
EXECUTIVE SUMMARY

The PELISARS group reviewed the materials generated by the demographic study and found the following trends:

- Projected population for White county districts will decrease through the 2017-2018 school year.
- Projected enrollments for White county districts will decrease through the 2017-2018 school year.
- Current state aid is based on student enrollment. Assuming future state support will be based on student enrollments, projected state support (based on 2006 dollars) is projected to decrease.

The results of surveys from professional staff, classified staff, and parent/citizens were reviewed. From the surveys, the team identified the following student program areas for study:

- High ability programs
- Summer school
- Alternative education
- Advanced placement
- Middle School exploratory courses
- Foreign Language
- Extracurricular activities
- Graduation requirements
- Head Start and Pre School programs
- Visual arts
- Performing arts
- Special education
- Vocational education
- Counseling
- Driver education
- Community education
- Adult education

The team identified prerequisites for cooperation, collaboration, and/or unification across school districts, noted potential to improve learning, and potential for cost savings (if any), and provided supporting data for each area. The surveys revealed strong support for cooperation and collaboration among the districts. Community and educator support for unification is mixed.

Information regarding business practices, technology and, and transportation was provided by each district. From these materials the team identified the following personnel/administrative business function areas for study:

- Technology
- Staff Development
- Bus Maintenance
- Common Payroll/ Bookkeeping
- Common Calendar/School Schedules
- Master Contract
- District Leadership

In addition, the team reviewed other issues for study proposed by the steering committee.

It is clear from research and affirmed by respondents to the survey employed in this study that small schools and small school systems have much to offer their students. One respondent said it very well: “Small schools have personalities, a family atmosphere and the ability to adjust to student needs.” Other respondents noted the increased opportunities for participation in various activities provided by the existence of multiple schools, as opposed to larger consolidated schools. As another survey respondent noted, “Part of what makes our school work well is its small size and personal touch.” Still other respondents worried about the potential for increased time on buses if schools are consolidated. At the same time, small schools find it difficult to offer specialty courses and the full range of student activities. Multiple small school corporations can lead to duplication of roles and functions.

The team emphasizes the following points.

- The ability to maintain or improve services and instruction for the children of the current four districts in White county will be severely challenged.
- There is evidence of community and educator support in the four districts for cooperation and collaboration, with mixed support for consolidation.
- Themes which must be addressed as prerequisites to cooperation, collaboration, and unification are:
 - common calendars,
 - common schedules,
 - common goals and philosophies for the various issues,
 - similar master contracts,
 - agreements to share the costs of programs and services, and
 - a willingness to set aside territorial preferences to achieve what is best for the students of the four districts.

The team encourages the boards and communities to begin working individually and collectively to address these challenges.

Demographic Projections

1. What will the demographics in each of the districts look like in 2008?
2. What will enrollment in the 4 districts be in 5 years, 10 years, and 15 years?
 - a. How many students will attend the schools in each district?

Indiana Population Projections—White County							
Year	Total	Pre-School 0-4	School Age 5-19	College Age 20-24	Young Adult 25-44	Older Adult 45-64	Seniors 65+
2005	24,463	1,655 6.8%	4,945 20.2%	1,390 5.7%	6,140 25.1%	6,462 26.4%	3,871 15.8%
2010	23,732	1,623 6.8%	4,728 19.9%	1,146 4.8%	5,735 24.2%	6,775 28.5%	3,725 15.7%
2015	23,373	1,571 6.7%	4,522 19.3%	1,253 5.4%	5,496 23.5%	6,515 27.9%	4,016 17.2%
2020	23,417	1,575 6.7%	4,498 19.2%	1,181 5.0%	5,513 23.5%	6,034 25.8%	4,616 19.7%
2025	23,679	1,635 6.9%	4,514 19.1%	1,226 5.2%	5,507 23.3%	5,555 23.5%	5,242 22.1%
2030	23,994	1,711 7.1%	4,601 19.2%	1,241 5.2%	5,485 22.9%	5,344 22.3%	5,612 23.4%
2035	24,295	1,748 7.2%	4,773 19.6%	1,238 5.1%	5,713 23.5%	5,214 21.5%	5,609 23.1%
2040	24,558	1,769 7.2%	4,944 20.1%	1,261 5.1%	5,783 23.5%	5,266 21.4%	5,535 22.5%

Data source: Indiana Business Research Center, IU Kelley School of Business

Enrollment Projections for the Ten Year Period										
	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Frontier North White Tri- County Twin Lakes Totals	826	815	805	798	796	784	773	777	774	765
	1028	1030	1016	1011	1002	995	985	982	978	968
	776	775	771	765	768	759	750	741	745	736
	2550	2518	2498	2467	2448	2420	2384	2367	2373	2367
	5180	5138	5090	5041	5014	4958	4892	4867	4870	4836

b. How will the number of students on free and reduced lunch programs change?

