

NORTH ROSE-WOLCOTT FACILITY STUDY

ORGANIZATIONAL ADVISORY COMMITTEE

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North Rose-Wolcott Facility Study

Advisory Committee Meeting December 2, 2015

Agenda

1. Welcome and introductions by Superintendent Steve Vigliotti
2. Introductions of Committee Members
3. Purpose of the study
4. Establishment of committee meeting dates, locations, and procedures

| Date | Topic | Location |
|---------|--|-------------|
| 12/2/15 | General overview of study, committee's role, current status of the district | High School |
| 1/14/16 | Review of district's current position and feasible future organizational options | TBD |
| 2/11/16 | Continued discussion of feasible & desirable future options | TBD |
| 3/10/16 | Review of draft report and development of committee recommendations | TBD |

5. Procedures for materials distribution
6. Involvement of the public
7. Enrollment history and projections
8. Current grade organization and building utilization
9. Overview of current programs, student performance and building schedules
10. Overview of current transportation and district finances
11. Public questions/comments
12. Next meeting-January 14th at the TBD
14. Other

Organizational Study

North Rose-Wolcott Central School District

Advisory Committee Meeting

December 2, 2015



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Glenn Wachter and Bill Silky, Consultants

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Purpose of 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?



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Committee Members

Robert Ceccarelli
Melinda DeBadts
Laurie Crane
Jerold Roelle
Lois Wafler
Scott Marshall
Sharon Coleman
Georgia Pendelton

Cyndi Fowler
Georgianna Bartholomew
Jason Wanek
Andrea Roelle
Ruth Martin
Barry Virts
Mark Anthony

Mark Humbert
Kenan Baldridge
Erin Wanek
Dorothy Wiggins
Carol Merrell
George Mitchell
Julie Smith



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The School/Community Advisory Committee

- ❖ Members represent a broad spectrum of the community
- ❖ Superintendent serves as a resource to the committee
- ❖ Function is to advise the consultants, communicate with the public, and develop a set of recommendations



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Expectations of Committee Members

- ❖ Attend all committee meetings
- ❖ Freely express their points of view and be open minded
- ❖ Be a key communicator with stakeholder groups
- ❖ Be respectful of the committee and the study process
- ❖ Be a positive contributing member in other related committee activities



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The Consultants

- ❖ Bring an outside, unbiased perspective
- ❖ Have no local stake in the outcome
- ❖ Will conduct the study in a fair manner
- ❖ Will ensure that the process is open
- ❖ Will produce meeting notes after each committee meeting
- ❖ Will be responsible for the final report



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Our Recommendations in the Report

- ❖ Will benefit student learning
- ❖ Will be sensitive to the unique cultural context of the school district
- ❖ Will be independent of special interest groups
- ❖ Will be educationally sound
- ❖ Will be fiscally responsible and realistic
- ❖ Will present a plan for building use for the next five years+.



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Committee Meeting Schedule (6:30-8:30 meetings; 5:45 optional tours)

- December 2, 2015
- January 14, 2016
- February 11, 2016
- March 10, 2016



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Informing the Public

- ❖ District newsletters
- ❖ Newspaper articles
- ❖ District web site
- ❖ Notes from advisory committee meetings
- ❖ PowerPoint presentations from advisory committee meetings
- ❖ Open advisory committee meetings-for observation and limited comment only



Enrollment History and Projections



Birth to Kindergarten

Table 2
Number of Live Births, 2005 – 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.



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Enrollment History and Projections

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 |
| PreK | 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 |

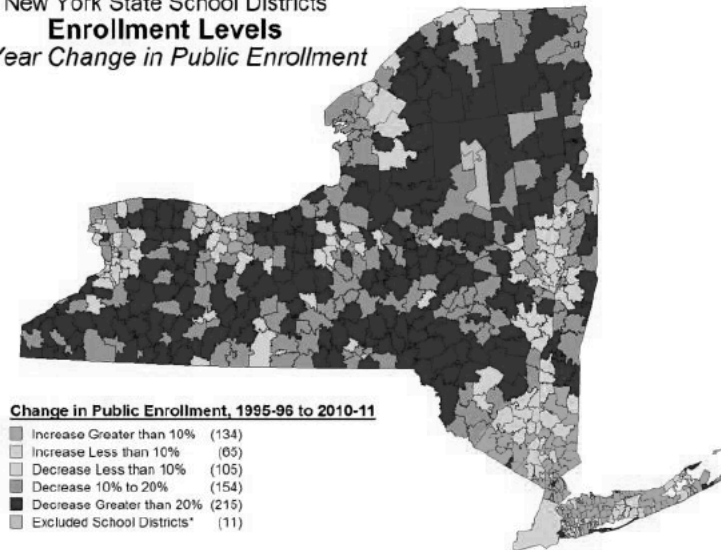
Notes: 2018-19 to 2022-23 births are the average of the five previous years.



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New York State School Districts
Enrollment Levels
 15-Year Change in Public Enrollment



*Map does not include data for the three Central High School Districts, the six school districts with less than eight teachers, or the two Non-Operating School Districts.
 Source: BEOS Enrollment file produced by the State Education Department

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Some districts have a large and growing
 number of home-schooled children

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 |



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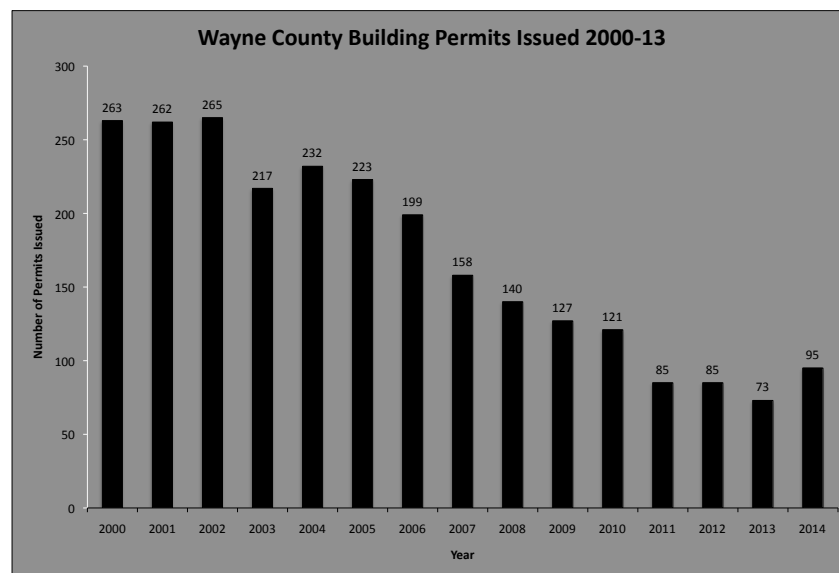
Some other variables that can influence school enrollments

- Resident school age children attending private schools
- Employees' children who reside outside the district
- Overall economic development of the area



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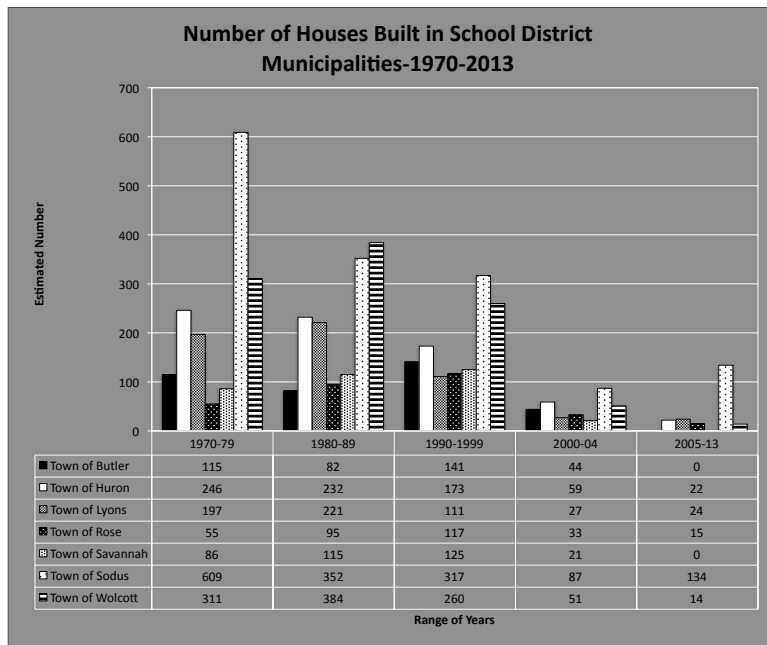
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Source: U.S. Census

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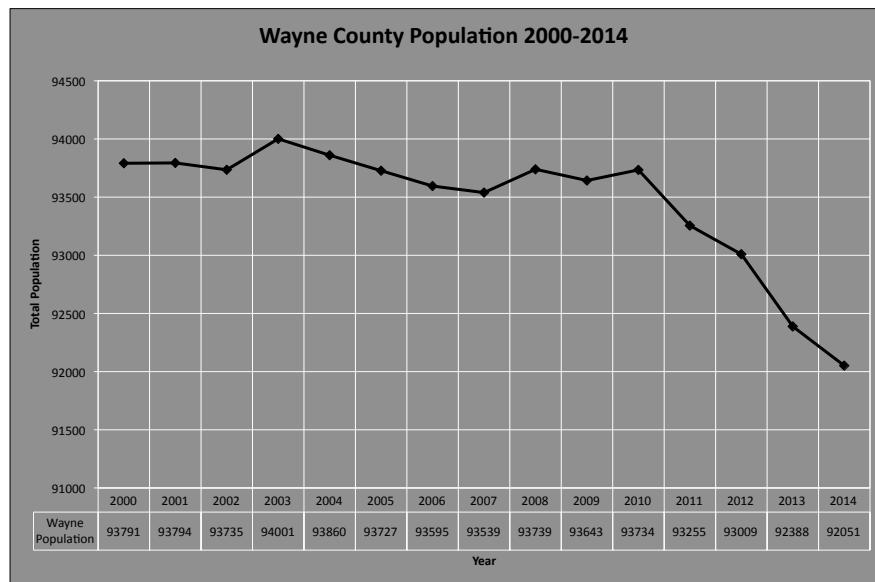
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Source: U.S. Census

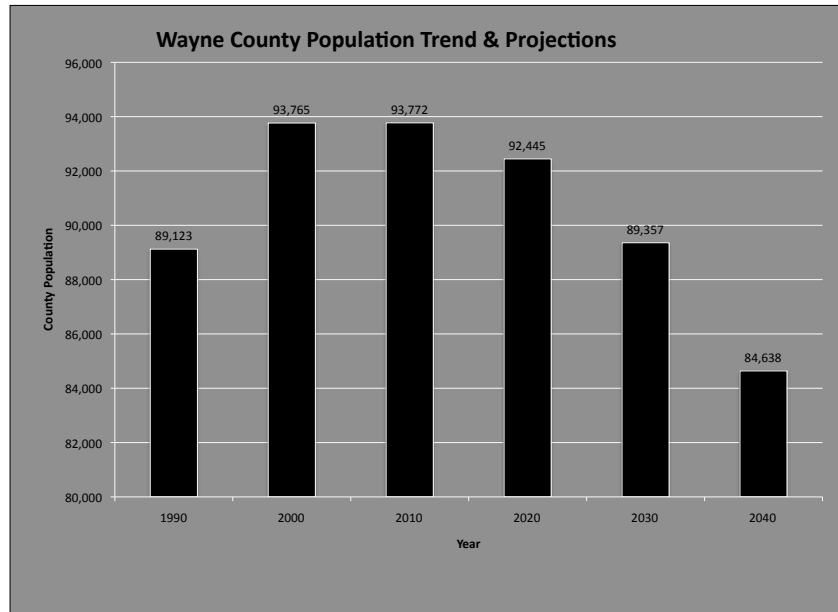
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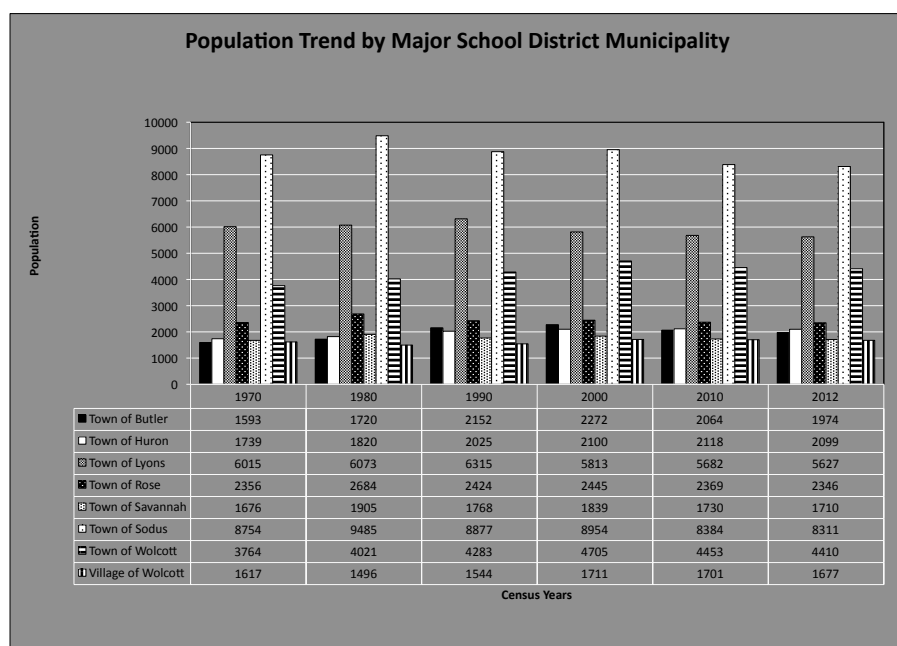
Source: U.S. Census

