



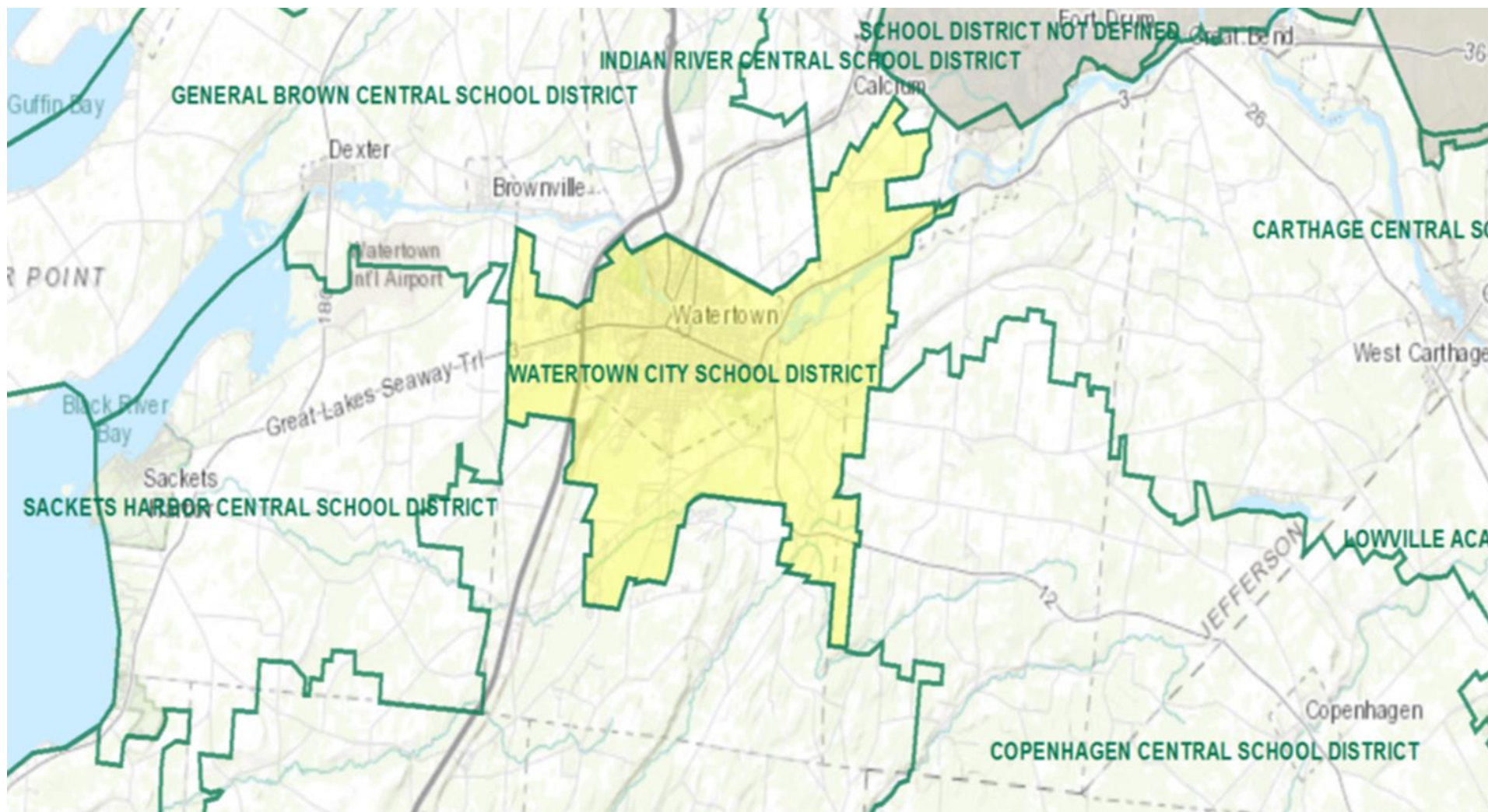
**PUPIL CAPACITY ANALYSIS
OF EACH SCHOOL BUILDING OF
THE WATERTOWN CITY
SCHOOL DISTRICT**

**PRE-KINDERGARTEN
THROUGH
GRADE 12**

*A Tool to Help Plan and Discuss
the Future*

March 2020

*“Custom tools and research to aid a school district in defining a vision and
decision options for serving students in the future.”*



“Custom tools and research to aid a school district in defining a vision and decision options for serving students in the future.”

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decision options for serving students in the future.”*

PURPOSE OF THE SCHOOL BUILDINGS CAPACITY STUDY

This study provides a school building pupil capacity assessment that documents how the instructional spaces in all of the school buildings of the Watertown City School District are utilized in the 2019-2020 school year to deliver *the current Pre-kindergarten through grade twelve program including special education*. Second, it provides an assessment of pupil capacity of each building measured against local district goals for grade level class sizes and measured against State Education Department building aid unit capacity guidelines for instructional space.

The study is instructionally focused on the current year implementation of the educational program within the school buildings of the district. It does not provide technical or qualitative evaluation regarding architectural specifications, design, construction or management of the facilities. The best source for such infrastructure analysis is the architect for the district.

The protocol to accomplish the school building capacity assessment is guided by two elements. Element one applies the New York State Education Department defined room schedule of minimum spaces necessary to house a district's educational program and the square foot guidelines for each specific space to define the *State-rated pupil capacity*. How and what each space is used to deliver the program is at the discretion of the school district. *Appendix A* describes the NYS guidelines and term definitions about State-rated school building pupil capacity.

The second element key to an analysis of school building pupil capacity is local school district values stated in Board of Education Policy and/or the contract between the Board of Education and the Teachers' Association. If there is such class size policy or contract language, then the State-rated pupil capacity for the school buildings is modified by the *local district class size guidelines*.

USE OF THE PUPIL CAPACITY ANALYSIS

The analysis provides:

- ✓ A comprehensive inventory of all instructional and instructional support spaces in the eight school buildings of the district and how they are used to implement and deliver the 2019-2020 grades PreK-12 program.
- ✓ A measure of balance between available pupil capacity in a school and the enrollment to be served in the building.

- ✓ Indication of which buildings have available pupil capacity to host new or different programming and/or host different grade level configurations than are now assigned.

WATERTOWN CITY SCHOOL DISTRICT GUIDELINES GOVERNING CLASS SIZES

The Teachers' Contract refers to "Class Size" under Article XI. The clause states:

"The Superintendent of Schools and W.E.A. recognize that the number of pupils for whom an individual teacher is responsible is an important factor in an effective educational program. Within reasonable financial limits, the District will endeavor to provide facilities and personnel sufficient to ensure the maintenance of optimum class size and teacher load. If a class size (excluding special areas) reaches 25 students in a K-2 classroom or 28 students in a 3-12 classroom, the building administration and superintendent of schools will evaluate the situation and seek potential remedies."

Board Policy does not directly set class size goals for grades K-12. However, the administration with the support of the Board of Education annually attempts to have class sizes meet the following 'functional operating goals' as resources allow annually.

GRADE LEVEL	FUNCTIONAL OPERATING CLASS SIZE GOAL
K-2	20-22
3-12	23-25

The '**functional operating class size goals**' of the district are used by the pupil capacity study to modify the state-rated capacity calculations to determine the *functional* operating pupil capacity of each school building. It is this *functional operating capacity* defined by the "class size goals" that the study suggests the District use for short-range and long-range planning for the delivery of instruction and the program.

The following pages outline the detailed pupil capacity analysis for each of the Watertown City School District buildings. The analyses are benchmarked to and reflect how the instructional spaces are deployed in each building in the school year 2019-2020 to deliver the curriculum to kindergarten through grade 12 as reported by each respective building principal. Specific questions about specific spaces are best directed to the respective principal.

Three pupil capacity measurements are provided:

1. The *functional operating capacity* calculation reflects the class size goals that the Board and Administration use at their discretion to deliver the instruction in grades K-12.

2. A second *pupil capacity* calculation that reflects the maximum class sizes listed in the Teachers' Contract that the Board and Administration may use at their discretion to deliver the instruction in grades K-12 instead of the 'functional operating goals'.
3. The *estimated building aid units/State Education Department rated guidelines* calculation that likely would guide the determination of building aid allocation to the district in the case of a facility project.

