



Planning Today For Our Children's Future

**CCS Facilities Study
Follow-Up Informational
Presentation
February 4, 2013
6:00 PM - CHS**



District Goals for Future Years

The proposed building closure should provide financial support for the implementation of our **Long Range Plan** which strives to:

- maintain quality academic and extracurricular programs;
- maintain all staffing necessary to provide a high-quality educational program;
- maintain all of our facilities; and
- continue building excellence in education while being fiscally responsible to the taxpayers.

Commitment to Excellence

As a school community:

- We believe our children and community deserve the best programs and facilities we can provide.
- We believe the success of our schools is among the most valuable asset of owning a home in this community.
- We believe safe and secure facilities for our children are essential.
- We believe in teaching our children to achieve mastery and excellence; to expect the best for themselves.
- We continue working hard to improve our schools and improve academic achievement.

Why Are We Here?

Extremely challenging economic climate:

- Not just a Chittenango Central Schools problem.
- Not just a New York State problem.
- Not just a public school problem.
- This is a national fiscal crisis.

Chittenango Central School District has lost \$2.4 million in state aid over the past five years.

Our overall budget has remained flat at approximately \$36 million for the past five years. Last year's tax increase of 2% was the lowest it has been in the past five years.

We have taken many measures to reduce expenses over the past five years.

We are operating as efficiently and effectively as possible without significantly hurting students programmatically.

We would like to maintain our current quality academic and extracurricular programs.

We are all here because we have the best interests of the students in mind!

This is all about sustainability.

This leads us to consider other options.

Any decision made will be disruptive to some groups.

Looking at the comprehensive study does not show the entire thought process and considerations.

We would like to do what would be the least disruptive to students, parents, staff and the community – socially, emotionally and academically.

Here's what we have done to reduce expenses over the past five years:

- **Instructional**

- 2009-2010 8.6 FTE Reductions
- 2010-2011 4.5 FTE Reductions
- 2011-2012 12.9 FTE Reductions
- 2012-2013 7.4 FTE Reductions

- **Total 33.4 FTE Instructional Reductions**

- **Non-Instructional**

- 2009-2010 3.5 FTE Reductions
- 2010-2011 2.5 FTE Reductions
- 2011-2012 7.0 FTE Reductions
- 2012-2013 3.0 FTE Reductions

- **Total 16.0 FTE Non-Instructional Reductions**

- Seven Athletic (Coaching) Positions Eliminated

- **Concessions by all employee groups over the past 3 years**

Reductions That Have Been Made Which Negatively Impact Student Programs

- 0.4 FTE Technology in high school (-1.1 positions)
- One less Business Teacher in high school
- No Home and Careers in the high school (-0.5)
- One Librarian for three elementary schools (-2.0)
- Three fewer cleaners in the District
- One part-time Security Guard in the District (-0.5)
- 1.5 fewer clerical staff
- No elementary enrichment programs
- No middle school assistant principal
- Reduced after school clubs
- Elimination of science kits (50%)
- No 5:30 p.m. late bus runs
- Middle School Social Worker (-0.4)
- No freshman boys basketball

Reductions That Negatively Impact Student Programs (Continued)

- Combined boys/girls bowling (1 coach)
- One less indoor track coach
- One less football coach
- Two junior high boys basketball teams to one
- Two junior high girls basketball teams to one
- Two junior high girls volleyball teams to one
- One less modified wrestling coach
- Combined JV/Varsity football cheerleading team (1 coach)
- Combined JV/Varsity basketball cheerleading team (1 coach)
- AIS writing eliminated in elementary schools (-1.0)
- Elimination of 0.4 school Psychologist
- Increased class sizes K-12
- Combined 6/7 Band and 7/8 Band (-0.6)
- Guidance Counselor (-0.5)

Here's what we will need to look at cutting if we do not close a building!

Potential Expense Reductions (Non-mandated Programs)

- Extra Curricular Programs (all areas)
- Art in the high school
- Music in the elementary schools
- Technology in the high school
- Business in the high school
- Elementary school counselors
- Full day kindergarten back to ½ day
- Department chairpersons and coordinators

Declining Enrollment

1973 (3340 Students)	To	1992 (2750 Students)	↓ 17.7%
1992 (2750 Students)	To	2002 (2530 Students)	↓ 8%
2002 (2530 Students)	To	2012 (2070 Students)	↓ 18.2%
2012 (2070 Students)	To	2017 (1890 Students)	↓ 8.7%
1973 (3340 Students)	To	2012 (2070 Students)	↓ 38%

