

# Scranton School District

October 17, 2022

Phase 2- Recovery Plan Initiative - Reconfiguration Options



# KEY POINTS

- Focus is on delivering education in a safe environment that is in line with modern learning.
- The range of services that can be offered by combining buildings
- Building consolidation provides more opportunities to improve existing facilities.

# Elementary Current Enrollment / Capacity / Costs

School	Capacity	22-23 Enrollment as of 10/14	Capacity %	Cyber Students	Room for students	Total Operational Costs 2021 excluding staff	Total Capital Costs
Sumner	325	225	69.2%	9	91	\$33,904	\$8,888,304
Willard	550	341	62.0%	12	197	\$68,157	\$11,884,066
Armstrong	750	408	54.4%	13	329	\$100,937	\$11,687,148
Adams	400	185	46.3%	3	212	\$29,499	\$9,324,414
Prescott	300	236	78.7%	11	53	\$39,948	\$7,938,629
Morris	450	207	46.0%	4	239	\$71,659	\$11,049,766
McNichols	475	354	74.5%	11	110	\$91,780	\$13,248,840
Kennedy	500	310	62.0%	10	180	\$77,085	\$1,415,535
Whittier	525	438	83.4%	7	80	\$91,678	\$864,402
Tripp	925	685	74.1%	19	221	\$109,398	\$3,153,060
ECA	-	46	-	-	-	\$54,339.33	\$0
Admin Building	-	-	-	-	-	\$50,708	\$9,557,645

**\*Capital costs have been increased by 10% for year to date inflation costs from the 2021 feasibility study.**

# Summary Options

## Phase I - End of 2022-2023 SY

- Consolidate John Adams into Neil Armstrong
- Divide Charles Sumner into Isaac Tripp and Frances Willard

## Phase II - 2024 - 2026

- Consolidate William Prescott into Robert Morris
- Relocate Electric City Academy to Charles Sumner
- Options for Administration Building

# **Phase I**


## **2023-2024 School Year**

# John Adams Elementary

- Close John Adams at the end of the 2022-2023 school year.
- All K-4 students from John Adams will attend Neil Armstrong Elementary



# Adams / Armstrong Enrollment / Rooms Needed

Grade	2022-2023		2023-2024	
	Adams	Armstrong	Combined	Classrooms Needed
K	48	92	140	6 (23 students per class)
1	32	97 	140 previously K	6 (23 students per class)
2	39	77	129	5 (26 students per class)
3	27	68	116	5 (23 students per class)
4	39	74	95	4 (24 students per class)
Special Education Self Contained	1 – Learning Support	29 4 Sections 1 – Learning Support	29	5 4 - A.S. Armstrong 2 - Learning Support
<b>Totals</b>	<b>185</b>	<b>408</b>	Projected enrollment 620 Capacity 750 <b>593 students 22-23</b>	Needs 31 rooms Has 31 rooms

- **Armstrong's Capacity - 750**
- Projected enrollment 620  
82.8%
- Armstrong has:
  - 31 regular classrooms
  - 9 Intervention rooms
  - 5 offices
- Has enough space for Special Ed. & title
- CBA K-3 (27 students per class)
- Grade 4 (28 students per class)

# Adams to Armstrong Cost Analysis

Costs Added	Cost Reduction
<p>185 students 1 additional bus \$423.50/day</p> <p><i>2 existing buses from Adams + 1 additional</i> <b>\$76,230</b></p> <p><i>*does not include offset of the approximate average of 34% for state reimbursement</i> <i>*Total of 8 buses</i></p>	<ul style="list-style-type: none"> <li>Reduction of 1 teaching position (\$69,103)</li> </ul>
	<ul style="list-style-type: none"> <li>Utilities Savings- Minimal until building is sold. Once sold approximately (\$24,989) yearly based on 2021 data.</li> </ul>
	<ul style="list-style-type: none"> <li>Sale of the building. Appraisal needed</li> <li>Capital improvement cost savings (\$8,476,740)</li> </ul>



