

ROCHESTER CITY SCHOOL DISTRICT 2010 - 2011 to 2014 - 2015 CAPITAL IMPROVEMENT PROGRAM

MAY 2010

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I. INTRODUCTION

The Rochester City School District's 2010 - 2011 to 2014 - 2015 Capital Improvement Program and Cash Capital Plan (2010 CIP) is a five-year financing plan for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects. The 2010 CIP schedules proposed expenditures from July 1, 2010 to June 30, 2015 (2010 - 2011 through 2014 - 2015 District fiscal years).

As described in this plan, the Rochester City School District, in order to keep its buildings and equipment in the condition necessary to support its goal of supplying high performing educational programs, continues to invest at the highest level allowable under existing debt limits. Additionally, the District continues to work on the implementation of a Facilities Modernization Plan (FMP) whose goal is to provide the necessary access to capital that will allow the District to update its buildings so that they can become the "schools of the future" and provide "world class" educational settings. The FMP will also provide a timeline and path for the District to right-size its facility inventory to address the future enrollment levels while accommodating community service needs. District buildings will be redesigned to address new teaching techniques and will provide the full range of services that are needed by the children of Rochester. The District will be hiring a program manager to oversee the FMP implementation. The first step of the program manager will be to review and validate the District's Long-range Facility Modernization Plan which will determine the direction of the investment in the first thirteen schools to be modernized.

A. Rochester City School District's Five-Year Strategic Plan

The Rochester City School District's Strategic Plan sets a course for improved student achievement through continuous improvement and data-driven decisions.

"Every child brings a wealth of talent, gifts, and potential to us. They also bring dreams, aspirations, struggles, and needs," says Superintendent of Schools Jean-Claude Brizard. "We must embrace that talent and potential and equip every student with an education that draws forth their unique talents -- the masterpiece -- that lies within each of them."



"Every child is a work of art. Create a masterpiece."

The Strategic Plan provides a roadmap for the district's work, beginning with the recent progress and continuing through 2012-2013. The plan details the changes that must be made at the district, school, and classroom level to ensure the success of all of our students. The District's vision is to provide a quality education that ensures our students graduate with skills to succeed in the global economy.

The strategic plan is based on three core values:

- **Achievement** – improving student achievement through a laser-like focus on teaching and learning with an emphasis on results
- **Equity** – equitable distribution of resources based on the needs of schools and students
- **Accountability** – use of data to ensure that the District holds adults accountable for the success of all students.

The District's vision calls for ensuring that every child in Rochester has access to world class content taught by teachers in schools led by world class leaders. Coupled with this vision is the need for each student in our District to

have access to modern, well-lit, well-equipped classrooms and schools that support our core work around teaching and learning.

Students at all levels should have a portfolio of schools from which to choose that focus on their strengths, wants and needs. Our core strategy of focusing on the “whats” and “hows” of education will always lead to a need to ensure that every child graduates our high schools ready for post-scholastic work. The District’s building stock – including schools, playgrounds, and athletic facilities – is an important contributor to student success. Unless our enrollment begins to dramatically rise, we must also “right-size” the District both in facilities and in people, which will likely involve closing schools and returning them to the City for development. The Facilities Modernization Program as it reaches its early implementation stages in the upcoming year will bring much needed resources and focus to the improvement of the District’s facilities.

B. School Portfolio Plan for 2010 – 2012

The Rochester City School District is working to create an innovative portfolio of high quality educational choices for students and families. The goal is to ensure that every child is academically prepared for success in college, life, and the global economy.

The District’s strategic plan outlines the work of creating great schools and student masterpieces. The two core strategies are to:

- Create a differentiated support system for schools – empowering and providing increased flexibility for some of our schools (Autonomous Schools) while providing substantial support and structure for others (Dream Schools).
- Create a central office organization responsive to the needs of schools and students. The portfolio plan provides an overview of where the District is and where it is headed as the portfolio of high quality schools that parents and their children want to attend is developed.

The District’s plan is aimed at addressing substandard academic performance of many of our secondary schools. Approximately half of our students do not graduate high school in four years. The District’s projected on time graduation rate for the 2005 cohort was 46%. It dropped from the previous year’s 52% when New York State increased the requirements for high school graduation, further signaling that our high schools are not preparing college ready students.

In addition to performance, it is important to review how many students and families want to attend our schools, Demand is an indicator of engagement in our district. Families are the customers of our schools, and it is our job to offer schools that they want to attend. Families know what makes a successful school and have perceptions about how well their child's school succeeds. Students have the same knowledge and perception about their schools.

Based on 2009-10 school choice data, two high schools, School of the Arts (SOTA) and Joseph C. Wilson Magnet High School, are the most selected in the district. Both schools receive more than double the number of applications compared to other high schools and have increased in demand over the past three years. The third and fourth most selected schools are School Without Walls and World of Inquiry School #58. School Without Walls has also increased in demand over the past three years; World of Inquiry began to offer a 7th grade in 2009-10 and already saw a high number of first choice applicants: 413.

Many of our secondary schools suffer from low demand. In 2009-10 four of our high schools had under 100 students select each respective school as their first choice. They were Bioscience & Health Careers High School at Franklin, Global Media Arts High School at Franklin, International Finance Career High School at Franklin, and Thomas Jefferson High School.

Students and families are seeking more options that provide increased time in an elementary school environment. World of Inquiry School #58 currently enrolls students in grades K-7 and will grow to become a K-12 school over time. The District is working to create more K-8 and 9-12 schools.

In January 2010, New York State identified 34 persistently lowest achieving schools, nine of which are in the Rochester City School District:

- 1) Bioscience & Health Careers High School at Franklin
- 2) East High School
- 3) Global Media Arts High School at Franklin
- 4) International Finance Career High School at Franklin
- 5) John Marshall High School
- 6) School of Applied Technology at Edison
- 7) School of Business, Finance and Entrepreneurship at Edison
- 8) School of Engineering and Manufacturing at Edison
- 9) School of Imaging and Information Technology at Edison

The Rochester City School District has been working with struggling schools and enabling innovation to create a portfolio of high quality schools. We are closing schools through phasing out, redesigning schools with education partners like Expeditionary Learning, and transforming schools through our Dream Schools initiative, which provides increased supports for low performing schools.

The Office of School Innovation was created to develop our high quality school options. The office's strategies include:

- New School Creation
- School Closure
- School Redesign
- Autonomous Contract Schools Development
- Charter School Authorization

This work is guided by a set of school design characteristics that draw from national research and practice. Schools must have academic rigor for students to graduate prepared for postsecondary success, personalization to provide students the necessary supports to attain success, and partnerships with intermediary organizations to bring educational resources to the school.

The District's portfolio plan proposes the following:

- Franklin High Schools
 - Phase out of Bioscience & Health Careers High School at Franklin; Global Media Arts High School at Franklin; and International Finance Career High School at Franklin starting in fall of 2010.
 - Locating the new Integrated Arts & Technology High School at 950 Norton Street starting in the fall of 2010.
 - Creation of Vanguard Collegiate High School at 950 Norton Street starting in the fall of 2010.
 - Opening a new charter school in the fall of 2011.
- Edison High Schools
 - Phase out of School of Applied Technology at Edison; School of Business, Finance & Entrepreneurship at Edison; School of Engineering & Manufacturing at Edison; and School of Imaging & Information Technology at Edison starting in the fall of 2010.
 - Open two new schools in the fall 2010.
 - Construction and Design School
 - School of Science, Technology, Engineering and Math (STEM)

- John Marshall High School
 - Phase out of John Marshall High School starting in the fall of 2010.
 - New school proposals forthcoming for opening in the fall of 2011.
- Joseph C. Wilson Magnet High School and Joseph C. Wilson Foundation Academy
 - Redesign of Joseph C. Wilson Foundation Academy from grades 7-9 to K-8.
 - Locating the new Rochester Early College High School at 200 Genesee Street.
 - Redesign of Joseph C. Wilson Magnet High School from grades 10-12 to 9-12.
- Dr. Charles T. Lunsford School #19
 - Redesign of Dr. Charles T. Lunsford School #19 from grades PreK-6 to PreK-8.
- Nathaniel Rochester Community School #3
 - Redesign of Nathaniel Rochester Community School #3 from grades K-9 to K-8.
- East High School
 - Continue the implementation of a small learning community model

C. Aging Schools and Building Renovations

The District owns fifty-one school buildings; with over half being over 60 years old. The District operates twenty-two schools that have some portion of the building that is more than 80 years old. The average age of the 13 oldest schools in the District is 99 years old, each having been built between 1898 and 1917. Another dozen of the District's buildings are at least 75 years old. With the average age of all the District's school facilities being 65 years, the District needs to continue to devote the majority of its limited capital resources to maintaining and renovating its buildings.

Age of School Building	Elementary	Secondary	Total
Under 20	2	3	5
20 to 39	4	1	5
40 to 59	11	4	15
60 to 79	2	2	4
80 and over	18	4	22
Total	37	14	51
<i>Oldest Building = 112 ; Average Age = 65</i>			

Given the District's needs and the cost of renovations, the current proposed capital spending is insufficient to insure that the District has reliable, technically advanced facilities to serve the next generation of students. Factoring in the impact of inflation and the overall decline of the yearly capital spending, the District is in danger of not being able to meet basic renovation needs. It is anticipated that the Facilities Modernization Program, as described in the next section, will provide the necessary infusion of capital to meet the long-term District facilities renovation needs.

D. Facilities Modernization Planning Efforts

In order to address increased renovation and rebuilding needs that outstrip the District's current ability to access capital, the District has worked to develop a Facilities Modernization Program whose initial phase has been authorized by state legislation. The plan was formulated with the following rationale:

- To close the achievement gap and improve community well being the District must
 - Bring about major improvements in educational achievement immediately across the entire spectrum of students
 - Create effective schools
 - Create new educational settings and models for nurturing the talents of urban students
 - Achieve educational and facility equity across the District

- Invest and plan wisely
- Prioritize investment in existing facilities first
- The first phase is limited to thirteen buildings
- Local investment must be limited with a goal to not exceed five percent of NYSED maximum cost allowance

The plan is intended to address challenges and opportunities including:

- Right-size and right-program the District
 - Realign the District's schools to meet the Superintendent's direction to convert to a primarily pre-kindergarten to grade 8 and grades 9 to 12 school configuration
 - Address enrollment changes
 - Improve services and programs
 - Recycle buildings (while discontinuing the use of basement classrooms, transportable classroom buildings, and high cost facilities)
 - Reduce operating cost
 - Reduce the net square footage operated by the District
- Build community capacity as part of project
 - Secure diversity among firms participating in the implementation of the projects
 - Link training, education and apprenticeship opportunities for City residents and students
 - Link plan to neighborhood stabilization and/or improvement
- Balance District capital expense with academic program cost
- Manage project delivery
 - Administer use of limited swing space
 - Manage significant amount of asbestos mitigation
 - Comply with historic and environmental regulations
 - Provide justification for building of new facilities in later Program phases

With the passage of the necessary legislation, the Rochester Joint School Construction (RJSC) Board has undertaken the initial project steps including:

- appointment of the RJSC governing board
- assignment of support staff
- development of governing board bylaws

- establishment of a board management structure
- setting mission, goals, and objectives that are clearly defined

The RJSC is completing the final steps of hiring of a program management firm to over see the project including the updating the District's Facility Master Plan and oversight of the individual renovation projects. After selection of the program management firm is completed, the governing board will conduct a community-based planning process to inform the selection and identification of the 13 schools in the first project phase.

A methodology and project plan will be established and documented during the initial start-up phase of the project to define the overall project management scheme, design methodologies, the implementation approach, and any other critical project requirements. The methodology will be consistent with the goals and objectives of the project, and appropriate for successfully managing the complexity and risk of the project.

A timetable/budget will be established at the beginning of the project. The project plan will clearly define the scope and goals of the project, as well as the major design implementation requirements at a sufficient level of detail to estimate resources, schedule, and budget. The project plan will also identify potential risks, issues, and dependencies that must be overcome for successful completion.

E. Capital Improvement Directives

The 2010 CIP recommends facility improvements needed to support educational programming, maintenance of existing facilities, and compliance with regulatory requirements. Due to the lack of available funding this program has limited investments in the implementation of major initiatives. Funding continues to be allocated for upgrades in building security systems and for academic improvement initiatives as recommended by the District Superintendent and included in his School Portfolio Plan for 2010 - 2012.

F. Financing Capital Projects

The financing of proposed capital projects occurs principally through either of two means: first, through a direct appropriation from the current operating budget, referred to hereafter as cash capital; and second, by borrowing funds through the issuance of notes and bonds, hereafter, referred to as debt service. The procurement of equipment and expenditures for improvements with short-term life cycles are generally paid with cash capital funds. Equipment with long-term life cycles, long-term facility improvements, and new construction that cannot be funded through cash capital are funded through debt service.

