

School Facilities Use Study

Mexico Academy & Central School District

Advisory Committee Meeting
February 27, 2017

11



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?



Updates From December 12th & January 9th Meetings



Middle School Course Offerings

English

ELA 5	21,20,20,22,20,22
ELA6	21,20,21,22,19,19,19,23,23,23
English 7	16,22,17,20,18,16,12,17,10
English 8	22,17,20,20,19,23,20,18,22,7,5
ELA 5-8	5,5,5,1,5
RTI ELA 7	7,7
RTI ELA 8	3,3
AVID 7	12,24
AVID 8	22
Digital Literacy	20,25,19,20,22,22,22
Reading 5-6	5

Math

Math 5	20,20,21,20,22,22,22
Math 6	20,21,21,19,22,23,23
Math 7	17,22,23,17,15,15,16
Math 7A	18
Math 7B	6
Math 8	22,23,22,22,22,14
Algebra 1	15,21
Math 8 A	9
RTI Math 7	2,6
RTI Math 8	1,3
Math 5-6S	1,1
Math 5-8	5,5,5,3,3

Middle School Course Offerings



Middle School Course Offerings

Middle School Offerings	
<i>Science</i>	
Science 5	20,20,21,20,22,22,22
Science 6	21,22,21,20,22,23,23
Science 7	20,19,16,23,22,19,17,13
Science 8	23,21,22,22,21,25,18,25
Living Environments	19
Science 5-8	5,3
Science 5-6S	3
<i>Social Studies</i>	
SS 5	10,21,20,22,21,22,22
SS 6	23,20,21,22,20,23,23
SS 7	16,19,13,20,23,16,21,21
SS 8	24,22,19,20,22,23,19,22
SS 5-8	4,3
SS/SC 5-8	2,3
SS 5-6S	2,1
<i>Foreign Language</i>	
French 7	23,21
French 1	21,14
Spanish 7	16,18,23,15
Spanish 1	12,15,16,16
German 7	24,24
German 1	24,25



Middle School Course Offerings

Middle School Offerings	
<i>Health</i>	
Health 7	7,10,15,16,13,23,11,12,9,20,14
<i>Technology</i>	
Tech 7	9,8,11,17,15,25,13,17,7,14
Tech 8	19,15,18,11,20,18,15,18,20
Expl. OCC	13
<i>C & L</i>	
C & L Skills 6	22,21,21,22,19,24,23
C & L Skills 7	17,19,5,16,18,20,11,13
C & L Skills 8	21,22,12,20,21,19,17,22
<i>Art</i>	
Art 5	20,25,20,20,22,22,22
Art 6	23,20,22,22,19,23,23
Art 7	19,18,6,18,19,17,10,16
Art 8	18,22,12,18,17,21,13,21
Studio Art	20,25



Middle School Course Offerings

Music

Music 5	20,21,24,20,22,22,22
Music 6	24,20,21,22,19,23,23
Music 7	9,11,10,9
Music 8	9,12,17,15
Instrumental Music 5A	30
Instrumental Music 5B	42
Instrumental Music 6A	39
Instrumental Music 6B	36
Instrumental Music 7	44
Instrumental Music 7A	24
Instrumental Music 8	36,19
<i>Chorus</i>	
Chorus 5A	32
Chorus 5B	42
Chorus 6A	27
Chorus 6B	36
Chorus 7	29
Chorus 7A	24
Chorus 8	36
Chorus 8B	19

Middle School Course Offerings



Middle School Course Offerings

Middle School Course Offerings	
<i>Physical Education</i>	
Physical Education 5	28,24,26,26,21,27
Physical Education 6	27,24,27,24,23,28
Physical Education 7	20,16,18,24,24,19,10,19
Physical Education 8	12,23,22,20,17,18,12,7,23, 11,7
AP-PE	3



Average Class Sizes for Mexico & Other County Districts

Table ?

