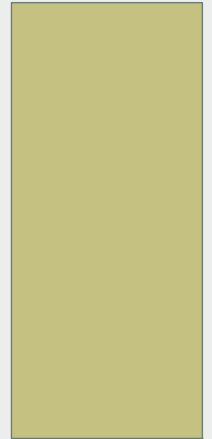


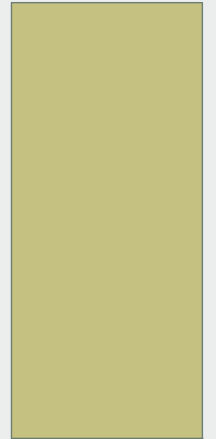
# ELEMENTARY SCHOOL RESTRUCTURING OPTIONS

Facilities & Ancillary Services Committee  
May 6, 2014



# NUMBERS, DATA, FACTS, ASSUMPTIONS & ESTIMATES

What do they mean?  
What do we need?



# Life Cycle Costs

## Initial costs

- Studies
- Construction
- Reorganization/relocation
- Other

## Operating Costs

- Staffing
- Heat & Utilities
- Maintenance & Repair (including grounds & snow removal)
- Refuse Disposal
- Supplies
- Transportation
- Other

## Salvage Value/Disposal Costs

# Possible Cost Scenarios

High initial cost / High operating cost = Too expensive

Low initial cost/Low operating cost = Not likely

Low initial cost/ High operating cost = More costly over time

High initial cost/Low operating cost = Usually the best deal

Quality costs money initially, but quality works right and lasts longer. A good design built by competent craftsmen with quality materials will be effective, durable, and efficient to operate.

# Operating Costs

Staffing (salaries & benefits) is by far the highest cost to the school district.

Plant Operations is the second highest cost to the district.

Transportation is the third highest cost to the district.

Increases or decreases in other costs will not cause a significant difference in total costs.

An alternative that reduces staffing and plant operations costs will save money even if transportation costs are increased.

# Cost Efficiency

More small buildings cost more to operate than fewer large buildings

The most cost efficient arrangement would be to have only one building.

The smallest number of buildings, built as well as possible will be the lowest cost option.

More detailed cost estimates or wishful thinking will not change any of these points.

# Non-Monetary Factors

It's not just about money.

The voters have twice indicated a preference for neighborhood schools.

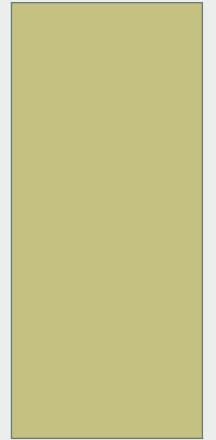
Children get lost in schools that are too big.

Educational options are limited if schools are too small i.e. one section schools.

Non-monetary factors should be balanced with costs to arrive at the “best” alternative for the district.

# Future Enrollment ?

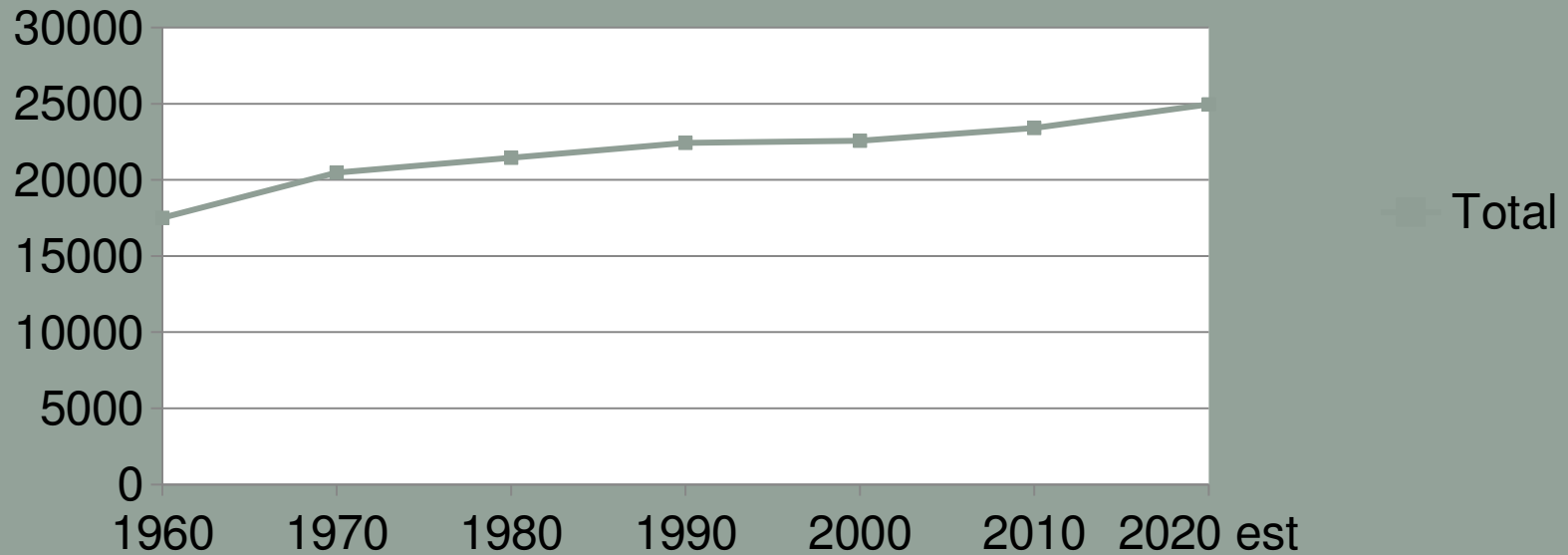
What data do we already have?





