

OPTION	Building Changes	Estimated Capital Construction Cost	Estimated District Share after State Building Aid	Estimated Net Annual Savings	Grade Configuration
Yellow	Closes: Center Street, Gardner Road	\$12,125,583	\$3,078,685	\$1,431,053	Pre K-2 at Big Flats and Ridge Road; 3-6 at the Intermediate/Middle Building; 7-12 at the High School; District Offices at Center Street

OPTION D:

Pre-K through 2 at Ridge and Big Flats; Grades 3 through 6 at the Intermediate-Middle School Campus (Sing Sing) Grades 7-12 at the high school. Center Street becomes the district offices.

RATIONALE:

- Retains two “neighborhood schools” for the youngest of pupils. Centralization of 3 through 6 grade levels to help enable consistent delivery of the curriculum and optimal use of staff resources within class size guidelines. Centralization of all secondary grades at one site. Provides a program without the ‘overlapping’ need for elementary and secondary certified staff in one school building.

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	475		Pre-K-2		
Center Street	0				
Gardner Road	0				
Big Flats	537		Pre-K-2		
Total K-2: (with 3 sections of pre-K)	1012 minus 1 room to accommodate a Pre-K room, -25 987	774-898	78.4%-91%	845-900	85.6%-91.2%
Intermediate-MS campus			3-6		
Total 3-6:	1442 plus 2 rooms not rented to the BOCES, +50 plus 2 fewer Horseheads special needs rooms, +50 1552	1256	80.9%	1155-1248	74.4%-80.4%
High School			7-12		
Total 7-12:	1594 Plus est. 225 (9 x 25) from relocation of district offices minus 2 rooms rented to the BOCES for special education, -50 1769	2039	115.3%	2054	116.1%

OPPORTUNITIES AND CHALLENGES

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ The centralization of what are currently four K-4 attendance zones to two attendance zones K-2 and one 3-6 will help diminish the current class size inequity in class section sizes at some K-4 grade levels without jeopardizing district standards of quality. ✓ Two larger neighborhood schools for elementary early childhood. ✓ The district can probably reduce fixed budget expenditures and help keep the tax levy at a moderate acceptable level. ✓ Possibly condense bus runs 7-12. ✓ Current class size goals of the district are adhered to. ✓ Grade 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Consolidation of secondary faculty on one campus ✓ Reduction of lost instructional time because of travel of shared instructional staff among buildings. ✓ 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. ✓ Grade 7 and 8 pupils at the high school could provide more opportunities regarding athletics, music, drama and extracurricular activities. ✓ Some renovations at the high school will likely be needed. ✓ No major new construction likely to be needed. ✓ Available pupil capacity is used with a reasonable amount of pupil capacity reserved for flexibility. ✓ There are 69 classroom instructors now serving grades K-4. Requires 66 (3 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. ✓ 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"> 1 at Ridge Pre-K-2 1 at Big Flats Pre-K-2 3 at the Sing Sing campus 3-6 4 at the High School 7-12 	<ul style="list-style-type: none"> ✓ The closing of two school buildings for pupils. ✓ Market 1 building to the private sector or government sector and realize a revenue source for the District. ✓ ‘Moth balling’ potentially unused building. Part of savings closing the buildings will be needed to take care properly of the assets even though they are not being used. ✓ Moving the district office. ✓ Some renovations at the high school will likely be needed. ✓ Redesign of existing transportation routes to meet the expectations the district has for pupil transportation. ✓ Providing food service for 7-12 in current facilities. ✓ Grade 7 and 8 pupils in high school; age span of pupils in one building. ✓ Affordability; only one fewer building, savings minimal ✓ Two larger neighborhood schools for elementary early childhood.

