

School Facilities Use Study

Unatego Central School District

Advisory Committee Meeting
October 15, 2015



Castallo and Silky-*Education Consultants*
Alan Pole and Bill Silky, Consultants

Purpose of Study

Is there a better way...educationally and fiscally...to use the existing schools and to provide a sound instructional program now and in the future? If so, how should the facilities best be used?



Committee Members

Terry Brown
Jeannie Butler
Heather Coleman
Ron Decker
Ed Frazier
Scott Garno
Kim Gascon
Patti Hoyt
Katie James

Lew Keyser
Ernie Kroll
Elaine Lowe
Katherine Mazourek
Kelly Poje
Melanie Ruff
Fran Secor
Kim Trask



The School/Community Advisory Committee

- ❖ Members represent a broad spectrum of the community
- ❖ Superintendent serves as a resource to the committee
- ❖ Function is to advise the consultants, communicate with the public, and prepare informative materials



Expectations of Committee Members

- ❖ Attend all committee meetings
- ❖ Freely express their points of view
- ❖ Be a key communicator with stakeholder groups
- ❖ Be respectful of the committee and the study process
- ❖ Be a positive contributing member in other related committee activities



The Consultants

- ❖ Bring an outside, unbiased perspective
- ❖ Have no local stake in the outcome
- ❖ Will conduct the study in a fair manner
- ❖ Will ensure that the process is open
- ❖ Will produce meeting notes after each committee meeting
- ❖ Will be responsible for the final report



Recommendations in the Report

- ❖ Will benefit student learning
- ❖ Will be sensitive to the unique cultural context of the school district
- ❖ Will be independent of special interest groups
- ❖ Will be educationally sound
- ❖ Will be fiscally responsible and realistic
- ❖ Will present a plan for building use for the next five years+.



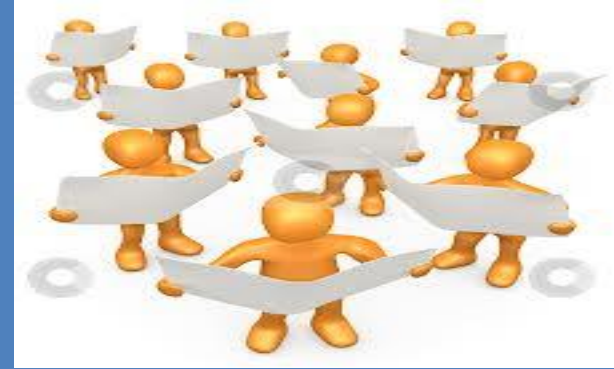
Committee Meeting Schedule

(6:30-8:30 meetings; 5:45 optional tours)

- October 15-General overview of the study process including the committee's role; review of the district's current position
- December 3-Complete review of the district's current position; explore possible future organizational options
- December 17-Review of draft report and recommendations



Informing the Public



- ❖ District newsletters
- ❖ Newspaper articles
- ❖ District web site
- ❖ Notes from advisory committee meetings
- ❖ PowerPoint presentations from advisory committee meetings
- ❖ Open advisory committee meetings-for observation and limited comment only

Enrollment History and Projections



Table ?
Number of Live Births, 2002 -2012

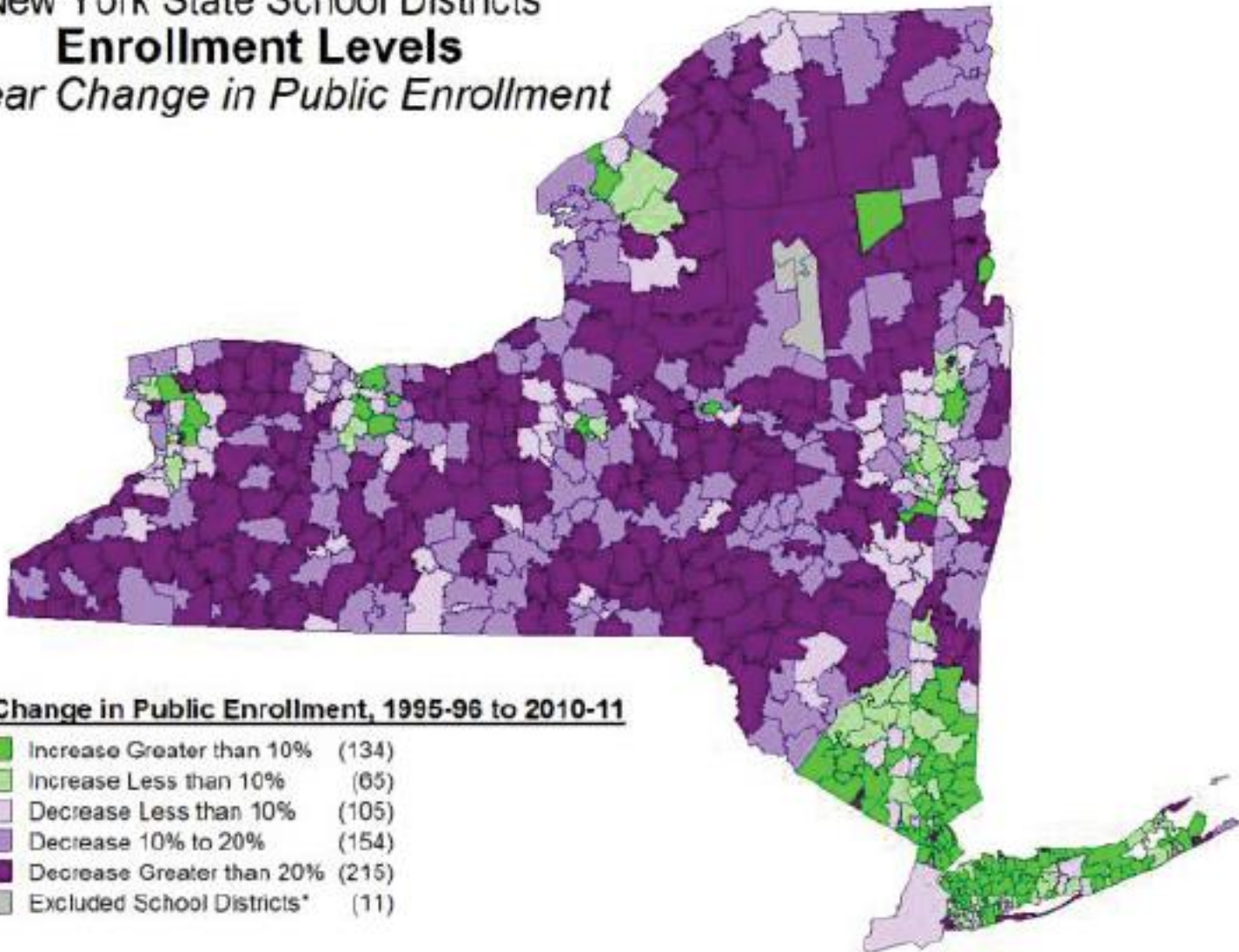
Calendar Year	Number
2002	66
2003	69
2004	65
2005	63
2006	64
2007	65
2008	70
2009	64
2010	85
2011	52
2012	68



