



NEW PALTZ CENTRAL SCHOOL DISTRICT

Comprehensive Facilities Master Plan – Progress Report Summary



Agenda

Summary of progress:

- Needs:
 - Infrastructure (2013 update of 2010 Building Condition Survey)
 - Program (from user group interviews with administrators)
- Potential Solutions: Conceptual Design Options
- Financials: Associated Costs and Savings

Building Condition Survey Update

The Building Condition Survey (BCS) is:

- **Required by New York State Education Law under Title 8, Chapter II Regulations of the Commissioner, Part 155.4 – Uniform Code of Public School Building Inspections, Safety Rating and Monitoring.**
- **Mandated to be completed every 5 years, since 2000**
- **Designed:**

“To insure that all occupied facilities are properly maintained and preserved to provide for a suitable educational setting...”

Building Condition Survey Update

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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

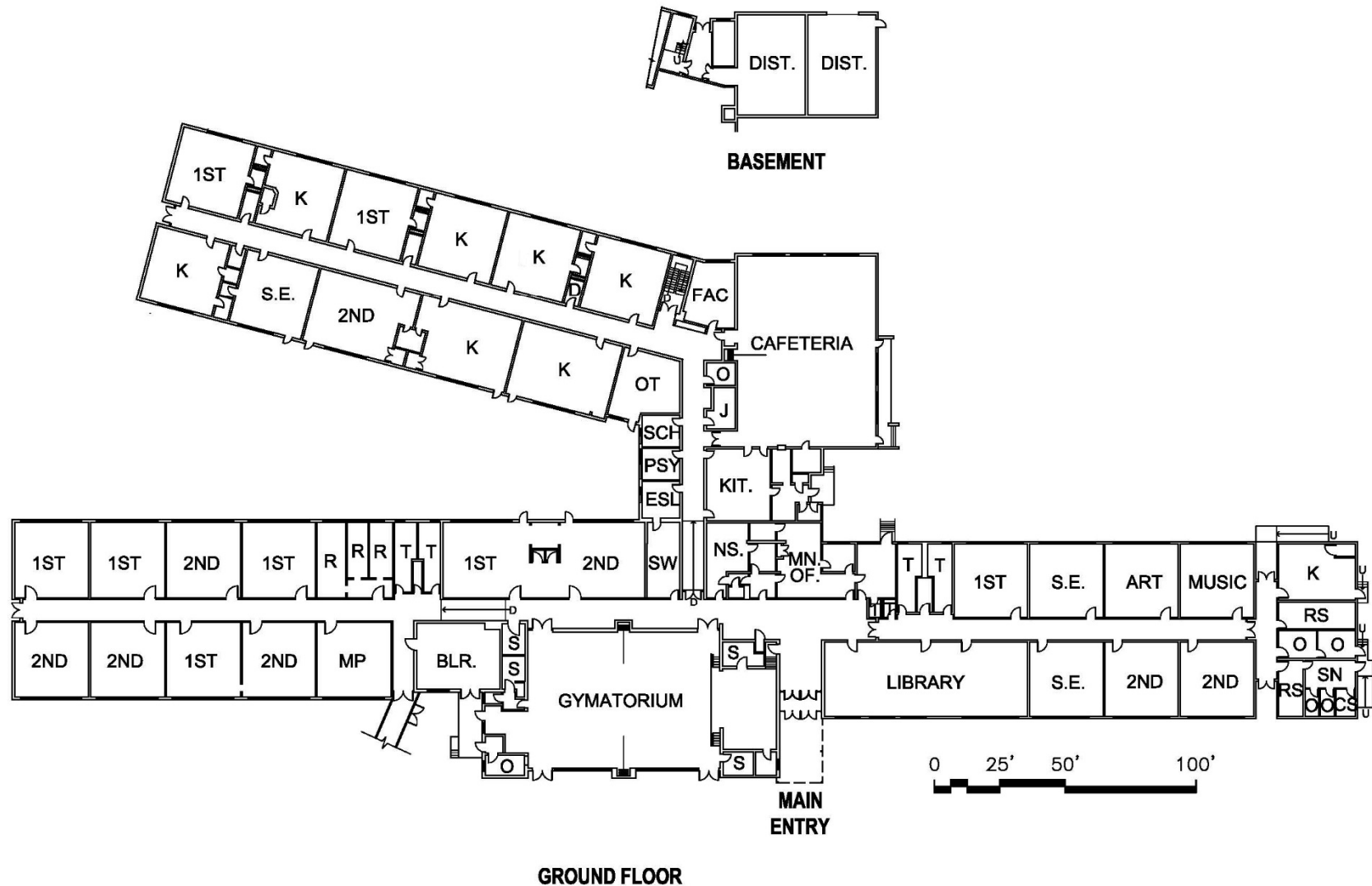
Priority 1 - Safety & ADA Accessibility Related

