

# State College Area School District



STATE COLLEGE AREA  
SCHOOL DISTRICT  
DISTRICT WIDE FACILITY MASTER PLAN  
UPDATE:  
ELEMENTARY FOCUS

**September 19, 2016**

Community Forum

# Demographic Analysis

- DecisionInsite

- Comparable Buildings and Programs
  - Sustainability and Energy Efficiency
  - Program Flexibility
  - Long-Term Attendance Boundary Stability
- 

## Project Goals

- Maintain schools close to student residences
- Expend resources within our financial means
- Build appropriate district capacity

---

## Factors for Capacity Decision

- District Facility Capacity
  - Project Capacity Decision
  - School Size and Project Scope
  - Project Design
- 

## Decision Points

Required by PA Dept. of Education (PDE)

***Began in May 2016***

***End in November 2016***

District-wide Facilities Master Plan  
(DWFMP)

- DCED Grant
- PlanCon reimbursement from PDE
  
- Means \$4 to \$8 million in state resources to fund projects
  - Decreased tax impact on local taxpayers

**Accelerated DWFMP Timeline: Why?**



- Community Input
- Previous Master Plan Synopsis
- Student Enrollment Projections
- Costs Analysis – Project and Operating
- Proposed Design and Phasing
- Attendance Area Analysis

## DWFMP Process

DWFMP - Elementary Options Timeline

Sept. 26	Board Meeting
Oct. 5	F&G Committee
Oct. 10	Board Meeting
Oct. 13	CAC for Facilities
Oct. 17	Forum
Oct. 24	Board Meeting
Nov. 3	F&G Committee
Nov. 10	CAC for Facilities
Nov. 14	Board Meeting

Corl St	276
Easterly Parkway	414
Ferguson	414
Gray's Woods	483
Houserville/Lemont	414
Mt. Nittany	414
Park Forest	529
Radio Park	414
Total	3,358

# Current Capacity

Houserville/Lemont Combined

Actual 15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
2894	2916	3012	3077	3180	3226	3243	3259	3250	3229	3204

# SCASD Elementary Student Enrollment Projections

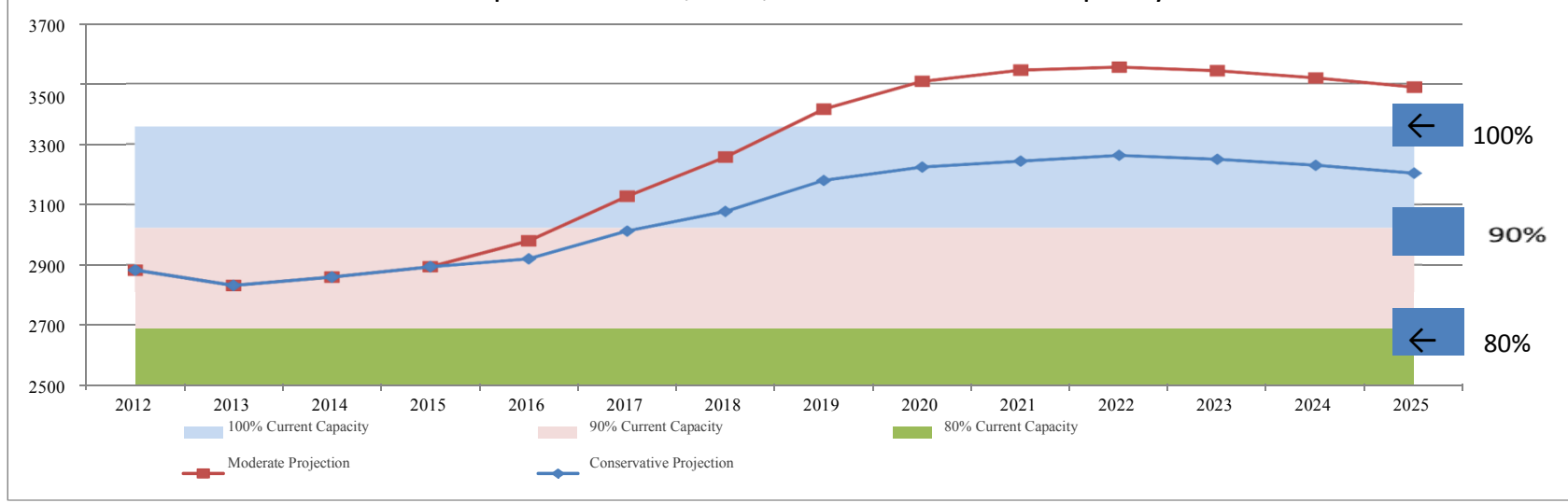
2016 Demographic Update - Conservative Model

