



FEASIBILITY STUDY RECOMMENDATIONS

JANUARY 16, 2018

CRITICAL ISSUES FACING THE DISTRICT

- IMMEDIATE/NEAR FUTURE IMMEDIATE/NEAR FUTURE CAPACITY IMBALANCE AT ELEMENTARY SCHOOLS
 - MCCLELLAN – OVER CAPACITY
 - GILL HALL – AT CAPACITY
 - JEFFERSON – UNDER CAPACITY
- IMPROVE ALIGNMENT OF EDUCATIONAL SERVICES
- INEFFICIENT STAFFING AND CLASS ORGANIZATION
- LACK OF SPACE TO IMPLEMENT ALL-DAY KINDERGARTEN AND AIU3-RUN PRE-K (IF DESIRED)

STRATEGIC GOALS FOR FEASIBILITY STUDY

- BALANCE ELEMENTARY CAPACITY ACROSS DISTRICT WITHOUT FREQUENT REDISTRICTING
- ADJUST GRADE STRUCTURE TO IMPROVE EFFICIENCY AND STUDENT PERFORMANCE
- IMPROVE STUDENT GROWTH THROUGH EDUCATIONAL PARITY
- FACILITATE IMPLEMENTATION OF ALL-DAY KINDERGARTEN & TARGETED PRE-K
- PREPARE FOR GROWTH
- COST-EFFECTIVE SOLUTIONS THAT CAN BE IMPLEMENTED TO ADDRESS IMMEDIATE NEEDS

CURRENT STUDENT POPULATION AND 5-YEAR CHANGE (2012-2017)

School	Grade	2012	2017*	Change	Capacity
Gill Hall	K-5	282	297	+15	300
McClellan	K-5	386	473	+87	450
Jefferson	K-5	570	560	-10	800
Totals		1,238	1,330	+92	1,550

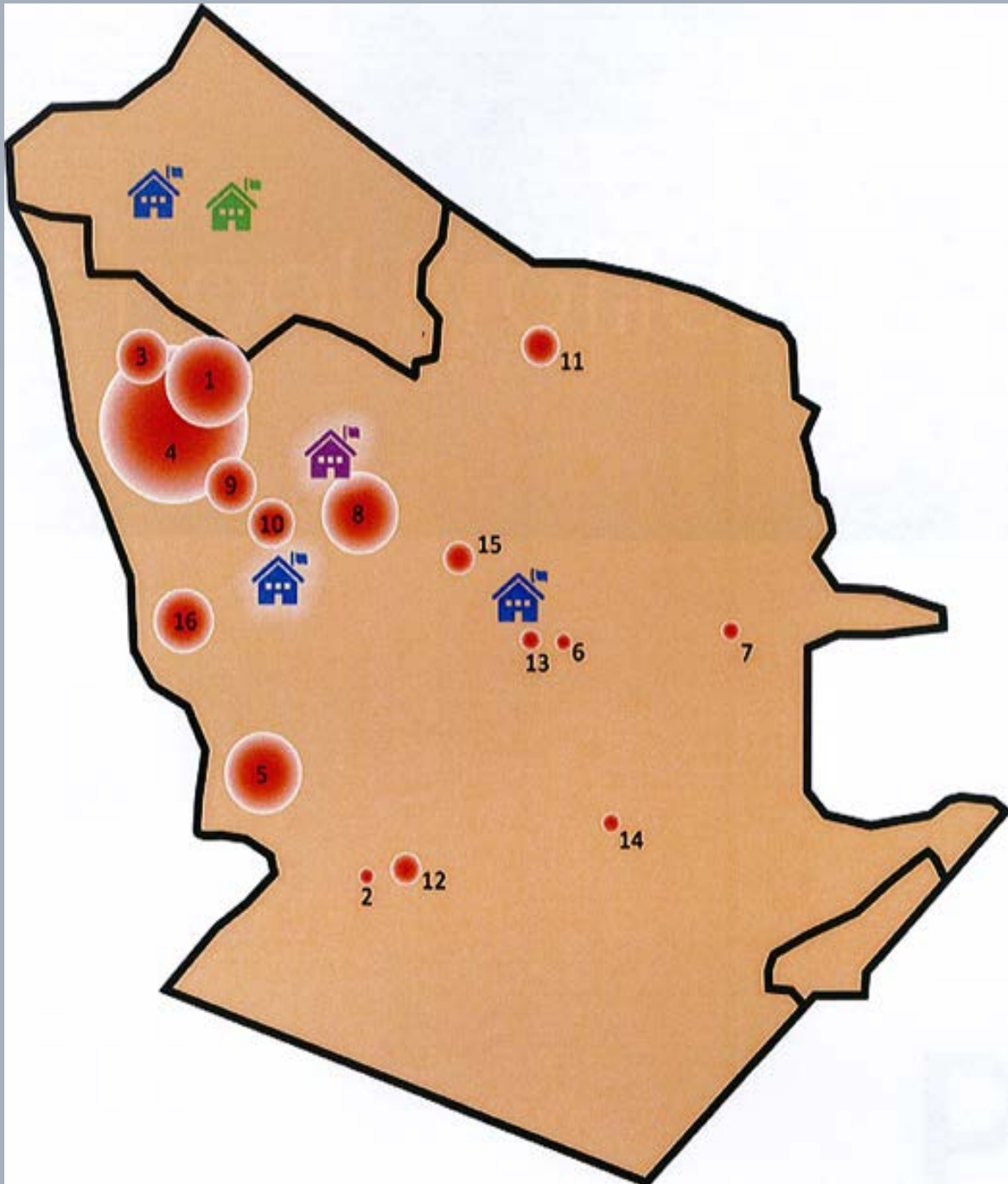
*ACTUAL STUDENT POPULATION AS OF OCTOBER 2017

