

# Hartnett Update #2

May 13, 2014

# K Enrollment for Hartnett

- ▶ 2014-15            17
- ▶ 2015-16            11
- ▶ 2016 –17           14
- ▶ 2017 -18            8


# Projected Total Hartnett Enrollment

- ▶ 2014-15 108
- ▶ 2015-16 104
- ▶ 2016-17 101
- ▶ 2017-18 90

# Cost Analysis

- ▶ Total Cost to operate Hartnett Elementary School 2013-14.
- ▶ Basic Savings Associated with closure of Hartnett Building.

# Considerations for Cost Analysis

- ▶ The costs are illustrative only and based on current figures from the 2013-14 school year.
  - ▶ Classroom Teacher, Special Education Teacher and Reading Teacher Salaries are based on average starting salaries for the district.
  - ▶ Utilities are based on average consumption.
  - ▶ Adjustments have not been made for inflation purposes.
  - ▶ Costs associated with supplies and meals have not been included.
  - ▶ New York State aids Transportation for Homer CSD at 83%. Aid is paid out the year following the expenditure.
  - ▶ Savings associated with Staffing Reductions will be through retirements and attrition.
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# Budgeted Costs for Hartnett 2013-14

FTE	Position	Amount
7	Classroom Teacher(Salary/Benefits)	\$ 393,750.00
1	Special Education Teacher (Salary/Benefits)	\$ 56,250.00
0.5	Reading Teacher(Salary/Benefits)	\$ 28,125.00
0.8	Physical Education Teacher(Salary/Benefits)	\$ 50,300.00
0.4	Art Teacher(Salary/Benefits)	\$ 23,650.00
0.4	Librarian(Salary/Benefits)	\$ 39,000.00
1.5	Teacher's Assistant(Salary/Benefits)	\$ 37,687.50
1	Nurse(Salary/Benefits)	\$ 30,101.00
1	Day Custodian(Salary/Benefits)	\$ 46,875.00
0.8	Night Custodian(Salary/Benefits)	\$ 37,500.00
1	Cafeteria Manager(Salary/Benefits)	\$ 14,125.00
1	Food Service Helper(Salary/Benefits)	\$ 5,896.00
1	Secretary(Salary/Benefits)	\$ 38,000.00
<b>Subtotal</b>		<b>\$ 801,259.50</b>

# Budgeted Costs for Hartnett 2013-14

FTE	Position	Amount
<b>Subtotal</b>	<b>Staffing</b>	<b>\$ 801,259.50</b>
	Utilities	
	Fuel Oil	\$ 39,000.00
	Electricity	\$ 27,372.00
<b>Subtotal</b>		<b>\$ 66,372.00</b>
	<b>Total Cost</b>	<b>\$ 867,631.50</b>

$\$867,631.50 \times 5 \text{ years} = \$4,338,157.50$

## Savings/Costs Associated with Closing Harnett Elementary - 2016

FTE	Position	Amount
2	Classroom Teacher(Salary/Benefits) <b>5 of 7 Positions would be kept in the District</b>	\$ 112,500.00
1	Special Education Teacher (Salary/Benefits)	\$ 56,250.00
0.5	Reading Teacher(Salary/Benefits)	\$ 28,125.00
0.8	Physical Education Teacher(Salary/Benefits)	\$ 50,300.00
0.4	Art Teacher(Salary/Benefits)	\$ 23,650.00
0.4	Librarian(Salary/Benefits)	\$ 39,000.00
1	<b>Teacher's Assistant(Salary/Benefits)</b> <b>.5 back to JH</b>	\$ 25,125.00
1	Nurse(Salary/Benefits)	\$ 30,101.00
1	Day Custodian(Salary/Benefits)	\$ 46,875.00
0.8	Night Custodian(Salary/Benefits)	\$ 37,500.00
1	Cafeteria Manager(Salary/Benefits)	\$ 14,125.00
1	Food Service Helper(Salary/Benefits)	\$ 5,896.00
1	Secretary(Salary/Benefits)	\$ 38,000.00
<b>Subtotal</b>		<b>\$ 507,447.00</b>



## Savings/Costs Associated with Closing Harnett Elementary - 2016

FTE	Position	Amount
<b>Subtotal</b>	<b>Staffing</b>	<b>\$ 507,447.00</b>
	Utilities	
	Fuel Oil 65% Reduction	\$ 25,350.00
	Electricity 65% Reduction	\$ 17,791.80
<b>Subtotal</b>		<b>\$ 43,141.00</b>
	Addition of 2 Bus Runs	
	1 Bus and 1.5 Drivers	\$ (45,000.00)*
		*Aided following year
	<b>Total Savings</b>	<b>\$ 505,588.80</b>
	<b>Net Total District Cost w/ Closure</b> <b>*Reflects 5 Teaching Positions</b>	<b>\$ 362,042.70</b>

# BOCES New Tech HS-Estimated Revenues - 2016


Area	Square Footage	Leased Amount
<b>First Floor *</b>	<b>9,491</b>	<b>\$ 37,964.00</b>
<b>Second Floor*</b>	<b>4,481</b>	<b>\$ 17,924.00</b>
		<b>\$ 55,888.00</b>
<b>Utilities</b>	<b>Oil-10 Months</b>	<b>\$ 32,500.00</b>
	<b>Electric-10 Months</b>	<b>\$ 22,810.00</b>
		<b>\$ 55,310.00</b>
<b>Custodial</b>	<b>Day Custodian(Salary/Benefits)</b>	<b>\$ 46,875.00</b>
	<b>Night Custodian(Salary/Benefits)</b>	<b>\$ 37,500.00</b>
		<b>\$ 84,375.00</b>
<b>Total Estimated Revenue</b>		<b>\$ 195,573.00</b>

**\* \$4/Square Foot of Teaching/Office Space (Not Including Storage/Restrooms)**

Again, the numbers for this presentation are for illustrative purposes only and are based on current figures from the 2013-14 school year.

- From 2016-17 to 2019-20, the total illustrated cost to keep Hartnett Elementary operating in its current capacity would be \$4,338,157.50.

- Anticipated impact of move to New Tech would be a net gain of revenue to the district over five years of \$623,152. This factors in all revenues, costs and savings associated with position reduction due to retirement and attrition.



# Real Estate

- ▶ 512 properties have sold in Cortland County through real estate MLS in the past two years.
  - ▶ 9 of the above properties have sold in Truxton.
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