



TO: Board of Education

From: Louise Blankenheim, District Administrator
Chad Ramminger, Principal Meeme and Zielanis

Date: May 1, 2013

Re: Elementary Comprehensive Study

Background

On April 15, 2013 the Board directed the administration to do an analysis on the projected enrollment and operational costs of the elementary programs. The purpose of this memo is to outline background information in preparation for board forums, parent and community meetings, and board working sessions.

History of Kiel Elementary Schools

July 1961 – A committee was appointed by the Board of Education to study the needs in the immediate as well as in the intermediate and in the future.

November 1962 – Board determined to separate K-6 and 7-12 students. Talked about grade level configuration and benefits to have elementary and secondary in separate buildings.

January 1962 – Board approved site for current day Zielanis

July 1962 – Board discussed selling country schools within district

Taylor School
Spring Valley
School Hill
Woodland
Osman
Mineral Springs
Pigeon River

October 1962 - Meeting to make plans for school operation for the following school year.

- 1) Enrollments in various outlying schools were reviewed and it was stated that there were enough pupils in grades 1-6 for a teacher per grade level in the Town of Meeme.
- 2) Closed country schools in Schleswig and the children to be brought to new grade school
- 3) Central School in Town of Meeme was discussed as location.

January 1963 - Meeme approved as site for School

1963/64 School Year - Zielanis opened grades K-6

1964/65 School Year - Meeme opened grades K-6

1970 – Kiel High School opens – grades 9-12

Kiel Middle School – grades 4-8

Zielanis – grades K-3

Meeme – grades K-4

1970 – 1982 – Enrollment began to decline and special ed and technology influenced additional space needs

November 1981 – Citizen’s Advisory Board created to review enrollment in district

February 1982 – Citizen’s Advisory Board recommended that no facility be closed until a comprehensive analysis of the total budget of the district is completed; it further recommended that should the School Board deem necessary a closing of a facility; the Meeme School be closed. Below is the resolution submitted and accepted by the Board in February 1982:

WHEREAS, we are a duly elected Advisory Committee to the School Board of the Kiel School District, and

WHEREAS, said School Board has charged us with determining “An orderly method of consolidating the facilities of the District in order that the District may obtain maximum utilization of the monies for education”, and

WHEREAS, we have in fact studied and analyzed pertinent data relating to said charge, and

WHEREAS, we recognize the sensitive and difficult nature of impending action, therefore,

BE IT RECOMMENDED, that no facility be closed until a comprehensive analysis of the total budget of the District is completed by a joint committee of School Board, Administration and District representatives, and

BE IT FURTHER RECOMMENDED, that should the School Board deem necessary a closing of a facility, the Meeme School be closed.

1982 – The Advisory board voted to keep Meeme open after doing their analysis

1982 - The Board accepted the recommendation of the advisory committee

1984 – Grade 4 moved from Middle School to Zielanis

1984 – 2004 – Meeme and Zielanis were K-4 schools

2005 – Meeme LEADS Charter School and 4K was implemented at both schools

2012 - UW Madison did a demographic review and school enrollment projection (10 years) of the district

2013 - Comprehensive Elementary Study

Artifacts supporting this timeline are available for review in the District Office or on the website.

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

(Table B: Projection)

School Year	PK-3 Meeme	PK-4	Total Enrollment
2013-14	74	455	529

(Table C: 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

In June 2012, the District consulted with the University of Madison, Applied Population Laboratory, to conduct an enrollment projection analysis for the Kiel Area School District. The projection process uses a combination of historical enrollment data, birth trends and projections, housing starts data and population trends and projections to create reasonable assumptions about future growth scenarios and the likely impact on the school district. Table 9 is baseline projections; table 10 is five year trend projections; and table 11 is two year trend projections.

Baseline Projection

The Baseline model (Table 9) projects enrollments using the assumption that average trends year to year, grade to grade, will continue into the future. This model assumes that long term (past ten years) trends in enrollment, migration, and births will be representative of future trends in the district.

