

Council Rock School District: Master Capital Planning



SESSION ONE: FEBRUARY 8, 2017



Meeting Agenda



- Charter Review
- Long-term Capital Plan Review and Updates
- Enrollment Overview
- K-6 Capacity Review and Updates
- Process and Timeline
- Public Comment

Committee Charter



- Ad-Hoc Committee Expiring in December 2017
- Study utilization of non-school facilities, potential elementary school consolidation, and redistricting
- Considerations include school capacities, enrollment analyses, real estate market analysis, potential for targeted full-day kindergarten program, etc.

Evolution of Master Capital Planning



- 2014 Developed and began to implement five-year plan to address declining student population, aging infrastructure, and rising educational costs; operated community-based capital planning committees
- 2015 Committed to middle school plan
- 2016 Reviewed elementary school capacity; no universal FDK; confirmed K-6, 7-8, 9-12 grade configurations; no building additions on elementary schools; better balance between North and South; only redistrict students once
- 2017 Establishment of Ad-Hoc Master Capital Planning Committee

CRSD Longitudinal Enrollment



SY:	Grades K-6:	Grades 7-8:	Grades 9-12:	*Grades K-12:
2003-04	6,065	2,143	4,257	12,465
2004-05	6,112	2,080	4,320	12,512
2005-06	6,113	2,102	4,354	12,569
2006-07	6,101	2,059	4,436	12,596
2007-08	6,040	2,050	4,438	12,528
2008-09	5,915	2,074	4,378	12,367
2009-10	5,854	2,010	4,316	12,180
2010-11	5,733	1,951	4,223	11,907
2011-12	5,588	1,992	4,101	11,681
2012-13	5,481	1,949	4,008	11,479
2013-14	5,408	1,891	3,953	11,282
2014-15	5,430	1,809	3,847	11,122
2015-16	5,410	1,764	3,834	11,042
2016-17	5,443	1,797	3,766	11,034

*Includes out-of-district placements.

Removal of Modular Classrooms



- Since the 2005-06 school year, elementary school enrollment has declined from 6,113 to 5,443 (reduction of 670 students).
- During that same period of time, 53 modular classrooms (44 of which were used to teach students) have been removed from district elementary schools.

Middle School Plan Leads to Additional Opportunities



- **Consolidate middle schools**
 - HMS feeds CRHS South
 - NMS feeds CRHS North
- **Options for Repurposing or Disposition of RMS**
 - Should be informed by an evaluation of current/future district needs, feasibility, appraisal of district assets, and other factors
- **Redistricting to balance N/S student population**
 - Will naturally require revisions to elementary school feeder patterns, with the potential shift of southern elementary school(s) to North and possible consolidation of schools
 - Access to student opportunities will be improved by better balancing the N/S secondary school populations

Current Utilization of Elementary Schools



School:	*Current Enrollment:	**Current Potential Enrollment:	Current # of Sections:	Current Percent (%) Efficiency:
Churchville	613	701	26	87%
Goodnoe	758	864	32	88%
Hillcrest	512	568	21	90%
Holland	300	378	14	79%
Welch	634	706	26	90%
Newtown	769	817	30	94%
Richboro	408	491	18	83%
Rolling Hills	441	542	20	81%
Sol Feinstone	688	731	27	94%
Wrightstown	215	283	11	76%
	5338	6130	225	86.2%

*Current enrollment does not include students enrolled in District special education programs.

**Potential enrollment based upon the number of existing sections the school is currently operating.

Elementary School Capacities



- K-6 general education classroom capacities are determined by class size maximums more than by square footage.
- Capacity isn't fixed.
 - Dependent upon the programs that operate within each school, and the space requirements for those programs
 - Determined by assumptions and decisions regarding how we are willing to use space
 - Variable from year to year, and occasionally even within a school year

Capture Additional Elementary Space by:



- Increasing school sizes within a reasonable limit to capitalize upon economy of scale. Doing so may require moving District special education programs to other schools.
- Transitioning the District Intensive Learning Support program from full-size classrooms to half-size classrooms, while ensuring that these classes are not shared with any other program.
- Utilizing mobile dividers when appropriate within full-size classrooms to combine multiple grade levels of Resource Rooms (learning support).
- Repurposing fixed computer labs to mobile labs.
- Capitalizing upon opportunities within specialized areas (e.g., Literacy & Math Specialists, ELL) to effectively function within smaller spaces than currently allocated.

