

SCHOOL DISTRICT  
EDUCATIONAL ALTERNATIVES

FEASIBILITY STUDY

WEBSITE SUMMARY

**NEWCASTLE**

**PONCA**

Key Concepts  
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**NOTE: THE FOLLOWING ATTACHMENTS ARE AVAILABLE FOR  
REVIEW IN THE SCHOOL DISTRICT OFFICE**

**ATTACHMENT 5: NEWCASTLE SCHOOL FACILITY FLOOR PLANS  
ATTACHMENT 6: PONCA SCHOOL FACILITIES FLOOR PLANS  
ATTACHMENTS 13-28: ANALYTICAL ANALYSIS OF STAFFING AND  
FINANCIAL IMPLICATIONS OF EDUCATIONAL  
ALTERNATIVES # 1-8**

## **NEWCASTLE/PONCA SCHOOL SYSTEMS FEASIBILITY STUDY**

### **INTRODUCTION**

At the request of the Newcastle and Ponca Boards of Education, Key Concepts of Omaha, NE, was contracted to conduct a Feasibility Study for the school systems. The question addressed for the Feasibility Study was as follows:

What is the educational and financial feasibility of various Educational Alternatives for the Newcastle and the Ponca Public School Systems?

The study addressed the following issues: demographics, enrollment trends, school facilities, educational programs, transportation, staffing, and finances. An on-site visit to the Newcastle and Ponca School Systems was held on September 6, 2012, and on October 18, 2012. Information used in the development of the findings in this report was provided by school personnel in the Newcastle and Ponca School Systems and Education Support Services Section of the Nebraska Department of Education.

The purpose of this study was to provide objective information to the Newcastle and Ponca Boards of Education regarding the educational needs and financial implications as related to the school district's instructional programs/services. Any findings in this report are to be considered advisory from an external perspective, with the intent to provide information to the Newcastle and Ponca Boards of Education upon which plans can be developed to provide for the appropriate future education of the youth in their respective school systems.

## ANALYSIS OF CURRENT SCHOOL SYSTEM

### DEMOGRAPHICS

#### Newcastle School System

The community of Newcastle is located in the northwest portion of Dixon County along State Highway 12, approximately 11 miles west of Ponca. The 2010 census indicated a population of 271 people. The community of Maskell, population 76, is located 7 miles west of Newcastle and Obert, population 23, is located 2 miles west of Maskell.

The Newcastle School District is located in the western part of Dixon County and in the eastern part of Cedar County. It is a Class III school system accredited by the Nebraska Department of Education. The Newcastle School System is a member of the Lewis and Clark Activities Conference (Lewis Division-Ponca, Allen, Bancroft-Rosalie, Emerson-Hubbard, Homer, Wakefield, Walthill, and Winnebago; Clark Division-Newcastle, Bloomfield, Hartington, Osmond, Wausa, Winside, and Wynot;) The Newcastle School System is co-opting all sports, with the exception of football, and several student activities with the Ponca School System for the 2012-13 school year.

The 2012-13 valuation of the school system is \$176,685,393. The current tax rate for the General Fund is \$0.9500 per \$100 of actual valuation, with a Special Building Fund tax rate of \$0.0246 and a Quality Capital Purpose Fund tax rate of \$0.0513.

#### Ponca School System

The community of Ponca is located in the southeast part of Dixon County along State Highway 12, approximately 11 miles east of Newcastle and 24 miles northwest of South Sioux City. The 2010 census indicated a population of 1062 people. The

community of Jackson is located approximately 11 miles southeast of Ponca along US Highway 20. The 2010 census indicated a population of 223 people. Willis, population 5, is located between Ponca and Jackson, approximately 7 miles southeast of Ponca at the junction of State Highway 12 and US Highway 20. The community of Martinsburg, population 94, is located 9 miles southwest of Ponca along State Highway 9.

The Ponca School District is located in the central and eastern part of Dixon County and in the northwest part of Dakota County. It is a Class III school system accredited by the Nebraska Department of Education. The Ponca School System is a member of the Lewis and Clark Activities Conference (Lewis Division-Ponca, Allen, Bancroft-Rosalie, Emerson-Hubbard, Homer, Wakefield, Walthill, and Winnebago; Clark Division-Newcastle, Bloomfield, Hartington, Osmond, Wausa, Winside, and Wynot;) The Ponca School System is co-oping all sports, with the exception of football, and several student activities with the Newcastle School System for the 2012-13 school year.

The 2012-13 valuation of the school system is \$260,540,833. The current tax rate for the General Fund is \$1.0267 per \$100 of actual valuation, with a Bond Fund tax rate of \$0.2423 and a Special Building Fund tax rate of \$0.0233.

## ENROLLMENT TRENDS

### Newcastle School System

The 10-year enrollment history and the 10-year enrollment projection for the Newcastle School System are presented in Attachment 3. The current elementary (grade K-4) enrollment is 23 students, with the projected enrollment in the next 10 years to be 40 students, an increase of 73.9%. The highest enrollment projection is 45 students in 2018-19, with the lowest enrollment projection to be 23 students in 2013-14. The current

Kindergarten enrollment is 6 students, with the projected enrollment to be 8 students in 10 years.

The current middle school (grade 5-8) enrollment is 24 students, with the projected enrollment to be 37 students in 10 years, an increase of 54.2%. The highest enrollment projection is 37 students in 2022-23, with the lowest enrollment projection to be 17 students in 2014-15 and 2016-17.

The current high school (grade 9-12) enrollment is 31 students, with the projected enrollment to be 20 students in 10 years, a decrease of 35.5%. The highest enrollment projection is 28 students in 2013-14 and 2014-15, with the lowest enrollment projection to be 17 students in 2018-19 and 2021-22.

The current school system (grade K-12) enrollment is 78 students, with the projected enrollment to be 97 students in 10 years, an increase of 24.4%. The highest enrollment projection is 97 students in 2022-23, with the lowest enrollment projection to be 72 students in 2013-14.

In summary, the Newcastle School System is projected to experience an increase of approximately 24% in Grade K-12 enrollment in 10 years in comparison to the current enrollment.

The elementary school (grade K-4) is projected to experience an increase of nearly 74% in enrollment over the next 10-year period, based on the current enrollment. The curriculum will not likely be impacted, with the continued staffing arrangement based on the self-contained, combination classroom organizational concept. However, it should be noted that the elementary pre-school age census is dramatically varied, with no clear indication of an enrollment trend. The pre-school age census taken this past



summer indicated fifteen (15) 3-year olds and twelve (12) 1-year olds, with just three (3) 4-year olds and three (3) 2-year olds. Consequently, staffing adjustments may be necessary to evolve into the expanded use of combination, self-contained classrooms. This should be carefully monitored in future pre-school age census surveys.

The middle school (grade 5-8) is expected to experience an increase in enrollment over the next 10 years of approximately 54%, based on the current enrollment. This projected enrollment increase will not be evident until the latter part of the next decade. Therefore, for most of the next decade, there will not likely be any significant change in instructional programs and activities. The greatest impact will likely continue to be the number of participants in the middle school athletic/activities program.

The high school will likely experience a decrease of approximately 36% in student enrollment over the next 10 years in comparison to the current enrollment. This decrease will continue to make it difficult to maintain an appropriate curriculum with the required accreditation standards, particularly in the latter half of the next decade. The Newcastle School System has 11 Option-In Students and 67 Option-Out Students, resulting in -56 Net Option Students for the 2012-13 school year.

#### Ponca School System

The 10-year enrollment history and the 10-year enrollment projection for the Ponca School System are presented in Attachment 4. The current elementary (grade K-6) enrollment is 234 students, with the projected enrollment in the next 10 years to be 146 students, a decrease of 37.6%. The highest enrollment projection is 224 students in 2013-14, with the lowest enrollment projection to be 146 students in 2020-21 and 2022-23.

The current Kindergarten enrollment is 25 students, with the projected enrollment to be 22 students in 10 years.

The current junior high school (grade 7-8) enrollment is 82 students, with the projected enrollment to be 44 students in 10 years, a decrease of 46.3%. The highest enrollment projection is 84 students in 2013-14, with the lowest enrollment projection to be 44 students from 2022-23.

The current high school (grade 9-12) enrollment is 127 students, with the projected enrollment to be 114 students in 10 years, a decrease of 10.2%. The highest enrollment projection is 158 students in 2016-17, with the lowest enrollment projection to be 114 students in 2022-23.

The current school system (grade K-12) enrollment is 443 students, with the projected enrollment to be 304 students in 10 years, a decrease of 31.4%. The highest enrollment projection is 434 students in 2013-14, with the lowest enrollment projection to be 304 students in 2022-23.

In summary, the Ponca School System is projected to experience a decrease of approximately 31% in Grade K-12 enrollment in 10 years in comparison to the current enrollment.

The elementary school (grade K-6) is projected to experience a decrease of nearly 38% in enrollment over the next 10-year period, based on the current enrollment. The curriculum will not likely be impacted, with the continued staffing arrangement based on the self-contained, double-section classroom organizational concept. However, the elementary pre-school age census gives an indication of a downward enrollment trend,

which could change staffing patterns into the use of single section classrooms, starting in the latter half of the next decade.

The junior high school (grade 7-8) is expected to experience a decrease in enrollment over the next 10 years of approximately 46%, based on the current enrollment. The impact of this projected enrollment decrease will not likely be evident until the latter part of the next decade, which may evolve into the use single section classrooms, instead of the double section classrooms as currently used. The enrollment decline may also impact the number of participants in the junior high school athletic/activities program at the end of the next decade.

The high school will likely experience a decrease of approximately 10% in student enrollment over the next 10 years in comparison to the current enrollment. The high school will most likely experience an enrollment increase until the latter part of the next decade, at which point the projected enrollment drops dramatically. This decrease will not likely impact the instructional program due to the continued use of double section classrooms. However, the enrollment decline may likely reduce the number of students available to enroll in elective courses. The Ponca School System has 106 Option-In Students and 18 Option-Out Students, resulting in +88 Net Option Students for the 2012-13 school year.

## SCHOOL FACILITIES

### Newcastle School System

The original Newcastle Grade PK-12 building was constructed in 1921, with a gymnasium added in 1957. A building used for band instruction and as a bus barn was constructed in 1977. In 2009, an addition used for offices, commons area, distance

learning, and media center was completed. The classrooms are air conditioned, with the exception of the Kindergarten classroom. A School Safety Plan and an Asbestos Management Plan are on file. The floor plans for the elementary school building and the junior/senior high school building are presented in Attachment 5.

### Ponca School System

The Ponca Elementary Attendance Center building for Grades 3-6 was constructed in 1995. The Jackson Elementary Attendance Center building for Grades PK-2 was constructed in 2002. The junior/senior high school building, constructed in 2011, adjoins the Ponca Elementary Attendance Center. The classrooms are air conditioned. A portion of a 1939 building, which also is attached to the high school building, is used as a fine arts theater for musical instruction and concerts. A facility constructed in 1974 serves as a second gymnasium for physical education and student athletics. A building across the street is used for vocational education. The school's outdoor athletic complex is located at the east edge of Ponca. A School Safety Plan and an Asbestos Management Plan are on file. The floor plans for the elementary school building and the junior/senior high school building are presented in Attachment 6.

