

Rochester Joint Schools Construction Board Phase II Strategic Plan



Volume 1: Strategic Plan Summary

**Rochester Facilities Modernization Program
28 April 2016 (Final)**

ROCHESTER JOINT SCHOOLS CONSTRUCTION BOARD PHASE II STRATEGIC PLAN

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Every Child is a work of art...
Create a masterpiece!



Noor Mohamed,
Children's School of
Rochester- 2002

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ACKNOWLEDGEMENTS

SAVIN Engineers, P.C., Gilbane Building Co. and SWBR Architects extend their appreciation to the Rochester Joint Schools Construction Board, The Rochester City School District, and the City of Rochester for commissioning this project and for their cooperation to make this update possible.

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GENERAL COUNSEL TO THE RJSCB

Harter Secrest & Emery

Peter Abdella, Esq.

INDEPENEDENT COMPLIANCE OFFICER

Baker Tilly

Brian Sanvidge

FINANCIAL ADVISOR

Capital Market Advisors, Inc.

Rick Ganci
Roy McMaster
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BOND UNDERWRITER

CitiGroup

Jay Bartlett

STATE ENVIRONMENTAL QUALITY REVIEW ACT CONSULTANT

Clark Patterson Lee

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PHASE II STRATEGIC PLAN - EXECUTIVE SUMMARY

Executive Summary

We believe all stakeholders share the Rochester City School District vision that, "Every child is a work of art...Create a masterpiece." Further, that course of action involves three (3) strategic elements working in concert:

- Educators expected and enabled to teach every child.
- Students prepared and encouraged to learn.
- And, high performance, flexible facilities which sustain that dynamic interaction to expand knowledge.

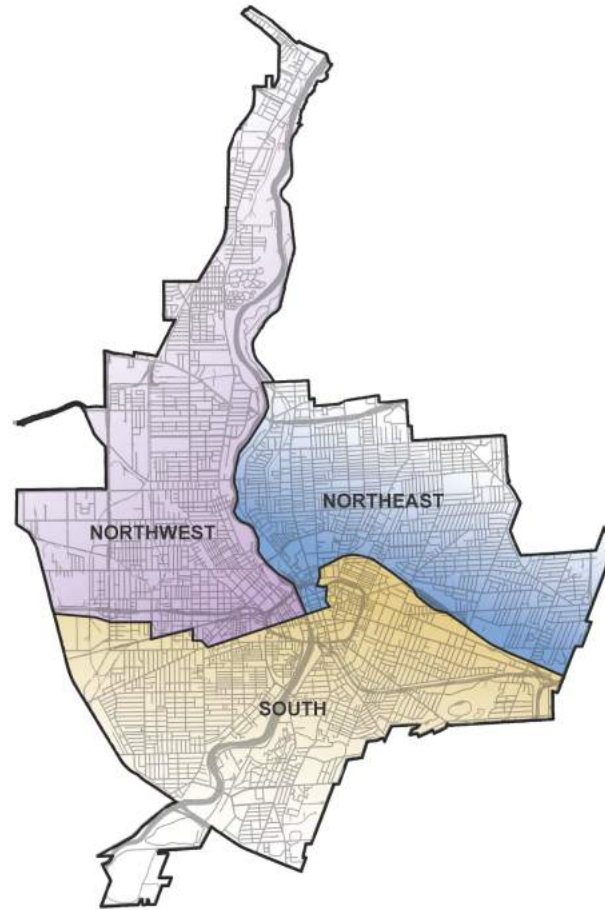
The State Education Department (SED) thru special legislation has re-authorized the Rochester Joint Schools Construction Board (RJSCB) to facilitate "no more than 26 Projects" with a total budget not to exceed \$435-million for the Phase 2 Capital Program. The following document summarizes the strategic findings and recommendations on the Phase 2 Projects for the review and approvals by the Rochester Board of Education and SED.

The Phase 2 of the Rochester Schools Modernization Program (RSMP) is dedicated to the pursuit of 'Great Schools' that can inspire a truly 21st century education. The proposed Projects must balance the challenges of assessing the existing conditions, prioritizing the competing needs, and optimizing the investment of valuable resources. As a frame of reference, the District has 42-schools that are candidates for consideration. A range of several different combinations from 8 to 24 School Projects have been studied as possible solutions. In all cases, the proposed options for Phase 2 would not exceed the total budget authorized of \$435-million.

The clear drivers to the RSMP are 'right sizing' the District relative to its 10-year enrollment projections in step-by-step manner that sets the framework for equity across the three (3) School Choice Zones (see diagram). The SED traditional Maximum Cost Allowance (MCA) are school specific calculations never intended as the funding mechanism for such an ambitious District-wide initiative seeking to address:

- Complete replacement of mechanical, electrical, and plumbing (M/E/P) building system infrastructure.
- Replacement of non-conforming wood structural system components.
- Vertical expansion over existing building wings due to under-sized school sites in urban neighborhoods.
- Grade re-structuring and comprehensive Programmatic upgrades that will reinforce and sustain higher academic achievement by all students.
- And, a District-wide Technology network assuring access and linkage of each student, school and the overall District to the robust digital world.

A pre-conceptual 'Test Fit' methodology based upon a Core Program Model developed with RCSD as a consistent baseline for the recommendations on thirteen (13) major reconstruction School Projects for Phase 2 are presented in the balance of this document.



Proposed Projects

Elementary Schools (9-total):

- Martin Anderson School 1
- Clara Barton School 2
- George Forbes School 4
- Dag Hammarskjold School 6
- Virgil Grissom School 7
- Walter Cooper School 10
- John Spencer School 16
- Dr. Freddie Thomas
- Flower City School 30/54

Secondary Schools (4-total):

- Monroe Campus
- East Upper/Lower Campus*
- Edison Educational Campus
- School Without Walls Commencement Academy

* Note: Project in conjunction with the SED approved Educational Partnership Organization (EPO) agreement with the University of Rochester.

Report Organization

Volume 1 contains the summary documentation for the recommended Phase 2 School Projects ranging from the Student Enrollment Projections and Core Program Model; to the 'reader friendly' Biograph highlighting the challenges, physical and program metrics for each pre-conceptual Test Fit; to probable construction costs and preliminary MCA's.

Volume 2 contains the Financial Plan culminating in the Local Cost Share that the District should anticipate after the SED Capital Building Aid Reimbursement. All of our assumptions, estimates, and debt service calculations are subject to review and approval by SED, and the NYS Comptroller.

Volume 3 is the new Diversity Plan initiative.

Volume 4 containing the supplementary 'details' on a school-by-school basis has been assembled for future reference regarding existing record drawings, Building Condition Surveys (BCS), other Test Fit studies of grade strand alternatives, probable estimate budget back-up, MCA Building Unit calculations, etc.

Evaluation Criteria

The District currently lacks both the quantity and quality of 'seats' to accommodate its projected Elementary Student Enrollment. Perhaps the most illuminating observation is the SED Traditional MCA policy in Rochester's circumstances translates to 12-years or more to actually 'complete' a typical existing Elementary School Project in the District. The existing conditions contributing to the dilemma include:

- Classrooms in basement level 'found' spaces.
- Obsolete classrooms in free-standing (temporary) portables.
- Vintage/antiquated classrooms that are too small (i.e., well below the SED minimum usable area standards).
- Specialty spaces—library, café, art, music, science, computer, career technical education, gyms—that are also too small/obsolete.
- Students already placed in interim swing spaces for excessive and unproductive durations of up to several years.
- Finally, as a 'Big 5' dependent public school district, Rochester lacks the capital bonding capacity to fund scheduled major maintenance.

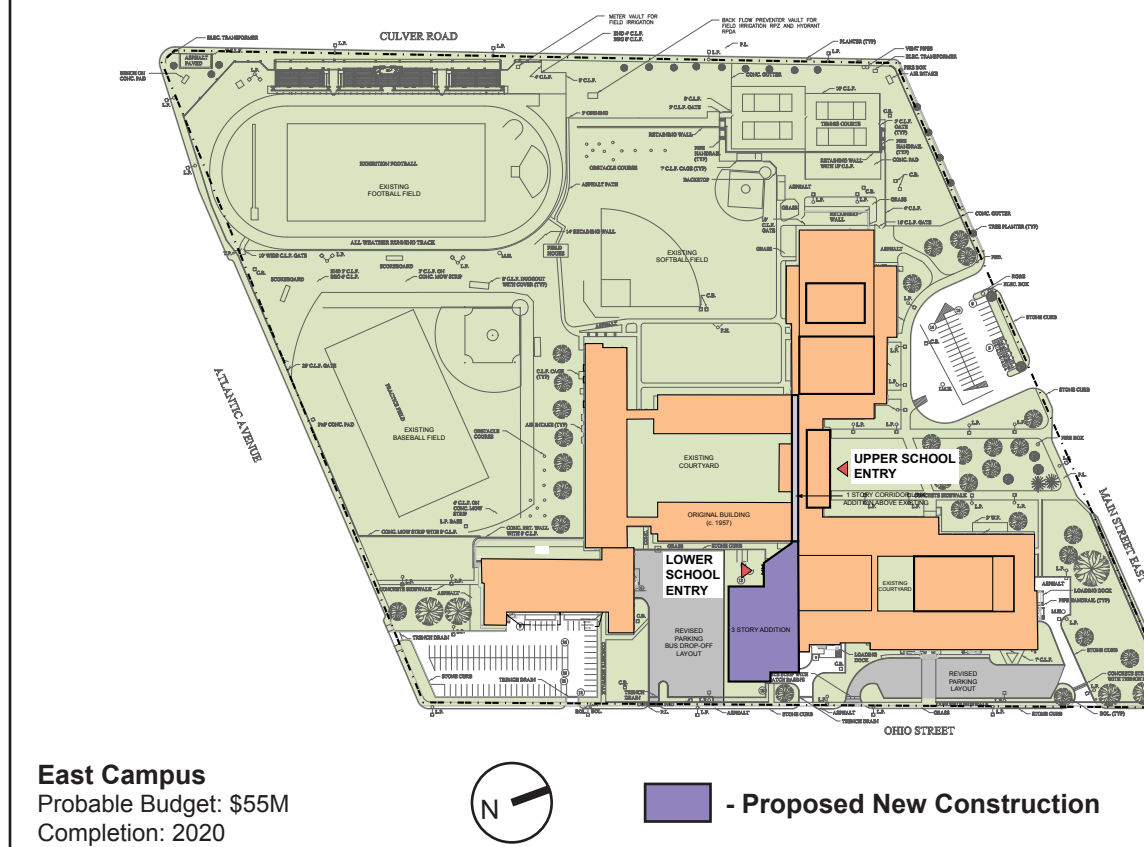
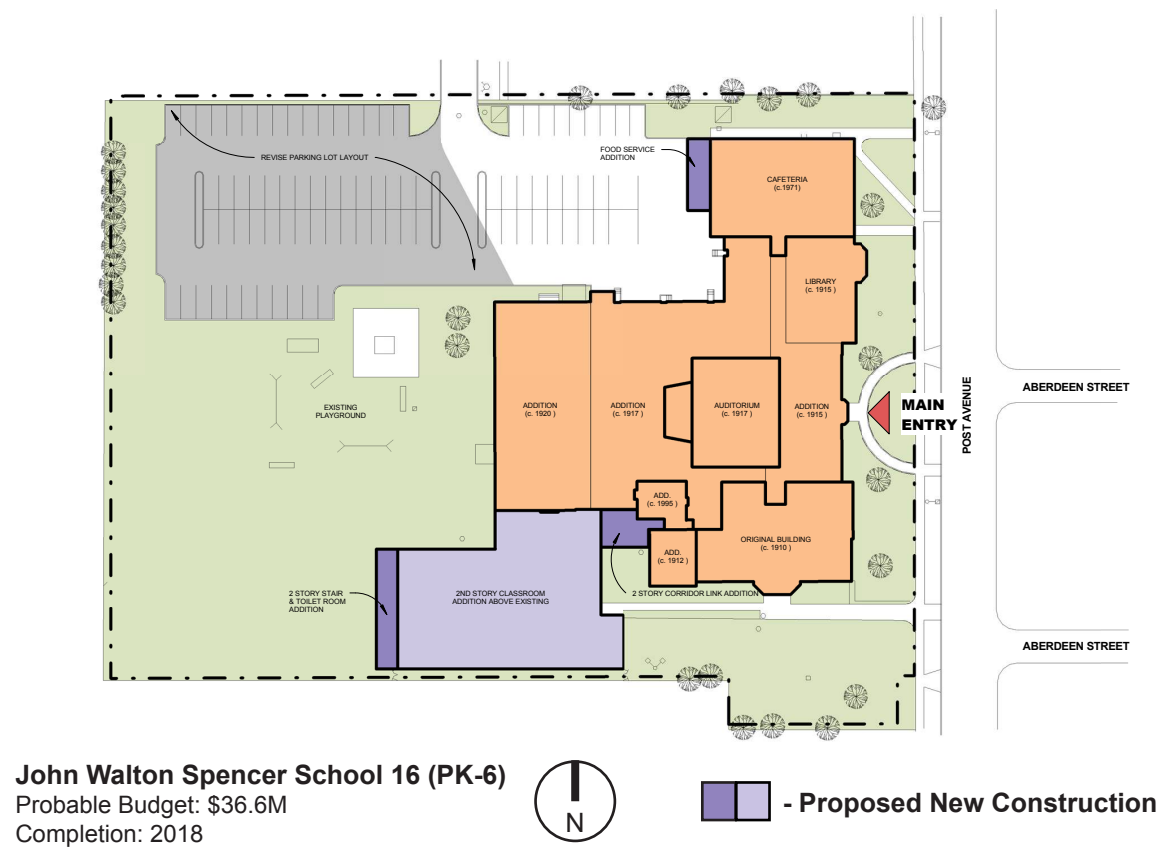
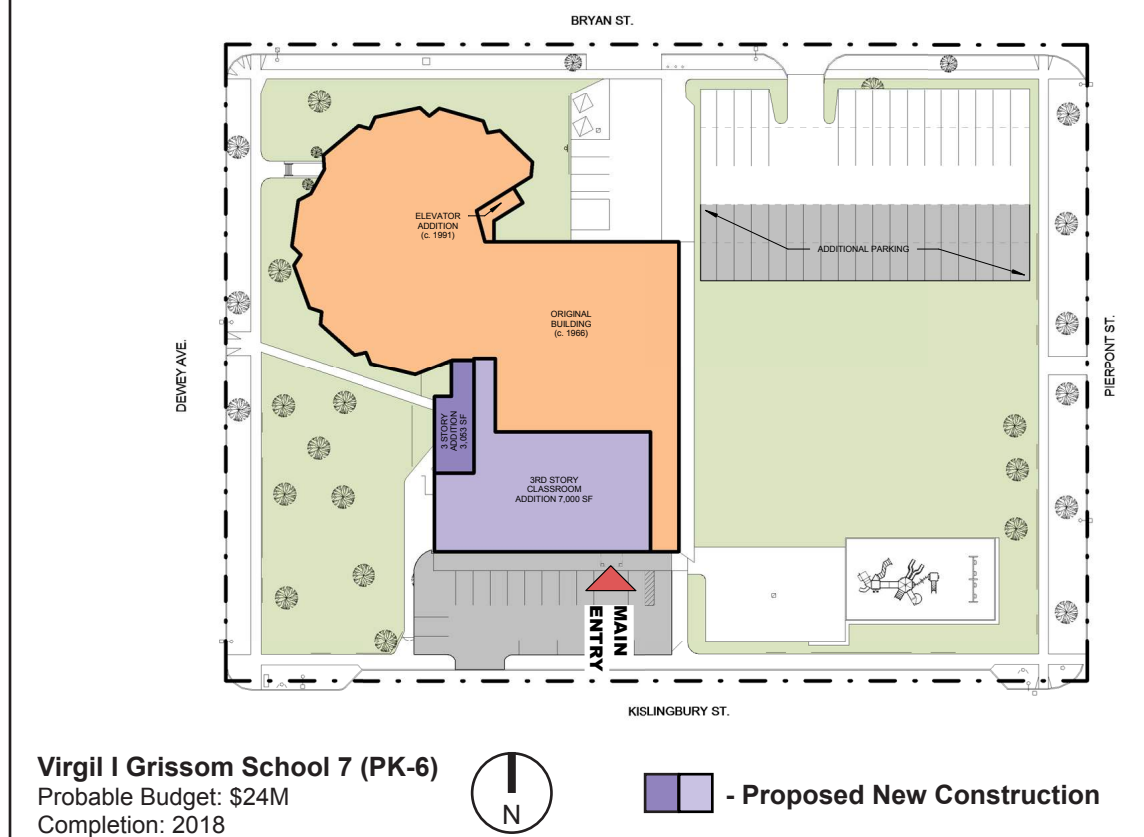
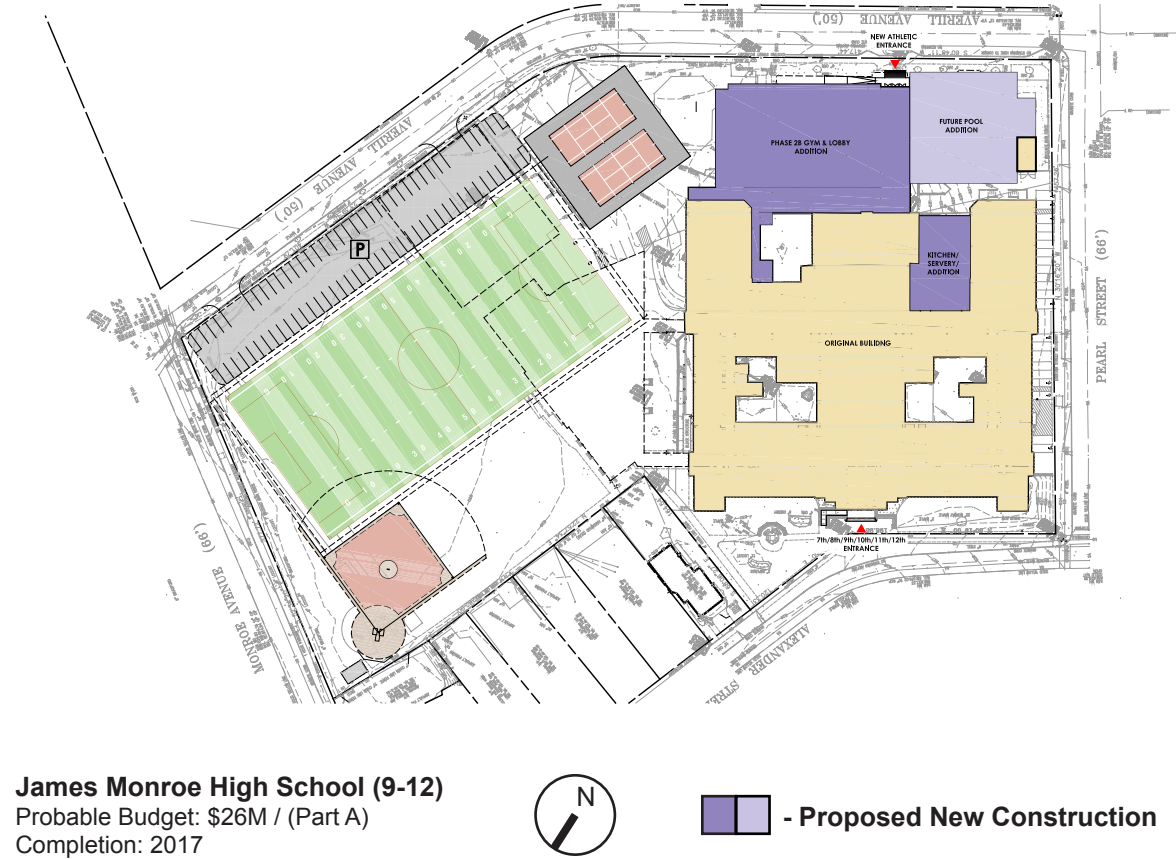
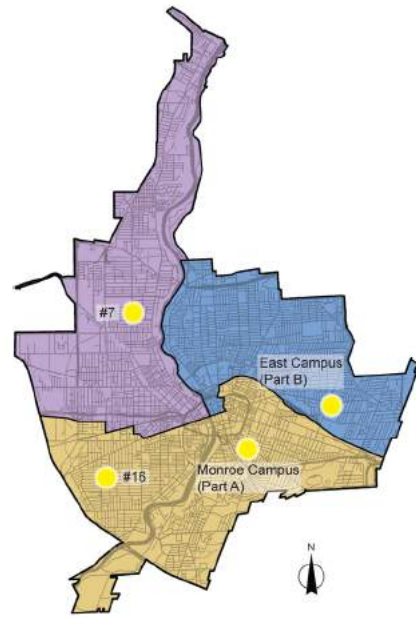
Guiding Principle

This Strategic Plan optimizes real opportunities and resources, compared to the "wish lists" of traditional master plans. The needs of the District's Schools in many cases exceed double the Traditional MCA Aid. The recommendation is to pursue 'complete' Projects rather than the Traditional MCA approach that spreads the needed work over multiple phases. The Traditional MCA that drives multiphase Projects typically allows Reimbursement Aid in a smaller amount, which regenerates over 5 years. The problems that arise are the students already at risk academically would also have to endure the disruptions of multiple construction cycles separated by 3 to 6 years, and worse multiple tenures in interim swing spaces while their home school undergoes reconstruction. Accordingly, we believe the Complete Project/Extended MCA option is the best model for success as it is much more cost and time effective should SED agree to modify their MCA policy as we propose.

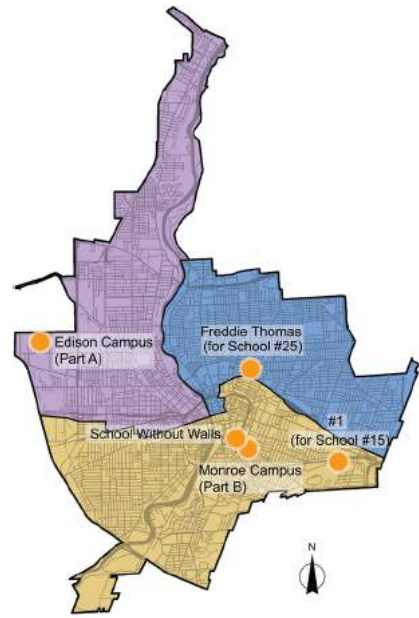
In simple terms, our recommendation would place the most Students in completed Schools in the shortest time as a single phase.

For convenient reference, the illustrative site plans depicting the proposed building additions for each recommended Phase 2 School Project are presented in shades of violet on the succeeding pages. An overview of the Swing Space Strategy, and Financial Plan conclude the Executive Summary.

PROPOSED PHASE 2-A
Rochester School Modernization Program



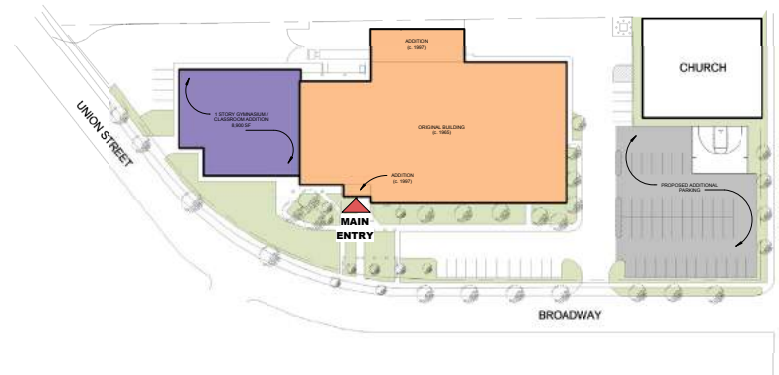
PROPOSED PHASE 2-B
Rochester School Modernization Program



PHASE 2-B SCHOOLS



Dr. Freddie Thomas, for Sch. 25 (PK-6)
Probable Budget: \$5M
Completion: 2018



School Without Walls (9-12)
Probable Budget: \$9M
Completion: 2018



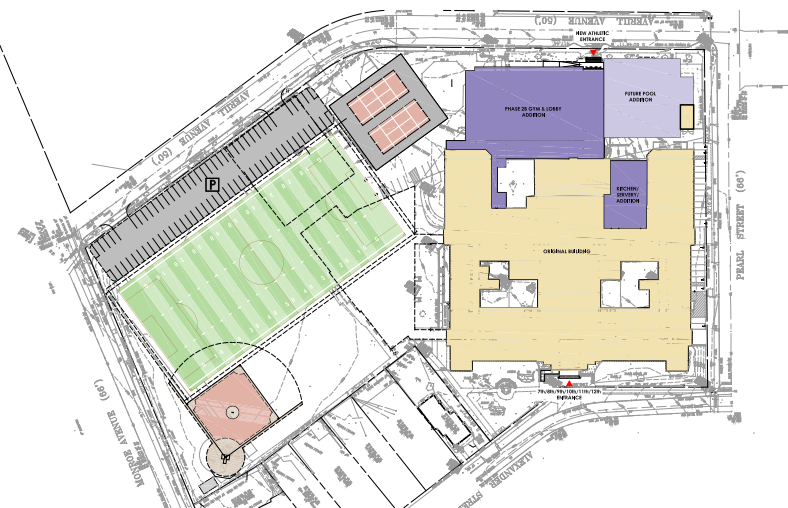
- Proposed New Construction



Martin B. Anderson School 1 (PK-6)
Probable Budget: \$22M
Completion: 2018



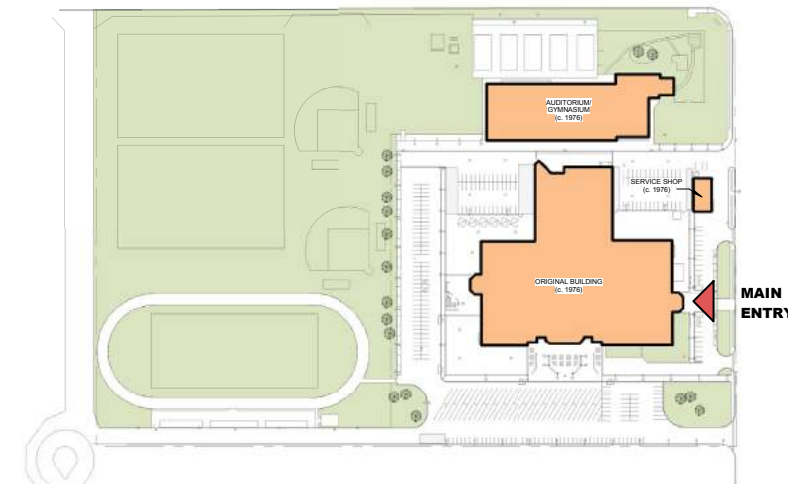
- Proposed New Construction



James Monroe High School (9-12)
Probable Budget: \$28M (Part B)
Completion: 2019



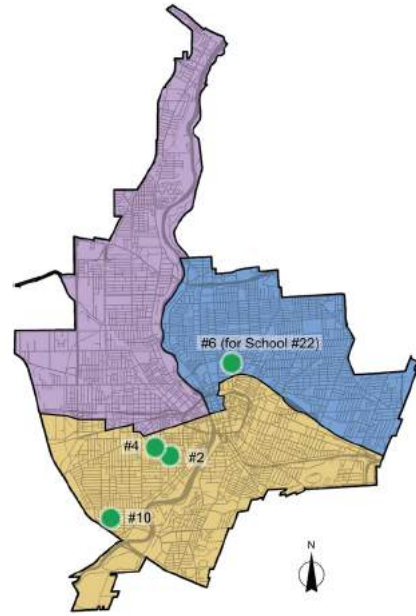
- Proposed New Construction



Edison High School Campus (9-12)
Probable Budget: \$30M
Completion: 2019

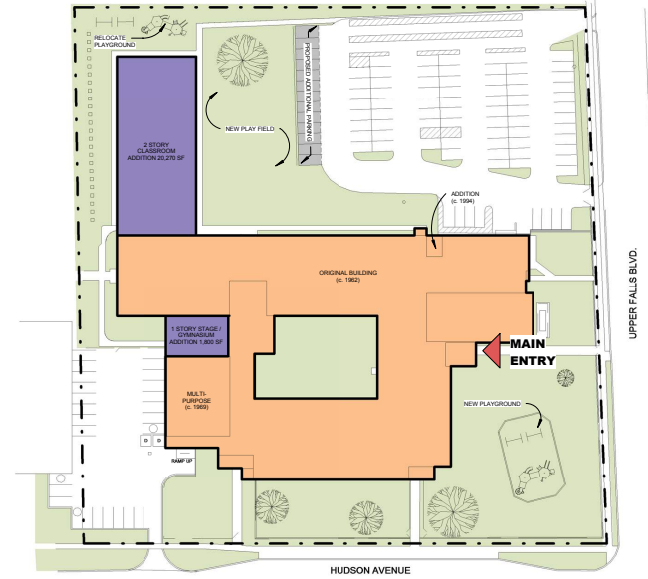


PROPOSED PHASE 2-C
Rochester School Modernization Program



PHASE 2-C SCHOOLS

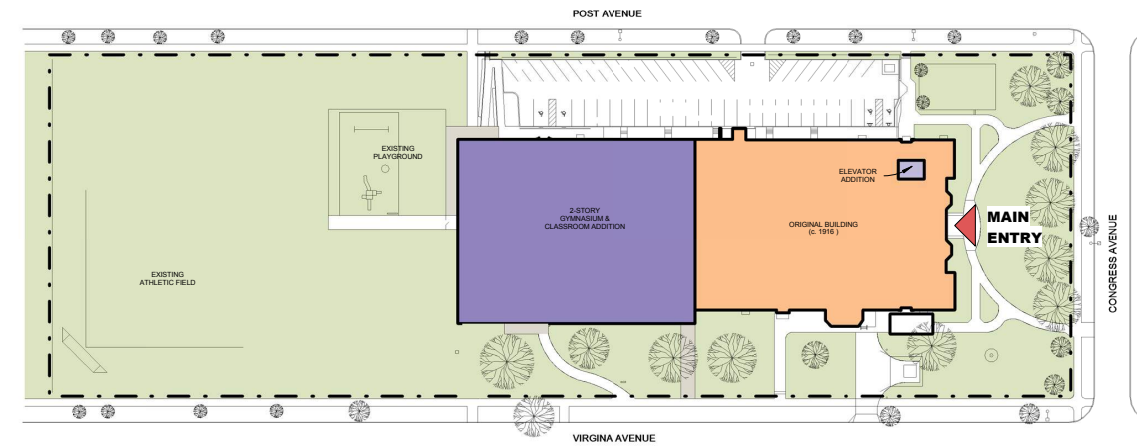
- LEGEND:
- PHASE 2-C
 - NORTHWEST ZONE
 - NORTHEAST ZONE
 - SOUTH ZONE



Dag Hammarskjold School 6 (PK-6)
Probable Budget: \$27M
Completion: 2020



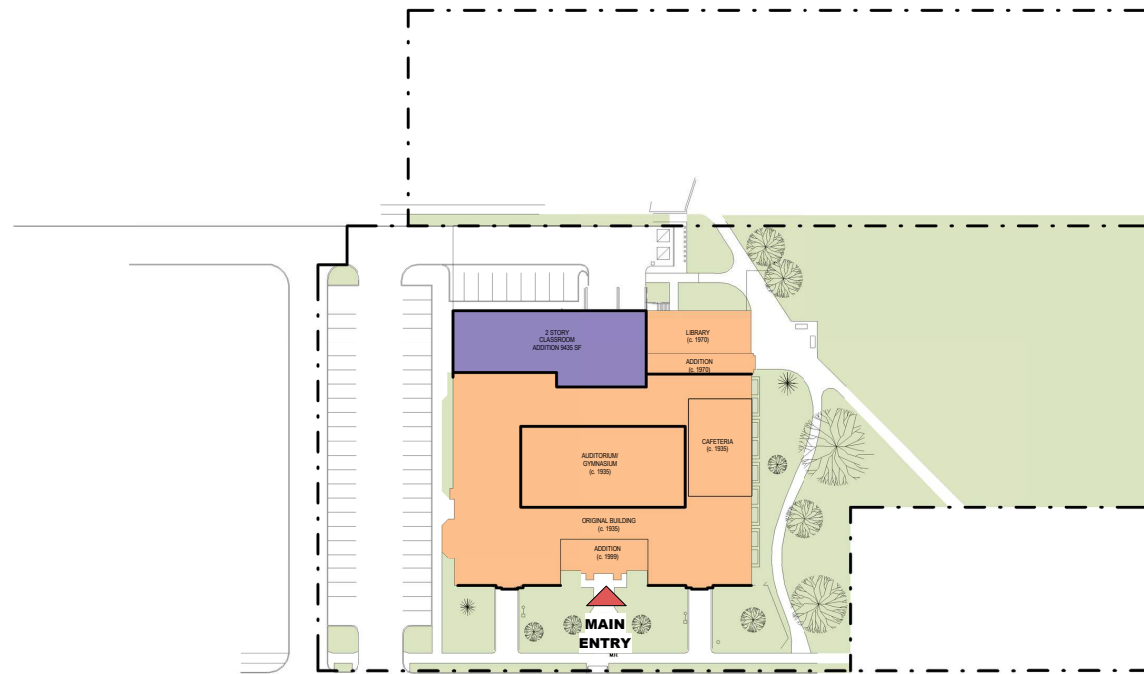
- Proposed New Construction



Dr. Walter Cooper School 10 (PK-6)
Probable Budget: \$27M
Completion: 2020



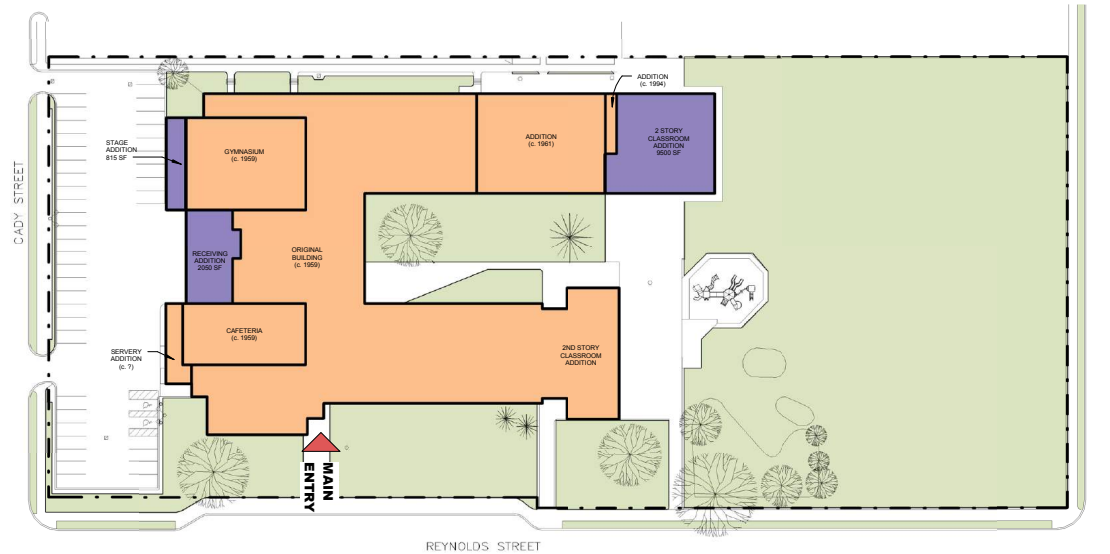
- Proposed New Construction



George Mather Forbes School 4 (PK-6)
Probable Budget: \$28M
Completion: 2020



- Proposed New Construction

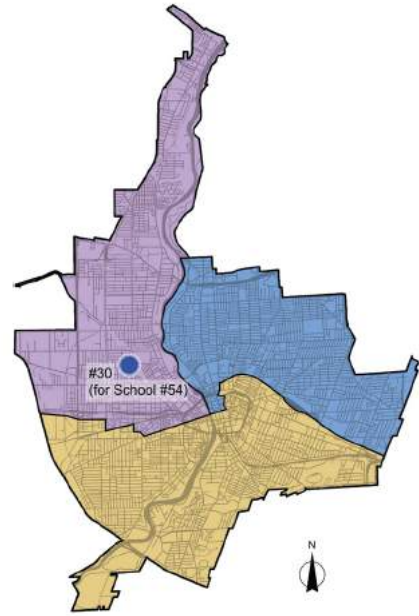


Clara Barton School 2 (PK-6)
Probable Budget: \$31M
Completion: 2020

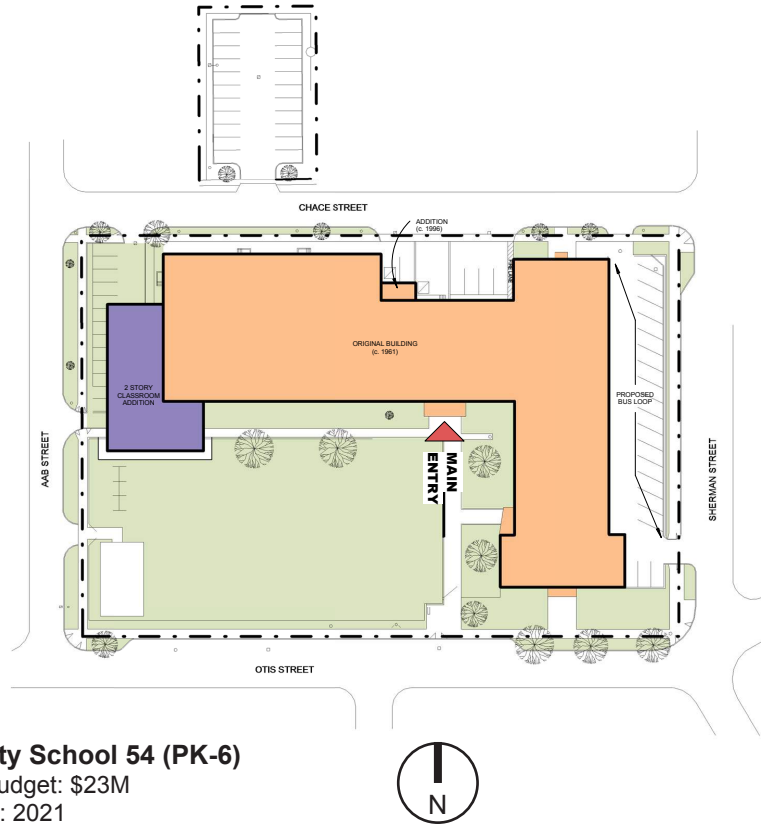
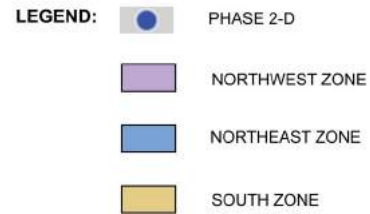


- Proposed New Construction

PROPOSED PHASE 2-D
Rochester School Modernization Program

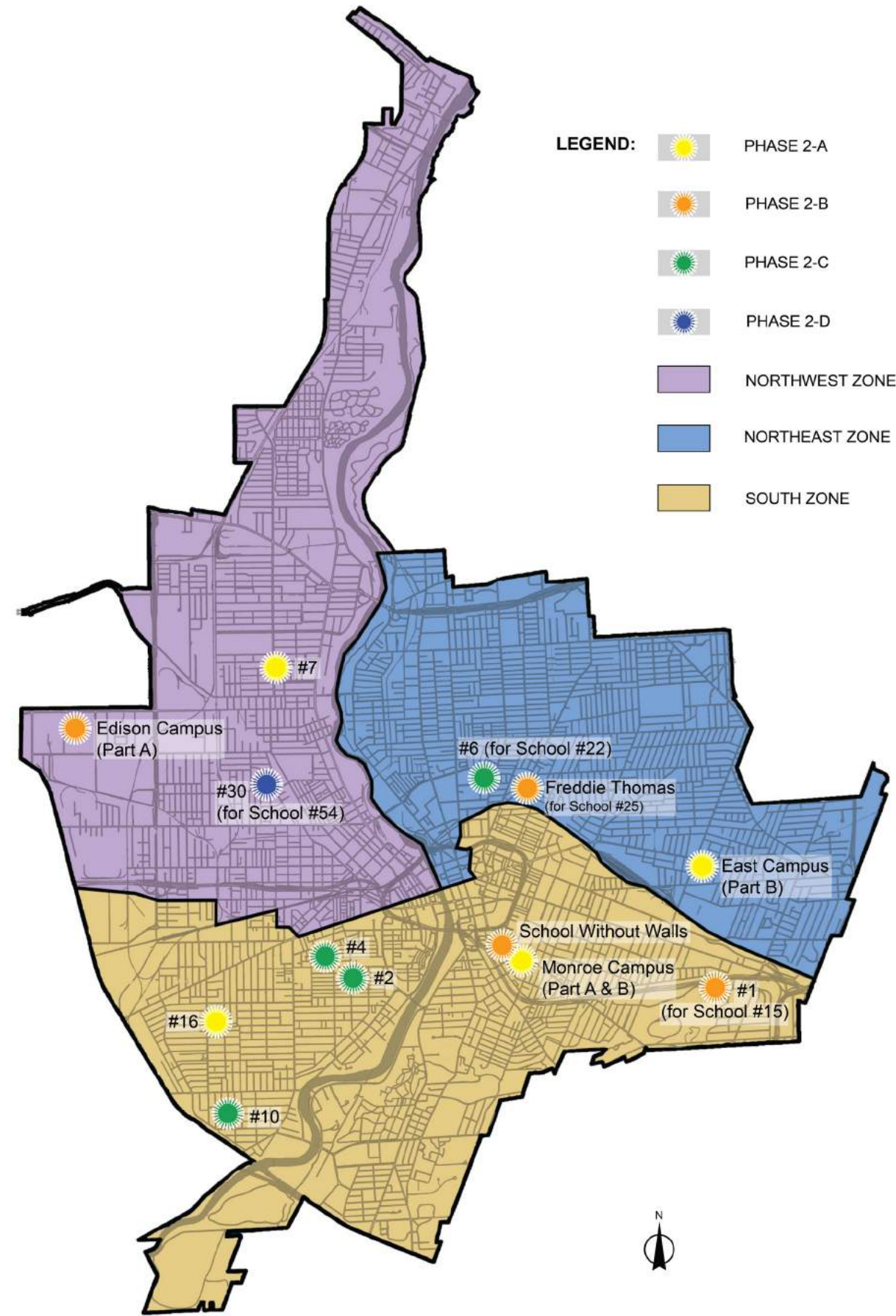


PHASE 2-D SCHOOLS



Flower City School 54 (PK-6)
Probable Budget: \$23M
Completion: 2021

- Proposed New Construction



PHASE II STRATEGIC PLAN - SWING SPACE STRATEGY

Phase II of the Rochester School Modernization Program will require most of the proposed schools to move temporarily into different buildings until the reconstruction and/or additions to the existing 'home' school buildings have been completed. 'Swing Space' as it is commonly referred to, is temporary space made available for Students and Staff while their home school is in the construction stage. It can involve a temporary move to another facility, or, in some instances, re-purposed space within the home school building.

Only those Schools that are slated for complete, or 'gut reconstruction' that is so extensive that the building must be unoccupied during the construction stage will require relocating Students and Staff to Swing Spaces until the work is completed. Further, when such interim relocations occur, the School's name and program will move with it, and transportation will be provided to the swing space facility for all students.

For the record, a total of 4-schools in 5-locations are currently in swing spaces as a multi-year carry over from Phase I. Those schools are listed below, and are proposed to be Phase II Projects in this Strategic Plan:

- Monroe Campus (at the Marshall Campus)
- John Spencer School 16 (at Dr. Freddie Thomas, and School 44)
- Children's School of Rochester 15 (at School 6)
- Abraham Lincoln School 22 (at the Franklin Campus)

The District has a clear preference for 'Complete Projects' as a critical catalyst to turning around student academic performance, rather than the much more modest traditional MCA Projects that must undergo multiple phases to address major deferred repair work and Program equity. The District has made every effort to avert the disruption of multiple relocations in a domino fashion within a home school, or multiple relocations entirely to a Swing Space during construction. The long-term disposition of Martin B. Anderson School 1 has yet to be determined (TBD) by the Board of Education, and similarly the permanent home for Nathaniel Hawthorne School 25. By contrast, Phase II has three (3) proposed Projects for secondary schools that will not require any Swing Space namely:

- School Without Walls (i.e. a Gym and Classroom Addition primarily)
- Monroe Campus – Part 'B' (a Gym and Pool Addition primarily)
- Edison Educational Campus – Part 'A' (a M/E/P building infrastructure replacement)

It is the 'strong desire' of the University of Rochester as the SED approved Educational Partnership Organization (EPO) for the East Upper/Lower Campus to keep all of those students in the building during its complete reconstruction and proposed addition. Based on experience, the Program Management Team has serious reservations, and has planned a Swing Space situation contingency that allows 're-visiting' the situation in terms of the impacts of major construction upon a 'day in the life' of the Students, as well as the fact it will be much more time and cost effective to sequentially vacate a building wing-by-wing for construction. Thus, the option exists for a Swing Space for the East Campus Project.

The balance of proposed Phase II Projects that will require Swing Spaces are listed below for convenience, and the expected durations are illustrated as a summary matrix:

- Clara Barton School 2
- George Mather Forbes School 4
- Virgil Grissom School 7
- Dr. Walter Cooper Academy School 10
- Children's School of Rochester School 15
- John Walton Spencer School 16
- Abraham Lincoln School 22
- Flower City School 54

Date: 22 Mar 2016
Rev:

Phase 2 Swing Space Availability	Proposed School Projects & Durations					
	2016	2017	2018	2019	2020	2021
MARSHALL	←	Monroe – Part "A" (currently)	(or possible for East Campus)	School 2*		
JEFFERSON		Grissom Sch. 7		School 4		
F. THOMAS	←	Spencer Sch. 16 (currently)	←	School 25 (Make Ready)		→
SCHOOL 44	←	Spencer Sch. 16 (currently)		School 10		
SCHOOL 6	←	School 15 (currently)	←	Construction for School 22 Relocation	→	
FRANKLIN	←			School 22 (currently)		
CHARLOTTE		School 1		Future Disposition T.B.D.		→
SCHOOL 25 (Available September 2018)				Alt. School 2 (see above)*		School 30/54
MARTIN ST. / T.B.D.						

Rochester Schools Phase 2: Preliminary Master Schedule Option "C.1" (Extended MCA)

Date: 2 Feb 2016
Rev: 22 Mar 2016

Candidate Schools	Swing Space	Prelim Budget	2016				2017				2018				2019				2020				2021				2022			
			Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.	Jan.	Apr.	July	Oct.
PHASE 2-A PROJECTS:																														
MONROE CAMPUS – Part "A"	Marshall	\$26M	Design				Construction				See Part B Below																			
GRISSOM SCHOOL 7	Jefferson	\$24M	Design				Construction				Project Close Out																			
SPENCER SCHOOL 16	F. Thomas/School 44	\$29M	Design				Construction				Project Close Out																			
EAST CAMPUS – Part "B"	Marshall (after July 2017)	\$55M	Design				Construction				Project Close Out																			
PHASE 2-B PROJECTS:																														
F. THOMAS (for Sch. 25)	Not Required	\$5M	Design				Construction				Sch. 25 Move in 2018																			
SCHOOL Without Walls	Not Required	\$9M	Design				Construction				Project Close Out																			
SCHOOL 1 (Sch. 15 Relocation) Sch. 1 to Swing Space:	Sch. 6 (currently) Charlotte	\$21M	Design				Construction				Project Close Out																			
MONROE CAMPUS – Part "B"	Not Required	\$28M	Design				Construction				Project Close Out																			
EDISON CAMPUS – Part "A"	T.B.D.	\$30M (Infrastructure)	Design				Construction				Project Close Out																			
PHASE 2-C PROJECTS:																														
SCHOOL 6 (Sch. 22 Relocation)	Franklin (currently)	\$27M	District CIP at Franklin				Construction				Project Close Out																			
SCHOOL 10	School 44	\$27M	District CIP at Franklin				Construction				Project Close Out																			
SCHOOL 4	Jefferson	\$28M	District CIP at Franklin				Construction				Project Close Out																			
SCHOOL 2	Marshall	\$31M	District CIP at Franklin				Construction				Project Close Out																			
PHASE 2-D PROJECT:																														
SCHOOL 30 (Sch. 54 Relocation)	School 25	\$23M									Construction				Project Close Out															
District Wide Technology/ Capitalized Interest (Applies to all Phases)	Not Applicable	\$72M +/-																												
GRAND TOTAL		\$435M																												



PHASE II STRATEGIC PLAN - FINANCIAL STRATEGY

While the Financial Plan presented herein has been prepared based on the projects and project costs currently authorized by the Phase II Act, there are future phases planned in the context of the Facilities Modernization Program's Master Plan. As future phases of the Facilities Modernization Program are authorized by the State Legislature, additional financial plans will be developed based on construction cost estimates, State building aid estimates, financial market conditions and other factors at the time those future phases are approved, designed and financed.

Summary of Phase II Projects. The financing of the Phase II Projects is expected to be completed in multiple stages, which are expected to coincide with SED approval of the Phase II Projects and the timing of needs for construction funding on a cash flow basis. It is currently anticipated that \$435 million of proceeds will be needed to complete the Phase II Projects and to finance the related bond costs of issuance and capitalized interest costs. While absolute dollar costs will not be known until final plans and specifications have been finalized and approved by SED for all of the schools, pursuant to the Act, it is currently estimated that \$435 million in proceeds will be sufficient for completion of the Phase II Projects based on current project expectations and cost estimates.

The table below summarizes the Phase II Projects, including projected costs, SED approval dates and aided cost allowances. The table includes the Phase II sub-categories of "Phase II-A", "Phase II-B", "Phase II-C" and "Phase II-D." The financing of the Phase II Projects is expected to be completed with four series of bonds that are expected to fund the planning and construction cash flow needs of the Phase II Projects prior to the next expected bond issuance. The four series of bonds and their expected issue dates are as follows: Series 2017A (assumed to be issued on February 15, 2017), Series 2017B (assumed to be issued on June 15, 2017), Series 2018 (assumed to be issued on June 15, 2018) and Series 2019 (assumed to be issued on December 15, 2019).

Series	School / Project	Assumed SED Approval Date	Assumed Bond Issue Date	Project Cost Estimate (excl. CAPI)	Capitalized Interest Cost	Total Project Cost Estimate	Assumed Aided Cost Allowance (2)
Phase II-A	James Monroe High School (Part A) (1)	5/23/2016	2/15/2017	26,000,000	417,512	26,417,512	26,951,041
Phase II-A	Virgil I. Grissom School No. 7	12/15/2016	2/15/2017	24,000,000	385,396	24,385,396	24,730,102
Phase II-A	John Walton Spencer School No. 16	12/15/2016	2/15/2017	29,000,000	465,687	29,465,687	28,928,903
Phase II-A	East High School	12/15/2016	2/15/2017	55,000,000	883,199	55,883,199	57,011,818
Phase II-A	District-Wide Technology Project	5/23/2016	2/15/2017	24,000,000	385,396	24,385,396	24,877,884
				158,000,000	2,537,189	160,537,189	162,499,749
Phase II-B	Dr. Freddie Thomas High School	4/23/2017	6/15/2017	5,000,000	101,052	5,101,052	5,182,893
Phase II-B	Martin B. Anderson School No. 1	4/23/2017	6/15/2017	21,000,000	424,419	21,424,419	21,064,193
Phase II-B	James Monroe High School (Part B)	4/23/2017	6/15/2017	28,000,000	565,892	28,565,892	29,024,198
Phase II-B	Edison Technical High School	4/23/2017	6/15/2017	30,000,000	606,313	30,606,313	31,097,355
Phase II-B	School Without Walls	4/23/2017	6/15/2017	9,000,000	181,894	9,181,894	9,329,207
Phase II-B	District-Wide Technology Project	4/23/2017	6/15/2017	42,014,244	849,125	42,863,369	43,551,062
				135,014,244	2,728,694	137,742,938	139,248,907
Phase II-C	Dag Hammarskjold School No. 6	3/23/2018	6/15/2018	27,000,000	172,005	27,172,005	27,666,053
Phase II-C	Dr. Walter Cooper Academy School No. 10	3/23/2018	6/15/2018	27,000,000	172,005	27,172,005	21,036,201
Phase II-C	George Mather Forbes School No. 4	3/23/2018	6/15/2018	28,000,000	178,375	28,178,375	23,328,069
Phase II-C	Clara Barton School No. 2	3/23/2018	6/15/2018	31,000,000	197,487	31,197,487	32,133,934
				113,000,000	719,872	113,719,872	104,164,256
Phase II-D	The Flower City School No. 54	10/30/2019	12/15/2019	23,000,000	0	23,000,000	23,606,581
				23,000,000	0	23,000,000	23,606,581
Total				429,014,244	5,985,756	435,000,000	429,519,494

(1) Certain upfront construction costs are expected to be financed with BAN proceeds, following SED approval.

(2) Includes aided presumed capitalized interest.

Fiscal Year	Estimated Annual Aggregate Net Debt Service (1)	Projected Annual Aggregate Building Aid (2)	Annual Local Share
2018	4,527,942	4,419,649	108,293
2019	26,352,194	25,725,849	626,345
2020	35,448,722	34,608,332	840,390
2021	35,446,750	34,608,332	838,418
2022	37,528,750	36,638,897	889,853
2023	37,527,500	36,638,897	888,603
2024	37,529,750	36,638,897	890,853
2025	37,527,750	36,638,897	888,853
2026	37,529,000	36,638,897	890,103
2027	37,525,500	36,638,897	886,603
2028	37,529,500	36,638,897	890,603
2029	37,527,500	36,638,897	888,603
2030	37,526,500	36,638,897	887,603
2031	37,528,000	36,638,897	889,103
2032	37,528,250	36,638,897	889,353
2033	32,998,500	32,219,248	779,252
2034	11,176,250	10,913,048	263,202
2035	2,078,250	2,030,565	47,685
2036	2,079,000	2,030,565	48,435
2037			
2038			
2039			
2040			
	562,915,608	549,583,455	13,332,153

Results are preliminary, subject to change.

(1) Aggregate annual debt service, net of capitalized interest, for Series 2017A, 2017B, 2018 and 2019 bonds.

(2) Aggregate building aid for all projects calculated at the assumed interest rates for each series, using other assumptions provided by CMA.

Interest Rate Sensitivity Analysis

Because local share and bond proceeds can also be impacted by changes in interest rates, we also performed an interest rate sensitivity analysis, based on the assumed yields shown in Section 4 plus (+) and minus (-) 1.00% (and holding the assumed 5.00% coupon constant for this purpose). Relative to the base case, an increase in interest rates would increase total debt service and capitalized interest costs and a decrease in interest rates would decrease total debt service and capitalized interest costs. However, since the assumed interest rates for prospective amortized building aid calculation purposes are based on the actual borrowing cost of the bonds issued to finance the Phase II Projects, building aid payments will also increase or decrease based on an increase or decrease of interest rates in the market.

At assumed rates minus (-) 1.00% the total local share cost over the life of the bonds issued to finance the Phase II Projects would decrease by approximately \$0.659 million and the maximum annual local share would be reduced by approximately \$0.044 million. At assumed rates plus (+) 1.00%, the total local share cost over the life of the bonds issued to finance the Phase II Projects would increase by approximately \$4.827 million and the maximum annual local share would be increased by approximately \$0.322 million.

In addition, as a result of changes in the amount of bond proceeds required for capitalized interest under different interest rate assumptions and holding the \$435 million total project cost constant, total bond proceeds available for construction would increase by approximately \$0.370 million at assumed rates -1.00% and would decrease by approximately \$0.389 million at assumed rates +1.00%.

Transparency

The Rochester Board of Education and the RJSCB recognize there were valuable ‘lessons learned’ in Phase 1, and remain fully committed in Phase 2 to embracing public stakeholder input / feedback, and more specifically to the meaningful improvement in the process. The District’s Superintendent of Schools over the past year has convened several ‘Coffee & Conversation’ sessions in small group settings with parents. Similarly, the District’s Chief of Operations and also RJSCB Member has been invited to, and participated in site-based leadership meetings at Schools 1, 15, 16, and 22 just to name a few.

A series of ‘town hall’ meetings and Board of Education work sessions (broadcast on community TV) were conducted to further solicit public comments on the Final Draft Strategic Plan throughout the past three (3) months as follows:

- Neighborhood Meetings—Northeast School Choice Zone
Franklin Campus, 19 January 2016

South School Choice Zone
Wilson Foundation Magnet, 26 January 2016

Northeast School Choice Zone
East Campus, 2 February 2016
- School Stakeholder Meetings—School 15, 3 March 2016

School 22, 3 March 2016
- Public Forums-- PK / K Open Enrollment Saturday, 6 February 2016

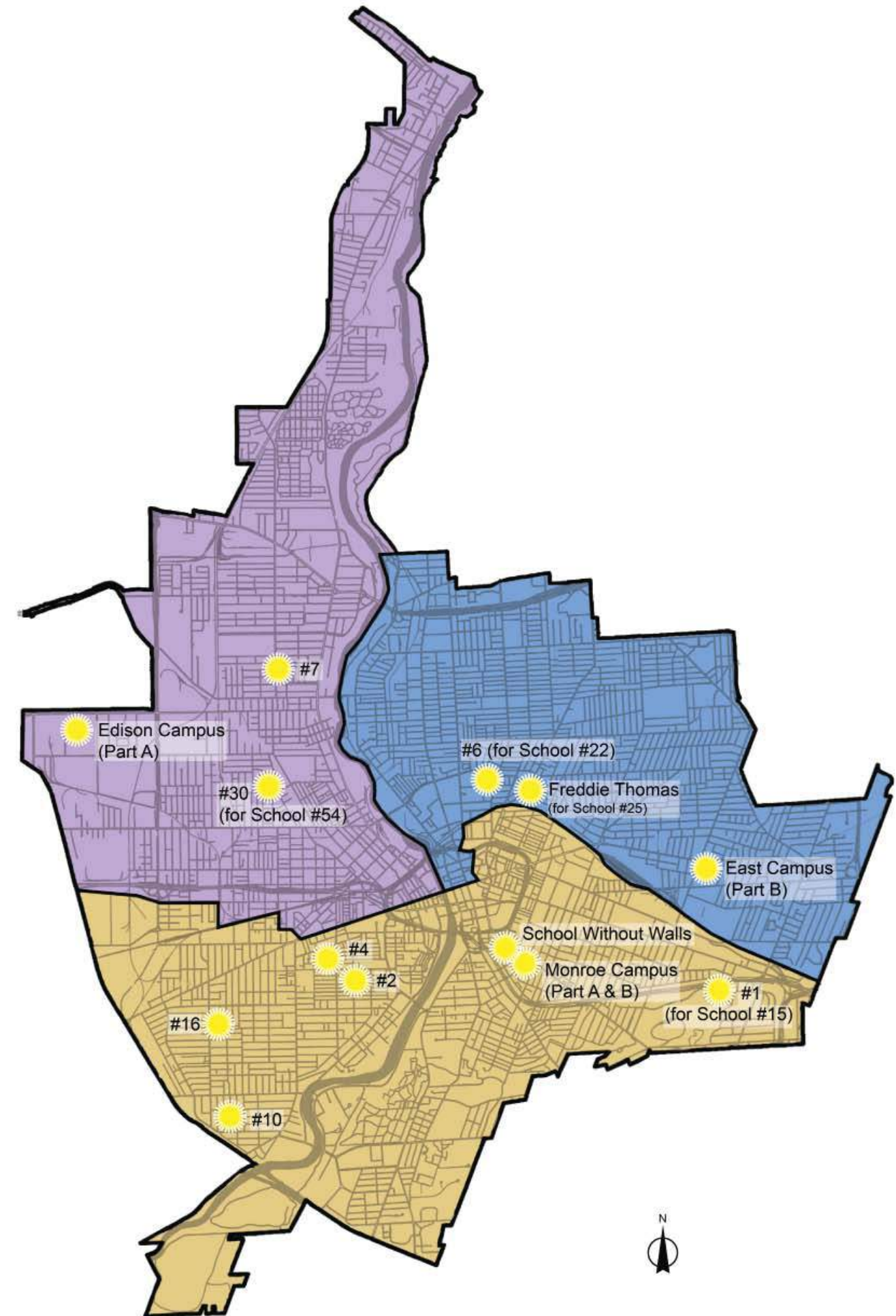
Board of Education Finance Committee, 9 February 2016

Board of Education Work Session, 8 March 2016

Board of Education Finance Committee, 17 March 2016

We Heard You

The process as highlighted above has had a direct impact on the Strategic Plan as submitted for approval by the Rochester Board of Education. First, the preferred locations for Schools 1, 15, 22, and 25 have been adjusted to reflect the majority of the stakeholders. Second, the School Without Walls (SWW) was added as a proposed Phase 2-B Project to address the existing lack of any physical education (P.E.) facilities ‘on-site’ for that highly innovative Program. The availability of other community resources for P.E. facilities that could be reliably scheduled has proven to be an unacceptable gap in the efficient operation of the Program. The proposed Project will alleviate that compromising condition, while also encouraging a greater sense of collaborative teamwork and school spirit. In conclusion, the recommendation is to proceed with the 13-School Projects shown on the adjoining map as Phase 2 of the comprehensive Rochester Schools Modernization Program.



ENROLLMENT ANALYSIS

The RCSD's official 2015 – 2016 TO 2024 - 2025 enrollment projection provides the basis for the enrollment analysis for this Master Plan update. The October 30, 2015 enrollment for the 2015-2016 school year shows the following:

Grade Levels	2015-2016 Enrollment Actual	2015-2016 Enrollment as Projected
K-12	29,407	27,624
K-8	20,670	20,181
9-12	8,737	7,443

The actual 2015-2016 enrollment is somewhat higher than that projected, however, it does compare favorably, particularly at the K-8 grade levels. Given the overall accuracy of last year's projections, it is recommended that an independent, professionally certified demographer be retained for the Phase 3 Strategic Plan update.

Rochester City School District 2015 - 2016 to 2024 - 2025 Enrollment Projections												
Grade	2014-2015 Enrollment	% of Population or Progression Rate	2015-2016 (LB 2010)	2016-2017 (LB 2011)	2017-2018 (LB 2012)	2018-2019 (LB 2013)	2019-2020 (LB 2014)	2020-2021 (LB 2015)	2021-2022 (LB 2016)	2022-2023 (LB 2017)	2023-2024 (LB 2018)	2023-2024 (LB 2019)
Live Births	3,476		3,357	3,305	3,269	3,322	3,316	3,311	3,306	3,301	3,296	3,291
K	2,482	73.51%	2,470	2,430	2,403	2,442	2,438 (a)	2,434	2,430	2,427	2,423	2,419
1st	2,478	76.07%	2,516	2,554	2,514	2,487	2,527 (a)	2,522	2,519	2,515	2,511	2,507
2nd	2,530	95.23%	2,480	2,396	2,432	2,394	2,368	2,406	2,402	2,399	2,395	2,391
3rd	2,483	95.77%	2,385	2,375	2,295	2,329	2,293	2,268	2,304	2,300	2,298	2,294
4th	2,222	97.86%	2,394	2,334	2,324	2,246	2,279	2,244	2,219	2,255	2,251	2,249
5th	2,037	91.09%	2,146	2,091	1,946	1,937	1,866	1,950	1,956	1,959	2,011	2,020
6th	2,096	101.22%	1,975	2,172	2,117	1,970	1,961	1,889	1,974	1,980	1,983	2,035
7th	1,989	92.32%	1,980	1,823	2,005	1,954	1,819	1,810	1,744	1,822 (a)	1,828	1,831
8th	1,969	97.08%	1,835	1,922	1,770	1,946	1,897	1,766	1,757	1,693 (a)	1,769	1,775
Kindergarten - Grade 8 Sub-Total	20,286		20,181	20,097	19,806	19,705	19,448	19,289	19,305	19,350	19,469	19,521
9th	2,815	142.27%	1,806	2,435	2,382	2,116	2,317	2,383	2,291	2,345	2,300	2,441 (a)
10th	2,115	69.14%	2,259	1,249	1,684	1,647	1,463	1,602	1,647	1,584	1,621	1,591
11th	1,602	71.05%	1,656	1,605	887	1,196	1,170	1,039	1,138	1,170	1,125	1,152
12th	1,583	104.28%	1,722	1,727	1,674	925	1,247	1,220	1,083	1,187	1,220	1,173
Grade 9 - 12 Sub-Total	8,115		7,443	7,016	6,627	5,884	6,197	6,244	6,159	6,286	6,266	6,357
K - 12 TOTAL	28,401		27,624	27,113	26,433	25,589	25,645	25,533	25,463	25,636	25,735	25,878
Prekindergarten												
Agency Based Universal Pre-kindergarten - 4 year olds	1,156		1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183	1,183
School District Pre-kindergarten - 3 year olds	74		18	18	18	18	18	18	18	18	18	18
School District Pre-kindergarten - 4 year olds	976		1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062	1,062
Total Prekindergarten	2,206		2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263	2,263
DISTRICT TOTAL	30,607		29,887	29,376	28,696	27,852	27,908	27,796	27,726	27,899	27,998	28,141
DISTRICT TOTAL (IN DISTRICT MANAGED FACILITIES)	29,451		28,704	28,193	27,513	26,669	26,725	26,613	26,543	26,716	26,815	26,958

Note (a): Depending on grade level, SED requires cumulative Demographic Projections for select years. See the following page for explanation

ENROLLMENT ANALYSIS

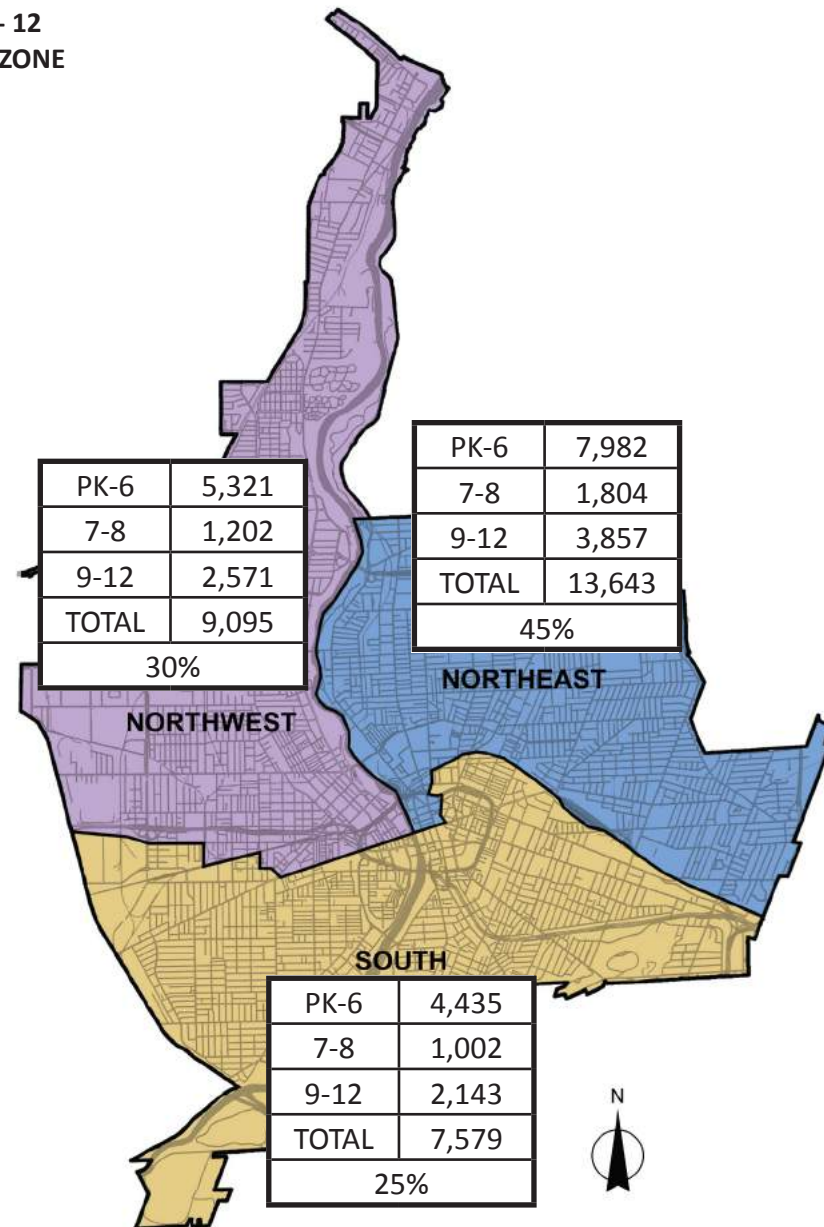
PROJECTED ENROLLMENT BY GRADE LEVELS

The projections were analyzed and broken down to identify the probable enrollment within the following timeframes as required by the NYS Education Department, Office of Facilities Planning:

- Year 5 for Pre – K, Kindergarten, Grades 1 – 3 and Grades 4 - 6
- Year 8 for Grades 7 – 8
- Year 10 for Grades 9 – 12

The overall enrollment distribution by zone was evaluated and applied to the projected enrollments to develop an understanding of the projected enrollment in each zone. The strategic plan assumes that the current elementary choice zones will continue. Therefore, the elementary operating capacity and projected enrollments must be evaluated on a zone by zone basis.

