

# Central Elementary

# Site Plan



● Built	1958
● Last Renovation	1999/2001
● Total Area:	55,840 SF
● Practical Capacity	574 pupils
● Replacement value	\$ 12,718,566
● Renewal Cost	\$ 4,388,000

FCI (Facility Condition Index): 0.35

- **Roof – 20 years old**
- **Mechanical system – 20 years of age**
  - UV no longer supported
  - Chiller replaced 2014
- **Electrical systems**
  - Generator – 20 years old
  - Lights yet to be updated to LED
  - Fire Alarm Upgrades Needed
- **Kitchen equipment is building original**
- **Finishes worn**
- **Site concrete/paving repairs needed**
- **Exterior panels experiencing moisture infiltration**



- **2019-20 Capital Improvements**
  - Replace damaged handrail
  - Humidity control programming
  - Storm drain concrete repairs

# Rommelt Elementary School

## Site Plan



- **Built** **1928**
- **Last Renovation** **2001**
- **Total Area:** **62,487 SF**
- **Practical Capacity** **274 pupils**
- **Replacement value** **\$14,996,880**
- **Renewal Cost** **\$ 4,477,000**

FCI (Facility Condition Index): 0.30



- **Roof – 18 years old**
- **Mechanical system – 18 years old**
  - **Undersized gym/café equipment**
- **Electrical systems**
  - **Generator – 18 years old**
  - **Lights yet to be updated to LED**
  - **Fire alarm upgrades**
- **Kitchen equipment original**
- **Windows outdated and leaking**
- **Moisture Infiltration at exterior walls**
- **Envelope insulation needed**
- **Site water issues and retaining wall repairs need to be addressed**

- **2019-20 Capital Improvements**
  - Sealing exterior openings
  - Humidity control programming
  - Infrared scanning of roof



## South Williamsport Area Jr/Sr High School

## Site Plan



● Built	1963
● Last Renovation	2002
● Total Area:	158,442 SF
● Practical Capacity	1052 pupils 947 (@ 90%)
● Replacement value	\$ 41,987,130
● Renewal Cost	\$12,092,000

FCI (Facility Condition Index): 0.29



- **Roof – 18 years old**
  - Sky domes failing
- **Mechanical system – 18 years old**
  - Chiller replaced 2018
- **Electrical systems**
  - Generator – 18 years old
  - Lights yet to be updated to LED
  - Fire Alarm System Upgrades
- **Finishes are worn**
- **Kitchen equipment – original**
- **Exterior door replacements needed and closure issues to be addressed**
- **Site concrete repairs needed**
- **Auditorium Upgrades dimmer, lighting, sound systems, seating needed**

