



PROGRAM DELIVERY FEASIBILITY STUDY

A Response

(Updated 11/17/2019)

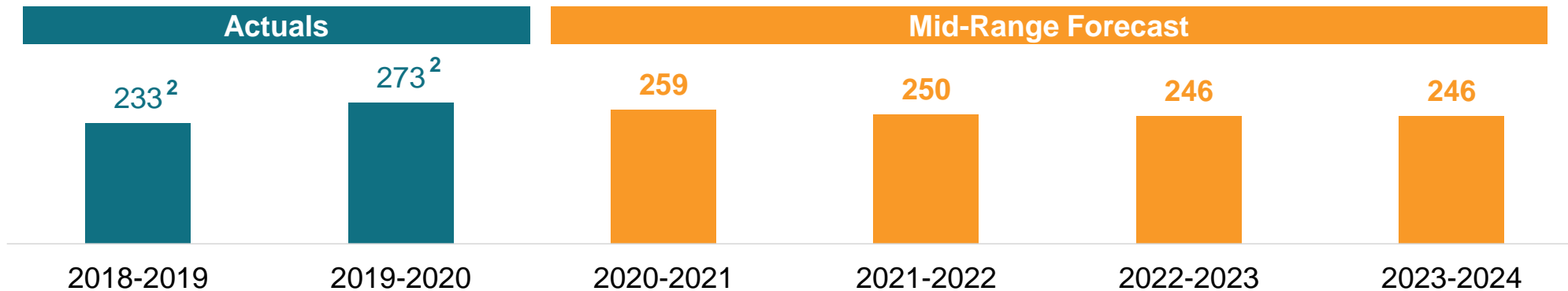
TOPICS

- **ENROLLMENT PROJECTIONS.** Updated enrollment numbers show projected decline that is:
 - a) **Leveling Off**: Kindergarten enrollment projected to increase ~6% over 5 years
 - b) **Modest**: K-5 enrollment projected to decline ~5% through 2023-2024
 - c) **In Line w/ Historical Averages**: Projected decline will still leave enrollment higher than when BVES was reopened in 1991
- **FINANCIAL IMPLICATIONS**
 - a) **Operational**: Run rate savings are small to non-existent, when adjusted to account for baseline 5-school scenario
 - b) **Capital Expenses**: Given need to maintain all schools, these are irrelevant for the analysis, and should not factor into school closing decisions
- **ADDITIONAL CONSIDERATIONS.**
 - a) **Bus Travel**: A meaningful number of students will have a significant commute in primary school
 - b) **House Prices**: A nominal decline in house prices will more than offset savings

ENROLLMENT PROJECTIONS

***Updated* report projects K enrollment to increase 6% from 2018-2019 to 2023-2024**

***Updated* Projected K Enrollment through 2024¹**



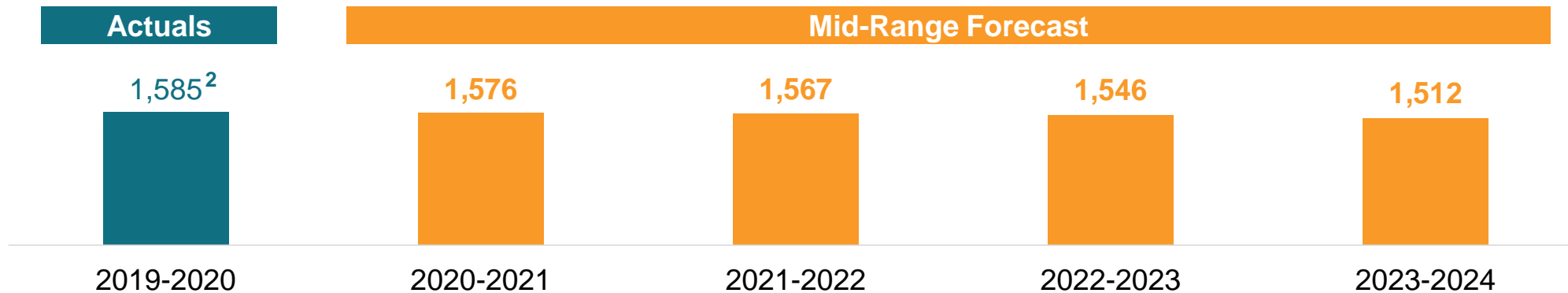
To come to these conclusions, consultants analyzed data across a number of dimensions:

- Current space usage
- Enrollment projections, based on: 1) Live births, 2) movement into and out of the district, 3) trends in private and home schooling, 4) academic interventions

Please note that the Mid-Range has 2023-2024 enrollment above 2018-2019 enrollment levels, and enrollment is up 11% year over year in 2019-2020

