

Phase 2 – Option Development

Presentation for the

**Huntingdon Area School District**

**January 15, 2018 Board Meeting**



# Study Progress

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## Schedule

(updated 12/21/2017)

<del>August 15 -</del>	<del>-</del>	<del>Notice to Proceed</del>
<del>August 30 -</del>	<del>-</del>	<del>Initial Q&amp;A with Division Staff</del>
<del>August 31 - September 18 -</del>	<del>-</del>	<del>Development &amp; Presentation of a Timeline</del>
<del>September 13 -</del>	<del>-</del>	<del>Building Walkthroughs</del>
<del>September 18 -</del>	<del>-</del>	<del>Introduction &amp; Presentation to the School Board</del>
<hr/>		
<b>Phase 1, Data Collection</b>		
<del>September 18 -</del>	<del>-</del>	<del>Development of School Board &amp; Stakeholder Committee</del>
<del>September 19 - October 13 -</del>	<del>-</del>	<del>Staff Survey Distribution</del>
<del>November 13 -</del>	<del>-</del>	<del>Review with Board Sub-Committee (5:30)</del>
<del>November 20 -</del>	<del>-</del>	<del>Board/Public Presentation (6:30)</del>
<hr/>		
<b>Phase 2, Option Development</b>		
<del>November 20 -</del>	<del>-</del>	<del>Stakeholder Input Session: Kickoff (Establishing Goals and reviewing "Common Knowledge") (5:30)</del>
<del>December 6 -</del>	<del>-</del>	<del>Stakeholder Input Session: Review of Findings &amp; Initial Options (5:30)</del>
<del>December 20 -</del>	<del>-</del>	<del>Stakeholder Input Session: Option Review (5:30)</del>
<del>January 11 - January 4 -</del>	<del>-</del>	<del>Stakeholder Input Session: Option Review (5:30)</del>
<del>January 8 -</del>	<del>-</del>	<del>Review with Board Sub-Committee (5:30)</del>
<del>January 15 -</del>	<del>-</del>	<del>Board/Public Presentation (6:30)</del>

# General Observations

**From Phase 1**

## **Phase 1 Observations**

- Special programs have expanded over time
- Population and enrollment declining from 1,863 to an estimated 1,567 over the next 10 years
- District buildings accommodate 2,907 regular and special education students
- All facilities in good to excellent condition
- Debt service is being paid off

# Background Capacity Information

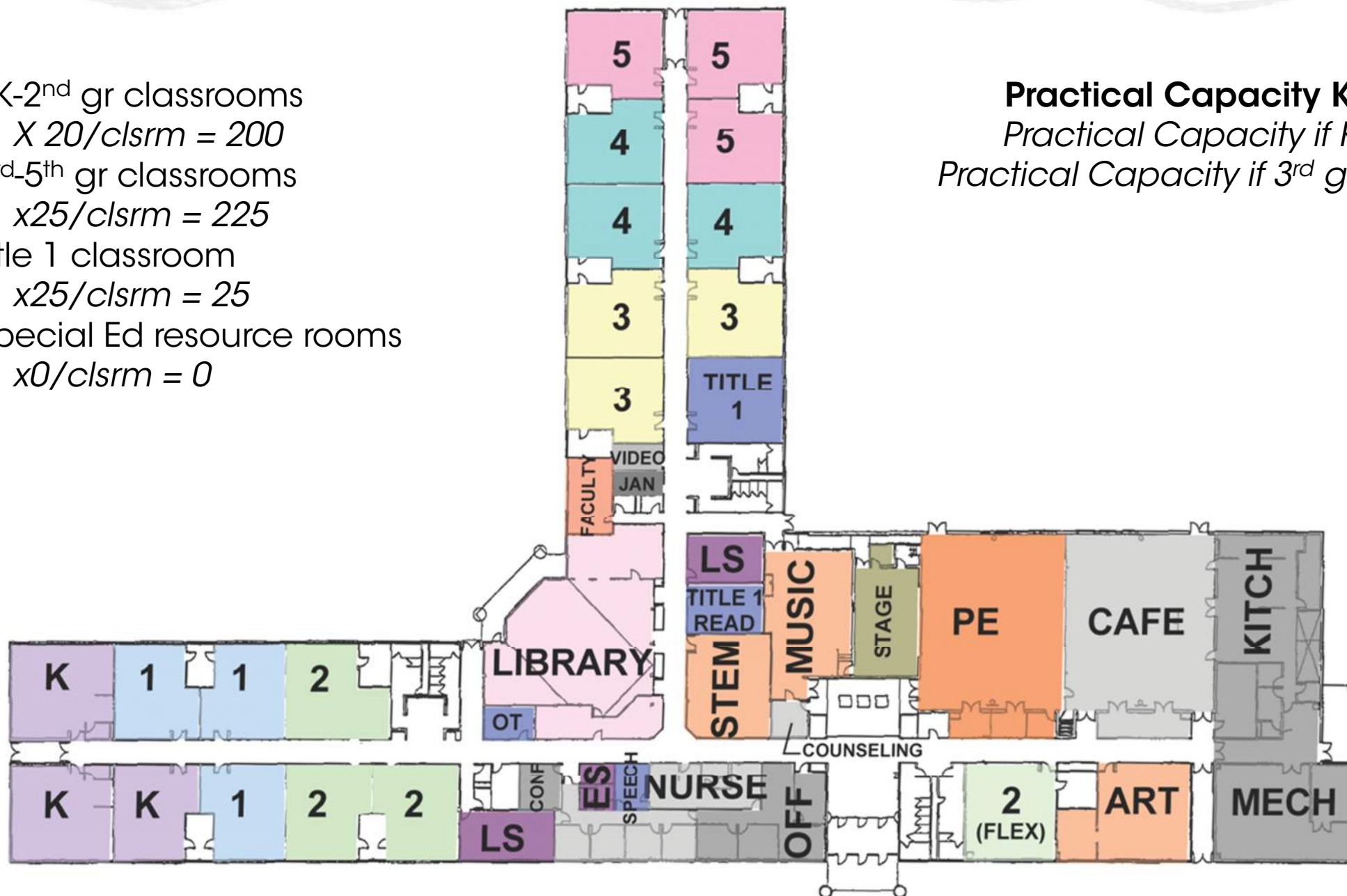
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# Southside Elementary

## Plan, Main Floor

- 10 K-2<sup>nd</sup> gr classrooms  
X 20/clsrn = 200
- 9 3<sup>rd</sup>-5<sup>th</sup> gr classrooms  
x25/clsrn = 225
- 1 Title 1 classroom  
x25/clsrn = 25
- 2 Special Ed resource rooms  
x0/clsrn = 0

**Practical Capacity K-5 = 450**  
*Practical Capacity if K-2 = 400*  
*Practical Capacity if 3<sup>rd</sup> gr + = 500*





Capacity Versus Enrollment Chart

(amended 12/20/2017)

Capacity vs. Enrollment Based upon Current Grade Level Structure

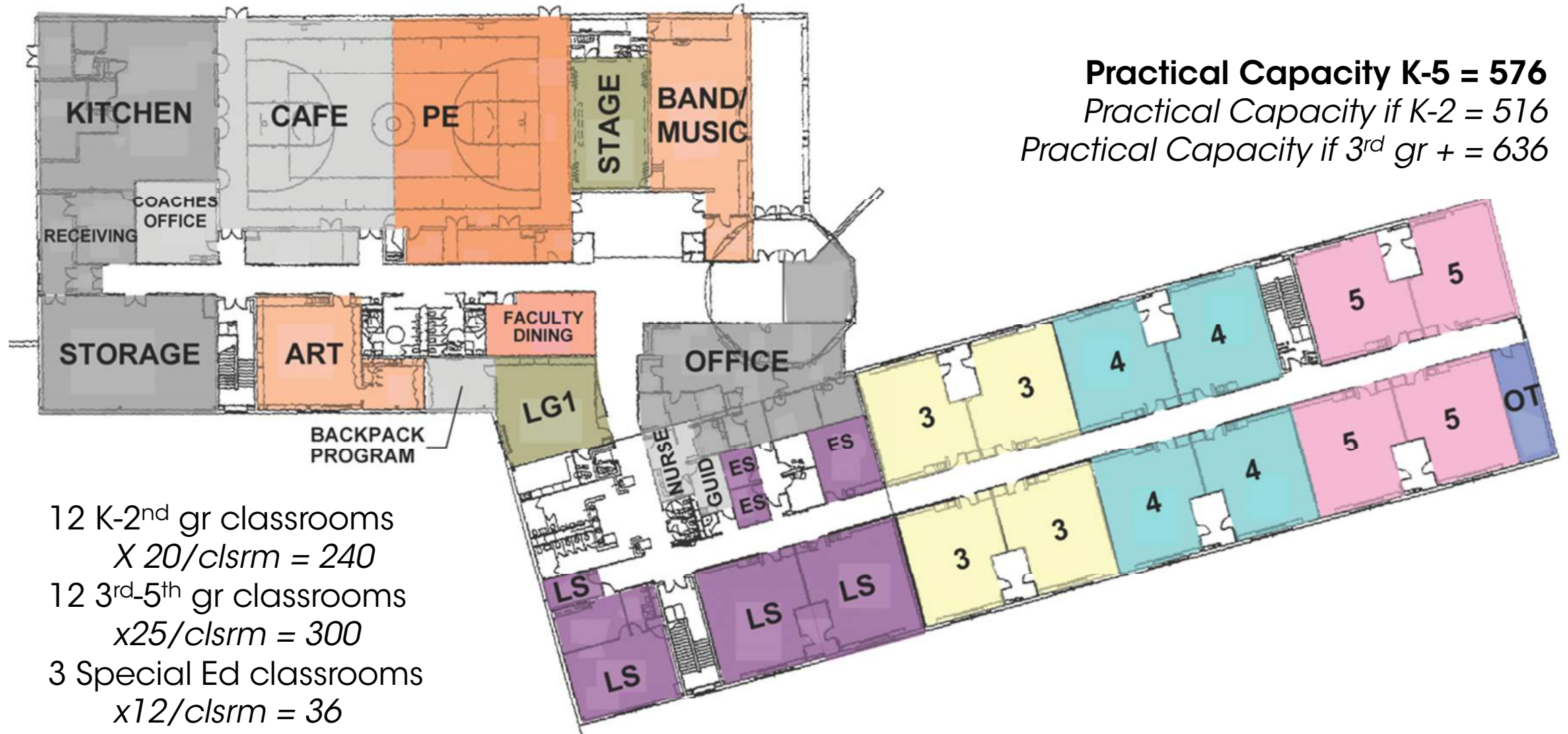
Facility Name	Enrollment	Capacity *		Public Enrollment		
		PDE Capacity	Practical Capacity	Regular Education / ESL / 504	Special Education	Gifted
Elementary Schools	837	1,225	1,026			
Southside Elementary	382	525	450	276	95	11
Standing Stone Elementary	455	700	576	363	81	11
Middle Schools	420	848	717			
Huntingdon Area Middle School	420	848	717	300	91	29
High Schools	601	1,274	1,100			
Huntingdon Area High School	601	1,274	1,100	445	123	33
TOTAL	1,858	3,348	2,843	1,384	390	84

\* MS/HS Capacity shown as net FTE based on 90% utilization due to room scheduling.



# Standing Stone Elementary

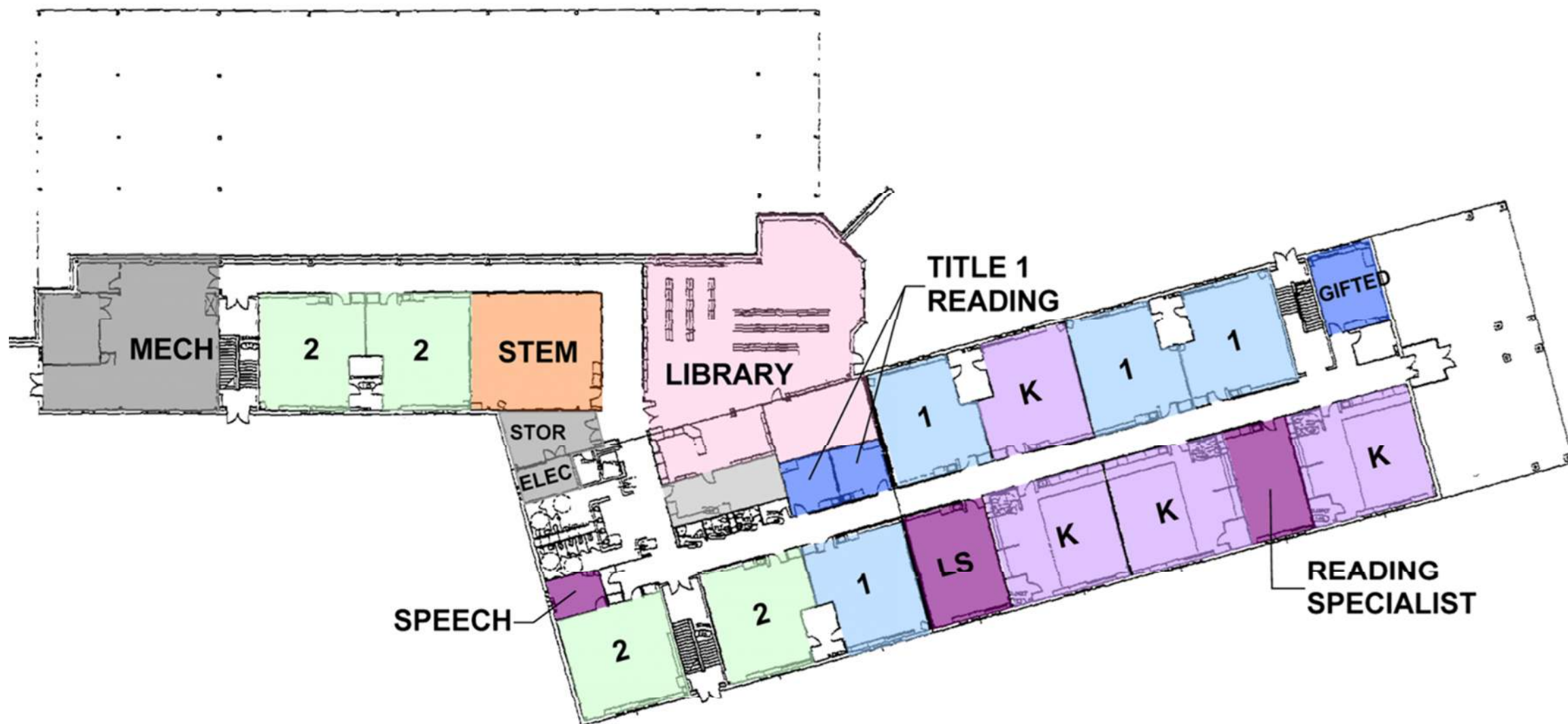
## Plan, Ground Floor



- 12 K-2<sup>nd</sup> gr classrooms  
 $\times 20/\text{clsrn} = 240$
- 12 3<sup>rd</sup>-5<sup>th</sup> gr classrooms  
 $\times 25/\text{clsrn} = 300$
- 3 Special Ed classrooms  
 $\times 12/\text{clsrn} = 36$
- 5 Special Ed resource rooms  
 $\times 0/\text{clsrn} = 0$

