



NEW PALTZ CENTRAL SCHOOL DISTRICT

Comprehensive Facilities Master Plan – Progress Summary



Agenda

Summary of:

- Needs: Infrastructure & Program
- Solutions: Conceptual Design Options
- Financials: Associated Costs and Savings

Infrastructure Needs

Update infrastructure in existing buildings

Examples (In priority order):

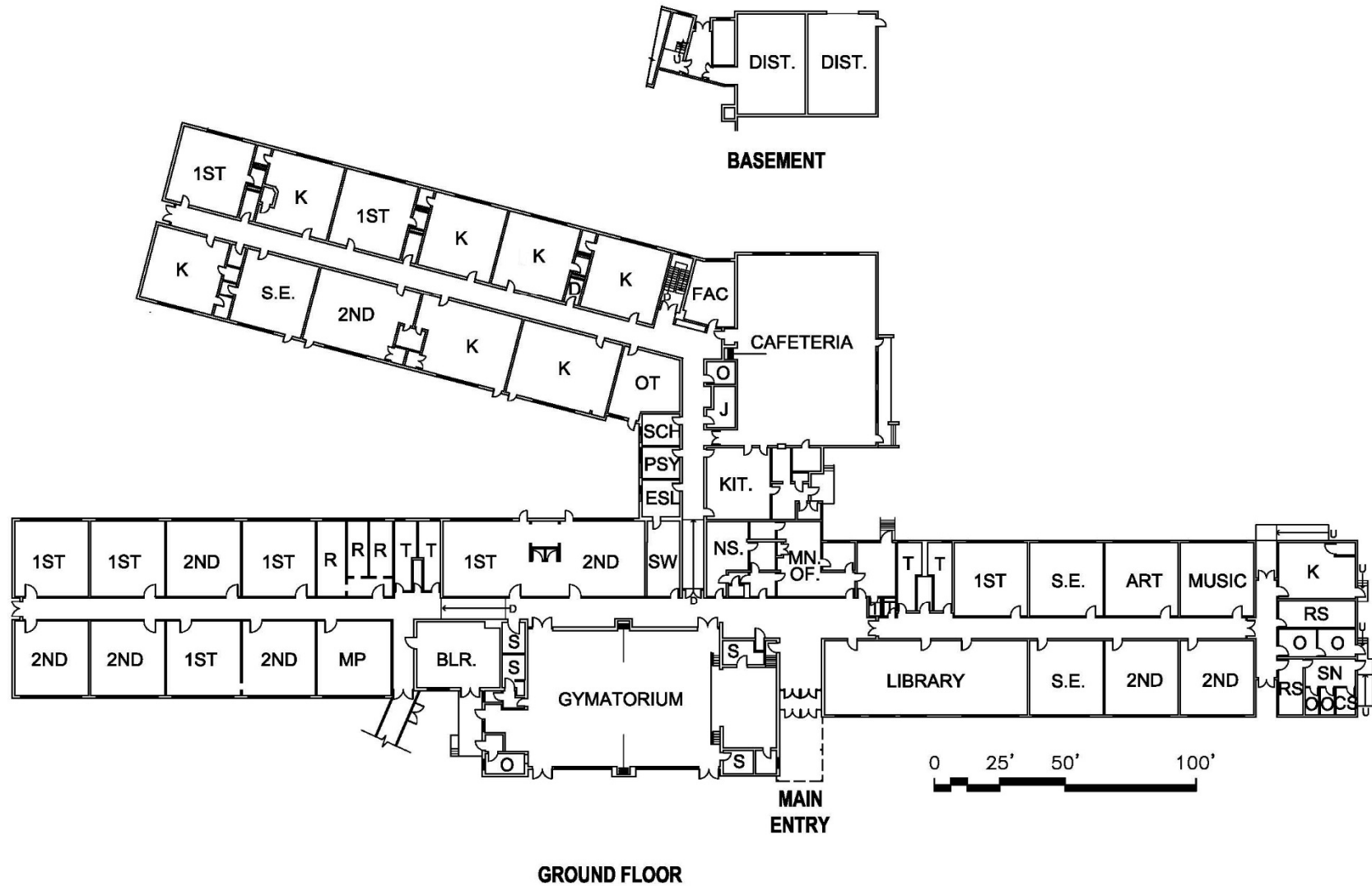
1. Health & Safety Systems – Fire Alarm, Ventilation, Security, Emergency Lighting
2. Envelope – Roofing, Masonry, Windows
3. Accessibility & Circulation
4. Site – Sidewalks, Drainage, Paving
4. Other Systems – Piping, Wiring, General Lighting
5. Interior Environment – Doors, Flooring, Ceilings

Infrastructure Needs

Summary Update of 2010 Building Condition Report

	Priority 1	Priority 2	Priority 3	Priority 4	Bldg. Totals
Middle School	\$3,468,139	\$2,966,871	\$2,326,095	\$2,388,620	\$11,149,725
Duzine	\$572,933	\$1,460,020	\$269,314	\$488,634	\$2,790,901
High School	\$617,522	\$1,032,705	\$5,442,758	\$745,789	\$7,838,773
Lenape	\$529,437	\$323,352	\$805,120	\$896,273	\$2,554,182
Totals	\$5,188,031	\$5,782,949	\$8,843,287	\$4,519,316	\$24,333,582

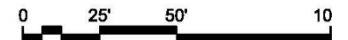
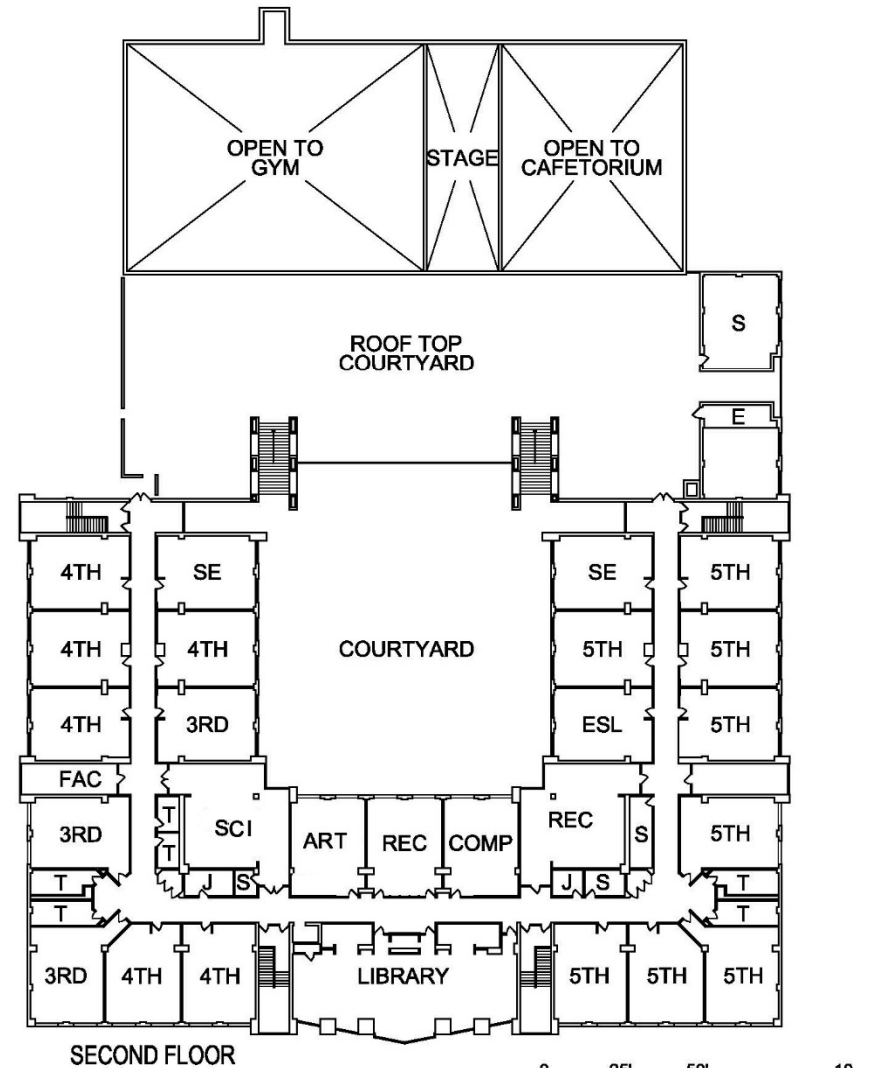
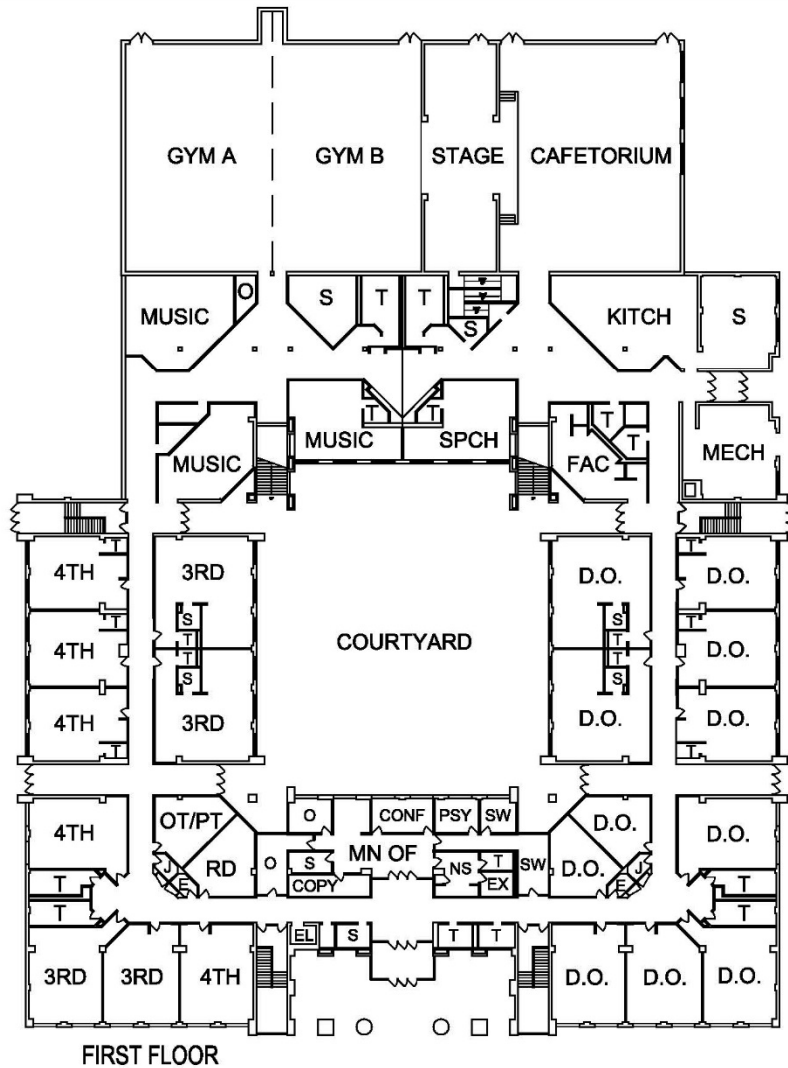
Existing Floor Plan – Duzine



