

Elementary Student Growth and Building Capacity

December 8th, 2021

Student Population Growth and Construction Needs Goal (May 2021)

Recommend a fiscally responsible plan to address enrollment growth for the next five years

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DASD Grade Configurations Considered in the Past

- Goals
 - Limit Transitions
 - Fund without depleting capital funds
 - Add additional capacity
 - Full Day Kindergarten
 - 428 of 500 (86%) of Districts in PA offer Full Day K

DASD Grade Configurations Considered in the Past

- K-3, 4-6 in 11 Buildings
- K Center, 1- in 9 buildings
- Elementaries K-4, convert STEM and MC6 to 5/6 buildings
- Expand WB & BH, Marsh Creek becomes 6/7/8
- Move STEM to MC6 and Make STEM 3rd 6/7/8 building
- Create 6/7/8 Magnet STEM school at MC
- Add on to Elementaries where possible (PV,SM,BC,BH,WB,LE), make new UH 5/6
- Move STEM to community location

2011

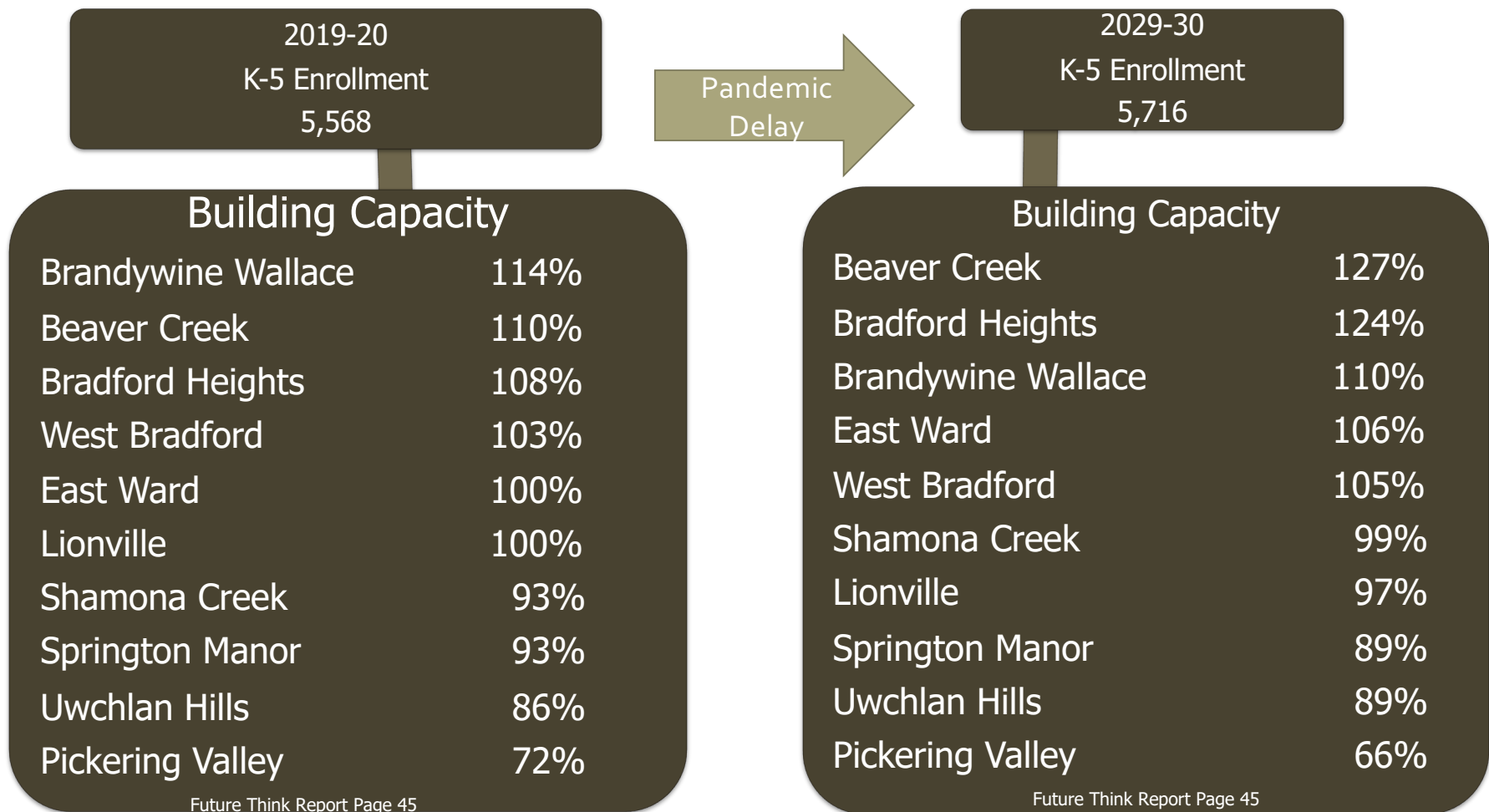
K-12 Principal Pro/Con Evaluation

- Pro/Con charts distributed to ES and MS principals
- Feedback sent back individually
- All feedback was merged into one document
- K-12 Principals divided into East/West groups: reviewed all information and offered edits/revisions/deletions
