

Shaler Area School District



**Board of School Directors
Committee of the Whole (COW)**

November 8, 2023

Talking Points

- Facility study review
 - Current realities
 - Declining enrollment
 - PDE projections
 - Demographic study
 - Long-term sustainability
 - Financial investment
 - Viable scenarios
 - Timelines
 - Questions / Comments
-



FACILITY STUDY REVIEW



3

History :

October 5, 2022:

Reviewed facilities study draft with Building and Grounds Committee.

- Report outlined improvement observations at each building.
- Deficiencies rated on priority level (1 - 4) and estimated construction cost range.
- 3 Categories : Code/Safety, Infrastructure, and Programmatic.
- Many similarities at each building.

November 2, 2022:

Reviewed study summary and future project considerations with school board.

CODE/SAFETY IMPROVEMENTS



Safety:

- Building entrance protection on site.
- Security vestibule –(Middle School).



Burchfield Primary School-
Entrance.



Marzolf Primary School-Entrance.



Reserve Primary School-Entrance.



Shaler Area Elementary School-Entrance.



Shaler Area Middle School- Entrance Security Vestibule.

CODE/SAFETY IMPROVEMENTS



Building code:

- Stair guard rails.
- Dead end corridors (Marzolf).
- Handwashing sinks less than 109 deg to prevent scalding.



Burchfield Primary School-
Stair Guard rails.



Marzolf Primary School-
Stair Guard rails.



Marzolf Primary School-Dead end
corridors.



Shaler Area Middle School/ Shaler Area Elementary School- Hand washing sinks.



Burchfield School- Hand washing

CODE/SAFETY IMPROVEMENTS



ADA

- Restrooms (Single, Gang, Locker rooms; clearances, heights, etc.)
- Classroom alcove door clearances.
- Door Hardware – knob type.
- Tactile /Braille Room Signage.
- Inaccessible Spectator Seating (Shaler Area Elementary School Natatorium.)



Shaler Area Elementary School / Burchfield Primary / Marzolf Primary
Door hardware Knob Type



Shaler Area Elementary School –
Inaccessible Spectator seating.

BUILDING INFRASTRUCTURE



- Asphalt Drives/Parking Lots.
- Concrete Sidewalks/Curbs.
- Roofs are out of warranty (late 90's).
- Aluminum Windows /Entrances (late 80's).
- Exterior Masonry Repairs.
- Canopy Columns (Burchfield, Reserve, ES).
- Sagging lay-in ceilings.
- Stair treads.
- Asbestos.
- Food Service Equipment:
Burchfield, Reserve- undersized.



Burchfield Primary School
-Canopy Columns.



Reserve Primary School
-Conc. asphalt drives/
Parking lots.



Shaler Area Elementary School-
Original Windows.



Burchfield Primary School-
Aluminum Entrances.



Shaler Area High School
-Stair Treads.



Marzolf Primary School
-Sagging Lay-in Ceilings.

BUILDING INFRASTRUCTURE



HVAC :

- 2-pipe unit ventilator systems (No AC)
- AHU's (No AC)
- Temperature controls are pneumatic (head end: digital)

Plumbing :

- Storm system backups(Middle School)
- Sanitary Pipe condition (High School)

Electrical:

- Electric services not suitable for AC.
- Emergency generators only serving life safety loads.
- Interior lighting is fluorescent not LED.

CAPITAL IMPROVEMENTS PLAN



Immediate Need Projects(Summer 2024):

- Paving /Remaining sidewalks –Middle School.
- Titan Stadium Bleacher Structure Improvements.
- Shaler Area High School Athletic Field Buildings Roof Replacement.

Approaching Need Projects(Summer 2025):

- Shaler Area Middle School Roof Replacement/HVAC upgrades.

