



Optimizing Onteora

Continued Conversation

Scope & Funding Considerations

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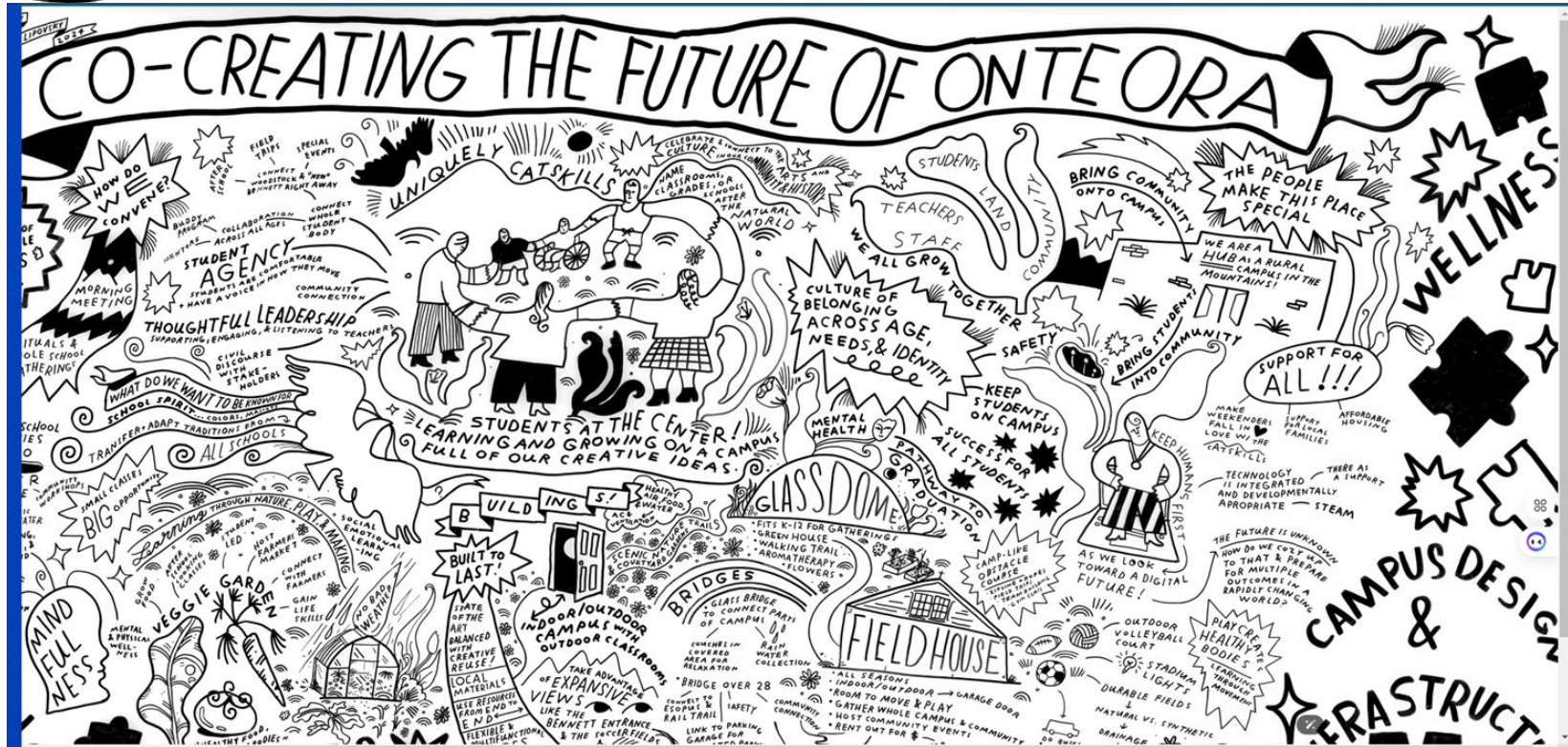
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Woodstock Elementary



Soaring to New Heights: Optimizing Ontario





Central Campus

Our Continued and Refined Why

Student First

- Considering projected retirement rates and teacher shortages, one campus allows us to ensure that we have the best staff possible to support students and families
- Allows us to maintain and possibly enhance programming and student support
- Students build relationships and community regardless of location
- Equity with all students in one building regardless of their program
- Balanced bus times for students

Fiscally Responsible

- Balance attrition with programming needs and wants
- One campus allows us to be more efficient with staff due to less replication on multiple campuses
- Transportation efficiency due to elimination of multiple attendance zones