The number of students receiving free and reduced lunches has been growing for the past ten years. Over the past five years the economic condition of White County has stagnated. The number of students receiving free and reduced lunches can be expected to grow slowly over the intermediate future...

c. How will the number of students in gifted programs change?

This depends on the sorts of gifted programming you are able to offer, and on how you define “gifted.” The percentage of students who test in the highest IQ ranges is around 10% of the population. You may better think of this as programming for the academically able, which would include Advanced Placement courses and honors sections of courses, in addition to “gifted” programming. You might think in terms of providing advanced courses and experiences for those with high degrees of talent in other fields, such as in the fine arts. As you collaborate on this, you will become more congruent in your definition of gifted across the county, more consistent in identification, and more comprehensive in your programming. One of the things you will better be able to do is identify students from traditionally underrepresented groups, which in White County can refer to poverty as well as to limited English speakers. This way, over time, you will identify more students as gifted.

d. How will the number of students with English as a second language change?

The number of limited English students in North White and Twin Lakes has grown rapidly in the past ten years. The number of such students in Tri-County and Frontier is negligible. These trends may be expected to continue.

3. What is the economic outlook for White County in 5 years, 10 years, and 15 years?

The Indiana Department of Workforce Development projects for Economic Growth Region Four (Benton, Warren, Fountain, White, Tippecanoe, Montgomery, Carroll, Clinton, Fulton, Cass, Howard, Tipton, Miami, Wabash) in the years 2004-2014 a loss of nearly 500 jobs in the manufacturing sector and a gain of nearly 300 jobs in the administrative and support services sector, resulting in a net loss of 200 or so jobs in those two sectors. White County lost five employers and over 2,000 jobs in the ten-year period 1996 to 2006. Population forecasts indicate that the sector of the population aged 25 to 54 is expected to drop by 1,606 people in the period 2005-2025. Over this same period the school age population (5 to 19 years of age) is expected to drop between 7% and 15%. Additional data tables are available in the larger report. If the current trends continue, White County will continue to decline over the intermediate future.

4. How will the economic forecasts for White County influence the school districts' tax base?

The work force in White County has been dropping over the past ten years, as have the number of jobs and the number of employers. The population forecasts indicate this drop in population is occurring across all sectors of the population except seniors. That sector is expected to grow. Economic forecasts indicate that Economic Growth Region Four is not expected to be a high growth area compared to other areas in the state. We may expect the assessed valuation to hold steady but not grow rapidly.

5. Based on the demographic projections, what school facilities would be needed in White County in 10 years if the districts consolidate into one or two new organizations?

Demographic projections indicate that there will be a gradual decline in the student populations of each district in the future, therefore more existing space will become available. Any consolidation scenarios that one or more of the districts may pursue could change facility needs at both the elementary and secondary levels. It is possible, for example, that elementary schools which are near each other could be combined into fewer buildings. However if the districts decide to pursue some type of cooperative arrangement where certain existing or new facilities would be shared (i.e. an aquatic center), such an arrangement could increase the opportunities for both students and adults. A cooperative arrangement would allow such facilities to be

operated and utilized more efficiently thereby creating the conditions that would make it economically feasible for all districts to participate and benefit.

6. *How will the construction of the new Hoosier Heartland highway impact these schools?*

It is doubtful that the Hoosier Heartland highway will lead to new population growth in White County, at least in the foreseeable future. No other town along the finished portion of the highway has experienced a large population growth to date. And it is worth noting that twice as many people drive out of White County each day to jobs as drive into it.

