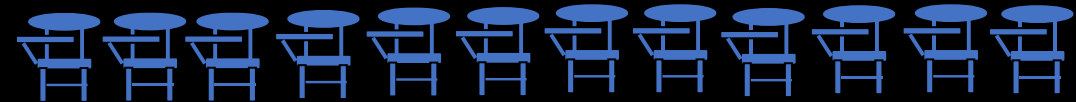


BUILDING CAPACITY AND UTILIZATION

Are schools overcrowded or under-utilized?

1. Document current use of spaces to determine building capacity
2. Identify undersized classrooms by PDE standards – 660 SF
3. Determine recommended utilization rate for each building
4. Compare Building Capacity to Projected Enrollment

Capacity



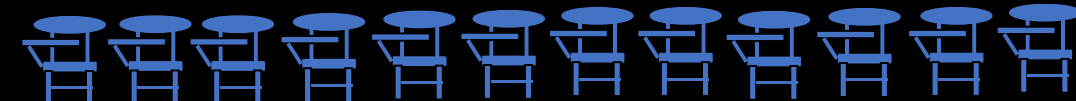
Elementary Educational Capacity (PDE Guidelines)



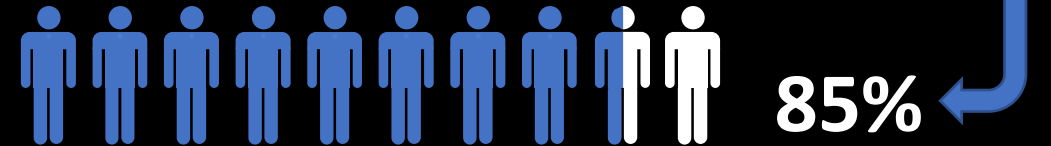
90%

Utilization Rate

Capacity



Secondary Educational Capacity (PDE Guidelines)



85%

Utilization Rate

MIDDLE SCHOOL CAPACITY AND UTILIZATION

Wilson Middle School		Grade Alignment:		6-8
Educational Spaces		No. of Rooms	Educational Capacity	Total Educ. Capacity
General Classrooms				
General Classrooms +660 Sq. Ft. (6th Grade)	6	25	150	
General Classrooms +660 Sq. Ft. (7th Grade)	6	25	150	
General Classrooms +660 Sq. Ft. (8th Grade)	6	25	150	
General Classrooms +660 Sq. Ft. (World Language)	2	25	50	
General Classrooms +660 Sq. Ft. (Health)	1	25	25	
Learning Support Classrooms and Small Group Instruction				
Learning Support Classroom +660 Sq. Ft. (Reading)	1	0	0	
Learning Support SGI Rooms <660 Sq. Ft. (Speech)	1	0	0	
Learning Support SGI Rooms <660 Sq. Ft. (Reading)	2	0	0	
Special/Alternative Education Classrooms and Small Group Instruction				
Special Educ. Classroom +660 Sq. Ft. (Reg. Spec. Ed.)	3	0	0	
Special Ed. SGI Rooms <660 Sq. Ft. (Reg. Spec. Ed.)	2	0	0	
Special Ed. SGI Rooms <660 Sq. Ft. (Gifted)	1	0	0	
Special Ed. SGI Rooms <660 Sq. Ft.	0	0	0	
Art and Music Classrooms				
Art Classrooms	1	20	20	
Music Classrooms	1	20	20	
Band Room	1	20	20	
Orchestra Room	1	0	0	
Labs				
Science Labs	6	25	150	
Business Lab	1	20	20	
FCS Lab	1	20	20	
Tech Ed Lab	2	20	40	
Library				
Media Center	1	0	0	
Cyber Classroom	1	0	0	
Physical Education				
Gymnasium	1	66	66	
Fitness Center	1	0	0	
Support Spaces:				
Large Group Instruction	1	0	0	
Cafeteria	1	0	0	
Total Capacity				881
Utilization Rate				85.00%
Educational Capacity				749
Current Enrollment				577
% of Total Capacity Utilized				65.49%

PROGRAM CAPACITY @ 25 STUDENTS PER SECTION				
Max Group Size Grades 6 and 7:				
Section 1:	25			
Section 2:	25			
Section 3:	25			
Section 4:	25	2 Teams	2 Grades	2 Schools
Totals:	100	200	400	800
Max Group Size Grade 8:				
	Max Group			
Section 1:	20			
Section 2:	20			
Section 3:	20			
Section 4:	20			
Section 5:	20	2 Teams	1 Grade	2 Schools
Totals:	100	200	200	400
Total Program Capacity:		600	1200	
Utilization Rate		100.00%	100.00%	
Educational Capacity		600	1200	
Current Enrollment:		577	1117	
% of Program Capacity Utilized		96.17%	93.08%	
PROGRAM CAPACITY @ 28 STUDENTS PER SECTION				
Max Group Size Grades 6 and 7:				
Section 1:	28			
Section 2:	28			
Section 3:	28			
Section 4:	28	2 Teams	2 Grades	2 Schools
Totals:	112	224	448	896
Max Group Size Grade 8:				
Section 1:	23			
Section 2:	23			
Section 3:	23			
Section 4:	23			
Section 5:	23	2 Teams	1 Grade	2 Schools
Totals:	115	230	230	460
Total Program Capacity:		678	1356	
Utilization Rate		100.00%	100.00%	
Educational Capacity		678	1356	
Current Enrollment:		577	1117	
% of Program Capacity Utilized		85.10%	82.37%	

The total PDE capacity of each middle school is 880. Given a standard utilization rate of 85%, the educational capacity of each school is 750.

The program capacity for each school at an average of 25 students per section is 600. The educational capacity is also 600.