Kindergarten Enrollment History

<u>School Year</u>	<u>Total K</u>
1989-90	
1990-91	
1991-92	
1992-93	
1993-94	
1994-95	214
1995-96	220
1996-97	195
1997-98	180
1998-99	209
1999-00	185
2000-01	151
2001-02	165
2002-03	173
2003-04	183
2004-05	139
2005-06	175
2006-07	142
2007-08	143
2008-09	166
2009-10	123
2010-11	153
2011-12	145
2012-13	144
2013-14	
2014-15	
2015-16	
2016-17	

Kindergarten Enrollment History Continued

<u>School Year</u>	<u>Total K</u>	<u>Lake Street</u>
1989-90		
1990-91		
1991-92		
1992-93		
1993-94		
1994-95	214	136
1995-96	220	132
1996-97	195	137
1997-98	180	132
1998-99	209	154
1999-00	185	132
2000-01	151	123
2001-02	165	132
2002-03	173	133
2003-04	183	109
2004-05	139	102
2005-06	175	112
2006-07	142	108
2007-08	143	109
2008-09	166	123
2009-10	123	90
2010-11	153	117
2011-12	145	103
2012-13	144	109
2013-14		
2014-15		
2015-16		
2016-17		

Kindergarten Enrollment History Continued

<u>School Year</u>	<u>Total K</u>	<u>Lake Street</u>	<u>Bridgeport</u>
1989-90			
1990-91			
1991-92			
1992-93			
1993-94			
1994-95	214	136	78
1995-96	220	132	88
1996-97	195	137	58
1997-98	180	132	48
1998-99	209	154	55
1999-00	185	132	53
2000-01	151	123	28
2001-02	165	132	33
2002-03	173	133	40
2003-04	183	109	74
2004-05	139	102	37
2005-06	175	112	63
2006-07	142	108	34
2007-08	143	109	34
2008-09	166	123	43
2009-10	123	90	33
2010-11	153	117	36
2011-12	145	103	42
2012-13	144	109	35
2013-14			
2014-15			
2015-16			
2016-17			

Kindergarten Enrollment History Continued

<u>School Year</u>	<u>Total K</u>	<u>Lake Street</u>	<u>Bridgeport</u>	<u>Bridgeport %</u>
1989-90				
1990-91				
1991-92				
1992-93				
1993-94				
1994-95	214	136	78	36
1995-96	220	132	88	40
1996-97	195	137	58	30
1997-98	180	132	48	27
1998-99	209	154	55	26
1999-00	185	132	53	29
2000-01	151	123	28	18
2001-02	165	132	33	20
2002-03	173	133	40	23
2003-04	183	109	74	40
2004-05	139	102	37	27
2005-06	175	112	63	36
2006-07	142	108	34	24
2007-08	143	109	34	24
2008-09	166	123	43	26
2009-10	123	90	33	27
2010-11	153	117	36	24
2011-12	145	103	42	29
2012-13	144	109	35	24
2013-14				
2014-15				
2015-16				
2016-17				

Kindergarten Enrollment History Continued

<u>School Year</u>	<u>Total K</u>	<u>Lake Street</u>	<u>Bridgeport</u>	<u>Bridgeport %</u>	K Enrollment Comparison To Current Class G=Graduated	
1989-90						
1990-91						
1991-92						
1992-93						
1993-94						
1994-95	214	136	78	36	196	G
1995-96	220	132	88	40	225	G
1996-97	195	137	58	30	187	G
1997-98	180	132	48	27	188	G
1998-99	209	154	55	26	209	G
1999-00	185	132	53	29	192	G
2000-01	151	123	28	18	164	12
2001-02	165	132	33	20	175	11
2002-03	173	133	40	23	176	10
2003-04	183	109	74	40	185	9
2004-05	139	102	37	27	142	8
2005-06	175	112	63	36	174	7
2006-07	142	108	34	24	144	6
2007-08	143	109	34	24	143	5
2008-09	166	123	43	26	167	4
2009-10	123	90	33	27	145	3
2010-11	153	117	36	24	145	2
2011-12	145	103	42	29	149	1
2012-13	144	109	35	24	144	K
2013-14						
2014-15						
2015-16						
2016-17						