# Standing Stone Elementary

## Plan, First Floor





Capacity Versus Enrollment Chart

(amended 12/20/2017)

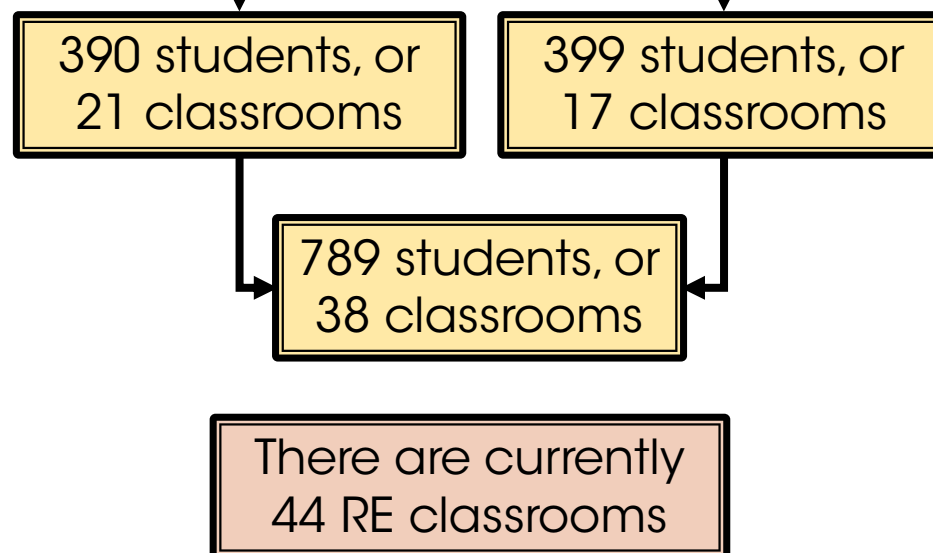
Capacity vs. Enrollment Based upon Current Grade Level Structure

Facility Name	Enrollment	Capacity *		Public Enrollment		
		PDE Capacity	Practical Capacity	Regular Education / ESL / 504	Special Education	Gifted
Elementary Schools	837	1,225	1026			
Southside Elementary	382	525	450	276	95	11
Standing Stone Elementary	455	700	576	363	81	11
Middle Schools	420	848	717			
Huntingdon Area Middle School	420	848	717	300	91	29
High Schools	601	1,274	1,100			
Huntingdon Area High School	601	1,274	1,100	445	123	33
TOTAL	1,858	3,348	2,843	1,384	390	84

\* MS/HS Capacity shown as net FTE based on 90% utilization due to room scheduling.

## Enrollment Projections (Average of All Methods)

School Year		K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2012/13		146	159	138	129	142	172	170	158	171	161	151	153	168	2,018
2013/14		150	146	157	141	127	137	175	165	160	176	148	141	147	1,970
2014/15		159	146	150	149	138	129	144	170	162	154	167	149	150	1,967
2015/16		139	148	158	147	151	143	143	131	170	154	153	162	145	1,944
2016/17		123	136	144	160	147	151	145	138	136	172	149	161	161	1,923
2017/18		127	121	129	145	168	150	153	136	132	131	167	144	160	1,863
2018/19		150	114	120	129	147	170	156	145	135	129	127	165	143	1,831
2019/20		134	143	113	120	130	149	176	148	144	133	125	126	164	1,805
2020/21		125	127	142	113	122	132	154	167	147	141	128	124	125	1,749
2021/22		120	119	126	141	115	124	137	146	166	144	137	127	123	1,727
2022/23		129	114	118	126	143	117	128	130	145	163	139	136	127	1,716
2023/24		126	122	113	118	128	145	121	122	129	143	157	138	135	1,697
2024/25		125	119	122	113	120	130	150	114	121	127	138	156	137	1,671
2025/26		125	119	118	121	115	122	135	143	114	118	123	136	155	1,643
2026/27		124	119	118	118	123	117	126	128	142	111	114	121	136	1,596
2027/28		122	117	118	118	120	125	121	120	127	139	107	113	121	1,567



# Huntingdon Area Middle School

## Plans, First Floor

17 6<sup>th</sup>-8<sup>th</sup> gr classrooms

$$x25/clsrn = 425$$

1 Health classroom

$$x25/clsrn = 25$$

1 Pre-K classroom

$$x20/clsrn = 20$$

6 Science labs

$$x20/lab = 120$$

1 Computer Lab

$$x20/lab = 20$$

1 Art classroom

$$x20/clsrn = 20$$

1 Music classroom

$$x20/clsrn = 20$$

1 STEM classroom

$$x25/clsrn = 25$$

Gym

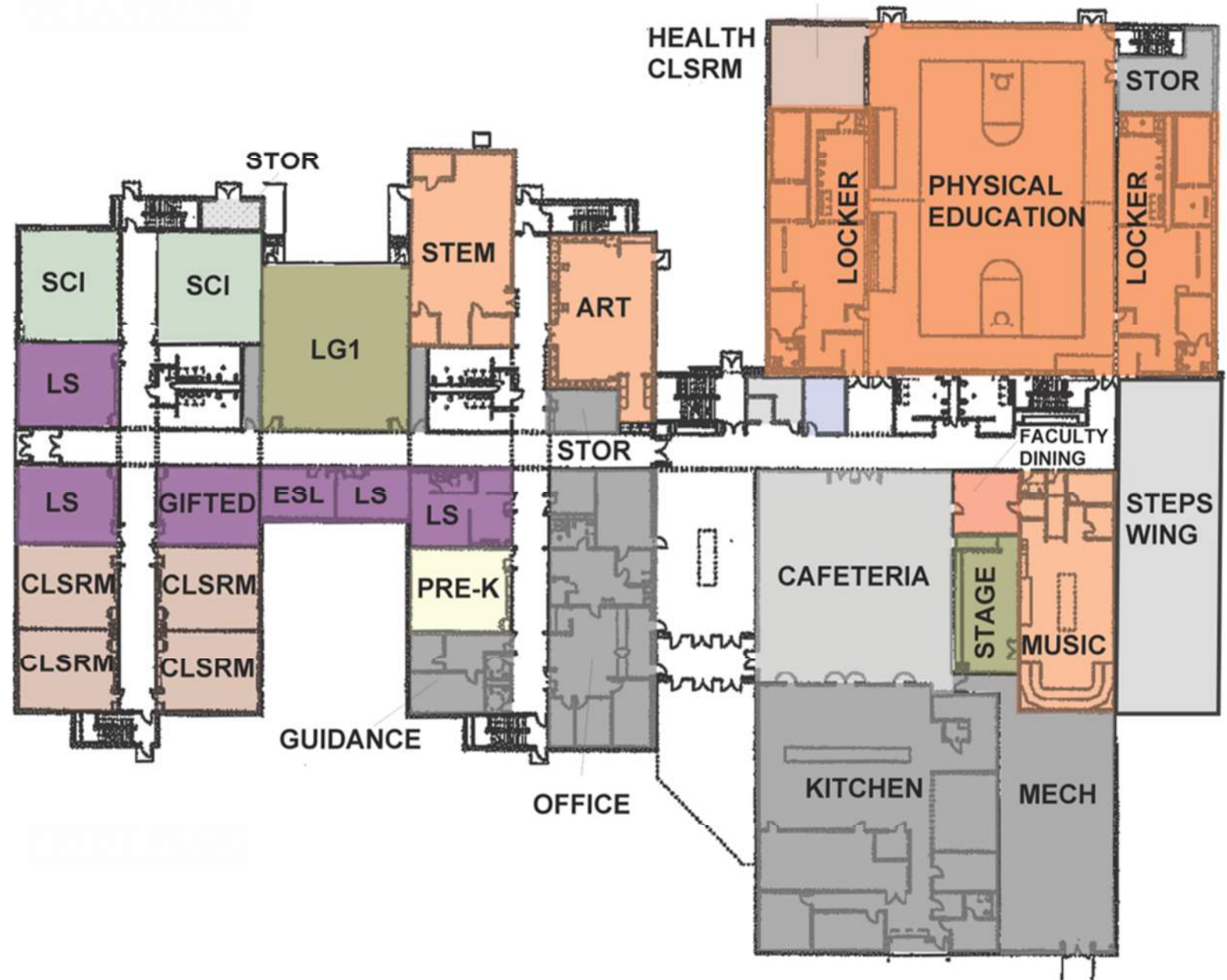
$$x50/ = 50$$

6 Special Ed classrooms

$$x12/clsrn = 72$$

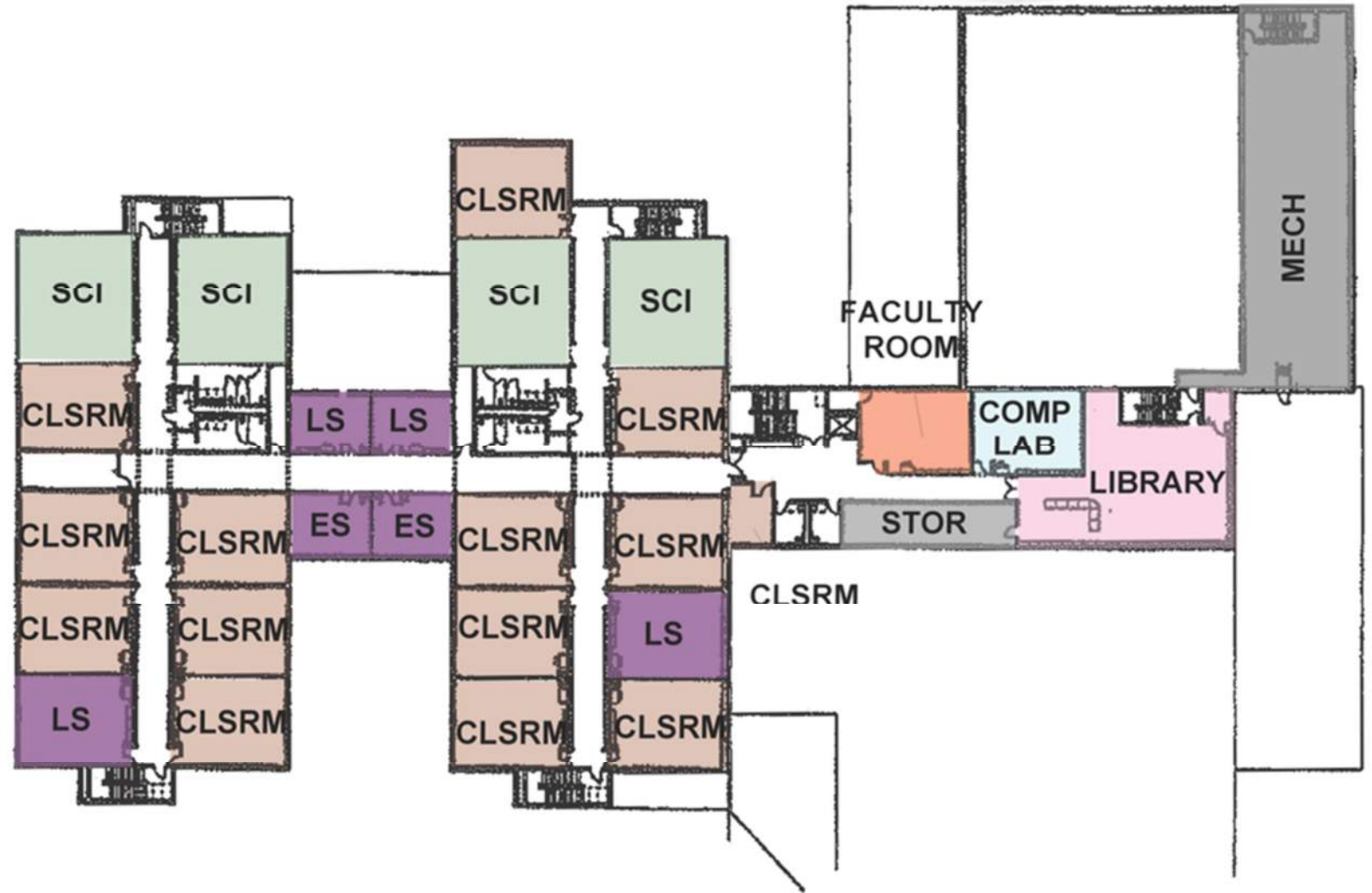
6 Special Ed resource rooms

$$x0/clsrn = 0$$



**Practical Capacity = 797 x 90% room use during day = 717**







# Capacity Versus Enrollment Chart

(amended 12/20/2017)

## Capacity vs. Enrollment Based upon Current Grade Level Structure

Facility Name	Enrollment	Capacity *		Public Enrollment		
		PDE Capacity	Practical Capacity	Regular Education / ESL / 504	Special Education	Gifted
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Southside Elementary	382	525	450	276	95	11
Standing Stone Elementary	455	700	576	363	81	11
<b>Middle Schools</b>	<b>420</b>	<b>848</b>	<b>717</b>			
Huntingdon Area Middle School	420	848	717	300	91	29
<b>High Schools</b>	<b>601</b>	<b>1,274</b>	<b>1,100</b>			
Huntingdon Area High School	601	1,274	1,100	445	123	33
<b>TOTAL</b>	<b>1,858</b>	<b>3,348</b>	<b>2,843</b>	<b>1,384</b>	<b>390</b>	<b>84</b>

\* MS/HS Capacity shown as net FTE based on 90% utilization due to room scheduling.

