



Elizabethtown Area School District

*Aligning our Resources  
to be  
Fiscally Responsible  
While Providing an Educationally  
Sound  
Vision for the Future*

April 13, 2021

“Excellence by CHOICE, Not by Chance”

# *Overall Goal:*

*Effectively deploy a finite set of resources  
so all learners K-12  
have equitable experiences and opportunities for success  
as defined by our vision and mission.*

*This requires us to balance our  
Life Ready Model with the financial realities  
of current and future debt service.*

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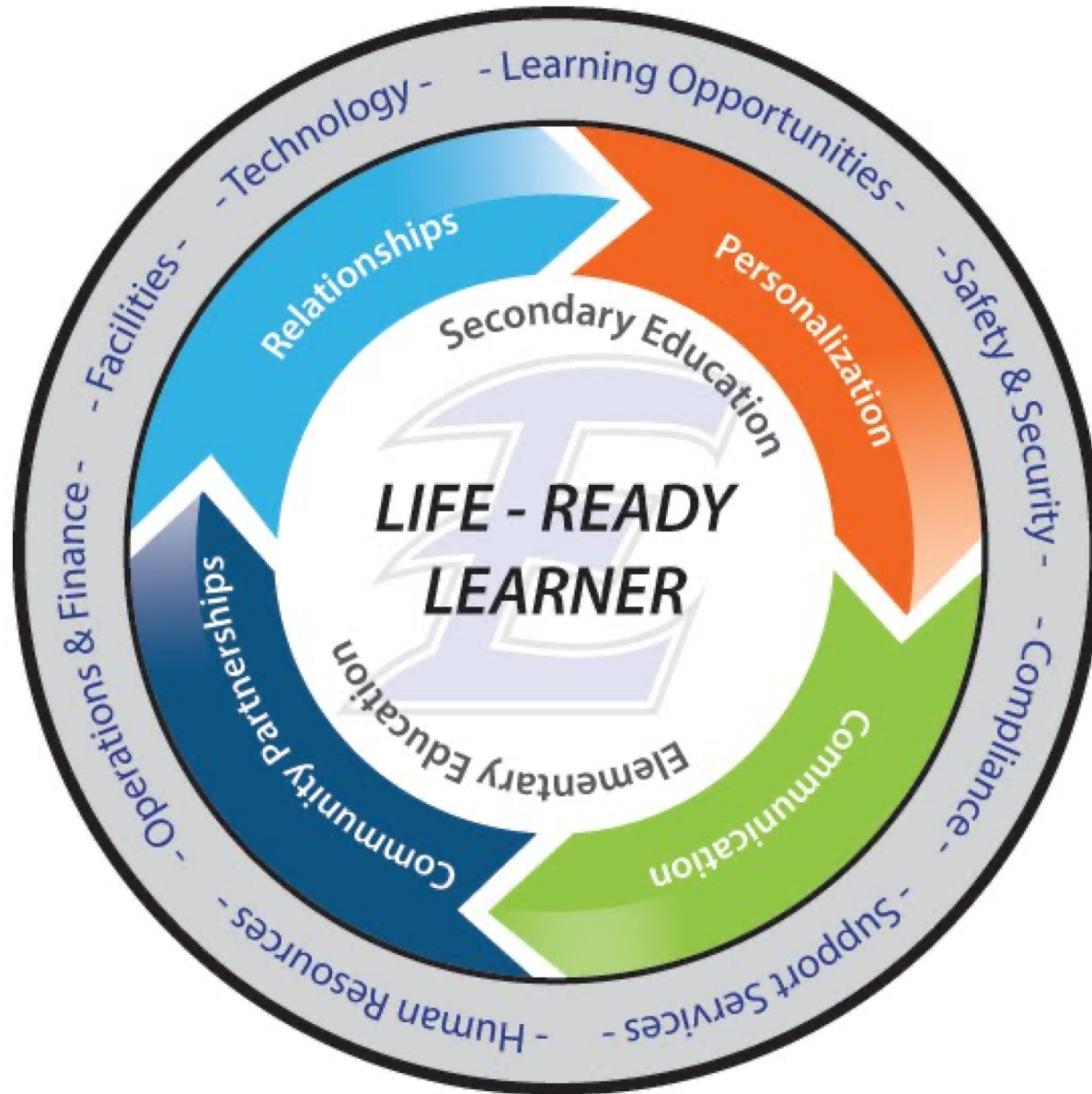
# *EASD Life Ready Model*

