

Elementary Comprehensive Study
 October 2, 2013
 Executive Summary

A comprehensive study of elementary programming took place from April, 2013 to October, 2013 (see Addendum A). This summary will provide an overview of the data and findings from the six month study in addition to options to consider for future programming.

Rationale for study:

Since the 2000-01 school year, the Kiel Area School District has annually reduced its budget due to declining enrollment, change in the revenue limit and reduction in state aid. The overall reductions total \$3,889,958 (see addendum B). Annually, the Administration reviews enrollment data to determine staffing recommendations for the upcoming school year. Over the past four years the district has been experiencing declining enrollment at the elementary level (see table A below). Enrollment drives the staffing needs at each school and over the past two years there has been a reduction of elementary teachers in addition to a reassignment of a teacher from Meeme to Zielanis. The reassignment was approved to equalize the teacher to student ratio at each elementary school in addition to keeping the class sizes at a reasonable and desirable size.

On March 20th, the Board of Education requested a comprehensive study process and timeline be developed for Meeme and Zielanis Schools. The purpose of this memo is to outline a six month conceptual process for determining future programming for the elementary students and staff of the Kiel Area School District.

Purpose of the Comprehensive Study

The purpose of the study was to gather information including the enrollment data, costing, staffing and facilities plans for both buildings. This information will assist the Board in determining long range plans for elementary staff and students while determining the number of facilities that will provide elementary programming. The Board’s goal is to have a final decision on the future of the elementary buildings by the annual meeting in October 2013.

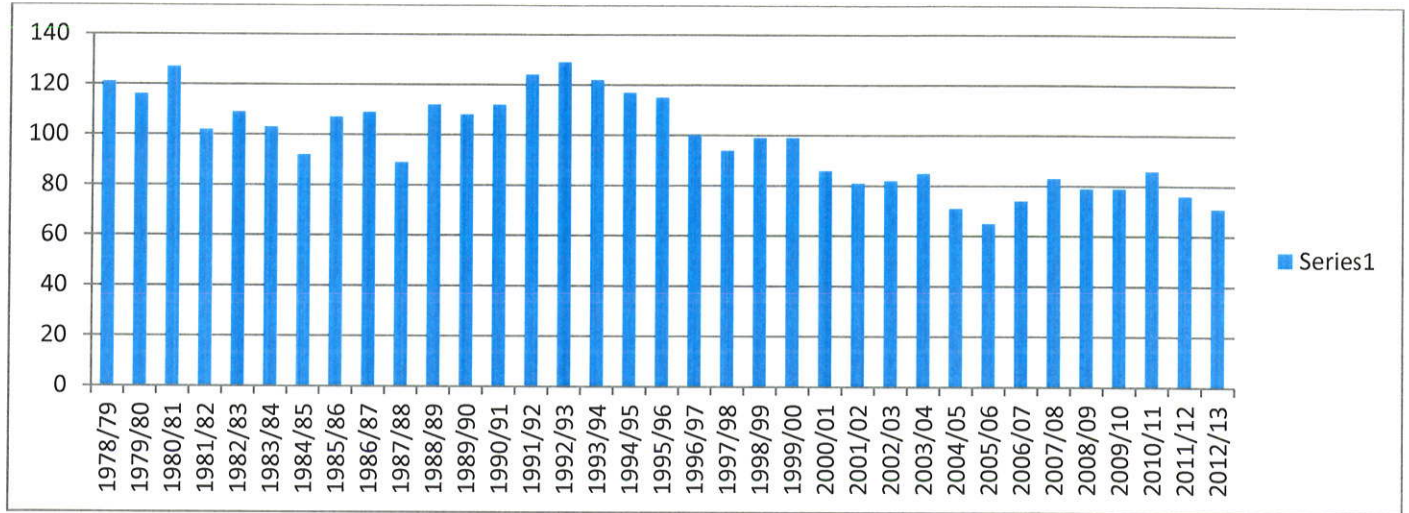
Current and Future Enrollment Trends

Meeme LEADS Charter School and 4K were both implemented in the 2005/06 school year. The tables below outline the enrollments (actual and projected) since the implementation of these programs:

