

*March 18, 2024*

# 2024-2025 PLANNING UPDATES



TOGETHER WE: ENCOURAGE LEARNERS, INSPIRE GROWTH, EMBRACE COMMUNITY

# DISCUSSION POINTS

- 705 Friedensburg Road - Update
- Other Options Considered
  - A Brief History
- Modulars
  - Details and Associated Planning
- Projected Financial Impact
- Preliminary Timeline



# UPDATE:

## 705 FRIEDENSBURG RD

- As the district was assessing the due diligence inspection and reviews and conducting long term cost analysis to bring 705 up to a 21<sup>st</sup> century K-2 elementary building, the school district determined it was no longer interested in a purchase due to the costs involved. The owner then determined a short-term lease arrangement would not work at this time.



# OTHER OPTIONS CONSIDERED - A BRIEF HISTORY

- Non-traditional spaces:
  - Antietam Plaza shopping center, office buildings, churches
- School Buildings (out-of-district)
  - Daniel Boone, Central Catholic
- Neighboring Districts
  - All 17 Berks Districts, and the 2 CTCs
- Modularity - how the option has changed
  - Summer/Fall 2023 - MSHS site not accessible, all other sites not feasible in the timeframe, financial parameters unsure
  - Now - MSHS is available, more time to plan, financial analysis complete



## MODULARS AS AN OPTION NOW

- In the absence of 705 Friedensburg Rd. as an option, the District began to revisit the idea of modular classrooms as part of its contingency planning during the due diligence period.
- Now that 100 Antietam Road is stabilized, and knowing the site has ample space outside of the existing flood plane, the site presented itself as a viable option to place enough modular units to house grades K-3
- Administration began to quickly re-engage modular companies to assess feasibility and cost