Average K-4 Class Sizes for Mexico Compared with APW, Fulton, Hannibal, Phoenix, and Sandy Creek and NYS

Grade	Average Class Size in Mexico for 2016-17	Average Class Size in 6 Oswego County Districts in 2016-17	Average Class Size in New York State in 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

Mexico Teacher Contract Language on Class Size

While recognizing that final determination of class size is vested in the sole discretion of the Board, the Association and the District mutually subscribe to the principle that unduly large and unduly heavy class loads are educationally undesirable and should be avoided to the extent consistent with the economic means of the District and the health and safety of the students and staff.



Table XXX

Classroom Utilization at the Middle School

(Also includes IAC/ISS, Computer Lab, Faculty Room, Gym, Cafeteria, Fitness Center, Art (2), Tech (2), Career & Life Skills, OT/PT, Speech, Chorus, Band, Weight Room, Auditorium, & Library)

Room #	Area	# of Class Periods	# of Plan/Lunch/Study Hall Periods	% of Class Periods
6	English	6	3	67
7	Math	6	3	67
8	English	6	3	67
9	Math	6	3	67
10	Special Ed-12:1:4	8	1	89
11	Science/Social Studies	6	3	67
12	English	6	3	67
13	Math	6	3	67
14	Math	6	3	67
15	English	6	3	67
16	Professional Development	9	9	0
18	Science	5	4	56
19	Social Studies	6	3	67
20	English	5	4	56
21	English	6	3	67
22	Social Studies	6	3	67
23	Math	6	3	67
24	Math	6	3	67
25	Health	6	3	67
28	Lab	3	6	33
29	French	6	3	67
30	Science	5.5	3.5	61
31 *	Special Ed-15:1	3	6	33
32	Science	6	3	67
34	Math	6	3	67
35	Special Ed-8:1:1	8	1	89
37	Social Studies	5	4	56
38	English	6	3	67
40 *	Special Ed-15:1	3	6	33
51	Math/Science	6	3	67
52	English	6	3	67
53	Math	6	3	67
54	Science/Social Studies	6	3	67
55	English/Social Studies	6	3	67
56 **	Testing	9	9	0
57	Spanish/AVID	3	6	33
59 **	Testing	9	9	0
68	German/Music	6	3	67
70	Spanish	6	3	67
AVERAGE USAGE				58.5 %

*Full size classrooms that are used for testing/extra help when special education students are mainstreamed

**Smaller rooms that are reserved for testing/extra help for special education students

Middle School Room Utilization



Castallo & Silky LLC-Education Consultants

Is There Room in the Middle School to Add a Grade Level?

Table XXX Middle School Enrollment History	
Year	5-8 Enrollment
2000-01	923
2005-06	792
2011-12	689
2016-17	629



Yes, but some things would have to change!

- ✓ Full inclusion would open up special education classrooms
- ✓ Staff development room is clearly open
- ✓ Core academic classrooms would be shared
- ✓ Would some teachers have to be put on a cart?
- ✓ Resource rooms for 7 & 8 will be put back into the schedule for 2017-18 which will take some rooms
- ✓ District office has taken up 5 classrooms

Table XXX

Classroom Utilization at the High School

(Also includes 6 Special Ed Rooms, 2 Tech Rooms, JROTC Room, ISS Room, Math Lab, Science Lab, Computer Lab, FCS Room, Testing Room, Health Room, 2 Art Rooms, Gym, Band Room, Chorus Room, Grad Point Room, English AIS Room, and a Greenhouse)

HS Room #	Area	# of Class Periods	# of Planning Periods	% of Class Periods
101	Language	18	7	72
103	English	19	6	76
104	English	19	6	76
105	English	19	6	76
106	English	19	6	76
107	English	19	6	76
111	Spanish/SH	0	0	0
112	Language	19	6	76
114	Social Studies	19	6	76
120	English	19	6	76
122	Math	19	6	76
124	English	18	7	72
130	Language	19	6	76
144	Science	18	7	72
146	Science	19	6	76
202	Social Studies	19	6	76
203	Social Studies	18	7	72
204	Social Studies	19	6	76
205	Social Studies	18	7	72
206	Social Studies	19	6	76
207	Social Studies	18	7	72
214	Math	18	7	72
215	Math	18	7	72
218	Math	19	6	76
221	Math	19	6	76
222	Math	19	6	76
223	English	18	7	72
224	Science	21	4	84
226	Science	19	6	76
227	Science	21	4	84
228	Science	18	7	72
230	Math	19	6	76
234	Science	19	6	76
236	Science	19	6	76
			AVERAGE	73.1

High School Room Utilization



Is There Room in the High School to Add Another Grade Level?

