

MOUNT VERNON CITY SCHOOL DISTRICT

TOWN HALL MEETING



BUILDING CONFIGURATION OPTIONS

DECEMBER 6, 2024





Dr. Lynne Middleton
(Term expires June 30, 2026)
lmiddleton1@mtvernoncsd.org



Dr. Donna Marable
(Term expires June 30, 2027)
dmarable@mtvernoncsd.org



Chris McDonough, Ph.D.
(Term expires June 30, 2027)
cmcdonough@mtvernoncsd.org



Adriane Saunders, President
(Term expires June 30, 2025)
asaunders@mtvernoncsd.org



Sabina Kelley, Vice President
(Term expires June 30, 2026)
skelley1@mtvernoncsd.org



Lorna Kirwan
(Term expires June 30, 2025)
lkirwan@mtvernoncsd.org



Wanda White
(Term expires June 30, 2027)
wwhite1@mtvernoncsd.org



Helene Thompson-Njenga
(Term expires June 30, 2025)
hjnenga@mtvernoncsd.org



Warren Mitchell II
(Term expires June 30, 2026)
wmitchell@mtvernoncsd.org

MVCSD BOARD TRUSTEES

AGENDA

WELCOME

Moderator

Ms. Sabina Kelley, *Board Vice President*

Remarks from the Board

Ms. Adriane Saunders, *Board President*

Welcome

Dr. K. Veronica Smith, *Acting Superintendent of Schools*

Presenters

Mr. Jose Formoso, *Assistant Superintendent for Business*

Mr. Mark Raimondi, *Associate Superintendent for Operations & Accountability*

Q & A

PLEASE NOTE:

- Raise a hand if you have a question.
- Once the Moderator acknowledges you, a staff member will come to you with a microphone.
- If any of your questions are left unanswered, please email contactus@mtvernoncsd.org and you will receive a response.

EXIT TICKET

Before you leave, it is very important to us that we have your feedback. Please respond to the Exit Ticket on the Agenda. Staff will be at the doors to collect these forms.

**IMPORTANT: ALL QUESTIONS AND COMMENTS WILL BE HEARD
AT THE END OF THE PRESENTATION.**



WELCOME

- **Change is understandably difficult – together we can ensure a smooth transition**
 - Students – new environment
 - Parents – new routines, new schedules
 - Faculty – new teaching environment
- **But we must act for the district and the city's long-term future**
 - Need to address this issue immediately or face catastrophic failure
- **Today, we are presenting**
 - Why it is important to act now
 - Two best options available – Option 2 and 3
 - Option 2 = Modified K-8 School Model
 - Option 3 = Two 6-8 Middle School Model

WELCOME

- **TIMELINE OF RECONFIGURATION**

- Decision deadline cannot be moved for 2025-26 school year
- March 1 we will need to submit plans to the state for approval
- Ultimately, a decision needs to be made in a few weeks

- **OPTIONS 2 AND 3**

- Options 2 and 3 will allow continued improvement of our school system
- Delivering proper resources for students

