



# K-8 Facilities Project

April 11, 2024

Board-as-a-Whole Committee



# Agenda

- Overview
- Goals and Priorities
- Remaining Models
- Enrollment Predictions, Projected Costs – Crabtree, Rohrbaugh, & Associates
- Subcommittee Reports
- Final Recommendation of Model
- Next Steps and Timeline
- Questions and Discussion

**HERD STRONG**

# Overview

- Ten+ year project in the making
- Enrollment surge in north end of District and decline in south end
- Two aging elementary buildings that need costly renovations or to be rebuilt
- Project has involved administrative planning, consultation with architects, extensive committee work (summer 2023), and sub-committee work
- Superintendent recommendation
- Goal – Retrieve Board endorsement to move forward with recommended model (not a voting item)

**HERD STRONG**

# Vision/Purpose

**Purpose Statement:** *Carlisle Area School District (CASD) sits in Cumberland County, the fastest growing county in Pennsylvania. The District is planning for an increase in enrollment due to upcoming housing projects, and also recognizes that we have many transient families who move into the District during the school year. CASD is researching strategies to reimagine our elementary program in order to balance elementary class sizes, offer equitable opportunities for all of our students, and to streamline our resources and efficiencies. Our goal is to improve and enhance the education program through a more efficient structure, and for our elementary students to experience the same elementary program regardless of which building they attend. We want our students and community to truly feel a part of “one Carlisle.”*

**HERD STRONG**

# Committee Vision and Priorities

## Tier 1

- Help us to balance class sizes throughout the district
- Promote equity and diversity throughout the district
- Maximize educational programming that we can offer in schools, including Head Start/PreK, music/art, tech, etc.
- Maximize placement of our staff in our schools so every student has the same access to excellent programs
- Support number of students receiving services; special education, PT, speech, etc.

## Tier 2

- Plan for our current enrollment, as well as future enrollments
- Provide parity among schools – all updated and provide adequate space and consistent programming
- Minimize the number of transitions in which students move buildings

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# Committee Vision and Priorities

## Tier 3

- Provide options for our students to walk or bike to school, in addition to bus
- Be manageable, financially within state tax limitation
- Provide environmentally sustainable options
- Minimize travel time for staff between buildings
- Reduce maintenance costs on aging buildings

## Tier 4

- Consider renovations completed within the last few years, rather than starting over
- Provide more elementary school space in the northern part of the district
- Consider land use options within the district
- Provide access to daycare
- Positively impact property values

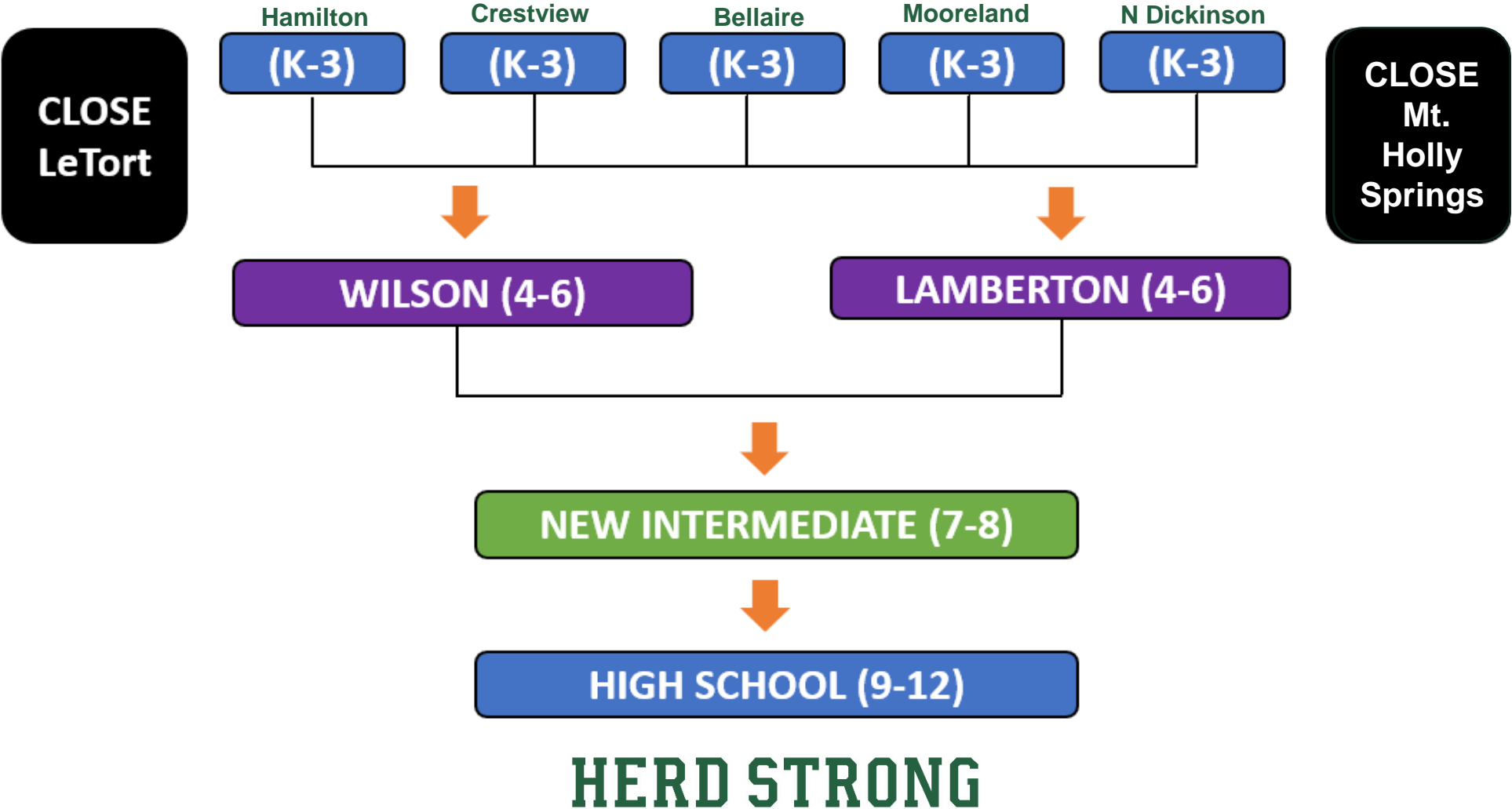
**HERD STRONG**

# Status Quo Model

- Maintains seven elementary buildings, two middle schools, and comprehensive high school
- Maintains current programming
- Would require significant redistricting to respond to building capacities
- Alter existing transportation routes
- Increased bus fleet as more students require transportation
- Would require multiple projects over a long period of time (*occupied, phased projects*)
- LeTort and Mt. Holly Springs are uniquely challenging projects due to land constraints and age of buildings

