



Elizabethtown Area School District

K-2 Building Analysis

March 10, 2020

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Opening Comments

- Thank you to all who provided direct feedback and input to this process.
- We respect the feelings of the parents and community members who have expressed concern regarding potential changes to our current structures.
- We understand the uncertainty surrounding Change.
- Any rumors regarding the district selling or giving land to other entities is inaccurate. To date, the district has not reached out to any entity nor have there been any discussions regarding the availability of our existing facilities to other entities.
- Goal is to provide information for decision-making which maximizes the ability of the board to ensure the long-term financial health of our district and sustainable support of quality programs and practices.



Please understand that we do not make lighthearted recommendations or decisions. Our decision making process is focused on what is best for all students attending the Elizabethtown Area School District.

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What does the administration hope to achieve during the March 2020 board meetings?

Consensus from the EASD Board of School Directors as to whether or not we continue to:

Move forward with planned renovations of Rheems Elementary School under the current PDE PlanCon guidelines, timelines and associated reimbursement rates.

OR

Hold off on Rheems renovations AND further investigate moving from small neighborhood schools to community wide schools with the focus on the ability to maximize current supports/ staffing K-12 and reduce the school district's overall long-term debt service regarding renovations.



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Opportunity for Long-Term Investment for both Financial and Human Resources

Continue to plan for the operation of three or four Neighborhood Schools (K-2) and planned renovations at Rheems
(includes Rheems and/or Mill Road)

OR

Plan for two Community-wide Schools (K-2) Schools
(maintain East High Street and Bainbridge)

***Anticipated District wide K-2 enrollment total:
approximately 790 students beginning the 2021-2022 school year***

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Perspective: *What is our District WHY?*

- EASD Board Goals and District Vision (Life Ready Model)
- Refinement and implementation of a sustainable Five-year Financial Plan for the district

Ultimate Goal:

Effectively deploy a finite set of resources to enable all students within the Elizabethtown Area School District, K -12, district-wide, to have experiences and opportunities for success as defined by our vision and mission. This is known as our Life Ready Model.



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EASD School Board Goals

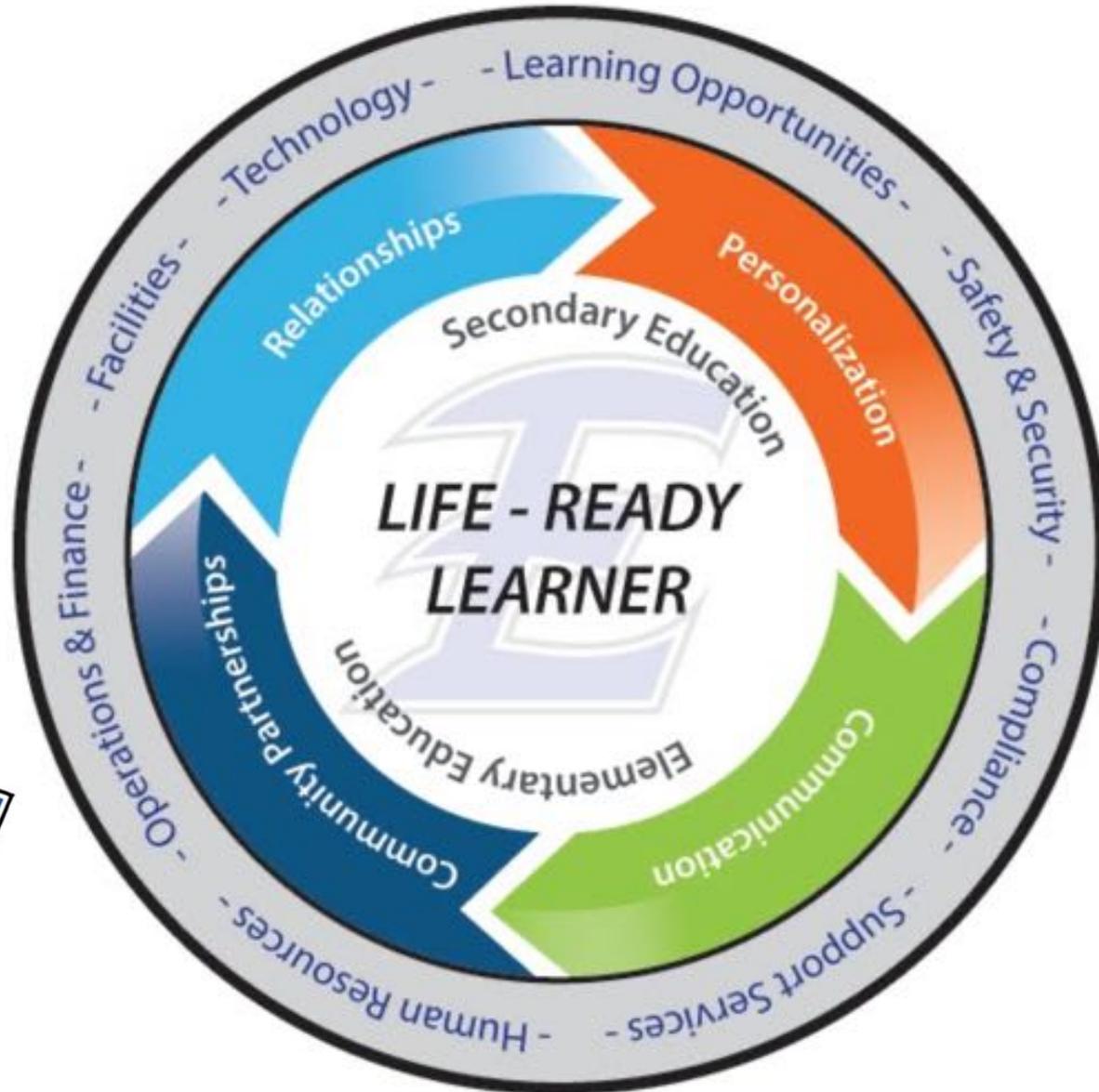
(Established August 14, 2018)

