

Save NA Schools: Community Report

November 28, 2012

Executive Summary

This report summarizes concerns, observations, and evaluations in regards to the district's ability to close a small elementary school and reasonably accommodate all students in the remaining buildings without compromising the district's successful elementary education model and curriculum.

- I. Introduction
- II. Building utilization under a new elementary education model
- III. Reliance on declining enrollment projections
- IV. Additional Concerns
- V. Conclusion

The analysis contained in this report concludes that if small elementary school building is closed, (1) the district cannot ensure that the quality of the elementary education program will not be compromised given current enrollment will require utilization of the buildings near target capacity, and (2) an increase in enrollment could render the decision fiscally irresponsible.

Based on current enrollment, closing a building would require the remaining buildings to operate at capacities that limit the district's ability to manage class size and make the system dependent on spare classrooms. Under the new model, spare classrooms would be used as regular classrooms and "other spares," such as faculty lounges and open group instructional spaces, would become potential classrooms. **The rooms identified as "other spares" under the new model are not as conducive to learning as a regular classroom setting and displace programs integral to the elementary curriculum. This compromises the district's ability to deliver excellence in education and equity across all schools.**

The decision to close a school is contingent on a decline in student enrollment and relies on projections made in the Phase 2 Demographics and Feasibility Study (Phase 2 report) and projections made by the administration. **The administration has a 13-year history of forecasting enrollment several hundred students below actual enrollment. The enrollment projections in the Phase 2 report are below the forecasts provided by the administration, the data used for population projections does not tie to governmental records, and there is a mathematical error in the demographic section that has a significant impact on conclusions related to future growth.** Thus, both sources the district is relying on with respect to a decline in enrollment raise concern with respect to the accuracy of such projections. If current enrollment goes up, the district cannot reasonably accommodate additional students and faces spending more money than it saved from closing a building.

I. Introduction

In August 2012, the North Allegheny administration initiated the process to explore the potential closure of a small elementary school in the district. Since that date, the administration has presented the school board and the community with a series of presentations that seek to support this recommendation. We believe that the information contained in these presentations does not support the closure of a small elementary school in the district.

Closing a school is a drastic measure that should only be undertaken as a last resort. The decision to close a school must be based upon hard, empirical evidence that leads to a broadly supported, incontrovertible conclusion; that the district can reasonably accommodate all elementary students in the remaining buildings and deliver the same level of excellence in education that it does under the current model.

II. Building utilization under a new elementary education model

A.If an elementary school is closed, the remaining buildings will operate more classes than what they were designed to accommodate; this will have a direct impact on classroom space and programs integral to the elementary curriculum.

The district does not have the ability to close a small elementary school unless spare classrooms are used as regular classrooms. For example, the small elementary schools were designed to run three sections of each grade, but the new model would require them to run four sections of 1st and 2nd grade on a regular basis. This reconfigures the use of each building such that all of the remaining schools will regularly operate more sections than they have been required to in the past.

The loss of spare rooms means the administration has identified “other spares” to be used as classrooms. For example, at Marshall Elementary, the 4th Centrum, GOAL room, and YMCA room have been identified as potential classrooms. At McKnight elementary, the ESL room, Student Assistance Room, and faculty lounge have been identified as spare classrooms. In other buildings, potential classrooms include learning support rooms, music rooms, and faculty lounges because the intended spare classrooms are already being used as regular classrooms under the new model.

The loss of spare rooms and the identification of “other spares” means two things will occur if additional classrooms are needed under the new model; (1) rooms not designed as classrooms will be used as classrooms, and (2) programs currently operating in these non-classrooms will be displaced. So, how likely is it that the new model will be dependent on “other spares”?

B.If all intended classrooms are filled to district guidelines, there are 3,960 seats¹ under the new model and the district’s current enrollment of 3,548 students² will account for 90 percent of the new capacity; this means the district will have limited ability to keep class sizes below district guidelines and become increasingly dependent on “other spare” rooms.

¹ Attachment 1, Demographics & Feasibility Study Update, October 24th, NA Unit Capacities

² Attachment 2, Enrollment & Facilities Update, November 14th, Enrollment at 10/12.

To keep class sizes below district guidelines, Marshall elementary will have to use two “other spares” and McKnight elementary will have to use one “other spare” the first day the new model goes into effect.³ As mentioned above, the extra rooms at Marshall elementary include the 4th Centrum (a large group instruction space), the GOAL room, and the YMCA room. The use of an extra room at McKnight elementary would displace the ESL program, Student Assistance program, or faculty lounge. These spaces are not as conducive to learning as a traditional classroom setting.

C. The administration has proposed a 3,720 seat target capacity as a means of keeping class sizes within district guidelines.⁴ Based on current enrollment,⁵ this only allows for a difference of 28 students per building and only 4 students per grade within each building.⁶ It also means the target for all small elementary buildings would be 510 students. To put this in perspective, Franklin elementary has a current enrollment of 515 students and they are using a faculty lounge as a classroom.

The administration has acknowledged that Franklin elementary is not operating at a reasonable capacity. This suggests that the target capacity for the small elementary buildings should be one classroom less than what currently exists at Franklin. This can be achieved by subtracting 30 students from 510 to arrive at a 480 student target capacity for each small elementary building.

