

Sullivan West Central School District

Public Forum

Student Needs & School Facilities

November 20, 2014 – 6:30 PM – High School Library

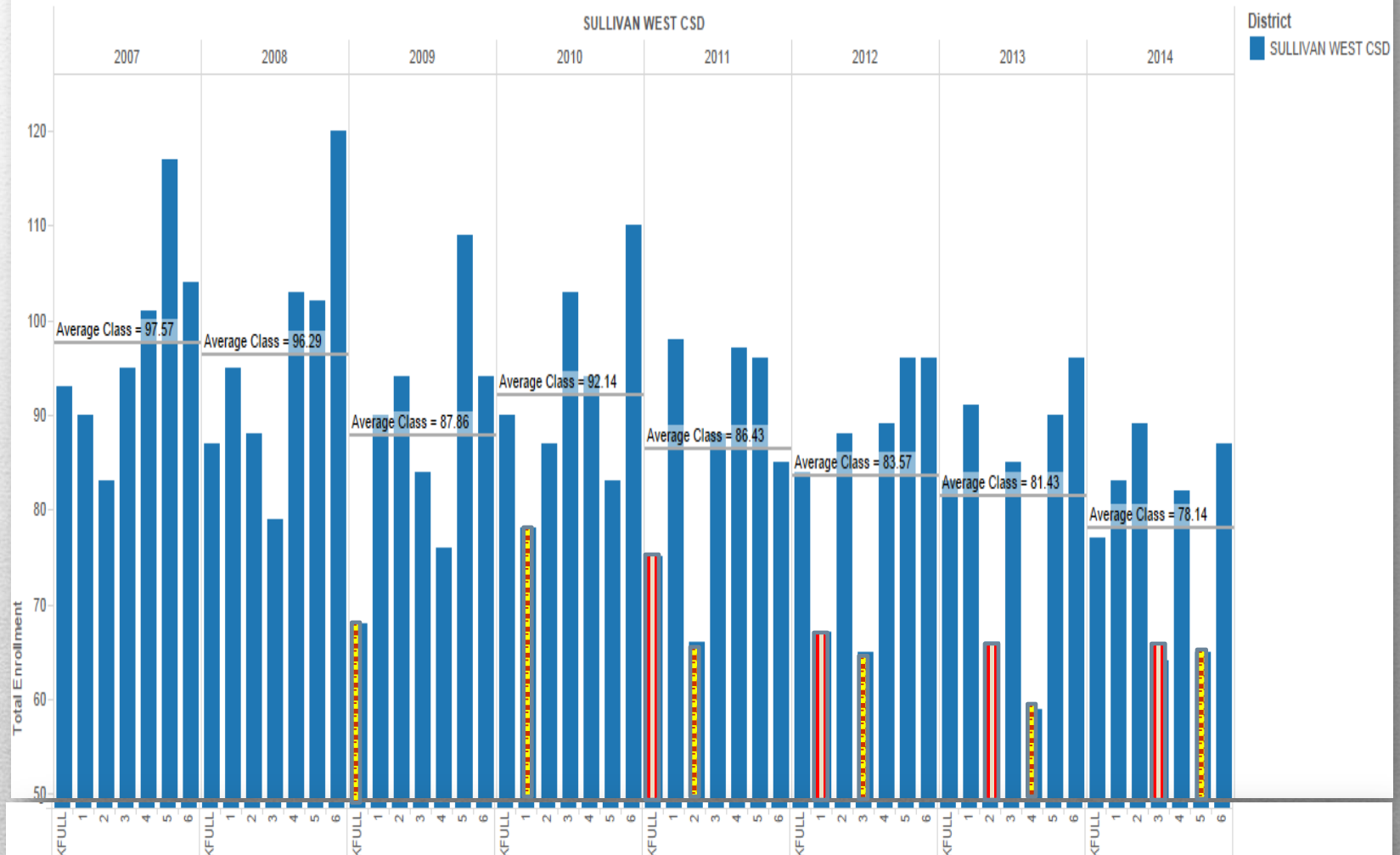
- What student enrollment patterns do we see in these data?
- What are the facility plans for the past year and our plans for this current school year?

