Crabtree, Rohrbaugh & Associates

CARLISLE AREA SCHOOL DISTRICT

DISTRICT-WIDE FEASIBILITY STUDY

COMMITTEE MEETING #4

July 31, 2023

COST CONSIDERATIONS

- Options that consolidate new construction will be more cost effective and will take less time to execute than options that involve many, smaller additions at multiple sites.
- Efficient use of facilities. (Target 90% utilization for elementary schools per PDE recommendations.)
- Less buildings = lower operations & maintenance costs.
- Building on a previously developed site is less expensive than building on an undeveloped site, due to presence of utilities and other infrastructure on site.

COST CONSIDERATIONS

- Occupied, phased renovations have an extended duration and cost premium; temporary modular classrooms add cost.
- Renovation of new or recently renovated space (Lamberton and Wilson) is an inefficient use of resources and will add cost to any option.
- Specialty spaces (Tech Ed and FCS classrooms, Large Group Instructional space, Auditorium) are more expensive to construct than general classrooms.
- The age of an existing facility will have a significant impact on the cost to renovate and/or maintain.

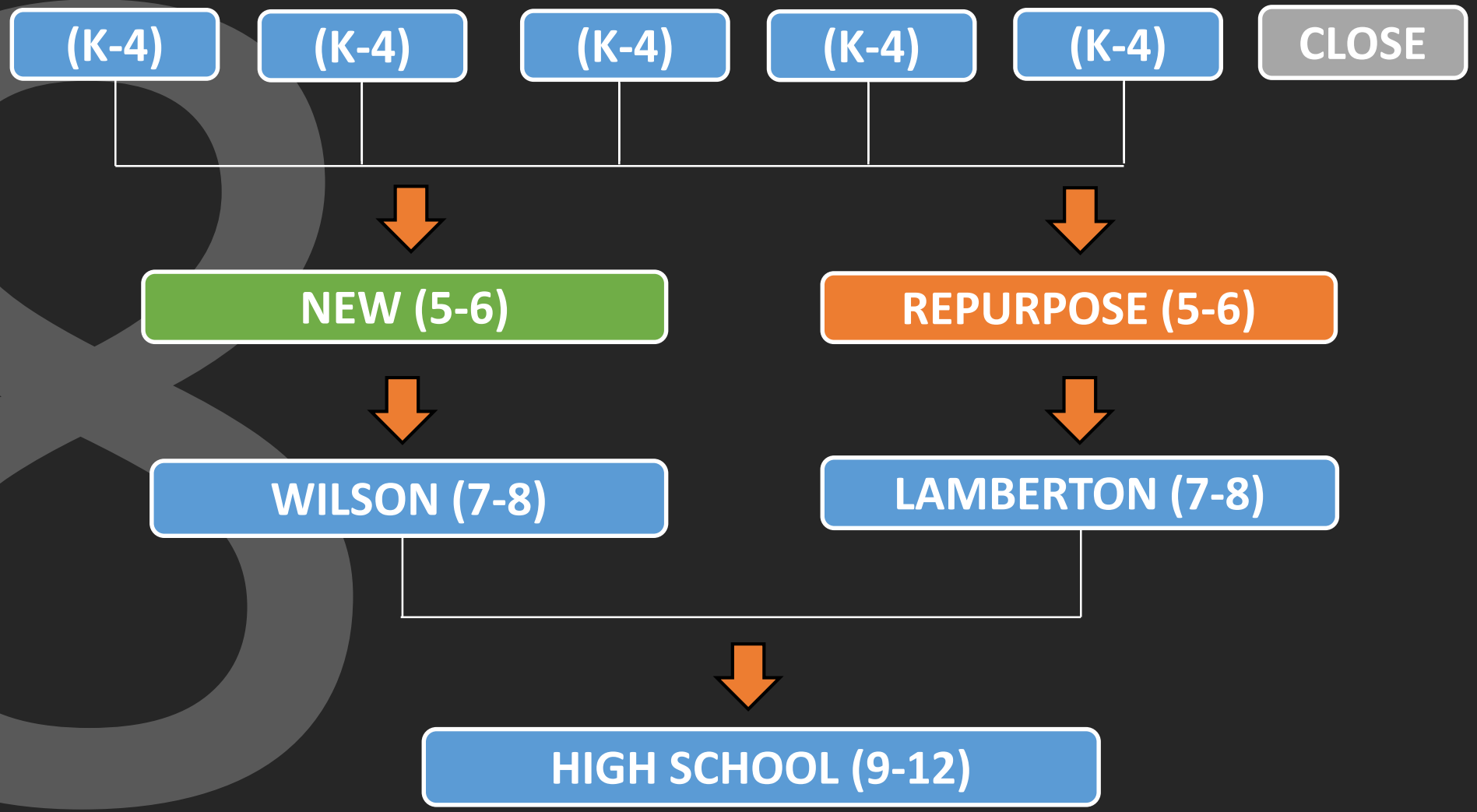
COST CONSIDERATIONS

Conceptual Analysis of Probable Costs

$	8	Two 5-6 Upper Elementary Schools Build new 5-6 school for 650 students; Repurpose one elementary adding 150 seats.
$	5	Two 4-5 Upper Elementary Schools Build new 4-5 school for 650 students; Repurpose one elementary adding 150 seats. *** Does NOT address Middle School enrollment.
$$	9	Two 4-6 Upper Elementary Schools Build new 4-6 school for 700 students; Repurpose one elementary adding 350 seats.
$$$	6a	Single 7-8 Intermediate w/ K-4 Elementaries Build new 7-8 School for 1,000 students (off-campus)
$$$$	6	Single 7-8 Intermediate School Build new 7-8 school for 1,000 students (off-campus); Renovate MS for 4-6 programming

Model 8 – Two 5-6 Upper Elementary Schools

Build new 5-6 school for 650 students; Repurpose one elementary adding 150 seats.



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Model 8 – Two 5-6 Upper Elementary Schools

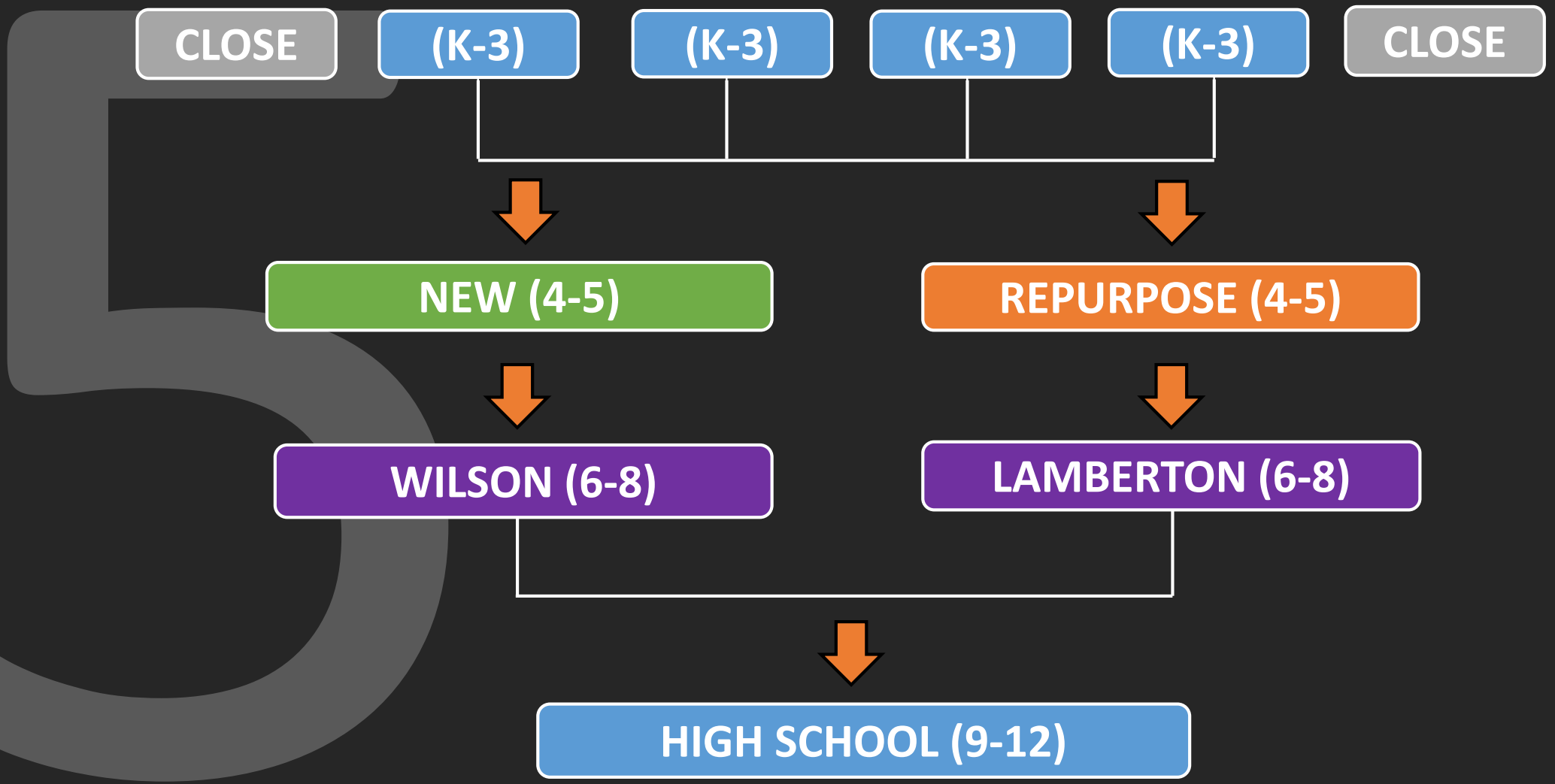
Build new 5-6 school for 650 students; Repurpose one elementary adding 150 seats.