Summary of the Pupil Capacity of each Watertown City School District School Building 2019-2020 Guided by the Program that is Delivered and how each Space is Deployed in each Building

School Building	2019-2020 Watertown City SD Pupil Enrollment (Sept. 19, 2019)	2019-2020 Pupil Capacity K-12 (Does not include rented space to host regional shared programs through the BOCES)		% Of Total Pupil Capacity Used in 2019-2020 As Per Class Size Goals: *		Remaining Pupil Capacity Available in 2019-2020 As Per Class Size Goals	
		Functional Operating Capacity Given how the Program is Implemented/Deployed Guided by the Local District Class Size Goals	Pupil Capacity Given how the Program is Implemented/ Deployed Guided by the Teachers' Contract	DISTRICT OPERATING GOALS	TEACHERS' CONTRACT	Estimated Additional Pupil Enrollment that Could be Served as per the OPERATING GOALS	Estimated Additional Pupil Enrollment that Could be Served as per the TEACHERS' CONTRACT
North Elementary (K-4)	477	529-575	644	83 to 91.2%	74.1%	52 to 98	167
Starbuck Elementary (K-4)	190	224-244	274	77.9 to 84.8%	69.3%	34 to 54	84
Sherman Elementary (K-4)	303	338-370	418	81.9 to 89.6%	72.5%	35 to 67	115
Knickerbocker Elementary (K-4)	377	436-476	536	79.2 to 86.5%	70.3%	59 to 99	159
Ohio Elementary (K-4)	364	398-436	493	83.5 to 91.5%	73.8%	34 to 72	129
TOTAL GRADES K-4	1711	1925-2101	2365	81.4 to 88.9%	73.1%	214 to 390	654
H.T. Wiley Intermediate School (5-6)	664	698-754	838	88.1 to 95.1%	79.2%	34 to 90	174
Case Middle School (7-8)	581	710-766	848	75.9 to 81.8%	68.5%	129 to 185	267
High School (9-12)	1086	1109-1196	1325	90.8 to 98%	82%	23 to 110	239
Potential Pupil Capacity with reassignment of some support services to spaces typically sized to accommodate such services.							
Case Middle School (7-8)	581	710-766 + 46-50 = 756-811	848 + 56 = 904	71.6% to 76.9%	64.3%	175 to 230	323
*Generally accepted long-range planning assumes that between 7% and 10% of <u>Potential Pupil Capacity</u> is considered/planned for as <i>unassigned pupil capacity</i> . This allows flexibility in the delivery of the program and helps to insure the quality of program delivery with the space available if unforeseen annual or seasonal spikes in pupil enrollment occur.							

NORTH ELEMENTARY SCHOOL

Total Enrollment as of September 13, 2019	
Grades K-4	477

BUILDING CAPACITY ANALYSIS:
‘OPERATING’ BASED ON LOCAL INSTRUCTIONAL DELIVERY STANDARDS;
‘RATED’ BASED ON CURRENT SED GUIDELINES AS OF 9/1/19

**OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET
THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2019-2020:**

FUNCTIONAL OPERATING PUPIL CAPACITY as per CLASS SIZE GOALS	
PRE-KINDERGARTEN	36
KINDERGARTEN–GRADE 4	484-530
WATERTOWN CITY SPECIAL EDUCATION	45
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL K-4 FUNCTIONAL PUPIL CAPACITY	529-575
PUPIL CAPACITY as per THE TEACHERS’ CONTRACT	
PRE-KINDERGARTEN	36
KINDERGARTEN–GRADE 4	599
WATERTOWN CITY SPECIAL EDUCATION	45
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM K-4 PUPIL CAPACITY	644
ESTIMATED BUILDING AID UNITS	
PRE-KINDERGARTEN	54
KINDERGARTEN–GRADE 4	604
WATERTOWN CITY SPECIAL EDUCATION	45
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM PUPIL CAPACITY	703

UNDER OR OVER BUILDING PUPIL CAPACITY	CURRENT GRADES K-4 ENROLLMENT COMPARED TO THE PUPIL CAPACITY OF THE SCHOOL BENCHMARKED TO THE IMPLEMENTATION OF THE 2019-2020 PROGRAM
<i>FUNCTIONAL OPERATING CAPACITY K-4 AS PER THE CLASS SIZE GOALS OF THE DISTRICT</i>	<i>UNDER BY 52 TO 98 PUPILS OR BY 9.8% TO 17%</i>
OPERATING CAPACITY AS PER THE TEACHERS’ CONTRACT	<i>UNDER BY 167 PUPILS OR BY 25.9%</i>

CAPACITY ANALYSIS NORTH ELEMENTARY SCHOOL

*Denotes classrooms under state minimum recommended square footage of 770 square feet.

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
Pre-Kindergarten	137	760*	18	18	27
Pre-Kindergarten	138	760*	18	18	27
Kindergarten	124	897	20-22	25	27
Kindergarten	126	792	20-22	25	27
Kindergarten	116	849	20-22	25	27
Kindergarten	213	1217	20-22	25	27
Kindergarten	214	897	20-22	25	27
Grade 1	134	765*	20-22	25	26
Grade 1	135	760*	20-22	25	26
Grade 1	136	760*	20-22	25	26
Grade 1	139	888	20-22	25	27
Grade 1	140	883	20-22	25	27
Grade 2	204	651*	20-22	25	22
Grade 2	203	671*	20-22	25	23
Grade 2	219	786	20-22	25	27
Grade 2	220	781	20-22	25	27
Grade 2	221	781	20-22	25	27
Grade 3	208	627*	23-25	28	22
Grade 3	207	785	23-25	28	27
Grade 3	206	786	23-25	28	27
Grade 3	205	782	23-25	28	27
Grade 4	222	781	23-25	28	27
Grade 4	223	781	23-25	28	27
Grade 4	224	934	23-25	28	27
Grade 4	226	928	23-25	28	27
TOTAL GRADES K-4			484-530	599	604

NORTH ELEMENTARY SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
15:1	119	698*	15	15
15:1	117	627*	15	15
15:1	210	639*	15	15
TOTAL SPECIAL EDUCATION			45	45

NORTH ELEMENTARY INSTRUCTIONAL SUPPORT SPACE

Instructional *support* space in an elementary building does not have ‘pupil capacity’ assigned to it. Only space that serves grade level sections generates ‘pupil capacity’. If an instructional support space is changed to serve a grade level section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level classroom. Please note that a blank next to a support service/program indicates that this school building does not have a space assigned to the support service/program and that other elementary building(s) in the district do have assigned space.

NORTH ELEMENTARY SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET
Library	7	2094
Computer Lab	5	429
Music	8	780
Music/MFLC		
Art		
Art/Music	6	780
Art/MFLC		
Physical Education	146	7095
Cafetorium	12	3729
Cafeteria		
Stage	Stage	950
PIVOT/Home-School Coordinator/MFLC	127	597
Nurse		
Psychologist		
Counseling Room		
Counseling Room		
Counselor/MFLC/PIVOT		
Counselor/Psychologist	140	?
Social Worker		
Speech	14	497
Speech	216	615
Reading/Speech		
Reading	3	504
Reading/RtI	215	533
Math/Reading/RTi		
RtI	230	212
RtI	229	212
English as a New Language	9	227
Resource Special Education	217	597
Resource Special Education	233	606
OT/PT/Speech		
OT/PT/ENL/RtI		
RtI/ENL/Reading/Social Work		
OT	4	324
PT	2	483
OT/PT		
Faculty Workroom		
Conference Room		

STARBUCK ELEMENTARY SCHOOL

Total Enrollment as of September 13, 2019	
Grades K-4	190

BUILDING CAPACITY ANALYSIS: 'OPERATING' BASED ON LOCAL INSTRUCTIONAL DELIVERY STANDARDS; 'RATED' BASED ON CURRENT SED GUIDELINES AS OF 9/1/19

OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2019-2020:

<i>FUNCTIONAL OPERATING PUPIL CAPACITY as per CLASS SIZE GOALS</i>	
PRE-KINDERGARTEN	18
KINDERGARTEN–GRADE 4	212-232
WATERTOWN CITY SPECIAL EDUCATION	12
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL K-4 FUNCTIONAL PUPIL CAPACITY	224-244
PUPIL CAPACITY as per THE TEACHERS' CONTRACT	
PRE-KINDERGARTEN	18
KINDERGARTEN–GRADE 4	262
WATERTOWN CITY SPECIAL EDUCATION	12
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM K-4 PUPIL CAPACITY	274
ESTIMATED BUILDING AID UNITS	
PRE-KINDERGARTEN	27
KINDERGARTEN–GRADE 4	270
WATERTOWN CITY SPECIAL EDUCATION	12
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM PUPIL CAPACITY	309

UNDER OR OVER BUILDING PUPIL CAPACITY	CURRENT GRADES K-4 ENROLLMENT COMPARED TO THE PUPIL CAPACITY OF THE SCHOOL BENCHMARKED TO THE IMPLEMENTATION OF THE 2019-2020 PROGRAM
<i>FUNCTIONAL OPERATING CAPACITY K-4 AS PER THE CLASS SIZE GOALS OF THE DISTRICT</i>	<i>UNDER BY 34 TO 54 PUPILS OR BY 15.2% TO 22.1%</i>
OPERATING CAPACITY AS PER THE TEACHERS' CONTRACT	<i>UNDER BY 84 PUPILS OR BY 30.7%</i>

CAPACITY ANALYSIS STARBUCK ELEMENTARY SCHOOL

*Denotes classrooms under state minimum recommended square footage of 770 square feet.

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
Pre-Kindergarten	1	884	18	18	27
Kindergarten	7	900	20-22	25	27
Kindergarten	8	990	20-22	25	27
Grade 1	131	884	20-22	25	27
Grade 1	132	884	20-22	25	27
Grade 2	106	870	20-22	25	27
Grade 2	103	870	20-22	25	27
Grade 3	101	870	23-25	28	27
Grade 3	100	870	23-25	28	27
Grade 4	105	870	23-25	28	27
Grade 4	102	870	23-25	28	27
TOTAL GRADES K-4			212-232	262	270

STARBUCK ELEMENTARY SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
12:1:3	135	884	12	12
TOTAL SPECIAL EDUCATION			12	12

STARBUCK ELEMENTARY INSTRUCTIONAL SUPPORT SPACE

Instructional *support* space in an elementary building does not have ‘pupil capacity’ assigned to it. Only space that serves grade level sections generates ‘pupil capacity’. If an instructional support space is changed to serve a grade level section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level classroom. Please note that a blank next to a support service/program indicates that this school building does not have a space assigned to the support service/program and that other elementary building(s) in the district do have assigned space.