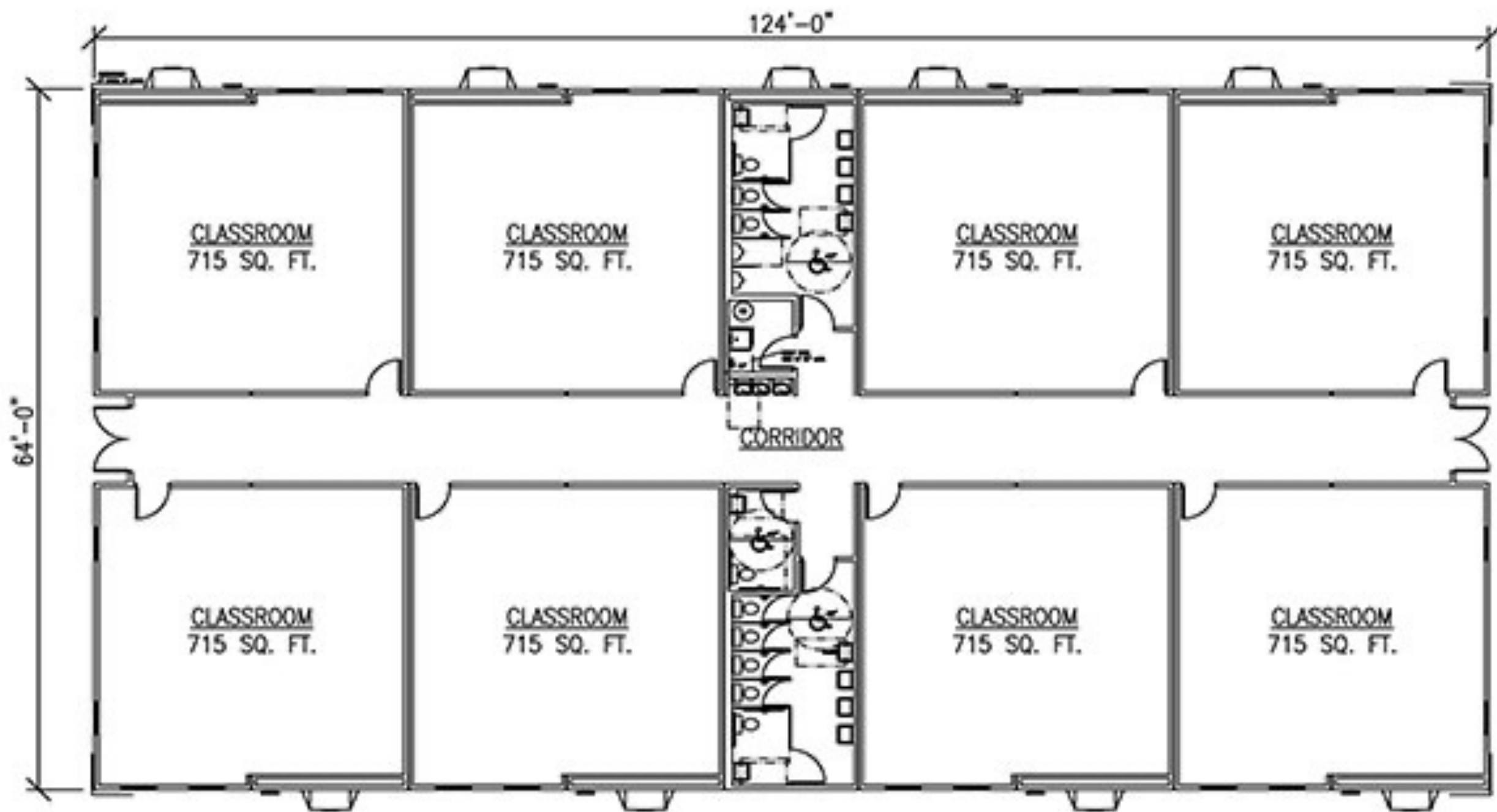


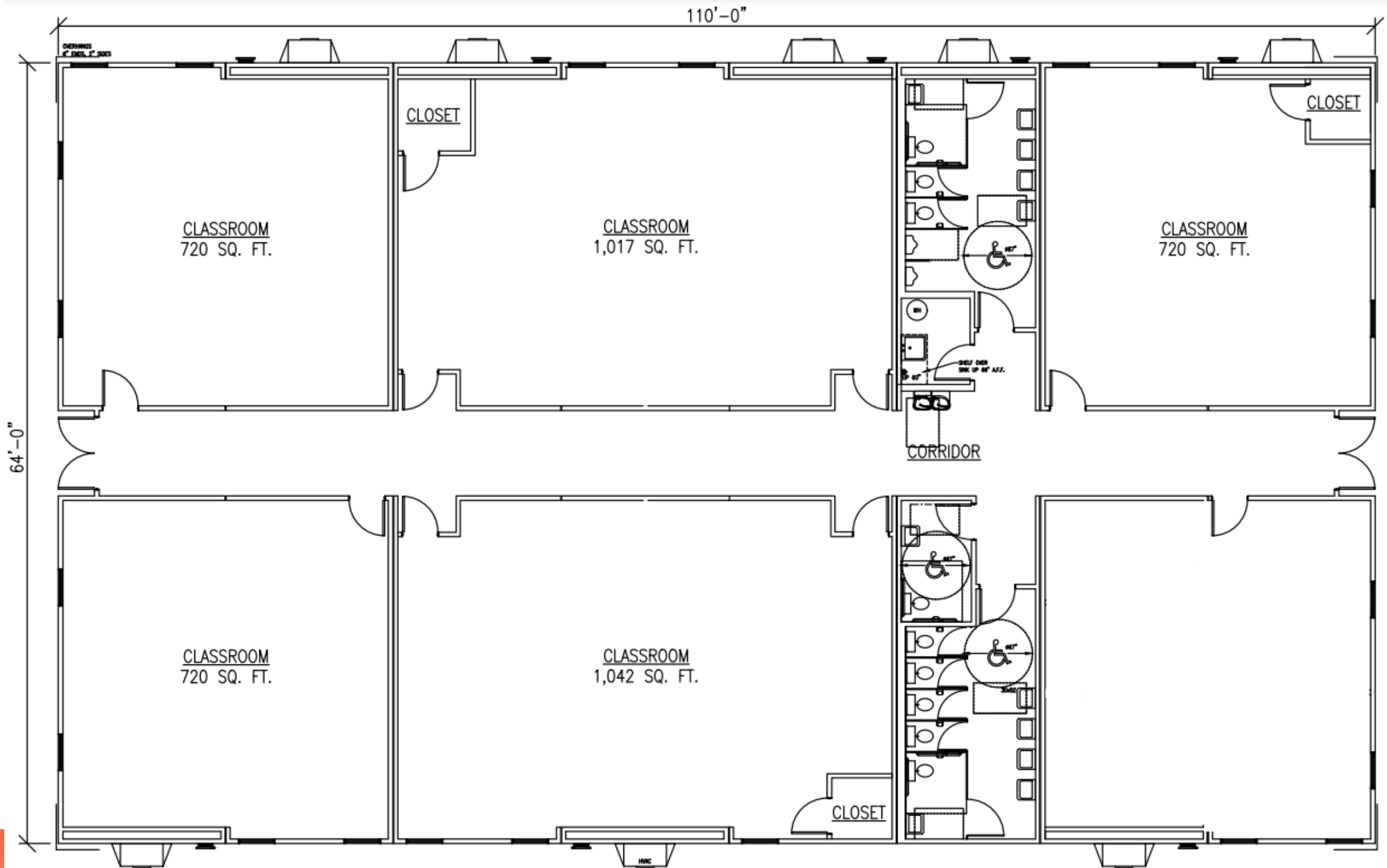


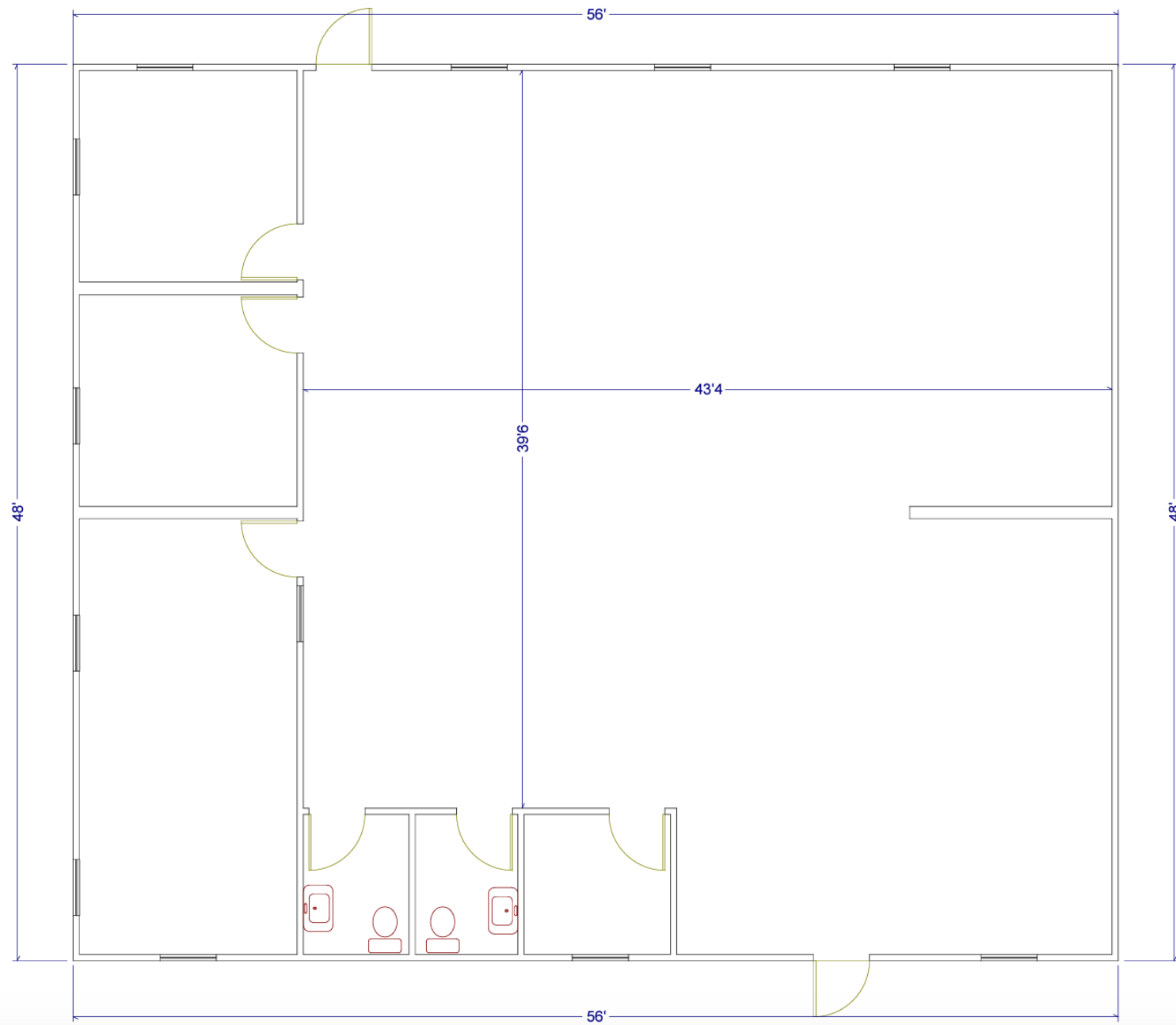
**WHAT MODULARS LOOK LIKE FOR  
SCHOOLS TODAY**















# MODULAR PLACEMENT AT 100 ANTIETAM ROAD



Antietam Varsity Tennis Courts

Vesper Ave

Antietam Rd



# 100 ANTIETAM ROAD

BRINGING IT BACK TO LIFE

# SELECTIVE DEMOLITION OF THE MSHS

- Preserve and “reactivate” Central Office area
- Preserve cafeteria and kitchen area
- Demolition bids advertised in Spring
- Demolition to occur in the Summer
- Salvage/auction of inventory
- Planning activities to preserve sentimental “pieces” of the building





