



# ROSE TREE MEDIA SCHOOL DISTRICT

## K-1 EARLY LEARNING CENTER Site Feasibility Study - DRAFT Board Presentation



A LEGENCE Company

**SCHRADERGROUP**

**GDHOUTMAN & SON, INC.**  
CIVIL ENGINEERS LAND SURVEYORS

09 January 2025

# DISCUSSION

- 01 INTRODUCTION
- 02 PROGRAMMING PROCESS & SUMMARY
- 03 PROPOSED SITE INFORMATION
- 04 CONCEPTUAL SITE PLAN
- 05 CONCEPTUAL BUDGET
- 06 CONCEPTUAL SCHEDULE
- 07 DISCUSSION

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# 01 INTRODUCTION

ROSE TREE MEDIA SCHOOL DISTRICT

## PROCESS TO DATE AND NEXT STEPS

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# PROCESS TO DATE



## SUMMARY

TASK	DATE(S)
▪ Project Kick-off Meeting	12/02/2024
▪ Programming Session	12/11/2024
▪ Program Development	12/11/2024 - 12/16/2024
▪ PennDOT & Middletown Twp Meeting	12/17/2024
▪ Concept Site Plan Development	12/17/2024 - 1/03/2025
▪ Preliminary Schedule & Budget Development	1/04/2025 - 1/07/2025
▪ DRAFT Board Presentation	1/09/2025

# "NEXT STEP" TASKS TO COMPLETE



## SUMMARY

TASK	WEEK OF
▪ Concept Level Floor Plans	1/13/2025
▪ Complete Ordinance Review	1/13/2025
▪ Meet with Middletown Township	1/20/2025
▪ Building Systems Narrative	1/20/2025
▪ Utility Evaluations	1/20/2025
▪ Budget and Schedule Development	1/20/2025
▪ FINAL Board Presentation	TBD

# 02 PROGRAMMING

A PROPOSED K-1 FACILITY

## PROCESS & SUMMARY

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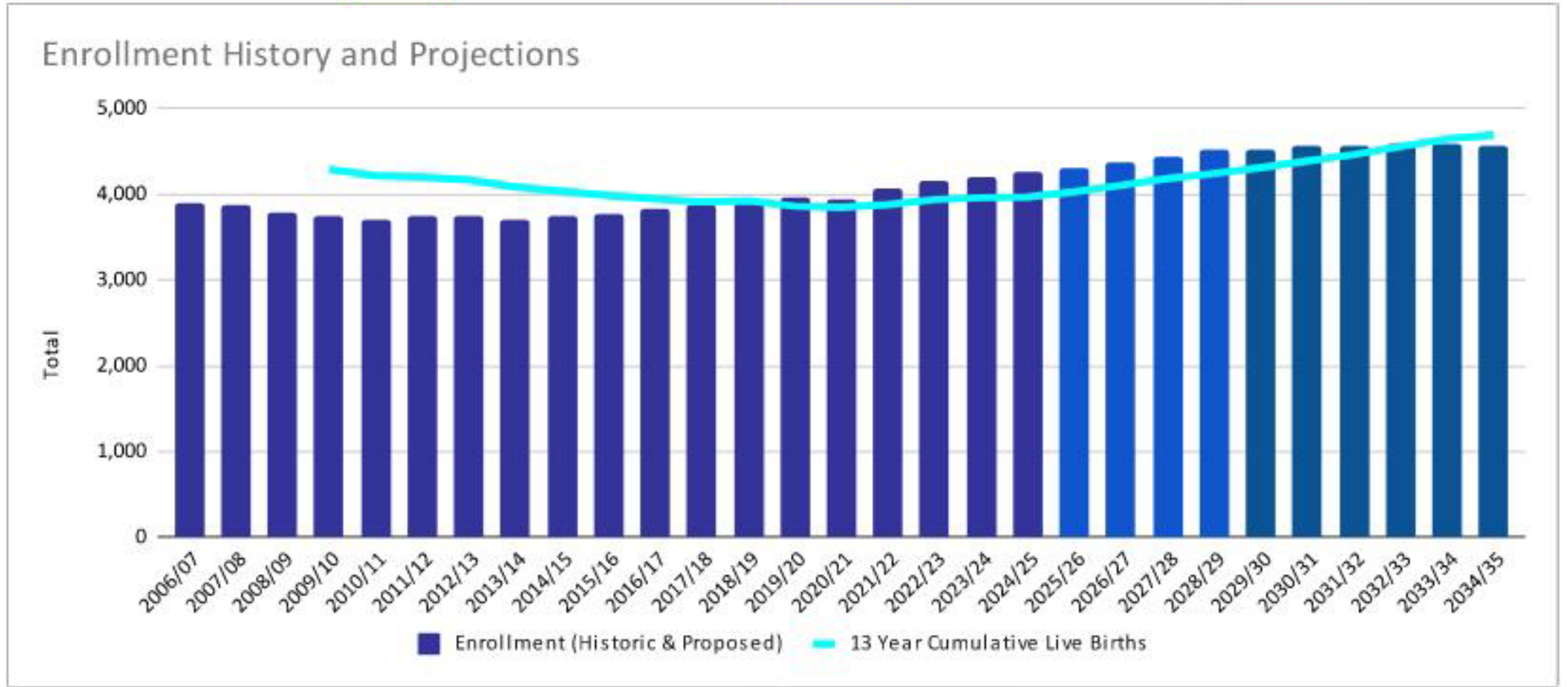
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# DISTRICT-WIDE ENROLLMENT PROJECTION TRENDS