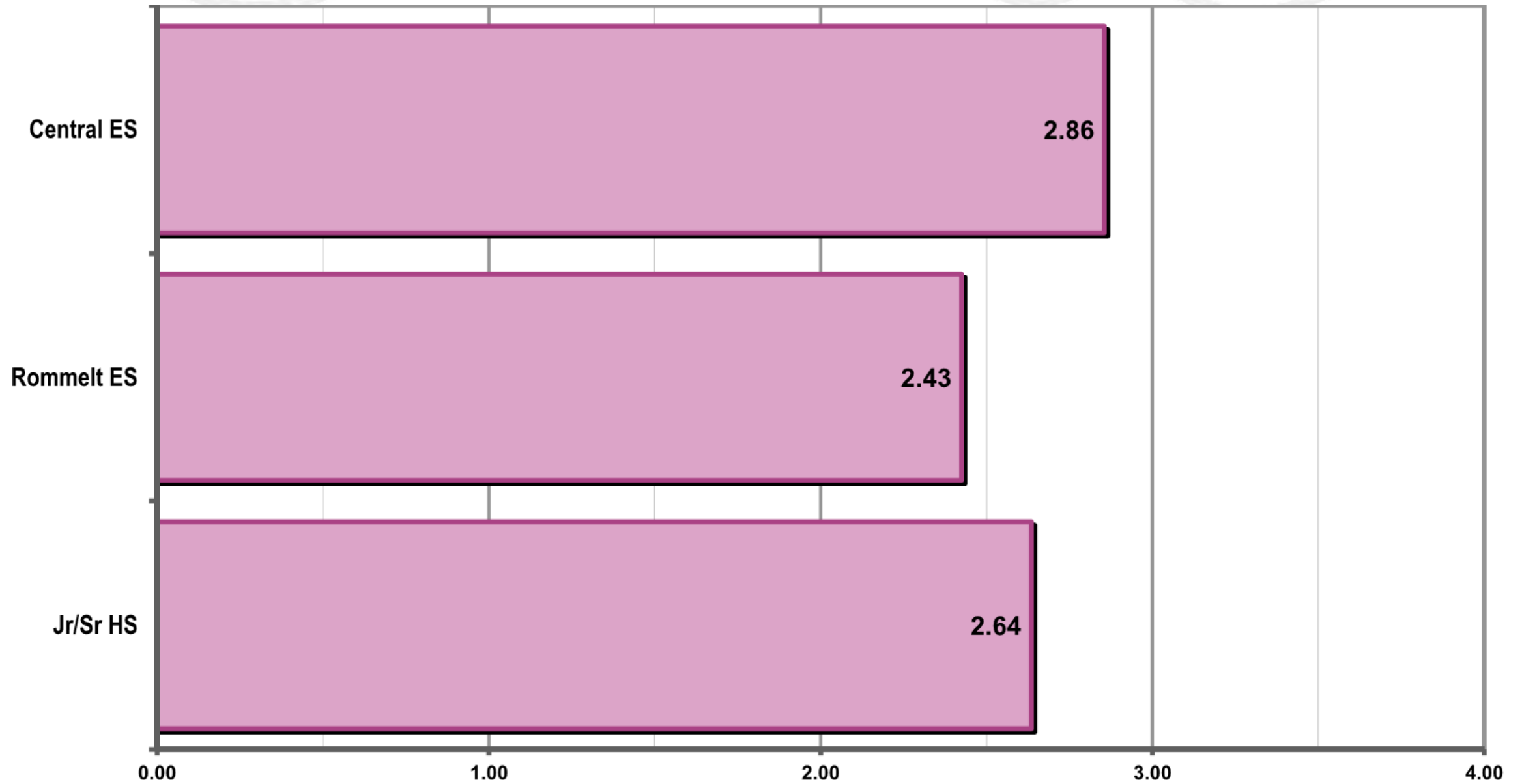


- **2019-20 Capital Improvements**
  - Chiller renewal
  - Humidity control programming
  - Upgrade BCU controllers
  - Seal coat/paint main parking lot
  - Infrared scan roof
  - Concrete repairs
  - Practice field excavation (water)
  - Pressure wash EIFS
  - Replace damaged handrail

# Conditions Assessment Relative Ranking Matrix

Facility	Year Built	Years of Additions	Age (Years)	Site (Including circulation/parking) 5%	Exterior Envelope & Structural Systems 24%	Interior 5%	Educational Support 10%	Food Service 2%	ADA Compliance 3%	Building Code Compliance (IBC) 5%	Energy Efficiency & IAQ 8%	Heating, Ventilation & Air-Conditioning 15%	Plumbing 6%	Electrical 12%	Fire Protection 3%	Technology 2%	Overall Assessment Weighted by Category		Relative Ranking 3
Elementary Schools																			
Central ES	1958	2001	61	2	3	3	3	3	3	3	4	2.5	3	3	0	2.5	2.86	Good	1
Middle Schools																			
Rommelt ES	1928		91	1	2	2	3	3	2	2	4	2.5	3	3	0	2	2.43	Fair	3
High Schools																			
Jr/Sr HS	1963	2002	56	3	2	3	3	3	2	3	4	2.5	3	3	0	2.5	2.64	Good	2
Average	69.3		69.3	2.0	2.3	2.7	3.0	3.0	2.3	2.7	4.0	2.5	3.0	3.0	0.0	2.3	2.64		
Ranking Index																			
0 Missing				1 Poor				2 Fair				3 Good				4 Excellent			

