



# LANCASTER CENTRAL SCHOOL DISTRICT

LANCASTER CAPITAL PROJECT 2024

7:00 PM, April 16, 2024  
Lancaster High School Auditorium

# INTRODUCTIONS



**Steve Shchurovsky, RA, AIA**  
Associate



**Cara Porto-Osborn, RA, AIA**  
Project Manager



**Joe Aramini**  
Project Director





# AGENDA FOR TODAY



## HOW DID WE GET HERE?



## BUILDING A CAPITAL PROJECT

- THE 75 YEAR PROBLEM
- BUILDING CONDITIONS SURVEY



## THE PROJECT

- PROPOSITION #3
- PROPOSITION #4



## FUNDING A PROJECT

HISTORY

# HISTORY

- OVER \$145 MILLION IN COMPLETED CAPITAL PROJECTS:
  - THREE SEPARATE VOTES
    - \$19.5M Capital Project - 2012
    - \$49.6M Capital Project – 2015
    - \$77.1M Capital Project – 2018
  - WORK AT EVERY SCHOOL BUILDING
  - FOCUSED ON INFRASTRUCTURE, HEALTH & SAFETY
  - CURRENT PROJECT IS SCHEDULED TO BE COMPLETED IN 2026



# THE 75 YEAR PROBLEM

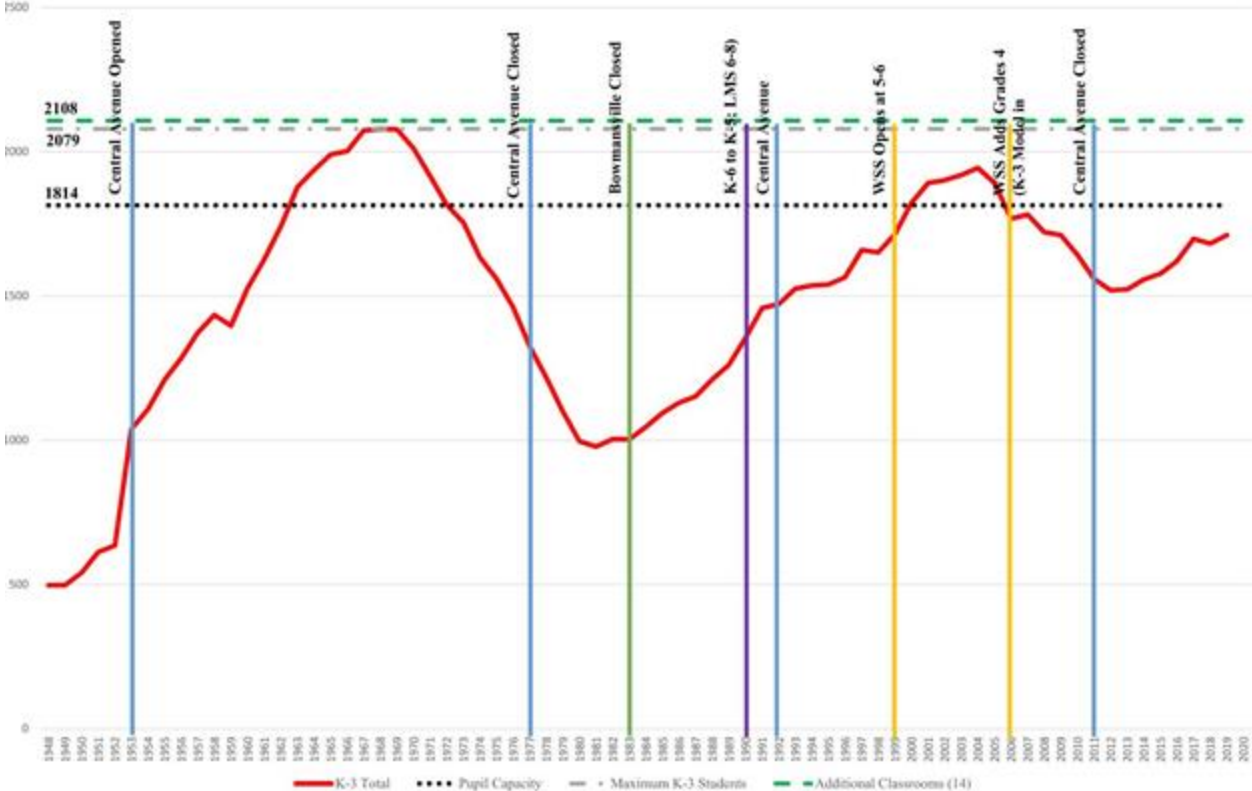
# THE 75 YEAR PROBLEM

- **SIGNIFICANT ENROLLMENT FLUCTUATIONS OVER 75 YEARS**
- **CENTRAL AVE ELEMENTARY HAS SERVED AS A 'RELEASE VALVE'**
- **\$25.9 MILLION COST TO RENOVATE & REOPEN SIXTY+ YEAR OLD SCHOOL = POOR INVESTMENT**
- **PRESENT AND FUTURE UNAIDED DISTRICT OFFICE AND CENTRAL AVE ELEMENTARY REPAIRS ARE INEFFICIENT USE OF TAXPAYER DOLLARS**