- Promote and support broad opportunities and flexibility for individual learning while complying with core standards
- Identify and remove barriers to help students grow educationally, emotionally, and socially and for staff to thrive and succeed
- Create a five-year financial plan to be inclusive of student programming, operations, facility improvements and maintenance



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Life Ready Model



ABOUT THE LIFE READY MODEL

EASD will prepare our students K-12 in developing the knowledge, skills, social /emotional resiliency, and civic awareness necessary to have a strong sense of well being and be contributing members of their families, our district, their communities and society.

Through this systemic work, students will be in a position to have options in successfully pursuing at least one of the following paths *after graduating from our school district:*

- Obtain a career that pays a livable wage.
- Attend a postsecondary institution to further their education in pursuing a career
- Seek an opportunity in our nation's armed forces furthering their career options.



Perspective: What do we value?

- **Safe, supportive, welcoming environments:** Our district continues to invest in a strong Social/ Emotional Learning continuum with the work of Stephen Covey's 7 Habits/ Leader in Me district wide; as well as ongoing investments in safety and security measures.
- **People:** The people within our schools and our communities are what truly support our students in their growth, development, and learning. We invest in our staff through effective hiring processes and ongoing, sustainable professional learning focused on the needs of our students.
- **Equitable opportunities for students:** Leveraging district resources and community supports our goal is to provide a high quality education for all students in the Elizabethtown Area School District.



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Guiding Educational Principles

- Our programs will infuse technology to enhance 21st century learning
- Our schools will be a connection point with the district community and connect curriculum to life outside of the school.
- Curriculum will be integrated and support project based learning, encouraging creativity and critical thinking, incorporating the arts.
- Encourage collaboration (student to student, student to faculty, faculty to faculty) and promote cross curricular learning.
- Spaces and furnishings be flexible and adaptable
- The environment will be comfortable, safe, and secure for our students and staff.
- The schools will meet the needs of the whole child, socially, academically, emotionally, and physically; support vertical (trans grade level/ grade bands) learning; and support academic risk; and embrace learning through building resiliency.
- There will be a thoughtful selection of systems and materials to support learning.



