

*Huntingdon Area School District
Public Hearing Pursuant to Section
780 of the PA School Code of 1949*

Brady-Henderson Mill Creek Elementary School:

Thursday, February 17, 2011

Jill D. Adams
Superintendent

Tonight's Agenda

- I. Opening Remarks
- II. Format for Public Participation
- III. Compliance with School Code and Regulations
- IV. Critical Issues
- V. Key Points Considered
- VI. Elementary Program Considerations
- VII. Transportation
- VIII. Financial Considerations for Consolidation Options
- IX. Comments, Questions and Answers
- X. Adjournment

Huntingdon Area School District

Mission

Working together to inspire all students to become lifelong learners and productive global citizens

Vision

Every day, all students are challenged to develop their full potential and experience success, leaving school inspired and eager to return the next day.

Values

Safety, Respect, Collaboration, Empowerment

Format for Participation

- Speakers will have up to 5 minutes to share comments and information.
- Please begin your comments with your full name and current address and state if you are a resident of the school district.
- You may not defer your 5 minutes of time to someone else to speak on your behalf.
- Comments may be submitted in writing up to 30 days after the date of this hearing and will be considered part of the official record.

PA School Code Section 780

“In the event of a permanent closing of a public school or substantially all of a school’s facilities, the Board of School Directors shall hold a public hearing on the question not less than three months prior to the decision of the board relating to the closing of a school. Notice of the hearing shall be given in a newspaper of general circulation in the school district at least fifteen (15) days prior to the date of such hearings.”

PA School Code Section 1311

“(a) The Board of School Directors of any school district may, on account of the small number of pupils in attendance, or the condition of the then existing school building, or for the purpose of better graduation and classification, or other reasons, close any one or more of the public schools in the district...”

Funding for Education

- Act 48 puts limits on School District fund balances (8% of our total budget). Schools may not approve an increase in real estate property taxes unless they have adopted a budget that includes an estimated ending unreserved, undesignated fund balance between 8 and 12%.
- Act 1 limits the amount of tax revenue that can be collected. School Boards may not increase any tax at a rate that exceeds the index as calculated by the Department of Education.
- The adjusted Tax index for 2011-2012 has been set at 1.9% The maximum tax increase would be 1.9% or 1.42 mills which would generate \$156,234.00 additional real estate tax revenue.

Critical Issues to Our School District

Issues	
Critical Issue # 1	Decrease in Student Enrollment
Critical Issue # 2	Decrease in Local, State and Federal Funding
Critical Issue # 3	Increased Costs

Critical Issues #1: Decrease in Student Enrollment

Declining Enrollment 2000-2011

460 students
(18%)

HASD Population History from 1996 to 2010

<u>School Year</u>	<u>Total Pop.</u>	<u>+/-</u>
• 1996-1997	2,532	
• 1997-1998	2,625	+93
• 1998-1999	2,632	+ 7
• 1999-2000	2,538	-94
• 2000-2001	2,485	-53
• 2001-2002	2,445	-40
• 2002-2003	2,412	-33
• 2003-2004	2,318	-94
• 2004-2005	2,287	-31
• 2005-2006	2,257	-30
• 2006-2007	2,254	- 3
• 2007-2008	2,200	-54
• 2008-2009	2,147	-53
• 2009-2010	2,100	-47
• 2010- 2011	2,078	-22

PDE Enrollment Projections (Based on present birth rates)

Prepared by the Pennsylvania Department of Education – revised: 10/2009 (2008 Enrollments)

Year	K	1	2	3	4	5	6	7	8	9	10	11	12	total
2002-2003	154	167	160	190	185	190	191	210	212	230	176	226	180	2473
2003-2004	157	151	170	165	183	181	185	193	211	219	200	175	205	2395
2004-2005	167	148	156	164	159	181	188	184	197	223	217	175	167	2326
2005-2006	159	172	144	155	163	167	180	178	184	207	208	204	166	2287
2006-2007	168	163	165	146	156	163	171	181	177	208	182	204	192	2276
2007-2008	176	160	155	166	141	153	163	165	188	175	197	187	196	2222
2008-2009	149	177	165	160	174	144	151	156	177	197	169	185	181	2185
2009-2010	138	149	173	167	161	176	144	146	160	187	183	164	177	2125
2010-2011	166	138	146	175	168	163	176	139	150	169	174	178	157	2099
2011-2012	164	167	135	148	176	170	163	170	143	158	157	169	170	2090
2012-2013	167	164	163	137	149	178	170	158	174	151	147	153	161	2072
2013-2014	170	168	160	165	137	151	178	165	162	183	141	143	146	2069
2014-2015	173	170	164	162	166	139	151	172	169	171	170	137	137	2081
2015-2016	175	173	166	166	163	168	139	146	177	178	159	165	131	2106
2016-2017	178	176	169	168	167	165	168	135	150	187	166	155	158	2142

13 Year Enrollment History

(Including 2011-2012 Projections)

Sch.	99-00	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12 *	% Change
BH	154	143	142	121	123	131	121	133	120	126	123	118	115	-25%
JM	105	88	84	79	75	66	66	64	63	55	60	61	63	-40%
S	400	394	356	362	354	356	334	329	346	338	337	326	325	-19%
St. St.	510	498	478	472	456	435	429	424	429	436	421	407	404	-21%
MS	608	607	627	608	590	567	537	519	517	486	464	476	478	-21%
HS	764	767	758	780	726	741	749	763	728	711	699	686	680	-11%
Total	2541	2497	2445	2422	2324	2296	2236	2232	2203	2152	2104	2074	2065	-19%