Staff Forward

- Recruiting high-quality new hires to maintain class size and quality collaboration, despite projected retirements and teacher shortage
- Eliminate the need for teachers to travel between buildings
- Increase collaboration among grade level and contiguous grades to support curricular and instructional practice

With Community

- The design process incorporates the priorities of the community
- One campus allows students to strengthen our Ontario community identity and build community ties earlier
- Community use of enhanced District resources



Central Campus Students First

**Fostering unity, equity, and community in
academic and social-emotional learning**



Central Campus Students First

Social-emotional:

- **Social Skill Development-** Being in the same building allows students to interact with a larger and more diverse group of peers, helping them develop important social skills such as cooperation, conflict resolution, and empathy.
 - More opportunities to form friendships across grade levels
 - Greater flexibility in grouping students for the best classroom fit with peers and Instructional staff with more sections at each grade level.
- **Increased Emotional Support** - In a single building, there are more opportunities for students to access support from school counselors, social workers, and other staff. This can provide more consistent emotional guidance, and students may feel more comfortable reaching out for help when needed.
 - Greater access for all students to ASTOR mental health services.
 - Flexibility to provide MTSS social emotional supports



Central Campus Students First

Social-emotional (cont.)

- **Diverse Peer Interactions and Better Social Integration** - With students from all areas of the district in one building, there is greater exposure to different cultures, backgrounds, and experiences. This diversity helps students learn to appreciate differences and develop tolerance, reducing feelings of isolation or alienation. This can also reduce cliques or social divides that sometimes develop when students from different geographic areas rarely interact.
 - Four grade-level sections rather than two provides greater access to a variety of teachers and peer groups
- **Emotional Resilience** - Students who are part of a larger, more supportive community are more likely to build resilience in the face of challenges. Having a larger group of peers to rely on can help students navigate difficult social or emotional situations.
- **Stronger Sense of Belonging**- When students are part of one unified school community, they develop a sense of collective pride and connectedness. They are more likely to feel supported, valued, and recognized, which is crucial for healthy emotional development.



Central Campus Students First

Academic:

- **Increased Access to Resources:** Students in the same school building can share educational resources like libraries, technology, extracurricular activities, and specialized staff (e.g., art or music teachers, special education staff). This ensures all students have equal access to opportunities that might be more limited when spread across different locations.
 - Ability to offer more special area music and art programs (expanded and additional music and art rooms)
 - Flexibility to provide MTSS academic supports
 - Limited staff travel time provides more time for service to K-12 and preschool students
 - Full day co-taught classes and a greater continuum of services provided in-district
 - Students with IEPs can access specialized programs without building transitions
 - Specialized services can be provided in a classroom decreasing time away from peers
- **Collaborative Learning:** Having students from different grades or backgrounds in one place fosters collaboration.
 - Teachers can create cross-grade learning opportunities that enrich students' academic experiences and problem-solving abilities.
 - Mentor opportunities for HS students interested in becoming an educator



Central Campus Students First

Academic (cont.):

- **Consistent Instructional Quality:** The district can ensure consistent standards for teaching, curriculum implementation, and professional development. Teachers can work together more easily, share strategies, and support each other to improve instructional practices and increase classroom impact.
 - Grade-level planning, professional development, and curriculum work can occur with more regularity and less time out of the classroom as teachers will not need to travel between schools to be together
- **Stronger Sense of Community:** A unified school building promotes a sense of belonging for all students. When everyone shares the same space, they are more likely to feel like they are part of a single, cohesive school community, leading to improved engagement and better academic outcomes.
- **Improved School Events and Activities:** School-wide events, assemblies, sports, and clubs can be more effectively organized in one location. These activities are crucial for enhancing learning experiences and fostering school spirit, which in turn can have a positive impact on academic achievement.
 - District-provided transportation from District-run after-school enrichment programs



Central Campus Additions Discussion

Why are additional classrooms being proposed?

- The highest enrollment at Bennett in the current physical configuration was 358 in the 2012-2013 school year. There were more students prior to that, but there were modular classrooms in the back parking lot to house those additional students before Bennett was renovated and expanded. We are projecting a maximum potential enrollment of 480 assuming a maximum grade cohort of 80 students. Current enrollment in K-5 is 431. Building for 480 is a conservative projection, but allows for fluctuations between grade levels.
- What has changed since 2012-2013?
 - Class size guidelines were created in 2014 for grades K-3
 - We have added faculty who often work in full size classrooms such as ENL, AIS, Reading, OT/PT
 - We have added Special Education programs that did not exist previously
 - Each building has been provided with a Book Room that houses resources for teachers to use. These rooms did not exist previously.



Central Campus Additions Discussion

Why create a larger cafeteria?

