

Warren County School District Facilities Master Plan

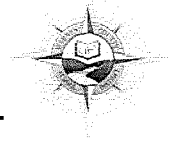
Board of School Directors Work Session

October 20, 2008

6:00 PM

DRAFT
Agenda

- I. Welcome & Introductions
 - Ann Ryan and Jim Decker, Steering Committee Co-Chairs
- II. Planning Process Overview
- III. Background Report
- IV. Facility Options
- V. Community Dialogue Results
- VI. Recommendations
- VII. Adjourn



Executive Summary

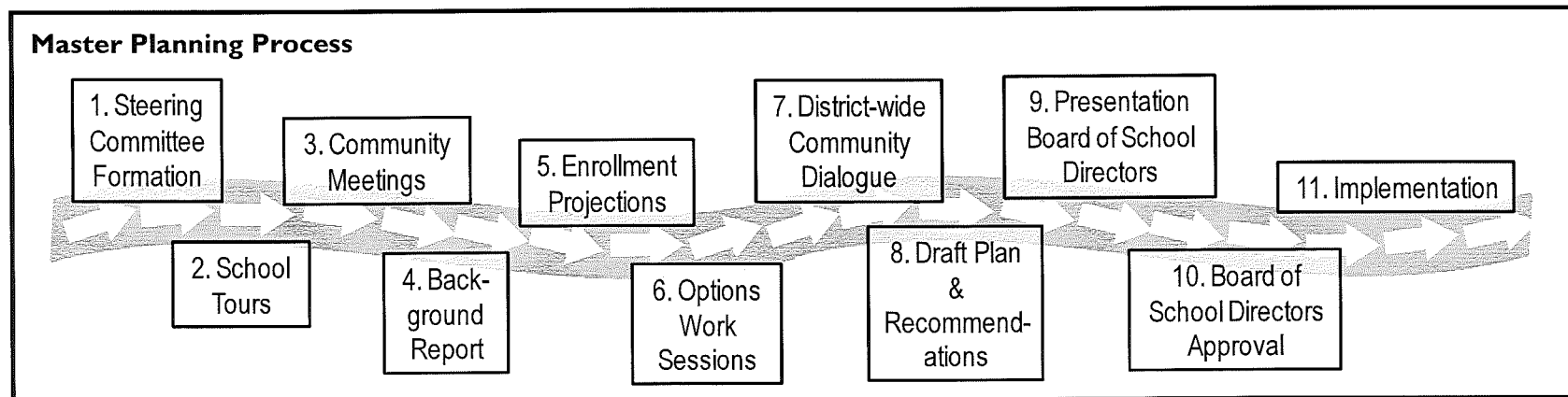
The Warren County School District has undergone a process to develop a master plan to address all school facilities in the district. The master plan identifies the facility needs in each area of the district and at each existing facility, and prioritizes the order of projects necessary to improve all of the Warren County schools to 21st Century standards. DeJONG, an educational facilities planning firm, was contracted to facilitate the comprehensive process to create a district-wide facilities master plan, and to assist the School Board of Directors make the most appropriate decisions to provide the best education possible for students in Warren County.

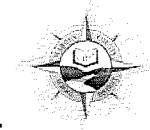
The Planning Process began with steering committee formation in June 2008. Comprised of representatives from all areas of the district, the steering committee served as an advisory committee to assist in developing the plan. As depicted, the Facilities Master Plan has been developed with significant community engagement.

The following diagram outlines the planning process.

Timeline	
Form Steering Committee	April/May
School Visits/Area Community Meetings	June 10-12
Data Collection & Background Report	June/July
Enrollment Projections	June/July
Facility Options Work Sessions	August/Sept
District-wide Community Dialogue	September
Draft Plan & Recommendations	September
Board of School Directors Meeting	October
Board of School Directors Approve Plan	October
Implementation	TBD

Nov
NK

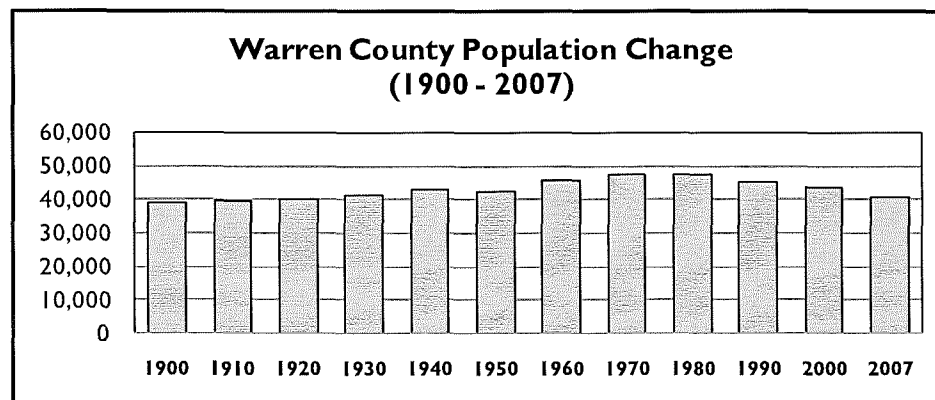




Background information for the school district was collected to serve as reference material and help guide the planning process. This included demographics, enrollment, student achievement, and facilities data.

