



## **EASD Community Presentation – April 13, 2023**

**Tonight’s presentation is to provide the Public with an understanding of why now is the necessary time to close Breezewood.**

**As a District, we are faced with the financial cliff of September 30, 2024.**

**As we go along throughout the presentation, several options are going to be presented to the public as were previously shared with the Board.**

**The Board is tasked with choosing an option that will work best for the district, both educationally and financially.**

# Superintendent Goals (July 2022)

## Goal # 1

- Continued with my Superintendent Entry Plan.

## Goal # 2

- Move the Central Office (CO) up to the Lower Level of the MS/HS building.

## Goal # 3

- Complete the District's Comprehensive Planning.

## Goal # 4

- Develop a timeline for closing the Breezewood Elementary building.

*(<https://www.everettasd.org/documents/superintendent-goals/51976>)*



**Everett Area School District**

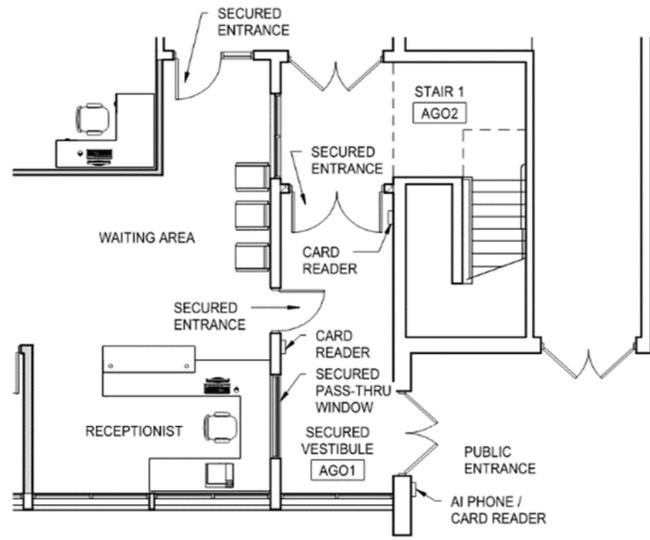
Home of the Warriors

BOARD UPDATE – OCTOBER 20, 2022

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Everett Area District Administration (Central Office) Relocation



1 AP02 - SECURED VESTIBULE  
 A1.1 1/8" = 1'-0"

Everett Area District Administration Relocation

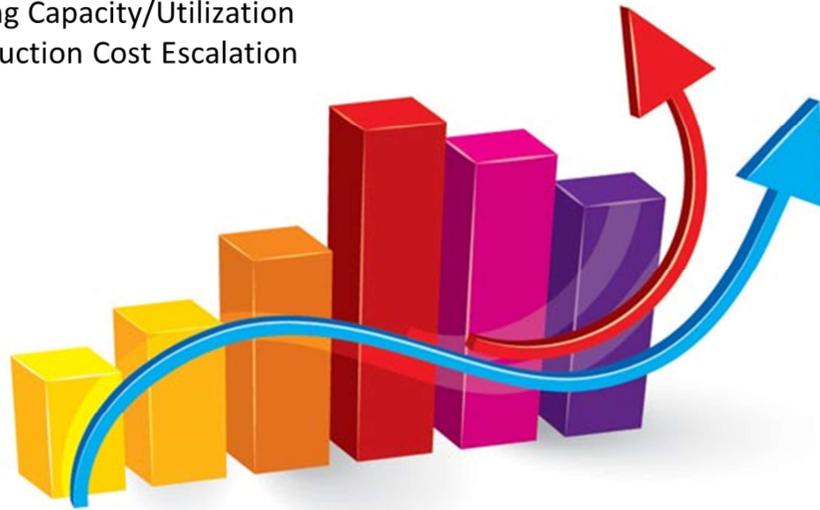
Scope Included:

- Repurpose existing classroom space into administration offices
- Alteration of space for administration layouts
- Renovations with appropriate finishes
- Engineering assessment of existing systems
- Structural requirements in modified areas
- Prepare construction documentation for permitting/bidding
- Limited construction administration and field visits

Anticipated Construction Cost: \$650,000 - \$750,000

Study Update:

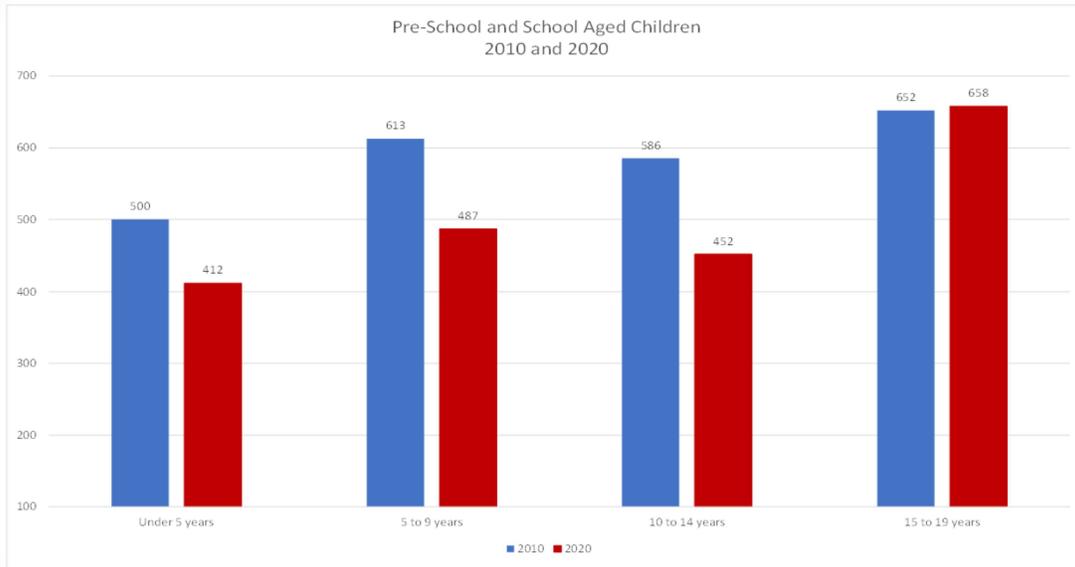
- Population Demographics and Trends
- District Enrollment/Projections
- Building Capacity/Utilization
- Construction Cost Escalation



Crabtree Rohrbaugh & Associates (CRA) Feasibility Study Update  
for Everett Area School District

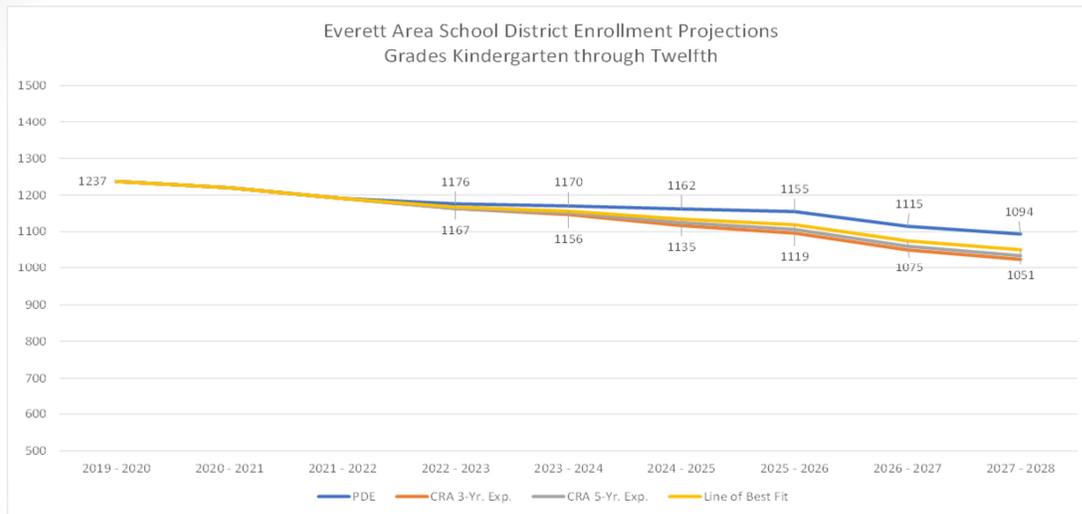
# US Census Data: School Aged Children 2010 v. 2020