Updated report projects K-5 enrollment to decrease 5% through 2023-2024

Updated Projected K-5 Enrollment through 2024¹

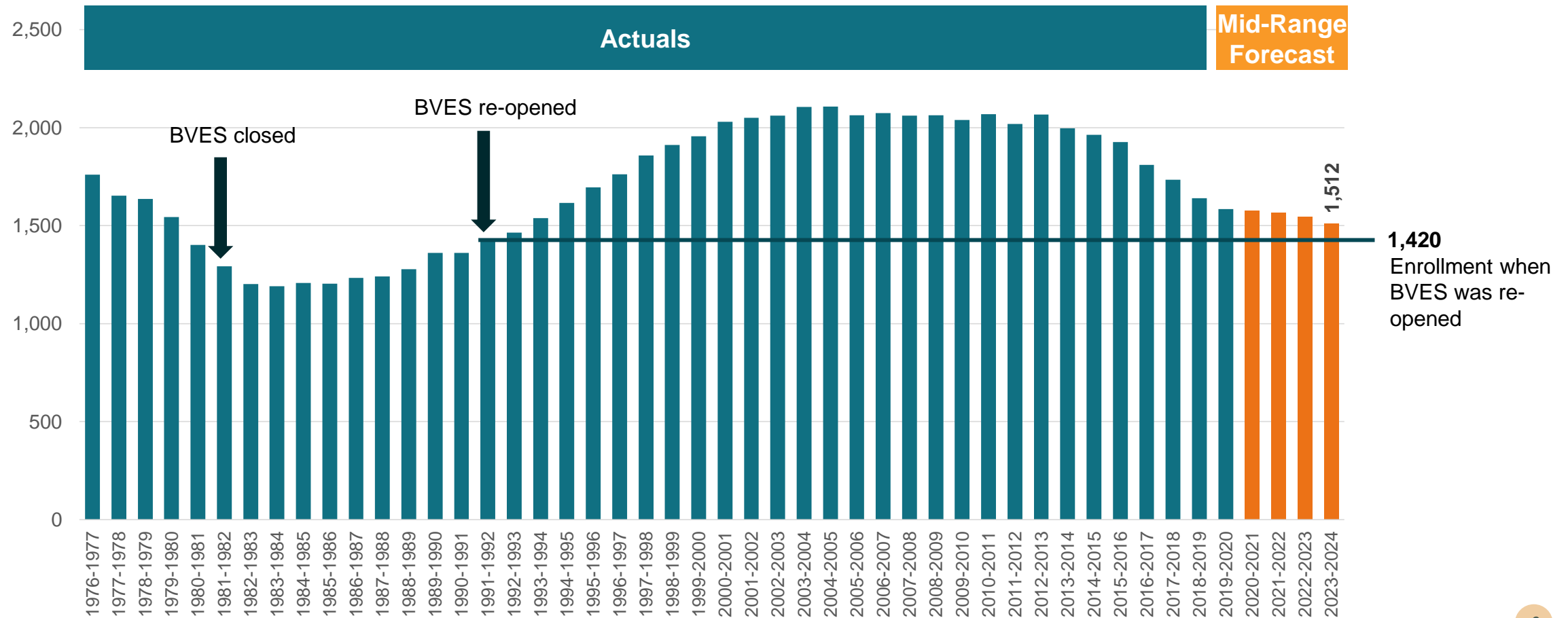


- Previous version of the report had the Mid-Range enrollment down **7%** over this same period
- This new Mid-Range would be a total decline in enrollment of ~14 students per school or 2 students per school per grade in 2024
- The High-Range has enrollment at 1,552, down **2%** from current levels, as smaller K class sizes work their way through the system
- This High-Range would be a total decline in enrollment of ~7 students per school or 1 student per school per grade in 2024

[1] BCSD Program Delivery Feasibility Study, w/ updated Seversky numbers November 2019; [2] FAQ – Long Range Facilities Plan Development, Updated October 27, 2019

2023-2024 K-5 enrollment projection (mid-range) is 92 students higher than when BVES was re-opened in 1991

