

## **Enrollment**

- Current enrollment K-5 is 948.
  - Current enrollment at Jersey Shore Elementary is 485
  - Current enrollment at Avis Elementary is 246
  - Current enrollment at Salladasburg Elementary is 217
- 5 years ago, K-5 enrollment was 996.
- 10 years ago, K-5 enrollment was 1,145.
- PDE projected that K-5 enrollment would be at 992 this year. Enrollment is currently lower than projected.
- PDE projected that K-5 enrollment would be 946 in 5 years.
- PDE projected that K-5 enrollment would be 900 in 2032-2033.

## **Finances**

- In 2024-2025, our debt balance is \$15 million.
- This debt will be paid off in the 2029-2030 school year.
- PFM has indicated that we will need to come up with \$500K as an annual payment to borrow \$10 Million. That amount needs to be available each year for 6 years until the current debt is paid.
- The \$10 million amount comes from the limit for an annual bank qualified loan.
- Affording additional debt can be accomplished by raising taxes or trimming expenses.
- Mr. Enders and Dr. Ulmer drafted a budget that the Board approved which included the monies in the Governor's Budget proposal. Please see the report on the 8/12/24 agenda.
- If only the Alarm and Alert items are addressed at Avis, Salladasburg and Middle School, the district would need \$14 million.

## **Staff**

- The plan is to take positions through attrition and not lay off staff.

## **Facilities**

- There are 43 classrooms in Jersey Shore elementary and this plan will use 30 of them.
- Per PDE, "classroom capacity is normally calculated on the basis of 25 students per regular classroom". This means that the capacity at Jersey Shore Elementary is (43x25) 1,075. This does not include music room, art room, cafeteria or gym.
- The plan to use 30 rooms mean that we would calculate the capacity of regular education classrooms at (30x25) 750. There are currently 702 students in Jersey Shore Elementary and Salladasburg Elementary combined.
- There is no plan for an addition at Jersey Shore Elementary to move students.

- The Hunt Study and the Sitelogiq Report have been prioritized by Mr. Wall and Dr. Ulmer and those lower cost lists have been provided and discussed in public meetings.

### **Operations**

- The plan is to move students and teachers from Salladasburg to Jersey Shore Elementary.
- The annual savings presented from closure of the building is \$860K.
- This operational savings results in long-term savings to the district as building operations and staff positions will be removed from future budgets.