



STATE COLLEGE AREA SCHOOL DISTRICT
ADMINISTRATION OFFICES

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To: Board of Directors
From: Bob O'Donnell, Vernon Bock, Randy Brown, and Ed Poprik
Date: August 18, 2016
Subject: DWFMP - Elementary Planning Update for August 31 Work Session

In continuing the master planning process for updating elementary schools, the administration continues to analyze various data points, including but not limited to, student enrollment, projected demographic growth, class size guidelines and district/building capacity. Since the last discussion, the demographic projections have been released. With the addition of this new information, we are able to further study district capacity for student enrollment at the elementary level.

Attached to this communication, we have provided:

- Map showing current elementary attendance areas
- Map showing current elementary attendance areas with the plotting of students
- Student enrollment projections by grade including comparison to capacity
- Class size guidelines and capacity definition
- Scenario Definition

The attendance area maps with plotted students (page A-2) show the clustering of students in our various attendance areas. With rare exception, this map verifies that our attendance areas are generally located where student homes are congregated. Improvements in developing those attendance area boundaries will be sought in this process.

The student enrollment projections (page B-1 and B-2) are derived from the report from our demographer. More detailed information including the basis and justification for these calculations will be provided in the future. The summary (page B-1) shows that district-wide growth of about 600 students may result from new housing developments either currently in process or projected to be completed during the evaluation period. At the elementary level (page B-2), growth in student enrollment may exceed 300 students, going from 2894 to 3204 over the next decade.

In order to accommodate this projected growth, the district should strive to maintain enrollment between 80 and 90% of capacity. Our current capacity is 3358, based upon 23 students per classroom available in the district. Although the Pennsylvania Department of Education and other districts may use a different, generally higher number of students per classroom, we chose 23 based upon the reality we experience when our student population is spread across our district schools. A higher number of students per classroom may be achievable for this calculation when there are fewer buildings to spread the students across.

An increase in our capacity may be proposed to accommodate the new students projected to enter our district through new development and the return from charter schools. By adding one additional classroom per grade to our capacity, the total number of available seats would increase to 3496.

