



## Monticello Central School District Elementary School Closure Analysis

### **Methodology:**

The process used to create this report is based on student population and number of usable classrooms. We expanded the capacity of each school building based on the number of usable classroom space strictly for traditional elementary classrooms. If the room was used for Art, Music, Speech, Pre-K or Literacy and it was needed for traditional classroom space those activities were pushed out of the available space. Please note that actual class size is dictated by the number of students in a particular cohort and can vary from year to year due to our high mobility rate at the elementary level. In certain scenarios we could see elementary classrooms of over 30 students given the variations in the size of students' cohorts.

We based our projections of student population on the same methodology presented in the Demographics Study. The report stated that student population will remain stable for the next 5 years at the elementary level.

The fiscal impact of each school closure was calculated based on the number of full time employees, administrative, certified and uncertified. Each closure scenario presented unique opportunities based on the building capacity and the needs of the student population in the building being reviewed. School closure produces savings only when you reduce the number of fulltime employees in each scenario. The savings presented are based on two factors, the ability of the remaining three buildings to absorb the added student population and the needs of the student population being redistricted. Some student populations have dramatically more support needs depending on the poverty rate and the location of the particular population.

Transportation costs must be accounted for in our fiscal calculations. We met with and reviewed potential fiscal impacts of the various closure scenarios with the Director of Transportation. We discussed the most cost effective changes in transportation in the various elementary school catchment areas. The discussion was preliminary and if we are faced with a district wide realignment of student population due to the closure of a large elementary school we will have to undertake a comprehensive analysis. We will have to take into account student need as well as transportation demands.

We need to emphasize that changes in transportation zones and routes may make us vulnerable to a transportation referendum through a budget vote.

Each scenario is broken up into three parts, class size impact based on absorbing the student population into the three remaining elementary schools, redistricting and transportation implications, and a fiscal analysis.

# **Closure of the Cooke Elementary School**

## **Class Size Impact:**

The present student population in the Cooke Elementary is 488. We will need to divide this number of students between the remaining three elementary school buildings. The impact of the additional student population under each building is explained. Please note that we have deducted the number of students redistricted when we present the student population for each building.

## **Chase Elementary School:**

- 170 Students redistricted to Chase Elementary School from the Cooke and Rutherford Schools.
- Student population will be approximately 398 students
- Average class size would be 27 students
- Conversion of Pre-K classroom into a traditional classroom
- Conversion of Art and Music classroom into a traditional classroom
- Conversion of Special Ed classroom into a traditional classroom
- Add Assistant Principal
- Add 1 Secretary
- Add 3 Teaching Sections
- Add 1 AIS teacher
- Add 2 Part Time Aides for lunch coverage
- Art on a cart, Music on a cart
- Core Facilities will be over capacity

## **Rutherford Elementary School:**

- 199 Students redistricted to Rutherford Elementary School from the Cooke Elementary School.
- Student population will be approximately 665 students.
- Average class size will be 27 students
- Conversion of Music room into a traditional classroom
- Conversion of Art room into a traditional classroom
- Conversion of Literacy Library room into traditional classroom
- Conversion of Faculty Workroom into a traditional classroom
- Convert into a K-5 Elementary School
- Addition of 4 Self Contained Special Education Classrooms
- Add 3 AIS teachers
- Reduce 1 Teaching Section
- OT AND PT in hallways
- Core Facility can not support breakfast numbers
- Lunch Start 10:30am-1:45pm

### **Duggan Elementary School:**

- 199 Students redistricted to the Duggan Elementary School from the Cooke and Rutherford Schools
- Student population will be approximately 423 students.
- Average class size will be 24 students
- Conversion of Leveled Literacy Library into traditional classroom
- Conversion of Music and Art room into a traditional classroom
- Conversion of Resource Room into a traditional classroom
- Conversion of Pre-K classroom room into traditional classroom
- Add Assistant Principal
- Add 1 Secretary
- Add 4 Teaching Sections
- Add 2 Special Ed teachers
- Add 3 AIS teachers
- Core facilities over capacity
- Additional teacher time for .5 Music, .5 PE, .5 Art