Table 2 Unatego K-12 Enrollment History and Projections-2009-10 to 2021-22													
Grade	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
Birth Data	64	65	70	64	85	52	68	59	66	66	66	66	66
PreK	0	0	0	0	0	0	0	0	0	0	0	0	0
K	72	66	73	79	66	74	54	71	61	68	68	68	68
1	62	70	65	62	78	65	71	52	67	58	65	65	65
2	78	63	69	64	66	74	65	71	52	67	58	65	65
3	65	78	69	64	66	59	73	64	70	51	67	58	65
4	83	66	78	65	63	64	58	72	63	69	50	66	57
5	89	78	63	77	67	62	63	57	70	62	67	49	64
6	73	79	84	60	77	61	60	61	55	68	60	65	47
7	89	77	82	81	59	76	61	60	61	55	68	60	65
8	77	84	74	83	82	66	77	62	61	61	56	69	61
9	95	69	85	82	81	85	66	77	62	61	62	56	69
10	89	82	68	75	62	71	74	58	67	54	53	54	49
11	86	80	73	53	78	58	65	67	53	61	49	48	49
12	84	79	76	63	63	80	57	64	67	52	61	49	48
Total K-12	1042	971	959	908	908	895	844	835	809	789	785	773	774
Ungr.K-6	6	3	3	3	3								
Ungr. 7-12	1	0	3	3	4								
K-2 Total	212	199	207	205	210	213	190	193	180	194	192	199	199
3-5 Total	237	222	210	206	196	185	194	193	204	182	184	172	186
6-8 Total	239	240	240	224	218	203	198	183	176	185	184	194	173
9-12 Total	354	310	302	273	284	294	262	266	249	229	225	207	215
Notes: 2018-19 to 2022-23 births are the average of the five previous years. Consequently, from 2018-19 to 2021-22 the early grade estimates are quite speculative.													



New York State School Districts Enrollment Levels *15-Year Change in Public Enrollment*



*Map does not include data for the three Central High School Districts, the six school districts with less than eight teachers, or the two Non-Operating School Districts.
Source: EEDS Enrollment file produced by the State Education Department

Some districts have a large and growing number of home-schooled children

Table ? Number of Resident Students Home Schooled 2011-12 to 2015-16	
School Year	Number
2011-12	26
2012-13	31
2013-14	30
2014-15	32
2015-16	22

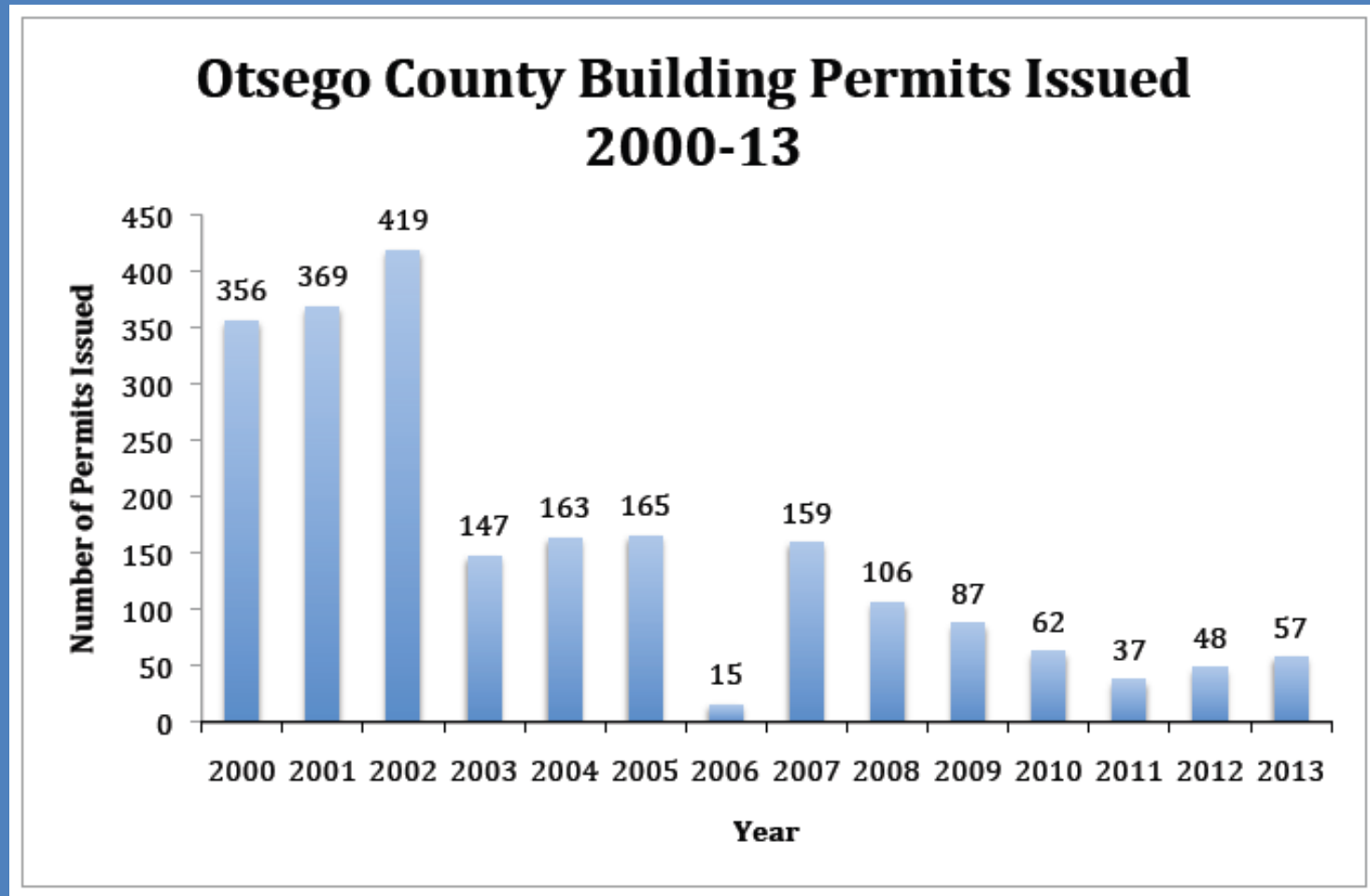


Some other variables that can influence school enrollments

- Resident children that attend other public schools in the region (last year there were 22 at either Afton, Charlotte Valley, Franklin, GMU, or Sidney)
- Resident school age children attending private schools (last year only 8 at Oneonta Community)
- Children who reside outside the district yet attend here (only 4 this year)
- Overall economic development of the area