Student Programs

7. *If schools in White County were to consolidate into one or two districts, what additional student programs might be possible?*

In the intermediate future (next ten years) the emphasis should be on extending across the schools of the county the full range of offerings and programs that currently are available in individual schools and school corporations. The comparative charts in this report suggest areas for consideration. Areas that should be considered first are offerings in STEM areas: (the sciences, mathematics, technology, and engineering education), and vocational education. Another area which received considerable support in the surveys was fine arts.

8. *If the schools in White County were able to offer additional programs together, what programs could be offered and what would be needed to facilitate the partnerships?*

The structure of the report is built around prerequisites for coordination, collaboration, and unification of schools and school districts. The community survey suggests areas that are important to parents, citizens, and educators in White County, and these would be good places to begin.

9. *If the schools in White County were to consolidate into one or two districts, would it improve the number of highly qualified teachers in classrooms?*

Larger schools could bring together the number of students that would justify hires, especially in low incidence areas such as in the sciences. On the other hand, these numbers could be gathered across school corporations through job sharing, distance education, and other innovative means.

10. *Are there ways the schools in White County can increase their offerings in world languages, STEM (Science, Technology, Engineering, and Math), art, physical education, and music classes?*

See number 7 above. The team believes that these are precisely the areas in which the school corporations can through coordination of offerings or collaboration in such areas as employee sharing, distance education, etc. make an immediate impact and leverage existing resources into increased opportunities for students.

11. *Through consolidation or merging of services, can the schools in White County develop an effective way to offer alternative education for grades 6-12?*

This is a topic which got considerable support in the surveys, both in the survey items and in the open-ended comment which some respondents supplied. For example, one respondent noted, "I would be in favor of consolidating an alternative program with the county middle schools if that would give us a program. I see the need of alternatives for many of our middle school students. It is too late for many of our students to be inspired by education by the time they reach the high school. Early intervention is needed." This is an example of what the team sees as "low hanging fruit" in which the four corporations could through collaboration of buildings, staff, and transportation provide this fairly quickly.

12. *If the White County schools merged services, are there ways to strengthen their working relationship with the area pre-schools?*

It is to the benefit of pre-school students in all of the districts that cooperation and program articulation of the pre-schools and elementary schools occur, whether the school districts merge or not. These

conversations should be occurring now. If the White County school districts merge any of their services this would provide the opportunity for area pre-schools to consider a similar arrangement, especially if student enrollment and staffing concerns exist. As mentioned in the program section of the study, a common calendar and curriculum are essential first steps toward any cooperative programs. If this existed, the pre-schools would find it beneficial to also collaborate so that the transition from their program to any one of the school districts would be seamless for not only students but for the parents as well.

- 13. Would the consolidation or merging of services in the White County schools improve the special education and vocational education program offerings? Would the consolidation to one special education and vocational education co-op for all of White County benefit the schools involved?*

If the purpose is in the long run to offer services closer to home, then consolidation could be of considerable benefit. For example, such consolidation would make it easier to extend the full range of offerings now offered in different schools to all the students in the county and could simplify administrative structures and processes.

- 14. How will the existence of a new Ivy Tech campus effect White County's secondary programming in the future?*

This is a potentially very important development for White County. The emphasis of Ivy Tech is on adult education, which can be extremely helpful in economic development. At the same time, the four school corporations have signed agreements with Ivy Tech for dual credit. The "double up" system in which a student can take courses at Ivy Tech and use them also for high school credit has considerable potential for expanding curricular options in White County. The team recommends that these possibilities be aggressively explored.

- 15. Through consolidation of summer school efforts, can the schools in White County create a more effective and efficient system?*

This is addressed in the larger report and is an area of interest and concern in the community surveys. This is another example of what the team has called "low hanging fruit," collaborative activities that can be done almost immediately for very little money. A survey of students and their parents could reveal many possible offerings, both in credit recovery for students who have failed courses in the regular school year and for enrichment opportunities for students who want to get ahead on some requirements or explore some academic area that they haven't had time for in their regular schedule. Certain kinds of offerings could be held at several high schools, for example, recruiting students from across the entire county. Consider a "science camp," or "band camp." The possibilities are numerous.

