

APPENDIX

This appendix is being provided to support the Facility Condition Assessment . Information contained within this appendix provides additional information regarding the consolidation of the elementary schools.

Elementary Staffing Projections and Potential Reductions in Staff

Owner Provided Information

The district provided current staffing information at their elementary schools. SitelogIQ has calculated the reductions of staff through attrition.

- Kindergarten and 1st grade projections for 2026-2027 are based on current Kindergarten registrations for 2024-2025 and a review of historical trends.
- Class size averages in the district would remain the same at the kindergarten, first, and fourth grade classes.
- Class size in second and third grades would increase from 19.8 / 19.4 in 2024-2025 to 21 / 24 in 2026-27 through attritional reductions in staff.
- The district would realize \$184,300 in attritional savings through two instructional staff reductions with an additional \$92,150 saved on reduction of one nursing position for a total of \$276,450 saved.

It should be noted that consolidation discussions are often the best times to do full comprehensive K-12 staffing reviews encompassing instructional, administrative and support staff projections with a particular focus on utilization of staff in special education. The outgoing 2023-24 fourth grade appears to be an outlier; however, the district should be prepared for occasional inconsistencies in kindergarten enrollment. The only guidance given at the state level for class size expectation is the PDE parameter for new construction, which is set at 20-25 students per classroom. The projections listed below leave the district comfortably within those numbers, and align with current policies in place with current school board.

The tables below provide a detailed grade-level break down of staff and students at each elementary school. The 2026-27 school year projection assumes a construction period at Lyter ES that will begin in 2025 and complete prior to the 2026-27 school year. The attritional savings calculated below will begin when construction is completed and staff reductions are incorporated into the updated building program.

Current 2024-2025 Staff				
Kindergarten	Students	Staff	Average	Reduction
Lyter Elementary School	77	4	19.2	-
Loyalsock Valley Elementary School	38	2	19.0	-
Total	115	6	19.1	-
2026-27 Projection with closure of Loyalsock Valley				
Lyter (2024-25 KDGTN Enrollment)	115	6	19.2	0

Current 2024-2025 Staff				
1st. Grade	Students	Staff	Average	Reduction
Lyter Elementary School	69	4	17.2	-
Loyalsock Valley Elementary School	33	2	16.5	-
Total	102	6	17.0	-
2026-27 Projection with closure of Loyalsock Valley				
Lyter (2024-25 KDGTN Enrollment)	115	6	19.2	0

Current 2024-2025 Staff				
2nd. Grade	Students	Staff	Average	Reduction
Lyter Elementary School	81	4	20.3	-
Loyalsock Valley Elementary School	38	2	19.0	-
Total	119	6	19.8	-
2026-27 Projection with closure of Loyalsock Valley				
Lyter (2024-25 KDGTN Enrollment)	115	5	21	1

Current 2024-2025 Staff				
3rd. Grade	Students	Staff	Average	Reduction
Lyter Elementary School	73	4	18.2	-
Loyalsock Valley Elementary School	41	2	20.5	-
Total	114	6	19.0	-
2026-27 Projection with closure of Loyalsock Valley				
Lyter (2024-25 Grade1 Enrollment)	102	5	20.4	1

Current 2024-2025 Staff				
4th. Grade	Students	Staff	Average	Reduction
Lyter Elementary School	80	3	26.7	-
Loyalsock Valley Elementary School	38	2	19.0	-
Total	118	5	23.6	-
2026-27 Projection with closure of Loyalsock Valley				
Lyter (2024-25 Grade 2 Enrollment)	119	5	23.8	0

Overall 2026-2027 Projection	Students	Staff	Average	Reduction
Lyter Elementary School	566	28	20.2	2

Transportation

The district evaluated current bus transportation cost information to their elementary schools. SiteLogIQ has provided the summary of information below:

- The District anticipates no additional transportation related costs with the elementary school consolidation nor does the elementary consolidation anticipate any cost savings
- Bus routes can be modified with no impact to start times, and scheduled pick up times
- Riding times for students are not anticipated to increase based upon elementary school consolidation

Energy Related Usage Reduction

Owner Provided Information

The district provided two years of utility bills and annual facility energy-related and maintenance information to SiteLogIQ energy engineers to perform an operational energy cost analysis. The full report can be found within the study, and in summary it notes the following:

- The heating system at Loyalsock Valley ES fuel oil cost makes up 73% of the overall operation cost of the facility
- Loyalsock Valley Elementary School has water usage that is equal to Lyter Elementary School but with almost 43% less population
- Utilizing temperature set point setup or setback strategies during unoccupied periods will reduce energy costs and utilization

Energy Cost Savings

Elementary school consolidation will reduce utility usage at Loyalsock Valley Elementary School. The energy and energy-related cost savings calculated below will begin when construction is completed. The energy usage cost savings are outlined in two scenarios.

