



Elementary Reassignment Committee

Report to Board of School Directors

November 9, 2017

School Board's Charge to the Committee

- 1) Generating options for the reassignment of elementary students in the event Tohickon Valley Elementary School is closed;
- 2) Evaluating those options based on: impact on academic program, impact on students and families, cost effectiveness, efficiency, impact on facilities, requirement for construction, renovations, or modular classrooms, impact on transportation, impact on personnel savings, and other criteria as the committee deems appropriate; and
- 3) Reporting its findings, decision matrix and recommendations to the Board no later than October 31, 2017.



Elementary Reassignment Committee Composition

- Representatives from each elementary building
- Representatives from the previous Elementary Redistricting Committee and the Community Facilities Study Committee
- Experts invited to address specific topics (facilities, academic programs)
- Principals from the most affected buildings
- Board members attended a number of meetings



Opportunities for Public Input

- All meetings open to the public
- Meeting schedule posted on the website
- Detailed minutes from each meeting posted on the website
- Connect Ed messages
- Committee email address Elemreassign@qcsd.org
- Committee members updated their individual building parent groups
- Special meeting for Tohickon Valley parents/staff



Information Reviewed by the Committee

- Building Use and Capacity
- Enrollment Projections
- Class Sizes
- Planned Developments
- Capital Maintenance Needs
- Curriculum and Academic Program
- Financing Options and Impact
- Budget Projection Models



Philosophy/Approach

The committee prioritized:

- Minimizing impact on students and families by limiting redistricting to what is needed to facilitate the closure of TV
- Avoiding options that are too costly, or adding costs not associated with the Facilities Plan
- Creating the means to move forward with the Facilities Plan
- Maintaining the strengths of the 6th grade academic program in preparing students for the rigor of 7th/8th grade by maintaining the Sixth Grade Center as it is this year



Decision Criteria - Major Categories

- Impact on students and families (District as a whole and TV community specifically)
- Impact on academic program
- Impact on facilities, including safety
- Impact on short-term and long-term finances
- R.O.I. (Investment vs. expenditures)



Grade Level Configurations Analyzed in Detail

1. A1/A2: K-5, 6, 7-8, 9-12
2. B1: K-6, 7-8, 9-12
3. C2: K-4, 5-6, 7-8, 9-12

(See decision matrix for detail)



Option A1

Highlights -

- **Grade Level Configuration:** K-5 in elementary, 6th at the SGC (no change)
- **Redistricting Method:** All TV students would attend Pfaff
- **Major Advantages:** Keeps all TV students together
- **Major Disadvantages:** Requires 8-10 modular classrooms at Pfaff indefinitely, resulting size of Pfaff, lack of a long-term solution, safety concerns due to emergency access requirements



Option B1

Highlights -

- **Grade Level Configuration:** Elem K-6; SMS 7-8; HS 9-12
- **Redistricting Method:** All Tohickon Valley students plus other students are redistricted to SGC as an elementary school
- **Major advantages:** Students only change buildings twice (7 & 9), provides additional space in elementary schools and fully utilizes SGC
- **Major disadvantages:** Sixth grade stays in elementary schools (district-wide), more extensive redistricting required (all of TV plus 20% elementary students move to current SGC); 6th graders might not have academic or extracurricular opportunities; financial impact - SGC would require renovation as K-6 school (bathrooms/playground); does not fit into the long-term Facilities Plan.



Option C2

Highlights -

- **Grade Level Configuration:** Elem K-4; SGC 5-6; SMS 7-8; HS 9-12
- **Redistricting Method:** TV students split between Neidig, QE, Trum, and Pfaff per Levy's map; all neighborhoods kept together.
- **Major Advantages:** Would create space in elementary buildings to accommodate some growth; fully utilizes SGC
- **Major Disadvantages:** Modularity needed which would limit funds to follow Facilities Plan, spending money on a temporary solution with no permanent solution in sight; all 5th grade students would go to SGC one year early; academic program challenges; all TV students divided among 4 other schools; possible change in bus system to accommodate 5-8 configuration.



