



Coalition for Building Feasibility

29 YEARS AGO

Andrew Buchanan - 1981
Coldbrook
Duffield
Falling Spring - 1966
Fayetteville - 2006
Guilford Hills - 1957, 1963
Grandview - 1950
Hamilton Heights - 2007
King Street
Letterkenny
Lurgan - 1958, 1965
Marion - 2014
Mary B. Sharpe
New Franklin - 1950, 2012
Portico
Scotland - 2005
South Hamilton - 1990
Thaddeus Stevens - 1974
U.L. Gordy

Reduction Actions

- Portico students along with some South Hamilton students combined into Hamilton Heights in 1999. HH had another additional 10 classrooms added to adjust boundaries in 2007.
- Letterkenny was closed and those students went to Lurgan.
- Coldbrook students were split to BU and NF.
- Duffield students went to Fayetteville in 2006.
- UL Gordy, Mary B Sharpe and King Street combined into Ben Chambers (2007).
This reduced the number to the present day 13.

CASHS opened with the addition and North and South were created from the old CAMS and J. Frank Faust Jr. High. CMS was built in 2010 to lower the number of students going to CASHS and increase the number of students attending FCCTC.

WHY?

CASD

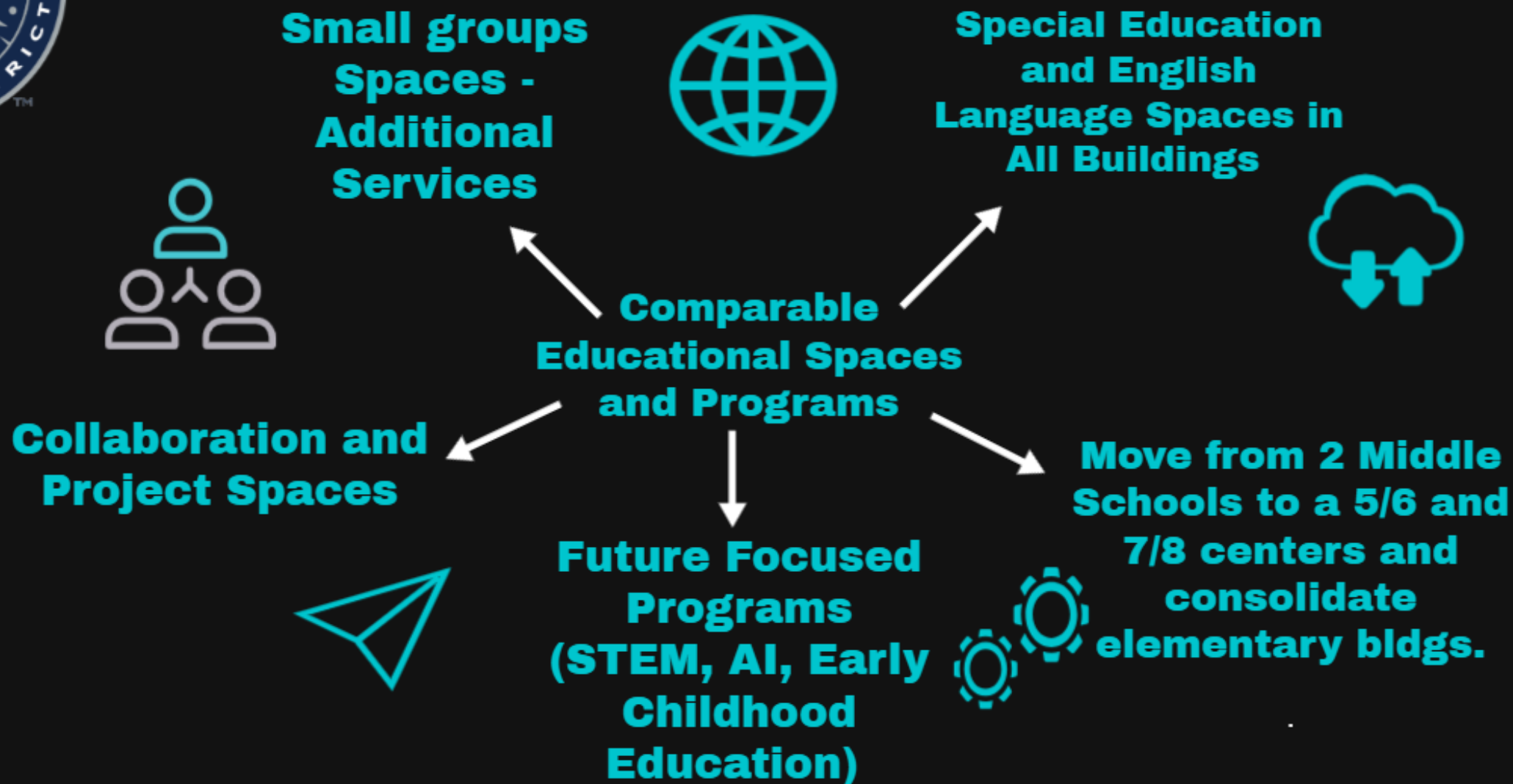
**17 School Buildings
+ 13 Elementary
+ 4 Secondary**





Educational Program Guiding Principles

One Town One Trojan Community





Scenarios

Status Quo - K-5, 6-8, 9-12

Scenario 1 - K-4, 5-6, 7-8, 9-12

Scenario 3 - K-3, 4-5, 6-8, 9-12

Scenario 4 - K-3, 4-6, 7-8, 9-12

Scenario 2 - K-4, 5-7, 8-12

Scenario 5 - K-2, 3-4, 5-6, 7-8, 9-12

Scenario 6 - K-2, 3-5, 6-8, 9-12

Scenario 7 - K, 1-4, 5-6, 7-8, 9-12

Scenario 8 - K, 1-3, 4-6, 7-8, 9-12



Communication

3 Coalition Meetings

2 Public Forums (to date)

17 Staff Presentations

***3 School Board
Presentations***

Chambersburg Area School District

Facility Study Presentation

November 7, 2024

CR

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



FACILITY STUDY SUMMARY



Future Enrollment
(10 Years)



Building Capacity vs
Student Enrollment



Geographical &
Population Overview



Educational Program
Overview and Vision



Facility Conditions &
Costs to Upgrade



Option Development
and Analysis of Options

Study Assumptions

At this level of study the two answers being sought are, (1) Is the scenario being considered educationally and physically possible? and if the scenario is educationally and physically possible, (2) What is the likely cost range?

To answer these questions, the following assumptions were made:

- Enrollment projections, utilizing growth rates for for the district as a whole, for each existing and proposed grade alignments, each building and individual grade.
- As redistricting cannot be avoided regardless of the potential options. As a result, consideration was given to the location of each school within the district.
- It is assumed that any grade realignment will occur by Fall 27 – Fall 28.
- A 5% leeway was incorporated into the projected capacity required to allow for redistricting, decentralization in special education and support programs, and unanticipated growth.
- The implementation of any solution will need to be phased and minimize the disruption to current learning.
- Cost estimates are shown as total project costs and are intended to provide an order of magnitude of any given project for decision making.

