



Crabtree, Rohrbaugh & Associates

**COMMUNITY
EXPANSION
MEETING**

CTC Feasibility Study

OCTOBER 24, 2025

RECENT PROJECT UPDATES AND PROGRESS



FIRST HOUSE NEAR COMPLETION

OPPORTUNITIES FOR GRANT APPLICATIONS



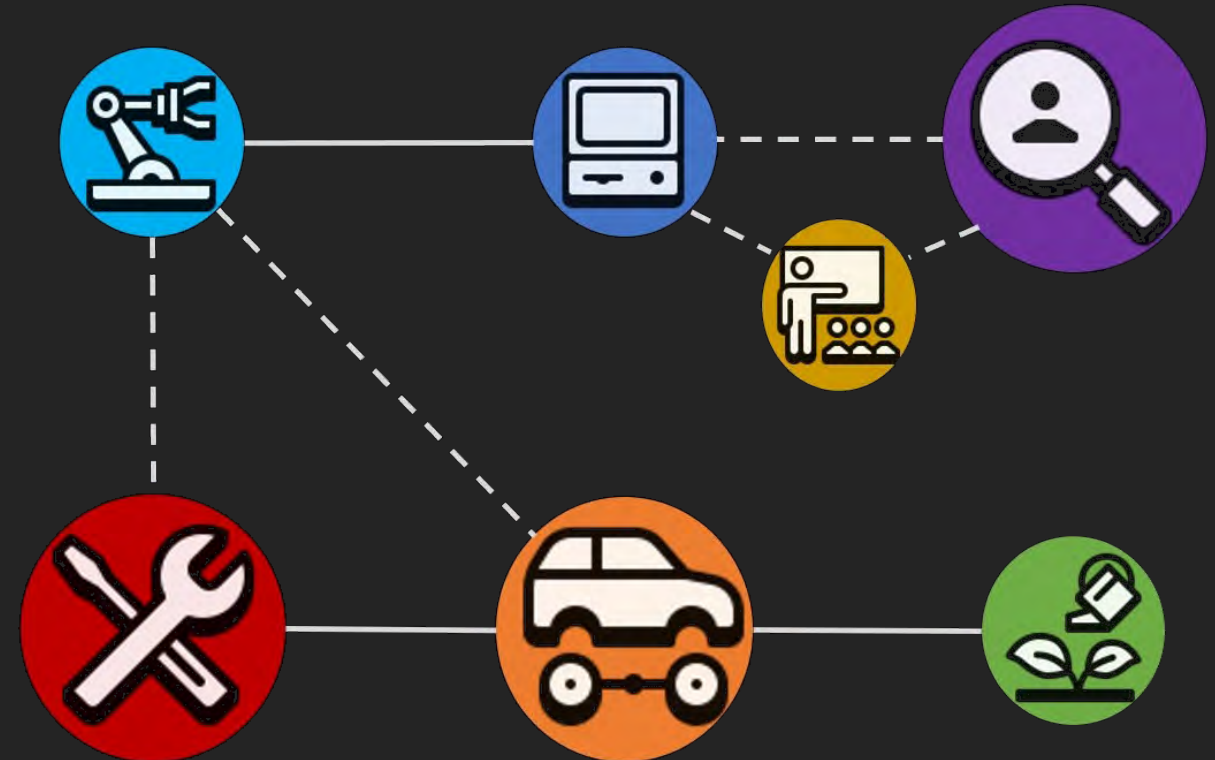
DAUPHIN COUNTY
GAMING GRANT



SAFE ROUTES TO
SCHOOLS

CRA CAREER AND TECHNICAL CENTER STUDIES CONSIDER:

- The District’s vision for the future of CTC programs.
- The CTC program’s enrollment history.
- The economic and demographic information for the region the CTC serves.
- The relationship between instructional areas including proximity, equipment, instructional strategies, technology, storage, and resource consumption.
- The square footages dedicated to each career and technical cluster and the labs, classrooms, and , production areas compared to states’ standards.
- In-demand jobs locally, in the region, and across Pennsylvania.
- As directed, input is gathered from the Board, CTC administrators, superintendents, educators, Joint Operating Committee, Advisory Groups, Economic & Workforce Development Organizations, Students, and Stakeholders.