Actual 15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
2894	2976	3126	3254	3416	3506	3547	3555	3542	3517	3488

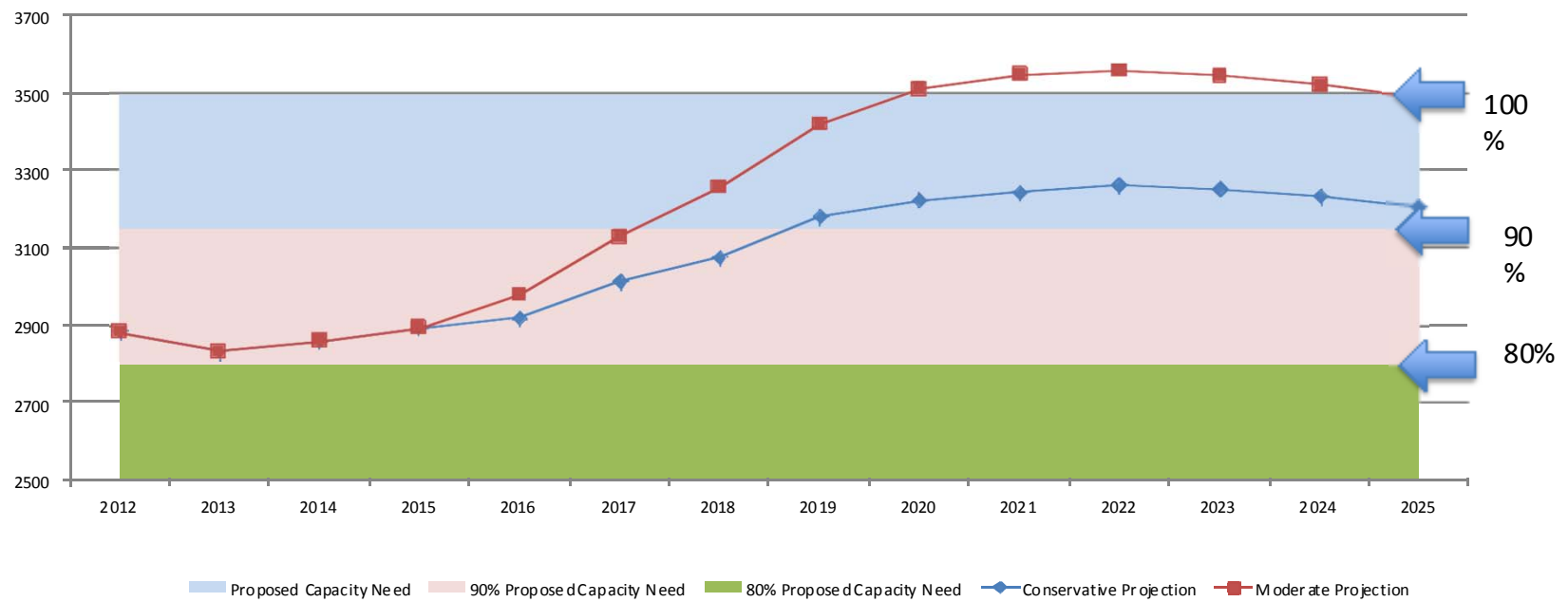
# SCASD Elementary Student Enrollment Projections

