

SULLIVAN WEST CENTRAL SCHOOL DISTRICT

PUBLIC FORUM

STUDENT NEEDS & SCHOOL FACILITIES

NOVEMBER 15, 2012 ~ 7:00 PM ~ HIGH SCHOOL
LIBRARY

TONIGHT'S FORUM QUESTIONS TO BE ADDRESSED

What future student enrollment patterns do we see in these data? How will they shape our plans for facility usage?

How do our student enrollment trends compare to other Sullivan County school districts?

What are the facility plans for the next year in relation to the five year plan?

How will the district prioritize the facility improvements for the next year?

SULLIVAN WEST GRADE-BY-GRADE ENROLLMENT 1999-2012 ACTUALS

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
12	137	123	123	108	127	141	116	124	114	115	114	116	119	101
11	122	125	113	132	157	115	132	110	105	103	121	120	102	96
10	142	130	141	152	128	142	115	112	109	117	117	111	103	106
9	151	143	153	132	155	138	137	135	134	131	125	103	108	101
8	142	145	134	153	133	129	120	116	115	117	111	106	105	98
7	156	143	151	133	126	128	131	133	134	115	107	115	92	109
6	129	155	132	128	120	117	121	104	120	94	110	85	96	96
5	151	130	126	123	119	126	101	117	102	109	83	96	95	93
4	127	125	121	124	117	100	111	101	103	76	92	97	89	58
3	132	121	123	122	103	109	99	95	79	84	102	88	65	87
2	121	116	117	102	102	93	88	83	88	94	88	66	88	65
1	125	113	100	105	93	84	80	90	95	90	78	98	67	91
K	120	102	97	103	88	85	99	93	87	68	90	75	84	87
Total	1755	1671	1631	1617	1568	1507	1450	1413	1385	1313	1338	1276	1213	1188
Pre-K							18	18	18	15	15	15	15	16

SWCSD ELEMENTARY/SECONDARY ENROLLMENT 2000-2013

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
K-6	905	862	816	807	742	714	699	683	674	615	643	605	584	577
7-12	850	809	815	810	826	793	751	730	711	698	695	671	629	611
K-12	1755	1671	1631	1617	1568	1507	1450	1413	1385	1313	1338	1276	1213	1188
Pre-K							18	18	18	15	15	15	15	16

5 – YEAR ENROLLMENT CHANGES

5 Year Enrollment changes 2001 - 2006

K-6	-133	(-16.3%)
7-12	-85	(-10.4%)

5 Year Enrollment Changes 2006 - 2011

K-6	-99	(-14.5%)
7-12	-101	(-13.8%)

5 Year Projected Enrollment Changes 2013-2018

K-6	-26	(-4.51%)
7-12	-106	(-17.35.%)
K-12	-132	(-11.11%)

SULLIVAN WEST ENROLLMENT

ACTUAL 2009-2013

PROJECTED 2014-2016

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
K-6	615	643	605	584	577	565	551	564	549	551
7-12	698	695	671	629	611	604	595	543	535	505
K-12	1313	1338	1276	1213	1188	1169	1146	1107	1084	1056

**SULLIVAN
WEST
PROJECTED
ENROLLMENT
PROVIDED BY
INFORMATION
MANAGEMENT
SYSTEMS –
NOVEMBER
2012**

Grade	2013-14	2014-15	2015-16	2016-17	2017-18
12	99	106	93	92	99
11	103	91	90	96	91
10	94	93	99	94	90
9	100	107	101	97	63
8	105	99	95	62	90
7	103	99	65	94	72
6	92	61	88	67	87
5	61	89	67	88	88
4	85	64	84	84	83
3	65	85	85	84	76
2	85	85	84	76	74
1	91	90	81	79	75
K	86	77	75	72	68
Totals	1169	1146	1107	1084	1056

TODAY'S AVERAGE CLASS SECTION SIZES

Today's Average Class Section Sizes

Pre-k-3	16.9 students
4-6	23.0 students
7-8 academic	18.4 students
9-12 academic	17.7 students
SW's Student : Teacher ratio	= 11.2 : 1
National average (2007)	= 15.5 : 1
NYS's average (2007)	=12.8 : 1

SULLIVAN COUNTY (IN DISTRICT)

SCHOOL ENROLLMENT PREK-12 2002-2011

2002-2010 INCLUDES PREK/ 2011-12 IS K-12

		2002-03	2004-05	2006-07	2008-09	2010-11	2011-12	9-year change	%
Eldred		725	724	686	714	678	650	-75	-10.3%
Fallsburg		1,411	1,386	1,491	1,441	1,411	1,390	-21	-1.5%
Liberty		1,918	1,845	1,668	1,589	1571	1,586,	-332	-17.%
Livingston Manor		662	647	590	576	526	498	-164	-24.7%
Monticello		3,623	3,579	3,470	3,370	3,196	3,151	-472	-13.%
Roscoe		297	297	282	262	251	249	-48	-16.2%
Sullivan West		1,617	1,507	1,431	1,328	1,291	1,213	-404	-25.%
Tri-Valley		1,293	1,293	1,260	1,201	1,185	1,092	-201	-15.5%
County Totals		11,546	11,278	10,878	10,481	10,109	9,829	-1,717	-14.9%

