

# Demographic and Feasibility Study Findings



MOON AREA SCHOOL DISTRICT  
DAVIS DEMOGRAPHICS  
THE FOREMAN GROUP  
KROLL FINANCIAL ADVISORY SOLUTIONS  
SEPTEMBER 27, 2023



# Areas Addressed in Strategic Plan

- Capital Improvements
- Communication
- Finance
- Professional Development
- Safety & Security
- Teaching & Learning
  - Assessment
  - Career Education
  - Graduate Profile
- Student Services
  - Assurances (Special Education)
  - Diversity
  - EL Development
  - Gifted
  - Guidance
  - Social/Emotional Learning
- Teacher Induction
- Technology

\*The Strategic Plan committee is made up of volunteers that are community members, business owners, MASD staff, MASD students, administration, and school board members.



# Strategic Plan Findings

- Need for additional staff in the areas of:
  - Counseling
  - Reading Specialists
  - Special Education Teachers
  - EL Teachers (English Language)
  - Emotional Support
  - Behavior Support
  - Academic Offerings

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# Strategic Plan Findings

- Fluctuating student enrollment
- Surpassed capacity limits in cafeteria (MS/HS)
- Additional classrooms needed (MS/HS)
- Number of underutilized classrooms (elementaries)
- Stadium in disrepair
- Need for an indoor/community facility

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# Today's Agenda

- Objectives
- Decisions
- Considerations



# Demographic Study Highlights

- What is a [demographic study](#)?
- Projected student growth
- Capacity of current buildings
- Analysis of current and future student distribution
  - Many students not attending home school
- Proximity map

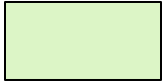


# Projected Student Growth

	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
<b>K-4</b>	1,545	1,542	1,588	1,581	1,600	1,605	1,620	1,633	1,618	1,597	1,599	1,599	1,594	1,595
<b>5-8</b>	1,212	1,191	1,207	1,207	1,220	1,307	1,345	1,392	1,421	1,408	1,390	1,370	1,361	1,330
<b>9-12</b>	1,189	1,211	1,197	1,235	1,257	1,209	1,250	1,255	1,284	1,373	1,400	1,434	1,461	1,436
<b>K-12</b>	3,946	3,944	3,992	4,023	4,077	4,121	4,214	4,280	4,322	4,378	4,389	4,404	4,416	4,361



Student Decrease (compared to 2023 SY)



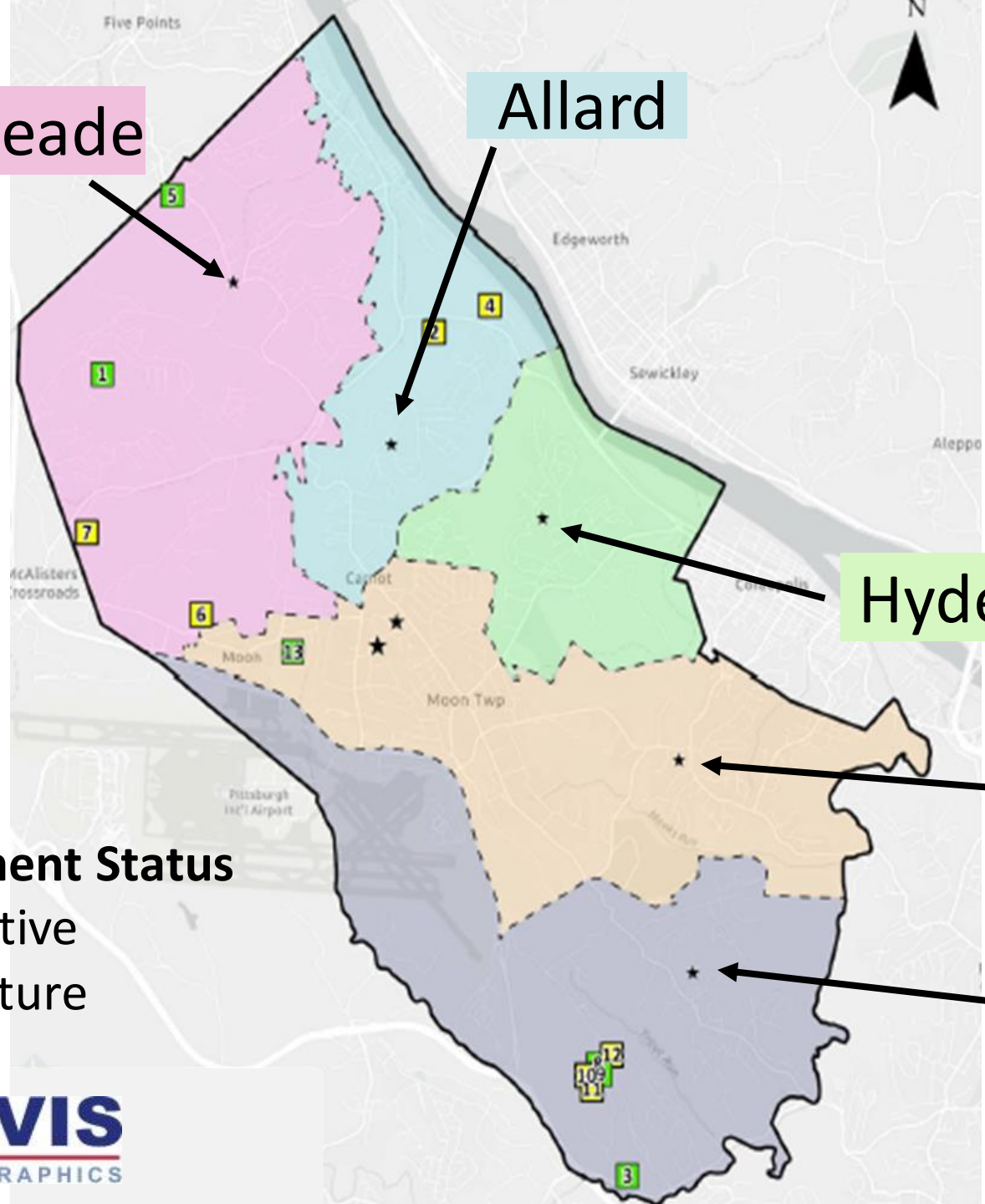
Student Increase (compared to 2023 SY)

