

STUDENT FOCUSED



HEALTHY



SAFE



ENGAGED



SUPPORTED



CHALLENGED

ENSURE AN
EXCEPTIONAL
MSD
EXPERIENCE
FOR ALL

COMMUNITY CENTERED

Methacton School District

November 9, 2023

TOWN HALL

Superintendent

Dr. David Zerbe



Agenda

- Program Update
- Strategic Plan
- School Spirit
- Facilities and MHSCPC
- Staffing/Substitutes
- Introducing “The Update” with Dr. Zerbe



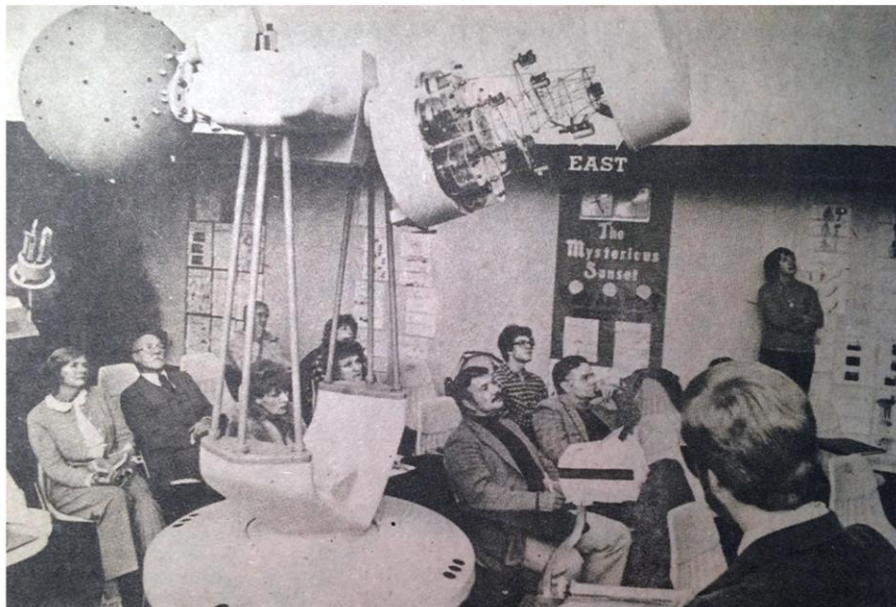
Creating Opportunities

- Windy Hill Hydroponics Farm
- Unified Sports
- Junior Achievement Collaboration
- IncubatorEDU Program (Shark Tank)
- STEM (FAB LAB) — *in development*
- E-Sports (*in development*)





- Increase capacity and number of student visits (eliminate center projection)
- Increase the ease of co-curricular lesson capabilities and ease of use with classroom teachers
- Update & Future-Proof Aging Technology, Hardware, and Facilities
 - **Computer/Projection** (installed 2013-Higher Resolution)
 - **Light system** (installed 2013)
 - **Seating** (Original post and arrangement from 1974)
 - **Dome** (Original 1974 -New has more maintenance options)
 - **HVAC** (Original - separate from building)



“The Planetarium is a laboratory, **NOT** to produce astronomers for the world, but to produce people who are aware of the world around us.”

- Dr. Gerald Mallon



SAVE THE DATE

November 30, 2023
4001-A Eagleville Road
Eagleville, PA 19403

Methacton
SCHOOL DISTRICT

MALLON PLANETARIUM GRAND RE-OPENING!



Schedule of Events

6:00pm - 6:15pm: Ribbon Cutting

6:15pm - 7:00pm: Public Walk-through

6:15pm – 8:15pm: “Space”-Themed Activities

7:00pm – 8:15pm: Planetarium Shows

FAST FACTS



89%

Percent of the Class of 2023 Furthering Their Education Beyond High School

\$13.4M

Amount of Scholarships & Grants Earned by the Class of 2023

1,196 | 1,028

Methacton | National

Average Composite SAT Scores

89% | 60%

Methacton | National

Percent of Students Scoring 3 or Higher on AP Exams

57

Total Honors/
Advanced Placement/
Dual Enrollment
Courses Offered

79

National Merit
Scholarship Finalists
(2017-2023)

1,122

Collective Community
Service Hours Served by
the Class of 2023

15

Average Number of
Years of Teaching
Experience

12:1

Average
Student to Faculty
Ratio

71%

Percent of Faculty
Holding an
Advanced Degree

Rank

<u>RANKINGS</u>	2020	2021	2022	2023	2024
US News & World Report	65	56	62	49	expected to be released in Aug/Sept 2024
Niche	59	74	67	51	50
School Digger	53	50	87	expected to be released in November 2023	expected to be released in November 2024

US News = 49 out of 665 - top 7%

Niche = 50 out of 496 - top 10%



Us News and World Report

- 49 / 665 ranked public high schools in Pa
 - Methacton High School is in top 7% in State
- 1,392 / 17,680 nationally ranked schools
 - Methacton High School is in top 8% in country

Ivy League Acceptances

	2018	2019	2020	2021	2022	2023
Brown University						
Columbia University						
Cornell University						
Dartmouth University						
Harvard University						
Princeton University						
University of Pennsylvania						
Yale University						