Priority 2 - Health & Property Related

Priority 3 – Age Related & Code Updates

Priority 4 - Preventative Maintenance

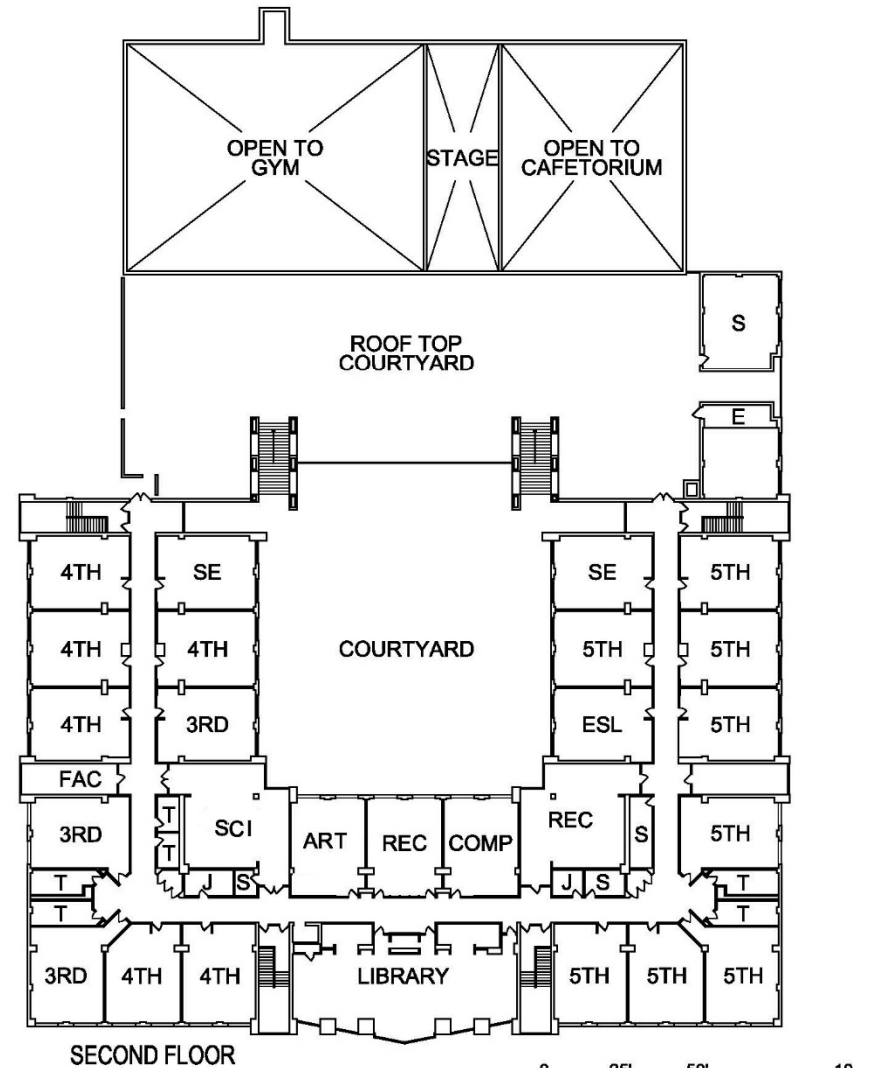
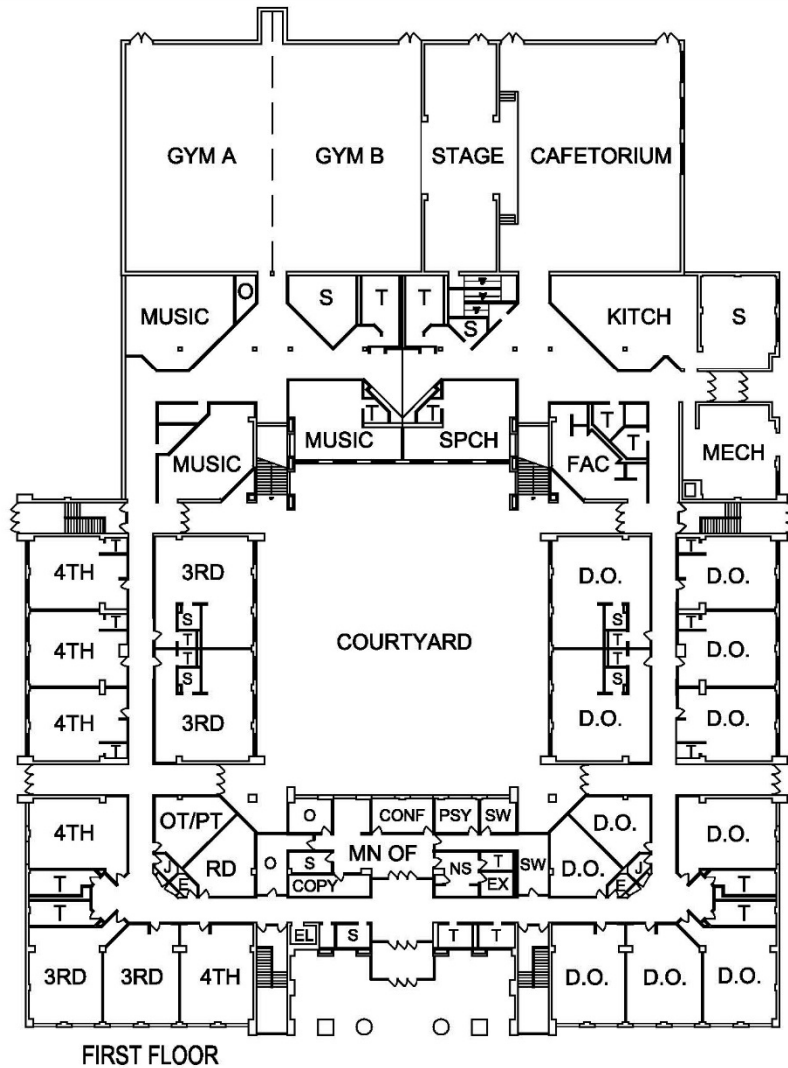
Existing Floor Plan – Duzine



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 adequate performance rehearsal space
- Integrate cutting edge technology

Existing Floor Plans – Lenape

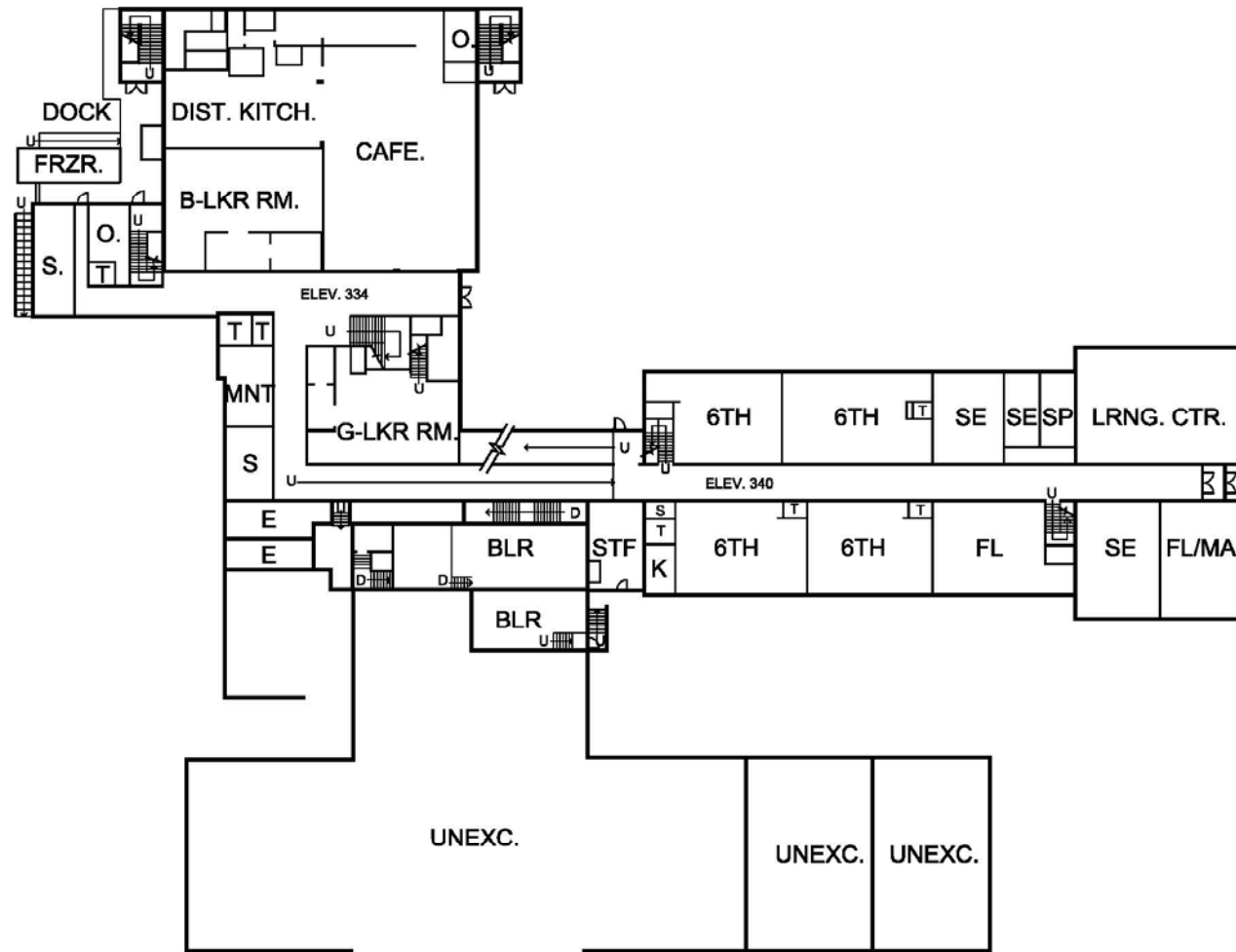


0 25' 50' 10'