# Current and Future Building Capacity

School	Current Capacity*	Current Students (As of Sept 14 <sup>th</sup> )	Current % Capacity (% Under Capacity)	2032 Students	2032 % Capacity (% Under Capacity)
Allard	350	214	61% (39%)	245	70% (30%)
Bon Meade	625	583	93% (7%)	572	91% (9%)
Brooks	550	384	70% (30%)	308	56% (44%)
Hyde	350	213	61% (39%)	245	70% (30%)
McCormick	350	206	59% (41%)	228	65% (35%)
All Elementary	2225	1600	72% (28%)	1594	72% (28%)
MS	1458	1220	84% (16%)	1326	91% (9%)
HS**	1450	1257	87% (13%)	1416	98% (2%)



# Proximity Map



Bon Meade

Allard

Hyde

Brooks

McCormick

## Development Status

- Active
- Future



# Feasibility Study Highlights

- What is a feasibility study?
- Findings of the study
  - Cafeteria expansion at MS and HS
  - Additional classrooms at MS and HS
  - Maintenance/storage facility
  - Stadium replacement
  - Indoor sports and community facility
  - Elementary school available classrooms



# Cafeteria Expansion & Classroom Additions

- Need for cafeteria expansion at high school and middle school
- Additional classrooms to accommodate student growth and programs



# Stadium Replacement

- Current condition
- Replacement necessity and compliance with codes
- Proposed design and improvements
- Funding sources



# Indoor Sports and Community Facility

- Importance of an indoor facility noted in strategic plan findings
- Community impact and benefits
- Collaboration with state government for grant funding
- Potential features and design concept



