



# West Shore School District

## *Options Review*

March 16, 2017







# OUTLINE

- I. History of the Study
- II. Evaluation of Existing Facilities
- III. Demographics Report
- IV. Education Specifications
- V. Data Collection & Direction
- VI. Process of Options Selected
- VII. Review of Options I & II
- VIII. Review of Attendance Boundaries
- IX. Cost Estimates
- X. Financing Review
- XI. Review of “Pros & Cons”
- XII. Next Steps





I.

# HISTORY OF FEASIBILITY STUDY



**WHY CONDUCT  
A FEASIBILITY  
STUDY?**

1. 2014 Energy Savings Audit Revealed 2 Key Issues
  - a. Opportunities exist for operational and energy savings
  - b. Systems were in dire need of replacement, many were well beyond useful life
2. Our enrollment trend is changing
3. The plans that came out of the 2006 study were disrupted
4. Buildings were closed and/or sold since the last plan was developed





**SCHEDULES &  
TASKS**

**TOMORROW**

- ✓ Demographics Study
- ✓ Facility Review
- ✓ Educational Specifications
- ✓ Development of Options
- Presentations





# II.

## EVALUATION OF EXISTING FACILITIES



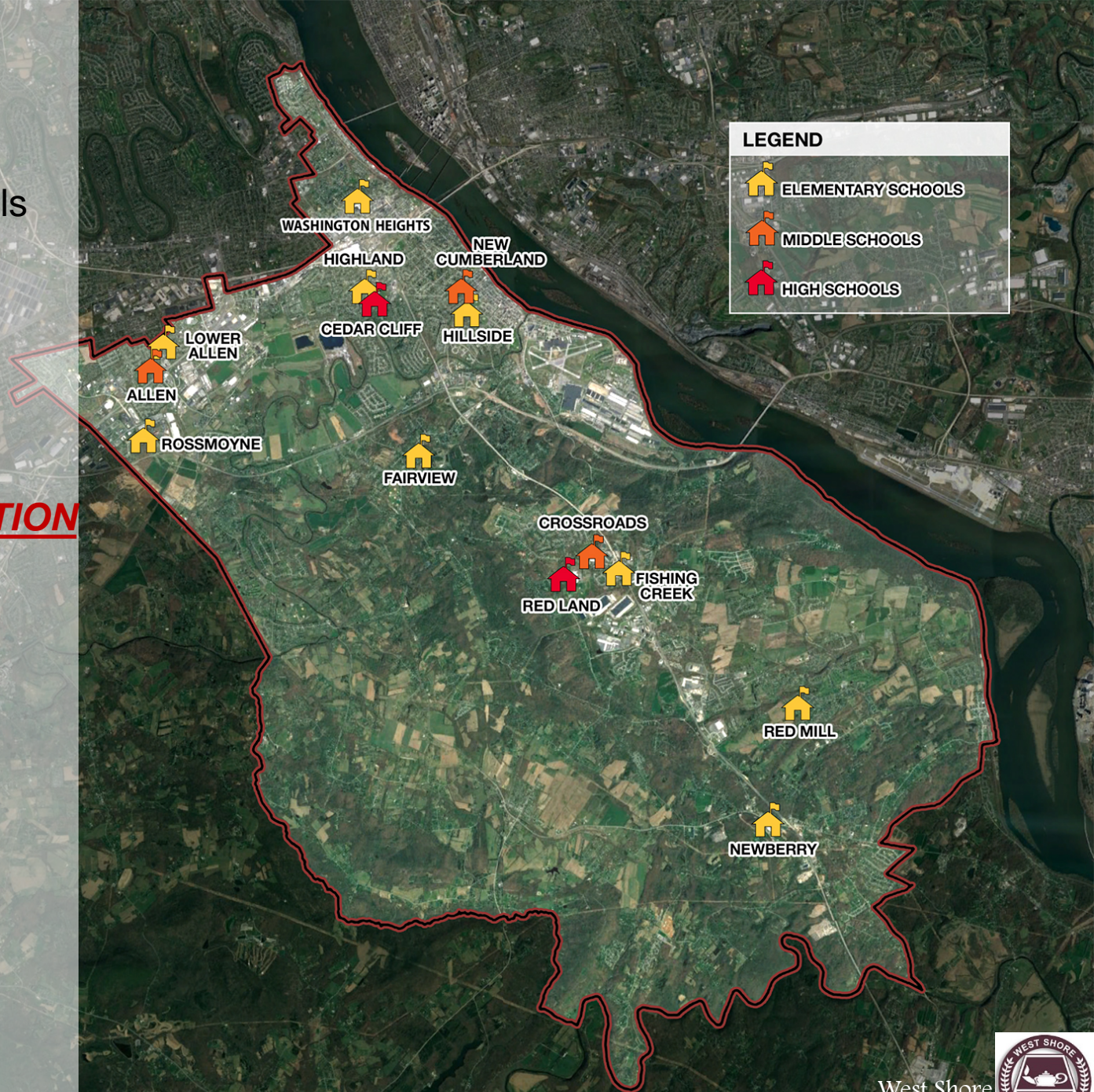
# Current Status

## 14 BUILDINGS

- 9 Elementary Schools
- 3 Middle Schools
- 2 High Schools

## GRADE CONFIGURATION

- E.S. = K-5
- M.S. = 6-8
- H.S. = 9-12



**LEGEND**

- ELEMENTARY SCHOOLS
- MIDDLE SCHOOLS
- HIGH SCHOOLS



## Seven (7) schools without air conditioning:

- Allen and New Cumberland Middle Schools
- Fairview, Fishing Creek, Lower Allen, Newberry and Rossmoyne Elementary Schools

## Six (6) schools with heating plants or systems more than 30 years old:

- Cedar Cliff High School (scheduled Summer 2017), Allen Middle School
- Fairview, Fishing Creek, Lower Allen, and Newberry Elementary Schools

## Six (6) schools with at least some single pane windows:

- Red Land High School, Allen and New Cumberland Middle Schools
- Fishing Creek, Lower Allen and Newberry Elementary Schools

**Substantial energy cost reductions available through fuel conversions.**



# **PHYSICAL** **CHALLENGES**

- Building Security
- Inadequate Intercoms
- No Sprinklers
- Poor Site Lighting
- Minimal Emergency Lighting
- Failing Electrical Service
- Handicap Accessibility
- Lack of Ventilation & No Air Conditioning
- Building Envelope and Drainage Problems
- Deteriorated Plumbing
- Obsolete/Inadequate Indoor Lighting

# Existing Conditions and Systems

WEST SHORE SCHOOL DISTRICT - EXISTING BUILDING ANALYSIS					
	Level of Need	School Name	BUILDING CONDITION	SYSTEMS CONDITION	AC/ NO AC
<b>ELEMENTARY SCHOOLS</b>					
	1	Fairview ES	FAIR	POOR	NO
	1	Fishing Creek ES	POOR	POOR	NO
	3	Highland ES	GOOD	GOOD	YES
	3	Hillside ES	GOOD	GOOD	YES
	1	Lower Allen ES	POOR	POOR	NO
	1	Newberry ES	POOR	POOR	NO
	2+	Red Mill ES	GOOD	FAIR	YES
	1	Rossmoyne ES	FAIR	POOR	NO
	3	Washington Heights ES	GOOD	GOOD	YES
<b>TOTAL CAPACITY</b>					
<b>MIDDLE SCHOOLS</b>					
	2	Allen MS	FAIR	POOR	PARTIAL
	2+	Crossroads MS	GOOD	FAIR	YES
	N/A	Leymoyne MS	-	-	-
	1	New Cumberland MS	POOR	POOR	PARTIAL
<b>TOTAL CAPACITY</b>					
<b>HIGH SCHOOLS</b>					
	3*	Cedar Cliff HS	GOOD/ FAIR	GOOD/ FAIR*	YES*
	3	Red Land HS	GOOD/ FAIR	GOOD/ FAIR	YES
<b>TOTAL CAPACITY</b>					

\* Assumes 2017 HVAC replacement

\* Evaluations based on the CEFPI point system







# III.

## DEMOGRAPHICS REPORT



# 5-Year Enrollment Analysis

Elementary Schools	Current Enrollment	Projected Enrollment (2021)	Change
Fairview	223	242	8.52%
Fishing Creek	463	485	4.75%
Highland	<b>480</b>	454	-5.42%
Hillside	<b>587</b>	537	-8.52%
Lower Allen	182	<b>238</b>	30.77%
Newberry	349	352	0.86%
Red Mill	599	546	-8.85%
Rossmoyne	199	<b>232</b>	16.58%
Washington Heights	394	380	-3.55%

Middle Schools	Current Enrollment	Projected Enrollment (2021)	Change
Allen	523	<b>554</b>	5.93%
Crossroads	<b>694</b>	<b>716</b>	3.17%
New Cumberland	<b>607</b>	<b>606</b>	-0.16%
Lemoyne (2012)			

High Schools	Current Enrollment	Projected Enrollment (2021)	Change
Cedar Cliff	1252	1377	9.98%
Red Land	1152	1106	-3.99%







# IV.

## EDUCATIONAL SPECIFICATIONS

- ✓ Curriculum
- ✓ Physical Environment
- ✓ Building Size
- ✓ Amenities
- ✓ Grade Configuration
- ✓ Enrollment

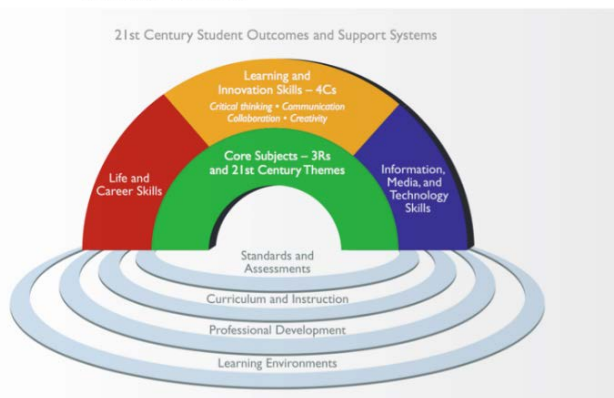
## ***INFORMATION COLLECTION***

- Survey Monkey Input & Review
  - Students
  - Faculty
  - Community
- Feasibility Study Team Review
- Focus Groups
  - Administration
  - Faculty
  - Students





The Partnership for 21st Century Skills has developed a vision for student success in the new global economy.



## Budget and Resources

- Efficiency and Cost Savings
- Alignment to District and School Plans
- Return on Investment



## Community Partnerships

- Community Engagement and Outreach
- District Brand - *Excellence*



## Use of Space and Time

- Flexible Learning; Anytime, Anywhere
- New Pedagogy, Schedules, and Learning Environment for Personalized Learning
- Providing Extended Time for Projects and Collaboration



## Curriculum & Instruction

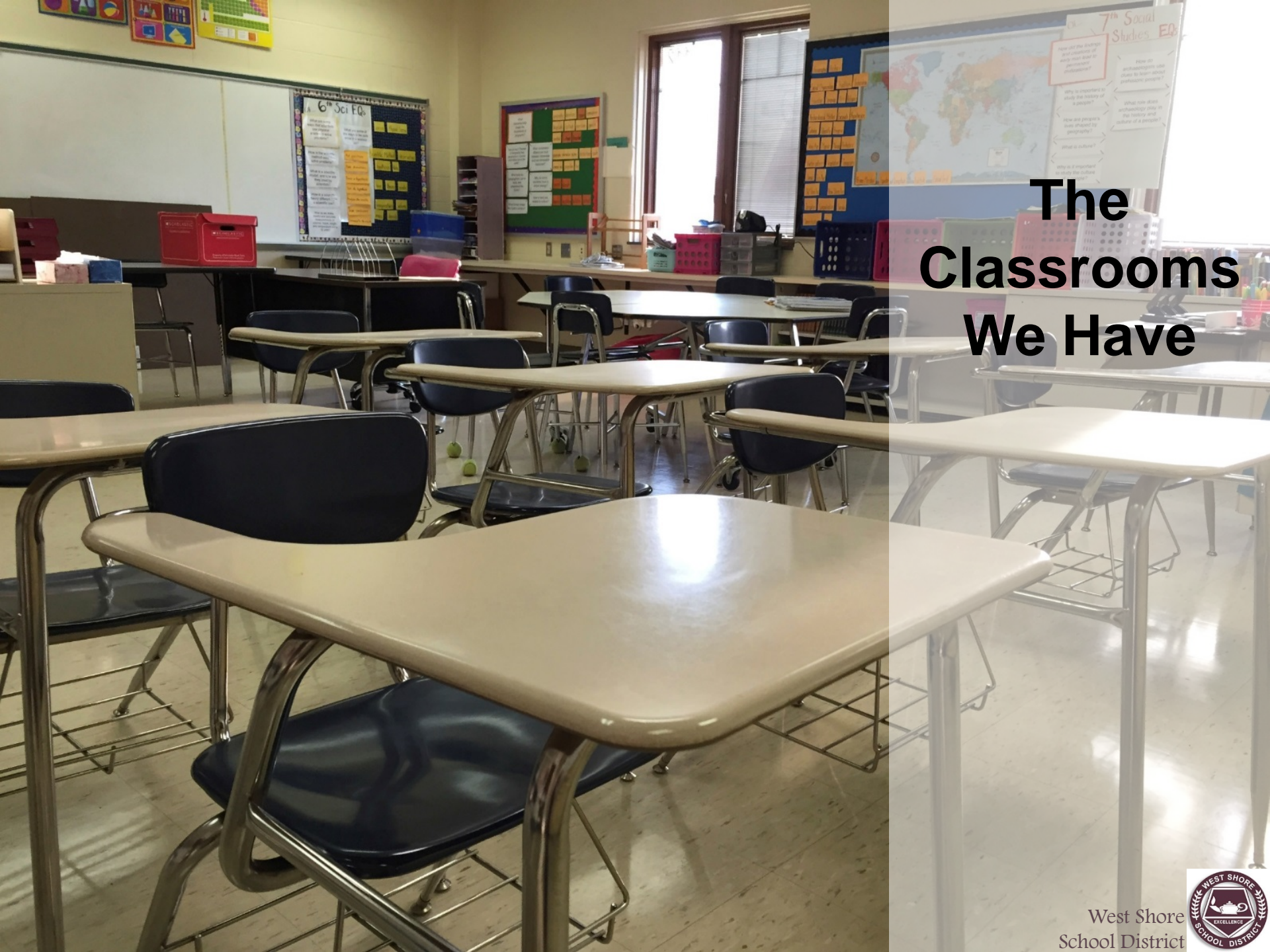
- 21st Century Skills/Deeper Learning
- Personalized Learning
- Collaborative, Relevant, and Applied Learning



**TOP 5 SKILLS**  
**SOUGHT BY**  
**EMPLOYERS**

- Ability to work in a team structure
- Ability to make decisions and solve problems
- Ability to communicate verbally with people inside and outside the organization
- Ability to plan, organize, and prioritize work
- Ability to obtain and process information





# The Classrooms We Have

# The Classrooms We Need





## **INSTRUCTIONAL** **CHALLENGES**

- Lack of Space to Support Programs
- Inadequate Spaces to Meet Student Needs
- Spaces Needed to Support 21<sup>st</sup> Century Teaching & Learning





# V.

DATA  
COLLECTION &  
DIRECTION

## **Involvement**

### **1. Community Input**

- ✓ **Online Survey** – November, 2016
- ✓ **Public Presentation** – January 31, 2017
- ✓ **Online Survey** – February, 2017

### **2. Staff Input**

- ✓ **Online Survey** – November, 2016
- ✓ **Faculty Focus Group** – January 25, 2017

### **3. Student Input**

- ✓ **Online Survey** – November, 2016
- ✓ **High School Focus Group** – February 22, 2017
- ✓ **Middle School Focus Group** – February 23, 2017

### **4. Administration Input**

- ✓ **Focus Groups** – July and August, 2016
- ✓ **Online Survey** – November, 2016



## Community Themes

1. Over 2,000 responses to first survey, over 400 responses to second survey
2. Broad Support for “fixing” attendance areas to eliminate the separation of students in transition
3. Large number of questions/comments about the total costs of the projects and the impact on taxes
4. Support for making changes that would limit or reduce the amount of time students spend on a bus
5. Majority of respondents to the second survey were opposed to the merger of the high schools
6. Generally see an intermediate school as operating on an elementary schedule

## **Staff Themes**

1. Invited teachers from all levels to participate in our focus group
2. Broad support for “fixing” attendance areas to eliminate the separation of students in transition
3. Teachers split fairly evenly in support of the three options under consideration
4. Music program supported the introduction of an intermediate level
5. Staffing efficiencies gained through changes to configuration should be channeled into expansion of programs
6. Desire to stay involved as the process continues
7. Return special subjects to intended spaces