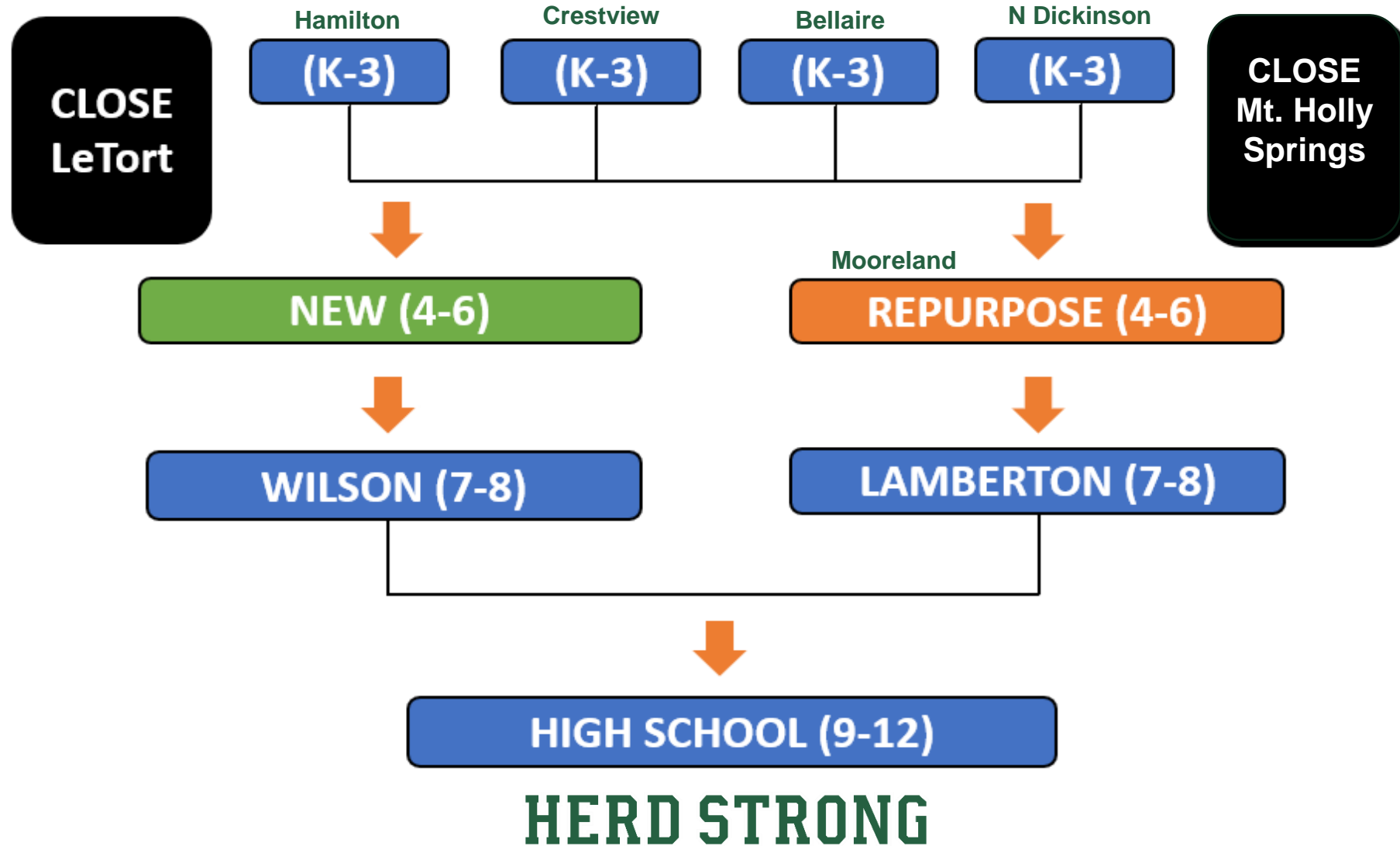
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# Model 6 – District Organization