Total BCSD K-5 Enrollment¹

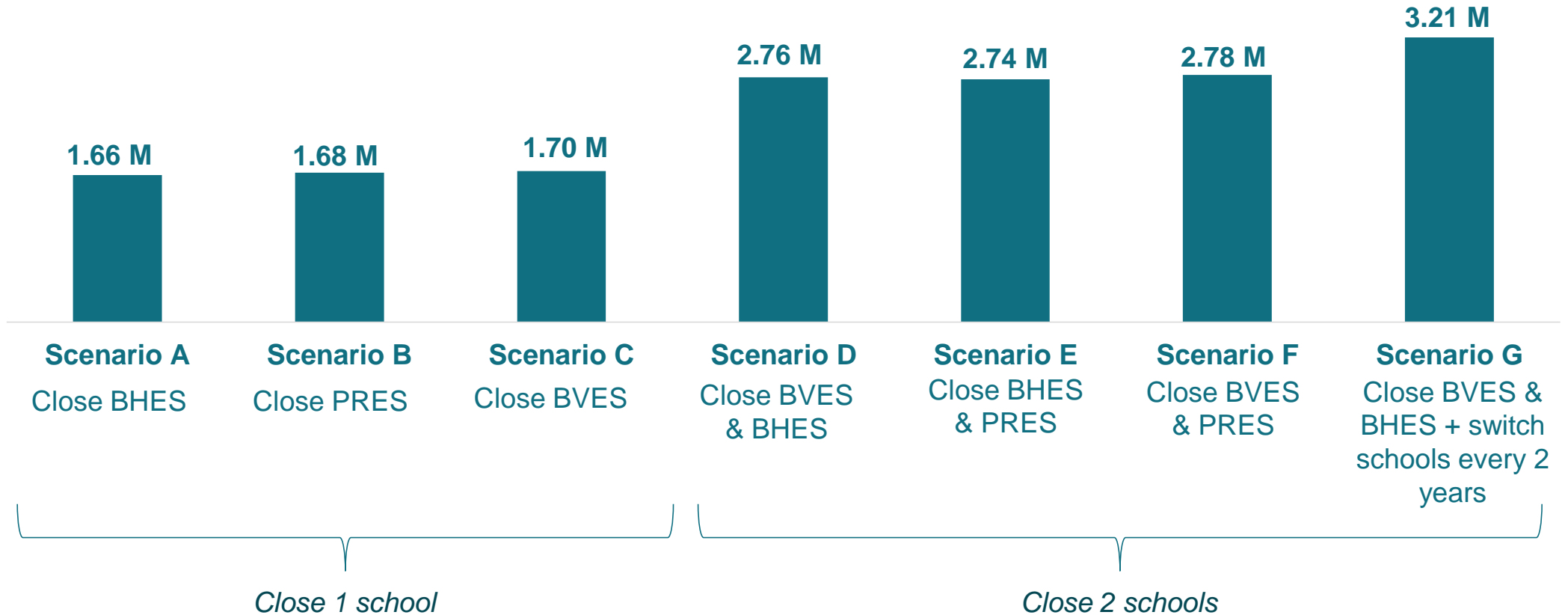


[1] NYSED Data and BCSD Program Delivery Feasibility Study, w/ updated Seversky numbers November 2019; [2] FAQ – Long Range Facilities Plan Development, Updated October 27, 2019

FINANCIAL IMPLICATIONS

Projected savings are nominal for all but most extreme scenarios

Estimated reduction of current expenditures (High End of range, \$ millions)¹



[1] BCSD Program Delivery Feasibility Study, pp.76-79;

However, the study does not provide a 5-school baseline scenario

Staffing Logic from Scenario A-G...

STAFFING BASED ON THE IMPLEMENTATION OF THE FUNCTIONAL OPERATING CLASS SIZE DISTRICT GOALS 2018-2019		
Estimated Staffing Expenditure Changes (Estimated as of February 2019—subject to district enrollment at the time of implementation.)		
Staff:	Average Cost/FTE:	Est. Expenditure Reduction:
1 principal	\$255,788	-\$255,788
1 secretary	\$99,447	-\$99,447
1 nurse	\$110,358	-\$110,358
Elementary teachers: (83 in 2018-2019)	\$150,648	
K-2 ; 737 pupils; 20 per class (12% flexibility)	37 FTE +36 FTE +4 FTE	-\$903,880
3-5; 775 pupils; 22 per class (12% flexibility)	to address unequal pupil enrollment in four K-5 attendance zones=77 FTE	-6 FTE
Estimated Staff Savings high enroll. projections:		-\$1,369,473

...Applied to a baseline scenario w/ 5 schools

REQUIRED TEACHERS

	Enrollment (High Proj.)	Per class (12% flexibility)	Teachers
K-2	737	20	37
3-5	775	22	36
Flexibility	1 per attendance zone to address unequal pupil enrollment		5
Total			78
			-5 FTEs

BASELINE SAVINGS

5 FTEs x \$150,468 Average Cost / FTE =

\$752,340

This baseline could be further enhanced through shared staffing and / or mixed-grade classes

SHARED PRINCIPALS

PRES and BVES share a principal:

- School buildings are 10 minutes apart
- Combined, they are slightly bigger than proposed MKES after consolidation

WPES and BHES share a principal:

- School buildings are 5 minutes apart
- Combined, they are slightly bigger than proposed MKES after consolidation

SHARED PRINCIPAL SAVINGS

2 FTEs x \$255,788 Average Cost / FTE =

\$511,576

MIXED-GRADE CLASSES

Ability to balance across grades provides similar flexibility to consolidating in 3 schools (Scenarios D, E, and F). Further analysis can be provided to prove this out.

