

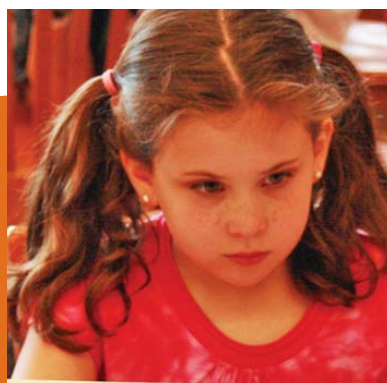


Bethlehem Central School District

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Long Range Planning Report 2011

NOVEMBER 2011

Long Range Enrollment and Facilities Report

2011

Introduction

The long range report of the Bethlehem Central School District fulfills the state mandate that “each school district develop and keep on file a comprehensive long range plan pertaining to educational enrollment and facilities” and report of community demographics relating to the enrollment and staffing for future school years.¹ The demographic/enrollment projection study provides historical and current Bethlehem Central School District enrollment data and suggests scenarios based on the trending of patterns from historical data. A cohort survival methodology is used, along with data resources from the Town of Bethlehem, Albany County Health Department, New York State Health Department and the US Census.

After the experience of closing an elementary school last year, and having the enrollment data projections from 2010 maligned and criticized by community residents, I feel it is important to reiterate the following:

- 1) Predicting enrollment trends is like projecting a moving target. It will always be difficult to be 100 % accurate with this information.
- 2) The accusation that the data was flawed proves the remark I made last year, paraphrasing William Shakespeare’s comment that “[data analysis] is in the eye

¹ Compilation of Codes, Rules and Regulations of the State of New York, Title 8, Education Department, Chapter 2, Regulations of the Commissioner, Subchapter J, Building and transportation, part 155, Education Facilities, §a.

of the beholder”, and subject to all the prejudices and beliefs that formulate the outcome.²

This information should be used for planning and budget work ahead. While it paints a picture that has held consistent in recent years, there is always the hope that things may turnaround in the future, as economic pressures ease, and a the population increases over time.

Bethlehem School District State of the School District

Table 1: K-12 Enrollment by Level and Building, October 7, 2011

Elementary Schools											
	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	SPED	Total Students	Total Teachers	S:T Ratio	
Eagle	84	63	78	78	103	104		510	21	24.29	
Elsmere	46	48	56	47	43	44		284	12	23.67	
Glenmont	58	55	60	57	62	57		349	16	21.81	
Hamagrael	43	48	75	66	74	66		372	16	23.25	
Slingerlands	70	94	75	85	90	117		531	23	23.09	
K-5 Totals	301	308	344	333	372	388		2046	88	23.25	
Middle School											
	<u>6</u>	<u>7</u>	<u>8</u>								
	408	400	419					1227	58	21.16	
High School											
	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>							
	407	415	462	393				1677	94.9	17.67	
								Total	4950	240.9	20.55

The preceding table presents the complete K-12 enrollment as of October 7, 2011, the first Friday in October, traditionally used as a benchmark each year for reporting purposes. It shows that we are a school district of 4,950 students K-12, with 240.9 faculty classroom positions. For demographic purposes, we determine the student –teacher ratio by dividing the population with the faculty to evaluate the right balance of faculty for the given student

² Shakespeare, W. (1588). Loves Labour Lost. “Beauty is bought by judgment of the eye.”

population. In this case, we are at 20.55 students for every teacher. (Note: this does not mean there are 20 students in classes. Identifying a student:teacher ratio codifies the balance for budgetary and policy purposes. The same statistical reference is made at each building in the district for an analysis of the enrollment balance with faculty numbers.)

The K-5 balance between all of the elementary schools has equalized since closing Clarksville. Last year, to the smaller population at Clarksville possessed an 18.45 student-teacher ratio while other elementary schools were between 21- 23 ratios. As a result of our budget discussions last year, we established we could not continue funding a small school environment, in these economic times. When reviewing the ratios in Table 1, the K-5 statistics present s an equitable distribution for the 2011-12 school year, accordingly.

Table 2: K-12 Registration (10/7/2011) with Projections (11/2010)

Elementary Schools																	
	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Proj.	Actual	Projected	Total Teachers	S:T Ratio	
	<u>K</u>	<u>K</u>	<u>1</u>	<u>1</u>	<u>2</u>	<u>2</u>	<u>3</u>	<u>3</u>	<u>4</u>	<u>4</u>	<u>5</u>	<u>5</u>	Total Students	Total Students			
Eagle	84	81	63	75	78	77	78	74	103	96	104	108	510	511	21	24.29	
Elsmere	46	32	48	42	56	50	47	46	43	43	44	40	284	253	12	23.67	
Glenmont	58	45	55	55	60	55	57	59	62	58	57	53	349	325	16	21.81	
Hamagræ	43	36	48	48	75	61	66	61	74	73	66	68	372	347	16	23.25	
Slingerlar	70	64	94	82	75	82	85	81	90	91	117	119	531	519	23	23.09	
K-5 Totals	301	258	308	302	344	325	333	321	372	361	388	388	2046	1955	88	23.25	
		1.17		1.02		1.06		1.04		1.03		1.00	Difference	→ 91			
Middle School	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>						1227	1197	58	21.16	
	408	397	400	389	419	411											
		1.03		1.03		1.02											
High School	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>									1677	1678	94.9	17.67	
	407	396	415	423	462	472	393	387									
		1.03		0.98		0.98		1.02									
													Total	4950	4830	240.9	20.55

