



Enlarged City School District

Facilities Work Session

CECSD Board of Education

3.6.18

Questions

These are the questions before us:

- Can we continue to use reserves to cover the difference between revenue and expenditures?
- Can the gap be closed by raising taxes?
- Can the gap be closed by layoffs?
- Can the gap be closed by closing a building(s)?
- If we close a building(s), which one(s) should it be?
- What is the ideal configuration of our schools?

Transportation

Bus routes to and from school:

- Longest bus routes are the Virgil routes due to the geographical nature up to 1 hour
- Regular double trip runs to schools in "city" are approximately 30 minutes or less
- Difficult to add bus runs due to driver shortage
- Could bus more students with triple tripping

Reserve Reallocation & Projected Use

	Actual	Actual	2017-18	Proj Balance	2018-19	Proj Balance
	June 30 2016	June 30 2017	Projected Use	June 30 2018	Projected Use	June 30 2019
Workers Comp	\$576,892	\$356,210	-\$237,594	\$118,616	-\$230,004	(\$111,388)
Unemployment	\$347,224	\$321,206	-\$25,000	\$296,206	-\$25,000	\$271,206
ERS	\$1,483,450	\$1,336,820	-\$656,420	\$680,400	-\$700,000	(\$19,600)
Liability	\$30,126	\$30,162	\$0	\$30,162	\$0	\$30,162
Insurance	\$2,012,487	\$243,078	\$0	\$243,078	\$0	\$243,078
Tax Certiorari	\$811,895	\$853,791	\$0	\$853,791	\$0	\$853,791
Employee Benefits	\$965,696	\$714,362	-\$250,000	\$464,362	-\$250,000	\$214,362
Repair	\$466,545	\$685,207	-\$67,000	\$618,207	-\$100,000	\$518,207
Totals	\$6,694,315	\$4,540,836	-\$1,236,014	\$3,304,822	-\$1,305,004	\$1,999,818
Capital Reserve	\$1,510,141	\$2,284,333				\$2,284,333

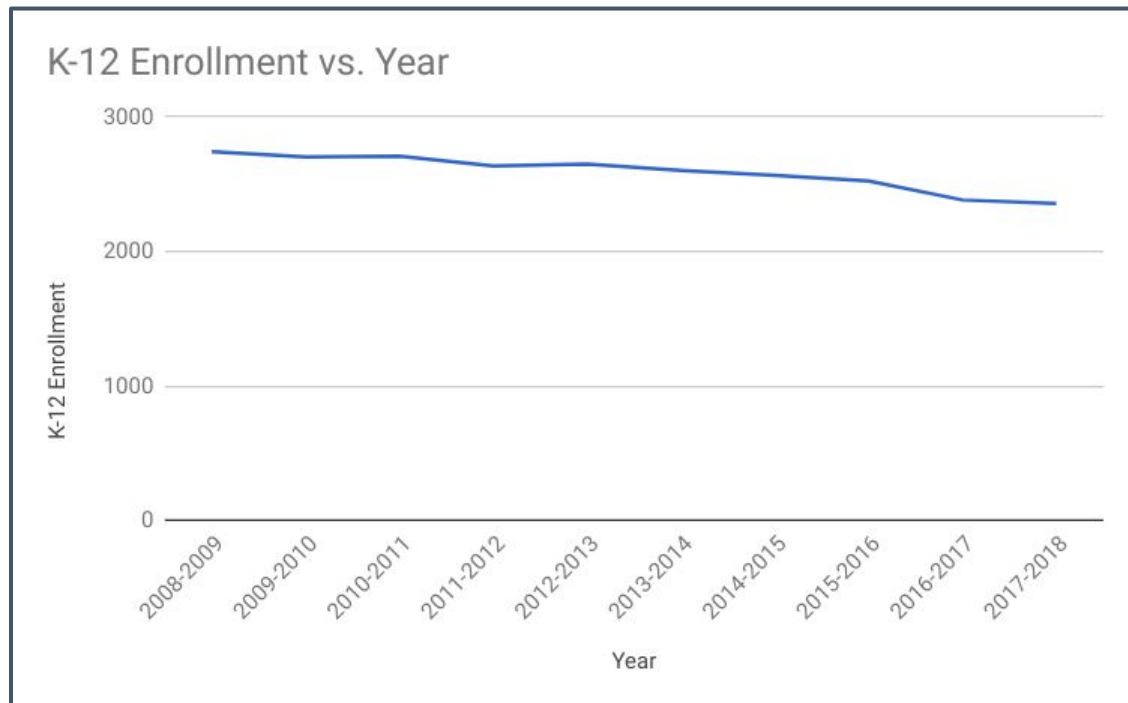
General Fund Revenue vs General Fund Expenses

Including Approved Budget



Enrollment History

This is the enrollment for the last ten years.



Year	K-12 Enrollment
2008-2009	2742
2009-2010	2702
2010-2011	2708
2011-2012	2637
2012-2013	2651
2013-2014	2603
2014-2015	2566
2015-2016	2524
2016-2017	2383
2017-2018	2356

Enrollment History

Enrollment (Head Count) Change By School (6 year trend)

Source: NYSED School Enrollment Data

Note: Enrollment is FY enrollment. For example: 2017 enrollment is from the Fall 2016 BEDS report

Year over Year Change in Enrollment							
District	School	2012	2013	2014	2015	2016	2017
CORTLAND CITY SD	ALTON B PARKER S..		-1.97%	6.69%	-4.70%	-14.80%	-4.63%
	CORTLAND HIGH S..		-0.17%	-2.75%	2.74%	-5.25%	-3.43%
	F E SMITH SCHOOL		3.36%	-9.42%	-3.94%	2.24%	-4.74%
	FRANKLYN S BARR..		2.76%	2.15%	-7.63%	-1.14%	2.88%
	RANDALL SCHOOL		-0.30%	-6.27%	-3.50%	-5.28%	1.74%
	VIRGIL ELEMENTAR..		0.69%	0.00%	-6.90%	-1.48%	-8.27%
Enrolled Students							
District	School	2012	2013	2014	2015	2016	2017
CORTLAND CITY SD	ALTON B PARKER S..	305	299	319	304	259	247
	CORTLAND HIGH S..	1,202	1,200	1,167	1,199	1,136	1,097
	F E SMITH SCHOOL	298	308	279	268	274	261
	FRANKLYN S BARR..	362	372	380	351	347	357
	RANDALL SCHOOL	336	335	314	303	287	292
	VIRGIL ELEMENTAR..	144	145	145	135	133	122

Student Capacity

Comparing
the capacity
of the
elementary
buildings

Building	Capacity (current)
Barry	500 (341)
Parker	300 (256)
Randall	320 (271)
Smith	400 (267)
Virgil	180 (127)

