

METHACTON SCHOOL DISTRICT

Arrowhead Discussion and Recommendation

January 15, 2019

TONIGHT'S OBJECTIVE

Provide information and make a recommendation for the Board's consideration at the January 22, 2019 voting meeting of the Board.

HIGH LEVEL

Tonight's discussion is perpetuated by the need for the Board to address the information contained in the 2016 Facilities Assessment Study of all district facilities and where this same study projected an investment of \$14,478,750 into Arrowhead Elementary School in the next 3-5 years.

- **Question:** Shall the Arrowhead Elementary School continue operating as an Elementary School in the Methacton School District for the foreseeable future?

AGENDA

- **Context of Discussion**
 - Community Feedback
 - Facilities Study
 - Capacity Clarification
 - Enrollment Projections
 - Arcola Considerations
- **Options Explored**
 - Projections/Costs Considerations
 - Educational and Other Considerations
- **Recommendation**

COMMUNITY FEEDBACK

- What does our community believe we ought to do?
 - We received 107+ responses totaling 496+ pages following the November 2018 presentation on this very topic.
- Overwhelming response indicated that we should continue using Arrowhead Elementary as an elementary school in the district.

FACILITIES STUDY

Master Plan Projected Costs	TOTALS
ARROWHEAD	\$14,478,750
EAGLEVILLE	\$5,370,350
WOODLAND	\$2,942,695
WORCESTER	\$5,042,855
SKYVIEW-ARCOLA	\$23,980,000
HIGH SCHOOL	\$31,806,930
FARINA	\$3,185,000
FACILITIES BUILDING	\$862,679
TRANSPORTATION BUILDING	\$1,990,560
Cost without Farina, Facilities & Transportation Buildings	\$83,621,580

WORK ON PLAN TO DATE

Year 1 (2018) - \$8,543,100

Year 2 (2019) - \$6,292,065 (approved thus far)

MASTER PLAN PROJECT SCHEDULE

November-June–Review & Modify Proposed Work

June-July-Property Committee–Review Proposed Next Summer Work

July-Property Committee – Approve Proposed Next Summer Work

July-Board Meetings–Board Approval Planning, Designing and Bidding

September–Finalize Proposed Next Summer Work Design Consultants

October-Property Committee-Provide Updated Workbook

September-December–Proposed Next Summer Work Design Process

December/January–Bid Packages

January/February–Receive Bids for Proposed Next Summer Work

February Board Meeting–Board Approves Next Summer Work Contracts

March–Contract Mobilization & Procurement

June-August–Construction Phase

CAPACITY CLARIFICATION

	Plan Con Capacity	Functional Capacity
Skyview	3023	876
Arcola	"	1290
HS	2478	2086
Arrowhead	525	468
Eagleville	550	468
Worcester	550	448
Woodland	625	488

Functional Capacity is based on class size policy and practice and homeroom eligible spaces

FULL DAY KINDERGARTEN

Montgomery County Schools with FDK

Abington
Cheltenham
Colonial
Hatboro-Horsham
Jenkintown
Lower Moreland
*North Penn
Norristown
Pottsgrove
Pottstown
Springfield Township
Upper Dublin
Upper Merion
Upper Moreland
Upper Perkiomen
Wissahickon

*Scheduled to begin program 2019-2020 school year.

Perkiomen Valley is currently reviewing FDK.

ACADEMICS

- Reading Skills
- Learning Math Concepts
- Communicating thoughts in writing
- Daily use of technology
- Small Group Instruction
- Instruction driven by student need
- Social studies and science standards
- Daily Arts & Humanities instruction

SOCIALIZATION

- Free Play Time
- Increased opportunities for movement
- Increased opportunities for collaboration
- Focus on social & emotional learning (Whole Child)

FULL DAY KINDERGARTEN

Current half-day programming for 273 students (per 10/1/2018 enrollment) yields 13 classes, with 8 teachers.