## *ABOUT OUR LIFE READY MODEL*

**EASD prepares our learners K-12 to develop and acquire the knowledge, skills, social /emotional resiliency, and civic awareness necessary to have a strong sense of well being and be contributing members of our district, their families, their communities and society.**

**Through this systemic work, learners will be in a position to have options in successfully pursuing at least one of the following paths after graduating from our school district:**

- **Obtain a career that pays a livable wage.**
- **Attend a postsecondary institution to further their education in pursuing a career**
- **Seek an opportunity in our nation's armed forces furthering their career options.**



# ***Perspective: What do we value?***

- **People:** The people within our schools and our K-12 communities are what truly support our learners in their growth, development, and learning. We invest in our staff through effective hiring processes and ongoing, sustainable professional learning focused on supporting the needs of our learners.
- **Equitable opportunities for our Learners:** Leveraging district resources and community supports our goal is to provide a high quality education for all learners in the Elizabethtown Area School District.
- **Safe, supportive, welcoming environments:** Our district continues to invest in a strong Social/ Emotional Learning continuum K-12 with the work of Stephen Covey's 7 Habits/ Leader in Me district wide; as well as ongoing investments in safety and security measures.  
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# *Plans for 2021-2022 School Year*

- **Shift 3rd grade from each primary building to Bear Creek and 6th grade to the Middle School (*Summer 2021*)**
- **Maintain Board approved class size targets (K-2 @23; 3-5 @25; 6-12 @28)**
- **Align staff K-12**
  - **accommodates new grade distributions and curricular needs K-2; 3-5; 6-8; 9-12**
  - ***24 existing staff positions have been board approved for reassignment (3/23/21)***
- **Enable curricular opportunities to meet Life Ready Model while capitalizing on budgetary attritional savings**
- **Continue to enhance plans for both in-person and/or cyber learning K-12**
- **Utilize all 4 primary buildings (*Bainbridge, East High, Mill Road and Rheems*)**

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# Additional Impacts to Staffing (3/23/21 Board Mtg approval)

Positions Reduced from 20-21		
7	Temp Professionals for EASD Online	\$ 418,523
6	Retire/Resign from end of 2019-20 & 2020-21 not filled	\$ 424,958
1	Assistant Principal resignation not filled	\$ 83,315
2	Custodial position retire/resign filled by ABM	\$ 65,575

Positions with Attritional Savings		
7	Positions to be replaced at lower Salary on Matrix	\$ 76,048
<b>Contingent Teaching Positions in Proposed 21-22 Budget to account for enrollment increases</b>		
2	Budgeted with attritional saving in addition to above	\$ 47,165
<b>Total Salary "Savings" based on Actual 20-21 Staffing</b>		<b>\$ 1,115,584</b>
<b>Total Salary "Savings" based on Budget 20-21 Staffing</b>		<b>\$ 697,061</b>

*\* At the end of the 19-20 school year an additional assistant principal retirement was not replaced as well*



# *Initial Impacts K-2 For Grade and Staff Realignment*

- **Reduces 2 classroom teaching positions at the K-2 level due to overall enrollment**
- **Reassigns 1 teacher for each related arts area (*phys ed, art, music, STEAM, technology and CUBS*) to be shared across all 4 buildings to provide consistency in program implementation and contractual planning time**
- **Shares student support services (*IST, Reading Specialist, Counselor*) among 4 buildings to ensure there is an equitable distribution of services K-12**
- **Every elementary school (K-5) will now implement a 6-day cycle**