Tonight's Forum questions
to be addressed

	1999 2000	2000 2001	2001 2002	2002 2003	2003 2004	2004 2005	2005 2006	2006 2007	2007 2008	2008 2009	2009 2010	2010 2011	2011 2012	2012 2013	2013 2014	2014 2015
12	137	123	123	108	127	141	116	124	114	115	114	116	117	98	99	99
11	122	125	113	132	157	115	132	110	105	103	121	120	102	95	95	85
10	142	130	141	152	128	142	115	112	109	117	117	111	101	103	98	81
9	151	143	153	132	155	138	137	135	135	131	123	103	108	100	81	81
8	142	145	134	153	133	129	120	116	115	117	113	106	105	97	102	109
7	156	143	151	133	126	128	131	133	134	115	106	115	92	108	112	91
6	129	155	132	128	120	117	121	104	120	94	110	85	96	96	87	63
5	151	130	126	123	119	126	101	117	102	109	83	96	96	90	65	80
4	127	125	121	124	117	100	111	101	103	76	94	97	89	59	82	71
3	132	121	123	122	103	109	99	95	79	84	103	88	65	85	64	88
2	121	116	117	102	102	93	88	83	88	94	87	66	88	66	89	79
1	125	113	100	105	93	84	80	90	95	90	78	98	67	91	83	71
K	120	102	97	103	88	85	99	93	87	68	90	75	84	87	79	92
Total	1755	1671	1631	1617	1568	1507	1450	1413	1386	1313	1339	1276	1210	1171	1134	1089
Pre-K							18	18	18	15	15	15	15	16	15	15

SW Grade-by-Grade Enrollment 1999-2014 Actuals

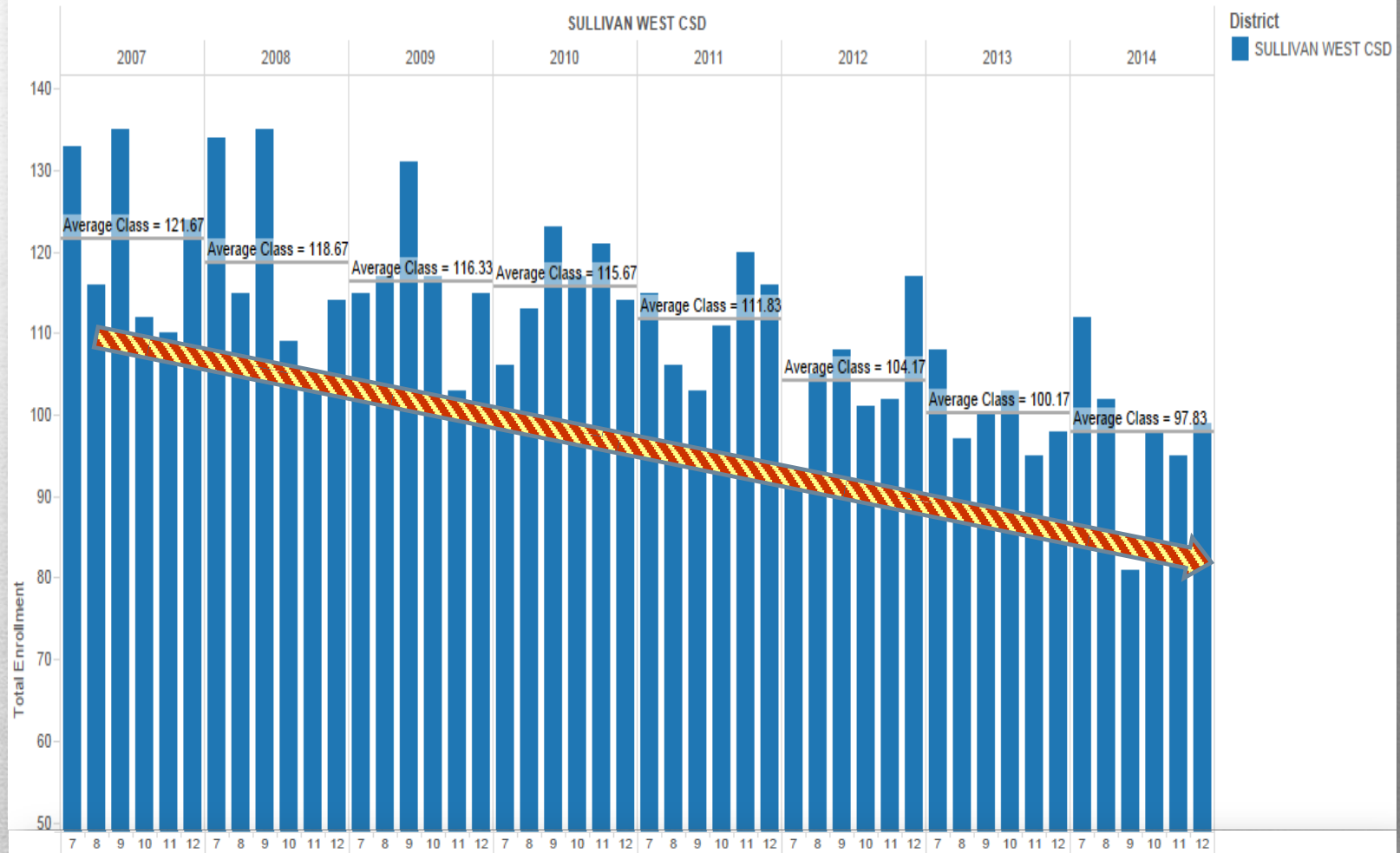
District Grade Level
Source: NYSED School Enrollment Data


















