



**Antietam School District**  
**Minutes of the Hybrid Combined CoW/Board Meeting**  
**Monday, March 18, 2024, 6:30 p.m.**

The Antietam School District Board met in person and virtually in a Teams meeting for their combined CoW/Voting meeting on Monday, March 18, 2024. Mr. Roberts, Board President, called the meeting to order at 6:30 pm, Monday, March 18, 2024. Mr. Roberts noted that the Board met in executive session on March 11, 2024, regarding Personnel and Real Estate. Mr. Roberts asked if there were any corrections to the agenda, none were noted.

Mr. Roberts stated that they were going to do things a little out of order because of a presentation that would be given by the Primary Center teachers and students sitting at the Board table. Dr. Rochlin shared her screen, and Kelli Myers introduced herself and the other participating teachers in their interactive read-aloud presentation, Betsy Fair, Casey Votodian, Alanna Lebo, Stephanie Hartman, and Danielle Bastian.

**Present:**

Christopher Faro	Michael Roberts
Rebecca DiSarro	Amanda Stief
Jennifer Miller	Lorraine Storms
Wayne Modeste	David Okonski
Kyla Ramsey	

**Also Present:**

Dr. Heidi Rochlin	Superintendent
Tracy Detwiler	Director of Finance & Business
Ken Bonkoski	Supervisor of Maintenance and Facilities
Anthony DiSarro	Supervisor of Technology and Security Coordinator via Teams
Becky Kohr	Director of Student Services
Staci Fink	Supervisor of Special Ed
Dr. Felice Stern	Principal, Antietam Middle-Senior High School
Kelly Landherr	Principal, Mt. Penn Elementary Center
Nicole Schieck	Principal, Mt. Penn Primary Center
Amanda Munson	MTSS Coordinator, Assistant Principal, Mt. Penn Elementary Center
Brian F. Boland	Kozloff and Stoudt
Jennifer Reeves	Board Secretary

Dr. Rochlin stated there would be a presentation on the findings of the Enrollment Study, given by Cropper GIS Consulting. Matt Cropper introduced himself and went directly into the study and explained how numbers can be affected and what can have an impact on enrollment, empty nesters, older owners turnover to younger families, etc. For more information please see the attached PowerPoint.

**SUPERINTENDENT'S REPORT**

Dr. Rochlin started her report by stating she knows that everyone is interested in hearing about the 2024 -2025 school year planning updates and beyond. Dr. Rochlin stressed that before presenting this information, she and the board would answer as many questions as possible during public comment and if they don't have the answers to any of the questions, someone will get back to you with the answers. She also stated that this has not been an ideal situation for anyone, on July 8<sup>th</sup> no one would have thought we would be here, and on July 9<sup>th</sup> we were thrown into this situation. There have been a lot of moving parts and a lot of pivoting, lots of research, and providing as much information to the public as we can.

Dr. Rochlin stated that at the beginning of the planning stages late summer, or early fall of 2023 the district did look at modular options then and now the district is revisiting those.

Update on Friedensburg Road and moving our K-2 students into that building; during due diligence and inspections they found some things that would not be fiscally responsible and made the district check out other options. The owner of this building is only interested in a long-term lease or purchase.

Dr. Rochlin said she is sure people are wondering the reason modulares were not a good fit in the beginning stages and wondering why they are now. She stated lots of things have changed. Antietam Road property, The road and bridge were not accessible for quite some time, the infrastructures were unusable, there was no electricity, and no water at the Antietam Road Property, other sites were not feasible and the district was unsure of the financial situation it was in. The district was also in a time crunch we couldn't get the modulares ordered and delivered right away. 100 Antietam Road has ample space to place K-3 safely and out of the flood plain in bright beautiful and new modulats. Mr. Bonkoski and Dr. Rochlin went to the BOXX modular site and saw them in person. Please see the presentation for pictures and floor plans.

Transportation – is now based on the Primary Center 201 N 25<sup>th</sup> Street. This coming year 2024-2025 school year transportation will be based on 100 Antietam Road within a mile and a half radius these students will be walkers and if you are outside a mile and a half radius you will be a busser.

Dr. Rochlin stated we will be activating the Administrative offices and preserving the café not necessarily used in the same way and offices to use with the new building being built for k-3. Dr. Rochlin stated we are also going to salvage the engraved bricks return them to families or possibly add them to the new building to be built for our k-3 students.

Please see Dr. Rochlin's superintendent's report slide presentation attached for financial information.

Dr. Rochlin stated we will carefully plan construction and demolition to not interfere with the student's education or interrupt their learning. She then asked if the Board had any questions.

Board Vice President, Kyla Ramsey asked about the Climb Enrichment Program k-3 students would they be bussed to the Climb Enrichment program. Dr Rochlin responded that the program is grant-funded and she will need to report everything but even if the student doesn't qualify for transportation any student involved in the program would be transported to the Climb Enrichment after-school program.

Dr. Rochlin stated that we are planning to remove and reassemble the playground from the Primary to the new site.

Mr. Roberts then asked if there were any other questions from the board and announced to the public that we would be taking questions but to please limit questions and follow-ups.

Corrine Hauck – thanked everyone for the presentation, we know a plan is an intention to do something, plans change and everyone has been flexible. It's not the plan or change in plan, it's about communication and has been met with a lot of contention within the community. She hears people talk and have questioned the transparency and the integrity of the School Board and Administration. It can lead to impressions of secrecy and can lead the public to fill in the blanks which leads to rumors and not always accurate information. She wants to encourage thorough communication. How will K-3 participate in assemblies, color day, and musical presentations? Is the cost of building the new Primary Center and renovating the current Primary Center less expensive than building a new High School?

Mr. Roberts thanked the administration and Dr. Rochlin for turning on a dime because as of last week, Friedensburg Road was not a problem. He stated that they had investigated modular prior and at that time it wouldn't work for many different reasons. Dr. Rochlin stated that the cafeteria space in the modular is about twice the size of the now k-3 cafeteria., but if there is a special presentation at the Primary Center we will plan to make sure that K-3 get to experience those great traditions, Color day same thing we will find a way to get the kids to color day or bring color day to them because there will be lots of field space.

Alison Quinto stated that she liked this plan better than the Friedensburg Road Property. Her concern is K-3 learners using tiered services, some are not getting those services now because we only have one math specialist please keep the tier 2 and tier 3 learners at the forefront of your minds. She also asked if someone appeals the zoning? What happens if this isn't completed when school is ready to start?

Mr. Roberts said that our main goal is to have everyone in person. If we vote tonight, there will be plenty of time to get the modulars.

Jennifer Lopez stated you did not answer the question, what if someone appeals? Mr. Roberts stated that the solicitor would take it to the appeals court. Solicitor Boland stated the appeal would not affect the modulars and Lower Alcove has been quite cooperative. There are lots of options for the school district we just have to wait and see if someone files an appeal.

George Saltzman questions the reason 705 Friedensburg Road is not feasible. Mr. Roberts stated it was a breakdown of negotiations.

Mike Frankhouser questioned millage and is that for next year or continuing year after year until the new building is paid off? And he doesn't think the New High School will be completed by the start of school. Phil Leinbach classrooms will be ready to go by mid-August and the cafeteria and kitchen are anticipated to be completed by the middle of September.

Jenna Hughes online had a transportation question. Depending on grade level it will be taken off each building.

Geneia Kromer online stated that she can be critical of the decisions that are made. She also stated that Dr. Rochlin's presentation tonight was super helpful in addressing the issues. Tonight, this was very good communication, and a job well done.

Mrs. Rodriguez asked if there would be a nurse in the modular. Dr. Rochlin stated there would be a nurse for each building.

### **Student Representative**

Nate Collier noted that on April 19 Student Council is going to Blue Marsh for their annual service project there. He also stated the Council would like to thank the Board for finalizing 9-12 to be placed in what is now the Primary Center. He thanked them for getting it squared away.

Mr. Roberts noted the minutes of the Monday, February 22, 2024, Cow and Special Voting Meeting, Monday, February 26, 2024, Voting Meeting and Monday, March 4, 2024, Special meeting had been distributed and asked if there were any corrections. None were noted. A poll by a voice vote resulted in the minutes being approved.

### **TREASURER'S REPORT**

Mrs. Storms reported Revenue Year to Date \$ 22,805,499.90 Expenditures Year to Date (\$ 13,740,353.60) Fund Balance (Unaudited) February 29, 2024, \$18,076,549.15. Mrs. Storms moved seconded by Mr. Faro to approve the treasurer's report, Cash and Investments as of February 29, 2024 - \$18,461,123.19, and approval of bills as listed for February/March 2024.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 9 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

### **FINANCE COMMITTEE**

Mrs. Storms introduced a Presentation on Parameters Resolution. Mike Vin and Scott Kramer from Raymond James prepared for the presentation. Mr. Boland gave a quick rundown of what the parameters resolution is. Before the presentation to the board.

Mrs. Storms moved seconded by Mr. Faro to approve the parameters resolution for the issue of one or more Series of General Obligation Bonds in an amount not to exceed \$10,000,000, to fund capital projects, as presented.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 9 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

Mrs. Storms moved and Mr. Faro seconded to ratify the eRate category 2 quotes with ePlus technology effective 4/1/2024, for the following technology purchases, per PEPPM 2023 Contract #533902: o Meraki Firewall Licenses - \$9,029.83



- o Meraki Access Point Licenses - \$48,876.79
- o Meraki Switching Licenses - \$9,525.40

Quotes reflect full cost, but we will be reimbursed our 80% eRate discount in the 2024-2025 eRate year.

Ratify the Learn Well Contract for one 10th-grade student from December 3, 2023, through January 14, 2024, 10 hrs. of instruction per week at the rate of \$45.00 per hour of instruction. Each hour of instruction delivered in any setting requires administrative and preparation time, and Learn Well bills an additional 33% for those services (i.e., each 3 hours of teaching generates one (1) hour of admin/prep time cost).