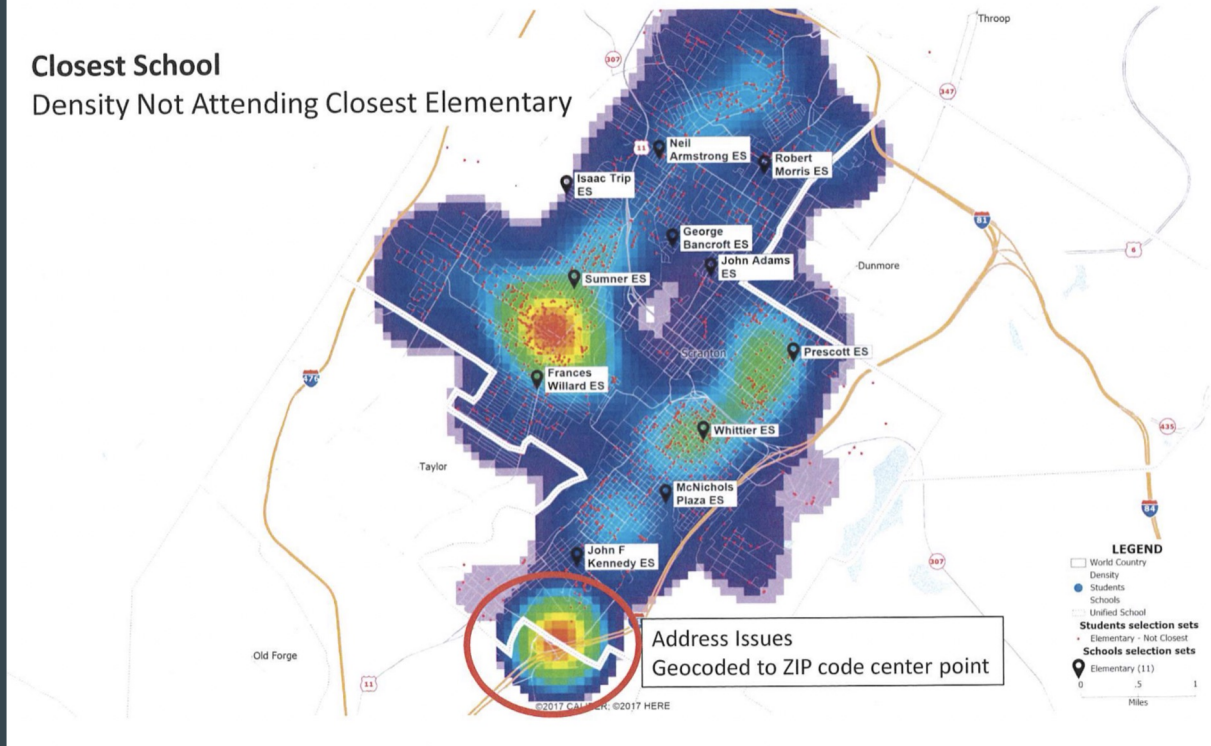
# Charles Sumner Elementary

- Repurpose Charles Sumner at the end of the 2022-2023 school year.
- 2023 - 2024 K-4 students from Charles Sumner will be split between Isaac Tripp Elementary and Frances Willard
- Boundaries redrawn to split equally between both Tripp and Willard to correct issue of students not attending their closest school.



## Closest School

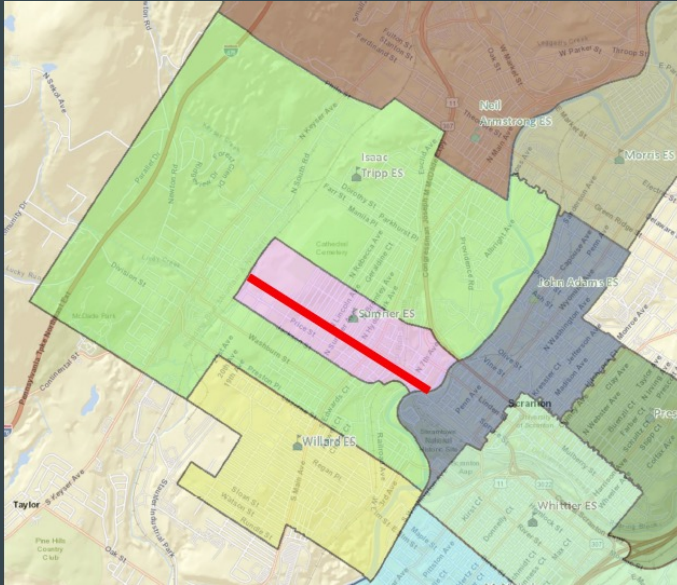
### Density Not Attending Closest Elementary