MONTGOMERY EDUCATIONAL CONSULTANTS



# DISTRICT-WIDE ENROLLMENT PROJECTIONS



MONTGOMERY EDUCATIONAL CONSULTANTS

Enrollments (2006/07 to 2024/25) and Projections (2025/26-2034/35)

Year	K	01	02	03	04	05	06	07	08	09	10	11	12	Total
2006/07	222	239	264	277	309	301	314	319	304	357	345	322	324	3,897
2007/08	195	272	254	270	287	312	302	317	313	315	367	358	313	3,875
2008/09	190	221	282	251	270	285	310	305	315	323	312	364	358	3,786
2009/10	196	234	231	292	262	272	281	320	312	336	330	310	369	3,745
2010/11	214	258	248	246	297	260	287	290	315	320	340	318	315	3,706
2011/12	210	264	279	258	258	300	256	300	291	333	324	348	335	3,754
2012/13	238	257	267	289	270	257	296	268	300	302	330	320	348	3,742
2013/14	197	284	269	272	300	275	260	304	272	299	302	335	329	3,698
2014/15	231	271	292	271	288	304	284	268	299	289	298	305	342	3,742
2015/16	241	284	284	302	288	288	311	288	265	319	293	298	320	3,779
2016/17	266	298	287	280	298	287	288	324	295	283	329	294	312	3,839
2017/18	243	323	302	292	292	305	287	297	320	292	281	329	304	3,867
2018/19	278	283	325	304	300	297	309	292	289	319	298	276	338	3,908
2019/20	232	334	305	337	313	320	304	319	299	289	316	301	284	3,953
2020/21	296	277	328	307	330	317	306	302	316	283	282	303	302	3,939
2021/22	285	345	295	333	310	341	318	317	301	323	281	291	324	4,064
2022/23	282	356	358	307	339	318	345	319	320	300	318	278	321	4,161
2023/24	233	354	364	358	316	349	323	350	312	306	301	324	303	4,193
2024/25	276	302	367	357	369	319	360	312	347	301	317	309	333	4,269
2025/26	301	328	311	369	363	377	324	358	310	339	301	319	319	4,319
2026/27	296	352	337	314	373	368	381	325	356	303	338	300	335	4,378
2027/28	305	349	360	337	318	378	372	383	324	350	301	340	316	4,433
2028/29	299	361	360	365	337	321	381	375	383	321	351	302	358	4,514
2029/30	277	349	370	364	371	343	326	383	373	379	321	350	319	4,525
2030/31	273	329	355	373	369	370	345	330	384	370	378	322	370	4,568
2031/32	277	319	336	359	376	374	373	346	332	383	370	380	341	4,566
2032/33	280	326	324	340	363	383	376	377	345	328	384	369	398	4,592
2033/34	285	330	333	328	346	370	386	379	375	344	329	386	389	4,579
2034/35	286	332	338	341	333	353	372	389	377	374	345	329	407	4,575

Color Range of Data Set: Lowest Value (Orange), Median Value (Yellow), Highest Value (Green)