# THE 75 YEAR PROBLEM

K-3 Enrollment vs. Pupil Capacity (SES Study) vs. Highest Enrollment



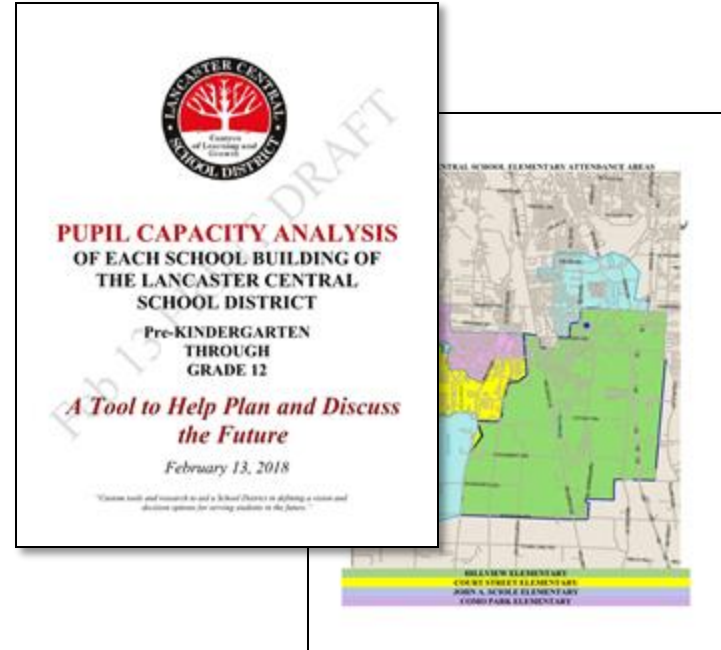
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# PLANNING THE 75 YEAR SOLUTION

- INDEPENDENT CONSULTANT HIRED IN 2017
- INVESTIGATED EXISTING DISTRICT ENROLLMENT AND PROJECTED ENROLLMENT AND EVALUATED EXISTING BUILDING SPACES
- DETERMINED THAT THE EXISTING BUILDING CAPACITY IS INSUFFICIENT FOR PROJECTED STUDENT ENROLLMENT AND PROGRAMS
- CREATED MULTIPLE SCENARIOS FOR ADDITIONS AND RE-ALLOCATIONS OF STUDENTS

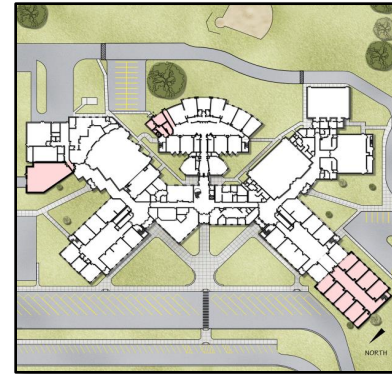


# THE 75 YEAR SOLUTION



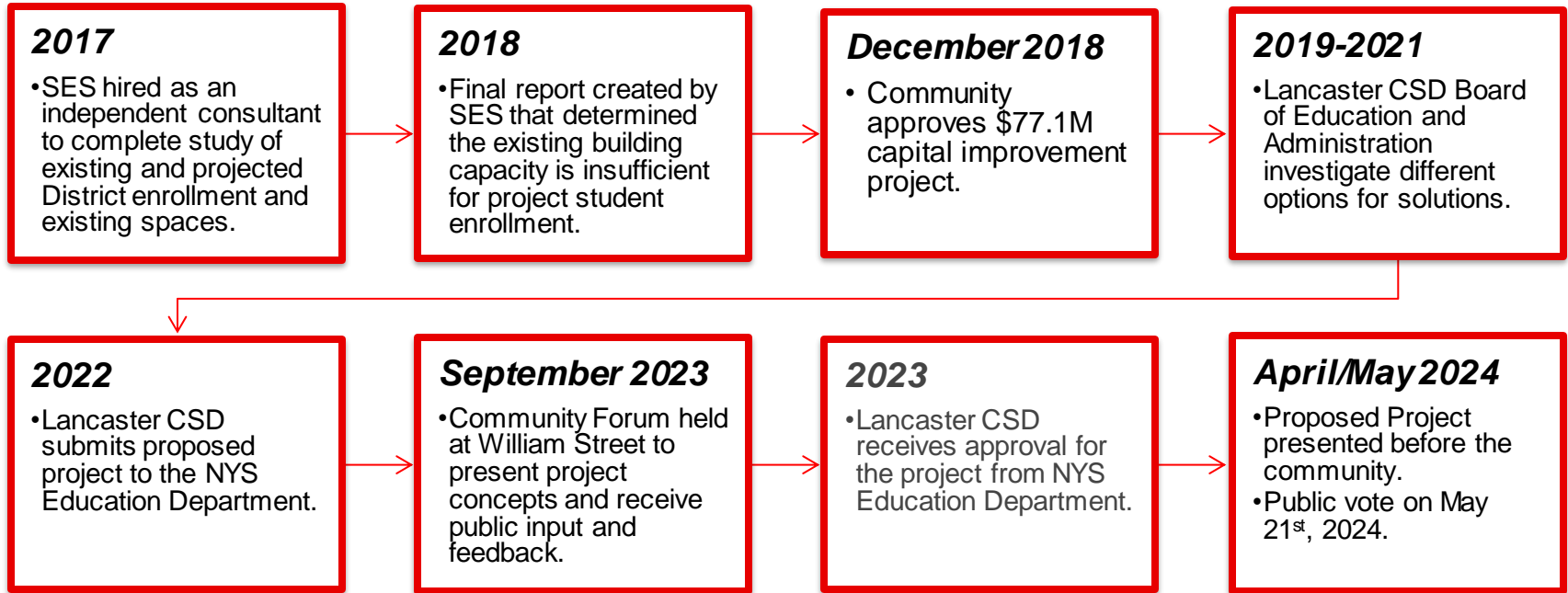
- CONSTRUCT ADDITIONS AT ALL FOUR ELEMENTARY BUILDINGS TO ACCOMMODATE POPULATION GROWTH (25 TOTAL ADDITIONAL CLASSROOMS)

- RELOCATE THE DISTRICT OFFICE OPERATIONS TO AN TO WILLIAM STREET AND CONSTRUCT CLASSROOM SPACE TO OFFSET THE SPACE ALLOCATED TO THE OFFICES



