

# South Williamsport Area School District

## Board of Directors Meeting



Larson Design Group

## Our Charge

**Provide the District with an analysis of existing building utilization patterns as well as updated enrollment projection modeling.**

**Facilitate a community discussion relative to future configuration possibilities with the goal of freeing up funding for 21st century programs, as well as offsetting budgetary challenges.**

**Develop and test fit possible options.**

**Provide a final presentation and provide support for ongoing discussions.**

# Schedule Review

## A Process that Meets all PDE PlanCon Requirements

The strategic planning process will consist of the following phases:



### **Phase 1: Data Collection**

A comprehensive evaluation of all facilities conditions and capacities, current and projected enrollments, and educational curriculum.



### **Phase 2: Option Generation**

The formulation of options for improvement of building utilization and implementation of 21st Century learning modalities across K12.



### **Phase 3: Master Action Plan**

The development of a master action plan for implementation of selected option(s) in accordance with all PlanCon requirements.



## Schedule

~~December 21~~

~~January 11~~

~~January 9 - February 4~~

~~February 4~~

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~~February 4~~

~~February 4 - 26~~

~~February 14~~

~~February 28~~

~~March 27~~

~~April 15~~

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~~April 25~~

~~May 9~~

~~May 23~~

~~June 5~~

~~July 16~~

~~August 5~~

~~Notice to Proceed~~

~~Initial Q&A with Division Staff~~

~~Development & Presentation of a Timeline~~

~~Introduction & Presentation to the School Board~~

### Phase 1, Data Collection

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~~Development of School Board & Stakeholder Committee~~

~~Staff Survey Distribution~~

~~Stakeholder Input Session: Establishing Goals~~

~~Stakeholder Input Session: "Common Knowledge"~~

~~Review with Board Sub-Committee~~

~~Board/Public Presentation~~

### Phase 2, Option Development

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~~Stakeholder Input Session: Review of Findings & Initial Options~~

~~Stakeholder Input Session: Option Review~~

~~Stakeholder Input Session: Additional Option Review~~

~~Review with Board Sub-Committee~~

~~Combined Review with Board Sub-Committee / Stakeholders~~

~~Board/Public Presentation~~

Schedule

<div>August 19</div> <div>September 9</div>	<div>Phase 3, Option Refinement</div> <div>Review with Board Sub-Committee</div> <div>Final Board/Public Presentation</div>
<div>September 23</div>	<div>Phase 3, Final Master Action Plan Report</div> <div>Board Review &amp; Closeout</div>

# Phase 1 Data Collection

## Conclusions Recap

## Conclusions & Observations

### Curriculum

*21st Century curriculums are demanding more technology oriented and flexible collaborative spaces than current buildings provide.*

*Special programs have expanded over time.*

*Buildings are not easily reconfigured for new learning paradigms.*

## Conclusions & Observations

### Enrollment & Capacities

*SWASD student population declined from 1,577 in 1999/2000 to **1,291 currently**.*

*Enrollment is estimated to remain relatively level over the next 10 years.*

*District buildings can accommodate 1,795 regular and special education students. Calculations are based on practical capacity.*

*District is running at a **71.9% utilization**.*

## Enrollment Projections (Average of All Methods)

School Year		K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2013/14		85	106	98	85	138	89	92	107	99	97	93	109	87	1,285
2014/15		98	93	104	98	90	137	91	97	103	102	107	86	117	1,323
2015/16		96	98	99	105	102	91	139	84	100	100	93	95	83	1,285
2016/17		77	94	103	94	105	94	92	139	90	92	92	93	94	1,259
2017/18		101	79	91	102	89	104	101	97	128	86	86	88	86	1,238
2018/19		97	104	84	102	101	104	102	102	92	126	95	87	91	1,287
2019/20		88	100	107	85	102	103	106	104	100	89	125	92	86	1,286
2020/21		97	90	102	109	86	104	104	107	102	97	88	121	91	1,298
2021/22		93	100	92	104	109	87	106	106	106	98	96	85	119	1,301
2022/23		92	95	102	94	105	111	89	107	104	102	97	93	84	1,275
2023/24		94	94	98	104	94	106	113	90	106	101	101	94	91	1,286
2024/25		94	97	96	99	104	96	108	114	88	102	100	98	93	1,290
2025/26		94	97	99	98	100	106	97	110	112	85	101	97	96	1,291
2026/27		93	96	99	101	98	101	108	99	108	108	85	98	95	1,289
2027/28		94	96	98	101	101	100	103	110	97	104	107	82	96	1,289
2028/29		93	96	98	100	101	103	102	105	108	94	103	103	81	1,287



## Enrollment Projections (Average of All Methods)

School Year		ELEM	MIDDLE	INT	HIGH	HIGH		ELEM	HIGH		ELEM	HIGH		ELEM	HIGH	K-12
		K-4	5-6	7-9	10-12	5-12		K-5	6-12		K-6	7-12		K-8	9-12	
2013/14		512	181	303	289	773		601	684		693	592		899	386	1,285
2014/15		483	228	302	310	840		620	703		711	612		911	412	1,323
2015/16		500	230	284	271	785		591	694		730	555		914	371	1,285
2016/17		473	186	321	279	786		567	692		659	600		888	371	1,259
2017/18		462	205	311	260	776		566	672		667	571		892	346	1,238
2018/19		488	206	320	273	799		592	695		694	593		888	399	1,287
2019/20		482	208	293	303	804		585	701		691	595		895	391	1,286
2020/21		484	208	306	299	814		588	710		693	605		902	396	1,298
2021/22		499	193	310	300	803		586	715		691	610		903	398	1,301
2022/23		488	199	314	274	787		599	676		688	587		899	376	1,275
2023/24		485	219	296	286	801		591	695		704	583		899	387	1,286
2024/25		491	204	304	290	798		587	703		695	595		898	392	1,290
2025/26		487	203	307	294	804		593	698		691	601		912	379	1,291
2026/27		488	209	315	277	801		589	700		697	592		904	385	1,289
2027/28		490	203	311	285	799		590	699		693	596		900	389	1,289
2028/29		489	205	306	287	798		592	695		694	593		906	381	1,287
MAX		499	219	315	303	814		599	715		704	610		912	398	1,301
CURRENT + 15.0%		561	237	368	314	919		681	799		798	682		1,021	459	1,480
GREATER		561	237	368	314	919		681	799		798	682		1,021	459	1,480
2018-2029		1	- 1	- 14	14	- 1					- 0	0		18	- 18	
% Change		0.20%	-0.62%	-4.38%	5.23%	-0.13%		0.00%	0.00%		-0.04%	0.05%		2.04%	-4.55%	0.00%

## Conclusions & Observations

### Existing Facility Conditions

*School Buildings are aging and in need of systemic remediation at an estimated project cost of **\$20,957,000**.*

*Athletic facilities are outdated with inadequate support facilities with a renewal cost of **\$1,982,000**.*



# Phase 2 Option Development

- **Criteria.** Established criteria for “ranking” options.
- **Baseline Costs.** Reviewed detailed baseline costs for “warm”, “dry” and “safe” building renewal.
- **Building Options.** Reviewed building options and their spatial diagrams.
- **Athletic Field Options.** Reviewed sports field/stadium locations, as well as their plans and costs. Sport field options lagged behind the building options due to interconnection.

- Concepts we are showing do not represent “final” designs, rather initial analysis to facilitate discussion.
- Presentation of any concept does not indicate “endorsement” or “recommendation” of any Option by McKissick Associates.
- Options depicted are intended to illustrate “*issues*” and “*challenges*”.
- At a conceptual stage Option costs can and will vary based on Owner decision, implementation timelines, and external economic inputs.
- Options have not been placed on an execution timeline, nor has potential phased implementation been evaluated yet.
- Both direct borrowing and potential offsetting indirect savings have been conservatively incorporated into the analysis.

# Building Options Developed

**Developed 11 different options that grouped into three major areas:**

- 1. Upgrade existing facilities. (\$23 - \$27 mil)*
- 2. Close Rommelt and/or Central Elementary and consolidate into two existing facilities. (\$26 - \$34 mil)*
- 3. Build a new facility and close one existing facility. (\$40+ mil)*

# Baseline: Option 1A: Building Renewal\*

Practical Capacity:	
<i>Jr/Sr HS</i>	947
<i>Rommelt</i>	274
<u><i>Central</i></u>	<u>574</u>
	1795

**\*Renewal does not include educational upgrades to spaces or facilities – it brings the existing building back to an “AS NEW” condition but in current configuration.**

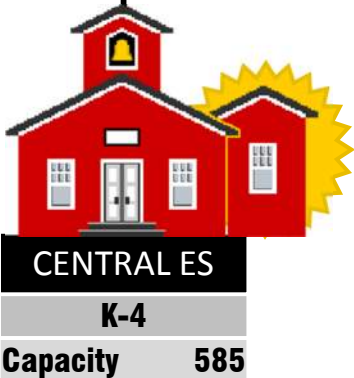


2018/19 Enrollment:	
7-12	597
5-6	206
<u>K-4</u>	<u>488</u>
	1291

Highest Projected Enrollment:	
7-12 ('21/22)	610
5-6 ('23/24)	219
<u>K-4 ('21/22)</u>	<u>499</u>
	1328

# Option 1B: Educational Upgrades

Practical Capacity:	
<i>Jr/Sr HS</i>	815
<i>Rommelt</i>	240
<u><i>Central</i></u>	<u>585</u>
	<b>1640</b>



2018/19 Enrollment:	
7-12	597
5-6	206
<u>K-4</u>	<u>488</u>
	<b>1291</b>

Highest Projected Enrollment:	
7-12	('21/22) 610
5-6	('23/24) 219
<u>K-4</u>	<u>('21/22) 499</u>
	<b>1328</b>

# Option #2A: K-5, 6-12, Close Rommelt, Central Addition

Practical Capacity:	
<i>Jr/Sr HS</i>	907
<i>Rommelt</i>	0
<i>Central</i>	694
	<b>1601</b>



2018/19 Enrollment:	
6-12	699
-	-
<i>K-5</i>	592
	<b>1291</b>

Highest Projected Enrollment:		
6-12	('21/22)	715
-		-
<i>K-5</i>	('21/22)	599
		<b>1314</b>



Option #2B Modified: K-6, 7-12, Close Rommelt, Central Addition

Practical Capacity:	
<i>Jr/Sr HS</i>	838
<i>Rommelt</i>	0
<i>Central</i>	773
	<b>1611</b>



2018/19 Enrollment:	
7-12	597
-	-
<i>K-6</i>	694
	<b>1291</b>

Highest Projected Enrollment:	
7-12 ('21/22)	610
-	-
<i>K-6 ('23/24)</i>	704
	<b>1314</b>

# Option #3: K-4, 5-12, Close Rommelt, Jr/Sr HS Addition

Practical Capacity:	
<i>Jr/Sr HS</i>	1015
<i>Rommelt</i>	0
<i>Central</i>	585
	<b>1600</b>



2018/19 Enrollment:	
<i>5-12</i>	803
-	-
<i>K-4</i>	488
	<b>1291</b>

Highest Projected Enrollment:	
<i>5-12 ('20/21)</i>	814
-	-
<i>K-4 ('21/22)</i>	499
	<b>1313</b>

