

OPTION	Building Changes	Estimated Capital Construction Cost	Estimated District Share after State Building Aid	Estimated Net Annual Savings	Grade Configuration
Green	No Changes	\$0	\$0	\$0	No Changes

Continue the current pattern of program delivery.

RATIONALE:

- No change from current practice.

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		Pre-K-4		
Center Street (307)	351		Pre-K-4		
Gardner Road (440)	550		K-4		
Big Flats (437)	537		Pre-K-4		
Total K-4:(1551) Plus 3 sections of Pre-K	1913 Plus 3 sections of Pre-K	1368-1492	71.5%-78%	1378-1526	72%-80%
Intermediate (666)	700		5-6		
Middle School (624)	742		7-8		
Total 5-8: (1306)	1442	1373	95.2%	1309	90.8%
High School (1251)	1594		9-12		
Total 9-12: (1251)	1594		1329		

OPPORTUNITIES AND CHALLENGES
Continue the current pattern of program delivery.

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ No changes. ✓ Many grade level class sizes will continue to be below the district class size goals. ✓ Continue value of ‘neighborhood schools’. Within three and five years, the available unused elementary pupil capacity will likely be between 18 to 22%. Therefore, there is pupil capacity space to add new programs. ✓ There is ample instructional space available to continue to rent to BOCES for regional programs. 	<ul style="list-style-type: none"> ✓ Likely decreasing enrollments K-12. ✓ Difficulty in maintaining equity of grade level class sizes among the elementary buildings, the middle schools, and the high schools. ✓ Many grade level class sizes will continue to be below district class size goals. Increasing number of classrooms in specific schools ‘not needed’ for direct grade level instruction because a sufficient number of grade level cohort pupils just do not live in the attendance zone. ✓ Not fully using available instructional staff and talent because the total of a particular grade level enrollment in a respective attendance zone is not adequate to efficiently and academically meet the class size goals of the district. ✓ Increased cost of grade level delivery of instruction due to staffing levels serving fewer pupils than the number defined by the class size goals of the district. ✓ Resource allocation; affordability. Upkeep of 6 school buildings that likely will have 17 to 20% of the collective pupil capacity K-12 not needed due to expected enrollments.

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

OPPORTUNITIES:	CHALLENGES:
<ul style="list-style-type: none"> ✓ Bus rides may be the shortest ✓ No initial out-of-pocket construction costs; no construction needed ✓ Maintain stability with pending interdistrict consolidation ✓ Kids won't have to move ✓ Continuation of neighborhood schools and brand ✓ Allows for influx in enrollment ✓ Smaller class size allows for more differential instructions 	<ul style="list-style-type: none"> ✓ District will not be economically viable ✓ Maintaining the status quo is not financially feasible ✓ Risk of further teacher reductions ✓ Under utilization of staff ✓ 'Non-essential' programs more likely to be cut due to cost ✓ Increase of the property tax to keep status quo ✓ Traveling teachers (music, phys ed, etc.) spread too thin to provide adequate attention to students ✓ Loss of current level of programming ✓ Increased likelihood of budget getting voted down ✓ Other programs will most likely need to be cut if no changes are made. Will adversely affect the quality of education in the future ✓ So much renovation needed

GREEN 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
CENTER STREET	15	0	0	15
RIDGE ROAD	20	0	0	20
GENERAL USE CLASSROOM	58	0	0	58
Grades K-4				
SCHOOL	CURRENT CLASSROOMS	CLASSROOM INCREASE VIA RENOVATIONS	NEW CLASSROOMS ADDITIONS	TOTAL CLASSROOM COUNT
BIG FLATS	23	0	0	23
GARDNER ROAD	23	0	0	23
RIDGE ROAD	20	0	0	20
CENTER STREET	15	0	0	15
GENERAL USE CLASSROOM	81	0	0	81
Grades 5-8				
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 9-12				
SCHOOL	CURRENT CLASSROOMS	CLASSROOM INCREASE VIA RENOVATIONS	NEW CLASSROOMS ADDITIONS	TOTAL CLASSROOM COUNT
HIGH SCHOOL	64	0	0	64
GENERAL USE CLASSROOM	64	0	0	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)
	\$30,982,770						\$0
Big Flats Elementary (Pre-K-4)	\$2,542,540						
Broad Street	\$3,945,760						
Center Street Elementary (Pre-K-4)	\$1,465,100						
Gardner Road Elementary (K-4)	\$2,846,480						
Ridge Road Elementary (Pre-K-4)	\$1,872,780						
Middle-Intermediate School (Grades 5-8)	\$4,630,080						
High School North Wing (Grades 9-12)	\$6,728,540						
High School South Wing (Grades 9-12)	\$4,832,100						
Bus Garage	\$1,343,160						
Maintenance Shop	\$316,680						
Field House	\$459,550						

