

Schenectady City Schools

Long-Range Planning

December 2011

Long-Range Planning

- **The need for a long-range plan for how we organize our schools is clear**
 - Provides more opportunities to build community understanding and support
 - Changes can be phased in with less disruption for students and families
- **Competing forces must be overcome**
 - Urgent events and other requirements demand immediate attention
 - It takes time, effort and commitment

Long-Range Planning

- **A Balanced and Disciplined Approach is Essential**
 - **We need a vision for how our schools should be organized to guide our long-term plans**
 - **We must have the courage to take short-term actions needed to address the financial realities of today**

Key Steps

- 1. Outline the ideal grade level organization**
 - Review both Neighborhood and Magnet Schools
- 2. Formulate vision for organizing schools**
- 3. Develop long-range plan for school utilization and facilities upgrades**
 - Future year enrollments, program capacities of schools and conditions/needs of current school facilities
- 4. Prepare alternative phase-in scenarios**
 - Minimize impact on students and families
 - Recognize the realities of district finances

Initial Community Engagement

- **Organize 5 Separate Discussion Groups**
 - **2 community; 2 staff; 1 mixed** (target of at least 15-18 per group)
 - **Invite community and staff members to sign up in advance of the sessions**
- **Discussion Group Sessions**
 - **Presentation on the need for long-range planning and background information**
 - **Small group discussions and summary prepared**
- **Prepare summary report across all groups and present results to Board and Community**

Initial Community Engagement

- **Community Groups**

- ✓ 6:30 – 8:00 pm, Tuesday, December 13th @ Mont Pleasant

- ✓ 9:30 – 11:00 am, Saturday, December 17th @Mont Pleasant

- **Staff Groups**

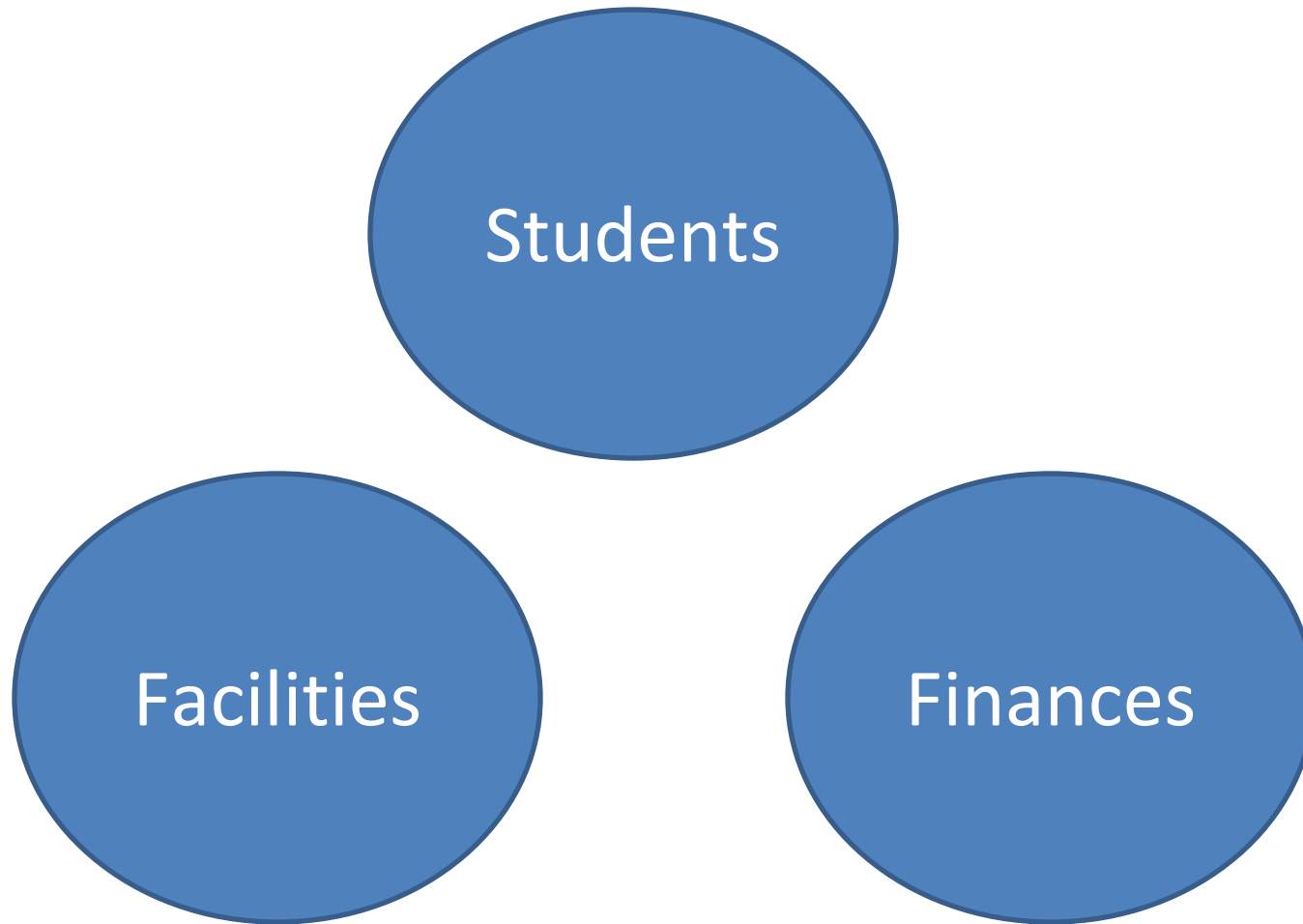
- ✓ 3:45 – 5:00 pm, Monday, December 12th @ SHS Commons