Chambersburg Area School District Educational Vision

As the Chambersburg Area School District look towards the future, what academic and support programs does the district want to:

- keep?
- change?
- add?
- end?



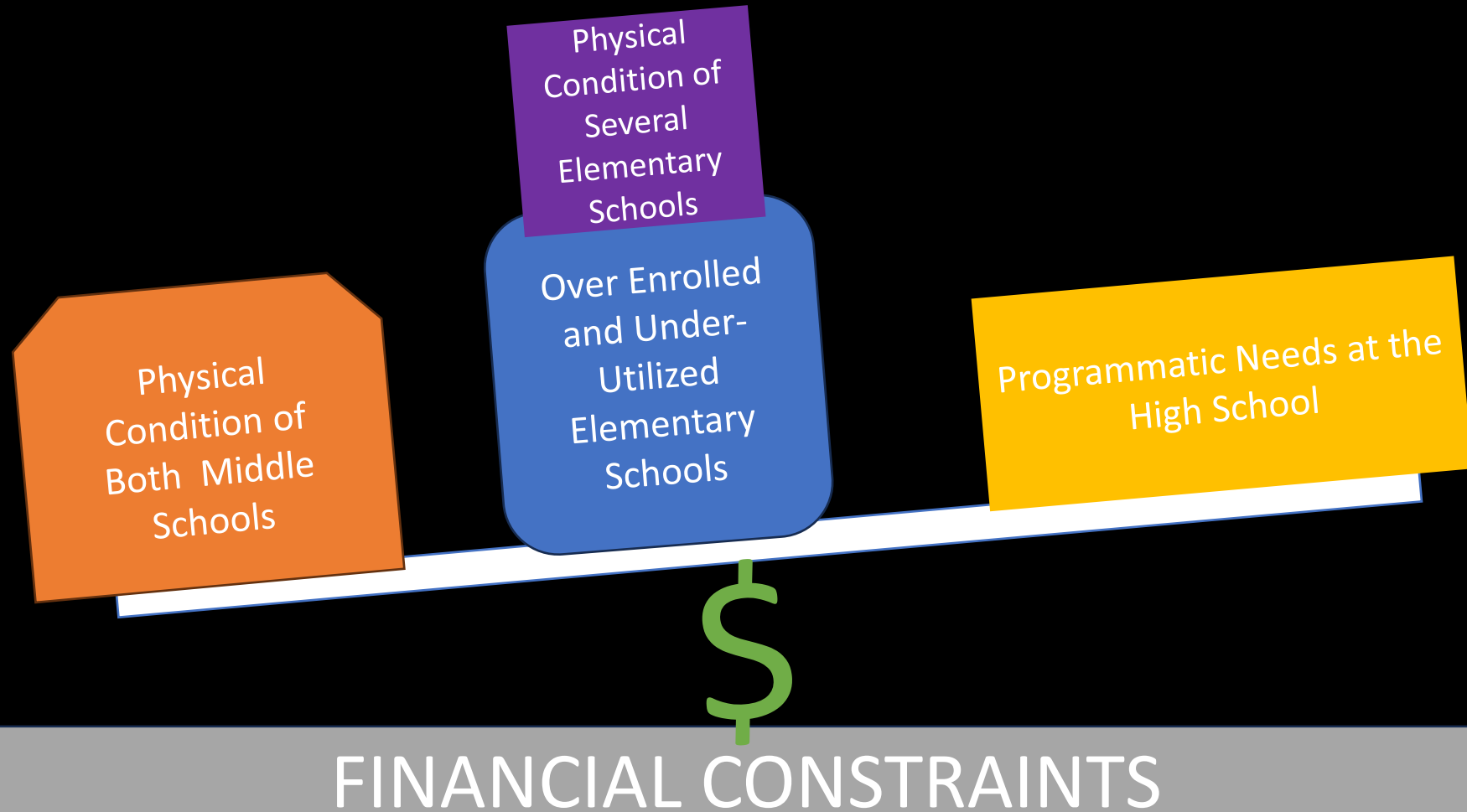
Chambersburg Area School District Educational Vision

As the Chambersburg Area School District identifies the academic and support programs that meet the current and future needs of its students can those programs:

- be best located to meet student need?
- be accommodated in current facilities?
- impact capital improvements
- maintained as the district population and demographics change?