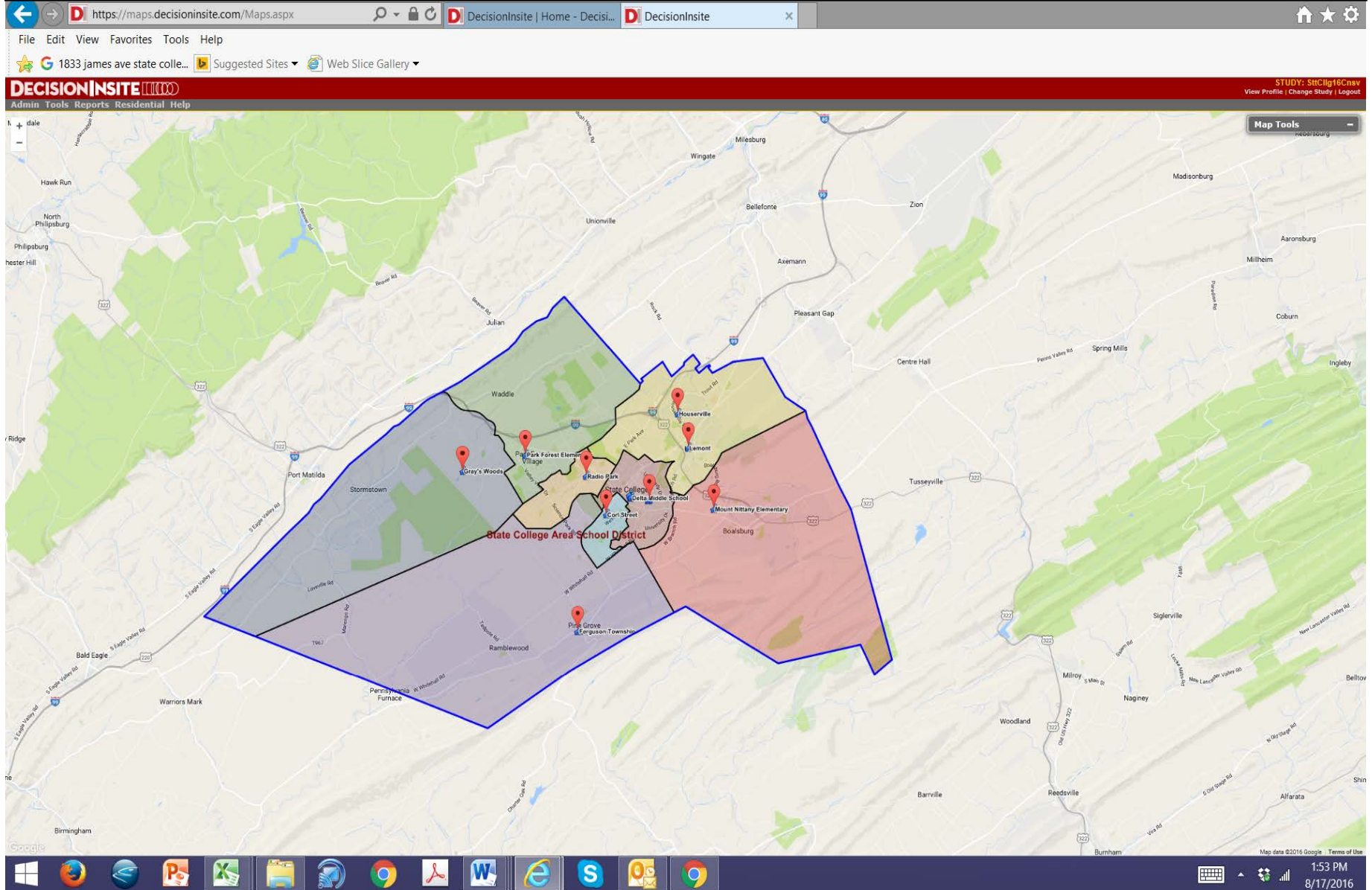
Since the inception of the DWFMP-EU process, the design team has discussed various building project scenarios related to the three school buildings in question, Houserville, Radio Park, and Corl Street. Through our rounds of consideration with the design team, including the addition of the demographic data, the administration has refined these scenarios (page D-1).

- Scenario 1 has been around since the initial discussion, however has been determined to be invalid. This scenario includes building a 4 classroom deep building at the Houserville site, which would leave excess capacity or result in significant ill-effects of redistricting and long bus rides for students since the population centers are not in that area.
- Scenario 2 results in a building with a 3 classroom configuration at Houserville and 4 classroom configuration at Radio Park, with a segment of the current Corl St. population being relocated to an addition at Easterly Parkway due to adjacencies. Although a 1 classroom per grade addition may be possible on that site, PlanCon reimbursement is not available to assist with the costs, and the core building structure may not accommodate the additional student body.
- Scenario 3 results in the retention of the Corl St. building in a 3-classroom configuration. This scenario provides the greatest response to a long-term lens of meeting student enrollment growth projected from the demographic update as well as the hopeful return of charter school students at the elementary level.
- Scenario 4 and 5 are not provided in detail at this time. These scenarios will be discussed at length when the cost analysis is completed. The premise of these scenarios surrounds the fact that repurposing (or closing) only one school with the enrollment at the remaining buildings, at similar levels, does not produce the efficiencies and net operating cost reductions as believed to be available. Multiple school building closures resulting in increased enrollment at the remaining schools is necessary to experience those efficiencies and cost savings.

