

School Facilities Use Study: Final Report

Mexico Academy & Central School District

Advisory Committee Meeting
July 27, 2017



Castallo and Silky LLC
Alan Pole and Bill Silky, Consultants

Purpose of the Study

How can we educationally and fiscally reconfigure our grades and/or facilities to provide a sound instructional program now and in the future?



Key Findings



Table 8.?
District Budget Vote History

<i>Year</i>	<i>Yes Votes</i>	<i>No Votes</i>	<i>Total Votes</i>
2017	569	290	859
2016	670	212	882
2015	578	264	842
2014	422	205	627
2013	546	293	839
2012	517	248	765
2011	546	318	864
2010	730	344	1074
2009	591	180	771
2008	519	282	801

Finding 1: Mexico residents have consistently shown support for the school district by virtue of passing school budgets each of the past ten years.

Key Findings



**Table ??
Live Births 2002-2013**

Year	Live Births
2002	138
2003	159
2004	153
2005	149
2006	148
2007	111
2008	132
2009	144
2010	139
2011	128
2012	132
2013	133

Finding 2: Live births in the school district have been declining for the past several years leading to smaller kindergarten cohorts of students.

Table ??: Enrollment History and Projections

Grade	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Birth	111	132	144	139	128	132	133	135	135	135	135	135	135
PK	103	98	99	102	108	109							
K	142	131	148	147	152	152	148	149	151	151	151	151	151
1	161	150	133	140	149	146	152	148	149	151	151	151	151
2	145	161	155	129	132	141	143	148	145	146	148	148	148
3	147	138	152	148	131	138	139	140	146	142	143	145	145
4	138	152	141	154	157	135	142	143	145	151	146	148	150
5	152	141	150	139	154	156	135	142	143	144	150	146	147
6	168	150	145	158	144	154	159	137	145	146	148	153	149
7	176	169	159	144	163	150	158	163	141	149	149	151	157
8	193	181	164	158	151	169	152	161	166	143	151	152	154
9	154	193	185	163	148	155	168	152	160	165	143	151	151
10	175	159	191	179	172	154	158	171	154	163	168	145	153
11	197	171	152	190	190	166	153	156	170	153	161	167	144
12	184	206	170	164	203	226	179	164	168	182	164	173	179
K-12	2132	2102	2045	2013	2046	2042	1,986	1,974	1,983	1,986	1,973	1,981	1,979
K-4	733	732	729	718	721	712	724	728	736	741	739	743	745
5-8	689	641	618	599	612	629	604	603	595	582	598	602	607
9-12	710	729	698	696	713	701	658	643	652	663	636	636	627

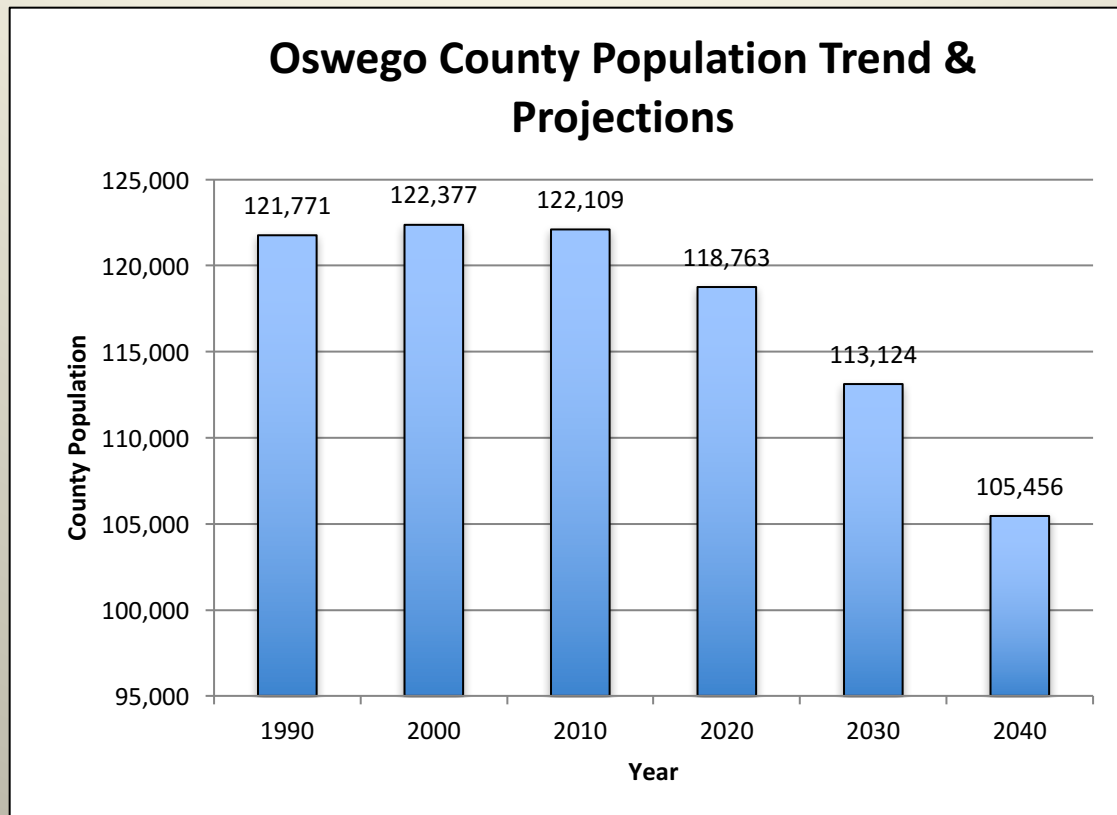
NOTES: From 2018-19 to 2023-24 births are the average of the previous five years. Consequently, from to 2018-19 to 2023-24 the early grades are quite speculative.