Building Capacities, Student Populations and Change Over Time

(Projected 2011-2012 enrollment as of 2/9/2011)

School	Building Capacity	Enrollment 1999-2000	Percentage of Capacity based on 1999-2000 Enrollment Figures	Projected Enrollment 2011-2012	Percentage of Capacity based on 2011-2012 Projections	Teachers Based per Building 2010-2011
BHMC	225	154	68%	115	51%	7.5
JM	150	105	70%	63	42%	4.5
Southside	425	400	94%	325	76%	27
St. Stone	575	510	89%	404	70%	40
Middle Sch.	667	608	91%	478	72%	45
High Sch.	1160	764	66%	680	59%	57
Total	1,375	1,169	85%	907	66%	181

Enrollment 2010 - 2011

Grade	BHMC	Jackson Miller	Southside	Standing Stone	Total
Kindergarten	17	9	52	60	138
First Grade	17	15	45	55	132
Second Grade	23	5	53	66	147
Third Grade	18	12	67	82	179
Fourth Grade	18	11	56	72	157
Fifth Grade	25	9	53	73	160
Total	118	61	326	408	913

Class Size 2010 - 2011

Grade	BHMC	Jackson Miller	Southside	Standing Stone	HASD Average
Kindergarten	17	9	17.3	15	15.3
First Grade	17	15	15	18.3	16.5
Second Grade	23	17	17.7	16.5	17.3
Third Grade	18		22.3	20.5	21.1
Fourth Grade	18	20	18.7	18	18.5
Fifth Grade	25		17.7	24.3	21.3
Total	19.7	15.3	18.1	18.5	18.26

Student Achievement: Grades 2-5

Reading: Percent Proficient or Advanced – Terra Nova and PSSA Results

School	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Average
Brady	56	58	47	54	64	68	76	89	69	65
Jackson	54	46	49	54	62	85	91	78	90	68
Southside	63	64	65	67	68	71	77	76	66	69
Standing Stone	63	57	59	71	71	74	79	72	69	68
District	62	59	59	66	68	73	79	76	69	68

Math: Percent Proficient or Advanced – Terra Nova and PSSA Results

School	2001-2002	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	Average
Brady	56	66	62	71	85	75	75	91	84	74
Jackson	61	78	65	87	88	95	88	78	95	82
Southside	63	69	72	81	80	84	88	83	86	78
Standing Stone	63	62	67	80	80	76	82	80	77	74
District	62	66	68	80	81	80	84	82	82	76

January 2011 4Sight Results

Percent Proficient and Advanced

Reading 3-5	
Brady	79%
Jackson	74%
Southside	80%
Standing Stone	79%
District	79%

Math 3-5	
Brady	62%
Jackson	64%
Southside	58%
Standing Stone	58%
District	59%

Critical Issue #2: Decrease in Local, State and Federal Funding

The State has supplanted 1 billion dollars of school subsidy money.

The Huntingdon Area School District could potentially receive a 1.2 million reduction in State funding.

Critical Issue # 2: Decrease in Funding

***Eighteen percent or 1 billion dollars of Basic Education Funding (BEF) are “One Time” Federal Funds.
To return to 2008-2009 BEF requires a 10.4% increase.***

Year	State Funds	Fed EduJobs	ARRA Funds	Total
2006-2007	\$4,788,745			\$4,788,745
2007-2008	\$4,950,923			\$4,950,923
2008-2009	\$5,226,142			\$5,226,142
2009-2010	\$4,871,339		\$654,747	\$5,526,086
2010-2011	\$5,071,339		\$654,747	\$5,726,086
2010-2011, Revised 2/3/11	\$4,733,523	\$337,816	\$654,747	\$5,726,086

Critical Issue # 2: Decrease in Funding

***HASD Basic Education funding shortfall for 2011-2012 = 15%
or 1.2 million.***

***It is to return to 2008-2009 BEF level that requires a 6%
increase.***

Year	State Funds	Fed EduJobs	ARRA Funds	Total
2006-2007	\$6,925,393		0	\$6,925,393
2007-2008	\$7,071,751		0	\$7,071,751
2008-2009	\$7,341,466		0	\$7,341,466
2009-2010	\$6,856,853		\$921,616	\$7,778,469
2010-2011	\$7,190,077		\$930,101	\$8,120,178
2010-2011 Revised Estimated*	\$6,925,393	\$264,684	\$930,101	\$8,120,178

Critical Issue # 3: Increased Costs

- A. Retirement
- B. Health Care
- C. Employment Contracts
- D. Charter Schools
- E. Special Education (Including ELL)

Our increase in costs will be \$1,425,000, or 5.5%

Public School Employees' Retirement System of Pennsylvania
Projection of Contribution Rates and Funded Ratios As of June 30, 2010
 Market Returns Set by User

