



Crabtree, Rohrbaugh & Associates

CONEWAGO VALLEY SCHOOL DISTRICT

DISTRICT-WIDE FEASIBILITY STUDY

COMMUNITY UPDATE
February 27, 2023

INTRODUCTION

- This community meeting this evening is intended to present the district information gathered to this point in the study and listen to the comments from the community.
- This meeting is not intended to take a vote on what option to select.
- At the conclusion of tonight's presentation we will open a public comment period of the meeting. The public comment will follow the format of our regular board meetings.
- As per practice, each speaker must be a resident or an employee of the district. Each speaker will have 5 minutes to speak.

AGENDA

1 Purpose of the Study

2 Study Requirements

3 Timeline

4 Guiding Principles

5 Projected Enrollment

6 Building Capacity

7 Existing Conditions

8 Option Development

9 Cost Estimates

10 Next Steps



PURPOSE of the STUDY

Plan for Success

PURPOSE OF THE STUDY

| | | |
|--|---|------------------------------------|
| Short and long term planning | Implement future-focused educational vision | Plan for projected enrollment |
| Capital Improvement Plan to maintain facilities & assets | Guide for decision making | Eligible for PlanCon reimbursement |



STUDY REQUIREMENTS

PA Department of Education Checklist

STUDY REQUIREMENTS



Geographical &
Population Overview



Educational Program
Overview



Projected Future
Enrollment (10 Years)



Building Capacity vs
Student Enrollment



Facility Conditions &
Costs to Upgrade



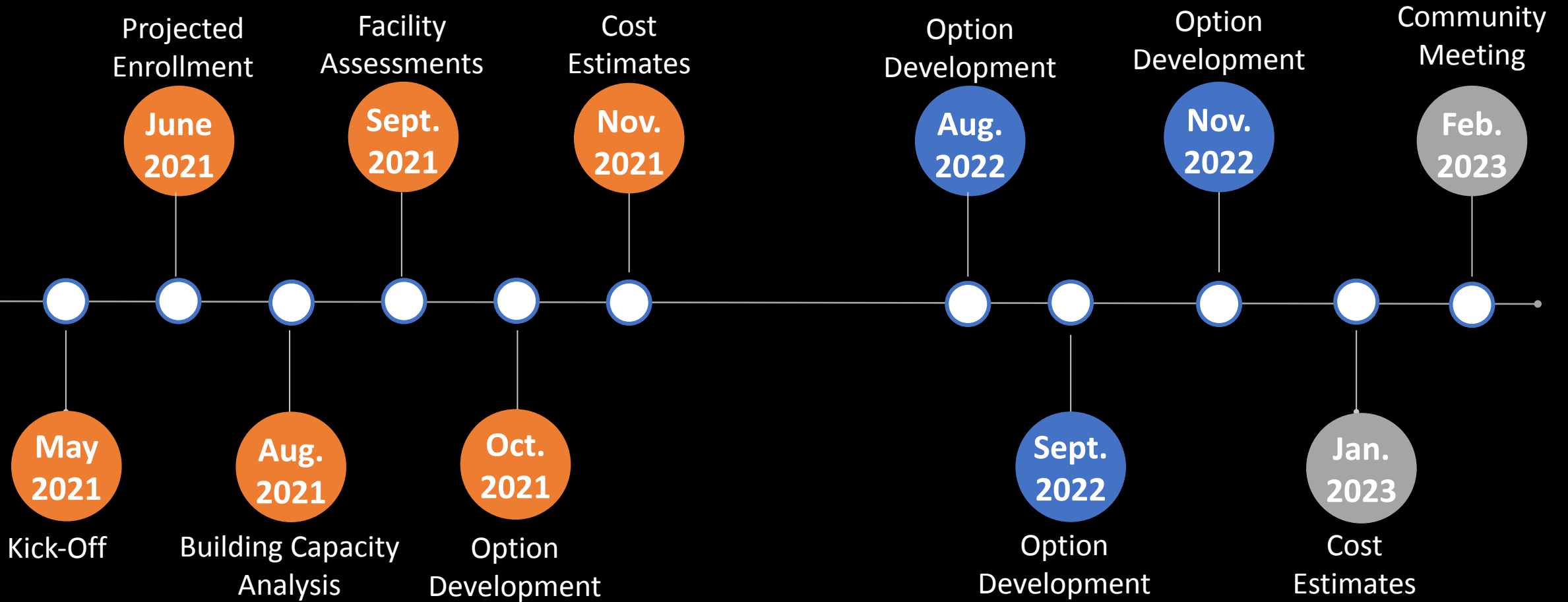
Analysis of Options



TIMELINE

Study Overview

TIMELINE

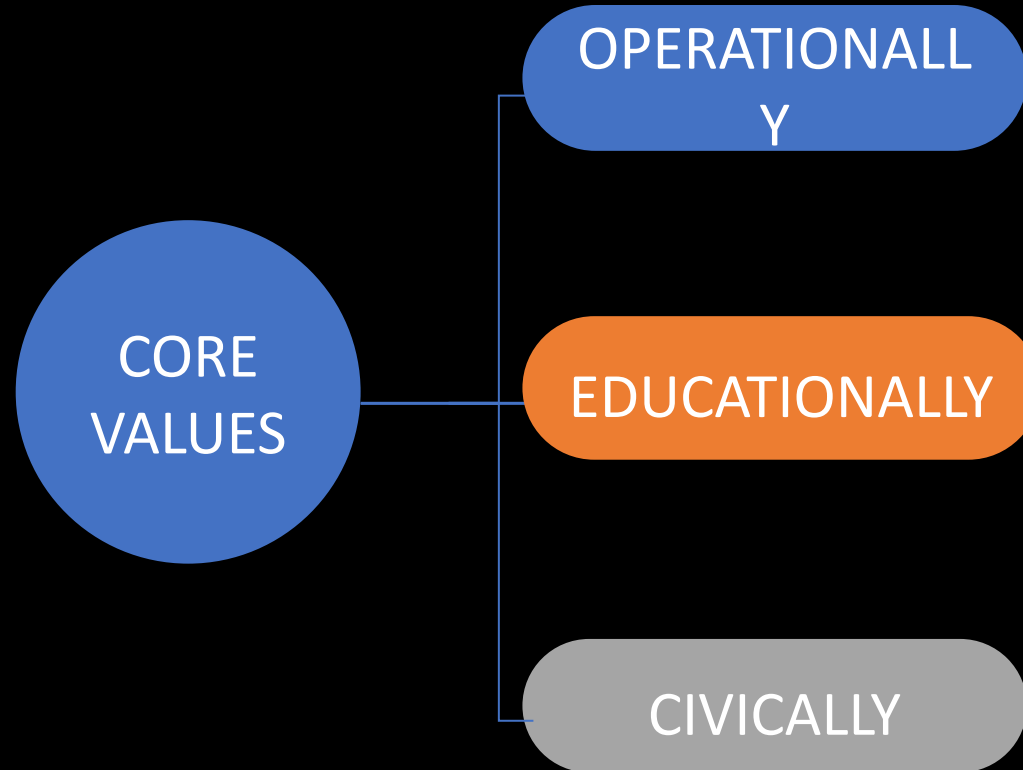


A top-down view of a group of people's hands and forearms stacked in a circle, creating a sense of unity and teamwork. The individuals are wearing various casual clothing, including an orange button-down shirt, a blue sweater, and a grey hoodie. The background is a blurred indoor setting.

GUIDING PRINCIPLES

Guidelines for Educational Program and Facility Needs

GUIDING PRINCIPLES



Schools, buildings and grounds will have the capacity to meet current and future enrollment needs. Facilities will be flexible, well-lit and ventilated, easily accessible by all stakeholders, and are individually and collectively cost efficient to operate.

Students will be provided appropriate instructional spaces that facilitate whole group, small group and 1 on 1 instruction. Spaces will be nurturing and engaging environments, infused with technology.

District building and grounds will serve as the hub of our community where all stakeholders have safe physical and digital spaces to gather, play, celebrate, learn, exchange ideas and interact as a community. The community will share and see the value of the taxpayer investment.

GUIDING PRINCIPLES

PURPOSE: School Board establishes criteria for Educational Program, projected enrollment and facility needs in consideration of potential improvements and future planning.

- Adopted planning number of projected enrollment
- Targeted average class size
- Health and safety of all students, staff, and community
- Maximum size of buildings and grade alignments
- Appropriate instructional spaces that align with curriculum
- Equity across buildings and standards for instructional and support spaces
- Code Compliance
- Actions aligned to our Capital Improvement Projects
- Financial stability

Upon board direction the design team proceeds with option development.



PROJECTED ENROLLMENT

Comparisons of 10 Year Enrollment Projections

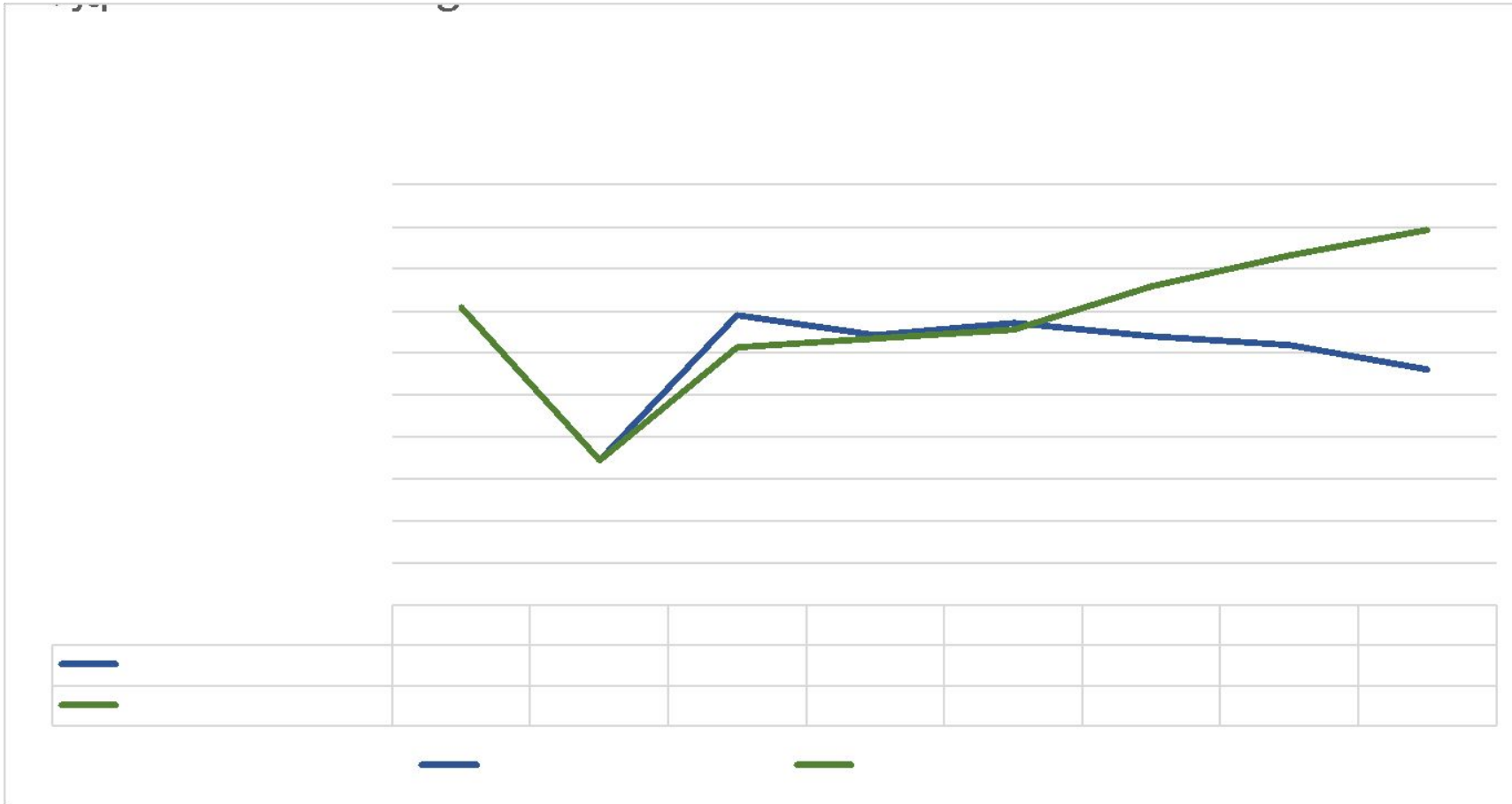
PROJECTED ENROLLMENT ANALYSIS

Comparison of Enrollment Projection Models:

1. The Pennsylvania Department of Education (PDE) Projections
 - Resident live birth data provided by the Pennsylvania Department of Health
 - Enrollment data reported through PA Information Management System (PIMS)
2. Crabtree, Rohrbaugh & Associates (CRA) Projections
 - Five Year Average rate of growth of incoming kindergarten classes
 - Five-year average rate of growth within district grade bands
3. Decision Insite Projections
 - Recent kindergarten enrollment trends
 - Grade level cohorts
 - Anticipated new housing developments
4. Line of Best Fit
 - This represents the average of all the projections
 - Based on the Assumption that as each model is a valid mathematical probability, the average of the models represents data that is likely based on all models.