Finding 3: K-12 enrollment in the district has declined from 2,132 in 2011-12 to 2,042 in 2016-17.

Finding 4: K-12 enrollment is projected to continue to decline another 4.2% by 2023-24 and most of this decline will be felt at the High School₅

Key Findings **KEY FINDINGS**

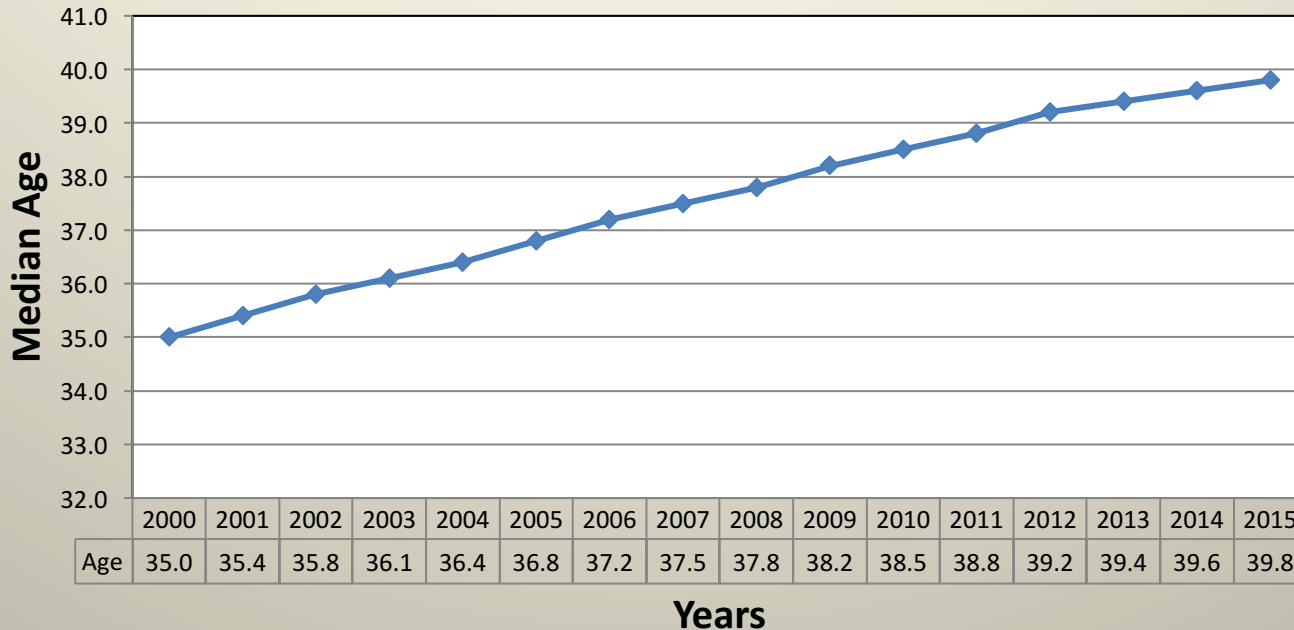
Finding 5: The district's enrollment dip and projection is not surprising given the fact that Oswego County population has been declining since 2004 and will likely continue to drop out to 2040 according to the U. S. Census.



Key Findings

Finding 6: The median age of Oswego County residents has been rising and the childbearing age cohort-25-44 has been declining as other indicators of future district enrollment predictions.

Oswego Residents-Median County Age: 2000-2015



KEY FINDINGS

Key Findings



Finding 7: There is a growing number of youngsters that are being home-schooled in Mexico going from 23 in 2011-12 to 61 this year.

Number of Resident Students Home Schooled 2012-13 to 2016-17	
<i>School Year</i>	<i>Number</i>
2011-12	23
2012-13	37
2013-14	59
2014-15	64
2015-16	61

Finding 8: Mexico is also experiencing an increase in the number of resident students attending school elsewhere (31 in 2015-16).

