored on the stage.





High School Auditoriums

Increased Student Participation

- Over 50% of students, grades 3-12, are involved in school-based music ensembles.
- Orchestra Program has grown from a single, district-wide orchestra to two orchestras at each high school.
 - HS Orchestra was added in 1972, then expanded in 2003 and 2007.
- Nearly 7 teaching positions have been added over the past 15 years.



Program Growth

- Curricular offerings: The number of sections for the following ensembles has grown by 45% over the past 15 years.

MIDDLE SCHOOL

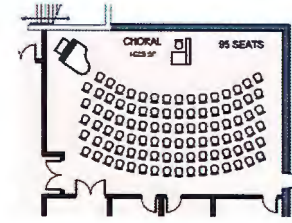
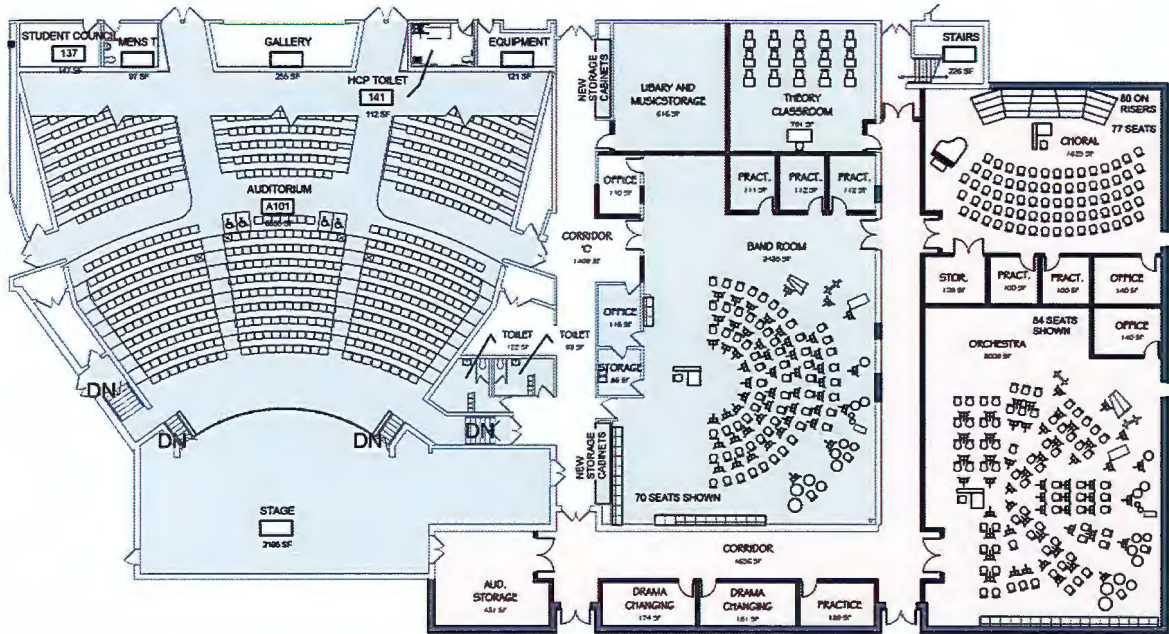
- ♩ Grade 5 band
- ♩ Grade 6 band
- ♩ Grade 7-8 band
- ♩ Grade 5 chorus
- ♩ Grade 6 chorus
- ♩ Grade 7-8 chorus
- ♩ Grade 5 orchestra
- ♩ Grade 6 orchestra
- ♩ Grade 7-8 orchestra

HIGH SCHOOL

- ♩ Grade 9-12 Band (Wind Ensemble, Concert Band, etc.)
- ♩ Grade 9-12 Chorus (Chorale, Mixed Chorus, Women's Chorus, etc.)
- ♩ Grade 9-12 Orchestra (Symphonic, Philharmonic, etc.)

- Changing state and national K-12 Arts Standards
- Changing technologies





CHORAL ROOM
 WITHOUT RISERS



**Williamsville
 East High School**

ENLARGED PLAN - MUSIC AREAS

SCALE: 1/32" = 1'-0"

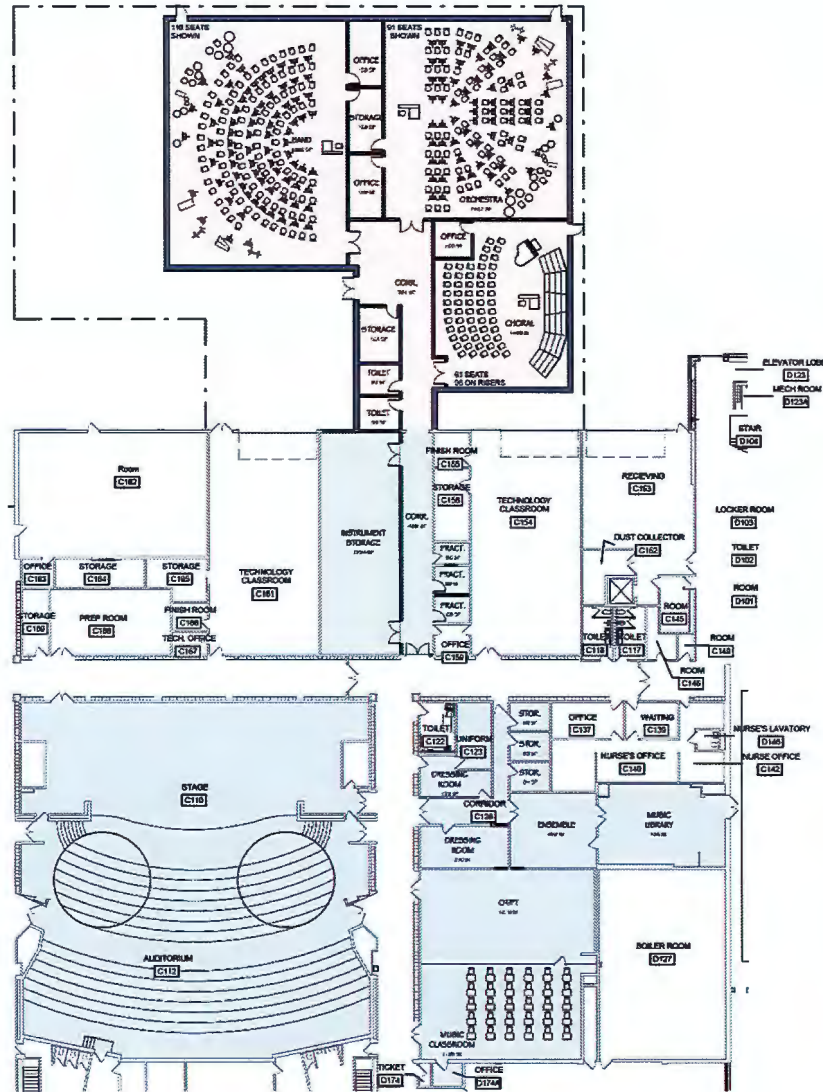


TOTAL ADDITION SIZE:
 8,516 SQUARE FEET

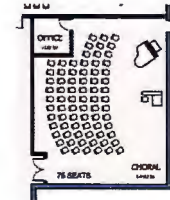
- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION
- INDICATES NEW ADDITION



