

Methacton Schools

Scenario Comparison

February 2017

Outline

- Planning Process to Date
- Conceptual Boundaries and Considerations for Two Building Closures
- Conceptual Boundaries and Considerations for a One Building Closure
 - Facilities Capacity/Utilization and Attendance Zones
 - Educational Considerations
 - Cost Considerations
 - Site Re-use Considerations
- Next Steps

Planning Process

- Enrollment Projections: July – October 2016
- Facilities and Utilization Analysis: October – November 2016
- Preliminary Redistricting Scenarios: November 2016 – January 2017
 - Presented eight potential options for maintaining or reducing number of elementary buildings – narrowed
- Refined Scenarios: January – February 2017
- **Decision February 2017 / Implementation →**

Scenarios 1 & 2: Rebalance



Scenarios 5 & 6: Close Arrowhead



Scenario 8: Two Closures, Grade Reconfig.

Option 2: Grade 4-8 at Arcola

- Arcola building capacity: 1,290 students at 90% target efficiency
- Scheduling rooms for use for entire day provides additional capacity relative to current model (used for 6 of 8 periods)
- Full-day vs. traditional scheduling can adjust as enrollment rises and falls
- Co-location with Skyview provides flexibility in providing teacher prep space
- Middle-school model may be able to support 95% target utilization, which raises capacity to 1,361 students (true maximum achievable)
- Scheduling to this capacity will be administratively challenging

Year	Target	Actual	Diff
2016-17	1,276	1,116	160
2017-18	1,300	1,116	184
2018-19	1,324	1,116	208
2019-20	1,348	1,116	232
2020-21	1,372	1,116	256
2021-22	1,396	1,116	280
2022-23	1,420	1,116	304
2023-24	1,444	1,116	328
2024-25	1,468	1,116	352
2025-26	1,492	1,116	376

Scenarios 3 & 4: Close Audubon

- Considerations
- Closing Audubon and implementing full-day K (Scenario 4) is not viable
- Scenario 3 (half-day K) is a viable near-term and long-term option if current administrative flexibility in K-2 class sizes continues
 - Short move for majority of current Audubon students
 - Approximately 48% of students impacted
 - Highest enrollment scenario sees buildings operating at up to ~450 students and 100% of target utilization districtwide
 - Potential for greater operating efficiency

Scenario 7: Two Closures

- Close Audubon and Arrowhead
- Even under low-enrollment projection, absolute minimum of ~65 classrooms would be districtwide for a projected low of 1,500 K
- Full-day vs. traditional scheduling can adjust as enrollment rises and falls
- Closing two buildings would leave only 50 classrooms available at the remaining three with a capacity of 1,305 students
- Further investigation of this option without reconfiguration is not recommended

Criteria Recap

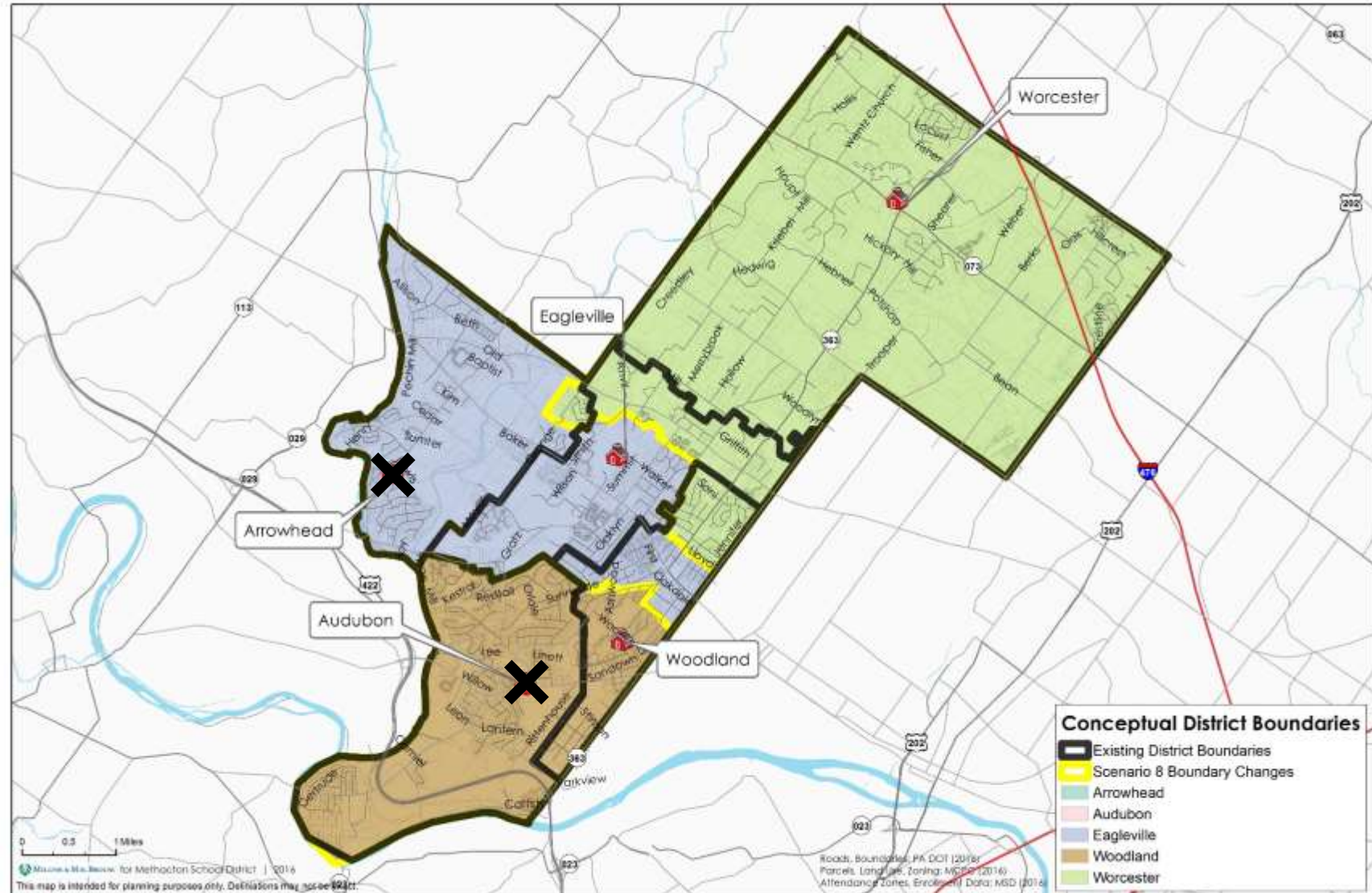
- Tasked with developing and testing potential boundaries for scenarios based on the following criteria:
 - Balance enrollments between schools
 - Maintain neighborhood integrity where practicable
 - Place students in neighborhood schools and minimize transportation times where practicable
 - Ensure alternatives are viable long term