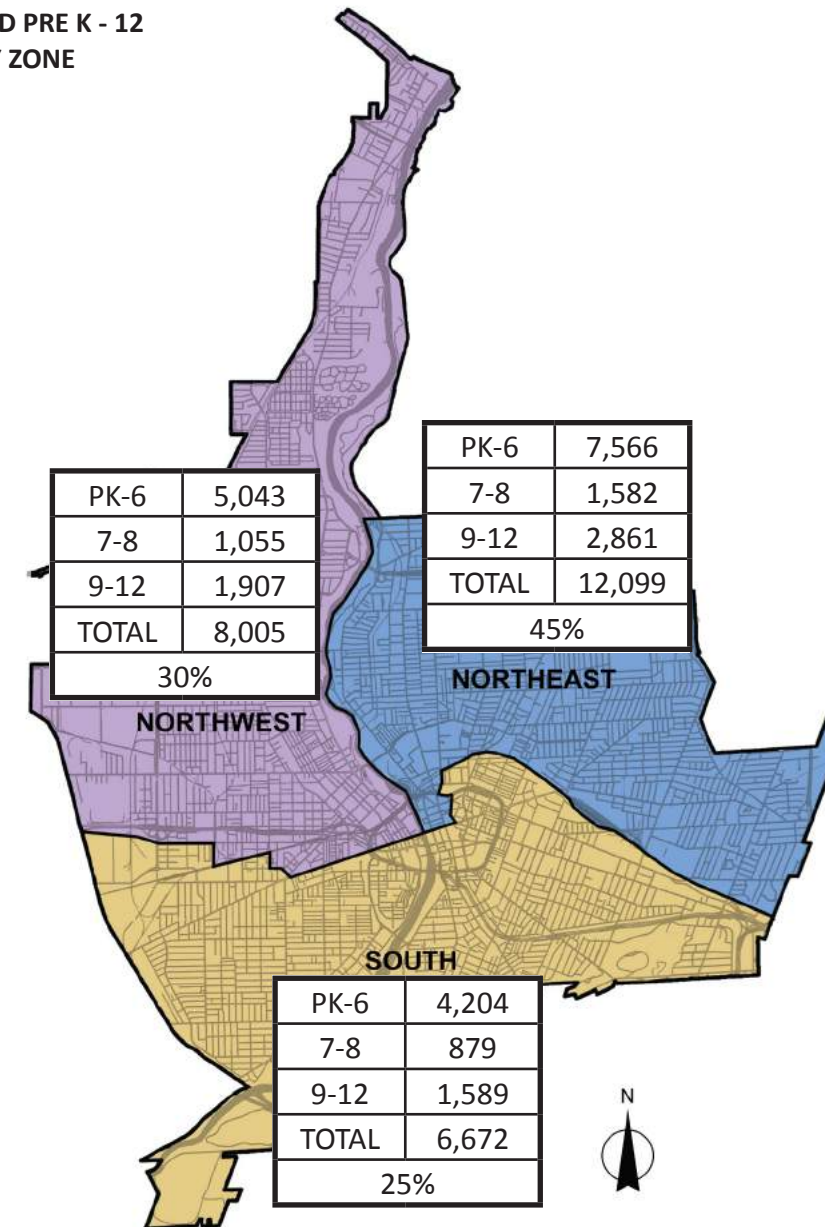
2015-2016 PRE K - 12
ENROLLMENT BY ZONE



PROJECTED ENROLLMENT – GRADE LEVEL AND ZONE BREAKDOWN

Grade Level	Year	Projected Enrollment	Northwest Zone (NW) 30%	Northeast Zone (NE) 45%	South Zone (S) 25%
Pre –K (School District Based)	2019 – 2020	1,080	324	486	270
Kindergarten	2019 – 2020	2,438	731	1,097	610
Grades 1 – 3	2019 – 2020	7,188	2,156	3,235	1,797
Grades 4 – 6	2019 – 2020	6,106	1,832	2,748	1,527
Grades 7 – 8	2022 – 2023	3,515	1,055	1,582	879
Grades 9 – 12	2024 – 2025	6,357	1,907	2,861	1,589
TOTAL		26,684	8,005	12,009	6,672

TOTAL PROJECTED PRE K - 12
ENROLLMENT BY ZONE



PHASE II STRATEGIC PLAN - PLANNED OPERATING CAPACITY & PROJECTED ENROLLMENT

Planned Operating Capacity & Projected Enrollment

18-Apr-16

Legend

 Phase 1 & 2 Projects

 Building Closed

 Space Available

 Student in these programs are counted in home schools

School Building & Program Name / Grade Structure	School Choice Zones Northeast NE South S Northwest NW City Wide CW	Option 1																			7 / 12 SC SpEd (Avg)	7 / 12 Planned Operating Capacity	Total PK / 12 Planned Operating Capacity
		Zone	Pre-K Half	Pre-K Full	K	1st	2nd	3rd	4th	5th	6th	PK / 6 SC SpEd (Avg)	PK / 6 Planned Operating Capacity	7th	8th	9th	10th	11th	12th				
	Current Class Policy		36	18	22	22	22	22	26	26	26	10		28	28	28	28	28	28	10		Current Class Policy	
PHASE 1																							
05 - John Williams School / Pre K, K - 6	NW		3	3	3	3	3	3	3	3	3	3	582	3	3					1	178	760	
12 - James P.B. Duffy School / K - 8	S				4	4	4	4	4	4	4	3	694	4	4					1	234	928	
17 - Enrico Fermi School / Pre K, K - 8	NE		3	3	3	3	3	3	3	3	3	3	582	3	3					1	178	760	
22 - Building / Building Closed. Program relocated to Franklin	NE												0								0	0	
28 - Henry Hudson School / K - 8	NE				3	3	3	3	3	3	3	3	528	4	4					2	244	772	
36 - Building / Building Closed.	NE												0								0	0	
50 - Helen Barrett Montgomery School / Pre K, K - 8	NE		1	3	3	3	3	3	3	3	3	3	546	3	3					1	178	724	
Flower City Park - Building. Lease expired. Program relocated to Building #30	CW												0								0	0	
58 - World of Inquiry School / K - 12	CW				2	2	2	2	2	2	2	1	342	4	4	4	4	4	4	2	692	1034	
Franklin Educational Campus / Pre K, K - 6, 7 - 12 (Partial Project, See Phase 2)	CW																						
Charlotte Campus / 7 - 12 (Partial Project, See Phase 2)	CW																						
East Educational Campus / 6 - 8, 9 - 12 (Partial Project, See Phase 2)	CW																						
James Monroe / 7 - 12 (Partial Project, See Phase 2)	CW																						
Edison Educational Campus / 9 - 12 (Partial Project, See Phase 2)	CW																						
Austin Street - Building. Lease expired.	CW												0								0	0	
PHASE 2																							
01 - Martin B. Anderson (15 - Children's School of Rochester) / Pre K, K - 6	CW		2	2	2	2	2	2	2	2	2	3	398								0	398	
02 - Clara Barton School / Pre K, K - 6	S		3	3	3	3	3	3	3	3	3	7	622								0	622	
04 - George Mather Forbes School / Pre K, K - 6	S		2	2	2	2	2	2	2	2	2	3	398								0	398	
06 - Dag Hammarskjold (22 - Abraham Lincoln School) / Pre K, K - 6	NE		4	4	4	4	4	4	4	4	4	4	776								0	776	
07 - Virgil I. Grissom School / Pre K, K - 6	NW		3	3	3	3	3	3	3	3	3	3	582								0	582	
10 - Walter Cooper School (Former School #37) / Pre K, K - 6	CW		2	2	2	2	2	2	2	2	2	3	398								0	398	
15 - Building / Building Closed. Program relocated to Building #1	CW												0								0	0	
16 - John Walton Spencer School / Pre K, K - 6	S		3	3	3	3	3	3	3	3	3	3	582								0	582	
25 - Nathaniel Hawthorne School / Building Closed. Program relocated to FTLC	NE												0								0	0	
44 - Lincoln Park School / Building Closed	S												0								0	0	
54 - Flower City School (former School #30) / Pre K, K - 6	CW		2	2	2	2	2	2	2	2	2	3	398								0	398	
Dr. Freddie Thomas learning Center - Partial																							
53 - Montessori Academy / Pre K, K - 6	CW			8		8		5		5		1	590								0	590	
25 - Nathaniel Hawthorne School / Pre K, K - 6	CW		2	3	3	3	3	3	3	3	3	2	554								0	554	
East Educational Campus																							
East Lower School / 6 - 8	CW										6	1	166	6	6					2	356	522	
East Big Picture / 9 - 10	CW												0			1	1				56	56	
East High School / 9 - 12	CW												0			6	6	6	6	4	712	712	
James Monroe / 7 - 12	CW												0	7	7	7	7	7	7	6	1236	1236	
School Without Walls - Partial / 9 - 12	CW												0			3	3	3	3	3	366	366	
Edison Educational Campus - Partial																							
Edison Career & Technology High School / 9 - 12	CW												0			15	12	12	12	8	1508	1508	
Pathways to Technology / 9 - 10	CW												0			4	3			2	216	216	
Unassigned rooms at Edison / Available	CW												0			3	3	3	3		336	336	
Phase 1 & 2 Sub-total - Sections			0	35	45	46	46	45	44	45	50	49		34	34	43	39	35	35	33			
Phase 1 & 2 Sub-total - Planned Operating Capacity			0	630	990	1012	1012	990	1144	1170	1300	490	8,738	952	952	1204	1092	980	980	330	6,490	15,228	
Projected Enrollment - Years 5, 8 & 10				1080	2340	2398	2247	2176	2097	1717	1804	953	16,812	1674	1556	2221	1448	1048	1067	857	9,872	26,684	
Difference (Planned Capacity to Demographic Projections)				-450	-1350	-1386	-1235	-1186	-953	-547	-504	-463	(8,074)	-722	-604	-1017	-356	-68	-87	-527	(3,382)	(11,456)	
% Phase 1 & 2 Planned Operating Capacity / Projected Enrollment				58%	42%	42%	45%	45%	55%	68%	72%	51%	52%	57%	61%	54%	75%	93%	92%	39%	66%	57%	

PHASE II STRATEGIC PLAN - PLANNED OPERATING CAPACITY & PROJECTED ENROLLMENT

Planned Operating Capacity & Projected Enrollment
18-Apr-16

Legend
 Phase 1 & 2 Projects
 Building Closed
 Space Available
 Student in these programs are counted in home schools

School Building & Program Name / Grade Structure	School Choice Zones	Option 1																			7 / 12 SC SpEd (Avg)	7 / 12 Planned Operating Capacity	Total PK / 12 Planned Operating Capacity
		Zone	Pre-K Half	Pre-K Full	K	1st	2nd	3rd	4th	5th	6th	PK / 6 SC SpEd (Avg)	PK / 6 Planned Operating Capacity	7th	8th	9th	10th	11th	12th				
	Current Class Policy	36	18	22	22	22	22	26	26	26	10		28	28	28	28	28	28	10		Current Class Policy		
PHASES 3, 4 and 5																							
03 - Nathaniel Rochester Community School / K - 8	S			3	3	3	3	3	3	3	2	518	5	5					2	300	818		
08 - Roberto Clemente School / Pre K, K - 8	NE		3	3	3	3	3	3	3	3	3	582	3	3					1	178	760		
09 - Dr. Martin Luther King School / Pre K, K - 6	NE		4	4	4	4	4	3	3	3	4	698								0	698		
19 - Dr. Charles T. Lunsford School / Pre K, K - 8	S		2	2	2	2	2	2	2	2	2	388	2	2					1	122	510		
20 - Henry Lomb School / Pre K, K - 6	CW		2	2	2	2	2	2	2	2	3	398								0	398		
23 - Francis Parker School / Pre K, K - 6	S		1	2	2	2	2	2	2	2	1	360								0	360		
29 - Adelia E. Stevenson School / Pre K, K - 6, 7 - 8 SpEd	S		2	2	2	2	2	2	2	2	8	448							4	40	488		
33 - Audubon School / Pre K, K - 6	NE	1	6	7	7	7	7	6	6	6	7	1298								0	1298		
34 - Dr. Louis A. Cerulli School / Pre K, K - 6	NW		3	3	3	3	3	3	3	3	3	582								0	582		
35 - Pinnacle School / Pre K, K - 6	S		3	3	3	3	3	3	3	3	3	582								0	582		
39 - Andrew J. Townson School / Pre K, K - 6	NE		3	3	3	3	3	3	3	3	3	582								0	582		
41 - Kodak Park School / Building Closed. Program relocated to Marshall and merged with #43	NW											0								0	0		
42 - Abelard Reynolds School / Pre K, K - 6	NW		2	2	2	2	2	2	2	2	3	398								0	398		
43 - Theodore Roosevelt School / Building Closed. Program relocated to Marshall and merged with #41	NW											0								0	0		
45 - Mary McLeod Bethune School / Pre K, K - 8	NE		3	3	3	3	3	3	3	3	3	582	3	3					1	178	760		
46 - Charles Carroll School / Pre K, K - 6	NE		2	2	2	2	2	2	2	2	3	398								0	398		
52 - Frank Fowler Dow School / Pre K, K - 6	NE		2	2	2	2	2	2	2	2	3	398								0	398		
57 - Early Childhood School of Rochester / Pre K - 2	CW	1	1	3	3	3						252								0	252		
Dr. Freddie Thomas learning Center - Partial - See Phase 2 above																							
Wilson Foundation Campus																							
Joseph C. Wilson Magnet High School Foundation Academy / Pre K, K - 8	CW		1	3	3	3	3	3	3	3	3	546	5	5					1	290	836		
Rochester Early College International High School / 9 - 12	CW											0			5	4	4	4	4	516	516		
Thomas Jefferson Campus																							
Rochester International Academy / 1 - 12	CW				1	1	1	1	1	1		144	1	2	2	2	1	1		252	396		
Unassigned rooms @ Thomas Jefferson Campus / Available	CW			4	4	4	4	4	4	4	4	704								0	704		
Franklin Educational Campus																							
Elementary School #TBD / Pre K, K - 6	NE		4	4	4	4	4	4	4	4	4	776								0	776		
Vanguard Collegiate High School / 9 - 12	CW											0			5	5	5	5	4	600	600		
Integrated Arts & Technology High School / 7 - 12	CW											0	5	5	5	5	5	5	6	900	900		
Charlotte Campus																							
Unassigned rooms @ Charlotte / Available												0	1	1	1	1	1	1		168	168		
Leadership Academy for Young Men / 7 - 12	CW											0	5	5	6	5	5	5	6	928	928		
Marshall Campus																							
#41 + #43 Replacement / Pre K, K - 6	NW		5	5	5	5	5	4	4	4	6	902								0	902		
James Monroe - Partial Pool Addition - See Phase 2 Above / 7 - 12																							
Joseph C. Wilson Magnet High School Commencement Academy / 9 - 12	CW											0			8	8	8	8	6	956	956		
School Without Walls - Partial - See Phase 2 Above / 9 - 12																							
Douglass Campus																							
Northeast College Prep HS at Frederick Douglass / 9 - 12	CW											0			7	7	7	7	4	824	824		
Northwest College Prep HS at Frederick Douglass / 7 - 8	CW											0	7	7					2	412	412		
School of the Arts / 7 - 12	CW											0	7	7	7	7	7	7	3	1206	1206		
Edison Educational Campus - Partial - See Phase 2 Above																							
107 N. Clinton / Pre K	CW		10									180								0	180		

PHASE II STRATEGIC PLAN - PLANNED OPERATING CAPACITY & PROJECTED ENROLLMENT

Planned Operating Capacity & Projected Enrollment
18-Apr-16

Legend
 Phase 1 & 2 Projects
 Building Closed
 Space Available
 Student in these programs are counted in home schools

School Building & Program Name / Grade Structure	School Choice Zones Northeast NE South S Northwest NW City Wide CW	Zone	Option 1																	7 / 12 SC SpEd (Avg)	7 / 12 Planned Operating Capacity	Total PK / 12 Planned Operating Capacity	
			Pre-K Half	Pre-K Full	K	1st	2nd	3rd	4th	5th	6th	PK / 6 SC SpEd (Avg)	7th	8th	9th	10th	11th	12th					
175 Martin Street			36	18	22	22	22	22	26	26	26	10		28	28	28	28	28	28	10			
All City High School / 9 - 12		CW											0			2	4	4	4			392	392
Space leased to Rochester Prep HS		CW											0									0	0
30 Hart Street Facility																							
30 Hart Street - North S.T.A.R. Educational Program / LyncX Academy		CW											0								0	0	
30 Hart Street - OACES		CW											0								0	0	
30 Hart Street - Young Mothers Program (YM)		CW											0								0	0	
30 Hart Street - Interim Health Academy (IHA)		CW											0								0	0	
30 Hart Street - Home/Hospital Instruction (H/H)		CW											0								0	0	
30 Hart Street Facility - Rochester Preschool Parent Program													0								0	0	
30 Hart Street - Rochester Office of Professional Learning													0								0	0	
30 Hart Street - Shared Space													0								0	0	
Other Programs																							
Y & J Alternative Programs - Subtotal													0								0	0	
Phases 3, 4 & 5 Sub-total - Sections			2	59	62	63	63	60	57	57	57	68		44	45	48	48	47	47	45			
Phases 3, 4 & 5 Sub-total - Planned Operating Capacity			72	1062	1364	1386	1386	1320	1482	1482	1482	680	11,716	1232	1260	1344	1344	1316	1316	450	8,262	19,978	
Projected Enrollment - Years 5, 8 & 10				1080	2340	2398	2247	2176	2097	1717	1804	953	16,812	1674	1556	2221	1448	1048	1067	857	9,872	26,684	
Difference (Planned Capacity to Demographic Projections)				54	-976	-1012	-861	-856	-615	-235	-322	-273	(5,096)	-442	-296	-877	-104	267.7	248.6	-407	(1,610)	(6,706)	
% Phase 3, 4 & 5 Planned Operating Capacity / Projected Enrollment				105%	58%	58%	62%	61%	71%	86%	82%	71%	70%	74%	81%	61%	93%	126%	123%	53%	84%	75%	
Phase 1 & 2 Sub-total - Sections				35	45	46	46	45	44	45	50	49		34	34	43	39	35	35	33			
Phase 1 & 2 Sub-total - Planned Operating Capacity				630	990	1012	1012	990	1144	1170	1300	490	8,738	952	952	1204	1092	980	980	330	6,490	15,228	
Projected Enrollment - Years 5, 8 & 10				1080	2340	2398	2247	2176	2097	1717	1804	953	16,812	1674	1556	2221	1448	1048	1067	857	9,872	26,684	
Difference (Planned Capacity to Demographic Projections)				-450	-1350	-1386	-1235	-1186	-953	-547	-504	-463	(8,074)	-722	-604	-1017	-356	-68.3	-87.4	-527	(3,382)	(11,456)	
% Phase 1 & 2 Planned Operating Capacity / Projected Enrollment				58%	42%	42%	45%	45%	55%	68%	72%	51%	52%	57%	61%	54%	75%	93%	92%	39%	66%	57%	
GRAND TOTAL - SECTIONS			2	94	107	109	109	105	101	102	107	117		78	79	91	87	82	82	78			
GRAND TOTAL - PLANNED OPERATING CAPACITY			72	1692	2354	2398	2398	2310	2626	2652	2782	1170	20,454	2184	2212	2548	2436	2296	2296	780	14,752	35,206	
Projected Enrollment - Years 5, 8 & 10				1080	2340	2398	2247	2176	2097	1717	1804	953	16,812	1674	1556	2221	1448	1048	1067	857	9,872	26,684	
Difference (Planned Capacity to Demographic Projections)				684	14	0	151	134	529	935	978	217	3,642	510	656	327	988	1248	1229	-77	4,880	8,522	
Overall % Planned Operating Capacity / Projected Enrollment				163%	101%	100%	107%	106%	125%	154%	154%	123%	122%	130%	142%	115%	168%	219%	215%	91%	149%	132%	

Phase II Strategic Plan
Planned Operating Capacity & Projected Enrollment

ROCHESTER JOINT SCHOOLS
CONSTRUCTION BOARD

PHASE II STRATEGIC PLAN - SCHOOL FACILITY INVENTORY

Rochester City Schools 2015-2016 Inventory

Rochester City Schools 2015-2016 Inventory	2015-2016 Grade Levels	2015-2016 Enrollment	Gross Building Area Square Footage	Transportables	Additional Community Use Space	Total Managed Square Footage	Site Acreage	Adjacent Parkland Acreage	RCSD Zone	City Quadrant	Air Conditioned	Year Built	Age	Construction Type	Building Condition Survey Prioritized Item Budget Totals
01 - Martin B. Anderson	PreK-6	356	44,815	3,520	-	48,335	7.82	104.46	S	SE	N	1921	95	IIIB - Masonry w/ Woodframe	6,582,000
02 - Clara Barton	PreK-6	434	78,193	2,016	-	80,209	5.04	-	S	SW	N	1960	56	IIA - Noncombustible	7,419,000
03 - Nathaniel Rochester Community	K-8	692	83,328	-	29,222	112,550	7.63	-	S	SW	Y	1975	41	IIA - Noncombustible	9,392,000
04 - George Mather Forbes	K-8	515	69,014	-	-	69,014	2.74	1.81	S	SW	N	1935	81	IB - Fireproof	4,716,000
05 - John H. Williams - PHASE 1	K-8	654	125,874	-	-	125,874	2.72	4.05	NW	NW	Y	1926	90	IIA - Noncombustible	1,054,000
06 - Dag Hammarskjold - Building	-	-	65,977	1,760	-	67,737	4.30	8.65	NE	NE	N	1962	54	IIA - Noncombustible	8,421,000
07 - Virgil I. Grissom	PreK-6	633	68,202	1,760	-	69,962	2.75	n/a	NW	NW	N	1966	50	IIA - Noncombustible	17,899,000
08 - Roberto Clemente	PreK-8	661	96,873	-	-	96,873	6.27	n/a	NE	NE	Y	1994	22	IIA - Noncombustible	2,833,000
09 - Dr. Martin Luther King Jr.	PreK-8	792	86,063	-	44,464	130,527	2.72	5.73	NE	NE	Y	1975	41	IB - Fireproof	7,433,000
10 - Dr. Walter Cooper Academy	PreK-6	381	47,543	6,048	-	53,591	3.88	n/a	CW	SW	Y	1916	100	IIIA - Masonry w/ Woodframe	9,346,000
12 - James P. B. Duffy - PHASE 1 (15-16 @ Jefferson)	K-6	708	-	-	-	0	-	-	-	-	-	-	-	SEE JEFF	-
12 - James P. B. Duffy - Building (Per P1B plans)	-	-	111,127	-	18,192	129,319	7.88	n/a	S	SE	Y	1971	45	IB - Fireproof	913,000
15 - Children's School of Rochester (@ #6)	PreK-6	317	-	-	-	-	-	-	-	-	-	-	-	SEE #6	-
15 - Children's School of Rochester - Building	-	-	41,675	-	-	41,675	n/a	n/a	CW	SE	N	1925	91	IB - Fireproof	7,552,000
16 - John Walton Spencer @ FTLC (1st & 3rd Floor)	PreK-8	614	-	-	-	-	-	-	-	-	-	-	-	SEE FTLC	-
16 - John Walton Spencer - Building	-	-	70,684	4,032	-	74,716	3.82	1.50	S	SW	N	1910	106	IIIB - Masonry w/ Woodframe	23,088,000
17 - Enrico Fermi - PHASE 1	PreK-8	719	117,526	-	8,300	125,826	5.53	-	NW	NW	N	1967	49	IB - Fireproof	1,769,000
19 - Dr. Charles T. Lunsford	PreK-8	410	87,303	-	16,179	103,482	2.57	4.41	S	SW	Y	1971	45	IIA - Noncombustible	18,294,000
20 - Henry Lomb	PreK-6	391	54,980	-	-	54,980	0.95	2.46	CW	NE	N	1911	105	IIB - Noncombustible	3,380,000
22 - Lincoln (@ Franklin Campus)	PreK-6	638	-	-	-	-	-	-	NE	NE	N	-	-	SEE FRANKLIN	-
23 - Francis Parker	PreK-6	352	47,591	-	-	47,591	1.97	n/a	S	SE	N	1905	111	IIIA - Masonry w/ Woodframe	7,717,000
25 - Nathaniel Hawthorne	PreK-6	371	35,102	1,760	-	36,862	3.38	n/a	NE	NE	N	1914	102	IIA - Noncombustible	11,752,000
28 - Henry Hudson - PHASE 1	K-8	730	93,690	-	-	93,690	5.76	1.62	NE	SE	Y	1969	47	IIA - Noncombustible	108,000
29 - Adlai E. Stevenson	PreK-6	414	89,789	-	-	89,789	3.45	n/a	S	SW	Y	1964	52	IIA - Noncombustible	6,215,000
33 - John James Audubon - PRE PHASE 1	PreK-6	1207	165,351	-	25,348	190,699	6.76	8.85	NE	SE	N	1966	50	IB - Fireproof	3,042,000
34 - Dr. Louis A. Cerulli	PreK-6	460	60,925	1,760	-	62,685	2.85	n/a	NW	NW	N	1927	89	IIA - Noncombustible	5,188,000
35 - Pinnacle	K-6	484	71,199	-	-	71,199	3.74	-	S	SE	N	1960	56	IB - Fireproof	7,277,000
39 - Andrew J. Townsend	PreK-6	669	81,818	-	-	81,818	3.23	n/a	NE	NE	N	1924	92	IB - Fireproof	5,204,000
41 - Kodak Park	PreK-6	590	73,217	3,520	-	76,737	5.80	n/a	NW	NW	N	1912	104	IIIA - Masonry w/ Woodframe	12,824,000
42 - Abelard Reynolds	PreK-6	505	65,643	-	-	65,643	10.27	n/a	NW	NW	N	1927	89	IIA - Noncombustible	8,730,000
43 - Theodore Roosevelt	PreK-6	553	77,680	5,794	-	83,474	3.74	n/a	NW	NW	N	1913	103	IIIA - Masonry w/ Woodframe	10,429,000
44 - Lincoln Park	PreK-6	271	81,231	-	-	81,231	3.09	n/a	S	SW	N	1911	105	IIIA - Masonry w/ Woodframe	6,435,000
45 - Mary McLeod Bethune	PreK-8	625	105,248	-	-	105,248	8.74	n/a	NE	NE	Y	1996	20	IIA - Noncombustible	4,082,000
46 - Charles Carroll	PreK-6	344	52,573	2,016	-	54,589	10.04	n/a	NE	SE	N	1931	85	IIA - Noncombustible	9,251,000
50 - Helen Barrett Montgomery - PHASE 1	PreK-8	729	106,296	-	-	106,296	6.48	n/a	NE	NE	Y	1956	60	IIB - Noncombustible	7,868,000
52 - Frank Fowler Dow	PreK-6	390	59,766	-	-	59,766	4.97	3.59	NE	SE	N	1929	87	IB - Fireproof	5,440,000
54 - Flower City (General Elwell S. Otis)	K-6	437	63,689	1,800	-	65,489	2.51	n/a	NW	NW	N	1961	55	IB - Fireproof	11,179,000
53 - Montessori Academy @ FTLC (2nd Floor)	PreK-6	315	-	-	-	0	-	-	-	-	-	-	-	SEE FTLC	-
57 - Early Childhood School of Rochester	PreK-2	234	21,972	1,776	-	23,748	1.70	n/a	CW	NW	N	1955	61	IV - Timber	3,365,000
58 - World of Inquiry - PHASE 1	K-12	872	133,292	-	-	133,292	2.97	n/a	CW	SW	Y	1915	101	IIIA - Masonry w/ Woodframe	2,036,000
Dr. Freddie Thomas Learning Center - Building	PreK-8	-	173,641	-	10,275	183,916	10.95	6.76	NE	NE	Y	1995	21	IIA - Noncombustible	7,934,000
Joseph C. Wilson Foundation Academy	PreK-4/7-8	548	-	-	-	-	-	-	-	-	-	-	-	SEE WFA	-
Elementary & PK-8 Sub-Total		20,015	2,908,890	37,562	151,980	3,098,432	169.02	153.89							\$ 266,167,000
Elementary & PK-8 Average		541	80,803	2,889	21,711	81,538	4.83	12.82					71		\$ 7,393,528

PHASE II STRATEGIC PLAN - SCHOOL FACILITY INVENTORY

Rochester City Schools 2015-2016 Inventory

Rochester City Schools 2015-2016 Inventory	2015-2016 Grade Levels	2015-2016 Enrollment	Gross Building Area Square Footage	Transportables	Additional Community Use Space	Total Managed Square Footage	Site Acreage	Adjacent Parkland Acreage	RCSD Zone	City Quadrant	Air Conditioned	Year Built	Age	Construction Type	Building Condition Survey Prioritized Item Budget Totals
Charlotte Campus Charlotte High School The Leadership Academy for Young Men	9-12 7-12	67 567	217,247	-	-	217,247	26.97	-	CW	NW	N	1931	85	IB - Fireproof	6,539,000
Fredrick Douglass Campus Fredrick Douglass NW Preparatory School Fredrick Douglass NE Preparatory School	7-8 9-12	228 690	181,455	-	-	181,455	17.25	-	CW	NE	N	1966	50	IB - Fireproof	21,717,000
Thomas Jefferson Campus Rochester International Academy	1-12	285	254,409	-	-	254,409	2.75	30.94	CW	NW	N	1917	99	IB - Fireproof	13,908,000
James Monroe High School - Building James Monroe High School (@ Marshall)	7-12	1083	279,618	-	-	279,618	8.32	-	CW	SE	N	1921	95	IB - Fireproof	11,317,000
Joseph C. Wilson Magnet Foundation Campus Early College International High School	9-12	378	183,854	-	9,637	193,491	16.30	4.40	CW	SW	Y	1998	18	IA - Fireproof	7,268,000
East High School East Lower School East Big Picture East High School	6-8 9-10 9-12	418 54 998	418,536	-	-	418,536	29.90	-	CW	NE	Y	1957	59	IB - Fireproof	35,204,000
Edison Educational Campus Edison Career & Technology High School Pathways to Technology Program	9-12 9-10	1503 191	506,618	-	-	506,618	29.27	-	CW	NW	Y	1979	37	IB - Fireproof	3,049,000
Franklin Educational Campus Integrated Arts and Technology High School Vanguard Collegiate High School	7-12 9-12	627 523	448,145	-	-	448,145	22.85	-	CW	NE	N	1928	88	IB - Fireproof	24,320,000
John Marshall Campus - Building			242,876	-	-	242,876	10.97	-	CW	NW	N	1934	82	IB - Fireproof	11,426,000
School of the Arts	7-12	1177	230,472	-	-	230,472	3.91	-	CW	SE	Y	1994	22	IA - Fireproof	10,484,000
School Without Walls Commencement Academy	9-12	262	52,680	-	-	52,680	3.50	-	CW	SE	Y	1965	51	IIA - Noncombustible	3,651,000
Joseph C. Wilson Magnet Commencement Academy 175 Martin Street	9-12	759	241,402	-	-	241,402	7.81	-	CW	SW	N	1903	113	IIIA - Masonry w/Woodframe	9,270,000
All City High	9-12	418	140,152	-	-	140,152	-	-	CW	NE	Y	-	-	-	-
Secondary 7-12 & 9-12 Sub-Total		10,228	3,397,464	-	9,637	3,407,101	179.80	35.34							\$ 158,153,000
Average		568	261,343	-		262,085	14.98	17.67					67		\$ 13,179,417
All District Schools Grand Total		30,243	6,306,354			6,505,533	348.82	189.23					70		\$ 424,320,000

PHASE II STRATEGIC PLAN - EDUCATIONAL PROGRAM & SPACE REQUIREMENTS

ELEMENTARY PRE K CORE MODEL PROGRAMS

A major component of the Strategic Plan analysis involves the evaluation of the individual school building's room quantities and attributes against the model programs to determine the appropriate fit of program to building.



RJSCB Phase 2 Strategic Plan Update 2015

Pre K - 6 Model Program

Reviewed by RCSD 6/18/2015

Room Name	Pre K - 6		Area (sf)	Pre K - 6			Area (sf)
	2 Strand	3/2 Strand		3 Strand	4/3 Strand	4 Strand	
Pre-Kindergarten Classrooms (Full Day)	2	3	900	3	4	4	900
Pre-Kindergarten Classrooms (Half Day)	0	0	900	0	0	0	900
Kindergarten Classrooms	2	3	900	3	4	4	900
Primary Flex Classroom	1	0	900	1	1	1	900
Grade 1 - 3 Classrooms	6	9	820	9	12	12	820
Grade 4 - 6 Classrooms	6	6	820	9	9	12	820
Grade 4 - 6 Flex Classroom	0	1	820	0	1	1	820
Self-Contained Special Education Classrooms	3	3	820	3	4	4	820
Music Classroom	1	1	900	1	1	1	900
Instrumental Music Room	1	1	600	1	1	1	600
Music Ensemble Room	1	1	900	1	1	1	1200
Art Room	1	1	900	1	2	2	900
Computer Classroom	1	1	820	2	2	2	820
In School Suspension / Alternatives to Suspension	1	1	600	1	1	1	820
OT / PT Room	1	1	820	1	1	1	820
Other Classroom	1	1	820	1	1	1	820
Library	1	1	2000	1	1	1	2400
Kitchen / Servery	1	1	1500	1	1	1	2000
Cafeteria	1	1	4000	1	1	1	4500
Stage	1	1	1200	1	1	1	1200
Gymnasium	1	1	3744	1	1	1	6336
P.E. Office	1	1	150	1	1	1	150
P.E. Office Bathroom	1	1	70	1	1	1	150
Special Education Resource Room	1	1	300	2	2	2	300
CASE office	1	1	120	1	1	1	120
CASE / CSE conference room	1	1	180	1	1	1	180
ELA Specialist Room	1	1	500	1	1	1	500
Math Specialist Room	1	1	300	1	1	1	400
Speech Room	1	1	300	2	2	2	300
ESOL Room	1	1	300	2	2	2	400
Primary Project Room	1	1	300	1	1	1	300
Reading Teacher	1	1	300	1	1	1	300
Social Worker Office	1	1	120	1	1	2	120
Psychologist Office	1	1	120	1	1	1	120
Parent / PTSA Room	1	1	300	1	1	1	300
Parent Liason Office	1	1	110	1	1	1	110
Main Office Suite w/ conference room	1	1	1400	1	1	1	2000
Conference Room	1	1	240	1	1	1	240
Nurses Office Suite	1	1	650	1	1	1	650
School Safety Officer Room	0	1	300	1	1	1	400
Agency Partner Room	1	1	300	1	1	1	300
Teacher Lounge / Workroom	1	1	600	1	1	1	800

PHASE II STRATEGIC PLAN - BUILDING AREA, PROJECT COST & MAXIMUM COST ALLOWANCE SUMMARY

School Building / Program Name Phase 2 Recommended Schools Highlighted	Option 1													
	Option 1	Zone	Planned Operating Capacity	BAU	MCA (Dec 2015 \$)	Existing Managed Bldg Area	Demo	Addition Area	Retire	Total Building Area	Estimated Project Cost (2016\$)	Building Aid Allowance (Dec 2015 \$)	Requested Extended MCA	Comments
01 - Martin B. Anderson (15 - Children's School of Rochester)	Pre K, K - 6	S	398	625	\$ 10,160,556	48,335	(3,520)	13,000	-	57,815	\$ 21,000,000	10,160,556	20,321,112	Phase 2
02 - Clara Barton School	Pre K, K - 6	S	622	979	\$ 17,092,351	80,209	(2,016)	13,755	-	91,948	31,000,000	17,092,351	34,184,701	Phase 2
03 - Nathaniel Rochester Community School	K - 8	S	818	1117	\$ 18,905,115	112,550	-	3,025	-	115,575	28,144,840	18,905,115		
04 - George Mather Forbes School	Pre K, K - 6	S	398	674	\$ 11,252,563	69,014	(7,726)	9,435	-	70,723	28,000,000	11,252,563		Phase 2
05 - John Williams School	Pre K, K - 8	NW	760	1134	\$ 20,859,068	125,874	-	-	-	125,874	-	-		NA Phase 1
06 - Dag Hammarskjold (22 - Abraham Lincoln School)	Pre K, K - 6	NE	776	877	\$ 13,563,161	67,737	(1,760)	14,863	-	80,840	27,000,000	13,563,161	27,126,322	Phase 2
07 - Virgil S. Grissom School	Pre K, K - 6	NW	582	873	\$ 13,939,540	69,962	(1,760)	10,928	-	79,130	24,000,000	13,939,540	27,879,080	Phase 2
08 - Roberto Clemente School	Pre K, K - 8	NE	760	1133	\$ 19,121,154	96,873	-	480	-	97,353	12,793,282	12,793,282		
09 - Dr. Martin Luther King School	Pre K, K - 6	NE	698	1078	\$ 17,137,921	130,527	-	-	-	130,527	30,990,362	17,137,921		
10 - Walter Cooper School (Former School #37)	Pre K, K - 6	CW	398	624	\$ 10,147,054	53,591	(6,048)	24,187	-	71,730	27,000,000	10,147,054	20,294,107	Phase 2
12 - James P.B. Duffy School	K - 8	S	928	1232	\$ 22,078,766	129,319	-	-	-	129,319	-	-		NA Phase 1
15 - Building	Building Closed, See #1	CW	0	0	\$ -	41,675	-	-	(41,675)	-	-	-		Retire
16 - John Walton Spencer School	Pre K, K - 6	S	582	843	\$ 13,964,857	74,716	(4,032)	14,412	-	85,096	29,000,000	13,964,857	27,929,714	Phase 2
17 - Enrico Fermi School	Pre K, K - 8	NE	760	1192	\$ 21,818,853	125,826	-	-	-	125,826	-	-		NA Phase 1
19 - Dr. Charles T. Lunsford School	Pre K, K - 8	S	510	899	\$ 15,159,872	103,482	-	-	-	103,482	33,120,422	15,159,872		
20 - Henry Lomb School	Pre K, K - 6	CW	398	707	\$ 11,698,142	54,980	-	14,844	-	69,824	23,499,352	11,698,142		
23 - Francis Parker School	Pre K, K - 6	S	360	518	\$ 7,855,021	47,591	-	10,947	-	58,538	19,655,655	7,855,021		
25 - Building	Building Closed, See FTLC	NE	0	0	\$ -	36,862	(1,760)	-	(35,102)	-	-	-		Retire
28 - Henry Hudson School	K - 8	NE	772	1161	\$ 21,413,236	93,690	-	-	-	93,690	-	-		NA Phase 1
29 - Adelia E. Stevenson School	Pre K, K - 6, 7 - 8 SpEd	S	488	860	\$ 14,481,324	89,789	-	-	-	89,789	29,178,953	14,481,324		
33 - Audubon School	Pre K, K - 6	NE	1298	1856	\$ 27,470,633	190,699	-	-	-	190,699	-	-		NA Pre-Phase 1
34 - Dr. Louis A. Cerulli School	Pre K, K - 6	NW	582	820	\$ 12,793,524	62,685	(1,760)	15,834	-	76,759	26,546,374	12,793,524		

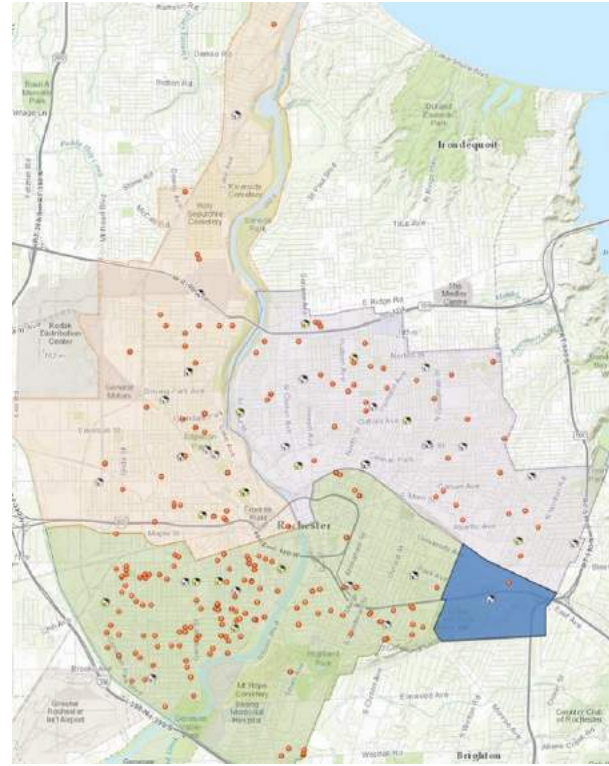
PHASE II STRATEGIC PLAN - BUILDING AREA, PROJECT COST & MAXIMUM COST ALLOWANCE SUMMARY

	Option 1													
35 - Pinnacle School	Pre K, K - 6	S	582	829	\$ 12,915,046	71,199	-	12,244	-	83,443	27,294,389	12,915,046		
39 - Andrew J. Townson School	Pre K, K - 6	NE	582	820	\$ 13,223,913	81,818	-	-	-	81,818	26,797,218	13,223,913		
41 - Building	Building Closed, See Marshall	NW	0	0	\$ -	76,746	(3,529)	-	(73,217)	-	-	-		Retire
42 - Abelard Reynolds School	Pre K, K - 6	NW	398	667	\$ 11,158,046	65,643	-	-	-	65,643	21,814,128	11,158,046		
43 - Building	Building Closed, See Marshall	NW	0	0	\$ -	83,474	(5,794)	-	(77,680)	-	-	-		Retire
44 - Building	Building Closed	S	0	0	\$ -	81,231	-	-	(81,231)	-	-	-		Retire
45 - Mary McLeod Bethune School	Pre K, K - 8	NE	760	1014	\$ 17,759,092	105,248	-	-	-	105,248	13,598,272	13,598,272		
46 - Charles Carroll School	Pre K, K - 6	NE	398	655	\$ 10,565,628	54,589	(2,016)	10,602	-	63,175	22,661,398	10,565,628		
50 - Helen Barrett Montgomery School	Pre K, K - 8	NE	724	1102	\$ 20,061,849	106,296	-	-	-	106,296	-	-		NA Phase 1
52 - Frank Fowler Dow School	Pre K, K - 6	NE	398	660	\$ 10,633,140	59,766	-	14,083	-	73,849	24,451,977	10,633,140		
54 - Flower City School (former School #30)	Pre K, K - 6	CW	398	845	\$ 13,561,473	65,489	(1,800)	1,748	-	65,437	23,000,000	13,561,473	27,122,946	Phase 2
57 - Early Childhood School of Rochester	Pre K - 2	CW	252	305	\$ 5,409,399	23,748	(1,776)	8,112	-	30,084	10,357,515	5,409,399		
58 - World of Inquiry School	K - 12	CW	1034	1233	\$ 24,539,768	133,292	-	-	-	133,292	-	-		NA Phase 1
Dr. Freddie Thomas learning Center				1368	\$ 19,762,450	183,916	-	-	-	183,916	5,000,000	5,000,000		Phase 2
53 - Montessori Academy	Pre K, K - 6	CW	570	0		-					-	-		
25 - Nathaniel Hawthorne School	Pre K, K - 6	CW	388	0		-					-	-		
Wilson Foundation Campus				888	\$ 16,954,795	193,491	-	-	-	193,491	18,542,947	16,954,795		
Joseph C. Wilson Magnet High School Foundation Academy	Pre K, K - 8	CW	836	0		-					-	-		
Rochester Early College International High School	9 - 12	CW	516	0		-					-	-		
Thomas Jefferson Campus				1000	\$ 17,525,153	254,409	-	-	-	254,409	61,468,216	17,525,153		
Rochester International Academy	K - 12	CW	396	0	\$ -	-					-	-		
Unassigned rooms @ Thomas Jefferson Campus	Possible OACES, YM, IHA, HH, LAPC	CW	0	0	\$ -	-					-	-		
Franklin Educational Campus				3385	\$ 65,999,731	448,145	-	23,904	-	472,049	83,775,329	65,999,731		
Elementary School #TBD	Pre K, K - 6	NE	776	0	\$ -	-					-	-		
Vanguard Collegiate High School	9 - 12	CW	600	0	\$ -	-					-	-		
Integrated Arts & Technology High School	7 - 12	CW	900	0	\$ -	-					-	-		

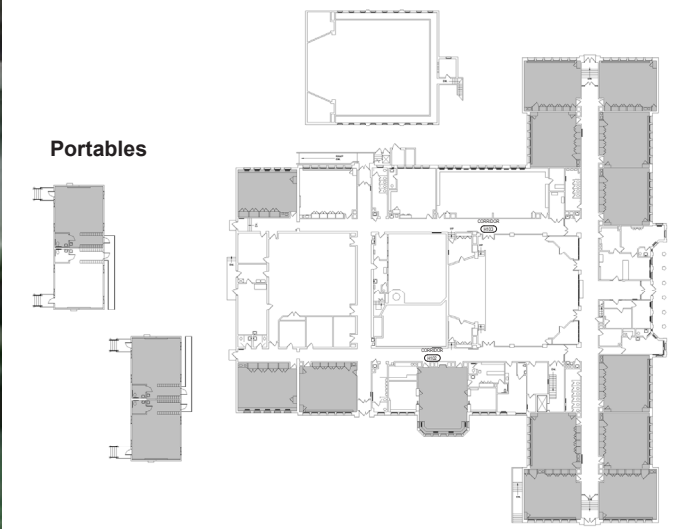
PHASE II STRATEGIC PLAN - BUILDING AREA, PROJECT COST & MAXIMUM COST ALLOWANCE SUMMARY

														Option 1				
Charlotte Campus				1551	\$ 36,561,968	217,247	-	-	-	217,247	32,597,997	32,597,997						
Leadership Academy for Young Men	7 - 12	CW	928	0	\$ -	-					-	-						
East Educational Campus				3326	\$ 70,950,049	418,536	-	36,200	-	454,736	55,000,000	55,000,000	Phase 2					
East Lower School	6 - 8	CW	522	0	\$ -	-					-	-						
East Big Picture	9 - 10	CW	56	0	\$ -	-					-	-						
East High School	9 - 12	CW	712	0	\$ -	-					-	-						
Marshall Campus				1353	\$ 21,711,859	242,876	-	-	-	242,876	58,335,570	21,711,859						
Schools #41 + #43	Pre K, K - 6	NW	902	0	\$ -	-						-						
James Monroe	7 - 12	CW	1236	2293	\$ 53,250,090	279,618	-	41,400	-	321,018	54,000,000	53,250,090	Phase 2					
Joseph C. Wilson Magnet High School Commencement Academy	9 - 12	CW	956	1339	\$ 28,249,553	241,402	-	-	-	241,402	56,451,879	28,249,553						
School Without Walls	9 - 12	CW	366	582	\$ 12,911,670	52,680	-	8,867	-	61,547	9,000,000	9,000,000	Phase 2					
Douglass Campus				1657	\$ 36,561,968	181,455	-	-	-	181,455	45,842,724	36,561,968						
Northeast College Prep HS at Frederick Douglass	9 - 12	CW	824	0	\$ -	-						-						
Northwest College Prep HS at Frederick Douglass	7 - 8	CW	412	0	\$ -	-						-						
School of the Arts	7 - 12	CW	1206	1448	\$ 31,055,520	230,472	-	-	-	230,472	30,682,906	30,682,906						
Edison Educational Campus				3434	\$ 76,246,365	506,618	-	-	-	506,618	30,000,000	30,000,000	Phase 2					
Edison Career & Technology High School	9 - 12	CW	1508	0	\$ -	-						-						
Pathways to Technology	9 - 12	CW	216	0	\$ -	-						-						
Total			33,632		\$ 948,481,232	6,685,664	(45,297)	302,870	(449,057)	6,494,180	\$ 1,110,029,310	\$ 694,543,249						

**Program Biograph:
Martin B. Anderson School 1**



Note: Shadowed classrooms indicate below SED minimum area criteria



Existing First Floor

Background & Concept

The Martin B. Anderson School 1 is a one story school building located in the Southeast Quadrant of the City (RCSD South Elementary Choice Zone). The original school building was constructed in 1921. Currently, 76 % of the existing classrooms are below the SED minimum floor area criteria (see diagram). School 1 is occupied as a Pre-Kindergarten through 6th grade school and will remain this grade level structure for the proposed relocation of School 15. The proposed concept includes the addition of seven classroom spaces, seven support spaces and a receiving area for the expanded kitchen. The addition will add the necessary classroom space, replacing the transportables which will be removed. The addition will occupy a similar footprint as the transportables.

Infrastructure Issues

A majority of the School 1 building has wood floor and roof framing. Significant portions of the wood framing are deteriorated and in need of major rehabilitation work. The complete removal and replacement of the wood floor and roof structure with non-combustible structural system is desired. Facility infrastructure work includes the replacement of windows and exterior doors, masonry and parapet rehabilitation, alterations to suit program, the replacement of interior finishes and doors, toilet room renovations, and the replacement of most of the existing Mechanical, Electrical and Plumbing systems.

Strategic Challenges

Site topography precludes the construction of a two station gymnasium addition. The concept results in an undersized, single gym station multi-purpose room. Site activities also preclude the construction of a separate on-site bus loop. Expansion of on-site parking is required to accommodate the parking demand and bus traffic. Physical constraints results in 66% of classrooms below the SED Standard room size.

Note: A series of representative photos of existing conditions follow.

Proposed Program Summary

Location / Address: 85 Hillside Avenue 14610
 Original Date: 1921
 Addition Dates: 1972
 Existing Building Gross Area: 44,815 gross square feet (gsf)
 Existing Modular Building Area: 3,520 gsf (to be demolished)
 Proposed Addition Area: 13,000 gsf
 Total Proposed Gross Area: 57,815 gsf
 Previous Grade Structure: Pre K – 6th
 Planned Grade Structure: Pre K – 6th
 Current 2015-2016 Enrollment: 356 PK/6 Students
 Planned Enrollment: 398 PK/6 Students

Site Highlights: The existing site is one of the largest in the District when combined with the adjacent parkland. The addition and parking lot/bus drop-off expansion does not encroach on the adjacent parkland which includes an athletic field. The concept maintains the current parkland and play area site which requires the bus drop-off within the parking lot expansion. Existing modular classrooms are removed and that site area used for the classroom addition.

Existing Context

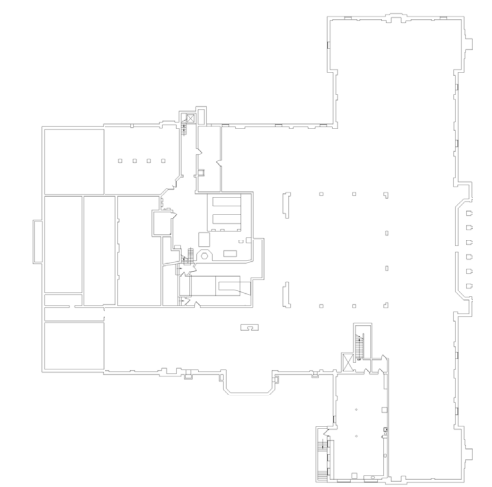


Core Model “Test Fit” Summary:

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	2	2	6	6	0	2	1

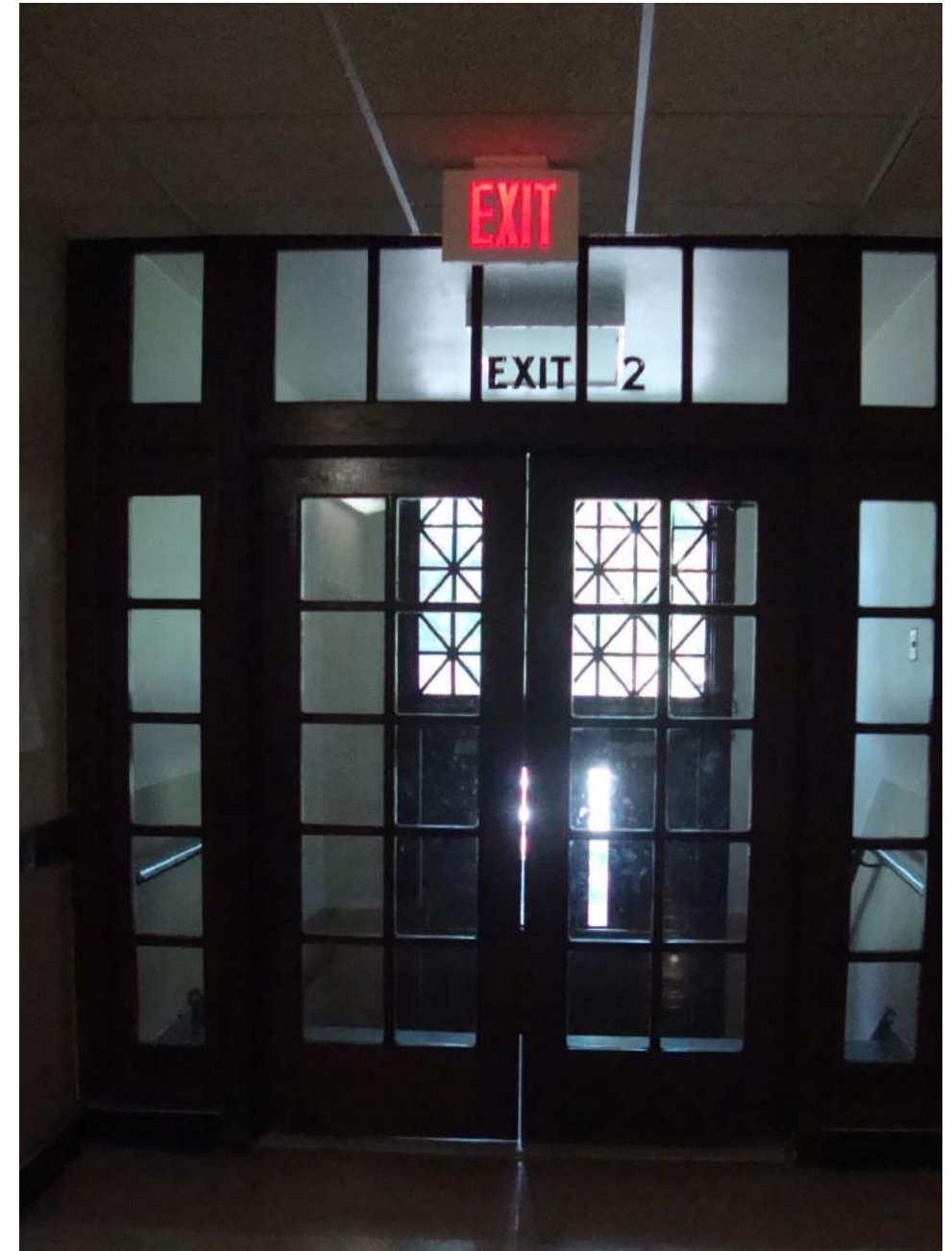
Specialized Functions:

Elementary Science Classroom	0	Gym	1	ESOL Room	1
7th / 8th Grade Science Classroom	0	Multipurpose Gym /Auditorium	1	Parent Liaison Room	1
Special Education Resource Room	1	Library	1	Main Office Suite	1
Music Classroom - General	1	CSE Office / Conference Room	0	Secure Main Entrance	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	1
Computer Classroom	1	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	0
Family & Consumer Science	0	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	0	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	0	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	1	Agency Partner Room	0



Existing Ground Floor



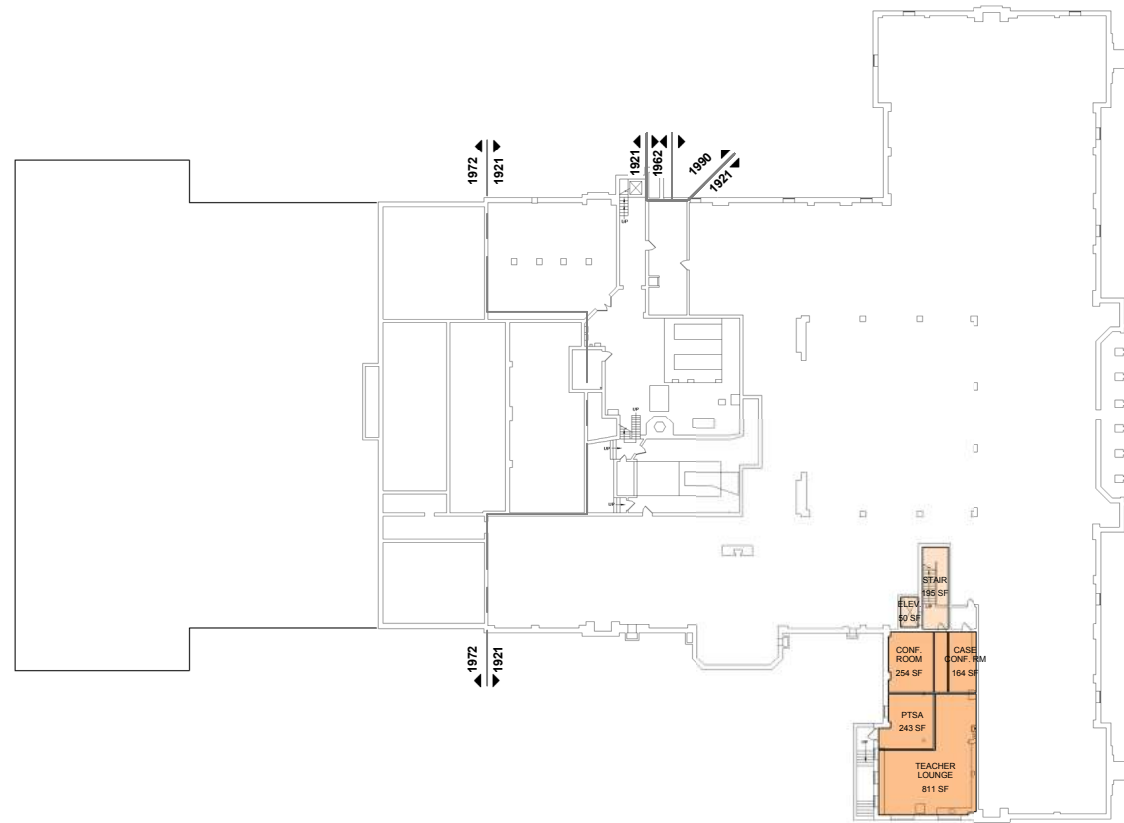




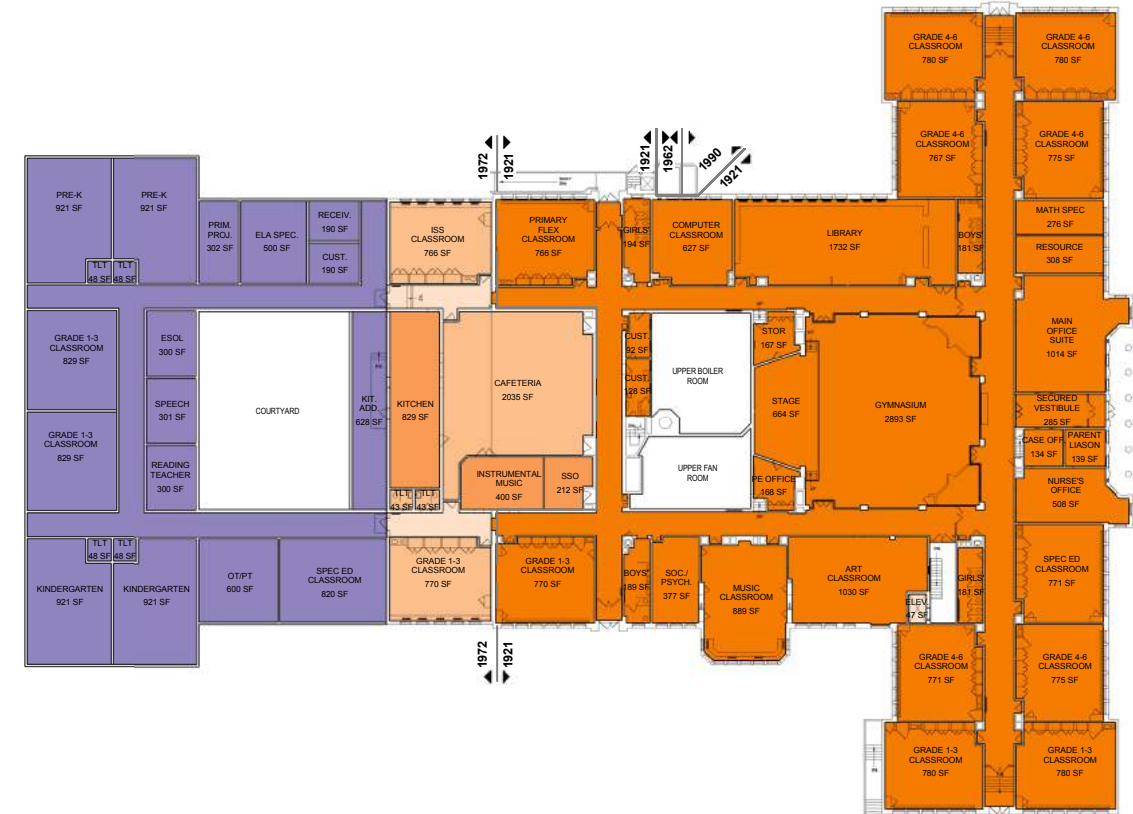
 - Proposed New Construction

SITE CONTEXT & STRATEGY





PROPOSED GROUND FLOOR
Work Scope



PROPOSED FIRST FLOOR
Work Scope

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	795 sf
Moderate Reconstruction	5,208 sf
Heavy Reconstruction	1,229 sf
Structural Reconstruction	26,274 sf
None	11,309 sf
Subtotal	44,815 sf
Addition	12,127 sf

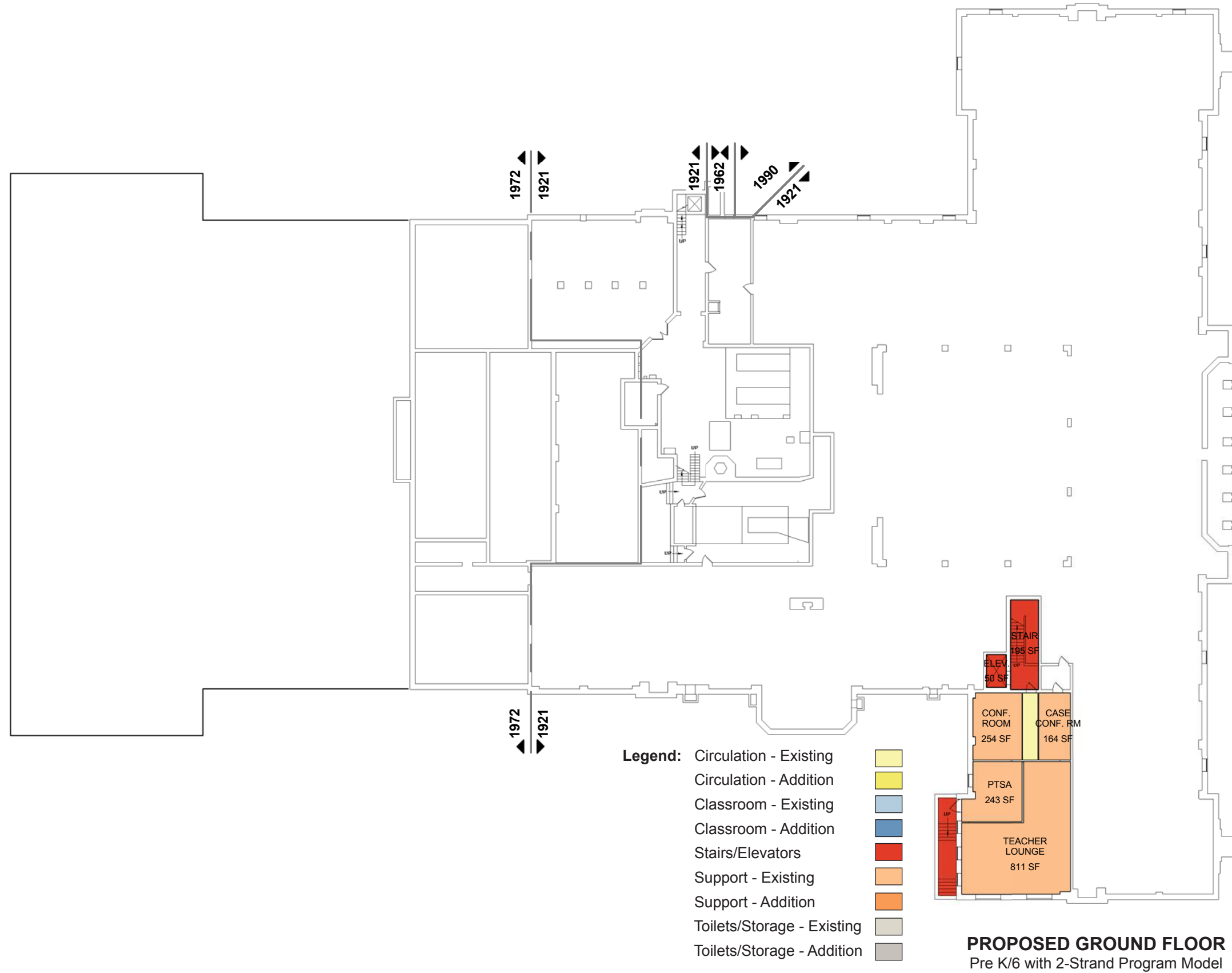
Grand Total for School	56,942 sf
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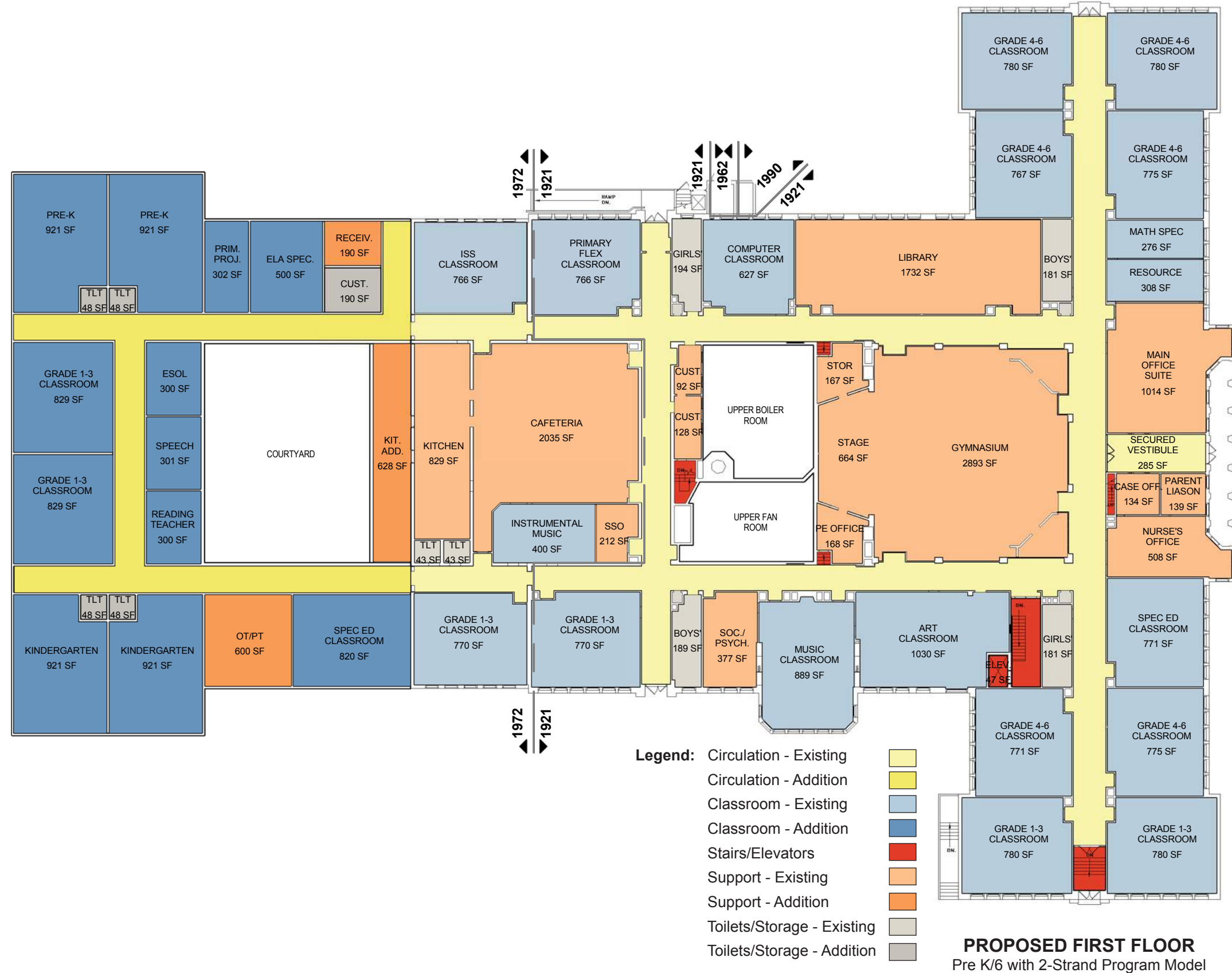
- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



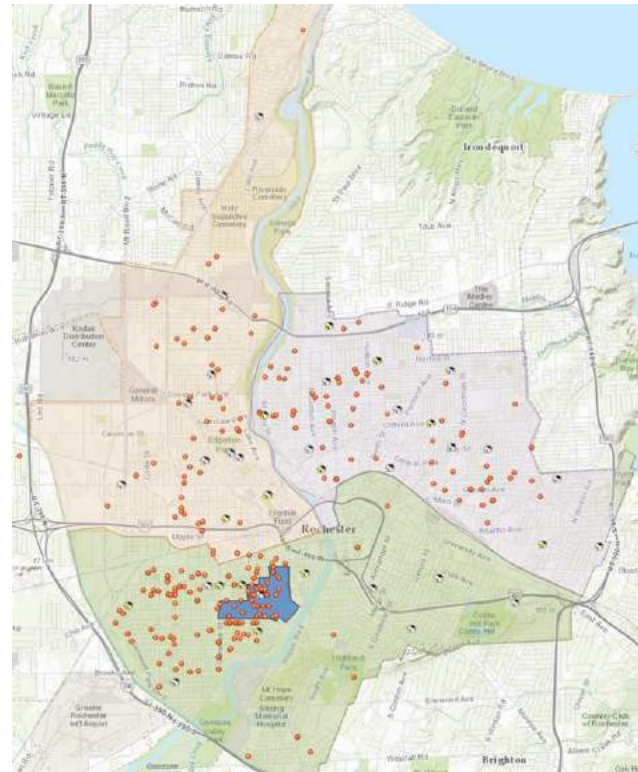
PROPOSED SITE PLAN
Pre K-6 with 2-Strand Program Model







**Program Biograph:
Clara Barton School 2**



Background & Concept

The Clara Barton School 2 is a two story school building located in the Southwest Quadrant of the City (RCS D South Elementary Choice Zone). The original school building constructed in 1959 with a two-story classroom addition added in 1961 and an elevator addition in 1994. Currently, 14% of the existing classrooms are below the SED minimum floor area criteria (see diagram). School 2 is occupied as a Kindergarten through 6th grade school with Hillside Agency Program occupying 3 classroom size spaces. The existing support services spaces are substandard for the 3 strand program. The current multipurpose Gymnasium/Auditorium is without a stage.

The proposed concept includes the addition of a two-story classroom addition on the south end of the building where the existing transportable resides. A small stage and receiving area addition is also proposed for the school.

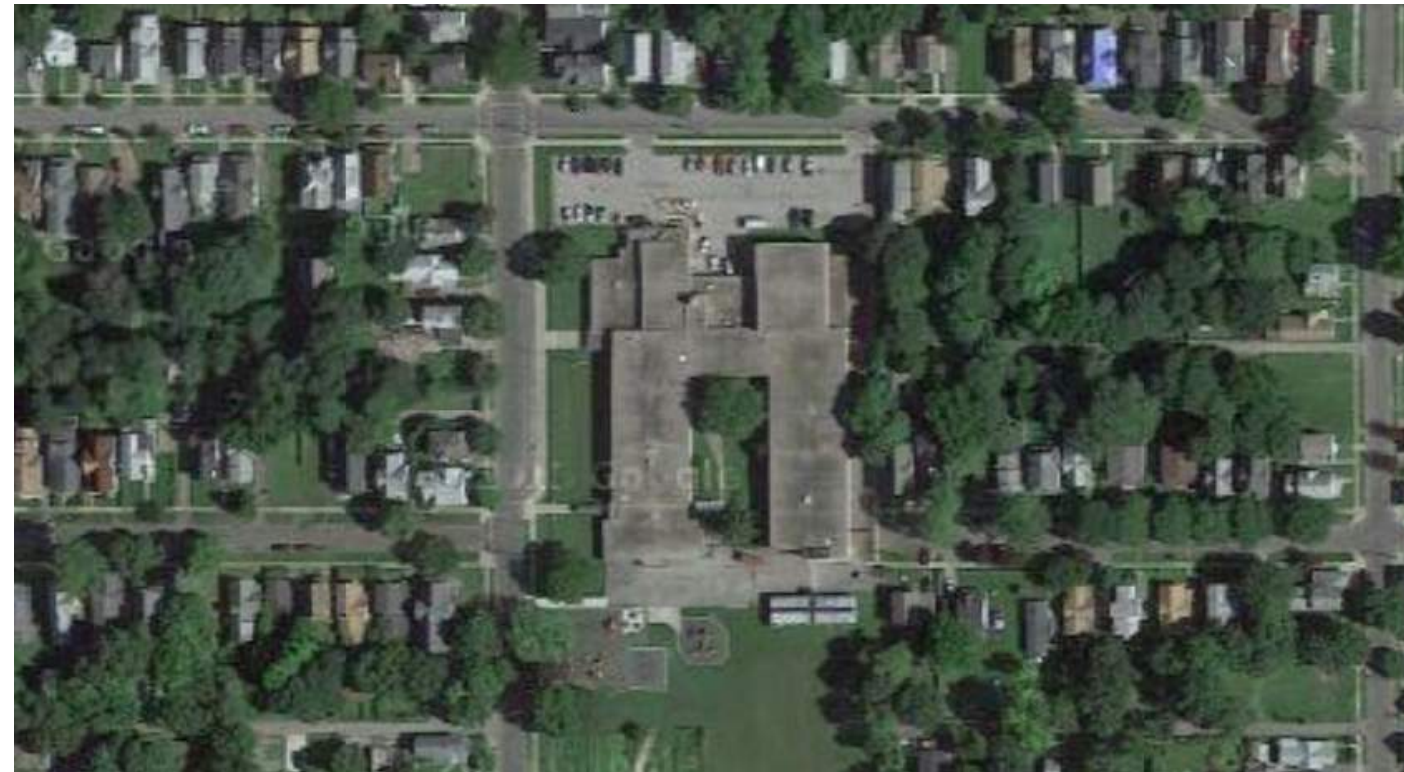
Infrastructure Issues

A majority of the School 2 building is in good condition. Facility infrastructure work includes the replacement of the roof and window panel system and casework, asbestos abatement, alterations to suit program, the replacement of interior finishes and doors, toilet room renovations, and upgrading of some of the existing mechanical, electrical and plumbing systems.

Strategic Challenges

Site constraints preclude the construction of an expanded parking area. Future consideration should be given to land acquisition to the east of the school for needed additional parking and potential on-site bus drop-off area.

Note: A series of representative photos of existing conditions follow.



Proposed Program Summary

Location / Address: 190 Reynolds Street 14608
 Original Date: 1959
 Addition Dates: 1961 / 1994
 Existing Building Gross Area: 78,193 gross square feet
 Existing Modular Building Area: 3,520 (gsf to be demolished)
 Proposed Addition Area: 11,676 gsf
 Total Proposed Gross Area: 89,869 gsf
 Current 2015-2016 Enrollment: 434 PK/6 Students
 Planned Enrollment: 622 PK/6 Students

Core Model "Test Fit" Summary

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	3	3	9	9	0	3	1

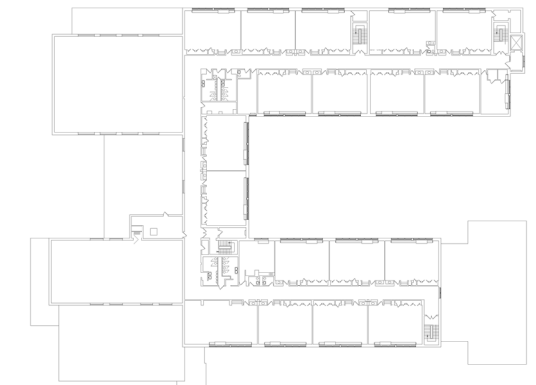
Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	0	ESOL Room	2
7th / 8th Grade Science Classroom	0	Multipurpose Gym /Auditorium	1	Parent Liaison Room	0
Special Education Resource Room	2	Library	1	Main Office Suite	1
Music Classroom - General/Vocal	1	CSE Office / Conference Room	1	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	1	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	1
Computer Classroom	2	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	0
Family & Consumer Science	0	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	0	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	1	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	2	Agency Partner Room	1

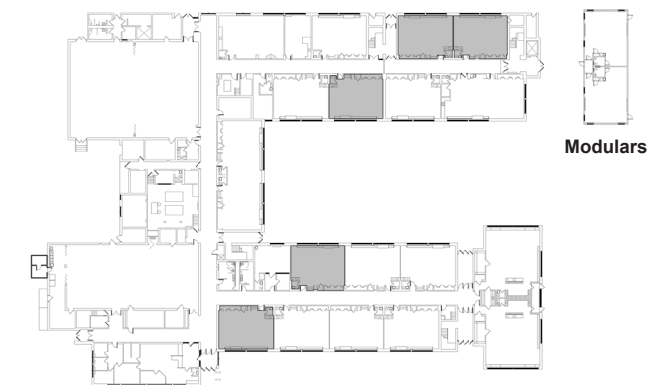
Existing Context

Site Highlights: The existing site is small and would benefit greatly from strategic land acquisitions to the east of the school. The existing modular classroom will be removed and that site area used to construct a two-story classroom addition to support the 3 strand program.