Option A2 - Recommended (IF)

Highlights -

- **Grade Level Configuration:** K-5 in elementary, 6th at the SGC (no change)
- **Redistricting Method:** Redistrict TV students to Neidig, QE, Pfaff, and Trumbauersville. All neighborhoods kept together.
- **Major Advantages:** Least disruptive option overall, no temporary costs, provides the clearest avenue to creating the means to accomplish the Facilities Plan.
- **Major Disadvantages:** Crowding and lack of space for any growth
- **Important Note:** IF the Neidig renovation and addition proceed, the disadvantages are short-term and ultimately mitigated.



A2 (continued)

Pros

- More funds available to address capital maintenance and renovations at Neidig sooner
- All neighborhoods kept together
- Keep same grade structure as currently in place, building changes in 6th, 7th and 9th grade
- Most cost-effective option since no modulares are needed and available funds can be used to move forward with the Facilities Plan
- Low student disruption except for TV students, who would be divided between 4 other elementary schools; there are 3 current TV area K students attending Pfaff who would attend Trum

Cons

- Short-term crowding (2-3 years) in remaining elementary schools without any room for growth - addition to Neidig would be required soon if A2 were selected; or modulares would need to be added to one or more buildings if enough growth occurred in the next few years
- Some specialists might share space at Pfaff, however, this is the case at a number of schools
- All TV students move and are divided among 4 other schools
- Does not use all the capacity at the SGC with only one grade located there, but modulares are not needed
- Bus routes for some students would be longer, others shorter



A2 (continued)

2017-18 vs 2018-19 Comparison

QCSD PROPOSED ELEMENTARY CLASS SIZES*				
Elementary Reassignment Options Committee				
		LOW	HIGH	AVG
Kindergarten	2017-18	13.0	24.0	17.9
	2018-19	13.0	26.5	21.1
First Grade	2017-18	16.0	27.0	21.2
	2018-19	20.7	25.6	23.6
Second Grade	2017-18	16.0	23.0	19.8
	2018-19	19.2	26.6	23.9
Third Grade	2017-18	17.0	26.0	21.2
	2018-19	20.3	27.0	22.9
Fourth Grade	2017-18	20.0	27.0	24.6
	2018-19	19.8	25.6	22.9
Fifth Grade	2017-18	21.0	31.0	23.5
	2018-19	25.0	28.0	26.0
Total Elementary	2017-18	17.2	26.3	21.4
	2018-19	19.7	26.6	23.4

*This is a global snapshot of proposed elementary class sizes based on Option A2. Adjustments to number of sections will be made as needed by actual enrollment, the same as always.