# THE 75 YEAR SOLUTION

## TIMELINE



# THE 75 YEAR SOLUTION

- THE PLAN WAS SUBMITTED TO THE NEW YORK STATE EDUCATION DEPARTMENT FOR PRELIMINARY APPROVAL
- NYSED REVIEWED AND AGREED WITH THE PLAN, AND JUSTIFICATION, THAT LANCASTER NEEDS ADDITIONAL CLASSROOM SPACE



New York State  
EDUCATION DEPARTMENT  

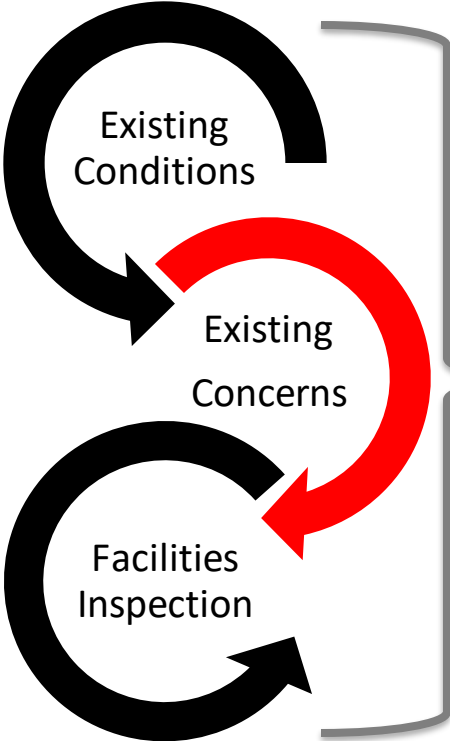
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Knowledge > Skill > Opportunity

# BUILDING A CAPITAL PROJECT

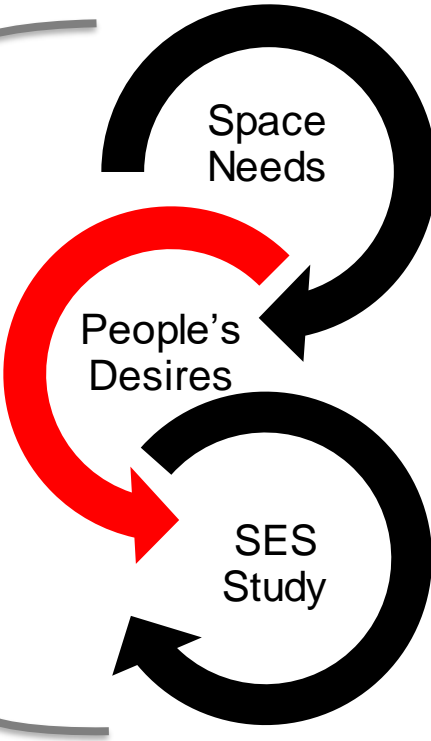
# BUILDING A CAPITAL PROJECT

## BUILDING NEEDS



**Successful  
Facilities  
Long Term  
Planning**

## SPACE NEEDS



# BUILDING A CAPITAL PROJECT

## THREE COMPONENTS

**ELEMENTARY ADDITIONS**: Additions at Como Park, Court Street, Hillview, and John Sciole to address the 75-year problem.

**DISTRICT OFFICE RELOCATION**: Move district office operations to an academic building and construct classroom space to offset the space allocated to the offices.

**INFRASTRUCTURE WORK**: Highest priority building conditions survey work to continue needed facilities work.

# BUILDING A CAPITAL PROJECT

- IDENTIFY FACILITIES NEEDS & INFRASTRUCTURE WORK
- PERFORM A BILDING CONDITIONS SURVEEDENCES (BCS)
  - State mandated facilities evaluation
  - Completed every 5 years
  - Reviews all building components and systems
- BCS COMPLETED IN 2021
- CREATES A LIST OF ITEMS THAT CAN BE PRIORITIZED BY CONDITION, COST AND REMAINING USEFUL LIFE.

# BUILDING A CAPITAL PROJECT

## 2021 BCS RESULTS

- HIGHEST PRIORITIES:
  - Window replacements at multiple buildings
  - Roof replacements at multiple buildings
  - Kitchen and serving line work at Como Park and Hillview
  - Elevator at Como Park
  - Toilet room renovations at multiple buildings
  - Parking lot replacements at Como Park
  - Heating system improvements at multiple buildings