### TRANSPORTATION

The Newcastle School Systems operates two (2) daily bus routes, while the Ponca School System operates four (4) daily bus routes.

### CURRICULUM

The elementary schools (grades K-4 for Newcastle and grade K-6 for Ponca) consists of Spelling, Language Arts, Writing, Math, Science, Social Studies, Music, Physical Education, Health, Computers, Art, Library Skills, Special Education, and

Guidance services. A Band Program is available to students in Grades 5-6 in both schools. A Title I program is available in both the Ponca School System and the Newcastle School System. A wide variety of extra-curricular activities that supplement the regular instructional program are offered in the elementary schools. Both school systems operate a Pre-Kindergarten Program for 3-4 year olds. The self-contained classroom is used as the instructional delivery system for Grades K-4 in both schools, with Grades 5-6 being departmentalized in Ponca as part of the elementary school. Grades 5-6 in Newcastle are departmentalized as part of the middle school instructional program.

The junior and senior high school instructional programs are presented in Attachment 7. 400 instructional units are required to maintain a state accredited high school. A comparison of instructional hours offered amongst conference high schools in 2010-11, the last year such a comparison is available, is presented in Attachment 8. The Newcastle high school offered 608 hours of high school credit and Ponca high school offered 479 hours of high school credit, with the average number of hours offered in the conference high schools being 492 credit hours. The Student Athletics/Activities Program for the junior high and the high school is presented in Attachment 9.

#### STAFFING

The Newcastle and Ponca School Systems staffing patterns for the administration, elementary schools, middle/junior high schools and high schools are presented in Attachment 10. Information was provided by school officials and the Nebraska Department of Education (Fall Personnel Report).

## FINANCES

The Budget of Expenditures and Receipts for the Newcastle School System and the Ponca School System are presented in Attachment 11. Information was extracted from the 2012-13 Budget Documents.

## EDUCATIONAL ALTERNATIVES-ASSUMPTIONS

### DEMOGRAPHICS

The Newcastle-Ponca School System would be located in northern section of Dixon County, along with a northwest portion of Dakota County and the eastern part of Cedar County. Based on the 2012-13 property valuations, the combined valuation of the merged school system would be \$437,226,226. The communities of Newcastle and Ponca are approximately 11 miles apart, with Jackson located approximately 11 miles southeast of Ponca. These communities would provide the school facilities for the various Educational Alternatives included in this study.

### ENROLLMENT TREND

#### Grade K-6, Grade 7-8, Grade 9-12

The current enrollment and the 10-year enrollment projection for a Newcastle-Ponca School System are presented in Attachment 12.

The current 2012-13 elementary school (grade K-6) enrollment would be 268 students, with the projected enrollment in 10 years, 2022-23, to be 205 students, a decrease of 23.5%. The highest enrollment projection is 255 students in 2013-14, with the lowest enrollment projection to be 201 students in 2021-22. The current Kindergarten enrollment would be 31 students, with the projected enrollment in 10 years, 2022-23, to

be 30 students, a decrease of 3.2%. The highest Kindergarten enrollment projection is 36 students in 2014-15, with the lowest enrollment projection to be 20 students in 2017-18.

The current 2012-13 junior high school (grade 7-8) enrollment would be 95 students, with the projected enrollment in 10 years, 2022-23, to be 62 students, a decrease of 34.7%. The highest enrollment projection is 97 students in 2013-14, with the lowest enrollment projection to be 62 students in 2022-23.

The current 2012-13 high school enrollment would be 158 students, with the projected enrollment in 10 years, 2022-23, to be 134 students, a decrease of 15.2%. The highest enrollment projection is 182 students in 2016-17, with the lowest enrollment projection to be 134 students in 2022-23.

The current 2012-13 Grade K-12 enrollment would be 521 students, with the projected enrollment in 10 years, 2022-23, to be 401 students, a decrease of 23.0%. The highest enrollment projection is 507 students in 2013-14, with the lowest enrollment projection to be 401 students 2022-23.

#### ENROLLMENT OPTION

It is assumed that all students attending school in each current school system will continue to attend school within the new school system according to the Educational Alternative being assessed and not option enroll to a neighboring school district. Since option enrollment is a personal parental choice available to students on an annual basis, it is nearly impossible to determine the student enrollment impact of an Educational Alternative. However, it is reasonable to assume that some parents residing in the fringe area of any of the Educational Alternatives may consider optioning their children to another school system.

## SCHOOL FACILITIES

The feasibility of the various Educational Alternatives considered in this study will include the use of existing facilities. The lack of appropriate facilities at either site that may render a specific Educational Alternative unfeasible will be so noted.

## CURRICULUM

Educational Alternatives included in this study would not change the elementary curriculum, since all of the elementary schools currently maintain a comprehensive program of instruction. The middle/junior high school and high school curriculum in each of the Educational Alternatives may vary in comparison to current practice in the middle/junior high school and high schools, since staffing projections were established based on the premise that students would not be deprived of instructional programs being made available to them in their current school system.

## STAFFING-FULL TIME EQUIVALENCIES

The Full Time Equivalencies (FTE) used in this study are estimates based on the number of staff needed to offer the same curriculum currently available in the Newcastle and the Ponca school attendance centers. The Projected FTE's in each Educational Alternative should only be considered as "a" way to staff the proposed curriculum and should not be interpreted to mean "the" way." Actual FTE's will likely vary due to staff certification and subject endorsement requirements, reduction-in-force policies, availability of qualified staff, travel time between attendance centers, master class schedules, and additional assignments such as study halls, noon duty, etc.



## FINANCIAL ANALYSIS

The Educational Alternatives are based on the premise that the school districts had merged last summer, presenting an educational and financial comparison regarding Educational Alternatives for the 2012-13 school year as Year 1 of the reorganization. Since state aid is year-in-arrear funding, the state aid for the first year of the reorganization will be the same as if no reorganization had taken place. The Budget of Expenditures and Receipts for each Educational Alternative will indicate the likely financial impact had the current year, 2012-13, been the first year of the merger.

The second year of the reorganization will reflect the new projected state aid based on the reorganization plan being considered. In order to indicate the financial impact of the reorganization, it has to be assumed that the 2012-13 school year was Year 2 of the reorganization. Based on this assumption, the Nebraska Department of Education has calculated that the aid for the reorganized district for Year 2 of the merger would have been \$1,702,852.

Due to variables, such as future state aid and property valuations, it cannot be concluded, however, that any tax rate projected for any of the Educational Alternatives would approximate a tax rate for some future year.

### EDUCATIONAL ALTERNATIVE #1

ALTERNATIVE #1	Newcastle		Ponca	Jackson
Elementary	PK-4		3-6	PK-2
Middle/Junior High	5-8		7-8	
High School	9-12		9-12	

### SCHOOL FACILITIES-ATTENDANCE CENTERS

Educational Alternative #1 would provide for a Grade PK-2 elementary school in Jackson, a Grade 3-6 elementary school in Ponca, a Grade PK-4 elementary school in

Newcastle, a Grade 5-8 middle school in Newcastle, a Grade 7-8 junior high school in Ponca, and a Grade 9-12 high school in Newcastle and in Ponca.

#### ENROLLMENT

In accordance with Educational Alternative #1, the current enrollment for each attendance center in the Newcastle-Ponca School System is presented in Attachment 12.

#### CURRICULUM

The curriculum in the elementary schools in Jackson, Ponca, and Newcastle, with the use of the self-contained classroom arrangement, will remain unchanged. The middle school/junior/senior high schools located in Newcastle and in Ponca would provide for departmentalized classes, with the same combined curriculum as is currently available in the respective schools.

#### TRANSPORTATION

No additional transportation would be required beyond what is currently being provided.

#### STAFFING

Staffing for Educational Alternative #1 is presented in Attachment 13.

#### FINANCES

The projected Budget of Expenditures and Receipts for Educational Alternative #1 is presented in Attachment 14. Educational Alternative #1 maintains a “status quo” educational program, with a new tax base of \$437,226,226 due to the merger of the two districts.

## PROJECTED OUTCOMES

- Costs would be reduced due to the elimination of one district office and one Board of Education.
- Curriculum would remain the same as currently exists in all of the attendance centers.
- The merged school system would likely have resulted in a decrease in the General Fund tax rate for Ponca, but an increase in the General Fund tax rate for Newcastle.

## FEASIBILITY

- It would appear that, at least in the short term, Educational Alternative #1 would remain educationally feasible by maintaining “status quo” instructional programs and services through the use of all existing facilities.
- The projected tax rate would likely have been within the limits as prescribed by state statute, making Educational Alternative #1 financially feasible. However, any reductions in state aid could have a dramatic impact, in the long term, on the ability to maintain current instructional programs and services.

## EDUCATIONAL ALTERNATIVE #2

ALTERNATIVE #2	Newcastle		Ponca	Jackson
Elementary	PK-4		3-6	PK-2
Middle/Junior High	5-8		7-8	
High School			9-12	

## SCHOOL FACILITIES-ATTENDANCE CENTERS

Educational Alternative #2 would provide for a Grade PK-2 elementary school in Jackson, a Grade 3-6 elementary school in Ponca, a Grade PK-4 elementary school in

Newcastle, a Grade 5-8 middle school in Newcastle, a Grade 7-8 junior high school in Ponca, and a Grade 9-12 high school in Ponca.

#### ENROLLMENT

In accordance with Educational Alternative #2, the current enrollment for each attendance center in the Newcastle-Ponca School System is presented in Attachment 12.

#### CURRICULUM

The curriculum in the elementary schools in Jackson, Ponca, and Newcastle, with the use of the self-contained classroom arrangement, will remain unchanged. The middle school/junior high schools located in Newcastle and in Ponca would provide for departmentalized classes with the same curriculum as currently exists in each school. The high school located in Ponca would provide for the same combined curriculum as is currently available in the respective schools.

#### TRANSPORTATION

A shuttle bus would be needed to transport 31 high school students from Newcastle to Ponca. However, it is more than likely that the majority of the high school students will provide for their own transportation, mostly due to activities.

#### STAFFING

Staffing for Educational Alternative #2 is presented in Attachment 15.

#### FINANCES

The projected Budget of Expenditures and Receipts for Educational Alternative #2 is presented in Attachment 16. Educational Alternative #2 would provide for a new tax base of \$437,226,226 due to the merger of the two districts.