The approximate cost of salaries & benefits for current ½ day program is: **\$1,106,250**

Full-day programming for 327 students (based on 1st grade enrollment, per 10/1/2018) would require 16 classes at 22 students/class, with 16 teachers, for a net gain of 8 teaching positions.

Approximate additional costs for salaries & benefits:

Teachers (Step 2, BA+15):	\$813,928
Curriculum Resources:	\$40,743
Furniture:	\$52,952
Professional Development:	\$5,400
Transportation Reduction:	\$19,555

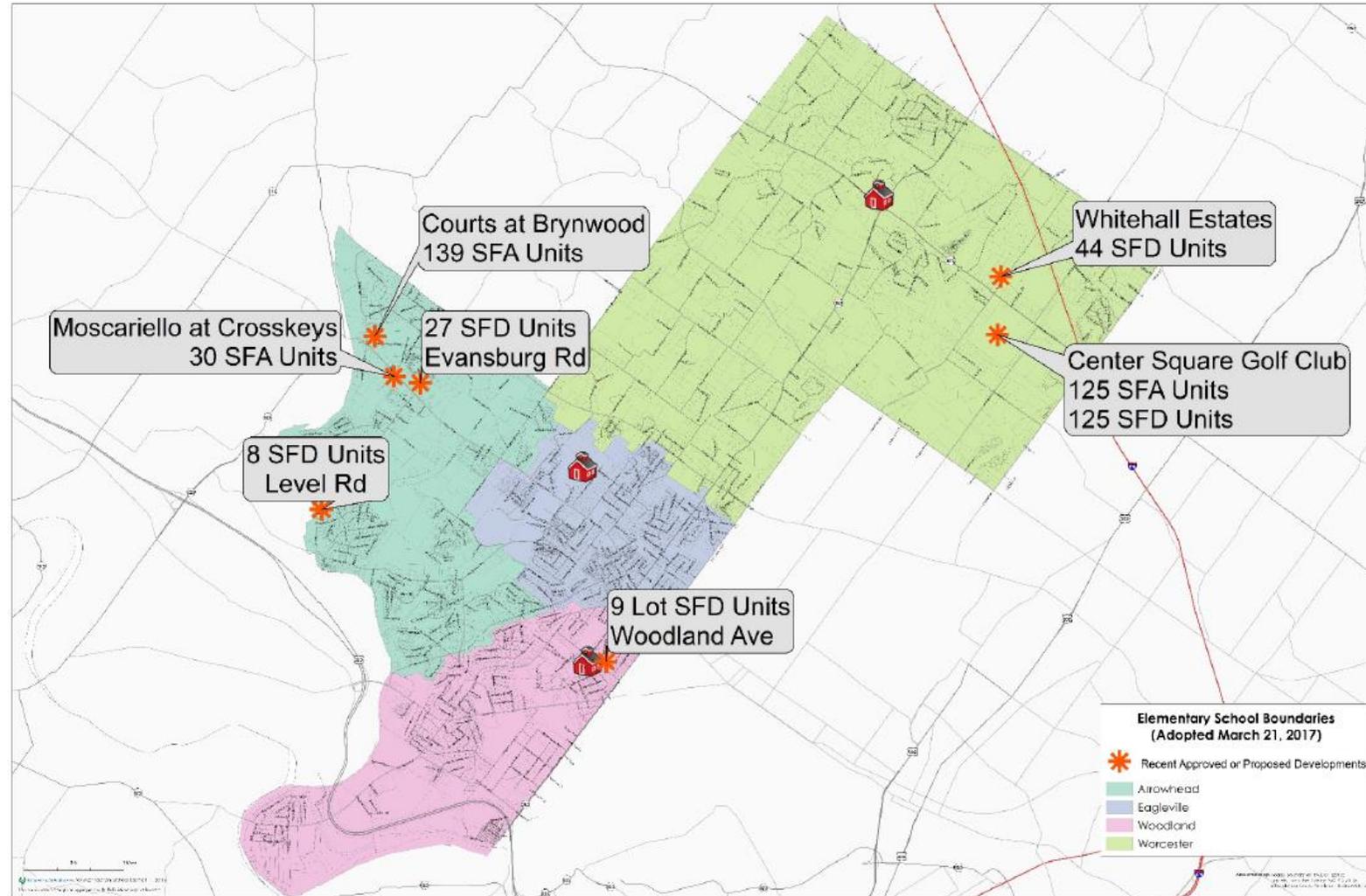
Additional Total: \$893,468 for first year