10/30/2017

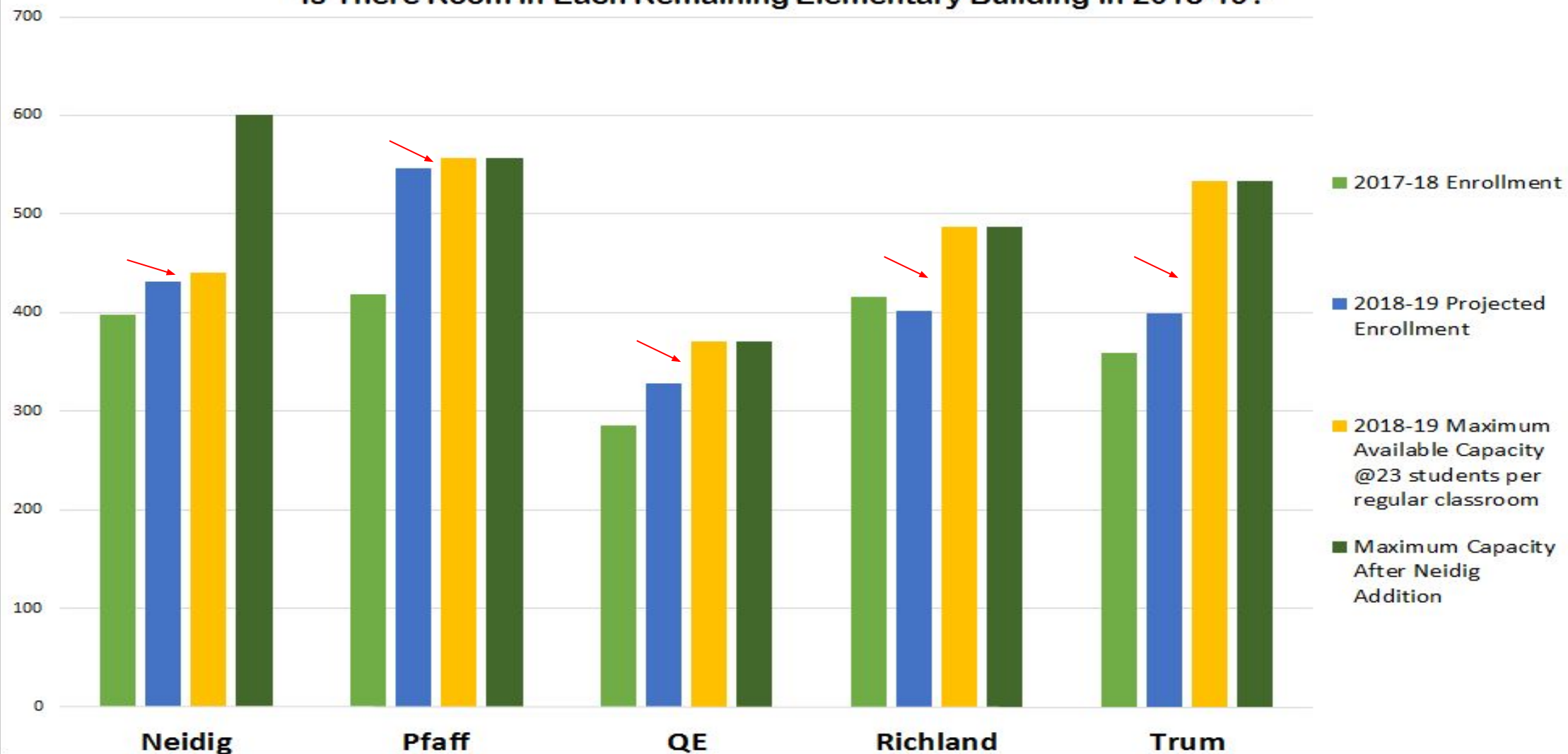


Enrollment and Classroom Capacity By Building

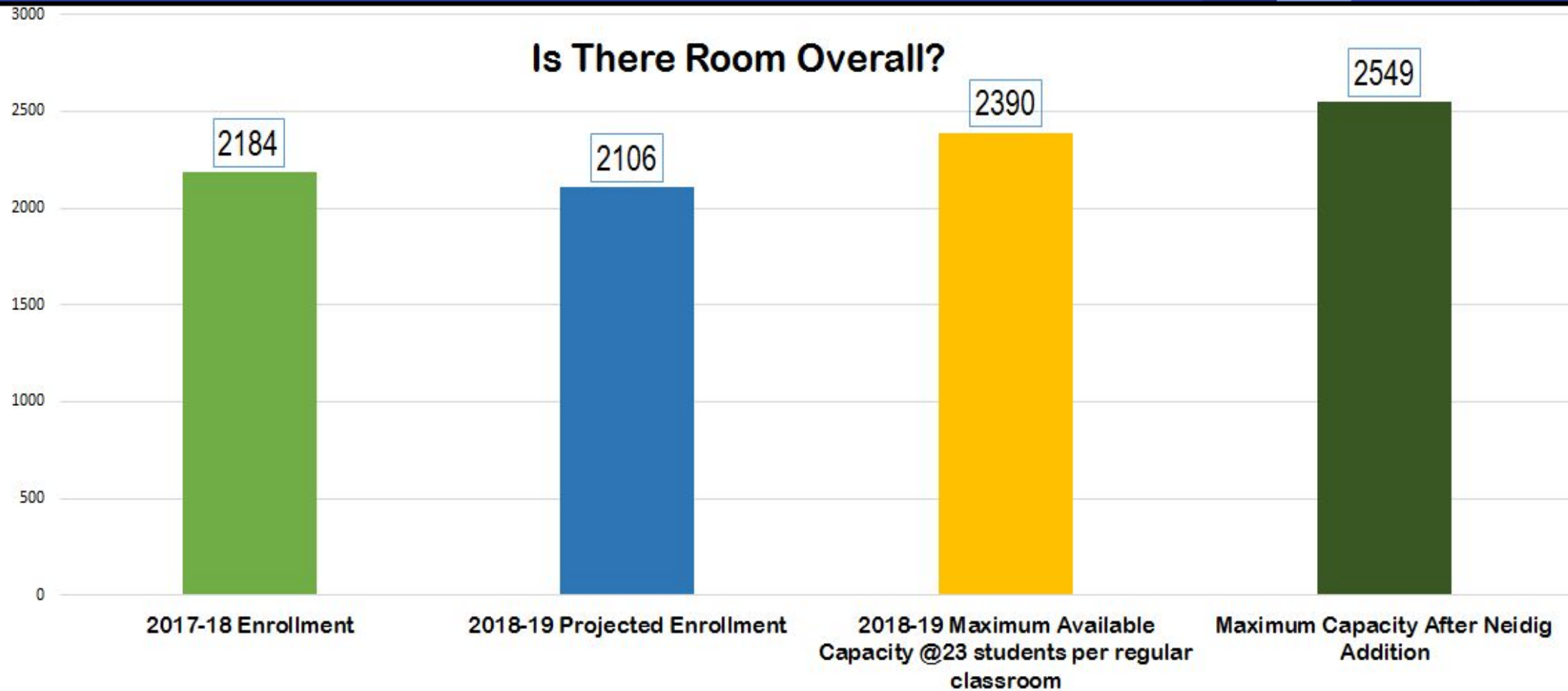
	2017-18 Enrollment	2017-18 # of Regular Classrooms	2018-19 Projected Enrollment	2018-19 Maximum Available Capacity @23 students per regular classroom	2018-19 # of Regular Classrooms	Maximum Available Regular Classrooms	Maximum Capacity After Neidig Addition
Neidig	398	18	431	441	17	18	600
Pfaff	418	18	546	557	21	23	557
QE	285	15	328	371	14	15	371
Richland	416	17	402	487	17	20	487
TVES	308	14	0	0	0	0	0
Trum	359	16	399	534	17	22	534
Total	2184	98	2106	2390	86	98	2549



Is There Room in Each Remaining Elementary Building in 2018-19?