Facility Needs to Enhance Educational Program – Duzine

- Upgrade Library to 21st Century Media Center
- Provide for secure, efficient visitor entry procedure
- Improve logistics of meal serving and space use
- Improve circulation and ADA accessibility
- Upgrade restroom facilities and shorten travel
- Provide for performance rehearsal during day
- Integrate cutting edge technology

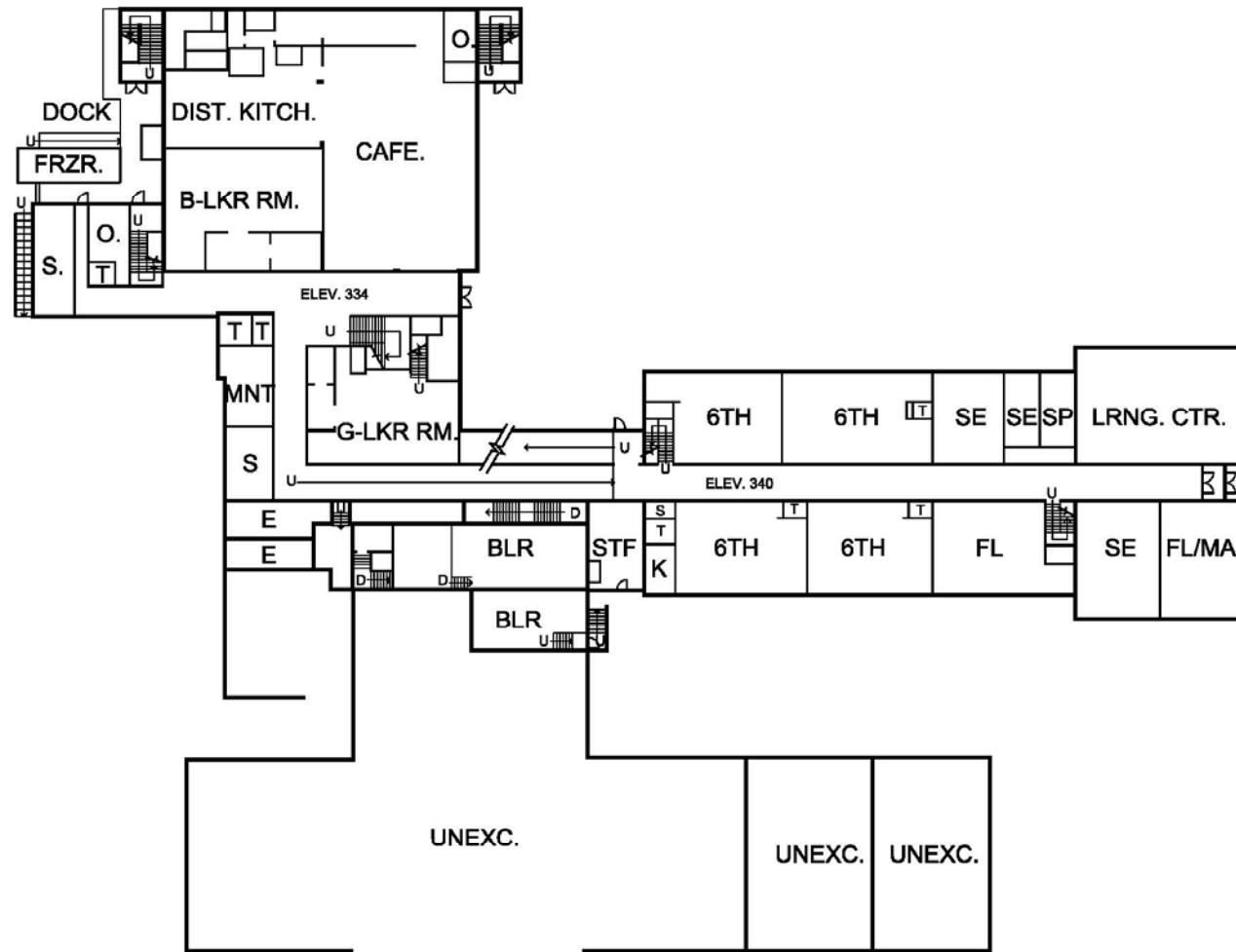
Existing Floor Plans – Lenape



Facility Needs to Enhance Educational Program – Lenape

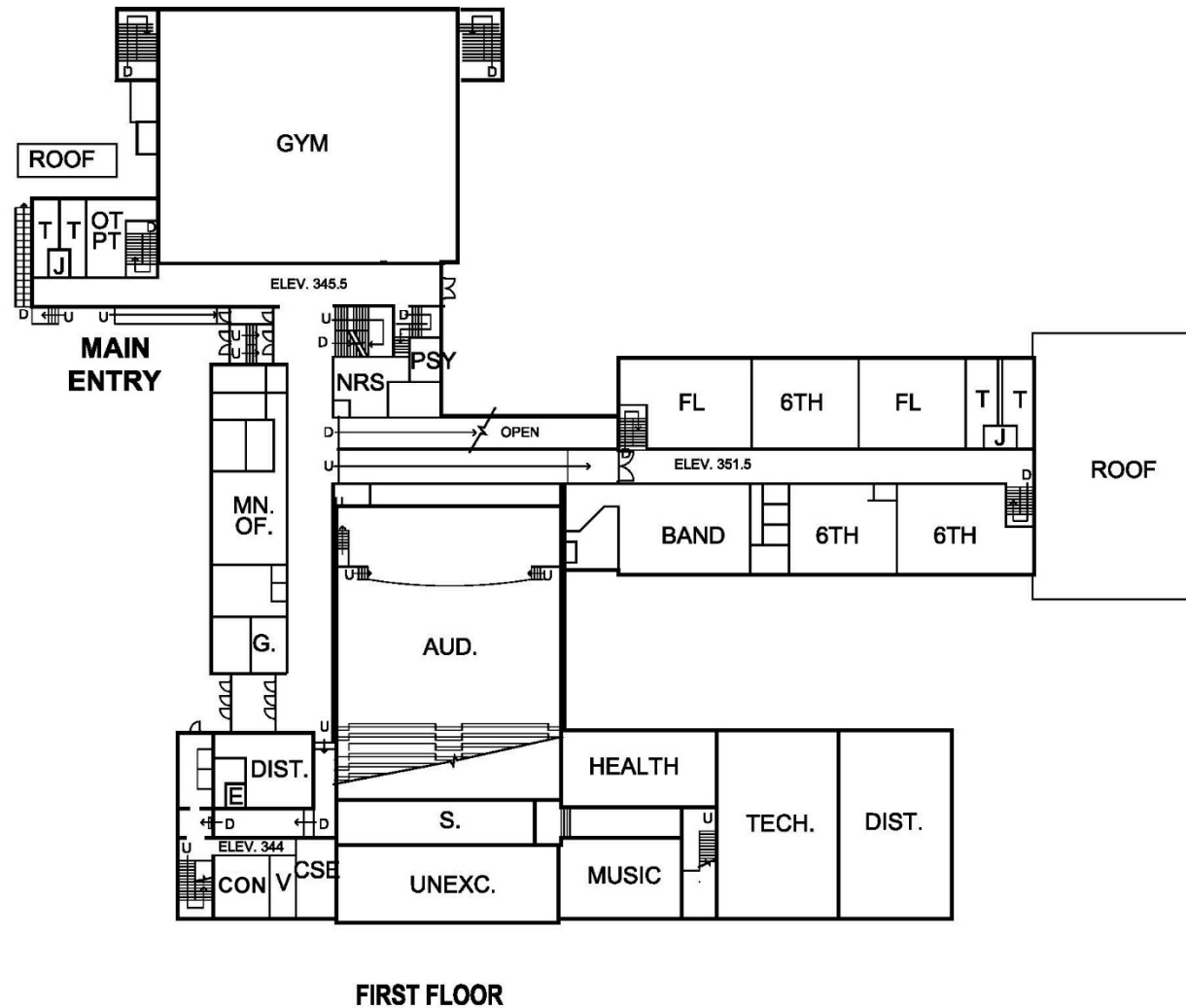
- Provide facilities to support larger assembly and performances
- Provide regulation size athletic facilities to support sports program
- Improve humidity control in library to better preserve materials
