

OPTION	Building Changes	Estimated Capital Construction Cost	Estimated District Share after State Building Aid	Estimated Net Annual Savings	Grade Configuration
Pink	Closes: Center Street, Gardner Road	\$20,010,320	\$5,080,620	\$1,182,392	PreK-4 at Ridge Road and Big Flats; 5-8 at the Intermediate/Middle School Building; 9-12 at the High School; District Offices at Center Street

<i>Pre-K through 4 at Big Flats, and Ridge Road, Grades 5-8 at Sing Sing campus Grades 9-12 at the high school. Programs now at Broad Street housed at Center Street.</i>					
RATIONALE:					
<ul style="list-style-type: none"> retains two neighborhood schools for district's youngest students; transitions remain the same 					
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	<i>Estimated Enrollment In 2017-2018</i>	<i>Est. Pupil Capacity Use with this Option in 2017-2018</i>
Ridge Road (367)	475	1368-1492	Pre-K-4	1378-1526	136.2%-150.8%
Center Street (307)	0				
Gardner Road (440)	0				
Big Flats (437)	537		Pre-K-4		
Total K-4:(1551) Plus 3 sections of Pre-K	1012 Plus 3 sections of Pre-K		135.2%-147.4%		
Intermediate (666)	700	1373	5-6	1309	90.8%
Middle School (624)	742		7-8		
Total 5-8: (1306)	1442		95.2%		
High School (1251)	1594		9-12		
Total 9-12: (1251)	1594	1329	83.4%	1367	85.8%

OPPORTUNITIES AND CHALLENGES	
OPPORTUNITIES:	CHALLENGES:
✓ Transitions remain the same for students	✓ Loss of neighborhood elementary schools
✓ Maximizes elementary teaching staff and support services	✓ Initial redistricting required during phase in process
✓ Maintains IS/ MS concept	Two major construction projects at elementary schools
✓ Retains Senior HS concept	✓ CS and GR communities lose neighborhood school
✓ District offices remain “as is”	✓ Relocating rental space/programs to CS
✓ Closing of buildings and associated construction could be phased in	✓ “mothballing” of potentially unused buildings
✓ Elementary staffing maximized at two sites	✓ Possible community resentment at closing 2 elementary campuses and not the other 2
✓ Help diminish class size inequity with two attendance zones instead of four	✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation.
✓ There are 69 classroom instructors now serving grades K-4. This Option requires 67 (2 fewer) to deliver the program and meet the class size goals of the district assuming the high enrollment projection. ✓ There are 12 building administrators now serving grades K-12. It is suggested that this Option will require <i>minimally</i> 10 (2 fewer): 1 at Ridge Pre-K-4 plus .5 shared with Big Flats 1 at Big Flats Pre-K-4 plus .5 shared with Ridge 3 at the Sing Sing campus 5-8 4 at the High School 8-12	
ADDITIONAL OPPORTUNITIES AND CHALLENGES LISTED BY THE COMMUNITY FOCUS GROUP ON OCTOBER 26, 2013	
OPPORTUNITIES:	OPPORTUNITIES:
✓ Minimal new investment/construction required ✓ Maintains grade segregation at critical ages ✓ Use other methods like distance learning to allow for advanced learning opportunities ✓ This option allows for the possible growth of housing and population in Horseheads ✓ This option maintains a 9-12 campus ✓ Students with similar maturity levels are together ✓ Big Flats seems to have growth—good to keep the school	✓ Minimal new investment/construction required ✓ Maintains grade segregation at critical ages ✓ Use other methods like distance learning to allow for advanced learning opportunities ✓ This option allows for the possible growth of housing and population in Horseheads ✓ This option maintains a 9-12 campus ✓ Students with similar maturity levels are together ✓ Big Flats seems to have growth—good to keep the school