INFORMATION TAKEN FROM CORE ARCHITECTS FEASIBILITY STUDY (2017)

DEMOGRAPHIC PROJECTIONS: CURRENT STUDENT POPULATION AND PROJECTED CHANGE (2017-2027)

School	2017*	2019	2022	2027	Capacity
Gill Hall	297	308	330	354*	300
McClellan	473	489	552	570*	450
Jefferson	560	565	577	570*	800
Totals	1,330	1,362	1,459	1,494	1,550
		+32	+129	+164	(+12%)

- *29.5 Students/Classroom Gill Hall
- *31.5 Students/Classroom McClellan
- *20.5 Students/Classroom Jefferson
- Information taken from CORE Architects feasibility study (2017)



District Enrollment Projections

1	Jefferson Estates / Jefferson Woodlands 149 units
2	Scenery Hill - 21 units
3	Mill School - 82 units
4	Hunters Field - 334 units
5	Patriot Pointe - 164 units
6	Hickory Grove - 8 units
7	DiMarco - 11 units
8	Chamberlin Ridge - 115 units
9	Woods of Jefferson- 88 units
10	Blue Horseshoe Trading - 4 units
11	Andrew Acres - 29 units
12	Castor Farms - 37 units
13	Richard - 12 units
14	South Ridge - 11 units
15	Stone Villa Estates - 24 units
16	Washington Square - 78 units
17	Betler - 6 units

CURRENT CLASS AVERAGES

- **Imbalanced CLASS SIZE**
 - CAUSED BY “THE LINE” AND ENROLLMENT GROWTH
 - BALANCED BY ADDING/DECREASING CLASSROOM TEACHERS
 - INHIBITED BY SPACE TO ADD WHERE NEEDED MOST

School	Actual Kindergarten Grade Enrollment	Avg. Class Size	Actual First Grade Enrollment	Avg. Class Size	Actual Second Grade Enrollment	Avg. Class Size
Gill Hall	44	22	48	24	48	24
Jefferson	80	20	103	20.6	109	21.8
McClellan	83	20.75	78	19.5	89	22.25
Reconfigured	207	20.7	229	20.8	246	22.3

CURRENT CLASS AVERAGES

- **Imbalanced CLASS SIZE**
 - CAUSED BY "THE LINE" AND ENROLLMENT GROWTH
 - BALANCED BY ADDING/DECREASING CLASSROOM TEACHERS
 - INHIBITED BY SPACE TO ADD WHERE NEEDED MOST

School	Actual Third Grade Enrollment	Avg. Class Size	Actual Fourth Grade Enrollment	Avg. Class Size	Actual Fifth Grade Enrollment	Avg. Class Size
Gill Hall	55	27.5	56	18.7	44	22.0
Jefferson	78	19.5	102	25.5	87	21.8
McClellan	64	21.3	85	28.3	76	25.3
Reconfigured	197	21.9	243	24.3	207	23.0

WHY NOT JUST HIRE?

