

# District Enrollment and Attendance Areas Presentation

ELEMENTARY, MIDDLE SCHOOL AND HIGH SCHOOL PROPOSALS

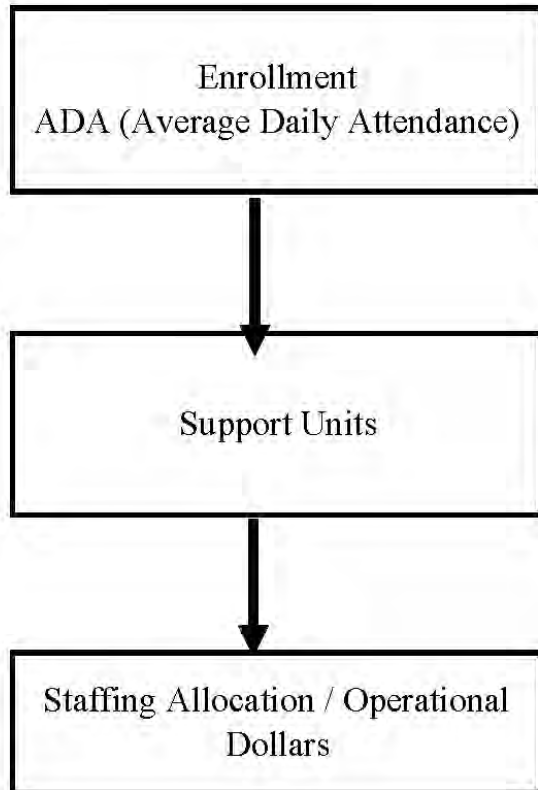


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# Budget Comparison Overview

## State Funding for General Fund - Salary Based Apportionment



School Year	Enrollment	Units based on ADA	Unit Difference	Position Reduction	Unit Funding Reduction
<b>2019-2020 (Baseline)</b>	12,419	599			
2023-2024	11,855	578	(21)	14	(\$3,307,665)
2024-2025	11,488	548	(30)	TBD	(\$4,725,235)
		Total	(51)	*	(\$8,032,900)

	Amount
Per Unit FY2025:	\$88,465
Salaries	\$18,693
FICA, PERSI	\$20,150
Health Insurance	\$23,472
Operational	\$6,728
Special Dist.	\$157,508
Total	

\* Offset by \$4.2M one-time state distribution, paid 10 positions from remaining federal ESSER funds and the difference to be covered with general fund balance.





# Elementary Overview

The Elementary Attendance and Enrollment Area Committee was developed to address the decline and shifts in district-wide enrollment. The committee is comprised of 13 members including parents, teachers, elementary administrators and the director of elementary education. A total of nine committee meetings were held from October to January.

## Committee Goals:

- Address Decline in District-Wide Enrollment
- Maximize Use of District Resources
- Develop Recommendations/Options to Provide to School Board for Elementary Enrollment Areas

## Guiding Principles:

- *Optimizing Capacity* – balance populations to make best use of available space
- *Equitable Access* – fair access to educational programs and facilities
- *Minimize Disruptions* – for learners and families
- *Maintain Efficiency* – travel time and middle school feeders
- *Future Needs and Considerations* – planning for future changes and needs