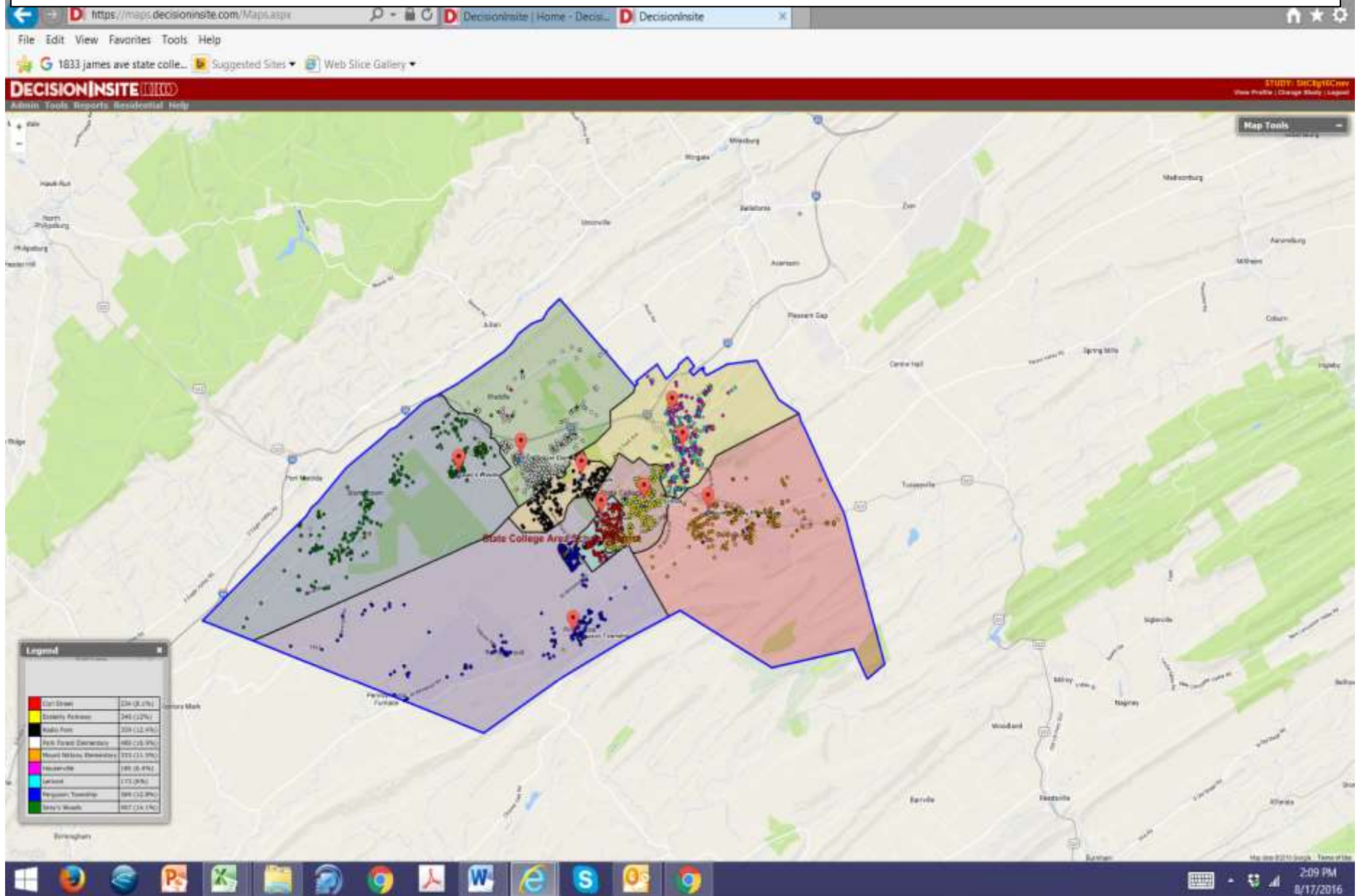
The administration expects to present further analysis from the demographic study as well as cost analysis for project and operations. Operating cost analysis includes administration and office staff, non-course classroom teachers, custodial, maintenance and utility costs, transportation, food service, and technology costs. The design team will be providing an updated cost analysis regarding the proposed scenarios for this discussion as well.