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

### **PROPERTY COMMITTEE**

Mrs. Storms moved seconded by Mr. Faro to authorize the administration to engage with BOXX Modular to place temporary modular classrooms at 100 Antietam Rd., at a cost not to exceed \$2.75M for a lease term of no more than 3 years to accommodate K-3 classrooms (pending solicitor review of lease agreement)

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

Mrs. Storms moved seconded by Mr. Faro to authorize the administration to engage AEM architects to conduct a feasibility study for a new K – 3 building at 100 Antietam Road (pending solicitor review).

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

Authorize the administration to solicit bids for the selective demolition of the Antietam Middle-Senior High School at 100 Antietam Road.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

Mrs. Storms moved seconded by Mr. Faro to approve the resolution to award construction contracts for the Mount Penn Primary Center Renovations, as presented.

Phil Leinbach stated that all bids were received, Tues, March 12 and we have coverage on all 4 contracts. The estimate was 8 or 8.2 million dollars for total construction cost and it came in at \$7,224,030.00. and he gave a quick overview.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

Mrs. Storms moved seconded by Mr. Faro to approve the proposal from Berkshire Systems Group, Inc. for the Mount Penn Primary Center Fire Alarm and Sprinkler Tests and Inspections, effective July 1, 2024, through June 30, 2025, at a cost of \$5,259.

Approve the Trane Proposal for R'newal Services, Proposal ID #2898242 in the amount of \$104,093.00 for MPPC Chiller located at 201 N. 25th Street, pending district solicitor review and approval.

Approve the SSM Proposal POP02024.0364 to perform an asbestos investigation in the Trinity UCC Church for the purpose of developing an Asbestos Management Plan at Trinity UCC Church 30 bulk suspect samples to be analyzed with a 48 hour turn-around and to generate a Management plan for \$1,400.00

Accept the Donation of Batting Cages at the Afield approximate value \$4,000.00 from Chris Robinson.

Accept the AED Donation Grant, from Peyton Walker Foundation, which includes:

- Phillips FRX Heart Start AED
- Instruction Packet and Resources
- Free replacement Pads and Batteries can be obtained through a partnership with Americhoice Federal Credit Union.

Accept the donation of materials from Donors Choose for the projects: "Adaptive Art Supplies for All" and "Complete our Series".

Dr. Rochlin gave a big shout-out to Chris Robinson for the batting cages and all the hard work he and his students put into installing the batting cages. She also acknowledged Mr. Laiacona's work on acquiring the AED machines.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

## **POLICY COMMITTEE**

Mr. Modeste moved seconded by Mr. Faro to Approve the request, for waiver of fees, from Carl Rinkevich insured under Scholarship, for the use of the Elementary Gym (Monday, Wednesday, and Thursdays 6:30 pm to 8:30 pm), Primary Gym (Saturdays 9:00 am to 11:00 am), from March 18, 2024, through August 31, 2024. Flexibility is understood by Scholarship and Antietam MSHS Sports will take priority in inclement weather and scheduling, also understood that when district buildings are closed for holidays or breaks there is no building use during these times.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

Mr. Modeste moved seconded by Mr. Faro to ratify the new residency affidavit for one 7th-grade student for the remainder of the 2023-2024 School year.

Approve the new Homeschool Affidavit for one 10th-grade student for the remainder of the 2023-2024 School year.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

#### **BERKS CAREER & TECHNOLOGY CENTER**

Mr. Roberts reported there would be a meeting next Wednesday he will report back then. He stated he was going to talk to the Masonry teacher to hopefully have them help remove the bricks with the names on them at the Antietam Middle-Senior High School

Mr. Roberts moved seconded by Mr. Faro to approve the 2024-2025 Budget Resolution for the Berks Career and Technology Center as presented.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

#### **BERKS COUNTY INTERMEDIATE UNIT**

Mrs. DiSarro stated she would report next month after her BCIU meeting this week.

#### **ATHLETIC/ACTIVITIES COMMITTEE**

Dr. Rochlin stated that we would most likely be moving forward with the Agreement for Football with Reading. We will have this on the agenda for April to vote on.

Dr. Rochlin gave an update on softball fields and the use of Rotary Park and the AVRCC grounds and are investigating all options.

**PERSONNEL COMMITTEE**

Ms. Ramsey moved, and Mr. Faro seconded to request to authorize the Superintendent to make employment commitments to qualified applicants for the purpose of filling vacancies that occur after the March 18, 2024 Board meeting with action to be ratified by the School Board at the next official meeting for the remainder of the 2023-24 school year.

Ratify the adjustments for the following Athletic Winter coach contracts:

- Ryan High Tower original contract amount 1,644.50 to 1,233.38
- Troy Goodman original contract amount 1,674.50 to 2,055.62

Approve Tenure for Pashence Jarrett.

Approve Post Season pay for the Winter Coaches:

Kristin Heller - \$704.10

Lauren Yelk - \$611.10

Michael Green - \$1,302.48

Joseph Dynda - \$838.62

Chad Shalaway - \$799.50

Matt Ahearn - \$945.27

Transfer the additional duty of substitute calling and management for Mount Penn Elementary Center from Maria Hahn to Vikki Kauffman effective February 12, 2024 through the end of the 2023-2024 school year at the following pro-rated amounts for the year for each:

- Maria Hahn - \$925.75
- Vikki Kauffman - \$574.25

Approve Carrie Saylor, Secondary Spanish Teacher, for the 2024-2025 School year, Temporary Professional Bachelor's Step 15, \$72,230 with Benefits effective August 19, 2024.

Approve the unpaid dates for the following staff: O Donna Nuding February 28, 2024, March 5, and 8, 2024. O D Zohner March 15, 18, 19, 20, and March 21, 2024 O Sue Hartman March 13, 3.75 hr.

Approve the FMLA Request for Donna Nuding From March 11, 2024, through April 29, 2024.

Approve the intermittent FMLA Request for Manny Savignano from January 12, 2024, through July 12, 2024

Approve the FMLA Request for Manny Savignano from April 1, 2024, through April 30, 2024.

**A roll call vote of the Board resulted in the following vote:**

**Yes: 2 Mmes. DiSarro, Miller, Ramsey, Stief, Storms; Messrs. Modeste, Faro Okonski, and Roberts**

**Motion carried.**

Mr. Roberts opened public comment:

Corrine Hauck asked if we have presented this information to those in Harrisburg and would they be helping the Antietam School District with these plans. Dr. Rochlin stated she was on the phone with Senator Schwank almost every day and she seemed very confident that they (Rep Rozzi and Senator Schwank) would be able to help with the modulators. Regarding the demo and construction of the new building, that falls under the grant applications we are submitting. Dr. Rochlin had received an email from another senator that asked if we had applied and that Senator stated they would be offering their support of our application. Corrine also asked if there was anything that the community could do to advocate for the district. Dr. Rochlin stated she will let everyone know what grants the district applies for so anyone writing, can name the grant in their communications to support the application.

Mr. Saltzman commented on the millage rate.

Joey Rosenberger asked where the building would be placed at 100 Antietam Road. Mr. Leinbach said obviously out of the floodplain. He also stated the thought would be to connect it to the old administrative building.

Nancy agreed that this has been a roller coaster of a year. She has encouraged everyone to remember that our first thought should be to remember the children. She wanted to thank everyone because with the switching of plans, and turning on a dime it was evident that everyone sitting there wanted to do what was best for the children.

With nothing else to discuss Mr. Roberts stated he would entertain a motion to adjourn, Mr. Faro moved seconded by Mrs. Storms at 8:35 pm.

Submitted by:

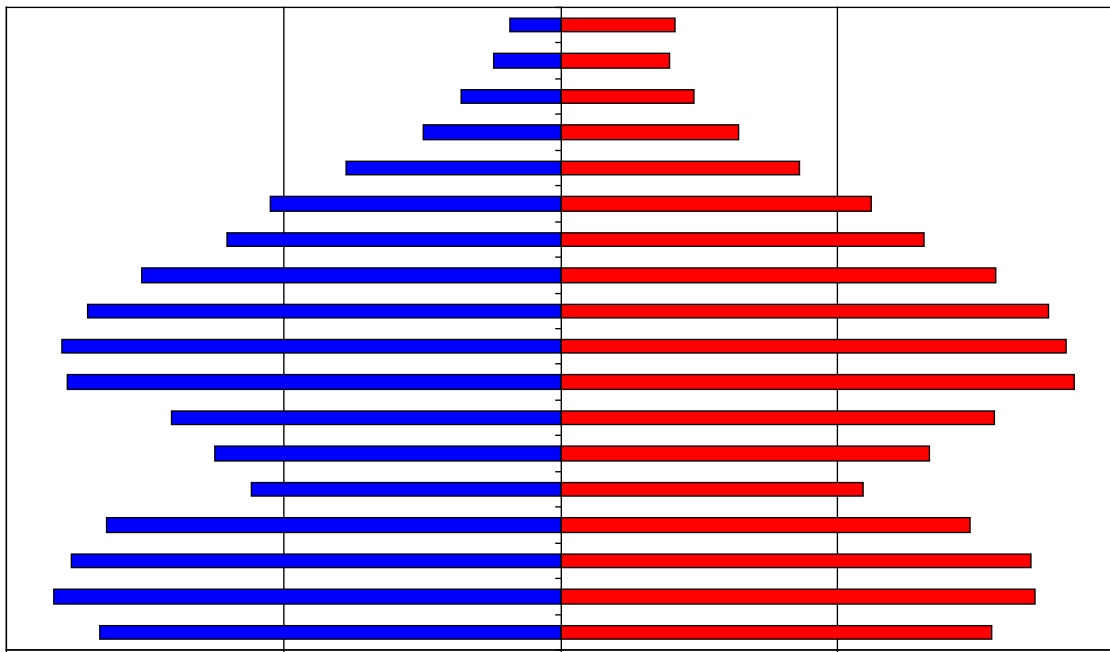


Jennifer Reeves  
Board Secretary



**Antietam School District, PA**

**Demographic Study Report 2024**



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### Executive Summary

1. The resident total fertility rate for the Antietam School District over the life of the forecasts is just below replacement level. (1.68 vs. the replacement level of 2.1)
2. Most in-migration to the district continues to occur in the 0-18 and 22-49-year-old age groups.
3. The local 18-22-year-old population continues to leave the district, going to college. Another migration outflow is in the 65+ age groups, as empty-nester housing turnover continues to be a driver of migration flow.
4. The primary factor causing the district's enrollment to increase over the next 10 years is the continuing in-migration, coupled with positive natural increase.
5. Changes in year-to-year enrollment over the next ten years will primarily be due to varying size of cohorts entering, moving through, and leaving the school system.
6. The total enrollment is expected to decrease due to lag effect of COVID-19 and then increase back up to current levels by the end of the forecast horizon.
7. The median age of the district's population will decrease from 39.1 in 2020 to 38.6 in 2035.
8. Even if the district continues to have the projected amount of annual new housing unit construction over the next 10 years, the rate, magnitude, and price of existing homes, as well as availability of rental housing will continue to be a major factor affecting the amount of population and enrollment change.
9. Total district enrollment is forecasted to decrease by 109 students, or -9.0%, between 2023-24 and 2028-29. Total enrollment is forecasted to then increase by 98 students, or 8.9%, from 2028-29 to 2033-34.



## INTRODUCTION

By demographic principle, distinctions are made between projections and forecasts. A projection extrapolates the past (and present) into the future with little or no attempt to take into account any factors that may impact the extrapolation (e.g., changes in fertility rates, housing patterns or migration patterns) while a forecast results when a projection is modified by reasoning to take into account the aforementioned factors.

To maximize the use of this study as a planning tool, the ultimate goal is not simply to project the past into the future, but rather to assess various factors' impact on the future. The future population and enrollment change of each school district are influenced by a variety of factors. Not all factors will influence the entire school district at the same level. Some may affect different areas at dissimilar magnitudes and rates causing changes at varying points of time within the same district. The forecaster's judgment, based on a thorough and intimate study of the district, has been used to modify the demographic trends and factors to more accurately predict likely changes. Therefore, strictly speaking, this study is a forecast, not a projection; and the amount of modification of the demographic trends varies between different areas of the district as well as within the timeframe of the forecast.

To calculate population forecasts of any type, particularly for smaller populations such as a school district, realistic suppositions must be made as to what the future will bring in terms of age specific fertility rates and residents' demographic behavior at certain points of the life course. The demographic history of the school district and its interplay with the social and economic history of the area is the starting point and basis of most of these suppositions particularly on key factors such as the age structure of the area. The unique nature of each district's and attendance area's demographic composition and rate of change over time must be assessed and understood to be factors throughout the life of the forecast series. Moreover, no two populations, particularly at the school district and attendance area level, have exactly the same characteristics.

The manifest purpose of these forecasts is to ascertain the demographic factors that will ultimately influence the enrollment levels in the district's schools. There are of course, other non-demographic factors that affect enrollment levels over time. These factors include, but are not limited to transfer policies within the district; student transfers to and from neighboring districts; placement of "special programs" within school facilities that may serve students from outside the attendance area; state or federal mandates that dictate the movement of students from one facility to another (No Child Left Behind was an excellent example of this factor); the development of charter schools in the district; the prevalence of home schooling in the area; and the dynamics of local private schools.

Unless the district specifically requests the calculation of forecasts that reflect the effects of changes in these non-demographic factors, their influences are held constant for the

life of the forecasts. Again, the main function of these forecasts is to determine what impact demographic changes will have on future enrollment. It is quite possible to calculate special "scenario" forecasts to measure the impact of school policy modifications as well as planned economic and financial changes. However, in this case the results of these population and enrollment forecast are meant to represent the most likely scenario for changes over the next 10 years in the district and its attendance areas.

The first part of the report will examine the assumptions made in calculating the population forecasts for the Antietam School District. Since the results of the population forecasts drive the subsequent enrollment forecasts, the assumptions listed in this section are paramount to understanding the area's demographic dynamics. The remainder of the report is an explanation and analysis of the district's population forecasts and how they will shape the district's grade level enrollment forecasts.

## DATA

The data used for the forecasts come from a variety of sources. The Antietam School District provided enrollment by grade and attendance center for the school year 2017-24. The net migration values were calculated using Internal Revenue Service migration reports for the years 2010 through 2020. The data used for the calculation of migration models came from the United States Bureau of the Census, 2010 to 2020, and the models were designed using demographic and economic factors. The base age-sex population counts used are from the results of the 2020 Census.

Recently the Census Bureau began releasing annual estimates of demographic variables at the block group and tract level from the American Community Survey (ACS). There has been wide scale reporting of these results in the national, state and local media. However, due to the methodological problems the Census Bureau is experiencing with their estimates derived from ACS data, particularly in areas with a population of less than 60,000, the results of the ACS are not used in these forecasts. For example, given the sampling framework used by the Census Bureau, each year only 660 of the over 23,000 current households in the district would have been included. For comparison 3,000 households in the district were included in the sample for the long form questionnaire in the 2000 Census. As a result of this small sample size, the ACS survey result from the last 5 years must be aggregated to produce the tract and block group estimates.

To develop the population forecast models, past migration patterns, current age specific fertility patterns, the magnitude and dynamics of the gross migration, the age specific mortality trends, the distribution of the population by age and sex, the rate and type of existing housing unit sales, and future housing unit construction are considered to be primary variables. In addition, the change in household size relative to the age structure of the forecast area was addressed. While there was a slight drop in the average household size in the Antietam School District as well as most other areas of the

state during the previous 20 years, the rate of this decline has been forecasted to slow over the next ten years.

## ASSUMPTIONS

For these forecasts, the mortality probabilities are held constant at the levels calculated for the year 2010. While the number of deaths in an area are impacted by and will change given the proportion of the local population over age 65, in the absence of an extraordinary event such as a natural disaster or a breakthrough in the treatment of heart disease, death rates rarely move rapidly in any direction, particularly at the school district or attendance area level. Thus, significant changes are not foreseen in district's mortality rates between now and the year 2035. (At this point in time, there is insufficient data of the geographic and age level impacts of COVID-19 on mortality rates. We assume that most areas will return to their traditional mortality rate levels by 2022). Any increases forecasted in the number of deaths will be due primarily to the general aging of the district's population and specifically to the increase in the number of residents aged 65 and older.

Similarly, fertility rates are assumed to stay fairly constant for the life of the forecasts. Like mortality rates, age specific fertility rates rarely change quickly or dramatically, particularly in small areas. Even with the recently reported rise in the fertility rates of the United States, overall fertility rates have stayed within a 10% range for most of the last 40 years. In fact, the vast majority of year to year change in an area's number of births is due to changes in the number of women in child bearing ages (particularly ages 20-29) rather than any fluctuation in an area's fertility rate.

The resident total fertility rate (TFR), the average number of births a woman will have while living in the school district during her lifetime, is estimated to be 1.68 for the total district for the ten years of the population forecasts. A TFR of 2.1 births per woman is considered to be the theoretical "replacement level" of fertility necessary for a population to remain constant in the absence of in-migration. Therefore, in the absence of migration, fertility alone would be insufficient to maintain the current level of population and enrollment within the Antietam School District over the course of the forecast period.

A close examination of data for the Antietam School District has shown the age specific pattern of net migration will be nearly constant throughout the life of the forecasts. While the number of in- and out-migrants has changed in past years for the Antietam School District (and will change again over the next 10 years), the basic age pattern of the migrants has stayed nearly the same over the last 30 years. Based on the analysis of data it is safe to assume this age specific migration trend will remain unchanged into the future. This pattern of migration shows most of the local out-migration occurring in the 65+ age groups, as empty nester homeowner continue to leave the district, as well as in the college-age 18-22 age groups. Most of the local in-migration occurs in the 0-14 and 22-49 age groups. It is important to note that rent-based

migration, although frequent, usually remains cyclical and stable – the in-migration and out-migration cancel each other out. The changes in migration magnitude and patterns that are not related to new construction, usually occur due changes in the household structure in turnover of existing homes.

As the Lower Alsace Township and Mount Penn Borough area are not currently contemplating any major expansions or contractions, the forecasts also assume that the current economic, political, social, and environmental factors, as well as the transportation and public works infrastructure (with a few notable exceptions) of the Antietam School District and its attendance areas will remain the same through the year 2033. Below is a list of assumptions and issues that are specific to the Antietam School District. These issues have been used to modify the population forecast models to more accurately predict the impact of these factors on each area's population change. Specifically, the forecasts for the Antietam School District assume that throughout the study period:

- a. The national, state or regional economy does not go into deep recession at any time during the 10 years of the forecasts; (Deep recession is defined as four consecutive quarters where the GDP contracts greater than 1% per quarter)
- b. Interest rates have climbed from a historic low in 2020 and will not fluctuate more than one percentage point in the short term; the interest rate for a 30-year fixed home mortgage stays below 8.0%;
- c. The rate of mortgage approval stays at 2015-2020 levels and lenders do not return to "sub-prime" mortgage practices;
- d. There are no additional restrictions placed on home mortgage lenders or additional bankruptcies of major credit providers;
- e. The rate of housing foreclosures does not exceed 125% of the 2015-2020 average of Berks County for any year in the forecasts;
- f. All currently planned, platted, approved, and permitted housing developments are built out and completed by 2035. All housing units constructed are occupied by 2033;
- g. The unemployment rates for Berks County and the Greater Reading Area will remain below 7.5% for the 10 years of the forecasts;
- h. The intra district student transfer policy remains unchanged over the next 10 years;
- i. The Commonwealth of Pennsylvania does not change any of its current laws or policies regarding Charter Schools, Vouchers or inter district transfers;
- j. No additional Charter schools open in Antietam over the next 10 years;
- k. The rate of students transferring into and out of the Antietam School District will remain at the 2019-20 to 2023-24 average;
- l. The inflation rate for gasoline will stay below 5% per year for the 10 years of the forecasts;

- m. There will be no building moratorium within the district;
- n. Businesses within the Greater Reading Area, Lower Alsace Township and Mount Penn Borough will remain viable;
- o. The number of existing home sales in the district that are a result of “distress sales” (homes worth less than the current mortgage value) will not exceed 20% of total homes sales in the district for any given year;
- p. Housing turnover rates (sale of existing homes in the district) will remain at their current levels. The majority of existing home sales are made by home owners over the age of 55;
- q. Private school and home school attendance rates will remain constant;
- r. The rate of foreclosures for commercial property remains at the 2015-2020 average for Berks County;
- s. The district will have at least an average of 150 single-family home sales per year for the next 10 years.