**2034-2035 PROJECTIONS**  
**HIGHEST YEAR**

**TOTAL DISTRICT K-1 PROJECTIONS**      **4,592 students**  
    **660 students**

Programming goal was set at a facility designed for 750 students



# REPRESENTATIVE EARLY LEARNING CENTERS

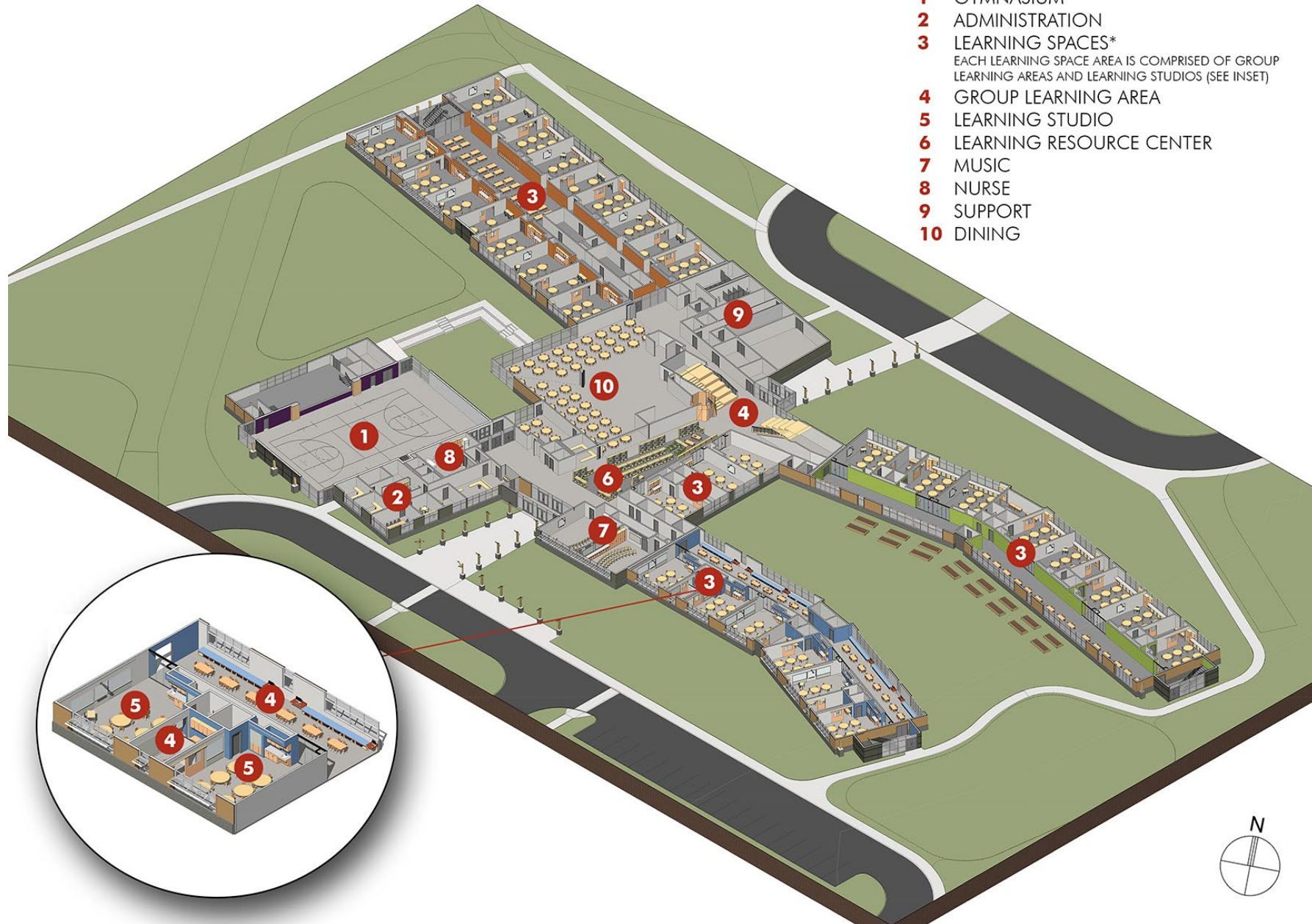
## PHOENIXVILLE AREA SCHOOL DISTRICT

PASD ELC and Manavon Elementary School (K-1)



## FIRST FLOOR

- 1 GYMNASIUM
- 2 ADMINISTRATION
- 3 LEARNING SPACES\*  
EACH LEARNING SPACE AREA IS COMPRISED OF GROUP  
LEARNING AREAS AND LEARNING STUDIOS (SEE INSET)
- 4 GROUP LEARNING AREA
- 5 LEARNING STUDIO
- 6 LEARNING RESOURCE CENTER
- 7 MUSIC
- 8 NURSE
- 9 SUPPORT
- 10 DINING