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


OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Larger groups of grade level kids give more teacher teaming opportunities like walk to read groups ✓ Most number of schools for the youngest kids equals low teacher-student ratio ✓ Better for kids to merge at 3rd grade than at 5th is a ‘tough’ year ✓ Option provides the quickest pay back financially ✓ Probably the easiest ‘sell’ to the community; keeps outlying neighborhood school; if addition to high school of 7th grade is addressed programmatically 	<ul style="list-style-type: none"> ✓ Is there room to provide an appropriate playground(s)? ✓ Center Street is too large for the district offices. What else could the space be used for or rented to? ✓ Might be too many transitions between K-12; number of transitions for students is more than now ✓ Possibility decreased opportunities for such opportunities as reading buddies ✓ Loss of neighborhood schools ✓ Need to make sure there is sufficient outside space for physical activity

YELLOW OPTION *Estimated capital work.*

Pre-K-2				
SCHOOL	CURRENT CLASSROOMS	CLASSROOM INCREASE VIA RENOVATIONS	NEW CLASSROOMS ADDITIONS	TOTAL CLASSROOM COUNT
BIG FLATS	23	0	0	23
RIDGE ROAD	20	0	0	20
GENERAL USE CLASSROOM	43	0	0	43
Grades 3-6				
SCHOOL	CURRENT CLASSROOMS	CLASSROOM INCREASE VIA RENOVATIONS	NEW CLASSROOMS ADDITIONS	TOTAL CLASSROOM COUNT
IS / MS	58	0	0	58
GENERAL USE CLASSROOM	58	0	0	58
Grades 7-12				
SCHOOL	CURRENT CLASSROOMS	CLASSROOM INCREASE VIA RENOVATIONS	NEW CLASSROOMS ADDITIONS	TOTAL CLASSROOM COUNT
HIGH SCHOOL	64	10	10	84
GENERAL USE CLASSROOM	64	10	10	84

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)
	\$24,190,530			\$5,212,750	\$6,779,500	\$133,333	\$12,125,583
Big Flats Elementary (Pre-K-2)	\$2,542,540						
Broad Street Center Street Elementary (District Office)	\$1,465,100						
Gardner Road Elementary							
Ridge Road Elementary (Pre-K-2)	\$1,872,780						
Middle-Intermediate School (Grades 3-6)	\$4,630,080						
High School North Wing (Grades 7-12)	\$6,728,540		20,000		\$6,779,500	\$133,333	\$6,912,833
High School South Wing (Grades 7-12)	\$4,832,100	18,850		\$5,212,750			\$5,212,750
Bus Garage	\$1,343,160						
Maintenance Shop	\$316,680						
Field House	\$459,550						