Fiscal Year Ending June	Appropriation Payroll (thousands)	Fiscal Year Market Rate of Return	Pension Rate Floor	Employee Contribution Rate	Employer Normal Cost	Class T-E & T-F Members Shared Risk		Employer Unfunded Liability Rate	Preliminary Employer Pension Rate	Health Care Contribution	Total Employer Contribution Rate	Projected Total Employer Contribution (thousands)	Funded Ratio	Unfunded Accrued Liability (\$ Millions)	GASB Compliant?
						Appropriation Payroll (\$1,000)	Additional Member Contribution								
2009	\$ 12,500,000	(26.54) %	4.00 %	7.29 %	6.68 %			(3.37) %	3.31 %	0.76 %	4.76 %		79.2 %	\$ 15,739.2	
2010	12,899,000	14.59	4.00	7.32	7.35			(3.72)	3.63	0.78	4.78		75.1	19,698.6	
2011	13,510,000	8.00	4.00	7.34	8.08			(0.50)	7.58	0.64	5.64	\$ 761,964	71.4	23,443.1	
2012	14,112,000	8.00	4.00	7.37	8.12			10.15	18.27	0.65	8.65	1,220,688	68.0	27,235.8	
2013	14,565,146	8.00	4.00	7.39	8.05			11.28	19.33	0.69	12.19	1,775,491	64.9	30,899.3	
2014	15,031,927	8.00	4.00	7.40	7.72			12.98	20.70	0.69	16.69	2,508,829	62.5	34,186.3	
2015	15,528,583	8.00	4.00	7.42	7.42			14.53	21.95	0.68	21.18	3,288,954	60.8	37,012.4	yes
2016	16,058,316	8.00	7.14	7.43	7.14	\$ 1,943,645	0.00 %	15.86	23.00	0.66	23.66	3,799,398	59.3	39,732.6	yes
2017	16,624,603	8.00	6.89	7.44	6.89	2,573,495	0.00	16.96	23.85	0.65	24.50	4,073,028	57.5	42,930.9	yes
2018	17,226,433	8.00	6.65	7.45	6.65	3,218,600	0.00	17.99	24.64	0.63	25.27	4,353,120	56.3	45,654.5	yes
2019	17,869,493	8.00	6.43	7.46	6.43	3,879,299	0.00	19.19	25.62	0.62	26.24	4,688,955	57.1	46,411.6	yes
2020	18,555,740	8.00	6.21	7.47	6.21	4,553,352	0.00	20.15	26.36	0.60	26.96	5,002,628	58.0	47,086.0	yes
2021	19,283,872	8.00	6.02	7.47	6.02	5,259,307	0.00	20.37	26.39	0.57	26.96	5,198,932	59.0	47,534.6	yes
2022	20,054,674	8.00	5.84	7.47	5.84	5,996,802	0.00	20.62	26.46	0.57	27.03	5,420,778	60.3	47,721.6	yes
2023	20,859,762	8.00	5.65	7.48	5.65	6,771,890	0.00	20.83	26.48	0.57	27.05	5,642,566	61.8	47,627.6	yes
2024	21,697,618	8.00	5.48	7.48	5.48	7,591,178	0.00	21.00	26.48	0.57	27.05	5,869,206	63.4	47,233.5	yes
2025	22,571,207	8.00	5.31	7.48	5.31	8,458,498	0.00	21.13	26.44	0.57	27.01	6,096,483	65.3	46,520.1	yes
2026	23,478,297	8.00	5.14	7.48	5.14	9,384,075	0.00	21.24	26.38	0.57	26.95	6,327,401	67.3	45,467.8	yes
2027	24,413,100	8.00	4.97	7.49	4.97	10,365,999	0.00	21.32	26.29	0.57	26.86	6,557,359	69.4	44,057.9	yes
2028	25,373,860	8.00	4.81	7.49	4.81	11,414,873	0.00	21.40	26.21	0.57	26.78	6,795,120	71.7	42,274.8	yes
2029	26,362,159	8.00	4.64	7.49	4.64	12,532,411	0.00	21.46	26.10	0.57	26.67	7,030,788	74.1	40,098.8	yes
2030	27,376,641	8.00	4.47	7.49	4.47	13,717,521	0.00	21.53	26.00	0.57	26.57	7,273,974	76.6	37,493.6	yes
2031	28,418,854	8.00	4.31	7.49	4.31	14,980,910	0.00	21.59	25.90	0.57	26.47	7,522,471	79.3	34,420.7	yes
2032	29,490,217	8.00	4.15	7.49	4.15	16,318,234	0.00	21.66	25.81	0.57	26.38	7,779,519	82.1	30,837.1	yes
2033	30,591,497	8.00	3.99	7.49	3.99	17,738,216	0.00	21.73	25.72	0.57	26.29	8,042,505	85.1	26,696.1	yes
2034	31,728,081	8.00	3.83	7.49	3.83	19,242,046	0.00	21.80	25.63	0.57	26.20	8,312,757	88.1	21,945.7	yes
2035	32,908,017	8.00	3.67	7.50	3.67	20,831,782	0.00	21.87	25.54	0.57	26.11	8,592,283	91.4	16,529.2	yes
2036	34,136,505	8.00	3.52	7.50	3.52	22,506,369	0.00	11.17	14.69	0.57	15.26	5,209,231	92.9	14,057.2	yes
2037	35,412,663	8.00	3.37	7.50	3.37	24,260,081	0.00	10.10	13.47	0.57	14.04	4,971,938	94.3	11,619.7	yes
2038	36,743,837	8.00	3.23	7.50	3.23	26,103,348	0.00	8.43	11.66	0.57	12.23	4,493,771	95.5	9,462.3	yes
2039	38,132,725	8.00	3.10	7.50	3.10	28,029,043	0.00	6.93	10.03	0.57	10.60	4,042,069	96.5	7,586.0	yes
2040	39,585,813	8.00	2.98	7.50	2.98	30,040,892	0.00	5.65	8.63	0.57	9.20	3,641,895	97.4	5,965.2	yes
2041	41,106,104	8.00	2.87	7.50	2.87	32,144,640	0.00	4.60	7.47	0.57	8.04	3,304,931	98.1	4,559.4	yes
2042	42,693,996	8.00	2.76	7.50	2.76	34,321,252	0.00	3.60	6.36	0.57	6.93	2,958,694	98.6	3,392.3	yes
2043	44,343,227	8.00	2.66	7.50	2.66	36,645,249	0.00	2.41	5.07	0.57	5.64	2,500,958	99.0	2,596.7	yes
2044	46,056,166	8.00	2.56	7.50	2.56	39,126,611	0.00	1.45	4.01	0.57	4.58	2,109,372	99.2	2,137.4	yes