# Option #4A: K-6, 7-12, Close Central, Rommelt Addition

Practical Capacity:	
<i>Jr/Sr HS</i>	815
<i>Rommelt</i>	777
<i>Central</i>	0
	<b>1592</b>



2018/19 Enrollment:	
7-12	597
-	-
<i>K-6</i>	694
	<b>1291</b>



Highest Projected Enrollment:	
7-12 ('21/22)	610
-	-
<i>K-6 ('23/24)</i>	704
	<b>1314</b>



# Option #4B: K-5, 6-12, Close Central, Rommelt Addition

Practical Capacity:	
<i>Jr/Sr HS</i>	907
<i>Rommelt</i>	628
<i>Central</i>	0
	<b>1535</b>



2018/19 Enrollment:	
<i>6-12</i>	699
-	-
<i>K-5</i>	592
	<b>1291</b>



Highest Projected Enrollment:	
<i>6-12 ('21/22)</i>	715
-	-
<i>K-5 ('21/22)</i>	599
	<b>1314</b>



# Option #5A: K-6, 7-12, Replace Central & Rommelt with New Elementary

Practical Capacity:	
<i>Jr/Sr HS</i>	815
<i>Rommelt</i>	0
<i>Central</i>	0
<u><i>New Elementary</i></u>	<u>736</u>
	1551



2018/19 Enrollment:	
7-12	597
-	-
<u>K-6</u>	<u>694</u>
	1291

Highest Projected Enrollment:	
7-12 ('21/22)	610
-	-
<u>K-6 ('23/24)</u>	<u>704</u>
	1314

# Option #5B: K-5, 6-12, Replace Central & Rommelt with New Elementary

Practical Capacity:	
<i>Jr/Sr HS</i>	907
<i>Rommelt</i>	0
<i>Central</i>	0
<u><i>New Elementary</i></u>	<u>636</u>
	<b>1543</b>

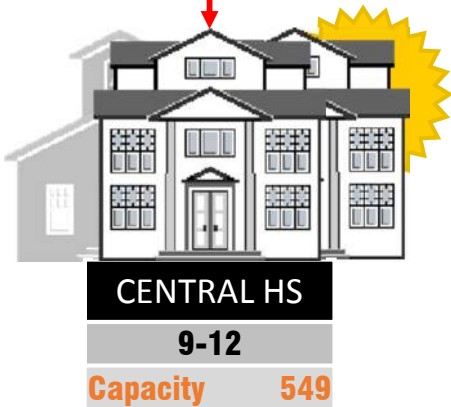
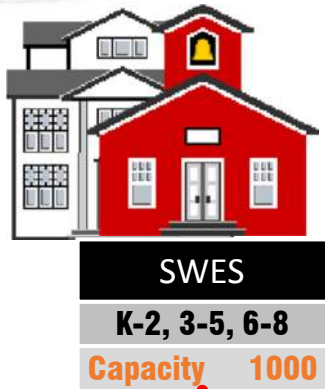


2018/19 Enrollment:	
6-12	699
-	-
<u>K-5</u>	<u>592</u>
	<b>1291</b>

Highest Projected Enrollment:	
6-12 ('21/22)	715
-	-
<u>K-5 ('21/22)</u>	<u>599</u>
	<b>1314</b>

Option #6A: K-8, 9-12, Convert HS to Elementary, Convert Central to High School

Practical Capacity:	
Central HS	549
South Williamsport ES	1000
Rommelt	0
Central	0
<hr/>	
	1549

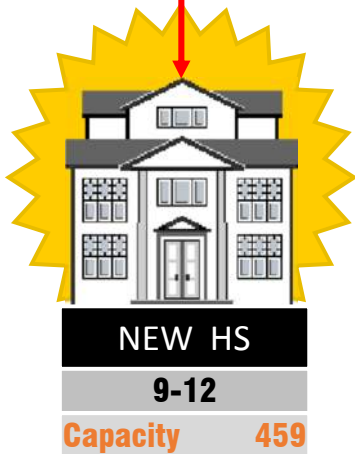
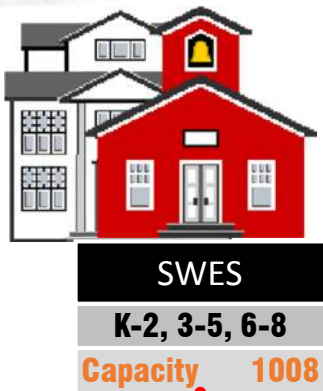


2018/19 Enrollment:	
9-12	399
-	-
K-8	892
<hr/>	
	1291

Highest Projected Enrollment:	
9-12 ('21/22)	399
-	-
K-8 ('21/22)	912
<hr/>	
	1311

# Option #6B: K-8, 9-12, Convert High School to Elementary, Build New High School

Practical Capacity:	
<i>New HS</i>	459
<i>South Williamsport ES</i>	1008
<i>Rommelt</i>	0
<i>Central</i>	0
	<b>1467</b>



2018/19 Enrollment:	
<i>9-12</i>	399
-	-
<i>K-8</i>	892
	<b>1291</b>

Highest Projected Enrollment:	
<i>9-12 ('21/22)</i>	399
-	-
<i>K-8 ('21/22)</i>	912
	<b>1311</b>



# Building Option Evaluation Criteria

## Priorities as Established

- Developed evaluation criteria
- Assigned a weight of importance to each item
- **Calculated average results of Stakeholder Group**

**SWASD Option Comparison Matrix: Weighted Priorities**

On a scale from 1 to 100, how important are each of the following factors:

	points	%
First cost (based on taxpayer burden)	11	11%
Annual commitment (debt offset by indirect savings)	11	11%
Difficulty of Execution - Factors affecting likelihood and speed of execution (referendum, etc.)	5	5%
Issues affecting students directly	17	17%
District flexibility, best use of land and built resources	13	13%
Sustainability / Green Design	10	10%
Community Access to Facilities	7	7%
Athletics & Accessibility	16	16%
Ongoing operational costs including maintenance & utilities	11	11%
	100	100%

# Option Attributes

SWASD ATTRIBUTES CONSIDERED		OPTIONS									
FEATURES		1A	1B	2A	2B	3	4A	4B	5A	5B	6A
		Status Quo Building Renovation	Educational Upgrades w/o Existing Facilities	K-5, 6-12, Close Rummelt, Central Addition	K-6, 7-12, Close Rummelt, Central Addition	K-4, 5-12, Close Rummelt, Jr/Sr HS Addition	K-6, 7-12, Close Central, Rummelt Addition	K-5, 6-12, Close Central, Rummelt Addition	K-6, 7-12, Replace Central & Rummelt with New Elementary	K-5, 6-12, Replace Central & Rummelt with New Elementary	K-4, 5-12, Convert HS to Elementary, Convert Central to High School
Grade Structure		K-4, 5-6, 7-12	K-4, 5-6, 7-12	K-5, 6-12	K-6, 7-12	K-4, 5-12	K-6, 7-12	K-5, 6-12	K-6, 7-12	K-5, 6-12	K-4, 5-12
Existing Building Area Remaining		276,769 SF	276,769 SF	214,282 SF	214,282 SF	214,282 SF	220,929 SF	220,929 SF	158,442 SF	158,442 SF	214,282 SF
New Building Area		---	2,159 SF	11,200 SF	15,610 SF	7,919 SF	12,400 SF	8,800 SF	87,050 SF	78,937 SF	22,200 SF
Total Building Area		276,769 SF	278,928 SF	225,482 SF	229,892 SF	222,201 SF	233,329 SF	229,729 SF	245,492 SF	237,379 SF	236,482 SF
Total Area Change		---	2,159 SF	-51,287 SF	-46,877 SF	-54,568 SF	-43,440 SF	-47,040 SF	-31,277 SF	-39,390 SF	-40,287 SF
BUILDINGS USED											
Avoided Capital Maintenance		---	---	- \$ 4,476,881	- \$ 4,476,881	- \$ 4,476,881	- \$ 4,387,976	- \$ 4,387,976	- \$ 8,864,858	- \$ 4,476,881	- \$ 8,864,858
Total Number of Buildings		3	3	2	2	2	2	2	2	2	2
FIRST COST											
Elementary Cost		\$ 8,864,858	\$ 9,723,627	\$ 7,987,322	\$ 10,214,150	\$ 5,400,524	\$ 12,315,587	\$ 8,879,264	\$ 25,742,429	\$ 23,405,798	\$ 17,678,644
Secondary Cost		\$ 12,091,722	\$ 14,856,108	\$ 15,690,376	\$ 16,328,968	\$ 17,528,615	\$ 15,741,448	\$ 15,690,376	\$ 15,741,448	\$ 15,690,376	\$ 13,878,662
Stadium / Athletic Fields Cost		\$ 1,982,437	\$ 1,982,437	\$ 1,982,437	\$ 1,982,437	\$ 1,982,437	\$ 5,650,472	\$ 5,650,472	\$ 1,982,437	\$ 1,982,437	\$ 1,982,437
Synthetic Turf Upgrade		\$ 831,785	\$ 831,785	\$ 831,785	\$ 831,785	\$ 831,785	\$ 0	\$ 0	\$ 831,785	\$ 831,785	\$ 831,785
Total Project Cost		\$ 23,770,802	\$ 27,393,957	\$ 26,491,921	\$ 29,357,341	\$ 25,743,362	\$ 33,707,507	\$ 30,220,112	\$ 44,298,099	\$ 41,910,397	\$ 34,371,529
State Aid	\$	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Local Effort	%	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Annual Debt Recovery Rate	%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%	5.7%
AVERAGE SCORE:		4	3.44	3.58	3.14	3.7	2.47	3.01	0.84	1.21	0
WEIGHTED SCORE:		0.43	0.37	0.38	0.34	0.4	0.26	0.32	0.09	0.13	0