If a major employer in the district or in the Greater Reading Area closes, reduces or expands its operations, the population forecasts would need to be adjusted to reflect the changes brought about by the change in economic and employment conditions. The same holds true for any type of natural disaster, major change in the local infrastructure (e.g., highway construction, water and sewer expansion, changes in zoning regulations etc.), a further economic downturn, any additional weakness in the housing market or any instance or situation that causes rapid and dramatic population changes that could not be foreseen at the time the forecasts were calculated.

Finally, all demographic trends (i.e., births, deaths, and migration) are assumed to be linear in nature and annualized over the forecast period. For example, if 1,000 births are forecasted for a 5-year period, an equal number, or proportion of the births are assumed to occur every year, 200 per year. Actual year-to-year variations do and will occur, but overall year to year trends are expected to be constant.

## METHODOLOGY

The population forecasts presented in this report are the result of using the Cohort-Component Method of population forecasting (Siegel, and Swanson, 2004: 561-601) (Smith et. al. 2004). As stated in the **INTRODUCTION**, the difference between a projection and a forecast is in the use of explicit judgment based upon the unique features of the area under study. Strictly speaking, a cohort projection refers to the future population that would result if a mathematical extrapolation of historical trends. Conversely, a cohort-component forecast refers to the future population that is expected because of a studied and purposeful selection of the components of change (i.e., births, deaths, and migration) and forecast models are developed to measure the impact of these changes in each specific geographic area.

Five sets of data are required to generate population and enrollment forecasts. These five data sets are:

1. a base-year population (here, the 2020 Census population for the Antietam School District);
2. a set of age-specific fertility rates for the district to be used over the forecast period;
3. a set of age-specific survival (mortality) rates for the district;
4. a set of age-specific migration rates for the district; and;
5. the historical enrollment figures by grade.

The most significant and difficult aspect of producing enrollment forecasts is the generation of the population forecasts in which the school age population (and enrollment) is embedded. In turn, the most challenging aspect of generating the population forecasts is found in deriving the rates of change in fertility, mortality, and migration. From the standpoint of demographic analysis, the Antietam School District is classified as a “small area” population (as compared to the population of Pennsylvania or to that of the United States). Small area population forecasts are more complicated to calculate because local variations in fertility, mortality, and migration may be more irregular than those at the regional, state or national scale. Especially challenging is the forecast of the migration rates for local areas, because changes in the area's socioeconomic characteristics can quickly change from past and current patterns (Peters and Larkin, 2002.)

The population forecasts for Antietam School District were calculated using a cohort-component method with the populations divided into male and female groups by five-year age cohorts that range from 0-to-4 years of age to 85 years of age and older (85+). Age- and sex-specific fertility, mortality, and migration models were constructed to specifically reflect the unique demographic characteristics of each of the attendance areas in the Antietam School District.

The enrollment forecasts were calculated using a modified average survivorship method. Average survivor rates (i.e., the proportion of students who progress from one grade level to the next given the average amount of net migration for that grade level) over the previous five years of year-to-year enrollment data were calculated for grades two through twelve. This procedure is used to identify specific grades where there are large numbers of students changing facilities for non-demographic factors, such as private school transfers or enrollment in special programs.

The survivorship rates were modified or adjusted to reflect the average rate of forecasted in and out-migration of 5-to-9, 10-to-14 and 15-to-17-year-old cohorts to each of the attendance centers in Antietam School District for the period 2015 to 2020. These survivorship rates then were adjusted to reflect the forecasted changes in age-specific migration the district should experience over the next five years. These modified survivorship rates were used to project the enrollment of grades 2 through 12 for the period 2022 to 2027. The survivorship rates were adjusted again for the period 2027

to 2032 to reflect the predicted changes in the amount of age-specific migration in the district for the period.

The forecasted enrollments for kindergarten and first grade are derived from the 5-to-9-year-old population of the age-sex population forecast at the elementary attendance center district level. This procedure allows the changes in the incoming grade sizes to be factors of forecasted population change and not an extrapolation of previous class sizes. Given the potentially large amount of variation in kindergarten enrollment due to parental choice, changes in the state's minimum age requirement, and differing district policies on allowing children to start kindergarten early, first grade enrollment is deemed to be a more accurate and reliable starting point for the forecasts. (McKibben, 1996) The level of the accuracy for both the population and enrollment forecasts at the school district level is estimated to be +2.0% for the life of the forecasts.

## REFERENCES

- McKibben, J.  
The Impact of Policy Changes on Forecasting for School Districts. Population Research and Policy Review, Vol. 15, No. 5-6, December 1996
- Peters, G. and R. Larkin  
Population Geography. 7<sup>th</sup> Edition. Dubuque, IA: Kendall Hunt Publishing. 2002.
- Siegel, J. and D. Swanson  
The Methods and Materials of Demography: Second Edition, Academic Press: New York, New York. 2004.
- Smith, S., J. Tayman and D. Swanson  
State and Local Population Projections, Academic Press, New York, New York. 2001.

Appendix A: Supplemental Tables

**Table 1: Forecasted District Population Change, 2020 to 2035**

	2020	2025	2020-2025 Change	2030	2025-2030 Change	2035	2030-2035 Change	2020-2035 Change
DISTRICT TOTAL	7,960	8,160	2.5%	8,390	2.8%	8,610	2.6%	8.2%

**Table 2: Household Characteristics, 2020 Census**

	HH w/ Pop Under 18	% HH w/ Pop Under 18	Total Households	Household Population	Persons Per Household
DISTRICT TOTAL	3,017	28.5%	10,579	26,116	2.44

**Table 3: Householder Characteristics, 2020 Census**

	Percentage of Householders aged 35-54	Percentage of Householders aged 65+	Percentage of Householders Who Own Homes
DISTRICT TOTAL	33.4%	28.7%	59.8%

**Table 4: Percentage of Households that are Single Person Households and Single Person Households that are over age 65, 2020 Census**

	Percentage of Single Person Households	Percentage of Single Person Households and are 65+
DISTRICT TOTAL	30.1%	14.0%

**Table 5: Elementary Enrollment (K-6), 2023, 2028, 2033**

	2023*	2028	2023-2028 Change	2033	2028-2033 Change	2023-2033 Change
DISTRICT TOTAL	633	576	-9.0%	632	9.7%	-0.2%

\* October 2023 school district provided enrollment data

**Table 6: Age Under One to Age Ten Population Counts, by Year of Age: 2020 Census**

	Under 1 year	1 year	2 years	3 years	4 years	5 years	6 years	7 years	8 years	9 years	10 years
DISTRICT TOTAL	76	81	95	96	88	103	95	95	108	112	116

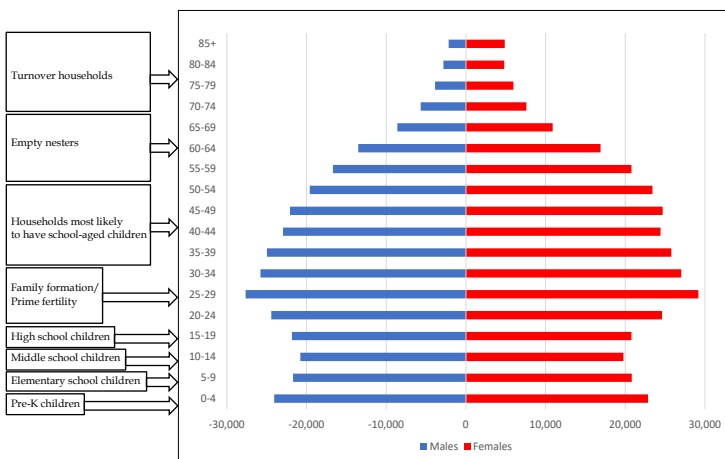


## Appendix B: Population Pyramids

Population pyramids are an effective tool to graphically represent age-sex composition of a given geographical area. They are designed to provide a detailed picture of structure of a population, with age and sex group intervals represented as horizontal bars stacked on one another. Most commonly, the pyramids are represented in 5-year age intervals, with the oldest group being open ended (on top). Male population groups are presented on the left, and female groups are given on the right side of the graph. For the purpose of this report, pyramids are represented as absolute numbers, since these types of pyramids show differences in overall population numbers between age-sex groups and between different geographical areas. Since the size of population between different attendance zones, regions and the district as a whole varies significantly, the pyramids are represented at different scale groupings, varying from: very small (up to 400 per age-sex group); small; (up to 800 per age-sex group); medium-sized (up to 1,200 per age-sex group); large (up to 1,600 per age-sex group); and very-large (up to 2,000 per age-sex group). The scales for the regions as well as for the whole district are naturally larger and are adjusted accordingly.