This model projects that 4K-12 enrollment will grow a little over the next six years or so, then begin to decline between 2018 and 2021. In the next five years, both elementary and middle school enrollment is projected to decline, while high school enrollment should increase.

TABLE 9
Baseline Projection Model
Kiel Area School District

	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
4K	89	88	86	85	84	83	82	81	79	78
K	96	94	87	88	90	89	88	88	87	86
1	97	95	92	86	86	88	87	87	86	85
2	87	99	97	94	88	88	90	89	89	88
3	94	87	100	97	94	88	89	91	90	89
4	105	96	90	103	100	97	91	92	93	93
5	115	110	101	94	108	105	102	95	96	98
6	103	116	111	102	95	109	106	103	96	97
7	120	103	117	112	102	96	110	107	103	96
8	94	121	105	119	113	104	97	111	108	105
9	124	108	139	120	135	129	119	111	127	123
10	124	129	112	143	124	140	134	123	115	131
11	114	124	129	111	143	124	140	134	123	115
12	104	117	127	132	114	147	127	144	137	126
TOTAL	1,467	1,488	1,492	1,487	1,479	1,488	1,462	1,454	1,430	1,411
K-12	1,378	1,400	1,406	1,401	1,395	1,405	1,380	1,373	1,350	1,333
K-4	479	471	466	468	458	451	446	446	445	441
5-8	432	451	434	427	419	414	415	416	404	396
9-12	467	477	506	507	517	541	520	511	502	495

5 Year Trend Projection

The 5 Year Trend model (Table 10) uses the grade progression ratios from the last five years and recent trends in the number of births in the school district area to project what future enrollments would look like if more recent patterns were representative of future trends. With recent migration rates and birth trends weighted more heavily, 4K-12 enrollment in the Kiel Area School District is projected to remain steady over the next five years, only decreasing by 8 students during this time period.

Between 2011 and 2016, the model projects K-4 and 5-8 enrollment will decrease slightly. Also during this time, enrollment in grades 9-12 is projected to increase by 25 students.

TABLE 10
5 Year Trend Projection Model
Kiel Area School District

GRADE	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
4K	89	88	86	85	84	83	82	81	79	78
K	101	98	91	92	93	93	92	91	90	89
1	98	100	97	91	91	93	92	91	90	89
2	88	102	104	101	94	94	96	95	94	93
3	93	88	102	104	101	94	95	96	95	95
4	103	94	89	103	105	102	95	95	97	96
5	115	107	98	92	107	109	106	99	99	101
6	103	116	108	99	94	108	111	107	100	101
7	120	104	117	109	100	94	109	112	108	101
8	93	121	105	118	110	101	95	110	112	109
9	119	102	132	115	129	120	110	104	120	123
10	124	123	106	136	118	133	124	113	107	124
11	112	122	121	104	134	116	131	122	112	106
12	106	116	126	126	108	139	121	136	126	116
TOTAL	1,465	1,481	1,483	1,474	1,468	1,480	1,457	1,452	1,432	1,420
K-12	1,376	1,394	1,397	1,389	1,384	1,397	1,375	1,371	1,352	1,342
K-4	483	482	483	490	485	476	469	469	467	462
5-8	431	448	428	419	410	413	421	428	420	411
9-12	461	464	485	480	489	508	485	475	466	468

2 Year "Trend" Projection

The 2 Year "Trend" model (Table 11) uses the progression ratios from the last two years to project what future enrollments would look like if even more recent patterns were representative of future trends. For the Last 2 Year "Trend," 4K-12 enrollment is projected to decrease from 1,476 students in 2011 to 1,448 students in 2016. This is a decrease of 28 students over the next five years. This results from a decrease in elementary and middle school enrollment while high school enrollment is projected to increase during this time period.

The projections from this model show more loss than the two previous models. That is due to the lower grade progression ratios and the number of students enrolled has been lower than usual the past two years. If this trend continued in the years to come, this model would be appropriate.