Critical Issue # 3: Increased Costs

A: Retirement

HASD PSERS Rate/Cost History and 5 Year Projection
(Based on Total Salary of \$11,700,000)

Year	PSERS Rate	Employer Cost	Increase
2008-2009	4.76%	\$556,920	
2009-2010	4.78%	\$559,260	\$2,340
2010-2011	5.64%	\$659,880	\$100,620
2011-2012	8.65%	\$1,012,050	\$352,170
2012-2013	12.19%	\$1,426,230	\$414,180
2013-2014	16.69%	\$1,952,730	\$526,500
2014-2015	21.18%	\$2,478,060	\$525,330
2015-2016	23.66%	\$2,768,220	\$290,160

Critical Issue # 3: Increased Costs

B: Health Care

Year	Total	Increase	% of Increase
2002-2003	\$1,145,661		
2003-2004	\$1,265,919	\$120,258	10%
2004-2005	\$1,333,016	\$67,097	5%
2005-2006	\$1,417,564	\$84,548	6%
2006-2007	\$1,795,452	\$377,888	26%
2007-2008	\$1,879,421	\$83,969	4%
2008-2009	\$1,975,601	\$96,180	5%
2009-2010	\$2,152,767	\$177,166	8%
2010-2011*	\$2,583,320	\$430,553	20%
2011-2012*	\$2,841,652	\$258,332	10%
* Estimated			

Critical Issue # 3: Increased Costs

C: Employment Contracts

Uncertain, due to ongoing negotiations for:

HAEA-Teachers

ESPA-Support Staff

Custodians

Administrators

Critical Issue # 3: Increased Costs

D: Charter Schools

Year	Amount	Increase
2001-2002	\$2,015.66	
2002-2003	\$25,850.17	1182%
2003-2004	\$249,731.52	866%
2004-2005	\$354,379.52	42%
2005-2006	\$514,512.13	45%
2006-2007	\$466,199.99	-9%
2007-2008	\$647,117.23	39%
2008-2009	\$777,461.16	20%
2009-2010	\$658,117.56	-15%

Critical Issue # 3 Increased Costs:

D: Charter School Costs

- Non Special Education: \$7,893.64/student
- Special Education: \$16,590.01/student
- Cost of 10 students: \$78,926.40
- Cost of 25 students: \$197,316.00
- Cost of 50 students: \$394,632.00
- Cost of 61 students: \$481,451.04

The proposed Stone Valley Community Charter School is anticipating enrollment of between 60-80 students.

Critical Issue # 3: Increased Costs

E: Special Education

Over the past 8 years, the District spent **\$12,698,860** more than it received in Special Education subsidy.

Additionally, our ELL population has increased significantly:

2008-2009—6 students

2009-2010—13 students

2010-2011—18 students

HASD: Special Education Funding/Costs

Year	Special Education Subsidy	Special Education Expenditures	Difference: Taxpayer Cost	Expenditure Increase	% Increase
2010-2011 Budget	1,377,297.00	3,329,877.00	(1,952,580.00)	296,011.00	17.9%
2009-2010 Actual	1,386,415.00	3,042,984.00	(1,656,569.00)	-123,913.00	-7.0%
2008-2009 Actual	1,368,847.00	3,149,329.00	(1,780,482.00)	100,685.00	6.0%
2007-2008 Actual	1,347,064.00	3,026,861.00	(1,679,797.00)	155,612.00	10.2%
2006-2007 Actual	1,306,529.00	2,830,714.00	(1,524,185.00)	6,446.00	0.4%
2005-2006 Actual	1,274,601.00	2,792,340.00	(1,517,739.00)	95,730.00	6.7%
2004-2005 Actual	1,244,562.00	2,666,571.00	(1,422,009.00)	256,510.00	22.0%
2003-2004 Actual	1,218,231.00	2,383,730.00	(1,165,499.00)		

New Fiscal Reality

- Difficult Adjustments necessary in our future :
 - Uncertainty of local, state and federal revenues
 - Rising expenditures
 - Focus on the relationship between spending and student outcomes by using data to drive decisions
 - Reconsider standard operating procedures and services to determine what is required and essential versus comfortable and historic