- 16. What are the ramifications of offering more open enrollment opportunities at White County schools? In this case, open enrollment is the ability for students to attend any schools in the county at little or no cost.*

With the State of Indiana now fully funding the General Fund for all school corporations starting in 2009 the issue of transfer tuition costs will be very different in the future. There are still many unanswered questions but if districts such as those in White County wished to make "open enrollment" a possibility, one of the major issues (transfer tuition) has changed. Open enrollment would give the opportunity to offer classes that a single district would not have sufficient numbers to offer. As mentioned in the program section this could involve classes from a remediation level to advanced placement. There would be transportation issues to solve for some classes; however, as technology removes the distance issues there is no limit to the possible opportunities

- 17. Would the schools in White County benefit from consolidating or privatizing Driver's Education courses?*

This is addressed in the larger report. Increasingly across the country school corporations are getting out of the driver's education business, turning that over to private providers. In some states (Georgia is a good model) the driver's education course has gone online. It would be possible to talk with private providers in nearby counties (Tippecanoe County, for example) to gauge their interest in offering programs in White

County. It could also be possible to offer a collaborative program across the school corporations that would serve the students of all four.

18. Should the schools in White County develop a training program for pre-school teachers?

Pre-school was an area of considerable concern in the community surveys. We have addressed pre-school in the larger report and in this set of topics. We would note here that a first rate pre-school experience becomes a very important quality of life feature for young families, the very citizens that the county is eager to attract as residents. A closer relationship between the school corporations and the pre-school providers has much to recommend it.

Facilities

19. By merging services, is it possible to become more efficient in the purchase of specialized or seldom used custodial, grounds, or maintenance equipment?

If cooperative agreements are developed among all or a few of the White Count districts there are many opportunities to share or cooperatively purchase equipment which has specialized and periodic use. The Service Center would be an excellent vehicle that already exists to facilitate this process since they already participate in cooperative purchasing and can utilize the purchasing power of all the Indiana Service Centers for certain items. There is a proven record of the ability of service centers to save school corporations dollars when cooperative purchasing is used. Another area that should be explored is the leasing of seldom used equipment. The service center may be of help if there is an interest in exploring this concept.

20. Is it possible to increase efficiency and save money by purchasing as a merged service:

- waste services,
- bus maintenance,
- custodial services and
- other facilities services

This is addressed in the appendices. The short answer is yes, it is possible to save money. The charts in the appendix provide additional detail, and they have been appended to this document.

21. Is it possible to share non-route buses between the four districts?

This is also addressed in the charts in the appendix and appended as well to this document. The White County districts reported a total of 70 corporation-owned busses. Of that total, 23 were identified as spare busses. The 5 year average cost per average daily mile ranged from \$4.15 to \$7.40. The differences appear to be related to population density. The 5 year average cost per daily mile per student enrolled ranged from \$.0016 to \$.00825. Density is a factor in the differences. The total reported salaries of non-driving personnel charged to transportation services in the four districts were \$254,809 (This amount did not include FICA and fringe benefits).

22. If the four districts share facilities, would it increase efficiency and reduce costs while increasing student program options? An example might be the sharing of a swimming pool or laboratory.

The team believes this is a logical step for these corporations to consider. Here are some additional points that should be part of the analysis.

- When facilities are shared there are many positives. However, the more frequently facilities are used, the greater the upkeep and maintenance costs that need to be budgeted by the participating school corporations. The benefits to students and the community should far outweigh these costs. Many times due to a cooperative venture these costs will be less per school corporation than a corporation would normally incur operating a facility alone.
- There are a number of other issues (both monetary and program related) that all participating school corporations would need to discuss and come to an agreement on which would be drafted into a

formal document. There are models that exist already both in Indiana and elsewhere that would be good to review prior to entering into any formal discussions.

- The sharing of facilities should benefit students across all involved districts and reduce the cost per student to offer new or expanded programs. The true bottom line is that learning opportunities will increase for all students at every level.

23. Can the White County schools create better Internet connectivity between the corporations? What is available and what would costs be?

A proposed technology structure is presented in the report. The costs for implementing the scenarios in this issue might not result in savings. Should the software selected by the cooperative districts be “open source”, the costs might approach neutral. There will be no need for 4 technology directors. The staff and salaries can be adjusted to increase staffing within the recommended ratios for approximately the same total salaries. The role technology plays in the educational functions of the districts and the use of the Activity Cycle* will drive the cost and may cause some cost shifting in budgets. A chart detailing the technology analysis is appended to this document.