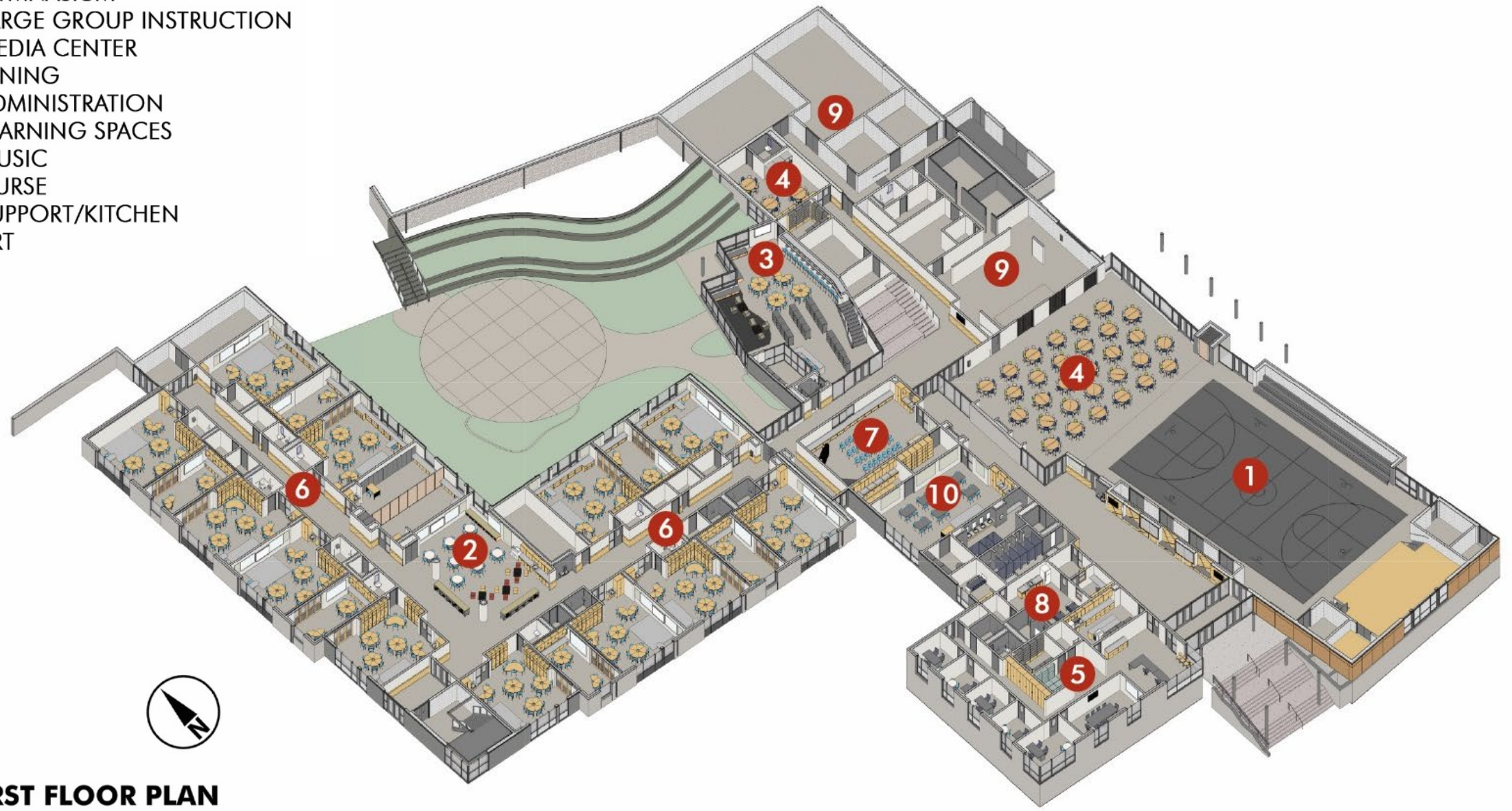
# REPRESENTATIVE EARLY LEARNING CENTERS

## SCHOOL DISTRICT OF SPRINGFIELD TOWNSHIP

Enfield Elementary School (K-2)



- 1 GYMNASIUM
- 2 LARGE GROUP INSTRUCTION
- 3 MEDIA CENTER
- 4 DINING
- 5 ADMINISTRATION
- 6 LEARNING SPACES
- 7 MUSIC
- 8 NURSE
- 9 SUPPORT/KITCHEN
- 10 ART



**FIRST FLOOR PLAN**





# REPRESENTATIVE EARLY LEARNING CENTERS

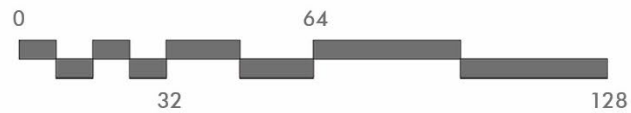
## YORK SUBURBAN SCHOOL DISTRICT

Yorkshire Elementary School (K-1)