Green

Maintains School Buildings usage as is
Cost Impacts

- Capital Cost (One Time – State Aided) \$0
- Annual Budget Savings \$0

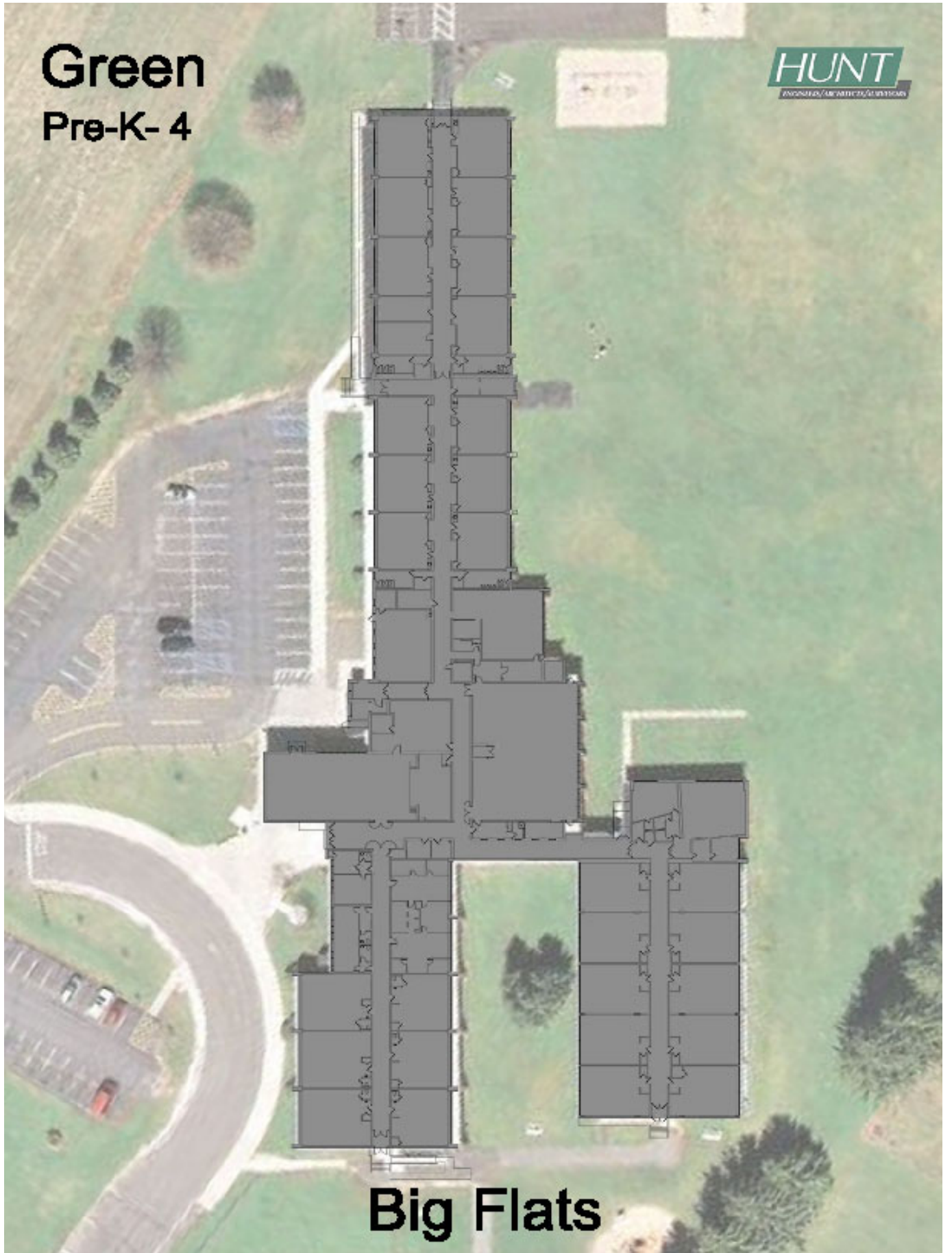




NOTES

Green

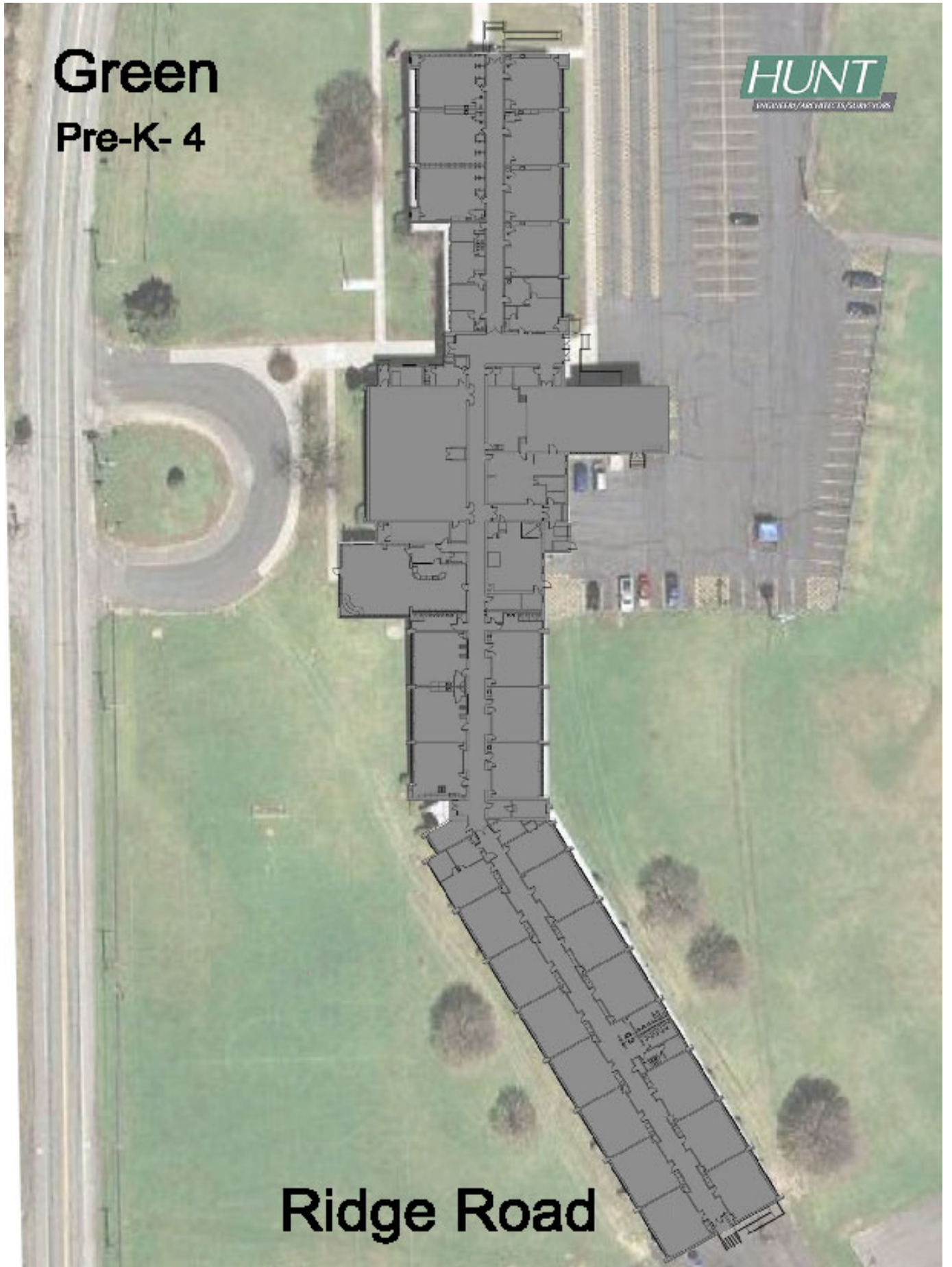