Advanced Manufacturing



Agriculture



Automotive



Computer Science & Technology



Construction Trades



Health, Hospitality & Human Services

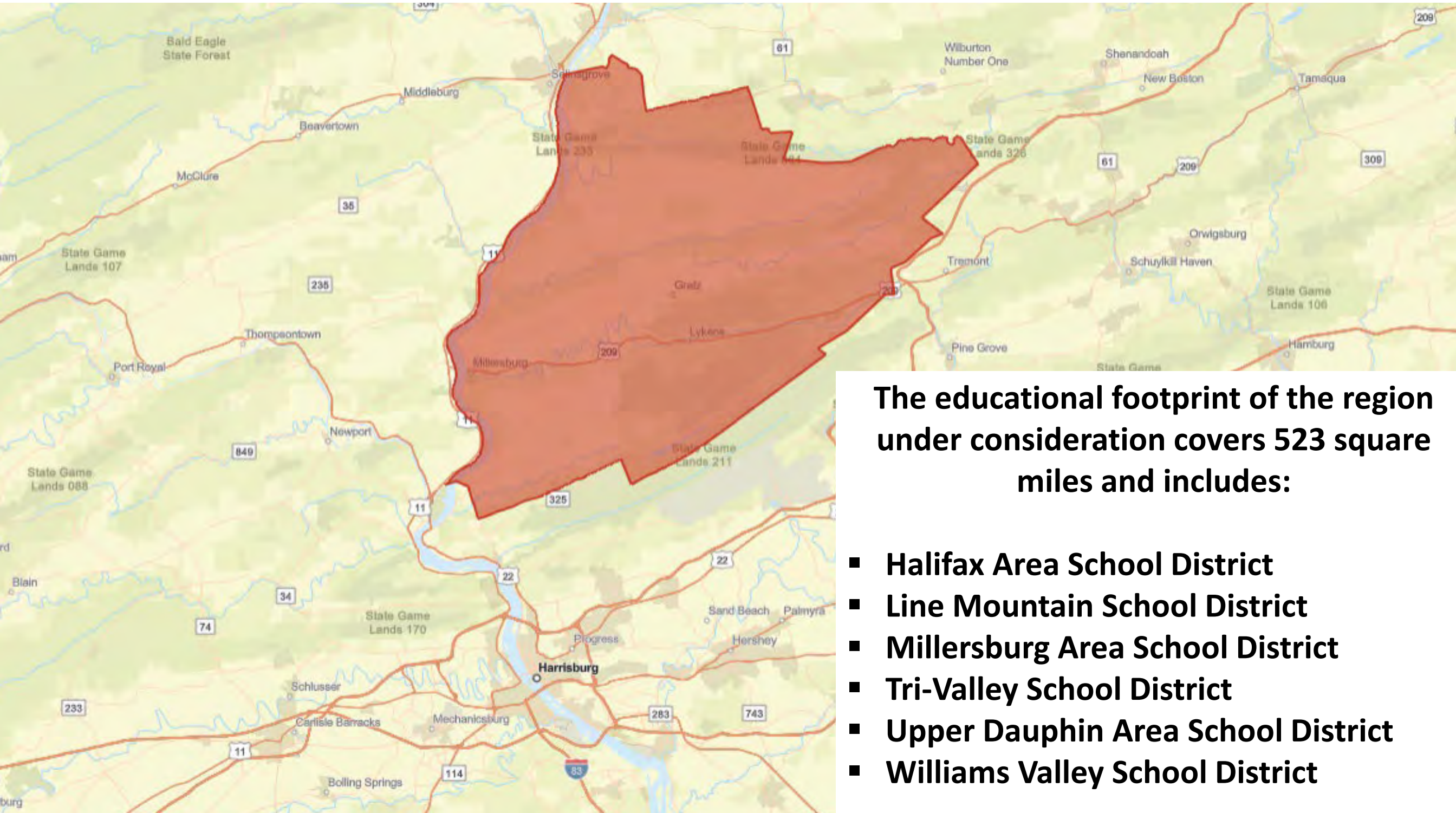


General Classrooms

--- Adjacent Groups

— Clustered Groups

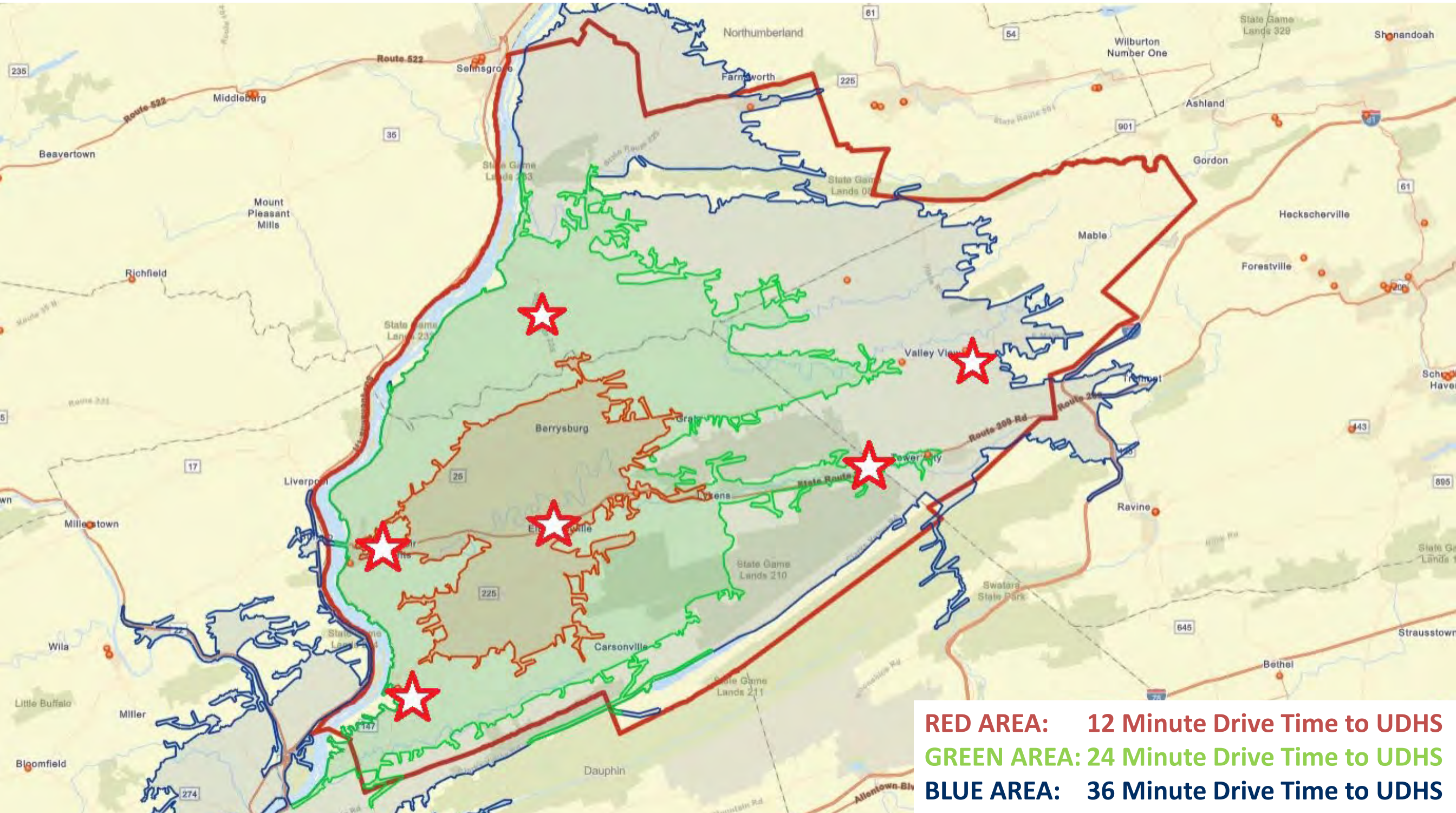
EDUCATIONAL FOOTPRINT



The educational footprint of the region under consideration covers 523 square miles and includes:

- **Halifax Area School District**
- **Line Mountain School District**
- **Millersburg Area School District**
- **Tri-Valley School District**
- **Upper Dauphin Area School District**
- **Williams Valley School District**