- ✓ 3:00 – 5:00 pm, Wednesday, December 14th @SHS Commons

- **Mixed Group**

- ✓ 6:30 – 8:00 pm, Thursday, December 15th @ Mont Pleasant

Long-Range Planning

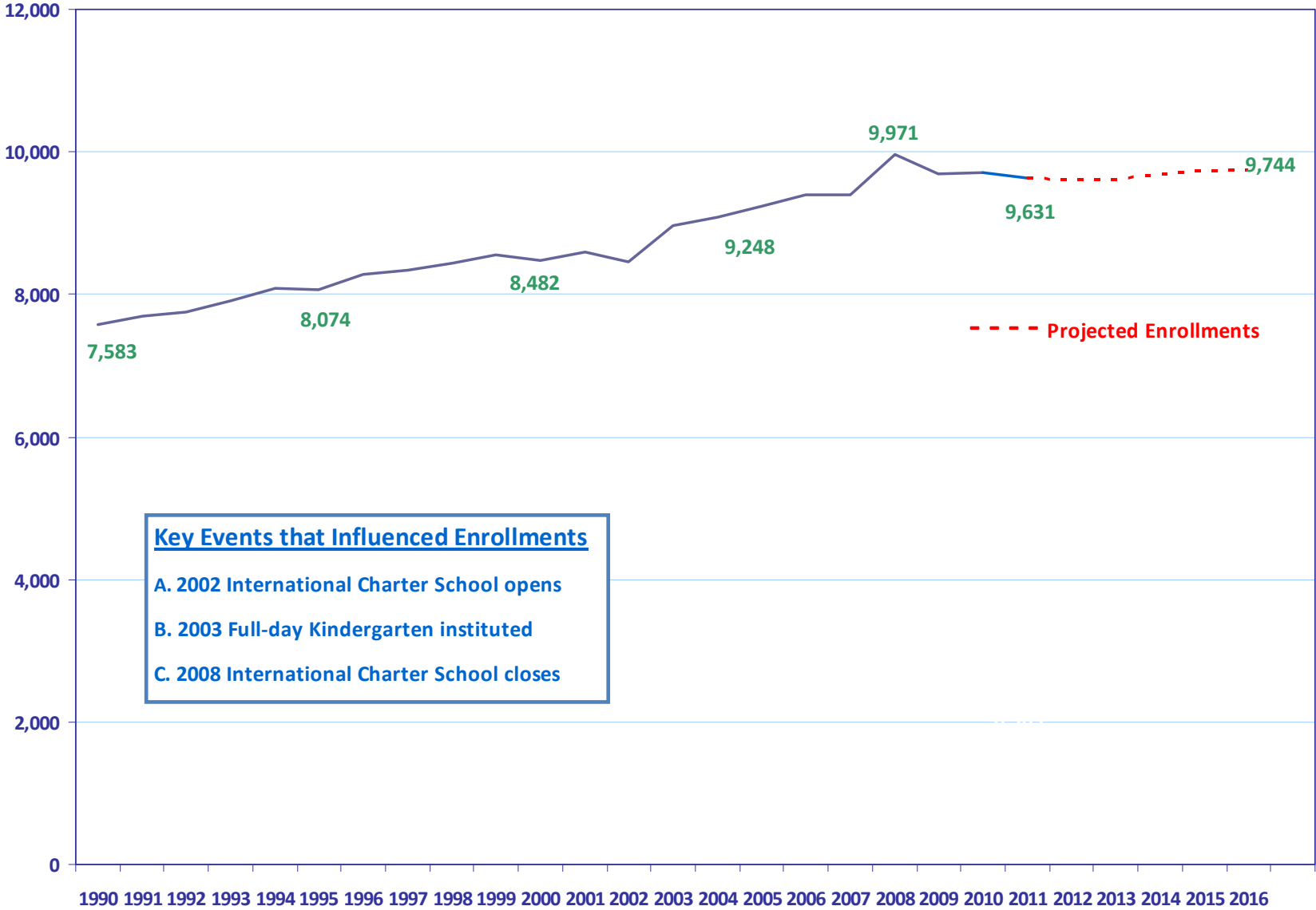


Pressing Concerns and Issues