## K-2 Teacher / Classroom Projections for 2021-22



Bainbridge: 167		Teachers needed (current)	Class Size
K	54 *	1.5 (1.5)	18
1	56	3 (3)	19
2	57	3 (3)	19
East High: 268			
K	99 *	3.5 (3.5)	14
1	86	4 (4)	21
2	83	4 (5)	21
Mill Road: 129			
K	40 *	1 (1)	20
1	39	2 (3)	19
2	50	3 (3)	17
Rheems: 126			
K	36 *	1 (1)	18
1	42	2 (3)	21
2	48	3 (2)	16

\* K enrollment based on DecisionInsite Conservative Projections of 229 total in K

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# K-2 Building/**Classroom** Capacities vs Current Needs

*this excludes specific Physical Education, Cafeteria, Small Group Instruction and Library spaces*

Building	Bainbridge	East High	Mill Road	Rheems	Totals
Total Classrooms	12	29	14	23	78
Special Education use	0	3	0	1	4
<i>Art, Music, STEAM, CUBS**</i>	2	4	2	2	10
Available standard size classrooms ( <i>not counting **</i> )	10	22	12	20	64
2021-22 Regular Ed classrooms <b><u>NEEDED</u></b> based on planned student enrollment, staffing, recommended class sizes	7.5	11.5	6	6	31
2021-22 Anticipated <b><u>OPEN</u></b> classrooms	2.5	10.5	6	14	33



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# Overall **CAPACITY** for K-2 Students/Buildings

Building	Bainbridge	East High	Mill Road	Rheems	Totals
<b>Available standard size classrooms</b>	<b>10</b>	<b>22</b>	<b>12</b>	<b>20</b>	<b>64</b>
<b>PDE full time capacity</b> ( <i>@25 student/designate classroom</i> ) - this is an “all-day” number so a ½ day K room has 2x capacity	250	550	300	500	1600
<b>EASD full time capacity</b> (assuming <b>@23</b> student/classroom target)	230	506	276	460	1472
<b>EASD student capacity</b> ( <i>assuming 2x in K rooms due to ½ day program</i> )	<b>276</b>	<b>598</b>	<b>322</b>	<b>552</b>	<b>1748</b>
<b>Assumed K Classrooms Capacity</b> ( <i>½ day</i> )	2*	4*	2*	4*	12*
<b>Assumed</b> either 1st or 2nd Classroom Capacity	8	18	10	16	52



# CAPACITY vs 2021-22 Anticipated Enrollment for K-2

Building	Bainbridge	East High	Mill Road	Rheems	Totals
<b>AVAILABLE</b> standard size classrooms	<b>10</b>	<b>22</b>	<b>12</b>	<b>20</b>	<b>64</b>
<b>EASD student CAPACITY</b> ( <i>assuming 2x in K rooms due to ½ day program</i> )	<b>276</b>	<b>598</b>	<b>322</b>	<b>552</b>	<b>1748</b>
<b>Student ENROLLMENT Projections for 2021-22 based on current enrollment</b> (as of 3/30/21 there are 35 students in Outside Cyber & 74 students are Homeschooled in K-2 versus 10 & 6 K-2 students in 3/30/20)	<b>167</b>	<b>268</b>	<b>129</b>	<b>126</b>	<b>690</b>
<b>Student ENROLLMENT Projections for 2021-22 based on DecisionInsite Conservative Model</b> (this is impacted by EASD Online students currently assigned to East High)	<b>151</b>	<b>380</b>	<b>101</b>	<b>109</b>	<b>741</b>



