

Section 3

Baldwin USD 348 Fact Finding Committee Closing Two Buildings

When examining the possible effects of closing two buildings, the committee looked at the pros and cons of several options. The first factor explored was the effect on class size in the buildings that would remain open. Different scenarios were presented using building diagrams to demonstrate how classes and other aspects of each facility may be arranged in each scenario, including usage by non-school groups.

Staffing needs were analyzed such as where staff in closed buildings would go and how many staff members would be needed in the re-configured buildings. The group also looked at the effect of closing two buildings on specials schedules, such as how many teachers would be needed to provide teacher plan time. The committee also examined how lunch schedules and start/end times would look in different scenarios.

Savings to the district for each scenario are based on a minimum or maximum depending on the desired class size resulting from the elimination of personnel, utility savings, and transportation.

Closing Two Buildings-Pros and Cons

Students in grades PK- 2 from the two closed buildings would attend the PC. The third through fifth grade students from the closed buildings would attend the IC.

Pros:

- More savings from reduced staffing, utilities and other operating costs
- Elementary students attend newest facilities
- No longer have attendance boundaries
- No longer have a need for in-district transfers
- Possible increase in bus revenue
- All teachers from a grade level working in same building
- Related services consolidated to two buildings instead of four
- Vacated buildings could be sold with proceeds used to pay down other district debt or put into Capital Outlay

Cons:

- What would happen to vacated buildings?
- Maximum savings realized by increased class size
- IC would be at capacity of 288: no longer have music and art classroom
- Future increases in enrollment would continue to cause overcrowding
- Parents no longer have choice in selecting a school
- Materials/equipment purchased for closed school's students – where would it go?
- Vacated buildings would still require minimal maintenance and utilities
- Vacated buildings no longer available for community use

*A factor to be considered with either option is the potential transfer of students to neighboring districts.

BALDWIN SCHOOL DISTRICT ENROLLMENT PROJECTIONS BY BUILDING FROM 2007/08 TO 2016/17

Baldwin Enrollment Projections 2007/08 through 2016/17

School	Type	Capacity	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Baldwin Elementary PC Capacity 320	Low	320	221	202	234	234	200	179	160	160	162	168	174	176	173	167
	Mid		9 PreK	10 PreK	11 PreK		229	230	233	236	241	252	260	264	259	252
	High						258	282	306	312	320	335	346	351	344	337
Baldwin Elementary IC Capacity 280	Low	280					230	220	220	196	174	177	176	176	182	188
	Mid		226	216	230	227	231	221	222	219	219	231	232	235	246	255
	High						232	223	225	243	263	285	288	295	311	322
Marion Springs Elementary Capacity 140	Low	140					101	94	83	78	73	72	74	70	74	72
	Mid		109	107	111	123	110	107	99	94	95	96	99	95	96	98
	High		40 4-Yr	40 4-Yr	40 4-Yr	44 4-Yr	119	120	114	110	117	119	123	119	118	123
Vinland Elementary Capacity 140	Low	140					78	66	60	52	45	42	42	42	42	42
	Mid		100	89	84	82	83	76	75	73	72	73	73	72	72	
	High						88	86	90	93	98	105	104	103	103	102
Baldwin Middle School Capacity 400	Low	400					322	330	318	326	305	294	250	218	191	190
	Mid		291	312	298	330	323	332	320	329	308	295	296	296	281	284
	High						324	333	322	331	311	296	341	373	371	378
Baldwin High School Capacity 460	Low	460					430	435	430	439	447	435	429	423	394	358
	Mid		438	442	468	434	431	437	432	442	451	438	433	425	413	406
	High						432	439	435	445	454	442	437	427	431	454
ELEMENTARY TOTAL Capacity 880	Low	880					610	558	522	486	454	459	466	464	471	469
	Mid		656	614	659	666	653	634	629	622	627	652	664	667	673	677
	High						697	711	735	757	798	844	861	868	876	884
MIDDLE TOTAL Capacity 400	Low	400					322	330	318	326	305	294	250	218	191	190
	Mid		291	312	298	330	323	332	320	329	308	295	296	296	281	284
	High						324	333	322	331	311	296	341	373	371	378
HIGH TOTAL Capacity 460	Low	460					430	435	430	439	447	435	429	423	394	358
	Mid		438	442	468	434	431	437	432	442	451	438	433	425	413	406
	High						432	439	435	445	454	442	437	427	431	454
DISTRICT TOTALS Capacity 1,740	Low	1,740					1,362	1,324	1,271	1,251	1,206	1,189	1,145	1,105	1,056	1,016
	Mid		1,385	1,368	1,425	1,430	1,407	1,403	1,381	1,392	1,385	1,386	1,393	1,388	1,367	1,367
	High						1,453	1,483	1,492	1,533	1,562	1,581	1,639	1,669	1,678	1,716