Only 3 teacher FTEs required to cover unequal pupil enrollment, rather than 5

MIXED-GRADE CLASSES SAVINGS

2 FTEs x \$150,468 Average Cost / FTE =

\$300,936

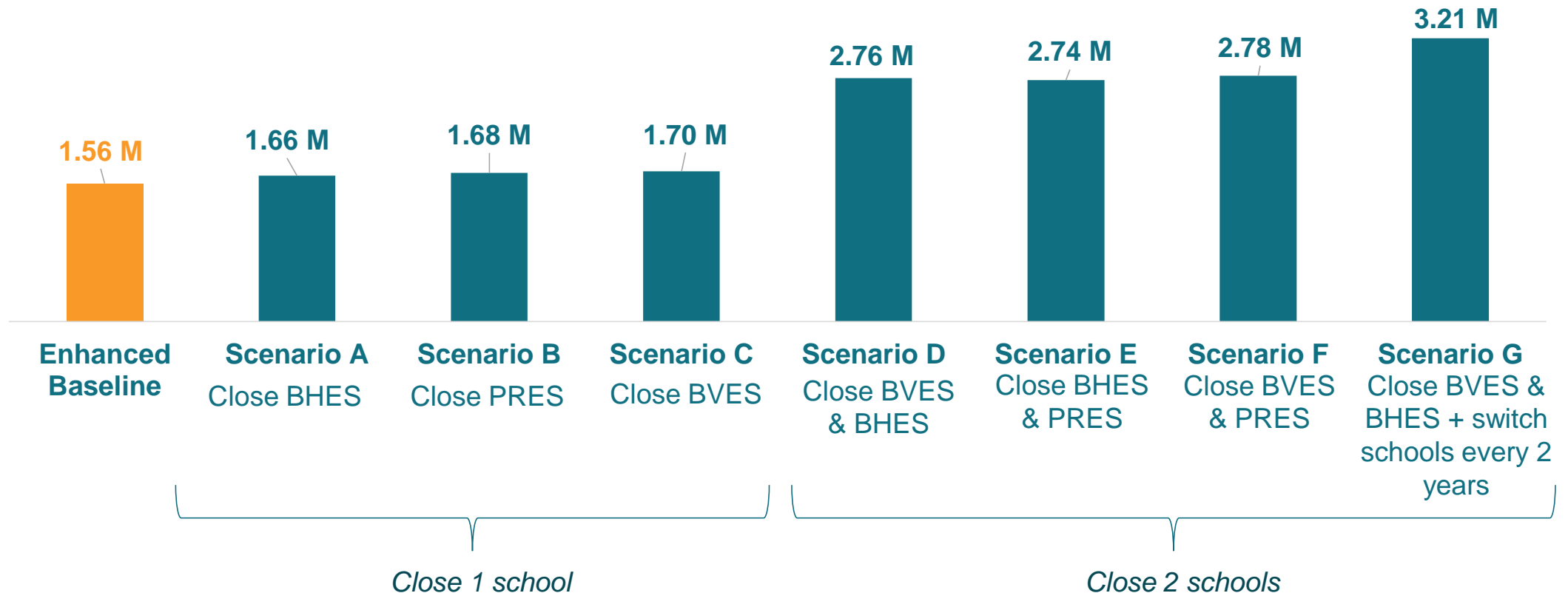
ENHANCED BASELINE SAVINGS

\$752,340+\$511,576+\$300,936=

\$1,564,852

Enhanced Baseline provides comparable savings to scenarios A, B, & C

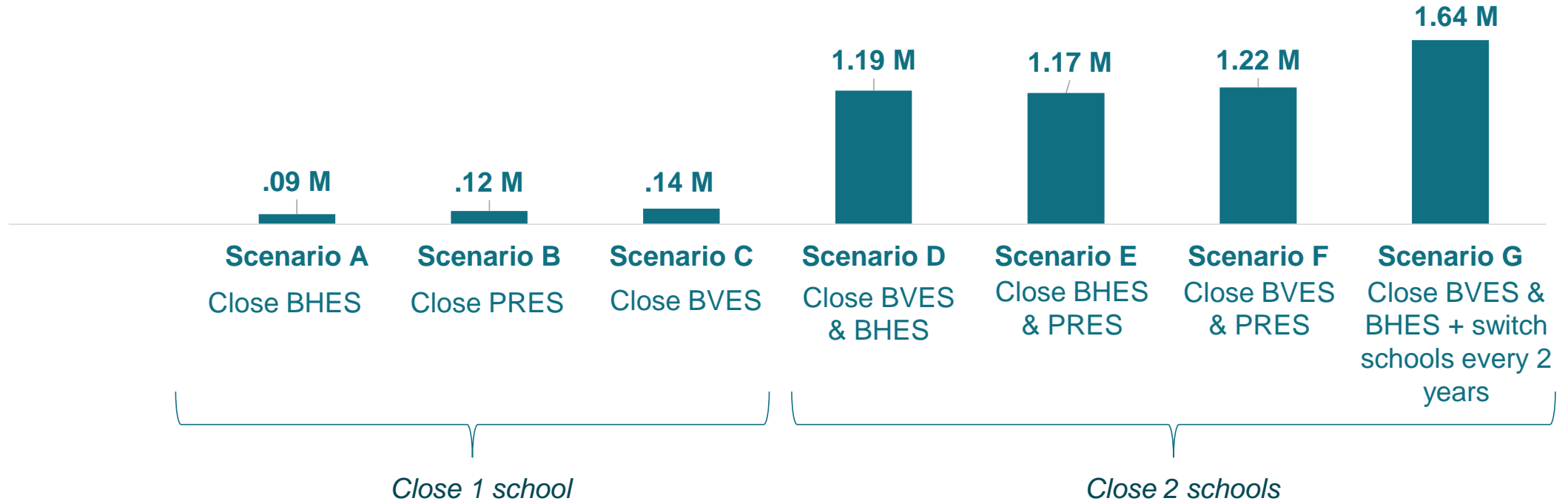
Estimated reduction of current expenditures (High end of range, \$ millions)¹