Table XXX High School Enrollment History	
<i>Year</i>	<i>9-12 Enrollment</i>
2000-01	844
2005-06	936
2011-12	710
2016-17	701



Yes, but some things would have to change!

- ✓ Reduce some foreign language classrooms???
- ✓ Consolidate classroom spaces for special education???
- ✓ Consolidate classroom spaces for AIS???
- ✓ Increase number of periods classrooms are being used???
- ✓ Put some services on a cart???

Staffing



Instructional Staff Overview

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



Cost of Staff With 37% Fringe Benefits

Table 8.2 Cost of Staff With 37% Benefits			
Category	# of Staff	Avg. Salary	Cost w/37% Benefits
Teachers	184	\$59,228	\$81,142
Teaching Assistants	50	\$36,005	\$49,327
Teacher Aides	25	\$18,130	\$24,838
Principals	5	\$97,546	\$133,638
Ass' t Principals	2	\$82,548	\$113,091



Staff Reduction Options

- Involuntary reductions
 - More predictable
 - Causes more anxiety
 - Maximizes savings
- Attrition
 - Driven by decisions staff make
 - Generally well accepted
 - Savings accrue when appropriate vacancies occur



Update & Information on Options



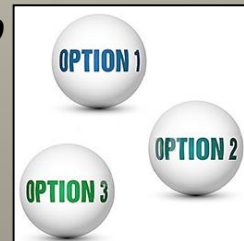
Feasible and “Possibly” Desirable Options



- Option 1: Remaining as is and renovate the schools.
- Option 2: (revised-PK only at Palermo) Develop a grade center plan; Palermo houses grades PK-1; New Haven houses grades 2-4; other buildings remain as is.
- Option 3: Close two elementary schools and add onto Mexico Elementary; centralize the campus.

Feasible But Not Desirable Options

- Develop a grade center plan across all three elementary schools (i.e., PK-1, 2-3, 4). *Rationale: Transportation would lengthen the bus ride for 2/3 of the elementary students; not the most effective use of space-particularly Mexico Elementary School.*
- Realign grades as follows-PK-2 in all three elementary schools, 3-6 in the Middle School, and 7-12 in the High School. *Rationale: The high school now and in the foreseeable future cannot accommodate grades 7 and 8 without an addition; an addition would exacerbate parking and take athletic fields; no additional cost for transportation if staggered Middle School start times, otherwise there would be significant additional transportation cost.*
- Close two outlying elementary schools and change the grade organization to PK-3, 4-8, 9-12. *Rationale: The developmental difference are significant between 4th and 8th graders; transportation would either have to stagger Middle School start time or add 3 buses plus drivers and the elementary start times would be later.*





Feasible But Not Desirable Options

- Close all three elementary schools and build a new one on the Middle School campus. *Rationale: What to do with three vacant elementary buildings; no site space to do this unless Mexico Elementary is demolished.*
- Close all district schools and build a new PK-12 school. *Rationale: Fiscally irresponsible (Estimate \$165,000,000-\$180,000,000); land to build is problematical; what to do with five vacant buildings.*

NOTE: Redistricting the current elementary attendance boundaries was also suggested by one sub-group of the Advisory Committee. While this is something that could be considered by the Board, it clearly does not address the critical question this study is attempting to answer. A different type of study would need to be designed to explore redistricting.