Williamsville North High School



SPOTLIGHT ON Music
Proposed Capital Project



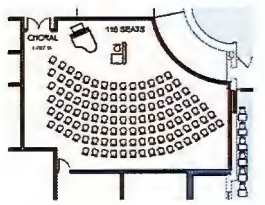
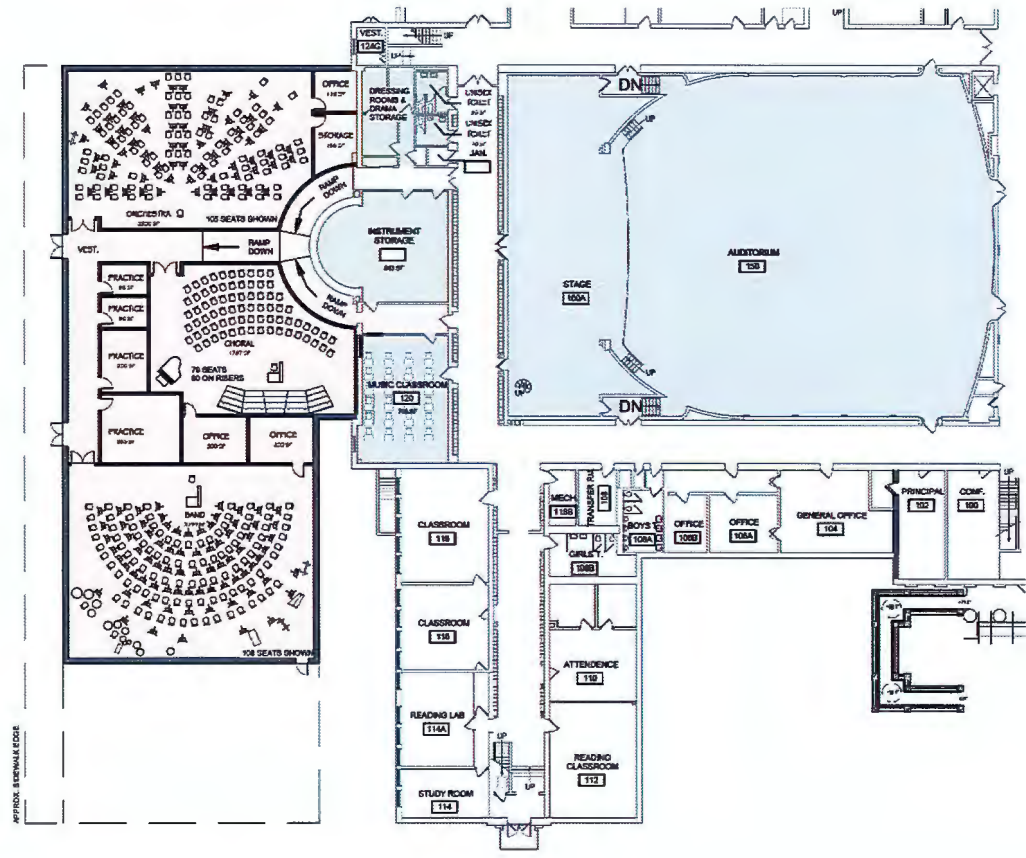
**CHORAL ROOM
WITHOUT RISERS**

**TOTAL ADDITION SIZE:
9,828 SQUARE FEET**

- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION
- INDICATES NEW ADDITION



Williamsville South High School



CHORAL ROOM WITHOUT RISERS

ENLARGED PLAN - MUSIC AREAS

SCALE: 1/32" = 1'-0"



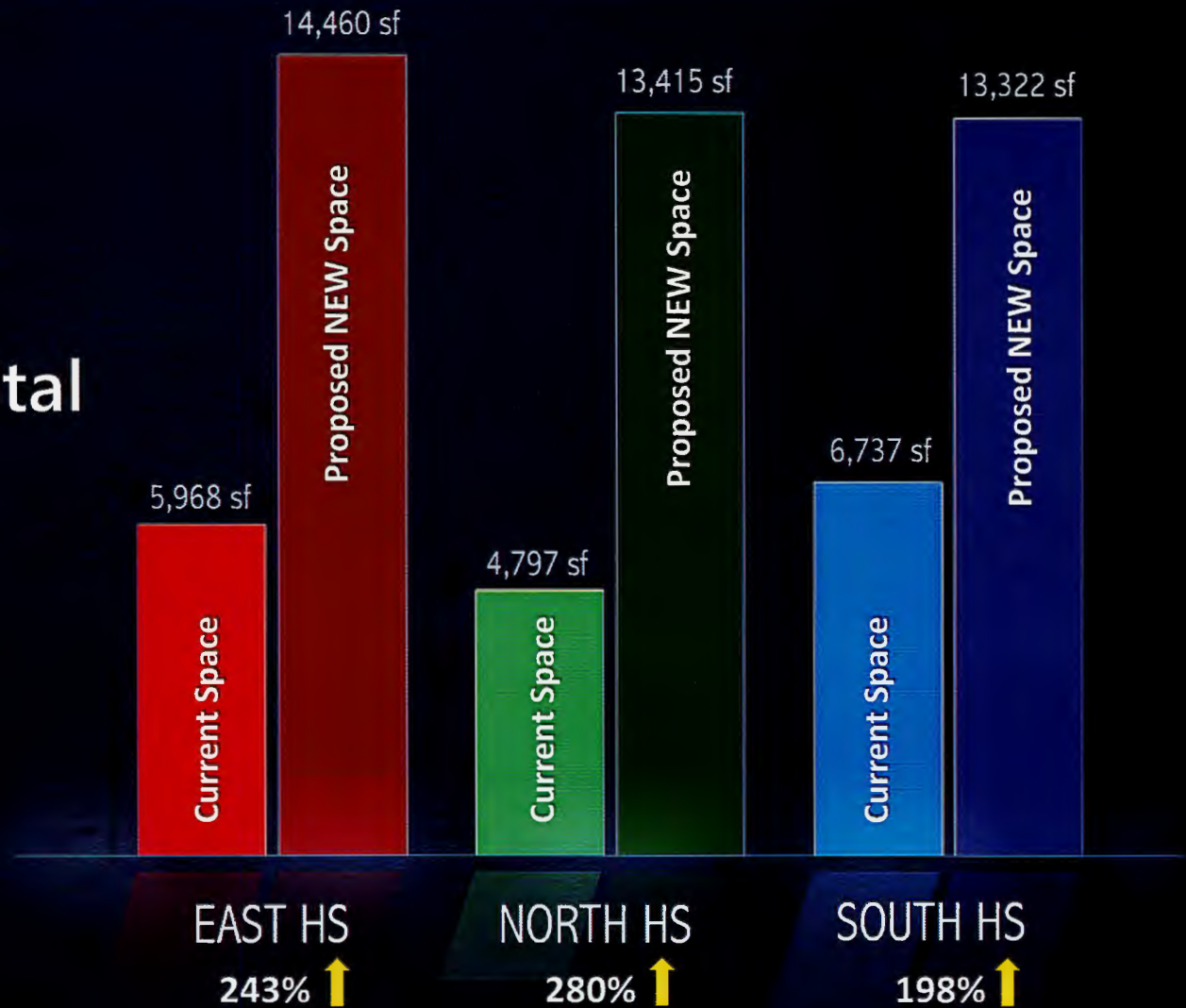
TOTAL DEMOLITION SIZE:
4,415 SQUARE FEET

TOTAL ADDITION SIZE:
11,000 SQUARE FEET

- INDICATES LIGHT RENOVATION
- INDICATES HEAVY RENOVATION
- INDICATES NEW ADDITION

2018

Music Space Capital Improvement Project



Proposed Project Cost

High school music program (Additions & Renovations)	\$23,806,893
Middle school music program (Renovations)	\$ 5,182,451
Transit Middle roof replacement	\$ 3,860,360
Maple West roof replacement	\$ 3,220,408
Emergency generator at South High	\$ 258,045
Pool dehumidification unit at East High	\$ 331,773
Total Project Cost	\$36,659,930

How is it possible to accomplish this capital project without increasing the tax levy?

Through a combined use of capital reserve funds, replacement of retiring debt, state building aid, and annual budget appropriations this project – if approved by voters Dec. 13th – results in

NO TAX LEVY INCREASE.

- Debt payments are already included as part of the annual budget.
- Within the next three years, \$1,449,250 will become available annually as existing debt retires.
- The retiring debt plus savings obtained from previous capital projects allow the debt issuance of \$2,527,289, which equals the required annual debt payment for the music space project.

Proposed Project Funding



Debt Issuance Authority	\$22,400,000
Capital Reserve (2007)*	\$ 17,110
Capital Reserve (2014)*	\$12,682,820
Capital Outlay (2020-21 and 2021-22)	\$ 1,560,000
Total Project Financing	\$36,659,930

**VOTER-APPROVED RESERVE FUNDS*

State Building Aid

The proposed Music Space Capital Project qualifies for NYS building aid and would bring state tax dollars back into our community to improve school facilities for our students.

- Provided as reimbursement from the state, after work is completed.
- The amount is based on final qualifying expenses, estimated to be 52 to 60% of total project.
- Building aid represents about 18.3 percent of the district's total annual State aid amount and is key to supporting our educational programs.
- State aid reimbursement for this project will begin in 2023, replacing aid due to expire from prior projects.



