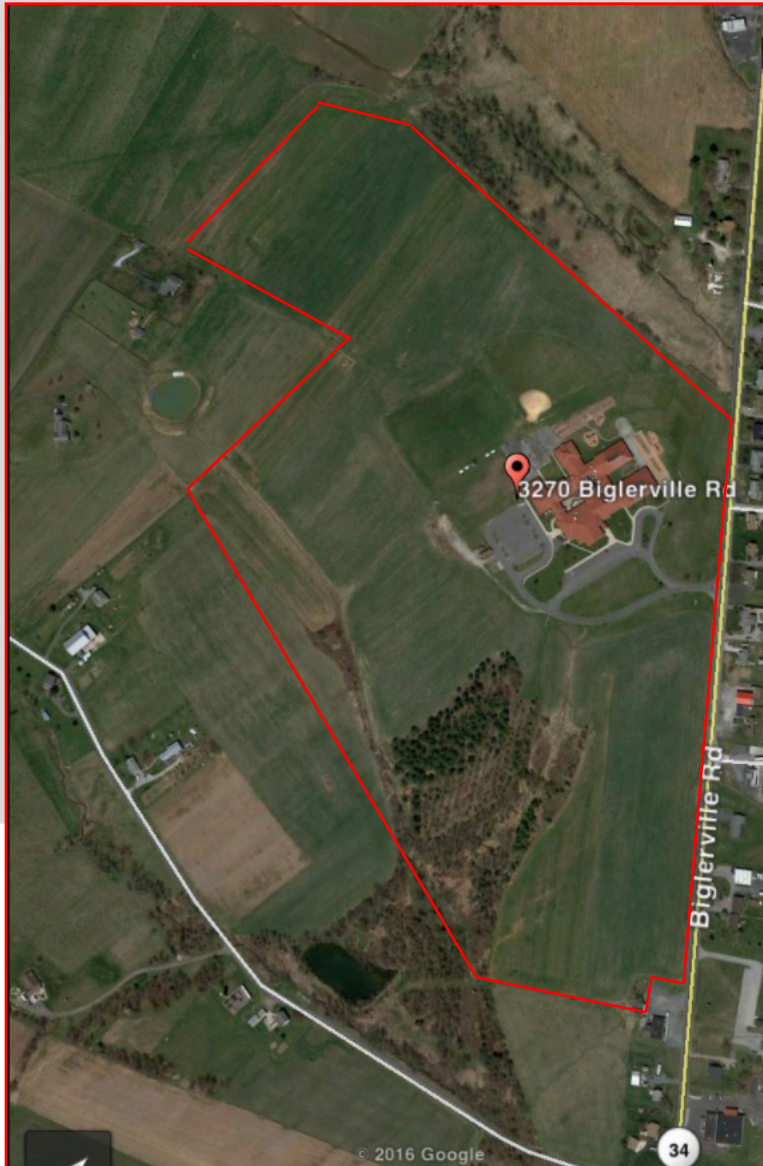


UPPER ADAMS SCHOOL DISTRICT

ELEMENTARY CONSOLIDATION – POTENTIAL COSTS



February 28, 2017
AGENDA

- 1 EDUCATIONAL BENEFITS**
- 2 OPERATIONAL COSTS**
- 3 ENERGY COST SAVINGS**
- 4 OPTION ANALYSIS**
- 5 QUESTIONS**



Providing a Client Oriented Approach to Architecture
Crabtree, Rohrbaugh & Associates, Architects

1 CONSOLIDATION BENEFITS

2 OPERATIONAL COSTS

3 ENERGY COST SAVINGS

4 OPTION ANALYSIS

5 QUESTIONS

POTENTIAL **BENEFITS** OF CONSOLIDATION

1. **Adjust grade span** at Biglerville Elementary School from K - 3 to Pre-K – 2 to provide additional capacity space for students, including Pre-K. Keeping the grades together in a building.
2. **Consistency of instruction/curriculum** between grade levels that is not currently in place between two different buildings.
3. **Professional development** not planned for each elementary building. Focus is would be a primary elementary building and an intermediate elementary building.
4. **Additional instructional space** in both Biglerville Elementary and the New Elementary School.



POTENTIAL **BENEFITS** OF CONSOLIDATION

1. **Facilitate collaboration** among all teachers in a grade level since they will be at the same building.
2. Greater opportunity for **horizontal and vertical planning** for all teachers in a single grade level.
3. Common approaches in **curriculum, instruction and assessment** in each grade level.
4. More **targeted interventions** (i.e. all 3rd-6th grade are together for consistent interventions)
5. Flexibility to **share resources** (i.e. textbooks, program space, and personnel)



POTENTIAL **BENEFITS** OF CONSOLIDATION

1. Provide **enhanced security** of new building and securing two campuses of school buildings versus four campuses.
2. Campus **traffic flow improved** for buses, parent drop-off and parent pick-up.
3. Any money saving will be placed into capital reserve funds to **maintain/enhance programs and facilities.**
4. A single grade level (increased enrollment "bubble") of students can be more evenly distributed in **one building** by grade level as compared to a grade level in two different buildings (class size equality).



