

Lewisburg Area School District VISION 2020 Facilities Committee August 13, 2009



History of Events

Facilities Committee began meeting on April 16, 2008 with nine committee members and discussed the following:

- **Charge of the Committee (Purpose and its goals)**
- **A recommendation regarding the Newman Property**
- **Development of an Athletic Complex**
- **District/Community Performing & Visual Arts Center**
- **Maintenance plans for the existing facilities**
- **Review of the current facilities**
- **History of our current facilities**
- **Review of existing debt**
- **Review of the Newman property proposals prepared by Larson Design Group in May of 2002**

**Additional meetings were held on the following dates:
May 5th, June 4th, September 3rd, November 5th, 2008
and February 23, 2009.**

The Committee discussed the following:

➤ History of Existing Facilities by Building

	<u>Constructed</u>	<u>Additions & Renovations</u>
Kelly Elementary	1957	1963, 1993
Linntown Elementary	1939	1982, 1993
Donald Eichhorn MS	1964	1968, 1993
High School	1929	1949, 1982 1998

Last Renovations

South Ward

1993-1995

- **K-2 School Closed - Later Renovated into District Office**
- **Building Sold in 2004-2005, Proceeds used to construct Maintenance Bldg.**

Kelly Elementary

1993-1995

- **Large Addition Added to Kelly, a K-4 School**
- **All K-3 Students Assigned to Kelly in the Fall of 1995**

Linntown

1993-1995

- **Becomes a 4-5 School in the Fall of 1995, Previously a K-4 School**

Middle School

1993-1995

- **Becomes a 6-8 School in the Fall of 1995, Previously a 5-8 School**
- **Addition Adds Science & Special Ed. Rooms, LGI & Comp. Lab**

High School

1997-1998

- **New Addition for Cafeteria and Three Science Labs**

History of Facilities Committee Discussion

- **School Construction Reimbursement Criteria**
- **Act 34 of 1973, also known as the Taj Mahal Act, requires a public hearing prior to the construction of a new building or substantial addition.**
- **Action required for various non-reimbursable projects.**
- **Current Outstanding Debt
(\$17,381,685 as of 06/30/09)**

OUTSTANDING DEBT SERVICE

As of June 30, 2009

	Outstanding Balance
General Obligation Bonds Series of 1991	\$1,805,000.00
General Obligation Note Series of 2003	\$1,708,172.00
General Obligation Bonds Series of 2005	\$12,640,000.00
Capital Lease - Energy Savings Project	\$1,228,513.00
Total Bond and Note Payable	\$17,381,685.00

- **Compiled a list of foreseen facilities needed with a priority of importance.**
- **Reviewed the Committee's top ten recommendations.**
- **Discussed proposal offered by volunteers to construct soccer fields at Kelly Elementary.**

- **Discussed expanding the facilities committee to include instructional staff members, parents, and other community members. The committee was expanded to 15.**
- **Discussed the committee's vision on structural design that would best meet the needs of students, staff and community use.**
- **Discussed using a third party consultant to assist the district with designing a master facilities plan.**
- **Board approved DeJong on April 23, 2009 to work with the district to develop a master facilities plan.**



Crucial Decisions Must Be Made Within the Next Five Years



Considerations for Planning

- **Achieving the Goals of VISION 2020**
- **Enrollment Increases**
- **Technology Capacity and Infrastructure**
- **Academic Programs**
- **Music, Art, Theatre, Phys. Ed. Programs**
- **Athletic Programs**
- **Age and Capacity of Our Facilities**

ENROLLMENT HISTORY

School Year	K-6	7-12	Total
1986-1987	846	857	1,703
1987-1988	924	783	1,707
1988-1989	928	830	1,758
1989-1990	954	704	1,658
1990-1991	995	711	1,706
1991-1992	1,001	738	1,739
1992-1993	887	888	1,775
1993-1994	927	858	1,785
1994-1995	908	879	1,796
1995-1996	927	981	1,908
1996-1997	919	979	1,898
1997-1998	922	1,013	1,935
1998-1999	996	837	1,883
1999-2000	952	881	1,883
2000-2001	918	827	1,845
2001-2002	885	917	1,802
2002-2003	846	924	1,770
2003-2004	890	912	1,802
2004-2005	877	921	1,798
2005-2006	871	923	1,794
2006-2007	944	923	1,867
2007-2008	979	904	1,883
2008-2009	1,002	868	1,870
2009-2010	1,023	901	1,924 (Projected)

LASD Long-Term Projections

	Current	5 Year Proj.	9 Year Proj.
Grade	2008-2009	2013-2014	2017-2018
K	141	150	150
1	131	157	164
2	148	163	163
3	149	165	165
4	147	170	155
5	131	166	170
6	155	144	180
7	125	172	189
8	134	173	192
9	155	179	194
10	148	151	163
11	170	172	181
12	136	131	179
Total	1870	2093	2245

Please note that enrollment projections beyond three years are subject to errors due to a variety of factors that can affect changes in the community.