The 2010 CIP document is organized into three sections:

Long-range Plan Summary: The Long-range Plan Summary establishes the needs and objectives of the District regarding capital improvement spending over the next five years.

Financial Summary: The Financial Summary provides schedules that illustrate the total categorical expenditures proposed in the 2010CIP and the financial impact on the District's outstanding debt and revenue.

Program Components: The Program Components section identifies and categorizes cost items in the 2010 CIP. The section includes tables outlining expenditures for long-term facility improvements and cash capital categories.



II. LONG-RANGE FACILITIES PLAN SUMMARY

The 2010 CIP supports and assists the District in the implementation of the goals and objectives of its long-range plan. The Plan recommends facility improvements needed to support educational programming, maintenance of existing facilities, and compliance with regulatory requirements.

A. Educational Program

The primary function of the District's facilities is to support its educational programs. Programs have both direct and indirect facility needs, including classroom space, student support services, staff support services, administrative spaces, circulation, and special education needs. The primary emphasis of the long-range facility plan is to implement the Superintendent's and Board of Education's direction and vision while also maintaining existing District facilities at a safe and acceptable level to support on-going programs.

B. Enrollment Trends and Capacity Utilization

i. District Enrollment Projection Summary

The ten-year summary of enrollment projections indicates that District enrollment will continue to experience a decline in total enrollment over the next five years. The decline is projected to end after five years with enrollment projected to rise gradually throughout the remainder of the projection period. The decline in District enrollment that began after 1997 -1998 can be attributed to the decrease in live births and the overall decline in the population of the city of Rochester. Rochester's population is estimated to have fallen to just under 205,000 in 2006. The enrollment decline accelerated with the opening of charter schools but the subsequent closing of the two largest charter schools at the end of the 2004 – 2005 school year temporarily reversed the downward enrollment trend as over 1,200 students returned to the City School District.

The State has approved a sixth charter school for the City of Rochester. The University Preparatory Charter school for Young Men will open in September 2010. The all boys school will serve 150 students in grades 7 and 8 in its first year and will grow to a total enrollment of 450 in grades 7 to 12. This is the area's first public charter high school just for boys. The impact of this opening has been factored into the District enrollment projections.

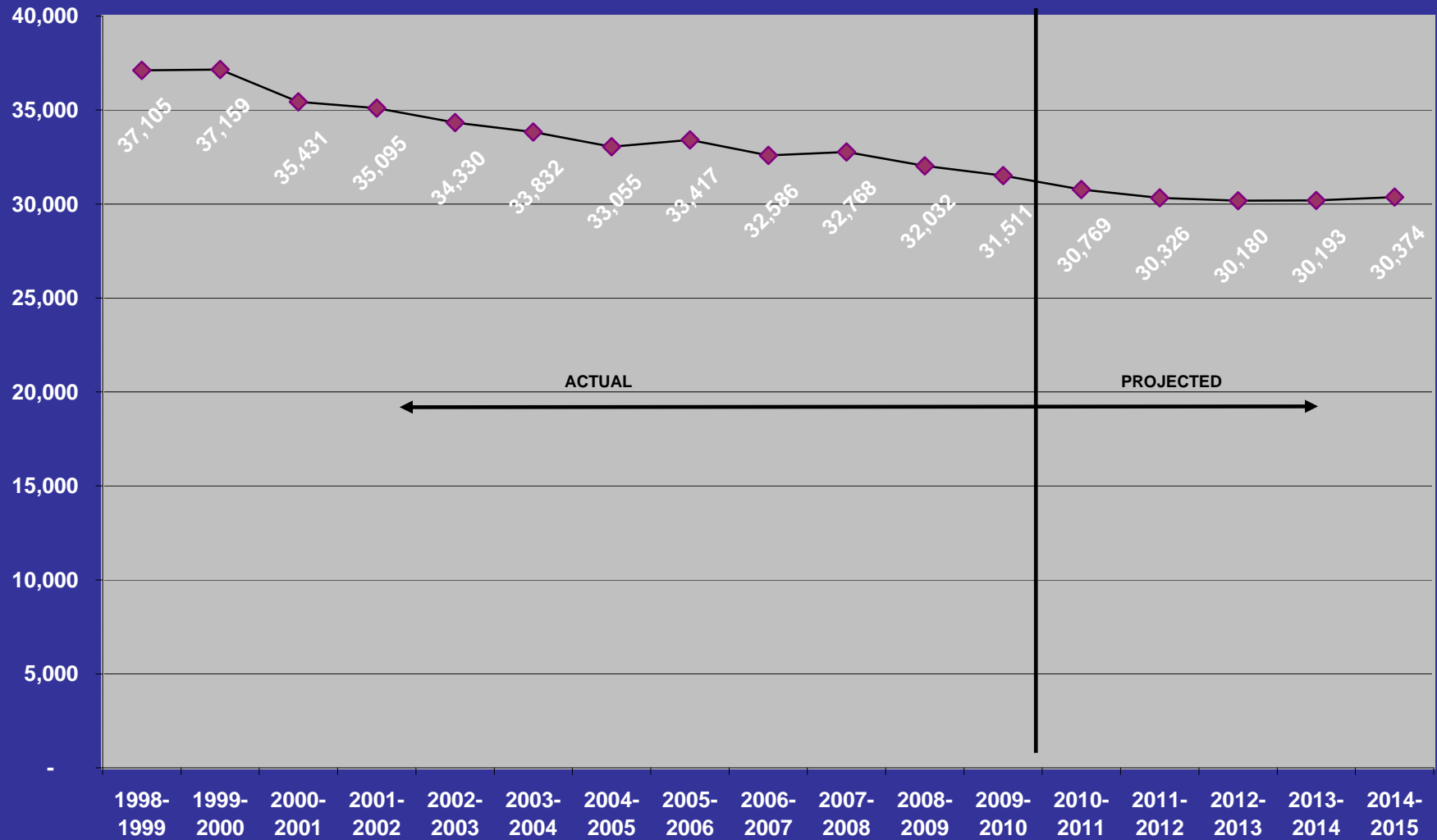
Total District enrollment is projected to decline by approximately 1,300 students over the next five years. These trends have been predicted for the past several years. With the number of live births having now leveled off and the overall decline in the City's population subsided, the decline in enrollment will dissipate through years six to ten of the projection period. The District K-12 enrollment is projected to grow by approximately 150 students per year over years six through ten of the projection period.

Rochester City School District
2010 - 2011 to 2019 - 2020
Enrollment Projections Summary
(with 2009 – 2010 actual)

	ACTUAL	PROJECTIONS									
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Elementary School	17,228	17,164	17,109	17,145	17,083	17,135	17,247	17,488	17,775	17,905	18,021
Secondary School	14,283	13,605	13,217	13,035	13,110	13,239	13,530	13,396	13,247	13,146	13,121
Kindergarten - Grade 12 Total	31,511	30,769	30,326	30,180	30,193	30,374	30,777	30,884	31,022	31,051	31,142
Pre-kindergarten Programs	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131
Adult Education (Average Daily Attendance)	475	500	500	500	500	500	500	500	500	500	500
DISTRICT TOTAL	34,117	33,400	32,957	32,811	32,824	33,005	33,408	33,515	33,653	33,682	33,773

Detailed grade-by-grade enrollment projections and a description of enrollment methodology are provided in Appendix A.

ROCHESTER CITY SCHOOL DISTRICT ENROLLMENT TRENDS Kindergarten - Grade 12



ii. Elementary School Enrollment Trends

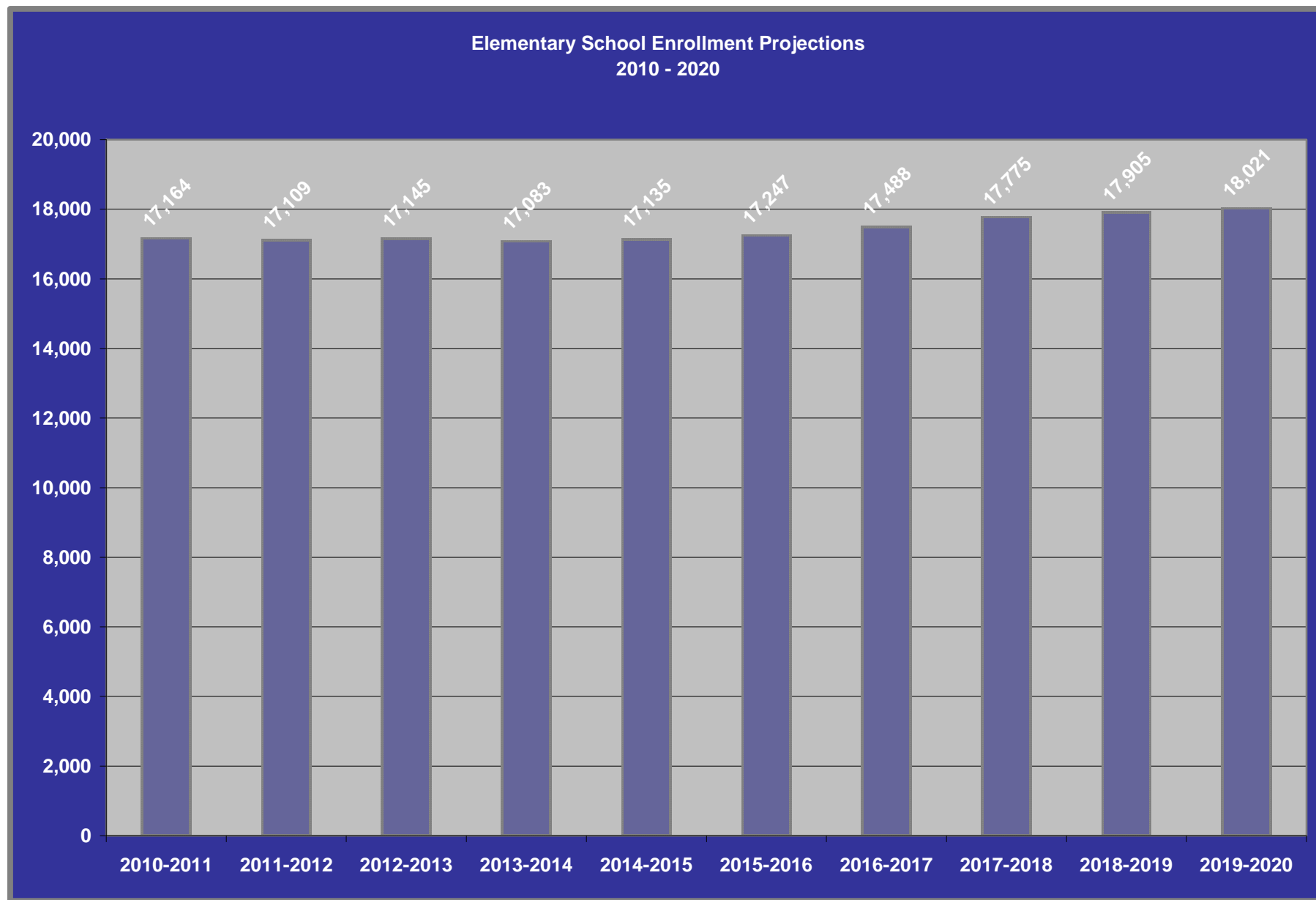
Total elementary enrollment for the next school year is projected at 17,164. This is an decrease of 64 students form the 2009 – 2010 elementary enrollment. The general downward trend in elementary enrollment that the District has experienced since 1999 appears to have subsided. The trend in elementary enrollment is projected to be relatively flat through 2016 then will increase over the final three years of the projection period..

The enrollment stabilization can be partially attributed to a number of factors including the closing of a number of parochial schools and no new elementary charter schools being approved. Additional factors include an increase in the number of live births in the City of Rochester and the lessening of the decline in the overall City population.

New charter schools continue to be the unknown factor in predicting future enrollment for the District. Experience indicates that the District loses enrollment at a rate of approximately 85 percent of the total number of the new seats created by charter schools operating in Rochester. Several existing charter schools proposed increasing the number of seats being offered including additions at elementary grades. At this point, these proposed increases in the charter school enrollments have not been approved.

The District continues to factor in the potential enrollment impact of the recently opened charter schools into the District's projections. The previously approved charter schools in Rochester have targeted predominantly kindergarten through eighth grade school age children. Therefore, the enrollment impact for RCSD schools is primarily within the elementary and lower grades of the District's secondary schools. Several of the charter schools continue to grow as they add new grade levels.