Each year we present analysis on the accuracy of the projections, and this year we present this through Table 2. The columns in white are actual data based on the October 7, 2011 reporting date. The columns in yellow are the projected data presented to the Board of

Education in November 2010. As you will note, the data comparison shows that we were within 20-30 students comparing actual and projected data for grades 1-12. Kindergarten was projected at 258, and we saw an actual enrollment of 301. The large disparity here was noted already. The data points were much closer for grade 2, which was surprising given the increase at this grade level.

Table 3 is an expanded analysis of the projections using the 3,6, and 8 year cohort method for 2010. The last columns in the table display the coefficients for determining how close the projection is from the actual registration. The closer a coefficient comes to 1.0 the more accurate the projections determined the actual data. In Table 3 the variance is within 40 students proving a mixed average of the cohort methodology proving the projections were quite close.

Table 3: Accuracy of Projections

	2010-11 Actual	2011-12 Actual	Survival Ratio	3-Year Projection	3-Year Ratio	6-Year Projection	6-Year Ratio	8-Year Projection	8-Year Ratio
Birth	3063	3224							
K	301	301	0.098	299	0.088	294	0.089	292	0.090
1	330	308	1.023	350	1.234	359	1.216	360	1.209
2	327	344	1.042	340	1.035	339	1.026	339	1.030
3	366	333	1.018	337	1.029	335	1.026	335	1.028
4	388	372	1.016	370	1.021	372	1.023	372	1.027
5	394	388	1.000	393	1.016	394	1.021	395	1.023
Total K-5	2106	2046		2089		2093		2093	
Variance				43		47		47	
% Variance				2.10%		2.30%		2.30%	
6	389	408	1.036	407	1.022	403	1.020	401	1.025
7	411	400	1.028	391	1.008	394	1.024	397	1.028
8	393	419	1.019	412	1.001	411	1.003	413	1.005
Total 6-8	1193	1227		1210		1208		1211	
Variance				-17		-19		-16	
% Variance				-1.39%		-1.55%		-1.30%	
9	422	407	1.036	403	1.019	404	1.029	405	1.034
10	472	415	0.983	428	1.014	423	1.004	422	0.997
11	386	462	0.979	467	0.980	462	0.980	462	0.980
12	414	393	1.018	390	1.007	387	1.006	388	1.004
Total 9-12	1694	1677		1688		1676		1677	
Variance				11		-1		0	
% Variance				0.66%		-0.06%		0.00%	
Total K-12	4993	4950		4987		4977		4981	
Variance				37		27		31	
% Variance				0.75%		0.55%		0.63%	

How this looks in actual sectioning and staffing at the elementary schools can be seen in Table 4. In 2010-11 we ran K-5 instructional FTE at 95 sections. During our budget

development work in March we reduced sections to 88 FTE increasing class size capacities at all elementary schools.

The merger of the Clarksville student population to Eagle and Slingerlands brought the enrollment to where it was projected to be when the 2011 Facilities Feasibility Study was presented to the Board of Education. Both schools have instructional sections at 21 FTE and 23 FTE, respectively. There is still available classroom space in each building to expand further, should the need arise. Glenmont had a grade 1-2 multi-age section of 22 students. Despite the budgetary significance of multi-age, it is something that should be reconsidered. The instructional challenges are getting much greater with multi-age and the testing accountability factors will challenge our faculty even more in the future.

Table 4: K-5 Enrollment by Section and Staffing

	K	1	2	3	4	5	Total	Teachers	Ratio
Eagle (18 FTE)	21	21	26	25	26	26			
	21	21	26	25	26	26			
	21	21	26	24	25	26			
	21			25	26				
3-5 Social Development				4	1				
Total Eagle	84	63	78	78	103	104	510	21	24.29
Elsmere (13 FTE)	22	23	26	24	21	21			
	23	24	27	23	21	21			
Primary Intensive Skills	1	1	2						
Intermediate Intensive Skills			1		1	2			
Total Elsmere	46	48	56	47	43	44	284	12	23.67
Glenmont (17 FTE)	19	22	24	19	19	26			
	19	23	24	19	19	26			
	20	10	12	19	19				
3-5 Inter. Skills					5	5			
Total Glenmont	58	55	60	57	62	57	349	16	21.81
Hamagrael (17 FTE)	21	24	24	21	25	22			
	22	24	23	19	25	22			
			23	20	24	22			
Primary Skills 1st grade			5	6					
Total Hamagrael	43	48	75	66	74	66	372	16	23.25
Slingerlands (19 FTE)	22	22	24	22	22	23			
	21	22	24	21	22	23			
	21	22	25	21	23	23			
		23		21	23	24			
						24			
K Primary Skills	6	5	2						
Total Slingerlands	70	94	75	85	90	117	531	23	23.09
Total K-5	301	308	344	333	372	388	2046		
Regular Education total	294	302	334	323	365	381	1999	88	22.72
Special Education	8	5	10	10	7	7	47		