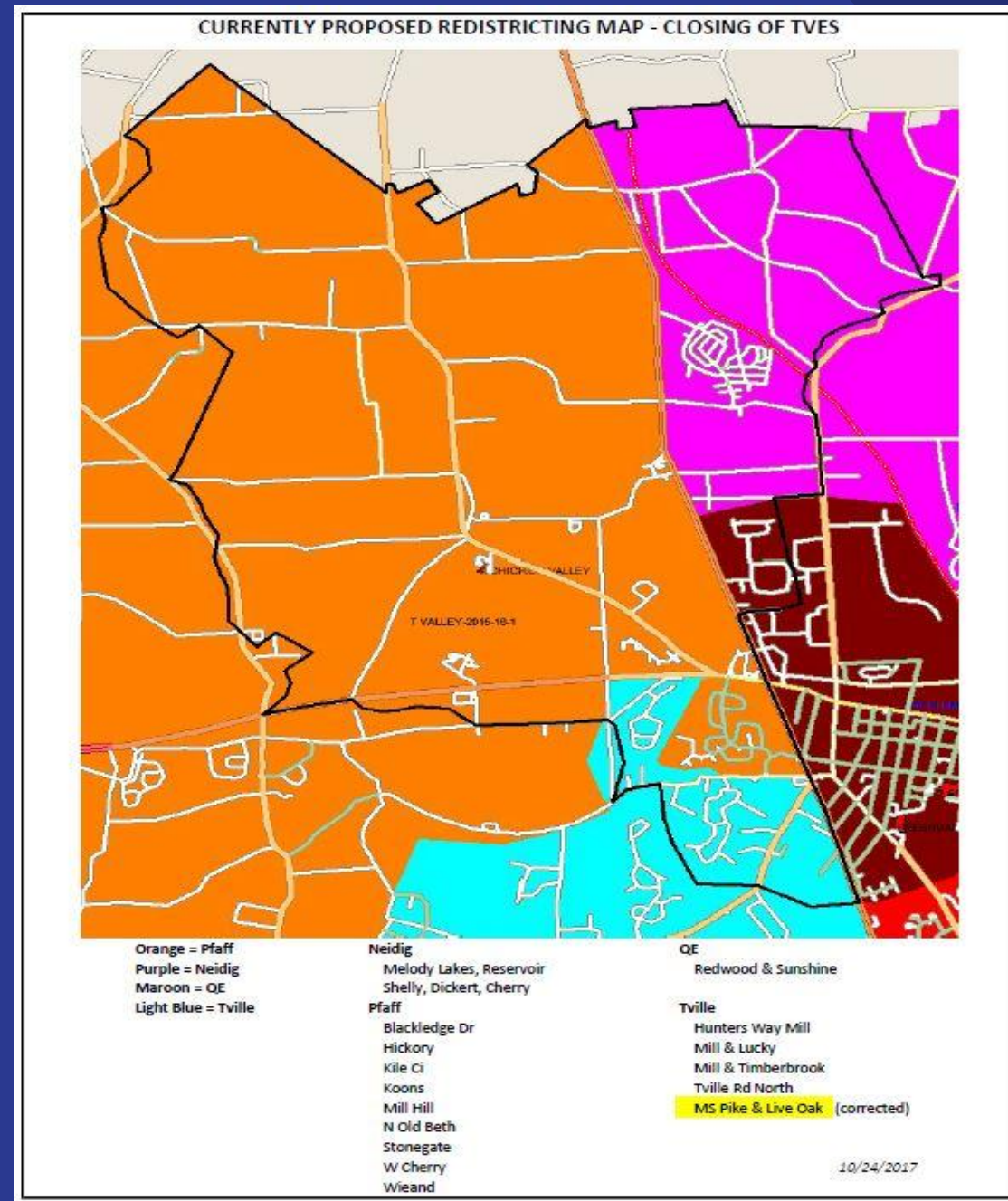


Is There Room Overall?



A2 (continued)

Proposed Redistricting Map (Levy)



A2 - Transportation Impact

- Students living in the Hickory Drive neighborhood and the Northern part of Old Bethlehem Pike will experience an increase in bus ride times
- Current TV students going to QE, Trum and Neidig will have little to no change in bus ride times.
- No students will ride longer than 45 minutes based on the current schedules run by Levy.
- Detail shown on the next slide is based on actual route ride times for current TV area students attending Pfaff, so should be fairly accurate



A2 - Transportation Impact

Impact on Affected Neighborhoods

Hickory Drive	
# Students Affected AM	106
Current AM Ride Time	5 to 36 minutes
Estimated New AM Ride Time	23 to 36 minutes
# Students Affected PM	110
Current PM Ride Time	3 to 19 minutes
Estimated PM Ride Time	15 to 21 minutes

North Old Bethlehem Pike	
# Students Affected AM	70
Current AM Ride Time	1 to 34 minutes
Estimated New AM Ride Time	22 to 42 minutes
# Students Affected PM	76
Current PM Ride Time	0 to 28 minutes
Estimated PM Ride Time	19 to 26 minutes



Note: Times may vary slightly when 2018-19 routes are actually constructed; estimates are based on actual ride times for TV area kindergarten students attending Pfaff



A2 - Transportation Context

Current Ride Times for QCSD Elementary Students

*~ 23% of our students
who ride the bus
currently have similar
or longer ride times*

Ride Time	# Students
Walkers	614
1-14 minutes	1575
15 - 24 minutes	278
25 - 34 minutes	109
35 - 45 minutes	80
46 and over	3



A2 (continued)

The Big “IF”

The committee recommends Option A2 based on the assumption that the renovation and expansion of Neidig Elementary as described in the 2015-16 Facilities Study will proceed immediately.