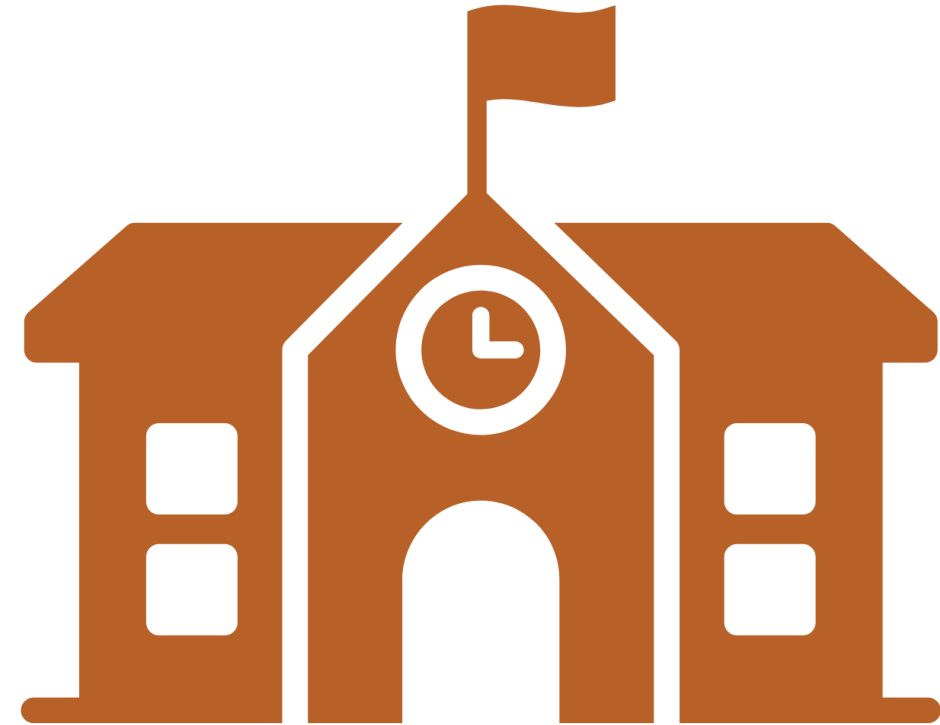
- **INTRODUCTIONS**

- Jose Formoso – Assistant Superintendent for Business
- Mark Raimondi – Associate Superintendent for Operations and Accountability

Why Changes Are Needed Now?

Reconfiguration Positions the District to address:

- **Significant Decline Enrollment:** 2014 – 8,190 students, 2024 -6,500 Students, 2033 – 5,168 students (37% projected decline from 2014 – 2033)
- **Staffing issues and inefficiencies** that come with supporting 13 schools that contain middle schools
- **Underutilized Buildings:** Buildings at 35% -80% capacity
- **Capital improvements** cited on the Building Condition Survey: \$395 million
- **Expired and Expiring Contracts:** MVFT (Expired 6/30/2022), MVAG (Expired 6/30/2024), CSEA (Expires 6/30/2025), Local 338 (Expires 6/30/2025)
- **Significant Fiscal Distress:** Cited by NYS as 3rd most fiscally distressed district in the state



DECLINING FISCAL CONDITION

June 2019

Year End Audited Financials:
(\$7,135,948) Deficiency of
Revenue over Expenditures

June 2021

Year End Audited Financials:
Excess of Revenues over
Expenditures **\$4,888,831**

June 2023

Year End Audited Financials:
(\$3,347,331) Deficiency of
Revenue over Expenditures

Nov. 2024

Mt. Vernon CSD issues a TAN (Tax
Anticipation Note) for \$17.5 million cover
cash flow shortage due to over \$20 million
in uncollected school taxes from prior years.

June 2020

Year End Audited Financials:
(\$3,499,305) Deficiency of
Revenue over Expenditures

June 2022

Year End Audited Financials:
(\$4,372,846) Deficiency of
Revenue over Expenditures

Jan. 2024

Mt. Vernon CSD one of only
three school districts identified
as being in "significant" fiscal
stress by the state Comptroller's
Office.

Uncollected School Taxes

***Uncollected taxes from prior school years:**

- 2019-2020: \$4,984,627 (City making monthly payments)
- 2020-2021: \$3,512,416 (City expected to pay by May 2025)
- 2021-2022: \$3,919,198 (City expected to pay by May 2025)
- 2022-2023: \$4,985,255
- 2023-2024: \$6,845,942

Total: \$24,247,438

***Figures taken from June 30, 2024 audited financial statements**



CONTINUED DECLINING ENROLLMENT

Enrollment of 8,190 in 2014.

Subsequently, losses in each of the last nine years led to an enrollment of 6,483 students in 2023. This represents a loss of 1,577 students, or 19.6 percent during the historical period.

Additional losses are expected in each of the next ten years. The forecasted 2033 enrollment of 5,168 students represents a loss of 1,315 students, or 20.3 percent, when compared to the current enrollment.

