



Elizabethtown Area School District

K-2 Building Analysis

March 23, 2021

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Overview

- On January 12, 2021 in addition to a legal presentation by the School Solicitor, Mr. Jeffrey Litts; Mr. Craig Hummer, Board Finance and Facility Chair, shared a timeline for School Building/Facility Review and Options.
- March 9, 2021 the Board of School Directors were presented with a Districtwide Enrollment Study conducted by DecisionInsite, an outside, independent consulting group.
- The findings of DecisionInsite's study, including the presentation, may be found on the district website, in addition to a recording of the March 9, 2021 board meeting on the district's Youtube channel.
- Tonight, the administration will share the capacities of our four primary buildings as well as our enrollment and staffing numbers for the 2021-22 school year.



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K-2 Building/**Classroom** Capacities vs Current Needs

this excludes specific Physical Education, Cafeteria, Small Group Instruction and Library spaces

Building	Bainbridge	East High	Mill Road	Rheems	Totals
Total Classrooms	12	29	14	23	78
Special Education use	0	3	0	1	4
<i>Art, Music, STEAM, CUBS**</i>	2	4	2	2	10
Available standard size classrooms (not counting **)	10	22	12	20	64
2021-22 Regular Education classrooms <u>needed</u> based on planned student enrollment, staffing, recommended class sizes	7.5	11.5	6	6	31
2021-22 Anticipated <u>open</u> classrooms	2.5	10.5	6	14	33



K-2 Teacher / Classroom Projections for 2021-22

Bainbridge		Teachers needed (current)	Class Size
K	?	1.5 (1.5)	
1	56	3 (3)	19
2	57	3 (3)	19
East High			
K	?	3.5 (3.5)	
1	86	4 (4)	21
2	83	4 (5)	21
Mill Road			
K	?	1 (1)	
1	39	2 (3)	19
2	50	3 (3)	17
Rheems			
K	?	1 (1)	
1	42	2 (3)	21
2	48	3 (2)	16



Overall **CAPACITY** for K-2 Students/Buildings

Building	Bainbridge	East High	Mill Road	Rheems	Totals
Available standard size classrooms	10	22	12	20	64
PDE full time capacity (@25 student/designate classroom) - this is an “all-day” number so a ½ day K room has 2x capacity	250	550	300	500	1600
EASD full time capacity (assuming @23 student/classroom target)	230	506	276	460	1472
EASD student capacity (<i>assuming 2x in K rooms due to ½ day program</i>)	276	598	322	552	1748
Assumed K Classrooms Capacity (<i>½ day</i>)	2*	4*	2*	4*	12*
Assumed either 1st or 2nd Classroom Capacity	8	18	10	16	52



DecisionInsite Highest Attendance Projections K-2

Highest Projections	Conservative Model	Moderate Model
Year	2026-27	2028-29
K	250	280
1	266	294
2	270	297
Total:	786	871
CLASSROOMS needed assuming EASD 23 student average		
K classrooms (½ Day)	6 (20.8 ave)	7 (20 ave)
1 st grade classrooms	12 (22.2 ave)	13 (22.6 ave)
2 nd grade classrooms	12 (22.5 ave)	13 (22.8 ave)
Special Education	4	4
Total:	34	37



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PDE Projections

PDE		K	1	2	Total
Actual	2018 - 2019	244	268	257	769
Actual	2019 - 2020	244	263	281	788
Projection	2020 - 2021	258	247	276	781
Projection	2021 - 2022	225	275	259	759
Projection	2022 - 2023	244	240	288	772
Projection	2023 - 2024	235	261	252	748
Projection	2024 - 2025	238	251	274	763
Projection	2025 - 2026	240	254	263	757
Projection	2026 - 2027	243	257	266	766
Projection	2027 - 2028	246	260	269	775
Projection	2028 - 2029	249	263	273	785
Projection	2029 - 2030	252	267	276	795



Building Ages

Building	Bainbridge	East High	Mill Road	Rheems
Construction / Renovation	1934, 1963, 1991, 2018	1963, 1987, 2012	1955, 1988	1955, 1994



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Board Presentation on December 9, 2014 from Crabtree, Rohrbaugh & Associates Architects

At the School Board meeting on December 9, 2014, Crabtree, Rohrbaugh & Associates Architects, the architects for the district, presented an assessment of the Rheems, Mill Road, and Bainbridge Elementary Schools. This presentation or assessment was to focused on Capital Improvements Planning related to Bainbridge, Mill Road, and Rheems Elementary Schools. The assessment reviewed the architectural, mechanical, plumbing, and electrical components of the schools. Since that presentation, Bainbridge was renovated and some improvements have been made to Mill Road and Rheems (mostly safety and security). The following slides review conditions at Mill Road and Rheems that still exist today.



