

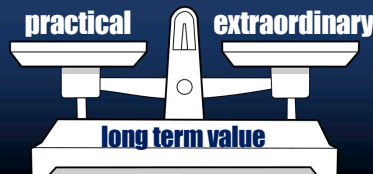
Part 2 of this overall discussion starts at the point at which we explored context, influences and current building utilization, still rooted in....

Student-Based Learning

...as the end goal of trying to maximize the support and enhancement of learning by the built environment.



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Before we start tonight's presentation, just a few notes....

**You're doing a great job already;
the Reputation of the Briarcliff Manor UFSD is well established.**

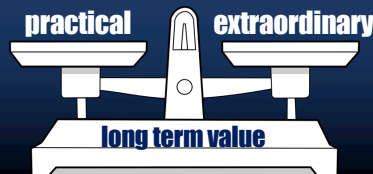
**Your Faculty, Administration & Board of Education work together.
The use of Technology is integral to your Educational Program Delivery.
Professional Development is ongoing; your efforts are Student-Based.**

**You have begun to holistically address practical building facility needs
with long term planning in mind through the BCS & Facility Studies and
previously completed capital construction projects.**

**Your facilities have the potential to continue to be physically adapted to
become more attuned to your culture of learning, both locally and
globally, with a forward lean into a pluralistic future.**



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Our exploration with respect to the intersection of student-based learning and the built environment at Briarcliff Manor starts with a few questions to frame our approach....

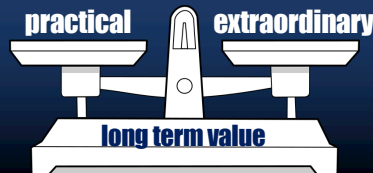
What works?

What doesn't work (so well)?

What could be better?



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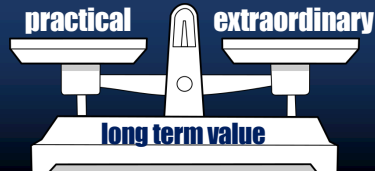
**BCS Report
Evaluating
Building
Systems**

**Spatial Design
Supporting
Educational
Vision**

Long Term Value



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Chapter Four: Initial Conceptual Floor Plans



Initial Conceptual Floor Plans

Chapter Five: (K-12) Student Capacity



Student Capacity Discussion



Planning Beyond Capacity



Current Enrollment, Current Capacity & Looking to Future Trends

Chapter Six: Capacity & Building Aid



Capacity & NYSED Building Aid Units (BAU)



'Next Step' Conceptual Floor Plan Diagrams

Chapter Seven: Cost Implications



Spatial Cost Implications: Order of Magnitude



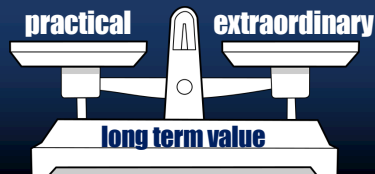
Overall Cost Implications: Order of Magnitude & Schedule

CHAPTER 4

Conceptual Floor Plans



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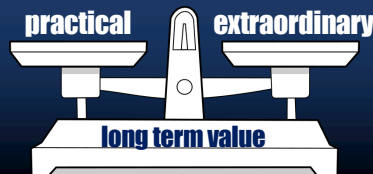
Group Discussion



Conceptual Floor Plan Diagrams



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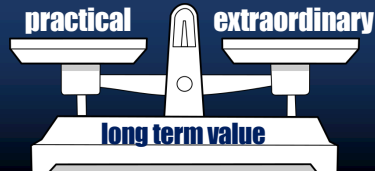
CHAPTER

5

Student Capacity



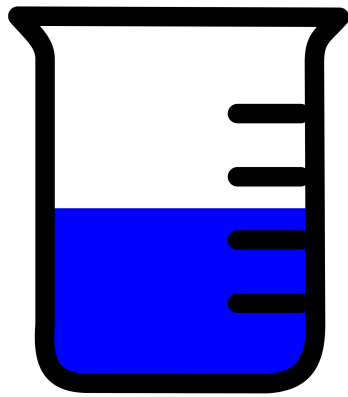
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SECTION

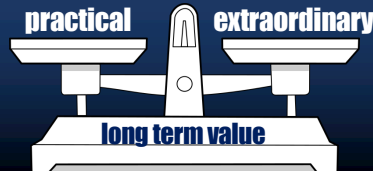
1



Student Capacity Discussion



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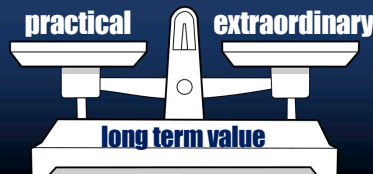
Student Capacity: *Overview*

Capacity is ultimately a quantity used to measure the dynamic ebb and flow of students as they move through the building and of the relationship of this movement paired with the physical accommodation and delivery of the educational program.

Capacity varies with utilization; it is *dynamic*.



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Student Capacity: Overview

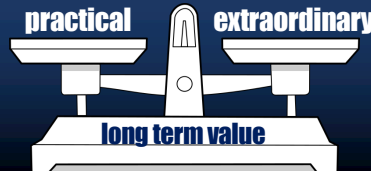
Capacity varies with utilization; it is *dynamic*.

It is important to have a reference point when discussing spatial utilization and 'big ideas' with respect to student capacity.

- How many students can effectively occupy the building and be educated as intended?
- How is capacity calculated and measured in New York State?
- How is capacity affected by the Briarcliff Manor UFSD standard practice of maximum class sizes?
- Finally, how can an analysis of past and current enrollment trends should be used for future planning?



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Student Capacity: *Definitions*

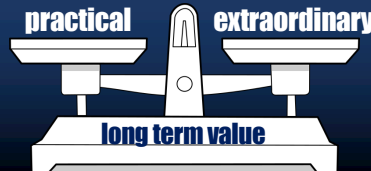
Within New York State, there have been differing definitions over time that often confuse the conversation.

There used to be a term, “Rated Capacity” that has been replaced by the Building Aid Unit (BAU) count. This refers to the number of students in the building that NYSED uses to generate the Maximum Cost Allowance (MCA) that then informs the amount of Building Aid available on a project by project basis.

This report uses the term, “Building Capacity” to represent this (BAU) count, except as modified by the provided HS formula.



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Student Capacity: *Definitions*

Capacity varies with utilization; it is *dynamic*.

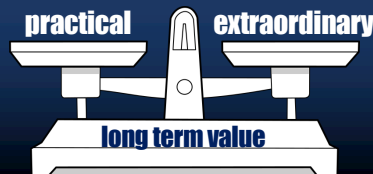
Within New York State, there have been differing definitions over time that often confuse the conversation.

