

BOCES Future – A Focus on Facilities

Discussion Items

- Current Conditions
- Enrollments
- Challenges
- Desired Outcomes
- Proposed Solutions

Current Condition

- Owned Facilities

- McEvoy
- Henry

Acquisition Date

1969

1973 lease, 1975 purchase

- Leased Facilities

- CTC
- Rodax 1-3 (CNYRIC)
- Rodax 7/8
- Science Center
- Kasson Road School
- St. Cecilia's School
- Liverpool Community Church
- Cortland Alternative School

Initial Date

Expiration Date

09/1987

08/2018

11/2007

11/2017

06/1989

06/2015

07/2006

12/2016

02/1989

06/2014

06/2001

06/2016

08/2006

06/2014

11/1998

06/2014

Current Condition

- District-Based Classrooms – Special Education
 - Solvay UFSD
 - Solvay Elementary School
 - Solvay Middle School
 - Solvay High School
 - Liverpool CSD
 - Nate Perry Elementary School
 - Long Branch Elementary School
 - North Syracuse CSD
 - Allen Road Elementary School

Current Condition

- District-Based Classrooms – Special Education
 - Homer CSD
 - Homer Elementary School
 - Homer Intermediate School
 - Homer Junior High School
 - Homer High School
 - East Syracuse Minoa CSD
 - Park Hill School
 - ESM High School
 - Tully CSD
 - Tully Elementary School

Current Condition

- District-Based Classrooms – Special Education
 - West Genesee CSD
 - Stonehedge Elementary School
 - Split Rock Elementary School
 - Camillus Middle School
 - Baldwinsville CSD
 - Palmer Elementary School
 - Baker High School
 - LaFayette CSD
 - Grimshaw Elementary School
 - LaFayette Junior-Senior High School

Enrollment

- McEvoy
 - CTE 312
 - Adult Education
 - Full-Time Training & Literacy 395
 - Continuing Education: 1,353
 - Special Education 124
 - Alternative Education 29

Enrollment

- Henry
 - CTE 611
 - New for 2013-2014
 - Welding Technology: 26
 - Special Education 55
 - Alternative Education 30

Enrollment

- LGP Career Training Center
 - Special Education 90
 - Adult Education
 - Full-Time Training & Literacy: 1,873
 - Continuing Education: 3,557
 - Alternative Education 209

Enrollment

- Kasson Road School
 - Special Education 35

- St. Cecilia's School
 - Alternative Education 70

- Cortland Alternative School
 - Alternative Education 70

Enrollment

- Offsite Programs

- Onondaga Co Sheriff's Dept - New Vision Criminal Justice: 31
- Syracuse University Commons - New Vision Medical Professions: 13
- Cortland Regional Medical Ctr - New Vision Medical Professions: 14
- Lime Hollow Nature Center - New Vision Environmental Science: 21

New for 2013-2014

- Burdick Automotive – Auto Technology: 19
- Strength in Motion – Physical Therapy Professions: 7

Challenges

- Increasing enrollment in special education
- Limited ability to grow in adult education
- Adult education students and K-12 students in same building
- Responsiveness to districts
- Responsiveness to business community
- Quality of leased buildings
- Lack of adequate space for instructional programs
- Transportation for districts
- Limited opportunity for joint programming
- Cost containment in rental budget
- Segregated setting at Kasson Road School

Desired Outcomes

- Adequate space for instructional programs
- Improved quality of instructional space
- Integrated setting for Kasson Road School students
- Separate campus for adult education
- Opportunities for joint programming for students
- Ability to meet district and business partner needs
- Room for future growth
- Rental cost containment
- Transportation efficiencies

Possible Solutions

1. Do nothing
2. Lease additional space
3. Capital project
4. Stop leasing and reallocate funds

Proposed Solution

- **Purchase facility at 110 Elwood Davis Dr., Liverpool (Nationwide Building)**
 - Adult Education (from CTC)
 - Science Center (from 6019 Corporate Drive)
 - ISS (from Rodax 7/8)
 - Regional Bilingual Education Resource Network (RBERN)
 - Regional Special Education Technical Assistance Support Center (RSE-TASC)
 - Special Education School Improvement Specialists (SEIS)
 - School Library System (SLS)
 - Curriculum, Assessment & Instruction (CI&A)
 - Youth Development
 - Network Team
 - Central Business Office (from Rodax 7/8)
 - Conference Rooms (from Henry Administration Building and Rodax 7/8)
 - Administration (from Henry Administration Building)