The shapes of the pyramids, along with the magnitude of the scales, are powerful tool with which one can quickly gain insight into population dynamics of analyzed area. Various types of shapes offer demographers visual aids in determining possible underlying trends regarding not just the age-sex composition of the area, but also provide clues to population components of change (fertility, mortality, and migration). They might also provide insight into possible type of housing, workforce, education level and presence of group quarters (such as correctional institutions, colleges, senior care facilities, etc.) All these factors should be considered when analyzing population trends of a certain area and more importantly while trying to ascertain future trends that this area might experience.

With all of this in mind, one can consider a population pyramid as a demographic fingerprint of a certain area. Consider the pyramid below:

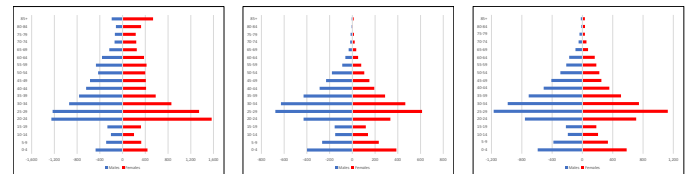


We can classify age groups into eight approximate categories (with an obvious note that 5-year age groups will not perfectly match school levels):

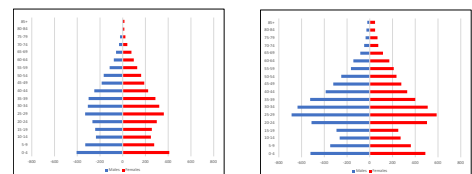
- Ages 0-4 - Pre-K children;
- Ages 5-9 - Elementary school children;
- Ages 10-14 - Middle school children;
- Ages: 15-19 - High school children;
- Ages: 20-34 - Family formation/prime fertility;
- Ages 35-54 - Households most likely to have school-aged children;
- Ages 55-74 - Empty nesters; and
- Ages 75 - Turnover households.

Using different kinds of typologies, we can classify elementary attendance zones into 7 different types, as follows:

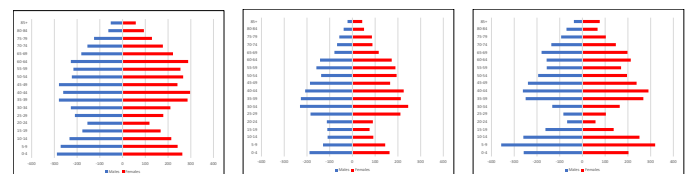
- Multi-family - high SES (socioeconomic status): characterized by high proportion of population in their 20s and early 30s, most likely to be renting apartments. In addition, characterized by higher SES.



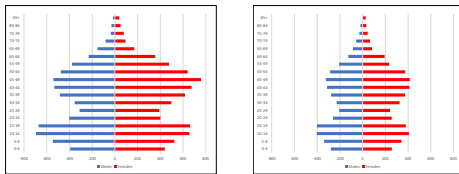
- Multi-family - low SES: characterized by high proportion of population in their 20s and early 30s, most likely to be renting apartments. In addition, characterized by lower SES.



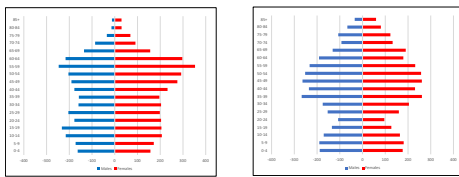
- Young suburban: characterized by high proportions of population in their 30s and 40s, as well as young children (pre-K and elementary schoolers).



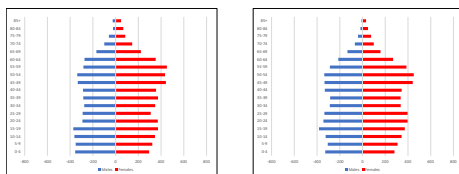
- d) Old suburban: characterized by high proportions of population in their 40s and 50s, as well as older children (middle and high schoolers).



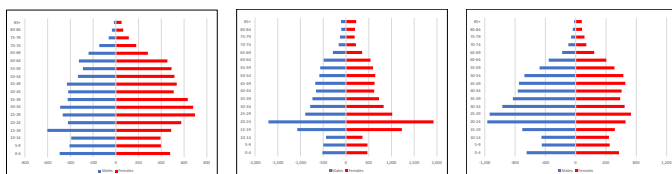
- e) Turnover: characterized by population in 50s and 60s, empty nest households more likely to sell a house and downsize.



- f) Mixed: characterized by mixed population of various ages and types of housing.



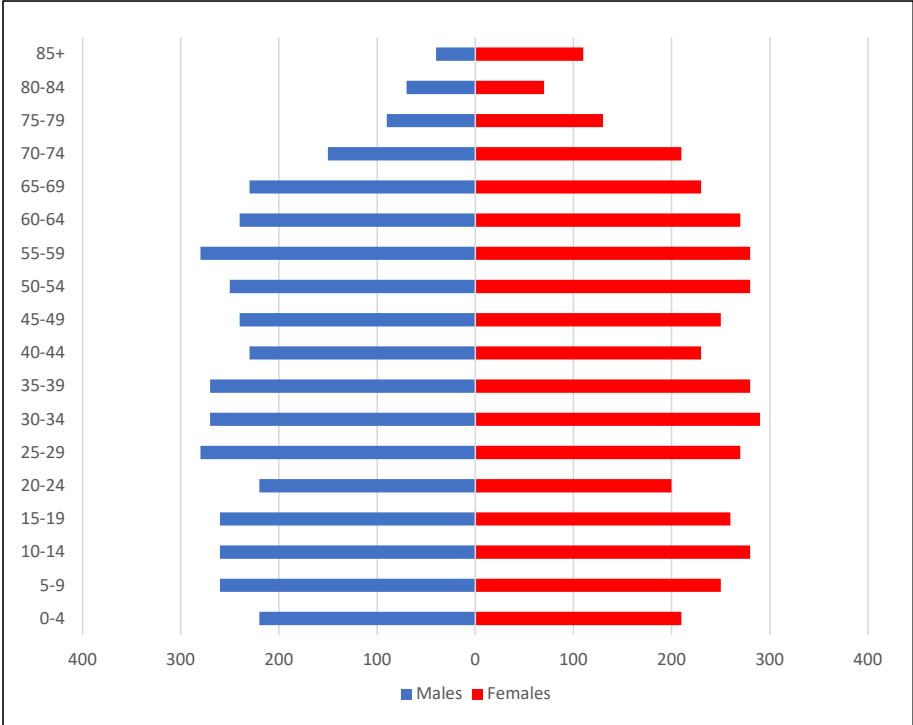
- g) Group quarters: characterized by presence of one specific group of population that is living in either retirement homes, correctional facilities, army bases, student dorms, etc.



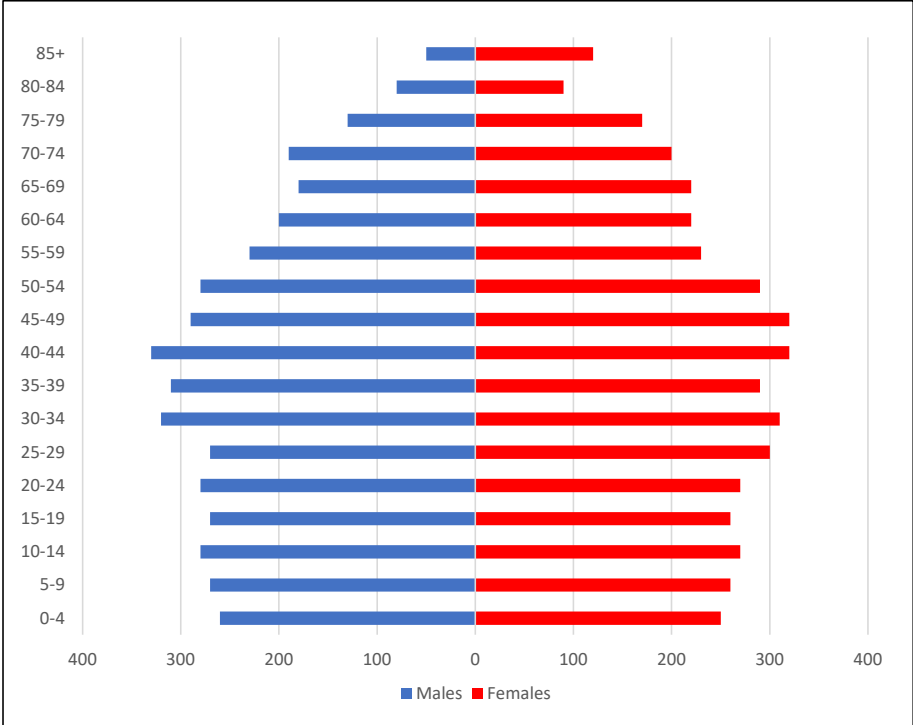




Antietam School District Total Population – 2020 Census



Antietam School District Total Population – 2035 Forecast



Appendix C: Population Forecast

**Antietam School District - 2023 Population Forecast**

Total	2020	2025	2030	2035
0-4	430	450	490	510
5-9	510	490	490	530
10-14	540	610	570	550
15-19	520	540	550	530
20-24	420	520	540	550
25-29	550	460	550	570
30-34	560	590	560	630
35-39	550	540	630	600
40-44	460	530	570	650
45-49	490	480	580	610
50-54	530	470	480	570
55-59	560	510	450	460
60-64	510	510	450	420
65-69	460	470	460	400
70-74	360	410	380	390
75-79	220	290	310	300
80-84	140	140	170	170
85+	150	150	160	170
<b>Total</b>	<b>7,960</b>	<b>8,160</b>	<b>8,390</b>	<b>8,610</b>
<b>Median Age</b>	<b>39.1</b>	<b>38.9</b>	<b>38.5</b>	<b>38.6</b>

	2020 to 2025	2025 to 2030	2030 to 2035
<b>Births</b>	430	460	490
<b>Deaths</b>	260	280	290
<b>Natural Increase</b>	170	180	200
<b>Net Migration</b>	30	50	40
<b>Change</b>	200	230	240

Differences between period Totals may not equal Change due to rounding.