Address Issues  
Geocoded to ZIP code center point

**\*2019 Facilities Study**

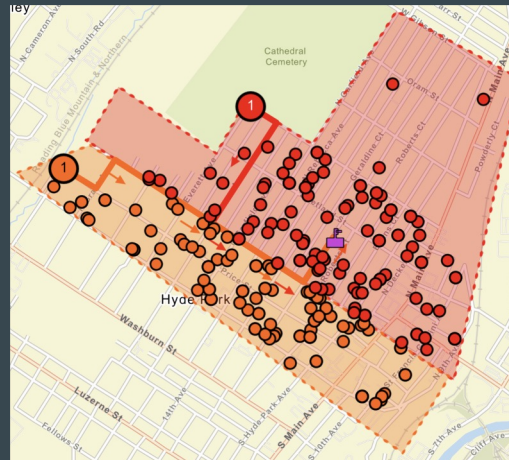
# New Boundaries for Tripp and Willard



- Boundary Line - Lafayette St
- 109 students to Willard \*
- 116 students to Tripp \*


The Lafayette St boundary serves to separate Charles Sumner students only.

- Sumner students who live on the side of Lafayette St closest to Willard will attend Willard.
- Sumner students on the side of Lafayette St closest to Tripp will attend Tripp.



\* Approximate numbers based on 2022-2023 data

# Sumner - 116 students to ITE Enrollment / Rooms Needed

Grade	2022-2023		2023-2024	
	Sumner	ITE	Combined	Classrooms Needed
K	17	142	159	6 (26 students per class)
1	34	162 	159 previously K	6 (26 students per class)
2	21	122	196	8 (24 students per class)
3	23	135	143	6 (24 students per class)
4	22	124	158	6 (26 students per class)
Special Education Self Contained		18 included in grade level count		6 4 – A.S. - ITE 2 – Learning Support share 2 rooms or use resource rooms
<b>Totals</b>	<b>116</b>	<b>685</b>	Projected enrollment of 815 Capacity 925 <b>801</b>	Has 49 classrooms Needs: 38

- ITE's Capacity = 925
- Projected enrollment -815
- 88.1% capacity
- ITE has:
  - 46 regular rooms + 3 extra large rooms
    - extra large rooms (Includes Art, Music, SBBH, Computer, Science)
  - 9 Resource Rooms
- Cyber Classrooms used currently and could stay- 5
- CBA K-3 (27 students per class)
- Grade 4 (28 students per class)

# Sumner - 109 to Willard Enrollment / Rooms Needed

Grade	2022-2023		2023-2024	
	Sumner	Willard	Combined	Classrooms Needed
K	25	60	85	4 (21 students per class)
1	22	72 	85	4 (21 students per class)
2	27	69	94	4 (24 students per class)
3	17	68	96	4 (24 students per class)
4	19	72	85	4 (21 students per class)
Special Education Self Contained	10 included in grade count	10 included		1 Life Skills 1 Emotional Support
<b>Totals</b>	<b>109</b>	<b>341</b>	Projected enrollment 445 Capacity 550 <b>450</b>	Has 26 classrooms needs 22

- **Willard's Capacity - 550**
- 23-24 SY- 450
- Capacity 82%
- Willard has:
  - 26 total classrooms
  - 2 intervention
  - 1 Cyber
  - 1 Special ed
  - 1 ESL
- CBA K-3 (27 students per class)
- Grade 4 (28 students per class)