## Enrollment Projections (Average of All Methods)

School Year		K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2012/13		146	159	138	129	142	172	170	158	171	161	151	153	168	2,018
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2017/18		127	121	129	145	168	150	153	136	132	131	167	144	160	1,863
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468 students, or 20 classrooms

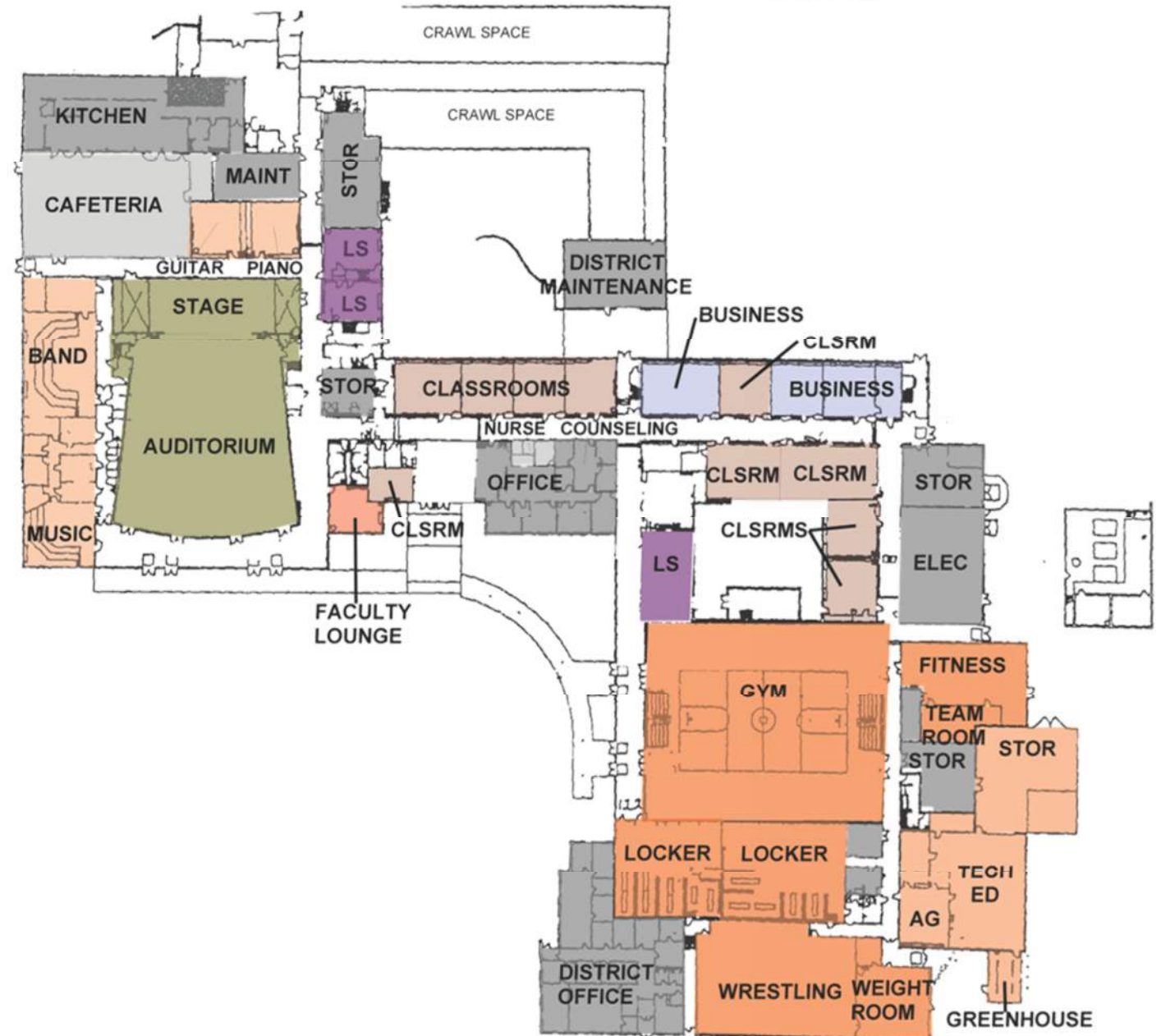
There are currently 17 RE classrooms and 6 labs

Plus  
1 Health and 1 Pre-K

# Huntingdon Area High School

## Plans, First Floor

- 24 classrooms  
 $x25/clsrn = 600$
- 1 Head Start classroom  
 $x20/clsrn = 20$
- 5 Science classrooms  
 $x25/clsrn = 125$
- 4 Science labs  
 $x20/lab = 80$
- 3 Business classrooms  
 $x25/clsrn = 75$
- 1 Computer Lab  
 $x20/lab = 20$
- 1 Art classroom  
 $x20/clsrn = 20$
- 4 Music classrooms  
 $x20/clsrn = 80$





## Huntingdon Area High School

## Plans, Second Floor

2 F&CS classrooms

$$x20/clsm = 40$$

2 Tech Ed classrooms

$$x20/clsm = 40$$

Gym

$$x50/ = 50$$

Aux Gym

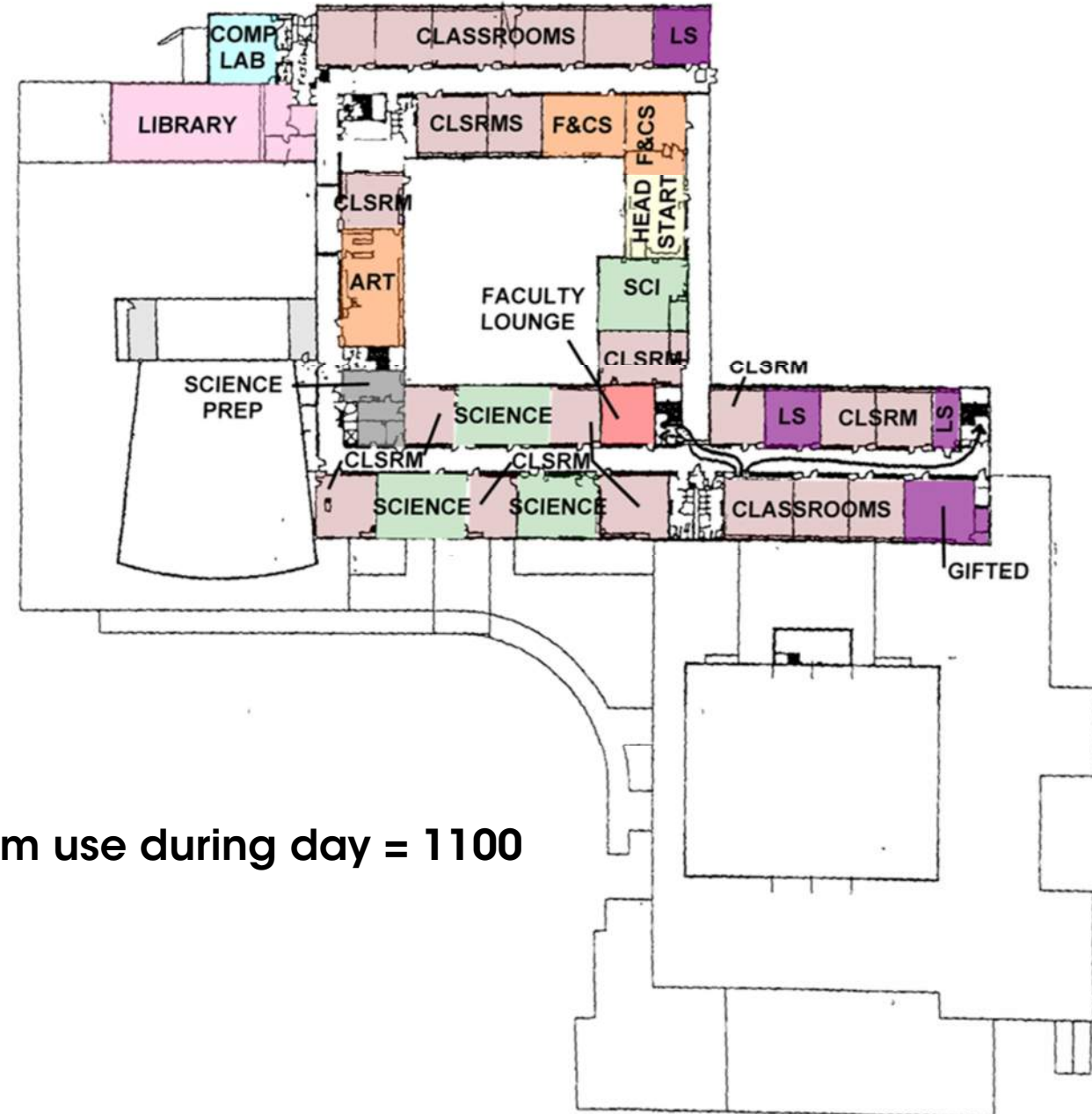
$$x0/ = 0$$

6 Special Ed classrooms

$$x12/clsm = 72$$

1 Special Ed resource room

$$x0/clsm = 0$$



**Practical Capacity = 1222 x 90% room use during day = 1100**

## Capacity Versus Enrollment Chart

(amended 12/20/2017)

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2023/24		126	122	113	118	128	145	121	122	129	143	157	138	135	1,697
2024/25		125	119	122	113	120	130	150	114	121	127	138	156	137	1,671
2025/26		125	119	118	121	115	122	135	143	114	118	123	136	155	1,643
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2027/28		122	117	118	118	120	125	121	120	127	139	107	113	121	1,567

548 students, or  
22-28 classrooms need to be running at one time  
(classroom need could be reduced to 21-26 because CTC offsite) \*

\*CTC program enrollment  
51 AM students (7:55 -10:45)  
41 PM students (11:45 - 2:40)  
92 total students for 2017/18, which is  
close to average annual enrollment.

There are currently more than  
40 educational spaces

Plus 1 Head Start



## Enrollment Projections (Average of All Methods)

School Year	ELEM	MIDDLE	HIGH		ELEM	MIDDLE	HIGH		ELEM	MIDDLE	HIGH		ELEM	MIDDLE	HIGH	K-12
	K-5	6-8	9-12		K-2	3-6	7-12		K-3	4-6	7-12		K-4	5-8	9-12	
2015/16	886	444	614		445	584	915		592	437	915		743	587	614	1,944
2016/17	861	419	643		403	603	917		563	443	917		710	570	643	1,923
2017/18	840	421	602		377	616	870		522	471	870		690	571	602	1,863
2018/19	831	436	564		385	602	845		514	473	845		661	606	564	1,831
2019/20	789	468	547		390	576	839		510	455	839		641	617	547	1,805
2020/21	762	468	519		394	522	833		508	409	833		630	601	519	1,749
2021/22	746	450	532		365	518	844		506	376	844		622	574	532	1,727
2022/23	747	404	564		361	515	840		487	389	840		630	521	564	1,716
2023/24	752	372	573		361	512	824		479	394	824		607	517	573	1,697
2024/25	729	386	557		366	513	792		479	400	792		599	516	557	1,671
2025/26	720	391	532		362	493	788		483	371	788		598	513	532	1,643
2026/27	718	396	483		360	484	752		478	366	752		601	512	483	1,596
2027/28	720	367	480		357	483	727		475	366	727		595	492	480	1,567
MAX	831	468	573		394	602	845		514	473	845		661	617	573	1,831
CURRENT + 10.0%	924	463	662		415	678	957		574	518	957		759	628	662	2,049
GREATER	924	468	662		415	678	957		574	518	957		759	628	662	2,049
2017-2028	- 120	- 54	- 122		- 20	- 133	- 143		- 47	- 105	- 143		- 95	- 79	- 122	- 296
% Change	-14.27%	-12.79%	-20.27%		-5.23%	-21.52%	-16.49%		-9.00%	-22.35%	-16.49%		-13.77%	-13.79%	-20.27%	-15.87%