2016 Demographic Update - Moderate Model

## Schedule 2 Conservative and Moderate Enrollment Projections compared to 80%, 90%, and 100% Current Capacity



### Schedule 3 Conservative and Moderate Enrollment Projections compared to 80%, 90%, and 100% Proposed Capacity Need



	<u>Current*</u>	<u>Scenario 1*</u>	<u>Scenario 2A*</u>	<u>Scenario 2B*</u>	<u>Scenario 3</u>	<u>Scenario 4</u>	<u>Scenario 5</u>
	<u>2-3-3</u>	<u>0-4-4</u>	<u>0-3-5</u>	<u>0-3-4-4</u>	<u>3-3-3</u>	<u>6 @ 4 per grade</u>	<u>5 @ 5 per grade</u>
Change in Operational Costs	\$0	-\$216,000	-\$283,500	-\$283,500	\$208,214	-\$695,000	-\$960,000
Rate of Return 5%	5%	5%	5%	5%	5%	5%	5%
Term	20	20	20	20	20	20	20
Cost/Savings over Term	\$0	-\$4,320,000	-\$5,670,000	-\$5,670,000	\$4,164,280	\$13,900,000	\$19,200,000
Present Value	\$0	-\$2,691,837	-\$3,533,037	-\$3,533,037	\$2,594,807	-\$8,661,236	\$11,963,722
Project Cost	\$43,480,000	\$35,070,000	\$35,230,000	\$38,270,000	\$45,390,000	\$52,370,000	\$71,370,000
Net Cost	\$43,480,000	\$32,378,163	\$31,696,963	\$34,736,963	\$47,984,807	\$43,708,764	\$59,406,278
District Capacity	3358	3358	3358	3358	3496	3312	3450

*Note: Scenarios marked \* would result in the District-wide elementary school capacity to be below the projected and proposed level.*



1. District Capacity Decision  
Eight or Nine Units
2. Building Decisions (400-550 students)  
Houserville/Lemont  
Radio Park  
Corl Street
3. Projects Design

Proposed Actions

## Administrative Recommendation

	Radio Park	Houserville	Corl Street	Lemont
Option 1	Addition/Renovation	Addition/Renovation	Addition/Renovation	Repurpose
Option 2	Addition/Renovation	Addition/Renovation	Repurpose	Repurpose
Option 3	New Construction	New Construction	Addition/Renovation	Repurpose
Option 4	New Construction	New Construction	Repurpose	Repurpose
Option 5	Addition/Renovation	New Construction	Addition/Renovation	Repurpose
Option 6	Addition/Renovation	New Construction	Repurpose	Repurpose
Option 7	New Construction	Addition/Renovation	Addition/Renovation	Repurpose
Option 8	New Construction	Addition/Renovation	Repurpose	Repurpose

- Authorized by Municipal Code P.L. 145, Act of April 30, 1943
- Budgeted Transfers from General Fund
- Allowable expenditures
  - Capital Improvements
    - Including new buildings and debt service associated
  - Replacement of and additions to public works and improvements
  - Deferred maintenance
  - Purchase or replacement of school buses

# Capital Reserve Fund

2015-16 Projected Balance \$41 million

Commitments through 2050

- Current: High School debt service \$45 million plus \$10 million reserves
- 2017: Elementary debt service \$40 million
- 2018: Memorial Field costs \$13 million
- 2027: Middle School debt service \$63 million