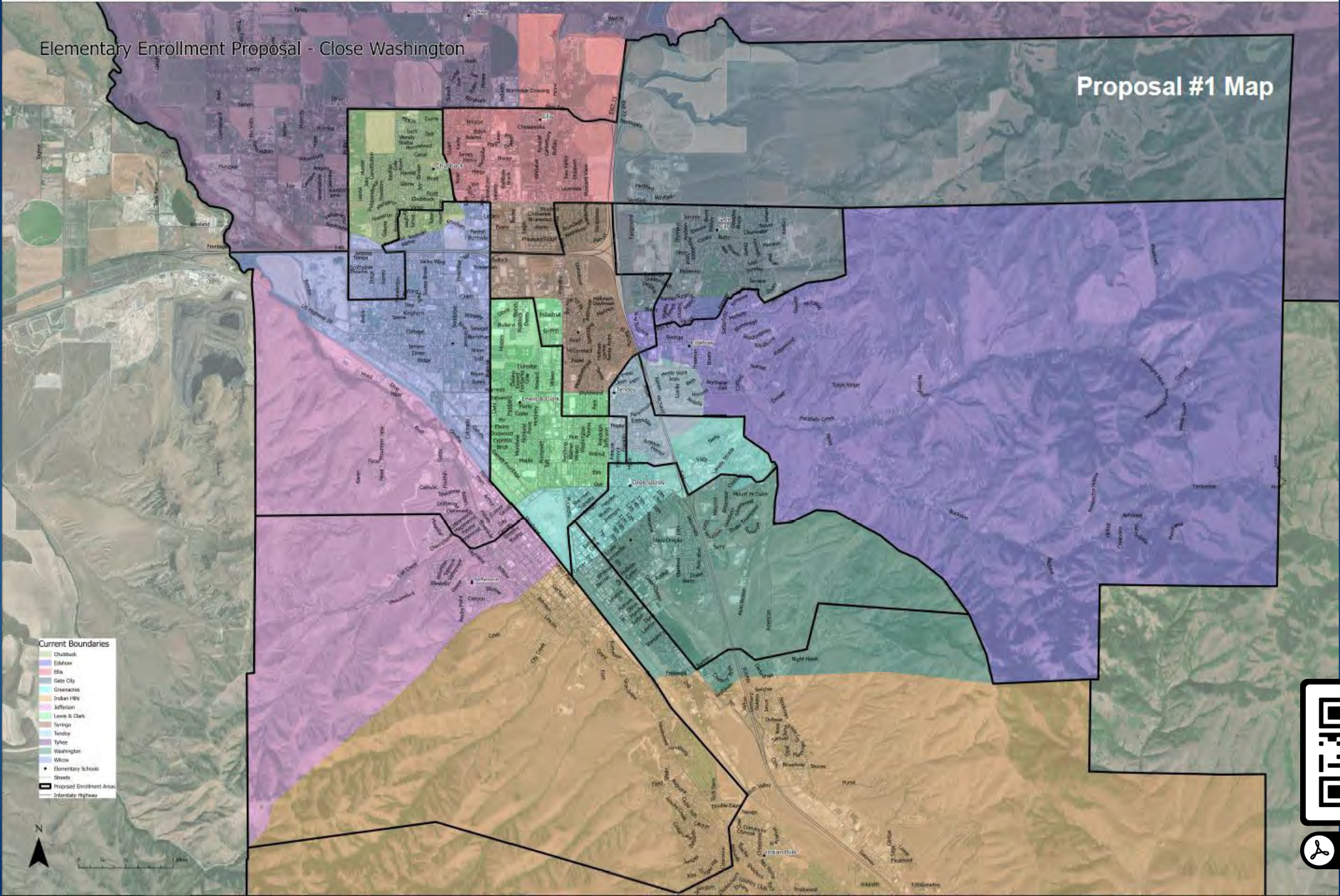
# Elementary Committee Recommendation

## **Proposal #1: Close Washington Elementary school and balance enrollment areas at all schools**

- Equalize capacity in our buildings and balance enrollments including class size and free and reduced percentages
- Optimize efficiency and resources including staffing
- Reassign 30.5 staff members – 16 classified; 13.5 certified; 1 administrator
- Immediate building upgrades needed for long term use
- Not ADA accessible
- 1,271 learners impacted







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# Staffing/Class Sizes w/Washington Closure

Elementary Building Capacity Totals									
Washington Closure									
School	Student Capacity	Current Enrollment	Building Capacity %	Proposed Enrollment	Proposed Building Capacity %	Current % Free and Reduced	Proposed % Free and Reduced	Teachers	Avg. Class Size
Chubbuck	672	421	62.65%	448	66.67%	39.95%	51.56%	17	26.35
Edahow	420	272	64.76%	265	63.10%	41.95%	43.40%	12	22.08
Ellis	560	354	63.21%	398	71.07%	53.50%	57.29%	17	23.41
Gate City	560	426	76.07%	389	69.46%	21.86%	24.68%	18	21.61
Greenacres	476	287	60.29%	290	60.92%	55.82%	60.69%	13	22.31
Indian Hills	784	498	63.52%	477	60.84%	47.13%	54.09%	21	22.71
Jefferson	560	358	63.93%	412	73.57%	66.85%	60.44%	17	24.24
Lewis and Clark	616	403	65.42%	399	64.77%	69.38%	68.42%	18	22.17
Syringa	588	322	54.76%	409	69.56%	46.46%	49.63%	16	25.56
Tendoy	364	221	60.71%	271	74.45%	66.06%	43.54%	12	22.58
Tyhee	868	510	58.76%	528	60.83%	43.88%	39.20%	21	25.14
Washington	476	257	53.99%	0	0.00%	64.82%	0.00%	0	#DIV/0!
Wilcox	784	467	59.57%	518	66.07%	62.93%	59.27%	22	23.55
	<b>7728</b>	<b>4796</b>						<b>204</b>	
								<b>(-10 FTE)</b>	
*capacity based on 28 students/classroom									



# Washington: 20 Year Facilities Report

<b>School</b>	0359	WASHINGTON ELEMENTARY SCHOOL
<b>Building</b>	0359	Washington Elem Main Bldg
<b>Addition</b>	1	Original Structure

Building Condition - Full			N/A	Good	Fair	Poor	Replace	Rem.	Est.
1	Structural	Foundations						0	2024.
2	Exterior	Walls						13	2037.
3	Exterior	Windows						5	2029.
4	Exterior	Doors						13	2037.
5	Roofing	Roof System						0	2024.
6	Roofing	Openings						0	2024.
7	Interior	Doors						10	2034.
8	Interior	Wall Finishes						2	2026.
9	Interior	Floor Finishes						10	2034.
10	Interior	Celling Finishes						7	2031.
11	Interior	Partitions						7	2031.
12	Interior	Stairways						6	2030.
13	HVAC	Primary Heating Source						4	2028.
14	HVAC	Primary Cooling Source						10	2034.
15	HVAC	Primary Air Systems - Equipment						0	2024.





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<b>Building</b>	0359	Washington Elem Main Bldg
<b>Addition</b>	1	Original Structure

Building Condition - Full			N / A	Good	Fair	Poor	Replace	Rem.	Est.
16	HVAC	Terminal and Package Units	N/A	Good	Fair	Poor	Replace	0	2024.
17	HVAC	Building Controls	Good	Good	Fair	Poor	Replace	15	2039.
18	Electrical	Electrical Service and Distribution	Good	Good	Fair	Poor	Replace	20	2044.
19	Electrical	Lighting (Includes Exit Signs)	Good	Good	Fair	Poor	Replace	13	2037.
20	Electrical	Emergency Generator	N/A	Good	Fair	Poor	Replace	0	2024.
21	Plumbing	Fixtures	Good	Good	Fair	Poor	Replace	7	2031.
22	Plumbing	Domestic Water Piping Inside Building	N/A	Good	Fair	Poor	Replace	13	2037.
23	Plumbing	Sanitary / Vent Piping	Good	Good	Fair	Poor	Replace	26	2050.
24	Fire & Safety	Sprinkler System	N/A	Good	Fair	Poor	Replace	0	2024.
25	Fire & Safety	Standpipes	N/A	Good	Fair	Poor	Replace	0	2024.
26	Fire & Safety	Security System	Good	Good	Fair	Poor	Replace	10	2034.
27	Fire & Safety	Fire Alarm System	Good	Good	Fair	Poor	Replace	10	2034.
28	Technology	Computer Technology Infrastructure	Good	Good	Fair	Poor	Replace	7	2031.
29	Technology	Telephones	Good	Good	Fair	Poor	Replace	7	2031.
30	Technology	Public Address & Intercom	Good	Good	Fair	Poor	Replace	10	2034.



