



SPECIAL JOINT MEETING OF THE BOARD OF MAYOR AND ALDERMEN AND BOARD OF SCHOOL COMMITTEE

March 4, 2024 at 5:30 PM

Memorial High School Auditorium, One Crusader Way

Mayor, Aldermen & School Committee Members

AGENDA

The Mayor calls the meeting to order.

The Mayor calls for the Pledge of Allegiance.

A moment of silence is observed.

The Clerk calls the roll.

Aldermen Morgan, Goonan, Long, Fajardo, T. Sapienza, Kantor, Terrio, E. Sapienza, Burkush, Barry, Vincent, Thomas, O'Neil, Levasseur

School Committee Members Turner, Parr, Soule, Want, Bonilla, Bergeron, Potter, Spillers, Baines, Senecal, O'Neil, Gonzalez, Argeropoulos, O'Connell

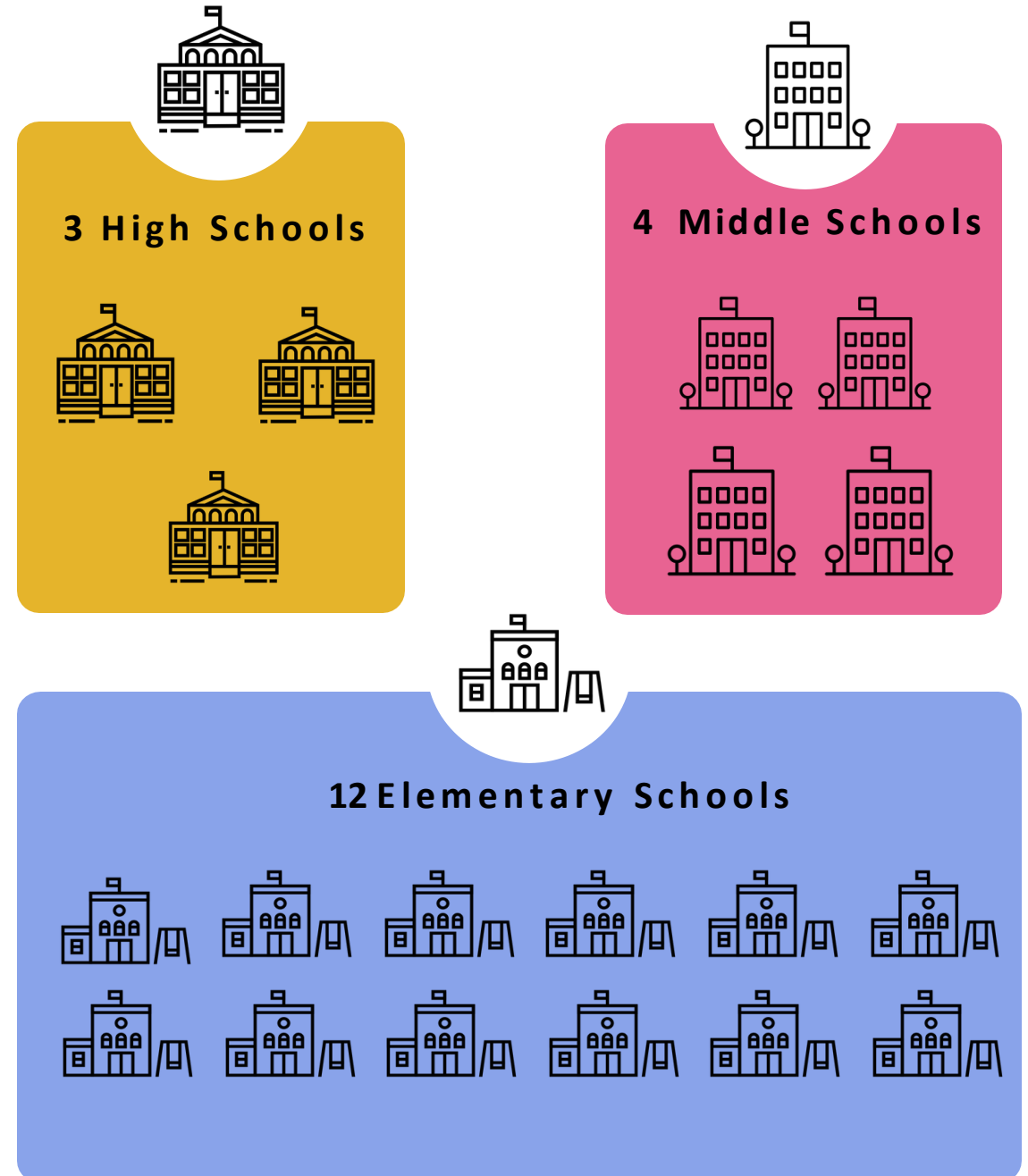
1. Presentation regarding the project details of Phase I of the School District's Long-Term Facilities Plan.

The Mayor advises that this being a special joint meeting, no further business can be presented and a motion is in order to adjourn.

Long Term Facility Planning

Progress Update Presentation &
Phase 1 Preferred Options

11.21.2023



Agenda

» Preferred Options

- Elementary Schools
- Middle Schools
- High Schools

» Funding & Cost Models

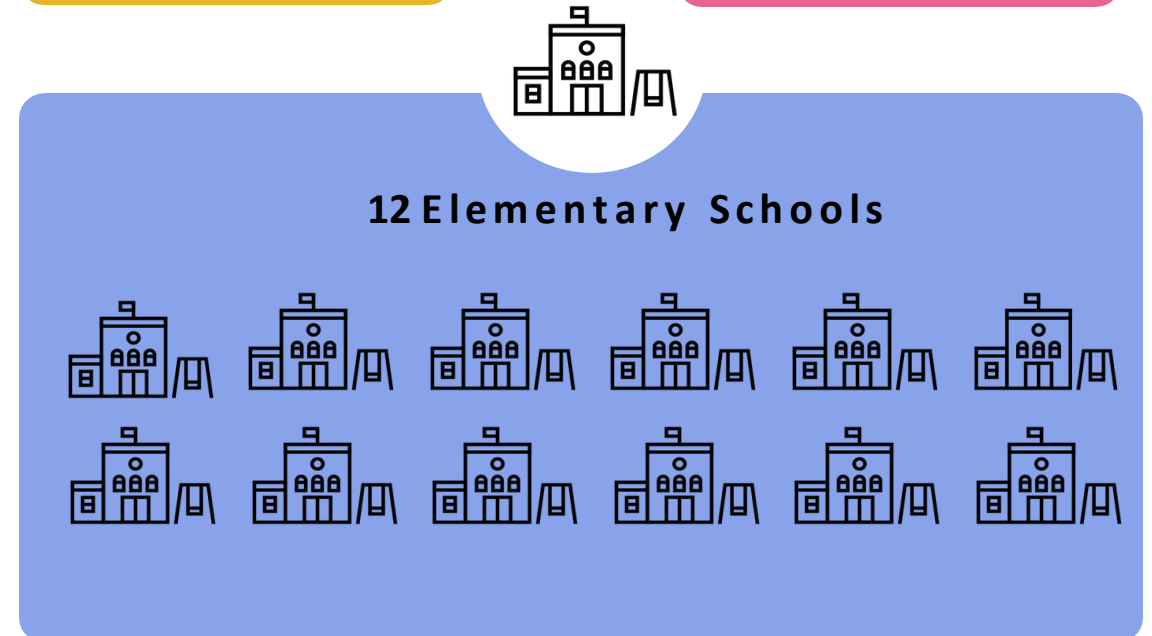
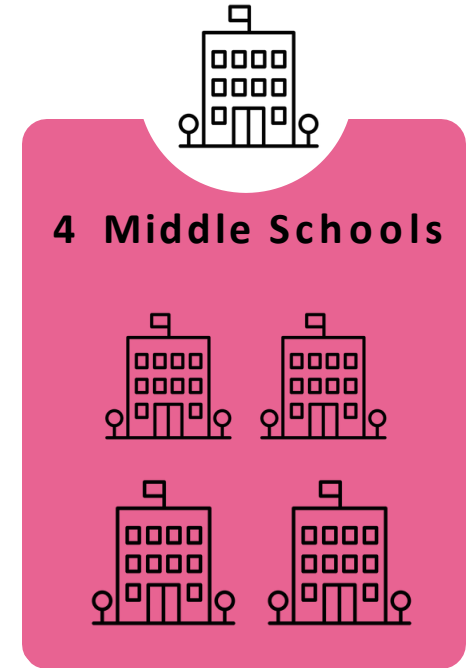
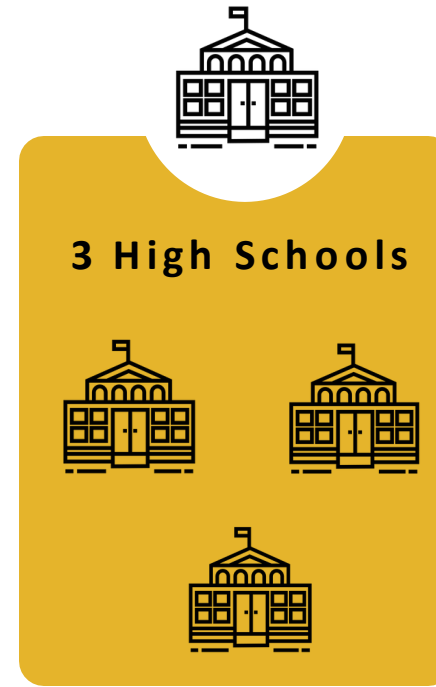
- Total Project Costs
- Funding Opportunities