District Grade Levels K-6

District Grade Level

Source: NYSED School Enrollment Data



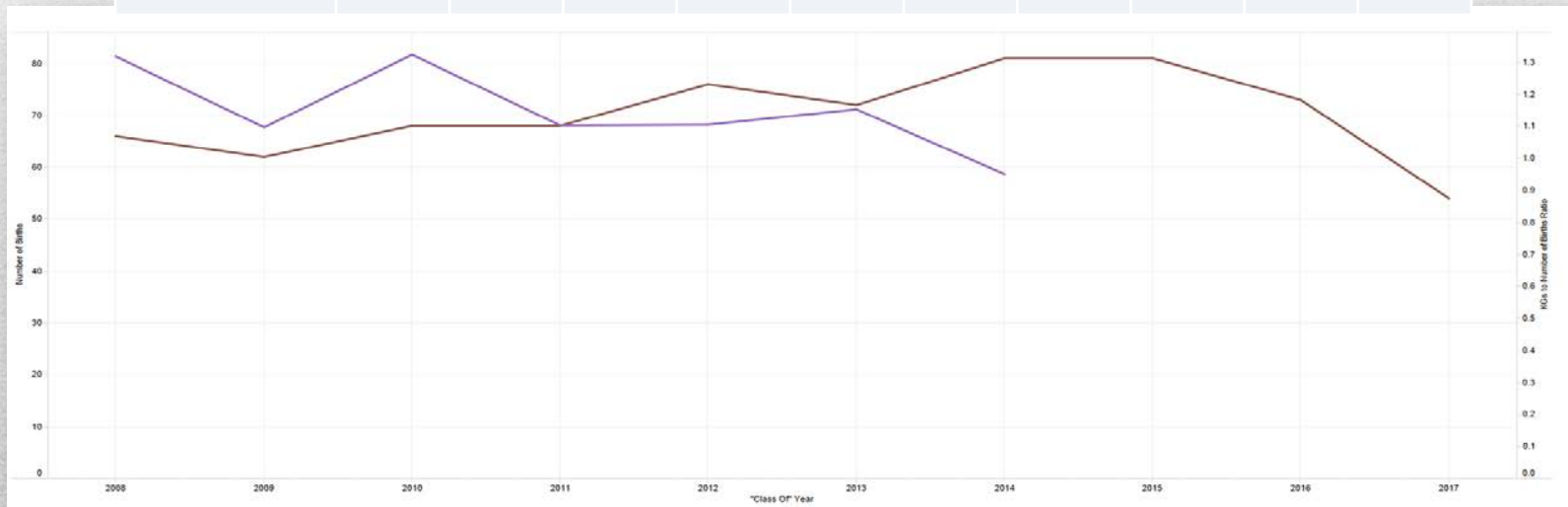
District Grade Levels 7-12

	History (Fiscal Year)								Projected (Fiscal Year)							
Grade	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2015 - 2019 TrendLine		
Kindergarten	93	87	68	90	75	84	83	77	81	73	54	113	80			
1	90	95	90	78	98	67	91	83	81	85	77	57	119			
2	83	88	94	87	66	88	66	89	77	75	79	71	53			
3	95	79	84	103	88	65	85	64	90	78	76	80	72			
4	101	103	76	94	97	89	59	82	64	90	77	76	80			
5	117	102	109	83	96	96	90	65	84	65	92	80	78			
6	104	120	94	110	85	96	96	87	66	85	66	93	80			
7	133	134	115	106	115	92	108	112	95	72	93	72	102			
8	116	115	117	113	106	105	97	102	111	94	71	92	71			
9	135	135	131	123	103	108	100	81	100	109	93	70	90			
10	112	109	117	117	111	101	103	98	76	94	101	86	65			