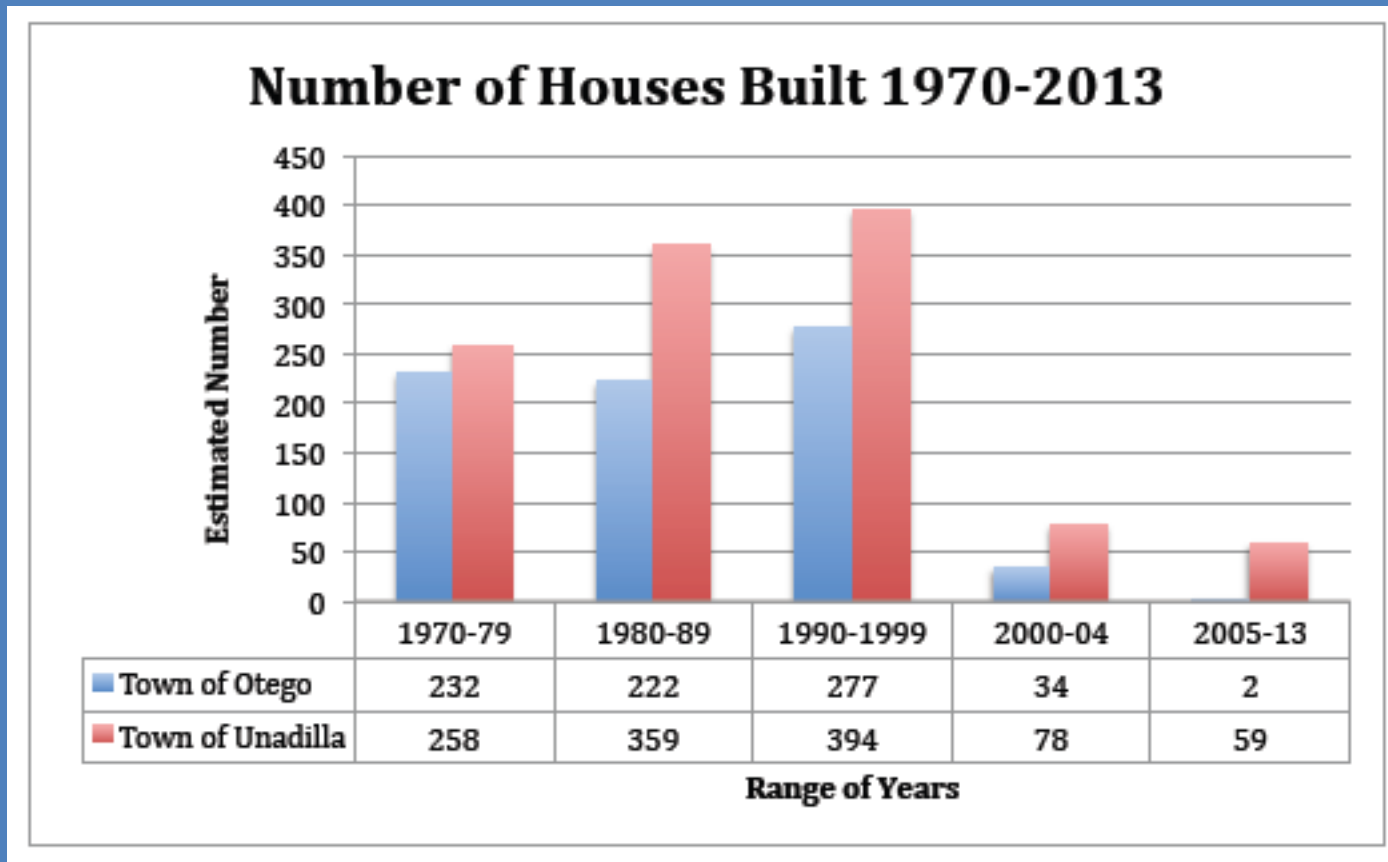


Otsego County Trend in Building Permits Issued



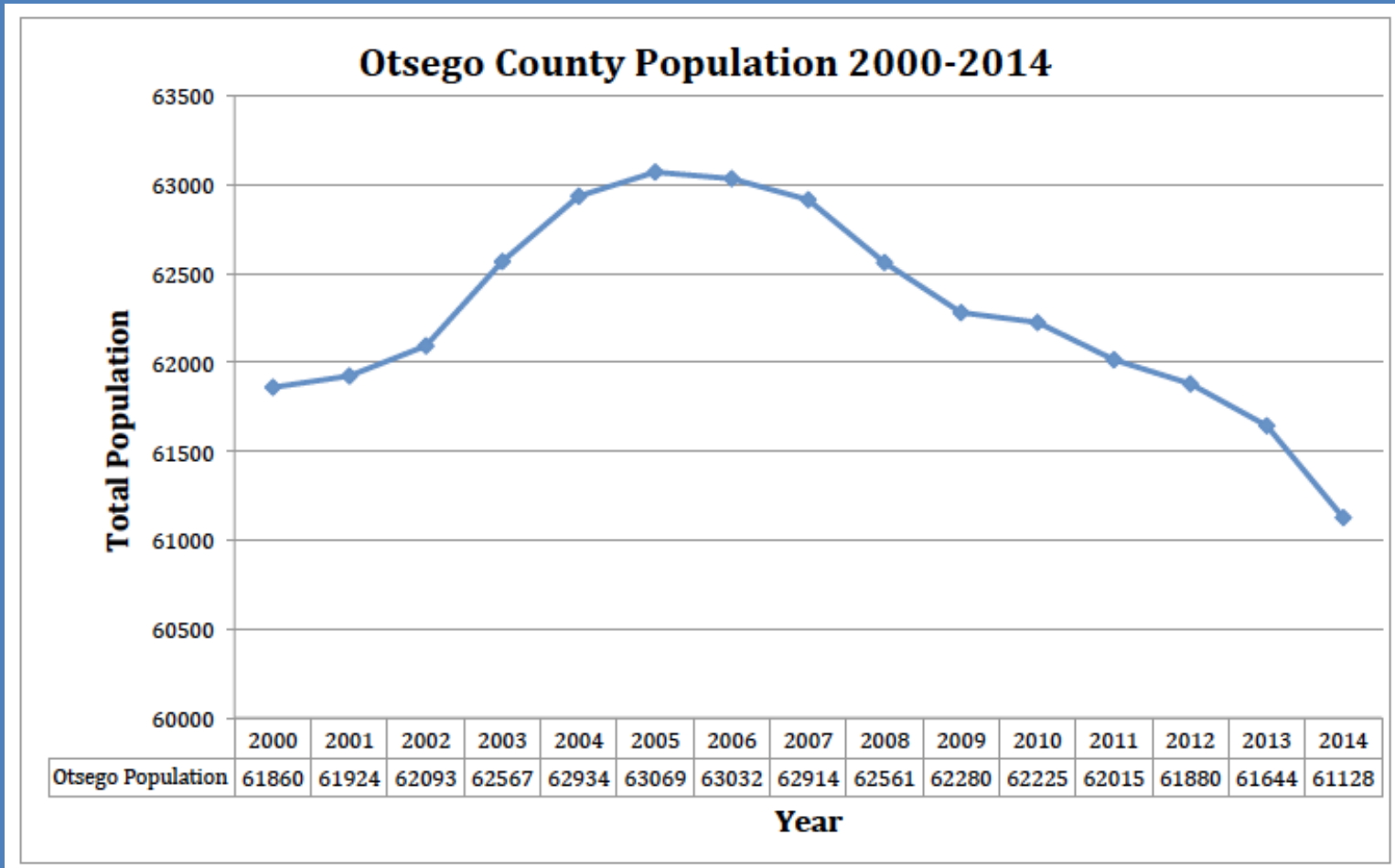
Source: U.S. Census

Number of Houses Built in Major District Townships



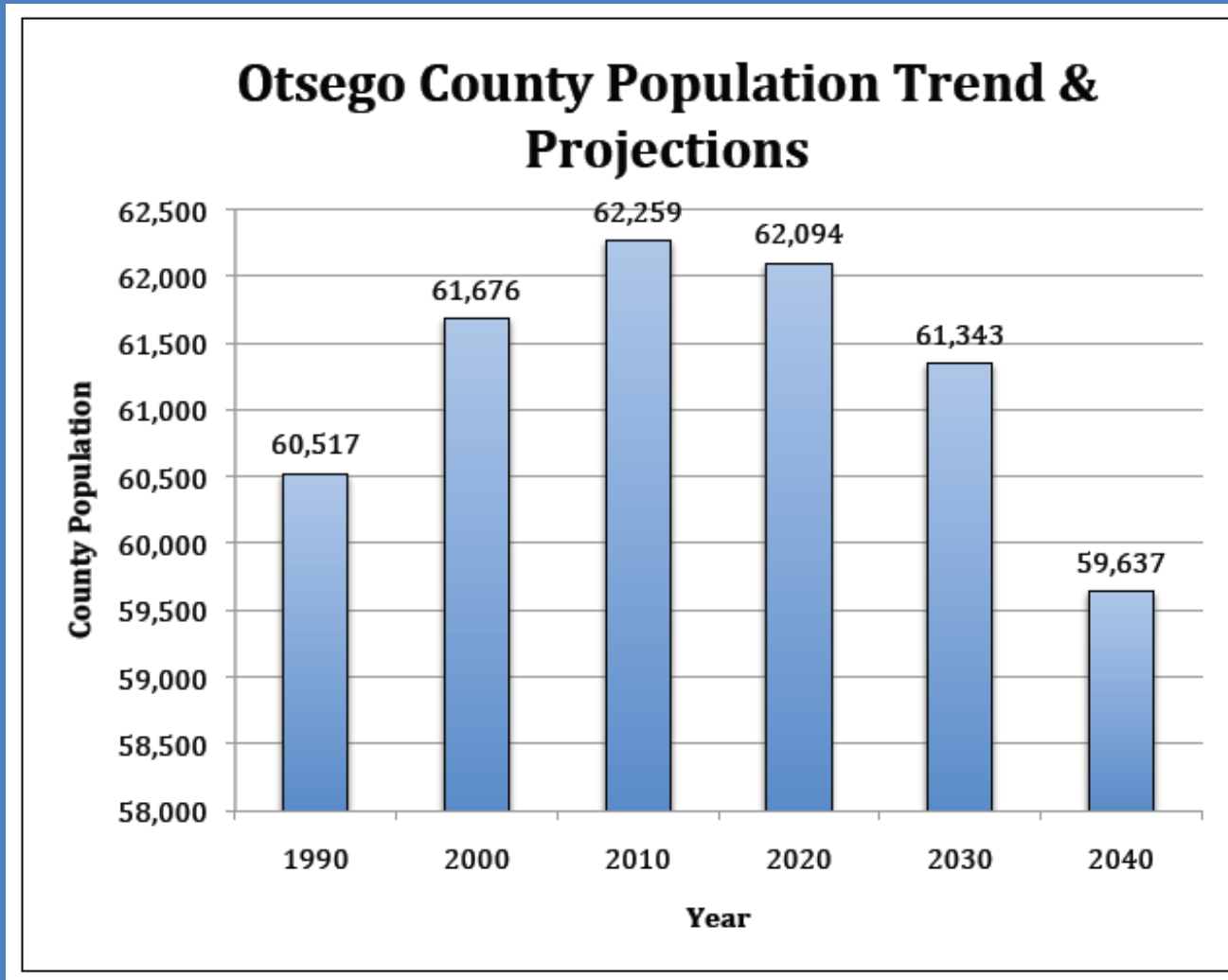
Source: U.S. Census

Otsego County Population Trend



Source: U.S. Census

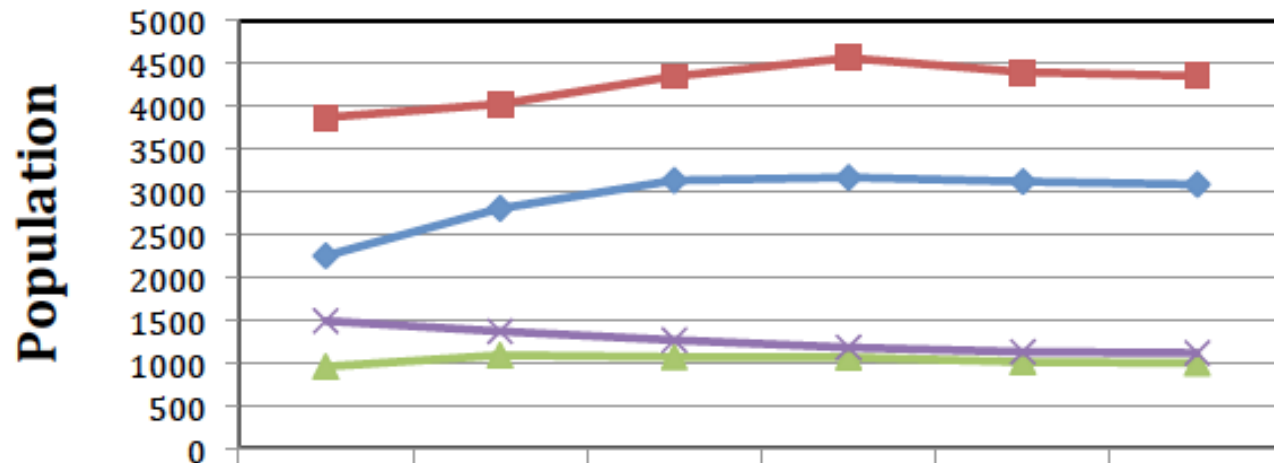
Otsego County Population Projection