Key Points to Consider

Primary Objective : Provide the Most Thorough and Efficient Educational Programs and Services

- Educational Opportunities
- Academic Programs
- Special Education Services and Facilities
- Class Size
- Instructional Supplies
- Equipment
- Attendance Boundaries
- Transportation Guidelines and Efficiency
- Staffing Needs Teaching, Support Staff and Administrative
 - Salaries and benefits
 - Instruction and Training
- Building Operational Costs

Cost-effectiveness

In my capacity as a commissioned officer of the State of Pennsylvania, I am charged by the Pennsylvania Constitution, Article III, Section 14, to provide for the maintenance and support of a thorough and efficient system of public education to serve the needs of the Commonwealth.

Consolidation Options

Option	Description
Option # 1	No change. Continue with 4 elementary schools.
Option # 2	Jackson Miller and Standing Stone Combined at Standing Stone.
Option # 3	Brady-Henderson Mill Creek and Southside at Southside.
Option # 4	Brady-Henderson Mill Creek and Standing Stone combined at Standing Stone.
Option # 5	Jackson Miller, Brady-Henderson Mill Creek and Standing Stone combined at Standing Stone.
Option # 6	BHMC (Buses 3 and 42) and Standing Stone combined at Standing Stone. BHMC (Buses 43 and 44) and Southside combined at Southside.
Option # 7	BHMC (Buses 3 and 42), Jackson Miller and Standing Stone combined at Standing Stone. BHMC (Buses 43 and 44) and Southside combined at Southside.

Option #1:
Jackson Miller Elementary School
2011-2012

Grade	Students	Teachers	Average
K	11*	1	11
1	9	1	9
2	14	1	19
3	5		
4	12	1	24
5	12		
Total	63	4	16

Option # 1:
Brady-Henderson Mill Creek Elementary School
2011-2012

Grade	Students	Teachers	Average
K	19*	1	19
1	16	1	16
2	18	1	18
3	25	1	25
4	18	1	18
5	18	1	18
Total	115	6	19

Option # 1: Southside Elementary School 2011-2012

Grade	Students	Teachers	Class Size
K	53*	3	18
1	52	3	17
2	45	3	15
3	53	3	18
4	67	3	22
5	55	3	18
Total	325	18	18

Option # 1: Standing Stone Elementary School 2011-2012

Grades	Students	Teachers	Average
K	67*	4	17
1	61	4	15
2	55	3	18
3	64	3	21
4	80	4	20
5	77	4	19
Total	404	22	19

Option # 2: Jackson Miller and Standing Stone

Teacher/Average Class Size 2011-2012

(Assuming all JM students will attend.)

Grade	JM	St. St.	Total	Present St. St. Teachers /Avg. Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	11*	67*	78*	4/20	4/20	5/16	5/16	5/16	5/16	5/16
1	9	61	70	4/18	4/18	4/18	4/18	4/18	5/14	5/14
2	14	55	69	4/17	4/17	4/17	4/17	4/17	4/17	4/17
3	5	64	69	3/23	3/23	3/23	4/17	4/17	4/17	4/17
4	12	80	92	4/23	4/23	4/23	4/23	5/18	5/18	5/18
5	12	77	89	3/30	4/22	4/22	4/22	4/22	4/22	5/18
Total	63	404	467	22/21	23/20	24/19	25/19	26/18	27/17	28/17

Option # 3:

Brady and Southside:

Teacher/Average Class Size 2011-2012

Grade	BH	Southside	Total	With Present Southside Teachers/ Class Size	With 19 Rooms	With 20 Rooms	With 21 Rooms	With 22 Rooms
K	19*	53*	72*	3/24	4/18	4/18	4/18	4/18
1	17	52	69	3/23	3/23	3/23	3/23	4/17
2	18	45	63	3/21	3/21	3/21	3/21	3/21
3	25	53	78	3/26	3/26	4/20	4/20	4/20
4	18	67	85	3/28	3/28	3/28	4/21	4/21
5	18	55	73	3/24	3/24	3/24	3/24	3/24
Total	115	325	440	18/24	19/23	20/22	21/21	22/20

Option # 4:

Brady and Standing Stone Combined: Teacher/Average Class Size 2011-2012

Grade	BH	St. St.	Total	With Present St. St. Teachers/ Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	19*	67*	86*	4/22	5/17	5/17	5/17	5/17	5/17	5/17
1	17	61	78	4/20	4/20	4/20	4/20	4/20	4/20	4/20
2	18	55	73	4/18	4/18	4/18	4/18	4/18	4/18	4/18
3	25	64	89	4/22	4/22	4/22	4/22	4/22	4/22	5/18
4	18	80	98	3/33	3/33	4/25	4/25	5/20	5/20	5/20
5	18	77	95	3/32	3/32	3/32	4/24	4/24	5/19	5/19
Total	115	404	519	22/24	23/23	24/22	25/21	26/20	27/19	28/19