The District continues to monitor the development of and enrollment at the charter schools. The District has adjusted enrollment projections based on the observations of the enrollment impacts created by the operation of the charter schools. The projections only take into account approved and operating charter schools. The District will take into account newly approved charter schools in the future. Future enrollment will be impacted if any existing charter schools close or suffer enrollment decline based on dissatisfaction with student performance.



iii. Secondary Enrollment Trends

Secondary school enrollment is projected to fluctuate over the next ten years with a drop over the next three years followed by a modulation of enrollment throughout the remainder of the projection period. The secondary enrollment is projected to decline by 678 students for the next school year. That will be followed by a projected decline of over 600 students over the next two years. Throughout the remainder of the projection period the enrollment levels are projected to be relatively flat.

The secondary projections were adjusted to take into account the impact of the opening of the new University Preparatory Charter School for Young Men.

An unknown impact is the effect of charter school students who may return to the District's secondary schools after finishing the terminal grade level of the individual elementary charter schools that operate in the city of Rochester. Some of the local charter schools have applied to increase their enrollment by adding grades but to date none of these applications have been approved. These impacts will continue to be monitored and projections will be modified as appropriate. No significant secondary enrollment impact of returning charter school students has been observed to date.

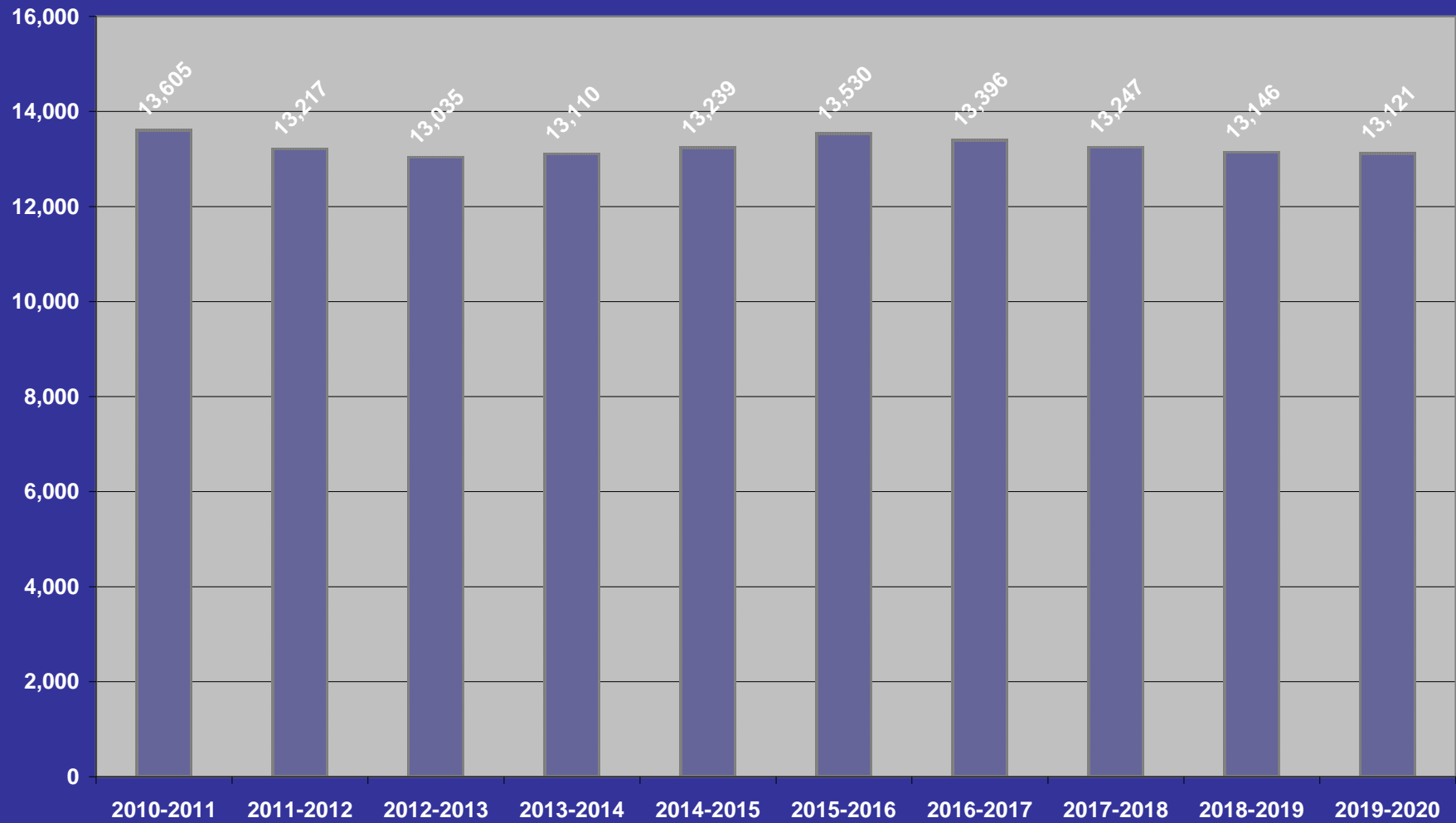
The District has decreased the operational capacity of many of the secondary schools and created multiple schools within schools in order to lessen the number of students housed in the individual facilities. Research has shown that smaller enrollments contribute to a better learning environment where administrators and teachers have greater interaction with the student body. The district continues to broaden this model.

The District is currently in the planning process for modifications of facilities that will affect secondary enrollment capacity. In the 2009 – 2010 academic year, the District began the conversion of the World of Inquiry School #58 from a kindergarten – grade six configuration to a kindergarten through grade twelve school. A grade is being added each year, with a projected grade size of 50 to 75 students per grade at the secondary level. The District continues the modification of the configuration of East High to include five small learning communities. This reconfiguration will likely lead to a reduction in the operational capacity from 2,100 to 1,800.

The current direction or programming for secondary schools in the District is to move to a primarily grade 9 through 12 model. As this reorganization unfolds, the District will continue to develop a plan to determine which buildings will remain as secondary schools and which could be converted for use as kindergarten through grade 8 facilities. The District will continue its progress in converting schools and reducing enrollments to accommodate

smaller class sizes and smaller school units within the secondary schools. The District will also continue to examine the overall inventory of secondary schools to determine if a reduction in the number of facilities is a prudent step to consider, while also providing space to outside service providers such as health services and other social service organizations.

Secondary School Enrollment Projections
2010 - 2020



iv. Capacity and Utilization

School facility capacity represents the total number of students that a school can house. Several variables can affect a school's capacity, requiring a variety of methods for determining capacity. School facility utilization represents the extent to which a school's student population fills the school's capacity. Utilization is expressed as a percentage representing the number of students divided by the school capacity.

The New York State Education Department (NYSED) has established formulas for determining school capacity. Independent formulas are used for elementary schools and secondary schools and are adjusted to account for different school sizes. The NYSED Capacity Rating provides an accurate method for calculating Design Capacity and is primarily used for calculating building aid limits for each facility. The Rochester City School District has established in-house methodologies for establishing Instructional Capacities based on programmatic needs and class size policies. The NYSED Design Capacity will remain constant as long as the District does not make building changes or construct new facilities. The Instructional Capacity changes as the District changes programmatic or class size policies.

The District currently maintains an instructional capacity of 37,099 students: a capacity of 21,324 exists at the elementary school level and 15,775 at the secondary school level.

The design capacity will generally exceed the instructional capacity since it does not take into account reduced class sizes and other District room use policies and programs. For example, the instructional capacity for the District elementary schools is calculated using class sizes of 20 for kindergarten through grade two and 25 for grades three through six. The elementary capacities also take into account the smaller enrollment in self-contained special education classrooms. These factors all contribute to the instructional capacity being lower than the calculated NYSED design capacity. At the secondary level, the District continues to work to reduce the instructional capacities of secondary schools in order to promote a higher level of academic achievement and improved discipline at the building level.

The District bases utilization rates upon actual student enrollments and upon instructional capacity calculations which are recalculated annually to take into account programmatic changes. The instructional capacity of the school is used in the following utilization rate formula:

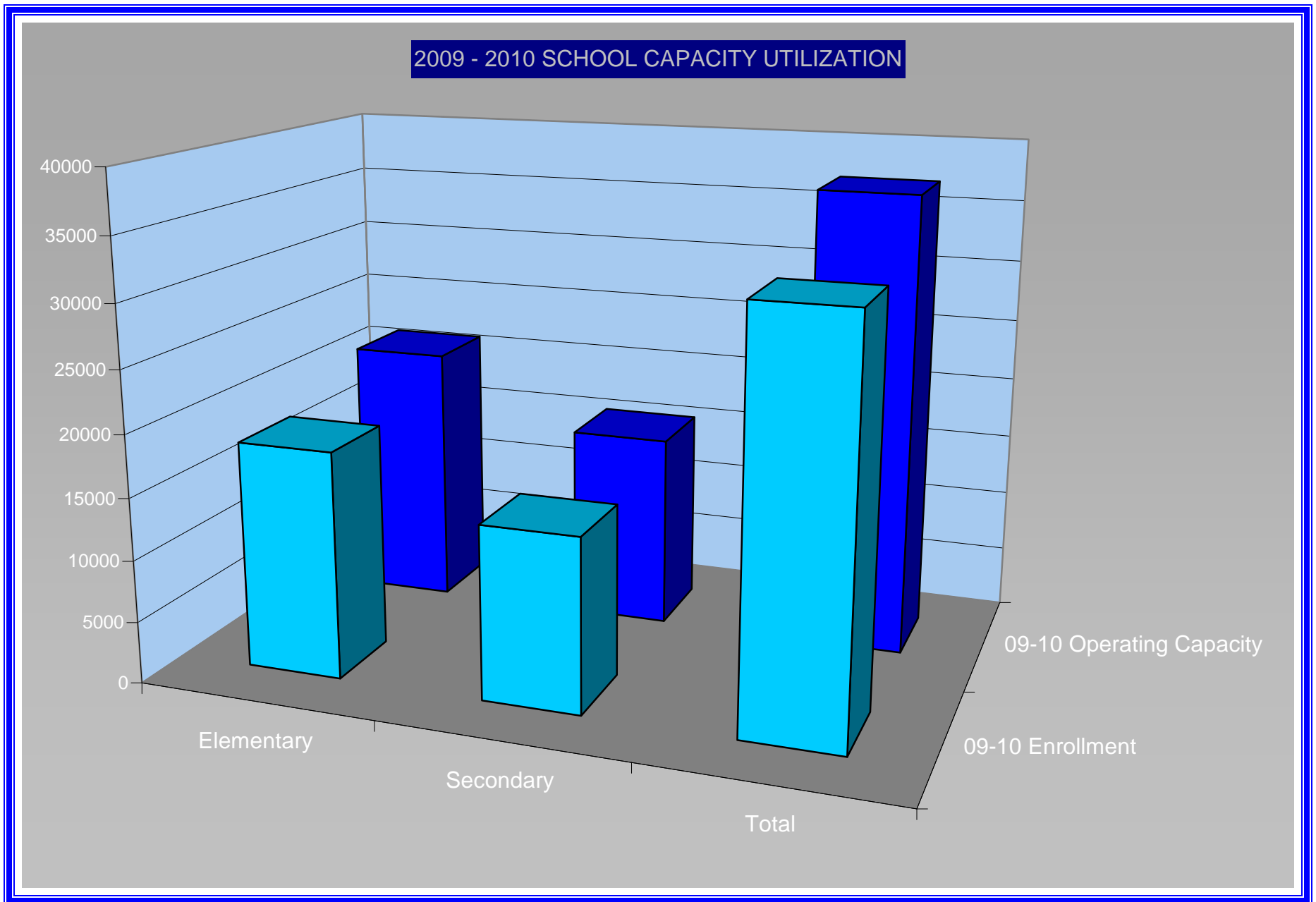
$$\text{UTILIZATION RATE (\%)} = \frac{\text{K - 12 ENROLLMENT}}{\text{INSTRUCTIONAL CAPACITY}}$$

The overall District utilization rate based upon 2009 - 2010 instructional capacities and enrollments is 87%. The utilization rate of District elementary schools is 86% and the secondary school rate is 89%. These rates are based on the instructional capacities that are calculated based on the District class size policy, the implementation of the secondary restructuring initiative, and programmatic changes designed to reduce instructional capacity at most secondary schools.

The utilization rate is the preferred measure for determining overcrowding in schools. A target utilization rate has been established at 95% for elementary schools and 90% for secondary schools.

Overall, the District's elementary schools are not experiencing overcrowding conditions and have space for additional students. Ten of the more popular District elementary schools operate at or above capacity while eleven District elementary schools are operating at below their 80% of their designated instructional capacity. The District continues to take advantage of the decline in enrollment by reallocating former classroom space to address new programmatic and student service needs. Transportable classroom buildings are also being removed where practical. In the past year a two-classroom building was removed from the School #23 campus.