- Integrate cutting edge technology

Existing Floor Plans – Middle School

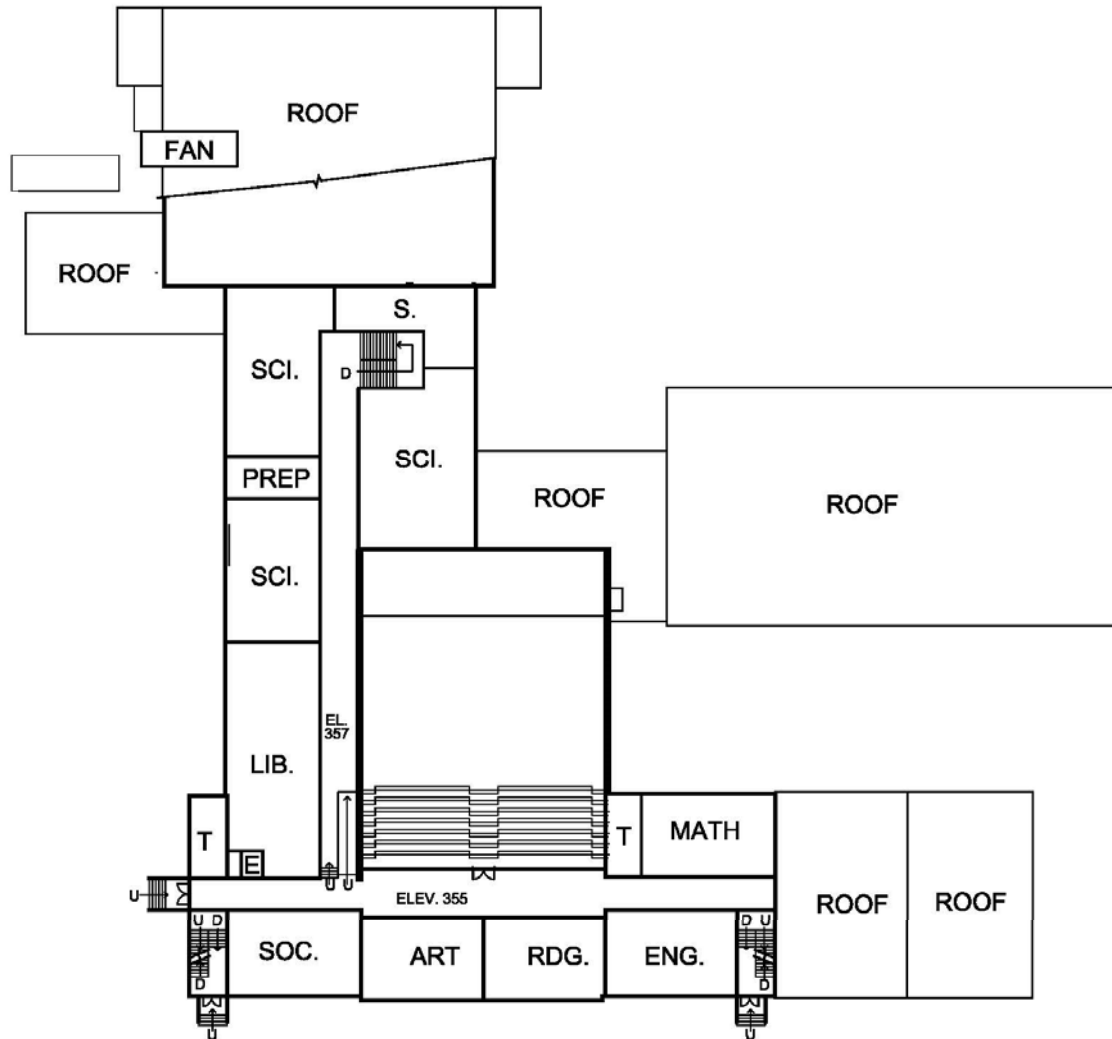


GROUND FLOOR

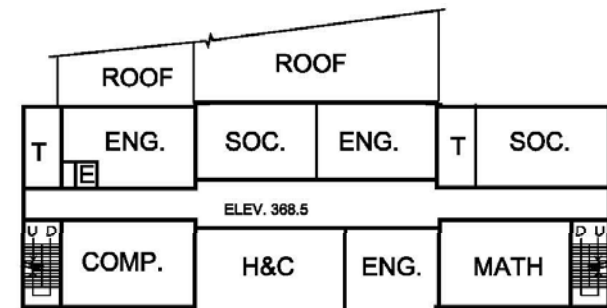
Existing Floor Plans – Middle School



Existing Floor Plans – Middle School



SECOND FLOOR



THIRD FLOOR

Facility Needs to Enhance Educational Program – Middle School

- Provide flexible instructional space with technology rich centralized project areas (“Pod Model”)
- Provide sufficient instructional space to offer expanding choices for special subjects
- Improve circulation, wayfinding & ADA accessibility
- Upgrade Library to 21st Century Media Center
- Upgrade Home & Career and Technology centers

Facility Needs to Enhance Educational Program – Middle School (continued)

