



Pelham Public Schools

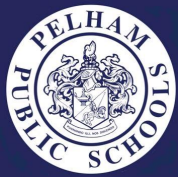
2025 Capital Improvement Bond





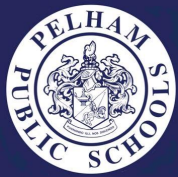
Background

- Building Conditions Survey & Enrollment Report conducted during 2024-25 school year
- Identified infrastructure concerns due to building age
- Older schools not designed for modern instructional program
- Space doesn't adequately accommodate current enrollment & projected enrollment
- Debt service drop-offs create opportunity for new facilities improvements
- Our schools are community assets that must be maintained



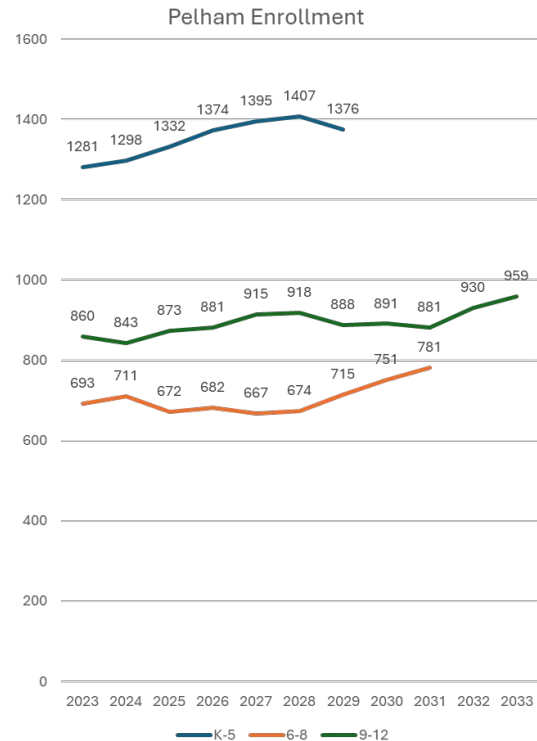
Key Findings – Enrollment/Capacity

- District enrollment is projected to grow from current 2,800 to approximately 3,000 students
- Most schools are operating above optimal functional capacity
- Many classrooms are undersized based on current state standards
- Older elementary schools lack sufficient small-group instruction space
- Special Education and support services continue to grow without sufficient dedicated space
- Siwanoy has the lowest amount of instructional space per student of any school in the District



Enrollment Projections

- Enrollment generally projected to rise over next 5-10 years
 - Elementary max enrollment: 1,376 in 2029 (up from 1284)
 - MS max enrollment: 784 in 2032 (up from 765)
 - HS max enrollment: 959 in 2033 up from (878)





Capital Project Planning Process

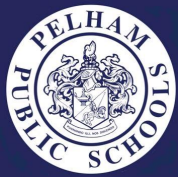
Spring 2024	Fall 2024	NOW	March 2025*	May 2025*	July 2026*
Strategic Planning	Data Deep Dive	Feedback & Refinement	Bond Scope Decision	Bond Referendum	Work Begins
Facilities arises as a key theme among stakeholders through Strategic Planning surveys & focus groups. The Board includes Facilities as top priority in the new plan.	Architects present findings from Building Conditions Survey & enrollment study. Possible solutions are presented.	The Board works with architects to refine projects for consideration. Info sessions are planned to engage the community and receive feedback.	With feedback from the community, the Board sets a final bond scope to be part of the referendum. Costs and tax projections are included and shared with the community.	The Pelham community votes on the proposed bond alongside the budget and school board referendum.	After final design & approvals by NYS, construction could begin Spring 2026. Projects that could disrupt education are completed over the following summers.

* Timeline subject to change based on feedback and decision-making process.



Infrastructure Priorities & Projects

- Heating Systems replacement/upgrades
- Building “envelope”
 - Roofs
 - Windows
 - Masonry
 - Waterproofing



Infrastructure





Infrastructure





Infrastructure





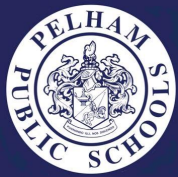
Estimated Costs – Infrastructure



PELHAM PUBLIC SCHOOLS

Prioritized Infrastructure Work

	Roofing	Windows	Masonry	Heating Plant Replacements	Upgrade to Hydronic Heat	Infrastructure Subtotal
Colonial Elementary	\$165,000	\$1,320,000	\$175,000	\$2,920,000	\$2,500,000	\$7,080,000
Siwanoy Elementary		\$1,905,000	\$345,000	\$2,920,000	\$3,000,000	\$8,170,000
Prospect Hill Elementary	\$2,620,000	\$2,115,000	\$345,000	\$3,175,000	\$3,500,000	\$11,755,000
Hutchinson Elementary	N/A	N/A	N/A	N/A	N/A	N/A
Pelham Middle School	\$2,355,000	N/A	\$390,000	N/A	N/A	\$2,745,000
Pelham High School	\$3,405,000	\$5,725,000	\$605,000	\$4,290,000	\$10,500,000	\$24,525,000
Total	\$8,545,000	\$11,065,000	\$1,860,000	\$13,305,000	\$19,500,000	\$54,275,000