A larger cafeteria allows for larger groups of students to be served and socialize and participate in recess together while maximizing the instructional time during the day. Also, this preserves the existing stage as a performance space.

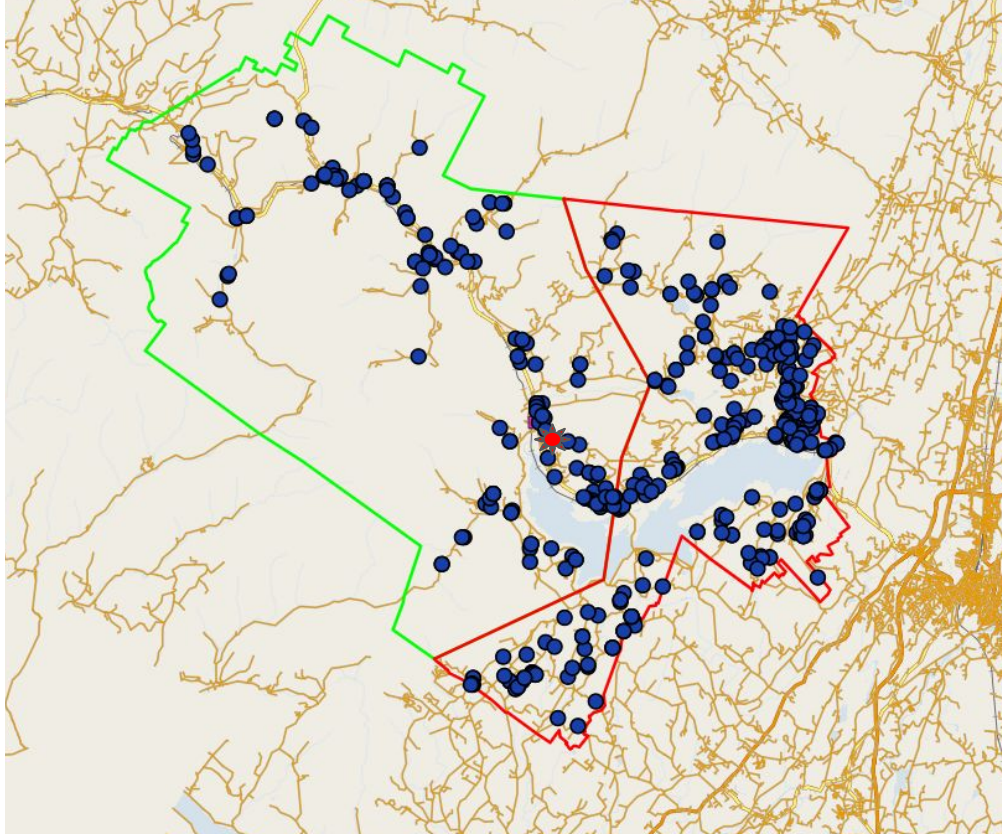
Why create a larger gymnasium?

Creating a larger gymnasium will serve both the needs of our K-12 programs and the community far more than the population at Bennett.

Our current athletic program is consistently strained for gymnasium space.



Transportation in our District





Transportation Consolidation Analysis

- ❖ Currently 16 bus runs to/from Bennett
 - Longest run 50 minutes, shortest run 23 minutes
 - Average of Bennett only runs currently is 36.5 minutes
- ❖ Currently 10 bus runs to/from Woodstock
 - Longest run 47 minutes, shortest run 18 minutes
 - Average Woodstock only runs currently is 35.4 minutes
- ❖ All existing students would be served by 19 buses to/from Bennett
 - Longest run 51 minutes, shortest run 28 minutes
 - Average of all runs to Bennett with current students would be 38.8 minutes
- ❖ Reduction of 7 runs expected, savings slide assumes a reduction of 6 runs in order to be conservative and allow for flexibility
- ❖ Understanding that every year things change with transportation as students move in, and students move out