[1] BCSD Program Delivery Feasibility Study, pp.76-79

When compared to Enhanced Baseline, savings are even less impressive

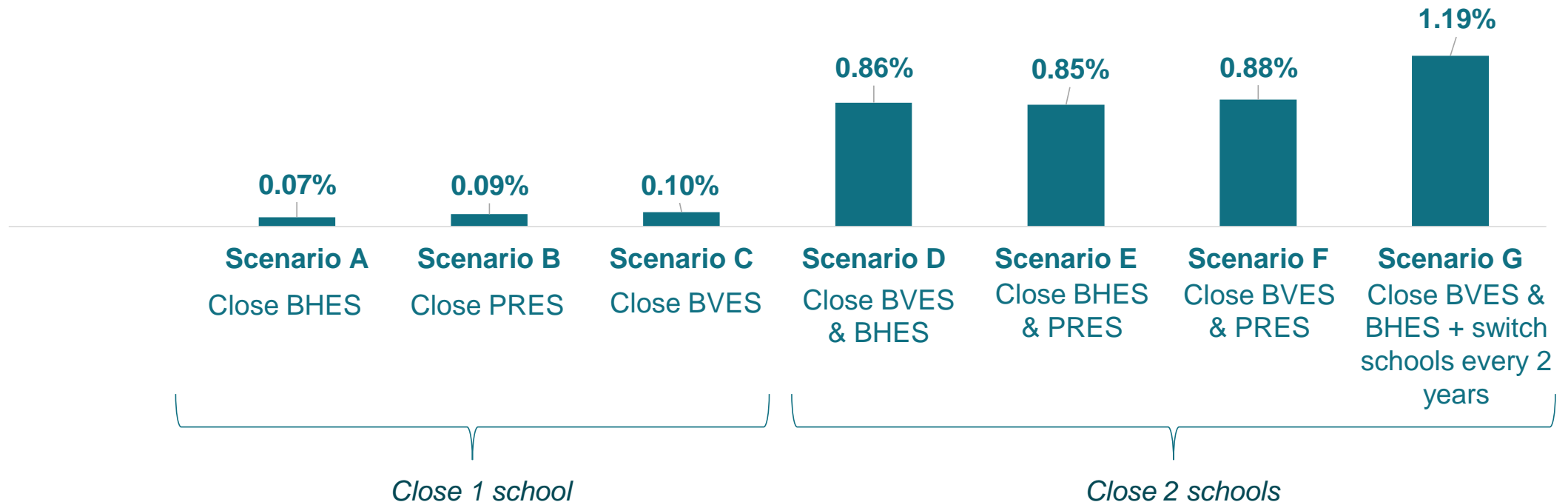
Estimated reduction of current expenditures as compared to Enhanced Baseline (High end of range, \$ millions)¹



[1] BCSD Program Delivery Feasibility Study, pp.76-79

These numbers are quite small as a percentage of the current budget

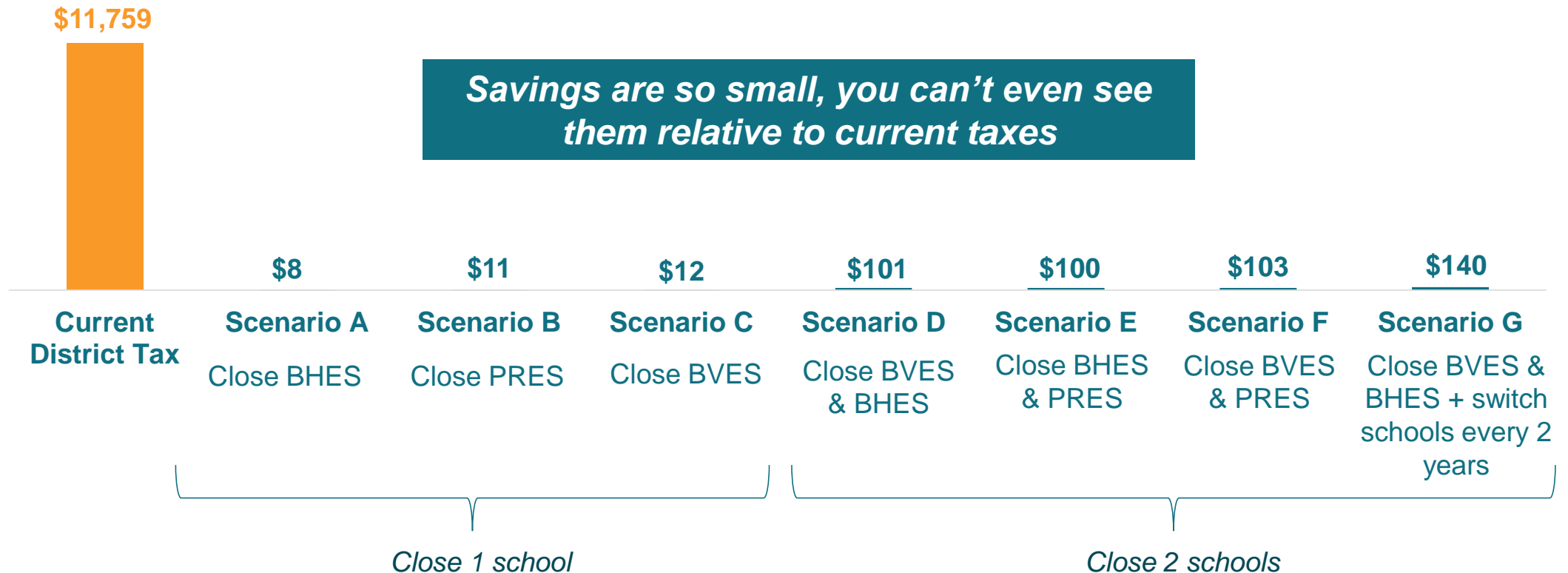
Estimated reduction of current expenditures as compared to Enhanced Baseline (High end of range, % of 2019-2020 budget)^{1,2}