- East/West groups final task was to make selection for best option and reasons why

And the
winner is...

- 5th/6th Grade Center
- Reasons:
 - Opens up space to offer full-day kindergarten for all students
 - Transportation benefits – shorter bus rides and cheaper costs to transport students

K – 5 Elementary Demographics – No Construction



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K – 4 Elementary Demographic Overview

2019-20

K-5 Enrollment 5,568

Building Capacity

Brandywine Wallace	114%
Beaver Creek	110%
Bradford Heights	108%
West Bradford	103%
East Ward	100%
Lionville	100%
Shamona Creek	93%
Springton Manor	93%
Uwchlan Hills	86%
Pickering Valley	72%

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2029-30

K-4 Enrollment 4,657

Assumes 5th/6th Center Built
(KCBA Option 1)

Building Capacity (full day K)

Beaver Creek	103%
Bradford Heights	101%
Brandywine Wallace	90%
East Ward	87%
West Bradford	85%
Shamona Creek	81%
Lionville	80%
Uwchlan Hills	73%
Springton Manor	71%
Pickering Valley	53%

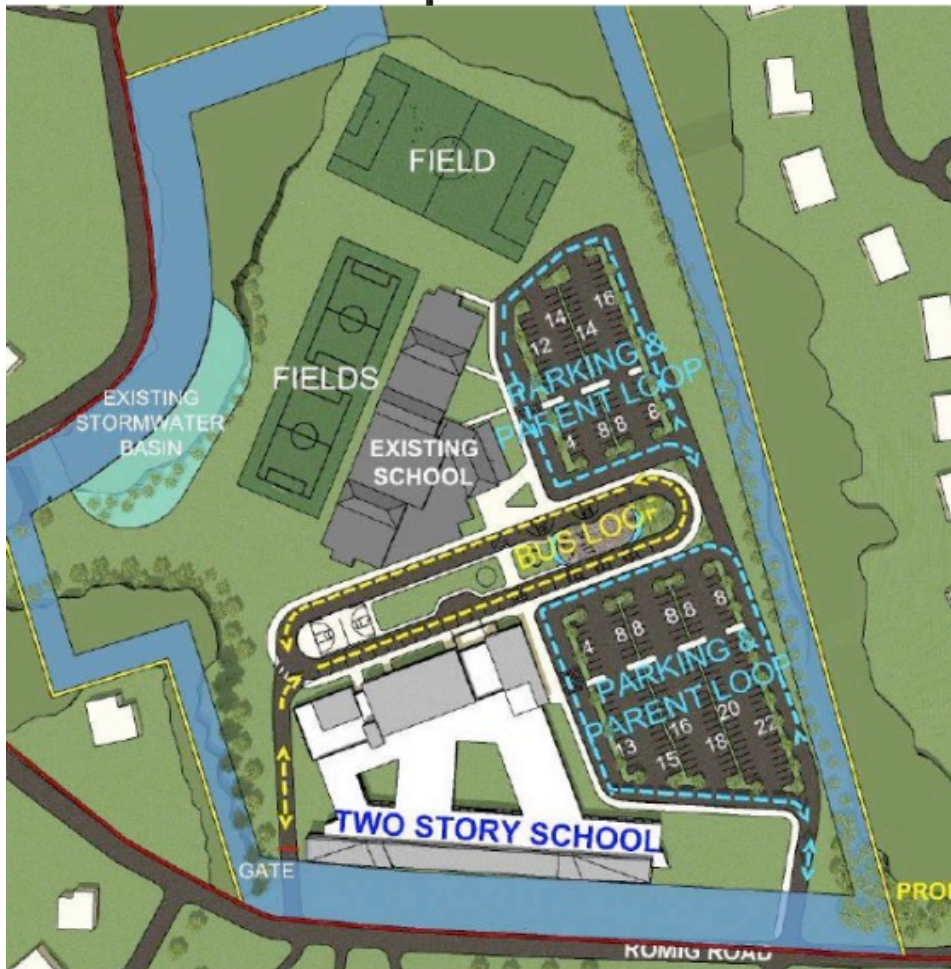
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Elementary Building Analysis