## PROJECTED OUTCOMES

- Costs would be reduced due to the elimination of one district office, one Board of Education, and the combining of the two high schools.
- Curriculum would remain the same as currently exists in all of the attendance centers.
- The merged school system would likely have resulted in a decrease in the General Fund tax rate for both the current districts.
- Since the projected tax rate for Educational Alternative #2 would likely be below the minimum tax rate of \$0.95, the merged school system may have funds available to enhance the instructional program, since the school system is required to maintain a tax rate of \$0.95 to qualify for state equalization aid. However, any reduction or change in the state aid distribution formula may reduce the amount of funds available to enhance the curriculum.
- The Ponca high facility should have adequate classrooms to accommodate the combined high school enrollment.

## FEASIBILITY

- It would appear that Educational Alternative #2 would be educationally feasible.
- The projected tax rate would likely be below the required tax rate as prescribed by state statute, allowing Educational Alternative #2 to be financially feasible. However, the projected loss of state aid in year two of the merger would likely place the tax rate well within the prescribed tax rate range of \$0.95 to \$1.05 during the 2<sup>nd</sup> year of the merger. Any further reductions in state aid could have a

dramatic impact, in the long term, on the ability to maintain current instructional programs and services.

### EDUCATIONAL ALTERNATIVE #3

ALTERNATIVE #3	Newcastle		Ponca	Jackson
Elementary	PK-4		3-6	PK-2
Junior High			7-8	
High School			9-12	

### SCHOOL FACILITIES-ATTENDANCE CENTERS

Educational Alternative #3 would provide for a Grade PK-2 elementary school in Jackson, a Grade PK-4 elementary school in Newcastle, a Grade 3-6 elementary school in Ponca, a Grade 7-8 junior high school in Ponca, and a Grade 9-12 high school in Ponca.

### ENROLLMENT

In accordance with Educational Alternative #3, the current enrollment for each attendance center in the Newcastle-Ponca School System is presented in Attachment 12.

### CURRICULUM

The curriculum in the elementary schools in Jackson, Ponca, and Newcastle, with the use of the self-contained classroom arrangement, will remain unchanged. The junior/Senior high school located in Ponca would provide for departmentalized classes with the same combined curriculum as is currently available in the respective schools.

### TRANSPORTATION

Shuttle buses would be needed to transport 33 students in Grades 5-8 and 31 high school students from Newcastle to Ponca. However, it is more than likely that the majority of the high school students will provide for their own transportation, mostly due to activities.

## STAFFING

Staffing for Educational Alternative #3 is presented in Attachment 17.

## FINANCES

The projected Budget of Expenditures and Receipts for Educational Alternative #3 is presented in Attachment 18. Educational Alternative #3 would provide for a new tax base of \$437,226,226 due to the merger of the two districts.

## PROJECTED OUTCOMES

- Costs would be reduced due to the elimination of one district office, one Board of Education, and the combining of the middle school/junior high schools and the high schools.
- Curriculum would remain the same as currently exists in all of the attendance centers.
- The merged school system would likely have resulted in a significant decrease in the General Fund tax rate for both the current districts.
- Since the projected tax rate for Educational Alternative #3 would likely be below the minimum tax rate of \$0.95, the merged school system may have funds available to enhance the instructional program, since the school system is required to maintain a tax rate of \$0.95 to qualify for state equalization aid. However, any reduction or change in the state aid distribution formula may reduce the amount of funds available to enhance the curriculum.
- The Ponca high facility would have adequate classrooms to accommodate the combined high school enrollment. However, the classroom space available for the junior high school may be tight due to the probability of needing 3 sections of

the core courses in the 7<sup>th</sup> grade (52 students). Perhaps the multi-purpose room in the Ponca facility could be used part of the day to address this concern.

- With the relocation of some of the elementary classrooms, it may be possible to close off the use of the 3<sup>rd</sup> floor in the Newcastle facility. However, this may have limited impact as far as any significant utility and maintenance cost reductions.

#### FEASIBILITY

- It would appear that Educational Alternative #3 could be educationally feasible, with the possibility of the use of the multi-purpose room for part of the day for the junior high school.
- The projected tax rate would likely be significantly below the required tax rate as prescribed by state statute, allowing Educational Alternative #3 to be financially feasible. However, the projected loss of state aid in year two of the merger, along with additional loss of state aid due to failure to meet the minimum tax rate requirements, would likely place the tax rate well within the prescribed tax rate range of \$0.95 to \$1.05 during the 2<sup>nd</sup> year of the merger. Any further reductions or changes in state aid could have a dramatic impact, in the long term, on the ability to maintain current instructional programs and services.



### EDUCATIONAL ALTERNATIVE #4

ALTERNATIVE #4	Newcastle		Ponca	Jackson
Elementary	PK-4		3-4	PK-2
Middle School	5-8			
High School			9-12	

#### SCHOOL FACILITIES-ATTENDANCE CENTERS

Educational Alternative #4 would provide for a Grade PK-2 elementary school in Jackson, a Grade PK-4 elementary school in Newcastle, a Grade 3-4 elementary school in Ponca, a Grade 5-8 middle school in Newcastle, and a Grade 9-12 high school in Ponca.

#### ENROLLMENT

For Educational Alternative #4, the current enrollment for each attendance center in the Newcastle-Ponca School System is presented in Attachment 12.

#### CURRICULUM

The curriculum in the elementary schools in Jackson, Ponca, and Newcastle, with the use of the self-contained classroom arrangement, will remain unchanged. The middle school located in Newcastle and the high school located in Ponca would provide for departmentalized classes with the same combined curriculum as is currently available in the respective schools.

#### TRANSPORTATION

Shuttle buses would be needed to transport 149 students in Grades 5-8 from Ponca to Newcastle and 31 high school students from Newcastle to Ponca. However, it is more than likely that the majority of the high school students will provide for their own transportation to Ponca, mostly due to activities.

#### STAFFING

Staffing for Educational Alternative #4 is presented in Attachment 19.

## FINANCES

The projected Budget of Expenditures and Receipts for Educational Alternative #4 is presented in Attachment 20. Educational Alternative #4 would provide for a new tax base of \$437,226,226 due to the merger of the two districts.

## PROJECTED OUTCOMES

- Costs would be reduced due to the elimination of one district office, one Board of Education, and the combining of the middle school/junior high schools and the high schools.
- Curriculum would remain the same as currently exists in all of the attendance centers.
- The merged school system would likely have resulted in a significant decrease in the General Fund tax rate for both the current districts.
- Since the projected tax rate for Educational Alternative #4 would likely be below the minimum tax rate of \$0.95, the merged school system may have funds available to enhance the instructional program, since the school system is required to maintain a tax rate of \$0.95 to qualify for state equalization aid. However, any reduction or change in the state aid distribution formula may reduce the amount of funds available to enhance the curriculum.
- The Ponca high facility would have adequate classrooms to accommodate the combined high school enrollment. However, the classroom space available for the middle school may be tight due to the probability of needing 3 sections of the core courses in the 7<sup>th</sup> grade (52 students).

- The placement of the middle school in Newcastle would require additional transportation for certain staff members with teaching assignments in both the middle school and the high school. Due to the time allowed for travel, this may also reduce the number of classes that these staff members are available to teach in the high school.
- With the relocation of Ponca 5-6<sup>th</sup> grade students to become part of the middle school in Newcastle, Ponca would have 4 unused classrooms in its elementary school.

#### FEASIBILITY

- It would appear that Educational Alternative #4 could be educationally feasible, even though it's likely that the use of existing classroom space may be inflexible.
- The projected tax rate would likely be significantly below the required tax rate as prescribed by state statute, allowing Educational Alternative #4 to be financially feasible. However, the projected loss of state aid in year two of the merger, along with additional loss of state aid due to failure to meet the minimum tax rate requirements, would likely place the tax rate well within the prescribed tax rate range of \$0.95 to \$1.05 during the 2<sup>nd</sup> year of the merger. Any further reductions or changes in state aid could have a dramatic impact, in the long term, on the ability to maintain current instructional programs and services.

### EDUCATIONAL ALTERNATIVE #5

ALTERNATIVE #5	Newcastle		Ponca	Jackson
Elementary			3-4	PK-2
Middle School	5-8			
High School			9-12	

#### SCHOOL FACILITIES-ATTENDANCE CENTERS

Educational Alternative #5 would provide for a Grade PK-2 elementary school in Jackson, a Grade 3-4 elementary school in Ponca, a Grade 5-8 middle school in Newcastle, and a Grade 9-12 high school in Ponca.

#### ENROLLMENT

For Educational Alternative #5, the current enrollment for each attendance center in the Newcastle-Ponca School System is presented in Attachment 12.

#### CURRICULUM

The curriculum in the elementary schools in Jackson and in Ponca, with the use of the self-contained classroom arrangement, will remain unchanged. The middle school located in Newcastle and the high school located in Ponca would provide for departmentalized classes with the same combined curriculum as is currently available in the respective schools.

#### TRANSPORTATION

Shuttle buses would be needed to transport 16 Pre-Kindergarten students from Newcastle to Jackson, 17 students in Grades K-2 from Newcastle to Jackson, 11 students in Grades 3-4 from Newcastle to Ponca, 149 students in Grades 5-8 from Ponca to Newcastle and 31 high school students from Newcastle to Ponca. However, it is more than likely that the majority of the high school students will provide for their own transportation to Ponca, mostly due to activities.

## STAFFING

Staffing for Educational Alternative #5 is presented in Attachment 21.

## FINANCES

The projected Budget of Expenditures and Receipts for Educational Alternative #5 is presented in Attachment 22. Educational Alternative #5 would provide for a new tax base of \$437,226,226 due to the merger of the two districts.

## PROJECTED OUTCOMES

- Costs would be reduced due to the elimination of one district office, one Board of Education, and the combining of all the Grade PK-12 students into one Grade PK-12 school system located in three attendance centers.
- Curriculum would remain the same as currently exists in all of the attendance centers.
- The merged school system would likely have resulted in a significant decrease in the General Fund tax rate for both the current districts.
- Since the projected tax rate for Educational Alternative #5 would likely be below the minimum tax rate of \$0.95, the merged school system may have funds available to enhance the instructional program, since the school system is required to maintain a tax rate of \$0.95 to qualify for state equalization aid. However, any reduction or change in the state aid distribution formula may reduce the amount of funds available to enhance the curriculum.
- The Ponca high school facility would have adequate classrooms to accommodate the combined high school enrollment.

- The Newcastle facility would have adequate classrooms to accommodate the combined middle school enrollment, with 4 extra classrooms likely to be unused.
- With the relocation of Ponca 5-6<sup>th</sup> grade students to become part of the middle school in Newcastle, Ponca would have 3 unused classrooms in its elementary school.
- The placement of the middle school in Newcastle would require additional transportation for certain staff members with teaching assignments in both the middle school and the high school. Due to the time allowed for travel, this may also reduce the number of classes that these staff members are available to teach in the high school.
- The relocation of Newcastle students in Grades PK-2 to Jackson would likely create a shortage of one classroom at Jackson due to the need for 3 half-day sections for Pre-Kindergarten. Perhaps this could be alleviated by retaining the Newcastle Pre-Kindergarten students in Newcastle, which may also reduce some transportation costs.