Building aid received from this project becomes revenue in future budget years to help support instructional programming.

SPOTLIGHT ON *Music*
2018 Capital Project

PROJECTED TIMELINE



December 13, 2018 **Public Vote!**

January - June 2019 Architect creates required construction documents. Project documents submitted to NYSED for review and approval.

February 2020 Anticipated NYSED Approval. Bids issued for capital project work.

April 2020 Board of Education approves recommended bids.

June 2020 Construction Begins.

December 2022 **Project completed!**



“Twenty plus years ago, I was a high school student that stood in front of the school board with a myriad of my colleagues fighting and encouraging our neighbors to pass an austerity budget to keep our music program alive...So to see the plans for the development of our high school music programs...gives me great pride and joy. It makes me feel like our family’s choice to be in this district and encourage our children is something that is valued and worthy.”

Danielle Hartman, 1998 WEHS Graduate; Country Parkway Parent



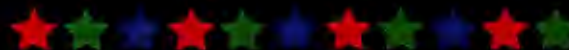
YOUR **VOTE** *Counts!*

2018 Capital Project- Music Space & Facility Improvement

Thursday, December 13, 2018

7 a.m. - 9p.m.

Williamsville North HS Gym



Your Schools, Your voice!

For more information about the project, visit www.williamsvillek12.org/MusicProject

2018 Capital Project

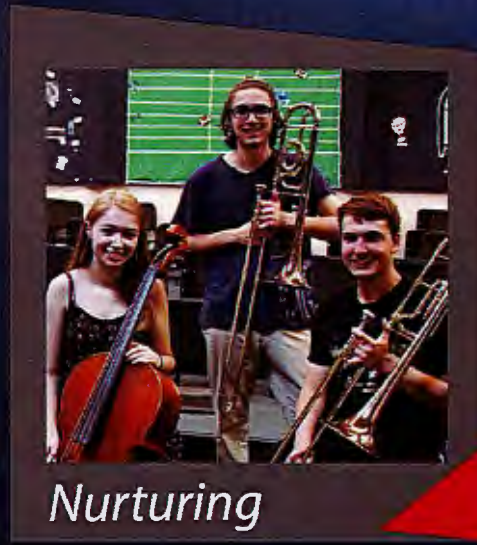
Music Space & Facility Improvements

Williamsville

CENTRAL SCHOOL DISTRICT



Encouraging



Nurturing



Challenging

June 12, 2018

Why a Capital Project for Music?

1. The high school Orchestra Program has grown significantly from a single district-wide orchestra to a program at each high school. Our high schools were not designed to accommodate the space required for an orchestra.
2. Student enrollment in the music program has dramatically changed since our high schools were built.
 - For example, Williamsville North opened in 1975 with 123 students in the music program. In the 2017-18 school year there are 457 students in North High's program



Why a Capital Project for Music? *(continue)*

3. Improvements in technology have impacted music programs. Enhancements in acoustical treatments can improve student learning.
 - Acoustical improvements to music teaching spaces was a recommendation from the 2016-17 Music Program Workgroup
4. New standards are available for music facilities. The District's project improvements will address many of the National Association for Music Education's Opportunity-to-Learn standards for music facilities



Project Overview

1. Major Renovation of HIGH school music space

- School additions
- Update existing music space
- Acoustical renovations in classrooms
- Auditorium improvements

2. Minor renovation of MIDDLE school music space

- Limited construction in classrooms
- Acoustical renovations in classrooms
- Auditorium improvements



Project Overview *(continued)*

3. Facility improvement work

- Roof replacement at Transit middle school and Maple West elementary school
- Emergency generator replacement for South high school
- Pool dehumidification unit replacement at East high school



Acoustical Review of Music Space

- High school auditoriums
- Address school auditorium sound systems where needed
- Review of current high school and middle school music classrooms
- Review of middle school auditoriums
- Review of the impact of a school's mechanical systems on music classrooms

A professional acoustical consultant performed acoustical analysis on all high school and middle school auditoriums, and will be involved in the design of all music classrooms, auditoriums, and practice rooms.



School Involvement: Music Space Input Teams

- Principal and two music teachers represent their school
- Schools were encouraged to establish a larger school music committee within their school
- Develop a prioritized list of five project requests for their school
- Communicate design preference information to the district project team
- Provide input to the consultant's questions
- Communicate updated project information to their school colleagues



Music Space Input Team Members

South High

Keith Boardman, Matt Cool,
Catherine Ludwig

East High

Anthony Scanzuso, Maureen Reilly,
Wayne Moose

North High

Gary Collichio, Mike Conte, Joe Buckle

Mill Middle

Mike Calandra, Randy Czosynka,
Pim Liebmann

Transit Middle

Dan Wahl, Randy Schreiber, Lynn Shaner

Casey Middle

Pete Dobmeier, Danielle Rodgers,
Kyle Gengo

Heim Middle

Jeff Jachlewski, Michelle Bates,
Evonne Michel



District Input Team & Professional Partners

District Music Input Team

Dr. Marie Balen - *Assistant Superintendent for Instruction*

Michael Russo - *Fine and Performing Arts/Business Education and FACS*

Keith Langlotz - *Director of Facilities*

Thomas Maturski - *Assistant Superintendent for Finance and Management Services*

Professional Partners

Kideney Architects:

Ray Bednarski – *President & CEO*

Leanne Stepien, *Associate*

Frank Butler – *Project architect*

Acoustical Consultant – AVL Designs Inc.:

Seth Waltz

Campus Construction Management:

John Ticco – *President*

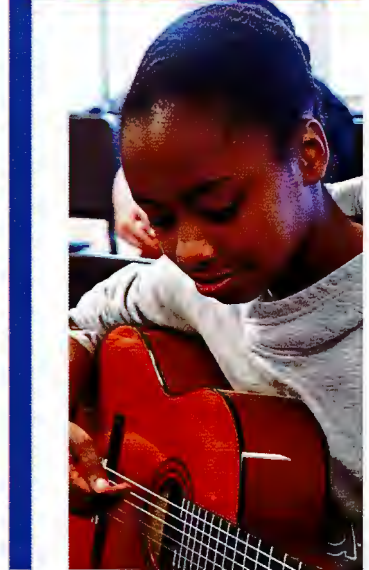
Kevin Donaghue – *Vice President*

Vaughn Maracle – *Senior Project Manager*



Project Development Timeline

- September 2017–May 2018:
Development of project scope
- December 2017– May 2018:
Development of project financing plan
- June 12, 2018:
Initial project presentation



Project Development Process

Step 1:

Architect, Construction Manager and District project team reviewed each school's prioritized list of five project requests. Architect began initial design of additions and renovations.

Step 2:

The architect asked clarifying questions to each school regarding their project requests.

Step 3:

Each school music input team met with the architect, construction manager, and District music input team to share the initial design and work scopes.
(Wenger planning standards used)



Project Development Process *(continued)*

Step 4:

The architect made design changes to each school's initial plan based on feedback from the school music committees

Step 5:

The District music input team compiled actual enrollment information for each high school's music courses.

Step 6:

Updated designs were shared with each school's principal including updated proposition budget information

Step 7:

The District music input team reviewed the historical enrollment information for all music courses at each school. This information was compared to each school's new space requests



Project Development Process *(continued)*

Step 8:

The high school music input teams met with the district music input team, architect, and construction to review the third design for their school. Adjustments were made in new space dimensions based on course enrollment data. **All high school music input teams support the final designs**