Estimated annual costs of \$794,373

Notes:

- (1) Salaries and benefits are based on 2017-2018 costs.
- (2) Furniture Includes 25 student desks/room X 8.
- (3) Professional development costs are based on MCIU costs for two full day workshops of \$900/day plus a series of 6 part-time days at \$600 each.
- (4) Transportation costs- eliminates middays and adds 4 routes to the daily runs.

MSD Pipeline Residential Projects (2016 & 2017)



ARCOLA CONSIDERATIONS

- Prior to SV, Arcola facility educated grades 6, 7, and 8 with an average enrollment (2006-2010) of 1,282 with a high of 1,310 in 06/07. Options explored this evening that depict future grade configurations in Arcola to include grades 6, 7, and 8 have a projected enrollment of not greater than 1,132.
- In 1999, prior to SV, the administration began work with Breslin Associates on a 9.8 million expansion which became the 8th grade wing to address over crowding in Arcola.
 - This two floor expansion included 14 first floor homeroom size classrooms, 3 smaller office spaces, an 8th grade cafeteria (now the Skyview cafeteria) and a faculty dining room. The second floor included 12 full homerooms size classrooms, and 2 smaller office spaces. All of these rooms are now occupied by Skyview Upper Elementary School with the exception of the music rooms (shared) and the faculty dining (Arcola). All homeroom size classrooms are now part of Skyview. This means there are 26 full size classrooms occupied at Skyview.
- Scheduling in Arcola, prior to SV, operated with teaming in grades 6 and 7. Grade 8 did not team.
- Busing pick-up/drop-off occurred in the front and at the back of the building. There were three grades with one bus tier with different age specific needs and programs.

SIX OPTIONS EXPLORED

- Current School and Grade Configuration
- 3 Elem Schools with Current Grade Configuration
- 3 Elem Schools & SV (K-5) & Arcola (6-8) Configuration
- 3 Elem Schools (K-3), SV (4-5) & Arcola (6-8) Configuration
- 3 Elem Schools (K-4), SV (K-4 & 5) & Arcola (6-8) Configuration
- 4 Elem Schools (K-3), SV (4-5) & Arcola (6-8) Configuration

 Highly Concerning - Exceeds recommended utilization buffer of 90%

 Caution - Approaching utilization buffer (85% -89.9%)

OPTION A

CURRENT SCHOOL AND GRADE CONFIGURATION

School	Functional Capacity	Oct 1 2018	SY 18/19	Oct 1 2022	SY 22/23	Oct 1 2027	SY 27/28
		Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization
Skyview	876	746	85.16%	738	84.25%	691	78.88%
Arcola	1290	743	57.60%	766	59.38%	732	56.74%
HS	2086	1578	75.65%	1522	72.96%	1471	70.52%
Arrowhead	468	404	86.42%	434	92.74%	473	101.07%
Eagleville	468	394	84.21%	377	80.56%	416	88.89%
Worcester	448	416	92.81%	490	109.38%	540	120.54%
Woodland	488	460	94.18%	435	89.14%	450	92.21%
TOTALS	6124	4741	77.42%	4762	77.76%	4773	77.94%

 Highly Concerning - Exceeds recommended utilization buffer of 90%

 Caution - Approaching utilization buffer (85% -89.9%)