***For 2022 and Beyond....Determining the Right Balance***

**Perceived Strengths and Weaknesses of  
Neighborhood Schools and Community  
Schools**





# *Maintaining 3 or 4 K-2 “Neighborhood” Schools*

## Perceived Strengths:

- + Smaller overall student enrollment at individual buildings (BB 167; EH 268; MR 129; RH 126)
- + Maintains local building traditions
- + Continued focus on “whole child”
- + An administrator oversees a smaller number of building staff
- + Related arts teachers serve every building
- + If 4 schools- split time among schools; If 3 schools-student supports staff may be available in every building
- + May have more “walkers”

## Perceived Weaknesses / Threats:

- Ongoing costs for building operations, maintenance and staffing
- Unused classroom spaces across all K-2 buildings
- Inequitable special education programs and services/ not available in all buildings
- Limited ability to assign and repurpose staff without taking on additional costs
- Additional staffing would be required to provide some level of full day Kindergarten
- More variances in class sizes across the district at same grade levels due to boundary lines
- Increased debt service to complete elementary renovations, causing ripple effect on secondary renovations and infrastructure improvements
- Change/unknowns



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# *Consolidating Neighborhood Schools to Community Wide Schools & Programs*

## Perceived Strengths:

- + Continued strong focus on the “whole child”
- + More funding directed to programs & services vs facilities & maintenance
- + Equity of class sizes(23 or less), technology deployment & resources
- + More consistency w/ instructional materials & practice, consistent community wide philosophy (already implemented 3-12)
- + Greater opportunities for daily teacher collaboration & consistent job embedded PD
- + Greater exposure to & support of the diversity in our student population further reducing anxiety moving into BC
- + Equity of Special Education programs & services
- + Equity of Counselor, Reading Specialist & Instructional Support Team professionals
- + Ability to repurpose staff & administration K-12 to better meet both student & organizational needs
- + Could provide Full-day Kindergarten options without the need for additional staffing
- + More focused support and resources in the areas of district wide programs/ services & safety and security
- + Ability to reduce the scope of contracts for existing outsourcing
- + Greater flexibility to capitalize on attritional savings
- + Flexibility to address unanticipated increase in enrollment
- + Reduced future debt service directed to elementary renovation projects

## Perceived Weaknesses / Threats:

- Reduction of small neighborhood schools & individual building traditions
- Potential loss of “walkers”
- Potential for more traffic during arrival & dismissal times
- Change/ unknowns



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## --- IMPACT OF FUTURE DEBT SERVICE ---

### Renovation of EAMS/EAHS Complex

**Draft Estimated Cost**  
\$50 million - \$80 million

**Increase in YEARLY Debt Service Payment to the EASD Budget**  
\$3 million - \$4.5 million (30 years)

### Renovation of Rheems Elementary

**Projected Cost**  
\$12 million - \$15 million

**Increase in YEARLY Debt Service Payment to the EASD Budget**  
\$700,000 (18 years)

### Renovation of Mill Road Elementary

**Projected Cost**  
\$10 million - \$13 million

**Increase in YEARLY Debt Service Payment to the EASD Budget**  
\$600,000 (18 years)

## WHAT ARE SOME OPTIONS TO ABSORB THE NEW DEBT SERVICE INTO THE BUDGET?

EASD typically approves a tax increase slightly below the state-approved index. Maintaining a similar philosophy moving forward, **THE CURRENT LEVEL OF TAXATION WOULD BE ENOUGH TO COVER EXISTING BUDGET GROWTH.** To account for any significant increase in debt service, EASD would need to **REDUCE EXPENDITURES OR INCREASE REVENUES** to balance the budget. In addition to the normal budget adjustments that occur each year (i.e. state subsidy, changes to our tax base, attritional staff savings, etc.), to account for an increase in expenditures of \$3 million or more would take identifying several "big ticket" items to act on. While there are many line items in our budget, the four pathways identified below (Increase Revenue; Reduce Debt; Close Buildings; & Reduce Programs, Services & People) are examples of "big ticket" items that could be considered to help balance expenditures and revenues with the increased debt service.