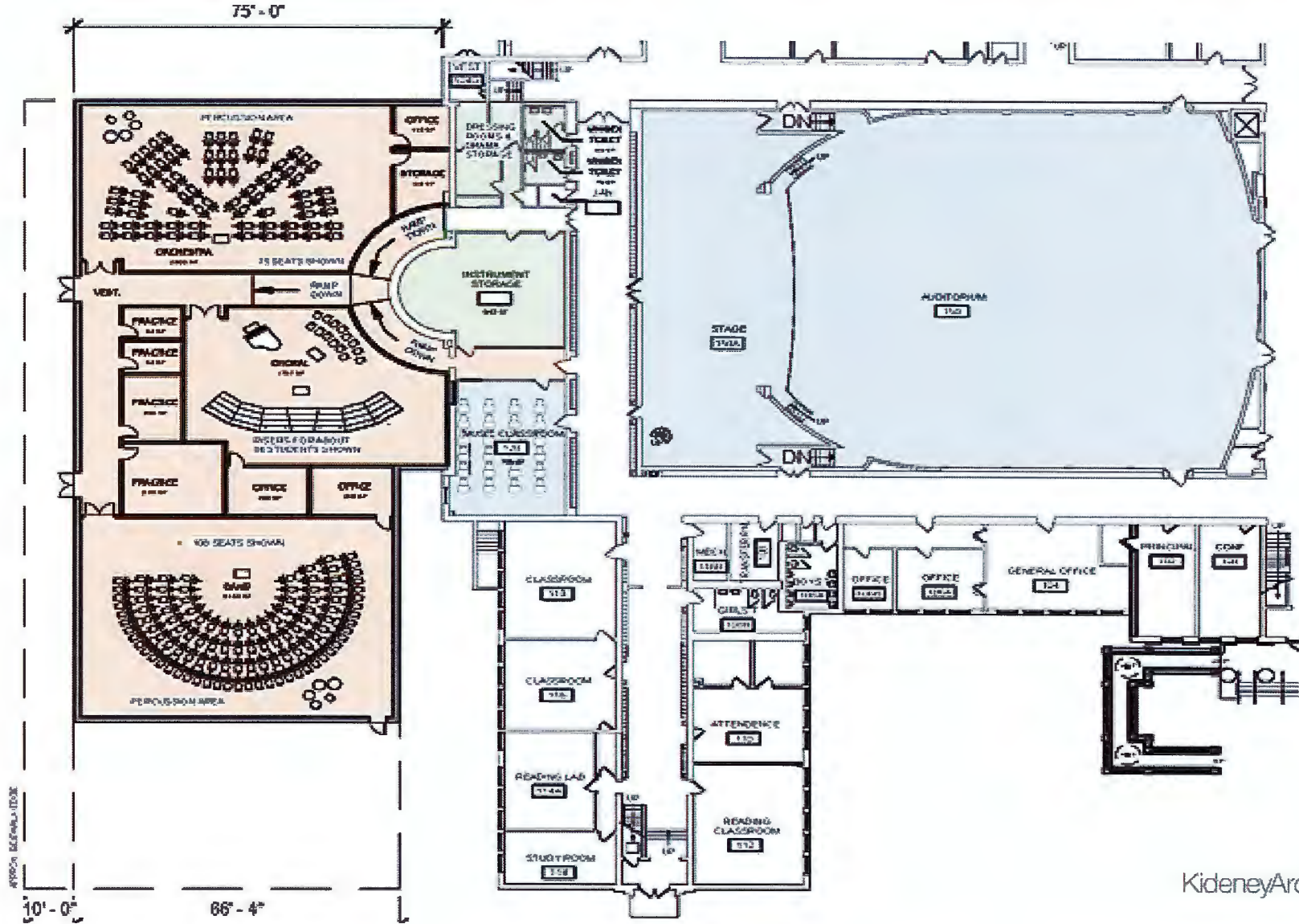
Step 9:

The middle school principals met with the District Input team to review their project items. **All middle school principals support the final list of project items**

Step 10:

Financing for the project was determined based on future debt payments, general fund budget availability, capital reserve funds, and financial ability to transfer general fund dollars to the this capital project





SOUTH High School



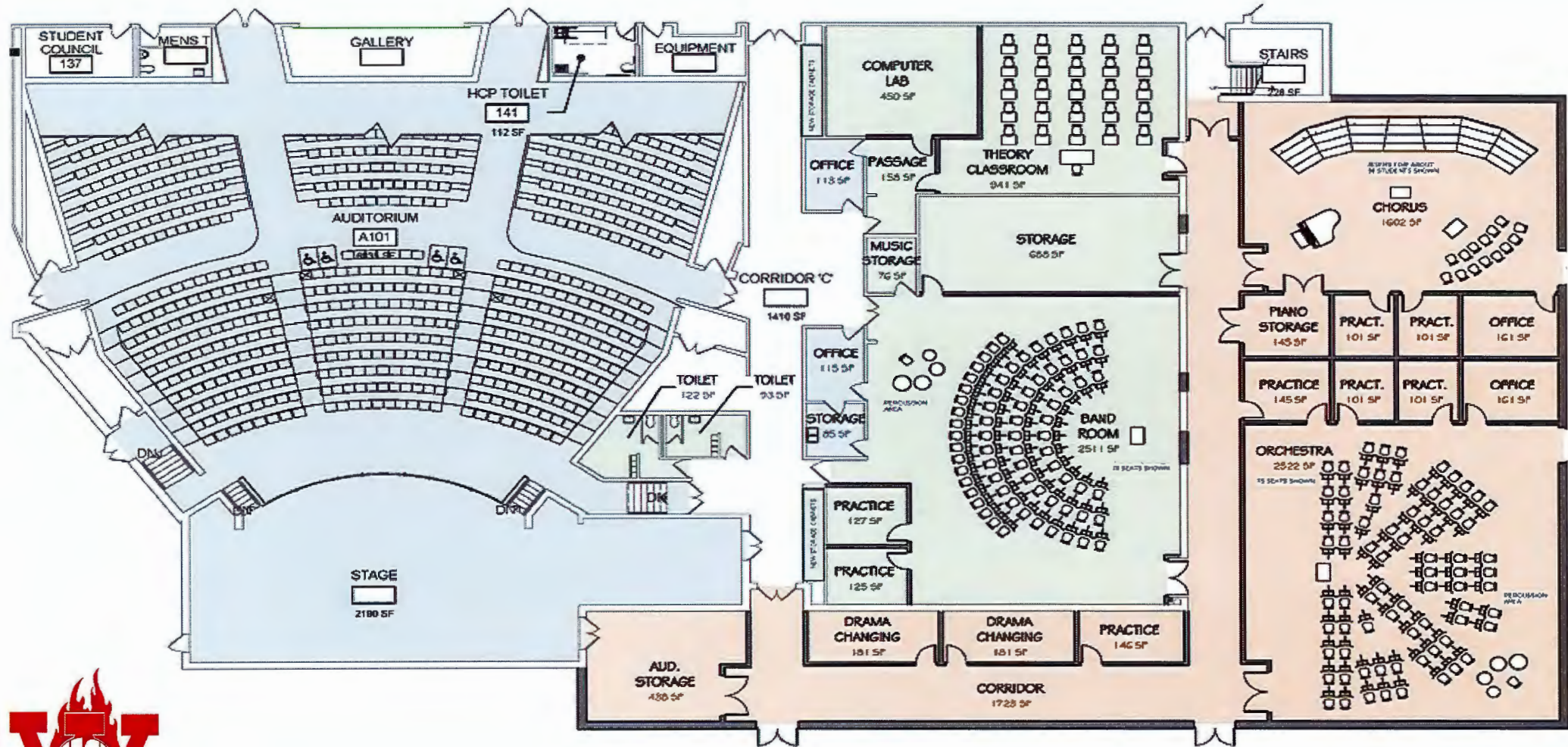
Music Addition:

- Orchestra room – 2,600 sq. ft.
- Choral room – 1,787 sq. ft.
- Band room – 3,199 sq. ft.
- Four practice rooms – 760 sq. ft.
- Three offices
- Storage

Auditorium & Existing Space Renovations:

- Replacement of sound system
- Replacement of theatre stage lighting
- Sound booth construction
- Restoration of the front of the stage
- Acoustical improvements
- Renovation of music classroom, acoustical improvements, instrument storage, dressing room and bathrooms (2,209 sq. ft.)







