



FACILITIES MODERNIZATION PLAN



**Board of Education Business Meeting
Alternative Options for Schools No. 1 and 15
November 17, 2016**

Benefits of the Facilities Modernization Plan



- 21st Century facilities that are modern, safe, comfortable and conducive to learning
- Schools that make students, families and staff members proud
- 11 schools were fully or partially renovated in Phase 1
- State funds pay up to 98 percent of project costs—and approval process takes time

Phase 2 Master Plan—Approved March 24

Rochester Schools Phase 2: Success Model Schedule (Extended MCA)

Date: 2 Feb 2016
Rev: 21 Mar 2016

Candidate Schools	Swing Space	Prelim Budget	2016				2017				2018				2019				2020				2021				2022			
			Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.
PHASE 2-A PROJECTS:																														
MONROE CAMPUS – Part “A”	Marshall	\$26M	Design				Approvals & Bidding *				Construction				See Part B Below															
GRISSOM SCHOOL 7	Jefferson	\$24M					Approvals & Bidding *				Construction				Project Close Out															
SPENCER SCHOOL 16	F. Thomas/School 44	\$29M					Approvals & Bidding *				Construction				Project Close Out															
EAST CAMPUS – Part “B”	Marshall (after July 2017)	\$55M					Approvals & Bidding *				Construction				Project Close Out															
PHASE 2-B PROJECTS:																														
F. THOMAS (for Sch. 25)	Not Required	\$5M					Work for School 25 (Summer) *				Sch. 25 Move in 2018																			
SCHOOL Without Walls	Not Required	\$9M					Approvals & Bidding *				Construction				Project Close Out															
SCHOOL 1 (Sch. 15 Relocation) Sch. 1 to Swing Space:	Sch. 6 (currently Charlotte)	\$21M					Approvals & Bidding *				Construction				Project Close Out															
MONROE CAMPUS – Part “B”	Not Required	\$28M					Approvals & Bidding *				Construction				Project Close Out															
EDISON CAMPUS – Part “A”	T.B.D.	\$30M (Infrastructure)					Approvals & Bidding *				Construction				Project Close Out															
PHASE 2-C PROJECTS:																														
SCHOOL 6 (Sch. 22 Relocation)	Franklin (currently)	\$27M	District CIP at Franklin				Approvals & Bidding *				Construction				Project Close Out															
SCHOOL 10	School 44	\$27M					Approvals & Bidding *				Construction				Project Close Out															
SCHOOL 4	Jefferson	\$28M					Approvals & Bidding *				Construction				Project Close Out															
SCHOOL 2	Franklin	\$31M					Approvals & Bidding *				Construction				Project Close Out															
PHASE 2-D PROJECT:																														
SCHOOL 30 (Sch. 54 Relocation)	School 25	\$23M													Approvals & Bidding *				Construction				Project Close Out							
District Wide Technology/ Capitalized Interest (Applies to all Phases)	Not Applicable	\$72M +/-																												
GRAND TOTAL		\$435M																												

- \$435M
- 9 schools fully renovated, 4 partially
- Most move to “swing space” during renovation
- Schedules fit together in a chain

Timeline

Jan.-March 2016	Phase 2 strategic plan refinement with public hearings, work sessions and school-community meetings
March 24, 2016	To avoid losing a year of construction time between Phase 1 and 2 of our facilities modernization program, a plan was approved that moves Children’s School of Rochester in Sept. 2018 to the renovated School No. 1 facility on Hillside Avenue
June 21, 2016	Executive Cabinet members conducted a forum at School 1 to update them on the status of the plan
July 3, 2016	MCA variance that moved the plan forward was signed into law by Gov. Cuomo
August 17, 2016	Following a second parent forum at School No. 1, the Board directed Executive Cabinet to explore options for keeping School 1 and School 15 open as part of Phase 2
September 6, 2016	At a public work session, Executive Cabinet outlines a study plan <ul style="list-style-type: none">- Analysis included Cabinet members, school administrators, data analysts, registrars and design architects
October 24, 2016	Executive Cabinet provides the Board a “Mini strategic plan update” that describes six options for keeping both schools open without changing Phase 2 Master Plan
November 3, 2016	One of these options was detailed in a public information meeting for public input <ul style="list-style-type: none">- All six options had impact on the locations and grade configurations of multiple school programs
November 6, 2016	Board conducts a special meeting at which additional speakers provided input
November 9, 2016	A cross-functional team met to take a fresh look at options for School 1 and School 15
November 17, 2016	We will describe two additional alternatives to the option presented Nov. 3

