



Crabtree, Rohrbaugh & Associates

CARLISLE AREA SCHOOL DISTRICT

DISTRICT-WIDE FEASIBILITY STUDY

COMMITTEE MEETING #5

August 14, 2023

UNDERSTANDING CONSTRUCTION COST ESTIMATES

- **\$** Facility Study Estimates are “order of magnitude” for decision making
 - Districts Final Educational Program
 - Testing, Environmental issues, Traffic, Utilities, Storm Water Mgt
 - Regulatory Agency requirements
 - Schedule

- **\$** Total Estimated Project Costs include:
 - All New or Additions/Renovations for building construction and site work
 - Escalation costs – Bid time frame 2024?
 - Contingencies – unknown conditions
 - Testing, Inspections, Required Commissioning
 - Surveys
 - Professional Fees
 - Allowances for moveable fixtures and equipment
 - Financing

\$

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.

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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)

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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: K-3, 4-6, 7-8, 9-12

Maintain 5 Elementary Schools as K-3		
Consolidate Two Elementary Schools		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
74%	79%	68%
Monitor Attendance after 2027/28	Monitor Attendance after 2027/28	Monitor Attendance after 2027/28

Convert Middle Schools to 4-6 with Program Capacity to Serve 660 Students Each		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
94%	97%	91%
Planning Underway in 2027/28 for Additional 4-6 Space	Planning Well Underway in 2027/28 for Additional 4-6 Space	Planning Begins in 2027/28 for Additional 4-6 Space

Build New 7/8 to Serve 1000 Students		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
82%	84%	80%
Monitor Attendance after 2027/28	Monitor Attendance after 2027/28	Monitor Attendance after 2027/28

Below 85%-90% Target Elementary Utilization Allows Program Changes and Unanticipated Growth Space for Itinerant Teachers / Collaboration Lab / STEM Pre-School / Childcare Possible

All scenarios indicate that by the end of 5 years additional space will need to be planned or aggressive strategies will need to be utilized to stay inside footprint of buildings. Additions, if possible, will need to be considered.

School will need to be designed to “right-size” district’s needs.

Model 9: K-3, 4-6, 7-8, 9-12

Maintain 5 Elementary Schools as K-3		
Consolidate One Elementary School / Repurpose One Elementary School		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
79%	84%	73%
Monitor Attendance after 2027/28	Monitor Attendance after 2027/28	Monitor Attendance after 2027/28

Below 85%-90% Target Elementary Utilization Allows Program Changes and Unanticipated Growth
 Space for Itinerant Teachers / Collaboration Lab / STEM
 Pre-School / Childcare Possible

Repurpose Elementary School and Build a New 4-6 each with Capacity to Serve 700 Students		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
87%	91%	86%
Monitor Attendance after 2027/28	Planning Begins in 2027/28 for Additional 4-6 Space	Monitor Attendance after 2027/28

Schools will need to be designed to “right-size” district’s needs.

Utilize Middle Schools as 7/8 Building		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
68%	70%	66%
Monitor Attendance after 2027/28	Monitor Attendance after 2027/28	Monitor Attendance after 2027/28

Below 80%-90% Target MS Utilization Allows Program Changes and Unanticipated Growth
 Space for Itinerant Teachers / Collaboration Lab / STEM
 Out of district Programs Can be Brought in House³

Model 8: K-4, 5-6, 7-8, 9-12

Maintain 5 Elementary Schools as K-4		
Consolidate One Elementary School / Repurpose One Elementary School		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
91%	96%	85%
Planning Begins in 2027/28 for Additional K-4 Space	Planning Well Underway in 2027/28 for Additional 4-6 Space	Monitor Attendance after 2027/28

Repurpose Elementary School and Build a New 5-6 each with Capacity to Serve 500 students each		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
85%	87%	82%
Monitor Attendance after 2027/28	Planning Begins in 2027/28 for Additional 4-6 Space	Monitor Attendance after 2027/28

Utilize Middle Schools as 7/8 Building		
27/28 Avg. of Consv. and Mod. Utilization	27/28 Mod. Projection Utilization	27/28 Consv. Projection Utilization
68%	70%	66%
Monitor Attendance after 2027/28	Monitor Attendance after 2027/28	Monitor Attendance after 2027/28

Two of the three scenarios require that additional space for grades K-3 be planned. In one case, planning will need to be underway by 2027/28. This can be additions or a sixth elementary school.