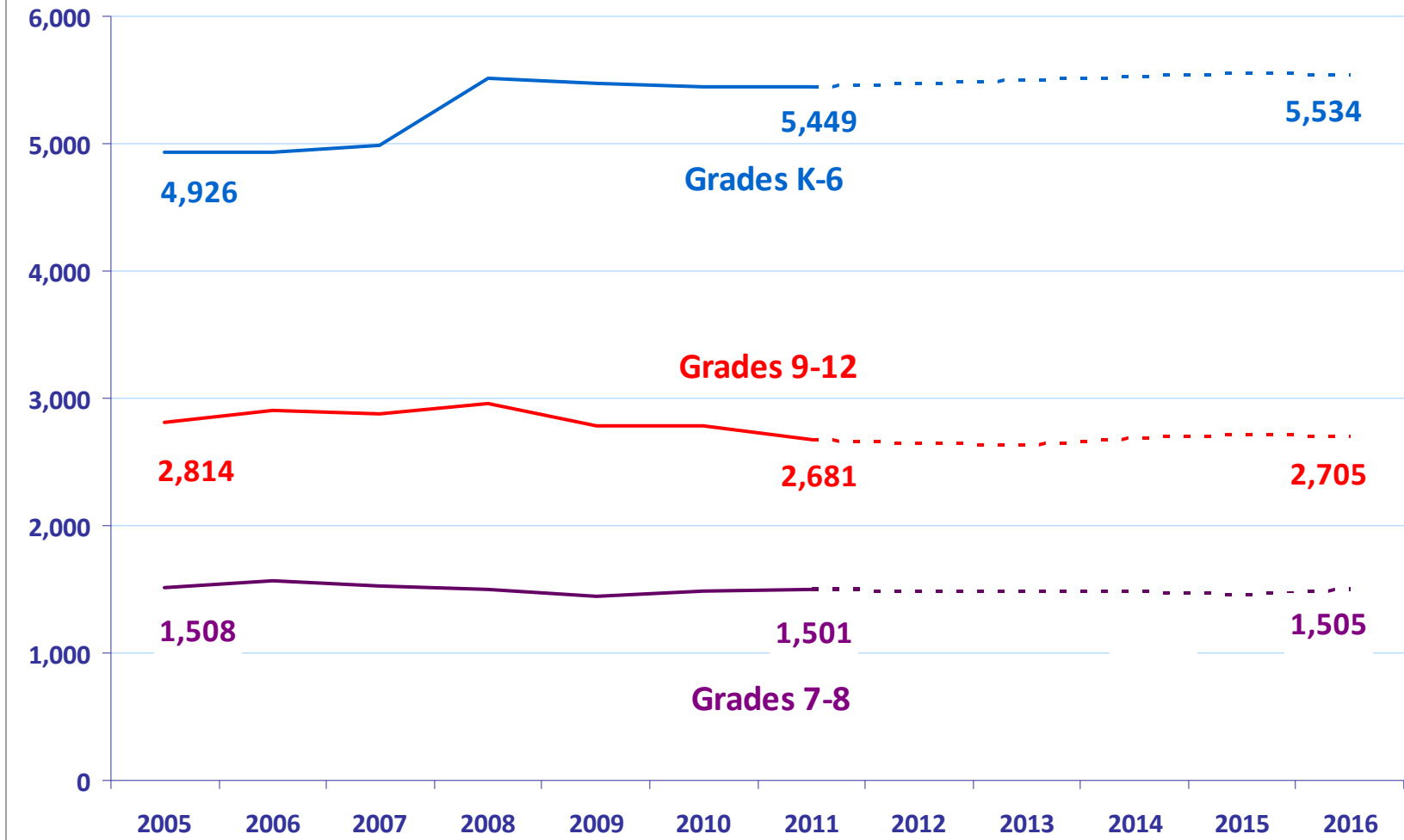
Students

- **Enrollments have increased and most likely will continue to grow**
- **Greater numbers of much needier students are enrolling**
- **Families are less able to provide traditional support for students**

