

1. What are the estimated costs and savings of each of the three scenarios we have been considering?

- a. Below is a **rough estimate** of savings and costs. This does not include a central campus capital project. Estimated savings and costs may vary greatly in the future depending on inflation and supply chain. The transportation contract expires at the end of the 2023-2024 school year. Costs may vary significantly depending on the new contract terms given the bus driver shortage..

| Based on 21-22 Actual Expenditures               |                             |                                       |                            |                                         |
|--------------------------------------------------|-----------------------------|---------------------------------------|----------------------------|-----------------------------------------|
| Facilities                                       |                             | Close both<br>Phoenicia/<br>Woodstock | Close just<br>Bennett      | Close just<br>Phoenicia or<br>Woodstock |
| sq. footage                                      | 306,139                     | 73,700                                | 47,439                     |                                         |
| % of total                                       | 100.00%                     | 24.07%                                | 15.50%                     |                                         |
| Salaries                                         |                             | \$222,814                             | \$138,765                  |                                         |
| FICA/Med                                         |                             | \$17,045                              | \$10,615                   |                                         |
| ERS                                              |                             | \$31,194                              | \$19,427                   |                                         |
| Health Insurance                                 |                             | \$176,288                             | \$88,144                   |                                         |
| Maint & Supp                                     | \$1,277,046                 | \$307,436                             | \$197,890                  |                                         |
| <b>Facilities Savings</b>                        |                             | <b>\$754,777</b>                      | <b>\$454,841</b>           | <b>\$377,389</b>                        |
| Transportation                                   | Total<br>Contracted<br>Runs | Runs Lost<br>Close both               | Runs Lost<br>Close Bennett | Runs Lost<br>close PH or<br>WD          |
| Total Runs                                       | 35                          | 10                                    | 10                         | 10                                      |
| Contract Cost                                    | \$3,090,435                 | \$882,981                             | \$882,981                  | \$882,981                               |
| <b>Transportation<br/>Contractor<br/>Savings</b> |                             | <b>\$882,981</b>                      | <b>\$882,981</b>           | <b>\$882,981</b>                        |
| <b>Potential Annual<br/>Total</b>                |                             |                                       |                            |                                         |
| <b>Savings for O&amp;M<br/>&amp; Trans</b>       |                             | <b>\$1,637,759</b>                    | <b>\$1,337,822</b>         | <b>\$1,260,370</b>                      |

|                                      |                             |                               |                            |  |
|--------------------------------------|-----------------------------|-------------------------------|----------------------------|--|
| <b>Cost to enlarge<br/>Phoenicia</b> |                             |                               |                            |  |
| Addition of four<br>classrooms:      |                             |                               |                            |  |
| <b>Sq. Ft. per<br/>Classroom</b>     | <b>Cost per Sq.<br/>Ft.</b> | <b>Cost per<br/>Classroom</b> | <b>Four<br/>Classrooms</b> |  |
| 1,000                                | \$350                       | \$350,000                     | \$1,400,000                |  |

- b. The costs estimate to expand Phoenicia does not include any additional work that may be required when embarking on a construction project. As Dr. Christensen noted, there are often other systems that tie into an expansion in addition to the items currently on the building condition survey.
- c. Our current building aid ratio is 31%. Once a project has been designed, the architects will analyze it to determine how much is eligible for building aid. There are often minor aspects of construction projects that are not eligible. For a project that requires financing, we would contract with a fiscal advisor who would create the financing strategy. Often, as Dr. Bill said, a district will borrow funds with a Bond Anticipation Note for one year to fund construction and then convert it to a bond that is sold on the market as a municipal bond. The financing interest rate will be determined by the market at the time of the bond sale.