DRIVE TIME ANALYSIS

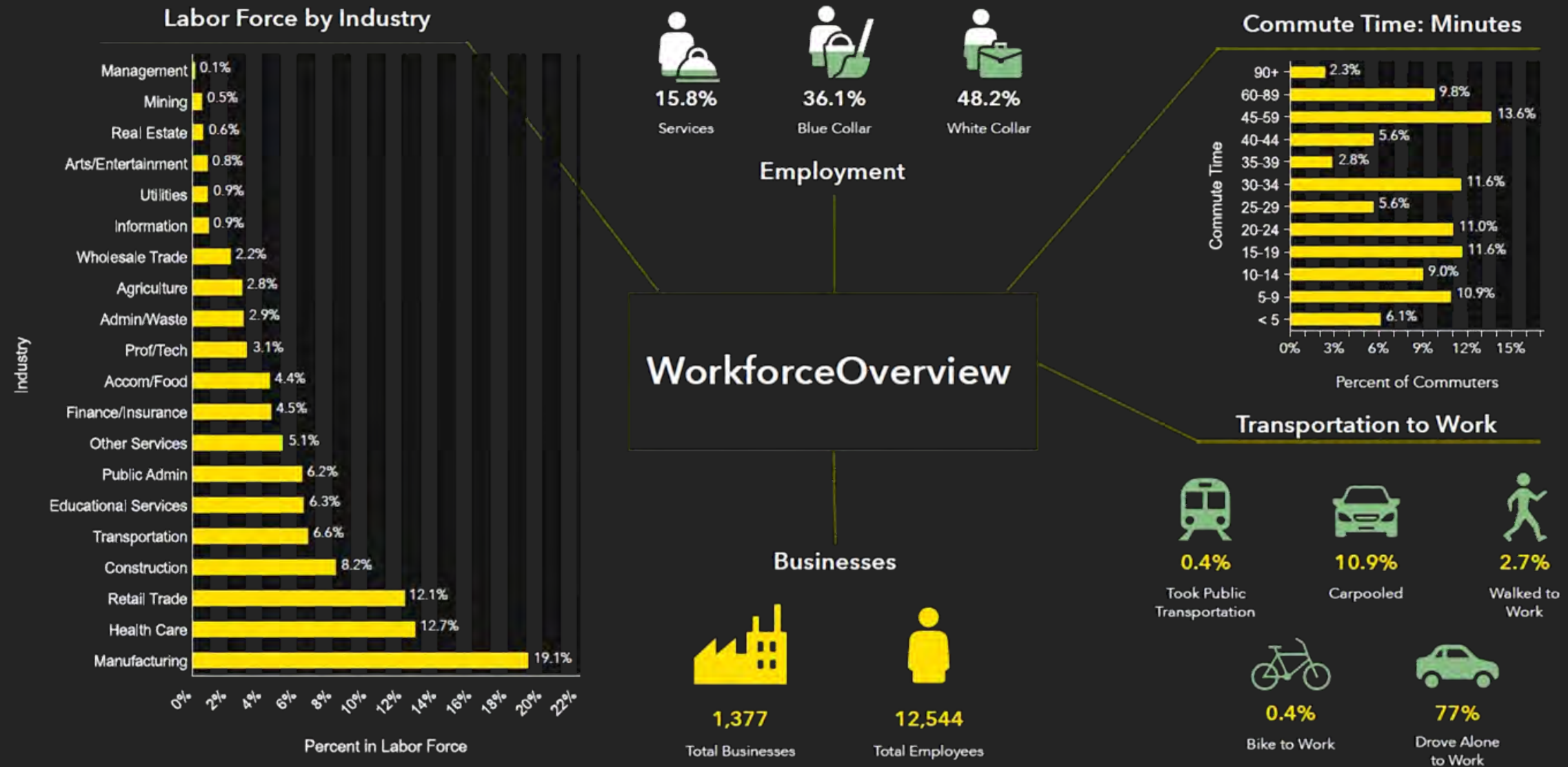


UPPER DAUPHIN AREA FOOTPRINT WORKFORCE OVERVIEW:

Economic Development Profile

Upper Dauphin Region

Area: 523.04 square miles



DEPARTMENT OF LABOR AND INDUSTRY AND SOUTH-CENTRAL PA WORK BOARD IN-DEMAND JOB LISTS

SCPA AND PA IDOL-SIDE-BY-SIDE

SCPA AND PA IDOL-SIDE-BY-SIDE											
Related work experience (WK EXP) – a high school diploma and training gained through hands-on work in a similar occupation.											
Short-term or Moderate-term training (ST OJT) – basic tasks and skills are learned through a period of on-the-job training. A high school diploma may be required.											
Related work experience (MT OJT) – a high school diploma and training gained through hands-on work in a similar occupation.											
Long-term training (LT OJT) – a high school diploma and at least one year of on-the-job training or an apprenticeship.											
Associate Degree (AD or AD+) – degree completed after two years of full-time schooling beyond high school. Some period of related work experience may be required.											
Postsecondary training (PS) – training is gained through a postsecondary training program. Some period of related work experience may be required.											
Bachelor's Degree (BD or BD+ or DOCT) – degree completed after four plus years of full-time schooling beyond high school. Some period of related work experience may be required.											
SOC Code	SCPA SOC Title	Educational Attainment	Percent Change	Annual Demand to 2030	SOC Code	PA SOC Title	Educational Attainment	Estimated 2022	Projected 2032	Percent Change	Annual Demand
11-3071	Transportation, Storage & Distribution Managers	WK EXP	15.0%	107							
53-1047	Supervisors - Transportation & Material Moving Workers	WK EXP	11.2%	450	53-1047	Supervisors - Transportation & Material Moving Workers	WK EXP	23870	24910	4.4%	2526
49-1011	Supervisors - Mechanics, Installers & Repairers	WK EXP	10.7%	244	49-1011	Supervisors - Mechanics, Installers & Repairers	WK EXP	22630	23240	2.7%	1942
37-1011	Supervisors - Housekeeping & Janitorial Workers	WK EXP	8.7%	115	37-1011	Supervisors - Housekeeping & Janitorial Workers	WK EXP	7580	7840	3.4%	909
47-1011	Supervisors - Construction & Extraction Workers	WK EXP	8.3%	293	47-1011	Supervisors - Construction & Extraction Workers	WK EXP	28850	29680	2.9%	2386
51-1011	Supervisors - Production & Operating Workers	WK EXP	7.0%	384	51-1011	Supervisors - Production & Operating Workers	WK EXP	27810	28190	1.4%	2628
33-3021	Detectives & Criminal Investigators	WK EXP	3.3%	47							
53-3058	Passenger Vehicle Drivers	ST OJT	39.1%	667							
53-7051	Industrial Truck & Tractor Operators	ST OJT	13.0%	1,239	53-7051	Industrial Truck & Tractor Operators	ST OJT	35050	35060	0.0%	3364
33-9098	School Bus Monitors & Other Protective Svc Workers	ST OJT	12.1%	91							
43-5051	Postal Service Clerks	ST OJT	2.6%	32							
53-3052	Bus Drivers, Transit & Intercity	MT OJT	19.3%	121							
41-3091	Sales Representatives - Services	MT OJT	15.4%	410	41-3091	Sales Representatives - Services	MT OJT	33780	34930	3.4%	3322
49-9071	Maintenance & Repair Workers, General	MT OJT	12.2%	719	49-9071	Maintenance & Repair Workers, General	MT OJT	61470	63780	3.8%	5847
51-4121	Welders, Cutters, Solderers & Brazers	MT OJT	11.5%	341	51-4121	Welders, Cutters, Solderers & Brazers	MT OJT	17220	17640	2.4%	1724
43-5061	Production, Planning & Expediting Clerks	MT OJT	10.8%	206	43-5061	Production, Planning & Expediting Clerks	MT OJT	11330	11670	3.0%	1198
51-9124	Coating, Painting & Spraying Machine Setters/Oprs/Tenders	MT OJT	8.4%	147							
41-3021	Insurance Sales Agents	MT OJT	8.1%	174	41-3021	Insurance Sales Agents	MT OJT	18860	20020	6.2%	1650
41-9022	Real Estate Sales Agents	MT OJT	6.9%	151	41-9022	Real Estate Sales Agents	MT OJT	12370	12840	3.8%	1092
41-4012	Sales Representatives	MT OJT	6.6%	581	41-4012	Sales Representatives	MT OJT	59230	60180	1.6%	5344
51-9111	Packaging & Filling Machine Oprs/Tenders	MT OJT	6.1%	386	51-9111	Packaging & Filling Machine Oprs/Tenders	MT OJT	20020	20770	3.7%	2248
43-3021	Billing & Posting Clerks	MT OJT	5.5%	262	43-3021	Billing & Posting Clerks	MT OJT	17870	17780	-0.5%	1815
43-4061	Eligibility Interviewers, Government Programs	MT OJT	4.9%	79	43-4061	Eligibility Interviewers, Government Programs	MT OJT	8460	8750	3.4%	772
51-9032	Cutting & Slicing Machine Setters/Oprs/Tenders	MT OJT	4.2%	61							
33-3051	Police & Sheriff's Patrol Officers	MT OJT	3.6%	222	33-3051	Police & Sheriff's Patrol Officers	MT OJT	25640	26540	3.5%	2070
47-4051	Highway Maintenance Workers	MT OJT	3.5%	122	47-2141	Painters, Construction & Maintenance	MT OJT	10090	10380	2.9%	815
51-9196	Paper Goods Machine Setters/Oprs/Tenders	MT OJT	1.8%	128	47-4051	Highway Maintenance Workers	MT OJT	10700	11660	9.0%	1092
49-9041	Industrial Machinery Mechanics	LT OJT	29.5%	317	49-9041	Industrial Machinery Mechanics	LT OJT	18720	21940	17.2%	1886
49-9052	Telecommunications Line Installers & Repairers	LT OJT	18.8%	22							
49-9051	Electrical Power-Line Installers & Repairers	LT OJT	18.4%	55							
49-3042	Mobile Heavy Equipment Mechanics	LT OJT	14.4%	115							
47-2111	Electricians	LT OJT	12.6%	299	47-2111	Electricians	LT OJT	22620	24200	7.0%	2198
49-3041	Farm Equipment Mechanics & Service Technicians	LT OJT	11.8%	39							
49-3031	Bus & Truck Mechanics & Diesel Engine Specialists	LT OJT	8.7%	189	49-3031	Bus & Truck Mechanics & Diesel Engine Specialists	LT OJT	13810	14000	1.4%	1164
47-2152	Plumbers, Pipefitters & Steamfitters	LT OJT	7.1%	206	47-2152	Plumbers, Pipefitters & Steamfitters	LT OJT	16220	16680	2.8%	1446
47-2031	Carpenters	LT OJT	5.2%	421	47-2031	Carpenters	LT OJT	37440	37940	1.3%	3136
49-3021	Automotive Body & Related Repairers	LT OJT	4.3%	91							
19-4010	Agricultural & Food Science Technicians	AD+	5.6%	25							
31-2021	Physical Therapist Assistants	AD	36.4%	97	31-2021	Physical Therapist Assistants	AD	4990	6280	25.9%	892
29-1126	Respiratory Therapists	AD	27.3%	53	29-1126	Respiratory Therapists	AD	5160	5790	12.2%	332
29-2032	Diagnostic Medical Sonographers	AD	23.3%	30							
23-2011	Paralegals & Legal Assistants	AD	17.7%	196	23-2011	Paralegals & Legal Assistants	AD	11000	11530	4.8%	1192
29-2011	Radiologic Technologists & Technicians	AD	12.5%	110							
29-2012	Radiologic Technologists & Technicians	AD	11.7%	79							
29-2013	Radiologic Technologists & Technicians, All Other	AD	8.2%	79							
29-2014	Radiologic Technologists & Technicians, All Other	AD	7.7%	79							

“In-demand” jobs lists offer career fields, arranged by the level of education required for entry, with a large number of job openings or an above-average growth rate without already having an over-supply of existing workers. They consider growth an industry and the age of the existing workforce.

INDUSTRY SURVEY UPDATE – KEY FINDINGS

Persistent Hiring Challenges

Eight organizations reported ongoing hiring difficulties both before and after the pandemic, indicating a sustained workforce acquisition struggle.

Technical Skill Gaps

Organizations anticipate skill shortages in welding, plumbing, engineering, and GIS due to retirements and relocations.

Training and Certification Needs

Regular training in safety, welding, and professional development is needed, with preferences for in-person, online, and hybrid learning.