There used to be a term, “Operating Capacity” that refers the modifications made to the Rated Capacity based upon a School District’s educational program, class size policy, and how spaces align with the NYSED Guidelines for Space.

This report uses “Program Capacity” for this quantity.



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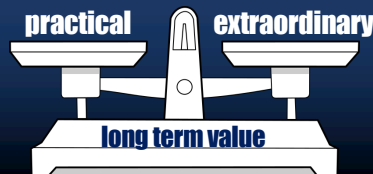
Student Capacity: *Definitions*

Capacity varies with utilization; it is *dynamic*.

Building Capacity	All spaces 100% “full” as per NYSED Guidelines for Spatial Utilization
Program Capacity	Building Capacity modified by Percentage of Utilization (= Target)
NYSED BAU Calculation	High School Formula based upon Building Capacity as starting point [(100% Capacity) – (200)]/ 1.16



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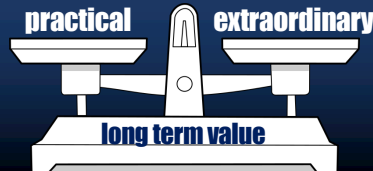
Student Capacity: *NYSED*

Basic “Ground Rules” for (K-6) Elementary

- New (PreK & K) classrooms must be 900 SF minimum.
- New (Grade 1-6) classrooms must be 770 SF min, (28.5 sf/student).
- (Grade 1-6) classrooms maximum section size is (27) students, (= BAU)
- Existing (Grade 1-6) classrooms must be over 550 SF for capacity.
- Classrooms require 50% of their exterior wall to be windows.
- Classroom window areas require a minimum 30 FT open exterior space to opposing walls over 50% of their length, (i.e. - minimum courtyard width).
- Windows are not required for support rooms or computer rooms,
- There should be one (1) P.E. Station per fourteen (14) (K-6) classrooms.
- (K-6) P.E. Stations should be (36ft x 52ft) = 1,872 SF minimum.
- Libraries are required for buildings with more than (13) classrooms.
- Spaces over 500 SF must have two means of egress.



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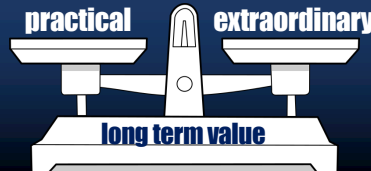
Student Capacity: *NYSED*

Basic “Ground Rules” for (7-12) Secondary

- New (Grade 7-12) classrooms must be 770 SF min, (26 sf/student).
- (Grade 7-12) classrooms maximum section size is (30) students, (= BAU)
- Existing (Grade 7-12) classrooms must be over 550 SF for capacity.
- Classrooms require 50% of their exterior wall to be windows.
- Classroom window areas require a minimum 30 FT open exterior space to opposing walls over 50% of their length, (i.e. - minimum courtyard width).
- Windows are not required for support rooms or computer rooms,
- There are multiple and varied requirements by program for square footage per student and maximum section size, plus required numbers of art rooms, P.E. Stations, windows, natural light, etc.
- Spaces over 500 SF must have two means of egress.



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Student Capacity: *NYSED/ BAU*

Capacity varies with utilization; it is *dynamic*.

NYSED has Guidelines for the Calculation of Capacity.
Capacity is calculated differently for (K-6) and (7-12).

NYSED uses BAU Calculations to Determine Building Aid for Spatial Projects;
separate from BCS/ Infrastructure Projects.

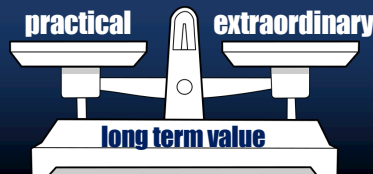
A 'BAU' is basically a Student being Instructed.

'BAU' – Building Aid Unit.

Todd Elementary	Program Capacity	Approx.	810 students/BAU
Briarcliff Manor MS	Program Capacity	Approx.	620 students/BAU
Briarcliff Manor HS	Program Capacity	Approx.	1,050 students/BAU



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Student Capacity: *District Policy*

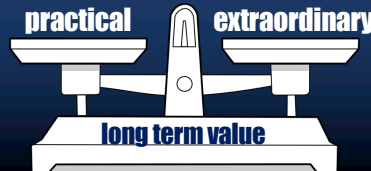
The previous page uses NYSED Guidelines for Space, including the amount of square footage per student per subject area, as well as the maximum class section size by subject. Briarcliff Manor UFSD follows its own standard practices for maximum class sizes. The HS is relatively unaffected as its class sizes align more closely with NYSED guidelines.

- (K-2) = 22 students maximum per section (NYSED = 27 BAU)
- (3-5) = 24 students maximum per section (NYSED = 27 BAU)
- (6-8) = 25 students maximum per section (NYSED = 27 BAU/ 30 BAU)
- (9-12) = 30 students maximum per section (varies greatly from 3 to 28+)

Todd Elementary	Building Capacity (100%)	Approx. 690 students
Briarcliff Manor MS	Building Capacity (100%)	Approx. 550 students
Briarcliff Manor HS	Building Capacity (100%)	Approx. 1,418 students



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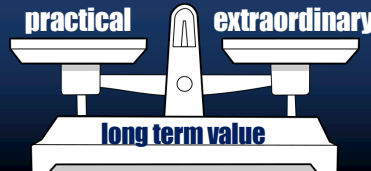
Student Capacity: *Planning*

Capacity is a *dynamic* quantity and varies with utilization. There are national benchmarks for school planning that suggest an overall utilization factor of approximately 85%. For example, if you were planning a new building for an enrollment of (85) students, you would design the space to hold (100) students, modified as needed by the class size policy and number of sections/teaching stations. *The numbers below reflect District Class Size Policies.*

Todd Elementary	Building Capacity (100%)	Approx.	690 students
Briarcliff Manor MS	Building Capacity (100%)	Approx.	550 students
Briarcliff Manor HS	Building Capacity (100%)	Approx.	1,418 students
Todd Elementary	Program Capacity (85%)	Approx.	586 students
Briarcliff Manor MS	Program Capacity (85%)	Approx.	467 students
Briarcliff Manor HS	NYSED Calculated Capacity		1,050 students



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CURRENT BRIARCLIFF MANOR HS CAPACITY (NYSED)

I CURRENT FIRST FLOOR UTILIZATION (2019-2020)