# Model 9 – District Organization





Crabtree, Rohrbaugh & Associates

# Carlisle Area School District Feasibility Study

April 11, 2024

# AGENDA

1 Enrollment Update

2 Status Quo Model

3 Model 6

4 Model 9

5 Cost Summary



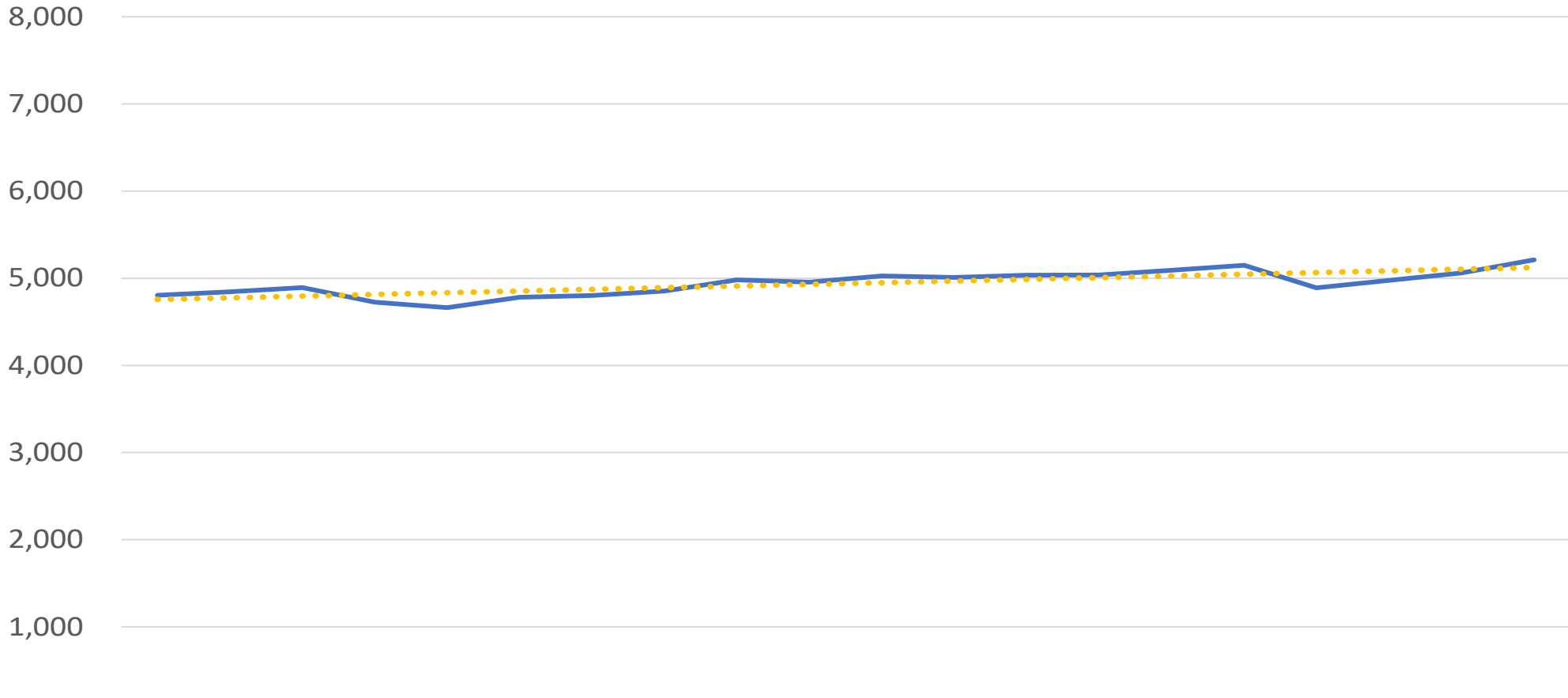


# ENROLLMENT UPDATE

New Projections – 2024 Decision Insite Report

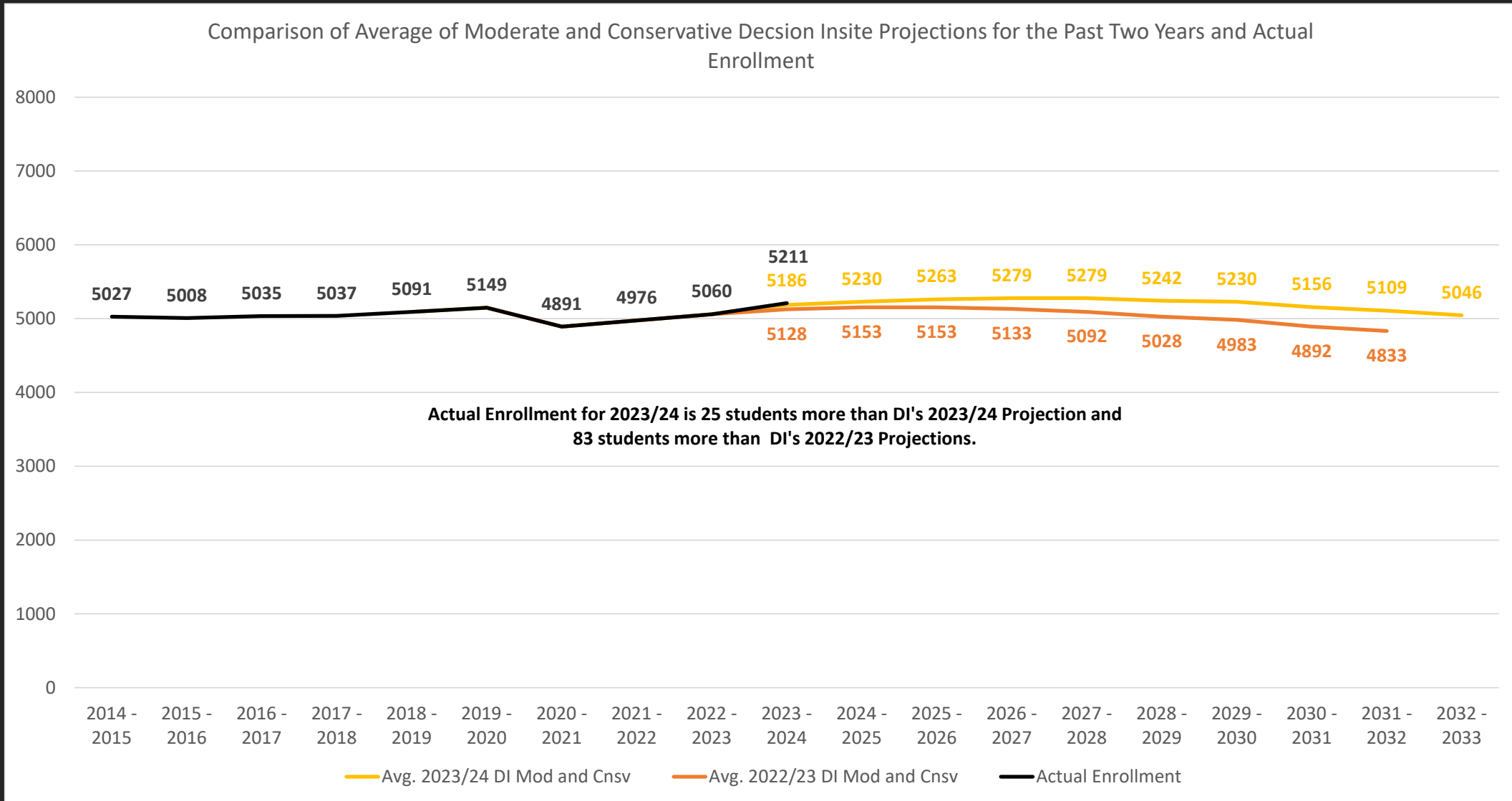
# CARLISLE AREA SCHOOL DISTRICT: 20-YEAR HISTORIC ENROLLMENT

Carlisle Area School District  
Twenty-Year Enrollment History



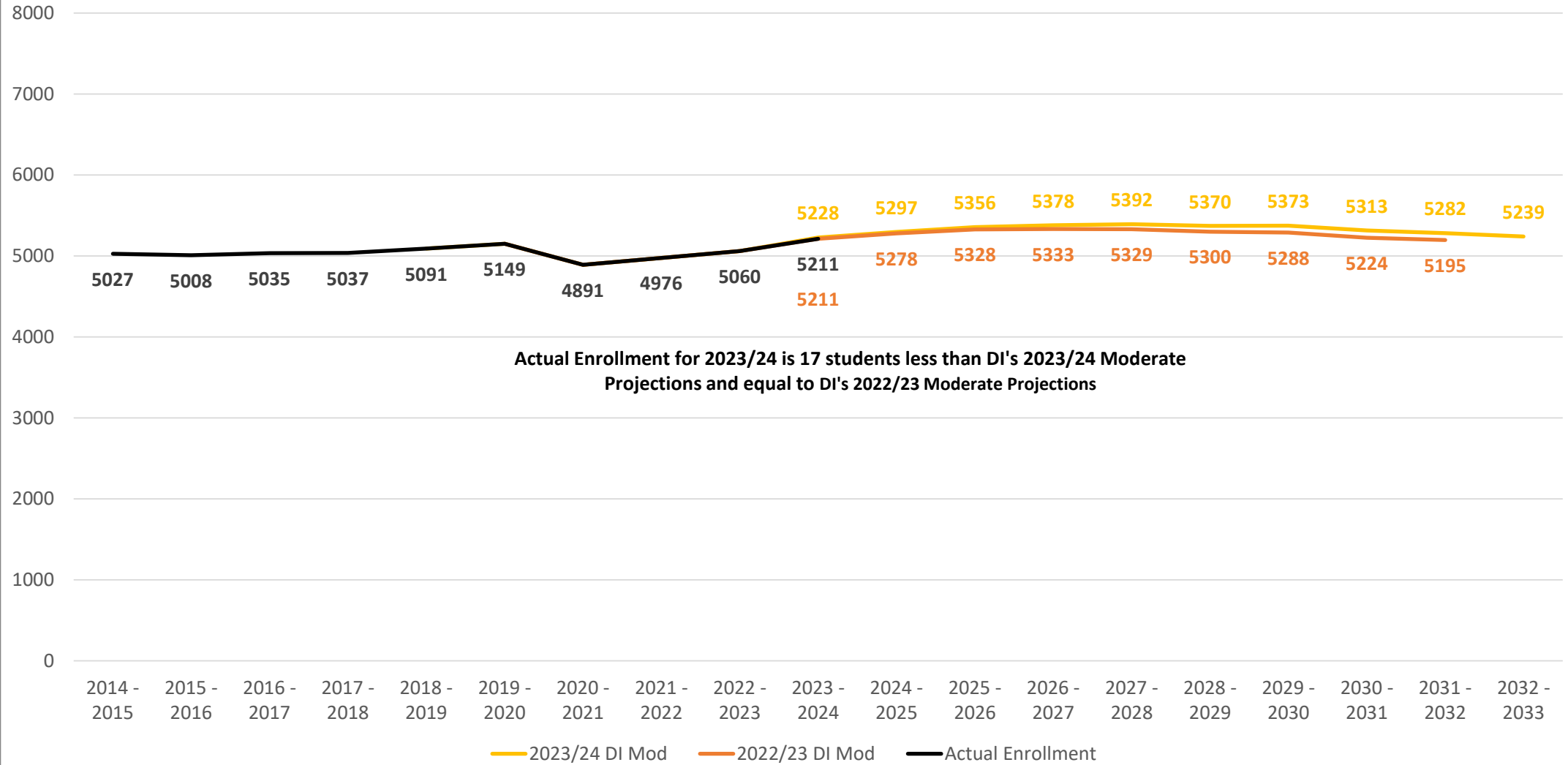
|            | 2004-2005 | 2005-2006 | 2006-2005 | 2007-2008 | 2008-2009 | 2009-2010 | 2010-2011 | 2011-2012 | 2012-2013 | 2013-2014 | 2014-2015 | 2015-2016 | 2016-2017 | 2017-2018 | 2018-2019 | 2019-2020 | 2020-2021 | 2021-2022 | 2022-2023 | 2023-2024 |
|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Enrollment | 4,804     | 4,844     | 4,894     | 4,725     | 4,662     | 4,782     | 4,803     | 4,852     | 4,981     | 4,956     | 5,027     | 5,008     | 5,035     | 5,037     | 5,091     | 5,149     | 4,891     | 4,976     | 5,060     | 5,211     |

# PAST TWO SETS OF DECISION INSITE ENROLLMENT: AVERAGE OF MODERATE AND CONSERVATIVE ENROLLMENT PROJECTIONS AND ACTUAL



# PAST TWO SETS OF DECISION INSITE ENROLLMENT: MODERATE PROJECTIONS AND ACTUAL ENROLLMENT

Comparison of Moderate Decision Insite Projections for the Past Two Years and Actual Enrollment







# STATUS QUO MODEL

Basis of Comparison



# (K-5 / 6-8) STATUS QUO

Maintain seven (7) elementary schools for grades K-5, and two (2) middle schools for grades 6-8.