GRADES K-12

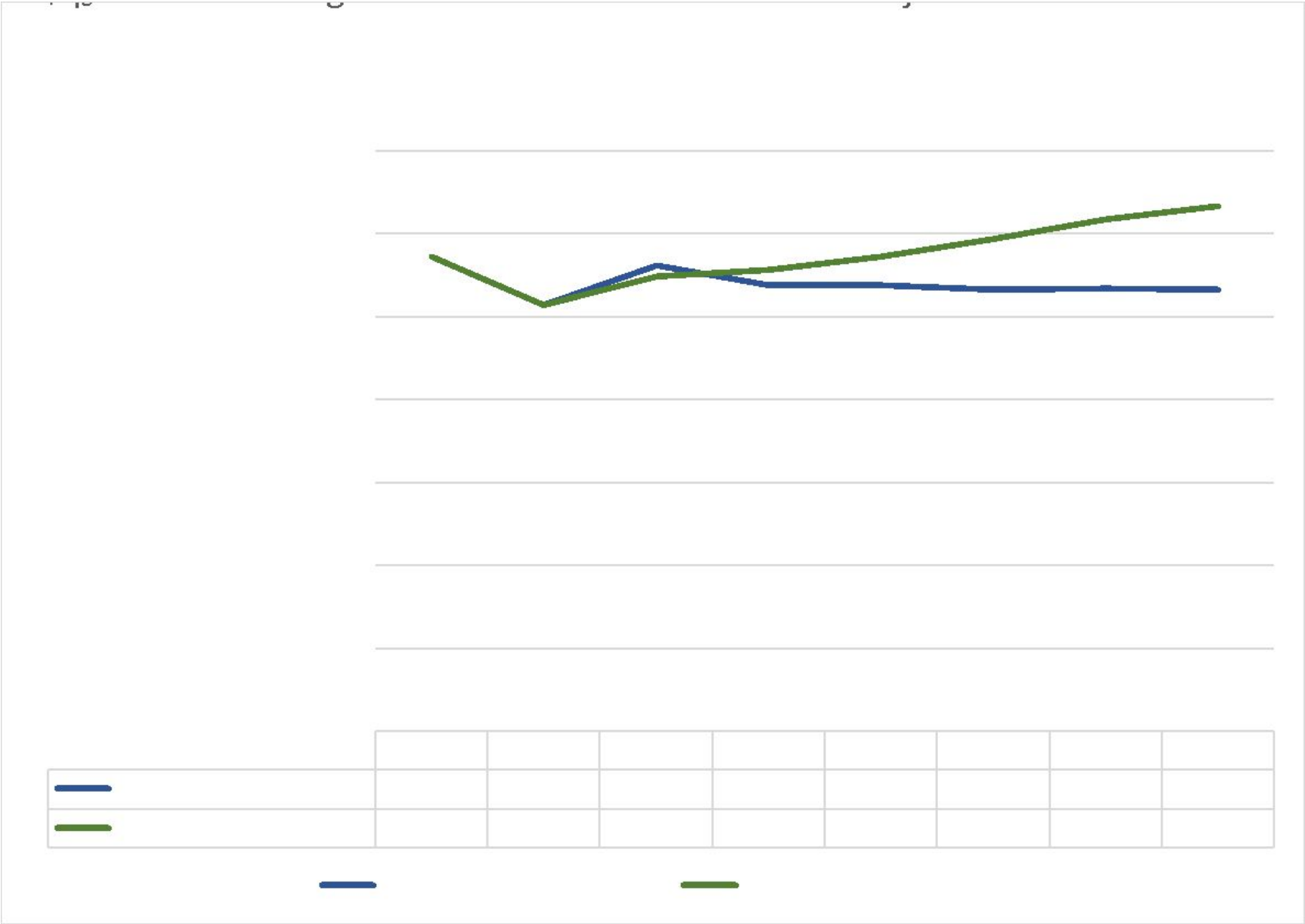
K-12 Enrollment Decision Insite Projection Comparison 2021 and 2023: K-12



- The average of the 2023 conservative and moderate enrollment projections indicate that by 2027 district enrollment will be 260 students beyond current enrollment and 331 students beyond the 2021 projections.

GRADES K-3

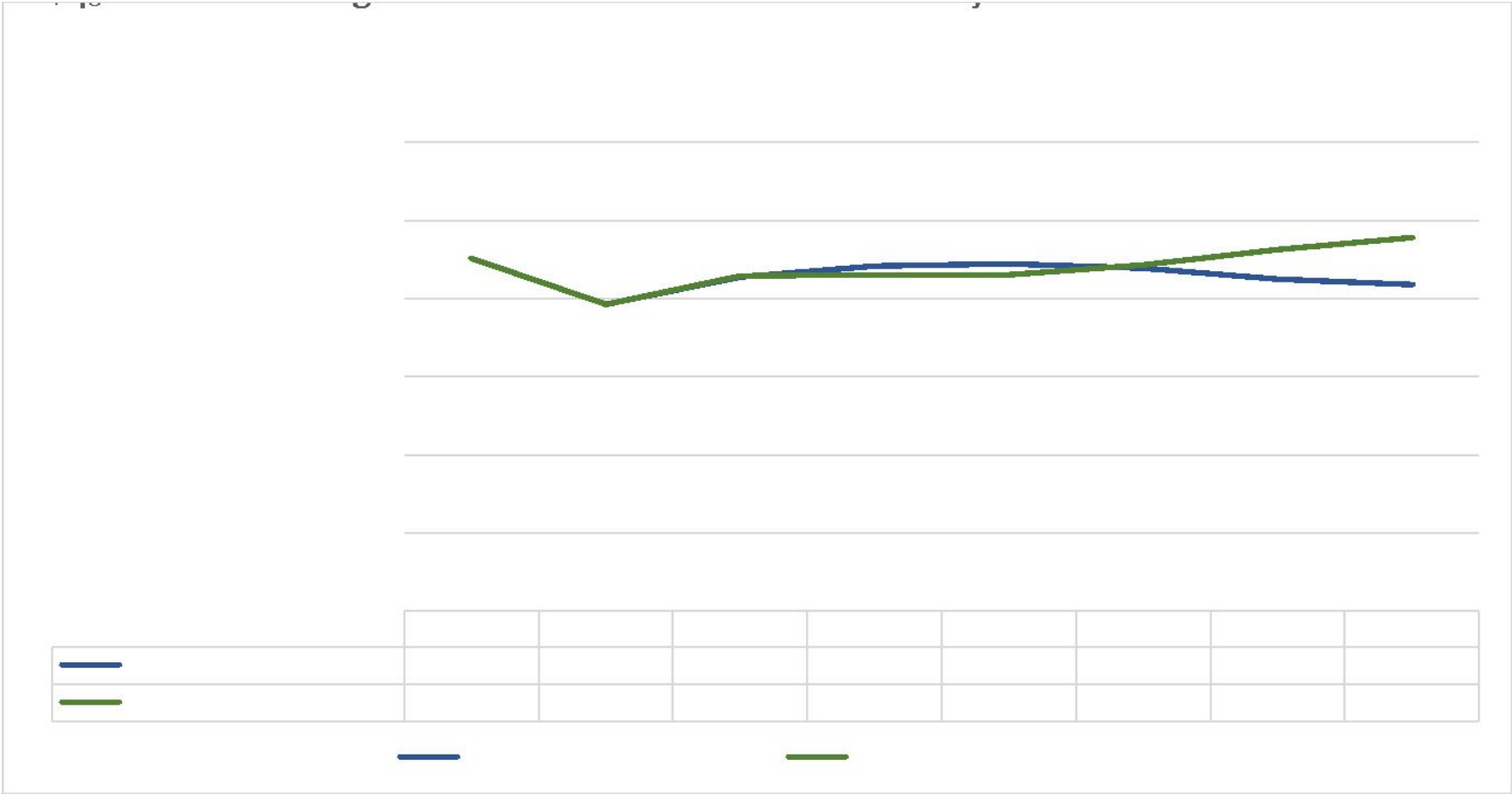
Enrollment Decision Insite Projection Comparison 2021 and 2023: K-3



- The average of the 2023 conservative and moderate enrollment projections indicate that by 2027 district enrollment will be 154 students beyond current enrollment in grades K-3 and 203 students beyond the 2021 projections.

GRADES 4-6

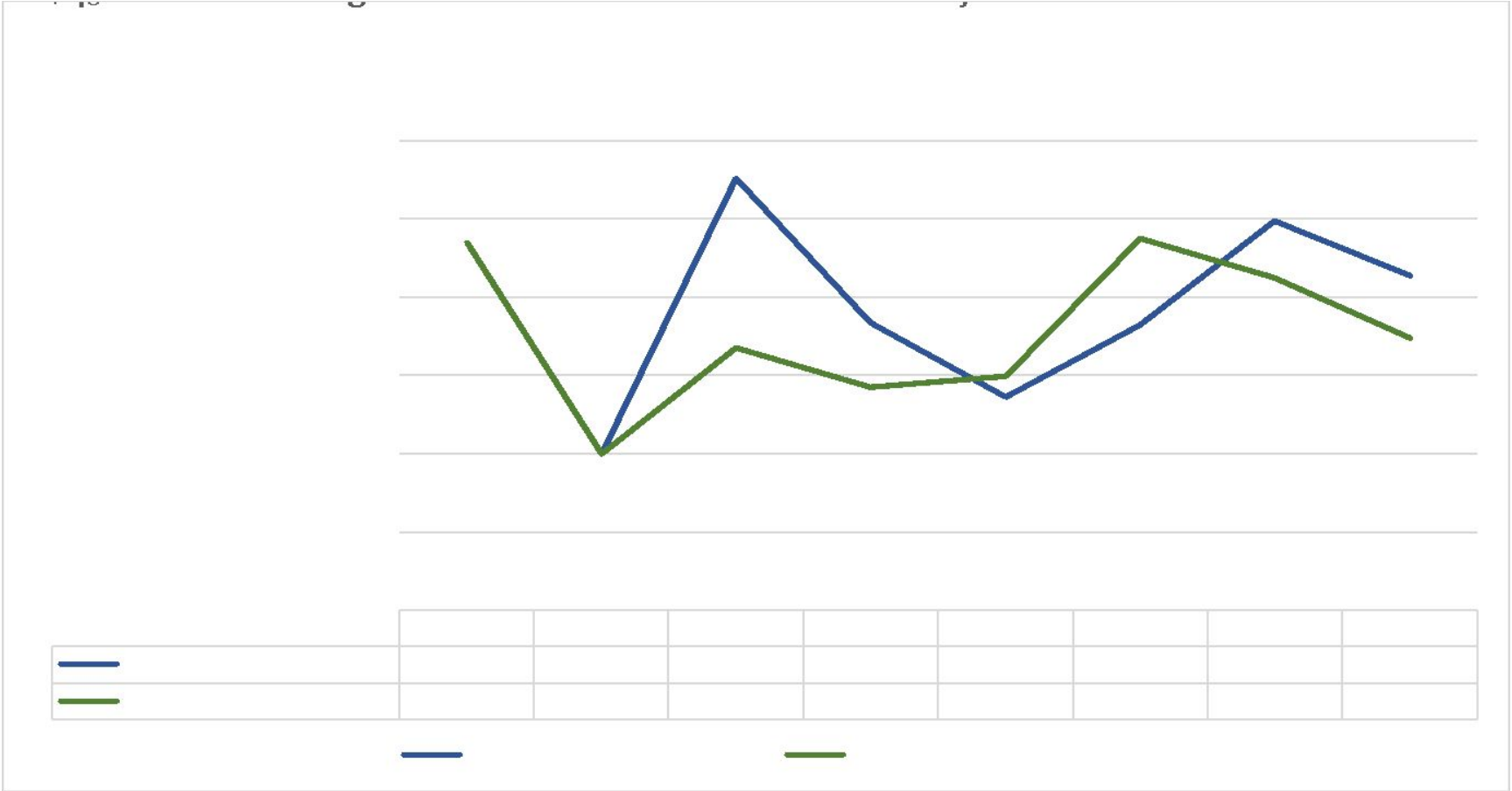
Enrollment Decision Insite Projection Comparison 2021 and 2023: 4-6



- The average of the 2023 conservative and moderate enrollment projections indicate that by 2027 district enrollment will be 98 students beyond current enrollment in grades 4-6 and 124 students beyond the 2021 projections.

GRADES 7-8

Enrollment Decision Insite Projection Comparison 2021 and 2023: 7-8



- The average of the 2023 conservative and moderate enrollment projections indicate that by 2027 district enrollment will be 13 students beyond current enrollment in grades 7-8 and 16 students less than 2021 projections.

GRADES 9-12

Enrollment Decision Insite Projection Comparison 2021 and 2023: 9-12



- The average of the 2023 conservative and moderate enrollment projections indicate that by 2027 district enrollment will be 36 students beyond current enrollment in grades 9-12 and 48 students beyond the 2021 projections.



BUILDING CAPACITY

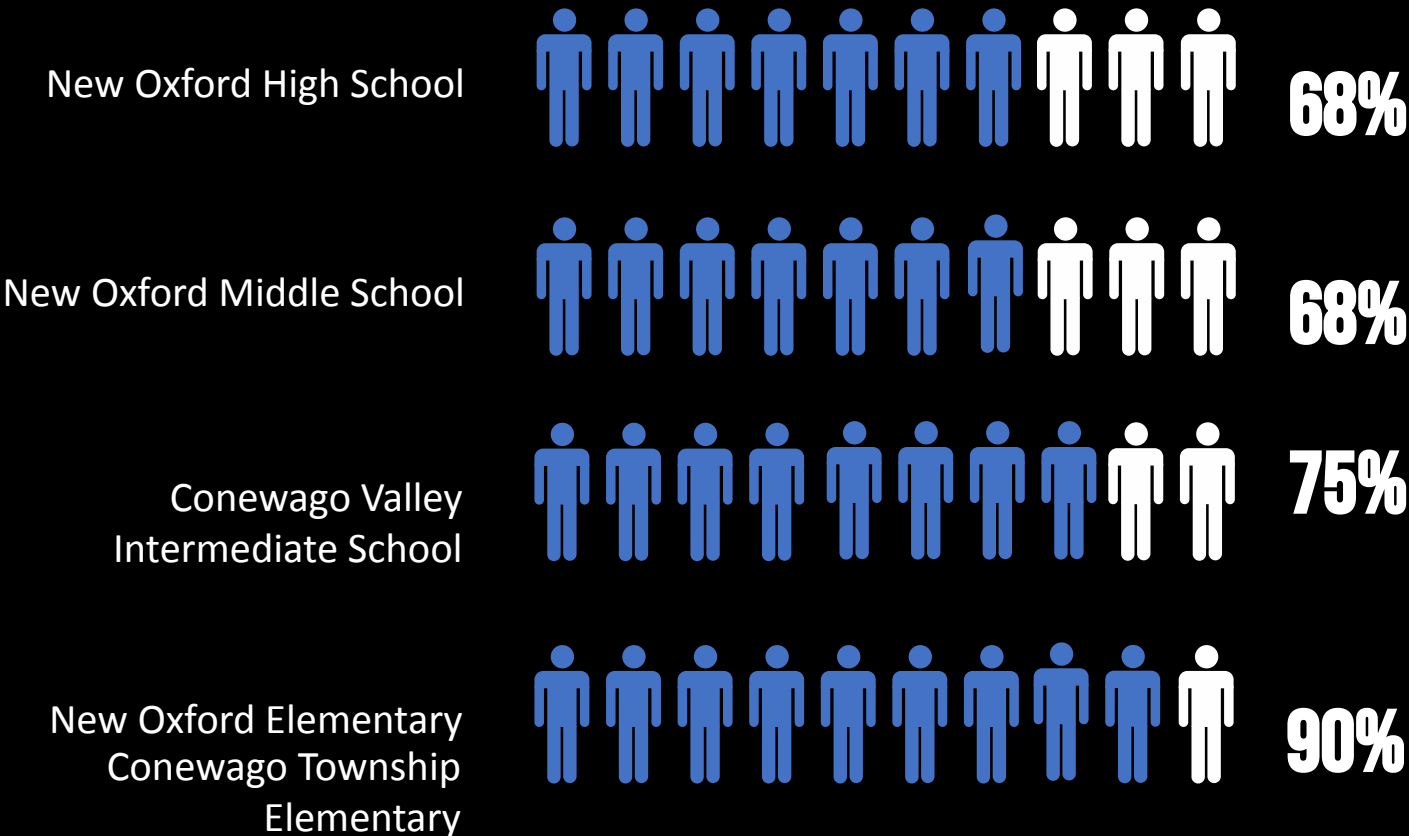
Comparisons of Building Capacity to Student Enrollment

BUILDING CAPACITY vs ENROLLMENT

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

Utilization Rate



CAPACITY ANALYSIS

Code Capacity - The maximum number of occupants based on building and fire codes.