# Maintenance/Storage Facility

- Current condition
- Location
- Function
- Land value

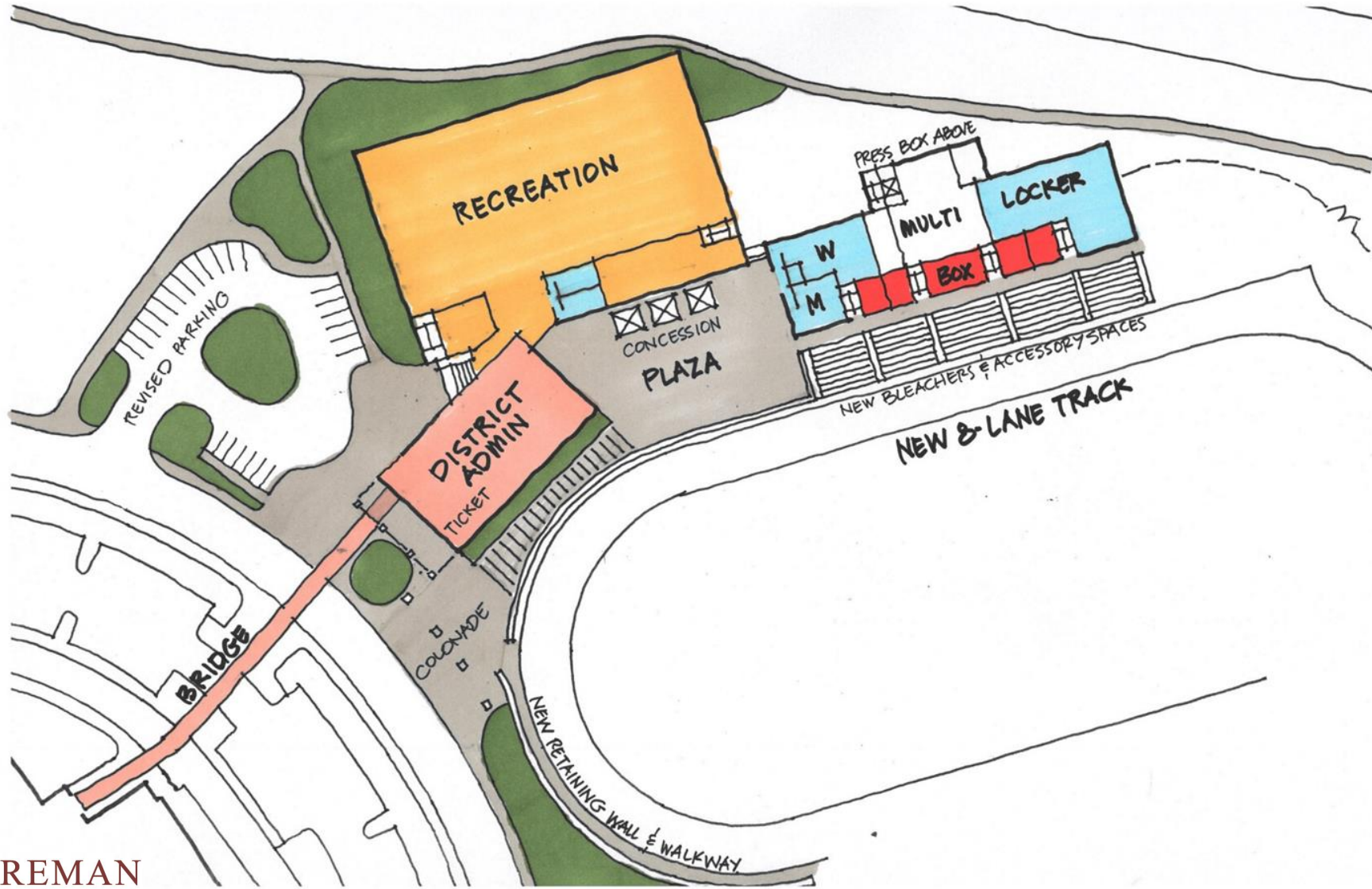


# Project A Concept Map

1. Stadium
  - Fieldhouse
  - Visitor stands
  - Storage reconstruction
  - Retaining wall
  - 8-lane track
2. New tennis courts
3. New parking
4. Additional parking locations