From 2010 to 2020 the number of preschool and school aged residents declined by 342 or 17%



CRA Feasibility Study Update

## Kindergarten through 12th Grade Enrollment Projections



Utilizing the average of the enrollment models the district is projected to decline in enrollment by 116 students over the next five years

CRA Feasibility Study Update

## Everett Area Elementary School(s) Enrollment for 2022/23

	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Breezewood Elementary School	13	13	10	19	12	10
Everett Elementary School	67	66	68	75	80	78
<b>Total 2022/23 ES Enrollment</b>	<b>80</b>	<b>79</b>	<b>78</b>	<b>94</b>	<b>92</b>	<b>88</b>
Number of Required ES Classrooms	4	4	4	4+	4+	4

CRA Feasibility Study Update

## Building Options

### **Option 1:**

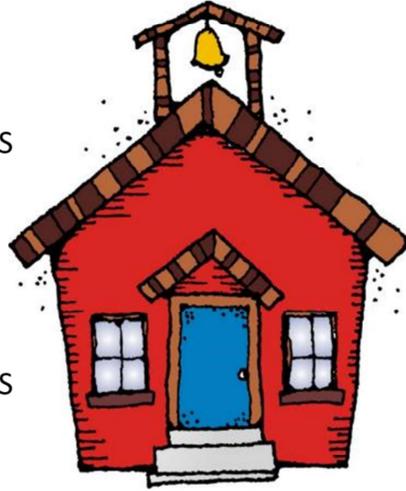
- Comprehensive Renovations to Breezewood and Everett Elementary Schools

### **Option 2:**

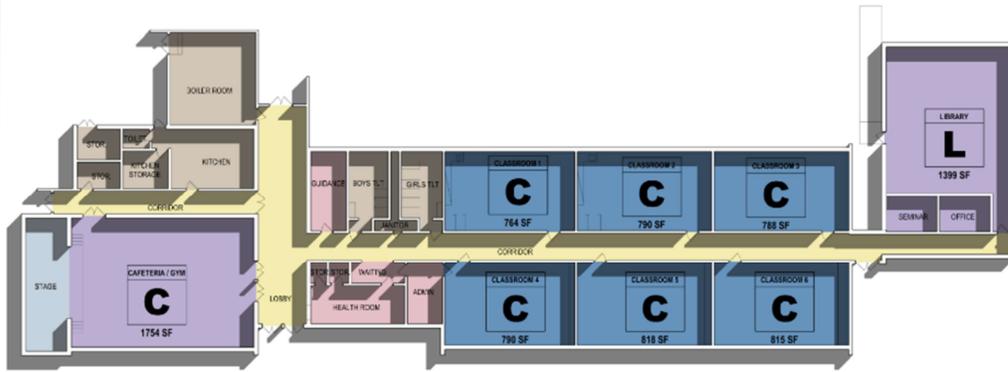
- Consolidation of Breezewood/Everett ES
- Closure of Breezewood ES
- Alterations/Additions to Everett ES (including an additional 8 Classrooms)

### **Option 3:**

- Consolidation of Breezewood/Everett ES
- Closure of Breezewood ES
- Alterations/Additions to Everett ES (including an additional 10 Classrooms)