Facility Needs to Enhance Educational Program – Lenape

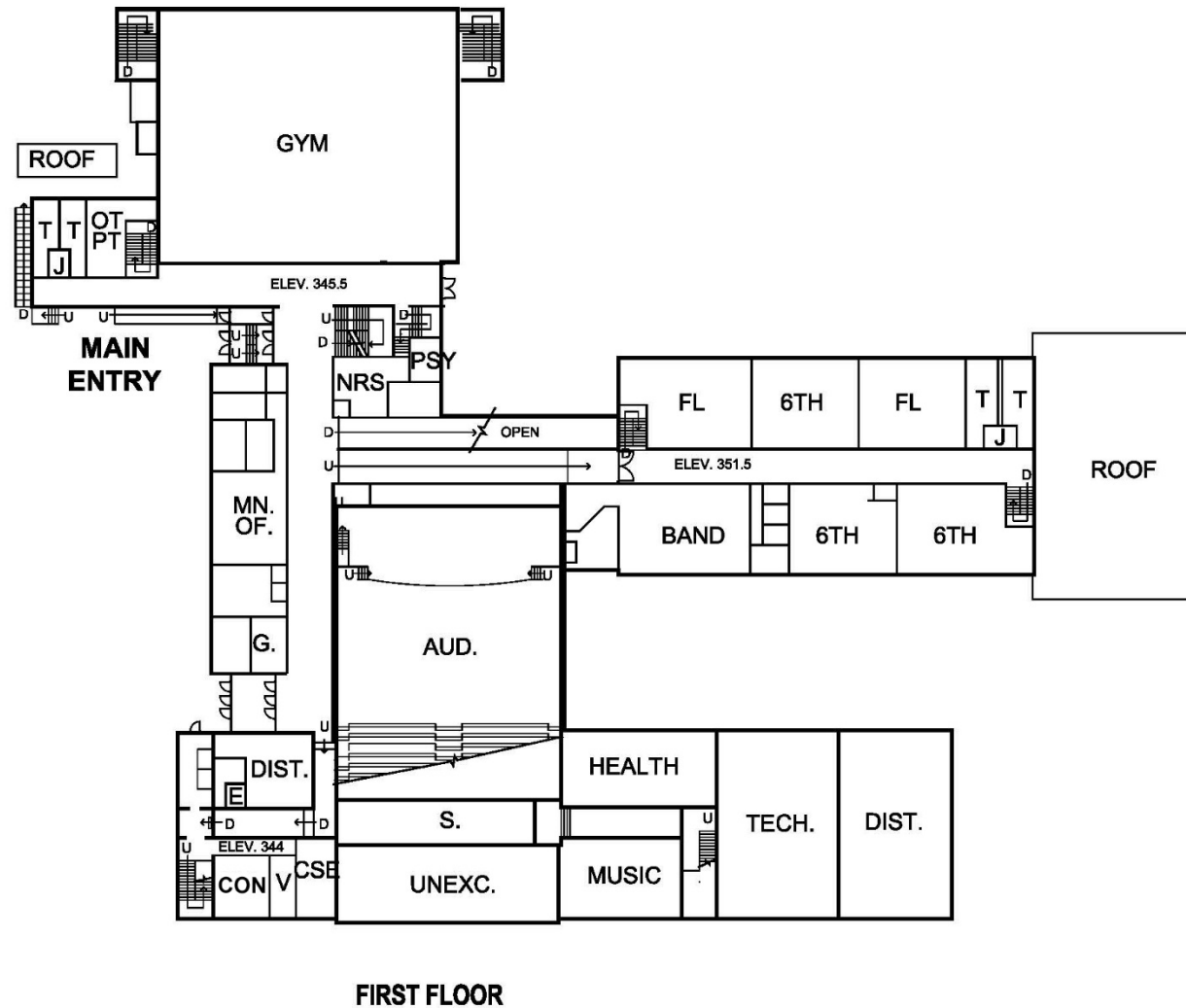
- Provide facilities to support performing arts programs and allow full band or play cast assembly for rehearsal without disrupting gym and cafeteria
- Provide flexible athletic facilities to support sports program
- Upgrade Library to 21st Century Media Center
- Integrate cutting edge technology
- Provide flexible space for student support, meetings, staff development, etc...