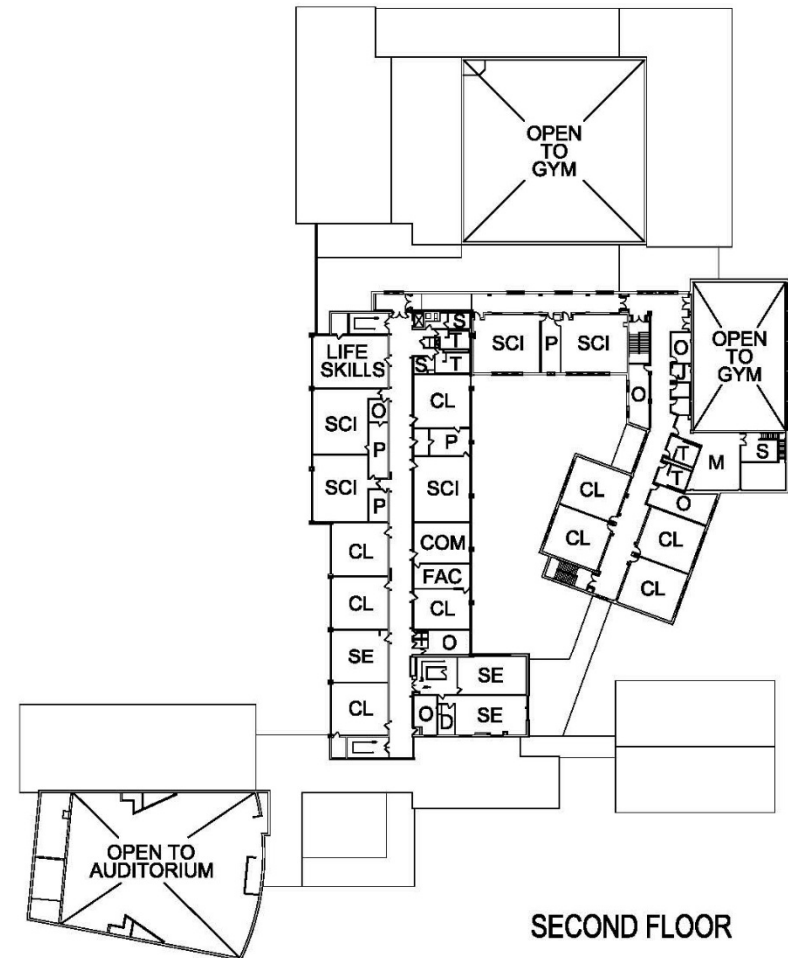
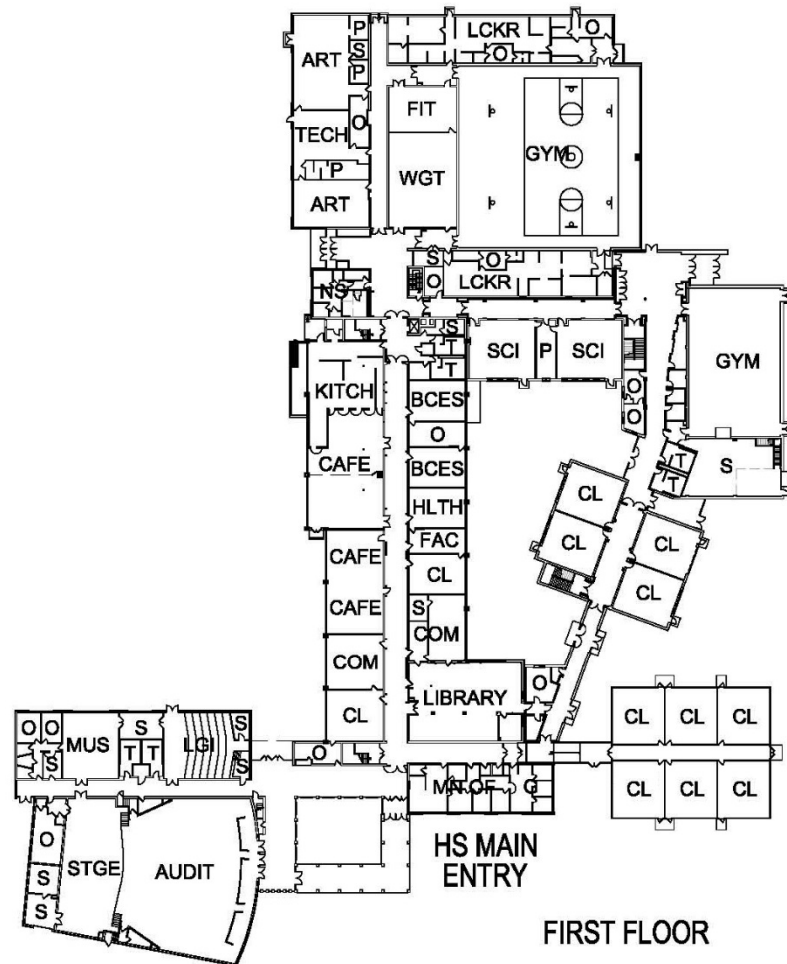
- Provide performing arts facilities that foster a growing and increasingly sophisticated program
- Integrate cutting edge technology
- Expand District Kitchen to keep pace with expanding meal programs, evolving state regulations and offering of healthy options
- Expand cafeteria seating capacity to be able to assemble full student body

Educational Program Needs – MS

“Pod Concept”



Existing Floor Plans – High School



Facility Needs to Enhance Educational Program – High School

- Upgrade Library to 21st Century Media Center
- Provide sufficient flexible instructional space to expanding curriculum and project-based methods
- Provide a modern, welcoming guidance center to engage students especially during lunch
- Expand & upgrade cafeteria to better serve
- Upgrade outdated gym locker rooms & provide space for visiting athletes to change clothes
- Provide expanded and updated conference spaces

Conceptual Design Options

A - Infrastructure Only (5 Year Capital Plan)

Upgrade for 21st Century Educational Model

B - Renovations/Additions at each School

C - 3 Campus Model - Build New Middle School

D - 2 Campus Model - Add Duzine to Lenape

E - 3 Campus Model - Add Duzine to Lenape

21st Century Schools

educational trends

- schools within a school
- project-based learning
- Technology rich
- community integration
- multi-purpose spaces
- small group instruction

sustainable design

- reduce energy use
- daylighting & ventilation
- materials (renewable & non-toxic)
- educational opportunity

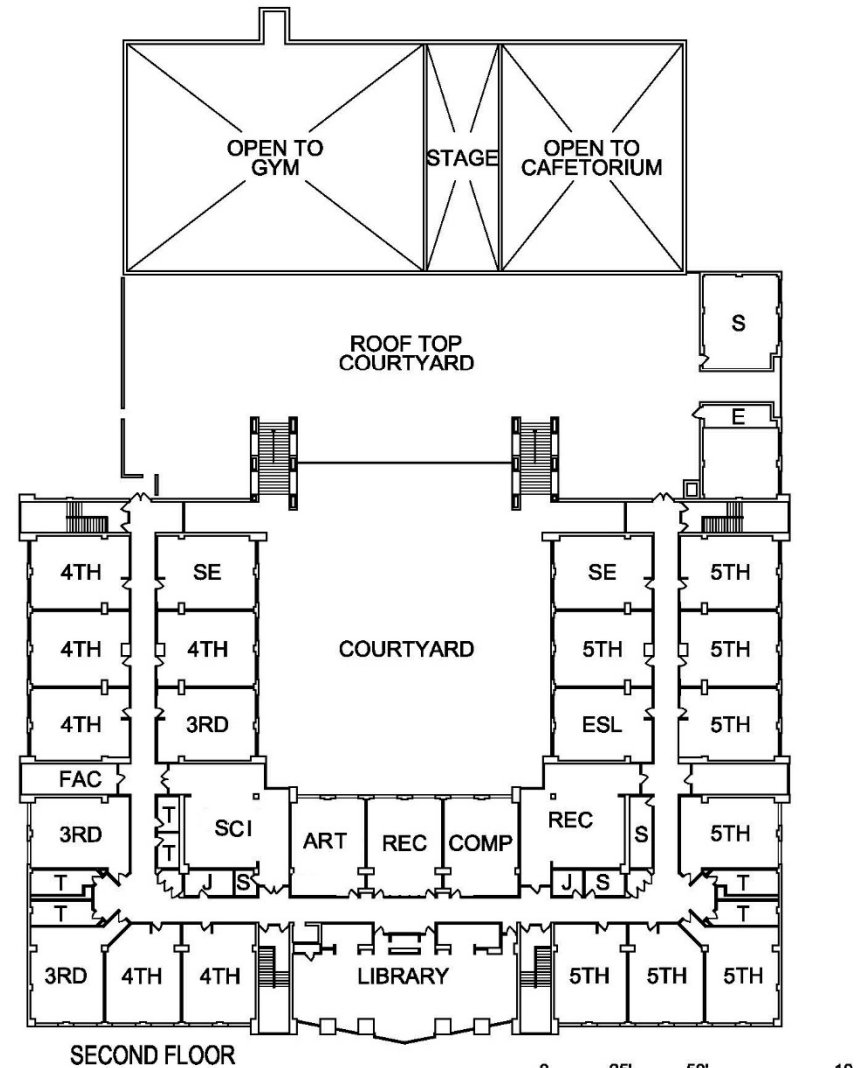
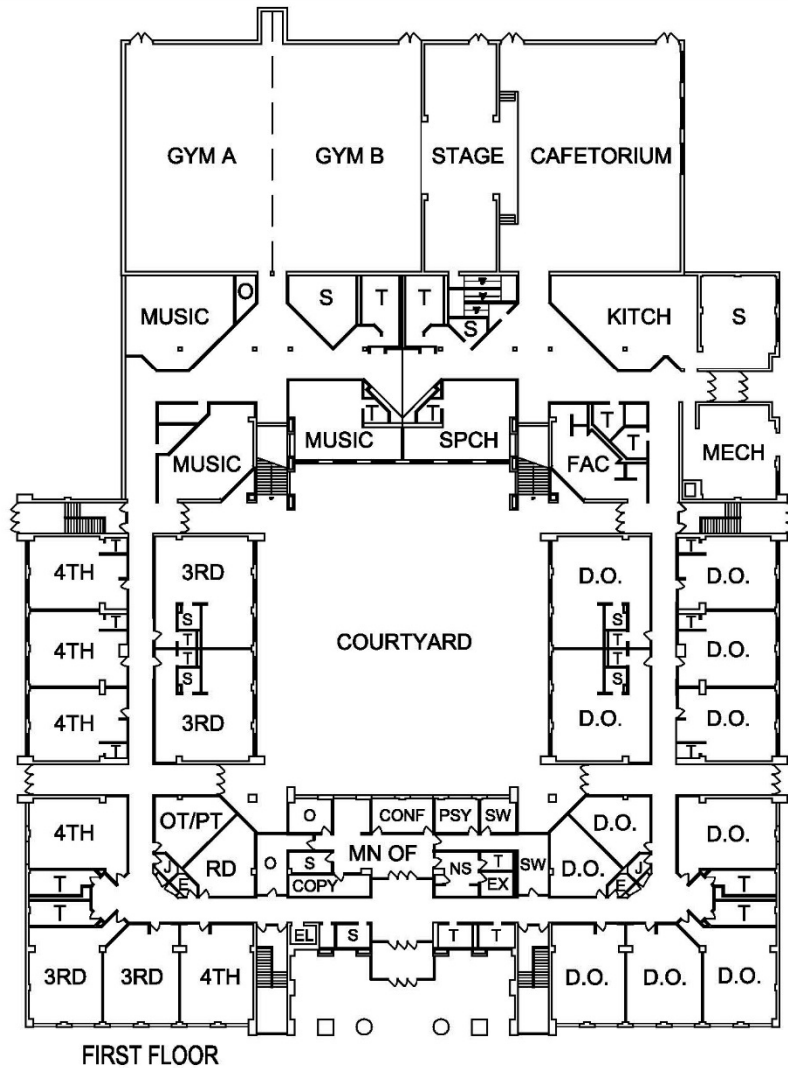
Renovations at Duzine – Opt B or C