Source: RSP & Associates, LLC - June 2007

Note 1: Student Projections are based on the residence of the student.

Note 2: The Enrollment Model is based on a Headcount of students by Planning Area at each facility

Note 3: Transfers between Elementary Facilities are not factored into the Projections

Note 4: School Capacity and timing of facilities provided by the Baldwin School District

Note 5: PreKindergarten students are factored into the enrollment projections

Note 6: Past Enrollment is Pre Kdg through 12th grade

Exceed Program Capacity

September 20th Student Enrollment

Year	BESPC	BESIC	MSES	VES
2009 - 2010	258	225	103	83
2008 - 2009	242	248	125	90
2007 - 2008	236	229	122	85
2006 - 2007	234	227	123	82
2005 - 2006	223	230	111	84
Mar. 23, 2010	270	225	108	82
Building Capacity	480	280		

September 20 is the “Kid Count Day” for the State of Kansas. Per pupil funding is determined by the number of students enrolled as of Sept. 20. Enrollment figures fluctuate during the year as students are enrolled or dropped.

Closing Building(s) - Effect on Class Size

	Students	Current		Minimum Teacher Reductions		Maximum Teacher Reductions	
		Sections	Average Class Size	Sections	Average Class Size	Sections	Average Class Size
PEP	40	3	13.3	3	13.3	3	13.3
4 Year Old	50	3	16.7	3	16.7	3	16.7
Kindergarten	98	6	16.3	6	16.3	5	19.6
1st Grade	88	6	14.7	5	17.6	4	22.0
2nd Grade	115	5	23.0	6	19.2	5	23.0
3rd Grade	90	5	18.0	5	18.0	4	22.5
4th Grade	95	5	19.0	5	19.0	4	23.8
5th Grade	103	6	17.2	5	20.6	4	25.8
Total K - 5 Teachers		33		32		26	
Teachers reduced (FTE)				1		6.5	

1st - 5th grade enrollment based on current K - 4th graders moving up one grade

Kindergarten enrollment estimate based on average of the past 5 years

PEP and 4 Year Old staffing unchanged due to Special Education and grant requirements

Square Feet Per Student – Closing Two Buildings

	<u>Building Square Footage</u>	<u>10-11 Enrollment</u>	<u>Sq. ft. per Student</u>
IC	42,600	290	147
MSES	17,865		
New PC	65,195	379	172
VES	25,548		

This chart is total square feet for the building divided by number of students. Numbers represent 09-10 student enrollment graduated one grade. The school that remains open would continue to operate as normal.

	<u>Classroom Square Footage</u>	<u>10-11 Avg Ratio</u>	<u>Sq. ft. per Student</u>
IC	840	24:1	35
MSES	785		
New PC	870	22:1	40
VES	900*		

This chart is the average square footage of a classroom divided by average class size.