Note: Shaded classrooms indicate below SED minimum area criteria



Existing Second Floor



Existing First Floor







 - Proposed New Construction

SITE CONTEXT & STRATEGY



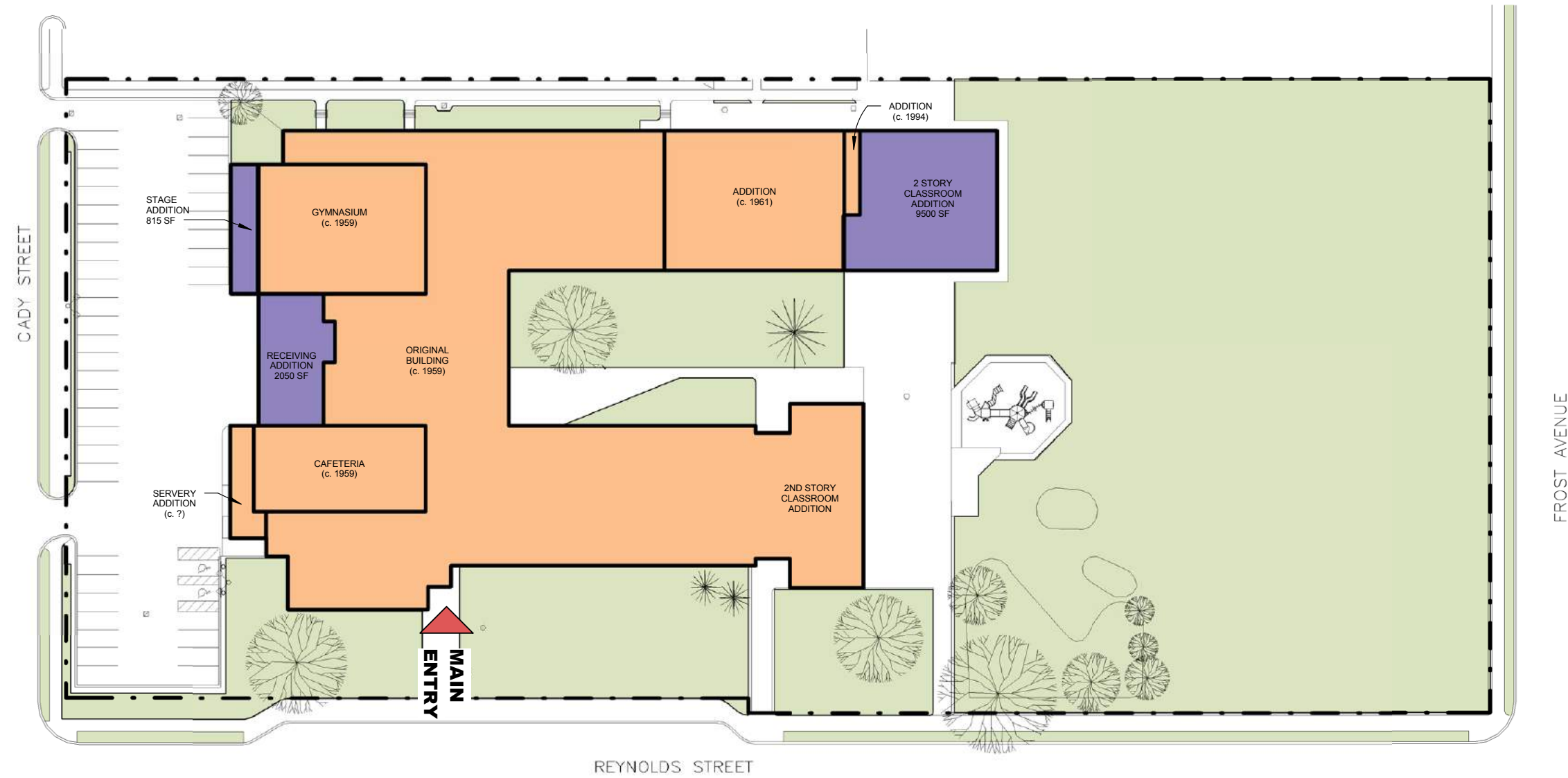
PHASE II STRATEGIC PLAN
Rochester School Modernization Program



Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	14,330 sf
Moderate Reconstruction	47,513 sf
Heavy Reconstruction	7,407 sf
Structural Reconstruction	208 sf
None	8,735 sf
Subtotal	78,193 sf
Addition	11,676 sf

Grand Total for School	89,869 sf
-------------------------------	------------------

- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



PROPOSED SITE PLAN
Pre K-6 with 3-Strand Program Model

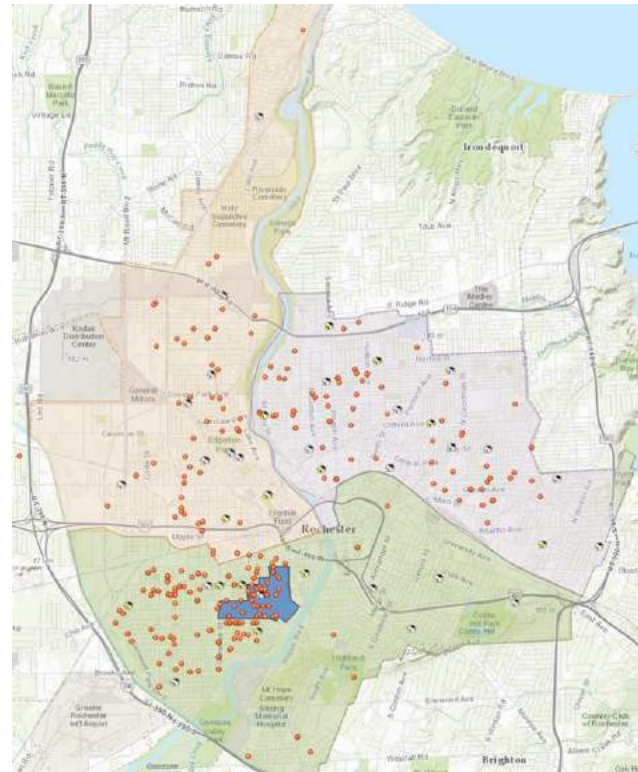


PHASE II STRATEGIC PLAN
Rochester School Modernization Program





**Program Biograph:
Clara Barton School No. 2 - Optional Concept**



Background & Concept

The Clara Barton School #2 is a two story school building located in the Southwest Quadrant of the City (RCS D South Elementary Choice Zone). The original school building constructed in 1959 with a two-story classroom addition added in 1961 and an elevator addition in 1994. Currently, 0 % of the existing classrooms are below the SED minimum floor area criteria. School #2 is occupied as a Kindergarten through 6th grade school with Hillside Agency Program occupying 3 classroom size spaces. The proposed optional concept includes the addition of a two-story classroom link and second story classroom wing to be constructed over the existing one story Pre-K wing. A stage and receiving area addition is also proposed for the school.

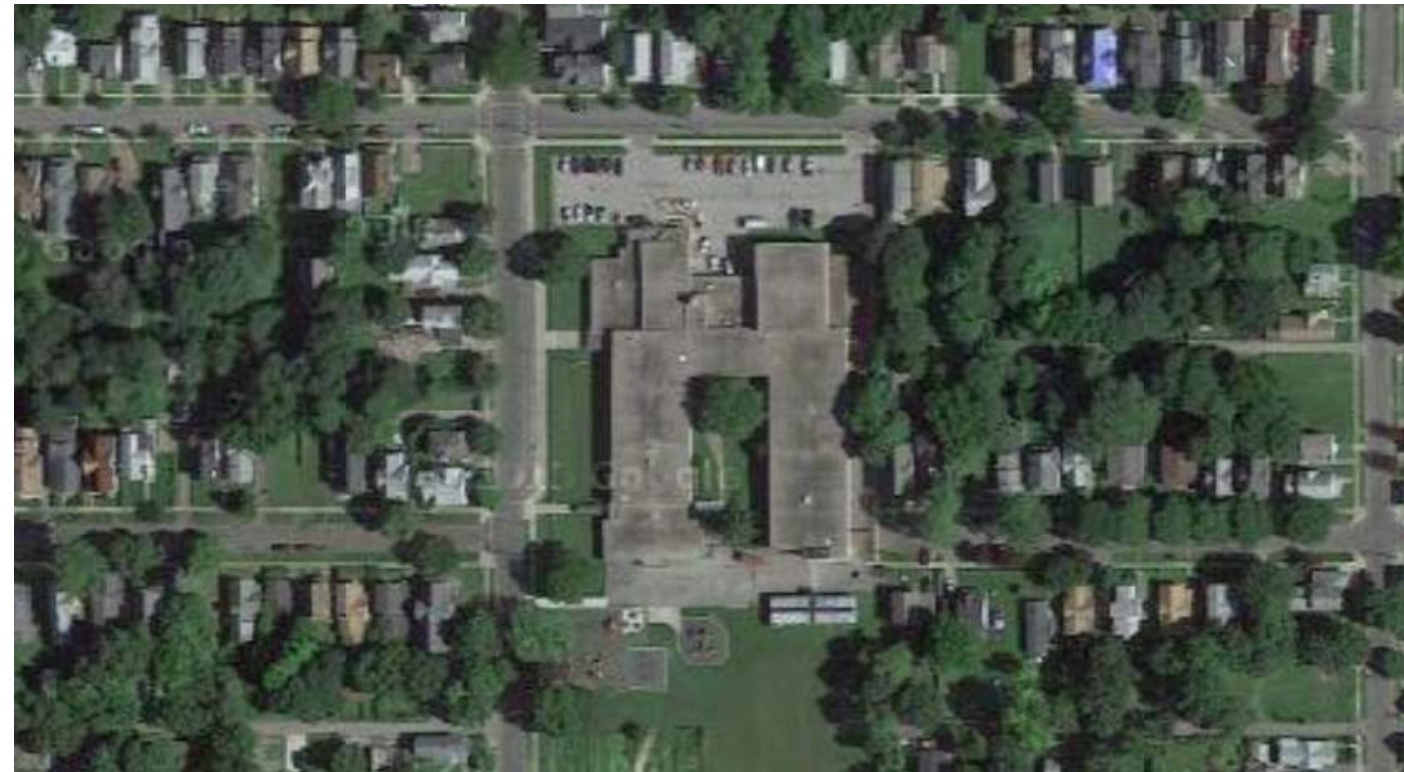
The existing support services spaces are substandard for the 3 strand program. The current multipurpose Gymnasium / Auditorium is without a stage. The receiving area is currently sub-standard as well.

Infrastructure Issues

A majority of the school #2 building is in good condition. Facility infrastructure work includes the replacement of the roof and window panel system and casework, asbestos abatement, alterations to suit program, the replacement of interior finishes and doors, toilet room renovations, and upgrading of some of the existing Mechanical, Electrical and Plumbing systems.

Strategic Challenges

Site constraints preclude the construction of an expanded parking area. The District should consider future land acquisition to the east of the school for needed additional parking and potential on-site bus drop-off area.



Existing Context



Site Highlights: The existing site is small and would benefit greatly from the proposed strategic land acquisitions to the east of the school. The existing modular classroom is removed and that site area used for play area expansion. A majority of the addition area is over the existing one story Pre-K classroom wing to minimize loss of outdoor playfield area.

Proposed Program Summary

Location / Address: 190 Reynolds Street 14608
 Original Date: 1959
 Addition Dates: 1961 / 1994
 Existing Building Gross Area: 44,815 gross square feet (gsf)
 Existing Modular Building Area: 3,520 gsf (to be demolished)
 Proposed Addition Area: 13,755 gsf
 Total Proposed Gross Area: 91,948 gsf
 Current 2015-2016 Enrollment: 434 PK/6 Students
 Planned Enrollment: 622 PK/6 Students

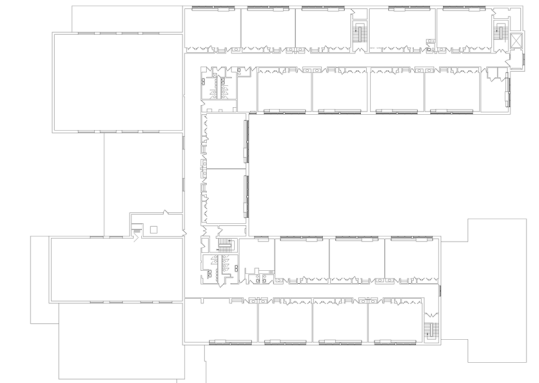
Core Model "Test Fit" Summary

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	3	3	9	9	0	3	1

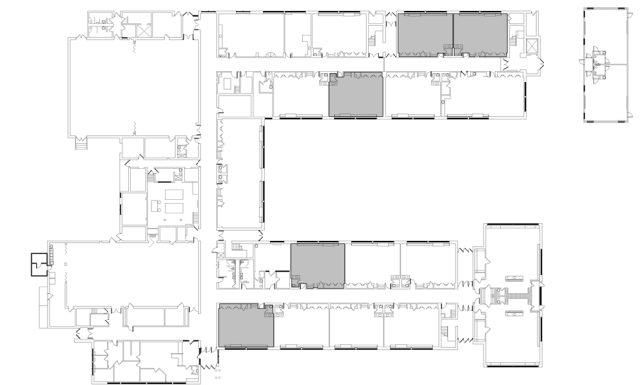
Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	0	ESOL Room	2
7th / 8th Grade Science Classroom	0	Multipurpose Gym / Auditorium	1	Parent Liaison Room	1
Special Education Resource Room	2	Library	1	Main Office Suite	1
Music Classroom - General/Vocal	1	CSE Office / Conference Room	1	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	1
Computer Classroom	2	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	0
Family & Consumer Science	0	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	0	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	1	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	2	Agency Partner Room	1

Note: Shaded classrooms indicate below SED minimum area criteria

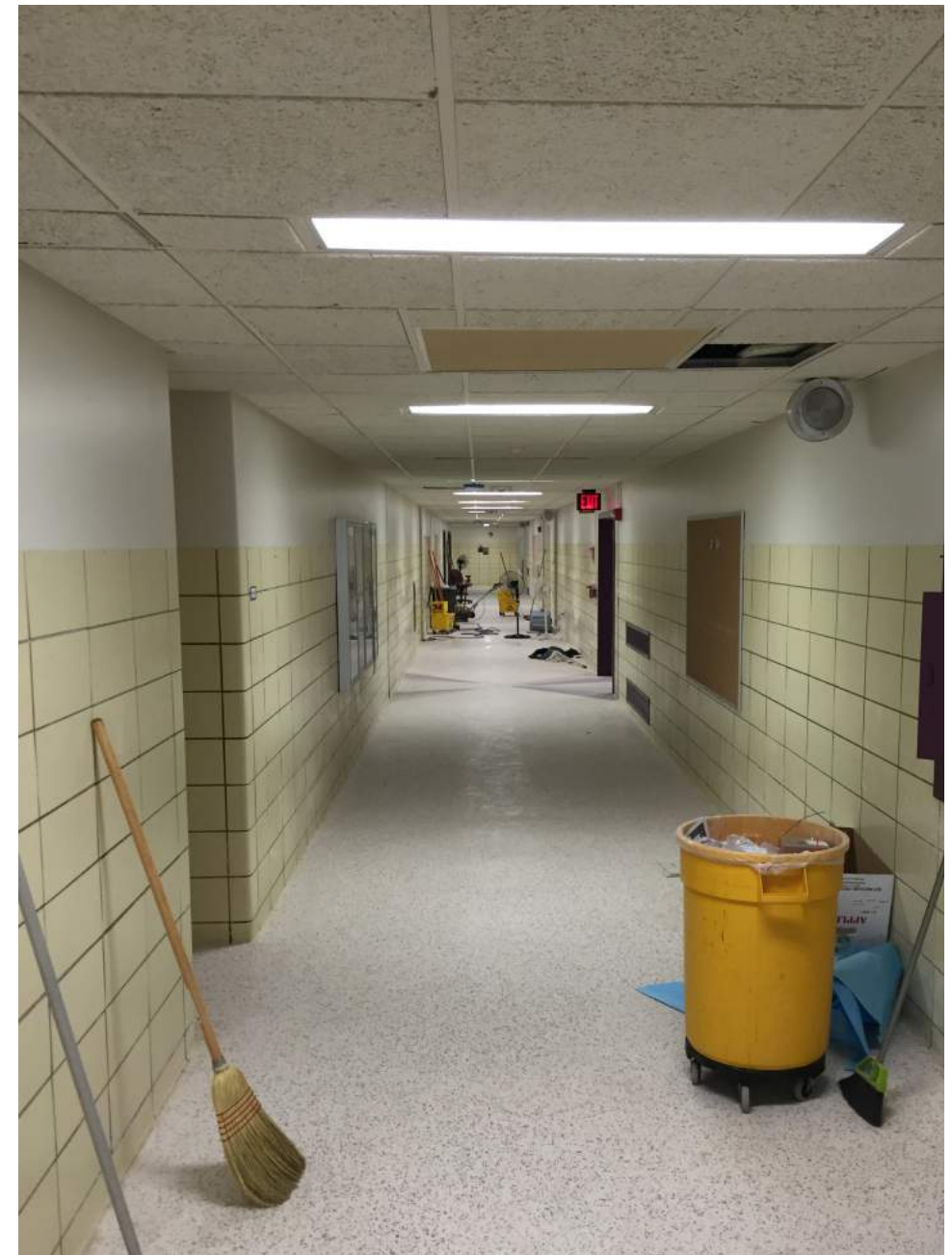


Existing Second Floor



Existing First Floor







 - Proposed New Construction

SITE CONTEXT & STRATEGY



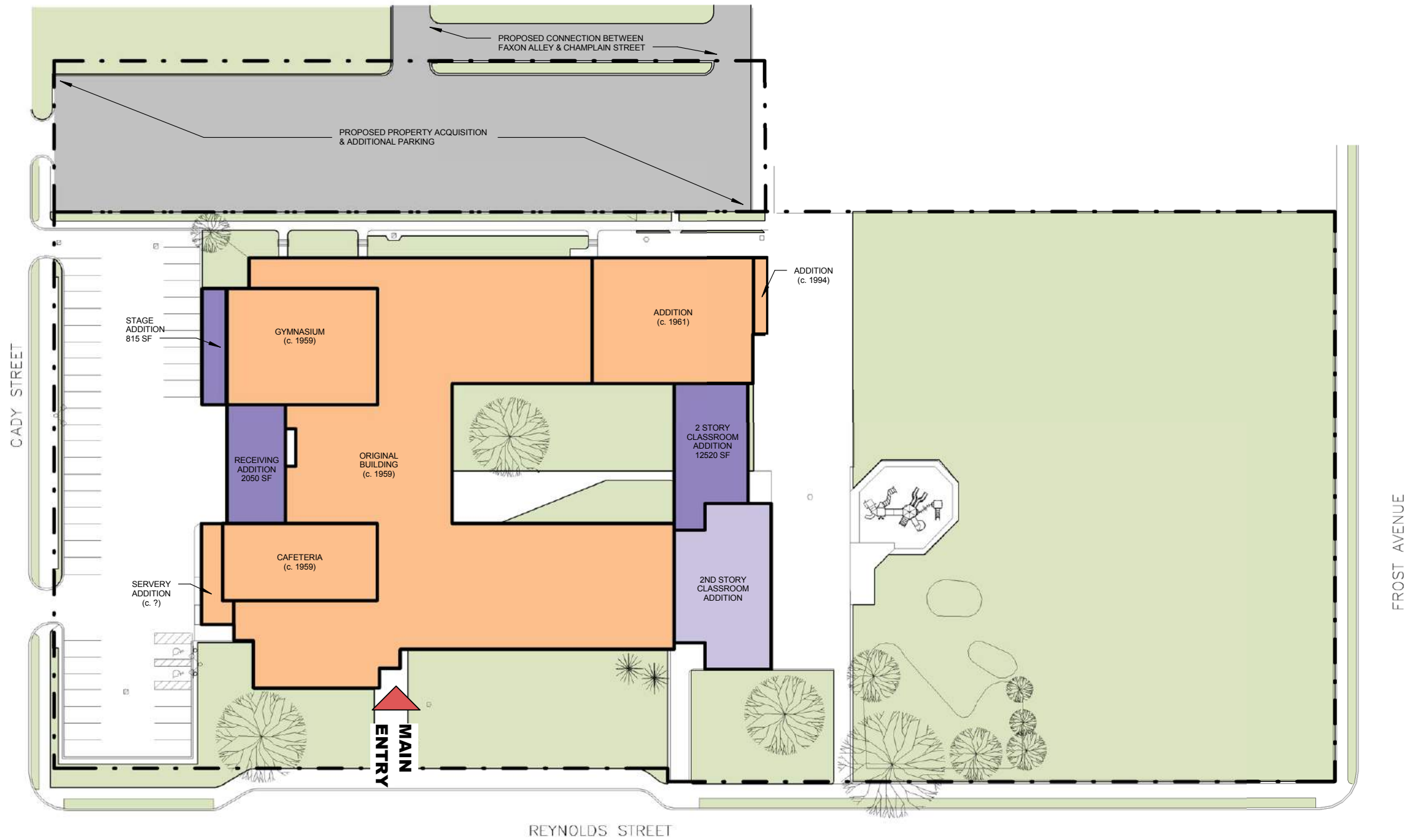
PHASE II STRATEGIC PLAN
Rochester School Modernization Program

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	14,379 sf
Moderate Reconstruction	46,592 sf
Heavy Reconstruction	8,181 sf
Structural Reconstruction	596 sf
None	8,586 sf
Subtotal	78,193 sf
Addition	13,755 sf

Grand Total for School	91,948 sf
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- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



PROPOSED SITE STRATEGY
Pre K-6 with 3-Strand Program Model



- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

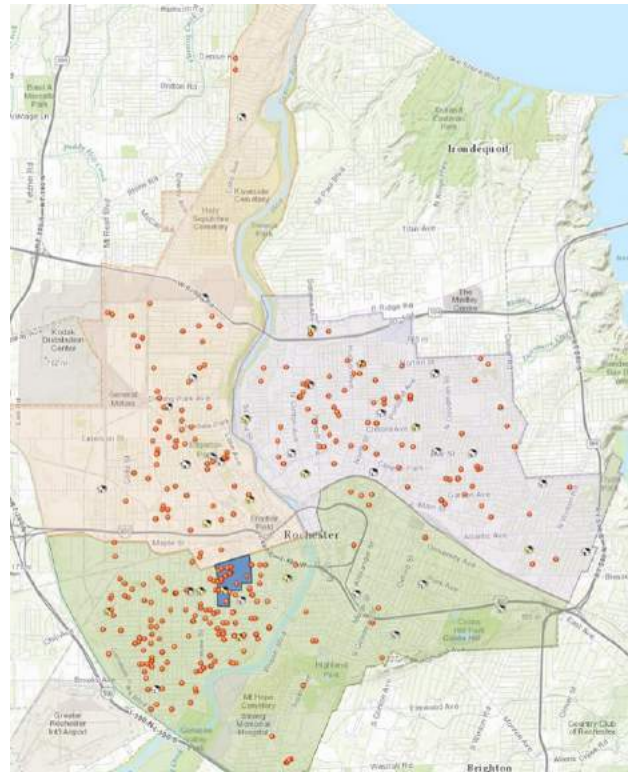
PROPOSED FIRST FLOOR
Pre K/6 with 3-Strand Program Model

- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition



PROPOSED SECOND FLOOR
Pre K/6 with 3-Strand Program Model

**Program Biograph:
George Mather Forbes School 4**



Background & Concept

The George Mather Forbes School 4 is a two story school building located in the Southwest Quadrant of the City (RCS D South Elementary Choice Zone). The original school building was constructed in 1935. Currently, 72 % of the existing classrooms are below the SED minimum floor area criteria (see diagrams). School 4 is occupied as a Kindergarten through 8th grade school and will be converted into a Pre-Kindergarten through 6th grade school. The proposed concept includes the demolition of a non-accessible 1970 classroom addition and the addition of an eight classroom building link. The addition will add the necessary classroom space, replacing the 1970. The addition will occupy a similar footprint as the demolished classroom wing which will conserve the site.

Infrastructure Issues

A majority of the School 4 building will require upgraded finishes. Facility infrastructure work includes the replacement of portions of the roof, wardrobe door replacement, masonry and parapet rehabilitation, alterations to suit program, the replacement of interior finishes and doors, toilet room renovations, and the replacement of most of the existing mechanical, electrical and plumbing systems.

Strategic Challenges

Site topography precludes the construction of a two station gymnasium addition. The concept retains the undersized, single gym station multi-purpose room. Site activities also preclude the construction of a separate on-site bus loop. Expansion of on-site parking is required to accommodate the parking demand and bus traffic. Physical constraints contribute to the net results that 18% of classrooms will remain below the SED Standard for minimum classroom size.

Note: A series of representative photos of existing conditions follow.



Existing Context



Site Highlights: The existing site is adjacent to City parkland. The site would benefit from strategic land acquisition for parking lot and bus drop-off expansion. The concept maintains the current parkland and play area site which requires the bus drop-off within the parking lot expansion.

Proposed Program Summary

Location / Address:	198 Dr. Samuel McCree Way 14611
Original Date:	1935
Addition Dates:	1970
Existing Building Gross Area:	69,014 gross square feet (gsf)
Existing Non-Accessible Addition:	7,726 gsf (to be demolished)
Proposed Addition Area:	9,435 gsf
Total Proposed Gross Area:	70,723 gsf
Previous Grade Structure:	K — 8th
Planned Grade Structure:	Pre K — 6th
Current 2015-2016 Enrollment:	515 PK/8 Students
Planned Enrollment:	398 PK/6 Students

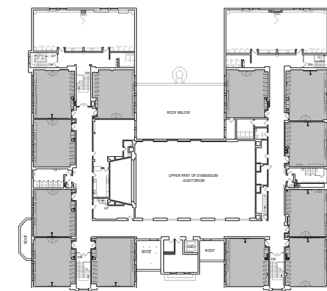
Core Model “Test Fit” Summary

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	2	2	6	6	0	3	1

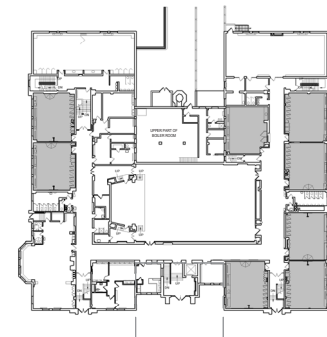
Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	0	ESOL Room	1
7th / 8th Grade Science Classroom	0	Multipurpose Gym /Auditorium	1	Parent Liaison Room	1
Special Education Resource Room	1	Library	1	Main Office Suite	1
Music Classroom - General/Vocal	1	CSE Office / Conference Room	1	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	1
Computer Classroom	1	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	0
Family & Consumer Science	0	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	0	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	1	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	1	Agency Partner Room	1

Note: Shaded classrooms indicate below SED minimum area criteria



Existing Second Floor

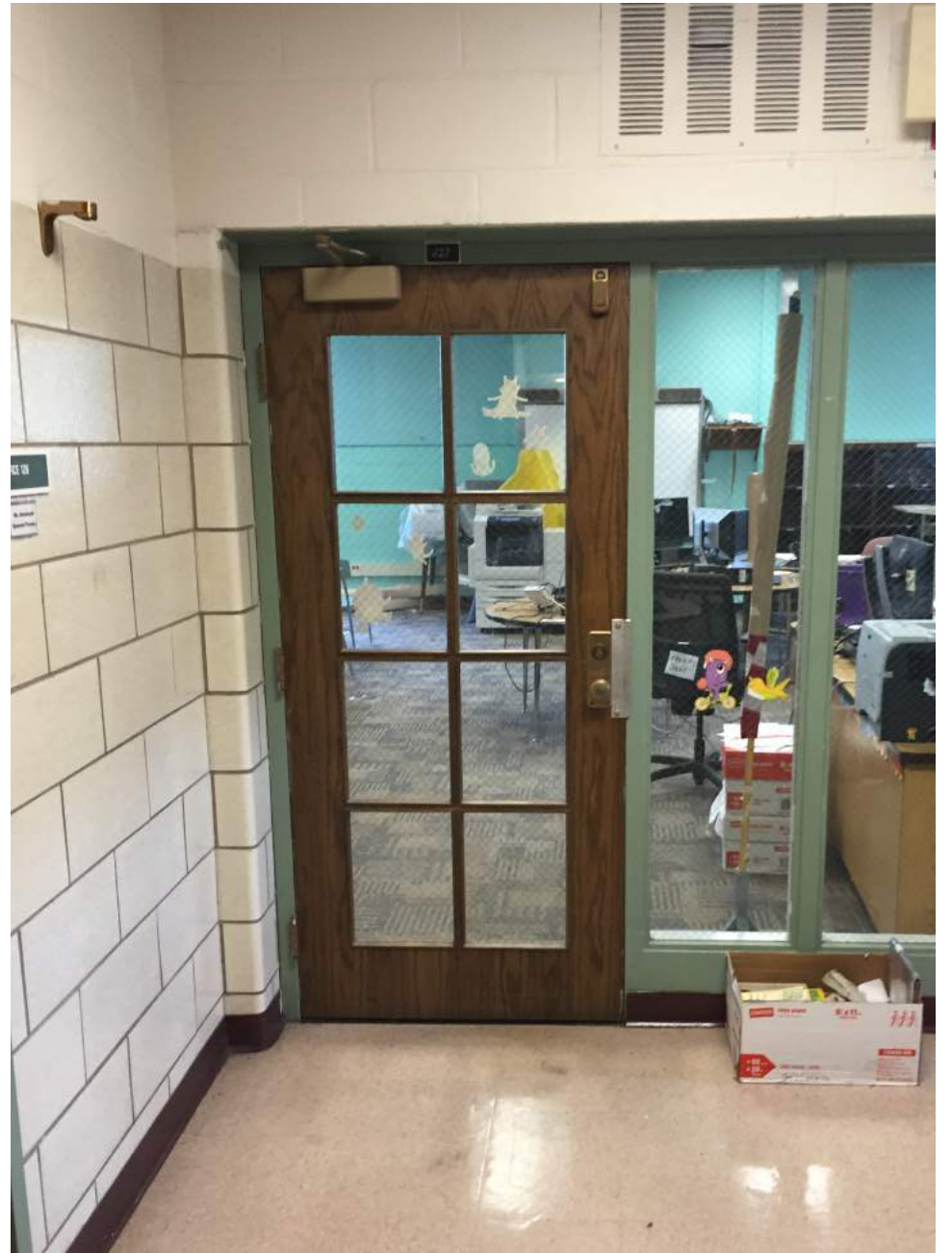


Existing First Floor



Existing Ground Floor







 - Proposed New Construction

SITE CONTEXT & STRATEGY



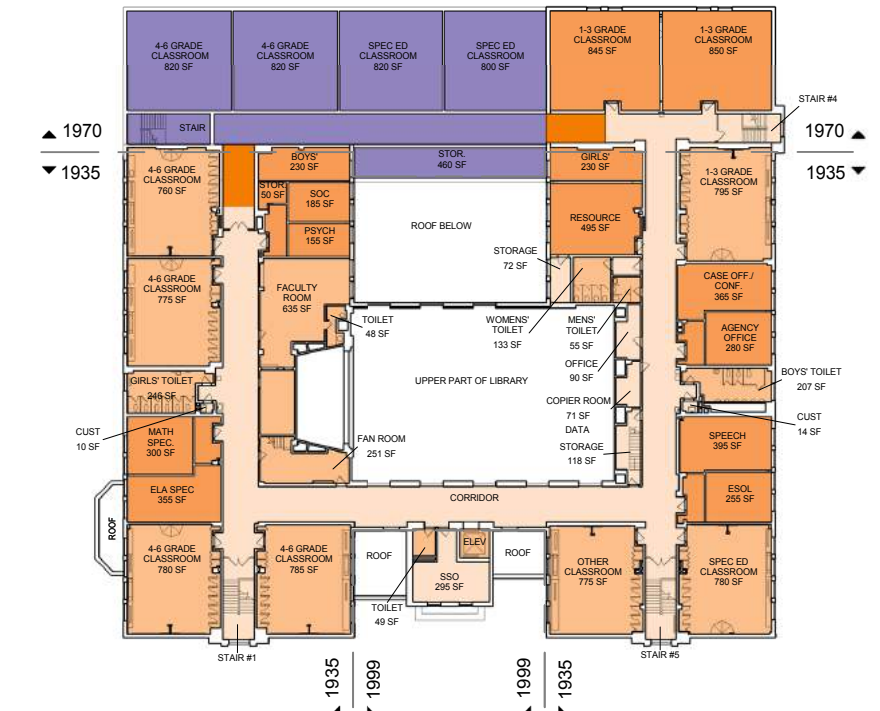
PHASE II STRATEGIC PLAN
Rochester School Modernization Program



PROPOSED GROUND FLOOR
Work Scope



PROPOSED FIRST FLOOR
Work Scope



PROPOSED SECOND FLOOR
Work Scope

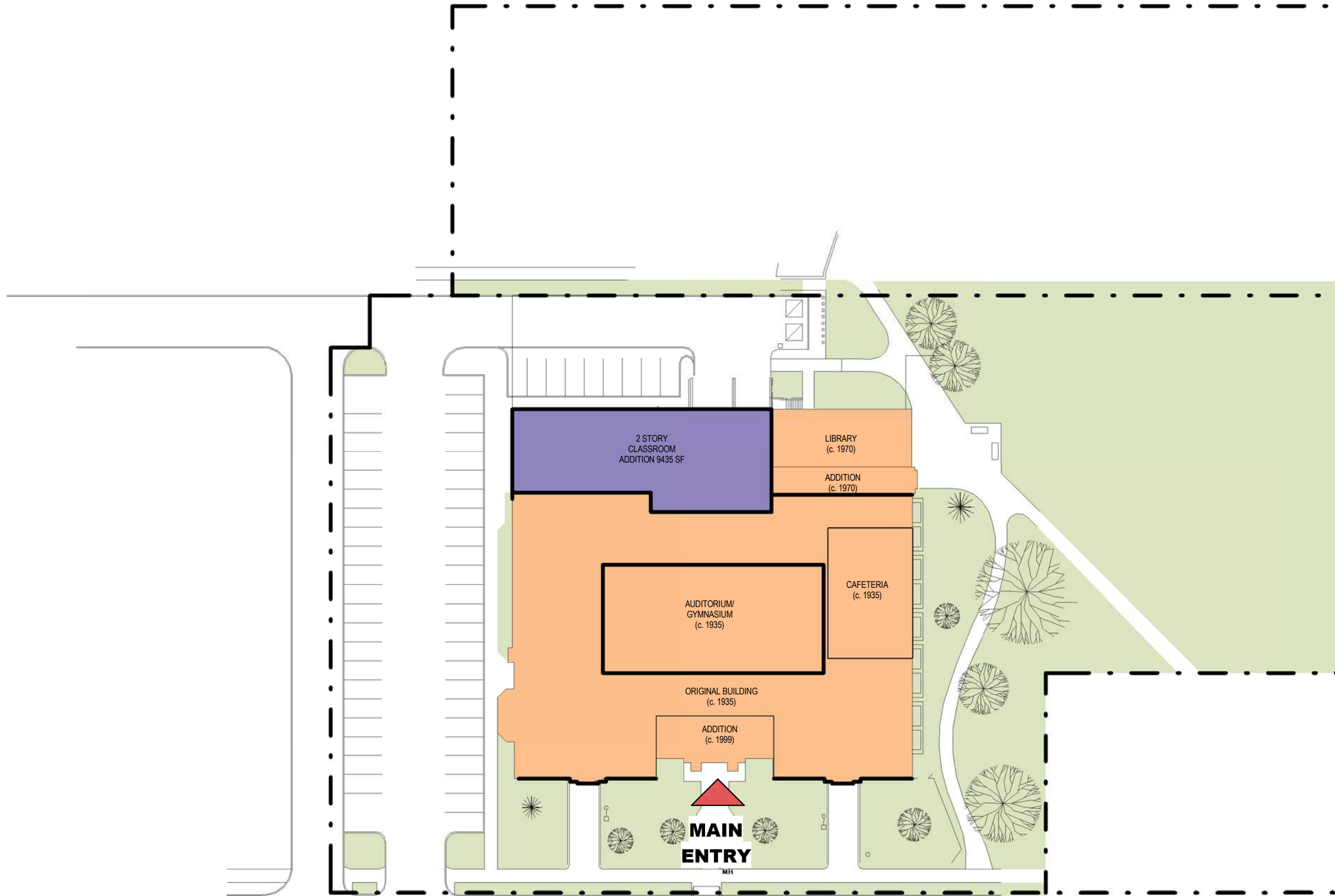
Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	13,391 sf
Moderate Reconstruction	21,193 sf
Heavy Reconstruction	15,454 sf
Structural Reconstruction	660 sf
None	18,316 sf
Subtotal	69,014 sf
Demo	-7,726 sf
Addition	9,435 sf
Grand Total for School	70,723 sf

- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition

Strategic Site Considerations:

Bus Loop: None Exists On-Site and None Proposed (Remains Curbside)

Parking: 72 Existing Spaces, 86 Proposed for a Net Increase of 14



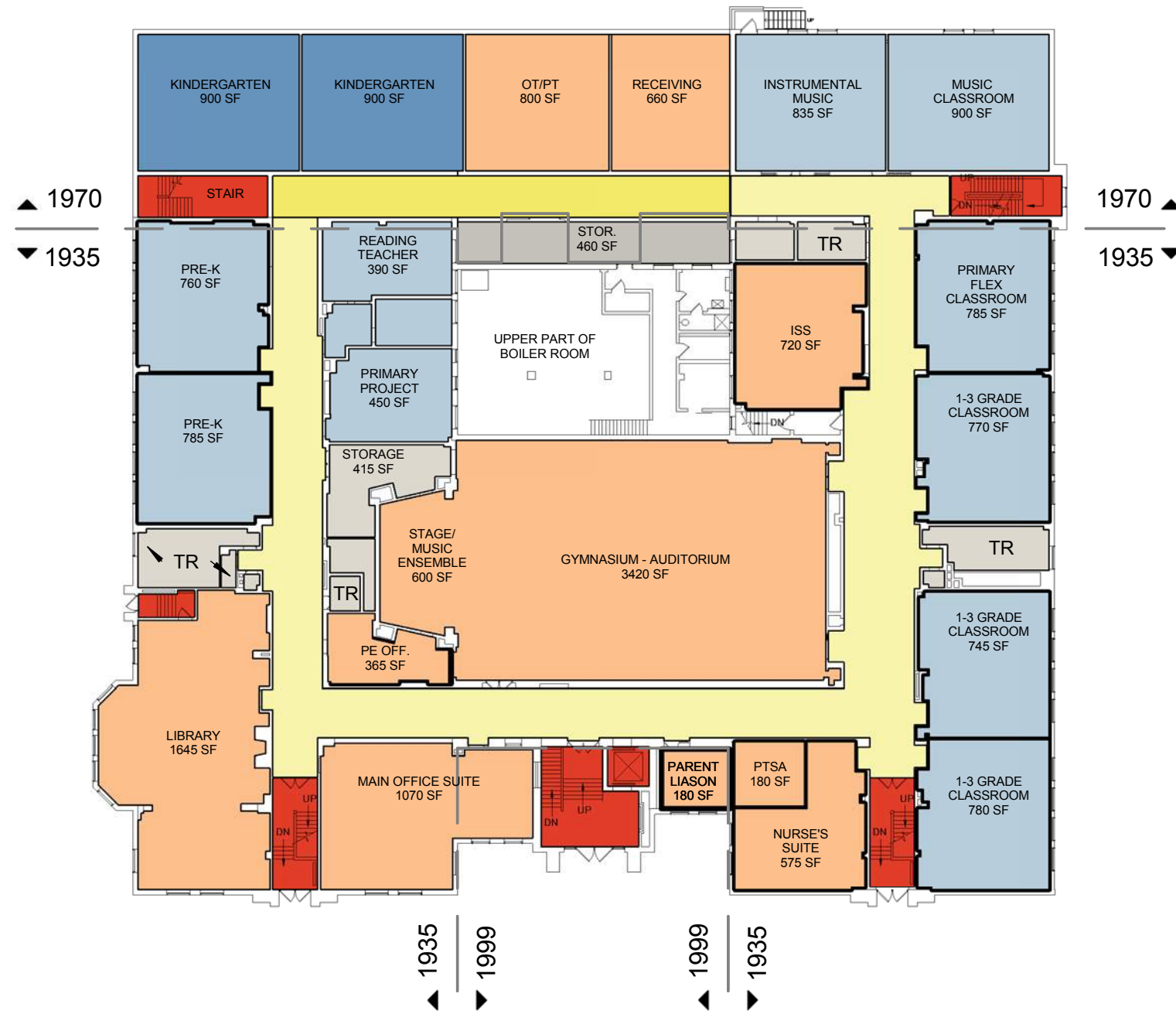
PROPOSED SITE PLAN
Pre K-6 with 2-Strand Program Model





- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

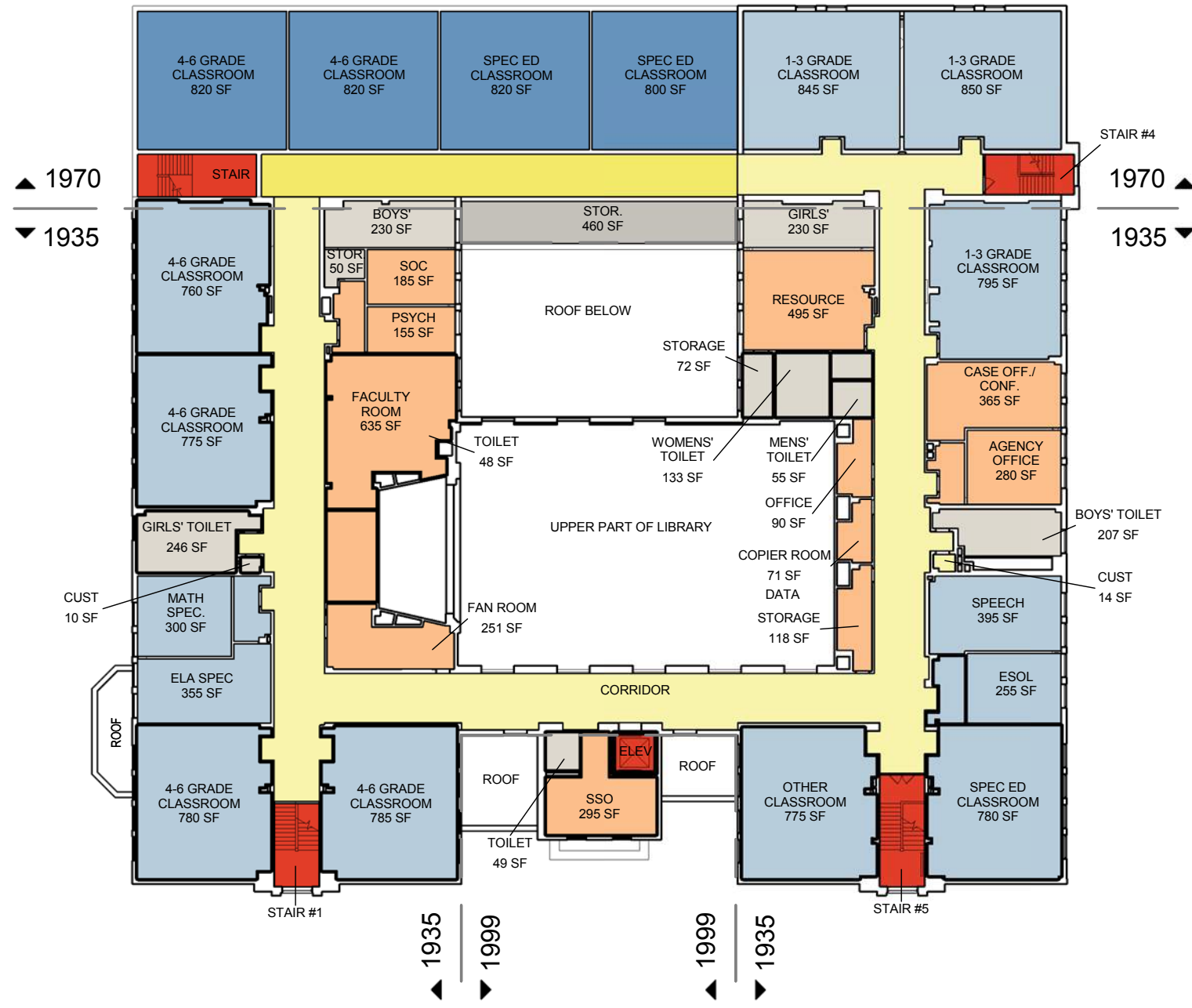
PROPOSED GROUND FLOOR
Pre K/6 with 2-Strand Program Model



Legend:

Circulation - Existing	
Circulation - Addition	
Classroom - Existing	
Classroom - Addition	
Stairs/Elevators	
Support - Existing	
Support - Addition	
Toilets/Storage - Existing	
Toilets/Storage - Addition	

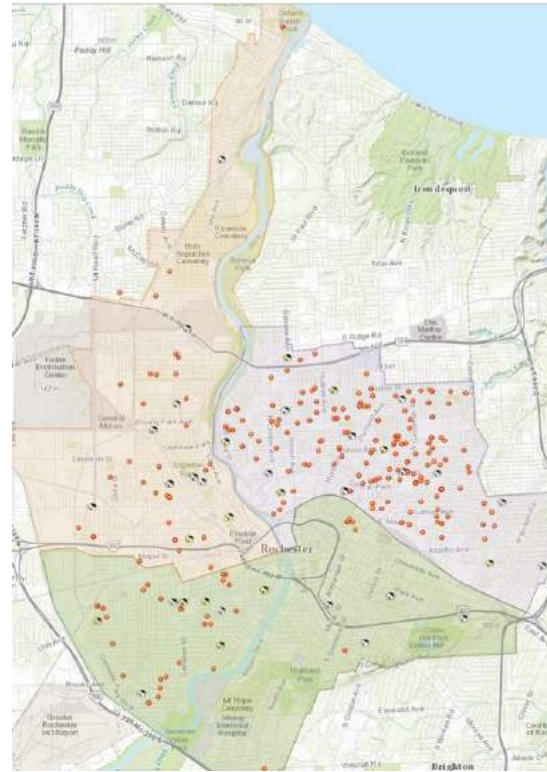
PROPOSED FIRST FLOOR
Pre K/6 with 2-Strand Program Model



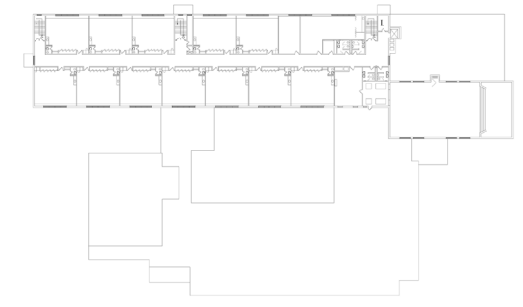
- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED SECOND FLOOR
Pre K/6 with 2-Strand Program Model

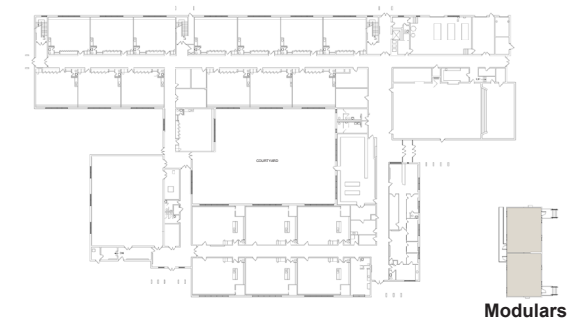
**Program Biograph:
Dag Hammarskjold School 6**



Note: Shadowed classrooms indicate below SED minimum area criteria



Existing Second Floor



Existing First Floor

Background & Concept

The Dag Hammarskjold School 6 is a two story school building located in the Northeast Quadrant of the City (RCSD Northeast Elementary Choice Zone). The original school building was constructed in 1962. Currently, 0% of the existing classrooms are below the SED minimum floor area criteria. School 6 is currently swing space for The Children’s School of Rochester (15) and is occupied as a Kindergarten through 6th grade school and will be converted into a four strand Pre-Kindergarten through 6th grade school for School 22. The proposed concept includes the addition of a two-story classroom wing to be constructed on the south end of the building where the existing playground sits and a gym expansion/stage addition.

Infrastructure Issues

A majority of the school 6 building will require upgraded finishes. Facility infrastructure work includes the replacement of the roof, exterior doors, wardrobe doors, masonry and parapet rehabilitation, alterations to suit program, the replacement of interior finishes and doors, toilet room renovations, and the replacement of most of the existing mechanical, electrical and plumbing systems.

Strategic Challenges

The two story classroom wing addition shown averts the major complications and costs associated with vertical expansion over-top an existing classroom wing, which is an alternative concept that was investigated to preserve the outdoor playfield area adjacent to the school. A second alternative involves a reduced program (hybrid 3/2 strands) in the lieu of the four strand program proposed.

Proposed Program Summary

Location / Address: 595 Upper Falls Blvd. 14605
 Original Date: 1962
 Addition Dates: 1969, 1994
 Existing Building Gross Area: 65,977 gross square feet (gsf)
 Existing Modular Building Area: 1,760 gsf (to be demolished)
 Proposed Addition Area: 19 ,263 gsf
 Total Proposed Gross Area: 80,209 gsf
 Previous Grade Structure: K – 6th
 Planned Grade Structure: Pre K – 6th
 Current 2015-2016 Enrollment: 317 K/6 Students
 Planned Enrollment: 784 PK/6 Students

Site Highlights: The existing site is adjacent to City parkland. The concept maintains the current parkland and play area site which requires the bus drop-off to remain within the expanded parking lot.

Existing Context

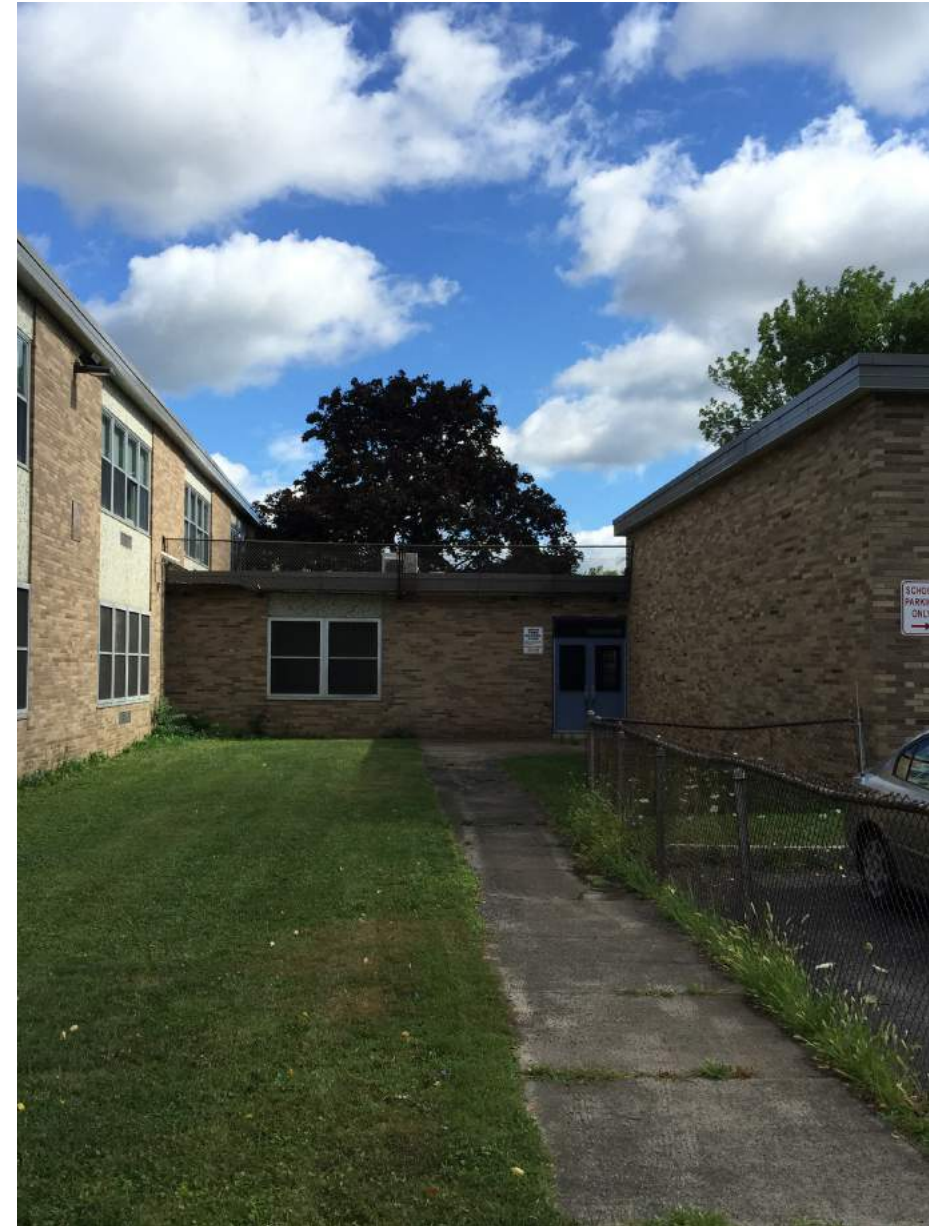
Core Model “Test Fit” Summary:

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	4	4	12	12	0	4	1

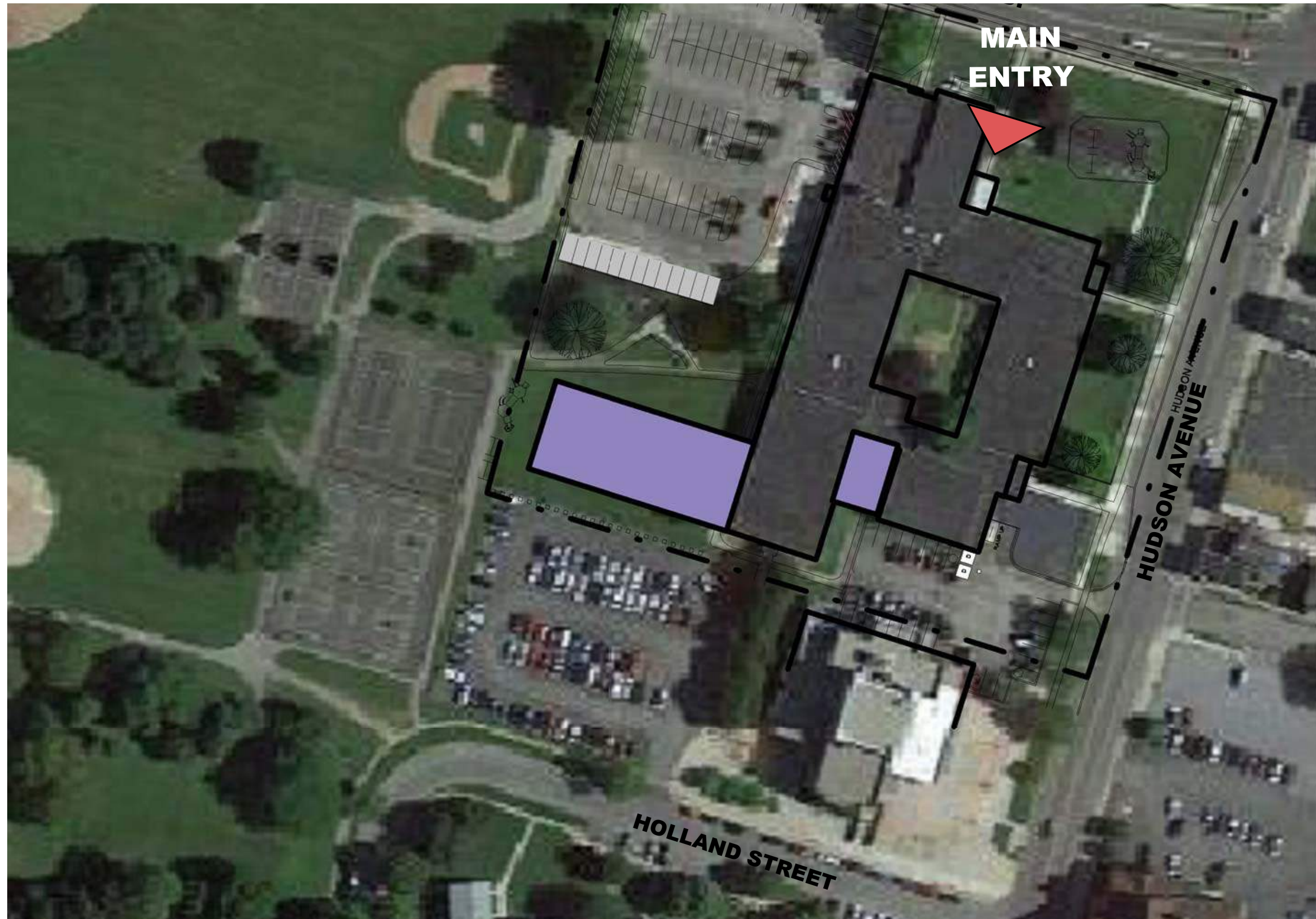
Specialized Functions:

Elementary Science Classroom	0	Gym	0	ESOL Room	2
7th / 8th Grade Science Classroom	0	Multipurpose Gym /Auditorium	1	Parent Liaison Room	1
Special Education Resource Room	2	Library	1	Main Office Suite	1
Music Classroom - General	2	CSE Office / Conference Room	1	Secure Main Entrance	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	2	Reading Teacher Room	1	Cafeteria	1
Computer Classroom	2	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	0
Family & Consumer Science	0	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	0	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	0	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	2	Agency Partner Room	1

Note: A series of representative photos of existing conditions follow.





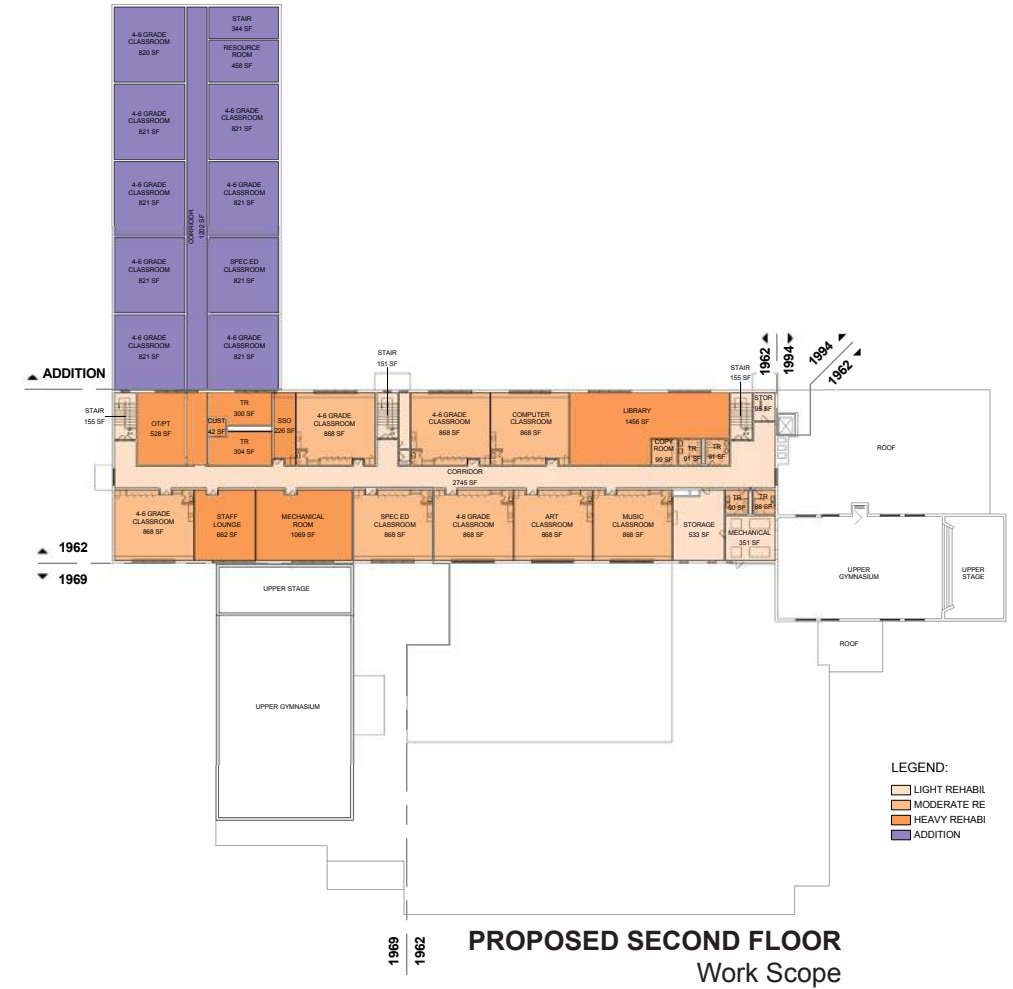


 - Proposed New Construction

SITE CONTEXT & STRATEGY



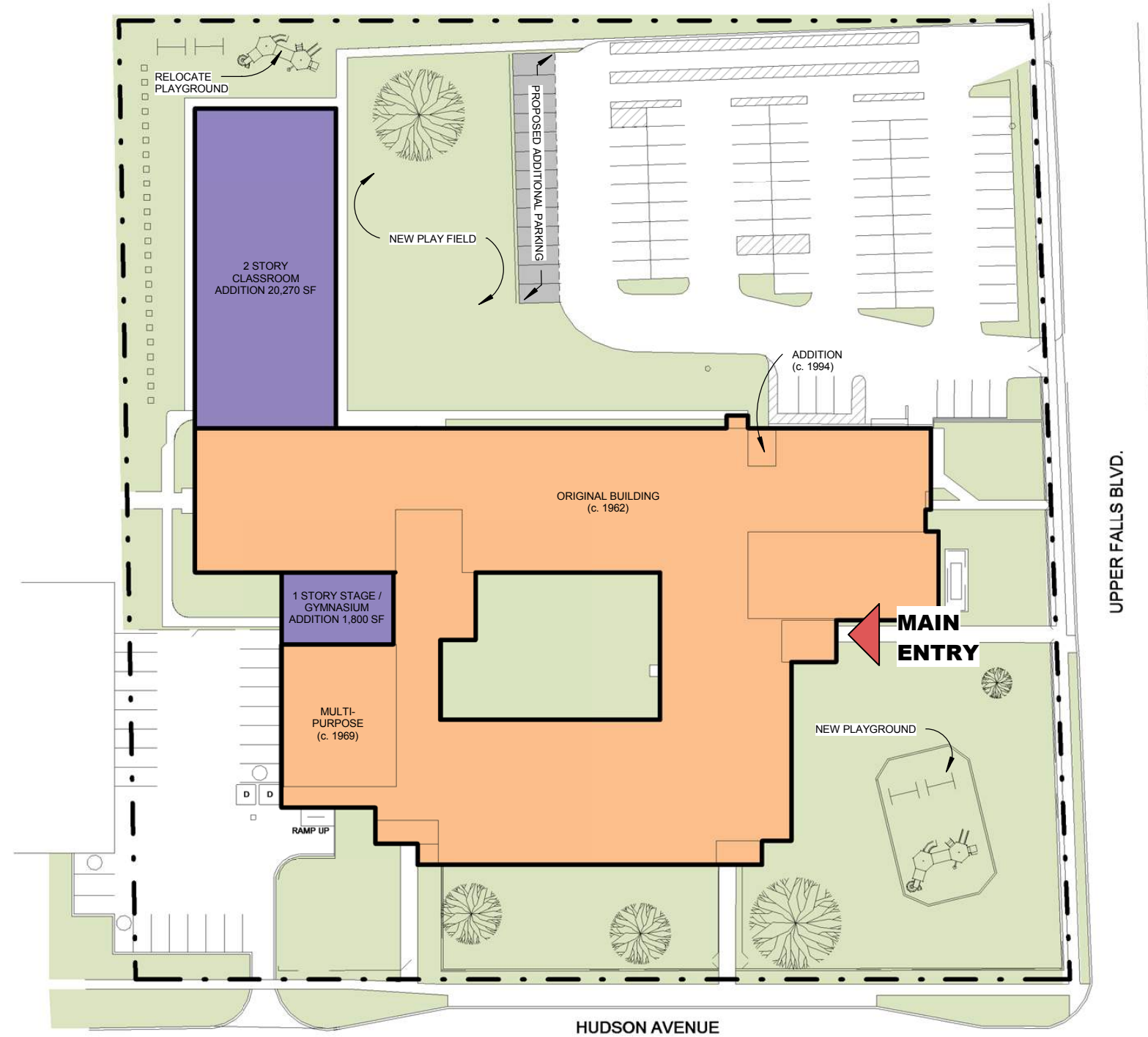
PHASE II STRATEGIC PLAN
Rochester School Modernization Program



Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	17,402 sf
Moderate Reconstruction	22,345 sf
Heavy Reconstruction	25,466 sf
Subtotal	65,977 sf
Addition	20,514 sf

Grand Total for School	86,491 sf
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- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition

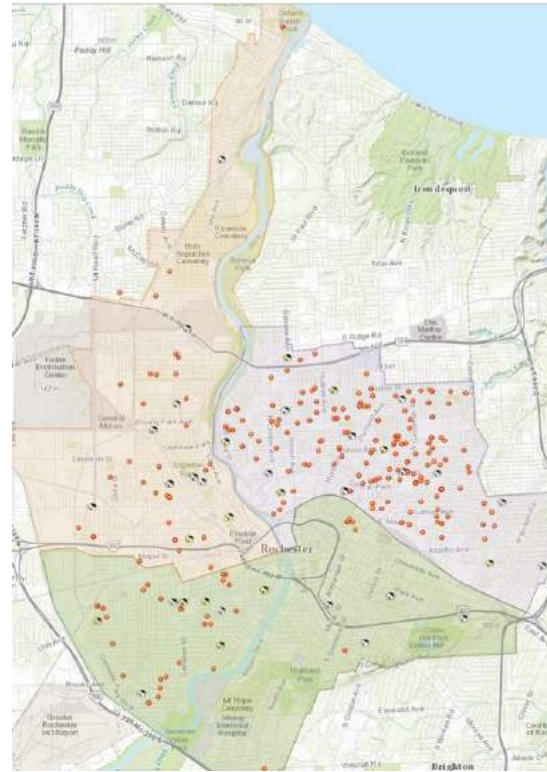


PROPOSED SITE PLAN
Pre K-6 with 4-Strand Program Model

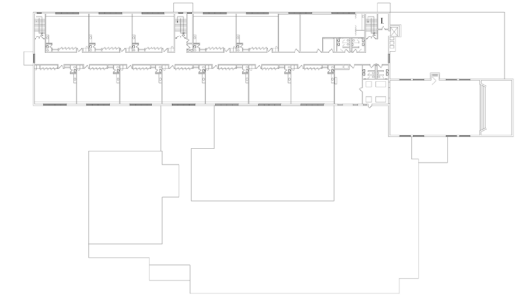
PHASE II STRATEGIC PLAN
Rochester School Modernization Program



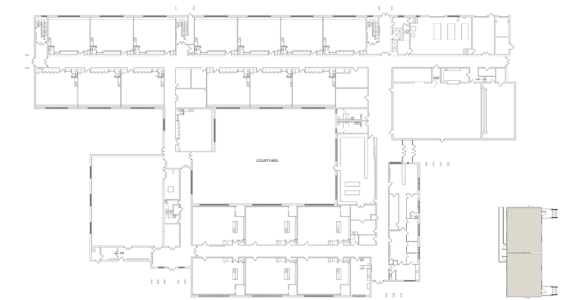
**Program Biograph:
Dag Hammerskjold School No. 6 - Optional Concept**



Note: Shadowed classrooms indicate below SED minimum area criteria



Existing Second Floor



Existing First Floor

Background & Concept

The Dag Hammerskjold School #6 is a two story school building located in the Northeast Quadrant of the City (RCSO South Elementary Choice Zone). The original school building was constructed in 1962. Currently, 0 % of the existing classrooms are below the SED minimum floor area criteria. School #6 is currently swing space for The Children's School of Rochester #15 and is occupied as a Kindergarten through 6th grade school and will be converted into a three strand Pre-Kindergarten through 6th grade school. The proposed concept includes the addition of a second story classroom wing to be constructed over the existing one story wing.

Infrastructure Issues

A majority of the school #6 building will require upgraded finishes. Facility infrastructure work includes the replacement of the roof, exterior doors, wardrobe doors, masonry and parapet rehabilitation, alterations to suit program, the replacement of interior finishes and doors, toilet room renovations, and the replacement of most of the existing Mechanical, Electrical and Plumbing systems.

Strategic Challenges

This option accommodates a three strand program with a second story addition constructed on top of the existing one story wing. The advantage of this approach is that it preserves the limited open playfield area adjacent to the school. The disadvantage is the technical complexity of building on top of existing space.

Proposed Program Summary

Location / Address: 595 Upper Falls Blvd. 14605
 Original Date: 1962
 Addition Dates: 1994
 Existing Building Gross Area: 65,977 gross square feet (gsf)
 Existing Modular Building Area: 1,760 gsf (to be demolished)
 Proposed Addition Area: 14,863 gsf
 Total Proposed Gross Area: 80,840 gsf
 Previous Grade Structure: K – 6th
 Planned Grade Structure: Pre K – 6th
 Current 2015-2016 Enrollment: 317 K/6 Students
 Planned Enrollment: 582 PK/6 Students

Site Highlights: The existing site is adjacent to City parkland. The concept maintains the current parkland and play area site which requires the bus drop-off to remain within the expanded parking lot.