STARBUCK ELEMENTARY SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET
Library	107	880
Computer Lab	127	295
Music		
Music/MFLC		
Art		
Art/Music	123	780
Art/MFLC		
Physical Education	120	1874
Cafetorium		
Cafeteria	Caf	900
Stage		
PIVOT/Home-School Coordinator/MFLC		
Nurse		
Psychologist		
Counseling Room		
Counseling Room		
Counselor/MFLC/PIVOT		
Counselor/Psychologist	108	179
Social Worker		
Speech		
Speech		
Reading/Speech		
Reading		
Reading/RtI		
Math/Reading/RTi	134	884
RtI		
RtI		
English as a New Language		
Resource Special Education	109	363
Resource Special Education		
OT/PT/Speech	133	884
OT/PT/ENL/RtI		
RtI/ENL/Reading/Social Work		
OT		
PT		
OT/PT		
Faculty Workroom		
Conference Room		

**SHERMAN
ELEMENTARY SCHOOL**

Total Enrollment as of September 13, 2019	
Grades K-4	303

**BUILDING CAPACITY ANALYSIS:
‘OPERATING’ BASED ON LOCAL INSTRUCTIONAL DELIVERY STANDARDS;
‘RATED’ BASED ON CURRENT SED GUIDELINES AS OF 9/1/19**

**OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET
THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2019-2020:**

FUNCTIONAL OPERATING PUPIL CAPACITY as per CLASS SIZE GOALS	
PRE-KINDERGARTEN	18
KINDERGARTEN–GRADE 4	338-370
WATERTOWN CITY SPECIAL EDUCATION	0
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL K-4 FUNCTIONAL PUPIL CAPACITY	338-370
PUPIL CAPACITY as per THE TEACHERS’ CONTRACT	
PRE-KINDERGARTEN	18
KINDERGARTEN–GRADE 4	418
WATERTOWN CITY SPECIAL EDUCATION	0
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM K-4 PUPIL CAPACITY	418
ESTIMATED BUILDING AID UNITS	
PRE-KINDERGARTEN	22
KINDERGARTEN–GRADE 4	408
WATERTOWN CITY SPECIAL EDUCATION	0
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM PUPIL CAPACITY	430

UNDER OR OVER BUILDING PUPIL CAPACITY	CURRENT GRADES K-4 ENROLLMENT COMPARED TO THE PUPIL CAPACITY OF THE SCHOOL BENCHMARKED TO THE IMPLEMENTATION OF THE 2019-2020 PROGRAM
<i>FUNCTIONAL OPERATING CAPACITY K-4 AS PER THE CLASS SIZE GOALS OF THE DISTRICT</i>	<i>UNDER BY 35 TO 67 PUPILS OR BY 10.4% TO 18.1%</i>
OPERATING CAPACITY AS PER THE TEACHERS’ CONTRACT	<i>UNDER BY 115 PUPILS OR BY 27.5%</i>

CAPACITY ANALYSIS SHERMAN ELEMENTARY SCHOOL

*Denotes classrooms under state minimum recommended square footage of 770 square feet.

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
Pre-Kindergarten	106	630*	18	18	22
Kindergarten	104	805	20-22	25	27
Kindergarten	105	1073	20-22	25	27
Kindergarten	108	635*	20-22	25	22
Kindergarten	109	965	20-22	25	27
Grade 1	101	915	20-22	25	27
Grade 1	102	900	20-22	25	27
Grade 1	106	659*	20-22	25	23
Grade 2	206	710*	20-22	25	24
Grade 2	205	710*	20-22	25	24
Grade 2	210	700*	20-22	25	24
Grade 3	207	660*	23-25	28	23
Grade 3	209	760*	23-25	28	26
Grade 3	211	775	23-25	28	27
Grade 4	201	915	23-25	28	27
Grade 4	202	900	23-25	28	27
Grade 4	208	750*	23-25	28	26
TOTAL GRADES K-4			338-370	418	408

SHERMAN ELEMENTARY SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
TOTAL SPECIAL EDUCATION			0	0

SHERMAN ELEMENTARY INSTRUCTIONAL SUPPORT SPACE

Instructional *support* space in an elementary building does not have ‘pupil capacity’ assigned to it. Only space that serves grade level sections generates ‘pupil capacity’. If an instructional support space is changed to serve a grade level section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level classroom. Please note that a blank next to a support service/program indicates that this school building does not have a space assigned to the support service/program and that other elementary building(s) in the district do have assigned space.

SHERMAN ELEMENTARY SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET
Library	204	895
Computer Lab		
Music	Music	645
Music/MFLC		
Art	107	725
Art/Music		
Art/MFLC		
Physical Education	125	2255
Cafetorium		
Cafeteria	3	2500
Stage		
PIVOT/Home-School Coordinator/MFLC		
Nurse		
Psychologist		
Counseling Room	12	183
Counseling Room	114	116
Counselor/MFLC/PIVOT		
Counselor/Psychologist		
Social Worker		
Speech	13	183
Speech		
Reading/Speech		
Reading	220	375
Reading/RtI		
Math/Reading/RTi		
RtI	110	350
RtI		
English as a New Language		
Resource Special Education	203	217
Resource Special Education		
OT/PT/Speech		
OT/PT/ENL/RtI	9	637
RtI/ENL/Reading/Social Work		
OT		
PT		
OT/PT		
Faculty Workroom		
Conference Room		

KNICKERBOCKER ELEMENTARY SCHOOL

Total Enrollment as of September 13, 2019	
Grades K-4	377

BUILDING CAPACITY ANALYSIS: 'OPERATING' BASED ON LOCAL INSTRUCTIONAL DELIVERY STANDARDS; 'RATED' BASED ON CURRENT SED GUIDELINES AS OF 9/1/19

OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2019-2020:

FUNCTIONAL OPERATING PUPIL CAPACITY as per CLASS SIZE GOALS	
PRE-KINDERGARTEN	18
KINDERGARTEN–GRADE 4	424-464
WATERTOWN CITY SPECIAL EDUCATION	12
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL K-4 FUNCTIONAL PUPIL CAPACITY	436-476
PUPIL CAPACITY as per THE TEACHERS' CONTRACT	
PRE-KINDERGARTEN	18
KINDERGARTEN–GRADE 4	524
WATERTOWN CITY SPECIAL EDUCATION	12
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM K-4 PUPIL CAPACITY	536
ESTIMATED BUILDING AID UNITS	
PRE-KINDERGARTEN	27
KINDERGARTEN–GRADE 4	540
WATERTOWN CITY SPECIAL EDUCATION	12
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM PUPIL CAPACITY	579

UNDER OR OVER BUILDING PUPIL CAPACITY	CURRENT GRADES K-4 ENROLLMENT COMPARED TO THE PUPIL CAPACITY OF THE SCHOOL BENCHMARKED TO THE IMPLEMENTATION OF THE 2019-2020 PROGRAM
<i>FUNCTIONAL OPERATING CAPACITY K-4 AS PER THE CLASS SIZE GOALS OF THE DISTRICT</i>	<i>UNDER BY 59 TO 99 PUPILS OR BY 13.5% TO 20.8%</i>
OPERATING CAPACITY AS PER THE TEACHERS' CONTRACT	<i>UNDER BY 159 PUPILS OR BY 29.7%</i>

CAPACITY ANALYSIS KNICKERBOCKER ELEMENTARY SCHOOL

*Denotes classrooms under state minimum recommended square footage of 770 square feet.

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
Pre-Kindergarten	29	940	18	18	27
Kindergarten	6	900	20-22	25	27
Kindergarten	7	900	20-22	25	27
Kindergarten	8	860	20-22	25	27
Kindergarten	9	860	20-22	25	27
Grade 1	10	860	20-22	25	27
Grade 1	11	860	20-22	25	27
Grade 1	12	860	20-22	25	27
Grade 1	13	840	20-22	25	27
Grade 2	24	940	20-22	25	27
Grade 2	25	940	20-22	25	27
Grade 2	26	940	20-22	25	27
Grade 2	28	940	20-22	25	27
Grade 3	27	940	23-25	28	27
Grade 3	16	770	23-25	28	27
Grade 3	20	770	23-25	28	27
Grade 3	21	770	23-25	28	27
Grade 4	17	770	23-25	28	27
Grade 4	18	770	23-25	28	27
Grade 4	19	770	23-25	28	27
Grade 4	22	770	23-25	28	27
TOTAL GRADES K-4			424-464	524	540

KNICKERBOCKER ELEMENTARY SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
12:1:2	4	550*	12	12
TOTAL SPECIAL EDUCATION			12	12

KNICKERBOCKER ELEMENTARY INSTRUCTIONAL SUPPORT SPACE

Instructional *support* space in an elementary building does not have ‘pupil capacity’ assigned to it. Only space that serves grade level sections generates ‘pupil capacity’. If an instructional support space is changed to serve a grade level section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level classroom. Please note that a blank next to a support service/program indicates that this school building does not have a space assigned to the support service/program and that other elementary building(s) in the district do have assigned space.