Key Findings



Finding 9: All three elementary schools house Pre-K classes.

Table 6.1 Class Sizes-2016-17						
Grade	Number of Sections and Class Size of Each Section			Average Class Sizes		
	Mexico	New Haven	Palermo	MEX	NH	PAL
Pre-K (1/2 day)	20, 20	20, 18	17, 14	20	19	15.5
K	19, 18, 19	18, 18, 17	21, 21	18.7	17.7	21
1	17, 18, 19	19, 17, 19	17, 16	18	18.3	16.5
2	14, 16, 16, 16	23, 24	16, 15	15.5	23.5	15.5
3	16, 16, 16	16, 16, 16	18, 17	16	16	17.5
4	18, 18, 18	21, 23	16, 16	18	22	16
Total # of Sections-K-4	16	13	8			
Total # of Students-K-4	274	247	173			
Average Class Size	17.1	19	21.6			

Finding 10: The district maintains very reasonable class sizes at the elementary level in each of the three schools as compared to other Oswego County and New York State school districts.

Table 6.2 Average K-4 Class Sizes for Mexico Compared with APW, Fulton, Hannibal, Phoenix, Pulaski, and Sandy Creek and New York State			
Grade	Average Class Size in Mexico for 2016-17	Average Class Size in 6 Other Oswego County Districts for 2016-17	Average Class Size in New York State for 2009-10
K	18.9	19	20.7
1	17.8	20	21.8
2	17.5	20	20.8
3	16.4	21	21.5
4	18.6	21	22.2

Key Findings



Finding 11: At the elementary level, the district provides students with special area subjects (Art, Music, Library, and Physical Education) to complement the core academic curriculum and the special area schedules are the same regardless of which elementary school a student attends.

All Three Elementary Schools: Five Day Cycle				
Grade Level	Art	Music	PE	Library
K	1 X 45 min/cycle	1 X 45 min/cycle	2 X 45 min/cycle	1 X 45 min/cycle
1	1 X 45 min/cycle	1 X 45 min/cycle	2 X 45 min/cycle	1 X 45 min/cycle
2	1 X 45 min/cycle	1 X 45 min/cycle	2 X 45 min/cycle	1 X 45 min/cycle
3	1 X 45 min/cycle	1 X 45 min/cycle	2 X 45 min/cycle	1 X 45 min/cycle
4	1 X 45 min/cycle	1 X 45 min/cycle	2 X 45 min/cycle	1 X 45 min/cycle

Key Findings



Grades 9-12 Course Offerings-2016-17

Course	# of Sections & Section Sizes
<i>Science</i>	
Earth Science*	12, 23, 8
Biology (Living Environment)*	21, 21, 24, 24, 24, 24, 24, 23, 18, 21, 13, 12
AP Biology*	8, 17
Chemistry*	8, 17, 14, 24
Physics*	6, 6, 5
Environmental Science	16, 14, 9
Science AIS-Fall	1, 4, 2, 6, 4
Science AIS-Spring	2, 1
AP Physics*	12
AP Physics 2*	1
Physics of Movies	16
Astronomy	12, 11, 21, 21
Biomedical Sciences-PLTW*	7, 11
Science Skills	7
Advanced Sports Medicine	1

Finding 12: An examination of the Middle School schedule shows that a comprehensive program is offered to students at this level.

Finding 13: For a school its size, Mexico High School offers a very comprehensive program as seen by a review of the various course offerings provided including AP courses, various electives, Project Lead the Way, three foreign languages, and a Junior ROTC program

Key Findings



Finding 14: Mexico students also have the opportunity to take classes at the Citi BOCES and in fact over 40% of the junior and seniors in 2016-17 did so.

Finding 15: The district offers special education programs to approximately 330 special needs students this year or 16% of the district's overall enrollment; most students receive their services in-district.

Summary of Special Education Student Placement 2012-13 to 2016-17					
Placement	Number of Students by School Year				
	2012-13	2013-14	2014-15	2015-16	2016-17*
In-District	353	341	309	299	316
Out-of-District	27	25	23	20	17
Total	380	366	332	319	333

*NOTE: Totals as of 9/28/16
SOURCE: District records

Key Findings

Finding 16: The district's current grade configuration is Pre-K-4 in three elementary schools, grades 5-8 housed in the Middle School, and grades 9-12 at the High School.

Finding 17: In examining the available space in the elementary schools, it is apparent that New Haven is the most crowded elementary building while both Mexico and Palermo have excess capacity.