[1] BCSD Program Delivery Feasibility Study, pp.76-79; [2] 2019-2020 BCSD Preliminary Budget

And savings would be negligible for the average homeowner in the district

Estimated reduction in annual property taxes as compared to Enhanced Baseline (High end of range) for \$760k house in district^{1,2,3}



[1] BCSD Program Delivery Feasibility Study, pp.76-79; [2] Median sales price for district from 2018 demographic study of 760k, p.35; [3] 2019-2020 BCSD Preliminary Budget

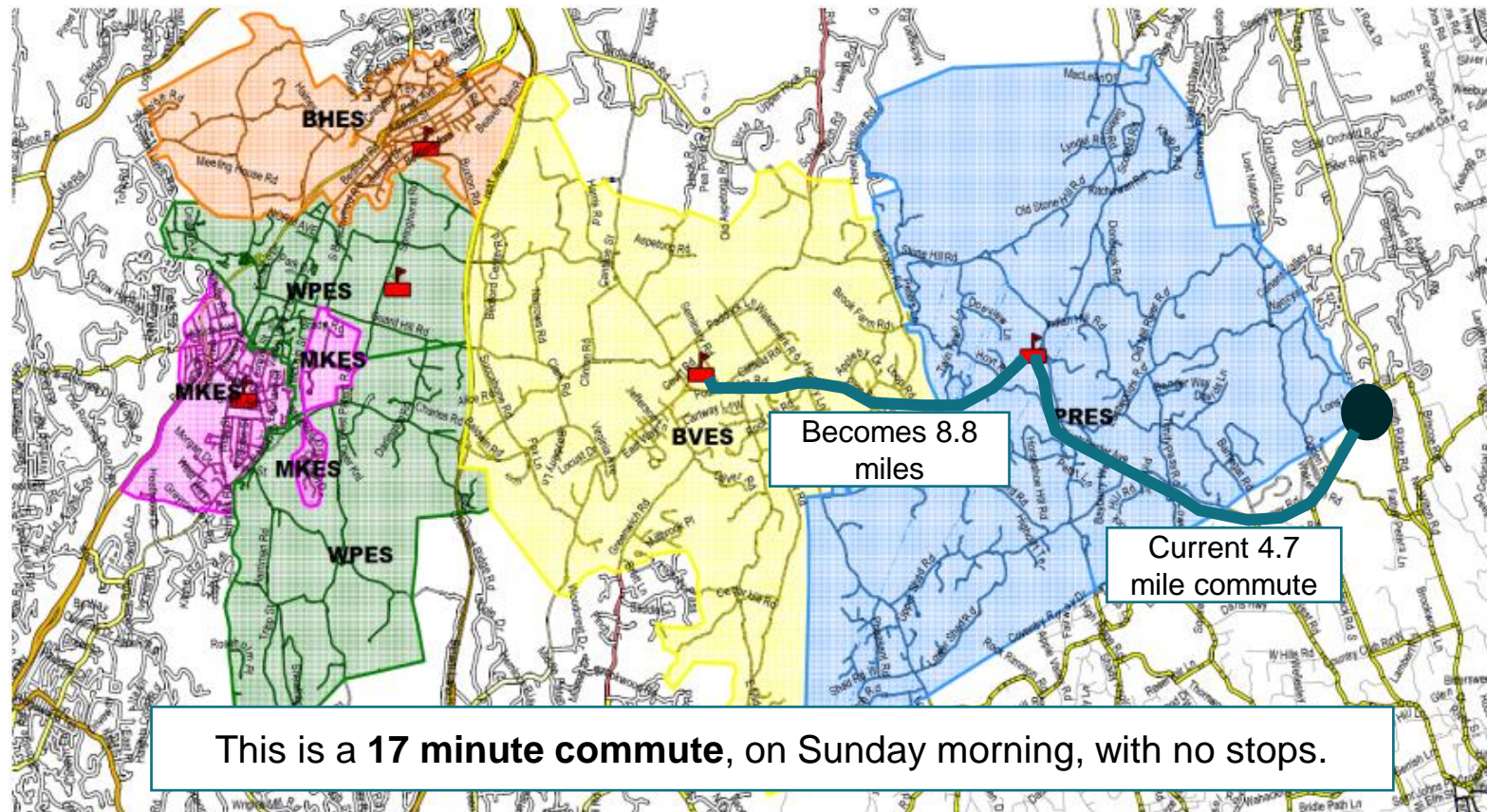
Additional considerations likely reduce savings even further

