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Capital Project Planning EAST GREENBUSH CENTRAL SCHOOL DISTRICT



Jeffrey P. Simons
Superintendent of Schools

Why Plan for Capital Projects?

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- School Infrastructure Needs to Support Student Learning
- Technology Changing for Learning & Communication
- Meet New York State & Community Expectations for Safe & Healthy Schools
- Cost Savings Through Energy Efficiency Upgrades
- **Aging Building Systems Need Replacement**
- New York State Education Department Requires Capital Planning and Provides Financial Incentives – State Building Aid



Capital Project vs. Maintenance

State Reimbursement - Aid

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- **Capital Project:**
 - 72.1% State Aid on Eligible Expenses

- **Maintenance:**
 - 0% State Aid on Any Expenses

- Slide Takeaway: Residents Will Pay 100% of Facility System and Equipment Costs If Not Part of an Approved Capital Project



Should We Wait to Act?.....No

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- ❑ Aging Systems Require More Costly Repairs
- ❑ Difficult to Obtain Replacement Parts and Find Qualified Repair Personnel
- ❑ Aging Systems Not Energy Efficient
- ❑ Breakdowns Cause Disruption
- ❑ Potential Loss of Instructional Time
- ❑ Missing Energy Efficiency Savings and Incentives
- ❑ Expiring Debt Will Eliminate the Financial Impact to Taxpayers of this Proposed Project



Current Priorities by Building (1.1-1.3)

Bell Top Elementary	\$ 3,235,376
Citizen Genet Elementary	7,874,739
DP Sutherland Elementary	4,080,677
Green Meadow Elementary	4,798,693
Red Mill Elementary	4,711,426
Howard L. Goff Middle School	7,629,313
Columbia High School	6,286,449
Hedden-Werking Transportation Center	1,035,623
Buildings & Grounds Shop	143,746
TOTAL	\$ 39,796,042



Current Priorities by Type (1.1-1.3)

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Instructional Space Improvements	\$ 5,419,246
Technology Upgrades	4,886,490
Safety & Health	6,055,895
Aging Systems Replacements	23,434,411
TOTAL	\$ 39,796,042



Instructional Space - Casework

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- Elementary Schools – 1960's, 55 Rooms Total
- Connected With Plumbing Replacement
- Connected to Plaster Walls With Asbestos
- Casework is Separating From Walls
- Not Easily Accessible or Functional



Instructional Space – Classroom Bathroom

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Instructional Space - Elementary Gym Floors

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- ❑ Floors Date Back to 1996
- ❑ Paint is Fading
- ❑ Teaching Stations for Physical Education Activities are Outdated
- ❑ Floors Damaged at Exit Doors



Technology Upgrades

Phone System	\$1,412,029
Classroom Technology	962,500
Portable/Mobile Technology	178,752
Wireless Access Points	215,875
Clock System	363,517
TV Systems	105,875
Two-Way Transportation Radios	107,938
Lighting System Controls	1,124,064
Centralized Printing	288,752
Transient Surge Protection	127,188
Total Technology Upgrades	\$4,886,510



Technology – Why is Classroom Technology Needed?

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- Focus on Student Learning
 - ▣ Tool to Engage Students
 - ▣ Reaching Diversity in Learning Styles
 - ▣ Encourages Collaboration
 - ▣ Provides Access to Up-to-Date Research
 - ▣ Access to Less-Expensive Digital Textbooks
 - ▣ Preparation for the Real World Environment
- Future Careers will Likely Involve Use of Technology
- Focus on Student Responsibility
 - ▣ Care for Technology Tools
- Future Computer-Based Testing
- Smart Schools Money will not Cover all Technology Needs

■ Source: Ashley Wainwright, SecureEdge Networks



Safety & Health Needs

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Smoke Alarms & Carbon Monoxide Detection	\$2,367,359
Public Address System	1,100,138
Security Cameras	735,386
Card Access & Key Entry Systems	684,341
Heating & Ventilation	396,000
Emergency Lighting at Exterior Doors	175,313
Phase Protection on Electric Service	158,125
Other Safety Improvements	439,233
Total Safety & Health Needs	\$6,055,895