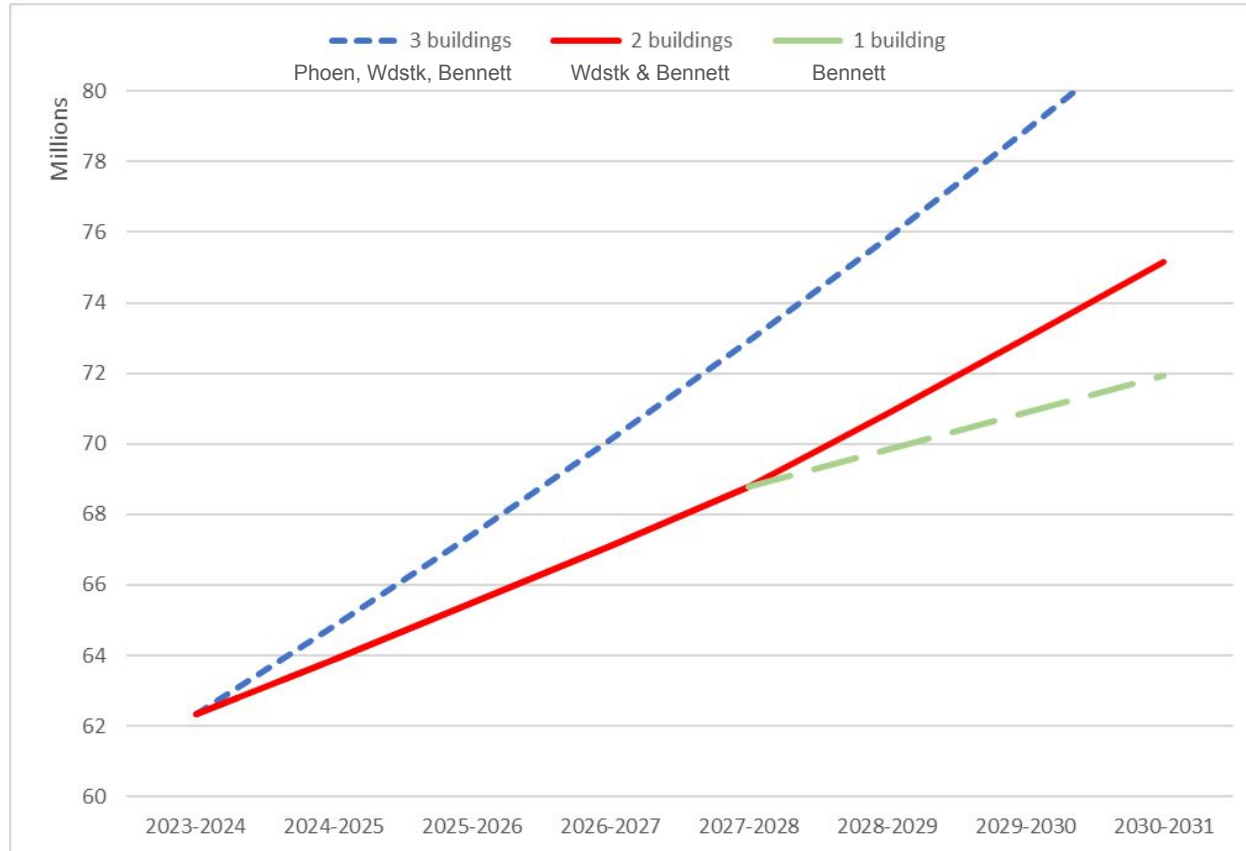
Projected Consolidation Savings

Department	Annual Cost Savings (in 2024-2025 dollars)	2028-2029 Annual Estimated Cost Savings (assuming 3% annual escalation)
Transportation Phenicia Woodstock <i>(changed from 3 run savings to 6 run savings)</i>	\$650,000 \$700,000	\$731,580 \$787,856
Facilities Phenicia Woodstock	\$155,000 \$225,000	\$174,454 \$253,239
Projected Staff Attrition* Phenicia Woodstock	\$1,069,420 \$ 725,000	\$1,203,641 \$ 815,993
Total Woodstock Only	\$3,524,420 \$1,650,000	\$ 3,966,763 \$ 1,857,088

**Commitment remains to maintain class sizes and appropriate staffing.*



Projected Budget Over Time





Projected Budget Over Time





Revised Project Budget Details

Core Proposition

Bennett Work			
Bennett Additional wing	\$12,499,850	New gymnasium	\$6,635,460
- 10 classrooms		Replace Windows	\$3,674,800
- Library Expansion		Renovate Music Room	\$2,244,000
- Office Spaces		Additional Music Room	\$1,308,400
- Bathrooms		Reconfigure Cafeteria/Kitchen	\$4,338,500
- Security Vestibule		Reconfigure Bennett Outdoor Space	\$848,700
New Bennett Drop Off Lane	\$2,945,800	Drainage/Electrical/Boiler/Fuel Tank removal	\$4,130,450
		TOTAL	\$38,625,960



Revised Project Budget Details

Core Proposition

MS/HS Work	
HS Science Classrooms	\$ 3,968,500
Counseling Suite	\$ 957,000
Main Office Renovation	\$ 1,592,000
Nurses Suite	\$ 594,350
Auditorium	\$ 1,151,950
TOTAL	\$ 8,263,800