Disadvantages of Opt B or C – Duzine

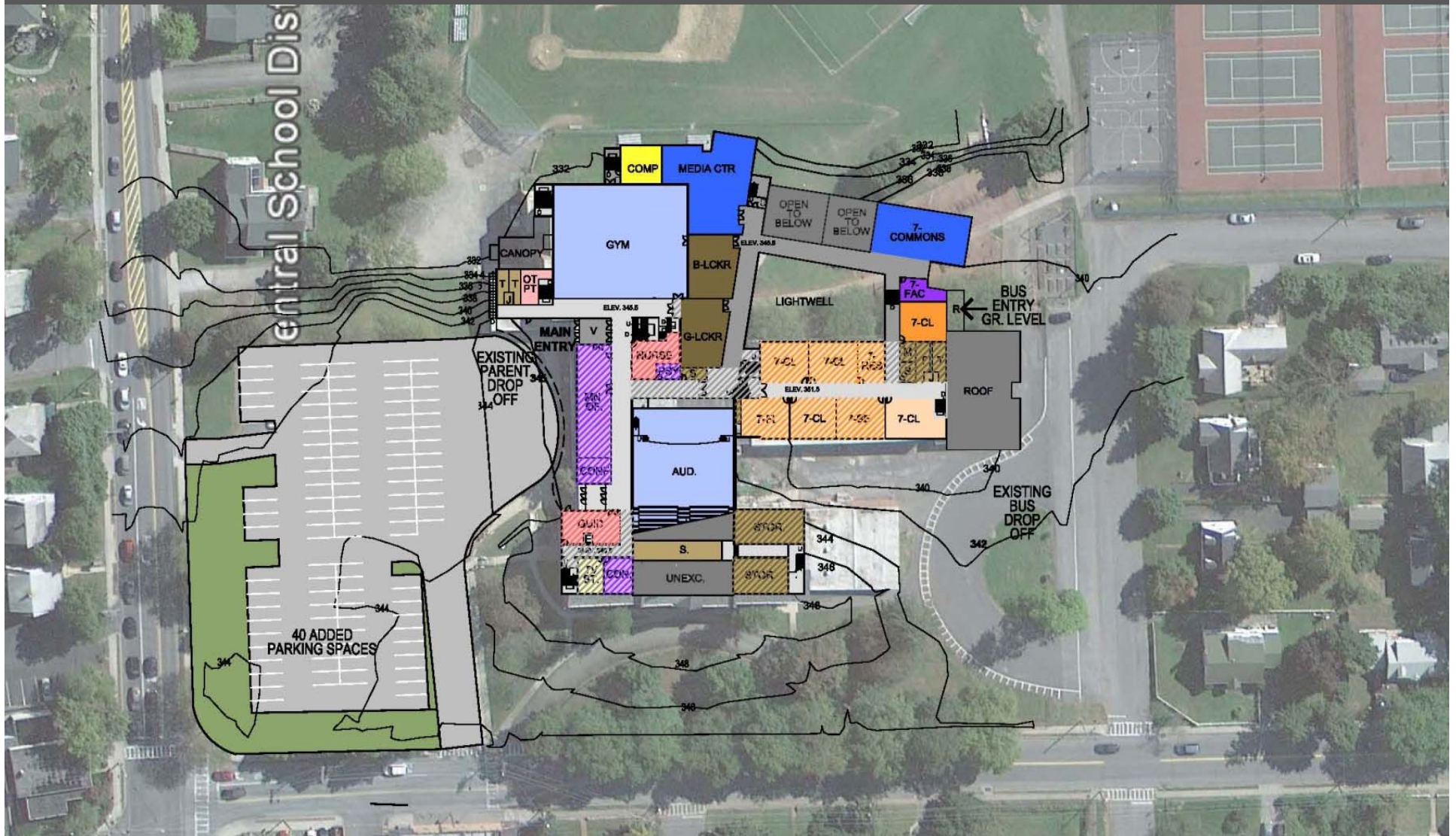
- Accessibility - main circulation route
- Restroom facilities
- Gymnasium
- Isolated site