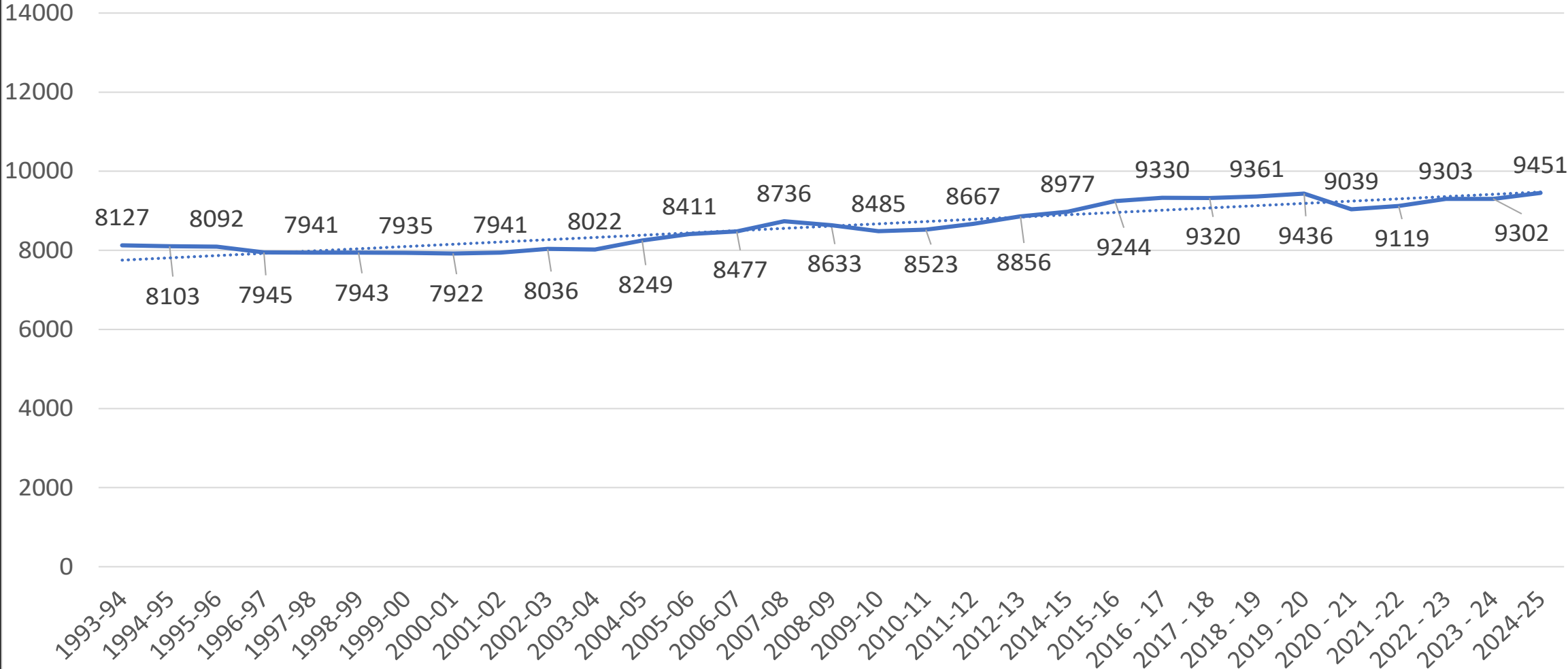


Core Challenges Facing the School District



30 YEAR ENROLLMENT HISTORY

Chambersburg Area School District Thirty-Year Enrollment History



Best Practices for School Planning Consider:



Elementary schools operating with 80% to 90% of their seats filled are considered to be efficient. However, there are sound reasons why elementary schools may operate with as low as 70% of seats utilized. These reasons may include location, geography, unique populations, non-traditional educational programs, and/or for cultural reasons.



As the utilization of elementary schools begins to rise to 90% or fall to 70%, they should be monitored closely for increasing inefficiencies.



With more than 90% or less than 70% of the seats filled an elementary school is typically considered in efficient. Students in buildings with these utilization rates often have different educational experiences than students in elementary schools in the same district that are operating efficiently.

Elementary Enrollment and Capacities

2023/24 v. 2024/25

School	Capacity	Educational Capacity @ 85% Utilization Rate	20023/24 Enrollment	% of Facility Utilized	2024/25 Enrollment	% of Facility Utilized	2023/24 to 2024/25 Enrollment Delta	2023/24 to 2024/25 Utilization Delta
Benjamin Chambers El Sch	725	616	564	77.79%	583	80.41%	19	2.62%
Buchanan El Sch	325	276	239	73.54%	251	77.23%	12	3.69%
Falling Spring El Sch	300	255	242	80.67%	256	85.33%	14	4.67%
Fayetteville El Sch	500	425	465	93.00%	481	96.20%	16	3.20%
Grandview El Sch	300	255	293	97.67%	277	92.33%	-16	-5.33%
Guilford Hills El Sch	300	255	176	58.67%	191	63.67%	15	5.00%
Hamilton Heights El Sch	600	510	544	90.67%	553	92.17%	9	1.50%
Lurgan El Sch	275	234	119	43.27%	121	44.00%	2	0.73%
Marion El Sch	300	255	266	88.67%	292	97.33%	26	8.67%
New Franklin El Sch	250	213	200	80.00%	206	82.40%	6	2.40%
Scotland El Sch	450	383	438	97.33%	460	102.22%	22	4.89%
South Hamilton El Sch	300	255	267	89.00%	275	91.67%	8	2.67%
Stevens El Sch	350	298	305	87.14%	305	87.14%	0	0.00%
Total	4975	4229	4118	82.77%	4251	85.45%	133	2.67%

CASD Elementary School Utilization:



Falling Spring Elementary School (81% to 85%), New Franklin Elementary School (80%-82%), Benjamin Chambers (78% to 80%)



Andrew Buchanan (74% to 77%), Benjamin Chambers (~~78% to 80%~~), Thaddeus Stevens Elementary School (87% to 87%)



Fayetteville Elementary School (93% to 96%), Grandview Elementary School (97% to 92%), Hamilton Heights (91%-92%), Marion Elementary School (89% to 97%), Scotland Elementary School (97% to 102%), South Hamilton Elementary School (89% to 92%)

Guilford Hills Elementary School (59% to 64%), Lurgan Elementary School (43% to 44%)

Best Practices for School Planning Consider:



Secondary schools operating with 75% to 85% of their seats filled are considered to be efficient. There are sound reasons why secondary schools operate with as low as 65% of seats utilized. These reasons may include location, geography, unique populations, middle school teaming, large and diverse academic programs, non-traditional educational programs, and/or for cultural reasons.



As the utilization of secondary schools begins to rise to 85% or fall to 65% of seats utilized, they should be monitored closely for increasing inefficiencies.



With more than 85% or less than 65% of the seats filled a secondary school is typically considered inefficient. Students in buildings with these utilization rates often have different educational experiences than students in secondary schools in the same district that are operating efficiently.

Secondary Enrollment and Capacities 2023/24 v. 2024/25

School	Capacity (PDE Except for CAMS is Program Capacity)	Educational Capacity @ 80% MS and 85% HS Utilization Rate	20023/24 Enrollment	% of Facility Utilized	2024/25 Enrollment	% of Facility Utilized	2023/24 to 2024/25 Enrollment Delta	2023/24 to 2024/25 Utilization Delta
Chambersburg Area MS - North	1635	1390	1050	64.22%	1073	65.63%	23	1.41%
Chambersburg Area MS - South	1450	1233	1074	74.07%	1025	70.69%	-49	-3.38%
Middle School Total:	3085	2622	2124	68.85%	2098	68.01%	-26	-0.84%
Chambersburg Area Senior High School	3315	2818	2324	70.11%	2340	70.59%	16	0.48%
Chambersburg Area Career Magnet School	706	684	684	96.88%	706	100.00%	22	3.12%
High School Total	4021	3502	3008	74.81%	3046	75.75%	38	0.95%
Secondary Total:	7,106	6,124	5,132	72.22%	5,144	72.39%	12	0.17%

CASD Secondary School Utilization:



Chambersburg Area Senior High School (70% to 71%) with CASHS (74% to 75%),
Chambersburg Area Middle School North (74% to 71%)



Chambersburg Area Middle School South (62%), ~~Chambersburg Area Middle School North (74% to 71%)~~



WHY

GOALS
NEEDS
SPACE
AGE

WHO

COMMUNITY
STUDENTS
FACULTY
LEADERSHIP

HOW

CURRICULUM
PROGRAM
STUDENT-CENTERED
LEARNING
FLEXIBILITY
TECHNOLOGY
PARTNERSHIPS

WHAT

SPACES - HOW MANY
SPACES - HOW BIG
SPACES - WHAT TYPE
SPACES - LOCATION
TECHNOLOGY
FURNITURE
PROGRAM

PROGRAMMING /VISIONING

DEFINING WHERE YOU WANT TO GO



Chambersburg Area School District Educational Vision

- Address Aging Infrastructure
- Create Comparable Educational Experience / Programs Across All Schools
- Decentralize Special Education Services
- Alter Instructional Spaces to Better Reflect Where and How Students will Work and Learn in the Future
- Create Space and Opportunities for Focused Intervention
- Realignment of Attendance Boundaries
- Change Grade Alignment
- Consolidate/Repurpose School Buildings
- Increase Opportunity for Career Based Programs
- Create Educational and Professional Spaces that Help Attract and Retain Employees and Itinerant Staff from Sister Agencies

All is contingent on staying within the financial means of the District.