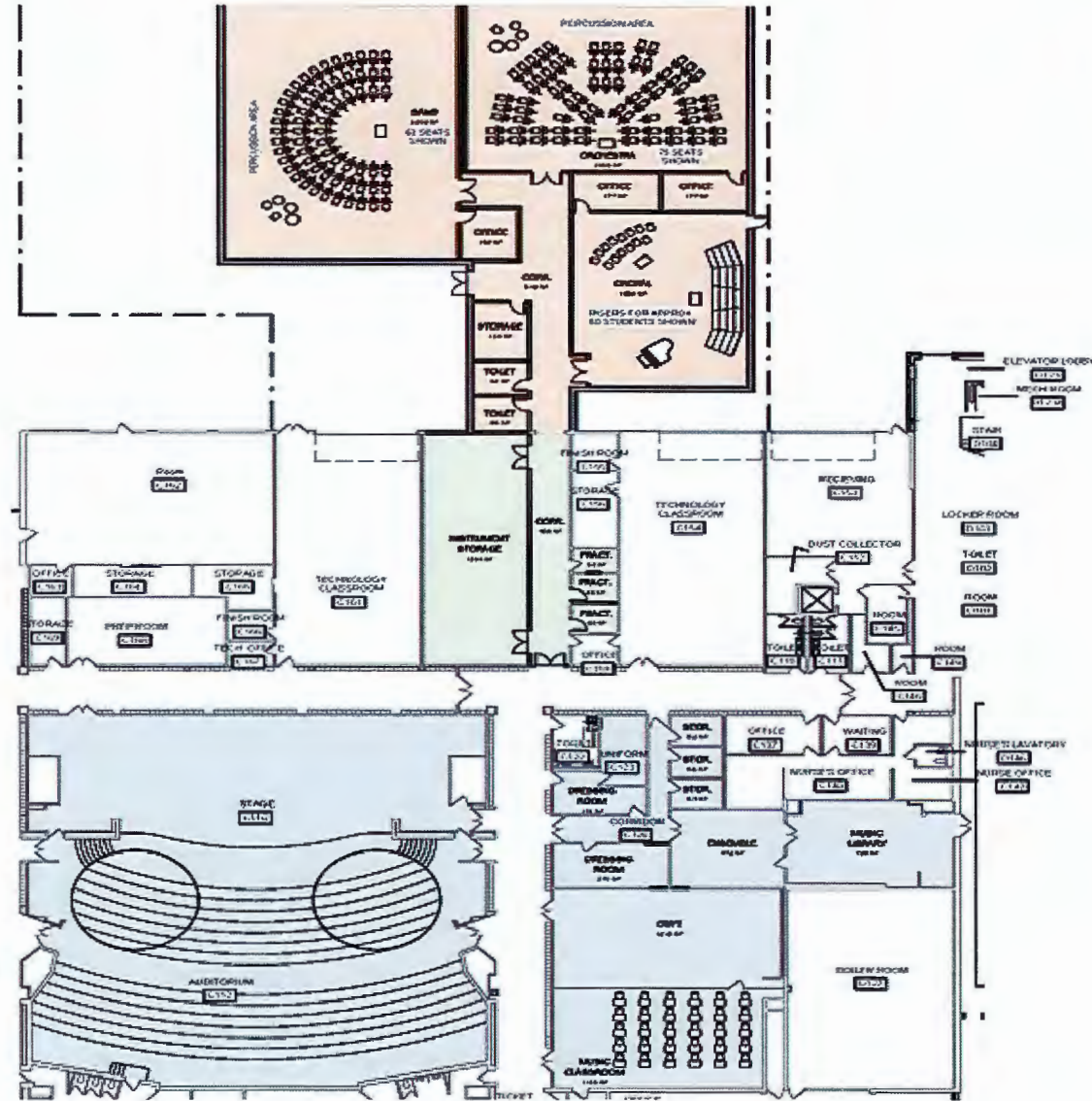
Music Addition:

- Chorus room 1602 sq. ft.
- Orchestra room 2,522 sq. ft.
- Six new practice rooms – 695 sq. ft. (total)
- Two changing rooms for drama students
- Two customized storage areas

Auditorium & Existing Space Renovations:

- Replacement of stage rigging
- New theatre lighting (LED)
- Updates to the sound system
- Relocation of sprinkler system in backstage area
- Renovation of existing classroom space (5,389 sq. ft) into music theory, band room, practice rooms, offices, computer lab and storage, acoustical enhancements





NORTH High School



Music Addition:

- 3202 sq. ft. Band room
- 2600 sq. ft. Orchestra room
- 1603 sq. ft. Choral room
- 3 offices, storage room
- 2 Unisex bathrooms (ADA accessible)

Auditorium & Existing Space Renovations:

- New stage floor, renovate front of stage
- Sound system upgrade, acoustical upgrades
- Renovation of current music room space (5,940 sq. ft.) that will add instrument storage, four practice rooms, dressing room for drama students, Occupational Therapy/Physical Therapy room and music theory classroom, acoustical upgrades in music classrooms



MIDDLE Schools

Transit Middle

- Moderate modifications of practice rooms,
- Add temperature/humidity controls for instrument storage
- Auditorium renovations:
 - New stage curtain
 - Sound system
 - Dimming system
 - Spotlights
 - Add pit lighting
 - Stage extension
 - Acoustical upgrades

Casey Middle

- Moderate modifications of band room
- Add instrument storage
- Update doors
- Add music library space
- Auditorium renovations:
 - New light switch system for use of stage
 - Sound and video upgrades
 - Accordion doors and stage rigging replacement
 - Acoustical upgrades



MIDDLE Schools

Mill Middle



- Relocation of music classroom; mechanical equipment
- Auditorium renovation:
 - Add air conditioning,
 - upgrade sound system,
 - refinish and extend front of stage,
 - add lighting in pit,
 - acoustical upgrades
- Infill pool w/ mechanical improvements

Heim Middle



- Moderate modifications to band room
- Electrical improvements for keyboard class
- Auditorium renovations:
 - Add air conditioning,
 - upgrade sound system,
 - new stage floor,
 - add lighting in pit,
 - acoustical upgrades
- Infill pool w/ mechanical improvements

Project Cost

High school music program (Additions and renovations)	\$23,806,893
Middle school music program (Renovations)	\$ 5,182,451
Transit middle roof replacement	\$ 3,860,360
Maple West roof replacement	\$ 3,220,408
Infrastructure: Emergency generator at South high	\$ 258,045
Infrastructure: Pool dehumidification unit at East high	<u>\$ 331,773</u>
Total	<u>\$36,659,930</u>



Project Financing – NO TAX INCREASE

The General Fund debt budget will not be increased to fund this project, which means **NO TAX INCREASE.**

Debt Issuance Authority	\$22,400,000
Capital Reserve (2007)	\$ 17,110
Capital Reserve (2014)	\$12,682,820
Capital Outlay (2020-21 and 2021-22)	<u>\$ 1,560,000</u>
Total Project Financing	<u><u>\$36,659,930</u></u>



Next Steps

- July 2018–August 2018: Development of detailed proposition information
- September 2018: Second Board of Education presentation
- October 2018: Board of Education authorization for a bond proposition vote
- December 2018: Proposed Proposition Vote



SPOTLIGHT ON *Music*

Proposed Capital Project



Section 10



BOARD MEETING DATE: October 23, 2018

AGENDA ITEM #: CF.XIV.B.18-19-6

TOPIC: Capital Project Presentation

BOARD ACTION REQUESTED: For Information Only

BACKGROUND INFORMATION:

The District has previously shared information concerning the 2018 Capital Project – Music Space and Facility Improvements on October 17, 2017 and June 12, 2018. The information presented at this meeting is the culmination of one year of planning that focuses on improving the space used by the District’s music program. The capital project began with a presentation of general information to music teachers on the music space improvements that would be considered in this capital project. This meeting was held in October 2017. Following the meeting presentation each high school and middle school were requested to assemble a music input team that was composed of two music teachers and the school principal. The District input team was composed of Dr. Marie Balen, Assistant Superintendent for Instruction, Mike Russo, Instructional Specialist for Fine and Performing Arts/Business and FACS, Keith Langlotz, Director of Facilities and Thomas Matuski, Assistant Superintendent for Finance and Management Services. The District also contracted with Kideney Architects and Campus Construction Management to assist with design and construction planning for this new project.

The development of this project began with each school providing the District input team with specific information on what music space improvements they would like to see included for their school. This information was reviewed in a meeting with the District’s architect and construction manager where there was open discussion to verify their understanding for the capital project requests from each school. Over the subsequent seven months of time there was constant communication between the school music input teams with the district music input team as well as with the architect and construction manager. This work resulted in many iterations of preliminary plans for each high school and middle school. The plans being presented at this meeting were approved by each school’s music input team and they represent the best approximation on the floorplan of the new design for each school.