Sectioning

Hypothetical
if all K-6
students in 1
building

Grade	# of Students	Sections (present)
K	161	8 (9)
1	188	9 (10)
2	174	8 (9)
3	191	8 (9)
4	209	9 (10)
5	206	9 (9)
6	178	8 (10)
	1307	59 (66)

Barry After a Closing

Current
2017-18
enrollment
Sections that
would be
needed after
redistricting
(existing in
parentheses)

Grade	# of Students	Sections (present)
K	67 (44)	3 (2)
1	79 (58)	4 (3)
2	52 (37)	3 (2)
3	73 (47)	3 (2)
4	72 (60)	3 (3)
5	79 (63)	4 (3)
6	74 (56)	3 (3)
	496 (365)	23 (18)

Smith After a Closing

Current
2017-18
enrollment
Sections that
would be
needed after
redistricting
(existing in
parentheses)

Grade	# of Students	Sections (present)
K	42 (27)	2 (2)
1	59 (31)	3 (2)
2	61 (41)	3 (2)
3	59 (37)	3 (2)
4	62 (33)	3 (2)
5	54 (40)	3 (2)
6	49 (29)	2 (2)
	386 (238)	19 (14)

Randall After a Closing

Current
2017-18
enrollment
Sections that
would be
needed after
redistricting
(existing in
parentheses)

Grade	# of Students	Sections (present)
K	37 (41)	2 (2)
1	36 (41)	2 (2)
2	43 (38)	2 (2)
3	40 (43)	2 (2)
4	47 (42)	2 (2)
5	49 (47)	2 (2)
6	39 (38)	2 (2)
	291 (238)	14 (14)

Parker After a Closing

Current
2017-18
enrollment
Sections that
would be
needed after
redistricting
(existing in
parentheses)

Grade	# of Students	Sections (present)
K	37 (34)	2 (2)
1	36 (38)	2 (2)
2	43 (29)	2 (2)
3	40 (34)	2 (2)
4	47 (36)	2 (2)
5	49 (23)	2 (1)
6	39 (30)	2 (2)
	291 (223)	14 (13)

Virgil After a Closing

Current
2017-18
enrollment
Sections that
would be
needed after
redistricting
(existing in
parentheses)

Grade	# of Students	Sections (present)
K	15 (14)	1 (1)
1	14 (12)	1 (1)
2	18(17)	1 (1)
3	19(18)	1 (1)
4	28 (24)	1 (1)
5	24(23)	1 (1)
6	16 (12)	1 (1)
	134 (120)	7 (7)

Building Size

Comparing
the footprint
of the
buildings

Building	Sq Footage
Barry	65,840
Parker	50,573
Randall	55,480
Smith	56,358
Virgil	34,654

Lot Size

Comparing
the lot size of
the buildings

Building	Acres
Barry	15.98
Parker	2.65
Randall	2.24
Smith	9.84
Virgil	7.50

Building Debt

Comparing
the remaining
debt on the
buildings

Building	Outstanding Debt
Barry	\$3,275,289
Parker	\$3,726,247
Randall	\$5,210,920
Smith	\$3,739,352
Virgil	\$2,661,075

Capital Needs (Priority 1)

Comparing
the Building
Condition
Survey needs

Building	Estimated Need
Barry	\$4,770,081
Parker	\$4,278,395
Randall	\$1,118,799
Smith	\$4,160,393
Virgil	\$638,935

Operational Cost Saving

40% of the annual cost of energy, technology, security, and snow removal per consultants

Building	Estimated Savings
Barry	\$118,262
Parker	\$99,438
Randall	\$120,948
Smith	\$115,370
Virgil	\$109,642

Staff Cost Saving

Positions that could be eliminated (does not include psychologists, social workers, or special areas)

"City School" Positions	Virgil Positions
two teachers	two teachers
principal	principal
executive secretary	executive secretary
keyboard specialist	
nurse	.5 nurse
custodian	custodian
two cleaners	one cleaner
librarian	librarian
.5 library aide	.5 library aide

Staff Cost Saving

Positions that could be eliminated (does not include psychologists, social workers, or special areas)

Building	Estimated Savings
Barry	\$560,497-\$910,307
Parker	\$560,497-\$910,307
Randall	\$560,497-\$910,307
Smith	\$560,497-\$910,307
Virgil	\$484,705-\$788,111