Pre-K- 4



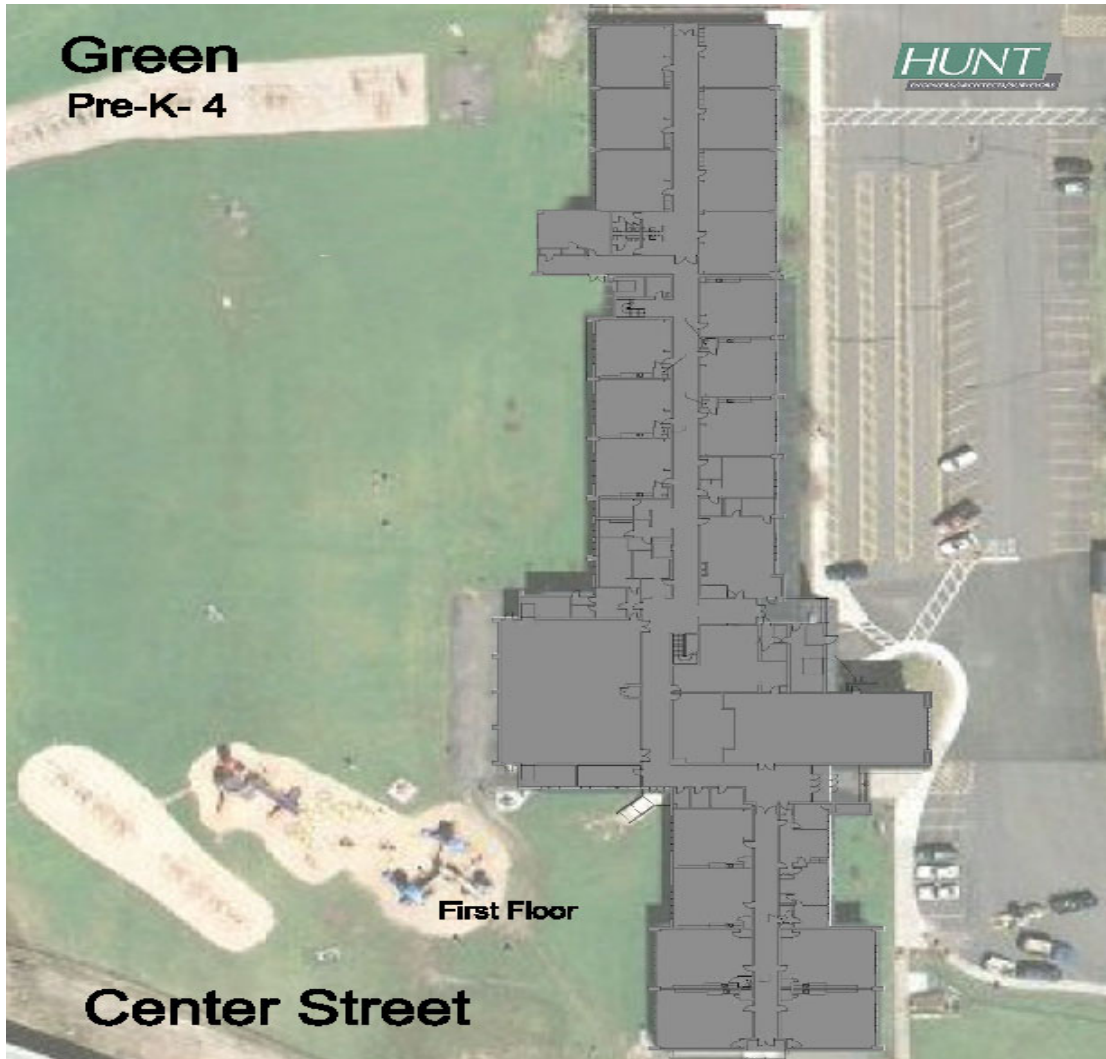
Big Flats

Green

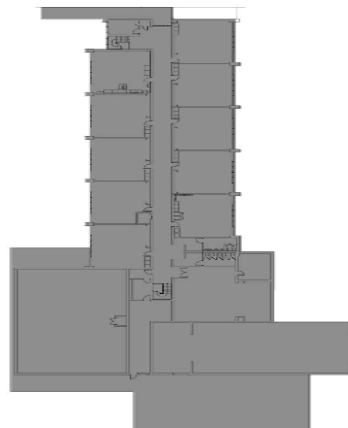
Pre-K- 4



