

Capital Improvement Project Scope Development



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Objectives



Objective 1:

Strategically utilize the District's capital reserve funds to support critical building infrastructure upgrades, enhance the overall instructional environment for students, and minimize annual maintenance costs.

Objective 2:

Leverage all available New York State building aid to maximize the value of every construction dollar, while supporting the long-term goal of **no additional tax impact to the community**.

Objective 3:

Ensure future improvements strategically compliments previous projects.



Budget Presentation Goals



Relevant Previous Presentations

Project Scope Drivers

- Safety & Security
- Infrastructure
- Student Instructional Experiences

Next Steps

- Project Expense and Reserve Usage
- Phasing by Building
- SEQRA Resolution





Relevant Previous Presentations



Previous Presentations



Technology (2.5.25)

Long-Range Reserve Planning (12.10.2025)

Transportation (3.5.25)

Project Preliminary Discussion (1.8.26)

Food Service (8.6.25)

Facilities (11.6.25)



Previous presentations that highlight short-term and long-term needs of the district.



Project Scope Drivers



Safety & Security Grades K-12



Scope Item

Location

Replacement of Interior Classroom Doors	All K-12 Buildings
Installation of Classroom Door Swipes*	All K-12 Buildings
Replacement of all Security Cameras	All K-12 Buildings
Additional Interior PA Speakers	NTI Main Office and SEL Locations



*Classroom door swipes compliment district current practices such as the use of *Genetech Security servers*, *Raptor Emergency Response* software, and *Paper Cut* printing efficiencies.

Building Infrastructure Grades K-3



School

Scope Items

<p>Drake</p>	<p>Addition of air conditioning in cafeteria* Kitchen preparation renovation** Sidewalk repair</p>
<p>Ohio</p>	<p>Addition of air conditioning in cafeteria* Kitchen preparation renovation** Sidewalk repair Complete roof replacement Addition of a second bus loop</p>
<p>Spruce</p>	<p>Addition of air conditioning in cafeteria* Kitchen preparation renovation** Complete roof replacement</p>



*Addresses mandated NYS extreme temperature mitigation requirements

**Addresses exponential growth in food service demands with the district's CEP eligibility status

Building Infrastructure Grades 4-12 & District Facilities



School

Scope Items

<p>NTI</p>	<p>Addition of air conditioning in cafeteria* HVAC replacement parts at former BOCES NTLC and small gymnasium Secure entrance vestibule at former BOCES NTLC Select parking lot repaving</p>
<p>NTMS & NTHS</p>	<p>Addition of air conditioning in cafeterias* Select parking lot repaving Emergency generator replacement at both NTMS and NTHS HS pool boiler and former science wing replacement</p>
<p>Transportation Center</p>	<p>Bus parking lot expansion**</p>



*Addresses mandated NYS temperature mitigation strategies

**Preliminary expands parking lot to minimum size necessary to facilitate NYS electric busing mandate if preliminary timelines remain

Student Instructional Experiences

Grades K-3



School

Scope Items

Drake	Art room renovations Music room renovations Complete gymnasium renovations
Ohio	Art room renovations Music room renovations Complete gymnasium renovations Creation of a special education fully inclusive playground in partnership with <i>Mason's Mission</i>
Spruce	Art room renovations Music room renovations Complete gymnasium renovations



Expenses are concentrated in areas that all students will be able to experience

Student Instructional Experiences Grades 4-12



School

Scope Items

NTI	Complete pool renovation (lining, deck tile, heater, bleachers) Gymnasium renovations
NTMS & NTHS	Continued 3rd floor renovations at NTHS (math classrooms) Continued 3rd floor bathroom renovations* Installation of a turf softball/baseball complex



*Includes the creation of an additional single use bathroom on the 3rd floor of NTHS

Estimated Cost by Grade Level Band and Scope Driver



Grade Level Band	Safety & Security	Infrastructure	Instructional Experiences	Total
K-3	\$1,870,000	\$15,874,000	\$3,748,000	\$21,492,000
4-6	\$1,597,000	\$4,206,000	\$4,854,000	\$10,657,000
7-12	\$3,475,000	\$5,485,000	\$17,915,000	\$26,875,000
Transportation	\$10,000	\$866,000	N.A.	\$876,000
Total	\$6,952,000	\$26,431,000	\$26,517,000	\$59,900,000



Estimated costs include:

- Architectural, Construction Manager, and Fiscal Advisor Fees
- Professional services testing, air monitoring, and any potential asbestos abatement
- Reasonable allowances for construction contingencies and inflation escalation



Project Next Steps



Next Steps



Professional

- Award architectural and construction manager contracts
- Formally approve a SEQRA resolution

Fiscal

- Confirm proposed project referendum is targeted at \$59.9 million
- Confirm tax neutral proposition requires the use of \$12.0 million in reserves
- Confirm *construction* and *incidental* dollar capacity of each school

Phasing

- Review anticipated design, bidding, and construction timeline for each building and scope of work





Any Questions?