# Population of Keene 1960-2010

## Total

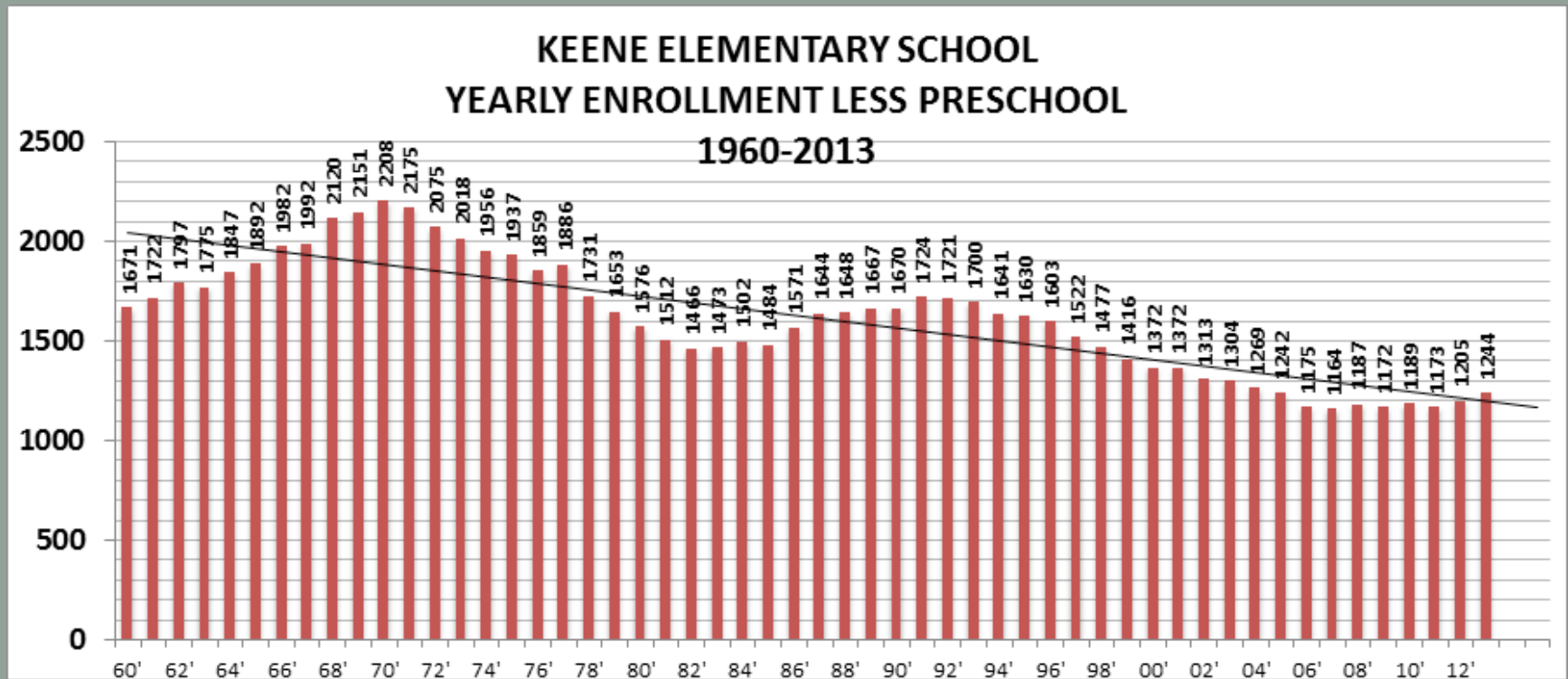


Keene's population has been relatively stable compared to the rest of the state.

# Other City Data

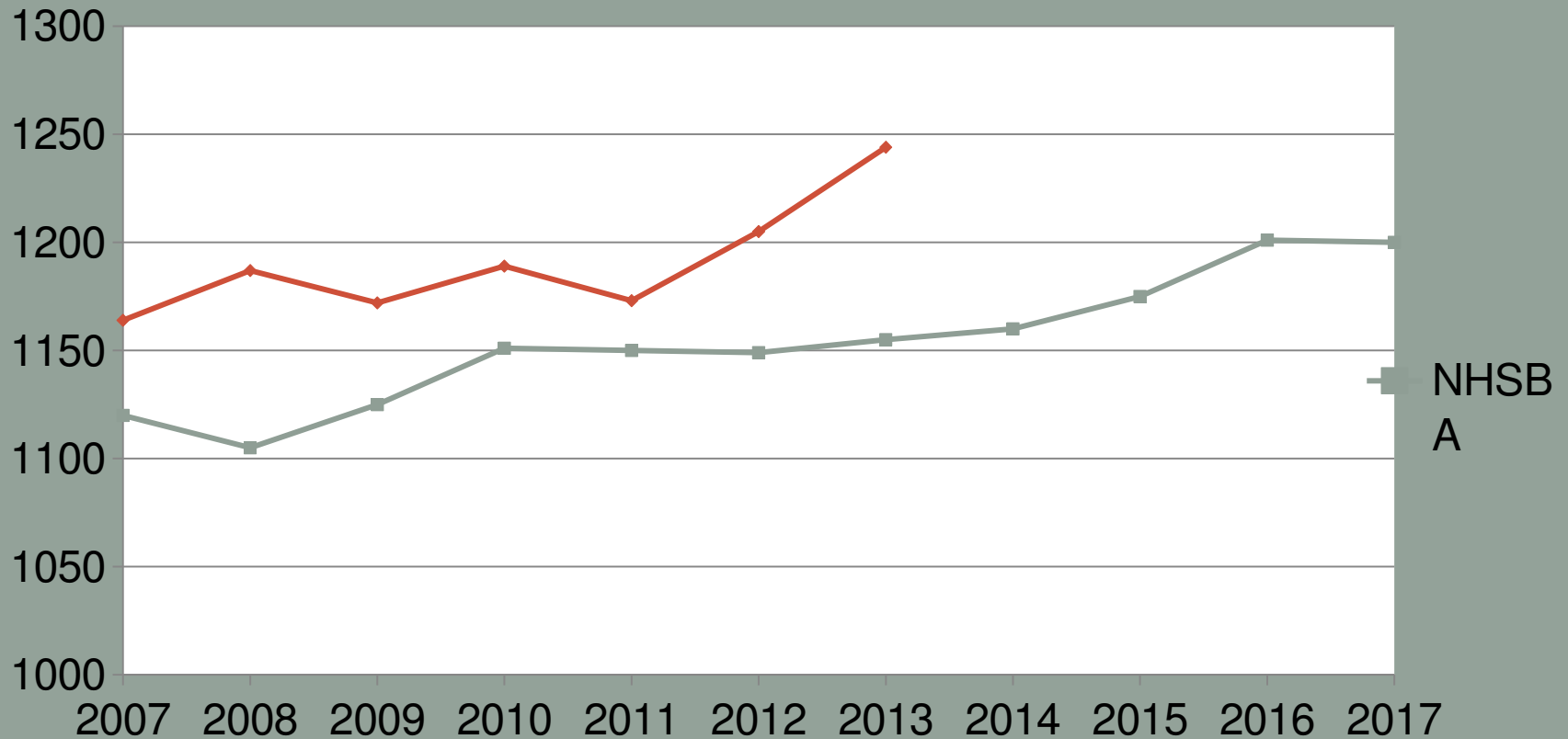
	1990	2000	2010	% Change
				2000-2010 Age
Under 5	1303	944	913	-3.2
5-19	4841	5001	4922	-1.5
20-24	2760	2739	3684	34.5
25-34	3266	2501	2398	-4.1
35-44	3279	3073	2439	-20.6
45-54	1901	2980	3009	1.0
55-64	1823	1900	2605	37.1
Over 65	3257	3425	3441	0.5
<b>Housing Units</b>	8808	8955	9099	0.6