## Phase 1 Observations

## Current Area per Student

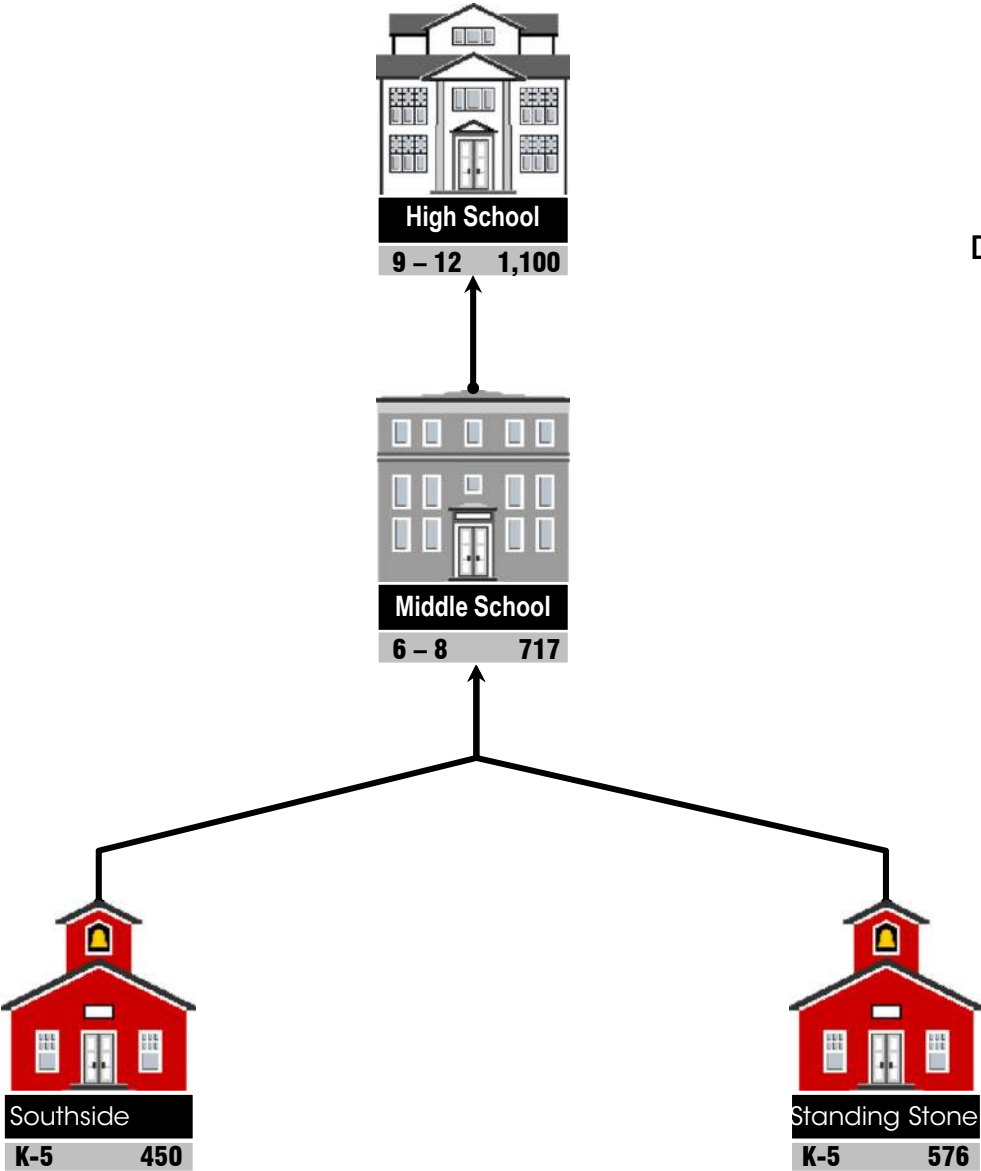
	<u>Total Area (sf)</u>	<u>Instructional Area (sf)</u>
<b>National Average</b> (CEFPI)	70-111 sf/ES student 81-154 sf/MS student 102-161 sf/HS student	
<b>PlanCon Recommendation</b>	92 sf/ES student 123 sf/MHS student	58 sf/ES student 78 sf/MHS student
<b>HASD Actual</b>		
Southside ES	60,271 158 sf/student	38,119 100 sf/student
Standing Stone ES	78,516 173 sf/student	51,606 113 sf/student
Middle School	100,849 240 sf/student	62,899 150 sf/student
High School	141,380 235 sf/student	89,250 149 sf/student
<b>TOTAL</b>	<b>381,016 sf</b> <b>205 sf/student</b>	<b>241,874 sf, or 63%</b> <b>130 sf/student</b>

\*based on 9/2017 enrollment

# Option Development

## Progression Diagrams

Existing Progression Diagram / Option #1: Status Quo

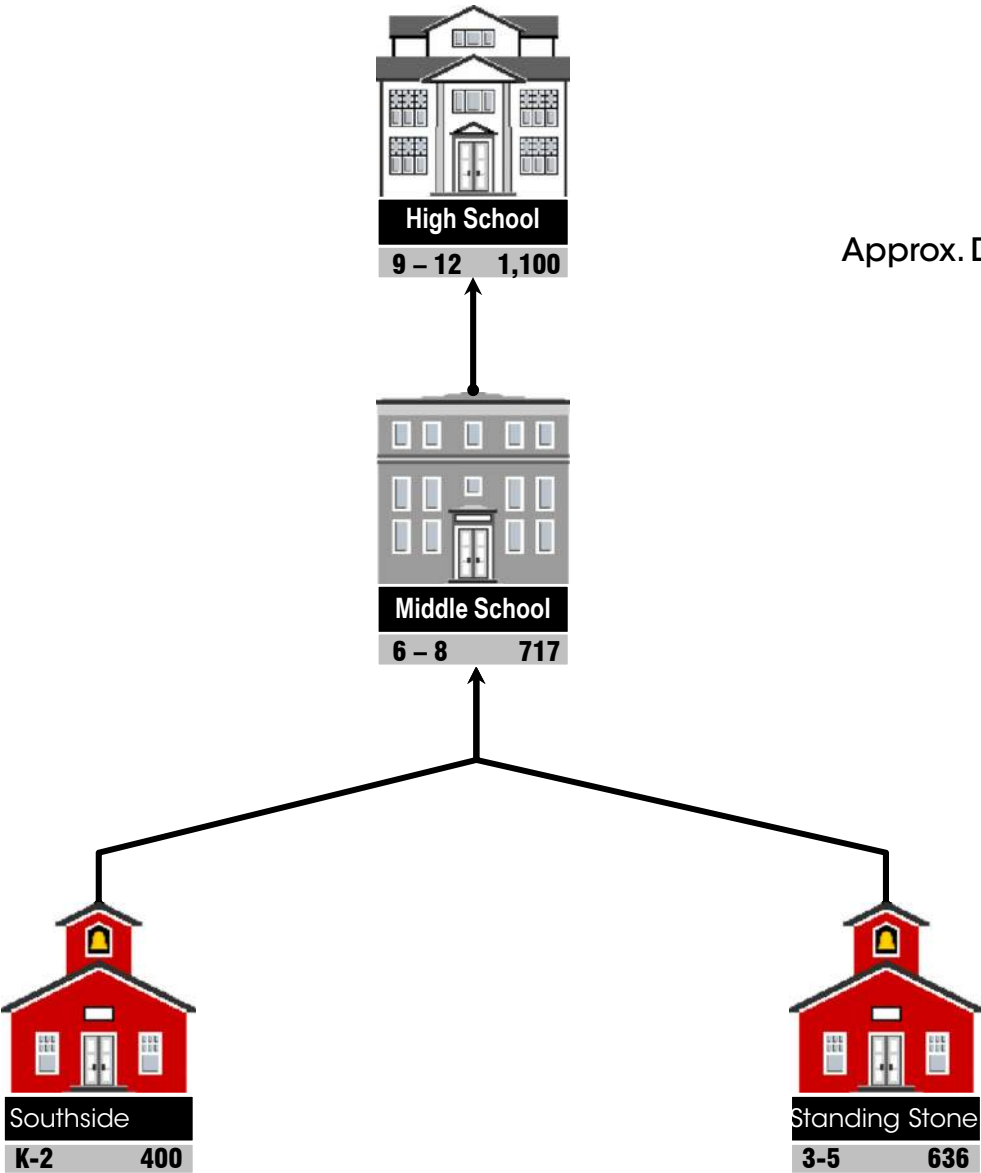


District-wide Practical Capacity: 2,843

Projection 2019/20  
9-12: 547  
6-8: 468  
K-5: 789

# Option #2A: Realign Grades K-2, 3-5, 6-8, 9-12

Convert STEM to  
classroom when needed



Approx. District-wide Practical Capacity: 2,853

Projection 2019/20  
 9-12: 547  
 6-8: 468  
 3-5: 399  
 K-2: 390

# Option #2B: Realign Grades and add CTC to HS

CTC program TBD and could include...

- Engineering technology?
- Graphic design/Marketing?
- Logistics?
- Pre-K?
- Day Care?