If enrollment at the small elementary schools is considered in reference to a 480 student target capacity, then each school would be operating at roughly 84% of target capacity if all buildings remain open. This is calculated by taking the balanced enrollment totals for each building⁷ and dividing by a 480 target capacity:

$$\begin{aligned} \text{BWE} &= 400/480 = 83.33\% \\ \text{FES} &= 403/480 = 83.96\% \\ \text{HES} &= 408/480 = 85.00\% \\ \text{IES} &= 401/480 = 83.54\% \\ \text{PES} &= 397/480 = 82.71\% \end{aligned}$$

³ Attachment 3, Enrollment & Facilities Update, November 14th, Peebles or Hosack Closure #1

⁴ Attachment 4, Demographics & Feasibility Update, October 24th, Potential School Closure

⁵ See Attachment 2 for current enrollment at 10/12.

⁶ 3,720 Target Capacity-3,458 Current Enrollment = 172 student difference. The 172 student difference should be divided across all remaining schools (172/6 schools = 28 students per school). Given there are 6 grade levels in each building (K-5), the 28 students per school should be divided by 6 grade levels (28/6=4). Assuming a perfectly equal distribution of the 172 students, there is only a 4 student cushion per grade in each building under the new model. This means extra rooms will be required, which as illustrated above, will largely be non-classrooms because spare classrooms are used as regular classrooms under the new model. Without a perfectly equal distribution, the cushion will be even less in some buildings.

⁷ Attachment 5, Enrollment & Facilities Update, November 14th, Balance Enrollment

The above calculations illustrate that, based on a reasonable target capacity, the elementary schools would be operating at an efficient level if all buildings remain open. Under this scenario, all regular classrooms would be in use and spare classrooms would be available (instead of non-classrooms) for overflow or bubbles in enrollment.

D.If the small elementary schools are evaluated based upon their intended capacity using Pennsylvania Department of Education guidelines, the target capacity for each building is 450 students.⁸ If an elementary building is closed, each small school will exceed the 450 student target capacity based on the enrollment totals presented at the November 14th meeting.⁹

The ability to increase target capacity from 450 students to 540 students per building is achieved by accepting North Allegheny School District (NASD) guidelines of 30 students per class for grades 3 through 5 (instead of 25 students per class) and by using spare classrooms as regular classrooms. Thus, the new model "creates capacity" by adding 90 students to each small elementary school without adding any physical space or classrooms to the buildings.

It is important to note here that competing districts have class sizes far below the NASD guidelines for grades 3-5. For example, the current third grade class size at Hampton is 24.3 students, the current third grade class size at Pine Richland is 21.3 students, and the current third grade class size at Mt. Lebanon is 21.1 students.¹⁰ The administration's October 24th presentation noted that class size guidelines are not maximums and the administration has demonstrated that it is willing to let class sizes go above 30 students as it did this year at Hosack by accepting 31 students in one 4th grade class and 32 students in another 4th grade class.¹¹

The board must consider the impact of allowing buildings to exceed their intended 450 target capacity by using NASD capacities and utilizing spare classrooms as regular classrooms. It must also consider North Allegheny's ability to compete given neighboring district's are operating at class sizes 8 to 9 students below what the district has accepted as guidelines and 10 to 11 students below what the administration has allowed as maximums for the current year at Hosack elementary.

⁸ Attachment 6, Phase 2 report, Building Utilization Options, Background

⁹ Attachment 7, Enrollment & Facilities Update, November 14th, Peebles or Hosack Closure #1

¹⁰ Attachment 8A, 8B, 8C, Elementary Class Sizes at Hampton, Mt. Lebanon, and Pine Richland

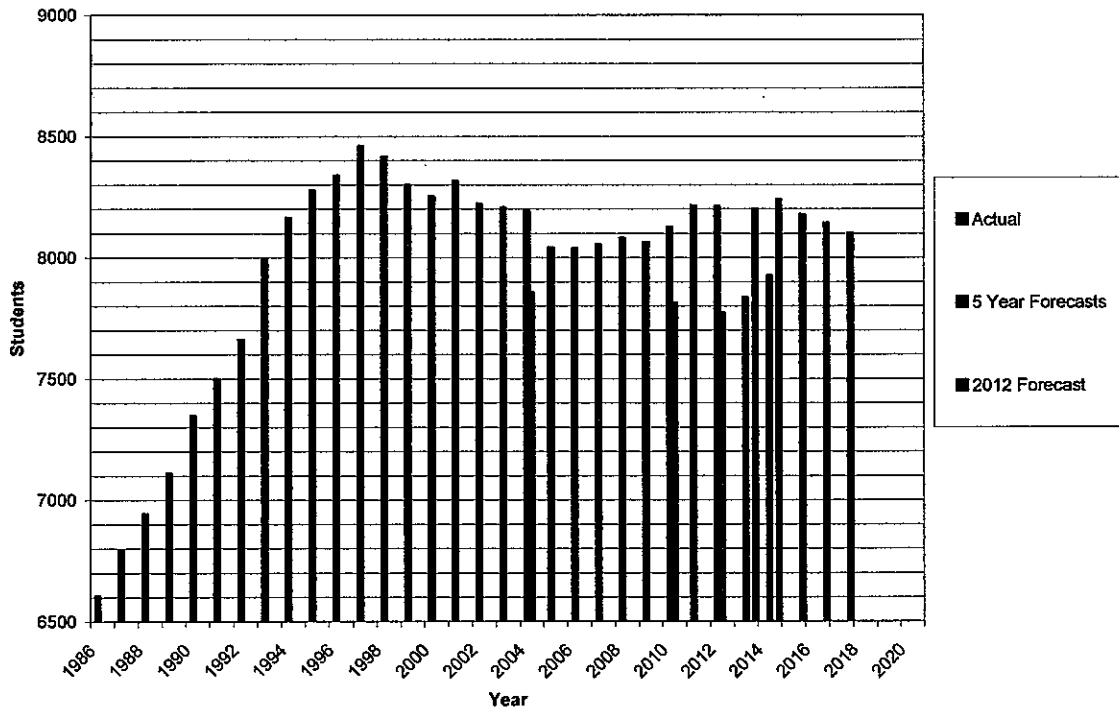
¹¹ Attachment 9, Demographics & Feasibility Update, October 24th, Class Size Guidelines v. Actual

III. Reliance on declining enrollment projections

The district's ability to close a small elementary school is contingent on a decline in student enrollment, which relies on projections prepared by the administration, as well as those contained in the Phase 2 report.