» Actions

- Elementary School Location – Final
- High School Location



Preferred options



Elementary School Recommendation

Build new Beech Street Elementary School

- accommodates all of Beech and Wilson Elementary School students

Beech Street School Site

» Beech Street School Site Plan

- City Owned - School Assigned



- City Owned – Parks & Recreation



Beech Street – New Construction

» Beech Street Elementary School

- All of Beech and all of Wilson on Sheridan Emmett Park
- New Construction
- 106,450 GSF
- 3 Stories
- Grades K-4
- 734 Students
- Temporary modular classrooms and support spaces needed for 2024 School year



New Beech Street

- Investing in Center City - located in same ward as Wilson Elementary School
- Walkable community school
- New next-generation learning environments replace existing building and its interior windowless classrooms
- Potential to recreate green space at existing Beech Street site



Aspirational Images



» Elementary School Amenities

- Neighborhood Commons and Small Group Rooms throughout
- Outdoor Classrooms
- Differentiated Learning Spaces



Temporary Modular Classrooms



Middle School Recommendation

Addition/Renovations to all four Middle Schools, phased

- 20,000 – 40,000 sf additions
 - Interior renovations to support Next-Generation learning

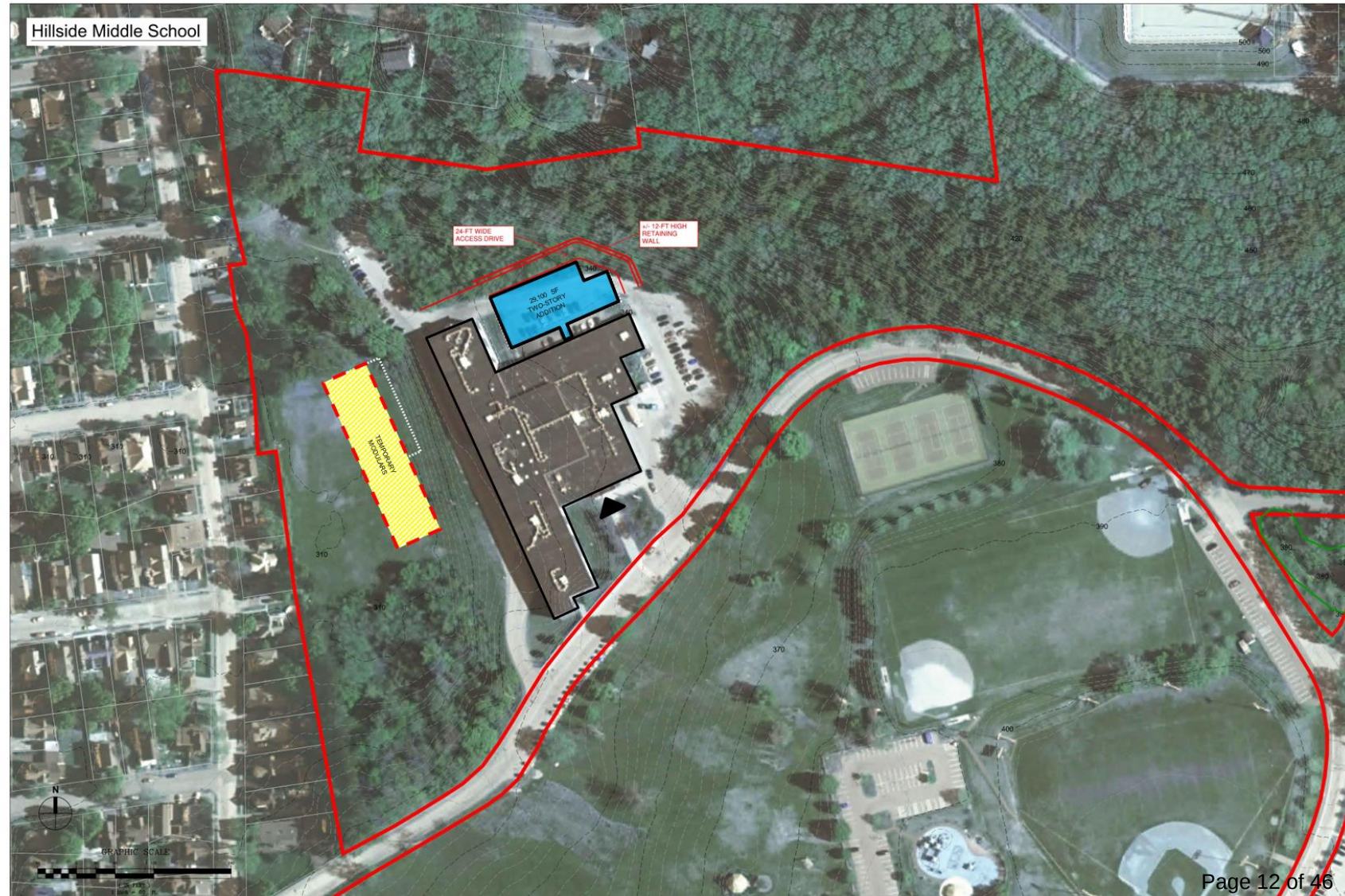
Hillside Middle School site

» Hillside School Site Plan

- City Owned - School Assigned



- City Owned – Parks & Recreation



* Exact location of temporary classrooms to be determined during design phase

PREFERRED OPTIONS – MIDDLE SCHOOLS

Hillside

- » Hillside Middle School
 - ~38,000 GSF Addition
 - Grades 5-8
 - ~1,100 Students

PROGRAM LEGEND	
■	CLASSROOM & GEN EDUCATION SPACES
■	ART & MUSIC
■	CTE SPACES
■	PHYSICAL EDUCATION
■	MEDIA CENTER
■	AUDITORIUM / PERFORMING ARTS & DRAMA
■	CAFETERIA & CIRCULATION / SM GRP / COMMON AREAS
■	ADMINISTRATION / GUIDANCE



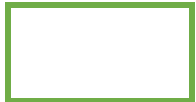
McLaughlin Middle School Site

» McLaughlin Middle School Site Plan

- City Owned-School Assigned



- City Owned – Parks & Recreation



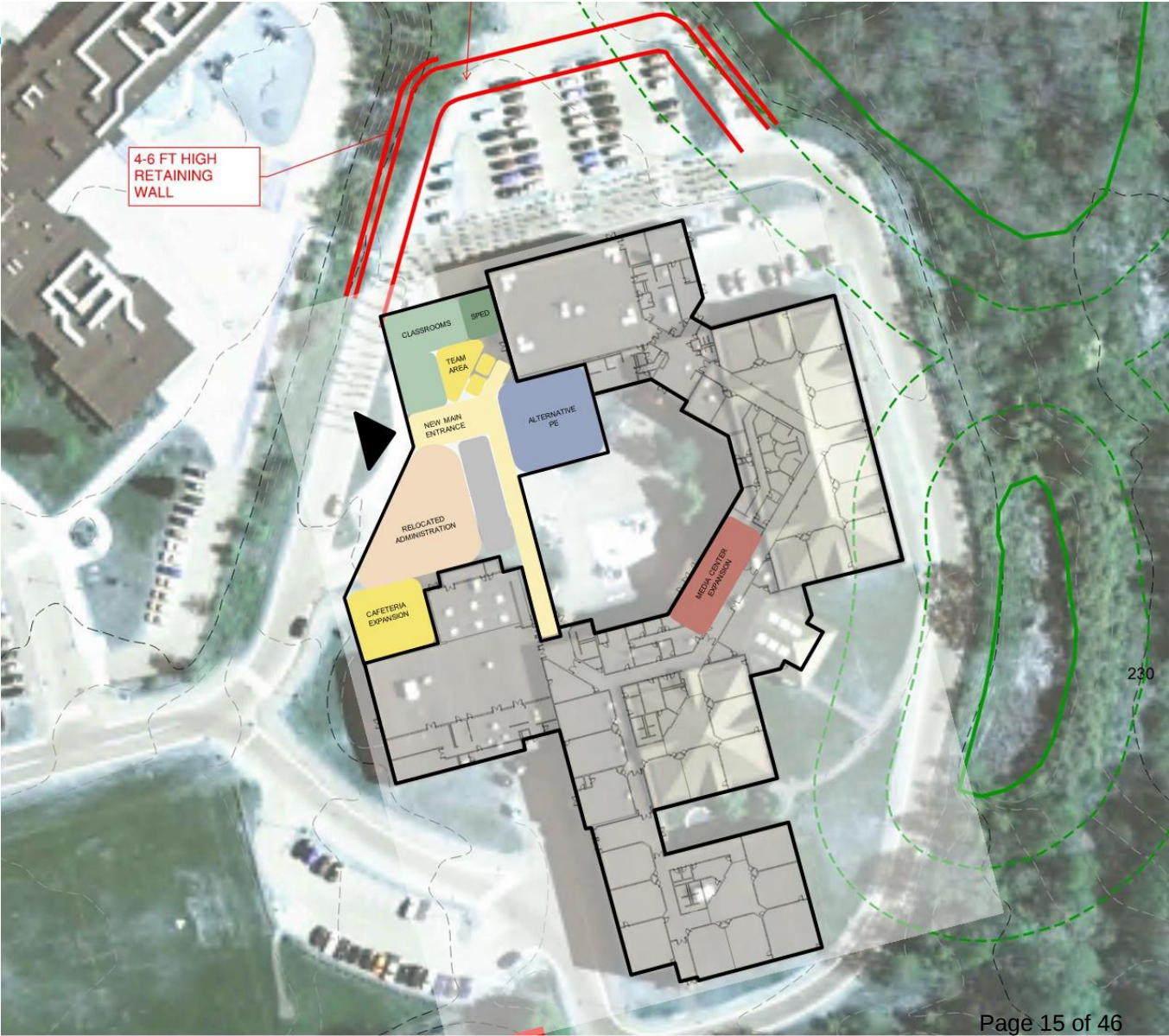
* Exact location of temporary classrooms to be determined during design phase