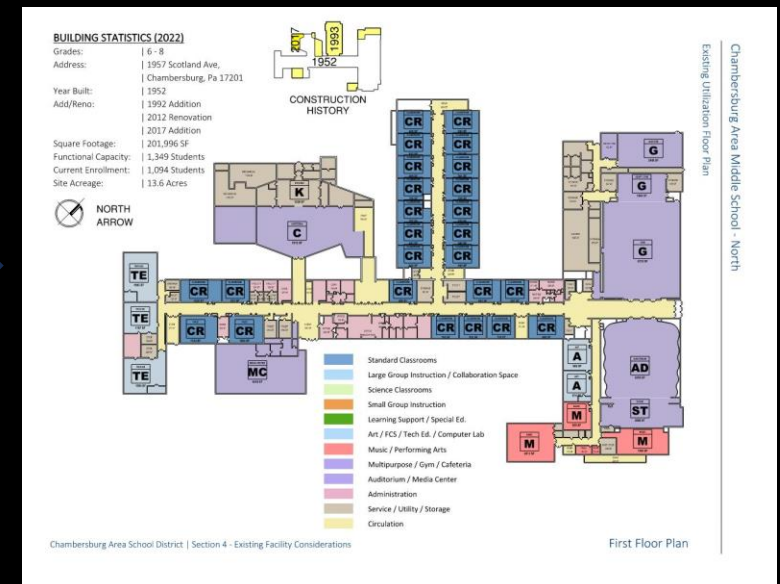
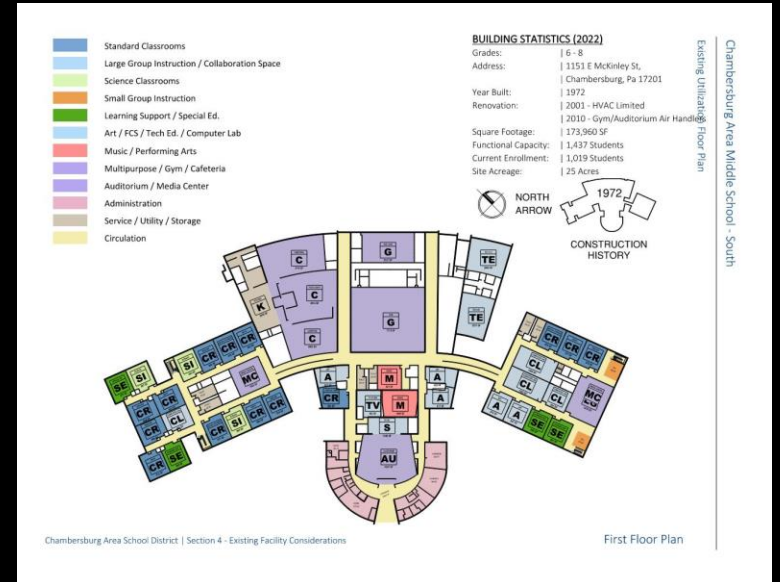
FACILITY ASSESSMENTS – AGING INFRASTRUCTURE

CAMS SOUTH 1972

- Comprehensive Renovations required – 174,000 SF
 - Replace ALL MEP & IT systems
 - Replace all original interior finishes, equipment, casework, Site work, Storm water, parking
 - ADA & IBC compliance
 - Address undersized core / academic spaces
- ❖ *Anticipate costs to maintain due to significant aging systems*

CAMS NORTH 1952/1993/2017

- Comprehensive Renovations required – 202,000 SF
 - Replace ALL MEP & IT systems
 - Replace all original interior finishes, equipment, casework, Site work, Storm water, parking
 - ADA & IBC compliance
 - Address undersized core / academic spaces



OPTIONS EVALUATED

Scenario 0: Status Quo – K-5, 6-8, 9-12

Option 1: Realign – K-4, 5-6, 7-8, 9-12

~~Scenario 2: Realign – K-4, 5-7, 8-12~~

~~Scenario 3: Realign – K-3, 4-5, 6-8, 9-12~~

Option 4: Realign – K-3, 4-6, 7-8, 9-12

~~Scenario 5: Realign – K-2, 3-4, 5-6, 7-8, 9-12~~

~~Scenario 6: Realign – K-2, 3-5, 6-8, 9-12~~

Option 4: Realign K-3, 4-6, 7-8, 9-12

OPTION 4: K-3, 4-6, 7-8, 9-12

REALIGN K-3, CONSOLIDATE, REDISTRIBUTE, AND PHASED RENNOVATIONS OVER TIME

ELEMENTARY SCHOOL 1

ELEMENTARY SCHOOL 2

ELEMENTARY SCHOOL 3

ELEMENTARY SCHOOL 4

ELEMENTARY SCHOOL 5

ELEMENTARY SCHOOL 6

ELEMENTARY SCHOOL 7

ELEMENTARY SCHOOL 8

ELEMENTARY SCHOOL 9

AND

REPURPOSE UP TO 5 ELEMENTARY SCHOOLS

ELEMENTARY SCHOOL 10

ELEMENTARY SCHOOL 11

ELEMENTARY SCHOOL 12

ELEMENTARY SCHOOL 13

Possible 5th with Additions/ New Build

REALIGN TO 4-6 AND RENNOVATE NORTH AND COMPREHENSIVE RENNOVATION TO SOUTH AND/OR NEW BUILD

UPPER ELEMENTARY 4-6

IF

NEW BUILD ALLOWS REPURPOSE OF A MIDDLE SCHOOL

REALIGN TO 7-8 AND RENNOVATE AND ADDITIONS TO NORTH AND/OR 7-8 NEW BUILD

MIDDLE SCHOOL 7-8

IF

NEW BUILD ALLOWS REPURPOSE OF A MIDDLE SCHOOL

PHASED RENNOVATIONS OVER TIME, MAINTAIN PROGRAMS, OR RENNOVATE TO EXPAND PROGRAMS, OPPORTUNITY TO REPURPOSE ELEMENTARY SCHOOL FOR ADDITIONAL CAREER/ HYBRID PROGRAMS

IF

REPURPOSING OF AN ELEMENTARY AND/OR MIDDLE SCHOOL ALLOWS FOR EXPANDED CAREER AND HYBRID PROGRAMMING

HIGH SCHOOL AND MAGNET SCHOOL

DECENTRALIZE SPECIAL ED.