Existing Context

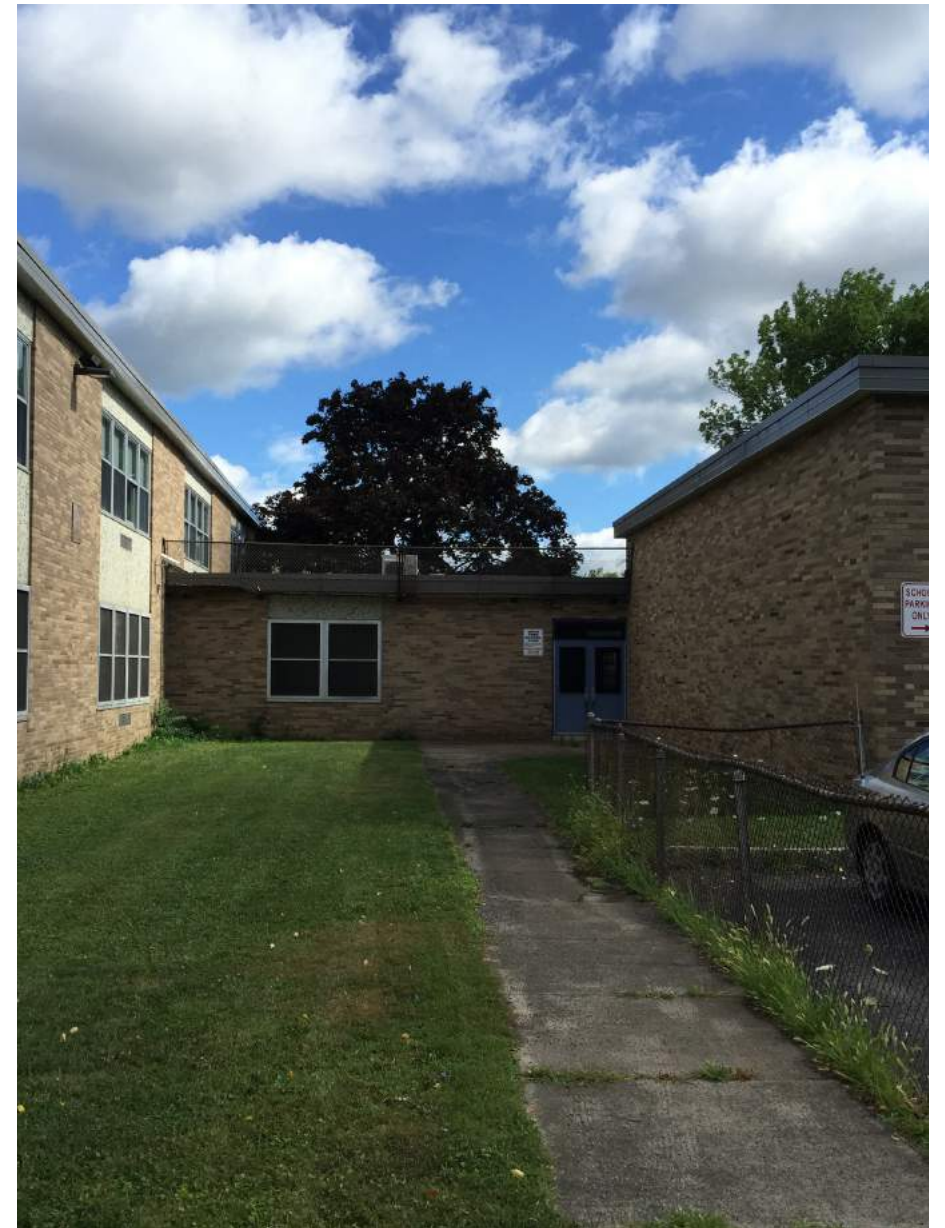


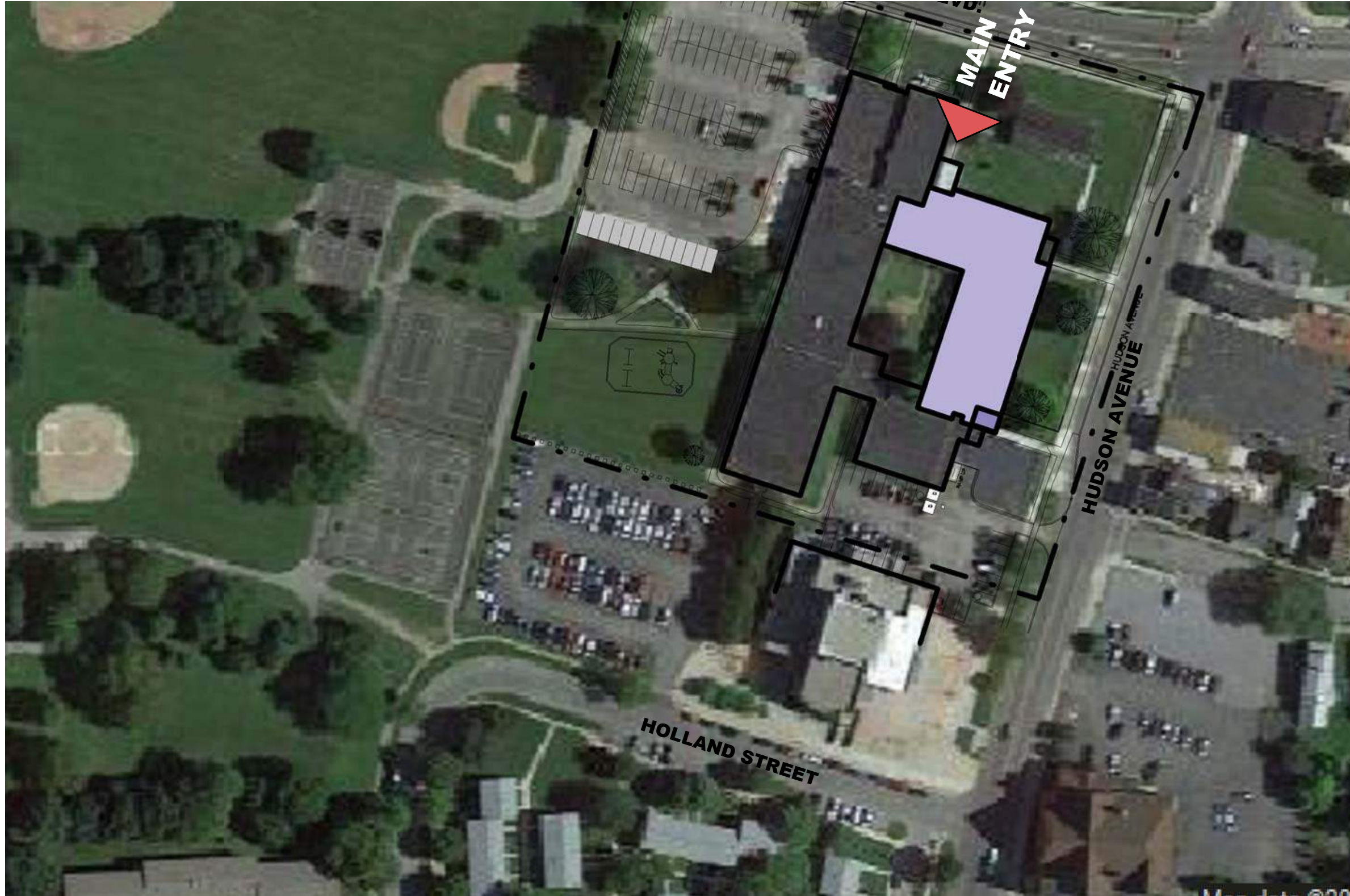
Core Model "Test Fit" Summary:

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	3	3	9	9	0	3	1

Specialized Functions:

Elementary Science Classroom	0	Gym	0	ESOL Room	2
7th / 8th Grade Science Classroom	0	Multipurpose Gym / Auditorium	1	Parent Liaison Room	1
Special Education Resource Room	2	Library	1	Main Office Suite	1
Music Classroom - General	1	CSE Office / Conference Room	1	Secure Main Entrance	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	1	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	1
Computer Classroom	2	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	0
Family & Consumer Science	0	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	0	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	1	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	2	Agency Partner Room	1





SITE CONTEXT & STRATEGY

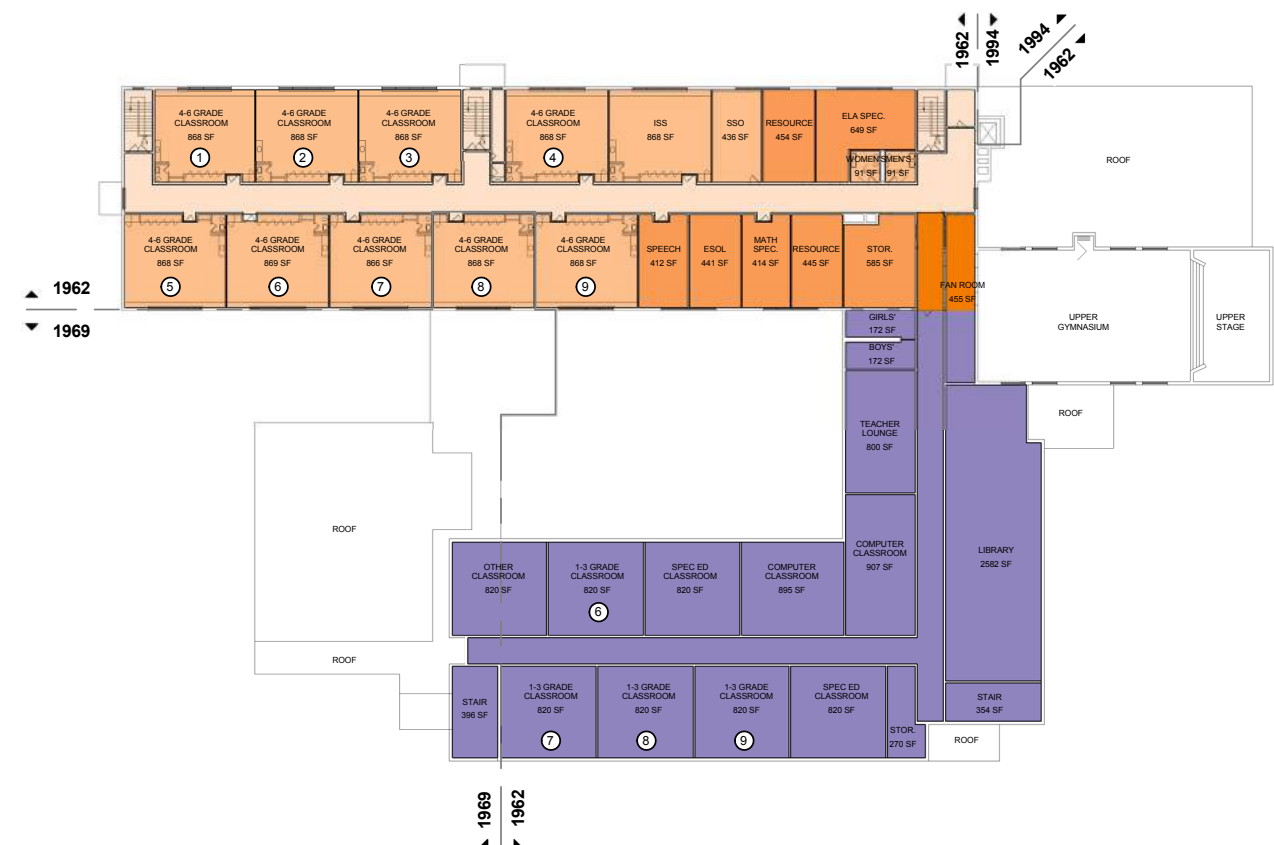


PHASE II STRATEGIC PLAN
Rochester School Modernization Program

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	15,128 sf
Moderate Reconstruction	30,339 sf
Heavy Reconstruction	14,445 sf
Structural Reconstruction	761 sf
None	5,294 sf
Subtotal	65,977 sf
Addition	14,863 sf
Grand Total for School	80,840 sf

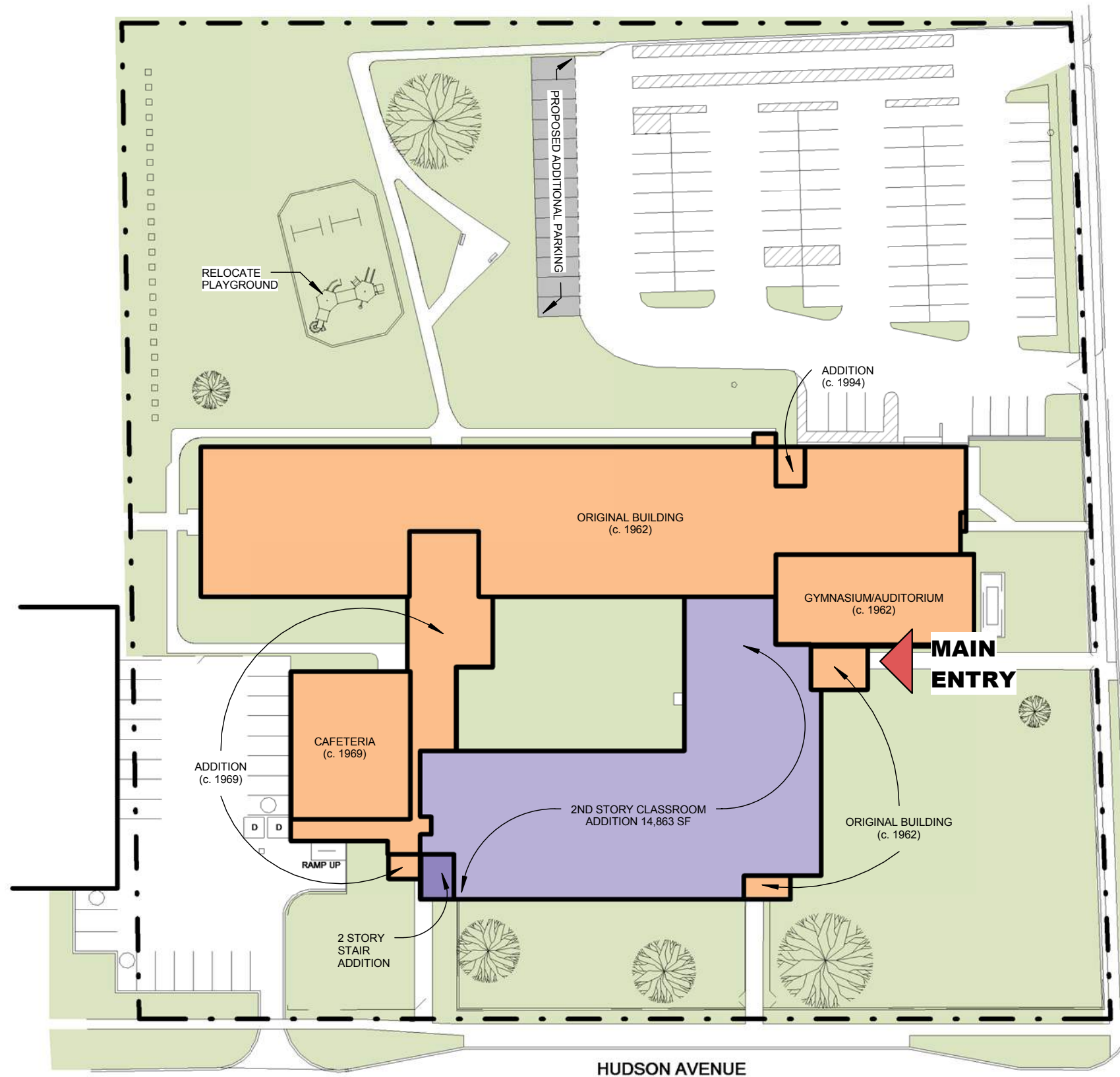


PROPOSED FIRST FLOOR
Work Scope



PROPOSED SECOND FLOOR
Work Scope

- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



Strategic Site Considerations:

Bus Loop: None Exists On-Site and None Proposed (Remains Curbside)

Parking: 62 Existing Spaces, 84 Proposed for a Net Increase of 28

PROPOSED SITE STRATEGY
Pre K-6 with 3-Strand Program Model

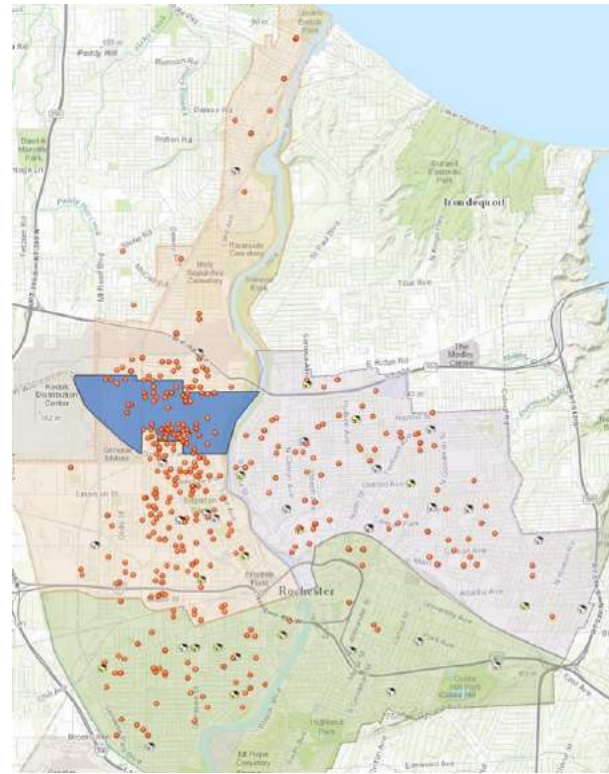
PHASE II STRATEGIC PLAN
Rochester School Modernization Program



- Legend:**
- Circulation - Existing (Light Yellow)
 - Circulation - Addition (Yellow)
 - Classroom - Existing (Light Blue)
 - Classroom - Addition (Blue)
 - Stairs/Elevators (Red)
 - Support - Existing (Light Orange)
 - Support - Addition (Orange)
 - Toilets/Storage - Existing (Light Grey)
 - Toilets/Storage - Addition (Grey)

PROPOSED FIRST FLOOR
Pre K/6 with 3-Strand Program Model

**Program Biograph:
Virgil I Grissom School 7**



Background & Concept

The Virgil I. Grissom School 7 is a three story building located in the Northwest Quadrant of the City (RCSD Northwest Elementary Choice Zone). The original school constructed in 1966 has the challenge of having its steel frame coated with asbestos containing fireproofing which is a hindrance to routine repairs and maintenance. Currently, only 15 % of the classrooms are below the SED minimum floor area criteria (see diagrams). School 7 is a Pre-Kindergarten through 6th grade school and will remain such. The proposed concept includes the removal of the existing modular classrooms and a possible third story classroom wing to be constructed over the existing two story wing and a three story addition to include cafeteria, stage area and classrooms.

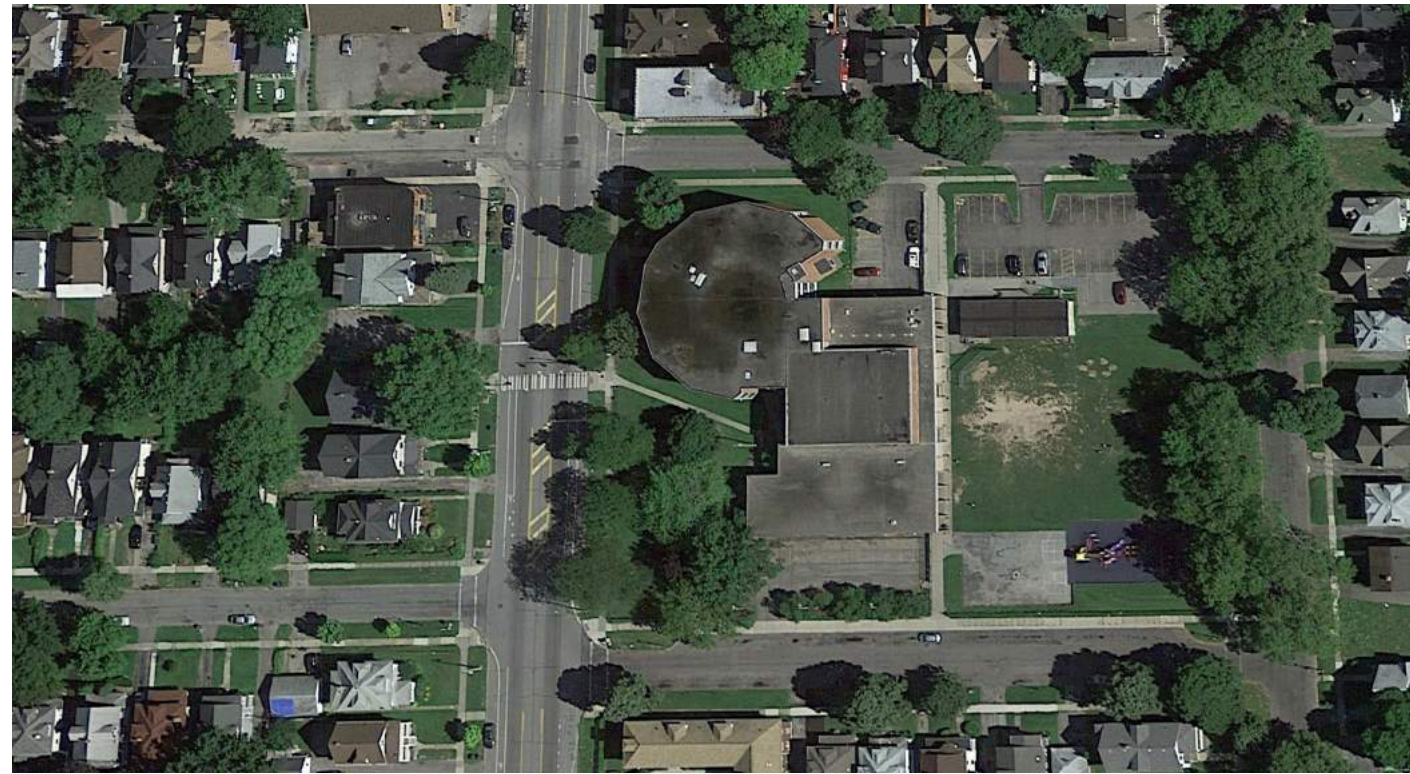
Infrastructure Issues

The modernization of the School 7 building will require the removal of most of the existing interior construction to allow for the complete removal of the existing asbestos containing fireproofing. New fireproofing will be required to maintain the Type IIA construction classification of this three story building. Building envelope rehabilitation includes roofing, window replacement, exterior door replacement and masonry rehabilitation. Classrooms are configured in pairs with operable partitions, which are nearing the end of their usefulness and should be replaced in-kind or with fixed partitions. The existing unit ventilator mechanical system should be completely removed and replaced with a central mechanical system meeting current mechanical and SED requirements. Full building air conditioning should be evaluated as part of the mechanical system replacement. The electric service, electric distribution and many of the communication and special systems are nearing the end of their useful life and should be removed and replaced. Plumbing distribution and drainage systems are also nearing the end of their useful life and should be replaced in coordination with the building alterations. The modernization should include the construction of an accessible, secure and identifiable main entrance.

Strategic Challenges

Site constraints preclude the construction of an on-site bus loop. Expansion of on-site parking is desired to accommodate the demand which intrudes on the already marginal green space available for outdoor Physical Education and play areas. The planned concept largely meets the classroom SED size standards.

Note: A series of representative photos of existing conditions follow.



Existing Context

Proposed Program Summary

Location / Address: 31 Bryan Street 14613
 Original Date: 1966
 Addition Dates: 1991
 Existing Building Gross Area: 68,202 gross square feet (gsf)
 Existing Modular Building Area: 1,760 gsf (to be demolished)
 Proposed Addition Area: 10,053 gsf
 Total Proposed Gross Area: 78,255 gsf
 Previous Grade Structure: Pre K – 6th
 Planned Grade Structure: Pre K – 6th
 Current 2015-2016 Enrollment: 633 PK/6 Students
 Planned Enrollment: 582 PK/6 Students

Site Highlights: The existing site is small and bordered on all sides by city streets, and a well-established neighborhood, making land acquisition financially impractical. The concept maintains the current site size which requires on-street bus drop off and on-street parent drop off. Existing modular classrooms are removed and that site area used for parking expansion utilizing a stacked parking layout. A majority of the addition area is over the existing two story classroom wing which was designed for a future 3rd floor, and thus would minimize loss of outdoor playfield area.

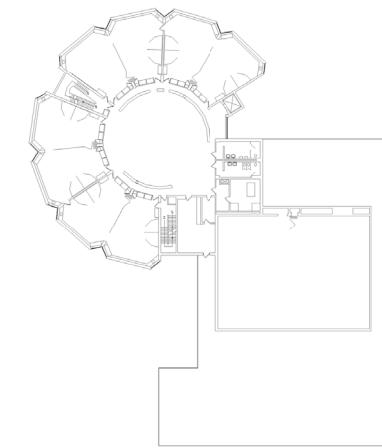
Core Model “Test Fit” Summary:

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	3	3	9	9	Not Applicable	3	1

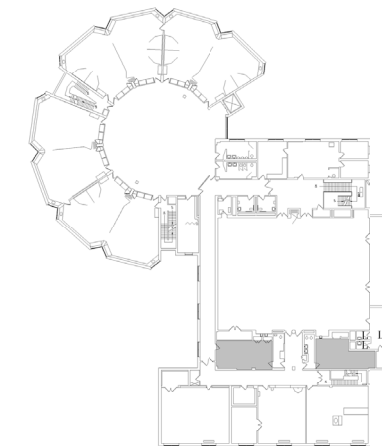
Specialized Functions:

Elementary Science Classroom	0	Gym	2	ESOL Room	2
7th / 8th Grade Science Classroom	N/A	Multipurpose Gym /Auditorium	0	Parent Liaison Room	1
Special Education Resource Room	1	Library	1	Main Office Suite	1
Music Classroom - General	1	CSE Office / Conference Room	1	Secure Main Entrance	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	N/A
Computer Classroom	1	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	1
Family & Consumer Science	N/A	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	N/A	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	N/A	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	2	Agency Partner Room	1

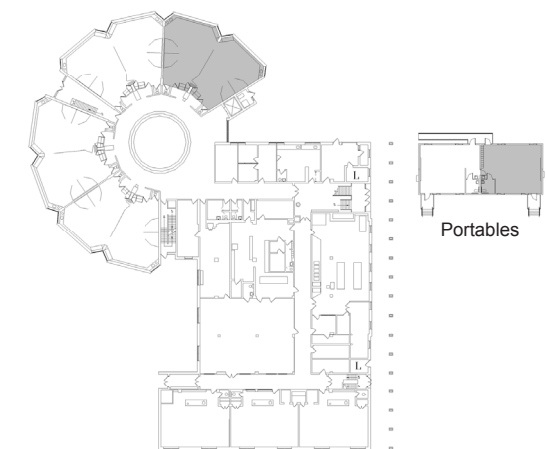
Note: Shadowed classrooms indicate below SED minimum



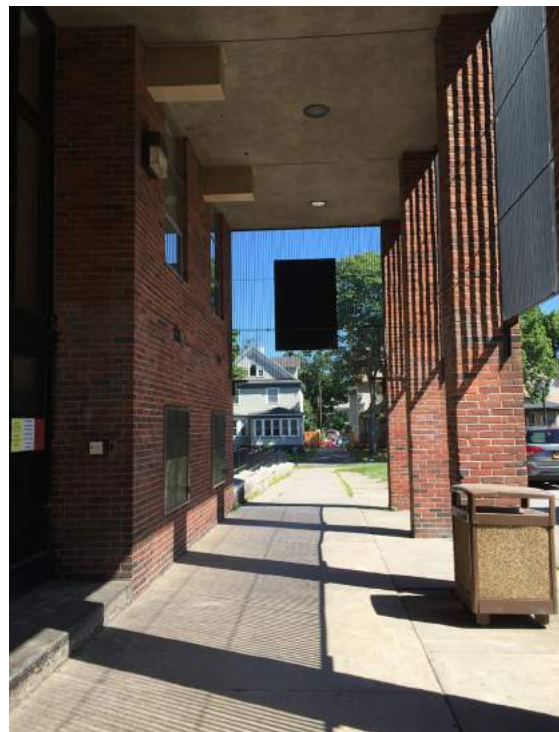
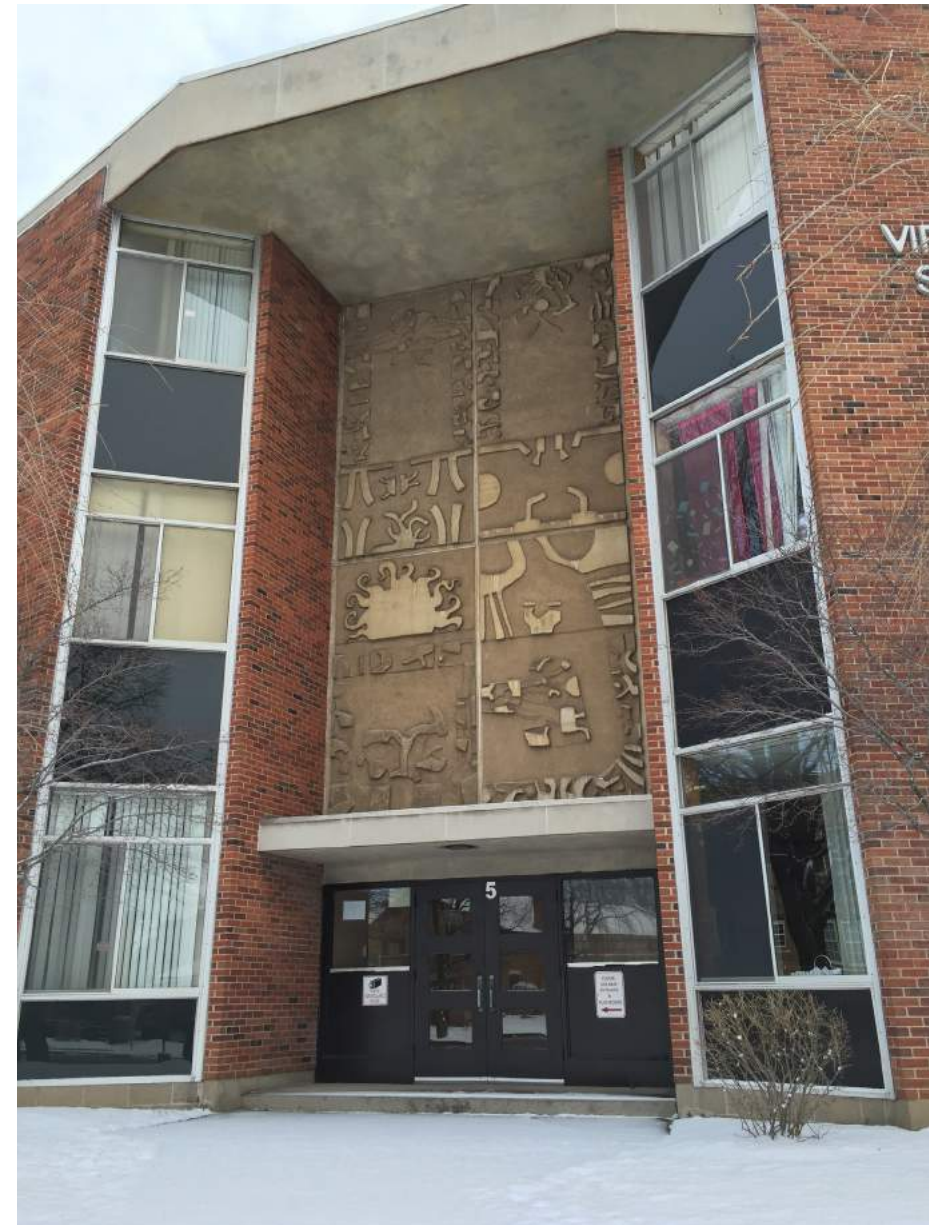
Existing Third Floor

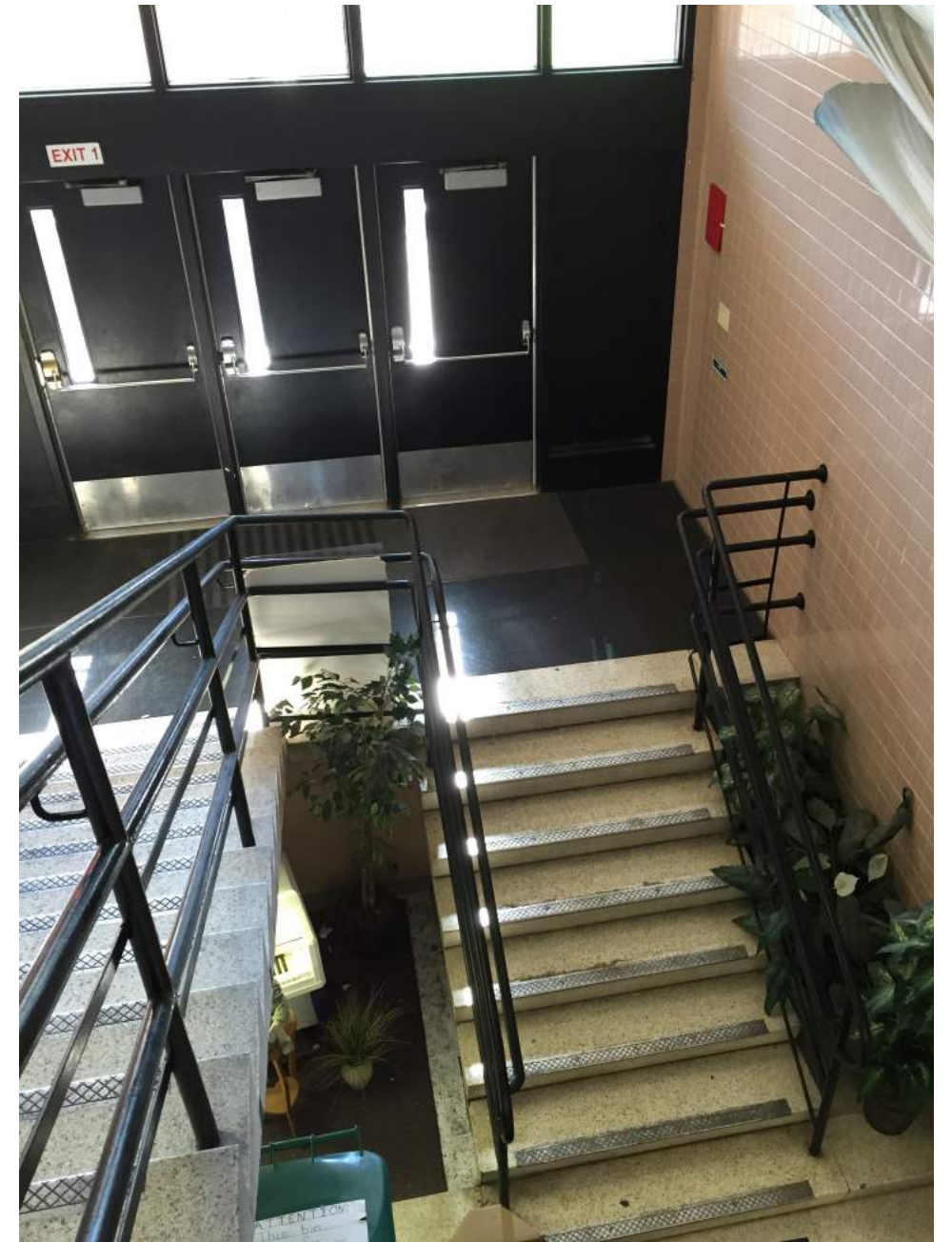


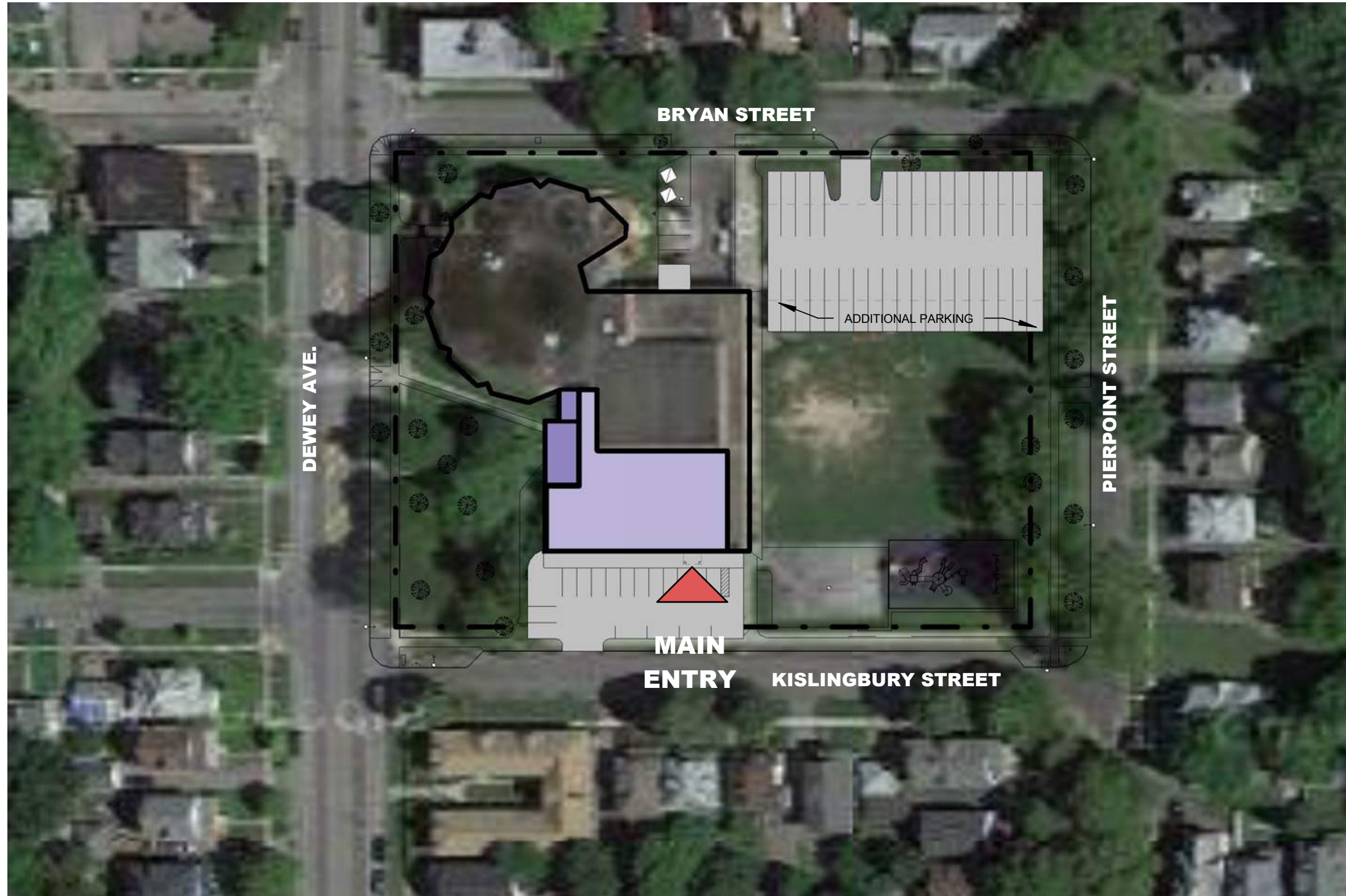
Existing Second Floor



Existing First Floor





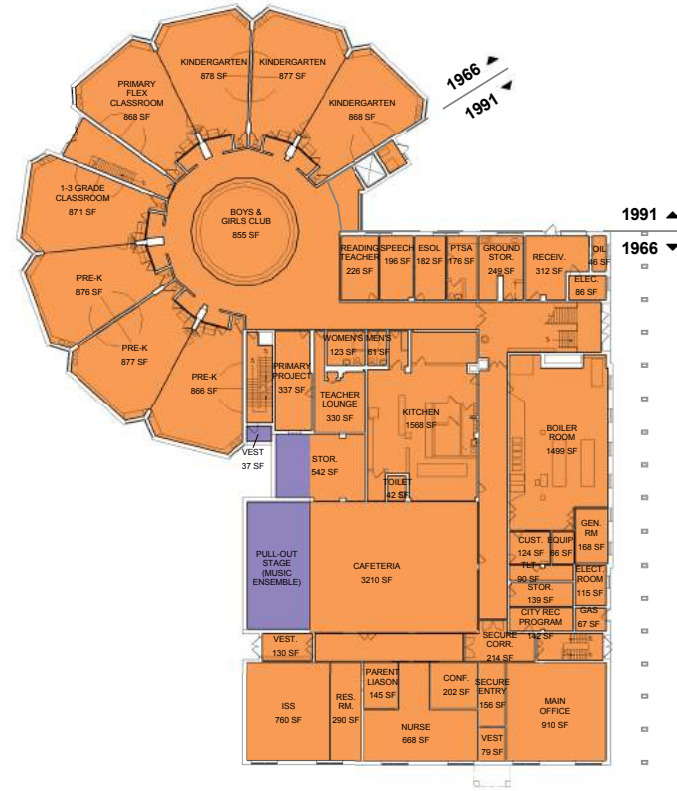


 - Proposed New Construction

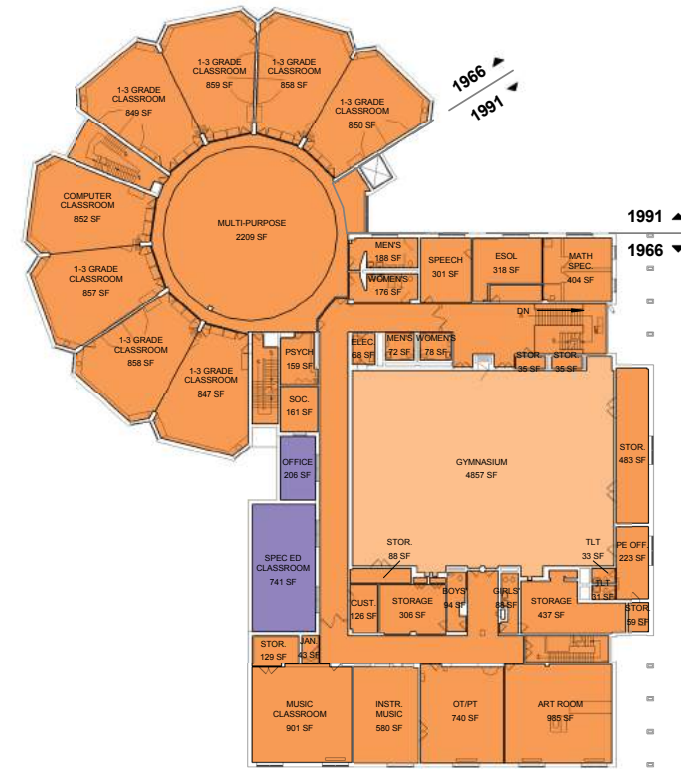
SITE CONTEXT & STRATEGY



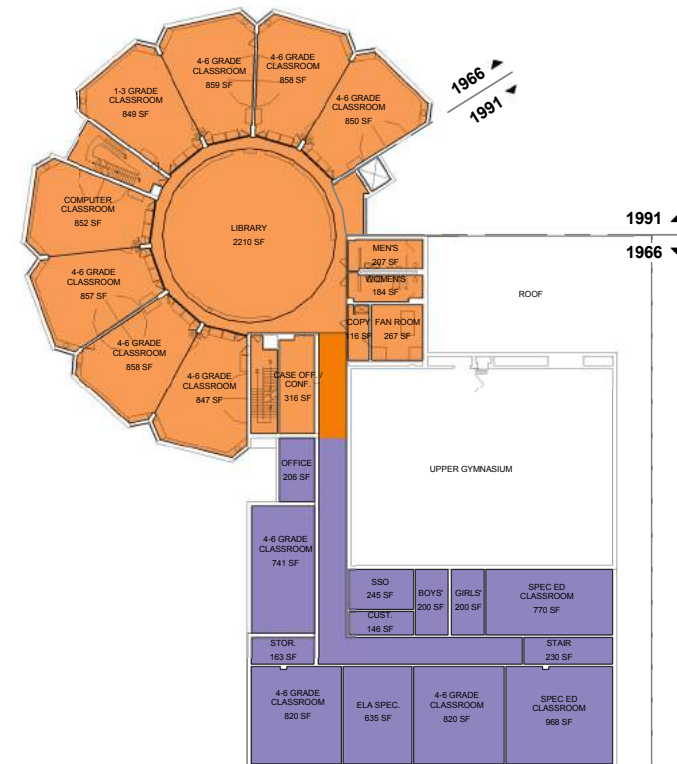
PHASE II STRATEGIC PLAN
Rochester School Modernization Program



PROPOSED FIRST FLOOR
Work Scope



PROPOSED SECOND FLOOR
Work Scope

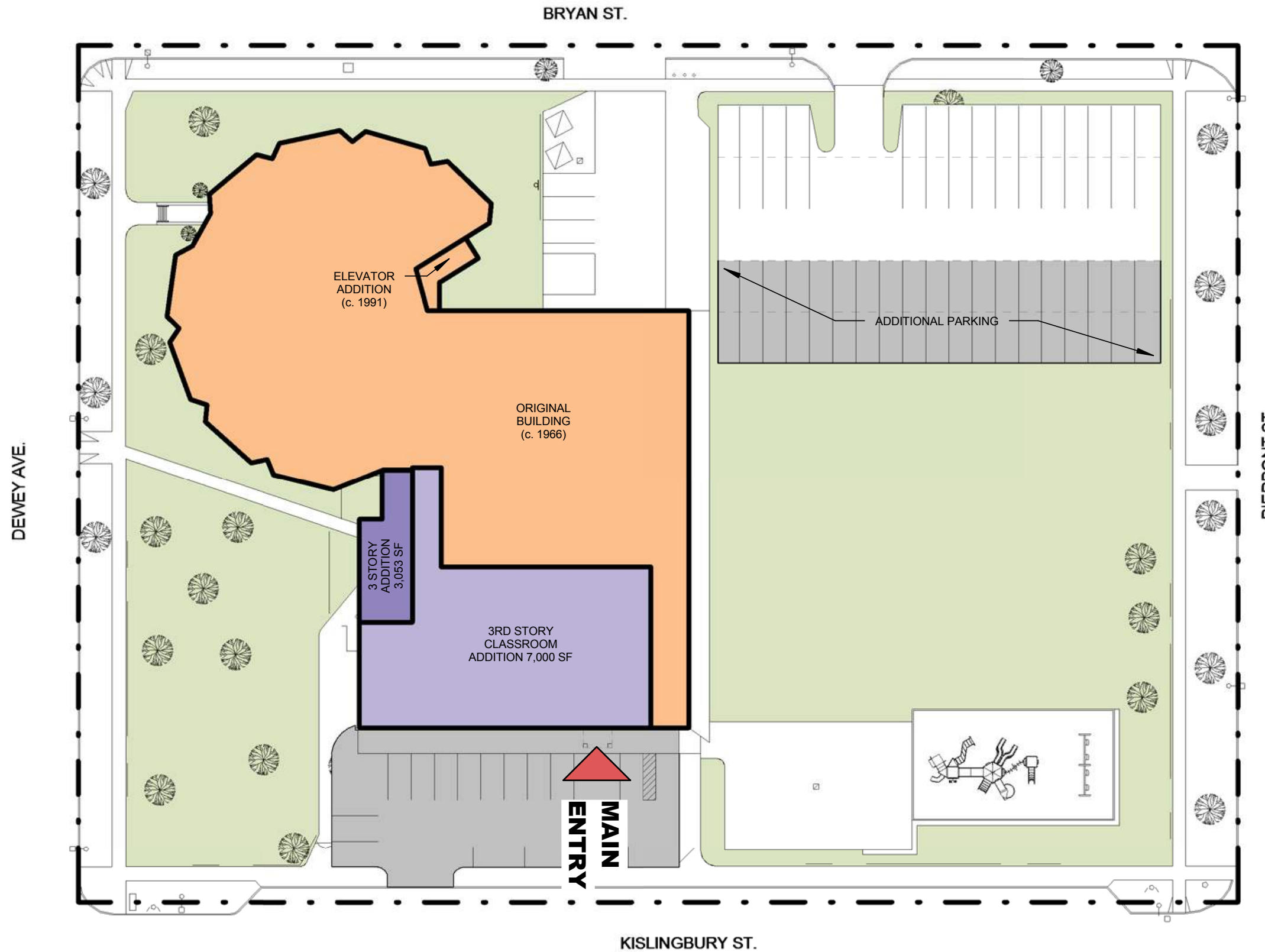


PROPOSED THIRD FLOOR
Work Scope

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	0 sf
Moderate Reconstruction	4,857 sf
Heavy Reconstruction	56,957 sf
Structural Reconstruction	273 sf
None	6,115 sf
Subtotal	68,202 sf
Addition	9,141 sf

Grand Total for School	77,343 sf
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- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



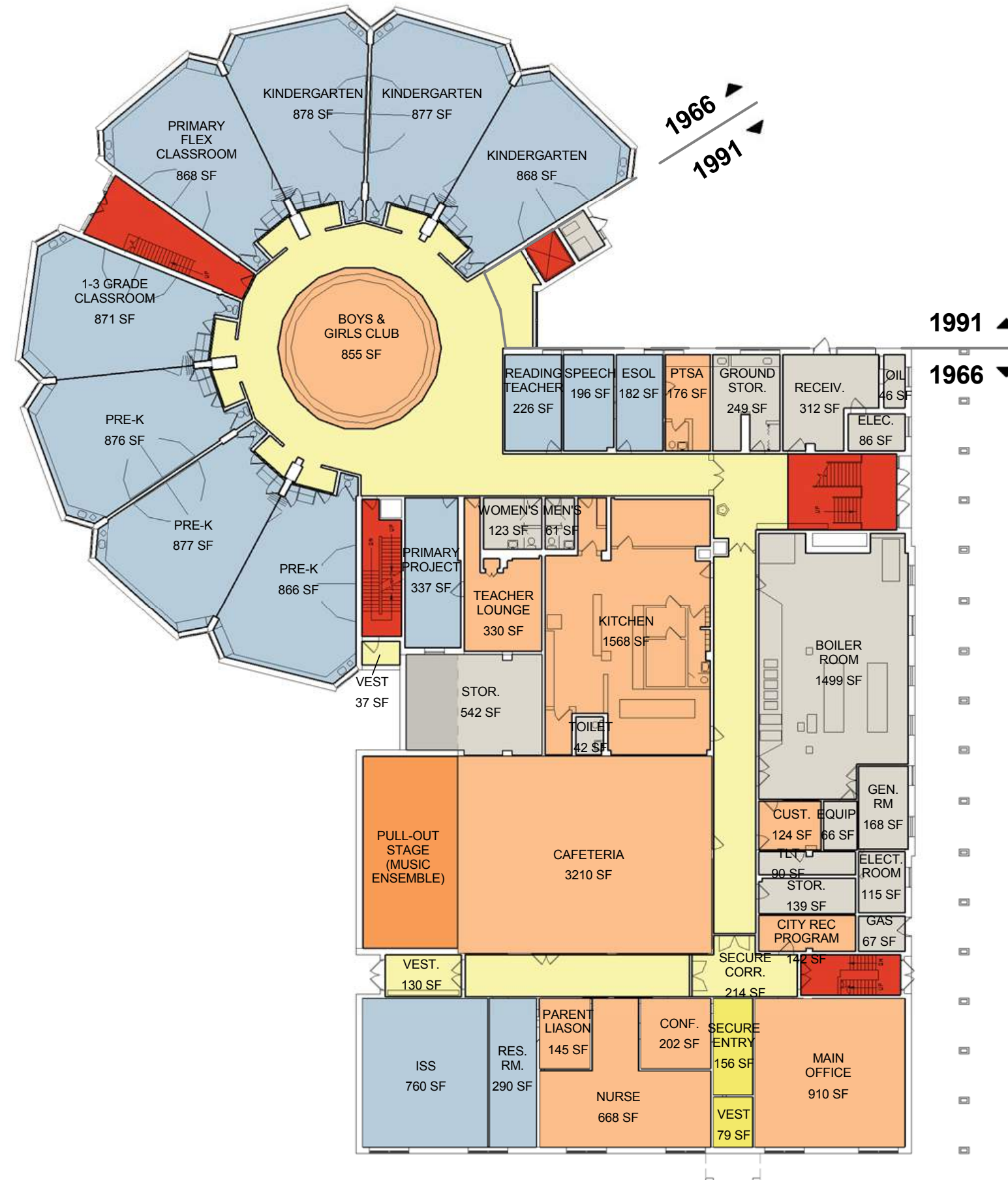
Strategic Site Considerations:

- Bus Loop: None Exists On-Site and None Proposed (Remains Curbside)
- Parking: 62 Existing Spaces, 84 Proposed for a Net Increase of 28

PROPOSED SITE PLAN
Pre K-6 with 3-Strand Program Model



PHASE II STRATEGIC PLAN
Rochester School Modernization Program

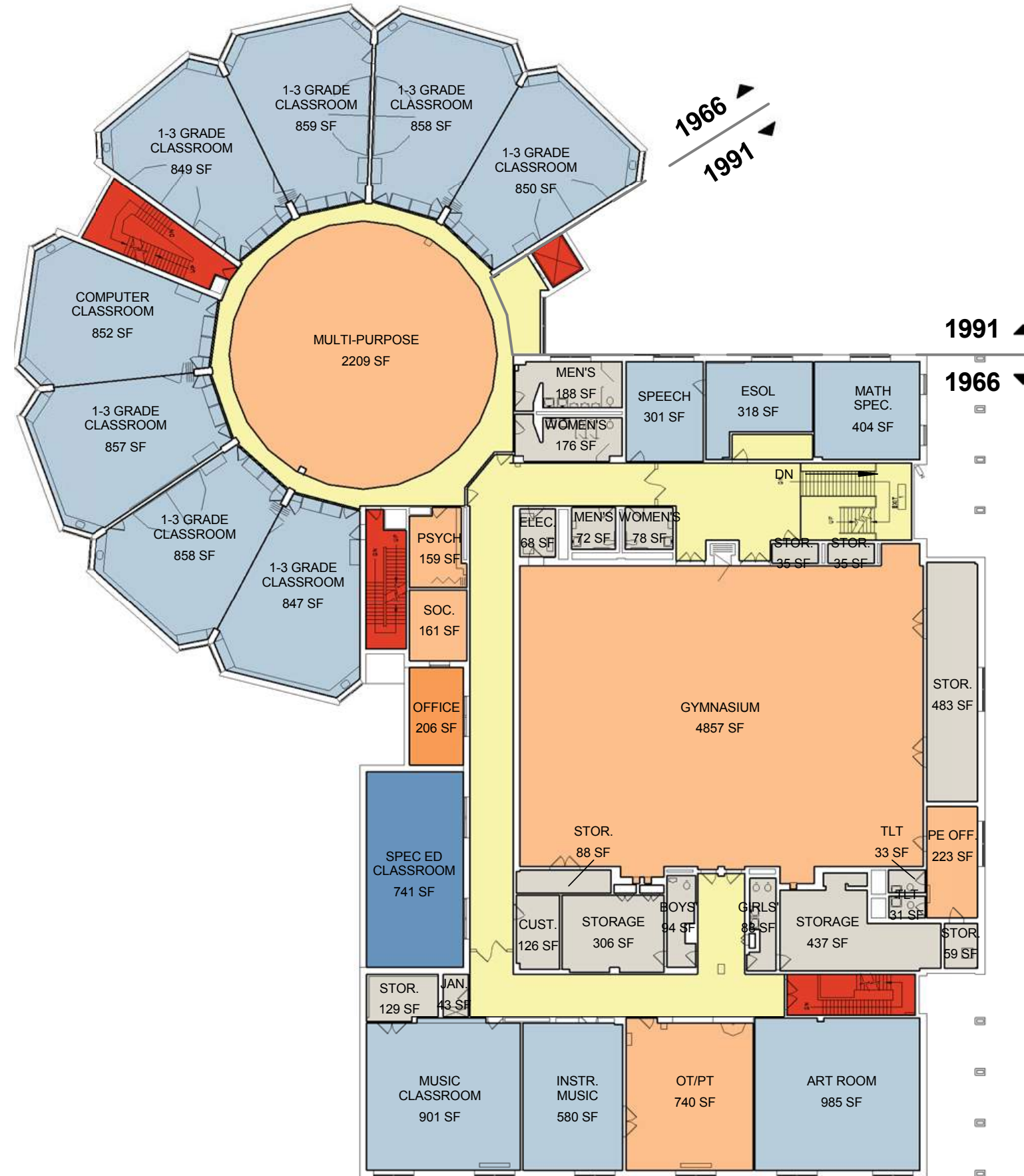


1991 ▲
1966 ▼

- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

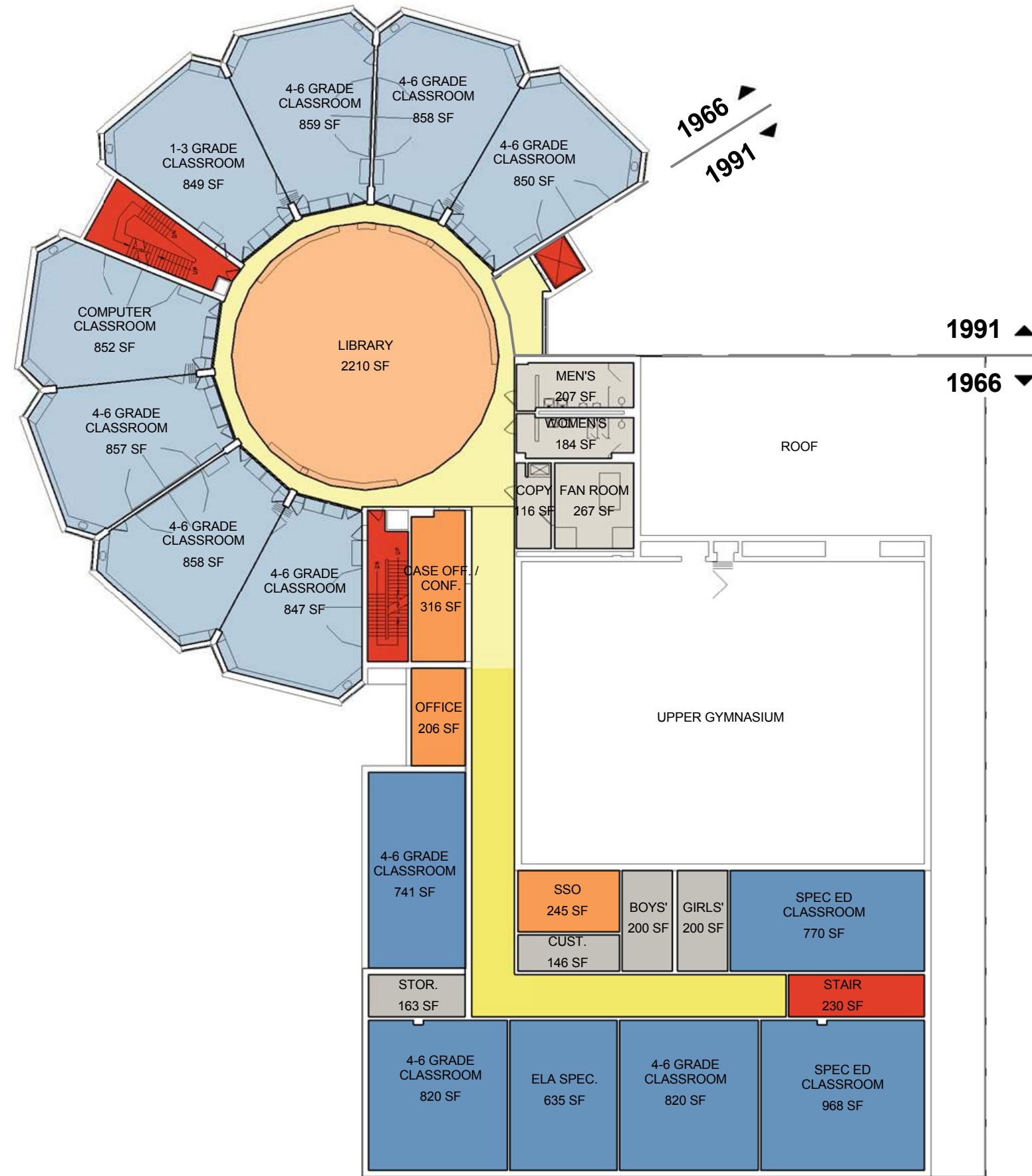
PROPOSED FIRST FLOOR
Pre K/6 with 3-Strand Program Model

- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition



PROPOSED SECOND FLOOR
Pre K/6 with 3-Strand Program Model

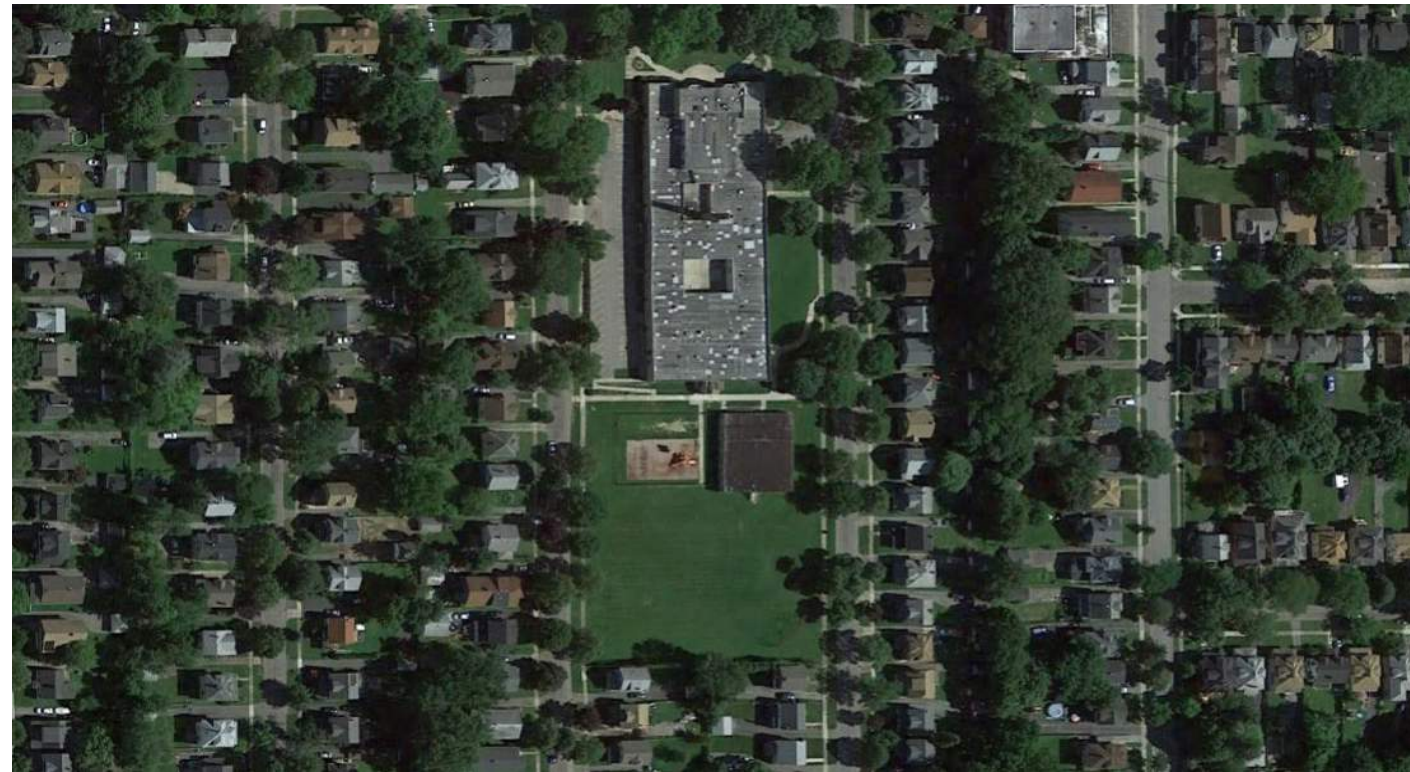
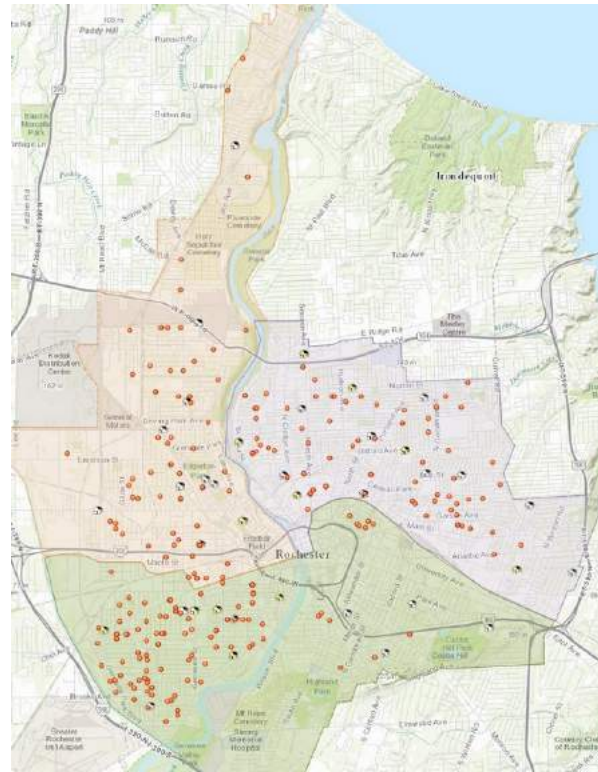
PHASE II STRATEGIC PLAN
Rochester School Modernization Program



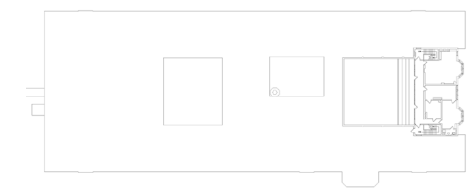
- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED THIRD FLOOR
Pre K/6 with 3-Strand Program Model

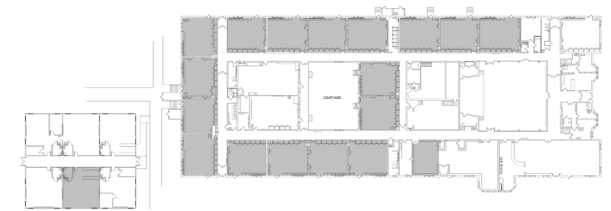
**Program Biograph:
Dr. Walter Cooper School 10**



Note: Shaded classrooms indicate below SED minimum area criteria



Existing Second Floor



Modulars

Existing First Floor



Existing Ground Floor

Background & Concept

The Dr. Walter Cooper School 10 is a one story school building located in the Southwest Quadrant of the City (RCSD South Elementary Choice Zone). The original school building constructed in 1916 is one of the oldest RCSD buildings and has been added on to in 1919. Currently, 94 % of the existing classrooms are below the SED minimum floor area criteria (see diagrams). School 10 is occupied as a Pre-Kindergarten through 6th grade school and will remain in that configuration. The proposed concept includes the demolition of the south portion of the existing wood structure to create a two story gymnasium and classrooms addition.

The two story addition preserves the already compromised site by constructing the addition within the original building's footprint.

Infrastructure Issues

A majority of the School 10 building has wood floor and roof framing. Significant portions of the wood framing are deteriorated and in need of major rehabilitation work. The complete removal and replacement of the wood floor and roof structure with non-combustible structural system is desired in the remaining areas of the building. Facility infrastructure work includes the replacement of the roof, windows and exterior doors, masonry and parapet rehabilitation, alterations to suit program, the replacement of interior finishes and doors, toilet room renovations, and the replacement of most of the existing mechanical, electrical and plumbing systems.

Strategic Challenges

Site constraints preclude the construction of a two station gymnasium addition. The concept results in a single gym station multi-purpose room. Site constraints preclude the construction of an on-site bus loop. Expansion of on-site parking is desired to accommodate the demand which intrudes on the already marginal green space available for outdoor Physical Education and play areas. Physical constraints contribute to the net results that 22% of classrooms will remain below the SED Standard for minimum classroom size.

Note: A series of representative photos of existing conditions follow.

Proposed Program Summary

Location / Address:	353 Congress Avenue	14619
Original Date:	1916	
Addition Dates:	1919	
Existing Building Gross Area:	47,543 gross square feet (gsf)	
Existing Modular Building Area:	6,048 gsf (to be removed)	
Proposed Addition Area:	47,104 gsf	
Total Proposed Gross Area:	75,802 gsf	
Current 2015-2016 Enrollment:	381 PK/6 Students	
Planned Enrollment:	398 PK/6 Students	

Site Highlights: The existing site is small and would benefit greatly from strategic land acquisitions, however the school is surrounded by a well-established neighborhood, making land acquisition financially challenging and potentially destabilizing. The concept maintains the current site size which requires on-street bus drop off and on-street parent drop off.