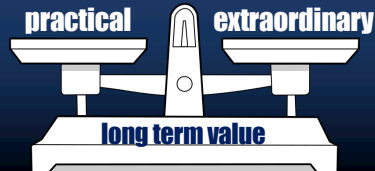
	RM #	SUBJECT(S)	TS	PERIODS USED/8	OPEN PERIODS	SQUARE FOOTAGE		(SED) SF/ STUDENT	(SED) SF CAL'C	Educational Program Guidelines/Impacts				ADDITIONAL NOTES
										(SED) MAX. Pupil Stations	CAPACITY (STUDENTS)	ACTUAL MIN	ACTUAL MAX	
1	100	Biology/ Forensics/ Study Hall	1	6	2	1,235	sf @	50	24.7	24	24	4	21	Biology (3/8), Forensics (3/8), Study Hall (1/8); Open (1/8)
2	101	Biology	1	8	0	1,216	sf @	50	24.3	24	24	7	23	Biology (7/8); Study Hall (1/8)
3	102	Resource	0	5	3	437	sf @	26	16.8	0	0	n/a	n/a	Less than 550 SF
4	103	Physics/ Earth Science	1	7	1	1,235	sf @	50	24.7	24	24	12	24	Physics (4/8); Earth (3/8); Open (1/8)
5	104	Physics	1	7	1	1,106	sf @	50	22.1	24	22	8	23	Physics (7/8)
6	108	Chorus	1	4	4	1,399	sf @	music	28.0	28	28	23	23	Chorus (4/8); Study (1/8); Open (3/8)
7	112	Science Resource	0	4	4	490	sf @	30	16.3	0	0	16	16	Less than 550 SF/ No Windows
8	113	Resource	0	3	5	493	sf @	26	19.0	0	0	n/a	n/a	Less than 550 SF/ No Windows
9	114	Math/ Writing Lab	1	8	0	882	sf @	35	25.2	25	25	7	9	Computer Classroom for SED Purposes
10	115	Science Research Lab	1	8	0	885	sf @	35	25.3	25	25	7	17	Computer Classroom for SED Purposes
11	117	Language Lab	0	0	8	812	sf @	35	23.2	0	0	n/a	n/a	Not included within Master Schedule (September 2019)
12	120	Technology/ Shop	1	2	6	1,099	sf @	75	14.7	14	14	7	12	Technology (2/8); Open (6/8)
13	121	Art	1	4	4	997	sf @	45	22.2	22	22	18	21	Art (4/4); Open (4/4)
14	122	Language	1	8	0	782	sf @	26	30.1	30	30	7	17	Language (8/8)
15	123	Language	1	6	2	782	sf @	26	30.1	30	30	10	23	Language (6/8); Open (2/8)
16	124	Language	1	6	2	782	sf @	26	30.1	30	30	9	21	Language (6/8); Open (2/8)
17	130	Orchestra	1	7	1	1,256	sf @	music	20.1	20	20	45	45	Orchestra (3/8); Lessons (4/8); Open (1/8)
18	131	Band	1	1	7	1,689	sf @	music	27.0	27	27	74	74	Band (1/8); Open (7/8)
19	132	Dance	1	3	5	893	sf @	26	34.3	30	30	8	13	Dance (3/8); Open (5/8)
20	133	Film	1	1	7	573	sf @	35	16.4	16	16	14	14	Film (1/8); Study Hall (1/8); Open (6/8) [Computer CR for SED Purposes]
21	134	Photography/ Digital Art	1	3	5	1,027	sf @	45	22.8	22	22	5	11	Art (3/8); Open (5/8)
22	135	Art	1	5	3	968	sf @	45	21.5	21	21	5	16	Art (5/8); Open (3/8)
23	WGT	P.E. Station One	1	8	0	1,035	sf @	n/a	n/a	30	30	9	38	Less than 1,872 SF (36ft x 52ft)
24	GYM	P.E. Station Two	1	8	0	5,337	sf @	n/a	n/a	30	30	9	38	
25	GYM	P.E. Station Three	1	8	0	5,337	sf @	n/a	n/a	30	30	9	38	
26	CAFÉ	Study Hall/ Sub Station	1	8	0	4,881	sf @	16.5	207.1	207	207	n/a	n/a	Area divided by 16.5; times 0.7 (not to exceed 40% interchangeable CR)
27		HS FIRST FLOOR	22	TS	Teaching Stations					733	731	CAPACITY @ 100%		
				138	70				w/out SF constraint					

Note: The following Middle School spaces are used for High School Instruction, partially or in whole.

28	109 HS Math	1	2	6	763 sf	@ 26	29.3	29	30	18	22	
29	206 HS Math	1	4	4	1,016 sf	@ 26	39.1	30	30	9	25	
30	301 Music Lab	1	3	5	1,326 sf	@ 35	37.9	30	30	1	14	Computer Classroom for SED purposes
31	307 MS/HS Health	1	3	5	1,016 sf	@ 26	39.1	30	30	1	13	
32	HS @ MIDDLE SCHOOL	4	TS	Teaching Stations				119	120			CAPACITY @ 100%
					12	20		w/out SF constraint				



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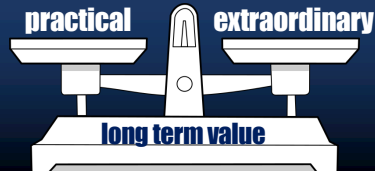
CURRENT BRIARCLIFF MANOR HS CAPACITY (NYSED)

II CURRENT SECOND FLOOR UTILIZATION (2019 - 2020)

