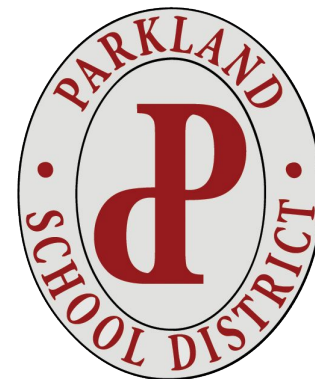




Parkland School District Feasibility Study Final Board Presentation

August 15, 2023



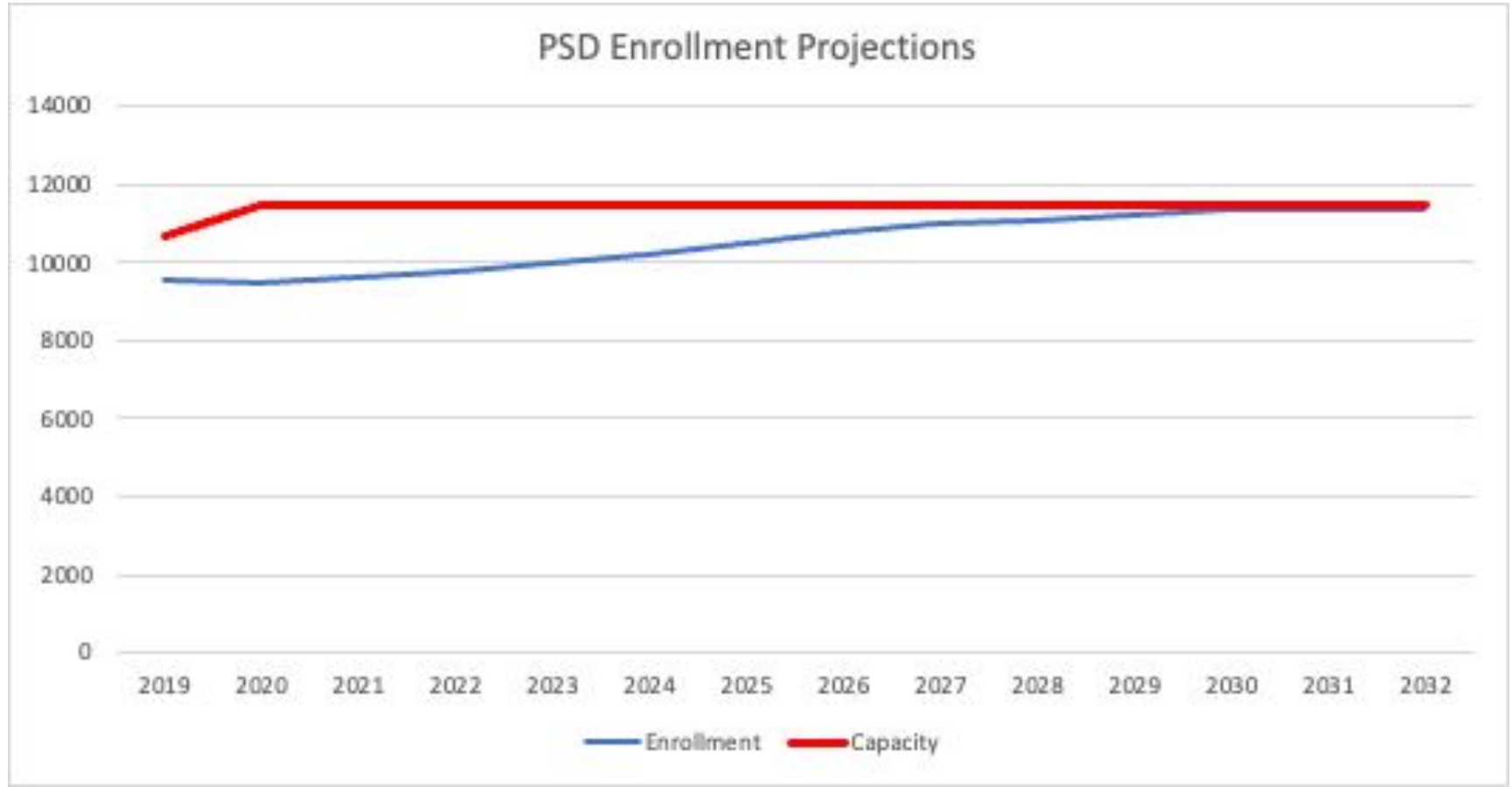
Initial *Goal*

Determine a path forward that addresses capacity issues at our secondary schools.

- This process should include:
 - maintaining a robust program of studies, complete with *academic, athletic* and *arts* opportunities.
 - while planning for future educational needs of *all* students



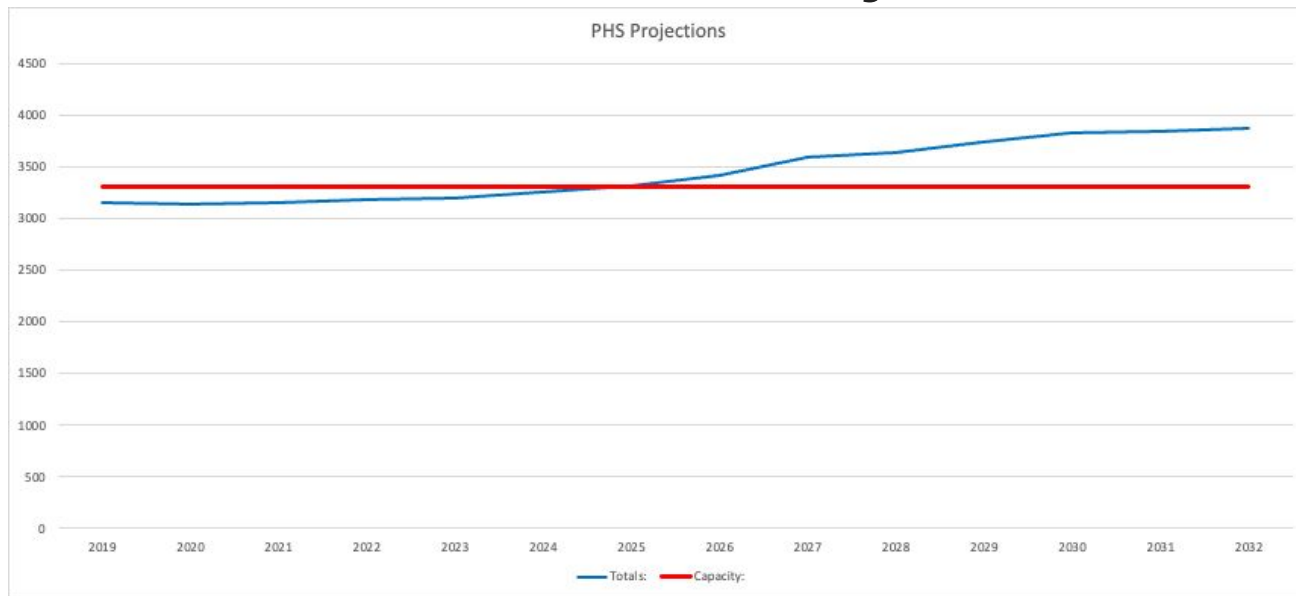
10-Yr Enrollment Projection





Parkland High School Enrollment Projection

PHS Capacity: 3,313



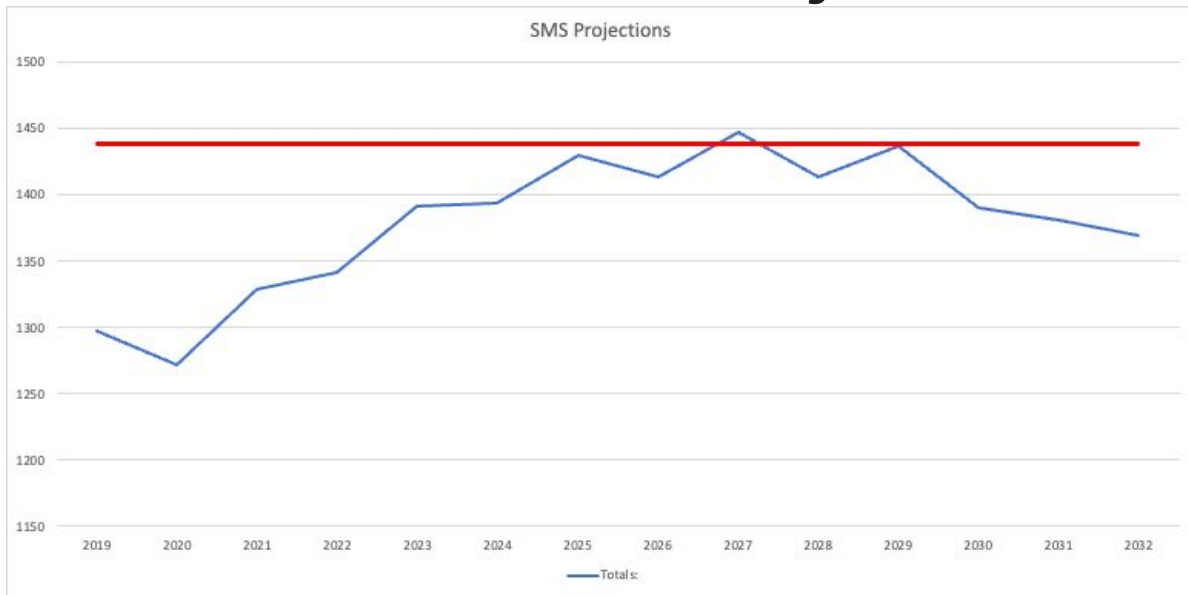
Parkland HS

Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Totals:	3203	3254	3314	3416	3587	3637	3735	3823	3834	3877
Open Seats:	110	59	-1	-103	-274	-324	-422	-510	-521	-564



SMS Capacity: 1,439

Springhouse Middle School Enrollment Projection

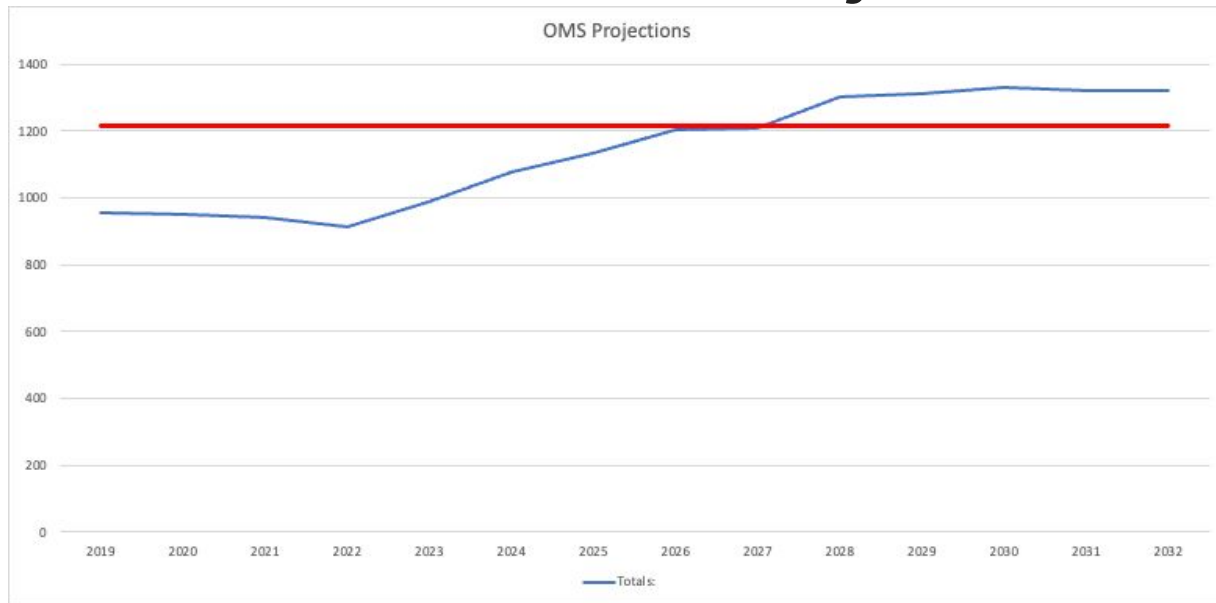


Springhouse MS										
Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Totals:	1391	1394	1430	1413	1447	1414	1437	1390	1381	1369
Open Seats:	48	45	9	26	-8	25	2	49	58	70



