



SLSD Elementary Buildings - Planning for the Future



Problem:

- Hopewell needs \$12 million of repairs over next 10 years.
- Lower Milford needs \$3 million of repairs over next 10 years.
- How do we best address these needs and most effectively use our limited resources?
- Administration asked to gather additional data.

Educational Research

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Educational Impact of School Size

- ◆ Social Sciences studies with empirical evidence/research looked at:
 - ◆ **Economics** (Economies of Scale) *Medium size is better than small.*
 - ◆ **Academic performance** (generally standardized tests- some studies on “learning” - look at growth over time) *Not much effect- class size and what occurs in the classroom is more important. Socioeconomic status is highest indicator.*
 - ◆ **Social** (Social Capital- measure involvement, relationships, trust) *Inconclusive with many variables.*
 - ◆ **Perceptions** (Generally teachers and parents- work loads, time to know children, self-efficacy, value of this to the system) *Small is better- what is the value of teacher/parent perceptions?*
- ◆ “Existing research does not allow for clear calculations of the optimal school size across all of these different situations” (Harris, 2007).

Educational Impact of School Size

- ◆ “Small” school is about building “community” and nurturing, personalization, engagement, and belonging more than actual school capacity. (Strike, 2008)
- ◆ Most research on school size focuses on High Schools and most Elementary focus is on class size.
- ◆ Most significant factor on achievement is socioeconomic status- no effect from size of school (400 elementary schools in S.C.)
- ◆ Many variables influence results- rural, suburban, urban, socioeconomic status, students with special needs, minority, at-risk, etc.
- ◆ Ready & Lee, (2007) looked at k-1 and defined school size as- Small = under 275; Medium-small= 276-400; Medium = 401-600; Medium large= 601-800; Large = 800+.
- ◆ Concluded that small is not always good, but large is generally bad.
- ◆ Class size is a factor –Learning rates in small (under 17) and medium size (under 25) classes are similar. “Classroom context may be more relevant to learning than the larger school context.”
- ◆ Effects must include social background, school composition, location and grade span.
- ◆ Literacy growth is similar between small & medium; Math slightly higher in small.
- ◆ No impact for Reading. Math higher in large 3-5 schools (600+) (Odom, 2009).

Our Average Class Sizes

Small = -17; Medium= 17-25; Large= 25+

Building	Kindergarten					Building	First			
	2009	2010	2011	2012			2009	2010	2011	2012
HW	18	17.25	19.25	21		HW	17.5	20.5	21.6	22.3
LB*	15.5	15.5	21	22		LB*	23	19	19.3	23
LM	20.5	20.5	19.5	20		LM	21.5	19.5	21	21

Building	Second					Building	Third			
	2009	2010	2011	2012			2009	2010	2011	2012
HW	21	20.25	21	23		HW	21.5	22.25	20.5	21.75
LB*	20.6	24	21	23.6		LB*	22.6	22.3	24.3	22.6
LM	16.6	20	21.5	24		LM	21.5	26	19.5	22

*Excludes Spanish Immersion

Historical 3rd Grade Advanced/Proficient PSSA

Building	Reading				Building	Math			
	2009	2010	2011	2012		2009	2010	2011	2012
HW	90.6%	86.5%	88.9%	86.2%	HW	87.1%	91.0%	85.2%	94.3%
LB	92.5%	89.0%	84.3%	91.3%	LB	93.6%	92.3%	91.2%	92.3%
LM	95.4%	84.9%	97.3%	88.6%	LM	93.0%	86.8%	86.8%	88.6%

Scores = Average for building. Total 3rd grade enrollment varies. Not a good comparison

Building	Third Grade Class Size			
	2009	2010	2011	2012
HW	21.5	22.25	20.5	21.75
LB*	22.6	22.3	24.3	22.6
LM	21.5	26	19.5	22

Educational Impact of School Size

- ◆ We have purposely reported our PSSA data as a grade level- not compared results in the three buildings- many variables- student needs.
- ◆ There is no statistical significance to differences in results on 3rd grade PSSA Math and Reading between buildings over time.
- ◆ Scores have fluctuated in all buildings and are not consistently dependent on smaller class size.
- ◆ Regardless of Board decision on 2 or 3 buildings, the administration does not anticipate any negative educational impact. We anticipate that our teachers, class size, curriculum process, and “community” feel of our buildings will remain unchanged.