College/University Acceptances

Alvernia University
 Automotive Training Center-Exton
 Bard College
 Beacon College
 Binghamton University
 Bloomsburg University of Pennsylvania
 Bond University
 Bridgewater College
 Brown University
 Cabrini University
 Chapman University
 Christopher Newport University
 Coastal Carolina University
 College of Charleston
 College of the Atlantic
 College of the Holy Cross
 Cornell University
 Culinary Institute of America
 Delaware Valley University
 DeSales University
 Dickinson College
 Drexel University
 Duke University
 Duquesne University
 East Carolina University
 East Stroudsburg University of Pennsylvania
 Eastern Michigan University
 Eastman School of Music of the University of Rochester
 Elon University
 Embry-Riddle Aeronautical University-Prescott
 Emory University
 Fairleigh Dickinson University-Metropolitan Campus
 Fashion Institute of Technology
 Florida State University
 Franklin and Marshall College
 Full Sail University
 George Washington University
 Georgetown University
 Georgia Institute of Technology-Main Campus
 Georgian Court University
 Gettysburg College
 Grove City College
 Gwynedd Mercy University
 Harrisburg University of Science and Technology
 Harvard University

High Point University
 Immaculata University
 Indiana University of Pennsylvania-Main Campus
 James Madison University
 Juniata College
 Kean University
 King's College
 Kutztown University of Pennsylvania
 La Salle University
 Lafayette College
 Lehigh University
 Liberty University
 Lock Haven University
 Loyola University Maryland
 Lynn University
 Manhattan College
 McGill University
 Michigan State University
 Millersville University of Pennsylvania
 Misericordia University
 Montgomery County Community College
 Muhlenberg College
 Neumann University
 New York University
 Northeastern University
 Ohio State University-Main Campus
 Old Dominion University
 Pennsylvania Academy of the Fine Arts
 Pennsylvania College of Technology
 Pennsylvania State University-Penn State Altoona
 Pennsylvania State University-Penn State Berks
 Pennsylvania State University-Penn State Main Campus
 Pennsylvania State University-Penn State Schuylkill
 Robert Morris University
 Rochester Institute of Technology
 Sacred Heart University
 Saint Joseph's University
 Salisbury University
 Shenandoah University
 Shippensburg University of Pennsylvania
 St. Lawrence University
 Stockton University
 Suffolk University
 Susquehanna University
 Syracuse University
 Temple University

The College of New Jersey
 The New School
 The University of Alabama
 The University of Tennessee-Knoxville
 Thomas Jefferson University
 Towson University
 Tyler School of Art, Temple University
 United States Military Academy
 Universal Technical Institute
 University of Cincinnati-Main Campus
 University of Colorado Boulder
 University of Dayton
 University of Delaware
 University of Illinois at Urbana-Champaign
 University of Maryland-College Park
 University of Miami
 University of North Carolina Wilmington
 University of Pennsylvania
 University of Pittsburgh-Pittsburgh Campus
 University of Richmond
 University of Scranton
 University of Scranton
 University of South Carolina-Columbia
 University of South Florida-Main Campus
 University of Utah
 University of Virginia-Main Campus
 Ursinus College
 Virginia Polytechnic Institute and State University
 Washington & Jefferson College
 Washington College
 Widener University
 Wilmington University
 Wofford College
 Xavier University
 Yale University



STRATEGIC PLAN (progress)

NAME ▼	PROGRESS	DONE	DUE
STEM ACADEMY LIST 1 METHACTON STRATEGIC PLAN	<div><div></div></div> 8/23	8	0
SAFETY/FACILITIES/INFRASTRUCTURE LIST 1 METHACTON STRATEGIC PLAN	<div><div></div></div> 20/70	20	0
PUPIL SERVICES LIST 1 METHACTON STRATEGIC PLAN	<div><div></div></div> 27/70	27	1
GROWTH/ACHIEVEMENT LIST 1 METHACTON STRATEGIC PLAN	<div><div></div></div> 37/125	37	0
FINANCE AND HUMAN RESOURCES LIST 1 METHACTON STRATEGIC PLAN	<div><div></div></div> 33/57	33	0
EXPERIENCE LIST 1 METHACTON STRATEGIC PLAN	<div><div></div></div> 39/77	39	1
COMMUNICATIONS LIST 1 METHACTON STRATEGIC PLAN	<div><div></div></div> 12/37	12	1
ATHLETICS & ACTIVITIES LIST 1 METHACTON STRATEGIC PLAN	<div><div></div></div> 16/55	16	0

STRATEGIC PLAN



- STRATEGY 3F - Conduct a K-12 School Counselor Program review to ensure resources, programming and outcomes are effectively and efficiently aligned to best practices in school counseling
- STRATEGY 4F - Increase communication with non-parent/guardian district residents (“The Update”)



STRATEGIC PLAN

- STRATEGY 5I - Develop Premier Program of Athletics and Activities
- STRATEGY 6H - Conduct supervision and staffing review of maintenance, custodial, and grounds to determine proper resource supervision and utilization levels necessary to maintain community expectations
- STRATEGY 7B - Update 10-year Master Plan and develop associated capital reserve fund strategy
- STRATEGY 8F - Increase District students, staff, and community school spirit

Questions





SCHOOL SPIRIT

- School spirit is the sense of pride shown by those who feel a strong connection to the school and is in many ways the heartbeat of a school.
- A strong sense of school spirit makes students and staff feel more invested in their school, which makes them happier and motivates them to work harder and help each other.





SCHOOL SPIRIT

- **Purpose:** School Spirit sets the stage for student and staff success.