Scenario 8

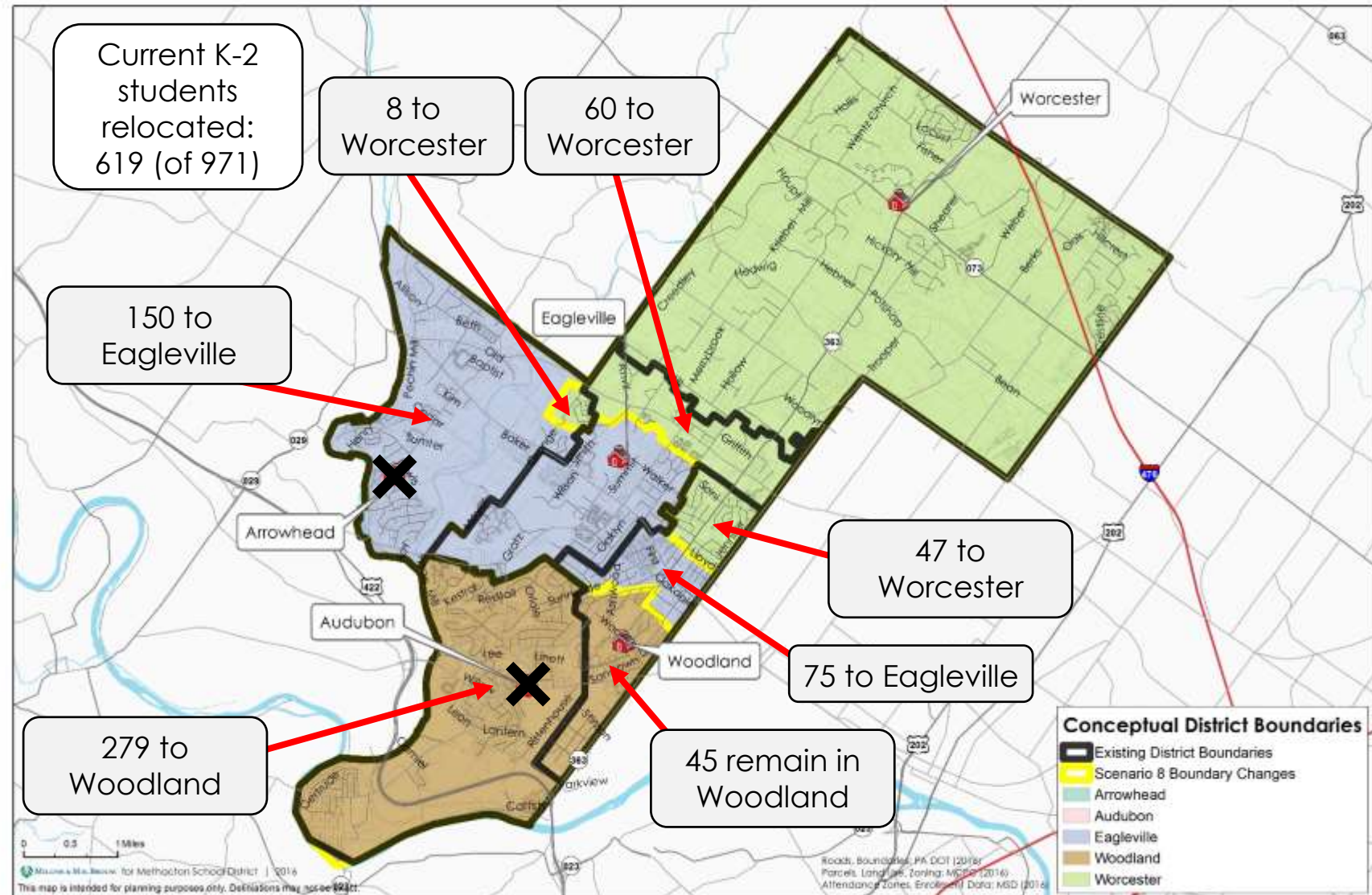
Scenario 8: Two Closures, K-3 Elems.

- Based on January 10, 2017 meeting, MMI was directed to prepare elementary district boundaries using a three-school, grades K-3 option
- Acknowledging that enrollment projections depict rising K-3 enrollment in the latter end of projections, Eagleville was identified as the most appropriate building for any temporary or permanent expansion of classroom space due to its central location

Scenario 8: Two Closures, K-3 Elems.



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Scenario 8: Two Closures, K-3 Elems.

- Three-school alignment (close Audubon and Arrowhead), continue ½ day K
- Current (2016-17) enrollments would result in ~415-485 students, or 90% to 104% utilization of individual building capacity
- Likely implementation in 2018-19 would result in ~405-460 students, or 83% to 98% utilization of individual building capacity
 - Requires minor flexibility in class size (consistent with current policy)
- Maximum projected enrollment (2026-27) would result in utilization up to 117% of current building capacity, requiring additional space