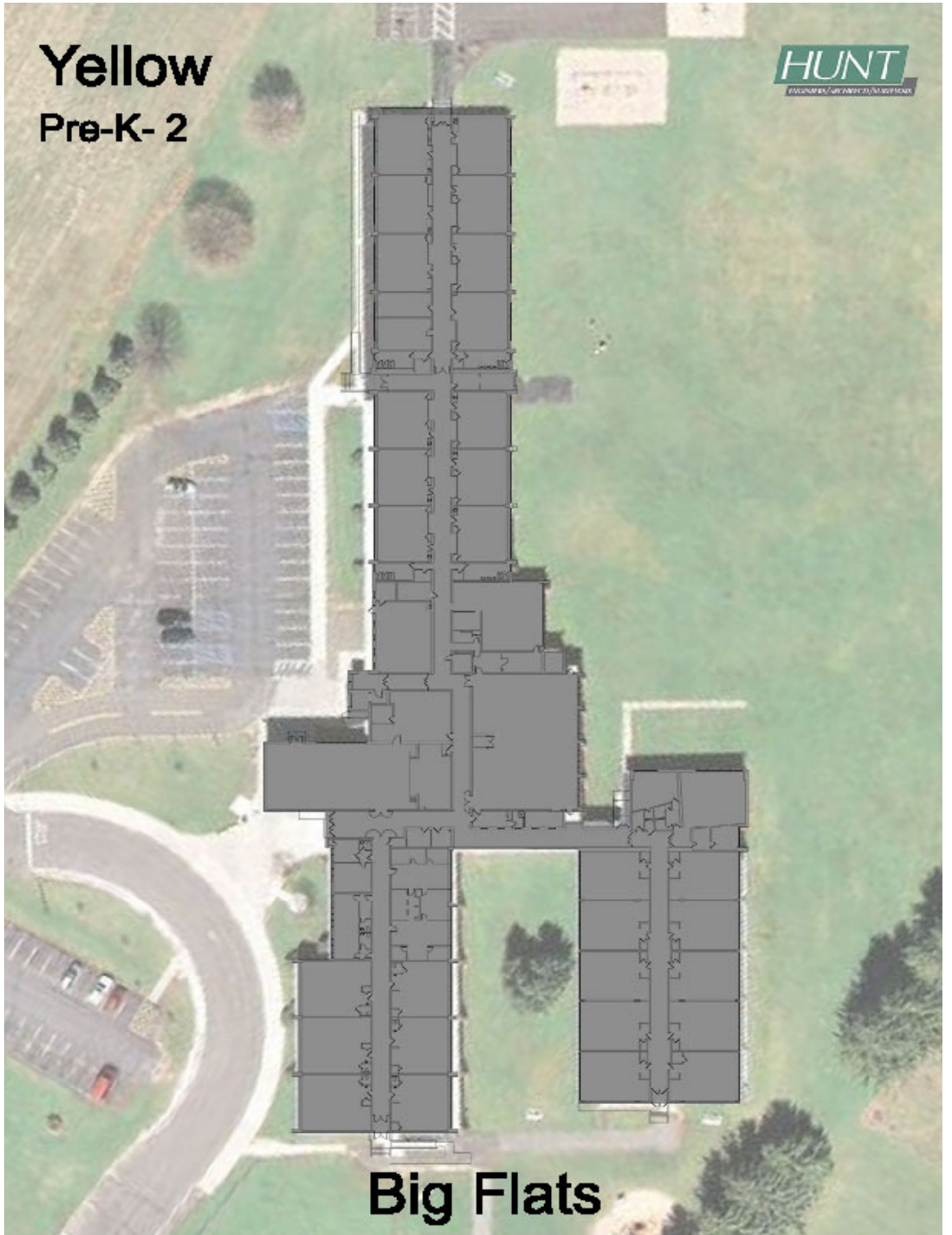
Within this option Gardner Road School would be closed. As part of this closing a BCS cost avoidance has been realized in the table above as follows: Gardner Road School: \$2,846,480; Broad Street: \$3,945,760 Total: \$6,792,240.

		Yellow
<u>Closes - Center and Gardner Schools</u>		
<u>Cost Impacts</u>		
• Capital Cost (One Time – State Aided)		\$12,125,583
• Estimated 90% of scope aidable		\$10,913,025
• At 82.9% (Current) State Building Aid		\$9,046,898
• District Local Share of Cost (+ Interest amortized over 15 to 30 years)		+/- \$3,078,685
• <u>Annual</u> Budget Savings (From Dr. Paul M. Seversky study)		\$1,503,053
• Added Operation & Maintenance cost of additions		- \$72,000
• Net <u>Annual</u> Savings		\$1,431,053
• Estimated Savings over a <u>15 year</u> period (Less local share cost of capital project)		\$21,465,795
 Horseheads Central School District		HUNT