Site - Paving

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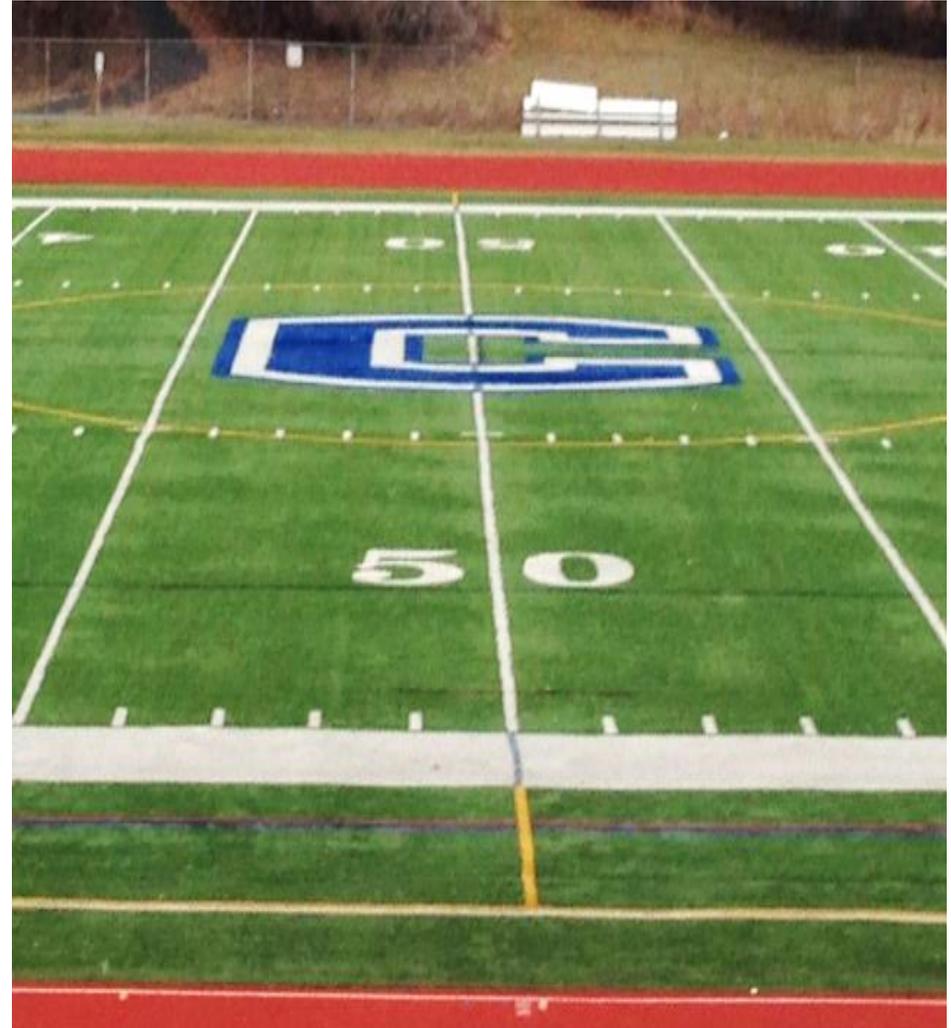
Construction Work Will Not Begin for at Least 1.5 to 2.5 Years



Site - Turf Field and Track

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- Installed July 2008
- Replacement Needed in This Capital Project Cycle (2020), 12 to 15 Year Useful Life
- Track Surrounding Turf Field Temporarily Fixed by Recoating in 2014
 - Track Should be Replaced When Field is Replaced



May 2017 Vote

3 Propositions In Priority Order

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- Proposition #4 - \$17,206,812 (*Priority 1.1*)
- Proposition #5 - \$16,946,944 (*Priority 1.2*)
- Proposition #6 - \$5,642,286 (*Priority 1.3*)

- Voting is Cumulative on Propositions #4, 5 & 6
 - A Higher Number Proposition Cannot Pass Unless Each Lower Number Proposition Passes
 - Example: Propositions #5 & 6 Can Only Pass if Proposition #4 Vote is Positive



May 2017 Vote

3 Propositions In Priority Order

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- Proposition #4 - \$17,206,812 (*Priority 1.1*)
 - ▣ Classroom Modernization (STEM), Safety and Fire Systems, Roofs
- Proposition #5 - \$16,946,944 (*Priority 1.2*)
 - ▣ Plumbing, Electrical, Masonry
- Proposition #6 - \$5,642,286 (*Priority 1.3*)
 - ▣ Parking Lots, Turf Field (includes field, track and improved lighting)



May 2017 Vote – Financial Impact

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- How Does 1.6% of Levy Relate to Me?
 - ▣ A House with An Assessed Value of \$300,000 Would see An Annual Increase in Taxes of \$83.52 a Year or \$1.61 Per Week

- How Does 2.7% of Levy Relate to Me?
 - ▣ A House with An Assessed Value of \$300,000 Would see An Annual Increase in Taxes of \$140.94 a Year or \$2.71 Per Week

- But Wait.....



May 2017 Vote – Financial Impact

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- Existing Bonds (Debt Obligations) of the School District Mature in 2019-2020
- The Savings in Debt Payments in 2019-2020 from the Old Bonds Should Cover the Net Impact of This Proposed Project
- Therefore, the Net Impact of the Project Over the Life of the New Bonds to the Average Taxpayer Will be Zero