New Haven Elementary School-Classroom Usage 2016-17 (Includes Gym, Cafeteria, & Library)				
School Building	No. of Full-Size Rooms	Grade Level Classrooms (14)	Other Usage of Full-Size Rooms (4)	Usage of Small Rooms, Not Full-Size, Other Than Administration
New Haven Elementary	18	Pre-K-1* Kindergarten-3 1 st Grade-3 2 nd Grade-2 3 rd Grade-3 4 th Grade-2 *2-½ day sections	Art/OT/PT-1 Computer Lab/Conf Room-1 Faculty Room-1 Music-1	Special Ed-2 RTI-3 RTI/Speech-1



Key Findings

Mexico Middle School-Classroom Usage 2016-17 (Includes Auditorium, Band Room, Chorus Room, Gym, Library, & Cafeteria)

School Building	No. of Full-Size Rooms	Grade Level Classrooms (30)	Other Usage of Full-Size Rooms (20)	Usage of Small Rooms, Not Full-Size, Other Than Administration
Middle School	50	5 th Grade-7 6 th Grade-7 7 th Grade-6 8 th Grade-6 German-1 Spanish-1 French-1 Language-1	Special Ed-5 Health-1 Technology-2 Computer Lab-2 Home & Career Skills-1 Resource-1 Health Clinic-1 Art-2 Wrestling Room-1 Fitness Room-1 Staff Development-1 Faculty Room-1 Multi Purpose/Empty-1	OT/PT-1 Speech-1 Social Worker-1 ISS-1 Testing Room-1 District Offices

Finding 18: The Middle School has a number (20) of large classrooms that are used for purposes other than core academic classes. While some changes will have to be made, there is room to add another grade level in the Middle School.





Key Findings

Finding 19: Two methods (whole classroom and period-by-period analysis) were used to assess the capacity of Mexico High School. Using both methods, it is clear that the High School has excess capacity and could accommodate more students than presently (and in the near future) are being educated in the building.

Mexico High School-Classroom Usage 2016-17 (Includes Auditorium, Band Room, Chorus Room, Gym, Swimming Pool, Indoor Track, Pierce Library, Hungerford Library & Cafeteria)				
School Building	No. Full-Size Rooms	Core Academic Classrooms (34)	Other Usage of Full-Size Rooms (28)	Usage of Smaller Rooms, Not Full-Size, Other Than Administration
High School	62	English-7 Social Studies-7 Math-7 Science-9 Foreign Language-4	Special Ed-5 Tiger Terrace-1 AIS Reading-1 Health-1 Computer Lab-1 GradPoint Class-1 Art-4 Technology-4 Home Ec-2 OT/PT-1 Jr. ROTC-1 Fitness Center-2 Wrestling Room-1 Tech Support-2 Teachers Room-1	Conference-2 Guidance-1 Food Service-1 Storage Mechanical Rooms Custodial Rooms Greenhouse-1 Testing Room-1 Computer Lab-1 In-School Suspension-1 Special Ed-1

Key Findings



Finding 20: According to the Building Conditions Survey completed in 2015, all of the district's schools need capital improvements. In total, approximately \$43,000,000 worth of work has been identified.

Cost of Improvements from 2015 Building Conditions Survey			
Building	BCS Costs	# of Square Feet	Cost/Square Foot
Mexico Elementary	5,097,979	74,131	68.77
Palermo Elementary	6,092,288	41,420	147.08
New Haven Elementary	6,549,850	38,190	171.51
Middle School	7,128,630	162,736	43.80
High School	14,210,651	220,342	64.49
Bus Garage	3,973,257	18,165	108.63
TOTAL	43,052,655	554,984	77.57

Key Findings

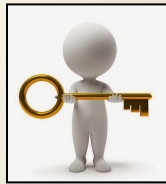


Finding 21: Like all school districts, staff salary and benefits comprise most of the district's annual expenditures. However in recent years, due to a decline in state aid the district has had to reduce some program offerings including several BOCES special education programs; at the same time, however, district has made program additions since 2010-11 including a Middle School Exploratory Occupations Program, AVID, and expansion of AP courses.

Table 8.1 Instructional Staff Overview		
Category	# of Instructional Staff	Average Salary
Teachers	184	\$59,228
Teaching Assistants	50	\$36,005
Teacher Aides	25	\$18,130
Principals	5	\$97,546
Assistant Principals	2	\$82,548

Table XXX

Potential Staff Reductions After Closing Two Elementary Schools



Title	Average Salary Including Benefits	Number of Positions	Total Potential Savings
Principal	\$133,638	2	\$267,276
Senior Typist	\$53,860	2	\$107,720
Custodian in Charge	\$80,411	2	\$160,822
Custodial Worker	\$66,122	1	\$66,122
Cleaner	\$55,156	1	\$55,156
Cook	\$36,772	2	\$73,544
Food Service Helpers @ 4 hrs/day	\$14,162	2	\$28,324
Classroom teacher @ Class Size of 20	\$81,142	2	\$162,284
.4 PE Teacher	\$81,142/\$32,457	1	\$32,457
.4 Art Teacher	\$81,142/\$32,457	1	\$32,457
.4 Music Teacher	\$81,142/\$32,457	1	\$32,457
Librarian	\$81,142	2	\$162,284
TOTAL			\$1,180,903

Does not include 2 hourly cleaners or 4 full-time school monitors, some of whom would have to be replaced with hourly monitors depending on lunch and recess schedules.