#### FEASIBILITY

- It would appear that Educational Alternative #5 would be educationally feasible, with the retention of the Pre-Kindergarten program in Newcastle.
- The projected tax rate would likely be significantly below the required tax rate as prescribed by state statute, allowing Educational Alternative #5 to be financially feasible. However, the projected loss of state aid in year two of the merger, along with additional loss of state aid due to failure to meet the minimum tax rate requirements, would likely place the tax rate well within the prescribed tax rate

range of \$0.95 to \$1.05 during the 2<sup>nd</sup> year of the merger. Any further reductions or changes in state aid could have a dramatic impact, in the long term, on the ability to maintain current instructional programs and services.

#### EDUCATIONAL ALTERNATIVE #6

ALTERNATIVE #6	Newcastle		Ponca	Jackson
Elementary			3-6	PK-2
Junior High			7-8	
High School	9-12		9-12	

#### SCHOOL FACILITIES-ATTENDANCE CENTERS

Educational Alternative #6 would provide for a Grade PK-2 elementary school in Jackson, a Grade 3-6 elementary school in Ponca, a Grade 7-8 junior high school in Ponca, and a Grade 9-12 high school in Ponca and in Newcastle.

#### ENROLLMENT

For Educational Alternative #6, the current enrollment for each attendance center in the Newcastle-Ponca School System is presented in Attachment 12.

#### CURRICULUM

The curriculum in the elementary schools in Jackson and in Ponca, with the use of the self-contained classroom arrangement, will remain unchanged. The junior high school located in Ponca and the high schools located in Ponca and in Newcastle would provide for departmentalized classes with the same curriculum as is currently available in the respective schools.

#### TRANSPORTATION

Shuttle buses would be needed to transport 16 Pre-Kindergarten students from Newcastle to Jackson, 17 students in Grades K-2 from Newcastle to Jackson, and 44 students in Grades 3-8 from Newcastle to Ponca.

## STAFFING

Staffing for Educational Alternative #6 is presented in Attachment 23.

## FINANCES

The projected Budget of Expenditures and Receipts for Educational Alternative #6 is presented in Attachment 24. Educational Alternative #6 would provide for a new tax base of \$437,226,226 due to the merger of the two districts.

## PROJECTED OUTCOMES

- Costs would be reduced due to the elimination of one district office, one Board of Education, and the combining of all the Grade PK-8 students into one Grade PK-8 grade structure located in two attendance centers (Jackson and Ponca), with the district operating two high schools, one in Newcastle and one in Ponca.
- Curriculum would remain the same as currently exists in all of the attendance centers.
- The merged school system would likely have resulted in a significant decrease in the General Fund tax rate for both the current districts.
- Since the projected tax rate for Educational Alternative #6 would likely be below the minimum tax rate of \$0.95, the merged school system may have funds available to enhance the instructional program, since the school system is required to maintain a tax rate of \$0.95 to qualify for state equalization aid. However, any reduction or change in the state aid distribution formula may reduce the amount of funds available to enhance the curriculum.
- The Newcastle facility would have 3-4 extra classrooms likely to be unused.



- The operation of two high schools would likely require additional transportation for certain staff members with teaching assignments in both high schools. Due to the time allowed for travel, this may also reduce the number of classes that these staff members are available to teach high school courses.
- The relocation of Newcastle students in Grades PK-2 to Jackson would likely create a shortage of one classroom at Jackson due to the need for 3 half-day sections for Pre-Kindergarten. Perhaps this could be alleviated by retaining the Newcastle Pre-Kindergarten students in Newcastle, which may also reduce some transportation costs.
- The classroom space available for the junior high school may be tight due to the probability of needing 3 sections of the core courses in the 7<sup>th</sup> grade (52 students). Perhaps the multi-purpose room in the Ponca facility could be used part of the day to address this concern.
- In addition, the classroom space for the elementary school in Ponca may be short 1 classroom due to the probability that 3 sections would be needed for Grade 3 (47) students, particularly if the multi-purpose room is needed for the junior high school as noted above.

#### FEASIBILITY

- It would appear that Educational Alternative #6 may not be educationally feasible due to being short 1 classroom at Jackson due to the number of Pre-Kindergarten students (3 half-day sections needed). It is also likely that the combined 3<sup>rd</sup> Grade and the combined 7<sup>th</sup> Grade may each need 3 sections due to the enrollment at each grade level resulting in a possible shortage of 1 or 2 classrooms.

- The projected tax rate would likely be significantly below the required tax rate as prescribed by state statute, allowing Educational Alternative #6 to be financially feasible. However, the projected loss of state aid in year two of the merger, along with additional loss of state aid due to failure to meet the minimum tax rate requirements, would likely place the tax rate well within the prescribed tax rate range of \$0.95 to \$1.05 during the 2<sup>nd</sup> year of the merger. Any further reductions or changes in state aid could have a dramatic impact, in the long term, on the ability to maintain current instructional programs and services.

#### EDUCATIONAL ALTERNATIVE #7

ALTERNATIVE #7	Newcastle		Ponca	Jackson
Elementary	PK-2		3-6	PK-2
Junior High			7-8	
High School			9-12	

#### SCHOOL FACILITIES-ATTENDANCE CENTERS

Educational Alternative #7 would provide for a Grade PK-2 elementary school in Jackson, a Grade PK-2 elementary school in Newcastle, a Grade 3-6 elementary school in Ponca, a Grade 7-8 junior high school in Ponca, and a Grade 9-12 high school in Ponca.

#### ENROLLMENT

In accordance with Educational Alternative #7, the current enrollment for each attendance center in the Newcastle-Ponca School System is presented in Attachment 12.

#### CURRICULUM

The curriculum in the elementary schools in Jackson, Ponca, and Newcastle, with the use of the self-contained classroom arrangement, will remain unchanged. The junior/Senior high school located in Ponca would provide for departmentalized classes with the same combined curriculum as is currently available in the respective schools.

## TRANSPORTATION

Shuttle buses would be needed to transport 44 students in Grades 3-8 and 31 high school students from Newcastle to Ponca. However, it is more than likely that the majority of the high school students will provide for their own transportation, mostly due to activities.

## STAFFING

Staffing for Educational Alternative #7 is presented in Attachment 25.

## FINANCES

The projected Budget of Expenditures and Receipts for Educational Alternative #7 is presented in Attachment 26. Educational Alternative #7 would provide for a new tax base of \$437,226,226 due to the merger of the two districts.

## PROJECTED OUTCOMES

- Costs would be reduced due to the elimination of one district office, one Board of Education, and the combining of Grades 3-8 and the high schools.
- Curriculum would remain the same as currently exists in all of the attendance centers.
- The merged school system would likely have resulted in a significant decrease in the General Fund tax rate for both the current districts.
- Since the projected tax rate for Educational Alternative #7 would likely be below the minimum tax rate of \$0.95, the merged school system may have funds available to enhance the instructional program, since the school system is required to maintain a tax rate of \$0.95 to qualify for state equalization aid. However, any

reduction or change in the state aid distribution formula may reduce the amount of funds available to enhance the curriculum.

- The Ponca high facility would have adequate classrooms to accommodate the combined high school enrollment. However, the classroom space available for the junior high school may be tight due to the probability of needing 3 sections of the core courses in the 7<sup>th</sup> grade (52 students). Perhaps the multi-purpose room in the Ponca facility could be used part of the day to address this concern.
- In addition, the classroom space for the elementary school in Ponca may be short 1 classroom due to the probability that 3 sections would be needed for Grade 3 (47) students, particularly if the multi-purpose room is needed for the junior high school as noted above.
- With the relocation of some of the elementary classrooms, it may be possible to close off the use of the 2<sup>nd</sup> and 3<sup>rd</sup> floors in the Newcastle facility. However, this may have limited impact as far as any significant utility and maintenance cost reductions, since the 1st floor will still be in use for Grades PK-2.

#### FEASIBILITY

- It would appear that Educational Alternative #7 may not be educationally feasible due to the possibility of the enrollment in Grade 3 and in Grade 7 each needing 3 sections, thereby, creating shortage of 1 or 2 classrooms.
- The projected tax rate would likely be significantly below the required tax rate as prescribed by state statute, allowing Educational Alternative #7 to be financially feasible. However, the projected loss of state aid in year two of the merger, along with additional loss of state aid due to failure to meet the minimum tax rate

requirements, would likely place the tax rate well within the prescribed tax rate range of \$0.95 to \$1.05 during the 2<sup>nd</sup> year of the merger. Any further reductions or changes in state aid could have a dramatic impact, in the long term, on the ability to maintain current instructional programs and services.

#### EDUCATIONAL ALTERNATIVE #8

ALTERNATIVE #8	Newcastle		Ponca	Jackson
Elementary			3-6	PK-2
Junior High			7-8	
High School			9-12	

#### SCHOOL FACILITIES-ATTENDANCE CENTERS

Educational Alternative #8 would provide for a Grade PK-2 elementary school in Jackson, a Grade 3-6 elementary school in Ponca, a Grade 7-8 junior high school in Ponca, and a Grade 9-12 high school in Ponca.

#### ENROLLMENT

For Educational Alternative #8, the current enrollment for each attendance center in the Newcastle-Ponca School System is presented in Attachment 12.

#### CURRICULUM

The curriculum in the elementary schools in Jackson and in Ponca, with the use of the self-contained classroom arrangement, will remain unchanged. The junior/senior high school located in Ponca would provide for departmentalized classes with the same curriculum as is currently available in the respective schools.

#### TRANSPORTATION

Shuttle buses would be needed to transport 16 Pre-Kindergarten students from Newcastle to Jackson, 17 students in Grades K-2 from Newcastle to Jackson, 44 students in Grades 3-8 from Newcastle to Ponca, and 31 high school students from Newcastle to

Ponca. However, it is more than likely that the majority of the high school students will provide for their own transportation, mostly due to activities.

#### STAFFING

Staffing for Educational Alternative #8 is presented in Attachment 27.

#### FINANCES

The projected Budget of Expenditures and Receipts for Educational Alternative #8 is presented in Attachment 28. Educational Alternative #8 would provide for a new tax base of \$437,226,226 due to the merger of the two districts.

#### PROJECTED OUTCOMES

- Costs would be reduced due to the elimination of one district office, one Board of Education, and the combining of all the Grade PK-12 students into one Grade PK-12 grade structure located in two attendance centers (Jackson and Ponca).
- Curriculum would remain the same as currently exists in all of the attendance centers.
- The merged school system would likely have resulted in a significant decrease in the General Fund tax rate for both the current districts.
- Since the projected tax rate for Educational Alternative #8 would likely be below the minimum tax rate of \$0.95, the merged school system may have funds available to enhance the instructional program, since the school system is required to maintain a tax rate of \$0.95 to qualify for state equalization aid. However, any reduction or change in the state aid distribution formula may reduce the amount of funds available to enhance the curriculum.