11	110	105	103	121	120	102	95	95	96	74	92	99	85			
12	124	114	115	114	116	117	98	99	95	96	74	92	99			
Total K-12	1,413	1,386	1,313	1,339	1,276	1,210	1,171	1,134	1,115	1,090	1,045	1,081	1,074			
									0.00%	0.00%	0.00%	0.00%	0.00%	Additional Adjustment Factor		
Annual Change	-1.9%	-5.3%	2.0%	-4.7%	-5.2%	-3.2%	-3.2%		-1.6%	-2.3%	-4.1%	3.4%	-0.6%			
Hint: Copy history from SSight Analyze Enrollment by Grade Cube																

Enrollment Project 2007-2019

Kindergarten & Live Birth Ratio-Source: NYS Department of Health Class of Year (Date)

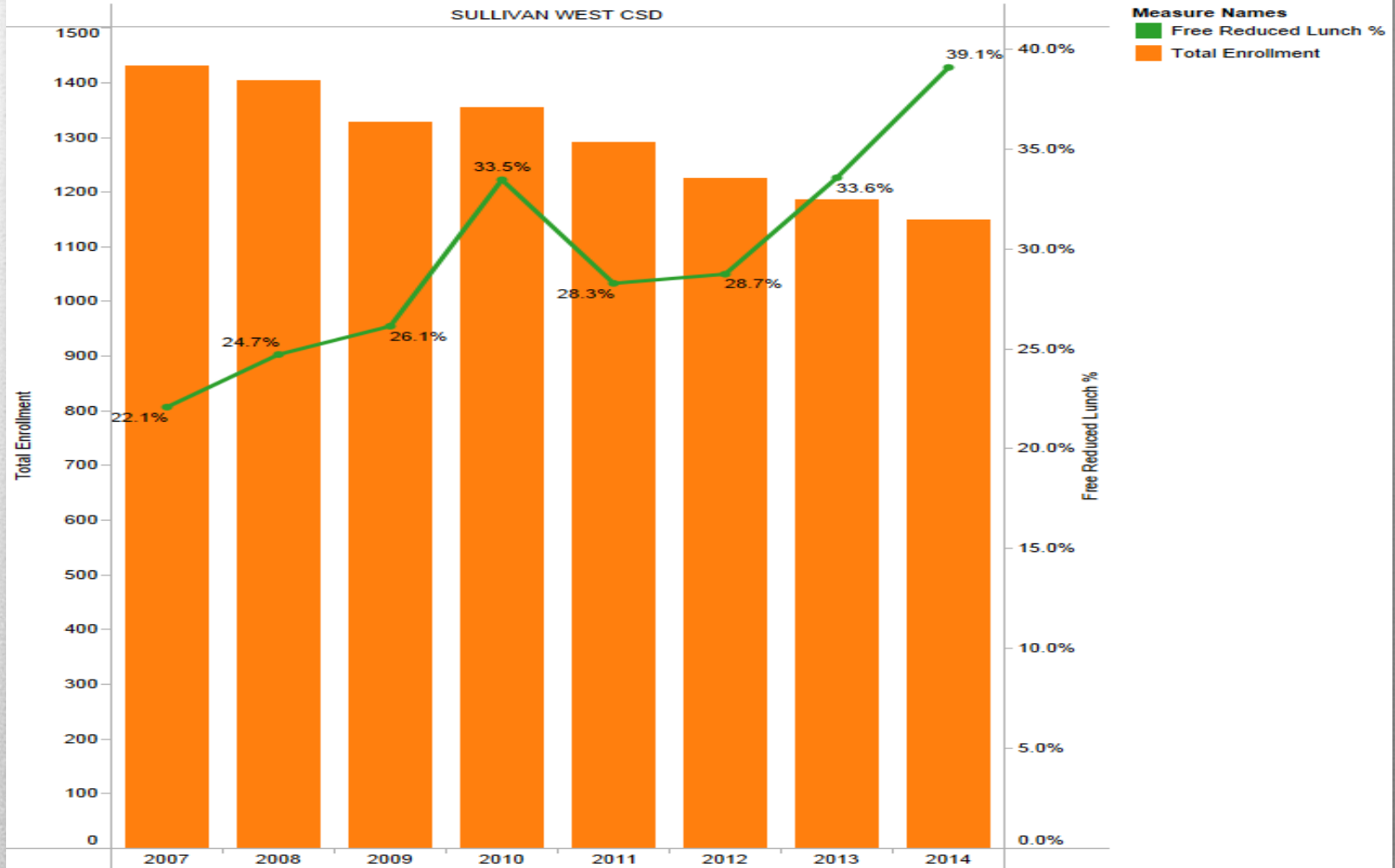
	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
KGs to Number of Births Ratio	1.32	1.10	1.32	1.10	1.11	1.15	0.95			
Number of Births	66	62	68	68	76	72	81	81	73	54
KG Enrollment	87	68	90	75	84	83	77			