Orefield Middle School Enrollment Projection

OMS Capacity: 1,217



Orefield MS										
Year	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Totals:	986	1075	1133	1202	1209	1300	1311	1328	1320	1319
Open Sea	231	142	84	15	8	-83	-94	-111	-103	-102



Chris Linkey, AIA
Partner-in-Charge



Andy Blaydon, AIA
Feasibility Study Lead



Erin Hoffman, ALEP
Educational Specialist



Justin Harclerode, AIA
Project Designer

THE RLPS FEASIBILITY STUDY TEAM

Feasibility Study *Working Sessions*

Engagement

January 2023 – Sept. 2023

5

Days of Building Tours & Evaluations

- 12 Facilities + the Troxell Building
- Walkthrough & evaluation of each building
- Existing building use & programming

9

Feasibility Study Work Group Meetings

- Monthly meetings
- 16 Administration members + Board members
- Next Meeting: August 16

9+

Other Community Engagement Meetings

- Community survey (1,056 unique respondents)
- 2 Town Hall meetings (Orefield & Springhouse MS)
- Various District-led stakeholder meetings

Various Zoom Calls & Information Sharing



Recent Feasibility Study *Progress*

Engagement
June 2023 – October 2023

- ▣ June 14, 2023 – Study Work Group meeting
- ▣ June 16, 2023 – Presentation for Board Agenda
- ▣ **June 20, 2023 – Presentation to Board**
- ▣ July 12, 2023 – Study Work Group meeting
- ▣ July 2023-Work Group meetings
- ▣ August 7, 2023- Presentation to Board Committees
- ▣ **August 15, 2023 – Final Recommendation**
- ▣ **August 16, 2023 – Study Work Group meeting**
- ▣ **September / October 2023 – Board Decision**



Feasibility Recommendation

Process

History

- Previous Feasibility Studies
- Community Feedback
- District Successes
- Budget Process

Data Collection

- Enrollment Projections
- Capital Action Plan
- Achievement Data and Student Successes
- Budgetary
- Safety Considerations
- Site Visitations

Stakeholder Input

- Students
- Staff
- Parents
- Community Members
- School Board Members
- Administration
- Business Leaders

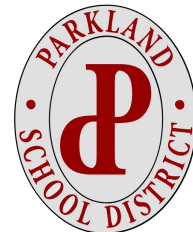
Work Sessions

- Work with Professionals and consultants
- Community Feedback
- District Successes

Planning

- Long-term Budget Capacity
- Enrollment Projections
- Student Experiences
- Safety
- Academics, Arts, and Athletics

5 Key Aspects



Evaluation Matrix: *MoSCoW Method*

Must Have

Non-negotiables

- Accommodate middle school growth
- Accommodate high school growth
- Equitable facilities throughout district
- Meets budget
- Future flexibility
- Strong academic offerings

Should Have

Added value

- “One Parkland”
- Expanded program spaces (future-ready)
- HS & MS extracurricular activities
- Minimize student transition times
- Meet athletic needs/ community uses
- Transportation efficiencies
- Operational expense efficiencies
- Limit transitions between buildings
- **Separate Area for 9th Grade**
- **Dual enrollment opportunities**

Could Have

*Nice to have;
not necessary*

- Enhanced performing arts spaces
- Include campus walking paths
- Block scheduling for secondary students
- Connections with community medical industry
- **District-Use Assembly Spaces**

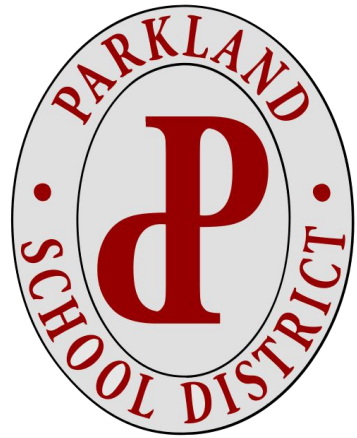
Won't Have

Non-starter

- Changes to K-5 alignment
- Secondary spaces that duplicate LCTI
- **Second High School**

PARKLAND FEASIBILITY STUDY

2015-2030



2015-2020

- ~ Enrollment Projections
- ~ Redistricting
- ~ Full-day Kindergarten
- ~ Open Veterans Memorial Elementary School

2020-2025

- ~ Schnecksville Elementary Renovations
- ~ Bus Garage Rebuild (after fire)
- ~ Kratzer Elementary Addition

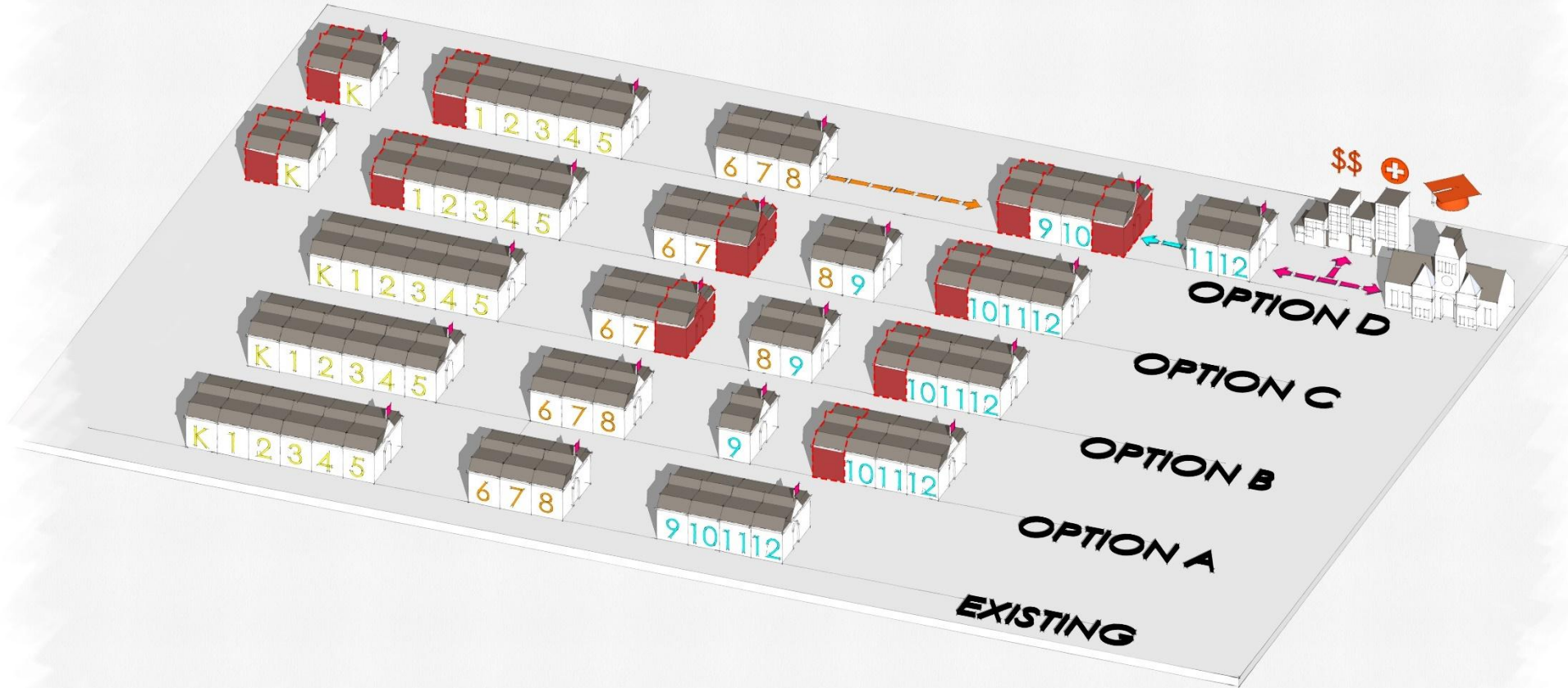
2025-2030

- ~ Troxell Building Options
- ~ Parkland High School Addition

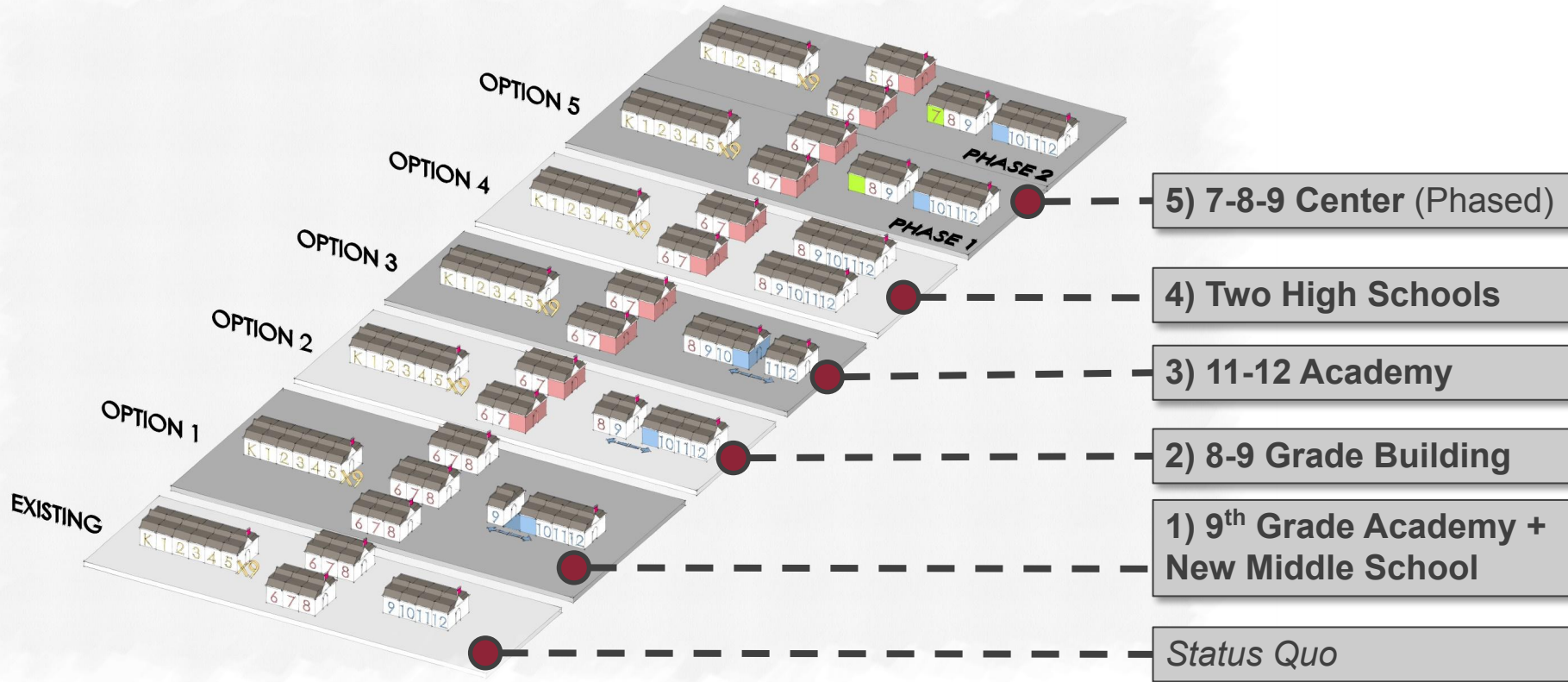
Parkland School District - Existing Building Summary