- On-campus construction (Old Bellaire site). Utilizes existing utilities & access.
- Addresses short-term needs (5 years).
- Provides opportunity to monitor enrollment for second-phase projects beyond 5 years (wait-and-see approach to enrollment).
- Assumes no work to Lamberton and Wilson – programmatic changes only.
- Can close one elementary school.

Model 5 – Two 4-5 Upper Elementary Schools

Build new 4-5 school for 650 students; Repurpose one elementary adding 150 seats.

*** Does NOT address Middle School enrollment.



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Model 5 – Two 4-5 Upper Elementary Schools

Build new 4-5 school for 650 students; Repurpose one elementary adding 150 seats.

*** Does NOT address Middle School enrollment.

- On-campus construction (Old Bellaire site). Utilizes existing utilities & access.
- Square footage of new construction is similar to Model 8, however this option DOES NOT address middle school enrollment.
- Can close two elementary schools.

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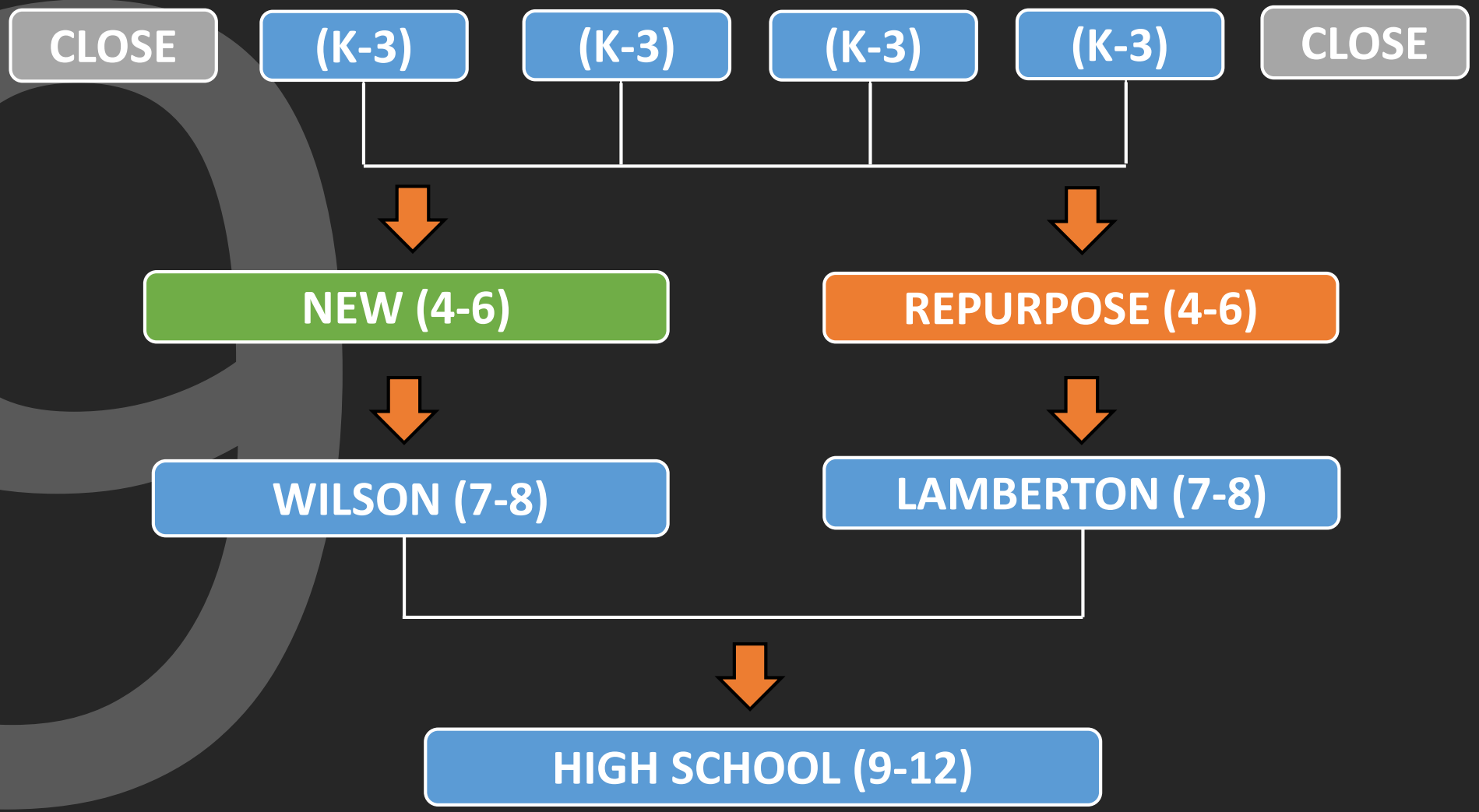
Model 9 – Two 4-6 Upper Elementary Schools