Average ratio reflects maximum amount of teacher reductions

*Average of 3 different classroom sizes (900, 800, 1000)

Costs to Maintain Closed Building

	<u>Marion Springs</u>	<u>Vinland</u>
Utilities	\$5,404	\$7,345
Repair & Maintenance	1,783	2,431
Insurance	<u>2,493</u>	<u>3,643</u>
	<u>\$9,680</u>	<u>\$13,419</u>

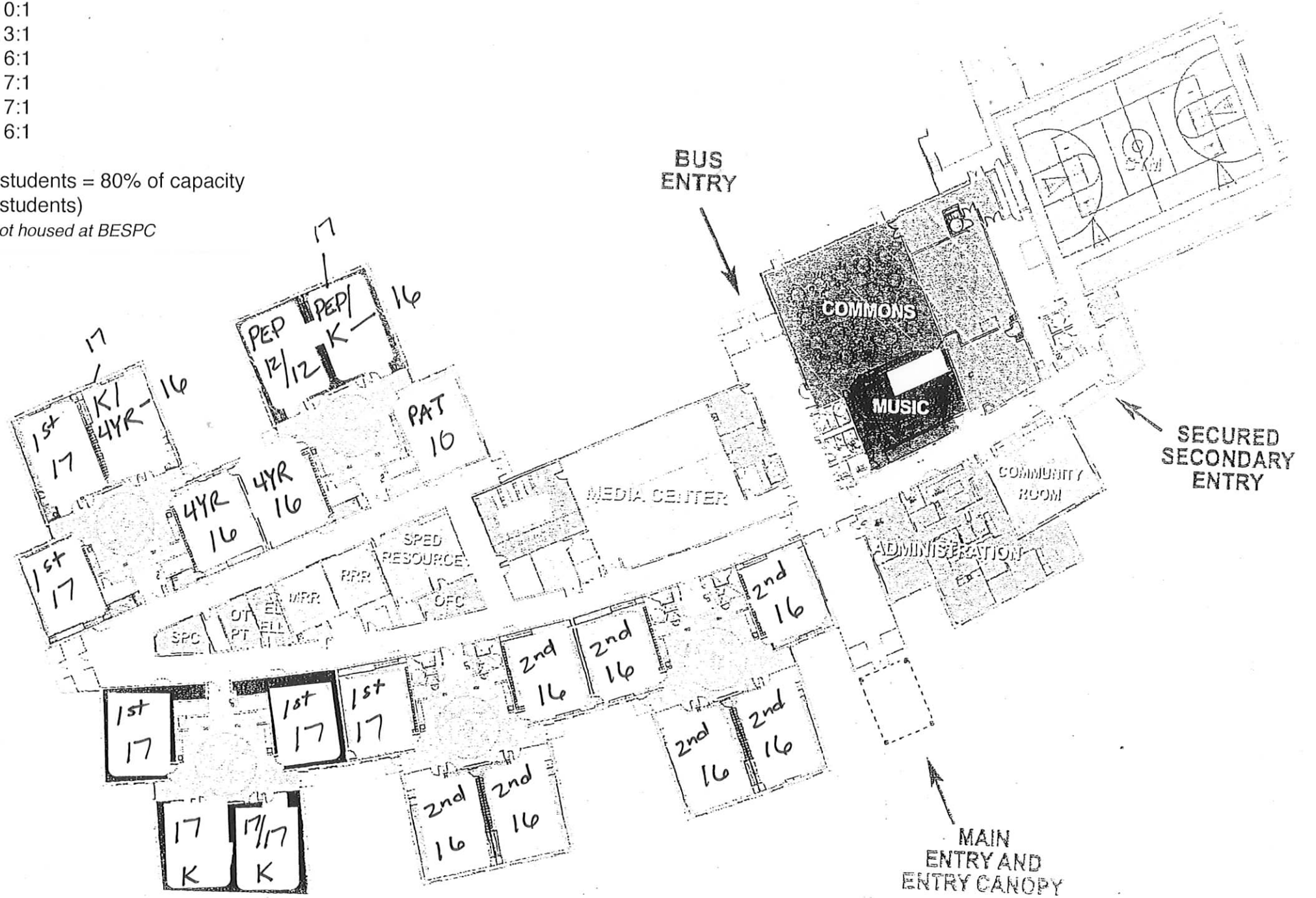
Closing a building is estimated to save 75% in utility costs and repair and maintenance costs. The remaining 25% listed above would continue to be district expense unless the building were sold. Property insurance costs would also continue, as listed above. In addition to these costs, district maintenance staff would monitor the property, mow and maintain the property as needed.