A2 (continued)

RENOVATION RECOMMENDATIONS FOR NEIDIG ELEMENTARY	
AREA	DESCRIPTION
Site	Paving poor at Main Entrance and to rear of building; uneven sidewalks; missing fascia; playground needs restoration, HVAC, Plumbing, Lighting, Fire Alarm, Telecommunications, Fire Protection, Environmental Remediation
Exterior	Roof, soffit/fascia, screens, painting, drains/gutters, ADA ramp & loading dock (handrails), downspouts
Interior spaces:	
Administration	Carpet, paint, cabinet heaters, lighting, ADA compliant toilet, non-secure pass-thru at entry vestibule
Corridor	Floor, walls, ceiling, HVAC
Principal office	HVAC, carpet, paint, ceiling
Conference	Capet, paint, ceiling
Nurse	Floor, walls, ceiling, HVAC, electric, ADA compliant toilet
Classrooms	Floor, walls, ceiling, ADA compliant toilets, casework
Kindergarten	Casework, ADA compliant bathrooms
Support	Floor, walls, ceiling
Music Practice	Floor, walls, ceiling, casework
Library	Floor, walls, ceiling, circulation desk, shelving
Library Storage	Floor, walls, ceiling, shelves
Multi-Purpose Room	Floor, walls, ceiling, doors/hardware, tables/storage room
Stage	Floor, walls, ceiling, ADA compliant access (lift device)
Kitchen	Ceiling, kitchen equipment - full replacement
PE Storage	Floor, walls, ceiling
Toilet Rooms (4)	Reconfigure all toilet rooms entirely - ADA compliant
Exterior Storage	Reseal concrete floor
Boiler room	Floor, walls, ceiling
General Systems	ADA compliant interior signage throughout and fire specialties



Options Not Analyzed in Detail

MAJOR REASONS (CONS)	A3	B2	C1	D	E	F
Major redistricting - all students involved*	X	X			X	X
Not in alignment with Facilities Plan long-term goals	X	X	X	X	X	X
Modulars required/increased safety concerns				X	X	
Program/education/sports negative impact		X		X	X	X
Negative financial impact (R.O.I. vs expenditures)				X	X	
Does not maintain Sixth Grade Center academic benefits				X	X	X
Not optimum grade configuration/too large of building				X		X
Too varied of an experience between buildings			X			

**This major reason for rejecting an option was deemed to be unacceptable early on in the committee's work and was cause for automatic elimination.*



Options Not Analyzed in Detail

Option	A3	B2	C1	D	E	F
SHS	Grades 9-12	Grades 9-12	Grades 9-12	Grades 9-12	Grades 9-12	Grades 9-12
New Strayer	Grades 7-8	Grades 7-8	Grades 7-8	Grades 6-8	Grades 6-8	Grades 5-8
Sixth Grade Center	Grade 6	Grades K-6	Grade 5-6 (N-R-Q)	Grades K-5	Grade 5	Grades 5-8
Elementary	Grades K-5	Grades K-6	Grades K-4 (N-R-Q) and K-6 (P and Tr)	Grades K-5	Grades K-4	Grades K-4
Student Reassignments	Redistrict all elem students	Redistrict all elem students as needed to fit K-6	TV students assigned to Pfaff, Trum, Neidig based on location			
Long Term Advantages:	None	None	None	None	None	None
Long Term Disadvantages:	Required the redistricting of all elementary students, which was rejected early in the committee's discussion as unacceptable.	Required the redistricting of all elementary students, which was rejected early in the committee's discussion as unacceptable.	Students in different areas of the district would have different experiences (although they do now but in a different way)	Would require indefinite use of modulars at Strayer, or spending available funds on an addition, and spending funds on modifying the SGC to be an elementary school	Would require indefinite use of modulars at Strayer, or spending available funds on an addition, and spending funds on modifying the SGC to be an elementary school	Too large an age span from 5th to 8th grade Would require splitting back into two middle/intermediate schools
	Does not address the needs identified in the Facilities Plan	Does not address the needs identified in the Facilities Plan	Does not address the needs identified in the Facilities Plan	One 6-8 middle school would be very large Does not address the needs identified in the Facilities Plan	One 6-8 middle school would be very large Does not address the needs identified in the Facilities Plan	Does not address the needs identified in the Facilities Plan



Financial Impact of Elementary Reassignment Options

Each option considered by the Elementary Reassignment Committee impacts our finances in different ways.



