

OPTION	Building Changes	Estimated Capital Construction Cost	Estimated District Share after State Building Aid	Estimated Net Annual Savings	Grade Configuration
<b>Brown</b>	<b>Closes: Ridge Road, Gardner Road, Big Flats</b>	<b>\$24,486,183</b>	<b>\$6,217,042</b>	<b>\$1,847,503</b>	<b>PreK-4 at the current Intermediate School/ Middle School Building; 5-6 at Center Street; 7-12 at the High School ; District Offices at Broad Street</b>

**Pre-K through grade 4 at the current Intermediate-Middle School Campus (Sing Sing)  
Grades 5-6 at Center Street Grades 7-12 at the High School; 5-12 on one campus**

**RATIONALE:**

- Centralization of grade levels at one respective site to enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines.

Pupil Capacity Available  
(Benchmarked to local class size goals and the instructional program offerings of 2012-2013)

Location (Current enrollment)	Pupil Operating Capacity	Estimated Enrollment In 2015-16	Est. Pupil Capacity Use with this Option in 2015-2016	Estimated Enrollment In 2017-2018	Est. Pupil Capacity Use with this Option in 2017-2018
<b>Ridge Road</b>	0				
<b>Gardner Road</b>	0				
<b>Big Flats</b>	0				
<b>Intermediate-MS campus</b>	1442		Pre-K-4		
<b>Total K-4: (with 3 sections of pre-K)</b>	1442-75 to accommodate 3 sections of Pre-K plus 2 rooms not rented to the BOCES plus 2 fewer Horseheads special needs rooms, +100 <b>1467</b>	<b>1368-1492</b>	<b>93.3%-101.7%</b>	<b>1378-1526</b>	<b>93.9%-104%</b>
<b>Center Street</b>			5-6		
<b>Total 5-6: (including 2 special ed rooms that were housed in the Intermediate School)</b>	<b>351</b>	<b>662</b>	<b>188.6%</b>	<b>622</b>	<b>177.2%</b>
<b>High School</b>			7-12		
<b>Total 7-12:</b>	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 2 rooms rented to the BOCES for special education, -50 <b>1769</b>	<b>2039</b>	<b>115.3%</b>	<b>2054</b>	<b>116.1%</b>

**OPPORTUNITIES AND CHALLENGES**

*Pre-K through grade 4 at the current Intermediate-Middle School Campus (Sing Sing)  
Grades 5-6 at Center Street Grades 7-12 at the High School; 5-12 on one campus*

<b>OPPORTUNITIES:</b>	<b>CHALLENGES:</b>
<ul style="list-style-type: none"> <li>✓ The centralization of what are currently four K-4 attendance zones to one central zone K-4 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality.</li> <li>✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level.</li> <li>✓ Current class size goals of the district are adhered to.</li> <li>✓ Grade 8 pupils at the high schools could provide more opportunities regarding athletics, music, drama and extracurricular activities.</li> <li>✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings.</li> <li>✓ The serving of grades 7 and 8 in the high school building may provide opportunities to implement efforts and curriculum in collaboration with grades 9-12 staff to reduce the number of dropouts and to skill-ready the pupils for the rigor of the high school curriculum.</li> <li>✓ Grade 7 and 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities.</li> <li>✓ Some renovations at the high school will likely be needed.</li> <li>✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility.</li> <li>✓ Centralized district-wide schools instead of neighborhood schools for elementary.</li> <li>✓ Consolidation of secondary staff at one location.</li> <li>✓ Transportation re-routing.</li> <li>✓ There are 69 classroom instructors now serving grades K-4. Requires 65 (4 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. The 27 number of classroom instructors now serving grades 5-6 is unchanged.</li> <li>✓ There are 12 building administrators now serving grades K-12. It is suggested that this option will require <i>minimally</i> 9 (3 fewer): <ul style="list-style-type: none"> <li>3 at the Sing-Sing Pre-K-4 campus</li> <li>2 at Center Street 5-6</li> <li>4 at the High School 7-12</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>✓ The closing of three school buildings for pupils.</li> <li>✓ Market the 3 buildings to the private sector or government sector and realize a revenue source for the District.</li> <li>✓ ‘Moth balling’ potentially unused buildings. Part of savings closing the buildings will be needed to take care of properly the assets even though they are not being used.</li> <li>✓ Major new construction/renovation required at Center Street.</li> <li>✓ Some renovations at the high school will likely be needed.</li> <li>✓ Centralized district-wide schools instead of neighborhood schools for elementary.</li> <li>✓ Relocation of District Offices to another site.</li> <li>✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation.</li> <li>✓ Might require 2 different departure/arrival times at Center Street Campus.</li> <li>✓ Requires changes to Center Street to accommodate all students.</li> <li>✓ Loss of rental space at Broad Street with district office now relocated there.</li> <li>✓ Providing food service for 7-12 in current facilities.</li> <li>✓ Grade 7 and 8 pupils in high school; age span of pupils in one building.</li> </ul>

**ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26, 2013**

<b>OPPORTUNITIES:</b>	<b>CHALLENGES:</b>
<ul style="list-style-type: none"> <li>✓ Two campuses with three transitions for pupils.</li> <li>✓ More effective use of time and services for special needs programs and instruction</li> </ul>	<ul style="list-style-type: none"> <li>✓ Possible negative social impacts on pupils in a 7-12 model; 7-8 with 9-12</li> <li>✓ Cost of moving district offices to Broad Street or another site</li> <li>✓ Showing the connection of closing three schools and spending twenty-four million dollars with cost savings and ‘smart’ use of tax dollars. Out of pocket construction costs seem high.</li> <li>✓ Lose comfort of “family” feel of small School District</li> <li>✓ Busing of grades 7-8 with 9-12? Mixing younger and older kids and pupil conduct.</li> <li>✓ Increased safety concerns with more pupils in one area</li> <li>✓ So many parents take kids to school. Traffic concerns. Traffic logistics with 8 grades at one campus-congestion</li> <li>✓ Possibility of long bus rides for little kids</li> <li>✓ Possibility of lots of travel for K-4 kids</li> <li>✓ With the potential merger—will we have to do this all over again?</li> <li>✓ How much space is needed for the district offices?</li> </ul>

**BROWN OPTION** *Estimated capital work.*

<b><u>Pre-K-4</u></b>				
<b>SCHOOL</b>	<b>CURRENT CLASSROOMS</b>	<b>CLASSROOM INCREASE VIA RENOVATIONS</b>	<b>NEW CLASSROOMS ADDITIONS</b>	<b>TOTAL CLASSROOM COUNT</b>
IS / MS	58	5	8	71
<b>GENERAL USE CLASSROOM</b>	58	5	8	71
<b><u>Grades 5-6</u></b>				
<b>SCHOOL</b>	<b>CURRENT CLASSROOMS</b>	<b>CLASSROOM INCREASE VIA RENOVATIONS</b>	<b>NEW CLASSROOMS ADDITIONS</b>	<b>TOTAL CLASSROOM COUNT</b>
CENTER STREET	15	0	6	21
<b>GENERAL USE CLASSROOM</b>	15	0	6	21
<b><u>Grades 7-12</u></b>				
<b>SCHOOL</b>	<b>CURRENT CLASSROOMS</b>	<b>CLASSROOM INCREASE VIA RENOVATIONS</b>	<b>NEW CLASSROOMS ADDITIONS</b>	<b>TOTAL CLASSROOM COUNT</b>
HIGH SCHOOL	64	10	10	84
<b>GENERAL USE CLASSROOM</b>	64	10	10	84

<b>CONCEPT / FACILITY</b>	<b>5 year BCS Items Cost Incl. (Contingencies, inflation &amp; Incidentals)</b>	<b>Square Footage of Renovation</b>	<b>Square Footage of Addition</b>	<b>Reno</b>	<b>Additions</b>	<b>Site</b>	<b>Implementation Project Const. Cost Incl. (Contingencies, inflation, Incidentals)</b>
	<b>\$23,720,970</b>			\$10,663,850	\$13,131,000	\$691,333	<b>\$24,486,183</b>
<b>Big Flats Elementary</b>							
<b>Broad Street (District Office)</b>	\$3,945,760						
<b>Center Street Elementary (5-6)</b>	\$1,465,100	5,200	6,360	\$2,454,000	\$2,931,000	\$558,000	\$5,943,000
<b>Gardner Road Elementary</b>							
<b>Ridge Road Elementary</b>							
<b>Middle-Intermediate School (Pre-K-4)</b>	\$4,630,080	17,080	12,000	\$3,976,600	\$4,200,000		\$8,176,600
<b>High School North Wing (Grades 7-12)</b>	\$6,728,540		20,000		\$6,000,000	\$133,333	\$6,133,333
<b>High School South Wing (Grades 7-12)</b>	\$4,832,100	18,850		\$4,233,250			\$4,233,250
<b>Bus Garage</b>	\$1,343,160						
<b>Maintenance Shop</b>	\$316,680						
<b>Field House</b>	\$459,550						

Within this option Big Flats School, Gardner Road School, and Ridge Road School are closed. As part of these closings a BCS cost avoidance has been realized in the table above as follows: Gardner Road School: \$2,846,480; Ridge Road School: \$1,872,780; Big Flats School: \$3,945,760 Total: \$7,261,800.