- Additional bussing expenses could make proposed scenarios less compelling
- Schools may need to be reconfigured to accommodate students in proposed scenarios
- Teachers and principals removed will be those with least seniority, so all savings will be smaller than projected using average salaries

ADDITIONAL CONSIDERATIONS

Some young students will have unreasonable bus rides in the morning (1/3)

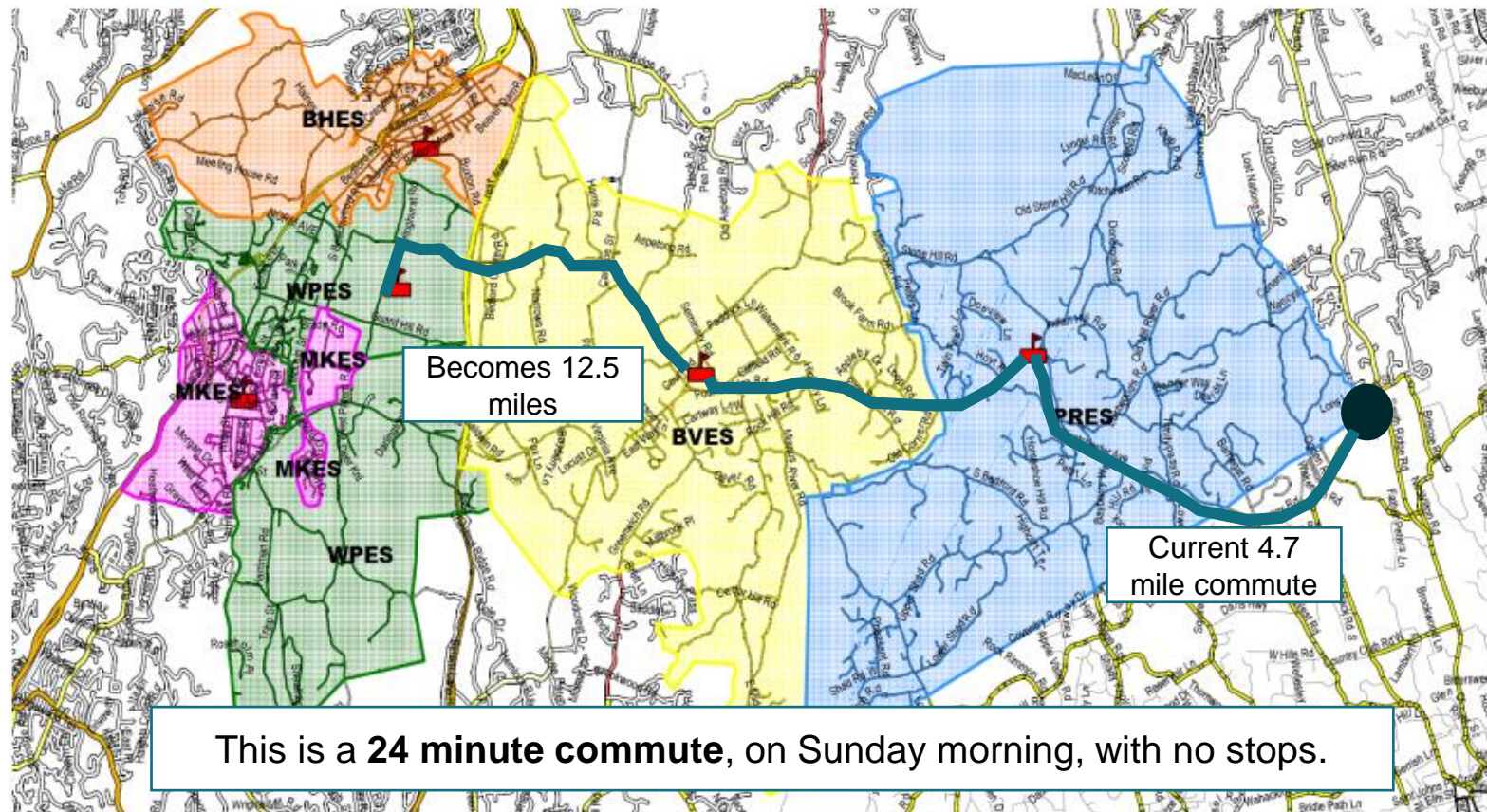
Scenario B: If just PRES is closed, the furthest student's commute will nearly double from the New Canaan / South Salem border^{1,2}



[1] BCSD Program Delivery Feasibility Study; [2] Done using google maps and district map