PINK OPTION *Estimated capital work.*

Pre-K-4				
SCHOOL	CURRENT CLASSROOMS	CLASSROOM INCREASE VIA RENOVATIONS	NEW CLASSROOMS ADDITIONS	TOTAL CLASSROOM COUNT
BIG FLATS	23	0	15	38
RIDGE ROAD	20	0	10	30
TOTAL CAPACITY	71	8	0	68
Grades 5-8				
SCHOOL	CURRENT CLASSROOMS	CLASSROOM INCREASE VIA RENOVATIONS	NEW CLASSROOMS ADDITIONS	TOTAL CLASSROOM COUNT
IS/MS	29	0	0	29
TOTAL CAPACITY	29	0	0	29
Grades 8-12				
SCHOOL	CURRENT CLASSROOMS	CLASSROOM INCREASE VIA RENOVATIONS	NEW CLASSROOMS ADDITIONS	TOTAL CLASSROOM COUNT
HIGH SCHOOL	64	0	0	64
TOTAL CAPACITY	64	0	10	64

CONCEPT /FACILITY	5 year BCS Items Cost Incl. (Contingencies, inflation & Incidentals)	Square Footage of Renovation	Square Footage of Addition	Reno	Additions	Site	Implementation Project Const. Cost Incl. (Contingencies, inflation, Incidentals)
	\$20,182,890			\$3,343,820	\$15,666,500	\$1,000,000	\$20,010,320
Big Flats (Pre-K-4)	\$2,542,540	4,700	26,100	\$1,501,500	\$9,433,500	\$600,000	\$11,535,000
Broad Street							
Center Street (DistrictOffice)							
Gardner Rd.							
Ridge Road (Pre-K-4)	\$1,872,780	4,416	19,240	1,842,320	\$6,233,000	\$400,000	\$8,475,320
Middle Intermediate School (Grades 5-8)	\$2,315,040						
High School North Wing (Grades 7-12)	\$6,728,540						
High School South Wing (Grades 7-12)	\$4,832,100						
Bus Garage	\$1,343,160						
Maintenance Shop	\$316,680						
Field House	\$459,550						

Within this option Gardner Road School, Broad Street and Center Street School would be closed. As part of this closing a BCS cost avoidance has been realized in the table above as follows: Gardner Road School: \$2,846,480; Broad Street: \$3,945,760; Center Street: \$1,465,100 Total: \$8,257,340.

Closes - Center and Gardner Schools

Cost Impacts

• Capital Cost (One Time – State Aided)	\$20,010,320
• Estimated 90% of scope aidable	\$18,009,288
• At 82.9% (Current) State Building Aid	\$14,929,700
• District Local Share of Cost (+ Interest amortized over 15 to 30 years)	+/- \$5,080,620
• <u>Annual</u> Budget Savings (From Dr. Paul M. Seversky study)	\$1,326,392
• Added Operation & Maintenance cost of additions	- \$144,000
• Net <u>Annual</u> Savings	\$1,182,392
• Estimated Savings over a <u>15 year</u> period (Less local share cost of capital project)	\$17,735,880