RM #	SUBJECT(S)	TS	PERIODS USED/8	OPEN PERIODS	SQUARE FOOTAGE	(SED) SF/ STUDENT	(SED) SF CAL'C	Educational Program Guidelines/Impacts				ADDITIONAL NOTES
								(SED) MAX. Pupil Stations	CAPACITY (STUDENTS)	ACTUAL MIN	ACTUAL MAX	
28	200 Social Studies/ English/ Study/ Sub	1	6	2	872 sf @	26	33.5	30	30	10	28	SS (5/8); Eng (1/8); Study (1/8); Sub Station (1/8)
29	201 Math/ Social Studies/ Sub Station	1	5	3	804 sf @	26	30.9	30	30	4	28	Math (5/8); SS (2/8); Sub Station (1/8); No Windows
30	203 Math/ English/ Language	1	8	0	804 sf @	26	30.9	30	30	7	26	Math (6/8); English (1/8); Language (1/8)
31	204 Math/ Study Hall	1	6	2	875 sf @	26	33.7	30	30	10	24	Math (6/8); Study Hall (1/8); Open (1/8)
32	206 Math/ Study Hall	1	5	3	759 sf @	26	29.2	30	29	14	25	Less than 770 SF; Math (5/8); Study Hall (2/8); Open (1/8)
33	208 Math/ Study Hall/ Sub Station	1	5	3	868 sf @	26	33.4	30	30	11	27	Math (5/8); Open (2/8); Sub Station (1/8)
34	210 English	1	8	0	758 sf @	26	29.2	30	29	15	27	Less than 770 SF; English (8/8)
35	212 English/ Math	1	6	2	758 sf @	26	29.2	30	29	9	28	Less than 770 SF; English (6/8); Math (1/8); Open (1/8)
36	214 English	1	7	1	875 sf @	26	33.7	30	30	8	25	English (7/8); Open (1/8)
37	215 English/ Language	1	4	4	804 sf @	26	30.9	30	30	7	28	English (4/8); Language (4/8); No Windows
38	216 Resource	0	0	8	451 sf @	26	17.3	0	0	n/a	n/a	Less than 550 SF
39	217 English/ Social Studies	1	5	3	804 sf @	26	30.9	30	30	11	25	English (4/8); SS (1/8); Open (3/8); No Windows
40	218 Language	0	0	8	418 sf @	26	16.1	0	0	n/a	n/a	Less than 550 SF
41	221 Social Studies	1	7	1	891 sf @	26	34.3	30	30	8	26	Social Studies (7/8); Open (1/8)
42	222 Support	0	0	8	245 sf @	26	9.4	0	0	n/a	n/a	Less than 550 SF
43	223 Support	0	0	8	245 sf @	26	9.4	0	0	n/a	n/a	Less than 550 SF
44	225 Chemistry	1	6	2	1,212 sf @	50	24.2	24	24	12	24	Chemistry (6/8); Open (2/8)
45	226 Social Studies	1	8	0	891 sf @	26	34.3	30	30	11	20	Social Studies (8/8)
46	227 Math/ Technology Support	0	4	4	318 sf @	26	12.2	0	0	n/a	n/a	Less than 550 SF (Math 2/8)(Technology 2/8)(Open 4/8)
47	229 Chemistry	1	7	1	1,560 sf @	50	31.2	24	24	12	23	Chemistry (7/8); Open (1/8)
48	230 Biology	1	7	1	1,112 sf @	50	22.2	24	22	11	24	Biology (7/8); Open (1/8)
49	231 Marine Biology/ Language	1	7	1	1,000 sf @	50	20.0	24	20	12	17	Marine Biology (6/8); Language (1/8); Open (1/8)
50	232 Social Studies/ Language/ Study Hall	1	6	2	791 sf @	26	30.4	30	30	10	25	Social Studies (5/8); Language (1/8); Study Hall (1/8); Open (1/8)
51	233 Language	1	7	1	791 sf @	26	30.4	30	30	8	25	Language (7/8); Open (1/8)
52	234 Social Studies/ Language	1	7	1	787 sf @	26	30.3	30	30	10	28	Social Studies (6/8); Language (1/8); Open (1/8)
53	HS SECOND FLOOR	20	TS	Teaching Stations				576	567			CAPACITY @ 100%
								w/out SF constraint				
			131	69								



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CURRENT BRIARCLIFF MANOR HS CAPACITY (NYSED)

III CURRENT BUILDING UTILIZATION (2019 - 2020)

54	FIRST FLOOR	22	TS	Teaching Stations	733	731	CAPACITY @ 100%
55	SECOND FLOOR	20	TS	Teaching Stations	576	567	CAPACITY @ 100%
56	MIDDLE SCHOOL	4	TS	Teaching Stations	119	120	CAPACITY @ 100%
57	OVERALL	46	TS	Teaching Stations	1,309	1,418	CAPACITY @ 100%

IV CURRENT BUILDING UTILIZATION (2019 - 2020) - N.Y.S.E.D. CAPACITY CALCULATION

58		1,309	1,418	100% CAPACITY
59		-200	-200	SUBTRACT 200
60	CAPACITY BASED UPON (SED) FORMULA = ((100% CAPACITY)-(200))/(1.16)	1,109	1,218	SUBTOTAL
61	FOR CURRENT UTILIZATION (2019 - 2020)	1.16	1.16	DIVIDE BY 1.16
62		956	1,050	RESULT (NYSED CALCULATED CAPACITY FOR BAU; TO BE VERIFIED BY NYSED)
	w/out SF constraint			

V CURRENT ENROLLMENT (2019 - 2020) & S.E.D. GUIDELINES FOR CAPACITY CALCULATION

(1,050) Students

63		43.16%	565	39.84%	565	CURRENT ENROLLMENT AS OF (09-13-19) AS PER DISTRICT
64		100.00%	1,309	100.00%	1,418	100% CAPACITY BASED UPON CURRENT UTILIZATION
65		90.00%	1,178	90.00%	1,276	90% CAPACITY BASED UPON CURRENT UTILIZATION
66		85.00%	1,113	85.00%	1,205	85% CAPACITY BASED UPON CURRENT UTILIZATION
67		73.04%	956	74.05%	1,050	SED CALCULATED CAPACITY FOR B.A.U. BASED UPON CURRENT UTILIZATION
	w/out SF constraint					

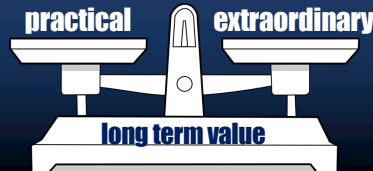
VI THE CURRENT BUILDING IS BEING UTILIZED AT APPROX. 39.8% OF ITS FULL CAPACITY, USING S.E.D. GUIDELINES FOR SPACE
THE CURRENT BUILDING IS BEING UTILIZED AT APPROX. 43.1% OF ITS FULL CAPACITY, W/OUT USING S.E.D. SF GUIDELINES FOR SPACE

68	NOTE 1: The capacity of a building varies with its use of spaces. Different programs require differing amounts of space, or have different section sizes, etc.
69	NOTE 2: "Without SF Constraint" means taking the number of students per room per area of study per SED guidelines for same, but not imposing SED "SF per student" per area of study, per room.
70	NOTE 3: The "Operating Capacity" of a building is that capacity below 100% "Full" that allows for scheduling and operating flexibility.
71	NOTE 4: This information is presented for reference as a 'diagnostic', not as a determination of how this high school should function. Current patterns of use should be reviewed as future planning is considered.