A. The 5-year enrollment projections prepared by the administration have consistently understated actual enrollment for the past 13 years.

NA Student Population 1986-2020



Consider the following:

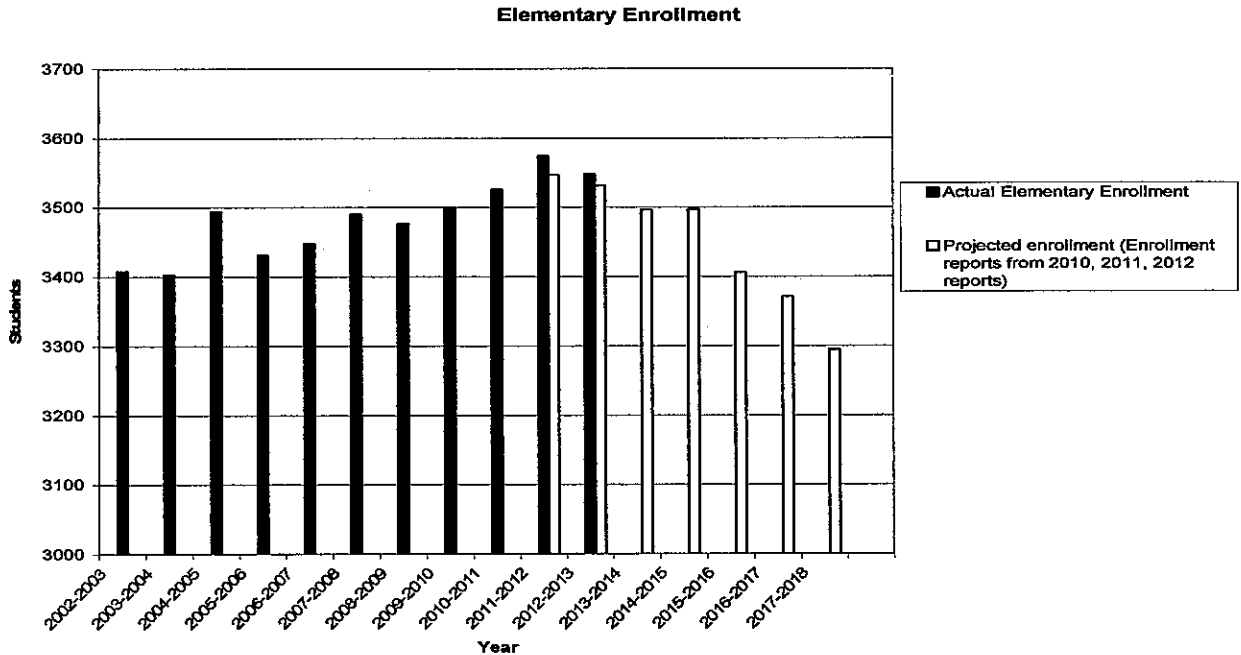
- In November 1999, the 2004 enrollment was forecast at 7856; 2004 actual was 8193 (+337) [11/24/99 Post Gazette]
- In February 2006, the 2010 enrollment was forecast at 7814; 2010 actual was 8126 (+312) [2/2/06 Post Gazette]
- In October 2007, the 2012/13 enrollment was forecast at 7774; 2012 actual is 8212 (+438) [10/7/07 Post Gazette]
- In September 2008, the 2013/14 enrollment was forecast at 7835; at the November 24, 2012 board meeting it was revised to 8201 (+366) [source: 9/24/08 school board minutes]

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- In September 2009, the 2014/15 enrollment was forecast at 7926; at November 24, 2012 board meeting it was revised to 8241 (+315) [source: 9/23/09 school board minutes]
- In September 2010, using the trend projection formulas that the District has implemented over the past decade, it was anticipated that enrollment will show a slight increase over the next five years. Enrollment in 2010 was 8126. [source 9/22/10 school board minutes]

This review of the 5-year forecasts in the years 1999, 2006, 2007, 2008, and 2009 demonstrates that there is consistent evidence of the administration underestimating enrollment by an average of 353 students. Given this trend; it is reasonable to assume that 2018/2019 enrollment would be 8585 and not the projected 8101 students noted in the most recent 5-year forecast. If one-third of this increase is attributable to elementary school students, the district will exceed the target capacity of 3,720 students established by the administration.

The graph below breaks elementary enrollment out of the total enrollment forecast and compares actual to projected enrollment for 2011/12 and 2012/13.



B. The enrollment projections contained in the Phase 2 report are even lower than the forecasts prepared by the administration.

