



EVESHAM TOWNSHIP SCHOOL DISTRICT

# **Consolidation Information Presented at 2016-17 Community Budget Presentation February 29 & March 1, 2016**

Making the world a better place,  
one student at a time



# Declining Enrollment...

- Why does this happen?
- Why is this an issue?
- How does it impact our schools?



# Evesham Township School District Historical School Enrollment

<b>Enrollment</b>	
<b>School Year</b>	<b>October 15</b>
2000-2001	5,317
2002-2003 <small>(February)</small>	<b>5,436</b>
2005-2006	5,185
2010-2011	4,730
2015-2016	<b>4,440</b>
<b>Difference 996</b>	

Note: Enrollment does not include out-of-district special education placements. District enrollment peaked in February 2003 with 5,436 students.

Source: NJDOE Application for State School Aid and District Records

# Evesham Township Historical Birth Data

Year	Number of Births	Overall Population	Birth Rate per 1,000
1990	641	35,219	18.2
1995	589	38,880	15.2
2000	595	42,419	14.0
2005	531	45,099	11.8
2010	477	45,720	10.4
2011	479	45,750	10.5
2012	450	45,736	9.8

Source: N.J. Department of Health  
N.J. Department of Labor and Workforce Development

# Evesham Township School District Student Enrollment Projections

School Year	Projected Enrollment	Actual Enrollment
2012-2013	4,691	4,687
2013-2014	4,603	4,594
2014-2015	4,483	4,551
2015-2016	4,472	4,440
2016-2017	4,345	-
2020-2021	3,978	-
Net Development Impact	+102	-
2020-2021 Total Enrollment	4,080	-

Source: Whitehall Associates, ETSD Demographic Study  
NJDOE Application for State School Aide and District Records

# **Evesham Township School District NJDOE Facility Efficiency Standards (FES) School Building Student Capacity**

ETSD Total FES Capacity	5,605
ETSD Enrollment 10/15/15	4,440
Difference	1,165

Note: FES incorporates a 90% utilization factor and is based on a standard square footage model.

# Evesham Township School District

## NJDOE Facility Efficiency Standards (FES)

### School Building Student Capacity vs. Enrollment

School	FES Capacity	Enrollment 10/15/2015	Difference
Beeler ES *	587	401	186
DeMasi ES/MS	1,113	1,065	48
Evans ES *	553	498	55
Jaggard ES *	622	421	201
Marlton ES *	587	412	175
Marlton MS	931	804	127
Rice ES *	624	489	135
Van Zant ES *	588	350	238
<b>Total FES Capacity</b>	<b>5,605</b>	<b>4,440</b>	<b>1,165</b>

\*ETSD elementary schools were constructed to house approximately 625 students.

# How has the ETSD addressed declining enrollment and utilization of school buildings?

- Middle school house consolidation in 2011-2012...*Purple House*
- Strategic Planning, 2012...*Goals 2017*
- Options discussed by the Restructuring Committee in 2013:

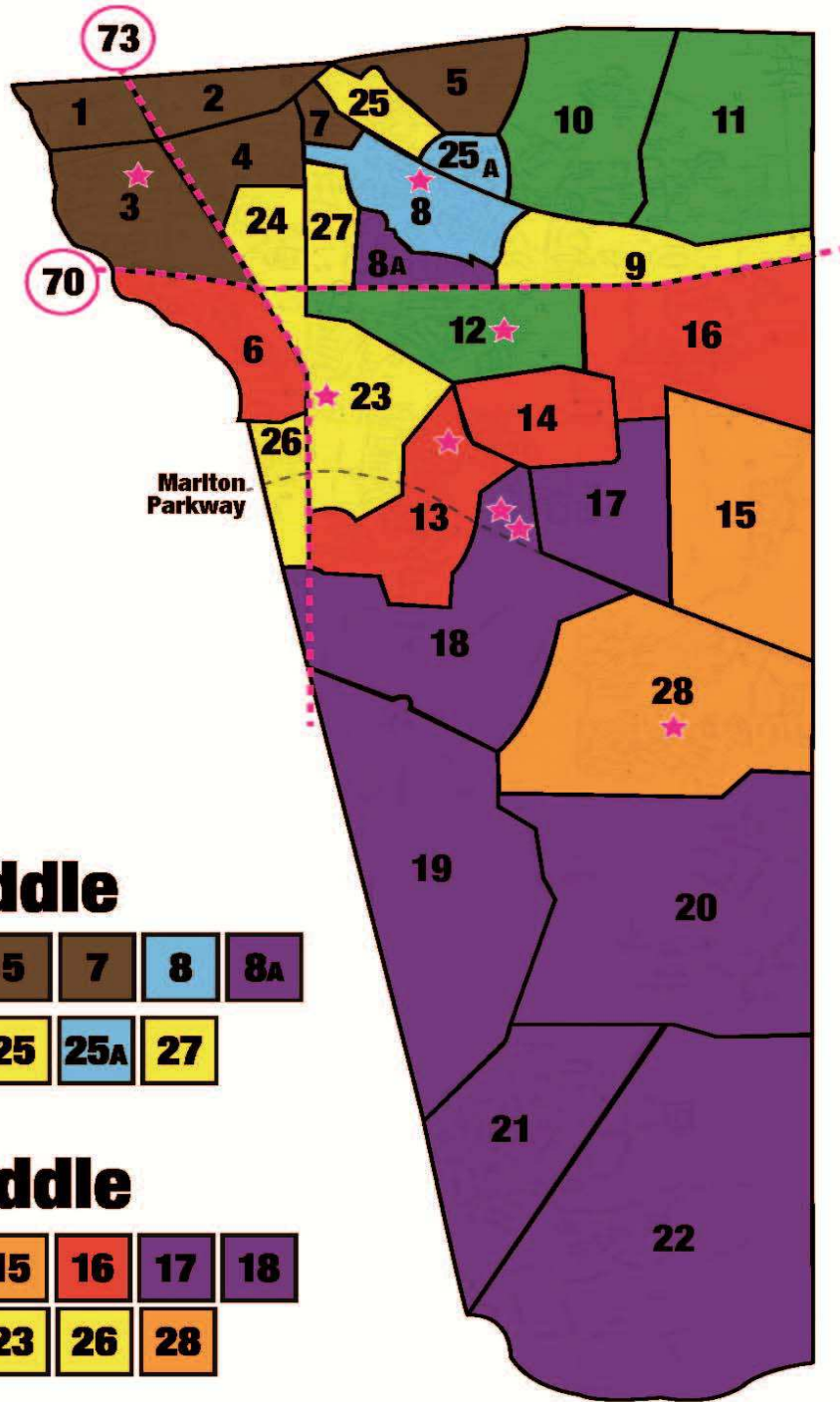
Expand full-day kindergarten (no tuition)	<i>Not financially feasible</i>
Accept tuition students (parent paid)	<i>School district employees</i>
Implement a fee-based full-day daycare program	<i>Opened in 2014</i>
Expand tuition-based offerings	<i>Preschool Integrated Program</i>
Expand self-contained special education programs	<i>Middle School Autism &amp; Transitional MD Programs</i>
Participate in the Interdistrict Public School Choice Program	<i>Not approved by BOE in 2010 and 2014</i>
Consolidate existing elementary schools and repurpose Evans Elementary School	



# **ETSD Elementary School Consolidation Plan** **2017-2018**

- Consolidate from seven to six elementary school buildings
- Students reassigned by sending zone
- Staff reassigned proportional to the students
- Budgetary savings of \$1.4 million
- Repurpose Evans School

