

North Rose-Wolcott Central School District

Organizational Study



Castallo & Silky, Education Consultants
Dr. William Silky and Dr. Glenn Wachter



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Executive Summary

In the fall of 2015, the North Rose-Wolcott Central School District Board of Education commissioned a study to examine future organizational options for the school district. The educational consulting firm of Castallo and Silky was engaged to conduct the study. Working with Superintendent Vigliotti, the following questions were posed and served as the focus of the study:

- *Is there a better way, educationally and fiscally, to reconfigure the grades to provide a sound instructional program now and in the future?*
- *If so, how should the grades and facilities be arranged?*

Dr. Glenn Wachter and Dr. Bill Silky of Castallo and Silky worked closely with a Board of Education appointed Advisory Committee throughout the data gathering, analysis and recommendation development phases of the study. Following the information-gathering portion of this study, the consultants began preparing their report to the Board of Education and Superintendent.

The following is a summary of the findings, conclusions and recommendations of the consultants.

In a study such as this, consideration must be given to several school related factors. These include student enrollment history and projections, instructional programs, student achievement, student transportation, facilities, finances, and the emotions associated with the possibility of realigning school buildings. While hard data, such as numbers, facilities, and grade configurations contribute significant facts to study findings, it is important to recognize that emotions contribute as well. The fabric of schools and communities is directly related to the emotional connection people have with them. These emotions are as much “fact” as are hard data. Accordingly, our recommendations are made with mindful consideration of all the facts associated with the study process.

Key Findings

The following are study findings of the consultants.



Finding 1: This district has seen a gradual decline in student enrollment K-12 over the past six years going from 1,400 students in 2010-11 to 1,232 this current year.

Finding 2: The projected K-12 enrollment in the district is expected to continue to decline from this year's number to 1,106 by 2022-23.

Finding 3: The overall regional demographic and economic trends won't likely alter the projected enrollment pattern.

Finding 4: The present grade organizational pattern (PK-4, 5-8, 9-12) appears to be working well for students however there is some disagreement among members of the Advisory Committee and perhaps in the community as to the most appropriate placement of the fifth grade, some believing it would be better aligned with PK-4.

Finding 5: The district has excess capacity in its buildings, primarily the middle and high school, but little if any at the elementary school.

Finding 6: Student performance on the New York State grade 3-8 ELA and mathematics examinations seems to be relatively constant the past three years, however with the higher than county average percent of families in poverty it is not unusual that student performance is not higher.

Finding 7: The high school offers a fairly broad array of courses given the size of the student body, however there are a number of low enrolled sections of classes.

Finding 8: Approximately one quarter (23%) of the junior and senior student body is enrolled in career and technical education courses at WFL BOCES.

Finding 9: The district special education program is committed to inclusion and currently there are 167 students receiving special education services, or approximately 13% of the overall student body (the state recommends the percentage in the general population is around 12%).

Finding 10: The district transports nearly all students to and from school daily, except for the middle school students living in the Village Wolcott.

Finding 11: A double-trip (two-tiered) routing plan is used to transport students to and from school daily. Elementary students are on one separate run while middle and high school students are on a second run.

Finding 12: The district also transports 17 students to non-public schools and eight special needs students to locations outside the district.

Finding 13: District finances are on a solid footing as determined by the most recent independent audit report and examining the latest (June 2015) general fund balance sheet.



Finding 14: As of June 30, 2015 the district had a sizeable Capital Reserve fund (\$4,995,895) available to do future capital construction.

Finding 15: The Advisory Committee finds some advantages (pros) and disadvantages (cons) to all the options that were discussed, however eventually reduced the number of “feasible” options to two most “desirable”—remaining as is or pursuing a centralized campus with an addition of a new elementary/middle school.

Finding 16: The 2015 State Education Department required Building Conditions Survey (BCS) found the following amounts of capital work at each building; North Rose-Wolcott Elementary School, \$12,376,699; North Rose-Wolcott Middle School, \$12,291,402; and, North Rose-Wolcott High School, \$16, 182,011. There is considerable work to be done to improve the district’s schools.

Finding 17: The estimated cost to replace each of the district’s schools is as follows: North Rose-Wolcott Elementary School, \$33,600,000 (to build in place); North Rose-Wolcott Middle School, \$26,900,000 (in place); and, \$58,300,000 for a new elementary/middle school addition to the current High School.

Finding 18: It would cost between \$4,700,000-\$6,250,000 to build a new transportation facility.

Finding 19: To demolish the storage building/former district office on the main campus would cost approximately \$60,000.

Finding 20: It would cost about \$325,000-\$450,000 to demolish the North Rose-Wolcott Elementary School and approximately \$375,000-\$550,000 to similarly demolish the Leavenworth Middle School.

Finding 21: The cost of new construction would be spread over 30 years as opposed to 15 years for renovation work.

Finding 22: There would be minimal transportation savings by centralizing either the elementary, middle school, or both.

Finding 23: District architects conceptual drawings of the centralized campus options demonstrate current site space can accommodate additions.

Finding 24: There are some educational advantages the school principals noted if the district moves to a central campus including more instructional staff could be shared and reducing travel time, hence there would be more instructional time; there would be better vertical program articulation; more opportunities to accelerate students would exist; the pool and athletic fields could be used by elementary and middle school students; it may be possible to bring all Pre-K students into the



elementary school; it would create some new options for special education programming; and sharing of OT, PT and speech language therapists would be more efficient.

Finding 25: A new facility (elementary and/or middle school) would meet ADA requirements and ensure accessibility for all physically disabled individuals.

Finding 26: When polled, the Organizational Advisory Committee was split almost evenly as to Options 1 (remaining as is with renovating all buildings) and 2 (centralizing all the buildings).

Conclusions

With these findings in mind, the following conclusions—or answers to the key questions that focused this study—have been reached.

- *Is there a better way, educationally and fiscally, to reconfigure the grades to provide a sound instructional program now and in the future? If so, how should the grades and facilities be arranged?*

Maintaining and even enhancing educational opportunities for students is a difficult task for any school district in these times of fiscal challenge. Couple this with the changing demographics (fewer students, more families impoverished) that North Rose-Wolcott is experiencing make the challenge even more daunting. Nevertheless, there are some ways in which the district can sustain and even improve the education it is making available to community students. We will outline some of the means to achieve this end in our recommendations.

Recommendations

Unlike most similar studies we have conducted; the North Rose-Wolcott Board of Education has asked that two sets of recommendations be presented for its consideration. One set of recommendations will be presented by the independent consultants with a second set representing the majority thinking of the Community Advisory Committee that worked with the consultants throughout the study process.

Consultant Recommendations

In consideration of our findings and conclusions as noted, we make the following recommendations for Board consideration.



1. The Board of Education should move the district, eventually, toward a centralized campus arrangement.

Assuming the Advisory Committee that worked with the consultants was representative of the community in general, clearly there is divided support to either keep the grades and facilities as is and make necessary improvements as dictated by the recent Building Conditions Survey or to move to a centralized campus by building a new elementary/middle school next to the High School. That said however, in a vote of the Advisory Committee a slight majority supported the latter course of action. While this may be a very difficult decision for the Board and community, we believe in light of all the other information that has been gathered and analyzed, the centralized campus option will provide the district's students with more appropriate learning environments. While not asked to delve into the exact financing of such a major project, it is impossible for us to estimate the exact impact such a decision might have on the local tax rate.

One option the Board may wish to consider is to approach this in stages. Stage one might have the district explore closing the current Middle School and building a new middle school on the High School campus. Then as finances and enrollment dictate, explore moving the elementary school to the centralized campus at a later date.

2. The Board should immediately form a Facility Committee, perhaps inclusive of some members from this Advisory Committee, to assist in developing a long-range plan for implementing a centralized campus.

This committee should help the Board of Education determine goals and related actions plans for achieving a centralized campus over time. An initial phase could be determining site location of the middle school, as well as eventual placement of a middle school and transportation/maintenance facility.

3. The Board of Education should pursue a course of action to either repurpose or sell the current Middle School and Florentine Hendrick.

With a very real concern that another school building would be taken off line, the Board should begin discussions regarding either re-purposing the Middle School and Florentine Hendrick or



finding a lessee or buyer for each. The Board may wish to seek assistance with this effort by contacting the firm in the Hudson Valley that has worked successfully with other school districts on similar efforts.

Advisory Committee Recommendations

The Advisory Committee approached development of its recommendations systematically by first crafting a set of criteria and assumptions upon which its recommendations would rest. Therefore, prior to sharing the Committee's recommendations we offer these assumptions and criteria below:

The criteria for making the Committee's recommendation were

- Preparing NRW students to be successful in a 21st century world
- Cost to taxpayers
- Some level of sensitivity to the impact on the community
- Lessons learned from the past capital project vote

The following assumptions can be seen as a framework or backdrop to the committee's work and recommendation[s]. Please note that these are not district assumptions but are the assumptions and understanding of the Advisory Committee alone.

- An increase in the tax levy for the capital project is not desirable therefore the Board's goal for any project would be to have a minimal tax impact.
- [Option 2] Buildings will be connected, yet function separately, [understanding that 8th grade students could take HS courses, all schools could use the high school auditorium and pool; teachers might take their classes to the high school science labs, for example, to see a demonstration; high school students interested in early childhood education could assist in the elementary school classrooms as per their schedule]
- [Option 2] A centralized campus would have the same number of athletic fields as at present.
- If buildings are to be vacated, the board of education would commit to a 3-5 year period of actively trying to sell the building or repurpose it, but after that they would be demolished.
- With the planning process, after the BOE adopts a plan, there would be a focus on maximizing state aid in determining space design and use.
- There would be a number of public meetings held by the superintendent and BOE regarding the proposed capital wherein the public could openly ask questions, and make comments and suggestions about the proposed project



- While everyone on the committee may not agree upon one option or direction to provide to the school board, all committee members do more fully understand, appreciate, and respect why another committee member would choose a different option.
- The “Pros and Cons” listed for each of the proposed building options represents the collective thoughts of the committee, as well as added insights from school principals and is intended to reflect some of the discussions held by the committee, but also to be provided to the Board of Education to assist in its deliberations.
- The Board of Education will commit for 3-5 years to do essential maintenance on any closed building so that it does not deteriorate.
- We, as a committee, recognize the Board has authority to make any final decision after considering committee input.
- Attrition rather than building reconfiguration will be the reason for any staff cuts following the Board’s decision regarding facilities.

The Committee ultimately narrowed the feasible facility options down to just two—either remaining as is and engaging in facility work as per the 2015 Building Conditions Survey or closing both the North Rose Elementary School and the Leavenworth Middle School and create new elementary and middle schools on the centralized High School campus. A poll of the committee members showed a slight leaning toward the centralized campus option by a vote of 9 in favor to 8 voting for remaining as is.



II. Acknowledgements

A study with this purpose and magnitude would not be possible without the support, cooperation, and encouragement of many individuals.

Superintendent Steve Vigliotti and his most helpful secretaries Melanie Geil and Tina Fuller were generous with their time to provide the requested information. Without their willingness to accommodate these requests, the timeliness of this study would not have been achieved. We also wish to thank Robert Magin, School Business Administrator, principals Jennifer Hayden, Mark Mathews, and Paul Benz, and Robert Galloway, Transportation Supervisor for the time they devoted to ensuring the accuracy of the data that were assembled.

We a debt of gratitude to the members of the study Advisory Committee listed below for they gave of their time to meet with us, share their thoughts and opinions on various aspects of our work, and serve as key communicators to others in the school community.

Mark Anthony	Jennifer Murphy
Georgianna Bartholomew	Robert Ceccarelli
Sharon Coleman	Laurie Crane
Melinda DeBadts	Cyndi Fowler
Mark Humbert	Ruth Martin
Bob Norris	Carol Merrell
George “Duke” Mitchell	Georgia Pendleton
Jerold Roelle	Andrea Roelle
Julie Smith	Barry Virts
Lois Wafler	Art Chapin
Jason Wanek	Dorothy Wiggins

Finally, we wish to thank the members of the North Rose-Wolcott Board of Education. As all responsible school leadership teams, they took the risk of asking about multiple future directions for the district knowing full well that simply asking questions about a number of these sensitive topics might raise some very uncomfortable issues. Despite this, they supported the study and actively followed its progress, while ensuring that all members of the community would be heard on this most important issue. This was no easy task, but they accepted the challenge!



III. Background and Purpose

This first chapter provides background as to the need for the study. It offers a context within which to place the consideration of various options and their associated costs and benefits. This context offers perspective for the difficult decision the North Rose-Wolcott Central School District Board of Education has before it.

Background

The North Rose-Wolcott Central School District is located in Wayne County and covers 124 square miles serving primarily the townships of Butler, Huron, Lyons, Rose, Savannah, Sodus and Wolcott. The district's facilities include the North Rose-Wolcott Elementary School (PK-4th grade), North Rose-Wolcott Middle School (grades 5-8), and North Rose-Wolcott High School (grades 9-12). A map of the district with the school locations noted follows.





Despite an overwhelming capital project defeat in 2013, the North Rose-Wolcott school community has consistently shown its support for the education of resident students as noted in the historical voting pattern in the following table. Residents have passed school budgets nine of the past ten years shows in Table 1.

Table 1 History of School Budget Votes		
North Rose-Wolcott		
Year	Yes	No
2006	414	218
2007	305	85
2008	305	123
2009	250	130
2010	234	248
2011	320	125
2012	287	157
2013	175	58
2014	272	134
2015	268	71

The North Rose-Wolcott school community has consistently shown its support for education

Nevertheless, finding the balance between the provision of a good education and the ability of a local

community to provide the financial resources is an on-going challenge for any board of education and administration. Given the current economic condition of our country and our state and the continuing pressures to educate all children to higher levels, this challenge has become even more daunting over the past few years. It is the Board’s appreciation and understanding of the fundamental significance of this challenge that served as the stimulus for this study.

As all good boards of education, the North-Rose Wolcott School District Board of Education chose to examine possible ways to organize grades and buildings in the district in light of the challenges mentioned above.

The main focus of this study was framed by the following two “critical questions” the Board of Education and Administration asked that we address:

- *Is there a better way...? educationally and fiscally....to reconfigure the grades to provide a sound instructional program now and in the future?*
- *If so, how should the grades and facilities be arranged?*

The timeline called for initiation of this study in late fall 2015 with the final report due to the Board of Education around June 1, 2016 or as soon as possible thereafter.



The Board of Education selected Castallo & Silky, an educational consulting firm from Syracuse, New York. Dr. Glenn Wachter and Dr. William Silky led this study for the firm. Castallo & Silky has extensive experience in working with school districts in New York State that have considered a variety of reorganizational options.

To answer the “critical study questions”, a study design, which is presented in the next chapter, was developed with the express purpose of being open and complete. In order to emphasize the openness of this process, the consultants committed to the following guidelines for the study:

1. The study will be conducted in an open and fair manner;
2. All data will be presented to the Board of Education; and
3. Recommendations will:
 - a. benefit student learning,
 - b. be sensitive to the unique cultural context of the North Rose-Wolcott School District,
 - c. not be influenced by special interest groups,
 - d. be educationally sound,
 - e. be fiscally responsible and realistic, and
 - f. provides a five to seven-year perspective.

The study concludes with this final report to the Board of Education. The recommendations contained in this document represent those of the consultants only and are presented as a vehicle for engaging the Board in discussion regarding the best organization of the district, its programs, and its facilities.



IV. Study Methodology

The methodology for this study was based upon what is commonly known as “responsive evaluation.” In essence, this methodology requires the design of data collection methods *in response to* critical study questions. In this specific study, the Board of Education posed the questions that drove the study.

- *Is there a better way, educationally and fiscally, to reconfigure the grades to provide a sound instructional program now and in the future?*
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 - c. not be influenced by special interest groups,
 - d. be educationally sound,
 - e. be fiscally responsible and realistic, and
 - f. provides a five to seven-year perspective.

In an effort to ensure that the study process was open, meetings of the District Advisory Committee were announced to the public and observers were welcomed as the committee conducted its work.

The study concludes with this final report to the Board of Education. The recommendations contained in this document represent those of the consultants and a second set of those from the Advisory Committee and are presented as a vehicle for engaging the Board in discussion regarding the best use of its facilities.



V. Description of the School District and Current Programs

This section of the report provides a picture of the current status of the North Rose-Wolcott School District's student enrollment and instructional programs at all three levels of schooling—elementary, middle school, and high school.

Student Enrollment History and Projections

Accurate enrollment projections are essential data for district long-range planning. Virtually all aspects of a district's operation (educational program, staffing, facilities, finances, etc.) are dependent on the number of students enrolled. For this reason, updated enrollment projections are crucial for this study and serve as the launching pad for analysis.

The procedure for projecting student enrollments is the “cohort survival methodology”. This methodology is highly reliable and is the most frequently used projective technique for making short-term school district enrollment projections. To calculate enrollment projections, the following data and procedures are used:

- Six-year history of district enrollment by grade level
- Calculation of survival ratios by grade level
- Kindergarten enrollment projections based on resident live births

A survival ratio is obtained by dividing a given grade's enrollment by the enrollment of the previous grade a year earlier. For example, the number of students in third grade in any year is divided by the number of students in second grade the previous year. The ratio indicates the proportion of the cohort “surviving” to the following year. Cohort refers to the enrollment in a grade for a given year.

An average of these survival ratios for each cohort progression is obtained. This average survival ratio is then multiplied by each current grade enrollment to obtain the projected enrollment for the next successive year. The multiplicative process is continued for each successive year.

Survival ratios usually have values close to one, but may be less than or greater than one. Where the survival ratio is less than one, fewer students “survived” to the next grade. Where the survival ratio is greater than one, more students “survived” to the next grade. Grade-to-grade survival ratios reflect the net effect of deaths, dropouts, the number of students who are home schooled, promotion policies, transfers to and from nonpublic schools, and migration patterns in and out of the school district.