Build new 4-6 school for 700 students; Repurpose one elementary adding 350 seats.



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Model 9 – Two 4-6 Upper Elementary Schools

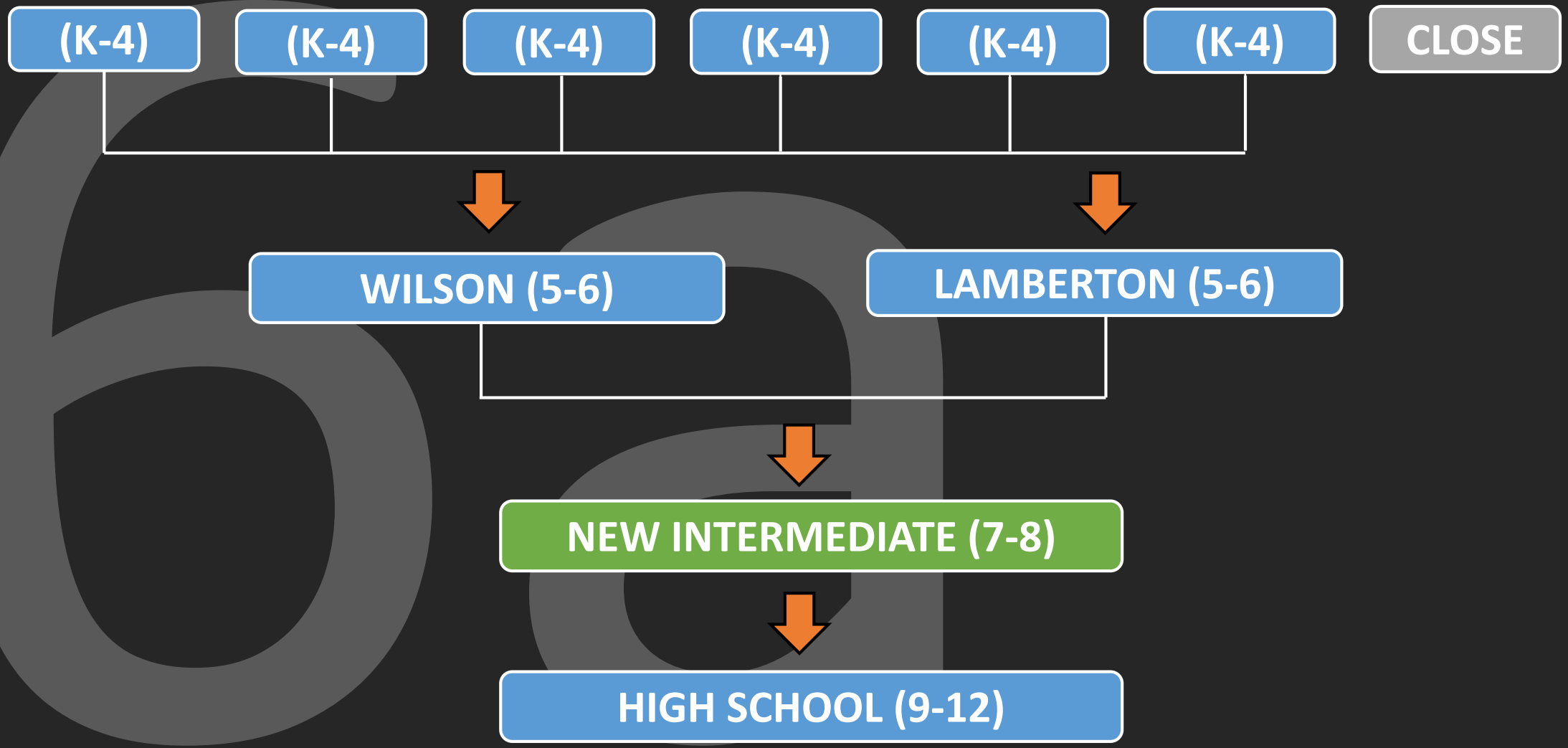
Build new 4-6 school for 700 students; Repurpose one elementary adding 350 seats.

