

HORSEHEADS CENTRAL SCHOOL DISTRICT

PINK 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:

Pink Option—Drafted at the Jan. 22, 2015, Task Force Meeting

Revised at the February 12, 2015, Task Force Meeting

Revised at the March 4, 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.**

- Gardner Road 1965: Steel frame, masonry

Overall Condition: Fair

Debt: \$1.1 million

Large Stage Area

Repair Costs: \$12.8 million

- Center Street 1953: Steel frame, masonry

Overall Condition: Fair

Debt: \$580,000

On High School Campus

Repair Costs: \$8.9 million

- ALL: Energy \$106,404 Supplies \$14,500

- 2013-14 Capital work for recent and planned improvements at GR and CS:

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 & Visitors
- Intruder Lock Sets to be Installed on Classroom Doors

CENTER STREET ELEMENTARY SCHOOL

2013 Capital Work Completed at Center Street--

- Repair Retaining Wall—North Wing
- Replaced Cafeteria and Gym Doors
- Replaced Original Electrical Panels
- Upgrade to Fire Alarm System
- Repaired Concrete Entrance, Loading Dock and Stairs
- Replaced Grease Trap—Kitchen

2013 In-House Work Completed at Center Street--

- Repaired Parking Lots (Year 1 of 5 Year Plan)
- Replaced Traffic Flow Signage in Parking Lot for Safety Concerns

2014 Project Work Completed at Center Street--

- 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
- Enhance Camera at Main Entrance

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 and CS 307
- 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: \$20.6 million

- Savings/Year: \$1.7 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: \$1.7 million/year (\$25.5 million/15 years)
- Cost: \$382,000/year (\$5.7 million/15 years)
- Long-term cost avoidance (5 year BCS)
GR: \$12.8 million CS: \$8.9 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.

- Lack of auditoria/stage area in the two elementary buildings or time/space for all events to fit on HS stage. (Too many students for shows in the cafeteria.)
- Will need one additional playground at each school
- New addition would need to have Pre-K and Kindergarten sized rooms
- Would need a second lunch line for each elementary school
- Space for pick-up and drop-off should be fine with what we have at both elementary schools
- Additional music space would be needed in each elementary building; art should be okay
- Keep some neighborhood schools for elementary students

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

- Maximize elementary teaching staff
- OT/PT not split between 4 elementary schools; would be able to provide additional services
- Transportation transfers would stay for all 5-6 & 7-12 (not sure of impact on K-4)
- Would improve art and library opportunities at both schools

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

- Traffic patterns at IS/MS complex need to be addressed
- Bus unloading/loading—doubled students at 2 elementary sites
- Increasing parking at 2 elementary schools
- Control traffic flow on main roads
- Re-design dismissal plans at elementary schools
- Transfers will continue, which impact arrival times at IS
- Evacuation plans for volume of kids (double in size in elementary schools) may be a concern
- Traffic flow for busses/parent drop-off and pick-up need to be addressed at the elementary schools

7. The historic value of the building.

- Loss of two community schools (Center Street and Gardner Road)
- No impact on the High School or IS/MS

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

- Likely to see decreases in responses to survey questions RE: Facilities
- Transportation less efficient; longer bus ride for many students
- Schools less likely to meet all technology, music, and art space needs in Strategic Plan
- Slight improvement in the use of staff—elementary level
- 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
- More people may need to share space

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

- No viable district use of Gardner Road School
- Possible leasing of Center Street School; could be demolished
- Center Street gym and cafeteria space can be utilized for after-school and community activities

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

- Decreased access to district facilities for the community
- Unlikely to add programs with the decreased space; elementary level
- Center Street gym available during school for high school overflow and after schools for community activities. Based on possible lease negotiations

11. Other considerations for the Board of Education.

OPPORTUNITIES:

- Flexibility at Center Street for staging/storage/district meeting space, etc.
- Construction could be ongoing at Ridge Road and Big Flats and when schools are ready, the school changes could occur without disruption (least disruptive plan).
- Reposition the addition at Ridge Road so that it is in the back (off the road)
- Advantages for more collaboration within grade levels
- K-4 kids are still in smaller community-based schools
- Rather small K-4 kids in two buildings vs. one very large complex
- District offices could stay at High School
- Center Street could be leased to BOCES
- Center Street could be demolished and turned into athletic fields to replace loss of Gardner Road athletic fields
- Plan includes additional gym at Big Flats and Ridge Road; so, no net loss of community gym space
- Traffic would flow better on Center Street without Center Street in use

- No increased traffic at Sing Sing complex (this is a benefit compared to some of the other options)

CHALLENGES:

- No state aid for Center Street building
- Traffic congestion at BF and RR
- Reduction of RN and School Psychologist, but still have same number of students
- No loading dock for tractor trailers at Gardner Road; potential resale issue
- Loss of community space for Gardner Road and Center Street
- Highly specialized spaces (computer labs, Family & Consumer Science, Music, Technology, and Art); may not be accounted for in the plan
- A second district auditorium (\$8.5 million) and gym (\$7.5 million) will be needed and shared among all facilities
- Playground space may be a concern at the elementary school with double the amount of students
- Community is losing two buildings to use for after-school day care and evening events
- Hard feelings in community for closing two buildings

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