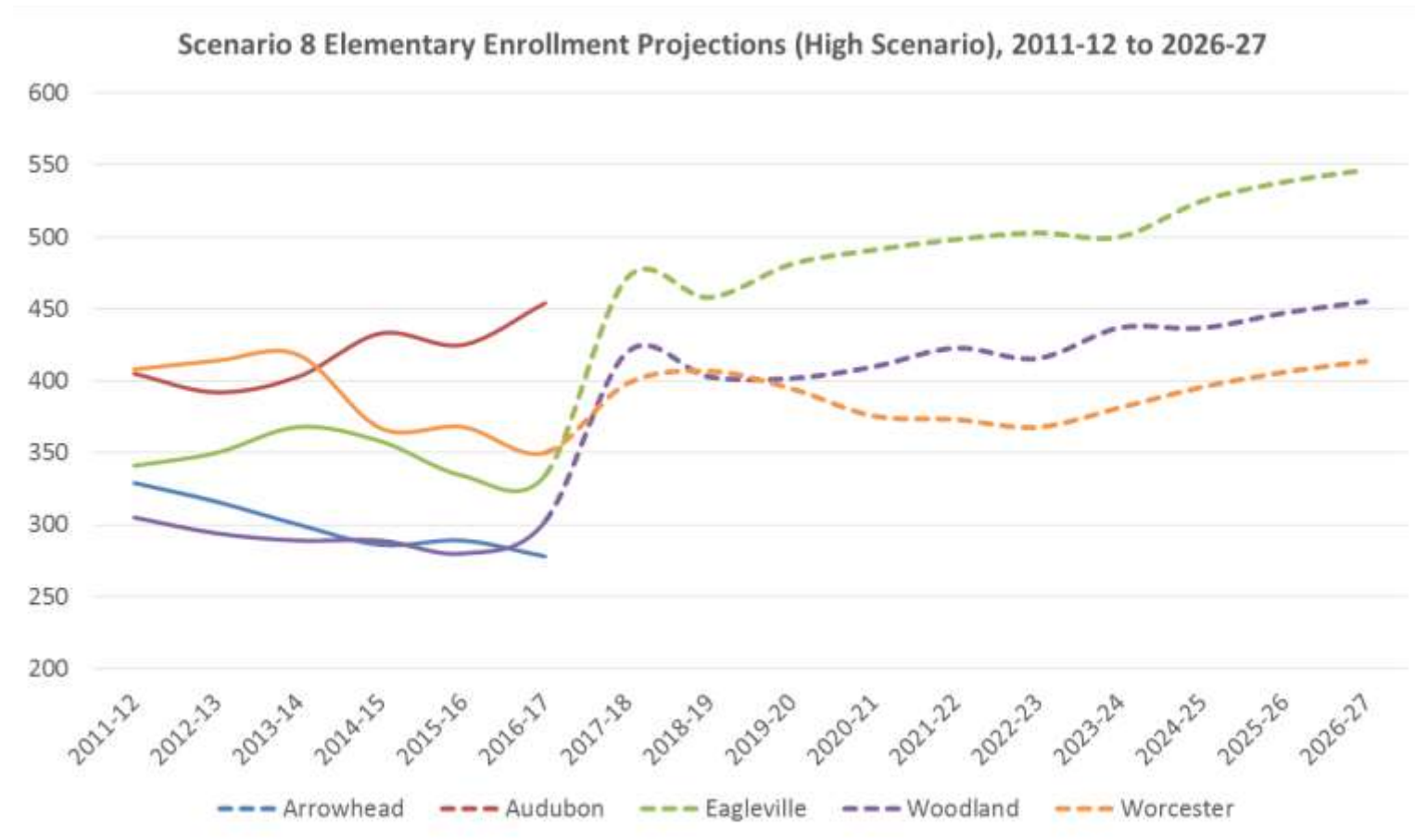
School	Enrollment (2016-17)	Capacity*	Utilization
Arrowhead	0		
Audubon	0		
Eagleville	486	468	103.8%
Woodland	439	488	90.0%
Worcester	415	448	92.6%

* Capacity reflects target capacity with all free rooms as grade-level instruction

School	Proj. Enrollment (2018-19)	Capacity*	Utilization
Arrowhead	0		
Audubon	0		
Eagleville	458	468	97.8%
Woodland	403	488	82.5%
Worcester	407	448	90.7%

* Capacity reflects target capacity with all free rooms as grade-level instruction

Scenario 8: Two Closures, K-3 Elems.



- Growth areas are included in Eagleville attendance zone in order to centralize potential need for added space and maintain adequate space for district-wide programming at Woodland/Worcester

Scenario 8: Two Closures, K-3 Elems.

- Capacity/Utilization Considerations
 - Consolidation of two schools is viable under half-day K with additional space added at Eagleville when needed
 - Keeps most or all of Audubon and Arrowhead students with their current classmates
 - 64% of K-2 students would be impacted under scenario
 - Reorganization would not fit well with current year enrollment, but with anticipated declines should fit well with minimal class size flexibility from 2017-18 forward
 - Potential growth concentrated in Eagleville, with foreseeable need for 2-5 new classrooms at the close of the projection horizon (portables or building expansion)

Scenario 8: Educational Opportunities

- Improve utilization of capacity in other buildings
- Helps preserve of our existing programs and services
- Financial impact may provide for future educational programs
- More balanced distribution of enrollment and resources
- Potential to implement full-day kindergarten programming
- Allows for repurposing of staff to enhance instruction and program
- Potential restructuring of instructional and service delivery (i.e. integrated therapies, learning support services, gifted education, RtII)
- Grade-level reconfiguration allows for more targeted focus on primary, intermediate, and secondary instruction aligned to state standards
- Greater focus on professional development and collaboration of staff on standardized practices
- Greater alignment of grade level interventions and supports
- Reallocation of technology resources

Scenario 8: Educational Opportunities

Other Considerations

- School Performance Profile (SPP) will be impacted by grade reconfigurations
- Contractual implications
- Additional transition for students in the initial year
- Relocation of district-wide special education classrooms
- Scheduling changes as a result of increased populations

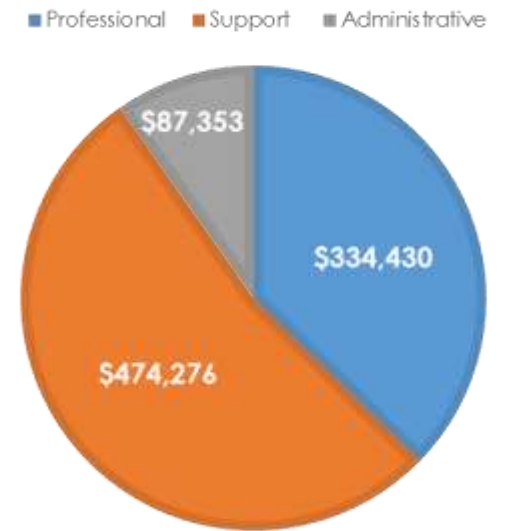
Potential Impact: Arrowhead Closure

Potential Costs by Category

Building Operation Costs¹ (Annual)	\$103,063
Personnel Costs (Annual)	\$896,060
Capital Costs Avoidance² (Yr. 1-5)	\$9,866,501
Capital Costs Avoidance² (Yr. 6-10)	\$2,850,349