Siwanoy School Challenges

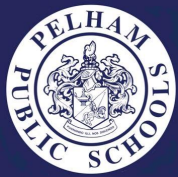




Siwanoy School Challenges

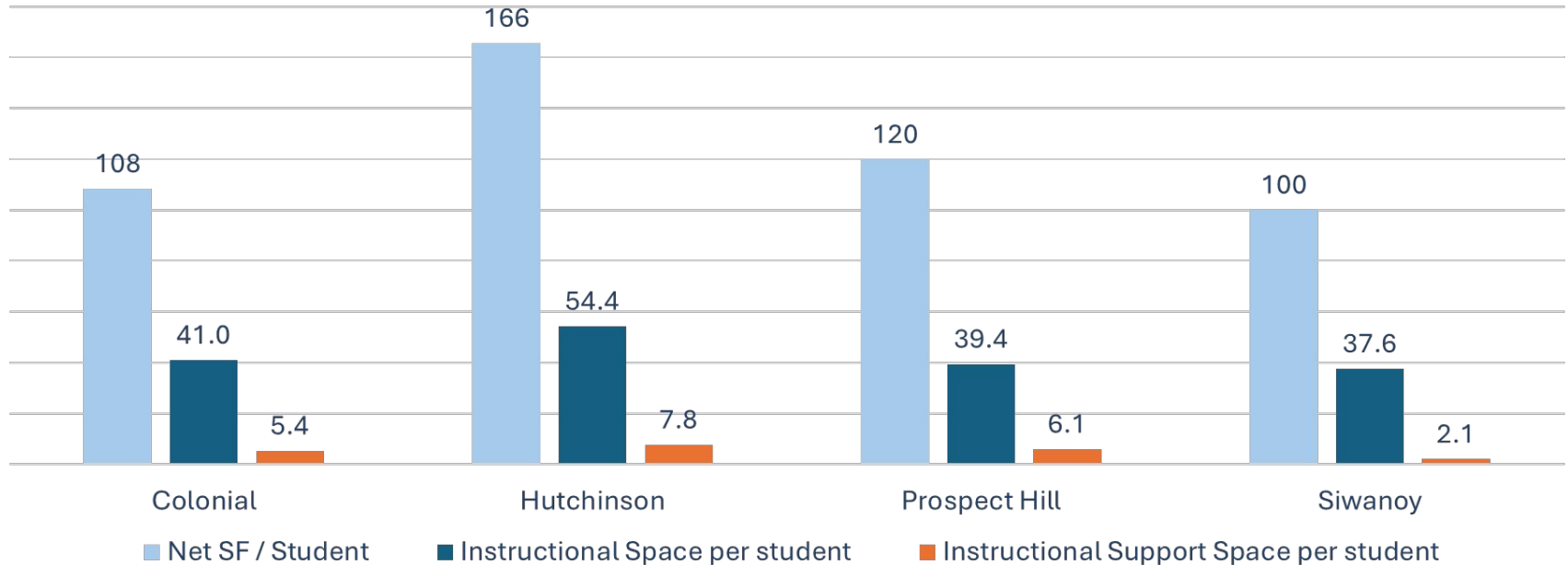
Capacity & Instructional Space

- School opened in 1910
 - Not designed for modern instructional program
 - Not ADA compliant
- Insufficient classrooms for current & future enrollment
- Lack of small group instructional space
- Kindergarten classes located in basement
- Siwanoy has the lowest amount of instructional space per student of any school in the District



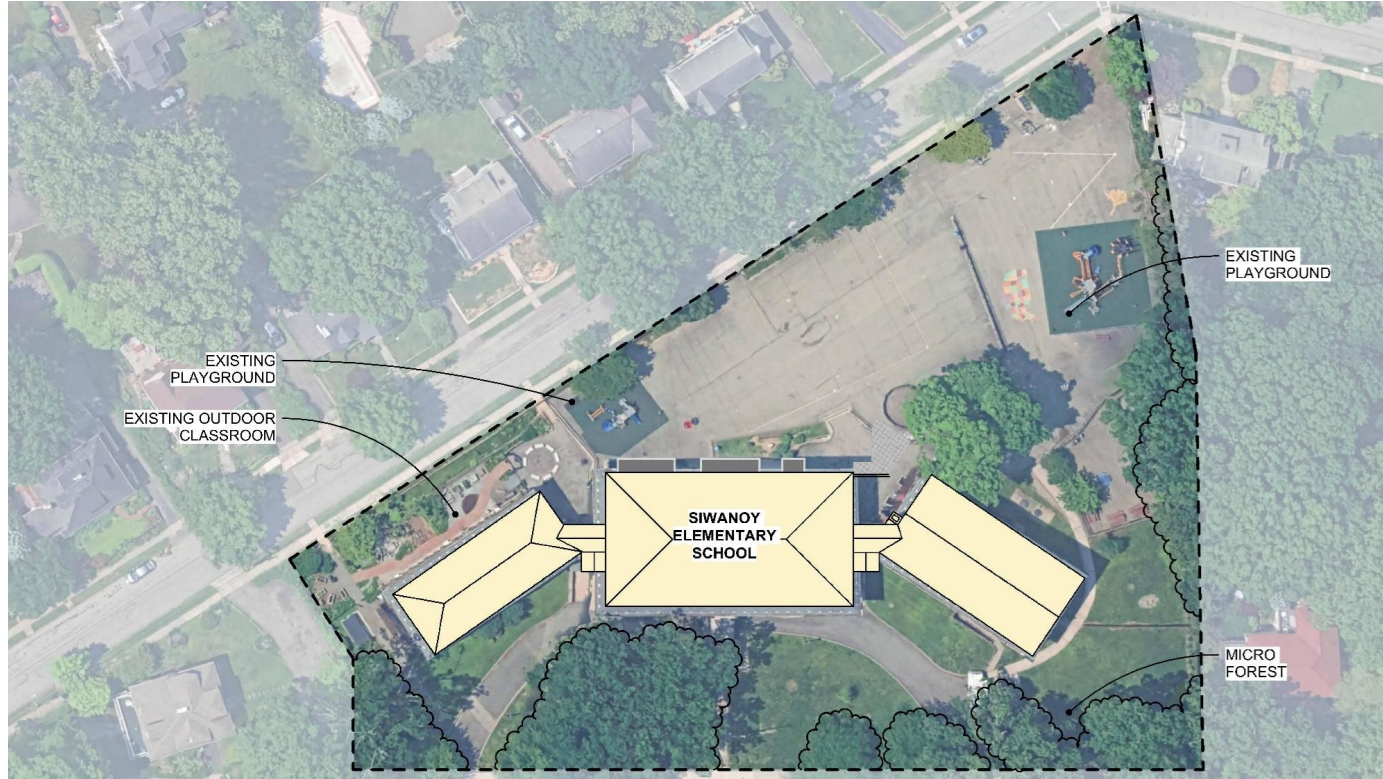
Instructional Space Metrics

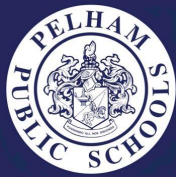
Pelham Elementary Schools
Instructional Space Metrics