Proposed Solution

- LGP Career Training Center
 - Classrooms from Kasson Road School
 - Adequate instructional space
 - Physical Education space
 - Science labs
 - Additional student lunch room
 - Learning Commons
 - Art and Music rooms
 - Therapy rooms
 - Conference Room(s)

Proposed Solution

- Henry Administration Building
 - STARS (from St. Cecilia's School)
 - Choices program (from CTC)
 - Adequate instructional space
 - Fitness space
 - Student lunch room
 - Learning Commons
 - Art and Music rooms

Cost

- Purchase of 110 Elwood Davis Dr., Liverpool
 - \$1.5 million (estimated)
- Renovation/Repair to building
 - \$3.9 million (estimated)
- Projected annual cost at 4.5% interest rate/20 years:
\$410,000

Facility Costs

Now

CTC	\$927,000
CAS	\$245,000
Alt Hmb	\$ 66,000
Rodax 1-3	\$490,000
Rodax 7/8	\$138,000
Sci Ctr	\$ 86,000
St. Cecilia's	\$ 51,000
Kasson Rd	\$135,000
Summer	\$ 63,000
Site-based	<u>\$165,000</u>
	\$2,366,000
Adult Ed-Rental Budget	<\$410,000>
CNYRIC	<u><\$203,000></u>
	\$1,753,000
New Debt Srv	\$ 0
Adult Ed-Debt Paymt	<u>\$ 0</u>
Facility Costs	\$1,753,000

Proposed

CTC	\$927,000
CAS	\$245,000
Alt Hmb	\$ 66,000
Rodax 1-3	\$490,000
Rodax 7/8	\$ 0
Sci Ctr	\$ 0
St. Cecilia's	\$ 0
Kasson Rd	\$ 0
Summer	\$ 63,000
Site-based	<u>\$165,000</u>
	\$1,956,000
Adult Ed-Rental Budget	<\$ 0>
CNYRIC	<u><\$203,000></u>
	\$1,753,000
New Debt Srv	\$410,000
Adult Ed-Debt Paymt	<u><\$410,000></u>
Facility Costs	\$1,753,000

Related Renovations

• Renovation to Henry Administration building:	\$350,000
• Renovation to LGP Career Training Center:	<u>\$250,000</u>
TOTAL	\$600,000

• Capital Budget	
• 2014-15:	\$450,000
• 2015-16:	<u>\$150,000</u>
TOTAL	\$600,000

Acquisition of a new BOCES facility

- Requires referendum of the “qualified voters of the BOCES district”
 - Citizen of the US
 - Age 18
 - Resident within BOCES for 30 days prior to the referendum date
- Funding Options
 - Current Budgetary Appropriations
 - Local Financing
 - Dormitory Authority of the State of New York (DASNY)

Funding Options

- Current Budgetary Appropriations
 - Include cost in BOCES Capital Budget
 - Apportioned to component districts
 - Not viable option for this proposal
- Local Financing
 - ALL component districts must agree
 - Districts issue BANS/Bonds
 - District debt ceiling
- Dormitory Authority (DASNY)
 - OCM purchases building
 - OCM leases building to DASNY
 - DASNY issues long-term debt
 - DASNY subleases building to OCM
 - When debt paid off, both leases terminate and OCM owns building

Tentative Timeline

7/23/13	Review with Board of Education
8/2013	Meetings with component district superintendents and business officials
8/2013	Acceptance of BOCES purchase offer contingent on voter approval
9/19/2013	SEQRA declaration at BOE meeting
12/1/13 – 12/15/13	Referendum
1/1/14 – 6/15/14	Design work on building renovations
6/30/14	Project to SED for review
12/15/14	SED project approval
2/15/15	Bid opening
3/1/15	Construction begins
12/31/15	Construction completed
1/1/16	Program moves scheduled

Next Steps

- Board approval to proceed
- Develop communication plan
 - Stakeholder involvement
- Establish referendum date
 - When?
 - Where?
 - Process