5 Year Projected Cost Avoidance	\$14,862,115
10 Year Projected Cost Avoidance	\$22,708,078

ARROWHEAD PERSONNEL COSTS



1. Includes actual insurance, building maintenance, and utility expenditures
2. From October 2016 Facilities Assessment Study

Potential Impact: Audubon Closure

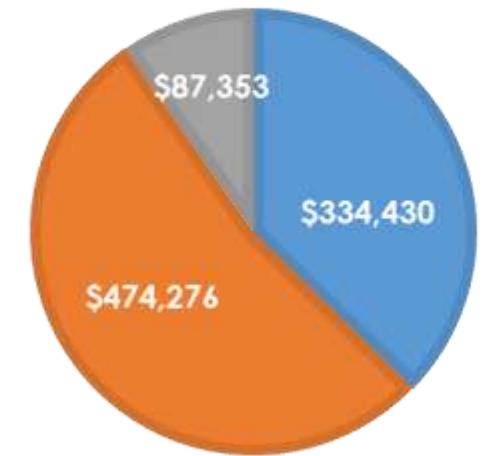
Potential Costs by Category

Building Operation Costs¹ (Annual)	\$115,920
Personnel Costs (Annual)	\$896,060
Capital Costs Avoidance² (Yr. 1-5)	\$6,169,161
Capital Costs Avoidance² (Yr. 6-10)	\$5,791,714

5 Year Projected Cost Avoidance	\$11,229,060
10 Year Projected Cost Avoidance	\$22,080,673

AUDUBON PERSONNEL COSTS

■ Professional ■ Support ■ Administrative



1. Includes actual insurance, building maintenance, and utility expenditures
2. From October 2016 Facilities Assessment Study

Scenario 8: Financial Summary

Potential Costs by Category

Building Operation Costs¹ (Annual)	\$218,983
Personnel Costs² (Annual)	\$1,378,554
Capital Costs Avoidance³ (Yr. 1-5)	\$16,035,662
Capital Costs Avoidance³ (Yr. 6-10)	\$8,642,063

5 Year Projected Cost Avoidance	\$24,023,345
10 Year Projected Cost Avoidance	\$40,653,091

AUDUBON & ARROWHEAD PERSONNEL COSTS

Professional Support Administrative



1. Includes actual insurance, building maintenance, and utility expenditures
2. Two-building closure discounts personnel savings by ~25% due to potential staff reallocations from grade reconfiguration/three elementary alignment
3. From October 2016 Facilities Assessment Study

Property Use

- **AUDUBON ELEMENTARY SCHOOL**

- Property Description
- Property Use

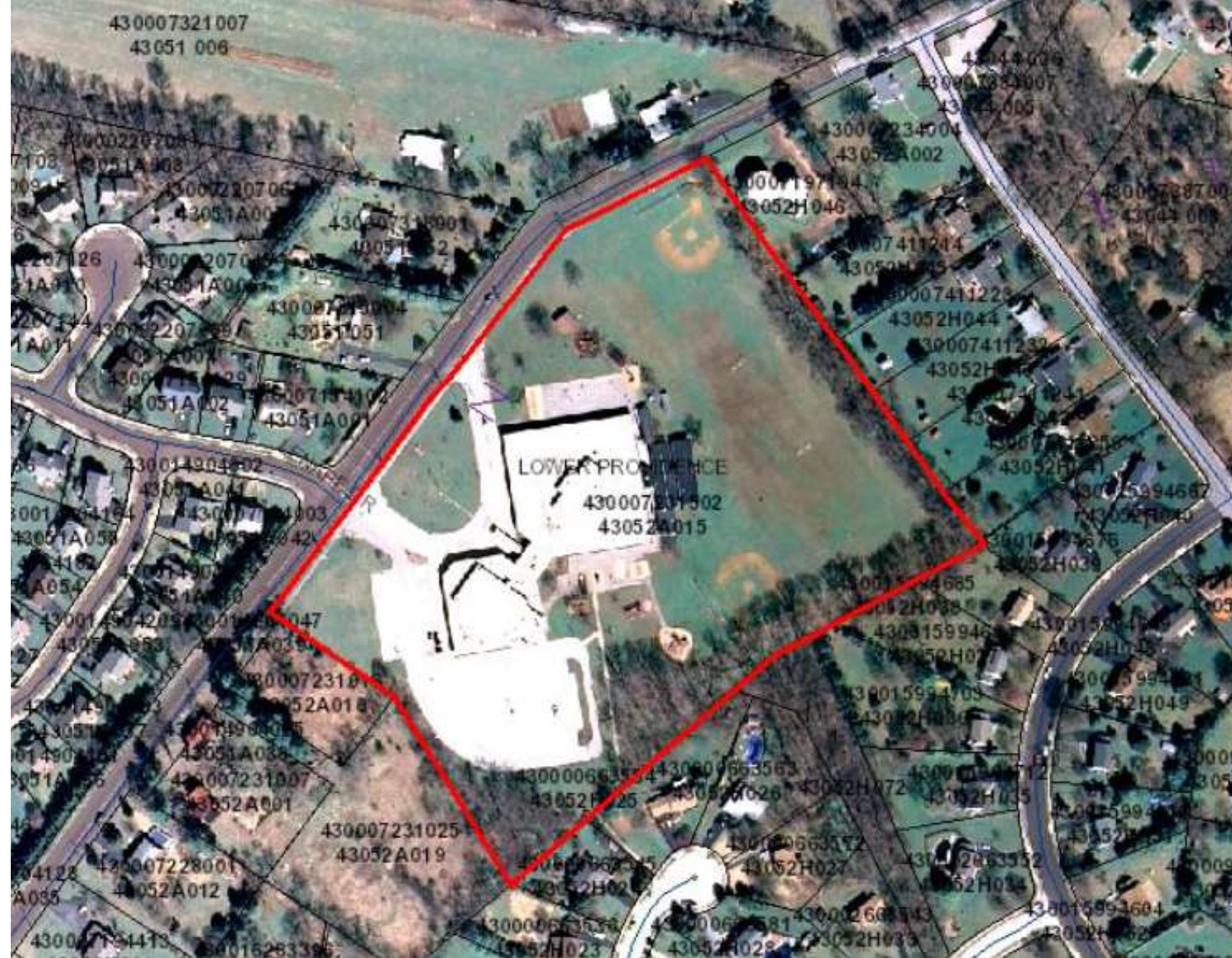
- **ARROWHEAD ELEMENTARY SCHOOL**

- Property Description
- Property Use

AUDUBON



ARROWHEAD



Property Descriptions

Audubon Elementary School

- 2765 Egypt Road, Lower Providence Township
- 14 Acres
- Public Sewer/Water
- 57,600 sf building, constructed in 1928 (with 6 renovations)
- Little league field, soccer field, outdoor basketball court
- R-2 Residential Zoning District & PFO Public Facilities and Open Space Overlay District
- Surrounding Uses: church, open space, single-family homes, golf course