Utilization rates have increased at the secondary level over the past few years as the enrollment bubble passes through the system and as instructional capacities have been reduced to address educational policy and programmatic changes designed to enhance academic instruction. The utilization rates have now stabilized and will begin to decline as secondary enrollment have reached the projected peak. The current utilization rate of 89% of instructional capacity represent a four percent decline form last year. The long-term enrollment trends for secondary school enrollments would indicate that the existing conditions of high utilization rates will continue to decrease over the next decade, however, as mentioned above the District is looking to realign its grade configuration throughout the District which will likely include an examination of proposed capacity utilization rates. It is anticipated that the District wide reorganization will result in the reduction of overall capacity.



C. Existing Facility Inventory and Maintenance Needs

The School District maintains over 7.45 million square feet of educational and administrative space in owned and leased facilities. (See table below) Elementary schools represent 3.07 million square feet of this total, while secondary schools account for 3.70 million square feet. District-owned elementary school buildings average 76 thousand square feet, while District-owned secondary schools average 260 thousand square feet (these totals exclude transportable classroom buildings and any City/District shared space).

The District has 145 thousand square feet leased for adult and continuing education programs and maintains 499 thousand square feet of space dedicated to administrative and support functions. The District did not renew its lease for the former Northeastern Zone Parent Registration and Information Center.

The average age of District owned school buildings is 65 years old. Given the number and overall age of the buildings in the District's inventory, there is a constant demand for building repair or upgrading. The District does not have any buildings that have dangerous conditions; however, given the nature and use of the buildings it still must maintain a constant emphasis on long-term building maintenance.

The District uses industry standards including information from McGraw-Hill Construction, School Planning & Management magazine and its own historical data as a guide to determine the correct allocation of funds for long-term facility renovation and maintenance of our facilities. In order to maintain facilities in the present condition, an annual investment of 1.5% to 3% of building replacement value needs to be committed to the space managed by the District. Based on the information from industry sources, our facilities have a forecasted replacement value of approximately \$295 per square foot, the estimated replacement value of District's 6.9 million square feet of owned buildings is \$2.02 billion. Construction costs in the industrialized northeastern states tend to be higher than elsewhere in the nation. Based on the standard annual investment, the District should be investing between \$30 and \$61 million in annual renovation and maintenance through capital renovations or on-going maintenance expenditures.

In addition to annual maintenance and renovation costs, the District has identified a backlog of repairs and maintenance. The 2005 five-year building audit identified more than \$106 million in renovations that need to be focused on over the next decade. This translates into additional needed investment of approximately \$10.5 million per year. The District is currently collecting data for an updated building condition survey and will have updated maintenance and renovation cost data for the 2011 CIP.

District revenues and City of Rochester debt limits have constrained the District from supporting the required annual investment in facility renovations and the investment in backlogged renovation items. The District will continue to focus primarily on projects that address existing facility needs which will extend the useful life of the buildings and provide a high quality learning environment for our students.

The District's building audit was used to create a computerized facility management database. The District uses it to develop priorities for future renovation projects and to schedule future capital expenditures related to the long-term maintenance of the District's facilities. The District is also planning to address the backlog of work through the development and implementation of a Facility Modernization Plan discussed in another section of this report.

Rochester City School District Facilities Inventory

As of April 2010

Facilities Name (2 and 3)	Address	Square Feet Floor Area (Gross)	Square Feet Floor Area in Transportables	Additional Community Use Space (3)	Total Managed Square Footage	Site (Acres)	Adjacent Parkland	Year Built	Age	Ownership	Primary use
Elementary Schools											
Martin B. Anderson School #1	85 Hillside Avenue, 14610	44,476	3,520		47,996	7.24	109.00	1921	89	Owned	Grades PreK - 6
Clara Barton School #2	190 Reynolds Street, 14608	86,909	1,920		88,829	5.04		1960	50	Owned	Grades PreK - 6
Nathaniel Rochester Community School #3	85 Adams Street, 14608	90,416		40,173	130,589	7.90		1975	35	Owned	Grades K - 9
George Mather Forbes School #4	198 Dr. Samuel McCree Way, 14611	69,908			69,908	2.73	4.72	1935	75	Owned	Grades K - 6
John Williams School #5	555 Plymouth Avenue N., 14608	132,630			132,630	2.44	7.25	1926	84	Owned	Grades K - 6
Dag Hammarskjold School #6	595 Upper Falls Blvd., 14605	69,826	1,760		71,586	4.25	9.13	1962	48	Owned	Grades K - 6
Virgil S. Grissom School #7	31 Bryan Street, 14613	67,567	1,760		69,327	2.79		1966	44	Owned	Grades PreK - 6
Roberto Clemente School #8	1180 St. Paul Street, 14621	98,524			98,524	6.60		1994	16	Owned	Grades PreK - 6
Dr. Martin Luther King School #9	485 Clinton Avenue N., 14605	85,756		53,280	139,036	2.66	5.46	1975	35	Owned	Grades PreK - 6
James P. B. Duffy School #12	999 South Avenue, 14620	100,760		15,900	116,660	8.02		1971	39	Owned	Grades K - 6
The Children's School of Rochester #15	494 Averill Ave., 14607	42,804			42,804	n/a		1925	85	Owned	Grades K - 6
John Walton Spencer School #16	321 Post Avenue, 14619	74,044	3,536		77,580	3.86	1.52	1910	100	Owned	Grades PreK - 6
Enrico Fermi School #17	158 Orchard Street, 14611	85,464	4,584	4,500	94,548	5.40	3.76	1967	43	Owned	Grades PreK - 6
Dr. Charles T. Lunsford School #19	465 Seward Street, 14608	84,732		12,500	97,232	2.60	5.50	1971	39	Owned	Grades PreK - 6
Henry Lomb School #20	54 Oakman Street, 14605	55,130			55,130	1.21	2.00	1911	99	Owned	Grades PreK - 6
Lincoln School #22	27 Zimbrich Street, 14621	67,260			67,260	2.30		1916	94	Owned	Grades PreK - 6
Francis Parker School #23	170 Barrington Street, 14607	53,732			53,732	2.00		1905	105	Owned	Grades PreK - 6
Nathaniel Hawthorne School #25	965 Goodman Street N., 14609	35,911	1,760		37,671	3.37		1914	96	Owned	Grades PreK - 6
Henry Hudson School #28	450 Humboldt Street, 14610	95,284			95,284	5.80	5.38	1969	41	Owned	Grades K - 6
Adlai E. Stevenson School #29	88 Kirkland Road, 14611	98,162			98,162	3.51		1964	46	Owned	Grades PreK - 6
Gen. Elwell S. Otis School #30	36 Otis Street, 14606	71,080	1,776		72,856	2.73		1961	49	Owned	Grades K - 6
Audubon School #33/Florence Brown NYS PreK Center	500 Webster Avenue, 14609	167,171		22,884	190,055	6.69	8.84	1966	44	Owned	Grades PreK - 6
Dr. Louis A. Cerulli School #34	530 Lexington Avenue, 14613	64,281	1,760		66,041	2.82		1927	83	Owned	Grades K - 6
Pinnacle School #35	194 Field Street, 14620	70,705			70,705	3.80	1.40	1960	50	Owned	Grades K - 6
Henry W. Longfellow School #36	85 St. Jacob Street, 14621	68,244	890		69,134	2.24		1898	112	Owned	Grades PreK - 6
Congress Avenue Facility former Lewis H. Morgan School #37 (4)	353 Congress Avenue, 14619	52,224	5,334		57,558	3.87		1916	94	Owned	Administration
Andrew J. Townson School #39	145 Midland Avenue, 14621	90,691			90,691	3.23		1924	86	Owned	Grades PreK - 6
Kodak Park School #41	279 Ridge Road West, 14615	80,621	3,536		84,157	5.83		1912	98	Owned	Grades PreK - 6
Abelard Reynolds School #42	3330 Lake Avenue, 14612	68,246			68,246	7.35		1927	83	Owned	Grades PreK - 6
Theodore Roosevelt School #43	1305 Lyell Avenue, 14606	79,662	5,794		85,456	3.75		1913	97	Owned	Grades K - 6
Lincoln Park School #44	820 Chili Avenue, 14611	88,855			88,855	3.06		1911	99	Owned	Grades PreK - 6
Mary McLeod Bethune School #45	1445 Clifford Avenue, 14621	107,221			107,221	8.41		1996	14	Owned	Grades PreK - 6
Charles Carroll School #46	250 Newcastle Road, 14610	56,279	2,844		59,123	10.03		1931	79	Owned	Grades K - 6
Helen Barrett Montgomery School #50	301 Seneca Avenue, 14621	56,435	3,520		59,955	6.54		1956	54	Owned	Grades K - 6
Frank Fowler Dow School #52	100 Farmington Road, 14609	61,114			61,114	5.00	3.60	1929	81	Owned	Grades PreK - 6
Montessori Academy @ Franklin	950 Norton Street, 14621	n.a.			n.a.	n.a.		n.a.	n.a.	n.a.	Grades PreK - 6
Flower City School #54	311 Flower City Park, 14615	35,363			35,363	n.a.		n.a.	n.a.	Leased	Grades K - 6
Early Childhood School of Rochester #57	15 Costar Street, 14608	22,022	1,780		23,802	1.85		1955	55	Owned	Grades PreK - 2
World of Inquiry #58 (5)	200 University Avenue, 14605	93,651			93,651	2.72		1915	95	Owned	Grades K - 7
Elementary Schools Subtotals		2,873,160	46,074	149,237	3,068,471	159.64	167.56	69			

Facilities Name (2 and 3)	Address	Square Feet Floor Area (Gross)	Square Feet Floor Area in Transportables	Additional Community Use Space (3)	Total Managed Square Footage	Site (Acres)	Adjacent Parkland	Year Built	Age	Ownership	Primary use
Secondary Schools											
Charlotte High School	4115 Lake Avenue, 14612	230,617			230,617	26.97		1931	79	Owned	Grades 7 - 12
NE and NW Preparatory High Schools at Douglass Campus	940 Fernwood Park, 14609	189,415			189,415	17.25		1966	44	Owned	Grades 7 - 12
Thomas Jefferson High School	Edgerton Park, 14608	247,536			247,536	2.75	30.94	1917	93	Owned	Grades 7 - 12
James Monroe High School	164 Alexander Street, 14607	281,620			281,620	8.32		1921	89	Owned	Grades 7 - 12
Dr. Freddie Thomas High School	625 Scio Street, 14605	190,890		10,000	200,890	11.20	5.00	1995	15	Owned	Grades 7 - 12
Joseph C. Wilson Magnet High School Foundation Academy	200 Genesee Street, 14611	186,223		10,000	196,223	16.30	4.40	1998	12	Owned	Grades 7 - 9
East High School	1801 E. Main Street, 14609	430,492			430,492	29.90		1957	53	Owned	Grades 7 - 12
Edison Educational Campus (6)	655 Colfax Street, 14606	508,032			508,032	29.27		1979	31	Owned	Grades 10 - 12
Franklin Educational Campus (7)	950 Norton Street, 14621	481,129			481,129	22.85		1928	82	Owned	Grades PreK - 12
John Marshall High School	180 Ridgeway Avenue, 14615	273,996			273,996	10.97		1934	76	Owned	Grades 7 - 12
School of the Arts	45 Prince Street, 14607	278,139			278,139	3.91		1994	16	Owned	Grades 7 - 12
School Without Walls Commencement Academy	480 Broadway, 14607	51,116			51,116	3.50		1965	45	Owned	Grades 10 - 12
Joseph C. Wilson Magnet High School Commencement Academy	501 Genesee Street, 14611	259,378			259,378	7.81		1903	107	Owned	Grades 10 - 12
School Without Walls Foundation Academy	107 N. Clinton Avenue, 14604	30,000			30,000	1.59		1961	49	Owned	Grades 7 - 9
North S.T.A.R. Educational Program	30 Hart Street, 14605	25,753			25,753	n.a.		n.a.		Leased	Grades 7 - 12
Young Mothers Program	30 Hart Street, 14605	20,080			20,080	n.a.		n.a.		Leased	Grades 7 - 12
Secondary Schools Subtotals		3,684,416		20,000	3,704,416	192.59	40.34		57		
Adult & Continuing Education											
Family Learning Center	30 Hart Street, 14605	144,944			144,944	n.a.		n.a.		Leased	Adult Ed
Adult & Continuing Education Subtotals		144,944			144,944	0					
Administration & Support Facilities											
Central Office	131 W. Broad Street, 14614	116,755			116,755	2.09		1977	33	Owned	Administration
Service Center	835 Hudson Avenue, 14621	256,077			256,077	9.65		1979	31	Owned	Maintenance
District Nursing Administrative Office	283 W. Ridge Road	1,375			1,375	0.09				Owned	School Support
690 St. Paul Street Facility (5)	690 St. Paul Street, 14605	125,000			125,000	n.a.		n.a.		Leased	Administration
I'M READY Community Learning Center	2 Austin Street, 14606	30,000			30,000	n.a.		n.a.		Leased	School Support
Visual Studies Workshop (Parking for SOTA)	Prince and University	n/a								Leased	Parking
Memorial Art Gallery (Parking for SOTA)	500 University Avenue	n/a								Leased	Parking
MAPCO Parking (Parking for Central Office)	Broad and Plymouth	n/a								Leased	Parking
Central Office Parking	31-33 S. Washington Street	n/a				0.46				Owned	Parking
Central Office Parking	225-235 W. Broad Street	n/a				1.07				Owned	Parking
Lyell Business Center (Parking for School #43)	Lyell and Mount Read	n/a								Leased	Parking
Obra de Dios Pentecostal Church (Parking for School #22)	975 Joseph Avenue	n/a								Leased	Parking
Campbell Street Recreation Center (SWW Physical Education Classes)	524 Campbell Street, 14611	n/a								Leased	School Support
North Street Recreation Center (SWW and Northstar Physical Education Classes)	700 North Street, 14605	n/a								Leased	School Support
Memorial Art Gallery - (Athletic Field for SOTA)	500 University Avenue	n/a								Leased	School Support
Wilson Magnet High School Athletic Field	200 Arnett Blvd.	n/a				4.35				Owned	School Support
Administration & Support Facilities Subtotals		529,207	0	0	529,207	17.71					
TOTALS		7,231,727	46,074	169,237	7,447,038	369.94	207.90		65 (1)		