KNICKERBOCKER ELEMENTARY SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET
Library	36	1830
Computer Lab		
Music	30	490
Music/MFLC		
Art	5	730
Art/Music		
Art/MFLC		
Physical Education	33	6050
Cafetorium		
Cafeteria	42	2839
Stage		
PIVOT/Home-School Coordinator/MFLC		
Nurse		
Psychologist	Small space near 16	x
Counseling Room	145B	x
Counseling Room		
Counselor/MFLC/PIVOT		
Counselor/Psychologist		
Social Worker		
Speech		
Speech		
Reading/Speech	41	870
Reading		
Reading/RtI		
Math/Reading/RTi		
RtI		
RtI		
English as a New Language		
Resource Special Education	35	X
Resource Special Education	4	285
OT/PT/Speech		
OT/PT/ENL/RtI		
RtI/ENL/Reading/Social Work	Shared in library	x
OT		
PT		
OT/PT	Space off of 33	x
Faculty Workroom		
Conference Room		

OHIO ELEMENTARY SCHOOL

Total Enrollment as of September 13, 2019	
Grades K-4	364

**BUILDING CAPACITY ANALYSIS:
'OPERATING' BASED ON LOCAL INSTRUCTIONAL DELIVERY STANDARDS;
'RATED' BASED ON CURRENT SED GUIDELINES AS OF 9/1/19**

**OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET
THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2019-2020:**

FUNCTIONAL OPERATING PUPIL CAPACITY as per CLASS SIZE GOALS	
PRE-KINDERGARTEN	54
KINDERGARTEN–GRADE 4	398-436
WATERTOWN CITY SPECIAL EDUCATION	0
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL K-4 FUNCTIONAL PUPIL CAPACITY	398-436
PUPIL CAPACITY as per THE TEACHERS' CONTRACT	
PRE-KINDERGARTEN	54
KINDERGARTEN–GRADE 4	493
WATERTOWN CITY SPECIAL EDUCATION	0
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM K-4 PUPIL CAPACITY	493
ESTIMATED BUILDING AID UNITS	
PRE-KINDERGARTEN	81
KINDERGARTEN–GRADE 4	511
WATERTOWN CITY SPECIAL EDUCATION	0
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM PUPIL CAPACITY	592

UNDER OR OVER BUILDING PUPIL CAPACITY	CURRENT GRADES K-4 ENROLLMENT COMPARED TO THE PUPIL CAPACITY OF THE SCHOOL BENCHMARKED TO THE IMPLEMENTATION OF THE 2019-2020 PROGRAM
<i>FUNCTIONAL OPERATING CAPACITY K-4 AS PER THE CLASS SIZE GOALS OF THE DISTRICT</i>	<i>UNDER BY 34 TO 72 PUPILS OR BY 8.5% TO 14.6%</i>
OPERATING CAPACITY AS PER THE TEACHERS' CONTRACT	<i>UNDER BY 129 PUPILS OR BY 26.2%</i>

CAPACITY ANALYSIS OHIO ELEMENTARY SCHOOL

*Denotes classrooms under state minimum recommended square footage of 770 square feet.

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
Pre-Kindergarten	117	1052	18	18	27
Pre-Kindergarten	103	825	18	18	27
Pre-Kindergarten	112	785	18	18	27
Kindergarten	120	800	20-22	25	27
Kindergarten	119	810	20-22	25	27
Kindergarten	115	800	20-22	25	27
Kindergarten	116	1052	20-22	25	27
Grade 1	104	785	20-22	25	27
Grade 1	111	785	20-22	25	27
Grade 1	105	785	20-22	25	27
Grade 1	110	785	20-22	25	27
Grade 2	109	785	20-22	25	27
Grade 2	106	785	20-22	25	27
Grade 2	107	785	20-22	25	27
Grade 2	108	785	20-22	25	27
Grade 2	111	785	20-22	25	27
Grade 3	141	761*	23-25	28	26
Grade 3	142	783	23-25	28	27
Grade 3	139	783	23-25	28	27
Grade 4	138	783	23-25	28	27
Grade 4	144	789	23-25	28	27
Grade 4	140	767*	23-25	28	26
TOTAL GRADES K-4			398-436	493	511

OHIO ELEMENTARY SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
TOTAL SPECIAL EDUCATION			0	0

OHIO ELEMENTARY INSTRUCTIONAL SUPPORT SPACE

Instructional *support* space in an elementary building does not have ‘pupil capacity’ assigned to it. Only space that serves grade level sections generates ‘pupil capacity’. If an instructional support space is changed to serve a grade level section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level classroom. Please note that a blank next to a support service/program indicates that this school building does not have a space assigned to the support service/program and that other elementary building(s) in the district do have assigned space.

OHIO ELEMENTARY SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET
Library	124	1774
Computer Lab	123	650
Music	121	900
Music/MFLC		
Art	113	800
Art/Music		
Art/MFLC		
Physical Education	152	3744
Cafetorium		
Cafeteria	163	2230
Stage		
PIVOT/Home-School Coordinator/MFLC	126	280
Nurse	Clinic	290
Psychologist		
Counseling Room		
Counseling Room		
Counselor/MFLC/PIVOT	131	383
Counselor/Psychologist		
Social Worker		
Speech	132	327
Speech		
Reading/Speech		
Reading	136	783
Reading/RtI		
Math/Reading/RTi		
RtI	145	710
RtI		
English as a New Language	174	408
Resource Special Education	137	783
Resource Special Education		
OT/PT/Speech		
OT/PT/ENL/RtI		
RtI/ENL/Reading/Social Work		
OT		
PT		
OT/PT	143	783
Faculty Workroom		
Conference Room		

H.T. WILEY INTERMEDIATE SCHOOL

Total Enrollment as of September 13, 2019	
Grades 5-6	664

BUILDING CAPACITY ANALYSIS: 'OPERATING' BASED ON LOCAL INSTRUCTIONAL DELIVERY STANDARDS; 'RATED' BASED ON CURRENT SED GUIDELINES AS OF 9/1/19

OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2019-2020:

FUNCTIONAL OPERATING PUPIL CAPACITY as per CLASS SIZE GOALS	
PRE-KINDERGARTEN	36
GRADES 5-6	644-700
WATERTOWN CITY SPECIAL EDUCATION	54
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL 5-6 FUNCTIONAL PUPIL CAPACITY	698-754
PUPIL CAPACITY as per THE TEACHERS' CONTRACT	
PRE-KINDERGARTEN	36
GRADES 5-6	784
WATERTOWN CITY SPECIAL EDUCATION	54
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM 5-6 PUPIL CAPACITY	838
ESTIMATED BUILDING AID UNITS	
PRE-KINDERGARTEN	22
GRADES 5-6	756
WATERTOWN CITY SPECIAL EDUCATION	54
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	0
TOTAL MAXIMUM PUPIL CAPACITY	832

UNDER OR OVER BUILDING PUPIL CAPACITY	CURRENT GRADES 5-6 ENROLLMENT COMPARED TO THE PUPIL CAPACITY OF THE SCHOOL BENCHMARKED TO THE IMPLEMENTATION OF THE 2019-2020 PROGRAM
<i>FUNCTIONAL OPERATING CAPACITY 5-6 AS PER THE CLASS SIZE GOALS OF THE DISTRICT</i>	<i>UNDER BY 34 TO 90 PUPILS OR BY 4.9% TO 11.9%</i>
OPERATING CAPACITY AS PER THE TEACHERS' CONTRACT	<i>UNDER BY 174 PUPILS OR BY 20.8%</i>

CAPACITY ANALYSIS H.T. WILEY INTERMEDIATE SCHOOL

*Denotes classrooms under state minimum recommended square footage of 770 square feet.

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
Pre-Kindergarten	B016	643*	18	18	22
Pre-Kindergarten	B012	422*	18	18	0
Grade 5	B13	893	23-25	28	27
Grade 5	B14	889	23-25	28	27
Grade 5	B16	914	23-25	28	27
Grade 5	B12	792	23-25	28	27
Grade 5	B11	889	23-25	28	27
Grade 5	B10	889	23-25	28	27
Grade 5	B9	899	23-25	28	27
Grade 5	B8	796	23-25	28	27
Grade 5	B7	847	23-25	28	27
Grade 5	B5	878	23-25	28	27
Grade 5	B3	891	23-25	28	27
Grade 5	B4	780	23-25	28	27
Grade 5	B15	780	23-25	28	27
Grade 5	A1	900	23-25	28	27
Grade 5	A2	876	23-25	28	27
Grade 6	A3	862	23-25	28	27
Grade 6	A4	835	23-25	28	27
Grade 6	A6	890	23-25	28	27
Grade 6	A7	897	23-25	28	27
Grade 6	C7	792	23-25	28	27
Grade 6	C8	899	23-25	28	27
Grade 6	C9	889	23-25	28	27
Grade 6	C10	889	23-25	28	27
Grade 6	C11	792	23-25	28	27
Grade 6	C12	893	23-25	28	27
Grade 6	C14	889	23-25	28	27
Grade 6	C16	914	23-25	28	27
Grade 6	C15	780	23-25	28	27
TOTAL GRADES 5-6			644-700	784	756

H.T. WILEY INTERMEDIATE SCHOOL SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
15:1:1	B1	264*	15	15
12:1:3	C3	829	12	12
15:1	C5	788	15	15
12:1:2	C6	876	12	12
TOTAL SPECIAL EDUCATION			54	54

H.T. WILEY INTERMEDIATE SCHOOL INSTRUCTIONAL SUPPORT SPACE

Instructional *support* space in an elementary building does not have ‘pupil capacity’ assigned to it. Only space that serves grade level sections generates ‘pupil capacity’. If an instructional support space is changed to serve a grade level section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level classroom. Please note that a blank next to a support service/program indicates that this school building does not have a space assigned to the support service/program and that other elementary building(s) in the district do have assigned space.

