



SOUTH HUNTERDON SCHOOLS
COMMUNITY ADVISORY COMMITTEE

MEETING #4

January 11, 2016

1. Building Tour - Middle/High School
2. Introductions - Review of Tonight's Goal
3. Transportation Costs
 - a. District operated (12) 54 pupil buses, 3 mini buses, and 5 vans in two runs. All are used for HS at present, smaller # for Elementary run. Pre-K is transported as well.
 - b. Total transportation budget is \$843,600 for 2015-16 school year. State aid received is \$261,000.
 - c. No bussing is provided at Stockton or Lambertville ES at present.
 - d. 734.6 miles driven per day.
 - i. 241.6 Special Education
 - ii. 209 ES
 - iii. 284 HS
 - e. Average bus cost per mile = \$6.38 /mile per bus
 - f. Average current cost per ES student = \$1,123 per pupil.
 - i. Projected annual option impacts (*does not reflect mapping of revised bus routes for actual miles*)
 1. Increased cost for options closing Stockton is assumed at **\$61,765** year
 2. Increased cost for Options closing Lambertville is **\$275,135**
 3. No increase assumed for options closing West Amwell.
 4. Cost increase for moving 6th grade to HS site for 86 pupils (highest projected yearly enrollment) is **\$96,578.**

4. Food Service Costs
 - a. 58,200 meals served per year.
 - b. Operating Cost \$310,955
 - c. Income \$205,330
 - d. Net loss per year \$105,625
 - e. Federal/State Aid \$107,840
 - f. Net profit \$2,215
 - g. Cost per meal assuming 180 days = \$5.34 meal.
 - h. Savings. Assuming 20% improvement in each consolidated kitchen for options including consolidation of each ES. (*Meals proportioned on enrollment as participation rates not available*)
 - i. Stockton 3,376 meals x \$5.34 x 20% = **(\$3,605)**
 - ii. Lambertville 15,016 meals x \$5.34 x 20% = **(\$16,037)**
 - iii. West Amwell 13,328 meals x \$5.34 x 20% = **(\$14,234)**

5. Brief Review of Options

6. Matrix Review Exercise

- a. Weighting of Decision Factors - Merged Result (*see attached*)
- b. Group Review of Option Ranking Matrix (*see attached*)

7. Elimination Vote

- a. Blind vote on options for elimination to reduce from 10 to 3 options

8. 3 Final Options

- a. Discussion of Merits
- b. Identification of Questions/Revisions?

9. Future Meeting Date

- a. February 1? Goal to prepare recommendation and commentary for full Board presentation in late February.

SHRDS Option Reduction Voting Form

Please Vote for 3 of the Options Listed Below

- _____ Option One - Status Quo
- _____ Option Two - Equity Additions
- _____ Option Three - Realign Grades
- _____ Option Four - Two K-5 ES at LV and WA with 6th at HS
- _____ Option Five - Two K-6 ES at LV and WA
- _____ Option Six - K-3 at LV, with 4-6 at WA
- _____ Option Seven - LV as K-3, New 4 -6 ES
- _____ Option Eight - Expand WA for all K-6
- _____ Option Nine - K-12 at HS w/addition
- _____ Option Ten - Single New K-6 ES