If the program capacity is increased from an average of 25 to 28 students per section, the program capacity of each middle school is 678. The educational capacity is also 678.

MIDDLE SCHOOL ENROLLMENT PROJECTIONS & PROGRAM CAPACITY

Program Capacity of 600 Per School with an Average of 25 Students Per Section				
	Lamberton MS	Wilson MS	Lamberton and Wilson Middle Schools Combined	Redistricting Viable Strategy
Average of Conservative and Moderate Projections	2023/24-2032/33	2024/25-2032/33 Both Building and Grade Levels	2026/27-2029/30 Both Building and Grade Levels	No
Conservative Projections	2023/24-2032/33	2024/25-2032/33 Both Building and Grade Levels	2023/24-2032/33	Yes
Moderate Projections	Building Does not Exceed Capacity / Grade Levels Do Exceed Capacity- 2024/25, 2028/29, 2029/30	2024/25-2032/33 Both Building and Grade Levels	2024/25-2031/32 Both Building and Grade Levels	No

Note: The class size is an average. Actual regular education class sizes will likely run 20-30 students.

MIDDLE SCHOOL ENROLLMENT PROJECTIONS & PROGRAM CAPACITY

Program Capacity of 678 Per School with an Average of 28 Students Per Section				
	Lamberton MS	Wilson MS	Lamberton and Wilson Middle Schools Combined	Redistricting Viable Strategy
Average of Conservative and Moderate Projections	2023/24-2032/33	2027/28-2029/30 Both Building and Grade Levels	2023/24-2032/33	Yes
Conservative Projections	2023/24-2032/33	2028/29 Both Building and Grade Levels	2023/24-2032/33	Yes
Moderate Projections	2023/24-2032/33	2026/27-2032/33 Both Building and Grade Levels	2023/24-2032/33	Yes

Note: The class size is an average. Actual regular education class sizes will likely run 23-33 students. Redistricting must be done in conjunction increasing average class size to 28.

STRATEGIES TO INCREASE MIDDLE SCHOOL UTILIZATION

1	Increase average class size to 28 and redistrict middle schools with regular education class size running 23-33 students.
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Strengths:

- Even given the moderate enrollment, the district can maintain the grade alignment, scheduling, and academic programming.
- Operationally this is a very cost-effective solution.

Challenges:

- Larger class sizes can exacerbate challenges with young adolescents especially those who live in poverty, have unique learning needs, or suffered childhood trauma.
- Educationally, this may increase the rate of staff turn-over.

STRATEGIES TO INCREASE MIDDLE SCHOOL UTILIZATION

2

Build additions onto the Middle Schools.

Strengths:

- Maintains grade alignment, curriculum, and average class sizes of 25.

Challenges:

- The schools are close to the maximum size they can be given the size and characteristics of the sites. While adding a small number of classrooms is possible, it is likely costly and will require an “architectural shoe-horn.”
- The size of support spaces including but not limited to cafeteria, library, parking, furniture and fixtures, number of lockers...will need to be evaluated.

STRATEGIES TO INCREASE MIDDLE SCHOOL UTILIZATION

3

Build a third middle school and realign grades 5-8.

Strengths:

- This solves several problems by bringing a grade out of the elementary schools and maintaining the 6-8 program.
- The average class sizes of 25 can be maintained.

Challenges:

- Existing properties will need to be evaluated to see if they are suitable for a 5-8 middle school for approximately 900 students (A third larger than the other Wilson and Lamberton)
- Do 5th graders belong with 8th graders?
- You need to build another set of secondary encore spaces making the cost higher as compared to constructing elementary spaces.

STRATEGIES TO INCREASE MIDDLE SCHOOL UTILIZATION

4

Realign from 3-grade middle schools to 2-grade middle schools.

Strengths:

- If the two grades maintained in the building are 7th and 8th the schedule and programs can be maintained.
- If the two grade are 5/6 this solves the elementary challenges.
- In both cases desired class sizes can be maintained.
- There is room for continued growth without the threat of a third middle school being required.

Challenges:

- By removing a grade and given the average of the conservative and moderate projections, the buildings are estimated to be operating at approximately 68% of program capacity. While this is more efficient than spreading staff and vacant seats across 7 elementary schools it is not ideal.
- If the grades are 5/6 are placed in the schools recently renovated secondary spaces will be left unused or renovated to general classrooms/offices. That space will then need to be reconstructed elsewhere.

STRATEGIES TO INCREASE MIDDLE SCHOOL UTILIZATION

5

Change programming.

Strengths:

- Changing to a Jr. High (aka moving from teams to departments and following a high school-like schedule increases the utilization of the existing space and will allow 6th-8th grade to utilize the facility without alterations.
- The grade alignment can be changed from 6-8 to 4-6. **(Per Model 6)**
- The average class sizes of 25 can be maintained.

Challenges:

- Are 6th graders ready for a high school-like schedule?
- Moving from a middle school schedule with teams to high school schedule with departments will be a monumental change for faculty, staff, students, and the long-established culture.
- Teacher planning centers will need to be created as teachers will not have their rooms during planning.
- Recently renovated secondary spaces will be renovated to general classrooms and will need to be constructed again elsewhere. **(Per Model 6)**

STRATEGIES TO INCREASE MIDDLE SCHOOL UTILIZATION

1	Increase average class size to 28 and redistrict middle schools with regular education class size running 23-33 students.
	Models 1, 2, 3, 4, 5 and 7
2	Build additions onto the Middle Schools.
	Models 1, 2, 3, 4, 5 and 7
3	Build a third middle school and realign grades 5-8.
	Models 1, 2, 3, 4, 5 and 7
4	Realign from 3-grade middle schools to 2-grade middle schools.
	Additional model(s) required
5	Change programming.
	Model 6