# Sumner to Tripp/Willard Cost Analysis

Costs Added	Cost Reduction
N/A	N/A

# PHASE II

## 2024 - 2026

# William Prescott Elementary

- Close William Prescott Elementary at the end of the 2024-2025 school year.
  - Goal is for the 2025-2026 school year. (dependent on completion of construction) All K-4 students from William Prescott will attend Robert Morris Elementary.
- Robert Morris will need an addition with 6 classrooms added to provide for the total classrooms needed





# Prescott to Morris Enrollment / Rooms Needed

Grade	2022-2023		2025-2026 based on previous trends	
	Prescott	Morris	Combined	Classrooms Needed
K	46	44	90	4 (22 students per class)
1	53	42 	90	4 (23 students per class)
2	39	35	95	4 (24 students per class)
3	49	46	74	3 (25 students per class)
4	49	40	95	4 (24 students per class)
Special Education Self Contained	1 – Emotional Support Classroom			2 – Life Skills 1 – Emotional Support 1 – Learning Support Resource Room
<b>Totals</b>	<b>236</b>	<b>207</b>	Projected enrollment 444 Capacity 450 <b>443</b>	Has 18 classrooms needs 23

- **Morris Capacity - 450 without addition**
- **Capacity with addition 600**
- Projected Enrollment 444
- Capacity 98.6% **\*without addition**
- Capacity with addition is 73.8%
- Morris has:
  - 18 total classrooms
  - 3 resource rooms
  - \*after current renovation 1 classroom is reduced to resource size
- **\*An addition with 6 classrooms would need to be added to provide for the total classrooms needed**
- CBA K-3 (27 students per class)
- Grade 4 (28 students per class)

# Prescott to Morris Cost Analysis

Costs Added	Cost Reduction
<ul style="list-style-type: none"> <li>● Addition with 6 classrooms                             <ul style="list-style-type: none"> <li>● Cost \$1,825,000</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>● Reduction of 1 teaching position (\$69,103)</li> </ul>
<p>236 students 3 additional buses \$440.40/day</p> <p>3 additional buses \$237,816</p> <p><i>*does not include offset of the approximate average of 34% for state reimbursement</i></p> <p><i>*Total of 4 buses</i></p>	<ul style="list-style-type: none"> <li>● Utilities Savings- Minimal until building is sold. Once sold approximately (\$35,438) yearly based on 2021 data.</li> </ul>
	<ul style="list-style-type: none"> <li>● Sale of the building. Appraisal needed</li> <li>● Capital improvement cost savings (\$7,216,935)</li> </ul>

# Electric City Academy to Charles Sumner

- ECA Lease ends June 2024
- Explore option to extend lease for at least 6 months
- 2024 renovations to Charles Sumner to accommodate ECA students
  - ECA students to Sumner 2025-2026 School Year



# ECA to Sumner Accommodations Needed

## Sumner 2022-2023

15 reg. Size  
5 Resource Rooms  
3 offices

## ECA 2022-2023

LJA  
8 Classrooms - 24 students

Monticello  
15 classrooms- 120 students

## ECA Needs 2024-2025

LJA  
8 Classrooms

Monticello  
15 classrooms

### Needs

- Currently 11 students require wheelchairs
- Elevator
- 2 MDS bathrooms with Handicap stations/changing tables
- 2 sensory classrooms
- 5 safe rooms
- 1 Medical room
- 1 PT/OT suite
- 1 Cafeteria (may be shared with LJA)
- 1 Gymnasium (may be shared with LJA)
- Conference Room
- Office for program director and team leader
- 1 BCBA
- 1 Social worker
- 1 SBBH - (Confidential space)
- 1 speech room
- Mandatory Counselor (AEDY Mandatory)