- Beeler**
- DeMasi**
- Evans**
- Jaggard**
- Marlton**
- Rice**
- Van Zant**



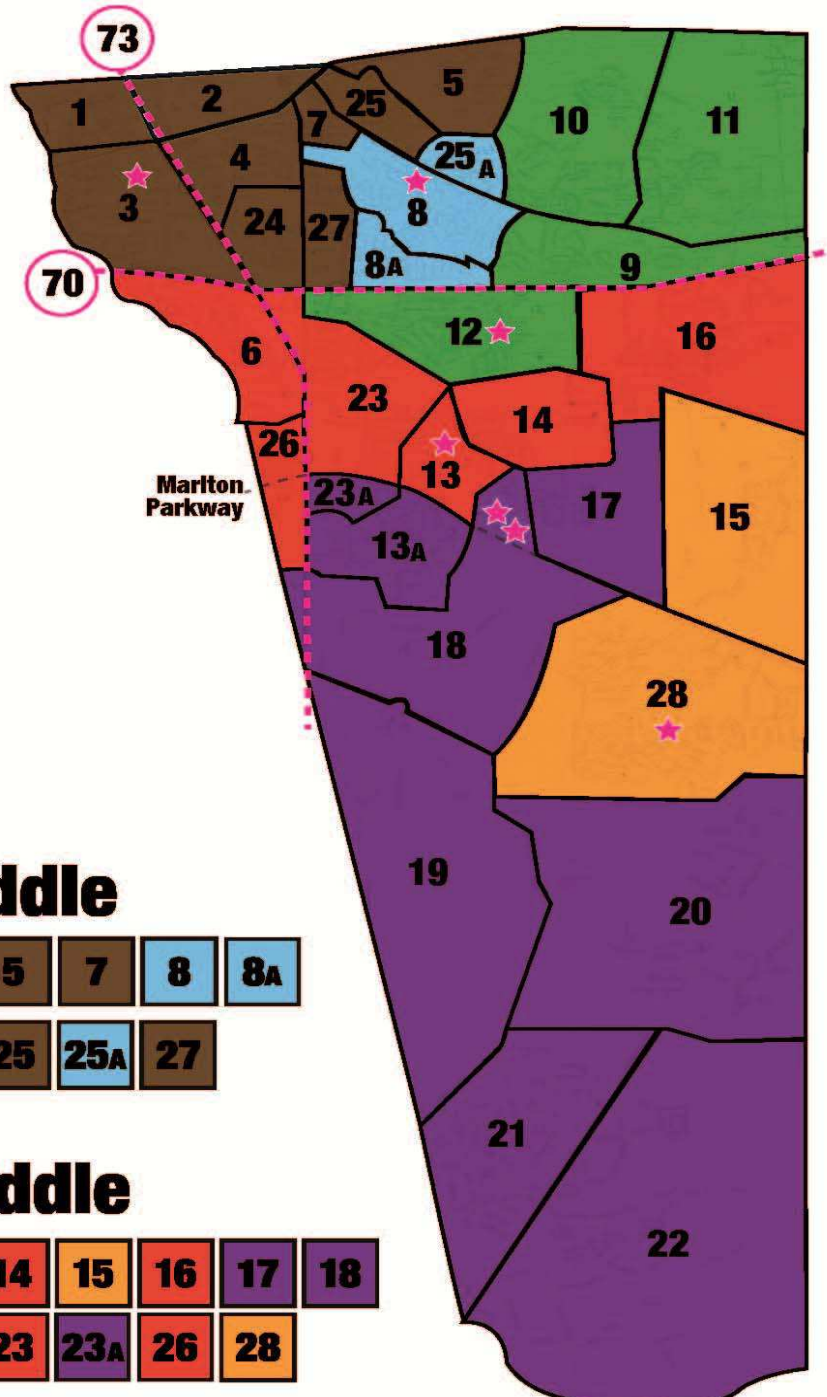
### DeMasi Middle



### Marlton Middle



- Beeler**
- DeMasi**
- Jaggard**
- Marlton**
- Rice**
- Van Zant**



### DeMasi Middle

1	2	3	4	5	7	8	8A
9	10	11	24	25	25A	27	

### Marlton Middle

6	12	13	13A	14	15	16	17	18
19	20	21	22	23	23A	26	28	

# **ETSD Elementary School Consolidation**

## **Proposed Reassignment of Students by Sending Zone**

Evans Zone 9 to Beeler (Heathrow, Pheasant Run, part of Cambridge Park, Delancy Place and Tanglewood)

Evans Zone 23 (North of Marlton Parkway) to Jaggard (Sagemore, part of Willow Ridge, Dominions West, Arrowhead, W. Main St. and part of E. Main St.)

Evans Zone 23 (South of Marlton Parkway) to Marlton Elementary (Glen Eayre and Euston Road South)

Jaggard Zone 13 (South of Marlton Parkway) to Marlton Elementary (Willow Ridge, Willow Ridge Apts., and Ardsley Walk)

Evans Zone 26 to Jaggard (Tara)

Evans LD Programs to Van Zant

Evans Zones 24, 25 & 27 to Van Zant (London Square, Marlton Hills, Camelot Apt., Evesboro West, Westbury Chase, Hearthstone, Allison and Nieuw Amsterdam Apts. and Marlboro)

# ETSD Elementary School Consolidation Projected K-5 Enrollments through 2017-2018

School	FES Capacity	2002-2003 Actual	2015-2016 Actual	2016-2017 Projected	<b>2017-2018 Consolidated &amp; Projected</b>
Beeler	587	529	401	403	<b>546</b>
DeMasi	325	323	285	305	<b>299</b>
Evans	553	576	498	495	-
Jaggard	622	473	421	421	<b>451</b>
Marlton	587	545	412	355	<b>438</b>
Rice	624	528	489	505	<b>508</b>
Van Zant	588	539	350	320	<b>518</b>
<b>Total</b>	<b>3,886</b>	<b>3,513</b>	<b>2,856</b>	<b>2,804</b>	<b>2,760</b>