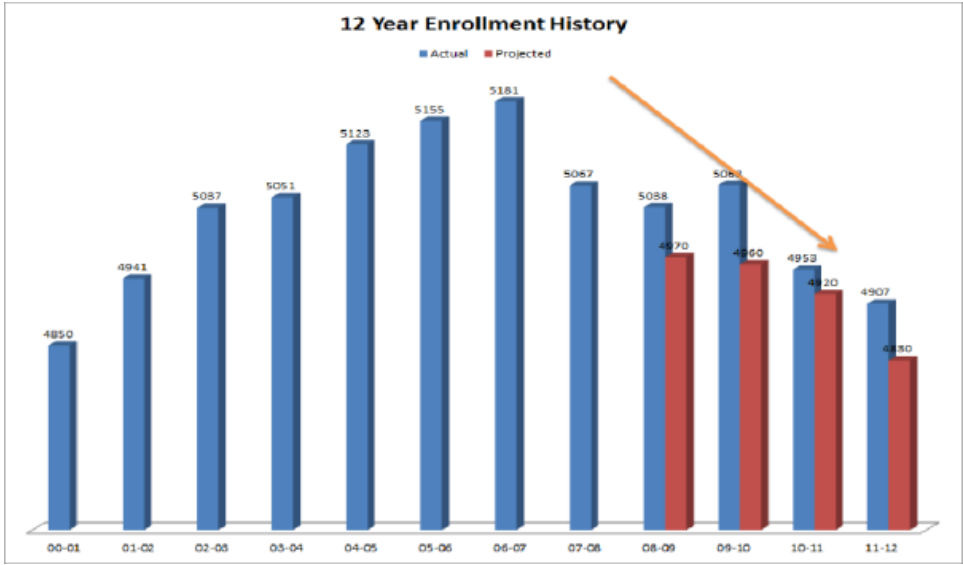
Table 5 is a spreadsheet breakdown of the overall enrollment K-12. It shows that the 2011-12 projection (from November 2010) predicted a student population of 4,830 students. As of October 7, 2011 the enrollment was actualized at 4,950 with a difference of 120

students overall. What this tells us is that the kindergarten population was underestimated. In creating the 2012-13 projection for kindergarten may have to be projected higher to reconcile the potential difference from actual to projected data on the registration of the students.

Table 5: Comparison of Projected and Actual Data

		<u>10/7/2011</u>	<u>2011-12 Projections</u>	<u>10/1/2010 Actual vs. Projections</u>
Kindergarten		301	258	43
1st		308	302	6
2nd		344	325	19
3rd		333	321	12
4th		372	361	11
5th		388	388	0
Total	K-5	2046	1955	91
MS	6	408	397	11
MS	7	400	389	11
MS	8	419	411	8
Total MS	6-8	1227	1197	30
HS	9	407	396	11
HS	10	415	423	-8
HS	11	462	472	-10
HS	12	393	387	6
Total HS	9-12	1677	1678	-1
Total K-12	K-12	4950	4830	120

Table 6: 12 Year Enrolment History and Trend



To sum up the trend, Table 6 shows a decrease of enrollment. Things peaked for the district in 2006-07, and we have been progressively decreasing since the start of the economic recession in 2008. We anticipate this trend continuing when we factor in the trending from the 3, 6, and 8 year cohort statistics. Long range stats show that these cohort calculations actualize the decline for another five years. The same trend can be seen in Table 7 over a five year history of the K-12 enrollment.

Table 7: Five Year Historical Enrollment

		Oct. 5, 2007	Oct. 3, 2008	Oct. 2, 2009	Oct. 1, 2010	7-Oct-11
K		283	285	313	302	301
Clarksville	1-5	272	205	188	160	#####
Eagle	1-5	na	382	368	357	426
Elsmere	1-5	319	252	231	240	238
Glenmont	1-5	408	309	346	317	291
Hamagrael	1-5	496	324	337	343	329
Slingerlands	1-5	393	384	376	381	461
Total	1-5	1888	1856	1846	1798	1745
Total	K-5	2171	2141	2159	2100	2046
MS	6	401	393	408	389	408
MS	7	456	403	394	411	400
MS	8	389	456	412	393	419
Total MS	student-t	1246	1252	1214	1193	1227
HS	9	397	391	474	420	407
HS	10	444	410	397	473	415
HS	11	420	443	410	386	462
HS	12	406	414	448	415	393
Total HS	9-12	1667	1658	1729	1694	1677
Total K-12	K-12	5084	5051	5102	4987	4950
Self Contained SPED		39	55	44	41	47

Projecting Enrollment for 2012-13

Table 8, 9, 10 are the cohort calculations for the 2012-13 school year, using the appropriate 3,6, and 8 year calculation methodology. Data is retrieved from the NYS Health Department and input into a comprehensive spreadsheet analysis that projects the enrollment based on a combination of averages, regressions, and assumptions.