- Confirmed Attributes
- Assessed quantitative values



# Option Attributes

SWASD ATTRIBUTES CONSIDERED		1A	1B	2A	2B	3	OPTIONS				
		Status Quo Building Renewal	Educational Upgrades w/in Existing Facilities	K-5, 6-12, Close Rammelt, Central Addition	K-6, 7-12, Close Rammelt, Central Addition	K-4, 5-12, Close Rammelt, Jr/Sr HS Addition	4A	4B	5A	5B	6A
ANNUAL COST											
Avoided Debt on Capital Maint	5.7%	---	---	---	---	---	---	---	---	---	---
Professional Staff Savings		---	---	---	---	---	---	---	---	---	---
Support Staff Savings		---	---	---	---	---	---	---	---	---	---
Food Service Impact		---	---	---	---	---	---	---	---	---	---
Transportation Cost Impact		---	---	---	---	---	---	---	---	---	---
Curricular Cost Impact - TBD		---	---	---	---	---	---	---	---	---	---
Operations/Maint. Existing		---	---	---	---	---	---	---	---	---	---
Operations/Maint. New	\$5.88/sf \$5.23/sf	---	---	---	---	---	---	---	---	---	---
Year 1											
Total Indirect Cost Impact - Year 1		---	---	---	---	---	---	---	---	---	---
Debt Less Indirect Costs/Savings - Year 1		\$11,292	---	---	---	---	---	---	---	---	---
Less Current Budgeted Debt Service		---	---	---	---	---	---	---	---	---	---
Annual Net Impact - Year 1		\$11,292	---	---	---	---	---	---	---	---	---
Year 15											
Total Indirect Cost Impact - Year 15		---	---	---	---	---	---	---	---	---	---
Debt Less Indirect Costs/Savings - Year 15		\$1,354,936	---	---	---	---	---	---	---	---	---
Less Current Budgeted Debt Service		\$1,280,000	---	---	---	---	---	---	---	---	---
Annual Net Impact - Year 15		\$74,936	---	---	---	---	---	---	---	---	---
Year 30											
Total Indirect Cost Impact - Year 30		---	---	---	---	---	---	---	---	---	---
Debt Less Indirect Costs/Savings - Year 30		\$1,354,936	---	---	---	---	---	---	---	---	---
Less Current Budgeted Debt Service		\$1,280,000	---	---	---	---	---	---	---	---	---
Annual Net Impact - Year 30		\$74,936	---	---	---	---	---	---	---	---	---
Aggregate Impact Year 30											
Aggregate 30 Year Debt Service	3.0%/yr	---	---	---	---	---	---	---	---	---	---
Less Aggregate of Current Budgeted Debt Service		---	---	---	---	---	---	---	---	---	---
Aggregate Impact Year 30		\$40,648,071	---	---	---	---	---	---	---	---	---
AVERAGE SCORE:		\$38,400,000	---	---	---	---	---	---	---	---	---
WEIGHTED SCORE:	11.4%	1.26	---	---	---	---	---	---	---	---	---
		0.14	---	---	---	---	---	---	---	---	---
		0.46	---	---	---	---	---	---	---	---	---
		0.05	---	---	---	---	---	---	---	---	---
		0.43	---	---	---	---	---	---	---	---	---
		0.35	---	---	---	---	---	---	---	---	---
		0.46	---	---	---	---	---	---	---	---	---
		2.01	---	---	---	---	---	---	---	---	---
		0.23	---	---	---	---	---	---	---	---	---
		2.82	---	---	---	---	---	---	---	---	---
		0.32	---	---	---	---	---	---	---	---	---
		1.11	---	---	---	---	---	---	---	---	---
		0.13	---	---	---	---	---	---	---	---	---
		1.82	---	---	---	---	---	---	---	---	---
		0.21	---	---	---	---	---	---	---	---	---
		1.84	---	---	---	---	---	---	---	---	---
		0.21	---	---	---	---	---	---	---	---	---
		0	---	---	---	---	---	---	---	---	---
		0	---	---	---	---	---	---	---	---	---



## Option Attributes

- Assigned qualitative values

igned  
litative  
es

SWASD ATTRIBUTES CONSIDERED		1A	1B	2A	2B	3	OPTIONS				
		Status Quo Building Renewal	Educational Upgrades w/in Existing Facilities	K-5, 6-12, Close Rommelt, Central Addition	K-6, 7-12, Close Rommelt, Central Addition	K-4, 5-12, Close Rommelt, Jr/Sr HS Addition	4A K-6, 7-12, Close Central, Rommelt Addition	4B K-5, 6-12, Close Central, Rommelt Addition	5A K-6, 7-12, Replace Central & Rommelt with New Elementary	5B K-5, 6-12, Replace Central & Rommelt with New Elementary	6A K-8, 9-12, Convert HS to Elementary, Convert Central to High School
EXECUTION											
Speed of Implementation		3	3	3	3	3	3	3	1	1	2
Number of Buildings Affected		3	3	3	3	3	2	2	4	4	3
Community Sentiment		2	2	2	2	2	2	2	2	1	2
Minimal Disruption to District		2	2	2	2	2	2	2	3	3	2
No Borrowing Referendum Required		4	4	4	4	4	4	4	4	4	4
AVERAGE SCORE:		2.8	2.8	2.8	3	2.60	2.8	2.8	2.6	2.60	2.60
WEIGHTED SCORE:	4.5%	0.13	0.13	0.13	0.14	0.12	0.13	0.13	0.12	0.12	0.12
STUDENT IMPACT											
Educational Specifications Met		1	3	3	3	3	3	3	3	4	4
Progression Model Supported by 3rd Party Research		1	1	3	3	3	3	3	3	3	3
Improves K-6 Program Offerings		1	3	4	4	4	4	4	4	4	4
Improves 7-12 Program Offerings		1	3	2	2	2	2	2	2	2	2
E-rate and Other Grant Impact		1	3	2	2	2	2	2	2	2	2
Technology Access and Connectivity		0	2	2	2	2	2	2	2	2	2
AVERAGE SCORE:		1.00	2.00	2.50	2.33	2.50	2.67	2.50	2.67	3.00	3.17
WEIGHTED SCORE:	17.1%	0.17	0.34	0.43	0.4	0.43	0.46	0.43	0.46	0.51	0.54
FLEXIBILITY											
Scalability with Enrollment Changes		4	4	3	3	3	3	3	2	2	2
Provides Swing Space		1	1	3	3	3	3	3	4	3	4
Potential to Add Future Programs		3	4	3	3	3	3	3	2	2	4
Potential for Resale of Closed Sites		0	0	2	3	2	2	2	4	3	2
Potential for Reuse of Closed Sites		0	0	3	3	3	3	3	4	3	4
Age & Cond of Remaining Bldgs		2	2	2	2	2	2	2	3	3	3
AVERAGE SCORE:		1.67	1.83	2.67	2.83	2.50	2.17	3.50	3.17	2.67	3.17
WEIGHTED SCORE:	12.9%	0.21	0.24	0.34	0.36	0.32	0.28	0.45	0.41	0.34	0.41



- Discussed ALL options

SWASD ATTRIBUTES CONSIDERED		OPTIONS									
		1A Status Quo Building Renewal	1B Educational Upgrades w/in Existing Facilities	2A K-5, 6-12, Close Rommel, Central Addition	2B K-6, 7-12, Close Rommel, Central Addition	3 K-4, 5-12, Close Rommel, Jr-Sr HS Addition	4A K-6, 7-12, Close Central, Rommel Addition	4B K-5, 6-12, Close Central, Rommel Addition	5A K-6, 7-12, Replace Central & Rommel with New Elementary	5B K-5, 6-12, Replace Central & Rommel with New Elementary	K-8, 9-12 HS to E Convert High School
<b>SUSTAINABILITY / GREEN DESIGN</b>											
Energy Use Reduction		2	2	3	3	3	2	2	4	3	3
LEED/Green Globes Potential		0	0	2	2	2	2	2	3	3	3
Student Walkability		3	3	3	3	3	3	3	0	3	3
Transportation Reduction		0	0	0	0	0	0	0	2	0	0
Embodied Energy Savings through Reuse of Existing Building		4	4	3	3	3	3	3	2	3	3
AVERAGE SCORE:		1.80	1.80	2.20	2.20	2.00	2.00	2.40	2.40	2.40	2.40
WEIGHTED SCORE:		0.19	0.19	0.23	0.23	0.21	0.21	0.25	0.25	0.25	0.25
<b>COMMUNITY ACCESS TO FACILITIES</b>											
Potential for Shared Community Services		2	2	1	1	1	1	1	1	1	1
Access to Performance Spaces		2	2	2	2	2	2	2	2	2	2
Access to Full Sized Gymnasium		2	2	2	2	2	2	2	2	2	2
Access to Playfields		2	2	2	2	2	2	2	2	2	2
Joint Use Recreation Facility		3	3	3	3	3	3	3	3	3	3
Off Season Training Facility		2	2	2	2	2	2	2	2	2	2
AVERAGE SCORE:		2.33	2.33	2.00	2.17	2.00	2.17	2.17	2.17	2.67	2.83
WEIGHTED SCORE:		0.15	0.15	0.13	0.14	0.13	0.14	0.14	0.14	0.17	0.18
<b>ATHLETICS &amp; ACCESSIBILITY</b>											
Athletics: Variety & Participation		2	2	2	2	2	2	2	2	2	2
Transportation Impact		0	0	0	0	0	0	0	0	0	0
Multi Use Stadium (soccer/football)		0	0	0	0	0	0	0	0	0	0
Modernization / Revitalization of Fields		0	0	0	0	0	0	0	0	0	0
Adequate Gymnasium Space		2	2	2	2	2	2	2	2	2	2
Reduce maintenance cost with Turf		2	2	2	2	2	2	2	2	2	2
AVERAGE SCORE:		1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
WEIGHTED SCORE:		0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16	0.16
<b>TOTAL WEIGHTED SCORE:</b>											
		0.54	0.54	0.62	0.63	0.58	0.58	0.66	0.66	0.66	0.66

# Option Attributes

- Ranked Options

High Ranking Options 2A, 2B ,3 each close Rommelt

High Ranking Option 6A closes Rommelt and creates K-8, 9-12 switch between buildings

SWASD ATTRIBUTES CONSIDERED		OPTIONS										
		1A Status Quo Building Renewal	1B Educational Upgrades w/in Existing Facilities	2A K-5, 6-12, Close Rommelt, Central Addition	2B K-6, 7-12, Close Rommelt, Central Addition	3 K-4, 5-12, Close Rommelt, Jr/Sr HS Addition	4A K-6, 7-12, Close Central, Rommelt Addition	4B K-5, 6-12, Close Central, Rommelt Addition	5A K-6, 7-12, Replace Central & Rommelt with New Elementary	5B K-5, 6-12, Replace Central & Rommelt with New Elementary	6A K-8, 9-12, Convert HS to Elementary. Convert Central to High School	6B K-8, 9-12, Convert HS to Elementary. Build New High School
SUMMARY	WEIGHTED AVERAGE	1.53	1.58	2.23	2.11	2.27	1.84	2.02	1.74	1.87	2.08	1.71
	RANKING	11	10	2	3	1	7	5	8	6	4	9
	VOTING RESULTS	5	4	3	2	11	9	7	9	11	1	7

creates K-8, 9-12 switch  
between buildings

## **Additional Financial Parameters Identified**

- 1. Maintain the current \$1.3 million debt service with new bond issue(s).**
- 2. Reinvest operational savings into fund balance and capital reserve. Set specific benchmarks for level of funding and annual contribution amounts.**
- 3. Optimize administration, professional, and support staffing with commitment to K-6 and 7-12 buildings.**



# Resulting Preferred Building Option

- **Option 2B**

# Option #2B Modified: K-6, 7-12, Close Rommelt, Central Addition

Practical Capacity:	
<i>Jr/Sr HS</i>	838
<i>Rommelt</i>	0
<u><i>Central</i></u>	<u>773</u>
	<b>1611</b>



2018/19 Enrollment:	
7-12	597
-	-
<u>K-6</u>	<u>694</u>
	<b>1291</b>

Highest Projected Enrollment:	
7-12 ('21/22)	610
-	-
<u>K-6 ('23/24)</u>	<u>704</u>
	<b>1314</b>