Scenario 4

SCENARIO 4									
School	Modeled Capacity	K	1	2	3	4	5	Total	Total Capacity Utilized
Grandview Elementary School (300)	0	45	47	49	48	0	0	189	0.00%
Lurgan Elementary School (275)	0	20	15	27	14	0	0	76	0.00%
New Grandview	500								
	500							265	53.00%
Scotland Elementary School (450)	450	68	69	97	78	0	0	312	69.33%
Guilford Hills Elementary School (300)	0	23	23	38	30	0	0	114	0.00%
Fayetteville Elementary School (500)	500	86	76	75	80	0	0	317	63.40%
Regional Additions	0								
	950							743	78.21%
New Franklin Elementary School (250)	250	34	38	45	31	0	0	148	59.20%
South Hamilton Elementary School	300	48	47	49	43	0	0	187	62.33%
Falling Spring Elementary School (300)	0	46	40	29	42	0	0	157	0.00%
Marion Elementary School (300)	300	45	45	46	52	0	0	188	62.67%
Regional Additions	0								
	850							999	117.53%
Hamilton Heights Elementary School (600)	600	103	72	102	75	0	0	352	58.67%
Andrew Buchanan Elementary School (325)	0	39	47	45	44	0	0	175	0.00%
Benjamin Chambers Elementary School (725)	725	92	112	91	84	0	0	379	52.28%
Thaddeus Stevens Elementary School (350)	350	51	48	57	44	0	0	200	57.14%
Regional Additions	0								
	1675							1106	66.03%
Total:	3975	700	679	750	665	0	0	3113	78.31%

Realign to K-3, 4-6, 7-8, 9-12

Repurpose: Lurgan, Gulliford Hills, Falling Spring and Andrew Buchannan, and one of the two middle schools.

Replace Grandview with 500 seat elementary school.

Construct a new 4-6 facility.

Convert one of the middle schools to a 7/8 facility.

Add career programs to 9-12.

Redistrict

Scenario 4

If scenario 4 were enacted given a 1% to 1 ½% growth rate, the K-3 realignment, and building capacities the district is projected to reach 85% capacity in 5 to 8 years and should begin to plan for the potential of adding additional K-3 seats.

Ed. Capacity Based on 85% of Full Capacity:	3379		
K-3 Enrollment:	3113		
% of Total Capacity Utilized:	78.31%		
Seats Remaining to 85%:	266		
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	3113	3113	
	1.00%	1.50%	
Year 1	3144	3160	
Year 2	3176	3207	
Year 3	3207	3255	
Year 4	3239	3304	
Year 5	3272	3354	84.37%
Year 6	3305	3404	85.63%
Year 7	3338		
Year 8	3371	84.80%	
Year 9	3405	85.65%	

Scenario 4

Renovate 1 of 3 that were to be repurposed or the equivalent (300 Seats Total) Based on 85% of Capacity:	3634		
K-3 Enrollment:	3113		
% of Total Capacity Utilized:	72.82%		
Seats Remaining to 85%:	521		
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	3113	3113	
	1.00%	1.50%	
Year 1	3144	3160	
Year 2	3176	3207	
Year 3	3207	3255	
Year 4	3239	3304	
Year 5	3272	3354	
Year 6	3305	3404	
Year 7	3338	3455	
Year 8	3371	3507	
Year 9	3405	3559	
Year 10	3439	3613	84.51%
Year 11	3473	3667	85.78%
Year 12	3508		
Year 13	3543		
Year 14	3578		
Year 15	3614	84.54%	
Year 16	3650	85.39%	

If scenario 4 were enacted and a 300-seat addition was constructed on an existing elementary school or one of the elementary schools were renovated rather than repurposed, given a 1% to 1 ½% growth rate, the K-3 realignment, and building capacities the district is projected to reach 85% capacity in 10 to 15 years and should begin to plan for the potential of adding additional K-3 seats.

Option 4: Realign K-3, 4-6, 7-8, 9-12

PHASE 1 - PRELIMINARY TOTAL ESTIMATED PROJECT COSTS									
FACILITY	PROPOSED GRADE CONFIG.	EXISTING AREA	EXISTING	PLANNED	PROPOSED SCOPE	SF OF NEW CONSTR.	TOTAL SF	TOTAL ESTIMATED COST RANGE	
			CAPACITY	CAPACITY					
OPTION 4									
New K - 3 Elementary	K - 3	NA	NA	500	New Construction	85,000	85,000	\$ 34,691,267	\$ 36,517,123
New 4-6 Elementary	4 - 6	NA	NA	2,450	New Construction	330,000	330,000	\$ 122,965,397	\$ 128,088,955
CAMS North	7-8 or 5-6	202,000	1,650	1,950	Additions/ Renovations	30,000	232,000	\$ 62,684,970	\$ 65,984,179
CAMS South	7-8 or 5-6	174,000	1,450	1,950	Additions/ Renovations	56,000	230,000	\$ 78,517,944	\$ 82,443,841.24
CAMS North OR South	7-8	NA	NA	1,950	New Construction		230,000	\$ 90,652,514	\$ 95,423,699

Challenges

- Cost

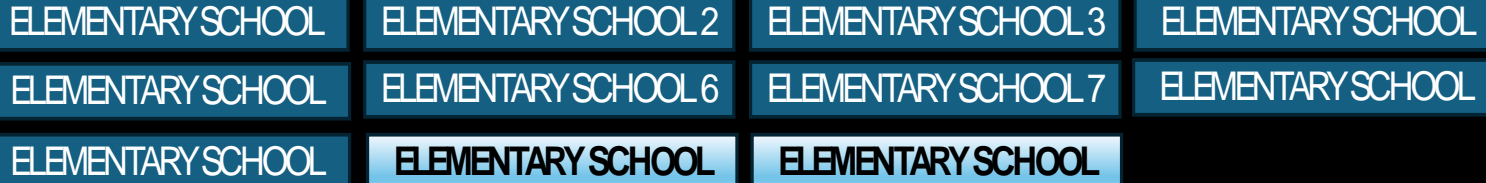
Opportunities

- Highest impact to the greatest number of students
- Alleviates capacity issues at the elementary level
- Best long-term expenditure, new building/low operating costs
- Most efficient with staffing / operational costs

Option 1: Realign K-4, 5-6, 7-8, 9-12

SCENARIO 1: K-4, 5-6, 7-8, 9-12

REALIGN K-4, CONSOLIDATE, REDISTRIBUTE, AND PHASED RENNOVATIONS OVER TIME



AND

REPURPOSE UP TO 4 ELEMENTARY SCHOOLS



REALIGN to 5-6 AND RENNOVATE NORTH AND/OR COMPREHENSIVE RENNOVATION TO SOUTH AND/OR NEW BUILD

IF

NEW BUILD ALLOWS REPURPOSE OF A MIDDLE SCHOOL

UPPER ELEMENTARY 5-6

REALIGN to 7-8 AND RENNOVATE NORTH AND/OR COMPREHENSIVE RENNOVATION TO SOUTH AND/OR NEW BUILD

IF

NEW BUILD ALLOWS REPURPOSE OF A MIDDLE SCHOOL

MIDDLE SCHOOL 7-8

PHASED RENNOVATIONS OVER TIME, MAINTAIN PROGRAMS, OR RENNOVATE TO EXPAND PROGRAMS

IF

REPURPOSING OF AN ELEMENTARY AND/OR MIDDLE SCHOOL ALLOWS FOR EXPANDED CAREER AND HYBRID PROGRAMMING

HIGH SCHOOL AND MAGNET SCHOOL

DECENTRALIZE SPECIAL ED.