		Building Data				Calculated Building Capacity					2023 Enrollment		
BUILDING NAME	Year Built/ Renovations	SITE (acres)	Total Building (SF)	Scheduled Area (SF)	Scheduled Area Grossing Factor	(PDE) CAPACITY	PSD MINIMUM Suggested Class Size Range	PSD MAXIMUM Suggested Class Size Range	Total Area (SF) per Student (at MAX)	Scheduled Area (SF) per Student (at MAX)		FEBRUARY 1, 2023 ENROLLEMENT	AVAILABLE CAPACITY (at PSD MAX)
ELEMENTARY BUILDINGS													
Utilization Factor						100%	100%	100%					
Cetronia Elementary School	1929, 1961, 1995	8.4	71,034	50,885	1.40	575	491	561	127	91		489	72
Fogelsville Elementary School	1964, 1969, 1996	12	75,497	47,429	1.59	600	516	588	128	81		508	80
Ironton Elementary School	1923, 1961, 1994, 2004	9.7	65,033	46,115	1.41	525	441	507	128	91		445	62
Jaindl Elementary School	2010	28.38	73,485	54,590	1.35	525	448	512	144	107		453	59
Kernsville Elementary School***	1974, 2004	19.8	96,905	61,085	1.59	575	484	556	174	110		470	86
Kratzer Elementary School	1964, 1991, 2015, 2023	12.5	78,163	56,995	1.37	675	570	654	120	87		484	170
Parkway Manor Elementary School	1959, 1967, 1996	20.1	72,330	55,895	1.29	625	534	610	119	92		541	69
Schnecksville Elementary School	1929, 1963, 2004, 2023	10	70,907	50,120	1.41	600	509	583	122	86		501	82
Veterans Memorial Elementary School	2020	18	90,539	63,585	1.42	600	523	593	153	107		520	73
MIDDLE SCHOOL BUILDINGS													
Utilization Factor						80%	80%	80%					
Orefield Middle School**	1953, 1978, 2000	41.45	172,716	112,295	1.54	1,141	1,193	1,375	126	82		923	452
Springhouse Middle School*	1971, 2007	49.5	214,652	142,555	1.51	1,455	1,499	1,726	124	83		1,339	387
HIGH SCHOOL BUILDING													
Utilization Factor						85%	85%	85%					
Parkland High School	1999	112.49	451,010	303,460	1.49	2,637	2,760	3,313	136	92		3,215	98
Administration Center*	1991	N/A*	21,000	*Site Acres total includes Springhouse MS & Administration Center ** Site Acres total includes parcels across Stadium Drive from Orefield MS parcel *** Site Acres total includes PSD Facilities Garages and Storage									
District Operations Center (New)	2023/2024	N/A**	40,000										
Troxel Building	1921, 1964, 1978	16.305	71,764										
Orefield Football Stadium		N/A**	N/A										
Kernsville Facilities Garages		N/A***	N/A										
2872 Old Post Road (N. Whitehall Twp)	Un-Built Property	16	N/A										
4502 Lime Kiln Road (Near Orefield MS)	Un-Built Property	21.5	N/A										
GRAND TOTALS		DISTRICT TOTALS		396.125	1,665,035	1,045,009							
		ACRES	SF	SF									

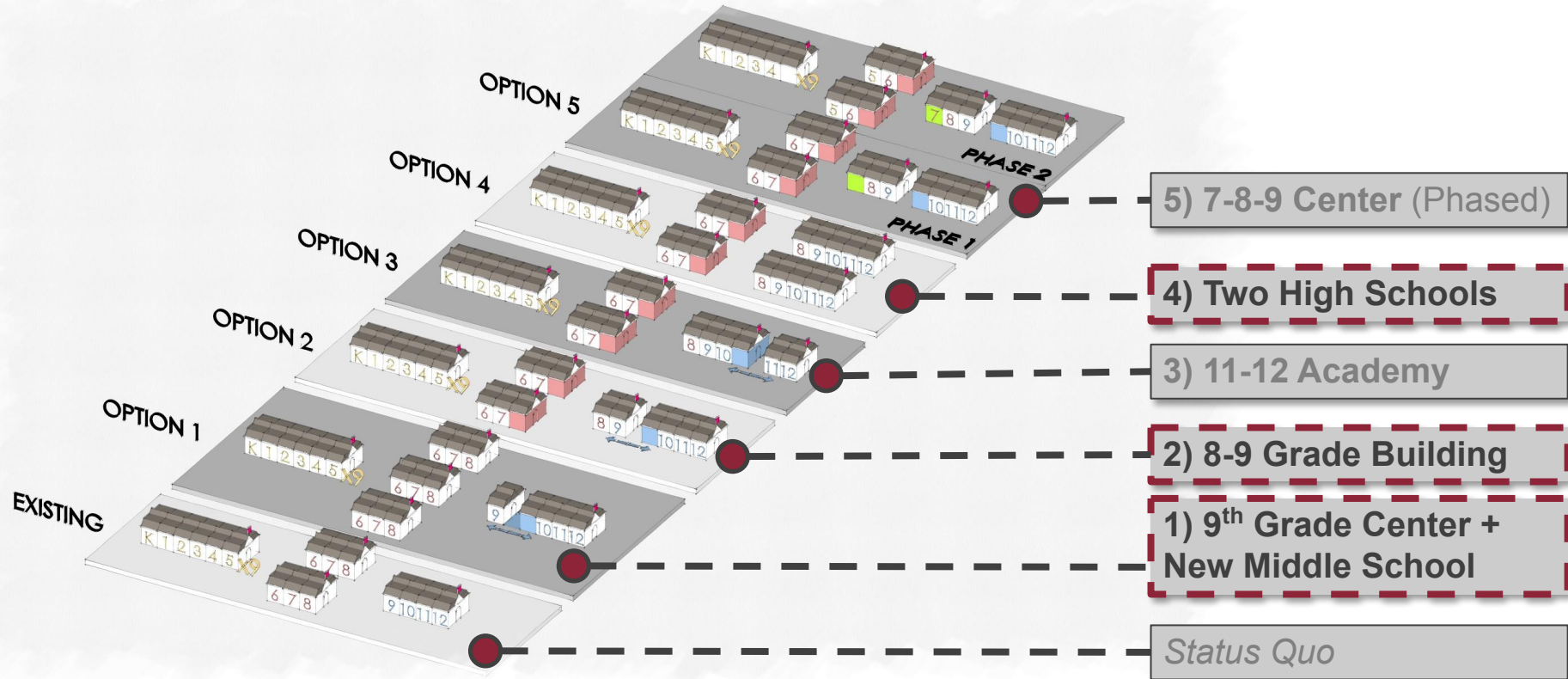
Initial Opportunities Considered



Additional Opportunities Considered



Additional Opportunities Considered



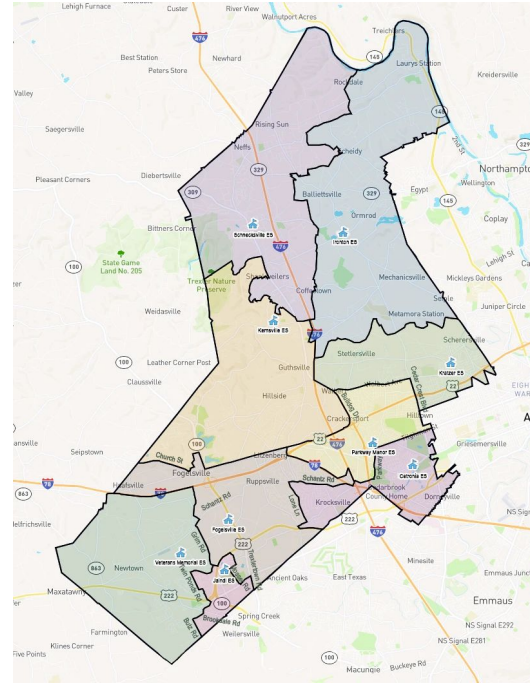
- ❑ **Administration Review**
- ❑ **Study Work Group Discussion**
- ❑ **Metrics to Ensure PSD Equity**

RLPS ARCHITECTS

Initial Option 1:

- High School Addition (*Phase 1*)
 - Concept to Be Developed
 - 9th Grade
 - STEAM² Classrooms
 - Media Center
 - Arts/Music/Athletics
- New 3rd Middle School (*Phase 2*)
 - (6-8)

How would this improve our students' experience?



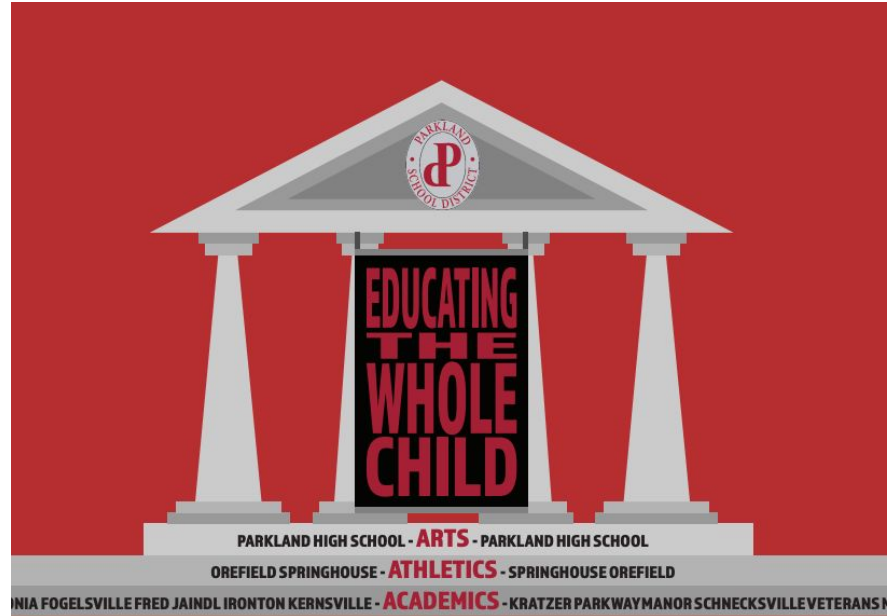
Dream BIG - what would a new middle school do for your school/our district? What would a 9th Grade Academy or enhanced learning spaces include for PHS? What challenges do you anticipate?



Initial Option 2:

- Build an 8/9 Grade Center
 - (Junior High)

How would this improve our students' experience?



Dream BIG - what would an 8/9 building include? What would you include or add to your students' current experience? What challenges do you anticipate?



OPTION 2: New 8/9 Building *Feedback*

Feedback and Information requested:

- ❑ Provide Enrollment to Building Capacity Comparison

New 8/9 Building Capacity:

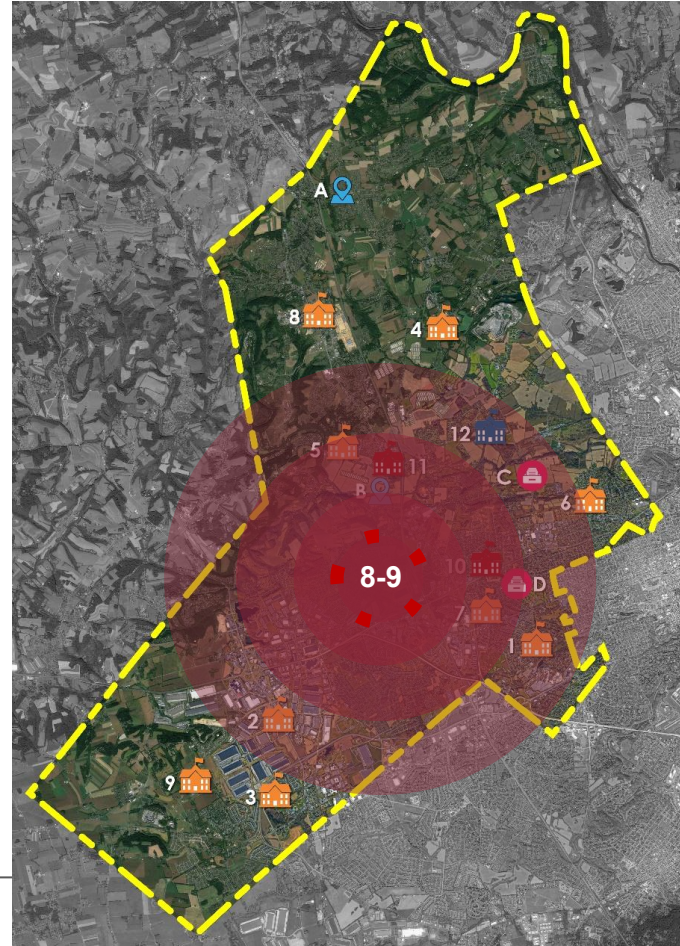
Proposed 8/9 Building	2,188 students (85% functional)
<u>Highest Projected:</u>	<u>1,921 students (yr 2030)</u>

Existing Enrollment w/ 8/9 Grade Building:

OMS Highest Projected:	876 Students (yr 2029)
SMS Highest Projected:	967 Students (yr 2028)
PHS Highest Projected:	2,911 Students (yr 2032)