Evaluation of Space for Possible Elementary School Additions

Beaver Creek	A limited addition is possible (flood Plain area)
Bradford Heights	Large site and is suitable for expansion & sharing parking (need gym for equity)
Brandywine Wallace	Expansion is limited by impervious surface limits of 12%
East Ward	Limited ability for expansion
Lionville	Limited expansion is possible (need gym for equity)
Pickering Valley	Expansion is possible but limited by building placement on the site
Springton Manor	Expansion is possible but limited by building placement on the site
Shamona Creek	Steep slopes limit expansion
West Bradford	Large site and is suitable for expansion
Uwchlan Hills	New school fully utilizes the site with no room for expansion

5/6 Grade Center at Bradford Heights Elementary School – Proposed Site Plan KCBA Option 1



Proposed Two-Story School: 1,200

- Construct a new school for Grades 5/6 adjacent to existing Elementary
 - Compatible Residential Style
 - Buffers Major Site Activity
 - Parking for Events
- Convert Existing School to Grades K-4
 - Enables Full Day K in all Elem. without Redistricting
 - Increases Existing Capacity
- Shorter 5/6 Bus Ride



Elementary Schools Options 1 and 3

Option 1

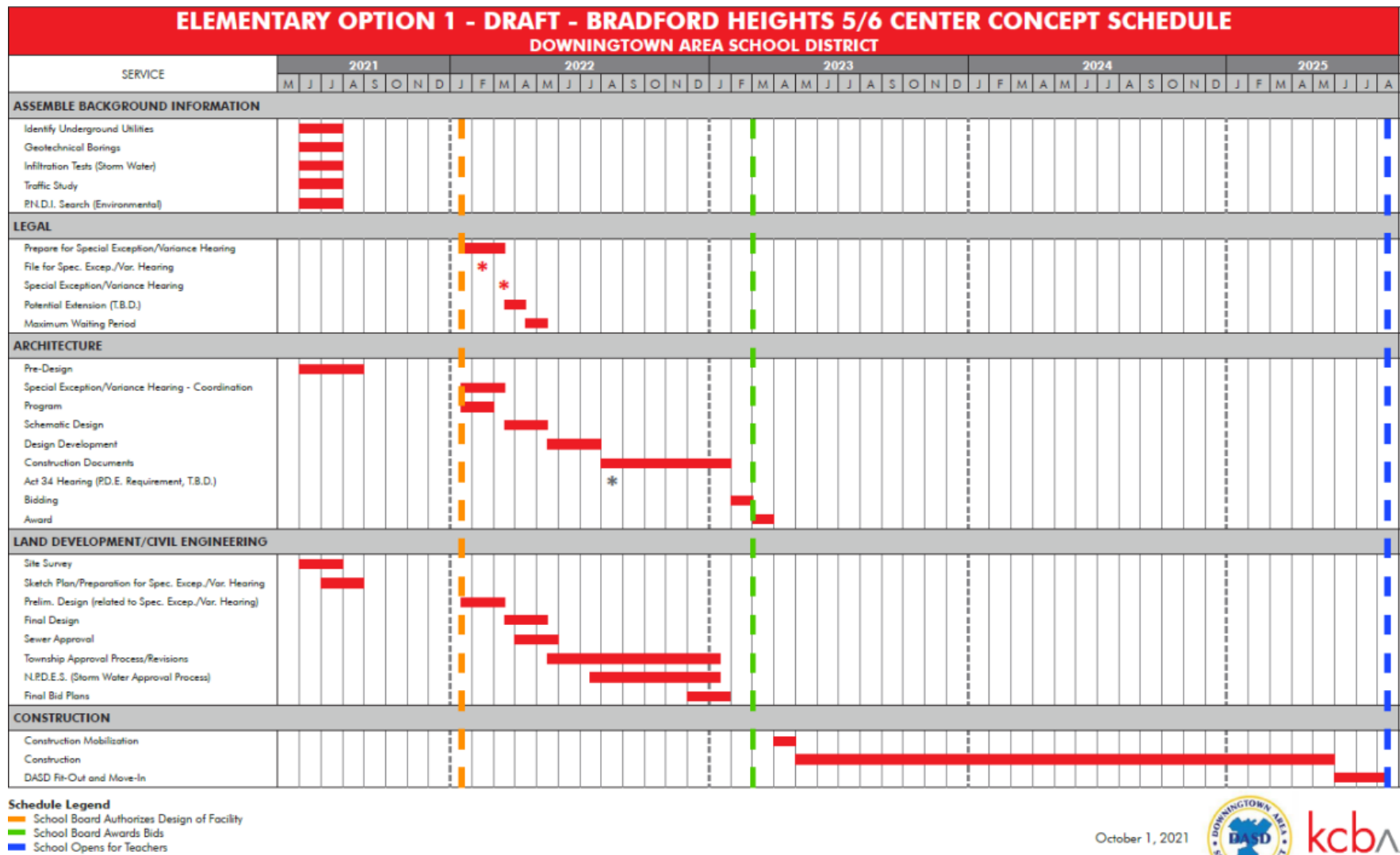
FUTURE	CONSTRUCT	MAINTAIN	MAINTAIN	MAINTAIN	MAINTAIN
K-4	5-6	K-4	K-4	K-4	K-4
McCausland	5/6 Center ¹ +1,200 students	Beaver Creek	West Bradford	Bradford Heights	Brandywine Wallace

Increased Student Capacity: 1200 students²
 Total Project Budget: \$64,000,000^{2/3}
 Potential Occupancy Date: August 2025²

Option 3

CONSTRUCT	OMIT	ADDITION	ADDITION	ADDITION	CLOSE
K-5	5-6	K-5	K-5	K-5	K-5
McCausland +700 students	5/6 Center	Beaver Creek +175 students	West Bradford +125 students	Bradford Heights +150 students	Brandywine Wallace -600 students

Increased Student Capacity (total): 550 students
 Total Project Budget: \$71,500,000¹
 Potential Occupancy Dates: August 2025, '26, '27, '28



Staffing Projections 2025-26

Assumes:
5th/6th Center Built
(KCBA Option 1)

Construction at:
BC, BH, WB,
McCausland
(KCBA Option 3)