PREFERRED OPTIONS – MIDDLE SCHOOLS

McLaughlin

- » McLaughlin Middle School
 - ~35,850 GSF Addition
 - Grades 5-8
 - 1,000 Students

PROGRAM LEGEND	
	CLASSROOM & GEN EDUCATION SPACES
	ART & MUSIC
	CTE SPACES
	PHYSICAL EDUCATION
	MEDIA CENTER
	AUDITORIUM / PERFORMING ARTS & DRAMA
	CAFETERIA & CIRCULATION / SM GRP / COMMON AREAS
	ADMINISTRATION / GUIDANCE



PREFERRED OPTIONS – MIDDLE SCHOOLS

Southside Middle School Site

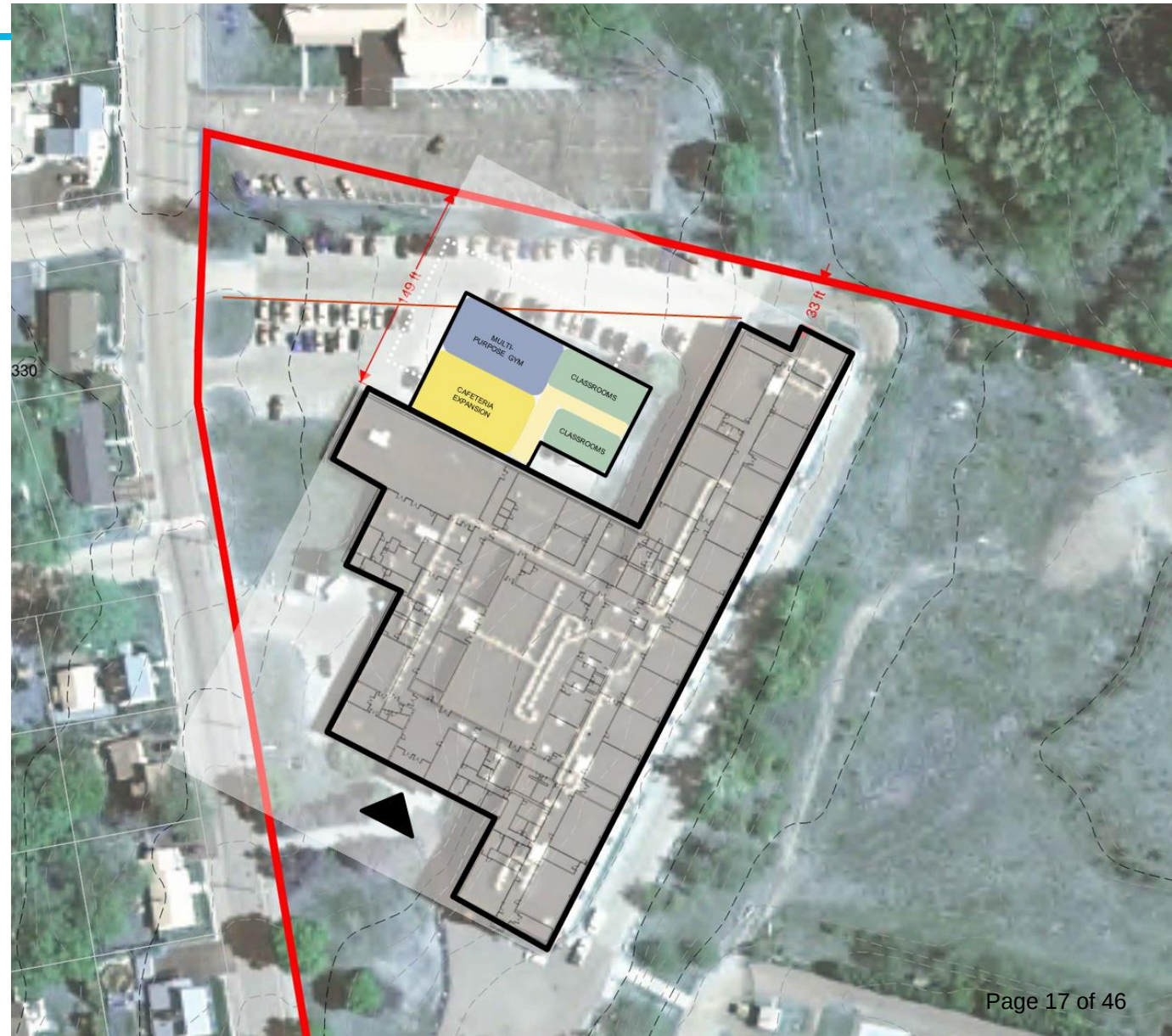
- » Southside Middle School Site Plan
 - City Owned - School Assigned



Southside

- » Southside Middle School
 - ~20,850 GSF Addition
 - Grades 5-8
 - 1,000 Students

PROGRAM LEGEND	
	CLASSROOM & GEN EDUCATION SPACES
	ART & MUSIC
	CTE SPACES
	PHYSICAL EDUCATION
	MEDIA CENTER
	AUDITORIUM / PERFORMING ARTS & DRAMA
	CAFETERIA & CIRCULATION / SM GRP / COMMON AREAS
	ADMINISTRATION / GUIDANCE



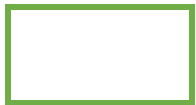
Parkside Middle School Site

» Parkside Middle School Site Plan

- City Owned - School Assigned



- City Owned – Parks & Recreation



PREFERRED OPTIONS – MIDDLE SCHOOLS

Parkside

- » Parkside Middle School
 - ~40,350 GSF Addition
 - Grades 5-8
 - 1,000 Students



PROGRAM LEGEND	
■	CLASSROOM & GEN EDUCATION SPACES
■	ART & MUSIC
■	CTE SPACES
■	PHYSICAL EDUCATION
■	MEDIA CENTER
■	AUDITORIUM / PERFORMING ARTS & DRAMA
■	CAFETERIA & CIRCULATION / SM GRP / COMMON AREAS
■	ADMINISTRATION / GUIDANCE

High School Site Recommendations

**Build new
Comprehensive High School
at Gill Stadium / Beech St. Site**

- Combined Academic and CTE Pathway Curriculum

Approach to High Schools

A goal for Manchester's high schools is to develop a curricular approach that presents equity across the district, while creating opportunities for students to, if they choose to, specialize in or follow a Pathway that provides a deeper dive into an area of interest.

Foundational to equity across the high schools is to offer all core academic course offerings at all levels for: General, Honors, College and AP courses to meet the needs and abilities of all students.

Approach to High Schools

Two Comprehensive High Schools and One Magnet High School

» Memorial / MST High School

- Full range of core academic courses
- 11 current MST Career Technical Education areas of study

» New Comprehensive High School

- Full range of core academic courses
- 5 new Pathways, including new AI Pathway

» School for the Arts

- Full range of core academic courses
- Magnet school
- 2 current or new Pathways

Approach to High Schools

» Alternative Middle School/ High School

- Serve students with severe disabilities and social emotional challenges
- Bring back students currently transported out of Manchester School District

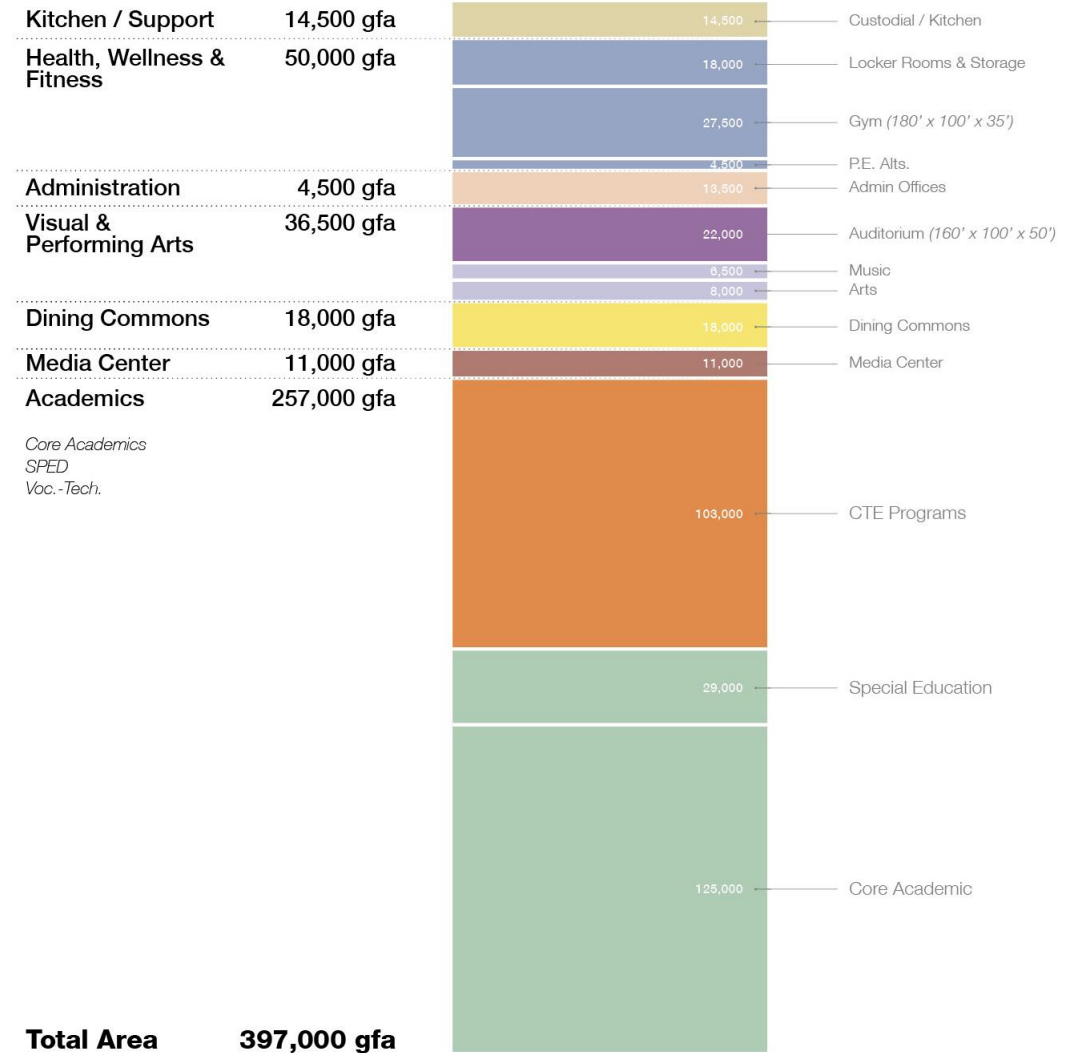
Potential High School Space Allotment

» Program size based on:

- Manchester School District class size policy
- New Hampshire Department of Education School Building Construction Guidelines
- 2000 students

» 500 Total Parking Spaces:

- 300 High School spaces
- 100 Beech Street Elementary spaces
- 100 other spaces



HIGH SCHOOLS

Aspirational Images



» High School Amenities

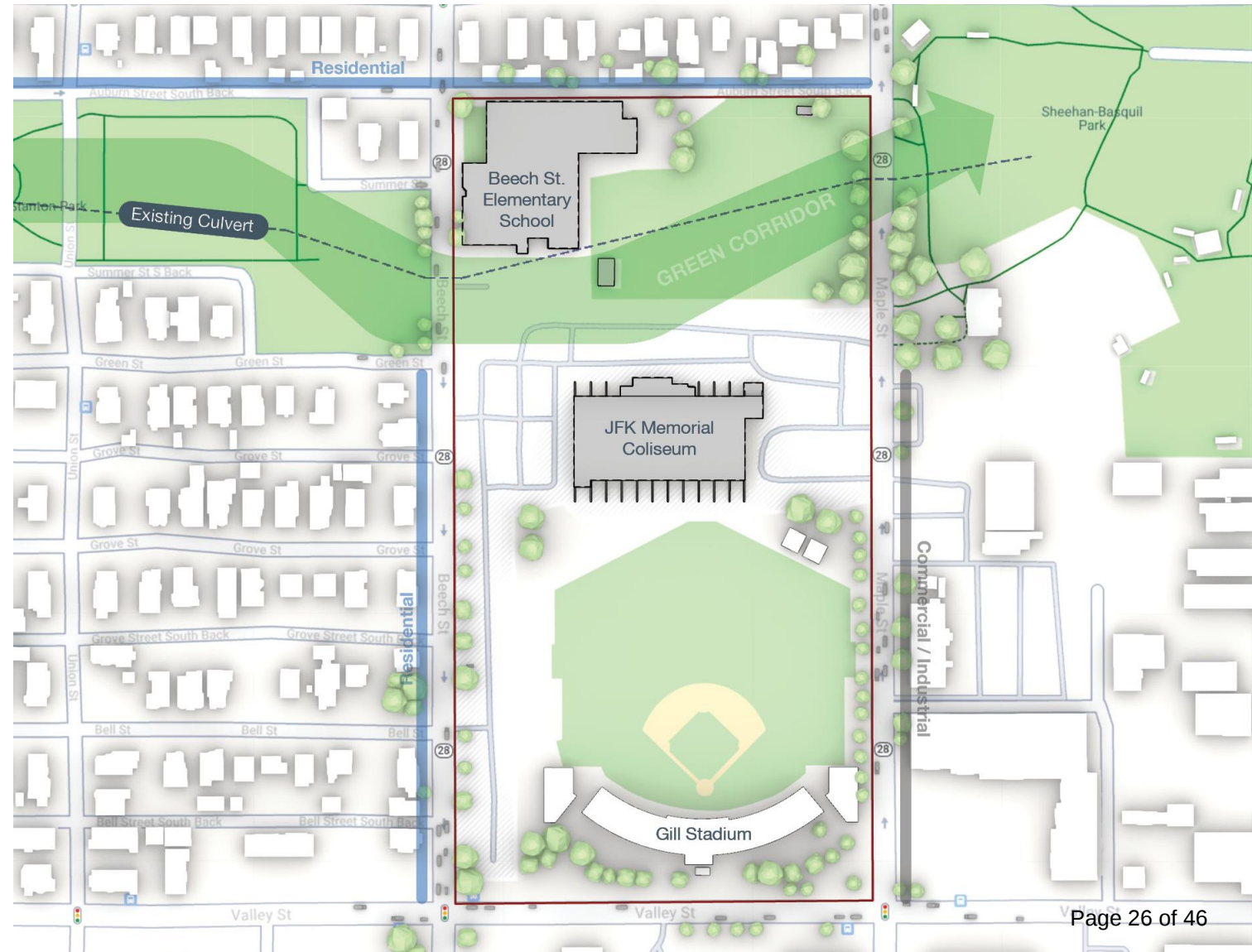
- Dining Commons – Heart of the School
- Learning Stair
- Media Center with Breakout Areas



