

Adlai Stevenson Elementary School Renovation and/or Addition

Revised October 16, 2012

September 11, 2012 &
September 18, 2012

Pre-Decisional Discussion



2012-2013

Elementary Enrollment

- 1971 Elementary Students (9/28/12)
 - 3976 total enrollment
 - Lowest enrollment in more than 15 years
- Average class sizes
 - K-3 - 22.7 students
 - 4-6 - 22.8 students

Number of “Runs”

- Largest 2012-2013 Elementary class is **4th grade - 303** students
- Largest class K-12: Juniors - 346
- 12 runs 25 students per class
- 13 runs 23 students per class

Enrollment/Capacity

- Adlai - 353/496
- Center - 401/552
- Holiday Park - 450/552
- Pivik - 526/736
- Regency Park - 241/350
- Total - 1971/2686

According to
9/28/12 Data

Option 1 (\$16 Million)

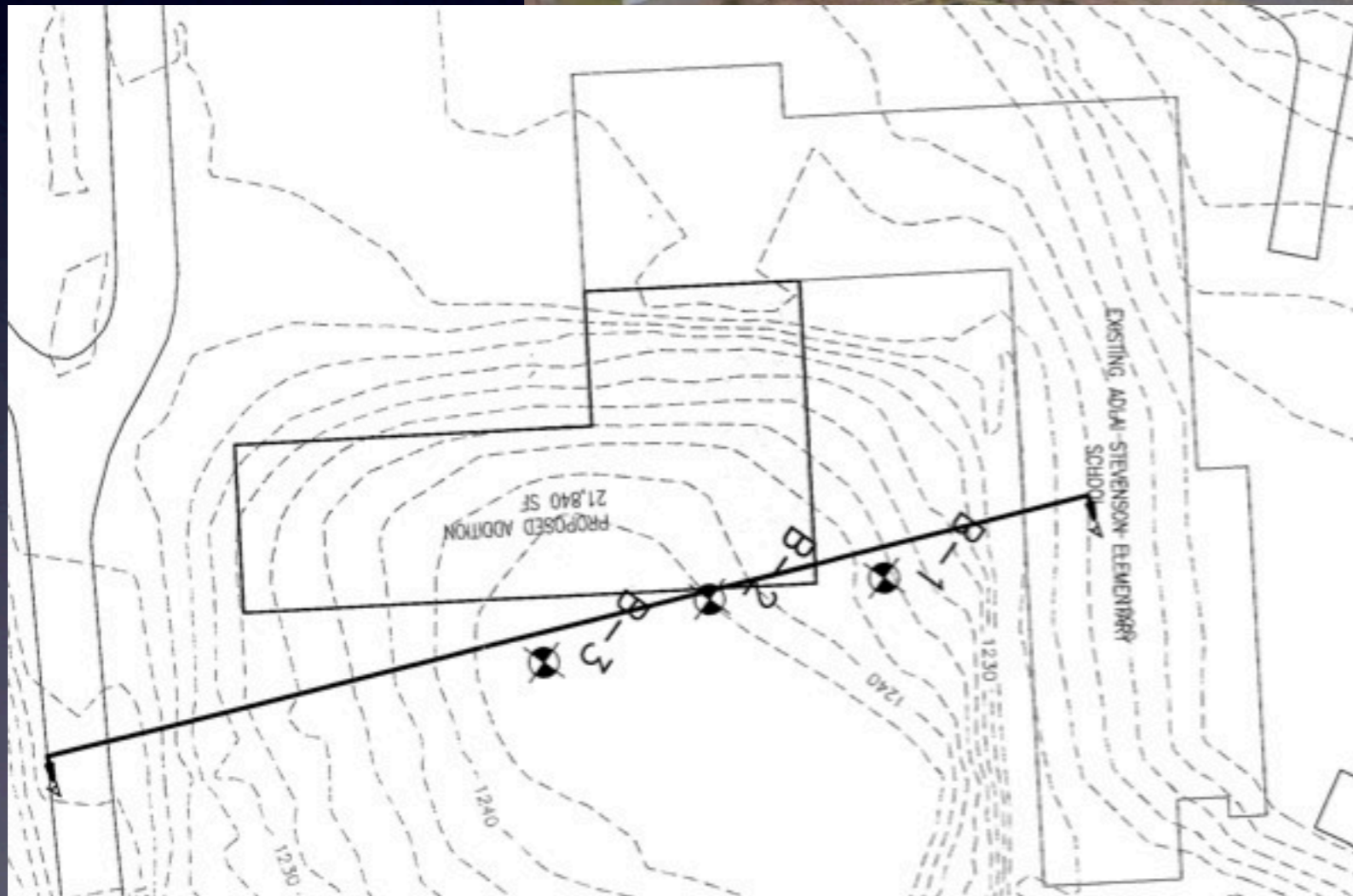
- Renovate Adlai Stevenson, Holiday Park and Regency Park
 - HP & Adlai = \$12 Million
 - Regency = \$4 Million
- 15 runs (2760 Students)