- ADMIN
- CLASSROOMS
- ART
- MUSIC
- DINING
- SUPPORT
- MEDIA CENTER
- CIRCULATION
- GROUP LEARNING
- GYM
- NURSE



FIRST FLOOR PLAN



# PROPOSED K-1 EARLY LEARNING CENTER PROGRAMMING

SCHRADERGROUP

## NEW K-1 EARLY LEARNING CENTER

12/11/2024 DRAFT

ROSE TREE MEDIA SCHOOL DISTRICT  
**SCHRADERGROUP**

PROGRAM	CAPACITY students	NET SQUARE FEET total	GROSSING factor	GROSS SQUARE FEET total
<b>A. AREA SUMMARY</b>				
1 Target Program Area		80,474 nsf	1.5 *	120,711 gsf
2 Existing Area in Plan				- gsf
Addition Area in Plan				- gsf
<b>Total Area in Plan</b>		- nsf	TBD *	- gsf
Difference		80,474 nsf		120,711 gsf
<i>* Note that the PDE allowable grossing factor is 1.58. This number is reduced due to spaces included in Section 6</i>				
<b>B. CAPACITY SUMMARY</b>				
1 Teaching Stations	40	908 students (includes LLL program)		
2 Utilization Factor	90%			
3 Effective Student Capacity		<b>817 students</b>		
<b>C. AREA ANALYSIS</b>				
1 Square Feet per student: Planned		148		817 gsf
2 Square Feet per student: actual		-		TBD gsf
<b>D. AREA COMPARISON (Program)</b>				
1 CORE STUDENT LEARNING SPACES		55,040		82,560 gsf
2 ADMINISTRATION AND STAFF SPACES		2,802		4,203 gsf
3 COMMUNITY SPACES		8,040		12,060 gsf
4 FITNESS AND WELLNESS		7,452		11,178 gsf
5 PERFORMING & VISUAL ARTS		2,500		3,750 gsf
6 FACILITY SUPPORT SPACES		4,640		6,960 gsf
7 LINKING LEARNING TO LIFE		5,794		8,691 gsf
8 DISTRICT STUDENT SERVICES		2,012		3,018 gsf
<b>TOTAL GSF</b>		80,474 nsf		<b>120,711 gsf</b>

## TOTAL PROJECT

BUILDING AREA (for 817 students)

K-1 ELC	109,002 s.f.
LINKING LEARNING TO LIFE	8,691 s.f.
DISTRICT ADMIN STUDENT SERVICES	3,018 s.f.
<b>TOTAL AREA</b>	<b>120,711 s.f.</b>