Recently Completed Projects(HHSDR):

- Initial Feasibility Study (2015)
- Titan Stadium Track and Field Replacement (2016)
- New Scott Primary School (2017)
- High School Cooling Tower Replacement (2019)
- Elementary School Roof Replacement (2019-2020)
- High School Repaving (2020)
- Marzolf Paving Replacement (2021)
- Burchfield Fire Alarm System Replacement (2021)
- Middle School Partial Sidewalk Replacement (2022)
- High School Gymnasiums Air-conditioning (2022)
- Titan Stadium Press Box Replacement (2023)
- High School Sanitary Pipe Replacement (2023 & 2024)

Our Mission In Action



-
- Knowing our **mission**
 - Drives our **conditions**
 - Propels our **action**

Setting the Stage

- We have approximately 3770 students with **noticeable enrollment declines** over the last 10 years and projected to continue.
- The District **seeks a short-term or a long-term plan** for the sustainability of our school district.
- We have 7 schools. Scott Primary and Shaler Area High School are in good condition. All remaining schools require significant work.
- Five of the seven schools **do not have air conditioning**.
- We have **significant financial constraints**, a fund balance that has been used to help balance the budget, and we raised taxes to the index this past year.
- The **cost of construction** has risen greatly over the last two years and in some cases has prevented ongoing maintenance.
- **Inflation** is impacting the school district (ex. Construction, supplies, services).



Considerations driving our why...

- Commitment and **vision** for the future and **mission** of the district
- Enhancing and updating facilities
 - Air conditioning
 - Right-sizing footprint
 - Providing state-of-the art facilities for our children to learn
 - Evaluating operational efficiencies
 - Coupling with fiscal commitments and facilities management
- Developing short-term and long-term plan for facilities
- Communicating needs, desires and the need to change mindsets





Enrollment Trends

PDE Enrollment Projections



Enrollment Projections
Prepared by the Pennsylvania Department of Education

Shaler Area SD 103028302

YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
Actual														
2018 - 2019	317	318	326	293	306	319	313	314	330	370	300	335	323	4164
2019 - 2020	335	313	316	321	290	297	313	302	296	326	361	284	335	4089
2020 - 2021	285	310	303	295	302	280	290	300	307	302	321	349	284	3928
2021 - 2022	293	277	303	295	298	298	276	285	307	326	294	314	331	3897
2022 - 2023	299	281	280	295	296	293	299	281	281	332	306	288	312	3843
Projection														
2023 - 2024	293	252	277	271	291	289	289	293	279	304	321	300	287	3746
2024 - 2025	291	262	249	268	267	284	285	284	291	302	294	314	299	3690
2025 - 2026	251	261	259	241	264	261	280	280	282	315	292	288	313	3587
2026 - 2027	294	224	258	250	238	258	258	275	278	305	305	286	287	3516
2027 - 2028	300	263	221	249	247	232	255	253	273	301	295	299	285	3473
2028 - 2029	306	269	260	214	246	241	229	250	251	295	291	289	298	3439
2029 - 2030	312	274	266	251	211	240	238	225	248	271	286	285	288	3395
2030 - 2031	318	280	271	257	247	206	237	233	223	268	262	280	284	3366
2031 - 2032	325	285	277	262	253	241	203	233	231	241	259	257	279	3346
2032 - 2033	331	291	281	268	258	247	238	199	231	250	233	254	256	3337

Highlights

- **2018 - 2019** **4,164**
- **2023 - 2024** **3,746**
- **2032 - 2033** **3,337**

**PDE Actual Enrollments include outside placements.*



School Level Enrollment (2016-2022)

YEAR/BUILDING	Burchfield	Jeffery	Marzolf	Reserve	Rogers/Scott	SAES	SAMS	SAHS	TOTAL ENROLLMENT
Building Capacity	500	NA	450	275	575	1125	1144	1716	5,785
2016	387	164	357	188	198	1,027	635	1,458	4,414
2017	382	214	320	203	187	962	660	1,414	4,348
2018	379	172	356	162	203	954	701	1,272	4,261
2019	371		340	168	375	932	629	1,308	4,123
2020	379		342	176	384	890	608	1,285	4,064
2021	347		301	162	370	856	609	1,232	3,877
2022	356		307	138	380	867	585	1,243	3,876
*2023	336		297	113	378	877	581	1,124	3,757

*October 2023

2016 - 2023 - Decline of 657 students

- Primary Schools (K-3) -170 students
- Elementary School (4-6) -150 students
- Middle School (7-8) -54 students
- High School (9-12) -334 students





Long-term sustainability

What are the greatest priorities within our district?