Existing Context

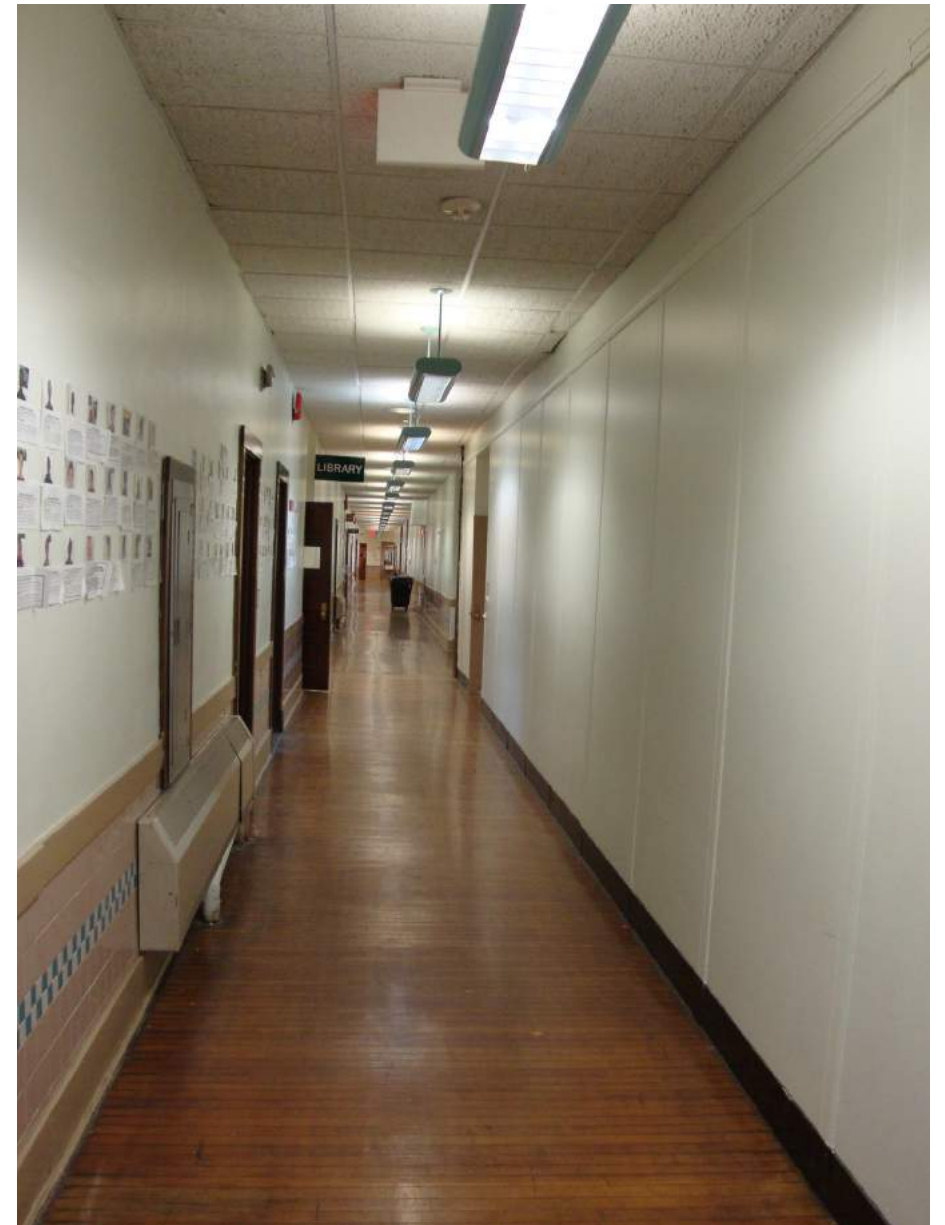
Core Model "Test Fit" Summary

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	2	2	6	6	Not Applicable	2	2

Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	1	ESOL Room	1
7th / 8th Grade Science Classroom	N/A	Multipurpose Gym /Auditorium	0	Parent Liaison Room	1
Special Education Resource Room	1	Library	1	Main Office Suite	1
Music Classroom - General/Vocal	1	CSE Office / Conference Room	1	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	0
Computer Classroom	1	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	1
Family & Consumer Science	N/A	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	N/A	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	N/A	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	1	Agency Partner Room	0







 - Proposed New Construction

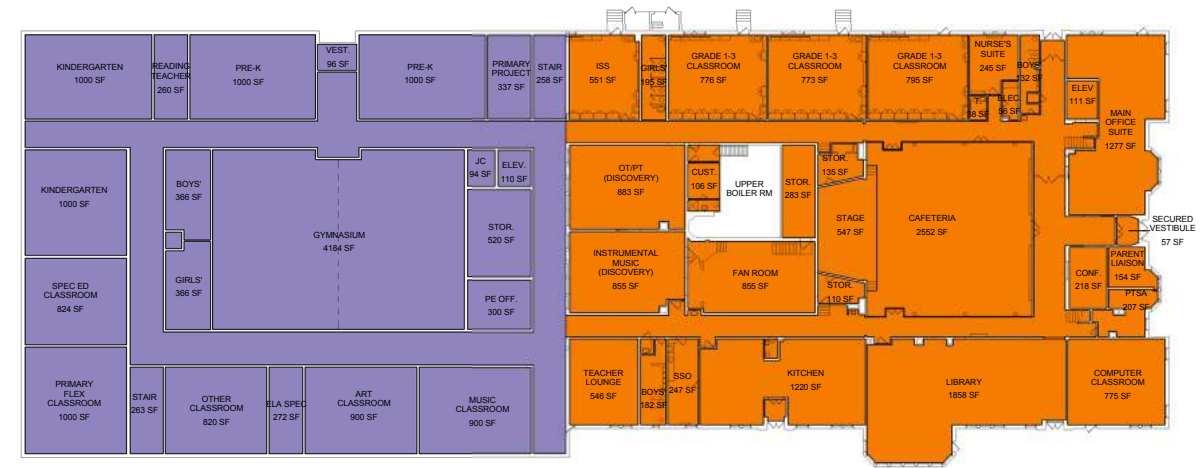
SITE CONTEXT & STRATEGY



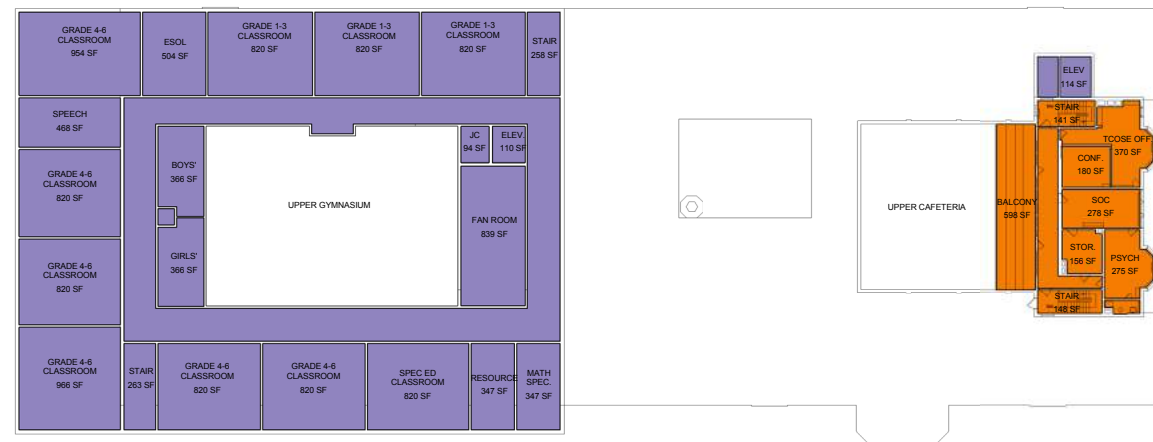
PHASE II STRATEGIC PLAN
Rochester School Modernization Program



PROPOSED GROUND FLOOR
Work Scope



PROPOSED FIRST FLOOR
Work Scope



PROPOSED SECOND FLOOR
Work Scope

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	2,111 sf
Moderate Reconstruction	0 sf
Heavy Reconstruction	0 sf
Structural Reconstruction	22,538 sf
Demolition	-18,841 sf
None	4,055 sf
Subtotal	47,543 sf
Addition	39,215 sf

Grand Total for School	75,802 sf
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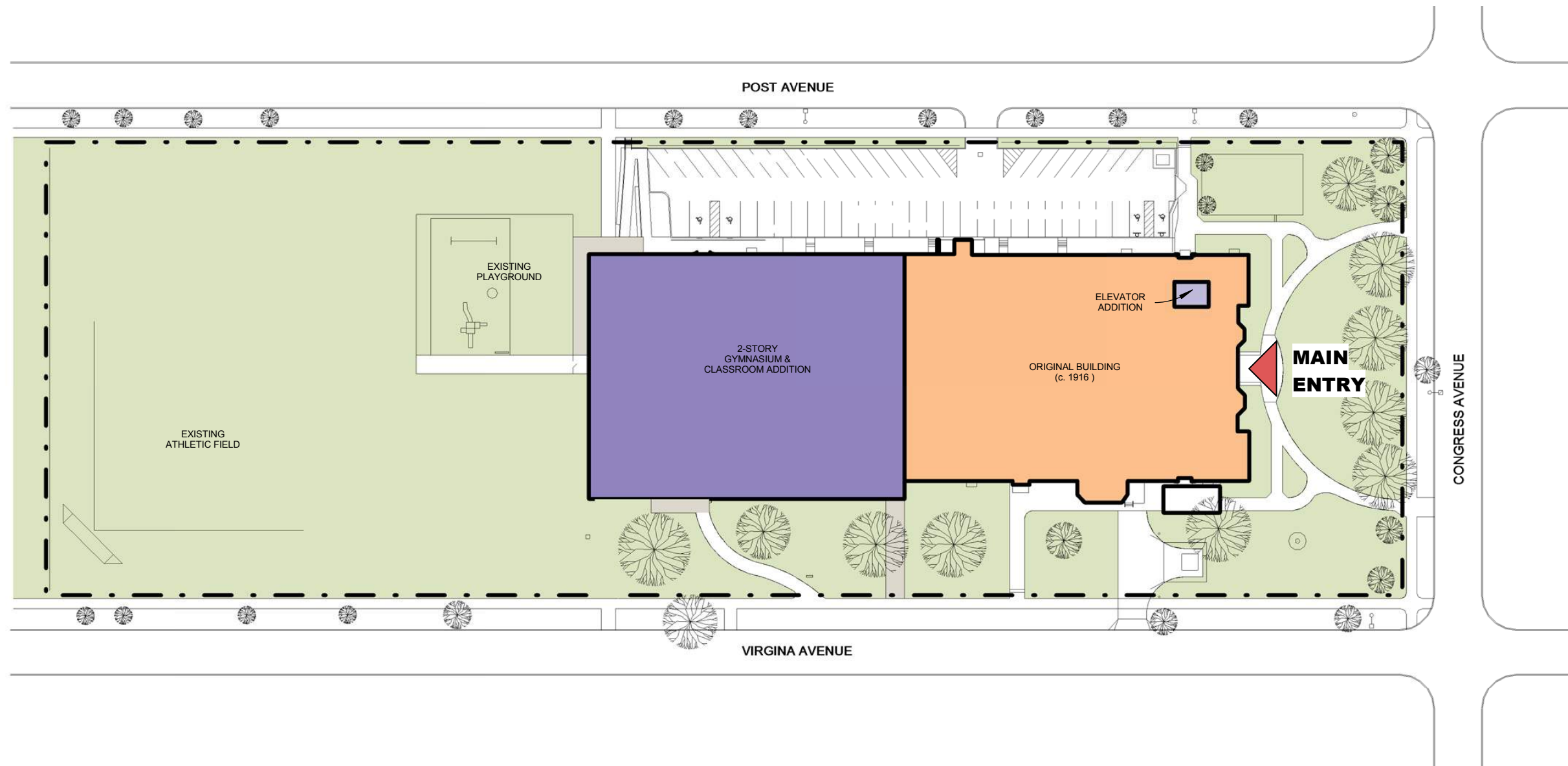
Legend:

Light Rehabilitation	
Moderate Reconstruction	
Heavy Reconstruction	
Structural Reconstruction	
Addition	

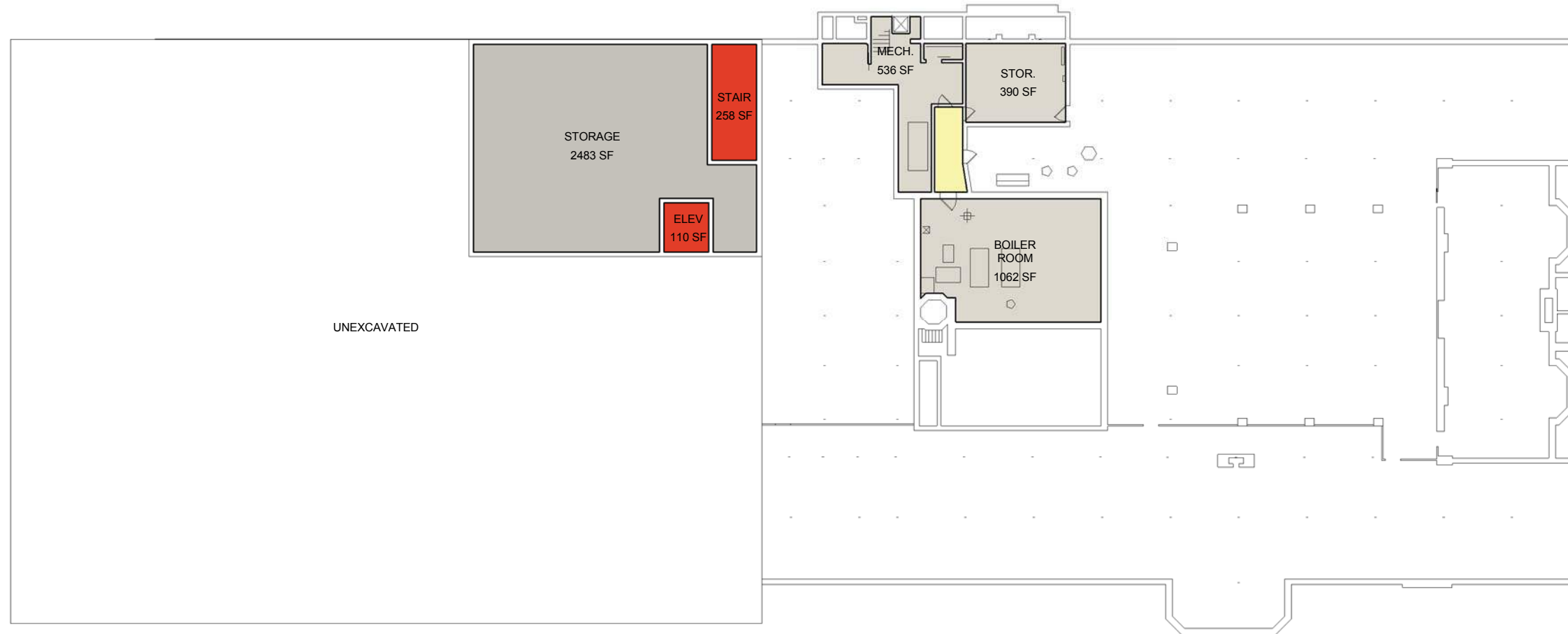
Strategic Site Considerations:

Bus Loop: None Exists On-Site
and None Proposed
(Remains Curbside)

Parking: 53 Existing Spaces



PROPOSED SITE PLAN
Pre K-6 with 2-Strand Program Model



- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

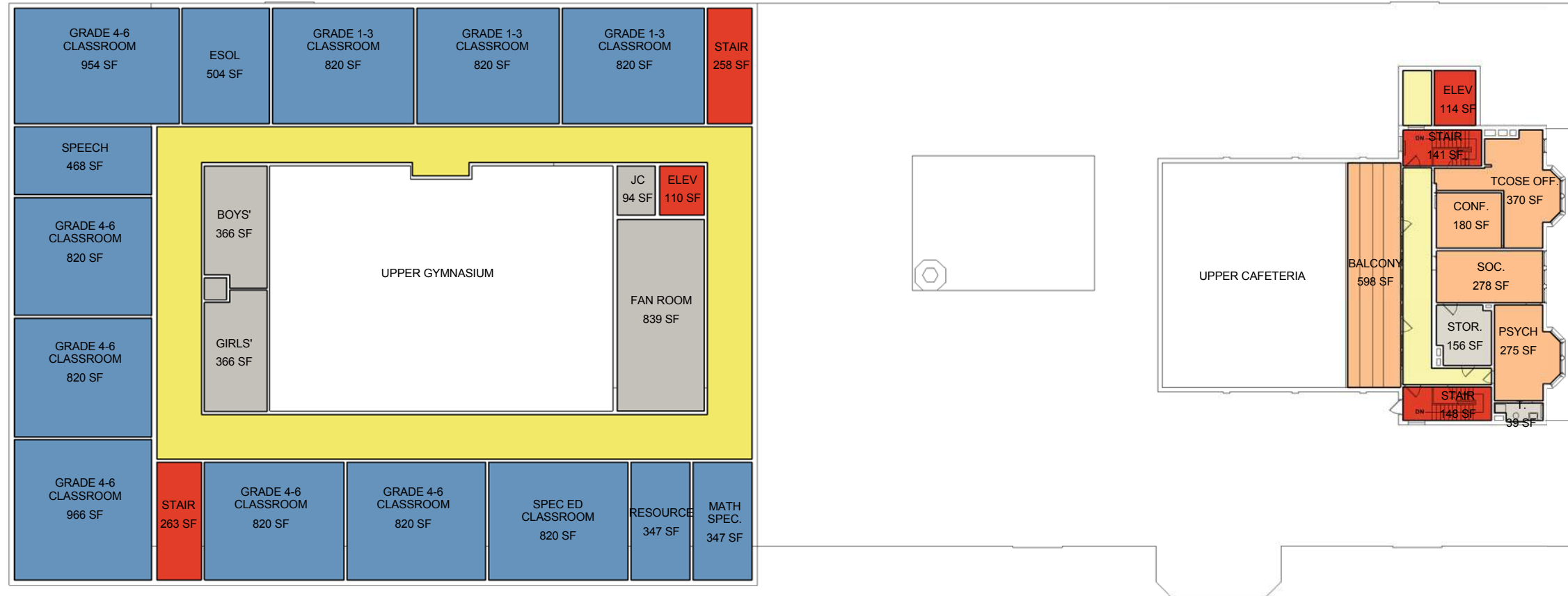
PROPOSED GROUND FLOOR
 Pre K/6 with 2-Strand Program Model



Legend:

Circulation - Existing	
Circulation - Addition	
Classroom - Existing	
Classroom - Addition	
Stairs/Elevators	
Support - Existing	
Support - Addition	
Toilets/Storage - Existing	
Toilets/Storage - Addition	

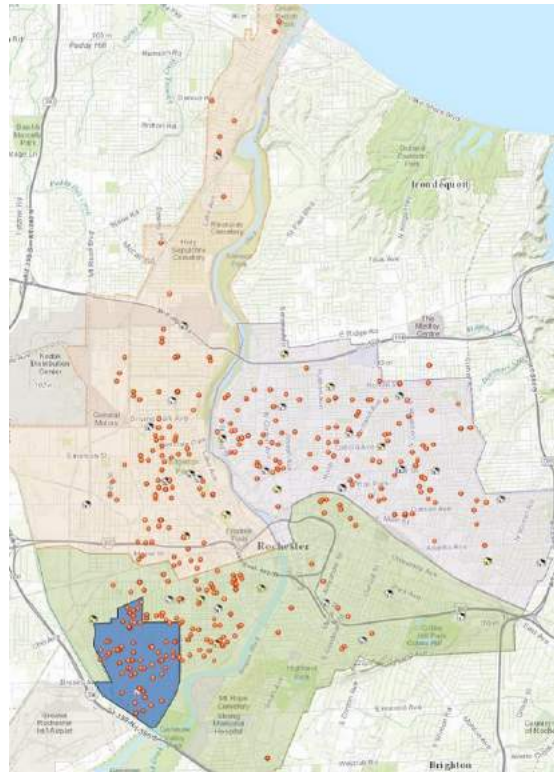
PROPOSED FIRST FLOOR
Pre K/6 with 2-Strand Program Model



- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED SECOND FLOOR
Pre K/6 with 2-Strand Program Model

**Program Biograph:
John Walton Spencer School 16**



Background & Concept

The John Walton Spencer School 16 is a three story building located in the Southwest Quadrant of the City (RCSD South Elementary Choice Zone). The original school constructed in 1910 is one of RCSD's oldest buildings and has had several additions including portable classrooms (CR's). Currently, 60 % of the CR's are below the SED minimum floor area criteria (see diagrams). School 16 was last occupied as a K to 8th grade school (K/8) and this plan transforms it into a PK/6 Model. The proposed concept has a second story addition built over the existing one story wing's bearing walls, and a kitchen / receiving addition constructed adjacent to the existing cafeteria.

The Physical Education program is delivered in a multipurpose Gymnasium / Auditorium with a stage and balcony. The existing balcony is underutilized and compromises the use of the multipurpose room for Physical Education. The removal of the balcony is proposed and would significantly improve the "flexibility" of the multipurpose room with a modest reduction in seating capacity for assemblies.

Infrastructure Issues

A majority of the School 16 building has wood floor and roof framing. Significant portions of the wood framing are deteriorated and in need of major rehabilitation work. The complete removal and replacement of the desolate wood components with a non-combustible structural system is desired. Facility infrastructure work includes the replacement of the roof, windows and exterior doors, masonry and parapet rehabilitation, the replacement of interior finishes and doors, toilet room renovations, and the replacement of most of the mechanical, electrical and plumbing systems.

Strategic Challenges

Site constraints preclude the construction of a two station gymnasium addition. The concept results in a single gym station/multi-purpose room. Site constraints preclude the construction of an on-site bus loop. Expansion of on-site parking is desired to accommodate the parking demand which intrudes on the already marginal green space available for outdoor Physical Education and play areas. Overall, 78% of the classrooms will now meet, or exceed SED minimum criteria.

Note: A series of representative photos of existing conditions follow.



Existing Context

Proposed Program Summary

Location / Address: 321 Post Avenue 14619
 Original Date: 1910
 Addition Dates: 1912/ 1915/ 1917/ 1920/ 1971/ 1980/ 1995
 Existing Building Gross Area: 70,684 gross square feet (gsf)
 Existing Modular Building Area: 4,032 gsf (to be demolished)
 Proposed Addition Area: 14,412 gsf
 Total Proposed Gross Area: 85,096 gsf
 Current 2015-2016 Enrollment: 614 K/8 Students
 Planned Enrollment: 582 PK/6 Students

Site Highlights: The existing site is small and would benefit greatly from strategic land acquisitions, should adjacent parcels become available in the future (coordinated with the City). The concept optimizes the current site size and requires on-street bus drop off and on-street parent drop off. Existing modular classrooms are to be removed, and that site area will be used for parking expansion. A majority of the addition is proposed to be located over top the existing one story classroom wing to minimize loss of outdoor playfield area.

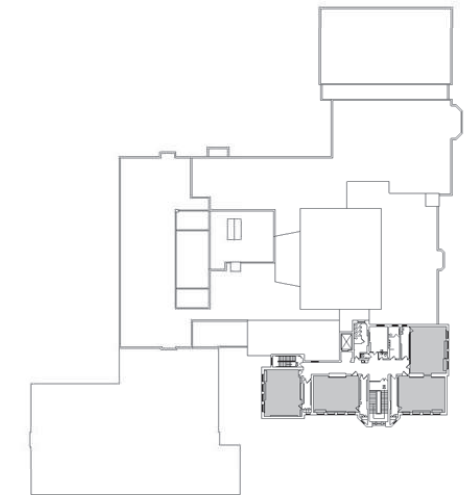
Core Model "Test Fit" Summary

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	3	3	9	9	Not Applicable	3	1

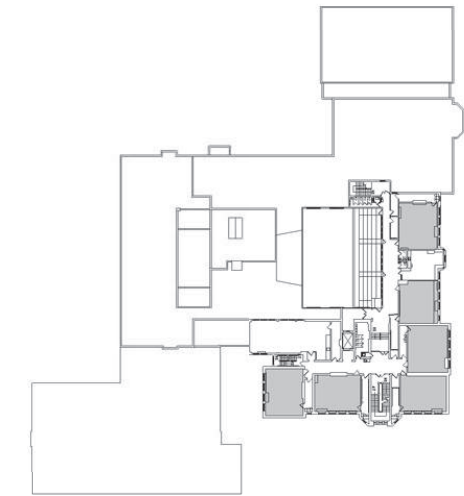
Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	0	ESOL Room	2
7th / 8th Grade Science Classroom	N/A	Multipurpose Gym /Auditorium	1	Parent Liaison Room	1
Special Education Resource Room	2	Library	1	Main Office Suite	1
Music Classroom - General/Vocal	1	CSE Office / Conference Room	1	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	1
Computer Classroom	1	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	N/A
Family & Consumer Science	N/A	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	N/A	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	N/A	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	2	Agency Partner Room	1

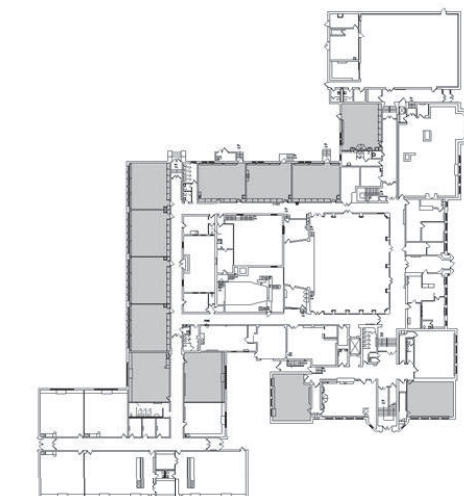
Note: Shaded classrooms indicate below SED minimum area criteria



Existing Third Floor

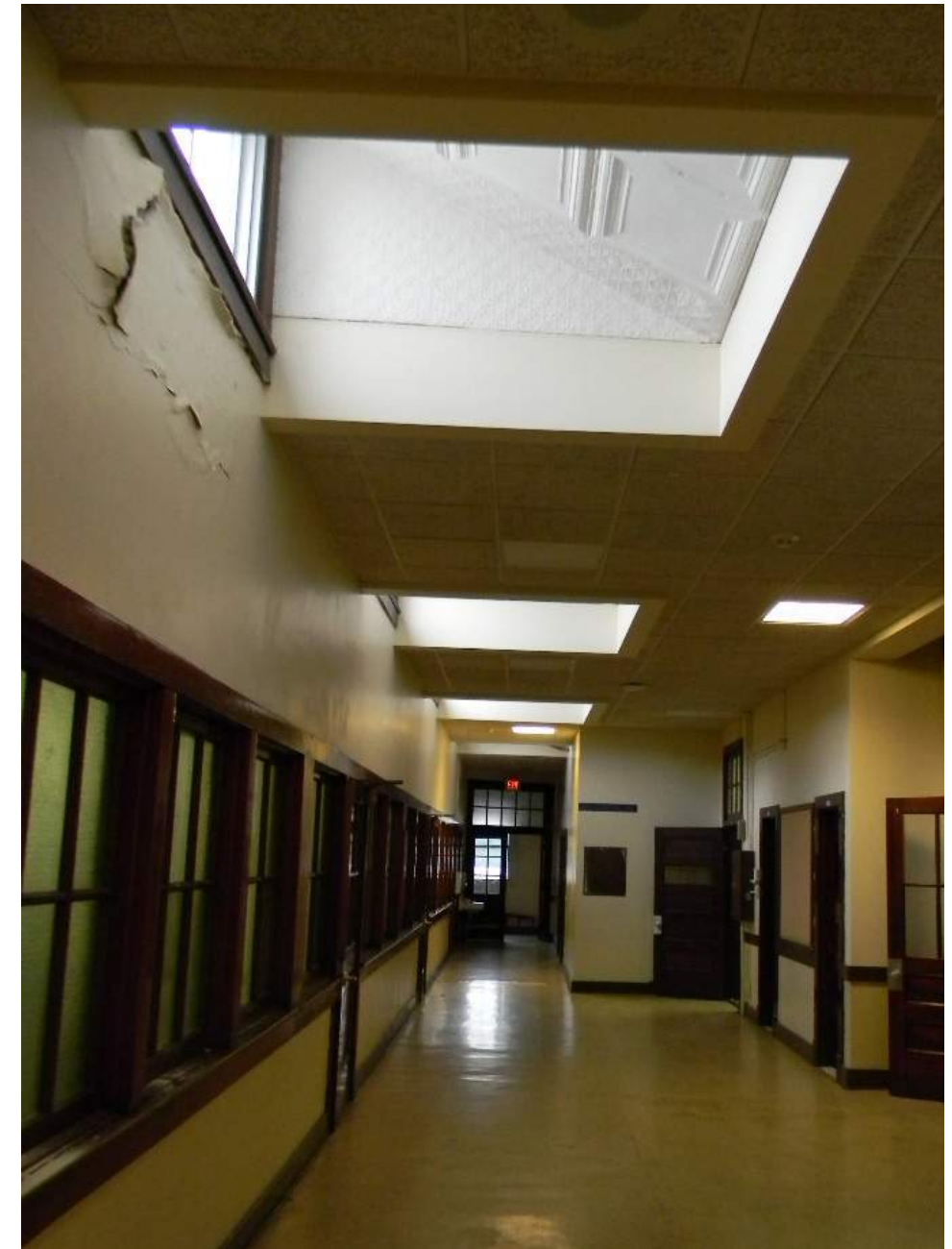


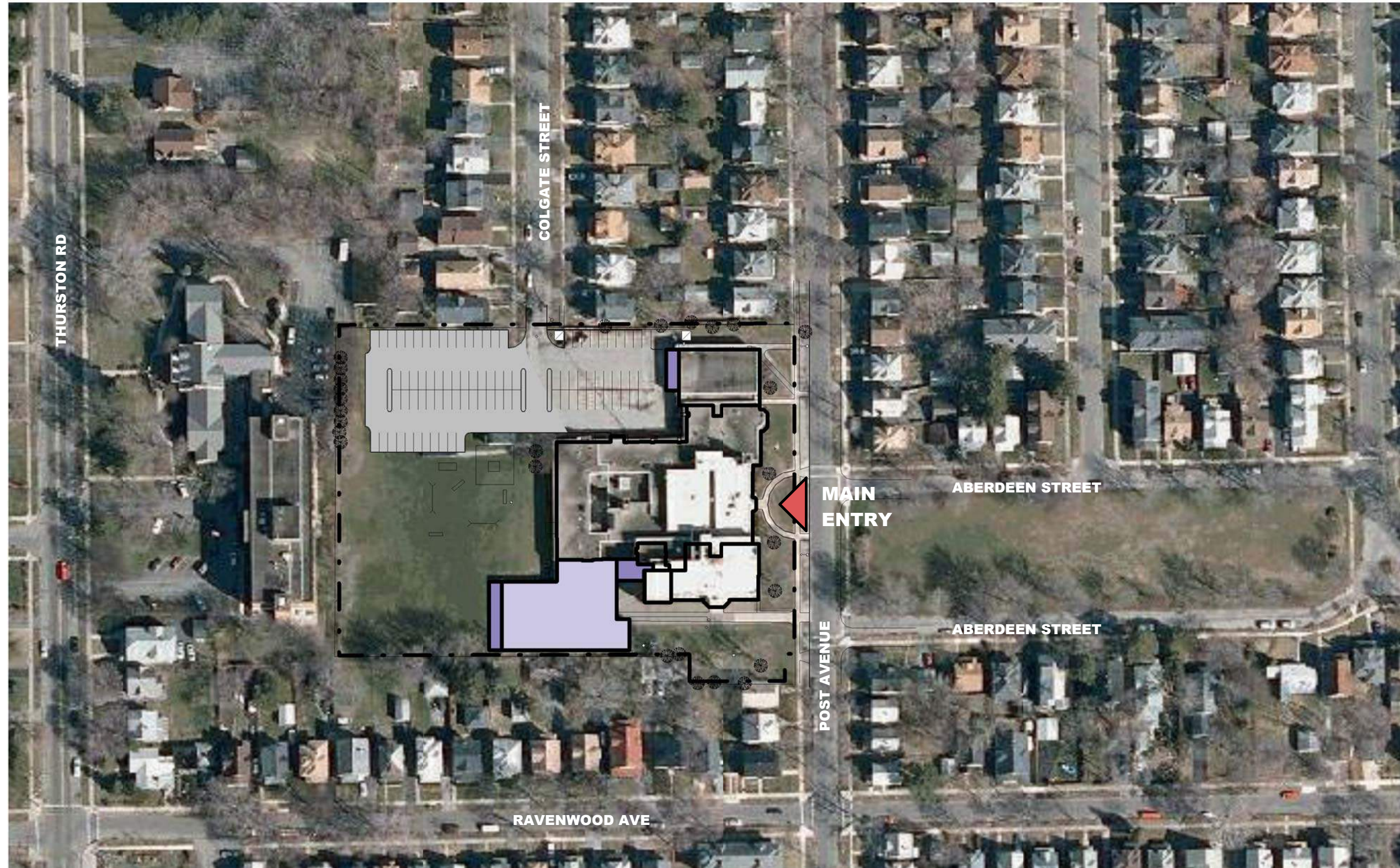
Existing Second Floor



Existing First Floor





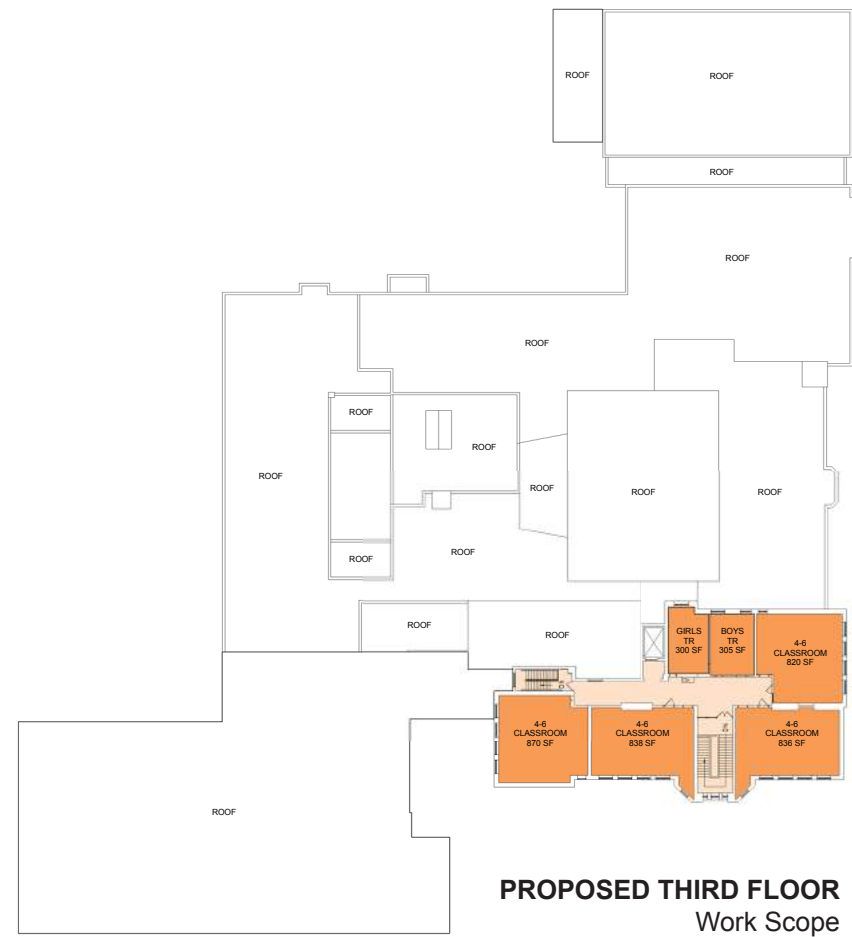
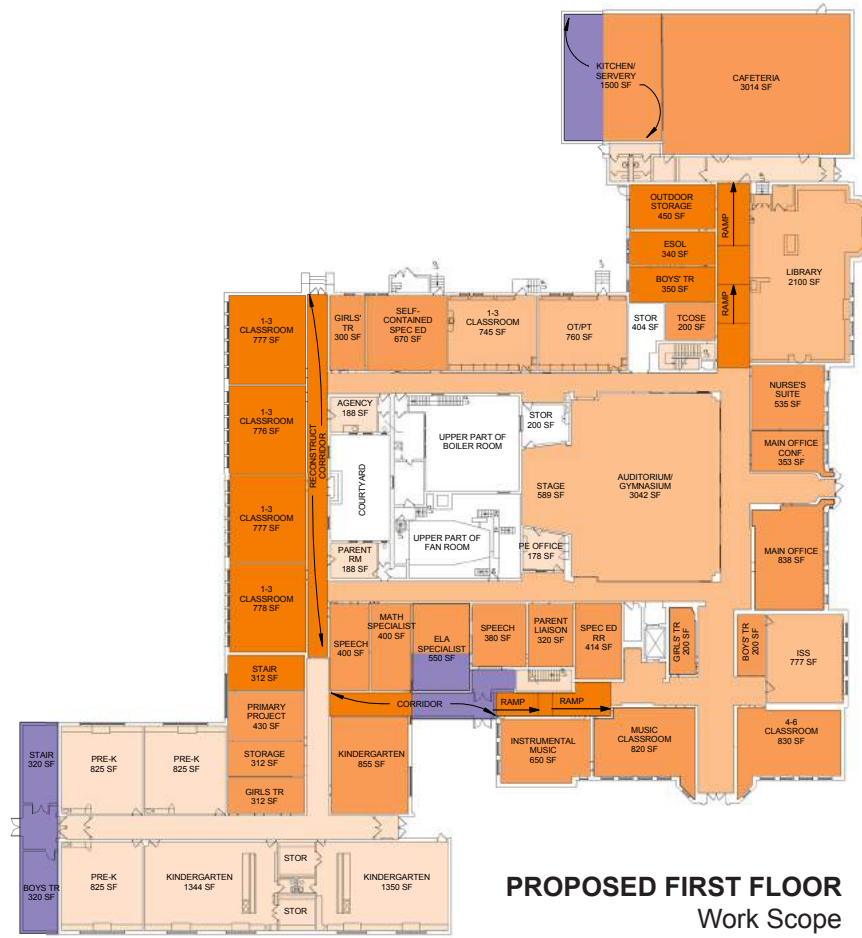


 - Proposed New Construction

SITE CONTEXT & STRATEGY



PHASE II STRATEGIC PLAN
Rochester School Modernization Program



Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	12,003 sf
Moderate Reconstruction	13,959 sf
Heavy Reconstruction	23,283 sf
Structural Reconstruction	8,171 sf
Demolition: Balcony	-1,168 sf
None	14,436 sf
Subtotal	70,684 sf
Addition	14,412 sf

Grand Total for School	85,096 sf
-------------------------------	------------------

- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



Strategic Site Considerations:

Bus Loop: None Exists On-Site and None Proposed (Remains Curbside)

Parking: 72 Existing Spaces, 86 Proposed for a Net Increase of 14

PROPOSED SITE PLAN
Pre K-6 with 3-Strand Program Model





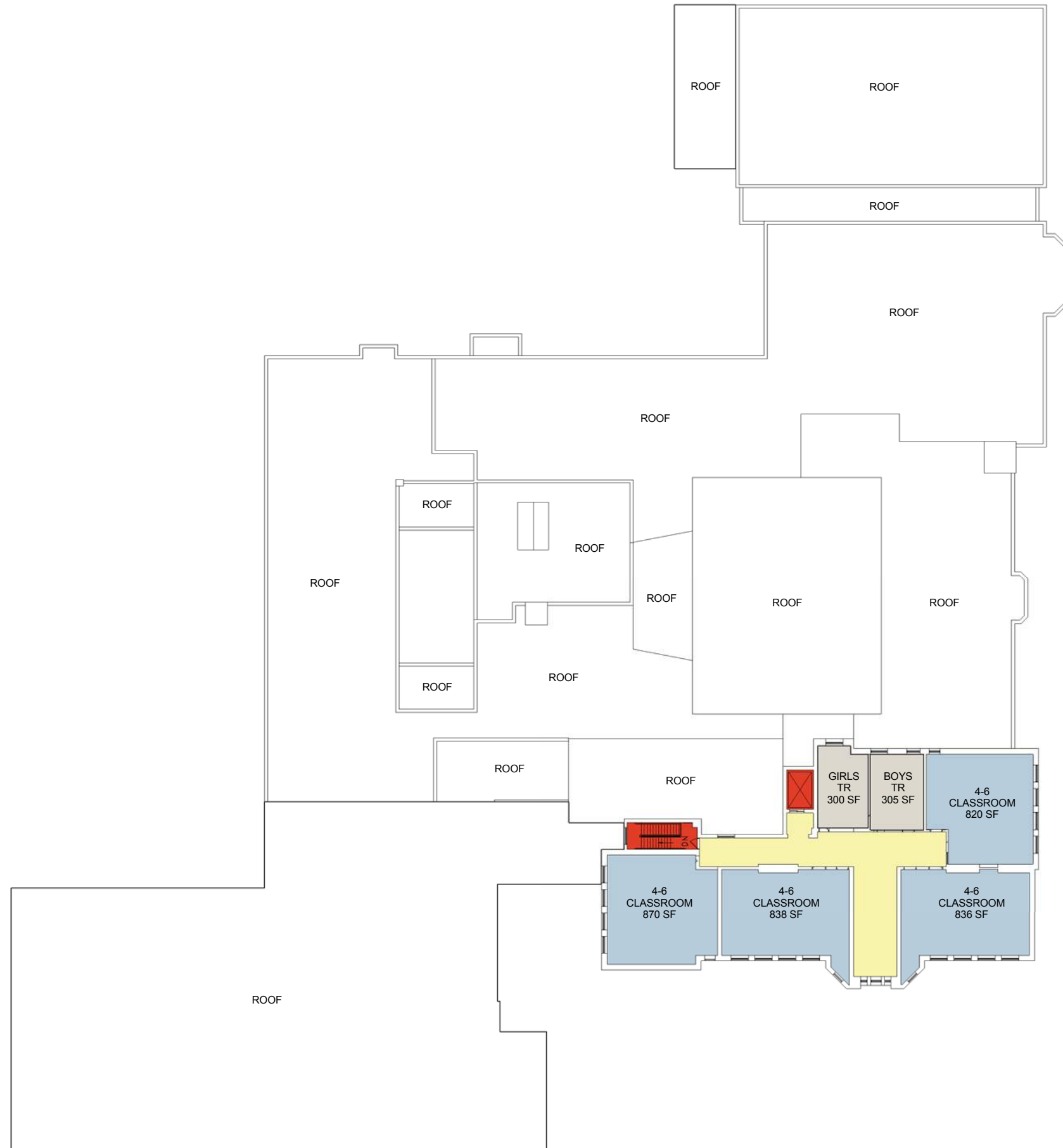
- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED FIRST FLOOR
Pre K/6 with 3-Strand Program Model



- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

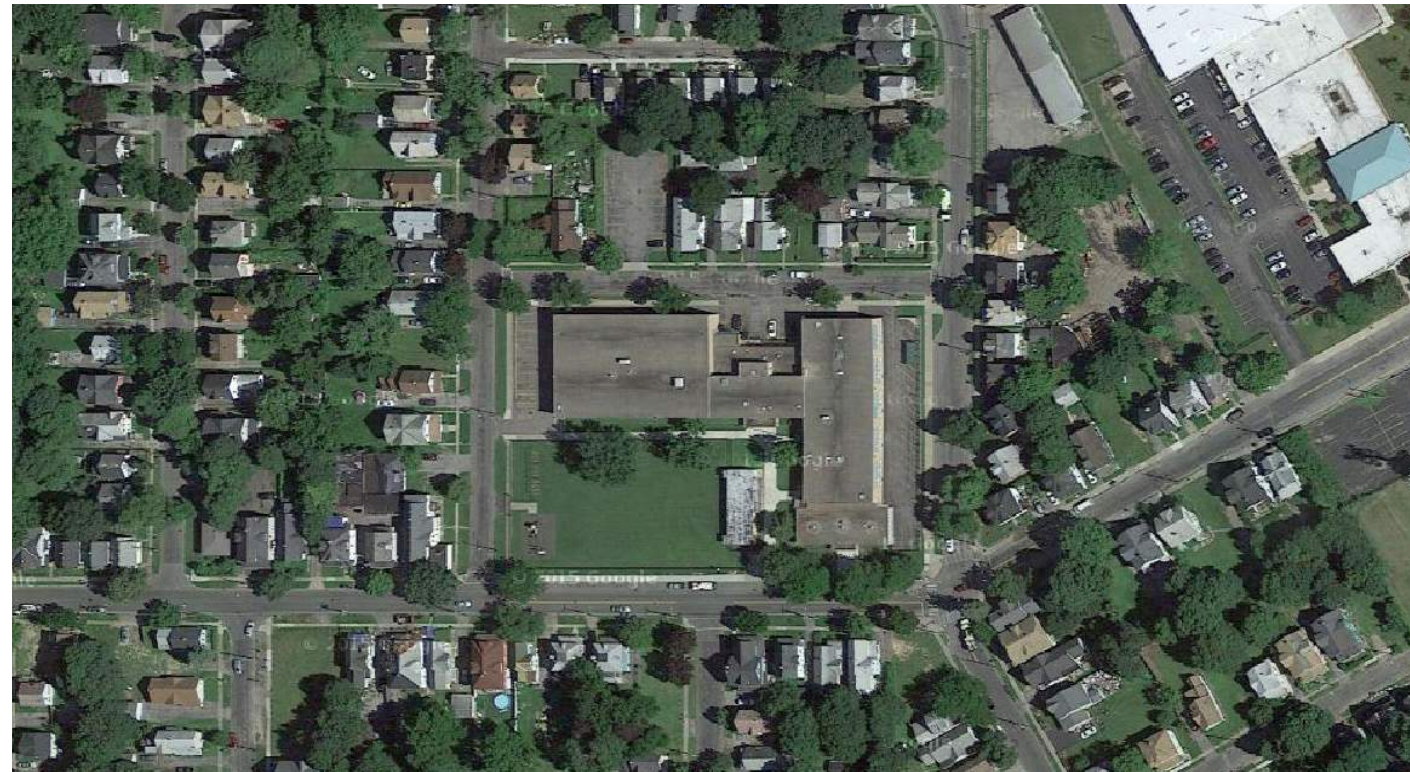
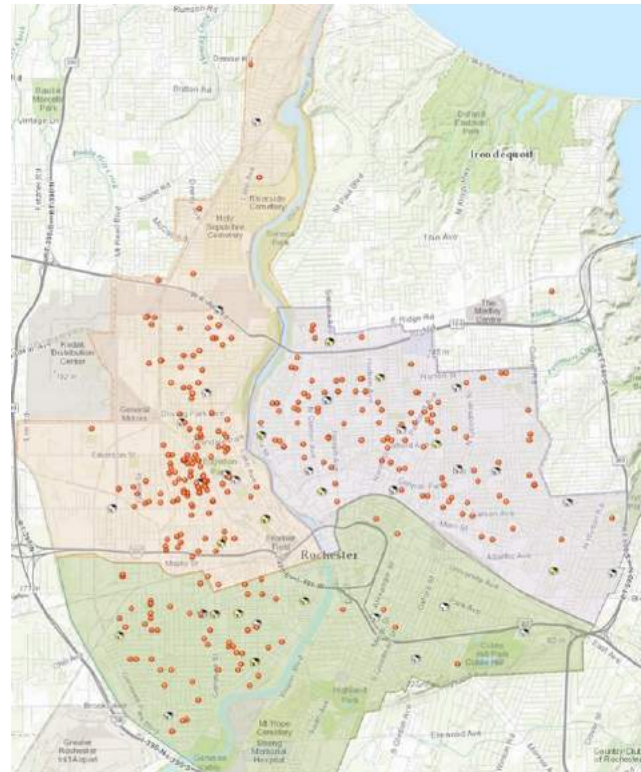
PROPOSED SECOND FLOOR
Pre K/6 with 3-Strand Program Model



- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED THIRD FLOOR
Pre K/6 with 3-Strand Program Model

**Program Biograph:
Flower City School 54**



Background & Concept

The Flower City School 54 is a two story school building located in the Northwest Quadrant of the City (RCS D Northwest Elementary Choice Zone). The original school building constructed in 1961 was added on to in 1996. Currently, 0 % of the existing classrooms are below the SED minimum floor area criteria (see diagram). School 54 is occupied as a Pre-Kindergarten through 6th grade school and will remain a Pre-Kindergarten through 6th grade school. The proposed concept includes the demolition of the existing modular classrooms and a two story addition which will displace existing parking.

Infrastructure Issues

Facility infrastructure work includes the replacement of the two story curtain wall system, windows, exterior doors, roofing, masonry rehabilitation, interior doors, casework and finishes, and the replacement of most of the existing mechanical, electrical and plumbing systems.

Strategic Challenges

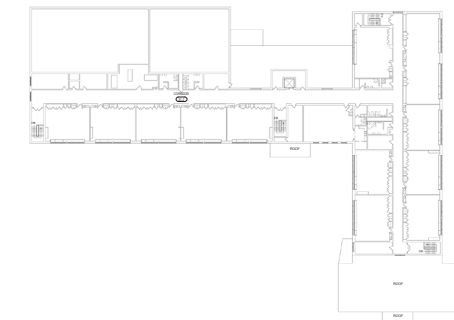
Site constraints are further challenged by the addition, which displaces needed parking. The District should consider the future acquisition of adjacent land for parking expansion.

Proposed Program Summary

Location / Address: 36 Otis Street 14605
 Original Date: 1995
 Existing Building Gross Area: 63,689 gross square feet (gsf)
 Existing Modular Building Area: 1,776 gsf (to be removed)
 Proposed Addition Area: 8,829 gsf
 Total Proposed Gross Area: 72,518 gsf
 Current 2015-2016 Enrollment: 437 PK/6 Students
 Planned Enrollment: 582 PK/6 Students

Site Highlights: The existing site is small and would benefit greatly from strategic land acquisitions. The concept maintains the current site size which requires on-street bus drop off and on-street parent drop off. Existing modular classrooms are removed and that site area used for green space expansion.

Existing Context



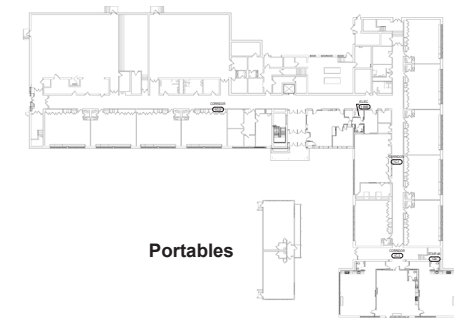
Existing Second Floor

Core Model "Test Fit" Summary

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	3	3	9	9	Not Applicable	3	1

Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	1	ESOL Room	1
7th / 8th Grade Science Classroom	N/A	Multipurpose Gym /Auditorium	0	Parent Liaison Room	1
Special Education Resource Room	1	Library	1	Main Office Suite	1
Music Classroom - General/Vocal	1	CSE Office / Conference Room	1	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	0
Computer Classroom	1	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	1
Family & Consumer Science	N/A	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	N/A	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	N/A	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	1	Agency Partner Room	0

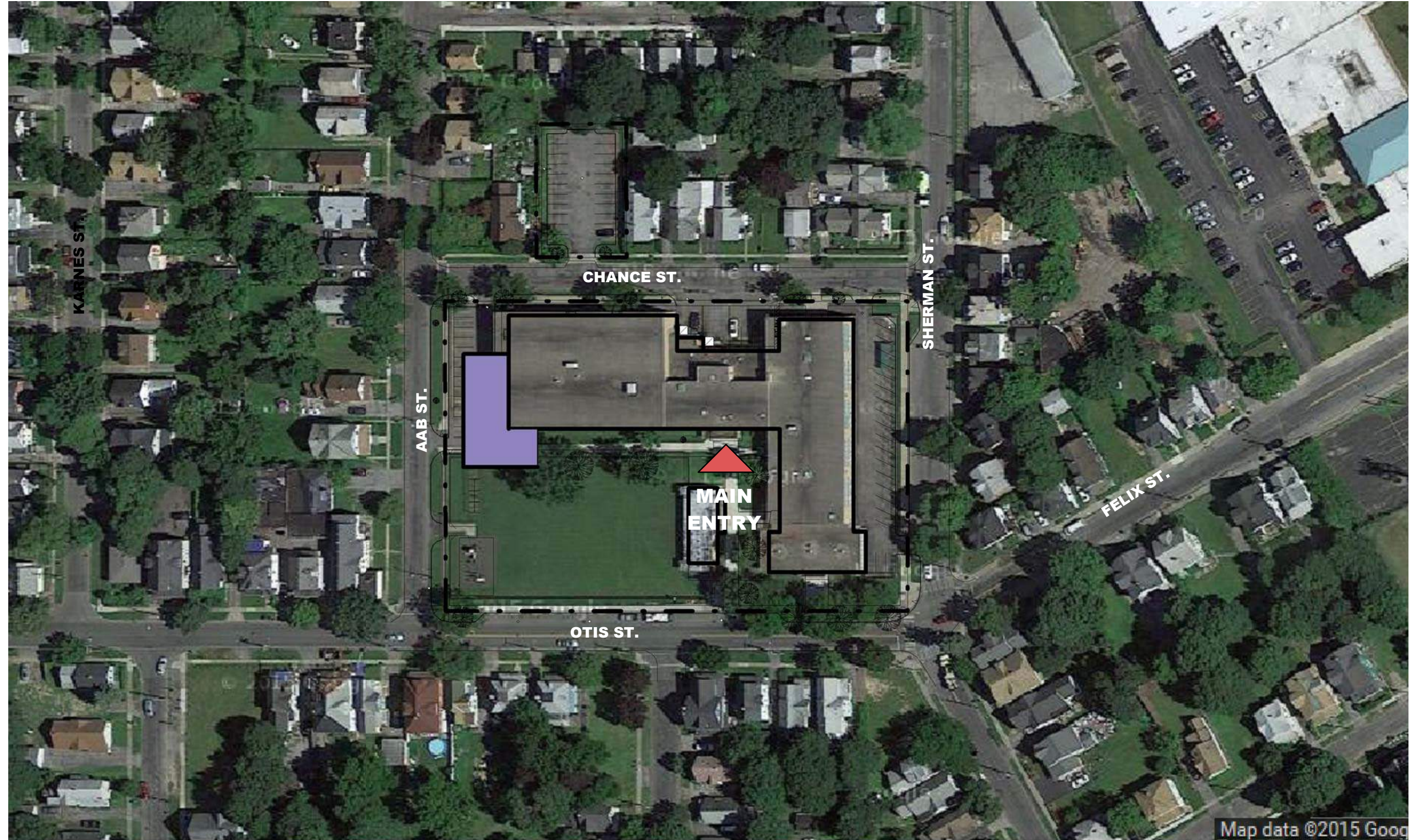


Existing First Floor

Note: A series of representative photos of existing conditions follow.







 - Proposed New Construction

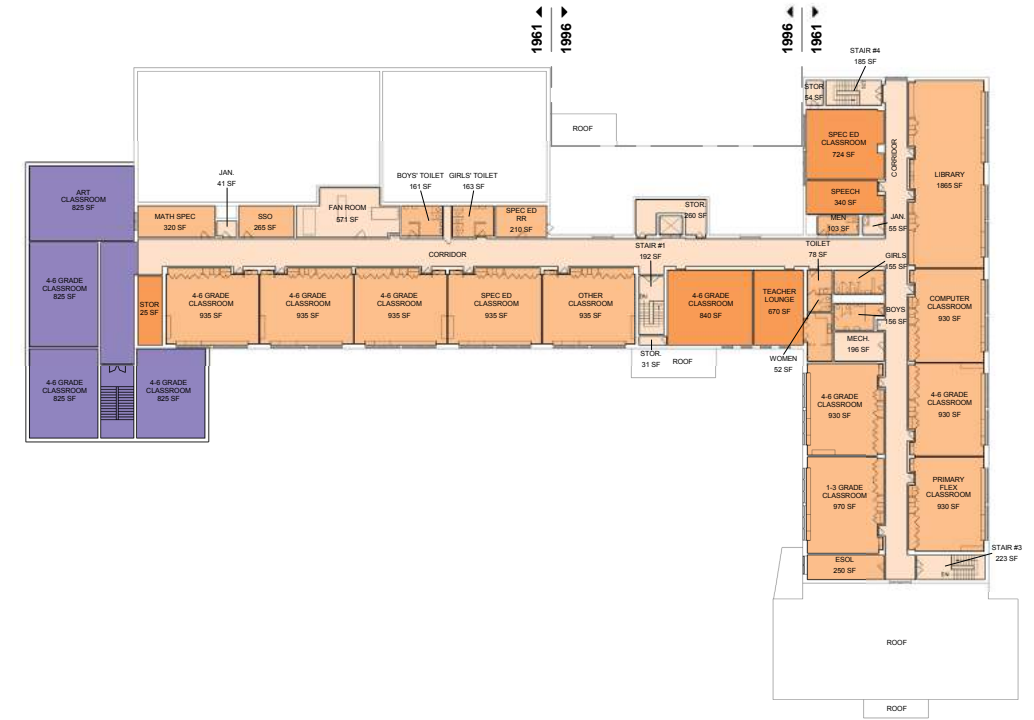
SITE CONTEXT & STRATEGY



PHASE II STRATEGIC PLAN
Rochester School Modernization Program



PROPOSED FIRST FLOOR
Work Scope

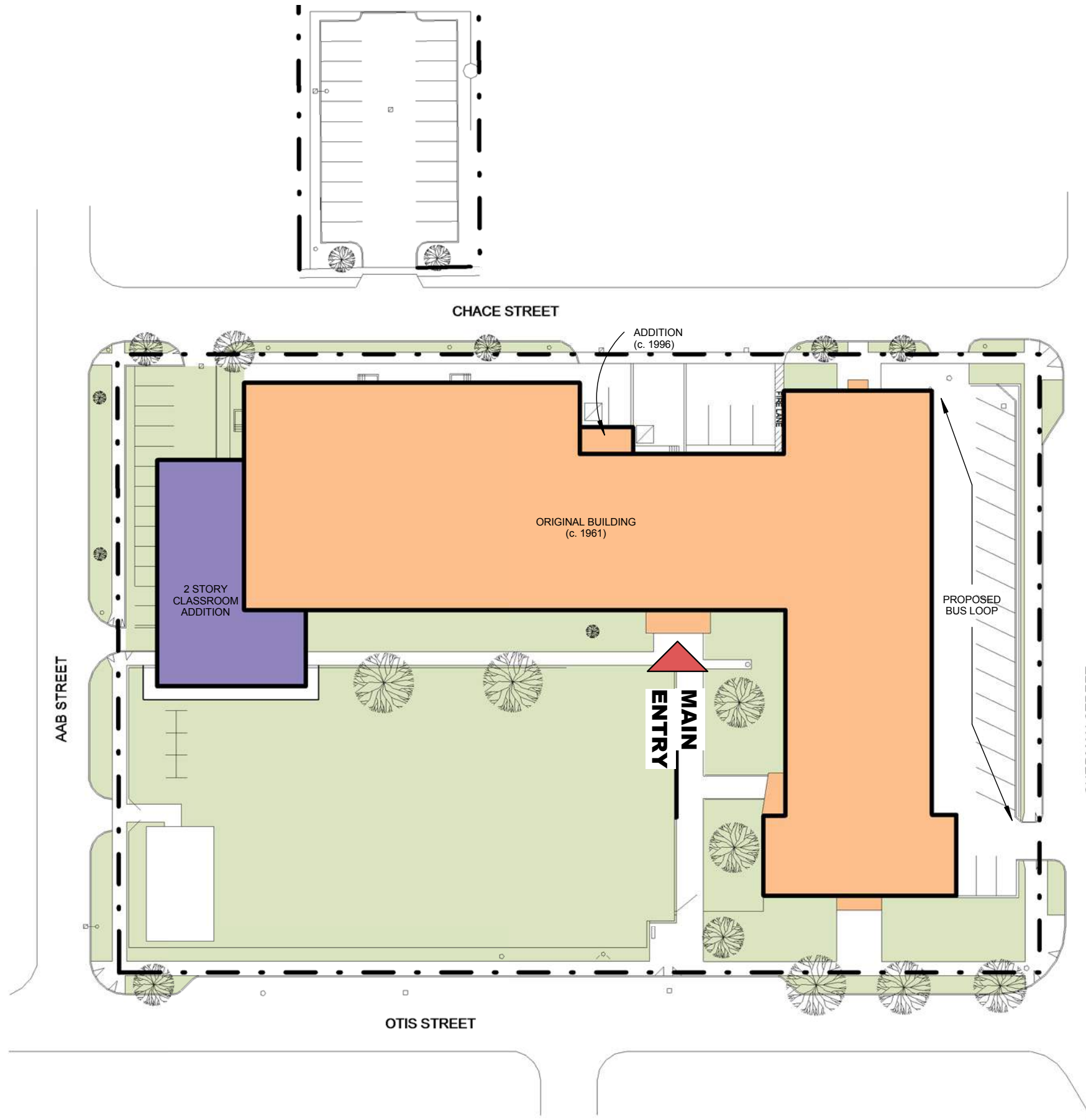


PROPOSED SECOND FLOOR
Work Scope

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	16,968 sf
Moderate Reconstruction	30,927 sf
Heavy Reconstruction	9,106 sf
Structural Reconstruction	0 sf
None	6,688 sf
Subtotal	63,689 sf
Addition	10,001 sf

Grand Total for School	73,690 sf
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- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



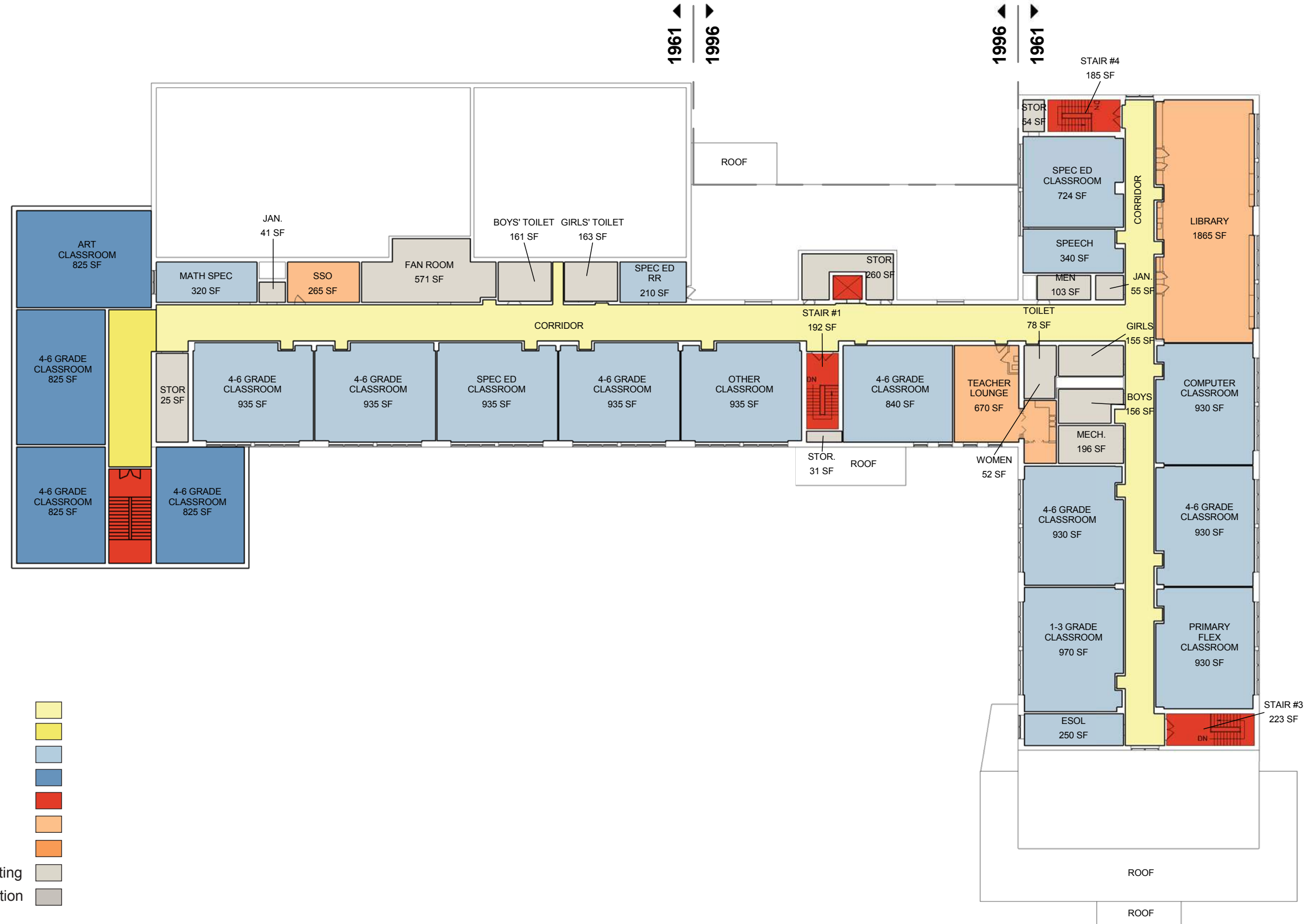
Strategic Site Considerations:

Bus Loop: None Exists On-Site
Proposed Bus Loop On-site

Parking: 21 Existing Spaces,
57 Proposed for a
Net Increase of 36

PROPOSED SITE STRATEGY
PK/6 with 3-Strand Program Model - Option 2

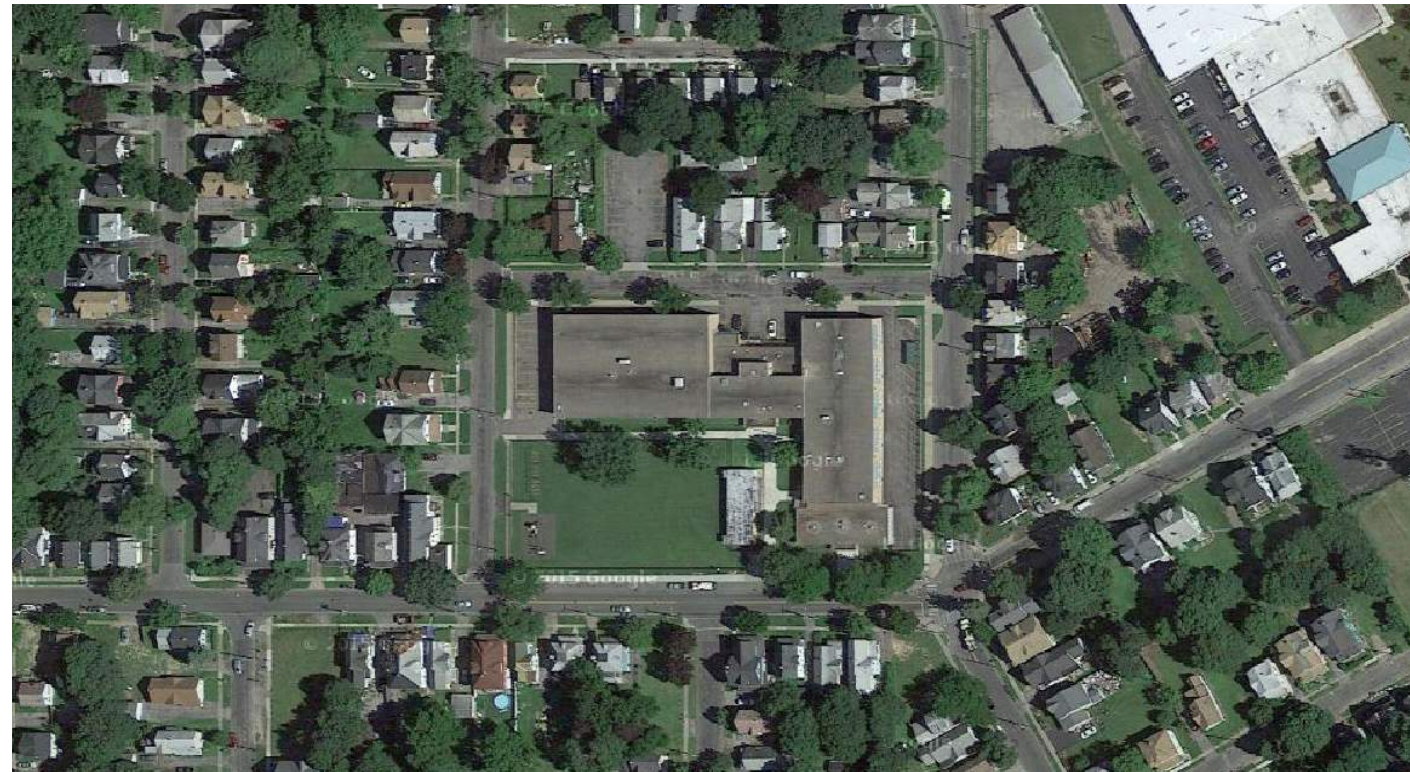
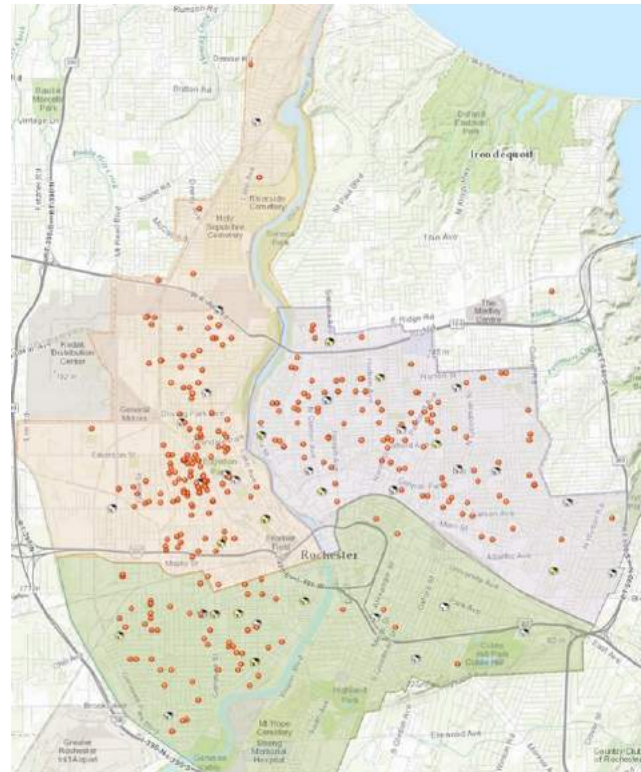




- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED SECOND FLOOR
PK/6 with 3-Strand Program Model - Option 2

**Program Biograph:
Flower City School 54 - Optional Concept**



Background & Concept

The Flower City School #54 is a two story school building located in the Northwest Quadrant of the City (RCS D Northwest Elementary Choice Zone). The original school building constructed in 1961 was added on to in 1996. Currently, 0 % of the existing classrooms are below the SED minimum floor area criteria. School #54 is occupied as a Pre-Kindergarten through 6th grade school and will remain a Pre-Kindergarten through 6th grade school. The proposed concept includes the demolition of the modular classroom structure and a two story addition with portions of the second story additions on top of existing one story wings.

Infrastructure Issues

A Facility infrastructure work includes the replacement of the two story curtain wall system, windows, exterior doors, roofing, masonry rehabilitation, interior doors, casework and finishes and the replacement of most of the existing Mechanical, Electrical and Plumbing systems.

Strategic Challenges

This alternative attempts to mitigate the impact of additions on this small site. The District should consider the future acquisition of adjacent land for parking expansion.

Proposed Program Summary

Location / Address: 36 Otis Street 14605
 Original Date: 1995
 Existing Building Gross Area: 63,689 gross square feet (gsf)
 Existing Modular Building Area: 1,776 gsf (to be removed)
 Proposed Addition Area: 8,829 gsf
 Total Proposed Gross Area: 72,518 gsf
 Current 2015-2016 Enrollment: 381 PK/6 Students
 Planned Enrollment: 398 PK/6 Students

Site Highlights: The existing site is small and would benefit greatly from strategic land acquisitions, however the school is surrounded by a well-established neighborhood, making land acquisition financially challenging and potentially destabilizing. The concept maintains the current site size which requires on-street bus drop off and on-street parent drop off. Existing modular classrooms are removed and that site area used for parking expansion. A majority of the addition area is over the existing one story classroom wing to minimize loss of outdoor playfield area.

Existing Context

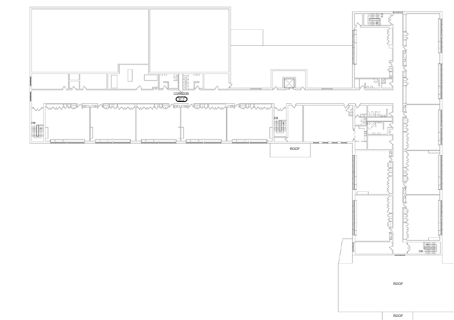


Core Model "Test Fit" Summary

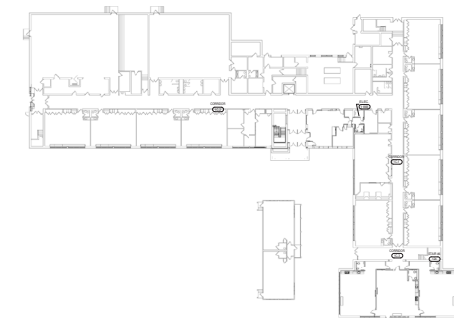
	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	3	3	9	9	Not Applicable	3	1

Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	1	ESOL Room	1
7th / 8th Grade Science Classroom	N/A	Multipurpose Gym /Auditorium	0	Parent Liaison Room	1
Special Education Resource Room	1	Library	1	Main Office Suite	1
Music Classroom - General/Vocal	1	CSE Office / Conference Room	1	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	1	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	1	School Safety Officer Office	1
Art Classroom	1	Reading Teacher Room	1	Cafeteria	0
Computer Classroom	1	Primary Project Room	1	Multipurpose Cafeteria / Auditorium	1
Family & Consumer Science	N/A	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	N/A	Psychologist Office	1	Teacher Workroom	1
Other Thematic Classroom	N/A	OT / PT Room	1	Parent / PTSA Room	1
In School Suspension (ISS) / ATS	1	Speech Room	1	Agency Partner Room	0



Existing Second Floor

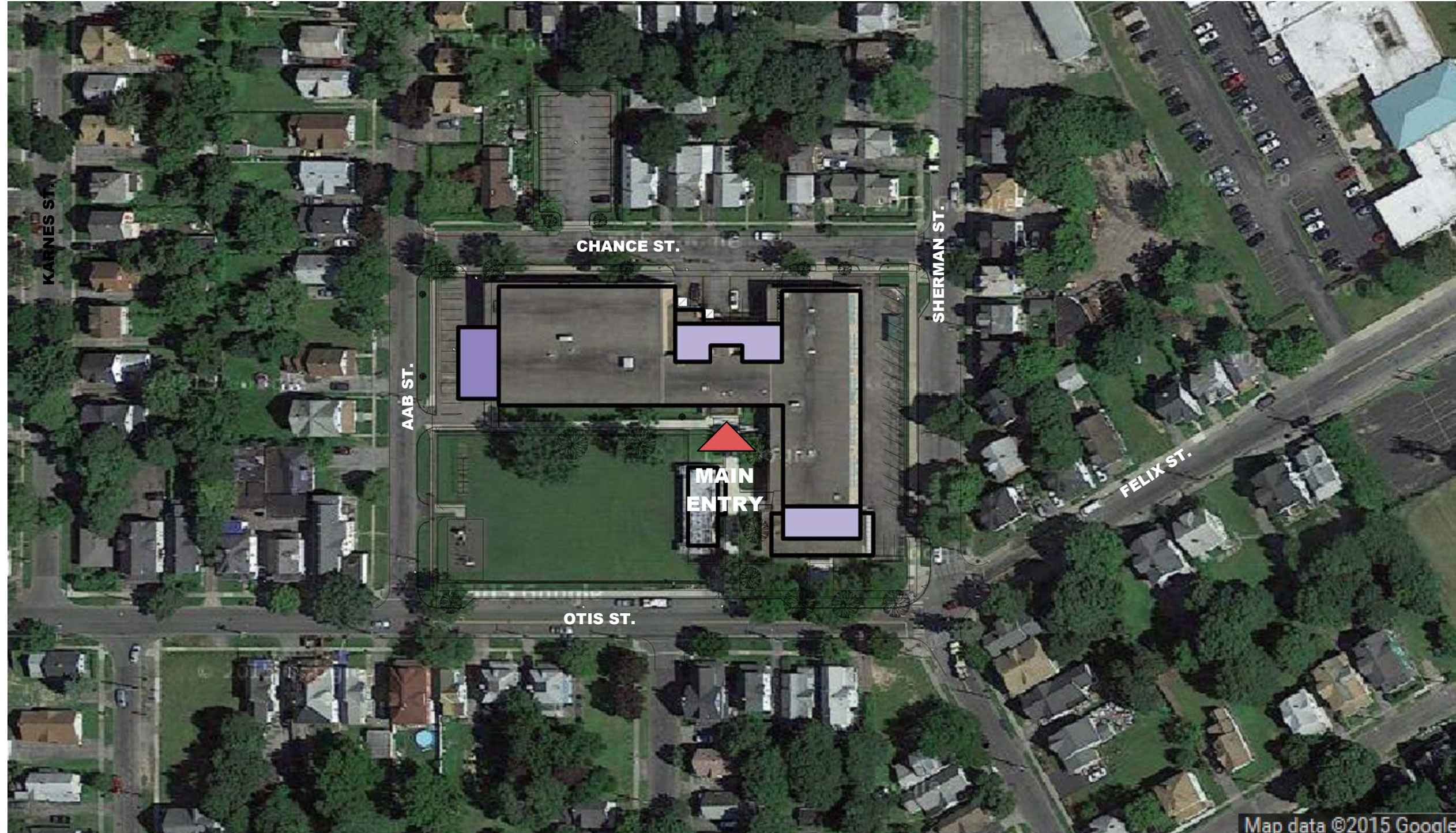


Existing First Floor

Note: A series of representative photos of existing conditions follow.