Current (9-12) Enrollment is (565) Students



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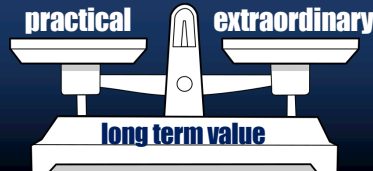
Group Discussion



Student Capacity Discussion



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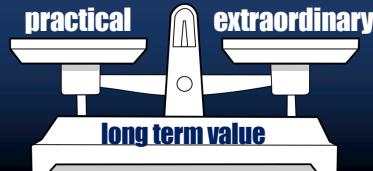
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Planning Beyond Capacity



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Planning Beyond Capacity

It is important to evaluate the varying diagnostics available that compare gross square footages, square feet per student, especially in light of NYSED Guidelines for Space and the connection to Building Aid Units (BAU). However, there are other aspects of program and space utilization that have an effect on the student experience:

Capacity is not just about square footage;
it's about the planning, design and flexible use of learning spaces.

Natural Light, Access to Views, Indoor Environmental Quality

Spaces that Encourage Collaborative Moments & Develop Student Connections

Wayfinding, Adjacencies, Travel Distances & Accessibility

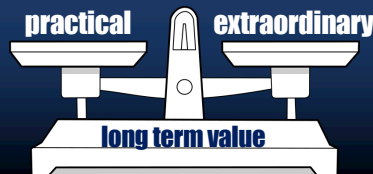
Definition of Public, Semi-Private & Private Zones

How each Room, Space or Collection of Spaces adapts to developing Pedagogy

Ownership of Space



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Ownership of Space

Teacher Ownership

Student Ownership

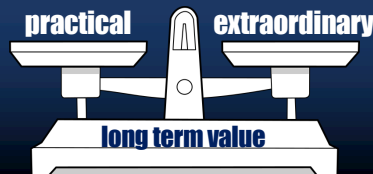
Shared Ownership

Elementary classrooms are typically, “owned” by each teacher since their students spend most of their time with them, this would apply to traditional classrooms as well as frequently used ancillary break out spaces. Teachers may still want additional space to collaborate with one another professionally so as to not become isolated in individual classrooms.

In a secondary school setting, teachers can transfer ownership of interchangeable classrooms to the scheduling of students. This helps with full-day scheduling of these rooms, allowing for a greater percentage utilization of these spaces. Teachers would necessarily then need a place to collaborate; an expanded Maresca Center, (perhaps on both floors) that welcomes both students and teachers in multiple settings would be one possibility.



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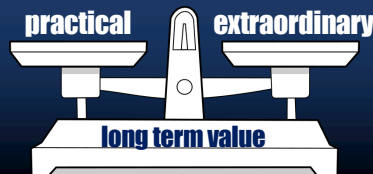
Group Discussion



Planning Beyond Capacity



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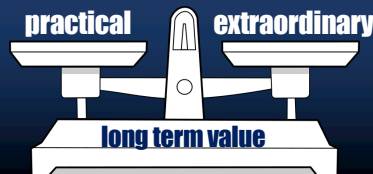
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Current Enrollment
Current Capacity
Enrollment Trends
Looking Ahead



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Current District Enrollment

Kindergarten	80		
Grade 1	88		
Grade 2	72		
Grade 3	94		
Grade 4	98		
Grade 5	83	Todd	515 Students
Grade 6	80		
Grade 7	113		
Grade 8	124	Middle School	317 Students
Grade 9	133		
Grade 10	149		
Grade 11	141		
Grade 12	140	High School	563 Students
Total	1,395		

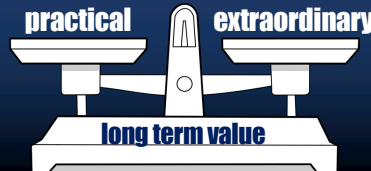
Todd 515/ 690(100%) =
+/- 74.6% Capacity
 as currently used

MS 317/ 550(100%) =
+/- 57.6% Capacity
 as currently used

HS 563/ 1,418(100%) =
+/- 39.8% Capacity
 as currently used



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Historical Enrollment

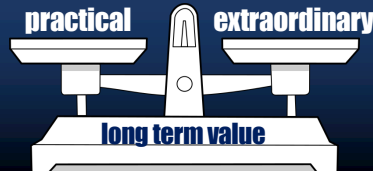
	Oct 2013	Oct 2014	Oct 2015	Oct 2016	Oct 2017	Oct 2018	Oct 2019
Todd	605	582	562	552	530	509	515 Students
MS	363	348	346	351	360	357	317 Students
HS	585	592	561	581	552	565	563 Students

Average per Grade Level

Todd	101	97	94	92	88	84	85 (Start)
MS	121	116	115	117	120	119	105 (+20)
HS	146	148	140	145	138	141	140 (+35)



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Looking Ahead

Todd's largest average grade level (K-5) since 2013 was (101) students.

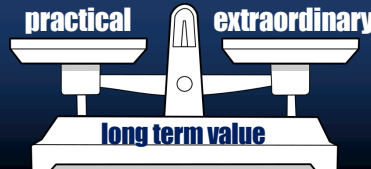
- For (K-2) @ 22 students max = $101/22 = 4.6 = 5$ sections
- For (3-5) @ 24 students max = $101/24 = 4.2 = 5$ sections
- (K-5) @ (5 sections) = Need (30) CR Sections + Other Spaces
- Enrollment could mathematically go up to $(110) \times (6) = (660)$
- without the need for additional classroom sections.

The Middle School has additional capacity for growth.

The High School has additional capacity for growth, that can be manipulated in order to provide a variety of learning spaces that can expand and contract as needed in order to satisfy the educational program moving forward.



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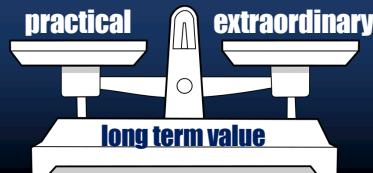
Group Discussion



Current Enrollment
Current Capacity
Enrollment Trends
Looking Ahead



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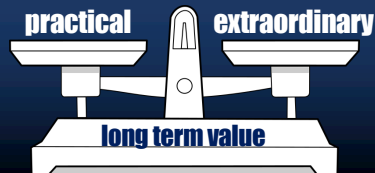
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CHAPTER 6

Capacity & NYSED B.A.U.



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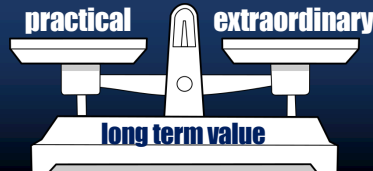
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**Capacity & NYSED
Building Aid Units (BAU)**



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Capacity & Building Aid/ MCA

FP-MCA-P (5 / 2017)

Preliminary 5 Year Maximum Cost Allowance Calculation for Reconstruction Projects

The Preliminary 5 Year Maximum Cost Allowance (MCA) calculation is an **estimate** provided to the district for planning purposes only and is based on currently available data.