Schenectady City Schools -- K-12 Enrollments



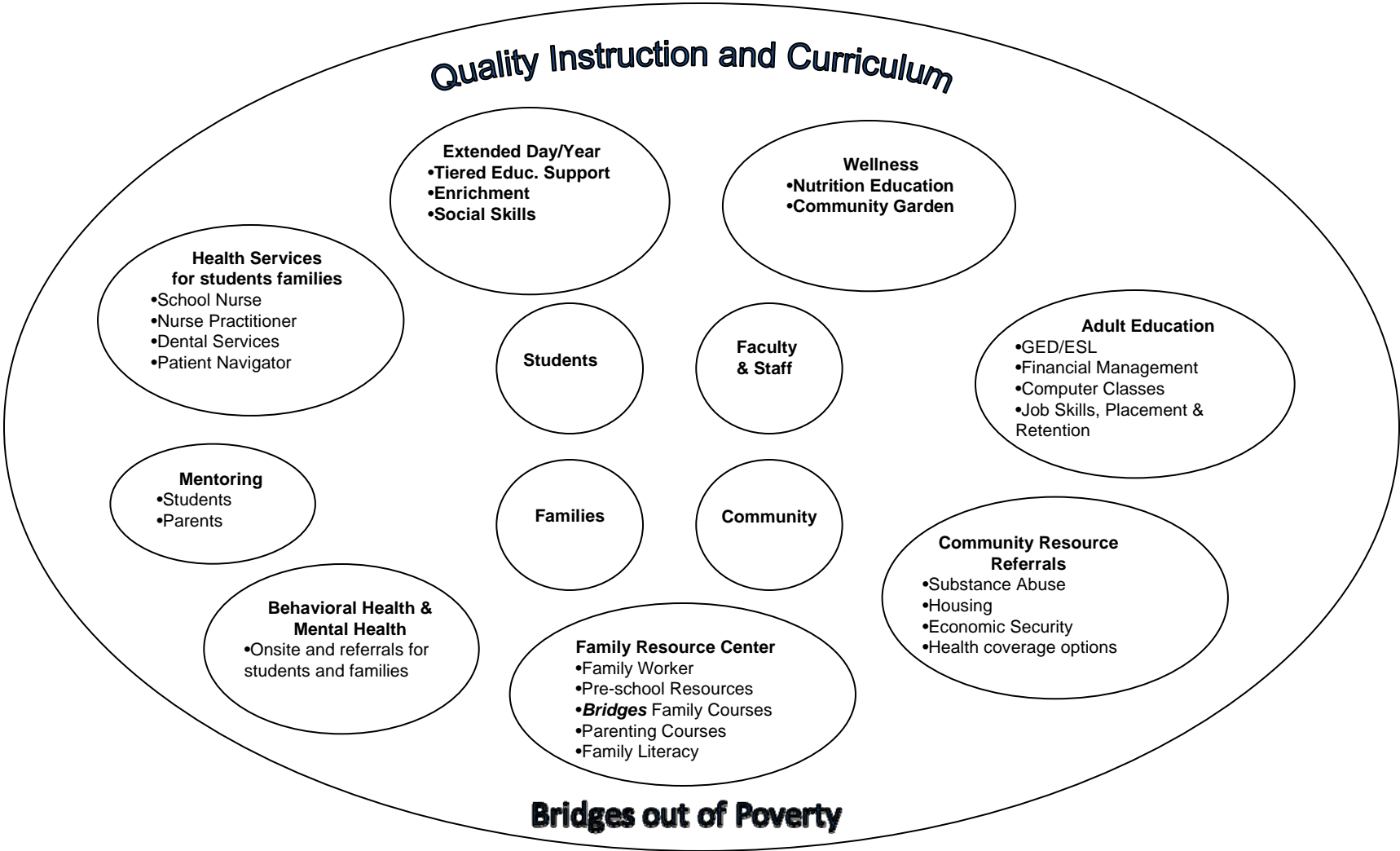
Schenectady City Schools Enrollments



Needy Students

- **2 out of 3 students live in poverty**
 - Three-year average of students qualifying for free and reduced lunch program was 67.9%
- **312 English language learners**
 - 25 different languages
- **1,851 Students with Disabilities**
 - 1,538 in our schools – 313 in out-of-district placement
- **Student Need Index of 1.660**
 - 3rd highest among school districts in the four county Capital Region (just below Berlin at 1.736 and Taconic Hills at 1.674)

Supporting Students and Families



School Facilities

- Age and Conditions
- Current enrollments exceed the capacity of district-owned facilities
 - Three school facilities are leased, not owned
- School Size Matters

School Facilities

District Owned

No	Building	Year Built	Age (Yrs)	Gross Square Ft
1	Elmer Ave. Elementary School	1905	106	54,732
2	Fulton Early Childhood Center	1905	106	29,206
3	Lincoln Elementary School	1908	103	40,000
4	Steinmetz Career & Leadership Academy	1908	103	113,200
5	Washington Irving Educational Center	1908	103	39,600
6	Central Park Magnet School	1910	101	109,600
7	Van Corlaer Elementary School	1910	101	63,000