## K-5

|   |                                   |
|---|-----------------------------------|
| 2028-29<br>PROJECTED<br>ENROLLMENT<br><b>2256</b> | EXISTING CAPACITY<br><b>2500*</b> |
|   | PLANNED CAPACITY<br><b>2675*</b>  |

UTILIZATION RATE

**90%**

**84%**

\* MAINTAINS 4 VISTA CLASSROOMS

## 6-8

|   |  |
|---|--|
| 2028-29<br>PROJECTED<br>ENROLLMENT<br><b>1274</b> | EXISTING PROGRAM<br>CAPACITY*<br><b>1200</b> |
|   | PLANNED PROGRAM<br>CAPACITY*<br><b>1400</b>  |

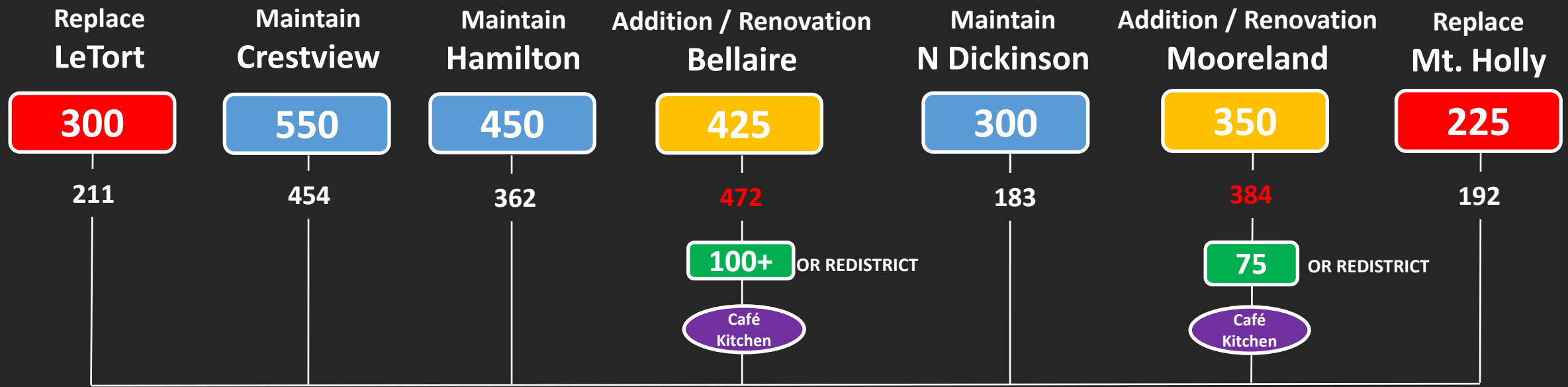
UTILIZATION RATE

**106%**

**91%**

\* EDUCATIONAL CAPACITY

# (K-8) STATUS QUO



Maintain  
Lamberton

600 (Program Cap.)

632



Addition / Renovation  
Wilson

600 (Program Cap.)

642

200+

# Capacity and Updated Enrollment Projections in Current Grade Alignments

| Elementary School       | Capacity            | 2028/29<br>Projected<br>Enrollment<br>(K-5)      | Capacity<br>Utilized |
|-------------------------|---------------------|--|----------------------|
| Bellaire                | 425                 | 472  | 111.06%              |
| Crestview               | 550                 | 454  | 82.55%               |
| Hamilton                | 450                 | 362  | 80.44%               |
| Letort                  | 300                 | 211  | 70.33%               |
| Mooreland               | 350                 | 384  | 109.71%              |
| Total:                  | 2075                | 1883   | 90.75%               |
|                         |                     |  |                      |
| Mt. Holly               | 225                 | 192  | 85.33%               |
| N. Dickinson            | 300                 | 183  | 61.00%               |
| Total:                  | 525                 | 375  | 71.43%               |
| Elementary Total:       | 2600                | 2258   | 86.85%               |
|                         |                     |  |                      |
| Middle Schools          | Program<br>Capacity | 2028/29<br>Projected<br>Enrollment<br>(6-8/9-12) | Capacity<br>Utilized |
| Lamberton Middle School | 600                 | 632  | 105.33%              |
| Wilson Middle School    | 600                 | 642  | 107.00%              |
| Middle School Total     | 1200                | 1274   | 106.17%              |



# MODEL 6

New 7-8 Intermediate School

# (K-8 REALIGNMENT) - MODEL 6

Build a new school for grades 7 & 8. Convert middle schools to grades 4 – 6, and convert existing elementaries to grades K-3. Close two existing elementary schools.

## K-3

|   |                                   |
|---|-----------------------------------|
| 2028-29<br>PROJECTED<br>ENROLLMENT<br><b>1484</b> | EXISTING CAPACITY<br><b>1975*</b> |
|   | PLANNED CAPACITY<br><b>1975*</b>  |

UTILIZATION RATE

**75%**

**75%**

\* MAINTAINS 4 VISTA CLASSROOMS

## 4-6

|   |                                   |
|---|-----------------------------------|
| 2028-29<br>PROJECTED<br>ENROLLMENT<br><b>1176</b> | EXISTING CAPACITY<br><b>1200*</b> |
|   | PLANNED CAPACITY<br><b>1400*</b>  |

UTILIZATION RATE

**98%**

**84%**

\* PROGRAM CAPACITY

## 7-8

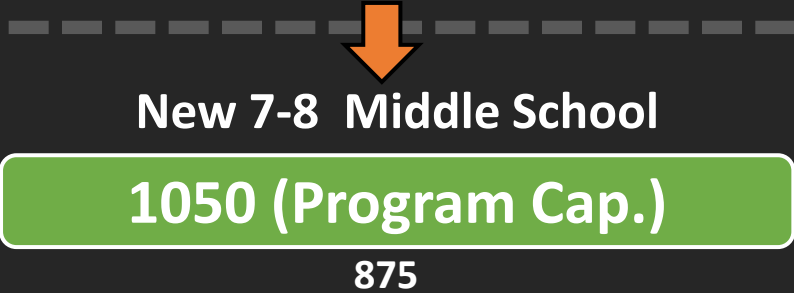
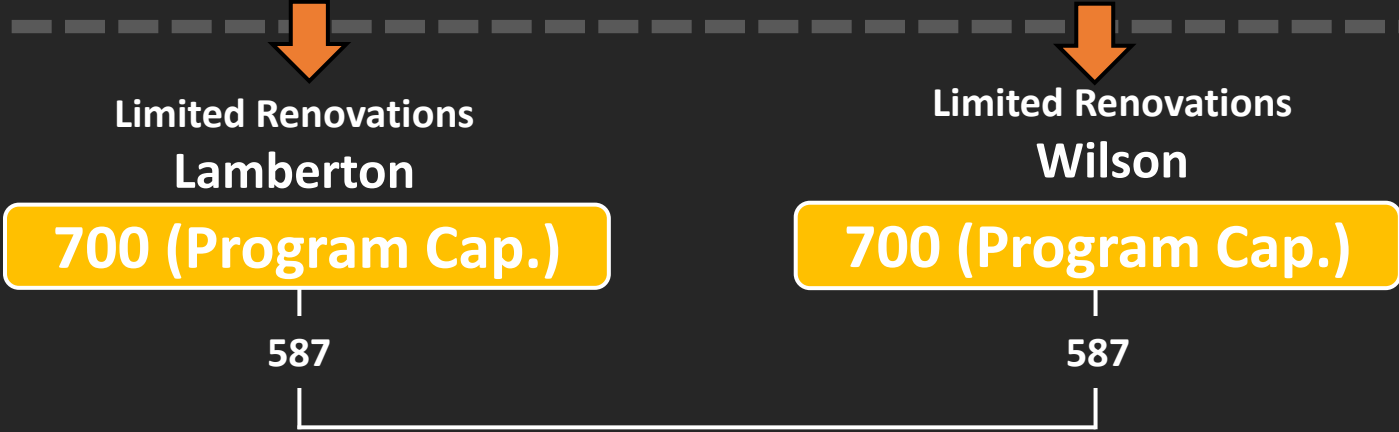
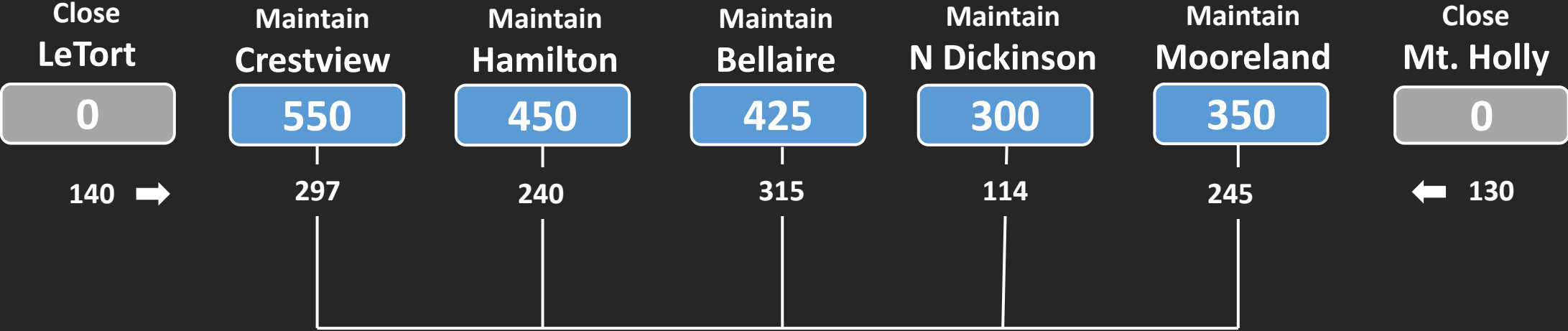
|  |                                  |
|--|----------------------------------|
| 2028-29<br>PROJECTED<br>ENROLLMENT<br><b>875</b> | EXISTING CAPACITY<br><b>0</b>    |
|  | PLANNED CAPACITY<br><b>1000*</b> |

