



# SULLIVAN WEST CENTRAL SCHOOL DISTRICT

Public Forum

Student Needs & School Facilities

November 17, 2011 ~ 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 improvements have been made to our Elementary School and High School during the past year?
- What improvements need to be planned at the Elementary School and High School?
- What “next steps” should we take with the Delaware Valley and Narrowsburg Schools?

# SULLIVAN WEST GRADE-BY-GRADE ENROLLMENT

## 1999-2011 ACTUAL / 2012 PROJECTED

	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	105
11	122	125	113	132	157	115	132	110	105	103	121	120	102	99
10	142	130	141	152	128	142	115	112	109	117	117	111	103	98
9	151	143	153	132	155	138	137	135	134	131	125	103	108	110
8	142	145	134	153	133	129	120	116	115	117	111	106	105	85
7	156	143	151	133	126	128	131	133	134	115	107	115	92	105
6	129	155	132	128	120	117	121	104	120	94	110	85	96	95
5	151	130	126	123	119	126	101	117	102	109	83	96	95	91
4	127	125	121	124	117	100	111	101	103	76	92	97	89	66
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	62
1	125	113	100	105	93	84	80	90	95	90	78	98	67	84
K	120	102	97	103	88	85	99	93	87	68	90	75	84	75
Total	1755	1671	1631	1617	1568	1507	1450	1413	1385	1313	1338	1276	1213	1162
Pre-K							18	18	18	15	15	15	15	15

# SWCSD ELEMENTARY/SECONDARY ENROLLMENT 1999-2011

	1 9 9 9	2 0 0 0	2 0 0 1	2 0 0 2	2 0 0 3	2 0 0 4	2 0 0 5	2 0 0 6	2 0 0 7	2 0 0 8	2 0 0 9	2 0 1 0	2 0 1 1
K-6	905	862	816	807	742	714	699	683	674	615	643	605	584
7- 12	850	809	815	810	826	793	751	730	711	698	695	671	629
K- 12	1755	1671	1631	1617	1568	1507	1450	1413	1385	1313	1338	1276	1213
Pre -K							18	18	18	15	15	15	15

# 5 – YEAR ENROLLMENT CHANGES

## 5 Year Enrollment changes 2001 - 2006

K-6	-133	(-16.3%)
7-12	-85	(-10.4%)
K-12	-218	(-13.4%)

## 5 Year Enrollment Changes 2006 - 2011

K-6	-99	(-14.5%)
7-12	-101	(-13.8%)
K-12	-201	(-14.2%)

## 5 Year **Projected** Enrollment Changes 2011-2016

K-6	<b>-63</b>	<b>(-10.8%)</b>
7-12	<b>-113</b>	<b>(-18.%)</b>
K-12	<b>-176</b>	<b>(-14.5%)</b>

# LIVE BIRTHS BY YEAR/NUMBER OF KINDERGARTNERS (5 YEARS LATER)

	Sullivan County	SWCSD	SW Kindergartners	
2002	788	66	87 (2007)	
2003	911	62	68 (2008)	
2004	837	68	90 (2009)	
2005	873	68	75 (2010)	
2006	969	76	84 (2011)	
2007	948	72	83 (2012)	projected
2008	959	n/a	84 (2013)	projected
2009	861	n/a	75 (2014)	projected
2010*	835 (IMS)	n/a	75 (2015)	projected
2011*	799 (IMS)	n/a	75 (2016)	projected

\* estimated

# SULLIVAN WEST ENROLLMENT

## ACTUAL 2008-2011

## PROJECTED 2012-2016

	2008	2009	2010	2011	2012	2013	2014	2015	2016
K-6	615	643	605	584	568	554	535	539	521
7-12	698	695	671	629	602	585	568	530	516
K-12	1313	1338	1276	1213	1170	1139	1103	1069	1037