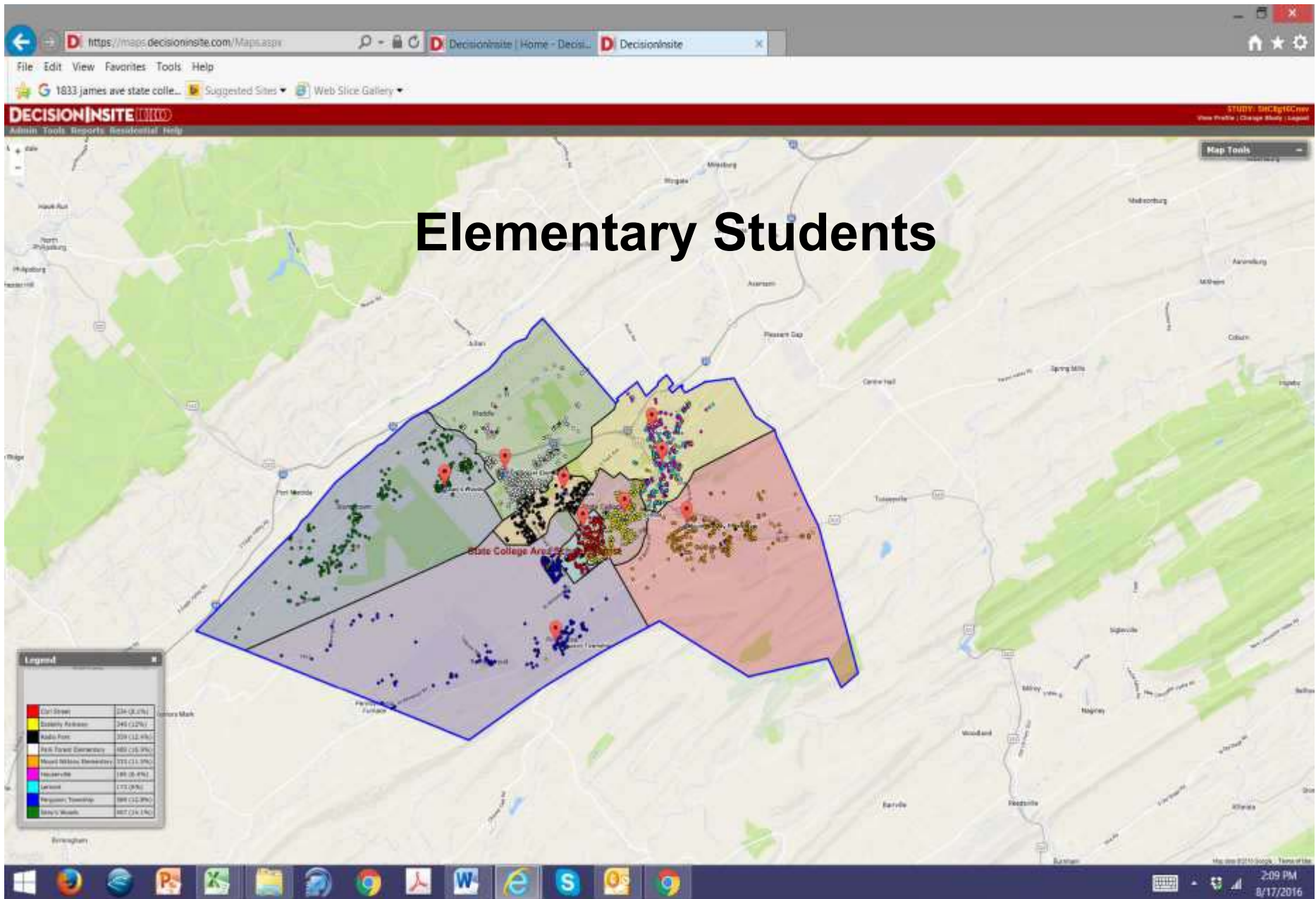
Capital Reserve Projection

( 20 )

# State College Area School District



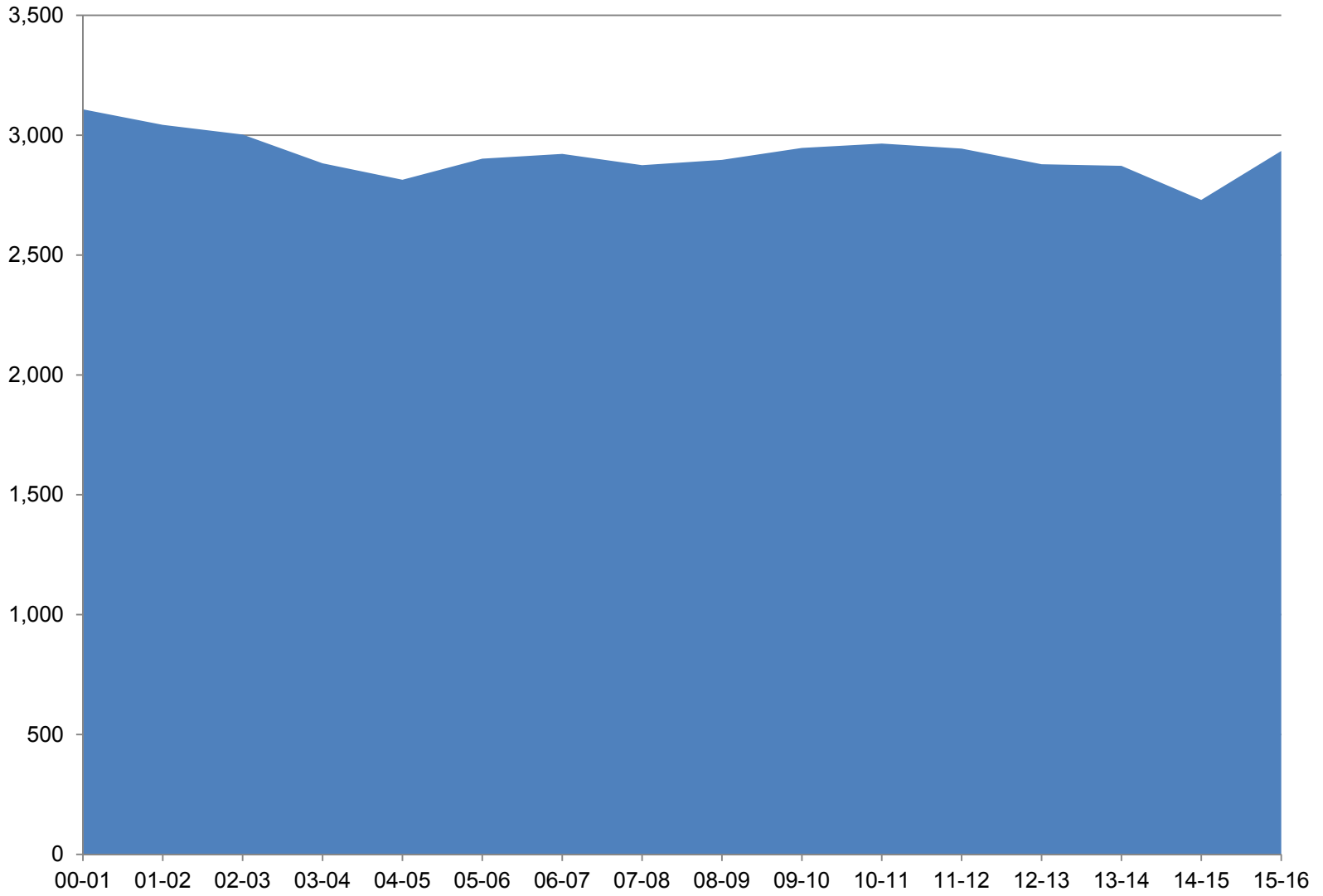
State College Area School District Elementary School  
Locations and Attendance Areas