# 03 EXISTING SITE

THE RIDDLE PROPERTY

## OPPORTUNITIES & CONSTRAINTS

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# LOCATION MAP

DISTRICT CAMPUS



# PROPOSED SITE

RIDDLE PROPERTY

PENNCREST HIGH SCHOOL

W. ROSE TREE ROAD

SMEDLEY PROPERTY

RIDDLE PROPERTY

LONGVIEW PARK

GRANITE RUN MALL

S.R. 352 MIDDLETOWN ROAD

VAN LEER AVENUE

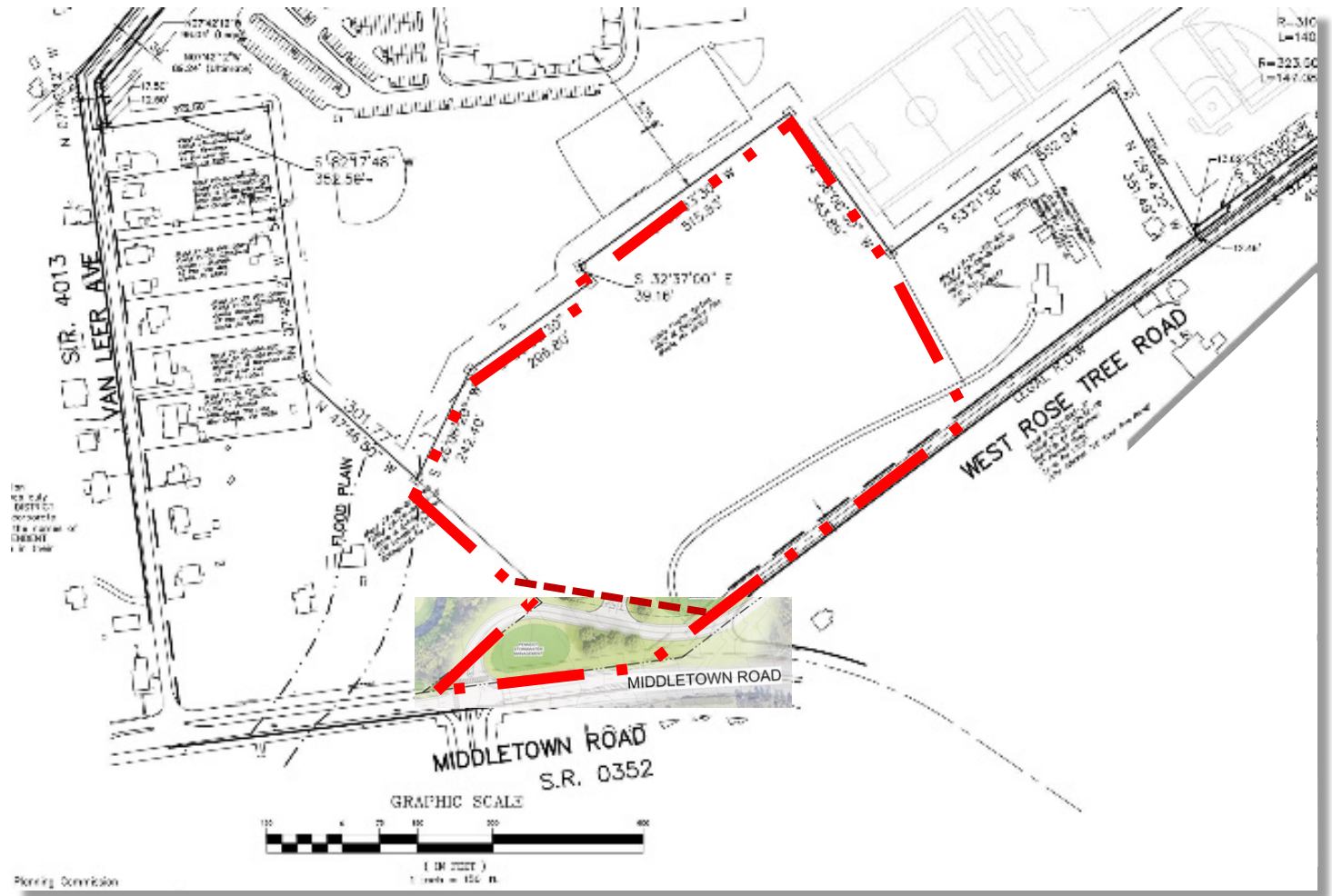
VERNON LANE

BARREN ROAD



# PROPOSED SITE

ORDINANCE AND ZONING TOPICS – Net site is approximately 13.96 Acres after PennDOT exclusions



