

Restructuring Options 2010-11

Option #1:

Reduce the number of attendance centers from three to two.

Move to two K-12 attendance centers to maintain both High Schools and programs.

The ability to share staff more efficiently (through scheduling) by having two (2) sites instead of three. Examples: counseling, library and etc.

7 Classrooms, 2 SPED classrooms, and 1 computer lab needed for the Elementary to move to the HS at Hartford. Some modifications may be necessary with our restrooms for the younger students. An engineer/architect would be recommended to examine the building and make necessary recommendations to the Board.

A fenced in area around the donated lot (grass) may be utilized for a playground area for students. Request to the City of Hartford to close off a section of College Street which borders the grass lot for utilization of playground area.

The open parking lot area south of the entrance to the new gym may be fenced for playground area space for an area with a hard surface (no mud area). On weather permitting days, the city baseball diamond area would be requested to be utilized for PE classes from the city.

Share minimum 7-12 core classes (required) and programs at each secondary building: reading, math, social studies, science, PE.

Share minimum elective programs and classes: Industrial Technology (Woods/Shop), Business, Music, Counseling, and Elective PE.

Transportation: Revenue = possible more students 2.5 miles Expenses = None Savings = some shuttle miles

Total Certified Full Time Equivalence (FTE)	<u>Building:</u>	<u>Current:</u>	<u>Option #1:</u>
	Neosho Rapids Elem.	10.25	9.0
	Olpe Elem.	10.25	10.0
	NR/Hartford Jr/Sr HS:	12.25	9.5
	Olpe Jr/Sr HS:	<u>16.25</u>	<u>11.5</u>
		Total: 49	40 Estimated

Estimated Savings:

Staffing:	Licensed/Certified	9.0 x \$40,000.00	=	\$360,000.00
	Classified:		=	\$79,972.00
	Maintenance/Grounds upkeep???			
	2 year avg. savings (rotation plans)		=	\$45,915.00 (savings due to no longer implementation of rotation improvement plans at Neosho Rapids)
	Closing Neosho Rapids (utilities)		=	\$36,499.00 (totals from July 08-June 09)
	<ul style="list-style-type: none"> Maintaining Neosho Rapids and other existing buildings would have to be considered on additional costs! 			

Total: = \$522,386.00

Option #2:

Maintain three (3) attendance centers.

Only differences from option #1 are costs of maintaining three (3) attendance centers: utilities, custodians, maintenance, grounds, food service, rotation plans, and etc.

Share minimum 7-12 core classes (required) and programs at each secondary building: reading, math, social studies, science, PE.

Share minimum elective programs and classes: Industrial Technology (Woods/Shop), Business, Music, Counseling, and Elective PE.

This option has minimum options to reduce anymore and still provide adequate opportunities for students!

Transportation: Revenue =None Expenses = None Savings = None

Total Certified Full Time Equivalence (FTE)	<u>Building:</u>	<u>Current:</u>	<u>Option #2:</u>
	Neosho Rapids Elem.	10.25	9.0
	Olpe Elem.	10.25	10.0
	NR/Hartford Jr/Sr HS:	12.25	9.5
	Olpe Jr/Sr HS:	<u>16.25</u>	<u>11.5</u>
		Total: 49	40 Estimated

Estimated Savings:

Staffing: Licensed/Certified 9.0 x \$40,000.00 = \$360,000.00

Total: = \$360,000.00

Option #3:

Combining both High Schools into one and determine the location. This option has the highest potential for reducing expenditures as staffing in core and elective areas can be reduced.

If District Jr/Sr High School is located in Hartford, all three attendance centers would remain open:

- ***K-6 @ Neosho Rapids, 7-12 District @ Hartford, and K-6 @ Olpe).***

If District Jr/Sr High School is located in Olpe, two attendance centers would remain open:

- ***K-6 @ Olpe Elem., 7-12 District @ Olpe, and K-6 Elem. @ Hartford OR Neosho Rapids).***

Share minimum 7-12 core classes (required) and programs at each secondary building: reading, math, social studies, science, PE.

Share minimum elective programs and classes: Industrial Technology (Woods/Shop), Business, Music, Counseling, and Elective PE.

Total Certified Full Time Equivalence (FTE)	<u>Building:</u>	<u>Current:</u>	<u>Option #3:</u>
	Neosho Rapids Elem.	10.25	9.0
	Olpe Elem.	10.25	10.0
	S Lyon Jr/Sr HS:	<u>29.25</u>	<u>20.5</u>
	Total:	49	38 <i>Estimated</i>

Administrators: (Applies to Options 3a, 3b, & 3c)	3 Principals	1-Principal 1-Asst.P/AD 1-Elem. Principal
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Supplemental Contracts:	<u>Building:</u>	<u>Current:</u>	<u>Option #3:</u>
	Neosho Rapids Elem.		
	Olpe Elem.		
	S Lyon Jr/Sr HS:	87	49
	Supplemental Costs	\$148,438.00	\$82,076.00
	Supplemental <i>Projected Savings:</i>		\$66,362.00

**3a.: Estimated Savings with District Jr/Sr High School @ Hartford, Olpe K-6,
& Neosho Rapids K-6:**

Staffing:	Licensed/Certified	11.0 x \$40,000.00	=	\$440,000.00
	Classified:		=	\$62,164.00
	2 year avg. savings (rotation plans)		=	None, this building will still be utilized!
	Closing Olpe HS (utilities)		=	\$25,949.00 (.33 of total from July 08-June 09)
	Supplemental <i>Projected</i> Savings:		=	\$66,362.00
				<ul style="list-style-type: none">• Maintaining Olpe HS would have to be considered on additional costs and areas of this building would be utilized for Elementary space!