UTILIZATION RATE

**88%**

\* PROGRAM CAPACITY

# (K-8 REALIGNMENT) - MODEL 6





# (K-8 REALIGNMENT) - MODEL 6

| K-3 Attendance Catchments                    |              |            |            |            |            |             |                |                          |                         |             |               |
|--|--------------|------------|------------|------------|------------|-------------|----------------|--------------------------|-------------------------|-------------|---------------|
|  | PDE Capacity | K          | 1          | 2          | 3          | Total       | % Utilized     | Redistrict Out(-) Target | Redistrict In(+) Target | New Total   | % Utilized    |
| Bellaire                                     | 425          | 81         | 78         | 79         | 78         | 315         | 74.12%         | 0                        | -20                     | 295         | 69.41%        |
| <b>Bellaire Addition</b>                     | <b>0</b>     |            |            |            |            |             |                |                          |                         |             |               |
| Crestview                                    | 550          | 72         | 74         | 76         | 76         | 297         | 54.00%         | 0                        | 90                      | 387         | 70.36%        |
| Hamilton                                     | 450          | 62         | 60         | 60         | 60         | 240         | 53.33%         | 0                        | 100                     | 340         | 75.56%        |
| Redistrict In(+)/Out(-)                      |              |            |            |            |            |             |                |                          |                         |             |               |
| Vista Redistribute                           |              |            |            |            |            | 50          |                |                          |                         | 50          |               |
| <b>Total:</b>                                | <b>1425</b>  | <b>214</b> | <b>212</b> | <b>214</b> | <b>213</b> | <b>902</b>  | <b>63.30%</b>  | <b>0</b>                 | <b>170</b>              | <b>1072</b> | <b>75.23%</b> |
| K-4 Attendance Catchments                    |              |            |            |            |            |             |                |                          |                         |             |               |
|  | PDE Capacity | K          | 1          | 2          | 3          | Total       | % Utilized     | Redistrict Out(-) Target | Redistrict In(+) Target | New Total   | % Utilized    |
| Mooreland                                    | 350          | 56         | 61         | 64         | 65         | 245         | 70.00%         | -170                     | 140                     | 215         | 61.43%        |
| <b>Mooreland Addition</b>                    | <b>0</b>     |            |            |            |            |             |                |                          |                         |             |               |
| Letort                                       | 0            | 32         | 36         | 37         | 36         | 140         | 0.00%          | -140                     | 0                       | 0           | 0.00%         |
| Redistrict In(+)/Out(-)                      |              |            |            |            |            |             |                | 0                        | 0                       | 0           |               |
| Vista Redistribute                           |              |            |            |            |            | 50          |                |                          |                         | 50          |               |
| <b>Total:</b>                                | <b>350</b>   | <b>146</b> | <b>157</b> | <b>162</b> | <b>163</b> | <b>435</b>  | <b>124.17%</b> | <b>0</b>                 | <b>140</b>              | <b>265</b>  | <b>75.60%</b> |
| <b>Totals without Mt Holly and Dickinson</b> | <b>1775</b>  | <b>360</b> | <b>369</b> | <b>376</b> | <b>376</b> | <b>1337</b> | <b>75.30%</b>  |                          |                         | <b>1337</b> | <b>75.30%</b> |
| K-5 Attendance Catchments                    |              |            |            |            |            |             |                |                          |                         |             |               |
|  | PDE Capacity | K          | 1          | 2          | 3          | Total       | % Utilized     | Out(-) Target            | Redistrict In(+) Target | New Total   | % Utilized    |
| Mt. Holly                                    | 0            | 31         | 34         | 33         | 33         | 131         | 0.00%          | 0                        | 0                       | 131         | 0.00%         |
| North Dickinson                              | 300          | 27         | 28         | 30         | 31         | 116         | 38.67%         | 0                        | 0                       | 116         | 38.67%        |
| Vista Redistribute                           |              |            |            |            |            | 0           |                |                          |                         | 0           |               |
| Redistrict In(+)/Out(-)                      |              |            |            |            |            |             |                | 0                        | 0                       | 0           |               |
| <b>Mt Holly and North Dickinson</b>          | <b>300</b>   | <b>58</b>  | <b>62</b>  | <b>63</b>  | <b>64</b>  | <b>247</b>  | <b>82.33%</b>  | <b>0</b>                 | <b>0</b>                | <b>247</b>  | <b>82.33%</b> |

After shuttering Letort and Mount Holly and Redistricting Bellaire, Crestview, Hamilton and Mooreland targeted at 76% of capacity. Mt. Holly and North Dickinson student bodies will combine in North Dickinson to fill the school to 82% of capacity.

# NEW 7-8 SCHOOL ON TURNPIKE SITE





# NEW 7-8 SCHOOL ON OLD BELLAIRE SITE







# MODEL 9

Two Upper Elementary 4-6 Schools

# (K-8 REALIGNMENT) - MODEL 9 CLOSE LETORT & MT HOLLY

| K-3 Attendance Catchments           |              |     |     |     |     |       |               |                          |                         |           |               |
|-------------------------------------|--------------|-----|-----|-----|-----|-------|---------------|--------------------------|-------------------------|-----------|---------------|
|                                     | PDE Capacity | K   | 1   | 2   | 3   | Total | % Utilized    | Redistrict Out(-) Target | Redistrict In(+) Target | New Total | % Utilized    |
| Bellaire                            | 425          | 81  | 78  | 79  | 78  | 315   | 74.12%        | 0                        | 46                      | 361       | 84.94%        |
| Bellaire Addition                   | 0            |     |     |     |     |       |               |                          |                         |           |               |
| Crestview                           | 550          | 72  | 74  | 76  | 76  | 297   | 54.00%        | 0                        | 171                     | 468       | 85.09%        |
| Hamilton                            | 450          | 62  | 60  | 60  | 60  | 240   | 53.33%        | 0                        | 143                     | 383       | 85.11%        |
| Redistrict In(+)/Out(-)             |              |     |     |     |     |       |               |                          |                         |           |               |
| Vista Redistribute                  |              |     |     |     |     | 100   |               |                          |                         |           |               |
| <b>Total:</b>                       | 1425         | 214 | 212 | 214 | 213 | 952   | <b>66.81%</b> | 0                        | 360                     | 1312      | <b>92.07%</b> |
| K-3 Attendance Catchments           |              |     |     |     |     |       |               |                          |                         |           |               |
|                                     | PDE Capacity | K   | 1   | 2   | 3   | Total | % Utilized    | Redistrict Out(-) Target | Redistrict In(+) Target | New Total | % Utilized    |
| Mooreland                           | 0            | 56  | 61  | 64  | 65  | 245   | 0.00%         | -245                     | 0                       | 0         | 0.00%         |
| Mooreland Addition                  | 0            |     |     |     |     |       |               |                          |                         |           |               |
| Letort (Shutter)                    | 0            | 32  | 36  | 37  | 36  | 140   | 0.00%         | -140                     | 0                       | 0         | 0.00%         |
| Redistrict In(+)/Out(-)             |              |     |     |     |     |       |               |                          |                         |           |               |
| Vista Redistribute                  |              |     |     |     |     |       |               |                          |                         |           |               |
| <b>Total:</b>                       | 0            | 146 | 157 | 162 | 163 | 385   | <b>0.00%</b>  | -385                     | 0                       | 0         | <b>0.00%</b>  |
| K-3 Attendance Catchments           |              |     |     |     |     |       |               |                          |                         |           |               |
|                                     | PDE Capacity | K   | 1   | 2   | 3   | Total | % Utilized    | Out(-) Target            | Redistrict In(+) Target | New Total | % Utilized    |
| Mt. Holly                           | 0            | 31  | 34  | 33  | 33  | 131   | 0.00%         | -131                     | 0                       | 0         | 0.00%         |
| North Dickinson                     | 300          | 27  | 28  | 30  | 31  | 116   | 38.67%        | 0                        | 131                     | 247       | 82.33%        |
| Vista Redistribute                  |              |     |     |     |     | 0     |               |                          |                         | 25        |               |
| <b>Mt Holly and North Dickinson</b> | 300          | 58  | 61  | 62  | 63  | 247   | <b>82.33%</b> | -131                     | 131                     | 272       | <b>90.67%</b> |