A final 5 year MCA will be performed for individual projects upon submission of such project for final approval. At that time, any amount in excess of the 5 Year MCA will be considered final and entered into the OFP project management system. This amount will also be provided to the State Aid Office for determining building aid.

It is important to note that the State Aid Office will use the regional cost factor and construction project cost index associated with the contract award date when calculating the maximum cost allowance for building aid calculations.

School District/BOCES Briarcliff Manor UFSD Date 01/13/20
Building Number 66-14-02-02-002 Project Manager JSS
Building Name Todd Elementary School

BAU Summary:		
Grades	Existing	BAU'S
K-6	992	
7-9		
7-12		
Spec Ed	60	

Input Data
Calculated Data

(Go to <http://www.p12.nysed.gov/facplan/finance.html> - for Regional Cost Factors and Construction Project Cost Index Tables)

Calculation of Building Aid Using Cost Index for: July 2019 Westchester (enter County name)
Regional Cost Factor: 2018-19 1.5583 (enter Regional Cost Factor)

K-6	992	Existing Capacity X	\$ 11,883	Construction Index	\$18,369,141
7-9	0	Existing Capacity X	\$ 16,636	Construction Index	\$0
7-12	0	Existing Capacity X	\$ 17,825	Construction Index	\$0
SpEd	60	Existing Special Education X	\$ 35,649	Construction Index	\$3,333,110

Subtotal Construction Allowance \$21,702,251

K-6	992	Existing Capacity X	\$ 2,377	Incidental Index	\$3,674,446
7-9	0	Existing Capacity X	\$ 4,159	Incidental Index	\$0
7-12	0	Existing Capacity X	\$ 4,456	Incidental Index	\$0
SpEd	60	Existing Special Education X	\$ 8,912	Incidental Index	\$833,254

Subtotal Incidental Allowance \$4,507,701

Total Maximum Cost Allowance \$26,209,952

Maximum Cost Allowance	
Construction	Incidental
\$ 21,702,251	\$ 4,507,701

Include in the table below projects with a CAD within the prior 5 years.

Projects #	Review #	CAD (2)
018	18-1364	03/12/19

Allowance before Smart Bond revenue add-in:	Construction	Incidental
Adjustment for projects using Smart Bond & Other Revenues:	\$21,605,688	\$4,464,014

Total Allowance Remaining for Current Project	
Construction	Incidental
\$21,605,688	\$4,464,014

(1) Maximum Cost Allowance = BAU's for the building multiplied by the most recent cost factors and construction project cost index.

(2) <http://www.p12.nysed.gov/facplan/Reports/RecCost.html>

(3) <http://www.p12.nysed.gov/facplan/Projects/COSTIND.HTM>

(4) CAD - Commissioner's Approval Date

(5) The "X" indicates whether estimated costs or final costs were used. Also, estimated costs will be adjusted as needed.

FI (e.g. EXCEL, Capital Outlay, BOCES).

(6) See worksheet tab labeled "Smart Bond Calc" for the calculation of the Smart Bond Revenue Add-Back.

Total Allowance Remaining for Current Project

Construction	Incidental
\$21,605,688	\$4,464,014

**MCA
@Todd**

FP-MCA-P (5 / 2017)

Preliminary 5 Year Maximum Cost Allowance Calculation for Reconstruction Projects

The Preliminary 5 Year Maximum Cost Allowance (MCA) calculation is an **estimate** provided to the district for planning purposes only and is based on currently available data.

A final 5 year MCA will be performed for individual projects upon submission of such project for final approval. At that time, any amount in excess of the 5 Year MCA will be considered final and entered into the OFP project management system. This amount will also be provided to the State Aid Office for determining building aid.

It is important to note that the State Aid Office will use the regional cost factor and construction project cost index associated with the contract award date when calculating the maximum cost allowance for building aid calculations.

School District/BOCES Briarcliff Manor UFSD Date 01/13/20
Building Number 66-14-02-02-004 Project Manager JSS
Building Name Briarcliff Middle/High School

BAU Summary:		
Grades	Existing	BAU'S
K-6	162	
7-9		
7-12	1,529	
Spec Ed	45	

Input Data
Calculated Data

(Go to <http://www.p12.nysed.gov/facplan/finance.html> - for Regional Cost Factors and Construction Project Cost Index Tables)

Calculation of Building Aid Using Cost Index for: July 2019 Westchester (enter County name)
Regional Cost Factor: 2018-19 1.5583 (enter Regional Cost Factor)

K-6	162	Existing Capacity X	\$ 11,883	Construction Index	\$2,999,799
7-9	0	Existing Capacity X	\$ 16,636	Construction Index	\$0
7-12	1,529	Existing Capacity X	\$ 17,825	Construction Index	\$42,470,570
SpEd	45	Existing Special Education X	\$ 35,649	Construction Index	\$2,499,833

Subtotal Construction Allowance \$47,970,202

K-6	162	Existing Capacity X	\$ 2,377	Incidental Index	\$600,061
7-9	0	Existing Capacity X	\$ 4,159	Incidental Index	\$0
7-12	1,529	Existing Capacity X	\$ 4,456	Incidental Index	\$10,617,047
SpEd	45	Existing Special Education X	\$ 8,912	Incidental Index	\$624,941

Subtotal Incidental Allowance \$11,842,048

Total Maximum Cost Allowance \$59,812,251

Maximum Cost Allowance	
Construction	Incidental
\$ 47,970,202	\$ 11,842,048

Include in the table below projects with a CAD within the prior 5 years.

Projects #	Review #	CAD (2)
017	17-1815	06/18/18
018	18-1363	03/12/19

Allowance before Smart Bond revenue add-in:	Construction	Incidental
Adjustment for projects using Smart Bond & Other Revenues:	\$47,839,014	\$11,626,486

Total Allowance Remaining for Current Project	
Construction	Incidental
\$47,839,014	\$11,626,486

(1) Maximum Cost Allowance = BAU's for the building multiplied by the most recent cost factors and construction project cost index.

(2) <http://www.p12.nysed.gov/facplan/Reports/RecCost.html>

(3) <http://www.p12.nysed.gov/facplan/Projects/COSTIND.HTM>

(4) CAD - Commissioner's Approval Date

(5) The "X" indicates whether estimated costs or final costs were used. Also, estimated costs will be adjusted as needed.