Closing 2 Schools

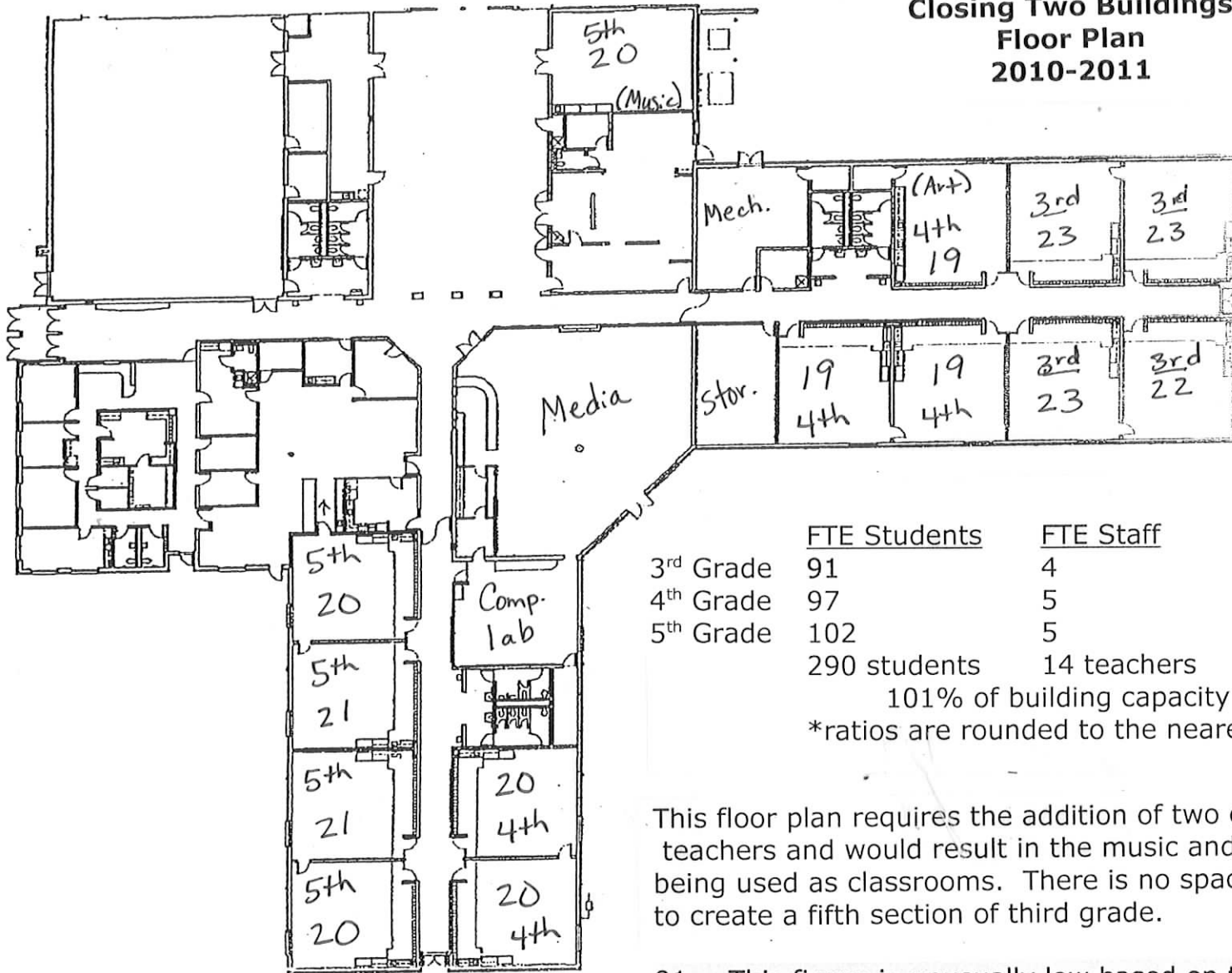
PAT	1@10:1
PEP	3@13:1
4YO	3@16:1
K	5@17:1
1st	5@17:1
2nd	7@16:1

TOTAL 379 students = 80% of capacity
 (Building capacity = 480 students)

*** Rainbow Preschool not housed at BESPC



**Baldwin Intermediate Center
Closing Two Buildings
Floor Plan
2010-2011**



	<u>FTE Students</u>	<u>FTE Staff</u>	<u>Ratio*</u>
3 rd Grade	91	4	23:1
4 th Grade	97	5	20:1
5 th Grade	102	5	20:1

290 students 14 teachers

101% of building capacity (288)

*ratios are rounded to the nearest whole number

This floor plan requires the addition of two classroom teachers and would result in the music and art rooms being used as classrooms. There is no space available to create a fifth section of third grade.