After shuttering Letort and Mount Holly and Redistricting North Dickinson to 91% of capacity the remaining schools are utilizing 92% of capacity.

Given the new enrollment projections, CRA recommends that if the District wishes to pursue this option, an additional 200 seats will need to be added prior to realigning.

# (K-8 REALIGNMENT) - MODEL 9 CLOSE LETORT & MT HOLLY

Build a new school for grades 4-6. Convert one elementary to a 4-6 building and convert existing elementaries to grades K-3. Convert middle schools to grades 7 & 8. Close one or two elementary schools.

## K-3

|   |                                   |
|---|-----------------------------------|
| 2028-29<br>PROJECTED<br>ENROLLMENT<br><b>1484</b> | EXISTING CAPACITY<br><b>1625*</b> |
|   | PLANNED CAPACITY<br><b>1825*</b>  |

\* MAINTAINS 4 VISTA CLASSROOMS

UTILIZATION RATE

**91%**

**81%** ←

Adds 200 seats to the existing elementary facilities to get the K-3 utilization rate below 90%.

## 4-6

|   |                                  |
|---|----------------------------------|
| 2028-29<br>PROJECTED<br>ENROLLMENT<br><b>1176</b> | EXISTING CAPACITY<br><b>0</b>    |
|   | PLANNED CAPACITY<br><b>1400*</b> |

\* PROGRAM CAPACITY

UTILIZATION RATE

**84%**

Once Mooreland is converted and this addition has been constructed, there will be little to no available space amongst the remaining K-3 facilities to add classrooms for greater than projected growth beyond 5 years.

## 7-8

|  |                                   |
|--|-----------------------------------|
| 2028-29<br>PROJECTED<br>ENROLLMENT<br><b>875</b> | EXISTING CAPACITY<br><b>1200*</b> |
|  | PLANNED CAPACITY<br><b>1200*</b>  |

\*PROGRAM CAPACITY

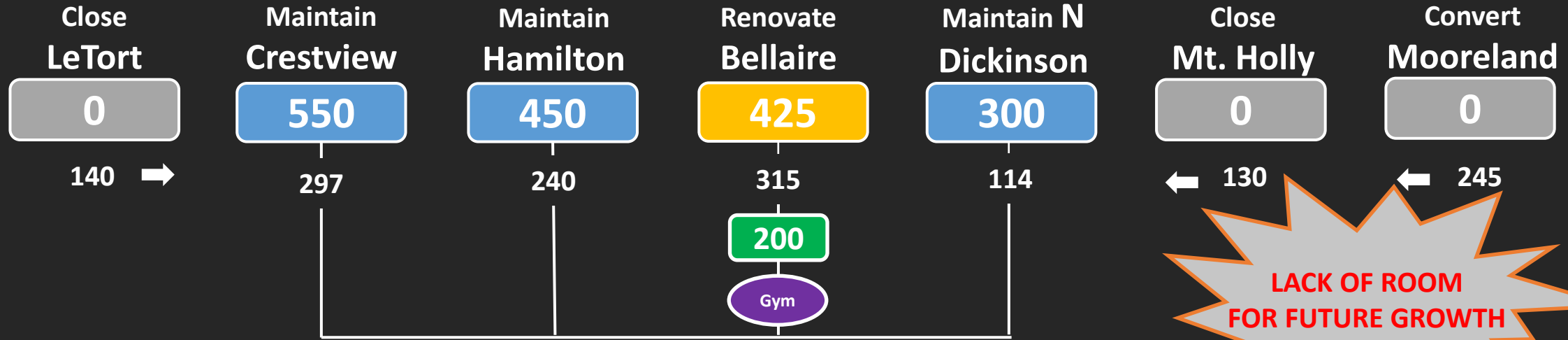
UTILIZATION RATE

**73%**

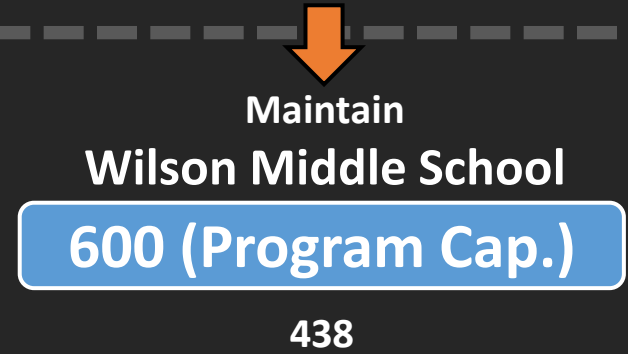
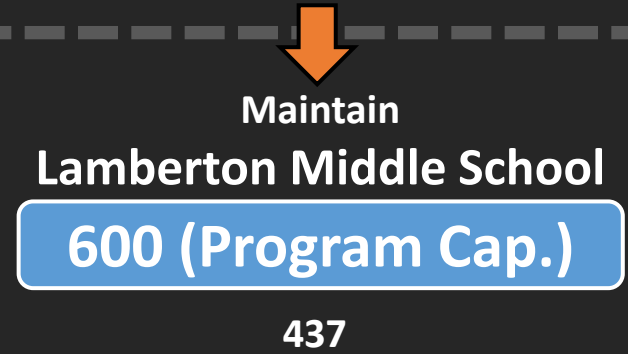
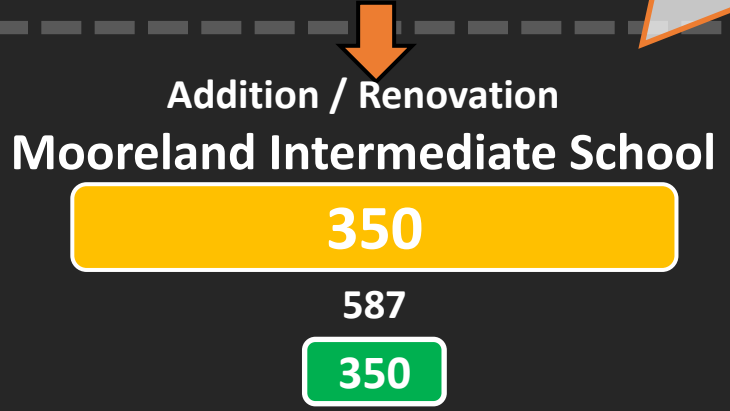
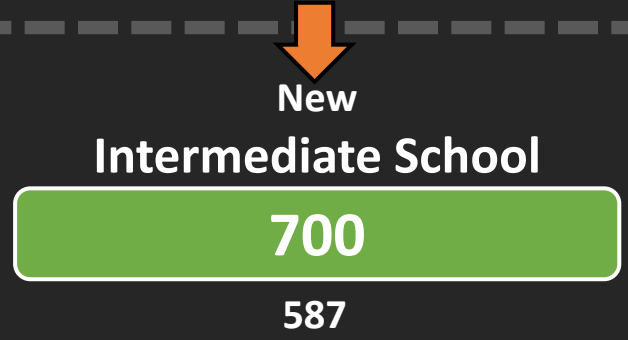
**73%**

The new enrollment numbers bolster the argument to maintain Mooreland and its centrally located campus as a K-3 building with the ability to accept a future addition.