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How did we get to this discussion tonight?

Some key dates as referenced in Board meetings...

August 19, 2007	Bear Creek School Proposed and Start of Four-Phase Building Plan
September 13, 2015	CR&A Schematic Design Bainbridge Presentation (Phase 2)
August 9, 2016	CR&A Schematic Design Bainbridge Presentation UPDATE (Phase 2)
December 13, 2016	Bainbridge Act 34 Hearing (Phase 2)
April 11, 2017	Board began discussing Phase 3 Timeline
August 27, 2018	Bainbridge Elementary School opens
September 11, 2018	CR&A & DecisionIncite Demographic Analysis Presentation
October 9, 2018	CR&A Presentation - Rheems Elem. Presentation - Possible Designs
November 13, 2018	Pennsylvania Financial Management (PFM) presentation (PIVOT point)



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PIVOT POINT

- November 13, 2018 PFM presented the scenario :
 - 2019 borrow \$9.995 million (*August 2019 actually borrowed \$9 million*)
 - 2020 borrow \$13.66 million
 - 2023 borrow \$25 million (for potential HS/MS renovations)
 - 2024 borrow \$25 million (for potential HS/MS renovations)
- Board was informed ---To cover increased debt
 - For 8 years, need to dedicate 1.3% tax increase each year to debt
 - Assuming a 3% annual tax increase, all other costs would need to be controlled at **1.7% annual growth** (not possible without significant cost controls and staff/program cuts)
- Known (EASD Teacher Contract *July 1, 2020*) annual increases
 - 2020-21 3.0%
 - 2021-22 to 2024-25 2.875% annually



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Challenge to 8 years at 1.7%

- 1% tax increase generates \$355,400 in additional tax revenue
- **2019-20 Salaries** are \$27.6 million - 3% increase to salary = \$828k (a 2.3% tax increase)
- **PSERS Impact:** 3% (\$828k) salary increase results in an additional \$142.9k
- **Total impact of Salary increase & PSERS increase** = \$971k (a 2.7% tax increase)
- This assumes that there are no changes to other benefits and does not account for other escalating cost areas (special education, utilities)
- The governor's proposed budget projected basic education subsidy from the state is \$71,484 more than last year.



We have to continue to explore all possibilities for operational and financial efficiencies

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How did we get to this discussion tonight?

Some key dates as referenced in Board minutes...

- February 12 , 2019 - Board statement regarding the shift in the focus of scope of renovations
- February 26, 2019 - Lower Level EAMS Option Presented (*would allow 6th Grade to move to EAMS & 3rd Grade to Bear Creek School*)
- August 13, 2019 - Lower Level EAMS Option Update
- August 27, 2019 - Lower Level EAMS Option Bid Scope Approval
- September 10, 2019 - Board presentation related to a Five-Year Financial Plan
- September 24, 2019 - Lower Level EAMS Cafeteria Options Update, Five-Year Financial Plan
- October 8, 2019 - Review of Five-Year Financial Plan
- November 12, 2019 - Lower Level EAMS Design Update
- December 3, 2019 - Review of Five-Year Financial Plan
- December 17, 2019 - Review of Five-Year Financial Plan

How did we get to this discussion tonight?

Some key dates as referenced in Board minutes...

January 14, 2020	Lower Level EAMS Final Bid Preparation, Five-Year Financial Plan
January 21, 2020	District Administration begins reviewing placement of Rheems students during renovation
January 28, 2020	<u>Potential</u> of Consolidation Concept Presented to School Board
February 11, 2020	Update on progress of Consolidation Option Presented to School Board
February 25, 2020	Update on progress of Consolidation Option Presented to School Board
March 10, 2020	District administration presents findings on School Consolidation
March 24, 2020	School Board decision on moving forward with Neighborhood Schools or further investigate Community Schools
June 30, 2021	PDE PlanCon Deadline for awarding bids for Rheems/Mill Road Projects