Although this discussion originated several months ago and is expected to continue for several months, the administration expects to provide the Board with parameters and information for the upcoming work session which will focus and narrow the discussion and options for discussion.

State College Area School District Elementary School Locations and Boundaries



State College Area School District Elementary Students



SCASD Enrollment Report - August 18, 2016 - Decision Insite

Grade	Decision Insite											
	Actual	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26
K		467	463	479	493	501	504	504	503	500	496	492
1		480	498	495	513	526	533	533	532	529	524	520
2		455	501	521	520	536	544	549	548	544	540	536
3		510	472	519	541	538	551	557	561	557	553	548
4		462	518	479	527	549	544	555	560	562	557	553
5		520	464	519	483	530	550	545	555	558	559	555
6		471	529	469	526	491	536	556	549	557	560	561
7		525	475	53	476	532	496	540	559	551	559	561
8		512	521	472	531	474	530	494	537	553	545	553
9		529	541	554	503	567	504	561	522	568	583	575
0		591	557	571	585	530	590	524	581	539	586	601
11		536	561	531	544	556	513	568	504	558	518	562
12		555	559	584	553	567	573	528	584	518	573	533
Total		6613	6659	6246	6795	6897	6968	7014	7095	7094	7153	7150

Class Size Guidelines and Capacity Definition

No. 126-G. Administrative Guidelines for Class Size

Kindergarten-Second Grade: 21-24 Students

Third-Fifth Grade 24-26: Students

Capacity

Following the Class Size Guidelines, the District assumes 23 students per class. The rationale for this is driven by the number and size of our schools across our entire district.

State College Area School District - DWFMP for Elementary Options August 15, 2016

	Current	Scenario 1	Scenario 2	Scenario 3	Scenario 4	Scenario 5
	2-3-3	0-4-4	0-3-4+	3-3-3	6 @ 4 per grade	5 @ 5 per grade
Corl St.	276	repurpose	repurpose	414		
Easterly	414	414	552	414		
Ferguson	414	414	414	414		
Gray's Woods	483	483	483	483		
Houserville/Lemont	414	552	414	414		
Mount Nittany	414	414	414	414		
Park Forest	529	529	529	529		
Radio Park	414	552	552	414		
Total	3358	3358	3358	3496		

- Current: Maintains existing classroom grade configurations with combined Houserville/Lemont combined.
- Scenario 1: Repurposes Corl St. moving students to a four classroom per grade configuration at Houserville and Radio Park. Drawback - Student's do not live geographically near Houserville to fill this configuration.
- Scenario 2: Repurposes Corl St. moving students to a three classroom per grade configuration at Houserville and a four classroom per grade configuration at Radio Park. Note: An addition consisting of one classroom per grade required at Easterly Parkway. Renovation expenses will not be eligible for PlanCon. Renovations to the core building functions may also be necessary to accomodate additional student enrollment.
- Scenario 3: Renovates Corl St, Houserville, and Radio Park to include a 3 classroom per grade configurations. Provides the capacity with a long term lens, leading to different possibilities surrounding the projected increased enrollment through land development, the return of charter school students as we desire to be the school of choice, and the addition of an International Baccalaureate program.
- Scenario 4: Assumes six buildings (location to be determined) with four classrooms per grade. Allows for a 3 elementary configuration to feed into each middle school. All building projects would not be PlanCon eligible.
- Scenario 5: Assumes five buildings (location to be determined) with five classrooms per grade. Note: will require a split attendance to feed into the middle schools. All projects would not be PlanCon eligible.