Notes:

- (1) Average Age of District-owned Operational School Buildings only.
- (2) Facilities highlighted in red are leased facilities for educational, administrative and support purposes.
- (3) Facilities highlighted in blue are leased from City of Rochester by RCSD for physical education related activities.
- (4) The building is currently used for a temporary home for Schools #10 and #14.
- (5) World of Inquiry will add an eighth seventh grade in 2010 - 2011 as part of its transition to a K-12 school.
- (6) Edison Educational Campus includes: School of Applied Technology, School of Business, Finance & Entrepreneurship, School of Engineering & Manufacturing and School of Imaging & Information Technology.
- (7) Franklin Educational Campus includes: Bioscience & Health Careers High School, International Finance & Economic Development Career High School and Global Media Arts High School.

D. Targeted Facility Renovations for 2010-2011 to 2014-2015

Because of limited funding, this capital budget focuses primarily on general renovations; however, some funds were set aside for specific program initiatives as described below.

i. Building Security and Fire Alarm System Upgrades

In an effort to provide security enhancements at school sites throughout the District, investments are continuing to specifically address needed upgrades to security camera systems and the fire alarm network. In this program, \$3.5 million is being allocated for this effort, this is in addition to \$1.6 million that was included in last year's program. Studies of each of these systems were commissioned by the District's Design Group to identify the required improvements. A summary of the studies is included below.

Building Security

The District-wide High-definition CCTV Security Upgrade Study recommended the following phased plan:

- Phase I
 - Provide storage array and main network video recorder to provide for centralized management and integral DVR encoder migration platform for existing cameras throughout the District
 - Include 80 high definition cameras that can be deployed on the existing network
- Phase II
 - Provide District-wide network switch installations where required to support new high definition cameras
 - Provide network video recorder at each site
 - Replace local monitor with 16:9 HDTV monitor
 - Provide additional high definition cameras as appropriate at each District site

This upgrade is estimated to cost \$7.8 million. The funding within this program will provide for progress to be made while the full implementation of the upgrades will require funding from the Facilities Modernization Program.

Fire Alarm Network

The Fire Alarm network Upgrades study proposed a plan for modernizing the fire alarm network in each of the District's buildings. The upgrades would involve the installation of network capable fire alarm control panels in all buildings where they do not presently exist. The upgraded fire alarm system will have point addressable capability for alarm and trouble signals. It will provide information that is more reliable to the District's Building Security Department and will reduce long-term maintenance cost.

The estimated cost to upgrade the fire alarm systems at all facilities in the District is \$20.1 million. Since this cost exceeds the District's capabilities within the CIP, facilities will be addressed on a case-by-case basis with upgrades being undertaken with available capital funds. The District will also incorporate these upgrades into Facilities Modernization projects.

ii. Academic Improvement Initiatives

Within this capital program, \$2.2 million has been budgeted for academic improvement initiatives that are planned to support the Superintendent's vision for the District. In the first year of this plan, \$1.18 million has been allocated. It is anticipated that these funds will be used to continue to undertake the initial work required to implement changes to develop World of Inquiry into a kindergarten through grade 12 school and to reconfigure East High into a small learning communities. It is also anticipated that some funds will be needed to address facility changes at the newly opened schools within the District's existing facilities.

iii. Long-term Facility Improvements and Code Compliance Projects

District-wide maintenance, repair and regulatory compliance projects are accomplished according to a long-term plan. A backlog of projects exists, in addition to annual maintenance and renovation projects. Additional safety and program initiatives are funded concurrently. Approximately \$10.7 to \$13.3 million is scheduled for long-term facility upgrades annually for the next five years from bond funding.

Proposed building system improvements include:

- \$5.92 million for roof replacements

- \$3.75 million for masonry repairs
- \$7.84 million for window and door replacements
- \$5.42 million for HVAC and plumbing upgrades
- \$5.42 million for electrical systems
- \$265 thousand for pool grouting
- \$375 thousand for stage rigging
- \$1.33 million for toilet room renovations
- \$4.29 million for site improvements
- \$29.70 million to provide general renovations at elementary and secondary schools.

Proposed spending on compliance issues include:

- \$1.25 million for handicapped accessibility
- \$2.50 million for lead and asbestos abatement
- \$500 thousand for energy conservation.

E. Proposed Facility Renovations Funded in 2010 – 2011

Capital renovations for school district facilities are typically completed on a three-year rotation. The funding is allocated to the schools eligible within a specific year based on the results of the building audit and an annual review of building needs. Building Principals are also contacted to determine specific renovations to meet program needs. Annual project funding comes primarily from bond funding but is supplemented from other sources, when available. Cash capital is the primary source of supplemental funding consisting of annual inspection project funding and the District's replacement program.

In any fiscal year, projects at each school are at various stages of funding: final construction, final design, construction or preliminary design. Within this plan, the District continues the reconfiguration of the proposed borrowing schedule for future projects so that the total project costs are borrowed over a two-year period, with 20 percent being borrowed to cover preliminary design and development costs; the remaining 80 percent of the project costs being borrowed in the subsequent year to cover the proposed construction costs.

The projects that are proposed for initial construction in the 2010 – 2011 fiscal year are listed below and described in detail in Appendix B. These projects are being funded under the new borrowing scenario.

Summary of Proposed Summer 2011 Capital Improvement Projects

PROJECT	CASH CAPITAL	REPLACEMENT PROGRAM	CASH CAPITAL TOTAL	2009-2010 BOND ALLOCATION	2010-2011 BOND ALLOCATION	BOND TOTAL	TOTAL PROJECT COST
SCHOOL #12	\$81,350	\$0	\$81,350	\$145,000	\$580,000	\$725,000	\$806,350
SCHOOL #15	\$45,350	\$0	\$45,350	\$32,000	\$128,000	\$160,000	\$205,350
SCHOOL #17	\$61,350	\$0	\$61,350	\$60,000	\$240,000	\$300,000	\$361,350
SCHOOL #19	\$61,350	\$0	\$61,350	\$51,000	\$204,000	\$255,000	\$316,350
SCHOOL #20	\$45,350	\$75,000	\$120,350	\$120,000	\$480,000	\$600,000	\$720,350
SCHOOL #23	\$45,350	\$30,000	\$75,350	\$8,000	\$32,000	\$40,000	\$115,350
SCHOOL #25	\$45,350	\$30,000	\$75,350	\$110,000	\$440,000	\$550,000	\$625,350
SCHOOL #29	\$0	\$0	\$ 0	\$120,000	\$480,000	\$600,000	\$600,000
SCHOOL #30	\$0	\$0	\$ 0	\$265,000	\$1,060,000	\$1,325,000	\$1,325,000
SCHOOL #35	\$61,350	\$0	\$61,350	\$193,000	\$772,000	\$965,000	\$1,026,350
SCHOOL #36	\$81,350	\$150,000	\$231,350	\$65,000	\$260,000	\$325,000	\$556,350
SCHOOL #41	\$81,350	\$10,000	\$91,350	\$0	\$0	\$ 0	\$91,350
SCHOOL #43	\$81,350	\$29,600	\$110,950	\$93,000	\$372,000	\$465,000	\$575,950
SCHOOL #52	\$61,350	\$0	\$61,350	\$53,000	\$212,000	\$265,000	\$326,350
EDISON	\$0	\$0	\$ 0	\$90,000	\$360,000	\$450,000	\$450,000
FRANKLIN	\$191,407	\$0	\$191,407	\$453,000	\$1,812,000	\$2,265,000	\$2,456,407
MARSHALL	\$191,407	\$0	\$191,407	\$261,000	\$1,044,000	\$1,305,000	\$1,496,407
MONROE	\$191,407	\$250,000	\$441,407	\$133,000	\$532,000	\$665,000	\$1,106,407
SOTA	\$191,407	\$10,000	\$201,407	\$49,000	\$196,000	\$245,000	\$446,407
SWW-FOUNDATION	\$95,704	\$0	\$95,704	\$20,000	\$80,000	\$100,000	\$195,704
SWW- COMMENCEMENT	\$0	\$100,000	\$100,000	\$24,000	\$96,000	\$120,000	\$220,000
TOTALS	\$1,613,532	\$684,600	\$2,298,132	\$2,345,000	\$9,380,000	\$11,725,000	\$14,023,132

Funding of \$2,865,000 for preliminary planning for summer 2012 construction projects at the following schools is included in this program:

SCHOOL #2
SCHOOL #6
SCHOOL #28
SCHOOL #33
EAST
FREDDIE THOMAS

SCHOOL #4
SCHOOL #7
SCHOOL #29
SCHOOL #39
JEFFERSON
NATHANIEL ROCHESTER

SCHOOL #5
SCHOOL #10
SCHOOL #30
SCHOOL #46
CHARLOTTE



III. FINANCIAL SUMMARY

The Financial Summary assumptions are consistent with those used for capital projections by the City of Rochester. As was noted in the 2003 - 2008 RCSD Capital Improvement Program, changes have occurred in State Law regarding the repayment of New York State aidable District long-term debt. Because of this change, the District was required to refinance a portion of its existing long-term debt. Additionally, all future projects will have longer financing schedules. The following schedules were prepared using the new methodologies for borrowing and debt repayment.

The dollar amounts for bonded projects included in the 2010 - 2015 CIP for fiscal year 2010 – 2011 represent the maximum amount that the RCSD intends to request from bond funding during that year.