# Elementary Enrollment 1960-2013



# Elementary Enrollment

## 2007 NHSBA Study vs Actual



**What did we get for our money?**

# What do we know?

All five elementary school buildings need life safety and HVAC work.

The pre-school needs better space.

The IT Department needs better space.

KSD elementary cost per student is significantly higher than state average.

KSD average elementary class size of 17.4 is low.

Class size standards:

- State, Ed 306.17

  - K-2 maximum of 25 strive for 20

  - 3-5 maximum of 30 strive for 25

- KSD, Policy IIB

  - K-3 meet state requirement and strive for 20

  - 4-5 meet state requirement and strive for 25

# What else do we know?

The future is uncertain, but ...

Are the peaks in the enrollment graph anything more than baby boom, children of boomers, grandchildren of boomers?

The trend in enrollment is definitely down. Most indicators support that trend.

Parents are having fewer children than they did in the past.

People of prime child bearing ages are leaving Keene and Cheshire County.

The amount of available housing in Keene is not changing significantly.

Our society has become very transient. People move from place to place and job to job. Local birth rates are no longer a reliable indicator of school enrollment, however;

The relative stability of jobs and housing in Keene may keep the numbers from changing dramatically even if the actual faces change.

School populations in some surrounding towns are declining to the point that their schools may not be viable.

A flexible proposal which is able to handle unexpected changes in either direction would seem to be a good one.

# What do we need?

Is more time and money going to give us better information?

How accurate will any projection of enrollment be?

Do we need more precise cost numbers to choose between alternatives?

# SAU ADMIN NEED #1

Which schools and how many sections will we be operating to start the 2015-2016 School Year?

An answer is necessary no later than June 30, 2014 if the status quo is to change.



# What the SAU Administration Needs moving forward . . . (Priority Needs)

**1st:** Clarity on the Number of Elementary School Sections that are *ideal to strive for* in the future from the School Board.

**2nd:** Preferences on how many school buildings the Sections need to fit into from the School Board.

**3rd:** (**NEW**) Clarity on what the School Board is willing to invest in. (HVACs, All Construction, Instructional Vision)

**4th:** Clarity on preferences to finance the changes moving forward.

## What the SAU Administration Needs moving forward . . . (Secondary Needs)

**5th:** Clarity on how the Pre-School and Office space fit into the choices moving forward.

**6th:** Thoughts on boundaries for changes in the Variances granted in the Keene School District.

**7th:** Thoughts on boundary zones for schools depending on the above choices that are made.

# Stated Goals of the Project & Data to Consider

## Goals

- 1) **Move closer to the Average Cost Per Pupil for Elementary Schools.**
- 2) **Correct Life/Safety Deficiencies**
- 3) **Correct HVAC Deficiencies**
- 4) **Provide Adequate Space for the Pre-School**
- 5) **Balance Class Size throughout the District**

## Keene School District Data

- 1) Class Sizes & Distribution
- 2) Number of Schools
- 3) Costs of:
  - A) Life/Safety
  - B) HVAC
  - C) Other ES Building Issues
- 4) Demographic Trends  
(NH & Keene)

## A New Goal to Consider . . .

If we are going to invest in our Elementary Schools - let's inspire the students, teachers, principals, parents and community in this process.