Kindergarten & Live Birth Ratio

Free and Reduced Enrollment All County - SULLIVAN WEST CSD District(s)

Source: NYSED School Enrollment Data



Free & Reduced Enrollment

Enrollment Breakdown (School Level)

Source: NYSED School Enrollment Data

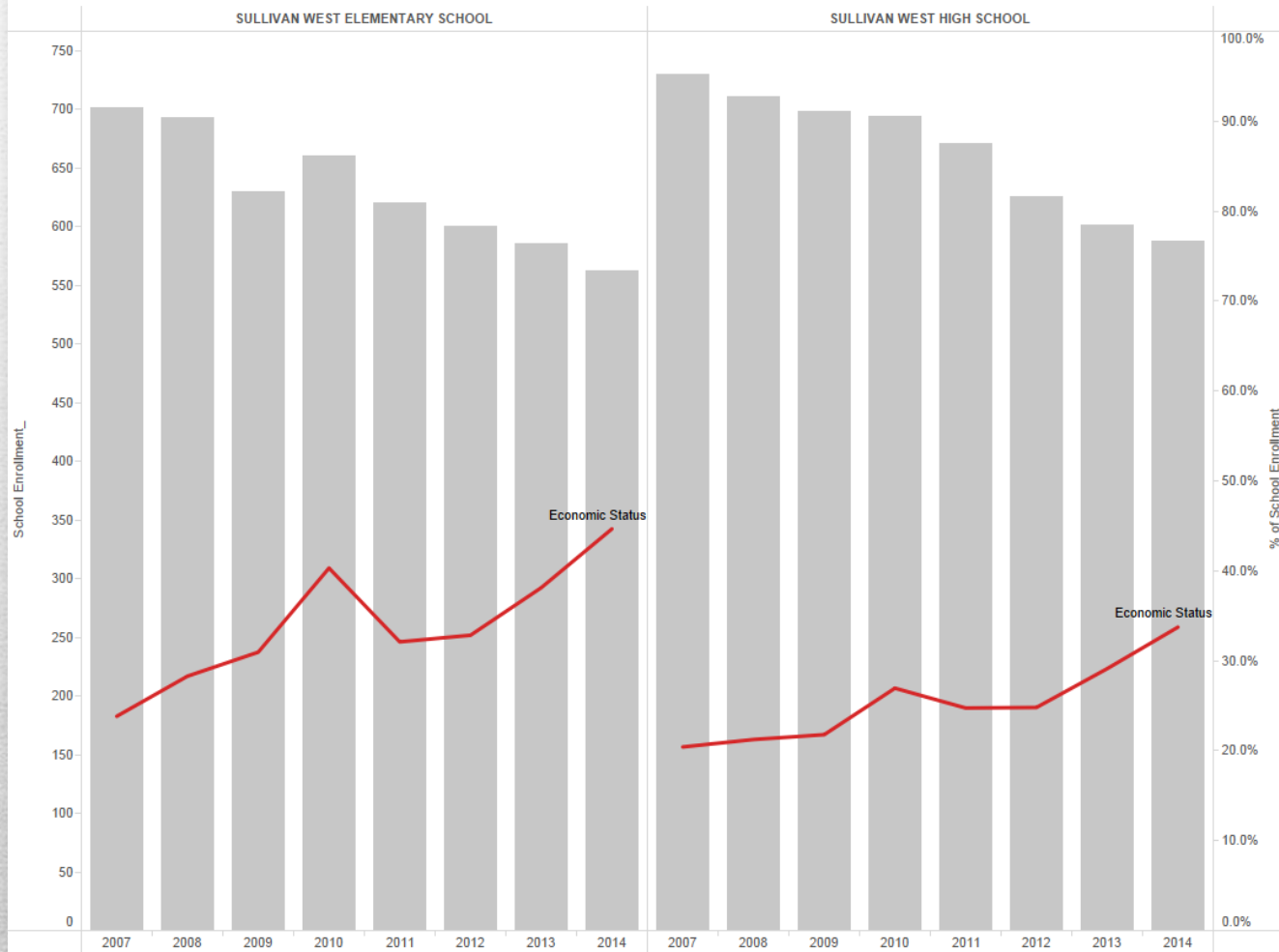