## **Student Themes**

1. Overwhelming support for “fixing” attendance areas to eliminate the separation of students in transition
2. Students were largely opposed to any option that does not completely address item #1
3. Students focused on possibilities with any option rather than identifying reasons to eliminate an option
4. Most popular option among focus group was the consolidation option - single high school
5. Wanted shortened ride times, but were opposed to having middle school and high school students on the same bus
6. Need to fix HVAC and other basic infrastructure issues
7. Rethink locker size and location

## Administration Themes

1. Broad support for “fixing” attendance areas to eliminate the separation of students in transition
2. Focused on getting building capacity aligned with staffing
3. Generally supported the introduction of an intermediate level
4. Supported options that provide more opportunities for students
5. Any option considered had to address all of the priorities identified and provide a long term plan for the District



## Priorities

### 1. Essential Issues

- ✓ A/C in all buildings
- ✓ Address failing infrastructures
- ✓ Address short term capacity issues

### 2. Important Issues

- ✓ Improve building security
- ✓ Provide access to technology throughout all buildings
- ✓ Minimize impact on taxes

### 3. Secondary Issues

- ✓ Preserve or restore designated spaces for special subjects
- ✓ Provide flexible learning spaces for 21<sup>st</sup> century learning
- ✓ Provide accessibility throughout
- ✓ Limit transportation times



# VI.

PROCESS OF  
OPTIONS  
SELECTED



## **Option Refinement**

### **Configurations and Options**

- ✓ Feasibility Committee generated five different grade level configurations in December, 2016
- ✓ Within each configuration multiple options were discussed
- ✓ The best five options were identified and developed for presentation to the board

### **5 Options Discussed at Board Meeting – January 12, 2017**

- ✓ Each option presented with initial Pros and Cons
- ✓ Board eliminated 2 options and charged the committee with continuing analysis and eliminating an additional option

### **3 Options Discussed with Focus Groups**

- ✓ Student, Community, Staff
- ✓ Questions and surveys developed to help compare and contrast remaining options
- ✓ Expanded Pros and Cons for each option

## **Final Options** **Chosen**

### **Option “A”: Campus Concept Eliminated (K-3, 4-6, 7-8, 9-12)**

#### **Reasons for Eliminating this Option:**

- ✓ Size and configuration of the schools created some very large K-6 facilities, particularly at the Allen site
- ✓ Required immediate renovations to newer buildings to serve grades K-3 (Red Mill, Highland, Washington Heights, Hillside)
- ✓ Phasing of projects did not produce a clear path for modifying the attendance boundaries
- ✓ Did not eliminate the separation of students during transition to new schools
- ✓ Removing 2 grade levels from existing elementary buildings left some schools either underutilized or required major changes to attendance boundaries
- ✓ Most expensive option

#### **Final Options:**

- I. Feeder Schools: K-4, 5-6, 7-8, 9-12
- II. Consolidate (Single High School): K-5, 6-8, 9-12





# VII.

## REVIEW OF 2 OPTIONS



## GRADE CONFIGURATION

- E.S. = K-4
- I.S. = 5-6
- M.S. = 7-8
- H.S. = 9-12

## New Buildings

- K-4 at Fishing Creek
- K-4 at Newberry
- K-4 at Rossmoyne
- 5-6 at New Property
- 5-6 at Allen MS
- 7-8 at Fairview

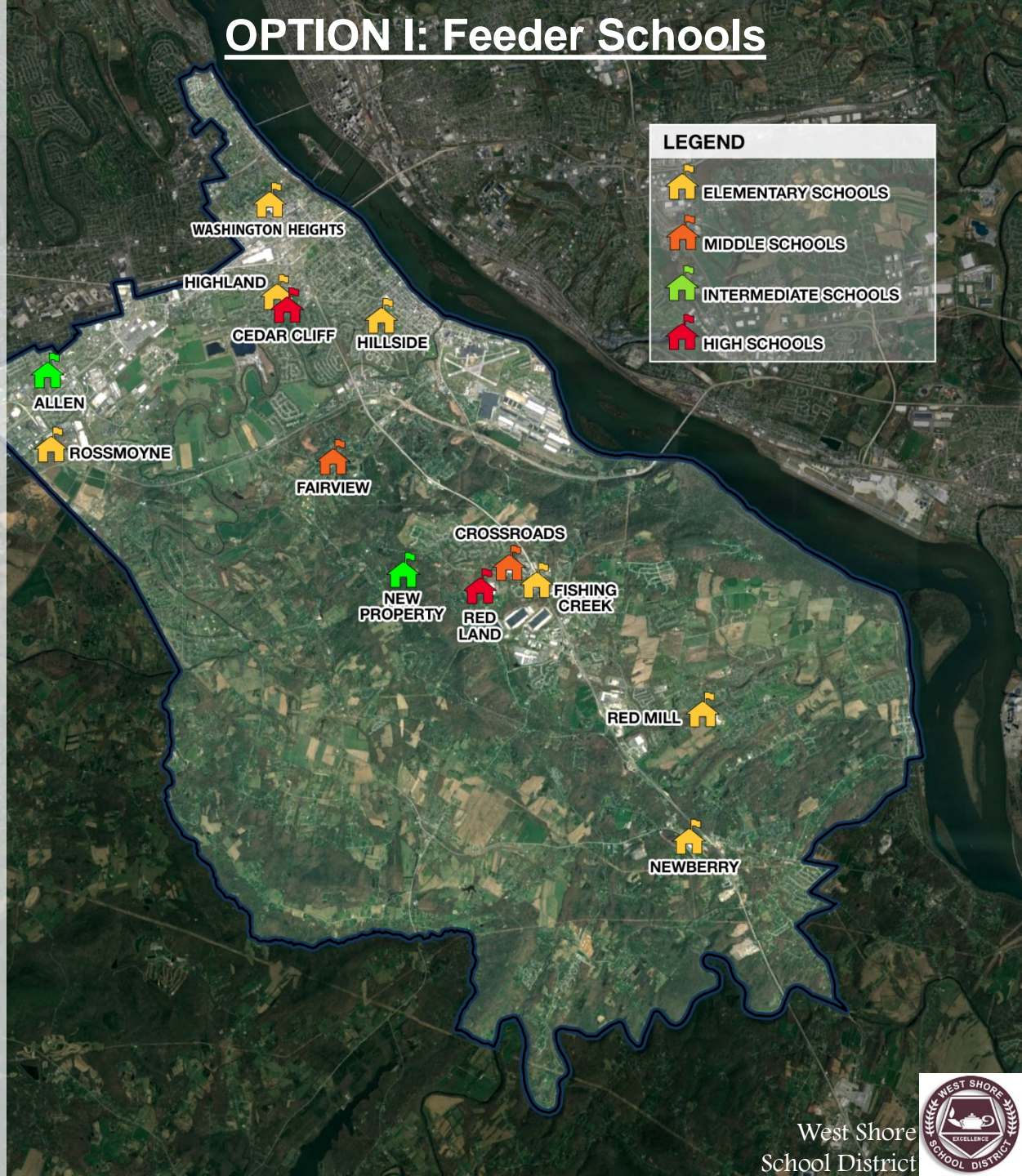
## Vacated Properties

- Lower Allen ES
- New Cumberland MS

## Demolished Buildings

- Allen MS
- Fairview ES
- Fishing Creek ES
- Newberry ES
- Rossmoyne ES

## OPTION I: Feeder Schools





# OPTION I

BUILDING SUMMARY		SCHOOL	GRADES	CAPACITY	ENROLLMENT
<b>Option I - 13 schools</b>					
1 Build 3 elementary schools 2 Build 2 intermediate schools 3 Build 1 new middle school 4 Renovate remainder of buildings throughout district		Fairview ES	Close	0	0
		Fishing Creek ES	Close	0	0
		<b><i>New ES @ Fishing Creek</i></b>	<b><i>K-4</i></b>	<b><i>460</i></b>	<b><i>428</i></b>
		Highland ES	K-4	460	402
		Hillside ES	K-4	460	433
		Lower Allen ES	Close	0	0
		Newberry ES	Close	0	0
		<b><i>New ES @ Newberry</i></b>	<b><i>K-4</i></b>	<b><i>460</i></b>	<b><i>442</i></b>
		Red Mill ES	K-4	575	466
		Rossmoyne ES	Close	0	0
		<b><i>New ES @ Rossmoyne</i></b>	<b><i>K-4</i></b>	<b><i>460</i></b>	<b><i>366</i></b>
		Washington Heights ES	K-4	345	334
			<b>K-4 Capacity</b>	<b>3,220</b>	<b>2,871</b>
<b>Grade Configuration</b>		<b><i>New IS @ New Property</i></b>	<b><i>5-6</i></b>	<b><i>624</i></b>	<b><i>569</i></b>
7 schools	E.S. (K-4); 2,982 proj. enrollment	<b><i>New IS @ Allen MS</i></b>	<b><i>5-6</i></b>	<b><i>728</i></b>	<b><i>637</i></b>
2 schools	I.S. (5-6); 1,175 proj. enrollment		<b>5-6 Capacity</b>	<b>1,352</b>	<b>1,206</b>
2 school	M.S. (7-8); 1,319 proj. enrollment	Crossroads MS	7-8	715	553
2 schools	H.S. (9-12); 2,632proj. enrollment	Lemoyne Middle	-	0	0
		New Cumberland Middle	Close	0	0
		<b><i>New MS @ Fairview</i></b>	<b><i>7-8</i></b>	<b><i>724</i></b>	<b><i>652</i></b>
			<b>7-8 Capacity</b>	<b>1,439</b>	<b>1,205</b>
		Cedar Cliff High	9-12	1,580	1,224
		Red Land High	9-12	1,490	1,167
			<b>9-12 Capacity</b>	<b>3,070</b>	<b>2,391</b>
			<b>TOTAL</b>	<b>9,081</b>	<b>7,673</b>

# OPTION I - Phasing

## PHASE 1: 2019-2020

- Open 5/6 @ New Property
- Open K-4 @ Rossmoyne
- Close Lower Allen ES
- Close Fairview ES
- Crossroads MS becomes 7/8

## PHASE 2: 2020-2021

- Open 7/8 @ Fairview
- Open 5/6 @ Allen MS
- Close New Cumberland MS

## PHASE 3: 2021-2022

- Open K-4 @ Fishing Creek

## PHASE 4: 2022-2023

- Open K-4 @ Newberry

## PHASE 5: 2023-2024

- Completed renovations Cedar Cliff
- Completed renovations Red Land

## PHASE 6: 2025-2026

- Completed renovations Crossroads
- Completed renovations Red Mill

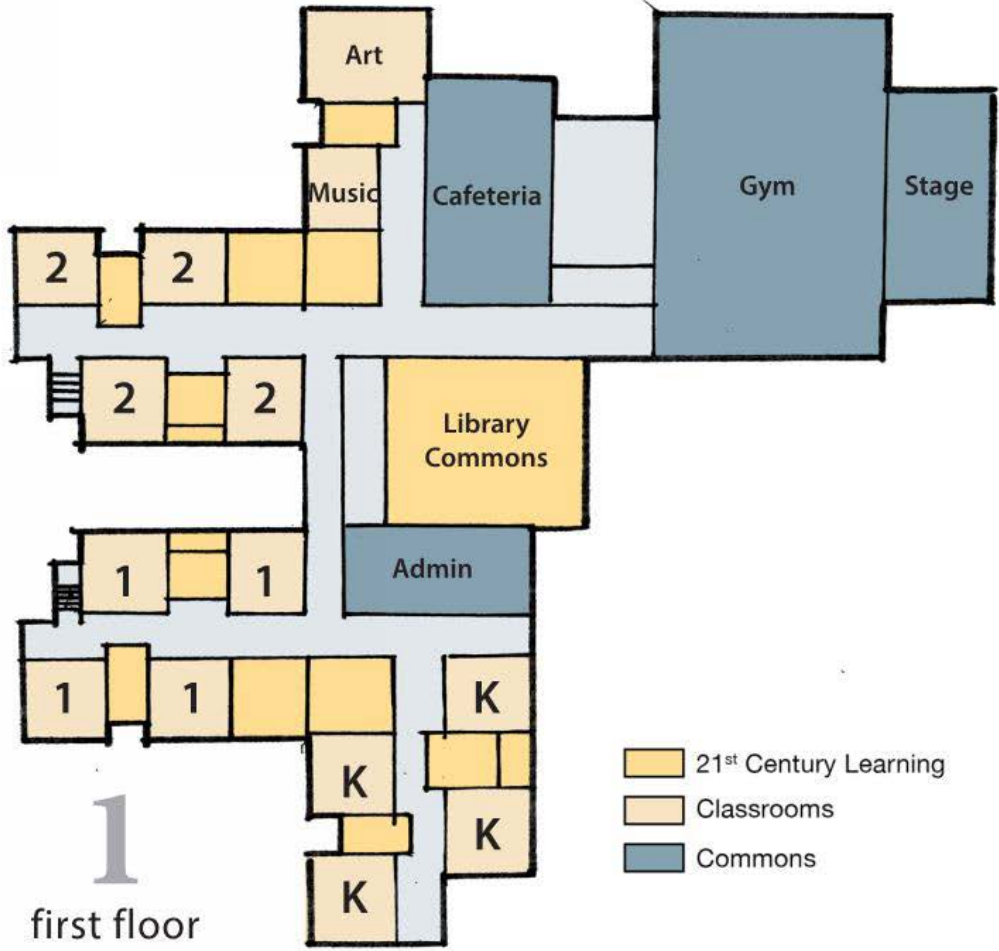
## PHASE 7: Beyond 2026

- Renovate Highland
- Renovate Washington Heights
- Renovate Hillside

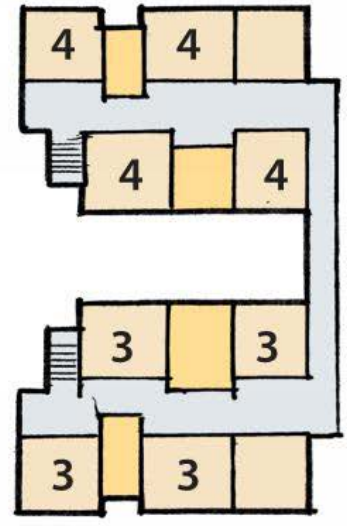
\*Note: The phasing plans allow for reassessment of the schedule and direction after Phase 2 and beyond.



