

Town Hall Meeting



MOON AREA SCHOOL DISTRICT
MARCH 4, 2024 AT HYDE ELEMENTARY
MARCH 6, 2024 AT BROOKS ELEMENTARY



Moon Area Elementary Schools Reconfiguration

- School Board has not made a final decision
- Available options have been condensed to two
 - Option 1: Remodel Hyde & keep 5 elementary schools
 - Option 2: Close Hyde & keep 4 elementary schools



Administrative Team's Considerations

- Academics
- Equitable Supports
- Building Capacity
- Finances



Academic Considerations

Current Students At or Above Proficiency

ELA PSSA (Grade 4)					
Year	Allard	Bon Meade	Brooks	Hyde	McCormick
2017	78.8%	81.2%	84.4%	55.6%	91.8%
2018	70.6%	88.1%	67.6%	56.1%	90.6%
2019	72.2%	94.1%	75.0%	63.3%	87.0%
2021	60.5%	75.2%	76.8%	42.9%	92.3%
2022	71.1%	87.6%	78.5%	63.4%	92.3%
2023	72.4%	83.7%	80.0%	68.4%	97.3%

Math PSSA (Grade 4)					
Year	Allard	Bon Meade	Brooks	Hyde	McCormick
2017	81.8%	80.0%	81.5%	66.7%	78.0%
2018	79.4%	74.3%	44.3%	75.0%	43.9%
2019	69.4%	64.0%	51.7%	60.0%	78.3%
2021	53.5%	57.3%	41.1%	40.0%	59.0%
2022	60.5%	81.4%	70.8%	57.1%	84.6%
2023	71.0%	88.5%	71.2%	65.8%	83.8%

- Hyde is historically the lowest performing elementary but has the greatest number of student supports
- Other elementary schools need additional supports



Academic Considerations

+1 = Strong positive correlation

-1 = Strong negative correlation

Correlation Factors on Performance

Situation	Correlation (ELA / Math)	Explanation
Attendance	0.62 / 0.66	Moderately Positive The higher the attendance rate, the better the performance.
Economically Disadvantaged	-0.83 / -0.87	High Negative The more economically disadvantaged, the lower the performance.
Building Enrollment	0.035	Negligible Correlation The number of students enrolled has no impact on the performance.

*Cited in the 2022-2023 Future Ready PA Index study of 181 PA elementary schools.



Academic Considerations

- Administration prioritizes continued academic improvement in the decision-making process
- Goal is to create a systematic approach for personalize academic support with a focus on early intervention
- Connection between configuration and academic support



Academic Considerations

- Multi-Tiered System of Supports (MTSS)
 - More classrooms per grade level provide more flexibility in MTSS flexibility
 - Address diverse student needs
 - Diverse classrooms support tailored instruction
 - Enhanced MTSS implementation with consolidated resources and streamlined academic support to optimize varying instructional levels



Equitable Supports Considerations

Projected Additional Staff Required for Equitable Services Among all Elementary Schools

Staff	Hyde Open	Hyde Closed
Specials Teacher (1/2 time positions)	5	0
ELD	2	1
Reading Specialist	2	1
Math Coach	5	4
School Counselor	2	1
Nurse	1	0
Para / Aides (4 hr)	3	1
Para / Aides (7 hr)	1	0
Total	21	8

Staff	Expense (salary & benefits)
Para / Aide	\$16.14 / hr
Teacher (1 st year)	\$92,512
Teacher (3 rd Year)	\$95,059



Academic Rankings - U.S. News and World Report

District	Config.	No. of Elementary Schools	Total Elementary Enrollment	Average School Ranking
Moon Area	K-4	5	1586	269.2
North Allegheny	K-5	7	3781	93
Mt. Lebanon	K-5	7	2331	43.71
Upper St. Clair	K-4	3	1885	21.33
South Fayette	K-2 & 3-5	2	1522	53
Hampton	K-5	3	1129	52.67
Peters	K-3 (2), 4-5 (1)	3	1737	54.33
Quaker Valley	K-5	2	811	67
Montour	K-4	1	1178	194
Penn Trafford	K-5	5	1726	141.8
West Allegheny	K-5	3	1537	48.67
Pine Richland	K-3	2	940	28.5


*From the Pittsburgh Business Times, 18 of the 20 highest performing school districts have fewer elementary schools

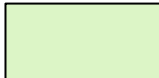


Building Capacity Considerations

Projected Student Growth

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
K-4	1,545	1,542	1,588	1,581	1,600	1,605	1,620	1,633	1,618	1,597	1,599	1,599	1,594	1,595
5-8	1,212	1,191	1,207	1,207	1,220	1,307	1,345	1,392	1,421	1,408	1,390	1,370	1,361	1,330
9-12	1,189	1,211	1,197	1,235	1,257	1,209	1,250	1,255	1,284	1,373	1,400	1,434	1,461	1,436
K-12	3,946	3,944	3,992	4,023	4,077	4,121	4,214	4,280	4,322	4,378	4,389	4,404	4,416	4,361