Schools will need to be designed to “right-size” district’s needs.

Below 80%-90% Target MS Utilization
 Allows Program Changes and Unanticipated Growth
 Space for Itinerant Teachers / Collaboration Lab / STEM
 Out of district Programs Can be Brought in House³

\$84 - 88 M

Model 6 – Single 7-8 Intermediate School



New 7 – 8 Middle School on Turnpike Site

\$42 – 45 M

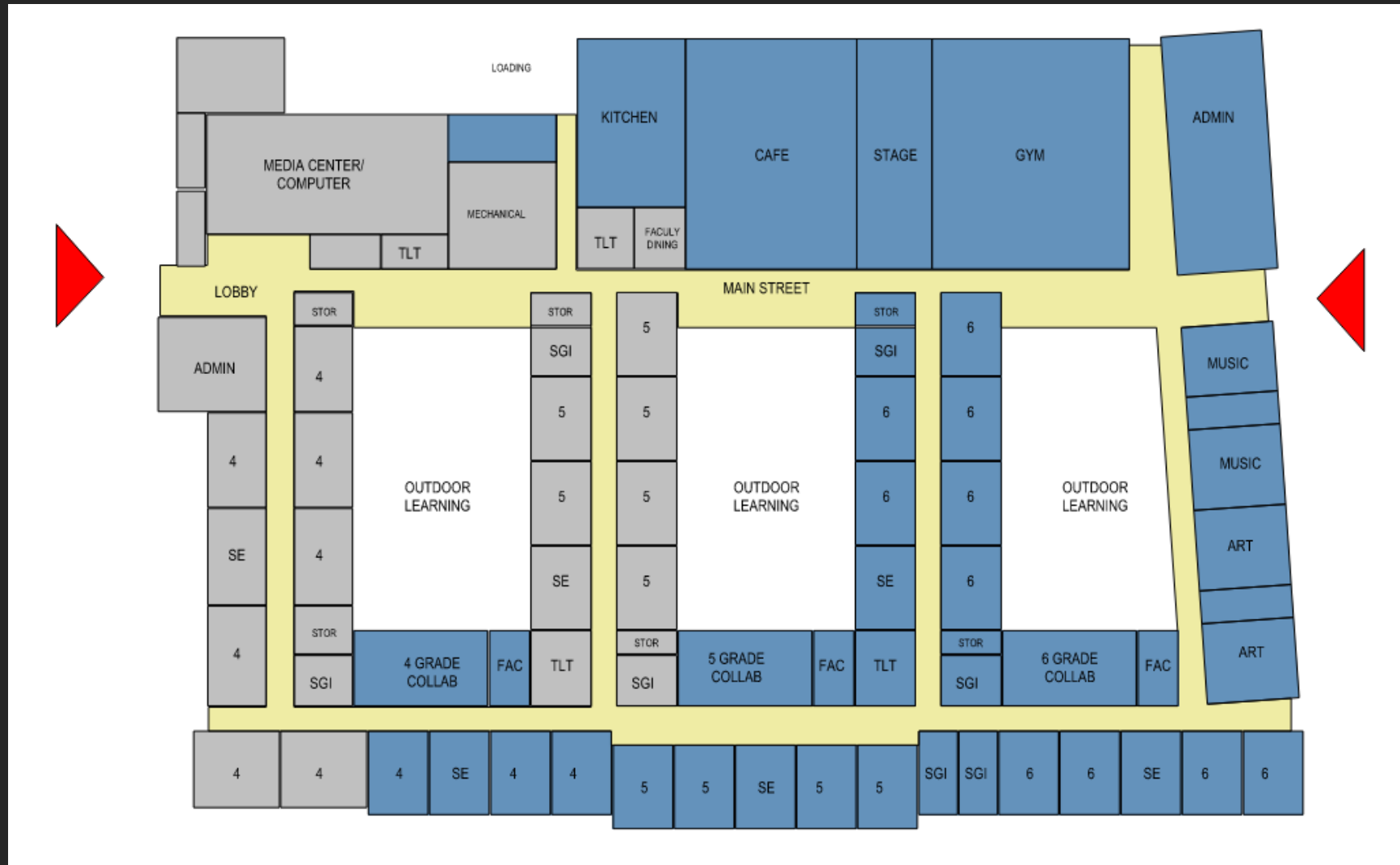
Model 9 – Two 4-6 Upper Elementary Schools