Bachelors, Step 1 Hire

Salary	\$47,300
Health Insurance (Single)	\$6,321
Vision	\$58
Dental	\$320
Retirement	\$15,400
FICA	\$3,600
Total	\$72,999

Masters +45, Step 3 Hire

Salary	\$51,000
Health Insurance (Family)	\$17,875
Vision	\$1,053
Dental	\$143
Retirement	\$16,600
FICA	\$3,900
Total	\$90,571

PLAN CONSIDERATIONS

- A FACILITIES PLAN FOR IMMEDIATE AND LONG TERM BUILDING CAPACITY NEEDS.
- A PLAN THAT INCREASES EFFICIENCY IN THE AREAS OF STAFFING, PROGRAMMING, AND RESOURCES.
- A PLAN THAT MEETS THE EDUCATIONAL PROGRAMMING OUTLINED IN OUR DISTRICT COMPREHENSIVE PLAN.
- CONSIDERATIONS GIVEN TO CAPACITY FOR A FULL-DAY KINDERGARTEN AND A TARGETED PRE-K PROGRAM.

GROWTH OPTION 1: (5) BUILDINGS W/RESTRUCTURED GRADES & ADDITION AT GILL HALL

Grade	School	Capacity	Enrollment			
			<u>2017</u>	<u>2019</u>	<u>2022</u>	<u>2027</u>
PK-2	McClellan	450	450	358	375	397
PK-2	Gill Hall	550*	232	358	375	397
3-5	Jefferson	800	648	696	729	771
6-8	PHMS	800	694	696	729	771
9-12	TJHS	1,200	891	928	972	1028

*BUILD(10)CLASSROOM ADDITION AT GILL HALL: \$7,170,898

OPTION 1 CONSTRUCTION COST: \$7,170,898

GROWTH OPTION 7: (4) BUILDINGS W/NEW EARLY CHILDHOOD LEARNING CENTER. MCCLELLAN/GILL HALL CLOSED

Grade	School	Capacity	Enrollment			
			2017	2019	2022	2027
CLOSED	McClellan					
CLOSED	Gill Hall					
	New School	*875		738	773	817
	Jefferson	800		696	729	771
	PHMS	800		696	729	771
	TJHS	1200		928	972	1028

*BUILD NEW PK-2 SCHOOL: \$29,448,754

OPTION CONSTRUCTION COST: \$29,448,754

WHAT ABOUT THE OTHER GROWTH OPTIONS?

- OTHER GROWTH OPTIONS WOULD REQUIRE US TO HAVE AN ELEMENTARY OF OVER 1,000 STUDENTS.
- OTHER GROWTH OPTIONS WOULD REQUIRE US TO BUILD ON TO THE NEW HIGH SCHOOL.
- OTHER OPTIONS WOULD ALSO REQUIRE THE CLOSING OF ONE OR MORE BUILDINGS.
- OTHER OPTIONS WOULD EXCEED OUR BORROWING CAPACITY.

OPTION 1 (RECOMMENDED)

Pros	Cons
Most cost-effective	Adds an extra transition
Greater building square footage	Families with children in multiple buildings
Maintains neighborhood concept (k-2)	Potential increase in transportation time for students in grades 3-5
Keeps K-2 buildings under 600 students	Could impact Title 1 funding
Students merge in 3 rd grade instead of 6th	
Allows for staff (administrators, teachers, and paraprofessionals) to be more specialized	
Allows for more efficient deployment of resources and staffing	
Lowers overall class size and allows for greater balancing between grades	
Decreases the impact of the middle school transition	

OPTION 7

Pros	Cons
Greater energy efficiency in a new building	Less square footage because of Plan Con restrictions.
All students are together in kindergarten	Adds and extra transition
Allows for staff (administrators, teachers, and paraprofessionals) to be more specialized	Could impact Title 1 funding
Greatest efficiency and deployment of resources and staffing.	Building would exceed recommended student population for a k-2 building.
Assures the lowest class size and aligned balancing between grades.	Would cause the district great financial strain and have a negative impact on long-term facilities planning.
Decreases the impact of the middle school transition.	Loss of community schools concept
Greater energy efficiency in a new building	Increases debt service
Decrease in transportation costs	
Decreases facility maintenance costs	