Childcare as Hiring Barrier

Seven organizations report childcare difficulties impacting workforce stability, highlighting the need for childcare support in workforce strategies.

EDUCATIONAL PROGRAMS EXISTING AND WORTHY OF CONSIDERATION

AGRICULTURE

- Animal Sciences
- Horticulture
- Ag. Business, Production, and Technology
- Welding, Fabrication, & Small Engine Repair

COMMUNICATIONS TECH

- Information Technology
- Digital Media and Broadcasting

DIVERSIFIED OCCUPATIONS

EDUCATION

- Early Childhood Education

HEALTH CARE

- Medical Technology
- Dental Technology

ADVANCE MANUFACTURING

- Mechatronics

WELDING & FABRICATION

BUILDING TRADES

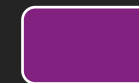
- Architecture and Construction Management
- Carpentry Trades
- Plumbing Trades
- Electrical Trades
- Landscape Design
- Welding and Fabrication



EXISTING BUILDING



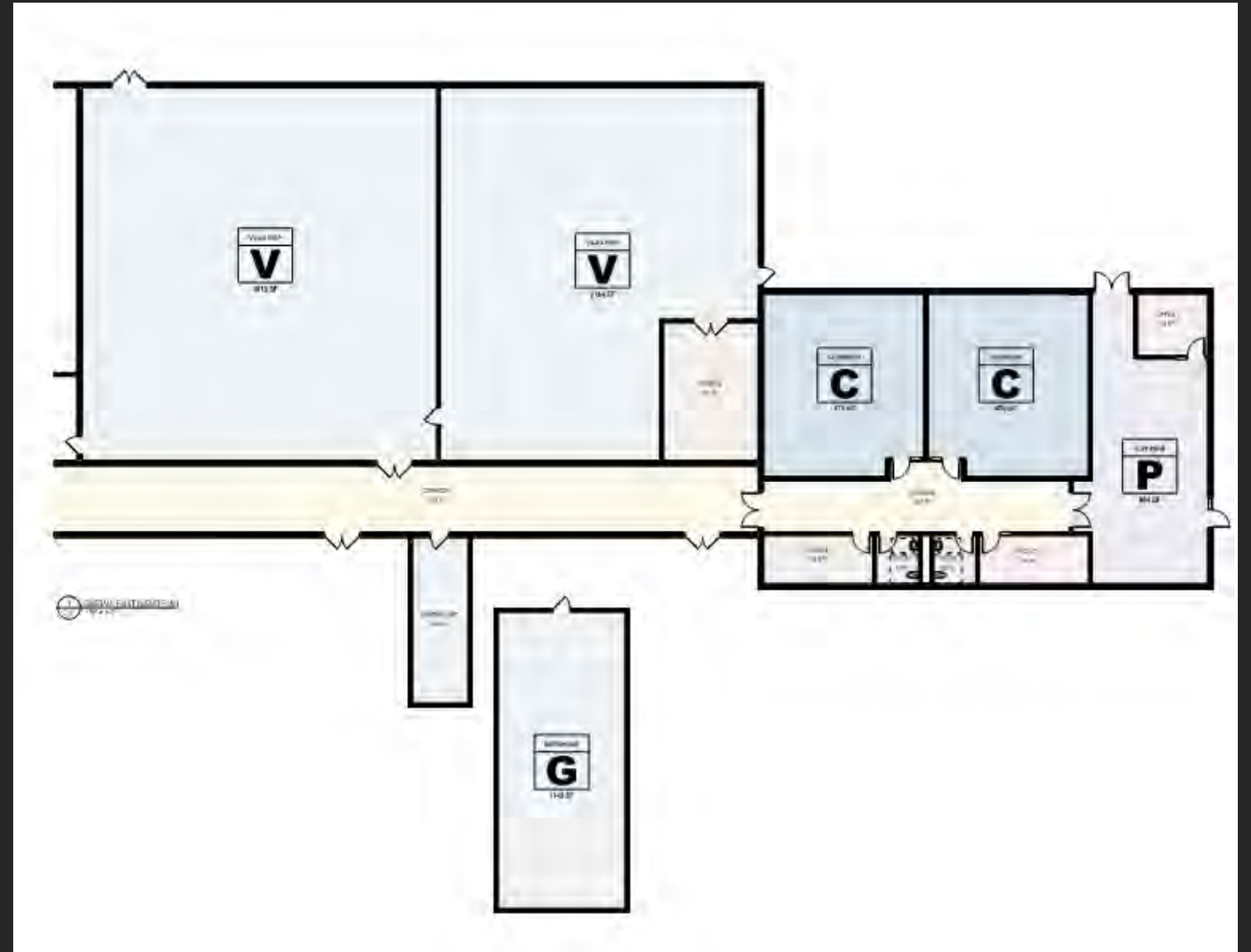
NEW FACILITY



FUTURE CONSIDERATION

PROGRAM TO REMAIN IN EXISTING HIGH SCHOOL BUILDING

1. **Agriculture Lab Expansion** (expanded to the old building trades lab areas)
2. **New Early Childhood Center** (retrofitted in the old building trades lab areas)
3. **Communications Tech**
4. **Diversified Occupations**