NOTES

Yellow

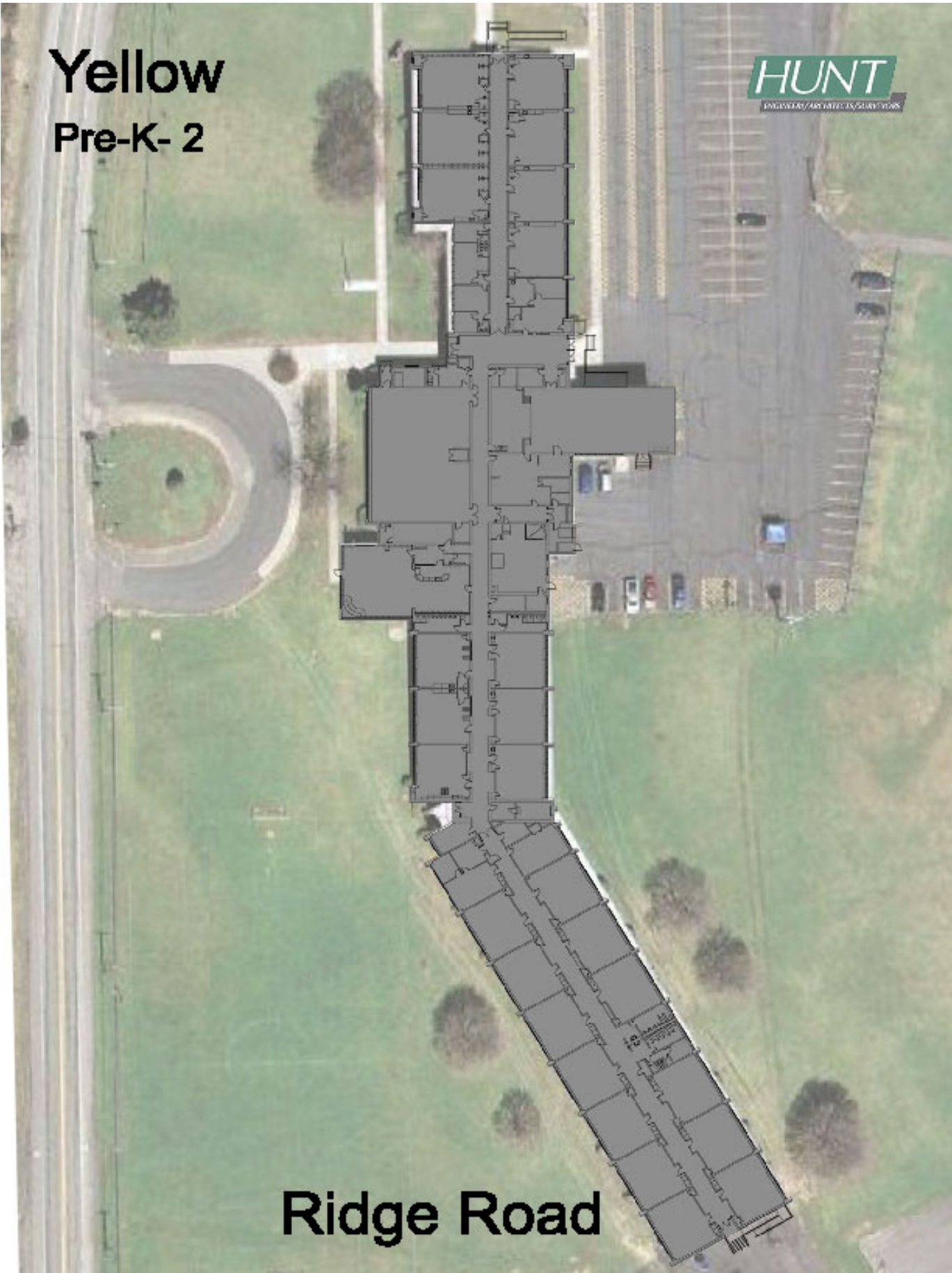
Pre-K- 2



Big Flats

Yellow

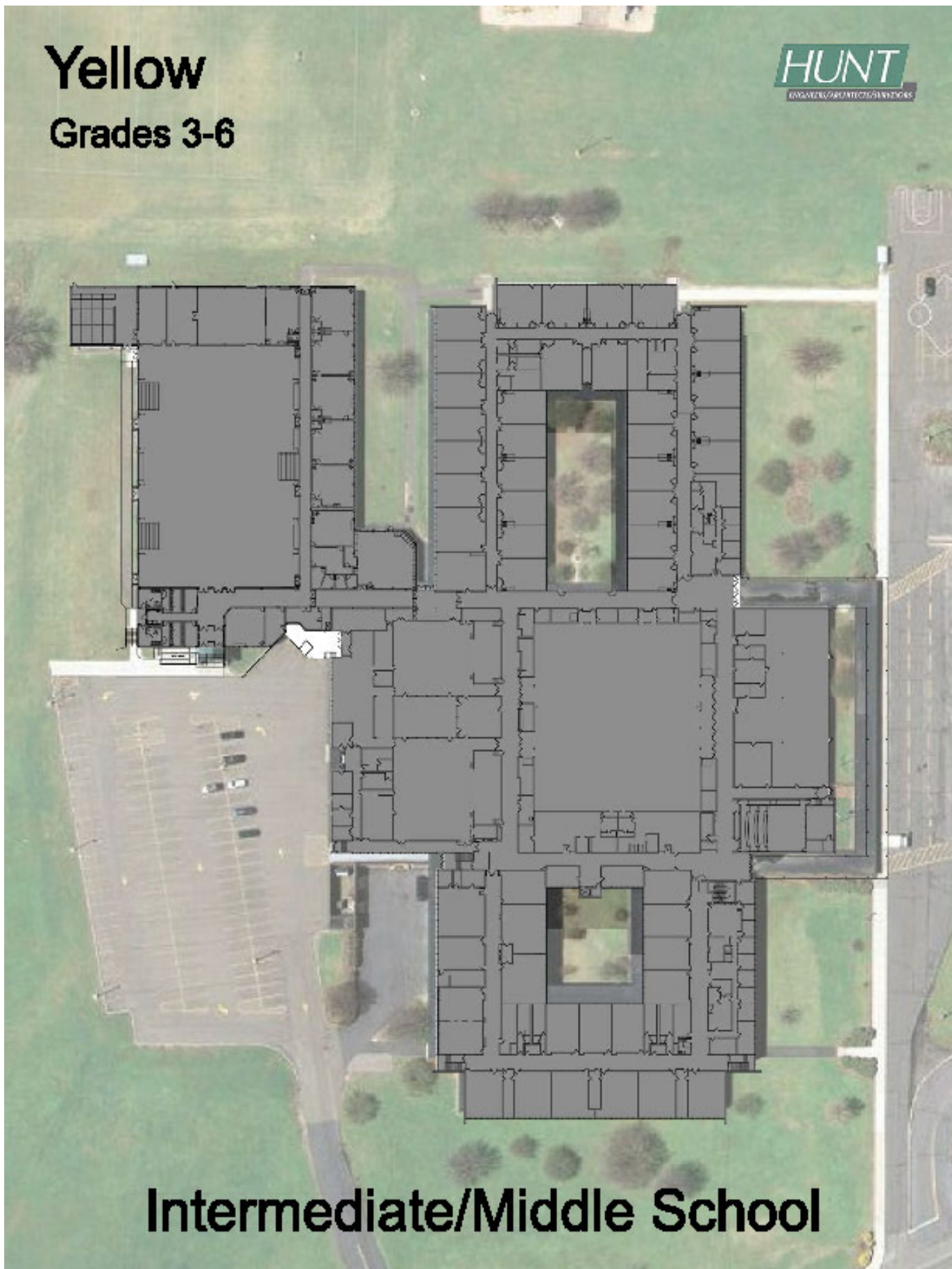
