

Estimated Operating Costs

Proposed New Elementary School

Presented April 30, 2019

Operating Costs

- Staffing
 - Salaries
 - Benefits
- Supplies and Equipment
- Energy
- Transportation
- Cost Avoidance

Introduction

Staffing for 2022-23, one elementary school, maintains:

- Class Size Guidelines

- All Programs Currently in Place

- Instructional Time for Special Area Programs (Art, Music, PE, Library)

- Special Education Services at Current Levels

Staffing Levels Compares 2018-19 with 2022-23

Projected Enrollment 2022-23

Grade	Number of Students	Number of Classrooms	Class Size	Current (Oct. 2018) Enrollment
Prekindergarten	71	3*	11 to 12	71
Kindergarten	94	6	15 to 16	97
1	97	6	16 to 17	94
2	102	6	17	99
3	94	6	15 to 16	113
4	104	6	17 to 18	114
Total	562	33*		588

* Preschool is a half day program. Three classrooms service 6 groups of students.

Staffing – Salaries

	Current Staffing*	Estimated Staffing*	Change*
Administration	3	2	(-1)
Classroom Teacher	35	33	(-2)
Spec. Ed./Spec. Services	10	9	(-1)
Art/Music/PE	7	5.6	(-1.4)
Library	1.6	1	(.6)
WL/Enrichment/Reading	8.5	6	(-2.5)
Para-Educator	41.7	38.7	(-3)
Office/Health/Custodial	13.5	8	(-5.5)
Net Change			(-17) FTE (-18) Employees

* Listed as Full Time Equivalent (FTE)

Staffing - Salaries

	Staffing Change*	Salary Reduction
Administration	(-1)	\$142,000
Certified Teacher Spec. Ed./Spec. Services Art/Music/PE Library WL/Enrichment/Reading	(-5.9)	\$328,394
Library Professionals	(-1.6)	\$84,043
Para-Educator	(-3)	\$59,700
Office/Health/Custodial	(-5.5)	\$256,172
Total Reductions		\$870,309

* Listed as Full Time Equivalent (FTE)

Staffing – Health Benefits

Net Number Staff Reduction	Health Insurance – 2 Person	Benefits Reduction
16	\$17,000	\$272,000

Supplies and Equipment

Current Practices

Most supply purchases are influenced by enrollment

Ex. Pencils, paper, art supplies, text

Limited equipment has been purchased in recent years in anticipation of a building project

Assumptions for Future

One library will require fewer books than 3 libraries

Enrollment will decrease slightly

Consolidation of programs will require less equipment

Ex. Classroom musical instruments, PE equipment

Supplies and Equipment

Anticipated Reduction - \$10,000

Energy – Heat, Electricity

Current Total Costs – 3 Elementary Schools	\$205,961
Anticipated Costs with Net Zero Construction	\$25,000 - \$35,000
Anticipated Reduction	\$170,961 - \$180,961
Short term “Moth-balling” expense	\$40,000 - \$60,000 per year
Total Savings	\$110,961 - \$140,961

Transportation – Length of Current Runs

GOODWIN		
	AM	PM
1	40	32
2	50	41
4	45	40
6	40	40
11	30	35

SOUTHEAST		
	AM	PM
5	40	40
10	46	45
12	40	45
14	45	45
17	45	45

VINTON		
	AM	PM
8	33	35
9	37	37
13	45	45
16	40	40

Transportation - Anticipated

M&J Bus Company has examined current runs and location of resident students and assured us they can transport children to Southeast School with bus runs that are about the same length in time as current runs.

This would require redesigning runs and creating “express” runs in some areas of town.

Express runs would pick up clusters of neighborhoods and “express” students to school – for example, buses may have fewer stops and load fewer students then travel directly to Warrenville Road.

This could require the addition of 3-5 buses.

Transportation – Additional Costs

Charge for a single bus for 182 school days = \$64,783

3 Additional Buses = \$194,349

5 Additional Buses = \$323,915

Overall Operational Difference

	Additions or (Reductions)
Staffing Salaries	(\$870,309)
Staffing Benefits	(\$272,000)
Supplies and Equipment	(\$10,000)
Energy	(\$110,961 - \$140,961)
Transportation	\$194,349 - \$323,915
Difference	(\$939,355 – \$1,098,921)

Cost Avoidance – Next Five Years

Project	School(s)	Estimated Cost
Roof Replacement	Goodwin, Vinton, Southeast	\$2,850,000
Boilers/Heating Systems	Goodwin, Southeast	\$650,000
Septic System	Southeast	\$80,000
Exterior Door Replacement	Goodwin, Vinton, Southeast	\$180,000
Cafeteria Pocket Tables	Goodwin, Vinton, Southeast	\$135,000
Sealing of Brick Veneer	Goodwin, Vinton, Southeast	\$90,000
Total		\$3,985,000

Cost Avoidance – Ten Years

Project	School(s)	Estimated Cost
VCT Floor Tile and Carpeting	Goodwin, Vinton, Southeast	\$270,000
Window Replacement	Goodwin, Vinton, Southeast	\$1,350,000
Electrical System Upgrade	Goodwin, Vinton, Southeast	\$660,000
Generator Upgrade/Replacement	Goodwin, Vinton, Southeast	\$100,000
Gym Floor Replacement	Goodwin, Vinton, Southeast	\$150,000
Bathroom ADA Modifications/Upgrades	Goodwin, Vinton, Southeast	\$750,000
Bulkhead for Tunnel	Goodwin, Vinton, Southeast	\$120,000
HVAC/Heating Control Upgrades	Goodwin, Vinton, Southeast	\$300,000
Outside Transite Wall Replacement	Goodwin, Vinton, Southeast	\$1,600,000
Sprinkler System	Goodwin, Vinton, Southeast	\$7,350,000
Subtotal		\$12,650,000

Cost Avoidance – Ten Years Continued

Project	School(s)	Estimated Cost
Fresh Air Ventilation	Goodwin, Vinton, Southeast	\$2,325,000
Insulation Upgrades	Goodwin, Vinton, Southeast	\$300,000
Kitchen Upgrades/Grease Traps	Goodwin, Vinton, Southeast	\$450,000
Replace Gym Partition	Goodwin, Vinton, Southeast	\$150,000
Room Cabinet/Counter Replacements	Goodwin, Vinton, Southeast	\$150,000
Repair/Replace Paved Play Area	Goodwin, Vinton, Southeast	\$54,000
Plumbing Pipe Replacement	Goodwin, Vinton, Southeast	???
Move Office to Main Entrance	Goodwin, Southeast	???
Demolition of Portable Classroom	Southeast	???
Repairs to Back Building	Vinton	???
Subtotal		\$3,429,000+
Total		\$16,079,000+

Cost Avoidance Summary

Five Year Cost Avoidance	\$3,985,000
Ten Year Cost Avoidance	\$16,079,000
Total Cost Avoidance	\$20,064,000