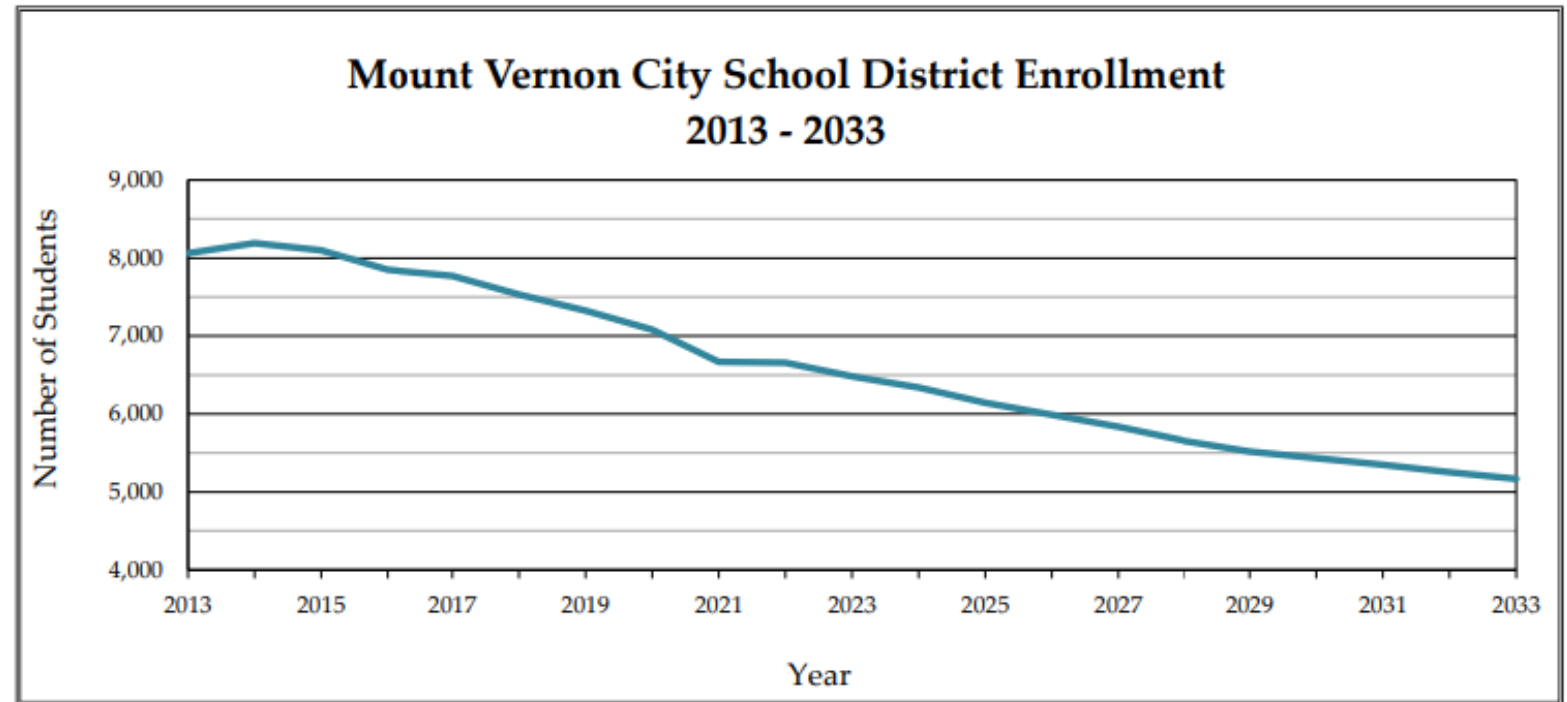


Figure 8 - Mount Vernon City SD, K - 12 Enrollment

ENROLLMENT K-12 (as of November 7, 2024)