Source: U.S. Census

Population Trend: Major Municipalities in Unatego School District

Population Trend by Major School District Municipality



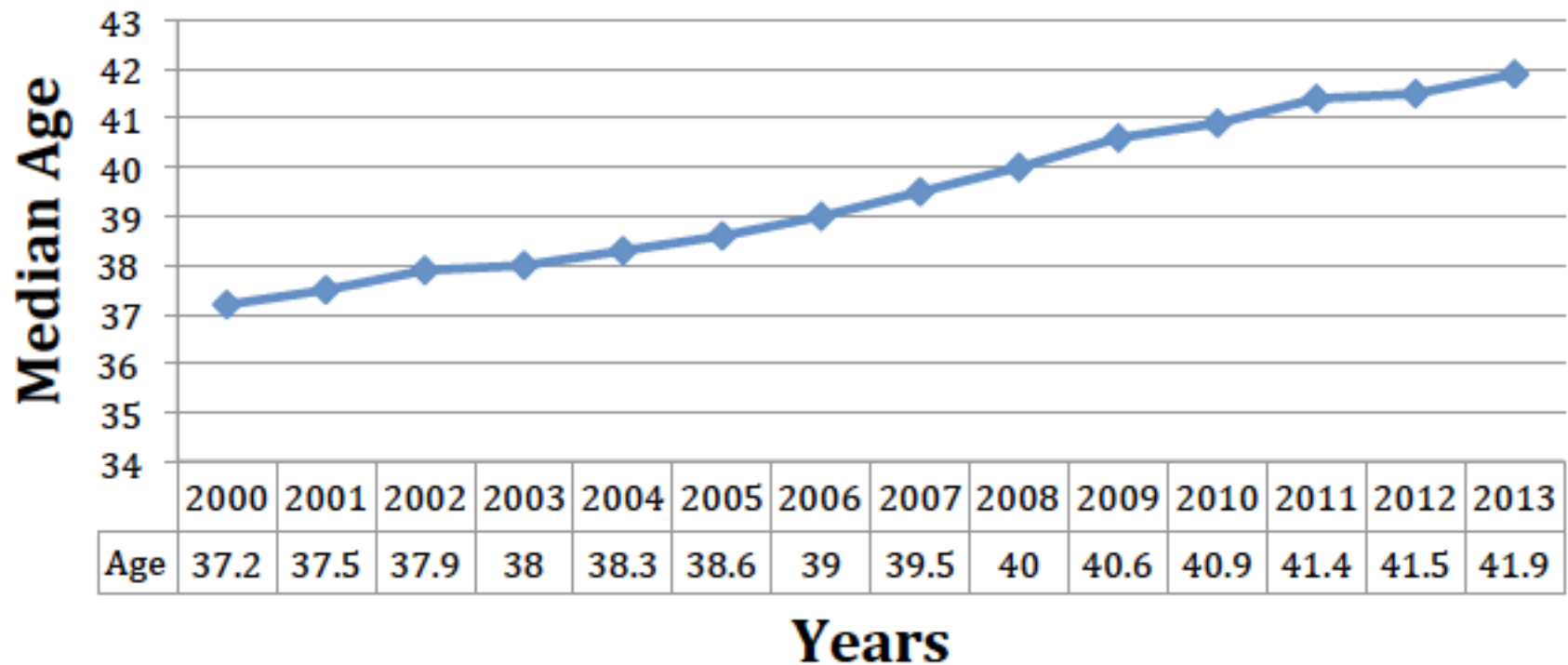
	1970	1980	1990	2000	2010	2012
◆ Town of Otego	2249	2801	3128	3163	3115	3081
■ Town of Unadilla	3863	4020	4343	4556	4392	4346
▲ Village of Otego	956	1089	1068	1065	1010	998
✕ Village of Unadilla	1489	1367	1265	1179	1128	1115