Option # 5

Brady, Jackson and Standing Stone Combined: Teacher/Average Class Size 2011-2012

Grade	BH	JM	St. St.	Total	With Present St. St. Teachers/Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	19*	11*	67*	97*	4/24	5/19	4/24	5/19	5/19	5/19	5/19
1	17	9	61	87	4/22	4/22	4/22	4/22	4/22	4/22	5/17
2	18	14	55	87	4/22	4/22	4/22	4/22	4/22	4/22	4/22
3	25	5	64	94	4/24	4/24	4/24	4/24	4/24	4/24	4/24
4	18	12	80	110	3/37	3/37	4/28	4/28	5/22	5/22	5/22
5	18	12	77	107	3/36	3/36	4/27	4/27	4/27	5/21	5/21
Total	115	63	404	582	22/26	23/25	24/24	25/23	26/22	27/22	28/21

Option 6 -- Brady's Bus 3 & 42 Children and Standing Stone; Brady's Bus 43 and Bus 44 Children and Southside

Grade	BHMC	St. St.	Total	With Present St. St. Teachers/ Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	7**	67*	74	4/19	4/18	5/15	5/15	5/15	5/15	5/15
1	6	61	67	3/22	4/17	4/17	4/17	4/17	4/17	5/13
2	7	55	62	3/21	3/21	3/21	4/16	4/16	4/16	4/16
3	9	64	73	4/18	4/18	4/18	4/18	4/18	4/18	4/18
4	8	80	88	4/22	4/22	4/22	4/22	5/18	5/18	5/18
5	10	77	87	4/22	4/22	4/22	4/22	4/22	5/17	5/17
Total	47	404	451	22/21	23/20	24/19	25/18	26/18	27/17	28/16
Grade	BHMC	Southside	Total	With Present Southside Teachers/ Class Size	With 19 Rooms	With 20 Rooms	With 21 Rooms	With 22 Rooms		
K	11**	53*	64	3/21	4/16	4/16	4/16	4/16		
1	11	52	63	3/21	3/21	3/21	4/16	4/16		
2	8	45	53	3/18	3/18	3/18	3/18	3/18		
3	13	53	66	3/22	3/22	3/22	3/22	4/17		
4	9	67	76	3/25	3/25	4/19	4/19	4/19		
5	8	55	63	3/21	3/21	3/21	3/21	3/21		
Total	60	325	385	18/21	19/20	20/19	21/18	22/18		

Option 7 -- Brady's Bus 3 & 42 Children, Jackson Miller, and Standing Stone; Brady's Bus 43 and Bus 44 Children and Southside

Grade	JM	BHMC	St. St.	Total	With Present St. St. Teachers/Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	11*	7**	67*	85	4/21	4/21	4/21	5/17	5/17	5/17	5/17
1	9	6	61	76	4/19	4/19	4/19	4/19	4/19	4/19	5/15
2	14	7	55	76	4/19	4/19	4/19	4/19	4/19	4/19	4/19
3	5	9	64	78	4/20	3/26	4/20	4/20	4/20	4/20	4/20
4	12	8	80	100	3/33	4/25	4/25	4/25	5/20	5/20	5/20
5	12	10	77	99	3/33	4/25	4/25	4/25	4/25	5/20	5/20
Total	62	47	404	514	22/23	23/22	24/21	25/21	26/20	27/19	28/18
Grade		BHMC	Southside	Total	With Present Southside Teachers/Class Size	With 19 Rooms	With 20 Rooms	With 21 Rooms	With 22 Rooms		
K		11**	53*	64	3/21	4/16	4/16	4/16	4/16		
1		11	52	63	3/21	3/21	3/21	4/16	4/16		
2		8	45	53	3/18	3/18	3/18	3/18	3/18		
3		13	53	66	3/22	3/22	3/22	3/22	4/17		
4		9	67	76	3/25	3/25	4/19	4/19	4/19		
5		8	55	63	3/21	3/21	3/21	3/21	3/21		
Total		60	325	385	18/21	19/20	20/19	21/18	22/18		

Transportation

Brady-Henderson Mill Creek gross cost 2010-2011=\$220,049. HASD pays 21% of this cost which equals \$46,210.

Brady-Henderson Mill Creek gross cost 2011-2012=\$256,763. HASD pays 21% of this cost which equals \$53,920, an increase of \$7,710.

This is a work in progress. Our goal is that no child ride more than one hour on a bus.

Financial Implications for Each Consolidation Option

Elementary School Long/Short Range/ Projected HVAC Costs

	Southside	BHMC	Standing Stone	Jackson Miller
Boiler Life Expectancy	20 years	15 years	20 years	5 years
Boiler Replacement costs	\$75,000	\$75,000	\$75,000	\$30,000
AC/Chiller Life Expectancy	15 years	1 to 5 years	15 years	1 to 5 years
AC/Chiller Replacement Costs	\$60,000	\$100,000	\$60,000	\$25,000
Energy Mgmt. Control Replacement Costs	\$75,000 (upgrade)	\$90,000 (replace)	\$75,000 (upgrade)	\$20,000 (upgrade)
Pipe and Univent Replacement		\$300,000		

Elementary School Long/Short Range Projected Roofing Costs

	Southside	BHMC	Standing Stone	Jackson Miller
Estimated Rubber Membrane Roof Life Expectancy	10 years	7 years	10 years	7 years
Estimated Rubber Membrane Replacement Costs	\$545,940	\$240,957	\$391,500	\$164,961
Yearly Roof Maintenance Costs	\$5,940	\$2516	\$4,620	\$1722
Estimated Shingled Roof Life Expectancy	1 to 3 years		1 to 3 years	
Estimated Shingled Roof Replacement Cost	\$120,000		\$80,000	
Drain Repair Costs	\$8,000		\$8,000	