SCHOOL NAME	KF	01	02	03	04	05	06	07	08	09	10	11	12	STUDENTS
Benjamin Turner Academy	32	45	55	35	36	29	21	23	65	0	0	0	0	341
Cecil H Parker School	20	27	40	24	30	36	11	42	36	0	0	0	0	266
Denzel Washington School of the Arts	0	0	0	0	0	0	32	61	47	93	96	52	49	430
Edward Williams School	64	55	39	41	42	45	48	15	33	0	0	0	0	382
Graham School	58	51	39	39	47	37	31	24	45	0	0	0	0	371
Grimes School	35	34	40	49	42	38	50	28	34	0	0	0	0	350
Hamilton School	21	40	37	32	44	45	47	32	30	0	0	0	0	328
Lincoln School	56	66	64	45	50	60	43	42	53	0	0	0	0	479
Mount Vernon High School	0	0	0	0	0	0	0	0	0	295	250	243	267	1055
Mount Vernon Honor Academy	28	31	32	40	27	28	48	23	31	0	0	0	0	288
Mount Vernon Leadership Academy	25	35	35	47	55	54	38	41	37	0	0	0	0	367
Mount Vernon STEAM Academy	0	0	0	0	0	0	0	0	0	215	177	189	167	748
Nelson Mandela/Hosea Zollicoffer School	31	45	41	34	39	40	40	40	31	0	0	0	0	341
Pennington School	55	32	46	43	43	42	46	27	49	0	0	0	0	383
Rebecca Turner Academy	1	0	0	0	0	0	0	0	0	7	19	38	99	164
Traphagen School	22	39	33	45	35	32	24	29	26	0	0	0	0	285
GRAND TOTAL	448	500	501	474	490	486	479	427	517	610	542	522	582	6578

RECONFIGURATION OPTIONS

	OPTION 2 – Proposed	OPTION 3 - Proposed
General Information:	K-6 (Traphagen, NMHZ, Hamilton, Williams, Grimes) K-8 (BTA, Graham, Pennington, Lincoln) 7-12 (MV STEAM, DWSA) 9-12 (MVHS)	K-5 (Pennington, Traphagen, Graham, Hamilton, Williams, Lincoln, Grimes, BTA) 6-8 (Mandela, RTA) 6-12 (MV STEAM, DWSA) 9-12 (MVHS)
Estimated 2025 - 2026 District Savings		
Transportation	\$1,700,000	\$1,800,000
Building Operations	\$1,000,000	\$1,000,000
Salaries and Benefits	<u>\$6,100,000</u>	<u>\$6,700,000</u>
*Estimated 25-26 Savings	\$8,800,000	\$9,500,000
Estimated reduction in needed capital repairs:	\$72,487,997 (Reduction from the closure of the three identified schools)	\$72,487,997 (Reduction from the closure of the three identified schools)

MOUNT VERNON CITY SCHOOL DISTRICT

Pre-Bond: Capital Improvement Project Planning



SUMMARY OF ALL IDENTIFIED WORK, BY PRIORITY				CATEGORY A			CATEGORY B		2023 Total (Priority 1-4)	Cost per Square Foot