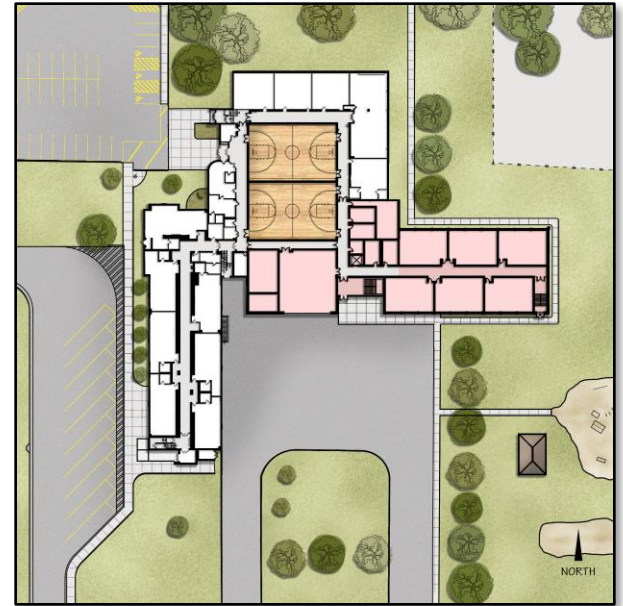


# PROPOSITION #3

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## COMO PARK

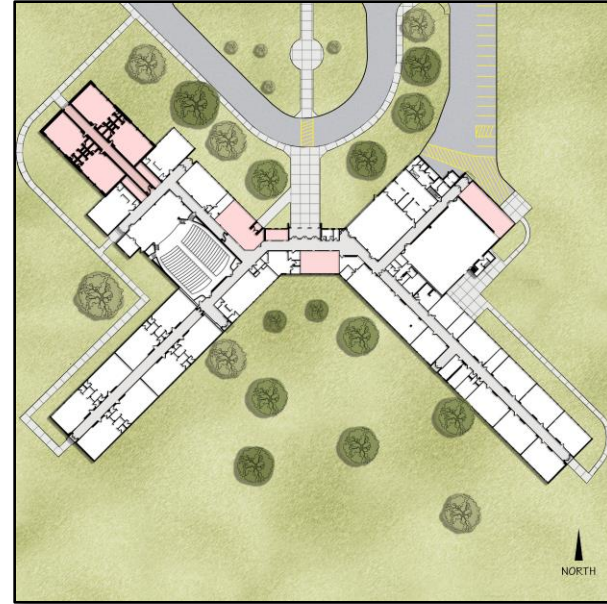
- (12) classroom addition
- Renovation and expansion of gymnasium and cafeteria
- Connect the two second floor wings and install an elevator
- Replace the building's roof
- Add sidewalks and additional parking



# PROPOSITION #3

## COURT STREET

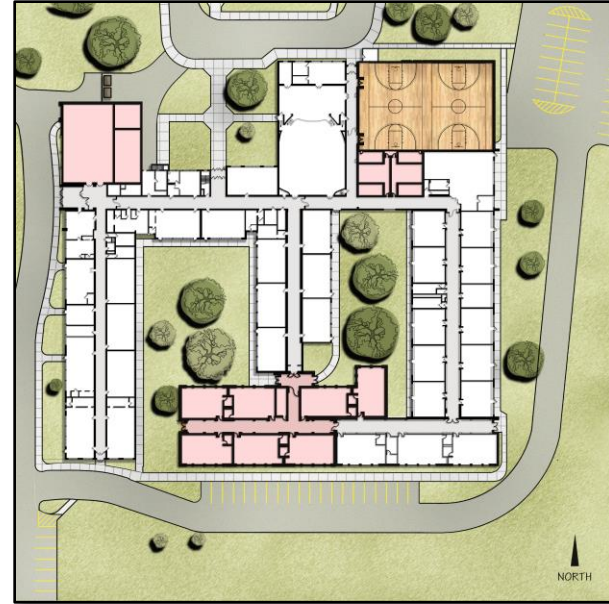
- (4) classroom addition
- Reconfigure and renovate the kitchen and cafeteria.
- Relocate the main office and create a secure entrance vestibule
- Replace the building's roof
- Replace the existing playground.



# PROPOSITION #3

## HILLVIEW

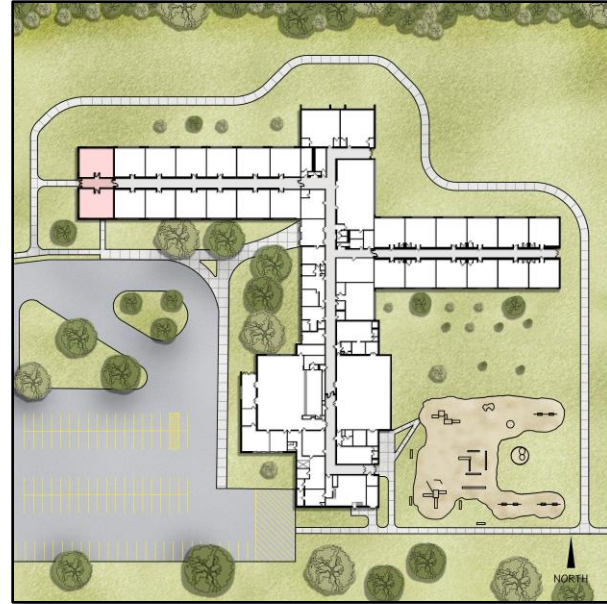
- (7) classroom addition
- Renovation and expansion to gymnasium and cafeteria
- Replace the building's roof
- Replace the building's windows



# PROPOSITION #3

## JOHN A. SCIOLE

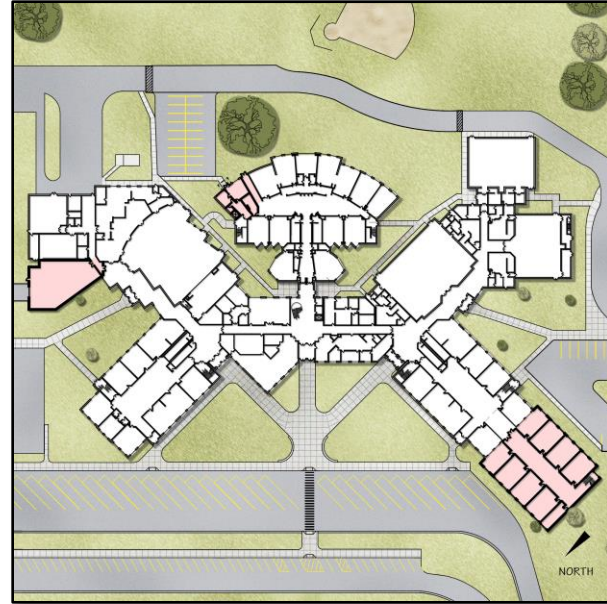
- (2) classroom addition
- Renovate the cafeteria
- Replace the building's roof
- Replace the windows
- Playground site work