Ridge Road



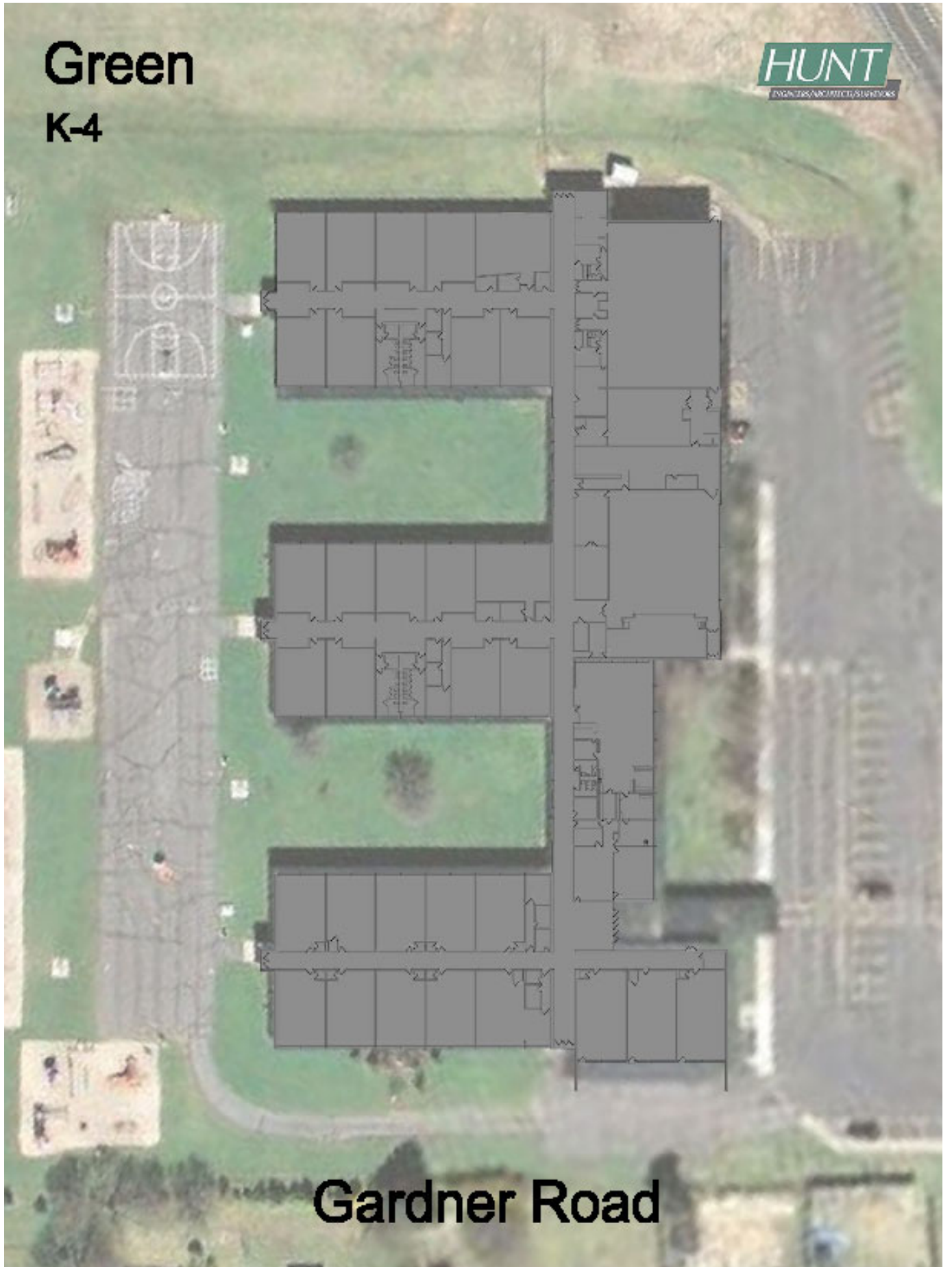
Green
Pre-K - 4



Second Floor

Center Street