If it is acknowledged that the administration has consistently underestimated school enrollment since 1999, it is of considerable concern that the elementary enrollment forecasts set forth in the Phase 2 report are even lower than the administration's elementary enrollment forecasts for the period 2014-2021. For example, the Phase 2 report projected an elementary enrollment of 3278 students for 2015/2016;¹² this was the number used in the administration's October 24 presentation. However, in the November 14 presentation, the administration provided its own forecast of 3401 students for 2015/2016.¹³

Given the school board minutes over the past 13 years reflect that the board has been concerned with the administration underestimating enrollment, it is of great concern that forecasts contained in the Phase 2 report fall even further below the administration's projections for the years 2014-2021.¹⁴ If these forecasts are acceptable, it would appear that North Allegheny is preparing for a significant and unprecedented decline in its student population despite evidence of new housing starts and continued migration into the district.

C. The underlying data used for population projections in the Phase 2 report does not tie to governmental records. The 2010 Southwestern Pennsylvania Commission (SPC) report for McCandless township states the total population is 28,457 (which ties to the 2010 U.S. Census),¹⁵ but the Phase 2 report lists 25,831 as the total population for McCandless.¹⁶

This suggests the underlying data used for the population projections in the Phase 2 report is inaccurate. Based on the 2010 SPC report, the total population for McCandless township is understated by 2,626 people in the Phase 2 report.

D. The conclusions reached in the demographic portion of the Phase 2 report contain a mathematical error. This error suggests the population of McCandless township is declining, when in fact it is projected to remain stable.

The conclusion slide states that "Marshall will account for 40% growth, Franklin Park: 60%, Bradford Woods: no change and McCandless will decline 4% over the next decade."¹⁷

¹² Attachment 10, Phase 2 Report, Volume 4, Part 2, Enrollment, Pages 3

¹³ Attachment 11, Enrollment & Facilities Update, November 14, Elementary Enrollment

¹⁴ School board minutes can be viewed on-line at www.northallegheny.org.

¹⁵ Attachment 12, Southwestern Pennsylvania Commission Report for McCandless Township

¹⁶ Attachment 13, Phase 2 Report, SPC Population Projections by Municipality

¹⁷ Attachment 14, Phase 2 PowerPoint, Conclusions Slide for Demographic Study

This statement is inaccurate. Using the numbers from the report, there is a .4% difference, not a 4% decline, which indicates stability. Mr. Jon Thomas acknowledged this error at the September 13, 2012 SPLC meeting, but no correction was made to the presentation and the erroneous information continues to be posted to the district's website.

Most importantly, when the mathematical correction is made, the conclusion statement indicates there will be growth in the district (i.e. growth in Marshall and Franklin with no change in Bradford Woods or McCandless).

E. The Phase 2 report's overall analysis that McCandless is a declining population is in conflict with migration patterns reported by independent media sources. In 2011, the Pittsburgh Business Times ranked McCandless 7th in home sales in the Pittsburgh region and Money Magazine ranked McCandless township 46th out of the 100 Best Places to Live.¹⁸

With an average housing price of \$206K (Pittsburgh Post-Gazette March 24, 2012), McCandless township is truly the "gateway" into North Allegheny for many homebuyers. The growth in new cottage and duplex housing starts may not directly yield elementary students, but such construction provides increased opportunities for older residents to downsize while remaining within their community of choice. This allows for an increase in turnover from mature neighborhoods that will provide McCandless with positive migration.

F. The Phase 2 report does not acknowledge or analyze the impact of the 130 acre McCandless Crossing complex being built at the corner of Duncan Avenue and McKnight Road or the \$190 million expansion of UPMC Passavant.¹⁹

The McCandless Crossing complex is an assemblage of 130 acres on both the east and west sides of McKnight Road (the primary retail corridor serving the northern suburbs of Pittsburgh) and is just 2 miles from Ross Park Mall (the hub of the North Hills trade area). The development's design is to provide a vibrant town center for residents and surrounding communities. It will include 2 housing developments, a daycare, cinema, numerous restaurants and retail shops, a hotel and office space.

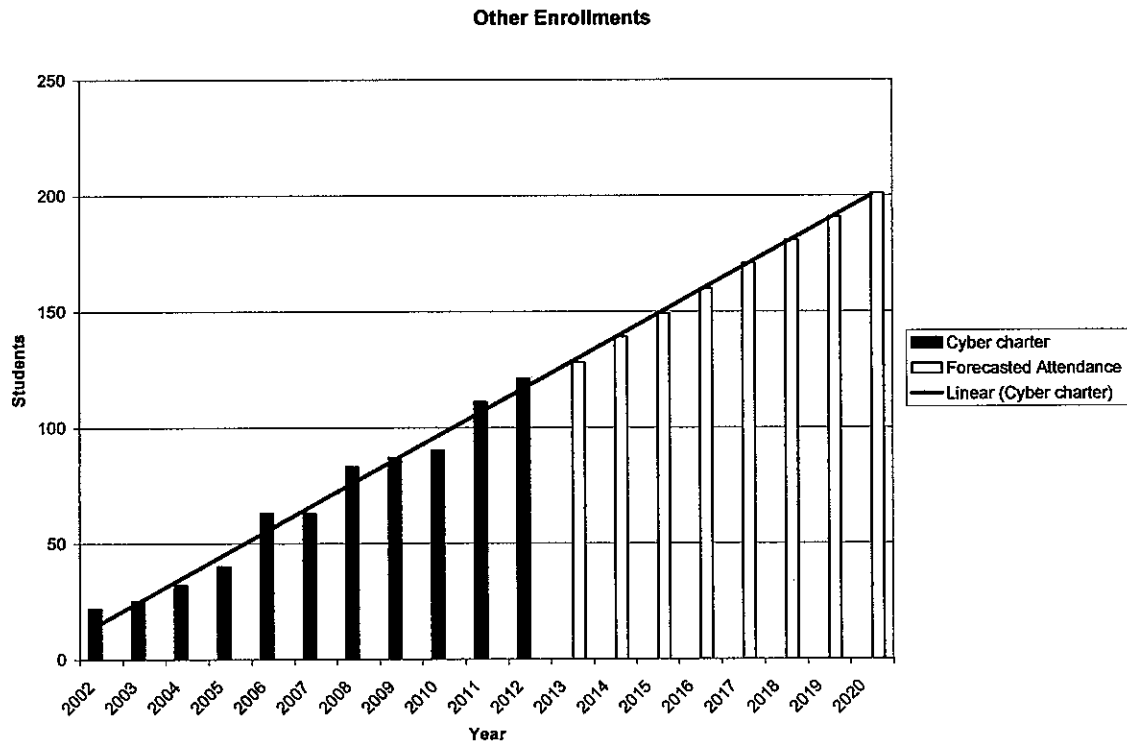
The 200,000 square feet addition to UPMC Passavant raises UPMC's employment to 2,600 and the immediate employment base to 5,500+. These details are available at www.mccandlesscrossing.com. Further, UPMC collaborated with McCandless township to extend Cumberland Road and create a new intersection at Sample and Peebles Road. This new infrastructure has enhanced mobility amongst the surrounding neighborhoods and trade area.