# OPTION I - Plan



1  
first floor



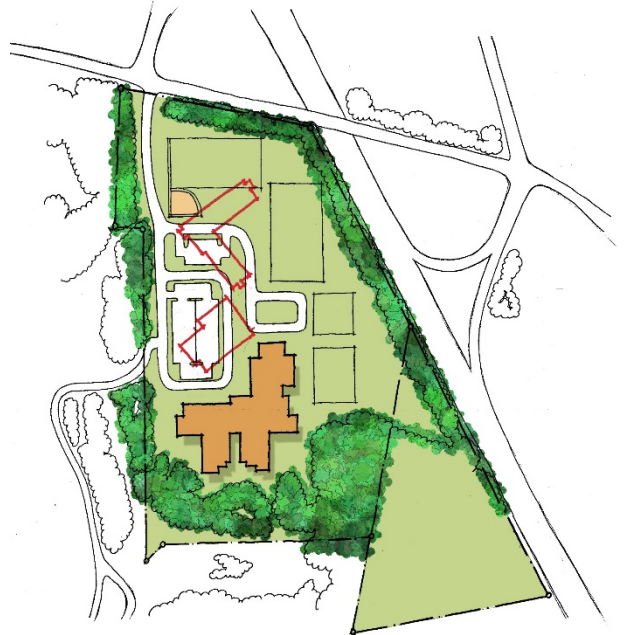
2  
second floor

Kindergarten – 4<sup>th</sup> Grade Concept

# OPTION I – Site: K-4 Concepts



Rossmoyne



Fishing Creek

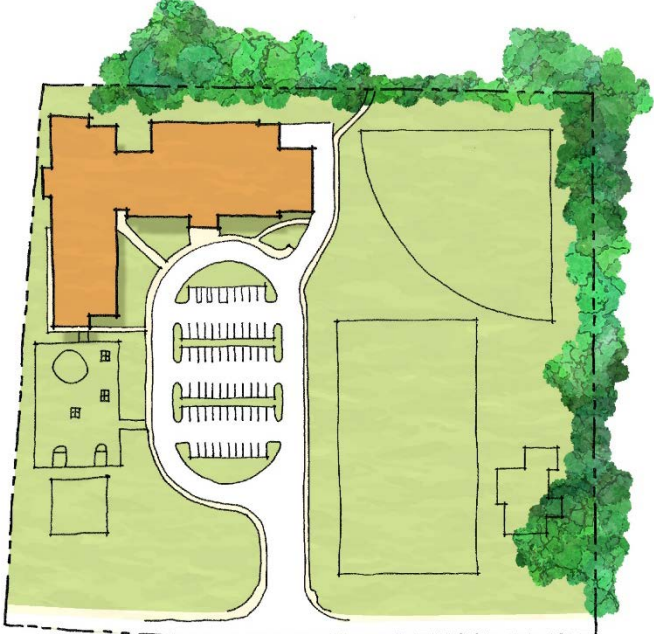


Newberry

# OPTION I – Site: K-4 Existing



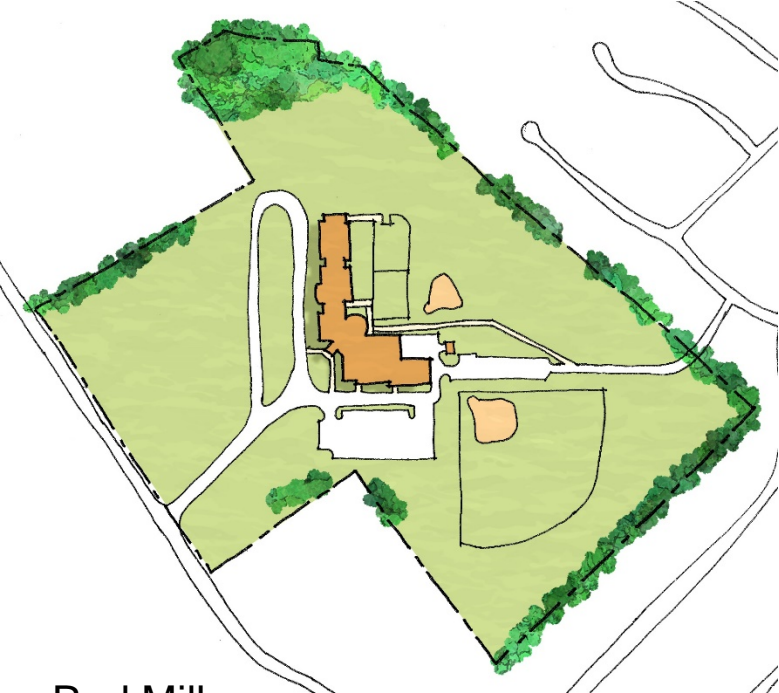
Hillside



Highland



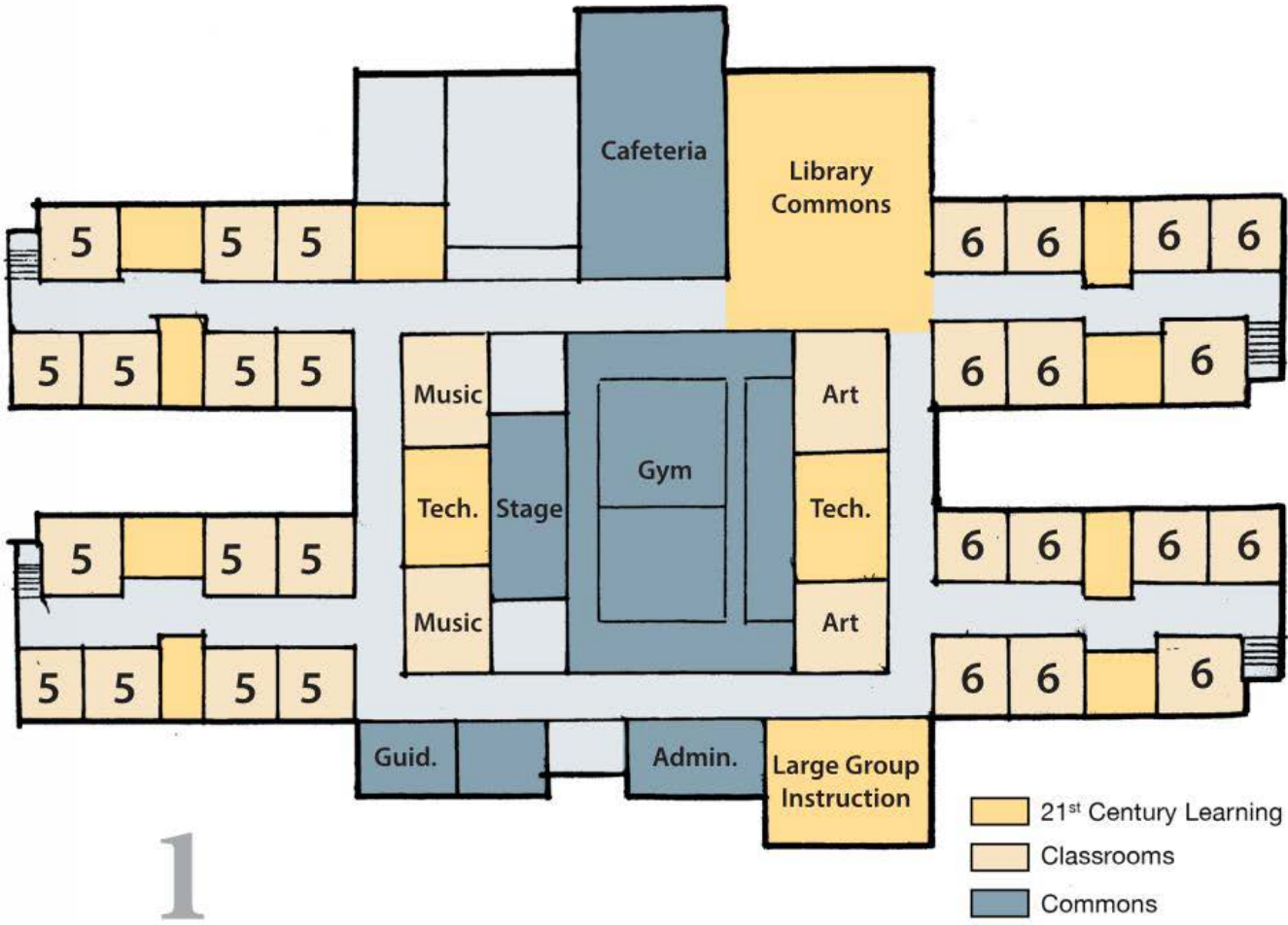
Washington Heights



Red Mill



# OPTION I - Plan



1  
first floor

# OPTION I – Site: 5/6 Concepts

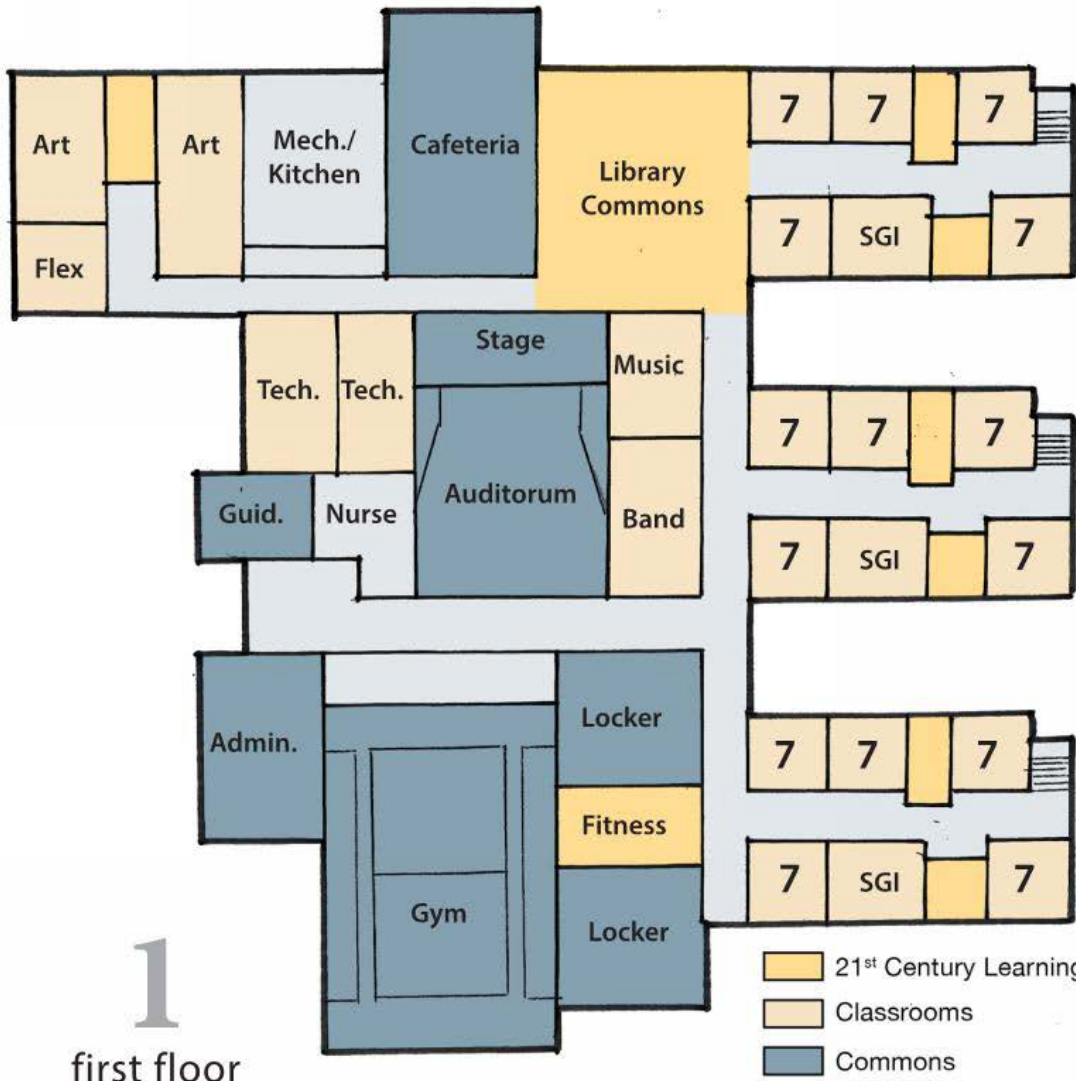


Allen



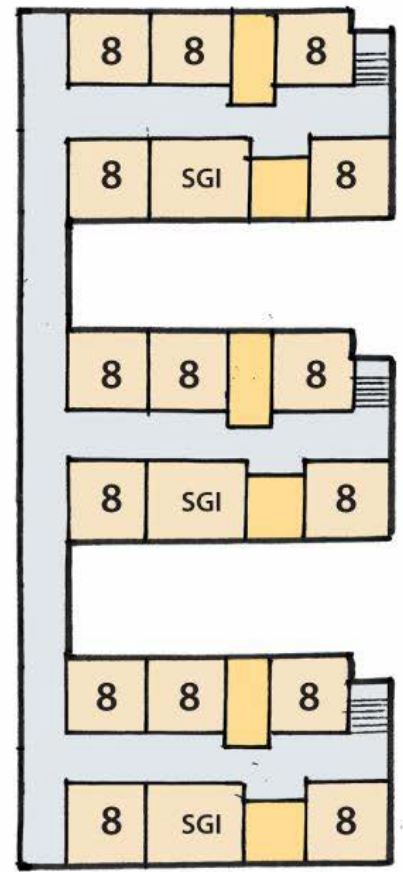
Potential New Property

# OPTION I - Plan



1  
first floor

- 21<sup>st</sup> Century Learning
- Classrooms
- Commons



2  
second floor

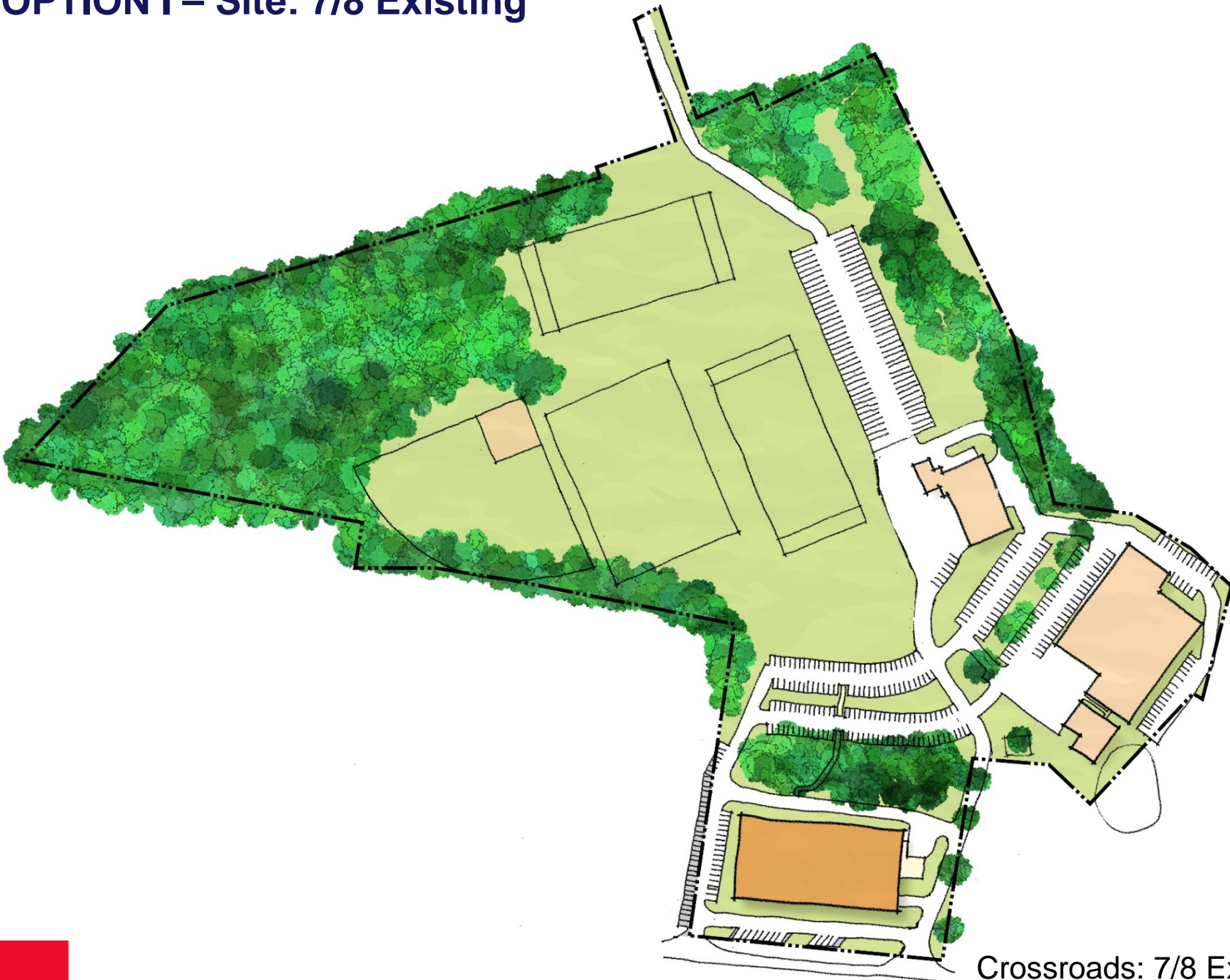


# OPTION I – Site: 7/8 Concept



Fairview: 7/8 Site Concept

# OPTION I – Site: 7/8 Existing



Crossroads: 7/8 Existing Site



# OPTION I – Site: 9-12 Existing



Cedar Cliff



Red Land



## GRADE CONFIGURATION

- E.S. = K-5
- M.S. = 6-8
- H.S. = 9-12

## New Buildings

- K-5 at Allen MS
- K-5 at Fairview ES
- K-5 at Fishing Creek ES
- K-5 at Newberry ES