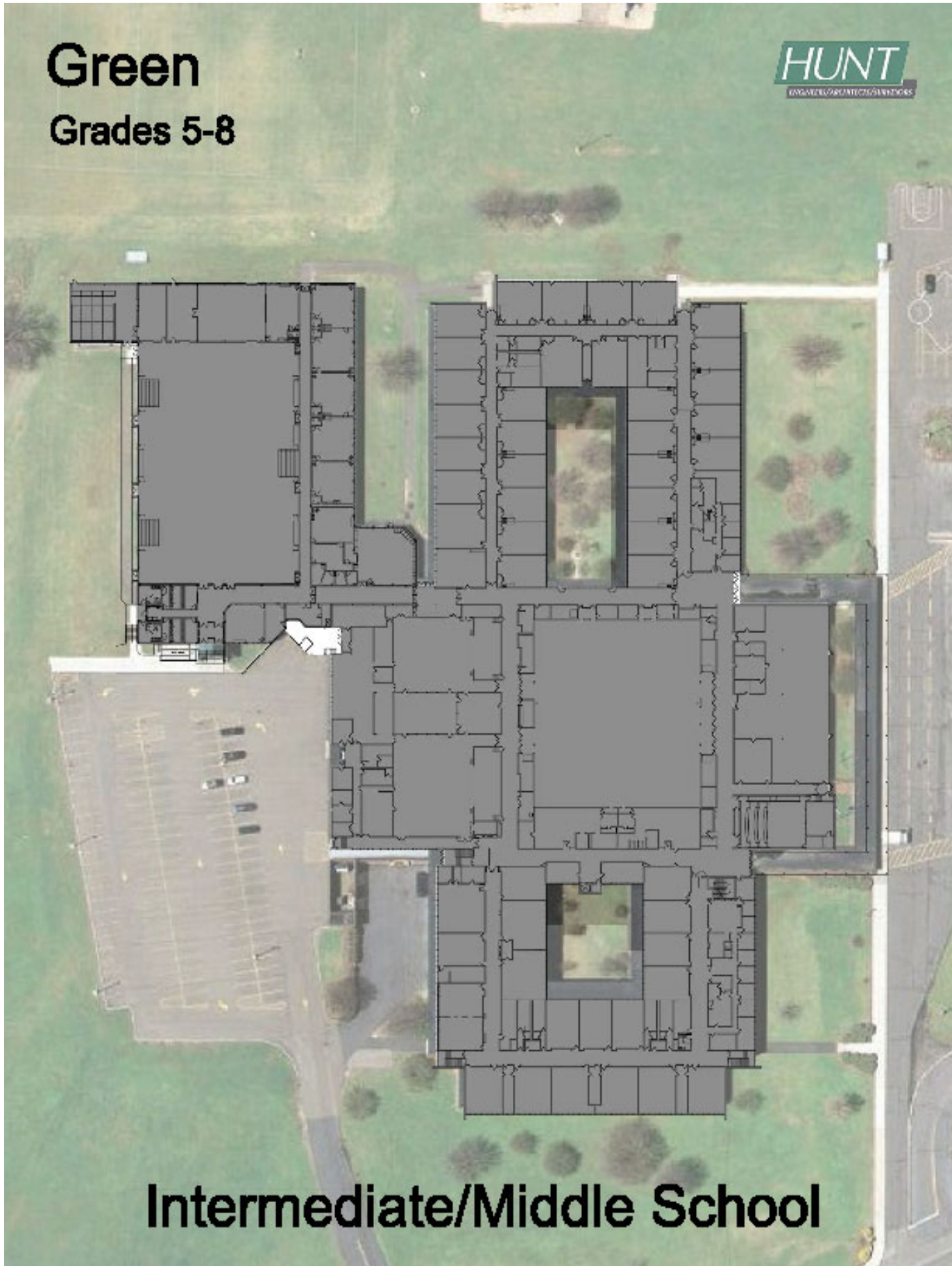
Green K-4



Gardner Road

Green

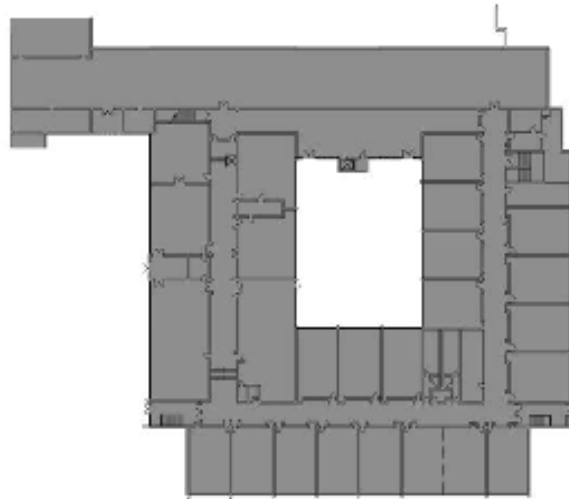
Grades 5-8