School / Year

Economic Status or Not

■ Economic Status, % of School Enrollment

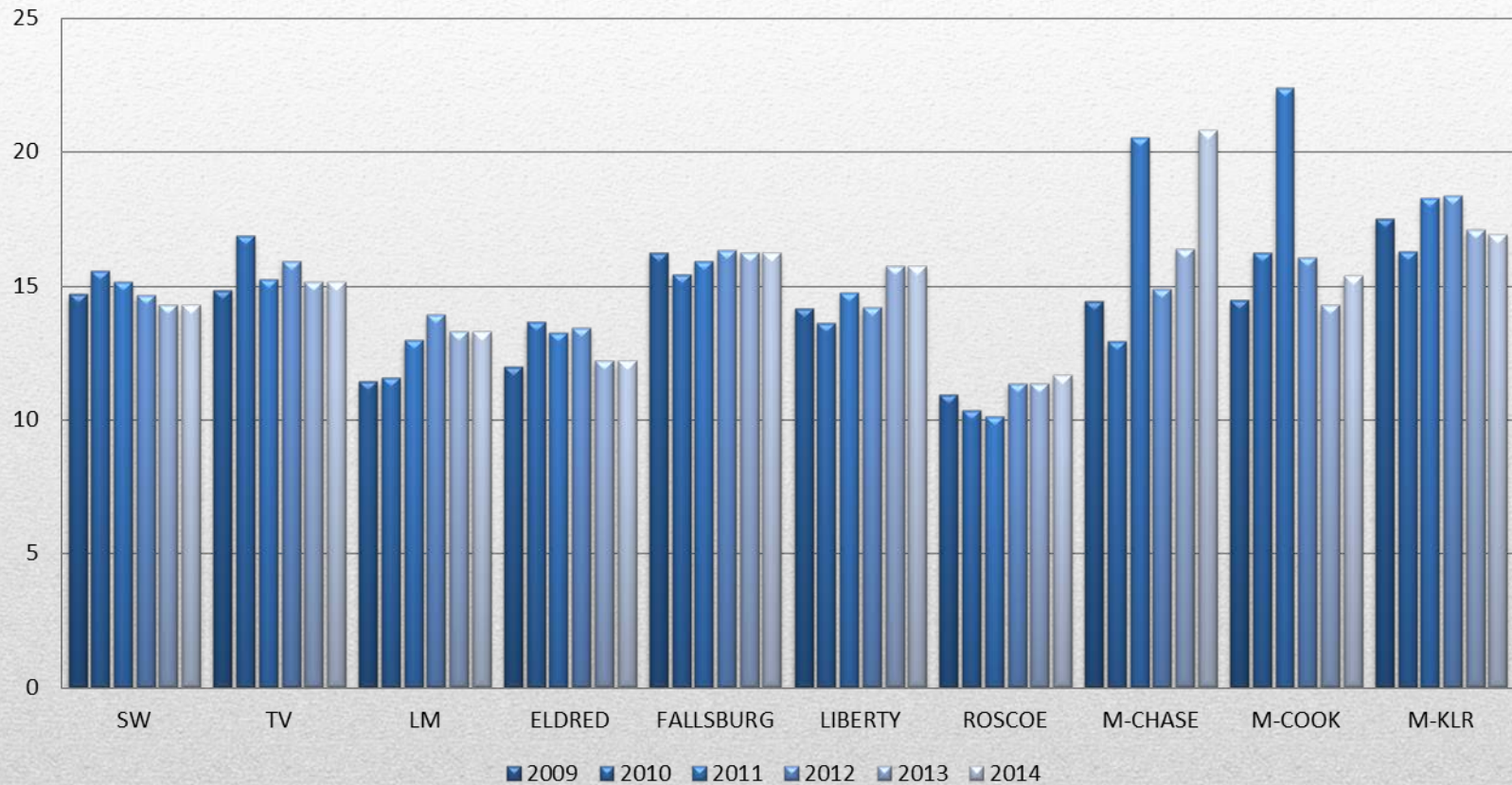
Measure Names

■ School Enrollment_



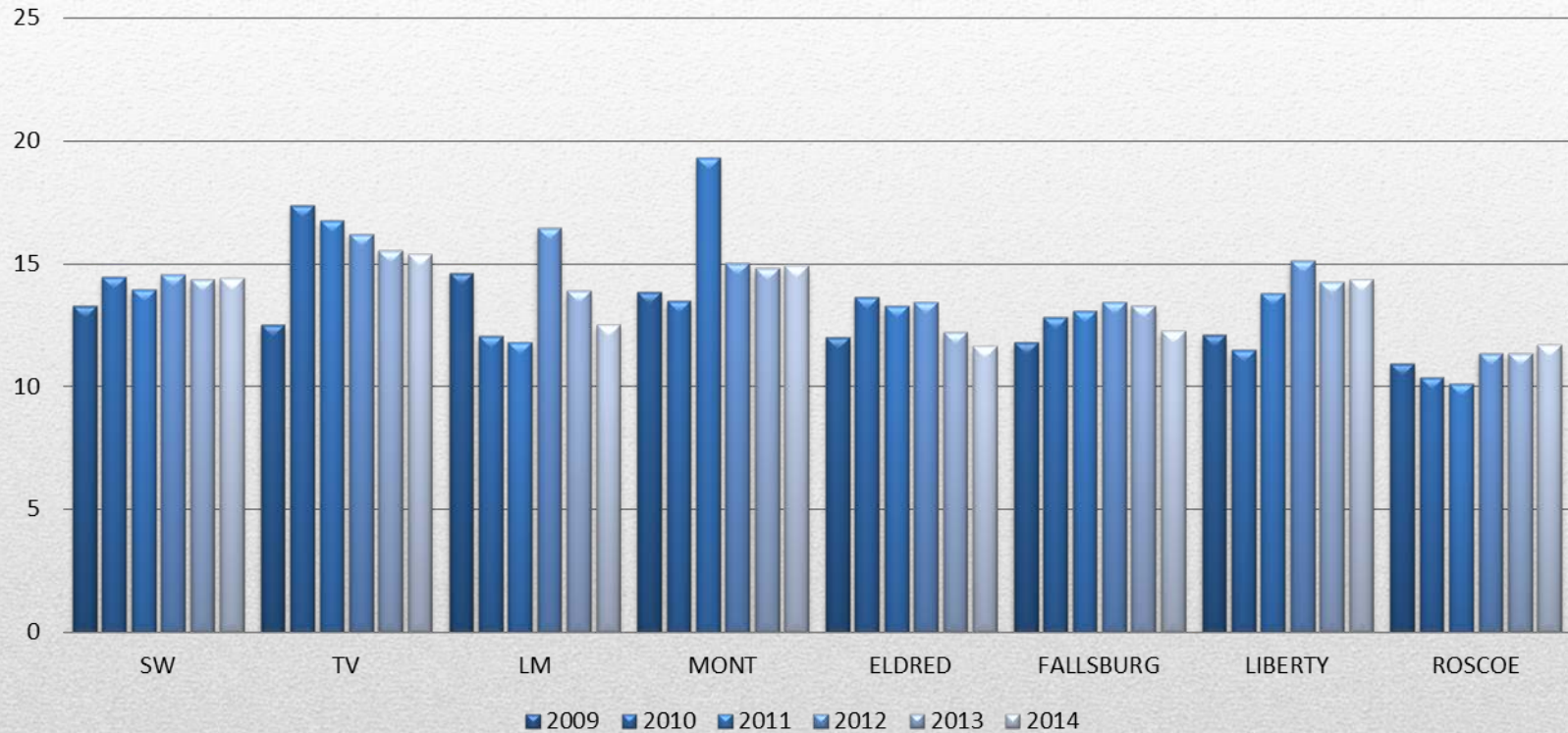
Free & Reduced Breakdown by Building 9

Sullivan County Elementary Trends Enrollment per FTE



Sullivan County Enrollment/FTE Comparisons ¹⁰

Sullivan County High School Trends Enrollment per FTE



Today's Average Class Section Sizes

PreK	15 students
K-3	15.1 students
4-6	21.4 students
7-12 English	15.5 students
7-12 Academic	18.2 students