Approx. District-wide Practical Capacity: 2,853

Projection 2019/20

- 9-12: 547
- 6-8: 468
- 3-5: 399
- K-2: 390

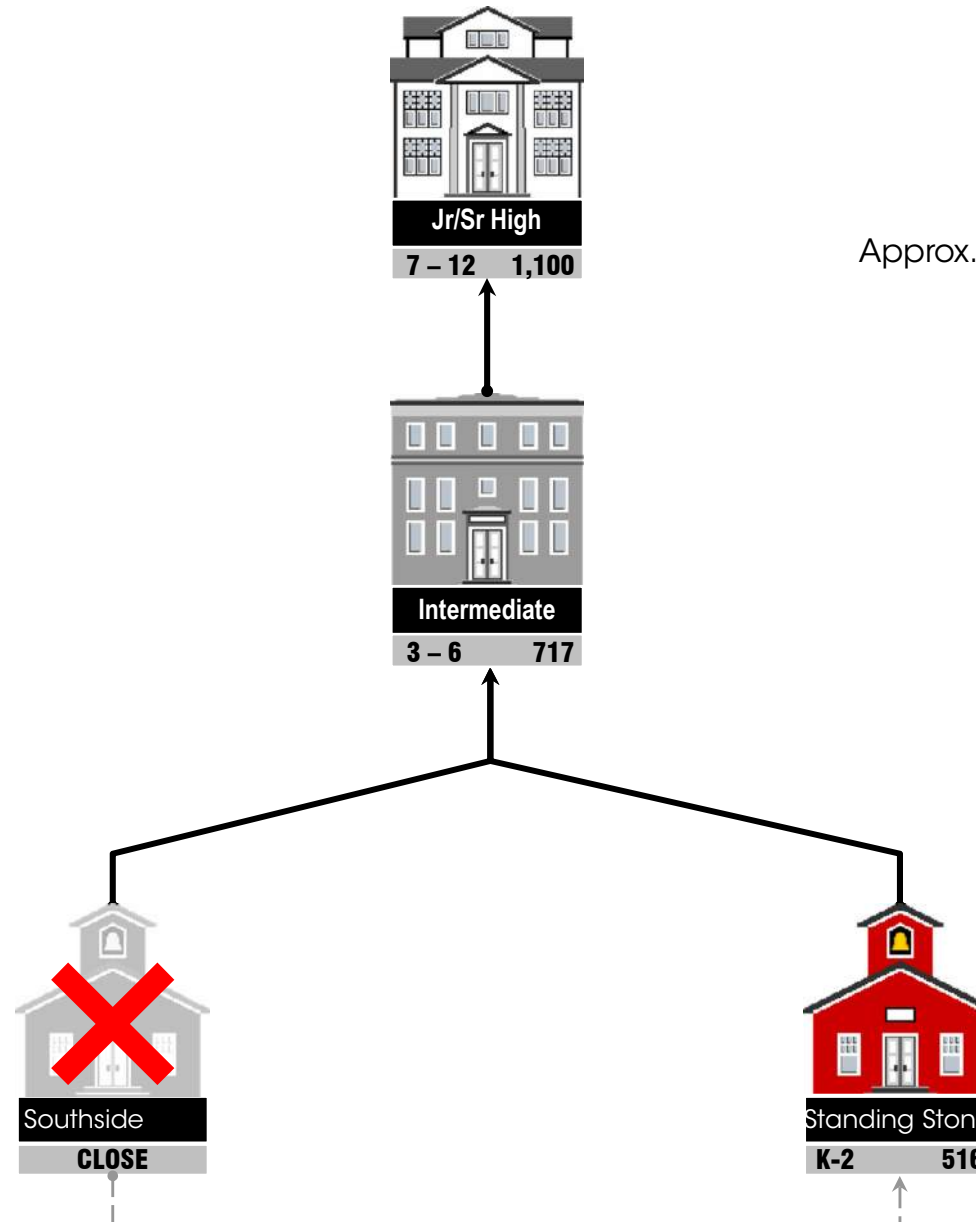


Convert STEM to classroom when needed





# Option #3A: Close Southside and Re-align Grades to K-2, 3-6, 7-12

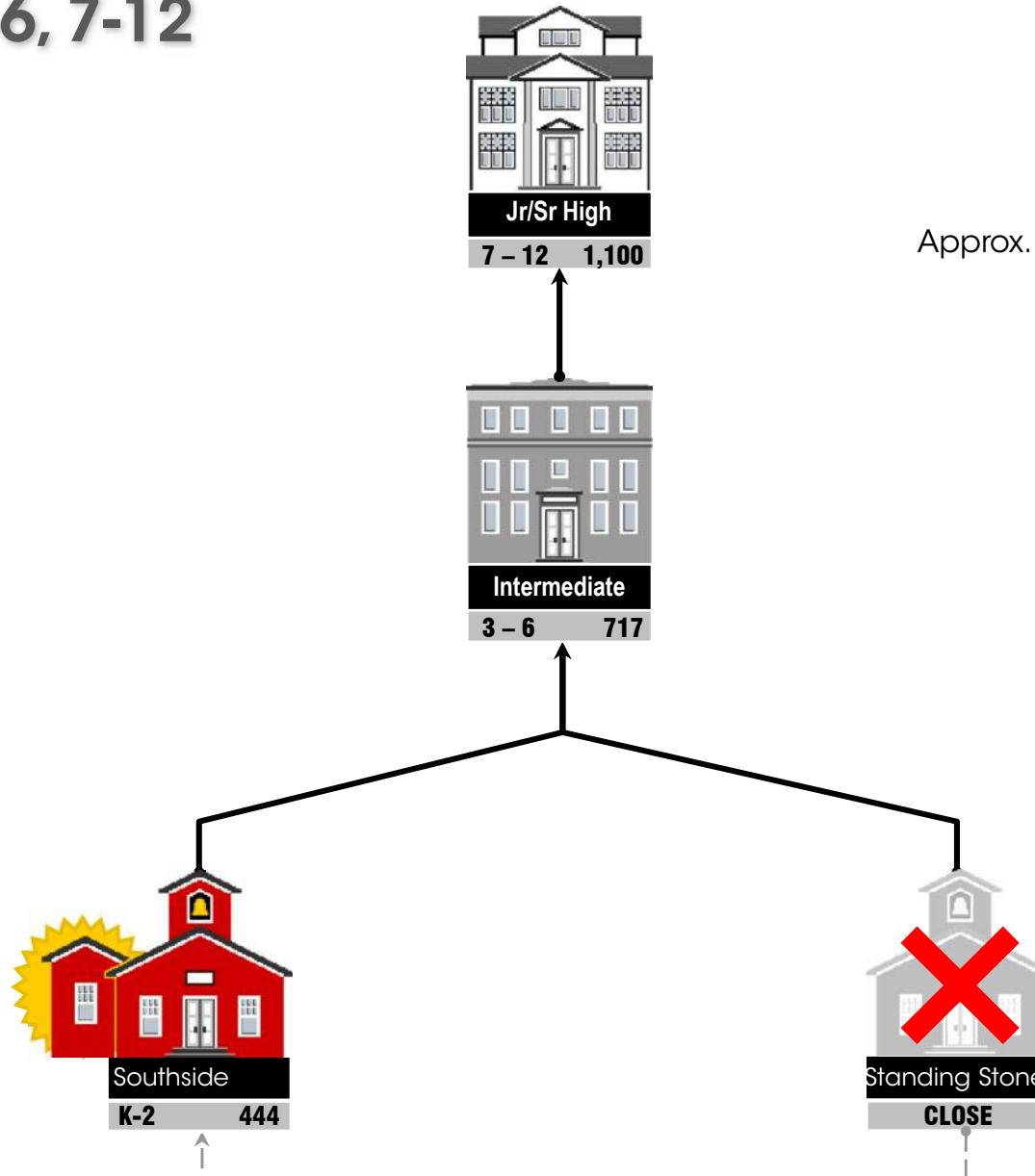


Approx. District-wide Practical Capacity: 2,333

Projection 2019/20  
 7-12: 839  
 3-6: 576  
 K-2: 390

# Option #3B: Close Standing Stone, Add to Southside and Re-align Grades to K-2, 3-6, 7-12

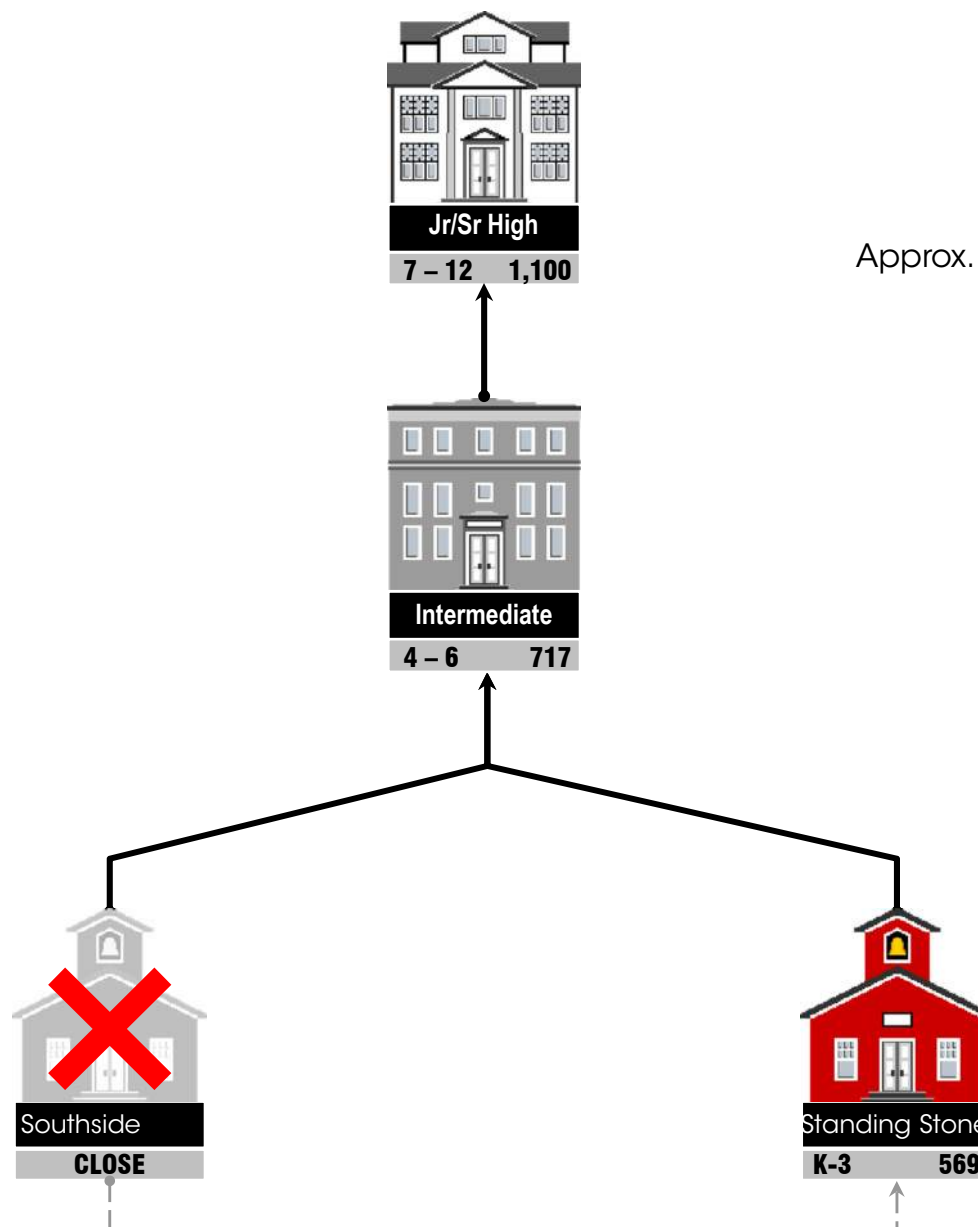
Add 1 RE classroom and  
2 SE classrooms



Approx. District-wide Practical Capacity: 2,261

Projection 2019/20  
7-12: 839  
3-6: 576  
K-2: 390

# Option #4A: Close Southside and Re-align Grades to K-3, 4-6, 7-12



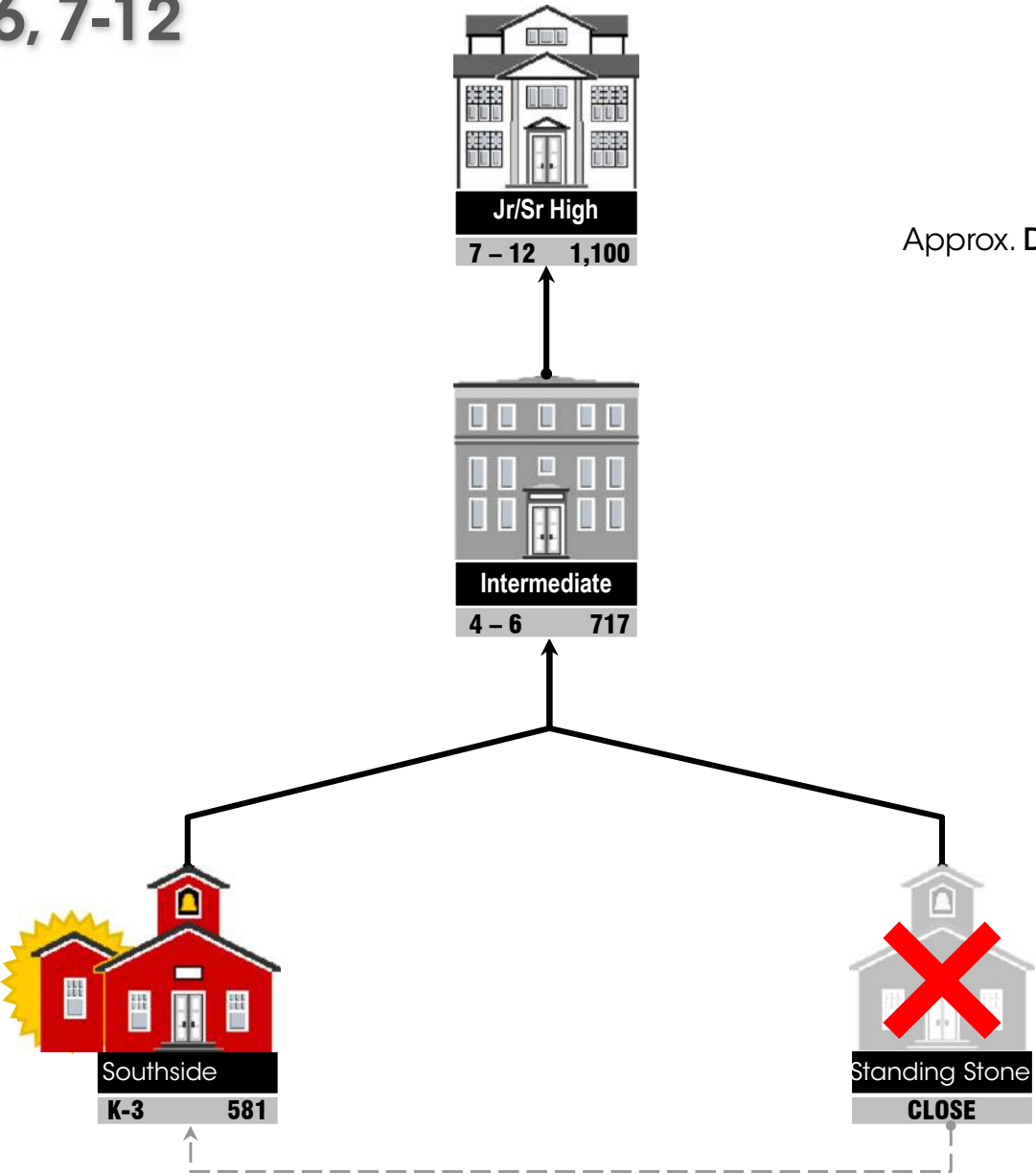
Approx. District-wide Practical Capacity: 2,386

Projection 2019/20  
7-12: 839  
4-6: 455  
K-3: 510

Convert 1 SE to RE classroom and  
convert LGI to RE classroom

Option #4B: Close Standing Stone, Add to Southside and Re-align Grades to K-3, 4-6, 7-12