Existing Floor Plans – Middle School

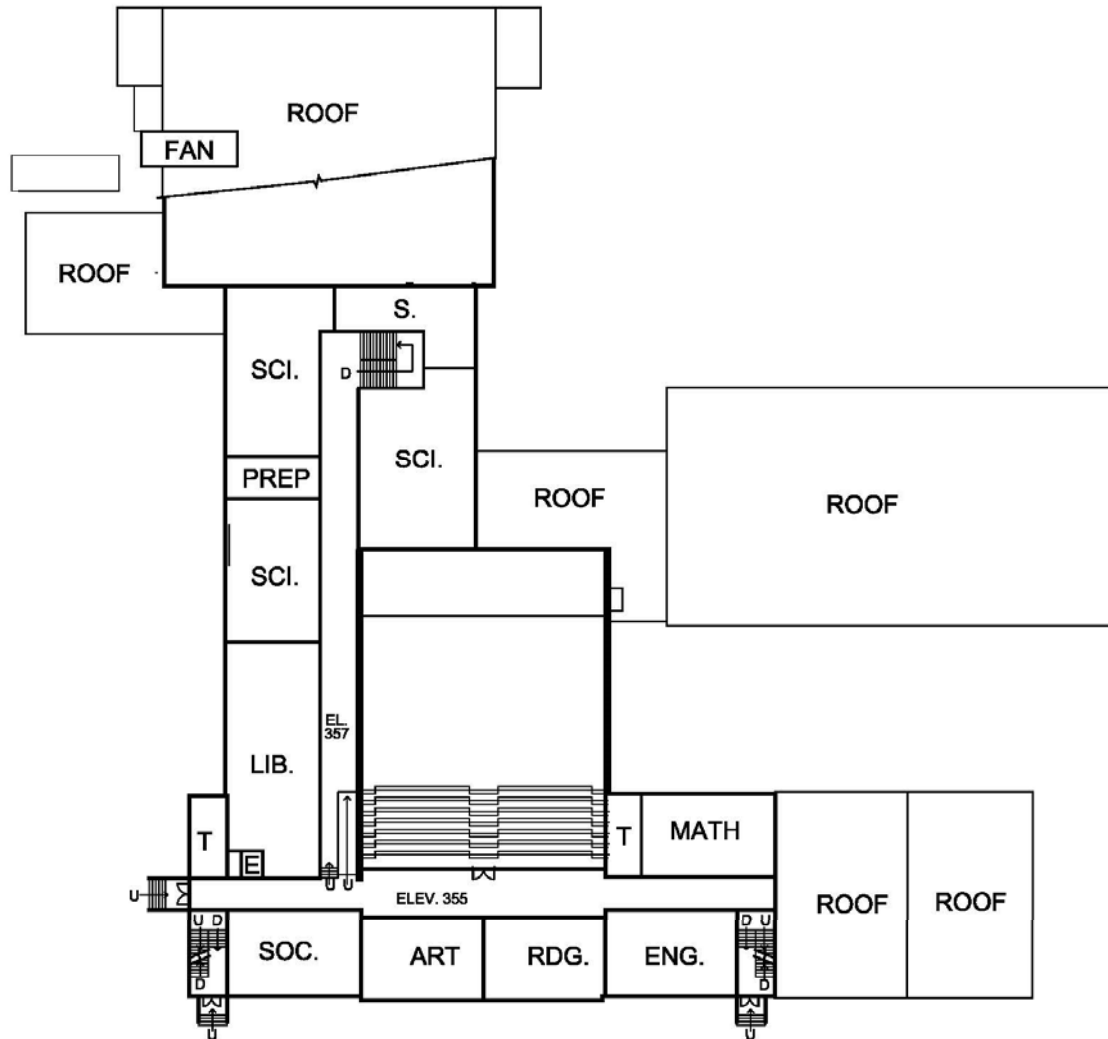


GROUND FLOOR

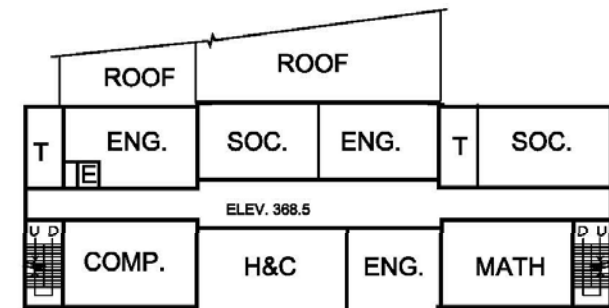
Existing Floor Plans – Middle School



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

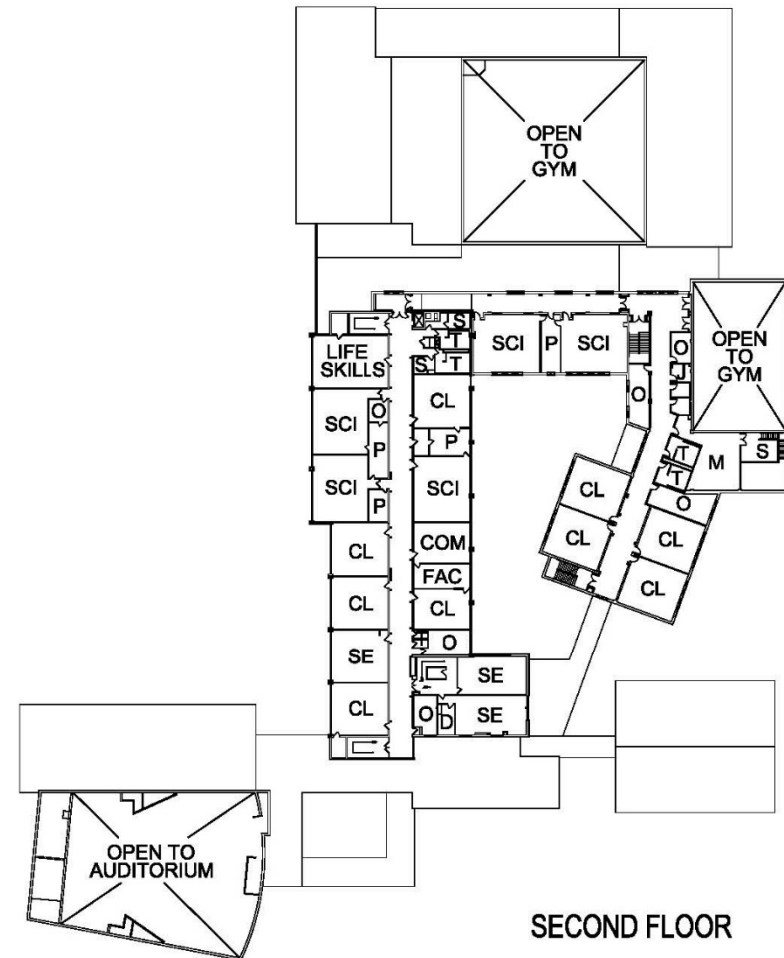
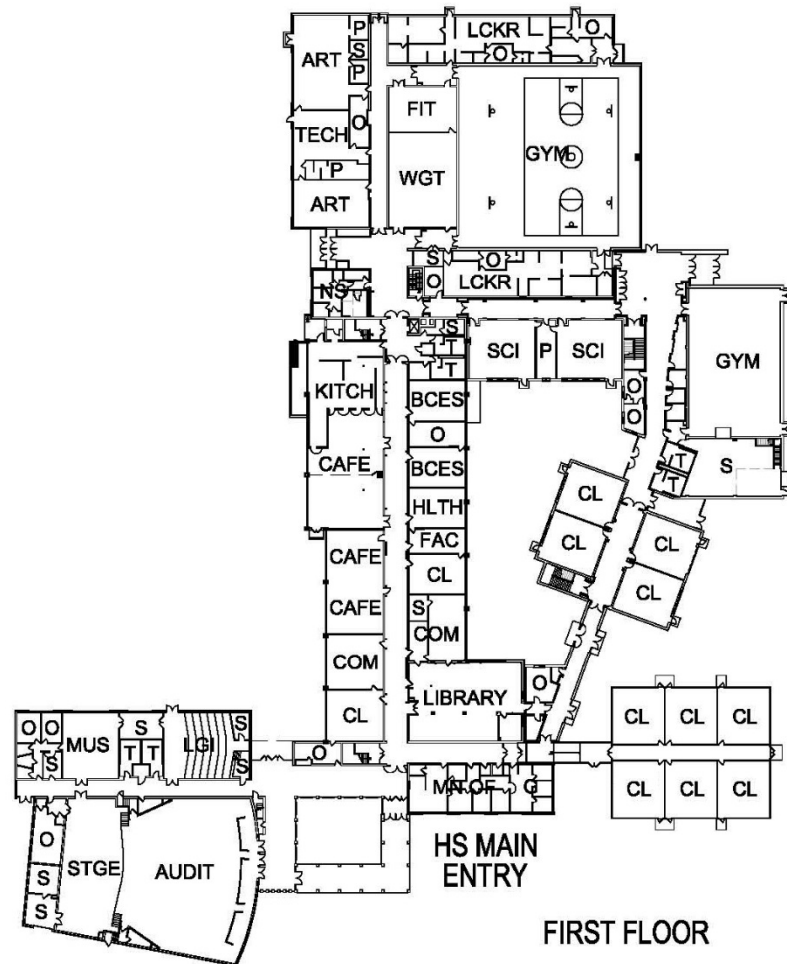
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Educational Program Needs – MS

“Pod Concept”



Existing Floor Plans – High School



Facility Needs to Enhance Educational Program – High School

- Upgrade Library to 21st Century Media Center (accounting for distance learning i.e. Kahn Academy type of future technology)
- Provide sufficient flexible instructional space to expanding curriculum and project-based methods
- Provide a technology rich, easily accessible pupil support, guidance, and career research hub to engage students and allow flexible group meetings

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

- Upgraded, flexible kitchen & cafeteria to accommodate changing nutritional programs & serve as multi-purpose space
- Upgrade outdated, gym locker rooms, provide ADA access & provide changing area for visiting athletes (relates to security & student well-being)
- Provide expanded and updated conference spaces
- Provide additional athletic fields to support added sports such as lacrosse and soccer and to allow fields proper time to rest between use (requires land acquisition not included in budget)

Conceptual Design Options (projects)

A - Infrastructure Only *(5 Year Capital Plan)*

Upgrade for 21st Century Educational Model

B - Renovations/Additions at each School

C - 3 Campus Model

New Middle School AT High School

D - 2 Campus Model

New Middle School at High School &

Add Duzine to Lenape (move District Office to HS)

E - 3 Campus Model

Just add Duzine to Lenape (move Dist. Office to HS)