TABLE 11
2 Year "Trend" Projection Model
Kiel Area School District

GRADE	SCHOOL YEAR									
	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22
4K	89	88	86	85	84	83	82	81	79	78
K	102	99	93	93	95	94	93	92	91	90
1	92	95	93	86	87	88	87	87	86	85
2	86	93	96	93	87	87	89	88	87	86
3	93	86	93	97	94	87	88	89	88	88
4	104	96	88	96	99	96	89	90	91	91
5	111	105	97	89	96	100	97	90	91	92
6	105	114	108	99	91	99	103	100	93	93
7	120	105	115	109	100	92	100	103	100	93
8	95	122	108	117	111	102	94	102	106	102
9	119	104	134	118	129	122	112	103	112	116
10	125	124	108	139	123	134	127	116	107	116
11	113	123	123	107	138	121	132	125	115	106
12	109	121	132	131	115	148	130	142	134	123
TOTAL	1,464	1,477	1,474	1,461	1,448	1,454	1,422	1,408	1,381	1,360
K-12	1,375	1,389	1,388	1,376	1,364	1,371	1,341	1,327	1,301	1,282
K-4	478	470	463	465	461	453	446	446	444	440
5-8	431	447	427	414	399	393	393	395	389	381
9-12	466	472	497	496	504	525	501	486	468	461

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

Next Steps – May

- Determine full Board or Board subcommittee to participate in study and develop recommendation for the future of elementary programming
- Tour both elementary buildings and develop an understanding of elementary programming
 - Full day visitation at Meeme and Zielanis (May 20, 21)
 - Building capacity, floor plans, etc.
- Schedule round table discussions and focus group discussions led by the Board of Education with the Meeme Governing Board , Zielanis PTP and Meeme PTO and with various municipality councils and organizational meetings to gather feedback on Meeme and Zielanis
 - One large group meeting or individual meetings? (School community and community at large)
 - Meeting dates (May 20, 21, 28, 29)
- Meet with administration and staff of both buildings
 - What is the desired outcome of this meeting?
- Research charter status and its advantages and/or limitations – Have Meeme Governing Board and staff review and provide ideas
 - Determine transportation boundaries – part of charter status discussion
- Determine status of referendum upgrades scheduled
- Schedule open forums during the working session to gather input from community on the future of Meeme and Zielanis.

June

- Continue round table discussions and focus group discussions led by the Board of Education at various municipality meetings and organizational meetings to gather feedback on Meeme and Zielanis.
- Schedule open forums during the working session to gather input from community of the future of Meeme and Zielanis.

July

- Administration to collect minutes and input to develop summary of responses from open forums and panel discussions.

August

- Schedule Board discussion on future planning for elementary

September

- Schedule Board discussion on future planning for elementary
- Determine recommendation for the October Working Session

October

- Working Session recommendation: Future of Meeme and Zielanis
- Action on recommendation: Future of Meeme and Zielanis

November-June 2014

- Determine and carryout steps of recommendation transition.

Questions to be answered through study

Answers will be updated following each meeting and posted on the website.

1. Does Kiel operate with one or two elementary buildings?
2. While monitoring enrollment does Kiel transition all students or develop a phase- in plan?
3. Will the Zielanis building be able to meet the needs of all learners?
4. What is the cost per student at Meeme? Zielanis?
5. What dollar amount could be saved by closing the Meeme building? What are the ramifications of closing an elementary school?
6. Are there other options such as grade configuration that could be housed at Meeme?
7. Does the Meeme Charter contract continue? What are the advantages or limitations of charter status?
8. Would dividing boundaries help elementary enrollment?
9. How many teachers would potentially be reduced if the two schools merged?
10. What room availability would there be at Zielanis if the schools merged?
11. Would there be a need for building remodeling or addition expenses?
12. Are there repurposing options for using the Meeme building? (i.e. alternative school, early childhood center, Ag science project-based charter school?, etc.)
13. How have other districts handled the merging of elementary schools?

There may be other questions that will need to be answered as the community provides input throughout the study.

There may also be modifications to the above plan depending on the wishes of the Board of Education.