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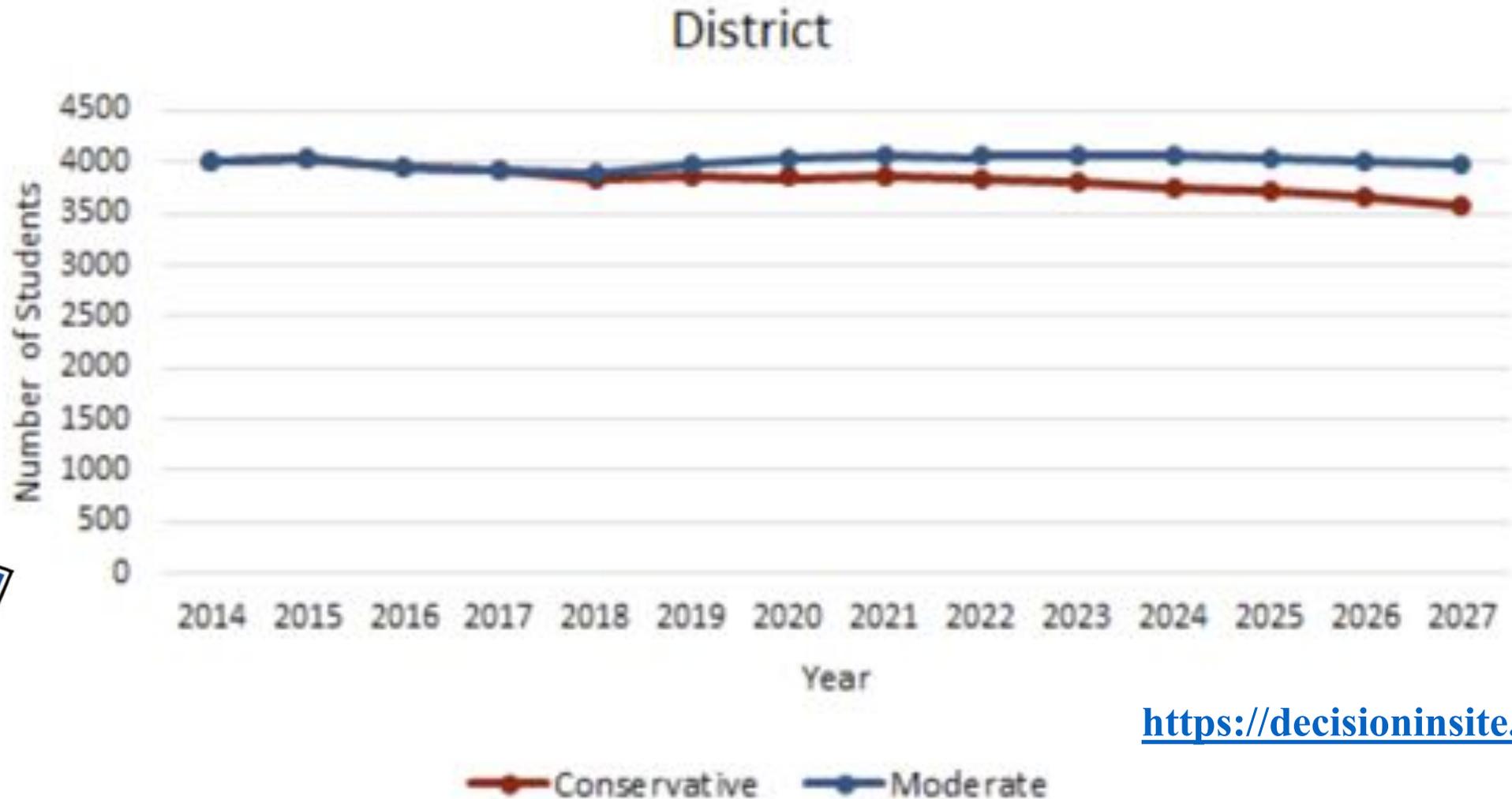
Current Timeline Implications

- Renovations of the ground floor of MS, small portion of cafeteria, & potential of improvements to gyms in MS- *Currently underway/ Completion - End of 2021 school year*
- Move 6th Grade to MS - *Summer 2021*
- Move 3rd Grade to Bear Creek - *Summer 2021*
- PDE PlanCon Deadline for awarding bids to receive reimbursement for approved projects (Rheems/Mill Road Projects) - **June 30, 2021**