Add 6 RE classrooms and  
3 SE classrooms

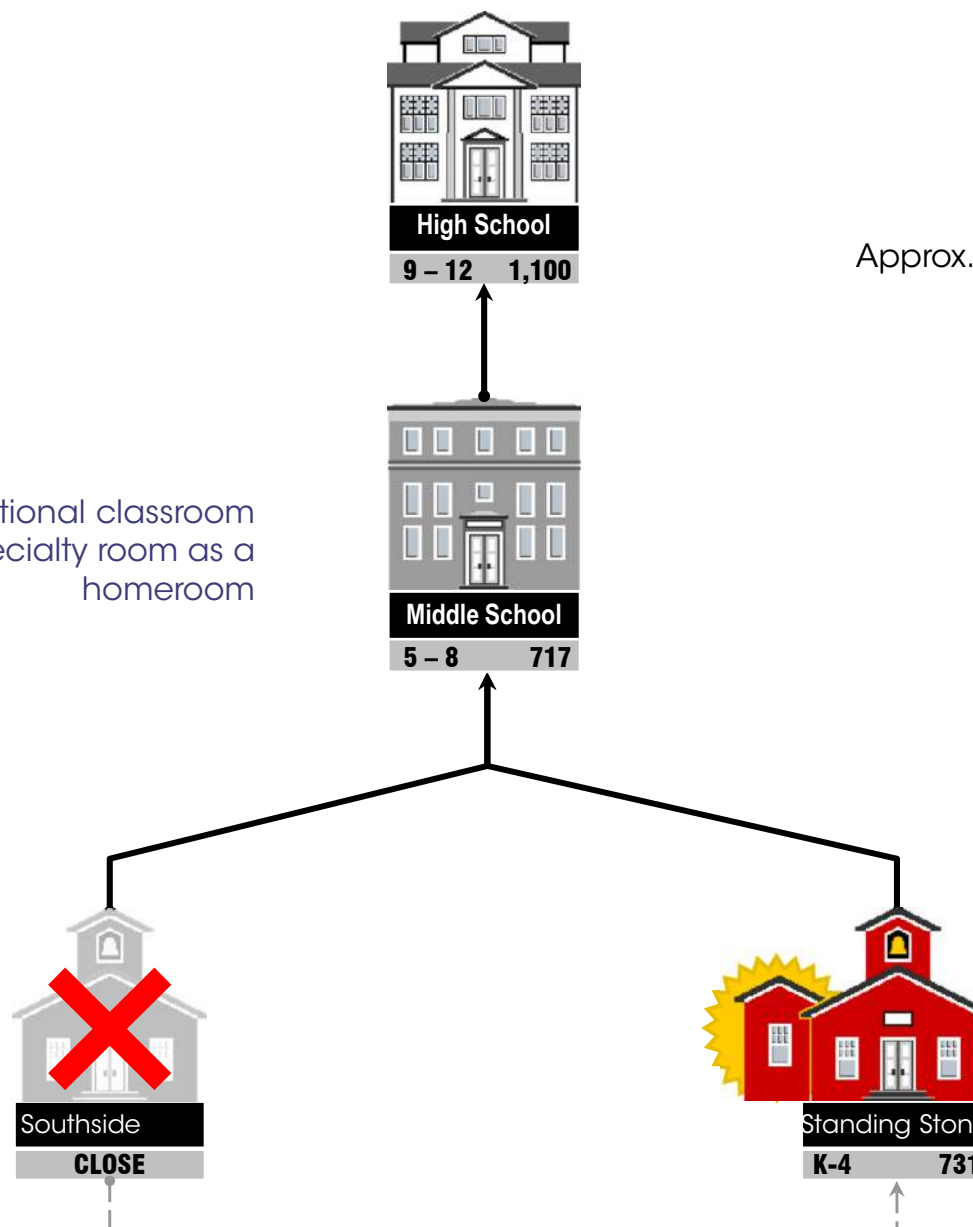


Approx. District-wide Practical Capacity: 2,398

Projection 2019/20  
7-12: 839  
4-6: 455  
K-3: 510

# Option #5: Close Southside and Small Addition to Standing Stone to allow K-4, 5-8, 9-12

Convert area to one additional classroom and/or use specialty room as a homeroom



Approx. District-wide Practical Capacity: 2,548

Projection 2019/20

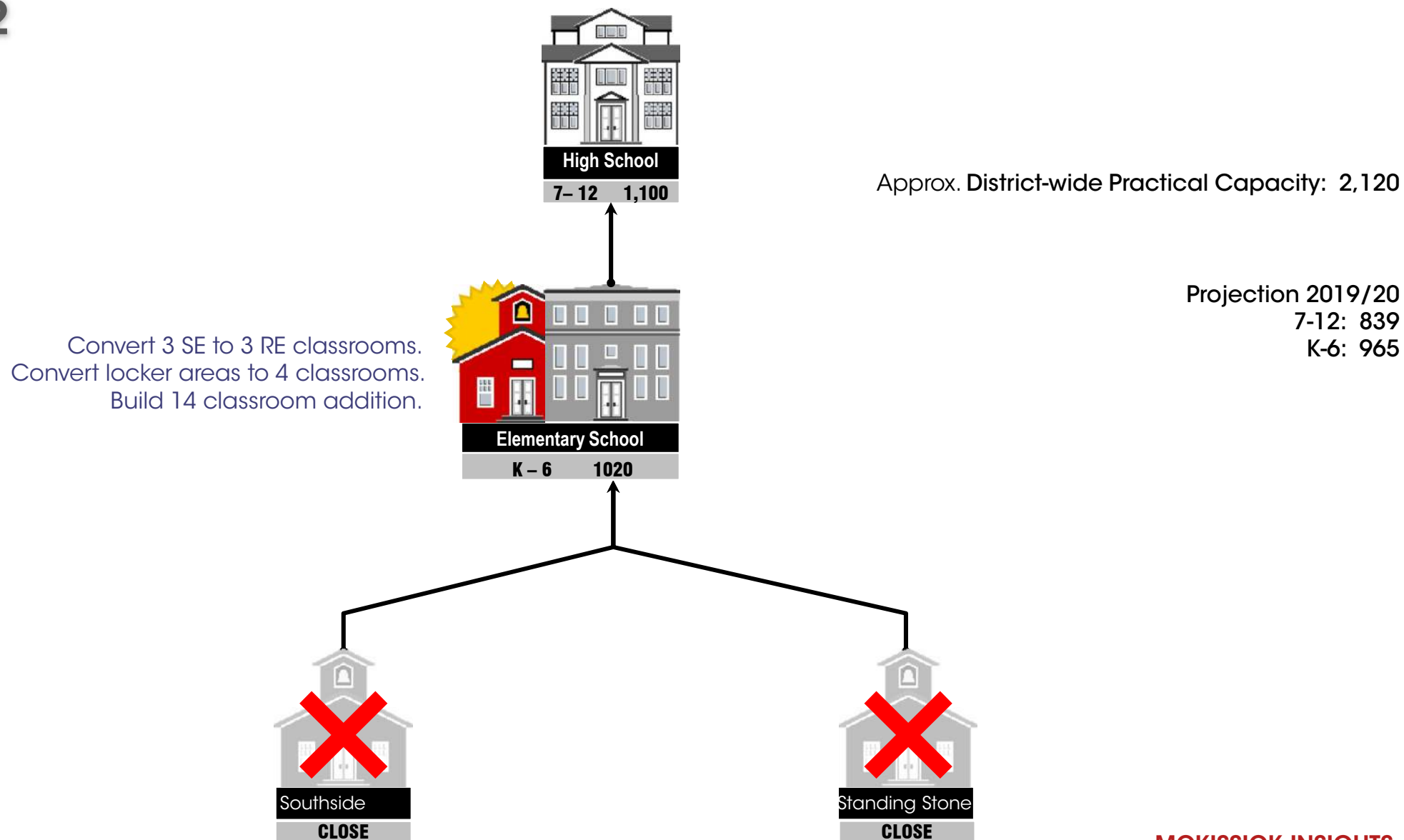
9-12: 547

5-8: 617

K-4: 641

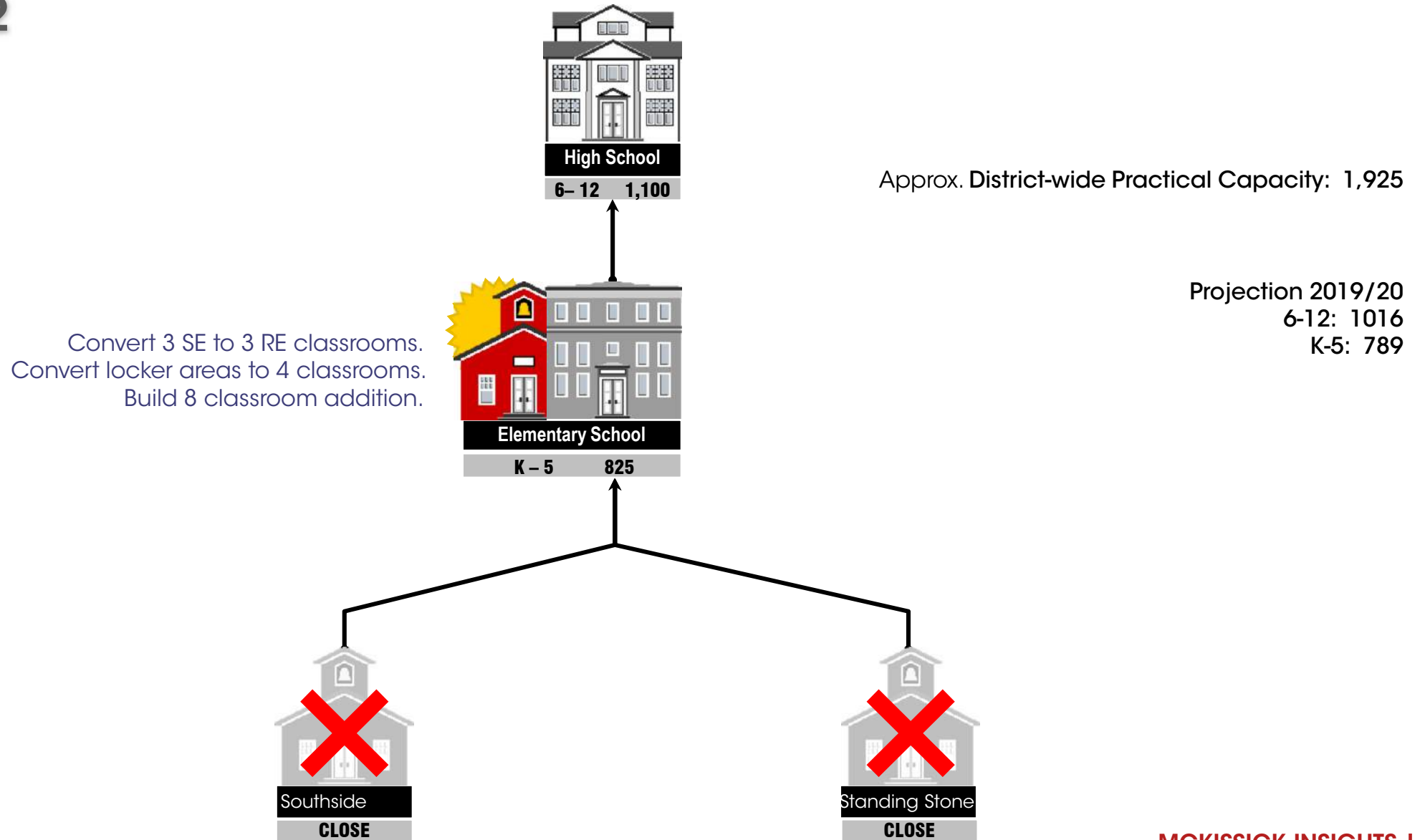
Add 8 RE classrooms

# Option #6A: Close Southside and Standing Stone. Re-align Grades to K-6, 7-12



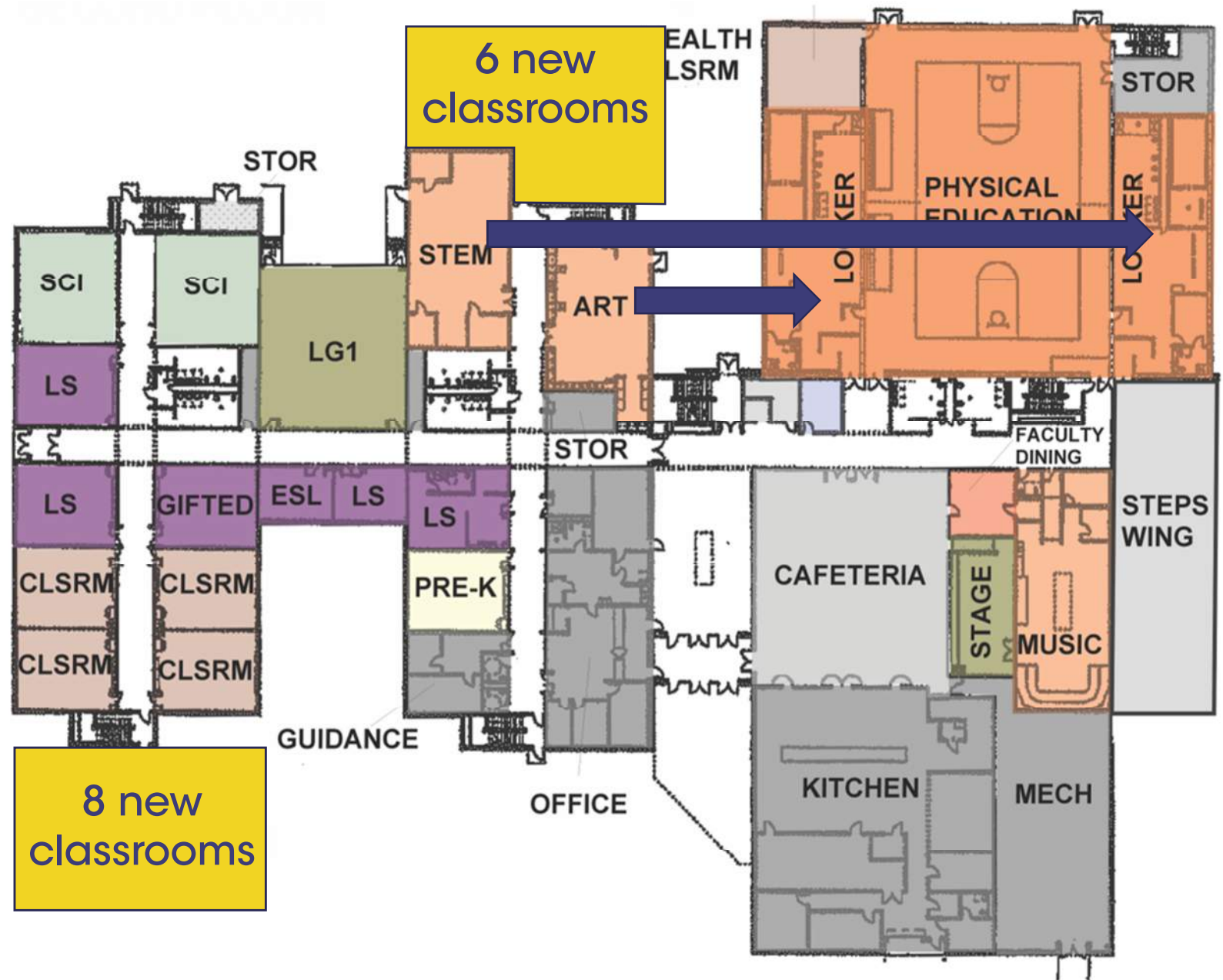


# Option #6B: Close Southside and Standing Stone. Re-align Grades to K-5, 6-12



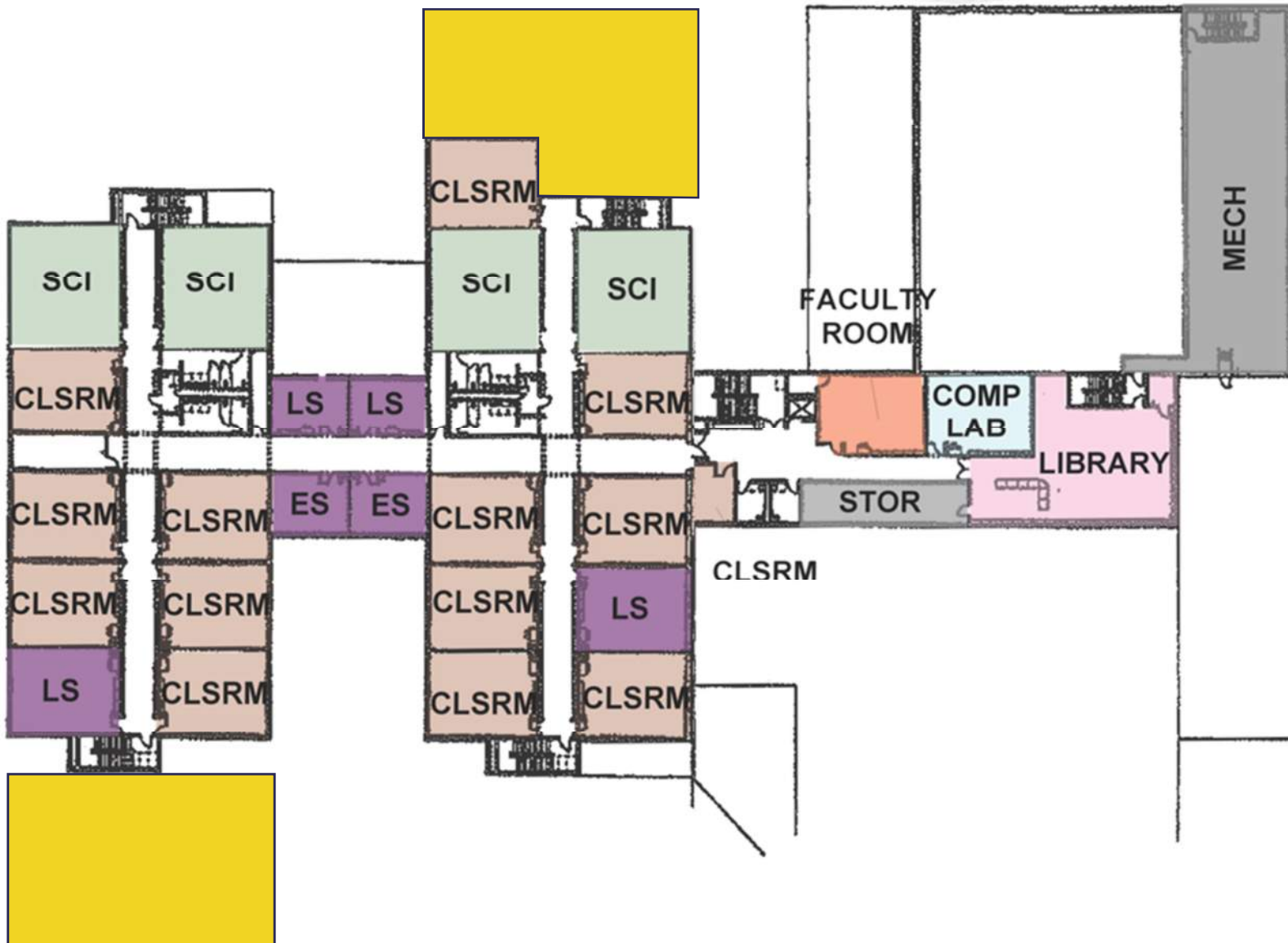
# Huntingdon Area Middle School

# Plans, First Floor, Option 6A,B,C

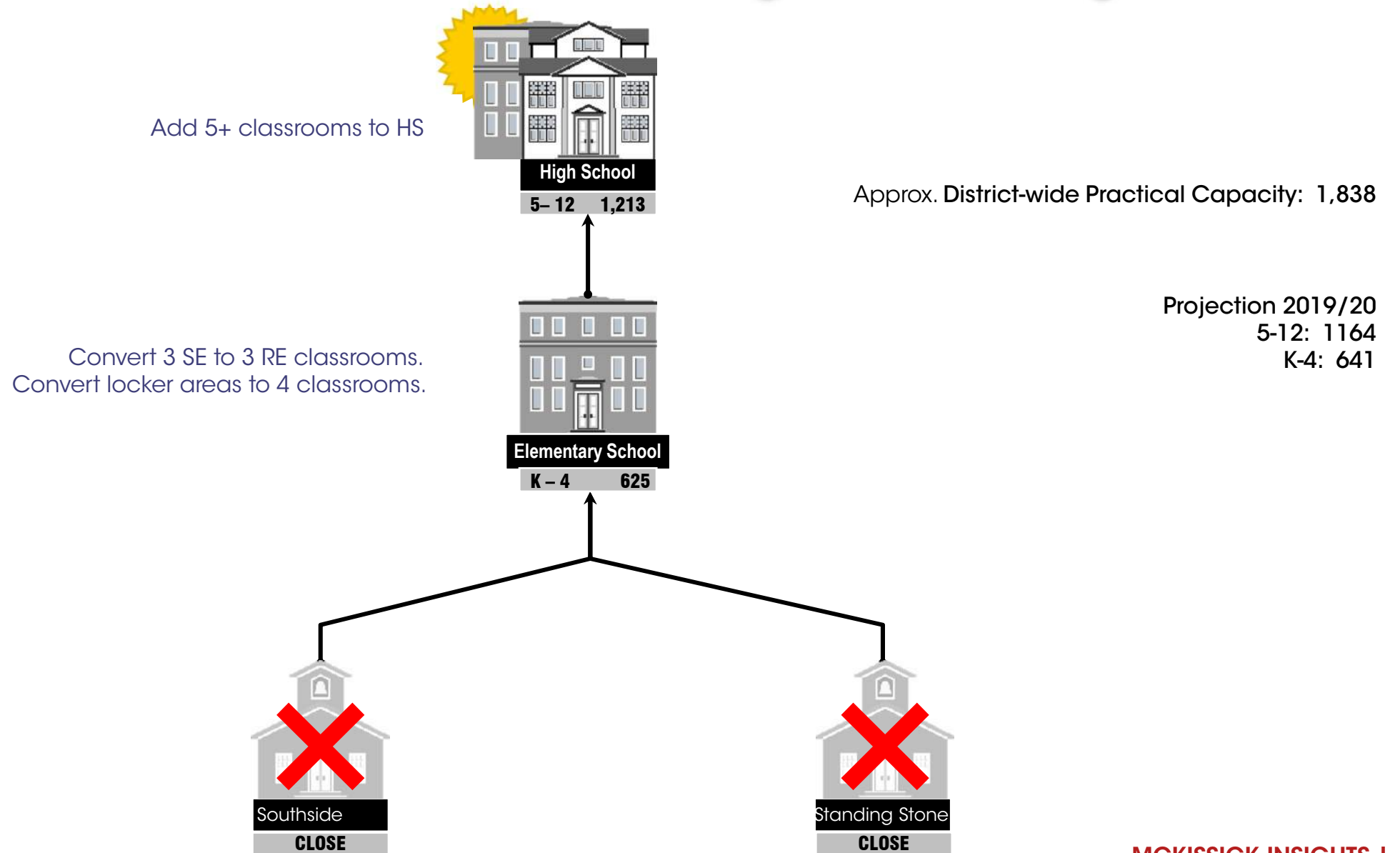


## Huntingdon Area Middle School

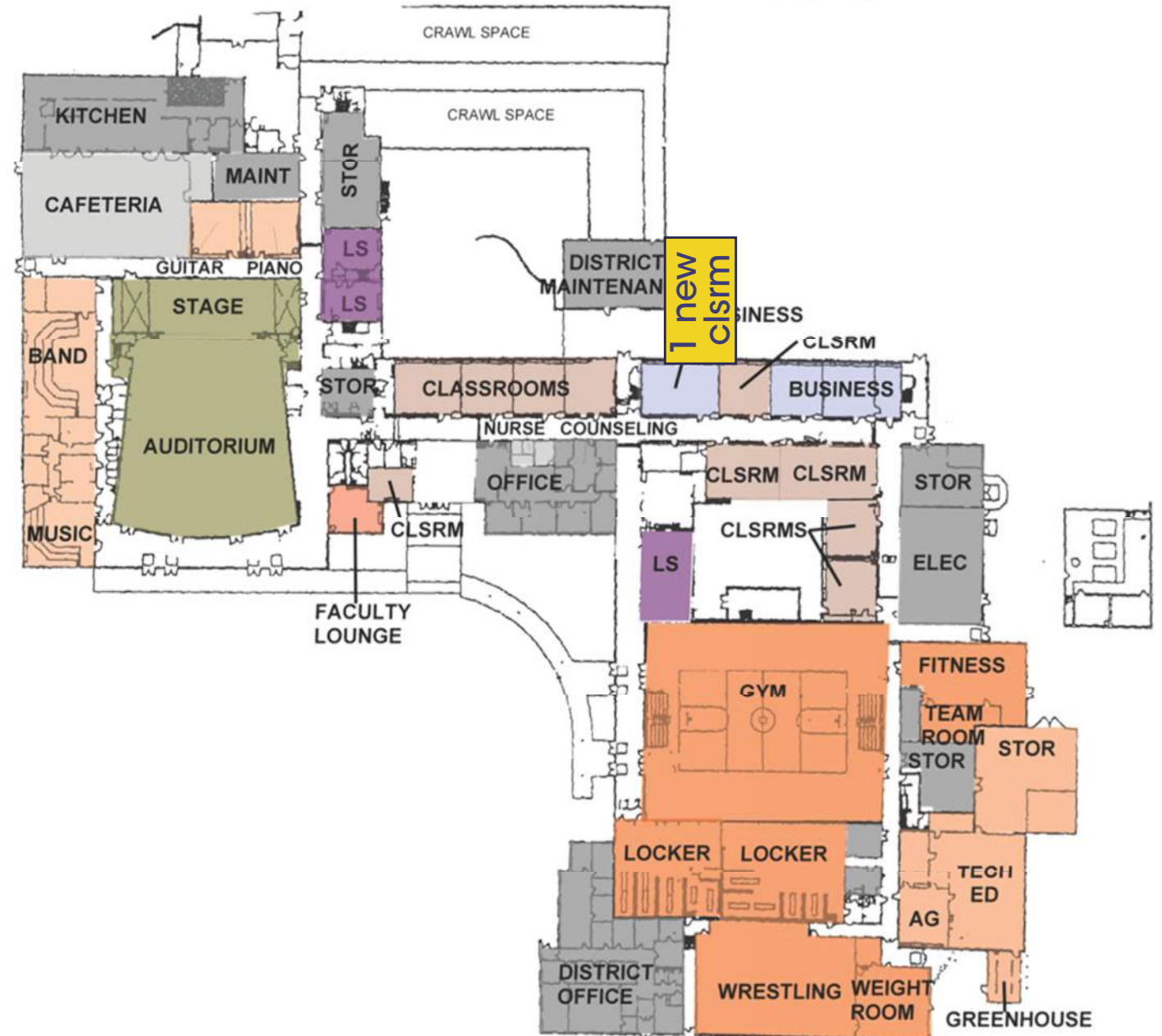
## Plans, Second Floor, Option 6A,B,C



# Option #6C: Close Southside and Standing Stone. Re-align Grades to K-4, 5-12









# Determining Preferred Options

## Two Methods



# Determining Preferred Options

## **Method 1 – Establishing Attributes and Priorities for an Evaluation Calculation**

## Establishing Priorities for Evaluating Options

## Collective Results

### HASD Option Comparison Matrix: Weighted Priorities

(On a scale from 1-100, assign a number indicating its importance to you)

	points	%
One time first cost (based on taxpayer burden)	9	9%
Annual ongoing funding commitment (implementation cost offset by indirect savings)	13	13%
Factors affecting likelihood and speed of execution (referendum, etc.)	10	10%
Issues affecting students directly	39	39%
District flexibility, best use of land and built resources	13	13%
Sustainability / Green Design	10	10%
Improved Community Access to Facilities	7	7%
	100	100%

# Establishing Attributes & Weighing per Option

# Collective Results

HASD ATTRIBUTES CONSIDERED			OPTIONS										OPTIONS	
			1	2A	2B	3A	3B	4A	4B	5	6A	6B		6C
			Status Quo	Realign Grades	Realign Grades and add CTC to HS	Close Southside & Realign Grades	Close St Stone, Add SS & Realign Grades	Close Southside & Realign Grades	Close St Stone, Add SS & Realign Grades	Close Southside & Add to St Stone	Close Southside and Standing Stone. Re-align Grades	Close Southside and Standing Stone. Re-align Grades		Close Southside and Standing Stone. Re-align Grades
FEATURES	Grade Structure		K-5,6-8,9-12	K-2, 3-5, 6-8, 9-12	K-2, 3-5, 6-8, 9-12	K-2, 3-6,7-12	K-2, 3-6,7-12	K-3, 4-6,7-12	K-3, 4-6,7-12	K-4, 5-8,9-12	K-6, 7-12	K-5, 6-12		K-4, 5-12
	Existing Building Area Remaining		381,016 SF	381,016 SF	381,016 SF	320,745 SF	302,500 SF	320,745 SF	302,500 SF	320,745 SF	242,229 SF	242,229 SF		242,229 SF
	New Building Area						4,740 SF		14,220 SF	12,640 SF	22,120 SF	12,640 SF		6,320 SF
	Total Building Area		381,016 SF	381,016 SF	381,016 SF	320,745 SF	307,240 SF	320,745 SF	316,720 SF	333,385 SF	264,349 SF	254,869 SF		248,549 SF