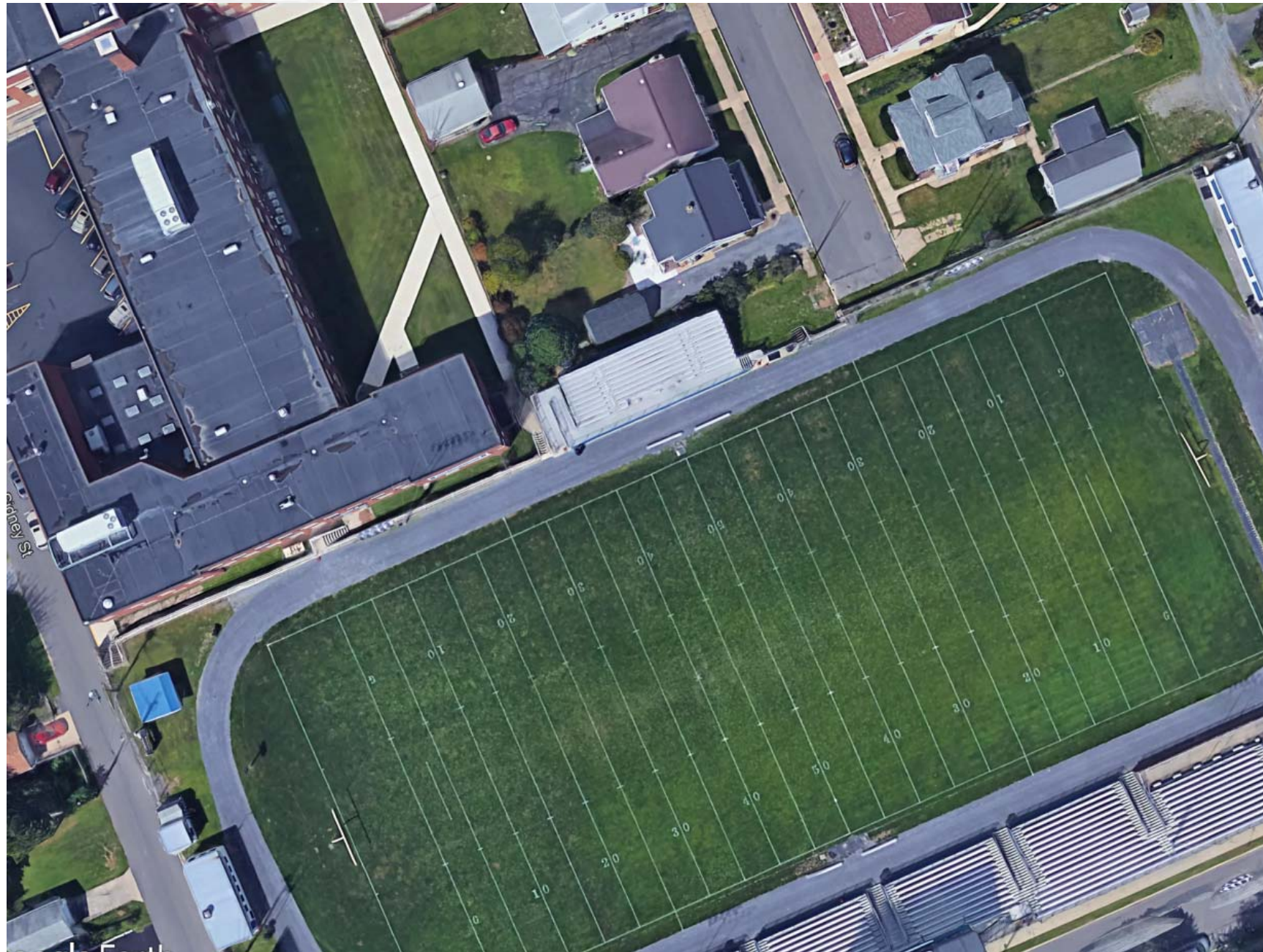
## Conditions Assessment Relative Building Value





## On-site Stadium

## Site Plan







Stadium

General Observations

Stadium

- **Total Area:** **2.7 acres**
- **Bleacher Capacity** **2,000 home, 450 visitors**
- **Concession/Clothing Buildings** **3**
- **Renewal Cost** **\$1,195,000**

\* Upgrade to all-weather field \$832,000



## Baseball, Softball Field & Soccer Practice Field

- **Total Area:** **30.79 acres**
- **Concession Buildings** **2**
- **Renewal Cost** **\$787,400**

## Option #1: Status Quo

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### Project Cost Summary

● Central Elementary School	\$ 4,388,000
● Rommelt Elementary School	\$ 4,477,000
● South Williamsport Area Jr/Sr High School	\$ 12,092,000
● Stadium / Athletic Fields	\$ 1,982,000
● Option #1 Total Project Cost*:	\$ 22,939,000

\* Includes soft costs

# Baseline Data

## Budgetary Parameters



# **Budgetary Parameters**

**Total Budgeted District Expenses (2018-2019 school year)** **\$ 19,900,000**

**\$ 15,410 per pupil**

## **Direct Instructional Costs**

Staff Costs **\$ 13,288,000**  
*(Admin, Faculty)* **66.8%**

Other Curricular **\$ 2,900,000**  
*(instruction material, athletics, transportation, etc.)* **14.6%**