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DecisionInsite Attendance Projections (9/5/2018)



<https://decisioninsite.com/>



Elizabethtown Area SD 113362403

<u>YEAR</u>	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>Total</u>
Actual														
2014 - 2015	260	287	301	307	297	310	304	314	304	347	313	297	274	3915
2015 - 2016	242	298	292	298	319	299	311	308	308	327	329	299	286	3916
2016 - 2017	217	263	294	305	320	321	297	324	299	322	296	304	293	3855
2017 - 2018	236	246	260	293	311	316	320	301	319	322	314	288	302	3828
2018 - 2019	244	268	257	269	317	321	335	325	307	337	324	306	281	3891
Projection														
2019 - 2020	223	252	270	261	283	320	325	340	321	327	323	310	299	3854
2020 - 2021	249	251	254	274	275	285	324	330	336	341	313	309	303	3844
2021 - 2022	217	279	253	258	289	277	289	329	326	357	327	299	302	3802
2022 - 2023	236	243	282	257	272	291	281	293	325	347	342	313	292	3774
2023 - 2024	233	264	245	267	271	274	295	285	290	346	333	327	306	3756
2024 - 2025	230	261	266	249	302	273	278	299	282	308	332	319	320	3719
2025 - 2026	227	258	263	270	262	304	277	282	296	300	295	318	312	3664
2026 - 2027	224	255	260	267	284	264	308	281	279	315	286	282	311	3618
2027 - 2028	221	251	257	264	281	286	268	312	278	297	302	276	276	3569
2028 - 2029	218	248	253	261	278	283	290	272	309	296	285	289	270	3552



What efficiencies and opportunities may be gained by the potential of K-2 community schools?

- Equity of classes and equalization of class sizes across the District while still adhering to our current class size targets:
 - 23 at the primary level
 - 25 at the intermediate level
 - 28 at the secondary level
- Opportunity to provide more equity in student support services and related arts in each of our school buildings **K-12**.
- Ability to offer 4 need-based, full-day kindergarten classes utilizing current staffing levels.
- Achieve our guiding principles for high functioning learning environments for students K-6.
- Ability to achieve better staffing efficiencies **K-12**.
- Ability to effectively implement our Life Ready Model K-12



With the planned move of 6th grade to MS and 3rd grade to Bear Creek the Summer of 2021:

We will still have the same total number of students district wide.

However, with this new configuration we will have:

- approximately **300 less students** at the elementary level K-5
 - may have a positive impact on current bussing capacity, equalizing elementary and secondary bus runs
- approximately **790 students K-2** vs the current enrollment of 1,052 students K-3
- approximately **300 more students** at the secondary level
 - still evaluating staffing needs through our normal analysis processes



Current Staffing Ratios in Neighborhood Schools

Grade Level	Bainbridge	East High	Mill Road	Rheems
K (all ½ day)	1.5 staff 20 student avg	2.5 staff 16.2 student avg	1.5 staff 18 student avg	1.5 staff 16 student avg
1st	3 staff 19 student avg	5 staff 21 student avg	3 staff 19 student avg	3 staff 14.3 student avg
2nd	2.5 staff *23 student avg <i>*grade banded with 3rd grade</i>	5 staff 20 student avg	2 staff 25 student avg	3 staff 18.3 student avg

Current K-2 student enrollment / classroom planning

		<i>Feb 2020</i>	
	Qty.	Students	Average
Total K Students		244	
K Classrooms - 1/2 Day	5	164	20.5
K Classrooms - Full Day	4	80	20.0
1st Grade Classrooms	13	266	20.5
2nd Grade Classrooms	13	277	21.3
Special Education	7		
Total Classrooms Needed	42		



K-2 Student / Classroom Needs with Community Schools

Bainbridge - PROPOSED	Qty	Students	Average
K Classrooms - 1/2 Day	1	40	20.0
K - Full Day	1	20	20.0
1st Grade	3	63	21.0
2nd Grade	3	63	21.0
Special Education	2	10	5.0
Total	10	196	
	FTE	176	

East High - PROPOSED	Qty	Students	Average
K Classrooms - 1/2 Day	3 (4)	124	20.7
K - Full Day	3	60	20.0
1st Grade	10	203	20.3
2nd Grade	10	214	21.4
Special Education	5	(12*)	
Total	31	601	
	FTE	539	

So how COULD Community Schools be accomplished?