H.T. WILEY INTERMEDIATE SCHOOL SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET
Library	Library	5501
Band Room	Band Room	1291
Music/Chorus	Music/Chorus	2272
Art	Art	1730
Art	Art	873
Physical Education	Physical Education	4595
Physical Education-Pool	Physical Education-Pool	5104
Cafeteria/Upper Gym	Cafeteria/Upper Gym	4611
Nurse/Clinic	Nurse/Clinic	?
Psychologist	1	90
Counseling Room	6	133
Home School Coordinator	2	72
Reading	Reading	X
4-H	5	X
Speech	B2	353
RtI	B6	625
Resource Special Education	D16	309
Resource Special Education	C13	386
Resource Special Education/ENL	A5	793
OT/PT/Social Worker/MFLC	OT/PT/Social Worker/MFLC	861
In-school Suspension	D7	368
Faculty Workroom	Faculty	X
Conference Room	D9	
Planetarium	D8	?
Atrium Wing B		4793
Atrium Wing C		4750

CASE MIDDLE SCHOOL

Total Enrollment as of September 13, 2019	
• Secondary grades 7-8 and Special Needs Self-contained	581
• Special Needs Self-contained Served by BOCES in rented space	12
Total enrollment 7-8	581

**BUILDING CAPACITY ANALYSIS:
‘OPERATING’ BASED ON LOCAL INSTRUCTIONAL DELIVERY STANDARDS;
‘RATED’ BASED ON CURRENT SED GUIDELINES AS OF 9/1/19**

**OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET
THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2019-2020:**

FUNCTIONAL OPERATING PUPIL CAPACITY as per CLASS SIZE GOALS	
GRADES 7-8	(962-200)/1.16 = 656 (1026-200)/1.16 = 712
WATERTOWN CITY SPECIAL EDUCATION	54
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	12
TOTAL 7-8 FUNCTIONAL PUPIL CAPACITY	710-766
PUPIL CAPACITY as per THE TEACHERS’ CONTRACT	
GRADES 7-8	(1122-200)/1.16 = 794
WATERTOWN CITY SPECIAL EDUCATION	54
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	12
TOTAL MAXIMUM 7-8 PUPIL CAPACITY	848
ESTIMATED BUILDING AID UNITS	
GRADES 7-8	(1195-200)/1.16 = 857
WATERTOWN CITY SPECIAL EDUCATION	54
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	12
TOTAL MAXIMUM PUPIL CAPACITY	923

UNDER OR OVER BUILDING PUPIL CAPACITY	CURRENT GRADES 7-8 ENROLLMENT COMPARED TO THE PUPIL CAPACITY OF THE SCHOOL BENCHMARKED TO THE IMPLEMENTATION OF THE 2019-2020 PROGRAM
<i>FUNCTIONAL OPERATING CAPACITY 7-8 AS PER THE CLASS SIZE GOALS OF THE DISTRICT</i>	UNDER BY 129 TO 185 PUPILS OR BY 18.2% TO 24.2%
OPERATING CAPACITY AS PER THE TEACHERS’ CONTRACT	UNDER BY 267 PUPILS OR BY 46%

CAPACITY ANALYSIS CASE MIDDLE SCHOOL GRADES 7 AND 8

PUPIL STATION METHODOLOGY (grades 7-8 schools having 30 or more teaching stations)

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
English	220	802	23-25	28	30
English	216	900	23-25	28	30
English	305	930	23-25	28	30
English	311	845	23-25	28	30
English	318	780	23-25	28	30
Spanish	302	735	23-25	28	28
Spanish	304	820	23-25	28	30
Spanish	308	872	23-25	28	30
French	117	940	23-25	28	30
Social Studies	215	800	23-25	28	30
Social Studies	218	742	23-25	28	28
Social Studies	303	950	23-25	28	30
Social Studies	309	950	23-25	28	30
Social Studies	313	840	23-25	28	30
Math	217	826	23-25	28	30
Math	219	892	23-25	28	30
Math	306	850	23-25	28	30
Math	307	1090	23-25	28	30
Math	320	858	23-25	28	30
Physical Science	207	955	23-25	28	30
Physical Science	214	934	23-25	28	30
Life Science	205	932	23-25	28	30
Life Science	209	1070	23-25	28	30
Life Science	212	923	23-25	28	30
Health	204	803	23-25	28	30
Health	206	852	23-25	28	30
Art	321	1180	23-25	28	26
Instrumental Music-Band	128	3159	28	28	50
Chorus	124	1688	28	28	33
General Music	115	710	23-25	28	28
Family and Consumer Science	312	1500	23-25	28	24
Family and Consumer Science	314	1004	23-25	28	20
Technology	316	2550	23-25	28	24
		2550	23-25	28	24

Media Center		4010 (reading area 750 square ft.)	30	30	30
Physical Education	B110	3094 (1 station)	28	28	30
Physical Education	gym	11867 (3 stations)	84	84	90
Study Hall	203	945	28	28	40
RAW TOTALS 7-8			962-1026	1122	1195

*Denotes classrooms under state minimum recommended square footage

CASE MIDDLE SCHOOL SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
12:1:3	104	780	12	12
12:1	201	740*	12	12
15:1	105	990	15	15
15:1	106	880	15	15
BOCES rental 12:1:1	108	875	12	12
TOTAL SPECIAL EDUCATION			66	66

CASE MIDDLE SCHOOL INSTRUCTIONAL SUPPORT SPACE

Instructional support space in an elementary/secondary building does not have ‘pupil capacity’ assigned to it. Only space that serves grade level sections or grade level subject sections generates ‘pupil capacity’. If an instructional support space is changed to serve a grade level or subject section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level/subject classroom. Please note that a blank next to a support service/program indicates that this school building does not have a space assigned to the support service/program and that the other middle school in the district does have assigned space.

The shaded support service spaces in the following chart are identified by the principal as services that could be served in other appropriate spaces or in a shared space. Assigning the identified support services in sized space typically used for such services allows the school to serve more enrollment without jeopardizing the class size goals of the District or the program to be delivered. If such class-section sized spaces are used to deliver direct instruction, the pupil capacity of the building increases.

One of the Computer Labs can be re-deployed to serve a grade level subject class. The three Special Education Resource services space can be accommodated by two spaces.

Additional minimum pupil capacity available for grade level subject direct instruction: 2 classrooms for an additional 46-50 (grades 7-8) pupil capacity.

CASE MIDDLE SCHOOL INSTRUCTIONAL SUPPORT SPACE		
SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET
Computer Lab	310	935
Computer Lab	210	914
Cafeteria	Caf	4125
Auditorium	Aud	4865
Stage		
Special Ed Resource	101	735
Special Ed Resource	103	1015
Special Ed Resource	202	678
Special Ed Resource/ ENL	208	480
Speech	X	190
Nurse		
In-School Restriction	102	600
OT/PT	X	205
Wellness Yoga Room	315	384
4-H After-school Program	319	1116
Social Worker	Social Worker	56
Social Worker/MFLC/Liberty	211	140
Counseling Center		
Faculty Work Room		
Conference Room	Conference	715

WATERTOWN CITY HIGH SCHOOL

Total Enrollment as of September 13, 2019	
• Secondary grades 9-12 including 27 GD	1086
• Special Needs Self-contained Served by BOCES in rented space	12
Total enrollment 9-12	1086

BUILDING CAPACITY ANALYSIS: 'OPERATING' BASED ON LOCAL INSTRUCTIONAL DELIVERY STANDARDS; 'RATED' BASED ON CURRENT SED GUIDELINES AS OF 9/1/19

OPERATING CAPACITY BENCHMARKED TO HOW SPACE IS CURRENTLY ASSIGNED TO MEET THE EXPECTED INSTRUCTIONAL PROGRAM FOR 2019-2020:

FUNCTIONAL OPERATING PUPIL CAPACITY as per CLASS SIZE GOALS	
GRADES 9-12	(1376-200)/1.16 = 1013
	(1476-200)/1.16 = 1100
WATERTOWN CITY SPECIAL EDUCATION	96
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	12
TOTAL 9-12 FUNCTIONAL PUPIL CAPACITY	1109-1196
PUPIL CAPACITY as per THE TEACHERS' CONTRACT	
GRADES 9-12	(1626-200)/1.16 = 1229
WATERTOWN CITY SPECIAL EDUCATION	96
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	12
TOTAL MAXIMUM 9-12 PUPIL CAPACITY	1325
ESTIMATED BUILDING AID UNITS	
GRADES 9-12	(1436-200)/1.16 = 1065
WATERTOWN CITY SPECIAL EDUCATION	96
SPECIAL EDUCATION IN RENTED SPACE TO BOCES	12
TOTAL MAXIMUM PUPIL CAPACITY	1173

UNDER OR OVER BUILDING PUPIL CAPACITY	CURRENT GRADES 9-12 ENROLLMENT COMPARED TO THE PUPIL CAPACITY OF THE SCHOOL BENCHMARKED TO THE IMPLEMENTATION OF THE 2019-2020 PROGRAM
<i>FUNCTIONAL OPERATING CAPACITY 7-8 AS PER THE CLASS SIZE GOALS OF THE DISTRICT</i>	UNDER BY 23 TO 110 PUPILS OR BY 2.1% TO 9.2%
OPERATING CAPACITY AS PER THE TEACHERS' CONTRACT	UNDER BY 239 PUPILS OR BY 18%

CAPACITY ANALYSIS WATERTOWN CITY HIGH SCHOOL

(Methodology: Pupil Station method since there are over 22 teaching stations 9-12.)

CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
English	213	684	23-25	28	26
English	202	936	23-25	28	30
English	201	958	23-25	28	30
English	306	579	23-25	28	22
English	314	598	23-25	28	23
English	324	592	23-25	28	22
English	328	517	23-25	28	19
English	308	814	23-25	28	30
English	313	601	23-25	28	23
Foreign Language	215	646	23-25	28	24
Foreign Language	311	640	23-25	28	24
Foreign Language	322	660	23-25	28	25
Foreign Language	207	722	23-25	28	27
Social Studies	315	593	23-25	28	22
Social Studies	222	682	23-25	28	26
Social Studies	214	646	23-25	28	24
Social Studies	212	597	23-25	28	22
Social Studies	204	936	23-25	28	30
Social Studies	211	684	23-25	28	26
Social Studies	316	683	23-25	28	26
Social Studies	321	777	23-25	28	29
Social Studies	329	678	23-25	28	26
Social Studies	318A	476	23-25	28	18
Math	323	602	23-25	28	23
Math	221	595	23-25	28	22
Math	220	601	23-25	28	23
Math	219	512	23-25	28	19
Math	217	630	23-25	28	24
Math	305	660	23-25	28	25
Math	327	685	23-25	28	26
Math	325	707	23-25	28	27
Earth Science	225	1200	23-25	28	30
Earth Science	224	1200	23-25	28	30
Earth Science	223	1200	23-25	28	30
Living Environment	112	1188	23-25	28	23
Living Environment	109	1188	23-25	28	23

Environmental Science	111	1208	23-25	28	24
CLASSROOM USE	ROOM NUMBER	SQUARE FEET	FUNCTIONAL OPERATING CAPACITY AS PER SCHOOL DISTRICT CLASS SIZE GOALS	PUPIL CAPACITY MAXIMUM AS PER THE TEACHERS' CONTRACT	RATED CAPACITY SED GUIDELINES for BUILDING AID UNITS for Estimated State Aid Funding Only
Animal and Plant Science	110	1188	23-25	28	23
Chemistry	107	1188	23-25	28	23
Chemistry	108	1261	23-25	28	24
Physics	113	1343	23-25	28	24
Health	101	812	23-25	28	30
Health	102	817	23-25	28	30
Art	301	1200	23-25	28	25
Art	302	1200	23-25	28	25
Art	303	1200	23-25	28	25
Art	304	801	23-25	28	17
Vocal Music	247	1261	28	28	25
Instrumental Music	248	2176	28	28	34
Technology	105	1078	23-25	28	14
Business	310	1200	23-25	28	24
Family and Consumer Sciences	103	1012	23-25	28	20
Library	Library	5447 (reading area 750)	30	30	30
Study Hall	326	860	28	28	
Physical Education	Gym	7645 (3 stations)	84	84	90
Physical Education-pool	Pool	6732	28	28	30
RAW TOTALS 9-12			1376-1476	1626	1436

*Denotes classrooms under state minimum recommended square footage

HIGH SCHOOL SPECIAL EDUCATION INSTRUCTIONAL CLASSROOMS				
CLASS	ROOM NUMBER	SQUARE FEET	OPERATING CAPACITY	BUILDING AID UNITS
12:1:2	104	1056	12	12
15:1	206	1204	15	15
12:1:3:1	205	1204	12	12
12:1:2	208	507*	12	12
15:1	321A	500*	15	15
15:1	320	727*	15	15
15:1	319	583*	15	15
BOCES rental 12:1	203	936	12	12
TOTAL SPECIAL EDUCATION			108	108

Instructional support space in a secondary building does not have ‘pupil capacity’ assigned to it. Only space that serves grade level sections generates ‘pupil capacity’. If an instructional support space is changed to serve a grade level subject section instead of a support service, then it does have a pupil capacity assigned to its use as a grade level classroom.

GRADES 9-12 INSTRUCTIONAL SUPPORT SPACE		
SUPPORT SERVICE/PROGRAM	ROOM NUMBER	SQUARE FEET
Computer Lab	226	780
Computer Lab	307	914
Reading	218	512
English AIS	309	575
English AIS	309A	575
English as a New Language	317	348
Math Lab	322A	339
Visually Impaired	322B	339
Special Ed Resource	210	586
Special Ed Resource	318	525
Special Ed Resource	318A	475
Special Ed Resource	312	810
Special Ed Resource	106A	308
Nurse	Nurse	2599
Counseling Center		
Testing Room	209	597
Psychologist	CF2/251	213
School Resource Officer	CF4/243	168
Home School Counselor	CF3/244	112
AIS Math	106	352
Alcohol and Substance Abuse Council	307A	245
Teacher Assistants	Teacher Assistants	308
STEM Director	108B	259
Technology Integration Specialist	108A	206
Auditorium	AUD	7255
Stage	Stage	2243
Large Group Instruction Room	LGI	1900
Weight Room	Weight Room	4167
Conference Room		
Faculty Workroom		
Cafeteria A	231	1761
Cafeteria	233	4236
In-School Restriction	103A	197

APPENDIX A:

BACKGROUND ABOUT THE ROLE OF PUPIL CAPACITIES OF SCHOOL BUILDINGS, THE STATE EDUCATION DEPARTMENT OF PROGRAM/FACILITY PLANNING, AND STATE BUILDING AID FOR SCHOOL DISTRICT CAPITAL PROJECTS*

The instructional program envisioned by the district and how best to deploy effectively that program within the educational facilities drive the analysis of school building pupil capacity. The protocol to define pupil capacity is first a program delivery analysis tool, and is second the basis for possible State building aid if a capital work is approved for a school building.

The Commissioner of Education must approve plans and specifications for capital construction projects undertaken by public schools and BOCES. Such construction may include new buildings, additions, and alterations/reconstruction of facilities. Eligibility for new construction as well as state building aid to help in funding a facility project is determined through an assessment of information contained in the school district's Facilities Needs Assessment summary, enrollment projections, Instructional Space Review form, floor plans of actual and proposed use of space, as well as the required curriculum and the specific educational programs offered by the district.

The calculated pupil capacity number based on the program to be implemented represents a factor that is then used by the SED to determine a maximum 'aid ceiling' for proposed facility project construction and related incidental expenditures upon which NYS Building Aid is computed.

This 'aid ceiling' calculation is the total project expenditure amount *up to* which the State of New York will provide building aid.

An estimate of building aid equals the calculated *maximum cost allowances* derived for both the construction contracts and for incidental costs or the actual costs incurred, *whichever is less*, multiplied by the district's Building Aid Ratio at the time a project is approved. A district may expend beyond the maximum cost allowance. However, such expenditure beyond the calculated maximum cost allowances for contracts and incidental expenses will receive no state building aid and thus would be fully funded by the local taxpayers.

**Information outlined, quoted, and discussed is sourced to the New York State Education Department Office of Facilities Planning documents.*

The Maximum Cost Allowance is determined by three factors: the *Building Aid Units (BAU)* assigned to the project by grade level or category within existing space and proposed new space; the *Construction Cost Index* that is in effect the month the general construction contract is signed; and a *Regional Cost Factor (by county)* for the fiscal year that the project contracts are signed.

The purpose of Building Aid is to help ensure that each school district provides suitable and adequate facilities to accommodate the students and programs of the district and that the allocation of building aid is done in an equitable manner regardless of the wealth or location of the school district in the State. Therefore, new buildings, additions to existing facilities, and major alterations to existing facilities must meet specific standards pertaining to the type, size and number of teaching stations, as well as building code requirements. Existing facilities must meet health and safety regulations, and reconstruction of existing facilities must meet building code requirements. A project is not eligible for building aid unless the construction costs of the project equal or exceed \$10,000 excluding incidental costs.

The determination of the eligibility for Building Aid is a result of an assessment that *compares district-wide pupil enrollment projections with the efficient operating pupil capacity of existing school buildings to determine building needs*. The tool for a pupil capacity assessment is a room schedule of minimum spaces necessary to house a district's educational program for a given number of pupils.

DEFINITION OF TERMS RELATED TO PUPIL CAPACITY OF SCHOOL FACILITIES AND DETERMINING BUILDING AID

▪ ORIGINAL CAPACITY

This represents the total number of pupils the original building, or total complex in the case of additions, was designed to accommodate. This number is the operational capacity of the building or complex when it was constructed and was the basis for the determination of minimum size of the site. The original capacity factor is not germane since current pupil capacity is based on the current program offered in the facilities of the school district.

▪ STATE-RATED 'CAPACITY'—BUILDING AID UNITS

The measure for the state-rated capacity is called *Building Aid Units (BAUs)*. The BAUs assigned to a particular building is computed using space standards established by the Commissioner. Using these standards, the total anticipated pupil enrollment by grade levels ***across the district*** is compared to the actual number of Building Aid Units assigned by formula to the classrooms ***in all the buildings*** that serve specific grade levels of those pupils. When new buildings, additions, or major renovations are planned, the total projected pupil enrollments for the grade levels to be housed in a specific new/renovated building is compared to the total number of Building Aid Units generated by the classrooms in all district buildings proposed to deliver the program to the same grade levels.