 - Proposed New Construction

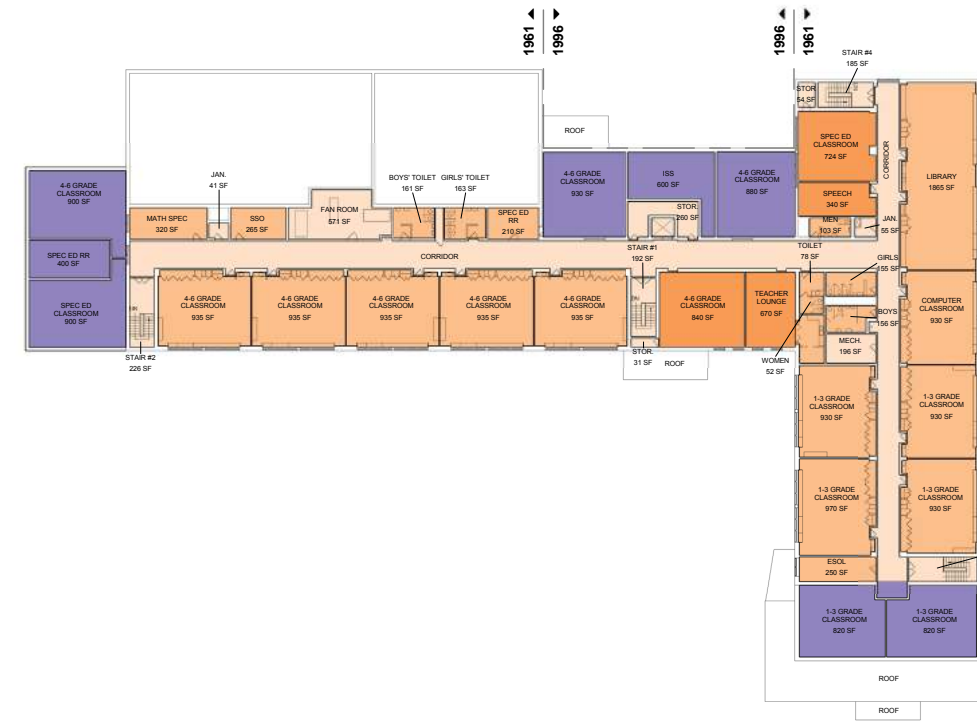
SITE CONTEXT & STRATEGY



PHASE II STRATEGIC PLAN
Rochester School Modernization Program



PROPOSED FIRST FLOOR
Work Scope

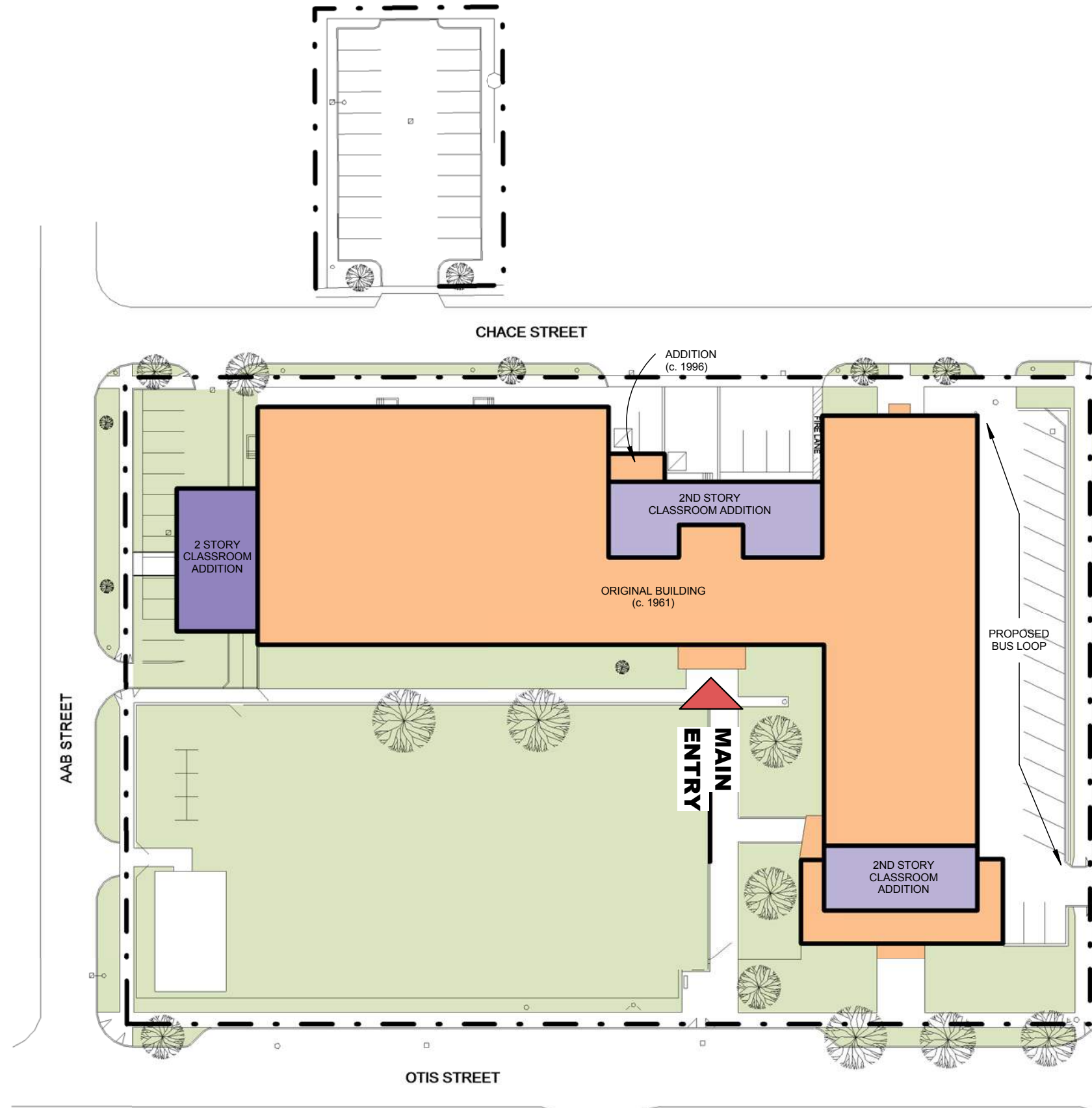


PROPOSED SECOND FLOOR
Work Scope

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	17,411 sf
Moderate Reconstruction	30,927 sf
Heavy Reconstruction	8,662 sf
Structural Reconstruction	0 sf
None	6,739 sf
Subtotal	63,689 sf
Addition	9,406 sf

Grand Total for School	73,095 sf
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- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



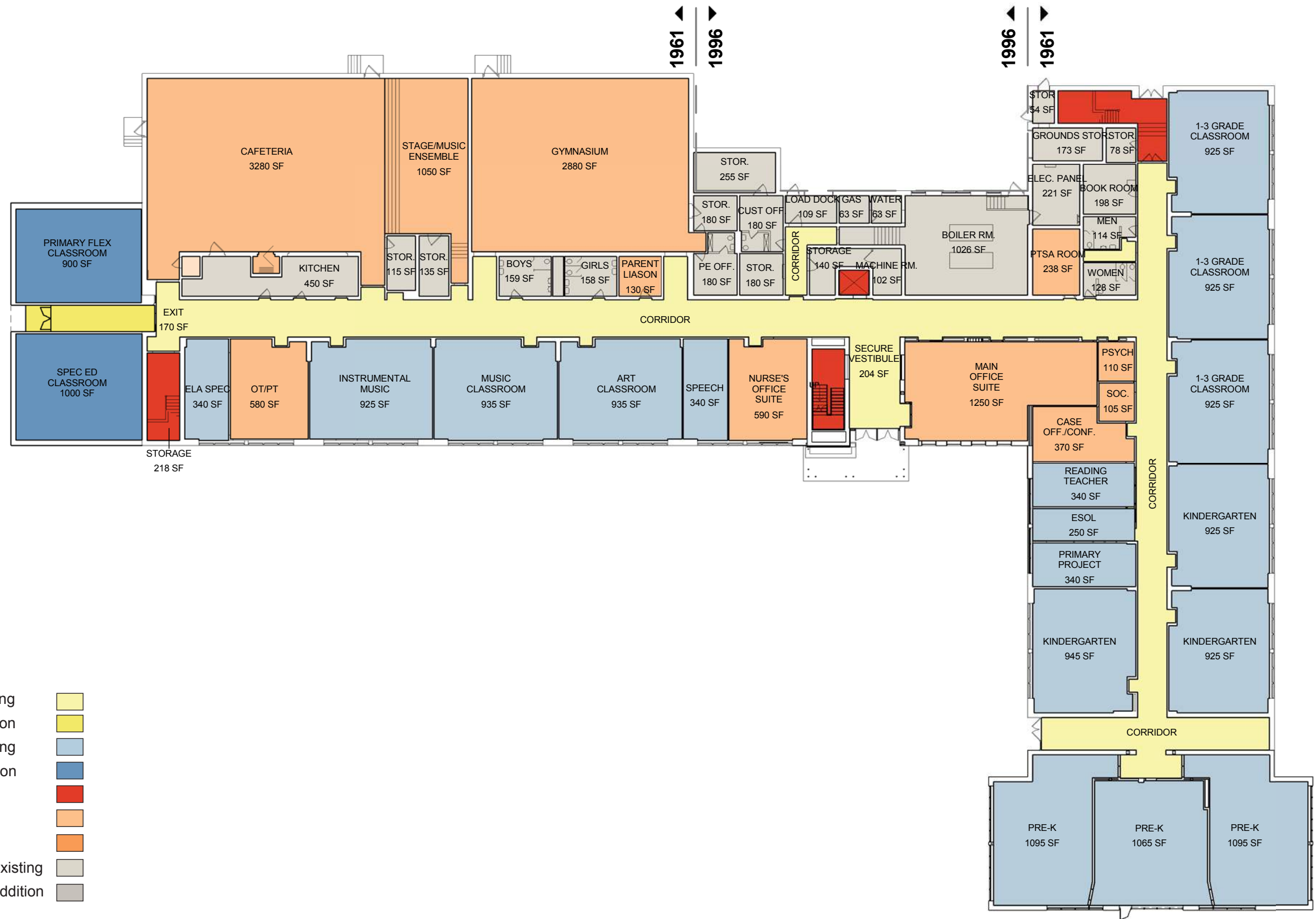
PROPOSED SITE PLAN
PK/6 with 3-Strand Program Model

Strategic Site Considerations:

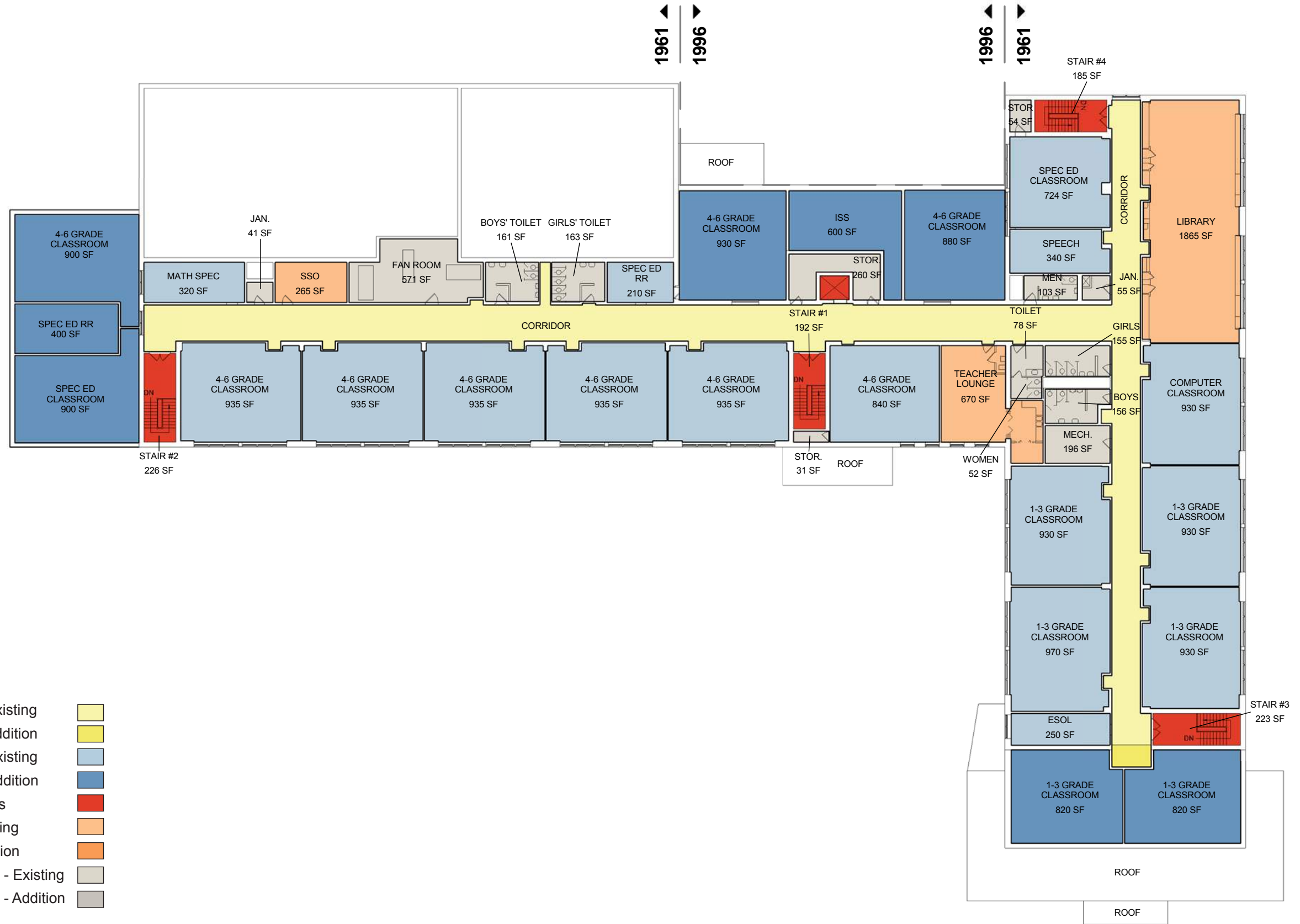
Bus Loop: None Exists On-Site
Proposed Bus Loop On-site

Parking: 21 Existing Spaces,
57 Proposed for a
Net Increase of 36





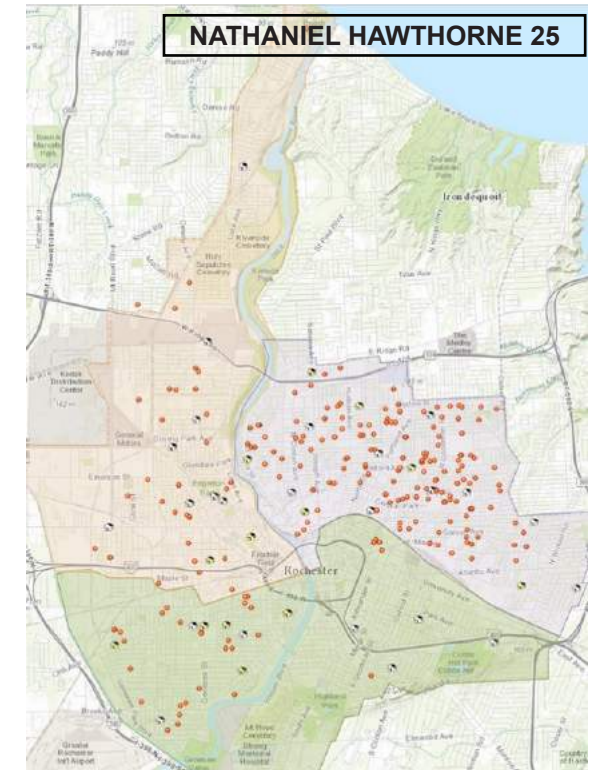
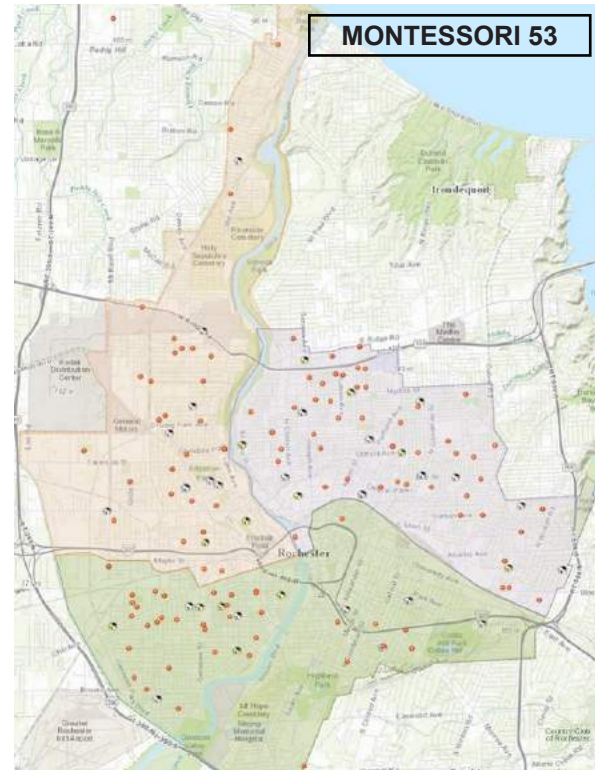
PROPOSED FIRST FLOOR
PK/6 with 3-Strand Program Model



- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED SECOND FLOOR
PK/6 with 3-Strand Program Model

**Program Biograph:
Dr. Freddie Thomas Learning Center**



Background & Concept

The Dr. Freddie Thomas Learning center was originally constructed in 1995 as a middle school. The building located in the Northeast Quadrant of the City (RCSD Northeast Elementary Choice Zone). The school is one of the largest buildings in the District and has one of the largest sites with several athletic fields. Currently, 0 % of the existing classrooms are below the SED minimum floor area criteria. The Freddie Thomas Learning Center is home to two independent schools: Montessori Academy School 53 (Pre K – 6th) and swing space for John Walter Spencer School 16 (Pre K – 8th). The proposed concept includes the expansion of the current Montessori Academy School 53 and the relocation of Nathaniel Hawthorne School 25 from the existing School 25 Building located on North Goodman Street. This scheme would require the relocation of School 16, which will be addressed as a proposed Phase 2 Project.

Infrastructure Issues

The Phase 2 scope will be a 'make ready' Project to allow the initial relocation of School 25 into the Freddie Thomas Learning Center. The future Phase 3 of the modernization Program for this campus will focus on minor renovations to accommodate two completely separate elementary schools. Roof replacement and ongoing masonry rehabilitation will be included as well as mechanical, plumbing and electrical improvements to suit the alterations.

Strategic Challenges

The planned concept would create two completely separate schools within the same building. Shared space would include the kitchen, pool, OT/PT classroom, library and gymnasium. All other spaces including the main office and secure vestibules will be separate.

Note: A series of representative photos of existing conditions follow.

Proposed Program Summary

Location / Address:	625 Scio Street	14605
Original Date:	1995	
Addition Date:	Not Applicable	
Existing Building Gross Area:	448,145 square feet	
Existing Modular Building Area:	Not Applicable	
Proposed Addition Area:	0 square feet	
Total Proposed Gross Area:	173,641 square feet	
Current 2015-2016 Enrollment:	315 - PK/6 Students (#53)	
	614 - PK/8 Students (#16)	
Planned Enrollment:	570 - PK/6 Students (#53),	776 - PK/6 (25)

Core Model "Test Fit" Summary

	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Self-Contained Special Ed CR's	Enrollment Flex Classrooms
Interchangeable Classrooms	2	6	17	18	Not Applicable	3	Not Applicable

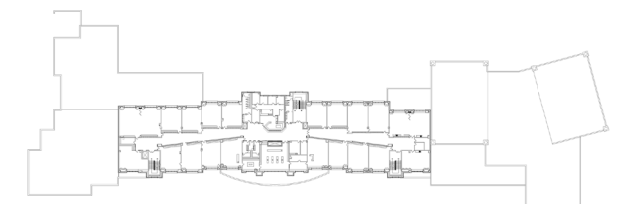
Specialized Functions:

Elementary Science Classroom	0	Gym (shared)	1	ESOL Room	2
7th / 8th Grade Science Classroom	0	Pool (shared)	1	Parent Liaison Room	2
Special Education Resource Room	1	Library	2	Main Office Suite	2
Music Classroom - General/Vocal	2	CSE Office / Conference Room	2	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	0	ELA Specialist Room	2	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	0	Math Specialist Room	2	School Safety Officer Office	2
Art Classroom	2	Reading Teacher Room	2	Cafeteria / Auditorium (shared)	1
Computer Classroom	2	Primary Project Room	2	Auditorium	0
Family & Consumer Science	0	Social Worker Office	2	Kitchen / Servery	1
Technology Lab / Shop	0	Psychologist Office	2	Teacher Workroom	1
Other Thematic Classroom	0	OT / PT Room	1	Parent / PTSA Room	2
In School Suspension (ISS) / ATS	1	Speech Room	2	Agency Partner Room	2

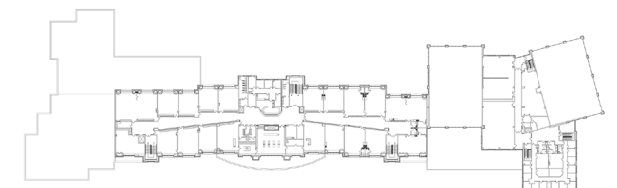
Existing Context



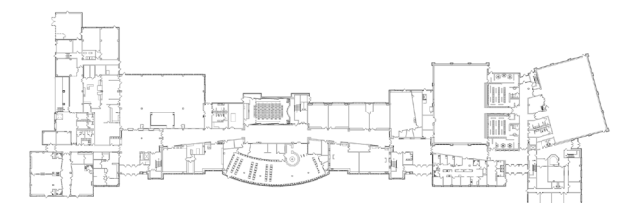
Site Highlights: The existing site includes on-site bus loops, sufficient off street parking, athletic fields and playground area. The concept maintains the current site size and continues the District's investment in the site assets.



Existing Third Floor

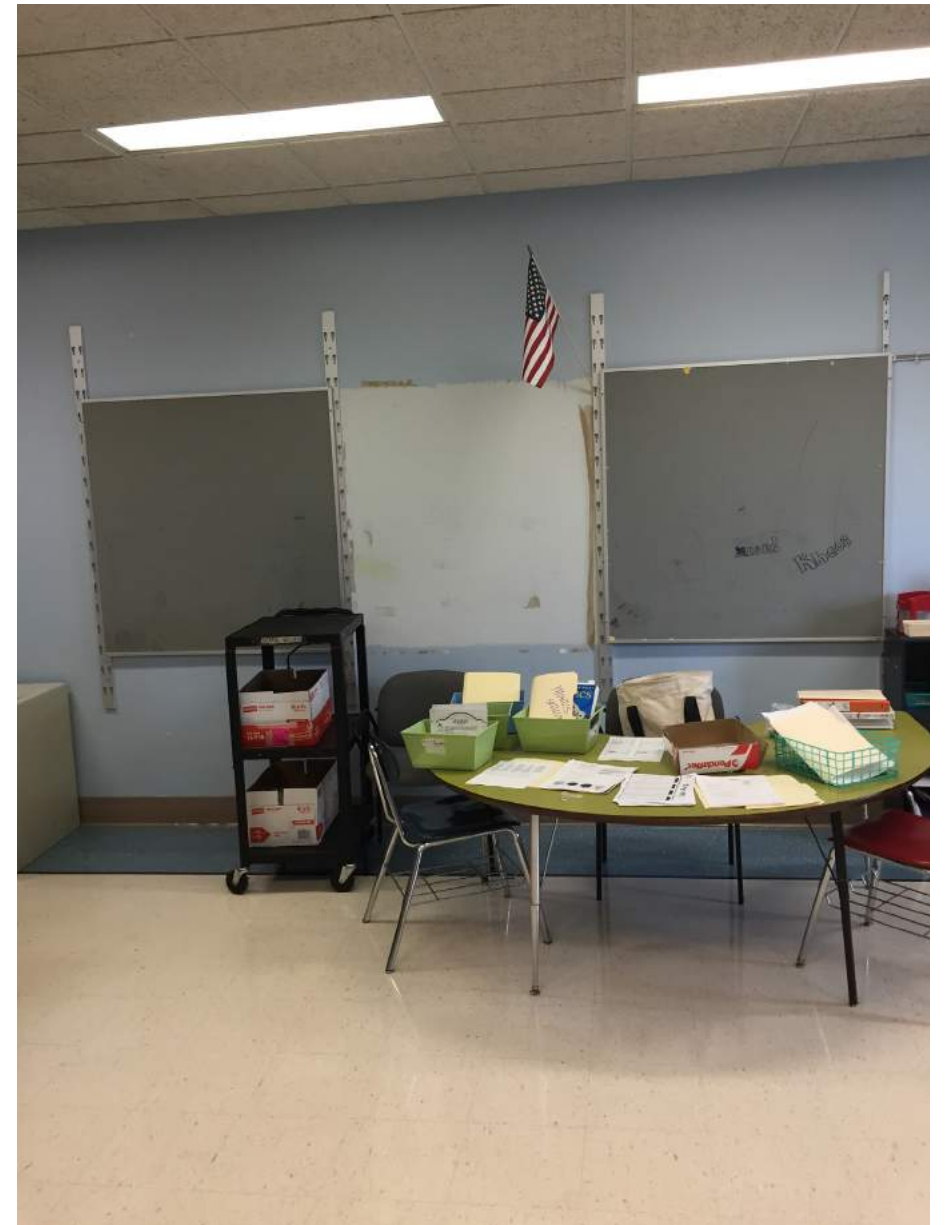


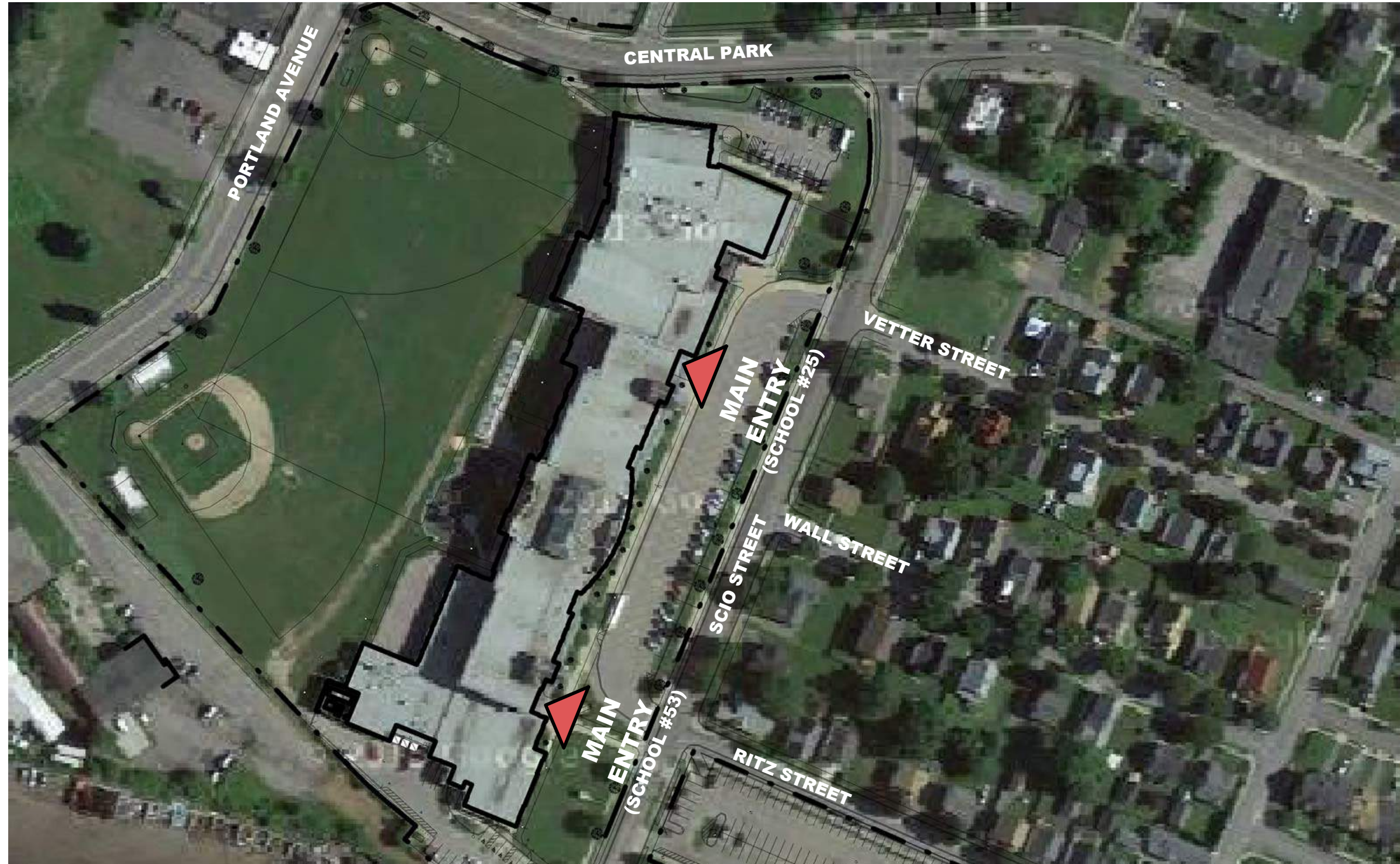
Existing Second Floor



Existing First Floor







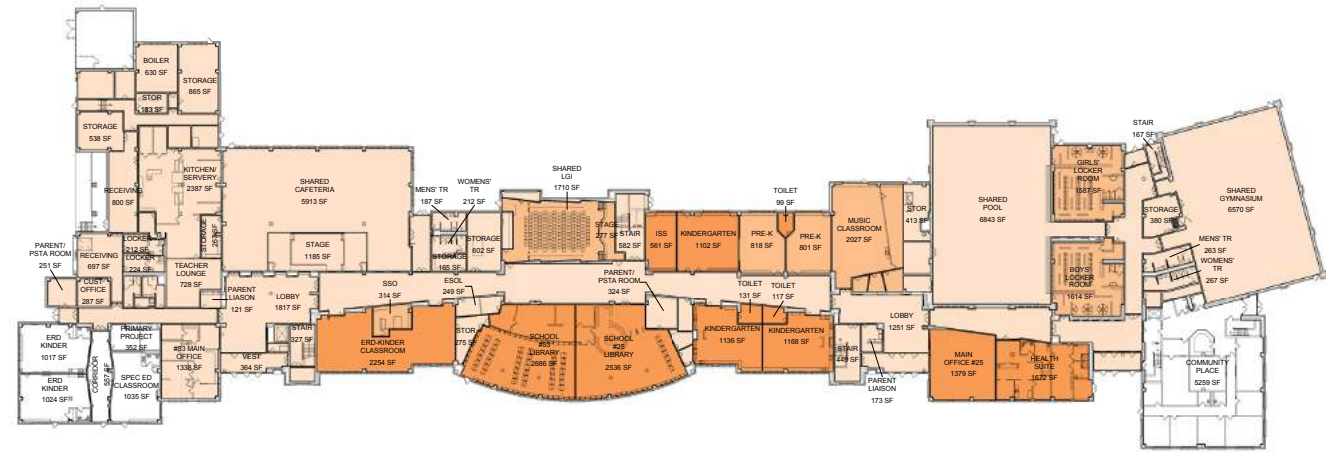
SITE CONTEXT & STRATEGY



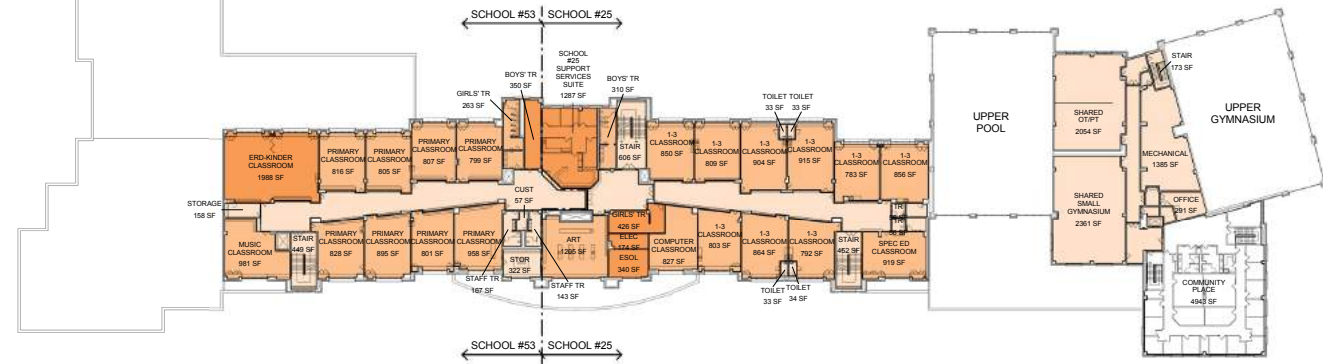
PHASE II STRATEGIC PLAN

Rochester School Modernization Program

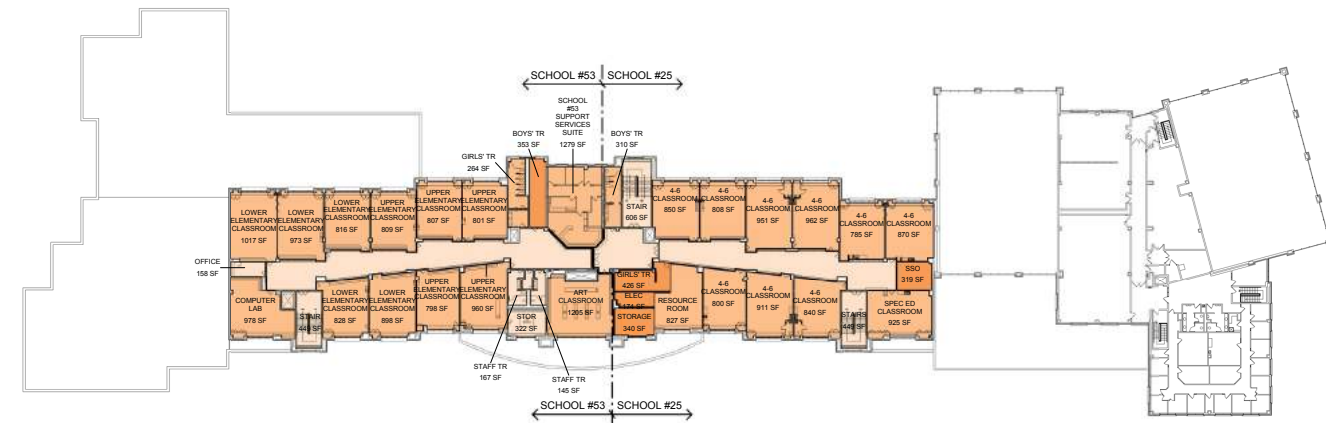
- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition



PROPOSED FIRST FLOOR
Work Scope



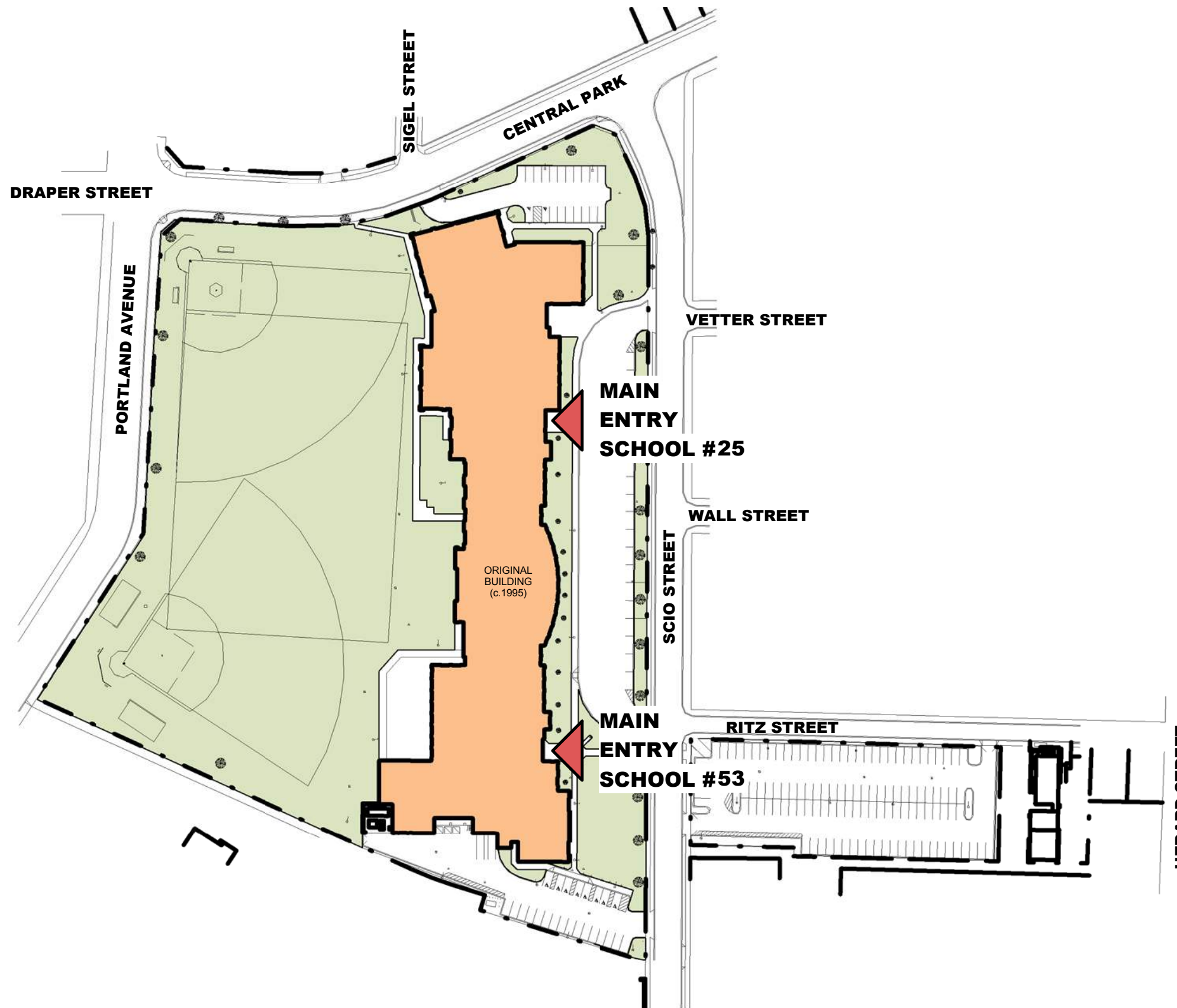
PROPOSED SECOND FLOOR
Work Scope



PROPOSED THIRD FLOOR
Work Scope

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	80,803 sf
Moderate Reconstruction	53,713 sf
Heavy Reconstruction	12,839 sf
Structural Reconstruction	0 sf
None	23,286 sf
Subtotal	173,641 sf
Addition	0 sf

Grand Total for School	173,641 sf
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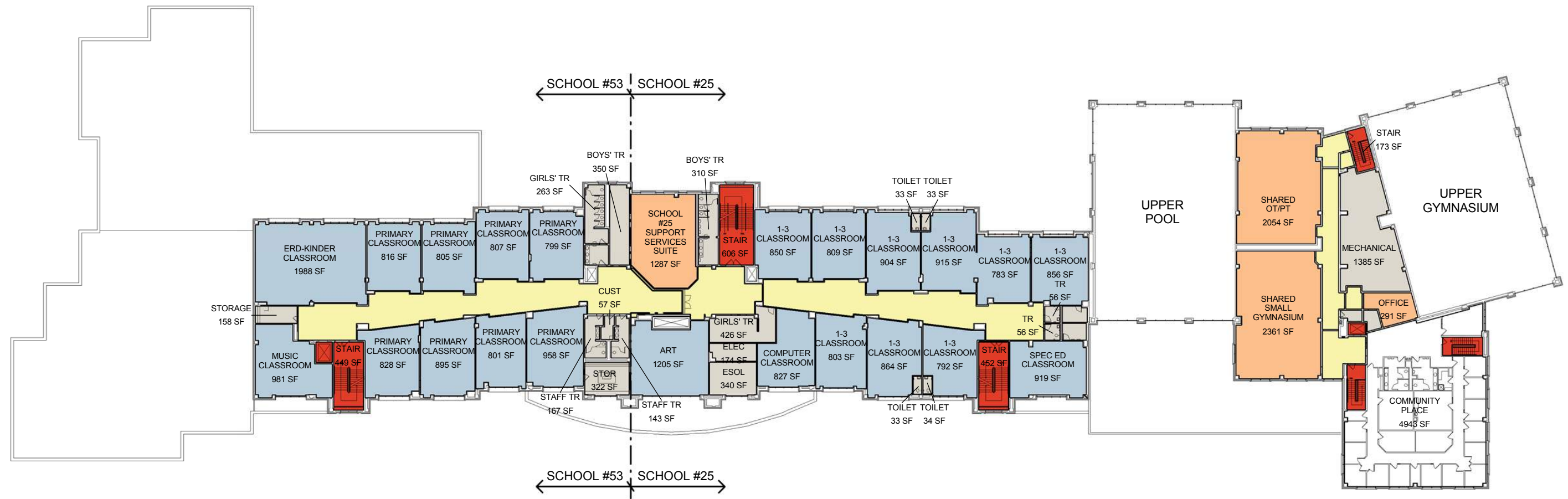
PROPOSED SITE PLAN
K/6 with 2-School Program Model

Strategic Site Considerations:

Bus Loop: Existing On-Site

Parking: 162 Existing Spaces

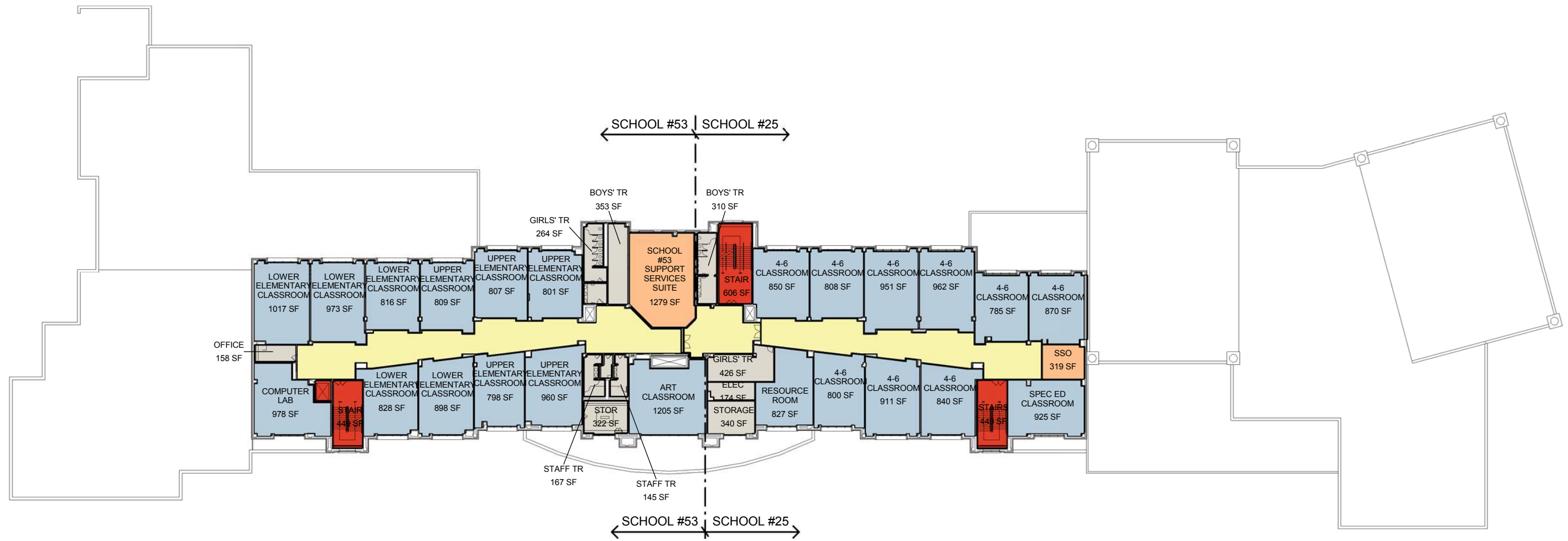




Legend:

Circulation - Existing	
Circulation - Addition	
Classroom - Existing	
Classroom - Addition	
Stairs/Elevators	
Support - Existing	
Support - Addition	
Toilets/Storage - Existing	
Toilets/Storage - Addition	

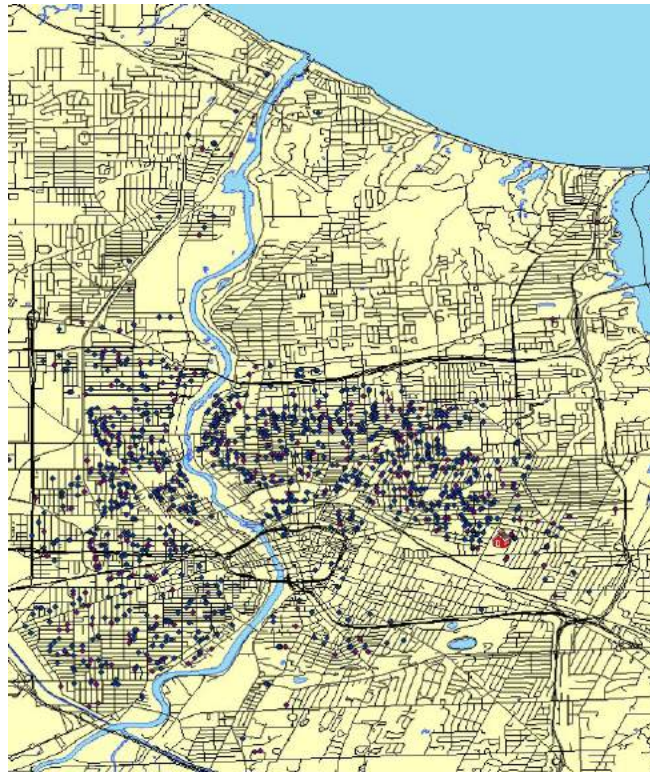
PROPOSED SECOND FLOOR
K/6 with 2-School Program Model



- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED THIRD FLOOR
K/6 with 2-School Program Model

Program Biograph: East School Campus



Background & Concept

The former East High School, now East School, consist of a Lower School (serving grades 6 through 8) and an Upper School (serving grades 9 through 12) on one campus and one building. Both schools are currently being managed by the University of Rochester (U of R) through an SED-approved Educational Partnership Organization (EPO) to run the school. U of R as the EPO was approved by the Rochester City School District (RSCD) board of education in December, 2014 and by the Commissioner of Education in February, 2015. These unique reform practices include, Restorative Practice, Small Family Groups, Literacy and Mathematics and STE@M. Based on the existing building infrastructure needs, the number of existing under sized classroom spaces (86%, see diagrams) and the changes needed to fully implement the approved EPO plan, a complete reconstruction and an addition are proposed.

Infrastructure Issues

The Phase 2 of renovations will provide upgrades and replacement of the entirety of the building's mechanical, electrical, plumbing (MEP) as well as tele-data building system infrastructure. The scope also includes replacement of interior finishes, doors, hardware and toilet room and locker room renovations.

Strategic Challenges

The existing building was designed as a high school. The implementation of the East School configured as an Upper and Lower school requires additional program spaces such as a separate Lower School office and a multi-purpose/gathering space as a "collaboratorium" spanning the functions of cafe, multidisciplinary teaching, to multi-grade student forums. The Lower School "gathering space" would need to be large enough to seat the entire student population for school and class meetings. The majority of the existing classrooms are below the SED minimum area. All classrooms would meet/exceed the SED minimum area after reconstruction. In right sizing the program required classrooms we are driven to need an addition. The addition would be home to the Lower School "gathering space", classrooms, science rooms and labs and STE@M Labs (i.e. also includes art).

Note: A series of representative photos of existing conditions follow.

Proposed Program Summary

Location / Address: 1801 E Main St 14609
 Original Building Date: 1957
 Addition Dates: 1990 / 1991 / 1992 / 2002 / 2003 / 2008
 Existing Building Gross Area: 418,536 sf
 Existing Modular Building Area: None
 Proposed Addition Area: 49,605
 Total Proposed Gross Area: 468,141 SF
 Previous Grade Structure: 7th – 12th
 Planned Grade Structure: 6th – 12th
 Current 2015-2016 Enrollment: 1,470
 Planned Enrollment: 1,200

Major Instructional Spaces:

	Grades 6-8	Grades 9-12	Self Contained Special Ed.
Interchangeable Classrooms	21	36	7
General Science	3	4	N/A
Science Fusion	0	5	N/A
Ste@m Lab	3	4	N/A

Specialized Functions:

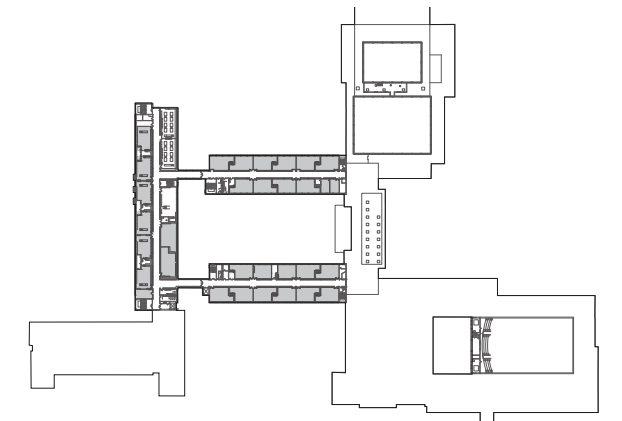
Art	4	AV Technology	1	Computer Classroom	7
Collaboratorium	1	Copy Area	1	Storage	3
Family and Consumer Science	1	Faculty Development	4	CTE - Culinary Arts	2
Information Technology	2	Health	2	CTE - Precision Optical	1
Library	2	Cafeteria - Upper School	1	CTE - IT Classroom	1
Media Center	3	Main Office	2	CTE - Vision Care	1
Administrative Office	7	Resource Room	7	CTE - Office/Conference	1
Faculty Development	1	Accessible Main Entrance	Yes	CTE - Lower School Shop	1
Media Center	2	Secure Main Entrance	Yes	CTE - Teaching and Learning Inst.	1
Administrative Hub	8				

Existing Context

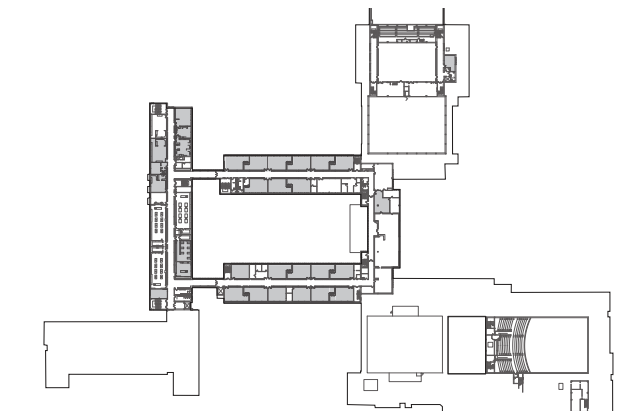


Site Highlights: The East School is located on 56 acres. Parking that is displaced by the proposed addition will get relocated to the existing Ohio Street. bus loop. Phase 2 introduces a new entry for the Lower School creating a separate entrance from the Upper School, while the current number of athletic fields will be maintained.

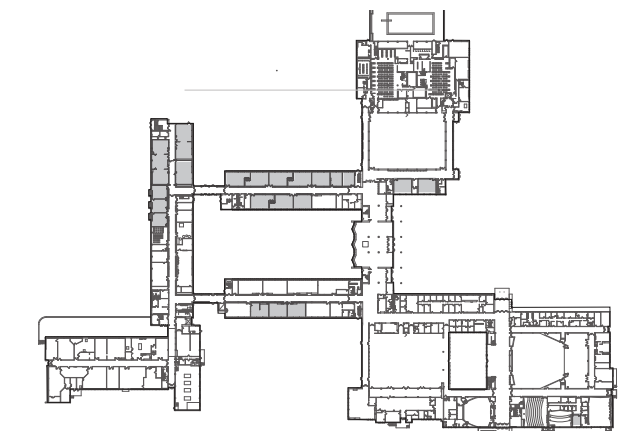
Note: Shadowed classrooms indicate below SED minimum area criteria



Existing Third Floor

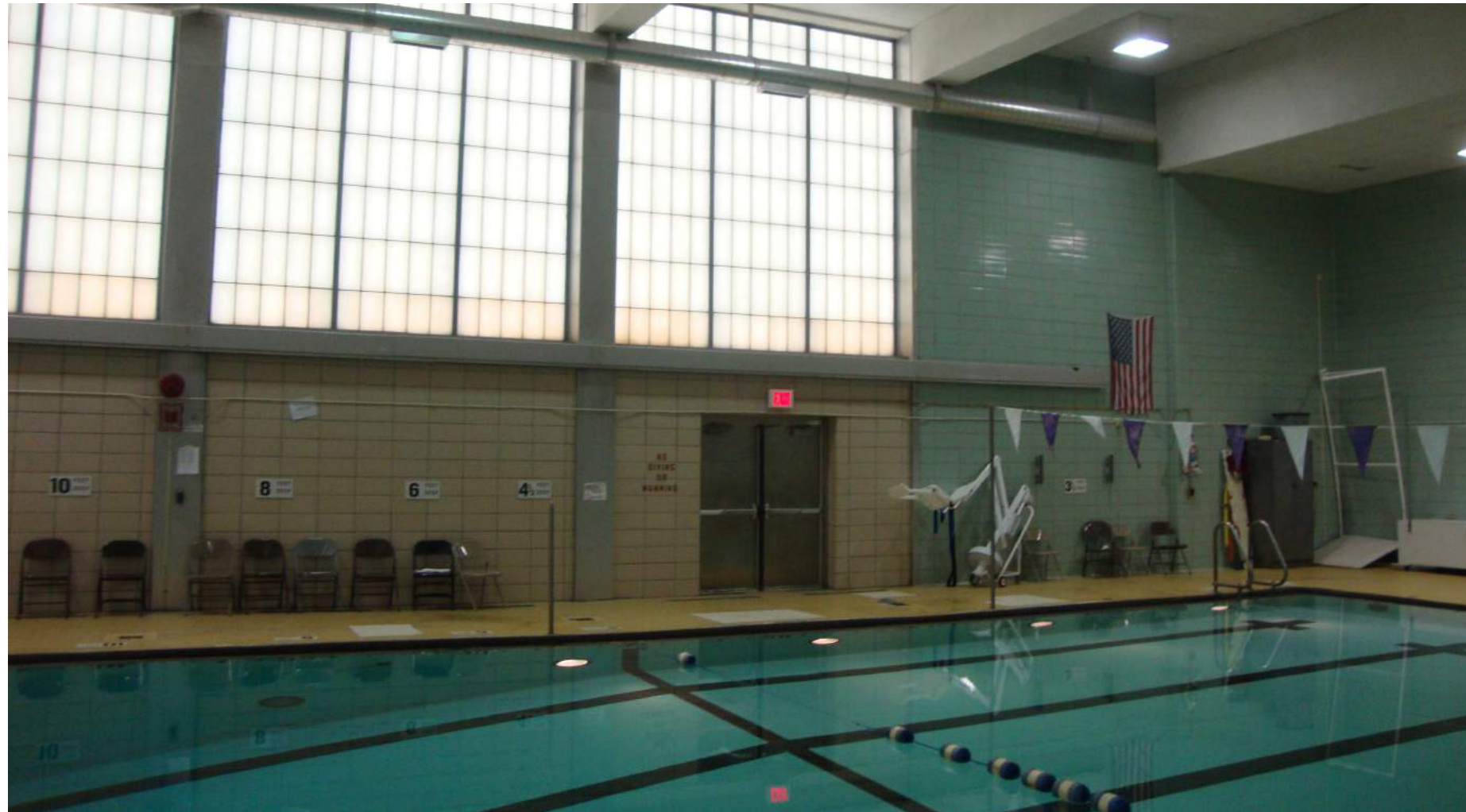


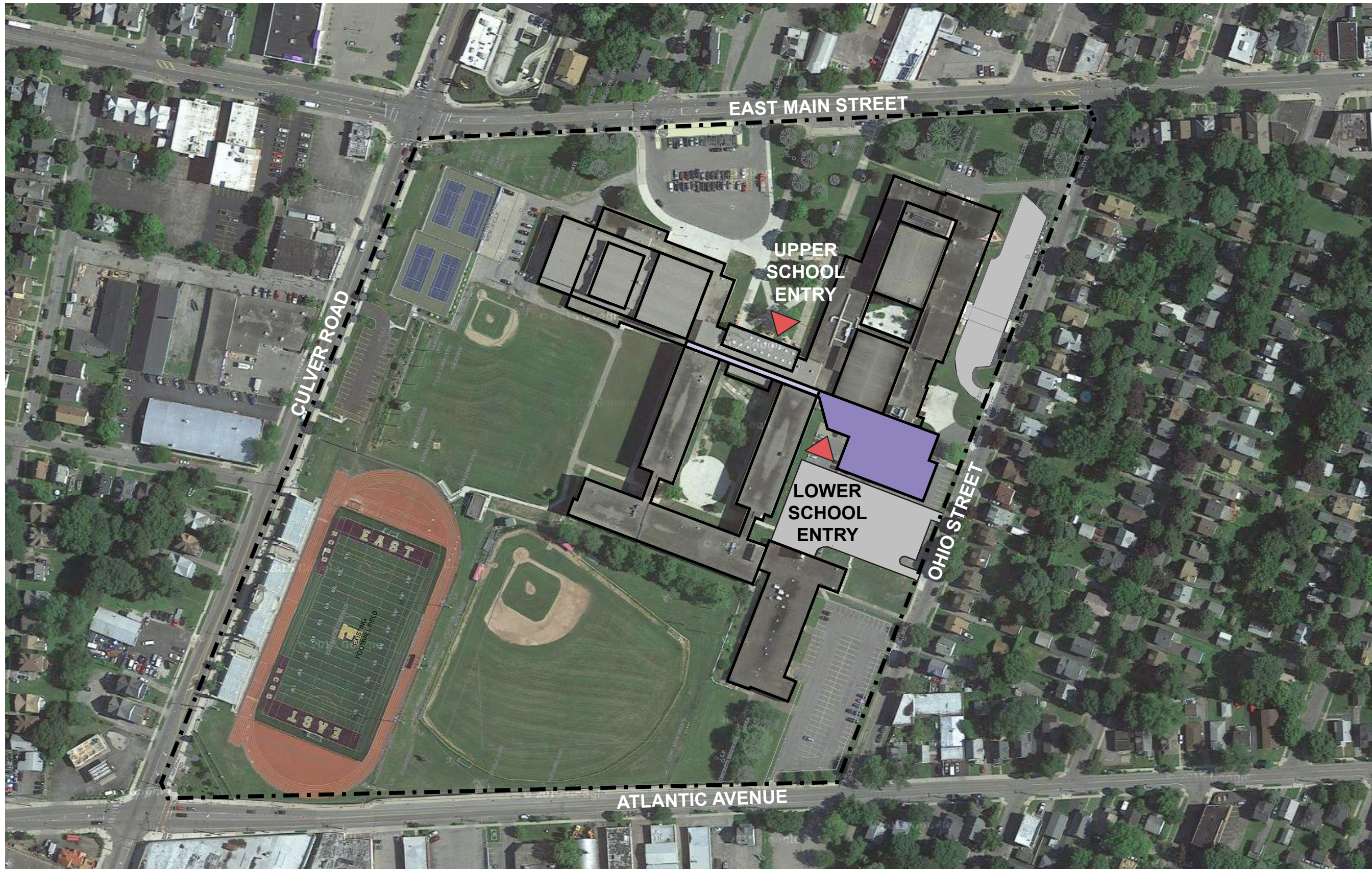
Existing Second Floor



Existing First Floor





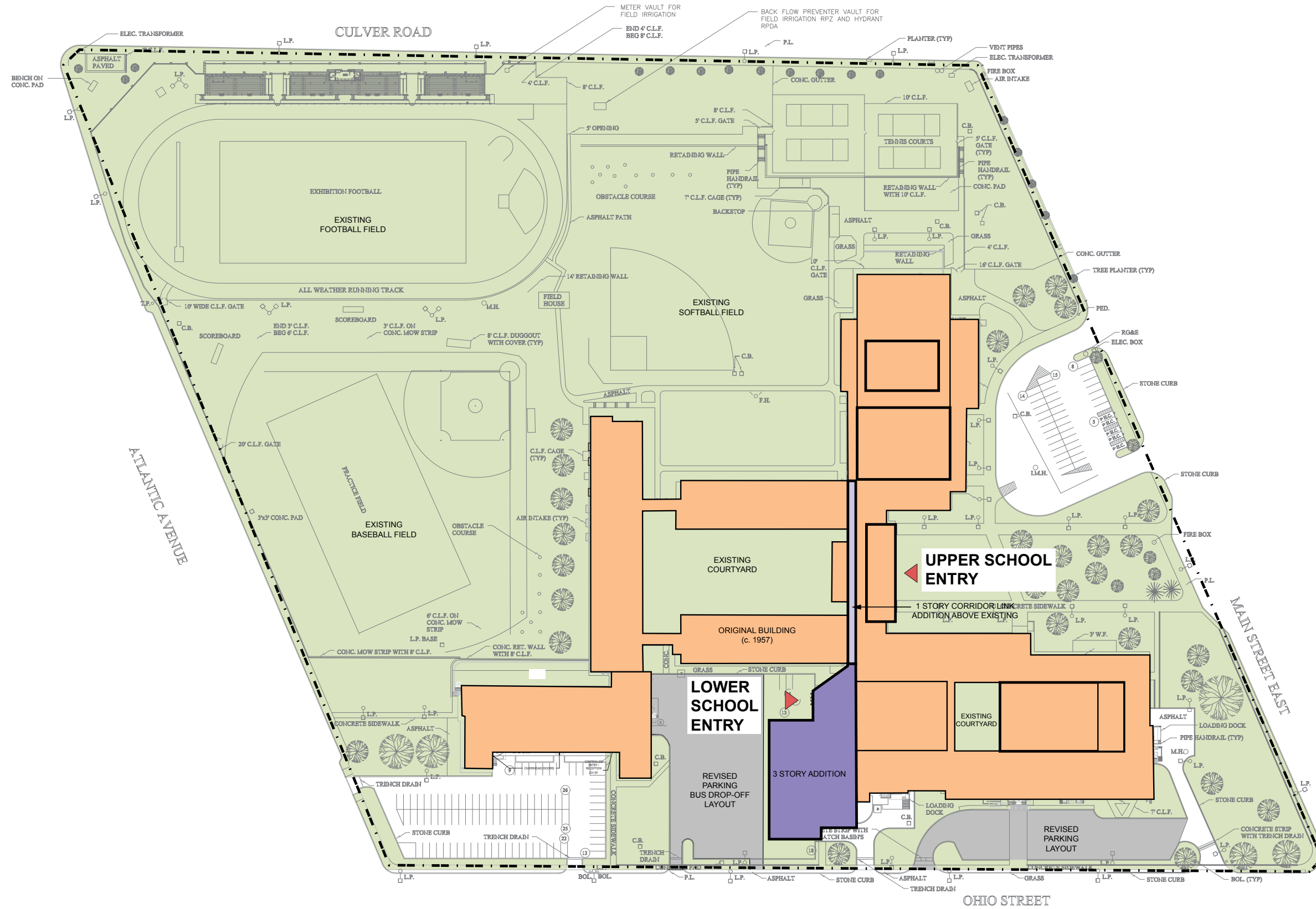


 - Proposed New Construction

SITE CONTEXT & STRATEGY



PHASE II STRATEGIC PLAN
Rochester School Modernization Program



PROPOSED SITE PLAN
ARCHITECT OF RECORD: CANNON DESIGN





- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

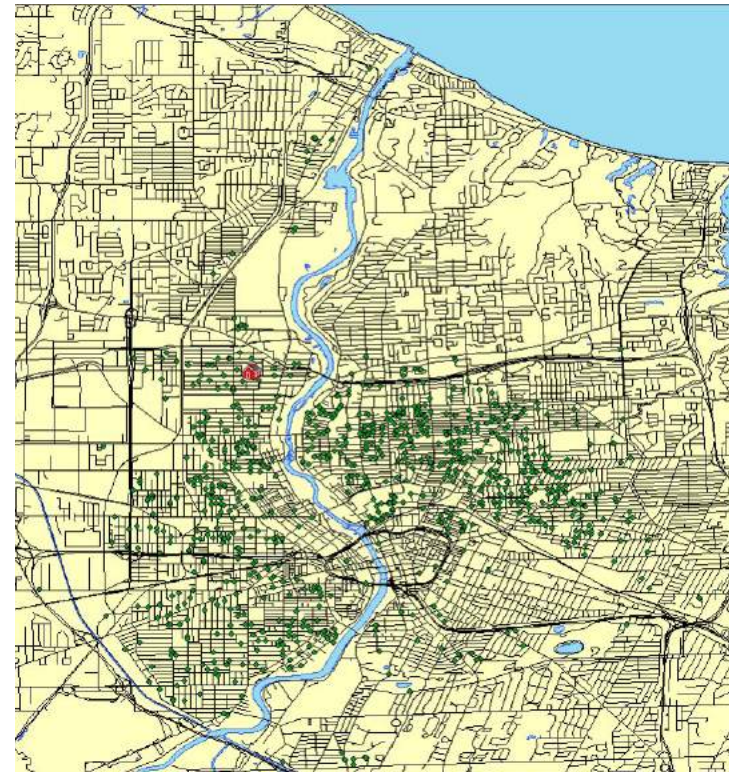
PROPOSED SECOND FLOOR PLAN
ARCHITECT OF RECORD: CANNON DESIGN



- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

PROPOSED THIRD FLOOR PLAN
ARCHITECT OF RECORD: CANNON DESIGN

**Program Biograph:
James Monroe School**



Program Concept

The James Monroe School was originally constructed in 1921 as a junior high school. The building located in the Southeast Quadrant of the City (RCSD South Elementary Choice Zone). The James Monroe School will continue to house grades 7 through 12, and is undergoing the first phase of a multi-phase rehabilitation project that will replace most of the existing mechanical, plumbing and electrical systems and will result in a fully air-conditioned building. The Part 'A' of the modernization will focus on the replacement of interior construction and finishes. The Part 'B' is planned to provide adequately sized gymnasium, pool and cafeteria spaces. Currently, 53 % of the existing classrooms are below the SED minimum floor area criteria (see diagrams).

Summary of major facility infrastructure needs

The Part 'A' of modernization of the James Monroe School will focus on completing the interior modernization of the existing classroom portion of the school, including ceilings and flooring. The Part 'B' will address the gymnasium, athletic field and off-street parking needs.

Strategic Concerns

Due to the urgency to relieve entire Student Enrollment of the Monroe School that has endured "years" off campus in interim swing space, CJS Architects have already been retained to develop the Phase 2 Plan in a comprehensive manner.

The existing site is small for a secondary building. Future demolition of the cafeteria and The Children's School of Rochester will allow for the construction of a gymnasium housing a high school regulation basketball court and a full size, outdoor multipurpose athletic field. The site is not large enough to accommodate all of the required parking nor an off-street bus loop.

Note: A series of representative photos of existing conditions follow.



Existing Context



Site Highlights: The existing site is small with insufficient off street parking and no off-street bus loop. The concept maintains the current site size. Part 'B' will address the lack of sufficient parking and athletic fields.

Proposed Program Summary

Location / Address: 164 Alexander Street 14607
 Original Building Date: 1921
 Addition Dates: 1926 / 1931 / 1974 / 1984
 Existing Building Gross Area: 279,618 square feet
 Existing Modular Building Area: NA
 Proposed Addition Area: 2A = no addition
 Total Proposed Gross Area: 279,618 square feet
 Previous Grade Structure: 7th – 12th
 Planned Grade Structure: 7th – 12th
 Current 2015-2016 Enrollment: 1,083
 Planned Enrollment: 1,236

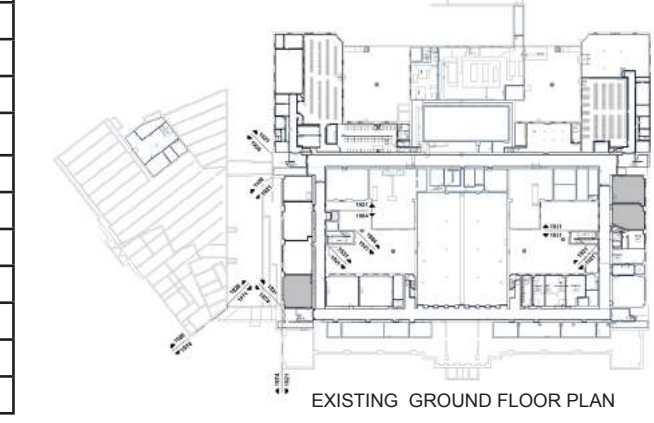
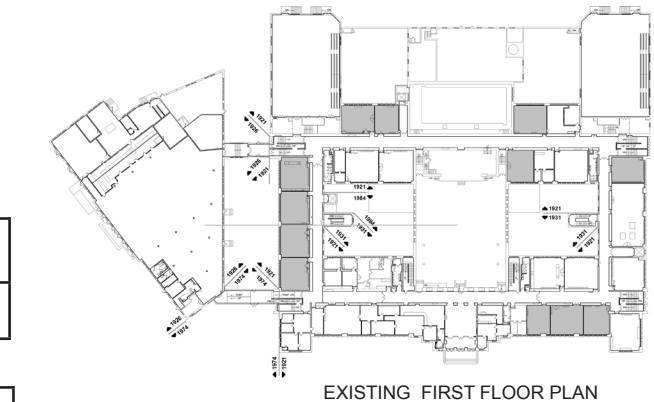
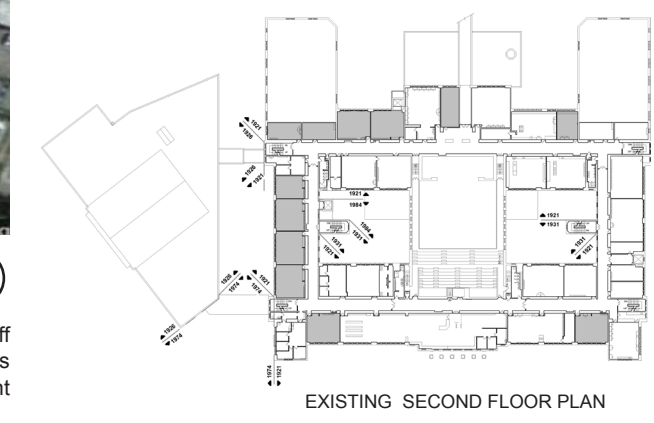
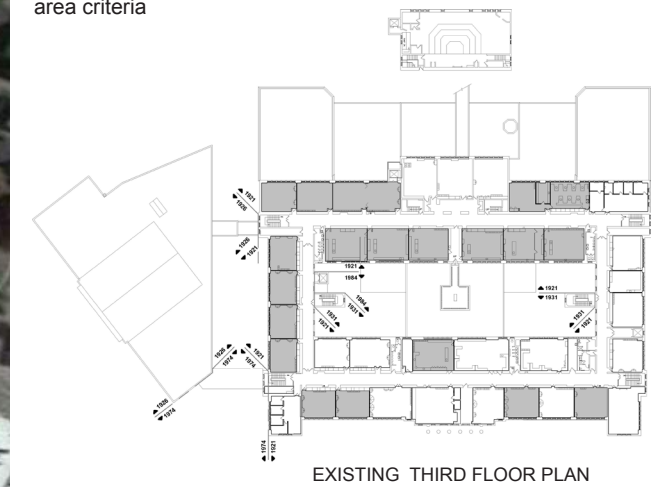
Major Instructional Spaces:

	Pre K	Kindergarten	Grades 1 - 3	Grades 4 - 6	Grades 7 - 8	Grades 9-12	Self Contained Special Ed.
Classrooms	0	0	0	0	12	28	13

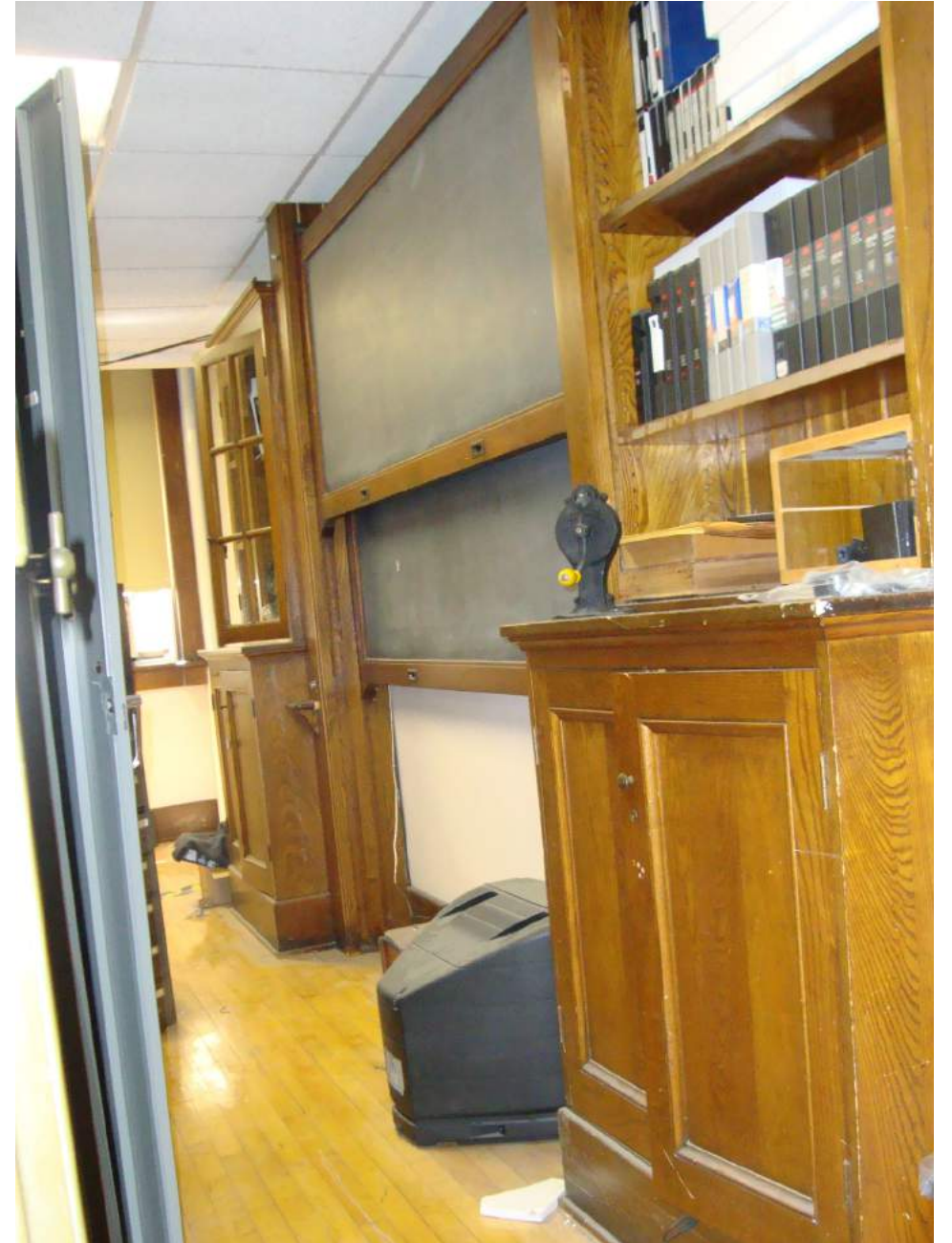
Specialized Functions:

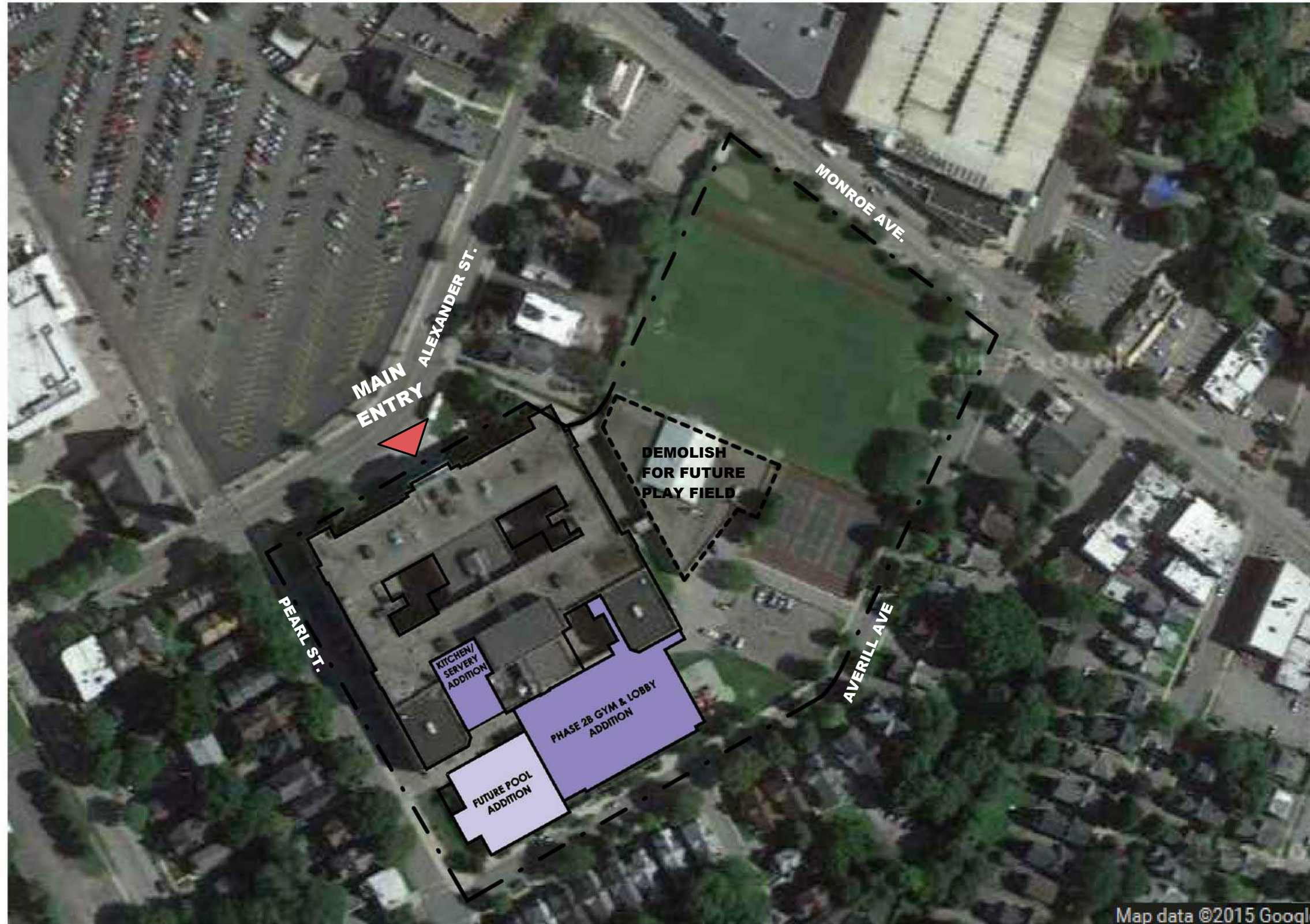
Elementary Science Lab	0	Gym	2	ESOL Room	2
Secondary Science Lab	11	Pool	1	Parent Liaison Room	1
Special Education Resource Room	2	Library	1	Main Office Suite	1
Music - General	0	CSE Office / Conference Room	?	Secure Main Entrance	Yes
Music - Instrumental	1	ELA Specialist Room	0	Accessible Main Entrance	Yes
Vocal / Band Ensemble	3	Math Specialist Room	0	School Safety Officer Office	1
Art	3	Reading Teacher Room	0	Cafeteria	1
Computer Classroom	3	Primary Project Room	0	Auditorium	1
Family & Consumer Science	1	Social Worker Office	?	Kitchen / Servery	1
CTE	3	Psychologist Office	?	Teacher Workroom	2
Other Thematic Classroom	0	OT / PT Room	0	Parent / PTSA Room	1
In School Suspension / ATS	?	Speech Room	0	Agency Partner Room	2

Note: Shadowed classrooms indicate below SED minimum area criteria







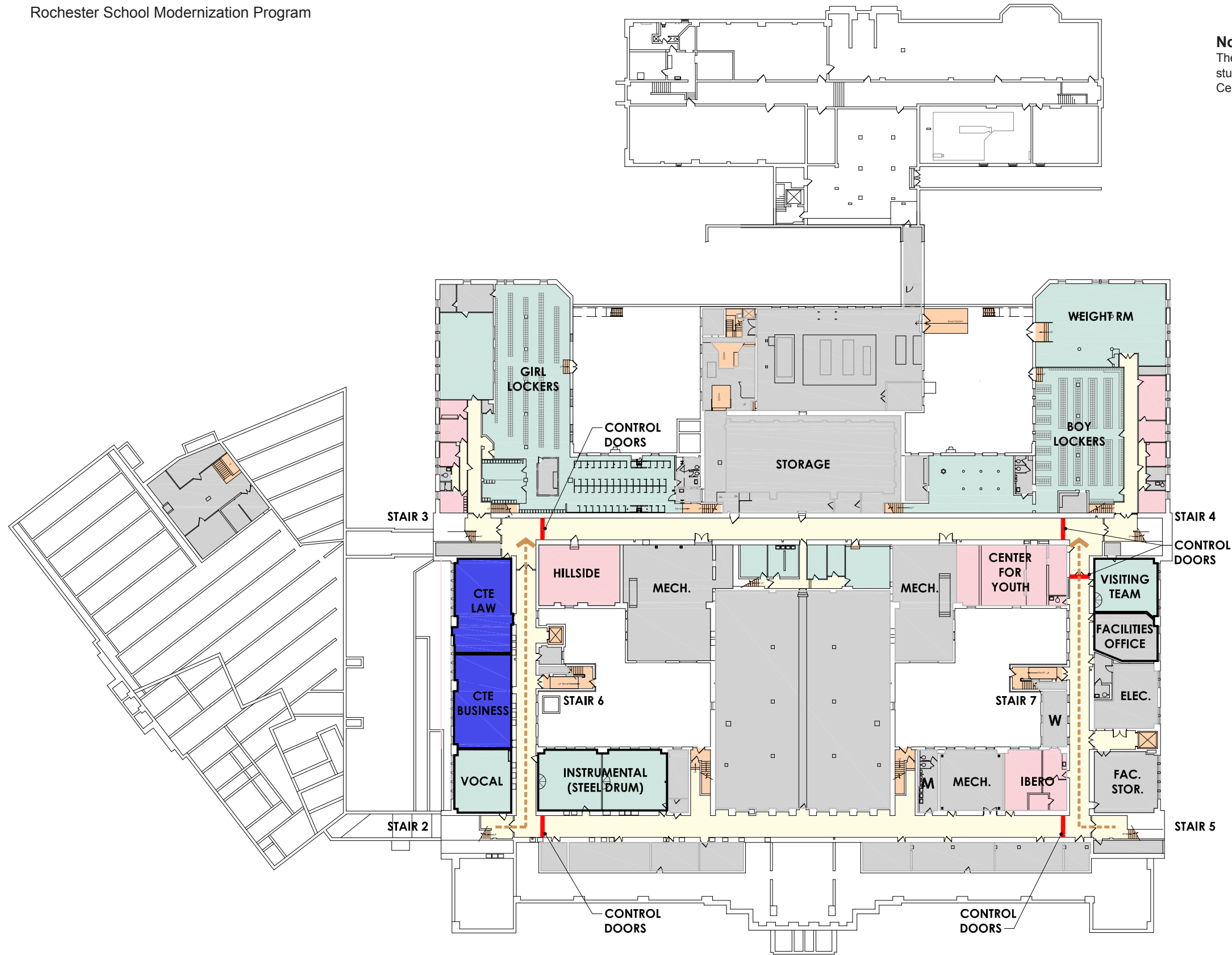


SITE CONTEXT & STRATEGY



PHASE II STRATEGIC PLAN
Rochester School Modernization Program

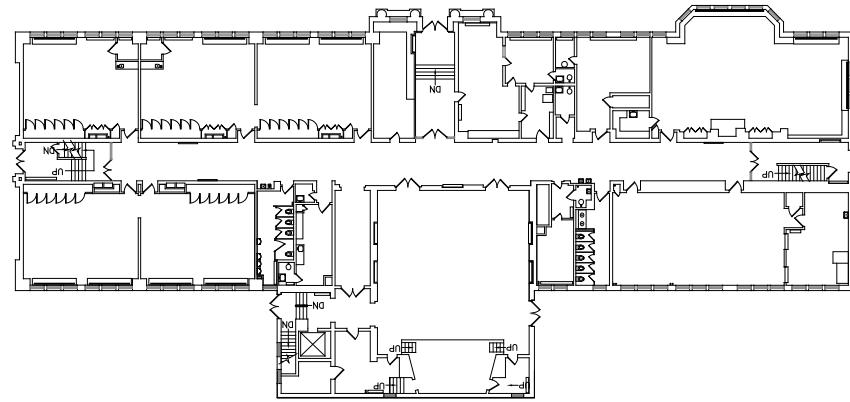
Note:
The Children's School of Rochester (School 15) is currently empty, and the students relocated to Swing Space at the Dr. Freddie Thomas Learning Center. The building will be demolished in Phase 2B.