## Major Adds/ Renovations

- Crossroads MS
- Red Land HS

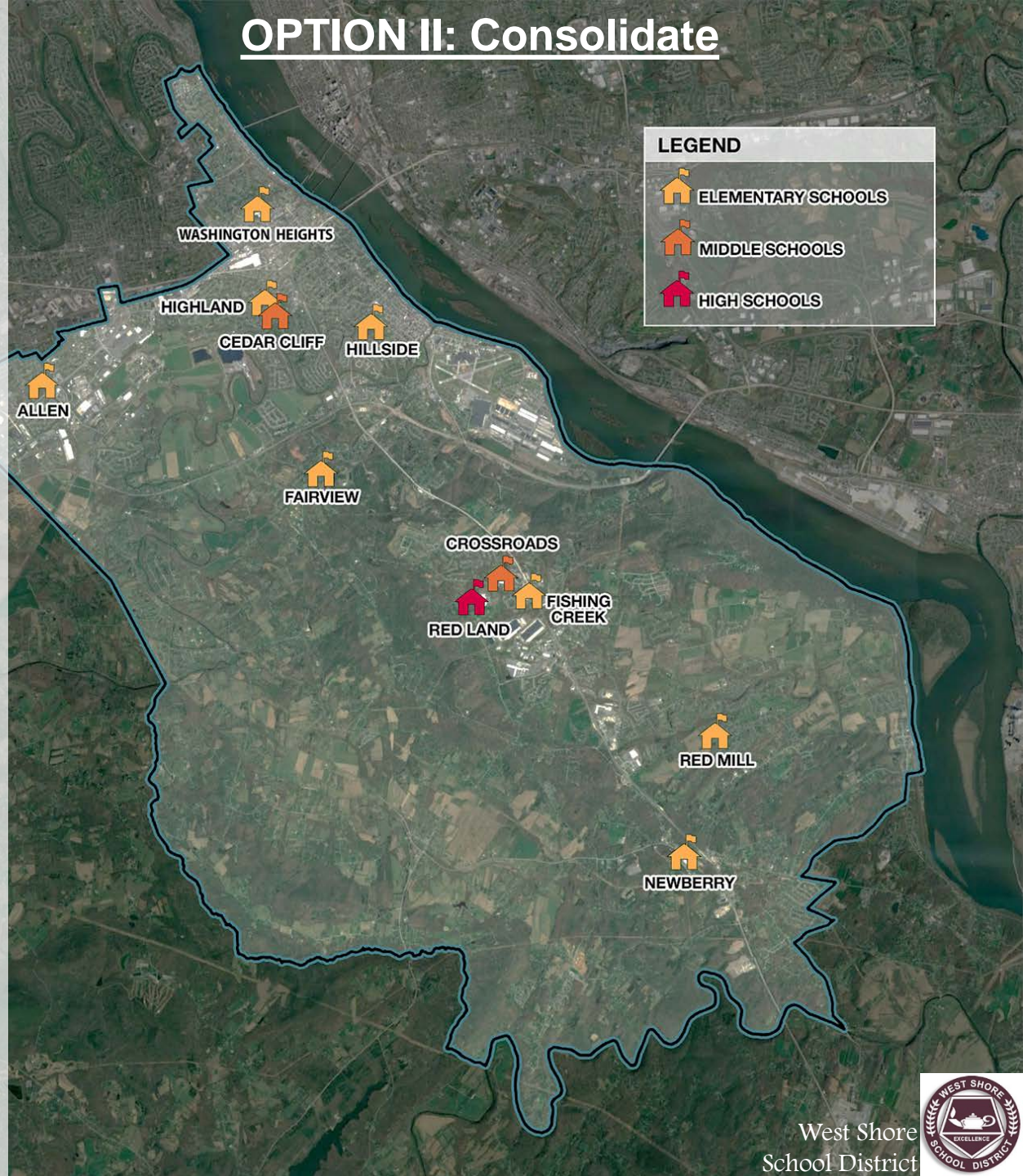
## Vacated Properties

- New Cumberland MS
- Lower Allen ES
- Rossmoyne ES

## Demolished Buildings

- Allen MS
- Fairview ES
- Fishing Creek ES
- Newberry ES

## OPTION II: Consolidate





# OPTION II

BUILDING SUMMARY		SCHOOL	GRADES	CAPACITY	ENROLLMENT
<b>Option II - 11 schools</b>					
1 Build 4 elementary schools 2 Add/ Renov. To Crossroad MS 3 Add/ Renov. To Red Land HS 4 Renovate remainder of buildings throughout district		Fairview ES	Close	0	0
		<b><i>New ES @ Fairview</i></b>	<b><i>K-5</i></b>	<b><i>552</i></b>	<b><i>420</i></b>
		Fishing Creek ES	Close	0	0
		<b><i>New ES @ Fishing Creek</i></b>	<b><i>K-5</i></b>	<b><i>552</i></b>	<b><i>463</i></b>
		Highland ES	K-5	414	385
		Hillside ES	K-5	552	442
		Lower Allen ES	Close	0	0
		Newberry ES	Close	0	0
		<b><i>New ES @ Newberry</i></b>	<b><i>K-5</i></b>	<b><i>552</i></b>	<b><i>493</i></b>
		Red Mill ES	K-5	552	484
		Rossmoyne ES	Close	0	0
		Washington Heights ES	K-5	414	393
	<b><i>New ES @ Allen MS</i></b>	<b><i>K-5</i></b>	<b><i>552</i></b>	<b><i>384</i></b>	
<b>Grade Configuration</b>			<b>K-5 Capacity</b>	<b>4,140</b>	<b>3,464</b>
8 schools	E.S. (K-5); 3,597 proj. enrollment	Lemoyne Middle	-	0	0
2 schools	M.S. (6-8); 1,879 proj. enrollment	New Cumberland Middle	Close	0	0
1 school	H.S. (9-12); 2,632 proj. enrollment	<b><i>Cedar Cliff High</i></b>	<b><i>6-8</i></b>	<b><i>1,260</i></b>	<b><i>1,055</i></b>
		<b><i>Renovate Crossroads MS</i></b>	<b><i>6-8</i></b>	<b><i>880</i></b>	<b><i>749</i></b>
		<b>6-8 Capacity</b>		<b>2,140</b>	<b>1,804</b>
		Red Land High School	9-12	2,640	2,404
		<b>9-12 Capacity</b>		<b>2,640</b>	<b>2,404</b>
			<b>TOTAL</b>	<b>8,920</b>	<b>7,672</b>



# OPTION II - Phasing

## PHASE 1: 2019-2020

- Renovate Red Land
- Convert Cedar Cliff to 6-8
- Close New Cumberland MS

## PHASE 2: 2020-2021

- Build/ Renovate Crossroads
- Build K-5 @ Fairview
- Close Allen MS

## PHASE 3: 2021-2022

- Build K-5 @ Allen MS
- Close Lower Allen ES

## PHASE 4: 2022-2023

- Build K-5 @ Newberry
- Close Rossmoyne ES

## PHASE 5: 2023-2024

- Build K-5 @ Fishing Creek

## PHASE 6: 2024-2025

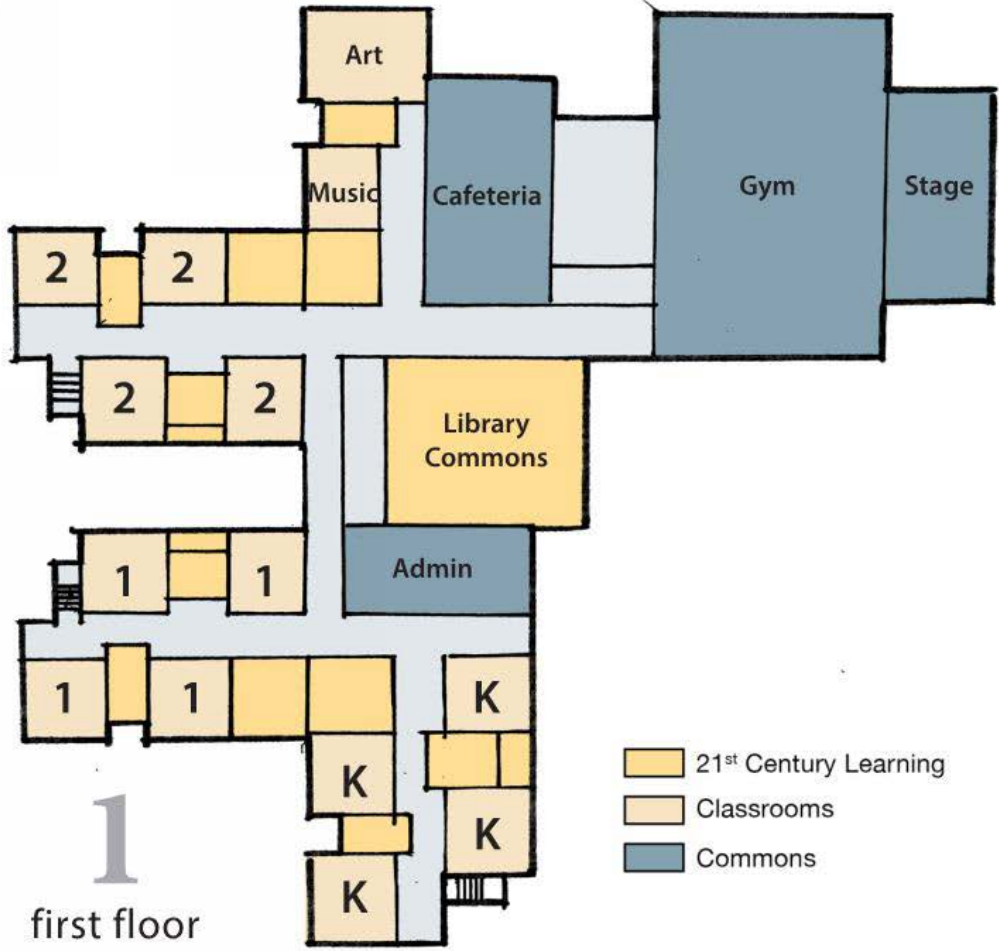
- Renovate Cedar Cliff
- Renovate Red Mill

## PHASE 7: Beyond 2025

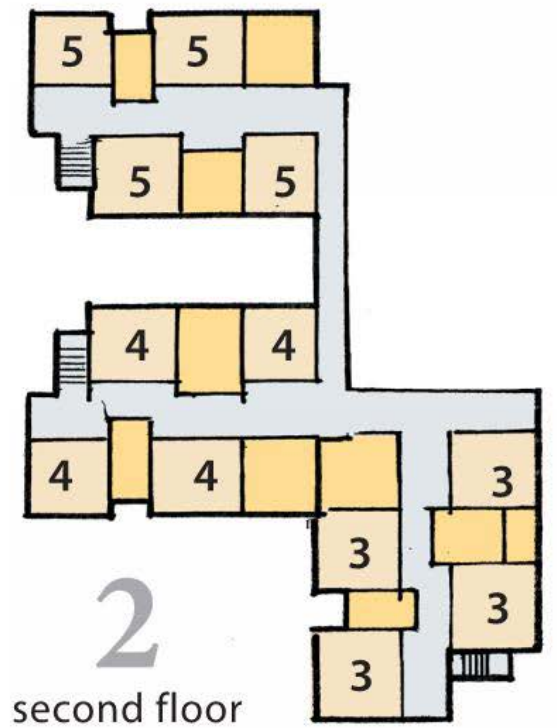
- Renovate Highland
- Renovate Washington Heights
- Renovate Hillside

\*Note: The phasing plans allow for reassessment of the schedule and direction after Phase 2 and beyond.

# OPTION II - Plan



1  
first floor



2  
second floor

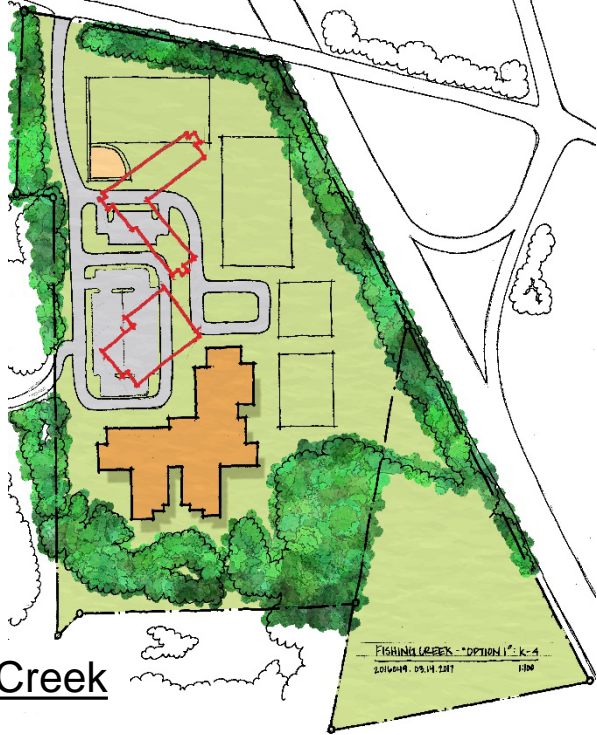
Kindergarten – 5<sup>th</sup> Grade Concept