Scenario 1

SCENARIO 1									
School	Modeled Capacity	K	1	2	3	4	5	Total	Total Capacity Utilized
Grandview Elementary School (300)	0	45	47	49	48	52	0	241	0.00%
Lurgan Elementary School (275)	0	20	15	27	14	20	0	96	0.00%
New Grandview	500								
	500							337	67.40%
Scotland Elementary School (450)	450	68	69	97	78	69	0	381	84.67%
Guilford Hills Elementary School (300)	0	23	23	38	30	30	0	144	0.00%
Fayetteville Elementary School (500)	500	86	76	75	80	80	0	397	79.40%
Regional Additions	0								
	950							922	97.05%
New Franklin Elementary School (250)	250	34	38	45	31	25	0	173	69.20%
South Hamilton Elementary School	300	48	47	49	43	42	0	229	76.33%
Falling Spring Elementary School (300)	0	46	40	29	42	46	0	203	0.00%
Marion Elementary School (300)	300	45	45	46	52	43	0	231	77.00%
Regional Additions	0								
	850							999	117.53%
Hamilton Heights Elementary School (600)	600	103	72	102	75	95	0	447	74.50%
Andrew Buchanan Elementary School (325)	0	39	47	45	44	35	0	210	0.00%
Benjamin Chambers Elementary School (725)	725	92	112	91	84	107	0	486	67.03%
Thaddeus Stevens Elementary School (350)	350	51	48	57	44	64	0	264	75.43%
Regional Additions	0								
	1675							1407	84.00%
Total:	3975	700	679	750	665	708	0	3665	92.20%

Realign to K-4, 5-6, 7-8, 9-12

Repurpose: Lurgan

Replace Grandview with 500 seat elementary school.

Place an addition on an existing middle school and repurpose it to a 5/6 building or construct a new 5/6 building.

Place an addition on an existing middle school and repurpose it to a 7/8 building or construct a new 7/8 building.

Add career programs to 9-12.

Redistrict

Scenario 1

In this scenario if the district wishes to repurpose Gulliford Hills, Falling Spring and Andrew Buchannan (Like Scenario 4), the result will be a 286-seat shortfall of the 85% utilization target.

If one of the elementary schools (300 seats) that the district wishes to repurpose were renovated, the result will be a 31-seat shortfall of the 85% utilization target.

If two of the elementary schools (600 Seats) that the district wishes to repurpose were renovated, the elementary schools are projected to be at 85% capacity. Given a 1% to 1 ½% growth rate, the K-4 realignment, and building capacities the district is projected to reach 85% capacity in 4 to 6 years and should begin to plan for the potential of adding additional K-4 seats.

Ed. Capacity Based on 85% of Full Capacity:	3379
K-4 Enrollment:	3665
% of Total Capacity Utilized:	92.20%
Seats Remaining to 85%:	-286
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	0

Renovate 1 of 3 that were to be repurposed or the equivalent (300 Seats Total) Based on 85% of Capacity:	3634
K-4 Enrollment:	3665
% of Total Capacity Utilized:	85.73%
Seats Remaining to 85%:	-31
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	0

Renovate 2 of 3 that were to be repurposed or the equivalent (600 Seats Total) Based on 85% of Capacity:	3889		
K-4 Enrollment:	3665		
% of Total Capacity Utilized:	80.11%		
Seats Remaining to 85%:	224		
	1.00%	1.50%	
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	3665	3665	
Year 1	3702	3720	
Year 2	3739	3776	
Year 3	3776	3832	83.77%
Year 4	3814	3890	85.03%
Year 5	3852	84.20%	
Year 6	3890	85.04%	

Scenario 1

If three of the elementary schools (900 Seats) that the district wishes to repurpose were renovated, the elementary schools are projected to be at 85% capacity. Given a 1% to 1 ½% growth rate, the K-4 realignment, and building capacities the district is projected to reach 85% capacity in 8 to 12 years and should begin to plan for the potential of adding additional K-4 seats.

Renovate 3 of 3 that were to be repurposed or the equivalent (900 Seats Total) Based on 85% of Capacity:	4144		
K-4 Enrollment:	3665		
% of Total Capacity Utilized:	75.18%		
Seats Remaining to 85%:	479		
	1.00%	1.50%	
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	3665	3665	
Year 1	3702	3720	
Year 2	3739	3776	
Year 3	3776	3832	
Year 4	3814	3890	
Year 5	3852	3948	
Year 6	3890	4007	
Year 7	3929	4068	
Year 8	3969	4129	84.69%
Year 9	4008	4191	85.96%
Year 10	4048		
Year 11	4089		
Year 12	4130	84.71%	
Year 13	4171	85.56%	

Scenario 1: Realign K-4, 5-6, 7-8, 9-12

PHASE 1 - PRELIMINARY TOTAL ESTIMATED PROJECT COSTS										
FACILITY	PROPOSED GRADE CONFIG.	EXISTING AREA	EXISTING	PLANNED	PROPOSED SCOPE	SF OF NEW CONSTR.	TOTAL SF	TOTAL ESTIMATED COST RANGE		
			CAPACITY	CAPACITY						
OPTION 1										
New K - 4 Elementary	K - 4	NA	NA	600	New Construction	95,000	95,000	\$ 38,710,085		\$ 40,747,457
New 5-6 Elementary	5 - 6	NA	NA	1,800	New Construction	280,000	280,000	\$ 107,327,151		\$ 112,975,949
CAMS North	7-8	202,000	1,650	1,950	Additions/ Renovations	30,000	232,000	\$ 62,684,970		\$ 65,984,179
CAMS South	7-8 or 5-6	174,000	1,450	1,950	Additions/ Renovations	56,000	230,000	\$ 78,517,944		\$ 82,443,841
CAMS North OR South	7-8	NA	NA	1,950	New Construction		230,000	\$ 90,652,514		\$ 95,423,699

Challenges

- Cost
-

Opportunities

- Impacts large number of students
- Alleviates capacity issues at the elementary level