# PROPOSITION #3

## WILLIAM STREET

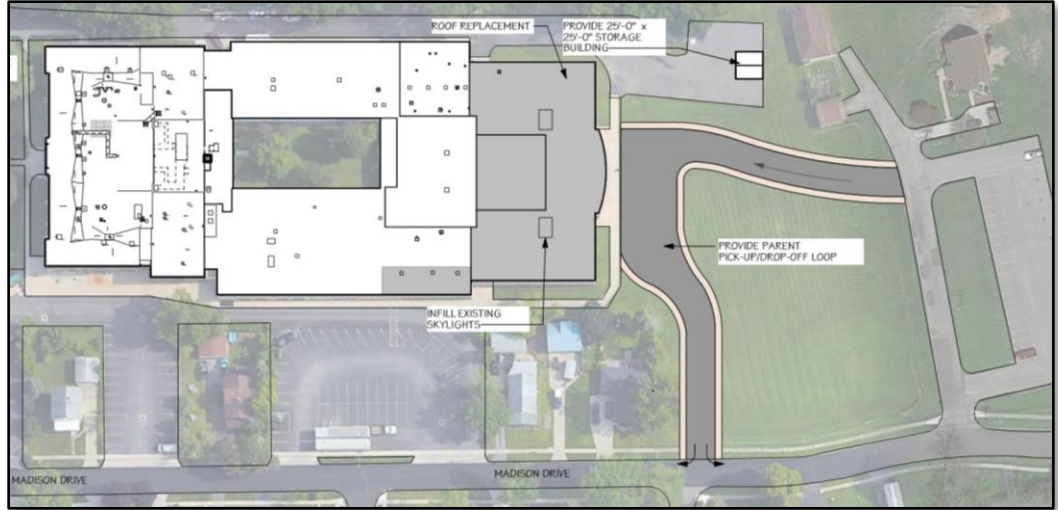
- (14) classroom addition
- Convert (14) existing classrooms to office spaces for the District Office
- Create a parking lot and access road for the District Office
- Create a nature walking trail for student use and Middle School and High School cross country teams



# PROPOSITION #3

## MIDDLE SCHOOL

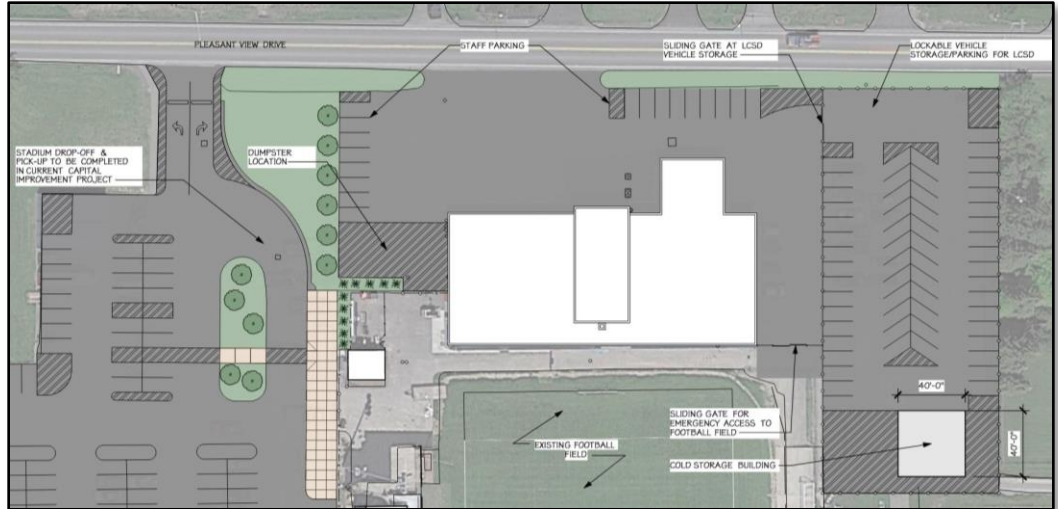
- Drop-off/Pick-up loop at the rear of the building
- HVAC upgrades to technology classrooms
- Replace the building's roof
- Replace the building's windows



# PROPOSITION #3

## 295 PLEASANT VIEW

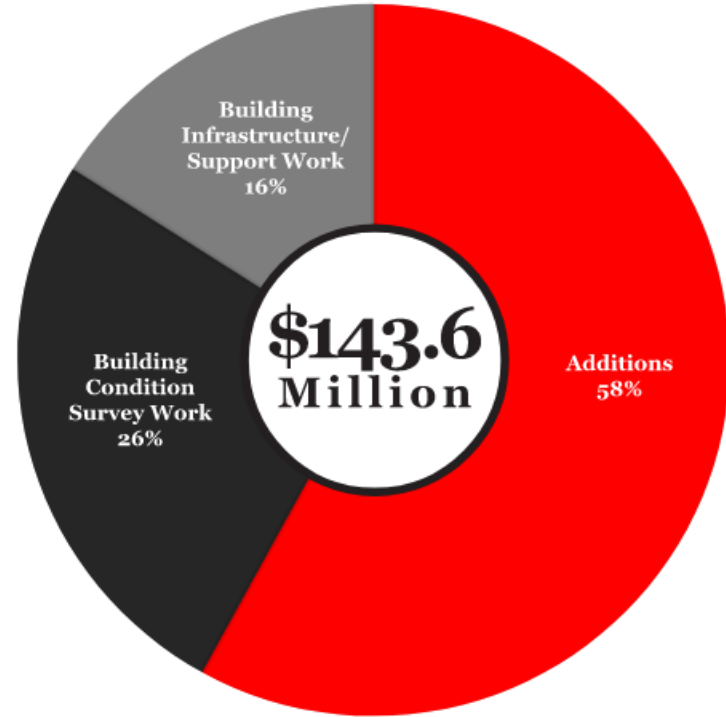
- Create fenced in parking area to secure District vehicles and equipment
- Construct storage shed for equipment