91 = This figure is unusually low based on the past five years of enrollment data.

BESPC Facility Use

BES-PC houses a BCRC Before and After School Program five days a week on school days (6:30-8:00 AM and 3:10-5:30 PM). BCRC has Kids Day Out programs on days school would usually be in session but isn't due to Teacher Work Day and Collaboration Day. BCRC has Summer Camps that start the week after school gets out in May through July, 7:30 AM-5:30 PM. *No charge.*

BCRC uses the Multi Purpose Room (MPR), Music Room and Library four evenings a week for adult classes. *No charge.*

Baldwin Bird Club uses the MPR the first Wednesday of every month. The Maple Leaf Quilt Show is held in the MPR. Various vendors set up in the Wrestling Gym for Maple Leaf weekend. The Quilt Guild uses the cafeteria for a visiting quilter's lecture. The Soccer Booster Club uses the southeast corner of the playground for a fundraising booth. *No charge.*

Boy Scouts, Girl Scouts, Cub Scouts, and Brownies have until this year held weekly meetings at BES-PC (this year they were not scheduled because we didn't have an evening custodian to open/lock the building). *No charge.*

The First Methodist Church (*\$35.00*), Methodist Conference (*\$35.00*), and Boy Scouts (*No charge*) use the kitchen and cafeteria several times each year for fund raisers.

Rainbow Experience Preschool rents two classrooms in the PC all year from the District. Building custodial staff clean the rooms (plus restroom). Rainbow uses the cafeteria twice a year for parent meetings.

Several times a year family (*\$35.00*) or class reunions (*No charge*) will be held in the MPR.

This year Kansas Music Educators Association (KMEA) used 15 classrooms, cafeteria, and MPR for the District Vocal Auditions. (*\$500 plus custodial salary*)

Baldwin Intermediate Center Building Usage 2009-2010

	BCRC	Scouts	Sports	Private	Other	\$
August		1	4		2	0
September		8	4			0
October	6	10	1	1		35
November	9	8	10	2	2	570
December	24	8	12			0
January	26	12	11	3	1	105
February	21	10	17	1	1	
March	3	11	9			
April	2	13	2		1	
May		10				

91 91 70 7 7 \$710

2009-2010 Event total = 266

Average of 1.5 per day

- | | | | |
|--------|----------------------|-------|--------------------------------|
| BCRC | Breakfast w/Santa | Other | Manning Construction Bids |
| | Pokemon club | | KMEA Music Festival |
| | Spanish Club | | Baker |
| | Daddy/Daughter Dance | | KDOT US 56 Meeting |
| | Parent meetings | | |
| Scouts | Den/Pack Meeting | | Rainbow Preschool Chili Supper |
| | Pinewood Derby | | |
| | Banquet | | |

Marion Springs Facilities are used by the following groups:

Baldwin City Recreation Commission

After-school program	daily - all year
Basketball	AM - twice a week for 9 weeks
Tai Kwon Do	once a week - all year

Community Rentals

average 2 times a month

Vinland Elementary School facility is used by the following groups:

- Baldwin Parks and Recreation After School Program, daily.
- Baldwin Parks and Recreation intramural sports programs for practices and tournaments, daily and monthly.
- Vinland Alumni, yearly.
- Vinland Fair Board, bi-yearly.
- Girl Scout meetings, twice a month.
- PTO meetings and fundraising events, monthly.
- Baldwin Junior High sport practices, twice weekly.
- Rural Water District #4 annual meeting.
- Community group rentals, once monthly.
- Lawrence Area Reading Council meetings, quarterly.

