Facilities Planning

DASD: Creating One District

October 20, 2015
Before We Begin...

- Information
- Be Open
- Different View
- Commit to Process
Why?

- Long-term, sustainable planning (i.e. enrollment)
- Consistency in practice and approach
- Support for students, families, and staff
- Resources for students, families, and staff
- Ensure more money goes to education
Past Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>District Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010/11</td>
<td>3632</td>
</tr>
<tr>
<td>2011/12</td>
<td>3649</td>
</tr>
<tr>
<td>2012/13</td>
<td>4055</td>
</tr>
<tr>
<td>2013/14</td>
<td>4073</td>
</tr>
<tr>
<td>2014/15</td>
<td>4064</td>
</tr>
<tr>
<td>2015/16</td>
<td>3693</td>
</tr>
</tbody>
</table>
Future Enrollment

State Projected Enrollment

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
</tr>
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<tbody>
<tr>
<td>2016/17</td>
<td>3831</td>
</tr>
<tr>
<td>2017/18</td>
<td>3893</td>
</tr>
<tr>
<td>2018/19</td>
<td>3918</td>
</tr>
<tr>
<td>2019/20</td>
<td>3940</td>
</tr>
<tr>
<td>2020/21</td>
<td>3964</td>
</tr>
<tr>
<td>2021/22</td>
<td>3985</td>
</tr>
<tr>
<td>Building</td>
<td>Year Built</td>
</tr>
<tr>
<td>-----------------------</td>
<td>------------</td>
</tr>
<tr>
<td>North Salem Elementary</td>
<td>1998</td>
</tr>
<tr>
<td>Leib Elementary</td>
<td>1963</td>
</tr>
</tbody>
</table>
Current Utilization: School

Capacity

- High School: 62%
- Intermediate School: 73%
- North Salem Elementary: 62%
- Dover Elementary: 71%
- Weigelstown Elementary: 78%
- Leib Elementary: 94%
Historical View

- K-4 Schools
- 5-6 School
- 7-8 School
- 9-12 School

K-6 Schools
- 7-8 School
- 9-12 School

Future
## Current Utilization: Level

<table>
<thead>
<tr>
<th></th>
<th>Elementary</th>
<th>Secondary</th>
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</thead>
<tbody>
<tr>
<td>Max Capacity</td>
<td>2600</td>
<td>2224</td>
</tr>
<tr>
<td>10/1/15</td>
<td>1946</td>
<td>1461</td>
</tr>
</tbody>
</table>

**Utilization**

- **Elementary**: 75%
- **Secondary**: 66%

*Focus on our Elementary Programming*
## Staffing

<table>
<thead>
<tr>
<th>Grade</th>
<th>Count</th>
<th>ACS</th>
</tr>
</thead>
<tbody>
<tr>
<td>K-3rd</td>
<td>52</td>
<td>1096</td>
</tr>
<tr>
<td>4th-6th</td>
<td>37</td>
<td>836</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Grade</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>K</td>
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<tr>
<td>1</td>
<td>24</td>
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<tr>
<td>2</td>
<td>25</td>
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<tr>
<td>3</td>
<td>24</td>
</tr>
<tr>
<td>4</td>
<td>28</td>
</tr>
<tr>
<td>5</td>
<td>27</td>
</tr>
<tr>
<td>6</td>
<td>27</td>
</tr>
<tr>
<td>Transitions</td>
<td>District(s)</td>
</tr>
<tr>
<td>-------------</td>
<td>-------------</td>
</tr>
<tr>
<td>2</td>
<td>1</td>
</tr>
<tr>
<td>3</td>
<td>8</td>
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<tr>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>5</td>
<td>1</td>
</tr>
</tbody>
</table>
Possibilities for Utilization of Space

**Short-term**
- 2 – K/3 Buildings
- 2 – 4/6 Buildings
- 1 – 7/8 Building
- 1 – 9/12 Building

**Long-term**
- 2 – K/2 Buildings
- 2 – 3/5 Buildings
- 1 – 6/8 Building
- 1 – 9/12 Building

1 – K/1 Building
1 – 2/3 Building
1 – 4/5 Building
1 – 6 Building
1 – 7/8 Building
1 – 9/12 Building

1 – K/1 Building
1 – 2/3 Building
1 – 4/5 Building
1 – 6/8 Building
1 – 9/12 Building
Scenario #1

- Create smaller learning environments/Grade spans
- Maximize class size
- Marginalize class resources
- Redistrict - more in future
- Increase transitions to four
- Inconsistency
- Utilization rates inconsistent

- 2 – K/3 Buildings
- 2 – 4/6 Buildings
- 1 – 7/8 Building
- 1 – 9/12 Building
Scenario #1: Short Term

North Salem
- K-3
- 552 Students
- 26 staff
- ACS 21
- Growth 98
- 3.8 Miles / 8 minutes
- UR 74%

Leib
- 4-6
- 409 Students
- 18 staff
- ACS 23
- Growth 131
- 3.8 Miles / 8 minutes
- UR 78%