# SW GRADE-BY-GRADE ENROLLMENT

## ACTUAL 2010 & 2011

## PROJECTIONS 2012-2016

Grade	2010	2011	2012	2013	2014	2015	2016
12	116	119	105	101	96	99	80
11	120	102	99	94	97	78	89
10	111	103	98	101	81	92	90
9	103	108	110	89	102	99	93
8	106	105	85	97	95	89	67
7	115	92	105	103	97	73	97
6	85	96	95	90	67	90	63
5	96	95	91	68	91	64	80
4	97	89	66	89	62	78	78
3	88	65	87	61	77	77	78
2	66	88	62	78	78	79	71
1	98	67	84	84	85	76	76
K	75	84	83	84	75	75	75
<b>Total</b>	<b>1276</b>	<b>1213</b>	<b>1167</b>	<b>1139</b>	<b>1103</b>	<b>1069</b>	<b>1037</b>

# SULLIVAN WEST PROJECTED ENROLLMENTS PROVIDED BY INFORMATION MANAGEMENT SYSTEMS – NOVEMBER 2011

Grade	2012-13	2013-14	2014-15	2015-16	2016-17
12	103	98	98	98	79
11	97	97	97	78	90
10	102	103	82	95	94
9	109	87	100	99	94
8	84	96	95	90	67
7	105	104	98	73	97
6	95	90	67	89	61
5	90	67	89	61	75
4	66	88	61	74	75
3	87	60	73	74	75
2	61	74	75	76	68
1	81	82	83	74	72
K	85	86	77	75	72
<b>Totals</b>	<b>1165</b>	<b>1132</b>	<b>1095</b>	<b>1059</b>	<b>1019</b>

# 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	%
<b>Eldred</b>	725	724	686	714	678	650	-75	-10.3%
<b>Fallsburg</b>	1,411	1,386	1,491	1,441	1,411	1,390	-21	-1.5%
<b>Liberty</b>	1,918	1,845	1,668	1,589	1571	1,586,	-332	-17.%
<b>Livingston Manor</b>	662	647	590	576	526	498	-164	-24.7%
<b>Monticello</b>	3,623	3,579	3,470	3,370	3,196	3,151	-472	-13.%
<b>Roscoe</b>	297	297	282	262	251	249	-48	-16.2%
<b>Sullivan West</b>	1,617	1,507	1,431	1,328	1,291	1,213	-404	-25.%
<b>Tri-Valley</b>	1,293	1,293	1,260	1,201	1,185	1,092	-201	-15.5%
<b>County Totals</b>	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 2011-12 599
- Projected enrollment prek-6 2016-17 536

# SULLIVAN WEST ELEMENTARY SCHOOL

- Past year's improvements:
  - Improved drainage in the kindergarten playground
  - Relocated DV playground equipment to ES
  - Constructed composting facility
  - New stairs, ramps, walkways to the 1961 wing

# SULLIVAN WEST ELEMENTARY SCHOOL

- Planned Improvements in the upcoming year:
  - 1938 Roof, cupola, gutters, eaves
  - Construct maintenance garage/ storage building
  - Evaluate the structural integrity of the 1994 and 1961 roofs
  - Vent the paint and workshop areas
  - Conduct 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 2011-12 629
  - Projected enrollment 2016-17 516

# SULLIVAN WEST HIGH SCHOOL

- Past year's improvements:
  - Major drainage and storm-water management around entire building
  - Upper parking lot paving and lighting
  - PE locker replacement
  - Resolve the water problem in the electric vault

# SULLIVAN WEST HIGH SCHOOL

- Planned Improvements in the upcoming year:
  - Construct mezzanine storage area in the basement
  - Construct maintenance garage / 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
  - Evaluate the need for an emergency backup generator to run the air conditioner in the computer server room
  - Replace sidewalks and curbs, as needed

# SULLIVAN WEST NARROWSBURG SCHOOL

- Occupied 1928; addition 1951
- 2 acre school site
- 30,000 square feet
- 14 acre playing field down the hill
- Rated pupil capacity 350 students
- Annual utilities, insurance, basic maintenance \$80,000