PDE Capacity – The total number of seats in each full-size instructional space given a state designated number of seats for each type of instructional space. The number of seats is constant regardless of the instructional program assigned being assigned. PDE capacity represents the total of those seats.

District Capacity - The total number of seats in each instructional space given the program(s) being assigned to each space.

Educational Capacity – The number of students that are typically assigned to an instructional space given scheduling practices and efficiencies, demographics, and the need for flexibility. (Capacity x Utilization Rate)

Planned Capacity – The total enrollment a district should be planning to accommodate in a building, at grade level, within a program, or district as a whole in five years. It is equal to the projected enrollment plus 10%-15% at the elementary level and 15% to 20% at the secondary level.

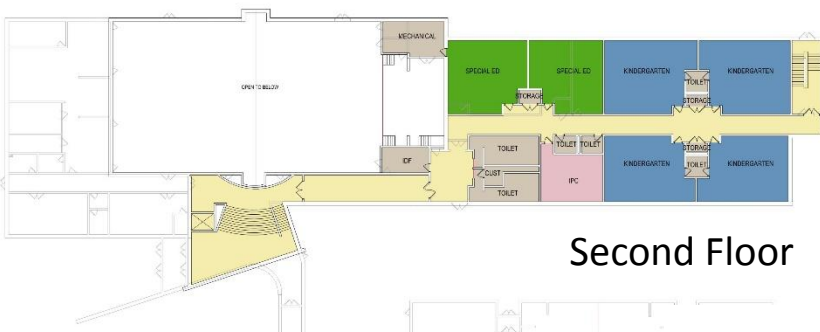
CAPACITY ANALYSIS



New Oxford Elementary – First Floor



Conewago Township Elementary – First Floor



Second Floor

CAPACITY ANALYSIS



Conewago Valley Intermediate School – First Floor

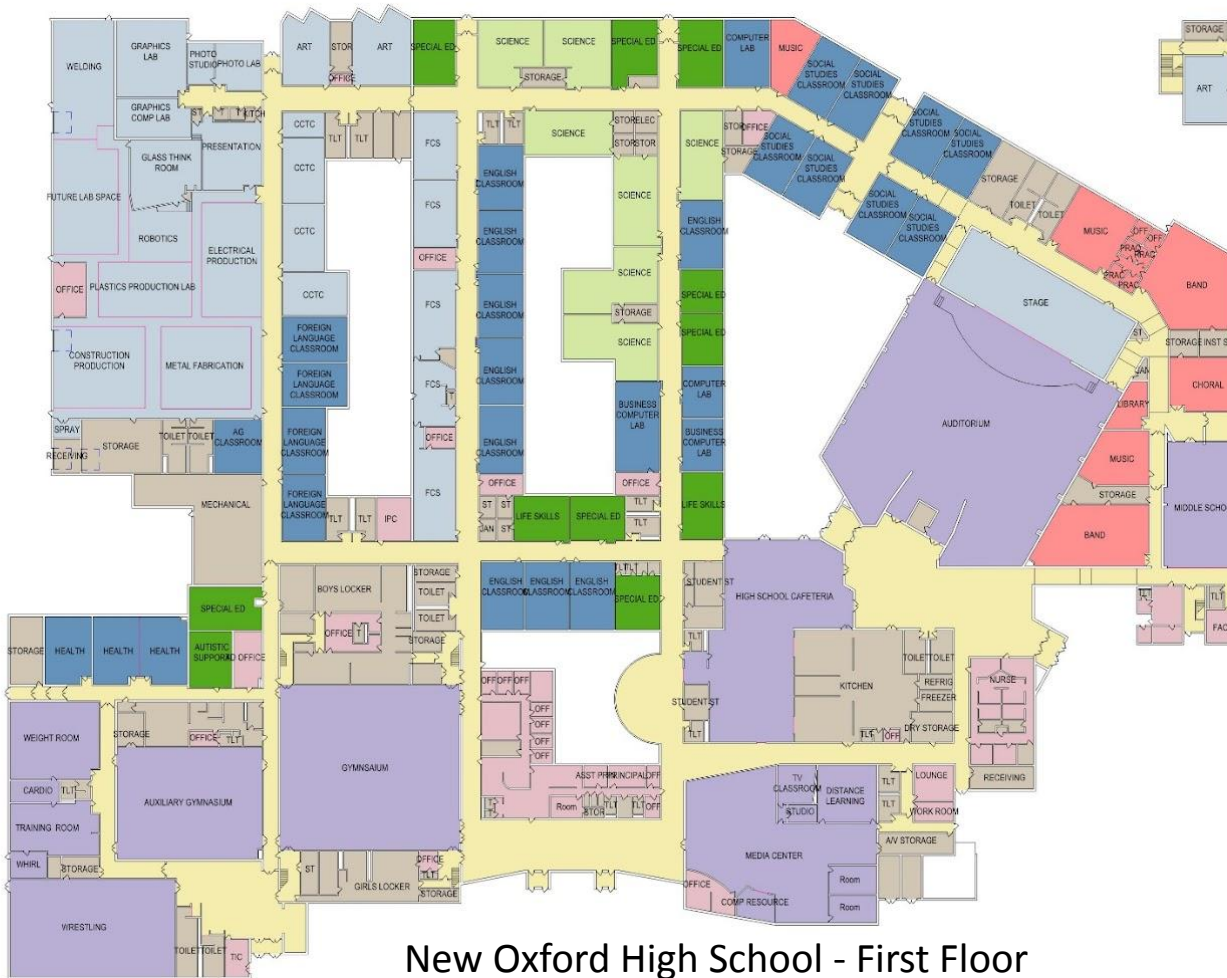


Ground Floor



Second Floor

CAPACITY ANALYSIS



New Oxford High School - First Floor



Second Floor

New Oxford Middle School - First Floor

CAPACITY ANALYSIS

District Capacity as it relates to current and projected enrollment by grade grouping.

The following capacities are based on District's capacity requirements for average class sizes of:

Kindergarten-2nd: 22 students

3rd-5th: 24 students

6th-12th: 25 students

| District Capacity Compared to Current and Projected Enrollment | | | | | | |
|--|---------------------------|--------------------|---------------------------|---|------------------------------|-----------------------------|
| K - 6 Elementary & Intermediate School (Target Utilization 90%) | | | | | | K - 6 |
| | | A | Utilization | B | Utilization | |
| School | Current District Capacity | 10/2019 Enrollment | % Full 10/2019 Enrollment | Decision Insite Line of Best Fit Projection | % Full Per % Avg. Enrollment | Additional Space Required ? |
| CTE & NOE | 1262 | 1141 | 90% | 1268 | 100% | Yes |
| Conewago Valley IS | 1051 | 907 | 86% | 959 | 91% | No |
| Total Capacity | 2,313 | 2,048 | 89% | 2,227 | 96% | |
| Capacity Available | | 265 | | 86 | | |
| 7 - 12 Middle & High School (Target Utilization 80%) | | | | | | 7-12 |
| | | A | Utilization | B | Utilization | |
| School | Current District Capacity | 10/2019 Enrollment | % Full 10/2019 Enrollment | Decision Insite Line of Best Fit Projection | % Full Per % Avg. Enrollment | Additional Space Required ? |
| New Oxford Middle School | 934 | 634 | 68% | 626 | 67% | No |
| New Oxford High School | 1,814 | 1239 | 68% | 1285 | 71% | No |
| Total Capacity | 2,748 | 1,873 | 68% | 1,911 | 70% | |
| Capacity Available | | 875 | | 837 | | |
| Total District Enrollment | 5,061 | 3921 | 77% | 4,138 | 82% | |

A top-down view of several people's hands and forearms stacked in a circle, creating a human pyramid. The individuals are wearing various casual clothing, including an orange button-down shirt, a blue sweater, and a grey hoodie. The background is a blurred indoor setting.

EXISTING CONDITIONS

Existing Facility Conditions Assessment

EXISTING FACILITY CONDITIONS ASSESSMENT

Costs to Upgrade

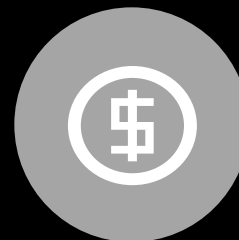
1. Estimates are based on CRA & Moore Eng. bid results
2. Costs to “upgrade” do not include space required to address educational program
3. Order of magnitude for decision making, prioritizing projects and preliminary budgeting



Evaluation: Document existing facility conditions and note building system deficiencies



Recommendations: Identify existing facility needs to extend useful life of operational systems a minimum of 20 years



Cost Estimates to Upgrade: Estimates are based on recommendations to maintain existing facilities.

Conewago Township Elementary

1958 original construction

2011 addition

Facility Condition : Fair

Noteworthy Deficiencies Identified:

Site

- Additional parking for school events
- Replace asphalt paving in playground
- Replace playground equipment and mulch

Building envelope

- Roof coping and membrane replacement
- Efflorescence cleaning on brick
- Window replacement
- Exterior door/window caulking & control joint replacement

Interior

- Floor finish replacement or re-finishing
- Casework and chalkboard replacement
- ADA compliant plumbing fixtures

M/E/P

- Efficiency of existing unit ventilators
- No air conditioning or ventilation in corridors
- Outdated Automatic Temperature Control system
- Aged plumbing piping and valves
- Hot water heater near end of lifecycle
- No dedicated closets for data closets
- Emergency power transfer switch does not meet code

Building Envelope



Building Envelope - Windows



Interior Finishes - Flooring



Plumbing Systems

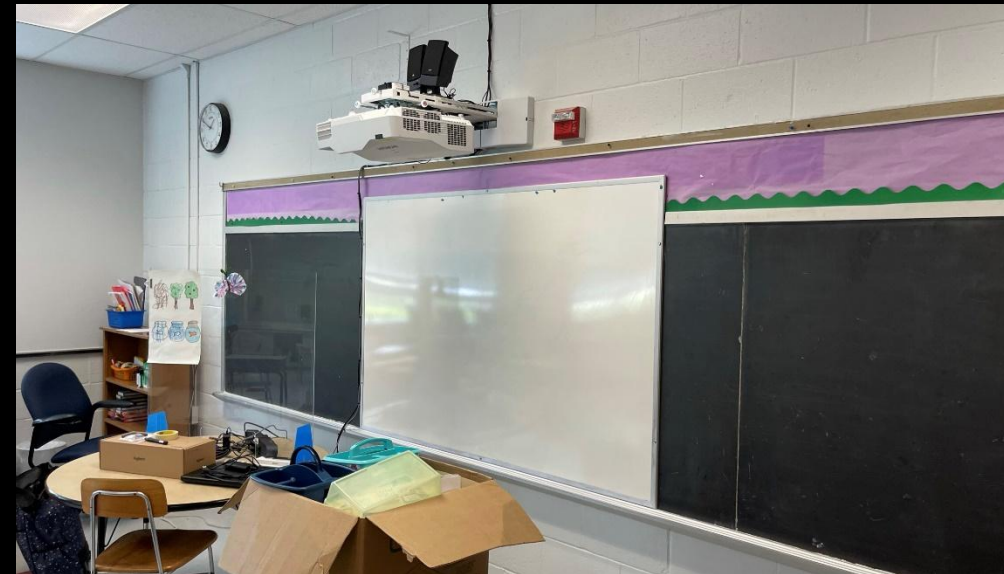


3.5'- 4' trench runs the entire original building (1956)

Interior Finishes - Flooring



Interior Finishes - Casework



ADA & Code Compliance



Plumbing Systems



New Oxford Elementary

1954 original construction

2011 addition

Facility Condition : Fair

Noteworthy Deficiencies Identified:

Site

- Increase parent drop-off access drive
- Provide pedestrian access route from north parking lot to main entrance
- Replace playground equipment and mulch
- Repair asphalt walkways

Building envelope

- EIFS soffit/fascia repair and replacement
- Pre-cast sill cleaning
- Exterior door/window caulking & control joint replacement

Interior

- Floor finish replacement or re-finishing
- Casework replacement
- ADA compliant plumbing fixtures, toilet stalls and door ways
- ADA compliant exits

M/E/P

- Efficiency of existing unit ventilators
- No air conditioning or ventilation in corridors
- Outdated Automatic Temperature Control system
- Aged plumbing piping and valves
- Plumbing fixtures do not meet ADA
- Hot water heater near end of lifecycle
- No dedicated closets for data closets
- Low light coverage for parking lot

Building Envelope



Interior Finishes - Flooring

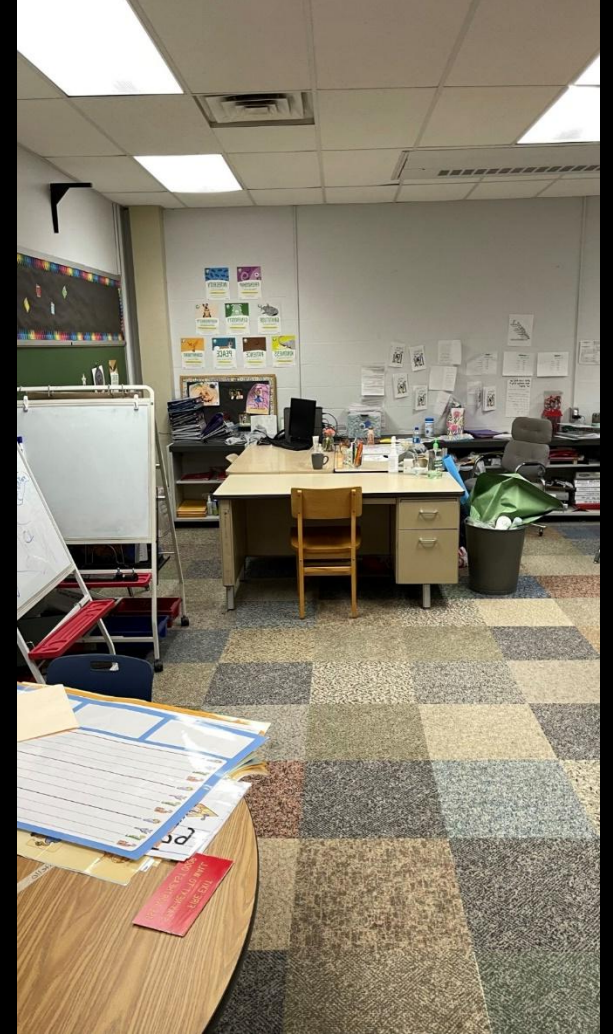


Plumbing Systems



Trench system that runs underneath the entire building (1950 & 1960). Approx. 3.5' deep. All drainage and HVAC piping in need of replacement. This flows to terra cotta pipes (outside) which are in need of replacement as well.