Mooreland ES Conversion to 4 - 6

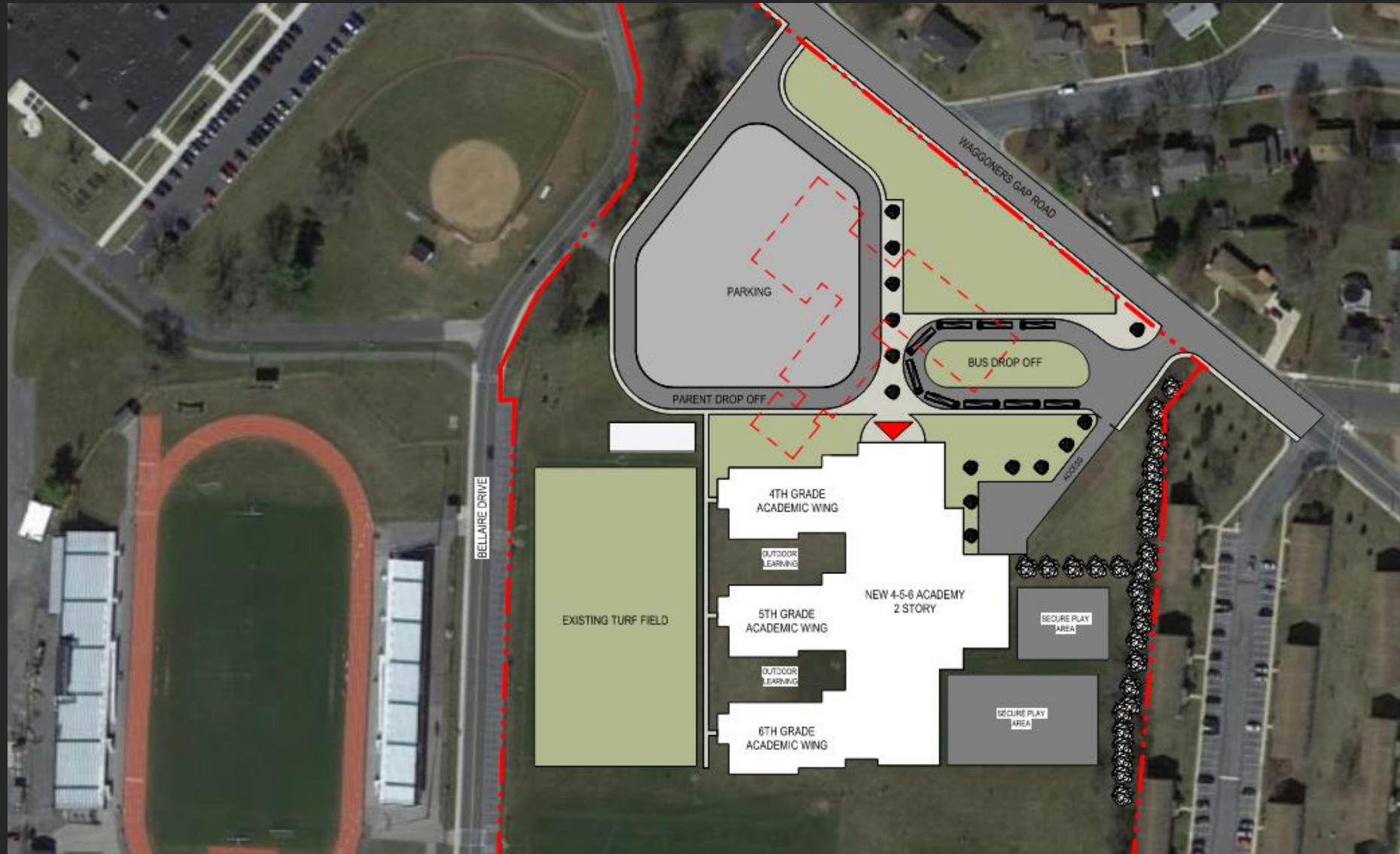
\$42 – 45 M

Model 9 – Two 4-6 Upper Elementary Schools



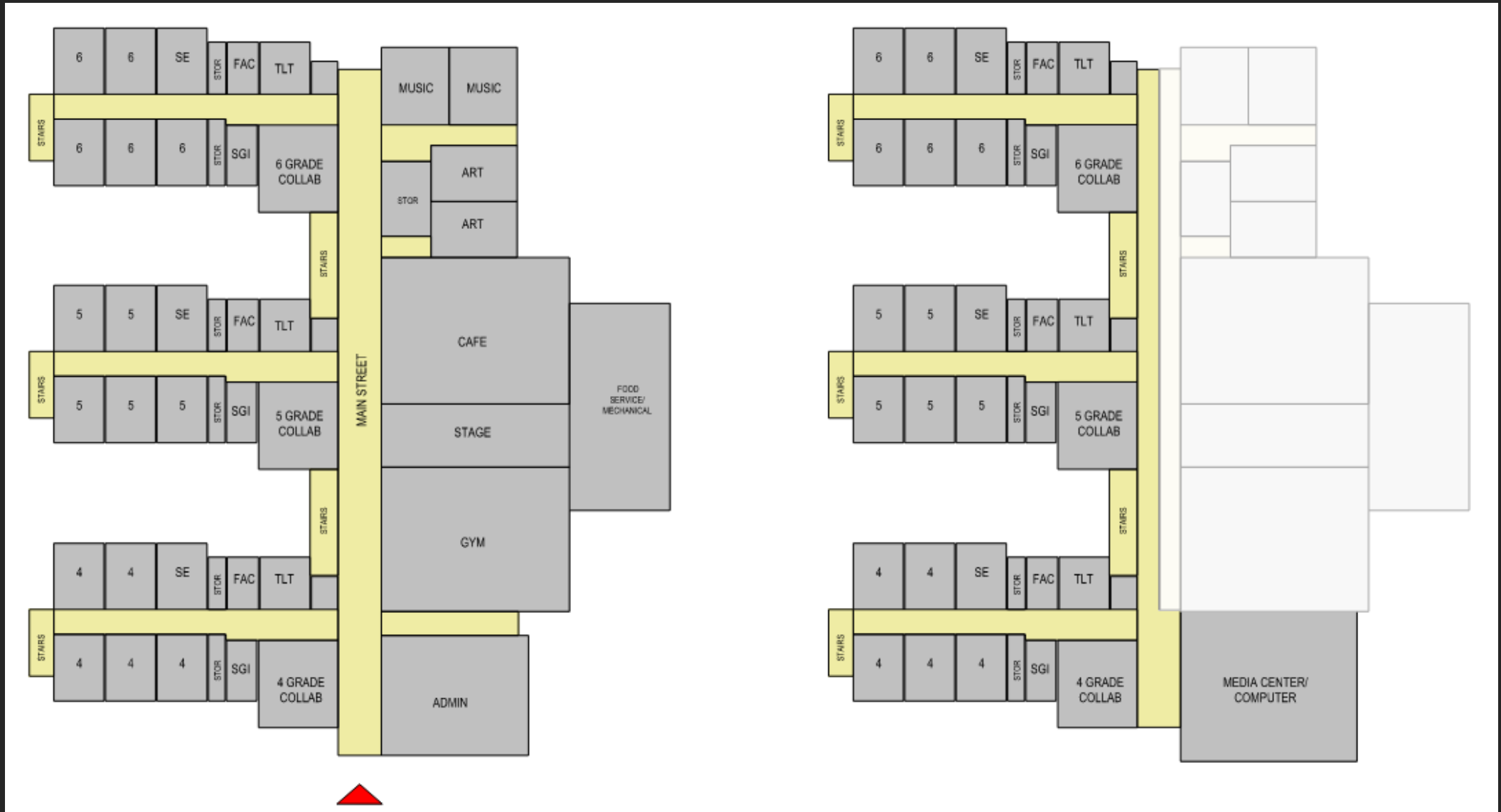
Mooreland ES Conversion to 4 - 6