Table 8: 3 Year Cohort Method

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
<i>K</i>	296	307	302	305	304	313	322	330	339	348
<i>1</i>	328	322	334	328	332	330	340	350	359	369
<i>2</i>	321	342	336	348	342	346	344	354	365	374
<i>3</i>	354	330	352	346	358	352	356	354	364	375
<i>4</i>	335	359	335	357	351	363	357	361	359	370
<i>5</i>	373	337	361	337	359	353	365	359	363	361
<i>1-5</i>	1711	1690	1718	1716	1742	1744	1762	1778	1810	1849
<i>K-5</i>	2007	1997	2020	2021	2046	2057	2084	2108	2149	2197
<i>6</i>	403	386	349	374	349	372	365	378	372	376
<i>7</i>	412	407	390	352	377	352	375	368	382	375
<i>8</i>	404	416	411	394	355	381	355	379	372	386
<i>6-8</i>	1219	1209	1150	1120	1081	1105	1095	1125	1126	1137
<i>9</i>	433	418	430	425	407	367	394	367	392	385
<i>10</i>	406	431	417	428	423	406	366	393	366	391
<i>11</i>	408	399	424	410	421	416	399	360	387	360
<i>12</i>	469	414	405	430	416	427	422	405	365	392
<i>9-12</i>	1716	1662	1676	1693	1667	1616	1581	1525	1510	1528
<i>K-12</i>	4942	4868	4846	4834	4794	4778	4760	4758	4785	4862

Table 9: 6 Year Cohort Method

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
<i>K</i>	279	290	285	287	287	295	303	312	320	328
<i>1</i>	351	325	337	332	334	334	343	353	363	372
<i>2</i>	319	364	337	349	344	346	346	355	366	376
<i>3</i>	351	326	372	344	356	351	353	353	363	374
<i>4</i>	335	356	331	377	349	361	356	358	358	368
<i>5</i>	375	339	360	334	381	353	365	360	362	362
<i>1-5</i>	1731	1710	1737	1736	1764	1745	1763	1779	1812	1852
<i>K-5</i>	2010	2000	2022	2023	2051	2040	2066	2091	2132	2180
<i>6</i>	399	385	348	370	343	391	362	375	370	372
<i>7</i>	414	405	391	353	376	348	397	367	381	376
<i>8</i>	401	416	406	392	354	377	349	398	368	382
<i>6-8</i>	1214	1206	1145	1115	1073	1116	1108	1140	1119	1130
<i>9</i>	430	411	427	416	402	363	387	358	408	377
<i>10</i>	407	430	411	427	416	402	363	387	358	408
<i>11</i>	406	398	421	402	418	407	393	355	379	350
<i>12</i>	465	408	400	423	404	420	409	395	357	381
<i>9-12</i>	1708	1647	1659	1668	1640	1592	1552	1495	1502	1516
<i>K-12</i>	4932	4853	4826	4806	4764	4748	4726	4726	4753	4826

Table 10: 8 Year Cohort Method

	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
K	279	290	285	288	287	295	304	312	320	328
1	354	327	340	334	338	337	346	357	366	375
2	317	364	336	350	343	348	347	356	367	376
3	352	324	372	344	358	351	356	355	364	375
4	336	358	330	378	350	364	357	362	361	370
5	377	341	363	335	384	355	370	362	367	366
1-5	1736	1714	1741	1741	1773	1755	1776	1792	1825	1862
K-5	2015	2004	2026	2029	2060	2050	2080	2104	2145	2190
6	397	385	348	371	342	392	363	378	370	375
7	417	406	394	356	379	350	401	371	387	378
8	402	419	408	396	358	381	351	403	373	389
6-8	1216	1210	1150	1123	1079	1123	1115	1152	1130	1142
9	431	414	431	420	408	369	392	361	415	384
10	407	431	414	431	420	408	369	392	361	415
11	406	398	422	405	422	411	399	361	384	353
12	467	409	401	425	408	425	414	402	364	387
9-12	1711	1652	1668	1681	1658	1613	1574	1516	1524	1539
K-12	4942	4866	4844	4833	4797	4786	4769	4772	4799	4871

Table 11: Projection 2012-13 Enrollment with Cohort Overlays

School	K	1	2	3	4	5	2012-13 Projections
Eagle	43	83	63	78	74	102	443
Elsmere	46	45	48	53	47	42	281
Glenmont	40	58	55	58	57	56	324
Hamagrael	44	43	48	70	60	74	339
Slingerlands	55	65	91	73	87	90	461
Totals	228	294	305	332	325	364	1848
3 year projection	296	328	321	354	335	373	2007
6 year projection	279	290	351	351	335	375	1981
8 year projection	279	290	317	352	336	377	1951
Adj. Projection	271	301	324	347	333	372	1947
	6	7	8				
MS	392	389	411				1192
3 year projection	403	412	404				1219
6 year projection	399	414	401				1214
8 year projection	397	417	402				1216
Adj. Projection	398	408	405				1210
	9	10	11	12			
HS	393	420	473	386			1672
3 year projection	433	406	408	469			1716
6 year projection	430	407	406	465			1708
8 year projection	431	407	406	467			1711
Adj. Projection	422	410	423	447			1702
K-12 Population							4712
3 year projection							4942
6 year projection							4903
8 year projection							4878
Adj. Projection							4859