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Mill Road Building Infrastructure Assessment

presented to the School Board on Dec 9, 2014 from CRA

Window replacement	Fair condition / age / thermally inefficient	New double pane, thermally efficient window system
Partial Roof Replacement	Partial roof unsalvageable (<i>10,000 sf of 36,000 sf was replaced in 2015</i>), exceeded useful life cycle	Complete replacement of remaining roof area (<i>approx 26,000 sf</i>)
Exterior door replacement w/ Vestibules	Fair - poor condition	New exterior door replacement; enhances the energy envelope of the building and ties into building security
Interior - Flooring	Poor condition / aesthetics	Installation of new vinyl flooring, carpeting as required. Does not include terrazzo repair.
Interior - Equipment	Poor condition / age	Replacement of classroom chalkboards and select kitchen equipment.
Restrooms - ADA compliance	Code requirement	Upgrade restrooms for handicapped accessibility compliance
Interior - Library	Poor condition / aesthetics	Library furnishings upgrade
Interior - Casework	Poor condition / age	Limited replacement of existing classroom storage units
New Acoustical Tile Ceilings	New mechanical system requires new ceiling installation	<u>Replacement of the existing mechanical system will require the demolition of existing ceilings</u> throughout the building and installation of new ceilings after new mech system is installed
Exterior Walls - EIFS Repair	Poor condition / age / deterioration	Replace exterior insulation finish system at newer building additions only



New Gymnasium	Scheduling / PE instruction / Special Events	New separate Gymnasium to accommodate PE functions / Food Service.
In kind replacement of the existing HVAC system - hot water heat and limited split system cooling	Existing equipment is beyond typical service life expectancy and in need of replacement and upgrade	New energy efficient hot water heating system including high efficiency gas boilers, pumps, and DDC controls, The ventilation and cooling equipment will be similar to the systems currently installed in the school. Classrooms will utilize new heating only unit ventilators. Steam piping would be totally removed and replaced with new hot water systems. Split system air conditioners would be replaced.
Domestic water heating plant	Units are in good condition but are not high efficiency	Install a new high efficiency domestic water heating plant with multiple units for redundancy.
Plumbing fixtures and piping throughout building	The systems are aging and in need of an upgrade. Some fixtures are not code compliant.	Replace with more efficient fixtures to aide in the reduction of water usage and lower maintenance requirements / ADA compliance
Backflow prevention	The domestic water service is not protected with a backflow prevention device	Install a new backflow prevention device per code
Fire Protection System	The building does not have a sprinkler system at this point	Install a fire sprinkler system <u>if required</u> by code.
Power Distribution	Existing electric service sufficiently sized for current building size and use. There are older General Electric panels that should be replaced. . Load changes and circuiting may require upgrades and changes to power distribution panels.	Replace existing General Electric Panels. Add new panels as required to accommodate increased loads and any building additions

Rheems Building Infrastructure Assessment

presented to the School Board on Dec 9, 2014 from CRA

Window replacement	Fair condition / age / older bldg sections thermally inefficient	New double pane, thermally efficient window system
Exterior door replacement w/ Vestibules	Fair condition	New exterior door replacement; enhances the energy envelope of the building and ties into building security
<i>Roof Replacement</i>	<i>Roof exceeds useful life cycle</i>	<i>Roof was maintained but renovation would require complete replacement of roof area</i>
Interior - Flooring	Fair condition / aesthetics	Installation of new flooring, carpeting as required throughout building
New Acoustical Tile Ceilings	New mechanical system requires new ceiling installation	<u>Replacement of the existing mechanical system will require the demolition of existing ceilings</u> throughout the building and installation of new ceilings after the new mechanical system has been installed
Asbestos Abatement	9x9 floor tiles in multiple rooms	Allowance for abatement of asbestos containing building material
New Gymnasium	Scheduling / PE instruction / Special Events	New separate gymnasium to accommodate PE functions / Cafeteria.
In kind replacement of the existing HVAC system - hot water heat and limited split system cooling	Existing equipment is nearing the end of the service life expectancy and in need of replacement and upgrade	New energy efficient hot water heating system including high efficiency gas boilers, pumps, and DDC controls, The ventilation and cooling equipment will be similar to the systems currently installed in the school. Classrooms will utilize new heating only unit ventilators. Existing hot water piping would be reused where possible. Split system air conditioners would be replaced.