- On-campus construction (Old Bellaire site). Utilizes existing utilities & access.
- Square footage of new construction is greater than Models 5 and 8, due to the new/repurposed schools absorbing 3 grades (4-6) versus 2 grades (4-5 or 5-6).
- Takes a more proactive approach to enrollment.
- Size of the addition at the repurposed elementary school would need to be studied to verify the program can be accommodated.
- Consideration of Lamberton and Wilson recent comprehensive renovation and cost.
- Can close one or two elementary schools.

$ $ $

Model 6a – Single 7-8 Intermediate w/ K-4 Elementaries

Build new 7-8 School for 1,000 students (off-campus)



$ $ $

Model 6a – Single 7-8 Intermediate w/ K-4 Elementaries

Build new 7-8 School for 1,000 students (off-campus)

- Off-campus construction = additional cost for utilities and other site development infrastructure.
- Square footage of new construction is greater than previous models, due to additional Encore and specialty spaces required for grades 7-8.
- New construction cost per square foot will be higher due to specialty spaces.
- Consideration of Lamberton and Wilson recent comprehensive renovation and cost.

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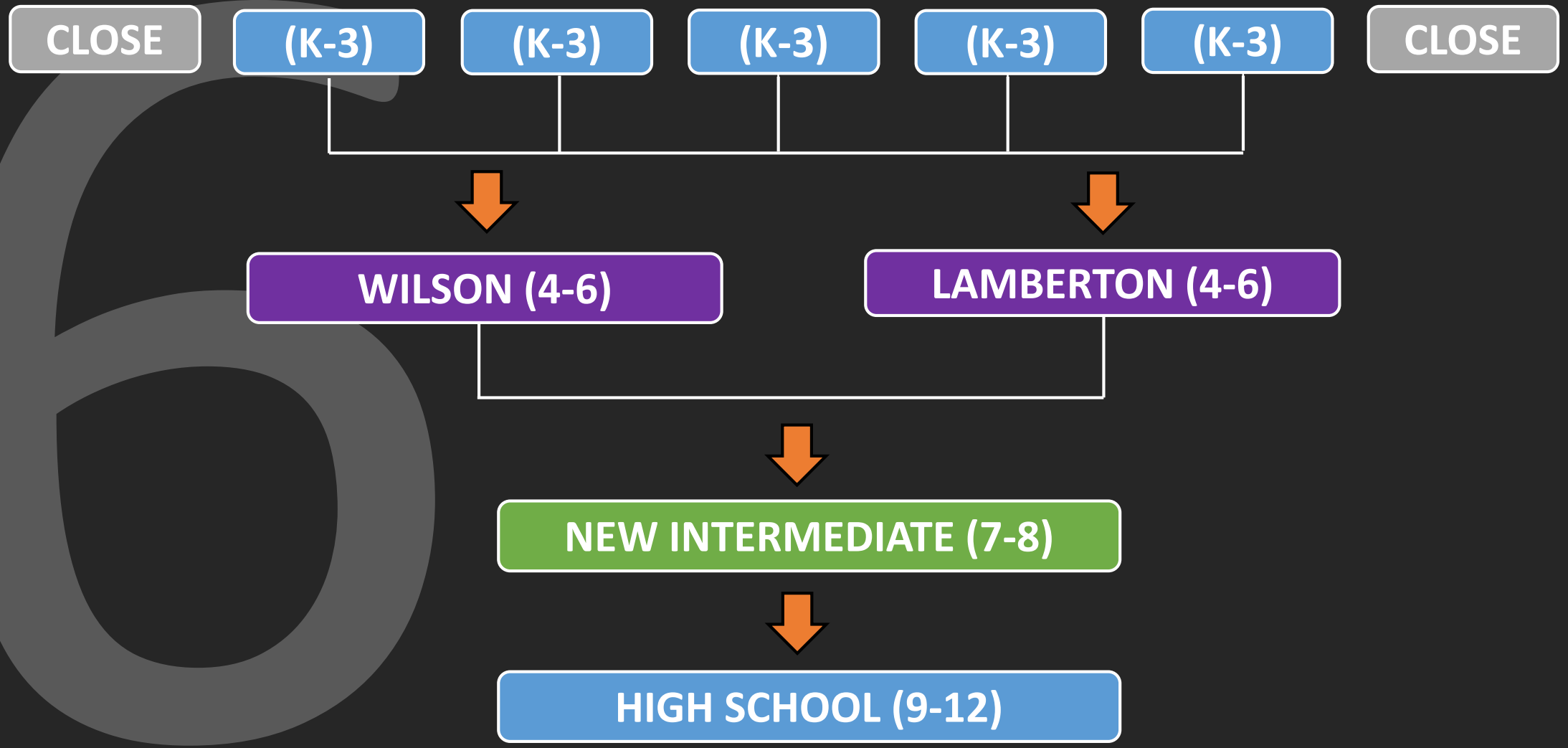
Model 6 – Single 7-8 Intermediate School

Build new 7-8 school for 1,000 students (off-campus); Renovate MS for 4-6 programming



$ $ $ $

Model 6 – Single 7-8 Intermediate School

Build new 7-8 school for 1,000 students (off-campus); Renovate MS for 4-6 programming

- Off-campus construction = additional cost for utilities and other site development infrastructure.