Option 3 (\$17 Million)

- “Pivik II” on Adlai Stevenson site (736)
- 4 runs (4 + C + P + RP = 13 runs)
- Renovation of Regency Park not included
- Holiday Park Closed
- 13 Runs (2392 students)

Option 5 (\$11 Million)

- Renovation and addition of Adlai Stevenson (920)
- 5 runs (5 + C + RP + P = **13 runs**)
 - 13 Runs (2392 students)
- Holiday Park Closed
- Regency Park (1 Run)
 - Walking Only School



Comments from September 11 & 18

- Optimal School Size?
 - Little Research when accounting for a vast variety of variables
 - Less than 800 students is optimal (Ready & Lee 2004; Mertens, Munhall, & Flowers 2001)
 - 600-900 Most Effective Schools (Valerie E. Lee, 2010)
 - 300-400 considered small schools (greatschools.org)
 - Most research available pertains to secondary schools and research is related towards violence
 - Research is dated
 - School-within-a-school & Teaming designs

Comments from September 11 & 18

- Optimal School Size?
 - 42 Allegheny County School Districts
 - Only 12 Districts with all schools meeting all AYP targets
 - Smallest School - 192
 - Largest School - 1083
 - Mean - 446 (Median - 418) (Mode - 506)

Comments from September 11 & 18

- Middle School Consideration (Same Sample)
 - 1 Districts K-6 & 7-12 (enrollment 1440)
 - 2 Districts K-4, 5-8 & 9-12
 - 9 Districts K-5, 6-8 & 9-12

Alternate Option Oblock Campus

- Total project \$22.5 Million
- Oblock Middle School Grades 6-8
 - Addition to Oblock
- Adlai - New Building (5 Runs)
 - 5 (K-5) Runs - 780
- All Elementary Schools K-5

Alternate Option Oblock (\$5.5 Million)

- 23,000 Sq Ft addition
- Partial renovation with site work
- 961 Students (2012-2013 grades 6-8)
- Part or all of the football field would be eliminated





Alternate Option

Adlai Stevenson (\$17 Million)

- 5 Runs of K-5
- 780 student capacity
- Oblock campus
- Total enrollment 1700



Alternate Option Elementary Schools

- All Elementary School K-5
- Close Holiday Park & Regency Park
- Center (3), Pivik (4) & New Adlai (5) - 12 runs
- Excess capacity at Center (3 classrooms) & Pivik (4 classroom) due to loss of 6th grade

K-5 Elementary Schools

- 12 Run capacity 1872
- 11 Run capacity 1716
- 2012-2013
 - K-5 student enrollment 1679



Timeline (est.)

- Project(s) Approval - November 27, 2012
 - Sign contracts with Design Team
- Design - Dec 1, 2012
- Bids - Aug 1, 2013
- Groundbreaking - Sept 15, 2013

Occupancy Timelines (est.)

- Option 1 - June 2014 & March 2015
 - (9 months Adlai & 9 months HP)
- Option 3 - November 2015
- Option 5 - September 2014
- Oblock Campus Option
 - Adlai - November 2015
 - Oblock Middle School - September 2014

Funding

- Remaining 2010 GOB - \$2.5 million est.
- Designated Fund - \$2.5 million
- Anticipated Refinancing - \$4.5 million est.
- New Bond Issuance - \$7.1 million est.
- **Total - \$16.6 million est.**
- Optional Bond Issuance Spring of 2013

Demolition and Asbestos Abatement Estimates

- Pivik (100 School Road) \$850,000
- Adlai Stevenson \$550,000
- Holiday Park \$475,000
- Regency Park \$400,000



Other Financial Considerations

- PlanCon Reimbursements
 - Adlai and Holiday Park in process at PDE
- Demolition or Sale of Buildings or Land
- Operating cost reductions

Estimated Annual Cost Savings

- Closing Holiday Park
 - \$635,743
- Closing Regency Park
 - \$505,776

Renovation & Debt Service

- Holiday Park
 - \$31,624,235
 - Regency Park
 - \$27,712,774
- 25 year Amortization
- Total
\$59,337,009

Other Considerations

- Center Elementary Air Conditioning
 - \$400,000 (est.)
- Groundbreaking date and Construction schedule
- Student placement for the 2013-2014 school year
- Redistricting all Elementary Schools 2014-2015
 - Staffing, transportation, impact on academics, etc...