## Sumner Needs to accommodate ECA 2025-2026

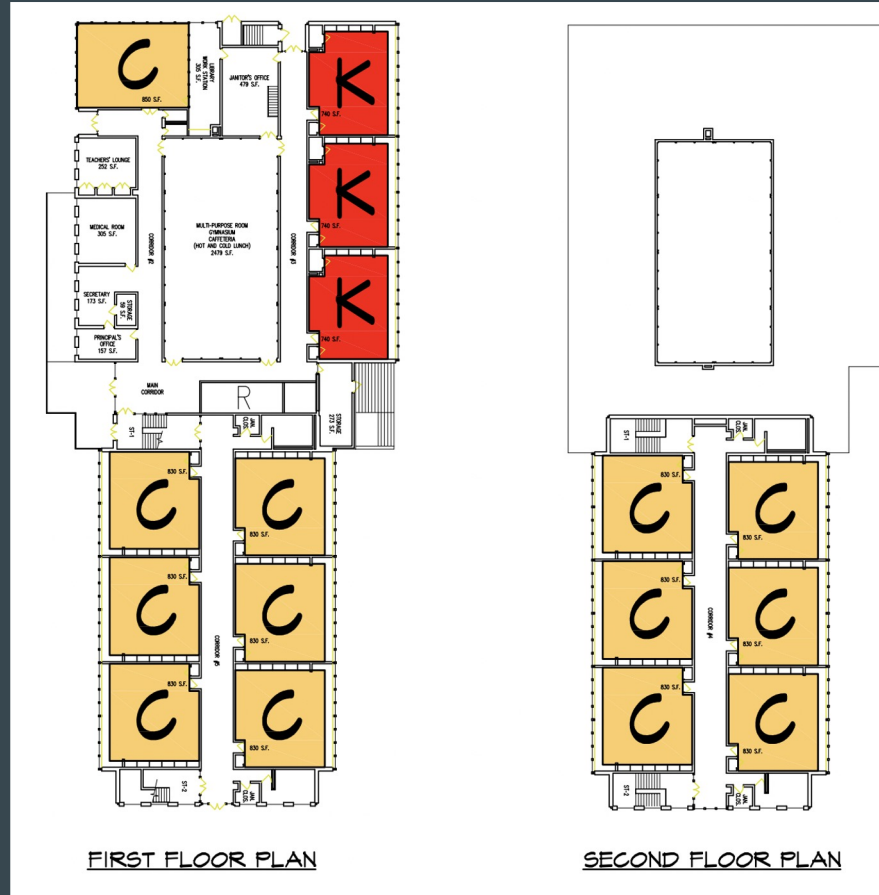
### Needs

- Total Classrooms needed -
- 15 classrooms + 2 sensory + 5 safe rooms for Monticello
- 8 for LJA
- Total of 30 classrooms needed
- Would require an addition of 14 classrooms
- Addition of an elevator
- Renovate and add oversized bathrooms

# ECA to Sumner Cost Analysis

Costs Added	Cost Reduction
<ul style="list-style-type: none"><li>• We would be required to add an addition with 14 total classrooms in order to accommodate ECA at Charles Sumner</li><li>• Plus OT/PT (= 1 classroom), 2 sensory rooms (= 1 classroom), 5 safe rooms (= 1 classrooms), 5 offices with conference space (2 classrooms)</li><li>• Total of 17,000 gsf (gross square foot) cost <b>\$8,398,000</b></li><li>• <b>This would be in addition to the capital improvement costs of \$8,370,288 already noted in the feasibility study</b></li></ul>	<ul style="list-style-type: none"><li>• Tuition from students outside district- yearly budgeted amount <b>\$450,000</b></li></ul>
<ul style="list-style-type: none"><li>• Addition of an elevator Estimated cost <b>\$600,000</b></li></ul>	

# Charles Sumner Building Layout



# ECA Expense/Income Analysis

Yearly Rental Expenses	\$438,000
Monthly Rental Expenses	\$36,500
Yearly Budgeted income from outside students	\$450,000
Budgeted Monthly Income form outside students	\$37,500
<b>Total Yearly Income</b>	<b>\$12,000</b>
<b>Total Monthly Income</b>	<b>\$1,000</b>

# Considerations



# Discussion of Current and Potential Vacant Properties

- Bancroft/ Adams/ Prescott
  - Do we want to move forward with appraisals?
- Samuel Morse- vacant lot
  - Do we want to move forward with an updated appraisal? Last appraisal was in 2019.
  - Do we want to put this property up for sale again?