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# Washington: 20 Year Facilities Report

<b>School</b>	0359	WASHINGTON ELEMENTARY SCHOOL
<b>Building</b>	0359	Washington Elem Main Bldg
<b>Addition</b>	1	Original Structure

## Building Condition - Full

			N/A	Good	Fair	Poor	Replace	Rem.	Est.
31	Specialties	Elevators and Lifts						0	2024.
32	Specialties	Fixed Cabinetry			Fair			10	2034.
33	Specialties	Fixed Lab Equipment						0	2024.
34	Specialties	Fixed Kitchen Equipment			Fair			12	2036.
35	Specialties	Lockers						0	2024.
36	Specialties	Writing Surfaces			Fair			13	2037.
37	Specialties	Stage Equipment						0	2024.

<b>School:</b>	<b>0359</b>	<b>WASHINGTON ELEMENTARY SCHOOL</b>			
System	Years 0-5	Years 6-10	Years 11-20	Years 20+	Total
Site	\$156,610	\$0	\$1,924,061	\$156,610	\$2,237,280
Structural	\$1,410,829	\$0	\$0	\$0	\$1,410,829
Exterior	\$245,541	\$0	\$1,244,934	\$0	\$1,490,476
Roofing	\$653,733	\$0	\$0	\$0	\$653,733
Interior	\$296,663	\$1,830,431	\$0	\$0	\$2,127,094
HVAC	\$357,517	\$178,759	\$676,106	\$0	\$1,212,382
Plumbing	\$0	\$207,284	\$428,663	\$110,186	\$746,133
Electrical	\$0	\$0	\$1,714,651	\$0	\$1,714,651
Fire & Safety	\$0	\$222,050	\$344,317	\$0	\$566,367
Technology	\$0	\$402,487	\$0	\$0	\$402,487
Specialties	\$0	\$223,728	\$526,656	\$111,864	\$862,248
<b>Total</b>	<b>\$3,120,894</b>	<b>\$3,064,738</b>	<b>\$6,859,389</b>	<b>\$378,660</b>	<b>\$13,423,680</b>



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# Additional Options

## **Option #2: Close Tendoy Elementary school and balance enrollment areas at all schools**

- Equalize capacity in our buildings and balance enrollments including class size and free and reduced percentages
- Optimize efficiency and resources including staffing
- Reassign 32.5 staff members – 16 classified; 15.5 certified; 1 administrator
- ADA Accessible
- 1,333 learners impacted





Elementary Enrollment Proposal - Close Tendency

Option #2 Map

- Current Boundaries
- Chubbuck
  - Eldorado
  - Elia
  - Gate City
  - Greenbush
  - Indian Hills
  - Jefferson
  - Levitt & Clark
  - Springs
  - Tendoy
  - Tyler
  - Washington
  - Wilcox
  - Elementary Schools
  - Streets
  - Proposal Enrollment Area
  - Interstate Highway



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# Staffing/Class Sizes w/Tendoy Closure

Elementary Building Capacity Totals									
Tendoy Closure									
School	Student Capacity	Current Enrollment	Building Capacity %	Proposed Enrollment	Proposed Building Capacity %	Current % Free and Reduced	Proposed % Free and Reduced	Teachers	Avg. Class Size
Chubbuck	672	421	62.65%	448	66.67%	39.95%	51.56%	17	26.35
Edahow	420	272	64.76%	265	63.10%	41.95%	43.40%	12	22.08
Ellis	560	354	63.21%	398	71.07%	53.50%	57.29%	17	23.41
Gate City	560	426	76.07%	389	69.46%	21.86%	24.68%	18	21.61
Greenacres	476	287	60.29%	273	57.35%	55.82%	63.00%	13	21.00
Indian Hills	784	498	63.52%	477	60.84%	47.13%	54.09%	21	22.71
Jefferson	560	358	63.93%	412	73.57%	66.85%	60.44%	17	24.24
Lewis and Clark	616	403	65.42%	399	64.77%	69.38%	68.42%	18	22.17
Syringa	588	322	54.76%	409	69.56%	46.46%	49.63%	16	25.56
Tendoy	364	221	60.71%	0	0.00%	66.06%	0.00%	0	#DIV/0!
Tyhee	868	510	58.76%	528	60.83%	43.88%	39.20%	21	25.14
Washington	476	257	53.99%	288	60.50%	64.82%	42.36%	12	24.00
Wilcox	784	467	59.57%	518	66.07%	62.93%	59.27%	22	23.55
	7728	4796						204	
								(-10 FTE)	
*capacity based on 28 students/classroom									





# Tendoy: 20 Year Facilities Report

School	0366	TENDOY ELEMENTARY SCHOOL
Building	0366	Tendoy Elem School
Addition	1	Original Structure

Building Condition - Full			N/A	Good	Fair	Poor	Replace	Rem.	Est.
1	Structural	Foundations			Fair			65	2089.
2	Exterior	Walls			Fair			33	2057.
3	Exterior	Windows			Fair			13	2037.
4	Exterior	Doors			Fair			13	2037.
5	Roofing	Roof System				Poor		5	2029.
6	Roofing	Openings			Fair			13	2037.
7	Interior	Doors			Fair			10	2034.
8	Interior	Wall Finishes			Fair			5	2029.
9	Interior	Floor Finishes			Fair			10	2034.
10	Interior	Ceiling Finishes			Fair			7	2031.
11	Interior	Partitions			Fair			7	2031.
12	Interior	Stairways						0	2024.
13	HVAC	Primary Heating Source				Poor		4	2028.
14	HVAC	Primary Cooling Source			Fair			10	2034.
15	HVAC	Primary Air Systems - Equipment			Fair			10	2034.





# Tendoy: 20 Year Facilities Report

School	0366	TENDROY ELEMENTARY SCHOOL
Building	0366	Tendroy Elem School
Addition	1	Original Structure

Building Condition - Full			N/A	Good	Fair	Poor	Replace	Rem.	Est.
16	HVAC	Terminal and Package Units						0	2024.
17	HVAC	Building Controls		Good				15	2039.
18	Electrical	Electrical Service and Distribution		Good				30	2054.
19	Electrical	Lighting (Includes Exit Signs)			Fair			13	2037.
20	Electrical	Emergency Generator						0	2024.
21	Plumbing	Fixtures			Fair			7	2031.
22	Plumbing	Domestic Water Piping Inside Building			Fair			13	2037.
23	Plumbing	Sanitary / Vent Piping			Fair			26	2050.
24	Fire & Safety	Sprinkler System						0	2024.
25	Fire & Safety	Standpipes						0	2024.
26	Fire & Safety	Security System		Good				10	2034.
27	Fire & Safety	Fire Alarm System		Good				10	2034.
28	Technology	Computer Technology Infrastructure			Fair			7	2031.
29	Technology	Telephones			Fair			7	2031.
30	Technology	Public Address & Intercom			Fair			10	2034.