## 2. How has the pandemic impacted students' learning/achievement?

We have utilized ARP and CRRSA funds to invest in resources, professional learning, and curriculum writing to support student learning, particularly gaps that were widened by COVID. Our continued investment in time and resources for staff has equipped us to begin to refine both curricula and instructional strategies that reflect evidence-based practices. We have just begun a multi-year process of refining the way we teach students to read and the results are evident in both the qualitative and quantitative data. As our educators begin to familiarize themselves with new curricular resources and refine the inherent instructional practices embedded therein, teachers report being excited about the new resources in math and reading. Reading data team meetings show impressive growth. Classrooms are abuzz with explicit math talk as students participate in low-floor/high-ceiling mathematical problem-solving that is inclusive of all yet limiting to none. We have been actively supporting both our MTSS process of interventions as well as our special education instruction with professional learning around evidenced-based multisensory reading strategies. We are beginning to build capacity within our district resources to enable our educators to make data-based decisions around instructional interventions.

| Percentage of students reading on or above grade level based on Running Record Level scores                       |                 |                                |                         |
|-------------------------------------------------------------------------------------------------------------------|-----------------|--------------------------------|-------------------------|
| Grade                                                                                                             | Fall 2022 score | 2023 Winter/Early Spring score | Growth so far this year |
| K                                                                                                                 | n/a             | 57%                            | n/a                     |
| 1                                                                                                                 | 51%             | 68%                            | +17%                    |
| 2                                                                                                                 | 52%             | 65%                            | +13%                    |
| 3                                                                                                                 | 65%             | 74%                            | +14%                    |
| 4                                                                                                                 | 71%             | 81%                            | +10%                    |
| 5                                                                                                                 | 45%             | 50%                            | +5%                     |
| 6                                                                                                                 | 44%             | 60%                            | +16%                    |
| There will be at least one or two more running record reading assessments this year depending on the grade level. |                 |                                |                         |

| Percentage of students reading on or above grade level based on Running Record Level Scores<br>Color denotes cohort. |                                                         |            |           |           |
|----------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------|------------|-----------|-----------|
| Grade                                                                                                                | Fall 2019                                               | Fall 2020* | Fall 2021 | Fall 2022 |
| K                                                                                                                    | N/A - there is no assessment at the K level in the fall |            |           |           |
| 1                                                                                                                    | 57%                                                     | N/A        | 43%       | 51%       |
| 2                                                                                                                    | 62%                                                     | N/A        | 55%       | 52%       |
| 3                                                                                                                    | 70%                                                     | N/A        | 70%       | 65%       |
| 4                                                                                                                    | 71%                                                     | N/A        | 63%       | 71%       |
| 5                                                                                                                    | 63%                                                     | N/A        | 45%       | 45%       |
| 6                                                                                                                    | 69%                                                     | N/A        | 50%       | 44%       |
| *No assessment was given during the fall of 2020 as instruction was fully remote.                                    |                                                         |            |           |           |

| Percentage of students performing on or above grade level based on the<br>2018 - 2019 & 2021-2022 3-8 NYS ELA Assessments |             |      |             |      |
|---------------------------------------------------------------------------------------------------------------------------|-------------|------|-------------|------|
|                                                                                                                           | Spring 2019 |      | Spring 2022 |      |
| Grade                                                                                                                     | ELA         | Math | ELA         | Math |
| 3                                                                                                                         | 41%         | 50%  | 41%         | 43%  |
| 4                                                                                                                         | 49%         | 35%  | 45%         | 30%  |
| 5                                                                                                                         | 31%         | 37%  | 44%         | 19%  |
| 6                                                                                                                         | 59%         | 51%  | 55%         | 46%  |
| 7                                                                                                                         | 54%         | 44%  | 40%         | 36%  |
| 8                                                                                                                         | 53%         | 66%  | 51%         | 37%  |

3. What is the number of students who get bussed past Bennett to Phoenicia?

a. We currently have the following student counts by town:

| Phoenicia Students by Town |    |             |    |
|----------------------------|----|-------------|----|
| Bearsville                 | 1  | Big Indian  | 4  |
| Boiceville                 | 8  | Chichester  | 7  |
| Glenford                   | 1  | Mt. Tremper | 9  |
| Hurley                     | 3  | Phoenicia   | 20 |
| Olivebridge                | 22 | Pine Hill   | 5  |
| Shokan                     | 16 | Shandaken   | 10 |
| Stone Ridge                | 1  | Total       | 55 |
| West Hurley                | 3  |             |    |
| West Shokan                | 16 |             |    |
| Willow                     | 1  |             |    |
| Total                      | 72 |             |    |