# PROPOSITION #3

## SUMMARY

- LARGEST COMPONENT OF THE PROJECT IS CONSTRUCTION OF THE ADDITIONAL CLASSROOMS
- OVER \$60 MILLION IN BUILDING CONDITIONS SURVEY WORK AND INFRASTRUCTURE IMPROVEMENTS



# PROPOSITION #4

# HIGH SCHOOL SITE MASTERPLAN

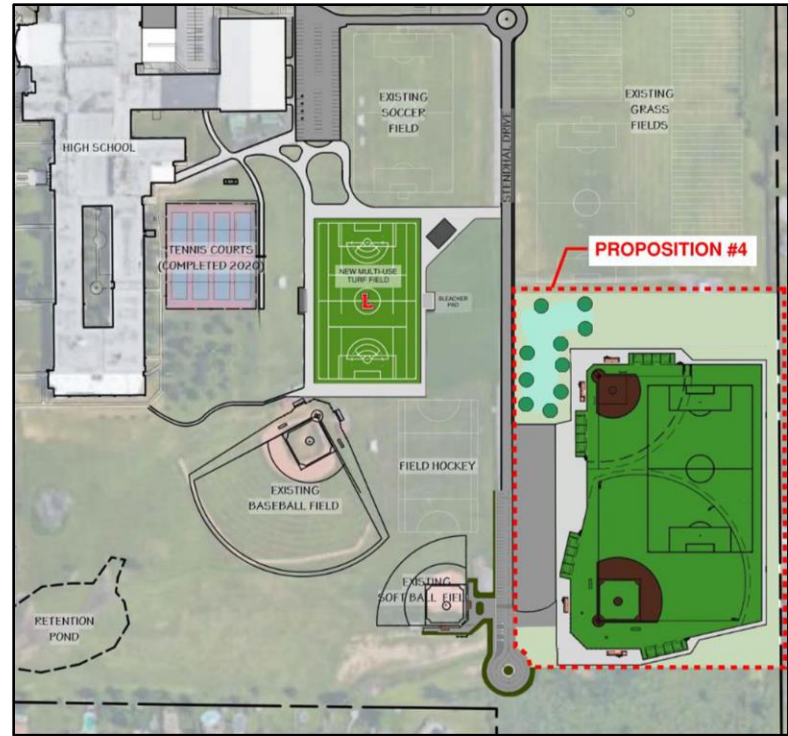
- 20 YEARS OF ATHLETICS AND SITE IMPROVEMENTS – 10 YEARS IN...10 YEARS TO GO
  - Front Parking Lots (2015)
  - Track Replaced (2017)
  - North Parking Lot (2018)
  - Concessions Building & Bathrooms (2019)
  - Tennis Courts & Lighting (2021)
  - Football Field Lighting (2021)
  - Turf Field (2023)
  - Paving part of Stendahl (2023)
  - *Paving all of Stendahl (2025)*
  - *Football Field Entrances (2025)*



# PROPOSITION #4

## HIGH SCHOOL SITE MASTERPLAN

- Create baseball & softball turf complex
- Provide additional parking at the baseball & softball turf complex
- Create accessible walkways & access to fields
- Construct storage facility for athletic equipment



# PROPOSITION #4

## HIGH SCHOOL INFRASTRUCTURE

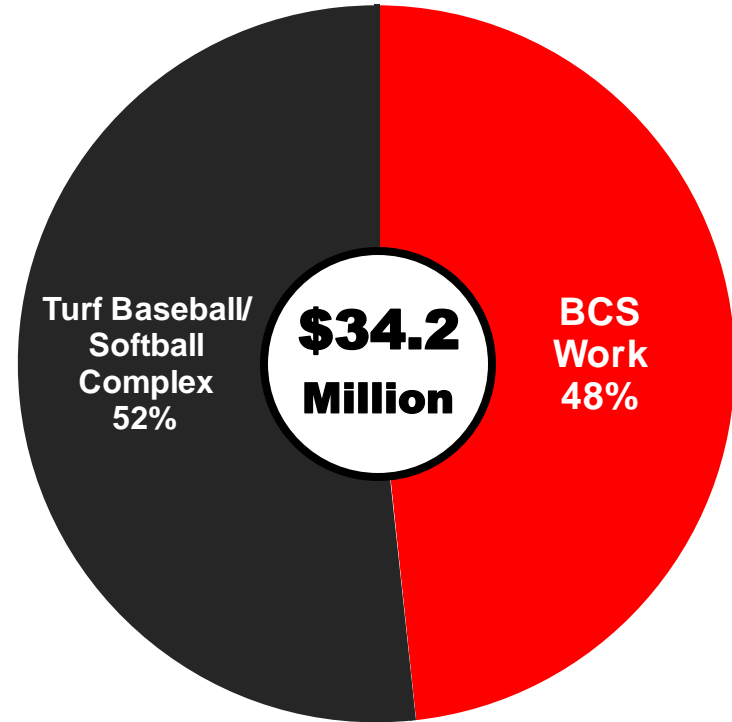
- Renovate lecture hall room 122
- Renovate weight room
- Replace various exterior windows
- Replace various exterior doors
- Replace sections of the building's roof
- Renovate and expand counseling offices



# PROPOSITION #4

## SUMMARY

- IN ORDER TO RECEIVE AID FROM THE NEW YORK STATE EDUCATION DEPARTMENT, SITE WORK MUST BE PAIRED WITH CONSTRUCTION IN THE BUILDING
- PROPOSITION #4 PHASING SCHEDULED TO MAXIMIZE THE AVAILABLE AID FROM NEW YORK STATE