8	Yates Elementary School	1913	98	67,000
9	Hamilton Elementary School	1914	97	40,560
10	Oneida Middle School	1917	94	106,000
11	Pleasant Valley Elementary School	1922	89	38,600
12	Howe Early Childhood Education Center	1923	88	50,050
13	Mont Pleasant Middle School	1930	81	247,000
14	Paige Elementary School	1953	58	57,204
15	Zoller Elementary School	1955	56	60,294
16	Schenectady High School	1957	54	378,400
17	Martin Luther King Magnet School	1966	45	70,748
18	Woodlawn Elementary School	1972	39	70,282
Totals			1,522	1,635,476
Average			85	90,860

Leased

1	Franklin Delano Roosevelt Elementary	1913	98	27,450
2	Keane Elementary School	1954	57	44,238
3	Katherine Burr Blodgett	1959	52	14,374
Totals			207	86,062
Average			69	28,687

School Facilities

- **2011 Building Condition Survey**
 - 14 schools with an overall rating of Unsatisfactory
 - Identified capital needs totaling \$77.2 million
- **Most costly per sq. ft. of facility**
 - Blodgett, Fulton, Pleasant Valley
- **Most costly per student (current enrollments)**
 - Fulton, Howe, Keane, Mont Pleasant, Steinmetz
- **Current utilization (sq. ft. per enrollment)**
 - Most tightly utilized: Pleasant Valley
 - Most under utilized: Howe, Mont Pleasant, Steinmetz

