

K-5 Capacity Analysis--1/14/19 Board Meeting Presentation

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Building Capacities

(Using actual class size average of **22.18/room**)

11/18/2014
"Original Calcs"

"Compromised
Current"

"Preferred
Functional"

Blue Bell

528

488

422

Lower Gwynedd

696

643

577

Shady Grove

744

688

599

Stony Creek

552

510

488

TOTALS:

2520

2329

2086

District-Wide
K-5 Enrollment
Projections
(2028-29)

(unchanged
since 11/19/18)

Internal
DI--Conservative
DI--Moderate
Montco Planning

2232
2345
2634
TBD

What changed from 11/19/18 to tonight?

1. We changed the class size assumption from 24.00 (weigthed average of policy max) to 22.18 (actual average over 5 years)
2. We created two versions of "capacity"--one with how many students can fit (for the short term), and one with the ideal amount of space (for the longer term)

DEFINITIONS

"Original Calcs" were a first-cut draft, using elements of PDE standards and a class size assumption of 24

"Compromised Current Capacity" uses all net available large classrooms for homerooms & assumes all other needs in the building can be made to work (22.18 class size)

"Preferred Functional Capacity" looks at other factors, including using some large classrooms to provide for better small-group instruction (SGI) spaces (22.18 class size)

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NET AVAILABLE FULL SIZE CLASSROOM ANALYSIS

	<u>TOTAL # Full Size Classrooms in Building</u>	<u># Needed for Art & Music</u>	<u># Needed for Autistic Support (AS)</u>	<u># Needed for Emotional Support (ES)</u>	<u>NET Full Size Classrooms</u>
Blue Bell	26	2	0	2	22
Lower Gwynedd	31	2	0	0	29
Shady Grove	36	2	3	0	31
Stony Creek**	25	2	0	0	23

**NOTE: Stony Creek classroom count does NOT include temporary modular unit rooms.

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OTHER CAPACITY CONSIDERATIONS ANALYSIS

<u>School</u>	<u>Small Group Instruction (SGI) Space</u> (1)	<u>Gym</u> (2)	<u>Library</u> (3)	<u>Cafeteria</u> (4)	<u>Kitchen/Serving Area</u> (5)
Blue Bell	Various	N/A (2,646 SF)	779 students (2,725 SF)	630 students (2,100 SF)	417 students (1,250 SF)
Lower Gwynedd	Various	N/A (7,000 SF)	1006 students (3,524 SF)	1089 students (3,631 SF)	886 students (2,660 SF)
Shady Grove	Various	N/A (7,400 SF)	739 students (2,585 SF)	990 students (3,300 SF)	590 students (1,770 SF)
Stony Creek	Various	N/A (2,573 SF)	598 students (2,093 SF)	735 students (2,450 SF)	527 students (1,580 SF)
	<u>Industry Standards Used</u>				
	1. (SGI):	Various (depends on the activity)			
	2. (Gym):	1,800 to 3,000 SF total			
	3. (Library):	3.5 SF per student			
	4. (Cafeteria):	10 SF per student per serving session (we have 3 serving sessions, or "lunches" per day)			
	5. (Kitchen):	3 SF per student			

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"COMPROMISED CURRENT"

Using "DI-Conservative" Enrollment Projections

School	Compromised Current Capacity	Actual 2018-19 Enrollment	Percentage of Capacity	Projected 2019-20 Enrollment	Percentage of Capacity	Projected 2028-29 Enrollment	Percentage of Capacity
Blue Bell	488	437	89.55%	451	92.42%		
Lower Gwynedd	643	593	92.22%	592	92.07%		
Shady Grove	688	623	90.55%	669	97.24%		
Stony Creek	510	544	106.67%	558	109.41%		
TOTALS:	2329	2197	94.33%	2270	97.47%	2345	100.69%

"PREFERRED FUNCTIONAL"

Using "DI-Conservative" Enrollment Projections

School	Preferred Functional Capacity	Actual 2018-19 Enrollment	Percentage of Capacity	Projected 2019-20 Enrollment	Percentage of Capacity	Projected 2028-29 Enrollment	Percentage of Capacity
Blue Bell	422	437	103.55%	451	106.87%		
Lower Gwynedd	577	593	102.77%	592	102.60%		
Shady Grove	599	623	104.01%	669	111.69%		
Stony Creek	488	544	111.48%	558	114.34%		
TOTALS:	2086	2197	105.32%	2270	108.82%	2345	112.42%

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RANGE of possible calculations--PERCENT OF CAPACITY IN 2028

<u>Enrollment Projection Version</u>	<u>2028-29 Projection</u>	<u>Compromised Current Capacity</u>	<u>% of Capacity</u>	<u>Preferred Functional Capacity</u>	<u>% of Capacity</u>
Internal (5 Year K)	2232	2329	95.84%	2086	107.00%
DI--CONSERVATIVE	2345	2329	100.69%	2086	112.42%
DI--MODERATE	2634	2329	113.10%	2086	126.27%