# PROPOSED SCHEDULE

## PROPOSITIONS #3 & #4



# FUNDING A PROJECT

# FUNDING A PROJECT

- NEW YORK STATE PROVIDES REIMBURSEMENT FOR AIDABLE EXPENSES; 74.4% IN LANCASTER
  - FOR EVERY \$1 SPENT ON AIDABLE WORK, LANCASTER RECEIVES ~\$.74 BACK
- THE REMAINING COSTS AND ANY UNAIDED EXPENSES ARE CALLED 'LOCAL SHARE'
- PROJECTS ARE BUILT AND SCHEDULED TO MINIMIZE UNAIDED EXPENSES
- THE LOCAL SHARE IS COVERED BY CAPITAL RESERVES, AN ACCOUNT DEDICATED FOR CAPITAL PROJECT INVESTMENTS, OR BY A TAX INCREASE; OR A COMBINATION OF BOTH
- THE LANCASTER CSD IS USING THE ENTIRETY OF A \$16,000,000 CAPITAL RESERVE TO COVER A PORTION OF THE LOCAL SHARE

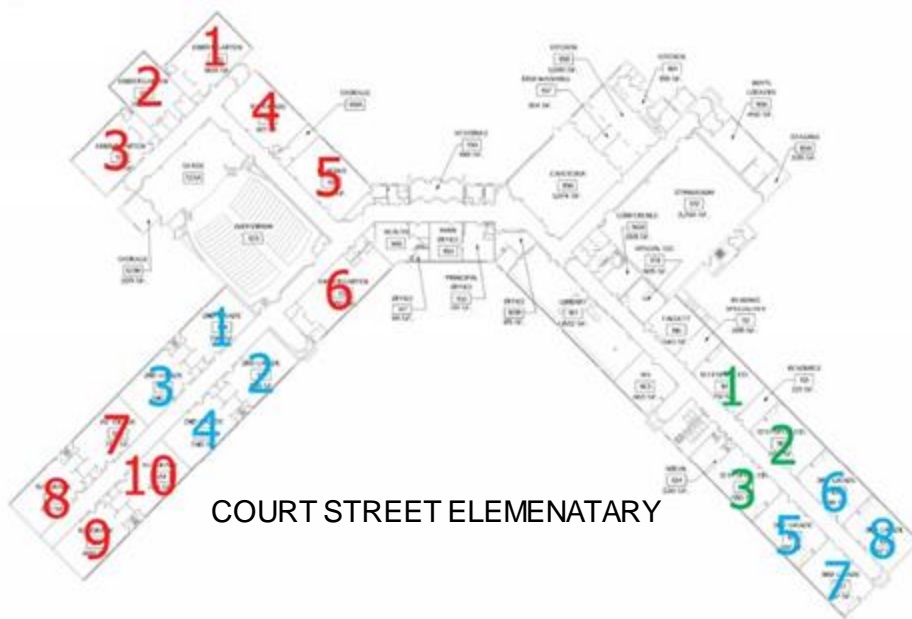
# FUNDING A PROJECT

## HOW DOES STATE AID WORK?

- ALL EDUCATIONAL BUILDINGS ARE ALLOTTED A 'MAXIMUM COST ALLOWANCE', OR 'MCA'
- MCA'S RESET EVERY 5 YEARS, PER BUILDING, PER PROJECT.
- BUILD A PROJECT THAT MAXIMIZES MCA EXPENDITURE WITHOUT GOING OVER
- EXPENSES OVER THE MCA ARE CONSIDERED UN-AIDED
- FOR EXAMPLE – IN 2022 \$619,899 WAS SPENT ON SITE WORK AT COURT STREET, THAT MONEY WILL NOT RESET UNTIL 2027 MEANING THAT ONLY AFTER 2027 WOULD WE WANT TO DO MORE SITE WORK AT THAT BUILDING

# FUNDING A PROJECT

## MCA EXAMPLE



- NYS EDUCATION DEPARTMENT ASSIGNS A MAXIMUM COST ALLOWANCE & INCIDENTAL COST ALLOWANCE TO ALL BUILDINGS
- NUMBER OF CLASSROOMS x NUMBER OF STUDENTS PER CLASSROOM x NYS FACTORS = MAXIMUM COST ALLOWANCE

### MAXIMUM COST ALLOWANCE K-4

BUILDING AID UNITS = 324  
PROJECT COST INDEX = x15,364  
REGIONAL COST FACTOR = x1.0518  
K-4 CLASSROOMS MCA = \$5,235,793.08

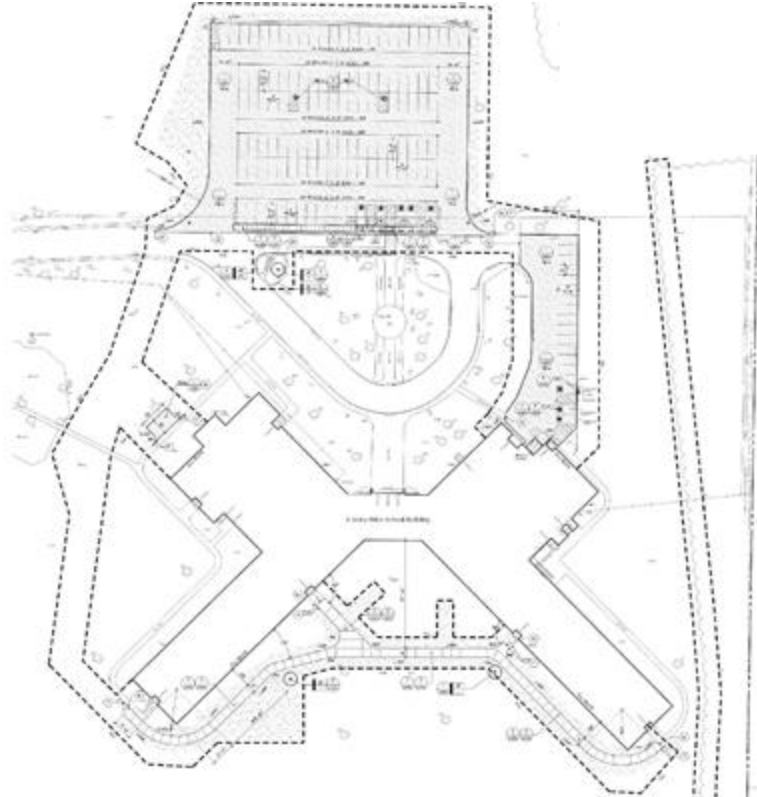
### MAXIMUM COST ALLOWANCE SPEC. ED.