Existing Siwanoy Site



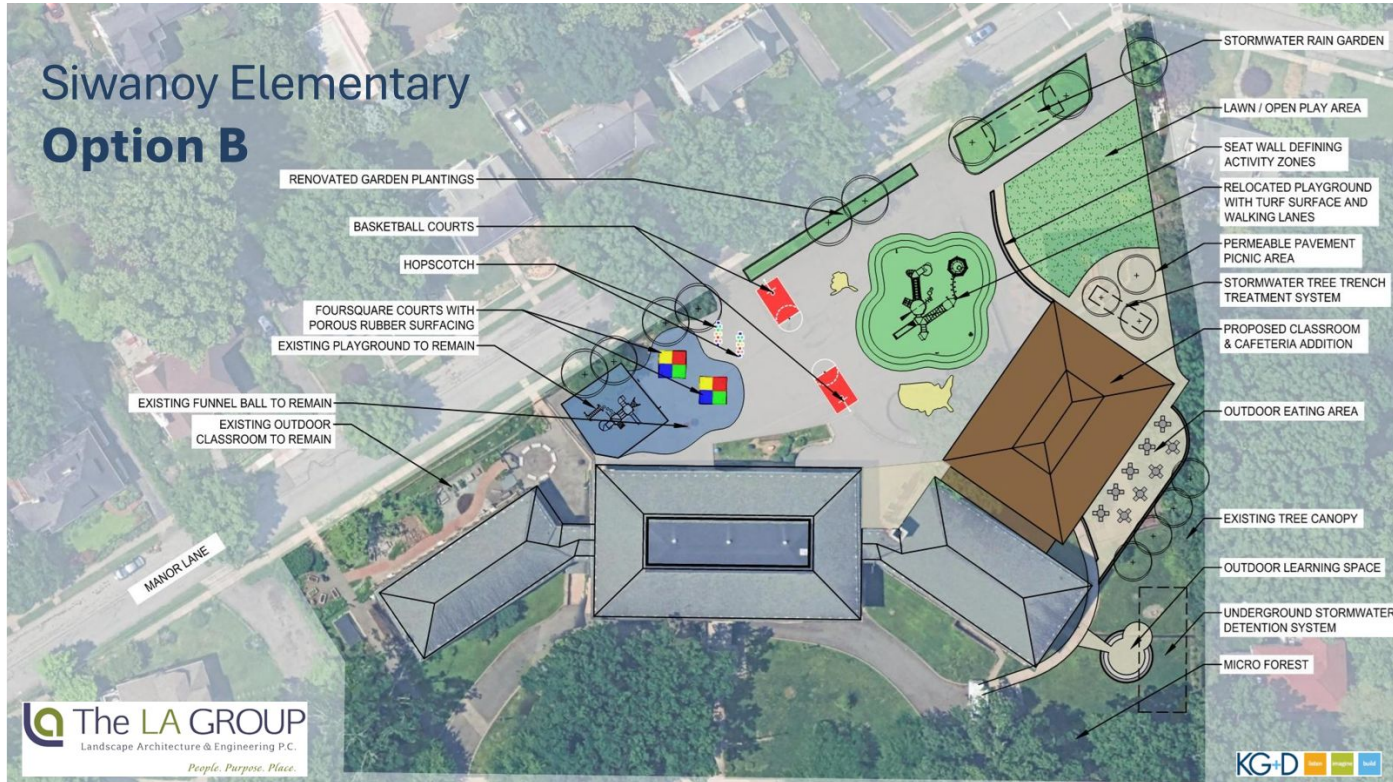


Feedback

- Siwanoy's historical architecture is important
- Create a more efficient design with a smaller footprint
- Be considerate of Siwanoy's outdoor space
- Improve stormwater runoff
- Maintain the pathway through the Siwanoy campus
- Create a more secure rear play area
- Renovations should include door security upgrades
- Coat storage closets are important
- Refuse should remain in its current location