\$47 – 50 M Model 9 – Two 4-6 Upper Elementary Schools



New 4 – 6 ES on Old Bellaire Site

\$47 – 50 M Model 9 – Two 4-6 Upper Elementary Schools



New 4 – 6 ES on Old Bellaire Site

\$32 – 35 M Model 8 – Two 5-6 Upper Elementary Schools



Mooreland ES Conversion to 5 - 6

\$32 – 35 M Model 8 – Two 5-6 Upper Elementary Schools



Mooreland ES Conversion to 5 - 6

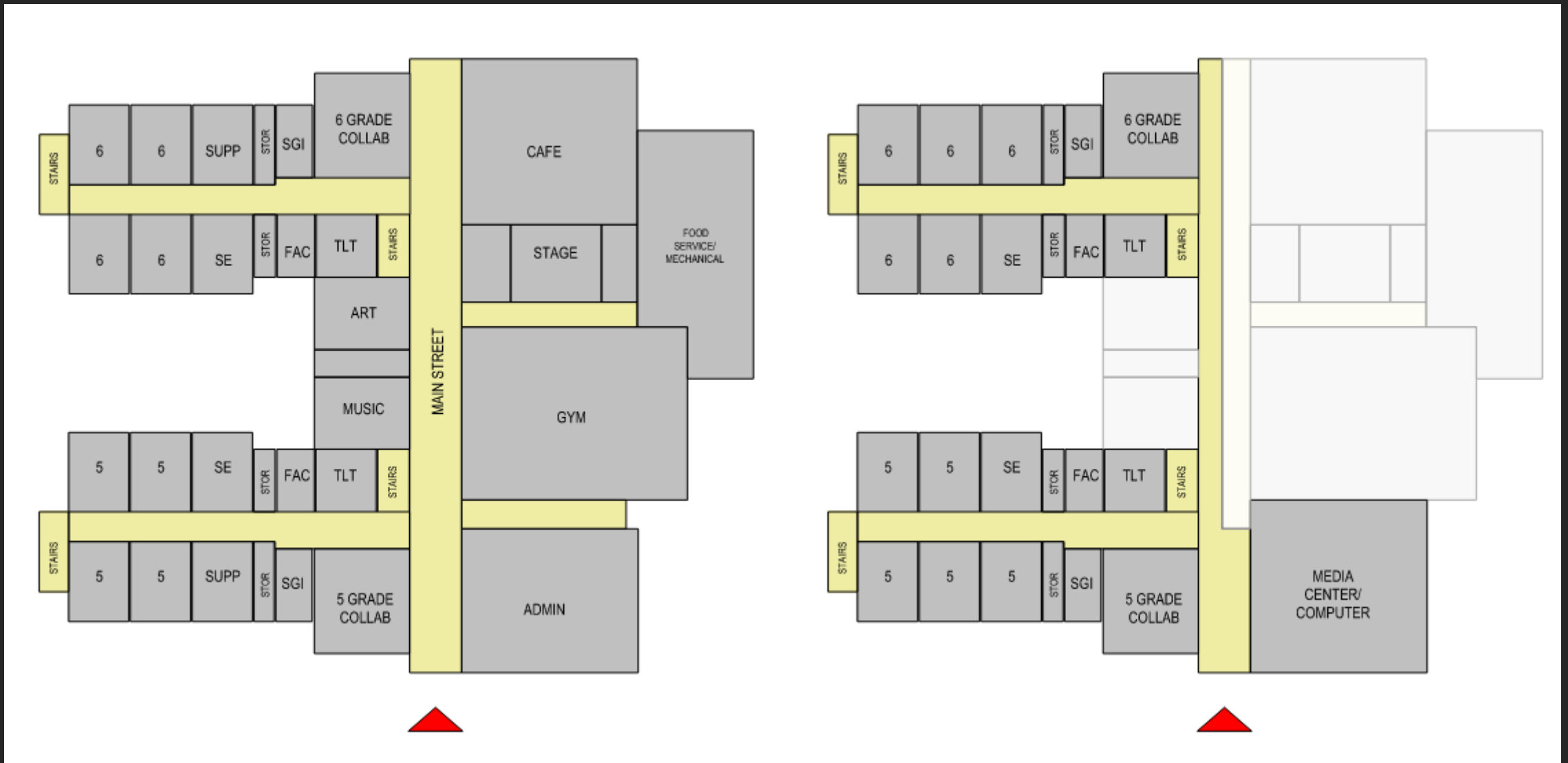
\$44 – 47 M Model 8 – Two 5-6 Upper Elementary Schools