CRA Feasibility Study Update

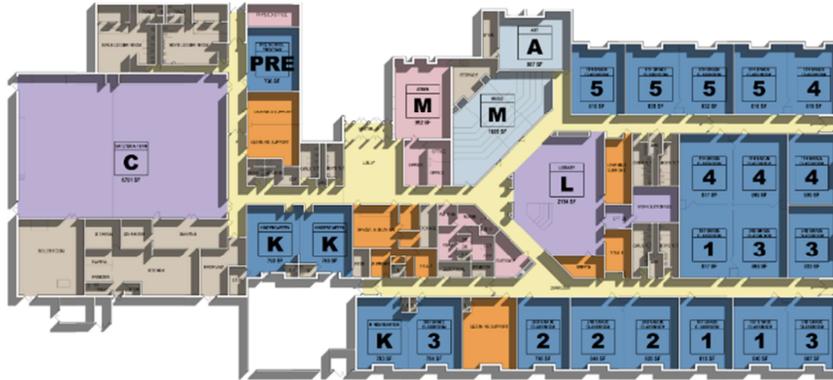


**Comprehensive Renovations:**

- 15,500 sf building area
- ADA/Life Safety upgrades
- Building infrastructure and finishing upgrades
- **Approximately \$4.5 - \$5.2 million** total project cost

Existing Brezewood ES Floor Plan – **Option 1**

CRA Feasibility Study Update

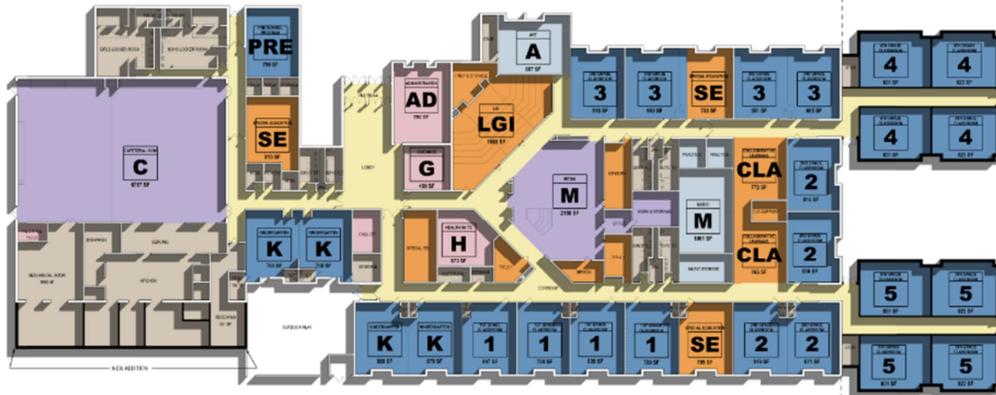


Comprehensive Renovations:

- 56,100 sf building area
- ADA/Life Safety upgrades
- Building infrastructure and finishing upgrades
- **Approximately \$13.8 - \$15.3 million** total project cost