Finding 22: If the three elementary schools were consolidated into one, approximately \$1,000,000 in staff savings could be realized.

Adding back an assistant principal and two special area teachers, changes the overall savings to \$1,002,898.

Key Findings

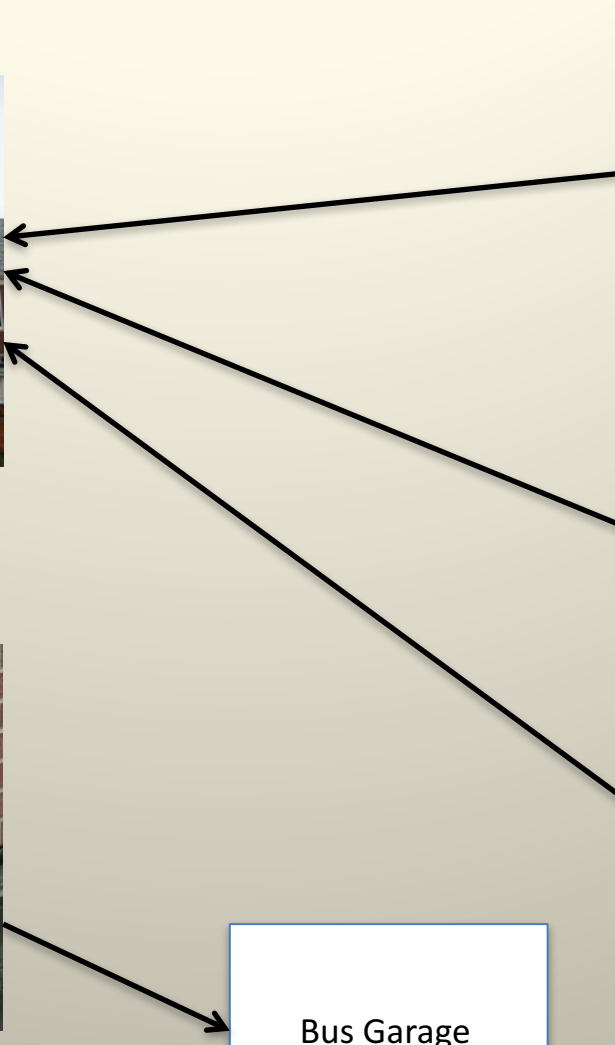
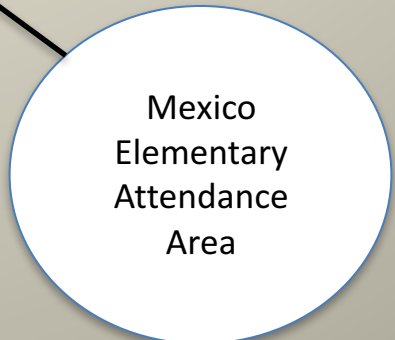
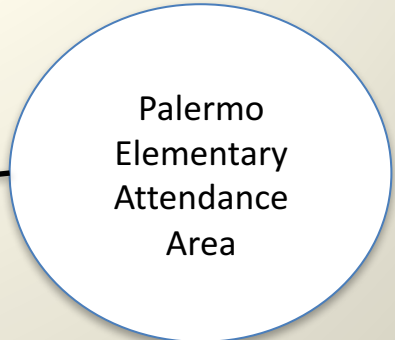
KEY
FINDINGS

Finding 23: Given the history of retirements in the district and the ages of the current staff (211 current staff over age 50), there is a strong possibility that any staff reductions could be accomplished through attrition.

Table 8.6 History of Retirees					
Year	Total	Teachers	Teacher Aides & Assistants	Support Staff	Administrators
2012	8	1	0	7	0
2013	8	4	1	3	0
2014	9	4	2	3	0
2015	18	5	5	8	0
2016	18	10	2	5	1

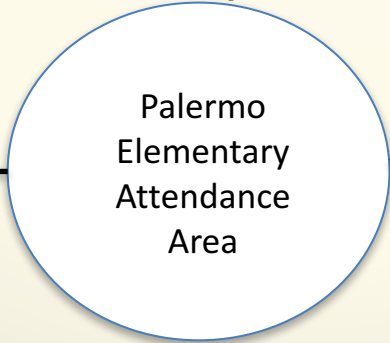
Key Findings

Finding 24: Mexico's daily transportation program is a typical double trip bussing system with the secondary students being picked up first in the morning and the elementary children taken to school on a second run. The reverse happens at the afternoon dismissal.