21st Century Schools

educational trends

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

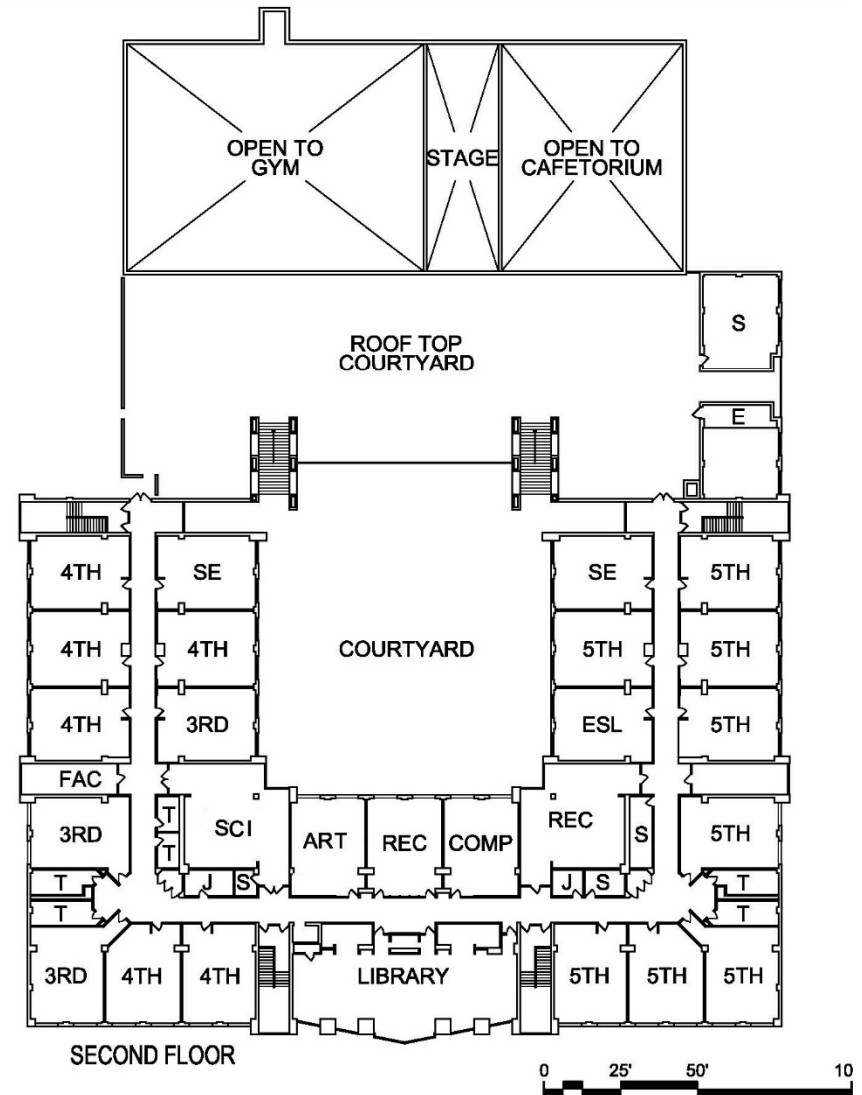
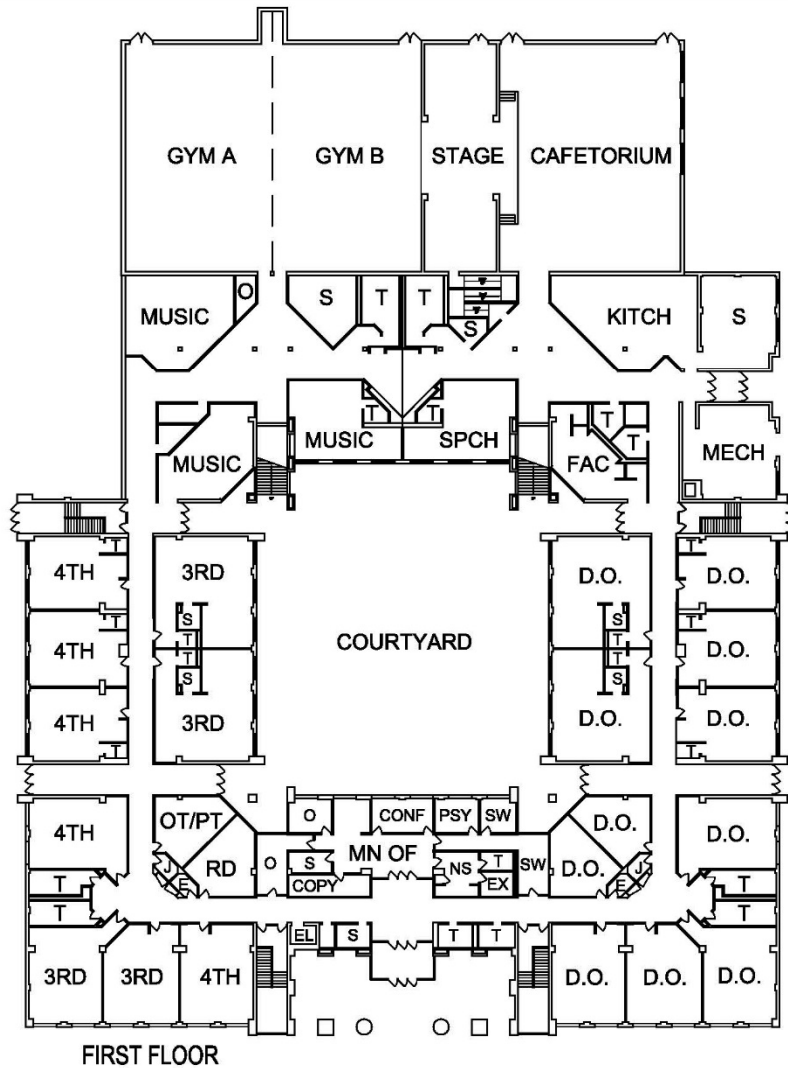
sustainable design