# Sale/Lease Options of Administration Building

- Lackawanna College has the right of first refusal as an option to purchase the building. [LC Right of first refusal](#)
- If the building is sold to Lackawanna College, several possibilities exist such as:
  - Possibly rent the 3rd floor of the Administration Building. SSD staff remains in the AD building for a mutually agreed-upon time. In exchange for utility use reimbursement for its portion of the building until a new home is found.
  - Lackawanna College would entertain an agreement where the college would lease unused portions of the building in order to meet its needs for additional classrooms and generate additional income for the district.
  - Lackawanna College would entertain a proposal to exchange five acres of property adjacent to Scranton Veterans Memorial Stadium for the administration building property.
- Option for some administrative offices pushed out into multiple schools
- Administration building employees - 45
- Digitization of records (approx. \$900,000) or a new location where these records can be stored.
- If Charles Sumner is not an option for ECA, do we look into it for use as the administration building?

# Unknown Projections- Future Housing Developments

Scranton Lace Impact - North  
Scranton

**\*Currently in Neil Armstrong  
boundaries**

Project Mgr. - apts. open to anyone

2-3 br. townhouses

1 bedroom apartments

Date To be completed - TBD

Parodi Cigar - North Main Ave.

**\*Currently in Isaac Tripp boundaries**

Project Mgr. - apts. are open to  
anyone

41 apartments

Date To be completed - TBD

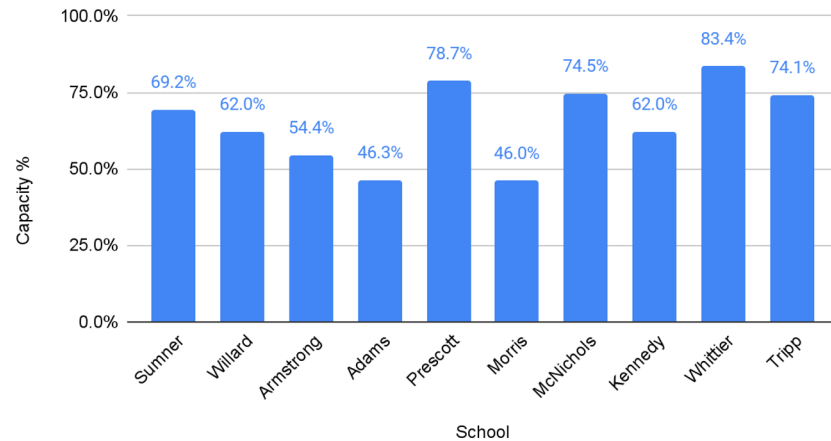
# Summary & Financial Impact

# Capacity before and after

Prior to Consolidation - 2022-23 School Year

**Total Capacity 65.1%**

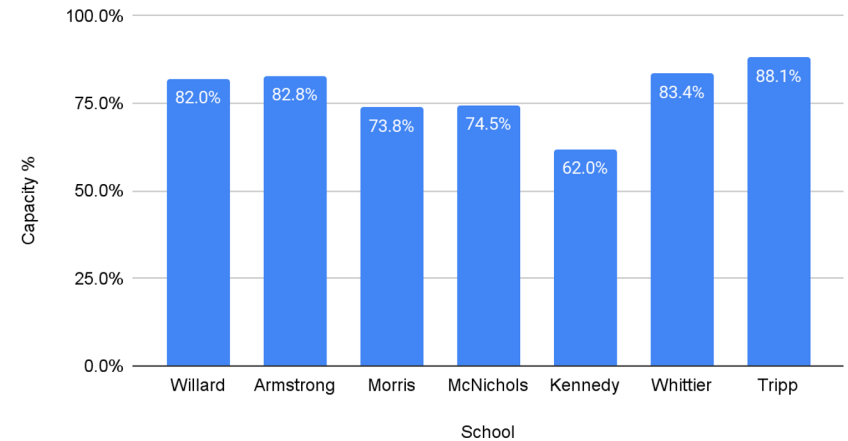
Capacity % vs. School



After consolidation

**Total Capacity 78.1%**

Capacity % vs. School



# Ratio of Administration to students after consolidation

School	Projected Enrollment	Administration	Ratio of Admin to students
Scranton Cyber Academy	829	1	829:1
Tripp	815	2	408:1
West Scranton High School	1,112	3	371:1
McNichols	365	1	365:1
West Intermediate	723	2	362:1
South Intermediate	723	2	362:1
Northeast Intermediate	878	2.5	351:1
Scranton High School + STEMM	1,402	4	351:1
Whittier	525	1.5	350:1
Armstrong	621	2	311:1
Kennedy	308	1	308:1
Willard	451	1.5	301:1
Morris	443	1.5	295:1

# 2023-2024 Transportation Impact

School	\$ Decrease	\$ Increase	Total Amount based on proposed implementation date