Revised Option B

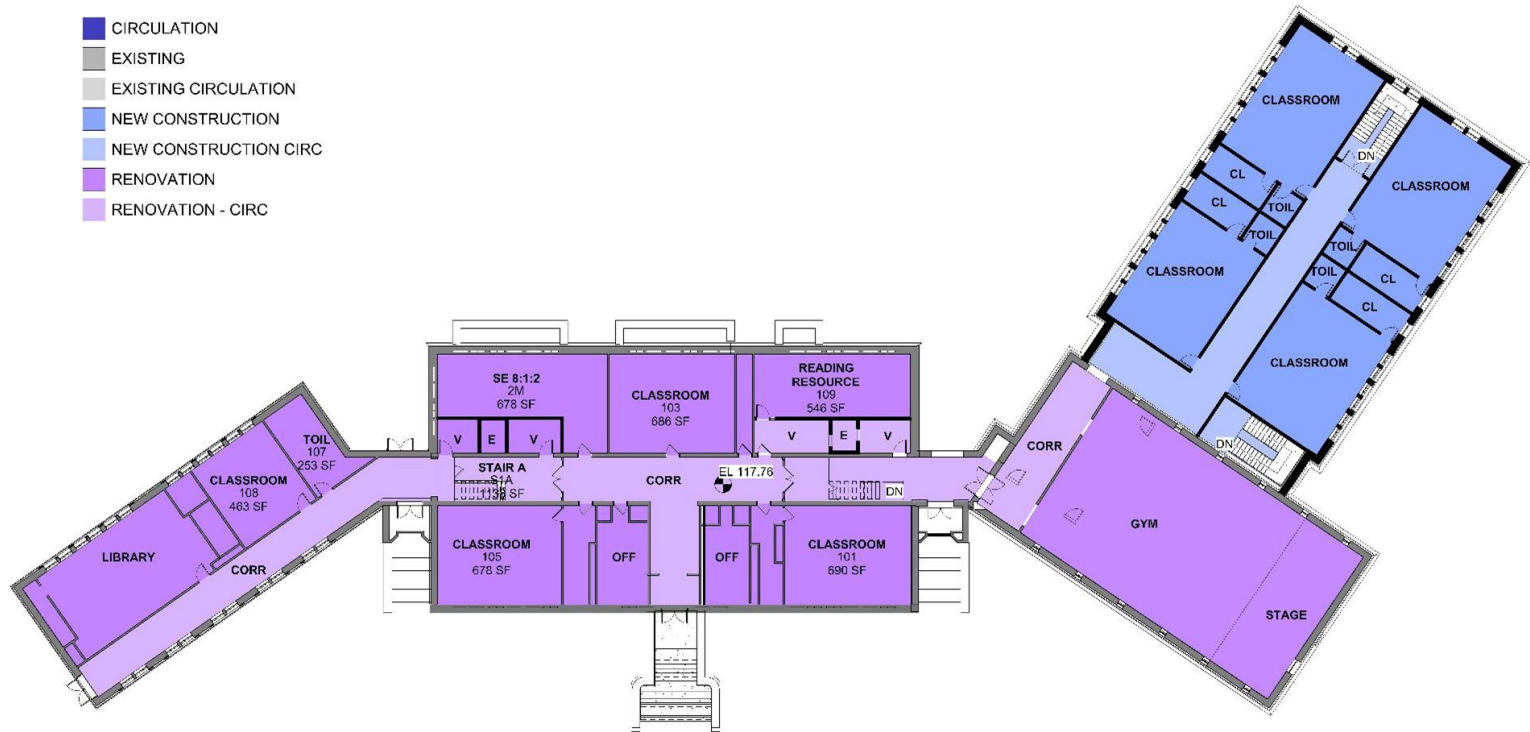




Revised Option B - 1st Floor

LEGEND

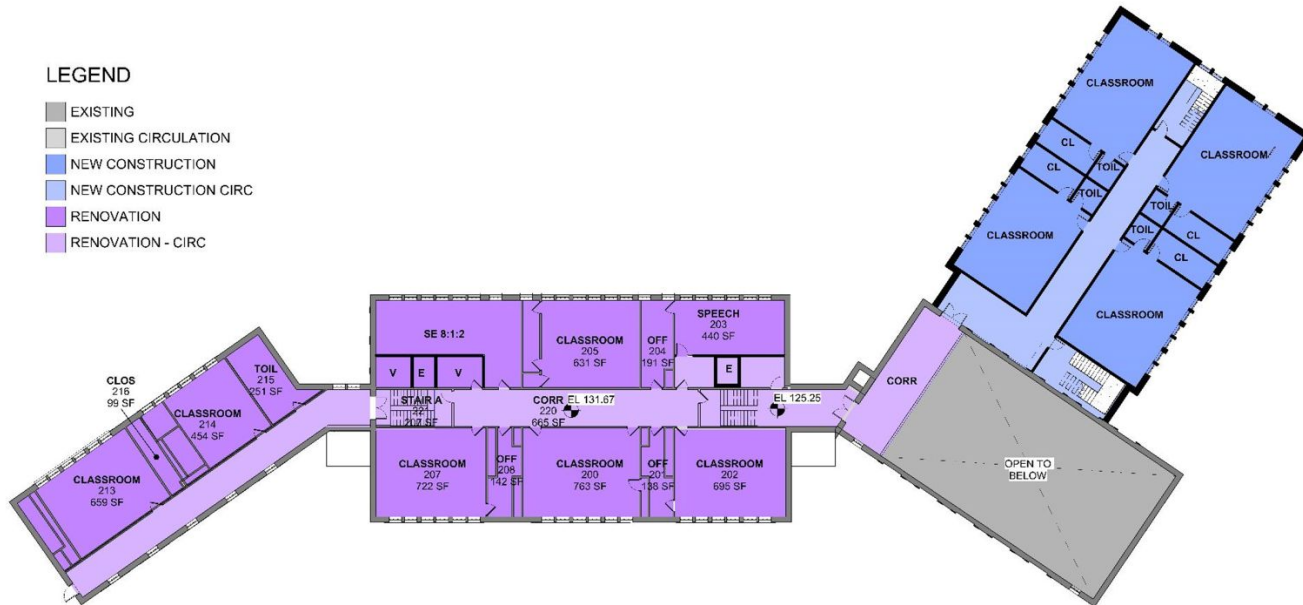
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- EXISTING
- EXISTING CIRCULATION
- NEW CONSTRUCTION
- NEW CONSTRUCTION CIRC
- RENOVATION
- RENOVATION - CIRC