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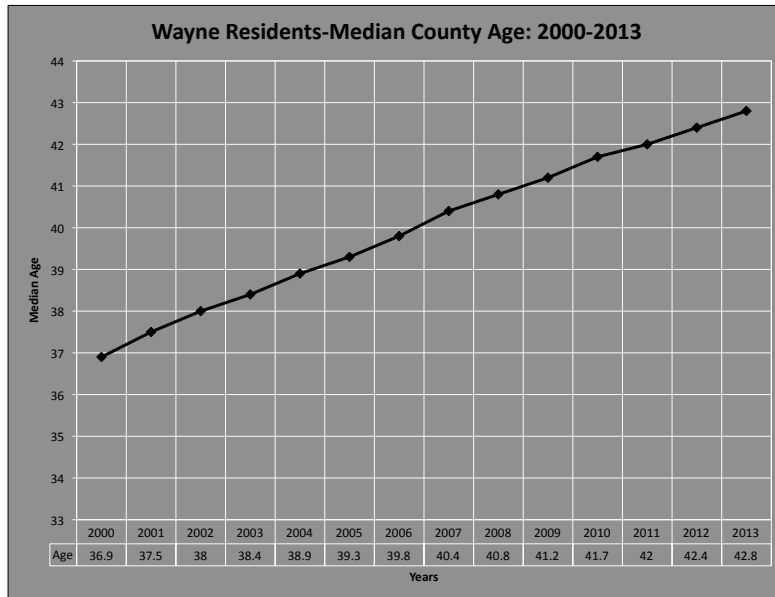
18



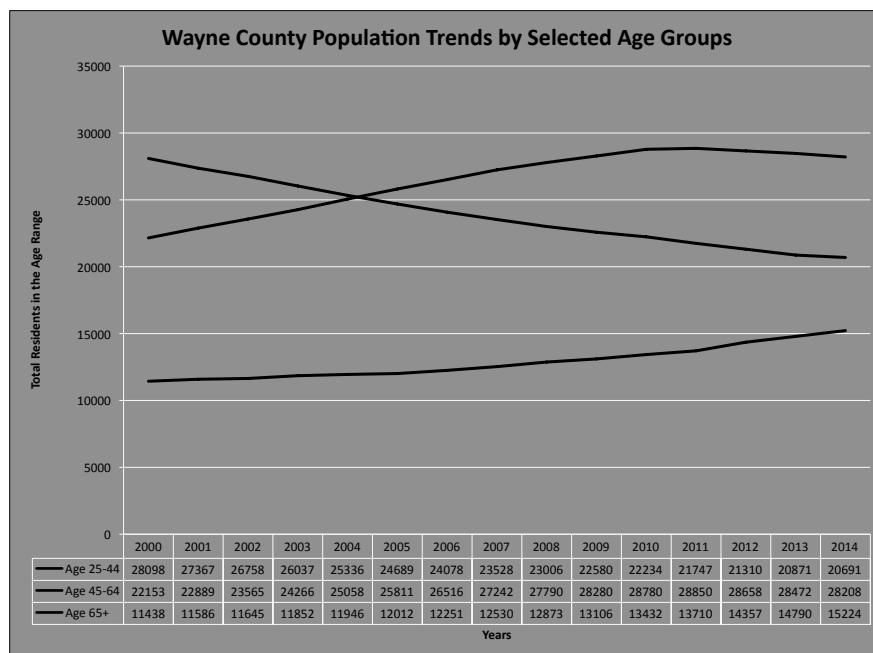
Source: U.S. Census



Source: U.S. Census



Source: U.S. Census



Source: U.S. Census

Overview of the Current School/ Grade Organization



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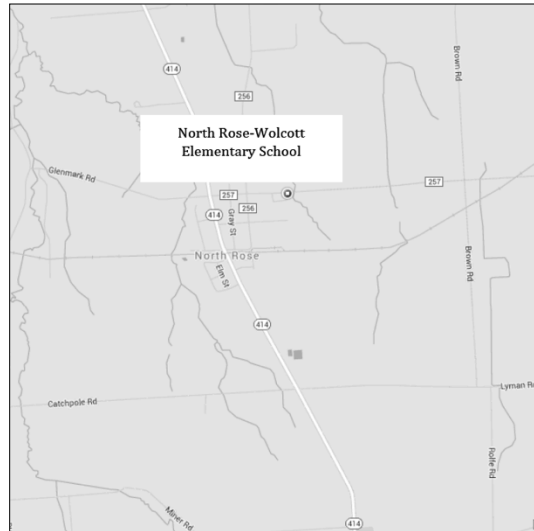
Overview of School Buildings

| Table 5 Overview of School Buildings ¹ | | | | | |
|---|-----------------------|---------------------------|------------------------|-------------------|----------------------|
| Schools | North Rose Elementary | Leavenworth Middle School | NR Wolcott HS | Bus Garage | Maintenance Building |
| Address | 10456 Salter Rd | 5957 New Hartford St. | 11631 Salter-Colvin Rd | 10456 Salter Road | 57 New Hartford St. |
| Year of Original Building | 1957 | 1934 | 1972 | unknown | 1959 |
| Sq. Ft. in Current Building | 76,700 | 60,674 | 134,040 | 8,570 | 9,700 |
| Number of Floors | 3 | 3 | 2 | 1 | 1 |
| | Pre-K-4 | 5-8 | 9-12 | n/a | n/a |
| Students Served | 570 | 363 | 372 | n/a | n/a |
| Number of Instructional Classrooms | 49 | 38 | 47 | n/a | n/a |
| Rating of Space Adequacy (Good/Fair/Poor) | Fair | Fair | Good | Fair | Fair |
| Overall Building Rating (E/S/U/P) | Satisfactory | Satisfactory | Satisfactory | Satisfactory | Satisfactory |
| Architect Cost Analysis | \$14,755,000. | \$9,512,400. | \$11,024,000. | \$3,856,500. | \$1,215,000. |
| 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 database. | | | | | |

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Space Utilization: North Rose-Wolcott Elementary School



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Space Utilization: North Rose-Wolcott Elementary

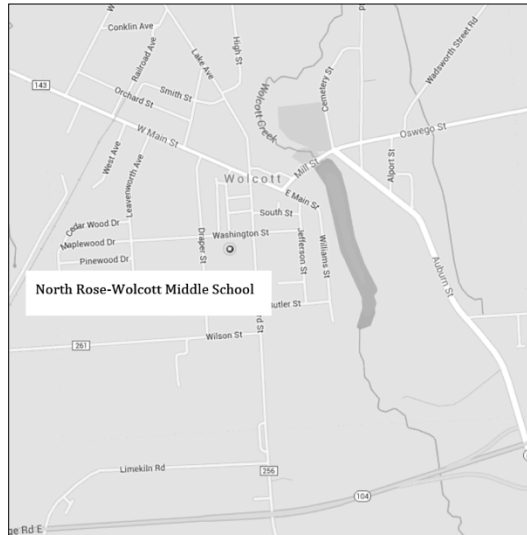
| Table ? Elementary School Classroom Usage 2015-2016 [Includes Gymnasium, Cafeteria, Auditorium, Library] | | | | |
|---|---------------------|------------------|--|--|
| School Building | No. Full-Size Rooms | No. Classes | Other Usage of Full-Size Rooms [10] | Usage of Small Rooms, Not Full-Size, Other Than Administration |
| North Rose-Wolcott Elementary School | 40 | 30 Common Branch | Art Special Education Music Science/Health Kits | Health Office Resource Room Speech |



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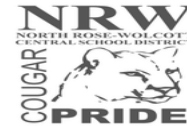
Space Utilization: North Rose-Wolcott Middle School



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Space Utilization: North-Rose Wolcott Middle School



| Table 7 Middle School Classroom Usage 2015-16 (Includes Gymnasium, Auditorium and Media Center) | | | | |
|--|----------------------------|------------------------------------|--|--|
| School Building | No. Full-Size Rooms | Grade Level Classrooms (21) | Other Usage of Full-Size Rooms (8) | Usage of Small Rooms, Not Full-Size, Other Than Building Administration |
| North Rose-Wolcott Middle School | 29 | | Home & Careers Technology Computer Lab Art Music | Health Office Speech |

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Space Utilization: North Rose-Wolcott High School



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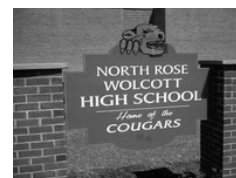
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Space Utilization: North Rose-Wolcott High School

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 |

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Status of District Facilities



- SED requires all districts to complete an “Building Conditions Survey” every five years; 2010 was the last one and in 2015, as required, was completed again
- On 12/20/13 the district presented a referendum to complete a \$30.5 million capital project. The project was defeated 970 to 165.
- At this time, firm plans for comprehensive future work do not exist.
- Approximately \$1.4 million of authorization from a 2007 vote does remain, to be reinvested in planned improvements over the next 12 months.

Elementary Class Sizes & Sections 2015-16

| Table ? 2015-16 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 |



Student Learning

Table 10
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% |

Table 12
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% |

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Middle School Course Offerings

Table 13
Middle School Course Offerings

| English Language Arts | Mathematics | Social Studies |
|-----------------------|------------------------|-----------------------|
| ELA 5 | Math 5 | Social Studies 5 |
| ELA 6 | Math 6 | Social Studies 6 |
| ELA 7 | Math 7 | Social Studies 7 |
| ELA 8 | Math 8 | Social Studies 8 |
| ESL | Math 5 S.C. | Social Studies 5 S.C. |
| ELA 5 S.C. | Math 6 S.C. | |
| ELA 6 S.C. | Math 7 E | |
| ELA 7 S.C. | Integrated Algebra | |
| ELA 8 S.C. | | |
| Reading 5 | | |
| Reading 6 | | |
| Science | Foreign Languages | Technology |
| Science 5 | Introductory Spanish | Technology |
| Science 6 | Introductory Spanish 2 | |
| Science 7 | Proficiency Spanish | |
| Science 7E | | |
| Science 8 | | |
| Living Environment | | |



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Middle School Course Offerings

| Table 13 Middle School Course Offerings | | |
|---|---|--|
| 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.