¹⁸ Attachment 15, CNN Money Magazine Report ranking McCandless 46 out of 100 Best Places to Live

¹⁹ Attachment 16, Town of McCandless Continues to Improve One Year After MONEY Magazine Award

IV. Additional Concerns

We acknowledge that North Allegheny spends approximately \$1.4M in cyber/charter school tuition. Given the recent trend of cyber/charter school enrollments, there could be approximately 200 North Allegheny students enrolled in cyber/charter schools by 2020. This would result in approximately \$2.5M of payments.



We are concerned that a new elementary model that loads buildings near capacity, limits the district's ability to manage class size, increases the district's dependency on spare classrooms, along with a perceived decline in the reputation of the district will lead to even greater support for cyber-charter schools.

V. Conclusion

Given the main points summarized in this report, **we maintain that there is not sufficient empirical evidence that leads to a broadly supported, incontrovertible conclusion that the district can reasonably accommodate all elementary students and deliver the same level of excellence in education that it does under the current model if a school is closed.** Therefore, we encourage the board not to move forward with this proposal. We believe that dedicating additional resources and time to this recommendation is not in the best interest of the district and that the administration's efforts should be redirected toward other viable long-term solutions for addressing the district's projected budget deficits.

If a small elementary school building is closed, (1) the district cannot ensure that the quality of the elementary education program will not be compromised given current enrollment will require utilization of the buildings near target capacity, and (2) an increase in enrollment could render the decision fiscally irresponsible.

Based on current enrollment, closing a building would require the remaining buildings to operate at capacities that limit the district's ability to manage class size and make the system dependent on spare classrooms. Under the new model, spare classrooms would be used as regular classrooms and "other spares," such as faculty lounges and open group instructional spaces, would become potential classrooms. **The rooms identified as "other spares" under the new model are not as conducive to learning as a regular classroom setting and displace programs integral to the elementary curriculum. This compromises the district's ability to deliver excellence in education and equity across all schools.**

The decision to close a school is contingent on a decline in student enrollment and relies on projections made in the Phase 2 Demographics and Feasibility Study (Phase 2 report) and projections made by the administration. **The administration has a 13-year history of forecasting enrollment several hundred students below actual enrollment. The enrollment projections in the Phase 2 report are below the forecasts provided by the administration, the data used for population projections does not tie to governmental records, and there is a mathematical error in the demographic section that has a significant impact on conclusions related to future growth. Thus, both sources the district is relying on with respect to a decline in enrollment raise concern with respect to the accuracy of such projections.** If current enrollment goes up, the district cannot reasonably accommodate additional students and faces spending more money than it saved from closing a building.

This report was submitted by the following members of **Save NA Schools**:

Anthony Berarducci, small business owner, Berarducci Brokerage

Diane Collery, President of Greybrooke Homeowner's Association

Christopher Disque, MBA, IT manager responsible for designing and developing business intelligence, forecasting, and planning applications

Tara Fisher, MA, CPA and part-time business professor at the University of Pittsburgh

Lou Flores, contract project manager in the financial services industry

Daneen Leya, consultant for Media Intelligence

Laurel Schreiber, MA, small business owner, Lucy's Pocket

Save NA Schools is an online community of 200+ members that serves as a resource for parents living in the North Allegheny School District. The website provides updates and commentary on the administration's current recommendation to close a small elementary school and the impact such recommendation would have on the district as a whole. Please join us at www.savenaschools.com.

Appendix

NA Unit Capacities

- ∞ As outlined in Phase 2: Volume 4 – Part 3 – Page 4, the class size multiplier for K-2 was 25 and 3-5 was 30.
- ∞ This approach results in a maximum capacity of 4890 based on available rooms and spares.
- ∞ Since the maximum is not feasible for a variety of reasons, a percentage loading was outlined resulting in a target capacity of 4500.
- ∞ If a small elementary school is removed (e.g., Peebles), the available target capacity is 3960.
- ∞ In reality, the District would operate at a percentage of this target since it would be unrealistic to believe that each class would be at 25 or 30 (e.g., 90% of 3960 is 3564). The concept of spare classrooms will be discussed later in this presentation.
- ∞ For contextual purposes, the Third Day Enrollment in grades K-5 for 2012-2013 is 3530.