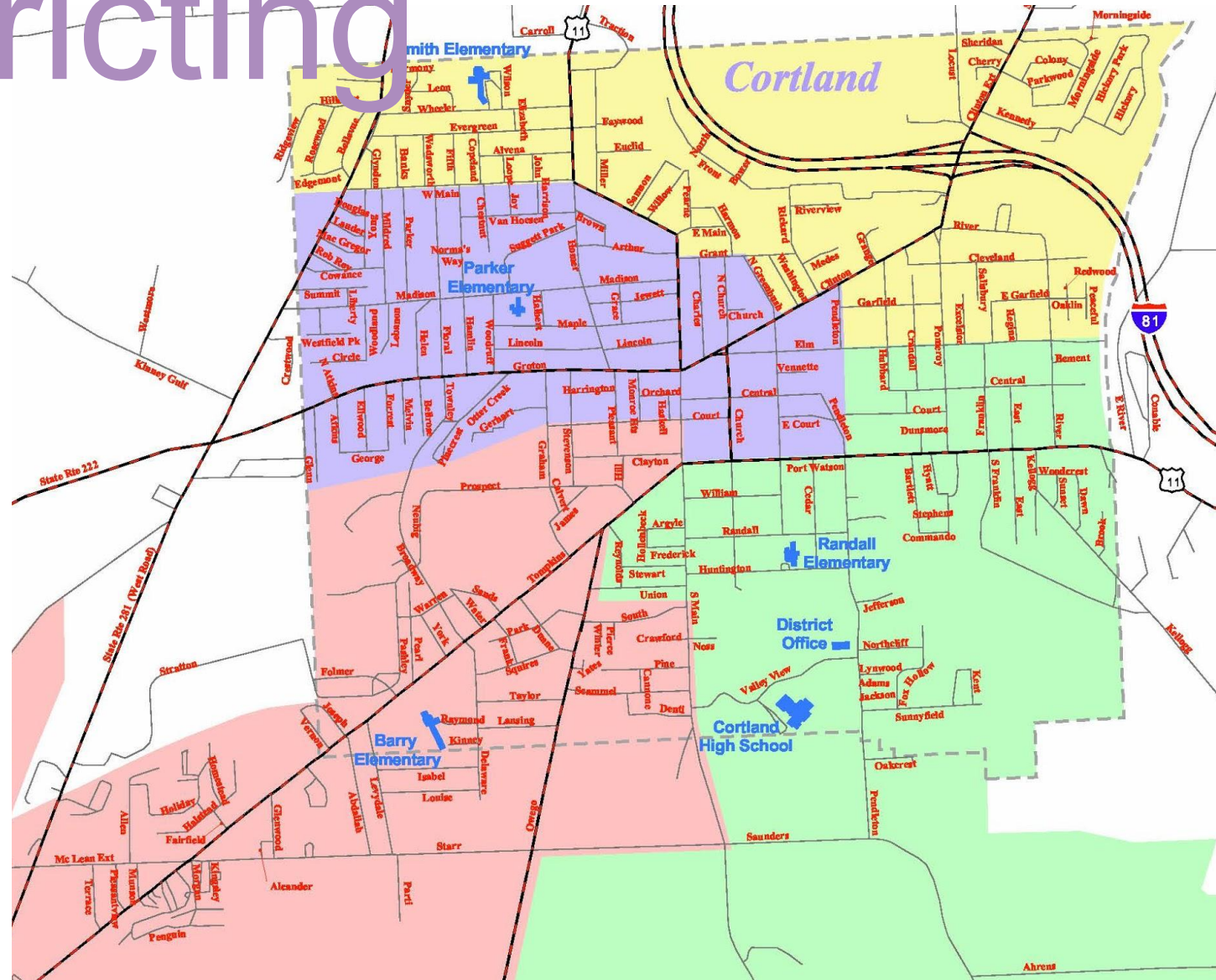
Grade Center

Going to a primary & intermediate configuration has advantages and disadvantages

Advantages	Disadvantages
Critical mass of teachers in each grade level	Students in a family might be spread out over one more school
Special educators able to concentrate on one grade level	More transitions
Increased transportation flexibility	Additional transportation run
x	x
x	x

Redistricting

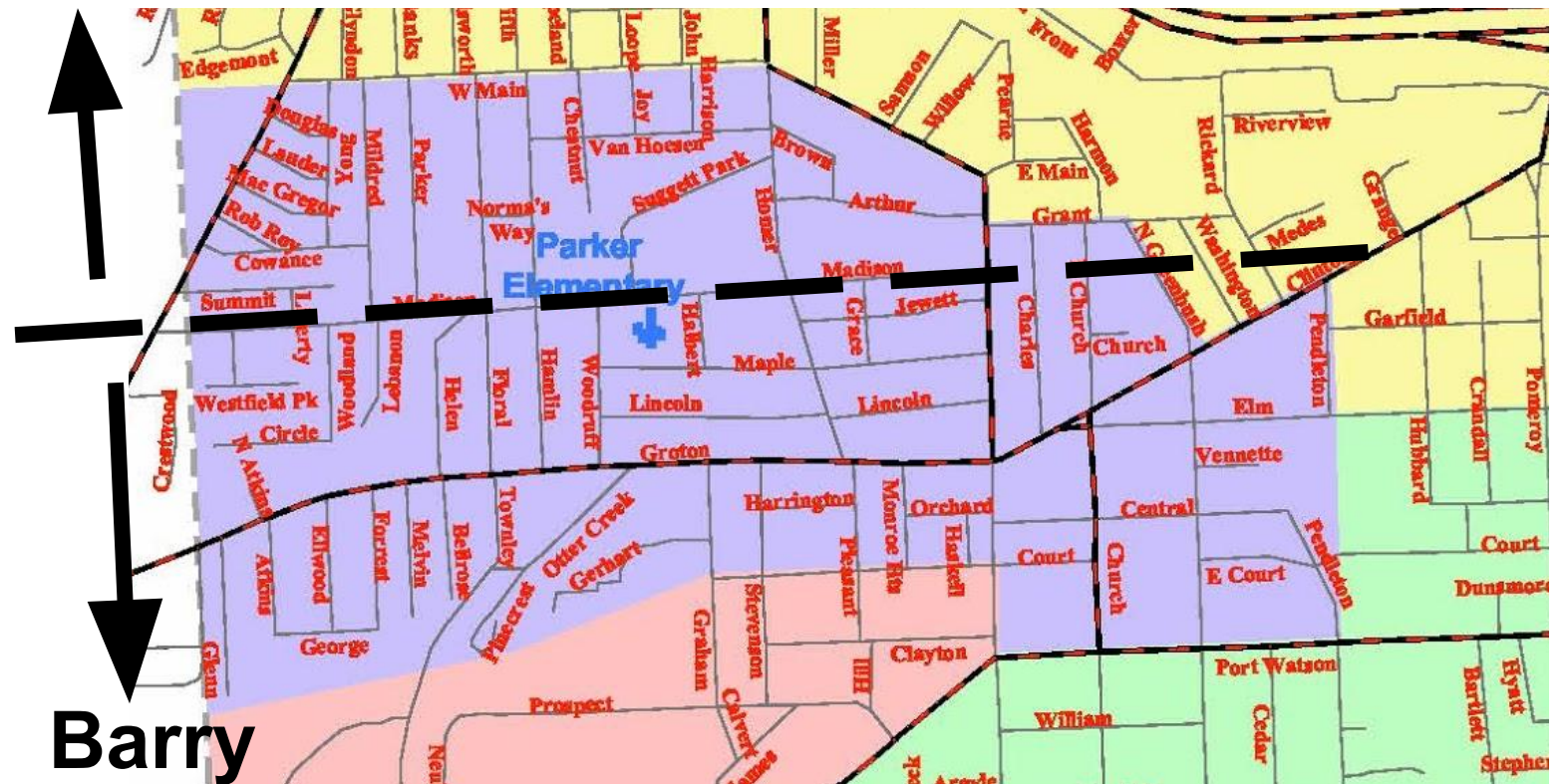
This shows
the present
boundaries
for city
schools



Redistricting

If Parker was to close, the attendance area could be roughly sliced in half. NOTE: this is an example for illustration.