Option 1: Remaining as is and renovate the schools

Cost to Improve Schools: BCS Priority Ranking

Building	Priority 1	Priority 2	Priority 3	Priority 4	Priority 5	Total
Mexico Elem	\$184,794	\$1,980,875	\$204,276		\$2,728,034	\$5,097,079
New Haven Elem	\$276,007	\$718,803	\$2,297,777	\$489,854	\$2,767,409	\$6,549,850
Palermo Elem	\$307,991	\$236,768	\$690,244	\$647,109	\$4,210,176	\$6,092,288
Middle School	\$497,523	\$1,523,814	\$273,235	\$467,867	\$4,366,191	\$7,128,630
High School	\$2,843		\$1,992,014	\$90,456	\$12,125,338	\$14,210,651

Selected Building Aid
Ratio=87.7%



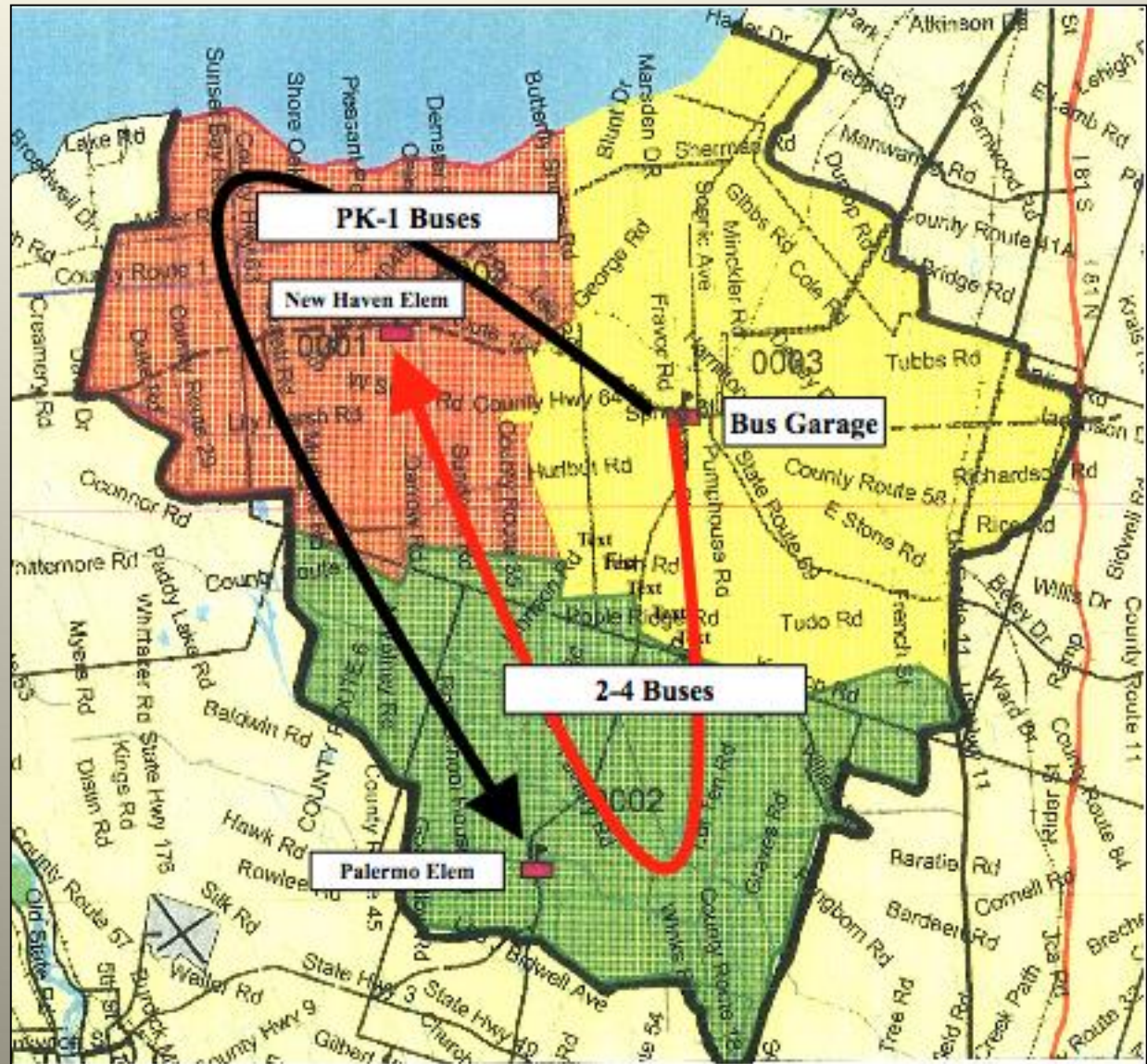
Option 2: (revised-PK only at Palermo) Develop a grade center plan; Palermo houses grades PK-1; New Haven houses grades 2-4; other buildings remain as is.