Scenario 1: Expected cost savings for maintaining Loyalsock Valley ES with no occupancy using minimal utilities for asset protection; and

Scenario 2: Expected cost savings where all operational costs are eliminated if District no longer retains the facility.

Scenario 1: Asset protection using aggressive setbacks with the following assumptions:

- No cooling
- Heating to 55 degrees during cooler months
- Minimal facility maintenance to ensure safety and security

Expected annual cost savings for operating Loyalsock Valley ES with no occupancy using minimal utilities for asset protection are listed below:

Electric Utility Cost Reduction: \$10,026
kWh savings: 133,390 / kW savings: 359
Fuel Oil Cost Reduction: \$41,739
Fuel Oil Gallon Savings: 9,995 Gallons
Water Cost Savings: \$1,060
Water Usage Savings: 114,000 Gallons
ANNUAL UTILITY COST SAVINGS: \$52,825
ANNUAL ENERGY-RELATED AND PROPERTY MAINTENANCE COST REDUCTION: \$75,925

TOTAL ANNUAL UTILITY AND ENERGY-RELATED COST SAVINGS: \$128,750*

** These savings do not include energy-related operational costs due to repair or replacement of facility assets*

Scenario 2: Elimination of all facility related costs if district does not retain facility

Expected cost savings if Loyalsock Valley ES was not retained as a district-owned property are listed below. These cost savings include both energy utility savings and energy-related property maintenance savings:

Electric Utility Cost Reduction: \$14,589
Fuel Oil Cost Reduction: \$48,824
Water Cost Savings: \$3,575
ANNUAL UTILITY COST SAVINGS: \$66,988
ANNUAL ENERGY-RELATED AND FACILITY MAINTENANCE COST REDUCTION: \$75,925

TOTAL ANNUAL UTILITY AND ENERGY-RELATED COST SAVINGS: \$142,913

Both scenarios consider a construction project schedule that begins in 2025 and is complete prior to the 2026-27 school year. Timing of cost savings is dependent upon start date and duration of elementary school consolidation project work.

Summary

Consolidating Loyalsock Valley Elementary School with Lyter Elementary School can result in cost savings. Facility maintenance expenses are reduced because fewer buildings require upkeep, leading to lower costs for repairs, cleaning, and general maintenance. Attritional savings are realized through decreased staffing needs, as fewer personnel are necessary to manage the reduced number of facilities. Utility savings also contribute to cost reductions, as consolidating schools means less energy consumption for heating, cooling, and lighting, thereby lowering utility bills. Overall, these combined savings can provide a financial benefit to the school district, enabling reallocation of resources to enhance educational programs and services.

Overall cost savings for building consolidation are provided in the following scenarios:

Scenario 1: Expected cost savings for maintaining Loyalsock Valley ES with no occupancy using minimal utilities for asset protection;

ANNUAL ATTRITIONAL SAVINGS: \$276,450

ANNUAL UTILITY AND ENERGY-RELATED COST SAVINGS: \$128,750

SCENARIO 1 ANNUAL COST SAVINGS TOTAL: \$405,200

Scenario 2: Expected cost savings where all operational costs are eliminated if District no longer retains the facility.

ANNUAL ATTRITIONAL SAVINGS: \$276,450

ANNUAL UTILITY AND ENERGY-RELATED COST SAVINGS: \$142,913

SCENARIO 2 ANNUAL COST SAVINGS TOTAL: \$419,363

The greatest cost avoidance to the district will be achieved through deferring the capital projects that were identified in the facility studies (Crabtree Rohrbaugh 2020, SitelogIQ 2024).

The SitelogIQ study identified a rough order of magnitude cost of repairs at Loyalsock Valley Elementary School within the 0 -10 year timeline that is \$19,501,654 (see Figure 1). This estimate reflects costs associated with replacing assets and upgrading facility needs to meet current building codes and standards for elementary education. These costs do not include the additional programmatic and educational needs that were identified and prioritized by the district. No major additions or renovations are included in this cost estimate.

DISTRICT FACILITY	RECOMMENDED TIME FOR REPLACEMENT			ROUGH ORDER OF MAGNITUDE
	0-2 Years	3-5 Years	6-10 Years	
	ALARM	ALERT	CAUTION	
LOYALSOCK VALLEY ELEMENTARY SCHOOL 40,920 SQ. FT.	\$ 3,430,046	\$ 10,056,529	\$ 6,015,080	\$ 19,501,654
LYTER ELEMENTARY SCHOOL 70,270 SQ.FT.	\$ 916,580	\$ 5,477,203	\$ 10,750,564	\$ 17,144,346
	\$ 4,346,626	\$ 15,533,731	\$ 16,765,644	\$ 36,646,000

FIGURE 1

As current building utility, maintenance, and attritional costs are considered for savings; future capital expenditures should also be considered to complete the comprehensive evaluation of the building consolidation program.