Since estimating births introduces a possible source of error into the model, it is advisable to limit enrollment projections to a period for which existing data on live residential births can be used. This means that enrollment projections are possible for five years into the future for the elementary school grades, which is usually sufficient for most planning purposes. Beyond that point, the number of births must be estimated (an average of the previous five years) and the projective reliability is greatly reduced. Enrollment projections for grades 6-8 and for grades 9-12 can be projected for ten years into the future.

The methodology for projecting kindergarten enrollment is to extrapolate from live birth data to kindergarten enrollment cohorts. Live birth data from 2003-2013 is available from the New York State Department of Health. The history of live births and kindergarten enrollments and projected kindergarten enrollments are shown in the following table.

Table 2			
Number of Live Births, 2009 – 2013			
Kindergarten Enrollment, 2010-11 to 2018-19			
Calendar Year	Live Births	School Year	K Enrollment by School Year
2005	89	2010-11	103
2006	141	2011-12	112
2007	112	2012-13	99
2008	116	2013-14	115
2009	106	2014-15	126
2010	87	2015-16	107
2011	97	2016-17	97
2012	100	2017-18	100
2013	89	2018-19	89
SOURCE: Live births provided by the NYS Department of Health.			

Now that the kindergarten enrollments are projected for the next three years, it is possible to project future enrollments. The following table provides a six-year history and a seven-year future projection of K-12 enrollments.



Table 2
North Rose-Wolcott K-12 Enrollment History and Projections-2010-11 to 2022-23

Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Birth Data	141	112	116	106	87	97	100	89	96	96	96	96	96
Pre-K	72	30	47	44	63	66							
K	103	112	99	115	126	107	99	102	91	96	96	96	96
1	95	95	112	85	100	99	95	88	90	80	85	85	85
2	104	96	95	118	81	97	99	95	87	90	80	85	85
3	94	94	90	88	117	88	94	96	92	85	87	78	82
4	85	88	94	84	96	110	86	92	94	90	83	86	76
5	111	83	90	92	85	97	110	86	92	94	90	83	86
6	111	105	84	86	93	85	96	108	85	91	92	89	82
7	120	105	104	77	90	93	83	94	106	83	89	91	87
8	99	114	105	97	81	86	91	81	92	104	81	87	89
9	118	107	119	107	105	89	92	97	87	98	111	87	93
10	130	102	104	105	102	91	81	83	88	79	89	100	79
11	103	112	86	91	92	99	81	72	74	78	70	78	89
12	127	102	119	87	90	91	100	81	72	74	79	70	79
Total K-12	1400	1315	1301	1232	1258	1232	1205	1174	1149	1141	1132	1114	1106
K-4 Total	481	485	490	490	520	492	473	472	454	441	432	429	425
5-8 Total	441	407	383	352	349	361	380	370	375	372	353	349	343
9-12 Total	478	423	428	390	389	370	353	333	320	328	347	336	339

Notes: 2018-19 to 2022-23 births are the average of the five previous years.

In examining Table 2, it is apparent that enrollment in North Rose-Wolcott has declined over the past six years. Since 2010-11, K-12 enrollment has declined from 1,400 to 1,232 this year, a 12.0% decrease. Looking to the future, this enrollment decline is expected to continue but at approximately the same pace. Between the current year and 2022-23 it is projected that the district might lose another 126 or 10.2% students across all grade levels.

Important to this study are enrollments within the various grades according to how the district now has them arranged. Since 2010-11, K-4 enrollment has remained relatively constant. However, looking to the future, the K-4 enrollment is expected to drop from 492 students this year to approximately 425 in 2022-23, or 13.6%. Examining the enrollment history of grades 5-8 we see that there has been a decline over the past six years from 441 students in 2010-11 to 361 this year a 18.1% drop. Looking to the future it appears as if this year's enrollment for grades 5-8 will continue to decline to approximately 343, students in 2022-23, another 4.9% decline. Finally, looking at the 9-



12 grade span, enrollment has declined a whopping 22.6% (478 to 370) from 2010-11 to 2015-16 and, while this decline is expected to slow, it will likely continue over the next seven years so that in 2022-23 the high school is estimated to have 339 students. As is apparent, over the coming years all three grade ranges will continue to see enrollment decline.

In any study involving enrollment forecasting it is important to examine whether there are related variables that could impact forecasts beyond the statistical projection. An important factor in examining projected school district enrollments is the regional economic outlook. Should a community and its school district be confronted with loss of an industry or business within its local area, jobs can be lost and families relocated. The consequent impact on enrollment can be significant. Conversely, should a major source of jobs enter the local area the in-migration of families can also

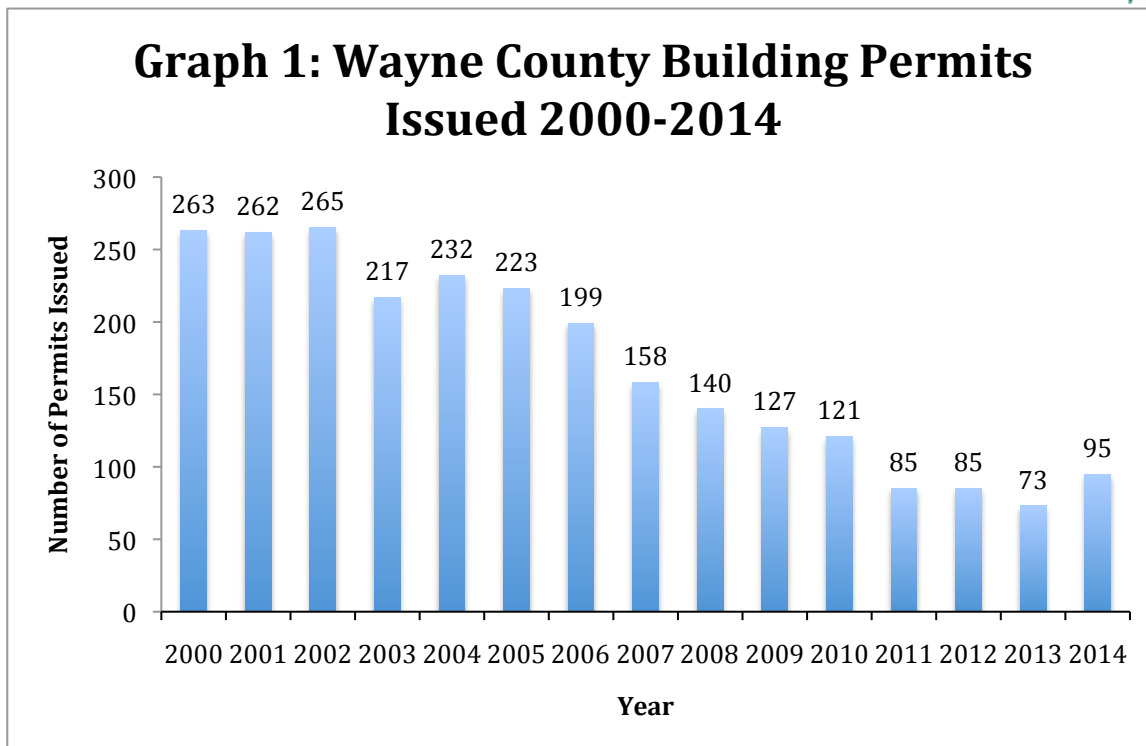


impact enrollment. Unfortunately, in the case of Wayne County there appears to be very little current and future economic development according to review of data from the Wayne County Industrial Development Agency or the Wayne County Economic Development Planning Department. Therefore, we have concluded that any economic development in the general region will be minor at best thus not positively or

negatively impacting school enrollment in North Rose-Wolcott.

We also examine the overall housing stock in a community to determine if building is occurring. The chart below shows the trend in building permits (not just homes) in Wayne County from 2000 to 2014. As is evident, there has been a gradual decline in the number of permits issued over this time span.

Any economic development in the general region will be minor at best thus not positively or negatively impacting school enrollment.



Another factor that needs to be considered when projecting future school enrollments is the number of students that parents in the district choose to educate at home. In a few communities in New York this makes up a sizeable percentage of the eligible K-12 student population and in some instances can vary significantly from year to year. Table 4 summarizes the home-schooled students in North Rose-Wolcott for the past five years. Examining these numbers, it can be seen that they are relatively stable. Furthermore, there is no indication of major changes that will likely occur in the near future to this pattern.

Table 4 Number of Home Schooled Students from 2011-12 to 2015-16	
School Year	Number of Students
2011-12	68
2012-13	62
2013-14	61
2014-15	62
2015-16	57
Average	62

The number of home-schooled students has remained constant and is unlikely to change.

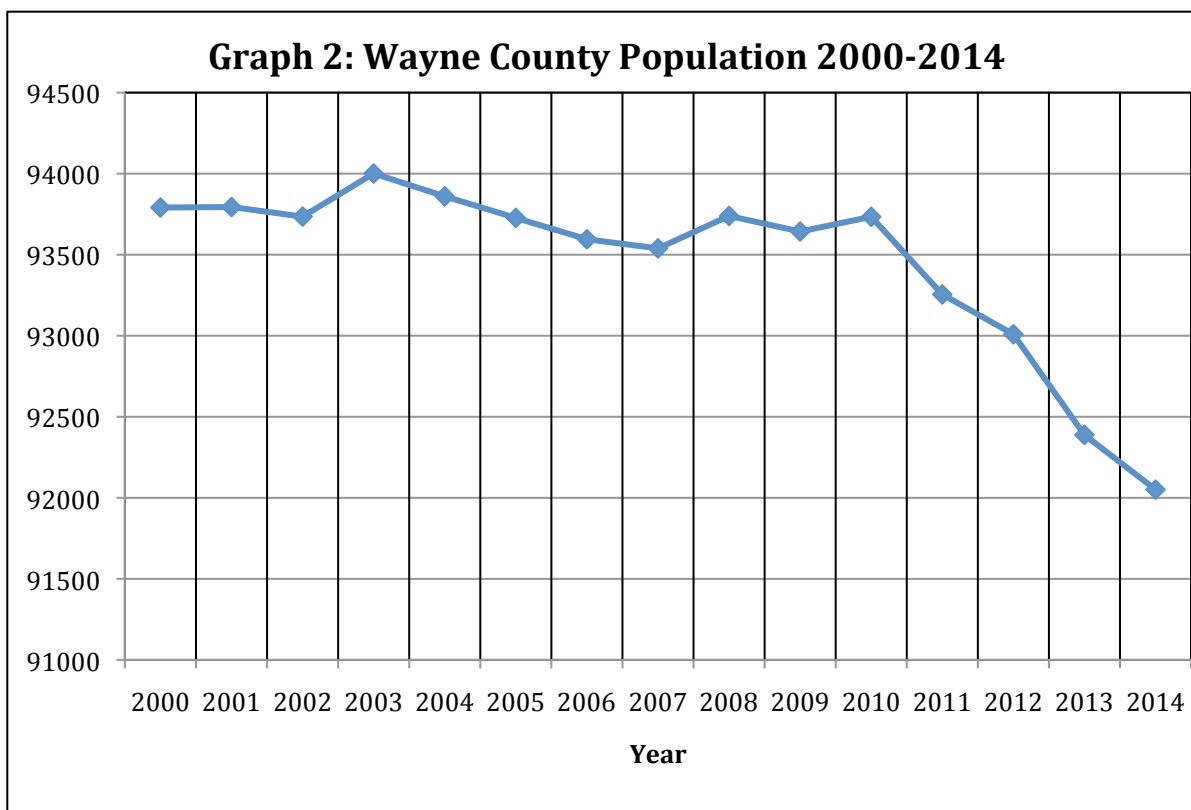


Consequently, we have not adjusted our enrollment projections based on this variable.

A third factor that many times impacts school district enrollment is the number of resident students that attend non-public schools, particularly if these schools are likely to close and thus return some or all of their students to the local public schools. During the current year there are just three North Rose-Wolcott resident students that attend non-public schools outside the district all at the Finger Lakes Christian School. It is highly unlikely that all of these students would return to the local public school and even if they were to return to the district we consider this is a non-factor when projecting future enrollment.

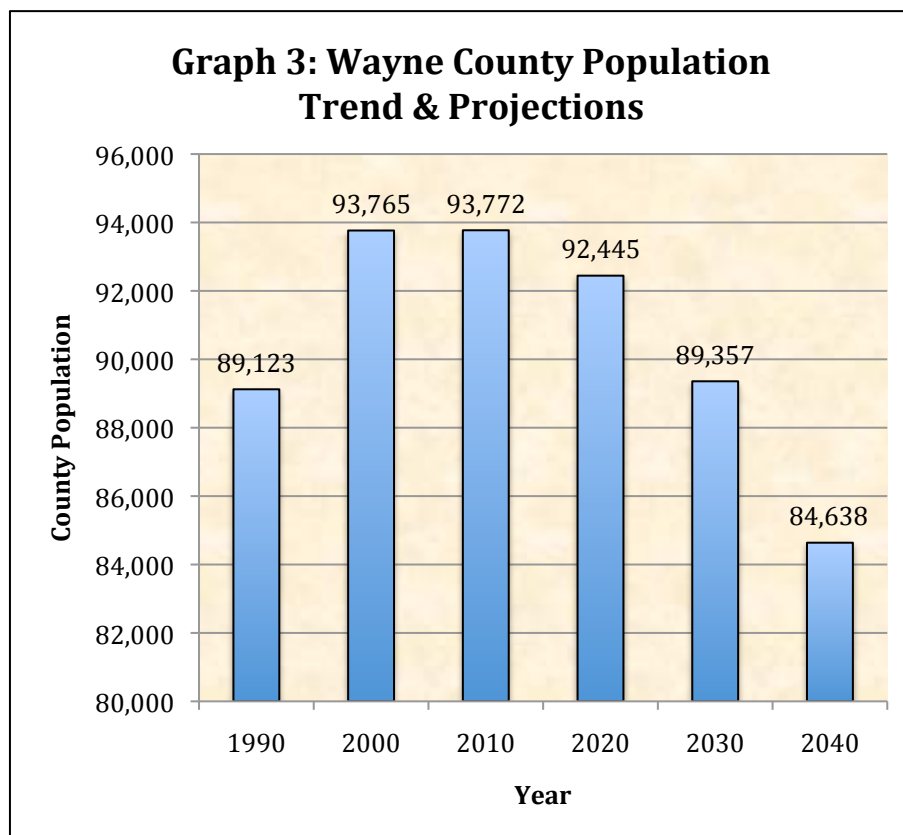
A fourth factor that sometimes can impact enrollment projections is the number of non-resident students that attend the district either on a tuition or non-tuition basis. In the current school year North Rose-Wolcott only hosts two non-resident students: one in first grade and the other in fourth grade. Consequently, we see no need to adjust our enrollment projections.

The projected decline in future school district enrollment is somewhat surprising in consideration of the overall Wayne County population trends. As Graph 2 below shows, the total county population remained somewhat constant from 2000 to 2010 and only then began to decline dramatically.





Additionally, as the following graph shows, the recent decline in overall county population will likely continue out to 2040 thus continuing to impact enrollments in the North Rose-Wolcott Central School District.

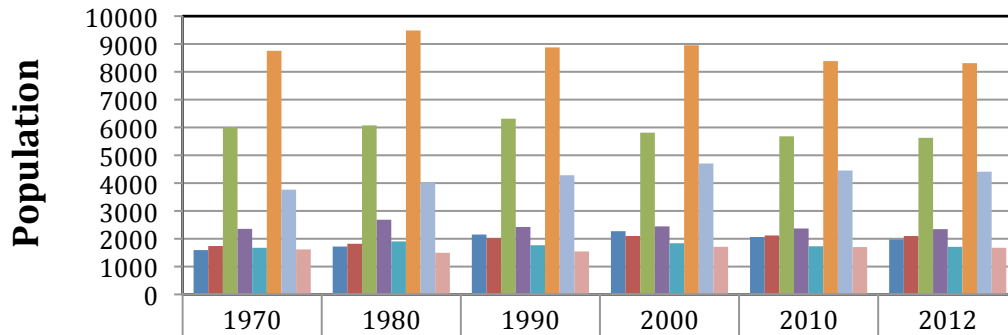


Examining recent trends at the sub-county level, it is instructive to study the population trends in the major towns of Butler, Huron, Lyons, Rose, Savannah, Sodus, Wolcott, and the Village of Wolcott for they comprise nearly all of the tax base of the school district. The following graph represents a view from the 1970 U.S. census through 2012 (the 2012 figures are estimates at this time). Between 2000 and 2010 each of these municipalities have seen some decline in overall population.