**Appendix D: Enrollment Forecast**

**Antietam School District: Total Enrollment**

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
K	84	68	96	98	74	80	75	73	80	81	82	83	86	88	88
1	70	89	83	97	108	79	86	81	78	86	86	86	87	89	91
2	88	64	88	87	99	103	76	82	78	76	84	85	86	87	89
Total: K-2	242	221	267	282	281	262	237	236	236	243	252	254	259	264	268

3	82	86	66	88	89	97	98	73	80	76	75	84	85	86	88
4	95	83	91	71	92	92	100	101	76	84	80	80	90	91	92
5	93	95	81	89	80	91	92	99	100	76	86	83	82	92	93
6	95	97	85	86	91	77	87	88	95	97	76	85	82	81	91
7	84	101	114	103	91	98	82	92	94	103	106	84	93	90	88
8	94	92	96	101	102	88	94	79	88	92	101	106	84	93	89
Total: 3-8	543	554	533	538	545	543	553	532	533	528	524	522	516	533	541

9	96	99	103	110	114	111	95	101	85	95	102	112	118	93	103
10	94	86	78	85	107	100	97	82	90	76	85	94	103	107	84
11	68	86	85	83	80	101	94	91	78	86	74	82	91	101	105
12	75	64	77	76	83	75	94	87	85	73	83	71	79	88	98
Total: 9-12	333	335	343	354	384	387	380	361	338	330	344	359	391	389	390

Total: K-12	1,118	1,110	1,143	1,174	1,210	1,192	1,170	1,129	1,107	1,101	1,120	1,135	1,166	1,186	1,199
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Total: K-12	1,118	1,110	1,143	1,174	1,210	1,192	1,170	1,129	1,107	1,101	1,120	1,135	1,166	1,186	1,199
Change		-8	33	31	36	-18	-22	-41	-22	-6	19	15	31	20	13
% Change		-0.7%	3.0%	2.7%	3.1%	-1.5%	-1.8%	-3.5%	-1.9%	-0.5%	1.7%	1.3%	2.7%	1.7%	1.1%

Total: K-2	242	221	267	282	281	262	237	236	236	243	252	254	259	264	268
Change		-21	46	15	-1	-19	-25	-1	0	7	9	2	5	5	4
% Change		-8.7%	20.8%	5.6%	-0.4%	-6.8%	-9.5%	-0.4%	0.0%	3.0%	3.7%	0.8%	2.0%	1.9%	1.5%

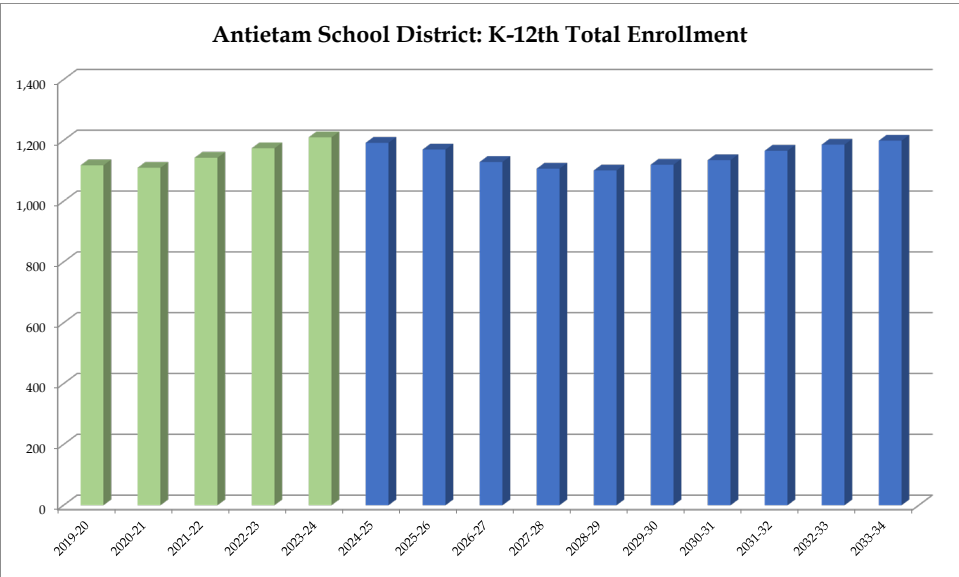
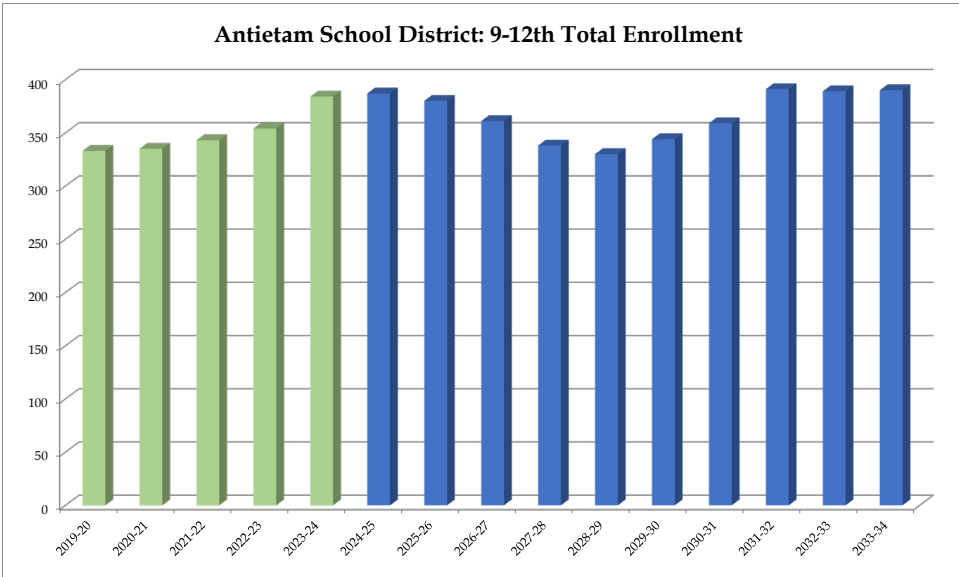
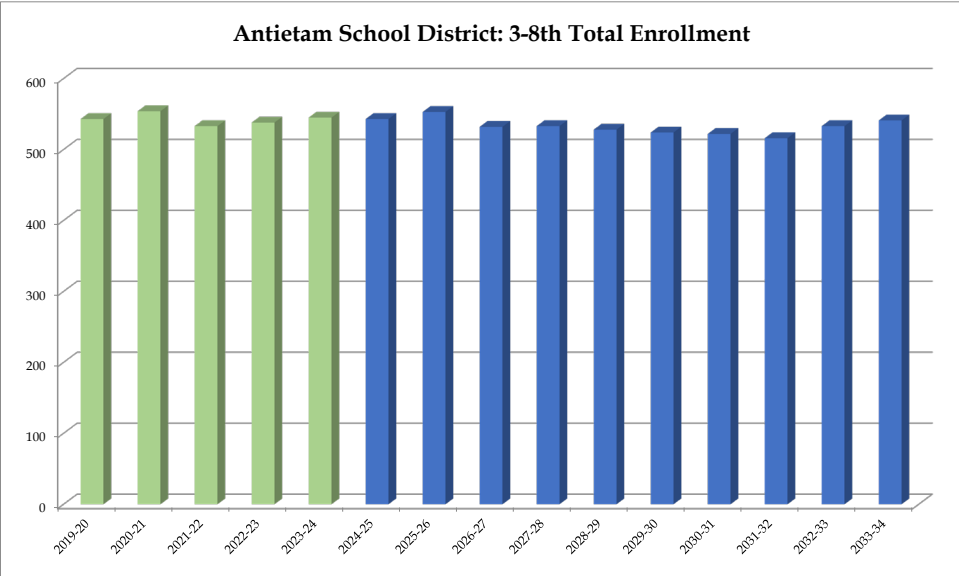
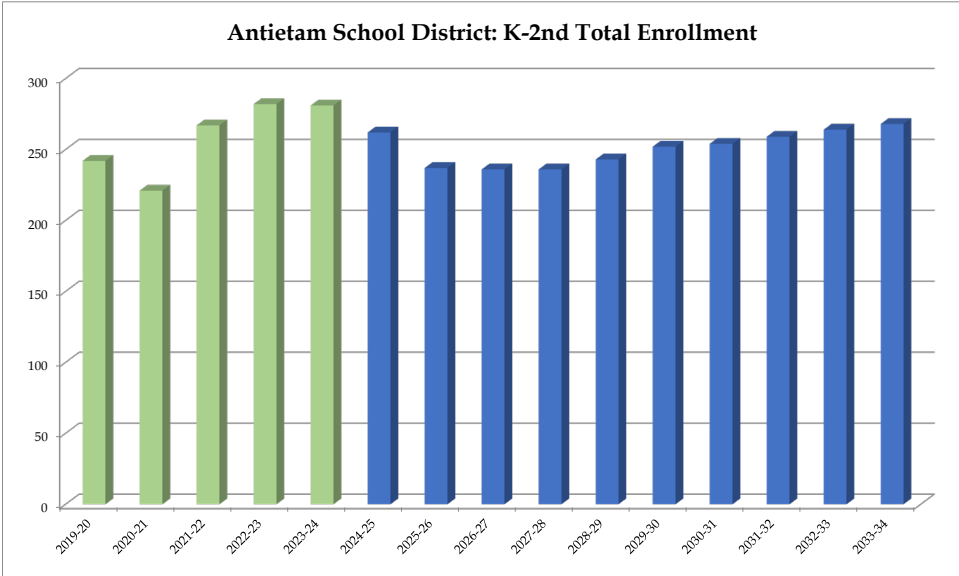
Total: 3-8	543	554	533	538	545	543	553	532	533	528	524	522	516	533	541
Change		11	-21	5	7	-2	10	-21	1	-5	-4	-2	-6	17	8
% Change		2.0%	-3.8%	0.9%	1.3%	-0.4%	1.8%	-3.8%	0.2%	-0.9%	-0.8%	-0.4%	-1.1%	3.3%	1.5%