Smith

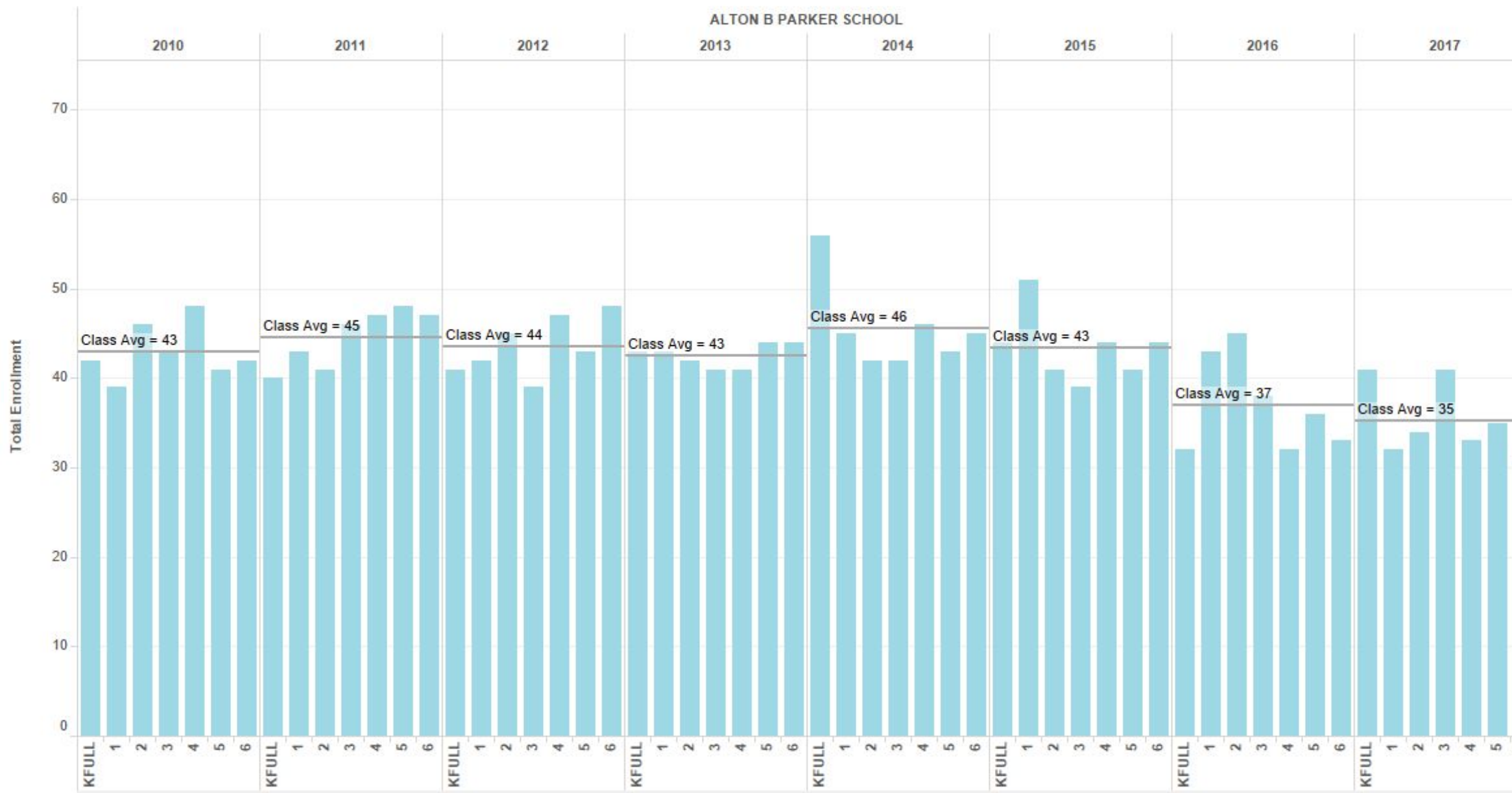


Barry

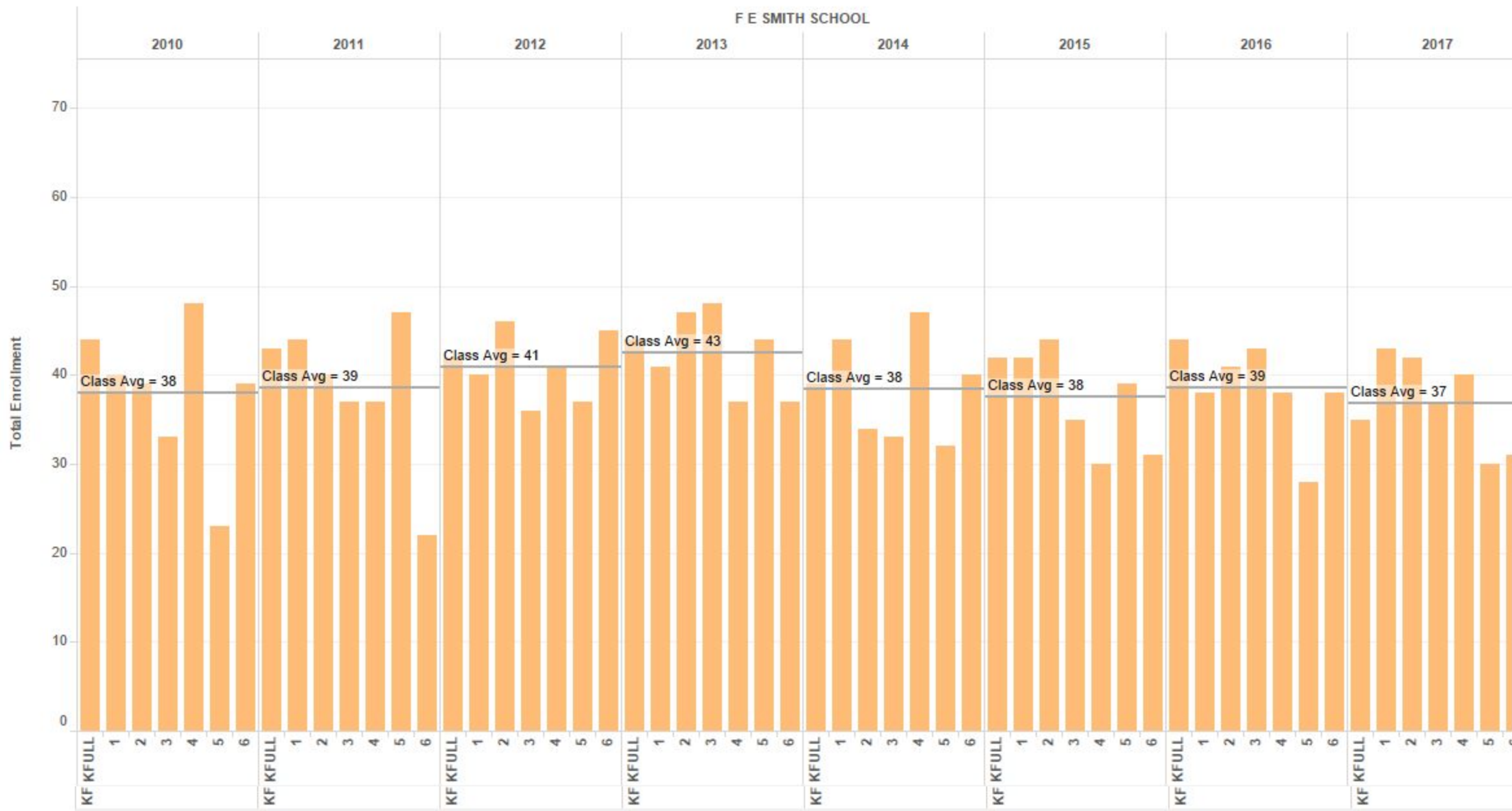
School Grade Level

District: CORTLAND CITY SD