Closing Two Buildings Effect on Intermediate Center Schedule

Effects on the Intermediate Center's schedule would vary according to two factors: class size and the number of sections in each grade level. The current layout of the building allows for 12 classrooms with up to 24 students for a total school population of 288. Closing two buildings and having those third, fourth, and fifth grade students attend the Intermediate Center impact the building schedule if class size exceeds 24 students or the number of sections increases to more than four. The current music and art rooms would be needed to serve as regular classrooms. Art and music would have to be taught in commons areas or within regular classrooms. The current computer lab has 22 computer units.

The Intermediate Center commons area also serves as the lunch room. The maximum number of students eating lunch at any one time on our current schedule is 100. To accommodate the additional number of classes, serving times would have to be adjusted to start at least 15 minutes earlier and at least 10 minutes later to accommodate additional students from one closed building. The lunch schedule would begin at 11:15 and end at 1:00 if students continue to have a 25 minute lunch period.

Primary Center Lunch Scenarios

2009-2010 Lunch Schedule (Current)

11:20-12:30

Classes arrive at 5 minute intervals and stay for 25 minutes.

2010-2011 Lunch Schedule

11:20-12:35

Classes arrive at 5 minute intervals and stay for 25 minutes.

Closing One School

Lunch Schedule

11:20-12:40

Classes arrive at 5 minute intervals and stay for 25 minutes.

Closing Two Schools

(includes 6 sections of 2nd grade)

Lunch Schedule

11:20-12:50

Classes arrive at 5 minute intervals and stay for 25 minutes.

Closing Two Schools

(includes 7 sections of 2nd grade)

Lunch Schedule

11:20-12:55

Classes arrive at 5 minute intervals and stay for 25 minutes.

Closing Two Schools Early Lunch

(includes 7 sections of 2nd grade)

Lunch Schedule

11:00-12:35

Classes arrive at 5 minute intervals and stay for 25 minutes.

Staff to Student Ratios - Secretaries and Custodians

CLOSING ONE BUILDING

	Students	Secretaries per Building	Secretary to Student Ratio	Custodians per Building	Custodian to Student Ratio
BHS	416	4	1:104	3.5	1:119
BJHS	338	2.7	1:125	2.5	1:135
IC	260	1.5	1:173	1.75	1:149
PC	322	1.5	1:215	1.75	1:184
Rural School	100	1	1:100	0.5	1:200
	<u>1436</u>				

CLOSING TWO BUILDINGS

	Students	Secretaries per Building	Secretary to Student Ratio	Custodians per Building	Custodian to Student Ratio
BHS	416	4	1:104	3.5	1:119
BJHS	338	2.7	1:125	2.5	1:135
IC	288	2	1:144	2	1:144
PC	394	2	1:197	2	1:197
	<u>1436</u>				

BHS & BJHS based on current staffing

IC, PC & Rural School based on secretaries and custodians from the closed building(s) moving with the students to their new location

Students Transported to Rural Schools

	K	1	2	3	4	5	
Marion Springs	5	11	9	9	5	13	Total = 52
Vinland	9	9	12	5	12	9	Total = 56
Total	14	20	21	14	17	22	

Fact Finding Committee
Food Service Analysis

Closing Both Schools

Savings			
	Rate Average	Per Month (18 serving days)	10 month savings
9.5 hr. staff @ MSES	\$10.65	\$1,821.15	\$18,211.50
7 hr. staff @ VES	\$8.45	\$1,064.70	\$10,647.00
			\$28,858.50
Expense			
	Rate	Per Month (18 serving days)	10 month costs
8 hrs @ PC	\$9.84	\$1,416.96	\$14,169.60
5.5 hrs. @ IC	\$10.29	\$1,018.71	\$10,187.10
			\$24,356.70

Total gain/loss	\$4,501.80
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Regardless of what school the students are attending, we assume approximately the same participation in the breakfast & lunch programs. Therefore, there will be no savings in food costs. This projection is based on the maintaining the current rate of meals per labor hour. The savings represented is due to the hourly rate of pay of the employees. This means that the savings is contingent upon who is working at the schools any given year.

