



Capital Project Update

Investing In Our Future Educational Facilities

Capital Improvement Project

Approved by Voters in May 2022

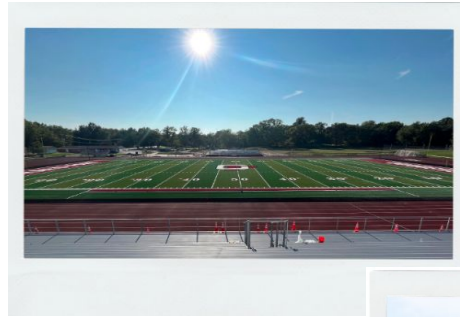


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Phase Updates

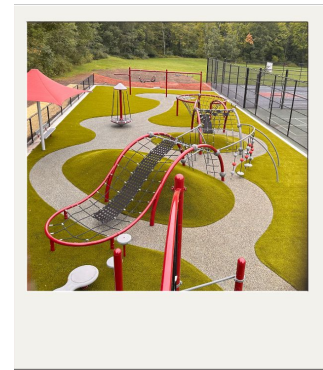
Phase 1:

- High School Athletic Complex
 - Concession stand complete and in use, along with new bleachers, turf field, parking, and new game field.



Phase 2:

- Playgrounds and elementary site work are complete and in use



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Phase 3

- Originally planned: **High School pool addition** and **music wing renovation/addition**.
- Project bids came in **\$25 million over estimates**, making it **not feasible within our commitment to no additional tax impact**.

Why Costs Increased	
Key Factor	Impact on Phase 3
Inflation in Materials	Increased Base Costs Beyond Projections
Industry-Wide Cost Pressures	Reduced Ability to Absorb Bid Increases
Bills Stadium Construction	Local Competition for Labor and Supplies
Tariffs (Current Impact)	Driving Costs Higher on Major Projects



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Phase 4 - Current Phase

- Primary focus is the elementary classroom additions.
 - All are in construction and on schedule for the September 2026 opening.
- HS elevator was also fully replaced in this phase and is in use this fall
- Shatter proof film on exterior windows and doors installed



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Phase Updates

Phase 5: Replaced 10 rooftop HVAC units at the high school (each more than 20 years old, exceeding the 15-year expected life). This work was completed in spring 2025, and all units are now fully operational.

Phase 6: On schedule for submission to NYSED for review this fall. We anticipate a late winter/early spring bid opening, with construction beginning in summer 2026. Planned work includes:

- **High School:** Roofing, Music Classroom Reconstruction, Mandatory Pool Repairs
- **Middle School:** Boiler Replacement, Conversion from Steam to Hot Water Heating, Music Classroom Reconstruction



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Key Point Regarding the Project

- **Managing Costs:** Labor shortages and supply chain challenges created cost escalations, but we have remained committed to our top priority, **no additional tax impact** for our community.
- **OPHS Pool:** A new pool will not be included in this project. Instead, we are making necessary investments to keep the current pool operational until a future project. **Cost doubled from pre-referendum.**
- **Music Spaces at OPMS and OPHS:** While additions are not feasible given the current cost environment, both music areas will be **fully reconstructed into brand-new spaces** within this project.



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Understanding Maximum Cost Allowance (MCA)

The **Maximum Cost Allowance (MCA)** is the amount set by the State Education Department (SED) that determines how much of a project can receive **state building aid**.

MCA is calculated using

- **Building Aid Units (BAU):** based on student enrollment and building size
- **Construction Index:** reflects the current cost of materials
- **Regional Cost Factor:** reflects local labor costs

The MCA for each building **resets every 5 years** from the Commissioner's approval date of the project.

Any project costs above the MCA must be paid 100% by the District (no state aid).



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Measured Approach to Timing and Sizing of the Capital Project

- **Local Share Savings:** The District's share of costs will be reduced in the **2029–2030, 2030–2031, and 2032–2033** fiscal years.
- **Maximizing State Aid:** With a current aid ratio of **70%**, none of the proposed project costs are expected to exceed the State's **Maximum Cost Allowance (MCA)** — meaning they will be **fully aidable**.
- **Phased Planning:** Projects are phased to take advantage of the **MCA reset every 5 years**, ensuring more costs qualify for aid.
- **No Added Tax Impact:** The goal is to complete these projects with **no additional burden to taxpayers**.
- **Strong Financial Standing:** The District holds a **Moody's Aa2 credit rating, reflecting strong fiscal management**.



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Future Anticipated Capital Projects

- **2026-27 School Year:**
 - Total project value of approximately \$35 million dollars with minimal to no additional tax impact
 - OPHS pool remodel/addition
- **2029-2030 School Year:**
 - \$45 million dollar project with minimal to no additional tax impact
- Planning will begin later this school year with stakeholder input and feedback through the Facilities Committee



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Questions from the Board of Education?



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