FI (e.g. EXCEL, Capital Outlay, BOCES).

(6) See worksheet tab labeled "Smart Bond Calc" for the calculation of the Smart Bond Revenue Add-Back.

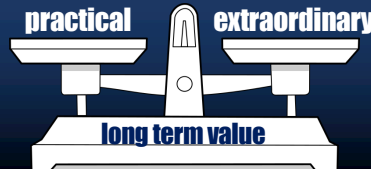
Total Allowance Remaining for Current Project

Construction	Incidental
\$47,839,014	\$11,626,486

**MCA
@MS/HS**



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How the Maximum Cost Allowance (MCA) Relates to the Potential Maximum Building Aid

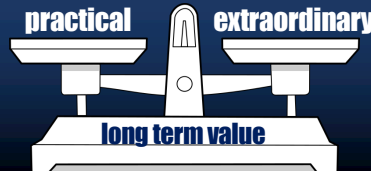
Construction + Incidental = MCA

Todd	\$ 21,605,688 +	\$ 4,464,104 =	\$ 26,069,792 MCA
MSHS	\$ 47,839,014 +	\$ 11,626,486 =	\$ 59,465,500 MCA
	<u>\$ 69,444,702 +</u>	<u>\$ 16,090,590 =</u>	<u>\$ 85,535,292 MCA</u>

If 100% Aid= (\$85,535,292) x (30% Aid) = **\$ 25,660,587 Max Aid**
(By Category)



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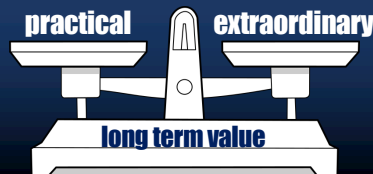
Group Discussion



**Capacity & NYSED
Building Aid Units (BAU)**



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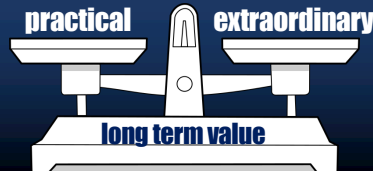
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What If?

**Next Step Floor Plan Diagrams
“What If?”**



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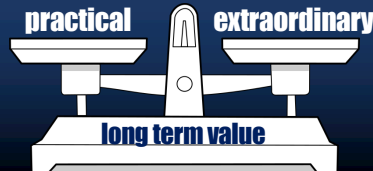
Group Discussion



Next Step Floor Plan Diagrams
“What If?”



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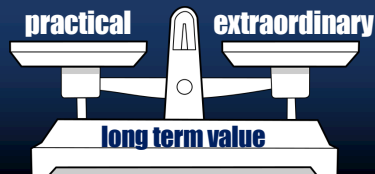
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CHAPTER 7

Cost Implications



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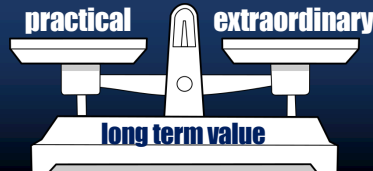
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**Spatial Cost Implications:
Order of Magnitude**



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Cost Implications: Spatial

Order of Magnitude Conceptual Planning Estimates

New Construction

+/- \$800/sf (conceptual)

Example:

+10,000 GSF New Space

= approximately \$ 8,000,000

Interior Reconstruction

+/- \$400/sf (conceptual)

Example:

10,000 SF Renovated Existing

= approximately \$ 4,000,000

Potential Premiums

Specialized Equipment

Project Complexity (Site/Building)

Temporary Space (Timing)



February 25, 2020

(Costs represented are subject to revision.)

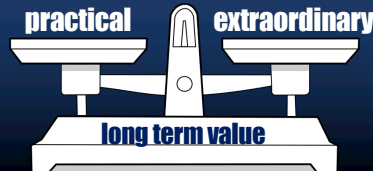
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**Spatial Cost Implications:
Order of Magnitude**



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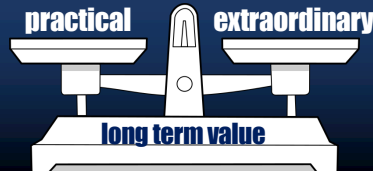
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What If?

**Overall Cost Implications:
Order of Magnitude &
Overall Potential Bond Schedule**



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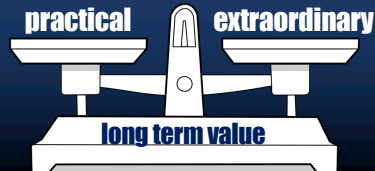
**BCS Report
Evaluating
Building
Systems**

**Spatial Design
Supporting
Educational
Vision**

Long Term Value



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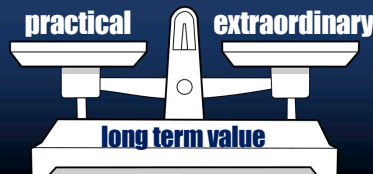
This information has been provided for discussion purposes only for the Facilities Planning Committee; no decision have been made.

The information provided within this presentation is preliminary in nature, and does not yet reflect the prioritization of BCS items by the Facilities Planning Committee for inclusion within any future Coordinated Scope of Work.

This information is intended to be used in context as a tool for understanding the relative order of magnitude of costs associated with differing ideas and components of the exploration of BCS, Infrastructure, EPC & Spatial Concepts for Consideration.



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Cost Implications – BCS Items

Priority IA \$ 4,107,405

Priority IB \$ 406,050

I \$ 4,513,455

Priority II \$ 16,944,750

I & II \$ 21,458,205

Priority III \$ 29,714,773

I,II & III \$ 51,172,978

Priority IV \$ 10,477,000

I,II,III & IV \$ 61,649,978

Priority V \$ 1,198,700

● **All \$ 62,848,678**

Carry I & II \$ 21,458,205

50% of III \$ 14,857,387

I,II & 50% III \$ 36,315,592

(Note: Todd E31 & E32 Removed from Priority III in above totals)

March 10, 2020 (Costs represented are subject to revision.)



This information has been provided for discussion purposes only for the Facilities Planning Committee; no decision have been made.

Cost Implications – Overall ‘A’

BCS I		\$ 4,513,455
● BCS I & II		\$ 21,458,205
BCS I,II & 50% III		\$ 36,315,592
BCS I,II & III		\$ 51,172,978
BCS I – IV		\$ 61,649,978
BCS ALL		\$ 62,848,678
Todd Spatial Concepts	“What If?”	\$ 15,099,247
MS Spatial Concepts	“What If?”	\$ 2,880,000
HS Spatial Concepts	“What If?”	\$ 37,966,976
● Spatial Concepts	“What If?”	\$ 55,946,223
● POTENTIAL COMBINED		\$ 77,404,428

March 10, 2020 (Costs represented are subject to revision.)