Total: 9-12	333	335	343	354	384	387	380	361	338	330	344	359	391	389	390
Change		2	8	11	30	3	-7	-19	-23	-8	14	15	32	-2	1
% Change		0.6%	2.4%	3.2%	8.5%	0.8%	-1.8%	-5.0%	-6.4%	-2.4%	4.2%	4.4%	8.9%	-0.5%	0.3%

Forecasts developed January 2024

Green cells (2023-2024 and earlier) are historical school district data

Blue cells (2024-2025 and later) are forecasted years



*March 18, 2024*

# 2024-2025 PLANNING UPDATES



TOGETHER WE: ENCOURAGE LEARNERS, INSPIRE GROWTH, EMBRACE COMMUNITY

# DISCUSSION POINTS

- 705 Friedensburg Road - Update
- Other Options Considered
  - A Brief History
- Modulars
  - Details and Associated Planning
- Projected Financial Impact
- Preliminary Timeline



# UPDATE:

## 705 FRIEDENSBURG RD

- As the district was assessing the due diligence inspection and reviews and conducting long term cost analysis to bring 705 up to a 21<sup>st</sup> century K-2 elementary building, the school district determined it was no longer interested in a purchase due to the costs involved. The owner then determined a short-term lease arrangement would not work at this time.





# OTHER OPTIONS CONSIDERED - A BRIEF HISTORY

- Non-traditional spaces:
  - Antietam Plaza shopping center, office buildings, churches
- School Buildings (out-of-district)
  - Daniel Boone, Central Catholic
- Neighboring Districts
  - All 17 Berks Districts, and the 2 CTCs
- Modularity - how the option has changed
  - Summer/Fall 2023 - MSHS site not accessible, all other sites not feasible in the timeframe, financial parameters unsure
  - Now - MSHS is available, more time to plan, financial analysis complete





## MODULARS AS AN OPTION NOW

- In the absence of 705 Friedensburg Rd. as an option, the District began to revisit the idea of modular classrooms as part of its contingency planning during the due diligence period.
- Now that 100 Antietam Road is stabilized, and knowing the site has ample space outside of the existing flood plane, the site presented itself as a viable option to place enough modular units to house grades K-3
- Administration began to quickly re-engage modular companies to assess feasibility and cost





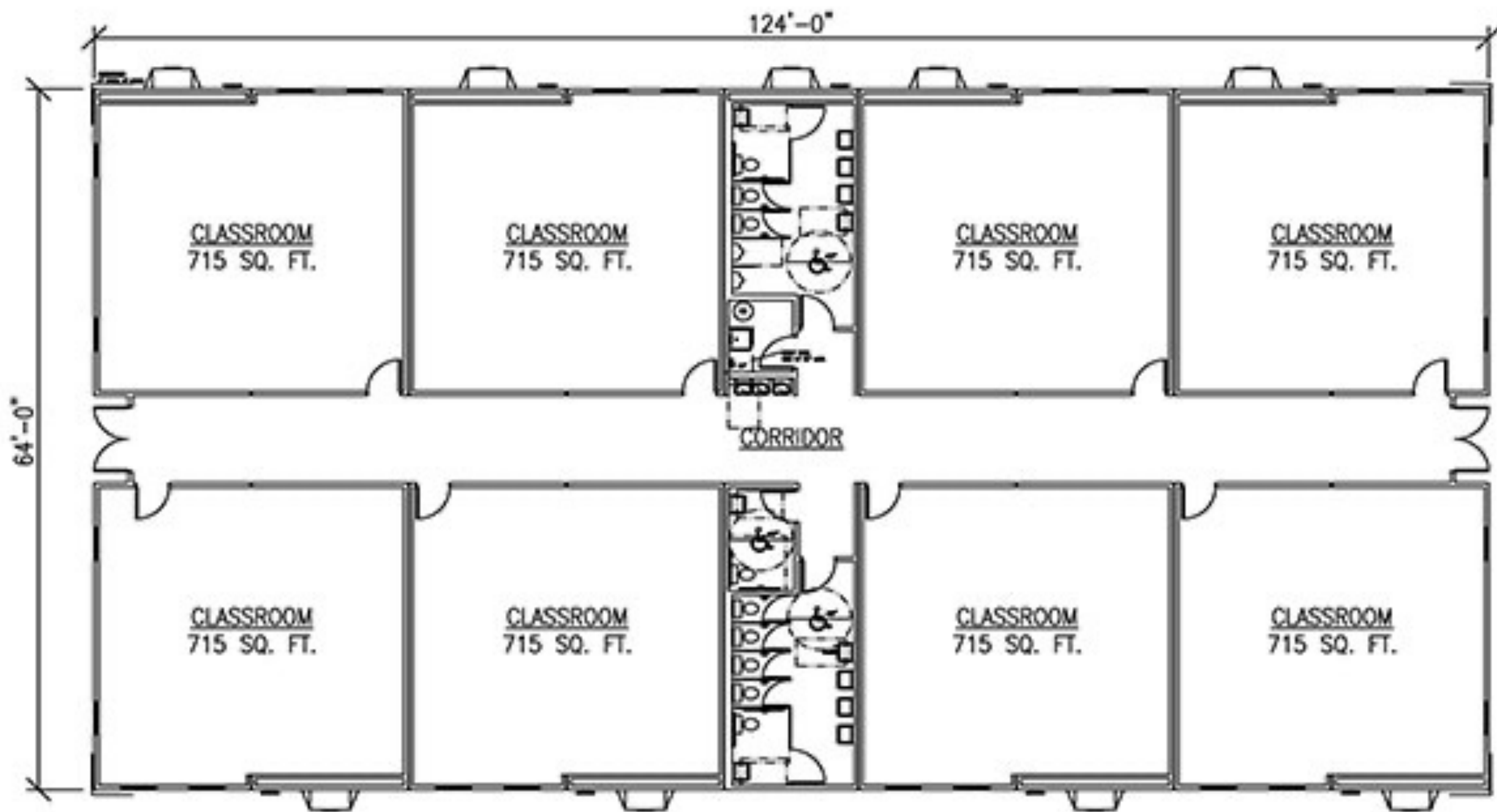
**WHAT MODULARS LOOK LIKE FOR  
SCHOOLS TODAY**