Some young students will have unreasonable bus rides in the morning (2/3)

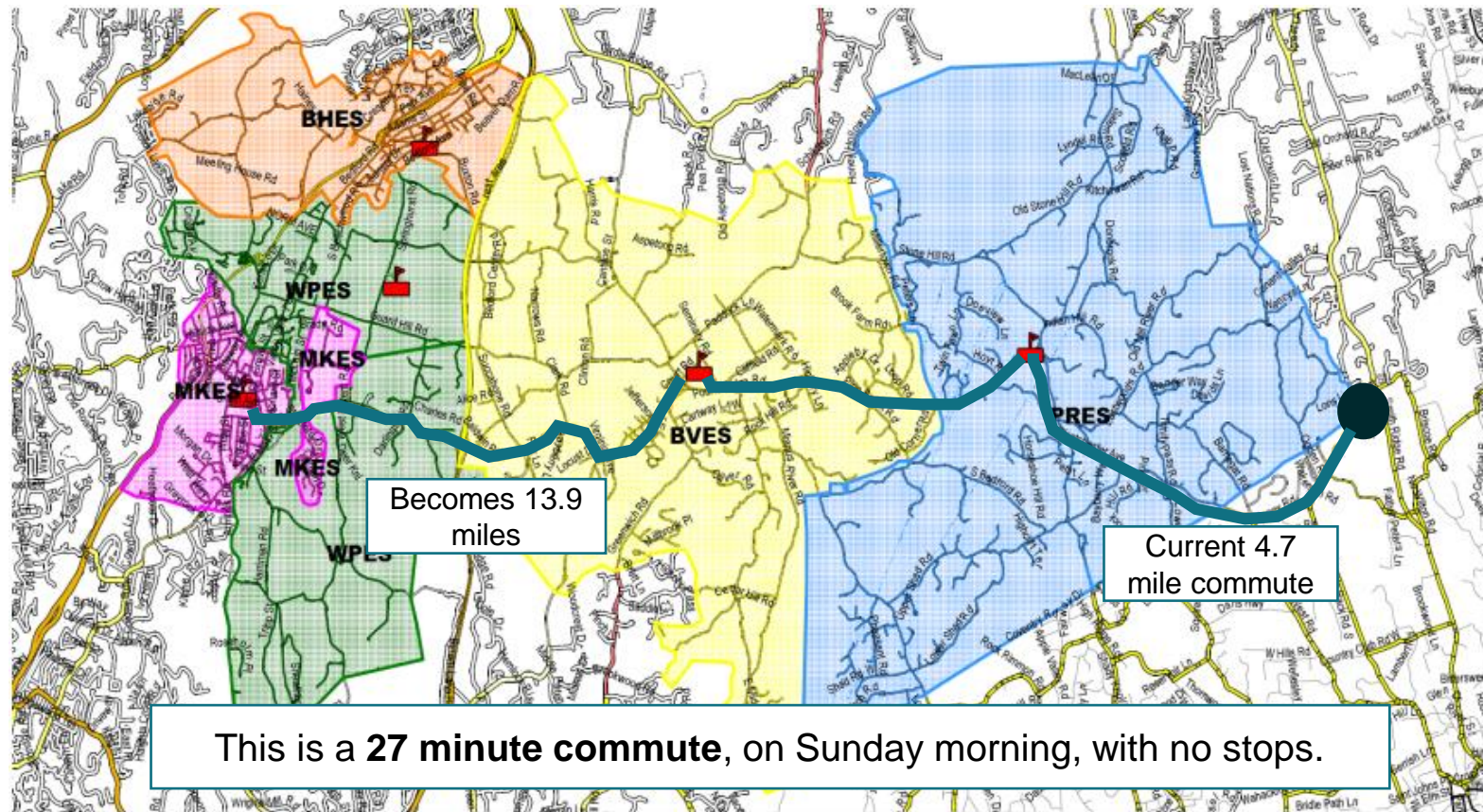
Scenario F: If both PRES and Bedford Village are closed, the furthest student's commute will nearly triple from the New Canaan / South Salem border^{1,2}



[1] BCSD Program Delivery Feasibility Study; [2] Done using google maps and district map

Some young students will have unreasonable bus rides in the morning (3/3)

Scenario G: If all 3-4th grade students need to travel to Mt. Kisco, the furthest student's commute will nearly triple from the New Canaan / South Salem border^{1,2}



[1] BCSD Program Delivery Feasibility Study; [2] Done using google maps and district map

A nominal decline in house prices could eliminate tax savings

No drop in value

Market value: \$600k
School taxable value: \$57k
School property tax: \$8.1k



Ideal scenario

1% drop in value

Market value: \$594k
School taxable value: \$56k
School property tax: \$8.0k



Drop in property values roughly offsets savings of most extreme scenarios (or effective property tax rates will need to go up)

5% drop in value

Market value: \$570k
School taxable value: \$54k
School property tax: \$7.7k



Drop in property taxes far more than offsets savings for ALL scenarios (or effective property tax rates will need to go up significantly)