*Let's really invest in our buildings and give them the opportunity to invest in their vision for their neighborhood school.*

**How good was the previously proposed plan?**

Current situation:

5 schools, Mostly 12 sections per grade, 71 classrooms

Average class size = 17.4

Previous proposal:

4 schools, 11 sections per grade, 66 classrooms

Average class size = 18.9

Planned enrollment: 1250

**What if 1250 is the wrong number?**

# Sensitivity Test on Enrollment Assumptions

Assume that enrollment could be 20% higher or 20% lower than 1250

20% of 1250 = 250

Range is 1000 to 1500

250 over 6 grades:  $250/6 = 41.7$  say 42 per grade

42 over 11 sections:  $42/11 = 3.8$  say 4 per classroom

With a planned average of 19 per class a 20% variation could be a low of 15 and a high of 23 per class

The proposed 4 school model could easily handle anywhere between 1000 and 1500 students.

# WHAT WOULD A 4 SCHOOL MODEL LOOK LIKE IN 2015-2016?

Previous proposal with 66 sections and construction of additional classrooms

New proposal with 60 sections and no new construction, i.e. restructure into existing space



## Looking at the Sections of Students Data #1

Grade	Current 2013-14 Students (Dec 2013)	Current 2013-14 Students (Apr 2014)	Current Number of ES Sections	Current Range of Class Sizes
Kindergarten	235	236	12	14 to 23
1st Grade	217	215	12	14 to 22
2nd Grade	186	187	12	12 to 21
3rd Grade	213	193	11	15 to 20
4th Grade	208	210	12	14 to 22
5th Grade	203	201	12	13 to 21
<b>Total</b>	<b>1262</b>	<b>1242</b>	<b>71</b>	<b>12 to 23</b>

**Remember we do not have an inclusive environment with our 259 IEPs in Keene Elementary Schools – so all class sizes could be about 20% lower at any given point of the School Day.**

## Looking at the Sections of Students Data #2

Grade	Current Range of Class Sizes	Sections Proposed in 2014 Bond (2 years older)	Proposed Range of Class Sizes with 2014 Bond	Updated Proposal 60 Sections (2 years older)	Proposed Range of Class Sizes with 60 Sections
Kindergarten	14 to 23	We haven't met them yet. Incoming 2014 Kindergarten Numbers are at 181 currently.		10	17 to 23
1st Grade	14 to 22			10	17 to 23
2nd Grade	12 to 21	11	<b>17 to 21</b>	11	<b>21 to 23</b>
3rd Grade	15 to 20	11	<b>16 to 22</b>	10	<b>17 to 23</b>
4th Grade	14 to 22	11	<b>14 to 20</b>	9	<b>20 to 23</b>
5th Grade	13 to 21	11	<b>14 to 21</b>	10	<b>17 to 21</b>
<b>Total</b>	<b>12 to 23</b>	<b>66</b>	<b>14 to 21</b>	<b>60</b>	<b>17 to 23</b>

# Conclusion

The 4 school model with 11 sections and 66 classrooms that was proposed could easily handle anywhere between 1000 and 1500 students with class sizes that are very reasonable.

A 10 section model with a total of 60 classrooms results in an average class size of 21 at an enrollment of 1250 and also results in reasonable average class sizes between 17 and 25 with the 20% variation. If enrollments increase as high as 1500, some classes could exceed 25.

We don't need to spend the time or money to have an outside group make another "educated" guess at our future enrollment.

# Alternatives

The decision ultimately comes down to the number of classrooms that we need and how do we configure those classrooms into a number of school buildings.

We need at least 60 classrooms now and for the foreseeable future.

We agreed to consider 5, 4, and 3 school models.

# SAU Admin Need #2 – Number of Schools (Clarity this Spring)

## How the Sections Could fit into Different Neighborhood Models

School	Current 71 Sections	2014 Bond 66 Sections	5 School 60 Sections	4 School 60 Sections	3 School 60 Sections
Franklin	2 Sections (12 Total)	3 Sections (18 Total)	2 Sections (12 Total)	2 Sections (12 Total)	4 Section K – 1 3 Section 2 – 5 (20 Total)
Fuller	3 Sections (18 Total)	3 Sections (18 Total)	3 Sections (18 Total)	3 Sections (18 Total)	4 Section K – 1 3 Section 2 – 5 (20 Total)
J. Daniels	2 Sections (12 Total)	Pre School	1 Section (6 Total)	Pre School	
Symonds	3 Sections (18 Total)	3 Sections (18 Total)	3 Sections (18 Total)	3 Sections (18 Total)	4 Section K – 1 3 Section 2 – 5 (20 Total)
Wheelock	2 Sections (11 Total)	2 Sections (12 Total)	1 Section (6 Total)	2 Sections (12 Total)	