## **Indirect Operational Costs**

Utility Costs **\$ 250,000**  
*(Electric, Gas, Sewer, Water)* **1.3%**  
**\$0.90/SF**

Maintenance Costs **\$ 1,627,000**  
*(Custodial, Maintenance & Repairs, Supplies, Insurance, Contracts)* **8.2%**  
**\$1.88/SF**

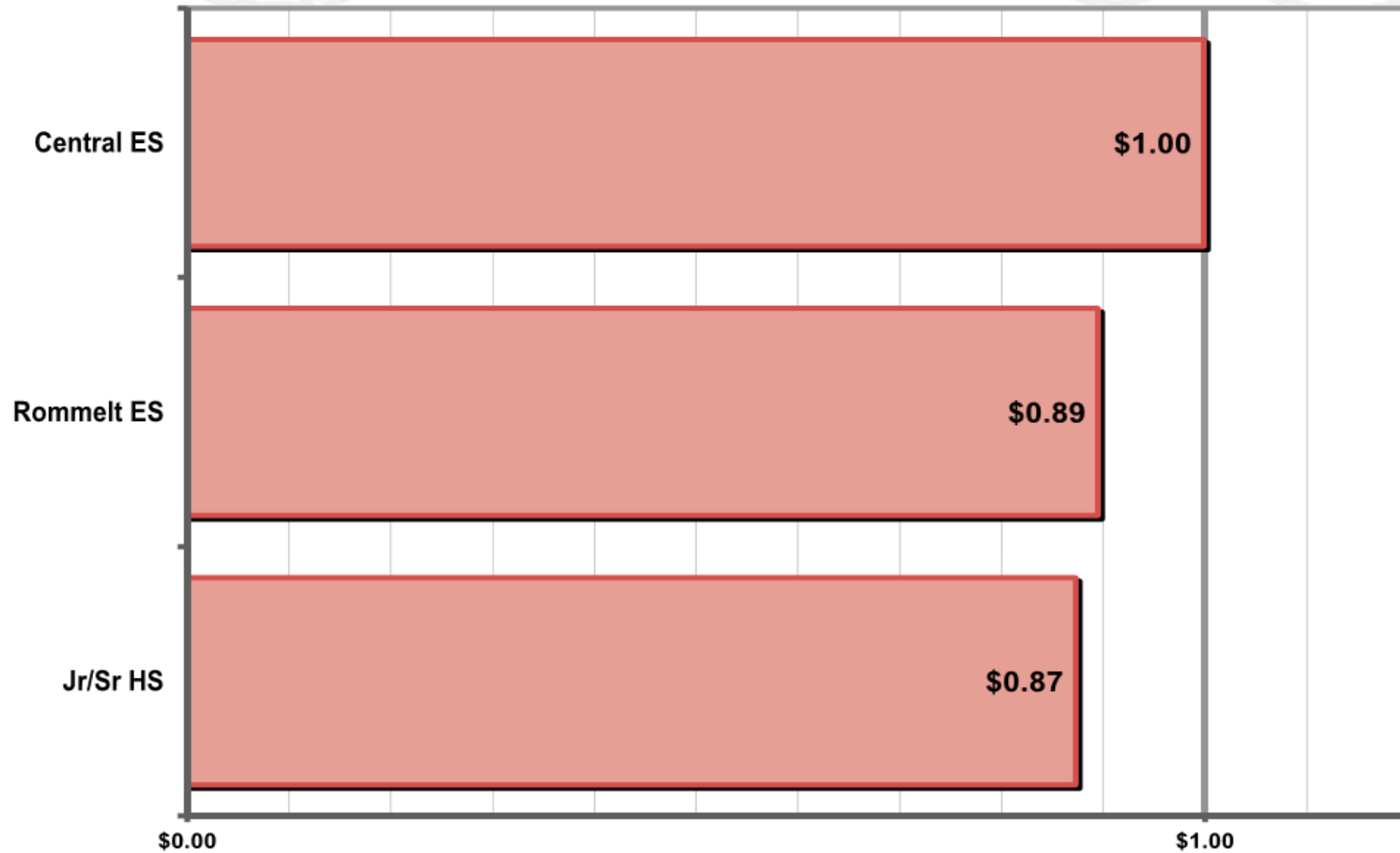
Annual Debt Service Payments **\$1,800,000**  
**9.1%**