- Similar to Model 6a, square footage of new construction is greater than previous models, due to additional Encore and specialty spaces required for grades 7-8.
- Similar to Model 6a, new construction cost per square foot will be higher due to specialty spaces.
- Burden of additional cost to renovate Lamberton and Wilson for 4-6 programming.
- Can close two elementary schools.

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ELEMENTARY FACILITIES

Existing Facility Cost Considerations

EXISTING FACILITY COST CONSIDERATIONS

- Costs to operate and maintain a facility vary, based on the efficiency of:
  - Building envelope (walls, windows & doors, roof)
  - Building systems (HVAC, plumbing, electrical)

- A comprehensive renovation modernizes a building and makes it fully compliant with current code and educational standards, including:
  - Americans with Disabilities Act (ADA)
  - Building systems overhaul or replacement
  - Energy efficiency
  - Programming and educational needs
  - 20-year cycle per PA Department of Education (PDE)

- Alterations, or capital improvements, address items that are required for ongoing maintenance (roof replacement, boiler replacement, etc.)

	Hamilton Elementary School 1958; Alterations 2005, Additions & Major Renovations 2017
	Crestview Elementary Schools 1955; Additions & Major Renovations 1981, 2014
NO SEPARATE GYM/CAF	Mooreland Elementary School 1958; Alterations 2005, 2022
NO SEPARATE GYM/CAF	North Dickinson Elementary School 1955; Alterations 1989, 2010
NO SEPARATE GYM/CAF	Bellaire Elementary School 2006
HIGH RENOVATION COST/SF NO SEPARATE GYM/CAF	Mt. Holly Springs Elementary School 1955; Alterations 1961, 1989, 2009
HIGH RENOVATION COST/SF NO SEPARATE GYM/CAF	Letort Elementary School 1936; Alterations 1971, 1995, 2009, 2013

