

## **Practice - Workshop Session**

Tuesday, June 9, 2026 6:00 PM

Middle School Auditorium, 600 E. High Street, Elizabethtown, PA 17022

### **1. Opening Items Test**

1.A. Call to Order

1.B. Pledge of Allegiance

### **2. Finance Committee Items Test**

2.A. 2026-2027 Budget Presentation

**Speaker (s):** Finance  
Chairperson,  
Superintendent



# ELIZABETHTOWN AREA SCHOOL DISTRICT

MARCH 10, 2026



# Comparison Matrix

Maintenance & Repairs

Additions & Major Renovations

New MS/ HS Building

## Priorities

Fix sanitary sewer piping	✓	✓	✓
Fix/ simplify mechanical system	✓	✓	✓
Replace/ provide new roofing system	✓	✓	✓
Remove/ eliminate gas piping from roof	✓	✓	✓
Address overall safety and security		✓	✓
Address enrollment		✓	✓
Improve traffic conditions on campus	✓	✓	✓
Appropriate educational spaces for middle school		✓	✓
Appropriate educational spaces for high school			✓
Provide site adjacencies and maintain fairgrounds			✓
Require temporary classroom trailers for construction	✗		

Total Building Square Foot	433,150 sf	404,150 sf	375,000 sf
Square Foot Comparison to Existing	0 sf	-29,000 sf	-58,150 sf
Total Project Cost Range	\$107.5 - \$137.3 million	\$119.1 - \$143.5 million	\$159.4 - \$178.3 million
Potential Utility Costs per Year (Total MS/HS)	\$270,000 - \$300,000	\$240,000 - \$260,000	\$140, - \$160,000
Possible Utility Costs Savings (Current \$475,000)	<b>+ \$175,000</b>	<b>+ \$215,000</b>	<b>+ \$315,000</b>

## Deciding Factors

- **Unforeseen conditions**
- **Disruption of education**
- **Construction duration**
- **First costs vs long-term costs**

## First Costs

Building overall square footage

Building organization/ maintainability

Building envelope and insulation

Building mechanical systems

## Long-Term Costs

Operational expenses

Staffing expenses

Energy/ utility annual expenses

Maintenance expenses

# Required Maintenance & Repairs + Site

Existing: 433,150 sf  
New: 0 sf

## CONSTRUCTION:

**36-39 months**

Bid 2027

- **Renovate High School & Middle School area**
  - Replace sanitary line
  - Replace roofing system
  - Replace single pane windows
  - Replace mechanical, electrical, plumbing & low voltage systems
  - New ceilings and paint throughout
  - Address drop-off/ pick-up & site circulation
  - Strategic renovations to educational spaces

*Project Costs Total Range*

**\$107,592,500** ↔ **\$137,324,500**

## **OPERATING EXPENSES - UTILITIES**

New Building:	\$ .40 - \$.60/sf
0sf	\$0
Renovated Building:	70 - \$.90/sf
433,150sf	\$300,000– \$390,000

## OPPORTUNITIES

- Maintains grade alignment
- Address maintenance concerns & issues
- Address roofing system
- Address site circulation

## CHALLENGES

### ***Educational Impacts:***

- Does not address all classroom needs
- Does not address capacity needs
- Does not address sf/student (*inefficient bldg.layout*)

### ***Financial Impacts:***

- Does not impact building size or footprint (*inefficient layout*)
- Limited long-term savings in operating expenses
- Temporary classrooms needed for phasing (*cost does not add value; \$12,000/ classroom per month minimum*)
- Temporary classroom location impact parking
- 36+ month construction duration

# Strategic Additions & Renovations

Existing: 283,150 sf  
New: 121,000 sf

## CONSTRUCTION:

**30-33 months**

Bid 2027

- **Build new Middle School addition**
- **Renovate High School area**
- **Demolish part of existing Middle School (maintain 3-story MS wing)**
- **Renovate 6<sup>th</sup> Grade wing for District Office**
  - Replace remaining sanitary line
  - Replace remaining roofing system
  - Replace remaining windows
  - Replace mechanical, electrical, plumbing & low voltage systems

*Project Costs Total Range*

**\$119,171,800**  **\$143,575,200**

## **OPERATING EXPENSES - UTILITIES**

New Building:	\$ .40 - \$.60/sf
121,000sf	\$48,000 – \$73,000
Renovated Building:	\$ .70 - \$.90/sf
283,150sf	\$198,000 – \$255,000

## OPPORTUNITIES

- Maintains grade alignment
- Address maintenance concerns & issues
- Address roofing system
- Address site circulation
- Provides new Middle School Building
- Provides District Office in renovated MS area.

## CHALLENGES

### ***Educational Impacts:***

- Does not address all H.S. classroom needs
- Does not address H.S. capacity
- Does not address H.S. s.f./ student (*inefficient building layout for remaining building area*)

### ***Financial Impacts:***

- Minimal impact on building size or footprint (*inefficient HS layout*)
- Enhanced long-term savings in operating expenses

# Build New Middle School & High School

Existing: 10,000 sf\*  
New: 375,000 sf

## CONSTRUCTION:

**30-33 months**

Bid 2027

- Build new High/ Middle School
- Build new Jane Hoover Field, multi-purpose grass field, softball and baseball fields
- Demolish existing school (maintain 3-story MS wing)
- Renovate 6<sup>th</sup> Grade wing for District Office
  - Replace remaining sanitary line
  - Replace remaining roofing system

*Project Costs Total Range*

**\$159,442,000**  **\$178,361,000**

## **OPERATING EXPENSES - UTILITIES**

New Building:	\$150,000 – \$225,000
375,000sf	\$7,000 – \$9,000
District Office Repurpose:	\$150,000 – \$225,000
10,000sf	\$7,000 – \$9,000

## OPPORTUNITIES

- Maintains grade alignment
- Provides new Middle & High School Building
- Provides energy efficient building envelope & building mechanical systems
- No educational disruption during construction
- Minimal site disruption during construction
- Efficient square footage for grades 6-12
- Provides operating efficiencies long-term
- Provides a Campus-Wide solution for long-term benefits

## CHALLENGES

### ***Educational Impacts:***

- Displaces some athletics during construction

### ***Financial Impacts:***

- Overall cost of construction