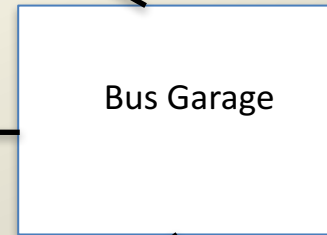


Key Findings

Finding 25: Mexico has approximately 85-100 grade 5-12 students that walk to school each day in the Village of Mexico.



6 buses



8 buses



12 buses



Finding 26: The district provides a late bus run for students that participate in sports and other activities.

**Table 8.??
District Balance Sheets as of June 30, 2016**

ASSETS	
Cash – Unrestricted	\$5,149,639
Cash-Restricted	\$34,009,087
Accounts receivable	\$0
Due from other funds	\$903,203
Due from State and Federal	\$1,608,711
Due from other governments	\$156,186
Total Assets	\$41,826,826
LIABILITIES	
Accounts Payable	\$181,180
Accrued Liabilities	\$235,715
Due to other funds	\$52,193
Due to other governments	\$269,765
Due to employees' retirement system	\$205,928
Due to teachers' retirement system	\$2,476,060
Compensated Absences	\$141,642
Overpayments and collections in advance	\$24
Unearned revenues	\$4,890
Total Liabilities/Deferred Revenues	\$3,567,397
FUND BALANCE	
Restricted Fund Balance	
Unemployment Reserve	\$190,115
Reserve for Retirement Contributions	\$1,636,370
Tax Certiorari Reserve	\$4,979,740
Liability Reserve	\$1,034,038
Employee Benefit & Accrued Liability Res.	\$4,330,837
Capital Reserve	\$50,614
Nuclear Facility Tax Stabilization Reserve	\$21,787,373
Total Restricted Fund Balance	\$34,009,087
Assigned Fund Balance	
Assigned Appropriated Fund Balance	\$2,150,000
Assigned Unappropriated Fund Balance*	\$47,724
Total Assigned Fund Balance	\$2,197,724
Unassigned Fund Balance	
Unassigned Fund Balance	\$2,052,618
Total Unassigned Fund Balance	\$2,052,618
Total Fund Balance	\$38,259,429
Total Liabilities and Fund Balance	\$41,826,826

*Includes encumbrances that are not reported in Committed and Restricted Fund Balance.

Key Findings

Finding 27: The June 30, 2016 General Fund balance sheet showed Mexico had a number of reserves for specific purposes such as unemployment, retirement, tax certiorari, liability, employee benefits, and a capital reserve. Most importantly, the district had established and funded a Nuclear Facility Tax Stabilization Reserve at \$21,787,373. The latter is extremely important in light of the uncertain future of the nuclear plant in the Town of Scriba.



Key Findings



Finding 28: The district's restricted fund balance has been growing the last five years showing sound fiscal planning.

Restricted Fund Balance					
Category	6/30/12	6/30/13	6/30/14	6/30/15	6/30/16
Unemployment	\$39,912	\$39,993	\$40,050	\$40,085	\$190,115
Retirement	\$1,628,083	\$1,631,373	\$1,633,710	\$1,635,138	\$1,636,370
Tax Cert	\$1,966,596	\$1,970,571	\$2,973,393	\$4,975,993	\$4,979,740
Liability	\$0	\$0	\$1,000,486	\$947,364	\$1,034,038
Emp Benefits	\$4,308,904	\$4,317,613	\$4,323,798	\$4,327,578	\$4,330,837
Capital	\$50,358	\$50,460	\$50,532	\$50,576	\$50,614
Tax Stabiliza.	\$16,684,368	\$18,474,615	\$18,734,412	\$18,520,571	\$21,787,373
Total	\$24,678,221	\$26,484,625	\$28,756,381	\$30,497,305	\$34,009,087