Kindergarten Enrollment History Continued

<u>School Year</u>	<u>Total K</u>	<u>Lake Street</u>	<u>Bridgeport</u>	<u>Bridgeport %</u>		<u>K Enrollment Comparison To Current Class</u> G=Graduated	
1989-90							
1990-91							
1991-92							
1992-93							
1993-94							
1994-95	214	136	78	36		196	G
1995-96	220	132	88	40		225	G
1996-97	195	137	58	30		187	G
1997-98	180	132	48	27		188	G
1998-99	209	154	55	26		209	G
1999-00	185	132	53	29		192	G
2000-01	151	123	28	18		164	12
2001-02	165	132	33	20		175	11
2002-03	173	133	40	23		176	10
2003-04	183	109	74	40		185	9
2004-05	139	102	37	27		142	8
2005-06	175	112	63	36		174	7
2006-07	142	108	34	24	<u>Live Birth Data</u>	144	6
2007-08	143	109	34	24	145	143	5
2008-09	166	123	43	26	149	167	4
2009-10	123	90	33	27	132	145	3
2010-11	153	117	36	24	123	145	2
2011-12	145	103	42	29	141	149	1
2012-13	144	109	35	24	150	144	K
2013-14					149		
2014-15					115		
2015-16					87		
2016-17					132		

Kindergarten Enrollment History Continued

<u>Bolivar Heights</u>	<u>School Year</u>	<u>Total K</u>	<u>Lake Street</u>	<u>Bridgeport</u>	<u>Bridgeport %</u>		K Enrollment Comparison To Current Class G=Graduated	
1	1989-90							
2	1990-91							
5	1991-92							
3	1992-93							
3	1993-94							
3	1994-95	214	136	78	36		196	G
0	1995-96	220	132	88	40		225	G
2	1996-97	195	137	58	30		187	G
1	1997-98	180	132	48	27		188	G
1	1998-99	209	154	55	26		209	G
1	1999-00	185	132	53	29		192	G
1	2000-01	151	123	28	18		164	12
4	2001-02	165	132	33	20		175	11
1	2002-03	173	133	40	23		176	10
2	2003-04	183	109	74	40		185	9
11	2004-05	139	102	37	27		142	8
18	2005-06	175	112	63	36		174	7
27	2006-07	142	108	34	24	<u>Live Birth Data</u>	144	6
17	2007-08	143	109	34	24	145	143	5
5	2008-09	166	123	43	26	149	167	4
14	2009-10	123	90	33	27	132	145	3
1	2010-11	153	117	36	24	123	145	2
123 Total	2011-12	145	103	42	29	141	149	1
Homes	2012-13	144	109	35	24	150	144	K
Currently 128	2013-14					149		
students in	2014-15					115		
Bolivar Heights	2015-16					87		
	2016-17					132		

Kindergarten Enrollment History

<u>Bolivar Heights</u>	<u>School Year</u>	<u>Total K</u>	<u>Lake Street</u>	<u>Bridgeport</u>	<u>Bridgeport %</u>				
1	1989-90							K Enrollment Comparison To Current Class G=Graduated	
2	1990-91								
5	1991-92								
3	1992-93								
3	1993-94								
3	1994-95	214	136	78	36		196		G
0	1995-96	220	132	88	40		225		G
2	1996-97	195	137	58	30		187		G
1	1997-98	180	132	48	27		188		G
1	1998-99	209	154	55	26		209		G
1	1999-00	185	132	53	29		192	G	
1	2000-01	151	123	28	18		164	12	
4	2001-02	165	132	33	20		175	11	
1	2002-03	173	133	40	23		176	10	
2	2003-04	183	109	74	40		185	9	
11	2004-05	139	102	37	27		142	8	
18	2005-06	175	112	63	36		174	7	
27	2006-07	142	108	34	24		144	6	
17	2007-08	143	109	34	24		145	5	
5	2008-09	166	123	43	26		149	4	
14	2009-10	123	90	33	27		132	3	
1	2010-11	153	117	36	24		123	2	
123 Total	2011-12	145	103	42	29		141	1	
Homes	2012-13	144	109	35	24		150	144	K
Currently 128	2013-14		110	39			149		
students in	2014-15		85	30			115		
Bolivar Heights	2015-16		64	23			87		
	2016-17		98	34			132		

Closing Two Buildings

Make the middle school a K-5 building: (Not Possible)

- 6 grade levels at 7 sections each
- Need 42 general education classrooms (Will not work)
- Middle school only has 31 general education classrooms

Make the middle school a K-4 building

- 5 grade levels at 7 sections each
- Need 35 general education classrooms (Will not work)

Make Bolivar a 5-7 building (Need to do complete retro-fit)

- Very expensive

Make the high school a 8-12 building

- Concerns about social mix, shared staffing, shared rooms, scheduling, athletic transportation, co-teaching, state and regents testing.
- Large numbers (847 students)

Middle school and elementary buildings are designed much differently; a significant amount of capital improvements would need to be done to each building – retro-fit.