The Financial Summary tables are organized in the following manner:

- A. Summary by Funding Source
- B. Summary for Debt Service
- C. Summary for Cash Capital
- D. Allocation of Total Revenue from City of Rochester
- E. Debt Authorized and Issued

A. Summary by Funding Source

	Est/Act		Projected					
	2009- 2010		2010- 2011	2011- 2012	2012- 2013	2013- 2014	2014- 2015	5-Year Total
DEBT								
Facilities Improvement	\$13,110,000		\$14,646,000	\$15,599,000	\$15,086,000	\$14,875,000	\$15,028,000	\$78,809,000
New Construction	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Non-Capital	\$0		\$0	\$0	\$0	\$0	\$0	\$0
Installment Purchase Debt	\$800,000		\$640,000	\$640,000	\$640,000	\$640,000	\$640,000	\$3,200,000
Total New Debt Borrowings	\$13,910,000		\$19,596,000	\$16,239,000	\$15,726,000	\$15,515,000	\$15,668,000	\$82,009,000
CASH CAPITAL								
Facilities Improvement	\$4,625,500		\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Computer Hardware	\$2,100,150		\$2,898,046	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,898,046
General	\$9,572,351		\$5,490,587	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$21,490,587
Total Cash Capital	\$16,298,001		\$12,388,633	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$52,388,633
GRAND TOTAL	\$30,208,001		\$31,984,633	\$26,239,000	\$25,726,000	\$25,515,000	\$25,668,000	\$134,397,633

B. Summary for Debt Service

	Est/Act	Projected				
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
EXPENSE						
EXISTING DEBT:						
Capital (1)	\$28,549,322	\$25,592,821	\$26,023,847	\$24,805,279	\$23,642,569	\$23,014,323
Non-Capital(2)	\$3,087,439	\$1,512,532	\$1,479,765	\$1,475,327	\$0	\$0
Total Principal and Interest Existing Debt	\$31,636,761	\$27,105,353	\$27,503,612	\$26,280,606	\$23,642,569	\$23,014,323
NEW DEBT:						
New Construction	\$0	\$0	\$0	\$0	\$0	\$0
Facilities Improvement (3)	\$0	700,000	1,050,000	\$2,595,000	\$3,880,000	\$5,265,300
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0
Total Principal and Interest New Debt	\$0	\$700,000	\$1,050,000	\$2,595,000	\$3,880,000	\$5,265,300
TOTAL PRINCIPAL AND INTEREST EXPENSE	\$31,636,761	\$27,805,353	\$28,553,612	\$28,875,606	\$27,522,569	\$28,279,623
REVENUE						
Interest	\$4,389,093	\$550,000	\$550,000	\$550,000	\$550,000	\$550,000
TAX REVENUE REQUIRED	\$27,247,668	\$27,255,353	\$28,003,612	\$28,325,606	\$26,972,569	\$27,729,623

C. Summary for Cash Capital

	Est/Act	Projected					
	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	
EXPENSE							
General	\$16,298,001	\$12,388,633	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	
Revenue Grants	\$0	\$0	\$0	\$0	\$0	\$0	
Capital Reserve Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	
TAX REVENUE REQUIRED	\$16,298,001	\$12,388,633	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	

D. Allocation of Total Revenue from City of Rochester

	Est/Act	Projected					
		2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Debt Service	\$27,247,668	\$27,255,353	\$28,003,612	\$28,325,606	\$26,972,569	\$27,729,623	
Cash Capital	\$16,298,001	\$12,388,633	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000
Operating Expenses	\$75,554,331	\$79,456,014	\$81,096,388	\$80,774,394	\$82,127,431	\$81,370,377	
TOTAL REVENUE	\$119,100,000	\$119,100,000	\$119,100,000	\$119,100,000	\$119,100,000	\$119,100,000	\$119,100,000

E. Debt Authorized and Issued

	Est/Act	Projected				
Fiscal Year Ending June 30	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015
Debt Outstanding at Beginning of Fiscal Year	\$224,128,880	\$213,204,630	\$214,415,041	\$211,465,934	\$207,467,778	\$204,103,851
Principal Payments On Outstanding Debt	\$24,834,250	\$18,385,589	\$19,188,107	\$19,724,156	\$18,878,927	\$19,975,781
New Debt Incurred	\$13,910,000	\$19,596,000	\$16,239,000	\$15,726,000	\$15,515,000	\$15,668,000
TOTAL DEBT OUTSTANDING - FISCAL YEAR END	\$213,204,630	\$214,415,041	\$211,465,934	\$207,467,778	\$204,103,851	\$199,796,070



IV. PROGRAM COMPONENTS

The following section summarizes and provides additional detail on the specific program elements of the CIP. Descriptions of the proposed elements are accompanied by planned expenditures for each of the five years associated with the 2010 - 2015 CIP.

The program elements are organized in the following manner:

- A. Long-term Facilities Improvements
- B. Cash Capital

A. Long-term Facility Improvements

LONG TERM FACILITY IMPROVEMENTS						
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	TOTAL 5-YEAR COST
Item & Description						
<u>BUILDING ENVELOPE</u>						
Roofs: Ongoing replacement of roofs on school buildings	\$1,120,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,920,000
Masonry & Moisture Protection: Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	\$750,000	\$750,000	\$750,000	\$750,000	\$750,000	\$3,750,000
Windows & Doors: Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	\$1,440,000	\$1,600,000	\$1,600,000	\$1,600,000	\$1,600,000	\$7,840,000
SUB-TOTAL: BUILDING ENVELOPE	\$3,310,000	\$3,550,000	\$3,550,000	\$3,550,000	\$3,550,000	\$17,510,000
<u>MECHANICAL SYSTEMS</u>						
HVAC & Plumbing: Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	\$1,020,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,420,000
Electrical & Electronic: Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	\$1,020,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,420,000
SUB-TOTAL: MECHANICAL SYSTEMS	\$2,040,000	\$2,200,000	\$2,200,000	\$2,200,000	\$2,200,000	\$10,840,000
<u>COMPLIANCE</u>						
Handicapped Accessibility: Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
Lead and Asbestos Abatement: Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
Energy Conservation: High priority measures to increase building efficiency consistent with building audits	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
SUB-TOTAL: COMPLIANCE	\$850,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,250,000

LONG TERM FACILITY IMPROVEMENTS (con.)

	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	TOTAL 5-YEAR COST
Item & Description						
MAJOR RENOVATIONS						
Elementary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$2,320,000	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$14,320,000
Secondary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$2,348,000	\$3,500,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,348,000
SUB-TOTAL: MAJOR RENOVATIONS	\$4,668,000	\$6,500,000	\$6,500,000	\$6,500,000	\$6,500,000	\$30,668,000
MISCELLANEOUS BUILDING SYSTEMS						
Pool Grouting: Address the long-term maintenance needs of the District's pool facilities	\$50,000	\$65,000	\$50,000	\$50,000	\$50,000	\$265,000
Toilet Room Renovations: Repair and renovate toilet rooms as necessary on a Districtwide basis	\$330,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,330,000
Site Improvements/Acquisitions: Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	\$890,000	\$850,000	\$850,000	\$850,000	\$850,000	\$4,290,000
Stage Rigging: Address the need for maintenance and replacement of stage curtains and rigging at all District schools	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS	\$1,345,000	\$1,240,000	\$1,225,000	\$1,225,000	\$1,225,000	\$6,260,000
PROGRAM INITIATIVES						
Site Security System Upgrades: Address the need for upgrades of fire alarm systems and site security systems at all District schools	\$1,250,000	\$500,000	\$500,000	\$550,000	\$703,000	\$3,503,000
Academic Initiatives Upgrade: Address needed upgrades or renovations that result from changes in academic programs at all District schools	\$1,183,000	\$759,000	\$261,000	\$0	\$0	\$2,203,000
SUB-TOTAL: PROGRAM INITIATIVES	\$2,433,000	\$1,259,000	\$761,000	\$550,000	\$703,000	\$5,706,000
TOTAL: BONDED DEBT	\$14,646,000	\$15,599,000	\$15,086,000	\$14,875,000	\$15,028,000	\$75,234,000

B. Cash Capital

CASH CAPITAL						
	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	TOTAL 5-YEAR COST
Item & Description						
Facilities Improvement: Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000	\$20,000,000
Computer Hardware: Upgrade of technology for administrative hardware and software systems	\$2,898,046	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$10,898,046
General: Acquisition of non-renewable instructional material including textbooks and library books, equipment including computer hardware and miscellaneous equipment, and the purchase of buses and other motor fleet vehicles	\$5,490,587	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$25,490,587
TOTAL: CASH CAPITAL	\$12,388,633	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000	\$56,388,633

Appendix A: Enrollment Project Methodology

Rochester City School District (RCSD) enrollment projections are prepared annually in an effort to adjust for changes in demographic trends and educational programming. Projections are made for the following school year to assist in budget, staffing, program development, and facility planning. Long-term projections are also developed to assess the impacts of major demographic changes and growth on programs and facilities.

Projections have been developed based upon the Retention Rate Methodology that the District refers to as the Progression Rate Methodology to more accurately describe the function. Based on historic data, each grade is assigned a multiplier rate, which is applied, to the previous grade's population from the previous year. The resultant figure represents the projected population for the grade. In the case of kindergarten and first grade, a multiplier rate is applied to the number of live births five and six years previous to project the enrollment, pre-kindergarten enrollments are projected at a constant number based on anticipated funding and adult education enrollment is projected at a constant number. Both the method and the format are based on those prescribed by the New York State Education Department.

Information and data used in preparing enrollment projections comes from the following sources:

- Rochester City School District Enrollment Report – The RCSD Enrollment Report is used to provide historical enrollment information used in the development of Progression Rates. The Report is also used as the basis for projecting the next year's enrollment by applying the proposed Progression Rates.
- Monroe County Health Department Live Birth Records – The Health Department serves as the clearinghouse for Monroe County. The records are provided by mother's age group and race, and are used to calculate kindergarten and first grade populations, and to develop fertility rates used in birth projections.
- United States Census Population Data – Census data figures of female populations by age group and race are used to develop fertility rates for females by race and by age group.
- Center for Governmental Research Population Projections – Population projections prepared by CGR provide projected female populations by age group and race. These figures are used to develop fertility rates, and for applying those rates to projected populations.

Two years of historical fertility rates are calculated and an average of the years is used in projections. Five years of historic Progression Rates are reviewed; however, the proposed Progression Rate is developed through the analysis of short and long-term trends in grade by grade enrollment levels based on an analysis on current policy and recent changes that may have immediate impact to the enrollment trends.

i. Live Birth Projections

Live births within the City of Rochester are used to project the number of students expected to enroll in kindergarten five years later and first grade six years later respectively. Trends in live births begin impacting school enrollment five or six years later. Actual live birth numbers are available through 2007. The number of live births has been projected for 2008 through 2014.

The number of births in Rochester grew steadily through the 1980's, peaking in 1990. The number of live births began to decline in 1991. This decline has continued through 2005. In 2006, data indicated that the decline in the number of live births ceased. The data for 2007 shows that upward trend in live births has continued. Projections for 2008 - 2014 were calculated based on population trends and the live birth rates.

City of Rochester Live Birth Summary Data
(Actual and *Projected*)
1991 – 2014

1991 Actual	5,421
1992 Actual	5,293
1993 Actual	4,949
1994 Actual	4,404
1995 Actual	4,055
1996 Actual	3,977
1997 Actual	3,952
1998 Actual	4,022
1999 Actual	3,715
2000 Actual	3,773
2001 Actual	3,560
2002 Actual	3,521
2003 Actual	3,392
2004 Actual	3,263
2005 Actual	3,230
2006 Actual	3,450
2007 Actual	3,563
2008 <i>Projected</i>	3,519
2009 <i>Projected</i>	3,540
2010 <i>Projected</i>	3,578
2011 <i>Projected</i>	3,616
2012 <i>Projected</i>	3,652
2013 <i>Projected</i>	3,687
2014 <i>Projected</i>	3,721

ii. Progression Rates

Based on historical enrollment patterns, rates have been developed to project likely enrollment for future years. The Progression Rate takes into account the number of students passing a grade and progressing into the next, new students entering the District, students leaving the District, students being retained in the same grade, and major demographic trends, among other factors. This makes the Progression Rate methodology comprehensive and accurate. Progression rates are adjusted annually in an effort to track changes and trends.

Five-Year Progression Rate Average & 2009 – 2010 Progression Rates

	5 -Year Average Progression Rate	Progression Rates Used in 2009 - 2010 Enrollment Projections	Actual 2009 - 2010 Progression Rate/Growth	Variance between actual and estimated progression rate
Kindergarten	0.6919	0.7000	0.7576	0.0576
Grade 1	0.7472	0.7800	0.7895	0.0095
Grade 2	0.9353	0.9400	0.9179	-0.0221
Grade 3	0.9657	0.9600	0.9686	0.0086
Grade 4	0.9646	0.9700	0.9699	-0.0001
Grade 5	0.9797	0.9700	1.0118	0.0418
Grade 6	0.9907	0.9900	0.9775	-0.0125
Grade 7	1.1459	1.0700	1.0441	-0.0259
Grade 8	0.8622	0.8900	0.9569	0.0669
Grade 9	1.2584	1.2500	1.4712	0.2212
Grade 10	0.7949	0.9300	0.6810	-0.2490
Grade 11	0.6864	0.6900	0.6710	-0.0190
Grade 12	0.9231	0.9000	0.9918	0.0918

