

HORSEHEADS CENTRAL SCHOOL DISTRICT

ORANGE OPTION **Educational Impact Statement**

The Facility Capacity/Utilization and Grade Configuration Task Force (Advisory Committee, as per Board Policy 7810) shall review all of the following categories:

Orange Option—Drafted at the Dec. 11, 2014, Task Force Meeting

Revised at the January 22, 2015, Task Force Meeting

Revised at the February 12, 2015, Task Force Meeting

1. **The type, age, and physical condition of the building; outstanding indebtedness; maintenance and energy costs; recent or planned improvements on the building; any special features of the building; and projected repair or rehabilitation costs to keep it in use.**
 - Big Flats 1956: Steel frame, masonry
Overall Condition: Fair
Debt: \$1.3 million
Tennis Courts
Repair Costs: \$11 million
 - Gardner Road 1965: Steel frame, masonry
Overall Condition: Fair
Debt: \$1.1 million
Large Stage Area
Repair Costs: \$12.8 million
 - Ridge Road 1956: Steel frame, masonry
Overall Condition: Fair
Debt: \$1.1 million
Tennis Courts
Repair Costs: \$8.1 million
 - Center Street 1953: Steel frame, masonry
Overall Condition: Fair
Debt: \$580,000
On High School Campus
Repair Costs: \$8.9 million

- ALL: Energy \$233,214 Supplies \$31,000
- 2013-14 Capital work for recent and planned improvements at BF, GR, and RR:

BIG FLATS ELEMENTARY SCHOOL

2013 Capital Work Completed at Big Flats--

- Replace Concrete Walks and Pads (1,000SF) w/Demo
- Repair Cracks/Surface Tennis Court (Armour Coat/Resurface)
- Repair Erosion Around Pavements
- Install Lighting at Front Parking Lot (3 fixtures)
- Replace 1956 Wing Panels
- Replace Fire Alarm System

2013 In-House Work Completed at Big Flats--

- Refinished Gym Floor
- Parking Lot Repairs

2014 Project Work Completed at Big Flats--

- Install Air-Lock Doors To Main Entrance
- Reconfigure Main Office For Security Improvements/Traffic Flow of Guests and Visitors
- Intruder Lock Sets To Be Installed on Classroom Doors
- Enhance Camera at Main Entrance

GARDNER ROAD ELEMENTARY SCHOOL

2013 Capital Work Completed at Gardner Road--

- New Rooftop Heating Unit for Cafeteria & Kitchen (once weather improves)
- HAVC New Classroom Controls (A Wing; B Wing; C Wing)

2013 In-House Work Completed at Gardner Road--

- Parking Lot Repairs (1st year of 6 year project)

2014 Project Work Completed at Gardner Road--

- Install Air-Lock Doors to Main Entrance
- Reconfigure Main Office for Security Improvements/Traffic Flow of Guests and Visitors
- Intruder Lock Sets to be Installed on Classroom Doors

RIDGE ROAD ELEMENTARY SCHOOL

2013 Capital Work Completed at Ridge Road--

- Reconstruct Walks & Dumpster Pad
- Repair & Recoat Tennis Courts
- Add Ramp and Interior Doors to West Entrance
- Replace Original Building Electrical Panels
- Replaced Main (East) Entrances Stairs, Railings, and Sections of Sidewalk

2013 In-House Work Completed at Ridge Road--

- Major Repairs to Playground
- Parking Lot Repairs (Year 1 of 5 Year Plan)

2014 Project Work Completed at Ridge Road--

- Install Air-Lock Doors to Main Entrance
- Reconfigure Main Office for Security Improvements/Traffic Flow of Guests & Visitors
- Intruder Lock Sets to be Installed on Classroom Doors

2. Current student enrollment projections and district demographic pattern; the prospective need for a building in the future; the ramifications of the closing upon the community; initial costs and savings resulting for the closing; and the potential disposability of the closed school.

