

Mammoth-San Manuel USD Strategic Plan

Overcoming a decline in enrollment and cuts in the state and federal monies

Purpose

- Per A.R.S. 15-341 (A)(32), the purpose of tonight's meeting is to allow the Governing Board to hear reasons for and against closing school(s).

Procedure

- Present data
- Call To The Public
- After hearing reasons for or against closing a school, the Governing Board will consider a motion for action at a future Governing Board meeting.

Ultimate Goal:

- To provide every student access to a quality school while focusing available resources on academic achievement.

MSMUSD Vision and Mission

"SCHOOLS ARE FOR CHILDREN"

"SCHOOLS BELONG TO THE COMMUNITY"

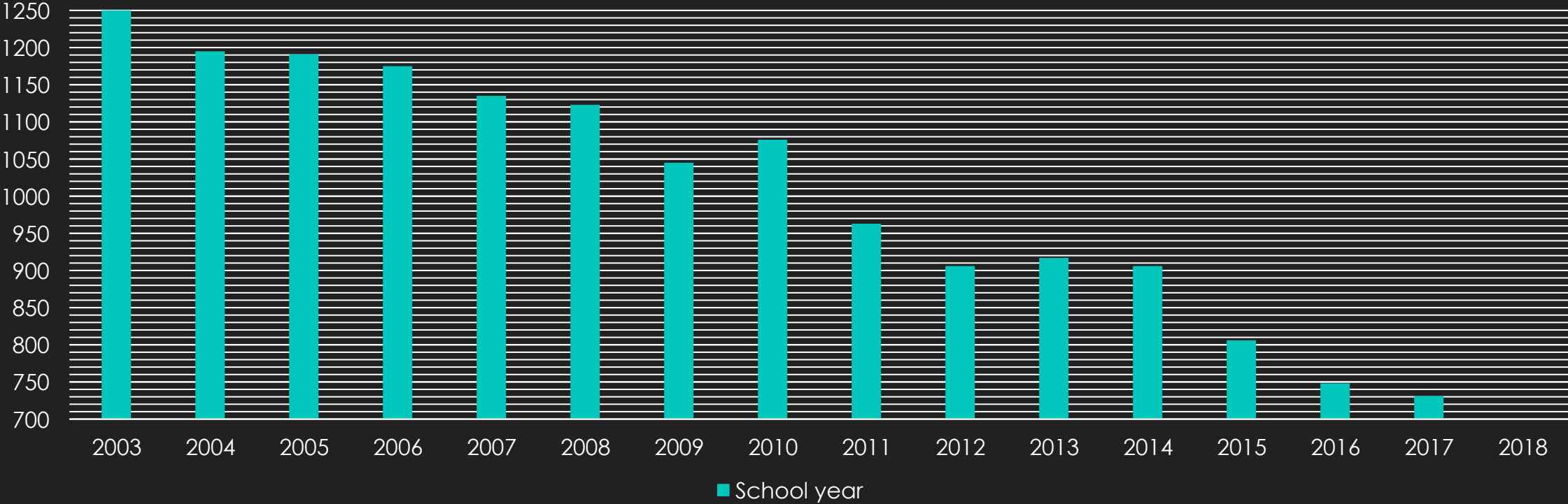
"SCHOOLS ARE PEOPLE DEVELOPERS"

"SELF-EFFORT EDUCATES"

- The mission of the District is to provide comprehensive, success-oriented learning activities for young people in our schools.
- These opportunities must be designed to develop the person's potential in the areas of academic ability and vocational awareness, cultural appreciation, physical well-being, social development, and community contribution.

Enrollment

Average Daily Membership
Mammoth-San Manuel
2003-2018



Then and Now

Year	Budget	Salaries	Benefits	% of Budget to Salaries/Benefits
2013-14	\$5,478,266	\$3,477,500	\$803,268	78.1%
2014-15	\$5,257,122	\$3,418,531	\$680,147	78%
2015-16	\$5,263,614	\$3,234,430	\$805,868	76.8%
2016-17	\$5,358,047	\$3,112,280	\$867,166	74.3%
2017-18	\$5,191,321	\$3,164,385	\$1,019,132	80.6%

Decreased Federal Dollars

Federal dollars in 2018				
	Decreased dollars for 2018	Allocation for 2018 *	Salaries & Benefits	Dollars coming from M&O
Title I	-59,767	338,678	337,239	
Title II	-42,163	22,781	48,673	25,892
Basic IDEA (SPED)	-82,793	178,541	167,000	
Prek IDEA (SPED)	-9,110	11,431	12,195	764
**This does not take into account the .50 raise to those classified employees in January.	Federal funds decrease by 10% yearly.			