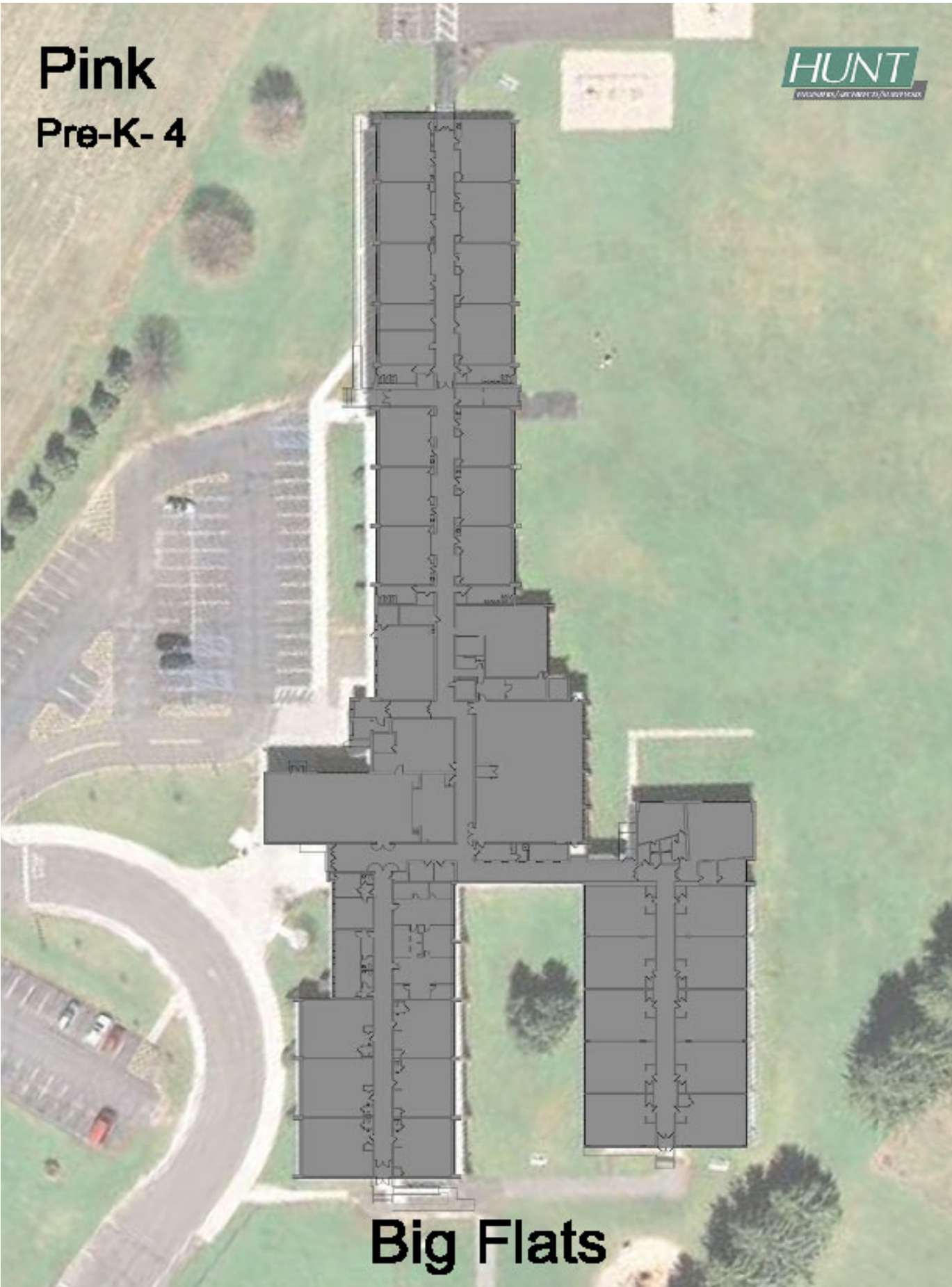


Horseshoos Central School District



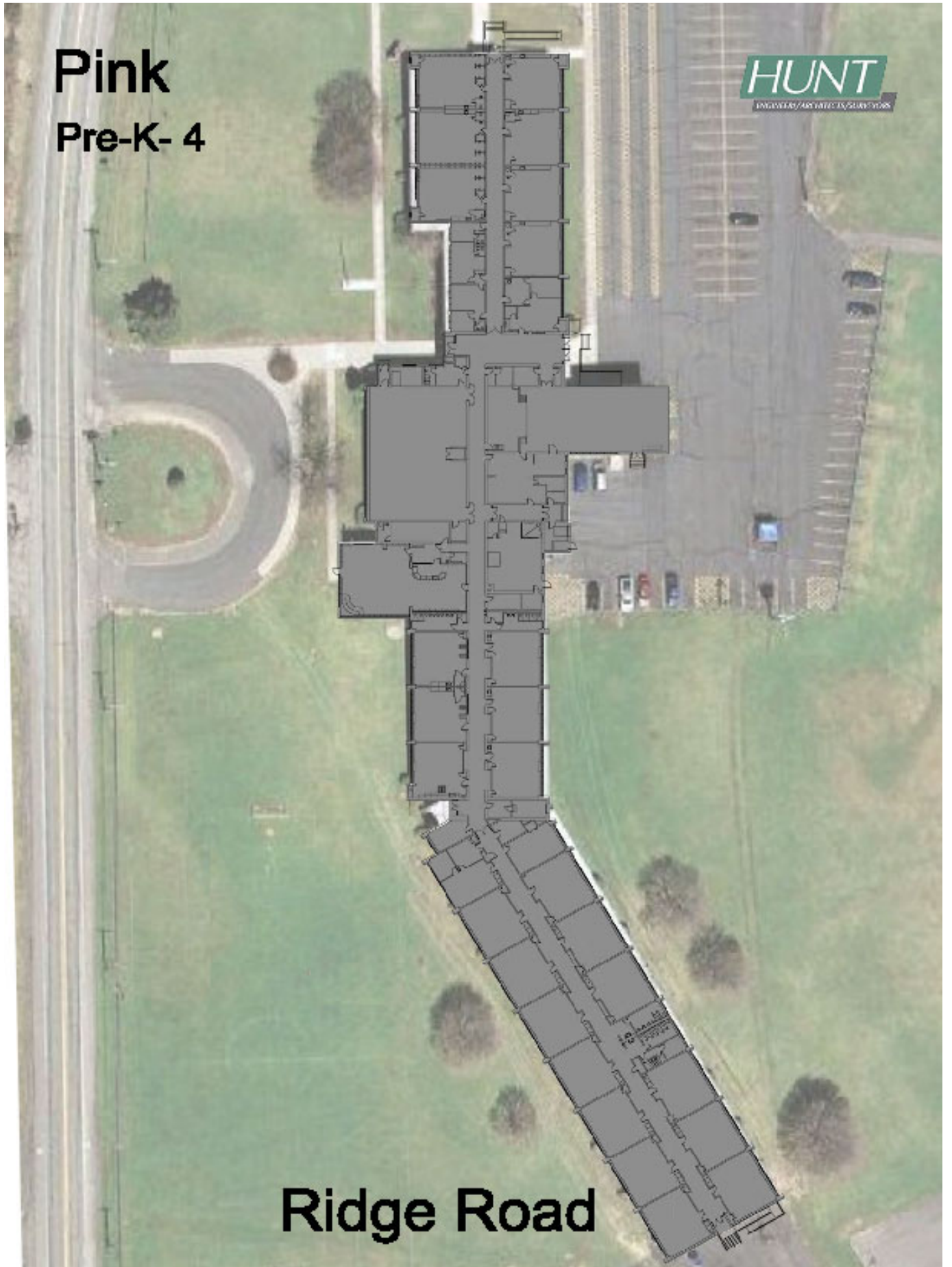