POTENTIAL **BENEFITS** OF CONSOLIDATION

1. All **itinerant teachers and classroom teachers under one roof** versus two elementary buildings.
2. No future need for **redistricting** and boundary exceptions between schools.
3. Greater **consolidation of resources** in one building and campus (reduces need for staff to travel a distance off campus resulting in loss of instructional time and increase in expenses).
4. Computer techs will have **travel expenses reduced**.
5. Students are **together** from K-12 not just K-3 and 7-12.



POTENTIAL CONCERNS OF CONSOLIDATION

1. Vacate Neighborhood Schools: Arendtsville and Bendersville.
2. What does the district do with these two facilities?
3. Students who walked to the elementary schools would now need transportation- potential for additional bus costs to transport more students.
4. Cost to build a new school.
5. Are savings in providing updated instructional spaces and infrastructure, while reducing preventative maintenance and other potential building compliance issues seen as “savings” in the eye’s of the local taxpayer?



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POTENTIAL OPERATIONAL COSTS

Staffing Considerations

1. If the District were to close Arendtsville and Bendersville Elementary Schools and construct a new Elementary building on the Biglerville Elementary District campus (4-6 or 3-6), the potential for the following efficiencies exist:

Some staff consolidation.

2. The District would also consider the potential **addition of positions** if consolidated to one Campus. These positions would include (i.e. Instructional Support Teacher and Elementary Assistant Principal)
3. Some equipment (i.e. mowers, snow blowers, etc.) would not be needed if two buildings are consolidated into one.



POTENTIAL OPERATIONAL COSTS

Transportation Costs

1. The District currently has 18 buses in its fleet to transport to all five buildings. This is considered a **two tier system** because we have two separate runs (Secondary Run and an Elementary Run).
2. If consolidation to two campuses occurred, the district would keep the two tier/two run system, but we would need to add one bus to account for the walkers at both Arendtsville and Bendersville Elementary Schools. This **could** result in an additional cost of \$50,000 annually, while increasing the safety of our elementary students.



POTENTIAL OPERATIONAL COSTS

Range of Potential Consolidation Costs

1. Estimated Transportation Costs – \$50,000

2. Estimated Personnel Costs:

– Tentative Staff Added – \$246,000.00

3. Food Service Costs – TBD

4. Maintenance/Custodial Costs - TBD

TOTAL ESTIMATED OPERATIONAL COSTS:

– **Low** \$50,000/annually

– **High** \$296,000/annually

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OPERATIONAL COST ANALYSIS

OPTION DESCRIPTION	4-6 TOTAL SF	4-6 BUILDING OPERATIONS COST \$ PER YEAR	AIR CONDITIONING
EXISTING			
Current Grade Alignments and Facilities			
Biglerville ES K-3	77,400	77,231	NO
Bendersville ES 4 - 6			
Arendtsville ES 4 - 6			
Middle / High School 7 - 12			
OPTION 1			
Maintain Current Grade Alignments and Facilities			
Biglerville ES K-3 Deferred Maintenance	101,400	116,290	YES
Bendersville ES 4 - 6 Additions / Renovations or Limited Renovations			
Arendtsville ES 4 - 6 Additions / Renovations or Limited Renovations			
Middle / High School 7 - 12 Deferred Maintenance			
OPTION 2			
Maintain Current Grade Alignments, Vacate Bendersville ES			
Biglerville ES K-3 Deferred Maintenance	73,000	83,721	YES
Bendersville ES Vacate			
Arendtsville ES 4 - 6 Additions / Renovations			
Middle / High School 7 - 12 Deferred Maintenance			
OPTION 3			
Maintain Current Grade Alignments, Vacate Bendersville AND Arendtsville ES			
Biglerville ES K-3 Deferred Maintenance	75,000 *INCLUDING NEW DAO	80,250	YES
Bendersville ES Vacate			
Arendtsville ES Vacate			
New ES 4 - 6 525 Student capacity facility			
Middle / High School 7 - 12 Deferred Maintenance			
New ES & DAO 4 - 6 525 Student capacity facility w/ DAO Offices Repurpose current DAO space at the High School			

****Information based on current District utility rates.**

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OPTION ANALYSIS

GUIDING PRINCIPLES	Option 1	Option 2	Option 3	Option 4	Option 5	Option 6
Within Budget - \$20 million	X	X	X	X	?	
HVAC Installed	X	X	X	X	X	
Maintain Two Campuses			X	X	X	
Maximize District Operational Cost Savings			X	X	X	
All grade levels under one roof		X	X	X	X	
Address Biglerville Elem. Capacity					X	
Add District Administration Office at Elementary				X	?	
Address AV and BE Capacity	X	X	X	X	X	
Give back "free square footage- DAO" to BHS/UAMS				X	?	

Next Steps

1. Board Presentation of an Option? Timeline
2. Board Approval of an Option? Timeline

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