Year Built	Age	Replace?	Building	Priority 1	Priority 2	Priority 3A	Priority 3B	Priority 4		
HS	1925	98	Denzel Washington SolPA	\$ 429,035	\$ 2,129,882	\$ 2,352,060	\$ 14,001,306	\$ 14,389,710	\$ 33,301,993	\$ 258
	1915	108	Mount Vernon STEAM	\$ 97,022	\$ 929,265	\$ 4,242,910	\$ 14,869,247	\$ 14,424,892	\$ 34,563,337	\$ 313
	1962	61	Mount Vernon High School	\$ -	\$ 4,211,238	\$ 23,685,903	\$ 31,359,671	\$ 11,087,936	\$ 70,344,746	\$ 172
PRE-K - 8 SCHOOLS	1979	44	Lincoln Elementary School	\$ 4,575,977	\$ 842,882	\$ 6,690,698	\$ 8,566,018	\$ 5,224,295	\$ 25,899,870	\$ 284
	1936	87	Cecil H. Parker Elementary	\$ 233,328	\$ 2,255,212	\$ 215,165	\$ 14,548,881	\$ 7,246,974	\$ 24,499,560	\$ 380
	1950	73	Hamilton Elementary School	\$ -	\$ 3,690,155	\$ 2,129,754	\$ 13,939,056	\$ 5,778,808	\$ 25,537,773	\$ 428
	1968	55	Traphagen Elementary School	\$ 2,678,353	\$ 3,858,525	\$ 1,664,674	\$ 17,369,722	\$ 3,289,720	\$ 28,860,994	\$ 484
	1931	92	Williams Elementary School	\$ 124,156	\$ 4,551,626	\$ 1,806,621	\$ 8,012,465	\$ 5,743,058	\$ 20,237,927	\$ 343
	2004	19	Grimes Elementary School	\$ 224,174	\$ 297,209	\$ 2,021,616	\$ 3,558,759	\$ 2,469,092	\$ 8,570,850	\$ 143
	1896	127	Graham Elementary School	\$ 7,063	\$ 818,057	\$ 976,186	\$ 12,105,223	\$ 8,977,370	\$ 22,883,899	\$ 297
	1924	99	Y Columbus Elementary	\$ 1,527,232	\$ 1,814,477	\$ 4,097,514	\$ 7,852,937	\$ 8,820,638	\$ 24,112,798	\$ 277
	2004	19	Benjamin Turner Elementary	\$ 37,564	\$ 1,114,096	\$ 168,428	\$ 8,185,507	\$ 1,732,663	\$ 11,238,258	\$ 131
	1922	101	Y Rebecca Turner Elementary School	\$ 1,850,241	\$ 2,581,121	\$ 4,923,180	\$ 8,025,228	\$ 10,286,520	\$ 27,666,290	\$ 437
	1930	93	Pennington Elementary School	\$ -	\$ 480,378	\$ 208,970	\$ 3,412,395	\$ 4,366,853	\$ 8,468,595	\$ 135
	1954	69	Holmes Elementary School	\$ 2,611,091	\$ 2,277,727	\$ 849,859	\$ 10,748,159	\$ 7,438,803	\$ 23,925,639	\$ 362
OTHER	1962	61	Board of Education Center	\$ -	\$ 137,550	\$ 727,857	\$ 2,583,771	\$ -	\$ 3,449,177	\$ 163
	1963	60	Y Maintenance Garage	\$ 240,225	\$ -	\$ 1,595,383	\$ -	\$ -	\$ 1,835,608	\$ 746
Average		74		Total	\$ 14,635,460	\$ 31,989,398	\$ 58,356,778	\$ 179,138,344	\$ 111,277,332	\$ 395,397,313