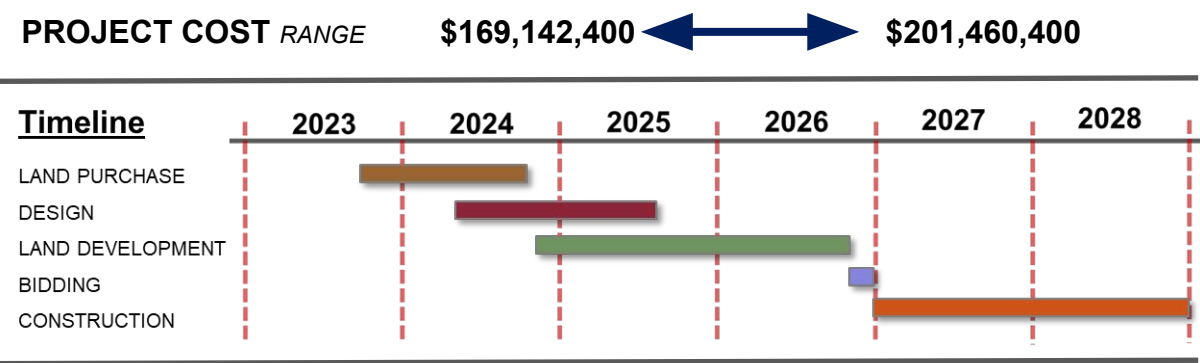
Building Area:

Proposed Total: 269,895 SF



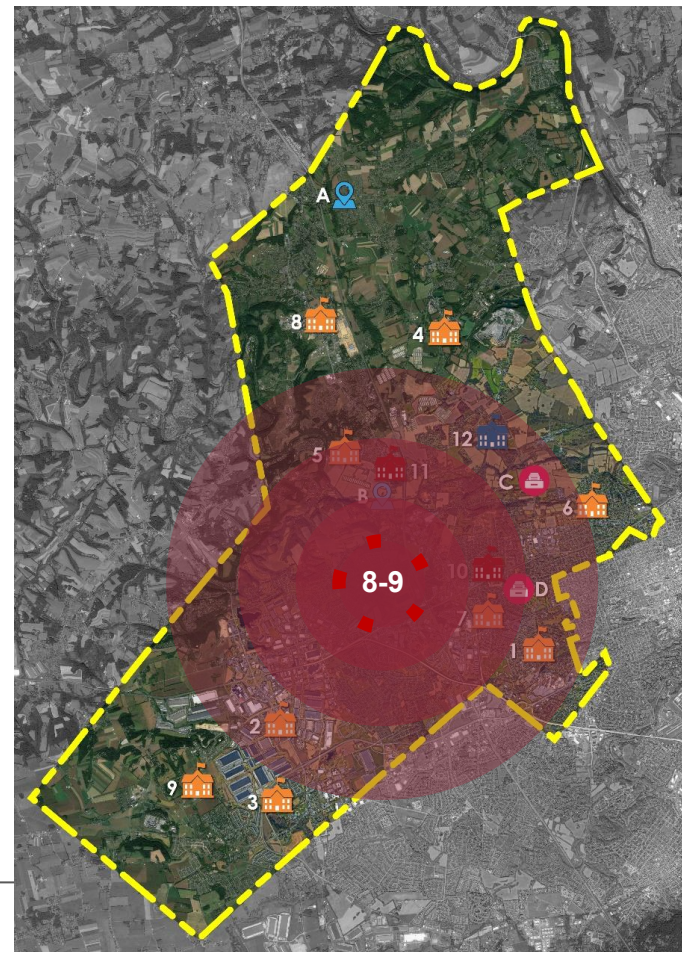
OPTION 2: *Estimated Project Cost & Timeline*

New (8-9) Grade Building on a New Site



Further Refinement & Takeaways:

- Cumberland Valley visit = Enhance 8-9 Grade Connections
- Longer time between Student transitions



OPTION 2: *Option Impacts*

▮ **Student Impact**

- 8th & 9th Grade focused academic experience
- New grade transition for all District students
- Reduces student enrollment at PHS, OMS & SMS

▮ **Site Impact**

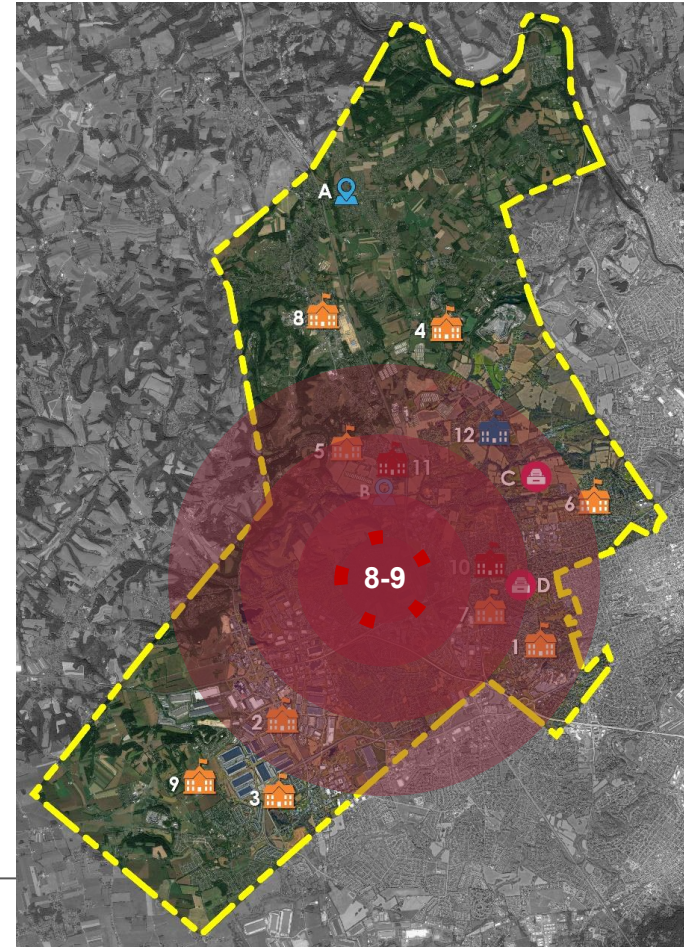
- Cost of finding new site
- Site development costs & timeline

▮ **Building Impact**

- New building
- Specifically designed for 8th & 9th Grade use

▮ **District Impact**

- Option does not address District Capital expenses
- Adds 269,895 SF to District total
- Adds 51 +/- Acres to District total
- Changes student transportation routes



Initial Option 3:

- Build a Second 9-12 High School (*Phase 1*)
- Add 3rd Middle School (6-8) or addition to Orefield Middle School(*Phase 2*)

How would this improve our students' experience?



Dream BIG - what would a 2nd high school do for the students? What challenges do you anticipate?



OPTION 3: New High School & New Middle School

- ▣ **Maintain K-5 Elementary Schools**
- ▣ **Increase Middle School Capacity**
 - New 6-8 middle school on a NEW site
 - OR – Additions to Orefield (if Feasible)
- ▣ **1 Existing High School**
 - Renovations to existing for 9/12 grades
- ▣ **1 New High School**
 - New school on NEW site for 9/12 grades



Capacity

- ▣ +1,600 Students for grades 9-12
- ▣ +1,400 Students for grades 6-8

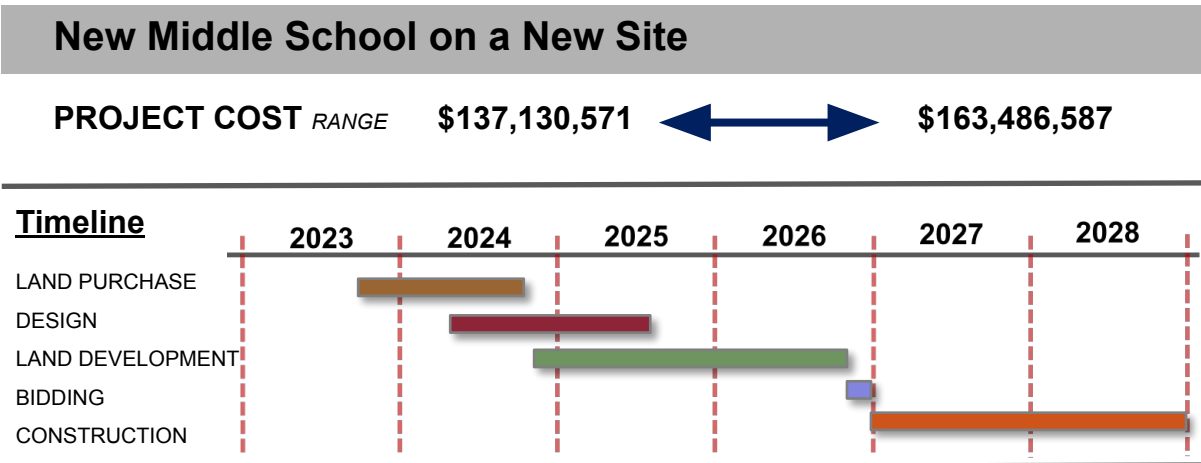
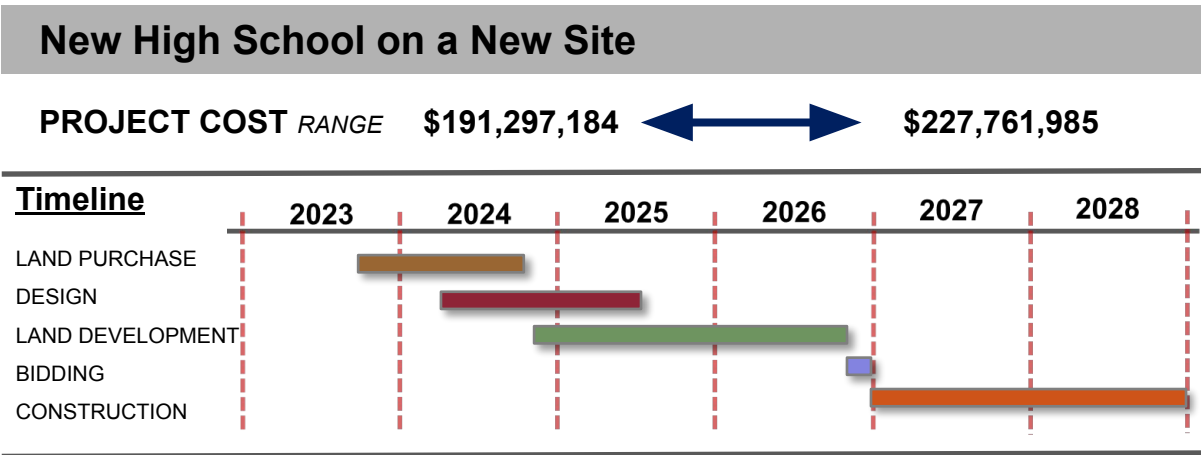
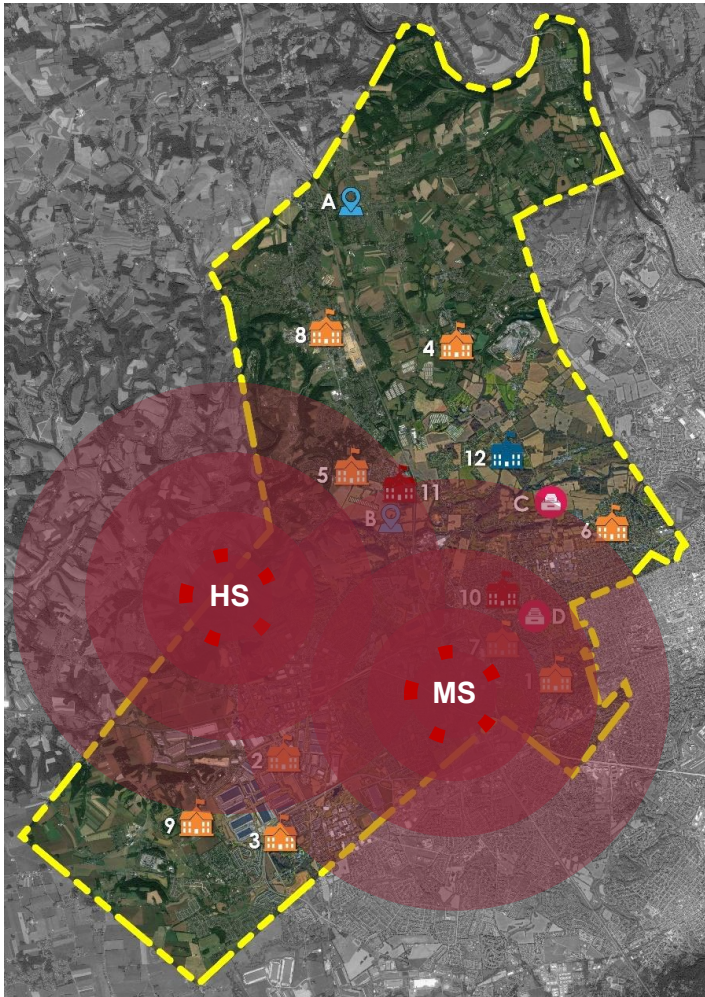
High School (9-12) Considerations