Census Years

Source: U.S. Census

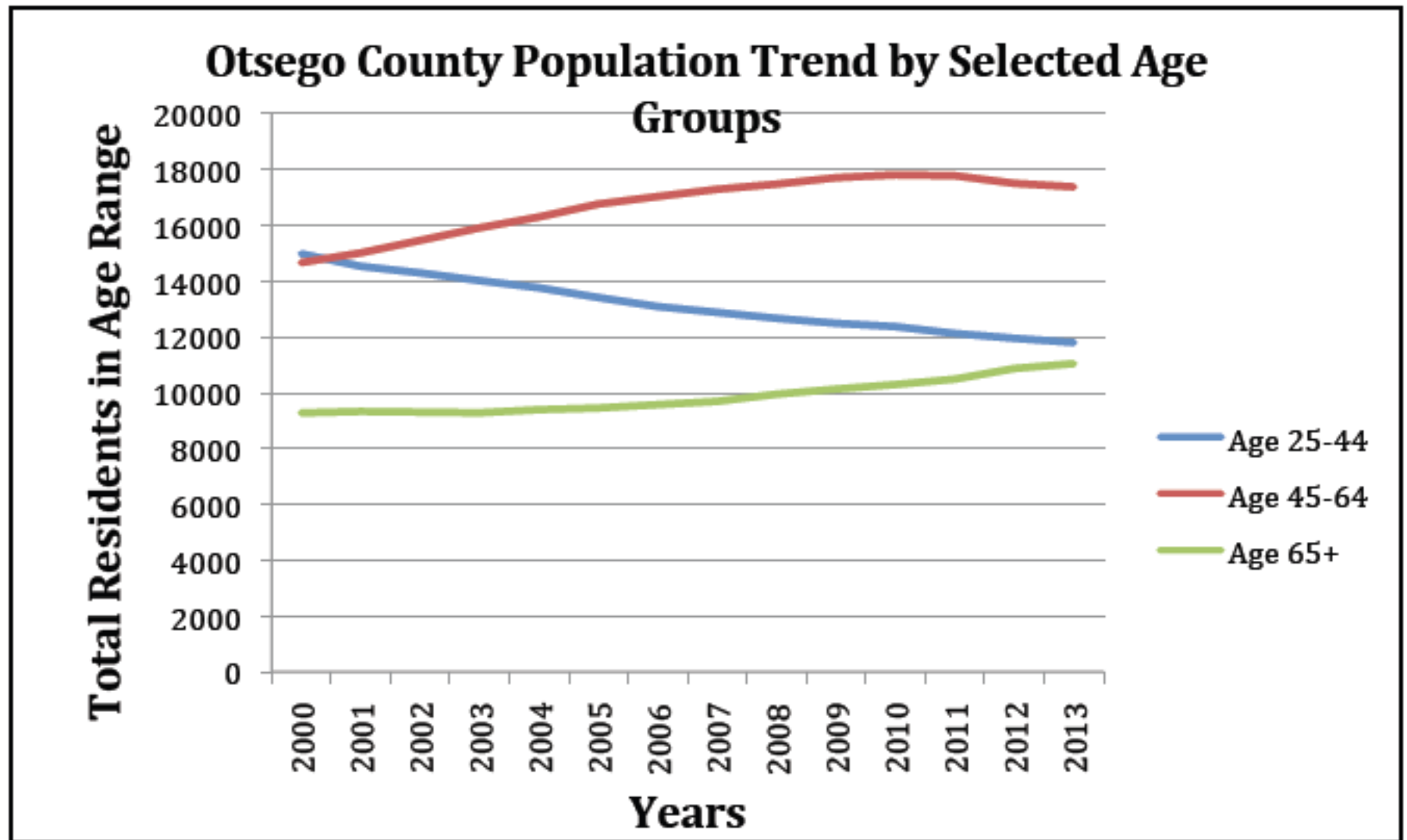
Median Age of Otsego County Residents

Otsego Residents-Median County Age: 2000-2013



Source: U.S. Census

Number of County Residents by Age Group: 2000 to 2013



Source: U.S. Census

Overview of the Current School/Grade Organization

Table xxxx 2015-16 Grade Configuration By Building	
Building	Grade Levels
Otego	K-2
Unadilla	3-5
Junior-Senior High School	6-12



Elementary Class Sizes 2015-16

Table ??
Class Sizes-2015-16

Grade	Number of Sections and Class Size of Each	Average Class Size
K	15,14,13,15,13	14.0
1	22, 22, 22	22.0
2	19, 19, 19, 19	19.0
3	19, 20, 20	19.7
4	20, 20, 20	20.0
5	20, 20, 20	20.0