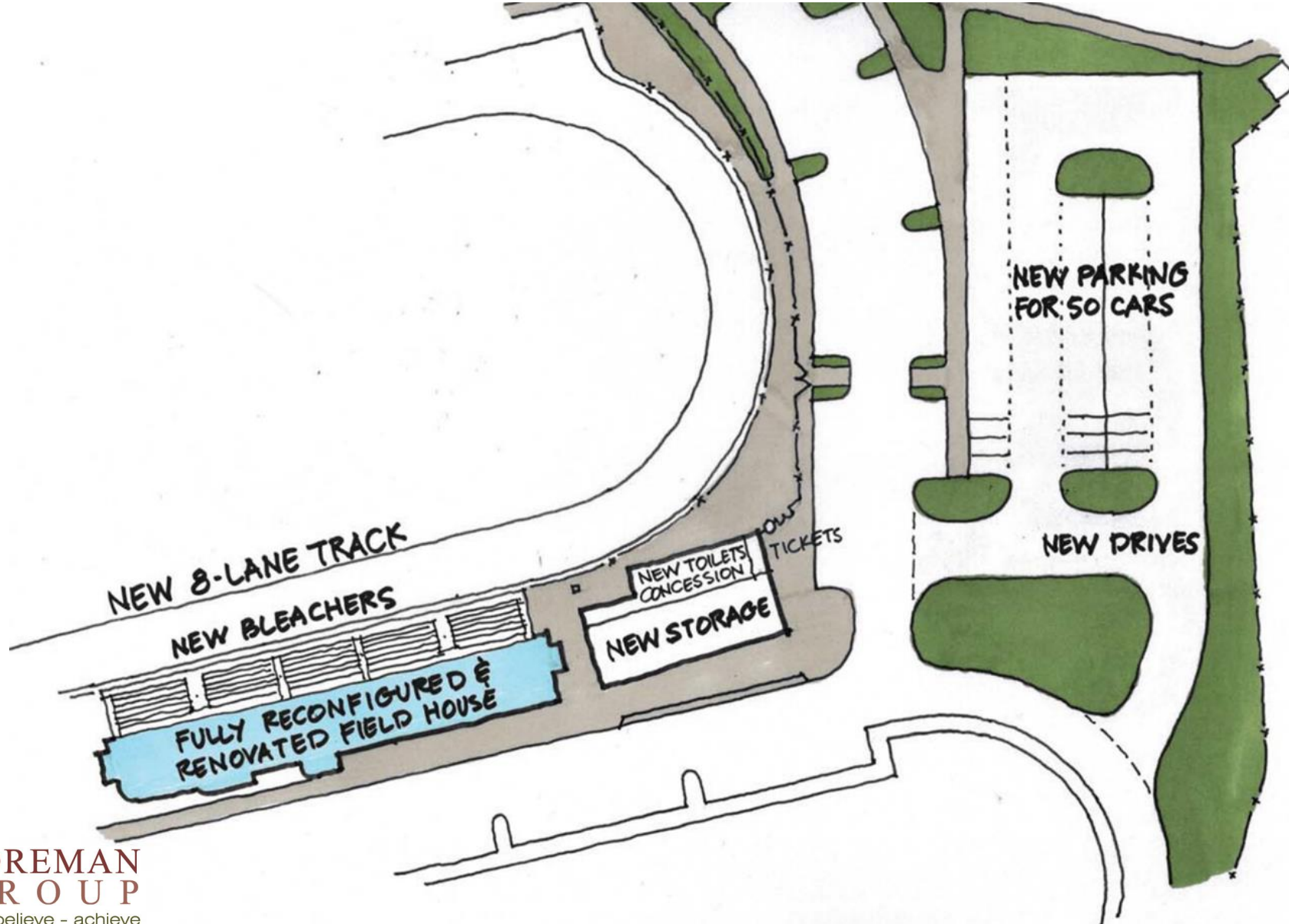


# Project A Conceptual Drawing





# Project A Conceptual Drawing



# Project A

## Stadium

❖ Home side building with visitor boxes, multi-use space, locker room, toilets, press box, bleachers, plaza, concessions, and stadium entrance	\$15,400,000
❖ Fieldhouse full renovation/alterations to increase and use of locker rooms, new elevator, new (2) enclosed stairs to field, brick/metal siding, new sloped metal roof/drainage, and bleachers	\$9,450,000
❖ Visitor tickets, concession, toilets, and storage	\$2,450,000
❖ Endzone retaining wall with railing	\$560,000
❖ 8-lane track and fence	\$2,250,000
<b>CONCEPTUAL STADIUM SUBTOTAL:</b>	<b>\$30,110,000</b>

## Tennis Courts

❖ Tennis courts moved to new site at HS	\$960,000
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## Parking

❖ New parking – 50 additional spaces	\$2,425,000
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**CONCEPTUAL TOTAL PROJECT COST: \$33,495,000**

# Project B Concept Map

- New District Administration
- New Recreation Building



# Project B

<b>Adjacent to Stadium</b>	❖ New district administration building	\$13,325,000
	❖ New recreation building	\$9,850,000
<b>CONCEPTUAL TOTAL PROJECT COST:</b>		<b>\$23,175,000</b>