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| Table 14 Middle School/High School Course Offerings-Fall 2015 | |
|--|----------------|
| Course | Section Size |
| ENGLISH | |
| English 9 E | 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 |
| FLCC English | 18,23 |
| SOCIAL STUDIES | |
| ELA Prep | 7,7 |
| SUPA English/Ext | 15,13 |
| English 9 Lab | 5 |
| English 10 Lab | 3 |
| English 11 Lab | 4 |
| ELA 9 Ext | 10,10,10 |
| ELA 10 Ext | 11,11,10 |
| ELA 11 Ext | 10,6,10 |
| ELA 12 Ext | 7,8 |
| AP Lit Ext | 19 |
| Participation in Government | 17,10 |
| Participation in Government BOCES | 16 |
| 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 | 23,17,15,24 |
| CAP US History 1 | 16 |
| CAP US History 2 | 13 |
| Global Prep | 5,4,6,4,5,5 |
| 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 |

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High School Course Offerings



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| Table 14 Middle School/High School Course Offerings-Fall 2015 | |
|--|-------------------|
| Course | Section Size |
| 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 I | 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 |
| Chemistry Lab | 19,12,14 |
| Physics Lab | 11 |
| AP Biology Ext | 7 |
| Earth Science Prep | 4,4,2 |
| Earth Science Ext | 6,10,8 |
| Liv Envir Ext | 11,10,10,9 |
| Liv Envir Prep | 12 |
| Chem/Physics Ext | 15,11,8 |
| Chem Ext | 10 |

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High School Course Offerings



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| Table 14 Middle School/High School Course Offerings-Fall 2015 | |
|--|--------------|
| Course | Section Size |
| FOREIGN LANGUAGE | |
| Spanish 1R | 22,26,18 |
| Spanish 2R | 25 |
| Spanish 3R | 21,15 |
| FLCC Spanish 4 | 16,8 |
| FLCC Spanish 5 | 11,13 |
| Spanish 3 Ext | 15,16 |
| Spanish Ext | 8,10,8 |
| BUSINESS | |
| Career Exploration | 12,14,14 |
| FLCC Computer Applications | 9,1 |
| Sports Entertain Marketing | 6 |
| Accounting | 10 |
| Bus Own & Mrkg | 22 |
| TECHNOLOGY | |
| Wood Tech 1 | 10,12 |
| Metal Fabrication | 18,11 |
| CAD 1 | 14,8 |
| D & D Product 1 | 11,13 |
| Adv Cad 1 | 10 |
| Digital Photo 1 | 11,16,13 |
| Tech Ext | 4,5,5 |
| Wood Ext | 5,7,3 |
| Adv IS Metal Fab 1 | 3,3 |
| MUSIC | |
| Choir | 31 |
| Girls' Choir | 7 |
| Band | 23 |
| Applied Choir | 7 |
| Music History/Theory | 5 |
| Applied Band | 7 |
| Chorus Ext | 14,13 |
| Band Ext | 16,9 |

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High School Course Offerings



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| Table 14 Middle School/High School Course Offerings-Fall 2015 | |
|--|--|
| Course | Section Size |
| ART | |
| Glass Fusing | 8 |
| Sketchbook | 6 |
| Studio Art 1 | 22,16,10,10 |
| Draw/Paint 1 | 14,13 |
| Ceramics 1 | 15 |
| Adv Draw/Paint 1 | 7 |
| AP 2 Dimensional | 2 |
| AP 3 Dimensional | 2 |
| Adv Ceramics 1 | 3,3 |
| CAP Photo 1 | 9,7 |
| 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 |
| College Exploration | 15,15,9 |
| Study Hall | 18,2,8,23,16,25,23,23,23,20,19,22,20,17,17,20,29,20,23,22,21,22,22,19,19,20,20,17,30,27,31,13,22,1,8,17,12,21,19,12,17,16,16,13,12,15,16,25,26,15,1,5,19,11,17,16,17,19,21,22,23,21,14,14,16 |
| 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. | |

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High School Course Offerings



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CTE Enrollment at BOCES

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

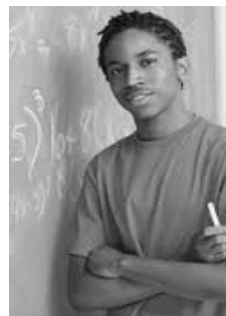


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Middle Schedule

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



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| Table XXX High School Schedule | | | |
|--|------------------------|------------------------|--|
| HALLWAYS OPEN / STAFF DAY BEGINS | 7:15 | | |
| WARNING BELL | 7:20 | | |
| 1st PERIOD | 7:22 - 8:16 | | 54 min. |
| 2nd PERIOD | 8:20 - 9:14 | | 54 min. |
| 3rd PERIOD | 9:18 - 9:57 | | 36 min. (Plus 3 min. for announcements) |
| 4th PERIOD | 10:01 - 10:55 | | 54 min. |
| 5th PERIOD & LUNCH | 10:55 - 12:23 | | |
| | LUNCH 10:55 - 11:25 | CLASS 11:29 - 12:23 | 30 min. / 54 min. |
| | CLASS 10:59 - 11:53 | LUNCH 11:53 - 12:23 | 54 min. / 30 min. |
| 6th PERIOD | 12:27 - 1:21 | | 54 min. |
| 7th PERIOD | 1:25 - 2:20 | | 54 min. (Plus 1 min. for announcements) |
| ACADEMIC PERIOD | 2:25 - 2:55 | | 30 min. |

High School Schedule



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Special Education Services

Table 16
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



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Transportation



- The district currently has a double trip routing plan
- There are 15 regular in-district runs daily
- Buses start unloading students at approximately 7:10 and 8:20 daily for the a.m. runs and begin loading students at 2:15 and 3:10 for the p.m. runs
- The district transports students out of district
- There are limited afterschool runs
 - BOCES students and students staying for extra help
 - “Advantage” and “21st Century” programs

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| Table 17 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 | | |
| Unassigned Fund Balance | \$1,033,300 | \$1,063,752 |
| Total Unassigned Fund Balance | \$1,033,300 | \$1,063,752 |

*Includes encumbrances that are not reported in Committed and Restricted Fund Balance.

District Finances



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Take Aways



- 1.The district's enrollment has been declining and will continue to decline
- 2.It would take an estimated \$40 million to maintain currently used facilities into the future
- 3.The district is in good financial health
- 4.The program of studies is similar to other area districts
- 5.The Board of Education insists on an open, transparent committee process

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Questions????



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

1. 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?
3. Meetings of the Facilities Committee will be held from 6:30-8:30 pm as follows:

| Date | Topic | Location |
|---------|--|-------------------------|
| 12/2/15 | General overview of study, committee's role, current status of the district | High School |
| 1/14/16 | Review of district's current position and feasible future organizational options | 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.

5. 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

North Rose-Wolcott Facility Studies

Advisory Committee Meeting January 14, 2016

Agenda

1. Attendance and agenda review
2. Updates from last meeting
3. Review of committee meeting dates, locations, and procedures

| | | |
|---------|---|-----------------------------|
| 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 |

4. An overview of the research on grade organization
5. Feasible vs. desirable options for the future
6. Committee small group discussion of feasible options
7. Public questions/comments
8. Next meeting-February 11 at North Rose Elementary School [cafeteria] 6:30 p.m. with optional building tour at 5:45 p.m.
9. Other

Organizational Study

North Rose-Wolcott Central School District

Advisory Committee Meeting

January 14, 2016



Castallo and Silky-*Education Consultants*

Glenn Wachter and Bill Silky, Consultants

1

Updates from December 2nd Meeting



Castallo & Silky-*Education Consultants*

2

Space Utilization: North Rose-Wolcott Elementary

| Elementary School Classroom Usage 2015-2016 [Includes Gymnasium, Cafeteria, Auditorium, Library] | | | | |
|---|---------------------|-------------|--|---|
| School Building | No. Full-Size Rooms | No. Classes | Other Usage of Full-Size Rooms [10] | Usage of Small Rooms, Not Full-Size, Other Than Administration |
| North Rose-Wolcott Elementary School | 39 | 29 [PK-4] | Art Special Education Music Conf. Rm Computer Lab Book Storage ENL/Migrant | Reading Recovery Resource Room Speech Language Reading Deaf/Visually Impaired |



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3

Space Utilization: North-Rose Wolcott Middle School



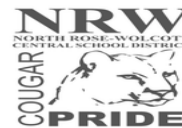
| Table 7 Middle School Classroom Usage 2015-16 (Includes Gymnasium, Auditorium and Media Center) | | | | |
|---|---------------------|---|--|---|
| School Building | No. Full-Size Rooms | Grade Level Classrooms (24) | Other Usage of Full-Size Rooms (9) | Usage of Small Rooms, Not Full-Size, Other Than Building Administration |
| North Rose-Wolcott Middle School | 33 | 5-8 Science, ELA, Reading, Spanish, Health, Social Studies, Math, | Home & Careers Technology Special Education Computer Lab Art Music Special Education Offices | Speech Language Resource Room ESL SRO Testing Accommodation |

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4

Space Utilization: North-Rose Wolcott Middle School

| Table xxx North-Rose Wolcott Middle School Room Utilization-2015 1 st 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% |

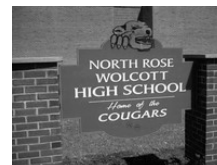


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5

Space Utilization: North Rose-Wolcott High School

| Table xxx North-Rose Wolcott High School Room Utilization-2015 1 st 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% |



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6

Building Conditions Survey

| Table 5 Overview of School Buildings ¹ | | | | | |
|---|-----------------------|---------------------------|------------------------|-------------------|----------------------|
| Schools | North Rose Elementary | Leavenworth Middle School | NR Wolcott HS | Bus Garage | Maintenance Building |
| Address | 10456 Salter Rd | 5957 New Hartford St. | 11631 Salter-Colvin Rd | 10456 Salter Road | 57 New Hartford St. |
| Year of Original Building | 1927 | 1934 | 1969 | unknown | 1959 |
| Sq. Ft. in Current Building | 76,700 | 60,674 | 134,040 | 8,570 | 9,700 |
| Number of Floors | 3 | 3 | 2 | 1 | 1 |
| Grades Housed | Pre-K-4 | 5-8 | 9-12 | n/a | n/a |
| Students Served | 570 | 363 | 372 | n/a | n/a |
| Number of Instructional Classrooms | 49 | 38 | 47 | n/a | n/a |
| Rating of Space Adequacy (Good/Fair/Poor) | Fair | Fair | Good | Fair | Fair |
| Overall Building Rating (E/S/U/P) | Satisfactory | Satisfactory | Satisfactory | Satisfactory | Satisfactory |
| Architect Cost Analysis ² | \$12,376,699 | \$12,291,402 | \$16,182,011 | \$3,130,707 | \$1,260,852 |
| 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 | | | | | |

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7

How do most local districts compare to NR-W as to the percentage of students attending BOCES for Career and Technical Education?

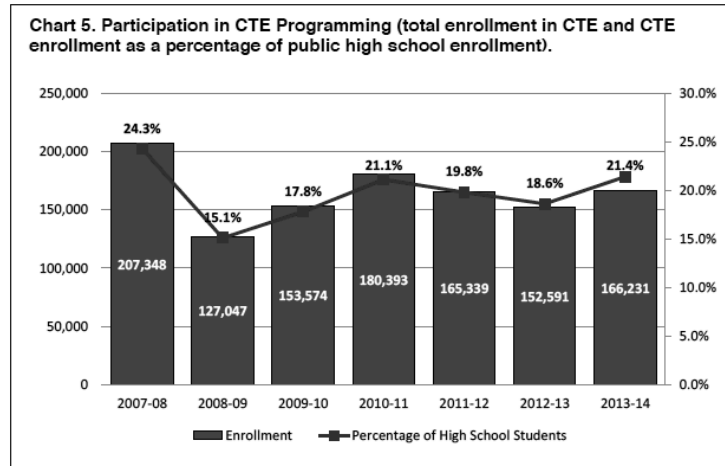
| Table ?? Career Technical Education Regional Comparison (CTE) Wayne-Finger Lakes Component District CTE Enrollment 2015-16 | | | | | |
|---|---------|-----|---------|-----|------------|
| District | Juniors | % | Seniors | % | Combined % |
| Clyde | 65 | 8% | 71 | 17% | 13% |
| Gananda | 83 | 12% | 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% |



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8

How the state average compares to NR-W as to the percentage of students attending BOCES for Career and Technical Education?



SOURCE: Recent Board of Regents Report 12/15

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9

How often do districts do capital projects?

- According to Chuck Bastian, Bernard P. Donegan Associates, and Mark Vislosky of Fiscal Advisors, most districts today do a major capital project every 5-7 years; was more frequent when Excel aid was available
- A survey of school business officials in CNY indicate most districts engage in major projects 4-7 years.
- BCK, an architect firm in Binghamton concurs with the 5-7 year range—of course all depends on scope of the project.

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10

How often do districts do capital projects? [continued]

- On average, NYS Schools of similar size to North Rose-Wolcott CSD (based on enrollment/annual operating budget) have performed 2 Capital Improvement Projects over last 6 years. [SWBR architects]
- School districts in Wayne County and surrounding counties of similar size to North Rose-Wolcott CSD have performed a similar number of capital projects over the last 6 years with Capital Improvement Project investments ranging from \$4 – \$63 million per district. [SWBR architects]

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11

What would be energy savings in closing, but maintaining NR Elementary and LMS?