Pre-K- 2



Ridge Road

Yellow

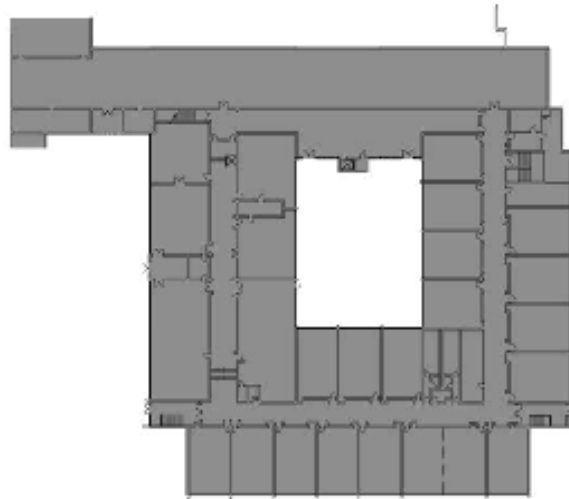
Grades 3-6



Intermediate/Middle School

Yellow

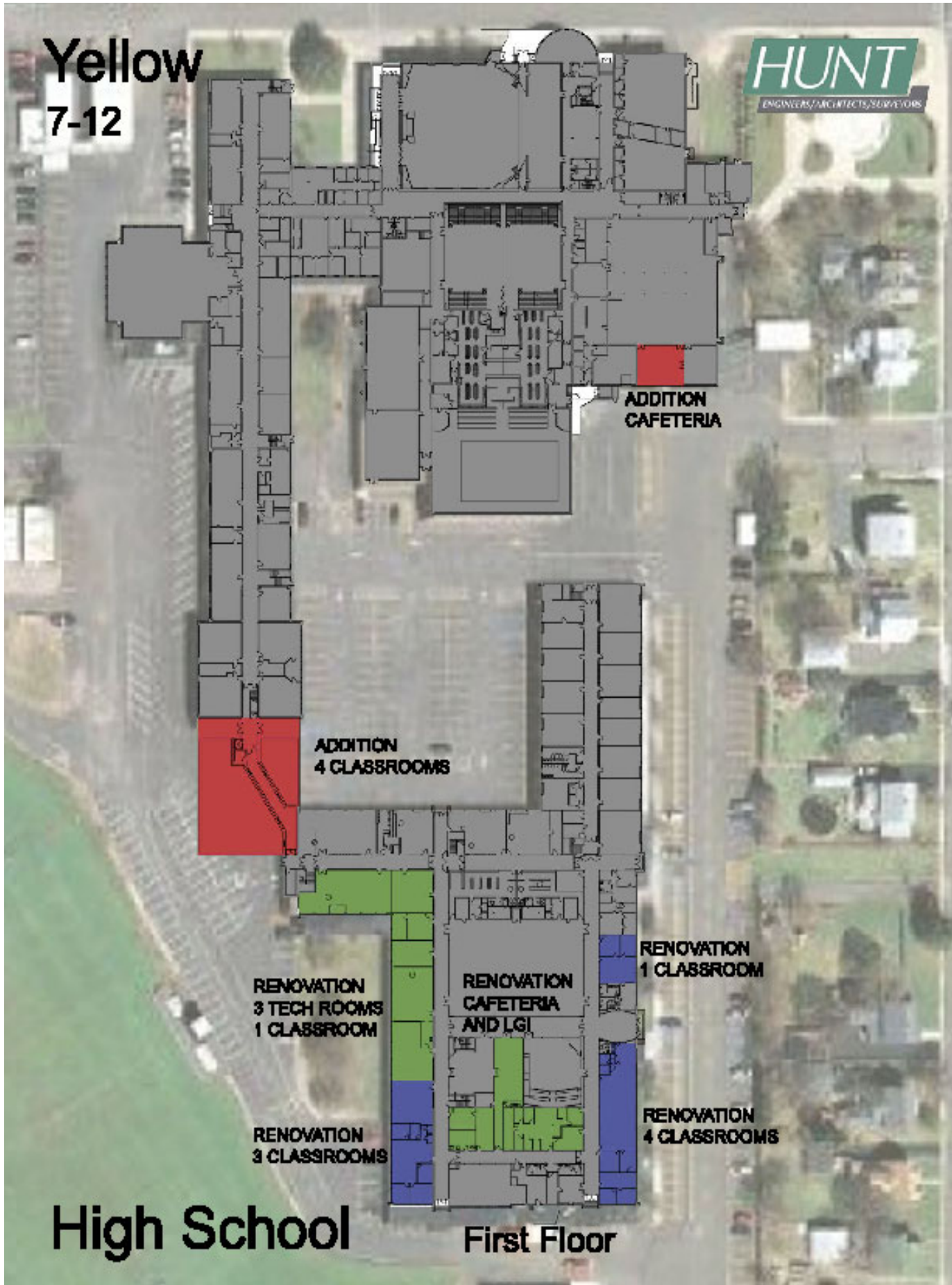
Grades 3-6



Lower Floor

Intermediate/Middle School

Yellow
7-12



Yellow

7-12