State College Area School District



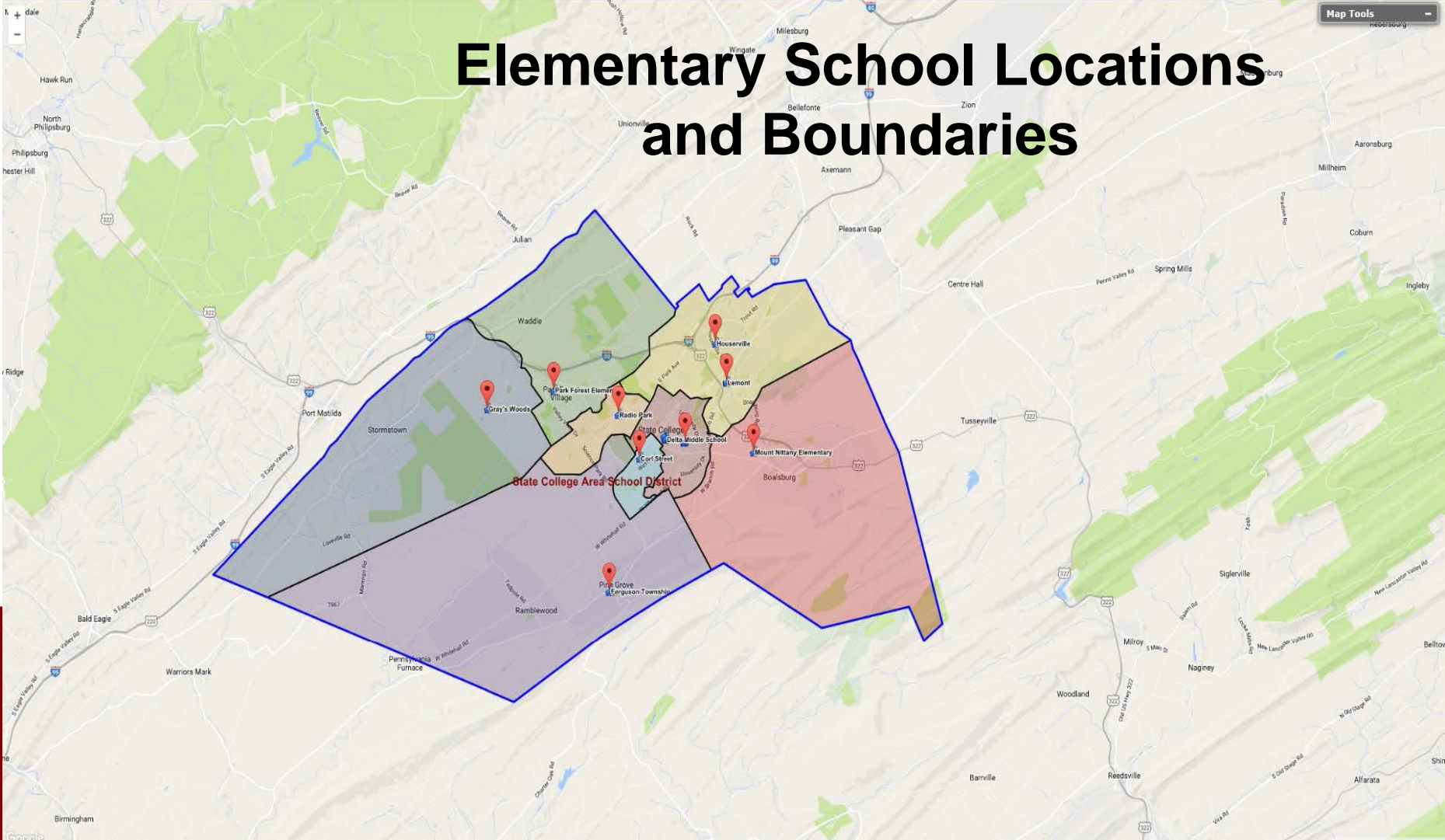
STATE COLLEGE AREA
SCHOOL DISTRICT
DISTRICT WIDE FACILITY MASTER PLAN
UPDATE:
ELEMENTARY FOCUS