### INCREASE REVENUE to Build Capacity



A 3% tax increase generates roughly \$1.1 million. Raising the increase to the index (3.8%) would net an additional **\$300,000** in revenue.

### REDUCE DEBT by Refinancing Existing Bonds



Contingent on interest rates and bond refinancing call dates.

### CLOSE BUILDINGS to Save on Operating Costs



Operational savings (utilities, supplies, attritional staff savings) if both schools are closed total roughly **\$700,000**.

## REDUCE PROGRAMS, SERVICES & PEOPLE



#### STAFF

The equivalent of 10 full-time employees equals about **\$1,000,000**. Potential to cause increases in class sizes AND/OR reductions to supervision and program opportunities.



#### ATHLETICS

EASD's athletic program accounts for roughly **\$1,000,000** of expenditures. Any scale back would need to affect boys' and girls' sports equally.



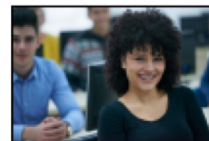
#### TECHNOLOGY

Defer replacement of personalized learning devices, which saves **\$275,000** yearly. Could increase repair expenses and decrease reliability of devices for instructional purposes.



#### INDEPENDENT LEARNING (LLVS)

No longer offer independent learning opportunities saving roughly **\$270,000**. Could cause increases in outside cyber charter costs.



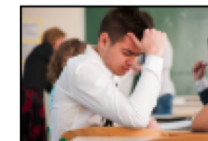
#### EDUCATIONAL ALTERNATIVES

Stop offering AEDY and Lancaster County Academy as educational alternatives saving about **\$250,000**. Could cause increases in outside cyber charter costs.



#### LEADER IN ME / SEL

Reduce or eliminate programs that address the social and emotional needs of our students (i.e. the cost for Leader In Me is about **\$200,000** yearly).



#### CRISIS

**COUNSELING**  
Terminate services with ECHOS for both trauma and crisis counseling, saving about **\$185,000**.



#### MUSIC/THEATER

EASD's music and theater programs account for roughly **\$160,000** of expenditures. Could scale back offerings.



#### SAFETY & SECURITY

Revisit safety and security initiatives including SRO position saving about **\$100,000** yearly.

# --- IMPACT OF FUTURE DEBT SERVICE ---

## Renovation of Mill Road Elementary

Projected Cost

\$10 million - \$13 million

Increase in **YEARLY** Debt Service Payment  
to the EASD Budget  
\$600,000 (18 years)

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## REDUCE DEBT

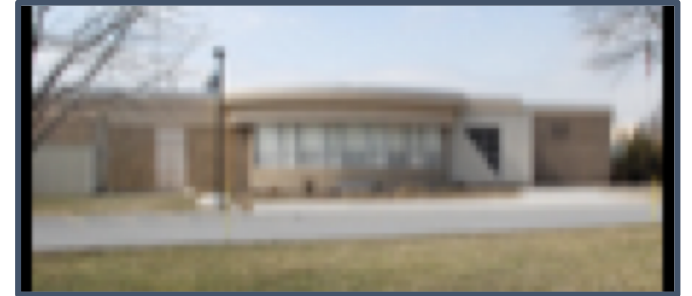
by Refinancing Existing Bonds



*Contingent on interest rates and bond refinancing call dates.*

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to Save on Operating Costs



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**CRISIS COUNSELING:** Terminate services with ECHOS for both trauma and crisis counseling, saving about **\$185,000**.

**MUSIC/THEATER:** EASD's music and theater programs account for roughly **\$160,000** of expenditures. Could scale back offerings.