# Preferred Building Option Cost Summary

# Scope

SWASD ATTRIBUTES CONSIDERED		OPTION
		2B
FEATURES	Grade Structure	K-6, 7-12
	Existing Building Area Remaining	214,282 SF
	New Building Area	15,610 SF
	Total Building Area	229,892 SF
	Total Area Change	- 46,877 SF
BUILDINGS USED		
	Avoided Capital Maintenance	- \$ 4,476,881
	Total Number of Buildings	2

# Preferred Building Option Cost Summary

# First Cost

SWASD ATTRIBUTES CONSIDERED			OPTION	
			2B	
FIRST COST				
FIRST COST	Elementary Cost		\$ 10,214,150	
	Secondary Cost		\$ 16,328,968	
	Stadium / Athletic Fields Cost		\$ 1,982,437	
	Synthetic Turf Upgrade		\$ 831,785	
	Total Project Cost		\$ 29,357,341	
	State Aid	\$	\$ 0	
		%	0.00 %	
	Local Effort		\$ 29,357,341	
	Annual Debt Recovery Rate	5.7%	\$ 1,673,368	

# Preferred Building Option Cost Summary

# Annual Cost

SWASD ATTRIBUTES CONSIDERED			OPTION
			2B
ANNUAL COST			
ANNUAL COST	Avoided Debt on Capital Maint	5.7%	- \$ 255,182
	Professional Staff Savings		
	Support Staff Savings		
	Food Service Impact		
	Transportation Cost Impact		---
	Curricular Cost Impact - TBD		---
	Operations/Maint. Existing	\$ 5.88/sf	- \$ 367,424
	Operations/Maint. New	\$ 5.23/sf	\$ 81,640

# Preferred Building Option Cost Summary

# Annual Cost

SWASD ATTRIBUTES CONSIDERED		OPTION
		2B
ANNUAL COST	Year 1	
	Total Indirect Cost Impact - Year 1	- \$ 540,966
	Debt Less Indirect Costs/Savings - Year 1	\$ 1,132,403
	Less Current Budgeted Debt Service	\$ 1,280,000
	Annual Net Impact - Year 1	- \$ 147,597
	Year 15	
	Total Indirect Cost Impact - Year 15	- \$ 818,259
	Debt Less Indirect Costs/Savings - Year 15	\$ 855,110
	Less Current Budgeted Debt Service	\$ 1,280,000
	Annual Net Impact - Year 15	- \$ 424,890
	Year 30	
	Aggregate Impact Year 30 3.0%/yr	(\$24,547,765.94)
	Aggregate 30 Year Debt Service	\$50,201,053
	Less Aggregate of Current Budgeted Debt Service	\$ 38,400,000
	Aggregate Impact Year 30	- \$ 12,746,713

## **Option 2B K-6 at Central, 7-12 at High School**

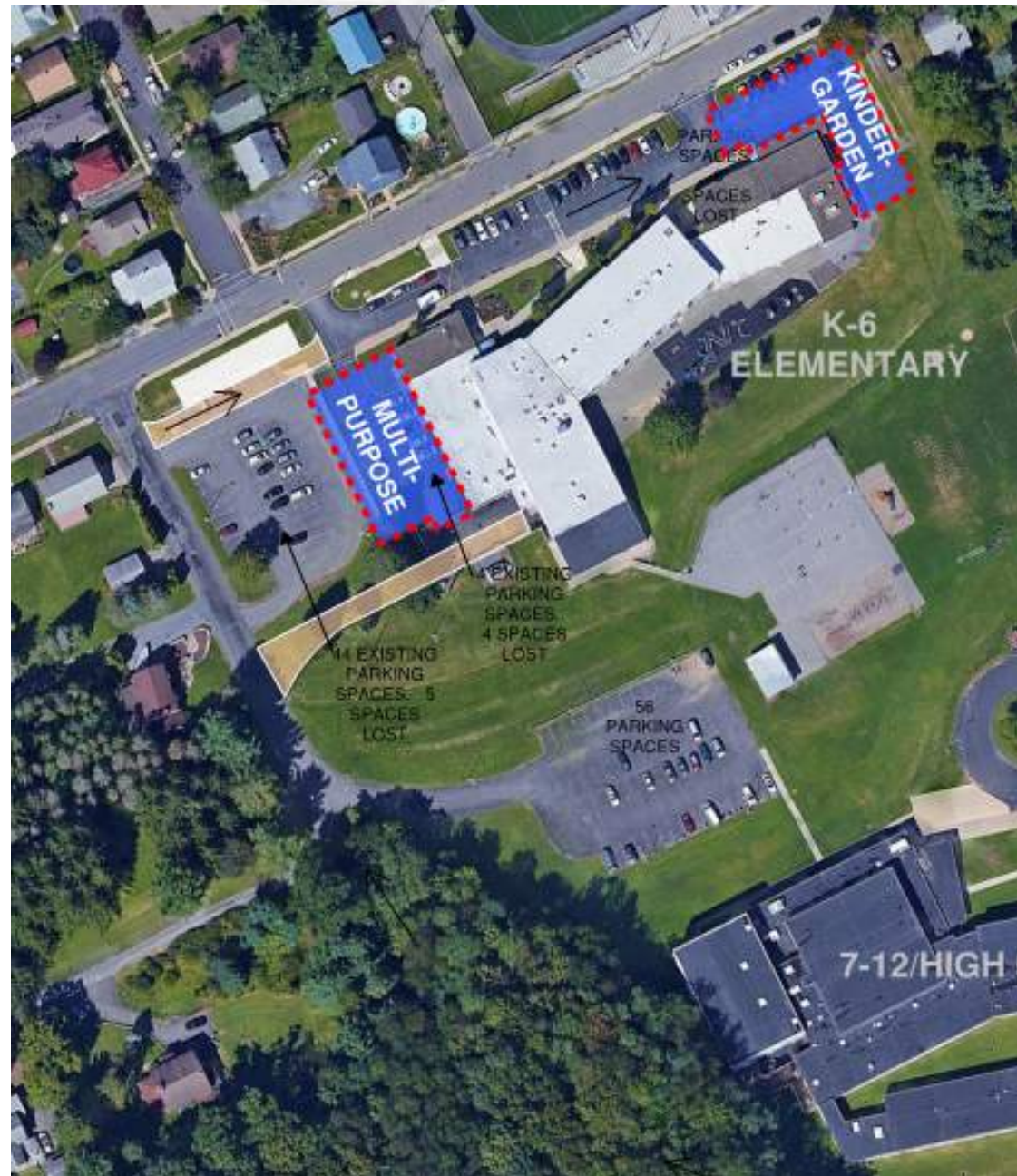
### **Advantages**

- Provides support for 21<sup>st</sup> Learning Initiatives
- Improved internal layout at ES
- District Administration can be relocated to High School
- Knowledge Commons and Collaboration area provided at Jr/Sr HS
- Operational savings through closing of Rommelt
- Reduction in SF in operation of approximately 47,000 SF
- IU classroom retained

### **Disadvantages**

- Requires loss of parking on already tight site – more reliance on smaller west parking lot
- Need for possible variance and/or partial street vacation to east.
- Reuse strategy for Rommelt required – abandon/repurpose continue to use underutilized?
- Potential loss of fieldhouse space





## Site Improvements

- General security enhancements
- Traffic pattern modifications to allow longer, safer drop-off zone at Central Elementary



[illegible]



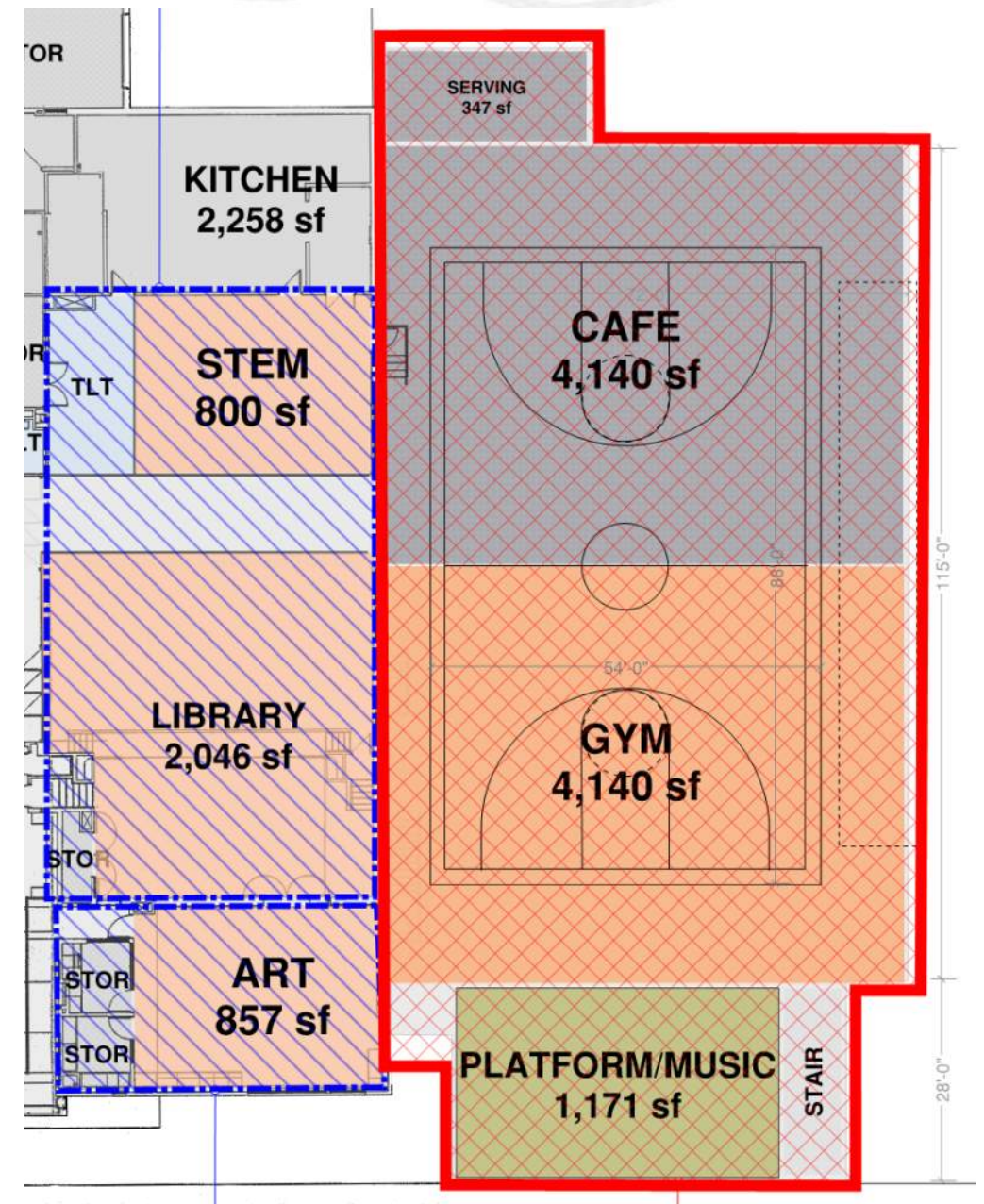


## Kitchen

- Expanded to accommodate additional 200 students

## New Multi-Purpose Room

- Size similar to High School's main gym and larger than auxiliary gym
- 8'-10' run-off space
- Bleachers for 150+/-
- 28' height to accommodate HS volleyball
- Poured urethane floor assumed for multi-purpose use