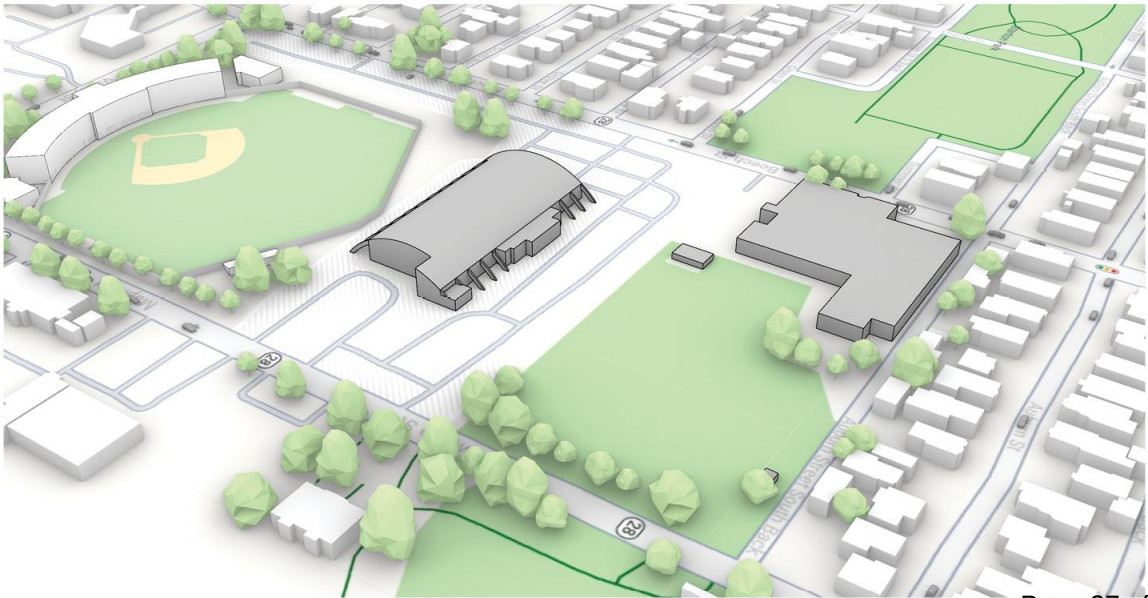
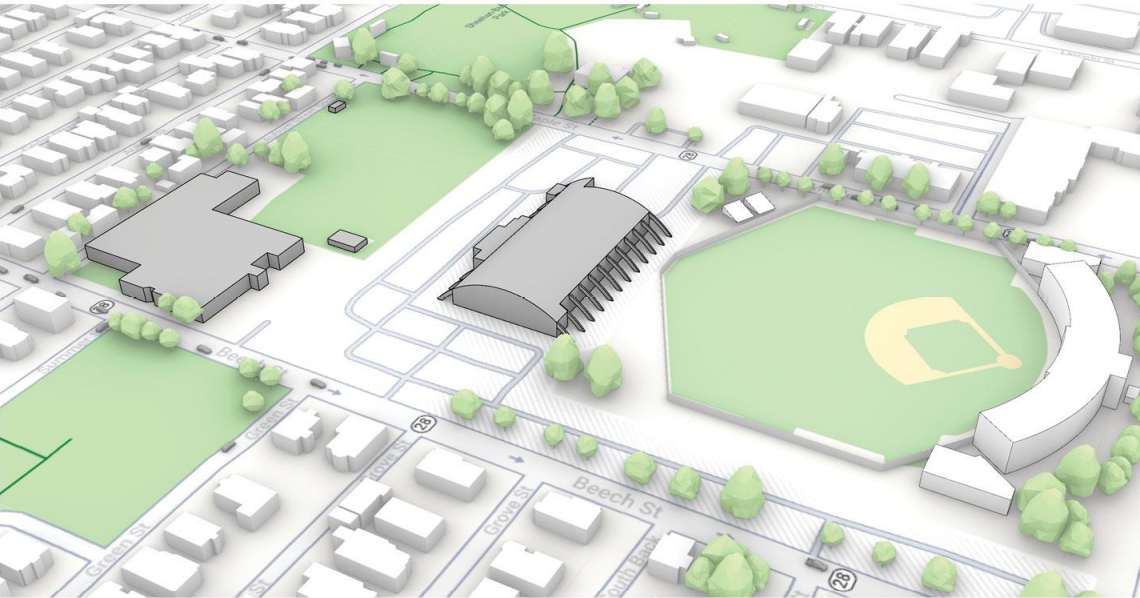
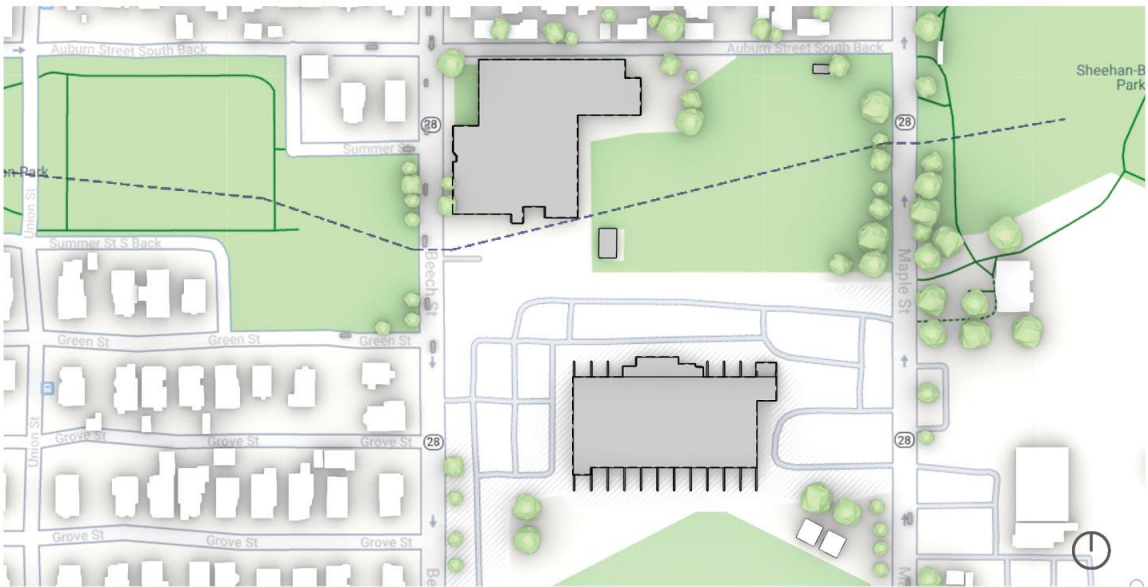
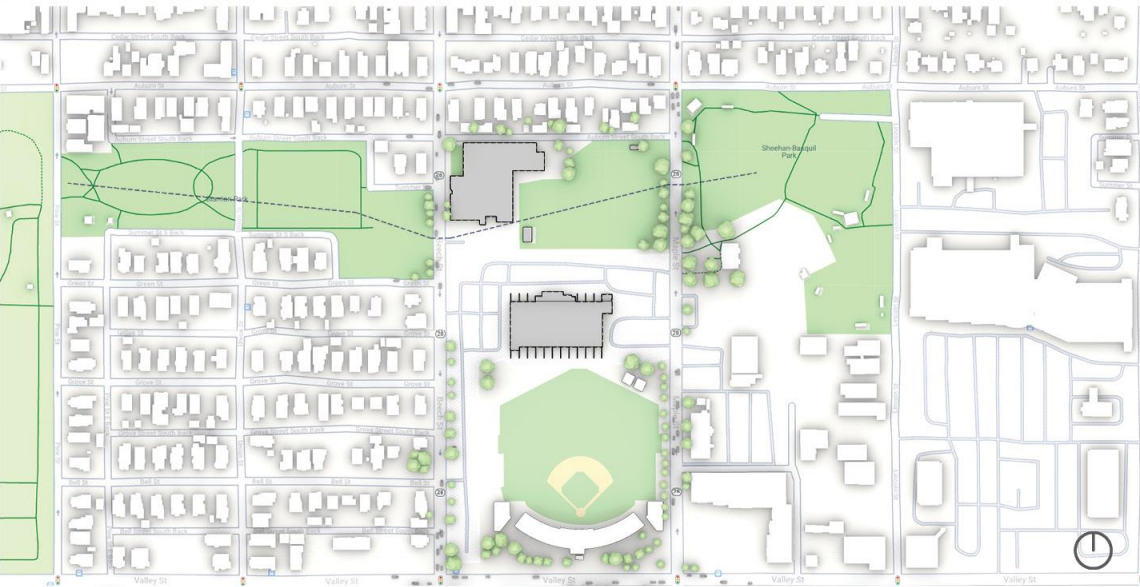
High School Siting Options - Overview

» Gill Stadium Site

- 16 Acres includes
 - Gill Stadium
 - JFK Hockey Rink
 - Beech Street School
- Existing underground combined storm sewer culvert
- Buffer between residential and commercial

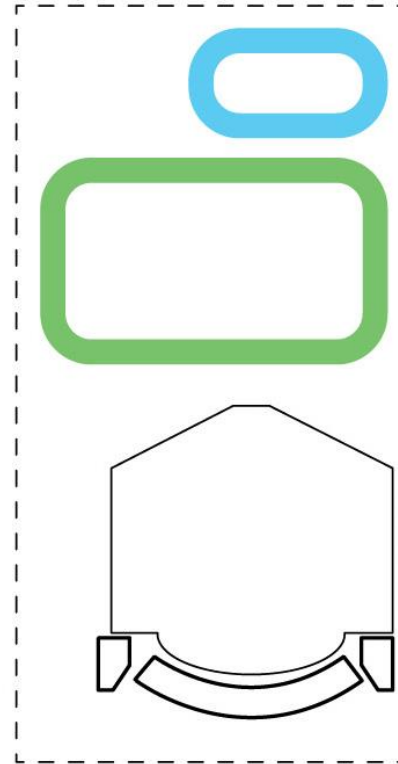


Existing Conditions



» Proposal 1

» Proposal 2



1. High School & Ice Rink

Proposal 1 *(Retain Ice Rink)*

- + Retains Memorial Coliseum

 + Compact HS Footprint

 + Urban Fabric Integration & Access

- Relocation of Beech St. Elementary School

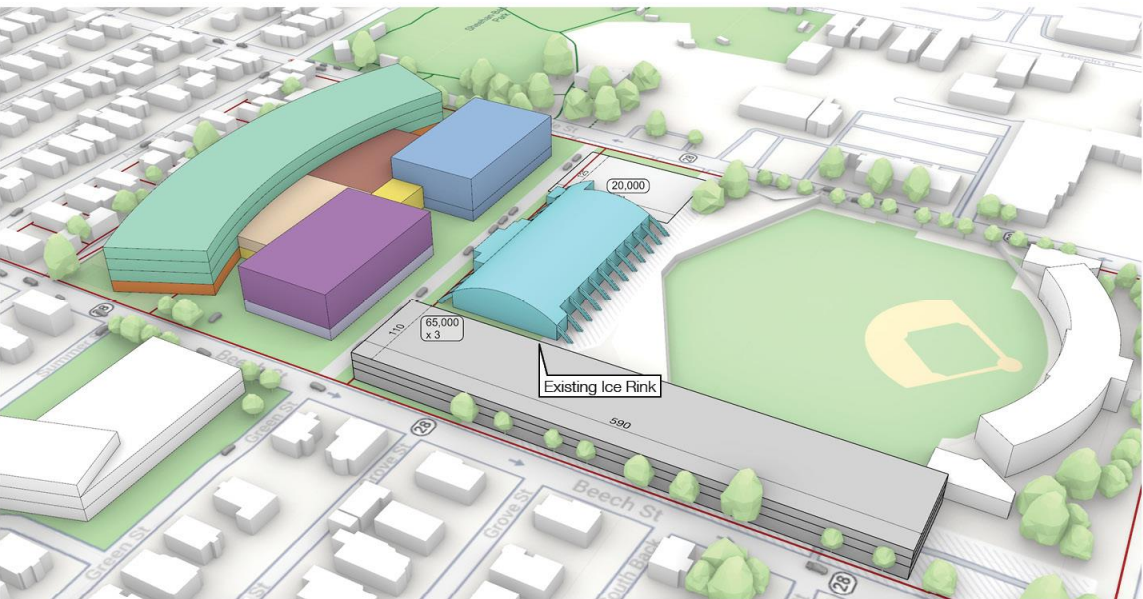
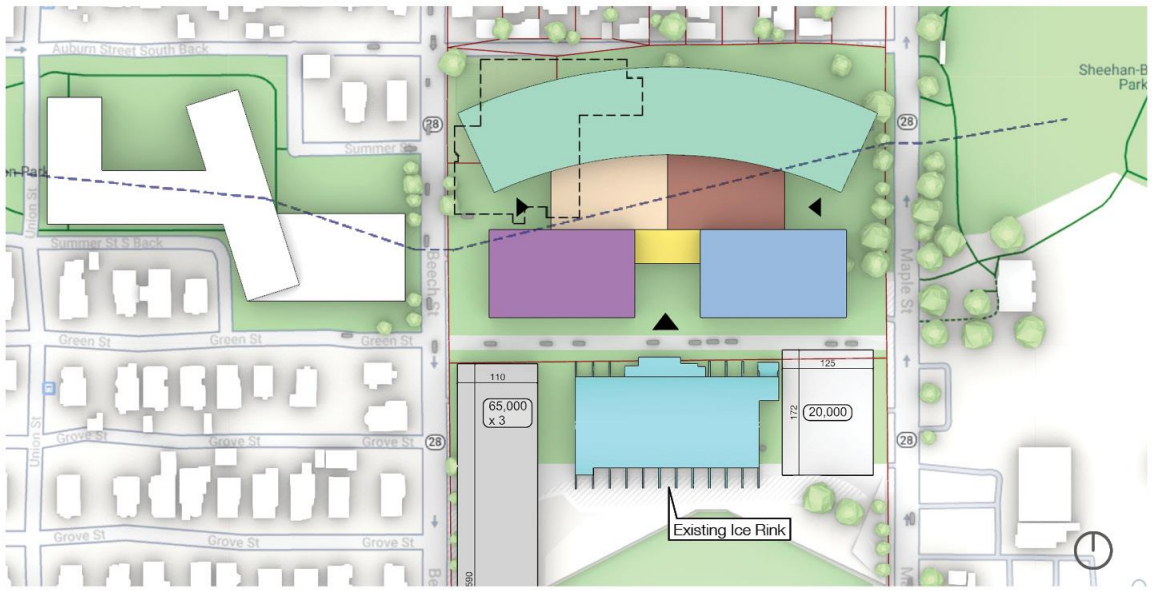
 - Neighbor Scale to North Residential Area