	Total Area Change		---	---	---	- 60,271 SF	- 73,776 SF	- 60,271 SF	- 64,296 SF	- 47,631 SF	- 116,667 SF	- 126,147 SF		- 132,467 SF
BUILDINGS USED			MAINTENANCE											
Avoided Capital Maintenance			---	---	---	- \$ 1,040,505	- \$ 782,608	- \$ 1,040,505	- \$ 782,608	- \$ 1,040,505	- \$ 1,823,113	- \$ 1,823,113		- \$ 1,823,113
Total Number of Buildings			4	4	4	3	3	3	3	3				
FIRST COST														
FIRST COST	Elementary Cost						\$ 1,272,216		\$ 3,469,680	\$ 3,084,160	\$ 4,912,000	\$ 3,016,000	\$ 488,000	
	Secondary Cost				\$ 540,000								\$ 1,542,080	
	Vocational Cost		\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
	Total Project Cost		\$ 0	\$ 0	\$ 540,000	\$ 0	\$ 1,272,216	\$ 0	\$ 3,469,680	\$ 3,084,160	\$ 4,912,000	\$ 3,016,000	\$ 2,030,080	
	State Aid	\$	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	
		%	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	
	Local Effort		\$ 0	\$ 0	\$ 540,000	\$ 0	\$ 1,272,216	\$ 0	\$ 3,469,680	\$ 3,084,160	\$ 4,912,000	\$ 3,016,000	\$ 2,030,080	
	Annual Debt Recovery Rate 7.2%		\$ 0	\$ 0	\$ 38,880	\$ 0	\$ 91,600	\$ 0	\$ 249,817	\$ 222,060	\$ 353,664	\$ 217,152	\$ 146,166	
	AVERAGE SCORE:		4	4	3.56	4	2.96	4	1.17	1.49	0	1.54	2.35	
WEIGHTED SCORE:		8.6%	0.34	0.34	0.31	0.34	0.25	0.34	0.1	0.13	0	0.13	0.2	
ANNUAL COST														
ANNUAL COST	Avoided Debt on Capital Maintenance		---	---	---	- \$ 74,916	- \$ 56,348	- \$ 74,916	- \$ 56,348	- \$ 74,916	- \$ 131,264	- \$ 131,264	- \$ 131,264	
	Professional Staff Savings		---	---	\$ 203,002	- \$ 321,304	- \$ 321,304	- \$ 321,304	- \$ 321,304	- \$ 321,304	- \$ 321,304	- \$ 321,304	- \$ 321,304	
	Support Staff Savings		---	---	---	- \$ 121,887	- \$ 121,887	- \$ 121,887	- \$ 121,887	- \$ 121,887	- \$ 121,887	- \$ 121,887	- \$ 121,887	
	Food Service Impact		---	---	---	- \$ 35,661	- \$ 35,661	- \$ 35,661	- \$ 35,661	- \$ 35,661	- \$ 35,661	- \$ 35,661	- \$ 35,661	
	Transportation Cost Impact		---	---	---	---	---	---	---	---	---	---	---	
	Curricular Cost Impact - TBD		---	---	\$ 60,000	---	---	---	---	---	---	---	---	
	Operations/Maint. Existing \$ 6.53/sf		---	---	---	- \$ 393,515	- \$ 512,639	- \$ 393,515	- \$ 512,639	- \$ 393,515	- \$ 906,154	- \$ 906,154	- \$ 906,154	
	Operations/Maint. New \$ 5.65/sf		---	---	---	---	\$ 26,799	---	\$ 80,398	\$ 71,464	\$ 125,063	\$ 71,464	\$ 35,732	
	Total Indirect Cost Impact		---	---	\$ 263,002	- \$ 947,284	- \$ 1,021,040	- \$ 947,284	- \$ 967,442	- \$ 875,820	- \$ 1,391,208	- \$ 1,444,806	- \$ 1,480,539	
	Debt Less Indirect Costs/Savings		---	---	\$ 301,882	- \$ 947,284	- \$ 929,440	- \$ 947,284	- \$ 717,625	- \$ 653,760	- \$ 1,037,544	- \$ 1,227,654	- \$ 1,334,373	
	Annual Impact Year 20 3.0%/yr		---	---	\$ 529,352	- \$ 1,661,069	- \$ 1,629,779	- \$ 1,661,069	- \$ 1,258,359	- \$ 1,146,373	- \$ 1,819,340	- \$ 2,152,700	- \$ 2,339,831	
	Difference from Current Plan		---	---	---	---	---	---	---	---	---	---	---	
AVERAGE SCORE:		0.74	0.74	0	3.05	3.01	3.05	2.49	2.34	3.27	3.74	4		
WEIGHTED SCORE:		12.5%	0.09	0.09	0	0.38	0.38	0.38	0.31	0.29	0.41	0.47	0.5	