# Energy Use Matrix

## Average Energy Use

Facility	Building Area	Gas	Sewer	Electric	Water	Total per SF		
						Cost	/sf	
Elementary Schools								
Central ES	55,840 SF	\$ 14,365	\$ 6,325	\$ 32,032	\$ 3,048	\$ 55,770.85	\$1.00	
Middle Schools								
Rommelt ES	62,487 SF	\$ 17,210	\$ 8,140	\$ 26,633	\$ 3,927	\$ 55,910.17	\$0.89	
High Schools								
Jr/Sr HS	158,442 SF	\$ 34,244	\$ 10,890	\$ 87,789	\$ 5,364	\$ 138,287.63	\$0.87	
Total	276,769 SF	\$ 65,819	\$ 25,355	\$ 146,454	\$ 12,340	\$ 249,968.65	\$0.90	

## Energy Use Graph





PlanCon Aid is most likely gone for the foreseeable future

- **suspended in 2011**
- **no provision in the proposed 2019 state budget**

MA predicts PlanCon will not be restored.

If a funding program is restored...

- **review of proposed legislation does not appear to afford smaller local Districts such as South WilliamSPORT with substantial funding as in the past**

(f) **Referendum exceptions.**--A school district may, without seeking voter approval under subsection (c), increase the rate of a tax levied for the support of the public schools by more than the index if all of the following apply:

(B) To pay interest and principal on any electoral debt incurred under 53 Pa.C.S. Pt. VII Subpt.

B. An increase under this clause shall be rescinded following the final payment of interest and principal.

(C) ((C) deleted by amendment)

(D) ((D) deleted by amendment)

(E) For purposes of this subparagraph, electoral debt includes the refunding or refinancing of electoral debt for which an exception is permitted under clause (B) as long as the refunding or refinancing incurs no additional debt other than for:

(I) costs and expenses related to the refunding or **refinancing;** and

(II) funding of appropriate debt service reserves.

(F) For purposes of this subparagraph, indebtedness includes the refunding or refinancing of indebtedness for which an exception is permitted under clauses (A) and (A.1) as long as the refunding or refinancing incurs no additional debt other than for:

(I) costs and expenses related to the refunding or **refinancing;** and

(II) funding of appropriate debt service reserves.

- **Current debt is already part of the district budget.**
- **Additional debt is only allowed by vote of community via referendum.**
- **Funds can not be used to pay off deficit or pay teachers/staff.**

# Baseline Data

## Conclusions



## Conclusions & Observations

### Curriculum

- **21st Century curriculums are demanding more technology oriented and flexible collaborative spaces that 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.**
- **District is running at a **71.9% utilization**.**

## 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.****



# Study 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

<del>December 21</del>	<del>Notice to Proceed</del>
<del>January 11</del>	Initial Q&A with Division Staff
<del>January 9 – February 4</del>	Development & Presentation of a Timeline
<del>February 4</del>	<del>Introduction &amp; Presentation to the School Board</del>
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<del>February 4</del>	<b>Phase 1, Data Collection</b>
<del>February 4 – 26</del>	Development of School Board & Stakeholder Committee
<del>February 14</del>	Staff Survey Distribution
<del>February 28</del>	Stakeholder Input Session: Establishing Goals
<del>March 27</del>	Stakeholder Input Session: "Common Knowledge"
<del>April 15</del>	Review with Board Sub-Committee
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<del>April 25</del>	<b>Board/Public Presentation</b>
<del>May 9</del>	
<del>May 20</del>	<b>Phase 2, Option Development</b>
<del>June 3</del>	Stakeholder Input Session: Review of Findings & Initial Options
	Stakeholder Input Session: Option Review
	Review with Board Sub-Committee
	<b>Board/Public Presentation</b>



Schedule

<div>June 3 - July 18</div> <div>July 18</div> <div>July 25</div> <div>July 29</div> <div>August 5</div>	<div>Phase 3, Option Refinement</div> <div>Maps &amp; Statistical Refinement</div> <div>Stakeholder Input Session: Option Review</div> <div>Stakeholder Input Session: Option Review (optional)</div> <div>Review with Board Sub-Committee</div> <div>Final Board/Public Presentation</div>
<div>September 9</div>	<div>Phase 3, Final Master Action Plan Report</div> <div>Board Review &amp; Closeout</div>

# South Williamsport Area School District

Board of Directors



Larson Design Group