- **How do we right-size our district?**
 - What are we going to do with our aging facilities?
 - We are seeking to conduct an updated demographer's study.
 - Davis Demographer has developed a strong reputation within Western PA.
 - How do we **evaluate the current footprint of our district?**
 - The number of seats in classrooms available in our district versus the number of students.
 - The short and long-term work on our schools that needs to be completed.
 - Ignoring the issues and pushing down the road only further exacerbates the issues and increases the cost of construction over time.
-





Considerations

Important considerations and next steps

The following considerations and planning will require a tremendous amount of collaboration and a strong communication plan.

- Develop a short-term and long-term financial plan to support associated plans
 - Construction bonds
 - Impact of PlanCon 2.0
 - Conduct Demographer Study
 - Approval in **November 2023**
 - 3-4 month turnaround
 - Consider retirement incentives
 - Approval in **December 2023**
 - Consider building footprints and possible consolidations based upon demographic data.
-





Long Term Scenarios

LONG RANGE INVESTMENT PLAN



2024

(IMMEDIATE NEED PROJECTS):

STEP ①: SPRING AND SUMMER 2024 PROJECTS

- Asphalt & Remaining sidewalk replacement at Middle School.
 - Titan Stadium Bleacher Structure upgrades.
 - Require authorizations this Fall if work is to occur Spring/Summer of 2024.
 - Projects not affected by future work.
 - High School Athletic Field buildings roof replacements.
 - Bids solicited by School district.
-

2024

STEP ②: DEMOGRAPHIC STUDY

- Update demographic study to determine future enrollment projections.
-

2024

STEP ③: COSTS /FUNDING SOURCES

- Estimate approaching & long-range project costs.
 - Determine available funds & implement borrowing structure, if necessary.
-

2025-2026

(APPROACHING NEED PROJECTS):

STEP ④: MIDDLE SCHOOL

- Roof replacement
- HVAC Improvements
 - Work phased over Summers of 2025 & 2026.
 - Requires authorization Spring of 2024.

LONG RANGE INVESTMENT PLAN



<u>OPTION-1</u>	<u>OPTION-2</u>	<u>OPTION-3</u>
<p>STEP 5 : <u>MARZOLF PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -Full-building alterations. -Possible building additions (New Gymnasium). 	<p>STEP 5 : <u>MARZOLF PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -“Right Size” building for current, relocated, and future enrollments. -Full-building alterations. -Possible building additions (Classrooms & New Gymnasium). 	<p>STEP 5 : <u>RESERVE PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -Implement steps to consider closing Reserve Primary School. -Relocate/Reorganize students & staff to other Primary Schools.
<p>STEP 6 : <u>BURCHFIELD PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -Full-building alterations. -Possible building additions (New Kitchen). 	<p>STEP 6 : <u>BURCHFIELD PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -“Right size” building for current, relocated, and future enrollments. -Full-building alterations. -Possible building additions (Classrooms & New Kitchen). 	<p>STEP 6 : <u>MARZOLF PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -“Right Size” building for current, relocated, and future enrollments. -Full-building alterations. -Possible building additions (Classrooms & New Gymnasium).
<p>STEP 7 : <u>ELEMENTARY SCHOOL</u></p> <ul style="list-style-type: none"> -Full-building alterations. 	<p>STEP 7 : <u>RESERVE PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -“Right Size” building for current, relocated, and future enrollments. -Full-building alterations. 	<p>STEP 7 : <u>BURCHFIELD PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -“Right size” building for current, relocated, and future enrollments. -Full-building alterations. -Possible building additions (Classrooms & New Kitchen).
<p>STEP 8 : <u>RESERVE PRIMARY SCHOOL</u></p> <ul style="list-style-type: none"> -Full-building alterations. 	<p>STEP 8 : <u>ELEMENTARY SCHOOL</u></p> <ul style="list-style-type: none"> -Implement steps to consider closing Elementary School. -Relocate/Reorganize students & staff to renovated/expanded Primary Schools and Middle School. -Consider constructing New Natatorium Facility on High School campus? 	<p>STEP 8 : <u>ELEMENTARY SCHOOL</u></p> <ul style="list-style-type: none"> -Implement steps to consider closing Elementary School. -Relocate/Reorganize students & staff to renovated/expanded Primary Schools and Middle School. -Consider constructing New Natatorium Facility on High School campus?



Discussion