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# Elmhurst School Decision

March 11, 2009

# Costs Savings Analysis

School Dept Operating Savings	\$475,358
Costs Transferred to Town	(\$124,88)
Subtotal Savings	\$350,473
Elmhurst Closure and Transfer Costs	(\$87,636)
Subtotal	\$262,837
Additional Bus Costs <sup>(1)</sup>	(\$75,000)
Additional Administrators at MS <sup>(2)</sup>	(\$175,000)
Playground \ Recreation Relo <sup>(3)</sup>	(\$10,000)
<b>Total Estimated Savings</b>	<b>\$2,837</b>

# Transferred Costs from School Dept to Town

Category	%	Amount
Maintenance and Repair of Elmhurst	100%	\$9,630
Major Maintenance	25%	\$5,000
Service Heating Systems	100%	\$20,458
Oil	50%	\$48,000
Electricity	50%	\$22,147
Water \ Sewer Assessment	100%	\$5,000
Grass Mowing	100%	\$7,000
Snow Plowing	100%	\$4,000
Property Insurance	100%	\$3,650
<b>Total Transfer to Town</b>		<b>\$124,885</b>

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# Footnote Explanations

- (1) We recommend a quote from 1<sup>st</sup> Student for the School Department's Plan and ridership time analysis for the plan
  - (2) We request an administration plan for the additional 387 4<sup>th</sup> and 5<sup>th</sup> graders placed at the PMS
  - (3) We anticipate there will be a cost to upgrade or relocate playground or recreation equipment for additional 387 students at the Middle School
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# Capacity Challenges

- ✓ School Department is leaving no excess capacity for expansion
  - ✓ With no excess capacity, facility options become limited
  - ✓ School enrollment estimator does not take into account BRAC
  - ✓ Capacity is not equally divided among schools and potential of sibling separation is a possibility
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# Capacity Challenges

**Middle School Capacity** 1,056

**Estimated Occupancy** 1,031

**Excess Capacity** 25 2%

**Melville and Hathaway Capacity** 857

**Estimated Occupancy** 768

**Excess Capacity** 89 10%

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# Potential capacity Impact

- ✓ Potential Classroom for 5<sup>th</sup> Grade Class if capacity becomes an issue is the science lab – tall tables and stools.



# Potential Capacity Impacts

- ✓ Playground Facilities for 4<sup>th</sup> and 5<sup>th</sup> Graders at Middle School





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# Capacity Challenges

- √ US Navy Impact

- θ The percentage of service members through out the military with children is 51%

- √ MILITARY PERSONNEL Active duty benefits reflect changing demographics, but continued focus is needed

- April 11, 2002 - GAO-02-557T*



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# Capacity Challenges

- √ US Navy Impact Con't
    - ⊖ Estimated 800 additional personnel transferred to Newport due to BRAC by September 2011
      - √ 51% with Children = 408 families
      - √ 2.5 children per household.
      - √ 1,000 children
      - √ 75% of children are ≤11 years in age
      - √ Potential influx of 765 children under 11 years old to Aquidneck Island
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# Capacity Challenges

- ✓ Vacant Navy homes available at Melville housing area is estimated at 22;
    - ⊖ 2.5 children per household
    - ⊖ 50-55 school age children under
    - ⊖ 75% under the age of 11
    - ⊖ Possible 41 additional children enrolled at PMS or Melville
  - ✓ Civilian Housing: Nine (9) Available 3 Bedroom homes next to Melville for sale could generate 12 to 15 additional children under 9<sup>th</sup> grade. Additional 10 are planned to be renovated upon 1<sup>st</sup> nine being sold.
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# Options for Other Savings

- ✓ Current Teacher Contracts
    - ⊖ Pay Freeze
    - ⊖ Increase Co-Payment of Health Insurance to 20%
  - ✓ Capture a portion of increased property tax revenues
    - ⊖ Some amount of increase should get allocated to school budget
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# Options for Other Savings

- ✓ Reduction of salaries for Administrators
  - ✓ Reduction or outsourcing of IT Staff
  - ✓ Consolidation of services among Aquidneck Island school systems for Trash, Utility, etc.  
*(report due March 24<sup>th</sup>)*
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