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# Tendoy: 20 Year Facilities Report

<b>School</b>	0366	TENDoy ELEMENTARY SCHOOL
<b>Building</b>	0366	Tendoy Elem School
<b>Addition</b>	1	Original Structure

Building Condition - Full			N/A	Good	Fair	Poor	Replace	Rem.	Est.
31	Specialties	Elevators and Lifts						0	2024.
32	Specialties	Fixed Cabinetry						10	2034.
33	Specialties	Fixed Lab Equipment						0	2024.
34	Specialties	Fixed Kitchen Equipment						12	2036.
35	Specialties	Lockers						0	2024.
36	Specialties	Writing Surfaces						13	2037.
37	Specialties	Stage Equipment						0	2024.

<b>School:</b>	<b>0366</b>	<b>TENDoy ELEMENTARY SCHOOL</b>
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System	Years 0-5	Years 6-10	Years 11-20	Years 20+	Total
Site	\$0	\$0	\$1,319,805	\$463,715	\$1,783,520
Structural	\$0	\$0	\$0	\$1,124,688	\$1,124,688
Exterior	\$0	\$0	\$391,483	\$796,698	\$1,188,181
Roofing	\$260,572	\$0	\$260,572	\$0	\$521,145
Interior	\$236,495	\$1,364,660	\$0	\$94,527	\$1,695,682
HVAC	\$142,503	\$285,006	\$538,980	\$0	\$966,489
Plumbing	\$0	\$165,243	\$341,722	\$87,838	\$594,804
Electrical	\$0	\$0	\$659,367	\$707,522	\$1,366,890
Fire & Safety	\$0	\$177,014	\$274,484	\$0	\$451,498
Technology	\$0	\$320,855	\$0	\$0	\$320,855
Specialties	\$0	\$178,352	\$419,841	\$89,176	\$687,369
<b>Total</b>	<b>\$639,570</b>	<b>\$2,491,132</b>	<b>\$4,206,254</b>	<b>\$3,364,165</b>	<b>\$10,701,120</b>



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# Washington vs. Tendoy Costs

	<b>Washington</b>	<b>Tendoy</b>
Operational / Utility Costs	\$50,111	\$38,615
Admin/ Classified Staff Position Savings	\$653,808	\$646,409
Projected 5-yr Upgrade Costs	\$3,120,894	\$639,570