Existing Everett ES Floor Plan – **Option 1**

CRA Feasibility Study Update

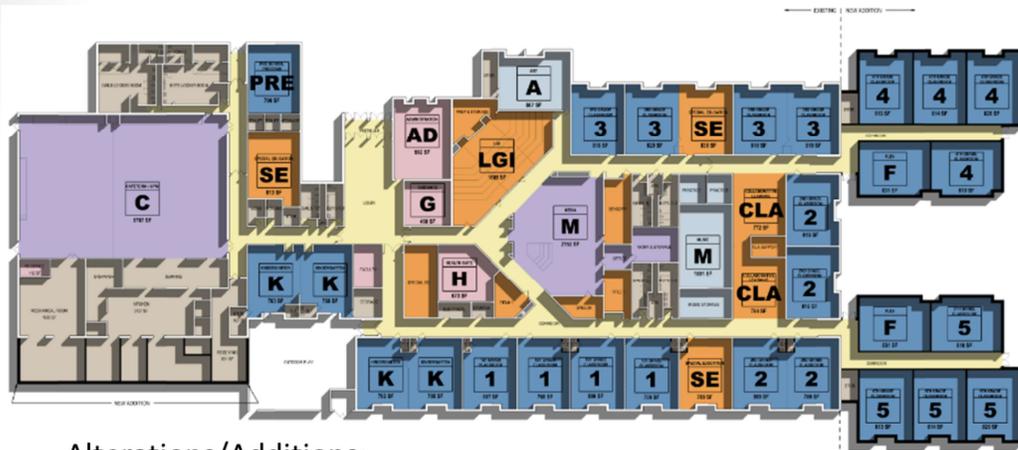


Alterations/Additions:

- 56,100 sf renovations/11,250 sf new additions
- ADA/Life Safety upgrades
- Comprehensive renovations/alterations
- **Approximately \$19.6 - \$22.1 million** total project cost

Everett ES Floor Plan – Option 2

CRA Feasibility Study Update



Alterations/Additions:

- 56,100 sf renovations/13,250 sf new additions
- ADA/Life Safety upgrades
- Comprehensive renovations/alterations
- **Approximately \$20.3 - \$22.8 million** total project cost

Everett ES Floor Plan – **Option 3**

CRA Feasibility Study Update

## Options Summary:

### **Option 1:**

- Comprehensive Renovations to Breezewood and Everett ES
- Total Project Cost: **\$18.3 – \$20.5 million**

### **Option 2:**

- Consolidation of Breezewood/Everett ES
- Closure of Breezewood ES
- Alterations/Additions to Everett ES (including the 8 Classroom addition)
- Total Project Cost: **\$19.6 - \$22.1 million**

### **Option 3:**

- Consolidation of Breezewood/Everett ES
- Closure of Breezewood ES
- Alterations/Additions to Everett ES (including the 10 Classroom addition)
- Total Project Cost: **\$20.3 - \$22.8 million**

CRA Feasibility Study Update

## **Feasibility Study Cost Comparisons: February 18, 2019 vs. October 20, 2022**

### **Option 1:**

- Comprehensive Renovations to Breezewood and Everett ES  
Original Study Total Project Cost: **\$8.5 – \$11.1 million**  
Proposed 2022 Total Project Cost: **\$18.3 – \$22.1 million**

### **Options 2/3:**

- Alterations/Additions to Everett ES (8-10 Classroom additions)  
Original Study Total Project Cost: **\$10.4 – \$12.4 million**  
Proposed 2022 Total Project Cost: **\$19.6 – \$22.8 million**

CRA Feasibility Study Update

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**Several facility upgrades were completed based on the February 18, 2019  
Feasibility Study (3/16/2020)**

- 1. Secure Vestibules were installed at Breezewood and MS/HS buildings**
- 2. Renovation of the former music room to create a new office area and secure vestibule at Everett Elementary**

# So Now What??

- **The Board Facility Committee met on November 10, 2022**
  - There was a consensus from the Facility Committee and administration to not proceed forward with any of the options provided by Crabtree Rohrbaugh & Associates
  - The Facility Committee and administration began exploring options to consolidate the elementary schools within the current footprint of the existing Everett Elementary building, and if need be, the MS/HS building
- **The Facility Committee met again on December 14, 2022**
  - At this time, the plan was still to move Central Office to the Lower Level
  - Approval to move the Art room to the 300 wing
- **Around January, the administration and Facility Committee began exploring other options**
  - Specifically, moving 5<sup>th</sup> Grade to the Lower Level
  - Began by looking at the data available on PDE's website regarding our school district's population and enrollment trends
- **Began to develop a plan to close Breezewood after the 2023-24 school year**

# EASD Current Enrollment

- Our current elementary grade level structure and alignment
- Our current number of elementary students per grade level
- Our current number of sections per grade level at Everett Elementary