# (K-8 REALIGNMENT) - MODEL 9 CLOSE LETORT & MT HOLLY



**LACK OF ROOM FOR FUTURE GROWTH**





# (K-8 REALIGNMENT) - MODEL 9 CLOSE MT HOLLY & LETORT & ADD 200 SEATS

With new Projections the District Must Consider Adding 200 Seats to Bellaire or Crestview or a Combination of the Two

| K-3 Attendance Catchments           |              |            |            |            |            |            |               |                          |                         |             |               |
|-------------------------------------|--------------|------------|------------|------------|------------|------------|---------------|--------------------------|-------------------------|-------------|---------------|
|                                     | PDE Capacity | K          | 1          | 2          | 3          | Total      | % Utilized    | Redistrict Out(-) Target | Redistrict In(+) Target | New Total   | % Utilized    |
| Bellaire                            | 425          | 81         | 78         | 79         | 78         | 315        | 74.12%        | 0                        | 55                      | 370         | 87.06%        |
| <b>Bellaire Addition</b>            | <b>200</b>   |            |            |            |            |            |               |                          |                         |             |               |
| Crestview                           | 550          | 72         | 74         | 76         | 76         | 297        | 54.00%        | 0                        | 170                     | 467         | 84.91%        |
| Hamilton                            | 450          | 62         | 60         | 60         | 60         | 240        | 53.33%        | 0                        | 160                     | 400         | 88.89%        |
| Redistrict In(+)/Out(-)             |              |            |            |            |            |            |               |                          |                         |             |               |
| Vista Redistribute                  |              |            |            |            |            | 100        |               |                          |                         |             |               |
| <b>Total:</b>                       | <b>1625</b>  | <b>214</b> | <b>212</b> | <b>214</b> | <b>213</b> | <b>952</b> | <b>58.58%</b> | <b>0</b>                 | <b>385</b>              | <b>1337</b> | <b>82.28%</b> |
| K-3 Attendance Catchments           |              |            |            |            |            |            |               |                          |                         |             |               |
|                                     | PDE Capacity | K          | 1          | 2          | 3          | Total      | % Utilized    | Redistrict Out(-) Target | Redistrict In(+) Target | New Total   | % Utilized    |
| Mooreland                           | 0            | 56         | 61         | 64         | 65         | 245        | 0.00%         | -245                     | 0                       | 0           | 0.00%         |
| <b>Mooreland Addition</b>           | <b>0</b>     |            |            |            |            |            |               |                          |                         |             |               |
| Letort (Shutter)                    | 0            | 32         | 36         | 37         | 36         | 140        | 0.00%         | -140                     | 0                       | 0           | 0.00%         |
| Redistrict In(+)/Out(-)             |              |            |            |            |            |            |               |                          |                         |             |               |
| Vista Redistribute                  |              |            |            |            |            |            |               |                          |                         |             |               |
| <b>Total:</b>                       | <b>0</b>     | <b>146</b> | <b>157</b> | <b>162</b> | <b>163</b> | <b>385</b> | <b>0.00%</b>  | <b>-385</b>              | <b>0</b>                | <b>0</b>    | <b>0.00%</b>  |
| K-3 Attendance Catchments           |              |            |            |            |            |            |               |                          |                         |             |               |
|                                     | PDE Capacity | K          | 1          | 2          | 3          | Total      | % Utilized    | Redistrict Out(-) Target | Redistrict In(+) Target | New Total   | % Utilized    |
| Mt. Holly                           | 0            | 31         | 34         | 33         | 33         | 130        | 0.00%         | 0                        | 0                       | 130         | 0.00%         |
| North Dickinson                     | 300          | 27         | 28         | 30         | 31         | 114        | 38.00%        | 0                        | 0                       | 114         | 38.00%        |
| Vista Redistribute                  |              |            |            |            |            | 0          |               |                          |                         | 0           |               |
| Redistrict In(+)/Out(-)             |              |            |            |            |            |            |               | 0                        | 0                       | 0           |               |
| <b>Mt Holly and North Dickinson</b> | <b>300</b>   | <b>58</b>  | <b>61</b>  | <b>62</b>  | <b>63</b>  | <b>244</b> | <b>81.17%</b> | <b>0</b>                 | <b>0</b>                | <b>244</b>  | <b>81.33%</b> |



# COST SUMMARY

Status Quo – Option 6 – Option 9

# BUILDING MAINTENANCE COST SUMMARY

## MAINTENANCE

|                 |                     |                        |                |             | 2024  |              | 2028-2030           |      |
|-----------------|---------------------|------------------------|----------------|-------------|---|--------------|---------------------|------|
| FACILITY        | EXST. GRADE CONFIG. | PROPOSED GRADE CONFIG. | PROPOSED SCOPE | SF OF EXIST | <b>MAINTENANCE SCOPE</b><br>TOTAL ESTIMATED COST RANGE<br>NO ED PROGRAM CHANGES |              | PROPOSED SCOPE      |      |
| LeTort          | K-5                 | Maintain               | Maintenance    | 47,138      | \$ 2,632,500  | \$ 3,220,000 | Comprehensive Renov | \$\$ |
| Mt. Holly       | K-5                 | Maintain               | Maintenance    | 63,000      | \$ 3,842,100  | \$ 5,082,000 | Comprehensive Renov | \$\$ |
| Crestview       | K-5                 | Maintain               | Maintenance    | 69,140      | \$ 4,943,700  | \$ 6,256,600 | Comprehensive Renov | \$\$ |
| Hamilton        | K-5                 | Maintain               | Maintenance    | 61,683      | \$ 5,224,500  | \$ 6,685,000 | Maintenance         | \$   |
| Bellaire        | K-5                 | Maintain               | Maintenance    | 61,405      | \$ 4,708,800  | \$ 5,978,000 | Maintenance         | \$   |
| North Dickinson | K-5                 | Maintain               | Maintenance    | 53,225      | \$ 274,400  | \$ 326,250   | Maintenance         | \$   |
| Mooreland       | K-5                 | Maintain               | Maintenance    | 43,460      | \$ 2,259,999  | \$ 3,349,999 | Comprehensive Renov | \$\$ |
| Wilson MS       | 6-8                 | Maintain               | Maintenance    | 120,650     | \$ -  | \$ -         |                     |      |
| Lamberton MS    | 6-8                 | Maintain               | Maintenance    | 120,650     | \$ -  | \$ -         |                     |      |
|                 |                     |                        |                |             | <b>\$24 M</b>   | <b>\$31M</b> |                     |      |



# STATUS QUO COST SUMMARY

## STATUS QUO ANALYSIS

| FACILITY        | EXST. GRADE CONFIG. | PROPOSED GRADE CONFIG. | PROPOSED SCOPE | SF OF EXIST | SF OF NEW CONSTR. | TOTAL SF | TOTAL ESTIMATED COST RANGE |               |
|-----------------|---------------------|------------------------|----------------|-------------|-------------------|----------|----------------------------|---------------|
| LeTort          | K-5                 | Maintain               | Replace        | 47,138      |                   | 52,500   | \$ 23,057,578              | \$ 25,163,336 |
| Mt. Holly       | K-5                 | Maintain               | Replace        | 63,000      |                   | 66,000   | \$ 25,368,791              | \$ 27,905,670 |
| Crestview       | K-5                 | Maintain               | Maintenance    | 69,140      |                   |          | \$ 4,943,700               | \$ 6,256,600  |
| Hamilton        | K-5                 | Maintain               | Maintenance    | 61,683      |                   |          | \$ 5,224,500               | \$ 6,685,000  |
| Bellaire        | K-5                 | Maintain               | Add/Renov      | 61,405      | 17,040            | 78,445   | \$ 9,574,171               | \$ 10,361,979 |
| North Dickinson | K-5                 | Maintain               | Maintenance    | 53,225      |                   |          | \$ 274,400                 | \$ 326,250    |
| Mooreland       | K-5                 | Maintain               | Add/Renov      | 43,460      | 20,000            | 63,460   | \$ 11,444,973              | \$ 12,964,446 |
| Wilson MS       | 6-8                 | Maintain               | Addition Only  | 120,650     | 13,650            | 134,300  | \$ 8,150,514               | \$ 8,917,007  |
| Lamberton MS    | 6-8                 | Maintain               | No Work        | `           | NA                | `        | \$ -                       | \$ -          |
|                 |                     |                        |                |             |                   |          | <b>\$88 M</b>              | <b>\$98 M</b> |