Cost Saving Considerations in Brady-Henderson Mill Creek Closing

Expense	2007-08	2008-09	2009-10	2010-11 YTD	2010-11 Estimated	2011-12 Estimated
Utilities/Maint.	\$61,748	\$75,386	\$81,276	\$49,675	\$88,488	\$89,283
Computer Access	\$12,290	\$13,057	\$13,057	\$9,058	\$13,057	\$13,057
Staffing-Current -Starting					\$600,029 \$505,429	\$634,291 \$534,230
Miscellaneous (Ins & Mileage)	\$8,788	\$8,936	\$9,330	N/A	\$9,000	\$9,000
Transportation (Add. If closed)	N/A	N/A	N/A	N/A	(\$7,710)	(\$7,941)
Total:					\$608,264	\$637,629

BHMC Utilities/Maintenance

	2007-08	2008-09	2009-10	2010-11 YTD	2010-11 Est'd.	2011-12 Est'd.
Phone	\$4,119	\$3,547	\$3,273	\$2,097	\$3,595	\$3,595
Electric	\$16,273	\$17,565	\$18,458	\$10,576	\$18,500	\$19,000
Nat. Gas	\$24,590	\$25,641	\$24,538	\$10,472	\$24,500	\$24,500
Pest Control	\$480	\$504	\$504	\$225	\$528	\$528
Repairs/Maint.	\$1,719	\$8,682	\$10,821	\$14,378	\$21,905	\$22,000
Security	\$300	\$300	\$300	\$0	\$300	\$300
Refuse	\$802	\$824	\$783	\$525	\$843	\$843
Copier	\$5,716	\$5,716	\$9,411	\$4,356	\$6,667	\$6,667
Water/Sewer	\$4,202	\$4,135	\$3,684	\$1,764	\$3,650	\$3,650
Supplies	\$3,547	\$8,472	\$9,504	\$5,282	\$8,000	\$8,200
Total	\$61,748	\$75,386	\$81,276	\$49,675	\$88,488	\$89,283

Cost Saving Considerations in BHMC: Computer Access

	2007-2008	2008-2009	2009-2010	2010-2011 Estimated	2011-2012 Estimated
WAN	\$10,800	\$10,800	\$10,800	\$10,800	\$10,800
Anti-Virus	\$650	\$650	\$650	\$650	\$650
Email/Filtering	\$840	\$840	\$840	\$840	\$840
Library	\$0	\$767	\$767	\$767	\$767
Total	\$12,290	\$13,057	\$13,057	\$13,057	\$13,057

Cost Saving Considerations in BHMC: Staffing

	Current Salaries and Benefits	Starting Salaries and Benefits
Teachers	\$398,229	\$344,204
Para Educators	\$25,488	\$22,726
Clerical	\$24,898	\$25,267
Custodial	\$88,951	\$69,815
Cafeteria	\$62,463	\$43,416
Total	\$600,029	\$505,428

Miscellaneous BHMC Cost Savings

- Insurance: \$3,600/year
- Mileage: 492 trips @ 16 miles @ .51/mile=\$4,104.72
 - Guidance-30
 - Principal-60
 - Maintenance-30
 - Delivery-180
 - Director of Sp. Ed.-16
 - School Psychologist-12
 - PT, OT and Speech-30 each
 - Technology-30
 - Director of Buildings and Grounds-32
 - Director of Food Service-12

Option # 3: Brady and Southside: Teacher/Average Class Size 2011-2012

Grade	BH	Southside	Total	With Present Southside Teachers/ Class Size	With 19 Rooms	With 20 Rooms	With 21 Rooms	With 22 Rooms
K	19*	53*	72*	3/24	4/18	4/18	4/18	4/18
1	17	52	69	3/23	3/23	3/23	3/23	4/17
2	18	45	63	3/21	3/21	3/21	3/21	3/21
3	25	53	78	3/26	3/26	4/20	4/20	4/20
4	18	67	85	3/28	3/28	3/28	4/21	4/21
5	18	55	73	3/24	3/24	3/24	3/24	3/24
Total	115	325	440	18/24	19/23	20/22	21/21	22/20
Savings				615,163	565,991	516,819	467,647	418,475

Option # 4: Brady and Standing Stone Combined: Teacher/Average Class Size 2011-2012

Grade	BH	St. St.	Total	With Present St. St. Teachers/ Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	19*	67*	86*	4/22	5/17	5/17	5/17	5/17	5/17	5/17
1	17	61	78	4/20	4/20	4/20	4/20	4/20	4/20	4/20
2	18	55	73	4/18	4/18	4/18	4/18	4/18	4/18	4/18
3	25	64	89	4/22	4/22	4/22	4/22	4/22	4/22	5/18
4	18	80	98	3/33	3/33	4/25	4/25	5/20	5/20	5/20
5	18	77	95	3/32	3/32	3/32	4/24	4/24	5/19	5/19
Total	115	404	519	22/24	23/23	24/22	25/21	26/20	27/19	28/19
Savings				615,163	565,991	516,819	467,647	418,475	369,303	320,131