DIS
- 7-8
- 565 Students
- # Staff
- ACS
- Growth
- UR

DHS
- 9-12
- 898 Students
- # Staff
- ACS
- Growth
- UR
Scenario #1: Short Term

Weigelstown
- K-3
- 544 Students
- 26 staff
- ACS 21
- Growth 106
- 2.4 Miles/6 minutes
- UR 81%

Dover Elem
- 4-6
- 427 Students
- 19 staff
- ACS 23
- Growth 143
- 2.4 Miles/6 minutes
- UR 66%

DIS
- 7-8
- 565 Students
- # Staff
- ACS
- Growth
- UR

DHS
- 9-12
- 898 Students
- # Staff
- ACS
- Growth
- UR
Scenario #2

- Create smaller learning environments/grade spans
- Maximize class size
- Maximize resources
- Open District
- Reduced facility cost (long-term)

- Increase transitions to five
- Increase transportation times

1 – K/1 Building
1 – 2/3 Building
1 – 4/5 Building
1 – 6 Building
1 – 7/8 Building
1 – 9/12 Building
Scenario #2: Short Term

North Salem
• K-1
• 559 Students
• 26 staff
• ACS 21
• Growth 91
• UR 74%

Weigelstown
• 2-3
• 537 Students
• 26 staff
• ACS 21
• Growth 113
• UR 80%

Dover Elem
• 4-5
• 551 Students
• 25 staff
• ACS 22
• Growth 199
• UR 85%

Leib Elem
• 6
• 285 Students
• 22 staff
• ACS 23
• Growth 305
• UR 54%

DIS
• 7-8
• 565 Students
• # Staff
• ACS
• Growth
• UR

DHS
• 9-12
• 898 Students
• # Staff
• ACS
• Growth
• UR
Scenario #2: Transportation

Bus Cycle

NS
Leib 3.8 M or 8 Min
WG 1.3 M or 4 Min
DE 2.4 M or 6 Min

Bus to Perform All Four Drops: 7.5 Miles or Approximately 18 Minutes.
- N2 48 Min to 66 Min
- N3 62 Min to 80 Min
- N5 52 Min to 70 Min
Long Term Planning Consideration

- Look at a new secondary facility
  - Repurpose the DAHS to accommodate 6th, 7th, and 8th Grades and become the Dover Area Middle School
  - Build a new high school to accommodate 9th, 10th, 11th, and 12th Grades
    - Utilize the current land behind the DAIS
Scenario #1: New Construction

**North Salem**
- K-2
- 426 Students
- 20 staff
- ACS 21
- Growth 74
- 3.8 Miles/8 minutes
- UR 57%

**Leib**
- 3-5
- 398 Students
- 18 staff
- ACS 22
- Growth 112
- 3.8 Miles/8 minutes
- UR 75%

**DMS**
- 6-8
- 851 Students
- # Staff
- ACS
- Growth
- UR

**DHS**
- 9-12
- 898 Students
- # Staff
- ACS
- Growth
- UR
Scenario #1: New Construction

- **Weigelstown**
  - K-2
  - 399 Students
  - 19 staff
  - ACS 21
  - Growth 76
  - 2.4 Miles/6 minutes
  - 59%

- **Dover Elem**
  - 3-5
  - 424 Students
  - 19 staff
  - ACS 22
  - Growth 111
  - 2.4 Miles/6 minutes
  - UR 65%

- **DMS**
  - 6-8
  - 851 Students
  - # Staff
  - ACS
  - Growth
  - UR

- **DHS**
  - 9-12
  - 898 Students
  - # Staff
  - ACS
  - Growth
  - UR
Scenario #2: New Construction

North Salem
- K-1
- 559 Students
- 26 staff
- ACS 21
- Growth 91
- UR 75%

Weigelstown
- 2-3
- 537 Students
- 26 staff
- ACS 21
- Growth 113
- UR 80%

Dover Elem
- 4-5
- 551 Students
- 25 staff
- ACS 22
- Growth 199
- UR 85%

DMS
- 6-8
- 851 Students
- # Staff
- ACS
- Growth
- UR

DHS
- 9-12
- 898 Students

Extra Facility: PD Center, Cyber Area, Alternative Ed, Evacuation Site, Leasing Opportunity
Scenario #2: Transportation

Bus to Perform All Four Drops: 5.8 Miles or Approximately 14 Minutes.
- N2 48 Min to 62 Min
- N3 62 Min to 76 Min
- N5 52 Min to 66 Min
Summary and Next Steps

- Purpose of Informational Presentation: Maximize Class Size, Bring Consistency to Practice, PLCs, Resource and Materials, Support
- Long term financial projecting: Building Construction, Increased Funding on Education
Next Steps

- Next Step: Beginning in November, establish a new committee entitled ‘Facilities’
- Next Step: Plan a Community Facility Walk-Through
- Next Step: Incorporate presentation into building level budget meetings