CURRICULUM

- CONSISTENT IMPLEMENTATION OF CURRICULUM
 - ENSURES CONSISTENCY “WITHIN AND BETWEEN” GRADE LEVELS
- CONSISTENT IMPLEMENTATION OF DISTRICT INITIATIVES
 - MTSS
 - SCHOOL-WIDE POSITIVE BEHAVIOR SUPPORT PROGRAMS
 - STEAM – SCIENCE, TECHNOLOGY, ENGINEERING, ART AND MATH
- COLLABORATION
- COMMON PLANNING TIME
- COORDINATION OF ACTIVITIES FOR PROFESSIONAL DEVELOPMENT
- GRADE LEVEL COORDINATORS ONSITE (3,4,5)
- SHARED RESOURCES/STAFF

INSTRUCTION

- INCREASED INSTRUCTION TIME THROUGH A STRATEGIC SCHEDULING APPROACH
- DAILY INTERVENTION/ENRICHMENT FOR ALL STUDENTS THROUGH SMALL GROUP INSTRUCTION
- SPECIALIZED INSTRUCTION AT EACH GRADE LEVEL
 - DEPARTMENTALIZED
 - INSTRUCTIONAL LEADERS BUILD CAPACITY
- PROFESSIONAL GROWTH OPPORTUNITIES
 - LEARNING FROM EACH OTHER
 - PEER COACHING, OBSERVATION, MENTORING

ASSESSMENT

- DATA-DRIVEN DECISION MAKING
 - SCHOOL PERFORMANCE PROFILE
 - GRADE LEVEL ASSESSMENTS
 - CLASSROOM ASSESSMENTS
 - STUDENT DATA – PSSA, PVAAS, MAP
 - PLCs (PROFESSIONAL LEARNING COMMUNITIES)
- SHARED OWNERSHIP AND RESPONSIBILITY
 - BUILDING LEVEL DATA TEAMS
 - GRADE LEVEL INTERVENTION & ENRICHMENT PROGRAMS

RESOURCES

- SAFETY AND SECURITY
- EFFICIENCY OF PERSONNEL
 - PRINCIPAL
 - COUNSELOR
 - NURSE
 - TITLE I
 - SPECIAL EDUCATION/GIFTED
 - GENERAL EDUCATION
 - SPECIALS (LIBRARY, ART, MUSIC, PHYSICAL EDUCATION)
 - SUPPORT SERVICES
 - TECHNOLOGY

Location	Kindergarten Enrollment	Data Type	2012 - 13	2013 - 14	2014 - 15	2015 - 16	2016 - 17
Pennsylvania	Full Day	Number	91,305	91,595	93,791	92,054	93,310
		Percent	71.5%	72.3%	75.2%	76.8%	77.0%
	Half Day	Number	36,386	35,103	30,879	27,865	27,837
		Percent	28.5%	27.7%	24.8%	23.2%	23.0%
	Total	Number	127,691	126,698	124,670	119,919	121,147
		Percent	NA	NA	NA	NA	NA

WHY FULL DAY KINDERGARTEN?

- RESEARCH COMPARING HALF-DAY AND FULL-DAY KINDERGARTEN SUGGESTS THAT CHILDREN BENEFIT MORE FROM A DEVELOPMENTALLY APPROPRIATE FULL-DAY KINDERGARTEN AS PART OF AN EARLY LEARNING CONTINUUM. FULL-DAY KINDERGARTEN[1][2][3]:
- ARE MORE PREPARED FOR SCHOOL: THEY DO BETTER WITH THE TRANSITION TO FIRST GRADE, SHOW SIGNIFICANT GAINS IN SCHOOL SOCIALIZATION AND ARE EQUIPPED WITH STRONGER LEARNING SKILLS
- HAVE HIGHER ACADEMIC ACHIEVEMENT IN LATER GRADES
- HAVE BETTER ATTENDANCE IN KINDERGARTEN AND THROUGH THE PRIMARY GRADES
- SHOW FASTER GAINS ON LITERACY AND LANGUAGE MEASURES WHEN COMPARED TO HALF-DAY KINDERGARTEN STUDENTS

WHY FULL DAY KINDERGARTEN?

- HAVE ENHANCED SOCIAL, EMOTIONAL AND BEHAVIOR DEVELOPMENT
- HAVE REDUCED RETENTION AND REMEDIATION RATES.
- ALLOWS TEACHERS MORE TIME TO PROMOTE FORMAL AND INFORMAL LEARNING, REDUCES THE NUMBER OF TRANSITIONS IN A CHILD'S DAY, AND ALLOWS CHILDREN TO GET USED TO A SCHEDULE SIMILAR TO THAT WHICH THEY WILL HAVE IN FIRST GRADE. [4]
- A RECENT META-ANALYSIS FOUND THAT KINDERGARTENERS IN FULL-DAY PROGRAMS WERE MORE LIKELY TO HAVE GOOD ATTENDANCE, SELF-CONFIDENCE, AND THE ABILITY TO WORK AND PLAY WITH OTHERS. [5]

DETRACTORS OF FULL DAY KINDERGARTEN?