Scenario: Status Quo

OPTION 0: STATUS QUO: K-5, 6-8, 9-12

PHASED RENNOVATIONS OVER TIME, ADDITIONS PLACED ON UP TO EIGHT SCHOOLS, REDISTRICIT

ELEMENTARY SCHOOL 1

ELEMENTARY SCHOOL 2

ELEMENTARY SCHOOL 3

ELEMENTARY SCHOOL 4

ELEMENTARY SCHOOL 5

ELEMENTARY SCHOOL 6

ELEMENTARY SCHOOL 7

ELEMENTARY SCHOOL 8

ELEMENTARY SCHOOL 9

ELEMENTARY SCHOOL 10

ELEMENTARY SCHOOL 11

ELEMENTARY SCHOOL 12

ELEMENTARY SCHOOL 13



COMPREHENSIVE RENNOVATIONS OR REPLACEMENT

PHASED RENNOVATIONS OVER TIME

MIDDLE SCHOOL SOUTH

MIDDLE SCHOOL NORTH



PHASED RENNOVATIONS OVER TIME

HIGH SCHOOL AND MAGNET SCHOOL (9-12)

Scenario: Status Quo

STATUS QUO									
School	Modeled Capacity	K	1	2	3	4	5	Total	Total Capacity Utilized
Grandview Elementary School (300)	0	45	47	49	48	52	48	289	0.00%
Lurgan Elementary School (275)	0	20	15	27	14	20	20	116	0.00%
New Grandview	500								
	500							405	81.00%
Scotland Elementary School (450)	450	68	69	97	78	69	72	453	100.67%
Guilford Hills Elementary School (300)	0	23	23	38	30	30	33	177	0.00%
Fayetteville Elementary School (500)	500	86	76	75	80	80	80	477	95.40%
Regional Additions	0								
	950							1107	116.53%
New Franklin Elementary School (250)	250	34	38	45	31	25	31	204	81.60%
South Hamilton Elementary School	300	48	47	49	43	42	41	270	90.00%
Falling Spring Elementary School (300)	0	46	40	29	42	46	49	252	0.00%
Marion Elementary School (300)	300	45	45	46	52	43	42	273	91.00%
Regional Additions	0								
	850							999	117.53%
Hamilton Heights Elementary School (600)	600	103	72	102	75	95	90	537	89.50%
Andrew Buchanan Elementary School (325)	0	39	47	45	44	35	41	251	0.00%
Benjamin Chambers Elementary School (725)	725	92	112	91	84	107	86	572	78.90%
Thaddeus Stevens Elementary School (350)	350	51	48	57	44	64	44	308	88.00%
Regional Additions	0								
	1675							1668	99.58%
Total:	3975	700	679	750	665	708	677	4179	105.13%

Maintain K-5, 6-8, 9-12

Replace Grandview with 500 seat elementary school.

Bring buildings to code and make the schools comparable.

Add career programs to 9-12.

Redistrict

Status Quo

In this scenario if the district wishes to repurpose Gulliford Hills, Falling Spring and Andrew Buchannan (Like Scenario 4), the result will be a 800-seat shortfall of the 85% utilization target.

Ed. Capacity Based on 85% of Full Capacity:	3379
K-5 Enrollment:	4179
% of Total Capacity Utilized:	105.13%
Seats Remaining to 85%:	-800
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	0

If one of the elementary schools (300 seats) that the district wishes to repurpose were renovated, the result will be a 545-seat shortfall of the 85% utilization target.

Renovate 1 of 3 that were to be repurposed or the equivalent (300 Seats Total) Based on 85% of Capacity:	3634
K-5 Enrollment:	4179
% of Total Capacity Utilized:	97.75%
Seats Remaining to 85%:	-545
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	0

If two of the elementary schools (600 seats) that the district wishes to repurpose were renovated, the result will be a 290-seat shortfall of the 85% utilization target.

Renovate 2 of 3 that were to be repurposed or the equivalent (600 Seats Total) Based on 85% of Capacity:	3889
K-5 Enrollment:	4179
Seats Remaining to 85%:	-290
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	0

If three of the elementary schools (900 seats) that the district wishes to repurpose were renovated, the result will be a 35-seat shortfall of the 85% utilization target.

Renovate 3 of 3 that were to be repurposed or the equivalent (900 Seats Total) Based on 85% of Capacity:	4144
K-5 Enrollment:	4179
Seats Remaining to 85%:	-35
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	0

Status Quo

If all three of the elementary schools (900 Seats) and a 300-seat addition was constructed at an existing elementary school (1200 seats total), the elementary schools are projected to be at 85% capacity. Given a 1% to 1 ½% growth rate, the K-4 realignment, and building capacities the district is projected to reach 85% capacity in 3 to 4 years and should begin to plan for the potential of adding additional K-5 seats.

Renovate 3 of 3 that were to be repurposed and Add 300 Additional Seats or the equivalent (1200 Seats Total) Based on 85% of Capacity:	4399		
K-5 Enrollment:	4179		
Seats Remaining to 85%:	220		
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	1.00%	1.50%	
	4179	4179	
Year 1	4221	4242	
Year 2	4263	4305	
Year 3	4306	4370	84.44%
Year 4	4349	4435	85.71%
Year 5	4392	84.87%	
Year 6	4436	85.72%	

If all three of the elementary schools (900 Seats) and a new 600 seat elementary school were constructed or two 300-seat additions were constructed at an existing elementary school (1500 seats total), the elementary schools are projected to be at 85% capacity. Given a 1% to 1 ½% growth rate, the K-4 realignment, and building capacities the district is projected to reach 85% capacity in 7 to 11 years and should begin to plan for the potential of adding additional K-5 seats.

Renovate 3 of 3 that were to be repurposed and Add 600 Additional Seats or the equivalent (1500 Seats Total)	4654		
K-5 Enrollment:	4179		
Seats Remaining to 85%:	475		
At 1-1.5% Growth Rate it Will Take How Many Years to Reach 85%:	1.00%	1.50%	
	4179	4179	
Year 1	4221	4242	
Year 2	4263	4305	
Year 3	4306	4370	
Year 4	4349	4435	
Year 5	4392	4502	
Year 6	4436	4569	
Year 7	4480	4638	84.71%
Year 8	4525	4708	85.98%
Year 9	4571		
Year 10	4616	84.31%	
Year 11	4662	85.16%	