Arrowhead Elementary School

- 232 Level Road, Lower Providence township
- 12.5 Acres
- Public Sewer/Water
- 64,800 sf building, constructed in 1975
- 2 little league baseball fields
- R-2 Residential Zoning District & PFO Public Facilities and Open Space Overlay District
- Surrounding Uses: single-family homes

Property Use

	Audubon Elementary School	Arrowhead Elementary School
Acres	14.046	12.5
Zoning District	<u>R-2 - Residential District</u>	
By Right Uses	Single-family detached dwellings with accessory uses and buildings, no impact home-based businesses	
Conditional Uses	OSR Development Option (minimum standards listed in 142-41 of Zoning Code)	
Overlay District	<u>PFO - Public Facilities and Open Space Overlay District</u>	
By Right Uses	Township and Municipal Authority buildings and facilities, libraries, emergency services stations, community centers, government offices, public lands (passive recreation), public parks, elementary schools	
Conditional Uses	Public Land concessions, other educational uses	

Scenario 8: Summary

Opportunities

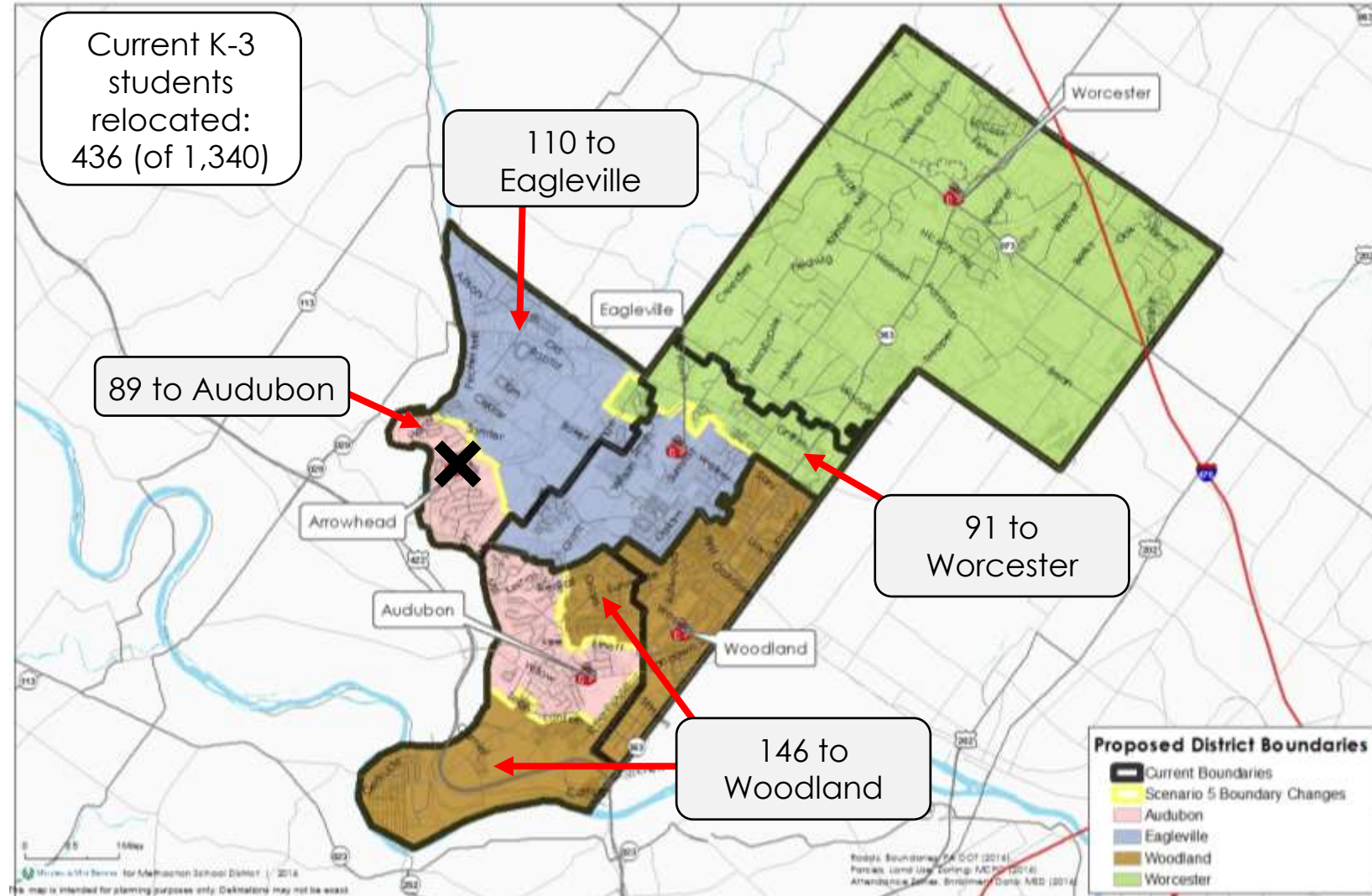
- More efficient utilization of space in Skyview/Arcola or high school
- Greatest estimated cost avoidance and annual operational cost avoidance
- Greatest potential revenue or community benefit from re-use of site
- Greatest potential to preserve educational opportunities for current and future students

Considerations

- 64% of current students affected
- Possibility of additional capacity needs (building expansion or portable classrooms) if/when elementary enrollments increase
- Reduced capacity precludes full-day K implementation under foreseeable future enrollments without building expansion
- Major implementation effort requires 1+ year of planning to succeed