Attachment # 1

Peebles or Hosack Closure #1

Attachment # 2

	Enrollment	Scenario		Students		Scenario		Students	
		Enrollment	Moved From	Enrollment	Moved From	Enrollment	Moved From	Enrollment	Moved From
		Peebles Closure		Hosack Closure					
BWE	400	461	0	461	0				
FES	517	457	61	457	61				
HES	333	466	127	0	333				
IES	406	475	0	475	0				
McK	795	837	0	837	0				
MES	717	852	0	852	0				
PES	380	0	380	466	109				
TOTAL	3548	3548	568	3548	503				

Attachment # 3

Peebles or Hosack Closure #1

Bradford Woods

	KDG	1	2	3	4	5	Total
BWE	60	50	75	61	72	74	392
HES	6	7	11	13	14	9	60
Other	0	1	0	4	2	2	9
TOTAL	66	58	86	78	88	85	461

Ingomar

	KDG	1	2	3	4	5	Total
IES	47	57	68	90	69	66	397
PES	15	14	9	9	12	8	67
Other	1	2	3	0	2	3	11
TOTAL	63	73	80	99	83	77	475

Franklin

	KDG	1	2	3	4	5	Total
FES	69	79	83	78	63	79	451
Other	0	1	0	3	0	2	6
TOTAL	69	80	83	81	63	81	457

McKnight

	KDG	1	2	3	4	5	Total
MCK	106	135	127	123	128	140	759
PES	6	4	7	10	7	8	42
Other	3	8	4	7	9	5	36
TOTAL	115	147	138	140	144	153	837

Hosack or Peebles

	KDG	1	2	3	4	5	Total
HES	26	31	43	36	33	28	197
PES	34	54	39	47	52	39	265
Other	0	0	1	2	0	1	4
TOTAL	60	85	83	85	85	68	466

Marshall

	KDG	1	2	3	4	5	Total
MES	95	136	112	127	106	113	689
FES	9	6	6	15	13	12	61
HES	7	9	14	9	14	14	67
Other	6	8	6	5	6	4	35
TOTAL	117	159	138	156	139	143	852

Divide 153 by 30 =
6 sections instead
of 5 sections

Divide 156 by 30 =
6 sections instead
of 5 sections

Divide 159 by 25 =
7 sections instead
of 6 sections

Potential School Closure

Attachment # 4

- ∞ Given this analysis, the Administration believed that additional work was necessary.
- ∞ The preliminary findings were:
 - The mathematical capacity exists to close a small elementary school if each remaining school operates at a high(er) percentage of their target capacity [i.e., $(4 \times 510) + (2 \times 840) = 3720$].
 - The mathematical class sizes in this scenario fit with District standards and expectations with a small number of excess seats.
 - Importantly, spare classrooms also exist in the schools when operating with the NA Unit Capacity design for extra capacity.
- ∞ The most critical question facing the District is the confidence to ensure that the quality of educational program can still be delivered if a small elementary school is closed.

Attachment # 5

Balance Enrollment

	Enrollment	Scenario	Students Moved from
	10/12	Enrollment	
BWE	400	400	0
FES	517	403	112
HES	333*	408	0
IES	406	401	60
McK	795	782	92
MES	717	774	0
PES	380	397	0
TOTAL	3548	3565	264

* Hosack will pick up 75 additional students if all buildings remain open and enrollment is balanced.

Building Utilization Options

Background

Table 3.1: Facility Capacity Determination Comparisons

Elementary Schools	Primary OR Capacity = 25 Intermediate OR Capacity = 25		Phase 2 Study Capacity Comparison	Primary OR Capacity = 25 Intermediate OR Capacity = 30	
	PDE Capacity per Most Recent Plan Con Submission	PDE Capacity per Phase 1 Study		NASD Capacity per Phase 1 Study	NASD Capacity per Phase 2 Study
Bradford Woods	575	500	550	575	600
Franklin	550	525	550	550	555
Hosack	550	525	525	550	570
Ingomar	550	525	525	575	565
Marshall	925	850	850	925	930
McKnight	875	875	875	935	960
Peebles	550	500	500	520	545
Totals	4575	4900	4375	4630	4765

Table 3.2: The 1997 Bozzomo 550 FTE Model

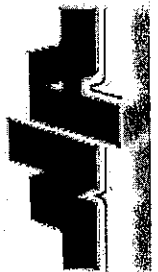
Grade Levels	Units	Unit Capacity	Total
Kindergarten (half-time)	2	50	100
Grade Level Classrooms	15	25	375
Spare Classrooms (2 primary + 1 intermediate)	3	25	75
Total	20		550
Target Loading (3-round)	18	25	450
Target Operating Efficiency			82%

Table 3.3: Variation of the 1997 Bozzomo 550 FTE Model (Losing 1 spare)

Grade Levels	Units	Unit Capacity	Total
Kindergarten (half-time)	2	50	100
Grade Level Classrooms	15	25	375
Spare Classrooms (1 primary + 1 intermediate)	2	25	50
Total			525
Target Loading (3-round)	18	25	450
Target Operating Efficiency			86%

Table 3.4: The 1997 Bozzomo 55 FTE Model using NA Unit Capacities

Grade Levels	Units	Unit Capacity	Total
Kindergarten (half-time)	2	50	100
Primary Classrooms (1-2)	8	25	200
Intermediate Classrooms (3-4)	9	30	270
Spare Classrooms (1 intermediate)	1	30	30
Total	20		600
Target Loading (90 students per grade level)	6	90	540
Target Operating Efficiency			90%



Thomas & Williamson

Attachment # 7

Peebles or Hosack Closure #1

	Enrollment 10/12	Scenario		Students		Scenario		Students	
		Enrollment	Moved From	Enrollment	Moved From	Enrollment	Moved From	Enrollment	Moved From
		Peebles Closure				Hosack Closure			
BWE	400	461	0	461	0	461	0	461	0
FES	517	457	61	457	61	457	61	457	61
HES	333	466	127	466	0	466	333	466	333
JES	406	475	0	475	0	475	0	475	0
McK	795	837	0	837	0	837	0	837	0
MES	717	852	0	852	0	852	0	852	0
PES	380	0	380	466	109	466	109	466	109
TOTAL	3548	3548	568	3548	568	3548	503	3548	503

* These building totals are all greater than the 450 target capacity listed on the previous page.