Factors Considered in Ranking

1. **ADA Accessibility (Interior & Exterior)**
2. **Capital Costs (per Building Condition Survey)**
3. **Utility Costs (excluding water and sewer)**
4. **Exterior Access/Congestion during Pickup & Drop Off**
5. **Cafeteria and Serving Area Size**
6. **Expandability**
7. **Parking**
8. **Playgrounds and Play Space**
9. **Recent Capital Projects**
10. **Exterior Curb Appeal and Interior Appeal**

Buildings - Ranked by Condition

Rank	Building	Year Built	Age (Yrs)	Total Square Feet	2010-11 Utilities	
					Total Utility Costs	Cost per Sq. Ft.
1	Central Park	1910	101	109,600	\$119,924	\$1.09
2	Zoller	1955	56	60,294	\$71,849	\$1.19
3	Paige	1953	58	57,204	\$63,124	\$1.10
4	Pleasant Valley	1922	89	38,600	\$62,458	\$1.62
5	Hamilton	1914	97	40,560	\$64,334	\$1.59
6	Woodlawn	1972	39	70,282	\$83,785	\$1.19
7	Martin Luther King	1966	45	70,748	\$68,237	\$.96
8	Van Corlaer	1910	101	63,000	\$54,124	\$.86
9	Mont Pleasant	1930	81	247,000	\$293,894	\$1.19
10	Schenectady High School	1957	54	378,400	\$585,621	\$1.55
11	Fulton	1905	106	29,206	\$34,674	\$1.19
12	Keane	1954	57	44,238	\$64,021	\$1.45
13	Howe Early	1923	88	50,050	\$49,374	\$.99
14	Elmer	1905	106	54,732	\$52,714	\$.96
15	Yates	1913	98	67,000	\$57,705	\$.86
16	Lincoln	1908	103	40,000	\$48,919	\$1.22
17	F.D. Roosevelt	1913	98	27,450	\$20,700	\$.75
18	Katherine Burr Blodgett	1959	52	14,374	\$17,113	\$1.19
19	Oneida	1917	94	106,000	\$84,266	\$.79
20	Washington Irving	1908	103	39,600	\$51,652	\$1.30
21	Steinmetz	1908	103	113,200	\$129,854	\$1.15
Totals				1,721,538	\$2,078,342	\$1.21

School Size Matters

- **Early Childhood Center**

1. **Fulton** 201
2. **Howe** 174

- **Elementary Schools**

1. **Elmer** 428
2. **Hamilton** 403
3. **Keane*** 345
4. **Lincoln** 370
5. **Paige** 475
6. **F.D. Roosevelt*** 163
7. **Van Corlaer** 444
8. **Woodlawn** 461
9. **Zoller** 470