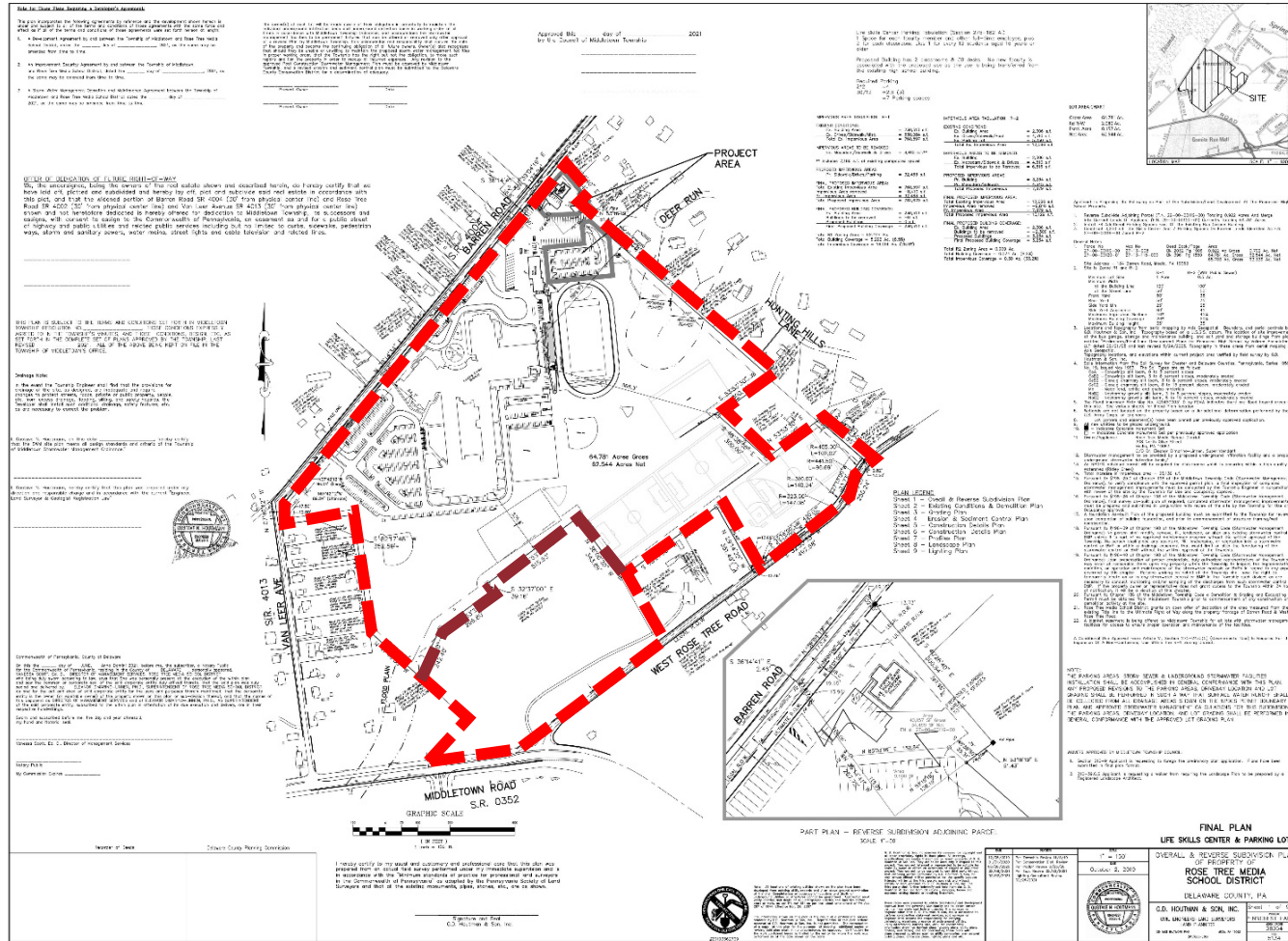
**GDHOUTMAN & SON, INC.**  
CIVIL ENGINEERS LAND SURVEYORS

ICS with SCHRADER GROUP



# PROPOSED SITE

## ORDINANCE AND ZONING TOPICS







# 04 CONCEPT SITE PLAN

THE RIDDLE PROPERTY

## OPPORTUNITIES

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# CONCEPT SITE PLAN

RIDDLE PROPERTY

VAN LEER AVENUE

W ROSE TREE ROAD

MIDDLETOWN ROAD

NEW K-1 EARLY  
LEARNING CENTER  
2 STORY

PLAYGROUND #1

PLAYGROUND #2

OUTDOOR  
LEARNING  
COURT

DELIVERY  
SERVICE

LINKING  
LEARNING TO  
LIFE PROGRAM

DISTRICT  
STUDENT  
SERVICES

BUS  
ENTRY

PARENT  
DROP OFF  
ENTRY

PARENT DROP OFF

BUS DROP OFF

PARENT/VISITOR PARKING  
98 TOTAL PARKING SPACES

DISTRICT STUDENT  
SERVICES PARKING  
15 TOTAL PARKING SPACES

STAFF PARKING  
56 TOTAL PARKING SPACES

GATE

STORMWATER  
MANAGEMENT

PRACTICE FIELD  
55 YARDS X 100 YARDS

10 PARKING SPACES

LEGAL ROW

STORMWATER  
MANAGEMENT

STORMWATER  
MANAGEMENT

PENNDOT  
STORMWATER  
MANAGEMENT

25' x 4'  
SEPARATION BUFFER

SITE SETBACK

LEGAL ROW

# 05 CONCEPT BUDGET

ESTIMATED PROJECT

## POSSIBLE RANGE OF COSTS

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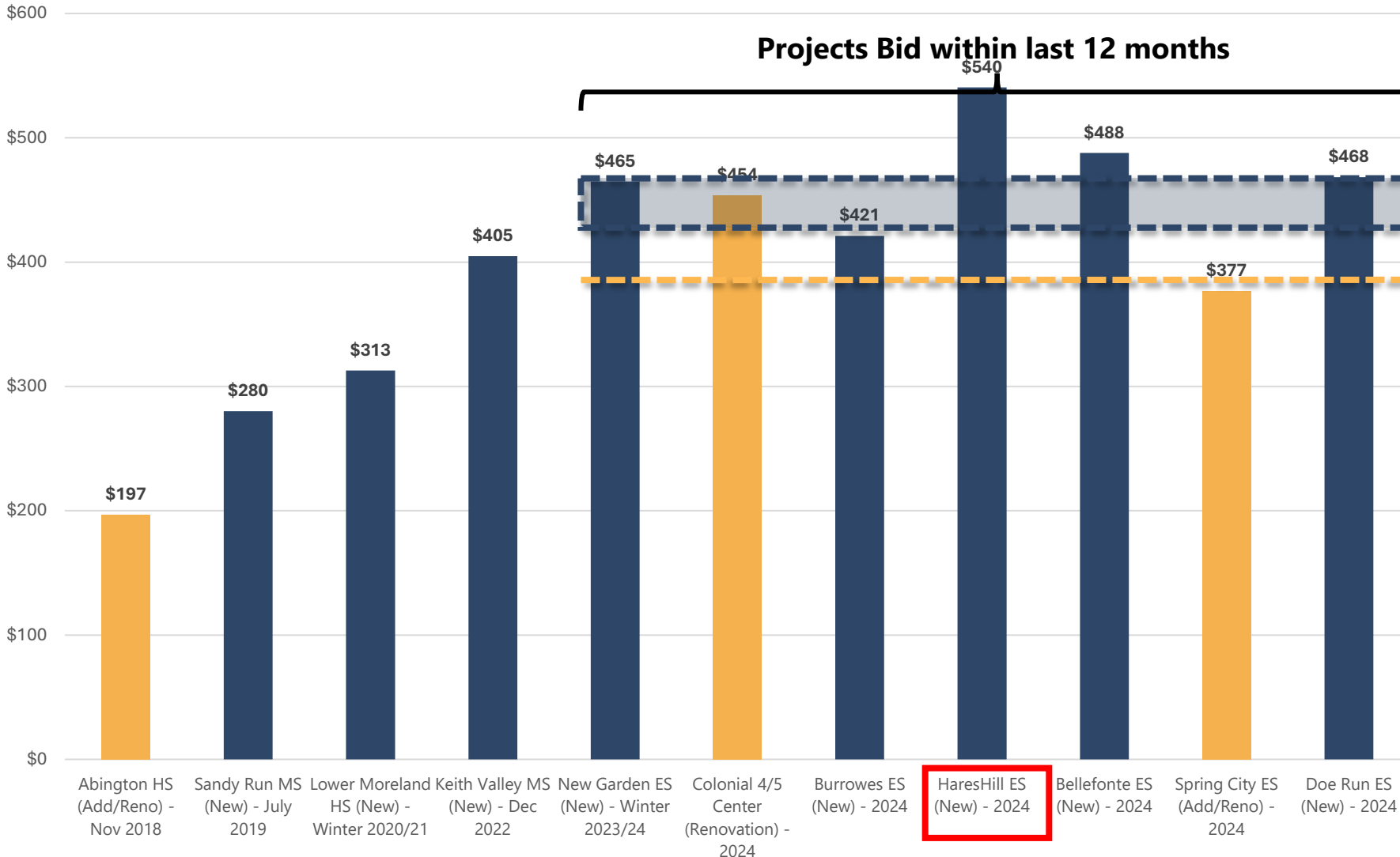
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# Recent Cost of Construction & Budget Ranges