 Student Decrease (compared to 2023 SY)

 Student Increase (compared to 2023 SY)

Building Capacity Considerations

Building Capacity if Hyde Closes (without redistricting)

School	Current Capacity	Current Students (As of Feb 2024)	Current % Capacity (% Under Cap)	Capacity After Alterations	2032 Students	2032 % Capacity (% Under Capacity)
Allard	350	214	61% (39%)	375	245	70% (30%)
Bon Meade	625	583	93% (7%)	625	572	91% (9%)
Brooks	550	384	70% (30%)	625	553	88% (12%)
Hyde	350	213	61% (39%)	---	---	---
McCormick	350	206	59% (41%)	350	228	65% (35%)
All Elementaries	2225	1600	72% (28%)	1975	1598	81% (19%)

*Please Note: This table shows the future capacities if ALL Hyde students are moved into Brooks. Students can also be moved into other buildings and redistricting are other options.

Financial Considerations

Current Building Operating Cost per Student

School	Annual Operating Budget	Number of Students	Cost per Student
Allard	\$98,350.00	215	\$457.44
Bon Meade	\$150,250.00	592	\$253.80
Brooks	\$132,950.00	394	\$337.44
Hyde	\$107,650.00	216	\$498.38
McCormick	\$97,850.00	212	\$461.56

*Operating costs only include the cost to operate the building and do not reflect additional costs associated with staff compensation.



Financial Considerations

Hyde Renovation Breakdown

Item	Cost
New Marquee Sign	10,000
Repair Outside Portico	100,000
Repair Outside Porch/Service Entrance	100,000
Pave Portion of Playground	80,000
Add Elevator	250,000
ADA Accessible/Stair Railing Upgrades	350,000
Asbestos Removal	55,000
Classroom Casework/Wall	200,000
New Flooring	450,000
Painting	85,000
Tech Lab	40,000
Heating and Air Conditioning	2,200,000
Electrical/Fire Alarm/PA System	1,000,000
Access Control	250,000
New Ceilings/Lighting	800,000
Plumbing	200,000

Conceptual Costs as Provided by Foreman Group



Subtotal*	6,170,000
x 1.15 Design Contingency	7,095,500
x 1.10 Inflation to Bid**	7,800,000
x 25% Soft Costs***	9,750,000

*Total conceptual cost of bids and total project costs numbers are rounded off.

** Inflation to bid accounts for the possibility of costs increasing after the initial bid was submitted.

***Soft costs include Architect and Engineer Fees, Construction Management Fees, Asbestos Removal Design Fees, Asbestos Abatement Monitoring Fees, Commissioning Fees, Legal Fees, Utility Approval Fees, Surveying Costs, Geotechnical Costs, Local Site and Building Review and Approval Fees, Inspection Fees, Advertising and Printing Costs, Financing Costs, Construction Contingency Costs, etc.



Financial Considerations - Hyde Staff

Staff	No. of Positions	Expense (salary and benefits)
Custodial	2.5	\$243,462.00
Cafeteria	2	\$67,506.00
Specials Teachers (1/2 time positions)	5	\$309,653.00
Learning Support Teacher	1	\$96,333.00
English Language Development Teacher	1	\$169,778.00
Reading Specialist	1	\$168,061.00
Guidance Counselor	0.5	\$81,389.00
Nurse	1	\$92,917.00
Para / Aides	2	\$83,507.00
Secretary	1	\$83,806.00
Administrator	1	\$212,271.57
Total	15.5	\$1,365,221.57

*Positions could be reallocated to another school or eliminated through attrition.

Financial Considerations

Hyde Operating Costs with Renovations

Description	Cost/Savings
Projected Renovation Cost *Projected renovations will not add significant value to the building	\$9,750,000
Cost of \$10M Bond (per year over 20 years)	\$948,930
Cost of Hyde Staff (per year cost of duplicate personnel)	\$1,365,222
Operating Costs for Hyde (per year)	\$107,650
Total Cost to Operate Hyde Elementary (per year, not including annual personnel raises)	\$2,421,802

- These funds can be saved or reallocated to support the additional personnel in other schools.



Frequently Asked Questions

- How does the school district affect your home value?
 - From realtor.com and local realtors – high test scores, accelerated programs, music programs, and diversity have the biggest affect on home values
- How will transportation costs and times be affected?
 - No additional cost to the district – costs are per bus per day
 - Some routes will be shorter while others will be longer (routes could be shortened with redistricting)



Frequently Asked Questions

- Why not build one elementary school?
 - Financial costs are too high and there is no centrally located land available
- What is the plan for the building/land if Hyde is closed?
 - Our hope is that the community can repurpose the building as a community center and/or athletic facility



Administrative Team's Recommendation

Based on a comprehensive evaluation, encompassing academic considerations, equity, building capacity, and financial factors, coupled with extensive consultations with outside experts in their respective fields, the administration strongly recommends to the Moon Area School Board the closure of Hyde Elementary School at the conclusion of the 2024-2025 school year.