- **K-6 Magnet Schools**

1. **Pleasant Valley** 497
2. **Yates** 370

- **K-8 Magnet Schools**

1. **Central Park** 596
2. **M. L. King** 547

- **Middle Schools**

1. **Mont Pleasant** 561
2. **Oneida** 597
- SAMSS** 63

* Leased facilities

K to 6 Elementary School Staffing Model

Type	Staff			Salary and Benefits		
Number of Students	169	338	499	169	338	499
School Leadership						
Principal	1.00	1.00	1.00	\$150,000	\$150,000	\$150,000
School Secretary	1.00	1.00	1.00	\$54,000	\$54,000	\$54,000
Instruction						
Regular Classes						
Classroom Teachers	7.00	14.00	21.00	\$612,500	\$1,225,000	\$1,837,500
Special Education						
SE Teachers - General	3.00	4.00	5.00	\$262,500	\$350,000	\$437,500
SE Teachers - Self-Contained	1.00	2.00	2.00	\$87,500	\$175,000	\$175,000
Progam Paras	5.00	9.00	11.00	\$145,000	\$261,000	\$319,000
Early Intervention Team						
T.L.C - I.S. - Reading Spec.	1.00	3.00	3.00	\$87,500	\$262,500	\$262,500
Special Areas						
Art	.50	1.00	1.20	\$43,750	\$87,500	\$105,000
General Music	.50	1.00	1.20	\$43,750	\$87,500	\$105,000
Instrumental Music	.40	.60	.60	\$35,000	\$52,500	\$52,500
Physical Education	.60	1.00	1.40	\$52,500	\$87,500	\$122,500
Librarian	.20	.50	.50	\$17,500	\$43,750	\$43,750
Student Support						
Social Worker	.50	1.00	1.00	\$43,750	\$87,500	\$87,500
Psychologist	.50	.50	.50	\$43,750	\$43,750	\$43,750
Nurse	.70	1.00	1.00	\$39,900	\$57,000	\$57,000
Para	3.00	5.00	7.00	\$87,000	\$145,000	\$203,000
Facilities						
Custodial Staff	2.00	3.00	3.00	\$118,000	\$177,000	\$177,000
Totals	25.90	46.60	59.40	\$1,719,900	\$3,142,500	\$4,028,500
Students/Staff - Cost/Student	6.5	7.3	8.4	\$10,177	\$9,297	\$8,073
				Base	(\$880) (8.6%)	(\$2,104) (20.7%)

District Finances

- **Property tax revenues severely strained**
 - Declining property tax base
 - New state requirements limiting tax increase
- **State aid unlikely to increase**
 - In spite of being the poorest school district in the entire Capital Region (CWR of .365)
- **Some cost increases are unavoidable**
- **Must find less costly ways of operating**

First Step in Long-Range Planning

- **Determine ideal grade level for students and parents**
- **Explore the pros and cons of Magnet schools**
- **Explore the pros and cons of Neighborhood Schools**

Current Grade Organization

- **Early Childhood Centers**

 - 2 Pre-K and Overflow Kindergartens – Fulton, Howe

- **Elementary Schools**

 - 9 K-6 Neighborhood – Elmer, Hamilton, Keane, Lincoln, Paige, F.D. Roosevelt, Van Corlaer, Woodlawn, Zoller

- **Magnet Schools**

 - 2 K-6 Neighborhood – Pleasant Valley, Yates

 - 2 K-8 District Wide – Central Park, M.L. King

- **Middle Schools**

 - 2 7-8 – Mont Pleasant, Oneida

- **High Schools**

 - 1 9-12 – High School, Steinmetz (Career & Leadership Academy)

Focus Questions

- **What is the ideal grade level configuration for our schools?**
 - **Why?**
- **What are the pros and cons of neighborhood schools?**
- **What are the pros and cons of magnet schools?**
- **Additional thoughts and comments**

Summary and Closing

- **Small Group Reports**
 - Grade level configuration
 - Neighborhood schools
 - Magnet Schools
- **Comments, Questions, Suggestions,**
 - About this session
 - For the future
- **What's Ahead**
 - Long-Range Planning Steering Committee



Schenectady City School District

Long-Range Planning Steering Committee

Primary Charges

- 1. Formulate a vision for how district schools should be organized based on student and community needs rather than on currently available space.**
- 2. Develop a long-range plan for school utilization and needed facility upgrades to properly address:**
 - **Projected future year enrollment scenarios**
 - **Program capacities of existing schools based on current and anticipated programs and services**
 - **Conditions and needs of current school facilities**
- 3. Prepare alternative phase-in scenarios:**
 - **To minimize the impact for students and families**
 - **Recognize the realities of district finances**

Steering Committee Members

Steering Committee Chair

Lori McKenna, Director of Planning and Accountability

Community Residents

Elementary School Parents (4)

Middle School Parents (2)

High School Parents (2)

Residents (2)

District Staff

Elementary Schools (4)

Middle Schools (2)

High School (2)

Director of Central Services

Other Resources

District's Public Information Officer

District's Architect and Construction Manager

Schenectady City and County (Planning)

Metroplex

THANK YOU