# OPTION II – Site: K-5 Concepts



Fairview



Fishing Creek



Newberry

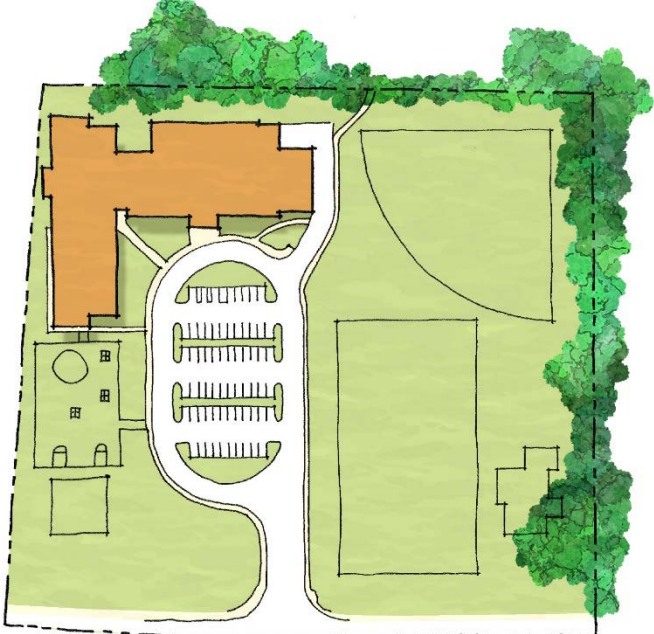


Allen

# OPTION II – Site: K-5 Existing



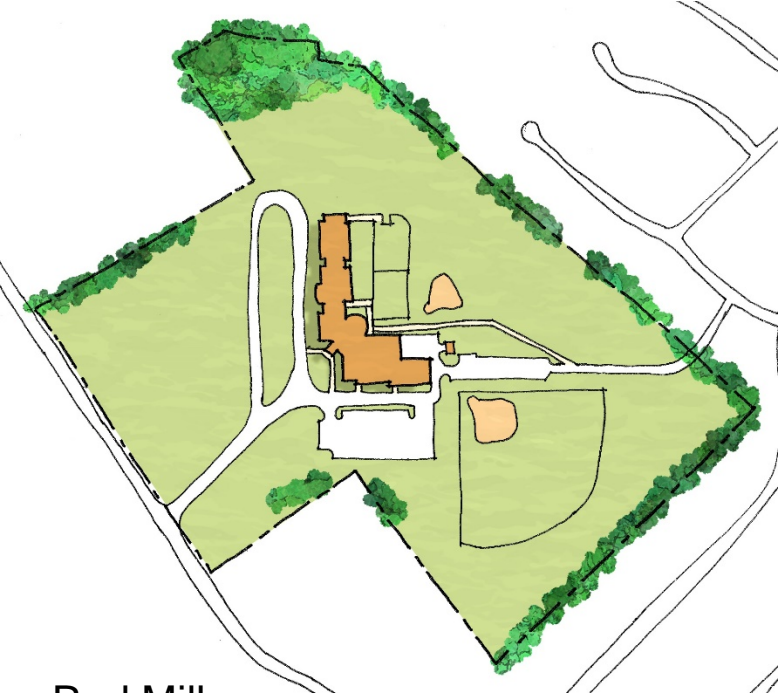
Hillside



Highland



Washington Heights



Red Mill



# OPTION II – Site: 6-8 Existing



2nd Floor Expansion Concept

Crossroads

# OPTION II – Site: 6-8 Existing

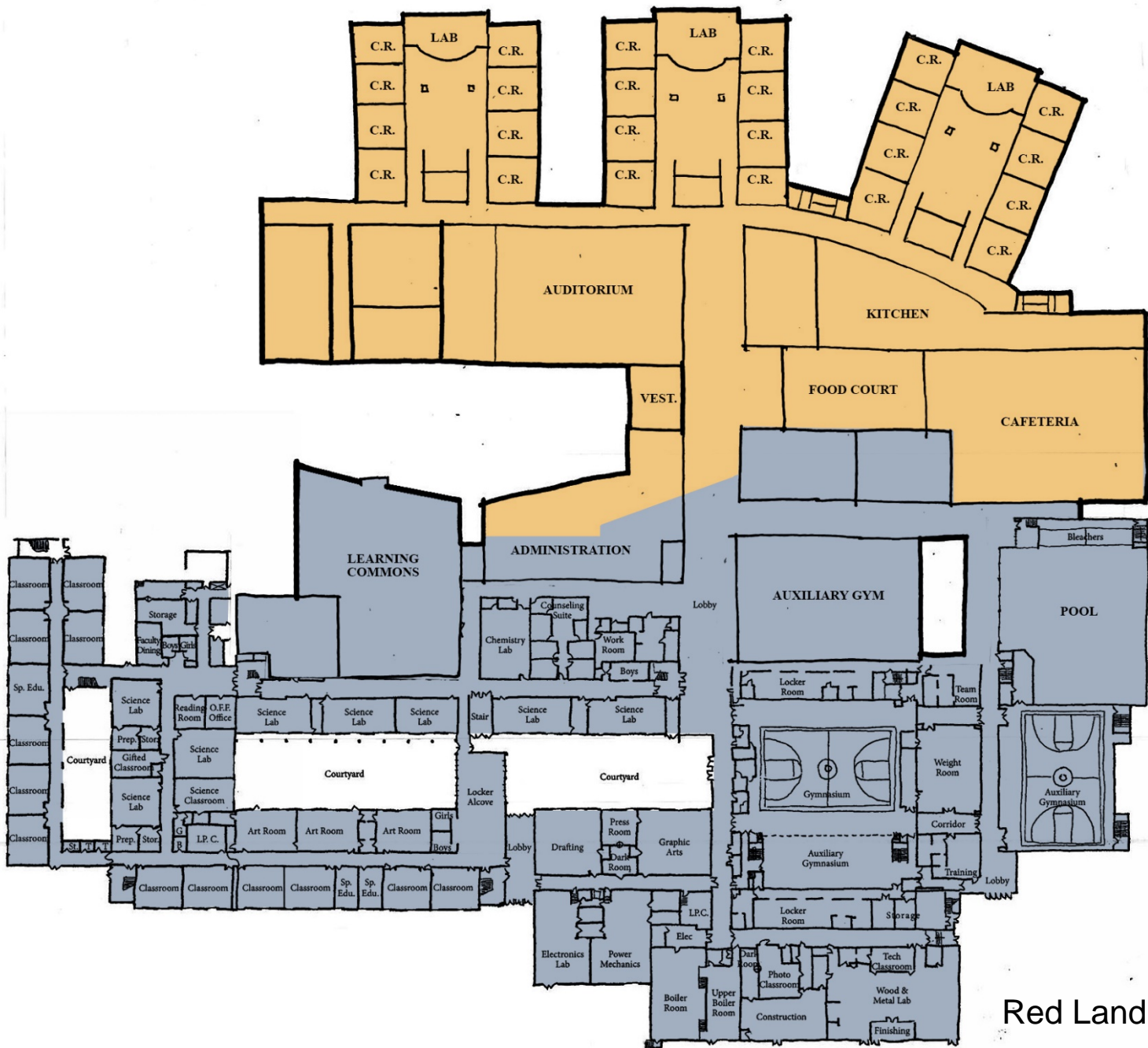




# OPTION II – Site: 9-12 Concept



# OPTION II - Plan



Red Land: 9-12 Concept

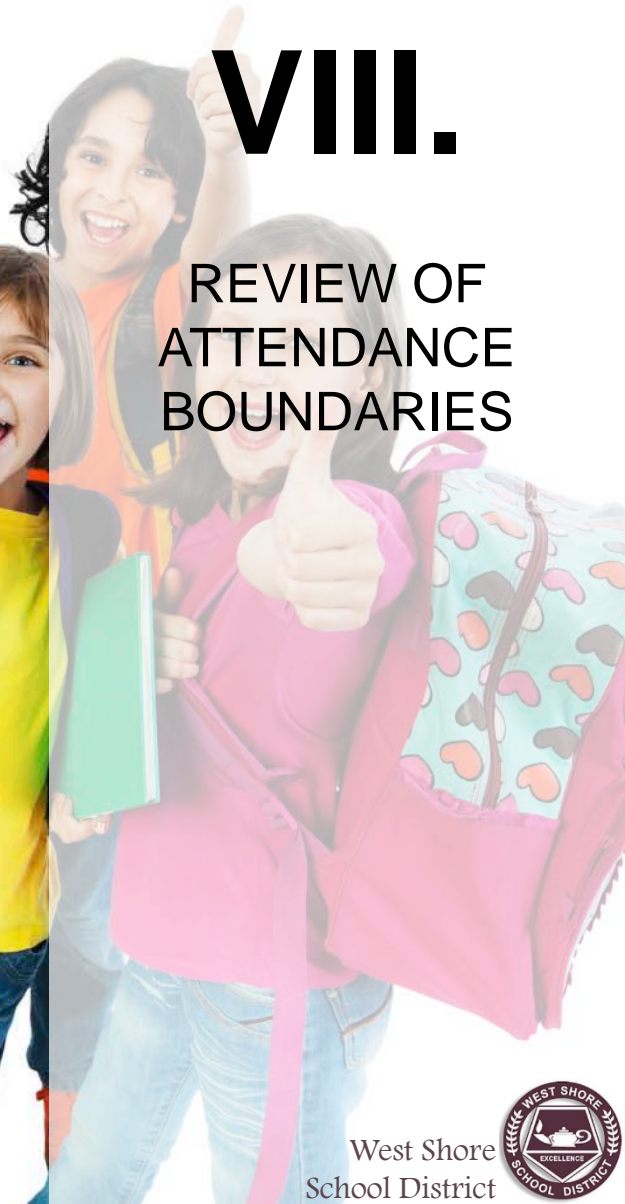






# VIII.

## REVIEW OF ATTENDANCE BOUNDARIES



# Finalized Attendance Areas

## OPTION I: Progression

- Newberry ES, New Property IS, Crossroads MS, Red Land HS
- Red Mill ES, New Property IS, Crossroads MS, Red Land HS
- Fishing Creek ES, New Property IS, Crossroads MS, Red Land HS
- Hillside ES, Allen IS, Fairview MS, Cedar Cliff HS
- Rossmoyne ES, Allen IS, Fairview MS, Cedar Cliff HS
- Highland ES, Allen IS, Fairview MS, Cedar Cliff HS
- Washington Heights ES, Allen IS, Fairview MS, Cedar Cliff HS

### Note:

Both options eliminate separation of student populations

## OPTION II: Progression

- Newberry ES, Crossroads MS, Red Land HS
- Red Mill ES, Crossroads MS, Red Land HS
- Fishing Creek ES, Crossroads MS, Red Land HS
- Fairview ES, Cedar Cliff MS, Red Land HS
- Hillside ES, Cedar Cliff MS, Red Land HS
- Allen ES, Cedar Cliff MS, Red Land HS
- Highland ES, Cedar Cliff MS, Red Land HS
- Washington Heights ES, Cedar Cliff MS, Red Land HS





# Affected Attendance Areas

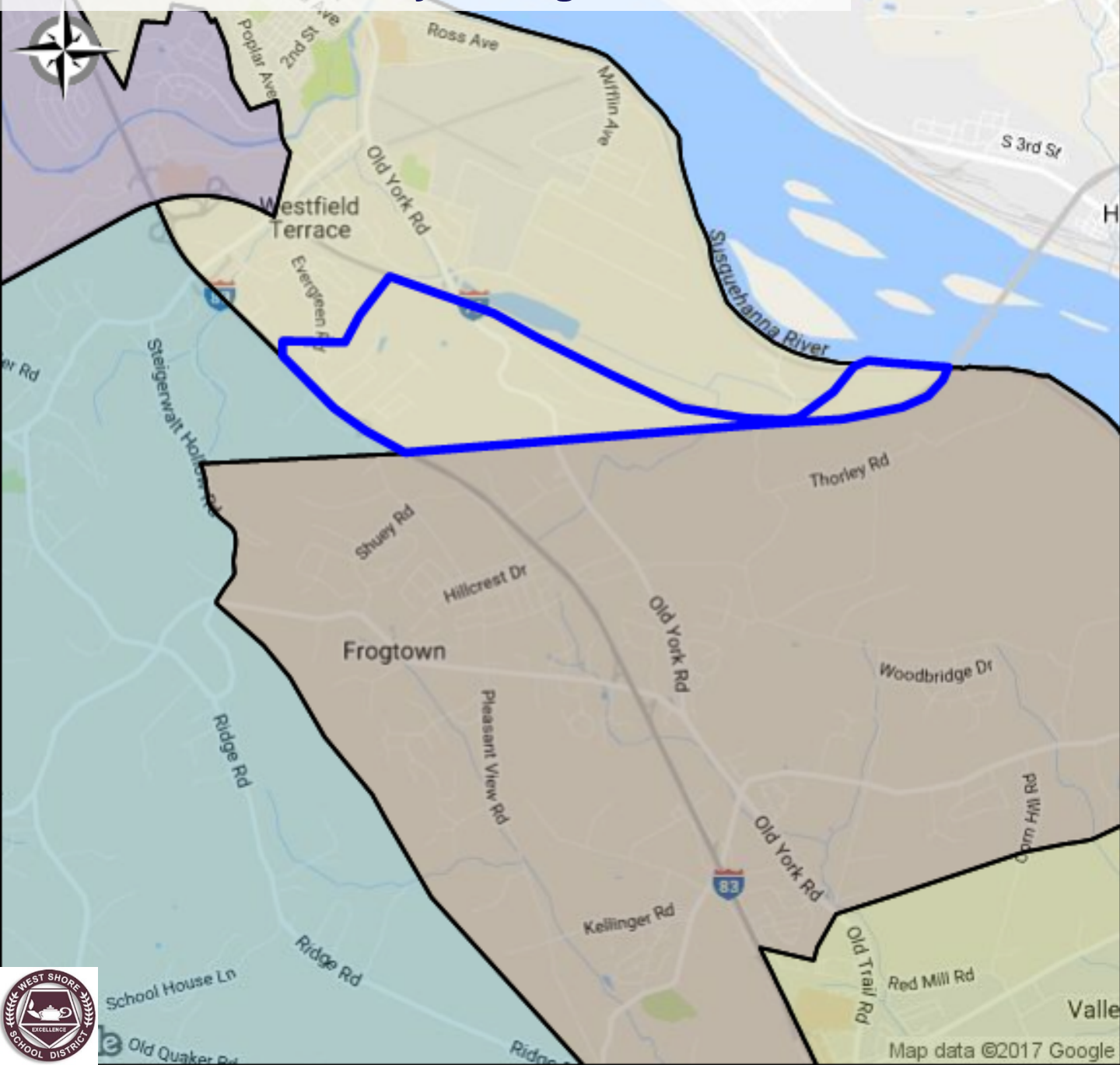
- Need to reclaim space in existing facilities
- Reduce student population by changing grade level configuration
- Reduce student population by changing attendance boundaries
- Reduce or eliminate separating students from peers when transitioning to new schools
- Option I includes grade level configuration changes and the closure of Fairview Elementary
- Option II retains grade level configuration, but continues using Fairview as an Elementary

## **Note:**

**On the following slides, the Blue Line Outline represents potential modified attendance areas.**



# OPTION I – Boundary Changes to Hillside



## West Shore School District Elementary School Attendance Areas

- Highland Elementary
- Fairview Elementary
- Fishing Creek Elementary
- Hillside Elementary
- Lower Allen Elementary
- Rossmoyne Elementary
- Red Mill Elementary
- Washington Heights Elementary
- Newberry Elementary

**OPTION I :**  
Hillside to Fishing Cree

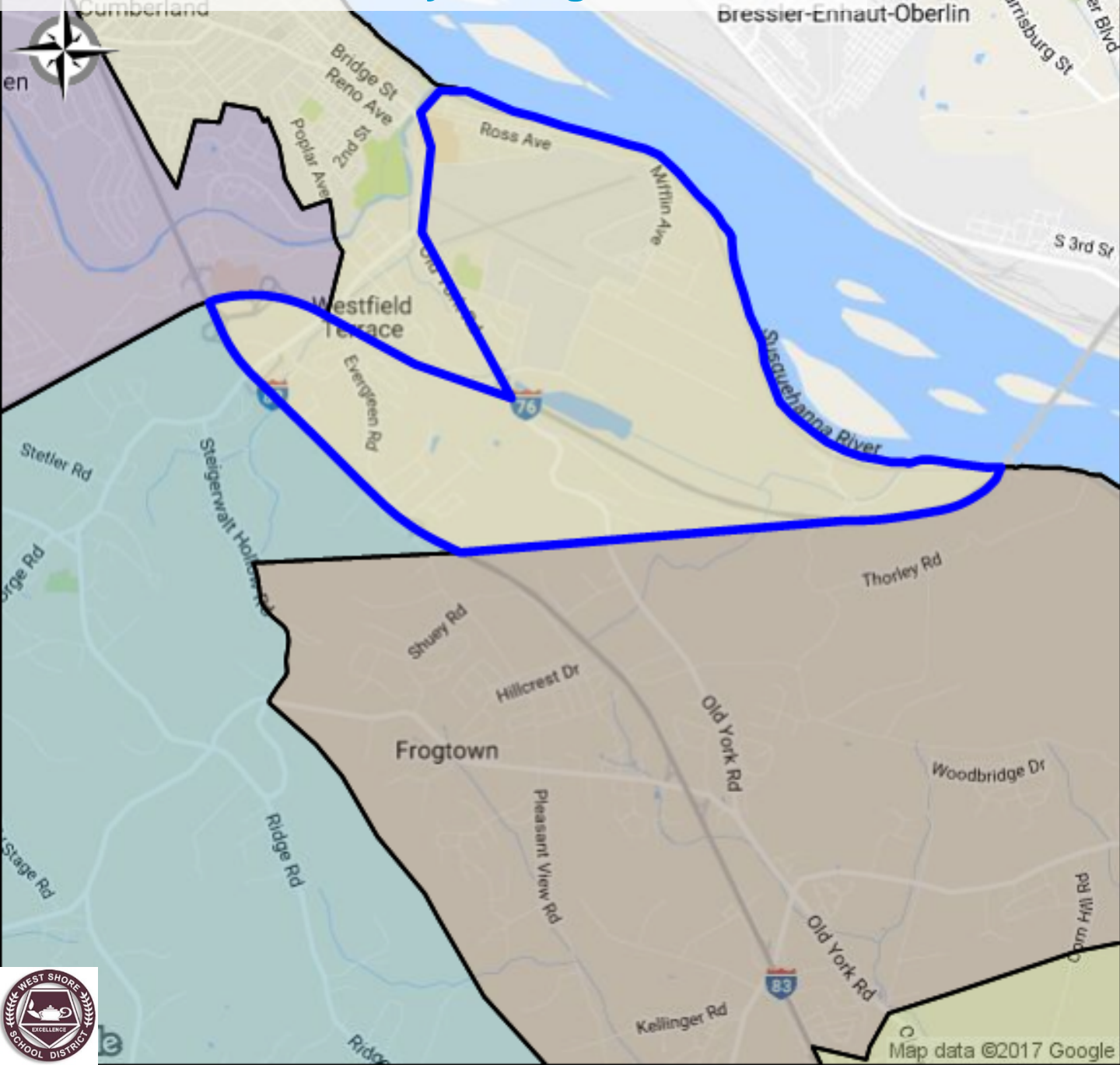




# OPTION II – Boundary Changes to Hillside

## West Shore School District Elementary School Attendance Areas

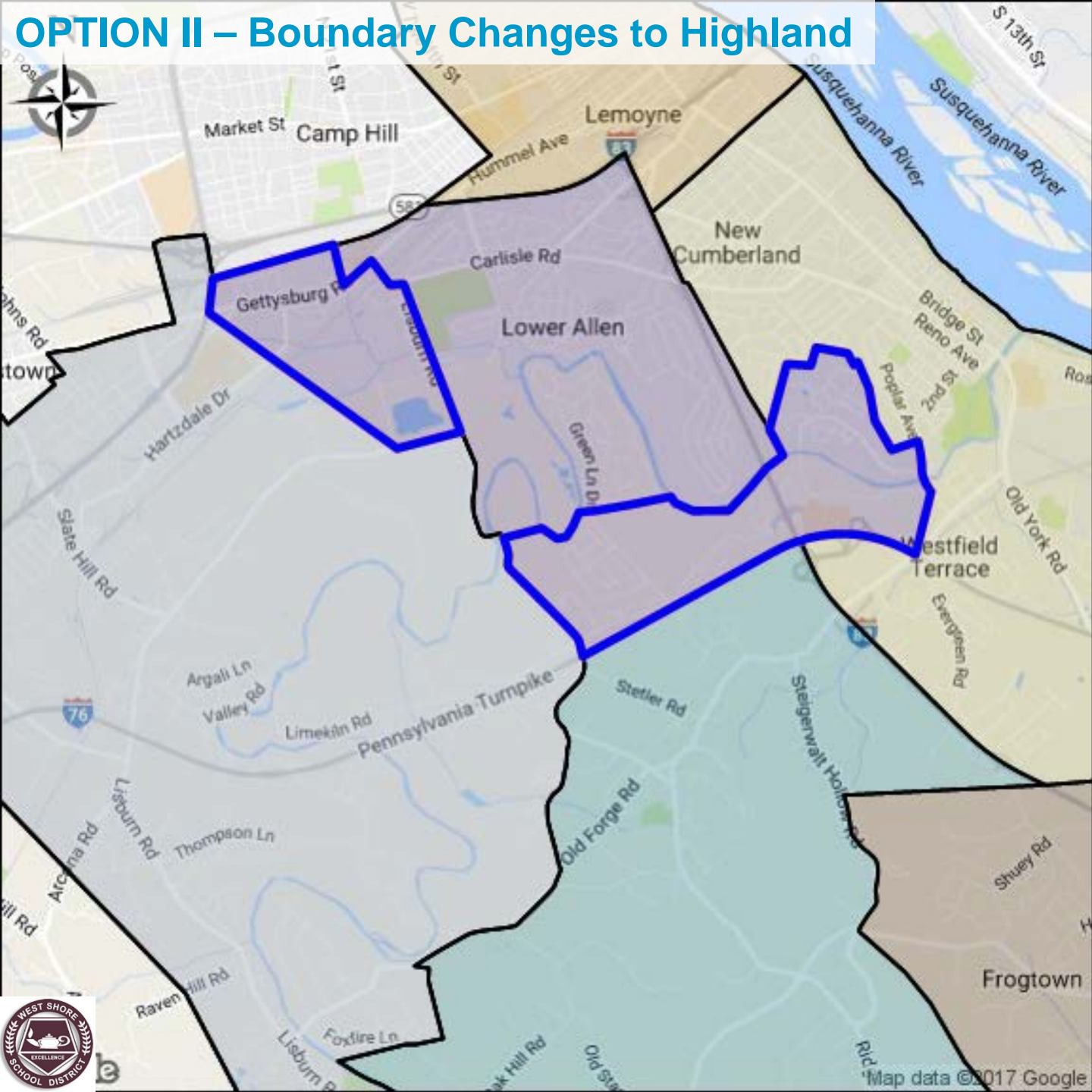
- Highland Elementary
- Fairview Elementary
- Fishing Creek Elementary
- Hillside Elementary
- Lower Allen Elementary
- Rossmoyne Elementary
- Red Mill Elementary
- Washington Heights Elementary
- Newberry Elementary