Option 2: Impact on Number of Class Sections

Table ??										
Option 2-Class Sizes for Grade Center Plan Using 2016-17 Enrollments										
Current Arrangement						Modified Grade Center				
Grade	Mexico	New Haven	Palermo	# of Sec 's	Avg. Class Size	Mexico	New Haven 2-4	Palermo PK-1	# of Sections with 1 Less Section	Avg. Class Size With 1 Less Section
K	19, 18, 19	18, 18, 17	21, 21	8	18.9	19, 18, 19	-	95	4	23.8
1	17, 18, 19	19, 17, 19	17, 16	8	17.8	17, 18, 19		88	4	22.0
2	14, 16, 16, 16	23, 24	16, 15	8	17.5	14, 16, 16, 16	79	-	3	26.3
3	16, 16, 16	16, 16, 16	18, 17	8	16.4	16, 16, 16	83	-	4	20.8
4	18, 18, 18	21, 23	16, 16	7	18.6	18, 18, 18	76	-	3	25.3
TOTAL/AVERAGE				39	17.8				34 w Mex	

Routing Plan for New Haven & Palermo





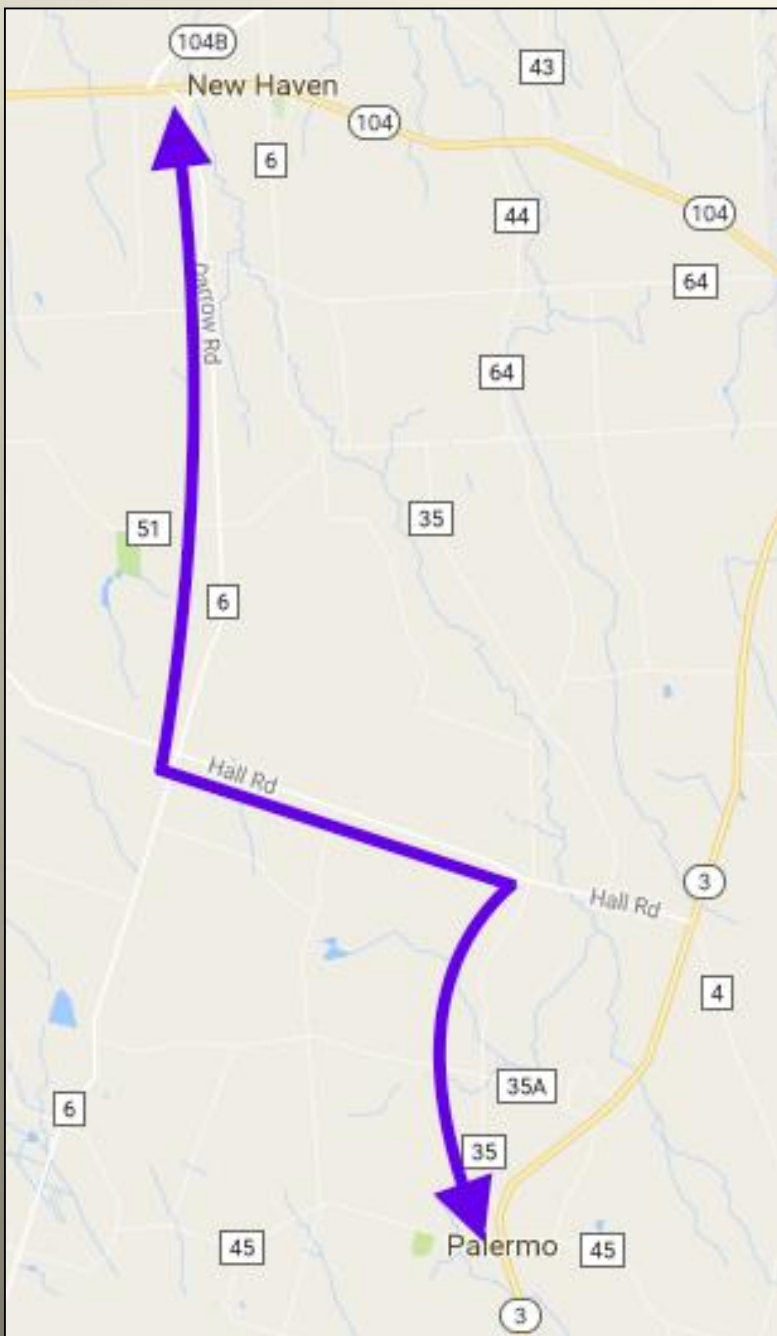
Impact on Transportation

- No transportation changes for Mexico Elementary students
- Longer bus rides for New Haven & Palermo students (could push start times back for these schools).
- *Possibility* of hiring more bus drivers & buying buses to achieve shorter rides
- More monitors would need to be hired for New Haven routes (exact number would need to be determined)