New 5 – 6 on Old Bellaire Site

\$44 – 47 M

Model 8 – Two 5-6 Upper Elementary Schools



New 5 – 6 on Old Bellaire Site

OPTION COST SUMMARY

MODEL 6 - New 7-8 Intermediate School (5) K - 3 ES, Convert Wilson 4-6 MS, Convert Lamberton 4-6 MS, New 7-8 Intermediate, 9-12 High School

FACILITY	EXST. GRADE	PROPOSED GRADE	PROPOSED SCOPE	SF OF EXIST	SF OF NEW CONSTR.	TOTAL SF	TOTAL ESTIMATED COST RANGE		
Wilson MS	6-8	4 - 6	Limited Renovations	120,650	-	120,650	\$ 2,000,000		\$ 3,000,000
Lamberton MS	6-8	4 - 6	Limited Renovations	120,650	-	120,650	\$ 2,000,000		\$ 3,000,000
New 7-8 MS on Turnpike Site	NA	7 - 8	New Construction	NA	225,000	225,000	\$ 84,092,905		\$ 87,616,547
							\$88M		\$94M

MODEL 9 - Two Upper Elementary 4-6 Buildings (4) K - 3 ES, (1) NEW 4 -6 ES & Convert Mooreland 4-6 ES, Wilson 7-8 MS, Lamberton 7-8 MS, 9-12 High School

FACILITY	EXST. GRADE	PROPOSED GRADE	PROPOSED SCOPE	SF OF EXIST	SF OF NEW CONSTR.	TOTAL SF	TOTAL ESTIMATED COST RANGE		
Mooreland ES	K - 5	4 - 6	Additions/Renovations	43,500	80,000	123,500	\$ 41,699,199		\$ 44,701,278
New 4-6 ES on Bellaire Site	NA	4 - 6	New Construction	NA	130,000	130,000	\$ 47,811,199		\$ 50,109,812
							\$89M		\$95M

MODEL 8 - Two Upper Elementary 5-6 Buildings (5) K - 4 ES, (1) NEW 5-6 ES & Convert Mooreland 5-6 ES, Wilson 7-8 MS, Lamberton 7-8 MS, 9-12 High School

FACILITY	EXST. GRADE	PROPOSED GRADE	PROPOSED SCOPE	SF OF EXIST	SF OF NEW CONSTR.	TOTAL SF	TOTAL ESTIMATED COST RANGE		
Mooreland ES	K - 5	5 - 6	Additions/Renovations	43,500	54,000	97,500	\$ 32,653,946		\$ 35,244,803
New 5-6 ES on Bellaire Site	NA	5 - 6	New Construction	NA	120,000	120,000	\$ 44,424,994		\$ 46,658,860
							\$77M		\$82M

Potential Phase 2 - Additions / Renovations

<p>\$77-82 M PHASE ONE</p>	<p>8 Two 5-6 Upper Elementary Schools Build new 5-6 school for 650 students; Repurpose one elementary adding 150 seats.</p>
	<p>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.</p>
<p>\$89-95 M</p>	<p>9 Two 4-6 Upper Elementary Schools Build new 4-6 school for 700 students; Repurpose one elementary adding 350 seats.</p>
<p>\$88- 94 M</p>	<p>6a Single 7-8 Intermediate w/ K-4 Elementaries Build new 7-8 School for 1,000 students (off-campus)</p>
	<p>6 Single 7-8 Intermediate School Build new 7-8 school for 1,000 students (off-campus); Renovate MS for 4-6 programming</p>

Questions?