Transportation

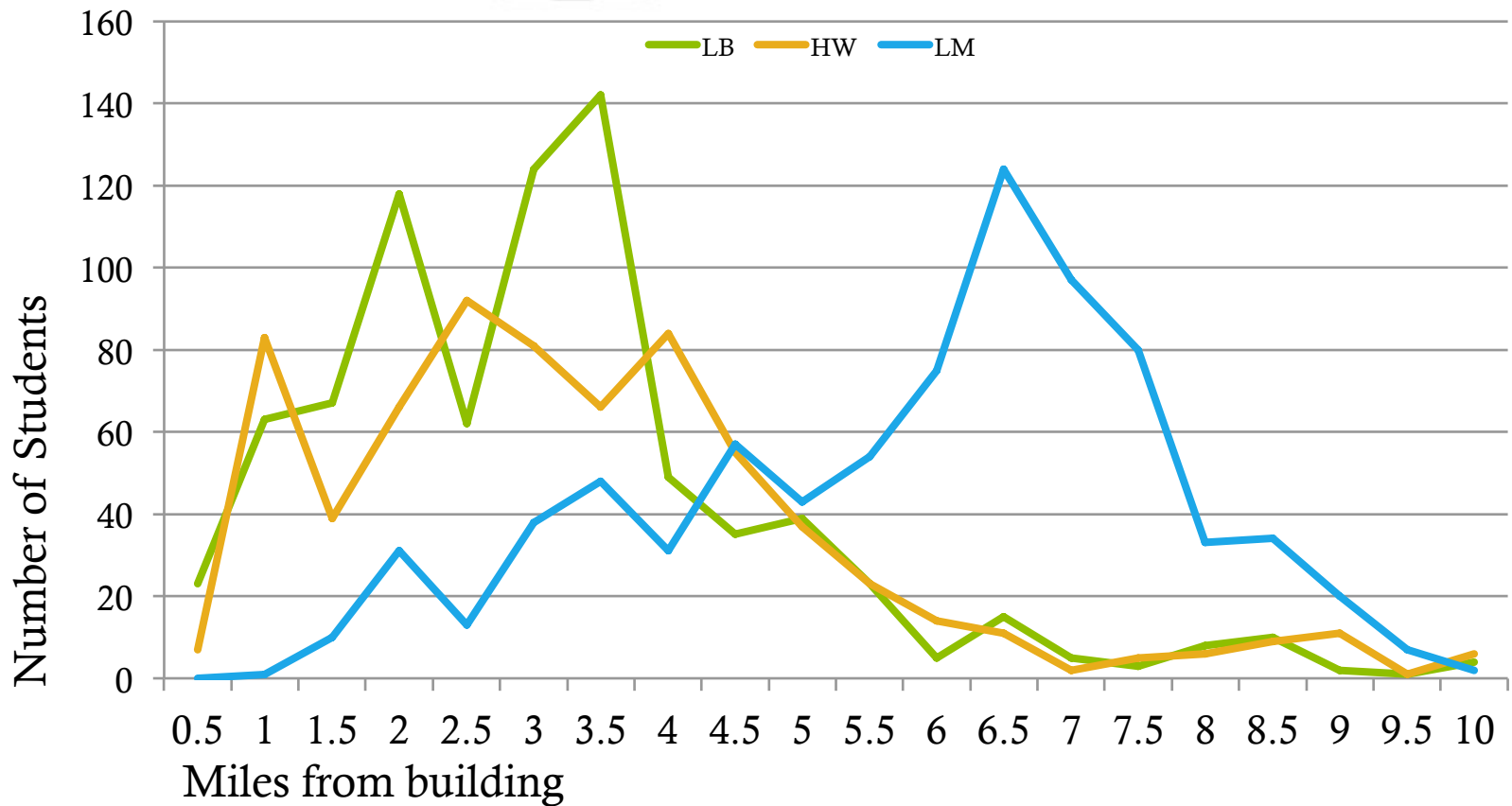
Todd Bergey



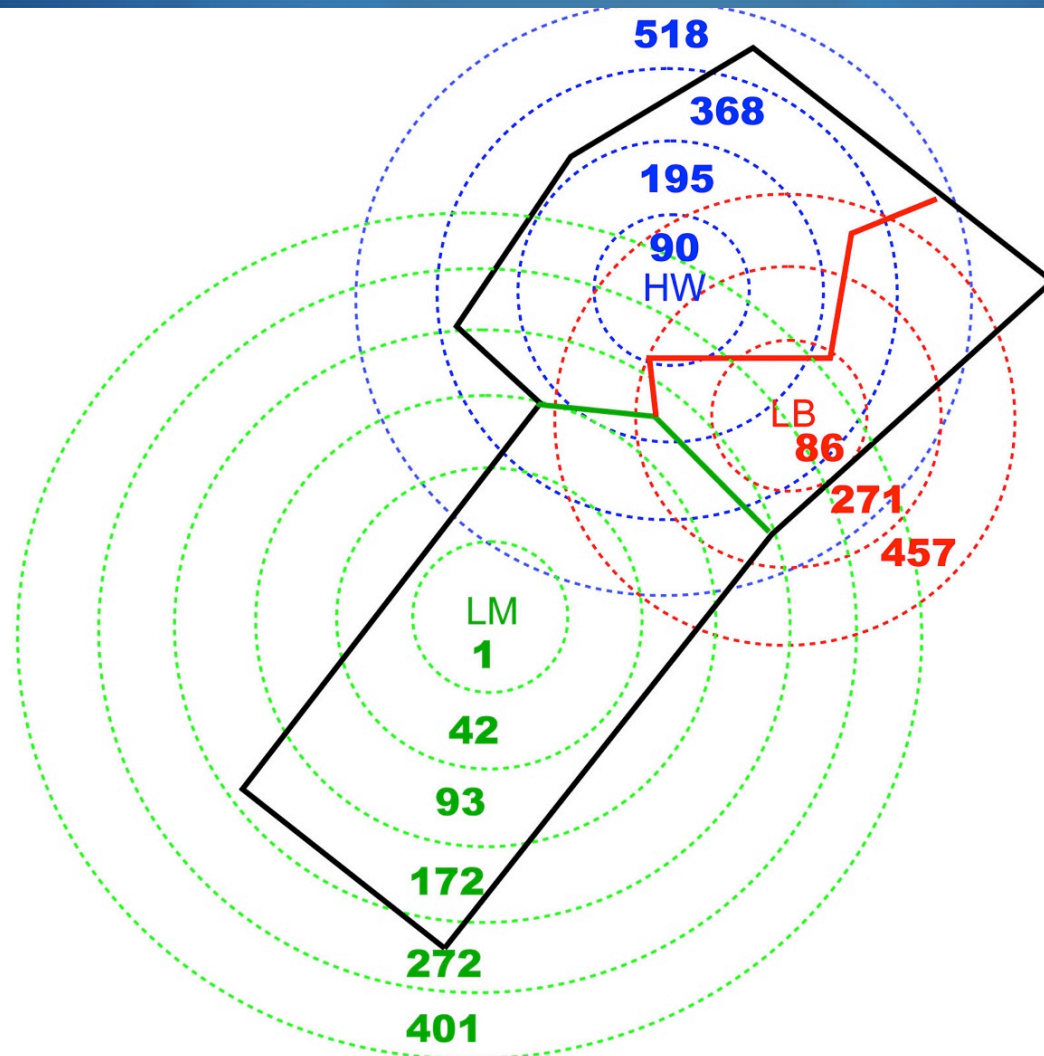
Current Transportation Runs & Costs by Building

	# Buses	# Vans	Longest Run	Avg. of Longest of all runs	Avg. Student Time on bus	Avg. # of students on 72 passenger bus	Cost per student per year
HW	6		46.16	38 min.	19 min.	43	\$467.00
LM	5	3	46.26	44 min.	22 min.	29	\$976.00
LB	7		54.00	42 min.	21 min.	41	\$494.00
IS	16	1	48.30	39 min.	20 min.	42	\$533.00

of Students Distance from School



Transportation and Population Density



Estimated Transportation Costs of Closing One Building

- ◆ If Lower Milford closes and all students bused to Hopewell:
 - ◆ Anticipated reduction of 2 buses- possibly 3 (\$100- \$150 thousand savings each year)
 - ◆ Ride times reduced for many students due to efficiencies
 - ◆ Ride times increased for some students – remain within policy
 - ◆ Potential to utilize vans for outliers to reduce run times
- ◆ If Hopewell closes and all students bused to Lower Milford:
 - ◆ Anticipated increase of 2 -4 buses- \$100k to \$200k increase each year
 - ◆ Ride times increase for many students due to population density

Finances

Jeremy Melber



Current Cost per Student

2012-2013 SCHOOL COMPARISON

	HOPEWELL	LIBERTY BELL	LOWER MILFORD	INTERMEDIATE
avg # of students	302	323	184	735
Totals	\$2,094,945	\$2,186,040	\$1,551,902	\$4,903,287
Cost per Student:	\$6,936.90	\$6,767.93	\$8,434.25	\$6,671.14

Current Cost per Student

2011-2012 SCHOOL COMPARISON

	HOPEWELL	LIBERTY BELL	LOWER MILFORD	INTERMEDIATE
avg # of students	307	337	174	725
Totals	\$2,208,419	\$2,274,234	\$1,579,759	\$4,732,728
Cost per Student:	\$7193.55	\$6,748.47	\$9,079.07	\$6,527.90