### **Redistricting and Transportation Implications:**

- Redistrict all Elementary Schools
- Reroute entire Elementary System
- Additional Time Traveling to Chase Elementary from Village
- Additional Time Traveling to Duggan Elementary from Village
- Need to hire additional bus aides
- Approximately 4 additional school buses – one time purchase
- Additional \$250,000 in increased transportation costs

### **Duggan Elementary School:**

- Students not redistricted
- Increase in Free and Reduced Lunch

### **Chase Elementary School:**

- Students not redistricted
- Decrease in Free and Reduced Lunch

### **Rutherford Elementary School:**

- Reorganize into K-5 School
- Redistrict all Rock Hill area students to the Chase Elementary School
- Redistrict all Moon Manor, Evergreen and Hamilton Road area students to the Duggan Elementary School
- Increase in Free and Reduced Lunch

### **Fiscal Implications:**

Projected Cost to run Cooke Elementary: \$5,246,709

Certified Staff: \$4,088,715

- 2 Administrators
- 46 Teachers
- 7 Teaching Assistants

Support Staff: \$780,623

- 18 Teacher Aides
- 1 Health Assistant
- 2 Secretaries
- 6 Custodians

The three elementary schools remaining open will not be able to absorb the number of students they will receive with existing staff. In order to support the needs of our students and their families and keep class sizes in the range of 27 students we cannot eliminate the entire staff at the Cooke Elementary School. We will have to transfer administrative, teaching and support staff resources to the other elementary schools.

**Potential Savings: \$1,826,751**

## **Closure of the Duggan Elementary School**

### **Class Size Impact:**

The present student population in the Duggan Elementary is 224 students. We will need to divide this number of students between the remaining three elementary school buildings. The impact of the additional student population under each building is explained. Please note that we have deducted the number of students redistricted when we present the student population for each building.

### **Chase Elementary School:**

- 145 Students redistricted to Chase Elementary School from the Cooke and Rutherford Schools.
- Student population will be approximately 373 students
- Average class size would be 25 students
- Conversion of Pre-K classroom into a traditional classroom
- Conversion of Special Ed classroom into a traditional classroom
- Add 2 Teaching Sections

### **Rutherford Elementary School:**

- 110 Students redistricted to Rutherford Elementary School from the Duggan Elementary School
- Student population will be approximately 575 students.
- Average class size will be 24 students

### **Cooke Elementary School:**

- 115 Students redistricted to the Cooke Elementary School from the Duggan Elementary School.
- Student population will be approximately 537.
- Average class size will be 22 students

### **Redistricting and Transportation Implications:**

- Redistrict Duggan Elementary Students
- Increase travel time for Duggan Students

### **Cooke Elementary School:**

- Redistrict all Rock Hill area students to Chase Elementary School
- Increase in Free and Reduced Lunch

### **Chase Elementary School:**

- Students not redistricted
- Decrease in Free and Reduced Lunch

### **Rutherford Elementary School:**

- Redistrict all Rock Hill area students to the Chase Elementary School
- Increase in Free and Reduced Lunch

### **Fiscal Implications:**

Projected Cost to run the Duggan Elementary: \$3,149,611

Certified Staff: \$2,675,582

- 1 Administrator
- 25 Teachers
- 2 Teaching Assistants

Support Staff: \$338,454

- 5 Teacher Aides
- 1 Health Assistant
- 1 Secretaries
- 3 Custodians

One elementary school remaining open will not be able to absorb the number of students they will receive with existing staff. In order to support the needs of our students and their families and keep class sizes in the range of 25 students we cannot eliminate the entire staff at the Duggan Elementary School. We will have to transfer teaching and support staff resources to the other elementary schools.

**Potential Savings: \$2,012,192**

# **Closure of the Chase Elementary School**

## **Class Size Impact:**

The present student population in the Chase Elementary is 233 students. We will need to divide this number of students between the remaining three elementary school buildings. The impact of the additional student population under each building is explained. Please note that we have deducted the number of students redistricted when we present the student population for each building.