(Table A: Enrollment)

School year	PK-4 Meeme	PK-4 Zielanis	Total Enrollment
2005/06	76	444	520
2006/07	87	470	557
2007/08	104	492	596
2008/09	101	497	598
2009/10	101	496	597
2010/11	102	460	562
2011/12	98	464	562
2012/13	86	458	544
2013/14	3 rd Friday Enrollment to be determined		

Meeme LEADS Enrollment Summary from 1978 – 2013 Grades K-4
 (Beginning with 2005/06 enrollment reflects grades 4K-4)



(Table B: Open Enrollments)

School Year	Meeme – IN	Meeme – OUT	Zielanis – IN	Zielanis – OUT
2005/06	2	6	17	7
2006/07	3	11	20	3
2007/08	7	6	20	6
2008/09	8	9	24	6
2009/10	7	8	32	9
2010/11	6	7	34	15
2011/12	8	17	42	19
2012/13	6	13	38	29
2013/14	3rd Friday open enrollment to be determined			

Building Capacity

In order to quantify adequacies, inadequacies, and inequities at the various schools relative to current practice and future trends, the area information presented has been averaged in the following table. The recommended site size is based on the current enrollment factored into the standard site recommendations previously listed. The maximum enrollment is based on the existing building square footage divided by the average recommended square footage per student listed. The resulting data for each building can then be used as an indicator to how the schools and sites compare with National and State recommendations. The current student count is based on numbers provided by KASD.

Building and Site Analysis

School	^a Existing site size	^a Recommended site size	Existing building size	^b Current enrollment	Maximum enrollment based on average sq.ft. per student
Meeme LEADS	14 acres	11 acres	23,542 sq. ft.	102	171 students
Zielanis Elementary	15 acres	15 acres	64,883 sq. ft.	460	473 students

a Site area includes building, parking and outdoor activity areas

b Current enrollment is based on Third Friday reports from September 17, 2010

The baseline data from planning resources assumes that the building in review is of typical efficiency. Efficiency is measured by circulation through the building, number of floor levels, and the building layout.

Meeme LEADS Elementary is considered to be highly efficient. The main corridor is double-loaded with classrooms, and a library space anchors the east end of the building. The building, built on a single level, was built in 1963, with a small addition in 1993 and another in 2000.

Zielanis Elementary is considered to be highly efficient with a “race track” circulation and an interior courtyard. The building was originally built in 1963 and had a small addition completed in 1992 and a Gymnasium addition in 2000. The building is constructed on a single level with a mechanical basement in the 1963 portion of the building.

Current class size distribution under two buildings:

2013-14- Zielanis - 4K-4th grade (463)

4K (2 teachers)	35 AM – 27 PM
5K	20-20-21-21
1 st	21-21-22-22
2 nd	20-20-20-21
3 rd	23-23-22-Open classroom
4 th	21-21-21-21

2013-14 – Meeme LEADS – 4K-3rd (68)

4K (1 teacher ½ time)	11
5K	13
1-3 (2 teachers)	44

2014-15 School Year - 5 Scenarios (Addendum C)