Table 11 is the spreadsheet that projects the enrollment for 2012-13. The top part of the spreadsheet depicts the known registration for the 2012-13 school year, rolling over the 2011-12 current enrollment to the next grade level for grade 1-12. The kindergarten column (in gray) consists of the known registrants for the 2012-13 kindergarten program. We anticipate more students enrolling in due time. In the rows highlighted in yellow are the overlay of the cohort projections for the 3, 6, and 8 year cohorts. A regression analysis is performed with these four variables creating an adjusted projection for each grade level, as can be seen in the rows highlighted in light blue. The adjusted projection K-12 is at 4,859. This data also assumes that the kindergarten class could be as high as 271 that would be approximately 50 more students anticipated to register before next fall.

Using this data we create the elementary projection analysis in Table 12 showing that by following the class size guidelines approved by the Board in 2009, staffing for sections could run at 84 K-5 classes for next, which would be a reduction of 4 sections from the 2011-12 school year.

Table 12 Projected Elementary Sections for 2012-13

School	K	1	2	3	4	5	Sections	2011-12	S:T Ratio
								Projections	
Eagle	43	83	63	78	74	102		443	24.61
Eagle Sections	2.15	3.61	2.63	3.12	2.85	3.78	18		
Elsmere	46	45	48	53	47	42		281	21.62
Elsmere Sections	2.30	1.96	2.00	2.12	1.81	1.56	13		
Glenmont	40	58	55	58	57	56		324	19.06
Glen Sections	2.00	2.52	2.29	2.32	2.19	2.07	17		
Hamagrael	44	43	48	70	60	74		339	19.94
Ham Sections	2.20	1.87	2.00	2.80	2.31	2.74	17		
Slingerlands	55	65	91	73	87	90		461	24.26
Sling Sections	2.75	2.83	3.79	2.92	3.35	3.33	19		0.00
	228	294	305	332	325	364	84	1848	22.00
Projected Totals	271	301	324	347	333	372		1947	23.18
Class Size Guide		23	24	25	26	27			
Adjusted Sections	12	13	13	14	13	14	79		

Private and Public School Data

Of the 329 kindergarten students in the school district, 91.5% attend the public schools. We have seen this number increase since the establishment of the full day kindergarten program.

Table 13 : Public and Private Kindergarten Analysis

Year	BC K	Private K	Total K	BC% K Total
2011-12	301	28	329	91.5%
2010-11	292	27	319	84.6%
2009-10	301	28	329	91.5%
2008-09	276	59	335	82.4%
2007-08	272	78	350	77.7%
2006-07	288	76	364	79.1%
2005-06	294	93	387	76.0%
2004-05	297	81	378	78.6%
2003-04	306	80	386	79.3%
2002-03	304	79	383	79.4%
2001-02	312	65	377	82.8%

Table 14: K-12 Private/Parochial School Enrollment

	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Academy of Holy Names	2	1	0	1	2	6	6	2	6	9	9	8	15	67
Achievements Academy Char	0	0	0	0	0	0	0	0	1	0	0	0	0	1
Albany Community Charter	2	0	0	0	0	0	0	0	0	0	0	0	0	2
Albany Leadership Charter	0	0	0	0	0	0	0	0	0	0	0	2	0	2
Bethlehem Childrens School	0	1	1	0	0	0	0	0	0	0	0	0	0	2
Bishop Maginn	0	0	0	0	0	0	0	0	0	0	1	0	4	5
Albany Academy for Boys	3	3	0	2	1	4	2	0	0	8	8	4	2	37
Catholic Central HS	0	0	0	0	0	0	0	0	0	0	1	2	0	3
Christian Brothers Academy	0	0	0	0	0	0	0	0	3	2	3	2	2	12
Doane Stuart	1	1	1	2	1	3	0	1	7	7	1	2	2	29
Emma Willard	0	0	0	0	0	0	0	0	0	3	4	3	7	17
Albany Academy for Girls	2	0	0	2	2	2	4	3	4	2	6	5	4	36
Hebrew Academy	1	1	1	1	1	3	0	0	1	0	0	0	0	9
Helderberg Christian	0	1	0	0	0	0	0	1	0	0	0	0	0	2
Kipp Charter	0	0	0	0	0	0	1	0	0	0	0	0	0	1
LaSalle	0	0	0	0	0	0	1	1	2	4	9	5	3	25
Loudonville Christian	0	2	2	1	4	1	3	1	2	3	2	2	2	25
Maimonides	0	0	0	0	0	0	0	0	1	0	1	2	1	5
Mater Christine	1	0	0	1	0	0	0	2	1	0	0	0	0	5
Our Saviour Lutheran	1	1	0	4	2	0	2	1	2	0	0	0	0	13
Robert C. Parker	0	0	2	0	0	1	4	1	0	0	0	0	0	8
St. Gregory	1	0	0	1	0	1	0	0	0	0	0	0	0	3
Spotted Zebra Learning	2	0	0	0	0	0	0	0	0	0	0	0	0	2
St. Pius X	2	1	1	1	0	2	1	0	1	0	0	0	0	9
St. Thomas	6	6	7	9	11	13	14	12	13	0	0	0	0	91
Tech Valley HS	0	0	0	0	0	0	0	0	0	0	0	0	1	1
Woodland Hills	4	2	1	3	1	2	1	2	1	0	0	0	0	17
Grand Total	28	20	16	28	25	38	39	27	45	38	45	37	43	429

There are 429 students from the school-community attending private/parochial schools, K-12, throughout the area. Table 14 presents this data for your information.