## **Duggan Elementary School:**

- 130 Students redistricted to Duggan Elementary School from Cooke and Rutherford Schools
- Student population will be approximately 352 students
- Average class size would be 22 students
- Conversion of Pre-K classroom into a traditional classroom
- Conversion of Resource Room into a traditional classroom
- Add 2 Teaching Sections

## **Rutherford Elementary School:**

- 115 Students redistricted to Rutherford Elementary School from the Chase School
- Student population will be approximately 592 students.
- Average class size will be 25 students

## **Cooke Elementary School:**

- 104 Students redistricted to the Cooke Elementary School from the Chase School
- Student population will be approximately 527.
- Average class size will be 22 students

## **Redistricting and Transportation Implications:**

- Redistrict Chase Elementary Students
- Increase travel time for Chase Students

## **Cooke Elementary School:**

- Redistrict all Moon Manor, Evergreen, and Hamilton Road students to Duggan
- Decrease in Free and Reduced Lunch

## **Duggan Elementary School:**

- Students not redistricted
- Increase in Free and Reduced Lunch

## **Rutherford Elementary School:**

- Redistrict all Moon Manor, Evergreen, and Hamilton Road students to Duggan
- Decrease in Free and Reduced Lunch

## **Fiscal Implications:**

Projected Cost to run the Chase Elementary:

Certified Staff: \$2,675,370

- 1 Administrator
- 26 Teachers
- 1 Teaching Assistants

Support Staff: \$398,328

- 9 Teacher Aides
- 1 Health Assistant
- 1 Secretaries
- 3 Custodians

One elementary school remaining open will not be able to absorb the number of students they will receive with existing staff. In order to support the needs of our students and their families and keep class sizes in the range of 25 students we cannot eliminate the entire staff at the Chase Elementary School. We will have to transfer teaching and support staff resources to the other elementary schools.

**Potential Savings: \$1,981,824**

## **Closure of the Rutherford Elementary School**

### **Class Size Impact:**

The present student population in the Rutherford Elementary is 542 students. We will need to divide this number of students between the remaining three elementary school buildings. The impact of the additional student population under each building is explained. Please note that we have deducted the number of students redistricted when we present the student population for each building.

### **Chase Elementary School:**

- 170 Students redistricted to Chase Elementary School
- Student population will be approximately 398 students
- Average class size would be 25 students
- Conversion of Pre-K classroom into a traditional classroom
- Conversion of Art and Music classroom into a traditional classroom
- Conversion of Special Ed classroom into a traditional classroom
- Add Assistant Principal

- Add 1 Secretary
- Add 3 Teaching Sections

### **Cooke Elementary School:**

- 268 Students redistricted to Cooke Elementary School
- Student population will be approximately 756 students.
- Average class size will be 26 students
- Conversion of Music room into a traditional classroom
- Conversion of Art room into a traditional classroom
- Conversion of Physical Therapy room into traditional classroom
- Conversion of ESL room into a traditional classroom
- Conversion of EPIC room into a traditional classroom
- Conversion of Reading room into a traditional classroom
- Conversion of Reading room into a traditional classroom
- Conversion of Literacy room into a traditional classroom
- Conversion of Speech room into a traditional classroom
- Convert into a K-5 Elementary School
- Addition of 5 Special Education Self Contained Classrooms
- Add 5 Teaching Sections
- Add 2 Part Time Aides for lunch coverage
- Core Facility cannot support Breakfast program
- Lunch Start 10:30am-1:45pm

### **Duggan Elementary School:**

- 222 Students redistricted to the Duggan Elementary School
- Student population will be approximately 442 students.
- Average class size will be 25 students
- Conversion of Leveled Literacy Library into traditional classroom
- Conversion of Music and Art room into a traditional classroom
- Conversion of Resource Room into a traditional classroom
- Conversion of Pre-K classroom room into traditional classroom
- Add Assistant Principal
- Add 1 Secretary
- Add 4 Teaching Sections
- Additional Teacher time for .5Art, .5Music and .5 PE