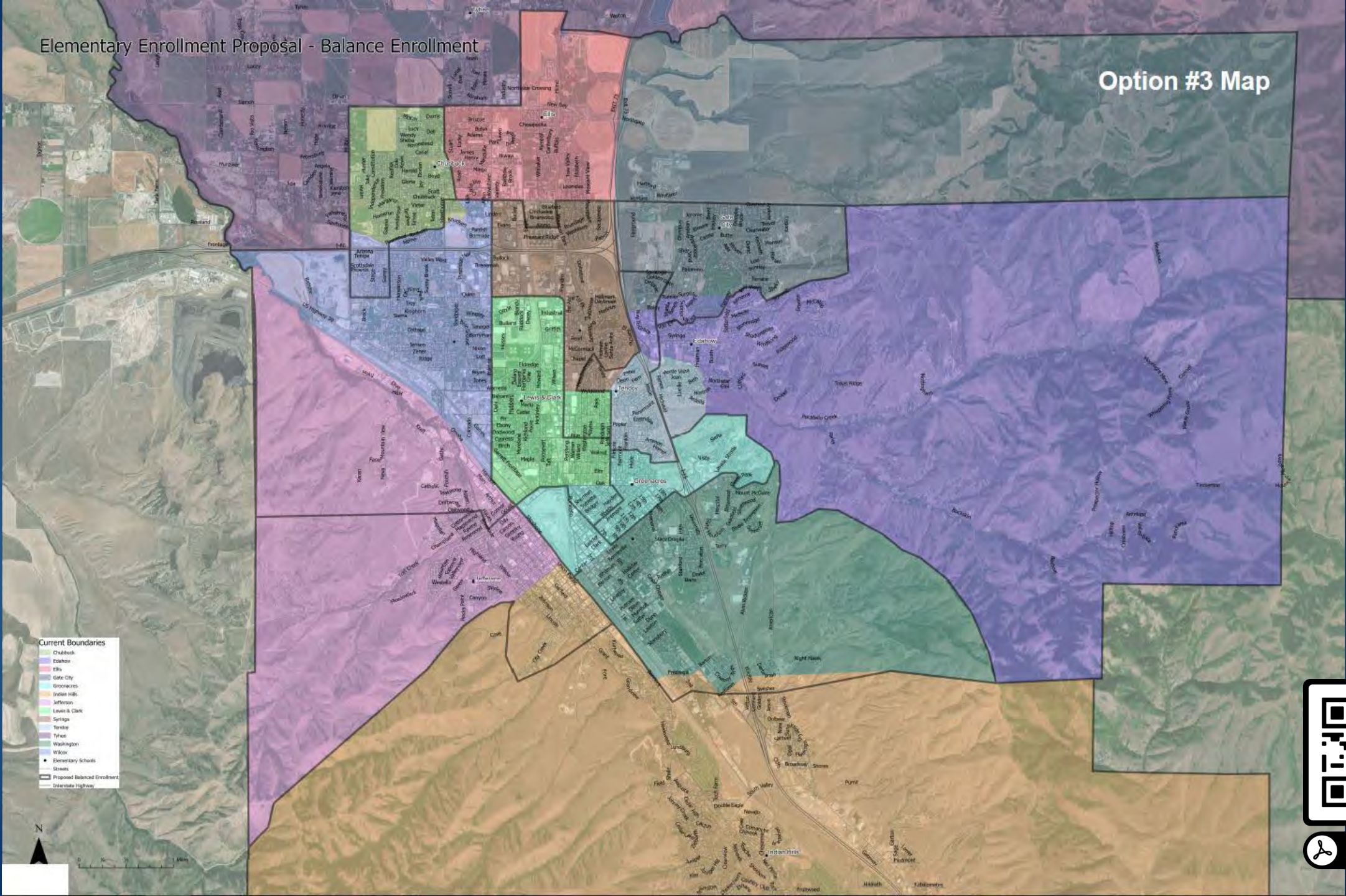
# Additional Options

## Option #3: No school closure and rebalance enrollment areas (not recommended)

- Committee did not feel the rebalance would help achieve established goals and guiding principles
- Still need to reduce additional staff members based on state funding (school/grade level)
- Additional learner overload issues where staffing is reduced
- Inefficient use of resources including ongoing maintenance costs
- Possible condensed classrooms (1 per grade level)
- Affect every school except for Tyhee Elementary
- Capacity levels vary from 55% to 72%
- School class sizes range from 19 to 26 learners
- Balances free and reduced percentages at some schools
- 655 learners impacted







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# Staffing/Class Sizes without Closure

Elementary Building Capacity Totals									
Balanced Enrollment Areas - No Closure									
School	Student Capacity	Current Enrollment	Building Capacity %	Proposed Enrollment	Proposed Building Capacity %	Current % Free and Reduced	Proposed % Free and Reduced	Teachers	Avg. Class Size
Chubbuck	672	421	62.65%	452	67.26%	39.95%	51.99%	18	25.11
Edahow	420	272	64.76%	265	63.10%	41.95%	43.40%	12	22.08
Ellis	560	354	63.21%	364	65.00%	53.50%	56.04%	16	22.75
Gate City	560	426	76.07%	389	69.46%	21.86%	24.68%	16	24.31
Greenacres	476	287	60.29%	272	57.14%	55.82%	47.06%	12	22.67
Indian Hills	784	498	63.52%	437	55.74%	47.13%	43.02%	20	21.85
Jefferson	560	358	63.93%	396	70.71%	66.85%	66.41%	17	23.29
Lewis and Clark	616	403	65.42%	369	59.90%	69.38%	69.92%	16	23.06
Syringa	588	322	54.76%	371	63.10%	46.46%	50.40%	14	26.50
Tendoy	364	221	60.71%	264	72.53%	66.06%	57.95%	12	22.00
Tyhee	868	510	58.76%	520	59.91%	43.88%	40.00%	21	24.76
Washington	476	257	53.99%	272	57.14%	64.82%	63.60%	12	22.67
Wilcox	784	467	59.57%	433	55.23%	62.93%	58.43%	18	24.06
	<b>7728</b>	<b>4796</b>						<b>204</b>	
								<b>(-10 FTE)</b>	
*capacity based on 28 students/classroom									





## Rationale from Business Operations for Supporting Elementary Proposal #1:

- ▶ Washington is 39 years older than Tendoy (1920 versus 1959).
- ▶ Washington is multi-level facility, whereas Tendoy is a single level.
- ▶ Washington is not ADA compliant, whereas Tendoy is compliant.
  - ▶ A multi-story elevator would need to be installed to bring the school into compliance. A budget price received from Bateman-Hall for a multi-level elevator is \$450,000
  - ▶ An structural study would need to be conducted to see if the installation of an elevator is structurally feasible
- ▶ Washington has several key systems that needs upgraded whereas Tendoy does not.
- ▶ Neither building has a sprinkler fire suppression system.
  - ▶ Washington has 5,672 more square footage than Tendoy (27,966 versus 22,294), however, that means that the installation of a fire suppression system would be significantly larger, and more costly, due to being a multi-level facility
- ▶ Washington has a lower Energy Star rating (79) vs. Tendoy (97)
- ▶ The 2023-2024 operational / utility costs for the buildings are as follows:
  - ▶ Washington: \$50,110.57
  - ▶ Tendoy: \$38,614.61
- ▶ The 20 year facility improvement costs provided for Washington and Tendoy is a general estimate only, using statewide averages, and actual prices could vary significantly at the time of bidding
  - ▶ Further, the report does not reflect the necessary addition of an ADA elevator for Washington Elementary, estimated to cost \$450,000.
- ▶ The long-term direction from prior administrators and school boards was that the useful life of Washington Elementary would eventually come to a close.
  - ▶ The land purchase in 2014 next to Franklin Mi School was intended to be used for a new elementary school which would replace Washington Elementary.