- The Newcastle facility would not be used for the Grade PK-12 instructional program. Perhaps the new addition could be used by the City of Newcastle, with the main building closed.
- The relocation of Newcastle students in Grades PK-2 to Jackson would likely create a shortage of one classroom at Jackson due to the need for 3 half-day sections for Pre-Kindergarten. Perhaps this could be alleviated by retaining the Newcastle Pre-Kindergarten students in Newcastle with a classroom in the new addition, which may also reduce some transportation costs.
- The Ponca high facility would have adequate classrooms to accommodate the combined high school enrollment. However, the classroom space available for the junior high school may be tight due to the probability of needing 3 sections of the core courses in the 7<sup>th</sup> grade (52 students). Perhaps the multi-purpose room in the Ponca facility could be used part of the day to address this concern.
- In addition, the classroom space for the elementary school in Ponca may be short 1 classroom due to the probability that 3 sections would be needed for Grade 3 (47) students, particularly if the multi-purpose room is needed for the junior high school as noted above.

#### FEASIBILITY

- It would appear that Educational Alternative #8 may not be educationally feasible due to being short 1 classroom at Jackson due to the number of Pre-Kindergarten students (3 half-day sections needed). In addition, it is likely that the combined 3<sup>rd</sup> Grade and the combined 7<sup>th</sup> Grade may each need 3 sections due to the

- enrollment at each grade level resulting in a possible shortage of 1 or 2 classrooms.
- The projected tax rate would likely be significantly below the required tax rate as prescribed by state statute, allowing Educational Alternative #8 to be financially feasible. However, the projected loss of state aid in year two of the merger, along with additional loss of state aid due to failure to meet the minimum tax rate requirements, would likely place the tax rate well within the prescribed tax rate range of \$0.95 to \$1.05 during the 2<sup>nd</sup> year of the merger. Any further reductions or changes in state aid could have a dramatic impact, in the long term, on the ability to maintain current instructional programs and services.

EDUCATIONAL ALTERNATIVE #2, #3, # 5, #6, #7, # 8  
WITH ALTERNATIVE HIGH SCHOOL

ALTERNATIVE HIGH SCHOOL

As an option, Educational Alternatives #2, #3, #5, # 6, #7, and # 8 may include the possibility of an Alternative High School and/or Specialty Schools (such as Enrichment or Special Education) to be established in the Newcastle facility. It has been estimated that perhaps 5-7 students from the two districts may benefit from an Alternative High School Program. Adequate facilities would be available at Newcastle for this program. The estimated operational costs for the program would include the following: one staff member-\$76,177; supplies/materials/transportation, etc-\$23,823; total estimated cost-\$100,000. Based on a property valuation of \$437,226,226, a General Fund tax rate of approximately \$0.0229 would need to be added to the projected tax rates for Educational Alternatives #2, #3, #5, #6, #7, and # 8, with each of the Educational Alternatives being Educationally and Financially Feasible. In regard to Educational



Alternative # 8, maintenance and operational costs would need to be added back into the estimated budget for the use of the facility.

### SUMMARY

Since the Budget of Expenditures and Receipts analysis format used for each of the Educational Alternatives reviewed in this study was based on “estimated” cost increases and reductions, the Estimated General Fund Tax Rate calculated for each of the Educational Alternatives cannot be assured. However, since the same assumptions were used throughout the study, the Estimated General Fund Tax Rate will give an indication as to which Educational Alternative is more financially feasible than another.

A Summary of Data on the Educational Alternatives included in this study is presented in Attachment 29. It is noted that any projected tax rate calculated as a result of the implementation of any of the Educational Alternatives would need to meet the minimum tax rate of \$0.95 in order to prevent a reduction penalty in state aid in a future year. Therefore, any projected tax rate below the minimum of \$0.95 for any of the Educational Alternatives would give an indication of the possible amount of financial resources available to expand the curriculum to enhance educational opportunities for students, cover any merger costs, and provide replacement revenue for any future reductions in state aid resources.

The following is a summary of the educational and financial feasibility of the various Educational Alternatives considered in this study:

	EDUCATIONALLY FEASIBLE	FINANCIALLY FEASIBLE	COMMENTS
<b>ALTERNATIVE #1</b>  <b>N:</b> PK-4, 5-8, 9-12 <b>J:</b> PK-2, <b>P:</b> 3-6, 7-8, 9-12	<b>LIKELY</b> (in the short term)	<b>QUESTIONABLE</b> (in the long term)	Reduction/changes in state aid may impact instructional programs and services
<b>ALTERNATIVE #2</b>  <b>N:</b> PK-4, 5-8 <b>J:</b> PK-2 <b>P:</b> 3-6, 7-8, 9-12	<b>YES</b>	<b>YES</b>	Funds may be available to replace reduced state resources and to expand programs and services
<b>ALTERNATIVE #3</b>  <b>N:</b> PK-4, <b>J:</b> PK-2, <b>P:</b> 3-6, 7-8, 9-12	<b>YES</b> , if multi-purpose room in Ponca is available for junior high (Grade 7 may have 3 sections)	<b>YES</b>	Funds may be available to replace reduced state resources and to expand programs and services
<b>ALTERNATIVE #4</b>  <b>N:</b> PK-4, 5-8 <b>J:</b> PK-2 <b>P:</b> 3-4, 9-12	<b>YES</b> However, all available classrooms at Newcastle will be used, with little flexibility.	<b>YES</b>	Funds may be available to replace reduced state resources and to expand programs and services
<b>ALTERNATIVE #5</b>  <b>N:</b> 5-8 <b>J:</b> PK-2 <b>P:</b> 3-4, 9-12	<b>YES</b> Provided that Pre-kindergarten students are retained at Newcastle due to lack of one classroom at Jackson	<b>YES</b>	Funds may be available to replace reduced state resources and to expand programs and services
<b>ALTERNATIVE #6</b>  <b>N:</b> 9-12 <b>J:</b> PK-2 <b>P:</b> 3-6, 7-8, 9-12	<b>NO</b> Shortage of 1 classroom at Jackson due to PK enrollment and 1 or 2 classrooms at Ponca due to Grade 3 & Grade 7 enrollment	<b>YES</b>	Funds may be available to replace reduced state resources and to expand programs and services

	EDUCATIONALLY FEASIBLE	FINANCIALLY FEASIBLE	COMMENTS
ALTERNATIVE #7 N: PK-2, J: PK-2 P: 3-6, 7-8, 9-12	NO Possibly short 1 or 2 classrooms at Ponca due to Grade 3 & Grade 7 each needing 3 sections due to enrollment	YES	Funds may be available to replace reduced state resources and to expand programs and services
ALTERNATIVE #8 N: J: PK-2 P: 3-6, 7-8, 9-12	NO Shortage of 1 classroom at Jackson due to PK enrollment and 1 or 2 classrooms at Ponca due to Grade 3 & Grade 7 enrollment	YES	Funds may be available to replace reduced state resources and to expand programs and services
ALTERNATIVE HIGH SCHOOL	YES	YES	Funds may be available to replace reduced state resources and to expand programs and services

The advantage and disadvantages of the various plans will exist in the eyes of the beholder. An advantage perceived by one person may be perceived as a disadvantage by another. It is recommended that each Board of Education schedule public forums in their respective school systems to solicit public input. A joint Study Committee, consisting of board members from each school system, should be formed to serve as the communication format between the school systems regarding Educational Alternative discussions and negotiations.

While this study addressed the educational and financial feasibility of the various Educational Alternatives involving the Newcastle and Ponca School Systems, political and emotional issues, which will be major factors in the ultimate decision, must be addressed with the residents of the school systems. Therefore, the information provided

to address the issues in this study is intended to create a forum for discussion and debate with the intended outcome being to provide appropriate educational opportunities for students in the foreseeable future.

## LIST OF ATTACHMENTS

1. SCHOOL SYSTEM EDUCATIONAL ALTERNATIVES
2. NEW CASTLE AND PONCA TAX RATES, PROPERTY VALUATIONS, OPTION ENROLLMENT, AND ENROLLMENT TREND SUMMARY
3. NEW CASTLE SCHOOL SYSTEM ENROLLMENT HISTORY AND PROJECTION
4. PONCA SCHOOL SYSTEM ENROLLMENT HISTORY AND PROJECTION
5. NEW CASTLE SCHOOL SYSTEM FACILITY FLOOR PLANS ELEMENTARY AND SECONDARY SCHOOLS
6. PONCA SCHOOL SYSTEM FACILITY FLOOR PLANS ELEMENTARY AND SECONDARY SCHOOLS
7. NEW CASTLE AND PONCA JUNIOR/SENIOR HIGH SCHOOLS-COURSE OFFERINGS
8. INSTRUCTIONAL COURSE OFFERING COMPARISON-AREA HIGH SCHOOLS 2010-11
9. NEW CASTLE AND PONCA JUNIOR/SENIOR HIGH SCHOOLS-STUDENT ACTIVITY PROGRAMS
10. NEW CASTLE AND PONCA SCHOOL SYSTEMS-STAFFING
11. NEW CASTLE AND PONCA SCHOOL SYSTEMS-BUDGET COMPARISONS
12. NEW CASTLE AND PONCA SCHOOL SYSTEM COMPOSITE AND ENROLLMENT PROJECTION/ATTENDANCE CENTER ENROLLMENT FOR EDUCATIONAL CONCEPTS #1, #2, #3, #4, #5, #6, #7, #8
13. NEW CASTLE-PONCA SCHOOL SYSTEM PROPOSED STAFFING-EDUCATION ALTERNATIVE #1
14. NEW CASTLE-PONCA SCHOOL SYSTEM ESTIMATED BUDGET OF EXPENDITURES AND RECEIPTS-EDUCATIONAL ALTERNATIVE #1
15. NEW CASTLE-PONCA SCHOOL SYSTEM PROPOSED STAFFING-EDUCATION ALTERNATIVE #2
16. NEW CASTLE-PONCA SCHOOL SYSTEM ESTIMATED BUDGET OF EXPENDITURES AND RECEIPTS-EDUCATIONAL ALTERNATIVE #2