### **Redistricting and Transportation Implications:**

- Redistrict all Elementary Schools
- Reroute entire Elementary System
- Additional Time Traveling to Chase Elementary from Village
- Additional Time Traveling to Duggan Elementary from Village
- Must account for discipline issues
- Need to hire additional bus aides

- Approximately 4 additional school buses – one time purchase
- Additional \$250,000 in increased transportation costs

### **Duggan Elementary School:**

- Students not redistricted
- Increase in Free and Reduced Lunch

### **Chase Elementary School:**

- Students not redistricted
- Decrease in Free and Reduced Lunch

### **Cooke Elementary School:**

- Reorganize into K-5 School
- Redistrict all Rock Hill area students to the Chase Elementary School
- Redistrict all Moon Manor, Evergreen and Hamilton Road area students to the Duggan Elementary School
- Increase in Free and Reduced Lunch

### **Fiscal Implications:**

Projected Cost to run Rutherford Elementary:

Certified Staff: \$4,741,437

- 2 Administrators
- 50 Teachers
- 6 Teaching Assistants

Support Staff: \$698,242

- 15 Teacher Aides
- 1 Health Assistant
- 2 Secretaries
- 6 Custodians

The three elementary schools remaining open will not be able to absorb the number of students they will receive with existing staff. In order to support the needs of our students and their families and keep class sizes in the range of 26 students we cannot eliminate the entire staff at the Rutherford Elementary School. We will have to transfer administrative, teaching and support staff resources to the other elementary schools.

**Potential Savings: \$1,481,858**

School Name	<b>KLR</b>	<b>Cooke</b>	<b>Chase</b>	<b>Duggan</b>
<b>Current Student Population</b>	(542)	(488)	(233)	(224)
<b>Class Size Impact</b>				
<b>KLR</b>		199 to KLR. Student population to 665. Ave class size 27. Additional staff needed.	115 students to Rutherford. Student population 592. Avg. class size - 25 students	110 students to Rutherford. Student population 575. Avg. class size - 24 students
<b>Cooke</b>	268 students to Cooke. Student population will be 756. Avg. class size - 26 students. Additional staff needed.		104 students to Cooke. Student population 527. Avg. class size - 22 students	115 students to Cooke. Student population 537. Avg. class size - 22. Additional staff needed.
<b>Chase</b>	170 students to Chase. Student population 398. Avg. class size - 25 students.	170 students to Chase. Student pop. to 398 Ave class size 27. Additional staff needed.		145 students to Chase. Student population 373. Avg. class size - 25 students. Additional staff needed.
<b>Duggan</b>	222 students to Duggan. Student population will be 442. Avg. class size - 25 students. Additional staff needed.	199 students to Duggan. Student pop. 423. Ave class size 24.	130 students to Duggan schools. Student population 352 students. Avg. class size - 22 students. Additional staff needed.	
<b>Redistricting &amp; Transportation Implications</b>	Redistrict all Elem. Re-route Elementary trans system. Additional travel time to outside schools.	Redistrict all Elem. Re-route Elementary trans system. Additional travel time to outside schools.	Redistrict all Elem. Re-route Elementary trans system. Additional travel time to outside schools.	Redistrict all Elem. Re-route Elementary trans system. Additional travel time to outside schools.
<b>KLR</b>		Reorganize to K-5. Redistrict Rock Hill students to Chase.	Redistrict all Moon Manor, Evergreen, and Hamilton Rd. students to Duggan. Decrease in Free and Reduced Lunch.	Redistrict all Rock Hill area students to Chase. Increase in Free and Reduced Lunch.
<b>Cooke</b>	Reorganize to K-5, redistrict all Rock Hill area students to Chase, redistrict all Moon Manor, Evergreen and Hamilton Road students to Duggan. Increase Free and Reduced Lunch.		Redistrict all Moon Manor, Evergreen, and Hamilton Rd. students to Duggan. Decrease in Free and Reduced Lunch	Redistrict all Rock Hill area students to Chase. Increase in Free and Reduced Lunch.
<b>Chase</b>	Students not re-districted. Decrease in Free & Reduced Lunch	Students not re-districted. Decrease in Free & Reduced Lunch	Redistrict Chase students. Increase travel time for Chase students	Students not redistricted. Decrease in Free and Reduced Lunch.
<b>Duggan</b>	Students not re-districted. Increase in Free & Reduced Lunch	Students not re-districted. Increase in Free & Reduced Lunch.	Students not redistricted. Increase in Free and Reduced Lunch.	Redistrict Duggan students. Increase travel time for Duggan students
Fiscal Implications (Potential Savings)	\$1,481,858	\$1,826,751	\$1,981,824	\$2,012,192