Revised Project Budget Details

Draft Supplemental Proposition

Multi Use Athletic Field (Turf)	\$1,836,000
Track Upgrade	\$3,644,800
Field Lights	\$897,600
Field Drainage	\$809,250
Demolition Bus Garage	\$809,250
Student Commons	\$1,516,450
Upgrade East end parking at MS/HS	\$2,286,250
TOTAL	\$11,799,600



Revised Project Budget Summary

	Construction Budget	Incidental (20%)	Total
Core Proposition	\$46,889,760	\$9,377,952	\$56,267,712
Supplemental Proposition	\$11,799,600	\$2,359,920	\$14,159,520
Total	\$58,689,360	\$11,737,872	\$70,427,232

Incidental costs are items such as: architects, engineers, asbestos abatement and monitoring, legal costs, insurance, bond counsel fees, etc.



Core Proposition

\$55 million with \$40 million borrowing

Estimated Annual bond payment		Estimated Building Aid		Net estimated local share		Less Budgetary appropriations		Remainder covered by consolidation savings
\$3,300,000	(-)	\$925,000	(=)	\$2,375,000	(-)	\$750,000*	(=)	\$1,625,000



Supplemental Proposition \$15 million borrowing

Estimated Annual bond payment		Estimated Building Aid		Net estimated local share
\$800,000	(-)	\$248,000	(=)	\$552,000



Potential Tax Implication and Options Related to Multiple Propositions

With a core proposition of \$55 million, with \$40 million of taxpayer share, spread out over 20 years, (the assumed length of the debt), the potential tax impact would likely be covered by savings from consolidation.

With a supplemental proposition of \$15 million of taxpayer share, spread out over 20 years, (the assumed length of the debt), the potential tax impact would likely be between \$25 and \$35 per year per \$100,000 of assessed value.

For an average \$400,000 home that would be between \$100 to \$140 per year.



What has our debt service been historically?

We have not borrowed in order to improve our facilities historically. Instead, we have managed our facilities improvements and maintenance utilizing our annual budgets and for slightly larger projects, we have utilized funds saved in voter approved capital reserve accounts.

The last major project that required debt was the previous expansion of Bennett Elementary in 2002-2003.

This is highly unusual. Generally Districts borrow funds regularly to perform facilities upgrades.



How Will A Bond Payment Be Distributed?

- *Building Aid picks up 31% of approved costs*
- *The remainder of the cost is spread out over the property value of the district which totals \$6,353,855,679 (second largest valuation of a district in Ulster County)*
- *12,301 parcels make up the total property value of the district*
- *Top 5 taxpayers hold 22% of the total property value of the district, or almost \$1.4 billion*
 - *#1 - NYC DEP*
 - *#2 - NYS Ulster County*
 - *#3 - Central Hudson*
 - *#4 - NYS Greene County*
 - *#5 - NYS Electric & Gas*
- *The top 5 taxpayers would be assume 22% of the debt payment*



True Valuation of Ulster County School Districts vs. Enrollment

School	2023/2024 Taxable Full Value *	2024 Enrollment
Ellenville	\$1,673,060,025	1,394
Highland	\$1,833,930,591	1,508
Wallkill	\$2,660,456,229	2,749
New Paltz	\$3,038,794,315	1,753
Saugerties	\$3,238,089,203	2,270
Rondout	\$3,748,093,145	1,715
Onteora	\$6,059,064,543	1,056
Kingston	\$7,262,812,437	5,977



Review of Capital Project Funding Process

- ❖ Initial project payments made with Capital Reserve funds
 - Currently paying architects
- ❖ 2026-2027 - Proposition to voters authorizing additional Capital Reserve to continue to offset borrowing
- ❖ 2026-2028 - Borrow solely as needed, making interest payments only until the end of the project (if needed) - aka BANs (Bond Anticipation Notes)
- ❖ 2028-2029 - Enter into long term bond for only that amount that cash did not cover
- ❖ 2029-2030 - Estimated first year of bond payment, principal plus interest



Upcoming Dates

- ❖ February 25 Community Forum Meeting
 - 6-8pm MS/HS Cafeteria
- ❖ March 4 BOE Meeting
 - 6pm at Bennett Cafeteria
- ❖ March 18 BOE Meeting
 - 6pm at MS/HS Auditorium
 - Approve proposition(s) to be added to the ballot



Who can I reach out to with questions?

If you have any questions or comments regarding the Optimizing Onteora plan and vision, please reach out to:

Victoria McLaren at vmclaren@onteora.k12.ny.us

or

Stephanie Laffin at slaffin@onteora.k12.ny.us

Financial questions or comments should be directed to Monica LaClair at mlaclair@onteora.k12.ny.us