

Full-Day Kindergarten

Facilities Sub Committee

Presented to the Board of Education

March 11, 2014



Areas of Consideration

1. Facilities

- a. Space/Classroom
Demands/Enrollment Projections
- b. Infrastructure and Support
 - i. Technology
 - ii. Utility Service
 - iii. Lavatories (shared,
classroom, faculty)
 - iv. Furniture
 - v. Library
 - vi. Cafeteria
 - vii. Gymnasium/field space
 - viii. Art
 - ix. Music
 - x. Special Education
 - xi. Playgrounds/field space
 - xii. Security
- c. Parking

2. Staffing

- a. Teachers
 - i. Classroom
 - ii. Special Subject Areas
 - 1. Music
 - 2. Art
 - 3. PE
- b. Paraprofessionals
 - i. Teaching Assistants
 - ii. Aides
 - iii. Cleaners
 - iv. Cafeteria Staff
- c. Special Education –
OT/PT/Speech/Mental Health
- d. Nurse

Areas of Consideration

3. Instructional Materials

- a. Textbooks and similar
- b. Computers and software licenses
- c. Instructional hardware – AV/Technology

4. Transportation

- a. Routes
 - i. Loads
 - ii. Run Times

5. Financial Costs

- a. Construction Costs/Debt Service
- b. Instructional start-up costs
- c. On-going/recurring costs with long-term escalation assumptions
- d. Funding Sources
 - i. State Aid
 - 1. One-time conversion aid
 - 2. Adjustment in Foundation Aid
 - 3. Building Aid
 - 4. Transportation Aid
 - 5. Grants

Enrollment Projections

Enrollment Trends

	09-10	10-11	11-12	12-13	13-14	Mean Last 3 Yrs.	Mean Last 4 Yrs.	Mean Last 5 Yrs.	High Last 5 Yrs.	Low Last 5 Yrs.	Weighted Last 4 Yrs.
Birth-K	2.357%	2.263%	2.452%	2.197%	2.447%	2.37%	2.34%	2.34%	2.45%	2.20%	2.35%
K-1	114.85%	114.36%	125.52%	128.57%	120.42%	124.84%	122.22%	120.74%	128.57%	114.36%	123.28%
1-2	105.11%	101.72%	101.30%	120.33%	104.66%	108.76%	107.00%	106.62%	120.33%	101.30%	108.40%

	Net Growth in Students Y/Y					Mean Last 3 Yrs.	Mean Last 4 Yrs.	Mean Last 5 Yrs.	High Last 5 Yrs.	Low Last 5 Yrs.	Weighted Last 4 Yrs.
	09-10	10-11	11-12	12-13	13-14						
Birth-K											
K-1	30.00	29.00	49.00	62.00	39.00	50.00	44.75	41.80	62.00	29.00	46.90
1-2	12.00	4.00	3.00	49.00	13.00	21.67	17.25	16.20	49.00	3.00	20.90

Our recent experience demonstrates a significant increase in enrollment from Kindergarten to first grade. How much of that is attributable to our half-day program and what changes in assumptions should be used to project a full-day K enrollment?

Enrollment Projections

Projections - Assuming Mean of Last 5 yrs. - Maintain 1/2 Day K

	14-15	15-16	16-17	17-18	18-19	
K	201	209	185	203	201	
Min # RMS	6	6	5	6	6	Assumes Max 20
1	257	243	252	223	245	
Min # RMS	12	11	11	10	11	Assumes Max 23
2	245	274	259	269	238	
Min # RMS	11	12	12	12	11	Assumes Max 23
Total Classrooms	29	29	28	28	28	
	703	726	696	695	684	

Full-Day K Projections -

	14-15	15-16	16-17	17-18	18-19	
K	251	259	235	253	251	Assumes mean of the last 3 years or 124.84%
Min # RMS	14	14	13	14	14	Assumes Target of 18
1	245	268	276	251	270	Modifies Survival Rate experienced at 2 nd gr.
Min # RMS	12	13	14	13	13	Assumes Target of 20
2	245	274	259	269	238	
Min # RMS	12	14	13	13	12	Assumes Target of 20
Total Classrooms	38	41	40	40	39	

Net Change in RMS	9	12	12	12	11	(Minimum Number of Classrooms Required)
Total Enrollment	741.47	800.85	769.93	772.64	758.93	
				Average	768.76	