Elementary School Closure  
Potential Savings Calculation

**Cooke School Closing - Potential Savings Calculation**

<b>POSITION</b>	<b>Base Sal&amp;Bennies</b>	<b>FTE</b>	<b>Salary &amp;Benefits</b>
Admin	Varies	0	\$0
Teachers	\$65,000	31	\$2,015,000
Teaching Assistant	\$25,343	3	\$76,029
Teaching Aides	\$20,050	6	\$120,300
Health Assistant	\$28,911	1	\$28,911
Secretary	\$40,370	0	\$0
Cleaners	\$35,100	3	\$105,300
Sub Total			\$2,345,540
Transportation - bus purchases (one time only)			(\$440,000)
additional bus routes			(\$250,000)
Mothball costs			(\$60,000)
Facility Operating Costs			\$231,211
<b>Total Potential Savings</b>			<b>\$1,826,751</b>

**Duggan School Closing - Potential Savings Calculation**

<b>POSITION</b>	<b>Base Sal&amp;Bennies</b>	<b>FTE</b>	<b>Salary &amp;Benefits</b>
Admin	Varies	1	\$141,200
Teachers	\$65,000	23	\$1,495,000
Teaching Assistant	\$25,343	2	\$50,686
Teaching Aides	\$20,050	3	\$60,150
Health Assistant	\$28,911	1	\$28,911
Secretary	\$40,370	1	\$40,370
Cleaners	\$35,100	3	\$105,300
SUB TOTAL			\$1,921,617
Mothball costs			(\$45,000)
Facility Operating Costs			\$135,575
<b>Total Potential Savings</b>			<b>\$2,012,192</b>

**Chase School Closing - Potential Savings Calculation**

<b>POSITION</b>	<b>Base Sal&amp;Bennies</b>	<b>FTE</b>	<b>Salary &amp;Benefits</b>
Admin	Varies	1	\$135,810
Teachers	\$65,000	23	\$1,495,000
Teaching Assistant	\$25,343	1	\$25,343
Teaching Aides	\$20,050	3	\$60,150
Health Assistant	\$28,911	1	\$28,911
Secretary	\$40,370	1	\$40,370
Cleaners	\$35,100	3	\$105,300
SUB TOTAL			\$1,890,884
Mothball costs			(\$45,000)
Facility Operating Costs			\$135,940
<b>Total Potential Savings</b>			<b>\$1,981,824</b>

Elementary School Closure  
Potential Savings Calculation

**Rutherford School Closing - Potential Savings Calculation**

<b>POSITION</b>	<b>Base Sal&amp;Bennies</b>	<b>FTE</b>	<b>Salary &amp;Benefits</b>
Admin	Varies	0	\$0
Teachers	\$65,000	27	\$1,755,000
Teaching Assistant	\$25,343	2	\$50,686
Teaching Aides	\$20,050	3	\$60,150
Health Assistant	\$28,911	1	\$28,911
Secretary	\$40,370	0	\$0
Cleaners	\$35,100	3	\$105,300
<b>SUB TOTAL</b>			<b>\$2,000,047</b>
Transportation - bus purchases (one time only)			<b>(\$440,000)</b>
additional bus routes			<b>(\$250,000)</b>
Mothball costs			<b>(\$60,000)</b>
Facility Operating Costs			\$231,811
<b>Total Potential Savings</b>			<b>\$1,481,858</b>