

# **West Jefferson Hills School District – Feasibility Study Part I – Capacity Alignment Options**

Jefferson Hills, PA

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# West Jefferson Hills School District – Feasibility Study Part I – Capacity Alignment Options

Jefferson Hills, PA

## *Agenda:*

- Review Process
- Outline Critical Issues
- Review Strategic Goals
- Review Demographic Projections
- Options to Achieve Strategic Goals



## West Jefferson Hills School District – Feasibility Study Part I – Capacity Alignment Options

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### *Review Process:*

- Met with District Administration Team to Understand Critical Issues and Define Strategic Goals
- Established Strategic Goals
- Analyzed Demographic Study/Projections
- Developed Options to Achieve Strategic Goals
- Multiple Reviews with District Administration for Input and Feedback
- Developed Cost Models for Options



## West Jefferson Hills School District – Feasibility Study Part I – Capacity Alignment Options

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### *Critical Issues:*

- Immediate/Near Future Capacity Imbalance at Elementary Schools
  - McClellan – Over Capacity
  - Gill Hall – At Capacity
  - Jefferson – Under Capacity
- Lack of Educational Parity (Misalignment) at the Elementary Schools
- Inefficient Staffing and Class Organization
- Lack of Space to Implement All-Day Kindergarten and County-run Pre-K (If Desired)





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### *Strategic Goals:*

1. Balance Elementary Enrollment Across District without Frequent Redistricting
2. Adjust Grade Structure to Improve Efficiency and Student Performance
3. Improve Student Growth through Educational Parity
4. Facilitate Implementation of All-Day Kindergarten & Pre-K
5. Prepare for Enrollment Growth
6. Cost-Effective Solutions that can be Implemented to Address Immediate Needs



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### *Demographic Projections:*

Current Student Population and 5-Year Change (2012-2017)

<u>School</u>	<u>Grades</u>	<u>2012</u>	<u>2017*</u>	<u>Change</u>	<u>Capacity</u>
Gill Hall Elementary	K-5	282	297	+15	300
McClellan Elementary	K-5	386	473	+87	450
<u>Jefferson Elementary</u>	<u>K-5</u>	<u>570</u>	<u>560</u>	<u>- 10</u>	<u>850</u>
		1,238	1,330	+92	1,600

\* Actual Student Population as of October 2017

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### *Demographic Projections:*

Current Student Population and Projected Change (2017-2027)

<u>School</u>	<u>2017</u>	<u>2019</u>	<u>2022</u>	<u>2027</u>	<u>Capacity</u>
Gill Hall Elementary	297	308	330	354*	300
McClellan Elementary	473	489	552	570*	450
Jefferson Elementary	560	565	577	570*	850
Total:	1,330	1,362	1,459	1,494	1,600
	0	+32	+129	+164	(+12%)

- \* 29.5 Students/Classroom Gill Hall
- 31.5 Students/Classroom McClellan
- 20.5 Students/Classroom Jefferson

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### *Options Criteria:*

1. Bring together Entire Grades (or more students from the same grades) into fewer schools.
  - Easier to Balance Class Size
  - More Efficient Use of Staff
  - Easier to Achieve Parity
  - Improves Student “Growth”
  - Easier to Taylor Expertise & Focus the Staff/Curriculum
  - Easier to Absorb Growth





## West Jefferson Hills School District – Feasibility Study Part I – Capacity Alignment Options

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### *Options Criteria:*

2. Utilize Existing Buildings
  - Faster Implementation
  - Lower Initial Cost
  - Lower Impact on District Debt Service/Limit
  - Realize Value of Past Renovations/Construction
  - Maintain PlanCon Reimbursement
  - Maintain Geographic Balance
  - Maintain Public-Utilized Infrastructure (Gyms, Cafeterias, Fields, etc.)



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### *Interim Option: 2018-20*

*(5) Existing Buildings w/Restructured Grades*

Grade	School	Capacity	Enrollment (Fall)			
			2017	2019	2022	2027
PK-2	McClellan	450	450	479	504	531
PK-2	Gill Hall	300	232	238	247	263
3-5	Jefferson	850	648	696	729	771
6-8	PHMS	800	694	696	729	771
9-12	TJHS	1,200	891	928	972	1,028

- No Additions at Any Buildings
- Option Construction Cost: **\$0.00**
- Note: This Option is Functional for the Next Two School Years, Only, without Redistricting.

## West Jefferson Hills School District – Feasibility Study Part I – Capacity Alignment Options

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### *Growth Option 1:*

*(5) Buildings w/Restructured Grades & Additions at Gill Hall*

Grade	School	Capacity	Enrollment (Fall)			
			2017	2019	2022	2027
PK-2	McClellan	450	450	358	375	397
PK-2	Gill Hall	<b>550*</b>	232	358	375	397
3-5	Jefferson	850	648	696	729	771
6-8	PHMS	800	694	696	729	771
9-12	TJHS	1,200	891	928	972	1,028

\* Build (10) Classroom Addition at Gill Hall: \$7,170,898

▪ Option Construction Cost: **\$7,170,898**

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### *Growth Option 2:*

*(4) Buildings w/Additions at McClellan/Jefferson. Gill Hall Closed.*

Grade	School	Capacity	Enrollment (Fall)			
			2017	2019	2022	2027
PK-1	McClellan	650*	----	506	530	560
<i>Closed</i>	<i>Gill Hall</i>	----	----	----	----	----
2-5	Jefferson	1,000**	----	928	972	1,028
6-8	PHMS	800	----	696	729	771
9-12	TJHS	1,200	----	928	972	1,028