# Establishing Attributes & Weighing per Option

# Collective Results

HASD ATTRIBUTES CONSIDERED		OPTIONS										OPTIONS
		1 Status Quo	2A Realign Grades	2B Realign Grades and add CTC to HS	3A Close Southside & Realign Grades	3B Close St Stone, Add SS & Realign Grades	4A Close Southside & Realign Grades	4B Close St Stone, Add SS & Realign Grades	5 Close Southside & Add to St Stone	6A Close Southside and Standing Stone. Re-align Grades	6B Close Southside and Standing Stone. Re-align Grades	6C Close Southside and Standing Stone. Re-align Grades
EXECUTION												
EXECUTION	Speed of Implementation	4.00	4.00	2.97	3.00	2.97	3.00	2.97	2.93	1.00	1.00	1.00
	Number of Buildings	1.07	1.03	1.07	2.03	2.93	2.07	2.90	2.90	3.93	3.93	3.93
	Community Sentiment	3.50	2.33	3.08	2.17	1.83	2.17	1.58	2.00	1.67	1.33	1.25
	Minimal Disruption to District	4.00	3.97	3.93	2.03	1.97	2.03	2.00	2.00	1.00	1.00	1.00
	No Borrowing or Referendum Required	4.00	4.00	3.00	4.00	2.93	4.00	2.00	3.00	1.00	3.00	3.00
	AVERAGE SCORE:	3.31	3.07	2.81	2.65	2.53	2.65	2.29	2.57	1.72	2.05	2.04
	WEIGHTED SCORE:	9.6%	0.32	0.3	0.27	0.26	0.24	0.26	0.22	0.25	0.17	0.2
STUDENT IMPACT												
STUDENT IMPACT	Preserves Existing Schools	3.93	3.93	2.03	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00
	Busing Impact	0.23	0.33	0.30	0.27	0.17	0.20	0.17	0.20	0.27	0.27	0.27
	Educational Specifications Met	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
	Small Class Size	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	1.97	1.97	1.97
	Progression Model Supported by 3rd Party Research	1.80	2.00	2.40	2.40	1.80	2.40	1.60	2.00	1.33	1.00	0.83
	Improves K-6 Program Offerings	2.20	2.00	2.36	2.91	1.80	2.64	1.70	1.80	0.91	0.82	0.82
	Improves 7-12 Program Offerings	2.50	2.30	3.45	2.58	1.80	2.45	1.40	1.50	0.70	0.91	0.91
	Improves Pre-K Program Offerings	2.27	2.27	1.91	1.64	0.90	1.55	0.90	1.00	0.73	0.64	0.64
	Minimizes School Transitions	3.03	2.97	2.93	3.00	2.97	2.90	2.90	3.03	3.93	3.93	3.90
	Athletics: Variety & Participation	0.30	0.30	0.27	0.17	0.13	0.17	0.13	0.17	0.07	0.07	0.07
	Other Grant Impact	1.20	0.80	2.00	0.80	0.60	0.80	0.60	0.00	0.20	0.20	0.20
	21st Century Learning Support	2.89	2.78	3.44	2.33	1.89	2.33	1.78	1.56	0.89	0.78	0.78
	Improves Middle Level Learning	2.20	2.50	2.50	2.20	1.70	2.10	1.70	1.80	0.64	0.64	0.64
	AVERAGE SCORE:	2.35	2.32	2.43	2.10	1.75	2.04	1.68	1.70	1.28	1.25	1.23
	WEIGHTED SCORE:	38.7%	0.91	0.9	0.94	0.81	0.68	0.79	0.65	0.66	0.5	0.48
FLEXIBILITY												
FLEXIBILITY	Scalability with Enrollment Changes	4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00
	Provides Swing Space	4.00	4.00	4.00	3.00	2.00	3.00	2.00	3.00	1.00	1.00	1.00
	Potential to Add Future Programs	3.03	3.03	3.00	2.07	2.00	2.07	2.00	2.00	1.00	1.00	1.00
	Potential for Resale of Closed Sites	0.00	0.00	0.00	3.03	2.00	3.03	2.00	3.00	3.00	3.00	3.00
	Potential for Reuse of Closed Sites	0.00	0.00	0.00	2.97	1.03	3.00	1.03	3.00	2.00	2.00	2.00
	Age & Cond of Remaining Bldgs	0.00	0.00	0.00	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
	AVERAGE SCORE:	1.84	1.84	1.83	2.36	1.68	2.36	1.68	2.34	1.51	1.51	1.51
	WEIGHTED SCORE:	13.5%	0.25	0.25	0.25	0.32	0.23	0.32	0.23	0.32	0.2	0.2

# Establishing Attributes & Weighing per Option

# Collective Results

HASD ATTRIBUTES CONSIDERED			OPTIONS										OPTIONS
			1  Status Quo	2A  Realign Grades	2B  Realign Grades and add CTC to HS	3A  Close Southside & Realign Grades	3B  Close St Stone, Add SS & Realign Grades	4A  Close Southside & Realign Grades	4B  Close St Stone, Add SS & Realign Grades	5  Close Southside & Add to St Stone	6A  Close Southside and Standing Stone. Re-align Grades	6B  Close Southside and Standing Stone. Re-align Grades	
SUSTAINABILITY / GREEN DESIGN													
SUSTAINABILITY / GREEN	Energy Use Reduction		0.00	0.00	0.00	1.00	1.00	1.00	2.00	2.00	3.00	2.00	1.00
	LEED/Green Globes Potential		0.00	0.00	0.03	0.13	0.03	0.13	1.00	1.00	1.07	1.07	0.10
	Student Walkability		0.10	0.10	0.10	0.03	0.03	0.03	0.03	0.03	0.00	0.00	0.00
	Transportation Reduction		1.03	0.10	0.10	0.23	0.13	0.17	0.17	0.17	0.30	0.30	0.30
	Embodied Energy Savings through Reuse of Existing Building		4.00	4.00	4.00	4.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00
	AVERAGE SCORE:		1.03	0.84	0.85	1.08	0.84	0.87	1.24	1.24	1.27	1.07	0.68
	WEIGHTED SCORE:		9.9%	0.1	0.08	0.08	0.11	0.08	0.09	0.12	0.12	0.13	0.11
IMPROVED COMMUNITY ACCESS TO FACILITIES													
IMPROVED COMMUNITY	Potential for Shared Community Services		4.00	4.00	4.00	3.03	3.00	3.03	3.00	3.00	2.00	2.00	2.00
	Access to Performance Spaces		4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00
	Access to Full Sized Gymnasium		4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00
	Access to Playfields		4.00	4.00	4.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00
	Opportunities for Cooperative Business		2.25	2.63	3.00	2.67	2.00	2.17	1.83	1.83	1.17	1.17	1.17
	AVERAGE SCORE:		3.65	3.73	3.80	2.94	2.80	2.84	2.77	2.77	1.83	1.83	1.83
	WEIGHTED SCORE:		7.2%	0.26	0.27	0.27	0.21	0.2	0.21	0.2	0.2	0.13	0.13



# Determining Preferred Options

## **Method 2 – Blind Committee Vote**

# Blind Voting by Stakeholder Committee

# Results

		OPTIONS											OPTIONS
		1	2A	2B	3A	3B	4A	4B	5	6A	6B	6C	
		Status Quo	Realign Grades	Realign Grades and add CTC to HS	Close Southside & Realign Grades	Close St Stone, Add SS & Realign Grades	Close Southside & Realign Grades	Close St Stone, Add SS & Realign Grades	Close Southside & Add to St Stone	Close Southside and Standing Stone. Re-align Grades	Close Southside and Standing Stone. Re-align Grades	Close Southside and Standing Stone. Re-align Grades	
		K-5,6-8,9-12	K-2, 3-5, 6-8, 9-12	K-2, 3-5, 6-8, 9-12	K-2, 3-6,7-12	K-2, 3-6,7-12	K-3, 4-6,7-12	K-3, 4-6,7-12	K-4, 5-8,9-12	K-6, 7-12	K-5, 6-12	K-4, 5-12	
BLIND VOTE	1st Place Votes (weight: 3	7	1		6	0	2	0	3	0	0	0	
	2nd Place Votes (weight: 2	2	7		2	0	6	0	3	0	0	0	
	3rd Place Votes (weight: 1	7	0		3	1	1	1	3	0	1	0	
	Total Votes	16	8		11	1	9	1	9	0	1	0	
	TOTAL WEIGHTED VALUE	32	17	0	25	1	19	1	18	0	1	0	
	VOTING RESULTS	1	5		2	6	3	6	4	9	6	9	

# Determining Preferred Options

## Comparing Methods

Priorities for Evaluating Options

Calculation of Collective Results Revealed

HASD ATTRIBUTES CONSIDERED	OPTIONS											OPTIONS
	1	2A	2B	3A	3B	4A	4B	5	6A	6B	6C	
	Status Quo	Realign Grades	Realign Grades and add CTC to HS	Close Southside & Realign Grades	Close St Stone, Add SS & Realign Grades	Close Southside & Realign Grades	Close St Stone, Add SS & Realign Grades	Close Southside & Add to St Stone	Close Southside and Standing Stone. Re-align Grades	Close Southside and Standing Stone. Re-align Grades	Close Southside and Standing Stone. Re-align Grades	
	K-5,6-8,9-12	K-2, 3-5, 6-8, 9-12	K-2, 3-5, 6-8, 9-12	K-2, 3-6,7-12	K-2, 3-6,7-12	K-3, 4-6,7-12	K-3, 4-6,7-12	K-4, 5-8,9-12	K-6, 7-12	K-5, 6-12	K-4, 5-12	
SUMMARY												
# OF FACTORS	7	7	7	7	7	7	7	7	7	7	7	
First Cost	8.6%	0.34	0.34	0.31	0.34	0.25	0.34	0.1	0.13	0	0.13	0.2
Annual Cost	12.5%	0.09	0.09	0	0.38	0.38	0.38	0.31	0.29	0.41	0.47	0.5
Execution	9.6%	0.32	0.3	0.27	0.26	0.24	0.26	0.22	0.25	0.17	0.2	0.2
Student Impact	38.7%	0.91	0.9	0.94	0.81	0.68	0.79	0.65	0.66	0.5	0.48	0.48
Flexibility	13.5%	0.25	0.25	0.25	0.32	0.23	0.32	0.23	0.32	0.2	0.2	0.2
Sustainability / Green	9.9%	0.1	0.08	0.08	0.11	0.08	0.09	0.12	0.12	0.13	0.11	0.07
Improved Community	7.2%	0.26	0.27	0.27	0.21	0.2	0.21	0.2	0.2	0.13	0.13	0.13
WEIGHTED AVERAGE	2.27	2.23	2.12	2.43	2.06	2.39	1.83	1.97	1.54	1.72	1.78	
RANKING	3	4	5	1	6	2	8	7	11	10	9	

## Comparing Method Results

OPTIONS										
1	2A	2B	3A	3B	4A	4B	5	6A	6B	6C
Status Quo	Realign Grades	Realign Grades and add CTC to HS	Close Southside & Realign Grades	Close St Stone, Add SS & Realign Grades	Close Southside & Realign Grades	Close St Stone, Add SS & Realign Grades	Close Southside & Add to St Stone	Close Southside and Standing Stone. Re-align Grades	Close Southside and Standing Stone. Re-align Grades	Close Southside and Standing Stone. Re-align Grades
K-5,6-8,9-12	K-2, 3-5, 6-8, 9-12	K-2, 3-5, 6-8, 9-12	K-2, 3-6,7-12	K-2, 3-6,7-12	K-3, 4-6,7-12	K-3, 4-6,7-12	K-4, 5-8,9-12	K-6, 7-12	K-5, 6-12	K-4, 5-12

### Blind Vote

32	17	0	25	1	19	1	18	0	1	0
1	5		2	6	3	6	4	9	6	9

### Option Evaluation Matrix

2.27	2.23	2.12	2.43	2.06	2.39	1.83	1.97	1.54	1.72	1.78
3	4	5	1	6	2	8	7	11	10	9



# Next Steps

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## Next Steps

### PHASE 3

- District Tasks
  - *Consider Accommodation of New Programs (ex. CTC)*
  - *Compare Advantages and Disadvantages of Preferred Options*
  - *Select Final Option*
- McKissick Tasks
  - *Adjust and Refine Final Option*

Schedule

<hr/>		<b>Phase 3, Option Refinement</b>	<hr/>
	February 21	Stakeholder Input Session: Option Review (5:30) (optional)	
	March 12	Review with Board Sub-Committee (5:30)	
	March 19	Final Board Presentation (6:30)	
<hr/>		<b>Phase 3, Final Master Action Plan Report</b>	<hr/>
	April 9	Board Review & Closeout	