PERTINENT INFORMATION:

This meeting’s presentation provides detailed information on the overall scope of the 2018 Capital Project – Music Space and Facilities Improvements. It addresses the increases in square footages for school building additions to South high, East high, and North high. Spaces usage for the additions is identified by the music programming areas of orchestra, band, and choral. Additionally, school building renovations are defined for each school. The presentation includes information on music program growth that supports the need for the expansion and renovation of these music spaces. The presentation also provides detailed information on the budget and the District’s financing plan for this new project. The financial plan includes the use of capital reserve funds, budgetary allocations and debt financing. The funding plan will not result in a tax levy

increase to Williamsville Central School District community. The capital project will result in the District receiving New York State Building aid upon its completion. The estimated building aid for this new capital project is part of the presentation.


TIMELINE:

October 23, 2018, capital project presentation

PREPARED BY:

Thomas R. Matuski 
Assistant Superintendent for Finance & Management Services

RECOMMENDED BY:

Scott G. Martzloff 
Superintendent of Schools

BOARD MEETING DATE: October 23, 2018

AGENDA ITEM #: CF.XIV.C.18-19-6

TOPIC: Adoption of Resolution Calling a Special District Meeting for the Approval of the Bond Proposition


BOARD ACTION REQUESTED: Adopt the attached resolution authorizing the calling of a special district meeting on December 13, 2018, to authorize the expenditure of moneys for school purposes and the levy of taxes.


BACKGROUND INFORMATION: The Williamsville Central School District has a long history in utilizing capital projects to renovate our school buildings in support of our educational programs. School district capital projects are mostly funded through the issuance of debt. When a school district includes new debt as a funding mechanism for a capital project it must obtain community approval authorizing an increase in a future tax levy for the sole purpose of paying for the new debt.

PERTINENT INFORMATION: The 2018 Music Facility Improvement plan has an estimated total cost of \$36,659,930 plus interest on \$22,400,000 bonds of the school district to be issued. Funding for this project is from Capital Reserve fund – 2007 (not to exceed \$17,110), Capital Reserve fund – 2014 (not to exceed \$12,682,820), fiscal year budget – 2020-2021 - \$560,000, fiscal year budget – 2021-2022 - \$1,000,000 and authorization to issue principal (debt) not to exceed \$22,400,000 of which a tax will be issued for principal and interest as the same becomes due and payable.

TIMELINE:
October 23, 2018 – Board Vote on Bond Proposition
October 24, 2018 – First date for Bond Proposition advertisement (Four advertisements within 45 days)
December 13, 2018 – Qualified residents vote on Proposition

COST TO THE DISTRICT: \$36,659,930

PREPARED BY: Thomas R. Matuski 
Assistant Superintendent for Finance & Management Services

RECOMMENDED BY: Scott G. Martzloff 
Superintendent of Schools

NOTICE OF SPECIAL DISTRICT MEETING
WILLIAMSVILLE CENTRAL SCHOOL DISTRICT,
IN THE COUNTY OF ERIE, NEW YORK
DECEMBER 13, 2018

NOTICE IS HEREBY GIVEN that pursuant to a resolution of the Board of Education of the Williamsville Central School District, in the County of Erie, New York, adopted on October 23, 2018, a Special District Meeting of the qualified voters of said School District will be held on

THURSDAY, DECEMBER 13, 2018

from 7:00 o'clock A.M. to 9:00 o'clock P.M. (Prevailing Time) in the North High School Gymnasium, 1595 Hopkins Road, Williamsville, New York, for the purpose of voting upon the following Bond Proposition:

BOND PROPOSITION

RESOLVED:

- (a) That the Board of Education of the Williamsville Central School District, in the County of Erie, New York (the "District"), is hereby authorized to construct improvements and alterations to various District school buildings and/or sites (the "Project"), substantially as described in a report entitled "2018 Music Improvement Project", prepared by the District with the assistance of Campus Construction Management, (the "Report"), which report is on file and available for public inspection at the office of the District Clerk; including: the construction of building additions to provide additional chorus, orchestra, practice and other space; interior reconstruction and space reconfiguration; roof replacements and/or reconstruction; improvements to the heating, ventilating, air conditioning, sound and electrical systems; acoustical and lighting enhancements; and site improvements, including new signage and curb construction; all of the foregoing to include the original furnishings, equipment, machinery, apparatus and ancillary or related site, demolition and other work required in connection therewith; and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$36,659,930; provided that the costs of the components of the Project as set forth in detail in the Report may be reallocated among such components if the Board of Education shall determine that such reallocation is in the best interests of the District;
- (b) that the amount of not to exceed \$17,110 available from the District's "Capital Reserve Fund-2007" is hereby authorized to be expended to pay for a portion of the cost of the Project and further that the amount of not to exceed \$12,682,820 available from the District's "Capital Reserve Fund-2014" is also hereby authorized to be expended to pay for a portion of the cost of the Project;
- (c) that a tax is hereby voted in the aggregate amount of not to exceed \$1,560,000 to be levied in the amounts of not to exceed \$560,000 in the 2020-2021 fiscal year and not to exceed \$1,000,000 in the 2021-2022 fiscal year to pay a portion of the cost of the Project; and
- (d) that a further tax is hereby voted in the amount of not to exceed \$22,400,000 to pay the balance of the cost of the Project, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$22,400,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

Such Bond Proposition shall appear on the ballots used for voting at said Special

District Meeting in substantially the following condensed form:

BOND PROPOSITION

YES

NO

RESOLVED:

(a) That the Board of Education of the Williamsville Central School District, in the County of Erie, New York (the "District"), is hereby authorized to construct improvements and alterations to various District school buildings and/or sites (the "Project"), substantially as described in a report entitled "2018 Music Improvement Project", prepared by the District with the assistance of Campus Construction Management; (b) that the amount of not to exceed \$17,110 available from the District's "Capital Reserve Fund-2007" is hereby authorized to be expended to pay for a portion of the cost of the Project and further that the amount of not to exceed \$12,682,820 available from the District's "Capital Reserve Fund-2014" is also hereby authorized to be expended to pay for a portion of the cost of the Project; (c) that a tax is hereby voted in the aggregate amount of not to exceed \$1,560,000 to be levied in the amounts of not to exceed \$560,000 in the 2020-2021 fiscal year and not to exceed \$1,000,000 in the 2021-2022 fiscal year to pay a portion of the cost of the Project; and (d) that a further tax is hereby voted in the amount of not to exceed \$22,400,000 to pay the balance of the cost of the Project, such tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; and that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the aggregate principal amount of not to exceed \$22,400,000 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable.

The voting will be conducted by ballot on voting machines or paper ballot as provided in the Education Law and the polls will remain open from 7:00 o'clock A.M. to 9:00 o'clock P.M. (Prevailing Time) and as much longer as may be necessary to enable the voters then present to cast their ballots.

NOTICE IS FURTHER GIVEN that the applications for absentee ballots may be obtained at the District Office, 105 Casey Road, East Amherst, New York during regular business hours, Monday to Friday. Completed applications must be returned to the office of the District Clerk not later than 5:00 o'clock P.M. (Prevailing Time) on December 6, 2018, for an absentee ballot to be mailed to the voter, or the day before said Special District Meeting, if the

ballot is to be delivered personally to the voter. Absentee ballots must be received by the District Clerk not later than 5:00 o'clock P.M., (Prevailing Time), on Thursday, December 13, 2018.

NOTICE IS FURTHER GIVEN that a list of persons to whom absentee ballots are issued will be available for inspection by qualified voters of the District in the office of the District Clerk on and after Friday, December 7, 2018, during regular business hours on weekdays prior to the day set for said Special District Meeting and on December 13, 2018, the day set for said Special District Meeting, and said list will also be posted at the polling place on the date of said Special District Meeting.

A person shall be entitled to vote at said Special District meeting only if such person is a qualified voter and is:

- A citizen of the United States
- Eighteen years of age
- A resident within the District for a period of thirty days next preceding said Special District Meeting

BY THE ORDER OF THE BOARD OF EDUCATION

Dated: October 23, 2018

LYNN CAREY
District Clerk

Section 4. The vote upon the Bond Proposition to be submitted to the qualified voters shall be by ballot on voting machines or by paper ballot, and the District Clerk is hereby authorized and directed to have the necessary ballots printed, in form corresponding as nearly as may be with the requirements of the Education Law.