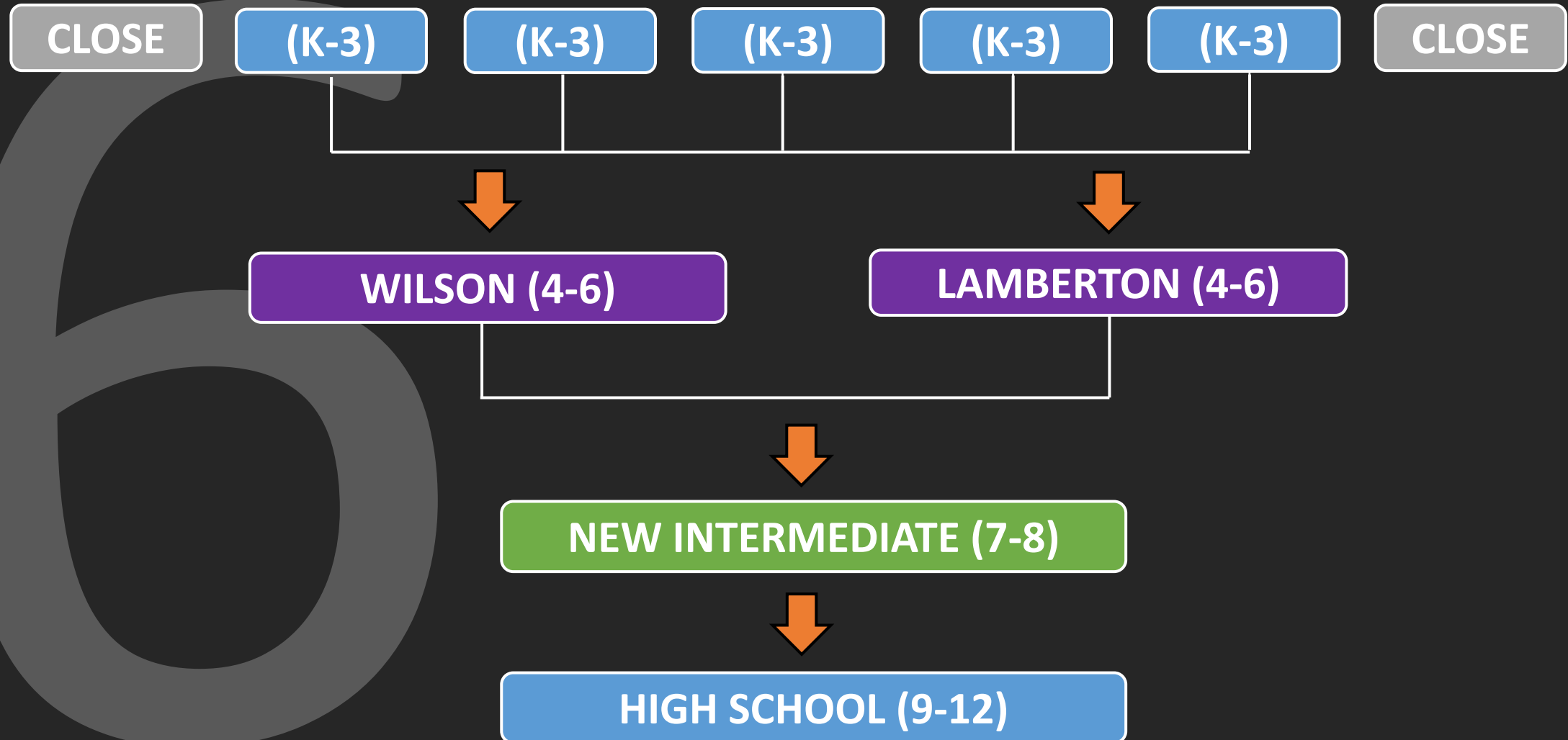
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SECOND LARGEST SCHOOL NO EXPANSION	CAPACITY 450	Hamilton Elementary School
LARGEST SCHOOL NO EXPANSION	CAPACITY 550	Crestview Elementary Schools
SPACE FOR EXPANSION	CAPACITY 350	Mooreland Elementary School
SPACE FOR EXPANSION	CAPACITY 300*	North Dickinson 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