PROPOSED
BALL FIELD

PROPOSED
BUILDING

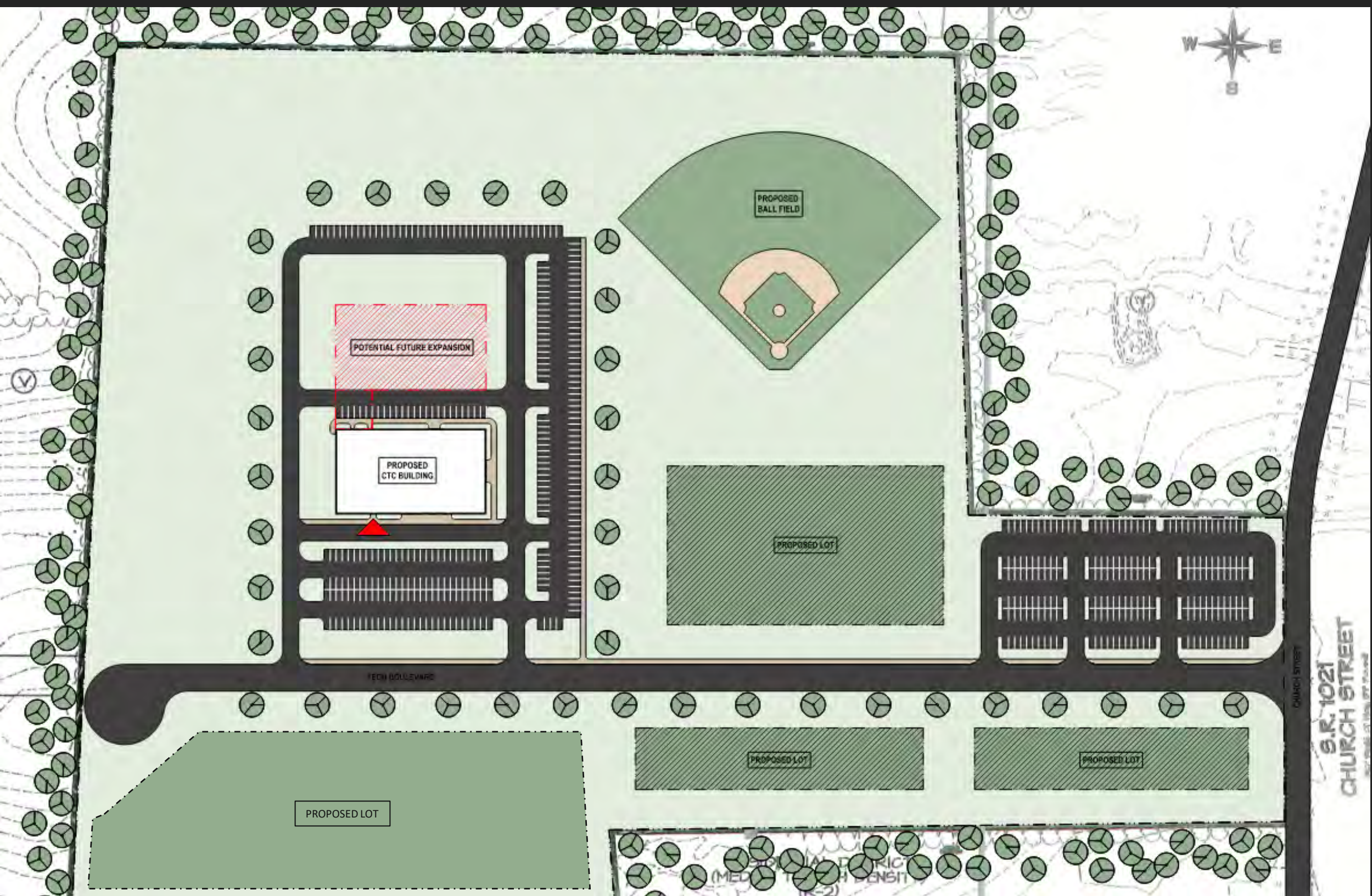
TECH BOULEVARD

N DODD ST

N MARKET STREET

UPPER DAUPHIN
HIGH SCHOOL

CAMPUS SITE PLAN

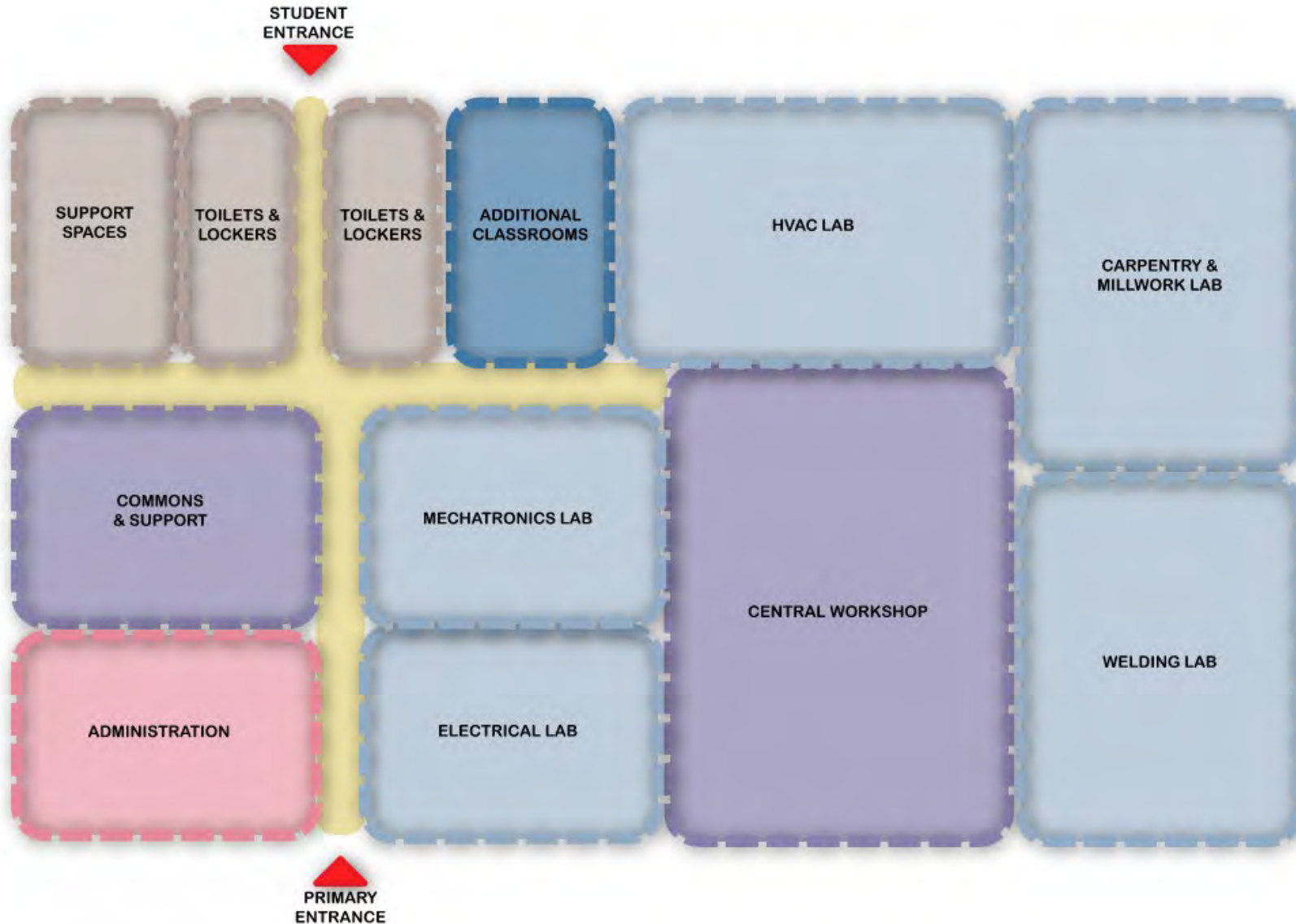


NEW FACILITY SITE PLAN

S.R. 1021
CHURCH STREET
100' WIDE LOT 100' DEEP

PROGRAM TO BE INCLUDED IN NEW FACILITY

ADVANCE MANUFACTURING | BUILDING TRADES



PROGRAM

PRIMARY SHOPS (12,600 SF)