Therefore, regardless of the grade level configuration of specific school buildings in the district, state-rated capacity allowed for the district as a whole is viewed as total K-6 elementary pupils to be served; total secondary 7-8 or 7-9 and total 9-12 or 10-12 pupils (if a separate building (s) for junior high or middle school or senior high exist in the district); and/or total 7-12 pupils to be served if separate buildings do not exist for secondary pupils.

In the case of the Watertown City School District for 2019-2020 there are eight schools: five K-4 elementary school buildings; one 5-6 intermediate school building, one 7-8 middle school, and a secondary high school building that serves grades 9 through 12. Therefore, when considering State building aid support, the combined pupil capacity of all five elementary K-4 schools is compared to the enrollment projections five years into the future to determine space need. The combined grades 5-6 pupil capacity of the intermediate school is compared to the enrollment projections five years into the future to determine space need. The combined grades 7-8 pupil capacity of the middle school is compared to the enrollment projections eight years into the future to determine space need. The high school grades 9-12 enrollment projection ten years into the future determines pupil capacity need for building aid support.

It is important to note that *a change in room use to deliver the program may result in a change in Building Aid Units assigned and pupil capacity as per the established SED space standards*. The pupil capacity analyses offered in this study are benchmarked to the program use of the spaces by the building principals to deliver the program in the 2019-2020 school year.

▪ **OPERATING CAPACITY**

This measure reflects the total number of pupils a building can reasonably and efficiently house *based on the district's educational program and class size policy as per formal Board of Education policy and/or teacher contract language* and the number, square footage size, and the program delivery use of the rooms in that building. The operating capacity of a building is computed using the space standards established by the Commissioner to define state-rated capacity **modified** by any differences due to the district's documented educational program delivery model and/or formal class size policy or contract language.

Using these standards, the total pupil enrollment by grade levels ***across the district*** is compared to the number of Building Aid Units assigned by formula to the classrooms ***in all the buildings*** that serve specific grade levels of those pupils **modified** by formal class size practice as found in board policy or written teacher contract clauses. When new buildings, additions, or major renovations are planned that create classrooms, the total operating capacity BAUs projected for the grade levels to be served in a specific new/renovated building is compared to the total operating capacity BAUs in all district buildings proposed to deliver the program to the same grade levels.

Local class size operating goals in Board Policy and/or Teachers' Contract are acknowledged by the SED when determining BAUs and aid ceilings for approved facility projects. Local school district documented operating class size as defined by the teachers' contract for the elementary grades are listed below for Watertown City. Also, listed are the functional class size goals the district tries to achieve given the availability of resources annually. The Watertown 'functional class size goals' are not formally part of Board Policy. As such, the goals may not be recognized by the SED to determine the number of classrooms supported by State Building Aid. For grades K-2, the enrollment projection for K-2 pupils five years into the future is divided by 25 (as stated in the teachers' contract) instead of the SED Building Aid Unit standard factor of 27 per classroom to determine the number of K-2 pupil capacity classrooms that can be supported with State Building Aid. The projected enrollment for grades 3-6 five years from now is divided by the standard SED Building Aid factor of 27 to determine the number of pupil capacity classrooms that the enrollment projection substantiates for building aid support even though the class size in the teachers' contract is listed as 28 for grades 3-12. The total number of classrooms across the district K-4 and 5-6 to qualify for Building Aid cannot exceed the number of classrooms determined by dividing the enrollment projection five years into the future by the class size operating goals defined by Board Policy, teacher contract, or the standard Building Aid factor of 27 per elementary pupil capacity classroom, which ever factor is smallest.

Grades	Watertown City ‘Functional Operating’ Class Size Goals by Practice Annually	Watertown City Operating Class Size Goals in the Teachers’ Contract
Kindergarten	22-25	25
Grade 1	22-25	25
Grade 2	22-25	25
Grade 3	23-25	28
Grade 4	23-25	28
Grade 5	23-25	28
Grade 6	23-25	28

▪ **“FUNCTIONAL CAPACITY”**

Functional Capacity is a term not in SED regulations regarding school facilities. It is used in the study to describe the result of planning for a flexibility factor of unassigned pupil capacity as a district develops its ongoing long range plan for program delivery in the schools of the district. If a district supersedes *district-wide* the number of classrooms necessary to house projected enrollment K-4, 5-6, 7-8 and 9-12, then the district receives no building aid on ‘excess’ classrooms that are built. Normally, SED project managers are granted some discretion of approving an aid ceiling for a facility project without deductions for excess capacity if the operating capacity of the project is within 10% of the projected enrollment.

CALCULATION OF BUILDING AID UNITS FOR ELEMENTARY SCHOOLS

The SED does not endorse any one particular class size. Class size is at the discretion of the Board of Education of each school district. When defining state-rated capacity the Building Aid Units for a new or an existing elementary school is determined by assigning 27 BAU to each 770 square foot classroom used for grades 1-6 and to each 900 square foot kindergarten or pre-kindergarten room. The operating capacity is the same as state-rated capacity (Building Aid Units) *unless* formal board policy or union contract language exists that limits the number of students in a classroom to less than 27 for Pre-K through grade 6. When such policy or contract language is in place, the lesser number will be used to define the **operating** pupil capacity of the elementary classrooms grades Pre-K through grade 6 in all of the buildings in the district as a whole. The higher state-rated capacity (Building Aid Units) is used by SED to define potential building aid ceilings for each school building.

In an existing elementary building, the BAU of a room over 550 square feet, but less than 770 square feet is determined by dividing the area of the room by 28.5 square feet per pupil and assigning the whole number without rounding up. Rooms of less than 550 square feet are not included in BAU calculations. Only classrooms for Pre-Kindergarten through grade 6 are counted for BAU in an elementary school. It is assumed by the State that the aid ceiling calculated by multiplying the BAUs times a cost index will be sufficient to provide for both classrooms and all ancillary spaces including instructional support spaces like a library, cafeteria, gymnasium, and auditorium. Normally, the aid ceiling for an elementary school will be sufficient for most reconstruction projects and possibly for a small addition. There is the possibility for BAUs (called ‘supplemental’ or ‘special case’ BAU) to be increased for an elementary project to build a new building or an addition that might include a library, cafeteria, gymnasium, auditorium and teacher-parent conference rooms only on an ‘as needed’ basis. An alternative method to determine BAUs for an elementary addition is the square foot method. The gross area for grades K-6 in the existing building is divided by 100. Then, the BAU are determined for the entire complex including existing and proposed as described above. The second factor is subtracted from the first. The result is the BAU of the addition for the purpose of determining maximum cost allowances. The square foot method for elementary schools may have application when a proposed building does not contain classrooms which produce BAU. *The Room Schedule of Minimum Spaces and Sizes for Elementary Schools* (source: NY SED Office of Facility Planning) is reported on the next page.

MINIMUM ROOM SIZES – required for new buildings and additions; recommended for new spaces created within existing space.

General

- a. Spaces in new buildings and additions which are required to house a district's educational program shall meet the size standards listed below. Where no square footage (sq. ft.) is listed, the size may be as determined locally.
- b. In every case, listed square footage means minimum, net, clear, new educational space.
- c. Newly-created spaces in alterations to existing school buildings should attempt to meet the size standards insofar as possible or practical.
- d. Criteria to determine the number of spaces necessary is also included below.

Elementary School

- a. Classrooms --
 1. Grades 1-6 770 sq. ft.
(27 BAU/room)
 2. Pre-kindergarten/kindergarten.....900 sq. ft.
(27 BAU/room)
- b. Library 900 sq. ft.
(1 thru 12 classroom buildings -- none required)
(13 plus classroom buildings -- 1 required)
- c. Physical Education - gymnasium 36' x 52'
(1 and 2 classroom buildings -- none required)
(2 thru 14 classroom buildings -- 1 required)

(1 thru 14 additional classrooms -- 1 additional)

d. Special Education		
Student/Teacher/Ratio	Max. Pupil Capacity	Min. Classroom Size
12:1 or 15:1	12 or 15	770 sq. ft.
12:1:1	12	770 sq. ft.
6:1:1	6	450 sq. ft.
8:1:1	8	550 sq. ft.
12:1+3:1	12	900 sq. ft.
Resource Room	----	300 sq. ft.

NOTE: Provide ancillary space equivalent to at least ¼ of the area of a special education classroom for each special education classroom being constructed, either as part of the new classroom or other designated space.
 Preschool: 50 sq. ft. per student or 60 sq. ft. for classroom serving non-ambulatory students (maximum of 12 students per room).

NOTE: Approval may be given for classrooms less than 50 sq. ft. per student if other areas of the building are allocated for preschool recreational or instructional use.

e. Usual ancillary spaces --

1. Administration
2. Adult Education
3. Auditorium or multi-purpose room
(number of fixed seats, or 36' x 52' usual, 7 sq. ft./person)
4. Art Room (usual)770 sq. ft.
5. Cafeteria and Kitchen
(36'x52' usual, 15 sq. ft./person)
(operating capacity of building divided by number of servings)
6. Computer Lab
7. Conference Room
8. Gifted and Talented
9. Grounds Maintenance
10. Health Suite
11. Music Room (usual) 770 sq. ft.
12. Music Practice room(s) -- small, individual
13. Remedial Rooms
14. Resource Rooms
15. Storage
16. Swimming Pool -- 25 meters x 7 ft. lanes
17. Teachers' room(s)
18. Toilets -- individual and/or gang

CALCULATION OF BUILDING AID UNITS AND PUPIL CAPACITY FOR SPECIAL EDUCATION

The BAUs for special education classrooms are determined by assigning the BAU and pupil capacity based on the disabilities of the students (i.e. 15:1, 12:1, 12:1:1, 12:1+3:1, 8:1, 6:1). Only classrooms are counted for BAU in K-6 buildings and in 7-12 buildings. It is assumed by the State that the aid ceiling calculated by multiplying the BAUs times a cost index will be sufficient to provide for both classrooms and all ancillary spaces including resource rooms and other spaces that may be needed to provide appropriate spaces for special education students.