<https://www.methacton.org/MSDSpiritShop>



SCHOOL SPIRIT

Create the visible perspective

- Establish brand
 - Develop imagery, messaging (own the story)
 - Formulate brand guidelines for visible identity
 - Collaborate with branding experts
- Consider physical space
 - Conduct visual audit of spaces
 - Research best practices for physical space
 - Develop consistency across campuses/buildings
- Develop brand ambassadors
 - Consider the People Appearance
 - Messaging- How are they communicating the brand





SCHOOL SPIRIT

- **Promote the positive**

- Evaluate yearly events/activities to assess frequency and purpose across all buildings
- Develop core/traditional activities common to the organization at all levels
- What are the impromptu ways we promote the positive

- **Reward readily**

- Evaluate yearly formal and informal methods/frequency we recognize and reward students, staff, parents.
- Develop core formal and informal methods/frequency of recognition and awards.



SCHOOL SPIRIT

- **Encourage parental involvement**

- Evaluate yearly events used to engage parents across all buildings
- Develop core/traditional activities common to the organization at all levels
- Actively involved parents raise more involved students. Look for more ways for parents to get easily plugged in to school activities.

- **Community engagement**

- Students that are more engaged and connected to their communities can be ambassadors for the school and take their pride off-campus. Encourage students to become involved in community organizations and spread their school pride.

Questions



STAFF/SUBSTITUTE SHORTAGES

- A challenge in both the private and public sector.
- Montgomery County public schools, like schools across the Commonwealth report difficulty finding substitute teachers, certified teachers, custodians, secretaries, teacher aides, bus drivers, and food service workers.



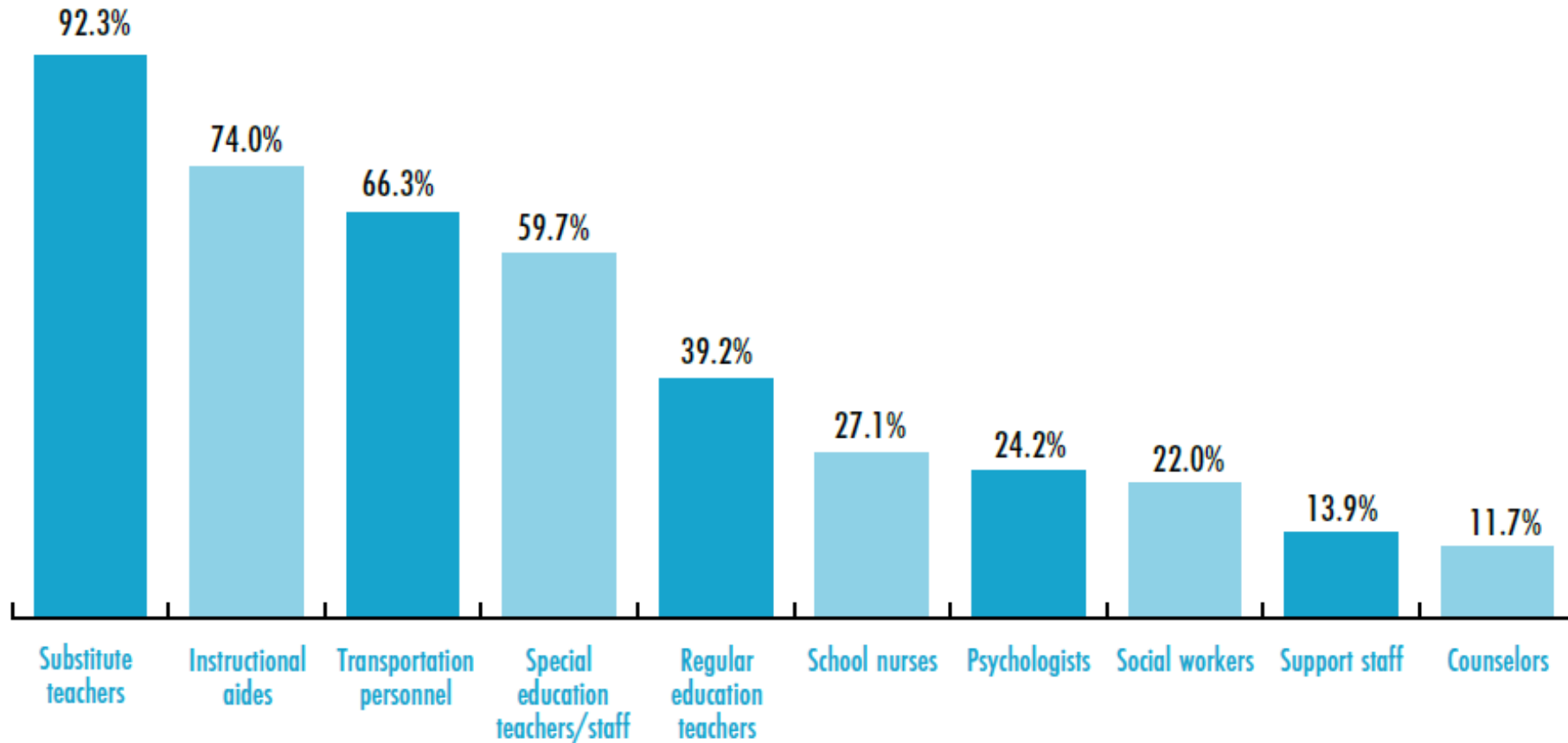
92% of school districts reported experiencing a shortage of substitute teachers while a significant percentage of districts also reported shortages in instructional aides, drivers and special education staff.