**OPTION II :**  
Hillside to Fairview



# OPTION II – Boundary Changes to Highland



## West Shore School District Elementary School Attendance Areas

- Highland Elementary
- Fairview Elementary
- Fishing Creek Elementary
- Hillside Elementary
- Lower Allen Elementary
- Rossmoyne Elementary
- Red Mill Elementary
- Washington Heights Elementary
- Newberry Elementary

**OPTION II :**  
Potential Highland  
Boundary Changes

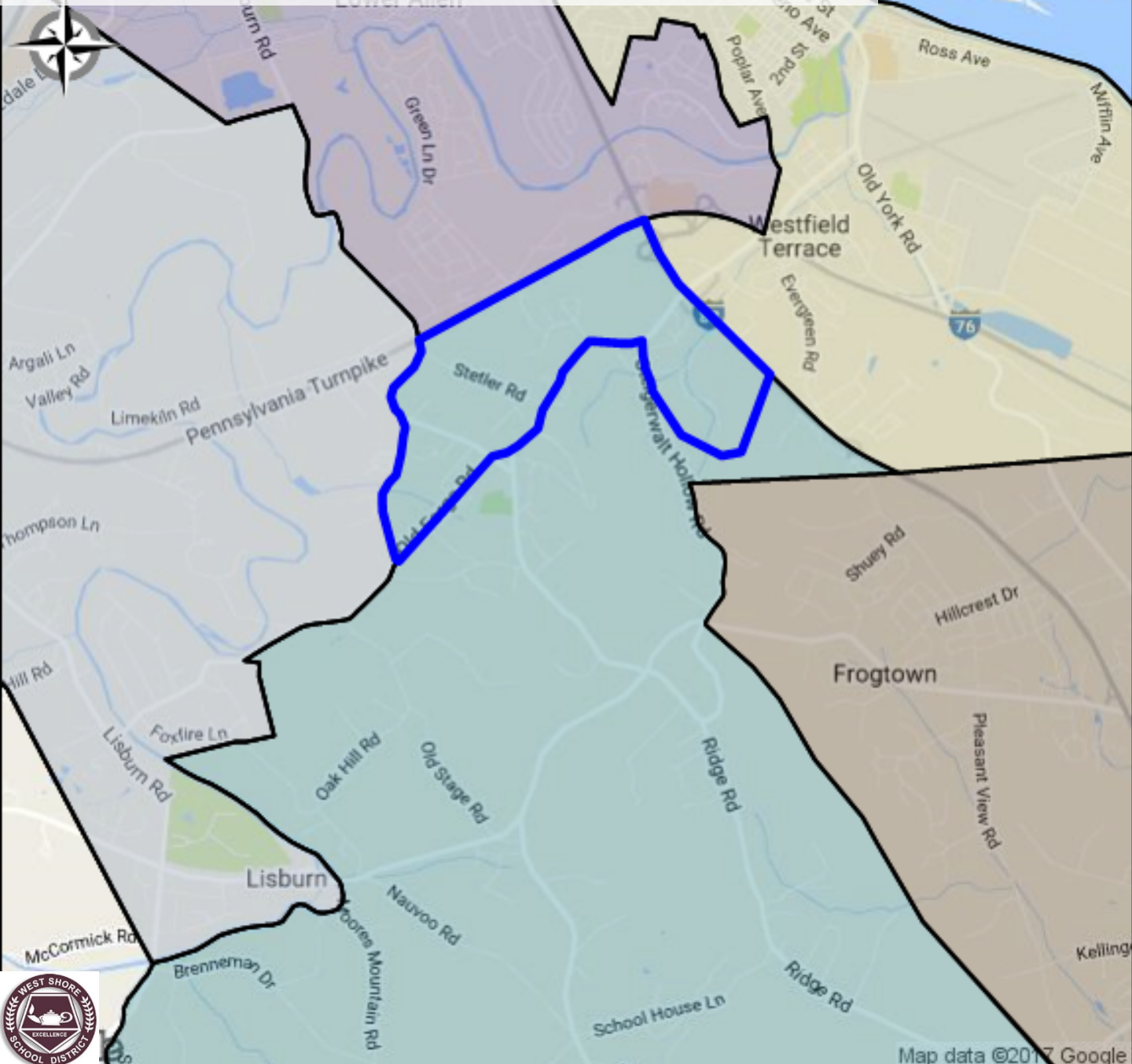




# OPTION I – Boundary Changes to Fairview

## West Shore School District Elementary School Attendance Areas

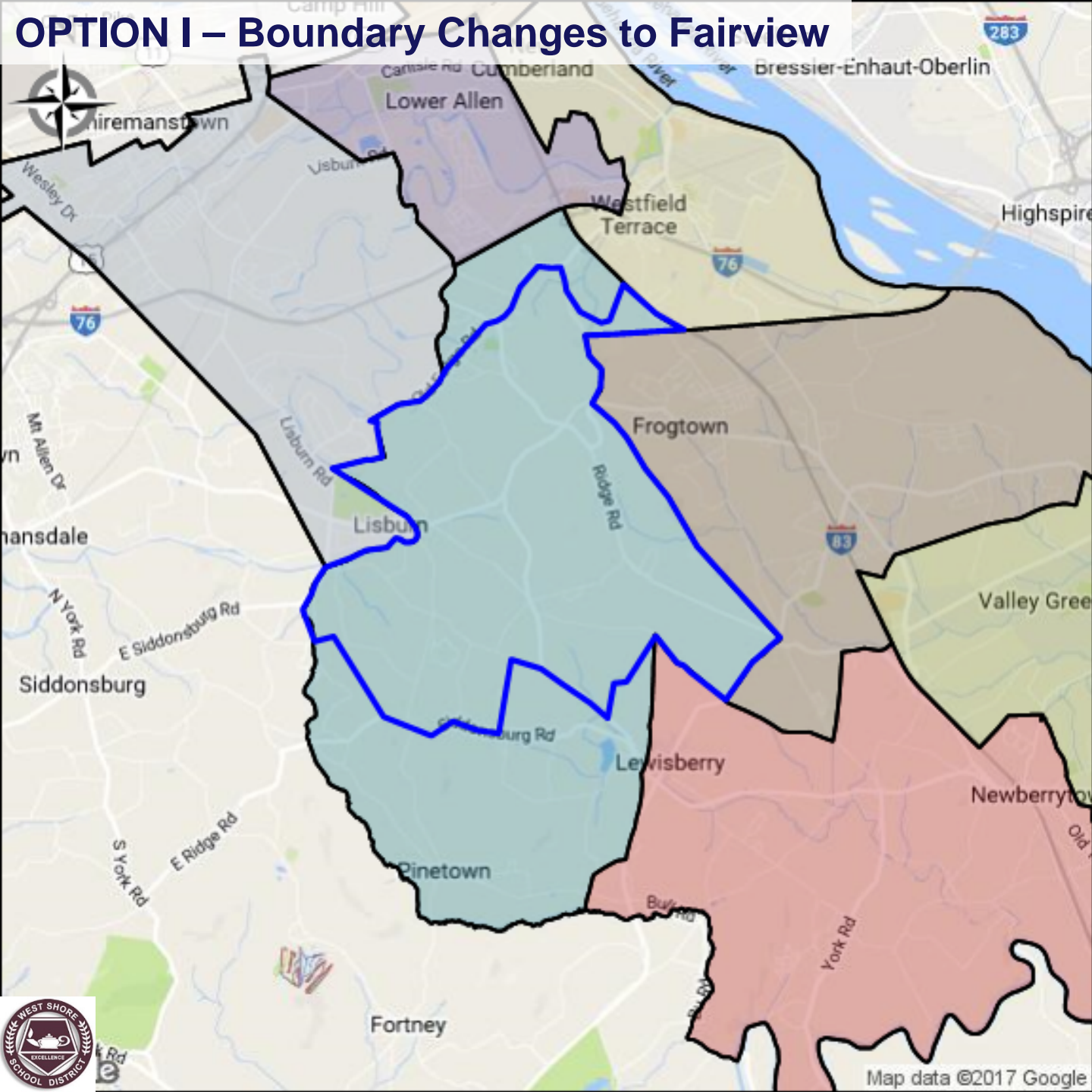
- Highland Elementary
- Fairview Elementary
- Fishing Creek Elementary
- Hillside Elementary
- Lower Allen Elementary
- Rossmoyne Elementary
- Red Mill Elementary
- Washington Heights Elementary
- Newberry Elementary



**OPTION I :**  
Fairview to Rossmoyne



# OPTION I – Boundary Changes to Fairview



## West Shore School District Elementary School Attendance Areas

- Highland Elementary
- Fairview Elementary
- Fishing Creek Elementary
- Hillside Elementary
- Lower Allen Elementary
- Rossmoyne Elementary
- Red Mill Elementary
- Washington Heights Elementary
- Newberry Elementary

**OPTION I :**  
Fairview to Fishing Creek

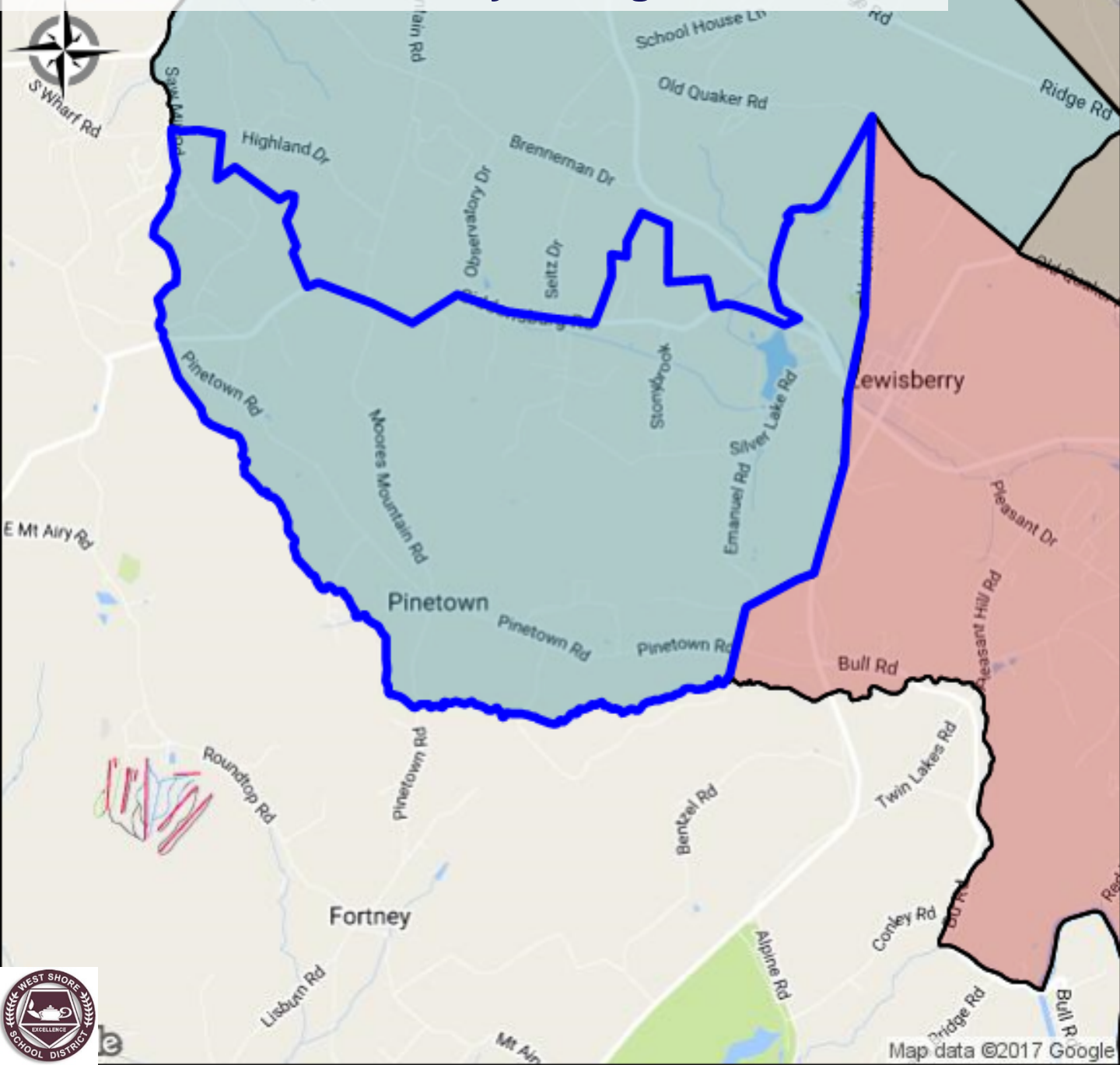




# OPTION I & II – Boundary Changes to Fairview

## West Shore School District Elementary School Attendance Areas

- Highland Elementary
- Fairview Elementary
- Fishing Creek Elementary
- Hillside Elementary
- Lower Allen Elementary
- Rossmoyne Elementary
- Red Mill Elementary
- Washington Heights Elementary
- Newberry Elementary



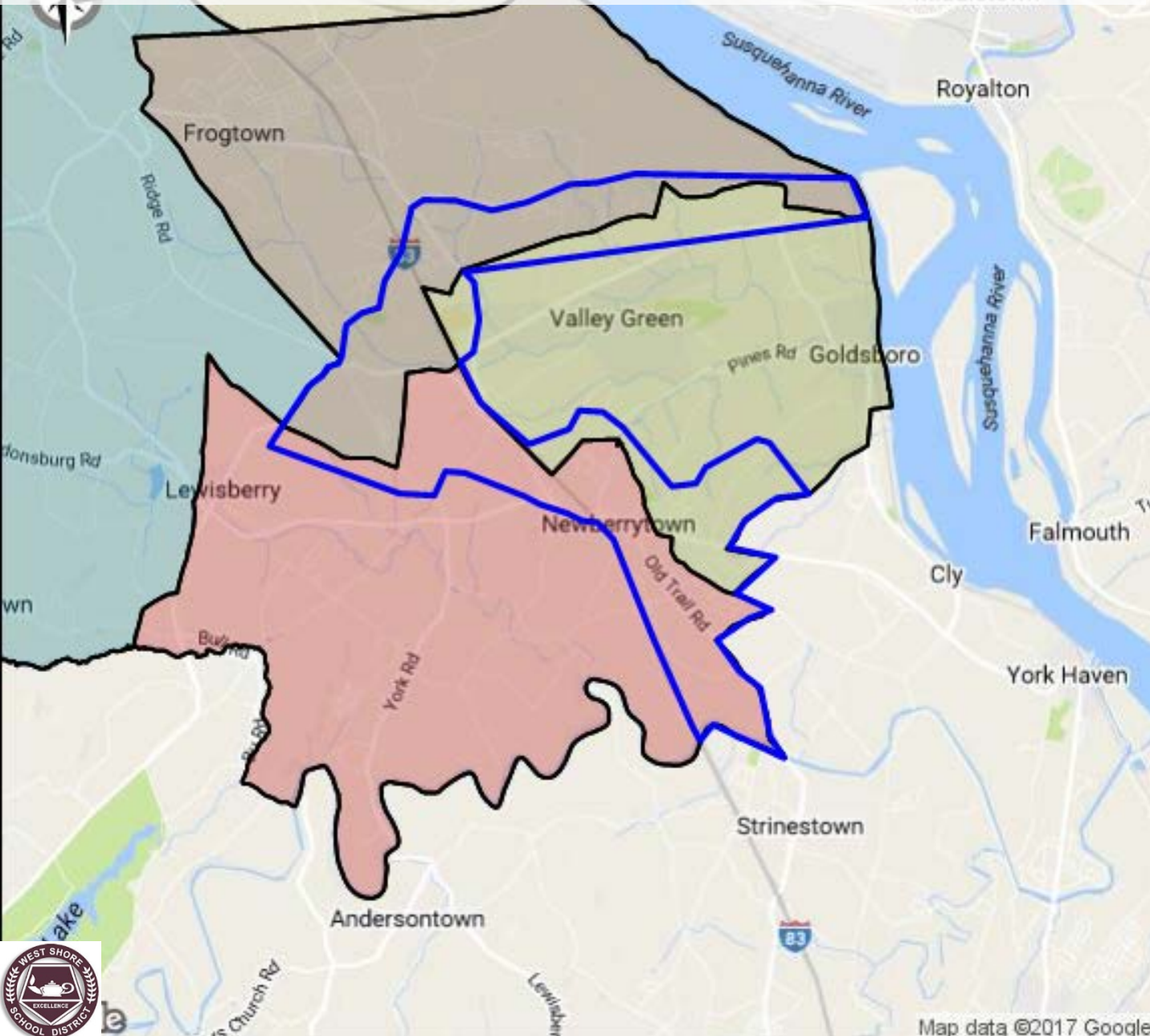
**OPTION I & II :**  
Fairview to Newberry