Scenario 5

Scenario 5: Close Arrowhead



Scenario 5: Educational Opportunities

Opportunities

- Improve utilization of capacity in other buildings
- Helps preservation of our existing programs and services
- Financial impact may provide for future educational programs
- More balanced distribution of enrollment and resources
- Potential to implement full-day kindergarten programming
- Allows for repurposing of staff to enhance instruction and program
- Potential restructuring of instructional and service delivery (i.e. integrated therapies, learning support services, gifted education, RtII)
- More concentrated professional development
- Greater alignment of grade level interventions and supports
- Scheduling efficiencies
- Reallocation of technology resources

Other Considerations

- Additional transition to new building in the initial year
- Relocation of district-wide special education classrooms
- Scheduling changes as a result of increased populations

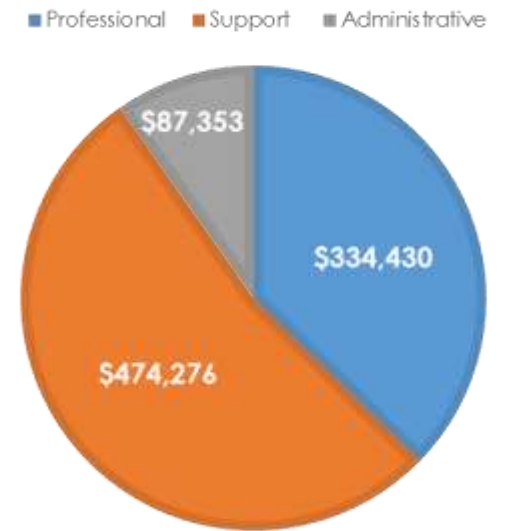
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Scenario 5: Property Use

Arrowhead Elementary School

- 232 Level Road, Lower Providence township
- 12.5 Acres
- Public Sewer/Water
- 64,800 sf building, constructed in 1975
- 2 little league baseball fields
- R-2 Residential Zoning District & PFO Public Facilities and Open Space Overlay District
- Surrounding Uses: single-family homes

Scenario 5: Summary

Opportunities

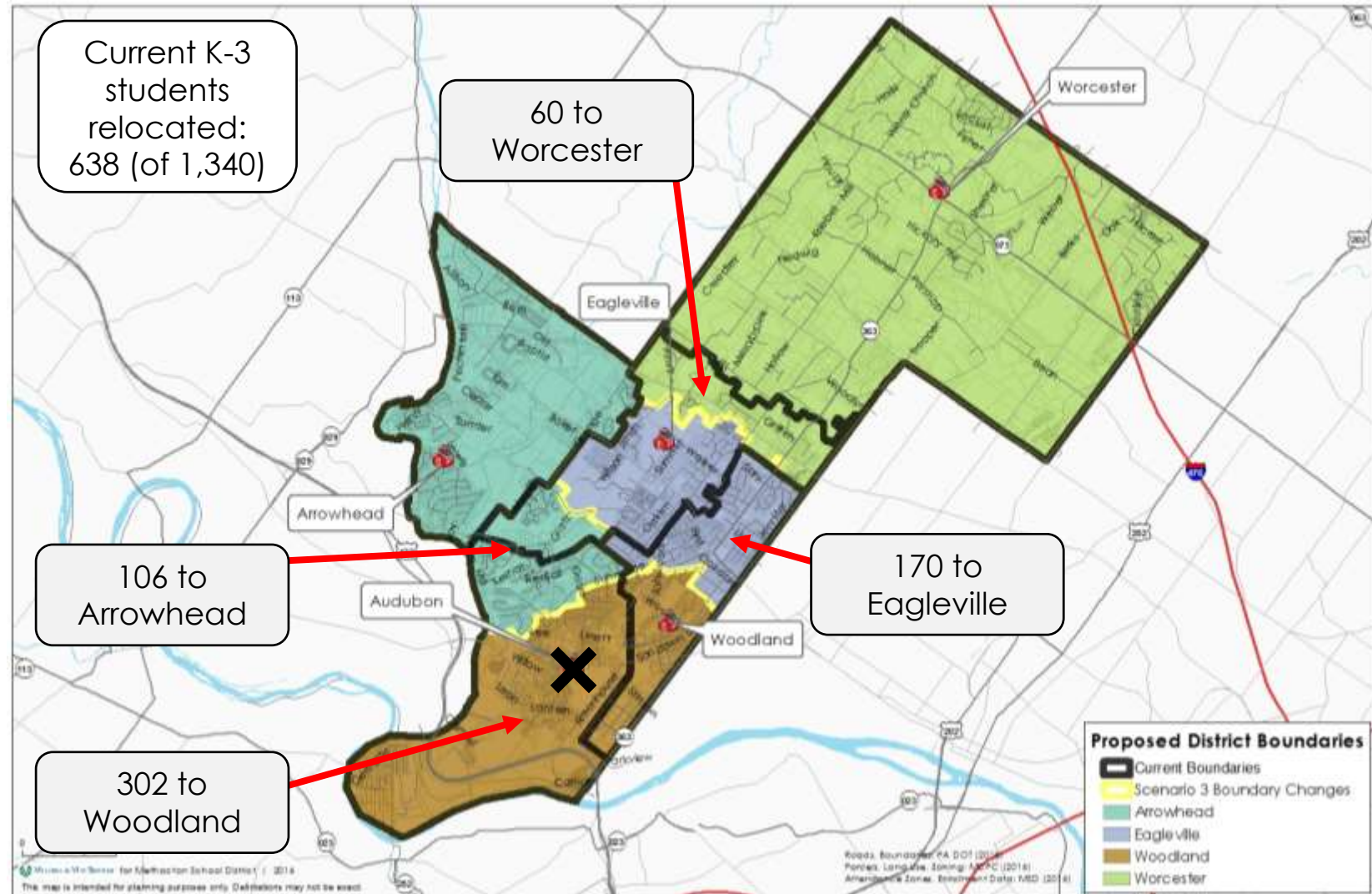
- More evenly distributes enrollment among elementary buildings
- Efficient utilization of elementary buildings over next ten years
- Moderate cost avoidance
- Moderate potential revenue or community benefit from re-use of site
- Could be accomplished for 2017-18 school year pending approval of boundaries
- Helps preserve educational programming and potential future needs

Considerations

- 33% of current students impacted
- Reduced capacity precludes full-day K implementation under foreseeable future enrollments without building expansion
- May require class size flexibility as outlined in current policy (case by case)
- Will require administrative work to implement transition for 2017-18