Projected Staffing Costs 2025-26

Administration	\$ 486,783
Support Staff	\$1,409,553
Teachers	<u>\$6,258,398</u>
	\$8,154,734

Projected Staffing Costs 2025-26

Administration	\$ 835,576
Support Staff	\$ 635,111
Teachers	<u>\$5,570,415</u>
	\$7,041,102

Staffing: New 5th / 6th Grade Center Compared to Option 3

Projected Staff Comparing 5 th / 6 th Grade Center (KCBA Option 1) to KCBA (Option 3)					
Cost-out the personnel required to operate full day K as an alternate to a 5 th /6 th grade center.					
Setting the teaching positions to zero for staff already employed who would simply change locations.					
Row Number	Position	5 th /6 th Grade Center # of Positions	2025-26 Net Cost 5 th /6 th Grade Center	KCBA Option 3 Full Day K Revised Board Plan # of Positions	2025-26 Net Cost KCBA Option 3
1	Principal	1	277,889	0	-
2	Assistant Principal	1	208,894	4	835,576
3	Secretarial Staff	3	245,796	0	-
4	Secretarial Staff-10 Month	1	53,004	4	212,016
5	Head Custodian	1	98,648	0	-
6	Custodian	5	365,585	2	146,234
7	Technology Support	1	87,881	0	-
8	Maintenance	1	86,345	0	-
9	Cafeteria Aides (2)	1	32,572	2	65,144
10	Library and Copy Clerk	2	48,858	2	65,144
11	Special Education Aides	12.0	390,864	4.5	146,574
12	Subtotal	28.5	1,896,336	18.5	1,470,688
13	Art	2	237,686	1	118,843
14	Band	1	118,843	1	118,843
15	Gifted	2	237,686	2	237,686
16	Guidance	3	356,529	4	475,372
17	Instructional Coach	1	118,843		-
18	Library	1	118,843	1	118,843
19	Music/Chorus	2	237,686	1	118,843
20	Nurse	1	118,843	1	118,843
21	PE	4.5	534,794	2	237,686
22	Prevention Specialist	1	118,843	1	118,843
23	Reading Specialist	4	475,372	5	594,215
24	Security (signal 88)	1	70,000	0	-
25	Special Education	12	1,426,116	4.5	534,794
26	Strings	0.5	59,422	1	118,843
27	Tech Ed	1.2	142,612	0	-
28	Grade Level Teachers	0	-	8	950,744
29	World Languages	1.5	178,265	0	-
30	Subtotal	38.7	4,550,381	32.5	3,862,398
31	Total	67.2	6,446,717	51	5,333,086
32	Extra kindergarten teachers needed for full day kindergarten				
32	Total extra K teachers	19	2,258,017	19	2,258,017
33	Savings from reduced charter school enrollment 34 students x \$16k =		\$550,000		\$550,000
34	Total Yearly Projected Staffing Costs		\$8,154,734		\$7,041,102
35			New 5th-6th grade center (6.4M+2.2M-550k)		KCBA Option 3 (5.3M+2.2M-550k)

Full Day Kindergarten

Assumes:
5th/6th Center Built
(KCBA option 1)

- Full day K implemented at all schools simultaneously
- Most schools have capacity for growth beyond 10 Years
- Redistricting is not required
- Lionville and Bradford Heights need gymnasium for equity

Construction at:
BC, BH, WB,
McCausland
(KCBA Option 3)

- Full day K cannot be implemented at all schools simultaneously due to the municipal approval process and construction timelines
- Redistricting will be required
- School-wide code updates will be required with renovations

Superintendent Report Recommendations

5th / 6th Grade Center (KCBA Option 1)

May 2021 Report

- Full Day K in neighborhood schools
- Simultaneous opening of full day K in all elementary schools
- Educationally sound, no single grade center building
- Improves bus ride times
- Redistricting is not required
- Provides capacity for enrollment growth into the foreseeable future
- Least expensive construction and most desirable option

Discussion