Rheems Building Infrastructure Assessment

presented to the School Board on Dec 9, 2014 from CRA

Domestic water heating plant	Units are in good condition but are not the high efficiency type.	Install a new high efficiency domestic water heating plant with multiple units for redundancy.
Plumbing fixtures and piping throughout building	The systems are aging and in need of an upgrade. Some fixtures are not code compliant.	Replace with more efficient fixtures to aide in the reduction of water usage and lower maintenance requirements / ADA compliance
Fire Protection System	The building does not have a sprinkler system at this point	Install a fire sprinkler system <u>if required</u> by code.
Restrooms - ADA compliance	Code requirement	Upgrade restrooms for handicapped accessibility compliance (fixtures, partitions)
Power Distribution	Existing electric service sufficiently sized for current building size and use. Load changes and circuiting may require upgrades and changes to power distribution panels.	Add new panels as required to accommodate increased loads and any building additions
Fire Alarm	Fire alarm system is simplex 4002 installed in 1992. Some manual pull stations are not ADA compliant	Replace the fire alarm system to comply with current codes and requirements. <u>Fire alarm system may need to be upgraded with Administration addition option.</u>

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Timeline (slide 1)

- August 27, 2018 - Bainbridge Elementary School opens
- September 11, 2018 - CR&A & DecisionInsite Demographic Analysis Presentation
- October 9, 2018 - CR&A Presentation - Rheems Elem. Presentation - Possible Designs
- November 13, 2018 - Pennsylvania Financial Management (PFM) presentation
- February 12 , 2019 - Board statement regarding the shift in the focus of scope of renovations
- February 26, 2019 - Lower Level EAMS Option Presented (would allow 6th Grade to move to EAMS & 3rd Grade to Bear Creek School)
- August 13, 2019 - Lower Level EAMS Option Update
- August 27, 2019 - Lower Level EAMS Option Bid Scope Approval
- September 10, 2019 - Board presentation related to a Five-Year Financial Plan
- September 24, 2019 - Lower Level EAMS Cafeteria Options Update, Five-Year Financial Plan
- October 8, 2019 - Review of Five-Year Financial Plan
- November 12, 2019 - Lower Level EAMS Design Update
- December 3, 2019 - Review of Five-Year Financial Plan
- December 17, 2019 - Review of Five-Year Financial Plan



Timeline (slide 2)

- January 14, 2020 - Lower Level MS Final Bid Preparation, Five-Year Financial Plan
- January 21, 2020 - District Administration begins reviewing placement of Rheems students during renovation
- January 28, 2020 - Potential of Consolidation Concept Presented to School Board
- February 11, 2020 - Update on progress of Consolidation Option Presented to School Board
- February 25, 2020 - Update on progress of Consolidation Option Presented to School Board
- March 10, 2020 - District administration presents findings on School Consolidation
- March 31, 2020 - Board approves contracts for renovations of 6th grade area of MS
- October 13, 2020 - Board Multiple Year Budget Update
- November 10, 2020 - Board Multiple Year Budget Update (included a look at operating cost associated with maintaining Mill Road & Rheems)
- December 15, 2020 - Board approval to move 3rd grade to BC & 6th grade to MS for 2021-22 school year
- December 15, 2020 - Board approval engaging DecisionInsite for district enrollment & residential housing development



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Timeline (slide 2)

- January 12, 2021 - Mr. Jeffrey Litts, School Board Solicitor, with KKLL presented legal requirements & process to close a school building
- January 12, 2021 - The School Board presented a Proposed EASD Timeline for Discussion of School Building Review and Options
- January 26, 2021 - The School Board approved the Proposed Timeline for Discussion of School Building Review and Options
- March 9, 2021 - Presentation from DecisionInsite on District Enrollment Projections
- **March 23, 2021 - Presentation on District K-2 Facilities**



Next steps

- April 13 Workshop:
 - Alignment options for K-2 presented by Admin
 - Include how alignment change is part of our education mission
- April 13 Workshop or April 27 Board meeting:
 - Budget impact of Alignment options
 - Budget impact of Building Capacity discussion
- May 11 Workshop:
 - Board/Admin workshop discussions on April proposals and discussions
 - Board/Admin to include impact (pro/con) of changes on culture, impact on teachers, parents, students, etc.
 - Announce community forum dates and location for community feedback



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Questions?



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