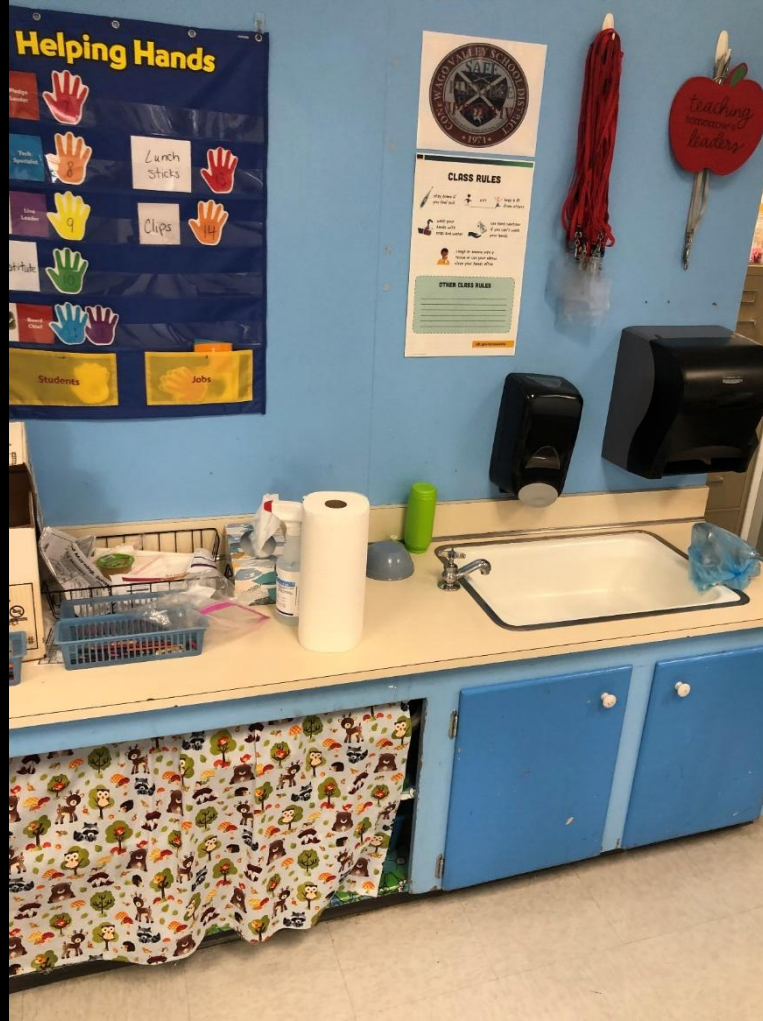
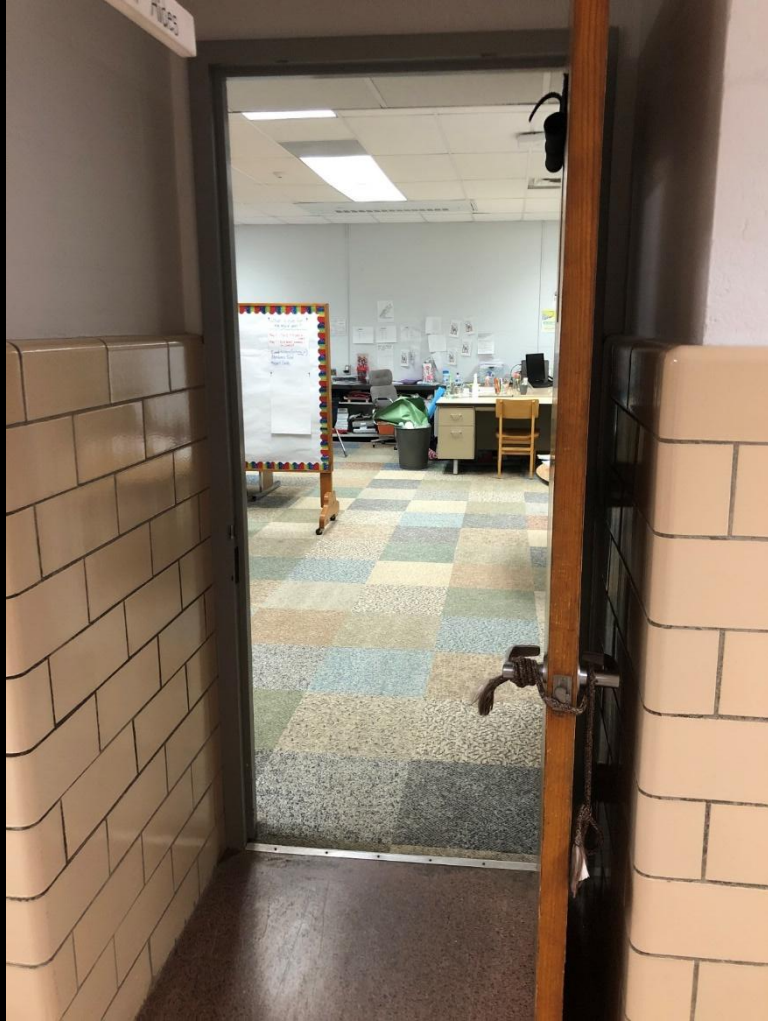
Interior Finishes - Flooring



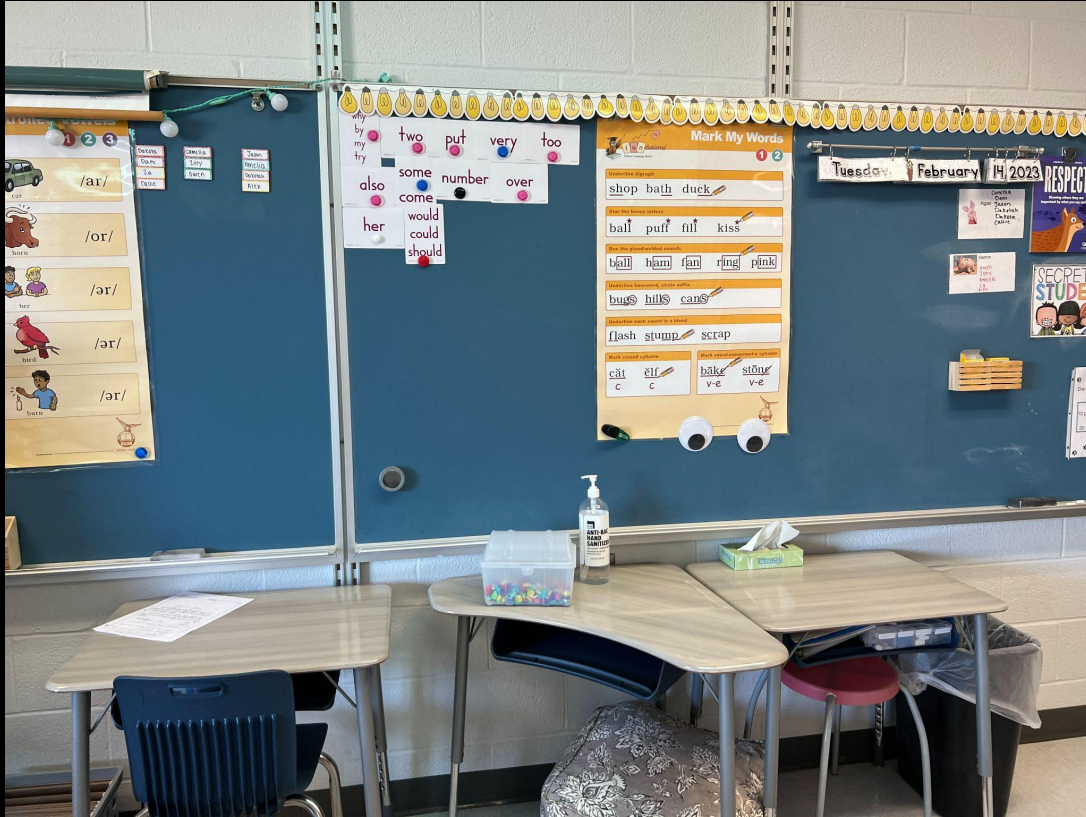
Interior Finishes – Multi-Purpose Room & Stage



ADA & Code Compliance



Interior Furnishings – Instructional Walls



Blueboards & Greenboards in most rooms are from 50's, 60's and 70's.

ADA & Code Compliance - Egress



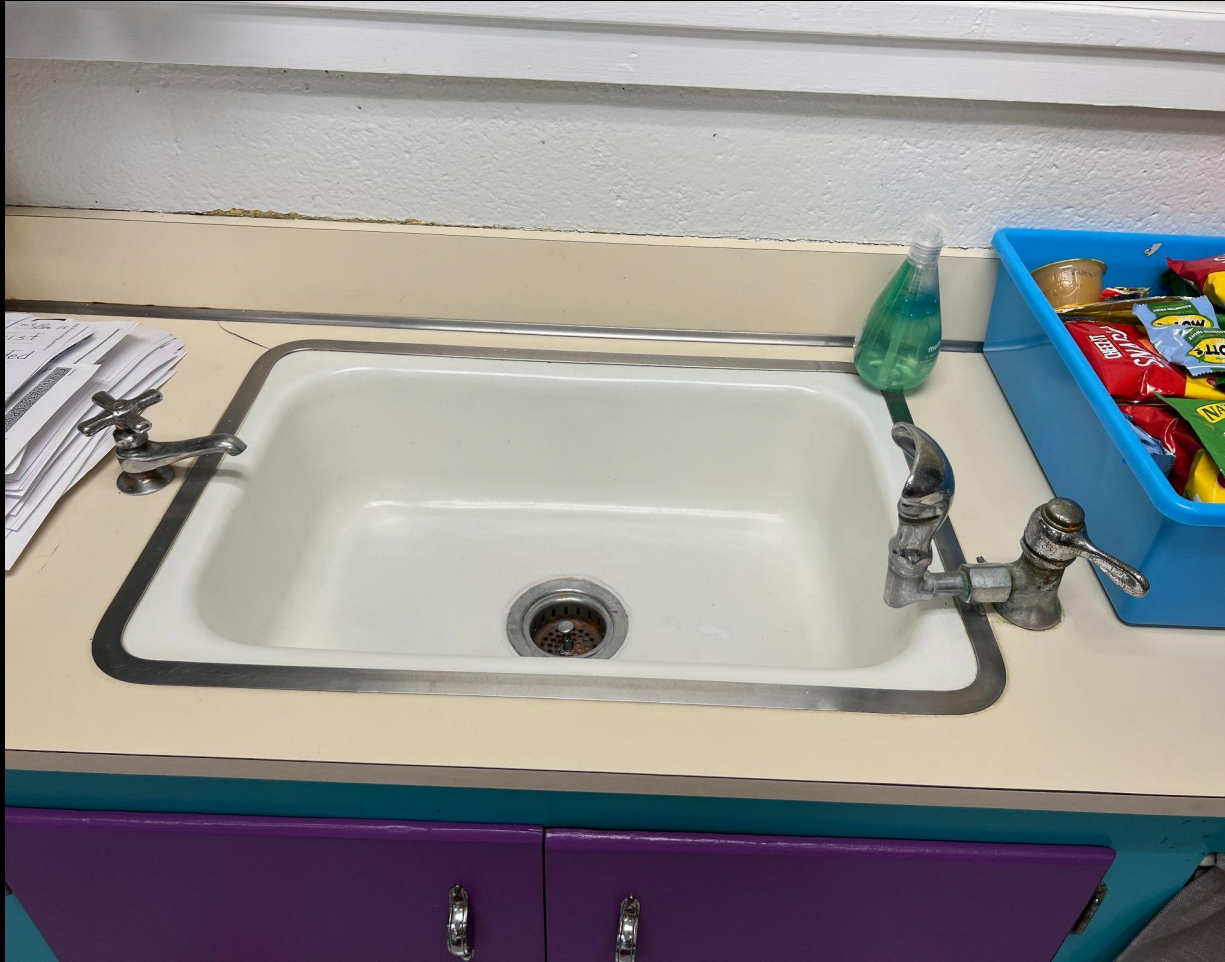
ADA & Code Compliance – Accessible Routes



ADA & Code Compliance - Restrooms



Plumbing Systems



Conewago Valley Intermediate

2004 original construction

Facility Condition : Good

Noteworthy Deficiencies Identified:

Site

- Provide alternate means of access for Life Skills
- Add accessible route demarcation from ADA parking near loading dock
- Add drainage and replace playground mulch

Building envelope

- Roof coping and membrane replacement
- Algae cleaning on brick and windows
- Metal Panel replacement
- Exterior door/window caulking & control joint replacement

Interior

- Floor finish replacement or re-finishing
- Window treatment replacement

M/E/P

- Outdated Automatic Temperature Control system
- Emergency power transfer switch does not meet code



Building Envelope



Building Envelope



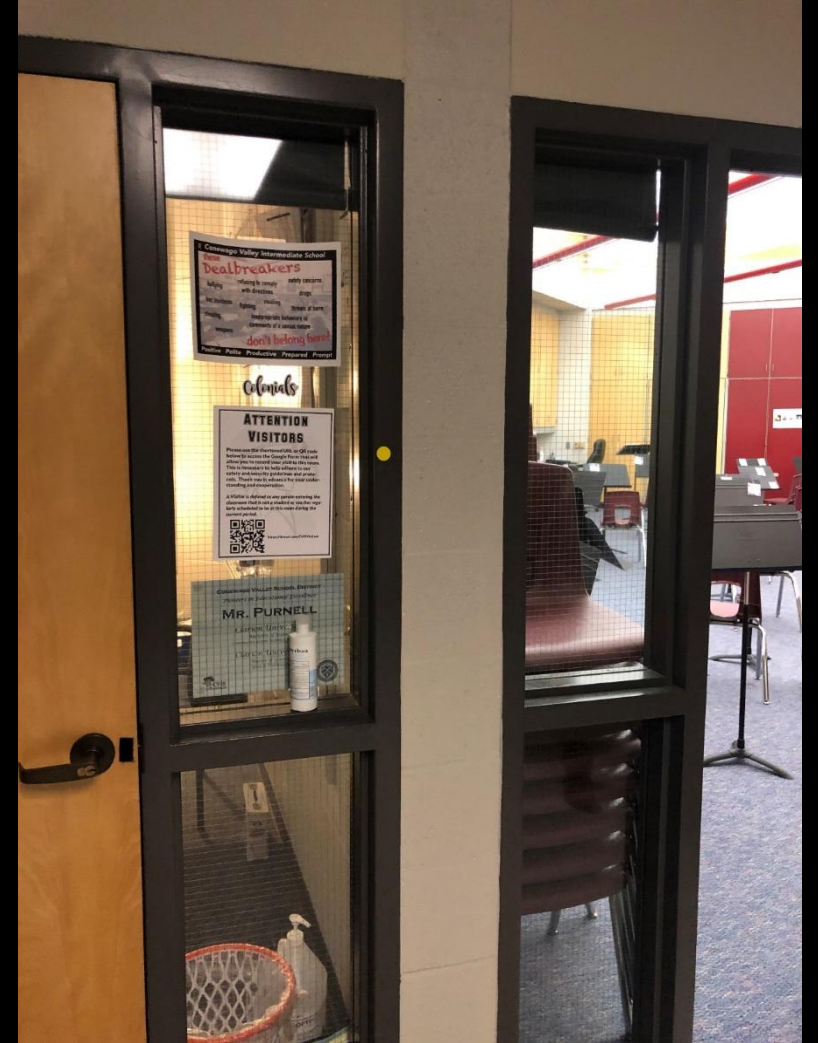
Interior Finishes



Interior Finishes



Interior Finishes



New Oxford Middle School

1974 original construction

1985, 2003 & 2019 addition/renovations

Facility Condition : Fair

Noteworthy Deficiencies Identified:

Site

- Poorly defined vehicular circulation along building frontage
- Additional parking needed for school events
- Need for additional queuing area for parent drop-off
- Replace sidewalk along main entrance
- ADA ramps exceed allowable slope

Building envelope

- Efflorescence cleaning on brick
- Window replacement
- Exterior door/window caulking & control joint replacement

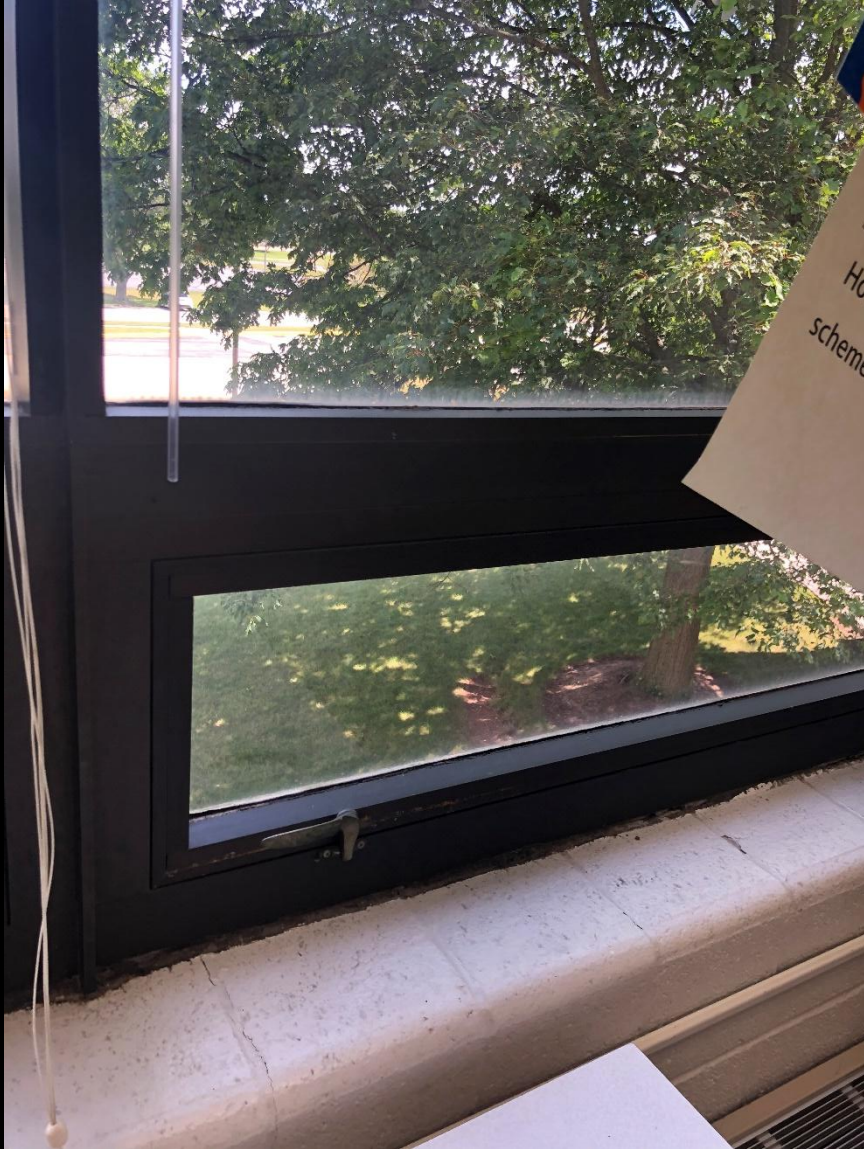
Interior

- Floor finish replacement or re-finishing
- Casework and chalkboard replacement
- ADA compliant plumbing fixtures

M/E/P

- Efficiency of existing unit ventilators
- No air conditioning or ventilation in corridors
- Older boilers at end of lifecycle
- Aged plumbing piping and valves
- Plumbing fixtures do not meet ADA
- No dedicated closets for data closets
- Electrical distribution and emergency power should be separated from Middle School
- Consider fire alarm system upgrade

Building Envelope



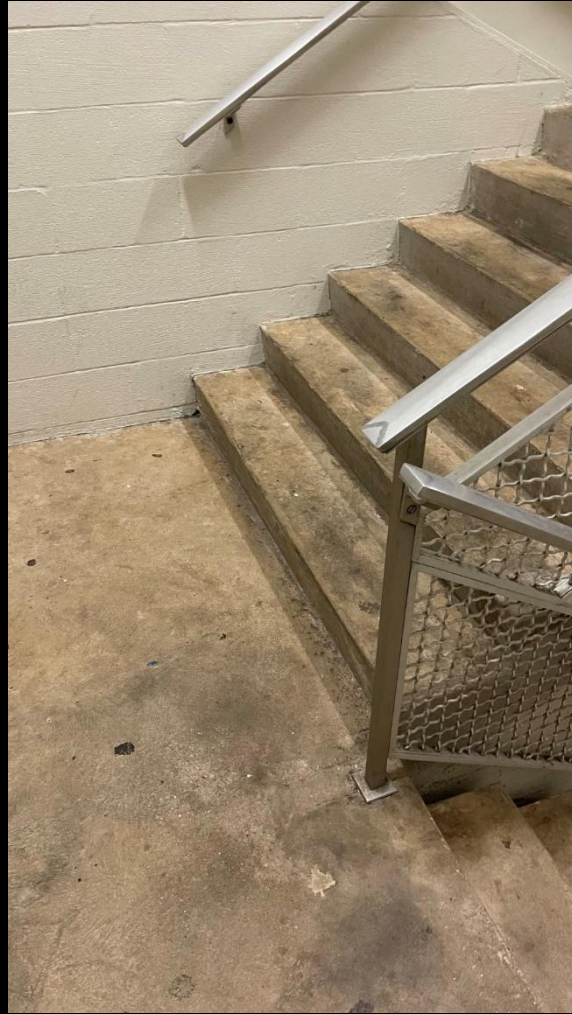
Interior Finishes



Interior Finishes



Interior Finishes



ADA & Code Compliance



ADA & Code Compliance



New Oxford High School

1958 original construction

1985, 1993, 2003 & 2019 addition/renovations

Facility Condition : Fair

Noteworthy Deficiencies Identified:

Site

- Poorly defined vehicular circulation along building frontage
- Additional parking needed for school events
- Circular drop-off not adequate for bus turning radius
- Repair asphalt paving at student parking lot
- Need for additional queuing area for parent drop-off
- Replace sidewalk along main entrance
- ADA ramps exceed allowable slope

Building Envelope

- Efflorescence cleaning on brick
- Exterior door/window caulking & control joint replacement

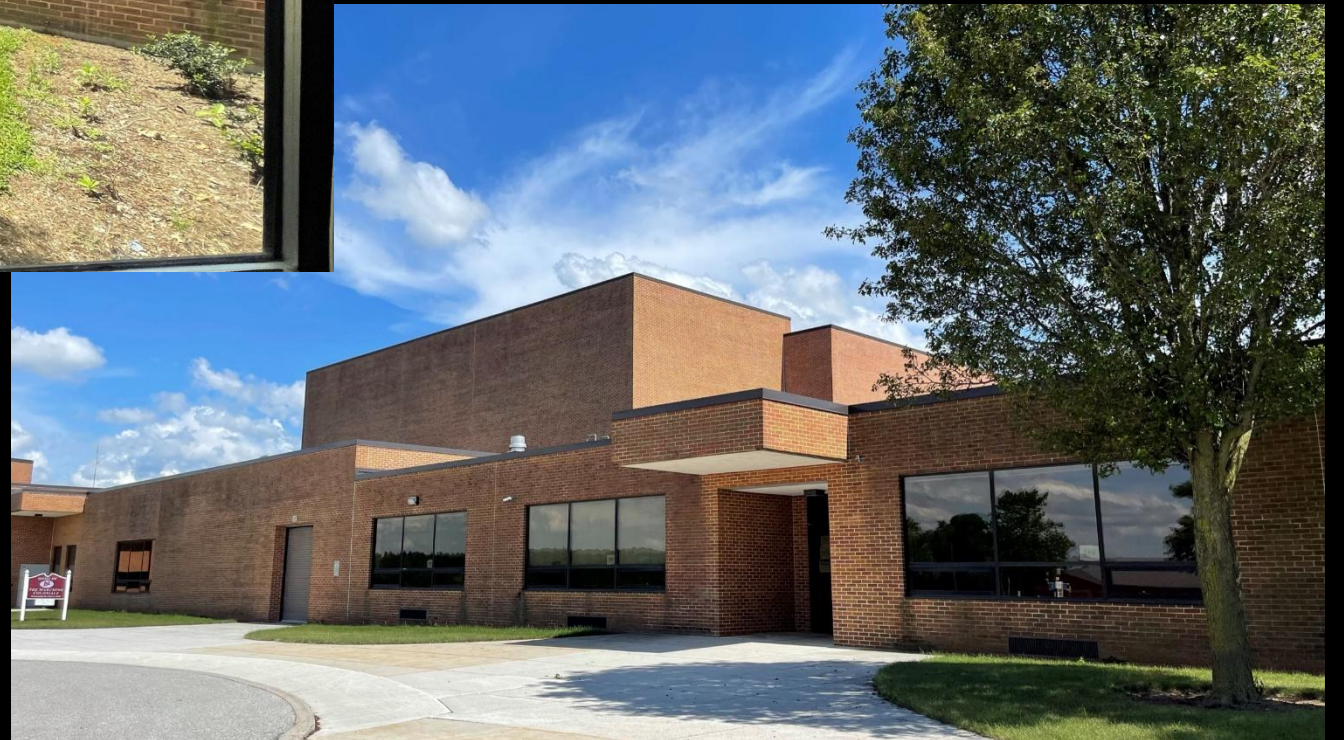
Interior

- Floor finish replacement or re-finishing
- Casework and chalkboard replacement
- ADA compliant plumbing fixtures