# Number of Sections & Schools

**There are many configurations of Sections & Schools we have in this Powerpoint – but until we reach clarity on them we cannot give the public clarity on . . .**

Neighborhood  
Zones

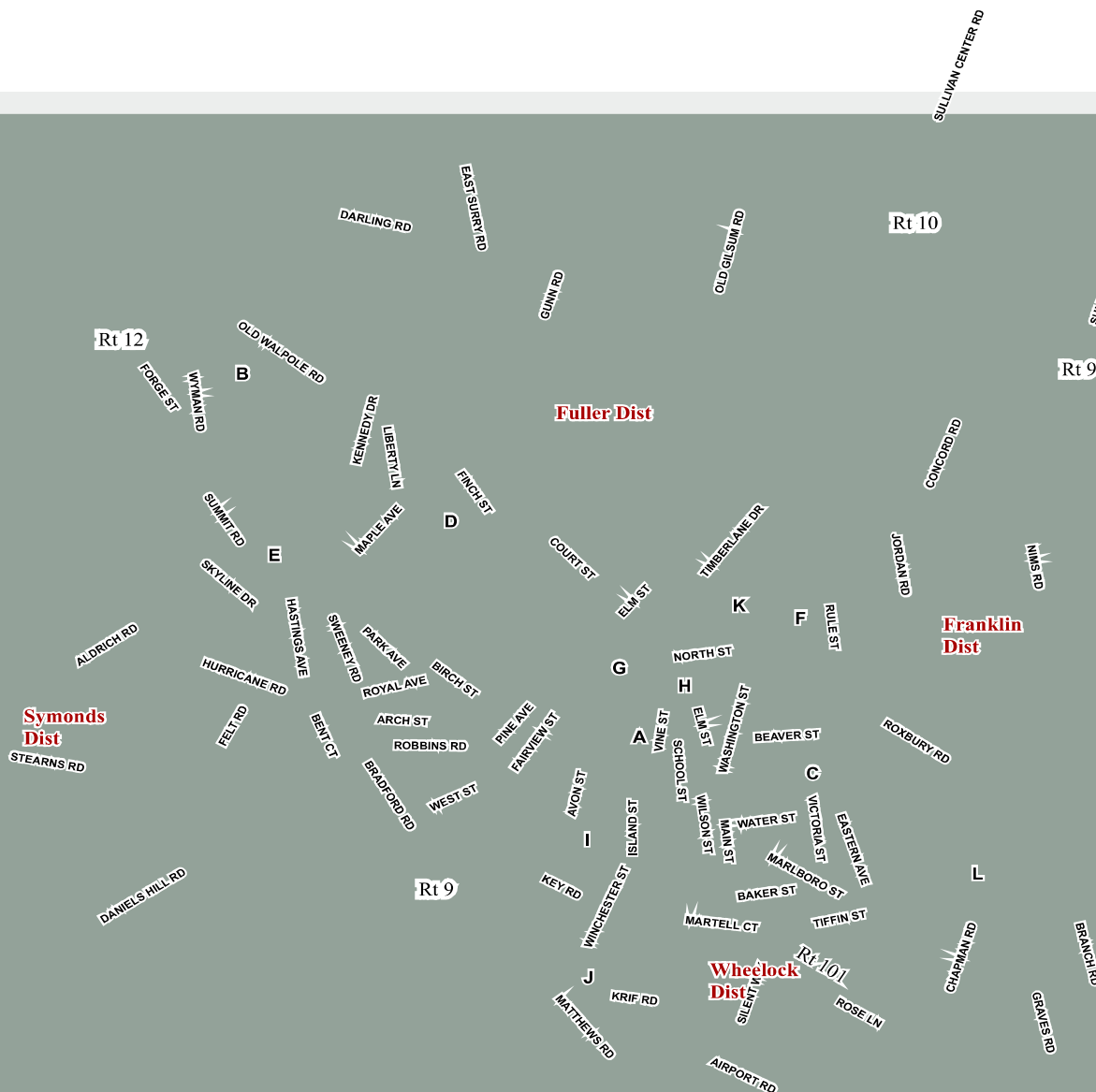
Current & Future  
Variance Requests

**Any plan going forward will have to maximize stability and allow the current system to change over time if necessary.**