Staffing shortages are widespread

School leaders report experiencing a shortage of professionals across the educational spectrum – both inside and outside of the classroom.



Staffing areas in which districts are experiencing a shortage

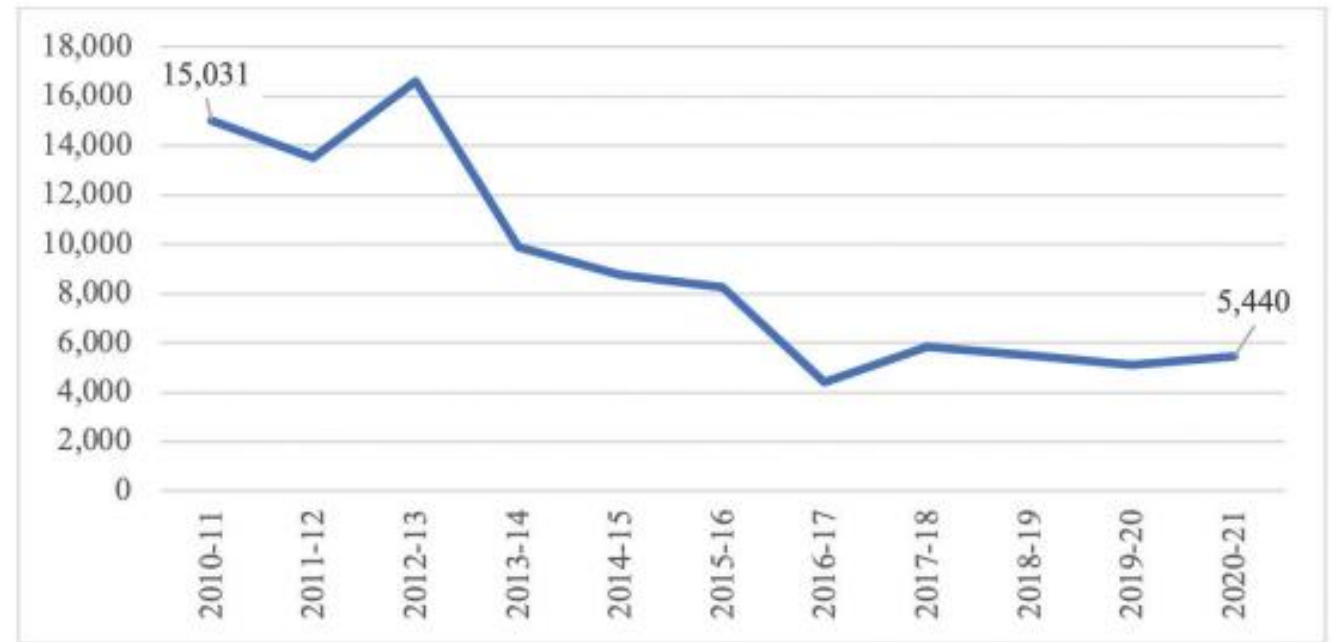


SOURCE: 2023 State of Education report PSBA.org



STAFF/SUBSTITUTE SHORTAGES

- Core issue – teaching certification decline
 - Teacher certificates issued this past year are at an all-time low of 4,200 - down from a high of 16,000 in 2012
- 2 Phase Solution
 - Identify/address root decline of interest in profession/certification
 - Establish interim or short term response strategies (statewide/locally)



