Timeline of Feasibility Study

- **August 10** - Feasibility Study presentation about new developments and projected enrollments
- **September 14** - Facility Study presentation about Cleona Elementary
- **September 21** - Possible financing options for Cleona Elementary Addition
- **October 5** - Expenditure and Revenue Comparisons & Discussion of Cleona Elementary Addition
- **October 13** - Overview of K-12 Facility Plans
- **October 19** - Proposed Approval of Cleona Elementary 6-Classroom Addition
Summer 2021 (about 1.9 million)

• Additional 6 Classrooms at Cleona Elementary
Feasibility Enrollment Projections - CE

### CLEONA ELEMENTARY (K-2)

<table>
<thead>
<tr>
<th>Grade</th>
<th>2019</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
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</table>

- **EXISTING CAPACITY**: 350 STUDENTS
- **ACTUAL**: 326
- **PROJECTED 5 YEAR**: 366
- **PROJECTED 10 YEAR**: 365

**Cleona Elementary**

![Graph showing enrollment projections from 2019 to 2029 with a projection of 347 students in 2029, exceeding the limit of capacity.](image)
Cleona Elementary Current Status

- K–2 with 326 students
  - 3 Kindergarten Teachers (half day with one extended day) (97) with class sizes about 20
  - 5 First Grade Teachers (109) with class sizes about 22
  - 4 Second Grade Teachers (96) with class sizes about 24

- Art & Music are on carts

- 1 classroom is open because of Grade 2 being reduced by 1 classroom; however, there is no STEAM class this year which would have utilized that additional classroom

- 2021–2022 projected to have increased enrollment about 21 students
Cleona Elementary Proposal

- K-2 with 347 students (projected 21 more students in 2021-2022)
  - 3 Kindergarten Teachers (half day with one extended day) (106) with class sizes about 21
  - 5 First Grade Teachers (114) with class sizes about 23
  - 5 Second Grade Teachers (127) with class sizes about 25

- Proposed Addition of 6 Classrooms
  - Art, Music, an STEAM would each get a classroom
  - Head Start (Pre-K4) would get a classroom
  - 1 Classroom for Grade 2 Teacher (5 sections needed in 2021-2022)
  - 1 Additional classroom – potential for full-day kindergarten in the future, or continued growth
Cleona Elementary Renovation - Phase 1

CLEONA ELEMENTARY - OPTION 1
K-2
EXISTING BUILDING - 31,238sf
PHASE 1 - ADDITION OF 6 CLASSROOMS - 7,833sf
Cleona Elementary Assessment Reports

- Assessment of Cleona Elementary Building – Mr. Chris Barnett, Crabtree, Rohrbaugh Associates
- Geotechnical Soil Sample Results – Mr. John Lewis, Barry Isett, Associates
Summer 2024 (about 19 million)

• Addition onto Cleona Elementary Phase 2 (Grade 3): Upgrade of Cafeteria, Addition of Gym, Upgrade Office, Addition of Parking Lot, Addition of Playground
Feasibility Enrollment Projections - AE

ANNVILLE ELEMENTARY (3-6)

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<th>2021</th>
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EXISTING CAPACITY
625 STUDENTS

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<td>5 YEAR</td>
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Annville Elementary

10 YEAR PROJECTION
Annville Elementary Current Status

- Grades 3–6 with 414 students
  - 5 Grade 3 Teachers (113) with class size about 23
  - 4 Grade 4 Teachers (92) with class size about 23
  - 4 Grade 5 Teachers (93) with class size about 23
  - 4 Grade 6 Teachers (100) with class size about 25

- 1 classroom is open

- 2024–2025 projected to have increased enrollment about 95 students
Annville Elementary Proposal

- Grades 3-6 with 509 students (projected 95 more students in 2024-2025)
  - 5 Grade 3 Teachers (129) with class size about 26
  - 5 Grade 4 Teachers (130) with class size about 26
  - 5 Grade 5 Teachers (139) with class size about 28
  - 4 Grade 6 Teachers (111) with class size about 28
  - Possibly add an additional teacher to assist with Grades 5 & 6
  - Possibly add 2 additional specialists to assist with increased students

- Proposed Moving Grade 3 to Cleona for Phase 2 Addition
  - 5 Classrooms become available to accommodate the additional teachers needed to keep class sizes down
Cleona Elementary Renovation - Phase 2

PHASE 1 CONSTRUCTION
FEBRUARY 2021 - AUGUST 2021

PHASE 2 CONSTRUCTION

PHASE 2 CONSTRUCTION

K-3
EXISTING BUILDING - 31,231sf

PHASE 1 - ADDITION OF 6 CLASSROOMS - 7,633sf

PHASE 2 - ADDITION OF GYM, CAFETERIA, ADMIN, MEDIA, MUSIC - 42,991sf
Cleona Elementary Renovation – Phase 2
Annville Elementary Current (Grades 3-6)

OPTION 1A
Annville Elementary – Grades 4-6
Staffing Considerations

Cleona Elementary
- 3 Teachers
  - 1 or 2 – Grade 2 Teacher(s)
  - 2 – Full-Day Kindergarten
- Additional Support Staff (Paraprofessionals)