# Example Elementary Multi-Purpose Room



# Example Elementary Multi-Purpose Room



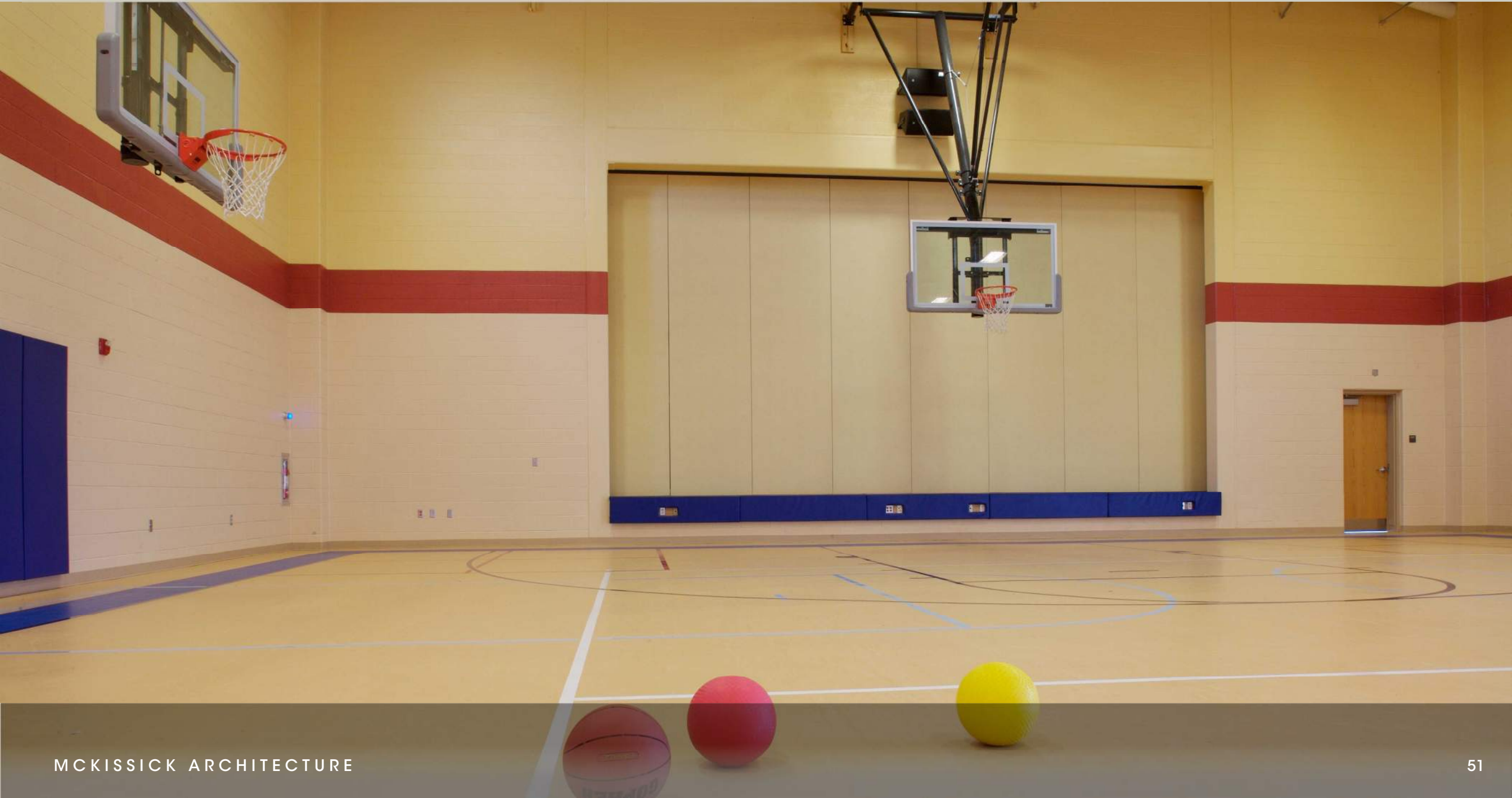


# Example Elementary Multi-Purpose Room





# Example Elementary Multi-Purpose Room



# Example Elementary Multi-Purpose Room





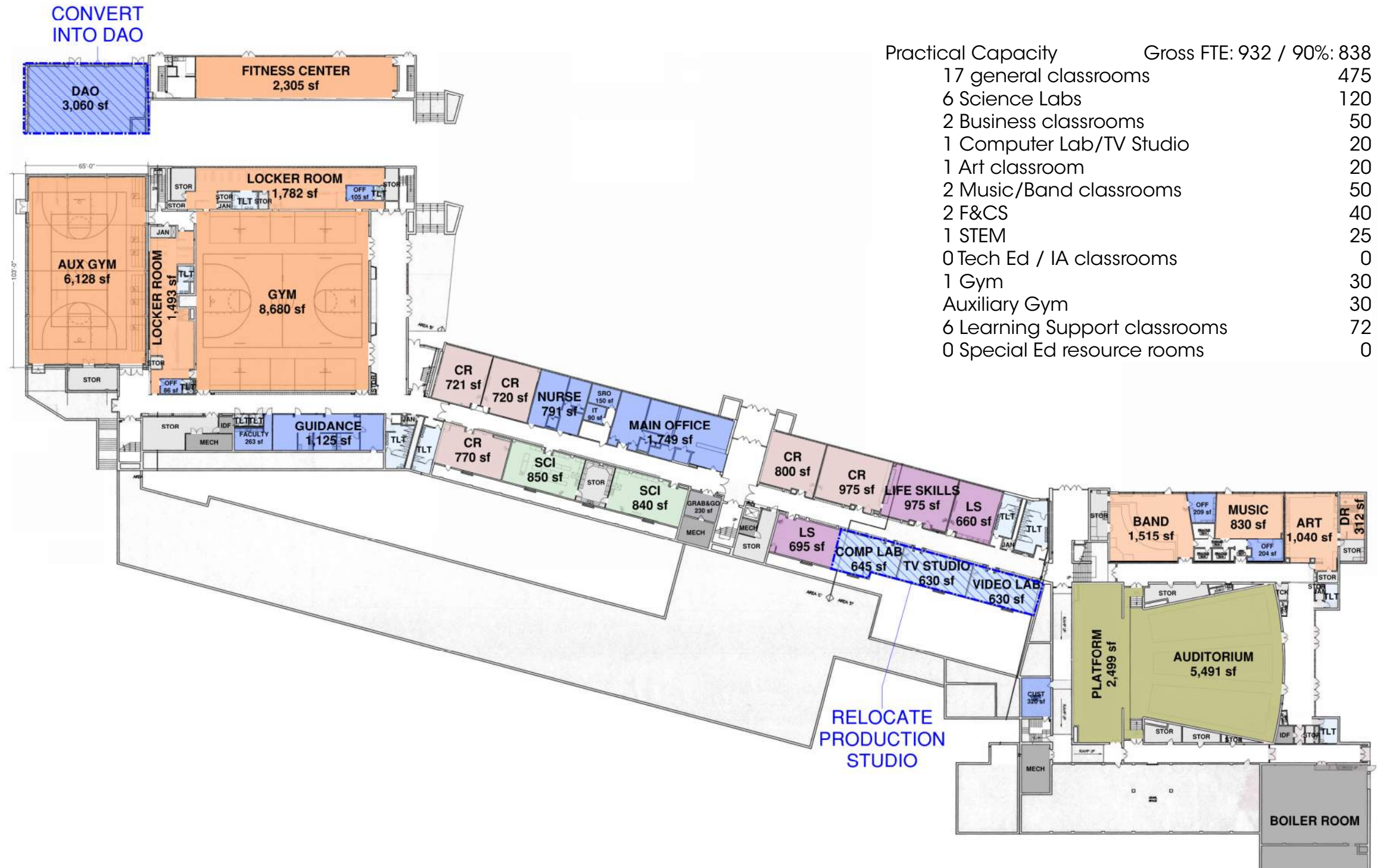
# Example Elementary Multi-Purpose Room





# Option 2B Modified, South Williamsport Area Jr/Sr HS 7-12

## Plans, First Floor







**General site improvements**

- Courtyard hardscaping

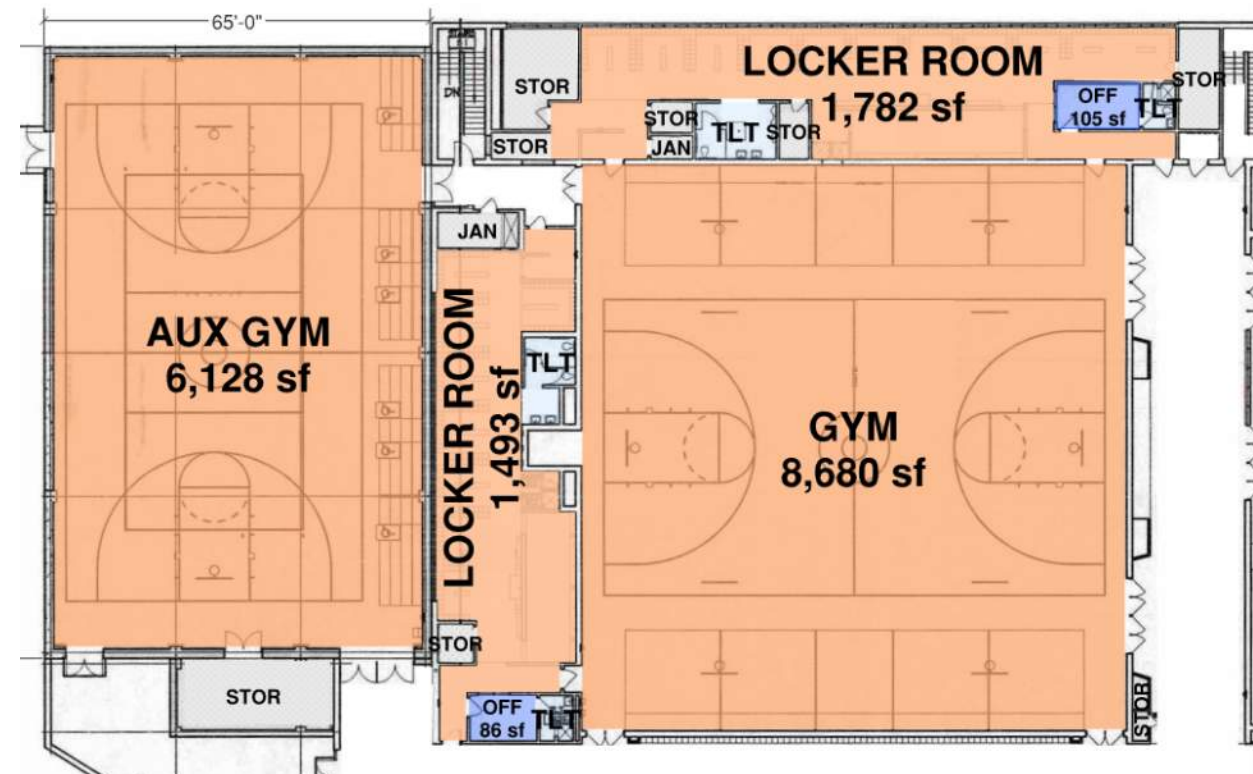
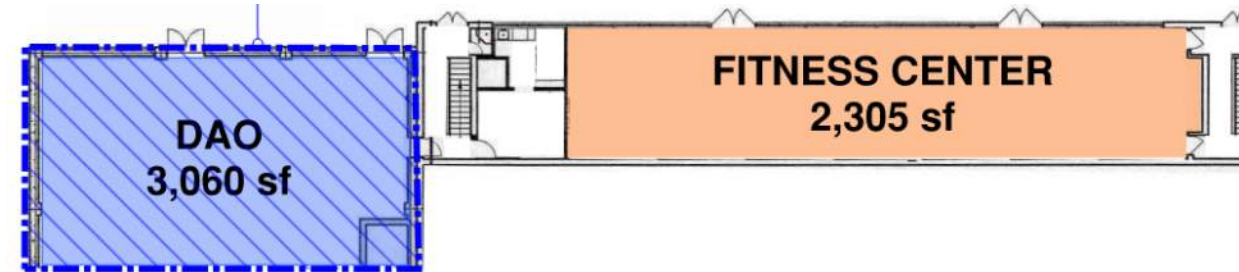
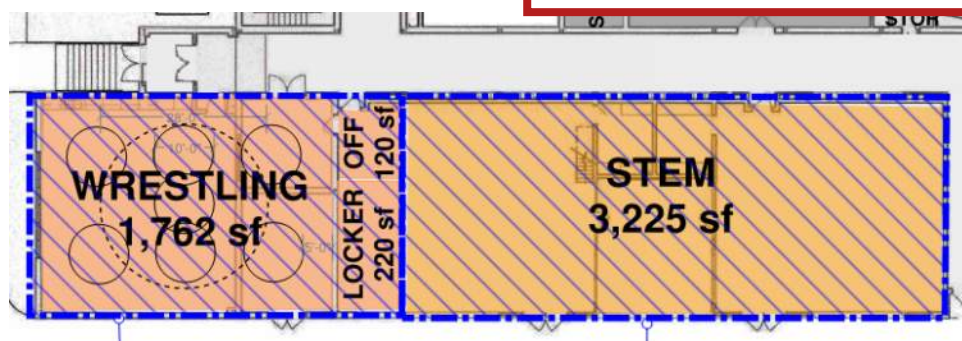
**Safety and Security Enhancements**