It is instructive to study the population trends in the major townships and the village that comprises the tax base of the school district



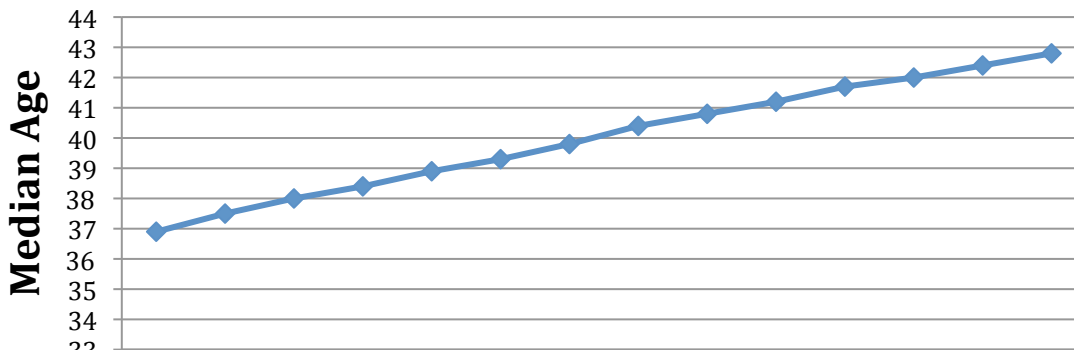
Graph 4: Population Trend by Major School District Municipality



	1970	1980	1990	2000	2010	2012
Town of Butler	1593	1720	2152	2272	2064	1974
Town of Huron	1739	1820	2025	2100	2118	2099
Town of Lyons	6015	6073	6315	5813	5682	5627
Town of Rose	2356	2684	2424	2445	2369	2346
Town of Savannah	1676	1905	1768	1839	1730	1710
Town of Sodus	8754	9485	8877	8954	8384	8311
Town of Wolcott	3764	4021	4283	4705	4453	4410
Village of Wolcott	1617	1496	1544	1711	1701	1677

Census Years

Graph 5: Wayne Residents-Median County Age: 2000-2013



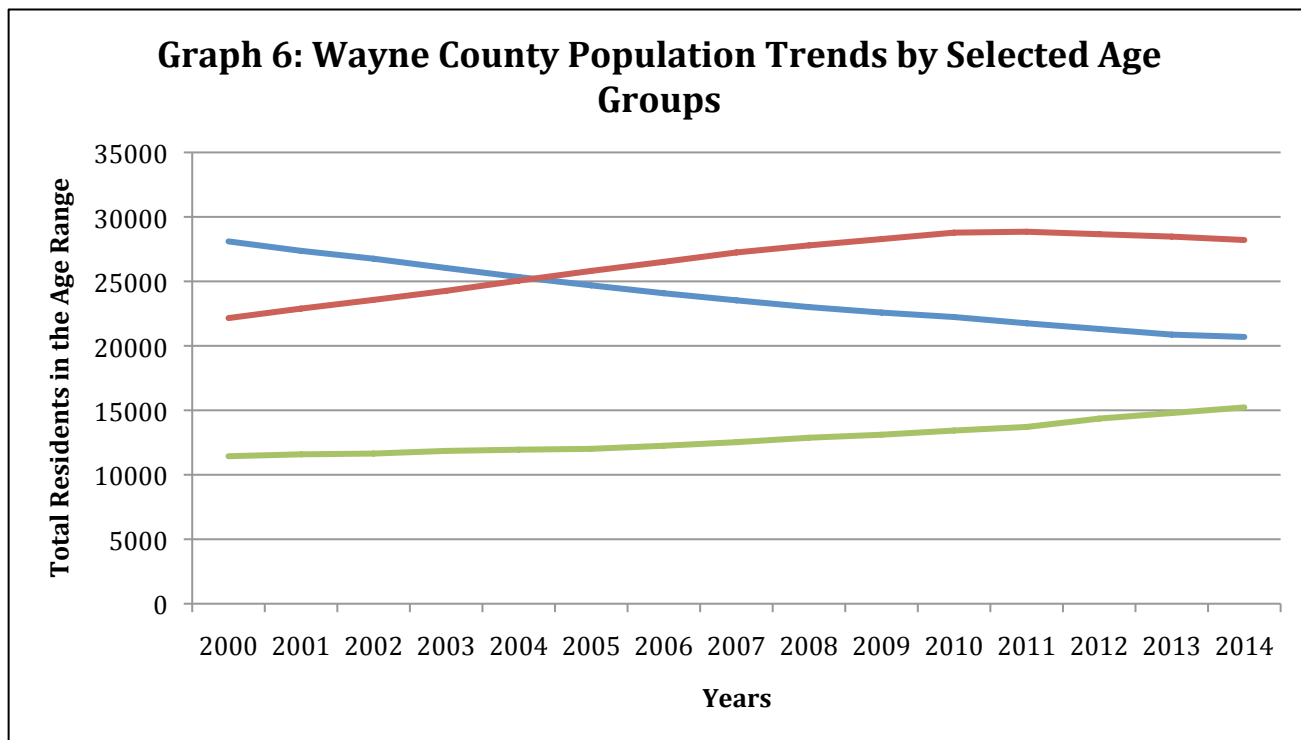
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
Age	36.9	37.5	38	38.4	38.9	39.3	39.8	40.4	40.8	41.2	41.7	42	42.4	42.8

Years



Examining the trend in median age of all residents in Wayne County (see Graph 5), it is clear that the population is aging. As the graph illustrates, by 2013 the median age of all Wayne County residents was 42.8 years. A rising median age implies that the number of residents likely to have school age children is decreasing over time.

Lastly, it is also important to examine the cohort of adults in various age ranges. Most importantly those adults in the childbearing age span, typically 25-44 years of age. As the graph below illustrates, the number of Wayne County residents in this critical age range has been declining over the past 13 years while at the same time county residents in the 45-64 and 65+ age ranges have been increasing consistently. This indicates a trend that does not bode well for the North Rose-Wolcott Central School District's future enrollment.



In conclusion, immediate past school district enrollment trends coupled with the aging overall population and declining number of residents of childbearing age cause us to be cautious projecting any increase in school district enrollments. Consequently, we have not adjusted our enrollment projections as contained earlier in this report.



Building Utilization and Condition

Since in part this study focuses on a possible grade and/or building reconfiguration, the district buildings were examined from two vantage points—space utilization and structural soundness. It is first important to examine how the schools are being used this academic year, and to gauge how enrollments may impact them in the future. Table 5 provides an overview of the district schools.

Table 5 Overview of School Buildings ¹						
Schools	North Rose Elementary	Leavenworth Middle School	NR Wolcott HS	Bus Garage	Maintenance Building	Florentine Hendrick
Address	10456 Salter Rd	5957 New Hartford St.	11631 Salter-Colvin Rd	10456 Salter Road	57 New Hartford St.	5751 New Hartford St.
Year of Original Building	1927	1934	1969	unknown	1959	1954
Sq. Ft. in Current Building	76,700	60,674	134,040	8,570	9,700	50,311
Number of Floors	3	3	2	1	1	1
Grades Housed	Pre-K-4	5-8	9-12	n/a	n/a	n/a
Students Served	570	363	372	n/a	n/a	n/a
Number of Instructional Classrooms	49	38	47	n/a	n/a	33
Rating of Space Adequacy (Good/Fair/Poor)	Fair	Fair	Good	Fair	Fair	Fair
Overall Building Rating (E/S/U/P)	Satisfactory	Satisfactory	Satisfactory	Satisfactory	Satisfactory	Satisfactory
Architect Cost Analysis ²	\$12,376,699	\$12,291,402	\$16,182,011	\$3,130,707	\$1,260,852	\$10,628,836
Architect	SEI Design Group					
NOTES: 1-All information was taken from the NYS Building Conditions Survey completed in 2015 except the enrollments that were drawn from the 2015-16 academic year data base. 2-Architect Cost Analysis now reflects Spring 2016 BCS submission data to SED						

North Rose-Wolcott, like most upstate New York school districts, has experienced a significant decline in its enrollment over the past several years. From 2010-11 until 2015-16, the total K-12 enrollment has declined from 1,400 to 1,223. In examining the enrollment changes by school building



for that same period of time, we see that the enrollment in grades K-4 has remained relative constant at about 490 students; grades 5-8 enrollment however has declined from 441 to 361; and the enrollment in grades 9-12 has declined from 478 to 370. This significant decline in the number of students attending school in North Rose-Wolcott has resulted in some amount of unused or partially used space in the district's buildings.

North Rose-Wolcott Elementary School houses grades kindergarten through 4. It is a three-story structure located 10456 Salter Road in North Rose that was constructed in 1927. Table 6 that follows shows how the elementary school is being utilized for the 2015-16 school year.

Table 6 North Rose-Wolcott Elementary School Classroom Usage 2015-16 (Includes Gym, Cafeteria, Library, Main Office, Health Office)				
School Building	No. Full-Size Rooms	Grade Level Classrooms (28)	Other Usage of Full-Size Rooms (8)	Usage of Small Rooms, Not Full-Size, Other Than Administration
NRW Elementary	36	PK-2 K-6 1-5 2-5 3-5 4-5	Computer Lab-1 K/1/2 12:1:1-1 2/3/4 12:1:1-1 Music-1 OT/PT-1 Deaf/TA/Resource/Visual-1 Book Storage/TA/Reading-1 Teaching Assistants-1	CSE Office Social Work Office Counselor Office In-School Suspension Conference Room School Resource Officer Sp. Ed/Resource/ TA Speech-Language LLI Faculty Room ENL/Migrant Worker Copy Room

As can be seen from Table 6, there are 36 full-size classrooms this year that are occupied by sections of grades Pre-K through grade 4. In addition, full size classrooms that could be utilized for whole class grade level instruction are being used for special education, OT/PT, computer lab, music, and book storage/teacher assistants/reading. Many less than full-size classrooms are occupied by a variety of offices (CSE, social work, counselor, school resource officer, ENL/Migrant Worker) and are put to other purposes (in-school suspension, speech/language, LLI and as a copy room). This is not at all an unusual occurrence since it is very common for people to occupy vacant space.

The Leavenworth Middle School is located in the Village of Wolcott, approximately one mile from the elementary school. The main footprint of the school was built in 1934 and as the former high



school, appears to hold a measure of sentimental attachment by the community’s graduates, which is certainly understandable. The middle school houses grades 5-8. Table 7 that follows shows how the middle school is being utilized for the 2015-16 school year.

Table 7 North-Rose Wolcott Middle School Room Utilization-2015 1st Semester [Maximum Room Usage=7/8 grades-48 Periods per 8-day cycle; 5/6 grades-64 Periods per 8-day cycle] All data taken from MS “Master Schedule”]					
Room #	# of periods room is used each 8-day cycle	% Usage	Room #	# of periods room is used each 8-day cycle	% Usage
112	5/56 [Band/Lessons]	9%	301	30/48	63%
117	26/48 [Tech Ed.]	54%	302	18/48	38%
200	23/56 [Music]	41%	303	30/48	63%
201	54/64	84%	304	32/48	67%
203	46/64	71%	305	30/48	63%
205	8/48 [Resource Room]	16%	306	30/48	63%
207	16/72	22%	307	28/48	58%
208	46/64	71%	309	30/48	63%
212	46/64	71%	311	30/48	63%
214	46/64	71%	313	30/48	63%
216	46/64	71%	315	28/48	58%
219	46/64	71%	316	24/48	50%
220	46/64	71%	317	24/48	50%
221	48/64	75%	320	30/48	63%
223	38/48	79%	324	30/48	63%
225	8/48 [Corrective]	16%	ESL	14/72	19%
300	30/48	63%	Gym	49/56	88%
				Total Overall % of Room Usage	57%

Like the elementary school and the high school, the middle school has also lost significant enrollment in the past decade. As a result, there is underutilized space in the middle school. Special education resource rooms are located in full size classrooms and reading specialists who provide small group instruction are housed in full size classrooms. Again, this is not an unusual phenomenon. It is simply human nature for people to occupy vacant space; but again, from the district perspective, this is not the most efficient use of the space in the building.



North Rose-Wolcott High School was opened in 1969 and houses grades 9-12 and is situated on approximately a 100-acre site. Table 8 that follows shows the utilization of the high school for the 2015-16 school year.

Table 8 High School Classroom Usage 2015-16 (Includes Gym, Pool, Library, Auditorium with Stage)				
School Building	No. Full-Size Rooms	Core Academic Classrooms (24)	Other Usage of Full-Size Rooms (18)	Usage of Small Rooms, Not Full-Size, Other Than Building Administration
North Rose-Wolcott High School	42	English-5 Social Studies-5 Science-7 Math-5 Foreign Language-2	AIS Learning Lab Health-1 Spec Ed-2 Music-1.5 Computer Labs-2 Computer Classroom-1 Art-2.5 Technology Ed-4 Wrestling Room Adaptive PE Home & Careers	Resource Room-4 Health Office In-school suspension Seminar room

A further analysis of room utilization at the High School on a period-by-period basis is contained in the following table. This analysis shows us that the rooms are used 59% of the available time. Scheduling a second school can never be perfect (100% room utilization). In general, if scheduling can achieve approximately 80% efficiency, this is generally accepted as maximum usage. Clearly the High School is well below this 80% ideal rating.



Table 9
North-Rose Wolcott High School Room Utilization-2015
1st Semester
[Maximum Room Usage=28 Periods per 4-day cycle
All data taken from HS “Master Schedule”]

Room #	# of periods room is used each 4-day cycle	% Usage	Room #	# of periods room is used each 4-day cycle	% Usage
102	Band (lessons) 13/28	46%	320	(Resource) 14/28	50%
103	Choir (lessons) 14/28	50%	321	21/28	75%
104	(Metal Shop) 9/28	32%	322	(Resource) 6/28	21%
105	12/28	43%	323	13/28	46%
106	11/28	39%	324	(Resource) 15/28	54%
106b	12/28	43%	325	(Testing Center) 28/28	100%
107	(Wood Shop) 6/28	21%	331	12/28	43%
108	25/28	89%	332	(Computer Lab) 4/28	14%
109	17/28	61%	333	18/28	64%
111	21/28	75%	340	19/28	68%
121	16/28	57%	341	18/28	64%
140	19/28	68%	510	15/28	54%
141	19/28	68%	511	18/28	64%
210	12/28	43%	512	21/28	75%
212	19/28	68%	513	18/28	64%
220	28/28	100%	514	22/28	79%
221	21/28	75%	515	15/28	54%
230	9/28	32%	516	18/28	64%
231	28/28	100%	517	18/28	64%
240	7/28	25%	518	17/28	61%
241	19/28	68%	519	18/28	64%
311	28/28	100%	Gym	21/28	75%
313	20/28	71%			
				Total Overall % of Room Usage	59%

The high school is the district’s newest building but is also now due for renovation. As mentioned, it is located on approximately 100 acres of land with the site also having athletic fields, a driving range, and a former administration building. Like the elementary and middle schools, declining enrollment has also affected the high school so that there is space that is underutilized, although not enough space to accommodate additional grade levels at this time.



In addition to space utilization, another important aspect for determining future facility use is the overall physical condition of the buildings themselves. The New York State Education Department requires all school districts to conduct a Building Conditions Survey every five years. All districts are required to file an updated Building Conditions Survey this past fall. The SEI Design Group with offices in Rochester, Albany and Syracuse conducted the most recent Building Conditions Survey for the district. The 2015 Building Conditions Survey is available on the district’s website. While we have listed below a summary of the cost implications (estimated as of September 2015) noted in the survey, a more detailed list can be obtained from the district’s website. Additionally, at the request of the Advisory Committee, the architects provided a prioritized list of these recommended enhancements along with the length of time each improvement would last (commonly known as the “period of probable usefulness”). This additional information is contained in the Appendix of this report.

North Rose-Wolcott High School

▪ Alterations-General Construction	\$10,456,763
▪ Alterations-Incidentals	\$5,725,248
▪ Total	<u>\$16,182,011</u>
▪ Subcategories	
▪ Mandatory code Compliance (noted in total above)	\$2,433,135
▪ Technology Upgrades (noted in total above)	\$1,262,253

To replace the school entirely it is estimated to cost approximately \$50,400,000.

North Rose-Wolcott Middle School

▪ Alterations-General Construction	\$9,394,808
▪ Alterations-Incidentals	\$2,896,594
▪ Total	<u>\$12,291,402</u>
▪ Subcategories	
▪ Mandatory code compliance (noted in total above)	\$4,738,168
▪ Technology Upgrades (noted in total above)	\$1,025,580

To replace the school entirely it is estimated to cost approximately \$28,350,000.



North Rose-Wolcott Elementary School

▪ Alterations-General Construction	\$7,438,675
▪ Alterations-Incidentals	\$2,628,195
▪ Additions-General Construction	\$1,847,863
▪ Additions-Incidentals	\$461,966
▪ Total	<u>\$12,376,699</u>

Subcategories

▪ Mandatory code compliance (noted in total above)	\$2,334,534
▪ Technology Upgrades (noted in total above)	\$553,158

To replace the school entirely it is estimated to cost approximately \$30,000,000

In summary, while the district has engaged in capital projects in the recent past, as noted by the REI 2015 Building Conditions Survey, there is considerable work that confronts the district if it wishes to maintain and upgrade its schools to provide a safe and 21st century learning environment.

Elementary Program

One major concern when any district is considering the possible restructuring of its grades and/or facilities is whether the customary elementary class sizes will be adversely affected. Consequently, the following table shows a summary of these class sizes at elementary school this current school year.

Table 10 2015-2016 Elementary Enrollment & Number of Sections		
Grade Level	Number of Sections & Section Sizes	Average Section Size
Universal Pre-K	20/20	20.0
Kindergarten	18/17/19/18/19/15	17.6
First Grade	19/15/21/20/21	19.2
Second Grade	17/19/19/19/18	18.4
Third Grade	17/18/16/17/18	17.2
Fourth Grade	22/19/20/22/22	21.0
K-2 Special Class	6	6.0
Grade 2-4 Special Class	8	8.0



As the table shows, the largest section of any grade this current year is 22 students in three sections of grade 4. In all other grades the section size is between 15 and 21. The average section size for grades K-4 varies from 17.2 to 21.0 students. These elementary class sizes are very reasonable given comparative statewide data. Additionally, given the various options considered in this study, there would be no grade reconfiguration and hence no impact on current class size preferences or practices.

A second concern when consideration of reorganization regarding elementary students is how a grade/facility change might affect student learning. This section will review recent results on the New York State standardized tests in English/Language Arts (ELA) and Mathematics.

For decades, New York State has provided standardized assessments to measure the extent to which students in all schools are achieving standards that have been established by the state. For many years, New York tested students in 4th and 8th grade in English/Language Arts and Mathematics. Since 2005-06, New York State, pursuant to the No Child Left Behind legislation, has tested all students in grades 3-8 in English/ Language Arts and mathematics.

State assessments are designed to help ensure that all students reach high learning standards. They show whether students are getting the knowledge and skills they need to succeed at the elementary, middle, and high school levels and beyond. The State requires that students who are not making appropriate progress toward the standards receive academic intervention services.