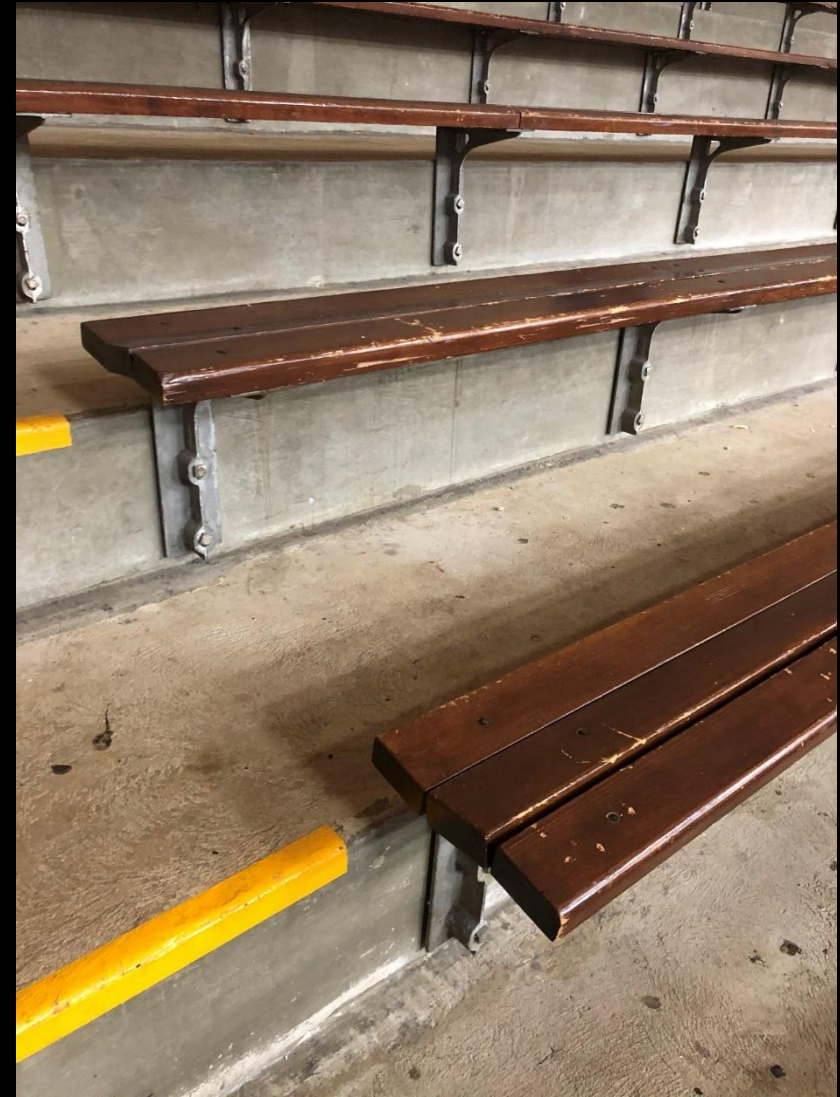
M/E/P

- Efficiency of existing unit ventilators
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- Electrical distribution and emergency power should be separated from Middle School
- Consider fire alarm system upgrade

Building Envelope



Interior Finishes



Interior Finishes



Interior Finishes



Interior Finishes



Interior Finishes



ADA & Code Compliance



ADA & Code Compliance



ADA & Code Compliance



Safety and Supervision





OPTION DEVELOPMENT

Options align with District's Vision and Educational Program

OPTION SUMMARY

OPTION 1: Renovate Existing Buildings

| | |
|-----------|--|
| CTE & NOE | Renovations & Additions to develop equitable schools |
| CVIS | Limited Renovations |
| NOMS/HS | Renovations |

OPTION 2: One Campus Model

| | |
|-----------|---|
| CTE & NOE | New Construction of one K-3 School on Main Campus |
| CVIS | Limited Renovations |
| NOMS/HS | Renovations |

OPTION 3: One Campus Model

| | |
|---------|---|
| CTE | Vacate |
| New K-1 | New Construction of K-1 Primary School on Main Campus |
| NOE | Renovations & Additions to convert to 2nd-3rd Grades |
| CVIS | Limited Renovations |
| NOMS/HS | Renovations |

A top-down view of a group of people's hands and forearms stacked in a huddle. The hands are of various skin tones, and the clothing includes an orange shirt, a blue sweater, and a grey hoodie. The background is a blurred indoor setting.

OPTION 1

Renovate Existing Buildings

SCOPE OF WORK - CTE

Exterior Envelope

- Window Replacement
- Brick repair
- Roof Fascia and Coping Replacement

Interior

- Secure Vestibule
- Renovations to Administration
- Standardize Classroom layouts
- Upgrade Restrooms
- Replace Casework, Doors, Flooring, Ceilings & Painting
- Natural daylight in all classrooms
- Address life safety code requirements (Egress through Library)

•Building Systems

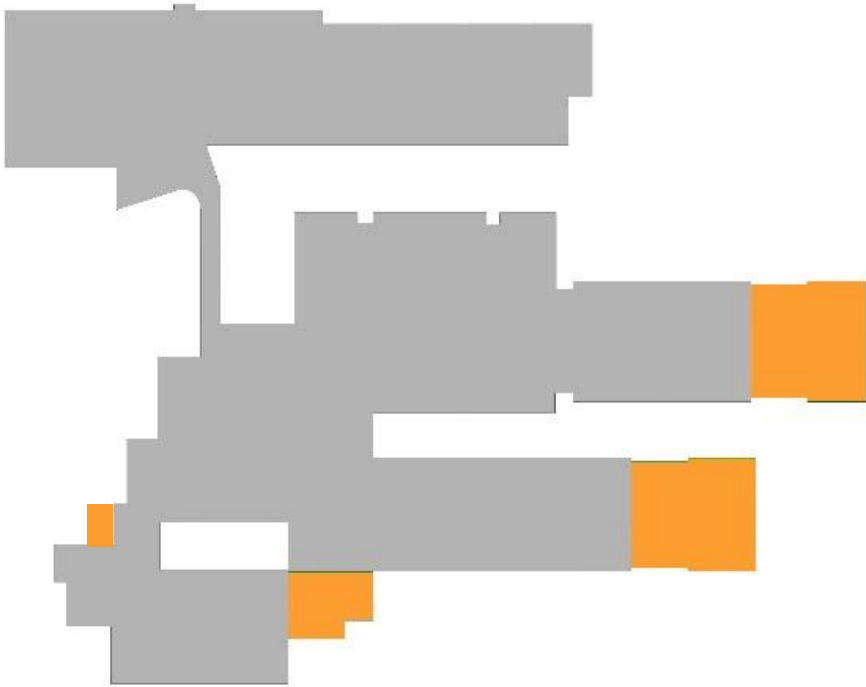
- New HVAC System
- Plumbing, lighting, and electrical upgrades

Building Additions

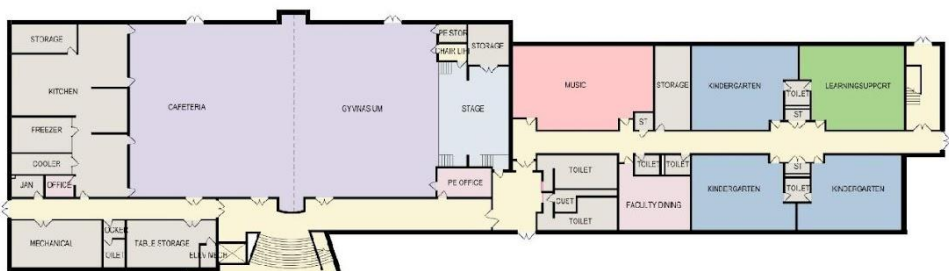
- 6 classroom addition with support spaces

Site Improvements

- Separation of parent and bus drop-off



PROPOSED PLAN - CTE

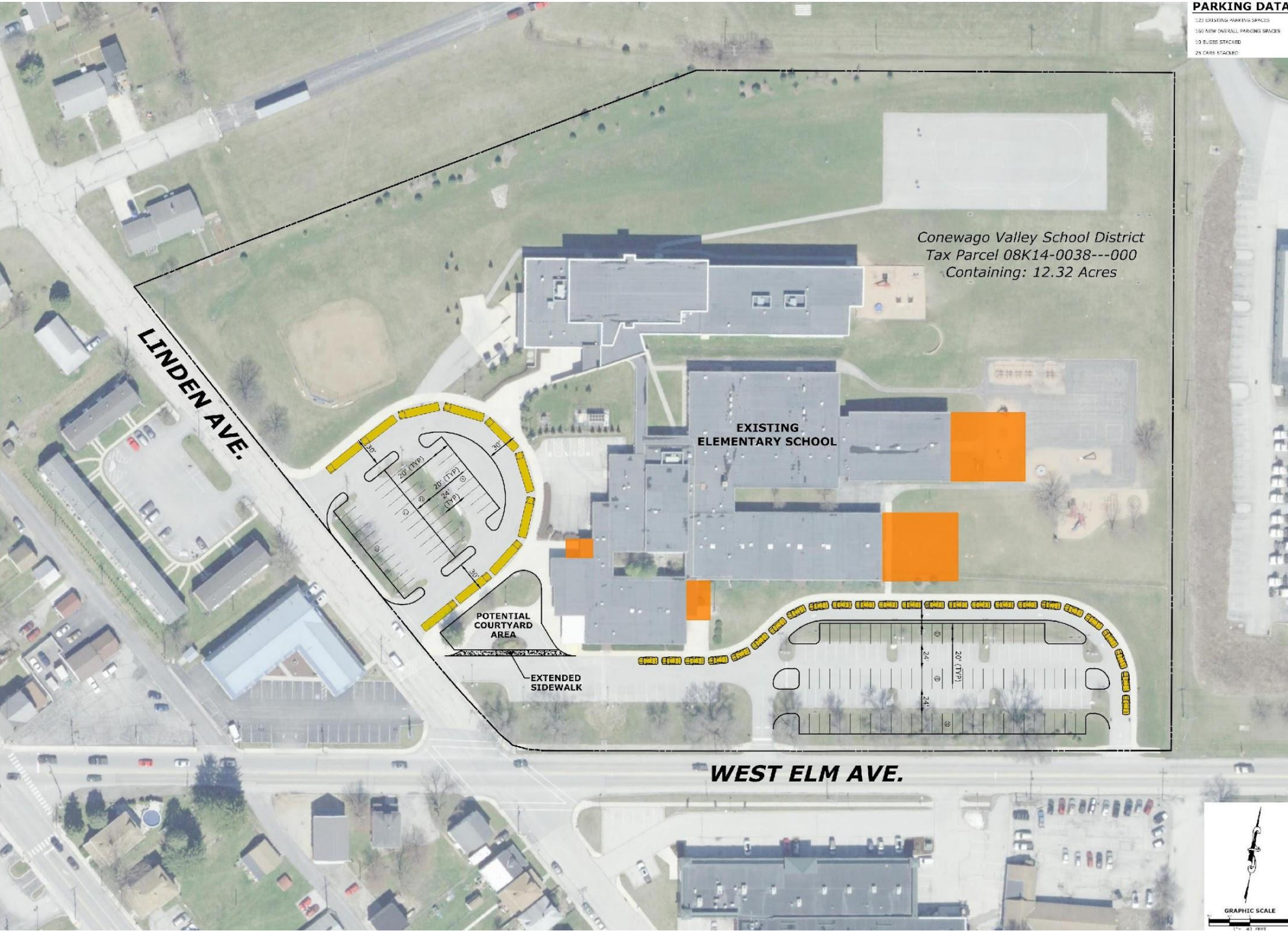


SECOND FLOOR PLAN



FIRST FLOOR PLAN

NEW ADDITIONS



Site Development

- Add 40 new parking spaces
- 10 buses stacked
- 25 cars stacked

SCOPE OF WORK - NOE



Building Envelope

- Window replacement
- Roof Mitigation, Fascia & Coping

Interior Finishes

- Flooring repair or replacement
- New Casework & Sinks
- Replace Doors
- ADA compliant Rest Rooms

Building Systems

- New HVAC System
- Replace Automatic Temperature Control system
- Lighting and Electrical upgrades
- Plumbing fixture and piping replacement
- Hot Water Heater
- Dedicated Data Closets

Site Improvements

- Increase Parent Drop-off access drive
- Repair asphalt paving and sidewalks

Building Additions

- New Gymnasium (Alternate Bid)
- 4 classroom addition and new toilet rooms

PROPOSED PLAN - NOE



NEW ADDITIONS

A top-down view of a group of people's arms and hands stacked in a huddle. The hands are of various skin tones, and the clothing includes an orange shirt, a blue sweater, and a grey hoodie. The background is a blurred indoor setting.