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

Renovations at Duzine – Opt B or C



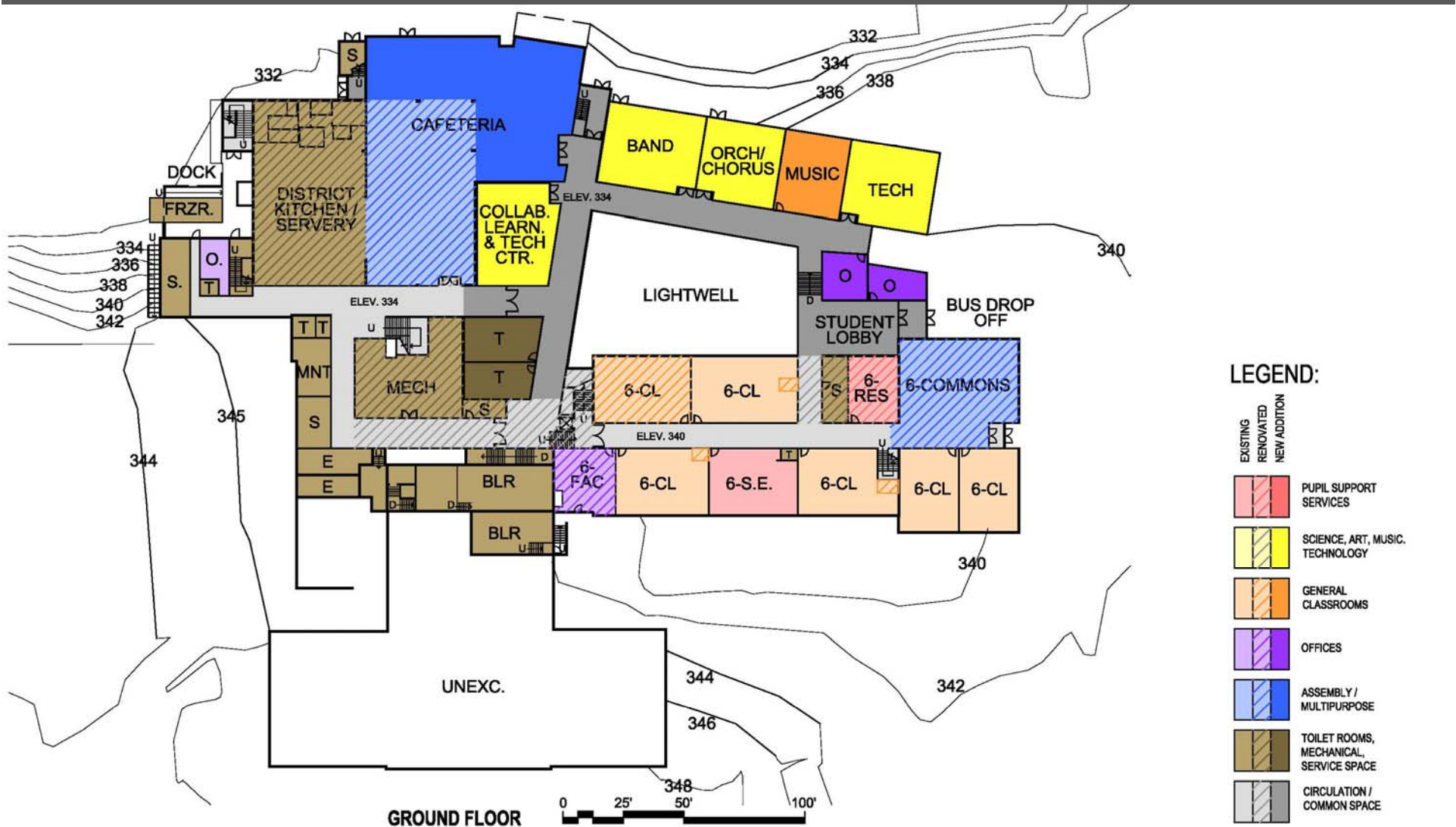
Lenape - No Renovations – Opt B or C



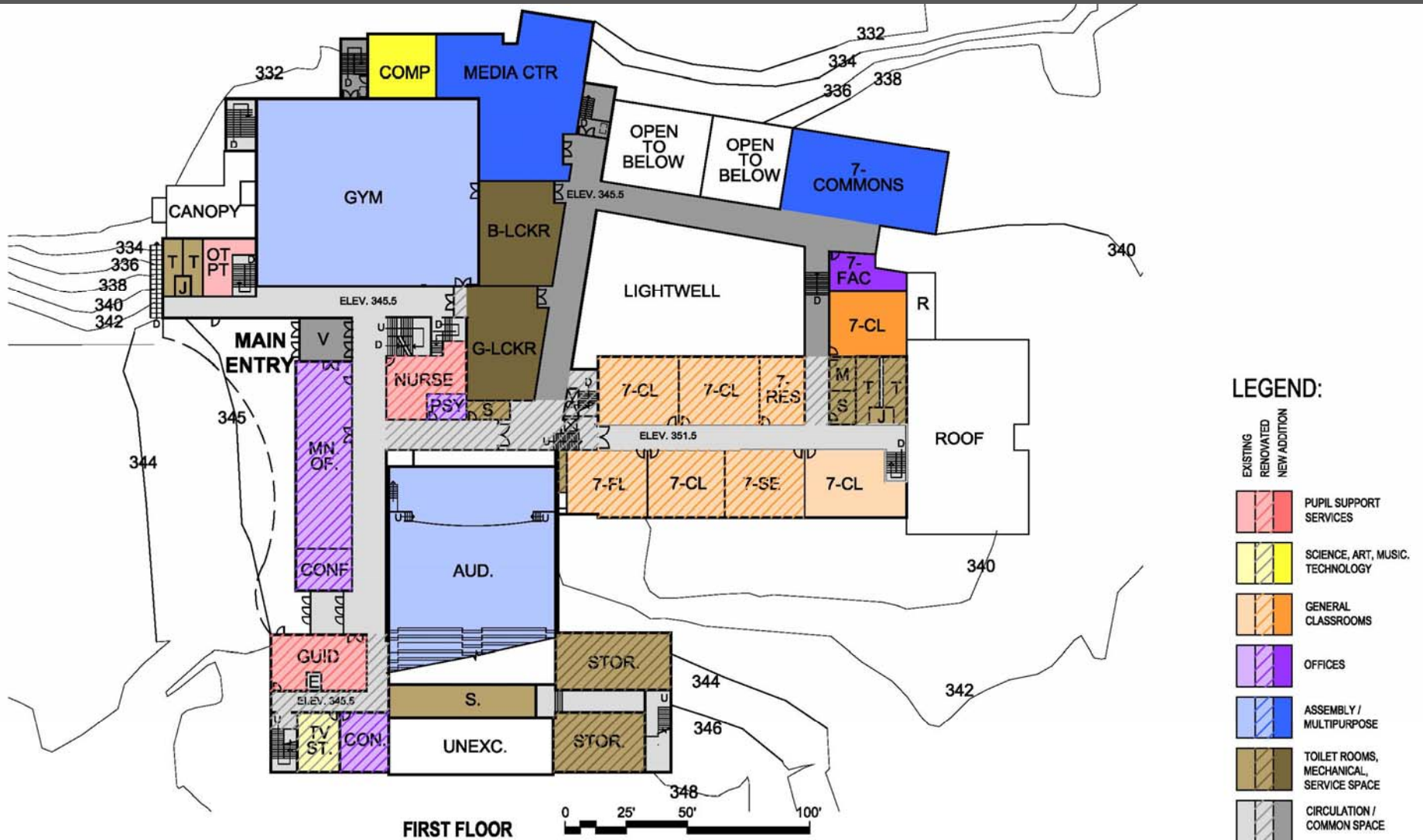
Renovations at MS – Opt B or E



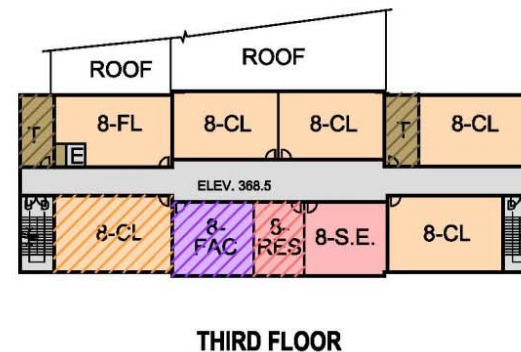
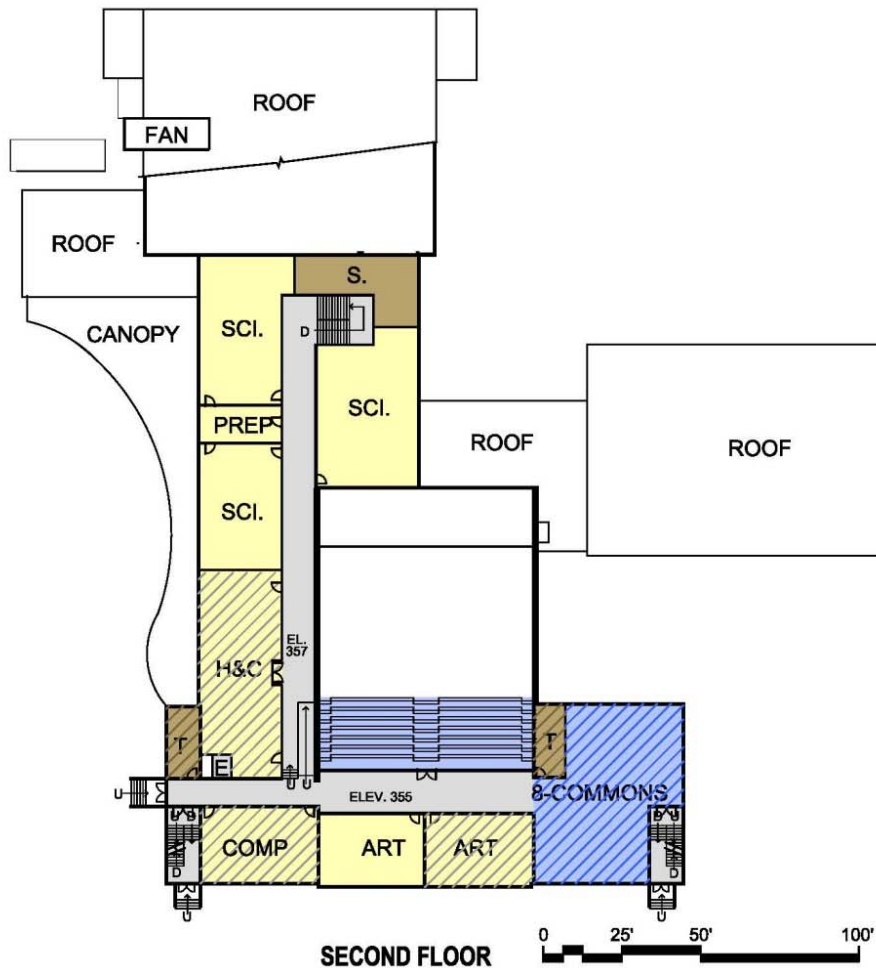
Renovations at MS – Opt B or E



Renovations at MS – Opt B or E



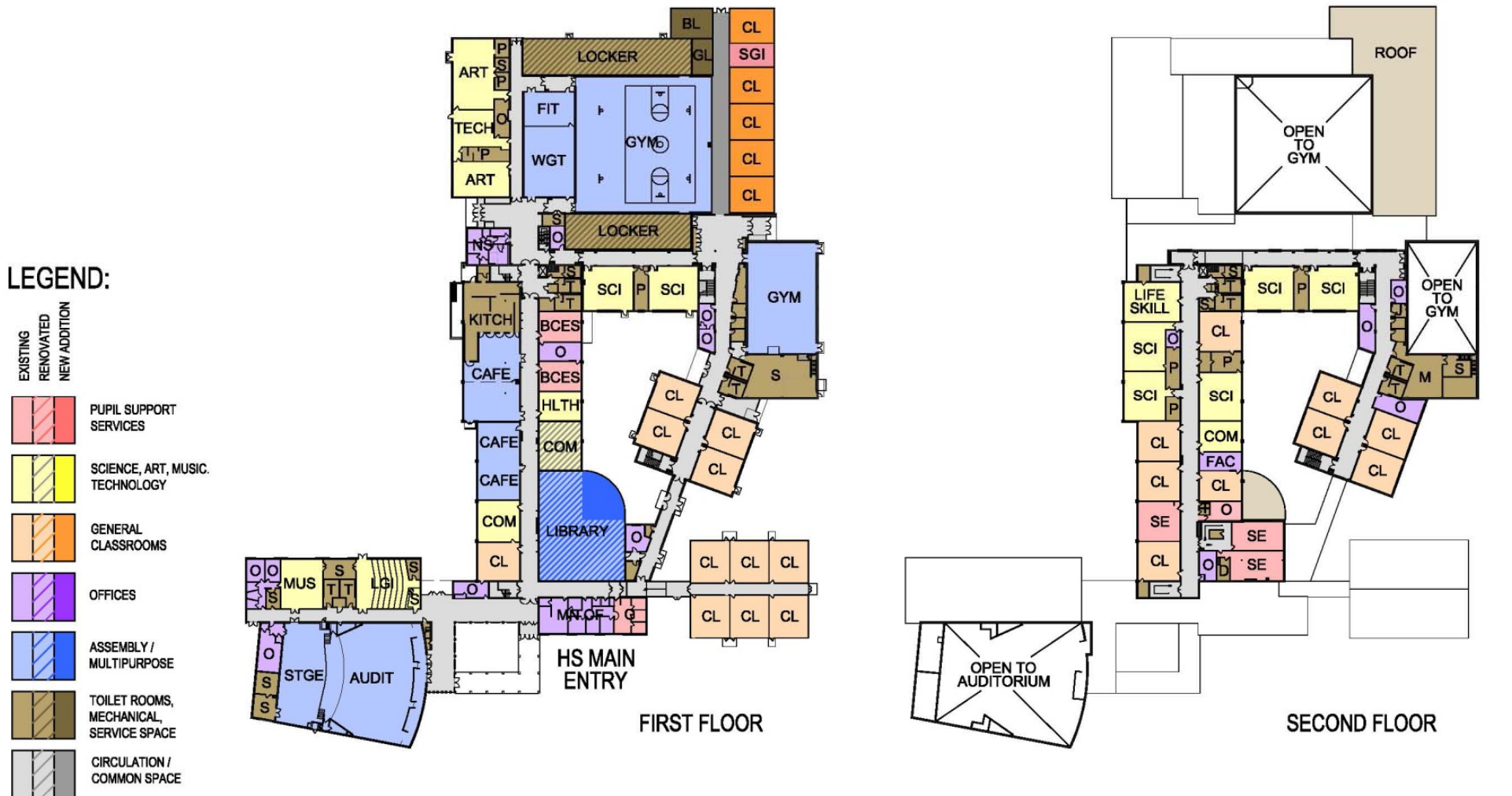
Renovations at MS – Opt B or E



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

Renovations at HS – Opt B



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

New Paltz Central School District
New Paltz, New York

Master Planning



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)
- Facilitate staff development
- Enhance opportunities for students such as accelerated learning options
- 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