**SAFETY & SECURITY:** Revisit safety and security initiatives including SRO position saving about **\$100,000** yearly.



# *For 2022 and Beyond...Determining the Right Balance*

- **How many K-2 buildings do we require for enrollment and financial stability, without sacrificing educational programming?**
  - **4 schools- inefficient use of space; continues to stretch both financial and human resources in maintaining the annual budget; could jeopardize future infrastructure needs/improvements**
  - **3 schools- continued inefficient use of space & staffing; potential for uneven/inconsistent programming opportunities for students and staff**
  - **2 schools- optimal for efficient and effective staffing, program implementation, resource allocation and class size distribution; less infrastructure to renovate and maintain**
- **Through continued implementation of our district curriculum; Leader In Me integration; continued professional development/ support, we believe our staff are capable of meeting the academic needs of the students regardless of whether we have 2 or more buildings. However, in order to support the growing social emotional needs for all of our learners we need to continue to invest human capital.**





# *The Million Dollar (or more) Questions:*

*WHERE should the district spend the finite financial and human capital resources of the school district given the commitment to existing contracts and services?*

*Do we prioritize Programs and People OR Facilities and Maintenance?*

*Does the Board see other alternatives?*



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# Timeline Review



# Timeline (Slide 1)

- **August 27, 2018 - Bainbridge Elementary School opens**
- **September 11, 2018 - CR&A & DecisionInsite Demographic Analysis Presentation**
- **October 9, 2018 - CR&A Presentation - Rheems Elem. Presentation - Possible Designs**
- **November 13, 2018 - Pennsylvania Financial Management (PFM) presentation**
- **February 12 , 2019 - Board statement regarding the shift in the focus of scope of renovations**
- **February 26, 2019 - Lower Level EAMS Option Presented (would allow 6th Grade to move to EAMS & 3rd Grade to Bear Creek School)**
- **August 13, 2019 - Lower Level EAMS Option Update**
- **August 27, 2019 - Lower Level EAMS Option Bid Scope Approval**
- **September 10, 2019 - Board presentation related to a Five-Year Financial Plan**
- **September 24, 2019 - Lower Level EAMS Cafeteria Options Update, Five-Year Financial Plan**
- **October 8, 2019 - Review of Five-Year Financial Plan**
- **November 12, 2019 - Lower Level EAMS Design Update**
- **December 3, 2019 - Review of Five-Year Financial Plan**
- **December 17, 2019 - Review of Five-Year Financial Plan**



## Timeline (Slide 2)

- **January 14, 2020 - Lower Level MS Final Bid Preparation, Five-Year Financial Plan**
- **January 21, 2020 - District Administration begins reviewing placement of Rheems students during renovation**
- **January 28, 2020 - Potential of Consolidation Concept Presented to School Board**
- **February 11, 2020 - Update on progress of Consolidation Option Presented to School Board**
- **February 25, 2020 - Update on progress of Consolidation Option Presented to School Board**
- **March 10, 2020 - District administration presents findings on School Consolidation**
- **March 31, 2020 - Board approves contracts for renovations of 6th grade area of MS**
- **October 13, 2020 - Board Multiple Year Budget Update**
- **November 10, 2020 - Board Multiple Year Budget Update (included a look at operating cost associated with maintaining Mill Road & Rheems)**
- **December 15, 2020 - Board approval to move 3rd grade to BC & 6th grade to MS for 2021-22 school year**
- **December 15, 2020 - Board approval engaging DecisionInsite for district enrollment & residential housing development**



## Timeline (Slide 3)

- **January 12, 2021 - Mr. Jeffrey Litts, School Board Solicitor, with KKLL presented legal requirements & process to close a school building**
- **January 12, 2021 - The School Board presented a Proposed EASD Timeline for Discussion of School Building Review and Options**
- **January 26, 2021 - The School Board approved the Proposed Timeline for Discussion of School Building Review and Options**
- **March 9, 2021 - Presentation from DecisionInsite on District Enrollment Projections**
- **March 23, 2021 - Presentation on District K-2 Facilities**
- **April 13, 2021 - *Aligning our Resources in a Fiscally Responsible & Educationally Sound Vision for the Future:***
- **April 27, 2021 -**
- **May 11 and 25 - *Board Discussion***



# *Questions?*



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