# OPTION I & II – Boundary Changes to Fishing Creek, Newberry, Red Mill

## West Shore School District Elementary School Attendance Areas

- Highland Elementary
- Fairview Elementary
- Fishing Creek Elementary
- Hillside Elementary
- Lower Allen Elementary
- Rossmoyne Elementary
- Red Mill Elementary
- Washington Heights Elementary
- Newberry Elementary



**OPTION I & II :**  
 Potential Boundary  
 Changes to Fishing Creek  
 Newberry and Red Mill







# IX.

## COST ESTIMATES



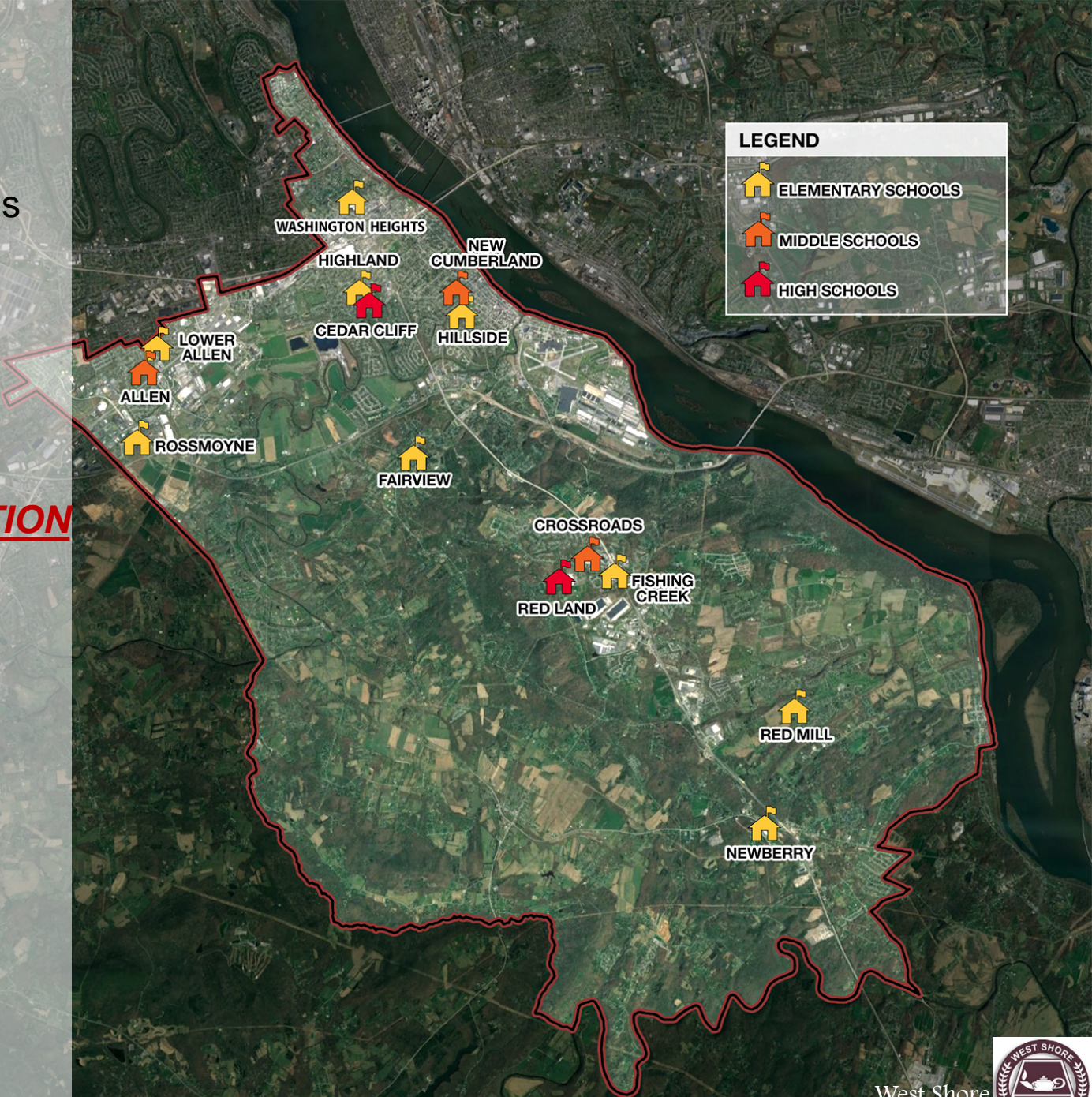
# Base Line for Cost Reference

## 14 BUILDINGS

- 9 Elementary Schools
- 3 Middle Schools
- 2 High Schools

## GRADE CONFIGURATION

- E.S. = K-5
- M.S. = 6-8
- H.S. = 9-12





## BASE LINE: WHAT IS INCLUDED

- Mechanical systems upgrade
- Lighting upgrade
- Finishes throughout

## BASE LINE: WHAT IS NOT INCLUDED

- Reconfiguration of the building spaces
- Addressing the capacity concerns of the building
- Accommodate for projected enrollment
- Provide for program expansions
- Allow for 21<sup>st</sup> Century Learning curriculum implementation
- Inflation costs per year (for phasing)
- Accessibility
- Building security envelope
- Unforeseen conditions

# BASE LINE for Cost Reference

## EXISTING SCHOOLS

- 1. Fairview ES
- 2. Fishing Creek ES
- 3. Highland ES
- 4. Hillside ES
- 5. Lower Allen ES
- 6. Newberry ES
- 7. Red Mill ES
- 8. Rossmoyne ES
- 9. Washington Heights ES
- 10. Allen MS
- 11. Crossroads MS
- 12. New Cumberland MS
- 13. Cedar Cliff HS
- 14. Red Land HS

## CONSTRUCTION

- \$4.3 - \$4.8 million
- \$7.8 - \$8.7 million
- \$5.0 - \$5.7 million
- \$700,000 – \$870,000
- \$5.1 - \$5.7 million
- \$6.7 - \$7.4 million
- \$6.3 - \$7.1 million
- \$4.2 - \$4.6 million
- \$5.0 - \$5.7 million
- \$17.5 - \$20.0 million
- \$11.7 – \$14.3 million
- \$13.6 – \$15.6 million
- \$12.1 – \$14.7 million
- \$13.5 – \$16.5 million

## TOTAL PROJECT COSTS

**\$140,300,000 - \$162,800,000\***

\* Costs do not include inflation per year for phasing





## GRADE CONFIGURATION

- E.S. = K-4
- I.S. = 5-6
- M.S. = 7-8
- H.S. = 9-12

## New Buildings

- K-4 at Fishing Creek
- K-4 at Newberry
- K-4 at Rossmoyne
- 5-6 at New Property
- 5-6 at Allen MS
- 7-8 at Fairview

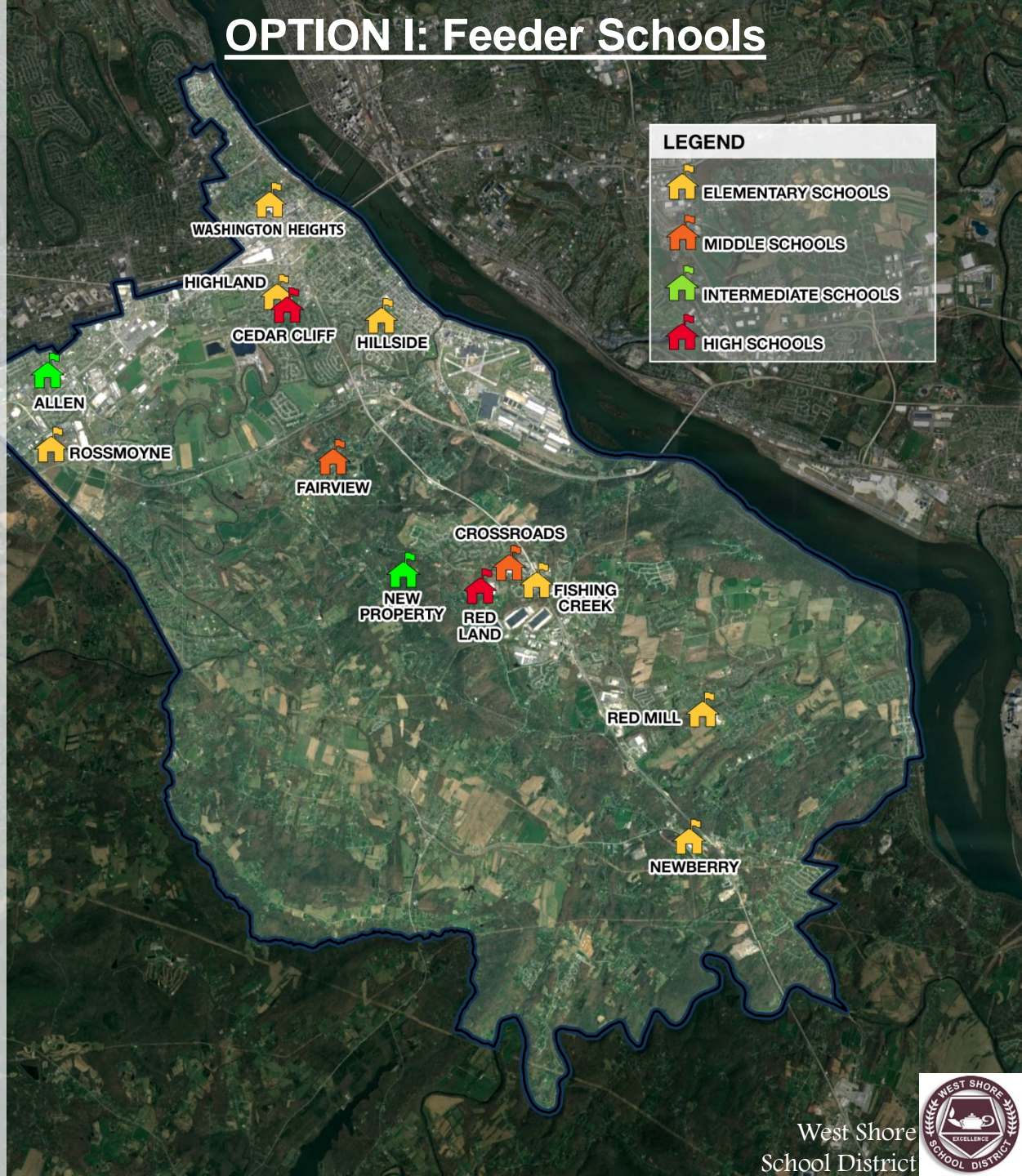
## Vacated Properties

- Lower Allen ES
- New Cumberland MS

## Demolished Buildings

- Allen MS
- Fairview ES
- Fishing Creek ES
- Newberry ES
- Rossmoyne ES

## OPTION I: Feeder Schools



# OPTION I - Costs

## PHASE 1

1. Build 5/6 @ New Property
2. Build K-4 @ Rossmoyne
3. Soft Costs & Inflation

**PHASE 1 PROJECT TOTAL:**

## PHASE 1 - CONSTRUCTION

\$19.6 – \$21.4 million

\$15.6 – \$17.2 million

\$ 8.6 - \$ 9.5 million

\$43.8 - \$48.1 million

## PHASE 2

1. Build 7/8 @ Fairview
2. Build 5/6 @ Allen MS
3. Soft Costs & Inflation

**PHASE 2 PROJECT TOTAL:**

## PHASE 2 - CONSTRUCTION

\$29.8 - \$32.6 million

\$18.9 - \$20.7 million

\$14.7 - \$16.4 million

\$63.4 – \$69.7 million

## PHASE 3

1. Build K-4 @ Fishing Creek
2. Soft Costs & Inflation

**PHASE 3 PROJECT TOTAL:**

## PHASE 3 - CONSTRUCTION

\$15.6 - \$17.2 million

\$ 5.5 - \$ 5.8 million

\$21.1 – \$23.3 million

## PHASE 4

1. Build K-4 @ Newberry
2. Soft Costs & Inflation

**PHASE 4 PROJECT TOTAL:**

## PHASE 4 - CONSTRUCTION

\$15.6 - \$17.2 million

\$ 6.0 - \$ 6.7 million

\$21.6 – \$23.9 million

\* All total project costs include soft costs, inflation per year and demolition



# OPTION I - Costs

## PHASE 5

- 1. Renovate Cedar Cliff
- 2. Renovate Red Land
- 3. Soft Costs & Inflation

**PHASE 6 PROJECT TOTAL:**

## PHASE 6

- 1. Renovate Crossroads
- 2. Renovate Red Mill
- 3. Soft Costs & Inflation

**PHASE 5 PROJECT TOTAL:**

## PHASE 7

- 1. Renovate Highland
- 2. Renovate Washington Heights
- 3. Renovate Hillside
- 4. Soft Costs & Inflation

**PHASE 7 PROJECT TOTAL:**

## PHASE 5 - CONSTRUCTION

\$10.3 - \$12.7 million  
\$11.6 - \$14.2 million  
\$ 8.7 - \$ 10.5 million  
\$30.6 - \$37.4 million

## PHASE 6 - CONSTRUCTION

\$10.6 – \$13.1 million  
\$ 5.7 – \$ 6.5 million  
\$ 7.2 - \$ 8.4 million  
\$23.5 - \$28.0 million

## PHASE 7 - CONSTRUCTION

\$4.5 - \$5.0 million  
\$4.5 - \$5.0 million  
\$600,000 - \$845,000  
\$4.5 – \$5.4 million  
\$14.1 - \$16.2 million

**TOTAL PROJECT COSTS**

**\$218,300,000 - \$246,700,000\***

\* All total project costs include soft costs, inflation per year and demolition



## GRADE CONFIGURATION

- E.S. = K-5
- M.S. = 6-8
- H.S. = 9-12

## New Buildings

- K-5 at Allen MS
- K-5 at Fairview ES
- K-5 at Fishing Creek ES
- K-5 at Newberry ES