Best Route Between the Two Elementary Transportation Regions



9.3 miles/10-15 minutes



Option 3: Close two elementary schools and add onto Mexico Elementary; centralize the campus.





MEXICO ACADEMY + CSD

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387 East Main Street
Rochester, NY 14604-2107
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OPTION 1 : THREE STORY OPTION

- 17 NEW CLASSROOMS:**
- 1ST FLOOR: 1 NEW + 7 EXISTING
 - 2ND FLOOR: 8 NEW
 - 3RD FLOOR: 8 NEW

ESTIMATED PROJECT COST:
BUILDING & SITEWORK (2016 DOLLARS)
\$10,500,000 - \$12,000,000

- PROS:**
1. COST EFFECTIVE
 2. USES APPROXIMATELY 2,400 SF OF ADDITIONAL GREEN SPACE

- CONS:**
1. MAY NOT ELIMINATE MOISTURE ISSUES
 2. CANNOT BE MODIFIED FOR FUTURE ALTERATIONS

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

KEY:

- 1956
- 1987
- 2001
- POTENTIAL FUTURE ADDITION





MEXICO ACADEMY + CSD

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OPTION 2: TWO STORY OPTION

24 NEW CLASSROOMS:

- 1ST FLOOR: 12 NEW
- 2ND FLOOR: 12 NEW

ESTIMATED PROJECT COST:

BUILDING & SITEWORK (2016 DOLLARS)
\$12,500,000 - \$14,000,000

PROS:

1. ELIMINATES MOISTURE ISSUES
2. FLEXIBLE FOR FUTURE ALTERATION

CONS:

1. USES APPROXIMATELY 5,800 SF OF ADDITIONAL GREEN SPACE

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

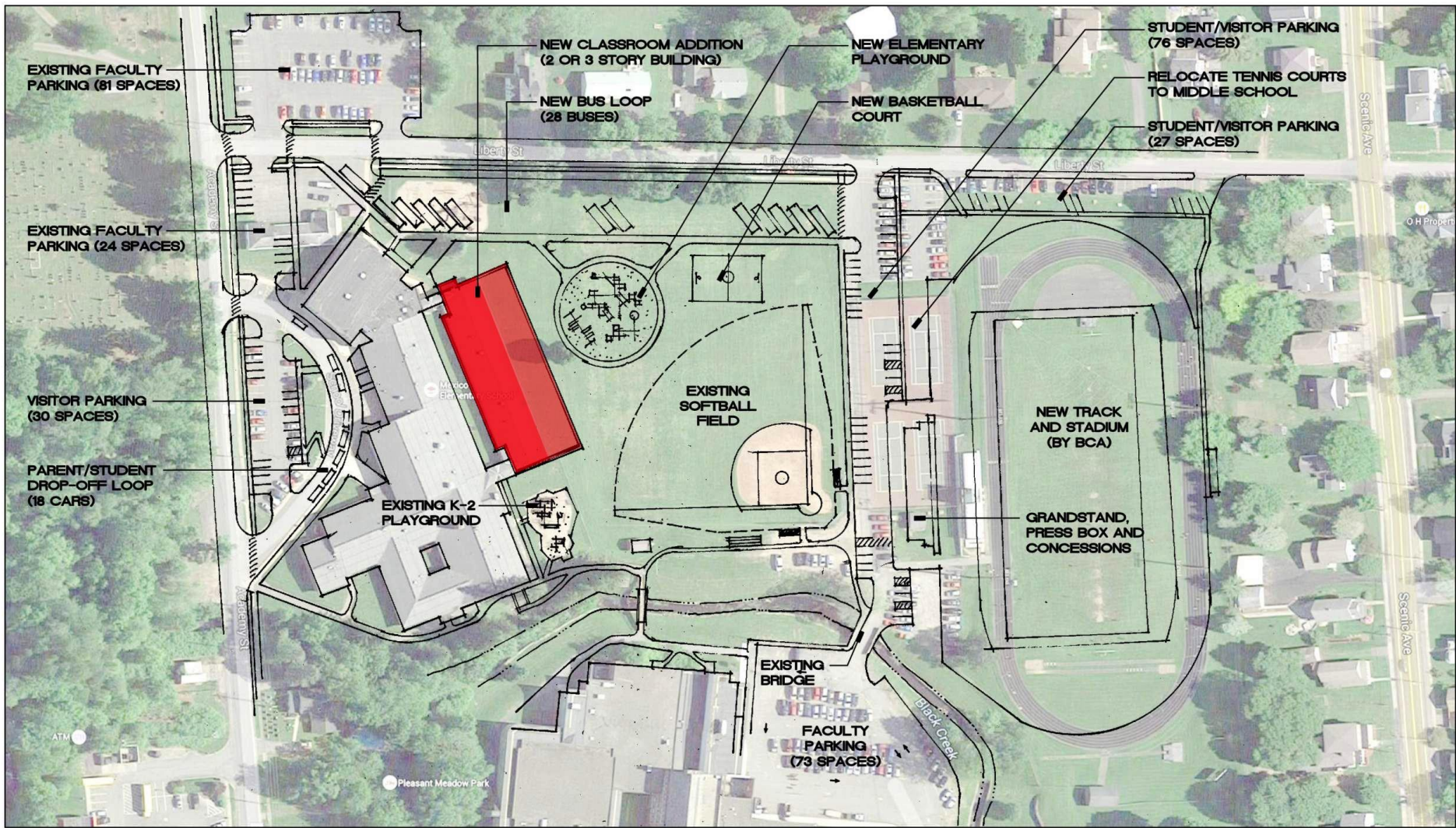
KEY:
 1956
 1987
 2001
 POTENTIAL FUTURE ADDITION





Impact on Transportation

- Bus parking (24) full size buses now-too small now; more buses would make the matter worse.
- Small buses-will need space to accommodate at least 4 more buses
- Parent parking-will increase on-street parking
- Will increase congestion in the village
- More monitors may need to be hired



MEXICO CSD
 MEXICO ELEMENTARY SCHOOL BUILDING ADDITION
 SITE SCHEMATIC PLAN 2-13-2017



What About a Closed School Building?



Demolition of a School Building

- Although not tested before the Commissioner, legal opinion says “demolishing a schoolhouse would constitute ‘disposal’ of school property and therefore voter approval would be required prior to demolition.” (Education Law Section 1804(6)(a))
- The Education Law further states that “after five years of discontinuance of the school.....the Board of Education may, in its discretion, *without* voter approval, sell or otherwise *dispose* of such a school.” Thus if a Board closes a building and waits five years prior to the sale or disposal, it may not need voter approval.
- Demolition constitutes a capital project (Education Law, Section 416(a)) therefore voter approval for the cost of demolition would be required.



Sale of a School Building



- The Board of Education may approve a resolution, after a period of at least seven years of centralization, authorizing the sale of unneeded real property (Education Law Section 1804(6)(c).
- The Board must adopt a resolution that the building is no longer needed for an educational purpose.
- The sale may be approved without the approval of the school district voters. However, Section 1804(6)(c) provides a mechanism by which voters in the school district may seek a referendum on the question of whether to sell the property. That mechanism requires at least ten percent (10%) of the qualified voters in the district to sign a petition, demanding the voters in the district be allowed to vote on the sale. This petition must be presented to the Board within 30 days following the resolution to sell the building.
- Any debt service on the building would still have to be paid and state aid would continue less the sale price.