Personnel and Administrative/Business Functions

24. If the White County Schools were consolidated into two districts or one district, how would the number of teachers, administrators and support staff compare to other Indiana districts of similar size and location?

The number of central office and other administrative personnel varies by the types and number of programs offered in a school district. A study of Indiana districts ranging from 4,600 to 5,400 found a range of 3 to 8 certified personnel in the central offices. The number of teachers is determined by the pupil/teacher ratios which the school district wishes to establish, and by the amount and type of specialized programs and classes offered.

25. Are there administrative/business functions currently operated in each district that could be merged efficiently and effectively? (payroll services, substitute bus drivers, substitute teachers.)

Again, the short answer is yes. The team believes there are potential savings of hundreds of thousands of dollars, partially offset by shared costs. We estimate 139 K in net savings are possible. Charts detailing this analysis are appended to this document.

26. Would the White County Schools benefit from having a county-wide technology leadership specialist?

The team recommends forming a cooperative IT department. The personnel required for such a department are detailed in the report. A chart detailing the technology analysis is appended to this document.

27. Using the current funding formulas how would tax and federal grant revenues change?

The team believes that if current population/enrollment projections hold true, you may stand to lose between two and three million dollars between now and 2017-18. A chart detailing this analysis is appended to this document.

CONCLUSIONS & TALKING POINTS TO CONSIDER

Cooperation, Collaboration/Consolidation Scenarios and Discussion Points

While many small and rural school corporations in Indiana are struggling with declining enrollments and increasingly limited financial resources, it is important to remember that small schools provide many benefits to their students and communities that may not always be apparent. The family atmosphere and personal touch lead to an educational setting in which each student is known as an individual, and in which the partnership between the school and the home may be realized in a stronger, more personal way than is often the case in larger schools. Still, demographic realities are what they are, and these four school corporations do face challenges in maintaining and extending the educational opportunities and experiences they provide to their students.

Respondents to the survey were supportive of efforts that the school corporations currently make and could expand to work together to leverage their resources. As one respondent noted, “I believe great things could be done by sharing the resources between the schools in White County, and I also believe that that would help with money issues.” Many such examples of resource sharing between the four corporations may be cited.

Existing Collaborative Efforts

- The White County school districts currently collaborate to better meet the vocational education needs of students through a vocational cooperative
- The White County school districts currently collaborate to better meet the needs of special needs students through a special education cooperative
- The White County school districts currently collaborate to provide staff development opportunities through the Wabash Valley Education Service Center
- The White County school districts currently cooperate for central purchasing through education service centers
- The White County school districts currently cooperate to lower insurance costs through an insurance trust relationship

These cooperative relationships become models on which many other types of coordination and collaboration could be based. Another option that should be considered is the option of consolidating two or more of the existing school districts into fewer, larger districts.

There are many scenarios for consolidation that can be developed if one considers options other than combining entire school districts. Following are a few examples that include intact school district options and one that concentrates primarily on consolidation by township:

1. Combine Frontier, North White, Tri County and Twin Lakes in to one consolidated district.
2. Combine Frontier and North White and leave Tri County & Twin Lakes as separate districts.
3. Combine Frontier, North White, and Tri County & leave Twin Lakes a separate district.
4. Place all non White County townships back to their home counties and consolidate all of White County townships into one district.

It is not our intent to presume any particular configuration for consolidation. Selecting any consolidation scenario to move forward must be left to the communities involved and their representative school boards. Below are discussion points and issues to facilitate the decision-making process.

- Which rural/small town/small school values may be compromised through consolidation?

- Which scenario will facilitate the districts in meeting the prerequisites for student programming and business functions identified in the report?
- What is each district willing to change or reorganize to gain opportunities for savings through consolidation?
- How can a consolidated district be organized to hold transportation costs at current levels (assuming constant \$'s)?
- Which scenario will provide the most effective way to coordinate programs and services between and among White county schools and districts?
- What strategies will be put in place to maintain and/or increase community and parental involvement in the schools under each scenario?
- What strategies will be put in place to market the scenario adopted by the governing bodies?
- Which scenario will provide for increased or improved learning opportunities that are in the best interest of the children?