Ten Year Enrollment Projections by Grade

Rochester City School District												
2010 - 2011 to 2019 - 2020 Enrollment Projections												
Grade	2009-2010 Enrollment	% of Population or Progression Rate	2010-2011 (LB 2005)	2011-2012 (LB 2006)	2012-2013 (LB 2007)	2013-2014 (LB 2008)	2014-2015 (LB 2009)	2015-2016 (LB 2010)	2016-2017 (LB 2011)	2017-2018 (LB 2012)	2018-2019 (LB 2013)	2019-2020 (LB 2014)
Live Births	3,263		3,230	3,450	3,563	3,519	3,540	3,578	3,616	3,652	3,687	3,721
K	2,472	75.00%	2,465	2,588	2,672	2,639	2,655	2,684	2,712	2,739	2,765	2,791
1st	2,678	78.00%	2,545	2,519	2,733	2,779	2,745	2,803	2,791	2,820	2,849	2,876
2nd	2,538	93.53%	2,545	2,380	2,356	2,556	2,599	2,567	2,622	2,610	2,637	2,665
3rd	2,563	96.57%	2,451	2,458	2,298	2,275	2,468	2,510	2,479	2,532	2,520	2,546
4th	2,450	96.46%	2,472	2,364	2,371	2,217	2,195	2,381	2,421	2,391	2,442	2,431
5th	2,307	97.97%	2,400	2,422	2,316	2,323	2,172	2,150	2,333	2,372	2,342	2,392
6th	2,220	99.07%	2,286	2,378	2,399	2,294	2,301	2,152	2,130	2,311	2,350	2,320
Elementary Sub-Total	17,228		17,164	17,109	17,145	17,083	17,135	17,247	17,488	17,775	17,905	18,021
7th	2,390	104.41%	2,253	2,387	2,483	2,505	2,395	2,403	2,247	2,224	2,413	2,454
8th	2,174	95.69%	2,222	2,156	2,219	2,376	2,397	2,292	2,299	2,150	2,128	2,309
9th	3,494	147.12%	3,198	3,204	3,172	3,264	3,495	3,526	3,372	3,382	3,163	3,131
10th	2,549	68.10%	2,379	2,178	2,117	2,160	2,223	2,380	2,401	2,296	2,303	2,154
11th	1,858	67.10%	1,710	1,596	1,461	1,356	1,449	1,492	1,597	1,611	1,541	1,545
12th	1,818	99.18%	1,843	1,696	1,583	1,449	1,280	1,437	1,480	1,584	1,598	1,528
Secondary Sub-Total	14,283		13,605	13,217	13,035	13,110	13,239	13,530	13,396	13,247	13,146	13,121
K - 12 TOTAL	31,511		30,769	30,326	30,180	30,193	30,374	30,777	30,884	31,022	31,051	31,142
<i>Prekindergarten</i>												
Agency Based Universal Pre-kindergarten - 4 year olds	1,072		1,072	1,072	1,072	1,072	1,072	1,072	1,072	1,072	1,072	1072
School District Pre-kindergarten - 3 year olds	191		191	191	191	191	191	191	191	191	191	191
School District Pre-kindergarten - 4 year olds	868		868	868	868	868	868	868	868	868	868	868
Total Prekindergarten	2,131		2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131	2,131
DISTRICT TOTAL	33,642		32,900	32,457	32,311	32,324	32,505	32,908	33,015	33,153	33,182	33,273
Adult Education (ADA)	475		500	500	500	500	500	500	500	500	500	500

Assumptions included in the Enrollment Projections Table shown on previous page:

Kindergarten enrollment expressed as % of live birth cohort from 5 years previous

First Grade enrollment expressed as % of live birth cohort from 6 years previous

Adult Education calculated as the average daily attendance, as opposed to numbers of individual students enrolled in the various programs

Pre-kindergarten projections are based on assumptions for continued future funding at the same levels.

Appendix B: 2010 – 2011 Proposed Construction Projects

SUMMARY OF WORK

2010-2011 BUDGET

JAMES P. B. DUFFY SCHOOL NO.12., 999 South Avenue, 14620

BOND

CASH CAPITAL

Annual
Inspection
Report
Funding

Replacement
Program
Funding

- | | | | |
|--|------------------|-----------------|------------|
| 1. Repair exposed rebar & crumbling concrete facades above front entry and various locations | \$75,000 | | |
| 2. Caulk around windows | \$50,000 | | |
| 3. Provide fire suppression and exhaust hood in kitchen. | \$50,000 | | |
| 4. Replace carpeting & vinyl tile in all classroom clusters and staff lounge. | \$310,000 | | |
| 5. Restore/replace classroom cabinetry. | \$190,000 | | |
| 6. Replace and/or repair concrete slab & stairs at main entry. | \$50,000 | | |
| 7. Install a handicap power-assist door opener by exit #4. | | \$20,000 | |
| 8. Restore accordion walls between classrooms. | | \$61,350 | |
| TOTALS | \$725,000 | \$81,350 | \$0 |

TOTAL PROJECT BUDGET: \$806,350

TOTAL 2010 - 2011 BOND ALLOCATION \$580,000

The background of the table is a faded image of the Children's School of Rochester No. 15, a large brick building with a classical facade featuring columns and a pediment.

SUMMARY OF WORK

2010-2011 BUDGET

CHILDREN'S SCHOOL OF ROCHESTER NO.15 - 494 Averill Avenue, 14607

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Replace deteriorated concrete retaining wall along rear driveway.	\$50,000		
2. Provide ceiling fans in all classrooms, offices & cafeteria.	\$60,000		
3. Provide window security screens at library and office # 107; provide automatic flush valves at all urinals; provide air conditioning in nurse's office.	\$50,000		
4. Provide new door and frame with removable center jamb (A.D.A.) at Exit # 2.		\$5,000	
5. Provide new gull-wing lamp and post for parking lot.		\$15,350	
6. Provide additional security cameras and monitor for main office.		\$25,000	
TOTALS	\$160,000	\$45,350	\$0
TOTAL PROJECT BUDGET: \$205,350			
TOTAL 2010 - 2011 BOND ALLOCATION \$128,000			

SUMMARY OF WORK

2010-2011 BUDGET

ENRICO FERMI SCHOOL NO.17 - 158 Orchard Street, 14611

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Provide phased kitchen upgrade	\$125,000		
2. Provide projector and screen for multi-purpose room. Upgrade sound system.	\$75,000		
3. Replace sidewalks in the south section of the site. Remove all asphalt, replace with concrete.	\$100,000		
4. Provide additional security cameras. Upgrade main office monitor.		\$61,350	
TOTALS	\$300,000	\$61,350	\$0
TOTAL PROJECT BUDGET: \$361,350			
TOTAL 2010 - 2011 BOND ALLOCATION \$240,000			

SUMMARY OF WORK

2010-2011 BUDGET

DR. CHARLES T. LUNSFORD SCHOOL NO.19 - 465 Seward Street, 14608

	BOND	CASH CAPITAL Annual Inspection Report Funding	Replacement Program Funding
1. Provide split air conditioning system in two computer equipment rooms.	\$30,000		
2. Provide new emergency generator.	\$100,000		
3. Provide phased kitchen upgrade.	\$50,000		
4. Stage Renovation. Projector & screen, new curtains and rigging, additional lights, enlarge stage area & provide audio system.	\$75,000		
5. Partition boiler room to create a separate equipment room.		\$20,000	
6. Replace carpet in staff lounge.		\$15,000	
7. Provide security screens for various window locations on 2nd floor; provide additional security cameras.		\$10,000	
8. Restore roof above room 103.		\$16,350	
TOTALS	\$255,000	\$61,350	\$0
TOTAL PROJECT BUDGET: \$316,350			
TOTAL 2010 - 2011 BOND ALLOCATION \$204,000			

SUMMARY OF WORK

2010-2011 BUDGET

HENRY LOMB SCHOOL NO.20 - 54 Oakman Street, 14605

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Replace roofing with modified bitumen roofing	\$350,000		
2. Replace sidewalk & curb on Schauman Street. Resurface west side parking lot.	\$250,000		
3. Provide overhead door at equipment room.		\$15,000	
4. Renovate room 103 to divide into two classrooms.		\$10,000	
5. Renovate room 208A. Remove observation window, fill in door openings to adjacent classrooms and create new door opening to hallway.		\$15,000	
6. Provide window shades in corridors.		\$5,350	
7. Replace deteriorated security screens.			\$60,000
8. Renovate room 101 into several new offices and storage.			\$75,000
TOTALS	\$600,000	\$45,350	\$75,000
TOTAL PROJECT BUDGET: \$720,350			
TOTAL 2010 - 2011 BOND ALLOCATION \$480,000			

SUMMARY OF WORK

2010-2011 BUDGET

FRANCIS PARKER SCHOOL NO.23 - 170 Barrington Street, 14607

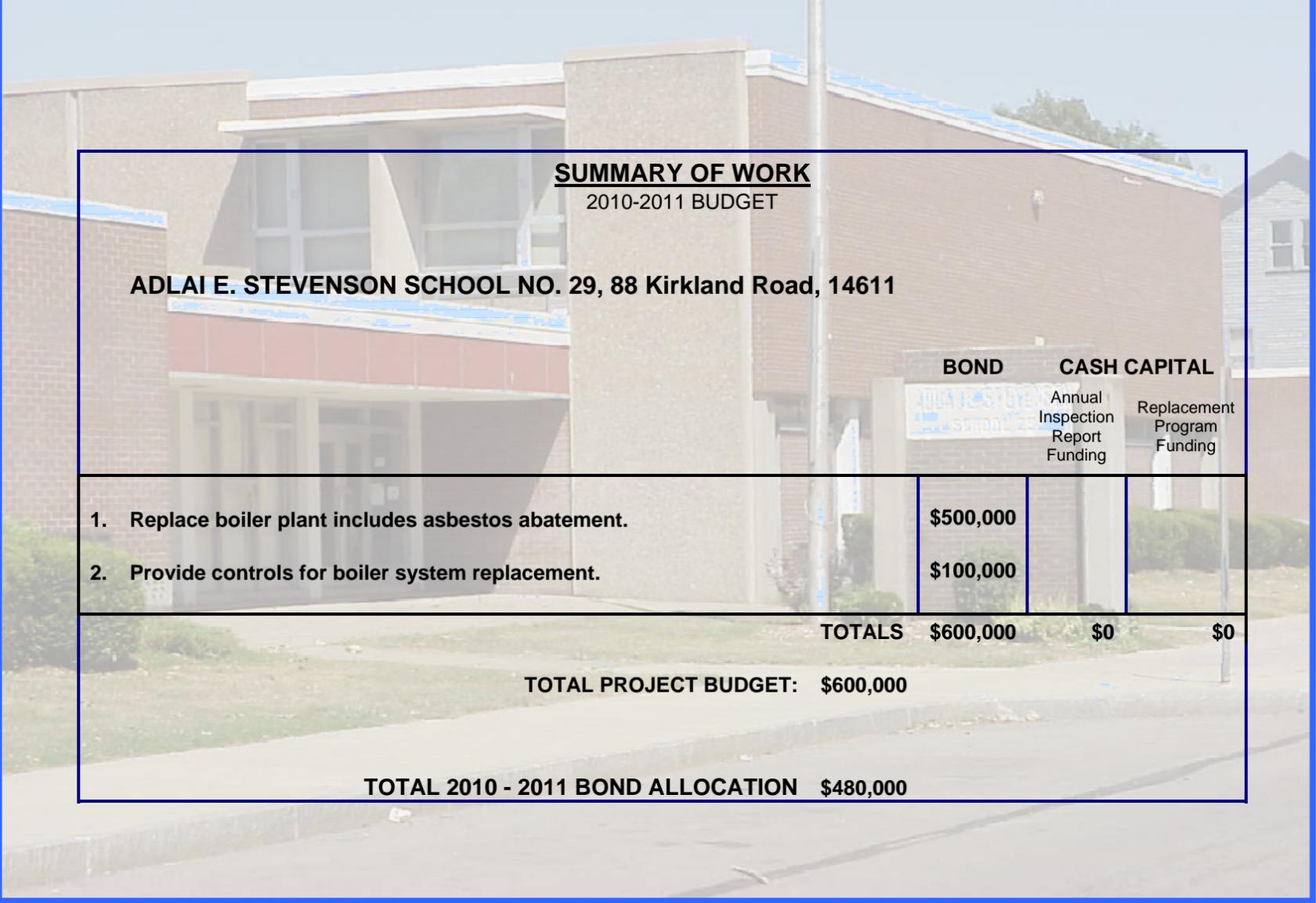
	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Provide ceiling fans in all classrooms and offices.	\$40,000		
2. Provide air conditioning in library. Provide two split units.			\$30,000
3. Resurface and enlarge parking area.		\$30,000	
4. Provide air conditioning in computer lab # B-4.		\$15,350	
TOTALS	\$40,000	\$45,350	\$30,000
TOTAL PROJECT BUDGET: \$115,350			
TOTAL 2010 - 2011 BOND ALLOCATION \$32,000			

SUMMARY OF WORK

2010-2011 BUDGET

NATHANIEL HAWTHORNE SCHOOL NO.25 - 965 N. Goodman Street, 14609

	BOND	CASH Annual Inspection Report Funding	CAPITAL Replacement Program Funding
1. Replace boiler plant and renovate boiler room.	\$550,000		
2. Provide computer classroom in library with air conditioning.			\$10,000
3. Provide overhead projector & screen in library.			\$20,000
4. Provide security screens for all window openings.		\$45,350	
TOTALS	\$550,000	\$45,350	\$30,000
TOTAL PROJECT BUDGET: \$625,350			
TOTAL 2010 - 2011 BOND ALLOCATION \$440,000			