Intermediate/Middle School

Green

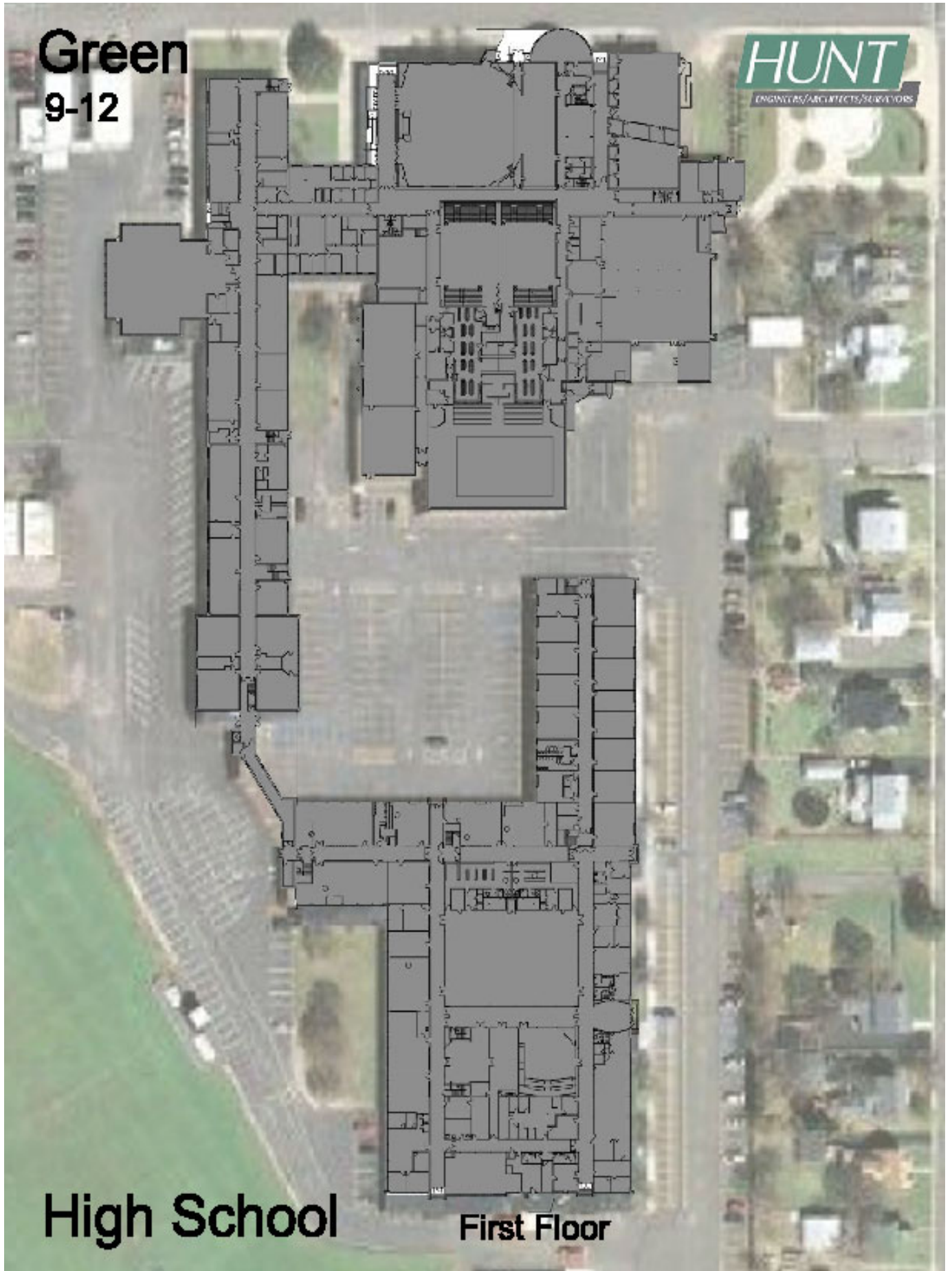
Grades 5-8



Lower Floor

Intermediate/Middle School