Key Findings



Summary of Principal & Interest on Capital Debt

Year	Bus Purchases	2012 Refunding of 2002 Bonds	2008 Bonds	2007 Equip. Lease	2012 Serial Bonds (DASNY)	2013 BOCES Bonds	2017 Serial Bonds	2013 Serial Bonds
2016-17	\$568,226	\$763,000	\$45,801	\$462,807	\$1,329,663	\$332,450	\$873,883	\$189,472
2017-18	\$560,876	\$759,900	\$44,314	\$458,629	\$1,328,663	\$331,825	\$801,800	\$1,073,500
2018-19	\$474,613		\$47,720	\$459,034	\$1,325,663	\$331,075	\$810,200	\$1,531,390
2019-20	\$357,801		\$46,010	\$458,813	\$1,325,663	\$335,200	\$808,200	\$1,803,950
2020-21	\$213,178		\$44,270	\$462,967	1,328,413	\$334,075	\$810,200	\$1,806,950
2021-22			\$47,378	\$461,287	\$1,328,663	\$336,575	\$805,950	\$1,806,925
2022-23			\$30,683	\$458,982	\$1,326,413	\$332,475	\$810,700	\$1,806,463
2023-24				\$276,051	\$1,326,663	\$333,200	\$808,950	\$1,809,700
2024-25					1,329,163	\$332,888	\$810,950	\$1,811,475
2025-26					1,098,663	\$337,200	\$806,450	\$1,811,788
2026-27					\$872,463	\$335,200	\$807,000	\$1,810,638
2027-28						\$332,800	\$810,000	\$1,813,025
2028-29							\$806,250	\$1,813,788
2029-30							\$711,000	\$1,812,925
2030-31							\$708,750	\$1,810,438
2031-32								\$1,481,325
2032-33								\$971,150
2033-34								\$511,088

Finding 29:

Mexico, like all districts, has outstanding capital debt some of which will be retired after 2017-18, a second after 2020-21, and a third following the 2022-23 school year. The timing of debt retirement makes it feasible for the district to assume new capital debt without seriously impacting the local taxpayer.

Key Findings

Finding 30: Both the April 2016 State Comptroller's general fund audit and the most recent independent audit conducted by Insero & Company commend the district for sound fiscal planning yet also point out serious financial challenges ahead as they relate to a new PILOT agreement on the nuclear plant.

Tax Rate Setting Trends					
	2012-13	2013-14	2014-15	2015-16	2016-17
Full Value	\$1,260,381,622	\$1,166,415,107	\$1,127,854,827	\$1,130,639,603	\$585,227,606
Levy	\$23,719,049	\$23,941,409	\$24,842,526	\$25,689,366	\$13,233,881
FV Tax Rate	\$18.82	\$20.53	\$22.03	\$22.72	\$22.61



Conclusion



Study Purpose: How can we educationally and fiscally reconfigure our grades and/or facilities to provide a sound instructional program now and in the future?

Conclusion: The consultants have concluded that there two options that are both “feasible” (they could be accomplished) and “desirable” (they offer a positive path forward for the district)— Option 1: keeps the grades and buildings organized as at present and just makes capital improvements to the schools; Option 2: Realigns the grades and buildings by closing both New Haven and Palermo Elementary Schools; putting an addition onto the Mexico Elementary School so that it can house grades PreK-2, transition Mexico Middle School into a grade 3-7 Intermediate School, and moving the 8th grade to the High School. Each of these options offer potential educational and financial advantages for the district.

Criteria for Making Recommendations

- ❖ Will benefit student learning
- ❖ Will be sensitive to the unique cultural context of the school district
- ❖ Will be independent of special interest groups
- ❖ Will be educationally sound
- ❖ Will be fiscally responsible and realistic
- ❖ Will present a plan for building use for the next five years+.



Recommendations



In the end, the following recommendations are made about the school facilities in Mexico

- 1. It is recommended that the Mexico Board of Education review the two feasible and desirable options noted previously, and, in doing so, assess the advantages and disadvantages of each as noted by the consultants and members of the Advisory Committee. Additionally, the Board should evaluate whether the short-term or long-term plan for the grades and buildings is most appropriate given current district and community considerations, particularly in relation to the overall fiscal status of the area.**



Recommendations

- 2. If the Board supports the second option presented, and particularly in light of what appears to be an enrollment increase at New Haven in 2017-18, the Board may wish to begin phasing in this option. Specifically, for the 2018-19 year, the Board may choose to move the eighth grade to the High School thus opening up classroom space at the Middle School to allow 4th grades to be relocated there. This may mean all fourth grade sections in the district or perhaps just the New Haven sections of the grade level.**

Recommendations

3. Lastly, regardless of which option the Board endorses, we strongly recommend that a Facilities Advisory Committee (perhaps with members from the Advisory Committee that worked on this study) be appointed to assist with detailed planning of the next capital construction phase the district will enter.



Question: What has been A-P-W's experience in terms of parental involvement after the district closed its elementary schools?

According to A-P-W Principal, Julie Woolson, who has been with the district since the elementary schools consolidated, she said "I do not feel the consolidation affected or hindered parental attendance at events. I will say the magnitude of attendance at these events is overwhelming and often requires us to have two of the same events to accommodate everyone as far as parking, etc."