Table 15 Kindergarten Private/Parochial Enrollment by Zone of Attendance

	# Students	Clarksville	Eagle	Elsmere	Glenmont	Hamagrael	Slingerlands
Academy of Holy Names	1	1					
Albany Academy for Boys	2				1		1
Albany Jewish Community Center	1				1		
Bethlehem Pre-School	2					1	1
Blossoms Mont	3		1			1	1
Hebrew Academy	1	1					
Helderberg Christian School	1	1					
Loudonville Christian School	1				1		
Montessori Ctr	1			1			
Our Savior Lutheran	1						1
St. Catherine of Siena/Mater Christian	1	1					
St. Pius	1	1					
St. Thomas School	10	1		1	2	3	3
Woodland Hills Mont	1		1				
Grand Total	27	6	2	2	5	5	7

Residential Construction and Real Estate

According to the Town of Bethlehem, the residential housing starts in the school district continue to change. While there is construction of condominiums and town houses, as well as apartment complexes, the single family housing starts are down significantly from past years. Table 16 shows the range of single family housing starts since 1974 to present.

Table 16 Single Family Housing Starts

1974	44	1992	171
1975	87	1993	152
1976	79	1994	128
1977	171	1995	76
1978	131	1996	90
1979	85	1997	109
1980	81	1998	166
1981	50	1999	189
1982	58	2000	172
1983	111	2001	160
1984	137	2002	176
1985	171	2003	154
1986	154	2004	99
1987	81	2005	62
1988	107	2006	68
1989	110	2007	63
1990	83	2008	14
1991	92	2009	13
		2011	8

Does not include condominiums, apartments or duplexes

A more comprehensive analysis of the new construction areas that have capacity for significant growth, as well as the number permits available for future development can be found in Table 17.

Table 17 Buildable Single Family Lots

Zone of Attendance	Proposed Lots	Approved Lots	Permits Issued	Remaining Lots	Permits Issued 2011
Clarksville					
Mystic Woods	9	9	0	9	0
Philippin Kill Manor	60	45	0	45	0
Town of New Scotland	20	0	0	20	0
Total	89	54	0	74	0
Eagle					
Cottonwood Estates	7	7	1	6	1
Fieldstone Creek	16	16	-15	1	1
Kontogiannis	4	4	0	4	0
Briar Hill II	20	20	-19	1	0
Klein	4	4	0	4	0
Trued & Bane	4	4	3	1	1
Vitillo	3	3	1	2	0
Total	58	58	-29	19	3
Elsmere					
McCormack's Hollow	7	7	3	4	0
Total	7	7	3	4	0

Glenmont					
Bethlehem Real Estates	3	3	0	3	0
Hedgfield	3	3	0	3	0
Glenmont Woods	9	9	4	5	2
Meadowview	33	33	-29	-4	0
James Subdivision	2	2	0	2	0
Total	47	47	-25	6	2
Hamagrael					
Candlewood	34	34	-31	3	0
Gra-Bill	30	30	-10	20	0
Hampshire Place	6	6	-4	2	0
Westchester Woods	18	18	22	2	1
Westchester Park	33	33	-31	1	0
Woodstream	14	14	-13	1	0
Hampshire Place	6	6	4	2	0
Total	141	141	-63	31	1
Slingerlands					
Terramere Cluster	48	48	48	0	0
Terramere Estate Lots	22	22	18	4	0
Pinewood	4	4	4	3	1
Deerfield	14	14	-13	1	0
Mystic Woods	9	9	3	6	0
Devonshire Hills	8	8	-2	6	1
McAndrews	4	4	3	1	0
Hudson Glen	3	3	3	0	0
Village Park II	17	17	16	1	0
Total	129	129	80	22	2

In the Clarksville community there are 74 potential lots available for development and expansion, but as quoted by the New Scotland Town Supervisor to the Superintendent in

2009, they need water in these areas, and that will not be happening anytime soon. If this type of development occurs there, then opening Clarksville as a viable school facility could become a reality, but the onus is on the Town of New Scotland, and whether residential development expands in both Towns as well.

New in this report is a summary of the single family houses that are for sale in the school district community as of October 7, 2011. Approximately 297 houses are on the market, but as property changes hands, new registrants create an even exchange on the enrollment that does not increase the total K-12 population dramatically.