The following is a concept to determine if this was even possible.
We are not saying that this is the final product.



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Potential Addition / Renovation to EH

First Floor

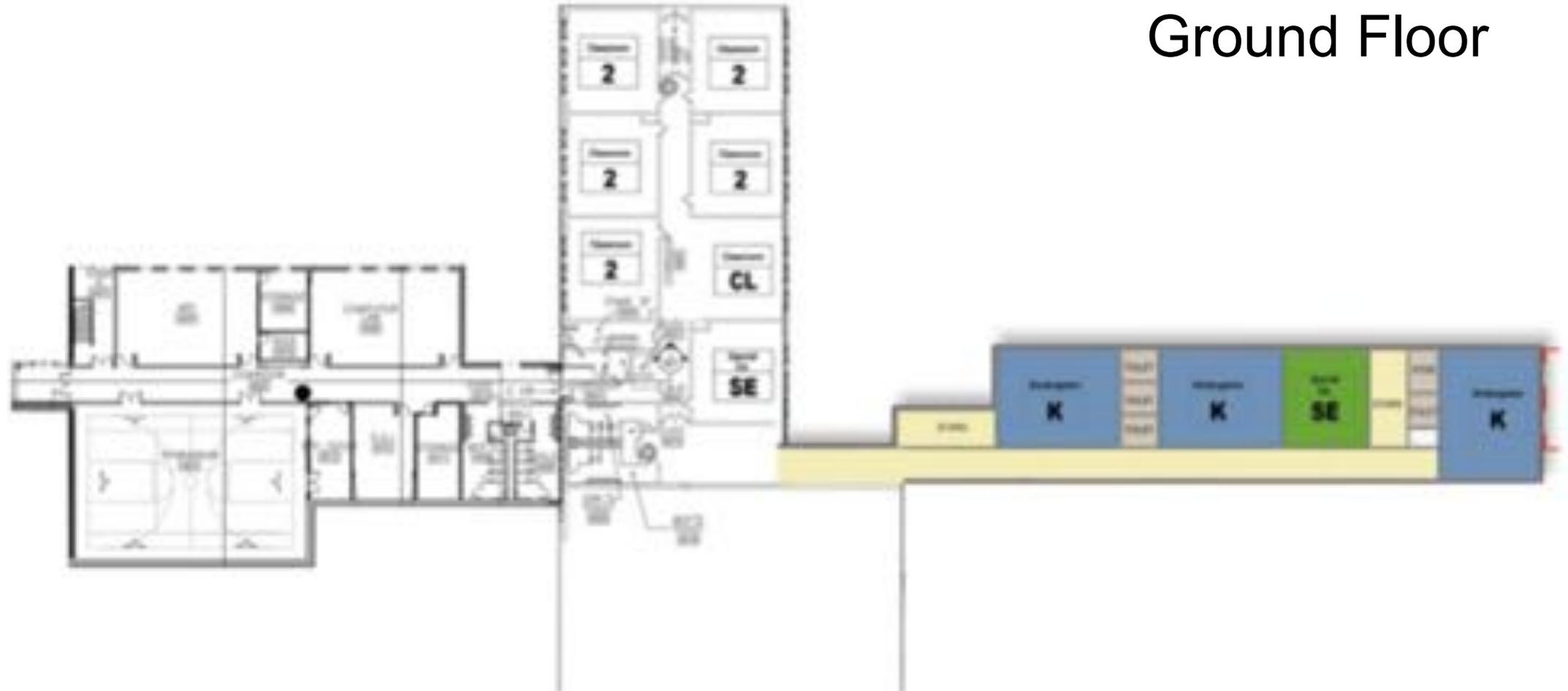


Potential Addition / Renovation to EH First Floor



Potential Addition / Renovation to EH

Ground Floor



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PRELIMINARY COST ESTIMATE

EAST HIGH ELEMENTARY K-2 OPTION

New Construction - Classroom Wing			Cost Range		
Area:	18,000	SF			
New Construction & Site Work			\$4,130,000		\$4,650,000
Renovations			<u>\$500,000</u>		<u>\$645,000</u>
SUBTOTAL			\$4,630,000		\$5,295,000
Construction Related Costs					
Contingencies, Testing, Inspection			\$416,700		\$476,550
Soft Costs			<u>\$656,071</u>		<u>\$865,733</u>
SUBTOTAL			\$1,072,771		\$1,342,283
Preliminary Total Project Cost					
			\$5,702,771		\$6,637,283

3 or 4 Primary Neighborhood Schools

Perceived Strengths:

- + Small neighborhood schools & maintains tradition
- + one principal in every building
- + a counselor in every building with 3 schools; part time counselors with 4
- + With 3 primary schools, we still have the ability to be efficient at the K-2 level with related arts teachers
- + May allow for more “walkers”

Perceived Weaknesses / Threats:

- Additional staffing would be required to provide some level of full day Kindergarten
- More variances in class sizes across the district at same grade levels
- *Currently unable to adhere to primary class sizes of 23 in some classrooms due to district boundary lines & concern for moving students again, multiple times*
- Increased debt service to complete elementary renovations, having a ripple effect on secondary renovations and infrastructure improvements
- Ability to maintain ongoing costs for building operations, maintenance and all staffing
- Special education programs and services not equitable/ available in all buildings
- As we get better at identifying student needs, we are limited in our ability to assign and repurpose staff without taking on additional costs
- Change/unknowns
- Currently, out of 133 elementary schools, 3 out 4 of our primary schools are some of the smallest elementary schools in Lancaster, Lebanon & Dauphin Counties (see handout)



Consolidating to Community Wide Schools & Programs

Perceived Strengths:

- + at least one principal in each building (planning for a principal and assistant in larger building)
- + minimum of one counselor in each building (planning for two counselors in larger building)