Overview of School Buildings

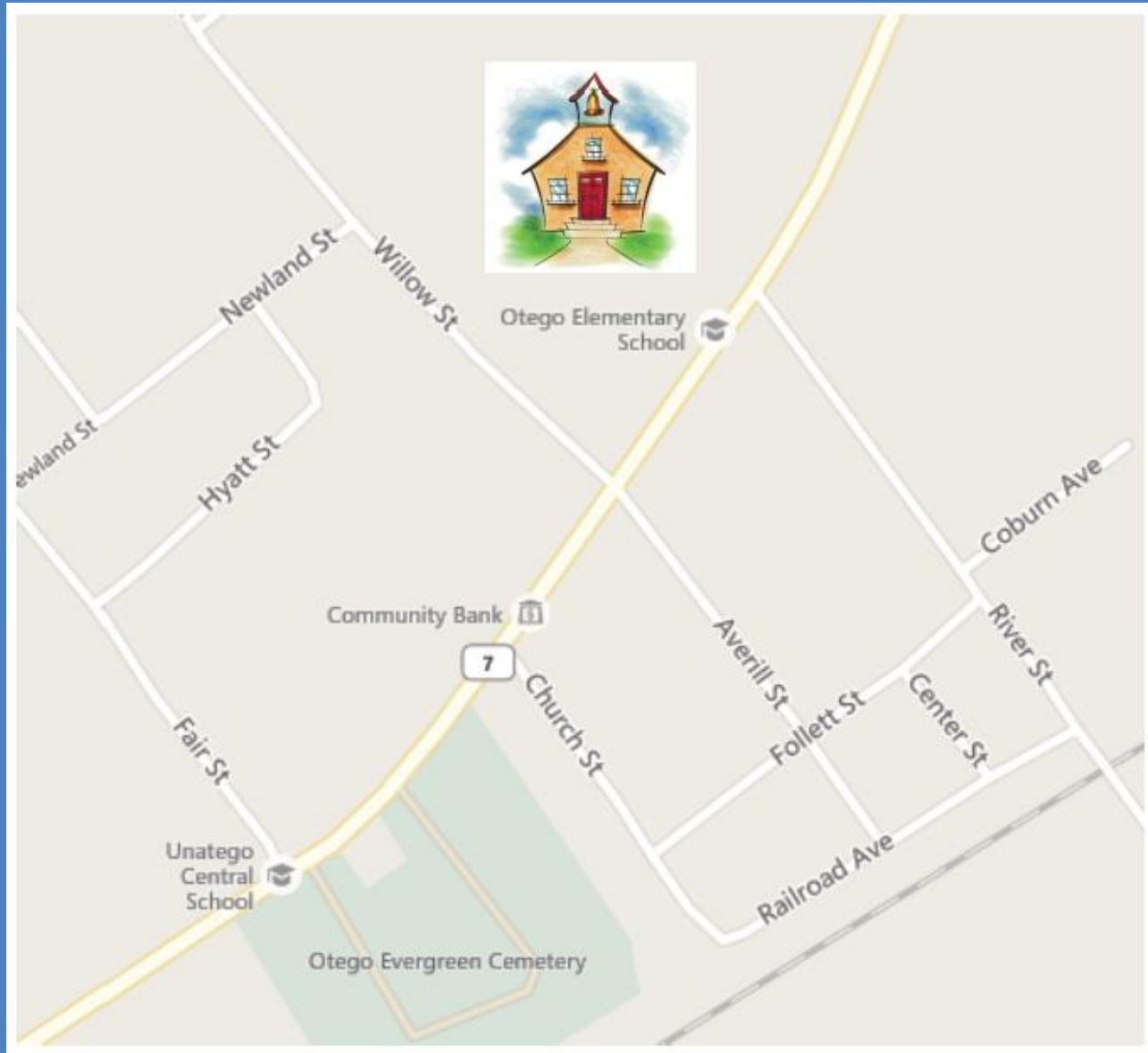
Table xxx
Overview of School Buildings ¹

Schools	Otego Elementary	Unadilla Elementary	Junior Senior High School
Address	353 Main Street Otego, NY 13825	265 Main Street Unadilla, NY 13849	2641 Highway 7 Otego, NY 13825
Year of Original Building	1933	1935	1967
Sq. Ft. in Current Building	34,196	63,458	139,910
Number of Floors	2	2	2
Grades Housed	K-2	3-5	6-12
Students Served	213	185	497
Architect	BCK-IBI Group		

NOTES:

1-All information was taken from the NYS Building Conditions Survey completed in 2010 except the enrollments that were drawn from the 2014-15 academic year data base.

Space Utilization: Otego Elementary School

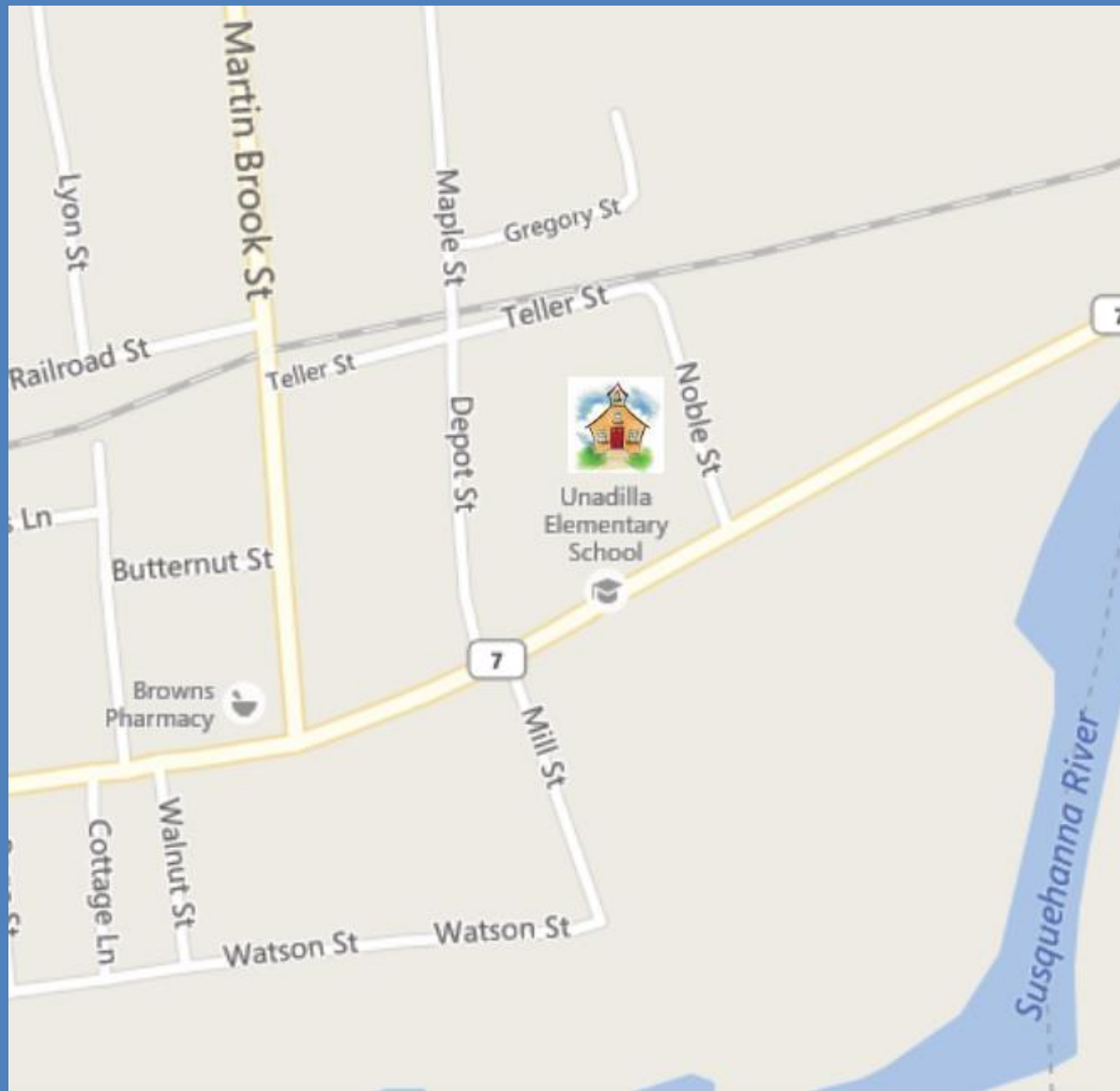


Space Utilization: Otego Elementary School

Table XXX Otego Elementary School Classroom Usage 2015-16 (Includes Gym, Cafeteria, Library, Music Room, & Art Room)				
School Building	No. Full-Size Rooms	Grade Level Classrooms (12)	Other Usage of Full-Size Rooms (9)	Usage of Small Rooms, Not Full-Size, Other Than Administration
Otego Elementary	21	K-5 1-3 2-4	Special Ed- 8:1:1-1 Special Ed Resource/Movement Room-1 Special Ed AIS-1 Grade 1 AIS-1 Grade 2 AIS-1 Computer Room-1 OT/PT-1 Speech/ESL/Storage-1 Faculty Room-1	Health Office DSS Counselor