Source: NYSED School Enrollment Data

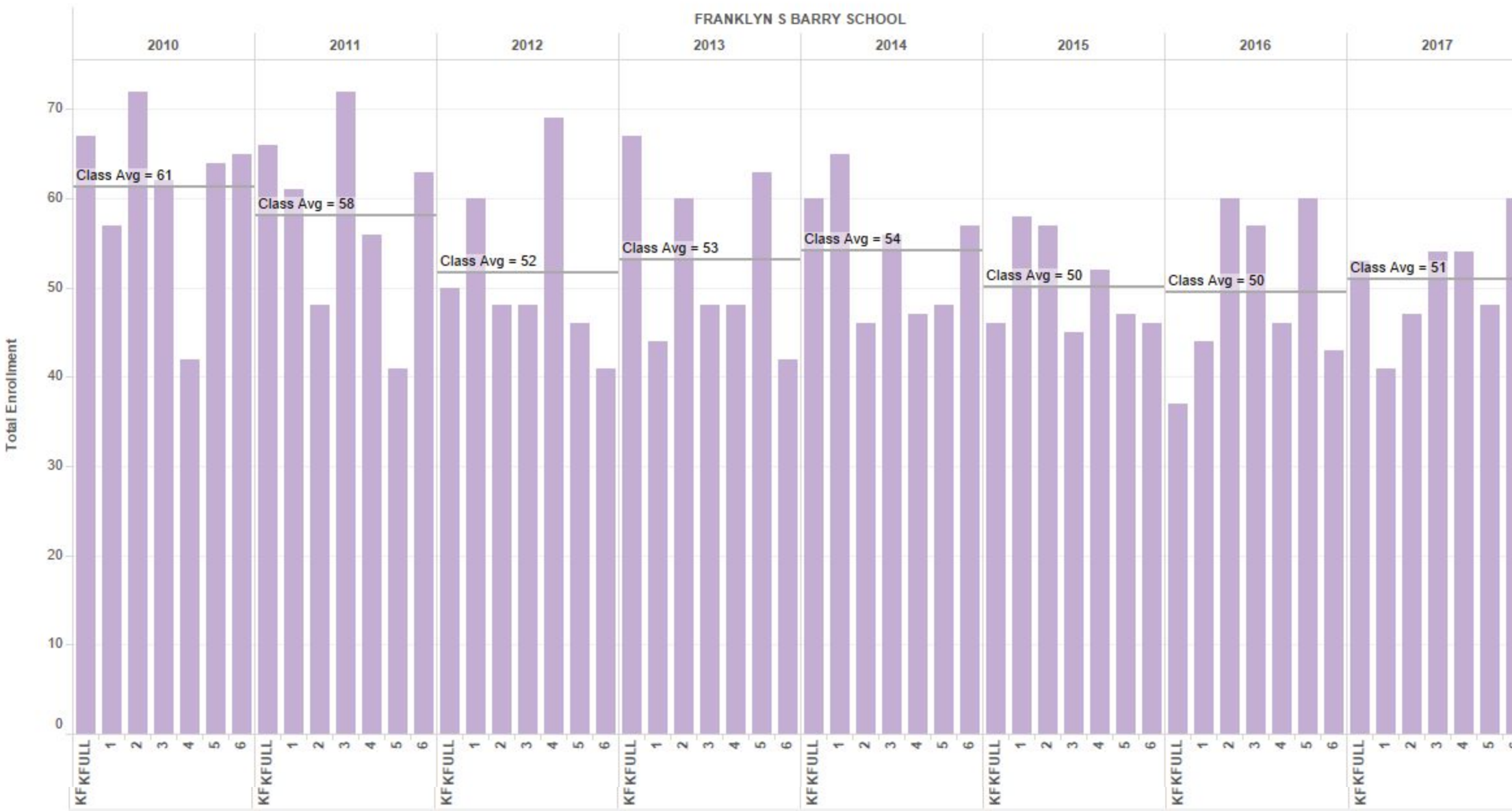
ALTON B PARKER SCHOOL



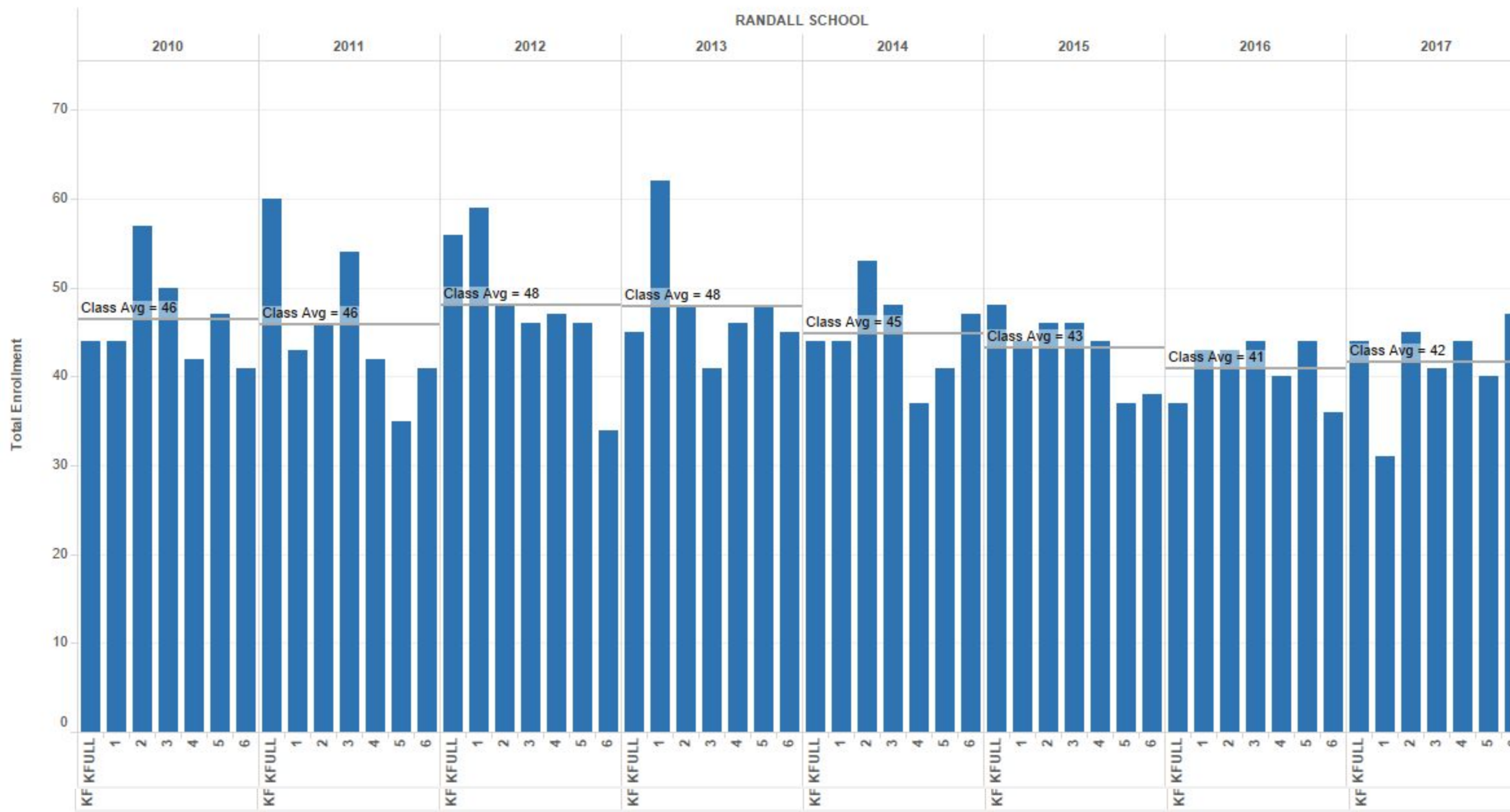
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