- CARPENTRY (3,000 SF)
- WELDING (3,000 SF)
- HVAC (3,000 SF)
- ELECTRICAL (1,800 SF)
- MECHATRONICS (1,800 SF)

ADDITIONAL TEACHING (7,200 SF)

- CENTRAL WORKSHOP (5,000 SF)
- (2x) CLASSROOMS (1,700 SF)
- CAD LAB (500 SF)

ADMINISTRATION (700 SF)

- RECEPTION (280 SF)
- COUNSELOR (120 SF)
- ASST. PRINCIPAL (120 SF)
- CONF. ROOM (180 SF)

SUPPORT (3,820 SF)

- COAT ROOM (80 SF)
- LOCKERS (2x) (600 SF)
- RESTROOM (2x) (700 SF)
- SAT. KITCHEN (240 SF)
- COMMONS (2,200 SF)

NOTES

- LARGE LABS INCLUDE 500 SF OF STORAGE, 850 SF CLASSROOMS
- SMALL LABS INCLUDE 250 SF OF STORAGE
- NEEDS A CORRIDOR TO ACCOMMODATE FUTURE EXPANSIONS
- 50 LOCKERS IN EACH LOCKER ROOM.

PROGRAM AREA (24,320 SF)

GROSSING FACTOR x1.19

TOTAL AREA (28,772 SF)

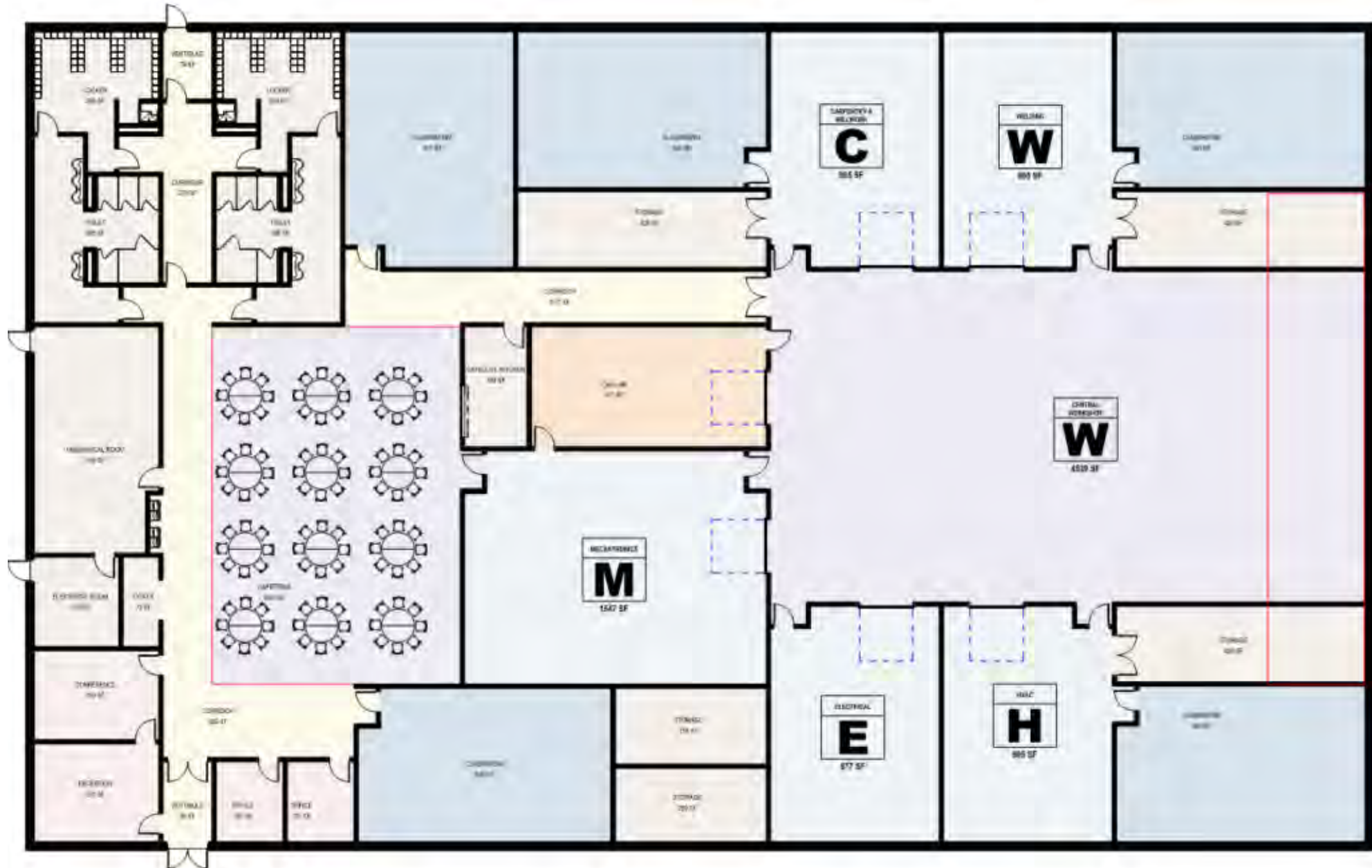
NEW FACILITY PRELIMINARY COSTS ESTIMATE | 29,000 SF