NYSUT Suggested Class Size

PreK	18
K-3	25
4-6	24-27

Special Subjects

Music, Art	Under 33 students per teacher per class – total load 90-100
Physical Ed	Under 35 per class – total load 150
Secondary English	Not to exceed 20 pupils per class – total load not to exceed 100
Other Academic Subjects	Not to exceed 30 pupils per class – total load not to exceed 130

Today's Average Class Section Sizes 12



Sullivan West Elementary School
Jeffersonville, New York



Sullivan West High School
Lake Huntington, New York

- Occupied 1938; additions 1961, 1994
- Approximately 54 acres of grounds
- Rated pupil capacity 856 students

• Enrollment Pre-K	2014-15	15
• Enrollment K-6	2014-15	543
• Projected Enrollment Pre-K	2018-19	16
• Projected Enrollment K-6	2018-19	562

- 2013-2014 Improvements:
 - Sealed and restriped 1938 visitor parking lot
 - Installed additional 120 V outlets
 - Completed the 1938 roof, gutters and eaves
 - Conducted an energy audit
 - Standardized/upgraded and installed additional security devices
 - Installed SMART boards
 - Replaced and added exterior light/lighting using energy efficient LED lights
 - Replaced 1938 air handler controls
 - Replaced motor and fans to the air conditioning units in the 1938 computer labs
 - Replaced six tubes in the 1938 boiler
 - Added wireless internet to the outdoor classroom

2013-2014 Facility Improvement Sullivan West Elementary

- Planned Improvements for the 2014-2015 school year:
 - Evaluate the structural integrity of the 1994 and the 1961 roofs
 - Construct maintenance –storage facility
 - Replace underground oil tank
 - Design phase of elementary fields
 - Replace sections of 1938 plumbing
 - Replace the fitness trail bridge
 - Installed fitness stations on the nature trail with PEP funds

2014-2015 Planned Improvements Sullivan West Elementary

- Occupied September 2003
- Approximately 68 acres
- 135,000 Square Feet
- Rated pupil capacity 997 students

• Enrollment	2014-15	546
• Projected enrollment	2018-19	512

- 2013-2014 Improvements:
 - Sealed and striped visitor and bus parking areas, and main driveway
 - Rebuilt catch basins in the parking lot
 - Repaired roof leaks as needed
 - Replaced exterior walkway lamps with energy efficient LEDs
 - Purchased and installed TV studio equipment
 - Conducted energy audit
 - Installed additional ADA access to the football field's grandstand
 - Standardized, upgraded and installed additional security devices
 - Upgraded technology in PLTW lab
 - Created digital media room
 - Drilled new back-up well

2013-2014 Improvements Sullivan West High School

- Planned Improvements for the 2014-2015 school year:
 - Construct athletic/multi-use fields – baseball, softball, soccer
 - Installed countertops in rooms 233 and 132
 - Purchase and installed new trophy and banner cases
 - Installed climbing walls with PEP funds
 - Roof inspection to reinstate warranty

2014-2015 Planned Improvements Sullivan West High School

- Occupied 1928; addition 1951
- 2 acre school site
- 30,000 square feet
- 14 acre playing field down the hill

- Sale pending...

What is Sullivan West's bonded debt?

One Bond	= \$11,600,000	Due April 2024
One Bond	= \$15,000,000	Due June 2024
TOTAL	\$26,600,000	
Our Annual Payment		= \$3.4 million
New York State Aid		= \$2.7 million
Sullivan West's Local Share		= \$700,000

Sullivan West's Bonded Debt

- Our present elementary school and high school will provide more-than-adequate space for teaching and learning for the future.
- As we plan for the future we need to be cognizant of the projected enrollments.
- We've done an excellent job of maintaining our school facilities and should see that this fine stewardship of the taxpayers' resources continues.