17. NEW CASTLE-PONCA SCHOOL SYSTEM PROPOSED STAFFING-  
EDUCATION ALTERNATIVE #3
18. NEW CASTLE-PONCA SCHOOL SYSTEM ESTIMATED BUDGET OF  
EXPENDITURES AND RECEIPTS-EDUCATIONAL ALTERNATIVE #3
19. NEW CASTLE-PONCA SCHOOL SYSTEM PROPOSED STAFFING-  
EDUCATION ALTERNATIVE #4
20. NEW CASTLE-PONCA SCHOOL SYSTEM ESTIMATED BUDGET OF  
EXPENDITURES AND RECEIPTS-EDUCATIONAL ALTERNATIVE #4
21. NEW CASTLE-PONCA SCHOOL SYSTEM PROPOSED STAFFING-  
EDUCATION ALTERNATIVE #5
22. NEW CASTLE-PONCA SCHOOL SYSTEM ESTIMATED BUDGET OF  
EXPENDITURES AND RECEIPTS-EDUCATIONAL ALTERNATIVE #5
23. NEW CASTLE-PONCA SCHOOL SYSTEM PROPOSED STAFFING-  
EDUCATION ALTERNATIVE #6
24. NEW CASTLE-PONCA SCHOOL SYSTEM ESTIMATED BUDGET OF  
EXPENDITURES AND RECEIPTS-EDUCATIONAL ALTERNATIVE #6
25. NEW CASTLE-PONCA SCHOOL SYSTEM PROPOSED STAFFING-  
EDUCATION ALTERNATIVE #7
26. NEW CASTLE-PONCA SCHOOL SYSTEM ESTIMATED BUDGET OF  
EXPENDITURES AND RECEIPTS-EDUCATIONAL ALTERNATIVE #7
27. NEW CASTLE-PONCA SCHOOL SYSTEM PROPOSED STAFFING-  
EDUCATION ALTERNATIVE #8
28. NEW CASTLE-PONCA SCHOOL SYSTEM ESTIMATED BUDGET OF  
EXPENDITURES AND RECEIPTS-EDUCATIONAL ALTERNATIVE #8
29. SUMMARY OF DATA FOR STAFFING AND BUDGET

**NOTE: THE FOLLOWING ATTACHMENTS ARE AVAILABLE FOR  
REVIEW IN THE SCHOOL DISTRICT OFFICE  
ATTACHMENT 5: NEWCASTLE SCHOOL FACILITY FLOOR PLANS  
ATTACHMENT 6: PONCA SCHOOL FACILITIES FLOOR PLANS  
ATTACHMENTS 13-28: ANALYTICAL ANALYSIS OF STAFFING AND  
FINANCIAL IMPLICATIONS OF EDUCATIONAL  
ALTERNATIVES # 1-8**

**NEWCASTLE-PONCA SCHOOL SYSTEM  
EDUCATIONAL ALTERNATIVES**

ALTERNATIVE # 1	<u>Newcastle</u>	<u>Ponca</u>	<u>Jackson</u>
Elementary	PK-4	3-6	PK-2
Middle/Junior High School	5-8	7-8	
High School	9-12	9-12	
ALTERNATIVE # 2	<u>Newcastle</u>	<u>Ponca</u>	<u>Jackson</u>
Elementary	PK-4	3-6	PK-2
Middle/Junior High School	5-8	7-8	
High School	Alternative HS*	9-12	
ALTERNATIVE # 3	<u>Newcastle</u>	<u>Ponca</u>	<u>Jackson</u>
Elementary	PK-4	3-6	PK-2
Junior High School		7-8	
High School	Alternative HS*	9-12	
ALTERNATIVE # 4	<u>Newcastle</u>	<u>Ponca</u>	<u>Jackson</u>
Elementary	PK-4	3-4	PK-2
Middle School	5-8		
High School		9-12	
ALTERNATIVE # 5	<u>Newcastle</u>	<u>Ponca</u>	<u>Jackson</u>
Elementary		3-4	PK-2
Middle School	5-8		
High School	Alternative HS*	9-12	
ALTERNATIVE # 6	<u>Newcastle</u>	<u>Ponca</u>	<u>Jackson</u>
Elementary		3-6	PK-2
Junior High School		7-8	
High School	9-12	9-12	
	Alternative HS*		
ALTERNATIVE # 7	<u>Newcastle</u>	<u>Ponca</u>	<u>Jackson</u>
Elementary	PK-2	3-6	PK-2
Junior High School		7-8	
High School	Alternative HS*	9-12	
ALTERNATIVE # 8	<u>Newcastle</u>	<u>Ponca</u>	<u>Jackson</u>
Elementary		3-6	PK-2
Junior High School		7-8	
High School	Alternative HS*	9-12	
	Specialty Schools*		

\*Options to be considered in the Educational Alternatives as noted  
Attachment 1

<b>NEWCASTLE AND PONCA SCHOOL SYSTEMS</b>						
<b>TAX RATES</b>						
<b>2012-13</b>						
<b>SYSTEM</b>	<b>GENERAL FUND</b>		<b>BUILDING</b>	<b>BOND</b>	<b>QUALIFIED</b>	<b>TOTAL</b>
<b>NEWCASTLE</b>	<b>0.9500</b>		<b>0.0246</b>		<b>0.0513</b>	<b>1.0259</b>
<b>PONCA</b>	<b>1.0267</b>		<b>0.0233</b>	<b>0.2423</b>		<b>1.2923</b>
<b>PROPERTY VALUATIONS</b>						
<b>2012-13</b>						
<b>SYSTEM</b>	<b>VALUATION</b>					
<b>NEWCASTLE</b>	<b>176,685,393</b>					
<b>PONCA</b>	<b>260,540,833</b>					
<b>COMBINED SYSTEMS</b>	<b>VALUATION</b>					
<b>NEWCASTLE-PONCA</b>	<b>437,226,226</b>					
<b>OPTION STUDENTS</b>						
<b>2012-13</b>						
	<b>NEWCASTLE</b>		<b>PONCA</b>			
Students Optioning Out	<u>-67</u>		<u>-18</u>			
Students Optioning In	<u>11</u>		<u>106</u>			
<b>Net Option Students</b>	<b>-56</b>		<b>88</b>			
<b>ENROLLMENT TREND SUMMARY</b>						
<b>2012-13</b>						
	<b>Elementary</b>	<b>Middle/Jr Hi</b>	<b>High School</b>	<b>Total</b>		
<b>NEWCASTLE</b>	73.9%	54.2%	-35.5%	24.4%		
<b>PONCA</b>	-37.6%	-46.3%	10.2%	31.4%		
<b>NEWCASTLE-PONCA</b>	-23.5%	-34.7%	-15.2%	-23.0%		
	These percentages are based on the current enrollment to the projected enrollment in 10 years.					
Attachment 2						



10 YEAR HISTORY AND 10 YEAR ENROLLMENT PROJECTION																		
26-0024-0000																		
NEWCASTLE PUBLIC SCHOOLS																		
YEAR	PK*	KDG	GR 1	GR 2	GR 3	GR 4	TOTAL					TOTAL					TOTAL	TOTAL
							K-4	GR 5	GR 6	GR 7	GR 8	5-8	GR 9	GR 10	GR 11	GR 12	9-12	K-12
2003/04		5	11	8	11	9	44	17	12	14	15	58	18	13	17	17	65	167
2004/05	11	8	7	10	10	12	47	9	17	11	15	52	16	18	15	17	66	165
2005/06	11	12	10	8	9	11	50	10	8	18	10	46	17	14	17	14	62	158
2006/07		13	15	11	10	10	59	10	10	9	18	47	13	14	15	17	59	165
2007/08		7	10	14	10	7	48	12	9	12	9	42	19	15	14	14	62	152
2008/09	15	5	7	9	15	9	45	7	12	9	13	41	11	19	15	15	60	146
2009/10	13	11	7	7	9	13	47	8	7	11	7	33	10	10	18	15	53	133
2010/11	12	9	12	7	8	10	46	13	9	8	12	42	8	11	8	19	46	134
2011/12		7	9	11	6	8	41	10	13	10	8	41	13	9	10	8	40	122
2012/13	16	6	4	7	3	3	23	5	6	7	6	24	5	10	7	9	31	78
2013/14**		3	6	4	7	3	23	3	5	6	7	21	6	5	10	7	28	72
2014/15**		15	3	6	4	7	35	3	3	5	6	17	7	6	5	10	28	80
2015/16**		3	15	3	6	4	31	7	3	3	5	18	6	7	6	5	24	73
2016/17**		12	3	15	3	6	39	4	7	3	3	17	5	6	7	6	24	80
2017/18**		7	12	3	15	3	40	6	4	7	3	20	3	5	6	7	21	81
2018/19^		8	7	12	3	15	45	3	6	4	7	20	3	3	5	6	17	82
2019/20^		8	8	7	12	3	38	15	3	6	4	28	7	3	3	5	18	84
2020/21^		8	8	8	7	12	43	3	15	3	6	27	4	7	3	3	17	87
2021/22^		8	8	8	8	7	39	12	3	15	3	33	6	4	7	3	20	92
2022/23^		8	8	8	8	8	40	7	12	3	15	37	3	6	4	7	20	97
*The PK enrollment history and projection are not included in the "Total K-4" enrollment history or projection.																		
**The projected Kindergarten enrollments for 2013/14 to 2017/18 are based on the school pre-school age census.																		
^The projected Kindergarten enrollments for 2018/19 to 2022/23 are based on the average of the previous 5 years.																		
Attachment 3																		

10 YEAR HISTORY AND 10 YEAR ENROLLMENT PROJECTION																		
26-0001-0000																		
PONCA PUBLIC SCHOOLS																		
YEAR	PK*	KDG	GR 1	GR 2	GR 3	GR 4	GR 5	GR 6	TOTAL K-6	GR 7	GR 8	TOTAL 7-8	GR 9	GR 10	GR 11	GR 12	TOTAL 9-12	TOTAL K-12
2003/04		20	29	22	31	31	32	33	198	30	35	65	37	33	36	37	143	406
2004/05		30	20	34	21	34	29	32	200	34	27	61	33	35	31	40	139	400
2005/06		28	28	21	31	22	39	30	199	32	37	69	30	34	37	31	132	400
2006/07		34	41	37	32	37	31	43	255	33	36	69	34	27	35	34	130	454
2007/08		37	32	42	38	30	35	29	243	41	32	73	34	32	29	31	126	442
2008/09	26	29	31	31	40	34	26	35	226	26	40	66	29	35	27	31	122	414
2009/10	22	37	28	30	31	35	33	26	220	35	28	63	42	30	33	25	130	413
2010/11	25	30	35	27	31	32	36	32	223	27	33	60	27	40	28	35	130	413
2011/12	16	34	27	38	27	34	32	36	228	36	24	60	32	26	40	30	128	416
2012/13	29	25	33	27	44	29	37	39	234	45	37	82	26	34	29	38	127	443
2013/14**		29	25	33	27	44	29	37	224	39	45	84	37	26	34	29	126	434
2014/15**		21	29	25	33	27	44	29	208	37	39	76	45	37	26	34	142	426
2015/16**		23	21	29	25	33	27	44	202	29	37	66	39	45	37	26	147	415
2016/17**		23	23	21	29	25	33	27	181	44	29	73	37	39	45	37	158	412
2017/18**		13	23	23	21	29	25	33	167	27	44	71	29	37	39	45	150	388
2018/19^		22	13	23	23	21	29	25	156	33	27	60	44	29	37	39	149	365
2019/20^		22	22	13	23	23	21	29	153	25	33	58	27	44	29	37	137	348
2020/21^		22	22	22	13	23	23	21	146	29	25	54	33	27	44	29	133	333
2021/22^		22	22	22	22	13	23	23	147	21	29	50	25	33	27	44	129	326
2022/23^		22	22	22	22	13	23	23	146	23	21	44	29	25	33	27	114	304
*The PK enrollment history and projection are not included in the "Total K-6" enrollment history or projection.																		
**The projected Kindergarten enrollments for 2013/14 to 2017/18 are based on the school pre-school age census.																		
^The projected Kindergarten enrollments for 2018/19 to 2022/23 are based on the average of the previous 5 years.																		
Attachment 4																		