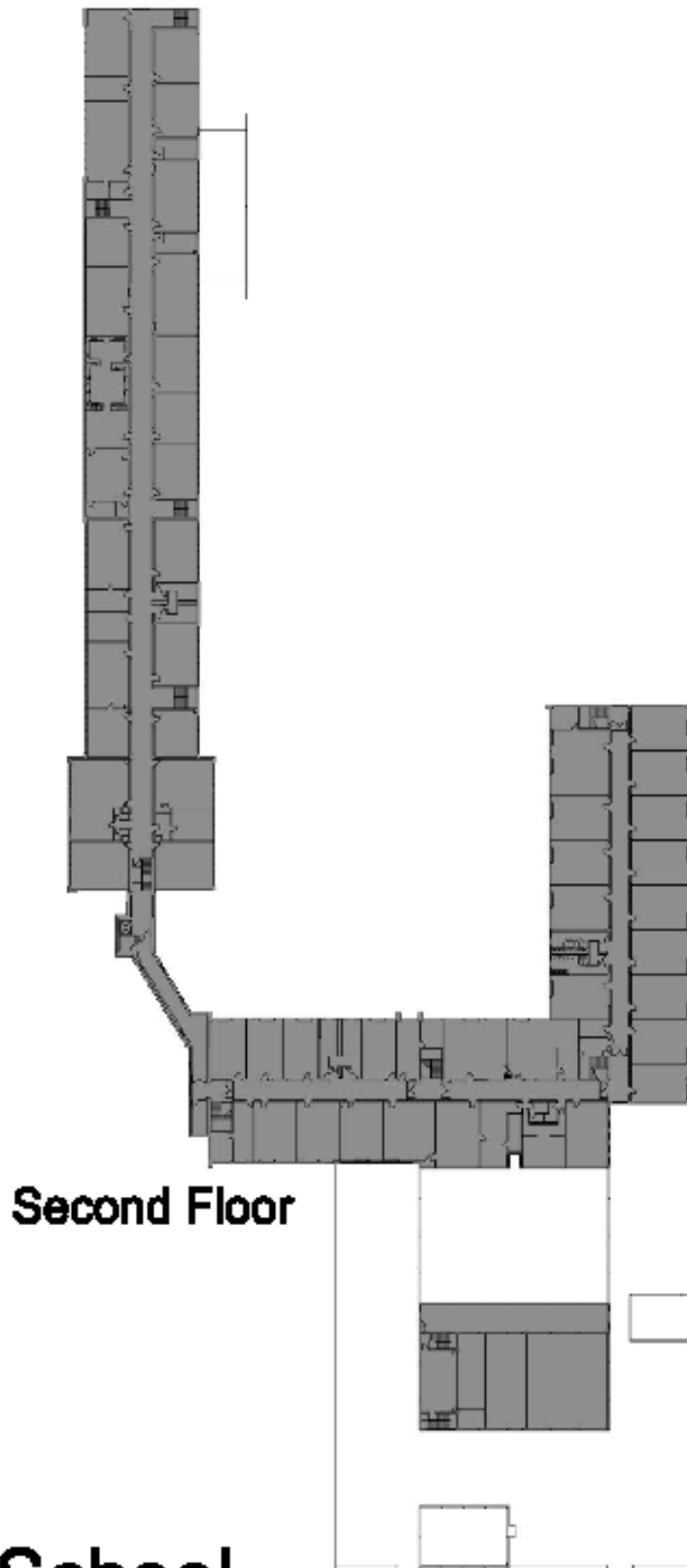
**Green
9-12**



High School

First Floor

Green 9-12



High School