Transportation: (Areas to consider)

Expenses: 78 current riders @ Olpe transported to Hartford, therefore additional routes
48 Olpe town students (7-12) transported to Hartford, therefore additional routes
Possible Activity shuttle drop off at each community to be considered

Revenue: All Olpe students would qualify as students residing more than 2.5 miles for weighting revenue.
Athletics may have fewer buses to events, depending on the number of participants!
Activity events would most likely be cut in half (music, forensics, Stuco, FBLA, and etc.)

Total: = \$594,475.00

3b.: Estimated Savings with District Jr/Sr High School @ Olpe, Olpe Elem K-6, Hartford K-6, & N-Rapids closed:

Staffing:	Licensed/Certified	11.0 x \$40,000.00	=	\$440,000.00	
	Classified:		=	\$76,016.00	
	2 year avg. savings (rotation plans)		=	\$45,915.00	
	Closing Neosho Rapids (utilities)		=	\$36,499.00	(totals from July 08-June 09)
	Supplemental <i>Projected Savings</i> :		=	\$66,362.00	
					<ul style="list-style-type: none">• Minimum maintenance @ Neosho Rapids and other existing buildings would have to be considered for additional costs!

Transportation: (Areas to consider)

Expenses: 61 current 7-12 country students @ Hartford transported to Olpe, therefore additional routes
34 current Hartford town students (7-12) transported to Olpe, therefore additional routes
50 Neosho Rapids town & country students K-6 transported to Hartford, possible additional route
20 current Neosho Rapids town students (7-12) transported to Olpe, therefore additional routes
Possible Activity shuttle drop off at each community to be considered

Revenue: All Hartford (7-12) and Neosho Rapids (K-12) students would qualify as students residing more than 2.5 miles for weighting revenue.

Athletics may have fewer buses to events, depending on the number of participants!

Activity events would most likely be cut in half (music, forensics, Stuco, FBLA, and etc.)

Total: = \$664,792.00

3c.: Estimated Savings with District Jr/Sr High School @ Olpe, Olpe Elem. K-6, Neosho Rapids K-6, & Hartford closed:

Staffing:	Licensed/Certified	11.0 x \$40,000.00	=	\$440,000.00	
	Classified:		=	\$78,190.00	
	2 year avg. savings (rotation plans)		=	\$45,915.00	
	Closing Hartford (utilities)		=	\$55,205.00	(totals from July 08-June 09)
	Supplemental <i>Projected</i> Savings:		=	\$66,362.00	
					<ul style="list-style-type: none">• Minimum maintenance @ Hartford building would have to be considered on additional costs!• District office may have to be relocated.

Transportation: (Areas to consider)

Expenses: 26 current riders @ Hartford K-6 transported to Neosho Rapids
34 current Hartford town students (7-12) transported to Olpe, therefore additional routes
61 current 7-12 country students @ Hartford transported to Olpe, therefore additional routes
20 current Neosho Rapids town students (7-12) transported to Olpe, therefore additional routes
Possible Activity shuttle drop off at each community to be considered

Revenue: All Hartford and Neosho Rapids (7-12) students would qualify as students residing more than 2.5 miles for weighting revenue.
Athletics may have fewer buses to events, depending on the number of participants!
Activity events would most likely be cut in half (music, forensics, Stuco, FBLA, and etc.)

Total: = \$685,672.00

3d: Estimated Savings with a District Jr High School, a District High School, Olpe Elem. K-6, and Neosho Rapids Elem. K-6:

Staffing: Licensed/Certified 8.0 x \$40,000.00 = \$320,000.00
 2 year avg. savings (rotation plans) = None, all facilities will be open!
 Supplemental *Projected Savings*: = \$66,362.00

- Restructure Administrative duties! (3A High School with two Elementary's, & a JH building)
- Recommendation for a traditional 7 period day schedule with Junior High building
- Junior High Building would have 97 students (based upon projected numbers)

Transportation: (Areas to consider)

- Regular routes to the current attendance centers, then shuttle students between towns and address the wait time with regards to building start and end times. Drivers would either make the entire shuttle trip to and from or switch drivers at a midpoint stop between towns.
- Set routes according to attendance centers and understand that 3 buses may be picking up students at the same residence. (Example: A Hartford or Neosho Rapids family with a student in each building)

Expenses: Additional routes (regular routes and/or shuttle routes)
 Possible Activity shuttle drop off at each community to be considered

Revenue: All students over 2.5 miles from their attendance center would be eligible for reimbursement weighting. Actual numbers would be determined after the locations of grade levels have been determined. Athletics may have fewer buses to events, depending on the number of participants! Activity events would most likely be cut in half (music, forensics, Stuco, FBLA, and etc.)

Total: = \$386,362.00

K-6 @ Neosho Rapids K-6 @ Olpe District 7-8 @ TBD District 9-12 @ TBD

Total Certified Full Time Equivalence (FTE)	<u>Building:</u>	<u>Current:</u>	<u>Option #3d:</u>
	Neosho Rapids Elem.	10.25	9.0
	Olpe Elem.	10.25	10.0
	Hartford	10.25	
	Olpe Jr/Sr:	16.25	
	7-8		5.0
	K-12		17.0
		Total: 49	41.0

Supplemental Contracts:	<u>Building:</u>	<u>Current:</u>	<u>Option #3d:</u>
	Neosho Rapids Elem.		
	Olpe Elem.		
	District JH & HS:	87	49
	Supplemental Costs	\$148,438.00	\$82,076.00
	Supplemental <i>Projected Savings</i> :		\$66,362.00