<b>NEWCASTLE AND PONCA</b>						
<b>JUNIOR/SENIOR HIGH SCHOOLS</b>						
<b>COURSE OFFERINGS</b>						
<b>Grade 7-12</b>						
<b>2012/13</b>						
						*Semester Course
						#Offered simultaneously
						^Alternate years
<b>CURRICULUM AREA</b>	<b>COURSE OFFERINGS</b>	<b>NEWCASTLE</b>	<b>PONCA</b>			
Language Arts	7th Grade English	x	x			
	8th Grade English	x	x			
	English 9	x	x			
	English 10	x	x			
	English 11	x	x			
	English 12	x	x			
	Adv. Speech	x				
	Novels	x				
	English Comp.	x				
	Adv. English 11			x		
	Adv. English 12			x		
	Annual/Journalism			x		
	Social Sciences	7th Grade Geog/Soc Studies	x	x		
8th Grade History/Soc Studies		x	x			
World History		x	x			
American History		x	x			
American History II		x				
Government		x	x			
Cultural Geog.		x				
World Geography			x			
Forensic Psych.		x				
Sociology		x				
Psychology			x			
Mathematics	7/8th Grade Pre-Algebra I	x				
	7th grade Math		x			
	8th Grade Algebra I	x	x			
	8th Grade Math		x			
	Algebra I	x	x			
	Geometry 10	x	x			
	Algebra II	x	x			
	Fund Statistics/Trig.	x				
	Pre-calculus		x			
	Calculus	x				
	Advanced Math	x				
	Math Standards			x		



<b>CURRICULUM AREA</b>	<b>COURSE OFFERINGS</b>	<b>NEWCASTLE</b>	<b>PONCA</b>
Industrial Technology	7/8th Grade Ind. Tech.	x	
	7th Grade Ind. Tech.		x
	8th Grade Ind. Tech.		x
	Into to Tech.	x	x
	Woods	x	
	Adv. Woods	x	
	Mech/Elec/Weld	x	
	Const/Man	x	
	Drafting		x*
	Welding		x*
	Cabinetry		x*
	Construction		x*
	Small Engines		x*
	Auto Maintenance		x*
	Electricity		x*
	Electronics		x*
Family/Consumer Sci.	7/8th Grade		
	7th Grade Study Skills		x
	8th Grade Life Skills		x
	Lifeskills	x	
	Housing/Fashion	x	
	Adult Living	x	x*
	Child Development	x	x*
	Food Science		x*
	Nutrition		x*
	Health		x
	FCS		x



NEWCASTLE AND PONCA HIGH SCHOOLS									
COURSE OFFERING COMPARISON WITH CONFERENCE HIGH SCHOOLS									
2010/11*									
	<u>MIN</u>	<u>PONCA</u>	<u>ALLEN</u>	<u>B-R</u>	<u>E-H</u>	<u>HOMER</u>	<u>WAKE</u>	<u>WALT</u>	<u>WINN</u>
L. A.	60	66.2	96.7	60.0	69.8	63.2	63.1	63.7	67.9
MATH	40	65.3	72.0	70.0	58.8	58.2	58.2	63.7	67.9
S. S.	40	46.7	40.8	40.0	44.9	49.1	48.5	49.0	53.2
SCIENCE	40	65.3	56.4	50.0	49.1	48.5	58.2	53.9	48.5
F. L.	20	37.4	20.4	30.0	59.2	29.1	38.8	19.6	38.8
CAREER	80	116.8	117.6	111.0	99.9	87.9	126.3	83.3	106.7
HEATH/PE	20	24.1	20.4	20.0	25.3	24.4	29.2	29.4	38.8
V/P ARTS	40	57.0	84.3	50.0	52.5	52.5	77.6	63.7	48.5
TOTAL**	400	478.8	508.6	431.0	459.5	412.9	499.9	426.3	470.3
ENROLL	H.S.	130	79	87	89	151	137	69	131
	<u>MIN</u>	<u>NEW</u>	<u>BLOOM</u>	<u>HART</u>	<u>OSM</u>	<u>WAUSA</u>	<u>WINS</u>	<u>WYNOT</u>	<u>AVERAGE</u>
L. A.	60	89.6	72.8	69.9	85.0	72.4	72.9	97.0	74.0
MATH	40	105.0	83.2	55.8	71.0	83.2	58.2	63.4	68.9
S. S.	40	69.6	41.6	51.3	41.0	52.0	48.6	75.4	50.1
SCIENCE	40	60.0	62.4	46.5	61.0	62.4	63.2	63.4	56.6
F. L.	20	20.0	31.2	37.2	31.0	20.8	19.4	26.4	30.6
CAREER	80	164.2	124.8	177.0	152.0	171.6	131.8	132.9	126.9
HEATH/PE	20	40.0	31.2	37.2	30.0	30.8	39.3	26.4	29.8
V/P ARTS	40	60.0	62.4	55.8	60.0	41.6	92.1	61.8	61.3
TOTAL**	400	608.4	509.6	530.7	531.0	534.8	525.5	546.7	492.4
ENROLL		46	75	102	91	60	85	59	
*2010-11 is the last year NDE collected course offering data from high schools.									
**Several high schools offer multiple levels of instruction simultaneously in the same classroom, for example, offering Art I and Art II during the same period, with different students enrolled at each level. In addition, the number of "on-line" courses will vary amongst the high schools.									
Attachment 8									

NEWCASTLE AND PONCA				
JUNIOR/SENIOR HIGH SCHOOLS				
STUDENT ACTIVITY PROGRAMS				
Grade 7-12				
2012-13				
ATHLETICS	GRADE LEVEL	NEWCASTLE	PONCA	
Football	Junior High			x
	Junior Varsity			x
	Varsity	x		x
<b>NEWCASTLE-PONCA CO-OP</b>				
Volleyball	Junior High		x	
	Freshman		x	
	Junior Varsity		x	
	Varsity		x	
Wrestling	Junior High		x	
	Junior Varsity		x	
	Varsity		x	
Basketball-Girls	Junior High		x	
	Freshman		x	
	Junior Varsity		x	
	Varsity		x	
Basketball-Boys	Junior High		x	
	Freshman		x	
	Junior Varsity		x	
	Varsity		x	
Track-Girls/Boys	Junior High		x	
	Varsity		x	
Golf-Boys	Junior Varsity		x	
	Varsity		x	





NEWCASTLE AND PONCA SCHOOL DISTRICTS STAFFING 2012/13						
AREA						
<b>Administrative Services</b>		<b><u>NEWCASTLE</u></b>	<b><u>PONCA</u></b>	<b><u>JACKSON</u></b>	<b><u>TOTAL</u></b>	
Superintendent		0.05	0.75	0.25	1.05	
Elementary Principal		0.30	0.50	0.50	1.30	
Middle/Jr. High Principal		0.30	**		0.30	
High School Principal		0.30	1.00		1.30	
Activities Director		***		^	0.00	
Technology Coordin.		<u>0.25</u> *	<u>0.67</u>	<u>0.33</u>	<u>1.25</u>	
Total		1.20	2.92	1.08	5.20	
		*Contracted	^Athletics included in Elementary			
		**Included in High School	^Activities included in High School			
		***Included in Supt				
<b>Elementary School</b>		<b><u>NEWCASTLE</u></b>	<b><u>PONCA</u></b>	<b><u>JACKSON</u></b>	<b><u>TOTAL</u></b>	
Pre-kindergarten		1.00		1.00	2.00	
Kindergarten		1.00		2.00	3.00	
First Grade		1.00		2.00	3.00	
Second Grade		1.00		2.00	3.00	
Third Grade		0.40	2.00		2.40	
Fourth Grade		0.40	2.00		2.40	
Fifth Grade		MS	2.00		2.00	
Sixth Grade		MS	2.00		2.00	
Reading Program				0.67	0.67	
Music		0.20	0.50	0.33	1.03	
Band			0.25		0.25	
Physical Education		0.33	0.80	0.34	1.47	
Art		0.07 *	**	0.33	0.40	
Keyboarding		0.11	0.50	**	0.61	
Counselor		0.16 *	0.50	0.50	1.16	
Library/Media		0.05 *	0.33	0.33	0.71	
Title I		0.20	0.70	0.30	1.20	
Pre-school SPED		0.10 *			0.10	
Special Education		0.33	1.00	1.00	2.33	
Psychologist		*	*	*	0.00	
Speech Therapist		*	*	*	0.00	
Nurse		<u>0.04</u>	<u>0.15</u>	<u>0.15</u>	<u>0.34</u>	
Total		6.39	12.73	10.95	30.07	
		*Contracted services				
		**Included in Self-contained Classroom				
Attachment 10						



<b>High School</b>		<b><u>NEWCASTLE</u></b>	<b><u>PONCA</u></b>		<b><u>TOTAL</u></b>
	Language Arts	0.92	1.44		2.36
	Social Studies	0.97	1.44		2.41
	Mathematics	0.50	1.44		1.94
	Science	0.50 *	1.44		1.94
	Vocal Music	0.10	0.36		0.46
	Instrumental Music	0.10	0.61		0.71
	Art	0.25 *	0.36		0.61
	Foreign Language	0.12 *	0.61		0.73
	Industrial Technology	0.25 *	0.86		1.11
	Family/Consum. Sci.		0.86		0.86
	Business Education/Computers	0.62	0.72		1.34
	Physical Ed/Health	0.34	0.56		0.90
	Counselor	0.17 *	0.86		1.03
	Library/Media	0.25 *	0.28		0.53
	Special Education	0.34	1.44		1.78
	Psychologist	*	*		0.00
	Speech Therapist	*	*		0.00
	Nurse	<u>0.03</u>	<u>0.10</u>		<u>0.13</u>
		Total	5.46	13.38	18.84
		*Contracted services			
<b>Summary</b>		<b><u>NEWCASTLE</u></b>	<b><u>PONCA</u></b>	<b><u>JACKSON</u></b>	<b><u>Current FTE</u></b>
	Administration	1.20	2.92	1.08	5.20
	Elementary	6.39	12.73	10.95	30.07
	Junior HS	3.24	4.73	0.00	7.97
	High School	<u>5.46</u>	<u>13.38</u>	<u>0.00</u>	<u>18.84</u>
	Total	16.29	33.76	12.03	62.08
	The total FTE calculated in this study "may" be slightly different than the actual total FTE due to additional assignments not attributed to a specific instructional area, the splitting of FTE's amongst Elementary, Junior High, and High School, and the splitting of FTE's amongst various instructional areas.				