- ▣ *Does not support “One Parkland”*
- ▣ New Site & Location of new HS
- ▣ Parity between HS buildings

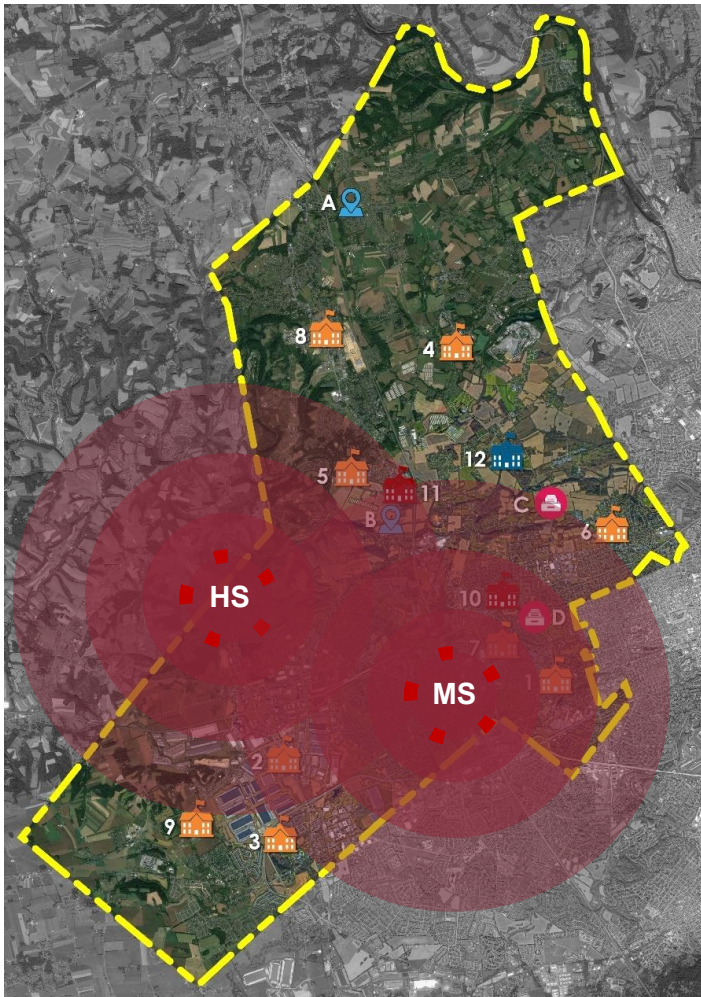
Middle School (6-8) Considerations

- ▣ New MS needed to increase capacity
- ▣ New Site & location
- ▣ Existing Middle School needs

OPTION 3: *Estimated Project Cost & Timeline*



OPTION 3: *Estimated Project Cost & Timeline*



Total Project Cost (New High School + New Middle School)

PROJECT COST RANGE \$328,427,800  \$391,248,600

Further Refinement & Takeaways:

- A New High School creates parity challenges
- Option 3 builds both a New (9-12) HS and a (6-8) MS
- Greatest Cost due to Option Scope

Feasibility Recommendation

Final Decision Points

- Prioritize Students *First*
 - Safety
 - Continued Growth and Success in Three Pillars
 - Academics
 - Arts
 - Athletics
- *Fiscal* Responsibility
- Planning *Long-Term*
- *Community* minded



Future Planning and Potential *Pathways*

Pathway A

- Maintains *One* High School
- Maintains *Two* Middle Schools
- Provides *flexibility* for future growth
- Accounts for maintenance/upgrades to *existing* facilities

Pathway B

- Build *New* Middle School
- Maintains *Two* Middle Schools, with option for *Third* or to create *Freshman* Center
- Provides *flexibility* for future growth
- Accounts for maintenance/upgrades to *existing* facilities

Pathway A 5-Year Plan with 15-Year Projection

2023-2028

- High School Addition
- Orefield Site Improvements
 - Bus/Van Fleet
 - Stadium/Field House
 - Bus Loop
- Orefield Addition/Renovation*
- Office of Teaching and Learning/Alternative Education
- Land for future use

2028-2033

- Springhouse Renovation
- Troxell Property Considerations

2033-2038

- New Middle School (if needed)*
- Elementary Considerations:
 - Cetronia
 - Ironton



**Redistricting occurs once complete (6-8)*

Pathway B 5-Year Plan with 15-Year Projection

2023-2028

- Build New Middle School*
- Orefield Site Improvements
 - Bus/Van Fleet
 - Stadium/Field House
 - Bus Loop
- Office of Teaching and Learning/Alternative Education
- Land for future use

2028-2033

- Orefield Renovation (Becomes 9th Grade Center or Middle School)*
- Troxell Property Considerations

2033-2038

- Springhouse Renovations
- Elementary Considerations:
 - Cetronia
 - Ironton



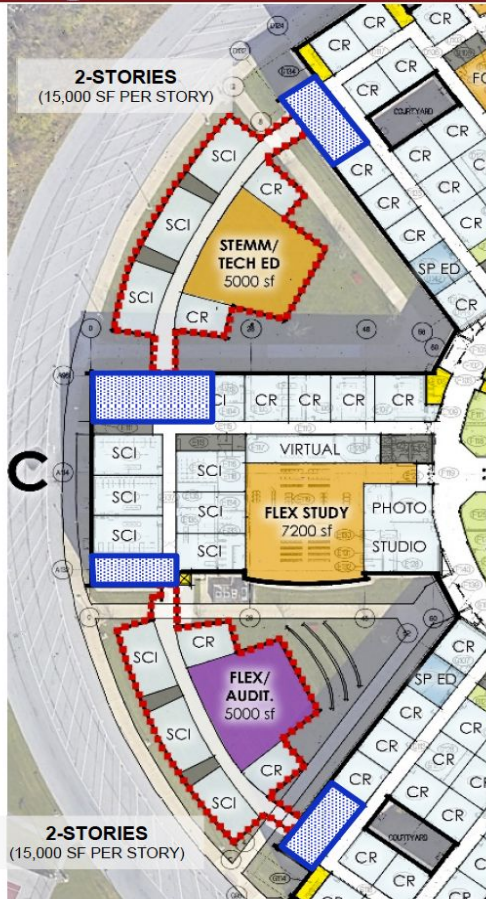
**Redistricting occurs once complete (6-8)*

Future Planning and Potential *Pathways*

Pathway A

- Maintains *One* High School
- Maintains *Two* Middle Schools
- Provides *flexibility* for future growth
- Accounts for maintenance/upgrades to *existing* facilities

Pathway A: Additions & Reno PHS



High School Additions and Renovations

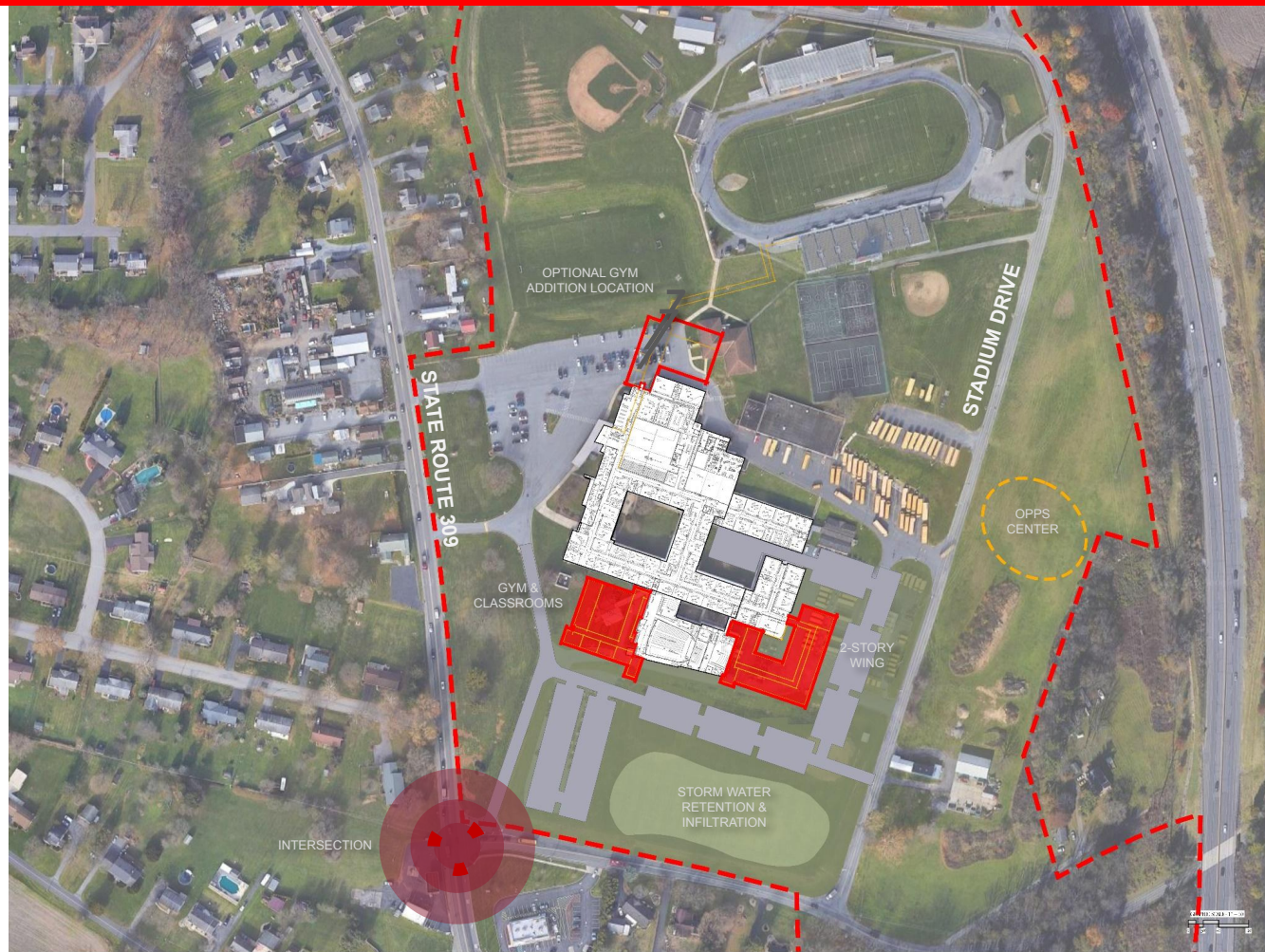
Category	Low	High
New Const.: 60,000 S.F. X \$375/\$425	\$22,500,000	\$25,530,000
Reno.: 10,750 S.F. X \$289/\$327	\$ 3,106,750	\$ 3,515,250
Site (10%):	\$ 2,250,000	\$ 3,515,250
Escalation Costs (4%/Yr. 2 Yrs.)	\$ 2,273,000	\$ 2,682,500
Construction Costs Total	\$30,129,900	\$35,557,000
Soft Costs (25%)	\$ 7,532,500	\$ 8,889,300
TOTAL PROJECT COSTS	\$ 37,662,300	\$ 44,446,700