 - Breaks E/W Park Continuity

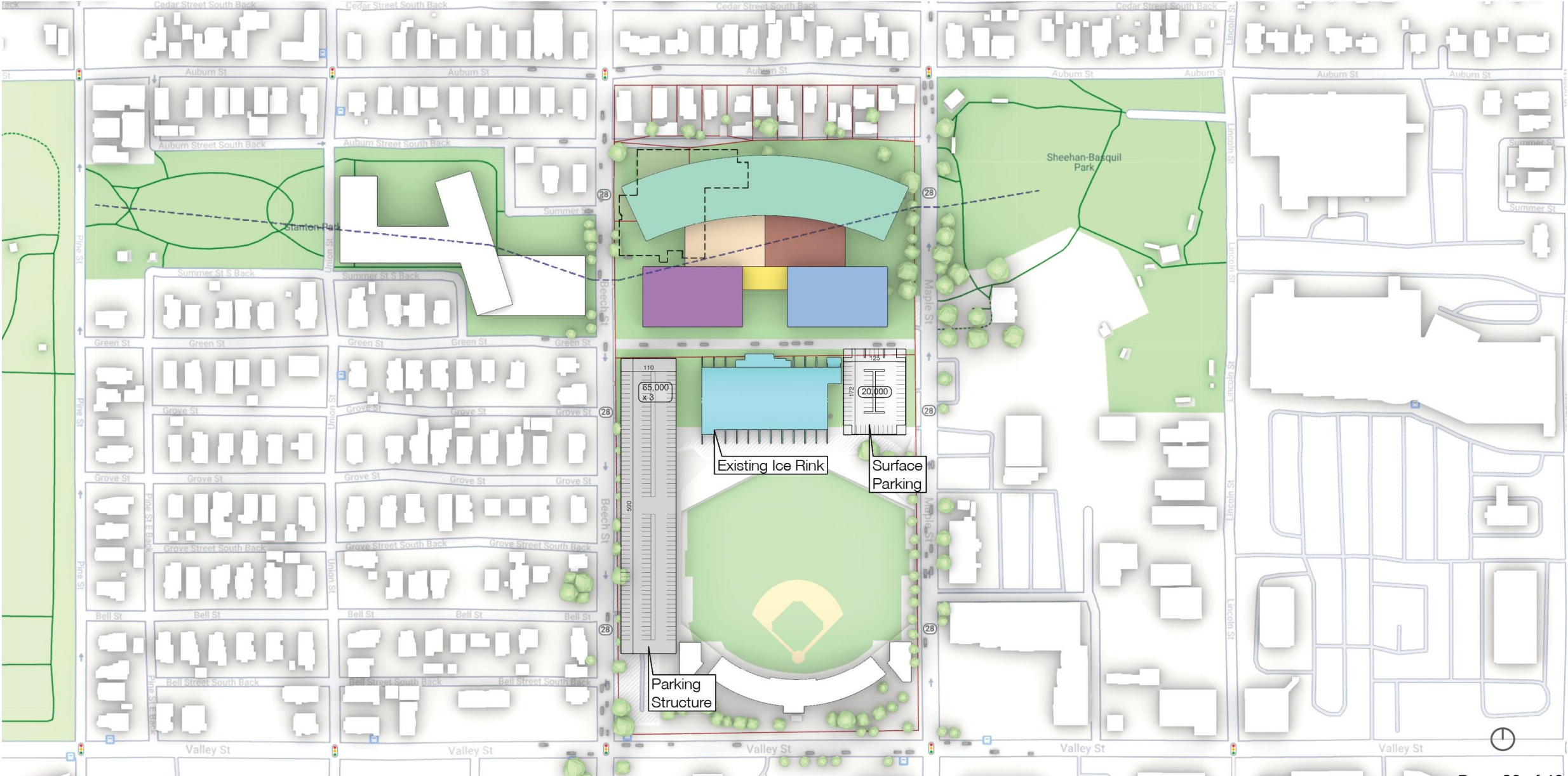
 - Builds over Culvert

PROGRAM LEGEND

CLASSROOM & GEN EDUCATION SPACES	MEDIA CENTER
ART & MUSIC	AUDITORIUM / PERFORMING ARTS & DRAMA
CTE SPACES	CAFETERIA & CIRCULATION / SM GRP / COMMON AREAS
PHYSICAL EDUCATION	ADMINISTRATION / GUIDANCE



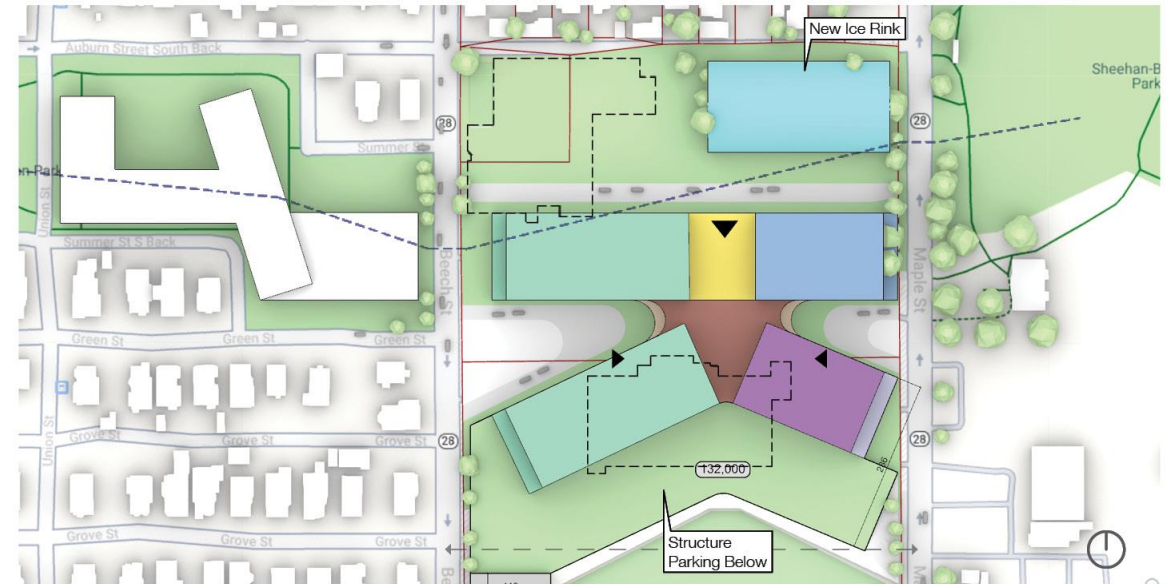
Proposal 1 *(Retain Ice Rink)*



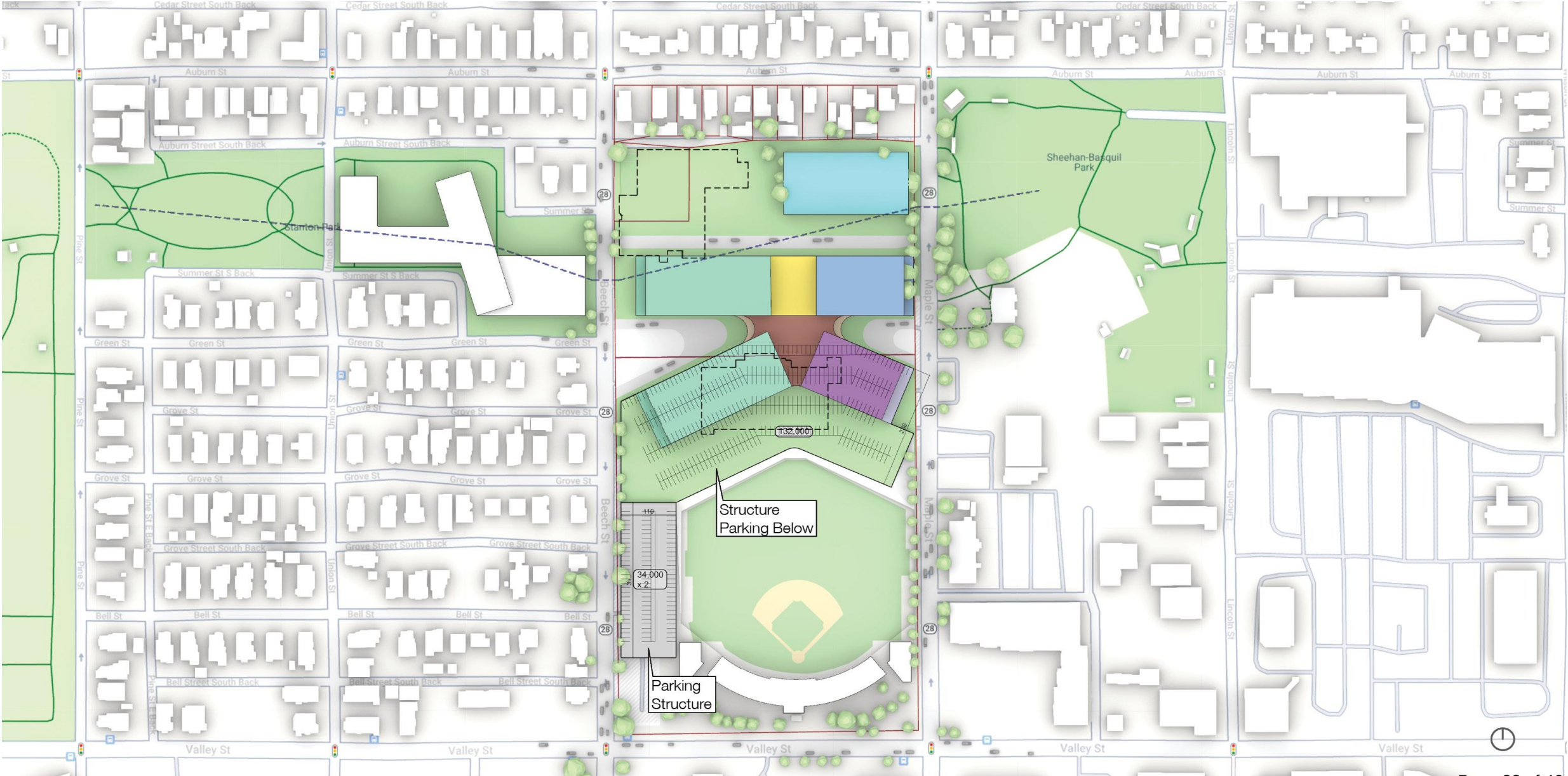
- + Compact HS Footprint
- + Urban Fabric Integration
- + Phasing of Existing Beech St. Elementary School
- + Park Continuity through Site
- + Covered Parking & City Park

