

*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