OPTION 2

New K-3 Elementary on Main Campus

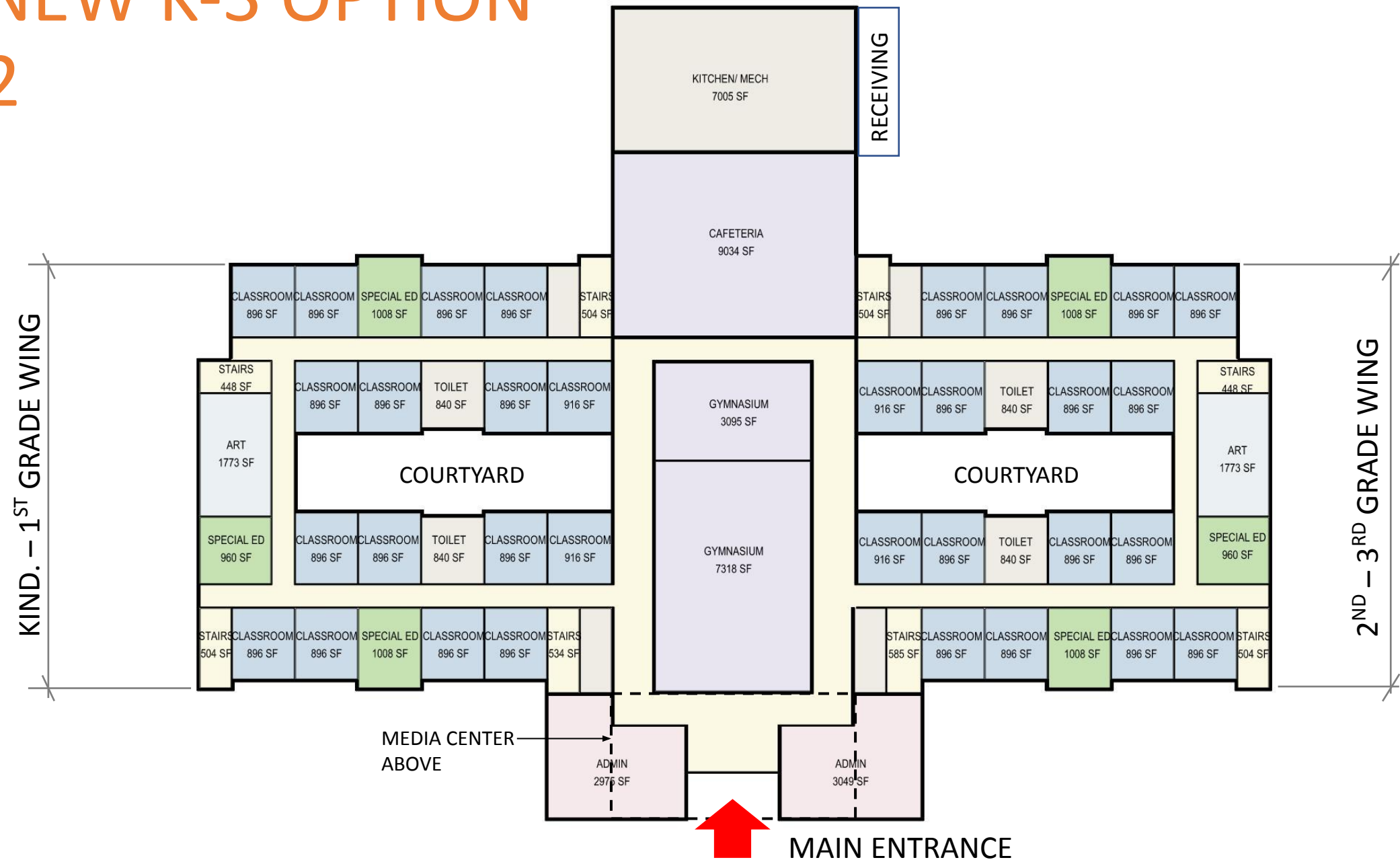
NEW K-3 EDUCATIONAL PROGRAM

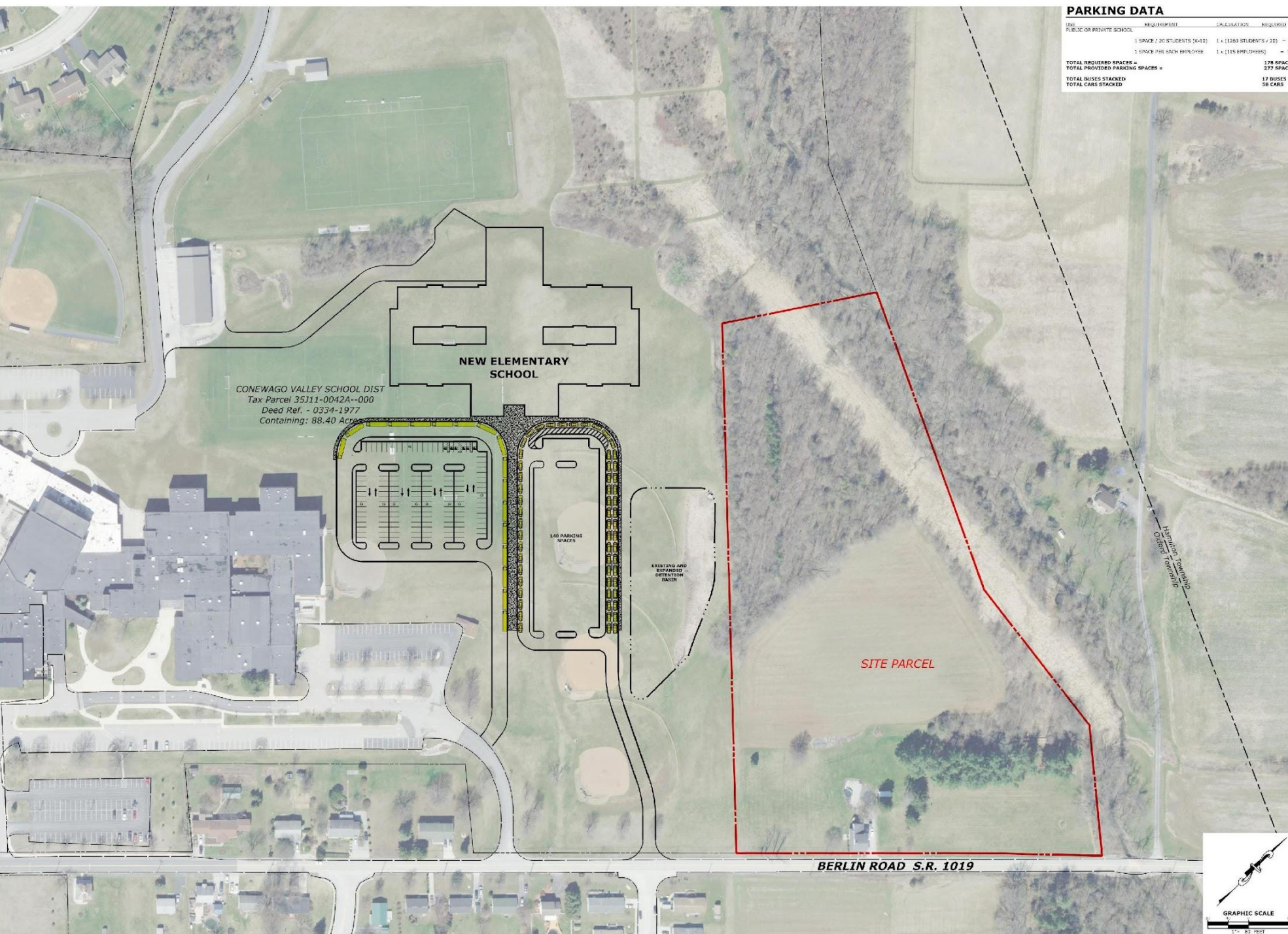
| | | | | | |
|---------------------------------|----------|-------------|---------|-------------|----------------------------|
| Conewago Valley School District | | | | 1073 | current enrollment |
| New K-3 Elementary | | | | 1067 | projected enrollment |
| | | | | 1.1 | 90% utilization |
| Educational Program of Spaces | | | | 1174 | planned capacity |
| Capacity Goal | 1175 | | | | |
| Current Planned Capacity | 1260 | PROPOSED | | | |
| Kindergarten | Quantity | Capacity 18 | SF Each | SF Subtotal | Notes |
| General Classroom | 15 | 270 | 1,100 | 16,500 | |
| 1st Grade | Quantity | Capacity 20 | SF | SF | Notes |
| General Classroom | 15 | 300 | 850 | 12,750 | |
| 2nd Grade | Quantity | Capacity 22 | SF | SF | Notes |
| General Classroom | 15 | 330 | 850 | 12,750 | |
| 3rd Grade | Quantity | Capacity 24 | SF | SF | Notes |
| General Classroom | 15 | 360 | 850 | 12,750 | |
| Total | 15 | 1260 | | 54,750 | SF |
| Special Education | Quantity | Capacity | SF Each | SF Subtotal | Notes |
| Learning Support L | 4 | | 850 | 3,400 | 1 @ K-1 and 3 @ 2-3 Grades |
| Intensive Learning Support | 1 | | 850 | 850 | |
| Autistic Support | 4 | | 850 | 3,400 | 2 to each wing |
| MDS | 1 | | 850 | 850 | 1 @ K Grade Level |
| Speech (half size CR) | 2 | | 450 | 900 | 1 per Wing |
| OTPT (half size CR) | 2 | | 450 | 900 | 1 per Wing |
| ESL | 1 | | 850 | 850 | |
| Emotional Support | 2 | | 850 | 1,700 | 1 per Wing |
| Reading (half size CR) | 8 | | 450 | 3,600 | 4 per Wing |
| Life Skills | 2 | | 850 | 1,700 | 1 per Wing |
| Total | 27 | | | 18,150 | SF |
| Other | | | | | |
| Collaborative Learning Area | 3 | | 1,200 | 3,600 | Open Flex Space |
| Total | | | | 3,600 | SF |
| Art | Quantity | Capacity | SF Each | Total SF | Notes |
| Art Classroom | 2 | | 1,200 | 2,400 | |
| Total | | | | 2,400 | SF |
| Music | Quantity | Capacity | SF Each | Total SF | Notes |
| Music Classroom | 2 | | 1,200 | 2,400 | |
| Total | | | | 2,400 | SF |

| | | | | | |
|-------------------------------|----------|----------|---------|----------|---------------------|
| Media Center | Quantity | Capacity | SF Each | Total SF | Notes |
| Library | 1 | | 5,500 | 5,500 | |
| Total | | | | 5,500 | SF |
| Physical Education | Quantity | Capacity | SF Each | Total SF | Notes |
| Gymnasium | 1 | | 7,500 | 7,500 | 2 teaching stations |
| Auxiliary Gymnasium | 1 | | 3,000 | 3,000 | 1 teachign stations |
| Total | | | | 7,500 | SF |
| Food Service | Quantity | | SF Each | Total SF | Notes |
| Cafeteria | 1 | | 9,000 | 9,000 | 4 lunch servings |
| Food Court/Kitchen | 1 | | 7,000 | 7,000 | |
| Total | | | | 16,000 | SF |
| Faculty | Quantity | | SF Each | Total SF | Notes |
| Faculty Room | 2 | | 1,000 | 2,000 | |
| Instructional Planning Center | 8 | | 400 | 3,200 | |
| Total | | | | 5,200 | SF |
| Administration | Quantity | | SF Each | Total SF | Notes |
| Administration Suite | 2 | | 1,200 | 2,400 | |
| Total | | | | 2,400 | SF |
| Nurse | Quantity | | SF Each | Total SF | Notes |
| Health Suite | 2 | | 1,000 | 2,000 | |
| Total | | | | 2,000 | SF |
| Guidance | Quantity | | SF Each | Total SF | Notes |
| Guidance Suite | 2 | | 900 | 1,800 | |
| Total | | | | 1,800 | SF |
| Building Capacity | | | | 1260 | |
| | | | | 124,700 | SF |
| Grossing Factor x 1.7 | | | | 70% | |
| | | | | 87,290 | SF |
| Total Building Square Footage | | | | 211,990 | SF |

NEW K-3 OPTION

2





Site Development

- 178 parking spaces required
- Up to 277 parking spaces provided
- 17 buses stacked
- 42-58 cars stacked
- Separate service driveway

A top-down view of a group of people's arms and hands stacked in a huddle. The hands are of various skin tones, and the sleeves are in different colors like orange, blue, and grey. A black braided wristband is visible on one of the wrists. The background is a blurred indoor setting.

OPTION 3

**New K-1 Elementary on Main Campus & Convert NOE to
2-3**

NEW K-1 EDUCATIONAL PROGRAM

| | | | | | | | | | | | | | | |
|--|--|--------------------|----------------|------------|------|----------------|----------------|----------------|------------|--|----------------|-------------------|--|--|
| Conewago Valley School District New K-3 Elementary Educational Program of Spaces | | | | | | | | | | 1067 projected enrollment 1.2 90% utilization with 1280.4 planned capacity | | | | |
| Capacity Goal | | 1175 | | K-1 GRADES | | | | | 2-3 GRADES | | | | | |
| Current Planned Capacity | | NEW PRIMARY SCHOOL | | | | | NOE RENOVATION | | | | | | | |
| Kindergarten | | Quantity | Capacity 18 | SF | Each | SF Subtotal | Quantity | Capacity 18 | SF | Each | SF Subtotal | Notes | | |
| NEW Classroom | | 15 | 270 | 1,100 | | 16,500 | 0 | 0 | 0 | | 0 | | | |
| SubTotal | | 15 | 270 | | | 16,500 | 0 | 0 | | | 0 | | | |
| 1st Grade | | Quantity | Capacity 20 | SF | Each | SF Subtotal | Quantity | Capacity 20 | SF | Each | SF Subtotal | Notes | | |
| NEW 1st Grade Classroom | | 15 | 300 | 850 | | 12,750 | 0 | 0 | 0 | | 0 | | | |
| SubTotal | | 15 | 300 | | | 12,750 | 0 | 0 | | | 0 | | | |
| 2nd Grade | | Quantity | Capacity 22 | SF | Each | SF Subtotal | Quantity | Capacity 22 | SF | Each | SF Subtotal | Notes | | |
| NOE 2nd Grade Classroom | | 0 | 0 | 0 | | 0 | 15 | 330 | 850 | | 12,750 | | | |
| SubTotal | | 0 | 0 | | | 0 | 15 | 330 | | | 12,750 | | | |
| 3rd Grade | | Quantity | Capacity 24 | SF | Each | SF Subtotal | Quantity | Capacity 24 | SF | Each | SF Subtotal | Notes | | |
| NOE 3rd Grade Classroom | | 0 | 0 | 0 | | 0 | 15 | 360 | 850 | | 12,750 | | | |
| SubTotal | | 0 | 0 | | | 0 | 15 | 360 | | | 12,750 | | | |
| Total | | 30 | 570 | | | 29,250 | 30 | 690 | | | | 5-6 CR difference | | |
| Special Education | | Quantity | Capacity 0 | SF | Each | SF Subtotal | Quantity | Capacity 0 | SF | Each | SF Subtotal | Notes | | |
| Learning Support | | 2 | | 450 | | 900 | 2 | | 450 | | | half size CR | | |
| Intensive Learning Support | | 1 | | 850 | | 850 | | | 850 | | | | | |
| Autistic Support | | 2 | | 850 | | 1,700 | 2 | | 850 | | | | | |
| MDS | | 1 | | 850 | | | | | 850 | | | | | |
| Speech | | 1 | | 450 | | 450 | 1 | | 450 | | | half size CR | | |
| OTPT | | 1 | | 450 | | 450 | 1 | | 450 | | | half size CR | | |
| ESL | | 1 | | 450 | | 450 | 1 | | 450 | | | half size CR | | |
| Emotional Support | | 1 | | 850 | | | 1 | | 850 | | | | | |
| Reading | | 2 | | 450 | | 900 | 2 | | 450 | | | half size CR | | |
| Life Skills | | | | 850 | | | 1.0 | | 850 | | | | | |
| Deaf and Hard of Hearing | | 1 | | 850 | | 850 | | | 850 | | | | | |
| Gifted | | 1 | | 450 | | 450 | 1 | | 450 | | | half size CR | | |
| K & LS Aide | | | | 850 | | | | | 850 | | | | | |
| Total | | 14 | 0 | | | 7,000 | 12 | 0 | | | | | | |