Summary of Financial Impact of Options

2018-19

Option	Description	Implementation Costs	Facilities Plan Investment	Net Operating Balance	Year End Fund Balance	Millage Increase	Average Tax Increase	Average Age of Schools
A1	All TV to Pfaff	285,000	1,000,000	(929,817)	12,347,873	Index (2.8%)	\$ 116	18
A2-1	TV redistricted/Neidig using \$5m FB	-	6,000,000	(4,962,142)	7,385,731	4.2%	\$ 174	18
A2-2	TV redistricted/Neidig using \$5m FB	-	6,000,000	(5,862,521)	6,485,352	Index (2.8%)	\$ 116	18
A2-3	TV redistricted/Neidig using debt svc	-	1,000,000	37,858	12,385,731	4.2%	\$ 174	18
A2-4	TV redistricted/Neidig using debt svc	-	1,000,000	(862,521)	11,485,352	Index (2.8%)	\$ 116	18
B1	Redistrict widely/use SGC as Elem	300,000	1,000,000	(944,817)	12,347,873	Index (2.8%)	\$ 116	18
C2	TV redistricted/use SGC for 5-6	285,000	1,000,000	(929,817)	12,347,873	Index (2.8%)	\$ 116	18

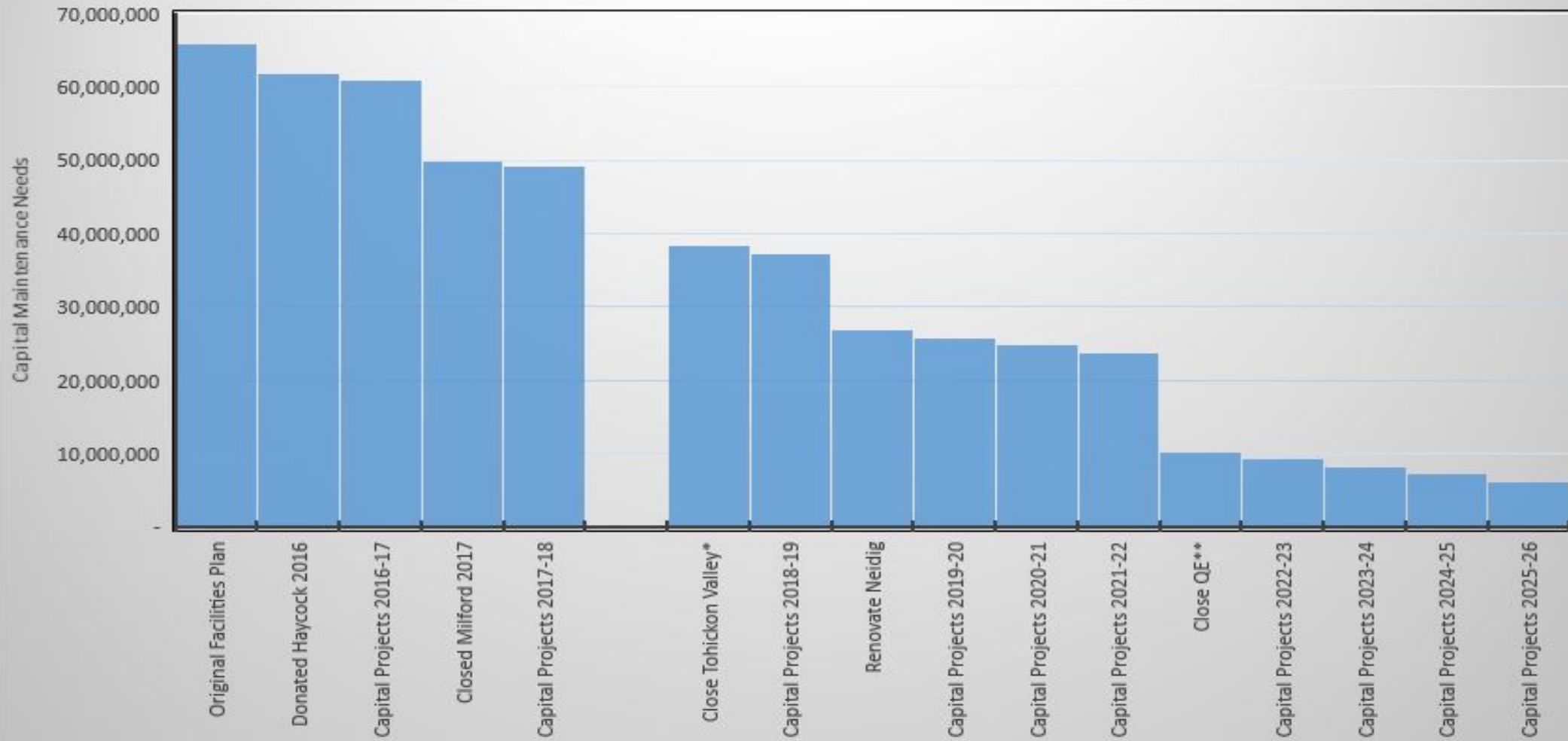
Four Year Impact

Option	Description	4 Year Implementation Costs	4 Year Facilities Plan Investment	2021-22 Net Operating Balance	2021-22 Year End Fund Balance	Remaining Capital Needs	Average Age of Schools*
A1	All TV to Pfaff	645,000	4,000,000	1,020,031	12,397,087	34,344,905	18
A2-1	TV redistricted/Neidig using \$5m FB	-	9,660,000	1,362,372	9,541,913	23,905,430	14
A2-2	TV redistricted/Neidig using \$5m FB	-	9,660,000	354,585	5,723,270	23,905,430	14
A2-3	TV redistricted/Neidig using debt svc	-	4,876,000	1,146,406	13,996,999	23,905,430	14
A2-4	TV redistricted/Neidig using debt svc	-	4,876,000	138,619	10,183,356	23,905,430	14
B1	Redistrict widely/use SGC as Elem	300,000	4,000,000	1,020,031	12,622,087	34,344,905	18
C2	TV redistricted/use SGC for 5-6	645,000	4,000,000	1,020,031	12,397,087	34,344,905	18

*partial exceptions