# MODEL 6 COST SUMMARY

| MODEL 6 - New 7-8 Middle School |             |                |                     | (5) K - 3 ES, Convert Wilson 4-6 MS, Convert Lamberton 4-6 MS, New 7-8 Middle School, 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 |
|                                 |             |                |                     |  |                   |          | <b>\$88M</b>               |  | <b>\$94M</b>  |
| LeTort                          | K - 5       | Vacate         | NA                  |  |                   |          | 0                          |  | 0             |
| Mt. Holly                       | K - 5       | Vacate         | NA                  |  |                   |          | 0                          |  | 0             |
| Crestview                       | K - 5       | K - 3          | Maintenance         |  |                   |          | \$ 4,943,700               |  | \$ 6,256,600  |
| Hamilton                        | K - 5       | K - 3          | Maintenance         |  |                   |          | \$ 5,224,500               |  | \$ 6,685,000  |
| Bellaire                        | K - 5       | K - 3          | Maintenance         |  |                   |          | \$ 4,708,800               |  | \$ 5,978,000  |
| North Dickinson                 | K - 5       | K - 3          | Maintenance         |  |                   |          | \$ 274,400                 |  | \$ 326,250    |
| Mooreland                       | K - 5       | K - 3          | Maintenance         |  |                   |          | \$ 2,259,999               |  | \$ 3,349,999  |
|                                 |             |                |                     |  |                   |          | <b>\$17 M</b>              |  | <b>\$22 M</b> |

**New 7-8 Located on Old Bellaire Probable Cost Savings; \$2 - 4 M  
Less Site Work, Traffic, Utilities and Reduced Building Area / Program**

# MODEL 9 COST SUMMARY

## 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  |
| Bellaire                    | K - 5       | K - 3          | Additions/Renovations | 61,405      | 22,000            | 83,405   | \$ 16,465,356              |  | \$ 18,646,101  |
|                             |             |                |                       |             |                   |          | <b>\$106 M</b>             |  | <b>\$113 M</b> |
| LeTort                      | K - 5       | Vacate         | NA                    |             |                   |          | \$ -                       |  | \$ -           |
| Mt. Holly                   | K - 5       | Vacate         | NA                    |             |                   |          | \$ -                       |  | \$ -           |
| Crestview                   | K - 5       | K - 3          | Maintenance           |             |                   |          | \$ 4,943,700               |  | \$ 6,256,600   |
| Hamilton                    | K - 5       | K - 3          | Maintenance           |             |                   |          | \$ 5,224,500               |  | \$ 6,685,000   |
| North Dickinson             | K - 5       | K - 3          | Maintenance           |             |                   |          | \$ 274,400                 |  | \$ 326,250     |
|                             |             |                |                       |             |                   |          | <b>\$10 M</b>              |  | <b>\$13 M</b>  |

# Staffing Analysis

- Preliminary review of Model 6 and Model 9
- Identified groups and subgroups
  - Faculty
  - Support Staff
  - Administration
  - Etc.
- Objective is to address staffing needs in a steady, consistent manner
- “Drivers” that affect staffing

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# Staffing Analysis

| Area                         | Positions      | Analysis/Notes  |
|------------------------------|----------------|---|
| Administration               | No Change      |   |
| Core Teachers                | Increase       | Associated with class size; not reconfiguration.                        |
| World Language               | No Change      |   |
| Special Education            | Increase (2-3) | Example: Life Skills at a new “level”                                   |
| English Language Development | Increase (2-3) | Accommodate new “level”   |
| Counseling                   | No Change      |   |
| Nurse                        | No Change      |   |
| Specials / Encore            | Increase (5-7) | Pending Specials/Encore schedule analysis; Pending programmatic updates |
| Secretary / Support Staff    | Likely Neutral | Movement pending closing and opening of buildings                       |

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# K-3 Programming

*Fundamentals, Love of Learning, School Behaviors, Strong Foundation*

- Focus of K-3 is the fundamentals of reading and math fluency
- Grade 3 a critical year (address deficits while at the primary level)
- When feasible, prioritize smaller teacher:student ratio
- Concentrate resources and interventions at this level
- Natural vertical alignment of grades K and 1, and grades 2 and 3
- Third grade is logical “break point”
- Opportunity for grade 3 leadership

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# Grades 4-6 Programming

*More Complex/Abstract Learning, Growing Independence, Technology Literacy, Exploring Content Areas and Possibilities*

- Focus curriculum to the 4-6 learner
- Develop a unique / custom schedule for this level
- Emphasis on peer relationships and diversity (half of the district together)
- Opportunity for grades 4-6 to have a unique experience
- Capitalize on the developmental benefits of grade 6 grouped with grades 4 and 5
- Opportunity to rethink “specials/encore” offerings
- Opportunity to integrate STEM/CTE offerings

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# Grades 7-8 Programming

*Higher Order Learning, Preparation for High School, Actively Exploring Pathways*

- Research continues to center on / emphasize value of teaming
- Continued emphasis on peer relationships and diversity (everyone together)
- Ages 12-14 critical development period (opportunity for targeted experience)
- Building design is critical (large building(s) that feels small)
- Emphasis on pre-high school, pre-CTE course offerings.
- Increased efficiency of specialized courses and services.

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# Logistics

*Thoughtful and Transparent Communication, Celebration and Unity, District Collaboration*

- Thoughtful and deliberate survey to assist with appropriate building staffing
- Development of a *Purpose Statement* regarding staff movement with an emphasis on student needs
- Constant and consistent communication with staff
- Establish a positive and inclusive culture through the project
- Remain positive and celebratory while closing or opening buildings

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# Transportation

*Impact to Walkers and Bus Riders, Systematic and Consistent Procedures, Maximizing District Resources*

- Criteria to be considered when redistricting students to guide decisions in a systematic and consistent manner
- Analyzed walking maps for each building in both models with the goal of maximizing walking routes when possible
- Preliminary discussions on start times for elementary and secondary and their impact on transportation

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# Sample Resources

- *Middle Grades Review* (Journal)
- *Education Sciences* (Journal)
- *Phi Delta Kappan International* (Journal)
- National Institutes of Health *Child Development Perspectives* (Journal)
- Association for Supervision and Curriculum Development
- Duke University Study on Grade 6 Placement
- National Education Association

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# Recommendation

- Programmatic Benefits for Students
- Feasibility Study
  - Cost Analysis
  - Enrollment Projections
  - Construction Options
- Impact of Construction on Students and Staff
- Immediate and Long-Term Benefits / Sustainability

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# Next Steps

- Family & Community Forums in April/May (2 in person, 2 virtual)
- Expand subcommittees and continue work
  - Staffing, programming, transportation/redistricting
  - Teams conduct site visits of K-3, 4-6, and 7-8 districts
- Invite financial consultant company to May Committee Meeting
- Evaluate location of 7-8 building (turnpike site versus high school site)
- Final recommendation this summer with potential Board approval
- 9-12 months of planning before breaking ground
- Opening 2026-2027

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# Family & Community Forums

- April 18, 5 PM at Wilson Middle School
- April 24, 6 PM at Lamberton Middle School
- April 29, 9 AM – virtual meeting
- May 1, 5 PM – virtual meeting
- [Link to Sign Up](#)

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