Scenario 3

Scenario 3: Close Audubon



Scenario 3: Educational Opportunities

Opportunities

- Improve utilization of capacity in other buildings
- Helps preservation of our existing programs and services
- Financial impact may provide for future educational programs
- More balanced distribution of enrollment and resources
- Potential to implement full-day kindergarten programming
- Allows for repurposing of staff to enhance instruction and program
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- Scheduling efficiencies
- Reallocation of technology resources

Other Considerations

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Scenario 3: Financial Summary

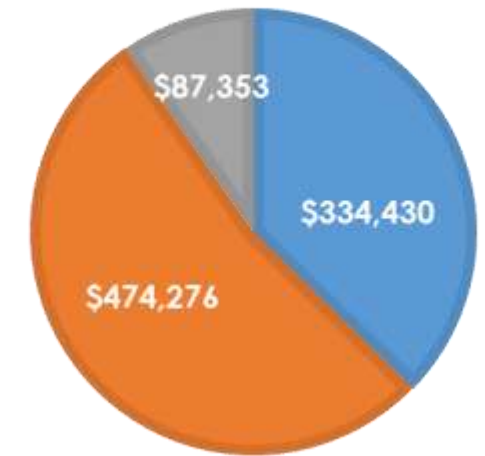
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Scenario 3: Property Use

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Scenario 3: Summary

Opportunities

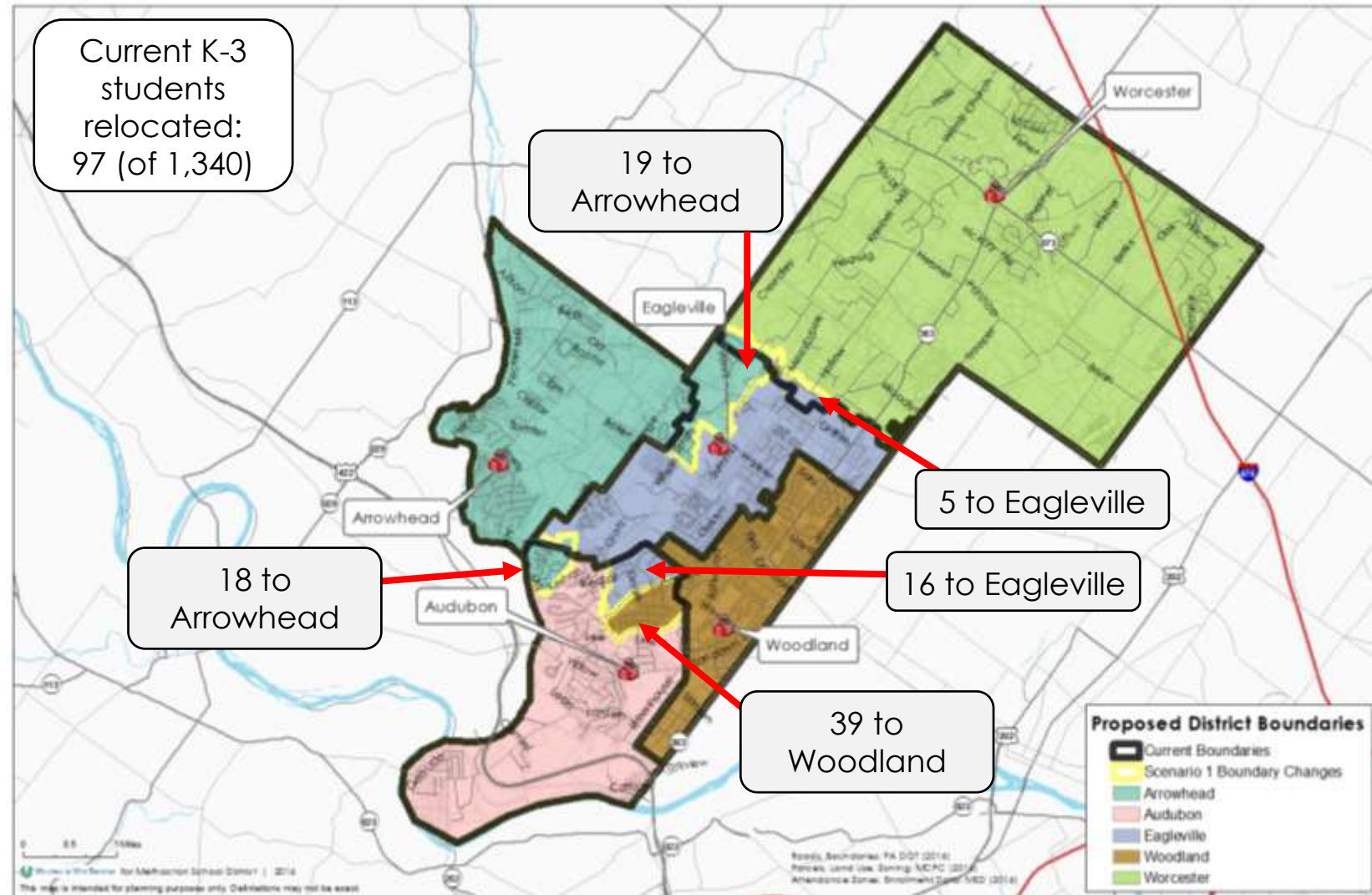
- More evenly distributes enrollment among elementary buildings
- Efficient utilization of elementary buildings over next ten years
- Moderate cost avoidance
- Moderate potential revenue or community benefit from re-use of site
- Could be accomplished for 2017-18 school year pending approval of boundaries
- Helps preserve educational programming and potential future needs

Considerations

- 48% of current students impacted
- Reduced capacity precludes full-day K implementation under foreseeable future enrollments without building expansion
- May require class size flexibility as outlined in current policy (case by case)
- Will require administrative work to implement transition for 2017-18

Scenario 1

Scenario 1: Rebalance



Scenario 1: Summary

Opportunities

- More evenly distributes enrollment among elementary buildings
- Most limited disruption to current students and families and maintains neighborhood schools
- Can be implemented for 2017-18 school year pending approval of boundaries; most limited administrative impact
- Preserves building capacity for accommodating scheduling and programmatic needs and future districtwide full-day K
- Requires no foreseeable building expansion

Considerations

- Buildings remain utilized well below capacity under all projected enrollment scenarios
- Least efficient in operational costs and use of space across all grade levels/buildings
- No avoidance of capital costs
- Limited opportunities to reallocate resources for maintaining and enhancing educational programs

Implementation and Timeline

Once the board approves and adopts a preferred alternative, the transition process begins...