- Vestibules and key security glazing



## Athletic Resources

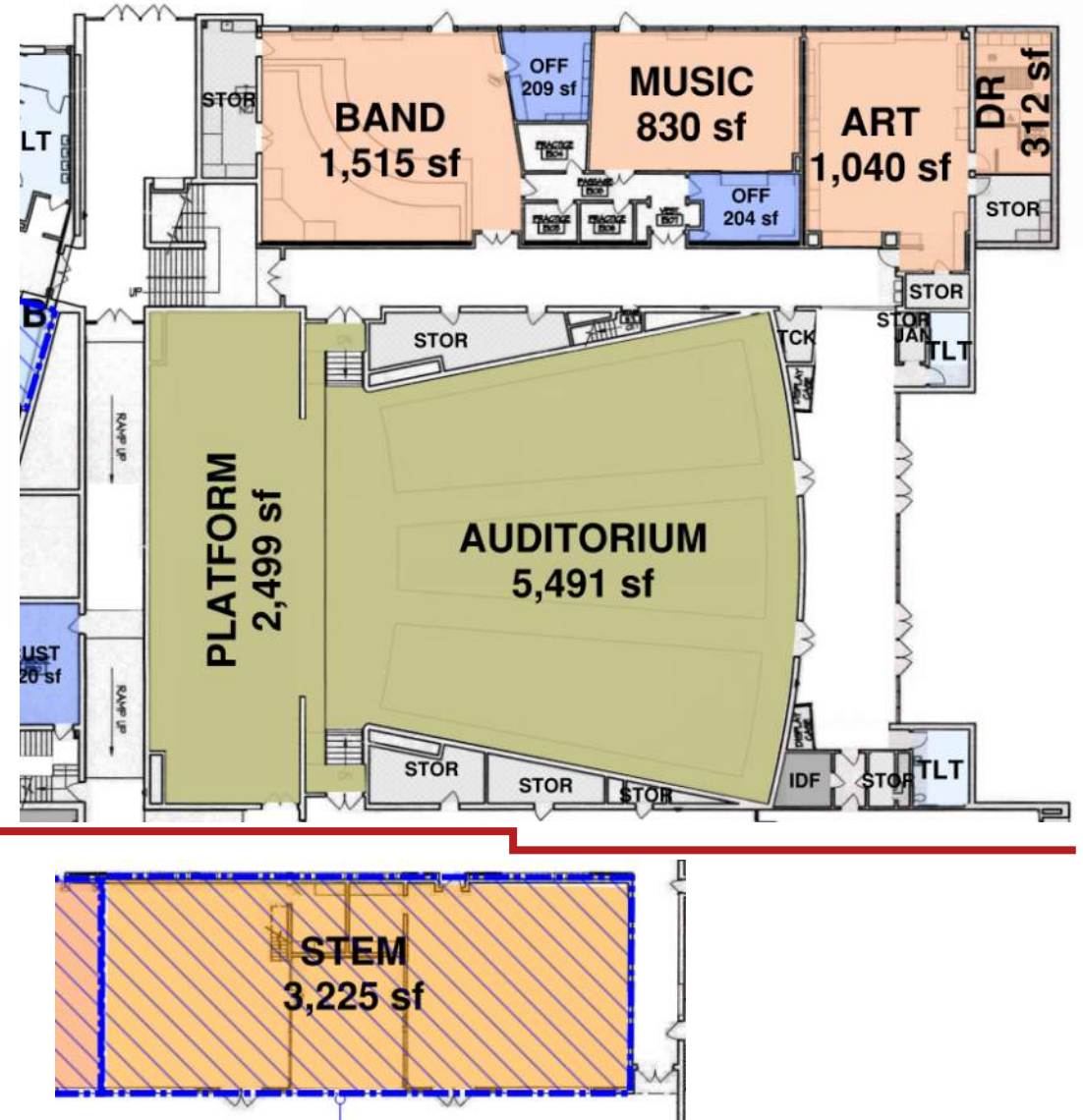
- Gym floor reconditioned
- Concession stands created inside gym lobby
- Fitness Center reconditioned
- Wrestling room relocated



## Option 2B Modified, South Williamsport Area

### Educational Improvements

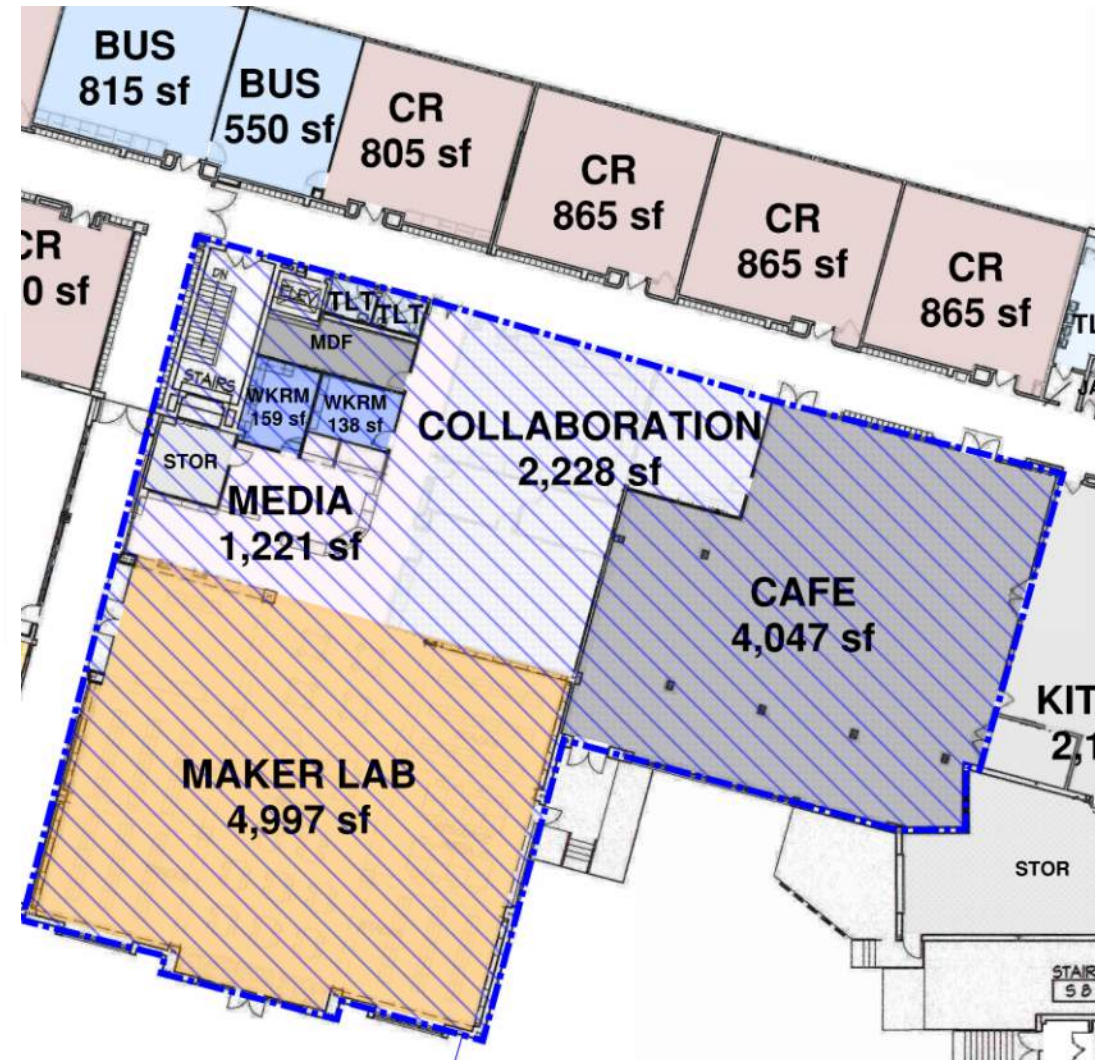
- Auditorium seating, lighting, rigging, and sound system upgrades
- Art, band, and chorus refreshment
- STEM / Robotics lab updates





## Educational Improvements

- Relocation of video production / multimedia labs
- Collaboration Zones
- Knowledge commons (Food court to Media Center) adjacent to Maker Lab





## Science

Atmospheric Scientist; Biochemist; Chemist;  
Conservation Scientist; Geneticist; Hydrologist;  
Life Scientist; Microbiologist; Physicist



## Technology

Business Intelligence Developer; Cyber Security  
Analyst; Computer Game Designer; Network  
Administrator; User Interface Developer



## Engineering

Aerospace Engineer; Architectural Engineer;  
Chemical Engineer; Electrical Engineer; Industrial  
Engineer; Nanosystems Engineers; Robotics Engineer



## Mathematics

Biostatistician; Cartographer; Economist;  
Mathematician; Statistician; Survey Researcher;  
Transportation Planner



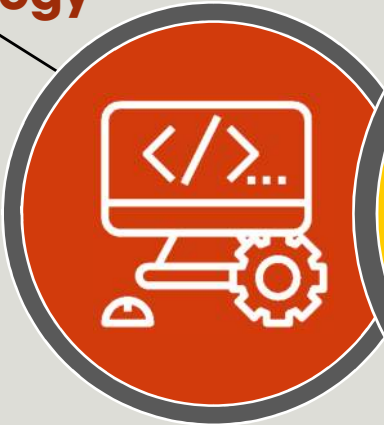
# STEM Cluster

## Visual Art



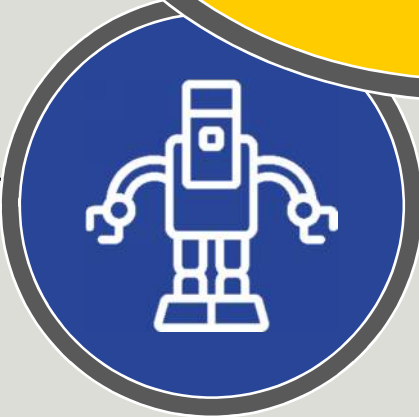
## Graphics, Coding, Robotics & Technology

The “Computer” lab as it developed in the early 2000s has been reimagined to serve a broader set of STEAM goals from coding and gaming design to digital imaging and web design.