Data source: PDE Act 82 report



STAFF/SUBSTITUTE SHORTAGES

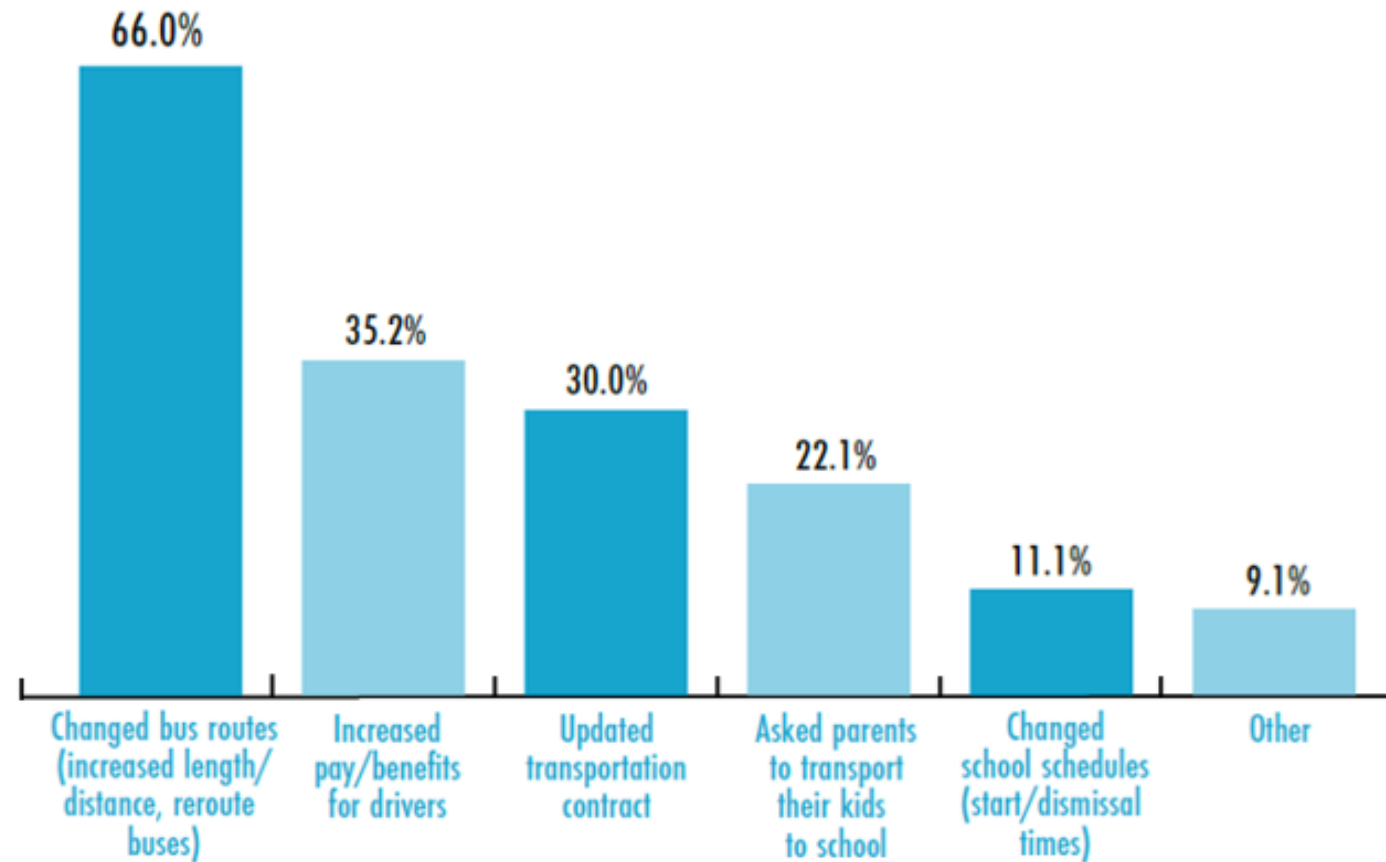
INTERIM / SHORT-TERM REMEDIES (statewide/locally)

- Establish “Tutoring Program” 11th/12th grade students tutor pupils in elm grades
- Establish the Pennsylvania Teacher Loan Forgiveness Program
- Establish a PA Teacher Scholarship Program
- Expand pathways into teaching for youth and paraprofessionals
- Improve the financial value proposition for becoming a teacher, or other necessary school staff
- Improve marketing campaigns to attract young adults
- Reduce regulation
- Ensure local collective bargaining agreements are responsive to supply/demand
- Establish local staff coaching program designed to support staff at all levels
- Expand upon SEL/Culture/School Spirit initiatives
- Fix restrictions or place a pause on the restrictions in PSERS for retirees



BUS DRIVER SHORTAGES

Actions taken due to a shortage of school bus/vehicle drivers



SOURCE: 2023 State of Education report PSBA.org

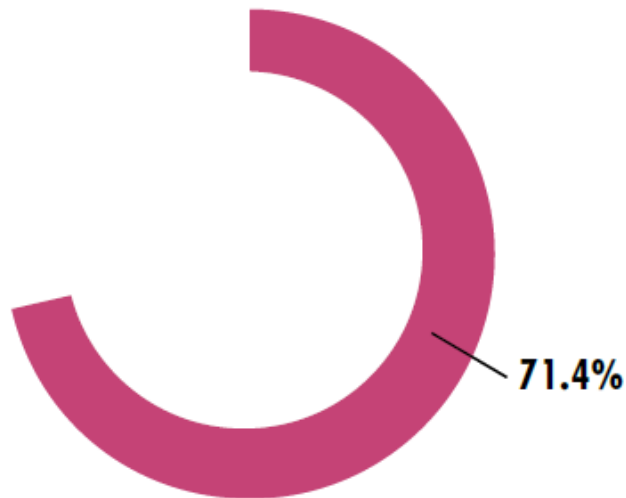


SCHOOL FACILITIES (Statewide)

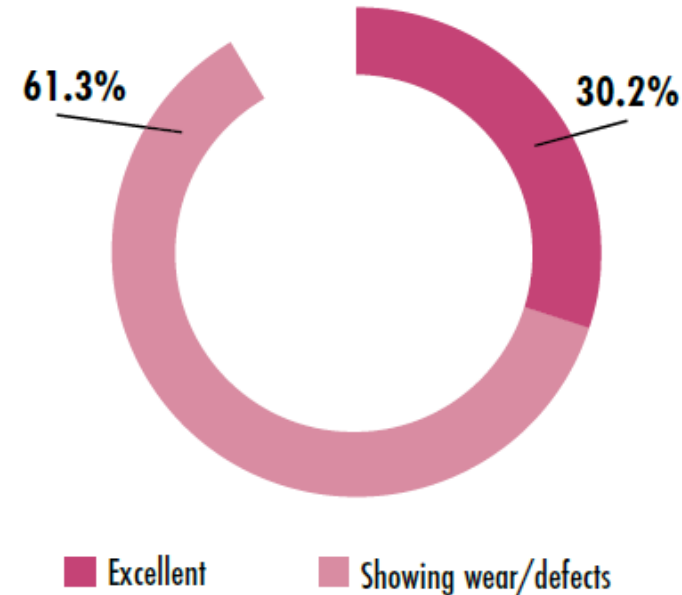
Aging school buildings starting to show

Nearly three-quarters (71.4%) of survey respondents stated that one or more of their school district's buildings were in need of major repair or replacement. Many parents are also starting to notice the deterioration of their children's school buildings, with less than one-third of parents classifying their child's school as in excellent condition.