- RESEARCH IS INCONCLUSIVE ON LONGER-TERM IMPACTS. A NATIONALLY REPRESENTATIVE STUDY, USING DATA FROM THE EARLY CHILDHOOD LONGITUDINAL SURVEY-KINDERGARTEN COHORT, FOUND THAT ACADEMIC GAINS OF FULL-DAY PROGRAMS HAD LARGELY DISAPPEARED BY THE END OF FIRST GRADE.[6] HOWEVER, ANOTHER STUDY FOUND THAT CHILDREN IN FULL-DAY KINDERGARTEN PROGRAMS SCORED HIGHER ON STANDARDIZED MATH AND READING TESTS THROUGH THE SECOND GRADE.[7]
- SOME RESEARCH FINDS THAT CHILDREN IN FULL-DAY PROGRAMS HAVE MORE BEHAVIOR PROBLEMS THAN DO CHILDREN IN HALF-DAY PROGRAMS, WITH DIFFERENCES ESPECIALLY LARGE WHEN COMPARING HALF-DAY PROGRAMS THAT MET IN THE AFTERNOON WITH FULL-DAY PROGRAMS.[8]
- THERE IS A GREAT DISPARITY BETWEEN THE TERMS HALF-DAY AND FULL-DAY KINDERGARTEN IN ACTUAL NUMBER OF HOURS SPENT AT SCHOOL THROUGHOUT THE RESEARCH [9].

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WEST JEFFERSON HILLS SCHOOL DISTRICT
SUMMARY OF NEW MONEY FINANCING PLAN

	HIGH SCHOOL PROJECT						ELEMENTARY	
	1 (Actual) 2013A	2 (Actual) 2014	3 (Actual) 2015	4 (Actual) 2016	5 (Actual) 2017	6 (Estimated) 2018	7 High School Subtotal	8 (Estimated) 2019
Principal	\$9,900,000	\$9,995,000	\$9,835,000	\$30,000,000	\$26,105,000	\$6,100,000	\$91,935,000	\$7,000,000
Timing	November 2013	December 2014	October 2015	August 2016	August 2017	July 2018		July 2019
Term	29 Years	28 Years	27 Years	29 Years	28 Years	27 Years		26 years
Structure	Wrap	Wrap	Wrap	Wrap	Wrap	Wrap		Level
Millage Equivalent ⁽¹⁾	0.29	0.24	0.23	0.56	0.69	0.29	2.30	0.32
PE% Reimbursement	10.58%	10.58%	10.58%	10.58%	8.90%	0.00%		0.00%
Enough Borrowing Capacity	Yes	Yes	Yes	Yes	Yes	Yes		Yes

Note: Assumes \$5,602,502 of equity cash contribution towards High School project