Closing Two Buildings

Make Bolivar a K-3 building - (Major renovations needed)

- **526 students (That's with 91 students in Kindergarten)**
- 4 grade levels at 7 sections each
- Need 28 general education classrooms
- Bolivar has 21 general education classrooms
- Must add on a minimum of 10 classrooms (5.5 to 6.0 million dollar cost for renovations); Need 7 more general education classrooms
- Would need an additional 3 classrooms for ancillary services

Make the middle school a 4-7 building - (607 students)

- Concerned about the mix of grade levels; socially and academically
- Bussing concerns with the start times

Make the high school a 8-12 building - (847 students)

- Same concerns as previously stated; including large enrollment

Can We Close A Building Next Year?

Close Lake Street or Bridgeport

Make Bridgeport or Lake Street a K-2 building - (375 students)

- 3 grade levels at 7 sections each
- Would require 21 general education classrooms
- Bridgeport only has 18 general education classrooms
- Lake Street has 17 general education classrooms

Make Bolivar a 3-5 building - (449 students)

- 3 grade levels at 7 sections each
- Yes, this could work
- Bolivar has 21 general education classrooms

Can We Close Lake Street or Bridgeport Next Year

Make Lake Street or Bridgeport a K-1 building - (303 students)

- Would require 14 general education classrooms
- Concerns with time on a bus for elementary students and increased transportation costs

Make Bolivar a 2-4 building - (443 students)

- Would require 21 general education classrooms
- Concerns with time on a bus for elementary students and increased transportation costs

Make the middle school a 5-8 building - (626 students)

Keep the high school as a 9-12 building - (673 students)

- Consider this overall option very disruptive

K-4 Bridgeport Students to LS/BRE Or Vice Versa

- 8 total runs
- 3 runs will increase on a daily basis; 30 minutes, 24 minutes and 24 minutes, respectively; students will be on the bus for up to 70 minutes!
- Annual mileage driven will increase approximately 17,280 miles primarily due to current configuration
- Increases transportation costs by \$16,000 (fuel, repairs and salary)
- These calculations were done using Transfinder

Closing a Building Next Year Lake Street

- **Make Bolivar Road a K-3 building - (430 students)**
- **Make Bridgeport a K-3 building - (140 students)**
- Very low numbers for this building
- **Make the middle school a 4-7 building - (600 students)**
- Concerned about the mix of grade levels; socially and academically
- Bussing concerns with the start times
- **Make the high school an 8-12 building - (847 students)**
- Same concerns as previously stated
- Re-district north of the railroad tracks, move 50 students to Bridgeport
- Not the best educational setting or option; Very Disruptive

Close Lake Street in 2015-2016

Make Bolivar Road a K-4 Building - (500 Students)

- 5 grade levels at 5 sections each
- Bolivar Road has 21 general education classrooms
- Would require a 4 classroom addition
- This addition would fit into the Capital Building Project
- Re-district students to Bridgeport, move 40-50 students – Rezoning Option 1 (**Decreases Bolivar enrollment to 450 – 460 students**)

Make Bridgeport a K-4 building - (180 students)

- Re-district students to Bridgeport, move 40-50 students – Rezoning Option 1 (**Increases Bridgeport enrollment to 220 – 230 students**)

Make the Middle School a 5-8 building - (600 students)

- Add an assistant principal to the middle school

The High School stays a 9-12 building - (633 students)

Estimated Annual Savings

Lake Street Elementary School

Category	Savings in 2012-13 Dollars, Includes Salary and Benefits, Where Appropriate
<i>Staffing</i>	
1 Principal*	61,535
1 Library Aide	21,654
1 Computer Lab Aide	33,146
1 Nurse	58,934
1 Secretary	47,786
1 Office Aide	39,163
1 Head Custodian	75,552
2 Evening Custodians	105,608
<i>Other</i>	
Electricity	40,815
Natural gas	9,657
Trash	1,703
Snow removal	2,381
Custodial supplies	4,008
Repairs	4,000
Total	\$505,942

*Reflects a reduction of a 0.5 FTE in administrative staffing based upon district needs.

Closing an Elementary School

- **Advantages**

- Significant cost savings estimated at \$505,942
- Could mitigate future tax increases and/or be used to maintain/improve educational programs
- Simplified transportation
- Least disruptive of options
- Lake Street gym open for school and community
- Can lease the Lake Street building
- Would avoid future capital improvements for the oldest building in the district
- Still have the building if there is a large increase in enrollment in future years (no indication of this happening for years to come)
- Keeping K-4 elementary students at their elementary school

- **Disadvantage**

- Some staff members would lose their jobs
- This will be disruptive to some people (Any change can be considered disruptive)

Questions?