- North Rose-Wolcott Elementary School Building = \$60,000 - \$70,000 per year
- Leavenworth Middle School Building = \$50,000 - \$60,000 per year



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12

Review of the Literature on Grade Organization



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13

Some of what we know.....

- Most school districts consider reorganization due to changes in available space
- Virtually any grade configuration can be found somewhere
- The most common grade configuration pattern in NYS is K-5, 6-8, 9-12



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14

Some of what we know.....

- Over the past 30 years there has been a shift from the K-6, 7-9, 10-12 grade pattern to a K-5, 6-8, 9-12 arrangement due to the middle school movement
- Urban schools recently have moved more toward a K-8, 9-12 grade configuration
- Researchers agree there is no “one best way” to arrange the grades



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15

Some of what we know.....



- A general conclusion of most researchers is that “what” a district does with the grade configuration, not “which” grade configuration it uses, is what determines student success
- Common issues with grade re-configuration include length of bus ride for students, impact on parent involvement, grouping students of similar developmental levels, interaction of students, and number of transitions

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16

Grade Configurations of Similar & Area Districts

| 2014-15 Similar & Area NYS Districts and Grade Configurations | | |
|---|------------------------|----------------------------|
| <i>District Name</i> | <i>K-12 Enrollment</i> | <i>Grade Configuration</i> |
| North Rose-Wolcott | 1232 | K-4, 5-8, 9-12 |
| 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 | | |



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17

Feasible vs. Desirable Options

- Feasible Options: Grade/building arrangements that can be implemented based on available space and facility conditions.
- Desirable Options: Grade/building arrangements that are feasible *and* are desirable based on available space, facility conditions, educational soundness and fiscal responsibility.

**FEASIBLE
FUTURES**

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18

| Table ?? 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. | | |

19

Market Value of District Schools Should the District Choose to Sell

| Table ?? 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 | | |



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One School District's Experience: Altmar-Parish-Williamstown CSD

- The Altmar and Parish Elementary Schools closed on June 30, 2012.
- The Altmar building sold for \$400,000 on 12/18/12 and is now a luxury salmon fishing resort; the Parish building sold for \$245,000 on 11/22/13 and is now a high tech manufacturing facility.
- Williamstown Elementary sold on 5/15/13 for \$55,000.



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Existing Debt Service



| Table ? North Rose-Wolcott Debt Schedules-Year-to-Year Change | | |
|--|--------------------|-----------|
| Fiscal Year Ending | Total Debt Service | Change |
| 2016 | \$1,284,363 | |
| 2017 | \$1,244,325 | -\$40,038 |
| 2018 | \$1,242,000 | -\$2,325 |
| 2019 | \$1,241,400 | -\$1,000 |
| 2020 | \$1,239,900 | -\$1,100 |
| 2021 | \$1,243,300 | +\$3,400 |
| 2022 | \$1,246,200 | +\$2,900 |
| 2023 | \$1,238,600 | -\$7,600 |
| 2024 | \$1,242,800 | +\$4,200 |
| 2025 | \$0 | \$0 |

It is important to note the current year selected building aid ratio is .835 meaning that 83.5% of approved capital costs are borne by NYS.

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NORTH ROSE-WOLCOTT SCHOOL DISTRICT EFFICIENCY STUDY*
[Summary of Options]

1998-Syracuse University Office of Professional Development

1. Close three of the existing facilities- NR Elem. School, FH Elem. School, and LMS- and consolidate all educational facilities at the existing high school site. Build 6-8 MS, K-5 Elem School
2. Close three existing facilities- NR Elem. School, FH Elem. School, and LMS- and consolidate all educational facilities at the existing high school site. Expand HS to create a 6-12 building; build K-5 Elem School
3. Close two existing facilities- FH Elem. School and LMS- and consolidate educational facilities at two sites, the existing high school [6-12] and North Rose Elem. site K-5

NORTH ROSE-WOLCOTT SCHOOL DISTRICT EFFICIENCY STUDY

[Summary of Options Continued]

4. Close two existing facilities –FH Elem. School and LMS- consolidate educational facilities at two sites, the existing HS and NR site. Build new MS at HS site, and expand NR Elem. School
5. Close the FH Elem. school-consolidate the K-5 program at the NR site. LMS and HS remain as is.
6. Close LMS and construct new middle school on high school site. All other facilities would remain as is.
7. Close NR Elem. School and combine the K-5 program at the FH Elem. School.

** [NOTE: Enrollments, building conditions, state aid, and program requirements for students have changed]*

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Research Conclusions

- Can't close a building at this time, given current enrollments
- Estimated \$40+ million to renovate buildings
- Keep 9th grade in high school [graduation requirements]
- Nothing to be gained, educationally, from reconfiguring grade pattern
- With SED approvals and construction timelines, it takes 5-7 years to build
- Transportation costs may be affected

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Option 1:

Remain As Is

- K-4, 5-8, 9-12 and Renovate the buildings
[\$45 million]



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Option 2:



Close NR Elementary School and LMS and create a centralized campus on high school site

- Close and Demolish the 76,700 Square Foot North Rose-Wolcott Elementary School Building = \$325,000 - \$450,000
- Close and Demolish the 60,674 Square Foot Leavenworth Middle School Building= \$375,000 - \$550,000
- Approximate Total Project Cost of a 130,000 Square Foot Elementary/Middle School Addition to the High School = \$40 - \$50 Million

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Option 3:

Close LMS and build new middle school on high school site

- Approximate Total Project Cost of a New 60,000 Square Foot Middle School Building = \$18.75 - \$23.5 Million



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Option 4:



- Close NR elementary school and build K-5 on high school site [specific cost NA at this time]
- Renovate LMS [Anticipated cost=\$12,291,402.]



Take Aways



1. The BOE will need to make a decision that is fiscally responsible and will consider the recommendations from previous studies, current study and the community committee.
2. Must balance current vs future oriented options
3. Community feelings may or may not reflect the most financially prudent option
4. The Board of Education insists on an open, transparent committee process

Questions????



| 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> | <i>1232</i> | <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 | | |

Career Technical Education Regional Comparison [CTE]
Wayne-Finger Lakes Component District CTE Enrollment
2015-2016

| 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% |

Table xxx
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% |

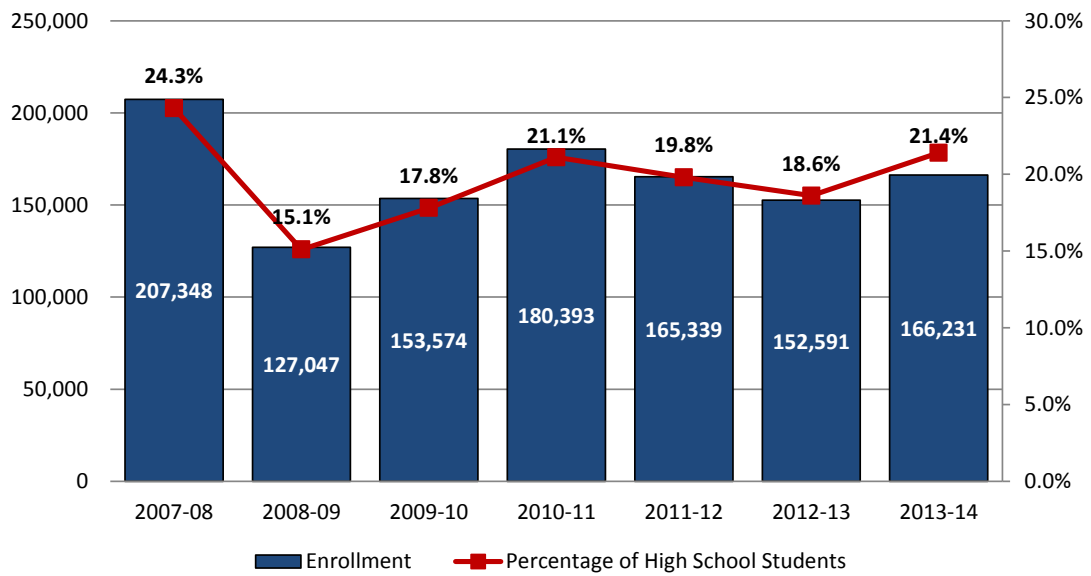
Table xxx
North-Rose Wolcott Middle School Room Utilization-2015
1st Semester

[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% |

Chart 5. Participation in CTE Programming (total enrollment in CTE and CTE enrollment as a percentage of public high school enrollment).



NORTH ROSE-WOLCOTT SCHOOL DISTRICT EFFICIENCY STUDY*

[Summary of Options]

1998-Syracuse University Office of Professional Development

OPTION 1

In this option, the district would close three of the existing facilities- North Rose Elementary School, Florentine Hendrick Elementary School, and Leavenworth Middle School- and consolidate all educational facilities at the existing high school site. The existing high school (113,000 sq. ft.) would be renovated and continue to house grades 9-12. The district would construct a new middle school of approximately 61,000 sq. ft. for grades 6-8. In this option, grade level clusters can be established with team teaching capabilities. A new elementary school of approximately 81,000 sq. ft. would be constructed for grades K-5. This facility could be segregated into two teams: a) grade levels K-2 and b) grade levels 3-5. Common core facilities would serve both teams with separate team administrative suites. The reconfigured facilities would total 255,000 sq. ft. for a reduction of 41,000 sq. ft. from the existing 296,000 sq. ft. The preliminary project costs for Option 1 are approximately \$21,905,000.

OPTION 2

In this option, the district would close three existing facilities- North Rose Elementary School, Florentine Hendrick Elementary School, and Leavenworth Middle School- and consolidate all educational facilities at the existing high school site. Instead of constructing a new middle school as described in Option 1, the district would create a new combined high school/middle school complex. The existing high school was designed for a capacity of 997 students and the existing enrollment is 566 students. We evaluated the square footage needs of both building types and determined that approximately 150,000 sq. ft. would be required. The existing high school (113,000 sq. ft.) would be renovated and an additional 37,000 sq. ft. would be added to the structure. A new elementary school of approximately 81,000 sq. ft. would be constructed for grades K-5. This facility could be segregated into two teams: a) grade levels K-2 and b) grade levels 3-5. Common core facilities to serve both teams with separate team administrative suites. The reconfigured facilities would total 231,000 sq. ft. for a reduction of 65,000 sq. ft. from the existing 296,000 sq. ft. The preliminary project costs for Option 2 are approximately \$19,000,000.

OPTION 3

In this option, the district would close two existing facilities- Florentine Hendrick Elementary School and Leavenworth Middle School- and consolidate all educational facilities at two sites, the existing high school and North Rose Elementary site. The district would create a combined high school/middle school complex as described in Option 2, which calls for renovating the existing high school (113,000 sq. ft.) and adding 37,000 sq. ft. to the structure. The district would consolidate the elementary program at the North Rose site. The district's K-5 population of 825 requires a facility of approximately 81,000 sq. ft. The existing North Rose building currently contains 71,000 sq. ft., thus producing the need for a net additional 10,000 sq. ft., for a total of 81,000 sq. ft. Through creative planning and design, this facility could be segregated into two teams: a) grade levels K-2 and b) grade levels 3-5. Common core facilities would serve both teams with separate team administrative suites. The reconfigured facilities would total 231,000 sq. ft. for a reduction of 65,000 sq. ft. from the existing 296,000 sq. ft. The preliminary project costs are approximately \$16,990,000.

OPTION 4

In this option, the district would close two existing facilities –Florentine Hendrick Elementary School and Leavenworth Middle School- and consolidate all educational facilities at two sites, the existing high school and North Rose Elementary site. The district would renovate the existing high school, (113,000 sq. ft.) which would continue to house grades 9-12. The district would construct a new middle school of approximately 61,000 sq. ft. for grades 6-8. In this option, grade level clusters could be established with team teaching capabilities. The district would consolidate both elementary schools at the North Rose site. The district's K-5 population of 825 requires a facility of approximately 81,000 sq. ft. The existing North Rose building currently contains 71,000 sq. ft., thus producing the need for a net additional 10,000 sq. ft., for a total of 81,000 sq. ft. Through creative planning and design, this facility could be segregated into two teams: a) grade levels K-2 and b) grade levels 3-5. Common core facilities would serve both teams with separate team administrative suites. The reconfigured facilities would total 255,000 sq. ft. for a reduction of 41,000 sq. ft. from the existing 296,000 sq. ft. The preliminary project costs are approximately \$17,000,000

OPTION 5

In this option, the district would close the Florentine Hendrick Elementary School and consolidate the K-5 program at the North Rose Elementary site. The Leavenworth Middle School and the high school would remain as is. The district's K-5 population of 825 requires a facility of approximately 81,000 sq. ft. The existing North Rose building currently contains 71,000 sq. ft. thus producing the need for a net additional 10,000 sq. ft. This option reduces the district facility square footage by 41,000 sq. ft. As previously described in Option 4, through creative planning and design, this facility could be segregated into two teams, a K-2 team and a 3-5 team with common core facilities and separate administrative suites. The cost of this project would be approximately \$6,240,000 including renovation of the existing building and new construction.