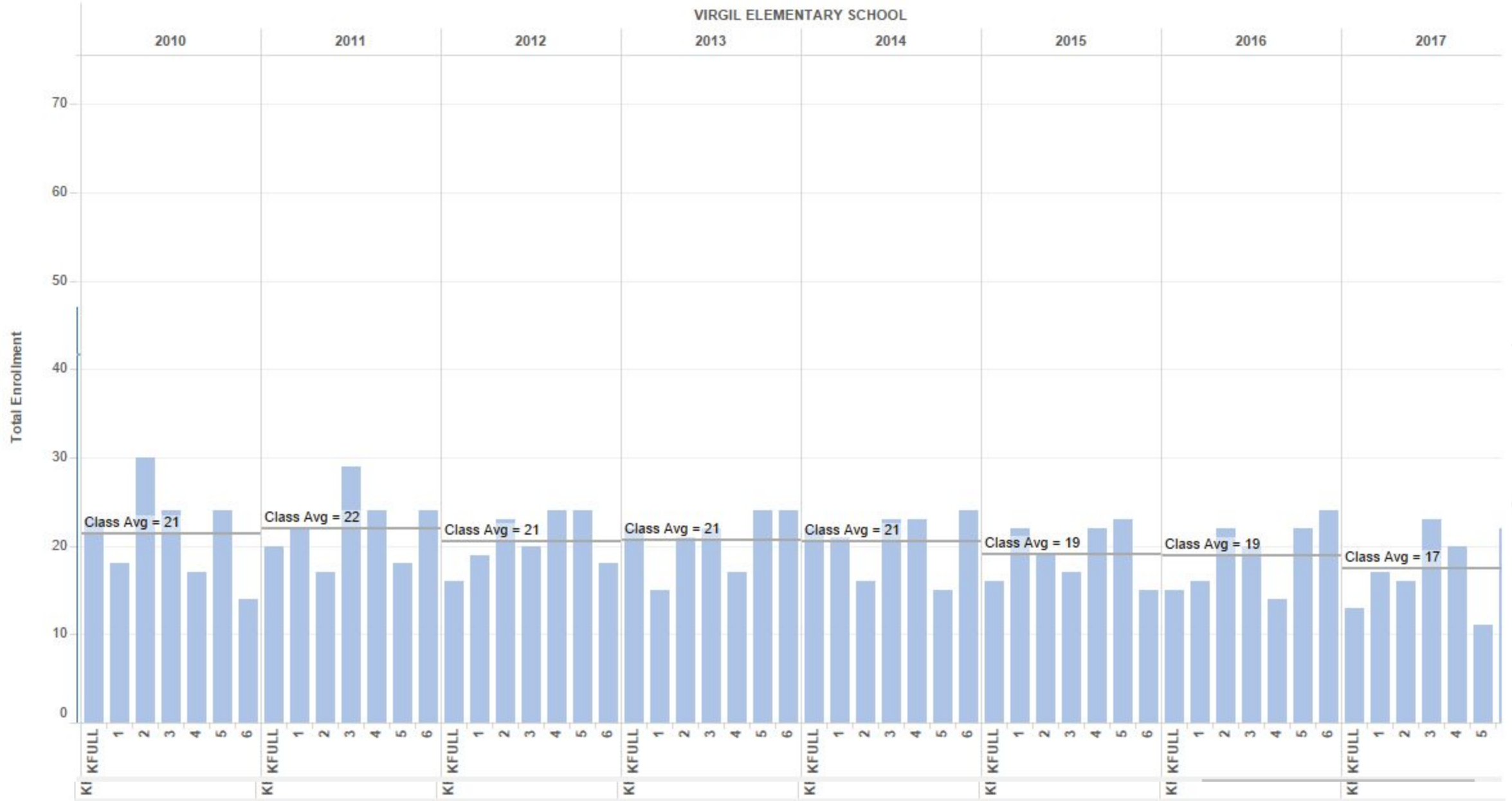
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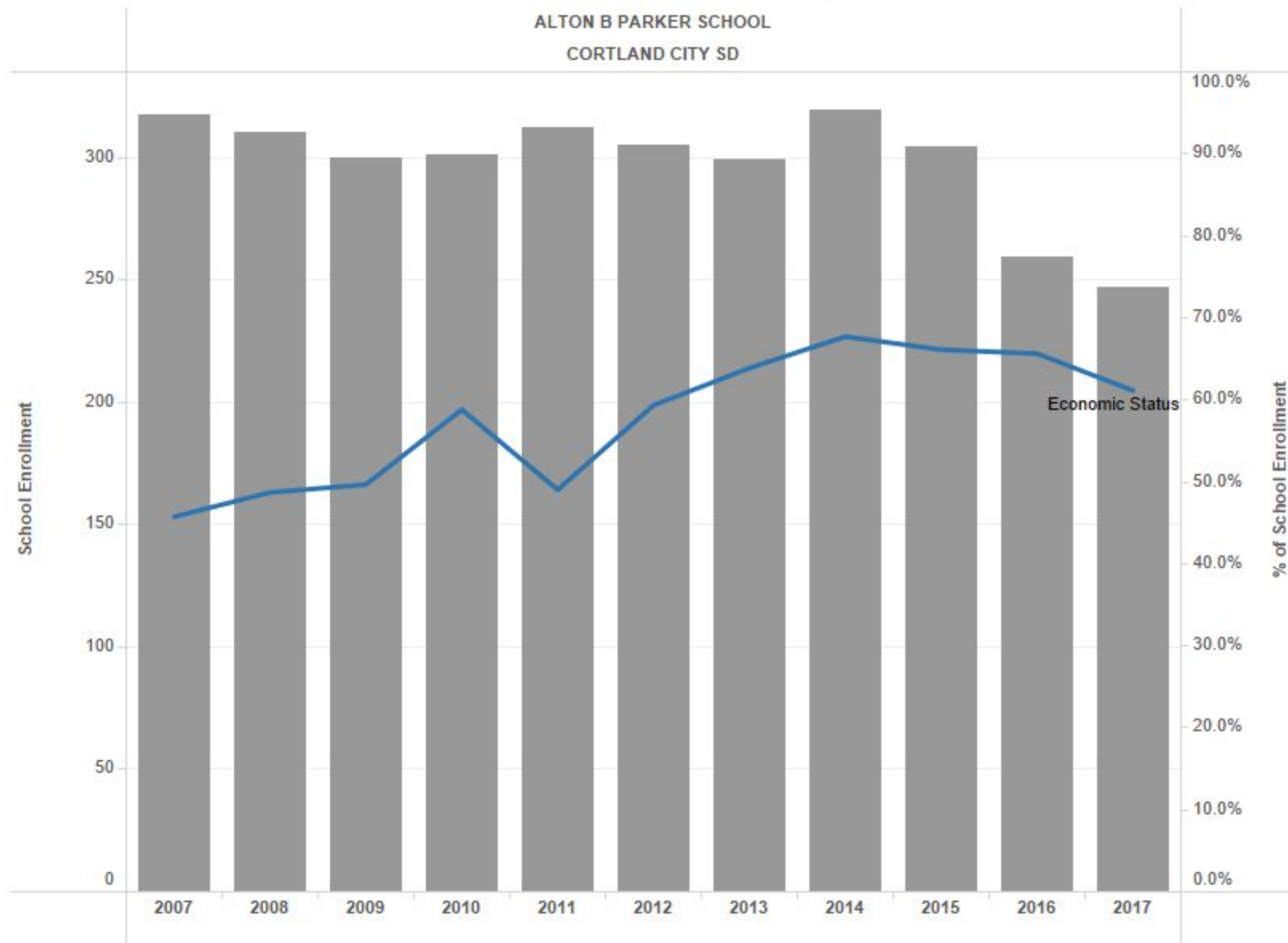