This information has been provided for discussion purposes only for the Facilities Planning Committee; no decision have been made.

Cost Implications – Overall ‘B’

BCS	I	\$ 4,513,455
BCS	I & II	\$ 21,458,205
●	BCS I,II & 50% III	\$ 36,315,592
BCS	I,II & III	\$ 51,172,978
BCS	I – IV	\$ 61,649,978
BCS	ALL	\$ 62,848,678
Todd Spatial Concepts	“What If?”	\$ 15,099,247
MS Spatial Concepts	“What If?”	\$ 2,880,000
HS Spatial Concepts	“What If?”	\$ 37,966,976
●	Spatial Concepts “What If?”	\$ 55,946,223
●	POTENTIAL COMBINED	\$ 92,261,815

March 10, 2020 (Costs represented are subject to revision.)



This information has been provided for discussion purposes only for the Facilities Planning Committee; no decision have been made.

Cost Implications – Overall ‘C’

BCS	I	\$	4,513,455
BCS	I & II	\$	21,458,205
BCS	I,II & 50% III	\$	36,315,592
●	BCS I,II & III	\$	51,172,978
BCS	I – IV	\$	61,649,978
BCS	ALL	\$	62,848,678
Todd Spatial Concepts	“What If?”	\$	15,099,247
MS Spatial Concepts	“What If?”	\$	2,880,000
HS Spatial Concepts	“What If?”	\$	37,966,976
●	Spatial Concepts “What If?”	\$	55,946,223
●	POTENTIAL COMBINED		\$107,119,201

March 10, 2020 (Costs represented are subject to revision.)



This information has been provided for discussion purposes only for the Facilities Planning Committee; no decision have been made.

Cost Implications – Overall ‘D’

BCS I		\$ 4,513,455
● BCS I & II		\$ 21,458,205
BCS I,II & 50% III		\$ 36,315,592
BCS I,II & III		\$ 51,172,978
BCS I – IV		\$ 61,649,978
BCS ALL		\$ 62,848,678
Todd Spatial Concepts	“What If?”	\$ 0
MS Spatial Concepts	“What If?”	\$ 0
HS Spatial Concepts	“What If?”	\$ 11,000,000
● Spatial Concepts	“What If?”	\$ 11,000,000
● POTENTIAL COMBINED		\$ 32,458,205

March 10, 2020 (Costs represented are subject to revision.)



Potential Bond Timing

Presented to BOE July 2019

Assume Option “B” for Bond Referendum
Facility Committee through May 2020

BOE Approval/Adoption June/July 2020

SEQRA/Resolutions Late Summer 2020

Referendum Vote October 2020

Drawings Submitted for Approvals Fall 2021

Bid & Award Late Winter 2022

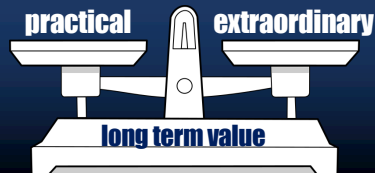
Construction Start Late Spring 2022

Occupancy Start September 2024

	Infrastructure Proposition One	Infrastructure Proposition Two	Infrastructure & Spatial Bond A	Infrastructure & Spatial Bond B	Idea C
2019 May	Vote Passes				
2019 Jun					
2019 Jul	1	BBS HIRED			
2019 Aug	2				
2019 Sep	3				
2019 Oct	BBS Submit to SED	Pre-Vote Process	Pre-Ref Process		
2019 Nov					
2019 Dec			5 Months SEQRA/Bond	Pre-Ref Process	2019
2020 Jan			7 Months SEQRA/Bond		2020
2020 Feb			45 Days Vote		
2020 Mar	Bid/Award		1		
2020 Apr			2		
2020 May			3		
2020 Jun	Summer 2020	1	4	summer summer	
2020 Jul	Construction	2	5	11 + Summer SEQRA/Bond	
2020 Aug	Occupancy	3	6		
2020 Sep		4	7		
2020 Oct		BBS Submit to SED	8	45 Days Vote	
2020 Nov					2020
2020 Dec					
2021 Jan			BBS Submit to SED	1	2021
2021 Feb				2	
2021 Mar		Bid/Award	Bid/Award?	3	
2021 Apr				4	
2021 May			Bid/Award	5	
2021 Jun		Summer 2021	Summer #1 2021	6	
2021 Jul		Construction	Construction	7	
2021 Aug		Occupancy		8	
2021 Sep				BBS Submit to SED	
2021 Oct					2021
2021 Nov					
2021 Dec					
2022 Jan					2022
2022 Feb				Bid/ Award	
2022 Mar					
2022 Apr					
2022 May					
2022 Jun			Summer #2 2022	Summer #1 Construction	
2022 Jul			Construction		
2022 Aug					
2022 Sep					
2022 Oct					
2022 Nov					
2022 Dec					2022
2023 Jan					2023
2023 Feb					
2023 Mar					
2023 Apr					
2023 May					
2023 Jun			Summer #3 2023	Summer #2 Construction	
2023 Jul			Construction		
2023 Aug			Begin to Occupy		
2023 Sep					
2023 Oct					
2023 Nov					
2023 Dec					2023
2024 Jan					2024
2024 Feb					
2024 Mar					
2024 Apr					
2024 May					
2024 Jun				Summer #3 2024	
2024 Jul				Construction	
2024 Aug				Begin to Occupy	
2024 Sep					
2024 Oct					
2024 Nov					
2024 Dec					2024



Briarcliff Manor UFSD
Facilities Planning Committee
March 10, 2020 Part 2



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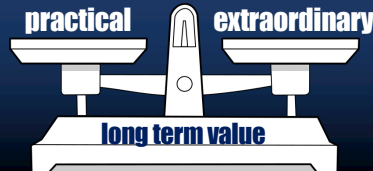
Group Discussion



**Overall Cost Implications:
Order of Magnitude &
Overall Potential Bond Schedule**



Briarcliff Manor UFSD
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March 10, 2020 Part 2



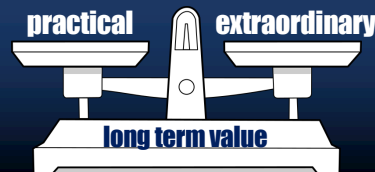
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Thank you for your time and consideration.



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March 10, 2020 Part 2



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