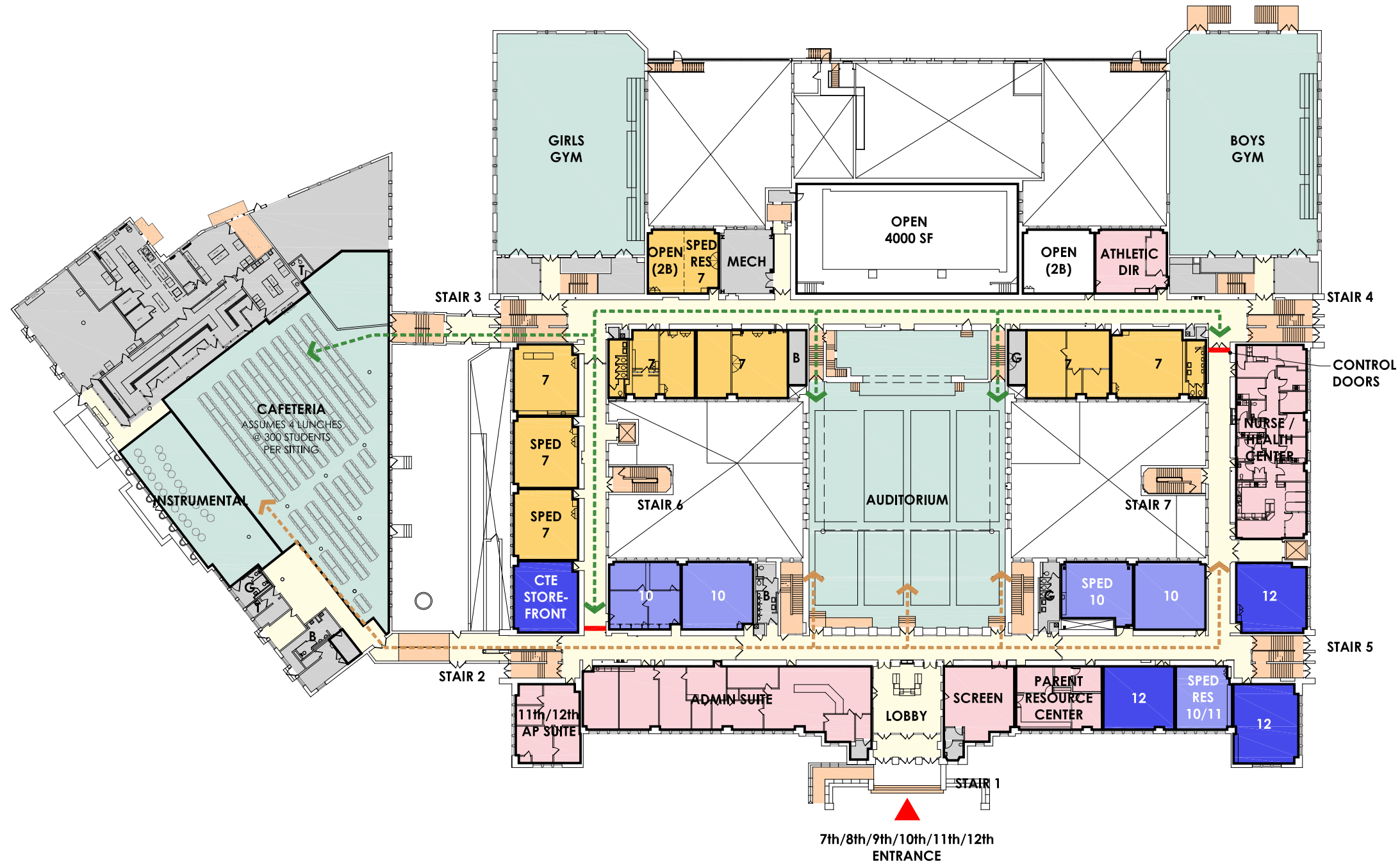
LEGEND

COMMON SHARED		
UTILITY SPACE		
ADMIN / FACULTY		
7-8 SHARED		7th 8th
9-12 SHARED		9th 10th 11th 12th
7th/8th CIRCULATION		
9th-12th CIRCULATION		

PROPOSED GROUND FLOOR PLAN
Phase 2A
ARCHITECT OF RECORD: CJS ARCHITECTS



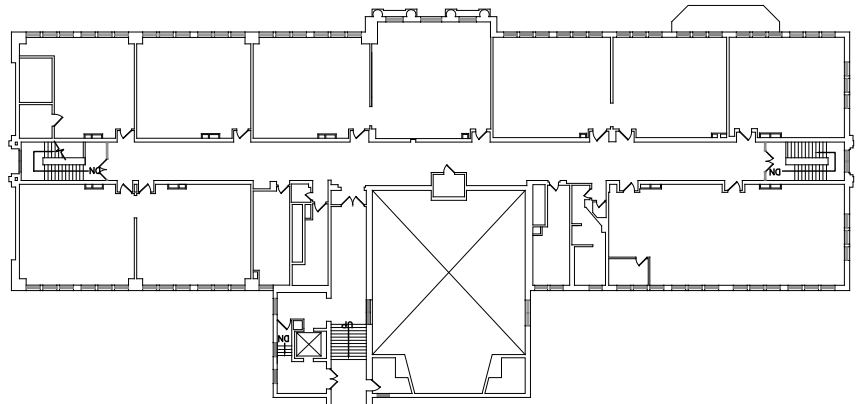
Note:
School 15 is currently empty.



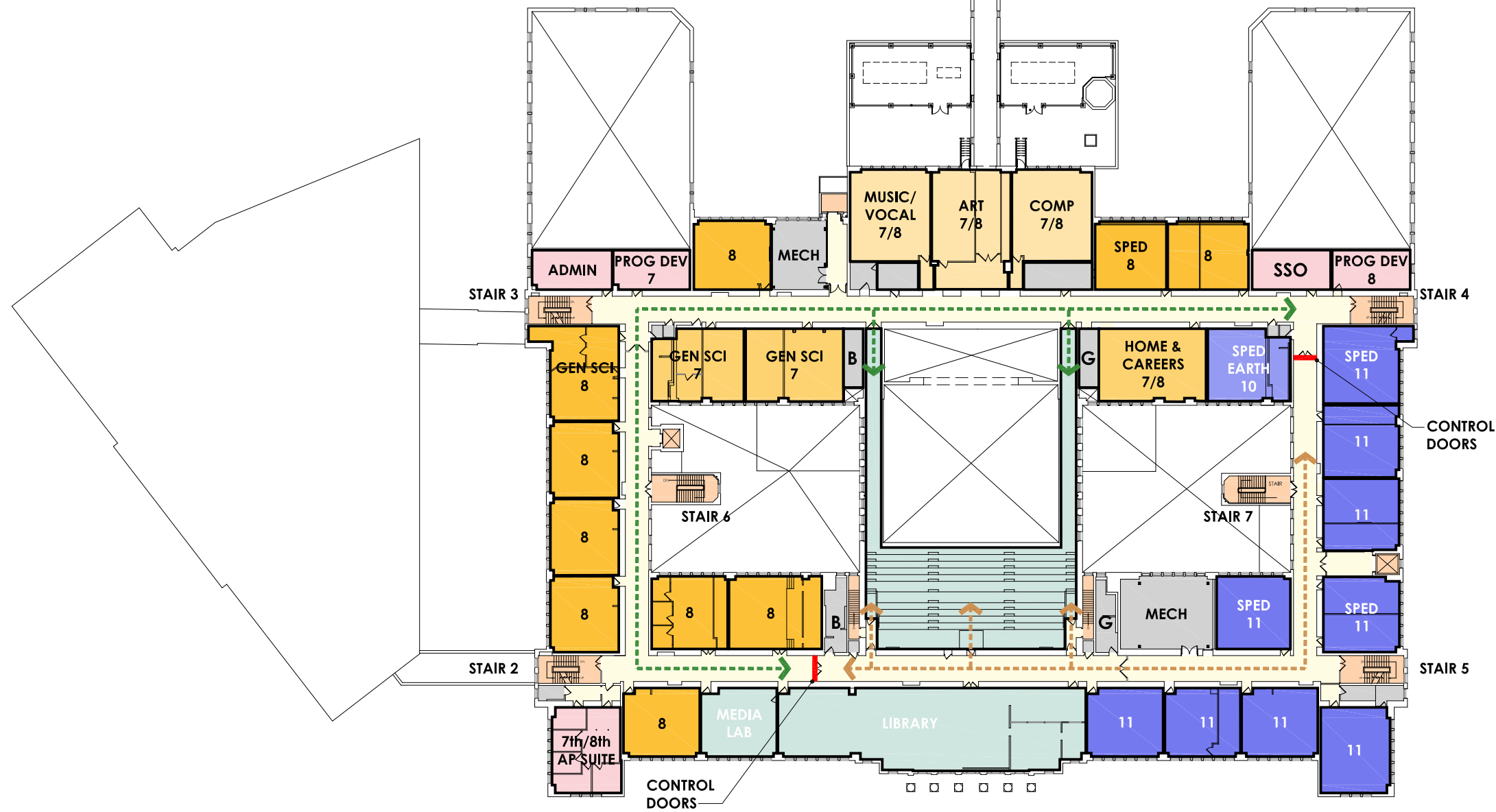
LEGEND

COMMON SHARED		
UTILITY SPACE		
ADMIN / FACULTY		
7-8 SHARED		7th 8th
9-12 SHARED		9th 10th 11th 12th
7th/8th CIRCULATION		
9th-12th CIRCULATION		

PROPOSED FIRST FLOOR PLAN
Phase 2A
ARCHITECT OF RECORD: CJS ARCHITECTS



Note:
School 15 is currently empty.

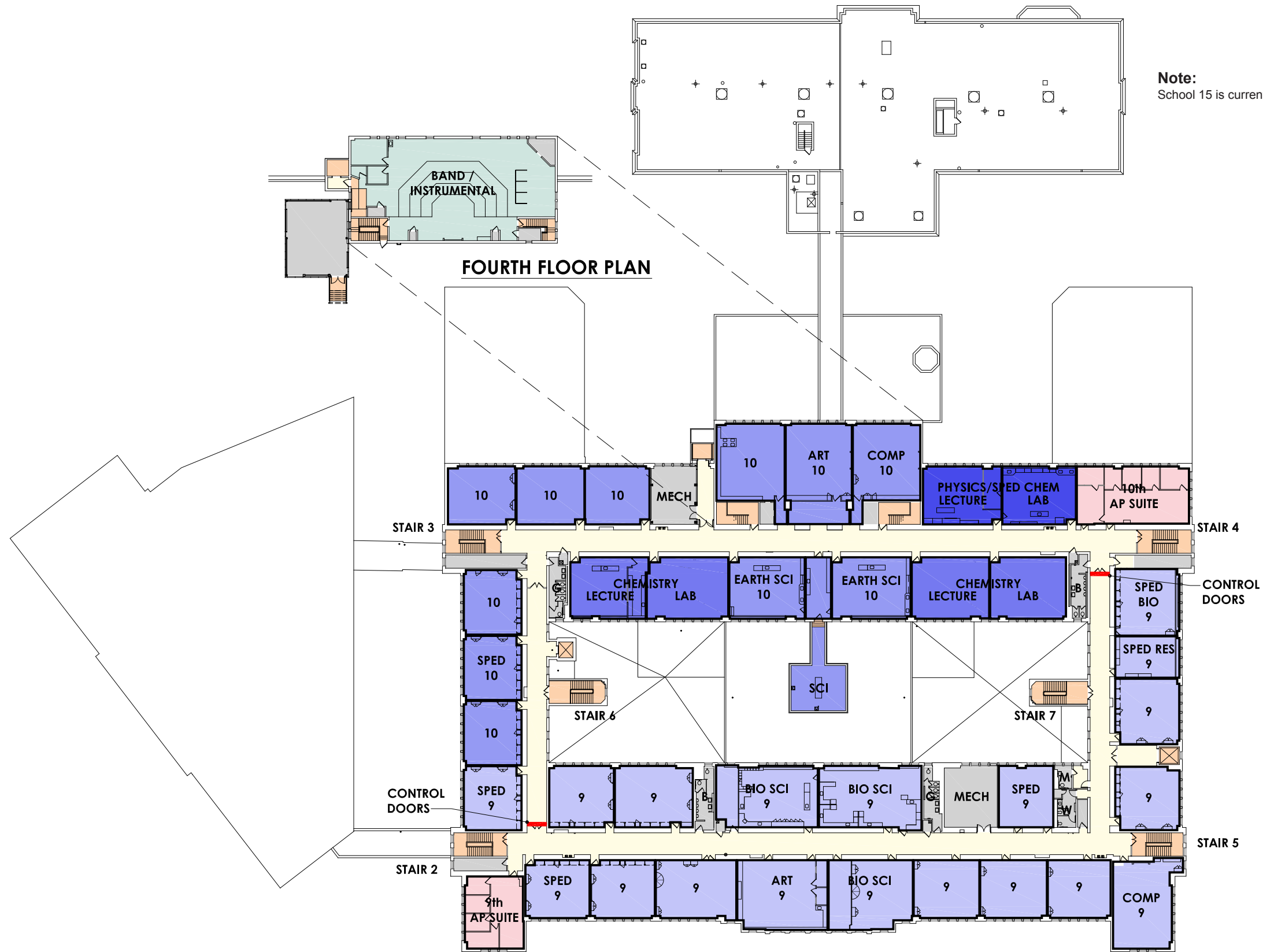


LEGEND

COMMON SHARED		
UTILITY SPACE		
ADMIN / FACULTY		
7-8 SHARED		7th
		8th
9-12 SHARED		9th
		10th
		11th
		12th
7th/8th CIRCULATION		
9th-12th CIRCULATION		

PROPOSED SECOND FLOOR PLAN
Phase 2A
ARCHITECT OF RECORD: CJS ARCHITECTS

Note:
School 15 is currently empty.

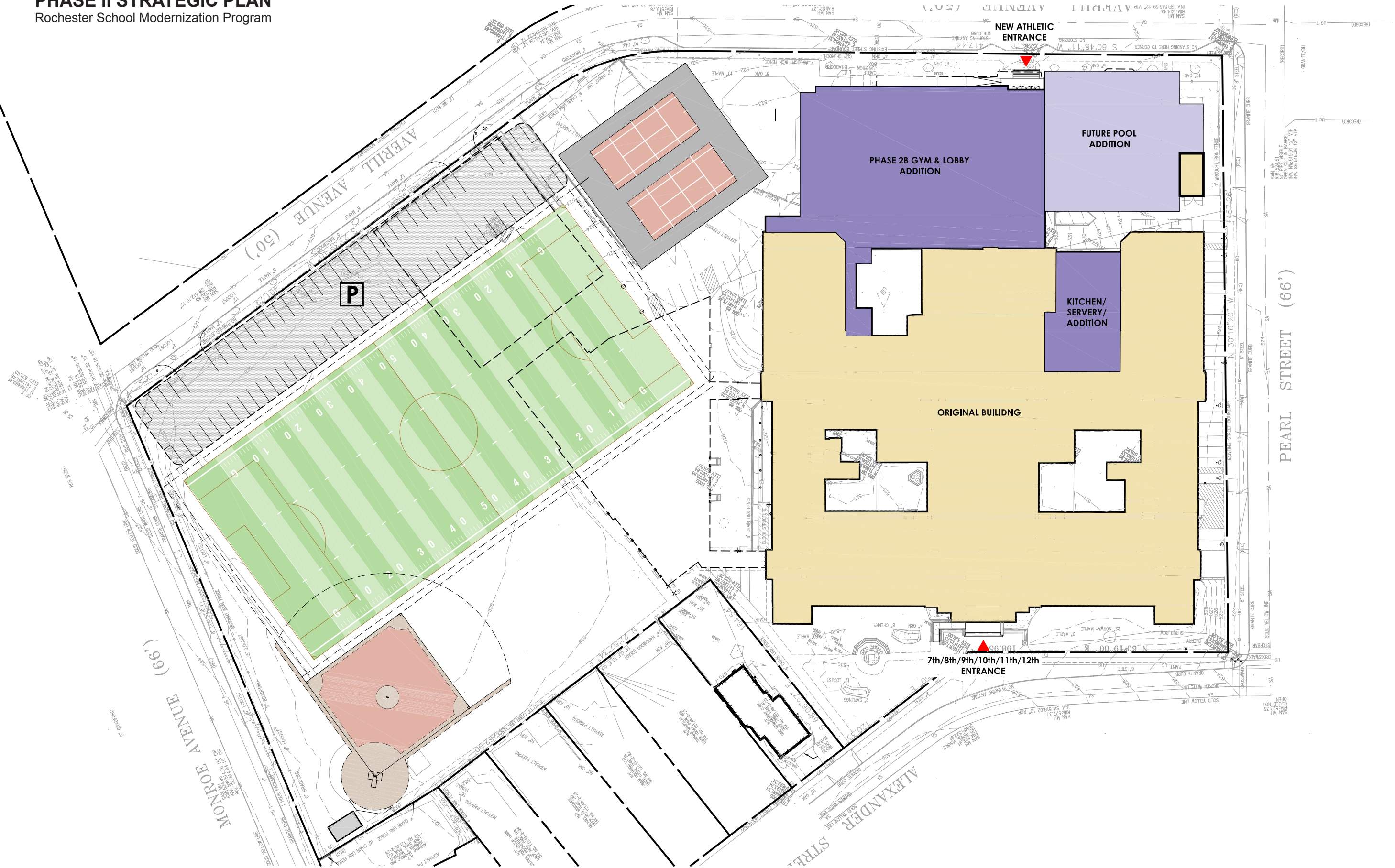


LEGEND

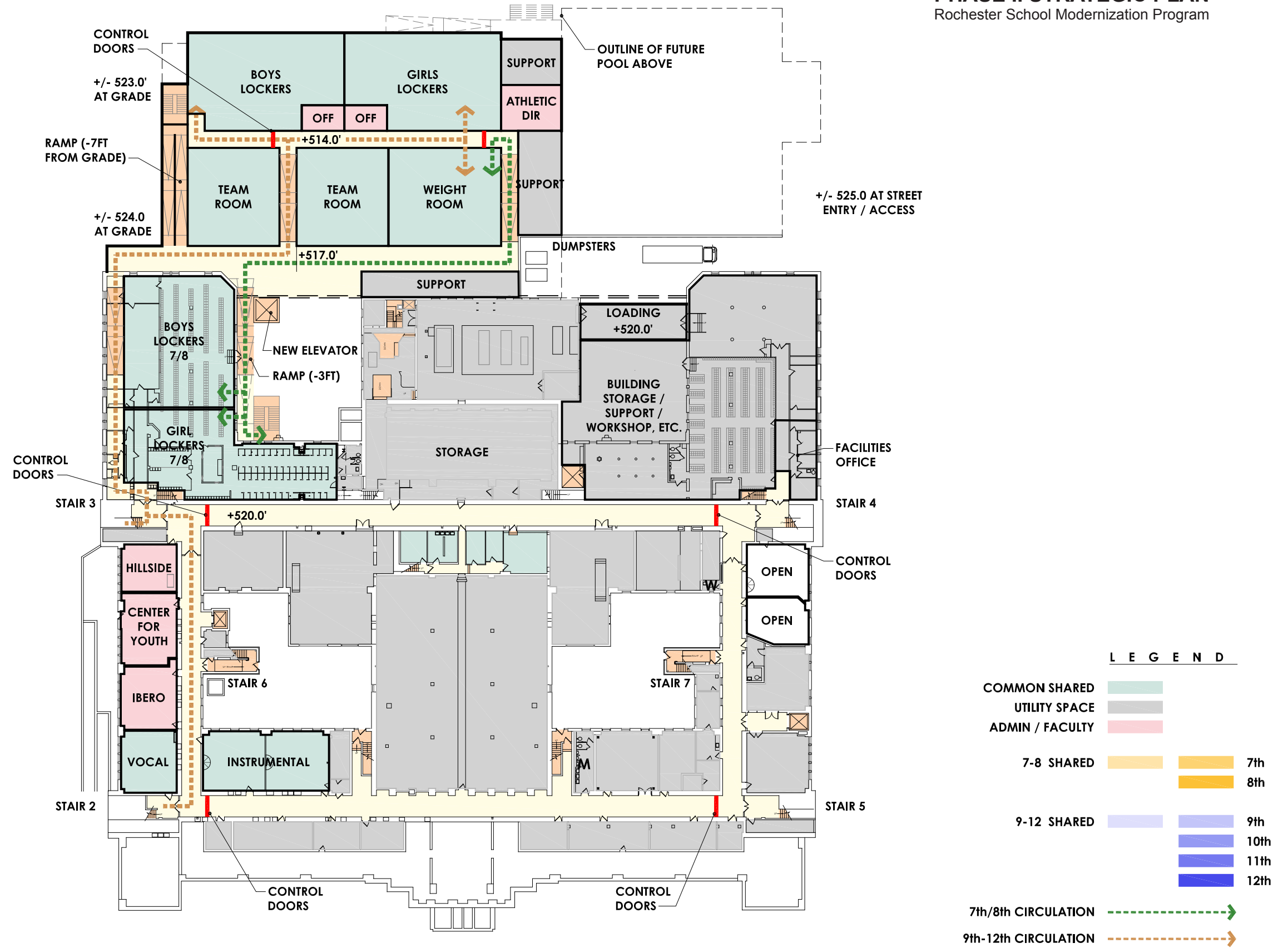
COMMON SHARED	[Light Green Box]	
UTILITY SPACE	[Grey Box]	
ADMIN / FACULTY	[Pink Box]	
7-8 SHARED	[Yellow Box]	7th 8th
9-12 SHARED	[Blue Box]	9th 10th 11th 12th

PROPOSED THIRD AND FOURTH FLOOR PLAN
Phase 2A
ARCHITECT OF RECORD: CJS ARCHITECTS

PHASE II STRATEGIC PLAN
Rochester School Modernization Program

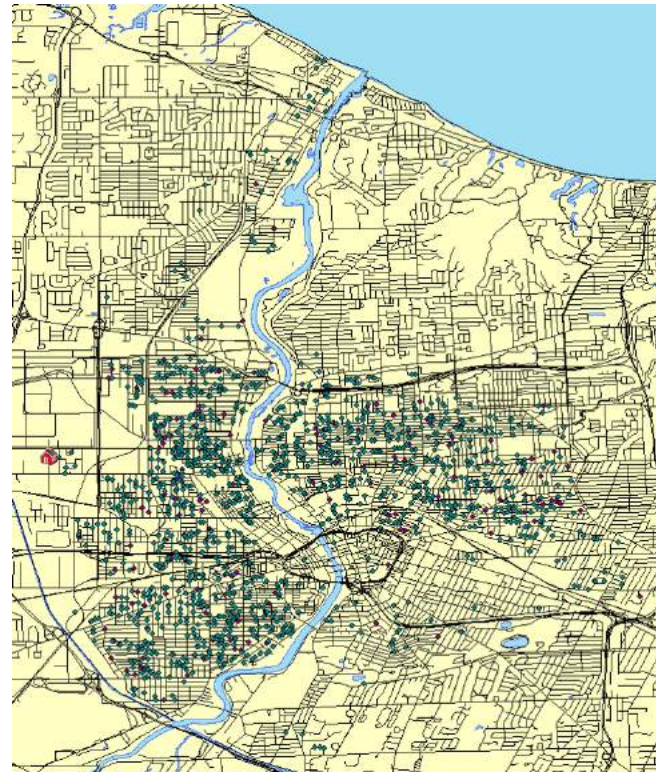


PROPOSED SITE PLAN
Phase 2B
ARCHITECT OF RECORD: CJS ARCHITECTS



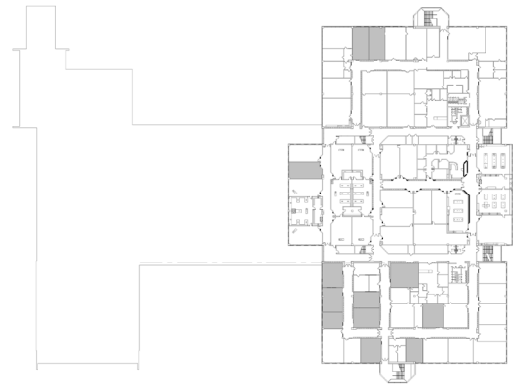
PROPOSED GROUND FLOOR PLAN
Phase 2B
ARCHITECT OF RECORD: CJS ARCHITECTS

**Program Biograph:
Edison High School**

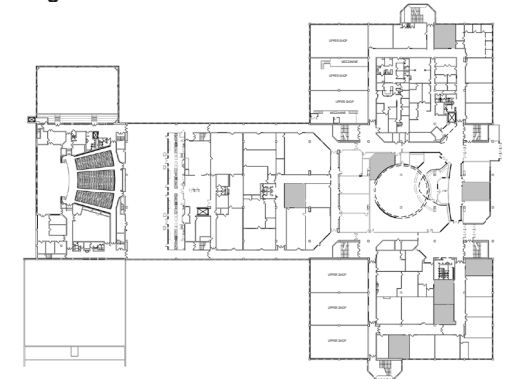


Existing Context

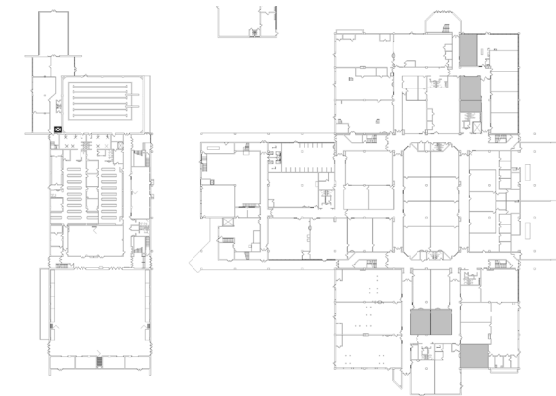
Note: Shadowed classrooms indicate below SED minimum area criteria



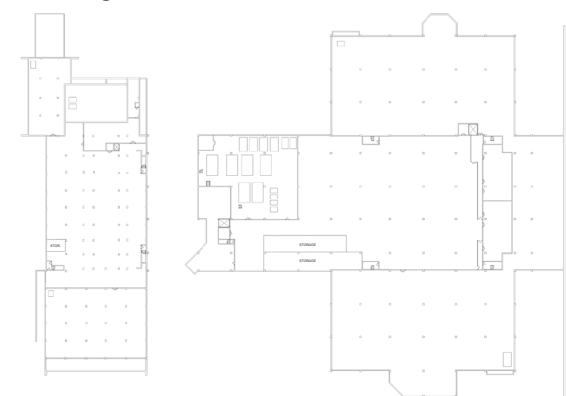
Existing Third Floor



Existing Second Floor



Existing First Floor



Existing Ground Floor

Background & Concept

The Edison Technology School was originally constructed in 1979 as a high school. The building located in the Northwest Quadrant of the City (RCSD Northwest Elementary Choice Zone). The school is the largest building in the District and has one of the largest sites with a full size running track and exhibition athletic fields. Currently, 25 % of the existing classrooms are below the SED minimum floor area criteria (see diagrams). The Edison Educational Campus is home to two independent schools: P-Tech Rochester Pathways to Technology Program (9th – 10th) and Edison Career and Technology High School (Grades 9th – 12th).

Infrastructure Issues

The next phase of modernization of the Edison Educational Campus will focus on infrastructure rehabilitation consisting of exterior envelope rehabilitation, structural rehabilitation, mechanical, electrical and plumbing rehabilitation, toilet room renovations and associated finish work. The project consists primarily of priority Building Condition Survey items.

Strategic Challenges

The District should develop a clear educational specification for the CTE programs at Edison to allow the CTE spaces to be modernized in coordination with the infrastructure rehabilitation.

Proposed Program Summary

Location / Address:	655 Colfax Street 14606
Original Date:	1979
Addition Date:	Not Applicable
Existing Building Gross Area:	506,618 square feet
Existing Modular Building Area:	Not Applicable
Proposed Addition Area:	0 square feet
Total Proposed Gross Area:	506,618 square feet
Current 2015-2016 Enrollment:	191 9-10 Students, 1,503 9-12 Students
Planned Enrollment:	1,724 9-12 Students

Site Highlights: The existing site includes on-site bus loops, sufficient off street parking, running track and athletic fields. The concept maintains the current site size and continues the District's investment in the site assets.

Core Model "Test Fit" Summary

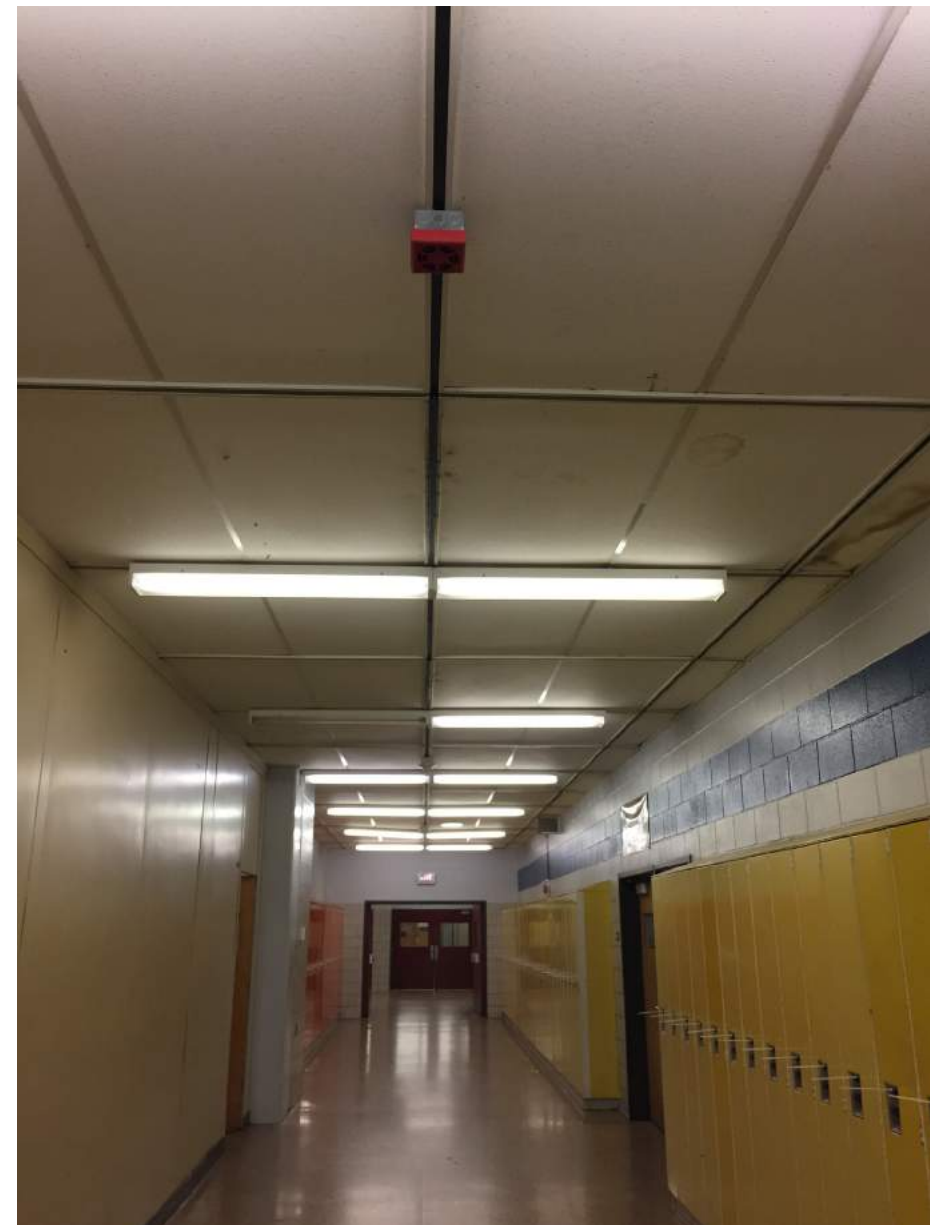
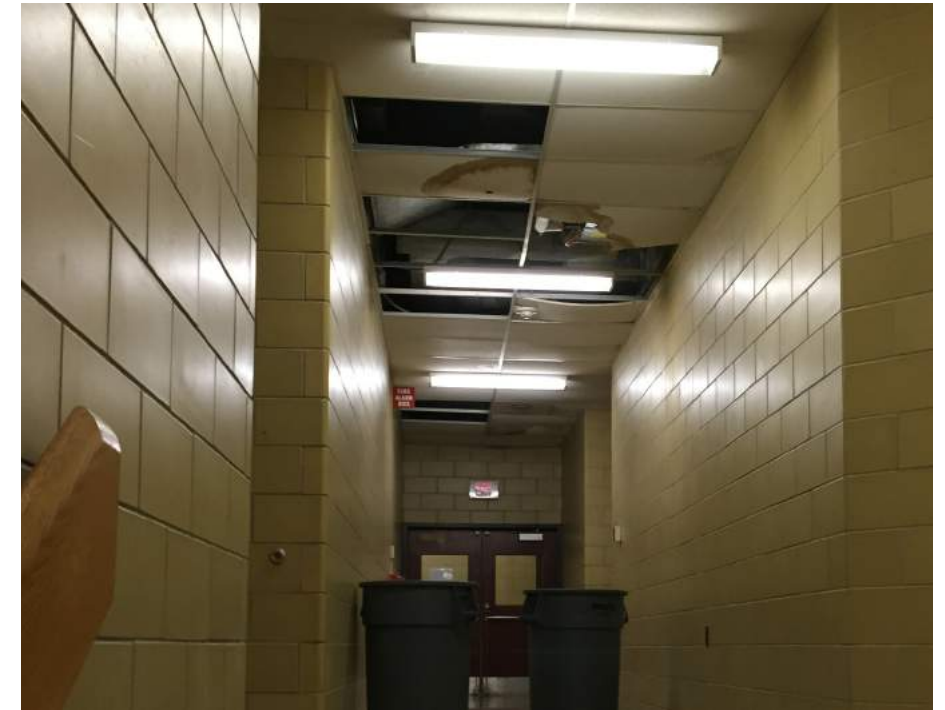
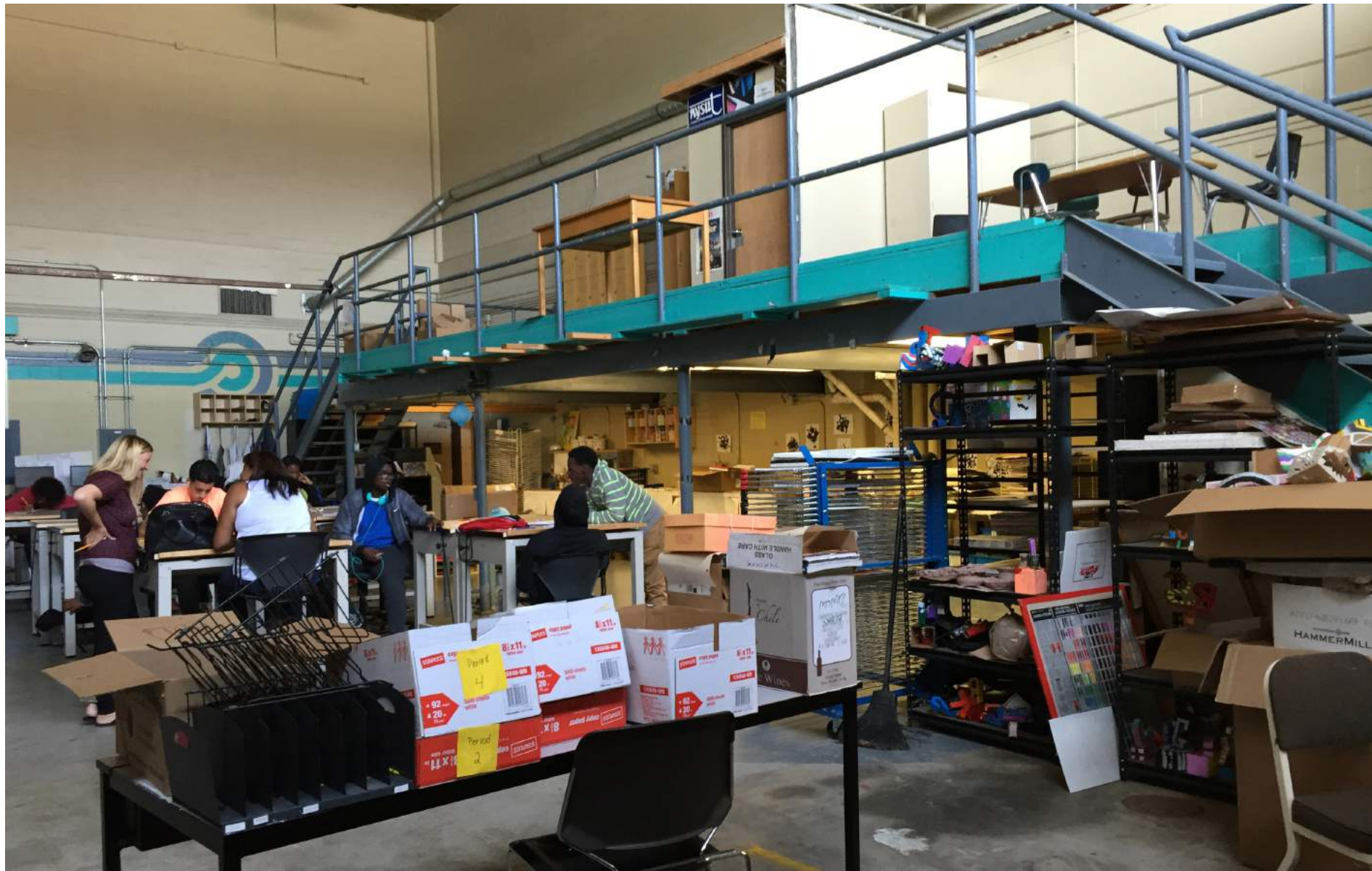
	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Grades 9 - 12 Classrooms	Self-Contained Special Ed CR's
Interchangeable Classrooms	0	0	0	0	0	58	10

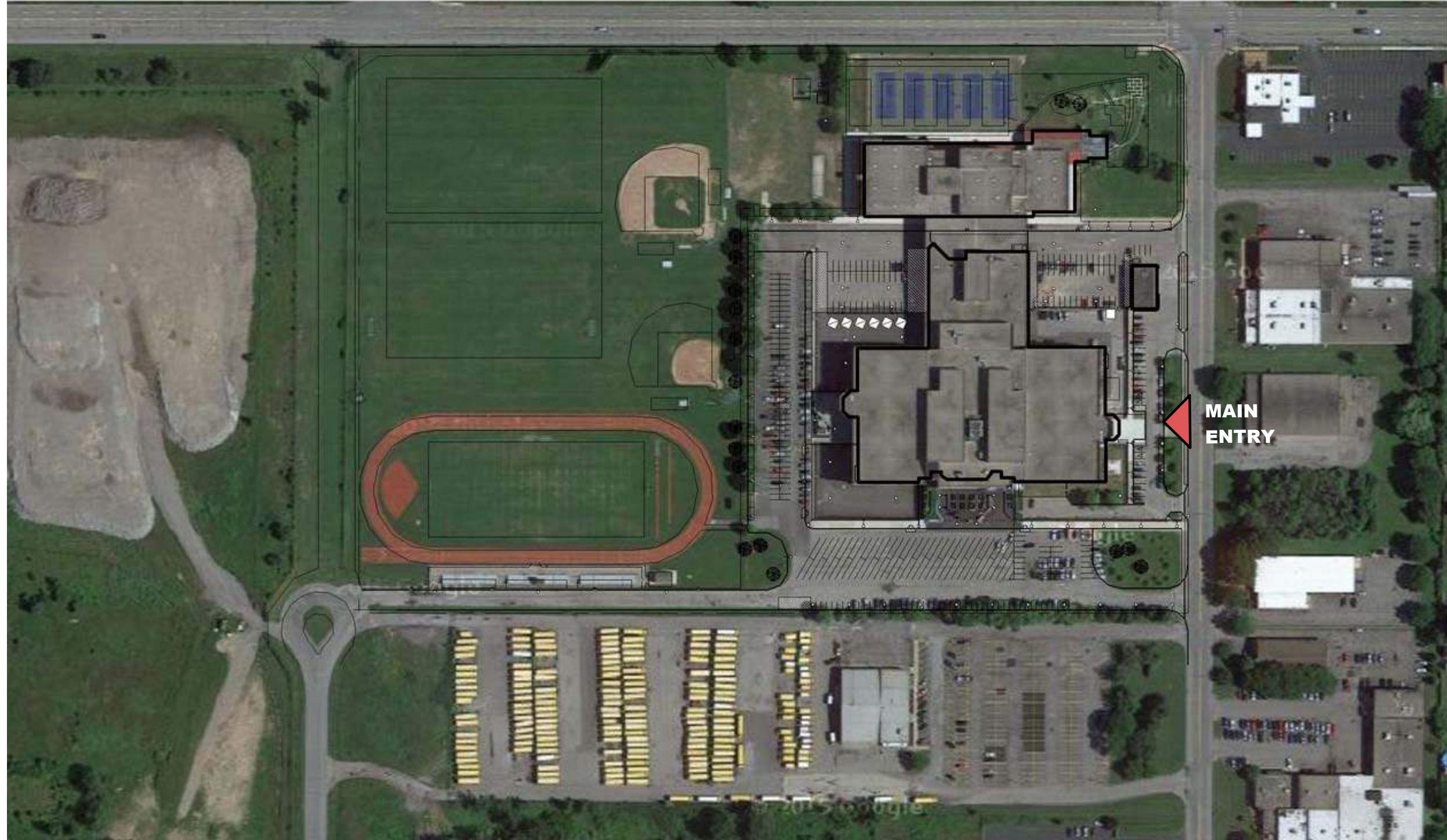
Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	2	ESOL Room	0
Secondary Science Lab	13	Pool	1	Parent Liaison Room	0
Special Education Resource Room	5	Library	1	Main Office Suite	1
Music Classroom - General/Vocal	0	CSE Office / Conference Room	1	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	0	ELA Specialist Room	0	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	1	Math Specialist Room	0	School Safety Officer Office	1
Art Classroom	3	Reading Teacher Room	0	Cafeteria	1
Computer Classroom	10	Primary Project Room	0	Auditorium	1
Family & Consumer Science	0	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	15	Psychologist Office	1	Teacher Workroom	3
Other Thematic Classroom	0	OT / PT Room	1	Parent / PTSA Room	0
In School Suspension (ISS) / ATS	1	Speech Room	0	Agency Partner Room	0

Note: A series of representative photos of existing conditions follow.

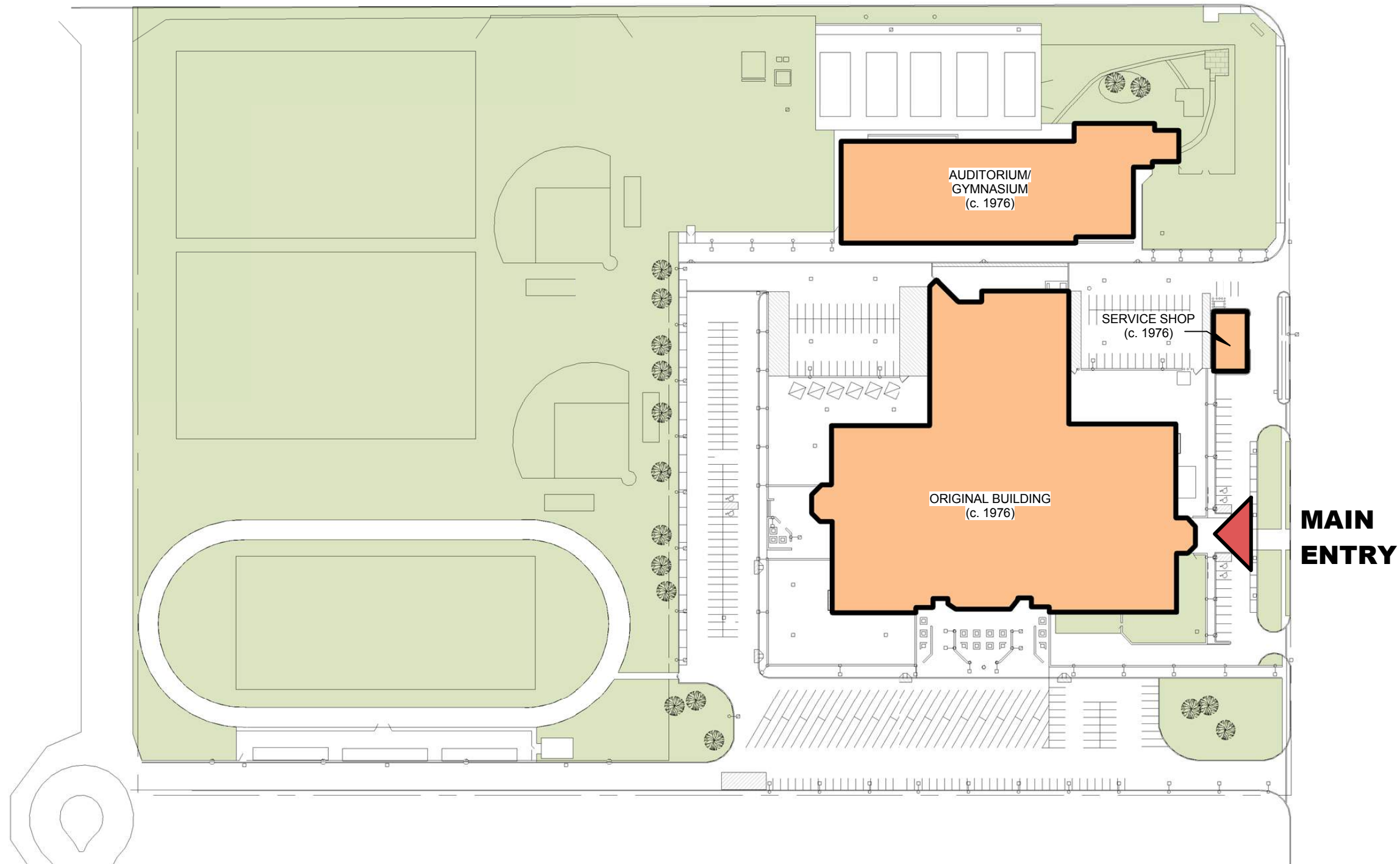






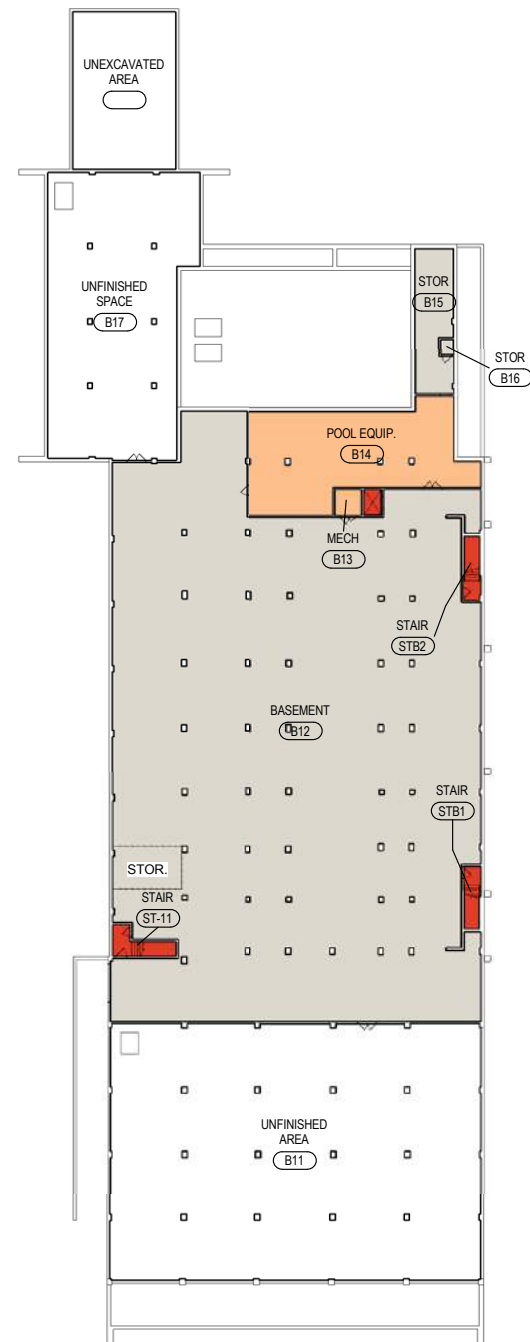
SITE CONTEXT & STRATEGY





PROPOSED SITE PLAN
PK/6 with 5-Strand Program Model

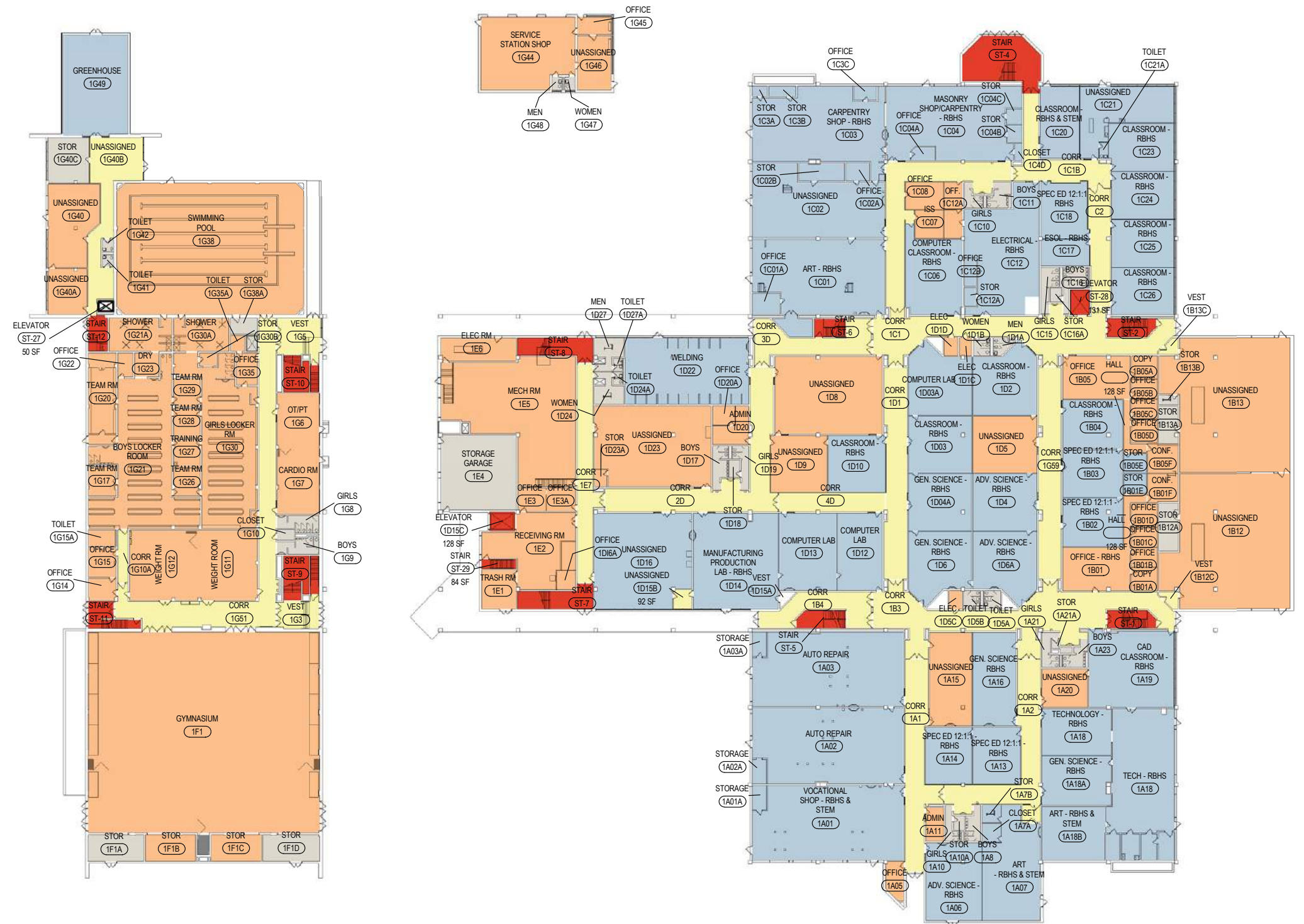




- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

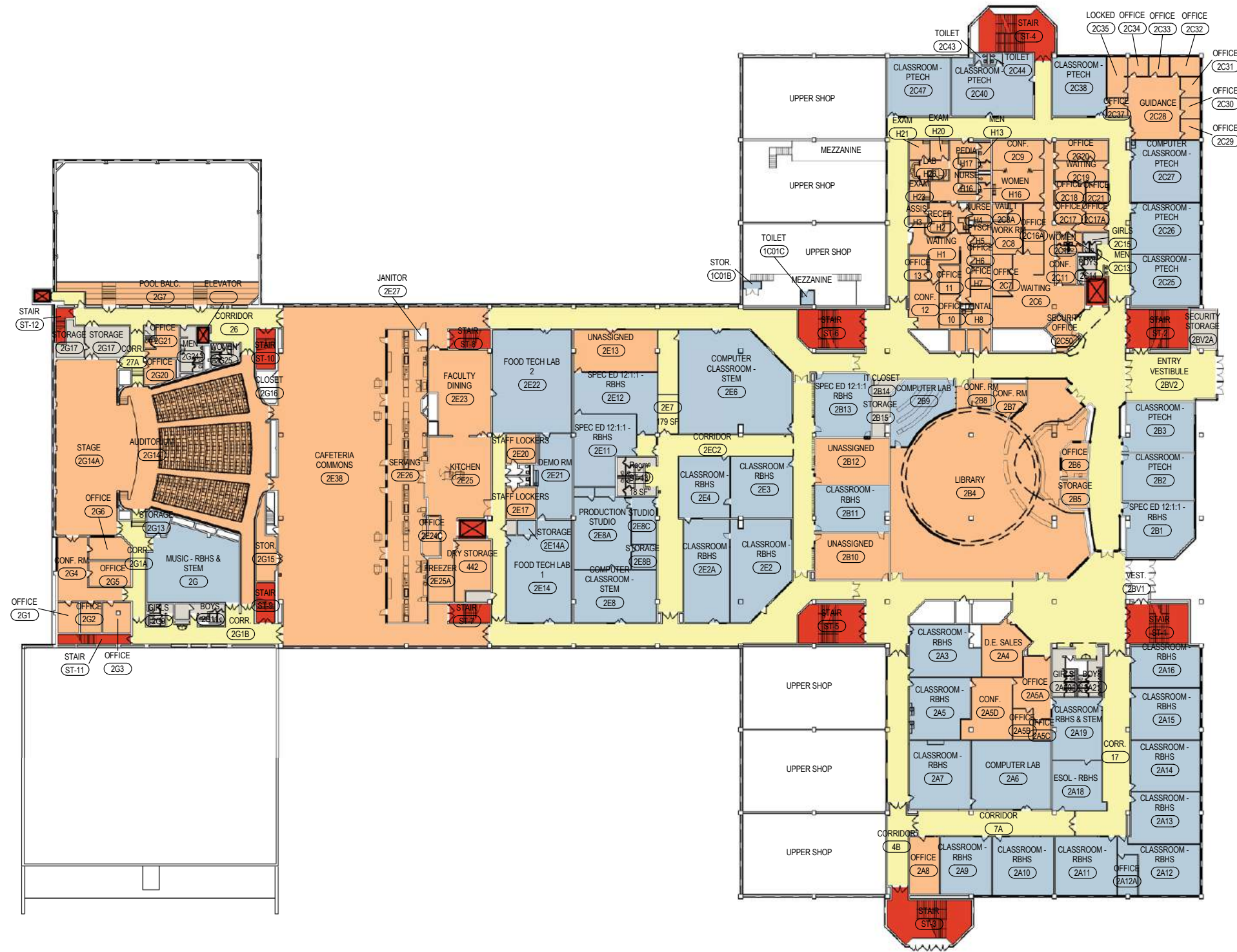
PROPOSED Ground FLOOR
PK/6 with 5-Strand Program Model

- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition



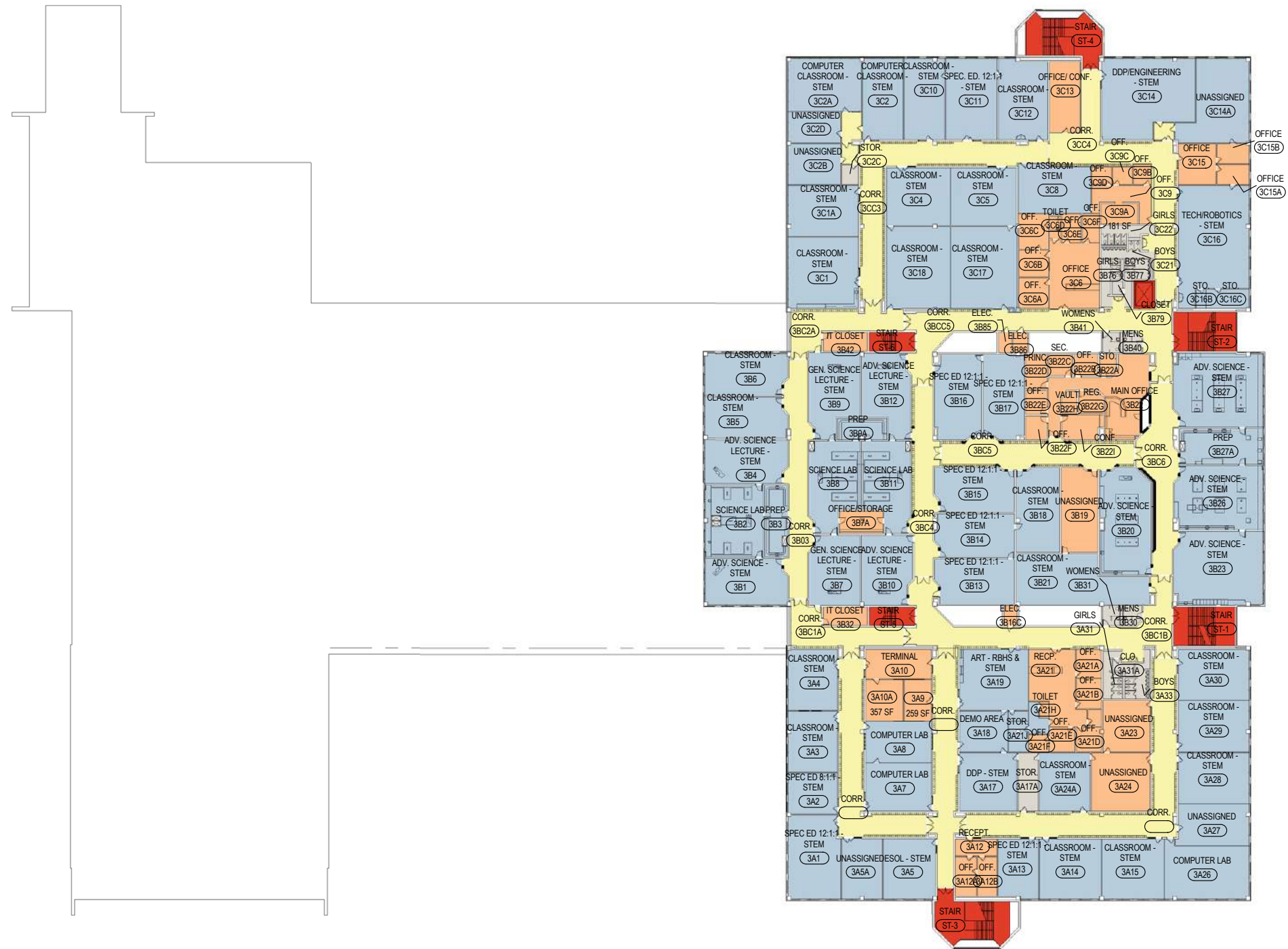
PROPOSED FIRST FLOOR
PK/6 with 5-Strand Program Model

- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition



PROPOSED SECOND FLOOR
PK/6 with 5-Strand Program Model

- Legend:**
- Circulation - Existing
 - Circulation - Addition
 - Classroom - Existing
 - Classroom - Addition
 - Stairs/Elevators
 - Support - Existing
 - Support - Addition
 - Toilets/Storage - Existing
 - Toilets/Storage - Addition

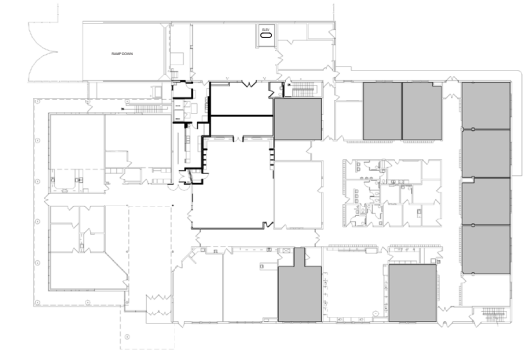


PROPOSED THIRD FLOOR
PK/6 with 5-Strand Program Model

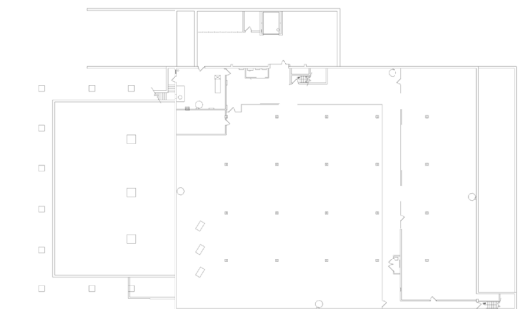
**Program Biograph:
School Without Walls Commencement**



Note: Shaded classrooms indicate below SED minimum area criteria



Existing First Floor



Existing Basement Floor

Background & Concept

The School Without Walls was converted from a former Sears automotive building to a school in the 1970's. The building located in the Southeast Quadrant of the City (RCSD South Elementary Choice Zone). The school is the smallest high school building in the District, has no indoor physical education facilities, and is located on a small site with no athletic fields. Currently, 64 % of the existing classrooms are below the SED minimum floor area criteria (see diagram). The School Without Walls is a unique program that encourages self-directed learning. The proposed concept includes the construction of an addition containing one secondary gym station and two classrooms. The Physical Education program is delivered in a multipurpose adaptive P.E. / Auditorium.

Infrastructure Issues

This phase of modernization will replace the entire roof and address certain priority Building Condition Survey items. New parking will need to be pursued to accommodate the parking that will be displaced from the existing parking area due to the addition.

Strategic Challenges

The planned concept addresses the physical education space needs and provides two additional classrooms. Additional infrastructure work will need to be addressed in future phases.

Proposed Program Summary

Location / Address:	480 Broadway	14607
Original Date:	1965	
Addition Dates:	1998	
Existing Building Gross Area:	52,409 gross square feet (gsf)	
Existing Modular Building Area:	Not Applicable	
Proposed Addition Area:	8,867	
Total Proposed Gross Area:	61,276 gsf	
Current 2015-2016 Enrollment:	262 9-12 Students	
Planned Enrollment:	366 9-12 Students	

Existing Context 

Site Highlights: The existing site is small and does not accommodate an off street bus loop or athletic fields. The concept maintains the current site size, and accordingly, results in a reduction in on-site parking. It is recommended that discussions occur with the adjacent owner regarding the prospect of leasing parking spaces to offset those displaced by the proposed Gym / Added Classroom Addition.