Revised Option B – 2nd Floor

Siwanoy Elementary **Option B**

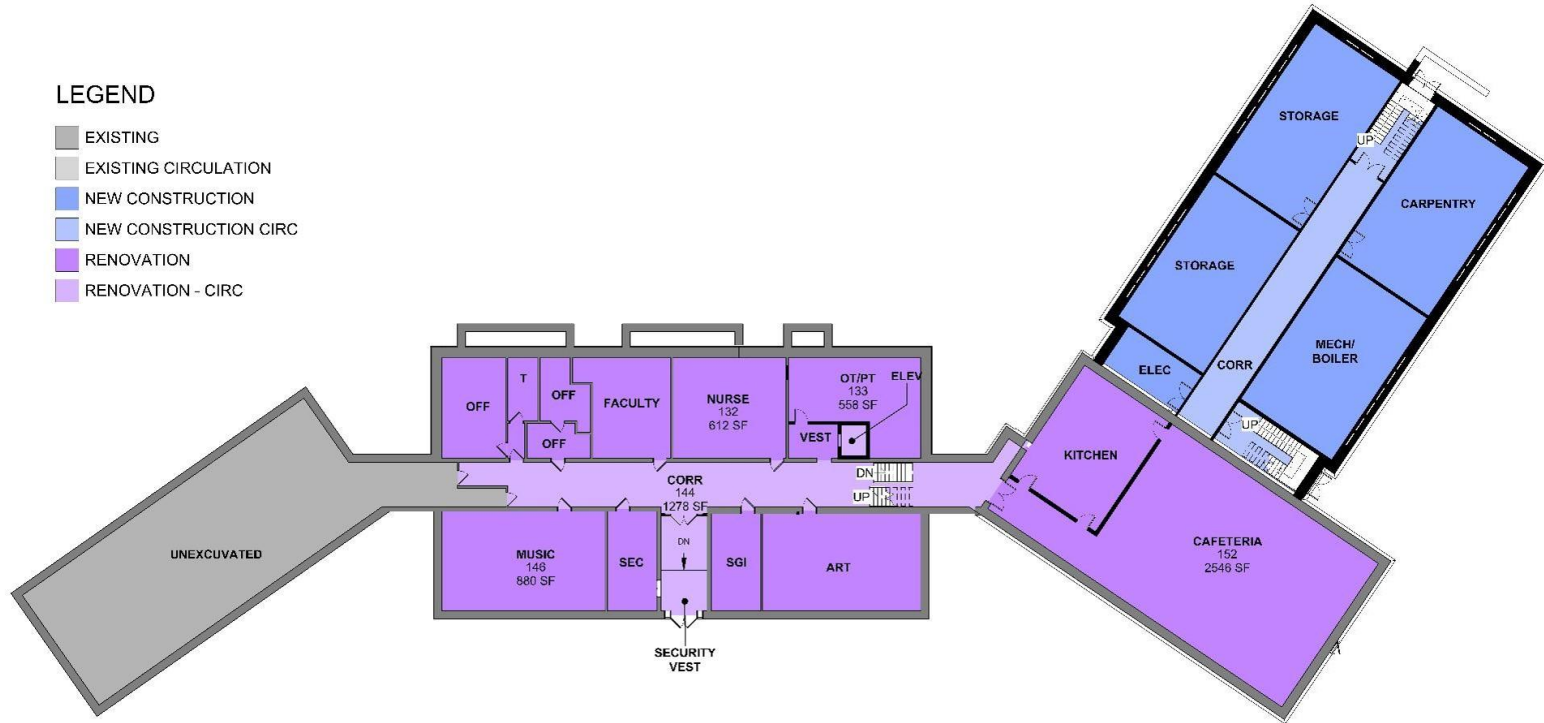




Revised Option B – Ground Floor

LEGEND

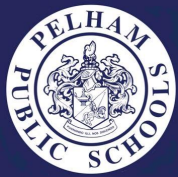
- EXISTING
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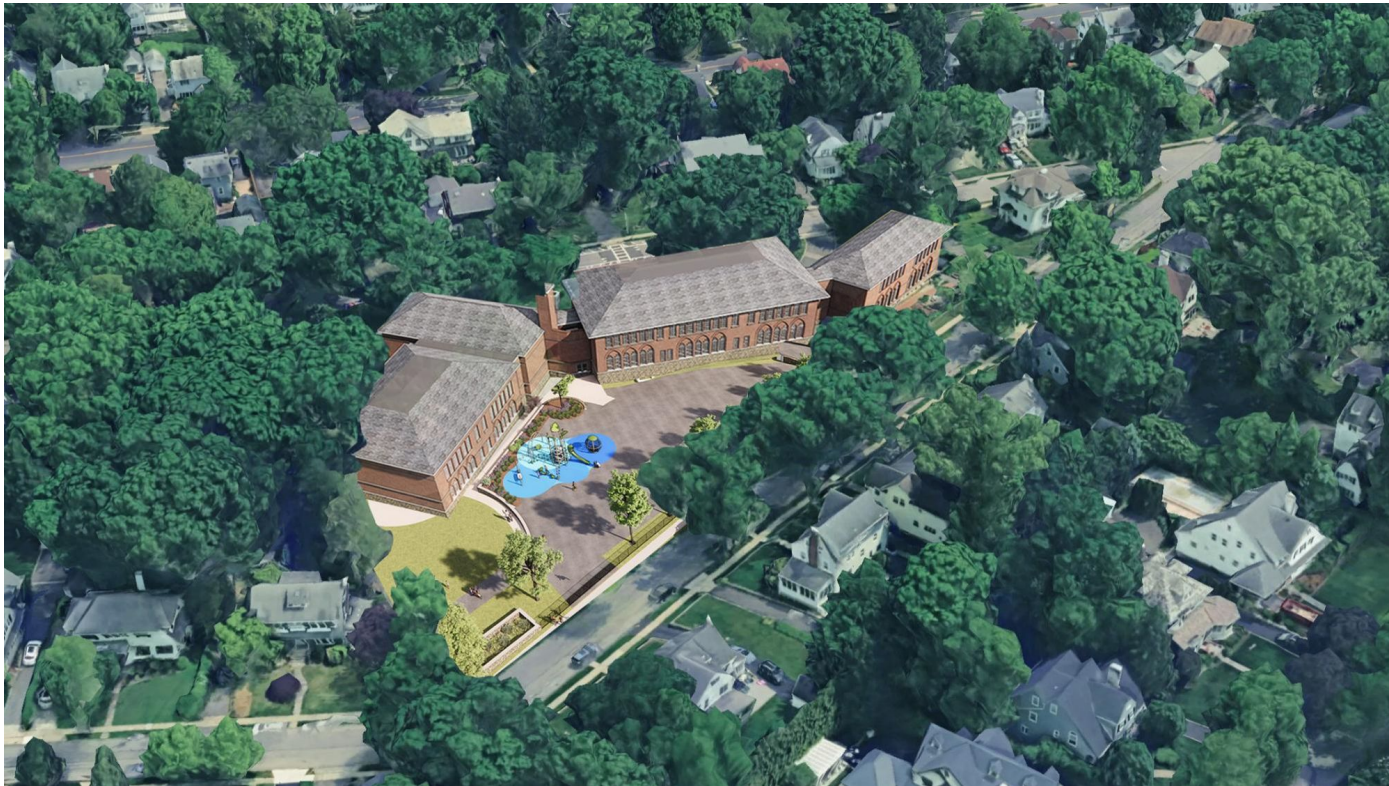


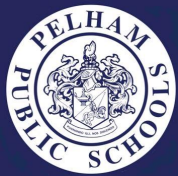
Current School





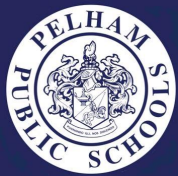
Revised Option B





Current School





Revised Option B





Estimated Costs – Siwanoy Option B

Option B: Alterations for ADA
Accessibility, (8) Classroom Addition,
Renovation of Existing Building, Including
Cafeteria Below the Gym.