Opportunities for Exploration

- The expanding mission of the Indiana Vocational Technical College and its presence in White County will provide extensive opportunities to cooperate, collaborate and coordinate to provide improved learning occasions for students and adults in White County
- Current and future technological advances will permit significant opportunities for distance learning negating the need to physically bring students together

ADMINISTRATIVE SERVICES

A. Staffing

A1. Certified
Staff in
Corporation
Administrative
office

Twin Lakes				Frontier				Tri-County				North White			
<u>Yearl</u>				<u>Yearl</u>				<u>Yearl</u>				<u>Yearl</u>			
<u>Position</u>	<u>FT</u>	<u>Salar</u>	<u>Cost</u>	<u>Position</u>	<u>FT</u>	<u>Salar</u>	<u>Cost</u>	<u>Position</u>	<u>FT</u>	<u>Salar</u>	<u>Cost</u>	<u>Position</u>	<u>FT</u>	<u>Salar</u>	<u>Cost</u>
Superintende nt	1	10768	10768	Superintende nt	1	88800	88800	Superintende nt	1	10000	10000	Superintende nt	1	91234	91234
Assistant Superintende nt	1	91464	91464									Financial Consultant	0.5	94000	47000
Treasurer	1	38630	38630	Treasurer	1	37546	37546	Treasurer	1	40402	40402	Treasurer	1	37600	37600
Accounts Payable	1	37125	37125	Secretary	1	15015	15015	Assistant treasurer	1	29733	29733	Secretary	0.75	16000	12000
Payroll	1	32498	32498	Secretary	1	18374	18374				0				0
Secretary	1	34975	34975				0				0				0
Receptionist	1	16125	16125				0				0				0
1				1				1				1			

A. General Information

B1. How many regular board meetings are held each month?

B2. What accounting and personnel software does your corporation use?	Komputrol	Keystone	Komputrol	Software Systems Inc.
B3. If your board meets more than once a month, how often does your corporation pay vouchers?	1	1	1	1
B4. How many paydays does your corporation have each year?	26	24	26	26
B5. What was the date of the first payday in 2008?	01/04/2008	01/07/2008	01/04/2008	01/04/2008
B6. What products and/or services does your corporation purchase through a cooperative purchasing agency?	Copy paper; toner, most operational supplies, health and life insurance	Natural gas; health insurance, life insurance, library supplies, audio visual supplies	Films; office, classroom and maintenance supplies; liability insurance;t-1 internet T-1 line; natural gas; health and life insurance	copier paper, teaching supplies, busses; health and life insurance

B7. Please list
the names of the
cooperative
purchasing
agencies.

Wabash Valley Coop, MASE	Wabash Valley Coop, MASE, Maverick energy	Wabash Valley Coop; North west Indiana Educational Service Center; MASE	Wabash Valley Coop, MASE
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Facilities study

A. Building/ Facility
Information

	Twin Lakes			Frontier			Tri County			North White		
	<u>Building/Facility</u>	<u>square footage</u>	<u># of custodians</u>	<u>Building/Facility</u>	<u>square footage</u>	<u># of custodians</u>	<u>Building/Facility</u>	<u>square footage</u>	<u># of custodians</u>	<u>Building/Facility</u>	<u>square footage</u>	<u># of custodians</u>
	East lawn Ele.	31311	1.75	Elementary	78900	3	Primary	35650	2	Monon Ele	47258	3.5
	Meadowlawn Ele	53000	3	Jr/Sr Hs	86350	3	Intermediate	42000	2	Reynolds Ele	34162	1
	Oaklawn Ele	50397	2	Corp office Brookston	2400	0	MS/HS	200105	8	Buffalo El	24765	1
	Woodlawn Ele	33842	2	Gym	21250	0	Corp office	3900	0	Middle/High	135425	6
	Roosevelt Mid	153275	7							Learning lab	2350	0.5
	Twin Lakes HS	289534	8							Administration Office	4800	0.5
										fitness Center	8473	0
	Additional Maintenance		3	Additional Maintenance		2	Additional Maintenance		3	Additional Maintenance		1
B. High Range	30.56795			9.445			14.08275			12.438		
Low range	23.20192			4.4			9.8402			8.399		
Corp	26.75			8			15			13.5		
B2 Cost of additional mainenanc e services		56000		0			0			0		
C. Grounds												
Acres	115						73			106		
Contracted ground services	yes			no			yes			yes		