- JFK Memorial Coliseum Demolished
- Ballfield Adjacency Feasibility
- Builds over Culvert

 CLASSROOM & GEN EDUCATION SPACES	 MEDIA CENTER
 ART & MUSIC	 AUDITORIUM / PERFORMING ARTS & DRAMA
 CTE SPACES	 CAFETERIA & CIRCULATION / SM GRP / COMMON AREAS
 PHYSICAL EDUCATION	 ADMINISTRATION / GUIDANCE



Proposal 2 (with new Ice Rink)



Schedule, Funding & Cost Models

Elementary, Middle, and High School Potential Timeline

» Years 1-5 of the Master Plan

- **September 2024**

- Elementary Schools:

- Close Wilson Elementary School
 - Temporary classrooms added at Beech Street & McDonough Elementary Schools
 - Wilson Elementary students moved to Beech Street and McDonough Elementary Schools

- Middle Schools:

- Bring Hillside and McLaughlin Middle Schools to 5th-8th grade model
 - Temporary classrooms added at all four middle schools

- **September 2026** Additions & Renovations complete at Hillside & McLaughlin Middle Schools

- **January 2027** Move into new Beech Street Elementary School

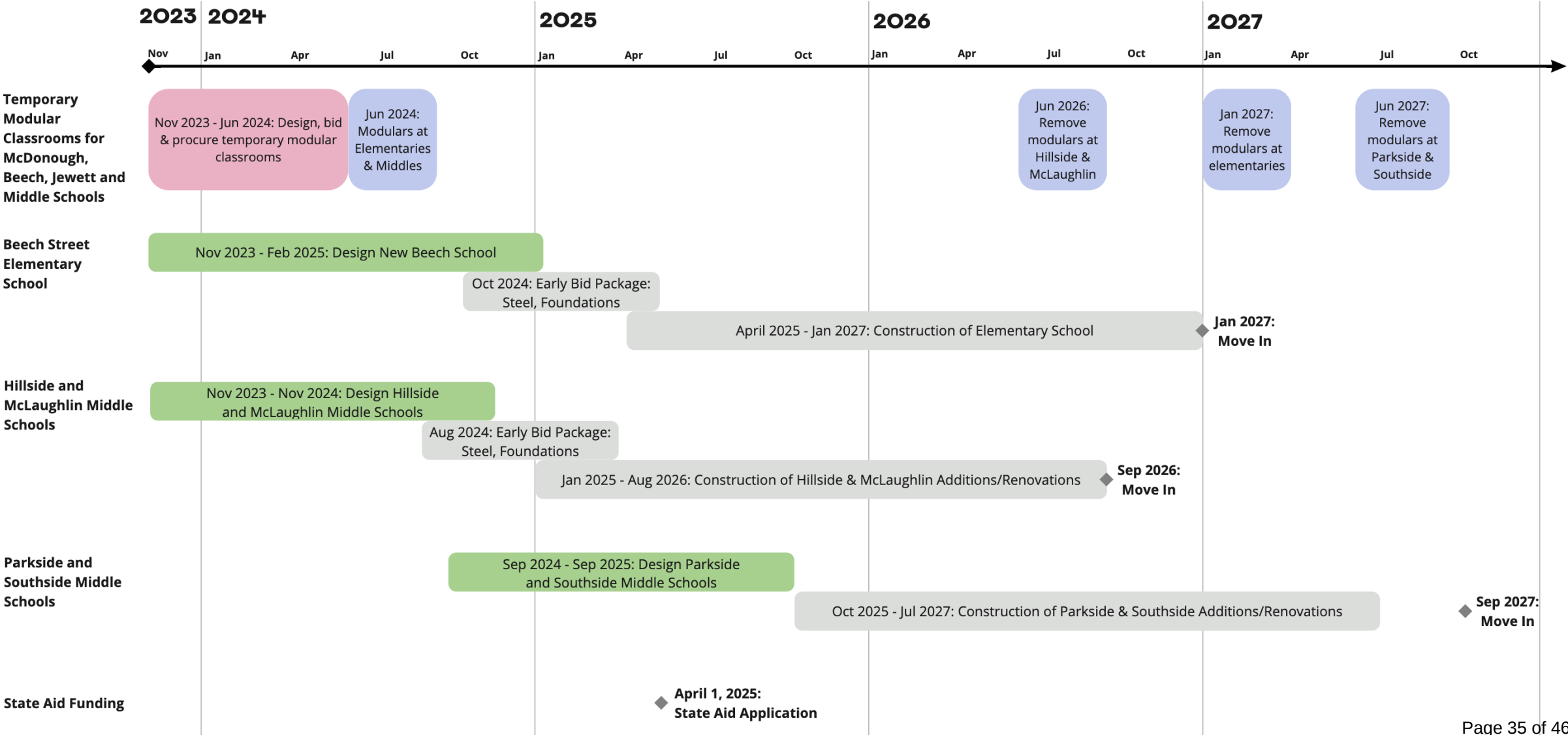
- **September 2027** Additions & Renovations complete at Parkside Middle School & Southside Middle School

- **January 2030** Move into new comprehensive High School

» Years 5-20 of the Master Plan (2028 – 2043)

- Memorial High School / Manchester School of Technology
- Remaining Elementary Schools

Elementary & Middle Potential Timeline



Phase 2 Timeline

» Capital Improvement Plan Timeline Update

- October 2023 – Capital Improvements List Generated
- November 2023 – Cost Estimating
 - Estimate ready at end of November

Total Project Costs

“Soft” Costs

- Oversight – Owner’s Project Manager
- Design – Architect & Engineering fees
- Construction Testing
- Technology Procurement
- Furniture Procurement

PLUS

Construction “Hard” Costs

- Fee to General Contractors
- Cost to Construct “Bricks and Mortar”

= Total Project Costs

Total Project Costs

New **Beech Street** Elementary School
\$76 Million

Additions and Renovations at four (4) Middle Schools
\$216 Million

Total Project Costs including temporary classrooms
\$292 Million

Recommended range
\$292 - \$306 Million

Total Project Costs

New High School (inclusive of all site options)
\$353 Million

Recommended range
\$353 - \$378 Million

Total Project Costs

New **Beech Street** Elementary School
\$76 Million

Add Modular Classrooms at Jewett Elementary School
\$6 Million

Additions and Renovations at four (4) Middle Schools
\$216 Million

New High School (inclusive of all site options)
\$353 Million

Total Project Costs including temporary modular classrooms
\$651 Million

Recommended range
\$651 - \$684 Million

Funding Opportunities

» School Bonding

- Met with Bond Counsel
- Temporary modular classrooms can be bonded
- General Obligation bonds the right choice with Manchester's AA rating
- 25 and 30 year options are valid

» Inflation Reduction Act

- Potential Federal Funding Support for Clean Energy Schools

» Schedule for Bonds

» Tax Impacts

- No Additional Tax Impact

Funding Opportunities

» State School Building Aid

House Bill 452 Key changes beginning January 1, 2025

1. Created an annual building aid process
2. Ranked list to be published by Nov every year (after appropriation is known)
3. Allows aid recipients to move forward with design & construction

» State Aid – Fiscal Year 2026

April 1, 2025 next round of aid applications

1. Funding changed to State awarding the District 80% of the grant up front with the remaining 20% upon completion.
2. This lowers the bonded amount for the City.
3. Bonding of 20, 25 or 30-years.