School districts with buildings in need of major repair/replacement



Parental rating of their child's school building



SOURCE: 2023 State of Education report PSBA.org

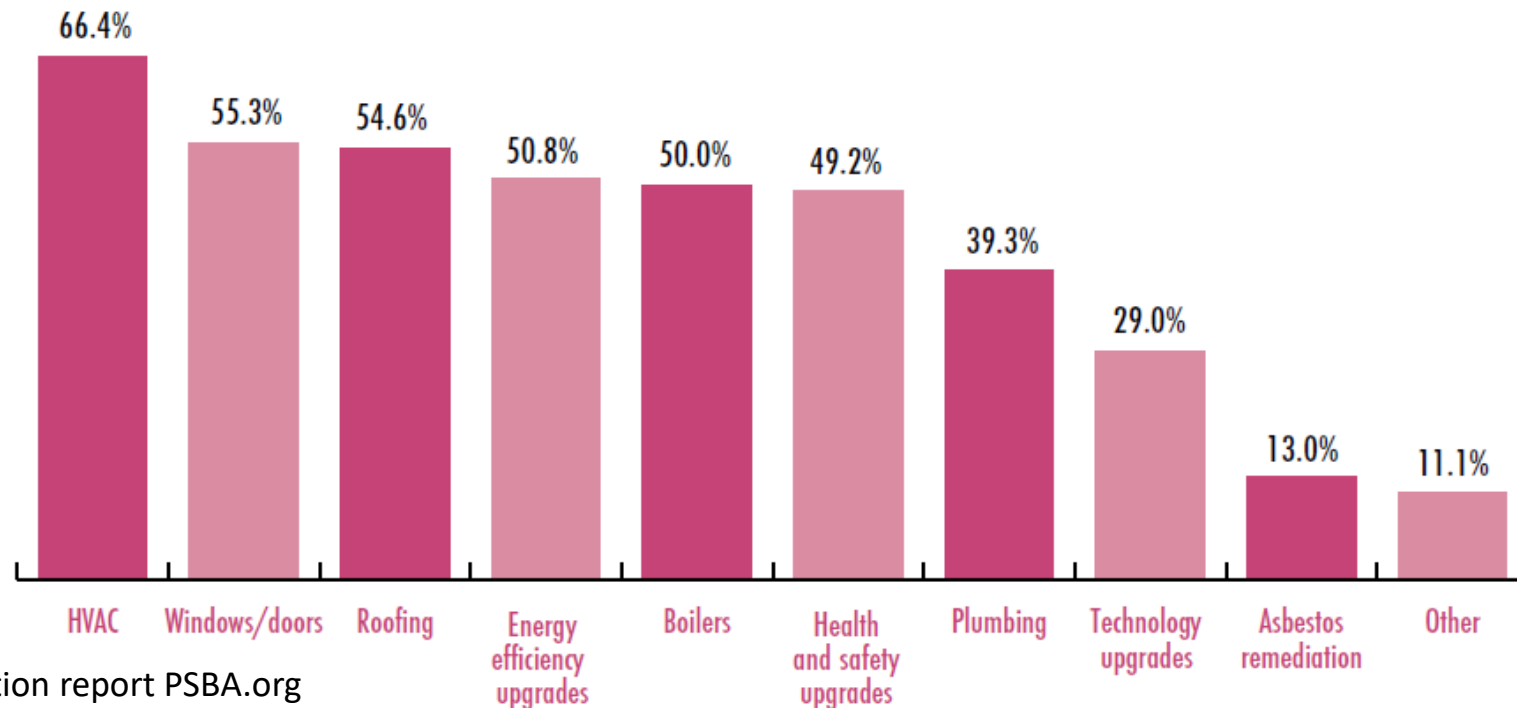


SCHOOL FACILITIES (Statewide)

School buildings showing multiple areas of need

School leaders reported a wide variety of needed areas for improvement in their school buildings. With the attention paid to school ventilation systems during the pandemic, it's not surprising that heating, venting and air conditioning leads the list of needed improvements.

School building areas of needed repair/renovation/replacement



SOURCE: 2023 State of Education report PSBA.org

FACILITIES



- Total 10 Buildings – (7 School Buildings):
 - High School - 1961
 - Arcola - 1973
 - Skyview - 2009
 - Arrowhead - 2022
 - Eagleville - 2002
 - Woodland - 1969
 - Worcester - 1999
 - Facilities Building - 1998
 - Administration Building - 1965
 - Transportation Building - 1972

FACILITIES MASTER PLAN



- Since 2016 - District made \$58,633,710 in improvements to date
 - Arrowhead Elementary School (new construction)
 - Eagleville Elementary School (renovation)
 - Façade/HVAC/Addition with Visitor Control
 - Audubon Elementary School (closure/demolition)
 - High School façade, fire alarm, canopy, and water infiltration
 - Arcola auditorium remediation (ceiling) and remodeling + HVAC
 - Various building roof replacements across district
 - High School – egress and security project
 - Security cameras in all district buildings
 - Skyview building automation control system upgrade
 - Transportation fuel tank repair