Utility Costs

	<u>Building Square Feet</u>	<u>Average Annual Utility Cost</u>	<u>Cost per Sq. Ft.</u>
BHS	108,878	161,139	1.48
BJHS	96,825	104,571	1.08
IC	42,600	34,506	0.81
PC	42,797	54,780	1.28
MSES	17,865	21,617	1.21
VES	25,548	29,380	1.15

Annual cost based on 3 year average from 06/06 to 08/09.

PC Utilities estimated because billing is not allocated between PC & DO.

BHS includes school at 99,878 sq ft and shop at 9,000 sq ft.

VES utility usage higher due to non-school use of the building (BCRC and BJHS practice in the gym after school and on weekends)

Estimated Utilities on New Primary Center

	Square Feet	Estimated Cost	Cost per sq ft. Using IC average
New PC	65,195	52,808	.81
Old PC	42,797	<u>54,780</u>	1.28
Estimated Utility (cost) savings		<u>1,972</u>	

PER STUDENT COST February 2010

BHS **BJHS** **BESIC** **BESPC** **MSES** **VES**

Students per Building 2/3/10

416 338 225 204 91 82

Teachers, Aides	\$	1,191,406	1,192,923	705,129	613,859	288,300	295,738
Librarians, Counselors, Social Workers		136,098	89,219	51,359	51,359	34,599	34,599
Principals, Secretaries		296,061	236,598	100,490	108,060	72,921	71,015
Vocational Programs (not covered by voc aid)		217,231	0	0	0	0	0
Supplies		29,336	17,064	14,692	13,581	5,222	5,590
Instructional / Admin Cost		1,870,132	1,535,804	871,670	786,859	401,042	406,942
Instructional / Admin Cost per Student	\$	4,496	4,544	3,874	3,857	4,407	4,963

Custodians	\$	91,821	85,535	52,953	49,279	14,134	14,134
Phone		7,037	3,393	1,312	2,985	2,340	2,512
Water / Sewer		25,308	14,078	2,669	3,071	2,226	1,960
Repair / Maintenance		42,459	14,491	5,458	10,301	7,131	9,725
Heat		25,548	17,032	9,639	16,209	11,485	11,364
Electricity		96,012	71,378	21,564	25,516	12,090	18,540
Building Cost		288,185	205,907	93,595	107,361	49,406	58,235
Building Cost per Student	\$	693	609	416	526	543	710

Total Cost per Student	\$	5,188	5,153	4,290	4,383	4,950	5,673
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Salaries based on current staffing, includes salary and benefits

Utilities based on 08/09 actual cost; PC utilities estimated b/c billing is not allocated between PC & DO

Special Ed, 4 year old & JJA programs are not included b/c expense paid by grant or COOP

Closing Buildings - Estimated Savings

	One Building		Two Buildings	
	Minimum	Maximum	Minimum	Maximum
Administrator	\$40,635	\$40,635	\$81,270	\$81,270
Teachers	42,300	274,950	42,300	274,950
Support Staff	6,007	9,380	15,387	15,387
Utilities	16,213	22,035	38,248	38,248
Repair & Maintenance	5,348	7,294	12,642	12,642
Food Service	0	3,094	3,094	3,094
	\$110,503	\$357,388	\$192,941	\$425,591

Based on teacher reductions of 1 minimum and 6.5 maximum

Minimum scenario results in class sizes of 16 to 21 students

Maximum scenario based on class sizes of 19 to 26 students

One Building Minimum and Maximum - Administrator and teacher savings based on number of positions regardless of which building closed

Support staff, utilities and repair & maintenance - Minimum based on Marion Springs closing; Maximum based on Vinland closing

Food service Minimum based on Vinland closing; Maximum based on Marion Springs

Two Building Minimum and Maximum based on closing both Marion Springs and Vinland

Salaries include benefits; teacher salary based on average non-tenured salary

Secretary, Custodian, Title I and Specials teachers would move with the students

Based on utility and R&M savings of 75% at closed building(s)

Potential savings of maintenance staff not included above