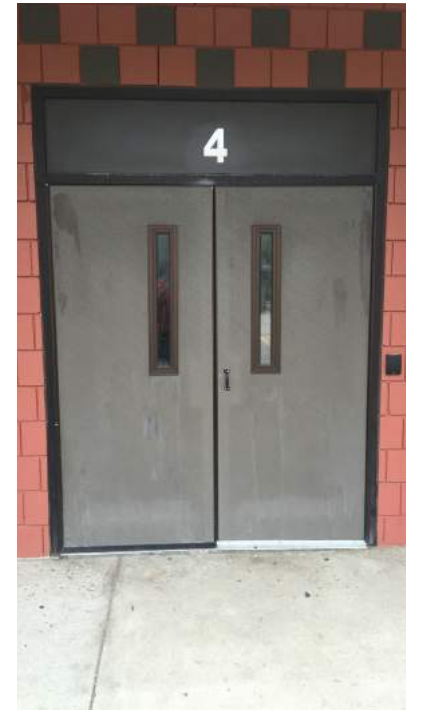
Core Model "Test Fit" Summary

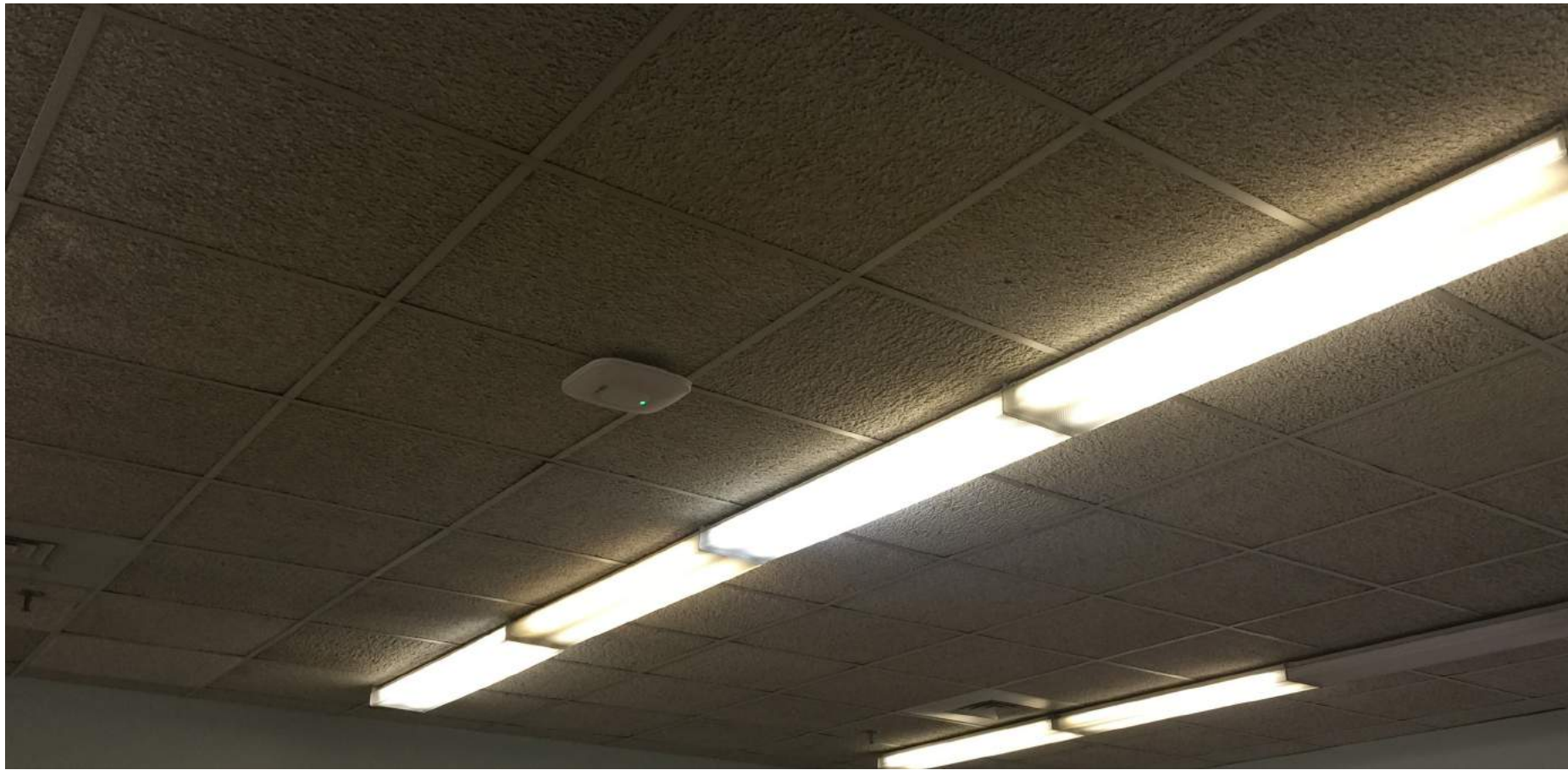
	Pre K Classrooms	Kindergarten Classrooms	Grades 1 - 3 Classrooms	Grades 4 - 6 Classrooms	Grades 7 - 8 Classrooms	Grades 9-12 Classrooms	Self-Contained Special Ed.
Interchangeable Classrooms	0	0	0	0	0	10	2

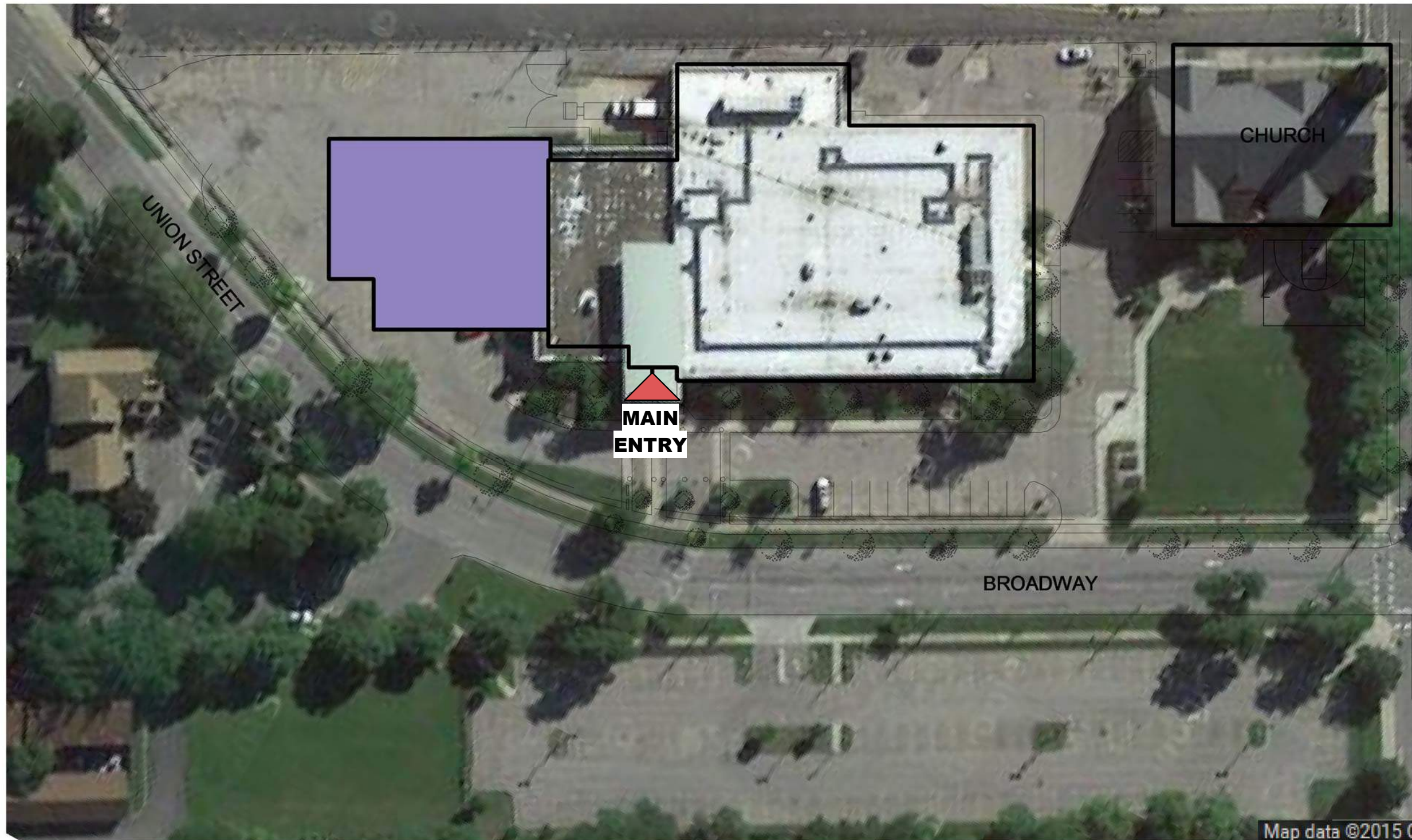
Specialized Functions:

Elementary Science Classroom	0	Gym (dedicated)	1	ESOL Room	1
Secondary Science Lab	3	Pool	0	Parent Liaison Room	0
Special Education Resource Room	1	Library	0	Main Office Suite	1
Music Classroom - General/Vocal	0	CSE Office / Conference Room	3	Secure Main Entrance (Lock Box)	Yes
Music Classroom - Instrumental	1	ELA Specialist Room	0	Accessible Main Entrance	Yes
Vocal / Band Ensemble Classroom	1	Math Specialist Room	0	School Safety Officer Office	0
Art Classroom	1	Reading Teacher Room	0	Cafeteria	1
Computer Classroom	0	Primary Project Room	0	Auditorium	0
Family & Consumer Science	1	Social Worker Office	1	Kitchen / Servery	1
Technology Lab / Shop	0	Psychologist Office	0	Teacher Workroom	1
Other Thematic Classroom	1	OT / PT Room	0	Parent / PTSA Room	0
In School Suspension (ISS) / ATS	0	Speech Room	0	Agency Partner Room	1

Note: A series of representative photos of existing conditions follow.





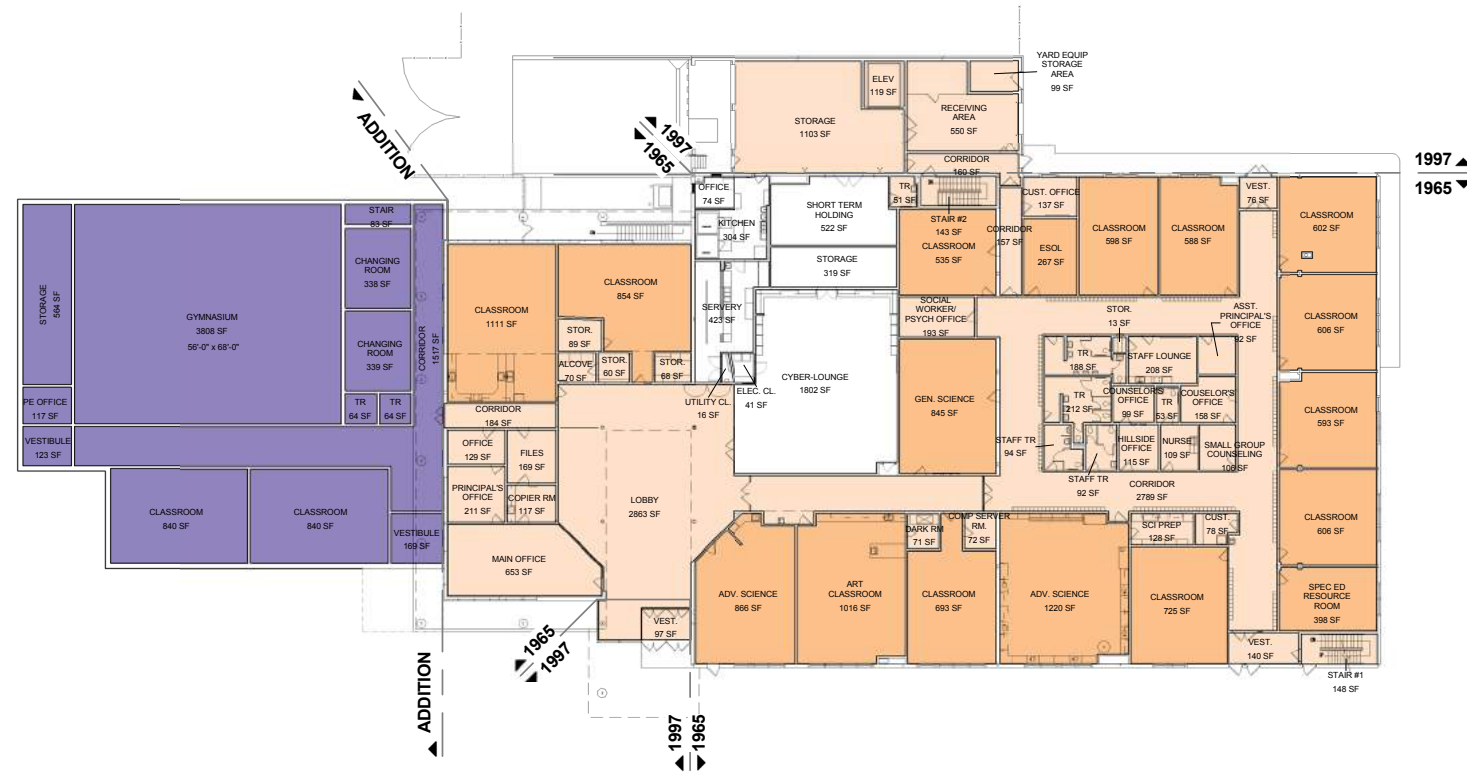


■ - Proposed New Construction

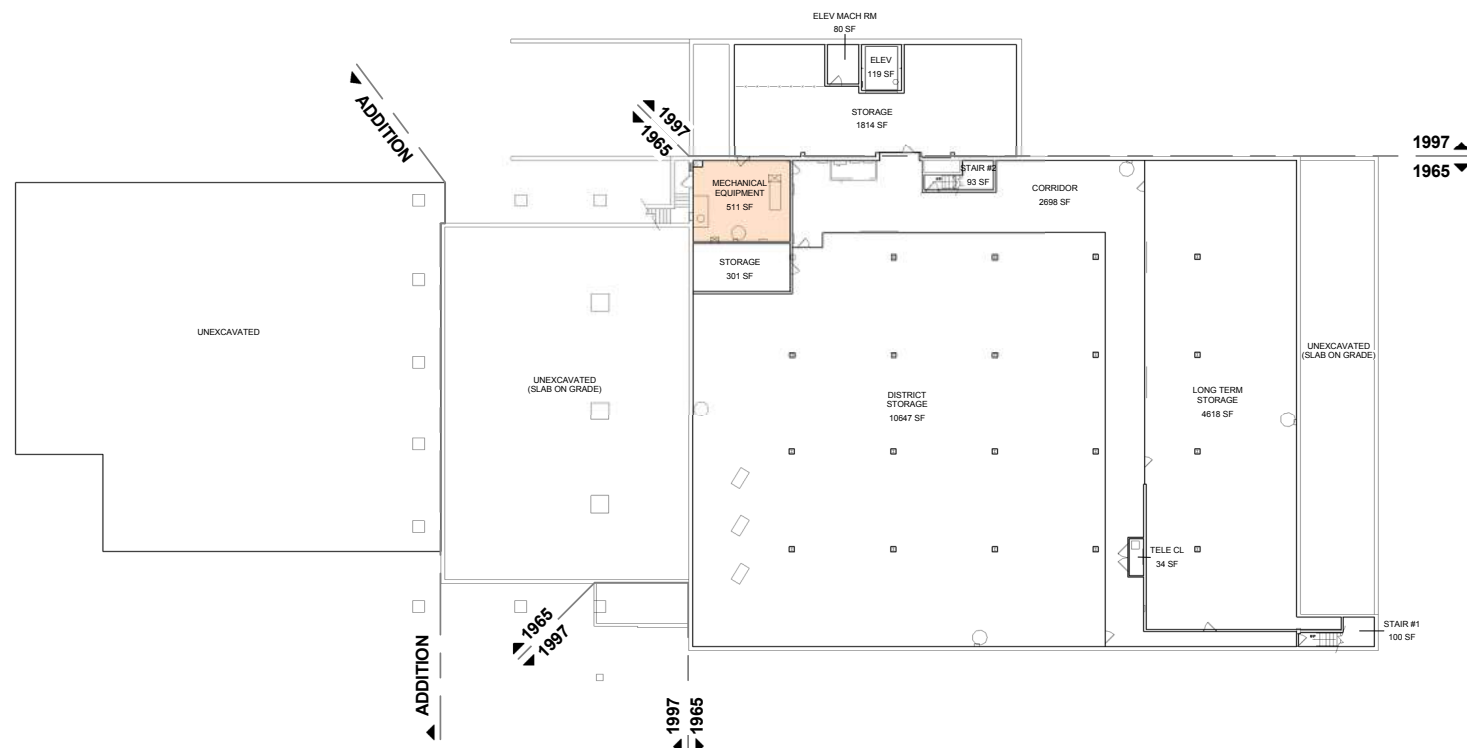
SITE CONTEXT & STRATEGY



PHASE II STRATEGIC PLAN
Rochester School Modernization Program



PROPOSED FIRST FLOOR
Work Scope

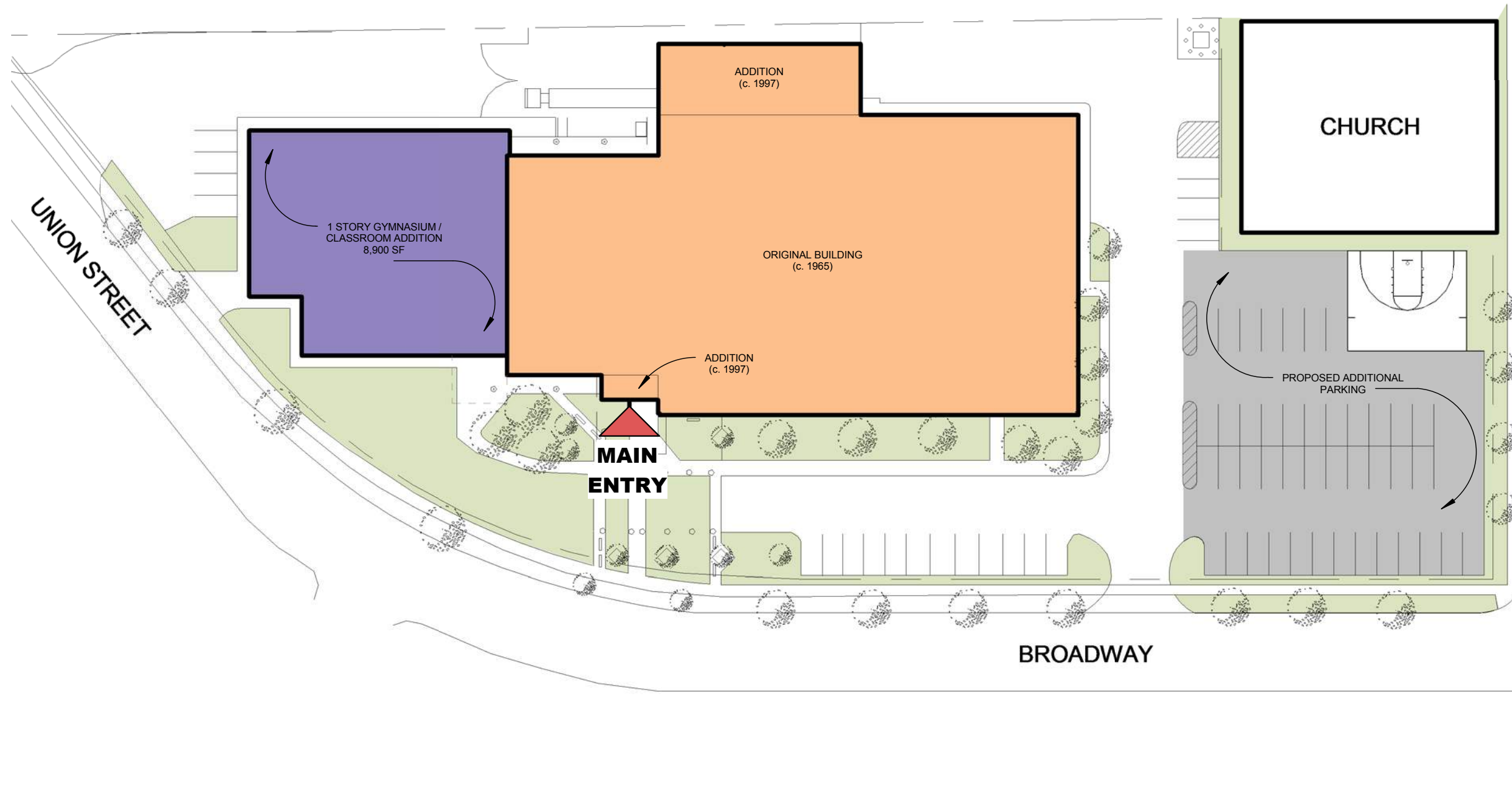


PROPOSED GROUND FLOOR
Work Scope

Proposed Scope of Work Summary	
Level of Work	Gross Sq. Footage
Light Rehabilitation	12,972 sf
Moderate Reconstruction	12,123 sf
Heavy Reconstruction	0 sf
Structural Reconstruction	0 sf
None	27,314 sf
Subtotal	52,409 sf
Addition	8,867 sf

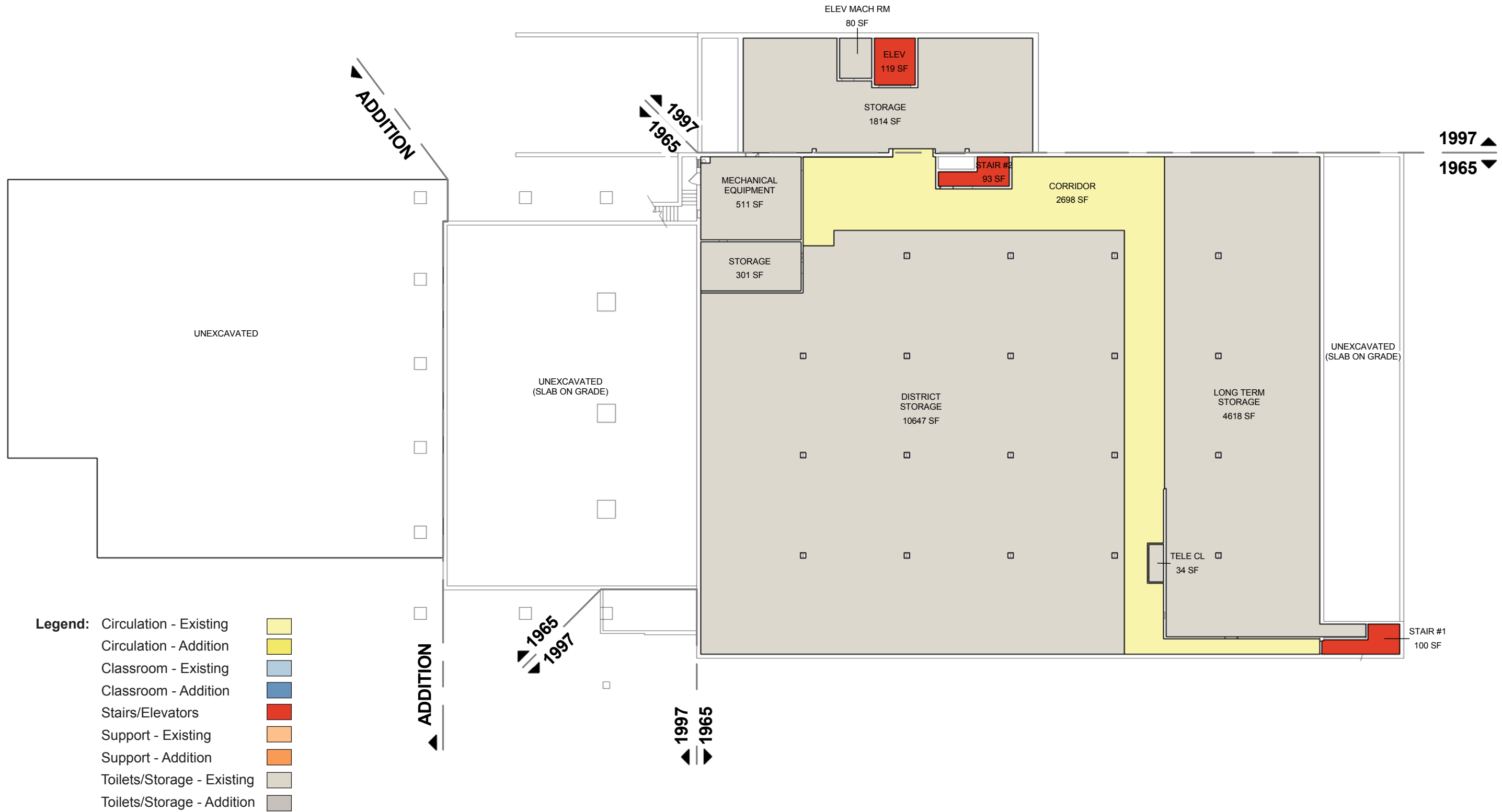
Grand Total for School	61,276 sf
-------------------------------	------------------

- Legend:**
- Light Rehabilitation
 - Moderate Reconstruction
 - Heavy Reconstruction
 - Structural Reconstruction
 - Addition

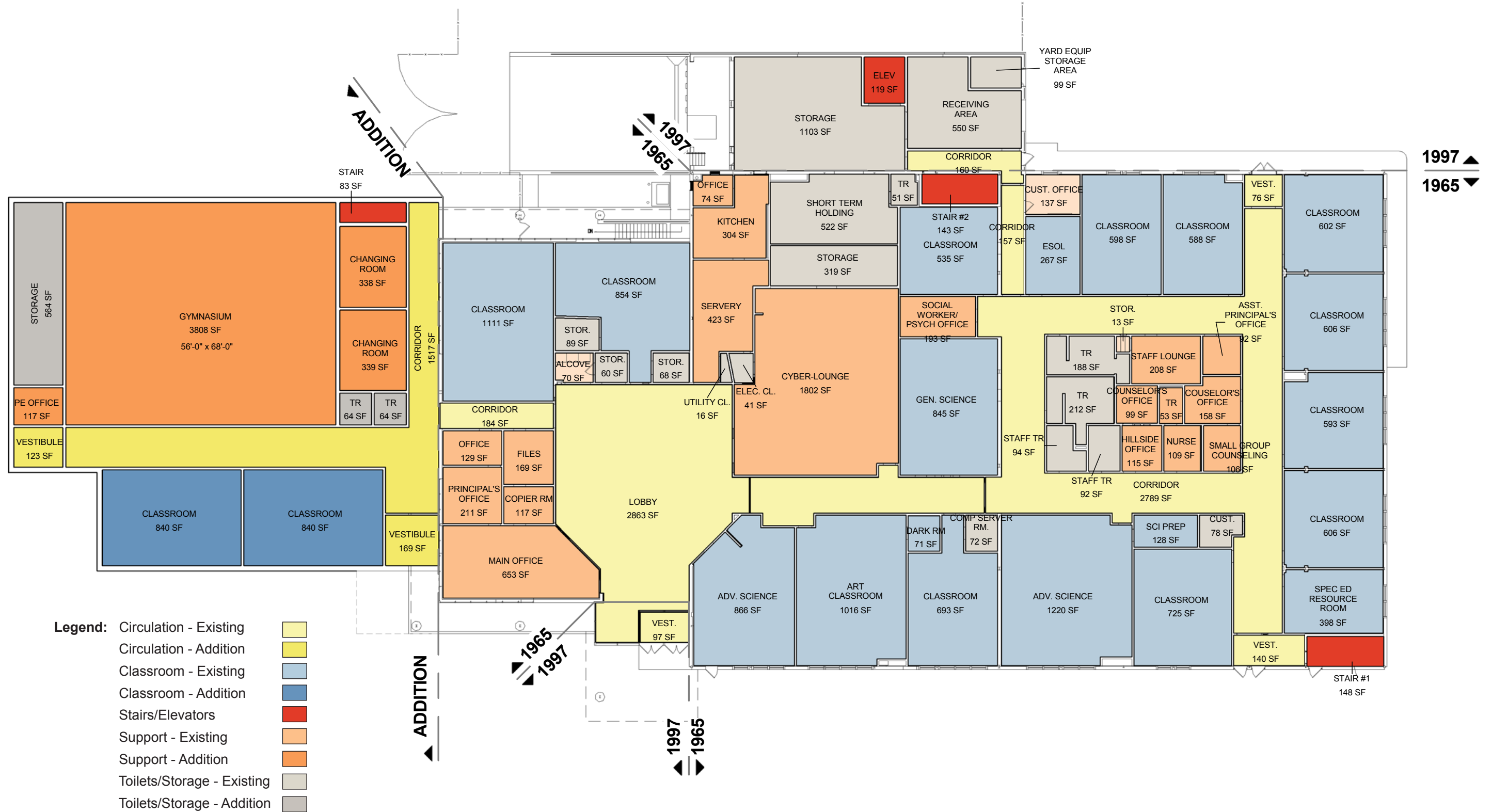


PROPOSED SITE PLAN
9-12 with 3-Strand Program Model





PROPOSED GROUND FLOOR
9-12 with 3-Strand Program Model



PROPOSED FIRST FLOOR
9-12 with 3-Strand Program Model

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

CURRENT SCHOOL - 2015/2016:

- MARTIN B. ANDERSON SCHOOL NO. 1
- CLARA BARTON SCHOOL NO. 2
- GEORGE MATHERS FORBES SCHOOL NO. 4
- DAG HAMMARSKJOLD SCHOOL NO. 6
- VIRGIL I. GRISSOM SCHOOL NO. 7
- WALTER S. COOPER ACADEMY SCHOOL NO. 10 (FORMER SCHOOL 37)
- JOHN WALTER SPENCER SCHOOL NO. 16
- FLOWER CITY SCHOOL NO. 54 (FORMER SCHOOL 30)
- DR. FREDDIE THOMAS LEARNING CENTER
- EAST SCHOOL CAMPUS
- MONROE HIGH SCHOOL
- EDISON CAREER AND TECHNOLOGY HIGH SCHOOL CAMPUS
- SCHOOL WITHOUT WALLS

PHASE 2 STRATEGIC PLAN RECOMMENDATION:

- CHILDREN'S SCHOOL OF ROCHESTER 15 (RELOCATION) - RECONSTRUCTION & ADDITION
- CLARA BARTON SCHOOL NO. 2 - RECONSTRUCTION & ADDITION
- GEORGE MATHERS FORBES SCHOOL NO. 4 - RECONSTRUCTION & ADDITION
- LINCOLN SCHOOL 22 RELOCATION (FROM CURRENT SWING SPACE) - RECONSTRUCTION & ADDITION
- VIRGIL I. GRISSOM SCHOOL NO. 7 - RECONSTRUCTION & ADDITION
- WALTER S. COOPER ACADEMY SCHOOL NO. 10 - RECONSTRUCTION & ADDITION
- JOHN WALTER SPENCER SCHOOL NO. 16 - RECONSTRUCTION & ADDITION
- FLOWER CITY SCHOOL NO. 54 - RECONSTRUCTION & ADDITION
- MONTESSORI SCHOOL 53 (CURRENTLY), AND SCHOOL 25 RELOCATION
- EAST LOWER & UPPER SCHOOLS (EPO AGREEMENT) - RECONSTRUCTION & ADDITION
- MONROE CAMPUS - RECONSTRUCTION & ADDITION
- EDISON CAMPUS - INFRASTRUCTURE
- SCHOOL WITHOUT WALLS - BUILDING ADDITION

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

MARTIN B. ANDERSON SCHOOL NO. 1

Proposed Addition & Reconstruction

The key objective is to modernize School Building No. 1 by replacing building systems that have reached the end of their useful life in coordination with additions and alterations to accommodate a 2 Strand Pre-K through 6th program for the relocation of School 15. This project includes the elimination of modular classrooms, and the removal and replacement of the existing wood floor structure with a non-combustible floor structure is also desired.

Major Scope Line Items:

- New addition \$ 3,380,000
(Remove modular classrooms and construct 13,000 sf one story addition)
- Infrastructure modernization and alterations \$ 11,922,000
(Window replacement, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 1,200,000
(Reconstruct roadway, parking, drop off, sidewalks and playfields)
- Furniture and Equipment \$ 1,000,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 3,498,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 21,000,000

For general comparison, the 'Traditional MCA Approach' preliminary calculation summary page has been provided to the right (see Vol. 3 Supplementary Appendix for supporting detail back-up). The RCSD has requested SED to allow as eligible scope consistent with the preferred Test Fit concepts under an Extended MCA for complete Projects in a single Phase, rather than the multiple Phases that would be required in the Traditional Approach.

CAPACITY CALCULATION

School District / BOCES	Rochester City School District		Date	3/8/2016	
Project Control Number			Project Manager		
Building	Martin B. Anderson School No. 1	Project Type	New Building	<input checked="" type="checkbox"/>	Add/Alt
Grade Levels	Pre K - 6	Site Size	Usable Acres	Site Variance	Yes <input type="checkbox"/> No <input type="checkbox"/>
District Aid Ratio			Phone #	585-232-8300	
Architect / Engineer	SWBR Architects		Phone #		
SD / BOCES Contract			Phone #		

BAU Summary	Existing	New	Projected Enrollment
Grades	PK 6	GUT REHAB 565	Gr. to 5 yrs =
Special Ed		60	

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County	
		1.0	
		Dec-15	
Gr.	Existing Elementary BAU X	11,252	Building Cost Index
Gr.	Existing Secondary BAU X		Building Cost Index
	Existing Special Education BAU X	33,756	Building Cost Index
Subtotal Contract Allowance for Alterations			
Gr.	Existing Elementary BAU X	2,250	Incidental Cost Index
Gr.	Existing Secondary BAU X		Incidental Cost Index
	Existing Special Education BAU X	8,439	Incidental Cost Index
Subtotal Incidental Allowance for Alterations			
Total Cost Allowance for Alterations			
PK - 6 Gr.	New Elementary BAU X	11,252	Building Cost Index
Gr.	New Secondary BAU X		Building Cost Index
	New Special Education BAU X	33,756	Building Cost Index
Subtotal Contract Allowance for New Space		GUT REHAB	8,382,740
PK - 6 Gr.	New Elementary BAU X	2,250	Incidental Cost Index
Gr.	New Secondary BAU X		Incidental Cost Index
	New Special Education BAU X	8,439	Incidental Cost Index
Subtotal Incidental Allowance for New Space		GUT REHAB	1,777,590
Total Cost Allowance for New Space		GUT REHAB	10,160,330

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	over (under)
Construction	15,302,000	8,382,740	(6,919,260)			
Incidental	5,698,000	1,777,590	(3,920,410)			
Total	21,000,000	10,160,330	(10,839,670)			

Total MCA 10,160,330

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

CLARA BARTON SCHOOL NO. 2

Proposed Addition & Reconstruction

The key objective is to modernize School Building No. 2 by replacing building systems that have reached the end of their useful life in coordination with additions and alterations to accommodate a 3 Strand Pre-K through 6th program. This project includes the elimination of modular classrooms.

Major Scope Line Items:

- New addition \$ 3,576,000
(Remove modular classrooms and construct 13,755 sf two story addition)
- Infrastructure modernization and alterations \$ 20,414,000
(Window replacement, roof replacement, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 1,000,000
(Reconstruct parking, drop off, sidewalks and playfields)
- Furniture and Equipment \$ 1,000,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 5,010,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 31,000,000

For general comparison, the 'Traditional MCA Approach' preliminary calculation summary page has been provided to the right (see Vol. 3 Supplementary Appendix for supporting detail back-up). The RCSD has requested SED to allow as eligible scope consistent with the preferred Test Fit concepts under an Extended MCA for complete Projects in a single Phase, rather than the multiple Phases that would be required in the Traditional Approach.

CAPACITY CALCULATION

School District / BOCES	Rochester City School District		Date	3/8/2016	
Project Control Number			Project Manager		
Building	Clara Barton School No. 2	Project Type	New Building	<input checked="" type="checkbox"/>	Add/Alt
Grade Levels	Pre K - 6	Site Size	Usable Acres		<input checked="" type="checkbox"/>
District Aid Ratio			Site Variance	Yes	No
Architect / Engineer	SWBR Architects		Phone #	585-232-8300	
SD / BOCES Contract			Phone #		

BAU Summary	Existing	New	Projected Enrollment
Grades	PK to 6	GUT REHAB	844 Gr. to 5 yrs =
Special Ed			135

Calculation of Building Aid Using Cost Index for Regional Cost Factor			Monroe County		
			1.0		
	Gr.	Existing Elementary BAU X	11,252	Building Cost Index	
	Gr.	Existing Secondary BAU X		Building Cost Index	
		Existing Special Education BAU X	33,756	Building Cost Index	
Subtotal Contract Allowance for Alterations					
	Gr.	Existing Elementary BAU X	2,250	Incidental Cost Index	
	Gr.	Existing Secondary BAU X		Incidental Cost Index	
		Existing Special Education BAU X	8,439	Incidental Cost Index	
Subtotal Incidental Allowance for Alterations					
Total Cost Allowance for Alterations					
PK - 6	Gr.	New Elementary BAU X	11,252	Building Cost Index	9,496,688
	Gr.	New Secondary BAU X		Building Cost Index	
		New Special Education BAU X	33,756	Building Cost Index	4,557,060
Subtotal Contract Allowance for New Space			GUT REHAB		14,053,748
PK - 6	Gr.	New Elementary BAU X	2,250	Incidental Cost Index	1,899,000
	Gr.	New Secondary BAU X		Incidental Cost Index	
		New Special Education BAU X	8,439	Incidental Cost Index	1,139,265
Subtotal Incidental Allowance for New Space			GUT REHAB		3,038,265
Total Cost Allowance for New Space			GUT REHAB		17,092,013

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	Existing over (under)
Construction	23,990,000	14,053,748	(9,936,252)			
Incidental	7,010,000	3,038,265	(3,971,735)			
Total	31,000,000	17,092,013	(13,907,987)			

Total MCA 17,092,013

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

GEORGE MATHER FORBES SCHOOL NO. 4

Proposed Addition & Reconstruction

The key objective is to modernize School Building No. 4 by replacing building systems that have reached the end of their useful life in coordination with additions and alterations to accommodate a 2 Strand Pre-K through 6th program. This project includes the selective demolition of inaccessible building areas.

Major Scope Line Items:

- New addition \$ 2,453,000
(Remove 7,726 sf of existing building and construct 9,435 sf three story addition)
- Infrastructure modernization and alterations \$ 18,795,000
(Roof restoration, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 1,200,000
(Reconstruct loading dock, parking, and sidewalks)
- Furniture and Equipment \$ 1,000,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 4,552,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 28,000,000

For general comparison, the 'Traditional MCA Approach' preliminary calculation summary page has been provided to the right (see Vol. 3 Supplementary Appendix for supporting detail back-up). The RCSD has requested SED to allow as eligible scope consistent with the preferred Test Fit concepts under an Extended MCA for complete Projects in a single Phase, rather than the multiple Phases that would be required in the Traditional Approach.

CAPACITY CALCULATION

School District / BOCES	Rochester City School District		Date	3/8/2016	
Project Control Number			Project Manager		
Building	George Mather Forbes School No. 4		New Building	<input checked="" type="checkbox"/>	Add/Alt <input checked="" type="checkbox"/>
Grade Levels	Pre K - 6	Site Size	Usable Acres	Site Variance	Yes <input type="checkbox"/> No <input type="checkbox"/>
District Aid Ratio			Architect / Engineer	SWBR Architects	
SD / BOCES Contract			Phone #	585-232-8300	

BAU Summary	Existing	New	Projected Enrollment
Grades	PK 6	GUT REHAB	599 Gr. to 5 yrs =
Special Ed			75

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County	
		1.0	
	Gr.	Existing Elementary BAU X	11,252
	Gr.	Existing Secondary BAU X	
		Existing Special Education BAU X	33,756
Subtotal Contract Allowance for Alterations			
	Gr.	Existing Elementary BAU X	2,250
	Gr.	Existing Secondary BAU X	
		Existing Special Education BAU X	8,439
Subtotal Incidental Allowance for Alterations			
Total Cost Allowance for Alterations			
PK - 6	Gr.	New Elementary BAU X	11,252
	Gr.	New Secondary BAU X	
		New Special Education BAU X	33,756
Subtotal Contract Allowance for New Space		GUT REHAB	9,271,648
PK - 6	Gr.	New Elementary BAU X	2,250
	Gr.	New Secondary BAU X	
		New Special Education BAU X	8,439
Subtotal Incidental Allowance for New Space		GUT REHAB	1,980,675
Total Cost Allowance for New Space		GUT REHAB	11,252,323

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	over (under)
Construction	21,248,400	9,271,648	(11,976,352)			
Incidental	6,752,000	1,980,675	(4,771,325)			
Total	28,000,000	11,252,323	(16,747,677)			

Total MCA 11,252,323

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

DAG HAMMARSKJOLD SCHOOL NO. 6

Proposed Addition & Reconstruction

The key objective is to modernize School Building No. 6 by replacing building systems that have reached the end of their useful life in coordination with additions and alterations to accommodate a 3 Strand Pre-K through 6th program for the relocation of School 22. This project includes the elimination of modular classrooms.

Major Scope Line Items:

- New addition \$ 3,864,000
(Remove modular classrooms and construct 14,865 sf addition)
- Infrastructure modernization and alterations \$ 16,376,000
(Window replacement, roof replacement, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 850,000
(Reconstruct parking, drop off, sidewalks and playfields)
- Furniture and Equipment \$ 1,150,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 4,400,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 27,000,000

For general comparison, the 'Traditional MCA Approach' preliminary calculation summary page has been provided to the right (see Vol. 3 Supplementary Appendix for supporting detail back-up). The RCSD has requested SED to allow as eligible scope consistent with the preferred Test Fit concepts under an Extended MCA for complete Projects in a single Phase, rather than the multiple Phases that would be required in the Traditional Approach.

CAPACITY CALCULATION

School District / BOCES	Rochester City School District	Date	3/8/2016
Project Control Number		Project Manager	
Building	Dag Hammarskjold School No. 6	Project Type	New Building <input checked="" type="checkbox"/> Add/Alt <input checked="" type="checkbox"/>
Grade Levels	Pre K - 6	Site Size	Usable Acres
District Aid Ratio		Site Variance	Yes <input type="checkbox"/> No <input type="checkbox"/>
Architect / Engineer	SWBR Architects	Phone #	585-232-8300
SD / BOCES Contract		Phone #	

BAU Summary	Existing	New	Projected Enrollment
Grades	PK 6	GUT REHAB 817	Gr. to 5 yrs =
Special Ed		60	

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County	
		1.0	
Gr.		Dec-15	
Gr.		11,252	Building Cost Index
	Existing Elementary BAU X		
	Existing Secondary BAU X		Building Cost Index
	Existing Special Education BAU X	33,756	Building Cost Index
Subtotal Contract Allowance for Alterations			
Gr.		2,250	Incidental Cost Index
Gr.			Incidental Cost Index
	Existing Elementary BAU X		
	Existing Secondary BAU X	8,439	Incidental Cost Index
	Existing Special Education BAU X		
Subtotal Incidental Allowance for Alterations			
Total Cost Allowance for Alterations			
PK - 6	Gr. 817	New Elementary BAU X	11,252 Building Cost Index 9,192,884
	Gr.	New Secondary BAU X	Building Cost Index
	60	New Special Education BAU X	33,756 Building Cost Index 2,025,360
Subtotal Contract Allowance for New Space		GUT REHAB	11,218,244
PK - 6	Gr. 817	New Elementary BAU X	2,250 Incidental Cost Index 1,838,250
	Gr.	New Secondary BAU X	Incidental Cost Index
	60	New Special Education BAU X	8,439 Incidental Cost Index 506,340
Subtotal Incidental Allowance for New Space		GUT REHAB	2,344,590
Total Cost Allowance for New Space		GUT REHAB	13,562,834

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	over (under)
Construction	20,600,000	11,218,244	(9,381,756)			
Incidental	6,400,000	2,344,590	(4,055,410)			
Total	27,000,000	13,562,834	(13,437,166)			

Total MCA 13,562,834

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio - See Executive Summary and Volume 2)

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

VIRGIL I. GRISSOM SCHOOL NO. 7

Proposed Addition & Reconstruction

The key objective is to modernize School Building No. 7 by replacing building systems that have reached the end of their useful life in coordination with additions and alterations to accommodate a 3 Strand Pre-K through 6th program. This project includes the elimination of spray on asbestos containing fire-proofing and modular classrooms.

Major Scope Line Items:

- New addition \$ 2,841,300
(Remove modular classrooms and construct 10,930 sf addition)
- Infrastructure modernization and alterations \$ 15,034,000
(Window replacement, roof replacement, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 1,000,000
(Reconstruct parking, drop off, sidewalks and playfields)
- Furniture and Equipment \$ 1,000,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 3,780,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 24,000,000

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CAPACITY CALCULATION

School District / BOCES	Rochester City School District		Date	3/8/2016	
Project Control Number			Project Manager		
Building	Virgil I. Grissom School No. 7	Project Type	New Building	<input checked="" type="checkbox"/>	Add/Alt
Grade Levels	Pre K - 6	Site Size	Usable Acres		<input checked="" type="checkbox"/>
District Aid Ratio			Site Variance	Yes	No
Architect / Engineer	SWBR Architects		Phone #	585-232-8300	
SD / BOCES Contract			Phone #		

BAU Summary	Existing	New	Projected Enrollment
Grades	PK to 6	GUT REHAB 798	Gr. to 5 yrs =
Special Ed		75	

Calculation of Building Aid Using Cost Index for		Monroe County	
Regional Cost Factor		1.0	
		Dec-15	
<input type="text"/> Gr.	<input type="text"/>	Existing Elementary BAU X	11,252 Building Cost Index
<input type="text"/> Gr.	<input type="text"/>	Existing Secondary BAU X	Building Cost Index
		Existing Special Education BAU X	33,756 Building Cost Index
Subtotal Contract Allowance for Alterations			
<input type="text"/> Gr.	<input type="text"/>	Existing Elementary BAU X	2,250 Incidental Cost Index
<input type="text"/> Gr.	<input type="text"/>	Existing Secondary BAU X	Incidental Cost Index
		Existing Special Education BAU X	8,439 Incidental Cost Index
Subtotal Incidental Allowance for Alterations			
Total Cost Allowance for Alterations			
PK - 6 Gr.	798	New Elementary BAU X	11,252 Building Cost Index
<input type="text"/> Gr.	<input type="text"/>	New Secondary BAU X	Building Cost Index
	75	New Special Education BAU X	33,756 Building Cost Index
Subtotal Contract Allowance for New Space			
		GUT REHAB	11,510,796
PK - 6 Gr.	798	New Elementary BAU X	2,250 Incidental Cost Index
<input type="text"/> Gr.	<input type="text"/>	New Secondary BAU X	Incidental Cost Index
	75	New Special Education BAU X	8,439 Incidental Cost Index
Subtotal Incidental Allowance for New Space			
		GUT REHAB	2,428,425
Total Cost Allowance for New Space			
		GUT REHAB	13,939,221

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	over (under)
Construction	18,220,000	11,510,796	(6,709,204)			
Incidental	5,780,000	2,428,425	(3,351,575)			
Total	24,000,000	13,939,221	(10,060,779)			

Total MCA 13,939,221

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

Dr. WALTER S. COOPER ACADEMY SCHOOL NO. 10 (SCHOOL BUILDING NO. 37)

Proposed Addition & Reconstruction

The key objective is to modernize School Building No. 37 by replacing building systems that have reached the end of their useful life in coordination with additions and alterations to accommodate a 2 Strand Pre-K through 6th program. This project includes the elimination of modular classrooms, and the removal and replacement of the existing wood floor and roof structure with a non-combustible floor and roof structure is also desired.

Major Scope Line Items:

- New addition \$ 6,288,000
(Remove modular classrooms and construct 24,200 sf addition)
- Infrastructure modernization and alterations \$ 14,312,000
(Window replacement, roof replacement, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 1,000,000
(Reconstruct, parking, drop off, sidewalks, playground and playfields)
- Furniture and Equipment \$ 1,000,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 4,400,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 27,000,000

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CAPACITY CALCULATION									
School District / BOCES	Rochester City School District				Date	3/8/2016			
Project Control Number					Project Manager				
Building	Dr. Walter S. Cooper Academy School No. 10			Project Type	New Building	<input checked="" type="checkbox"/>	Add/Alt	<input type="checkbox"/>	<input type="checkbox"/>
Grade Levels	Pre K - 6		Site Size	Usable Acres	Site Variance	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
District Aid Ratio					Architect / Engineer	SWBR Architects		Phone #	585-232-8300
SD / BOCES Contract					SD / BOCES Contract				

BAU Summary	Existing	New	Projected Enrollment
Grades	PK to 6	GUT REHAB	564 Gr. to 5 yrs =
Special Ed			60

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County	
		1.0	
Gr.		Dec-15	
Gr.		11,252	Building Cost Index
	Existing Elementary BAU X		
	Existing Secondary BAU X		Building Cost Index
	Existing Special Education BAU X	33,756	Building Cost Index
Subtotal Contract Allowance for Alterations			
Gr.		2,250	Incidental Cost Index
Gr.			Incidental Cost Index
	Existing Elementary BAU X		
	Existing Secondary BAU X	8,439	Incidental Cost Index
	Existing Special Education BAU X		
Subtotal Incidental Allowance for Alterations			
Total Cost Allowance for Alterations			
PK - 6	Gr. 564	11,252	Building Cost Index 6,346,128
	Gr.		Building Cost Index
	60	33,756	Building Cost Index 2,025,360
Subtotal Contract Allowance for New Space		GUT REHAB	8,371,488
PK - 6	Gr. 564	2,250	Incidental Cost Index 1,269,000
	Gr.		Incidental Cost Index
	60	8,439	Incidental Cost Index 506,340
Subtotal Incidental Allowance for New Space		GUT REHAB	1,775,340
Total Cost Allowance for New Space		GUT REHAB	10,146,828

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	over (under)
Construction	20,600,000	8,371,488	(12,228,512)			
Incidental	6,400,000	1,775,340	(4,624,660)			
Total	27,000,000	10,146,828	(16,853,172)			

Total MCA 10,146,828

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

JOHN WALTON SPENCER SCHOOL NO. 16

Proposed Addition & Reconstruction

The key objective is to modernize School Building No. 16 by replacing building systems that have reached the end of their useful life in coordination with additions and alterations to accommodate a 3 Strand Pre-K through 6th program. This project includes the elimination of modular classrooms and the removal and replacement of the existing wood floor and roof structure with a non-combustible floor and roof structure, is also desired.

Major Scope Line Items:

- New addition \$ 4,324,000
(Remove modular classrooms and construct 14,400 sf addition)
- Infrastructure modernization and alterations \$ 18,631,000
(Window replacement, roof replacement, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 1,200,000
(Reconstruct, parking, drop off, sidewalks, playground and playfields)
- Furniture and Equipment \$ 1,150,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 3,695,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 29,000,000

(ADMINISTRATIVE DECISION TO REVISE BUDGET)

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CAPACITY CALCULATION

School District / BOCES	Rochester City School District	Date	3/8/2016
Project Control Number		Project Manager	
Building	John Walton Spencer School No. 16	Project Type	New Building <input checked="" type="checkbox"/> Add/Alt <input type="checkbox"/>
Grade Levels	Pre K - 6	Site Size	Usable Acres
District Aid Ratio		Site Variance	Yes <input type="checkbox"/> No <input type="checkbox"/>
Architect / Engineer	SWBR Architects	Phone #	585-232-8300
SD / BOCES Contract		Phone #	

BAU Summary	Existing	New	Projected Enrollment
Grades PK 6		GUT REHAB 753	Gr. to 5 yrs =
Special Ed		90	

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County	
		1.0	
		Dec-15	
<input type="text"/> Gr.	<input type="text"/>	Existing Elementary BAU X	11,252 Building Cost Index
<input type="text"/> Gr.	<input type="text"/>	Existing Secondary BAU X	Building Cost Index
		Existing Special Education BAU X	33,756 Building Cost Index
Subtotal Contract Allowance for Alterations			
<input type="text"/> Gr.	<input type="text"/>	Existing Elementary BAU X	2,250 Incidental Cost Index
<input type="text"/> Gr.	<input type="text"/>	Existing Secondary BAU X	Incidental Cost Index
		Existing Special Education BAU X	8,439 Incidental Cost Index
Subtotal Incidental Allowance for Alterations			
Total Cost Allowance for Alterations			
PK - 6 Gr.	753	New Elementary BAU X	11,252 Building Cost Index
<input type="text"/> Gr.	<input type="text"/>	New Secondary BAU X	Building Cost Index
	90	New Special Education BAU X	33,756 Building Cost Index
Subtotal Contract Allowance for New Space		GUT REHAB	11,510,796
PK - 6 Gr.	753	New Elementary BAU X	2,250 Incidental Cost Index
<input type="text"/> Gr.	<input type="text"/>	New Secondary BAU X	Incidental Cost Index
	90	New Special Education BAU X	8,439 Incidental Cost Index
Subtotal Incidental Allowance for New Space		GUT REHAB	2,453,760
Total Cost Allowance for New Space		GUT REHAB	13,964,556

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	Existing over (under)
Construction	22,955,000	11,510,796	(11,444,204)			
Incidental	6,045,000	2,453,760	(3,591,240)			
Total	29,000,000	13,964,556	(15,035,444)			

Total MCA 13,964,556

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

FLOWER CITY SCHOOL NO. 54 (SCHOOL BUILDING NO. 30)

Proposed Addition & Reconstruction

The key objective is to modernize School Building No. 30 by replacing building systems that have reached the end of their useful life in coordination with additions and alterations to accommodate a 3 Strand Pre-K through 6th program. This project includes the elimination of modular classrooms.

Major Scope Line Items:

- New addition \$ 2,295,000
(Remove modular classrooms and construct 8,830 sf two story addition)
- Infrastructure modernization and alterations \$ 3,805,000
(Window replacement, roof restoration, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 1,200,000
(Reconstruct parking, drop off, sidewalks and playfields)
- Furniture and Equipment \$ 1,150,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 3,750,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 23,000,000

For general comparison, the 'Traditional MCA Approach' preliminary calculation summary page has been provided to the right (see Vol. 3 Supplementary Appendix for supporting detail back-up). The RCSD has requested SED to allow as eligible scope consistent with the preferred Test Fit concepts under an Extended MCA for complete Projects in a single Phase, rather than the multiple Phases that would be required in the Traditional Approach.

CAPACITY CALCULATION

School District / BOCES	Rochester City School District		Date	3/8/2016	
Project Control Number			Project Manager		
Building	Flower City School No. 54	Project Type	New Building	<input checked="" type="checkbox"/>	Add/Alt
Grade Levels	Pre K - 6	Site Size	Usable Acres		<input checked="" type="checkbox"/>
District Aid Ratio			Site Variance	Yes	No
Architect / Engineer	SWBR Architects		Phone #	585-232-8300	
SD / BOCES Contract			Phone #		

BAU Summary	Existing	New	Projected Enrollment
Grades	PK to 6	GUT REHAB 770	Gr. to 5 yrs =
Special Ed		75	

Calculation of Building Aid Using Cost Index for		Monroe County	
Regional Cost Factor		1.0	
	Gr.	Dec-15	
	Gr.	11,252	Building Cost Index
			Building Cost Index
		33,756	Building Cost Index
Subtotal Contract Allowance for Alterations			
	Gr.	2,250	Incidental Cost Index
	Gr.		Incidental Cost Index
		8,439	Incidental Cost Index
Subtotal Incidental Allowance for Alterations			
Total Cost Allowance for Alterations			
PK - 6	Gr.	770	New Elementary BAU X
	Gr.		New Secondary BAU X
		75	New Special Education BAU X
		11,252	Building Cost Index
			Building Cost Index
		33,756	Building Cost Index
Subtotal Contract Allowance for New Space			
	Gr.	770	New Elementary BAU X
	Gr.		New Secondary BAU X
		75	New Special Education BAU X
		2,250	Incidental Cost Index
			Incidental Cost Index
		8,439	Incidental Cost Index
Subtotal Incidental Allowance for New Space			
Total Cost Allowance for New Space			

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	Existing over (under)
Construction	16,900,000	11,195,740	(5,704,260)			
Incidental	6,100,000	2,365,425	(3,734,575)			
Total	23,000,000	13,561,165	(9,438,835)			

Total MCA 13,561,165

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

DR. FREDDIE THOMAS LEARNING CENTER

Proposed Addition & Reconstruction

The key objective is to provide alterations that separate the Dr. Freddie Thomas Learning Center building into two schools-within-a-school for Montessori School 53 and initial relocation of School 25. The project includes the construction of additional student toilet rooms, corridor separation doors, office renovations and playground areas.

Major Scope Line Items:

- Main Office Renovation (Renovations to create main office at Northern entrance) \$ 200,000
- Construct Student Toilet rooms (Construct 2 multi-user student toilet rooms and renovate 2 student toilet rooms) \$ 700,000
- Alterations to create separate elementary schools (Alterations at 2nd & 3rd floor corridors, central science room areas, primary classrooms) \$ 2,067,000
- Site Improvements (Construct playground) \$ 400,000
- Furniture and Equipment (Selective office and classroom furniture) \$ 800,000
- Soft Costs (A/E fees, CM fees, surveys, testing, legal, administrative and program costs) \$ 833,000

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 5,000,000

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CAPACITY CALCULATION

School District / BOCES	Rochester City School District		Date	3/8/2016	
Project Control Number			Project Manager		
Building	Dr. Freddie Thomas Learning Center		Project Type	New Building	<input checked="" type="checkbox"/>
Grade Levels	Pre K - 6	Site Size	Usable Acres	Site Variance	Yes <input type="checkbox"/> No <input type="checkbox"/>
District Aid Ratio			Phone #	585-232-8300	
Architect / Engineer	SWBR Architects		Phone #		
SD / BOCES Contract			Phone #		

BAU Summary	Existing	New	Projected Enrollment
Grades PK to 6	1323		Gr. to 5 yrs =
Special Ed	45		

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County			
		1.0			
		Dec-15			
PK - 6 Gr.	1323	Existing Elementary BAU X	11,252	Building Cost Index	14,886,396
Gr.		Existing Secondary BAU X		Building Cost Index	
	45	Existing Special Education BAU X	33,756	Building Cost Index	1,519,020
Subtotal Contract Allowance for Alterations					16,405,416
PK - 6 Gr.	1323	Existing Elementary BAU X	2,250	Incidental Cost Index	2,976,750
Gr.		Existing Secondary BAU X		Incidental Cost Index	
	45	Existing Special Education BAU X	8,439	Incidental Cost Index	379,755
Subtotal Incidental Allowance for Alterations					3,356,505
Total Cost Allowance for Alterations					19,761,921
PK - 6 Gr.	0	New Elementary BAU X	11,252	Building Cost Index	-
Gr.		New Secondary BAU X		Building Cost Index	
	0	New Special Education BAU X	33,756	Building Cost Index	-
Subtotal Contract Allowance for New Space					-
PK - 6 Gr.	0	New Elementary BAU X	2,250	Incidental Cost Index	-
Gr.		New Secondary BAU X		Incidental Cost Index	
	0	New Special Education BAU X	8,439	Incidental Cost Index	-
Subtotal Incidental Allowance for New Space					-
Total Cost Allowance for New Space					-

	Estimate	New Allowance	over (under)	Estimate	Existing Allowance	over (under)
Construction		-	-	2,967,000	16,405,416	13,438,416
Incidental		-	-	2,033,000	3,356,505	1,323,505
Total		-	-	5,000,000	19,761,921	14,761,921

Total MCA 19,761,921

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

EAST SCHOOL CAMPUS

Proposed Addition & Reconstruction

The key objective is to optimize replacement of M/E/P infrastructure, along with the alignment of the Educational, Administrative and Organizational Program to compliment the learning goals of the University of Rochester's agreement as the Educational Partnership Organization (EPO) approved by SED . The Preliminary Construction Budget (below) and the Probable Maximum Cost Allowance (right) are close to aligning, pending more discussion with SED.

Major Scope Line Items:

- New Lower School Building Wing (Small Learning Communities, SLC's @ 45,000 sf) \$ 7,800,000
- Reconstruct Existing Classroom Wings (SLC's conversion @ 164,000 sf, and replace central M/E/P) \$ 26,030,000
- New Connecting corridor for 3rd Floor Classrooms (1,800 sf, facilitates ease of supervision & safety) \$ 1,035,000
- CTE Wing Renovations (24,600 sf) \$ 1,107,000
- Entry / Event Lobbies & Shared Spaces (27,000 sf) \$ 3,000,000
- Separate Cafés / Shared Kitchen Upgrades (16,000 sf excludes kitchen equipment, T.B.D.) \$ 2,240,000
- Reconstruct / Expand Admin., Guidance, Nurse, etc (11,300 sf includes 'House Admin. Hub' in each SLC) \$ 1,387,500
- Upgrade Pool & Locker / Team Rooms (23,500 sf) \$ 2,850,000
- Site Improvements (New Bus Loop & Parking) \$ 478,600
- Furniture and Equipment (Kitchen equipment, cafeteria, library, office and classroom furniture) \$ 1,200,000
- Soft Costs (A/E fees, CM fees, surveys, testing, legal, administrative and program costs) \$ 7,871,900

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 55,000,000

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CAPACITY CALCULATION

School District / BOCES	Rochester City School District	Date	3/8/2016
Project Control Number		Project Manager	
Building	East School Campus	Project Type	New Building <input checked="" type="checkbox"/> Add/Alt <input type="checkbox"/>
Grade Levels	6 - 12	Site Size	Usable Acres <input type="checkbox"/> Site Variance Yes <input type="checkbox"/> No <input type="checkbox"/>
District Aid Ratio		Architect / Engineer	SWBR Architects Phone # 585-232-8300
SD / BOCES Contract		Phone #	

BAU Summary	Existing	New	Projected Enrollment
Grades 6-7	27	162	Gr. to 5 yrs =
Special Ed	2557	475	
	90	15	

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County		
		1.0		
		Dec-15		
6 Gr.	27	Existing Elementary BAU X	11,252 Building Cost Index	303,804
7-12 Gr.	2557	Existing Secondary BAU X	16,878 Building Cost Index	43,157,046
	90	Existing Special Education BAU X	33,756 Building Cost Index	3,038,040
Subtotal Contract Allowance for Alterations				46,498,890
6 Gr.	27	Existing Elementary BAU X	2,250 Incidental Cost Index	60,750
7-12 Gr.	2557	Existing Secondary BAU X	4,219 Incidental Cost Index	10,787,983
	90	Existing Special Education BAU X	8,439 Incidental Cost Index	759,510
Subtotal Incidental Allowance for Alterations				11,608,243
Total Cost Allowance for Alterations				58,107,133
6 Gr.	162	New Elementary BAU X	11,252 Building Cost Index	1,822,824
7-12 Gr.	475	New Secondary BAU X	16,878 Building Cost Index	8,017,050
	15	New Special Education BAU X	33,756 Building Cost Index	506,340
Subtotal Contract Allowance for New Space				10,346,214
6 Gr.	162	New Elementary BAU X	2,250 Incidental Cost Index	364,500
7-12 Gr.	475	New Secondary BAU X	4,219 Incidental Cost Index	2,004,025
	15	New Special Education BAU X	8,439 Incidental Cost Index	126,585
Subtotal Incidental Allowance for New Space				2,495,110
Total Cost Allowance for New Space				12,841,324

	Estimate	New Allowance	over (under)	Estimate	Existing Allowance	over (under)
Construction	8,835,000	10,346,214	1,511,214	36,614,500	46,498,890	9,884,390
Incidental	1,767,000	2,495,110	728,110	7,783,500	11,608,243	3,824,743
Total	10,602,000	12,841,324	2,239,324	44,398,000	58,107,133	13,709,133

Total MCA 70,948,457

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

MONROE HIGH SCHOOL (Parts A & B)

Proposed Addition & Reconstruction

The key objective is to complete the modernization of Monroe High School that was begun in Phase 1. This project has a Part A and B, which together include the demolition of the cafeteria wing and School Building No. 15, the construction of a gymnasium addition, and construction of parking and athletic fields.

Major Scope Line Items:

- New addition \$ 10,764,000
(Demolish Building No. 15 and construct 41,400 sf addition)
- Infrastructure modernization and alterations \$ 29,736,000
(Window replacement, roof restoration, masonry rehab, haz-mat abatement, Interior Alterations, M/E/P rehab, technology upgrades)
- Site Improvements \$ 2,500,000
(Reconstruct parking, drop off, sidewalks and playfields)
- Furniture and Equipment \$ 2,000,000
(Kitchen equipment, cafeteria, library, office and classroom furniture)
- Soft Costs \$ 9,000,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 54,000,000

For general comparison, the 'Traditional MCA Approach' preliminary calculation summary page has been provided to the right (see Vol. 3 Supplementary Appendix for supporting detail back-up). The RCSD has requested SED to allow as eligible scope consistent with the preferred Test Fit concepts under an Extended MCA for complete Projects in a single Phase, rather than the multiple Phases that would be required in the Traditional Approach.

CAPACITY CALCULATION

School District / BOCES	Rochester City School District	Date	3/8/2016
Project Control Number		Project Manager	
Building	Monroe	Project Type	New Building <input checked="" type="checkbox"/> Add/Alt <input type="checkbox"/>
Grade Levels	6 - 12	Site Size	Usable Acres
District Aid Ratio		Site Variance	Yes <input type="checkbox"/> No <input type="checkbox"/>
Architect / Engineer	SWBR Architects	Phone #	585-232-8300
SD / BOCES Contract		Phone #	

BAU Summary	Existing	New	Projected Enrollment
Grades		GUT REHAB	Gr. to 5 yrs =
	7 12		
Special Ed			
		2062	
		231	

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County	
		1.0	
		Dec-15	
Gr.	0	Existing Elementary BAU X	11,252
7 - 12	0	Existing Secondary BAU X	16,878
	0	Existing Special Education BAU X	33,756
Subtotal Contract Allowance for Alterations			-
Gr.	0	Existing Elementary BAU X	2,250
7 - 12	0	Existing Secondary BAU X	4,219
	0	Existing Special Education BAU X	8,439
Subtotal Incidental Allowance for Alterations			-
Total Cost Allowance for Alterations			-
Gr.	0	New Elementary BAU X	11,252
7 - 12	2062	New Secondary BAU X	16,878
	231	New Special Education BAU X	33,756
Subtotal Contract Allowance for New Space			42,600,072
Gr.	0	New Elementary BAU X	2,250
7 - 12	2062	New Secondary BAU X	4,219
	231	New Special Education BAU X	8,439
Subtotal Incidental Allowance for New Space			8,699,578
Total Cost Allowance for New Space			1,949,409
		GUT REHAB	10,648,987
		GUT REHAB	53,249,059

	Estimate	New Allowance	GUT REHAB over (under)	Estimate	Existing Allowance	over (under)
Construction	40,500,000	42,600,072	2,100,072		-	-
Incidental	13,500,000	10,648,987	(2,851,013)		-	-
Total	54,000,000	53,249,059	(750,941)		-	-

Total MCA 53,249,059

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

EDISON CAREER AND TECHNOLOGY HIGH SCHOOL CAMPUS

Proposed Addition & Reconstruction

The key objective is to provide infrastructure rehabilitation consisting of exterior envelop rehabilitation, structural rehabilitation, Mechanical, Electrical and Plumbing rehabilitation, toilet room renovations and associated interior finish work. This project consists primarily of priority Building Condition Survey items.

Major Scope Line Items:

- Exterior envelope rehabilitation (Replacement of windows and metal panel system. Masonry rehabilitation) **\$ 4,000,000**
- Structural rehabilitation (Continue replacement and or reinforcement of post tensioned structural system) **\$ 1,500,000**
- Mechanical, Electrical and Plumbing System rehabilitation (Replacement of Air Handling units and associated Electrical, Plumbing and interior finishes) **\$ 12,000,000**
- Toilet and locker room rehabilitation (Renovate all student and staff toilet rooms and locker rooms) **\$ 2,800,000**
- Site Improvements (Selective Building Condition Survey items) **\$ 2,700,000**
- Furniture and Equipment (Selective office and classroom furniture) **\$ 2,000,000**
- Soft Costs (A/E fees, CM fees, surveys, testing, legal, administrative and program costs) **\$ 5,000,000**

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 30,000,000

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CAPACITY CALCULATION

School District / BOCES	Rochester City School District	Date	3/8/2016
Project Control Number		Project Manager	
Building	Edison Career and Technology High School Campus	Project Type	New Building <input checked="" type="checkbox"/> Add/Alt <input type="checkbox"/>
Grade Levels	9 - 12	Site Size	Usable Acres
District Aid Ratio		Site Variance	Yes <input type="checkbox"/> No <input type="checkbox"/>
Architect / Engineer	SWBR Architects	Phone #	585-232-8300
SD / BOCES Contract		Phone #	

BAU Summary	Existing	New	Projected Enrollment
Grades	Gr. 9 to 12		Gr. to 5 yrs =
Special Ed	3254		
	180		

Calculation of Building Aid Using Cost Index for Regional Cost Factor			Monroe County		
			1.0		
			Dec-15		
6 Gr.	0	Existing Elementary BAU X	11,252	Building Cost Index	-
7 - 12 Gr.	3254	Existing Secondary BAU X	16,878	Building Cost Index	54,921,012
	180	Existing Special Education BAU X	33,756	Building Cost Index	6,076,080
Subtotal Contract Allowance for Alterations					60,997,092
6 Gr.	0	Existing Elementary BAU X	2,250	Incidental Cost Index	-
7 - 12 Gr.	3254	Existing Secondary BAU X	4,219	Incidental Cost Index	13,728,626
	180	Existing Special Education BAU X	8,439	Incidental Cost Index	1,519,020
Subtotal Incidental Allowance for Alterations					15,247,646
Total Cost Allowance for Alterations					76,244,738
6 Gr.	0	New Elementary BAU X	11,252	Building Cost Index	-
7 - 12 Gr.	0	New Secondary BAU X	16,878	Building Cost Index	-
	0	New Special Education BAU X	33,756	Building Cost Index	-
Subtotal Contract Allowance for New Space					-
6 Gr.	0	New Elementary BAU X	2,250	Incidental Cost Index	-
7 - 12 Gr.	0	New Secondary BAU X	4,219	Incidental Cost Index	-
	0	New Special Education BAU X	8,439	Incidental Cost Index	-
Subtotal Incidental Allowance for New Space					-
Total Cost Allowance for New Space					-

	Estimate	New Allowance	over (under)	Estimate	Existing Allowance	over (under)
Construction		-	-	20,300,000	60,997,092	40,697,092
Incidental		-	-	9,700,000	15,247,646	5,547,646
Total		-	-	30,000,000	76,244,738	46,244,738

Total MCA **76,244,738**

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2

PHASE II STRATEGIC PLAN - PROBABLE COSTS & MCA'S

SCHOOL WITHOUT WALLS

Proposed Addition & Reconstruction

The key objective is to provide an addition consisting of one physical education teaching station and two additional classrooms, changing and toilet rooms, along with parking, infrastructure rehabilitation consisting of roofing work, Mechanical, Electrical and Plumbing rehabilitation, toilet room renovations and associated interior finish work as related to the proposed addition.

Major Scope Line Items:

- New Addition \$ 2,800,000
(One physical education teaching station and two classrooms)
- Reconstruction work \$ 3,700,000
(Roofing, toilet room renovations, Mechanical, Electrical and Plumbing work)
- Site Improvements \$ 850,000
(Parking)
- Furniture and Equipment \$ 150,000
(Selective office and classroom furniture)
- Soft Costs \$ 1,500,000
(A/E fees, CM fees, surveys, testing, legal, administrative and program costs)

TOTAL PROBABLE CONSTRUCTION BUDGET \$ 9,000,000

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CAPACITY CALCULATION

School District / BOCES	Rochester City School District		Date	3/8/2016				
Project Control Number			Project Manager					
Building	School Without Walls	Project Type	New Building	<input checked="" type="checkbox"/>	Add/Alt	<input type="checkbox"/>		
Grade Levels	9 - 12	Site Size	Usable Acres	Site Variance	Yes	<input type="checkbox"/>	No	<input type="checkbox"/>
District Aid Ratio			Architect / Engineer	SWBR Architects		Phone #	585-232-8300	
SD / BOCES Contract			Phone #					

BAU Summary	Existing	New	Projected Enrollment
Grades	Gr. 9 to 12	Gr. 32	Gr. to 5 yrs =
Special Ed	520	30	
	0	30	

Calculation of Building Aid Using Cost Index for Regional Cost Factor		Monroe County		
		1.0		
		Dec-15		
6 Gr.	0	Existing Elementary BAU X	11,252 Building Cost Index	-
7 - 12 Gr.	520	Existing Secondary BAU X	16,878 Building Cost Index	8,776,560
	0	Existing Special Education BAU X	33,756 Building Cost Index	-
Subtotal Contract Allowance for Alterations				8,776,560
6 Gr.	0	Existing Elementary BAU X	2,250 Incidental Cost Index	-
7 - 12 Gr.	520	Existing Secondary BAU X	4,219 Incidental Cost Index	2,193,880
	0	Existing Special Education BAU X	8,439 Incidental Cost Index	-
Subtotal Incidental Allowance for Alterations				2,193,880
Total Cost Allowance for Alterations				10,970,440
6 Gr.	0	New Elementary BAU X	11,252 Building Cost Index	-
7 - 12 Gr.	32	New Secondary BAU X	16,878 Building Cost Index	540,096
	30	New Special Education BAU X	33,756 Building Cost Index	1,012,680
Subtotal Contract Allowance for New Space				1,552,776
6 Gr.	0	New Elementary BAU X	2,250 Incidental Cost Index	-
7 - 12 Gr.	32	New Secondary BAU X	4,219 Incidental Cost Index	135,008
	30	New Special Education BAU X	8,439 Incidental Cost Index	253,170
Subtotal Incidental Allowance for New Space				388,178
Total Cost Allowance for New Space				1,940,954

	Estimate	New Allowance	over (under)	Estimate	Existing Allowance	over (under)
Construction	2,800,000	1,552,776	(1,247,224)	3,700,000	8,776,560	5,076,560
Incidental	560,000	388,178	(171,822)	1,940,000	2,193,880	253,880
Total	3,360,000	1,940,954	(1,419,046)	5,640,000	10,970,440	5,330,440

Total MCA 12,911,394

Preliminary Local Cost (ie: assumes current 98% Building Aid Ratio) - See Executive Summary and Volume 2