Transition Process

Phase 1 – Actions prior to the start of a coming school term

1. Communication

- Outreach and dissemination of information regarding activities, involvement, and progress.
 - Superintendent, Principals, Communications Coordinator

2. Staffing/Programming

- Combination of certification, classification, seniority, enrollment, and building capacity will be used to finalize staffing and program assignments and resulting furloughs and/or demotions.
 - Human Resources, Legal Counsel, Association Leadership, Pupil Services, Curriculum Director, Principals

3. School Calendar

- Recommend starting after Labor Day with students.
 - Board, Superintendent

Transition Process

Phase 1 – Actions prior to the start of a coming school term

4. Transportation

- Include closing as part of the overall routing implementation.
 - MCIU, Bus Boss, Administrative Team

5. Home and School Transition

- Assist H&S with membership/other transition matters.
 - Communications Coordinator, Principals

6. Student, Parent, Staff Transition

- Coordination of activities for affected students/parents/staff
 - Building Principals, School Counselors, Communications Coordinator, Special Education Supervisors

7. Operations

- Coordination of food services, renovations, and movement of furniture, materials, and supplies.
 - ARAMARK, Building Principals, Custodial, Maintenance, Moving Company, Technology Department

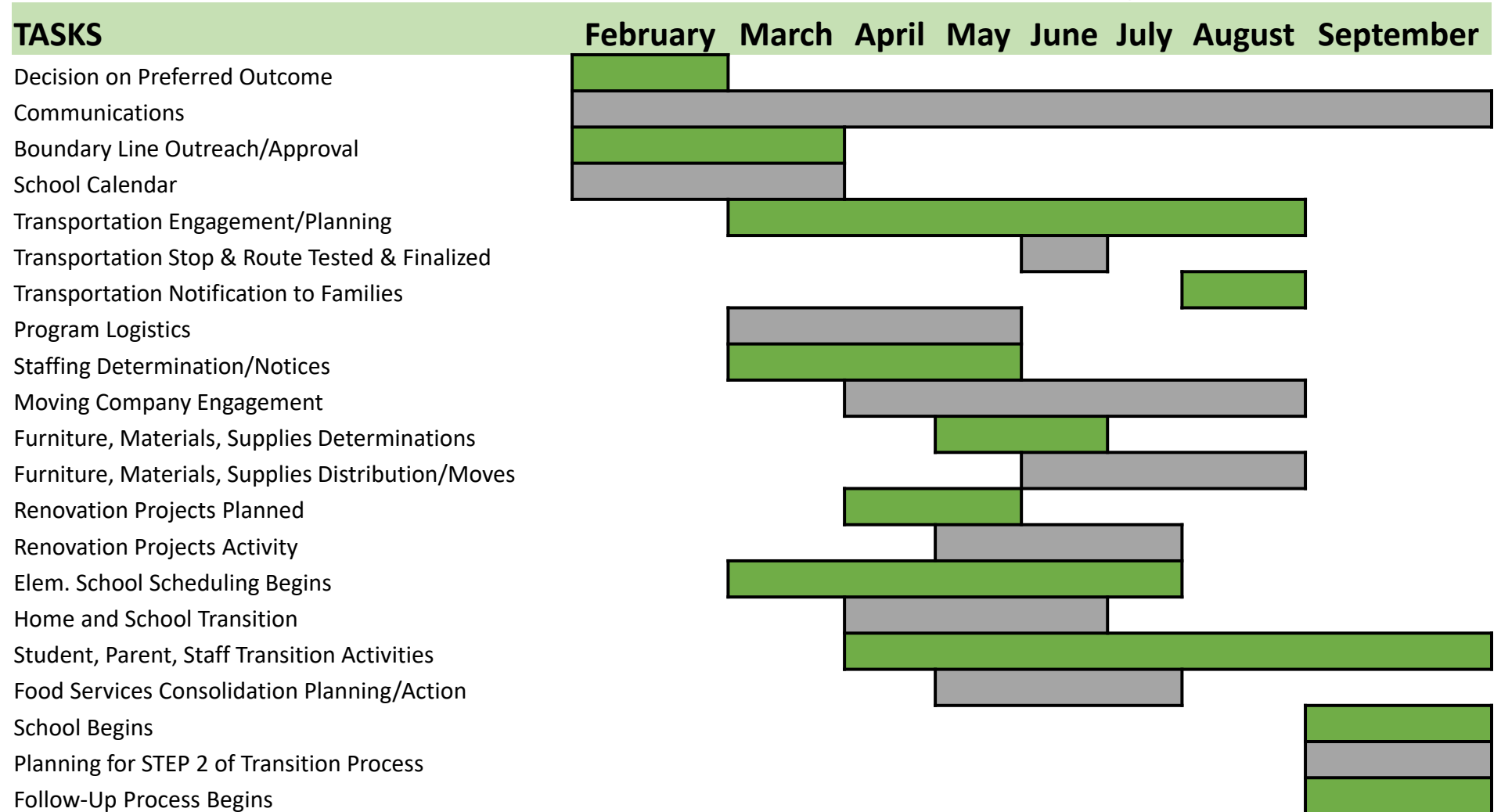
Transition Process

Phase 2 – Actions following start of a coming school term

- Actions to address residual furniture, fixtures, materials, supplies, and property following start of coming term
- To begin in September following completion of Phase 1

Timeline

Phase 1 – Actions prior to the start of a coming school term



Other Related Initiatives

- Adoption of new Student Information System
 - Greatest impact for grades 5-12
- Proposed new English Language Arts program materials and resources adoption
 - Greatest impact for grades K-4
- Capital Projects and Financing
- Contract Negotiations

These initiatives have been considered in relation to the school consolidation options and will not impede a successful transition process

Next Steps

- To best position administration for a successful transition, we request that the Board **indicate a preferred alternative** for which to begin implementation process
- Next meeting scheduled for February 21, 2017 in anticipation of a vote on school consolidation; selection of one preferred alternative will allow for most comprehensive vetting by staff
- Depending on the preferred alternative chosen, the transition process will require steps including:
 - Approval of boundaries
 - Student and staff assignments
 - Public outreach, student/family transition planning and support
 - Bus routing
 - Coordinating physical move

Discussion