NOTES

Pink
Pre-K- 4



Big Flats

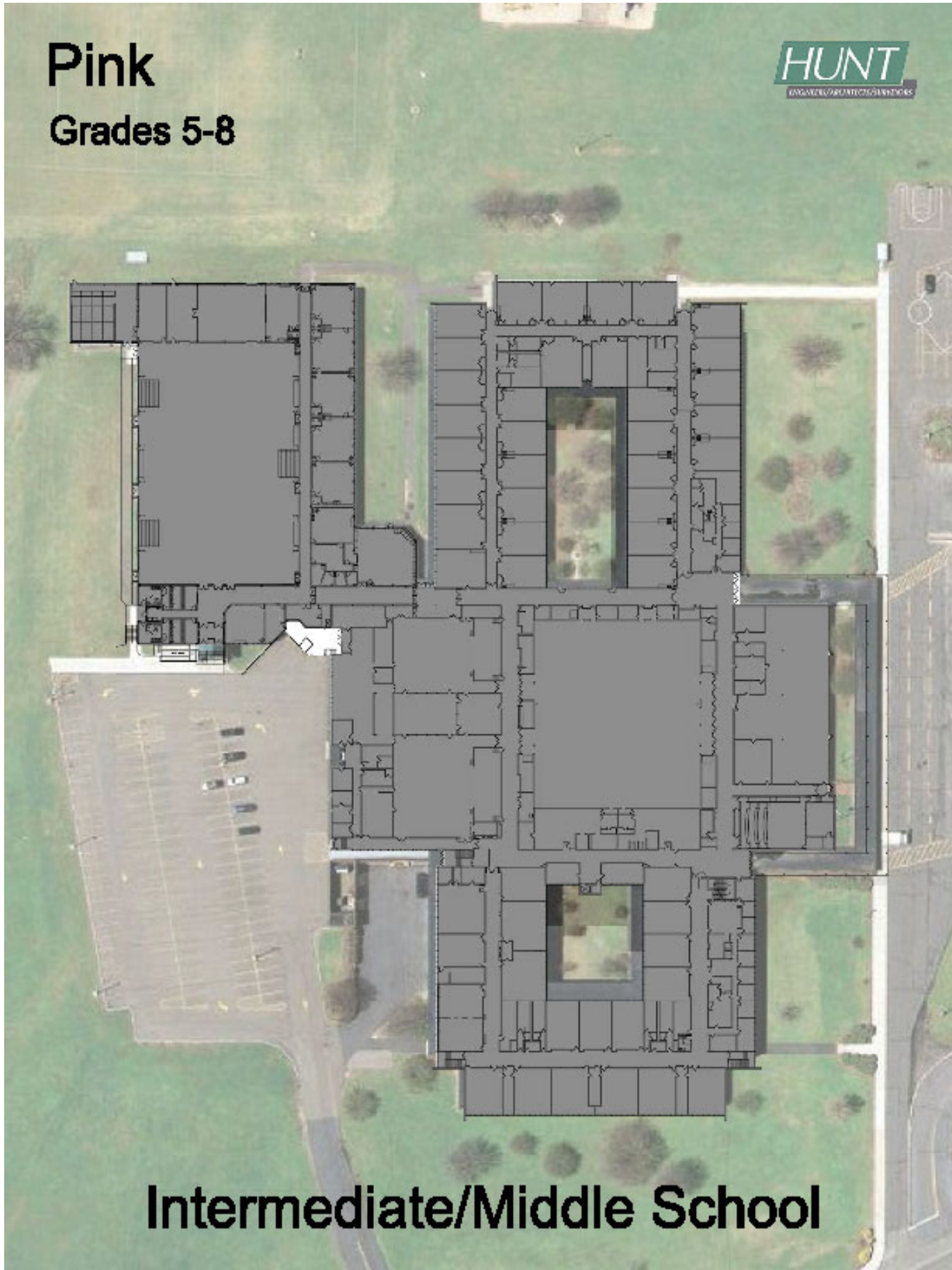
Pink
Pre-K- 4



Ridge Road

Pink