QCSD Facilities Plan - Progress in Meeting Capital Maintenance Needs in 10 Years



A2 (with the “IF”) Rationale for Recommendation

- Least impact on students and families (except for TV students, who are affected in all the options)
- No impact to academic program
- No “temporary” costs, and affordable investment with several different financing options
- Gets us back on track and invests in the Facilities Plan
- Allows us to meet our commitment to properly care for our facilities
- The renovation and addition at Neidig eliminates the need for additional construction for a five year period, unless there is significant unanticipated growth



Questions on Reassignment Options



Recommended Next Steps

- Orientation of new Board members
- Motion on the December 7 Board Agenda to:
 - (1) Close Tohickon Valley at the end of the 2017-18 school year and,
 - (2) Implement Option A2 with the IF as presented
- Direct the Administration to begin planning for the Neidig project
- Prepare 2018-19 Budget reflecting Tohickon Valley closure
- Implementation planning for 2018-19



Impact on 2018-19 Budget (from Spring 2017 Budget Presentations)

Budget Option 8 - Elementary Consolidation

Close Tohickon Valley Elementary School

Annual Personnel Cost Savings (Administrator, Teachers, Support Staff)	\$1,706,766
Annual Building Operation Savings	163,500
Additional Transportation Costs (to add additional buses if needed)	(100,000)
TOTAL ANNUAL SAVINGS	\$1,770,266



Impact on 2018-19 Budget (from Spring 2017 Budget Presentations)

Budget Option 8 - Elementary Consolidation

Close Tohickon Valley Elementary School

Cost Avoidance for TV capital maintenance needs as identified
in the Facilities Plan \$8,415,969

Sale of Property \$1,535,000



Questions on Budget Impact