OPTION 6

In this option, the district would close the Leavenworth Middle School and construct a new middle school on the high school site. All other facilities would remain as is. The district's 6-8 population requires a facility of 61,000 sq. ft. In this option there is no reduction in the district total square footage. The cost of this project would be \$7,250,000.

OPTION 7

In this option, the district would close the North Rose Elementary School and combine the K-5 program at the Florentine Hendrick Elementary School. This would involve renovating the existing 51,000 sq. ft. structure and constructing a 30,000 sq. ft. addition for a total of 81,000 sq. ft. This option reduces the district total square footage by 41,000 sq. ft.

*Please note that the financial information used in this report are “1998 numbers” and would not reflect current cost estimates. Please also note that the above options were taken directly from the SU report.

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

1. 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.

3. 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.

5. 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:

- A. If a school building is demolished, does state aid continue to come to the district for that building?
- B. What is the cost to demolish the storage building at the high school site?
- C. Could the renovation number for Florentine be shown on the BCS chart in future meetings?
- D. Where would the bus fleet be housed/maintained if the NR Elementary School site was no longer used for students?
- E. 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?
- F. 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

North Rose-Wolcott Organizational Study Committee
Meeting
February 11, 2016

Agenda

1. Attendance and agenda review
2. Review of committee meeting dates, locations, and procedures

| | | |
|---------|---|-----------------------------|
| 2/11/16 | Desirable future options confirmed and recommendations outlined | Elementary School Cafeteria |
| 3/10/16 | Review of draft report | High School Media Center |

4. Updates from last meeting /Sharing of additional information
5. Review of “pro’s and con’s” of Options 1-4
6. Discussion of the Four Options
7. Discussion of process for determining committee’s recommended option
8. Next meeting-March 10 at the high school library media center 6:30 p.m. with optional building tour of Florentine Hendrick at 5:30 p.m.
9. Questions/Public Comment

Organizational Study

North Rose-Wolcott Central School District

Advisory Committee Meeting

February 29, 2016



Castallo and Silky-*Education Consultants*

Glenn Wachter and Bill Silky, Consultants

1

Updates from January 14th Meeting



Castallo & Silky-*Education Consultants*

2

Market Value of District Schools Should the District Choose to Sell-A Clarification

| Table ?? 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 | | |

These amounts *include* the site values listed to the right.



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3

Building Conditions Survey

| 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 | | | | | | |

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4

Legal Opinion on Selling a School & Demolishing a Building

Selling a School Building

- BOE must adopt a resolution the building is no longer needed for an educational purpose
- BOE can approve selling *without* voter approval; however, if 10% of the qualified voters file a petition demanding a vote, there must be a vote

Demolition a School Building

- The district must obtain voter approval to demolish a school building and its related costs.
- The district must bid the cost of demolition if it exceeds \$35,000 for it is considered a capital project.



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5



Up Front Take Aways



1. The committee needs to make a recommendation based on the best available data. It cannot be a “perfect recommendation”, nor must it be [data continues to be gathered by the consultants for their report].
2. The committee’s recommendation serves to provide a **direction** to the BOE, which ultimately is the group that must make as close to a “perfect” decision as possible.
3. The committee’s recommendation can be accompanied by “suggestions”, i.e.
 - “BOE should strongly consider engaging with Hudson Valley firm that assists with school building sales” [if that is part of the committee’s Option direction].
 - “It would be very important for the BOE to communicate how the cost of the [preferred option] is *spread out* over the amortization [mortgage] schedule and the yearly impact of the option on the NRW taxpayer.”

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6

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= | <u>\$45,241,671</u> |
| Anticipated State Aid*= | -\$35,887,955 |
| Net cost to residents= | <u>\$9,353,716</u> |

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



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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 = | <u>\$58,300,000</u> |
| •Estimated Costs to Renovate the high school= | <u>\$16,182,011</u> |
| •Build a Transportation/Maintenance facility on main campus= | \$4.75m- <u>\$6.25m</u> |
| •Demolish Storage Building on main campus =\$20K+\$40K Hazmat= | <u>\$60K</u> |
| Total Cost = | \$80,792,011 |
| Anticipated State Aid= | -\$64,088,262 |
| Net Cost To Residents= | <u>\$16,703,749</u> |

| | |
|---|------------------------------|
| •Close and Demolish NRW building [if no sale] = | \$325,000 - <u>\$450,000</u> |
| •Close and Demolish LMS building [if no sale]= | \$375,000 - <u>\$550,000</u> |

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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= \$26,900,000
- Estimated Renovation cost for the high school and NRW= \$28,558,710
- Total Cost= \$55,458,710
- Anticipated State Aid= -\$43,992,621
- Net cost to residents= \$11,466,089

Close and Demolish LMS building [if no sale]= \$375,000 - \$550,000

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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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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 for grade 5



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Option 1

Option 1: Remain As Is: K-4, 5-8, 9-12 and renovate current buildings

Pros

- *The community likes the current grade arrangement; comfortable and familiar
- *Emotions-NR has a school, Wolcott has a school, the HS is in the middle
- *Cheapest option; cost effective
- *Easiest way out and would be accepted by community
- *Leaves more space and parking for leases
- *There is no educational benefit to changing
- *Keeps the ninth grade where it is (graduation)
- *

Cons

- *Cost-\$45million(\$9.3 million local cost)
- *We still would have old buildings
- *We still would need to do future repairs to the schools
- *There would be three different sites
- *Transportation to three buildings
- *No shared instructors
- *Repairs are costly for what you get
- *Just puts off real decision and no further ahead
- *Asbestos still a problem and abatement costs
- *Enrollment is going down so we need less buildings
- *Fifth grade is too young for middle school
- *Middle School science rooms need updating



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Option 2: Close NR and LMS schools and create a centralized campus on high school site (bold indicates additions of principals)

Pros

- *Single site campus-centralized everything
- *We would get a new elementary and middle school
- *We would keep the same grade levels
- *The cost over time would be less
- *Busing would improve due to central location
- *Instruction (art, music, etc.) and access to advanced curriculum
- *Makes better use of teachers and improves staffing flexibility; more staff could be shared and possibly reduce travel time
- *New buildings can incorporate needed technology items
- *\$1 million to demolish the two buildings
- *Would provide more opportunity for staff collaboration and better vertical articulation
- *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
- *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.
- *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.
- *The handicapped issue would be taken care of.
- *more opportunities for accelerating students (i.e., art and music)
- *the pool and athletic fields could be used by middle school students
- *Could possibly allow to bring 3 and 4 year olds now at Huron into the elementary school
- *7th and 8th graders could visit a class (i.e., science
- *Could create some new options for special education programming
- *Sharing of OT/PT/SL staff would be more efficient

Cons

- *Cost (\$80 million; \$16.7 million local cost) would cause sticker shock and some people would think it is a foolish change
- *Emotional reaction to dropping current NRE and LMS—people want to keep these schools and some are against a centralized campus
- *Question—will it affect taxes?
- *Unused buildings can become an eyesore
- *How many kids will go outside at the High School campus
- *The High School construction is not as good as the other buildings (concern for construction of the new schools)
- *Is there available land? Would it impinge on athletic fields?
- *What would be the location of the bus garage?
- *There would be a cost to repurpose the buildings
- *The sharing of space (such as cafeteria) could not guarantee segregation of grade levels

Option 2



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Option 3

Option 3: Close LMS and build new middle school on high school site (bold indicates additional comments from principals)

Pros

- *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; more staff could be shared and possibly reduce travel time
- *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
- *more opportunities for accelerating students (i.e., art and music)
- *the pool and athletic fields could be used by elementary students
- *Sharing of OT/PT/SL staff would be more efficient

Cons

- *Cost (\$26.9 million)
- *Still would have to do renovations to NRE and High School (\$26.6 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
- *The sharing of space (such as cafeteria) could not guarantee segregation of grade levels



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Option 4



Option 4: Close NR school and build K-4 on high school site; renovate LMS

Pros

- *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

Cons

- *LMS is an old building and there would be future costs to upkeep
- *\$33.6 million cost for new elementary
- *Is there sufficient land?
- *What would happen to the bus garage if we sell the building?
- *Elementary does not fit with the high school

Option 5

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 for grade 5. (Option proposed by Lois Waffler)

Pros

- *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

Cons

- *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.





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Questions???



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Option 1: Remain As Is: K-4, 5-8, 9-12 and renovate current buildings

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- *Emotions-NR has a school, Wolcott has a school, the HS is in the middle
- *Cheapest option; cost effective
- *Easiest way out and would be accepted by community
- *Leaves more space and parking for leases
- *There is no educational benefit to changing
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- *

Cons

- *Cost-\$45million(\$9.3 million local cost)
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- *Enrollment is going down so we need less buildings
- *Fifth grade is too young for middle school
- *Middle School science rooms need updating

Option 2: Close NR and LMS schools and create a centralized campus on high school site (bold indicates additions of principals)

Pros

- *Single site campus-centralized everything
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- *Instruction (art, music, etc.) and access to advanced curriculum
- *Makes better use of teachers and improves staffing flexibility; **more staff could be shared and possibly reduce travel time**
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- *\$1 million to demolish the two buildings
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- ***more opportunities for accelerating students (i.e., art and music)**
- ***the pool and athletic fields could be used by middle school students**
- ***Could possibly allow to bring 3 and 4 year olds now at Huron into the elementary school**
- ***7th and 8th graders could visit a class (i.e., science**
- ***Could create some new options for special education programming**
- ***Sharing of OT/PT/SL staff would be more efficient**

Cons

- *Cost (\$80 million; \$16.7 million local cost) would cause sticker shock and some people would think it is a foolish change
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- *Question-will it affect taxes?
- *Unused buildings can become an eyesore
- *How many kids will go outside at the High School campus
- *The High School construction is not as good at the other buildings (concern for construction of the new schools)
- *Is there available land? Would it impinge on athletic fields?
- *What would be the location of the bus garage?
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- ***The sharing of space (such as cafeteria) could not guarantee segregation of grade levels**

Option 3: Close LMS and build new middle school on high school site (bold indicates additional comments from principals)

Pros

- *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; **more staff could be shared and possibly reduce travel time**
- *Less costly than two new buildings
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- ***the pool and athletic fields could be used by elementary students**
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Cons

- *Cost (\$26.9 million)
- *Still would have to do renovations to NRE and High School (28.6 million)
- *We would still have old buildings
- *We would still have multiple (two) campuses
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- *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
- ***The sharing of space (such as cafeteria) could not guarantee segregation of grade levels**

Option 4: Close NR school and build K-4 on high school site; renovate LMS

Pros

- *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

Cons

- *LMS is an old building and there would be future costs to upkeep
- *\$33.6 million cost for new elementary
- *Is there sufficient land?
- *What would happen to the bus garage if 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 for grade 5.
(Option proposed by Lois Wafler)**

Pros

- *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

Cons

- *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.

Not Exactly Options, but the Following Suggestions were Made:

**Take down the maintenance building as it would provide more parking and would save the cost of fixing*

**Remove the district office as it is a worthless building; \$20,000 to remove*

Questions for the Organization Committee

Information presented at the first two organizational meetings was very helpful. As the group continues to look at the NRWCS buildings use, more data seems to be needed as they try to look at the situation in fresh ways and as they try to make reasonable and fiscally sound recommendations to the BOE. A number of questions need to be addressed by the organizational committee before making recommendations.