## Makerspace “Clean”

Makerspaces provide an arena for students to get hands-on. Here they have the space and the tools to experiment, invent, create, and tinker.



## Presentation Area

Shared across disciplines, a presentation area gives students both an outlet for constructive feedback and a way to showcase their work.



## Physics & Applied Sciences

## Workshop & “Dirty” Prototype

Can utilize and improve existing facilities, providing integrations with new technologies such as CNC and 3D Printing





# Example New High School STEM Addition





# Example New High School STEM Addition





# Example New High School STEM Addition





# Example New High School STEM Addition





# Example 1958 High School Conversion





# Example 1956 Building Conversion – Former Locker Rooms





# Commons Support Programming Strategies

## Taking advantage of formerly dedicated cafeteria space for small group space

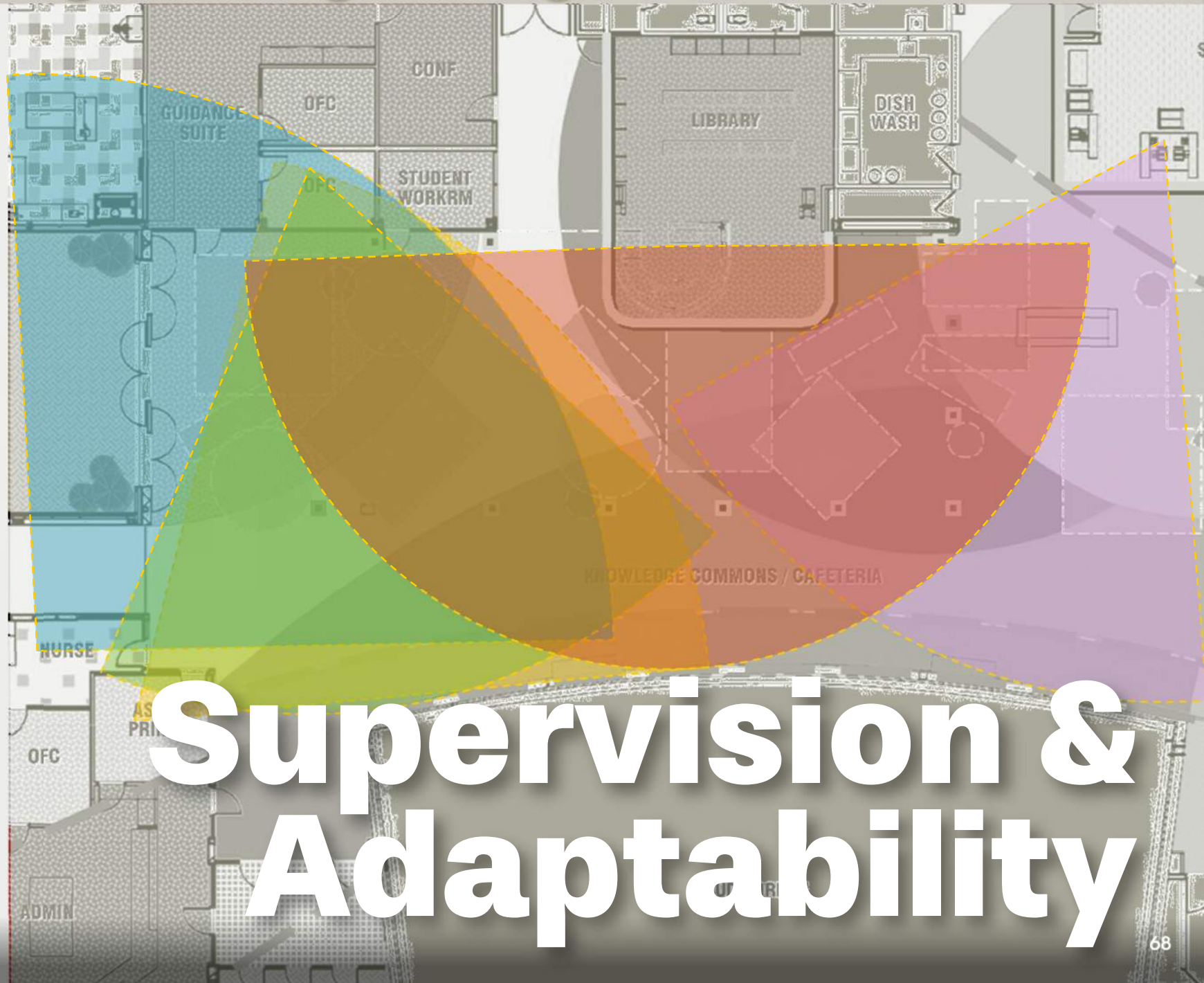
- Classes can utilize the area to create large open cleared spaces for "arena" activities
- Classes can be broken into project groups in an area that allows bigger movements

## Using the same area for independent studies

- Supervision can be covered from multiple vantage points
- Double coverage views afforded during peak usage

## Community Bonus

- Location allows extended hours usage and doubles as concession and auditorium "reception" space



# Supervision & Adaptability



# Example 1961 High School Conversion





# Example 1961 High School Conversion





# Example 1961 High School Conversion





# Example 1961 High School Conversion





# Example 1961 High School Conversion





# Example 1958 High School Conversion





# Example 1958 High School Conversion





# Example 1958 High School Conversion





# Example 1956 Building Conversion





# Example 1956 Building Conversion



# Example 1935 Building Conversion



# Athletic Field Options Developed

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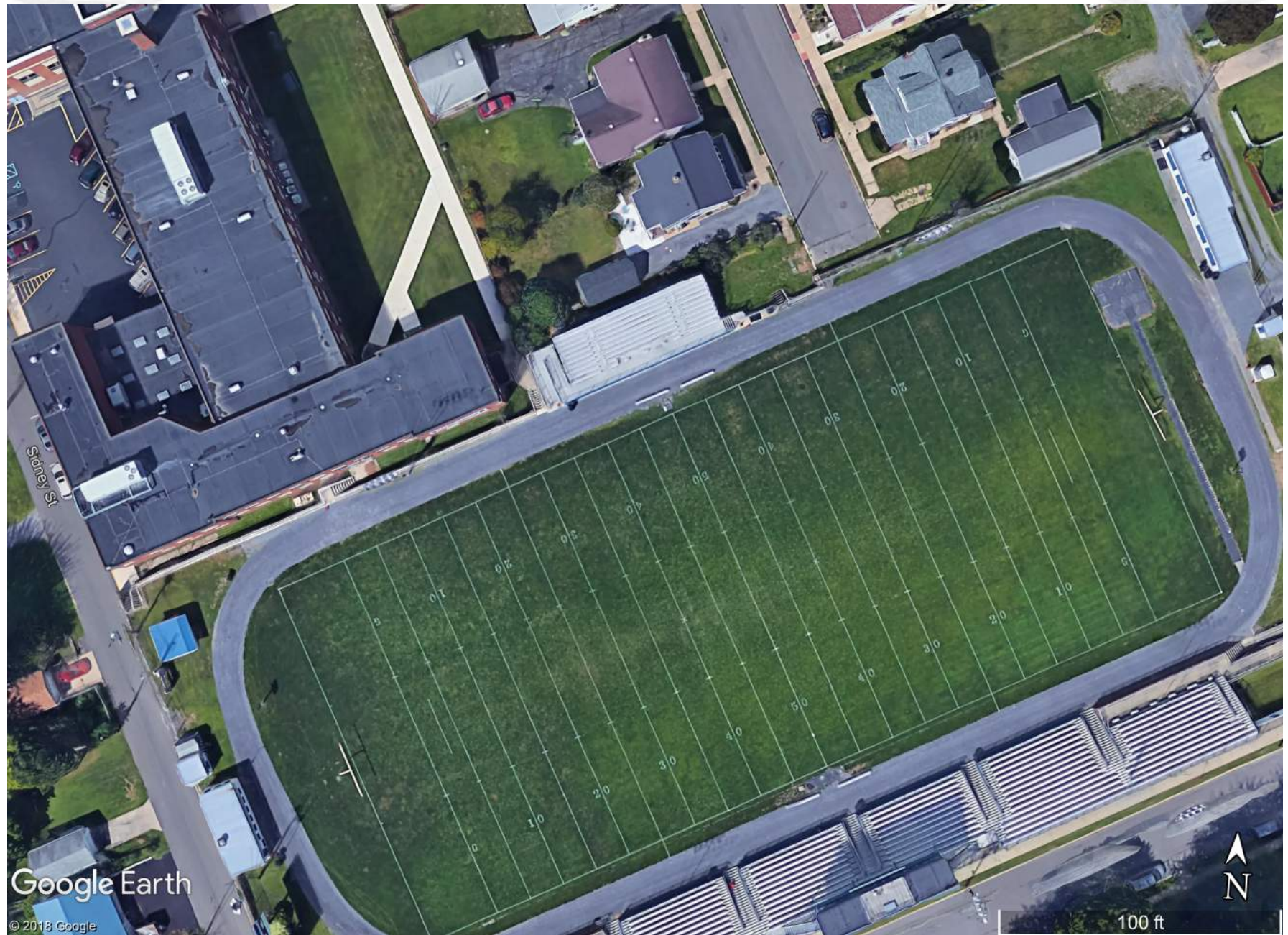


## Athletic resources grouped into two major options:

1. *Update and repair existing facilities (\$2 mil)*
2. *Build new multi-sport stadium and address all other areas (\$4-\$7 mil)*