COSTS PROJECTION: Requires new construction or renovations

OPTION A

CURRENT SCHOOL AND GRADE CONFIGURATION

CHALLENGES

- Phase in redistricting and new construction required to accommodate full day kindergarten
- Requires minimum of \$14M in renovations
- Limits opportunity for full day Kindergarten and innovative programming district wide without new construction of Arrowhead Elementary

BENEFITS

- Preserves neighborhood schools and current cohesive parental involvement
- Preserves opportunity for full day kindergarten and innovative programming district wide under new construction scenario for Arrowhead Elementary
- Preserves existing programs, practices and services
- No educational/programmatic interruption for students, parents, staffs, and community

OPTION B

3 ELEM SCHOOLS WITH CURRENT GRADE CONFIGURATION

School	Functional Capacity	Oct 1 2018	SY 18/19	Oct 1 2022	SY 22/23	Oct 1 2027	SY 27/28
		Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization
Skyview	876	746	85.16%	738	84.25%	691	78.88%
Arcola	1290	743	57.60%	766	59.38%	732	56.74%
HS	2086	1578	75.65%	1522	72.96%	1471	70.52%
Eagleville	468	529	113.02%	522	111.53%	573	122.36%
Worcester	448	551	122.91%	634	141.51%	698	155.73%
Woodland	488	594	121.81%	580	118.87%	610	124.93%
TOTALS	5656	4741	83.82%	4762	84.19%	4773	84.39%

COSTS PROJECTION: Requires renovations at each of remaining Elementary Schools

 Highly Concerning - Exceeds recommended utilization buffer of 90%

 Caution - Approaching utilization buffer (85% -89.9%)

OPTION B

3 ELEM SCHOOLS WITH CURRENT GRADE CONFIGURATION

CHALLENGES

- Fractures neighborhood schools, disrupts cohesive parental involvement, and influences home values
- Required teacher forced transfers for second time within short period
- Redistricting of ALL elementary students for second time in less than recommended 10 year period
- Limits opportunity for full day Kindergarten and innovative programming district wide
- Requires transition for students currently in grades K-4 in initial year
- Construction of additional space prior to YR 1 required at all elementary sites to address current and projected enrollment

BENEFITS

- Improves utilization of available capacity by approximately 6.5% district wide
- Cost avoidance of \$14M
- One time potential revenue from sale of Arrowhead site or moderate community benefit from site reuse

OPTION C

3 ELEM SCHOOLS & SV (K-5) & ARCOLA (6-8) CONFIGURATION

	Oct 1 2018 SY18/19		Oct 1 2022 SY 22/23		Oct 1 2027 SY 27/28		
Functional Capacity	Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization	
Skyview	876	780	89.04%	801	91.44%	840	95.87%
Arcola	1290	1120	86.82%	1132	87.75%	1092	84.65%
HS	2086	1578	75.65%	1522	72.96%	1471	70.52%
Eagleville	468	421	89.96%	436	93.09%	457	97.59%
Worcester	448	421	93.97%	436	97.24%	457	101.95%
Woodland	488	421	86.27%	436	89.27%	457	93.59%
TOTALS	5656	4741	83.82%	4762	84.19%	4773	84.39%

 Highly Concerning - Exceeds recommended utilization buffer of 90%

 Caution - Approaching utilization buffer (85% -89.9%)

COSTS PROJECTION: Requires renovations at Skyview/Arcola campus, Skyview building, and each of remaining Elementary Schools

OPTION C

3 ELEM SCHOOLS & SV (K-5) & ARCOLA (6-8) CONFIGURATION

CHALLENGES

- Fractures neighborhood schools, disrupts cohesive parental involvement, & influences home values
- Dissimilar building transitions among the four elementary schools
- Alignment of resources and Change required to existing programs and services
- Scheduling changes required and Contractual challenges
- Required teacher forced transfers for second time within short period
- Redistricting of ALL elementary students for second time in less than recommended 10 year period
- Teacher certifications and grade assignment challenge teacher retention
- Limits opportunity for full day Kindergarten and innovative programming district wide
- Campus re-configuration at SV/Arcola required to address congestion/safety/traffic flow/busing
- School day start and end time adjustments required and Limited common planning areas for teachers
- Requires transition for students currently in grades K-5 and grade 7 in initial year
- Special Education program relocation required for two classrooms
- Construction of additional space in YR 5 required to address projected enrollment or use of modular classrooms
- Allocation of additional technology resources