- Enrollment: GR 440; CS 307; RR 367; and BF 437
- Down 2-12% over next 4-5 years
- With current trends, not needed for enrollment concerns; increased bussing, loss of neighborhood school, loss of sports fields, increased enrollment at new facilities could create traffic congestion, optimal class sizes with new school set-up.
- Cost of project: \$32 million
- Savings/Year: \$2.4 million
- Buildings are very marketable (zoning and assessment could be a concern)

3. Projected short-term and long-range fiscal ramifications of the closing, including cost savings.

- Savings: \$2.4 million/year (\$36 million/15 years)
- Cost: \$590,000/year (\$8.9 million/15 years)
- Long-term cost avoidance (5 year BCS)
GR: \$12.8 million CS: \$8.9 million BF: \$11 million RR: \$8.1 million
- With projected savings, could add back some of the recent program cuts
- Savings will help keep taxes lower

4. The capacity of other district facilities to absorb students, staff, and programs displaced by the closing.

- Largest cost-savings for staffing
- Net savings with Food Service workers
- Inevitable construction to both buildings
- Possibility to maximize staff and increase programmatic opportunities
- Maximize/optimize related service providers
- Identify additional playground spaces at IS/MS
- HS will have an issue with P.E. teaching stations—construction needs to contain a large gym.
- 7/8 at HS will need to realize programmatic requirements (Art, Health, P.E., Technology, etc.), need specialized classroom space.
- P.E. space will be an issue in both buildings
- Concern about length of time for lunches (schedule). The lunch schedule would dictate instructional and special schedules.
- Loss of facilities for after-school use by community (basketball, Kids World, etc.)

5. The impact of the closing on district staffing requirements and on the cost of instruction, administration, transportation, and other support services.

- Clarity about length of bus runs and concerns about parent pick-up/drop-off—take into account something different at both campuses. Need to design district pick-up and drop-off locations at both campuses.
- Overall cost-savings for Food Service

6. The impact on student safety, including distances and routes traveled to and from school.

- Traffic pattern flow for buses and staff vehicles. Need turning lane on Sing Sing Road or loop around school will be needed.
- Bus unloading/loading—shear volume of young students (four times as many kindergarten, first grade, etc.)
- Length of time to put 2033 elementary kids on buses; will this impact instruction? Length of school day?
- Control traffic flow with traffic lights
- Designing adequate space for dismissal
- No transfers with this option
- Evacuation plans for volume of kids may be a concern
- Traffic at High School drastically increases
- Additional road around Center Street would be needed because students will need to walk between Center Street and the High School
- Additional parking needed at both locations

7. The historic value of the building.

- Equitable loss of “community” schools
- IS/MS has been historically used as a flexible space
- No impact on the High School; historically it has been used as a flexible space

8. The relationship of the closing to the district's long-range plan.

- Traffic congestion @ Sing Sing and the High School
- Transportation more efficient (fewer bus transfers)
- Likely to see decreases in responses to survey questions RE: Facilities
- Schools less likely to meet all Family & Consumer Science, technology, Science, music, and art space needs in Strategic Plan for grades 7 & 8 and 9-12
- Transportation less efficient (longer bus rides for students)
- Slight improvement in the use of itinerant staff
- Decreased access to district facilities for the community
- Lower response on safety issues because of perception that money spent on security upgrades in closed buildings was wasted

9. Possible use of such school building for other educational programs or administrative services.

- CS to become district office
- MS P.E. to use CS gym
- Possible state funding if some of CS is used for education (gym)
- Additional cost-savings with sale of buildings
- No viable district use of buildings except for CS

10. Possible shared utilization of space in such building during or after regular school hours.

- No community access to buildings after hours (elementary building)
- No space to add programs; this is space lost in closings

11. Other considerations for the Board of Education.

OPPORTUNITIES:

- Benefits—software costs, telecommunication costs
- Support staff increases; no driving
- Advantages for more collaboration within grade levels/certification/vertical teams
- All elementary on one campus and all secondary on one campus
- Create greater communication and continuity with curriculum, assessment, and instruction
- Highest cost-savings
- Two campuses
- Maximize any spending above reconfiguration costs to create “best” schools; state of the art; think big
- By reducing number of schools from 7 to 3, savings may be very large because our buildings are quite old. They will need massive improvements soon
- Pre-K to 6th would have access to best facilities; Field House, best gym

CHALLENGES:

- Large construction cost
- Hard to sell to parents
- No new added programs
- A second district auditorium (\$8.5 million) and gym (\$7.5 million) will be needed and shared among all facilities
- Consider large size of K-6 complex—parent concerns
- Supervisory personnel requirements will increase for larger size
- Playground space may be a problem at new elementary

- All elementary on one campus and all secondary on one campus
- Bell schedules in MS/HS need to be addressed
- Potential massive traffic congestion at Sing Sing Complex
- Need full traffic study for this option
- Need to be creative for open houses and concerts (need to stagger scheduling)
- Closing 4 schools will be big loss of gyms and fields for community IF buildings were sold
- Highly specialized spaces (computer labs, Family & Consumer Science, Music, Technology, and Art) may not be accounted for in this plan

RM:cms

Revised 012215; 021215; 030415; 031015; 031915; 042215; 043015; 051215