# Project C Concept Map

- 5. HS Interior
- 6. MS Interior



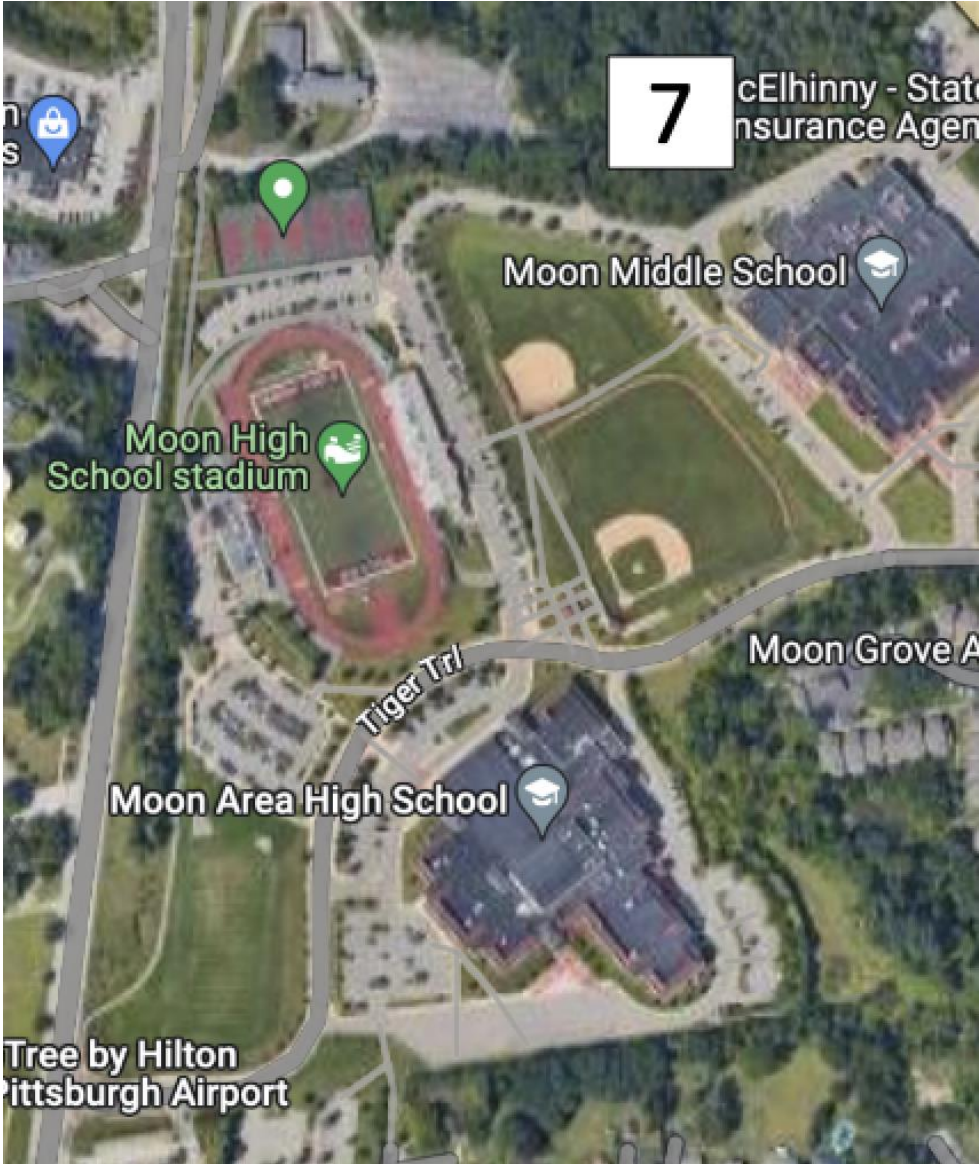
# Project C

<b>Interior of High School</b>	❖ High school interior alterations for enlarged cafeteria, tech ed, and shops, plus ten (10) new classrooms (does not include equipment)	\$11,700,000
<b>Interior of Middle School</b>	❖ Middle school interior alterations for enlarged cafeteria, alterations for art and tech ed, and six (6) new classrooms	\$5,340,000
<b>CONCEPTUAL TOTAL PROJECT COST:</b>		<b>\$17,040,000</b>