SCHOOL	00-01	01-02	02-03	03-04	04-05	05-06	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16
Corl Street	297	301	284	296	260	246	256	236	242	262	272	252	242	247	228	239
Easterly Parkway	290	227	385	342	362	356	354	328	342	368	380	346	340	347	310	354
Fairmount	115	156														
Ferguson Township	323	326	305	304	295	326	307	309	320	320	301	357	359	358	360	371
Grays Woods			392	408	389	424	429	422	421	407	392	404	380	385	387	411
Houserville	250	242	245	198	196	196	203	172	170	170	175	185	188	187	167	181
Lemont	233	210	178	173	170	163	167	162	179	191	198	173	171	160	164	173
Matternville	154	159														
MNE/B&PV	404	416	393	352	332	338	310	328	306	324	340	338	353	345	322	347
Park Forest Elem	607	582	421	404	406	447	452	460	476	477	498	486	480	486	440	492
Radio Park	435	424	400	406	404	406	444	458	441	428	409	403	366	357	352	366
<b>Total Elementary</b>	<b>3,108</b>	<b>3,043</b>	<b>3,003</b>	<b>2,883</b>	<b>2,814</b>	<b>2,902</b>	<b>2,922</b>	<b>2,875</b>	<b>2,897</b>	<b>2,947</b>	<b>2,965</b>	<b>2,944</b>	<b>2,879</b>	<b>2,872</b>	<b>2,730</b>	<b>2,934</b>
Mount Nittany MS	937	949	886	889	860	834	766	772	749	721	708	733	718	727	708	720
Park Forest MS	875	911	955	901	911	883	862	825	831	844	826	790	818	826	792	787
Delta Middle School															80	85
<b>Total Middle School</b>	<b>1,812</b>	<b>1,860</b>	<b>1,841</b>	<b>1,790</b>	<b>1,771</b>	<b>1,717</b>	<b>1,628</b>	<b>1,597</b>	<b>1,580</b>	<b>1,565</b>	<b>1,534</b>	<b>1,523</b>	<b>1,536</b>	<b>1,553</b>	<b>1,580</b>	<b>1,592</b>
<b>High School</b>	<b>2,356</b>	<b>2,391</b>	<b>2,483</b>	<b>2,511</b>	<b>2,562</b>	<b>2,596</b>	<b>2,564</b>	<b>2,512</b>	<b>2,431</b>	<b>2,442</b>	<b>2,354</b>	<b>2,266</b>	<b>2,194</b>	<b>2,170</b>	<b>2,112</b>	<b>2,124</b>
Delta	126	135	125	132	127	108	108	127	116	154	116	123	129	123	121	129
RIT													16	19	17	14
Virtual													21	21	24	15
<b>Total High School</b>	<b>2,482</b>	<b>2,526</b>	<b>2,608</b>	<b>2,643</b>	<b>2,689</b>	<b>2,704</b>	<b>2,672</b>	<b>2,639</b>	<b>2,547</b>	<b>2,596</b>	<b>2,470</b>	<b>2,389</b>	<b>2,360</b>	<b>2,333</b>	<b>2,274</b>	<b>2,282</b>
<b>Total Enrollment</b>	<b>7,402</b>	<b>7,429</b>	<b>7,452</b>	<b>7,316</b>	<b>7,274</b>	<b>7,323</b>	<b>7,222</b>	<b>7,111</b>	<b>7,024</b>	<b>7,108</b>	<b>6,969</b>	<b>6,856</b>	<b>6,775</b>	<b>6,758</b>	<b>6,584</b>	<b>6,808</b>