* All costs shown in presentation are 'Total Costs' which include Estimated Cost of Construction, Project Costs, and escalation (6.25% for 2024 and 4% thereafter).

* Due to current inflation of construction material, we recommend carrying an additional 10% contingency which is not included in the work estimate.

**PRIORITY 1 + 2
= \$46,624,858**

FACILITIES CONSOLIDATION CONSIDERATION

BUILDING	ESTIMATED COST OF REPAIR	LOW ENROLLMENT
MVHA	\$23,925,639	288
MVLA	\$24,112,798	367
Parker	<u>\$24,449,560</u>	266
TOTAL:	\$72,487,997	

ADDITIONAL CONSIDERATIONS:

- Rezoning/Proximity to other school buildings
- MVLA was designated for replacement in the Building Condition Survey



MOUNT VERNON CITY SCHOOL DISTRICT

SCHOOL BUILDING RECONFIGURATION 2025-2026 SCHOOL YEAR

PROPOSED OPTION 1

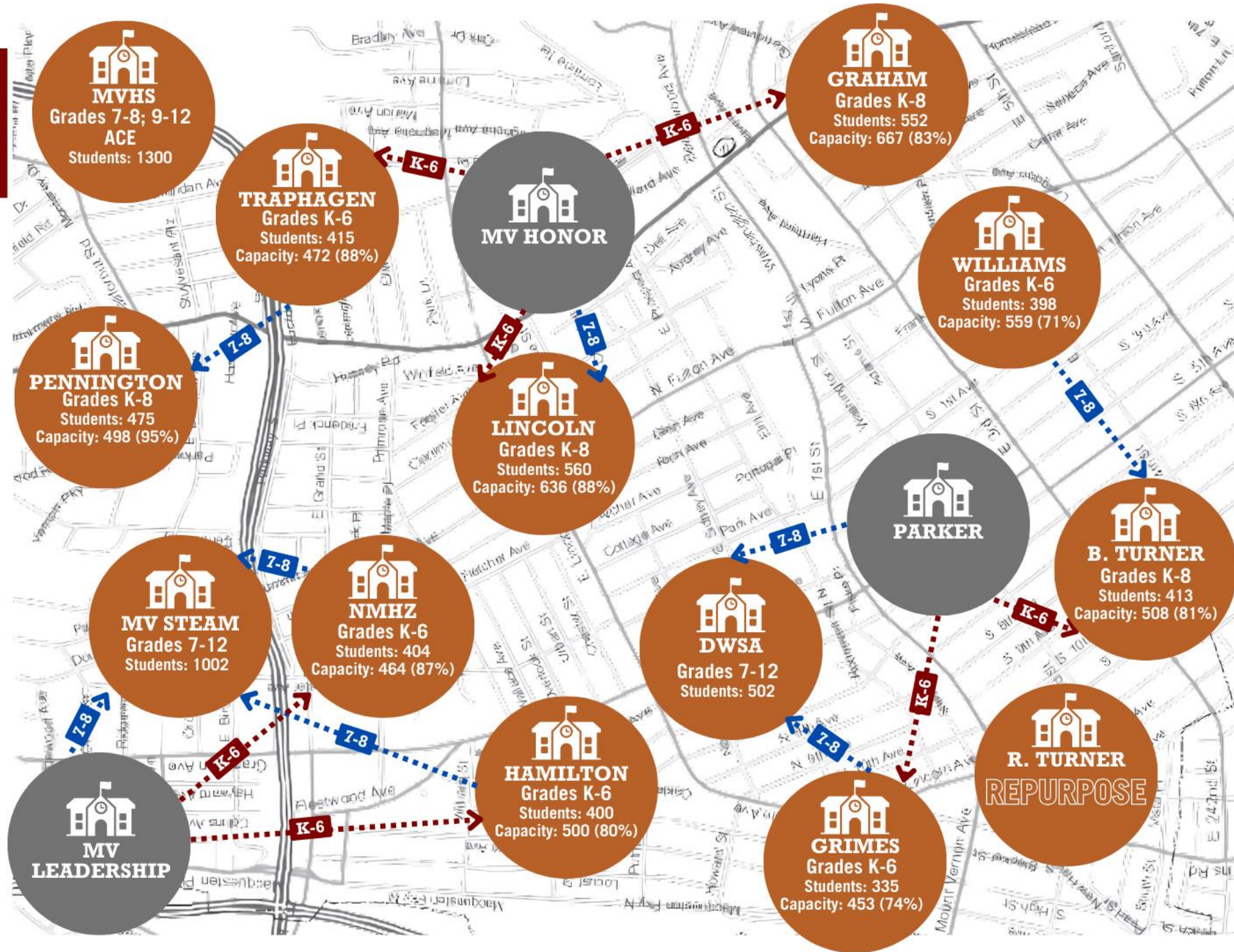




MOUNT VERNON CITY SCHOOL DISTRICT

SCHOOL BUILDING RECONFIGURATION 2025-2026 SCHOOL YEAR

PROPOSED OPTION 2



OPTION 2: A MODIFIED K-8 CONFIGURATION

OPTION 2: A Modified K-8 Configuration This option maintains the integrity of the K-8 model introduced as part of the district's 2020 Vision. It provides flexibility to adjust for declining enrollment while still allowing for the possibility of absorbing unexpected increases in student numbers.