Table 18 Homes for Sale in the School Community

Area	Zip Code	#
Clarksville	12041	2
Delmar	12054	142
Feura Bush	12067	14
Slingerlands	12159	64
Glenmont	12077	75
Total		297

School Capacity and Class Size Analysis

Table 19 2011-12 Class Size Comparisons

	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
K Enrollment	294	288	272	276	308	292	301	271
sections								14
Average Class Size, K	21.0	20.6	19.4	18.4	19.3	20.9	21.5	19.4
1-5 Enrollment	1927	1895	1882	1852	1817	1777	1745	1677
sections								74
Average Class Size, 1-5	22.4	22.3	22.1	21.8	22.4	21.9	23.6	22.7
6-8 Enrollment	1213	1250	1246	1252	1214	1193	1227	1210
sections								58
Average Class Size, 6-8*	22.5	21.9	20.8	20.9	20.1	19.9	20.5	20.9
9-12 Enrollment	1721	1748	1667	1658	1729	1694	1677	1702
sections								98.2
Average Class Size 9-12**	20.5	21.4	21.0	18.0	21.2	20.7	18.2	17.3
K-12 Enrollment ***	5155	5181	5067	5038	5068	4953	4950	4860
* English, Math, Science, and Social Studies								
** All subjects except Music, Lab School								
***Does not include students in self-contained special education classes or BOCES/approved private placements								

Class size has been consistent over the years. Despite the declining enrollment, and the budgetary reductions, our average class sizes are still in a good range, and should be expected to hold. As the large enrollment at the high school moves on, the smaller population at the elementary and middle school levels will proceed to high school creating potential budget savings opportunities for the district. Reducing the teacher workforce will keep the class size averages normative as seen Table 19.

Table 20: Elementary Enrollment and Staffing

<u>Year</u>	<u>K-5 Enrollment</u>	<u>No. Teachers</u>	<u>Average Class Size</u>	<u>Teachers Added</u>
2011-12	2046	88	23.25	0
2010-11	2066	95	21.7	-2
2009-10	2125	97	21.9	3

<u>Year</u>	<u>1-5 Enrollment</u>	<u>No. Teachers</u>	<u>Average Class Size</u>	<u>Teachers Added</u>
2008-09	1852	85	21.8	0
2007-08	1882	85	22.1	0
2006-07	1895	85	22.3	-1
2005-06	1927	86	22.4	0
2004-05	1922	86	22.3	2
2003-04	1899	84	22.6	1
2002-03	1902	83	22.9	2
2001-02	1843	81	22.8	1
2000-01	1769	80	22.1	0
1999-00	1805	80	22.6	0
1998-99	1826	80	22.8	0

Table 20 demonstrates that we have reduced faculty positions the past three years, having a slight effect on class size averages.

Table 21 Middle School Staffing and Enrollment

Current Staffing			
<u>Grade</u>	<u>Enrollment</u>	<u>Sections</u>	<u>Average Size</u>
6	408	19	21.5
7	400	19	21.1
8	419	20	21.0
Total	1227	58	21.2

2012-13 Projected Staffing			
<u>Grade</u>	<u>Enrollment</u>	<u>Sections</u>	<u>Average Size</u>
6	398	18	22.1
7	408	19	21.5
8	405	19	21.3
Total	1211	56	21.6

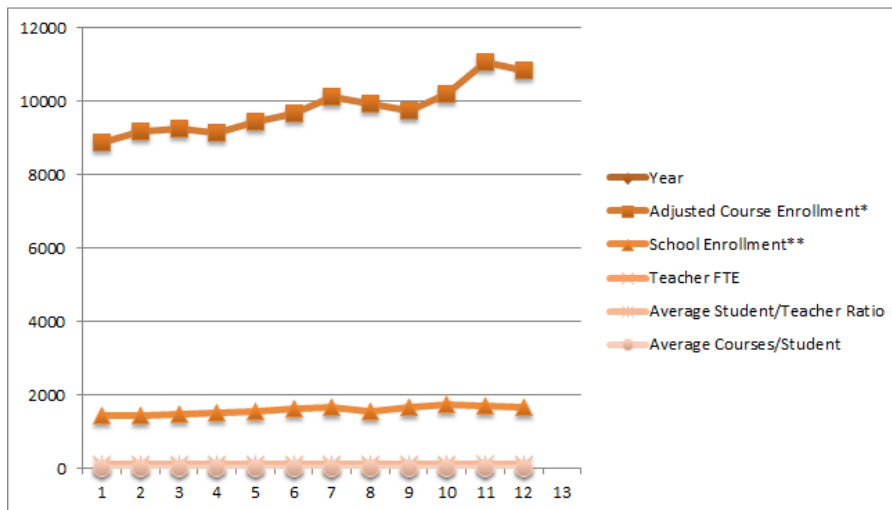
1 presents a stable enrollment pattern for middle school, as can be evidenced by the consistent class sizes for grade level teams. This model should hold for future planning.

The high school staffing model is based on the 9-12 enrollments of students in required and elective courses. Comparing the high school enrollment from 2000-2001 to 2011-2012 shows that despite the 9-12 enrollment change the adjusted course enrollment has increased dramatically, as can be seen in Table 22b, where these data points are overlaid.