The performance of students in grades 3-8 who take the state tests are “graded” according to the following performance level descriptors:

Level 1: Not Meeting Learning Standards

Student performance does not demonstrate an understanding of the content expected in the subject and grade level.

Level 2: Partially Meeting Learning Standards

Student performance demonstrates a partial understanding of the content expected in the subject and grade level.

Level 3: Meeting Learning Standards

Student performance demonstrates an understanding of the content expected in the subject and grade level.

Level 4: Meeting Learning Standards with Distinction



Student performance demonstrates a thorough understanding of the content expected in the subject and the grade level.

Given these performance levels, students who score at Level 3 and Level 4 are deemed to be making adequate progress in school and are on track to successfully complete their school experience. Regulations of the Commissioner of Education require that students who score at Level 1 and Level 2 receive academic intervention services. The purpose of these services is to remediate student learning in order that students might be successful in school.

Studies have shown that the performance levels for the grade 3-8 assessments are relatively good predictors of the future performance of students. Students who score at Level 1 are more likely to have difficulty in completing school and have a higher dropout rate than students who score at higher levels. Students who score at Level 2 show more future success in school than do Level 1 students, especially if they score in the upper range of the Level 2 scores. Students who score at Level 3 and Level 4 are considered to be performing at an appropriate level to be successful in school. In large measure, these Level 3 and 4 students do well in school for the rest of their school careers.

The following table summarizes how North Rose-Wolcott School District students have scored



on grades 3-5 state assessments from 2012-13 through 2014-15 in English/ Language Arts and Mathematics. This table shows the percentage of students that scored at levels 3 and 4 for each year tested. It should be noted however that in 2012-13, New York State had school districts implement a new set of ELA and Mathematics tests based on a much more difficult set of curriculum standards

commonly known as the Common Core. As predicted, student performance results all across New York declined, and although not shown here we found this to be true in North Rose-Wolcott as well. Furthermore, during the 2014-15 academic year a large number of families chose to opt out their students from this testing regimen thus affecting percentages in future year results however this impact was minimal with the results presented here.

Table 11						
Percent of Students Scoring at Levels 3 and 4						
English/Language Arts and Mathematics						
Grade	2012-13		2013-14		2014-15	
	ELA	Math	ELA	Math	ELA	Math
3	25%	37%	24%	49%	19%	38%
4	23%	31%	29%	38%	27%	28%



Research has clearly indicated a negative correlation between students coming from families living in poverty and their standardized achievement test scores. Specifically, schools with more families that qualify for the federally subsidized free and reduced price lunch program (this is based on family income) almost always have more students who score poorly on these types of tests. The next table summarizes the percent of the overall elementary student population whose families were considered economically disadvantaged from 2010-11 to 2014-15.

Table 12 Percent of Economically Disadvantaged Students		
School Year	North Rose-Wolcott	Wayne County
2014-15	65%	49%
2013-14	63%	45%
2012-13	60%	43%
2011-12	63%	NA
2010-11	51%	NA
NOTE: In 2011-12 the SED changed data sources to include more than free/reduced price lunch count. Since then other sources were also incorporated into the percentage of students from “economically disadvantaged” families.		



Although only three years of data are available for all Wayne County school districts, examining the above table shows us that North Rose-Wolcott has a significantly higher percentage of its students coming from economically disadvantaged homes as compared to neighboring districts. Consequently, one would logically expect a consistently fewer percentage of students in North Rose-Wolcott achieving grade level scores on the state ELA and math examinations.

Middle/High School Program

We also provide an overview of student performance on these same two test areas for middle school students in years 2012-13, 2013-14, and 2014-15. The results of the assessments for the middle grades are similar to those for Grades 3 and 4.



Table 13 Students Scoring at Levels 3 and 4 English/Language Arts and Mathematics						
Grade	2012-13		2013-14		2014-15	
	ELA	Math	ELA	Math	ELA	Math
5	18%	18%	22%	23%	13%	28%
6	16%	32%	13%	29%	23%	20%
7	24%	14%	23%	23%	28%	10%
8	25%	11%	26%	5%	28%	6%

The course offerings at the middle and high school levels are presented to provide a summary of the programs available to students. Table 14 that follows presents an overview of the curriculum in the middle school during the year. The middle school curriculum required by New York State regulations provides classes in the core curriculum of English, mathematics, social studies, and science as well as opportunities to explore coursework in foreign languages, family and consumer sciences, art, music, and technology. Opportunities for students to accelerate their studies and take courses that will earn high school credit in mathematics, science, and foreign languages are also encouraged under the middle school regulations. Acceleration opportunities are available through earning high school credit for Living Environment, Spanish, CC Algebra (common core), and Studio Art.

The Middle School curriculum required by New York State regulations provides classes in the core curriculum of English, mathematics, social studies, and science as well as opportunities in foreign languages.



Table 14 Middle School Course Offerings		
English Language Arts	Mathematics	Social Studies
<i>ELA 5</i> <i>ELA 6</i> <i>ELA 7</i> <i>ELA 8</i> <i>ESL</i> <i>ELA 5 S.C.</i> <i>ELA 6 S.C.</i> <i>ELA 7 S.C.</i> <i>ELA 8 S.C.</i> <i>Reading 5</i> <i>Reading 6</i>	<i>Math 5</i> <i>Math 6</i> <i>Math 7</i> <i>Math 8</i> <i>Math 5 S.C.</i> <i>Math 6 S.C.</i> <i>Math 7 E</i> <i>Integrated Algebra</i>	<i>Social Studies 5</i> <i>Social Studies 6</i> <i>Social Studies 7</i> <i>Social Studies 8</i> <i>Social Studies 5 S.C</i>
Science	Foreign Languages	Technology
<i>Science 5</i> <i>Science 6</i> <i>Science 7</i> <i>Science 7E</i> <i>Science 8</i> <i>Living Environment</i>	<i>Introductory Spanish</i> <i>Introductory Spanish 2</i> <i>Proficiency Spanish</i>	<i>Technology</i>
Art	Library	Family & Consumer Sciences
<i>Studio in Art</i> <i>Studio in Art E</i> <i>Art 5</i> <i>Art 6</i> <i>Adv. Art 7</i> <i>Art 7/8</i>	<i>Media Skills 5</i> <i>Media Skills 6</i>	<i>Home & Careers</i>
Academic Intervention Svc.	Music	Physical Education & Health
<i>Literacy Intervention</i> <i>LE Lab</i> <i>Academic Academy</i>	<i>APP Band 6-8</i> <i>APP Choir 7/8</i> <i>Music 5</i> <i>Music 6</i> <i>Music 7/8</i>	<i>Physical Education 5</i> <i>Physical Education 6</i> <i>Physical Education 7/8</i> <i>Health</i>
The data source for this table was the fall semester of the Middle School Class Enrollments 2015-16 district document. Not included in this table are hall supervision, cafeteria duty, and special education student options.		

In addition to the outline of course offerings provided at the middle school, Table 15 that follows shows how the courses are delivered within the structure of the daily schedule.



Table 15 Middle School Schedule			
5 th /6 th Daily Schedule		7-8 th Daily Schedule	
Homeroom	7:20-7:35	Homeroom	7:20-7:35
1 st Period	7:45-8:35	1 st Period	7:37-8:33
2 nd Period	8:36-9:16	2 nd Period	8:35-9:31
3 rd Period	9:17-9:57	3 rd Period	9:33-10:29
4 th Period	9:58-10:38	4 th Period	10:31-11:27
5 th Period/Lunch 5	10:39-11:19	Lunch	11:29-11:59
6 th Period	11:20-12:00	5 th Period	12:01-12:57
7 th Period/Lunch 6	12:01-12:41	6 th Period	12:59-1:55
8 th Period	12:42-1:42	Homeroom	1:57-2:11
9 th Period/Hmrm	1:42-2:12	Activity Period	2:12-2:50
Activity Period	2:12-2:50		

Table 16 that follows presents an overview of the curriculum offered in the high school.

Table 16 High School Course Offerings-Fall 2015	
Course	Section Size
ENGLISH	
ELA 9	10,10,10
ELA 10	11,11,10
ELA 11	10,6,10
ELA 12	7,6
English 9E	22
English 9 CC	24,24,14
Pre AP English10E	22
English 10 CC	17,14,21,22
AP English Lit & Comp	19
English 11 CC	21,17,17,26
Yearbook	24
English 12	20,13,12
ELA Prep	7,7
SUPA English/Ext	15,13
English 9 Lab	5
English 10 Lab	3
English 11 Lab	4
AP Lit Ext	19
SOCIAL STUDIES	
Global Prep	5,4,6,4,5,5
CAP US History 2	13
Participation in Government	17,10



Table 16 Continued
High School Course Offerings-Fall 2015

Course	Section Size
Economics	15
Economics-FLCC	16
World History 9	23,19,20
Pre-AP World History 9	22
World History 10	19,22,21,11,14
AP World History 10	22
US History/Government	25,17,15,24
CAP US History 1	16
US History Lab	2
World History 10 Ext	11
World History 10 Lab	7
World Hist Ext	10,8,10
Adv. Econ Ext	14
US Hist Ext	9,8,7
World History 9 Lab	4
MATHEMATICS	
FLCC Business Math	15,18
Statistics	16
Geometry CC	19,12,19
Applied Geometry	13,19
Algebra 2 & Trig CC	23,19
Algebra CC	18,19,15,15,16,17
Applied Trig	11
FLCC Pre Calc	10,7
Calculus 1	14
Pre Cal Ext	16
Algebra Lab	5,6
Geometry Lab	2
Algebra CC B	1
Alg 2/Trig Ext	12,12,8
Algebra Ext	12,10,11,10,11,10
Geometry Ext	11,12,11,11
Algebra Prep	6,6,7,8
SCIENCE	
Living Environment	14,12,21,15,14,17
AP Biology	15
Earth Science	10,11,25,19
Chemistry	14,15,16
FLCC Chemistry	12
Environmental Conservation	17
Meteorology	14,19
Earth Science NR	10
Science Skills	8



**Table 16 Continued
High School Course Offerings-Fall 2015**

Course	Section Size
Chemistry Lab	<i>19,12,14</i>
Physics Lab	<i>11</i>
AP Biology Ext	<i>7</i>
Earth Science Prep	<i>4,4,2</i>
Earth Science Ext	<i>6,10,8</i>
Liv Envir Ext	<i>11,10,10,9</i>
Liv Envir Prep	<i>12</i>
Chem/Physics Ext	<i>13,11,8</i>
Chem Ext	<i>10</i>
FOREIGN LANGUAGE	
Spanish 1R	<i>22,26,18</i>
Spanish 2R	<i>25</i>
Spanish 3R	<i>21,15</i>
FLCC Spanish 4	<i>6,8,11,13</i>
Spanish 3 Ext	<i>15,16</i>
Spanish Ext	<i>8,10,8</i>
BUSINESS	
Career Exploration	<i>12,14,14</i>
FLCC Computer Applications	<i>9,1</i>
Sports Entertain Marketing	<i>6</i>
Accounting	<i>10</i>
Bus Own & Mrkg	<i>22</i>
TECHNOLOGY	
Wood Tech 1	<i>10,12</i>
Metal Fabrication	<i>18,11</i>
CAD 1	<i>14,8</i>
D & D Product 1	<i>11,13</i>
Adv Cad 1	<i>10,1</i>
AP 2 Dimensional	<i>2</i>
AP 3 Dimensional	<i>2</i>
Tech Ext	<i>4,5,5</i>
Wood Ext	<i>5,7,3</i>
MUSIC	
Choir	<i>31</i>
Girls' Choir	<i>7</i>
Band	<i>23</i>
Applied Choir	<i>7</i>
Music History/Theory	<i>5</i>
Applied Band	<i>7</i>
Chorus Ext	<i>14,13</i>



**Table 16 Continued
High School Course Offerings-Fall 2015**

Course	Section Size
Band Ext	16,9
ART	
Digital Photo 1	11,16,13
Glass Fusing	8
Sketch Book	6
Studio Art 1	22,16,10,10
Draw/Paint 1	14,15
Ceramics 1	15
Adv Draw/Paint 1	7
Adv Ceramics 1	3,3
CAP Photo 1	9,1
Adv Photo 1	5,1
Art Ext	11,14,13,13
SPECIAL EDUCATION	
Resource Room	4,5
HEALTH	
Health	21,14,14
PHYSICAL EDUCATION	
Physical Education-9-12	49,42,49,48,46,37,44,47,16
PE Ext	5,8,12
PE Skills	8
OTHER	
Speech	4,4
General Science	2
ALC	1,1
Writing Skills	8
Math Skills	8
Career Math	5
English Skills	8
Social Studies Skills	8
Reading Skills A	8
English (Skills)	2
Study Hall	18,2,8,23,16,25,23,23,23,20,19,22,20,17,17,20,29,20,23,22,21,22,22,19,19,20,20,17,30,27,31,13,22,18,17,12,21,19,12,17,16,16,13,12,15,16,25,26,15,15,19,11,17,16,17,19,21,22,23,21,14,14,16
The data source for this table was the fall semester of the 2015-16 master schedule. Not included in this table are hall supervision, cafeteria duty, and independent study courses. Also not included in this table are the academic and career courses offered at the BOCES.	



In addition to identifying the courses being taught during the 2015-16 school year, the number of sections of each course and each section size is also shown in the above table.

The high school has a solid program in the core areas of English, math, science, and social studies and these courses are well enrolled. Advanced Placement courses are available in English, History, and Science. Students are provided opportunities to take Finger Lake Community College credit bearing courses at the high school in a variety of subject areas, as well as participate in SUPA (Syracuse University Project Advance). Spanish is offered as the foreign language.

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The daily schedule, in the table below shows the structure of the high school day which functions within a 4-day cycle.

Table 17 High School Schedule		
Hallways Open/Staff Day Begins	7:15	
Warning Bell	7:20	
1 st Period	7:22-8:16	54 min.
2 nd Period	8:20-9:14	54 min.
3 rd Period	9:18-9:57	36 min. (Plus 3 min. for announcements)
4 th Period	10:01-10:55	54 min.
5 th Period & Lunch	10:55-12:23	
	Lunch 10:55-11:25	Class 11:29-12:23
	Class 10:59-11:53	Lunch 11:53-12:23
6 th Period	12:27-1:21	54 min.
7 th Period	1:25-2:20	54 min. (Plus 1 min. for announcements)
Academic Period	2:25-2:55	30 min.



In addition to the courses listed in Table 16, high school students have access to a wide array of Career and Technical Education courses from the Wayne-Finger Lakes BOCES. Typically, only 11th and 12th graders attend career and technical education programs at BOCES. Approximately one-quarter (23.9%) of the juniors and seniors at North Rose-Wolcott High School attend CTE programs at the local BOCES. Table 18 that follows shows the number of students who are currently taking CTE courses at BOCES. In addition, the appendix contains comparative data for the general region and the state as a whole.

Table 18	
Enrollment in BOCES Career & Technical Education Courses	
2015-16	
Junior Class	
Number of Students in Class	99
Number of Students in BOCES CTE	23
Senior Class	
Number of Students in Class	93
Number of Students in BOCES CTE	23
Number of Juniors & Seniors in BOCES CTE Courses	46
% of Juniors & Seniors in BOCES CTE Courses	23.9



Special Education

The district pursues a variety of options in educating its students with disabilities. North Rose-Wolcott had 167 students receiving special education services in 2014-15 representing approximately 13.3% of its K-12 population (at the time of this report, while we did not have the specific breakdown by disability, we know the total number of students in the district receiving special education services for the current year is 183). This is almost exactly the percentage that New York State says most school districts should have as a percentage of the overall population (12%). Table 19 that follows summarizes the number of students identified with disabilities for the past three years. Examining these numbers, like most school districts the most common disabilities are learning disabled, speech/language impairment, and other health impairment. The low incident disabilities are deafness, visual impairment, deaf-blindness, orthopedic impairment, and traumatic brain injury. The three-year trend shows that the total number of students has remained quite stable over the three-year period.

Table 19 Summary of Special Education Students by Disability Classification: 2012-13 to 2014-15			
Identification	Number of Students by School Year		
	2012-13	2013-14	2014-15
Autism	9	11	12
Emotional Disturbance	14	10	7
Learning Disability	51	41	41
Intellectual Disability	9	6	11
Deafness	0	0	0
Hearing Impairment	1	1	1
Speech or Language Impairment	41	59	49
Visual Impairment (including blindness)	0	0	0
Orthopedic Impairment	0	0	0
Other Health Impairment	43	33	44
Multiple Disabilities	2	2	2
Deaf-Blindness	0	0	0
Traumatic Brain Injury	0	0	0
Total	170	163	167
SOURCE: NYS VR-2 PD Data System Report Forms			



The district has an inclusive model for delivering special education services to its students. However, this year there are special classes (12:1 or 15:1 at all three buildings in the district (elementary, middle and high school). In addition, the district transports special needs students to several locations outside the district where they are placed for the education program including Williamson Elementary School, Red Creek High School, Newark Middle School, Monroe I BOCES, and Stepping Stones Learning Center.

Transportation

North Rose-Wolcott transports many children to school on a daily basis just like most upstate, rural districts. All students are bussed to school except the middle school students that reside in the Village of Wolcott. The district operates a two-tiered (double trip) routing plan to get students to and from school each day. All students are picked up and taken directly to their school with the exception of those high school students that either walk to the Middle School or are delivered to the Middle School who must then be shuttled to the High School. These morning routes are reversed in the afternoon.

In addition, the district transports 17 students to non-public school and 8 special needs students to locations outside the district. In 2014-15 the district used 27 owned and operated buses to transport these students.

North Rose-Wolcott had a complete review of its transportation program in the fall of 2015. This review was conducted by Transportation Advisory Services in Walworth, New York. Much more specific detail regarding the transportation program can be gained by reviewing this recent report.