Capturing Additional Elementary Space



There are a maximum of twenty-two (22) full-size classrooms throughout our district that can be recaptured through space efficiencies.

School:	Maximum No. of Classrooms:
Churchville	3
Goodnoe	2
Hillcrest	0
Holland	5
Maureen M. Welch	3
Newtown	-1
Richboro	3
Rolling Hills	0
Sol Feinstone	6
Wrightstown	1

Cost of Capturing 22 Classrooms



School:	Estimate of Probable Cost:
Churchville	\$135,000
Goodnoe	\$227,000
Hillcrest	N/A
Holland	\$22,600
Maureen M. Welch	\$149,300
Newtown	N/A
Richboro	\$95,700
Rolling Hills	N/A
Sol Feinstone	\$93,000
Wrightstown	\$3,500

The total estimate of probable cost, inclusive of design and professional fees, is \$846,633.

ES CIP and Renovation Cost Estimates



Elementary School:	Total Capital Improvements Costs:	Total Renovations Costs (footnote 1):
Churchville	\$707,197.00	\$19,127,628.00
Goodnoe	\$135,200.00	\$22,879,350.00
Hillcrest	\$19,081,084.00	\$14,550,120.00
Holland	\$114,920.00	\$16,848,000.00
Maureen M. Welch	\$5,584,994.00	\$22,651,200.00
Newtown (footnote 2)	\$4,809,529.00	\$19,422,000.00
Richboro	\$19,621,809.00	\$14,544,972.00
Rolling Hills	\$15,942,198.00	\$11,917,152.00
Sol Feinstein	\$17,926,419.00	\$18,366,192.00
Wrightstown	\$8,849,130.00	\$7,230,366.00

(1) Excludes site costs, land development approvals, zoning, site costs, environmental costs, etc.

(2) NES Total CIP cost will increase significantly in 2019 when it reaches the milestone age of 25 years old.

General Timeline



- Jan. 19 Approval of Ad-Hoc Master Capital Planning Committee
- Feb. 8 First meeting of committee for presentation of updated data and to review process & timeline, 7PM, Chancellor Center
- Monthly Additional committee meetings will be scheduled and advertised. All meetings will be televised live on CRTV and recorded.

Monday, March 6
Thursday, March 30
Monday, April 24
Monday, May 22
- Jan. 2018 School-based transition activities begin
- Sept. 2018 Implementation of new school building footprint and feeder patterns

Future Meeting Topics



- **March 6:**
 - Potential repurposing of RMS
 - Potential Modified FDK Program
- **Upcoming Meetings:**
 - Enrollment projections
 - Real estate trends
 - Conceptual redistricting scenarios
 - Among others...

Demographic Study & Redistricting Consultant



Sundance Associates (Mr. George Sundell)

- Confirm existing District enrollment projections and lead the development of a redistricting plan.
 - Five-year enrollment projections with 6-10 year projections for nominal planning purposes.
 - Individual school-level projections
 - Geographic Information Systems (GIS) Mapping to support rigorous and accurate testing of redistricting scenarios in any geographic attendance area in any year.
 - Three scenarios are included in basic proposal
 - ✦ Existing Conditions
 - ✦ Redistricting for closure of Richboro Middle and Elementary School “A”
 - ✦ Redistricting for closure of Richboro Middle and Elementary School “B”
 - Cost of basic proposal is \$22,000; additional a la carte services available.

Public Comment



- Assure full transparency and public input at committee meetings – high value placed on community participation
- Accessibility in between meetings
- FAQ document on website designed to publish meaningful questions/answers as well as capture public questions from committee meetings
- Note that additional questions may sent to capitalplanning@crsd.org