Lenape - No Renovations – Opt B or C

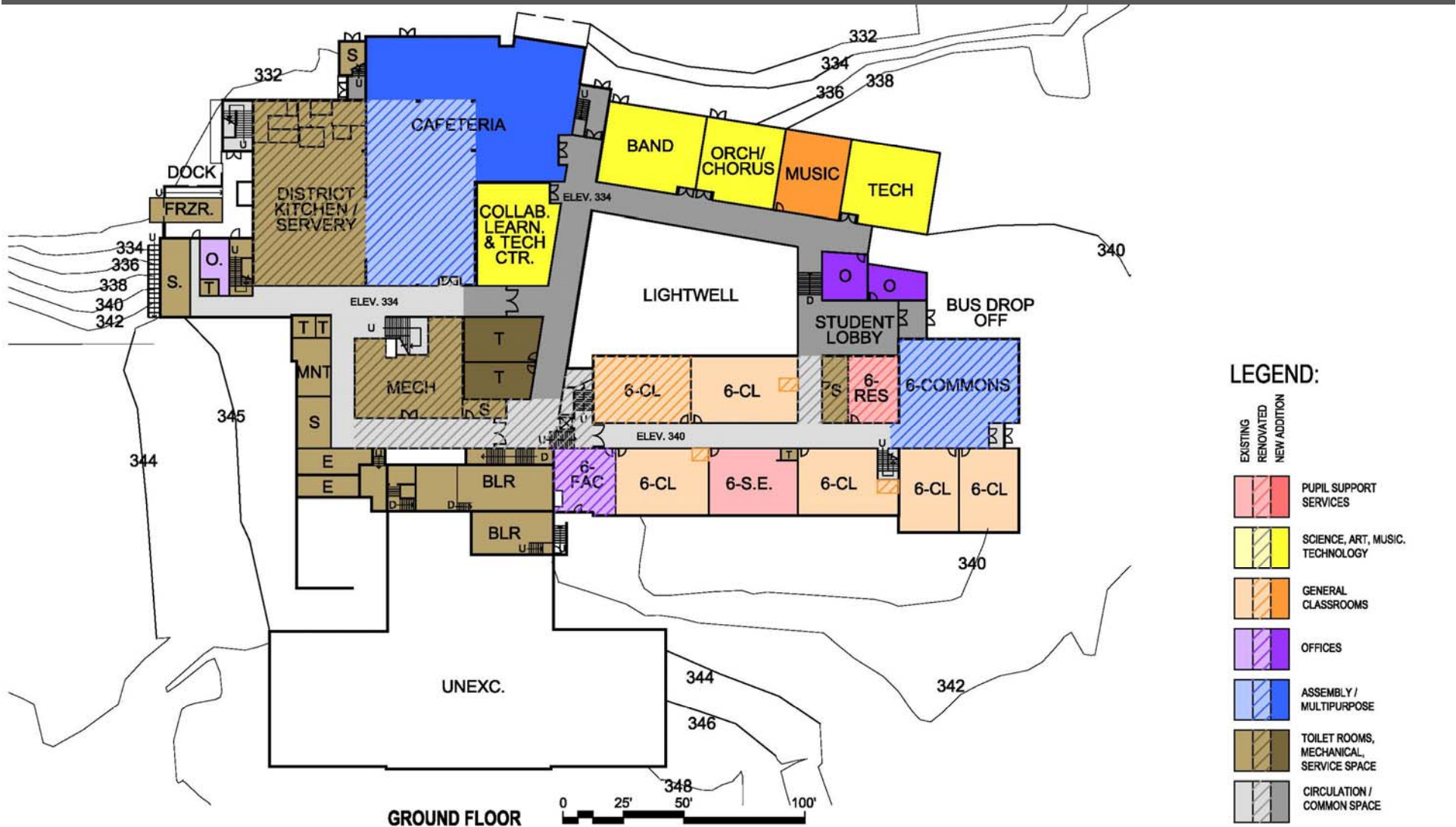


0 25' 50' 10'

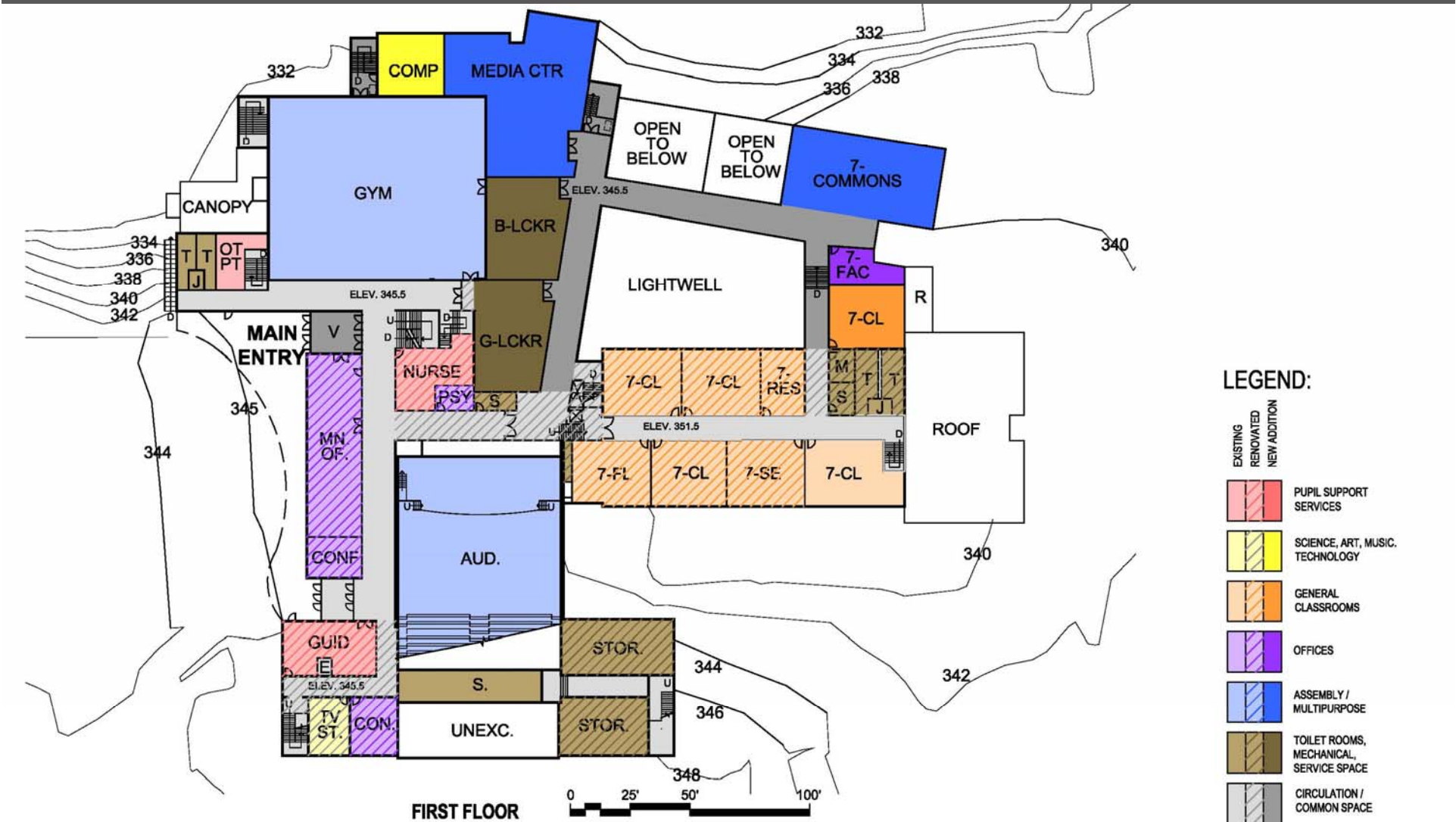
Renovations at MS – Opt B



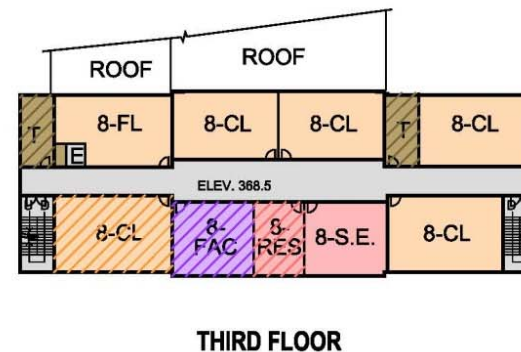
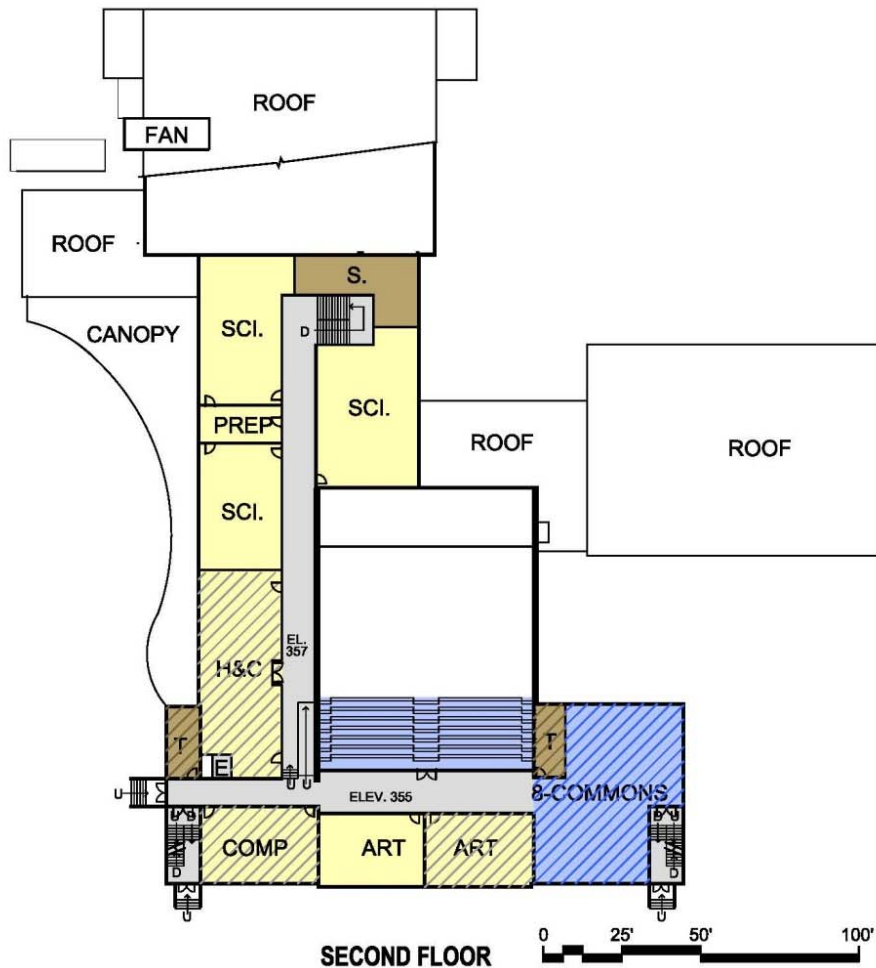
Renovations at MS – Opt B