2023 FACILITIES CONDITION ASSESSMENT



Facility	Replacement Value
Administration Building	\$3,971,200
Arcola Intermediate/Skyview Upper Elementary	\$129,827,625
Arrowhead Elementary	\$32,250,000
Eagleville Elementary School	\$25,174,500
Facilities Building	\$3,358,000
Methacton High School	\$119,913,560
Transportation Building	\$1,825,000
Woodland Elementary	\$31,500,000
Worcester Elementary	\$25,109,625

SUMMARY



				Yr. 0		Yr. 5		Yr. 10		Yr. 20	
Campus Name	Cost/SF	Total SF	Replacement Value	Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs
Administration Building	\$292	13,600	\$3,971,200	0.0%	\$0	30.2%	\$1,198,200	37.6%	\$1,492,900	94.6%	\$3,757,500
Arcola Intermediate/Skyview and Upper Elementary	\$375	346,207	\$129,827,625	0.0%	\$6,000	10.6%	\$13,825,500	19.9%	\$25,773,800	52.8%	\$68,543,300
Arrowhead Elementary	\$375	86,000	\$32,250,000	0.0%	\$0	0.0%	\$0	1.4%	\$448,600	23.3%	\$7,516,500
Eagleview Elementary School	\$375	67,132	\$25,174,500	0.0%	\$3,900	8.6%	\$2,162,400	18.6%	\$4,679,400	52.0%	\$13,100,100
Facilities Building	\$292	11,500	\$3,358,000	0.0%	\$0	5.4%	\$180,900	10.0%	\$335,700	35.2%	\$1,181,600
Methacton High School	\$380	315,564	\$119,913,560	14.2%	\$17,058,800	57.6%	\$69,025,800	74.2%	\$88,994,400	100.5%	\$120,485,800
Transportation Building	\$292	6,250	\$1,825,000	0.0%	\$0	18.2%	\$332,700	27.6%	\$504,500	39.9%	\$728,700
Woodland Elementary	\$375	84,000	\$31,500,000	0.4%	\$130,000	25.5%	\$8,030,400	34.4%	\$10,845,500	57.9%	\$18,227,800
Worcester Elementary	\$375	66,959	\$25,109,625	13.0%	\$3,271,700	23.5%	\$5,896,300	33.9%	\$8,521,600	62.6%	\$15,729,900

Note: Analysis excludes costs related to site work and development. Building Needs are different from Campus Needs

SUMMARY



Campus Name	Cost/SF	Total SF	Replacement Value	Yr. 0		Yr. 5		Yr. 10		Yr. 20	
				Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs	Bldg. FCI	Bldg. Needs
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Facilities Building	\$292	11,500	\$3,358,000	0.0%	\$0	3.4%	\$180,500	10.0%	\$335,700	35.2%	\$1,181,600
Methacton High School	\$336	510,884	\$173,540,880	14.2%	\$17,088,100	57.6%	\$69,025,800	74.2%	\$88,994,400	100.5%	\$120,485,800
Transportation Building	\$292	6,250	\$1,825,000	0.0%	\$0	18.8%	\$328,700	27.6%	\$504,500	39.9%	\$728,700
Woodland Elementary	\$375	84,000	\$31,500,000	0.4%	\$130,000	25.5%	\$8,030,400	34.4%	\$10,845,500	57.9%	\$18,227,800
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Note: Analysis excludes costs related to site work and development. Building Needs are different from Campus Needs

2023 FACILITIES PLAN DEVELOPMENT



- Plan development must consider the following:
 - facilities inventory of assets with conditions
 - annual budgetary constraints
 - organization of projects to leverage economies of scale
 - life safety/priority targets
 - ability to manage/oversee/complete projects

2023 FACILITIES MASTER PLAN



MASTER PLAN PROJECT ROAD MAP:

Building	Project	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033
ARROWHEAD												
EAGLEVILLE	Site Paving					\$ 80,072						
	HVAC Replacement Project								\$ 2,440,242			
WOODLAND	Infrastructure and Finishes Project									\$ 11,213,094		
	HVAC Project including controls			\$ 1,129,106								
WORCESTER	Chiller Replacement Project		\$ 418,073									
	Secure Vestibule & Roof Project		\$ 5,262,406									
	HVAC Controls		\$ 594,649									
	Infrastructure and Finishes Project											\$ 7,639,380
SKYVIEW - ARCOLA	Roof Replacement Project		\$ 2,089,906									
	Mill/Overlay Parking Lot		\$ 220,676									
	HVAC & Electrical		\$ 9,393,251									
	Infrastructure and Finishes Project							\$ 13,392,788				
METHACTON HIGH SCHOOL	Renovation Zone 2		\$ 39,024,627									
	Renovation Zone 1					\$ 61,332,804						
	Renovation Zones 3 & 4							\$ 53,036,224				
	Site Project					\$ 3,280,474						
	Artificial Turf Replacement								\$ 2,770,110			
FARINA ED. CENTER	Renovation						\$ 5,167,944					
FACILITIES BUILDING												
TRANSPORTATION BUILDING	New Transportation Building			\$ 2,546,100								
Subtotals per Year:			\$ 2,298,942	\$ 32,333,311	\$ 26,046,542	\$ 34,026,948	\$ 35,834,346	\$ 33,214,506	\$ 38,424,858	\$ 11,213,094	\$ -	\$ 7,639,380
Total:		\$221,031,927										