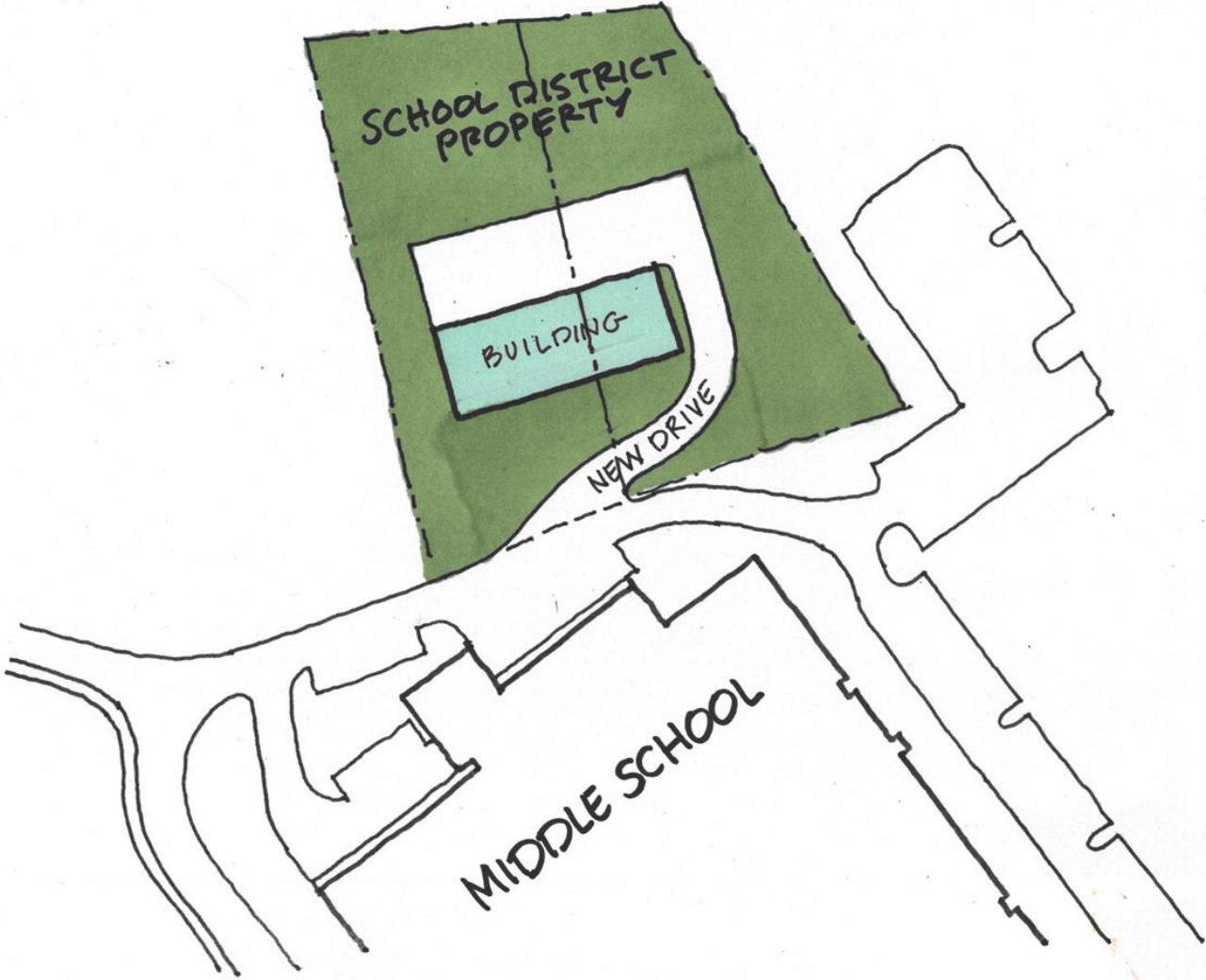


# Project D Concept Map

## 7. Maintenance and Storage Building



# Project D Conceptual Drawing





# Project D

<b>Maintenance Building</b>	❖ New 60 ft. X 160 ft. maintenance building	\$5,000,000
<b>CONCEPTUAL TOTAL PROJECT COST:</b>		<b>\$5,000,000</b>

# Total Cost of Necessary Projects

<b>Project A</b>	Stadium, tennis courts, parking	\$33,495,000
<b>Project B</b>	New district administration & recreation building	\$23,175,000
<b>Project C</b>	Interior of MS and HS	\$17,040,000
<b>Project D</b>	Maintenance building	\$5,000,000
<b>CONCEPTUAL TOTAL PROJECT COST:</b>		<b>\$78,710,000</b>



# Why Now?

- Growth of student population
- Age of buildings
- Ability to restructure debt
- Sustainability of the district's future



# Elementary Schools Snapshot

	Last Major Renovation	Facility Condition	Current Building Value	Number of UNDERUTILIZED Full-Size Classrooms	2032 Student Projection Change
Allard	2015	Good	\$25,293,000	4 Classrooms 2 STEAM Rooms	+ 31 students
Bon Meade	1998	Good/Fair	\$17,188,000	1 Classroom 1 STEAM Room	- 11 students
Brooks	2015	Good	\$18,591,000	6 Classrooms 5 STEAM Rooms 1 LGI 2 Sub-Divided Classrooms	- 76 students
Hyde	Unknown	Fair/Poor	\$10,042,000	3 Classrooms 1 STEAM Room	+ 32 students
McCormick	2007	Good	\$15,955,000	3 Classrooms 1 STEAM Room 1 Computer Lab	+22 students

# Elementary Schools Project

## Option 1: 5 Elementary Schools (K-4)

<b>Allard</b>	<b>Minor Alterations</b> (Convert 1 STEAM room to Kindergarten)	\$61,750
<b>Bon Meade</b>	No Alterations	\$---
<b>Brooks</b>	No Alterations	\$---
<b>Hyde</b>	<b>Extensive Alterations</b> (Elevator, HVAC, electrical system replacement, new ceilings and lighting, toilets and room door entry upgrades, entrance canopy upgrade, external building repairs, etc.)	\$9,750,000
<b>McCormick</b>	No Alterations	\$---
<b>CONCEPTUAL TOTAL PROJECT COST:</b>		<b>\$9,811,750</b>

# Option 1: 5 Elementary Schools (K-4)

## Pros

- Emotional attachment
- Convenience and proximity
- Community atmosphere

## Cons

- \$9.8 million renovation
- Annual operational expenses
- Limits staff availability for all students
- Removes options for necessary projects
- Students still bused to other schools when at classroom limits



# Elementary Schools Project

## Option 2: 4 Elementary Schools (K-4)

<b>Allard</b>	<b>Minor Alterations</b> (Convert 1 STEAM room to kindergarten)	\$61,750
<b>Bon Meade</b>	No Alterations	\$---
<b>Brooks</b>	<b>Minor Alterations</b> (Alter 3 STEAM rooms into classrooms and remove wall in 1 subdivided classroom)	\$146,250
<b>Hyde</b>	<b>Close Building</b>	\$---
<b>McCormick</b>	No Alterations	\$---
<b>CONCEPTUAL TOTAL PROJECT COST:</b>		<b>\$208,000</b>



# Option 2: Building Capacity After Alterations

School	Current Capacity	Current % Capacity (% Under Capacity)	Capacity After Alterations	2032 Students	2032 % Capacity (% Under Capacity)
Allard	350	61% (39%)	375	245	70% (30%)
Bon Meade	625	93% (7%)	625	572	91% (9%)
Brooks	550	70% (30%)	625	553	88% (12%)
Hyde	350	61% (39%)	---	---	---
McCormick	350	59% (41%)	350	228	65% (35%)

\*Please Note: This table shows the future capacities if ALL Hyde students are moved into Brooks. Students can also be moved into other buildings.