1. Could the price be noted for each item on the list of top priority? Does the total equal 45 million?
2. Could the following be explained: ADA, VCT, CO/NG and MEP?
3. Could the Rough Cost Breakdown be explained or interpreted in a more meaningful way?
4. The building condition survey appears to correct the building entry security by reconfiguring the main office and entry. Could building small additions to accomplish this be considered? What are the costs?
5. If a building is sold, does the mortgage on that building have to be paid first? If so, what are the individual mortgages on the buildings?
6. If a building and site are sold, how does that affect the town or village tax rolls and the state aid that is received? What might the dollar amounts be?
7. If a building is demolished or sold, does the public have to vote on it?
8. What would be the cost of demolishing the FH building and only the original NR building built in 1927?
9. Presently or If any building is sold/demolished, are the storage needs being met in other buildings?
10. Bus issues are voted as a separate issue. May capital projects be proposed in multiple ways and for vote any time in the year?
11. How does closing a building affect the costs and scheduling of busing?
12. If one campus is selected, what might it look like: location, size, layout, separate or adjoining structure, etc? What would be the estimated time of construction?
13. Would the space and scheduled use of the HS cafeteria, auditorium, library, music rooms be able to accommodate middle school students in any way if a new middle school adjoined the HS?
14. May site maps be provided of the HS, NR and MS schools showing placement of building, bus loop, smaller buildings, playgrounds, parking, etc.?
15. As additions with newer components have been added to original buildings, may simple outline maps of the HS and MS be provided to show these additions and the dates when constructed?
16. Are there unused rooms or rooms needed in any of the buildings now or in the near future?
17. The data on space utilization gives percentage of specific room usage. How may one use the data when the room numbers on the building condition survey online maps are basically unreadable?
18. May we get a better idea of what administrative office space needs are needed or desired? Might space be found at another site?
19. What would it cost to accommodate the fifth grade students in the NR elementary building?
20. What is the estimated cost of asbestos abatement in each building? May it be contained in other ways.
21. What is the estimated cost of technology upgrades in each building? Are there workable ways to contain asbestos when installing tech upgrades?
22. What are the cost savings (utilities, maintenance, staff) for each of the NR & MS buildings if they were closed? What would be the costs to keep each building in a saleable condition (roof, outside, heat)?
23. What renovations can be done in a way not to disrupt classes in the building?
24. Can realistic possibilities be suggested as how closed buildings may be used?
25. May data, presented already or in coming weeks, be put on a large spread sheet for easy comparison?
26. May additional meetings be scheduled in order to thoroughly explore feasible and desirable options?

North Rose-Wolcott CSD

Additional Information for Organizational Advisory Committee

February 10, 2016

Transportation: Because of the proximity of the schools in NRW, there aren't additional costs to move all or one additional school to a central campus. There are minimal savings involved, however, by eliminating the shuttle runs to/from LMS to the high school.

Alteration/Closing of Buildings:

- Altering current buildings, i.e. adding space to provide secure entrances generally is a dollar for dollar expenditure, without state aid. Additionally, with LMS, the State Historic Preservation entity would potentially be involved.
- Demolition of the Florentine Hendrick School is estimated at: \$350,000. Please note that all estimates for demolition of buildings is based on "moderate asbestos abatement".
- One suggested option re: demolition of the original portion of the NR elementary school and building new one story classroom space would be more cost effective by leaving the original portion in place, building the additional classrooms, and having the original structure not housing students and used for other purposes.
- Asbestos: Currently all asbestos is abated and abatement is not listed on the priority list of needs as developed by the architects. It is difficult to assign a cost number to potential abatement issues until renovation begin [until all potential abatement areas are "uncovered"]. Some asbestos, for example, may lie within walls and until a wall is disturbed, and asbestos is discovered, can an abatement cost be determined.
- Technology: While there is a general technology plan already in existence in the district, until that plan reaches specific design stages it is not possible to assign specific costs to technology renovations. For example, depending on the design, wires may be run through a school differently. It is perhaps not so much the type of computers and hardware, but more how they "connect" and what purposes they are meant to serve.
- Closed Buildings:
 - There would be an estimated savings in maintenance costs of 40% for a closed building.
 - The LMS roof is in good shape but the NR Elem. Roof is currently on the architect's priority list [already shared with the committee].
 - It is difficult to suggest how sold buildings might be used by a buyer. However, there is district in the upstate region that successfully used an agency from the Hudson Valley area to sell 3 of their elementary schools. It might be a suggestion or recommendation of the committee to have the district contact this agency and arrange for them to visit NRW to get a "sense" of potential buyers/uses to help respond to future community questions.
- Is it not possible to renovate school building without causing some level of disruption, unless the renovation occurs when school is not in session, generally during the summer. Renovation usually entails moving classrooms to different locations at different times. Even renovations that may appear to be simple often create noise, or the possibility of dust and fumes which must be contained. No matter how well planned and orchestrated, the level of renovation entailed in the BCS report would be disruptive in varying degrees.

Sale of Buildings: When a district building/land are to be sold, the local assessor would place a value/assessment on the building/site prior to a public vote. After that vote, the property would go on the tax rolls.

Current Space:

- While there can “always” be creative usage of available space, given declining enrollment, there is adequate instructional space in all schools, as confirmed by the room utilization portion of the study. [Enlarged maps of the schools, better displaying room numbers are provided as handouts]. In addition, administrators did not voice any key concerns relating to overall space availability. Given declining enrollments, it would be expected that there is “some” additional space availability in buildings currently [middle and high school], but not sufficient space is available to shift grade levels in order to close an existing school. It may be also important to recognize that enrollment “bubbles” of students continue to move through the grade levels so space that might appear available one year, may not be available the following year.
- District level administrative space is adequate to meet current needs.
- Storage: If the Florentine Hendrick building were sold, there would be temporary storage issues to be addressed, i.e. district paper supplies are currently stored there. The district feels it could address those issues.

Voting:

- Capital projects may be voted upon at any time of the year. There are guidelines for how a district advertises and conducts a vote but the timing and content of the votes is a local district decision.

Technical Terms:

ADA=American Disabilities Act

VCT=Vinyl Composition Tile

CO/NG=Carbon Dioxide/Natural Gas

MEP=Mechanical, Electrical, Plumbing

New Space

- If a central campus option were selected, and the buildings were linked, it would be possible to take advantage of shared space in some ways. For example, the middle and high schools could share an auditorium. Music space might be shared depending on scheduling. It might be difficult to share the current library media space and make it instructionally appropriate for middle school students and it would not be possible to share the current high school cafeteria, given the number of serving lines, the seating capacity, and the limited approximate two hour lunch time “window” to serve. However, a very positive aspect of linked buildings would be the opportunity for acceleration of 8th grade students, and sharing of some classes where 8th graders are already taking high school level courses. Principals have mentioned other potential sharing of space advantages which could occur on a teacher by teacher basis.
- The architect has been asked to develop a basic drawing of what a central campus might look like.

Additional Notes:

- The district may or may not have maps of the schools showing outlines of the original buildings and additions but these are being sought out.
- The architect is presently working to assign cost to the priority list of items for each school but these will not be available for the February meeting.
- Costs for assigning the 5th grade to the elementary school have not been determined at this point as that represents a change in grade level configuration. [A correction on Option 4 will be reviewed at our February meeting].
- Plans showing original buildings and additions can be found in the BCS on page 47, NR Elementary School, page 94, Leavenworth Middle School, and page 140, NRW High School.

Emailed January 16, 2016

Another option (One encouraged by thinking outside the box but based on the premise the two three-story buildings should no longer be used):.

Close Leavenworth and build a new middle school for 6-8 grades at the high school site.

Pro:

- Could solve asbestos, secure entry, bus loop, parking problems and other repairs needs
- Removes fifth graders from contact with older students, an expressed concern of many

Con:

- New construction very costly
- Does not address what to do with the Leavenworth building
- Do to current site usage and the sloping west side, there could be congestion

and

demolish the three story structure at the NR Elementary site and build a one story addition to replace space lost and gain enough room to house the fifth graders.

Pro:

- Could solve the secure entry, any asbestos and some building repair problems
- Saves the many one story class rooms, some constructed as late as 2012
- North Rose would still "have" their school

Con:

- New construction very costly
- Does not solve the bus loop, parking problems
- Where would classes be held during such construction
- Additional classes needed for fifth graders would overtax current cafeteria, gym, etc.

Keep both MS and NR buildings viable by addressing their major problems of secure entry, bus loop and parking in new ways as well as making selected repairs.

At the MS:

- Exchange the office area with the tech area to provide a secure entry at ground level on the north side.
- Build visitor parking & maybe small visitor loop on east side
- Consider buses lining up on the Washington Street.

Pro:

- Much cheaper
- Wolcott keeps its building

Con:

- To take care of the asbestos problem may take 2-3 summers so classes are not disrupted.

At the NR:

- Exchange the office area with the west end rooms on same level to provide a secure entry at ground level on the west side of the main structure.
- Make the unused tennis courts on the west side into a visitor parking area to solve some parking problems and remove the danger of children crossing to parent's cars parked on the north side of street during student pick up.
- Develop some faculty parking south of building to provide more parking and to leave more room in current parking area for buses.

Pro:

- Much cheaper
- NR keeps its building

Con:

- ?

SUMMARY OF COSTS
NRW CAPITAL IMPROVEMENTS

| 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 | Appraised Value of Building & Land | Sound Value | Realistic Bldg Resale Value [Ind.Appraisal] | Building | Remaining Debt Service-Local Share | Demolish bldg. |
|----------|------------------|------------------|---|---|--|------------------------------------|--------------|---|----------|------------------------------------|------------------------|
| | | | | | | | | | | | |
| HS | 1969 | \$16,182,011 | | | \$12,836,380 | \$40,845,056 | \$31,808,868 | | HS | \$351,622 | |
| | | | | | | | | | | | |
| MS | 1934 | \$12,291,402 | \$26,900,000 | \$58,300,000** | \$9,750,154R | \$21,524,321 | \$14,046,082 | \$255,000 | MS | \$1,406,005 | \$375,00 to \$550,000 |
| | | | | | \$21,338,425IP | | | | | | |
| | | | | | \$46,246,475MC | | | | | | |
| | | | | | | | | | | | |
| Elem | 1927, 1992, 2012 | \$12,376,699 | \$33,600,000 | \$58,300,00** | \$9,817,816R | \$19,976,620 | \$13,304,141 | \$285,000 | Elem | \$1,113,066 | \$325,000 to \$450,000 |
| | | | | | \$26,653,200IP | | | | | | |
| | | | | | \$46,246,475MC | | | | | | |
| | | | | | | | | | | | |
| Main. | 1959 | \$1,260,852 | | 4.75m- 6.25m* | \$1,052,811R | | | | Main. | | |
| | | | | 4.75m- 6.25m* | \$5,218,750MC* | | | | | | |
| Bus Gar | | \$3,130,707 | | | \$2,483,433R | | | \$216,000 | Bus Gar | \$28,164 | |
| | | | | | \$5,218,750MC* | | | | | | |
| | | | | | | | | | | | |
| House | | \$1,195,826 | \$450,000 | | | \$678,203 | | | House | | \$60,000 |
| | | | | | | | | | | | |
| Total | | \$46,437,497 | \$61,400,000 | | | | | \$756,000 | Total | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| FH | | \$10,628,836 | \$30,000,000 | | | \$11,631,418 | \$8,086,987 | \$375,000 | FH | | \$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 | | | | | | | |

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

1. 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.

4. 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

North Rose-Wolcott Facility Study

Organizational Advisory Committee Meeting

March 17, 2016

6:30 pm

High School Media Center

[Optional tour of Florentine Hendrick 5:30]

Agenda

1. Review of Agenda
2. Approval of meeting minutes of 2/29/2016
3. Response to questions
4. Review and “acceptance” of Pros and Cons
5. Discussion of Options
 - Brief Review of Committee Assumption-Criteria
6. Committee decision on Options[s] to recommend to the BOE
7. Closure

NRW Organizational Advisory Committee Criteria and Assumptions

The Organizational Advisory Committee generally used the following criteria in their discussions about the possible capital project Options.

- 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

During the course of committee work, committee members often talked about “assumptions” or understandings that would frame the committee’s recommendation[s]. 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.