\* Build (10) Classroom Addition at McClellan: \$8,343,132

\*\* Build (10) Classroom Addition at Jefferson: (Included in Reno Cost)

- Renovate Jefferson: \$19,550,518
- Option Construction Cost: **\$27,893,650**

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### *Growth Option 3A and 3B:*

*(3) Buildings w/Additions at Jefferson/TJHS. Gill Hall/McClellan Closed.*

Grade	School	Capacity	Enrollment (Fall)			
			2017	2019	2022	2027
<i>Closed</i>	<i>McClellan</i>	----	----	----	----	----
<i>Closed</i>	<i>Gill Hall</i>	----	----	----	----	----
PK-3	Jefferson	<b>1,200*</b>	----	970	1,016	1,074
4-6	PHMS	800	----	696	729	771
7-12	TJHS	<b>1,750**</b>	----	1,392	1,458	1,542

\* Build (14) Classroom Addition at Jefferson: (Included in Reno Cost)

\*\* Build (22) Classroom Addition at TJHS: \$11,084,368

- Renovate Jefferson: \$21,895,638
- Option Construction Cost: **\$32,980,006**



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### *Growth Option 4:*

*(3) Buildings w/Very Large Addition at Jefferson. Gill Hall/McClellan Closed.*

Grade	School	Capacity	Enrollment (Fall)			
			2017	2019	2022	2027
<i>Closed</i>	<i>McClellan</i>	----	----	----	----	----
<i>Closed</i>	<i>Gill Hall</i>	----	----	----	----	----
PK-5	Jefferson	<b>1,725*</b>	----	1,434	1,502	1,588
6-8	PHMS	800	----	696	729	771
9-12	TJHS	1,200	----	928	972	1,028

\* Build (35) Classroom Addition at Jefferson: (Included in Reno Cost)

- Renovate Jefferson: \$29,090,027
- Option Construction Cost: **\$29,090,027**

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### *Growth Option 5:*

*(4) Buildings w/Large Addition at Jefferson. Gill Hall Closed.*

Grade	School	Capacity	Enrollment (Fall)			
			2017	2019	2022	2027
PK-K	McClellan	450	----	274	287	303
<i>Closed</i>	<i>Gill Hall</i>	----	----	----	----	----
1-5	Jefferson	<b>1,375*</b>	----	1,160	1,215	1,285
6-8	PHMS	800	----	696	729	771
9-12	TJHS	1,200	----	928	972	1,028

\* Build (21) Classroom Addition at Jefferson: (Included in Reno Cost)

- Renovate Jefferson: \$24,461,195
- Option Construction Cost: **\$24,461,195**

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### *Growth Option 6:*

*(4) Buildings w/Large Addition at Jefferson/Gill Hall. McClellan Closed.*

Grade	School	Capacity	Enrollment (Fall)			
			2017	2019	2022	2027
<i>Closed</i>	<i>McClellan</i>	----	----	----	----	----
PK-1	Gill Hall	625*	----	506	530	560
2-5	Jefferson	1,100**	----	928	972	1,028
6-8	PHMS	800	----	696	729	771
9-12	TJHS	1,200	----	928	972	1,028

\* Build (13) Classroom Addition at Gill Hall: \$7,978,700

\*\* Build (10) Classroom Addition at Jefferson: (Included in Reno Cost)

- Renovate Jefferson: \$19,550,518
- Option Construction Cost: **\$27,529,218**

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*Growth Option 7:*

*(4) Buildings w/New Early Childhood Learning Center. McClellan/Gill Hall Closed.*

Grade	School	Capacity	Enrollment (Fall)			
			2017	2019	2022	2027
<i>Closed</i>	<i>McClellan</i>	----	----	----	----	----
<i>Closed</i>	<i>Gill Hall</i>	----	----	----	----	----
<b>PK-2</b>	<b>New School</b>	<b>875*</b>	----	738	773	817
3-5	Jefferson	850	----	696	729	771
6-8	PHMS	800	----	696	729	771
9-12	TJHS	1,200	----	928	972	1,028

\* Build New PK-2 School: \$29,448,754

▪ Option Construction Cost: **\$29,448,754**

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### *Remaining Asset Protection Projects:*

#### **Thomas Jefferson HS (old):**

- Tear-Down/Site Refit Existing TJHS \$2,000,000

#### **Pleasant Hills Middle School:**

- Roof Replacement at PHMS \$1,060,571
- Repair Retaining Wall/Bridge at PHMS \$100,000

#### **Jefferson Elementary School:**

- Renovate Jefferson Elementary \$14,448,123

#### **McClellan Elementary School:**

- Air Conditioning at McClellan Elementary \$993,529\*
- Lighting/Energy Management at McClellan \$481,000\*

#### **Gill Hall Elementary School:**

- Air Conditioning at Gill Hall Elementary \$818,900\*\*
- Lighting/Energy Management at Gill Hall \$394,000\*\*

**Total:** **\$19,477,223**

\* Project would not be required if a Renovation or Addition completed at McClellan

\*\* Project would not be required if a Renovation or Addition completed at Gill Hall



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