LETORT ELEMENTARY SCHOOL

- Original construction: 1936
- Gym added in 1971
- Administration suite & 4 classrooms added in 2013 as modular construction

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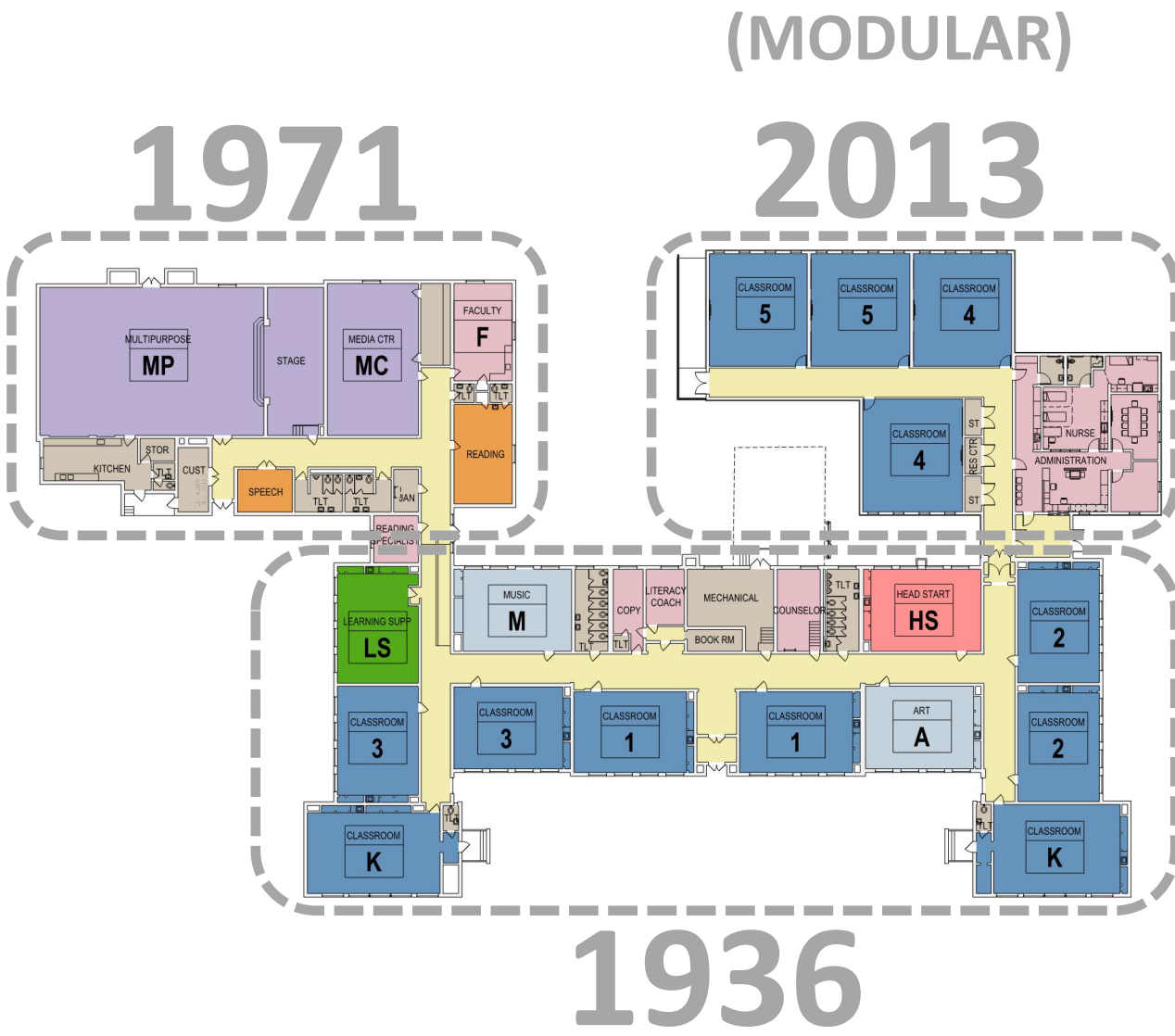
- Building has not had a comprehensive renovation since its original construction.
- Building systems are operating beyond their service life.
- ADA/accessibility upgrades required throughout the building.
- Comprehensive renovation cost/ sf would likely exceed the cost of new construction.