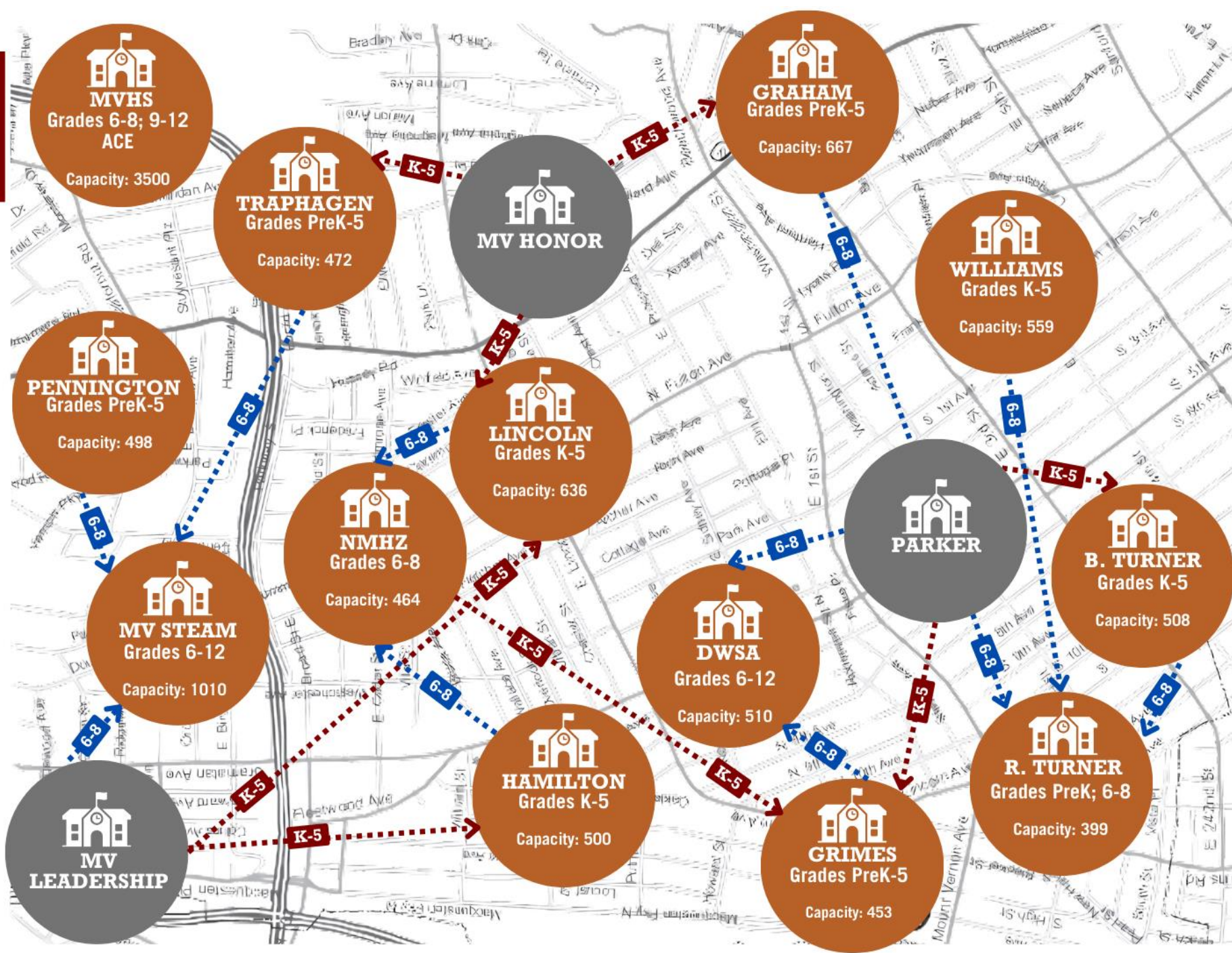
- Under Option 2, students in four of our K-8 buildings would remain in their current schools.
- Seventh and eighth-grade students in nearby schools would transition to either nearby K-8 schools or a 7-12 high school in close proximity.
- This option preserves the continuity and benefits of the K-8 model while ensuring fiscal and educational responsibility.



MOUNT VERNON CITY SCHOOL DISTRICT

SCHOOL BUILDING RECONFIGURATION 2025-2026 SCHOOL YEAR

PROPOSED OPTION 3



OPTION 3: A TRADITIONAL GRADE CONFIGURATION

This option represents a clear departure from the K-8 model. It would convert all K-8 buildings into K-5 schools and designate two schools exclusively for grades 6-8.

- A small percentage of students would still have the opportunity to attend DWSA and STEAM from grades 6-8.**
- Most students in grades 6-8 would attend one of the two designated middle schools in Mount Vernon, which may or may not be close to their current schools.**
- While this model is similar to what some neighboring districts use, it would require significant adjustments for families and students.**

PROJECTED IMPLEMENTATION TIMELINE

MILESTONE	DATE
Conduct a Community Survey	October 2024
Host Community Town Hall	November 2024
Complete Facility Assessment and Identify School Closures	December 2024
Develop Communication Plan for Stakeholders	January 2025
Submit Request for Re-zoning to BOCES	February 2025
Finalize Curriculum Adjustments for 7-12 Schools	February 2025
Submit Petition to State of NY	March 1, 2025
Notification of Redistribution of Staff	March – June 1, 2025
Officially Enact Closures of Three Schools	End of School Year 2025



ANY QUESTIONS?