Enrollment Breakdown (School Level)

District: CORTLAND CITY SD

Note: Enrollment is FY enrollment. For example: 2017 enrollment is from the Fall 2016 BEDS report

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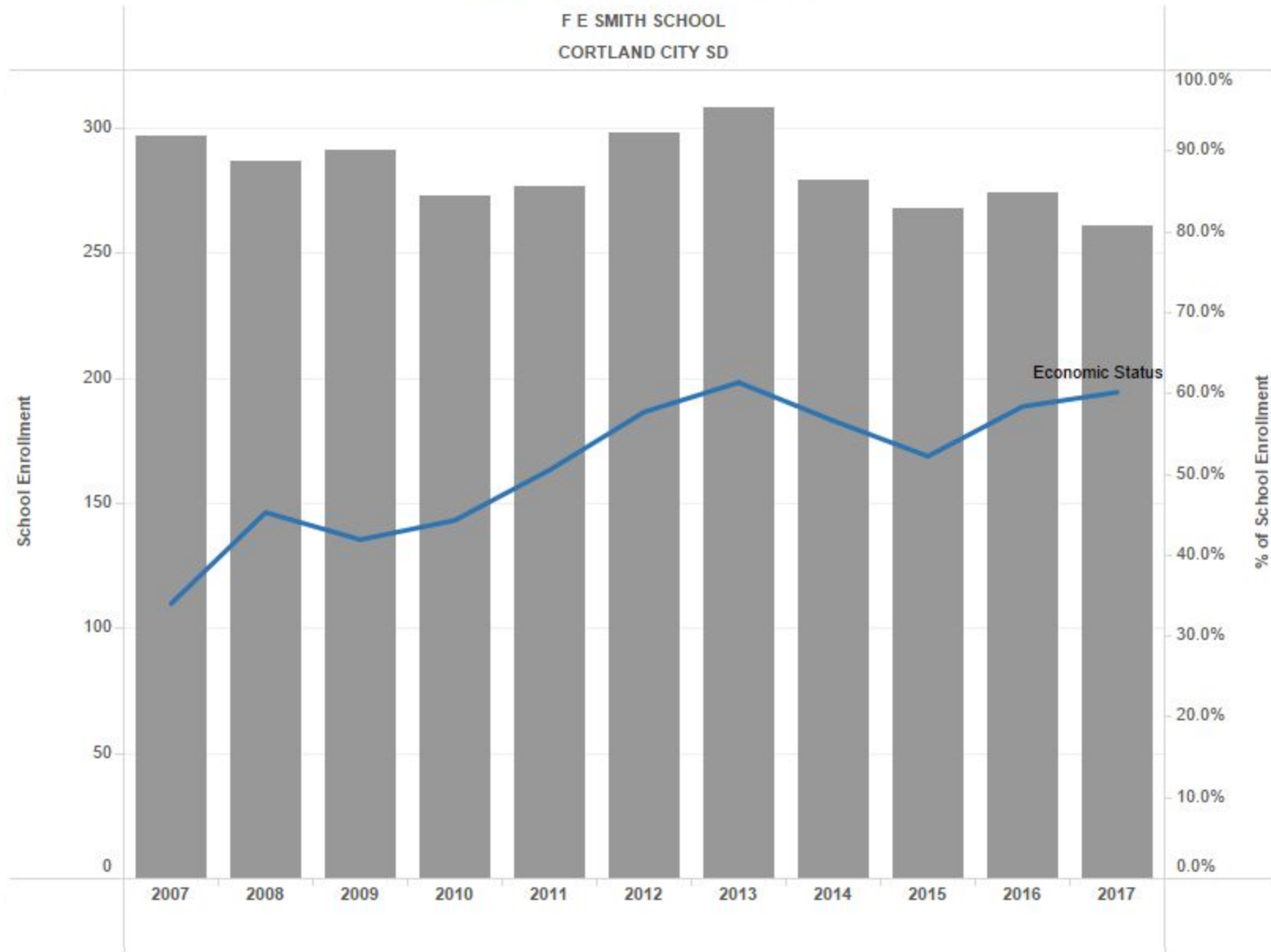