State Long-Term Projections

	Current	5 Year Proj.	9 Year Proj.
Grade	2008-2009	2013-2014	2017-2018
K	141	140	123
1	131	153	161
2	148	149	158
3	149	158	157
4	147	168	160
5	131	193	166
6	155	157	167
7	125	175	187
8	134	174	195
9	155	192	232
10	148	174	184
11	170	177	190
12	136	138	186
Total	1870	2148	2266

Please note that enrollment projections beyond three years are subject to errors due to a variety of factors that can affect changes in the community.

Athletic Facilities

- High School - 1 Field, 1 Practice Gym
- Middle School - 2 Fields, 1 Full Size Gym
- Pawling Complex - 3 Fields, 1 Practice Field and Track
- Linntown - 1 Practice Field
- Kelly - 1 Cross Country Track
- Non-School Fields - BU Stadium, Winfield Lacrosse, Borough Tennis Courts

(24 Varsity Sports & 10 Junior High Sports)

Varsity Football Games: Expenses

For the 2008 season we were able to have four regular season games at Bucknell. Our game on 10.24 could not be held at Bucknell so we played at Susquehanna University.

Date	Our Expenses: Facility fees, Public Safety, Clean-up
8/29/08	\$1,950
9/19/08	\$2,142
10/3/08	\$2,346
10/24/08	\$1,000 rental fee to play at Susq. University
11/1/08	\$2,902
11/8/08	District Play-off game, not part of contract so we were charged \$1,000 rental fee as well as game costs of \$2,240

Total Expenses: \$13,580

Lewisburg Area School District



Goal VIII

Develop a master plan encompassing facilities and exploring possibilities for restructuring the district.

Objective 1

Develop a comprehensive building and facilities plan through the Year 2020.

Master Facilities Planning will engage the community to help us:

- Prepare for potential renovation and/or new construction within the next 3-5 years.
- Develop long-term plans to meet projected enrollment increases.
- Upgrade facilities to meet program needs to achieve the goals of VISION 2020.

DeJong, Inc.

Consulting Firm for Master Facilities Planning



Master Facilities Plan Timeline of Events

August 2009 – Preparation for Planning

- **Thursday, August 13, 6:30 PM (Board Mtg.)** - Discussion of the Master Facilities Planning Process with Facilities Committee
- **Thursday, August 27, 7:30 PM (Board Mtg.)** – Follow-up and Final Preparation for Planning

September 2009 - DeJong - Visit 1

- **Thursday, September 3, 2009, 7:00 PM** – High School Cafeteria with School Board and Facilities Committee Work Session
- **Friday, September 4, 2009, 8:00 AM** – School Visits by DeJong Team

September 2009 – DeJong - Visit 2

- **Tuesday, September 22, 2009, 7:00 PM** – **Community Dialogue #1**
– HS, (Tour of High School immediately before the meeting at **6:00 PM.**)
- **Wednesday, September 23, 2009, 8:00 AM** – DeJong Team Work Session

October, 2009 – Public Building Tours and Visit 3

- **Tuesday, October 6, 2009, 7:00 PM** – Tour of Linntown and Middle School
- **Tuesday, October 20, 2009, 7:00 PM** - Tour of Kelly Elementary, followed by Facilities Committee Meeting.
- **Tuesday, October 27, 2009, 7:00 PM** – **Community Dialogue #2** – Site TBA
- **Wednesday, October 28 2009, 8:00 AM** – DeJong Team Work Session

December 2009 – DeJong Visit 4

- **December 3, 2009, 7:00 PM** –Present Options to School Board and Facilities Committee

January 2010

- **Tuesday, January 19, 2010, 7:00 PM-** Facilities Committee meets to review options and make final recommendations to the School Board
- **Thursday, January 28, 2010 - Public Hearing on Final Recommendations to the Board**

February 2010

- **Thursday, February 11, 2010** - School Board discusses recommendations from the Facilities Committee.
- **Thursday, February 24, 2010** – School Board adopts a Master Facilities Plan
- *Note: This timeline is subject to change pending the progress of the planning process.*

Questions?