Appraised Value of District Buildings

Table ?? Replacement Cost of School Buildings*	
School Building	Replacement Cost
Mexico High School	\$49,306,855
Mexico Middle School	\$23,659,930
Mexico Elementary	\$16,462,561
New Haven Elementary	\$9,793,105
Palermo Elementary	\$10,273,867

*Replacement cost is just for the building, not contents.
Provided by Utica National Insurance on 1/4/16

MARKET VALUE



APPRAISED VALUE

What We Know About School Closure and Impact on Home Values

- Research tell us if an elementary school closes thus increasing the distance from home to school, it has an adverse affect on property values.
- Research also tells us that when the perceived quality of a school district improves it positively impacts property values.



Property Valuation: Defining Terms

- “Assessed Value”: The value placed on a parcel of land by a local assessor
- “Full Value”: The value of a parcel of land once the state’s equalization rate has been applied to the assessed value.
- “True Value”: The amount of money a person would pay for a particular parcel of land.



One School District's Experience

Altmar-Parish-Williamstown Central School District				
Year	Schools			Total Assessed Value
	Altmar	Parish	Williamstown	
2007-08	\$71,003,677	\$93,663,049	\$55,530,142	\$220,196,868
2008-09	\$76,149,128	\$93,609,716	\$58,193,389	\$227,952,233
2009-10	\$89,177,362	\$94,497,871	\$65,829,816	\$249,505,049
2010-11	\$89,868,246	\$93,596,737	\$65,879,683	\$249,344,666
2011-12	\$77,210,580	\$117,707,782	\$58,874,237	\$253,792,599
2012-13	\$92,084,907	\$140,318,700	\$66,303,225	\$298,706,832
2013-14	\$89,952,721	\$138,048,935	\$66,526,050	\$294,527,706
2014-15	\$92,978,097	\$141,411,076	\$66,574,411	\$300,963,584
2015-16	\$92,208,868	\$141,727,312	\$67,458,888	\$301,395,068

NOTE: The Altmar and Parish Elementary Schools closed on June 30, 2012. The Altmar building sold for \$400,000 on 12/18/12 and is now a luxury salmon fishing resort; the Parish building sold for \$245,000 on 11/22/13 and is now a high tech manufacturing facility. Williamstown Elementary sold on 5/15/13 for \$55,000.

A Second School District's Experience

Year	Schools		Total Full Value
	Sidney Center	Masonville	
2005-06	\$209,221,400	\$66,435,559	\$275,656,959
2006-07	\$220,668,979	\$67,159,626	\$287,828,605
2007-08	\$240,746,919	\$81,273,627	\$322,020,546
2008-09	\$244,505,811	\$83,694,640	\$328,200,451
2009-10	\$291,626,555	\$85,069,757	\$376,696,312
2010-11	\$287,215,522	\$85,407,851	\$372,63,373
2011-12	\$288,394,869	\$86,381,182	\$374,776,051
2012-13	\$272,879,487	\$79,327,490	\$352,206,977
2013-14	\$256,064,237	\$85,458,041	\$341,522,278
2014-15	\$250,725,145	\$82,652,328	\$333,377,473
2015-16	\$245,705,322	\$82,899,307	\$328,604,629



SIDNEY CENTRAL
SCHOOL DISTRICT

2016-17 Building-by-Building Utility Costs

2016-17 Utility Costs By Building					
Utility	New Haven Elementary	Palermo Elementary	Mexico Elementary	Middle School	High School
Gas/Oil	\$16,532	\$18,641	See note	\$42,821	\$92,318
Electric	\$24,745	\$32,651	\$37,059	\$112,021	\$157,494
Total	\$41,277	\$51,292	\$37,059	\$154,842	\$249,812

NOTES: 1-Palermo used \$18,641 for oil heat as of 12/31/16. 2-New Haven also uses oil to heat so approximately \$5,500 can be added to the total above. 3-The cost of Mexico Elementary gas is included with the High School amount due to a shared meter.



Questions????