August 22, 2016

Planning for August 31st
Board Work Session

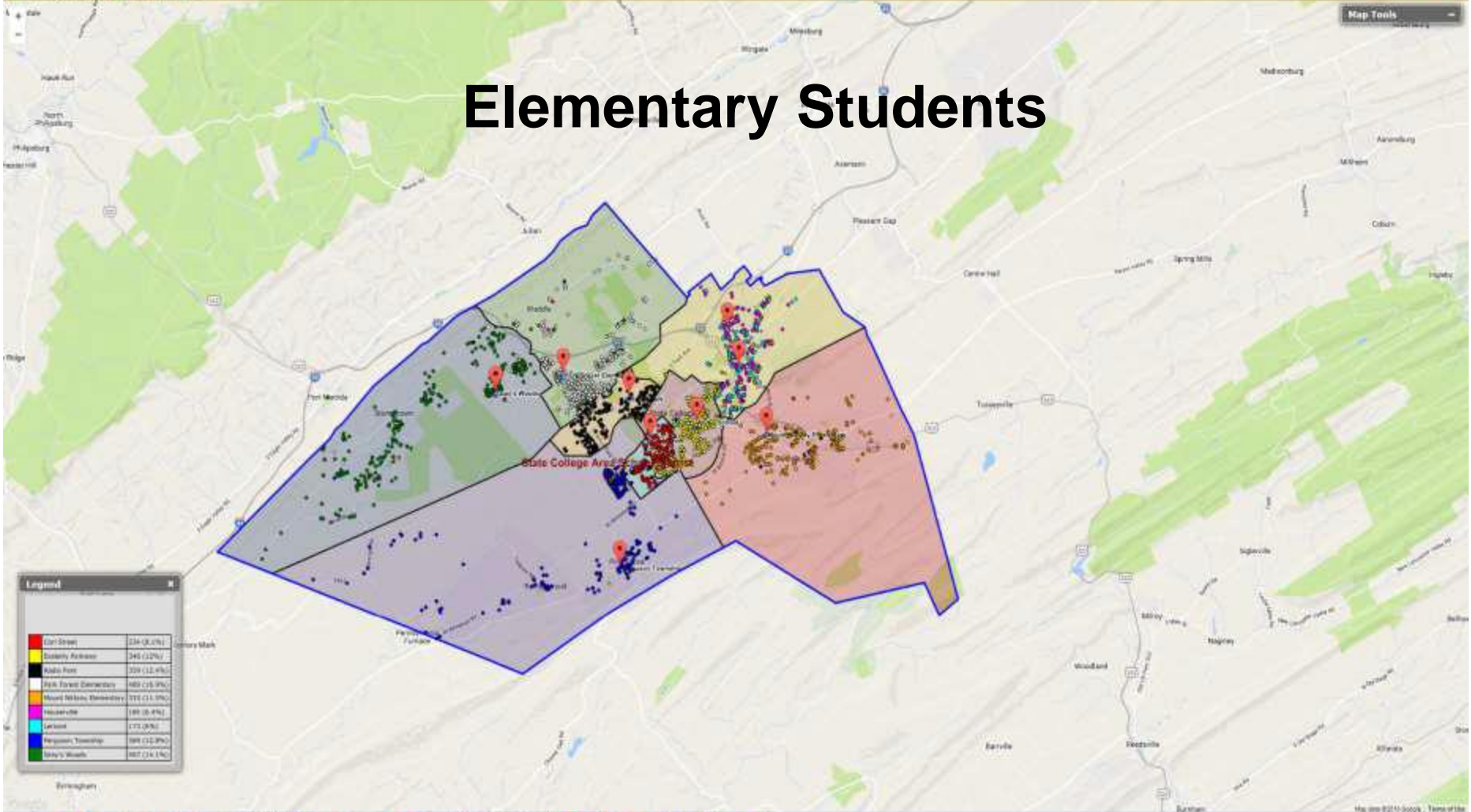
- Attendance Area Analysis
 - Student Enrollment Projections
 - Class Size Guidelines and Capacity Definition
 - Proposed Scenarios
-