- + Reading Specialists and Instructional Support Team professionals in each building
- + Equity of class sizes per grade level with primary class sizes of 23 or less
- + Full-day Kindergarten (anticipating 4 sessions total) without the need for additional staffing
- + Greater exposure to and support of the diversity in our student population
- + Special Education program and services equity in both buildings
- + Ability to repurpose staff K-12 to better meet student and organizational needs
- + More focused support in the areas of safety and security & district wide programs/ services
- + More efficient use of related arts teachers, however they would still continue to teach in multiple buildings
- + Ability to reduce the scope of contracts for existing outsourcing
- + Reduced debt service for Primary Elementary Projects
- + Flexibility, if there was a change in current zoning resulting unanticipated increase in enrollment

Perceived Weaknesses / Threats:

- Reduction of small neighborhood schools
- Potential loss of “walkers”
- Change/ unknowns
- Potential for more traffic during arrival and dismissal times at the larger school

Other considerations still requiring further investigation:

- District transportation implications
 - 300 less students K-5- potential to reduce number of elementary busses
HOWEVER,
 - impact to the walking radius/ number of “walkers” vs “bus riders”
- Traffic impact study- will investigate if there is a decision to move forward with renovations at East High
- Actual long-term debt service based upon future renovations/ improvements
- Staffing and alignment analysis and discussions K-12
- Access to existing athletic fields based upon elementary schedules



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Returning to the original question-
*What does the administration hope to achieve
within the March 2020 board meetings?*

Consensus from the EASD Board of School Directors as to whether or not we continue to:

Move forward with planned renovations of Rheems Elementary School under the current PlanCon guidelines and timelines from the state

OR

Hold off on Rheems renovations AND further investigate moving away from small neighborhood schools to community wide schools with the focus on the ability to maximize current supports/ staffing K-12 and reduce the school district's overall long term debt service regarding renovations



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Questions?



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