**Project Costs do not include considerations for cafe expansion and additional administrative office space*

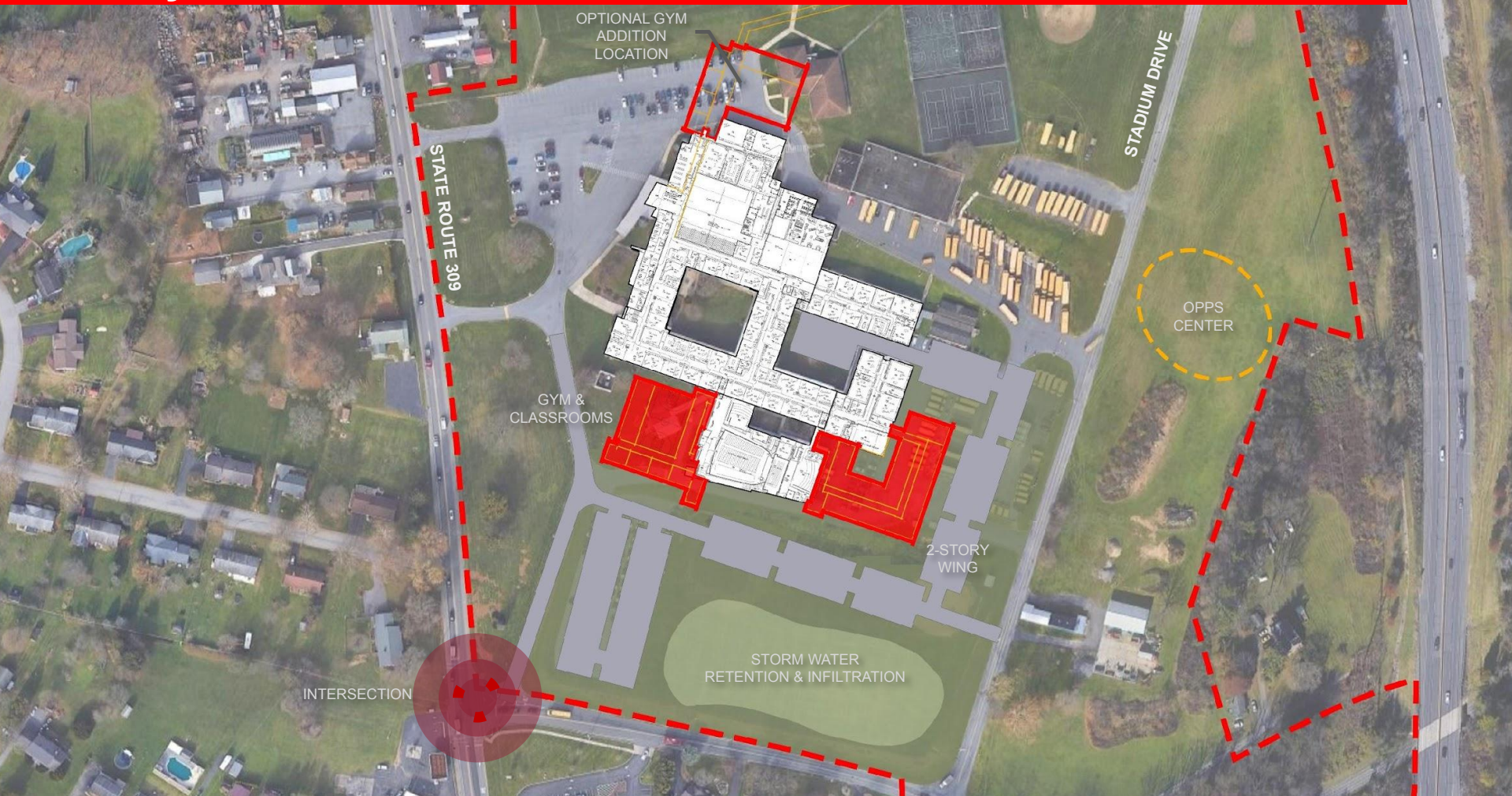
Existing OMS Site



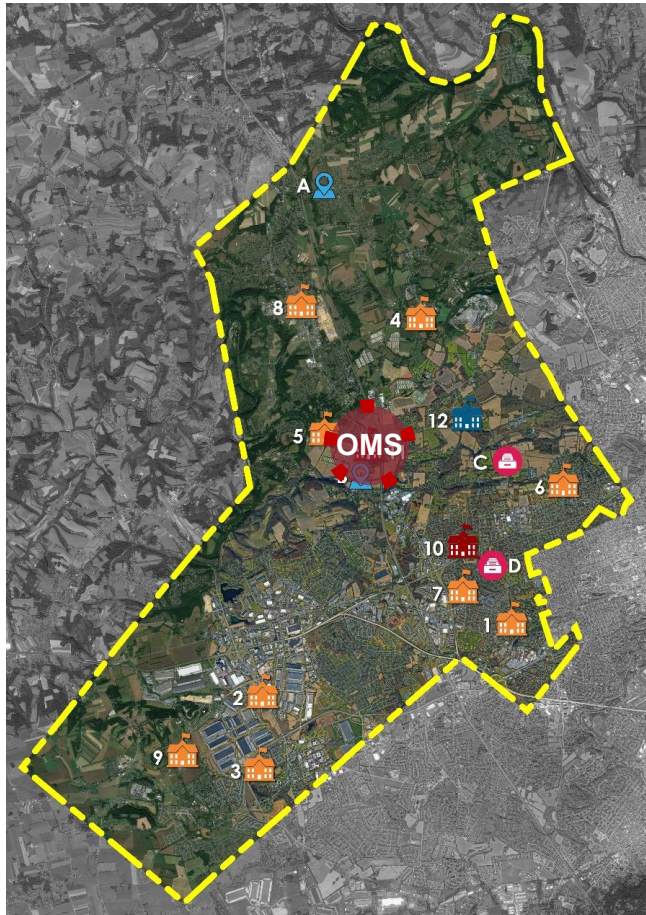
Pathway A: Additions and Renovations to OMS



Pathway A: Additions and Renovations to OMS



Pathway A: Additions & Reno to OMS – *Impacts*



Student Impact

- Maintains current Middle Schools
- Right-Sizing program at OMS to meet enrollment
- Increases student capacity at OMS

Site Impact

- Stormwater improvements / Loss of 2 ball fields
- Reduced opportunity for future expansion
- Site circulation (MS, Opps Center, Transportation)

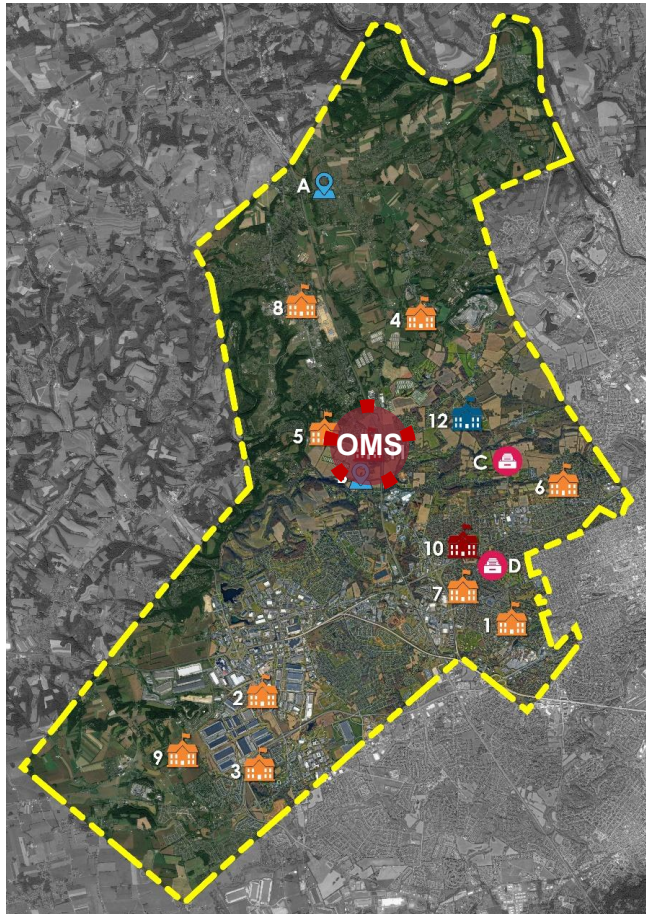
Building Impact

- Additions and Renovations to OMS
- Right-size core spaces for increased capacity

District Impact

- District Capital expenses for OMS in project
- Adds 66,000 SF to District total
- Maintains student transportation routes

Pathway A: Additions & Reno to OMS – Additional Information



Site Considerations:

Storm Water:

- Impervious: Site has capacity for an additional 11-12 acres of additional impervious cover
- Would likely need to capture 20% of existing storm water run-off + New impervious with design
- Anticipate losing both softball fields along Lime Kiln Road for storm water retention

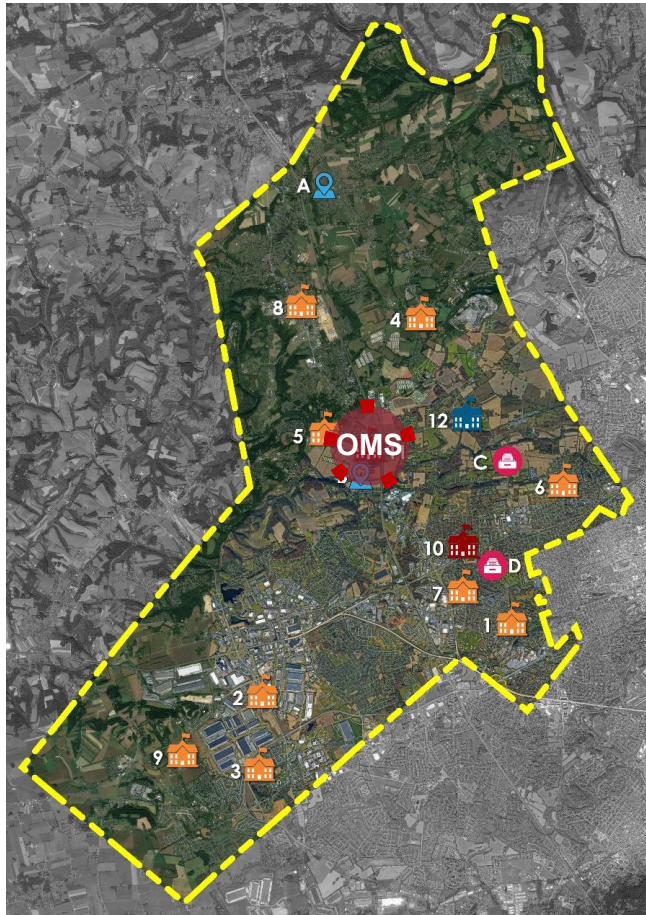
Domestic Water:

- Public water service, goes from MS to other site buildings
- Infrastructure should be reconfigured with project

Sanitary Sewer:

- On-site sewer plant; built 1964
- Rating was decreased for regulatory benefits, could be increased for additional capacity = additional regulations

Pathway A: Additions & Reno to OMS – Additional Information



Additional Site & Building Considerations:

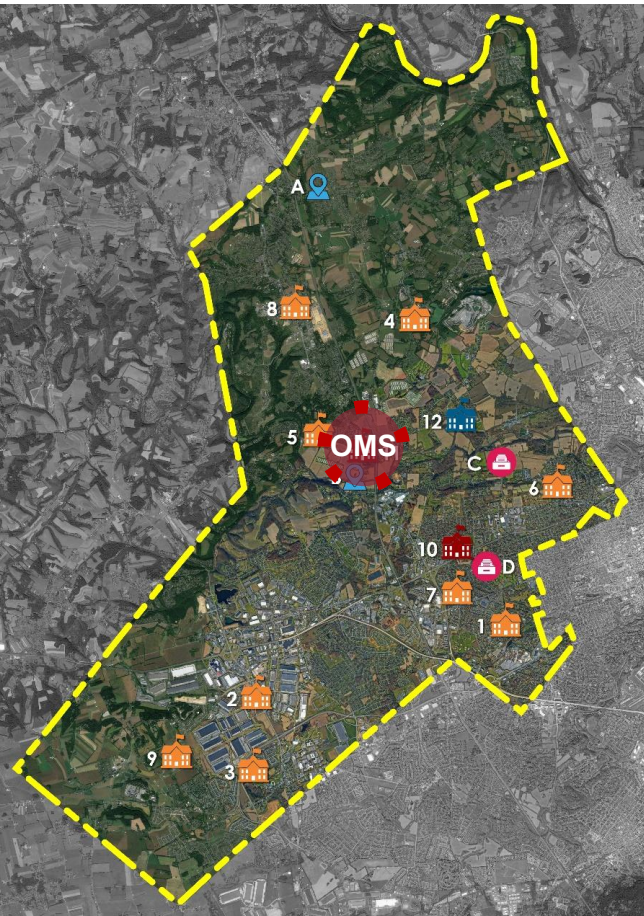
Site Circulation:

- Need for updating parking & driveway configuration
- Surrounding roadway congestion
- Site has a lot of separate uses
 - MS students
 - Transportation & Bus Storage
 - New Operations Center
 - Orefield MS Stadium

Building:

- Existing Building renovation (last project, year 2000)
- Would need Larger Cafeteria, Kitchen at minimum
- More students = need for additional common spaces

Pathway A: Additions & Reno to OMS – Educational Program



Building Capacity:

Existing:	1,217 Students
Proposed:	1,813* students (+600 students)
Highest Enrollment :	1,328 students (yr 2030)