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= | <u>\$45,241,671</u> |
| Anticipated State Aid*= | -\$35,887,955 |
| Net cost to residents= | <u>\$9,353,716</u> |

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



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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 = | <u>\$58,300,000</u> |
| •Estimated Costs to Renovate the high school= | <u>\$16,182,011</u> |
| •Build a Transportation/Maintenance facility on main campus= | \$4.75m- <u>\$6.25m</u> |
| •Demolish Storage Building on main campus =\$20K+\$40K Hazmat= | <u>\$60K</u> |
| Total Cost = | \$80,792,011 |
| Anticipated State Aid= | -\$64,088,262 |
| Net Cost To Residents= | <u>\$16,703,749</u> |

| | |
|---|------------------------------|
| •Close and Demolish NRW building [if no sale] = | \$325,000 - <u>\$450,000</u> |
| •Close and Demolish LMS building [if no sale]= | \$375,000 - <u>\$550,000</u> |

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2



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= \$26,900,000
- Estimated Renovation cost for the high school and NRW= \$28,558,710
- Total Cost= \$55,458,710
- Anticipated State Aid= -\$43,992,621
- Net cost to residents= \$11,466,089

Close and Demolish LMS building [if no sale]= \$375,000 - \$550,000

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3

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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4

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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5

North Rose-Wolcott CSD

Organizational Advisory Committee

2015-2016

Capital Project Option Considerations

“Pros and Cons”

[Representing the Collective Thoughts of the Committee]

Option 1: Remain As Is: K-4, 5-8, 9-12 and renovate current buildings

[Including addressing major problems of secure entries, bus loops, and parking in new ways, i.e. exchanging current office areas with classroom spaces to allow for locating security entrances; creating new parking areas; and revising bus loops]

Pros

- *The community likes the current grade arrangement; comfortable and familiar
- *Emotions-NR has a school, Wolcott has a school; the HS is in the middle
- *Cheapest option; cost effective
- *Easiest way out and would be accepted by community
- *Leaves more space and parking for leases
- *There is no educational benefit to changing
- *Keeps the ninth grade where it is (graduation)

Cons

- *Cost-\$45million (\$9.3 million local cost)
- *We still would have old buildings [2 of 3 would be over 100 yrs old]
- *We still would need to do future repairs to the schools
- *There would be three different sites
- *Transportation to three buildings
- *No shared instructors
- *Repairs are costly for what you get
- *Just puts off real decision and no further ahead
- *Asbestos still a problem and abatement costs
- *Enrollment is going down so we need less buildings
- *Fifth grade is too young for middle school
- *Middle School science rooms need updating

**Option 2: Close NR and LMS schools and create a centralized campus
on high school site (bold indicates additions of principals)**

Pros

- *Single site campus-centralized everything
- *We would get a new elementary and middle school
- *We would keep the same grade levels
- *The cost over time would be less
- *Busing would improve due to central location
- *Instruction (art, music, etc.) and access to advanced curriculum
- *Makes better use of teachers and improves staffing flexibility; **more staff could be shared and possibly reduce travel time**
- *New buildings can incorporate needed technology items
- *\$1 million to demolish the two buildings
- *Would provide more opportunity for staff collaboration **and better vertical articulation**
- *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
- *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.
- *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.
- *The handicapped issue would be taken care of.
- ***more opportunities for accelerating students (i.e., art and music)**
- ***the pool and athletic fields could be used by middle school students**
- ***Could possibly allow to bring 3 and 4 year olds now at Huron into the elementary school**
- ***7th and 8th graders could visit a class (i.e., science**
- ***Could create some new options for special education programming**
- ***Sharing of OT/PT/SL staff would be more efficient**
- ***30 yrs. to repay new construction: 15 yrs. for renovation. Can spread cost over 30 yrs.**

Cons

- *Cost (\$80 million; \$16.7 million local cost) would cause sticker shock and some people would think it is a foolish change
- *Emotional reaction to dropping current NRE and LMS—people want to keep these schools and some are against a centralized campus
- *Question-will it affect taxes?
- *Unused buildings can become an eyesore
- *How many kids will go outside at the High School Campus?
- *The High School construction is not as good as the other buildings (concern for construction of the new schools)
- *Is there available land? Would it impinge on athletic fields?
- *What would be the location of the bus garage?
- *There would be a cost to repurpose the buildings
- ***The sharing of space (such as cafeteria) could not guarantee segregation of grade levels**

Option 3: Close LMS and build new middle school on high school site
(bold indicates additional comments from principals)

Pros

- *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; **more staff could be shared and possibly reduce travel time**
- *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
- ***more opportunities for accelerating students (i.e., art and music)**
- ***the pool and athletic fields could be used by elementary students**
- ***Sharing of OT/PT/SL staff would be more efficient**

Cons

- *Cost (\$26.9 million)
- *Still would have to do renovations to NRE and High School (28.6 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
- ***The sharing of space (such as cafeteria) could not guarantee segregation of grade levels**

Option 4: Close NR school and

build K-4 on high school site;

renovate LMS

Pros

- *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

Cons

- *LMS is an old building and there would be future costs to upkeep
- *\$33.6 million cost for new elementary
- *Is there sufficient land?
- *What would happen to the bus garage if 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 to replace the demolished original section.

Pros

- *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

Cons

- *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.

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 ensued 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 discussed to date. 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

North Rose-Wolcott Facility Study

Organizational Advisory Committee Meeting

April 6, 2016

6:30 pm

High School Small Cafeteria

Agenda

1. Review of Agenda
2. Approval of meeting minutes of 3/16/2016
3. Review and “acceptance” of Pros and Cons
4. Response to Capital Project Process Question
5. Sharing of Q & A
6. Closure

NRW Organizational Advisory Committee Criteria and Assumptions

The Organizational Advisory Committee generally used the following criteria in their discussions about the possible capital project Options.

- 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

During the course of committee work, committee members often talked about “assumptions” or understandings that would frame the committee’s recommendation[s]. 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.

Cyndi Fowler- March 30, 2016

Minutes from 03/17/16- One item was omitted. Lois Wafler, committee member, handed out papers to the committee and guests on possible alternative means of presenting more than one capital improvement project option to the community.

Question that was never answered in our discussions: How much of the \$ 1.4mil. that is remaining from the last capital improvement project was earmarked for the Leavenworth building? And if there was, would it have eliminated some of the “to do” items that are on the present survey. If in fact, some of the money was to be spent on that building, the realistic costs today to do the repairs, are not accurate.

Option I

Pros

- Keeping the two properties allows for expansion of additional classroom space, if needed in the future.
- Both buildings have athletic fields and tennis courts.
- NRE has a beautiful playground that can be used year-round, by students and community.
- More students are able to walk to school from each village.
- There is value in students having additional life experiences, moving thru 3 different building throughout their years at NRW.

Option 2 Centralized Campus

Cons

- no students can walk home from this campus.
- concern of locating leach fields for the new building(s) and relocating the HS bldg. leach field without disturbing the athletic fields or wetlands. Certainly can't put them under driveways and parking lots, either.
- Limited area for future expansion.
- any use of the land to the west , using it as a parking lot and driveway, would have dire results with a blind spot from the hill to the east. I am not sure there is enough area for parking for staff, once the buildings use the area.
- Loss of additional athletic fields that are located at the other schools, concern for enough area for outdoor PE classes and modified sports teams(for the added student population) to practice and play.
- loss of tennis and basketball courts.
- loss of playground for elementary.
- added cost to build a new bus garage and storage building, neither directly benefiting student's education.
- may have a two story building to have to deal with separation of elem. And middle school students for lunch. Not practical for a second floor cafeteria.
- would question the feasibility of a second floor technology room.
- The Florentine Hendrick building is an excellent example of how our district has failed to maintain a vacated building. We don't need two more of the same. Fear that minimal maintenance would be done to the NRE and Leavenworth buildings during the planning and construction of the new campus, while students suffer.
- very expensive to reproduce two stages and an auditorium such as that in Leavenworth and for many of our students, the only plays, musicals, stage productions and educational guest performances for them are in our local schools.
- Leaving the village of Wolcott with two vacant buildings would be devastating.

Having lived in this community my entire life, with the exception of attending college and teaching for a brief time, I have deep rooted ties to this community, so I would strongly encourage the board to look at **a realistic project that will pass**. I feel there are issues at the present buildings that need to be addressed **now**, and cannot afford to be voted down by dividing our community. I think the committee was a good cross section of the community, but did not reflect the majority of the voting population. Please keep that in mind when progressing with this process.

Comments Regarding Organization Study Committee Documents

The items shared by consultants Dr. Wachter and Dr. Silky to members of the Organizational Study Committee by email on March 7, 2016 were helpful. I have appreciated having the time to study each set of papers. I have taken the opportunity to make comments on each that may be of value.

Regarding the “Committee Assumption Criteria:

1. To list an assumption for option 2 that “buildings will be connected, yet function separately” was not, I believe, voiced in the group. Questions were asked but no answers provided as to where elementary and middle schools could be located at the high school site.
2. To say there is over 100 acres is not a sufficient answer to saying there would be a minimum impact on the athletic fields.

Regarding the “Pros and Cons” of the Committee:

1. The “Pros and Cons” outlined are those “collected” of written notes from the small groups, the principals and individual members. Further, the consultants said if multiple groups listed the same idea it was listed only one time. It would have been helpful, if any pro or con that was listed by more than one small group had been so noted.
2. Only when the whole group goes over all the pros and cons of the small groups and any additional ones and seriously addresses them in open dialog, can a final list of pros and cons be meaningful to the board of education and maybe later as an education tool for the community to better understand each option.
3. By listing in bold print the input from principals may give the impression they sat on the group and that these pro and cons are in bold to highlight being more importance. The principals' comments should be part of the information presented to the group and not presented as being from the group.

Regarding the consultant's draft of their eventual June recommendation:

1. Page 5. Corrections: According to your list of the attendees at each of the meetings as written in the minutes, there was no record of the attendance of Kennan Baldrige, Scott Marshall or Erin Wanek. However your minutes list Jennifer Murphy, Bob Norris and Jason Wanek as being at one or more meetings but they are not on the list on this page in your draft.
2. Page 7. In bold print is "The North Rose Wolcott school community has consistently shown its support for education". This is true regarding school budget votes. However, not to mention the actual voting record of the yes and no votes in the last strongly defeated capital vote is missing a very significant piece of background information; one that highlights community opinion in the last capital vote.
3. Page 14. It seem strange that the sentence "The number of home-schooled students has remained constant and is unlikely to change" is highlighted when it is the only explanation highlighted for declining student enrollment and is a minor one.
4. Page 26 and 27.
 - a. Regarding items "{Code Compliance" and "Technology Upgrades", it may be informative to note these two items are included in the Total Figure.
 - b. It may be helpful to note that the whole code compliance in a building becomes mandatory if any capital project is authorized in that building.
5. Page 28. In light of NRW very recently being cited for being a "Focus" school due to the education level of some of its students and while effort of the administration and staff is to improve that, it may be helpful to further identify the four levels also by what they are called: i.e. Level 2 – Focus group.
6. MISSING from this draft is the document "Information from SWBR Architects Re: Useful Life of BCS/ Building Condition Survey" which was passed out in one of the meetings. It would be helpful to have the cost for each item provided to the committee.

More information to be noted:

1. Buildings may be sold as is.
2. Leavenworth has no historical restriction on sale.
3. Mortgage on a building must be paid in full if sold.
4. Current mortgages will be paid off in 2024
5. Our school buildings receive state aid until 2024 if closed or demolished.
6. The state aid received on our school buildings exceeds the mortgages that are due on each every year.
7. More than one capital project may be put up for public vote at a time.
8. If there is more than one capital project vote, one may be contingent on the approval of another.
9. Terms vary on mortgages: renovation is for 15 years and new construction is for 30 years.
10. Ideas on ways to make a secure entry for NRE and MS have not been suggested or discussed.
11. Ideas on how to make more parking for NRE and MS have not been suggested or discussed.