Scenario: Status Quo

			SF/Area	Total Estimated Project Cost	
Andrew Buchanan - ESSER	1981/2022	32,700	7,787	\$ 9,954,645	\$ 10,950,110
Benjamin Chambers	2008	94,500	0	\$ 3,444,000	\$ 3,788,400
Falling Springs- ESSER	1966/2022	26,000	11,360	\$ 10,337,280	\$ 11,371,008
Fayetteville	2007	83,200	3,840	\$ 5,048,480	\$ 5,553,328
Grandview	1950/1963	25,000	11,360	\$ 14,136,320	\$ 16,256,768
Guilford Hills- ESSER	57/63/2022	27,650	11,360	\$ 8,395,232	\$ 9,234,755
Hamilton Heights	63/99/2007	76,500	0	\$ 14,688,000	\$ 16,156,800
Lurgan - ESSER	54/68/2022	32,800	5,600	\$ 5,750,208	\$ 6,325,229
Marion	2016	37,200	3,840	\$ 2,701,280	\$ 2,971,408
New Franklin	1950/2014	34,200	3,840	\$ 3,200,480	\$ 3,520,528
Scotland	2004	65,000	3,840	\$ 14,586,080	\$ 16,044,688
South Hamilton	1990/2017	33,126	5,600	\$ 7,832,800	\$ 8,616,080
Thadeaus Stevens	1974/2022	44,000	11,360	\$ 9,052,320	\$ 9,957,552
			79,787	\$ 109,127,125	\$ 120,746,654
MIDDLE SCHOOLS	Dates				
CAMS North	1952/93/17	202,000	NA	\$ 56,952,684	\$ 59,800,318
CAMS South	1972	174,000	NA	\$ 57,261,197	\$ 60,124,257

Challenges

- Costs shown are to address comparable core facilities only – i.e. separate cafeteria/kitchen
- Does not address capacity or provide space to meet ed program/ special education needs for students
- Multi year phasing required, increased cost escalation
- Occupied phased renovations / impact to students & staff
- Requires Redistricting

Opportunities

- Maintains neighborhood schools
- While the costs will rise, they can be spread costs over longer time

NEXT STEPS



- Establish which Option accomplishes the Districts Goals
- Evaluate Cost associated with a preferred option



- Establish a schedule for implementing a project(s)
- Financial Consideration
- Possible Phased Construction



- Community Engagement / Outreach

SUMMARY

	Planned				Enrollment /			
Scenario 4	Capacity	Type	Cost Range		Capacity	Infrastructure	Program	Consolidation
K-3 / 4-6 / 7-8 / 9-12								
New K - 3 Elementary	500	New Construction	\$35 M	\$37 M				
New 4-6 Elementary	2,450	New Construction	\$123 M	\$128 M				
			\$158 M	\$165 M				
Scenario 1								
K-4 / 5-6 / 7-8 / 9-12								
New K - 4 Elementary	600	New Construction	\$39 M	\$41 M				
New 5-6 Elementary	1,800	New Construction	\$107 M	\$113 M				
			\$146 M	\$154 M				
Scenario 0 / Status Quo								
K-5 / 6-8 / 9-12								
13 Existing Elementary Schools		Add / Renov	\$110 M	\$121 M				
Middle Schools								
CAMS North 6-8		Renov Only	\$57 M	\$60 M				
CAMS North 7-8		Add/ Renov	\$63 M	\$66 M				
CAMS South 6-8		Renov Only	\$57 M	\$60 M				
CAMS South 7-8		Add/ Renov	\$78 M	\$82 M				
New Middle School		New Construction	\$91 M	\$95 M				



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FACILITY ASSESSMENTS – OPERATIONAL COSTS

Facility Information		Fiscal Year						3 Year Average
Location	sqft	2021-2022	Cost per sqft	2022-2023	Cost per sqft	2023-2024	Cost per sqft	Cost per sqft
Andrew Buchanan	32,700	\$ 62,596.78	\$ 1.91	\$ 57,811.43	\$ 1.77	\$ 57,967.12	\$ 1.77	\$ 1.82
Benjamin Chambers	94,486	\$ 167,022.15	\$ 1.77	\$ 158,494.95	\$ 1.68	\$ 163,861.75	\$ 1.73	\$ 1.73
Falling Spring	25,992	\$ 56,023.02	\$ 2.16	\$ 64,558.50	\$ 2.48	\$ 82,465.45	\$ 3.17	\$ 2.60
Fayetteville	83,197	\$ 121,412.60	\$ 1.46	\$ 120,305.79	\$ 1.45	\$ 118,145.02	\$ 1.42	\$ 1.44
Grandview	24,778	\$ 53,275.79	\$ 2.15	\$ 46,585.07	\$ 1.88	\$ 47,606.30	\$ 1.92	\$ 1.98
Guilford Hills	27,662	\$ 60,056.07	\$ 2.17	\$ 48,530.32	\$ 1.75	\$ 59,916.52	\$ 2.17	\$ 2.03
Hamilton Heights	76,465	\$ 148,160.64	\$ 1.94	\$ 165,758.86	\$ 2.17	\$ 158,591.42	\$ 2.07	\$ 2.06
Lurgan	32,785	\$ 95,033.27	\$ 2.90	\$ 93,098.40	\$ 2.84	\$ 78,783.14	\$ 2.40	\$ 2.71
Marion	35,340	\$ 79,133.68	\$ 2.24	\$ 79,298.18	\$ 2.24	\$ 75,450.24	\$ 2.13	\$ 2.20
New Franklin	34,217	\$ 67,126.73	\$ 1.96	\$ 57,871.11	\$ 1.69	\$ 58,841.95	\$ 1.72	\$ 1.79
Scotland	64,000	\$ 128,129.81	\$ 2.00	\$ 119,410.00	\$ 1.87	\$ 126,543.32	\$ 1.98	\$ 1.95
South Hamilton	33,126	\$ 90,737.34	\$ 2.74	\$ 93,459.50	\$ 2.82	\$ 87,241.35	\$ 2.63	\$ 2.73
Thaddeus Stevens	46,600	\$ 91,611.81	\$ 1.97	\$ 119,188.11	\$ 2.56	\$ 81,173.46	\$ 1.74	\$ 2.09
CAMS-S	173,960	\$ 243,672.78	\$ 1.40	\$ 252,818.39	\$ 1.45	\$ 303,863.06	\$ 1.75	\$ 1.53
CAMS-N	201,996	\$ 259,849.55	\$ 1.29	\$ 281,354.85	\$ 1.39	\$ 278,318.28	\$ 1.38	\$ 1.35
CASHS	509,000	\$ 852,446.50	\$ 1.67	\$ 844,209.11	\$ 1.66	\$ 792,535.92	\$ 1.56	\$ 1.63
CMS	49,179	\$ 78,018.48	\$ 1.59	\$ 70,693.83	\$ 1.44	\$ 75,206.53	\$ 1.53	\$ 1.52
Total sqft	1,545,483							
Total Cost		\$ 2,654,307.00		\$ 2,673,446.40		\$ 2,646,510.83		
Average \$ per sqft			\$ 1.96		\$ 1.95		\$ 1.95	

*Costs do not include construction projects, light bulbs, custodial supplies, and items purchased for district-wide use