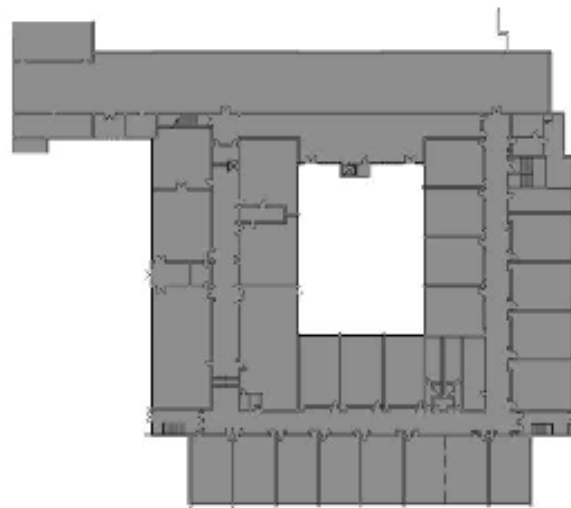
Grades 5-8



Intermediate/Middle School

Pink

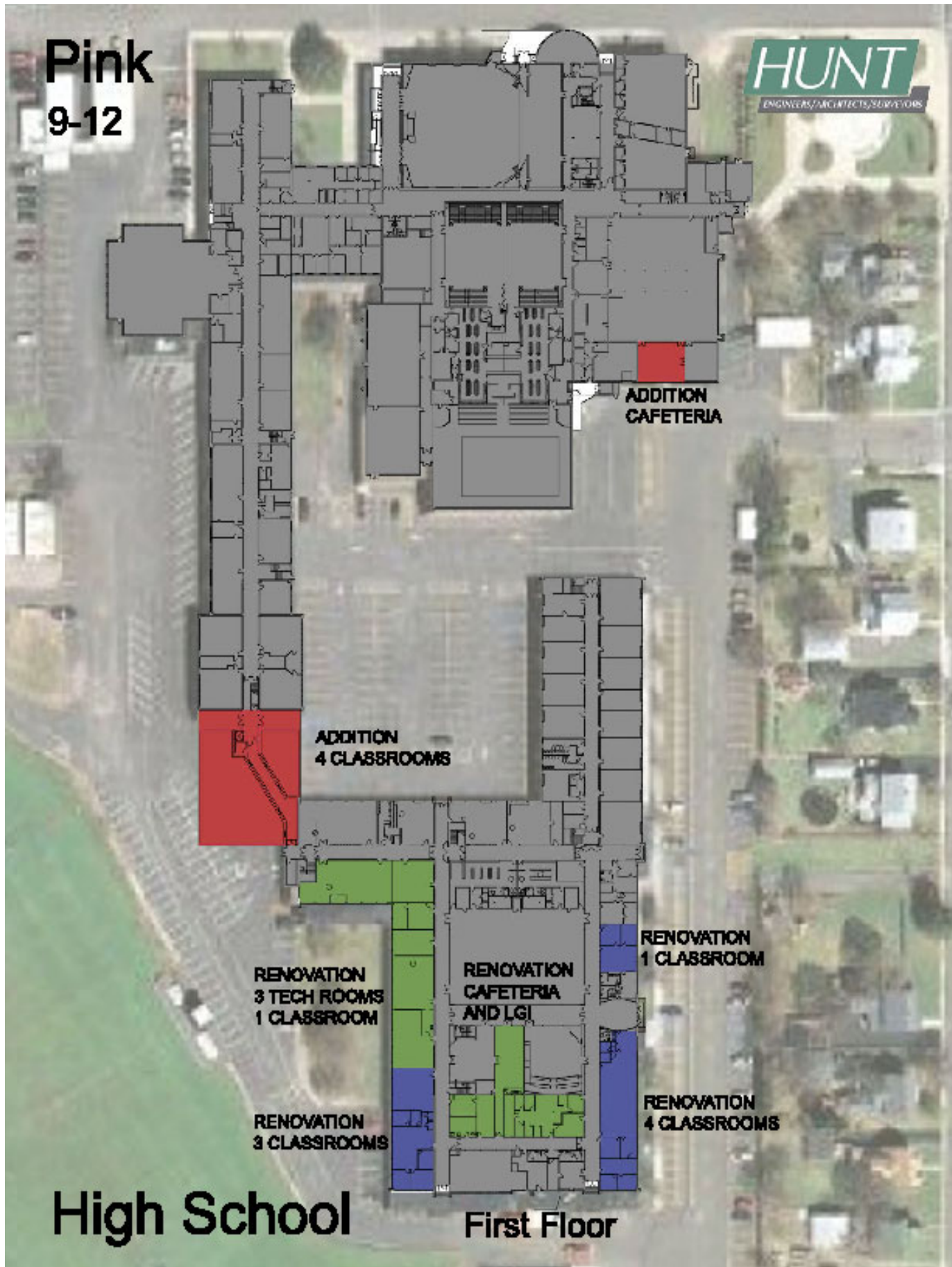
Grades 5-8



Lower Floor

Intermediate/Middle School

Pink
9-12



High School

First Floor

Pink

9-12