More questions:

1. Will the committee be able to make recommendations regarding the storage house, maintenance building or bus garage?

North Rose-Wolcott CSD

Organizational Advisory Committee

2015-2016

Capital Project Option Considerations

“Pros and Cons”

[Representing the Collective Thoughts of the Committee]

Option 1: Remain As Is: K-4, 5-8, 9-12 and renovate current buildings

~~— [Including addressing major problems of secure entries, bus loops, and parking in new ways, i.e. exchanging current office areas with classroom spaces to allow for locating security entrances; creating new parking areas; and revising bus loops]~~

Pros

- *The community likes the current grade arrangement; comfortable and familiar
- *Emotions-NR has a school, Wolcott has a school; the HS is in the middle
- *Cheapest option; cost effective
- *Easiest way out and would be accepted by community
- *Leaves more space and parking for leases
- *There is no educational benefit to changing
- *Keeps the ninth grade where it is (graduation)

Cons

- *Cost-\$45million (\$9.3 million local cost)
- *We still would have old buildings [2 of 3 would be over 100 yrs old]
- *We still would need to do future repairs to the schools
- *There would be three different sites
- *Transportation to three buildings
- *No shared instructors
- *Repairs are costly for what you get
- *Just puts off real decision and no further ahead
- *Asbestos still a problem and abatement costs
- *Enrollment is going down so we need less buildings
- *Fifth grade is too young for middle school
- *Middle School science rooms need updating

Option 2: Close NR and LMS schools and create a centralized campus on high school site (~~bold indicates additions of principals~~)

Pros

- *Single site campus-centralized everything
- *We would get a new elementary and middle school
- *We would keep the same grade levels
- *The cost over time would be less
- *Busing would improve due to central location
- *Instruction (art, music, etc.) and access to advanced curriculum
- *Makes better use of teachers and improves staffing flexibility; **more staff could be shared and possibly reduce travel time**
- *New buildings can incorporate needed technology items
- *\$1 million to demolish the two buildings
- *Would provide more opportunity for staff collaboration **and better vertical articulation**
- *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
- *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.
- *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.
- *The handicapped issue would be taken care of.
- ***more opportunities for accelerating students (i.e., art and music)**
- ***the pool and athletic fields could be used by middle school students**
- ***Could possibly allow to bring 3 and 4 year olds now at Huron into the elementary school**
- ***7th and 8th graders could visit a class (i.e., science**
- ***Could create some new options for special education programming**
- ***Sharing of OT/PT/SL staff would be more efficient**
- ***30 yrs. to repay new construction: 15 yrs. for renovation. Can spread cost over 30 yrs.**

Cons

- *Cost (\$80 million; \$16.7 million local cost) would cause sticker shock and some people would think it is a foolish change
- *Emotional reaction to dropping current NRE and LMS—people want to keep these schools and some are against a centralized campus
- *Question-will it affect taxes?
- *Unused buildings can become an eyesore
- *How many kids will go outside at the High School Campus?
- *The High School construction is not as good as the other buildings (concern for construction of the new schools)
- *Is there available land? Would it impinge on athletic fields?
- *What would be the location of the bus garage?
- *There would be a cost to repurpose the buildings
- ***The sharing of space (such as cafeteria) could not guarantee segregation of grade levels**

Option 3: Close LMS and build new middle school on high school site (bold indicates additional comments from principals)

Pros

- *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; **more staff could be shared and possibly reduce travel time**
- *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
- ***more opportunities for accelerating students (i.e., art and music)**
- ***the pool and athletic fields could be used by elementary students**
- ***Sharing of OT/PT/SL staff would be more efficient**

Cons

- *Cost (\$26.9 million)
- *Still would have to do renovations to NRE and High School (28.6 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
- ***The sharing of space (such as cafeteria) could not guarantee segregation of grade levels**

Option 4: Close NR school and build K-4 on high school site; renovate LMS

Pros

- *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

Cons

- *LMS is an old building and there would be future costs to upkeep
- *\$33.6 million cost for new elementary
- *Is there sufficient land?
- *What would happen to the bus garage if 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 to replace the demolished original section.

Pros

- *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

Cons

- *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.

North Rose-Wolcott CSD

Capital Project Questions and Answers [DRAFT]

[as developed, mainly, through the Organizational Advisory Committee Process]

Spring, 2016

Q: What is the BCS survey?

A: The BCS [Building Condition Survey] is required by the NYS Education Department to be completed every five years by each school district in NY State. The district architect leads the review of facilities to determine costs to maintain the buildings at a satisfactory level. The full BCS report, completed in 2015, is available on the district website.

Q: If all schools are on a central campus, are their savings in transportation costs?

A: Because of the proximity of the schools in NRW, there aren't additional costs to move all or one additional school to a central campus. There are minimal savings (around \$,8000/year) involved, however, by eliminating the shuttle runs to/from LMS to the high school.

Q: Can secure entrances be added to the elementary and middle schools if the renovation option is pursued?

A: Yes, however altering current buildings, i.e., adding space to provide secure entrances generally is a dollar for dollar expenditure, without state aid.

Q: What is the cost for demolishing the Florentine Hendrick building?

A: Demolition of the Florentine Hendrick School is estimated at: \$350,000. Please note that all estimates for demolition of buildings are based on "moderate asbestos abatement" costs.

Q: Why can't asbestos abatement costs be accurately determined?

A: It is impossible to estimate accurate asbestos abatement costs until the asbestos is actually "uncovered" during demolition. Some asbestos, for example, may lie within walls and until a wall is disturbed, and asbestos is discovered, can an abatement cost be determined.

Q: Is asbestos currently a danger to students and staff?

A: No. Currently all asbestos is abated and abatement is not listed on the priority list of needs as developed by the architects.

Q: Can technology upgrade costs be defined more specifically at this time?

A: While there is a general technology plan already in existence in the district, until that plan reaches specific design stages it is not possible to assign specific costs to technology renovations. For example, depending on the design, wires may be run through a school differently. It is perhaps not so much the type of computers and hardware, but more how they “connect” and what purposes they are meant to serve. Even “Wi-Fi” requires the running of some wires throughout a school or building.

Q: What are savings in utility and maintenance costs for a closed school?

A: There would be an estimated savings in utility and maintenance costs of 40% for a closed building. However, there are some specific additional costs to maintain a closed building. For example, the LMS roof is in good shape but the NR Elementary School roof is currently on the architect’s priority list.

Q: Can’t the district determine how a closed building might be used or sold prior to a capital project vote so that voters know the future of the school?

A: It is difficult to suggest how sold buildings might be used by a buyer. However, there is a district in the upstate region that successfully used an agency from the Hudson Valley area to sell their elementary schools [3]. It might be a suggestion or recommendation to have the district contact this agency and arrange for them to visit NRW to get a “sense” of potential buyers/uses to help respond to future community questions. In addition, before the Board makes its decision to close a school, it would damage negotiations if the Board announced a prospective lessee or owner.

Q: Is it not possible to renovate school building without causing some level of disruption?

A. Unless the renovation occurs when school is not in session, generally during the summer. Renovation usually entails moving classrooms to different locations at different times. Even renovations that may appear to be simple often create noise, or the possibility of dust and fumes which must be contained. No matter how well planned and orchestrated, the level of renovation entailed in the BCS report would be disruptive in varying degrees.

Q: What happens when a school is sold?

A: When a district building/land are to be sold, the local assessor would place a value/assessment on the building/site prior to a public vote. After that vote, the property would go on the tax rolls.

Q: Is there enough space, currently, in our schools?

A: While there can “always” be creative usage of available space, given declining enrollment, there is adequate instructional space in all schools, as confirmed by the room utilization portion of the Castallo & Silky study. Given declining enrollments, it would be expected that there is “some” additional space availability in buildings currently [middle and high school],

but not sufficient space is available to shift grade levels in order to close an existing school. It may be also important to recognize that enrollment “bubbles” of students continue to move through the grade levels so space that might appear available one year, may not be available the following year. District level administrative space is adequate to meet current needs. However, if the Florentine Hendrick building were sold, there would be temporary storage issues to be addressed, i.e., district paper supplies are currently stored there. The district feels it could address those issues.

Q: When might school districts hold a capital vote?

A: Capital projects may be voted upon at any time of the year. There are guidelines for how a district advertises (at least a 45 advertisement period) and conducts a vote but the timing and content of the vote is a local district decision.

Q: In the building condition survey there are acronyms used. What do they represent?

A: Some of the more commonly used architectural terms are as follows: ADA=American Disabilities Act; VCT=Vinyl Composition Tile; CO/NG=Carbon Dioxide/Natural Gas; MEP=Mechanical, Electrical, Plumbing.

Q: If a central campus option were selected, and the buildings were linked, would it be possible to take advantage of shared space in some ways?

A: Yes, generally there are two types of ways space can be shared. One general way is the sharing of large group facilities, i.e., auditorium and pool. Music space might also be shared depending on scheduling. A second way “space” can be shared is by students taking accelerated courses, i.e., middle school students taking courses at the high school. Currently, accelerated courses are offered at the middle school and they could be combined with the same high school course. High school students interested in early childhood education could easily work in the elementary school classrooms.

Q: Might we expect the state to force consolidation of districts in the next 5-7 years, making a local NRW decision on a capital project less meaningful?

A. Consolidation or mergers between districts remains a local decision statutorily. It is highly unlikely the State of New York will force school districts to merge as it has been and will likely continue to be a local option.

Q: What would be the impact of a central campus reconfiguration on special education in our schools?

A: Consolidation on one campus would help students to transition easier from one grade to the next as well as allow continuity of programming to happen more easily. For example, there can only be a 36-month age range in a special class. Right now, if there needs to be a special class for 3rd, 4th and 5th grade, we can only put 3rd and 4th together and then plan a separate class for the 5th grade because they are housed in another location. It would now be possible

for the district to “bring home” severely disabled students [6-1-1 classification] from BOCES, since 5th grade would be connected to, or part of the elementary school setting.

More efficient use of shared staff, i.e., psychologists would be possible with the elimination of travel time and support staff would be readily available in the event of student crises or emergencies.

Q: If a central campus approach were adopted, would it be possible to put all schools on the high school campus without impacting current athletic space and current traffic patterns?

A: Yes, at the request of the Organizational Advisory Committee, the district architect designed two conceptual drawings that showed limited impact on current athletic field space and traffic patterns.

Q: How often do districts have capital projects?

A: Approximately, once every five years depending on scope of projects.

Q: What is the resale value of current school buildings? What is the resale value of just the land, assuming the schools were demolished?

A. North Rose Elementary School=\$285,000. Site value= \$72,000.
Leavenworth Middle School=\$255,000. Site value=\$70,000.
Florentine Hendrick=\$375,000. Site value=\$155,000.
Bus Garage=\$216,000.

Q: If a building is sold or demolished, does the public have to vote on it?

A: Selling a School Building

- BOE must adopt a resolution the building is no longer needed for an educational purpose
- BOE can approve selling *without* voter approval; however, if 10% of the qualified voters file a petition demanding a vote, there must be a vote

Demolition a School Building

- The district must obtain voter approval to demolish a school building and its related costs.
- The district must bid the cost of demolition if it exceeds \$35,000 for it is considered a capital project.

Q: If a building is sold, does the mortgage/debt on that building have to be paid first? If so, what are the individual mortgages on the buildings?

A: Yes. North Rose Elementary School=\$2,297,922; Leavenworth Middle School=\$1,680,305; Florentine Hendrick=\$322,591.

Q: If a building is sold or demolished, what happens to the state aid that is scheduled to be received by the district?

A. The district still receives the state aid that it is due, no matter if the building is sold or demolished. However, if the building is sold, then there is a deduction of the sale price from the state aid that is due to the district.

Q: What are the demolition costs for the schools?

A: North Rose Elementary=\$325,000 - \$450,000; Leavenworth Middle School=\$375,000 - \$550,000; Florentine Hendrick=\$350,000.

Q: Is it possible to renovate the schools without causing disruption?

A: No. No matter how detailed and carefully planned, there will be disruption. In some instances, it will be impossible to schedule renovation without disruption or relocation of students. While summer is the best time to conduct renovations, especially asbestos abatement, the projects may become piecemealed and consequently, much more expensive as contractors have to return to conduct certain renovations from one summer to the next. The risk is always present, especially in older buildings for asbestos to be uncovered in unexpected areas, shutting down renovation work.

Q: What is the cost to demolish the storage building on the main campus [former administration building]?

A: \$20K for demolition+\$40K Hazmat=\$60,000.

Q: What would be the steps in putting the capital project up for public vote for a centralized campus? If the vote is negative, how soon could another vote be held?

A. A general timeline follows that could approximate the steps in putting the capital project up for a vote.

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

Q: How is state aid determined for a capital project?

A: The state aid that a district receives, in general, is a function of the district's wealth. The "poorer" that a district is compared to other districts, the more aid it receives. NRW's aid for a

capital project is 83.5%, meaning that for every dollar the district spends on “approved” capital project expenditures, 83.5 cents is returned to the district. “Approved” is a key element in that not all monies expended in a capital project are “approved” for aid by the NYS Education Department. Generally, only those spaces used directly for instruction of students would receive the 83.5% aidability. Offices, entrance ways and other non-instructional spaces would not receive aid. That is why the district works closely with architects to design schools so that aid is maximized. It is estimated that in NRW, about 95% of a project’s scope would be aided at the 83.5% level.

Q: If the North Rose Elementary School is abandoned and then sold, what happens to the bus garage?

A: The bus garage could be accommodated on the central campus, possibly built in conjunction with a district maintenance facility.

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 Carroll 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