Option # 5

Brady, Jackson and Standing Stone Combined: Teacher/Average Class Size 2011-2012

Grade	BH	JM	St. St.	Total	With Present St. St. Teachers/ Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	19*	11*	67*	97*	4/24	5/19	4/24	5/19	5/19	5/19	5/19
1	17	9	61	87	4/22	4/22	4/22	4/22	4/22	4/22	5/17
2	18	14	55	87	4/22	4/22	4/22	4/22	4/22	4/22	4/22
3	25	5	64	94	4/24	4/24	4/24	4/24	4/24	4/24	4/24
4	18	12	80	110	3/37	3/37	4/28	4/28	5/22	5/22	5/22
5	18	12	77	107	3/36	3/36	4/27	4/27	4/27	5/21	5/21
Total	115	63	404	582	22/26	23/25	24/24	25/23	26/22	27/22	28/21
Savings					1,017,019	967,847	918,675	869,503	820,331	771,159	721,987

Option 6 -- Brady's Bus 3 & 42 Children and Standing Stone; Brady's Bus 43 and Bus 44 Children and Southside

Grade	BHMC	St. St.	Total	With Present St. St. Teachers/ Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	7**	67*	74	4/19	4/18	5/15	5/15	5/15	5/15	5/15
1	6	61	67	3/22	4/17	4/17	4/17	4/17	4/17	5/13
2	7	55	62	3/21	3/21	3/21	4/16	4/16	4/16	4/16
3	9	64	73	4/18	4/18	4/18	4/18	4/18	4/18	4/18
4	8	80	88	4/22	4/22	4/22	4/22	5/18	5/18	5/18
5	10	77	87	4/22	4/22	4/22	4/22	4/22	5/17	5/17
Total	47	404	451	22/21	23/20	24/19	25/18	26/18	27/17	28/16
Savings										
Grade	BHMC	Southside	Total	With Present Southside Teachers/ Class Size	With 19 Rooms	With 20 Rooms	With 21 Rooms	With 22 Rooms		
K	11**	53*	64	3/21	4/16	4/16	4/16	4/16		
1	11	52	63	3/21	3/21	3/21	4/16	4/16		
2	8	45	53	3/18	3/18	3/18	3/18	3/18		
3	13	53	66	3/22	3/22	3/22	3/22	4/17		
4	9	67	76	3/25	3/25	4/19	4/19	4/19		
5	8	55	63	3/21	3/21	3/21	3/21	3/21		
Total	60	325	385	18/21	19/20	20/19	21/18	22/18		
Savings				615,163	516,819	418,475	369,303	221,781	172,615	123,443

Option 7 -- Brady's Bus 3 & 42 Children, Jackson Miller, and Standing Stone; Brady's Bus 43 and Bus 44 Children and Southside

Grade	JM	BHMC	St. St.	Total	With Present St. St. Teachers/Class Size	With 23 Rooms	With 24 Rooms	With 25 Rooms	With 26 Rooms	With 27 Rooms	With 28 Rooms
K	11*	7**	67	85*	4/21	4/21	4/21	5/17	5/17	5/17	5/17
1	9	6	61	76	4/19	4/19	4/19	4/19	4/19	4/19	5/15
2	14	7	55	76	4/19	4/19	4/19	4/19	4/19	4/19	4/19
3	5	9	64	78	4/20	3/26	4/20	4/20	4/20	4/20	4/20
4	12	8	80	100	3/33	4/25	4/25	4/25	5/20	5/20	5/20
5	12	10	77	99	3/33	4/25	4/25	4/25	4/25	5/20	5/20
Total	62	47	404	514	22/23	23/22	24/21	25/21	26/20	27/19	28/18
Grade		BHMC	Southside	Total	With Present Southside Teachers/Class Size	With 19 Rooms	With 20 Rooms	With 21 Rooms	With 22 Rooms		
K		11**	53*	64	3/21	4/16	4/16	4/16	4/16		
1		11	52	63	3/21	3/21	3/21	4/16	4/16		
2		8	45	53	3/18	3/18	3/18	3/18	3/18		
3		13	53	66	3/22	3/22	3/22	3/22	4/17		
4		9	67	76	3/25	3/25	4/19	4/19	4/19		
5		8	55	63	3/21	3/21	3/21	3/21	3/21		
Total		60	325	385	18/21	19/20	20/19	21/18	22/18		
Savings					1,017,019	918,675	820,331	721,987	623,643	574,471	525,298

Conclusion

Consolidation Options

Option	Description
Option # 1	No change. Continue with 4 elementary schools.
Option # 2	Jackson Miller and Standing Stone Combined at Standing Stone.
Option # 3	Brady-Henderson Mill Creek and Southside at Southside.
Option # 4	Brady-Henderson Mill Creek and Standing Stone combined at Standing Stone.
Option # 5	Jackson Miller, Brady-Henderson Mill Creek and Standing Stone combined at Standing Stone.
Option # 6	BHMC (Buses 3 and 42) and Standing Stone combined at Standing Stone. BHMC (Buses 43 and 44) and Southside combined at Southside.
Option # 7	BHMC (Buses 3 and 42), Jackson Miller and Standing Stone combined at Standing Stone. BHMC (Buses 43 and 44) and Southside combined at Southside.

Questions, Comments and Answers