# Middle School Proposal





# Middle School Proposal

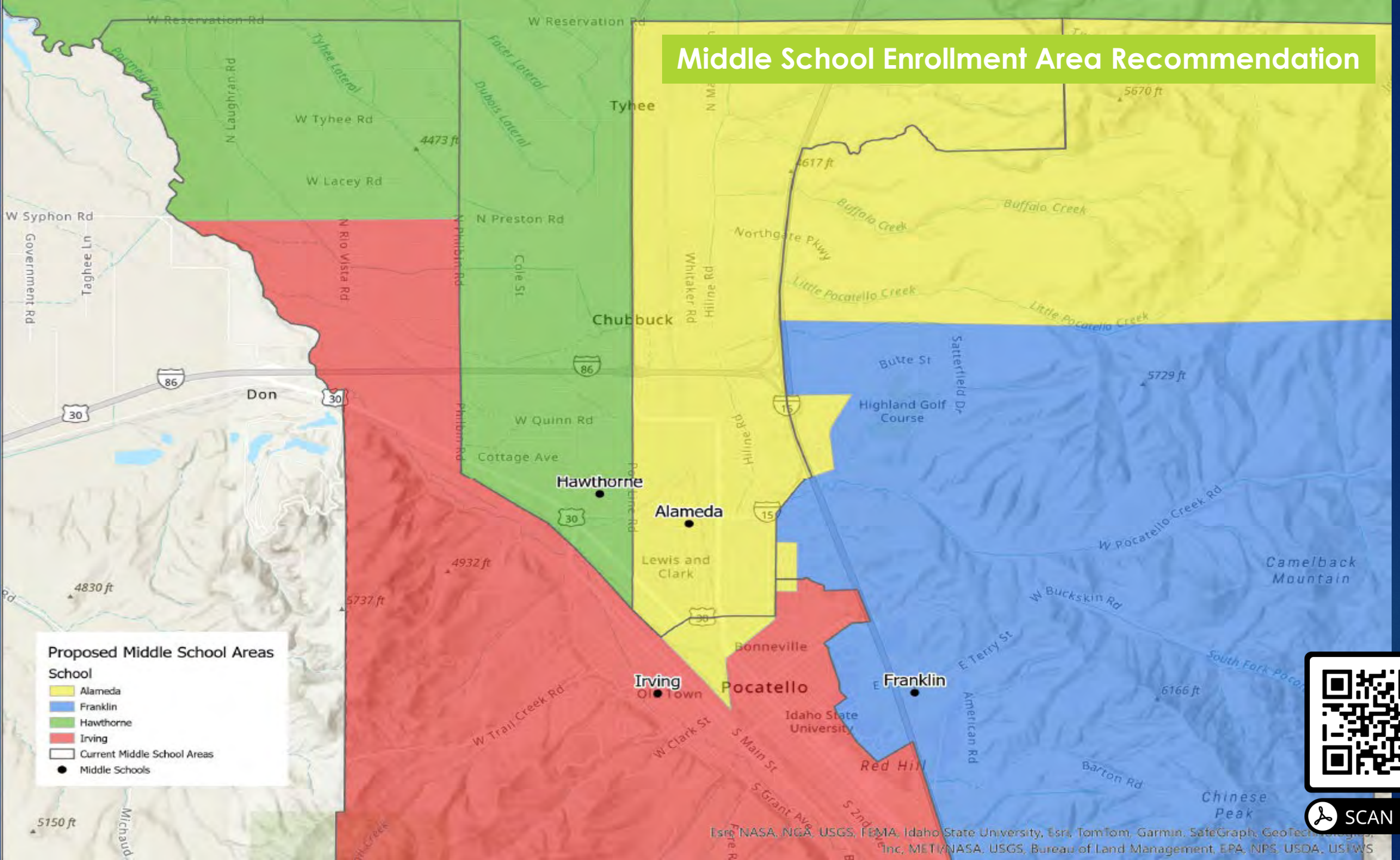
## Overview of Proposed Changes

In November, the middle school enrollment area committee recommended enrollment changes that included equalized building capacity, balanced enrollment, improved access to resources, optimizing operational efficiency and planning for future growth. The number of district learners impacted by this proposal would be 115. The proposal allows more students to stay with their elementary cohort as they move to middle school. Included is a map outlining the proposed changes.





# Middle School Enrollment Area Recommendation





# Middle School Enrollment Numbers

Proposed Middle School Enrollment Area Changes

	Enrolled	Enrolled FRAM	In boundary FRAM	Prop Enroll	Prop FRAM	Current students out	New students in	Net change		Prop Enroll	Prop Enroll FRAM	Prop FRAM %	Net change
AMS	577	265	45.93	600	47.2%		23	23	Blue; Yellow; Green; Grey	657	296	45.1%	80
	577	265		601	45.8%		28	28					
	577	265		585	45.8%		8	8					
	577	265		602	47.2%		40	40					
FMS	730	244	33.42	707	32.0%	23		-23	Blue; Yellow; Grey	675	213	31.6%	-55
	730	244		706	33.1%	28		-28					
	730	244		722	33.4%	8		-8					
	730	244		705	31.9%	40		-40					
HMS	617	353	57.21	652	55.4%		35	35	Orange	652	361	55.4%	35
IMS	711	332	46.69	676	47.9%	34		-34	Orange; Green	651	306	47.0%	-60
	711	332	46.69	686	41.7%	34		-34					

Proposed areas of change

Tendoy & GA /+AMS	23	18	78.26
Syringa/ +AMS	24	10	41.67
N.IMS/ +HMS	35	8	22.86
FMS to AMS north	8	3	37.50
GA to LC/ +AMS	25	18	72.00

Total Effect	115
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Considered but rejected			
IMS/GA / +FMS	80	39	48.75
Tendoy/ +AMS	40	19	47.50
Ellis/HMS +AMS	78	46	58.97





# High School Proposals





# High School Option A

## Overview of Proposed Changes

In December, the high school enrollment area committee met and began with 4 options as a starting spot. During a subsequent meeting, 3 more options were proposed. The committee agreed to recommend Option A. This option moves 95 students from Pocatello HS boundaries to Century HS boundaries. This change would assist in balancing the enrollment between PHS and CHS. Included in the packet is a map of the proposed enrollment area changes.