Options

Option A – Develop a 10 year capital plan repairing Hopewell and Lower Milford

Option B – Repair Lower Milford then demolish Hopewell

Option B1 - Add Capacity to Liberty Bell and Lower Milford then demolish Hopewell

Option C – Renovate Hopewell then close Lower Milford

Option D – Demolish Hopewell, build a new building and close Lower Milford

Option D1 - New Hopewell to house 500 Students then close LM

Option E – Demolish Hopewell, build a new building and repair Lower Milford

	Option B	Option B1	Option D	Option D1	Option E
Total Capital Cost	\$3.5M	\$12M	\$15M	\$17M	\$17M
Yearly Bond Costs	\$100K	\$400K	\$490K	\$550K	\$550K
Operational Cost Savings	\$450K	\$450K	\$733K*	\$717K**	\$50K
Net Yearly Cost	\$350K savings	\$50K Savings	\$243K Savings	\$167K Savings	\$500K
Tax Impact	None (future needs)	Inc. \$79.36 (future needs)	None	None	Inc. \$110.22
K-3 Student Capacity	586	950	688*** (HW=52k)	950 (HW=60k)	930
Future Expansion Options	Possible	No	Yes	Yes	Yes
Disruption to Educational Programs	Medium	Medium	Low	Low	Medium

Busing costs added to all operational savings

- Lower Milford Roof adjustment -\$17,000/yr
- **Additional square footage energy costs - \$2/sq'
- *** With greater efficiency, building will increase capacity- 688 is current

Current 5 Yr. Budget

- ◆ Current 5-year budget calls for the following tax increase:
 - ◆ 2014-15 - .167 Mills - \$46.85 increase to Average Taxpayer
 - ◆ 2015-16 - .25 Mills - \$70.13 increase
 - ◆ 2016-17 - .25 Mills - \$70.13 increase
 - ◆ 2017-18 - .10 Mills - \$28.05 increase
 - ◆ Total - .767 Mills - \$215.16 increase
- ◆ With these increases we would still need to cut \$916,000 within 5 years
- ◆ With a \$15 million bond for building projects and the same tax increases, we would need to cut \$1,738,000

Budget Impacts

- ◆ In order to maintain the same budget structure and limit cuts to \$916,000 we would need the following Tax Increases:
 - ◆ 2014-15 - .25 Mills - \$70.13 increase
 - ◆ 2015-16 - .33 Mills - \$92.57 increase
 - ◆ 2016-17 - .33 Mills - \$92.57 increase
 - ◆ 2017-18 - .25 Mills - \$70.13 increase
 - ◆ Total - 1.16 Mills - \$325.40
- ◆ Average tax bill would increase from current \$4,311.29 to \$4,636.67 over 5 years
- ◆ Whether \$916,000 or \$1,738,000, cuts will need to come from staffing, programs, extra-curricular.

Additional Items to Consider

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Additional Considerations

- ◆ Safety/Security – Emergency Infrastructure of of 3 Municipalities & Response Times (Police, fire, snow removal, medical access)
- ◆ Public Sewer/Water- Current lack of- versus potential for future growth
- ◆ Population Growth & Demographic Study
 - ◆ -1%, LM; 5% UST & Coopersburg (Avg. 4% growth)
 - ◆ Our historical growth based on 3rd day enrollment:
 - ◆ LB - 2.65%
 - ◆ HW – 0.67%
 - ◆ LM - .086%
 - ◆ Total elementary growth over 11 years is 1.14%.
 - ◆ 5 year average growth at the IS since opening is 0.741%.
- ◆ Disruption of other buildings with additional options being offered

Other Options Considered

- ◆ Keep all buildings- Cost and sustainability.
- ◆ Move students to different levels?
 - ◆ LM= k-6; LB= k-3; Close HW; IS= k-6 from HW and LB's 4-6
 - ◆ LM= k-4; LB= k-4; Close HW; IS= k-4 from HW and 5th & 6th grade
 - ◆ Move 6th to MS
 - ◆ Move 9th to MS and 7th to IS and 4th to elem.

Administrative concerns about all the work that has been done to build curriculum- pacing alignment, PD, teaming, culture and traditions as primary, intermediate and MS focus. Is it wise to recreate all of the work of the past 5 years by reconfiguring multiple levels and potentially impact successes our students are experiencing?

Change takes 3-5 years to see results.

Feasibility of Enlarging Liberty Bell & Lower Milford

Danielle Hoffer



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