## Major Adds/ Renovations

- Crossroads MS
- Red Land HS

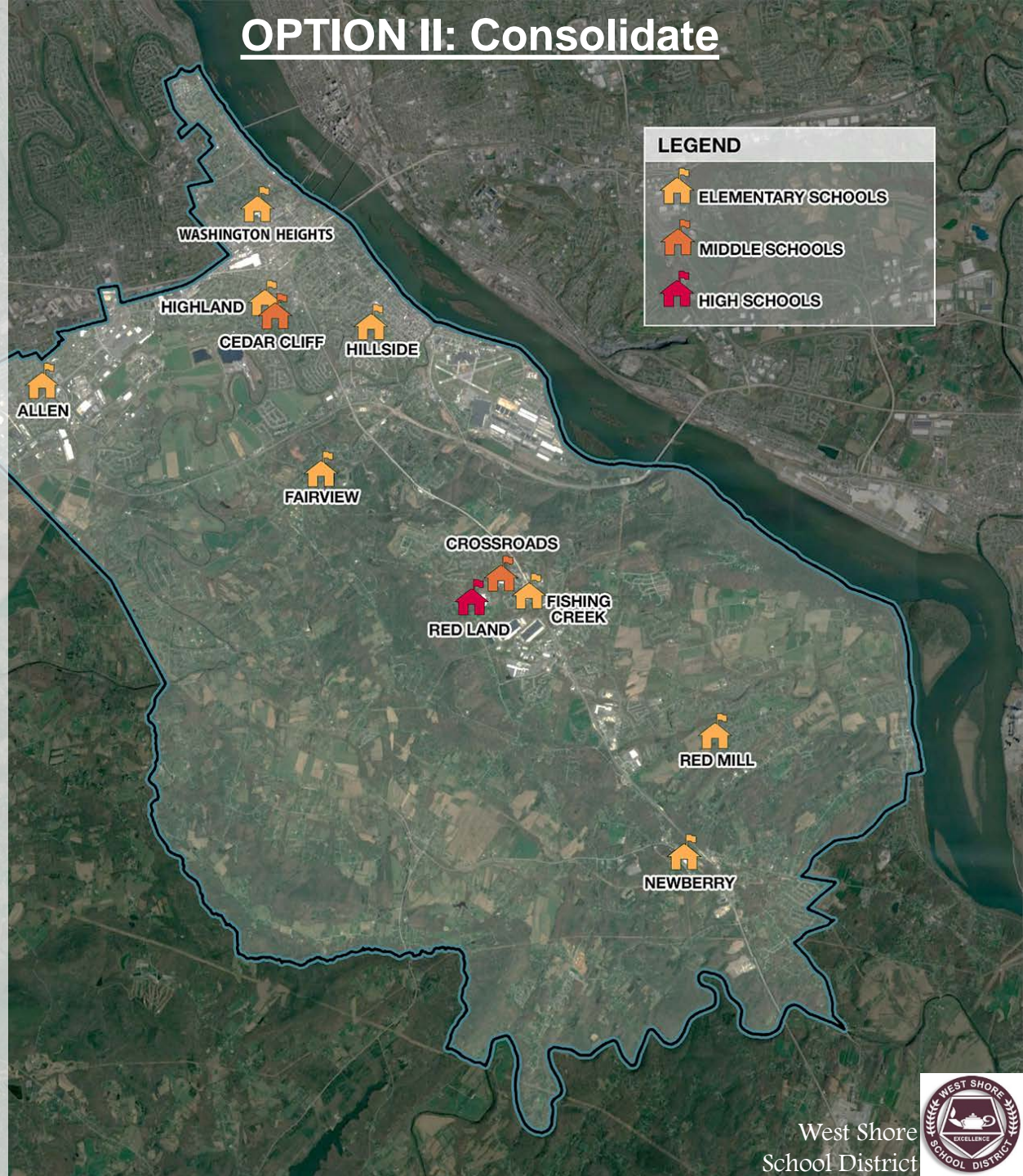
## Vacated Properties

- New Cumberland MS
- Lower Allen ES
- Rossmoyne ES

## Demolished Buildings

- Allen MS
- Fairview ES
- Fishing Creek ES
- Newberry ES

## OPTION II: Consolidate





# OPTION II - Costs

## PHASE 1

1. Renovate Red Land
2. Soft Costs & Inflation

**PHASE 1 PROJECT TOTAL:**

## PHASE 1 - CONSTRUCTION

\$49.2 - \$55.3million

\$11.7 - \$13.1 million

---

\$60.9 – \$68.4 million

## PHASE 2

1. Build/ Renovate Crossroads
2. Build K-5 @ Fairview
3. Soft Costs & Inflation

**PHASE 2 PROJECT TOTAL:**

## PHASE 2 - CONSTRUCTION

\$18.6 - \$21.6 million

\$16.5 - \$18.2 million

\$10.0 - \$11.3 million

---

\$45.1 - \$51.1 million

## PHASE 3

1. Build K-5 @ Allen MS
2. Soft Costs & Inflation

**PHASE 3 PROJECT TOTAL:**

## PHASE 3 - CONSTRUCTION

\$16.8 - \$20.2 million

\$ 6.6 - \$ 7.9 million

---

\$23.4 - \$28.1 million

## PHASE 4

1. Build K-5 @ Newberry
2. Soft Costs & Inflation

**PHASE 4 PROJECT TOTAL:**

## PHASE 4 - CONSTRUCTION

\$16.3 - \$17.9 million

\$ 6.1 - \$ 7.9 million

---

\$22.4 - \$25.8 million

\* All total project costs include soft costs, inflation per year and demolition

# OPTION II - Costs

## PHASE 5

- 1. Build K-5 @ Fishing Creek
- 2. Soft Costs & Inflation

**PHASE 5 PROJECT TOTAL:**

## PHASE 5 - CONSTRUCTION

\$16.3 - \$17.9 million  
\$ 7.1 - \$ 7.9 million

---

\$23.4 - \$25.8 million

## PHASE 6

- 1. Renovate Cedar Cliff
- 2. Renovate Red Mill
- 3. Soft Costs & Inflation

**PHASE 6 PROJECT TOTAL:**

## PHASE 6 - CONSTRUCTION

\$10.3 - \$12.7 million  
\$ 5.7 - \$ 6.5 million  
\$ 7.1 - \$ 8.3 million

---

\$23.1 - \$27.5 million

## PHASE 7

- 1. Renovate Highland
- 2. Renovate Washington Heights
- 3. Renovate Hillside
- 4. Soft Costs & Inflation

**PHASE 7 PROJECT TOTAL:**

## PHASE 7 - CONSTRUCTION

\$4.5 - \$5.0 million  
\$4.5 - \$5.0 million  
\$ 600,000 - \$845,000  
\$4.2 - \$5.4 million

---

\$14.1 - \$16.2 million

**TOTAL PROJECT COSTS**

**\$212,600,000 - \$242,100,000\***

\* All total project costs include soft costs, inflation per year and demolition







X.

FINANCING  
REVIEW

DB 77873204 C

100

HUNDRED DOLLARS

John W. Snow  
Secretary of the Treasury.

AG 12643632 C

Robert E. Rubin  
Secretary of the Treasury.

50

G 218

HUNDRED DOLLARS

John W. Snow  
Secretary of the Treasury.

SERIES 2004

GRANT

JACKSON

the United States.

the United States.

HAMILTON

SERIES 2003

DOLLARS

West Shore  
School District





# Current Property Taxes

District	County	16-17 Mill Rates
Cumberland Valley	Cumberland	9.28
South Middleton	Cumberland	9.55
<i>WSSD</i>	<i>Cumberland</i>	<i>10.92</i>
Shippensburg	Cumberland	11.09
East Pennsboro	Cumberland	11.84
Mechanicsburg	Cumberland	12.80
Carlisle	Cumberland	13.64
Big Spring	Cumberland	13.70
<i>WSSD</i>	<i>York</i>	<i>13.82</i>
Camp Hill	Cumberland	15.49
Northern	York	16.48
Southern York	York	18.46
Southwestern	York	18.85
Central York	York	18.92
Hanover	York	21.36
Spring Grove	York	21.54
Dover	York	21.93
Southeastern	York	22.25
Red Lion	York	22.28
York Suburban	York	22.41
Eastern York	York	22.43
Dallastown	York	22.93
West York	York	23.47
Northeastern	York	26.09
York City	York	33.74





# Potential Impact on Taxes

Potential impact on taxes are shown on the following slide and use the following assumptions:

- Assumes that 100% of new debt is funded with property taxes
- Assumes that all projects are at maximum estimated cost
- Assumes all taxes are implemented at once
- Based on the higher costs in Option I
- Taxes are distributed between York & Cumberland Counties based on state formulas
- Tax Increase in York County 1.94 mil
- Tax Increase in Cumberland County 1.53 mil



# Adjusted Property Taxes

District	County	Adjusted Mill Rates
Cumberland Valley	Cumberland	9.28
South Middleton	Cumberland	9.55
Shippensburg	Cumberland	11.09
East Pennsboro	Cumberland	11.84
<i>WSSD</i>	<i>Cumberland</i>	<b><i>12.45</i></b>
Mechanicsburg	Cumberland	12.80
Carlisle	Cumberland	13.64
Big Spring	Cumberland	13.70
Camp Hill	Cumberland	15.49
<i>WSSD</i>	<i>York</i>	<b><i>15.76</i></b>
Northern	York	16.48
Southern York	York	18.46
Southwestern	York	18.85
Central York	York	18.92
Hanover	York	21.36
Spring Grove	York	21.54
Dover	York	21.93
Southeastern	York	22.25
Red Lion	York	22.28
York Suburban	York	22.41
Eastern York	York	22.43
Dallastown	York	22.93
West York	York	23.47
Northeastern	York	26.09
York City	York	33.74





# Adjusted Property Tax Examples

County	Increase	Median Home	Additional Annual Taxes	Per Month
Cumberland	1.53	\$165,000	\$252.45	\$21.04
York	1.94	\$143,000	\$277.42	\$23.12

County	Increase	250K	Additional Annual Taxes	Per Month
Cumberland	1.53	\$250,000	\$382.50	\$31.88
York	1.94	\$250,000	\$485.00	\$40.42

County	Increase	200K	Additional Annual Taxes	Per Month
Cumberland	1.53	\$200,000	\$306.00	\$25.50
York	1.94	\$200,000	\$388.00	\$32.33

County	Increase	300K	Additional Annual Taxes	Per Month
Cumberland	1.53	\$300,000	\$459.00	\$38.25
York	1.94	\$300,000	\$582.00	\$48.50

# Other Factors Impacting Taxes

- Majority of District revenues come from property taxes
- Increases in other operational costs such as healthcare and retirement
- Efficiencies gained from reduced buildings and new facilities with lower operating costs
- Total assessed property values continue to show growth
- Debt will be phased in with construction projects
- District can leverage capital reserves to smooth out tax increases
- Proposed incremental increases of no more than 0.2 mil to fund debt services over the next 10 years
- Assumes State reimbursement (PlanCON) is not restored
- Assumes there are no changes to public school funding





# Examples of Phased in Taxes

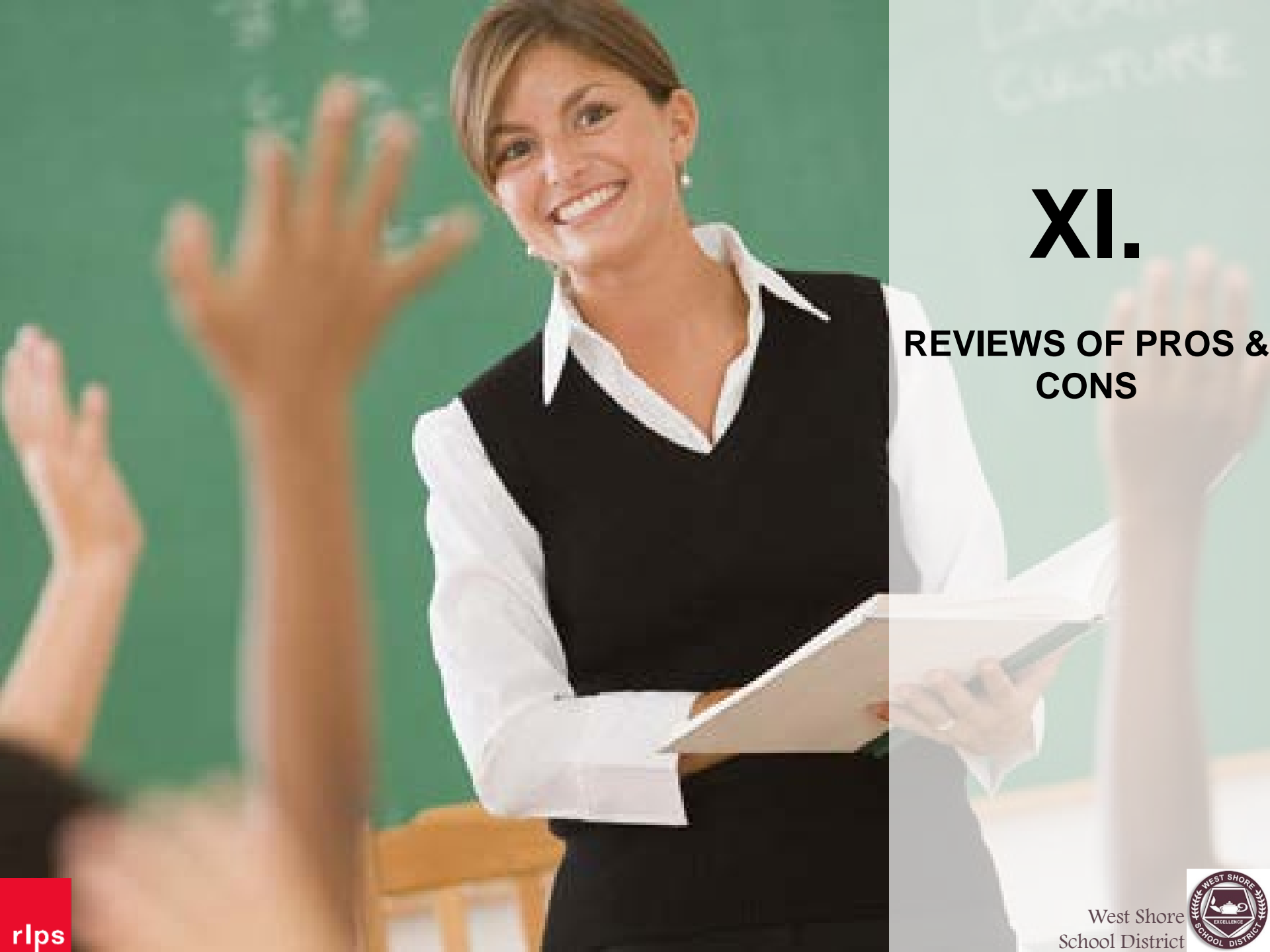
County	Increase	Median Home	Additional Annual Taxes	Per Month
Cumberland	0.2	\$165,000	\$33.00	\$2.75
York	0.2	\$143,000	\$28.60	\$2.38

County	Increase	250K	Additional Annual Taxes	Per Month
Cumberland	0.2	\$250,000	\$50.00	\$4.17
York	0.2	\$250,000	\$50.00	\$4.17

County	Increase	200K	Additional Annual Taxes	Per Month
Cumberland	0.2	\$200,000	\$40.00	\$3.33
York	0.2	\$200,000	\$40.00	\$3.33

County	Increase	300K	Additional Annual Taxes	Per Month
Cumberland	0.2	\$300,000	\$60.00	\$5.00
York	0.2	\$300,000	\$60.00	\$5.00

Note:  
Tax impact in any given year; not total tax impact.



# XI.

## REVIEWS OF PROS & CONS

# OPTION I: Feeder Schools

## PROS

- Moderate sized elementary schools (<500 students)
- Moderate sized intermediate and middle schools (550-650 students)
- Could accommodate full day kindergarten in most locations without moving programs
- Creates 21st century learning spaces
- Creates one middle school per high school which would help support academic and extracurricular programs
- Space available at Red Mill and Crossroads for any population growth in South end of the District
- Research supports moving 6<sup>th</sup> grade out of middle school
- Smaller more manageable construction projects
- Grade level clustering is more focused
- Transitions are academically and socially age appropriate
- Phasing places the order of construction in line with the areas of need
- Phasing is flexible to allow reassessment of progress and present conditions
- Space available in some locations for expanded elementary programs
- Provides dedicated space for special subjects
- Opens spaces to help support existing programs
- Addresses accessibility in all schools
- Updates to security in all schools
- Students are in a true feeder system

## CONS

- More transitions for students
- Less consolidation with only 1 building eliminated
- Current administration would be short 3 Assistant Principals
- Continues programmatic challenges with 2 high schools
- Large amount of new construction





# OPTION II: Consolidate

## PROS

- Moderate sized elementary schools (<500 students)
- Could accommodate full day kindergarten with relocation of programs
- Creates 21st century learning spaces
- Change to two middles schools supports academic & extracurricular programs
- Space available at Red Mill and Crossroads for any population growth in South end of the District
- Least amount of new construction
- Buildings can be staffed with current administration
- Limits amount of transitions
- Eliminates 3 buildings
- Creates instructional efficiencies for all secondary programs
- Could allow the expansion of high school extra-curricular offerings
- Phasing is flexible to allow reassessment of progress and present conditions
- Provides dedicated spaces for special subjects
- Opens spaces to help support existing programs
- Addresses accessibility in all schools
- Updates to security in all buildings
- Maintains the comfort of the current grade configuration
- Could improve quality and viability of extra-curricular programs

## CONS

- Large middle schools (>1,000 students at Cedar Cliff)
- Some students concerned with individual attention among >2,400 high school students
- Massive amount of renovations needed
- Could limit extracurricular opportunities in existing programs
- Facilities at Cedar Cliff and Red Land become wrong sized meaning: gymnasiums, auditoriums and cafeterias - all renovated in 2011 - are larger than required (CC) or much smaller than required (RL) to support the student population
- Recent HVAC upgrades at Red Land were done with specifications for the current building size
- Huge traffic concerns as the number of students grade 7-12 accessing Fishing Creek Rd. more than doubles
- Less space for programs at elementary buildings
- Grade configuration keeps 6<sup>th</sup> grade in the middle school
- Leaves district with 3 vacant properties
- Phasing forces construction in areas that are not identified as the areas of need
- Buildings have to operate with students in session during extensive renovations
- Community survey suggests opposition to this option



# XII.

## NEXT STEPS

- ❖ Questions and comments about the Feasibility Study can be emailed to [feasibility@wssd.k12.pa.us](mailto:feasibility@wssd.k12.pa.us)
- ❖ Watch for an upcoming mailer with information about the Feasibility Study
- ❖ Town Hall meeting for public comment and feedback on April 24, 2017
- ❖ Updates and information released on the District website [www.wssd.k12.pa.us](http://www.wssd.k12.pa.us), Facebook, and Twitter @WestShoreSD
- ❖ Final option selection to occur during school board meeting on May 11, 2017