Cost of Construction (\$/SQFT)



ICS is budgeting (**bldg. plus site**):

- ~\$460 to \$500 for New Construction Costs;
- ~\$420 for Major Addition/Reno;

Other costs required:

1. 5-10% design contingency
2. 4-5% per year for construction cost escalation
3. 20-25% soft costs for construction contingency, professional services, FF&E

\*Hares Hill ES included significant photovoltaic application

# RTMSD – NEW K-1 EARLY LEARNING CENTER



	New K-1 Early Learning Center		*Note: Geothermal HVAC System used in "Conservative" construction cost
	New Construction (Aggressive)	New Construction (Conservative)	
Building Square Footage	120,711	120,711	Area included in construction costs.
Building Capacity	817	817	Student capacity to meet enrollment needs.
<b>Building Construction Costs</b>	<b>\$49,853,643</b>	<b>\$51,664,308</b>	General, mechanical, electrical, plumbing costs for the building.
<i>Construction \$/SQFT</i>	<b>\$413</b>	<b>\$428</b>	
Demo & Site Work	<b>\$6,000,000</b>	<b>\$8,000,000</b>	Site work allowance.
<i>Demo &amp; Site Work \$/SQFT</i>	\$50	\$66	
General Conditions/Site Services	\$1,350,000	\$1,350,000	Job Trailer, Dumpsters/Toilets, Temporary Systems, Site Supervision, etc.
Modular Classrooms	\$0	\$0	Temporary classrooms required for construction phasing.
<b>Other Construction Costs</b>	<b>\$7,350,000</b>	<b>\$9,350,000</b>	
Construction Cost Escalation	<b>4.0%</b>	<b>5.0%</b>	To account for anticipated cost escalations to midpoint of construction.
	\$4,667,817	\$6,253,967	
Design Contingency	5.0%	5.0%	To account for additional project requirements resulting from design.
	\$2,860,182	\$3,050,715	
<b>Total Construction Budget</b>	<b>\$64,731,642</b>	<b>\$70,318,990</b>	
Construction Contingency	5.0%	5.0%	To account for unforeseen costs during construction.
Professional Services/Owner Costs	16.0%	16.0%	Design, procurement, construction mgmt., testing, permitting, FF&E.
<b>Total Budget (Calculated)</b>	<b>\$78,325,287</b>	<b>\$85,085,978</b>	
<b>Total Budget</b>	<b>\$78,000,000</b>	<b>\$85,000,000</b>	



# 06 SCHEDULE

OVERALL PROJECT

## TIMELINES

01

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# CONCEPTUAL TIMELINE



MILESTONES	CONCEPTUAL START	CONCEPTUAL FINISH
<b>2025 - 2027</b>		
<b>Schematic Design (SD)</b>	March 2025	May 2025
<b>Design Development (DD)</b>	June 2025	October 2025
<ul style="list-style-type: none"> <li>• Approve Act 34 Resolution</li> <li>• ACT 34 Hearing</li> </ul>		September 2025 October 2025
<b>Construction Documents (CD)</b>	November 2025	February 2026
<b>Permitting &amp; Approvals</b>	March 2025	June 2026 (with zoning and Conditional Use)
<b>Bidding</b>	April 2026	June 2026
<ul style="list-style-type: none"> <li>• Board Approval of Bids</li> </ul>		June 2026
<b>Construction</b>	June 2026	December 2027
<ul style="list-style-type: none"> <li>• Construction</li> <li>• Move-in</li> </ul>	May 2026 October 2027	October 2027 December 2027

Possibility of accelerating if faster permitting process

\*Schedule is fully contingent on permitting and approval process

# 07 DISCUSSION

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