Site Improvements:	\$2,450,000
Renovation of the Existing Building:	\$10,750,000
Additions:	\$14,800,000
<hr/>	
Total:	\$28,000,000



Square Footage Analysis

Area	Existing (sf)	Option B (sf)
Building Footprint	14,500	20,500
Impervious Asphalt & Rubber Play Areas	35,000	20,000
Permeable Play Area Surface	-	6,500
Permeable Pavements	4,000	6,500
Landscape Areas	30,000	32,000

The area calculations are conceptual and presented for comparative analysis.



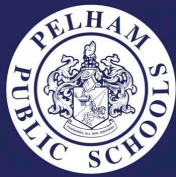
Temporary Play Area





PMHS Challenges



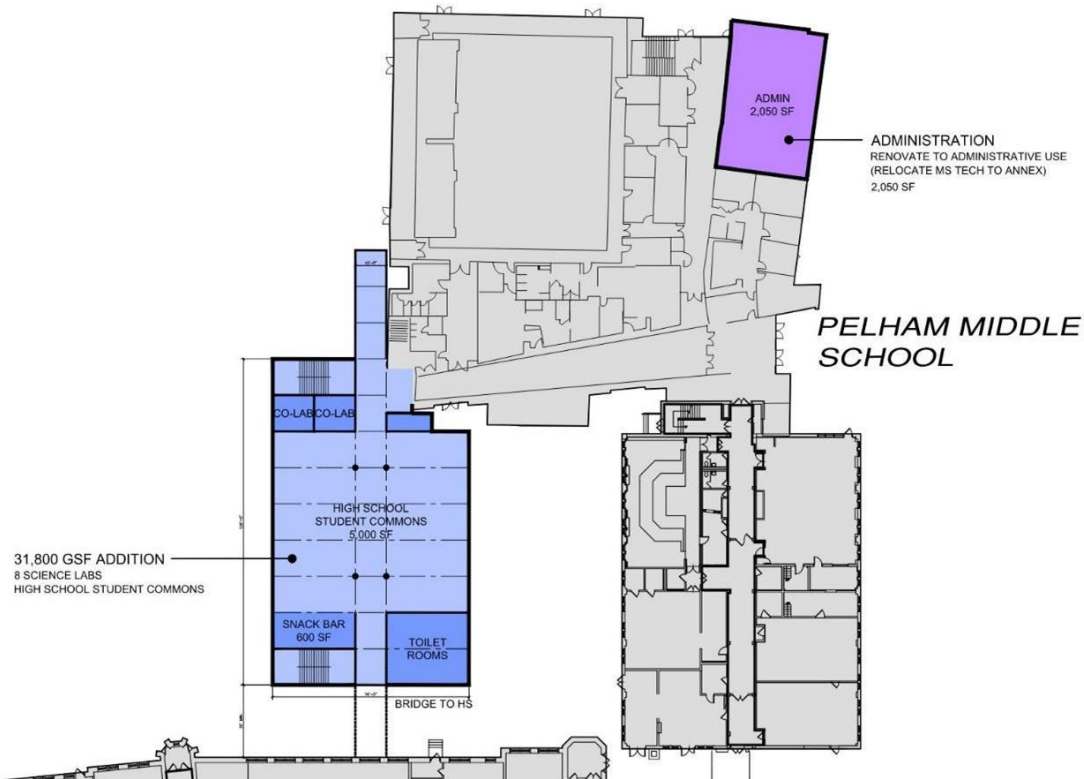


HS/MS Challenges

- Both MS & HS are overutilized
 - Most classrooms are booked most periods
 - Some MS classes held in HS
- Aging Science Labs
 - Insufficient number of rooms for current demand
 - Aging systems
 - Inflexible space not designed to support Next Gen instructional approach
- Not enough cafeteria space for HS students