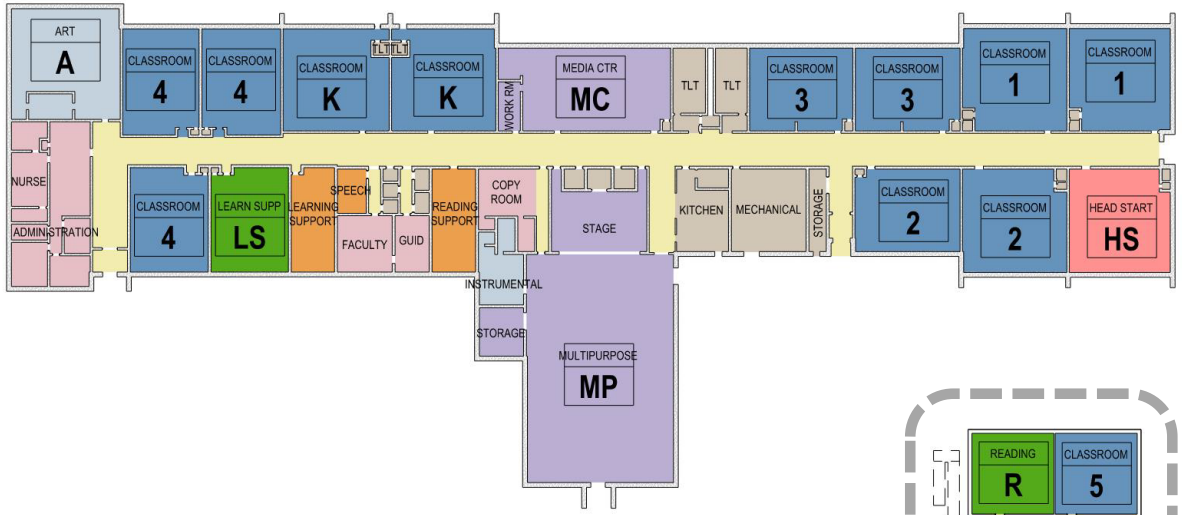


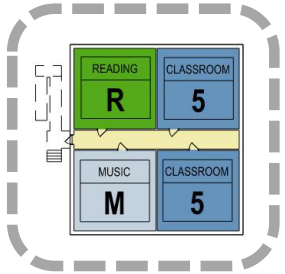
MT. HOLLY SPRINGS ELEMENTARY SCHOOL

- Original construction: 1955
- Alterations in 1961, 1989, 2009
- Modular classrooms added in 2022

- Building has not had a comprehensive renovation since its original construction.
- ADA/accessibility upgrades required throughout the building.
- Building systems are within their service life, but based on age & condition will need to be replaced within 6-8 years.
- Comprehensive renovation cost/ sf could approach or exceed the cost of new construction.

1955





2022

(MODULAR)

ELEMENTARY FACILITIES

Existing Facility Site & Geographic Considerations

SECOND LARGEST SCHOOL NO EXPANSION	CAPACITY 450	Hamilton Elementary School
LARGEST SCHOOL NO EXPANSION	CAPACITY 550	Crestview Elementary Schools
SPACE FOR EXPANSION	CAPACITY 350	Mooreland Elementary School
SPACE FOR EXPANSION	CAPACITY 300*	North Dickinson Elementary School * WITH VISTA RELOCATION
SPACE FOR EXPANSION	CAPACITY 425	Bellaire Elementary School
TIGHT SITE **GEOGRAPHICALLY REMOTE**	CAPACITY 225	Mt. Holly Springs Elementary School
TIGHT SITE **FEMA FLOOD HAZARD ZONE** **PROPERTY LINE ISSUES**	CAPACITY 300	Letort Elementary School


East South Street
330.00
110 E SOUTH STREET
195-EX
CASD PROPERTY
2.24Ac.
300.00
270.00
South Bedford Street
LETORT ELEMENTARY SCHOOL
270.00
30.00
50.00
260 E POMFRET STREET
125-EX
BOROUGH PROPERTY
260 E
160 E SOUTH STREET
168 E SOUTH STREET
174 E SOUTH STREET
176 E SOUTH STREET
194
193
0.22 Ac.
0.08Ac.
242.00
232.00
49.74
0.13 Ac.
43.00
60.00

Questions?

Crabtree, Rohrbaugh & Associates
www.cra-architects.com