Data	School Year	LEA Name	K	1	2	3	4	5
Actual	2022-23	<b>EASD</b>	77	83	83	94	86	93
		<b>Breezewood</b>	13	14	10	19	12	12
		Current Number of Sections per Grade Level	1	1	1	1	1	1
		<b>Everett Elementary</b>	64	69	73	75	74	81
		Current Number of Sections per Grade Level	3	3	3	4	4	4
		Average number of students per section	22	23	25	19	19	20

# Current 2022-23 Elementary Structure

Grade	Everett Elementary				Breezewood	Class Size
K	H. Cornell	R. Leader	L. Bulger		L. Willey	77
1	M. Nave	H. Treece	C. McCahan		K. Ford	83
2	K. Ely-Anderson	A. Hargreaves	M. Seese		M. Neuder	83
3	C. Link	S. Steel	A. Wadsworth	S. Conner	K. Colledge	94
4	D. Chappelle-LaSalle	N. Hillegas	M. Hartman	T. Moats	P. Clark	86
5	K. Waugerman	J. Eichelberger	J. Levy	M. Beal	J. Michael	93

- The district currently has 21 regular education classrooms at Everett Elementary.
- The district currently has 6 regular education classrooms at Breezewood Elem.
- Mrs. Carla McCahan is highlighted because she has notified the district that she will be retiring at the end of the current school year **(Congratulations!)**

# Projections for 2024-25 School Year

Grade Level	Total # of Students	Three (3) Teachers	Four (4) Teachers	# of Cyber Students
Kindergarten	80	27.3	20	0
First	74	24.7	18.5	0
Second	77	25.7	19.2	4
Third	83	27.7	20.8	0
Fourth	83	27.7	20.8	3
Fifth	94	31.3	23.5	2

- What guidelines/requirements does the Pennsylvania Department of Education (PDE) and the United States Department of Education (USDE) provide, for the optimal elementary class size?
  - K through 2<sup>nd</sup> Grade – Sections should be less than 20 (preferably 17-18) students
  - 3<sup>rd</sup> through 8<sup>th</sup> Grades – Sections should not exceed 25 students

# One Option for the 2023-24 SY

Grade	Everett Elementary				Breezewood 1 <sup>st</sup> -4 <sup>th</sup> Grade	Class Size
K	H. Cornell	R. Leader	L. Bulger	L. Willey		74
1	M. Nave	H. Treece	C. McCahan	Move a Teacher	K. Ford	77
2	K. Ely-Anderson	A. Hargreaves	M. Seese	Move a Teacher	M. Neuder	83
3	C. Link	S. Steel	A. Wadsworth	S. Conner	K. Colledge	83
4	D. Chappelle-LaSalle	N. Hillegas	M. Hartman	T. Moats	P. Clark	94

- This option has Miss Willey moving to Everett Elementary; combining all the Kindergarten students from Breezewood with Everett Elementary Kindergarten
- This would provide four sections of Kindergarten at around eighteen (18.5) students/classroom
- Move 5<sup>th</sup> Grade to the lower level of the secondary building (realignment)

Grade	5 <sup>th</sup> Grade at Lower Level				Class Size
5	Teacher 1	Teacher 2	Teacher 3	Teacher 4	86

## Concerns with moving 5<sup>th</sup> Grade to the Lower Level

- Limited notice to current 4<sup>th</sup> Grade families
- Possible interactions with HS
- EE Teachers will need to move classrooms
- 5<sup>th</sup> Grade drop-off and dismissals
- Some prep work, for the recess area
- Music, Art, and Library (where??)
- No established PTO

## Benefits with moving 5<sup>th</sup> Grade to the Lower Level

- **No Major Debit Service Incurred**
- No Major project needed
- Lower Level is nearly ready
- Single move for EE teachers
- Acclimation to the building
- Adaptation to the climate, staff, and MS structure
- 2-step phase to closing BRZD
- Variety of lunch choices
- Dedicated nurse on site
- Operate on their own schedule
- Closer proximity to SPO
- EMS/PSP quicker response times
- Accompanied to lunch/specials
- Lunch/recess with 6<sup>th</sup> graders
- Dedicated recess area
- Potential for a 5<sup>th</sup>/6<sup>th</sup> grade PTO