# Brown

## Closes - Ridge, Gardner and Big Flats Schools

### Cost Impacts

• Capital Cost (One Time – State Aided)	\$24,486,183
• Estimated 90% of scope aidable	\$22,037,565
• At 82.9% (Current) State Building Aid	\$18,269,141
• District Local Share of Cost (+ Interest amortized over 15 to 30 years)	<b>+/- \$6,217,042</b>
• <u>Annual</u> Budget Savings (From Dr. Paul M. Seversky study)	<b>\$1,973,503</b>
• Added Operation & Maintenance cost of additions	- \$126,000
• Net <u>Annual</u> Savings	<b>\$1,847,503</b>
• Estimated Savings over a <u>15 year</u> period (Less local share cost of capital project)	<b>\$27,712,545</b>



Horseheads Central School District

HUNT

## NOTES

# Brown PRE-K-4

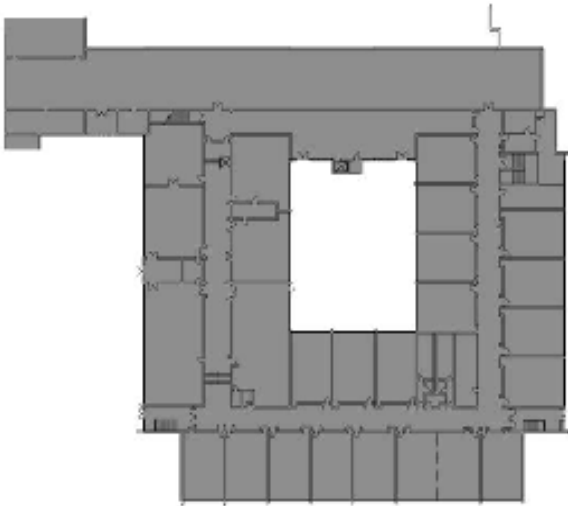


First Floor

## Intermediate/Middle School

**Brown**

**Pre-K - 4**



**Lower Floor**

**Intermediate/Middle School**

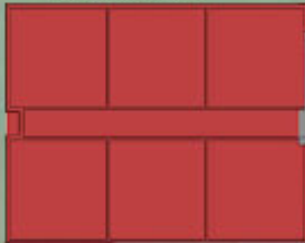


# Brown

## Grades 5-6



ADDITION  
8 CLASSROOMS



RENOVATION  
KITCHEN AND  
CAFETERIA



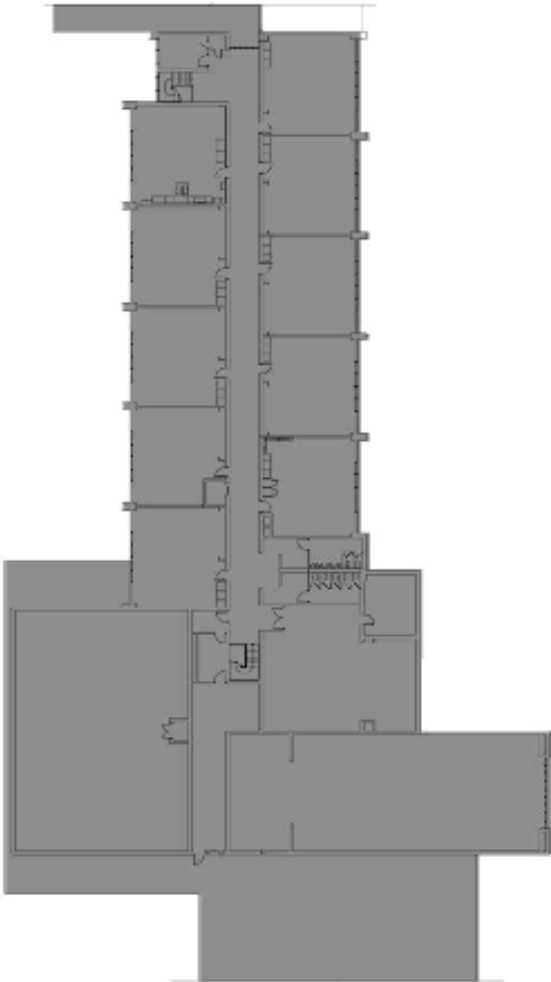
First Floor

Center Street



# Brown

## Grades 5-6

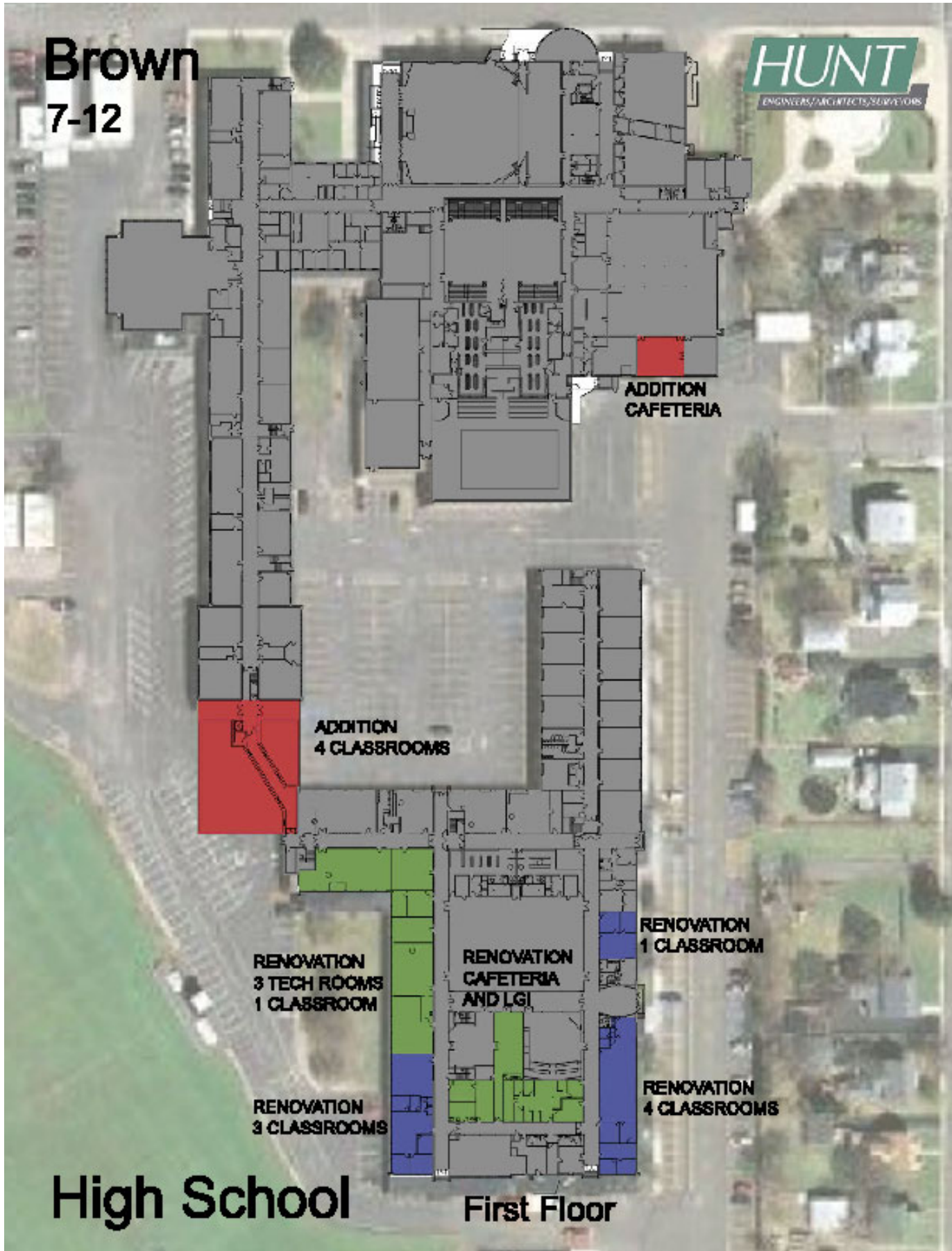


**Second Floor**

# Center Street



# Brown 7-12



**High School**

**First Floor**

# Brown

7-12