Preparing for Project Selection



Elementary School Locations and Boundaries

Elementary Students



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

Elementary Projections

2016 Demographic Update

Actual 15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23	23-24	24-25	25-26
86.2%	86.8%	89.7%	91.6%	94.7%	96.1%	96.6%	97.1%	96.8%	96.2%	95.4%
82.8%	83.4%	86.2%	88.0%	91.0%	92.3%	92.8%	93.2%	93.0%	92.4%	91.6%

Current vs. Proposed Capacity

(Ideal Capacity between 80 and 90%)

Class Size Guidelines and Capacity Definition

No. 126-G. Administrative Guidelines for Class Size

Kindergarten-Second Grade: 21-24 Students

Third-Fifth Grade 24-26: Students

Following the Class Size Guidelines, the District assumes 23 students per class. The rationale for this is driven by the number and size of our schools across our entire district.

**Class Size Guidelines
and Capacity Definition**

Radio Park (RP)

Houserville (HO)
combined with Lemont (LE)

Corl St. (CS)

Proposed Facility Actions

Current DWFMP Scenarios

- from previous discussions (CRA)

Introduction of New Scenarios

- built from demographic and costing analysis

Scenario Discussion

	2-3-3
Corl St. (2 rooms/grade)	276
Easterly	414
Ferguson	414
Gray's Woods	483
Houserville/Lemont (3 rooms/grade)	414
Mount Nittany	414
Park Forest	529
Radio Park (3 rooms/grade)	414
Total	3358

Current Capacity Configuration

- Includes current configuration plus merger of HO/LE into one building.

	0-4-4
Easterly	414
Ferguson	414
Gray's Woods	483
Houserville/Lemont (4 classes per grade)	552
Mount Nittany	414
Park Forest	529
Radio Park (4 classes per grade)	414
Total	3358

Scenario 1 (previously discussed)

- This assumes repurposing Corl St.
- Drawback: students are not located in HO/LE attendance area to fill building to capacity.

	0-3-4+
Easterly	552
Ferguson	414
Gray's Woods	483
Houserville/Lemont (3 classes per grade)	414
Mount Nittany	414
Park Forest	529
Radio Park (4 classes per grade)	552
Total	3358

Scenario 2 (New)

- Repurpose CS, renovate HO/LE with 3 classes per grade,
- RP 4 classes per grade plus possible addition at Easterly Parkway. EP addition not PlanCon eligible.

	3-3-3
Corl St. (3 rooms/grade)	414
Easterly	414
Ferguson	414
Gray's Woods	483
Houserville/Lemont (3 rooms/grade)	414
Mount Nittany	414
Park Forest	529
Radio Park (3 rooms/grade)	414
Total	3496

Scenario 3 (New)

- HO/LE, RP, and CS all reflect 3 rooms/grade.
- Results in additional capacity to accommodate projected enrollment growth.

Six Buildings	4 rooms per grade
Total	3312

Shown for cost analysis purpose only.

Scenario 4 (Info Only)

- Renovations, additions and repurposing of multiple buildings with the end result being 6 buildings with 4 rooms per grade. Not all projects PlanCon eligible.

Five Buildings	5 rooms per grade
Total	3450

Shown for cost analysis purpose only.

Scenario 5

- Renovations, additions and repurposing of multiple buildings with the end result of 5 buildings with 5 rooms per grade. Not all projects PlanCon eligible.

Continue Evaluation

Demographic Analysis

projected 1% increase in enrollment

Project Cost Estimates

Operational Costs

Next Steps – August 31 Work Session



COMMUNITY MEETINGS

- August 31 Work Session – Panorama Village 7:00 p.m.
- September 19 – Mount Nittany Middle 7:00 p.m.
- October 17 – Location TBA 7:00p.m.

- Plus regular Board Meetings

State College Area School District