Federal Dollars of the Past

		<u>2014</u>	<u>ALLOCATION +/-</u>	<u>carryover</u>	<u>TOTAL</u>	<u>TOTAL DIFFERENCE FROM PREVIOUS YEAR</u>
Preschool IDEA		\$ 20,475.00		\$ 1,905.58	\$ 23,380.58	N/A
BASIC IDEA		\$ 264,106.17		\$ 13,372.95	\$ 277,479.12	N/A
Title I		\$ 546,564.00		\$ 333,868.61	\$ 880,432.81	N/A
Title II		\$ 66,510.00		\$ 70,529.00	\$ 137,039.00	N/A
						\$ -
		<u>2015</u>	<u>ALLOCATION +/-</u>	<u>carryover</u>	<u>TOTAL</u>	<u>TOTAL DIFFERENCE FROM PREVIOUS YEAR</u>
Preschool IDEA		\$ 20,475.00		\$ 5,614.61	\$ 26,089.61	\$ 2,709.03
BASIC IDEA		\$ 264,220.93	\$ 114.75	\$ 19,072.63	\$ 283,293.56	\$ 5,814.44
Title I		\$ 491,907.60	\$ (54,656.40)	\$ 292,453.70	\$ 784,361.30	\$ (96,071.51)
Title II		\$ 66,656.17	\$ 146.17	\$ 81,773.19	\$ 148,429.36	\$ 11,390.36

Federal Dollars of the Past

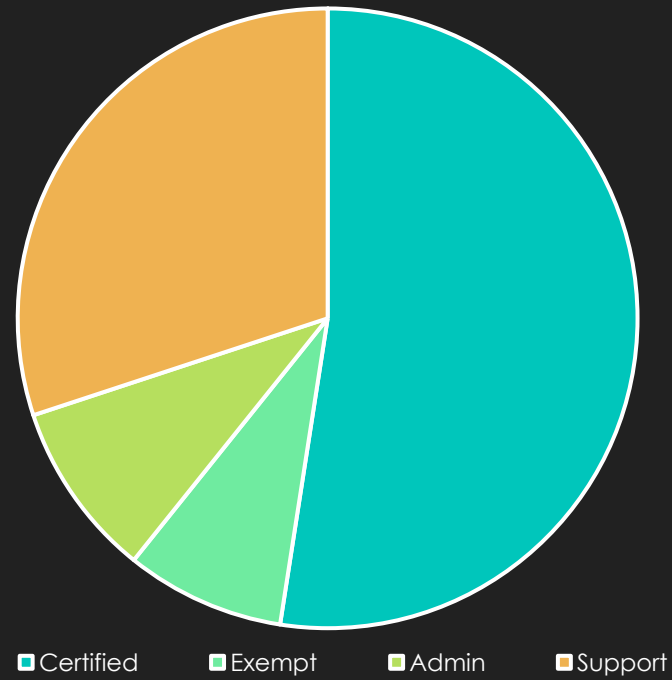
	<u>2016</u>	<u>ALLOCATION +/-</u>	<u>carryover</u>	<u>TOTAL</u>	<u>TOTAL DIFFERENCE FROM PREVIOUS YEAR</u>	<u>Salaries & Benefits</u>
Preschool IDEA	\$ 20,475.00		\$ 3,385.49	\$ 23,860.49	\$ 2,229.12	
BASIC IDEA	\$ 256,593.64	\$ (7,627.29)	\$ 17,681.36	\$ 274,275.00	\$ (9,018.56)	
Title I	\$ 442,716.84	\$ (49,190.76)	\$ 111,453.30	\$ 554,170.14	\$ (230,191.16)	
Title II	\$ 64,670.87	\$ (1,985.30)	\$ 32,035.00	\$ 96,705.87	\$ (51,723.49)	
					\$ (288,704.09)	
	<u>2017</u>	<u>ALLOCATION +/-</u>	<u>carryover</u>	<u>TOTAL</u>	<u>TOTAL DIFFERENCE FROM PREVIOUS YEAR</u>	
Preschool IDEA	\$ 20,541.80	\$ 66.80	\$ 2,414.14	\$ 22,955.94	\$ (904.55)	
BASIC IDEA	\$ 261,334.80	\$ 4,741.16	\$ 33,807.59	\$ 295,142.39	\$ 20,867.39	
Title I	\$ 398,445.16	\$ (44,271.68)	\$ 104,135.30	\$ 502,580.46	\$ (51,589.68)	
Title II	\$ 64,945.53	\$ 274.66	\$ 20,912.04	\$ 86,857.57	\$ (9,848.30)	
					\$ (41,475.14)	
	<u>2018</u>	<u>ALLOCATION +/-</u>	<u>carryover</u>	<u>TOTAL</u>	<u>TOTAL DIFFERENCE FROM PREVIOUS YEAR</u>	
Preschool IDEA	\$ 11,431.29	\$ (9,110.51)	\$ 5,030.75	\$ 16,462.04	\$ (6,493.90)	\$ 12,195.84
BASIC IDEA	\$ 178,541.33	\$ (82,793.47)	\$ 23,550.04	\$ 202,091.37	\$ (93,051.02)	\$ 166,979.86
Title I	\$ 338,678.39	\$ (59,766.77)	\$ 107,153.72	\$ 445,832.11	\$ (56,748.35)	\$ 337,238.68
Title II	\$ 22,781.84	\$ (42,163.69)	\$ 7,560.33	\$ 30,342.17	\$ (56,515.40)	\$ 48,672.90
		\$ (193,834.44)			\$ (212,808.67)	