District Finances

As noted earlier in this report, the North Rose-Wolcott community consistently supports the annual school district budget presented by the Board of Education. This is a strong indicator of the trust the community has in district leadership to balance the quality of education it wants for its children with local residents' ability and willingness to pay for it. We might add that this is quite remarkable given the very trying financial times schools have been confronting.

While it is not the purpose of this study to go in depth on North Rose-Wolcott's finances, we believe it is important to at least summarize the current fiscal situation of the district in light of any



financial impact considered options might have on the district. The following table shows the General Fund balance sheets for the district as of June 30, 2014 and June 30, 2015, the end of the most recent fiscal year. Looking at the table it is clear that the district has set aside considerable money in reserve accounts (workers' compensation, unemployment, liability, retirement, tax certiorari, capital reserve, insurance reserve, and employee benefits and accrued liabilities) to help offset future expenses. This shows sound fiscal planning.

Table 20		
District Balance Sheets as of June 30, 2014 & June 30, 2015		
ASSETS	6/30/14	6/30/15
Cash – Unrestricted	\$15,747,528	\$16,287,350
Accounts receivable	\$40,450	\$30,360
Due from other funds	\$516,091	\$601,379
Due from State and Federal	\$414,287	\$270,797
Due from other governments	\$710,376	\$652,756
Prepaid Expenditures	\$445,796	\$386,641
Total Assets	\$17,874,528	18,229,283
LIABILITIES		
Accounts Payable	\$295,455	\$131,214
Accrued Liabilities	\$40,191	\$154,127
Due to other funds	\$737,708	\$1,376,988
Due to employees' retirement system	\$140,578	\$127,153
Due to teachers' retirement system	\$1,542,527	\$1,655,618
Compensated absences	\$23,805	\$0
Overpayments	\$5,044	\$0
Deferred Inflows of Resources	\$0	\$4,140
Total Liabilities/Deferred Revenues	\$2,785,308	\$3,473,741
FUND BALANCE		
Non-spendable Fund Balance	\$964,817	\$850,711
Restricted Fund Balance		
Workers' Compensation Reserve	\$105,154	\$105,218
Unemployment Reserve	\$592,012	\$587,847
Reserve for Retirement Contributions	\$1,855,289	\$1,856,413
Reserve for Liability Claims	\$646,325	\$570,894
Reserve for Tax Certiorari	\$10,000	\$10,000
Reserve for Employee Benefits & Accrued Liabilities	\$717,367	\$552,373
Capital Reserve	\$5,038,004	\$4,995,895
Insurance Reserve	\$3,827,960	\$3,826,678
Total Restricted Fund Balance	\$12,792,111	\$12,505,318
Assigned Fund Balance		
Assigned Unappropriated Fund Balance*	\$298,992	\$335,761
Total Assigned Fund Balance	\$298,992	\$335,761
Unassigned Fund Balance	\$1,033,300	\$1,063,752
Total Unassigned Fund Balance	\$1,033,300	\$1,063,752
*Includes encumbrances not reported in Committed and Restricted Fund Balance.		



In June 2014 the district appropriated \$298,992 to help reduce the amount of money needed to be raised in taxes and it ended the fiscal year with \$1,033,300 in its unassigned fund balance. The June 30, 2015 balance sheet shows that the district increased its appropriation for tax relief from \$298,992 the year prior to \$335,761 and also increased its unassigned fund balance from \$1,033,300 to \$1,063,752. While increasing the assigned unappropriated fund balance is usually a sign of fiscal weakness, in the district's case this increase was offset by a similar increase in its unassigned fund balance. This fact plus the sizeable amount of money in reserve accounts informs us that the district is in very strong fiscal health.

The district's annual independent audit in the summer/fall of 2015 was conducted by Raymond F. Wager of Henrietta, New York. While the audit clearly demonstrated that the district is in very sound financial condition, it also cautions that "the district will continue to face fiscal challenges with unpredictable costs in the areas of energy and employee benefits. The economic uncertainty and fiscal stress at the state level will impact financial planning models. The district's approach to conservative budgeting and long range planning for large capital expenditures will aid in easing the financial burden in these areas. Capital improvements and long term planning will continue to be a major point of emphasis in the 2015-16 year as the district continues to work on improving and upgrading its facilities to meet the needs of the students, staff, and community."

In summary, despite the recent fiscal challenges since 2008 that all New York State school districts have faced, the North Rose-Wolcott Board has been able to keep the district fiscally sound so that it could continue to offer its strong educational program to area students.

In summary, the North Rose-Wolcott board has been able to keep the district very fiscally sound despite challenging times



VI. Research and Literature on Grade Reorganization

Before the feasible options are presented, we would like to provide a brief overview of the relevant research and literature that were fundamental to the study. Grade configuration study is common for school districts around the country; thus substantial research and literature exist. Although reordering the grade levels was not likely to be considered as part of this organizational study, this was not clear at its outset. Therefore, research findings were presented to the Advisory Committee. A more in-depth summary of the research is available upon request.

First, it is important to note that most school districts that embark on an organizational study do so because of too much or too little capacity in their schools. In other words, space rather than educational considerations drives the decision. North Rose-Wolcott is no exception. It approached this organizational study with one primary purpose in mind—how the district can arrange the K-12 schools to achieve more positive educational outcomes for students while balancing the community’s ability to financially support any new grade/facility arrangement. The North Rose-Wolcott Board of Education and Superintendent are to be commended for addressing grade configuration for the right reason.

Examination of school districts around the country finds virtually any possible grade configuration somewhere. For example, a K-4, 5-8, 9-12 pattern is common in suburban school districts. Some districts have adopted a grade center plan, with, for example, all K-3 students in one building and all 4-6 students in another. The K-8, 9-12 grade arrangement is still found in many small rural districts and is a recent trend in the urban areas. The oldest grade configuration is K-12, and is still seen in many small rural districts, even in New York State.

The most common pattern of organizing grades in New York State today is K-5, 6-8, 9-12. As you can see from the following table of similar size/type of New York State district, this pattern holds true during the current school year although other grade arrangements occur.



Table 21		
2014-15 Similar & Area NYS Districts and Grade Configurations		
<i>District Name</i>	<i>K-12 Enrollment</i>	<i>Grade Configuration</i>
<i>North Rose-Wolcott</i>	1232	<i>K-4, 5-8, 9-12</i>
Red Creek	938	K-5, 6-8, 9-12
Clyde-Savannah	817	K-5, 6-8, 9-12
Watervliet	1280	K-6, 7-12
Wellsville	1254	K-5, 6-8, 9-12
Salamanca	1293	K-6, 7-12
Falconer	1216	K-5, 6-8, 9-12
Cleveland Hill	1297	K-5, 6-8, 9-12
Saranac Lake	1245	K-5, 6-8, 9-12
Le Roy	1278	K-6, 7-12
East Rockaway	1205	K-6, 7-12
North Merrick	1203	K-6, 7-12
Clinton	1282	K-5, 6-8, 9-12
Gorham-Middlesex	1240	K-5, 6-8, 9-12
A-P-W	1289	K-2, 3-6, 7-12
Canton	1292	K-4, 5-8, 9-12
Potsdam	1294	K-4, 5-8, 9-12
Seneca Falls	1258	K-5, 6-8, 9-12

SOURCE: New York State Education Department

Over the past thirty years there has been a trend by districts to change from the K-6, 7-9, 10-12 configuration to K-5, 6-8, 9-12. The impetus for this large scale and pervasive shift has been due to what is commonly known as “the middle school movement.” The middle school movement is an effort to provide a transition phase of schooling—taking children from the cloistered setting of an elementary school to the less structured environment of a high school. Middle school age children have unique needs during this rapidly changing phase of life that may not be adequately addressed in either the typical elementary school or high school.

Unfortunately, school district planners cannot look to the research for the “one best way” to configure the grades. While there is evidence that one can locate to support any grade configuration, there is no conclusive research that indicates one alignment is necessarily any better than another. A general conclusion that most researchers have reached is that it is “what” a district does with the grade configuration that ultimately determines success or failure, rather than “which” grade arrangement is endorsed. For example, many districts that changed their grade configuration to either a 5-8 or 6-8 middle school never adopted the philosophy and necessary practices to have a true middle school (for



example, team teaching, advisor-advisee programs). Consequently, these districts have been unsuccessful in achieving the positive outcomes advanced by middle school advocates.

Finally, the research indicates that school districts studying grade configuration typically must confront a set of common issues. Indeed, some of these surfaced as this study progressed. Specifically, the cost and length of travel for children to get to and from school; how long will students be on the school bus is always a concern that must be addressed if a reconfiguration is to occur. The favorable or unfavorable impact of parent involvement in a child's schooling is an element that arises in every instance. The manner in which students will be grouped for instruction (i.e., teaming at the middle school level) is a frequent issue.

Research has found that the number of transitions during a student's K-12 experience should be considered. Each time a student moves from one school to another the educational process is disrupted. Although the student recovers, it is important to minimize the number of transitions in a student's education.

Interaction between various age groups and the influence of older students on younger is usually a significant consideration for districts considering reconfiguration. How will fifth or sixth graders be impacted by proximity to eighth graders?

And finally, the relationship of a building's design for accommodating the instructional program of different grade configurations must be examined. This, too, was a focus of Advisory Committee consideration.

There is no conclusive evidence that one grade configuration is any better than another, rather it is *what* a school district does with its grade configuration rather than *which* grade organization it has adopted that matters.



VII. Options for Maintaining and/or Reconfiguring the Building/Grade Organization of the District

When evaluating the current status North Rose-Wolcott’s facility organization, the consultants first attempted to identify “feasible” options—in other words, how *could* the grades/facilities be arranged. Following this, the next step was to identify the “desirable” options—among the feasible ways, what is/are the option(s) that make the most educational and fiscal sense. Following we first discuss the “feasible” options with advantages and disadvantages of each followed by our selection of the “desirable” options.

Feasible and Desirable Grade/Facility Options

Along with the Advisory Committee, the consultants explored a number of *feasible* and *desirable* options for organizing the facilities and grades in North Rose-Wolcott into the future. Feasible options are defined as “grade and building arrangements that can be implemented based on available space and facility conditions”. These *feasible* options were distinguished from *desirable* options in that the latter are defined as “grade and building arrangements that are feasible and are desirable based on available space, facility conditions, educational soundness, and fiscal responsibility”. This section of the report will present and discuss both the feasible and desirable options. But first, it is important to understand that unless a school district can entirely close a school building, little cost savings are rarely if ever realized.

As school districts all over New York State look to optimize student programming with limited resources, consolidation of services and staff reductions are options that are often chosen. Since seventy to seventy-five percent of most school district budgets are devoted to paying staff salaries and fringe benefits, significant savings can only be realized by reducing staff. If staff reductions, either through layoffs or through attrition, are inevitable, districts generally want to make changes by reducing their instructional program only as a last resort.

We now turn to the various options reviewed by the consultants and the Advisory Committee. First, the option will be described with associated costs, using the exact PowerPoint slide used in the Advisory Committee Meetings. Then, two sets of pros and cons for each option will be provided—one set established by the Advisor Committee and a second set by the consultants. The consultants’ set of



pros and cons resulted from listening to Committee deliberations in addition to speaking with district administrators. The Appendix contains an overall cost summary for these various options.

Please note that demolition costs were provided by the architect at the request of the committee and are included only in the event that the property is not sold or used for an alternative purpose. In terms of potential sale of any property, an independent opinion was sought by the district from Robert G. Pogel, SRPA, of Pogel, Shubmehl, & Ferrara, LLC as to resale value of various district schools. The total property value shown includes the site value amount. If the building were to be demolished, the site value represents the value on the land.

Table 22		
Independent Appraisal of North Rose-Wolcott School District Properties (Resale Value)		
	Total Property Value	Site Value
North Rose Elementary School	\$285,000.	\$72,000.
Leavenworth Middle School	\$255,000.	\$70,000.
Florentine Hendrick School	\$375,000.	\$155,000.
Bus Garage	\$216,000.	NA
Independent Appraisal prepared by: Robert G.Pogel, SRPA, Pogel, Shubmehl & Ferrara, LLC		

The above opinion was sought in addition to the normal valuation done for the district by The Industrial Appraisal Company as shown below.

Table 23		
Appraised Value of School Buildings and Land		
<i>School/Building</i>	<i>New Reproduction</i>	<i>Sound Value</i>
Administration Building	\$678,203	\$398,197
High School	\$40,845,056	\$31,808,868
Middle School	\$21,524,531	\$14,046,082
Florentine Hendrick Elementary School	\$11,631,418	\$8,086,987
North Rose Elementary School	\$19,976,620	\$13,304,141
NOTES: 1-The source of these appraised values is from the 6/30/15 report of The Industrial Appraisal Company. 2-Definitions include "Cost of Reproduction New" meaning "the cost to reproduce the entire property at one time, in new condition of like kind and quality at current prices for material, labor, cost of freight and installation, contractor's overhead and profits, but without provision for overtime, bonuses, and premiums of any kind." And "Sound Value" meaning "the cost of reproduction new less accrued depreciation resulting from observed conditions involving age, condition, utility, and remaining serviceable life." 3-These totals do not include building contents and athletic fields. For the high school it does include the tennis courts, pump house and gas meter building; for the middle school it does include the tennis courts and fencing.		




Options

Option 1:

Remain As Is: Pre-K-4, 5-8, 9-12 and Renovate the Buildings [NR Elem., LMS, High School, Maintenance Building, Bus Garage]

Total Cost=	\$45,241,671
Anticipated State Aid*=	-\$35,887,955
Net cost to residents=	\$9,353,716

*State Aid estimate based on: 95% aidability x .835 State Aid ratio



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The table below provides the pros and cons of this option from the consultants’ perspective.

Table 24	
Pros and Cons of Option 1: The Consultants Summary	
<u>Pros</u>	<u>Cons</u>
<p>*Some of the community likes the current grade arrangement; comfortable and familiar</p> <p>*Two main populations centers of the district each have a school.</p> <p>*Least costly option</p> <p>*Potentially, a less divisive option within the community</p>	<p>*District would still have old buildings despite renovations and there would still be a need to do future repairs to the schools</p> <p>*Related challenges of having three different sites which still would exist, i.e. transportation, shared staff</p> <p>*District does not end up with state of the art 21st century elementary or middle schools [i.e. middle school science rooms]</p> <p>*Asbestos abatement costs</p> <p>*With enrollment continuing to decline, there would be even greater inefficient space utilization</p> <p>*Would preclude space to relocate the fifth grade to the elementary school</p>



Next we present a similar table to the one above, however it offers the advantages (pros) and disadvantages (cons) of this option as perceived by the Advisory Committee. With this option and the second option that will follow, it is important to note that not all the pros and cons listed by the Committee held equal weight. Therefore, in our efforts to measure the relative importance of each pro and con, we asked the committee members to vote on each. In addition to all of these pros and cons we have included the results of this voting process. Each list has been prioritized with the most strongly felt pro and con listed at the top to the least strongly supported one at the bottom.

The numbers following each “Pro or Con” represent the total number of persons on the committee that cast a vote as to whether they believed the item was “important”. As an example, an item with a “7/16 vote” shows that 7 of the 16 committee members believed the item was an important “pro”, whereas 9 did not feel it important. As a percentage then, this represents 44% of those having an opinion. They are listed in order of importance, then, to the committee.

Please note that 12 of 15 members present on the committee elected to only vote on Options 1 and 2; therefore, only those two options were vetted by the committee in terms of level of importance of each Pro and Con.

Table 25	
Pros and Cons of Option 1: The Advisory Committee Summary	
<u>Pros</u>	<u>Cons</u>
*Cheapest option..... 15/16-94%	*Would have old buildings [2 of 3 would be over 100 yrs. old] ...12/12-100%
*Keeps the ninth grade at HS (to meet graduation requirements). .13/16-81%	*Repairs are costly for what you get ...12/12-100%
*The community likes the current grade arrangement; comfortable and familiar ... 7/16-44%	*Shared instructors....13/13-100%
*Easiest way out and would be accepted by community.... 6/16-38%	*Fifth grade is too young for middle school....6/6-100%
*Emotions-NR has a school; Wolcott has a school; the HS is in the “middle” [geographically].... 5/16-31%	*We still would need to do future repairs to the schools....11/12-95%
*Leaves more space and parking for leases.... 5/16-31%	*Asbestos still a problem and abatement costs ...15/16-94%
*There is no educational benefit to changing....1/4-25%	*Transportation to three buildings...10/12-83%
	*There would be three different sites....10/13-77%
	*Just puts off real decision and no further ahead....11/15-73%
	*Enrollment is going down so we need less buildings....3/8-38%
	*Cost-\$45million (\$9.3 million local cost)2/7-29%



Option 2:

Close NR Elementary School and LMS and Create a Centralized Campus on high school site

•Estimated 2020 Total Project Cost of a 130,000 Square Foot Elementary/Middle School [Addition] to the HS =	\$58,300,000
•Estimated Costs to Renovate the high school=	\$16,182,011
•Build a Transportation/Maintenance facility on main campus=	\$4.75m-\$6.25m
•Demolish Storage Building on main campus =\$20K+\$40K Hazmat=	\$60K
Total Cost =	\$80,792,011
Anticipated State Aid=	-\$64,088,262
Net Cost To Residents=	\$16,703,749
•Close and Demolish NRW building [if no sale] =	\$325,000 - \$450,000
•Close and Demolish LMS building [if no sale]=	\$375,000 - \$550,000

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The design of a traditional classroom makes it challenging for students to develop these skills (global awareness and civic, health, and environmental literacy; financial, economic, business, and entrepreneurial literacy; collaboration, innovation, and creativity; information, media, and digital literacy; and, self-direction, social, communication, and cross-cultural skills, leadership and initiative) successfully and be literate in these topics. There are stark differences between what we define as the “typical” classroom and one that is effectively supporting today’s students. Today’s educational facilities need to be designed around agile, project-based learning, and the ability to adapt to various teaching and learning styles.