## Impact of Proposed Changes

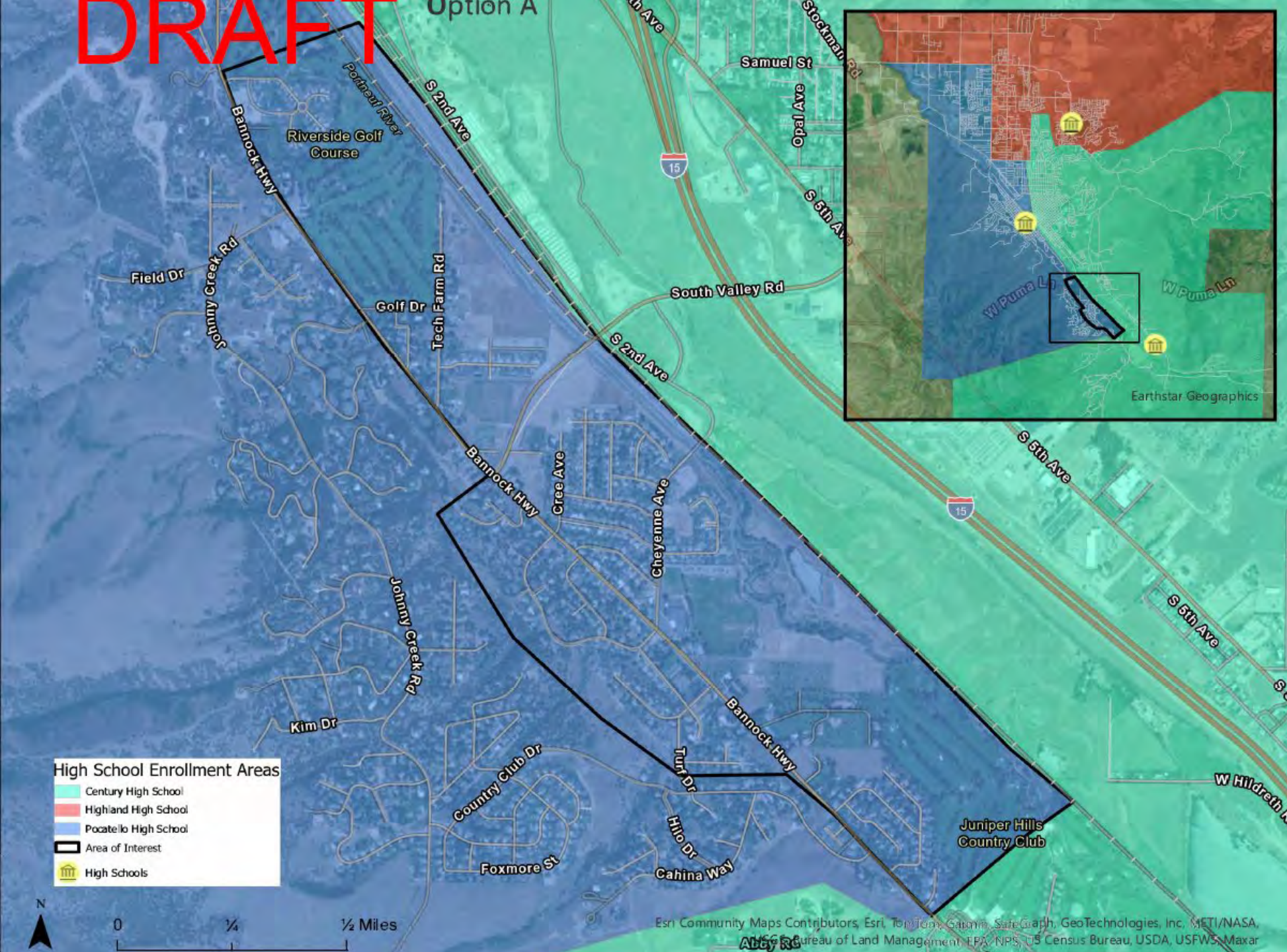
The proposed enrollment changes are designed to better balance student enrollment numbers, maximize resources including staffing and increase overall building efficiency for PHS and CHS. It also helps to balance the social-economics between the two schools. This proposal would impact 95 learners in the proposed area of change.

Option A								Option A	Enrolled	Enrolled FRAM	In boundary FRAM	Prop Enroll	Prop FRAM	Net change
Zone	CHS	FRAM	HHS	FRAM	PHS	FRAM		CHS	1072	456	42.50%	1167	40.70%	95
6 and 7	95	19			-95	-19		HHS	1492	465	31.20%	1492	31.20%	
								PHS	1316	507	38.50%	1221	39.97%	-95
													Total effected	95





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## Option A Map



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# High School Option C

## Overview of Proposed Changes

The committee requested that Option C also be presented as an alternative option. This option ultimately moves 85 students Century HS boundaries. This change would assist in balancing the enrollment between PHS and CHS. However, this option affects many more students in order to balance PHS and CHS and leave HHS neutral. Included in the packet is a map of the proposed enrollment area changes.

## Impact of Proposed Changes

This proposal would impact 622 learners across the district, with a net of -82 student for PHS, -3 students for HHS, +85 students for CHS. The social-economic impact would reverse for PHS and CHS.

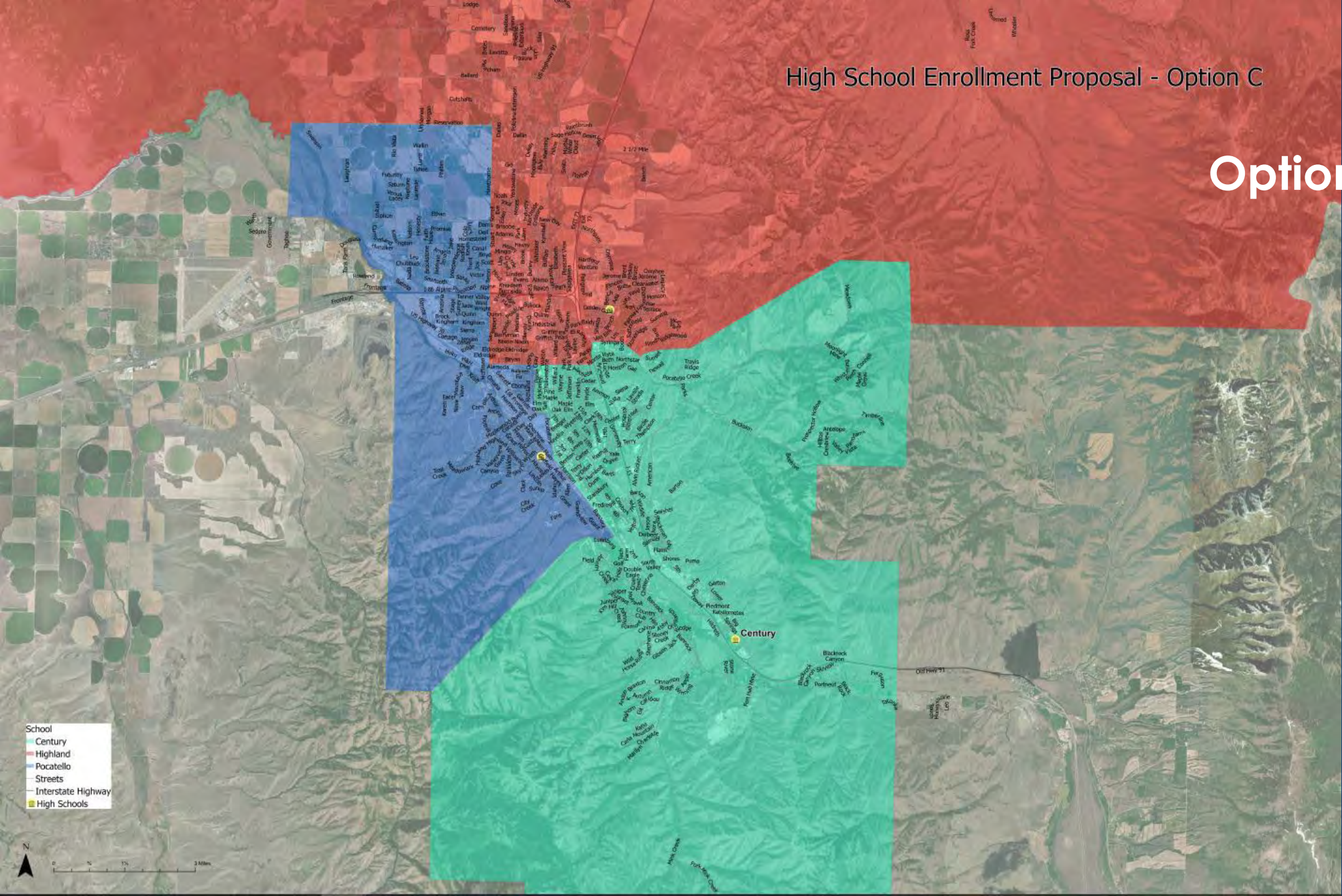
Option C						
CHS	1072	456	42.50%	1157	38.03%	85
HHS	1492	465	31.20%	1489	31.23%	-3
PHS	1316	507	38.50%	1234	41.09%	-82
					Total effected	622