Table 22: HS Staffing and Sections Data

Year	Adjusted Course Enrollment*	School Enrollment**	Teacher FTE	Average Student/Teacher Ratio	Average Courses/Student
2000-01	8869	1424	82.4	107.6	6.23
2001-02	9163	1451	84	109.3	6.32
2002-03	9245	1482	85.4	108.3	6.24
2003-04	9132	1515	87.8	104	6.03
2004-05	9453	1566	92.3	102.3	6.04
2005-06	9662	1622	94.3	102.3	5.96
2006-07	10134	1648	94.9	107.1	6.15
2007-08	9928	1559	94.7	104.8	6.37
2008-09	9735	1658	94.7	102.8	5.87
2009-10	10182	1735	95.1	107.1	5.87
2010-11	11063	1694	99.1	111.6	6.53
2011-12	10856	1677	92.6	117.2	6.47

Table 22b: HS Staffing and Sections Data, Graph



Some of the increase is due to increased course requests for advanced courses as well as students repeating courses due to failure. In the following Table 23 department data is presented that shows the overall student to teacher ratio has remained fairly consistent.

Table 23: HS Sections and Staffing

DEPARTMENT	Mar-10			Oct-10			Mar-11			Oct-11		
	Requests	FTE	Ratio	Scheduled	FTE	Ratio	Requests	FTE	Ratio	Scheduled	FTE	Ratio
Art	769	7.00	109.86	781	7.00	111.50	712	6.70	106.27	710	6.70	105.97
Business	137	1.00	137.00	117	1.00	117.00	137	1.00	136.50	126	1.00	126.00
CTE	310	3.00	103.17	294	3.00	97.83	355	3.00	118.33	308	3.00	102.50
English	1683	16.20	103.89	1709	16.20	105.49	1692	15.60	108.43	1688	15.60	108.17
FACS	108	1.00	107.50	109	1.00	108.50	124	1.00	124.00	117	1.00	116.50
Math	1681	16.20	103.77	1634	16.20	100.83	1651	16.20	101.91	1659	16.20	102.41
Science	1896	18.20	104.16	1796	18.20	98.70	1872	18.20	102.84	1738	18.20	95.49
World Languages	1368	11.80	115.89	1203	11.80	101.95	1248	11.40	109.47	1075	11.20	95.98
Social Studies	1758	16.80	104.61	1715	16.80	102.08	1759	16.40	107.26	1742	16.40	106.22
Phys. Ed.	851	6.90	123.37	851	6.90	123.37	844	6.30	134.01	843	6.30	133.73
Health	179	1.60	111.88	197	1.60	123.13	186	1.60	116.25	227	1.60	141.56
Music	505	3.20	157.81	461	3.20	144.06	428	2.90	147.59	437	2.90	150.69
Special Education	197	10.50	18.76	197	10.50	18.76	197	9.50	20.74	188	9.50	19.79
Sub-Total	10738	113.40	107.82	11063	113.40	104.09	10579	109.80	115.02	10856	109.60	108.08

Determining capacity at our elementary schools is done through an analysis of the available rooms at each building. Table 24 show that there are enough rooms in the remaining five elementary schools to handle an increase of services and to still maintain separate art and music classrooms for their near future.

Table 24: Elementary School Capacity

School	k-5 Classrooms	Kindergarten	BC Special Education	Other Rooms	Total	% District Capacity
Clarksville	12	0	0	0	0	0.0%
Eagle	21	4	2	3	26	23.9%
Elsmere	12	2	2	2	16	14.7%
Glenmont	16	3	2	2	20	18.3%
Hamagrael	16	2	1	2	19	17.4%
Slingerlands	23	3	1	4	28	25.7%
Total	100	14	8	13	109	100.0%

Taking this capacity data, we configure Table 25 to present how much room we have for potential residential growth if necessary. All of our elementary buildings, including Clarksville have sufficient growth that would prevent the need for further expansion of facilities at any time in the future.

Table 25: Elementary Capacity vs. Growth

<u>School</u>	<u>% 2012-13 District Room Capacity¹</u>	<u>% 2011-12 K-5 Enrollment²</u>	<u>% Oct. 10 Preschool Census³</u>	<u>% Potential Residential Development⁴</u>
Clarksville	0.0%			83.1%
Eagle	23.9%	24.9%	8.4%	32.8%
Elsmere	14.7%	13.9%	0.1%	57.1%
Glenmont	18.3%	17.1%	11.5%	12.8%
Hamagrael	17.4%	18.2%	11.8%	4.3%
Slingerlands	25.7%	26.0%	10.4%	17.1%

Conclusions and Recommendations

- 1) Maintain the closure of Clarksville Elementary School until such time as the enrollment increases.
- 2) While the district could reduce four more teachers and sections in elementary school next year, the capacity of the class size increases, placing additional stress on instructional environments. Maintaining the elementary at 88 sections will even out the overcrowded classes in the primary grades. Furthermore, we have enough space in the five elementary schools to continue the current program.
- 3) As the smaller population moves into high school reduce secondary faculty positions as needed.
- 4) Reconsider the continued use of multiage as a budget solution at the elementary level.