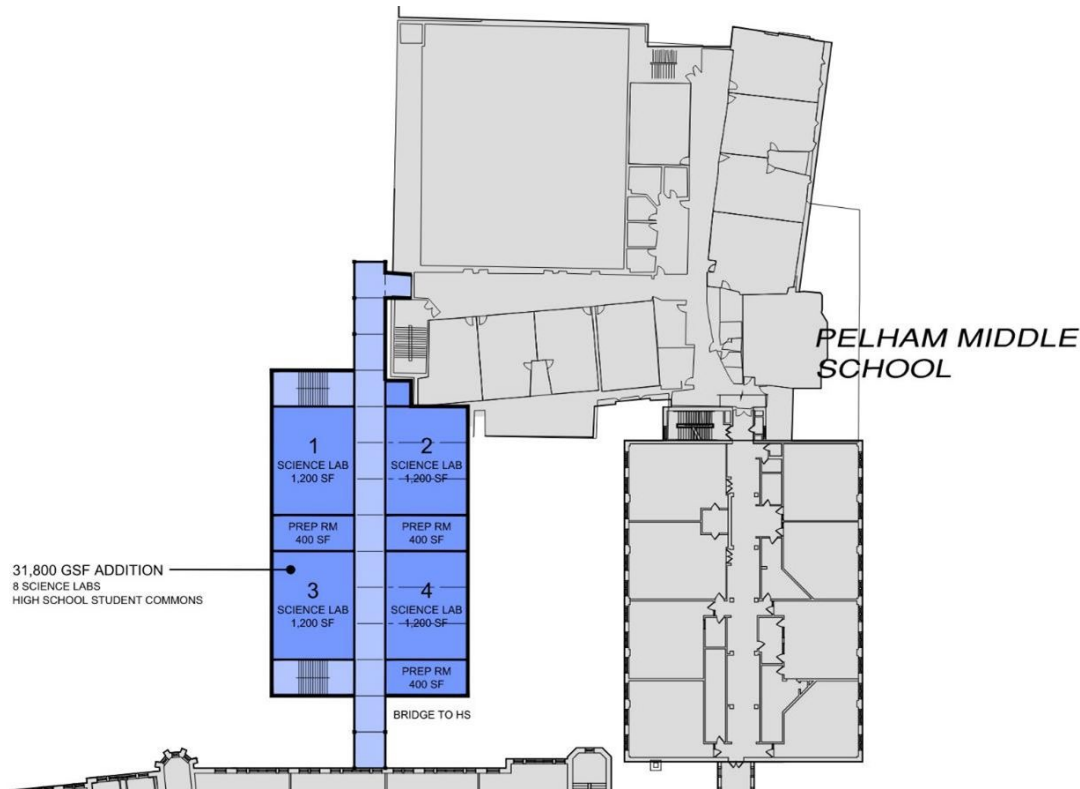


HS Expansion - First Floor



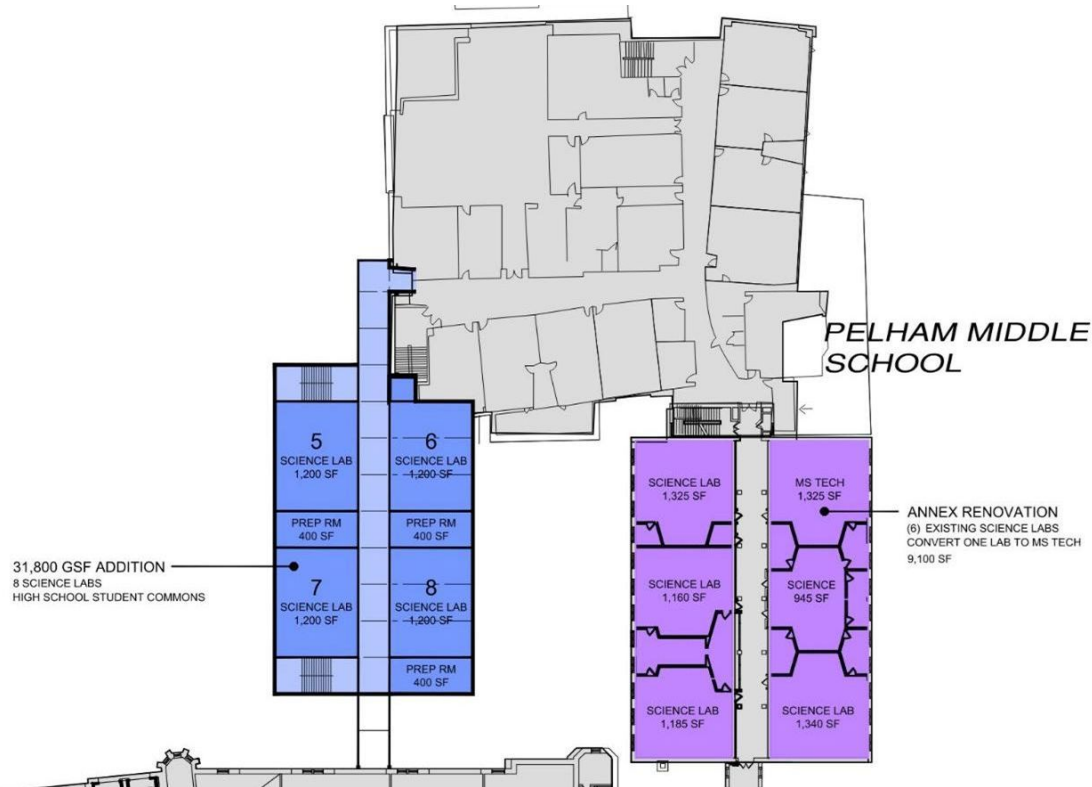


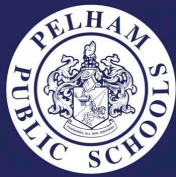
HS Expansion – Second Floor





HS Expansion - Third Floor





Estimated Costs – PMHS

Option E1: 31,800 sf Three-Story Addition with High School Commons and Eight (8) Science Labs. Updating of the existing third floor Annex Science Labs

- **Additions:** \$34,650,000
- **Building Renovation:** \$4,200,000

- **Total:** \$38,850,000

District Administration: \$1,200,000

Renovates current MS Technology Room to District Administration and relocate MS Technology to the Annex third floor.