BENEFITS

- Improves utilization of available capacity by approximately 6.5% district wide
- Cost avoidance of \$14M
- One time potential revenue from sale of Arrowhead site or moderate community benefit from site reuse

OPTION D

3 ELEM SCHOOLS (K-3), SV (4-5) & ARCOLA (6-8) CONFIGURATION

School	Functional Capacity	Oct 1 2018	SY 18/19	Oct 1 2022	SY 22/23	Oct 1 2027	SY 27/28
		Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization
Skyview	876	746	85.16%	764	87.21%	731	83.45%
Arcola	1290	1120	86.82%	1132	87.75%	1092	84.65%
HS	2086	1578	75.65%	1522	72.96%	1471	70.52%
Eagleville	468	401	85.64%	415	88.63%	451	96.37%
Worcester	448	438	97.75%	481	107.39%	544	121.43%
Woodland	488	458	93.91%	448	91.83%	484	99.18%
TOTALS	5656	4741	83.82%	4762	84.19%	4773	84.39%

 Highly Concerning - Exceeds recommended utilization buffer of 90%

 Caution - Approaching utilization buffer (85% -89.9%)

COSTS PROJECTION: Requires renovations at Skyview/Arcola campus and each of remaining Elementary Schools

OPTION D

3 ELEM SCHOOLS (K-3), SV (4-5) & ARCOLA (6-8) CONFIGURATION

CHALLENGES

- Fractures neighborhood schools, disrupts cohesive parental involvement, & influences home values
- Alignment of resources and Change required to existing programs and services
- Scheduling changes required and Contractual challenges
- Required teacher forced transfers for second time within short period
- Redistricting of ALL elementary students for second time in less than recommended 10 year period
- Teacher certifications and grade assignment challenge teacher retention
- Limits opportunity for full day Kindergarten and innovative programming district wide
- Campus re-configuration at SV/Arcola required to address congestion/safety/traffic flow/busing
- School day start and end time adjustments required and Limited common planning areas for teachers
- Special Education program relocation required for two classrooms
- Construction of additional space in YR 5 required to address projected enrollment or use of modular classrooms
- Requires transition for students currently in grades 3, 4, 5, and 7 in initial year
- Allocation of additional technology resources

BENEFITS

- Improves utilization of available capacity by approximately 6.5% district wide
- Cost avoidance of \$14M
- One time potential revenue from sale of Arrowhead site
- Moderate potential community benefit from reuse of Arrowhead site
- Provides moderate grade span alignment to state standards and instructional practices
- Provides moderate improvement in consistency of programming and professional development at primary level

OPTION E

3 ELEM SCHOOLS (K-4), SV (K-4 & 5) & ARCOLA (6-8) CONFIGURATION

	Oct 1 2018 SY 18/19		Oct 1 2022 SY 22/23		Oct 1 2027 SY 27/28		
	Functional Capacity	Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization
Skyview	876	787.5	89.90%	806	92.01%	800.75	91.41%
Arcola	1290	1120	86.82%	1132	87.75%	1092	84.65%
HS	2086	1578	75.65%	1522	72.96%	1471	70.52%
Eagleville	468	418.5	89.42%	434	92.74%	469.75	100.37%
Worcester	448	418.5	93.42%	434	96.88%	469.75	104.85%
Woodland	488	418.5	85.76%	434	88.93%	469.75	96.26%
TOTALS	5656	4741	83.82%	4762	84.19%	4773	84.39%

 Highly Concerning - Exceeds recommended utilization buffer of 90%

 Caution - Approaching utilization buffer (85% -89.9%)