Scenario 1	4K (TBD)	
	5K (4 teachers)	19-18-18-18
	1 st (4 teachers)	23-24-24-24
	2 nd (4 teachers)	26-26-26-27
	3 rd (4 teachers)	23-23-23-24
	4 th (4 teachers)	20-20-20-21
		(2 FTE reduction)-Reduce 2 teachers district-wide
Scenario 2	4K (TBD)	
	5K (4 teachers)	19-18-18-18
	1 st (5 teachers)	19-19-19-19-19
	2 nd (5 teachers)	21-21-21-21-21
	3 rd (4 teachers)	23-23-23-24
	4 th (3 teachers)	27-27-27
		(1 FTE reduction)-Reduce 1 teacher district-wide
Scenario 3	4K (TBD)	
(Re-purpose)	5K (4 teachers)	19-18-18-18
	1 st (5 teachers)	19-19-19-19-19
	2 nd (5 teachers)	21-21-21-21-21
	3 rd (4 teachers)	23-23-23-24
	4 th (4 teachers)	20-21-21-21
		(0 FTE reduction)-No FTE reductions
Scenario 4	4K (TBD)	
(New	5K (4 teachers)	19-18-18-18
Construction)	1 st (5 teachers)	19-19-19-19-19
	2 nd (5 teachers)	21-21-21-21-21
	3 rd (4 teachers)	23-23-23-24
	4 th (4 teachers)	20-21-21-21
		(0 FTE reduction)-No FTE reductions

Scenario 5	<u>2014-15- Zielanis - 4K-4th grade</u>	
	4K (2 teachers)	TBD
	5K	16-16-15-15
	1 st	20-20-21-21
	2 nd	21-21-22-22
	3 rd	20-20-20-21
	4 th	27-27-27-Open classroom
	<u>2014-15 – Meeme – 4K-3rd grade</u>	
	4K (1 teacher ½ time)	TBD
	5K	11
	1-3 (2 teachers)	44

Operational Costs

For the purpose of this study the costs associated with Meeme and Zielanis have been broken down into five areas: total costs for teachers, support staff, p/t teaching staff, administration, and miscellaneous costs. The following are actual costs from the 2012/13 end of the year financial audit. Costs fluctuate from year to year based on a number of variables specific to each school year (enrollment, utilities, contract percentages, staffing, transportation, school supplies, etc).

Actual Costs without Special Education		
	Meeme (86)	Zielanis (431)
Teachers	\$286,821.58	\$1,700,595.61
Support Staff	\$99,132.71	\$465,389.43
Part-time Staff	\$72,520.38	\$315,450.40
Administration	\$28,337.97	\$123,476.80
Miscellaneous	\$66,418.80	\$239,521.52
TOTAL	\$553,231.43	\$2,844,433.76
Cost/Student	\$6,432.92	\$6,599.61
Actual Costs with Special Education		
Special Ed Teachers	\$0.00	\$281,738.55
Special Ed Support Staff	\$0.00	\$146,341.00
TOTAL	\$553,231.43	\$3,272,513.31
Cost/Student	\$6,432.43	\$7,145.23

The following table represents the cost per student at Zielanis and Meeme using an average teacher package of \$71,719. This shows a truer comparison by equalizing the teacher salary and benefits package from both schools.

Actual Costs with average teacher salary without Special Education		
	Meeme (86)	Zielanis (431)
Teachers	\$322,735.50	\$1,647,385.43
Support Staff	\$99,132.71	\$465,389.43
Part-time Staff	\$81,221.77	\$347,837.15
Administration	\$28,337.97	\$123,476.80
Miscellaneous	\$66,418.80	\$239,521.52
TOTAL	\$597,846.74	\$2,823,610.34
Cost/Student	\$6,951.71	\$6,551.30
Actual Costs with average teacher salary with Special Education		
Special Ed Teachers	\$0.00	\$284,724.43
Special Ed Support Staff	\$0.00	\$146,341.00
TOTAL	\$597,846.74	\$3,254,675.77
Cost/Student	\$6,951.71	\$7,106.28
2013-14 Projected Costs without Special Education and moving 4th grade to Zielanis		
	Meeme (75)	Zielanis (442)
Teachers	\$203,234.51	\$1,784,182.68
Support Staff	\$99,132.71	\$465,389.43
Part-time Staff	\$72,520.38	\$315,450.40
Administration	\$28,337.97	\$123,476.80
Miscellaneous	\$66,418.80	\$239,521.52
TOTAL	\$469,644.36	\$2,928,020.83
Cost/Student	\$6,261.92	\$6,624.48
Actual Costs with Special Education		
Special Ed Teachers	\$0.00	\$281,738.55
Special Ed Support Staff	\$0.00	\$146,341.00
TOTAL	\$469,644.36	\$3,356,100.38
Cost/Student	\$6,261.92	\$7,155.86