Space Utilization: Unadilla Elementary School



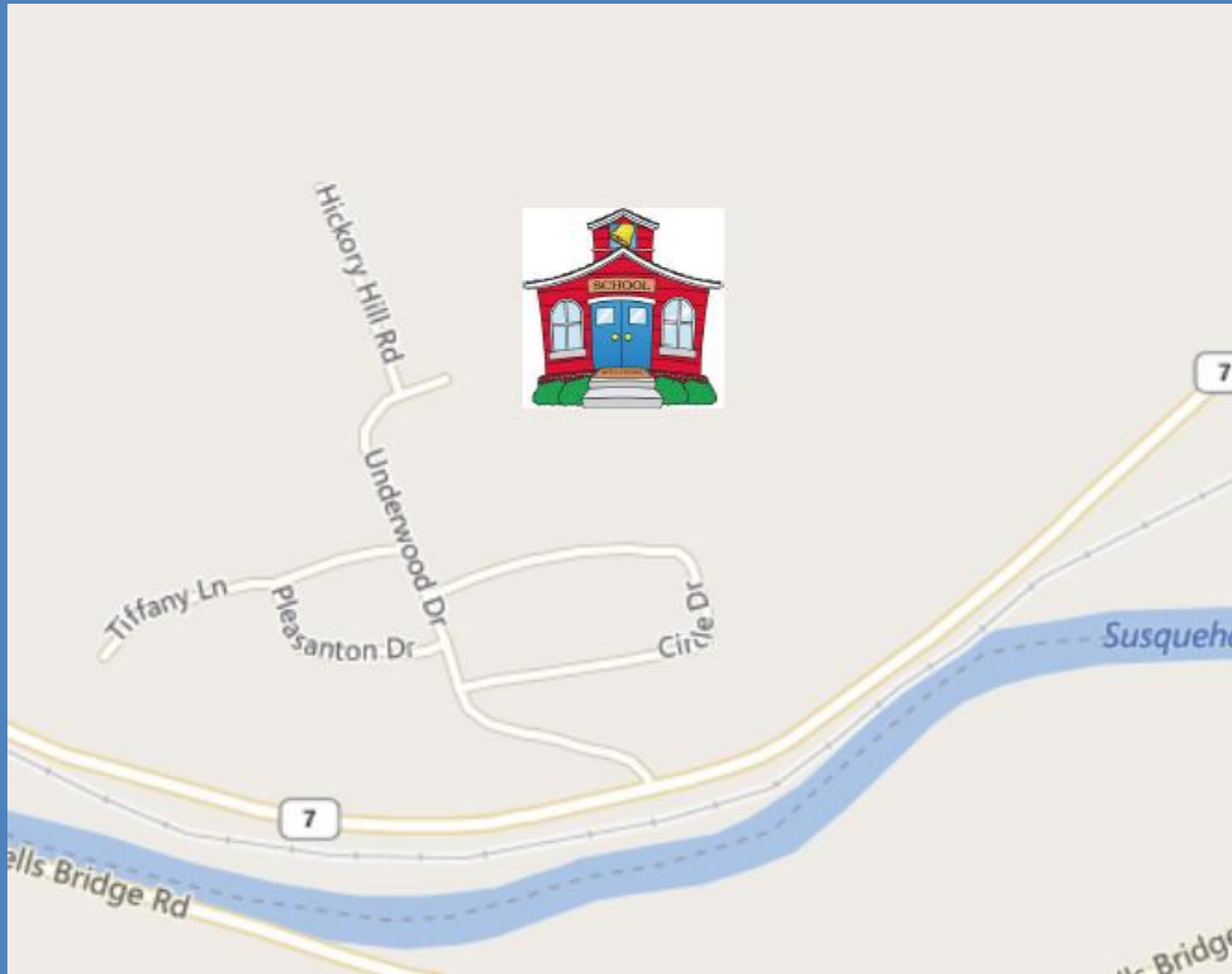
Space Utilization: Unadilla Elementary School

Table XXX
Unadilla Elementary School Classroom Usage 2015-16
(Includes Gym, Large Multi-Purpose Room, Cafeteria, Library, Music Room, & Art Room)

School Building	No. Full-Size Rooms	Grade Level Classrooms (9)	Other Usage of Full-Size Rooms (17)	Usage of Small Rooms, Not Full-Size, Other Than Administration
Otego Elementary	26	3-3 4-3 5-3	Special Ed Resource-2 Physical Therapy-1 Occupational Therapy-1 Computer Lab-1 Study Hall-1 Empty-2 Faculty Room-1 AIS-3 LTA-4 Book Room-1	Conference-1 Work Room-1 Speech-1 Lounge-1 Music Lessons-1 Primary Library-1 Padded Room-1



Space Utilization: Junior-Senior High School



Space Utilization: Unatego Middle School (6-8) and High School (9-12)

Table XXX
Junior-Senior High School Classroom Usage 2015-16
(Includes 3 Gyms, Cafeteria, Auditorium, Library, 2 Music Rooms, & 2 Art Rooms)

School Building	No. Full-Size Rooms	Core Academic Classrooms (30)	Other Usage of Full-Size Rooms (23)	Usage of Small Rooms, Not Full-Size, Other Than Administration
Junior Senior High School	53	English-7 Soc. Studies-6 Math-6 Science-8 Spanish-3	Special Ed-6:1:1-1 Special Ed Resource-6 Business-2 Computer Lab-3 Health-1 Family/Consumer Science-1 Tech Shop-1 Testing Center-1 Computer Storage-1 Board Room-1 Faculty Room-1 Empty-4	Weight Room-1 Nurse-1 Tech-1 Lunch Detention-1



Some of what we know.....

- Most school districts consider reorganization due to changes in available space
- Virtually any grade configuration can be found somewhere
- The most common grade configuration pattern in NYS is K-5, 6-8, 9-12



Some of what we know.....

- Over the past 30 years there has been a shift from the K-6, 7-9, 10-12 grade pattern to a K-5, 6-8, 9-12 arrangement due to the middle school movement
- Urban schools recently have moved more toward a K-8, 9-12 grade configuration
- Researchers agree there is no “one best way” to arrange the grades



Some of what we know.....