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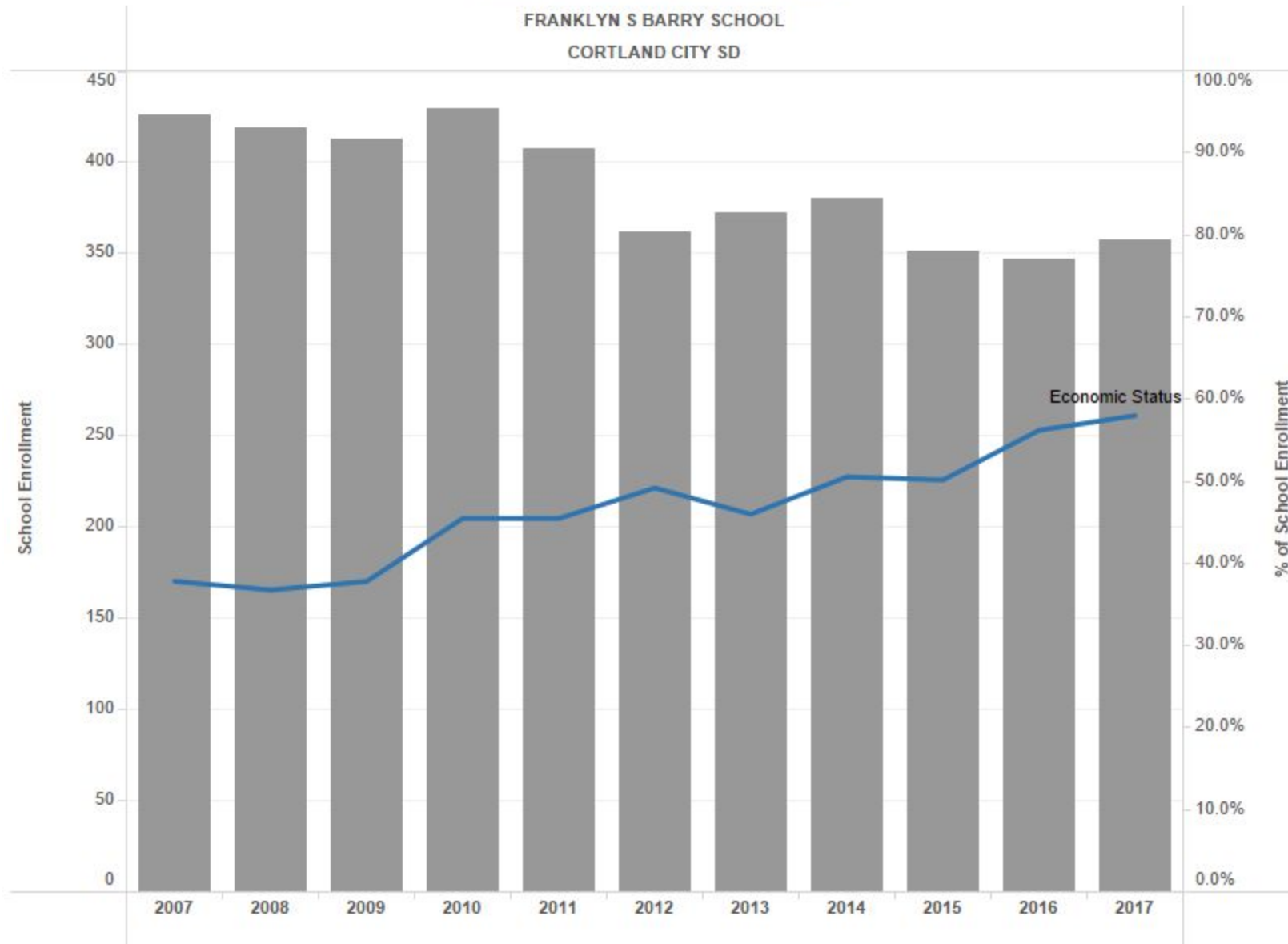


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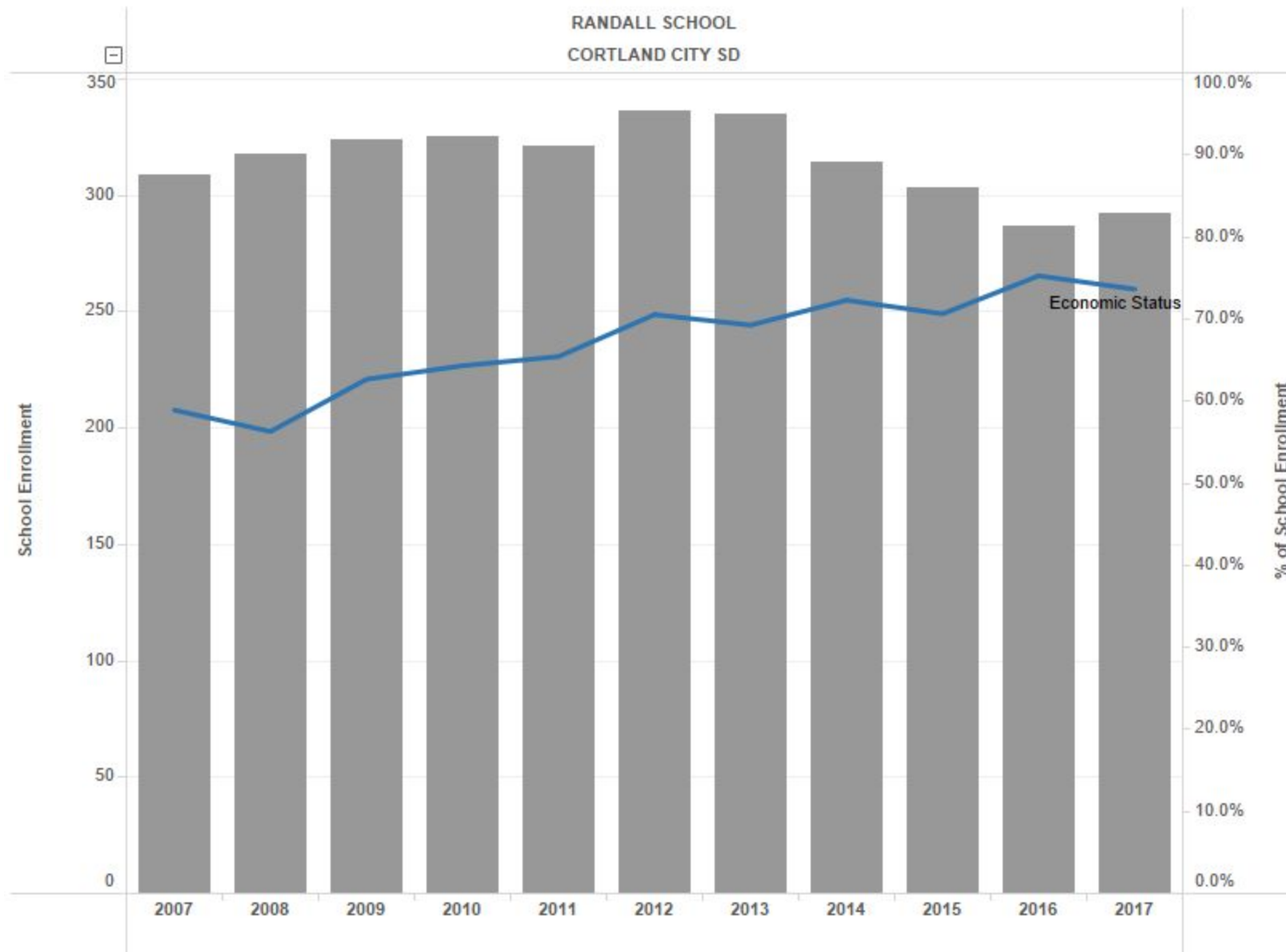


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