Quoted from the NYSCOSS Councilgram, April 2016 in an article by CSArch architectural firm



In a similar fashion to the first option discuss above, the pro and cons for Option 2 are offered first from the consultants and next from the Advisory Committee.

Table 26	
Pros and Cons of Option 2: The Consultants Summary	
<u>Pros</u>	<u>Cons</u>
<ul style="list-style-type: none"> *District would attain 21st century elementary and middle school facilities, i.e. technology *Cost over time may be less *Sale or leasing of closed buildings could generate revenue *Busing would be more efficient due to central location *Instruction for middle school students would allow access to advanced curriculum, i.e. art, music, etc. *Makes better use of teachers and improves staffing flexibility *More staff could be shared and possibly reduce travel time *Would provide more opportunity for staff collaboration and better vertical program articulation *By building new facilities for K-8 at the high school site, the classes at the current elementary and middle schools would not be disturbed during renovation *Fifth graders could be placed in the elementary school, alleviating some community concerns *Security entry concerns could be addressed more adequately. *Handicapped accessibility could be achieved. *The pool and athletic fields could be used by elementary and middle school students *Could possibly allow bringing 3 and 4 year olds now at Huron into the elementary school *Would allow for more opportunities for K-12 sharing of staff, students, and programs *Could create some new options for special education programming, i.e. bringing additional students back to NRW from BOCES *More efficient use of therapy staff (OT/PT/SL) 	<ul style="list-style-type: none"> *Cost and related tax impact of a new elementary and or middle school *Some community members would feel a loss if their community's school were closed *Closed buildings, potentially, could become community eyesore *Could be a potential impact on athletic fields, i.e. relocating or reconfiguring *District would still have to perform some of the BCS suggested renovations until the new schools were opened. *If closed buildings were not sold or leased and subsequently demolished, there is a related cost. *Market value of closed buildings is significantly less than current assessed value.

Now we present the pros and cons the Advisory Committee generated and, similar to Option 1 above, the weighting process was used to test the strength of each pro and con.



**Table 27
Pros and Cons of Option 2: The Advisory Committee Summary**

<u>Pros</u>	<u>Cons</u>
<p>*Instruction (art, music, etc.) and access to advanced curriculum....13/13-100%</p> <p>*Makes better use of teachers and improves staffing flexibility.... 12/12-100%</p> <p>*New buildings can incorporate needed technology item15/15-100%</p> <p>*Would provide more opportunity for staff collaboration12/12-100%</p> <p>*By building new facilities for K-8 at the high school site, the classes at the current buildings would not be disturbed during the construction.... 16/16-100%</p> <p>*The handicapped issue would be taken care of...11/11-100%</p> <p>*The pool and athletic fields could be used by middle school students....11/11-100%</p> <p>*Busing would improve due to central location.... 9/10-90%</p> <p>*Single site campus-centralized everything....14/16-88%</p> <p>*By building new facilities, the cost of perhaps needing to build addition structures to both the NR elementary and the middle school to take care of security entry problems would be eliminated....11/13-85%</p> <p>*The fifth graders could be placed in the true elementary environment. The current placement in Leavenworth building is due to space requirements. Feedback last year indicated it was not what was really desired.... 9/11-82%</p> <p>*The cost over time would be less...11/15-73%</p> <p>*We would get a new elementary and middle school...11/14-79%</p> <p>*We would keep the same grade levels... 4/9-44%</p>	<p>*Cost (\$80 million; \$16.7 million local cost) would cause sticker shock and some people would think it is a foolish change...11/12-92%</p> <p>*There would be a cost to repurpose the buildings...12/13-92%</p> <p>*Unused buildings can become an eyesore....12/13-92%</p> <p>*Emotional reaction to dropping current NRE and LMS—people want to keep these schools and some are against a centralized campus....11/14-79%</p> <p>*The High School construction is not as good at the other buildings (concern for construction of the new schools)7/13-54%</p>



Option 3:

Close LMS and Build New Middle School on high school site

• Estimated 2020 Total Project Cost of a New 60,000 Square Foot Middle School Building=	<u>\$26,900,000</u>
• Estimated Renovation cost for the high school and NRW=	<u>\$28,558,710</u>
Total Cost=	\$55,458,710
Anticipated State Aid=	-\$43,992,621
Net cost to residents=	<u>\$11,466,089</u>
Close and Demolish LMS building [if no sale]=	\$375,000 - <u>\$550,000</u>

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Unlike Options 1 and 2 discussed above, for the remaining options a single list of pros and cons are offered. These lists are the result of Committee “brainstorming” early in the study process. Since the Advisory Committee eventually ruled out the remaining options, these lists are simply presented for the record. No prioritization or vetting of these lists was conducted.

Table 28	
Pros and Cons of Option 3: A Brainstormed List by the Advisory Committee	
<u>Pros</u>	<u>Cons</u>
<ul style="list-style-type: none"> *We would get a new middle school and therefore save on upkeep *It would reduce the number of school locations to two *Easier sharing of staff *Less costly than two new buildings *We would later close the elementary and build a new one *New middle school technology *Could take care of middle school security problems 	<ul style="list-style-type: none"> *Cost (\$50 million) *Still would have to do renovations to NRE-\$2.3 million and High School-\$16.1 million *We would still have old buildings *We would still have multiple (two) campuses *North Rose would have a school while Wolcott would not; Wolcott people would not like it to close *Cost may not be saved *It might destroy the athletic fields *Population—people not moving here *Middle school kids would be in proximity to high school kids *There would be some cost to closing the Middle School *We would still have the old North Rose building and not be centralized



Option 4:



Close NR Elementary School and build Pre-K-4 on high school site

•Estimated 2020 cost to build new elementary school=	\$33,600,000
•Renovate LMS=	\$12,291,402
•Renovate HS=	\$16,182,011
•Build Transportation/Maint. facility on main campus=	\$4.75m-6.25m
Total Cost= \$68,323,413	
Anticipated State Aid= -\$54,197,547	
Net Cost To Residents= \$14,125,866	
 Close and Demolish NRW building [if no sale] =	 \$325,000 - \$450,000

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Table 29	
Pros and Cons of Option 4: A Brainstormed List by the Advisory Committee	
<u>Pros</u>	<u>Cons</u>
<ul style="list-style-type: none"> *We would have a new elementary school *Two locations *Leaves more space for garage and parking of buses *We would save the cost of repairing an old school 	<ul style="list-style-type: none"> *LMS is an old building and there would be future costs to upkeep *\$50 million cost *Is there sufficient land? *What would happen to the bus garage is we sell the building? *Elementary does not fit with the high school



Option 5:

Close Leavenworth Middle School and build a new 6-8 middle school at the high school site
 Demolish the oldest, original section of North Rose Elementary and build a one-story addition to house grade 5 and replace the demolished original section



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**Table 30
 Pros and Cons of Option 5: A Brainstormed List by the Advisory Committee**

<u>Pros</u>	<u>Cons</u>
<ul style="list-style-type: none"> *Could solve the asbestos, secure entry, bus loop, parking problems and other repair needs at Leavenworth *Removes fifth graders from contact with older students, an expressed concern of many. *Could solve the secure entry, any asbestos and some building repair problems at Leavenworth. *Save the many one story classrooms, some constructed as late as 2012. *North Rose would still have their school 	<ul style="list-style-type: none"> *This does not solve the loop problem but may relieve some of the parking space problem at the NR elementary location. *New construction at NRE and building a new middle school would be costly *This option does not address what to do with the Leavenworth building. *Due to current site usage and the sloping west side, there could be congestion. *Does not solve the bus loop problem at NRE. *Question: Where would classes be held during construction? *Additional classes for fifth graders would overtax current cafeteria, gym, etc.



VII. Findings, Conclusions and Recommendations

In a study such as this, consideration must be given to several school related factors. These include student enrollment history and projections, instructional programs, student achievement, student transportation, facilities, finances, and the emotions associated with the possibility of realigning school buildings. While hard data, such as numbers, facilities, and grade configurations contribute significant facts to study findings, it is important to recognize that emotions contribute as well. The fabric of schools and communities is directly related to the emotional connection people have with them. These emotions are as much “fact” as are hard data. Accordingly, our recommendations are made with mindful consideration of all the facts associated with the study process.

Key Findings

The following are study findings of the consultants.

Finding 1: This district has seen a gradual decline in student enrollment K-12 over the past six years going from 1,400 students in 2010-11 to 1,232 this current year.

Finding 2: The projected K-12 enrollment in the district is expected to continue to decline from this year’s number to 1,106 by 2022-23.

Finding 3: The overall regional demographic and economic trends won’t likely alter the projected enrollment pattern.

Finding 4: The present grade organizational pattern (PK-4, 5-8, 9-12) appears to be working well for students however there is some disagreement among members of the Advisory Committee and perhaps in the community as to the most appropriate placement of the fifth grade, some believing it would be better aligned with PK-4.

Finding 5: The district has excess capacity in its buildings, primarily the middle and high school, but little if any at the elementary school.

Finding 6: Student performance on the New York State grade 3-8 ELA and mathematics examinations seems to be relatively constant the past three years, however with the higher than county average percent of families in poverty it is not unusual that student performance is not higher.

Finding 7: The high school offers a fairly broad array of courses given the size of the student body, however there are a number of low enrolled sections of classes.



Finding 8: Approximately one quarter (23%) of the junior and senior student body is enrolled in career and technical education courses at WFL BOCES.

Finding 9: The district special education program is committed to inclusion and currently there are 167 students receiving special education services, or approximately 13% of the overall student body (the state recommends the percentage in the general population is around 12%).

Finding 10: The district transports nearly all students to and from school daily, except for the middle school students living in the Village Wolcott.

Finding 11: A double-trip (two-tiered) routing plan is used to transport students to and from school daily. Elementary students are on one separate run while middle and high school students are on a second run.

Finding 12: The district also transports 17 students to non-public schools and eight special needs students to locations outside the district.

Finding 13: District finances are on a solid footing as determined by the most recent independent audit report and examining the latest (June 2015) general fund balance sheet.

Finding 14: As of June 30, 2015 the district had a sizeable Capital Reserve fund (\$4,995,895) available to do future capital construction.

Finding 15: The Advisory Committee finds some advantages (pros) and disadvantages (cons) to all the options that were discussed, however eventually reduced the number of “feasible” options to two most “desirable”—remaining as is or pursuing a centralized campus with an addition of a new elementary/middle school.

Finding 16: The 2015 State Education Department required Building Conditions Survey (BCS) found the following amounts of capital work at each building; North Rose-Wolcott Elementary School, \$12,376,699; North Rose-Wolcott Middle School, \$12,291,402; and, North Rose-Wolcott High School, \$16, 182,011. There is considerable work to be done to improve the district’s schools.

Finding 17: The estimated cost to replace each of the district’s schools is as follows: North Rose-Wolcott Elementary School, \$33,600,000 (to build in place); North Rose-Wolcott Middle School, \$26,900,000 (in place); and, \$58,300,000 for a new elementary/middle school addition to the current High School.

Finding 18: It would cost between \$4,700,000-\$6,250,000 to build a new transportation facility.

Finding 19: To demolish the storage building/former district office on the main campus would cost approximately \$60,000.



Finding 20: It would cost about \$325,000-\$450,000 to demolish the North Rose-Wolcott Elementary School and approximately \$375,000-\$550,000 to similarly demolish the Leavenworth Middle School.

Finding 21: The cost of new construction would be spread over 30 years as opposed to 15 years for renovation work.

Finding 22: There would be minimal transportation savings by centralizing either the elementary, middle school, or both.

Finding 23: District architects conceptual drawings of the centralized campus options demonstrate current site space can accommodate additions.

Finding 24: There are some educational advantages the school principals noted if the district moves to a central campus including more instructional staff could be shared and reducing travel time, hence there would be more instructional time; there would be better vertical program articulation; more opportunities to accelerate students would exist; the pool and athletic fields could be used by elementary and middle school students; it may be possible to bring all Pre-K students into the elementary school; it would create some new options for special education programming; and sharing of OT, PT and speech language therapists would be more efficient.

Finding 25: A new facility (elementary and/or middle school) would meet ADA requirements and ensure accessibility for all physically disabled individuals.

Finding 26: When polled, the Organizational Advisory Committee was split almost evenly as to Options 1 (remaining as is with renovating all buildings) and 2 (centralizing all the buildings).

Conclusions

With these findings in mind, the following conclusions—or answers to the key questions that focused this study—have been reached.

- *Is there a better way, educationally and fiscally, to reconfigure the grades to provide a sound instructional program now and in the future? If so, how should the grades and facilities be arranged?*

Maintaining and even enhancing educational opportunities for students is a difficult task for any school district in these times of fiscal challenge. Couple this with the changing demographics (fewer students, more families impoverished) that North Rose-Wolcott is experiencing make the challenge even more daunting. Nevertheless, there are some ways in which the district can sustain and



even improve the education it is making available to community students. We will outline some of the means to achieve this end in our recommendations.

Recommendations

Unlike most similar studies we have conducted; the North Rose-Wolcott Board of Education has asked that two sets of recommendations be presented for its consideration. One set of recommendations will be presented by the independent consultants with a second set representing the majority thinking of the Community Advisory Committee that worked with the consultants throughout the study process.

Consultant Recommendations

In consideration of our findings and conclusions as noted, we make the following recommendations for Board consideration.

- 1. The Board of Education should move the district, eventually, toward a centralized campus arrangement.**

Assuming the Advisory Committee that worked with the consultants was representative of the community in general, clearly there is divided support to either keep the grades and facilities as is and make necessary improvements as dictated by the recent Building Conditions Survey or to move to a centralized campus by building a new elementary/middle school next to the High School. That said however, in a vote of the Advisory Committee a slight majority supported the latter course of action. While this may be a very difficult decision for the Board and community, we believe in light of all the other information that has been gathered and analyzed, the centralized campus option will provide the district's students with more appropriate learning environments. While not asked to delve into the exact financing of such a major project, it is impossible for us to estimate the exact impact such a decision might have on the local tax rate.

One option the Board may wish to consider is to approach this in stages. Stage one might have the district explore closing the current Middle School and building a new middle school on the High School campus. Then as finances and enrollment dictate, explore moving the elementary school to the centralized campus at a later date.



- 2. The Board should immediately form a Facility Committee, perhaps inclusive of some members from this Advisory Committee, to assist in developing a long range plan for implementing a centralized campus.**

This committee should help the Board of Education determine goals and related actions plans for achieving a centralized campus over time. An initial phase could be determining site location of the middle school, as well as eventual placement of a middle school and transportation/maintenance facility.

- 3. The Board of Education should pursue a course of action to either repurpose or sell the current Middle School and Florentine Hendrick.**

With a very real concern that another school building would be taken off line, the Board should begin discussions regarding either re-purposing the Middle School and Florentine Hendrick or finding a lessee or buyer for each. The Board may wish to seek assistance with this effort by contacting the firm in the Hudson Valley that has worked successfully with other school districts on similar efforts.

Advisory Committee Recommendations

The Advisory Committee approached development of its recommendations systematically by first crafting a set of criteria and assumptions upon which its recommendations would rest. Therefore, prior to sharing the Committee's recommendations we offer these assumptions and criteria below:

The criteria for making the Committee's recommendation were

- Preparing NRW students to be successful in a 21st century world
- Cost to taxpayers
- Some level of sensitivity to the impact on the community
- Lessons learned from the past capital project vote

The following assumptions can be seen as a framework or backdrop to the committee's work and recommendation[s]. Please note that these are not district assumptions but are the assumptions and understanding of the Advisory Committee alone.



- An increase in the tax levy for the capital project is not desirable therefore the Board's goal for any project would be to have a minimal tax impact.
- [Option 2] Buildings will be connected, yet function separately, [understanding that 8th grade students could take HS courses, all schools could use the high school auditorium and pool; teachers might take their classes to the high school science labs, for example, to see a demonstration; high school students interested in early childhood education could assist in the elementary school classrooms as per their schedule]
- [Option 2] A centralized campus would have the same number of athletic fields as at present.
- If buildings are to be vacated, the board of education would commit to a 3-5 year period of actively trying to sell the building or repurpose it, but after that they would be demolished.
- With the planning process, after the BOE adopts a plan, there would be a focus on maximizing state aid in determining space design and use.
- There would be a number of public meetings held by the superintendent and BOE regarding the proposed capital wherein the public could openly ask questions, and make comments and suggestions about the proposed project
- While everyone on the committee may not agree upon one option or direction to provide to the school board, all committee members do more fully understand, appreciate, and respect why another committee member would choose a different option.
- The "Pros and Cons" listed for each of the proposed building options represents the collective thoughts of the committee, as well as added insights from school principals and is intended to reflect some of the discussions held by the committee, but also to be provided to the Board of Education to assist in its deliberations.
- The Board of Education will commit for 3-5 years to do essential maintenance on any closed building so that it does not deteriorate.
- We, as a committee, recognize the Board has authority to make any final decision after considering committee input.
- Attrition rather than building reconfiguration will be the reason for any staff cuts following the Board's decision regarding facilities.

The Committee ultimately narrowed the feasible facility options down to just two-either remaining as is and engaging in facility work as per the 2015 Building Conditions Survey or closing both the



North Rose Elementary School and the Leavenworth Middle School and create new elementary and middle schools on the centralized High School campus. A poll of the committee members showed a slight leaning toward the centralized campus option by a vote of 9 in favor to 8 voting for remaining as is.

The Board of Education must now make the difficult decision regarding the future direction the school district takes to ensure its students continue to receive a high quality education within the ability and willingness of the community to support such an education.