<b>NEWCASTLE AND PONCA PUBLIC SCHOOLS</b>						
<b>BUDGETS</b>						
<b>EXPENDITURES AND RECEIPTS</b>						
<b>2012/13</b>						
<b><u>EXPENDITURES</u></b>			<b><u>NEWCASTLE</u></b>		<b><u>PONCA</u></b>	
Instruction			1,074,321		2,695,126	
SPED Instruction			267,580		540,450	
Driver Education			2,150			
Support Services Pupil			55,894		205,175	
Support Services Staff			70,188		139,335	
Board of Education			26,200		277,950	
Executive Admin. Services			77,530			
Office of the Principal			99,635		284,875	
Gen. Admin. Services Business			81,984		157,450	
Vehicle Maintenance/Acquisition					20,000	
Maintenance/Operation Plant			176,372		458,350	
Pupil Transportation-Regular			59,233		292,000	
Pupil Transportation-SPED School Age			52,804		11,650	
Community Service						
State Categorical Programs			5,618			
Federal Programs			89,647		182,135	
Debt Service						
Summer School						
Adult Education						
Transfers					110,000	
Early Childhood Special Ed.						
Absorb Unused Budget Authority					439,889	
Total SPED Expenditures			320,383		540,450	
Total NON-SPED Expenditures			1,818,773		5,273,935	
Total Budget of Expenditures			2,139,156		5,814,385	
Necessary Cash Reserve			400,000		252,181	
Total Requirements			2,539,156		6,066,566	
Number of Students (PK-12)			94		472	
Budget/Student			22,757		12,319	

<b>RECEIPTS</b>		<b>NEWCASTLE</b>	<b>PONCA</b>
Total Beginning Balance		146,026	811,752
Carline Tax			600
Public Power Sales Tax		9,000	21,000
Motor Vehicle Taxes		54,000	140,000
Tuition Received		5,000	20,000
Transportation Received			
Interest on Investments		1,000	500
Local License Fees/Court Fines		1,000	1,000
Other Local Receipts			4,000
County Fines/License Fees		5,500	18,000
ESU Receipts			500
State Aid		274,248	1,836,402
SPED Programs		102,500	200,000
SPED Transportation		14,700	
Payment for High Ability Learner		3,000	
Payment for Ward of Court			
Pro-rata Motor Vehicle		2,000	6,500
Other State Appropriations		54,000	
State Apportionment		20,000	50,000
State Categorical Programs			
Other State Receipts			162
Distance Learning Incentives		74,036	
Property Tax Relief			73,000
		<b>code</b>	
Title I	41/4200	25,169	60,000
Innovation Education Program	4300	9,750	12,000
Title VI-B Pre-School SPED	4400	35,000	100,000
Medicaid In Public Schools	4450		
Medicaid Admin. Activities	4455	20,000	20,000
Impact Aid	4500		
Other Fed. Non-Categorical	4600		
Vocation Education	4700	1,000	
Other Fed. Categorical	4900	2,500	30,000
Title II			
REAP		18,000	12,832
		<b>Total Federal Resources</b>	
Insurance Adjustments			
Sale of Property			
Other Non-Revenue Receipts			
Total Resources Before Taxes		877,429	3,418,248
Property Taxes		1,661,727	2,648,318
Total Resources Available		2,539,156	6,066,566
School System Valuation		176,685,393	260,540,833
General Fund Tax Rate		0.9500	1.0267
Property Tax/Student		17,678	5,611

10 YEAR ENROLLMENT PROJECTION																			
NEWCASTLE-PONCA PUBLIC SCHOOLS																			
Grade K-6, 7-8, 9-12																			
YEAR	KDG	GR 1	GR 2	GR 3	GR 4	GR 5	GR 6	TOTAL	K-6	GR 7	GR 8	TOTAL	7-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL
2012/13	31	37	34	47	32	42	45	268	52	43	95	31	44	36	47	158	521		
<b>Projection</b>																			
2013/14	32	31	37	34	47	32	42	255	45	52	97	43	31	44	37	155	507		
2014/15	36	32	31	37	34	47	32	249	42	45	87	52	43	31	44	170	506		
2015/16	26	36	32	31	37	34	47	243	32	42	74	45	52	43	31	171	488		
2016/17	35	26	36	32	31	37	34	231	47	32	79	42	45	52	43	182	492		
2017/18	20	35	26	36	32	31	37	217	34	47	81	32	42	45	52	171	469		
2018/19	30	20	35	26	36	32	31	210	37	34	71	47	32	42	45	166	447		
2019/20	30	30	20	35	26	36	32	209	31	37	68	34	47	32	42	155	432		
2020/21	30	30	30	20	35	26	36	207	32	31	63	37	34	47	32	150	420		
2021/22	30	30	30	30	20	35	26	201	36	32	68	31	37	34	47	149	418		
2022/23	30	30	30	30	30	20	35	205	26	36	62	32	31	37	34	134	401		
<b>Educational Alternative # 1 2012-13</b>																			
	KDG	GR 1	GR 2	GR 3	GR 4	K-4	GR 5	GR 6	GR 7	GR 8	TOTAL	5-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL	
N	6	4	7	3	3	23	5	6	7	6	24	5	10	7	9	31	78		
	KDG	GR 1	GR 2	GR 3	GR 4	GR 5	GR 6	TOTAL	7-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL				
P-J	25	33	27	44	29	37	39	234	45	37	82	26	34	29	38	127	443		
<b>Educational Alternative # 2 2012-13</b>																			
	KDG	GR 1	GR 2	GR 3	GR 4	K-4	GR 5	GR 6	GR 7	GR 8	TOTAL	5-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL	
N	6	4	7	3	3	23	5	6	7	6	24						0	47	
	KDG	GR 1	GR 2	GR 3	GR 4	GR 5	GR 6	TOTAL	7-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL				
P-J	25	33	27	44	29	37	39	234	45	37	82	31	44	36	47	158	474		
<b>Educational Alternative # 3 2012-13</b>																			
	KDG	GR 1	GR 2	GR 3	GR 4	K-4	GR 5	GR 6	GR 7	GR 8	TOTAL	5-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL	
N	6	4	7	3	3	23					0						0	23	
	KDG	GR 1	GR 2	GR 3	GR 4	GR 5	GR 6	TOTAL	7-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL				
P-J	25	33	27	44	29	42	45	245	52	43	95	31	44	36	47	158	498		
<b>Educational Alternative # 4 2012-13</b>																			
	KDG	GR 1	GR 2	GR 3	GR 4	K-4	GR 5	GR 6	GR 7	GR 8	TOTAL	5-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL	
N	6	4	7	3	3	23	42	45	52	43	182						0	205	
	KDG	GR 1	GR 2	GR 3	GR 4	GR 5	GR 6	TOTAL	7-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL				
P-J	25	33	27	44	29			158			0	31	44	36	47	158	316		
<b>Educational Alternative # 5 2012-13</b>																			
	KDG	GR 1	GR 2	GR 3	GR 4	K-4	GR 5	GR 6	GR 7	GR 8	TOTAL	5-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL	
N						0	42	45	52	43	182						0	182	
	KDG	GR 1	GR 2	GR 3	GR 4	GR 5	GR 6	TOTAL	7-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL				
P-J	31	37	34	47	32			181			0	31	44	36	47	158	339		
<b>Educational Alternative # 6 2012-13</b>																			
	KDG	GR 1	GR 2	GR 3	GR 4	K-4	GR 5	GR 6	GR 7	GR 8	TOTAL	5-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL	
N						0					0	5	10	7	9	31	31	31	
	KDG	GR 1	GR 2	GR 3	GR 4	GR 5	GR 6	TOTAL	7-8	GR 9	GR 10	GR 11	GR 12	TOTAL	TOTAL				
P-J	31	37	34	47	32	42	45	268	52	43	95	26	34	29	38	127	490		





SUMMARY OF DATA					
ANALYSIS OF EDUCATIONAL ALTERNATIVES (2012-13)					
NEWCASTLE-PONCA SCHOOL SYSTEM					
STAFFING	CURRENT	ATED PROJECTIONS			
		N-P # 1	N-P # 2	N-P # 3	N-P # 4
Admin.	5.20	5.15	4.45	4.00	4.40
Elem.	30.07	30.07	29.07	29.07	22.60
M/JR HS	7.97	7.97	7.97	5.43	11.28
Sr High	18.84	18.84	16.35	16.35	16.35
<b>Total</b>	<b>62.08</b>	<b>62.03</b>	<b>57.84</b>	<b>54.85</b>	<b>54.63</b>
<b>CHANGE</b>					
Admin.		-0.05	-0.75	-1.20	-0.80
Elem.		0.00	-1.00	-1.00	-7.47
M/JR HS		0.00	0.00	-2.54	3.31
Sr High		0.00	-2.49	-2.49	-2.49
<b>Total</b>		<b>-0.05</b>	<b>-4.24</b>	<b>-7.23</b>	<b>-7.45</b>
<b>GEN FUND</b>					
<b>TAX RATE</b>					
		N-P # 1	N-P # 2	N-P # 3	N-P # 4
NEW CASTLE	0.9500				
PONCA	1.0267				
NEW DISTRICT		0.9717	0.8941	0.8410	0.8482
If 12-13 YR 1					
Funds Available	0.95	-\$94,729	\$ 244,506	\$ 476,544	\$ 445,303
	1.05	\$ 342,497	\$ 681,732	\$ 913,770	\$ 882,529
<b>STAFFING</b>					
<b>TAX RATE</b>					
		N-P # 5	N-P # 6	N-P # 7	N-P # 8
Admin.	5.20	4.40	4.30	4.00	4.00
Elem.	30.07	19.77	25.84	29.27	25.84
M/JR HS	7.97	11.28	5.43	5.43	5.43
Sr High	18.84	16.35	18.84	16.35	16.35
<b>Total</b>	<b>62.08</b>	<b>51.80</b>	<b>54.41</b>	<b>55.05</b>	<b>51.62</b>
<b>CHANGE</b>					
Admin.		-0.80	-0.90	-1.20	-1.20
Elem.		-10.30	-4.23	-0.80	-4.23
M/JR HS		3.31	-2.54	-2.54	-2.54
Sr High		-2.49	0.00	-2.49	-2.49
<b>Total</b>		<b>-10.28</b>	<b>-7.67</b>	<b>-7.03</b>	<b>-10.46</b>
<b>GEN FUND</b>					
<b>TAX RATE</b>					
		N-P # 5	N-P # 6	N-P # 7	N-P # 8
NEW CASTLE	0.9500				
PONCA	1.0267				
NEW DISTRICT		0.8034	0.8380	0.8427	0.7274
If 12-13 YR 1					
Funds Available	0.95	\$640,937	\$489,627	\$469,090	\$973,113
	1.05	\$ 1,078,163	\$926,853	\$906,316	\$1,410,339