Section 5. The proceeds of the bonds authorized pursuant to the Bond Proposition set forth in Section 3 hereof, and any bond anticipation notes issued in anticipation of said bonds, may be applied to reimburse the District for expenditures made for the purpose or purposes for which said bonds are authorized. The foregoing statement of intent with respect to reimbursement is made in conformity with Treasury Regulation Section 1.150-2 of the United States Treasury Department.

Section 6. This resolution shall take effect immediately.

* * *

The adoption of the foregoing resolution was seconded by Board Member _____ and duly put to a vote on roll call which resulted as follows:

AYES:

NOES:

The resolution was declared adopted.

CERTIFICATE

I, LYNN CAREY, District Clerk of the Williamsville Central School District, Erie County, State of New York, HEREBY CERTIFY that the foregoing annexed extract from the minutes of a meeting of the Board of Education of said School District, duly called and held on October 23, 2018 has been compared by me with the original minutes as officially recorded in my office in the Minute Book of said Board of Education and is a true, complete and correct copy thereof and of the whole of said original minutes so far as the same relate to the subject matters referred to in said extract.

IN WITNESS WHEREOF, I have hereunto set my hand and affixed the corporate seal of said School District this ____ day of October , 2018.

(SEAL)

District Clerk

BOARD MEETING DATE: May 22, 2018

AGENDA ITEM # CF.XIV.A.17-18-15

TOPIC: Approve State Environmental Quality Review Assessment (SEQRA) Resolution for the 2018 Music Program Capital Project

BOARD ACTION REQUESTED:

1. Resolve to declare the Board of Education as Lead Agency
2. Review the classifications South high, North high, East high, Transit middle, Mill middle, Casey middle, Heim middle, Maple West elementary, Maple East elementary, and Forest elementary.
3. Classify 2018 Music Program Capital Project for Transit middle, Mill middle, Casey middle, Heim middle, Maple West elementary, Maple East elementary, and Forest elementary as Type II actions.
4. Classify 2018 Music Program Capital Project for South high school as Type I action.
5. Classify 2018 Music Program Capital Project of East and North high schools as Unlisted actions.
6. Board reviews the SEQRA information and determines that the actions will not result in adverse impact to the environment and therefore issues a negative declaration for all schools included in the review.

BACKGROUND INFORMATION: Prior to November 15, 2001, the New York State Education Department was the coordinator of the State Environmental Quality Review Assessment (SEQRA) process for school districts. After this date, the lead agency responsibility for the environmental reviews (SEQRA) for school construction projects became the responsibility of the respective school district. Type I actions are those that are more likely to have a significant impact on the environment and require further review under the SEQRA process. Type I and Unlisted actions require a determination of environmental significance following the review of an Environmental Assessment Form (EAF) and may require the preparation of an environmental impact statement if the potential exists for at least one significant adverse impact. Type II actions are those that have no significant environmental impact and they do not require further review. Type II actions are “routine activities of educational institutions,” including expansion of existing facilities by less than 10,000 square feet of gross floor space. The replacement, rehabilitation or reconstruction of structure or facility, in kind, on the same site, including upgrading buildings to meet building and fire codes.

PERTINENT DATA: The District’s legal counsel, Bond, Schoeneck and King, has prepared the EAFs for 2018 Music Program Capital Project for South, East, and North high schools for consideration by the Board. Specifically, a short EAF (Parts 1, 2, and 3) was completed for North and East high schools and a full EAF (Parts 1,2, and 3) was completed for South high school.

1. The District and New York State Education Department are the only involved agencies for SEQRA purposes. This fact provides the District the authority to declare the District as Lead Agency.
2. Classification of 2018 Music Program Capital Project under SEQRA. They are South high, East high, North high, Transit middle, Casey middle, Heim middle, Mill middle, Maple West elementary, Maple East elementary and Forest elementary schools. The varying work scope at these schools result in three classifications for project work.
 - a. **Type II classification (Not subject to further review)** – Transit middle, Casey middle, Heim middle, Mill middle, Maple West elementary, Maple East elementary and Forest elementary

schools. The work planned for these schools is completely within the Type II classification guidelines that are summarized in the background information of this agenda item.

- b. **Unlisted classification (Short Environmental Assessment-Parts 1, 2, and 3 Impact Assessment)** – North high and East high are classified into this category. A short environmental assessment form has been completed for these two schools because these schools have proposed additions. Parts 1, 2, and 3 of the short environmental assessment form for each unlisted action is attached to this agenda item. The forms show that in every category there is no, or small impact may occur with respect to the identified questions. The additions at East high and North high will not result in any significant or adverse impacts to the environment.
- c. **Type I classification (Full Environmental Assessment)** – South high proposed addition. South high school has had a full environmental assessment form (Parts 1, 2, and 3) completed because it is listed on the National or State Registers of Historic Places. The completed form shows that the proposed project does not result in any significant or adverse impacts to the environment. The reasons supporting this decision are stated in Part 3, of the EAF form.

Completion of the SEQR process is required before a proposition may be put forth to the community. Based upon legal counsel’s review of the project scope at each school it is their recommendation that the proposed classifications and potential environmental impacts be reviewed by the Board of Education. The information presented in the Environmental Assessment Forms and in the accompanying resolutions fulfills the District’s responsibility to address this proposed project’s impact on the environment under current New York State law.

ALTERNATIVES:	None recommended
TIMELINE:	May 22, 2018
COST TO DISTRICT:	Legal expense to be billed
PREPARED BY:	Kathy Bennett - (SEQRA resolutions) Bond, Schoeneck, and King PLLC
PREPARED BY:	Thomas R. Matuski Assistant Superintendent for Finance & Management Services
RECOMENDED BY:	Scott G. Martzloff Superintendent of Schools

Williamsville Central School District
Resolution No. 1

Determining that Action for Improvements to Existing Space for Music Program and for certain other Repair or Replacement work at the District's Middle Schools and Elementary Schools is a Type II Action and is not Subject to Further Review

WHEREAS, the Williamsville Central School District (the "District") is the sponsor of certain work as described in Exhibit A at Transit Middle School, Casey Middle School, Heim Middle School, Mill Middle School, Maple West Elementary, Maple East Elementary and Forest Elementary (the "Project"); and

WHEREAS, the Project involves improvements to existing space at the District's middle schools that is used by and for the District's music program, including, but not limited to, renovation of space, reconfiguration of space, auditorium enhancements, installation of sound proofing; and

WHEREAS, the Project also includes repair and/or replacement of roofs, electrical and mechanical systems at certain of the District's middle and elementary schools; and

WHEREAS, the District now desires to comply with the New York State Environmental Quality Review Act ("SEQRA") and the regulations in 6 NYCRR Part 617 adopted by the New York State Department of Environmental Conservation (the "Regulations") with respect to the Project; and

WHEREAS, pursuant to the Regulations, the District has considered the Project in light of the actions included on the Type I list specified in Section 617.4 of the Regulations and in light of the actions included on the Type II list specified in Section 617.5 of the Regulations;

NOW, THEREFORE, BE IT RESOLVED THAT:

1. The District has determined that the Project constitutes a "Type II action" (as the quoted term is defined in the Regulations) because it falls clearly within the ambit of three actions included on the Type II list specified in Section 617.5 of the Regulations:

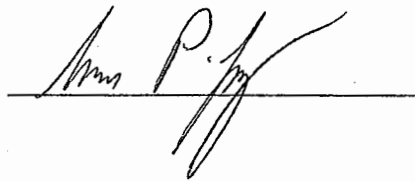
- (a) "routine activity of an educational institution" (617.5(c)(8)); and/or
- (b) "maintenance or repair involving no substantial changes in an existing structure or facility" (617.5(c)(1)); and/or
- (c) "replacement, rehabilitation or reconstruction of a structure or facility, in kind, on the same site;" (617.5(c)(2)); and

2. The Project is not subject to further review under SEQRA; and

3. Notwithstanding that the Project is not subject to further review under SEQRA, the District will continue to comply with the New York State Education Department Guidelines for School District Implementation of the State Environmental Quality Review (SEQR) and Associated Changes in the SED Building Permit Process, which requires consultation with the New York State Office of Parks, Recreation and Historic Preservation; and

4. A copy of this resolution shall be provided to the New York State Education Department.

Signed:



Dated:

5/22/18

BOARD MEETING DATE: October 17, 2017

AGENDA ITEM #: CF.XIV.A.17-18-4

TOPIC: Capital Project Presentation

BOARD ACTION REQUESTED: For Information Only

BACKGROUND INFORMATION:

The District is currently in the final stages of completing two current capital projects. The 2015 athletic field improvement and enhancement project is expected to be closed-out by March 2018. The 2015 facility improvement project will continue through the year 2018. The close-out process should occur in March 2019.