APPENDIX



Appendix A-Committee Meeting Minutes

MEMORANDUM

TO: North Rose-Wolcott District Facilities Study Committee

FROM: Glenn Wachter and Bill Silky

RE: Meeting Notes-Meeting of December 2, 2015

DATE: December 3, 2015

Attendance:

Committee Members: Robert Ceccarelli, Laurie Crane, Cyndi Fowler, Ruth Martin, Carol Merrell, Duke Mitchell, Georgia Pendleton, Jerold Roelle, Andrea Roelle, Julie Smith, Barry Virts, Lois Wafler, Art Chapin, Dorothy Wiggins
Consultants: Glenn Wachter and Bill Silky

Superintendent Advisor: Steve Vigliotti

Observers: Robert Magin, SBO, Cinda Collier, BOE, Ed Magin, BOE President, Danny Snyder, BOE VP, Linda Egnor, BOE, Drew Mathis BOE

Location: North Rose-Wolcott High School Library Media Center

d. Superintendent Steve Vigliotti welcomed everyone to the meeting and introduced the study consultants. He also gave a brief overview of the purpose of the study. Committee members were asked to introduce themselves and share their connection with the school district.

2. Glenn Wachter reviewed the purpose of the study which is to answer the following question: Is there a better way, educationally and fiscally, to reconfigure the grades to provide a sound instructional program now and in the future? If so, how should the grades and facilities be arranged?

d. Meetings of the Facilities Committee will be held from 6:30-8:30 pm as follows:

Table with 3 columns: Date, Topic, Location. Rows include 12/2/15 (General overview of study, committee's role, current status of the district) at High School and 1/14/16 (Review of district's current position and feasible future organizational options) at Middle School Cafeteria.



2/11/16	Continued discussion of feasible & desirable future options	Elementary School Cafeteria
3/10/16	Review of draft report and development of committee recommendations	High School Media Center

While the meetings of the Facilities Committee will begin at 6:30 pm, tours of the schools will be held before each of the next three meetings beginning at 5:45 pm.

4. A contact list of the members of the Facilities Committee was shared so that contact information/email addresses could be collected since email will serve as the primary means of communication between the consultants and the committee members. Meeting materials will be emailed to all committee members prior to the meeting. Paper copies of the materials will also be made available at each meeting.

d. Meeting notes will be provided after each meeting. The notes will be emailed to all committee members and copied to the superintendent. It will be the responsibility of the superintendent to distribute the notes within the district, as he deems appropriate. It is anticipated that, at a minimum, notes will be provided to board members and posted on the district’s web site. The Power Point that is used at each meeting will also be posted on the district’s website after the meeting occurs.

6. All meetings of the committee will be open. Members of the public will be welcome at these meetings as observers. At the conclusion of each meeting, the observers will have the opportunity to offer comments or ask questions.

7. Glenn Wachter presented a PowerPoint overview of the study process and the role of the committee. He indicated that the function of the committee is to advise the Board of Education and the consultants, to communicate with the public about the process, and to develop recommendations for the superintendent and Board of Education regarding future facilities. The committee’s recommendations will be created independently of the recommendations which will also be developed by the consultants. The superintendent is not a member of the committee but serves as a resource to the committee. Committee members are expected to attend all committee meetings, freely express their points of view, be key communicators with stakeholder groups, and be a respectful, contributing member of the committee.

He emphasized that the consultants bring an outside, unbiased perspective and will ensure that the process is open. They will produce meetings notes after each committee meeting and will be responsible for the final overall report. The recommendations in the report will benefit student learning and will be educationally sound and fiscally responsible. They will also be independent of special interest groups.

8. Bill Silky presented an overview of past enrollments for North Rose-Wolcott as well as projected future enrollments for the district. The study begins by reviewing enrollment trends since enrollments influence all decisions regarding staffing, class and curricular offerings, facilities, transportation, and finances.



Enrollment has been declining. Since the 2010-2011 school year, the enrollment in North Rose-Wolcott has declined from 1,400 students to 1,232 students in the 2015-16 school year.

To predict future enrollment, the consultants employ the Cohort Survival Projection method that uses information on the number of births in each school district over a period of years and calculates patterns of enrollment. A cohort survival ratio is developed that tracks how each cohort of students changes as it moves through the grade levels. This ratio, used with the live birth information, predicts what the enrollment will be for a period of years given consistent and predictable conditions. It does not take into account significant economic development changes such as a major employer leaving or entering the area and other similar changes. However, it is not anticipated that either of these conditions will be taking place in North Rose-Wolcott.

Using this method, the enrollment in North Rose-Wolcott is predicted to decrease from 1,232 students in 2015-16 to 1,106 students in the 2022-23 school year. The number of home schooled students, non-resident students, and resident students enrolled in non-public schools are all factors that are considered in projecting enrollment. It does not appear that any of these factors will significantly influence the enrollment projections that were made. Bill also reviewed demographic information for Wayne County.

9. Glenn Wachter provided an overview of the district's facilities as evaluated by the Building Conditions Survey conducted in 2015. According to this survey, conducted by the district architect, estimated future necessary investment in the facilities currently housing or supporting students is approximately \$40 million dollars.

10. Bill reviewed the elementary school class sizes as well as the grades 3-8 state assessment results. Glenn then also reviewed the classes that are currently being offered in the middle and the high school along with the number of students in each of the sections of each course. Glenn and Bill will be completing their tours of the schools during the next week to confirm classroom space usage.

11. Bill Silky provided a brief overview of the double trip transportation system that is currently being used in the district. He also reviewed the district balance sheets for June 30, 2014 and June 30, 2015 explaining that the district is showing good "financial health", complimenting the Board of Education for their past financial decisions.

12. The next Facilities Study Committee meeting will be held on Thursday, January 14, 6:30 pm at the Middle School. A tour of the middle school will begin at 5:45 for anyone who is interested. An early agenda item for the meeting will be following up on the following questions/items raised by committee members:

- A. Regional comparison with BOCES enrollment
- B. Further analysis of the architect's cost estimate in the BCS, primarily probable life/usage of the recommended facility repairs/modifications
- C. Capital Project Lifespans-How often do districts have capital projects?



- D. Cost of maintaining closed school buildings?
- E. Syracuse University 1998 Consolidation Study

We believe this covers the essence of the discussions at our meeting on December 2. If you have questions with these notes, please feel free to contact us. We will also review these notes as the first agenda item at our next meeting.

Looking forward to seeing you again on January 14th in the middle school. Tour at 5:45 and meeting at 6:30!!

Cc: Steve Vigliotti



MEMORANDUM

TO: North Rose-Wolcott District Facilities Study Committee

FROM: Glenn Wachter and Bill Silky

RE: Meeting Notes-Meeting of January 14, 2016

DATE: January 15, 2016

Attendance:

Committee Members: Mark Anthony, Georgianna Bartholomew, Robert Ceccarelli, Sharon Coleman, Laurie Crane, Cyndi Fowler, Ruth Martin, Carol Merrell, Duke Mitchell, Jennifer Murphy, Bob Norris, Georgia Pendleton, Jerold Roelle, Andrea Roelle, Julie Smith, Barry Virts, Lois Wafler, Art Chapin, Jason Wanek, Dorothy Wiggins

Consultants: Glenn Wachter and Bill Silky

Superintendent Advisor: Steve Vigliotti

Observers: Jay Rouscop, Joe Kosiorek (architect), Phil Wise (architect], Ed Magin BOE President, Linda Egnor, Board Member, Drew Mathes, Board Member, Robert Magin SBO

Location: Leavenworth Middle School

- d. Bill Silky welcomed everyone to the meeting and extended a thank you to Mr. Mark Mathews, MS principal for conducting the tour for the committee prior to the meeting. Bill then reviewed the agenda and outlined the agendas for future meetings as follows:

1/14/16	Review and discussion of feasible future facility options	Middle School Cafeteria
2/11/16	Desirable future options confirmed and recommendations outlined	Elementary School Cafeteria
3/10/16	Review of draft report	High School Media Center*

*There will be an optional tour of the Florentine Hendrick building at 5:30 on 3/10/16 prior to the meeting. The meeting itself will begin at 6:30 in the High School Media Center.

2. Glenn Wachter reviewed the updates from the previous meeting, addressing “space utilization” at the schools, CTE [career and technical education enrollments], and updating the BCS architect’s cost analysis cost figures.

- d. Bill Silky then began a review of questions posed by committee members at the first committee meeting as well as questions submitted, via email, after the meeting. Addressed at this point in the agenda were the following questions:



- A. How often do districts do capital projects?
- B. What would be energy saving in closing, but maintaining NR Elementary and LMS?

4. Bill Silky then reviewed the research on Grade Organization in schools, sharing common grade level organization structures both regionally and statewide. Bill emphasized that most research shows that grade level configuration does not determine student success. He also reviewed common issues and concerns associated with grade level configurations.

- d.** Bill Silky then defined the notion of “Feasible vs. Desirable Options” for reorganizing schools and/or grades levels in the NRW school district as background for the committee’s work later on in the agenda. As background information relating to feasible/desirable options, Bill then addressed the following committee questions from the previous meeting:

- A. What are the potential values of the NRW schools if sold/replaced?

As further background for committee work with feasible and desirable options, the district’s existing debt service was outlined.

6. Glenn Wachter, in response to a question from the committee’s first meeting, reviewed the seven reorganizational options presented in the Syracuse University Facility Study from 1998, noting that enrollments, building conditions, state aid, and program requirements have changed since that study.

7. Glenn Wachter then reviewed the general research conclusions, to date, from the consultants’ perspective:

- A. Cannot close/eliminate a building at this time or in the foreseeable future, given current or predicted enrollments
- B. There is an estimated cost of \$45 million to renovate current buildings [BCS]
- C. Should keep the 9th grade in the high school, given NYS graduation requirements
- D. There is nothing to be gained educationally from reconfiguring current grade levels
- E. It generally take from 5-7 years to construct/open a new school building
- F. Depending on which option is recommended, transportation costs may be affected

8. Bill Silky then reviewed the 4 options developed by the consultants, emphasizing that additional options as presented by the committee would be welcomed. The four options were presented as follows:

- A. Remain as is [grade level configuration] and renovate the buildings
- B. Close NR Elementary School and LMS and create a centralized campus
- C. Close LMS and build a new middle school on the high school site
- D. Close NR Elementary School and build a K-5 school on the high school site and renovate LMS

9. The committee was then divided into groups of 3 or 4 members to discuss and then list the “pros and cons” of each of the 4 above options. These “pros and cons” will then be listed, collectively, along with additional “pros and cons” from the consultants, and shared with the committee at the next meeting as a means to focus on the most desirable option to be recommended by the committee at the conclusion of the committee’s future work.



10. The meeting was concluded at approximately 8:30 pm

The next Organizational Study Committee meeting will be held on Thursday, February 11 at 6:30 pm at the North Rose Elementary School cafeteria. A tour of the elementary school will begin at 5:45 for anyone who is interested. An early agenda item for the meeting will be following up on the following questions/items raised by committee members:

- F. If a school building is demolished, does state aid continue to come to the district for that building?
- G. What is the cost to demolish the storage building at the high school site?
- H. Could the renovation number for Florentine be shown on the BCS chart in future meetings?
- I. Where would the bus fleet be housed/maintained if the NR Elementary School site was no longer used for students?
- J. Is there enough space at the high school site to allow for Option 2, above, to occur and can that option be put in place without impacting current athletic fields? How might the high school site be arranged or look like as a centralized campus?
- K. What are the utility cost savings, currently, for the Florentine Hendrick building?

We believe these notes cover the essence of the discussions at our meeting on January 14. If you have questions, please feel free to contact us. Please also note, as outlined at the outset of our work that these notes will be emailed to the superintendent of schools and it will be the responsibility of the superintendent to distribute the notes within the district, as he deems appropriate. It is anticipated that, at a minimum, notes will be provided to board members and posted on the district's web site. The Power Point that is used at each meeting will also be posted on the district's website after the meeting occurs.

Looking forward to seeing you again on February 11th at the NR Elementary School with the optional tour at 5:45 and meeting at 6:30.

Cc: Steve Vigliotti



MEMORANDUM

TO: North Rose-Wolcott District Facilities Study Committee

FROM: Glenn Wachter and Bill Silky

RE: Meeting Notes-Meeting of February 29, 2016

DATE: March 3, 2016

Attendance:

Committee Members: Mark Anthony, Robert Ceccarelli, Sharon Coleman, Cyndi Fowler, Ruth Martin, Carol Merrell, Jennifer Murphy, Bob Norris, Mark Humbert, Georgia Pendleton, Jerold Roelle, Andrea Roelle, Julie Smith, Lois Wafler, Art Chapin, Dorothy Wiggins

Consultants: Glenn Wachter and Bill Silky

Superintendent Advisor: Steve Vigliotti

Observers: Ed Magin BOE President, Linda Egnor, Board Member, Drew Mathes, Board Member, Robert Magin SBO, Mary Ann Ryan, Bonnie Jeffe, Lucinda Collier, Nancy Kasper

Location: North Rose Elementary School

- d. Bill Silky welcomed everyone to the meeting and extended a thank you to Mrs. Jennifer Hayden, Elementary School principal for conducting the tour for the committee prior to the meeting. He also apologized for the late cancellation of the previously scheduled meeting due to inclement weather. Bill then reviewed the agenda and outlined the agendas for future meetings as follows:

2/29/16	Desirable future options discussed	Elementary School Cafeteria
3/17/16	Full group discussion of options	High School Media Center*

*There will be an optional tour of the Florentine Hendrick building at 5:30 on 3/17/16 prior to the meeting. The meeting itself will begin at 6:30 in the High School Media Center.

2. Glenn Wachter reviewed the updates from the previous meeting, addressing updated “2020” cost figures for new construction as recently supplied by the architects. He also corrected the slides showing “K-5” schools, which should have shown “K-4” schools. Glenn reminded the committee that if there were strong feelings about the need to shift the 5th grade to the elementary level, then that could be part of the committee’s recommendation. Bill also clarified the independent appraisal report, stating that site value *was included* each overall building appraisal total. He also reviewed that laws governing sale and demolition of school buildings. Glenn then reviewed the expectations of the committee, based on a recent conversation with Mr. Vigliotti, Superintendent of Schools. Mr. Vigliotti then spoke to the



committee emphasizing that the Board of Education was looking for a “direction” from the committee, as opposed to a finely detailed analysis of the options. The Board of Education would then, as part of its role, gather all further necessary data around a particular option of the Board’s choice.

3. Bill Silky then reviewed the hand-outs for the meeting, including a summary of answers to recently submitted committee questions, a spreadsheet showing the following-costs of the various options, aidability, and current debt service on districts schools and buildings. Bill then began a review of the “Pros and Cons” lists as developed by the committee, with some additional pros and cons added by the principals.

- d.** Bill Silky, prior to having the committee members move into small groups to continue to deliberate on the Pros and Cons of the options, took an informal poll of the members to see how many members were prepared to make their recommendation at this stage. Approximately half of the committee members raised their hands. At the conclusion of the small group discussion, Bill asked each group to comment on their ‘conversations’. Each group’s written comments follow below:
- “For any option that involves the closing of a building, we recommend that future situation of the building be explained, i.e. ‘We will try to sell the building; if a sale is not forthcoming, then we will demolish the building and provide a timeline for selling prior to possible demolition’. [mentioned by two groups]
 - “This group feels that a closing of LMS would be a major block to any option of the project.”
 - “Can you demo a historic building?”
 - “We need footprint drawings that show locations of proposed options.”
 - “Assume no value in old buildings if we can come up with a viable re-use.” [viable re-use is more important than gaining income from a sale]
 - “Separate younger and older students.” [in options that change the current set-up]
 - “We have very nice older buildings that are valuable to the community.”
 - “Maintain a 0% tax levy with the option to build two buildings.”
 - “Urge Board of Education to consider and advertise what will happen to any building that is closed.”
 - “Renovation when using building is difficult.”
 - “Do not like 5th grade at the middle school.” [as currently exists]
 - “Do not care for renovating current buildings [Option I] as only postponing the inevitable...just putting money into old buildings.”
 - “Suggest BOE hire a firm to sell unused buildings and demolish if not sold with 3-5 years.”
 - “Concerned about space and athletic fields and keeping enough fields to offer modified levels.”
 - “I like centralized campus; add 7-8 grades to high school and build new K-6 building, keeping younger kids grouped together and offer accelerated program to grades 7-8 at the high school.”
 - “If only one school relocating to the high school site, we do prefer the Middle School move rather than the elementary school.”
 - “We would prefer a K-5-6 and a 6/7-12 [grade level configuration].”
 - “Our group doesn’t care for this option [Option 4 of closing NR elementary school and building a K-4 on high school site, while demolishing LMS].”



5. Bill Silky then addressed the final stages of the committee process, especially as it related to the committee making a final recommendation on a preferred capital project option. A variety of questions were asked about the process and the need for additional full group discussion was expressed [which will be a key area of focus for the March 17th meeting].

10. The meeting was concluded at approximately 8:45 pm

The next Organizational Study Committee meeting will be held on Thursday, March 17, at 6:30 pm at the High School Media Center. A tour of the Florentine Hendrick building will begin at 5:30 for anyone who is interested.

We believe these notes cover the essence of the discussions at our meeting on February 29th. If you have questions, please feel free to contact us. Please also note, as outlined at the outset of our work that these notes will be emailed to the superintendent of schools and it will be the responsibility of the superintendent to distribute the notes within the district, as he deems appropriate. It is anticipated that, at a minimum, notes will be provided to board members and posted on the district's web site. The Power Point that is used at each meeting will also be posted on the district's website after the meeting occurs.

Looking forward to seeing you again on March 17th.