**Additional Capacity available to offset increased SMS enrollment*

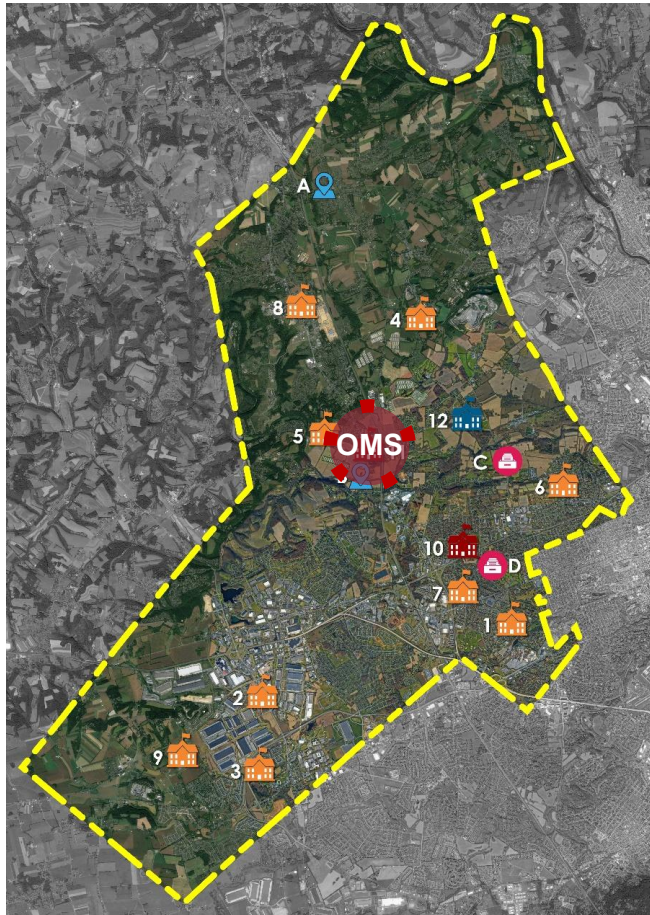
Proposed Building Program Enhancements:

- 9 pairs of Classrooms for 6th Grade
- 5 teams per grade in 7th & 8th Grade
- Other spaces proportional to SMS
 - Special Education Classrooms
 - Music Classroom
 - Auxiliary Gym & Weight Room
 - Health Classrooms (3)
 - Larger Cafeteria and Kitchen Spaces
 - Administration & Counseling Spaces

Building Area:

Existing:	172,716 SF
<u>Proposed Addition:</u>	<u>65,379 SF</u>
Proposed Total:	238,095 SF

Pathway A: Additions & Reno to OMS – Cost Estimate

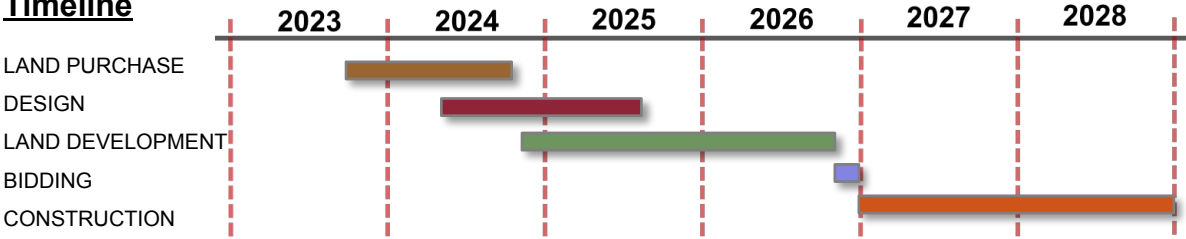


Additions and Renovations to OMS

Category		Low	High
New Const.:	66,000 S.F. X \$375/\$425	\$24,750,000	\$ 28,083,000
Reno*:	172,716 S.F. X \$289/\$327	\$49,914,900	\$ 56,478,100
Food Service:		\$ 1,500,000	\$ 2,000,000
Site (15%)		\$11,424,700	\$ 12,984,200
Escalation Costs (4%/Yr. 3Yrs.)		\$10,936,800	\$ 12,429,600
Construction Costs Total		\$98,526,500	\$ 111,974,900
Soft Costs (25%)		\$24,631,600	\$ 27,993,700
TOTAL PROJECT COSTS		\$123,158,000	\$139,968,700

**Note: Comprehensive Renovation Estimate to be coordinated with Capital Improvement Plan*

Timeline

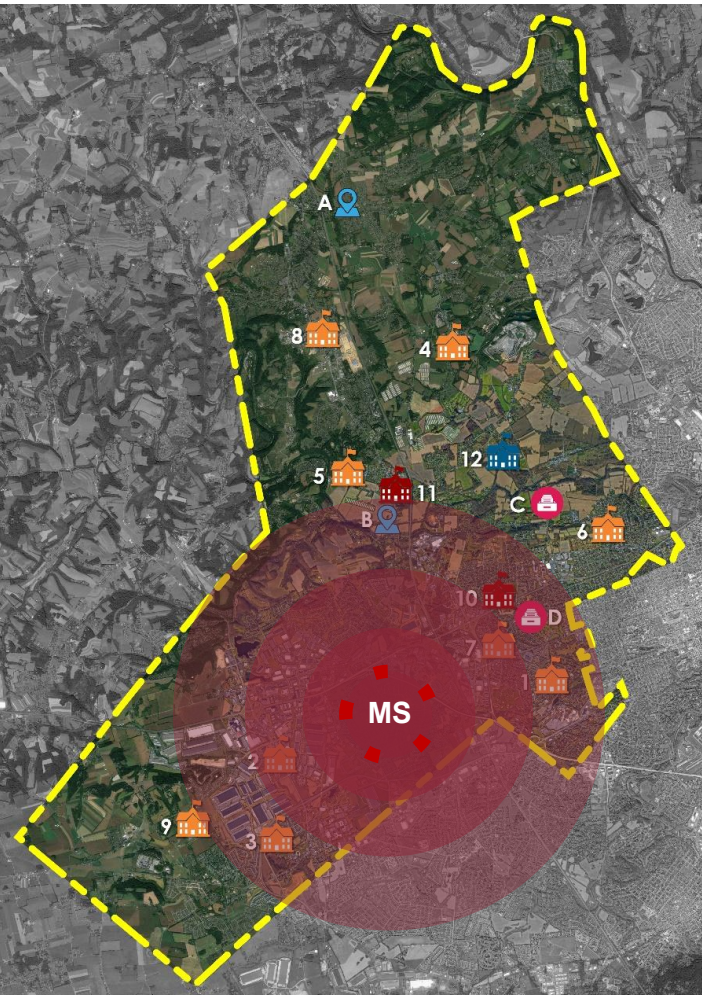


Future Planning and Potential *Pathways*

Pathway B

- Build *New* Middle School
- Maintains *Two* Middle Schools, with option for *Third* or to create *Freshman* Center
- Provides *flexibility* for future growth
- Accounts for maintenance/upgrades to *existing* facilities

Pathway B: New Middle School on New Site: *Feedback*



Feedback and Information requested:

- Three MS Enrollment vs Building Capacity Comparison

New MS Building Capacity:

Proposed MS (6-8):	1,402 students (80% functional)
<u>Highest Projected:</u>	<u>798 students (yr 2029)</u>

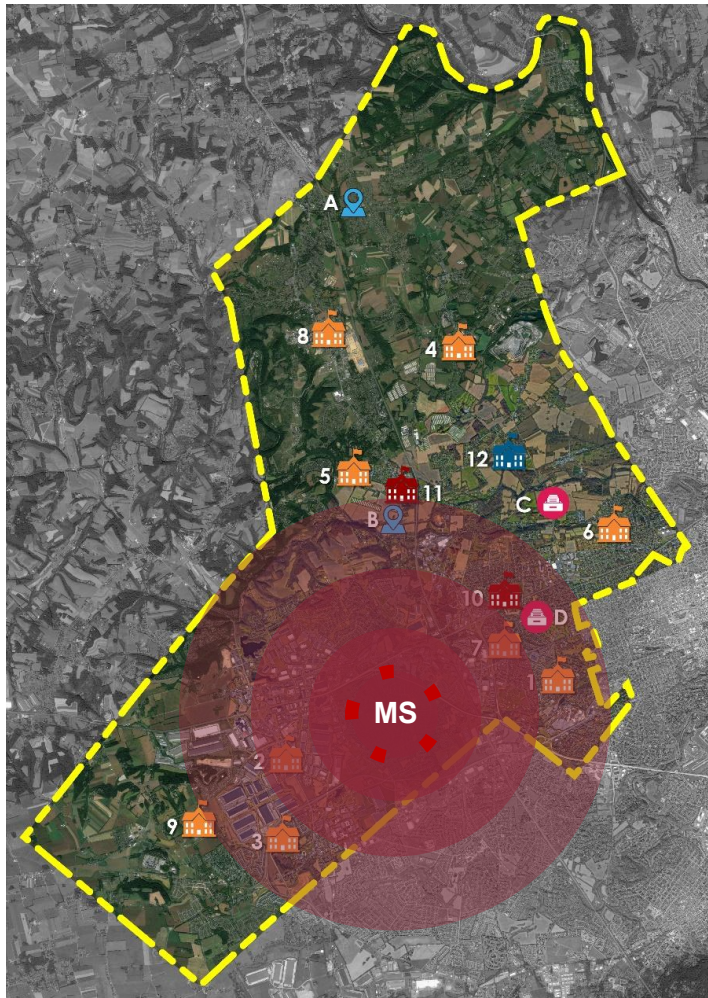
Existing MS Enrollment w/ 3rd MS:

OMS Highest Projected:	986 Students (yr 2030)
SMS Highest Projected:	933 Students (yr 2029)

Building Area:

Proposed Total:	226,853 SF
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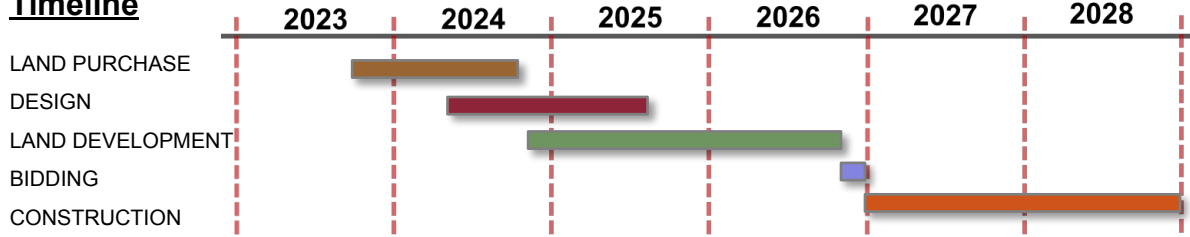
Pathway B: New Middle School *Estimated Project Cost & Timeline*



New Middle School on a New Site

PROJECT COST RANGE \$137,130,600  \$163,486,600

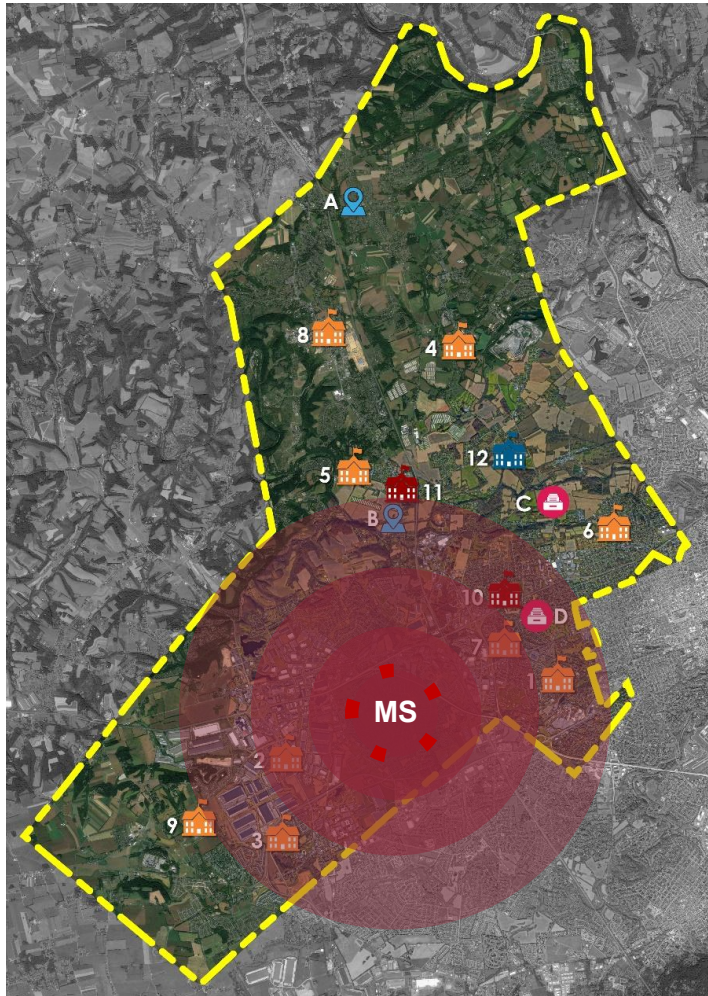
Timeline



Further Refinement & Takeaways:

- Enhancing the 9th grade student experience
- Exploring potential for existing MS site expansion

Pathway B: New Middle School *Option Impacts*



▮ **Student Impact**

- Community centered MS (3rd building)
- Increased academic / extra curricular for MS students
- Reduces student enrollment at OMS & SMS

▮ **Site Impact**

- Cost of finding new site
- Site development costs & timeline

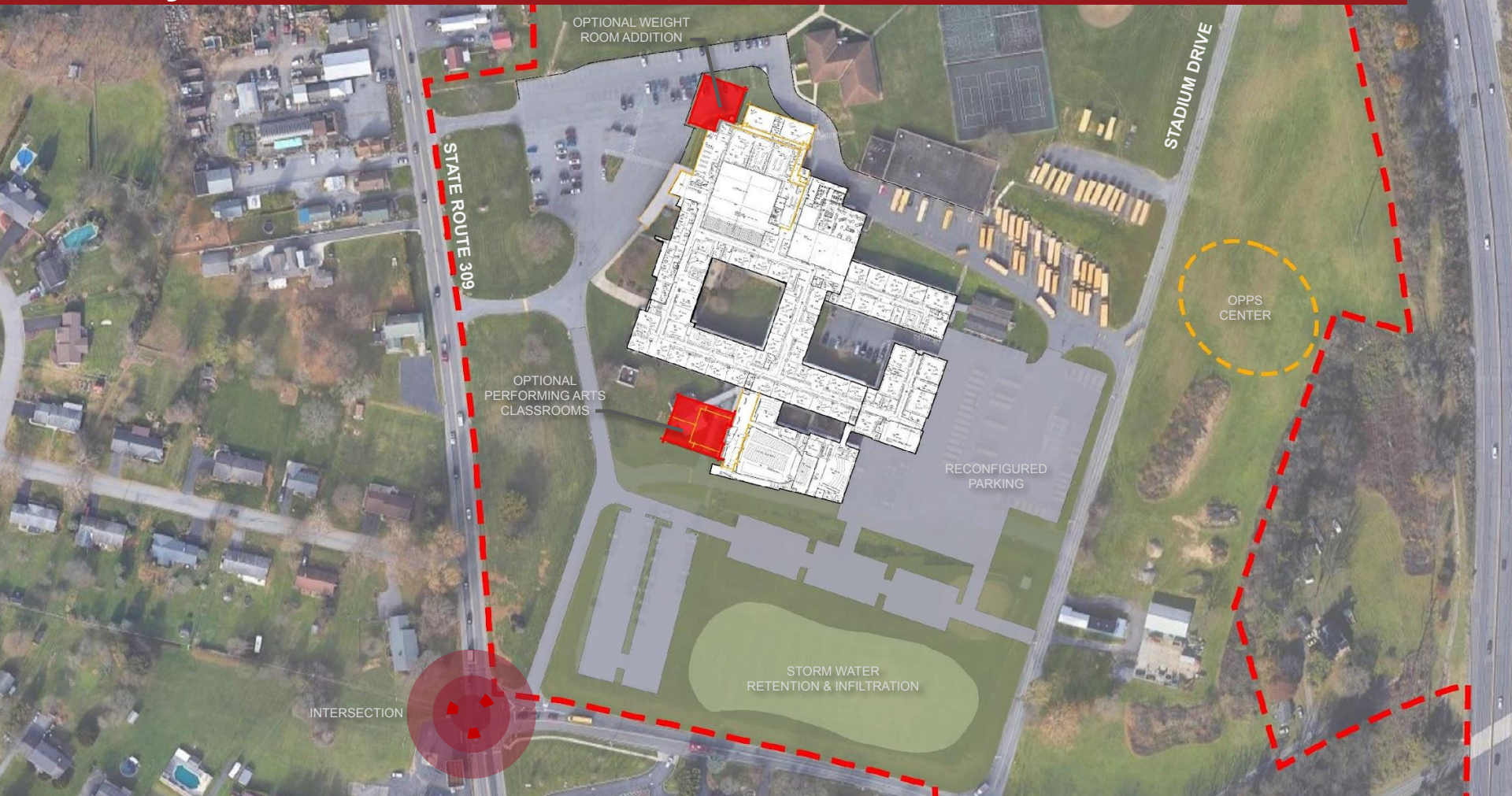
▮ **Building Impact**

- New building
- Specifically designed for 9th Grade Center use

▮ **District Impact**

- Option does not address District Capital expenses
- Adds 226,853 SF to District total
- Adds 51+/- acres to District total
- Changes student transportation routes

Pathway B: Renovations to OMS



[illegible]

<u>Category</u>	<u>Low</u>	<u>High</u>
New Const.: 15,000 S.F. X \$375/\$425	\$ 5,625,000	\$ 6,382,500
Alterations: 57,716 S.F. X \$289/\$327	\$16,679,900	\$18,873,100
Reno: 57,500 S.F. X \$214/\$242	\$12,305,000	\$13,915,000
Light Reno: 57,500S.F. X \$170/\$192	\$ 9,775,000	\$11,040,000
Food Service:	\$ 1,000,000	\$ 1,500,000
Site (15%)	\$ 6,807,700	\$ 7,756,600
<u>Escalation Costs (4%/Yr. 5Yrs.)</u>	<u>\$11,307,700</u>	<u>\$12,883,700</u>
Construction Costs Total	\$63,500,400	\$72,351,000
Soft Costs (25%)	\$15,875,100	\$18,087,700
TOTAL PROJECT COSTS	\$79,375,400	\$90,438,718

<u>Timeline</u>	2023	2024	2025	2026	2027	2028	2029	2030	2031
DESIGN									
LAND DEVELOPMENT									
BIDDING									
CONSTRUCTION									
							ADDITIONS & RENO		

Future Planning and Potential *Cost Estimates**

Pathway A

- High School Addition \$37-44 million
- Orefield Renovation/Addition \$123-139 million

Pathway B

- New Middle School \$137-160 million
- Orefield Renovation \$79-90 million

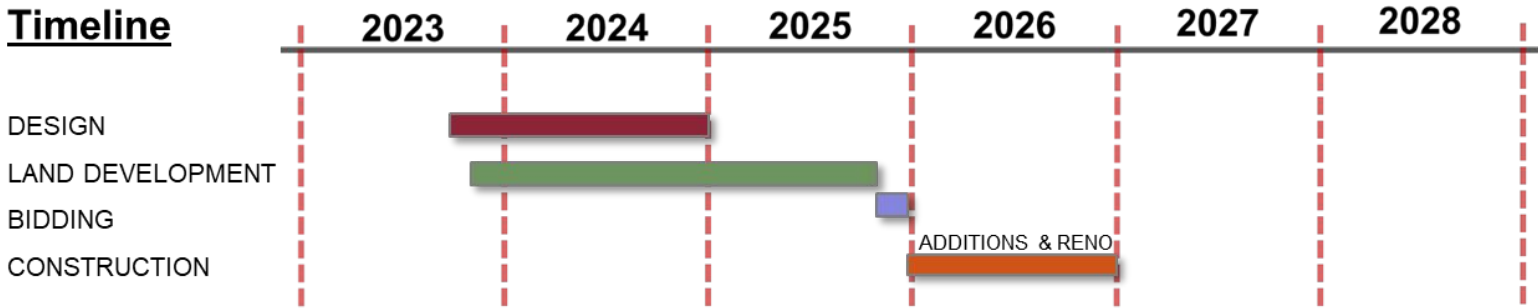
**Does not include cost estimates for other Capital Needs Identified within Feasibility Study*

Parkland School District

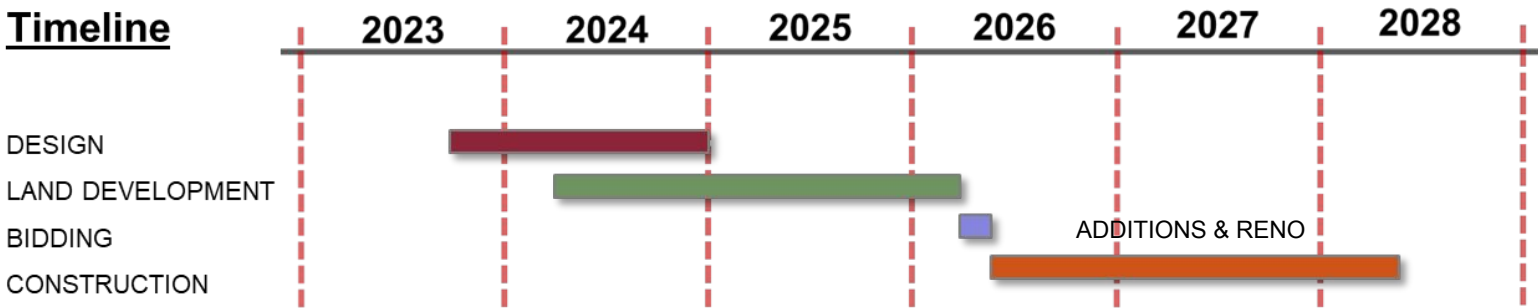
Educating for Success, Inspiring Excellence

Pathway A: Project Timelines

High School Addition with Minor Alterations

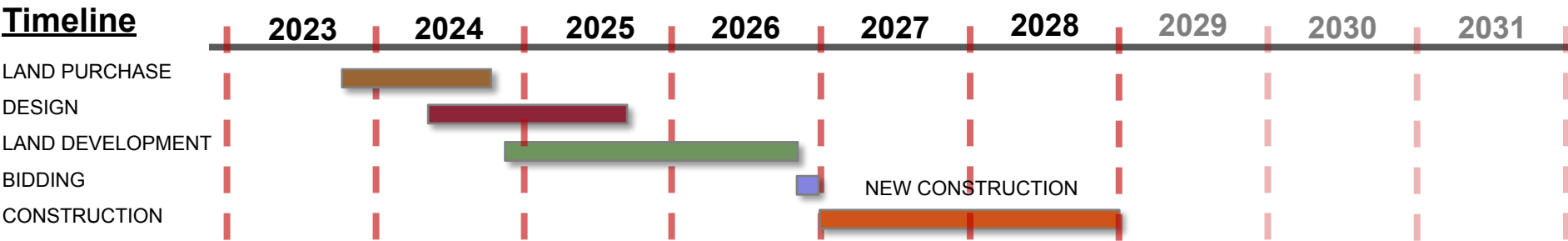


Orefield Middle School Additions and Renovations

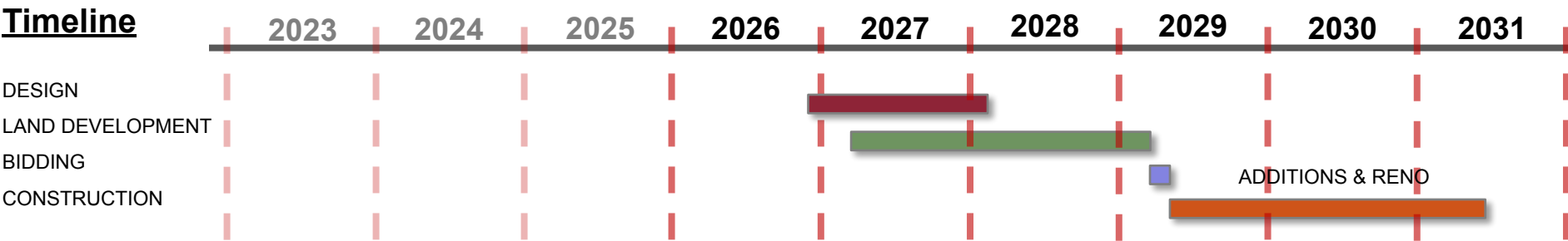


Pathway B: Project Timelines

Build a New Middle School on a New Site



Orefield Renovations (9th Grade Center or Middle School)



Note: The Orefield timeline is staggered with the New Middle School Phase to begin construction between the 28-29 and 29-30 Academic years, after the completion of the New Middle School. The renovated Orefield would open the 31-32 Academic year.

Next Steps for School Board and Administration

Engagement
August 2023 – Sept./Oct. 2023

- ✓ Evaluate Recommendations
- ✓ Refine Pathway
 - (Based upon Board Feedback)
- ✓ Board Action in September/October with next step



Questions and Feedback