ZONE 1 BUDGET SHEET



High School



Building Renovation - Zone 1

Construction Time: 2027 - 2028
Escalation Rate: 4.00%

Building System	Description	Cost \$
Structure	N/A	\$ -
Facade	N/A	\$ -
Roofing	Partial single ply membrane roof replacement	\$ 1,862,531
Interiors	Classroom wall reconfiguration	\$ 7,354,911
Conveying	vertical lift renovation	\$ 37,060
Plumbing	showers and sinks	\$ 2,725
HVAC	Unit heaters, split-systems, HVAC complete system upgrade, air handlers	\$ 7,184,626
Fire Protection	Replace portion of system	\$ 19,620
Electric	secondary transformers, distribution panels, interior lighting, sound systems	\$ 2,248,261
Equipment & Furnishings	theater and stage equipment, fixed auditorium seats	\$ 720,163
Fire Alarm	N/A	\$ -
ADA Accessibility	Counter and cabinetry in labs	\$ 2,735,682
Building wide	See High School All zones for breakdown	\$ 7,242,142
Subtotal:		\$ 29,407,721

ZONE 1 BUDGET SHEET (continued)



Amount from previous slide

Building wide	See High School All zones for breakdown	\$	7,242,142
		Subtotal:	\$ 29,407,721
Labor Inefficiency Factor	25%	\$	7,351,930
Modular Classrooms	Allowance	\$	5,000,000
Off site parking	Allowance	\$	-
		Subtotal:	\$ 41,759,651
Escalation years:	4	\$	7,093,234
Design Contingency	5%	\$	2,087,983
		TOTAL CONSTRUCTION COST:	\$ 50,940,867
Soft Costs:	12%	\$	6,112,904
Furniture, Fixtures,	3.40%		
Equipment		\$	1,731,989
Construction Contingency:	5%	\$	2,547,043
		TOTAL PROJECT COST:	\$ 61,332,804

MHSCPC

(Methacton High School Campus Planning Committee)

PROBLEM:

Methacton High School, constructed in 1961, having a projected facility need of almost 60% within the next 5 years with nearly \$69,000,000 in projected renovations/repairs/replacements.

SOLUTION:

Given the facilities needs identified for all buildings located on the high school campus, it is imperative that we develop a comprehensive campus plan that considers the educational, operational, and financial aspects to ensure that future investments support the mission of the district and the vision for our high school and campus for the next 50 years.

INITIAL ACTION:

Form the Methacton High School Campus Planning Committee (MHSCPC), a collection of school community stakeholders (students, parents, staff and community members), who will provide recommendations to the Board of School Directors on future investments in the Methacton High School campus and its existing structures/buildings (High School Building/Transportation Building/Administrative Building/Campus Sewer Plant).



METHACTON HIGH SCHOOL CAMPUS PLANNING COMMITTEE



- October 5, 2023 - Overview of committee work and MHS tour
- October 14, 2023 - Subcommittees produce prioritized recommendations
- November 2, 2023 - Subcommittees present top recommendations and prioritization activity
- December 2023 - Administration Drafts Report
- January 2024 - Final Report to MHSCPC members
- February 2024 - Present Recommendations to Board of School Directors

September –October 2023 held tours of Avon Grove, Pottstown, Upper Merion high schools as examples of renovated and new construction

MHSCPC - Topics

- Traffic/Parking/Aesthetics
- Operational Costs
- Accessibility
- Sustainability
- Sewer Plant/Transportation/Administration Building
- Student Recommendations
- Staff Recommendations
- Campus Safety/HS Building Safety
- HS Building Zone 1 (Auditorium, Band Room, Choral Room, West Wing Classrooms)
- HS Building Zone 2 (Kitchen, Pool, Boiler Room, Main Gym)
- HS Building Zone 3 (Art Room, Science Classrooms, Tech Ed Classrooms, Athletics Office) + HS Building Zone 4 (LGI, Principal's Office, Math Labs)



FISCAL APPROACH TO ADDRESSING FACILITIES



- 2 - Option Approach
 - Maintenance of Assets (annual approach)
 - Annual facilities budget
 - Includes dedicated internal staff and 3rd party firms with maintenance contracts
 - Includes preventative maintenance routines incorporated in work order system
 - Fixes/Replacements/Improvements of Assets (based on Master Facilities Plan)
 - Capital Projects Fund
 - Established fund to address small to medium size fix/replacement projects (generally not greater than \$2M)
 - Established annual budgetary transfer to capital projects fund
 - Reduces the overall expense (interest and fees)(Example \$1M Borrow over ten years leads to \$230k in interest costs alone)
 - Bond (borrowing)
 - Required for large projects (generally greater than \$2M)



Bond Scenarios

- Estimated \$221,031,927 in needed repairs across all district facilities
- Estimates:
 - Borrowing \$100M will impact the average homeowner by \$20 per yr
 - Borrowing \$140M will impact the average homeowner by \$30 per yr
 - Borrowing \$180M will impact the average homeowner by \$60 per yr

Assumes current market rates and borrowing over three fiscal years (provided by Public Financial Management (PFM))

“The Update” with Dr. Zerbe

- 4 One hour sessions per semester (target 8/yr)
- Locations within Lower Providence and Worcester Community (announced on district website/Social Media)
- Opportunity for the district to share matters of importance while providing opportunity for residents to ask questions