# Existing On-site Stadium

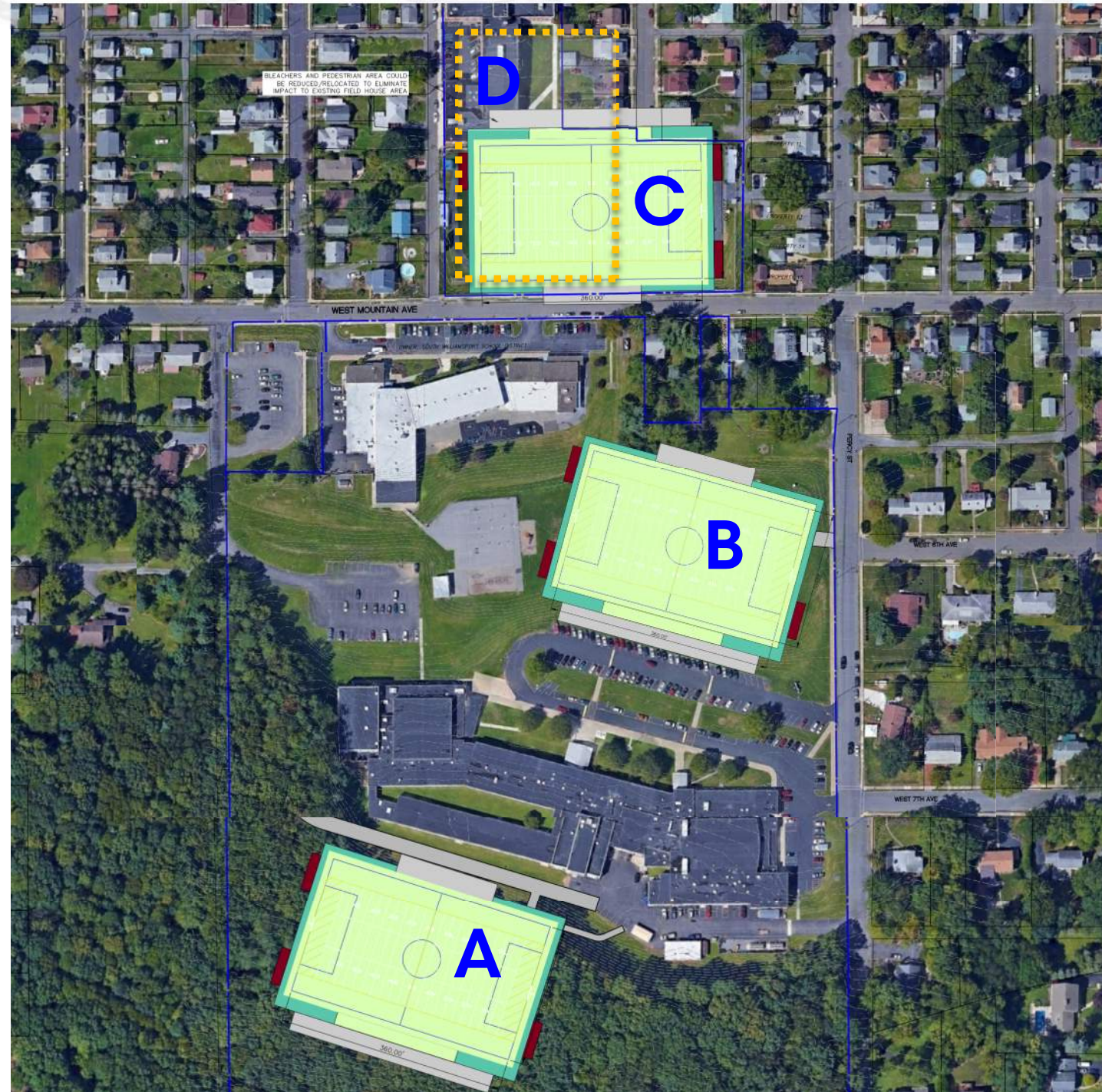
# Site Plan





## Athletic Field Options

## Separate Stadium on Campus – Options A,B,C,D





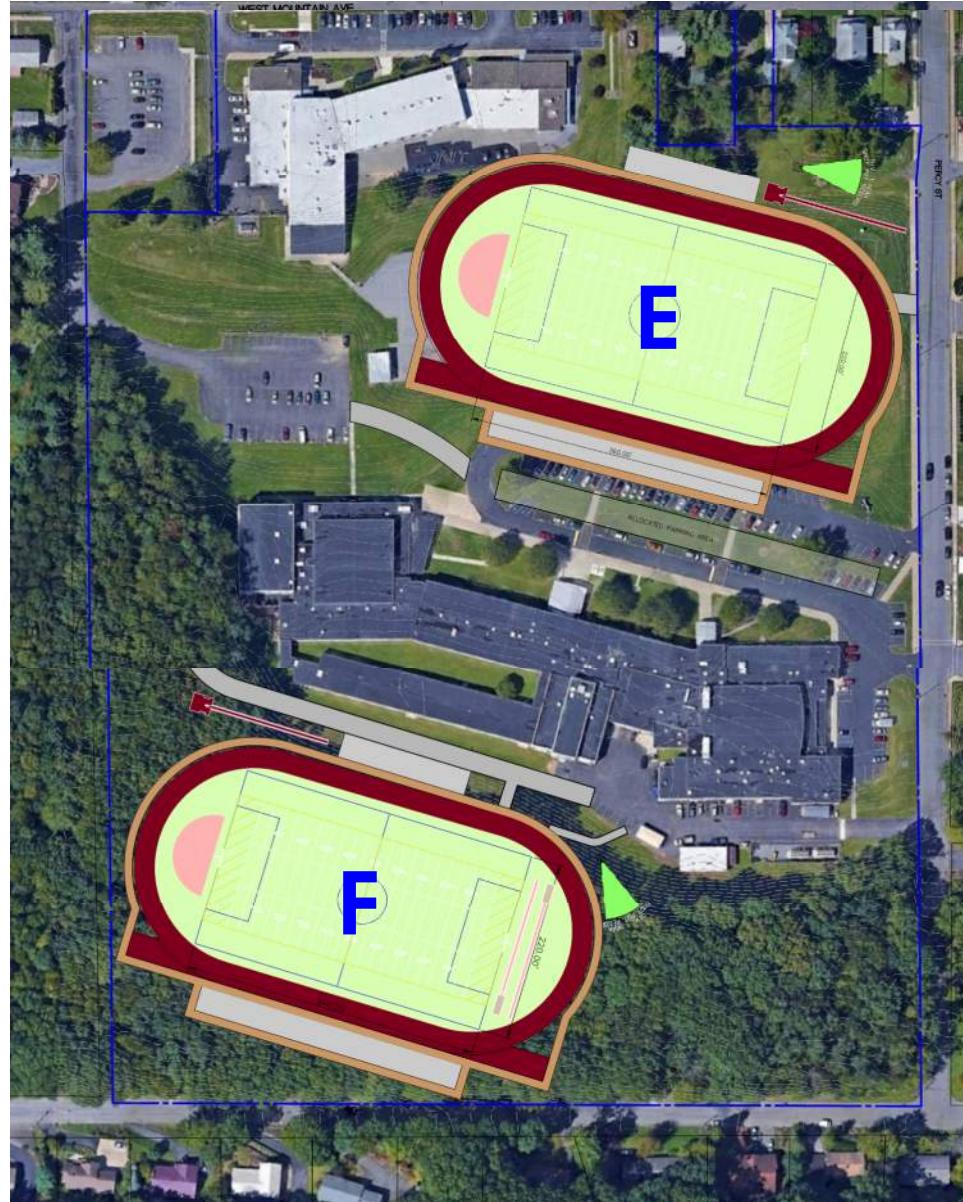
## Athletic Field Options

## Separate Track at Park - Options 1,2,3





## Athletic Field Options



## Combined Stadium & Track - Options E,F,G,H



# Athletic Field Option Evaluation Criteria



# Option Attributes

Stadium	Field Costs	Field House	Total Cost	Description	2	3
<b>Baseline Stadium Upgrades</b>						
Synthetic Turf	\$ 1,982,437					
Total	\$ 831,785					
<b>Located at School Campus</b>						
Separate Stadium (requires Track elsewhere)			\$ 2,814,222	Baseline Stadium Upgrades		
A	\$ 5,803,300	\$ 544,236	\$ 6,347,536	Separate Stadium Behind High School		
B	\$ 3,515,900	\$ 544,236	\$ 4,060,136	Separate Stadium Behind Central		
C	\$ 4,239,800	\$ 1,560,000	\$ 5,799,800	Separate Stadium at Current Site East/West		
D	\$ 4,810,200	\$ 1,560,000	\$ 6,370,200	Separate Stadium at Current Site North/South		
Combined Stadium & Track						
E	\$ 4,909,300	\$ 902,880	\$ 5,812,180	Combined Stadium & Track Behind Central		
F	\$ 6,178,900	\$ 902,880	\$ 7,081,780	Combined Stadium & Track Behind High School		
<b>Located at Borough Park</b>						
Separate Track (requires Stadium elsewhere)						
1	\$ 983,700	\$ 544,236	\$ 1,527,936	Separate Track at Park Pool (Borough property)		
2	\$ 1,000,400	\$ 544,236	\$ 1,544,636	Separate Track at Park Soccer fields (Borough property)		
3	\$ 1,046,100	\$ 544,236	\$ 1,590,336	Separate Track at Soccer Park practice field (SWASD property)		
Combined Stadium & Track						
G	\$ 4,216,500	\$ 2,640,924	\$ 6,857,424	Stadium at Park Baseball field / Relocated Baseball field (SWASD property)		
H	\$ 3,935,400	\$ 2,640,924	\$ 6,576,324	Stadium at Park Baseball field (SWASD property)		

# Resulting Preferred Athletic Field Option

- **Baseline**



# Existing On-site Stadium Upgrades

## Site Plan



## Existing On-site Stadium Upgrades

## Scope Highlights

### Rodney K Morgan's Stadium Improvements

- Football, soccer, field hockey and/or lacrosse accommodated
- Increase runoff to 10' around 165' wide football field
- Provide minimal 165' width soccer field
- No track included
- Upgrade Field Lighting, Telecom, and Sound System
- Update Scoreboard
- Replace Retaining Wall / Fencing
- Replace Storage and Concession Buildings
- Synthetic turf option

### Baseball / Softball Field Improvements

- Water and electricity
- Scoreboards
- General site improvements

---

### Future Track / Soccer Field Facility

- *6 lane track with 220' grass soccer field in the center on current district property*





Existing Stadium Baseline

Included in Building Options 2B

STADIUM

Total Area:	2.7 acres
Bleacher Capacity	2,000 home, 450 visitors
Stadium Renewal Cost	\$1,195,000
<ul style="list-style-type: none"> <li>• Upgrade to all-weather field</li> </ul>	\$832,000

OTHER ATHLETIC FACILITIES

Fields & Support Building Renewal Costs	\$787,000
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# Example Athletic Field



Before

MCKISSICK ARCHITECTURE



# Example Athletic Field



After

MCKISSICK ARCHITECTURE



# Example Athletic Field





# Example Concession Building



# Next Steps

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## Next Steps

### **Phase 3 – Option Refinement**

- Board to select building and athletic option for further study
- Refine scope assumptions
- Refine financial impact (direct and indirect savings)
- Create implementation timeline with potential phasing approaches
- Prepare and present final plan to public

District-Wide Study: Phase 2 Option Development

# South Williamsport Area School District



Larson Design Group