| | | | | | | | | | |
|-------------------------------|----------|----------|---------|------------|-----------|----------|---------|----------|-----------------|
| Collaborative Learning Area | | 2 | 2,300 | 4,600 | | | | | Open Flex Space |
| Total | | 4,600 | | | | | | | |
| Art | Quantity | Capacity | SF Each | Total SF | Quantity | Capacity | SF Each | Total SF | Notes |
| Art Classroom | 1 | | 1,200 | 1,200 | 1 | | 0 | | |
| Total | | | | 1,200 | | | | 0 | |
| Music | Quantity | Capacity | SF Each | Total SF | Quantity | Capacity | SF Each | Total SF | Notes |
| Music Classroom | 1 | 0 | 1,200 | 1,200 | 1 | | 944 | 944 | |
| Total | | | | 1,200 | | | | 944 | |
| Media Center | Quantity | Capacity | SF Each | Total SF | Quantity | Capacity | SF Each | Total SF | Notes |
| Library | 1 | 0 | 3,000 | 3,000 | 1 | | 0 | | |
| Total | | | | 3,000 | | | | 0 | |
| Physical Education | Quantity | Capacity | SF Each | Total SF | Quantity | Capacity | SF Each | Total SF | Notes |
| Gymnasium | 1 | 0 | 6,500 | 6,500 | 1 | | 0 | | |
| Total | | | | 6,500 | | | | 0 | |
| Food Service | Quantity | | SF Each | Total SF | Quantity | | SF Each | Total SF | Notes |
| Cafeteria | 1 | | 5,000 | 5,000 | 1 | | 0 | | |
| Food Court/Kitchen | 1 | | 2,500 | 2,500 | 1 | | 0 | | |
| Total | | | | 7,500 | | | | 0 | |
| Faculty | Quantity | | SF Each | Total SF | Quantity | | SF Each | Total SF | Notes |
| Faculty Room | 1 | | 850 | 850 | 1 | | 624 | 624 | |
| Instructional Planning Center | 2 | | 450 | 900 | 1 | | 250 | 250 | |
| Total | | | | 1,750 | | | | 874 | |
| Building Support | Quantity | | SF Each | Total SF | Quantity | | SF Each | Total SF | Notes |
| Total | 1 | | 2,500 | 2,500 | | | | | |
| Administration | Quantity | | SF Each | Total SF | Quantity | | SF Each | Total SF | Notes |
| Administration Suite | 1 | | 1,100 | 1,100 | 1 | | 0 | | |
| Total | | | | 1,100 | | | | 0 | |
| Nurse | Quantity | | SF Each | Total SF | Quantity | | SF Each | Total SF | Notes |
| Health Suite | 1 | | 900 | 900 | 1 | | 0 | | |
| Total | | | | 900 | | | | 0 | |
| Guidance | Quantity | | SF Each | Total SF | Quantity | | SF Each | Total SF | Notes |
| Guidance Suite | 1 | | 1,000 | 1,000 | 1 | | 0 | | |
| Total | | | | 1,000 | | | | 0 | |
| Building Capacity 570 | | | | 67,500 SF | | | | | |
| Grossing Factor X 1.7 | | | | 70% | 47,250 SF | | | | |
| Total Building Square Footage | | | | 114,750 SF | | | | | |



COST ESTIMATES

Construction & Total Project Costs

COST ESTIMATE SUMMARY

| Option Summary | OPTION 1 | | OPTION 2 | | OPTION 3 | |
|-----------------------|----------|--------|----------|---------|----------|--------|
| | Add/Reno | | New K-3 | | New K-1 | |
| | Low | High | Low | High | Low | High |
| CTE | \$24.2 | \$27.0 | | | | |
| NOE | \$24.0 | \$26.9 | | | \$21.7 | \$24.4 |
| SUBTOTAL | \$48.18 | \$54.0 | | | | |
| New Elementary School | | | \$77.9 | \$81.6 | \$41.7 | \$43.6 |
| CVIS | \$2.8 | \$4.8 | \$2.8 | \$4.8 | \$2.8 | \$4.8 |
| MS/HS | \$23.1 | \$25.5 | \$23.1 | \$25.5 | \$23.1 | \$25.5 |
| TOTAL | \$74.1 | \$84.3 | \$103.8 | \$111.9 | \$89.4 | \$98.2 |

**Costs for CTE/NOE and new Construction do not include Site Construction Costs*

*** Costs do not include Fire Protection System to NOE and CTE*

| | | | | | | | | |
|--|--------------|-------------|--------------|--------------|--------------------|-----------------------------|-----------------------------|---------|
| CONEWAGO VALLEY SD RENOVATION/BUILD SCENARIOS | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| RENOVATION/BUILD K-3 | | | | | | | | |
| | | | | | | | ANNUAL | MONTHLY |
| BUILDING K-3 | Estimated | | Estimated | | MILLAGE NEEDED FOR | NEW BOND DEBT AFFECT | NEW BOND DEBT AFFECT | |
| | COST | TIMELINE | DATE | DRAWS | NEW DEBT | ON HOME VALUED AT \$100,000 | ON HOME VALUED AT \$100,000 | |
| Building Design & Bid & Site Work | \$10,000,000 | 2023/2024 | October 2023 | \$9,995,000 | 0.1915 | \$19.15 | \$1.60 | |
| Start construction | \$10,000,000 | 2024/2025 | October 2024 | \$9,995,000 | 0.3883 | \$38.83 | \$3.24 | |
| Construction- Need large draw | \$35,000,000 | 2025/2026 | October 2025 | \$35,000,000 | 0.6163 | \$61.63 | \$5.14 | |
| Construction- Need large draw | \$30,000,000 | 2026/2027 | October 2026 | \$30,010,000 | 0.3973 | \$39.73 | \$3.31 | |
| BUILDING OPENS | \$85,000,000 | August 2027 | | \$85,000,000 | | | | |
| | | | | | | | | |
| RENOVATIONS | | | | | | | | |
| HS/MS | \$25,300,000 | 2027/2028 | October 2027 | \$9,995,000 | 0.2461 | \$24.61 | \$2.05 | |
| | | 2028/2029 | October 2028 | \$9,995,000 | 0.2731 | \$27.31 | \$2.28 | |
| CVIS | \$4,550,000 | 2029/2030 | October 2029 | \$9,995,000 | 0.2060 | \$20.60 | \$1.72 | |
| RENOVATIONS COMPLETED | \$29,850,000 | | | \$29,985,000 | 2.3186 | \$231.86 | | |
| | | | | | | | | |
| ADDITIONS/RENOVATIONS ONLY | | | | | | | | |
| | | | | | | | | |
| ADDITIONS/RENOVATIONS | Estimated | | Estimated | | MILLAGE NEEDED FOR | NEW BOND DEBT AFFECT | NEW BOND DEBT AFFECT | |
| | COST | TIMELINE | DATE | DRAWS | NEW DEBT | ON HOME VALUED AT \$100,000 | ON HOME VALUED AT \$100,000 | |
| CTE ADD/RENO | \$25,000,000 | 2023/2024 | October 2023 | \$25,000,000 | 0.0579 | \$5.79 | \$0.48 | |
| | | 2024/2025 | | | 0.3452 | \$34.52 | \$2.88 | |
| NOE ADD/RENO | \$25,000,000 | 2025/2026 | October 2025 | \$25,000,000 | 0.1539 | \$15.39 | \$1.28 | |
| | | 2026/2027 | | | 0.3104 | \$31.04 | \$2.59 | |
| MS/HS | \$25,000,000 | 2027/2028 | October 2027 | \$25,000,000 | 0.1498 | \$14.98 | \$1.25 | |
| | | 2028/2029 | | | 0.1884 | \$18.84 | \$1.57 | |
| CVIS & ANY REMAINING IMPROVEMENTS | \$10,000,000 | 2029/2030 | October 2029 | \$10,000,000 | 0.0533 | \$5.33 | \$0.44 | |
| | | 2030/2031 | | | 0.1481 | \$14.81 | \$1.23 | |
| | | 2031/2032 | | | 0.0000 | \$0.00 | \$0.00 | |
| | | 2032/2033 | | | 0.0607 | \$6.07 | \$0.51 | |
| ADDITIONS/RENOVATIONS COMPLETED | \$85,000,000 | | | \$85,000,000 | 1.4677 | \$146.77 | | |



NEXT STEPS

Schedule

NEXT STEPS

1. Community outreach and involvement to review Options
2. Board deliberates options at March 6 Meeting
3. Board selects Option that aligns with District vision & budget at future board meeting

Questions?



Crabtree, Rohrbaugh & Associates
www.cra-architects.com

OPTION 1 COST ESTIMATE - CTE

| Conewago Township Elementary | | | | | January 23, 2023 |
|------------------------------------|-----------|------------|-------------------|-----|----------------------|
| K-3 Additions & Renovations | | COST RANGE | | | |
| Renovation Construction Costs | 50,100 SF | \$ | 13,266,123 | | \$ 14,592,735 |
| Additions Construction Costs | 14,600 SF | \$ | 3,790,691 | | \$ 4,161,000 |
| New Building Construction Costs | | \$ | 4,600,909 | | \$ 5,061,000 |
| Site Construction Costs | | | | | |
| Escalation & Contingency | 13% | \$ | 2,217,386 | 13% | \$ 2,437,986 |
| Subtotal Construction Costs | | \$ | 19,274,199 | | \$ 21,191,721 |
| Construction Soft Costs | 10.0% | \$ | 1,927,420 | 10% | \$ 2,119,172 |
| Total Construction Costs | | \$ | 21,201,619 | | \$ 23,310,893 |
| Project Soft Costs | 14.0% | \$ | 2,968,227 | 16% | \$ 3,729,743 |
| TOTAL PROJECT COSTS | | \$ | 24,169,846 | | \$ 27,040,635 |

**Costs do not include Site Construction Costs*

*** Costs do not include Fire Protection System*

OPTION 1 COST ESTIMATE - NOE

| New Oxford Elementary | | | | | Date: 1/23/2023 |
|--------------------------------------|-----------|------------|-------------------|-----|----------------------|
| K-3 Renovations & Gymnasium Addition | | COST RANGE | | | |
| Renovation Construction Costs | 68,600 SF | \$ | 11,196,091 | | \$ 12,323,200 |
| Additions Construction Costs | 16,000 SF | \$ | 4,279,273 | | \$ 4,720,000 |
| MEP Renovation Construction Costs | SF | \$ | 1,183,636 | | \$ 1,302,000 |
| Site Construction Costs | | | | | |
| Escalation & Contingency | 13% | \$ | 2,202,525 | | \$ 2,426,996 |
| Subtotal Construction Costs | | \$ | 19,145,025 | | \$ 21,096,196 |
| Construction Soft Costs | 10.0% | \$ | 1,914,503 | 10% | \$ 2,109,620 |
| Total Construction Costs | | \$ | 21,059,528 | | \$ 23,205,816 |
| Project Soft Costs | 14.0% | \$ | 2,948,334 | 16% | \$ 3,712,930 |
| TOTAL PROJECT COSTS | | \$ | 24,007,861 | | \$ 26,918,746 |

**Costs do not include Site Construction Costs*

*** Costs do not include Fire Protection System*

OPTION 2 COST ESTIMATE – NEW K-3

| New K-3 Elementary | | | | Date: 1/23/2023 |
|------------------------------------|------------|----------------------|-----|----------------------|
| New Construction | | COST RANGE | | |
| New Building Construction Costs | 212,000 SF | \$ 56,817,927 | | \$ 58,300,000 |
| Site Construction Costs | | | | |
| Escalation & Contingency | 8% | \$ 4,603,674 | 8% | \$ 4,736,800 |
| Subtotal Construction Costs | | \$ 62,149,601 | | \$ 63,946,800 |
| Construction Soft Costs | 10.0% | \$ 6,214,960 | 10% | \$ 6,394,680 |
| Total Construction Costs | | \$ 68,364,562 | | \$ 70,341,480 |
| Project Soft Costs | 14.0% | \$ 9,571,039 | 16% | \$ 11,254,637 |
| TOTAL PROJECT COSTS | | \$ 77,935,600 | | \$ 81,596,117 |

**Costs do not include Site Construction Costs*

OPTION 3 COST ESTIMATE – NEW K-1

| New K-1 Elementary | | | | Date: 1/23/2022 |
|------------------------------------|------------|----------------------|-----|----------------------|
| New Construction | | COST RANGE | | |
| New Building Construction Costs | 115,000 SF | \$ 30,821,045 | | \$ 31,625,000 |
| Site Construction Costs | | \$ - | | \$ - |
| Escalation & Contingency | 8% | \$ 2,465,684 | 8% | \$ 2,530,000 |
| Subtotal Construction Costs | | \$ 33,286,729 | | \$ 34,155,000 |
| Construction Soft Costs | 10.0% | \$ 3,328,673 | 10% | \$ 3,415,500 |
| Total Construction Costs | | \$ 36,615,402 | | \$ 37,570,500 |
| Project Soft Costs | 14.0% | \$ 5,126,156 | 16% | \$ 6,011,280 |
| TOTAL PROJECT COSTS | | \$ 41,741,558 | | \$ 43,581,780 |

**Costs do not include Site Construction Costs*

OPTION 3 COST ESTIMATE - NOE

| New Oxford Elementary | | | | Date: 1/23/2023 |
|--------------------------------------|-----------|----------------------|-----|----------------------|
| K-3 Renovations & Gymnasium Addition | | COST RANGE | | |
| Renovation Construction Costs | 68,600 SF | \$ 11,196,091 | | \$ 12,323,200 |
| Additions Construction Costs | 10,000 SF | \$ 2,674,545 | | \$ 2,950,000 |
| MEP Renovations Construction Costs | SF | \$ 1,183,636 | | \$ 1,302,000 |
| Site Construction Costs | | | | |
| Escalation & Contingency | 13% | \$ 1,993,910 | | \$ 2,196,896 |
| Subtotal Construction Costs | | \$ 17,331,683 | | \$ 19,096,096 |
| Construction Soft Costs | 10.0% | \$ 1,733,168 | 10% | \$ 1,909,610 |
| Total Construction Costs | | \$ 19,064,852 | | \$ 21,005,706 |
| Project Soft Costs | 14.0% | \$ 2,669,079 | 16% | \$ 3,360,913 |
| TOTAL PROJECT COSTS | | \$ 21,733,931 | | \$ 24,366,618 |

**Costs do not include Site Construction Costs*

*** Costs do not include Fire Protection System*