# Option 2: 4 Elementary Schools (K-4)

## Pros

- Long-term solution to busing students to other schools when at capacity
- Cost savings can be applied to additional supports for elementary students
- Educational benefits
- Potential revenue from sale of land

## Cons

- Transportation proximity
- 1 year transition to another building
- Emotional connection to Hyde

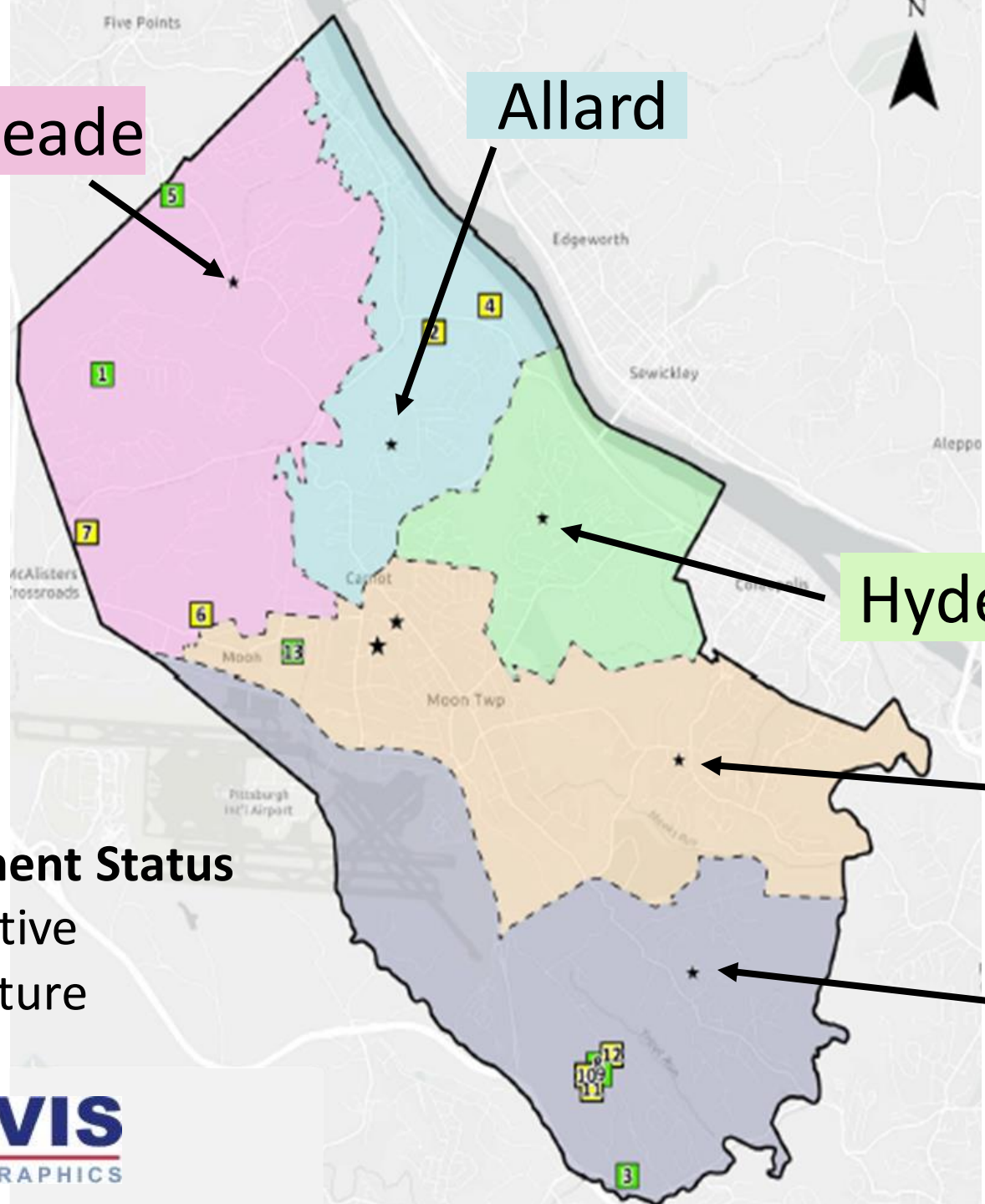


# Why Hyde Elementary?

- Age of building
- Condition of facility
- Value of assets
- Student capacity
- Location of building