# Four School/Wide Grade Span Scenario



3; 4; 5; 6  
 JONATHAN DANIELS  
 GROUPS  
 K-5  
 NHDOT Roads  
 NH Towns  
**4\_DISTSV2**  
**School**  
 FRANKLIN  
 FULLER  
 SYMONDS  
 WHEELLOCK



# Understanding the Dynamic Choices

Number of  
Sections

Number of  
Schools

Neighborhood  
Zones

Variances

The SAU Admin. knows where all the students will go with **4 Schools** and **66 Sections of Students**. With new classroom construction we could provide a slow shift to new neighborhood zones and keep current variances.

**BUT**

If we chose **4 schools** and **60 Sections of students**, we could fit all of the Keene Jonathan Daniels students in Fuller & Symonds, **ALL** Surry Students move to Wheelock, then we would need to deny about 30 current variances And “re-district” about 11 students to make that work.

**BUT**

If we chose **5 schools & 60 Sections** we need to do a lot of work figuring Neighborhood zones and Variances. AND we would need to do just as much work to figure out **3 schools & 60 sections**.



## But before you Choose the Number of Schools . . . Some Data on the Financial Picture

School	Franklin	Fuller	J. Daniels	Symonds	Wheelock	Total by Project
Heat Conversion & Sprinklers	\$1,245,000	\$1,231,000	\$192,000	\$1,016,000	\$765,000	\$4,449,000
Addition, Renovations, & Site work	\$2,444,000	\$1,176,000	\$503,000	\$2,188,000	\$354,000	\$6,665,000
Other Infrastructure Costs	\$500,000	\$1,000,000	\$250,000	\$1,800,000	\$600,000	\$4,150,000
<b>Total</b>	<b>\$4,189,000</b>	<b>\$3,407,000</b>	<b>\$945,000</b>	<b>\$5,004,000</b>	<b>\$1,719,000</b>	

These do not include the contingency and administrative costs that lead to the \$12.8M Bond Costs.

We also need to pull out the costs of just the new classrooms from the 2nd row to get a clearer picture of what Renovations & Site Work can be a separate consideration.

# 5 School Model

Preserves current neighborhood schools (+)

No savings from reductions in administration and specials (-)

Unless the number of classes is reduced, operational savings will be limited to energy efficiency upgrades (-)

Reducing the number of classes will result in one or two schools with only one section per grade (-)

Additional construction or leasing required to meet pre-school and IT needs unless classes are reduced (-)

Highest initial cost to renovate 5 buildings and to provide new space for pre-school and IT (-)

## 4 School Model with Daniels Repurposed

Eliminates one neighborhood school (-)

Produces significant operational savings in administration, classroom staff, and energy efficiency (+)

Provides sufficient classrooms without new construction (+)

Provides space for pre-school and IT department without new construction (+)

Provides district owned space for community education – eliminates current lease (+)

Lowest initial cost (+)

Can be done without a bond (+)

### 3 School Model

Repurpose daniels and sell wheelock

Eliminates two neighborhood schools (-)

Provides additional savings in administration and plant operations (+)

Lowest operating costs (+)

Provides space for pre-school, IT, and Community Education (+)

New construction of at least 6 classrooms (-)

May increase transportation costs (-)

Potential revenue from sale of Wheelock (+)

# Do we need the Daniels Building?

34,471 sf building

\$695,000 planned renovations

Potential tenants:

- Should not include Maintenance Department
- Pre-school (5000 – 8000 sf)
- IT Department (1000 sf)
- Food Service Department (1000 sf)
- Community Education (1500 sf)
- Professional Development Center (2000 sf?)

Maximum use = 13,500 sf (39% utilization)

# Alternative to using Daniels

Build a new pre-school on Daniels property

Find existing space for IT and Community Education

Food Service can stay in Red Barn, move into other existing space, or construct small addition on SAU building.

Raze Daniels building

Long range plan to build a proper facility for Maintenance Department near high school

# Information required

Cost for a new pre-school building

Location for pre-school while new facility is constructed

Identify locations for IT, Community Education, Food Service

Cost to raze Daniels building

How to continue to honor the memory of Jonathan Daniels