Renovations at MS – Opt B



Renovations at MS – Opt B



LEGEND:

EXISTING	RENOVATED	NEW ADDITION
		PUPIL SUPPORT SERVICES
		SCIENCE, ART, MUSIC TECHNOLOGY
		GENERAL CLASSROOMS
		OFFICES
		ASSEMBLY / MULTIPURPOSE
		TOILET ROOMS, MECHANICAL, SERVICE SPACE
		CIRCULATION / COMMON SPACE

Disadvantages of Opt B – MS

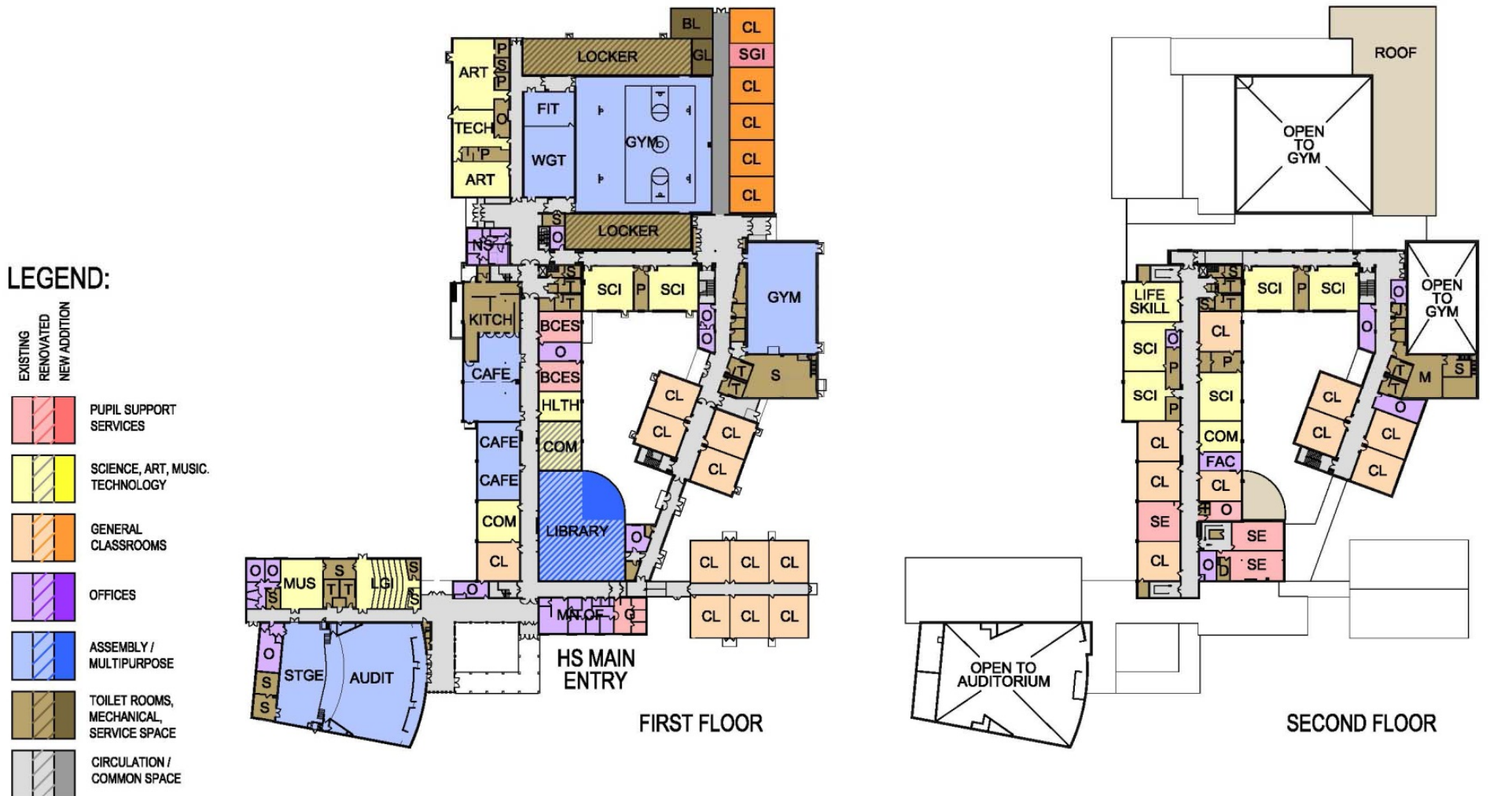
Site

- Lack of land area for significant expansion
- Downtown traffic
- Costly Project Phasing

Building

- Level changes
- Auditorium location
- Too narrow for “pod concept” configuration
- Building Age

Renovations at HS – Opt B



Disadvantages of Opt B - HS

- Doesn't expand cafeteria or kitchen

Why Consolidate MS & HS Sites? – Opt C

(2 Separate schools with separate Circulation)

- Share common support facilities (Kitchen, Storage)
- Share common/community spaces after hours
(Auditorium, Small Theater, Gymnasiums)
- Shortens existing bus routes
- One less satellite kitchen to supply

Master Planning



Additions and Alterations to Accommodate Projected 6-12 Enrollment as a 21st Century Middle School / High School

Scale 1" = 30' Rev March 13, 2013

Master Planning



Additions and Alterations to Accommodate Projected 6-12 Enrollment as a 21st Century Middle School / High School

Scale 1" = 30' Rev March 13, 2013

Educational benefits of New MS (C &D)

- Allows for “pod concept” educational model
- Efficient and accessible circulation
- Adequate space for performing arts / assembly
- Ability to use HS Auditorium for events
- Energy Efficiency & Sustainability

High School Benefits from:

- New Cafeteria built as part of MS addition
- Renovated Technology and Art

Why Consolidate Duzine and Lenape Sites? – Opt D or E

(Functions as 2 Separate schools)

- Capitalizes on extra space at both schools
- Share common support facilities (Kitchen, Storage)
- Provision of adequate shared common/community spaces (Gymnasium, Library)
- Eliminates a full series existing bus routes
- No satellite kitchens to supply

New Paltz Central School District

New Paltz, New York

Master Planning



EXISTING LENAPE CAMPUS: ALTERATIONS & ADDITIONS TO ACCOMMODATE PROJECTED K-2 & 3-5 ENROLLMENT AS A 21ST CENTURY SCHOOL
SCALE: 1" = 100'



Design Option: D1
February 27, 2013

KG&D architects

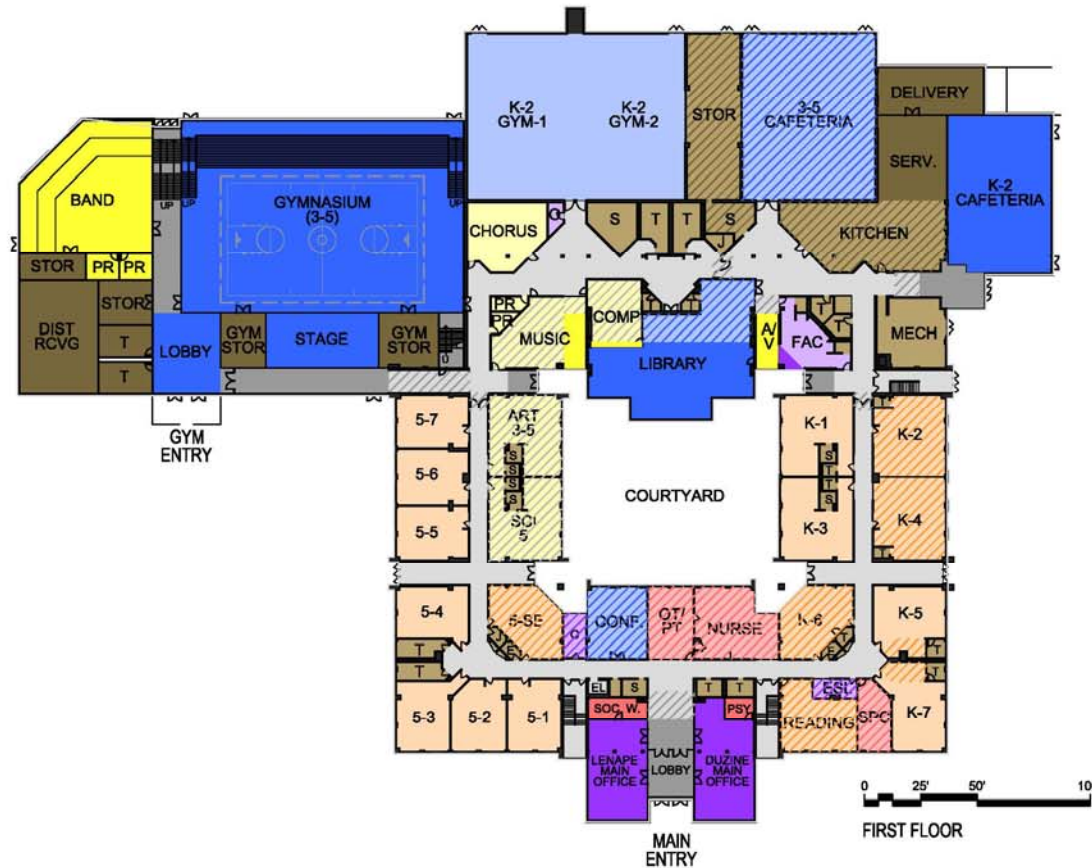
New Paltz Central School District

New Paltz, New York

Master Planning

TOTAL AREAS:
6,695 S.F. LIGHT RENOVATION
17,735 S.F. HEAVY RENOVATION
46,585 S.F. NEW CONSTRUCTION

TOTAL GROSS AREA
OF SCHOOL: 138,555 S.F.