## **THE REBUILD: A BRAND-NEW K-3 BUILDING FOR OUR MINI-MOUNTS**

- A brand-new facility requires little to no maintenance for many years
- Steps: Board Approval, Feasibility Study, Results Presented Summer 2024
- Completion timeline is 2-3 years
- Building to be “added on” to unaffected portion of the MSHS building
- Safely up and out of the flood plane

# PROJECTED FINANCIAL IMPACT

Scenario D - No RACP/K-3 Modular Classrooms/Demo		Scenario E- 50% RACP/K-3 Modular Classrooms/Demo	
One Time Revenue	Amount	One Time Revenue	Amount
<i>ESSER III Grant</i>	\$500,000.00	<i>ESSER III Grant</i>	\$500,000.00
<i>Multi Modal Grant</i>	\$300,000.00	<i>Multi Modal Grant</i>	\$300,000.00
<i>Flood Insurance</i>	\$2,500,000.00	<i>Flood Insurance</i>	\$2,500,000.00
<i>Business Continuation</i>	\$1,500,000.00	<i>Business Continuation</i>	\$1,500,000.00
<i>Capital Funds</i>	\$1,824,072.00	<i>Capital Funds</i>	\$1,824,072.00
<i>RACP Award (TBD/\$0)</i>	\$0.00	<i>RACP Award (TBD/\$0)</i>	\$2,525,000.00
<b>One Time Revenue</b>	<b>\$6,624,072.00</b>	<b>One Time Revenue</b>	<b>\$9,149,072.00</b>
Phase A Expenses		Phase A Expenses	
<i>K-3 Modular Bldg (3 yr Lease /Set Up). KPN</i>	\$2,950,000.00	<i>K-3 Modular Bldg (3 yr Lease /Set Up). KPN</i>	\$2,950,000.00
<i>MPPC Full Reno w/ Kitchen/Chiller/Contingency</i>	\$8,845,000.00	<i>MPPC Full Reno w/ Kitchen/Chiller/Contingency</i>	\$8,845,000.00
<i>Admin Wing @ 100 Antietam Road</i>	\$875,000.00	<i>Admin Wing @ 100 Antietam Road</i>	\$875,000.00
<i>High School Demo</i>	\$1,250,000.00	<i>High School Demo</i>	\$1,250,000.00
		<i>GSL- 12% payment off 50% of total</i>	\$303,000.00
<b>Total Expense</b>	<b>\$13,920,000.00</b>	<b>Total Expense</b>	<b>\$14,223,000.00</b>
<b>Balance: (Borrowing to Cover Exp. Plus Cash Flow)</b>	<b>-\$7,295,928.00</b>	<b>Balance: (Borrowing to Cover Exp. Plus Cash Flow)</b>	<b>-\$5,073,928.00</b>
Remaining Fund Balance		Remaining Fund Balance	
<i>PSERS Stabilization/Committed</i>	\$5,131,082.00	<i>PSERS Stabilization/Committed</i>	\$5,131,082.00
<i>Unassigned</i>	\$2,056,249.00	<i>Unassigned</i>	\$2,056,249.00
<b>Sub Total</b>	<b>\$7,187,331.00</b>	<b>Sub Total</b>	<b>\$7,187,331.00</b>

# IMPACT ON TAXPAYERS

## Millage and Tax Information/Impact - Translated Into Dollar Amounts

If your property's assessed value is...	Your current millage is...	Your current taxes are...		
\$80,700 (this is the median assessed value right now in the ASD)	46.31	\$3,737.22		
	<b>An increase of 0.2 mills would put your millage at...</b>	<b>And your bill would be...</b>	<b>This is an increase of...</b>	<b>Per month this is an increase of...</b>
	46.51	\$3,753.36	\$16.14/year	\$1.34/month
	<b>An increase of 0.5 mills would put your millage at...</b>	<b>And your bill would be...</b>	<b>This is an increase of...</b>	<b>Per month this is an increase of...</b>
	46.81	\$3,777.57	\$40.35/year	\$3.36/month

# IMPLEMENTATION STEPS AND PRELIMINARY TIMELINE:

*\*Throughout this process continued advocacy for funding and grants as well as financial planning and analysis will continue*

March 2024-May 2024*	June 2024 - August 2024*
Advertise and approve bids for demolition	Begin demolition
Approve final proposal for modular units and begin set-up	Complete modular set-up Outfit classrooms
Begin process of "reactivation" of central office	Continue "reactivation" of central office
Begin K-3 building planning: land development, permitting, design, etc.	Continue K-3 building planning