COSTS PROJECTION: Requires renovations at Skyview/Arcola campus, Skyview building, and each of remaining Elementary Schools

OPTION E

3 ELEM SCHOOLS (K-4), SV (K-4 & 5) & ARCOLA (6-8) CONFIGURATION

CHALLENGES

- Fractures neighborhood schools, disrupts cohesive parental involvement, and influences home values
- Alignment of resources and Change required to existing programs and services
- Scheduling changes required and Contractual challenges
- Required teacher forced transfers for second time within short period
- Redistricting of ALL elementary students K-4 for second time in less than recommended 10 year period
- Limits opportunity for full day Kindergarten and innovative programming district wide
- Campus re-configuration at SV/Arcola required to address congestion/safety/traffic flow/busing
- School day start and end time adjustments required
- Special Education program relocation required for two classrooms
- Construction of additional space in YR 5 required to address projected enrollment or use of modular classrooms
- Requires transition for students currently in grades K-4, 5, and 7 in initial year
- Limited common planning areas for teachers
- Allocation of additional technology resources

BENEFITS

- Improves utilization of available capacity by approximately 6.5% district wide
- Cost avoidance of \$14M
- One time potential revenue from sale of Arrowhead site
- Moderate potential community benefit from reuse of Arrowhead site

OPTION F

4 ELEM SCHOOLS (K-3), SV (4-5) & ARCOLA (6-8) CONFIGURATION

	Oct 1 2018	SY 18/19	Oct 1 2022	SY 22/23	Oct 1 2027	SY27/28	
Functional Capacity	Enrollment	Utilization	Enrollment	Utilization	Enrollment	Utilization	
Skyview	876	746	85.16%	764	87.21%	731	83.45%
Arcola	1290	1120	86.82%	1132	87.75%	1092	84.65%
HS	2086	1578	75.65%	1522	72.96%	1471	70.52%
Arrowhead	468	307	65.55%	333	71.15%	369	78.85%
Eagleville	468	299	63.78%	304	64.91%	328	70.09%
Worcester	448	336	74.92%	370	82.61%	421	93.97%
Woodland	488	356	72.96%	337	69.08%	361	73.98%
TOTALS	6124	4741	77.42%	4762	77.76%	4773	77.94%

 Highly Concerning - Exceeds recommended utilization buffer of 90%

 Caution - Approaching utilization buffer (85% -89.9%)

COST PROJECTION: Requires renovations at Arrowhead and Skyview/Arcola campus

OPTION F

4 ELEM SCHOOLS (K-3), SV (4-5) & ARCOLA (6-8) CONFIGURATION

CHALLENGES

- Increased utilization of capacity predicated on implementation of full day kindergarten
- Requires \$14M in renovations to Arrowhead Elementary
- Requires alignment of resources
- Change required to existing programs and services
- Scheduling changes required and Contractual challenges
- Limits teacher forced transfers for second time within short period
- Campus re-configuration at SV/Arcola required to address congestion/safety/traffic flow/busing
- School day start and end time adjustments required
- Requires transition for students currently in grades 3, 5, and 7 in initial year
- Limits common planning areas for teachers
- Allocation of additional technology resources

BENEFITS

- Preserves neighborhood schools and current cohesive parental involvement
- Provides opportunity for full day Kindergarten and innovative programming district wide
- Provides moderate grade span alignment to state standards and instructional practices
- No redistricting required
- Grade span allows for greater alignment to state standards and instructional practices

RESOLUTION FOR JANUARY 22, 2019 AGENDA

- The Board of School Directors have determined that there is a need to address the information contained in the 2016 Facilities Assessment Study of all district facilities and where this same study projected a needed investment of \$14,478,750 (revised 2018) into Arrowhead Elementary School in the next 3-5 years and where the Board of School Directors reviewed and considered all available information and have determined that with the projected scenarios presented by the Superintendent, that the Arrowhead Elementary School shall continue to operate as an elementary school in the Methacton School district.