# SULLIVAN WEST DELAWARE VALLEY

- Occupied 1952; additions 1962, 1993
- 68+/- acres
- 102,500 square feet
- Rated pupil capacity 1,041
- Additional structures:
  - Bus garage
- Annual utilities, insurance, basic maintenance \$98,000

# NARROWSBURG / DELAWARE VALLEY

## WHAT ARE THE APPRAISED VALUES OF OUR EMPTY SCHOOLS?

Appraised Values *		
	Narrowsburg School	\$700,000
	Narrowsburg 14 Acres	\$140,000
	Delaware Valley School & Acreage	\$2,700,000
	TOTAL	\$3,540,000
	DV Acreage sold for	\$205,000
	Total Appraised Value Today	\$3,335,000

\* DeWan & Schott, June 2009

# NARROWSBURG / DELAWARE VALLEY

## What is Sullivan West's bonded debt?

One Bond	=\$15,300,000	Due April 2024
One Bond	=\$18,700,000	Due June 2024
<b>TOTAL</b>	<b>\$34,000,000</b>	
Our annual payment		=\$3.6 million
NYS Aid		=\$2.9 million
Sullivan West's local share		=\$700,000

# NARROWSBURG / DELAWARE VALLEY

## How would \$3.335 million in sale proceeds affect Sullivan West's bonded debt?

- Prior to the April 1, 2011 passage of Education Law 3602 6.e.8 it worked this way:
  - $\$3.335 \text{ million} / 13 \text{ years} = \$256,538 \text{ per year}$
  - This would have reduced our local share of the payment from \$700,000 to \$443,461 annually.

# NARROWSBURG / DELAWARE VALLEY

## How would \$3.335 million in sale proceeds affect Sullivan West's bonded debt?

- The new law significantly lessens the benefit to Sullivan West. \*
  - The total sale proceeds are subtracted from the bonded debt.  $\$34,000,000 - \$3,335,000 = \$30,665,000$
  - Now our annual payment would drop from \$3.6 million to \$3.3 million
    - Our annual payment  $= \$3,300,000$
    - NYS Aid  $= \$2,673,000$
    - SW Share  $= \$627,000$
  - Annual SW savings  $= \$700,000 - \$627,000 = \$73,000 \times 13 \text{ years} = \$949,000$

**\* Our best guess at the interpretation of the new law.**

# NARROWSBURG / DELAWARE VALLEY

- Today, November 17, 2011 our bonded debt burden was lessened:
  - Standard & Poor's Bond Rating Service improved Sullivan West's rating two weeks ago.
  - Based on that new rating and on advantageous borrowing costs, Sullivan West refinanced its \$18,700,000 bond, saving approximately \$45,000 annually, or \$578,000 over 13 years of payments.

# NARROWSBURG / DELAWARE VALLEY

- Shutting off utilities = Annual Savings of \$100,000

## Additional annual savings to the tax payers if schools are sold at appraised values

Insurance	\$45,000
Bond Payment savings	\$73,000
Labor & contract savings	\$40,000
<b>TOTAL</b>	<b>\$158,000</b>

# STUDENT NEEDS & SCHOOL FACILITIES

## SUMMARY & RECOMMENDATIONS

- ✓ K-12 enrollment will continue to decline, especially if the recession continues. Absent any exogenous factors (gas drilling?), we can expect to have a K-12 enrollment of approximately 1050 to 1100 in the year 2015 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 foreseeable future.
- ✓ Declining student enrollment and fiscal restraints will result in proportionate staff reductions. However, we should do all that 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 actively promote the sale of the Narrowsburg and Delaware Valley Schools and the Narrowsburg acreage, 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.
- ✓ I recommend that the Board of Education approve the Five-Year Capital Facilities Plan at the December 1 BOE meeting.