High School Enrollment Proposal - Option C

Option C Map



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# High School Option A1

## Overview of Proposed Changes

This option adds Country Club Road on to Option A. This would increase the numbers of this option to 123 students from PHS to CHS. There would be minimal changes to socio/economic for both schools.

## Impact of Proposed Changes

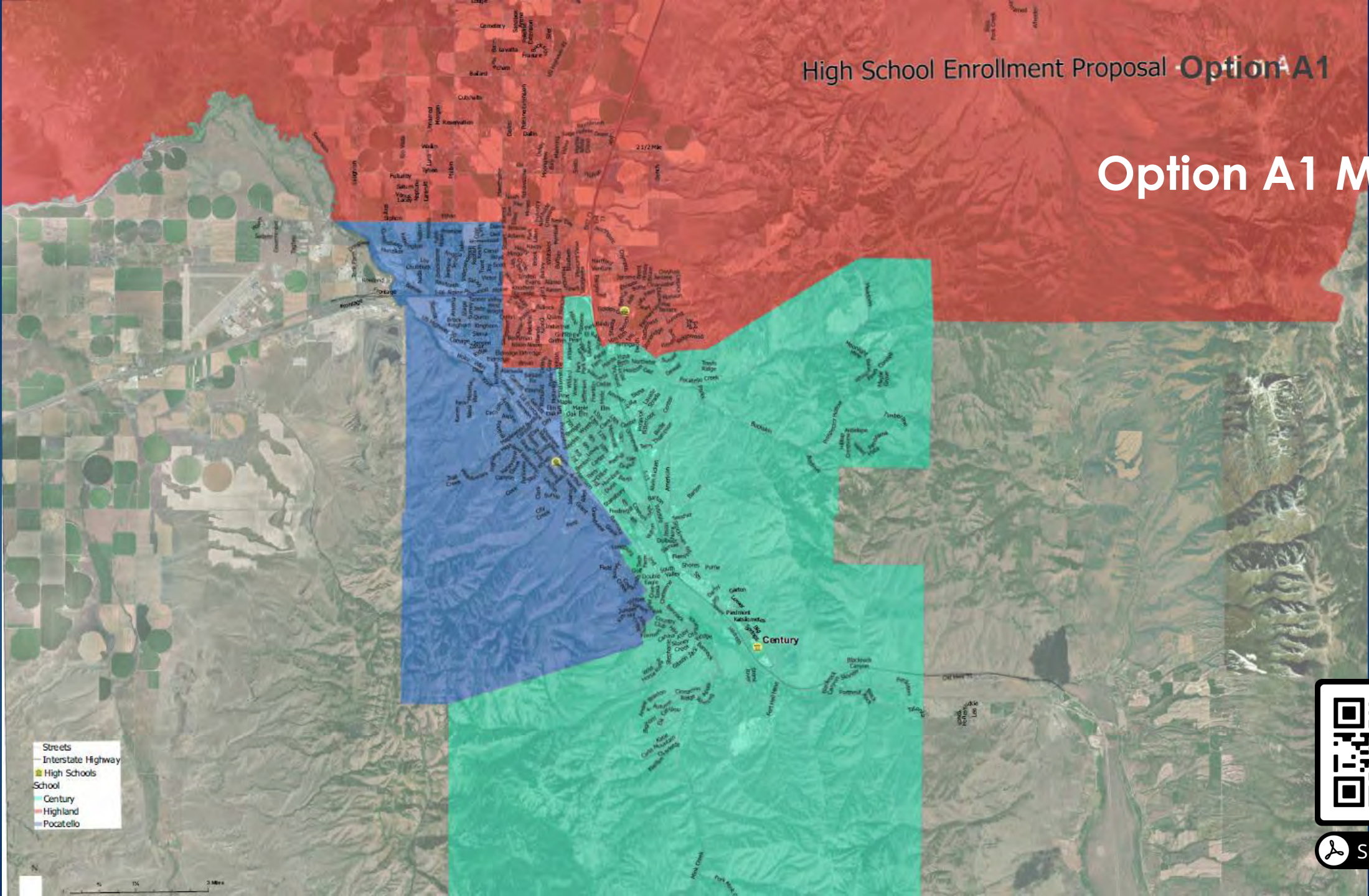
The proposed enrollment changes are designed to better balance student enrollment numbers, maximize resources including staffing and increase overall building efficiency for PHS and CHS. It also helps to balance the social-economics between the two schools. This proposal would impact 123 learners in the proposed area of change.

Option A1						
CHS	1072	456	42.50%	1195	39.92%	123
HHS	1492	465	31.20%	1492	31.20%	
PHS	1316	507	38.50%	1193	40.74%	-123
					Total effected	123





# Option A1 Map



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