Building a Staff and Space Gap Analysis

1. First we needed to discuss possible building configurations given Board parameter of maintaining each grade level in one building – no redistricting
2. We knew Council Rock does not currently have the capacity to implement full-day K. So.....
3. Do we build a staffing plan than maintains, at a minimum, the K-2 configuration or do we split the primary program between two buildings and create another transition?
 - a. **Committee strongly recommends avoiding another transition in our system.**
4. **Two viable options –**
 1. **Expand and redesign Council Rock**
 2. **Expand and renovate Brookside School**

Results of the Gap Analysis

Staffing Needs

- + 8 General Ed. Teachers
- +1.0 Spec. Ed. Teacher
- + 0.4 Art
- +0.25 ESOL
- +0.50 Health
- +0.4 Music
- +0.25 Reading
- +1.0 Speech
- +3.33 Paraprofessionals
- +1.30 Custodians/Cleaners

Building Needs

- Minimum addition of 12 general education classrooms
- Addition of 2 special education resource rooms
- Teaching space for ESOL
- Office space for health education
- New library space
- New music space
- Small group work space for reading support
- Office space for speech support
- Additional cafeteria sitting space
- Additional meeting and faculty space

Assumptions above are based on CRPS's current staffing and building configuration/utilization.

Supplies and Materials Required

- Items Considered:
 - Students desks, chairs, teaching stations, computers, projectors, shelving units, reading tables, area rugs, toys, manipulatives, textbooks, white boards, science materials, drying racks, book baskets, etc.

Transportation

- Reviewed utilization of the current fleet....
 - 16 buses, excluding BOCES
 - Estimated capacity of current fleet = 697
 - Estimated enrollment = 769
 - Number of riders in excess of capacity = 72
 - Target capacity on large buses = 45
 - Number of buses required = 2
 - Estimated cost per bus = \$67,535

Costs of Construction and Future Debt Service Obligation

- District would be required to finance construction costs.
- Principal and interest would be aided over the useful life of the building
- Current aid ratio is 66%.
 - New construction cost are never 100% aidable because State caps cost based on unrealistic budget.
 - Actual aid ratio is likely to be 30-40%

Illustration

Summary of Costs — (\$1,000)

Council Rock Option

	Yr1	Yr2	Yr3
Personnel Costs	\$1,057	\$1,091	\$1,126
Supplies, Materials, and Equip.	\$303	\$15	\$15
Trans.	\$135	\$139	\$143
Debt Service*	\$836	\$836	\$836
Total Exp	\$2,331	\$2,081	\$2,120
Est. % increase	3.12%		

Brookside Option

	Yr1	Yr2	Yr3
Personnel Costs	\$1,057	\$1,091	\$1,126
Supplies, Materials, and Equip.	\$303	\$15	\$15
Trans.	\$135	\$139	\$143
Debt Service*	\$1,387	\$1,387	\$1,387
Total Exp	\$2,882	\$2,632	\$2,671
Est. % Increase	3.85%		

* Debt service will be based on actual construction budget and interest rates. Figures presented are for illustration and discussion purposes, only.

Illustration

Net Financial Impact

OPTION 1- EXPANSION OF COUNCIL ROCK			
	Year 1	Year 2	Year 3
Total Estimated Expenses	\$ 2,331,544	\$ 2,081,871	\$ 2,120,962
Conversion Aid	397,916	397,916	
Foundation Aid			422,994
Transportation Aid		82,442	84,915
Building Aid	333,193	333,193	333,193
Net Impact on Levy	\$ 1,600,436	\$ 1,350,762	\$ 1,364,775
Estimated Base Year Tax Levy	\$ 51,593,822	\$ 53,194,258	\$ 52,944,584
Estimated Impact % Change	3.10%	-0.47%	0.03%

OPTION 2: RENOVATION AND EXPANSION OF BROOKSIDE			
	Year 1	Year 2	Year 3
Total Estimated Expenses	\$ 2,882,148	\$ 2,632,474	\$ 2,671,565
Conversion Aid	397,916	397,916	
Foundation Aid			422,994
Transportation Aid		82,442	84,915
Building Aid	552,553	552,553	552,553
Net Impact on Levy	\$ 1,931,678	\$ 1,599,563	\$ 1,611,103
Estimated Base Year Tax Levy	\$ 51,593,822	\$ 53,525,501	\$ 53,193,386
Estimated Impact % Change	3.74%	-0.62%	0.02%