## Another Option for the 2023-24 SY

Grade	Everett Elementary Grade K-5				Breezewood 1st- 5th Grade	Class Size
K	H. Cornell	R. Leader	L. Bulger	L. Willey		74
1	M. Nave	H. Treece	<b>C. McCahan</b>	Move a Teacher	K. Ford	77
2	K. Ely-Anderson	A. Hargreaves	M. Seese	Move a Teacher	M. Neuder	83
3	C. Link	S. Steel	A. Wadsworth	S. Conner	K. Colledge	83
4	D. Chappelle-LaSalle	N. Hillegas	M. Hartman	T. Moats	P. Clark	93
5	K. Waugerman	J. Eichelberger	J. Levy	M. Beal	J. Michael	86

- This option has Miss Willey moving to Everett Elementary
- The district would combine all the Kindergarten students from Breezewood with Everett Elementary Kindergarten
- This would provide us with four sections of Kindergarten with around eighteen (18.5) students per classroom
- Grades Kindergarten, 2 & 5 = 4 teachers, and Grades 1, 3, & 4 = 3 teachers

## Potential Elementary Structure for 24-25

Grade	Everett Elementary				Class Size
K	Teacher 1	Teacher 2	Teacher 3	Teacher 4	80
1	Teacher 1	Teacher 2	Teacher 3	Teacher 4	74
2	Teacher 1	Teacher 2	Teacher 3	Teacher 4	77
3	Teacher 1	Teacher 2	Teacher 3	Teacher 4	83
4	Teacher 1	Teacher 2	Teacher 3	Teacher 4	83

- Upon combining Breezewood with Everett Elementary; ideally, the district will need to be four sections deep at each grade level.
- This means 24 regular education classrooms are needed.
- Once the schools are combined, two extra teaching positions would exist.
- Estimated \$300,000 in annual savings with closing Breezewood.

Grade	5 <sup>th</sup> Grade at Lower Level				Class Size
5	Teacher 1	Teacher 2	Teacher 3	Teacher 4	94

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**We are able to alleviate at least one of the three extra teaching positions by not replacing Mrs. McCahan's position this year.**

# Options for School Board Consideration

**With closing Breezewood, the School Board is tasked with selecting the best option:**

**Option # 1**

Leaving everything alone, until Section 7-780 hearings are held to close Breezewood.

**Option # 2**

Move all of 5<sup>th</sup> Grade to the Lower Level for the 2023-24 school year; close Breezewood at the end of the 2023-24 school year.

**Option # 3**

Move all of Kindergarten to the Everett Elementary and all of 5<sup>th</sup> Grade to the Lower Level for the 2023-24 school year; close Breezewood at the end of the 2023-24 school year.

**Option # 4**

Move all of Kindergarten to the Everett Elementary for the 2023-24 school year, then move 5<sup>th</sup> Grade to the Lower Level, and close Breezewood at the end of the 2023-24 school year.

# Looming Concerns

**The District has over \$1 Million in ESSER Funding that is embedded in its current budget, and this funding will end on September 30, 2024.**

**Easiest way to cut costs is through attrition.**

**Some of the measures the district has already taken:**

- Eliminated one CO Secretary
- Eliminated one Teaching Position
- Eliminated four part-time Teacher Assistant Positions
- Eliminated one full-time & three part-time Food Service Worker Positions
- As positions open up, each position will be evaluated

**Because of the financial concerns for the district, tough decisions need to be made:**

- Rationale for realigning grade levels and closing Breezewood

# Conclusion

After the session of public comments, the Lower Level will be open for anyone wanting to tour the area.

**Thank You for your attentiveness.**