Attachment # 8A

Hampton Township
(data as of 11-9-12)

2012

		K	1	2	3	4
Central Elementary	total/grade	61	95	81	110	101
	# sections	3	4	3	4	4
	avg/grade	20.333333	23.75	27	27.5	25.25
Central Elementary	rounded #	21	24	27	28	25

		K	1	2	3	4
Poff Elementary	total/grade	30	51	42	47	50
	# sections	2	2	2	2	2
	avg/grade	15	25.5	21	23.5	25
Poff Elementary	rounded #	15	26	21	24	25

		K	1	2	3	4
Wyland Elementary	total/grade	41	72	69	62	94
	# sections	2	3	3	3	4
	avg/grade	20.5	24	23	20.66667	23.5
Wyland Elementary	rounded #	21	24	23	21	24

		K	1	2	3	4
District Total per Grade		132	218	192	219	245
District Total # Sections		7	9	8	9	10
District Total Avg / Grade		18.857143	24.22222	24	24.33333	24.5

		K	1	2	3	4
Rounded District Average						
Class Size Per Grade		19	24	24	24	25

Attachment # 8B

Mt. Lebanon School District Third Day Report Data - First Semester 2012-2013

		K	1	2	3	4
Wash	total/grade	54	70	64	50	69
	# sections	3	3	3	3	3
	avg/grade	18	23.33	21.33	16.67	23.00
Wash	rounded #	18	23	21	17	23
Lincoln	total/grade	52	82	81	75	65
	# sections	3	4	4	4	3
	avg/grade	17.33	20.5	20.25	18.75	21.67
Lincoln	rounded #	17	21	20	19	22
Markham	total/grade	49	61	47	66	49
	# sections	3	3	3	3	2
	avg/grade	16.33	20.33	15.67	22	24.5
Markham	rounded #	16	20	16	22	25
Howe	total/grade	50	58	59	70	54
	# sections	3	3	3	3	3
	avg/grade	16.67	19.33	19.67	23.33	18.00
Howe	rounded #	17	19	20	23	18
Foster	total/grade	37	40	52	49	44
	# sections	2	2	3	2	2
	avg/grade	18.50	20.00	17.33	24.50	22.00
Foster	rounded #	19	20	17	25	22
Jefferson	total/grade	36	42	66	57	56
	# sections	2	2	3	3	3
	avg/grade	18.00	21.00	22.00	19.00	18.67
Jefferson	rounded #	18	21	22	19	19
Hoover	total/grade	44	37	32	42	29
	# sections	3	3	2	2	2
	avg/grade	14.67	12.33	16.00	21.00	14.50
Hoover	rounded #	15	12	16	21	15
		K	1	2	3	4
District Total per Grade		117	119	150	148	129
District Total # Sections		7	7	8	7	7
District Total Avg / Grade		16.71	17.00	18.75	21.14	18.43
		K	1	2	3	4
Rounded District Average						
Class Size Per Grade		17	17	19	21	18

Attachment # 8C

Pine Richland Township 2012

		AM K	PM K	Total K	1	2	3
Hance Elementary	total/grade	65	22	87	84	113	115
	# sections	3	1	4	4	5	5
	avg/grade	21.6667	22	21.75	21	22.6	23
Hance Elementary	rounded #	22	22	22	21	23	23
		am	pm	K	1	2	3
Richland Elementary	total/grade	60	39	99	106	121	120
	# sections	3	2	5	5	6	6
	avg/grade	20	19.5	19.8	21.2	20.16667	20
Richland Elementary	rounded #	20	20	20	21	20	20
		am	pm	K	1	2	3
Wexford Elementary	total/grade	42	40	82	99	101	127
	# sections	2	2	4	5	5	6
	avg/grade	21	20	20.5	19.8	20.2	21.16667
Wexford Elementary	rounded #	21	20	21	20	20	21

Class Size Guidelines vs. Actuals

∞ In the mid-1990s, the following class size guidelines – not maximums – were established:

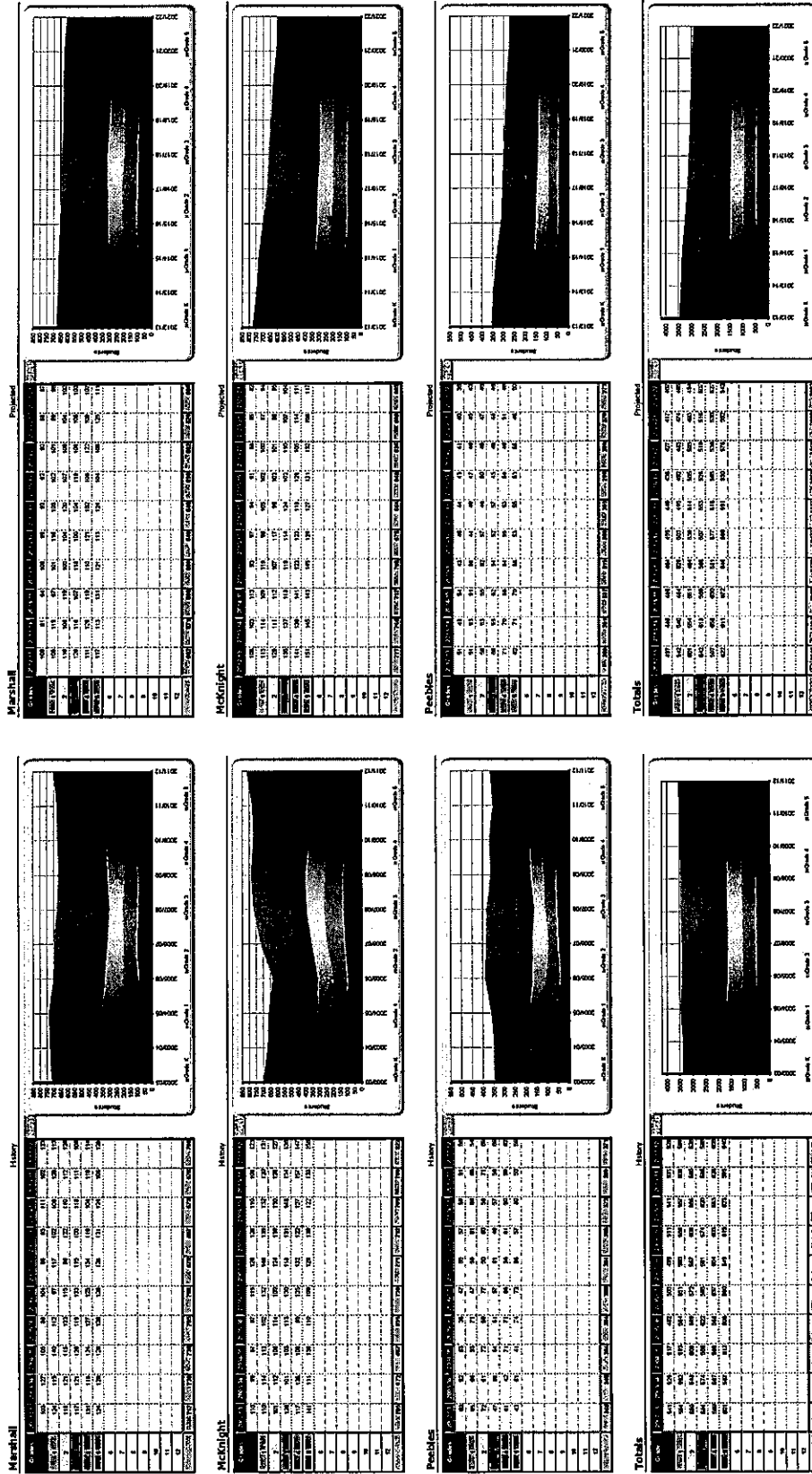
K	1	2	3	4	5
25	25	25	30	30	30

∞ For the 2012-2013 school year, the following class size average actuals exist across the District:

K	1	2	3	4	5
21.5	22.7	23.8	25.4	25.7	27.5

∞ Out of 145 total elementary sections, there are now eight (8) sections at 30 or above (i.e., three at 30; four at 31; and one at 32). We have nine (9) other classrooms at 29.

Attachment # 10



Phase 2 Projections 2014 - 2021

Attachment # 11

Elementary Enrollment

Grades	History												Projected							
	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	2017/18	2018/19	2019/20	2020/21	2021/22
1	52	63	38	47	55	57	59	51	58	55	51	56	44	54	47	46	44	43	41	40
2	66	53	71	47	56	61	68	68	54	70	59	56	62	49	60	53	51	50	48	47
3	61	72	59	77	50	60	58	71	69	53	71	59	57	63	50	61	59	52	50	49
4	68	64	81	57	81	49	57	56	69	68	51	69	58	55	61	48	59	52	50	49
5	42	71	71	88	56	81	50	59	62	71	71	53	71	60	58	63	50	62	54	52
6	61	41	74	72	86	57	80	50	59	57	70	70	53	70	59	57	62	49	61	53
7																				
8																				
9																				
10																				
11																				
12																				
Totals	348	324	334	366	372	355	371	374	374	374	372	353	325	352	335	328	320	307	304	285

Grades	History												Projected							
	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	2017/18	2018/19	2019/20	2020/21	2021/22
1	525	517	482	503	498	511	541	531	526	492	452	493	470	494	452	442	431	421	410	400
2	592	593	554	551	596	566	567	608	589	613	562	504	550	524	552	513	503	494	484	474
3	546	608	589	572	557	608	566	580	626	594	625	573	514	560	535	563	524	514	504	494
4	574	566	622	595	591	574	620	566	585	636	608	638	586	525	573	547	575	536	525	515
5	597	598	568	637	604	603	583	626	608	591	648	619	651	597	535	584	557	587	546	535
6	567	612	606	590	649	615	623	595	640	604	601	660	631	663	608	545	594	568	597	556
7																				
8																				
9																				
10																				
11																				
12																				
Totals	3403	3404	3431	3418	3490	3471	3500	3528	3574	3530	3406	3403	3401	3363	3255	3194	3165	3148	3066	2974

plus 1 in NA Cyber Academy

Administration's Projections for 2014 - 2021.
November 14, 2012 Presentation