2015 Athletic Field Improvement and Enhancement Plans

The community approved the 2015 Athletic field improvement and enhancement plans on May 19, 2015. New York State Education department has approved this construction work. The South and East high school projects were opened for school use in September 2017.

2015 Facility Improvement

The community approved the 2015 Facility Improvement plan on May 19, 2015. The summer of 2017 has seen roof replacement at South high, and renovation work associated with this proposition at North, East, Heim, Heim middle, Mill middle, Forest, Maple West, and Country Parkway. The remaining project work will be completed in the summer of 2018.

PERTINENT INFORMATION:

The new 2018 capital project will focus on improving the classroom teaching and performance space for the music programs at each high school. The music space at middle schools will also be reviewed as part of this project. There will be a limited number of school building infrastructure items added to the new project. Detailed information on the scope of this project will be developed between October 2017 and May 2018.

TIMELINE: October 17, 2017, capital project presentation

COST TO THE DISTRICT: None at this time

PREPARED BY: Thomas R. Matuski
Assistant Superintendent for Finance & Management Services

RECOMMENDED BY: Scott G. Martzloff
Superintendent of Schools

SPOTLIGHT ON *Music*
Proposed Capital Project



Section

11





Campus Construction Management Group, Inc. is an employee-owned, full-service construction management firm that has been a trusted partner of Williamsville CSD since 2006. With over 125 projects and almost \$5 billion in project value for K-12 clients, Campus sets the standard in education facility construction management in New York State.

In addition to construction management, Campus CMG has provided pre-referendum planning and Building Condition Survey estimating assistance, in line with Williamsville's core belief that "excellence in our program requires continual evaluation."



SCOPE HIGHLIGHTS

Casey Middle School

- Band room renovations
- Renovations to teaching room & offices/practice room
- Auditorium and stage renovations
- Acoustical modifications

Heim Middle School

- Renovations to the Auditorium – A/C, acoustical upgrades, lighting, etc
- Select classroom renovations

Maple West Elementary

- Roof Replacement

Mill Middle School

- Auditorium (A/C, acoustics, stage, lighting & sound systems)
- Electrical upgrades
- HVAC Upgrades

Transit Middle School

- Renovations/upgrades to music teaching spaces and storage areas
- Auditorium enhancements, incl. acoustical, sound system and lighting upgrades, curtains and stage extension
- Roof replacement

East High School

- Major music suite addition, incl. chorus and orchestra rooms, practice rooms and storage spaces
- Renovations of band, chorus and ensemble rooms
- Auditorium renovations, incl. stage rigging, lighting, sound system and acoustical improvements



- Music wing restrooms
- Supporting site improvements

North High School

- Major music suite addition, incl. chorus and orchestra rooms, practice rooms, storage spaces and restrooms
- Renovations to the existing music room/suite
- Auditorium renovations, incl. stage improvements; and rigging, lighting, sound system and acoustical upgrades
- Supporting site improvements

South High School

- Major music suite addition, incl. chorus and orchestra rooms, practice rooms and storage spaces
- Renovations to existing music classroom and chorus space
- Auditorium renovations, incl. stage improvements and rigging, lighting, sound system and acoustical upgrades
- Auditorium sound booth improvements
- Replace the emergency generator
- Supporting site improvements

KEY SCHEDULE MILESTONES

- | | |
|-----------------------------|--------------------------|
| • Community Referendum Vote | December 11, 2018 |
| • Design Completion | Spring 2019 |
| • SED Review Completion | January 2020 |
| • Construction Start | Spring 2020 |
| • Project Completion | Summer 2022 |

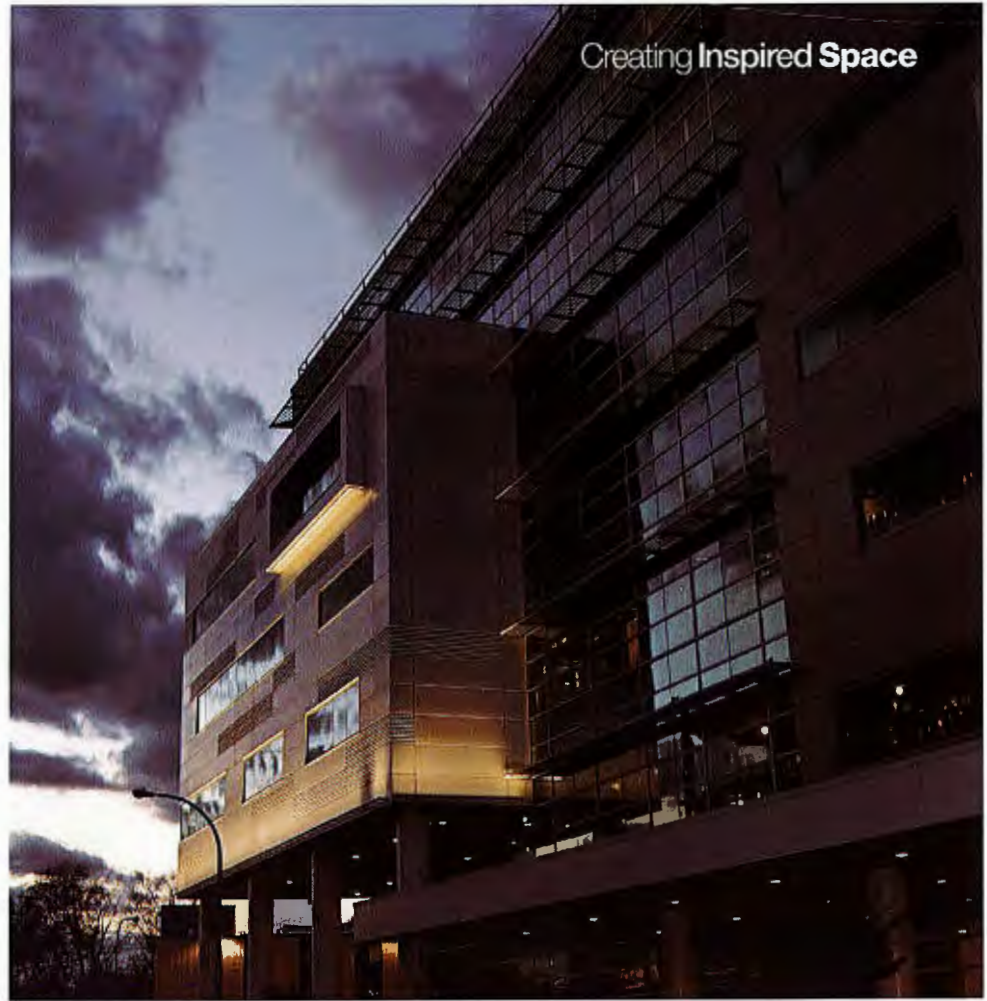


SERVICES

- Architectural Design
- Programming and Space Planning
- Master Site Planning
- Code Review and Analysis
- Certificate of Need Preparation
- Building Condition Survey
- Interior Design and FF&E Planning
- Landscape Architecture
- Construction Administration
- 3-D Imagery/BIM
- LEED/Sustainable Design Services
- Signage/Wayfinding

MARKETS

- Healthcare
- Higher Education
- K-12 Education
- Corporate/Commercial
- Municipal/Government
- Historic Preservation



Kideney Architects has contributed to Western New York's architectural heritage since 1926. Committed to quality design and outstanding client service, we continue to build upon our 92-year legacy of partnering with outstanding clients in designing creative, inspired building solutions. Our staff of over 40 experienced professionals are passionate about design, educated in the latest industry trends, and focused on providing thoughtful, sustainable designs. It is our continuing mission to engage our clients throughout the design and construction process in order to deliver the successful projects our reputation is built on.

ARCHITECTS | PLANNERS | INTERIORS | LANDSCAPE | DESIGN
143 Genesee Street Buffalo, NY 14203 716.249.3838 kideney.com