Cc: Steve Vigliotti



MEMORANDUM

TO: North Rose-Wolcott District Facilities Study Committee

FROM: Glenn Wachter and Bill Silky

RE: Meeting Notes-Meeting March 17, 2016

DATE: March 21, 2016

Attendance:

Committee Members: Mark Anthony, Robert Ceccarelli, Sharon Coleman, Laurie Crane, Cyndi Fowler, Ruth Martin, Bob Norris, Mark Humbert, Duke Mitchell, Jerold Roelle, Andrea Roelle, Julie Smith, Barry Virts, Lois Wafler, Art Chapin, Dorothy Wiggins

Consultants: Glenn Wachter and Bill Silky

Superintendent Advisor: Steve Vigliotti

Observers: Ed Magin BOE President, Bonnie Jeffers, Gary Snyder, Linda Egnor, Board Member, Drew Mathes, Board Member, Robert Magin SBO, Mary Ann Ryan, Bonnie Jeffer, Joe Kosiorek District Architect,

Location: North Rose-Wolcott High School

1. Glenn Wachter welcomed everyone to the meeting and extended a thank you to Bob Magin, School Business Administrator for conducting the tour of the Florentine Hendrick School for the committee prior to the meeting. Glenn then reviewed the agenda and indicated that from feedback he and Bill Silky had received, at the end of the meeting, if the committee felt an additional meeting would be needed it would be discussed at that time.
2. Glenn Wachter then asked if everyone had received the notes from the February 29th meeting and if there were any corrections or additions, of which there were none, therefore the notes will stand as written.
3. The agenda and other handouts were then reviewed by Glenn to ensure that everyone had copies.
4. As a follow-up to last meeting, Glenn along with Joe Kisorek (district architect) shared two possible conceptions of how a centralized campus might look with the addition of an elementary and middle school. The committee had several questions for Mr. Kisorek regarding these concept plans. NOTE: On the east side of the current high school it was mentioned that there are memorial trees that would need to be considered when any final plans are developed.
5. Glenn Wachter then introduced a document entitled "NRW Organizational Advisory Committee Criteria and Assumptions". He indicated that the list of assumptions/criteria came from comments made during small group discussions at the previous meeting and that he wanted to share these to form a basis for the committee's ultimate recommendation to the Board of Education. Considerable



discussion ensured regarding these criteria and assumptions and some changes and additions were made. A revised final version will be shared at a future meeting.

6. An open discussion then took place to solicit the views of all committee members regarding the options under consideration. Every committee member shared his/her opinions and thoughts on the five options listed to date (it should be noted that the pros and cons accompanying option five were not those of the committee, but were those of the member presenting option five). A committee member passed out two pages to each of the committee members and guests. Page one was a spreadsheet that summarized data previously presented. For each of the options 1-4, it showed what the final cost for the district would be after the state aid was received. Page two was an example of multiple capital options that involve contingency voting. That is, a voter could say yes or no to a specified minimum renovation capital project. Then the voter could vote one more time to indicate his/her choice of further parts of options 1-4, but that vote would not be tallied unless the voters approved the first capital project. This approach, if fine-tuned, could avoid a failure by the voters to approve anything and could indicate the voters' desire. No group discussion about these two pages followed. At the end of this lengthy discussion, the committee unanimously agreed to reduce the number of "feasible" options for building reconfiguration to just two: Option 1-Remaining as Is and Option 2-Development of a Centralized Campus. Glenn asked how many members had made up their mind as to what they believe is the best option for Board consideration with all but three members indicating they had. Therefore, an anonymous written ballot was taken and the results announced (including one absentee ballot that had been forwarded to Glenn; other absent members will also be polled): 9 in favor of option 2 and 7 voting for option 1. Once absent members have been polled the final results will be shared with the committee.

7. The need for an additional meeting of the committee was discussed and it was decided that one should be held, primarily to finalize the list of pros and cons for the two remaining options the committee is considering.

The next Organizational Study Committee meeting will be held on **Wednesday, April 6th at 6:30 p.m. in the High School small cafeteria.** There is no scheduled tour prior to this meeting.

We believe these notes cover the essence of the discussions at our meeting on March 17th. If you have questions, please feel free to contact us. Please also note, as outlined at the outset of our work that these notes will be emailed to the superintendent of schools and it will be the responsibility of the superintendent to distribute the notes within the district, as he deems appropriate. It is anticipated that, at a minimum, notes will be provided to board members and posted on the district's web site. The Power Point that is used at each meeting will also be posted on the district's website after the meeting occurs.

Looking forward to seeing you again on April 6th.

Cc: Steve Vigliotti



MEMORANDUM

TO: North Rose-Wolcott District Organizational Advisory Committee

FROM: Glenn Wachter and Bill Silky

RE: Meeting Notes-Meeting April 6, 2016

DATE: April 14, 2016

Attendance:

Committee Members: Mark Anthony, Robert Ceccarelli, Art Chapin, Sharon Coleman, Laurie Crane, Mark Humbert Caroll Merrell, Duke Mitchell, Jennifer Murphy, Bob Norris, Georgia Pendleton, Andrea Roelle, Jerold Roelle, Barry Virts, Lois Wafler, Dorothy Wiggins

Consultants: Glenn Wachter and Bill Silky

Superintendent Advisor: Steve Vigliotti

Observers: Ed Magin BOE President, Drew Mathes, Board Member, Robert Magin SBO

Location: North Rose-Wolcott High School

1. Bill Silky welcomed everyone to the meeting and then reviewed the agenda.
2. Bill then asked if everyone had received the notes from the March 17th meeting and asked for approval. Lois Wafler asked that the minutes be amended and distributed information to reflect the suggested amendments. Accordingly, the minutes were approved as so noted.
3. Bill then explained the review process for Pros and Cons Option 1 and 2 and then Glenn and Bill began reviewing each pro and con item with the committee, soliciting aye and nay show of hands as to whether an item was seen as “important” or “unimportant”. Discussion followed as needed, item by item. [an updated list of the Pros and Cons will be attached to these minutes.]
4. Bill then reviewed, as per the Q & A document shared, a general timeline that could approximate the steps in putting the capital project up for a vote. The steps, as outlined, follow.

June 2016-Consultants final report is presented to the Board

June-September 2016-Board deliberates over the recommendations and makes its decision

September 2016-June 2017-Board works with architect and fiscal agent to develop plans

September-November 2017-Board holds informational meetings and publishes notice of referendum

December 2017-Capital project referendum is held; assuming it does not pass then....

January 2018 Board begins planning its next steps

May-June 2018 Board holds referendum on alternative capital plan

A discussion followed, with committee member’s questions being addressed.



5. Glenn then discussed the Question and Answer document that had been developed, per the superintendent's request, and welcomed any additional questions from committee members. He suggested that if committee member had additional questions, they should be emailed to him.

6. Bill then reiterated that the consultant's final report will be presented to the Board in June and would include the recommendations of the Advisory Committee along with the consultants' recommendations.

7. The meeting was concluded at approximately 8:25 pm after Superintendent Vigliotti expressed gratitude to the committee members for their service to the district.

We believe these notes cover the essence of the discussions at our meeting on April 6. If you have questions, please feel free to contact us. Please also note, as outlined at the outset of our work that these notes will be emailed to the superintendent of schools and it will be the responsibility of the superintendent to distribute the notes within the district, as he deems appropriate.

Cc: Steve Vigliotti



Appendix B-Summary of Facility Related Costs

Building	Year Built	Renovation Costs	Arch. Cost Analysis to Rebuild in Place [1]	Architect Cost to Rebuild on Main Campus [2]	Eligible State Aid based on 95% aidability/.835 SA ratio
HS	1969	\$16,182,011			\$12,836,380
MS	1934	\$12,291,402	\$26,900,000	\$58,300,000**	\$9,750,154R
					\$21,338,425IP
					\$46,246,475MC
Elem	1927, 1992, 2012	\$12,376,699	\$33,600,000	\$58,300,00**	\$9,817,816R
					\$26,653,200IP
					\$46,246,475MC
Main.	1959	\$1,260,852		4.75m- <u>6.25m*</u>	\$1,052,811R \$5,218,750MC*
Bus Gar		\$3,130,707		4.75m- <u>6.25m*</u>	\$2,483,433R \$5,218,750MC*
House		\$1,195,826	\$450,000		
Total		\$46,437,497	\$61,400,000		
FH		\$10,628,836	\$30,000,000		

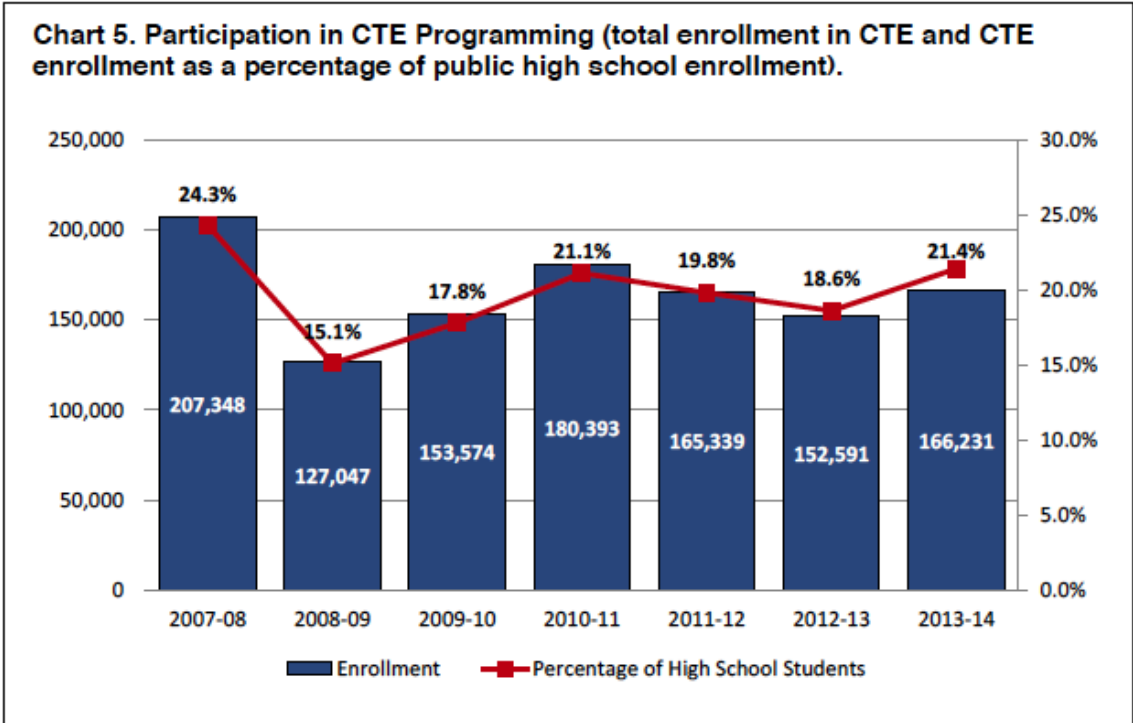


Building	Appraised Value of Building & Land	Sound Value	Realistic Bldg Resale Value [Ind.Appraisal]	Remaining Debt Service-Local Share	Demolish 82ldg..
HS	\$40,845,056	\$31,808,868		\$351,622	
MS	\$21,524,321	\$14,046,082	\$255,000	\$1,406,005	\$375,00 to \$550,000
Elem	\$19,976,620	\$13,304,141	\$285,000	\$1,113,066	\$325,000 to \$450,000
Main.					
Bus Gar			\$216,000	\$28,164	
House	\$678,203				\$60,000
Total			\$756,000		
FH	\$11,631,418	\$8,086,987	\$375,000	\$155,702	\$350,000
*Cost for both Maintenance and Bus Garage **Cost for both Elementary and Middle School R=Renovate IP=Rebuild in Place MC=Main Campus Rebuild					



Appendix C-Regional and State-wide Comparative Data for Students Enrolled in BOCES CTE Programs

Career and Technical Education Regional Comparison (CTE) Wayne-Finger Lakes Component Districts-2015-16					
<i>District</i>	<i>Juniors</i>	<i>%</i>	<i>Seniors</i>	<i>%</i>	<i>Combined %</i>
Clyde	65	8%	71	17%	13%
Gananda	83	12%	82	7%	10%
Lyons	67	31%	63	19%	25%
Marion	53	30%	55	20%	25%
Newark	155	29%	154	23%	26%
NRW	98	24%	93	25%	25%
Palmac	150	12%	148	14%	13%
Red Creek	84	23%	63	14%	19%
Sodus	89	24%	72	19%	22%
Wayne	184	11%	189	20%	16%
Williamson	86	31%	75	16%	24%





Appendix D: Architect's Priority Listing of Capital Work and Years of Probable Usefulness

**Information from SWBR Architects
Re: Useful Life of BCS [Building Condition Survey]
Recommendations
January 13, 2016**

Listing of Top Priority 2015 BCS Items by Remaining Useful Life

North Rose-Wolcott Elementary:

Site:

- a. Modify the current bus loop to accommodate more buses
- b. Provide a curb and sidewalk along bus loop and building
- c. Add 32 parking spaces (12 spaces in front lot and 20 spaces at Caroline Ave.)

Architectural:

- a. Provide first and second floor ADA accessible student toilet rooms
- b. Replace corridor carpet with VCT
- c. Replace stair tread and rail assemblies
- d. Reconfigure building entry to provide a secure entry
- e. Masonry restoration to eliminate water infiltration and interior plaster repair
- f. Replace storefront and windows in multiple locations
- g. Replace roof sections 1, 8, 9 & 10

MEP:

- a. Replace gym air handling units
- b. Add CO/NG detection system in boiler room, science rooms & kitchen
- c. Rework emergency power distribution to meet code requirements
- e. Replace domestic water cooled generator with new radiator cooled generator
- f. Add emergency lighting to code required areas

Leavenworth Middle School:

Site:

- a. Replace safety handrails at window wells
- b. Provide more parking by expanding current lot south (13 spaces)
- c. Replace broken/cracked sidewalks

Architectural:

- a. Plaster ceiling abatement
- b. Reconfigure building entry to provide a secure entry
- c. Provide first and second floor ADA accessible student toilet rooms
- d. Media Center relocation or reconfiguration
- e. Provide rated stair/egress assemblies
- f. Remove floor trench
- g. Replace corridor carpet with VCT
- h. Replace stair tread and rail assemblies
- i. Provide classroom technology upgrade



MEP:

- a. Add grease trap in kitchen
- b. Replace unit ventilator in cafeteria, Instrumental Music, 212, 214 & 216
- c. Add CO/NG detection system in boiler room, science rooms & kitchen
- d. Rework emergency power distribution to meet code requirements
- e. Add emergency lighting to code required areas

North Rose-Wolcott High School:

Site:

- a. Provide ADA access to Scotty Martin Field bleachers & Concession Building
- b. Demolish former District Office Building
- c. Provide ADA access from parking lot to track and girls' softball field
- d. Replace broken/cracked sidewalk panels and curb ramp

Architectural:

- a. Provide additional storage
- b. Wrestling room renovation
- c. Science room renovation
- d. Replace exterior doors
- e. Replace auditorium stage rigging
- f. Cafeteria reconfiguration
- g. Replace auditorium seating
- h. Provide ADA accessible student toilet rooms
- i. Replace windows
- j. Replace corridor doors
- k. Provide classroom technology upgrade

MEP:

- a. Replace septic system
- b. Replace boilers. Increase boiler plant capacity.
- c. Replace dry cooler serving Cogen Plant
- d. Add CO/NG detection system in boiler room, science rooms & kitchen
- e. Add emergency lighting to code required areas
- f. Rework emergency power distribution to meet code requirements
- g. Replace/expand boiler room heat detection to avoid false alarms
- h. Replace and relocate existing fused switch panel in boiler room

Florentine Hendrick Elementary

Site: None

Architectural:

- a. Provide ADA accessible student toilet rooms
- b. Replace 1961 Wings Ceilings
- c. Masonry restoration
- d. Provide second serving line at kitchen/cafeteria
- e. Replace windows
- f. Replace roof

MEP:

- a. Replace plumbing and HVAC systems



- b. Install exit lights at classroom exterior doors
- c. Add a propane fired unit heater in gym
- d. Replace existing fire alarm system with new, fully addressable system

Site: None

Architectural:

- a. Masonry veneer waterproofing
- b. Provide ADA accessible toilet room
- c. Replace roof

MEP:

- a. Add an oil/water separator
- b. Add emergency lighting and smoke detectors to meet code required coverages
- c. Add smoke detector to meet code required coverages

Bus Garage:

Site: None

Architectural:

- a. Masonry veneer waterproofing
- b. Provide epoxy flooring
- c. Replace roof

MEP:

- a. Add oil/water separator. Separate storm and sanitary piping
- b. Replace ventilation system
- c. Add emergency lighting

**Provide a Rough Cost Breakdown of Expected Useful Life of 2015
BCS Recommendations for Each Building:**

North Rose-Wolcott Elementary:

- a. \$200,000 5 Years
- b. \$2,000,000 10 Years
- c. \$3,500,000 15 Years
- d. \$6,600,000 20 Years and Beyond

Leavenworth Middle School:

- a. \$160,000 5 Years
- b. \$2,200,000 10 Years
- c. \$4,100,000 15 Years
- d. \$5,800,000 20 Years and Beyond

North Rose-Wolcott High School:

- a. \$350,000 5 Years
- b. \$2,800,000 10 Years
- c. \$6,000,000 15 Years
- d. \$8,000,000 20 Years and Beyond

Florentine Hendrick Elementary:



- a. \$200,000 5 Years
- b. \$1,400,000 10 Years
- c. \$1,500,000 15 Years
- d. \$7,500,000 20 Years and Beyond

Maintenance Building

- a. \$20,000 5 Years
- b. \$180,000 10 Years
- c. \$400,000 15 Years
- d. \$600,000 20 Years and Beyond

Bus Garage:

- a. \$50,000 5 Years
- b. \$150,000 10 Years
- c. \$1,500,000 15 Years
- d. \$1,400,000 20 Years and Beyond



Appendix E: Site Concept Drawings-Elementary and Middle School Buildings as Additions to the High School on the Main Campus