CALCULATION OF BUILDING AID UNITS AND PUPIL CAPACITY FOR SECONDARY SCHOOLS

A secondary school is a new or existing building housing any or all grades above sixth grade. When a school houses both elementary and secondary pupils, the Building Aid Units and pupil capacities are determined separately for the elementary versus the secondary spaces. The Building Aid Units and pupil capacity for a secondary school is determined by either of two methods: the Teaching Station Method or the Pupil Station Method, dependent on the size of the school. Teaching stations are considered to be:

1. Agricultural shop, including an agricultural classroom.
2. Art room (each).
3. Business education rooms (each).
4. Home and Careers (homemaking) (each, if 1000 sq. ft. or more).
5. Technology (industrial arts) shop (each).
6. Mechanical drawing room (each).
7. Music room (each, if 770 sq. ft. or more).
8. Physical education/gymnasium (each, if standard size).
9. Recitation classroom/interchangeable classroom (each).
10. Science; general, earth or advanced (i.e. biology, physics, chemistry).
11. Study hall (each, if 770 sq. ft., or more, and cafeteria/study hall, if so labeled and used).
12. Swimming pool.

The Teaching Station Method applies to:

- Junior High Schools having 29 or fewer teaching stations.
- Junior/Senior High Schools having 25 or fewer teaching stations.
- Senior High Schools having 22 or fewer teaching stations.

For Junior High Schools with 29 or fewer teaching stations, the total number of teaching stations used only for English, social studies, mathematics, languages, health education and general or earth science (not biology, chemistry, or physics) is calculated. This total is multiplied by 30. The result is the Building Aid Units. The same calculation of teaching stations with the same criteria is done for Junior/Senior High Schools having 25 or fewer teaching stations. The total number of defined teaching stations is then multiplied by 33. The result is the BAU. For Senior High Schools with 22 or fewer teaching stations, the total number of teaching stations used only for English, social studies, mathematics, languages, and health education is calculated. This total (**X**) is used in the formula: $8(7\mathbf{X} - 12)$. The result is the BAU.

The Pupil Station Method applies to:

- Junior High Schools having 30 or more teaching stations.
- Junior/Senior High Schools having 26 or more teaching stations.
- Senior High Schools having 23 or more teaching stations.

The total number of pupil stations in a building is determined by first dividing the net square foot area of each of the rooms in the building that are listed in the “Pupil Stations” chart below by the listed square feet per pupil allowance to calculate the pupil stations in each room. The results of the pupil station calculations for each room are totaled not exceeding the maximums listed in the “Pupil Stations” chart. Then, the calculation continues by subtracting 200 from the total pupil stations calculated for the building, and dividing the remainder by 1.16. The resulting number of pupil stations is the Building Aid Units total of the building for calculating building aid ceiling. Note that the operating pupil capacity by the pupil station method is computed using the same method as outlined, but *modified* by any differences due to the district’s educational program and/or maximum class sizes that are clearly outlined in formal board policy and/or in teacher contract clauses.

Pupil Stations Chart

ROOM	SQUARE FEET PER PUPIL	MAXIMUM # OF PUPIL STATIONS
Agriculture shop and classroom	75	20
Art	45	25
Business or computer classrooms		
• Distributive education	50	20
• Office/secretarial/typing/keyboarding	35	24
• Computer classroom	35	24
Home and careers	50	24
Technology (industrial arts)	75	24
Mechanical drawing	35	25
Library—reading room only	25	Not to exceed 15% of PS total for recitation classrooms
Music		
• Classroom	25	30
• Instrumental	25	(area of room/25) x .4
• Vocal	20	(area of room/20) x .4
Physical education		
• Gymnasium	Per station	30
• Swimming pool	Per station	30
Recitation classroom		
• Interchangeable classroom	26	30
• Open planned classroom	30	-----
Science		
• General, earth	30	30
• Advanced—biology, chemistry, physics	50	24
Study hall	16.5	Not to exceed 40% of PS total for recitation classrooms
• Cafeteria/study hall (if so labeled and used)	16.5	Area of room/16.5) x .7 Not to exceed 40% of PS total for recitation classrooms

CALCULATION OF BUILDING AID UNITS AND PUPIL CAPACITY FOR SECONDARY SCHOOL ADDITIONS

The Building Aid Units of the existing building are calculated by applying the appropriate “Teaching Station” or “Pupil Station” method. Next, the BAU of the total building including the existing and the addition is calculated. The BAU calculation for the existing building is subtracted from the BAU calculated for the entire proposed complex. The result is the Building Aid Units assigned for the addition to the existing building. An alternative method to determine BAUs for a secondary school addition is the square foot method. The gross area for grades 7-9 or 7-12 (10-12) in the existing building is divided by

100 or 125 respectively. Then, the BAU are determined for the entire complex including existing and proposed as described above. The second factor is subtracted from the first. The result is the BAU of the addition for the purpose of determining maximum cost allowances. The square foot method for secondary schools may have application when a proposed building does not contain classrooms which produce BAU.

BUILDING AID

Regardless of the building aid for which a district may qualify, total expenditures for capital construction are limited to the amount properly authorized by either a district vote of the public in a referendum or as part of the annual budget vote. In specific circumstances, a declaration of an ordinary contingent expense by a Board of Education also can authorize facility work that qualifies for building aid. There are additional avenues for the Big Five City School Districts.

The formula for determining estimated building aid for a new building, addition, reconstruction and/or alteration is described below.

Building Aid Units are calculated using the rules and guidelines described earlier. The total Building Aid Units are multiplied by a *construction cost index* resulting in a dollar total called the *maximum cost allowance*. The construction cost index is prepared by the New York State Labor Department which represents the cost of labor and materials. It varies monthly. Each set of grade levels qualify for a factor of the monthly construction cost index. Grades K-6 qualify for 1.0 times the current index; grades 7-9 qualify for 1.4 times the current index; and 7-12 (9-12) qualify for 1.5 times the index. Special Education housed in a separate facility qualifies for 2 times the index, while special education students served in a building with regular education students qualify for 3 times the index.

The index has two parts: one for *construction costs*, and one for *incidental costs*. Construction costs are normally those expenditures for labor and materials to accomplish the project. Incidental costs are expenditures for site purchase, grading or improvement of the site, original furnishings or equipment, professional fees both design, construction management, and legal, and other miscellaneous incidental costs such as insurance and general administrative costs during construction. Generally, the maximum cost allowance for incidentals is 25% of the maximum cost allowance for construction for secondary schools and special education, and 20% for elementary schools. Further, in the case of a project having construction of a new addition, as well as reconstruction or alterations of an existing building, a separate

maximum cost allowance is determined for the construction costs and for the incidental costs for both the addition and the reconstruction or alterations separately. The month the district signs the major contract for the work proposed under each particular project determines what construction index amount is used to compute actual Building Aid.

The result of multiplying the total Building Aid Units by category (i.e. K-6, 7-9, 7-12, or 10-12 as applicable, special education integrated, and special education stand-alone) times the construction cost index results in a total called *the maximum cost allowance*. An allowance is determined separated for new construction as well as renovation and/or reconstruction for each project by building in a school district with multiple projects even though the projects were approved by the public in one referendum. The maximum cost allowances for new versus existing BAU and contracts versus incidental costs, are *adjusted* by the district's *regional cost factor*. The regional cost factor is used to compensate for higher construction costs in various geographical areas of the State. No part of the State can have a regional cost factor less than 1.0. The current regional cost factor for Jefferson County is designated as 1.0 by the SED.

To determine the *estimated building aid* a district will receive for a project, the maximum cost allowance adjusted by the regional cost factor is multiplied by the *district's building aid ratio*. The district building aid ratio represents a fixed percentage determined annually for each individual school district in the State. The ratio is based on the full value of property in the district and the number of students in the district and reflects the wealth of the school district. Normally, the standard building aid ratio varies from 0% in the wealthiest districts to as high as 95% in the poorest districts in the State. For 2019-2020 Watertown City qualifies for an aid ratio of up to .82 for a capital project approved by referendum in 2019-2020. The ratio is determined annually by the State Education Department. The school district prudently uses an aid ratio of .71 in its capital project planning and development in case the aid ratio is different than the 2019-2020 ratio in the school year that a prospective capital project is considered by public referendum.

The final building aid a district will ultimately receive is determined when the *final cost report* for an approved project is filed with the SED when the project is completed. If the documented actual expenses allowed for construction and incidentals are equal to, or less than the adjusted maximum cost allowances for construction and incidentals, the district will receive building aid equal to its building aid ratio times those documented expenditures. If the final documented expenses in either the construction or incidental categories exceed the adjusted maximum cost allowances provided to the district for those categories before the project began, there is no penalty. However, the building aid ratio will be applied only to the

adjusted maximum cost allowances and not to the total expenditures the district documents by category in the final cost report.