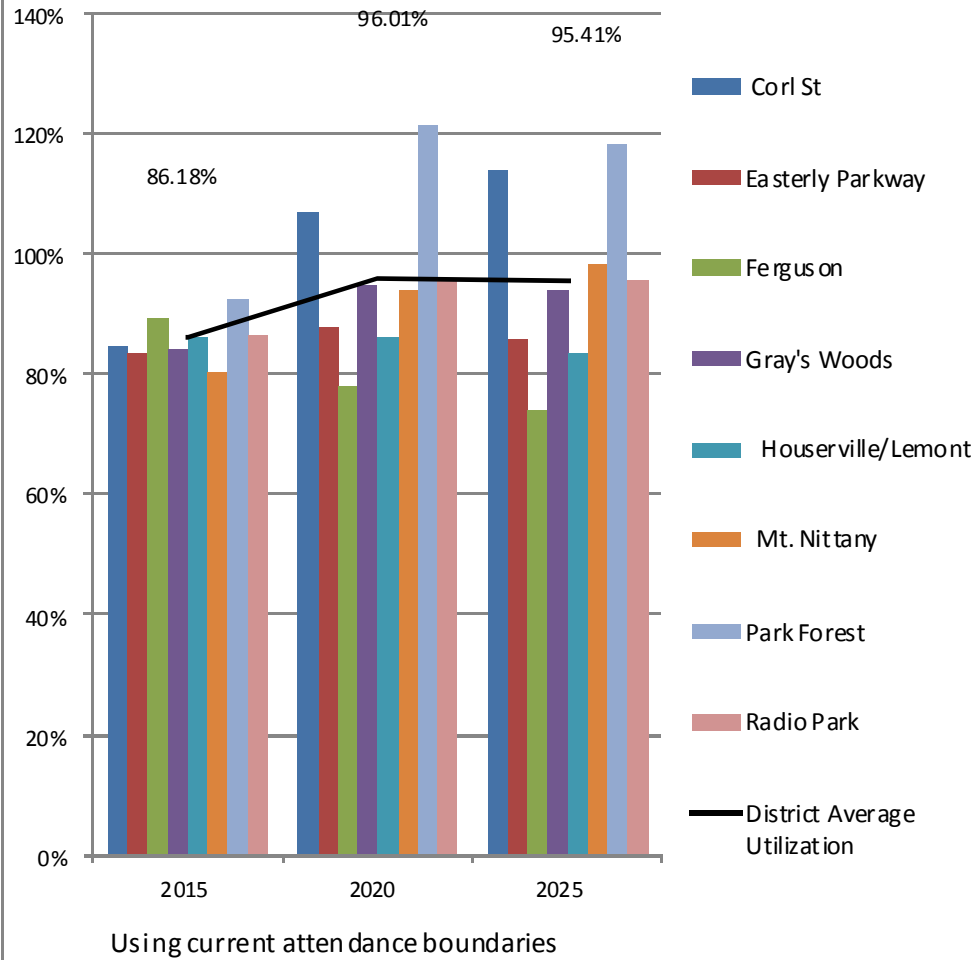


# SCASD Elementary



Actual 15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
Current Enrollment vs. Current Capacity										
<b>86.2%</b>	<b>86.8%</b>	<b>89.7%</b>	<b>91.6%</b>	<b>94.7%</b>	<b>96.1%</b>	<b>96.6%</b>	<b>97.1%</b>	<b>96.8%</b>	<b>96.2%</b>	<b>95.4%</b>
Current Enrollment vs. Proposed Capacity										
<b>82.8%</b>	<b>83.4%</b>	<b>86.2%</b>	<b>88.0%</b>	<b>91.0%</b>	<b>92.3%</b>	<b>92.8%</b>	<b>93.2%</b>	<b>93.0%</b>	<b>92.4%</b>	<b>91.6%</b>

### Schedule 4 Conservative Enrollment Projections compared to Current Capacity



### Schedule 5 Conservative Enrollment Projections compared to Proposed Capacity