Annville Elementary
- 6 Teachers
  - 1 – 4th Grade
  - 1 – 5th Grade
  - 1 – 6th Grade
  - 1 – Special Education
  - 2 – Specialists
- Additional Support Staff (Paraprofessionals)
Curricular Considerations

- **Head Start**
  - Long-term impact of head start programs
  - Significant impacts on children at the bottom of the skill distribution
  - Headstart facts and impacts

- **Full-Day Kindergarten**
  - Full day vs. half day - information for parents and educators
  - Full day kindergarten and student literacy growth
  - The pro’s, the con’s, and the growing public school debate

- **Class Sizes at the Primary Building**
  - Class Size Debate: What the Evidence Means for Education Policy
  - Advantages and Disadvantages of Class Size
  - Why Class Size Matters Today
Summer 2026 (about 9.1 million)

- Additional 8 Classrooms onto Middle School,
- Upgrade of Media Center,
- Upgrade of Nurse/Guidance/Office,
- Upgrade of Art Classrooms,
- Upgrade of Main Stairwell,
- Upgrade of Cafeteria
Feasibility Enrollment Projections - MS

MIDDLE SCHOOL (7-8)

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EXISTING CAPACITY
250 STUDENTS

ACTUAL
PROJECTED

230

231
5 YEAR

275
10 YEAR

10 YEAR PROJECTION

Middle School

Number of Students

Year

PROJECTED LIMIT OF CAPACITY

260
# Feasibility Enrollment Projections - HS

## HIGH SCHOOL (9-12)

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<table>
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<th>EXISTING CAPACITY</th>
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## 10 YEAR PROJECTION

![High School Enrollment Chart]

- **Project Limit of Capacity**: 542 students
Secondary School Current Status & Proposal

- **Middle School**
  - 5 Teachers in Grade 7 (121) with class sizes about 24
  - 5 Teachers in Grade 8 (119) with class sizes about 24

- **2025-2026** projected to have increased enrollment about 20 more students than we currently have.

- **Proposed Addition of 8 Classrooms**
  - 2 Full-Time MS Teachers (Math and English)
  - 5 Split MS/HS Core and Special Education Teachers
Secondary School Status & Proposal

- 2028-2029 projected to have increased enrollment about 68 more students than we currently have.

- Art Room - Increase size to accommodate more students

- Cafeteria - Increase the space to accommodate more students

- Media Center - Relocate to accommodate more students

- Renovate and Reconfigure the Office Area, Guidance Suite, Nurse Suite to accommodate more students and to gain Conference Rooms

- Main Stairwell - Increase the space to accommodate more students
Secondary School Renovations (8 Classrooms)
Secondary School Renovations (16 Classrooms)
Staffing Considerations

Secondary School

- 8 Teachers
  - 1 - Agriculture
  - 1 - 7th Math
  - 1 - 8th Math
  - 1 - Special Education
  - 1 - Math split MS/HS
  - 1 - English split MS/HS
  - 1 - Science split MS/HS
  - 1 - Social Studies split MS/HS

- Additional Support Staff (Paraprofessionals)
Additional Options

- Cleona Elementary
  - Grades K–3 (no Phase 3 on Cleona, but addition to MS)
  - Grades K–4 – Phase 3 (Additional 6 Classrooms)

- Annville Elementary
  - Sell the Building

- New Building – Annville Intermediate School
  - Grades 4–6 (no Phase 3 on Cleona, but addition onto MS)
  - Grades 5–7 (Phase 3 on Cleona, but no addition onto MS)

- Secondary School
  - Grades 8–12 (Phase 3 on Cleona, but no addition onto MS)
New Middle School Proposal (Grades 4-6 or Grades 5-7)
New Middle School Proposal (Grades 4-6 or Grades 5-7)
New Middle School Proposal (Grades 4-6 or Grades 5-7)
Summer 2022 (about 2.8 million plus about 1.1 million plus about 6 = about 10 million)

- Addition of Ag Classrooms & Upgrade of Technology Education Classrooms
- Upgrade of Stadium, Additional Restrooms, Upgrade of Locker Rooms, Upgrade of Weight Room, Addition of Auxiliary Gym
Secondary School Ag Education Status & Proposal

- Agriculture
  - 1 Teacher with 6 different preps (creates difficulty with scheduling students who want the courses)
  - Only 18 students can fit into the current classroom
  - FFA Program continues to grow

- Addition of 2 large classroom spaces with access to outdoors for small/large animal science and proximity to greenhouse

- Addition of 1 Ag Teacher to accommodate courses
Secondary School Technology Education Status & Proposal

- Technology Education
  - 2 Teachers
  - Classrooms are not set up with appropriate ventilation for activities

- Renovation of current technology education spaces to provide for 2 separate shop areas with appropriate ventilation, outside access, and increased students.