Adams to Armstrong		185 students 1 additional bus \$423.50/day  <i>2 existing buses + 1 additional</i>	<b>\$76,230</b>
½ Sumner to Tripp		116 students all within walking boundaries	<b>\$0</b>
½ Sumner to Willard		109 students all within walking boundaries	<b>\$0</b>
Prescott to Morris 2025		236 students 3 additional buses \$440.40/day  <i>1 existing bus + 3 additional</i>	<b>\$237,816</b>
ECA		<i>All students currently bused door to door</i>	COST NEUTRAL
<b>Total</b>			<b>\$314,046</b>

# Financial Impact

School	Personnel Costs	Operational	Transportation	Total NET Impact General Fund	*Capital Fund Impact	Building additions needed	Net Cost Impact - increase/(decrease)
Adams to Armstrong	\$ (69,103.00)	\$ (24,999.00)	\$ 76,230.00	\$ (17,872.00)	\$ (9,301,008.82)		\$ (9,318,880.82)
1/2 Sumner to Tripp/Willard	\$ -	\$ 33,904.00	\$ -	\$ 33,904.00	\$ 8,370,288.33	\$ 8,698,000.00	\$ 17,402,192.33
Prescott to Morris 2025	\$ (69,103.00)	\$ (39,948.00)	\$ 237,816.00	\$ 128,765.00	\$ (7,879,031.42)	\$ 1,825,000.00	\$ (5,925,266.42)
ECA	\$ -	\$ (54,339.33)	\$ -	\$ (54,339.33)	\$ -		\$ (54,339.33)
						<b>TOTAL</b>	<b>\$ 2,103,705.77</b>

\*NET Capital cost savings - source is the 2021 feasibility study less projects completed or currently in process. Also does not include 21/22 abatement work performed



# Next Steps - If decision is to close John Adams at the end of 2022-2023 School Year

1. **Public Hearing** (PA Statutes Title 24 P.S. Education § 7-780)-3 months prior to actual board vote to close a school. Recommended-**January 2023**
  - a. *Must be advertised in newspaper at least 15 days prior to date of the hearing-*  
Recommended-December 2022
2. **Board Meeting for Approval**-**March 2023**
3. **PDE Approval Notification** -(22 PA CODE § 349.28)-By **July 29, 2023** (effective for September 1, 2023)-may submit anytime after May 3, 2023 with a deadline by July 29, 2023
  - a. Must include
    - i. Letter from the Superintendent
    - ii. Board Minutes

# **Informational Secondary Enrollment Numbers & Capacity**

# Intermediate/ High School Current Enrollment & Capacity

School	Capacity	22-23 Enrollment as of 10/14	Capacity %	Cyber Students	Room for students
West Scranton Intermediate	1,187	788	66.4%	68	399
South Scranton Intermediate	1,130	722	63.9%	65	408
Northeast Intermediate	1,439	875	60.8%	70	564
Scranton High School	1,844	1,392	75.5%	272	452
West Scranton High School	1,637	1,103	67.4%	255	534

\*Room for students does not account for students who are currently enrolled in cyber

# Questions

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