ALTERNATIVE 1: TWO STORY OPTION

11 NEW CLASSROOMS:

- 1ST FLOOR: 2 NEW + 7 EXISTING
- 2ND FLOOR: 9 NEW

ESTIMATED PROJECT COST:

BUILDING & SITEWORK (2017 DOLLARS)
\$10,000,000 - \$11,000,000



1 MEXICO ELEMENTARY SCHOOL - FIRST FLOOR PLAN
1" = 40'-0"

KEY:
 1956
 1987
 2001
 POTENTIAL FUTURE ADDITION

New Option 2: Close New Haven and Palermo; put addition on Mexico Elementary for PK-2; Mexico Middle School becomes a grade 3-7 Intermediate School; the High School houses grades 8-12.

Assumed Cost to Improve Schools: BCS Priorities (by Building) and Addition (Mexico Elementary) to Fund		
Building(s)	Work	Cost
High School, Middle School, Mexico Elementary	BCS Priorities	\$10,000,000
Mexico Elementary	11 Classroom Addition	\$11,000,000
	Kitchen/Cafetorium Renovation	\$3,000,000
Total		\$24,000,000



A timeline for completion of this work, including the addition, would call for the work to be done by September 2021.

New Option 2: Impact of Borrowing to Fund

Table XX
Estimate Impact of Borrowing to Taxpayer

Amount Borrowed	Length of Repayment	Building Aid Ratio	Bond Percentage	Average Yearly Cost-Local Share	Average Yearly Impact Per \$1,000 FV	Yearly Cost for \$100,000 Homeowner
\$24,000,000	15 and 20 Years	87.70%	80.00%	\$663,716	\$1.120	\$112.02

Assumptions

- 1-Interest rates are estimated high to be conservative
- 2-STAR is not included in these calculations
- 3-Tax impact is based on 2016-17 Full Value of \$592,486,820
- 4-Reconstruction work aided at 15 years, additions at Mexico Elementary aided at 20.

It is important to point out that the additional \$112.02 per year a homeowner will pay has been calculated *prior to* any savings noted from implementing this option.

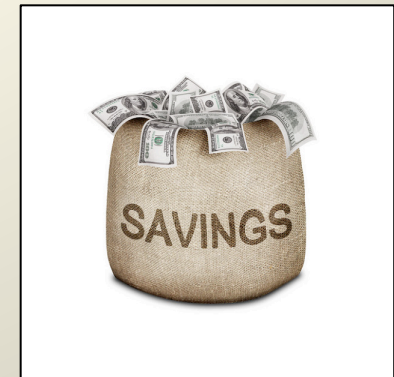


Table XXX
Potential Staff Reductions After Closing Two Elementary Schools

Title	Average Salary Including Benefits	Number of Positions	Total Potential Savings
Principal	\$133,638	2	\$267,276
Senior Typist	\$53,860	2	\$107,720
Custodian in Charge	\$80,411	2	\$160,822
Custodial Worker	\$66,122	1	\$66,122
Cleaner	\$55,156	1	\$55,156
Cook	\$36,772	2	\$73,544
Food Service Helpers @ 4 hrs/day	\$14,162	2	\$28,324
Classroom teacher @ Class Size of 20	\$81,142	2	\$162,284
.4 PE Teacher	\$81,142/\$32,457	1	\$32,457
.4 Art Teacher	\$81,142/\$32,457	1	\$32,457
.4 Music Teacher	\$81,142/\$32,457	1	\$32,457
Librarian	\$81,142	2	\$162,284
TOTAL			\$1,180,903

Does not include 2 hourly cleaners or 4 full-time school monitors, some of whom would have to be replaced with hourly monitors depending on lunch and recess schedules.

New Option 2: Potential Staff Savings



By adding back in an assistant principal and two special area teachers, changes the overall savings to \$1,002,898.

Financial Impact of New Option 2

Table ??					
Estimated Financial Impact of Option 2					
Fiscal Year Ending 6/30	Object of Expense				
	Staffing	Utilities	Transportation	Capital Cost	Total Impact
2016-17	-\$1,002,898	-\$37,028	+/- \$0	+\$663,716	-\$376,210

Assumptions

- 1-All staff savings occurs in the first year of implementation
- 2-Staff salary & benefits is the 2016-17 actual
- 3-Utility savings from New Haven and Palermo are estimated at 40% this year however some portion of this savings *may be* reduced due to the addition at Mexico Elementary School
- 4-The district started repaying the additional principal and interest on a 30-year bonding this year
- 5-Does not include any additional savings from the district doing fewer repairs to the New Haven and Palermo than otherwise might have been done if they remained open or sale/lease of the buildings
- 6-No additional transportation costs are shown assuming bus monitors are not added to current PK-2 daily runs from the New Haven and Palermo areas and the current salaried bus drivers running the shuttle daily from Mexico Elementary to the Middle School can do this without additional cost. Bus monitors are not aidable and cost the district \$33,089 (salary and benefits) per year per person.

Questions????