Consideration of Additional Alternatives

- On November 9, a team of District leaders with cross-functional expertise met to consider fresh alternatives for Schools No. 1 and 15
- Objective: Minimize disruption to other school communities
- Criteria 1: New alternatives should maintain the current Phase 2 project schedules and cost projections
- Criteria 2: Align with the Board's Managed School Choice policy
- Consideration: *Could elementary and secondary students from different schools be permanently co-located on the same campus?*

Maintaining the Current Phase 2 Master Plan

If no alternative proves feasible, the District would provide customized student placement service for School No. 1 families

- Specially assigned team from Student Placement Office would meet with every School 1 family
- These families would receive preferential placement in other school programs for 2017-18
- New placements would be made before the school-choice lottery
- Autism program at School No. 1 would become part of the School No. 15 community on Upper Falls Blvd. in 2017-18
- School No. 15 would move into the renovated School 1 facility in 2018-19

Alternative 2: Keep 1, 15 and 22 at Current Locations

- School No. 1 would move to leased swing space, then back to its renovated facility on Hillside Avenue
- School No. 15 would remain at its current location, then move to leased swing space, then to a fully renovated School 6 building in 2020
- School No. 22 would remain on the Franklin Campus as a permanent home
 - Extra staffing, addition of a gym and cafeteria, other building improvements would completely separate the elementary and high schools on the campus

Alternative 2: Keep 1, 15 and 22 at Current Locations

Rationale	Key Challenges
<ul style="list-style-type: none">• Schools No. 1 and 15 remain open on their own, modernized campuses• No Phase 2 school leaves its current location, except for swing space• No disruption to other communities• School No. 22 is currently scheduled to remain at Franklin until 2020<ul style="list-style-type: none">• Only current Pre-K through Grade 2 students will have their expectations changed• There is time to consider other options	<ul style="list-style-type: none">• Renovations to create two separate schools at Franklin would require a change to Phase 2 Master Plan or would wait until Phase 3• Expectations of the School No. 22 community are broken<ul style="list-style-type: none">• School No. 22 community has not been consulted about this option

Alternative 3: Move School 15 to Leased Space

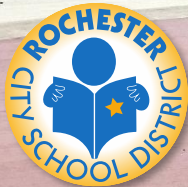
- The District works to identify space that can be leased to provide a new home for School No. 15
 - Several locations that have previously housed school programs have available space
- School No. 15 moves in the fall of 2017 to this new space as a permanent home, with modest modifications to support the school program
- School No. 1 moves to School No. 6 for swing space, then back to its fully renovated facility

Alternative 3: Move School 15 to Leased Space

Rationale	Key Challenges
<ul style="list-style-type: none">• School No. 1 keeps its current home• School No. 15 gets its own campus• No additional school moves or program disruptions are required	<ul style="list-style-type: none">• Leased space adds to the District's overall footprint• Additional costs to the District• School No. 15 families would prefer a modernized facility<ul style="list-style-type: none">• They have not been consulted on leased-space options

A Facilities Department review this week of four leased-space options found none that appear suitable as a long-term home, though several could be used as swing space

Location Options for Schools No. 1 and 15



**Board of Education Business Meeting
Alternative Options for Schools No. 1 and 15 Academy
November 17, 2016**