- A general conclusion of most researchers is that “what” a district does with the grade configuration, not “which” grade configuration it uses, is what determines student success
- Common issues with grade re-configuration include length of bus ride for students, impact on parent involvement, grouping students of similar developmental levels, interaction of students, and number of transitions

Special Education Services

Table 16 Summary of Special Education Students by Disability Classification: 2012-13 to 2014-15			
Identification	Number of Students by School Year		
	2012-13	2013-14	2014-15
Autism	7	8	11
Emotional Disturbance	14	12	15
Learning Disability	39	45	61
Intellectual Disability	4	4	5
Deafness	0	0	0
Hearing Impairment	1	1	1
Speech or Language Impairment	22	21	17
Visual Impairment (including blindness)	0	0	0
Orthopedic Impairment	1	0	0
Other Health Impairment	44	39	28
Multiple Disabilities	8	7	6
Deaf-Blindness	0	0	0
Traumatic Brain Injury	0	0	0
Total	140	137	144
SOURCE: NYS VR-2 PD Data System Report Forms			



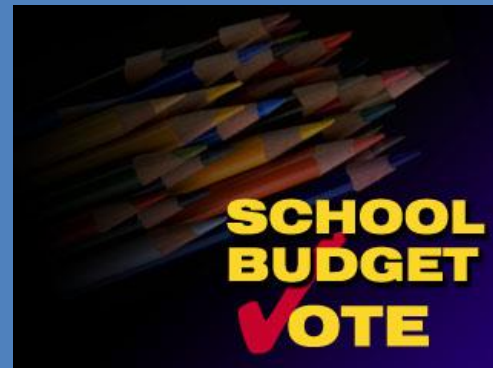
Transportation



- The district currently has a single trip routing plan
- There are 11 in-district runs daily (10 large/1 small buses)
- The earliest pick-up time is 6:40 a.m.
- The district transports students out of district

District Finances-Budget Voting History

Table xxx			
District Budget Vote History			
Year	Yes Votes	No Votes	Total Votes
2015	215	74	289
2014	161	59	220
2013	196	82	278
2012	434	187	621
2011	216	102	318
2010	215	172	387
2009	205	73	278
2008	233	106	339
2007	374	151	525
2006	372	168	540

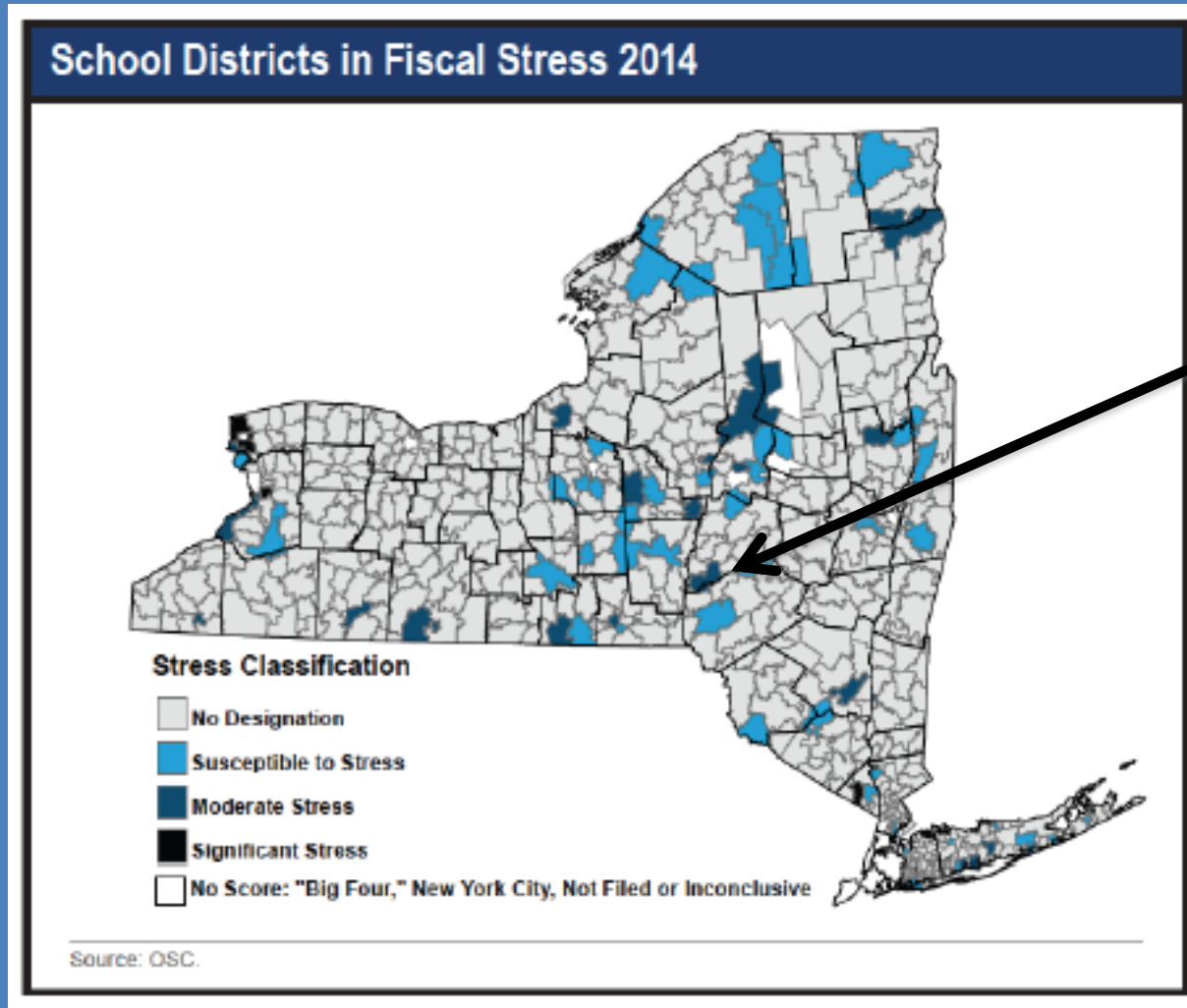


District Finances: Balance Sheet

Table ?? District Balance Sheets as of June 30, 2015	
ASSETS	
Cash – Unrestricted	\$794,085
Cash-Restricted	\$240,332
Accounts receivable	\$0
Due from other funds	\$1,997,596
Due from State and Federal	\$870,355
Due from other governments	\$0
Total Assets	\$3,902,368
LIABILITIES	
Accounts Payable	\$83,508
Accrued Liabilities	\$81,789
Revenue Anticipation Notes Payable	\$900,000
Due to other funds	\$110,907
Due to employees' retirement system	\$85,102
Due to teachers' retirement system	\$1,066,511
Deferred Revenue	\$0
Total Liabilities/Deferred Revenues	\$2,327,817
FUND BALANCE	
Restricted Fund Balance	
Workers' Compensation Reserve	\$0
Unemployment Reserve	\$0
Reserve for Retirement Contributions	\$0
Reserve for Liability Claims	\$0
Reserve for Tax Certiorari	\$0
Reserve for Employee Benefits & Accrued Liabilities	\$240,332
Total Restricted Fund Balance	\$240,332
Assigned Fund Balance	
Assigned Appropriated Fund Balance	\$1,000,000
Assigned Unappropriated Fund Balance*	\$53,494
Total Assigned Fund Balance	\$1,053,494
Unassigned Fund Balance	
Unassigned Fund Balance	\$280,725
Total Unassigned Fund Balance	\$280,725
*Includes encumbrances that are not reported in Committed and Restricted Fund Balance.	



The District is in “Moderate” Fiscal Stress



Unatego Central
School District

Questions????