ACTIVE BUILDINGS

Sullivan West Elementary School

- Jeffersonville, New York



Sullivan West High School

- Lake Huntington, New York



Rated pupil capacity data from SED files

Building data from fire inspection reports

SULLIVAN WEST ELEMENTARY SCHOOL

Occupied 1938; additions 1961, 1994

Approximately 54 acres of grounds

Rated pupil capacity 856 students

■ Enrollment prek-6	2012-13	594
■ Projected enrollment prek-6	2017-18	567

SULLIVAN WEST ELEMENTARY SCHOOL

Past year's improvements:

- Replaced condensate tank
- Improved drainage on the softball field
- Sealed sections of the parking lot and driveway

SULLIVAN WEST ELEMENTARY SCHOOL

Planned Improvements in the upcoming year:

- 1938 Roof, cupola, gutters, eaves
- Evaluate the structural integrity of the 1994 and the 1961 roofs
- Vent the paint and workshop areas
- Conduct and energy audit
- Replace the mechanical doors
- Install additional 120 V outlets

SULLIVAN WEST HIGH SCHOOL

Occupied September 2003

Approximately 68 acres

135,000 Square Feet

Rated pupil capacity 997 students

■ Enrollment	2012-13	611
■ Projected enrollment	2017-18	505

SULLIVAN WEST HIGH SCHOOL

Past year's improvements:

- Reconstructed drainage and storm-water management around entire building
- Evaluated the capacity of the generator and connect the air conditioner in the server room
- Installed new lights in the student parking area
- Sealed sections of the parking lot and driveway

SULLIVAN WEST HIGH SCHOOL

Planned Improvements in the upcoming year:

- Construct maintenance/ storage building
- Conduct energy audit
- ADA access to the football field
- Repair leaks and flashing, as needed
- Purchase and install backup pump for the well
- Replace sidewalks and curbs, as needed
- Installation of single-hung windows, as needed
- Install temporary railing system around the fitness center equipment

SULLIVAN WEST

NARROWSBURG SCHOOL

Occupied 1928; addition
1951

2 acre school site

30,000 square feet

14 acre playing field down the
hill

DELAWARE VALLEY SCHOOL

Occupied 1952; additions
1962, 1993

11+/- acres

102,500 square feet

Additional structures:

- Bus garage

***Appraised Value \$700,000.**

***Appraised Value:
\$2.495,000**

** DeWan & Schott, June 2009*

SULLIVAN WEST

What is Sullivan West's bonded debt?

One Bond	=\$13,600,000	Due April 2024
One Bond	=\$17,300,000	Due June 2024
TOTAL	\$30,900,000	
Our annual payment		=\$3.5 million
NYS Aid		=\$2.8 million
Sullivan West's local share		=\$700,000

SULLIVAN WEST

How would \$3.195 million in sale proceeds affect Sullivan West's bonded debt?

- The total sale proceeds are subtracted from the bonded debt.
 $\$30,885,000 - \$3,195,000 = \$27,690,000$
- Now our annual payment would drop from \$3.5 million to \$3.2 million
 - Our annual payment = \$3,200,000
 - NYS Aid = \$2,592,000
 - SW Share = \$ 608,000
- Annual SW savings = over 12 years = \$984,000

STUDENT NEEDS & SCHOOL FACILITIES

SUMMARY & RECOMMENDATIONS

- ✓ K-12 enrollment will continue to decline, especially if the recession continues. We can expect to have a K-12 enrollment of approximately 1120 to 1050 in the year 2018 with K-6 and 7-12 enrollments almost equal in size.
- ✓ Our present elementary school and high school will provide more-than-adequate space for teaching and learning for the future.
- ✓ Declining student enrollment and fiscal restraints will result in proportionate staff reductions. However, having interviewed many in my entry plan to the district, it was evident that we do all we can to preserve favorable class sizes.
- ✓ Sullivan County, as a whole, will continue to lose student enrollment as the population ages. It's possible that some of the smaller county districts will merge or be re-chartered as K-8 Districts within the next five to ten years. If so, this may present opportunities for Sullivan West to enroll tuition-paying students in grades 9-12 where we'll clearly have surplus space.

STUDENT NEEDS & SCHOOL FACILITIES

SUMMARY & RECOMMENDATIONS

- ✓ We should pursue opportunities to enroll tuition-paying foreign students in grades 9-12.
- ✓ We should continue to actively promote the sale of the Narrowsburg and Delaware Valley Schools, seeking the highest possible price as required by NYS law.
- ✓ We've done an excellent job of maintaining our school facilities and should see that this fine stewardship of the taxpayers' resources continues. For the foreseeable future, at least \$500,000 should be budgeted annually to maintain our facilities.