BUILDING AID UNITS = 36  
PROJECT COST INDEX = x46,091  
REGIONAL COST FACTOR = x1.0518  
SPEC. EDUCATION MCA = \$1,745,226.50

**Maximum  
Cost = \$6,981,019.58  
Allowance**

# FUNDING A PROJECT

## INCIDENTAL MCAs



ALL SITE WORK FALLS UNDER 'INCIDENTALS'

### SITE INCIDENTAL ALLOWANCE K-4

BUILDING AID UNITS = 324

PROJECT COST INDEX = X3,073

REGIONAL COST FACTOR = x1.0518

K-4 CLASSROOMS MCA = \$1,047,226.77

### SITE INCIDENTAL ALLOWANCE SPEC. ED.

BUILDING AID UNITS = 36

PROJECT COST INDEX = x30,728

REGIONAL COST FACTOR = x1.0518

SPEC. EDUCATION MCA = \$436,316.09

### **Sitework**

**Incidental = \$1,483,542.86**

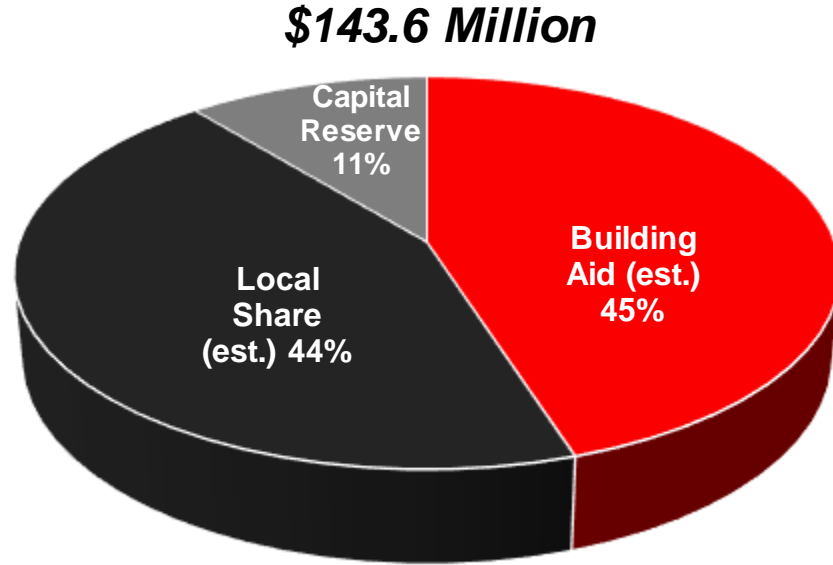
**Allowance**

# FUNDING A PROJECT

## PROPOSITION #3

LOCAL SHARE TAX IMPACT  
STARTING IN 2031 FOR AN 11-  
YEAR PERIOD

\$0.89 per \$1,000 ASSESSED VALUE  
STARTING IN 2031



***NO TAX IMPACT UNTIL 2031***

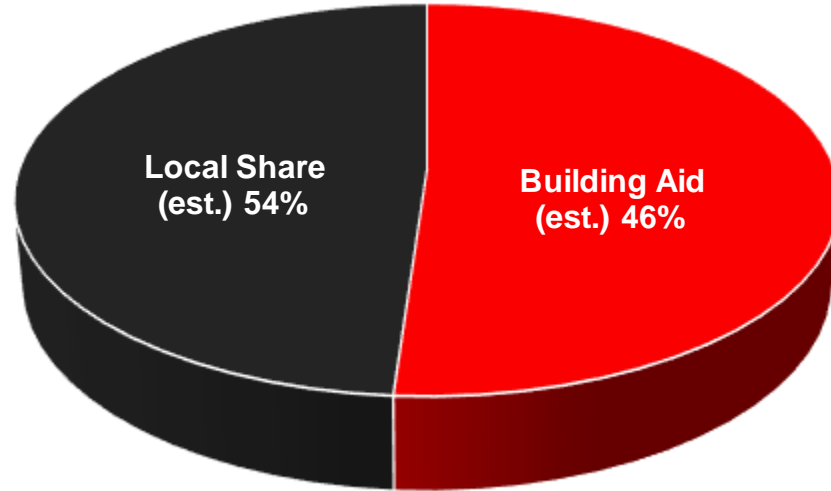
# FUNDING A PROJECT

## PROPOSITION #4

LOCAL SHARE TAX IMPACT  
STARTING IN 2029 FOR A 15-  
YEAR PERIOD

\$0.38 per \$1,000 ASSESSED  
VALUE STARTING IN 2029

**\$34.3 Million**



***NO TAX IMPACT UNTIL 2029***

# VOTE INFORMATION

# PROJECT VOTE

- MAY 21, 2024
- LANCASTER HIGH SCHOOL JAVA GYM
- 7:00 AM – 9:00 PM



LANCASTER CSD



# Q & A