9	10	11 (Actual) 2013A Local Effort	12 (Actual) 2014 Local Effort	13 (Actual) 2015 Local Effort	14 (Actual) 2016 Local Effort	15 (Actual) 2017 Local Effort	16 (Estimated) 2018 Local Effort	17 (Actual) Less: 2017A Local Savings ⁽²⁾	18 Total Project Local Effort	19 (Estimated) 2019 Local Effort	20 Total Overall Local Effort	21 Gross Millage Impact ⁽³⁾
Fiscal Year Ending	Existing Local Effort ⁽¹⁾											
6/30/2013	2,494,421										2,494,421	
6/30/2014	2,489,417										2,489,417	
6/30/2015	2,522,565	468,885							468,885		2,991,450	0.34
6/30/2016	2,573,216	401,808	388,159						789,967		3,363,183	0.23
6/30/2017	2,943,015	401,643	338,183	396,562	380,653				1,517,041		4,460,056	0.53
6/30/2018	1,749,980	401,478	338,113	319,130	765,559	328,711		(67,242)	2,085,749		3,835,729	0.46
6/30/2019	2,975,124	401,313	338,042	319,048	765,559	783,240	142,650	(86,150)	2,663,701		5,638,825	0.44
6/30/2020	2,982,256	401,148	337,971	318,965	765,559	946,440	397,457	(86,079)	3,081,462	157,472	6,221,189	0.42
6/30/2021	2,976,676	400,982	337,900	318,883	765,559	952,655	393,241	(86,008)	3,083,213	449,952	6,509,840	0.21
6/30/2022	2,985,256	400,817	337,812	318,784	765,559	943,369	398,767	(85,937)	3,079,170	444,480	6,508,906	
6/30/2023	2,980,886	400,652	337,706	318,668	765,559	952,655	393,990	(85,867)	3,083,364	443,936	6,508,185	
6/30/2024	2,927,179	400,487	337,600	318,552	765,559	1,016,207	384,069	(85,796)	3,136,677	443,164	6,507,020	
6/30/2025	3,042,762	400,322	337,494	318,437	770,182	902,247	374,070	(85,725)	3,017,026	447,084	6,506,871	
6/30/2026	2,936,698	400,157	337,387	318,321	769,993	1,016,778	368,939	(85,654)	3,125,922	445,544	6,508,163	
6/30/2027	684,590	399,992	458,424	722,442	1,745,909	1,739,262	397,966	(85,584)	5,378,411	443,635	6,506,636	
6/30/2028		807,685	766,272	723,928	1,744,777	1,743,460	376,410	(101,481)	6,061,050	451,348	6,512,398	
6/30/2029		806,352	771,555	720,343	1,743,267	1,639,025	384,636	(2,302)	6,062,875	448,361	6,511,236	
6/30/2030		808,027	766,979	721,121	1,745,393	1,640,697	382,310	(3,920)	6,060,606	450,035	6,510,641	
6/30/2031		808,404	766,281	721,475	1,745,703	1,634,149	389,430	(1,420)	6,064,021	451,179	6,515,199	
6/30/2032		808,027	769,300	721,164	1,744,824	1,636,268	386,014	(3,378)	6,062,218	446,804	6,509,022	
6/30/2033		806,576	767,073	724,824	1,742,713	1,637,387	387,157	(4,687)	6,061,044	447,063	6,508,106	
6/30/2034		804,041	773,678	723,256	1,743,297	1,632,815	387,737	(689)	6,064,134	446,754	6,510,888	
6/30/2035		804,864	770,243	725,893	1,742,471	1,631,501	387,751	(920)	6,061,803	445,892	6,507,695	
6/30/2036		804,210	769,416	727,945	1,740,183	1,632,984	387,200	(711)	6,061,227	449,520	6,510,747	
6/30/2037		806,857	766,349	727,913	1,741,071	1,637,358	386,084	(4,710)	6,060,922	447,460	6,508,382	
6/30/2038		807,970	767,204	725,749	1,743,350	1,635,059	384,419	(3,462)	6,060,289	449,905	6,510,194	
6/30/2039		807,838	767,175	722,901	1,746,817	1,635,570	382,210	(2,071)	6,060,440	451,645	6,512,085	
6/30/2040		806,116	770,052	723,290	1,744,364	1,639,032	384,338	(4,675)	6,062,518	452,671	6,515,189	
6/30/2041		807,402	766,373	726,712	1,740,779	1,635,712	385,699	(1,908)	6,060,770	448,010	6,508,779	
6/30/2042		807,201	766,373	724,418	1,745,355	1,635,117	386,315	(3,514)	6,061,265	447,899	6,509,163	
6/30/2043		805,515	769,864	721,217	1,748,515	1,637,596	386,194	(4,431)	6,064,470	452,129	6,516,598	
6/30/2044					4,045,653	1,628,751	390,218		6,064,622	450,489	6,515,110	
6/30/2045					4,041,124	1,636,984	383,494		6,061,602	453,183	6,514,785	
TOTAL	39,264,040	18,186,769	16,518,978	15,569,939	45,015,308	39,131,030	10,188,762	(984,321)	143,626,464	11,365,606	194,256,109	2.63

⁽¹⁾ Includes all refundings and existing debt besides new money as of 10/11/2017 as well as 2017A refunding savings (see below)

⁽²⁾ Series A of 2017 Bonds refunding savings shown here separately as the 2017A Bonds advance refunded the 2013A Bonds (column 10), which funded a portion of the Project

⁽³⁾ Assumes value of 1 mill = \$1,369,474. Note that millage rates are after revenue neutral reassessment from the Allegheny County property reassessment.

Questions?