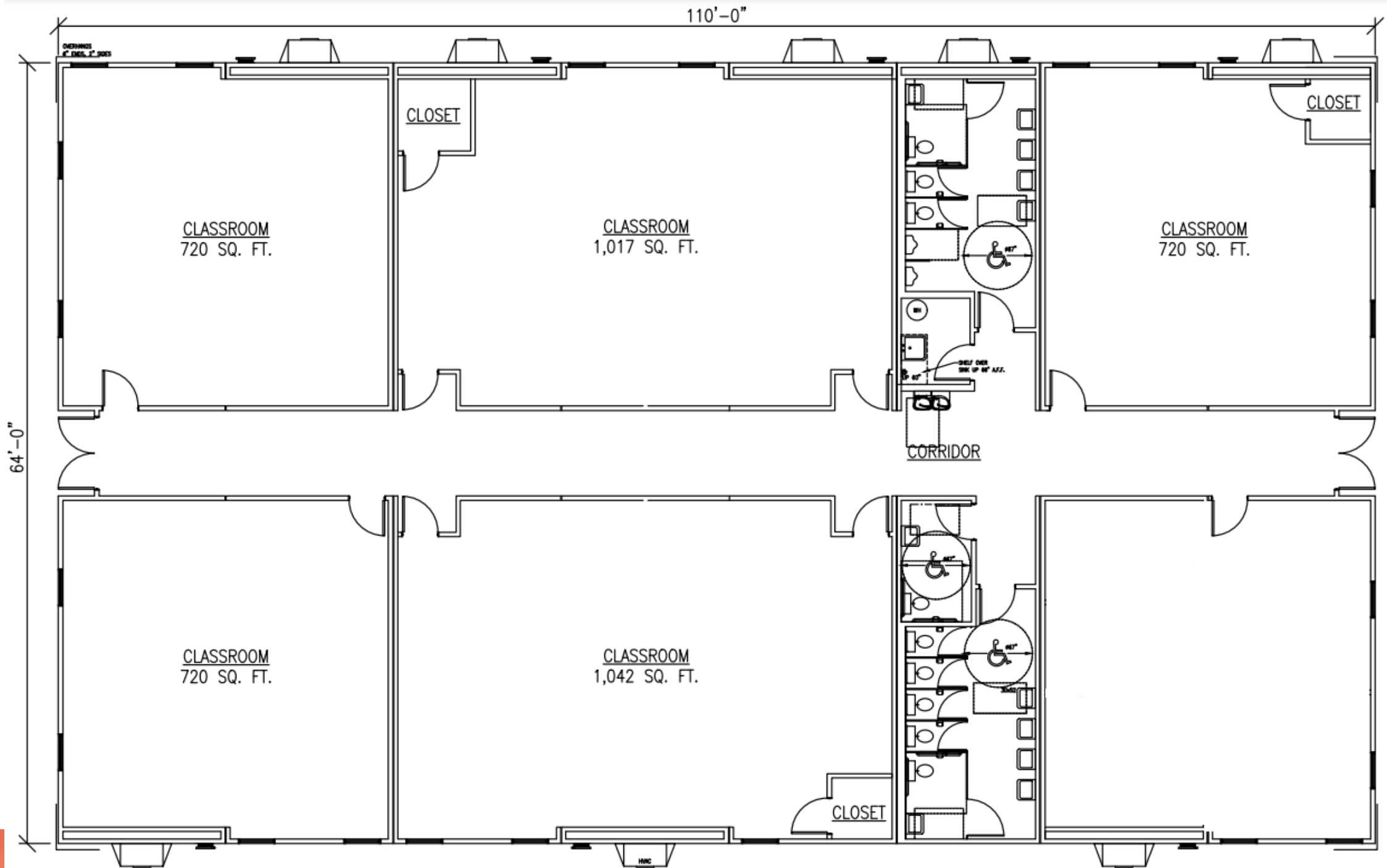


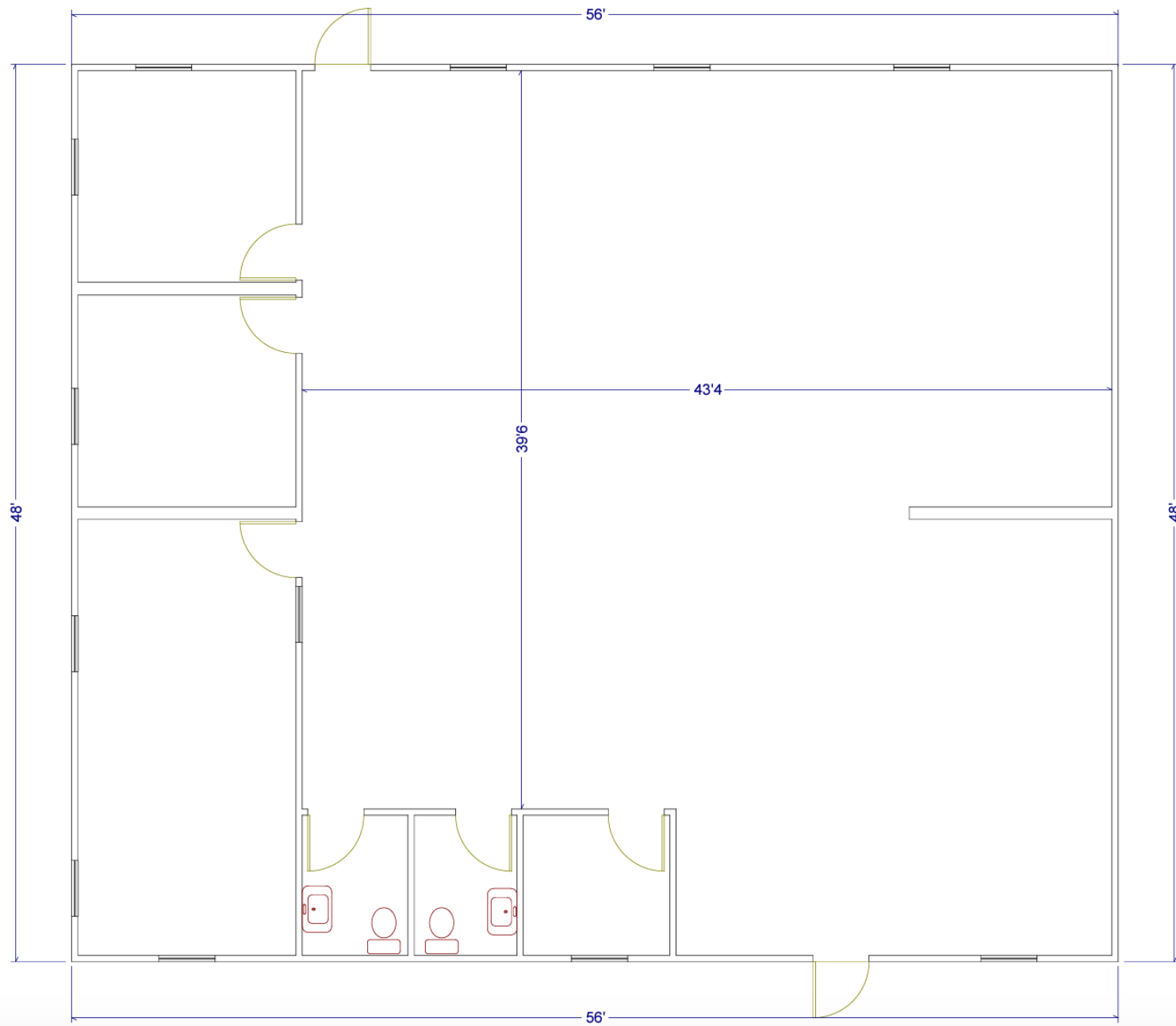






















# MODULAR PLACEMENT AT 100 ANTIETAM ROAD



Antietam Varsity Tennis Courts

Vesper Ave  
671 ft

Image Landsat / Copernicus  
Image © 2024 Airbus





# 100 ANTIETAM ROAD


BRINGING IT BACK TO LIFE

# SELECTIVE DEMOLITION OF THE MSHS

- Preserve and “reactivate” Central Office area
- Preserve cafeteria and kitchen area
- Demolition bids advertised in Spring
- Demolition to occur in the Summer
- Salvage/auction of inventory
- Planning activities to preserve sentimental “pieces” of the building







## **THE REBUILD: A BRAND-NEW K-3 BUILDING FOR OUR MINI-MOUNTS**

- A brand-new facility requires little to no maintenance for many years
- Steps: Board Approval, Feasibility Study, Results Presented Summer 2024
- Completion timeline is 2-3 years
- Building to be “added on” to unaffected portion of the MSHS building
- Safely up and out of the flood plane

# PROJECTED FINANCIAL IMPACT

Scenario D - No RACP/K-3 Modular Classrooms/Demo		Scenario E- 50% RACP/K-3 Modular Classrooms/Demo	
One Time Revenue	Amount	One Time Revenue	Amount
<i>ESSER III Grant</i>	\$500,000.00	<i>ESSER III Grant</i>	\$500,000.00
<i>Multi Modal Grant</i>	\$300,000.00	<i>Multi Modal Grant</i>	\$300,000.00
<i>Flood Insurance</i>	\$2,500,000.00	<i>Flood Insurance</i>	\$2,500,000.00
<i>Business Continuation</i>	\$1,500,000.00	<i>Business Continuation</i>	\$1,500,000.00
<i>Capital Funds</i>	\$1,824,072.00	<i>Capital Funds</i>	\$1,824,072.00
<i>RACP Award (TBD/\$0)</i>	\$0.00	<i>RACP Award (TBD/\$0)</i>	\$2,525,000.00
<b>One Time Revenue</b>	<b>\$6,624,072.00</b>	<b>One Time Revenue</b>	<b>\$9,149,072.00</b>
<b>Phase A Expenses</b>		<b>Phase A Expenses</b>	
<i>K-3 Modular Bldg (3 yr Lease /Set Up). KPN</i>	\$2,950,000.00	<i>K-3 Modular Bldg (3 yr Lease /Set Up). KPN</i>	\$2,950,000.00
<i>MPPC Full Reno w/ Kitchen/Chiller/Contingency</i>	\$8,845,000.00	<i>MPPC Full Reno w/ Kitchen/Chiller/Contingency</i>	\$8,845,000.00
<i>Admin Wing @ 100 Antietam Road</i>	\$875,000.00	<i>Admin Wing @ 100 Antietam Road</i>	\$875,000.00
<i>High School Demo</i>	\$1,250,000.00	<i>High School Demo</i>	\$1,250,000.00
		<i>GSL- 12% payment off 50% of total</i>	\$303,000.00
<b>Total Expense</b>	<b>\$13,920,000.00</b>	<b>Total Expense</b>	<b>\$14,223,000.00</b>
<b>Balance: (Borrowing to Cover Exp. Plus Cash Flow)</b>	<b>-\$7,295,928.00</b>	<b>Balance: (Borrowing to Cover Exp. Plus Cash Flow)</b>	<b>-\$5,073,928.00</b>
<b>Remaining Fund Balance</b>		<b>Remaining Fund Balance</b>	
<i>PSERS Stabilization/Committed</i>	\$5,131,082.00	<i>PSERS Stabilization/Committed</i>	\$5,131,082.00
<i>Unassigned</i>	\$2,056,249.00	<i>Unassigned</i>	\$2,056,249.00
<b>Sub Total</b>	<b>\$7,187,331.00</b>	<b>Sub Total</b>	<b>\$7,187,331.00</b>

# IMPACT ON TAXPAYERS

## Millage and Tax Information/Impact - Translated Into Dollar Amounts

If your property's assessed value is...	Your current millage is...	Your current taxes are...		
\$80,700 (this is the median assessed value right now in the ASD)	46.31	\$3,737.22		
	<b>An increase of 0.2 mills would put your millage at...</b>	<b>And your bill would be...</b>	<b>This is an increase of...</b>	<b>Per month this is an increase of...</b>
	46.51	\$3,753.36	\$16.14/year	\$1.34/month
	<b>An increase of 0.5 mills would put your millage at...</b>	<b>And your bill would be...</b>	<b>This is an increase of...</b>	<b>Per month this is an increase of...</b>
	46.81	\$3,777.57	\$40.35/year	\$3.36/month

# IMPLEMENTATION STEPS AND PRELIMINARY TIMELINE:

*\*Throughout this process continued advocacy for funding and grants as well as financial planning and analysis will continue*

March 2024-May 2024*	June 2024 - August 2024*
Advertise and approve bids for demolition	Begin demolition
Approve final proposal for modular units and begin set-up	Complete modular set-up Outfit classrooms
Begin process of "reactivation" of central office	Continue "reactivation" of central office
Begin K-3 building planning: land development, permitting, design, etc.	Continue K-3 building planning