Model 6 – Single 7-8 Intermediate School

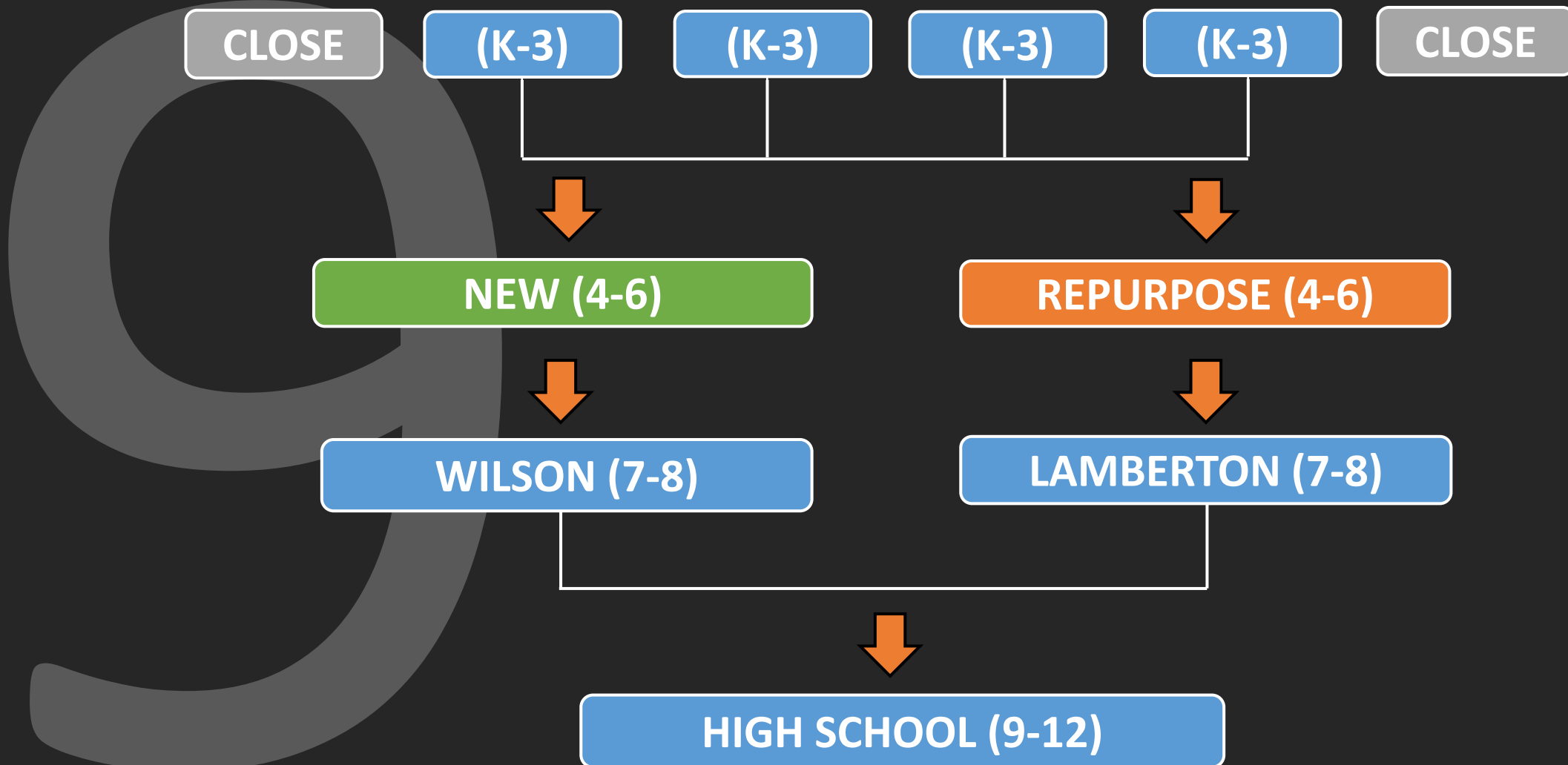
Build new 7-8 school for 1,000 students (off-campus); Renovate MS for 4-6 programming





Model 9 – Two 4-6 Upper Elementary Schools

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





Model 8 – Two 5-6 Upper Elementary Schools

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