				COST RANGE			
				LOW		HIGH	
	Unit	Quant	Unit Cost	Cost	Unit Cost	Costs	
Construction Cost							
Building Shell							
Metal Building	SF	29,000	\$ 35.00	\$1,015,000	\$ 42.00	\$1,218,000	
Slabs and Foundations	SF	29,000	\$ 15.00	\$435,000	\$ 18.00	\$522,000	
Subtotal			\$ 50.00	\$1,450,000	\$ 60.00	\$1,740,000	
Fit-Out							
General Construction	SF	29,000	\$ 120.00	\$3,480,000	\$ 144.00	\$4,176,000	
HVAC Construction	SF	29,000	\$ 45.00	\$1,305,000	\$ 54.00	\$1,566,000	
Plumbing Construction	SF	29,000	\$ 20.00	\$580,000	\$ 24.00	\$696,000	
Electrical/Data Construction	SF	29,000	\$ 45.00	\$1,305,000	\$ 54.00	\$1,566,000	
Subtotal			\$ 230.00	\$6,670,000	\$ 276.00	\$8,004,000	
Sitework							
Sitework			EXCLUDED FROM ESTIMATE				
Subtotal Structure Cost				\$8,120,000		\$9,744,000	
Additional Related Construction Costs							
Construction Contingency			3%	\$243,600	3%	\$292,320	
Estimating/Design Contingency			2%	\$162,400	2%	\$194,880	
Escalation			3.5%	\$284,200	3.5%	\$341,040	
Constrit			2%	\$162,400	2%	\$194,880	
Regulatory Agency Fees			0.50%	\$40,600	0.50%	\$48,720	
				\$893,200		\$1,071,840	
Estimated Total Construction Costs				\$9,013,200		\$10,815,840	
Soft Costs							
Professional Design Services							
Consulting Services, Moveable Equipment							
Printing & Financing							
Subtotal			11%	\$991,452	11%	\$1,189,742	
Estimated Total Project Costs				\$10,004,652		\$12,005,582	

SITWORK EXCLUDED FROM ESTIMATE

NEW FACILITY SAMPLE FLOOR PLAN | 25,000 SF

Specifically for building trades program as it exists currently.



NEW FACILITY PRELIMINARY COSTS ESTIMATE | 24,000 SF

				COST RANGE			
				LOW		HIGH	
	Unit	Quant	Unit Cost	Cost	Unit Cost	Costs	
Construction Cost							
Building Shell							
Metal Building	SF	25,000	\$ 35.00	\$875,000	\$ 42.00	\$1,050,000	
Slabs and Foundations	SF	25,000	\$ 15.00	\$375,000	\$ 18.00	\$450,000	
Subtotal			\$ 50.00	\$1,250,000	\$ 60.00	\$1,500,000	
New Construction							
General Construction	SF	25,000	\$ 120.00	\$3,000,000	\$ 144.00	\$3,600,000	
HVAC Construction	SF	25,000	\$ 45.00	\$1,125,000	\$ 54.00	\$1,350,000	
Plumbing Construction	SF	25,000	\$ 20.00	\$500,000	\$ 24.00	\$600,000	
Electrical/Data Construction	SF	25,000	\$ 45.00	\$1,125,000	\$ 54.00	\$1,350,000	
Subtotal			\$ 230.00	\$5,750,000	\$ 276.00	\$6,900,000	
Sitework							
Site Development			EXCLUDED FROM ESTIMATE				
Total Construction Cost				\$7,000,000	\$8,400,000		
Additional Related Construction Costs							
Construction Contingency			3%	\$210,000	3%	\$252,000	
Estimating/Design Contingency			2%	\$140,000	2%	\$168,000	
Escalation			3.5%	\$245,000	3.5%	\$294,000	
Construction Testing & Inspection			2%	\$140,000	2%	\$168,000	
Regulatory Agency Fees			0.50%	\$35,000	0.50%	\$42,000	
				\$770,000		\$924,000	
Subtotal Construction and Related Costs				\$7,770,000	\$9,324,000		
Soft Costs							
Professional Design Services							
Consulting Services, Moveable Equipment							
Printing & Financing							
Subtotal			11%	\$854,700	11%	\$1,025,640	
Estimated Total Project Costs				\$8,624,700	\$10,349,640		

SITWORK EXCLUDED FROM ESTIMATE

OPERATING COSTS ESTIMATES

Operating Costs						
Categories	Quantity	Average Salary and Benefits	Total Cost	Number of Existing Employees / Costs that can be Reassigned	Total Cost Reassigned	Net Cost
Cost PerPupil for Upper Dauphin Students	40.00	\$18,000.00	\$720,000.00	40.00	\$720,000.00	\$0.00
Estimated Staffing Costs w/ Benefits (1 Administrator, 4 Teachers, 1 Counselor, 1 Paraprofessional, 1 Receptionist/Secretary, .5 Custodian)		\$470,000.00	\$715,000.00		\$340,000.00	\$375,000.00
Estimated Annual Building Energy Costs	1.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00	\$25,000.00
Other Annual Operation Costs (Phone, Copier, Technology, Cleaning Supplies, Annual Maintenance, Services, Testing...	1.00	\$100,000.00	\$100,000.00	0.00	0.00	\$100,000.00
Teaching Supplies and Materials (610's)	1.00	\$25,000.00	\$25,000.00	0.50	12,500.00	\$12,500.00
Annual Debt Service (Assumes \$6M Capital Campaign Funding)	1.00	\$300,000.00	\$300,000.00	0.00	0.00	\$300,000.00
Annual Building Supplies and Services for Home Construction	1.00	\$200,000.00	\$200,000.00	0.50	100,000.00	\$100,000.00
Total Estimated Annual Operating Costs:						\$912,500.00

OPERATING COSTS ESTIMATES

Revenue					
Categories	Quantity	Estimated Revenue	Total Revenue	Existing Revenue That will Now Flow Through CTC	Net Revenue
Average Annual Revenue Per Student (Not Upper Dauphin Students)	52.00	\$18,000.00	\$936,000.00	\$0.00	\$936,000.00
Annual Revenue from Perkins, Grants, and Business and Industry	1.00	\$15,000.00	\$15,000.00	\$10,000.00	\$15,000.00
Annual Revenue from Evening Adult Ed. Classes	1.00	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
Annual Revenue from the Sale of a Home and Property	1.00	\$50,000.00	\$50,000.00	\$0.00	\$50,000.00
Total Estimated Revenues:					\$951,000.00
Net Operating Costs Estimate:					\$38,500.00