Funding Opportunities

» State Adequacy Grant

Manchester received additional money this year, earmark a dedicated amount for Major Capital improvements annually

» DSIRE – Database of State Incentives for Renewables and Efficiency

NH State Utility Rebates

Clean Energy Fund Assistance

USDA

» CTE Centers AID

Federal Perkins funds

» Other Potential Opportunities

- Public / Private Partnerships
- New Market Tax Credits

Funding Opportunities

	EXPENDITURE				
			Long-Term		
	Current	FY23 & FY24 CIP Approved	Facilities Plan Phase I	Revised Total	Debt Increase
	<u>Bonds</u>	<u>Projects</u>	<u>(25 year bond)</u>	<u>Debt Service</u>	<u>(Decrease)</u>
FY24	11,470,853			11,470,853	
FY25	11,215,151	860,000		12,075,151	604,298
FY26	10,889,982	860,000	20,110,000	31,859,982	19,784,830
FY27	10,971,634	860,000	20,108,038	31,939,671	79,690
FY28	10,737,213	860,000	20,108,325	31,705,538	(234,134)
FY29	3,669,205	860,000	20,110,225	24,639,430	(7,066,108)
FY30	3,684,431	860,000	20,108,100	24,652,531	13,101
FY31	3,035,186	860,000	20,106,525	24,001,711	(650,821)
FY32	2,895,093	860,000	20,109,863	23,864,955	(136,755)
FY33	2,881,018	676,000	20,107,263	23,664,280	(200,675)
FY34	2,559,055	676,000	20,108,300	23,343,355	(320,925)
FY35	2,553,044	676,000	20,107,125	23,336,169	(7,186)
FY36	1,242,982	676,000	20,108,100	22,027,082	(1,309,087)
FY37	1,234,119	676,000	20,110,375	22,020,494	(6,589)
FY38	1,238,294	676,000	20,108,100	22,022,394	1,900
FY39	546,407	676,000	20,110,638	21,333,045	(689,349)
FY40	547,224	676,000	20,106,925	21,330,149	(2,896)
FY41	227,531	676,000	20,106,325	21,009,856	(320,293)
FY42	228,997	676,000	20,107,775	21,012,772	2,916
FY43	229,783	676,000	20,110,213	21,015,996	3,224
FY44	-	676,000	20,107,575	20,783,575	(232,421)
FY45	-	-	20,109,013	20,109,013	(674,563)
FY46	-	-	20,108,250	20,108,250	(763)
FY47	-	-	20,109,225	20,109,225	975
FY48	-	-	20,110,663	20,110,663	1,438
FY49	-	-	20,111,288	20,111,288	625
FY50	-	-	20,109,825	20,109,825	(1,463)

» Expenditures

- FY25 - \$20M will be transferred to the Capital Projects Expendable Trust Fund
- This \$40M can be used to pay for expenses associated with the project to reduce the amount of debt to be bonded or to level the debt service until the Design Build bond is paid off in FY28
- The increase in debt service for FY26 will come from the increase in Adequacy funds, no longer allocated to the Expendable trust and reallocated to the debt service line

Funding Opportunities

Bond Debt Service						
City of Manchester						
2025 School Bonds						
SAMPLE SCHEDULE						
25 Year Term						
Estimated Rate - Subject to Change						
Dated May 15, 2025						
Period Ending	Principal	Coupon	Interest	Debt Service	Bond Balance	Total Bond Value
6/30/2025					306,000,000	306,000,000
6/30/2026	7,105,000	4.250%	13,005,000.00	20,110,000.00	298,895,000	298,895,000
6/30/2027	7,405,000	4.250%	12,703,037.50	20,108,037.50	291,490,000	291,490,000
6/30/2028	7,720,000	4.250%	12,388,325.00	20,108,325.00	283,770,000	283,770,000
6/30/2029	8,050,000	4.250%	12,060,225.00	20,110,225.00	275,720,000	275,720,000
6/30/2030	8,390,000	4.250%	11,718,100.00	20,108,100.00	267,330,000	267,330,000
6/30/2031	8,745,000	4.250%	11,361,525.00	20,106,525.00	258,585,000	258,585,000
6/30/2032	9,120,000	4.250%	10,989,862.50	20,109,862.50	249,465,000	249,465,000
6/30/2033	9,505,000	4.250%	10,602,262.50	20,107,262.50	239,960,000	239,960,000
6/30/2034	9,910,000	4.250%	10,198,300.00	20,108,300.00	230,050,000	230,050,000
6/30/2035	10,330,000	4.250%	9,777,125.00	20,107,125.00	219,720,000	219,720,000
6/30/2036	10,770,000	4.250%	9,338,100.00	20,108,100.00	208,950,000	208,950,000
6/30/2037	11,230,000	4.250%	8,880,375.00	20,110,375.00	197,720,000	197,720,000
6/30/2038	11,705,000	4.250%	8,403,100.00	20,108,100.00	186,015,000	186,015,000
6/30/2039	12,205,000	4.250%	7,905,637.50	20,110,637.50	173,810,000	173,810,000
6/30/2040	12,720,000	4.250%	7,386,925.00	20,106,925.00	161,090,000	161,090,000
6/30/2041	13,260,000	4.250%	6,846,325.00	20,106,325.00	147,830,000	147,830,000
6/30/2042	13,825,000	4.250%	6,282,775.00	20,107,775.00	134,005,000	134,005,000
6/30/2043	14,415,000	4.250%	5,695,212.50	20,110,212.50	119,590,000	119,590,000
6/30/2044	15,025,000	4.250%	5,082,575.00	20,107,575.00	104,565,000	104,565,000
6/30/2045	15,665,000	4.250%	4,444,012.50	20,109,012.50	88,900,000	88,900,000
6/30/2046	16,330,000	4.250%	3,778,250.00	20,108,250.00	72,570,000	72,570,000
6/30/2047	17,025,000	4.250%	3,084,225.00	20,109,225.00	55,545,000	55,545,000
6/30/2048	17,750,000	4.250%	2,360,662.50	20,110,662.50	37,795,000	37,795,000
6/30/2049	18,505,000	4.250%	1,606,287.50	20,111,287.50	19,290,000	19,290,000
6/30/2050	19,290,000	4.250%	819,825.00	20,109,825.00		
	306,000,000		196,718,050.00	502,718,050.00		

Bond Debt Service						
City of Manchester						
2025 School Bonds						
SAMPLE SCHEDULE						
30 Year Term						
Estimated Rate - Subject to Change						
Dated May 15, 2025						
Period Ending	Principal	Coupon	Interest	Debt Service	Bond Balance	Total Bond Value
6/30/2025					306,000,000	306,000,000
6/30/2026	5,015,000	4.500%	13,770,000	18,785,000	300,985,000	300,985,000
6/30/2027	5,240,000	4.500%	13,544,325	18,784,325	295,745,000	295,745,000
6/30/2028	5,480,000	4.500%	13,308,525	18,788,525	290,265,000	290,265,000
6/30/2029	5,725,000	4.500%	13,061,925	18,786,925	284,540,000	284,540,000
6/30/2030	5,980,000	4.500%	12,804,300	18,784,300	278,560,000	278,560,000
6/30/2031	6,250,000	4.500%	12,535,200	18,785,200	272,310,000	272,310,000
6/30/2032	6,530,000	4.500%	12,253,950	18,783,950	265,780,000	265,780,000
6/30/2033	6,825,000	4.500%	11,960,100	18,785,100	258,955,000	258,955,000
6/30/2034	7,135,000	4.500%	11,652,975	18,787,975	251,820,000	251,820,000
6/30/2035	7,455,000	4.500%	11,331,900	18,786,900	244,365,000	244,365,000
6/30/2036	7,790,000	4.500%	10,996,425	18,786,425	236,575,000	236,575,000
6/30/2037	8,140,000	4.500%	10,645,875	18,785,875	228,435,000	228,435,000
6/30/2038	8,505,000	4.500%	10,279,575	18,784,575	219,930,000	219,930,000
6/30/2039	8,890,000	4.500%	9,896,850	18,786,850	211,040,000	211,040,000
6/30/2040	9,290,000	4.500%	9,496,800	18,786,800	201,750,000	201,750,000
6/30/2041	9,705,000	4.500%	9,078,750	18,783,750	192,045,000	192,045,000
6/30/2042	10,145,000	4.500%	8,642,025	18,787,025	181,900,000	181,900,000
6/30/2043	10,600,000	4.500%	8,185,500	18,785,500	171,300,000	171,300,000
6/30/2044	11,080,000	4.500%	7,708,500	18,788,500	160,220,000	160,220,000
6/30/2045	11,575,000	4.500%	7,209,900	18,784,900	148,645,000	148,645,000
6/30/2046	12,095,000	4.500%	6,689,025	18,784,025	136,550,000	136,550,000
6/30/2047	12,640,000	4.500%	6,144,750	18,784,750	123,910,000	123,910,000
6/30/2048	13,210,000	4.500%	5,575,950	18,785,950	110,700,000	110,700,000
6/30/2049	13,805,000	4.500%	4,981,500	18,786,500	96,895,000	96,895,000
6/30/2050	14,425,000	4.500%	4,360,275	18,785,275	82,470,000	82,470,000
6/30/2051	15,075,000	4.500%	3,711,150	18,786,150	67,395,000	67,395,000
6/30/2052	15,755,000	4.500%	3,032,775	18,787,775	51,640,000	51,640,000
6/30/2053	16,460,000	4.500%	2,323,800	18,783,800	35,180,000	35,180,000
6/30/2054	17,205,000	4.500%	1,583,100	18,788,100	17,975,000	17,975,000
6/30/2055	17,975,000	4.500%	808,875	18,783,875		
	306,000,000		257,574,600	563,574,600		

25 Year Term
\$20M Annual
Debt Service

30 Year Term
\$18.8M Annual
Debt Service

Prepared by
PFM Financial
Advisors, LLC



MANCHESTER SCHOOL DISTRICT
Thank you