2013-14 Projected Costs with average teacher salary without Special Education and moving 4th grade to Zielanis		
	Meeme (75)	Zielanis (442)
Teachers	\$251,016.50	\$1,719,104.43
Support Staff	\$99,132.71	\$465,389.43
Part-time Staff	\$81,221.77	\$347,837.15
Administration	\$28,337.97	\$123,476.80
Miscellaneous	\$66,418.80	\$239,521.52
TOTAL	\$526,127.74	\$2,895,329.34
Cost/Student	\$7,015.04	\$6,550.52
Actual Costs with average teacher salary with Special Education		
Special Ed Teachers	\$0.00	\$284,724.43
Special Ed Support Staff	\$0.00	\$146,341.00
TOTAL	\$526,127.74	\$3,326,394.77
Cost/Student	\$7,015.04	\$7,092.53

ESTIMATED OPERATIONAL COSTS FOR MEEME INCLUDING SCENARIO BREAKDOWNS

Reduction	Savings
0-2 Teacher FTE's (K-3)	\$0/\$63,500/\$127,000
Part-time 4K teacher	\$24,340
4 support staff positions (clerical, paraprofessional/custodial, p/t custodian, cook)	\$83,091
Mail route	\$4,561
Travel time for teachers and special area (speech, ELL)	\$5,552
ESTIMATED SAVINGS SCENARIO #1	\$244,544
ESTIMATED SAVINGS SCENARIO #2	\$181,044
ESTIMATED SAVINGS SCENARIO #3	\$117,544
Costs below fluctuate based upon need	
Snow plowing	\$3,200
Electricity	\$13,000
Technology/Phones	\$15,215
Busing	Cannot determine at this time
Lawn mowing	\$1,424
Alarm system	\$354
Annual Building Maintenance	\$1,885

Most of the mechanical, plumbing, electrical items are original to the building (1963) and have been well maintained over the years, but there is no way to identify their longevity (ie. Septic system, etc)

Estimated cost of addition, if needed, at Zielanis (based upon 2008 referendum estimate kindergarten & 2 classrooms)

4,500 sq. ft.	\$540,000
Furniture	10,500
Casework	<u>19,000</u>
	\$569,500

The maps indicate addition of 2 rooms instead of 3.

Alternatives for Elementary Building usage

- Continue elementary programming as is and make decisions year-to-year (Scenario #5, page 5, Addendum C)
- Close Meeme and house all elementary programming at Zielanis (re-purposing existing spaces) (Scenario #3, Addendum C)
- Close Meeme and add on to Zielanis (new construction) (Scenario #4, Addendum C)
- Meeme operates as a 4K-4/5/6 school (excluding exploratories for grades 5 and 6)
- Meeme operates as a county consortium alternative school for at-risk students
- Meeme operates as a project-based charter school (i.e. agriculture focus with LTC)
- Early Learning Center: EC, 4K and 5K (190); Zielanis grades 1-5 (462); Middle School grades 6-8 (303); or Zielanis grades 1-4 (454); Middle School 5-8 (411) (enrollment numbers based upon 2012/13 3rd Friday)
- Eliminate charter contract and reassign boundaries
- 3-Year Plan presented by Meeme LEADS Governing Board (9/4/13)(see Addendum F)
- Other alternatives?

Addendums

Addendum A = Elementary Comprehensive Study Timeline

Addendum B = Budget Reduction Summary

Addendum C = Maps for Scenarios

Addendum D = Online Survey Feedback

Addendum E = Charter Contract

Addendum F = Meeme Governing Board 3-year Plan

Addendum G = Advantages/Disadvantages of the Meeme LEADS Charter Contract

Addendum H = Questions to be answered through comprehensive study