- Includes Zone 8A students reassigned from MES to DES in 2016-2017
- Does not include middle school enrollments

## ETSD Elementary School Consolidation Projected Average Class Size

School	2002-2003 Actual	2015-2016 Actual	2016-2017 Projected	<b>2017-2018 Consolidated &amp; Projected</b>
Beeler	17.6	17.7	18.2	<b>19.5</b>
DeMasi	20.2	19.0	19.1	<b>18.7</b>
Evans	21.0	19.3	19.2	-
Jaggard	18.1	18.9	19.2	<b>19.7</b>
Marlton	19.3	18.5	19.1	<b>19.4</b>
Rice	18.4	17.9	18.6	<b>19.6</b>
Van Zant	18.6	17.5	18.8	<b>18.6</b>

- Includes Zone 8A students reassigned from MES to DES in 2016-2017
- DES and Rice do not receive students from the consolidation in 2017-2018

# ETSD Elementary School Consolidation Summary of District Staffing 2017-2018

Category	Proposed Number of Positions 2016-2017	Less Positions Due to Consolidation	Proposed Number of Positions 2017-2018
Administration	22.0	1.0	21.0
Professional	431.0	10.0	421.0
Support	485.0	14.0	471.0
Total	938.0	25.0	913.0

# ETSD Elementary School Consolidation Detail of Staff Reductions

Administration	1.0 Principal (District Retirement)
Professional	3.5 Teachers, Grades 1 – 5 (District Retirements)
	2.0 Teachers, Special Education (District Retirements)
	2.5 Teachers, Related Arts
	1.0 Nurse
	1.0 Guidance
Support	2.0 Secretary/Clerk Typist
	2.0 Teacher Aide
	2.0 Teacher Assistant
	4.0 Lunch Aide
	4.0 Custodian (Head Custodian and Custodians)

•ETSD averaged 14 Teacher retirements and 11 Support Staff retirements per year since 2010



# ETSD Elementary School Consolidation Student/Staff Ratio Comparisons

School Year	Students to Professional Staff	Students to Administration	Professional Staff to Administration
2000-2001	12 to 1	231 to 1	19 to 1
2005-2006	11 to 1	216 to 1	20 to 1
2010-2011	10 to 1	197 to 1	19 to 1
2015-2016 (current)	10 to 1	202 to 1	20 to 1
2016-2017 (projected)	10 to 1	198 to 1	20 to 1
2017-2018 (consolidated)	10 to 1	204 to 1	20 to 1

# ETSD Elementary School Consolidation Budgetary Savings

2017-2018	
Salary	\$1,009,300
Health Benefits	219,941
Other Benefits	70,456
Building Operational Costs	128,341
Total	\$1,428,038

# Potential Uses and Revenue Producing Opportunities for Evans School

- Convene a committee to further explore facility usage options
- Rent classrooms – actively market the facility following BOE approval to consolidate
  - Private schools for students with disabilities
  - Local colleges
  - Church groups
  - Tutoring services
- Enhance summer programs
- Utilize library and gymnasium for community events
- Utilize all-purpose room and kitchen for large gatherings, banquets, catered events (fee-based)
- Invite local senior citizens to utilize facilities
- Expand Teddy Bear Academy

# **ETSD Elementary School Consolidation**

## **Final Thoughts**

- All instructional programs remain
- Provides equity among the elementary school buildings
- Maintains current class size
- Staff are reassigned proportional to the students
- Reduces travel time for the related arts teachers
- School attendance zones are grouped based on geographic location
- More students will now attend middle school with all their elementary school peers
- Transportation efficiency is improved
- Building usage efficiency is improved
- Provides tax savings as well as potential revenue source

# **Next Steps for the 2016-2017 Budget and ETSD Elementary School Consolidation**

- March 17, 2016: Board of Education Meeting
  - BOE approve 2016-2017 Tentative Budget for submittal to NJDOE
  - Follow-up discussion/consideration of 2017-2018 Elementary School Consolidation
- April 28, 2016: Board of Education Meeting
  - Discussion/update of 2016-2017 Tentative Budget
  - Follow-up discussion/consideration of 2017-2018 Elementary School Consolidation, as needed
- Early May 2016: Special Board of Education Meeting (prior to May 9)
  - 2016-2017 Budget Public Hearing
  - Adoption of the Final 2016-2017 Budget



Questions?