LEGEND:

EXISTING	RENOVATED	NEW ADDITION
[Light Blue Box]	[Light Orange Box]	[Light Green Box]
		PUPIL SUPPORT SERVICES
		SCIENCE, ART, MUSIC, TECHNOLOGY
		GENERAL CLASSROOMS
		OFFICES
		ASSEMBLY / MULTIPURPOSE
		TOILET ROOMS, MECHANICAL, SERVICE SPACE
		CIRCULATION / COMMON SPACE



EXISTING LENAPE CAMPUS: ALTERATIONS & ADDITIONS TO ACCOMMODATE PROJECTED K-2 & 3-5 ENROLLMENT AS A 21ST CENTURY SCHOOL

SCALE: 1" = 50'



Design Option: D1
February 27, 2013

KG&D architects

New Paltz Central School District

New Paltz, New York

Master Planning

TOTAL AREAS:
6,695 S.F. LIGHT RENOVATION
17,735 S.F. HEAVY RENOVATION
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LEGEND:

EXISTING	RENOVATED	NEW ADDITION

PUPIL SUPPORT SERVICES
SCIENCE, ART, MUSIC, TECHNOLOGY
GENERAL CLASSROOMS
OFFICES
ASSEMBLY / MULTIPURPOSE
TOILET ROOMS, MECHANICAL, SERVICE SPACE
CIRCULATION / COMMON SPACE

Master Planning



Additions and Alterations to Accommodate Projected 6-12 Enrollment as a 21st Century Middle School / High School w/ District Office On Site

Scale 1" = 30' Rev March 13, 2013

Educational Benefits of Renovated Duzine/Lenape (Opt D)

- Improved circulation within building
- New space for performing arts / assembly
- Shared services (Nurse, OT/PT)
- Large (shared) 21st Century Media Center
- Newly renovated art and science spaces
- Energy Efficiency & Sustainability

Estimated Operational Cost Savings

Total savings over 20 years (length of bond)

Option	A	B	C	D	E
Transportation Savings	N/A	N/A	\$1,215,000	\$ 10,934,000	\$9,719,000
Food Courier Savings	N/A	N/A	N/A	\$ 2,430,000	N/A
Building Energy Savings	N/A	N/A	\$850,000	\$ 2,150,000	\$1,300,000
Total Savings	N/A	N/A	\$2,065,000	\$15,514,000	\$11,019,000

How Energy Cost Savings are achieved

- New Building will be minimum 30% more efficient
 - High performance envelope
 - Geothermal heating/cooling
 - Solar Hot Water & maybe Solar Electric
 - Energy recovery / demand controlled ventilation (air quality)
 - Daylight harvesting

Other Sustainable Strategies

- Water conservation
- Rainwater harvesting / Gray water reuse
- Vegetative roof / Green Infrastructure for storm water management
- Recycled content, non-toxic, durable materials

All of these provide teaching opportunities

Estimated Infrastructure Expenses

Over 20 years (2016-2036)

After Option:	A	B	C	D	E
Duzine	\$12,841,026	\$9,703,084		N/A	N/A
Lenape	\$16,135,134				
MS	\$21,483,770	\$18,214,057	N/A	N/A	\$18,214,057
HS	\$27,813,810				
Sub-Total	\$78,273,740	\$71,866,085	\$53,652,028	\$43,948,944	\$62,163,000
State Aid	\$46,964,244	\$43,119,651	\$32,191,217	\$26,369,366	\$37,297,800
Totals	\$31.3 M	\$28.7 M	\$21.5 M	\$17.6 M	\$24.9 M

Costs/Savings Summary

Option	A	B	C	D	E
Gross Project Cost	\$24,333,582	\$62,232,563	\$81,624,253	\$107,390,903	\$86,554,409
<i>State Aid</i>	<i>\$14,600,149</i>	<i>\$34,180,185</i>	<i>\$39,594,774</i>	<i>\$51,243,874</i>	<i>\$43,040,837</i>
<i>Net Project Cost</i>	<i>\$9.7 M</i>	<i>\$28.1 M</i>	<i>\$42.0 M</i>	<i>\$56.1 M</i>	<i>\$43.5 M</i>
Infrastructure Estimated Cost	\$31,309,496	\$28,746,434	\$21,460,811	\$17,579,578	\$24,865,200
<i>Operations Estimated Savings</i>	<i>N/A</i>	<i>N/A</i>	<i>\$2,065,000</i>	<i>\$15,514,000</i>	<i>\$11,019,000</i>
<i>Net Infr/Ops Cost</i>	<i>\$31.3 M</i>	<i>\$28.7 M</i>	<i>\$19.4 M</i>	<i>\$2.1 M</i>	<i>\$13.8 M</i>
20 Year Net Cost	\$41.0 M	\$56.8 M	\$61.4 M	\$58.2 M	\$57.3 M

Note: Above estimate doesn't include money gained by selling properties

Cost Benefit Summary

	Option A				Option B				Option C				Option D				Option E			
LEGEND																				
	NO CHANGE	MODEST IMPROVEMENT	SUBSTANTIAL IMPROVEMENT	NOT APPLICABLE	Duzine ES	Lenape ES	Middle School	High School	Duzine ES	Lenape ES	Middle School	High School	Duzine ES	Lenape ES	Middle School	High School	Duzine ES	Lenape ES	Middle School	High School
Infrastructure Upgrades																				
21st Century Media Center																				
Enhanced Security																				
Circulation & ADA Accessibility																				
Increased Performing Arts Space																				
Updated Technology Integration																				
Expanded Parking																				
Improved Visitor Entry Experience																				
Improved Athletic Facilities																				
Improved/expanded cafeteria experience																				
Increased & Flexible Instructional Space																				
Upgraded Home, Career and Technology Spaces																				
Increased Support & Administrative Spaces																				
Energy Savings & Visible Sustainable Design																				
Operational Savings: Busing																				
Operational Savings: Food Service																				
Net Project Cost	\$41.1 M				\$56.8 M				\$61.5 M				\$58.3 M				\$57.4 M			

Preliminary Estimated Tax Impact

OPTION	Est. Proj cost	Est. Interest	Est. Total Cost	Est. State Aid	Net Local cost
D	\$105,980,346	\$28,080,347	\$134,060,693	-\$62,481,077	\$71,579,616
C	\$80,577,655	\$21,377,822	\$101,955,477	-\$48,225,340	\$53,730,137
B	\$60,283,216	\$15,141,761	\$75,424,977	-\$40,277,827	\$35,147,149

Est. Net Tax Levy Increases (due to THIS project)						
OPTION	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
D	1.00%	1.00%	1.00%	1.00%	1.00%	0.25%
C		1.00%	1.00%	1.00%	1.00%	0.17%
B			1.00%	0.90%		

Est. Net Tax Levy Increases for Home (due to THIS project)						
OPTION	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
D	\$58.00	\$58.58	\$59.17	\$59.76	\$60.36	\$15.24
C		\$58.58	\$59.17	\$59.76	\$60.36	\$10.36
B			\$59.17	\$53.78		

Based on \$300,000 home, average tax rate in 2012-13 \$18.37/\$1,000

2012-2013	2013-2014 est.
\$5,511.00	\$5,800.00

Preliminary Timeline

- Design and Permitting: 16 months
- Construction: 2 years (3 summers)

Example Schedule:

- Voter Authorization - November 2013
- Construction Start – June 2015
- Construction Complete – August 2017