Cost of
contracted
ground
services
of
grounds
keepers
of
mowings
per year
**D Wage
Informati
on**

10000			0			10755			19000		
0			0			1			0		
20						28			26		
<u>Positions</u>	<u># of employe es</u>	<u>Average yearly wage</u>	<u>Positions</u>	<u># of employe es</u>	<u>Average yearly wage</u>	<u>Positions</u>	<u># of employe es</u>	<u>Average yearly wage</u>	<u>Positions</u>	<u># of employe es</u>	<u>Average yearly wage</u>
Maintenance	3	25000	Maintenance	2	36114	Maintenance			Maintenance	1	
Custodians	24	20000	Custodians	6	16778	Custodians					
			Maintenance Dir	1	35220	Groundskeepe r	1	4711	Custodians	12.5	
Exterior lift						Bob cat					
17000			8192			5300			12500		

Special
equipment

Costs of
waste
removal

Technology Study

A.
Building/
Facility
Information

Building/ Facility	# of Computers	-	Building/ Facility	# of Computers	-	Building/ Facility	# of Computers	-	Building/ Facility	# of Computers	-
Admin	20		Corporation office	4					Corporation office	9	
Bus Garage	3		Elementary	175					North White MS/HS	238	
Career Center	4		Jr/Sr HS	220					Monon El	74	
Eastlawn Ele	115								Buffalo El	54	
Meadowlawn Ele	175								Reynolds El	42	
Oaklawn Ele	160								Learning lab	12	
Woodlawn Ele	129										
Roosevelt MS	201										
Twin Lakes HS	369										
B. Services											
B1. Employ technicians # of Technicians	yes	2	yes	1					yes	1	
B2 Contract Technical services?	yes		yes						yes		

Services Contracted	Accounting system maintenance; Special education IEP; Athletic Director online	Only if needed and not on the regular schedule		Renaissance learning hosting
Yearly costs of contracted services		600		800
B3. Technical services provided by district	Curriculum software; internet; email; desk phones; classroom AV; cell phones; security cameras; cafeteria point-of-sale; hardware maintenance; software maintenance; office copier; library automation; web page maintenance; synthesizer labs; climate control systems; wireless networks; server maintenance			Hardware installation and maintenance; network administration; software installation and maintenance

C. General Information

C1. Operating systems

linux, windows, dos

xp windows

Linux; windows; novell

C2. Security Software

cisco pix firewall, panda antivirus; iPrism Antispam and filtering

Trend micro; Daus guardian

Sonicwall firewall; content filtering; symatec anti virus

C3. Broadband Access

yes

yes

yes

C4. IP Video

yes

no

C5. Software

Word proc ms office
Spreadsheets ms office
presentations ms office
E-mail kerio email server

Word proc
Spreadsheets
presentations
E-mail

Word proc
Spreadsheets
presentations
E-mail

Word proc ms word 2003; star office 8
Spreadsheets ms excel 2003; star office 8
presentations ms powerpoint 2003
E-mail novell groupwise; gaggle

C6. Yearly Expenses

Hardware

227700

76000

Software

83826

9500

D. Wage Info

<i>Position</i>	<i>FTE</i>	<i>Avg yearly Salary</i>
Technology Director	1	60000
Technician	2	35000
Other		

<i>Position</i>	<i>FTE</i>	<i>Avg yearly Salary</i>
Technology Director	1	36000

<i>Position</i>	<i>FTE</i>	<i>Avg yearly Salary</i>

<i>Position</i>	<i>FTE</i>	<i>Avg yearly Salary</i>
Technology Director	1	63500
Technician	1	55800
Other		