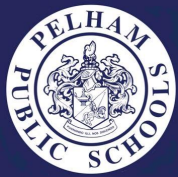
Air Conditioning/ Geothermal

Air Conditioning

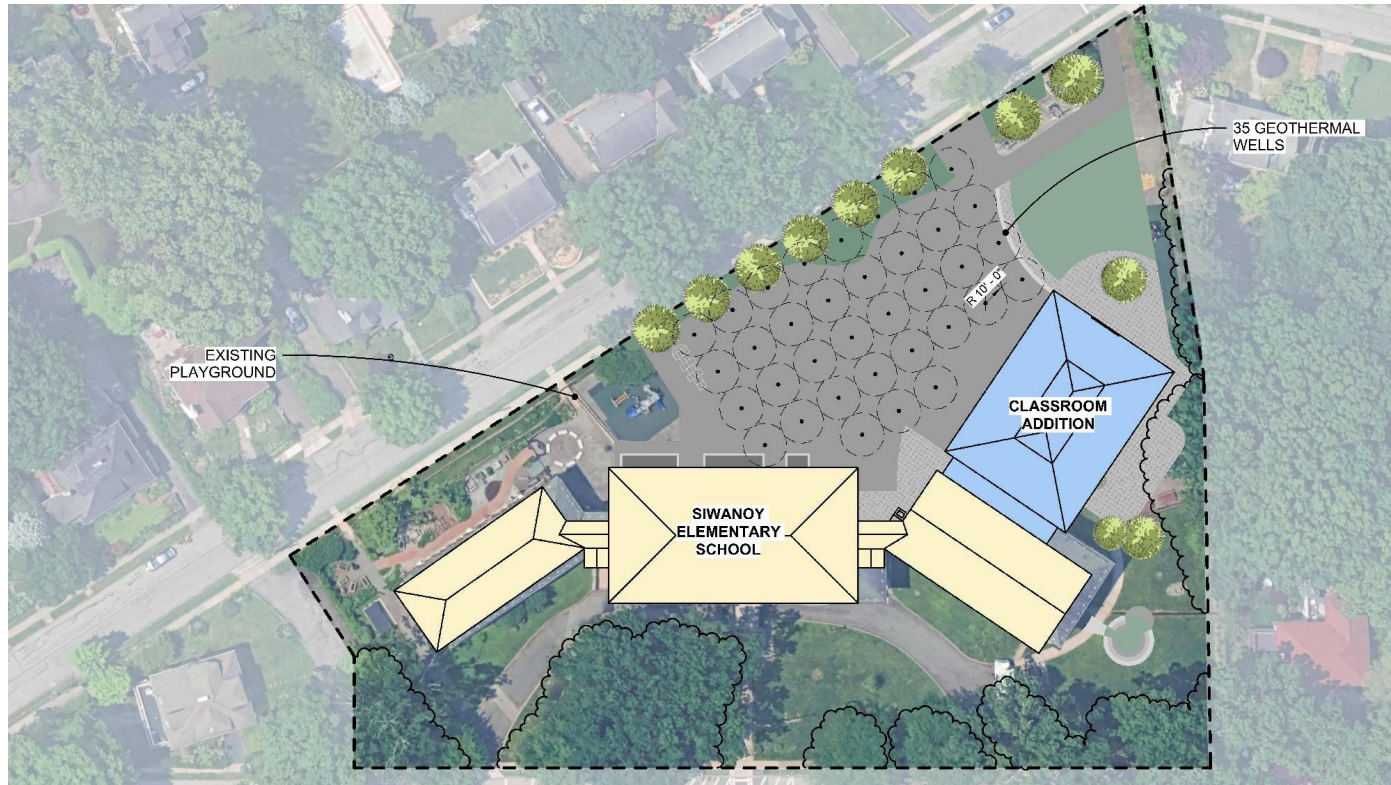
- Central Air considered for Colonial, Prospect, Siwanoy & PMHS
 - More comfort & compliance with NYS Law
 - Filtered, cleaner air to promote health

Geothermal

- Environmentally friendly heating/cooling system that has long-term energy savings
- Considered for Prospect, Siwanoy and PMHS



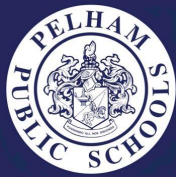
Siwanoy Geothermal





Prospect Geothermal





Estimated Costs – AC/Geothermal

- **Elementary AC:** \$14,400,000
- **PMHS AC:** \$15,500,000
- **Geothermal:** \$12,000,000

(Prospect Hill, PMHS, Siwanoy)



Draft Scope

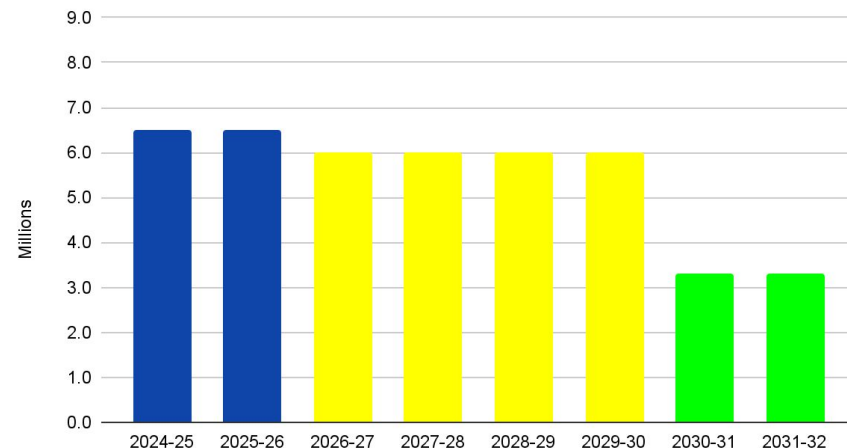
- Full Infrastructure \$54,275,000
- Siwanoy Revised Option B \$28,000,000
- AC at Colonial, Siwanoy, Prospect Hill \$14,400,000
- Geothermal system upgrades at Prospect Hill and Siwanoy
– \$4,500,000
- High School Student Center/Science Lab Expansion and
renovations \$38,850,000
- **Total:** \$140,025,000



Funding Considerations

- Projects tax neutral up to \$65 million due to retiring debt
 - \$10 million in 2026-27
 - \$55 million in 2030-31
- Costs offset by NYS building aid
- Exploration of tax rebate for geothermal

Debt Service by Year





Tax Impact

Assessed Value	Annual Tax Implication (Starting in 2029)
\$850,000	\$788
\$1,189,396 (average assessment)	\$1,103
\$1,525,000	\$1,414

* Preliminary tax impacts reflect \$65 million in retiring debt, application of estimated state building aid and borrowing costs.



Questions to be Explored

- What information would help the community feel comfortable about the bond proposal? What unanswered questions do taxpayers have at this point?
- What do you think about the tax impact relative to the value of the proposed projects?
- How should the district balance the long-term benefits of sustainable upgrades (e.g., geothermal heating/cooling) with the short-term cost impact? Would you support a higher upfront investment for long-term savings and environmental impact?



World Cafe Protocol

Table talk

- At your table, write your response to the prompt on the chart paper and discuss with table mates
- Come to agreement on one common theme for the table and facilitator will record on a Google Doc to share with the Board
- When time is called, rotate to a table with a different colored table cloth and different table mates.
- Repeat the process at a total of 3 tables
- Wrap-Up – Facilitator shares commonalities across all discussion for their table



Round 1

1. Discuss and record your ideas.
2. Create table response to your first question.



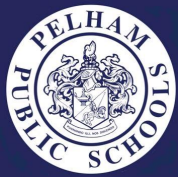
Round 2

1. Discuss and record your ideas.
2. Create table response to your first question.



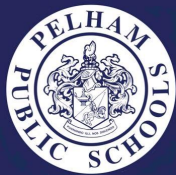
Round 3

1. Discuss and record your ideas.
2. Create table response to your first question.



Report Out

What have we said as a community?



What's Next?

- **Board of Education Meeting:** March 12, 7:30pm, MS Library
- **Board of Education Meeting:** March 19, 7pm, Final Scope Adoption