Cost of running each site and capacity

Facility	Capacity	Current Enrollment	Utility Cost	Operational Costs W/Utilities	Mammoth Gym
MESS	642	93	72,100.20	475,000	11,300 estimate
FAES	438	283	78,853.40	1,400,000	
JRSRHigh	1015	334	301,567.74	1,800,000	
TOTALS		710 Overall	452,521.34	3,675,000	
		773 w/ PreK			

Salaries

Salaries



Transportation Outlook

- Currently:

 - 68 Students Mammoth to FAES

 - 24 Students San Manuel to MESS

- If Keep MESS open:

 - 258 students will have to be transported from San Manuel to MESS

 - (4.6 busses)

- If Keep FAES open:

 - 148 students will have to be transported from Mammoth to FAES

 - (2.6 busses)

- If K-12 site:

 - 216 students from Mammoth/Benson/Redington/Hayden/Winkleman transported to the K-12 site

 - (This doesn't account for drivers in the upper levels or PreK from Mammoth) (4 busses+ a need to account for grade level separation)

(Bus hold 56 students)

Playground Costs

- Estimations with Maintenance Installing:
 - PreK unit : 25,000 + shade \$2250
 - K-3: Shade \$2250; Swing \$2500; Slide \$3000; independent play \$3000
 - 4-6: Shade \$2250; Swing \$4000; Climbing \$3000; Courts etc.
- TOTAL estimate: \$70,000 - \$100,000
 - Estimate includes ground coverage, concrete, sand, court, etc.

Cost of Bringing Mammoth Elementary to full capacity

A/C/ heat units @ band-lab area hit by lightning- \$30,000

Gym boiler non-repairable and replacement @ \$50,000

Gym coolers: one repairable at \$8,000 the other \$30,000

Cafeteria roof @ 51,000

All A/C units installed in 1999-2000, 18 years old and at end of serviceability. Each (36) at \$8,000=\$288,000

(we have replaced 3 compressors and several fan motors recently)

Total approximated cost: \$457,000

Costs Necessary for First Avenue

- Replace 32 A/C units @\$8000 ea. = \$256,000

The San Manuel Public Pool

	Enrollment	Utilities	Payroll	Part/Supp./Labor
May-July public	1988			
June-Aug lessons	1016			
16-17		\$34,122		\$12,000
May-Sept			\$16,029.09	
U.S. Swim (M. pool)	21			
HS Team(4 mons.)	14			
PE classes (2 mons.)	120		TOTAL:	\$62,151