SUMMARY OF WORK

2010-2011 BUDGET

ADLAI E. STEVENSON SCHOOL NO. 29, 88 Kirkland Road, 14611

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Replace boiler plant includes asbestos abatement.	\$500,000		
2. Provide controls for boiler system replacement.	\$100,000		
TOTALS	\$600,000	\$0	\$0
TOTAL PROJECT BUDGET: \$600,000			
TOTAL 2010 - 2011 BOND ALLOCATION \$480,000			

SUMMARY OF WORK

2010-2011 BUDGET

GEN. ELWELL S. OTIS SCHOOL NO.30, 36 Otis Street, 14606

		BOND	CASH CAPITAL	
			Annual Inspection Report Funding	Replacement Program Funding
1. Replace curtain wall windows.		\$1,325,000		
	TOTALS	\$1,325,000	\$0	\$0
TOTAL PROJECT BUDGET:		\$ 1,325,000		
TOTAL 2010 - 2011 BOND ALLOCATION		\$1,060,000		

SUMMARY OF WORK
2010-2011 BUDGET

PINNACLE SCHOOL NO.35 - 194 Field Street, 14620

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Replace roofing with modified bitumen application.	\$750,000		
2. Provide masonry restoration at first floor slab supports. Repair sidewalk at exit 148 & 149.	\$100,000		
3. Provide split air conditioning system in computer equipment room # 123.	\$15,000		
4. Provide serving line and kitchen upgrade. Repair stage rigging and provide additional lighting.	\$100,000		
5. Provide split air conditioning system in computer classroom # 121.		\$15,000	
6. Renovate office #226.		\$25,000	
7. Replace counters in Main Office.		\$10,000	
8. Replace casework in teacher's kitchen, room #171.		\$11,350	
TOTALS	\$965,000	\$61,350	\$0
TOTAL PROJECT BUDGET: \$1,026,350			
TOTAL 2010- 2011 BOND ALLOCATION \$772,000			

SUMMARY OF WORK

2010-2011 BUDGET

HENRY W. LONGFELLOW SCHOOL NO.36 - 85 St. Jacob Street, 14621

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Provide masonry and fascia restoration.	\$175,000		
2. Upgrade kitchen area and provide additional ventilation in lunchroom.	\$100,000		
3. Develop lot on southwest corner of Carter & St. Bernard for additional parking.	\$50,000		
4. Replace playground equipment and surfacing. Provide benches and lighting.			\$150,000
5. Provide renovations to nurse's restrooms and outer office for handicap accessibility.		\$60,000	
6. Provide new padding for the front of the stage. Repair gym floor in various areas.		\$21,350	
TOTALS	\$325,000	\$81,350	\$150,000
TOTAL PROJECT BUDGET:	\$556,350		
TOTAL 2010 - 2011 BOND ALLOCATION	\$260,000		

SUMMARY OF WORK

2010-2011 BUDGET

KODAK PARK SCHOOL NO.41 - 279 Ridge Road West, 14615

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Replace tri-fountain hand-wash stations with single lavatories.		\$6,350	\$10,000
2. Repair and expand equipment room and replace door.		\$45,000	
3. Provide security upgrades at exit # 8. Provide monitors and phone connections.		\$30,000	
TOTALS	\$0	\$81,350	\$10,000
TOTAL PROJECT BUDGET: \$91,350			
TOTAL 2010 - 2011 BOND ALLOCATION \$0			

SUMMARY OF WORK

2010-2011 BUDGET

THEODORE ROOSEVELT SCHOOL NO.43 - 1305 Lyell Avenue, 14606

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Provide masonry restoration	\$100,000		
2. Provide split air conditioning system in computer equipment room.	\$15,000		
3. Replace carpeting; provide a new distribution desk and air conditioning in library. Provide glass wall to create a computer room at end of library.	\$155,000		
4. Replace gym/auditorium floor.	\$125,000		
5. Replace stage floor.	\$25,000		
6. Provide new cyclorama curtain for stage. Replace audio system in auditorium/gymnasium.	\$45,000		
7. Provide upgrades to transportables including canopies over entries to both transportables, install skid resistant application to deck, and provide additional lighting and new conduit for power and communication feeds.			\$29,600
8. Replace all window shades in the building.		\$81,350	
TOTALS	\$465,000	\$81,350	\$29,600
TOTAL PROJECT BUDGET: \$575,950			
TOTAL 2010 - 2011 BOND ALLOCATION \$372,000			

SUMMARY OF WORK
2010-2011 BUDGET

FRANK FOWLER DOW SCHOOL NO.52 - 100 Farmington Road, 14609

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Provide split air conditioning system in two computer equipment rooms.	\$15,000		
2. Provide new public address system for gym/assembly area	\$70,000		
3. Expand the equipment shed.	\$70,000		
4. Replace the domestic hot water heater.	\$30,000		
5. Replace casework and install a suspended ceiling in library.	\$80,000		
6. Provide split air conditioning systems in computer classroom and library.		\$21,350	
7. Rekey and replace hardware on interior doors.		\$15,000	
8. Repair existing balances for all windows in classrooms.		\$25,000	
TOTALS	\$265,000	\$61,350	\$0
TOTAL PROJECT BUDGET: \$326,350			
TOTAL 2010 - 2011 BOND ALLOCATION \$212,000			

SUMMARY OF WORK

2010-2011 BUDGET

**EDISON TECHNICAL & OCCUPATIONAL EDUCATION CENTER , 655 Colfax Street,
14606**

BOND

CASH CAPITAL

Annual
Inspection
Report
Funding

Replacement
Program
Funding

1. Provide small elevator & enclosure at exit # 12.

\$442,000

2. Provide pool lift apparatus for handicapped accessibility.

\$8,000

TOTALS

\$450,000

\$0

\$0

TOTAL PROJECT BUDGET: \$450,000

TOTAL 2010 - 2011 BOND ALLOCATION \$360,000

SUMMARY OF WORK

2010-2011 BUDGET

BENJAMIN FRANKLIN ACADEMIES - 950 Norton Street, 14621

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Provide split air conditioning system in two computer equipment rooms.	\$65,000		
2. Replace pool filter system and associated equipment & piping. Regrout pool plunge and pool deck. Provide ADA improvements in the field house.	\$300,000		
3. Renovate existing toilet rooms at field house/equipment shed.	\$50,000		
4. Upgrade stage and auditorium lighting and sound system. Upgrade power panel.	\$350,000		
5. Upgrade various security systems.	\$250,000		
6. Replace auditorium doors.	\$50,000		
7. Restore tennis courts.	\$150,000		
8. Convert storage rooms #184 & 185 to toilet rooms.	\$40,000		

9.	Provide improvements in the boys and girls locker rooms including replacement of shower trees and fixtures and regrout tiles. Replace locker room exhaust system.	\$235,000		
10.	Expand existing parking on east side to accommodate (41) additional spaces. Provide additional parking expansion south of tennis courts.	\$400,000		
11.	Provide synchronized clocks throughout school and replace public address system.	\$275,000		
12.	Replace main & secondary electrical distribution panels.	\$100,000		
13.	Replace ash lift in boiler room.		\$60,000	
14.	Repair roofs and ceilings above gym balcony areas.		\$50,000	
15.	Upgrade sound system in gymnasium.		\$25,000	
16.	Convert space adjacent to girls shower #4C to team rooms.		\$56,407	
		\$2,265,000	\$191,407	\$0
TOTAL PROJECT BUDGET:		\$2,456,407		
TOTAL 2010 - 2011 BOND ALLOCATION		\$1,812,000		

SUMMARY OF WORK

2010-2011 BUDGET

JOHN MARSHALL HIGH SCHOOL - 180 Ridgeway Avenue, 14616

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Provide split air conditioning system in two computer equipment rooms.	\$30,000		
2. Replace main & secondary electrical distribution panels. Replace emergency generator.	\$300,000		
3. Roofing abatement at two second floor wings facing south; includes masonry restoration.	\$250,000		
4. Complete renovation to auditorium including replacement of seats, replacement of runners and painting of floors, replace window treatments, upgrade sound system, and improve stage and house lighting.	\$525,000		
5. Replace roofing on two south wings.	\$200,000		
6. Provide air conditioning for computer classroom #320.			\$30,000
7. Provide ceiling fans for all classrooms and offices.		\$160,000	
8. RegROUT pool area & deck.		\$31,407	
TOTALS	\$1,305,000	\$191,407	\$30,000
TOTAL PROJECT BUDGET:	\$1,526,407		
TOTAL 2010 - 2011 BOND ALLOCATION	\$1,044,000		

SUMMARY OF WORK

2010-2011 BUDGET

MONROE HIGH SCHOOL - 164 Alexander Street, 14607

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Provide parapet restoration, inner wythe of parapet.	\$200,000		
2. Replace windows and frames in rooms 235A & 220.	\$25,000		
3. Renovate pool area including regrout pool plunge and deck, add drain, provide additional lighting above pool area and regrout risers on stairs to pool from both locker rooms	\$170,000		
4. Renovate toilet area in girls' locker room # 24E.	\$10,000		
5. Provide split air conditioning system in two computer equipment rooms.	\$30,000		
6. Replace unit ventilators in twelve classrooms.	\$110,000		
7. Renovate nurse's office including toilet rooms, replace existing floor covering and install split air conditioning system.	\$120,000		

8. Provide drop acoustical ceilings and lighting in ten classrooms.			\$100,000
9. Provide a security desk in main lobby.			\$50,000
10. Replace ash lift in boiler room			\$60,000
11. Provide air conditioning for computer classroom #231.			\$40,000
12. Replace concrete sidewalk at Exit #4.		\$40,000	
13. Provide/restore boy's gym backboards.		\$15,000	
14. Rekey basement doors to match main master key.		\$10,000	
15. Provide additional security cameras.		\$80,000	
16. Replace overhead door at equipment shed.		\$5,000	
17. Provide lift leveler at loading dock. Expand dock.		\$41,407	
TOTALS		\$665,000	\$191,407
			\$250,000
TOTAL PROJECT BUDGET: \$1,106,407			
TOTAL 2010 - 2011 BOND ALLOCATION \$532,000			

SUMMARY OF WORK

2010-2011 BUDGET

SCHOOL OF THE ARTS - 45 Prince Street, 14607

		BOND	CASH CAPITAL	
			Annual Inspection Report Funding	Replacement Program Funding
1.	Repair or replace main entry door. Provide new thresholds.	\$50,000	\$51,407	
2.	Replace clocks with wireless system.	\$125,000		
3.	Provide screen and projector; provide replace the control booth in the auditorium.	\$70,000		
4.	Renovate the dressing rooms.			\$10,000
5.	Provide additional security cameras.		\$70,000	
6.	Replace carpet in house offices.		\$30,000	
7.	Provide digital monitors in gallery area.		\$20,000	
8.	Replace monitors in auditorium.		\$20,000	
TOTALS		\$245,000	\$191,407	\$10,000
TOTAL PROJECT BUDGET:		\$446,407		
TOTAL 2010 - 2011 BOND ALLOCATION		\$196,000		

SUMMARY OF WORK

2010-2011 BUDGET

SCHOOL WITHOUT WALLS COMMENCEMENT ACADEMY - 480 Broadway, 14607

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Renovate multipurpose room 108 including audio system, projectors and screens. Provide egress to Corridor C-2.	\$65,000	\$60,000	
2. Convert music practice room 105A to a new office with separate entry.	\$5,000		
3. Replace corridor ceiling tiles and light fixtures.	\$30,000		
4. Refinish the exterior façade of building.		\$25,000	
5. Renovate girls' & boys' toilet rooms.		\$10,704	
TOTALS	\$100,000	\$95,704	\$0
TOTAL PROJECT BUDGET:	\$195,704		
TOTAL 2010 - 2011 BOND ALLOCATION	\$80,000		

SUMMARY OF WORK

2010-2011 BUDGET

SCHOOL WITHOUT WALLS FOUNDATION ACADEMY - 107 N. Clinton Avenue, 14604

	BOND	CASH CAPITAL	
		Annual Inspection Report Funding	Replacement Program Funding
1. Replace tread & vinyl tile on stairs from basement, includes asbestos abatement.	\$50,000		
2. Enlarge Science classroom #117 and modify adjacent toilet rooms.	\$70,000		
3. Renovate all existing toilet rooms including replacement of partitions, fixtures and accessories.			\$50,000
4. Provide phased kitchen upgrade and replace the ceiling in cafeteria.			\$50,000
TOTALS	\$120,000	\$0	\$100,000
TOTAL PROJECT BUDGET:	\$220,000		
TOTAL 2010 - 2011 BOND ALLOCATION	\$96,000		