# Proximity Map



Bon Meade

Allard

Hyde

Brooks

McCormick

## Development Status

- Active
- Future



# Elementary Schools Project

## Option 3: 2 Schools (K-2) & 2 Schools (3-4)

<b>Allard</b>	<b>Minor Alterations</b> (Convert 1 STEAM room to Kindergarten)	\$61,750
<b>Bon Meade</b>	No Alterations	\$---
<b>Brooks</b>	<b>Minor Alterations</b> (Alter 3 STEAM rooms into classrooms and remove wall in 1 subdivided classroom)	\$146,250
<b>Hyde</b>	<b>Close Building</b>	\$---
<b>McCormick</b>	<b>Minor Alterations</b> (Reconfigure part of library to make full-size classroom, revise lighting & HVAC, replace flooring)	\$285,000
<b>CONCEPTUAL TOTAL PROJECT COST:</b>		<b>\$493,000</b>

# Option 3: 4 Elementary Schools

2 Schools (K-2) and 2 Schools (3-4)

## Pros

- Maximize staff
- Collaboration of grade level staff
- Long-term solution to busing students to other schools when over classroom limits
- Cost savings can be applied to additional supports for elementary students
- Educational benefits

## Cons

- Multiple student transitions
- Lengthened bus times/additional buses
- Alteration of arrival/dismissal
- Families with multiple elementary students in different buildings
- Additional cost for specialized programming



# Elementary Schools Project

## Option 4: 1 New Elementary School (K-4)

Allard	Close Building	\$---
Bon Meade	Close Building	\$---
Brooks	Close Building	\$---
Hyde	Close Building	\$---
McCormick	Close Building	\$---
<b>New Building</b>	<b>Approximately 205,000 SF building for 1,640 students</b> (price <b>DOES NOT</b> include cost of site purchase)	<b>\$130,000,000</b>

**CONCEPTUAL TOTAL PROJECT COST: \$130,000,000**



# Option 4: 1 New Elementary School (K-4)

## Pros

- Maximize staff
- Educational benefits
- Collaboration of grade level staff
- Balance class sizes without redistricting or busing
- Cost savings can be applied to additional supports for elementary students
- Long term savings
- All students receive same elementary experience and supports

## Cons

- Initial cost
- Longer bus rides for some
- 1 year transition to another building
- No designated space for one school building



# Elementary Projects – Comparison

Elementary Options	Description	Estimated Cost
Option 1	5 Elementary Schools (K-4)	\$9,811,750
Option 2	4 Elementary Schools (K-4)	\$208,000
Option 3	4 Elementary Schools (2 schools K-2 and 2 schools 3-4)	\$493,000
Option 4	1 New Building (K-4) (Not including land cost)	\$130,000,000



# Millage Rates

YEAR	ADJUSTED INDEX (Set by PA)	TAX INCREASE FROM PREVIOUS YEAR	MOON ASD MILLAGE RATE
2014-15	2.40%	0.7294	18.8461
2015-16	2.20%	0	18.8461
2016-17	2.80%	0.7115	19.5576
2017-18	2.90%	0.7452	20.3028
2018-19	2.80%	0.8142	21.1170
2019-20	2.70%	0.9830	22.1000
2020-21	2.60%	0.5746	22.6746
2021-22	3.50%	0	22.6746
2022-23	4.00%	0	22.6746
2023-24	4.90%	1.111	23.7856



# Taxpayer Perspective

- Average assessed value per home = \$158,900
- 10-year average millage increase = 0.56689

Assessed Value →	\$158k	\$200k	\$500k	\$800k
10-Year Average Annual Tax Increase	\$89.57	\$113.38	\$283.45	\$453.51
2023-2024 Real Estate Tax Bill (at 23.7856 mills)	\$3,758.12	\$4,757.12	\$11,892.80	\$19,028.48

# Other Considerations

- Costs associated with maintaining aging buildings
- Cost per student for 2024 SY is \$21,765
- Average household has approximately 1.5 students at a cost of \$32,000
  - Average taxpayer pays \$3,758 per year in Real Estate Taxes
- MASD is 74% taxpayer funded
- General Fund Budget on average has increased by 4.92% over the last 5 years



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2020-21	2.60%	0.5746	22.6746
2021-22	3.50%	0	22.6746
2022-23	4.00%	0	22.6746
2023-24	4.90%	1.111	23.7856



# Factors that Affect your Taxes

- Contractual obligations (70% of total budget)
  - Salaries
  - Benefits
- 30% of total budget goes to resources
  - Buildings, transportation, supports for students, debt payments
- Unfunded state and federal mandates
- Diverted property taxes (\$1,682,435 for 24SY)



# Educational Benefits of School Consolidation

- Resource Allocation
- Increased Opportunities for Flexible Grouping
- Enhanced Student Services & Access to Specialized Staff
- Teacher Collaboration
- Enhanced Professional Development
- Social Interaction
- Shared Resources
- Long-Term Solution





# Moving Forward

- Timeline
  - Projects A-D decided on ASAP
  - Elementary projects decided in spring
- Feedback form available on district website starting Friday, September 29<sup>th</sup> at 4pm





# Questions?