PELISARS ANALYSIS TOOL

Transportation Study

A. Corporation information

	Twin Lakes			Frontier			Tri County			North White		
A1. Busses Owned	51			14			4			1		
	<i>Type</i>	<i>Number</i>	-	<i>Type</i>	<i>Number</i>	-	<i>Type</i>	<i>Number</i>	-	<i>Type</i>	<i>Number</i>	-
	66	30		66	3		66	6		66	6	
	84	0		84	5		84			84	0	
	Specially Equipped	5		Specially Equipped	1		Specially Equipped			Specially Equipped	1	
	72	11		72	2		72			72	9	
	Special purpose	5		Special purpose	2		Special purpose	3		Special purpose	4	
	Mini Spec Equipped			Mini Spec Equipped	1		Mini Spec Equipped			Mini Spec Equipped		
A2. Contracted Routes		0			0			6			0	
A3. Corporation owned spare busses		12			5			2			4	

A4. Determine extra curricular routes	Alphabetical rotation unless ECA sponsor requests a specific driver	Regular drivers are used on a rotation. If no regular drivers are available, the sub drivers are used	Each trip is offered to the regular and sub drivers in order. If a driver turns the trip down the next driver in order is offered the trip until a driver is found.	seniority
A5. # ofSubstitute Drivers	6	5	9	5
A6. 5 year Average total costs for transportation and bus purchases	1039492.4	250854.6	456569.2	803700
5 year average daily route miles	1391.4	295.04	390	603.4
5 year average cost per daily mile	4.150465558	4.723551609	6.503834758	7.399735

5 year average cost
per daily mile per
student enrolled

0.001588999

0.005684178

0.008253597

0.007212

A7. # of handicapped
only routes

3

0

4

A8. Special purpose
routes

3 vocational; 1
special
education job
site route; 1
pre school
route

.5 employee drives
vocational to
Rensselaer and
Frontier when
needed.

1 vocational

B. General Information

B1. Transportation
Director?

yes, .25

supt

yes, .5

yes, 1.0

B2. Mechanics?

yes, .25

no

no

yes, 1.0

Contracted
mechanical work

64158

17158

C. Staff and Wages

<i>Position</i>	<i>FTE</i>	<i>Average yearly Wage</i>	<i>Position</i>	<i>FTE</i>	<i>Average yearly Wage</i>	<i>Position</i>	<i>FTE</i>	<i>Average yearly Wage</i>	<i>Position</i>	<i>FTE</i>	<i>Average yearly Wage</i>
Director	0.25	22500	Director	supt		Director	0.5	28950	Director	1	54000
Mechanic	1	38122	Mechanic			Mechanic			Mechanic	1	39700
Aides	2	6700	Aides			Aides			Aides		

Secretary lead Driver	1	26937	Secretary lead Driver		Secretary lead Driver	Secretary lead Driver	22900
Bus Garage Manager	0.33	15000	Bus Garage Manager		Bus Garage Manager	Bus Garage Manager	
Assistant Director			Assistant Director	1	Assistant Director	Assistant Director	

Estimate of lost general fund revenue due to declining enrollments in 2006 \$'s

Corp	General fund expenditures 2006 as reported to the DOE	2005 - 2006 Enrollment as reported to the DOE	2005-2006 PK enrollment as reported to the DOE	2005 - 2006 K enrollment as reported to the DOE	adjusted 2005-2006 enrollment	2006 General Fund Expenditures/student	2017-2018 projected enrollment	2017-2018 projected pre K enrollment	2017 - 2018 projected K enrollment	2017-2018 adjusted enrollment	Projected 2018 General fund expenditures in 2006 \$'s	Change in 2006 \$'s
North White	\$6,502,908	1055	43	71	976.5	\$6,659	968	31	65	904.5	\$6,023,431	(479,477.09)
Frontier	\$4,709,038	831	0	56	803	\$5,864	765	0	56	737	\$4,321,994	(387,044.22)
Tri-county	\$6,190,535	813	0	77	774.5	\$7,993	736	0	52	710	\$5,674,990	(515,544.88)
Twin Lakes	\$14,872,800	2610	15	208	2491	\$5,971	2367	21	172	2260	\$13,493,588	(1,379,211.88)
												(2,761,278.07)

Assumption: Per student expenditures based on all 2006 general fund expenditures divided by ADM of 2005 - 2006 school year

Assumption: Per student expenditures based on all 2018 general fund expenditures divided by ADM of 2017 -2018 school year

Assumption: Expenditures in other funds are not included.

Assumption: Adjusted enrollment = total reported or projected enrollment minus pre K reported or projected minus .5 times K reported or projected

Assumption: No increased cost between 2006 and 2018