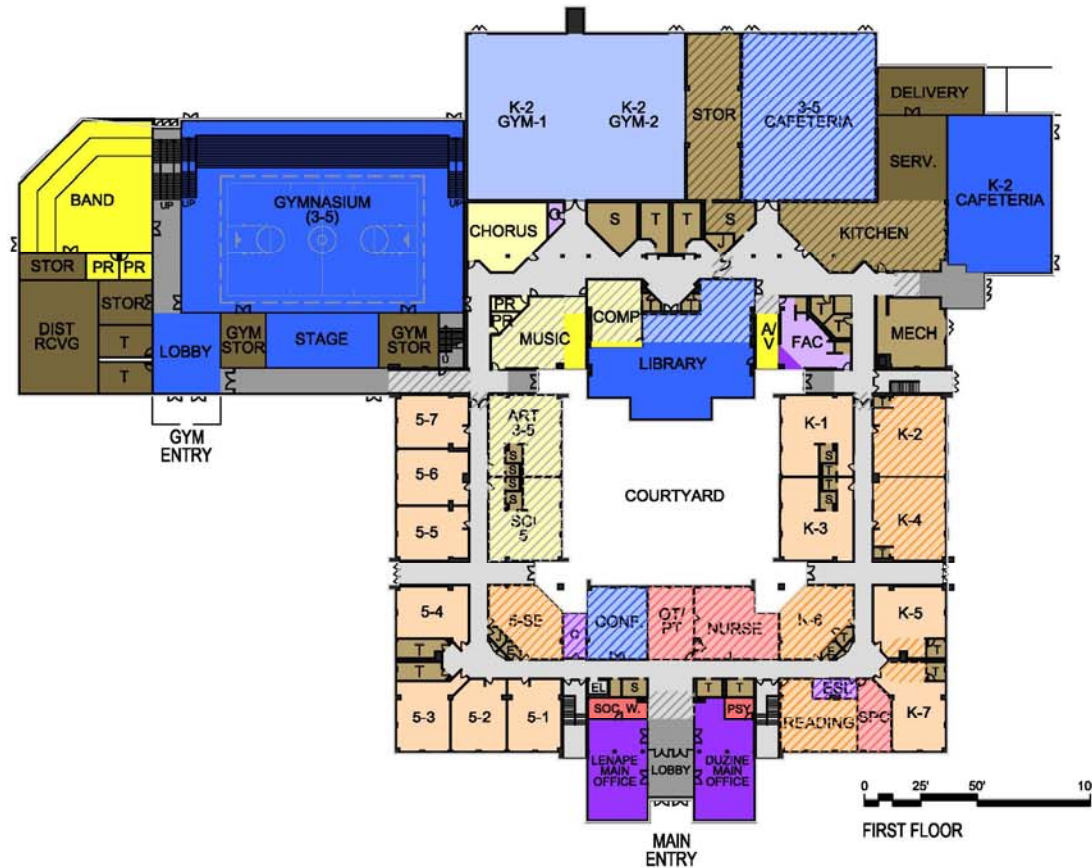
New Paltz Central School District

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

Master Planning

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



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

0 25' 50' 100'

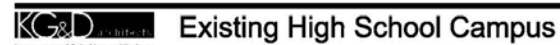
SECOND FLOOR

EXISTING LENAPE CAMPUS: ALTERATIONS & ADDITIONS TO ACCOMMODATE PROJECTED SCALE: 1" = 40' **K-2 & 3-5 ENROLLMENT AS A 21ST CENTURY SCHOOL**



Design Option: D1
February 27, 2013

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 or E)

- 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	\$9,703,084	N/A	N/A
Lenape	\$16,135,134	\$16,135,134	\$16,135,134	\$16,135,134	\$16,135,134
MS	\$21,483,770	\$18,214,057	N/A	N/A	\$18,214,057
HS	\$27,813,810	\$27,813,810	\$27,813,810	\$27,813,810	\$27,813,810
Sub-Total	\$78,273,740	\$71,866,085	\$53,652,028	\$43,948,944	\$62,163,000
<i>State Aid</i>	<i>\$46,964,244</i>	<i>\$43,119,651</i>	<i>\$32,191,217</i>	<i>\$26,369,366</i>	<i>\$37,297,800</i>
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	\$87,550,596
<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>\$45,327,563</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>\$42.2 M</i>
Estimated 20 year Infrastructure expenses	\$31,309,496	\$28,746,434	\$21,460,811	\$17,579,578	\$24,865,200
<i>Anticipated Operational 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>
Expected bond interest	\$6,083,396	\$15,141,761	\$21,377,822	\$28,080,347	\$23,200,908
Net Cost (20 Year)	\$47.2 M	\$72.2 M	\$83.0 M	\$86.3 M	\$79.3 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			
	-Infrastructure				-Infrastructure -Update 4 Bldg's -D.O. @ LES				-Infrastructure -Update 3 Bldg's -D.O. @ LES -New MS @ HS				-Infrastructure -Update 2 Bldg's -D.O. @ HS -New MS @ HS -Add DES to LES				-Infrastructure -Update 3 Bldg's -D.O. @ HS -Add DES to LES			
LEGEND	NO CHANGE <input type="checkbox"/>																			
	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	Duzine ES	Lenape ES	Middle School	High School
Infrastructure Upgrades (Repairs and age-related replacements such as roofing, boilers, brick façade repointing, wiring upgrades, etc.....)																				
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	\$47.2 M				\$72.2 M				\$83.0 M				\$86.3 M				\$79.3 M			

Preliminary Estimated Tax Impact

RE: **PRELIMINARY POSSIBLE TAX LEVY IMPACTS of Options A, B, C, D and E**

These are the PRILIMINARY POSSIBLE tax levy impacts of ONE option for financing projects A, B, C , D and E

There are (almost) an infinite number of financing plans that could be run to phsing in debt sooner or later.

Also these could be affected by interest rates, construction schedules, timing of state aid and other factors.

Est. Net Tax Levy Increases (due to THIS project) using asumptions below							TOTAL
OPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	Increase
E	1.00%	1.00%	1.00%	1.00%	0.90%	0.00%	4.90%
D	1.00%	1.00%	1.00%	1.00%	1.00%	1.00%	6.00%
C	1.00%	1.00%	1.00%	1.00%	0.60%	0.00%	4.60%
B			1.00%	1.00%	0.25%	0.00%	2.25%
A			1.00%				1.00%

Est. Net Tax Levy Increases for Home (due to THIS project)							TOTAL
OPTION	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020		Increase
E	\$60.00	\$60.60	\$61.21	\$61.82	\$56.14	\$0.00	\$299.76
D	\$60.00	\$60.60	\$61.21	\$61.82	\$62.44	\$63.06	\$369.12
C	\$60.00	\$60.60	\$61.21	\$61.82	\$37.31	\$0.00	\$280.94
B	\$0.00	\$0.00	\$61.21	\$61.82	\$15.49	\$0.00	\$138.52
A	\$0.00	\$0.00	\$61.21	\$0.00	\$0.00	\$0.00	\$61.21

Based on \$300,000 home, estimated average School Tax Bill for 2014-2015 will be:

\$6,000.00

Tax Impact Assumptions

ASSUMPTIONS USED:

- 1) Interest Rate of 2.375% (from KG&D)
- 2) New construction aidability of 66%, all other at 100% (from KG&D)
- 3) State Aid payments starting in 2017-2018 - using assumed amortization schedule
- 4) Options C, D and E incorporate annual cost savings from consolidation starting in the 2017-2018 school year.
\$50,000 for option C, \$550,000 for option D, \$400,000 for option E (from R Linden)
- 5) New debt is phased as:
 - a) Current Debt is reduced and/ or paid off
 - b) State Aid revenue is received (per # 3)
 - c) Operational savings are realized (per # 4)
- 6) **None of these calculations include any proceeds from possible future sales of existing buildings.**
If/when this occurs, the proceeds may be used to reduce the impact on the tax levy (options C, D & E)
- 7) **None of these options include any use of the current \$1.2M of Capital Reserve monies.**
These funds could be used (with voter authorization) if the BOE desires.
- 8) **None of these calculations include future projects that may be required over the next 20 years**
This data is being gathered by KG & D

Preliminary Timeline

Sample Schedule (fastest timeline):

- Board Decision – Which Option to Vote on – Sep 2013
- Voter Authorization - November 2013
- Design and Permitting: 16 months
- Construction: 2 years (3 summers)
- Construction Start – June 2015
- Construction Complete – August 2017