- Renovation of current graphics spaces to accommodate computer lab and space for PLTW courses and increased students.
Secondary School Renovations (Ag & Tech. Ed.)
Secondary School Athletic Status & Proposal

- Athletics
  - Stadium is Grandfathered ADA Compliance
    - Renovate for new bleachers, press box, and restroom facilities (can be used both outdoors and indoors)
  - Locker Room Spaces
    - Renovate to increase locker room facilities
  - Weight Room Size
    - Renovate and expand into the wrestling room
  - Wrestling Room Size
    - Addition of an auxiliary gym
Secondary School Stadium Renovations (ADA Compliance)
Secondary School Athletic Renovations
## Various Renovation/Addition Costs

### Cleona Elementary - Phase 1
- **Addition of six (6) classrooms**
  - Probable Cost: $35,220
  - New Construction: $1,526,600
  - Testing/Insp/Cont: $124,945
  - Project Soft Costs: $168,676
  - **Total Project Costs**: $1,855,441

### New Middle School
- **Construct a new 120,370sf middle school on the high school site. New parent drop-off and parking.**
  - Probable Cost: $3,150,000
  - Sitework: $26,560,600
  - New Construction: $265,606
  - Testing/Insp/Cont: $5,942,120
  - **Total Project Costs**: $35,918,326

*if the Middle School was to be constructed on another site, costs for land purchase and utilities will increase the total project cost*

### Cleona Elementary - Phase 2
- **Addition of cafeteria, kitchen, administration, music, gymnasium, media center, and comprehensive renovation of the existing building**
  - Probable Cost: $6,247,600
  - New Construction: $9,672,975
  - Parking lot/Drive/Sitework: $550,000
  - Testing/Insp/Cont: $796,029
  - Project Soft Costs: $1,621,600
  - **Total Project Costs**: $18,938,204

### Athletics
- **Auxiliary gym, toilet room and vestibule/corridor addition, locker rooms, team rooms and weight room renovations**
  - Probable Cost: $1,995,525
  - New Construction: $3,074,750
  - Testing/Insp/Cont: $405,622
  - Project Soft Costs: $547,590
  - **Total Project Costs**: $6,023,487

### Technology and Arts Labs
- **Agricultural Labs additions, small engine repair, graphics, project lead the way and art lab renovations**
  - Probable Cost: $1,513,400
  - New Construction: $835,000
  - Testing/Insp/Cont: $187,872
  - Project Soft Costs: $253,627
  - **Total Project Costs**: $2,789,899

### Classroom and Media Center
- **2 story classroom and media center addition**
  - Probable Cost: $43,750
  - Renovations: $5,620,000
  - New Construction: $408,460
  - Testing/Insp/Cont: $551,421
  - Project Soft Costs: $6,065,631
  - **Total Project Costs**: $11,062,266

### Athletic Stadium
- **Replace home bleachers and press box, visitor bleachers, improve ADA walking paths, renovate the concessions building**
  - Probable Cost: $931,200
  - Renovations: $74,496
  - New Construction: $100,570
  - Testing/Insp/Cont: $216,600
  - Project Soft Costs: $1,106,266
  - **Total Project Costs**: $2,950,962
Proposed Revenue

New Developments
- New Housing Developments
- 55+ Community

LERTA
- Increase 10% revenue every year

New Businesses
- Urgent Care, Credit Union, etc.

New Assessments
- 10–12 million dollars in 2021–2022
Upcoming Expenses

Cleona Elementary
● Sidewalk, Macadam, Re-Coat Floor, Hardware/Doors, & Painting Upgrades
  ○ 2–4 years is about $140,000

Annville Elementary
● Fencing, Painting, & Stone Upgrades
  ○ 3–5 years is about $230,000
Upcoming Expenses

Secondary School
- Gym Bleachers & Macadam
  - 1 year is about $85,000
- Auditorium Lighting and Sound Upgrades
  - 2–4 years is about $360,000
- Lighting (LED) Upgrades
  - 4 years is about $100,000
- HVAC Upgrade
  - 5–10 years is about 8–9 million dollars
- Roof Replacement
  - Flat Roof – 8 years is about $778,455
  - Pitched Roof – 13 years is about 1.5 million dollars (metal roof)
Current Budget

Capital Reserve
  ● About 3.5 million

Unassigned General Fund
  ● About 1.9 Million

Borrowing Capacity
  ● About 28 Million (Average 3-year revenue multiplied by 225%)
Timeline of Proposed Facility Updates

Summer 2021 (about 1.9 million)
• Additional 6 Classrooms at Cleona Elementary

Summer 2022 (about 2.8 million plus about 1.1 million plus about 6 = about 10 million)
• Addition of Ag Classrooms & Upgrade of Technology Education Classrooms
• Upgrade of Stadium, Additional Restrooms, Upgrade of Locker Rooms, Upgrade of Weight Room, Addition of Auxiliary Gym
Timeline of Proposed Facility Updates

Summer 2024 (about 19 million)
- Addition onto Cleona Elementary Phase 2 (Grade 3): Upgrade of Cafeteria, Addition of Gym, Upgrade Office, Addition of Parking Lot, Addition of Playground

Summer 2026 (about 9.1 million)
- Additional 8 Classrooms onto Middle School, Upgrade of Media Center, Upgrade of Nurse/Guidance/Office, Upgrade of Art Classrooms, Upgrade of Main Stairwell, Upgrade of Cafeteria