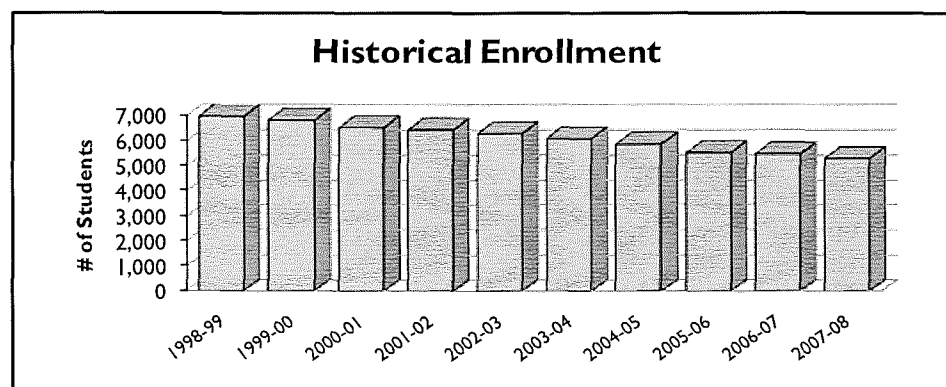
Population

The population of Warren County has changed very little in the last 100 years. As the following table indicates, after growing slightly through 1980, the population gradually declined to its current population of just over 30,000 residents.



Historical Enrollment

Student enrollment in the Warren County School District has been declining over the last ten years, consistent with the decrease in population over the last 17 years.



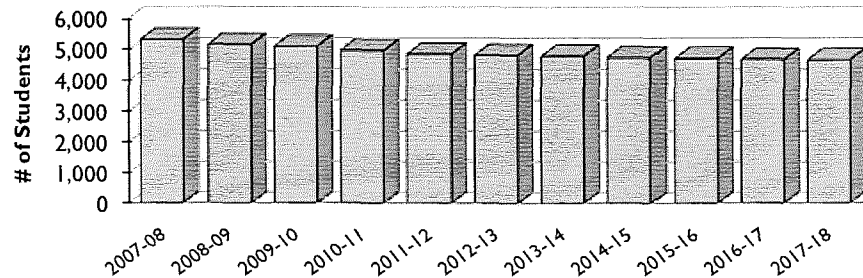


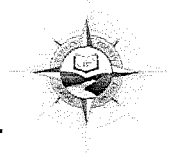
Projected Enrollment

Enrollment over the next ten years is projected to decline as depicted in the table and chart to the right.

Current enrollment in the lower grades (K-8) is significantly lower than enrollment in the upper grades (9-12), and as these students progress through the grade levels, enrollment will at first decline more sharply, and then begin to level out.

Warren County School District Projected Enrollment (2008/09 - 2017/18)												
YEAR	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	Difference from 2017-18 to 2007-08
K	333	341	345	349	343	347	347	347	347	347	347	14
G 1	367	342	350	354	358	352	356	356	356	356	356	-11
G 2	393	358	334	342	346	349	343	347	347	347	347	-46
G 3	358	391	356	332	339	344	347	341	345	345	345	-13
G 4	388	363	397	361	337	345	349	352	346	351	351	-37
G 5	378	391	366	399	364	339	347	351	355	349	353	-25
Subtotal	2,217	2,186	2,147	2,137	2,086	2,075	2,089	2,095	2,097	2,095	2,100	-117
G 6	391	377	390	365	399	363	338	346	351	354	348	-43
G 7	394	402	388	401	375	410	373	348	356	360	364	-30
G 8	395	394	402	388	401	376	410	374	348	356	361	-34
Subtotal	1,180	1,173	1,180	1,154	1,175	1,149	1,122	1,068	1,055	1,071	1,073	-107
G 9	514	422	422	430	415	429	402	438	399	372	381	-133
G 10	528	502	413	412	420	405	419	393	428	390	364	-164
G 11	397	489	465	382	382	389	375	388	364	397	361	-36
G 12	480	380	468	445	366	365	372	359	371	348	380	-100
Subtotal	1,919	1,793	1,767	1,669	1,582	1,589	1,569	1,578	1,563	1,507	1,486	-433
TOTAL	5,316	5,153	5,094	4,960	4,844	4,812	4,779	4,741	4,714	4,673	4,658	-658





Community Meetings

Community meetings were held to introduce the master planning process and gather community input for the plan. In the evenings of June 10-11, 2008, meetings were held at in each area of the Warren County School District in the cafeterias of each of the high schools.

- Eisenhower MHS (June 10)
- Warren Area HS (June 10)
Sheffield Area MHS (June 11)
- Youngsville HS (June 11)



Approximately 120 community members attended the meetings. Representatives from the school district and DeJONG began each meeting by describing the master planning process. Community members were then separated into small groups to identify ideas for the master plan based on three questions:

1. What are the major issues or needs in your area of the school district?
2. What are the major issues or needs district-wide?
3. What should be the outcome of the Facilities Master Plan?

Each group reported its results to the other attendees. Several common themes developed. Community members stated a desire for the plan to prioritize projects and be implemented by the Board of School Directors. Community sentiment exists that the district has performed studies in the past that were not implemented, and the community expressed a strong desire that the results of this plan be actually be implemented.

Participants also described the need for equity of facilities and equal high school course offerings across the district. They recognized the difficulty due to different sized high schools and the distance between facilities, but suggested alternatives such as scheduling changes and distance learning.

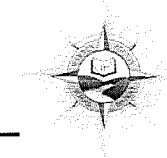


Facilities Data

The following facilities data was compiled as a snapshot of all school buildings in the district:

Attendance Area	School Name	Grade Configuration	Overall Enrollment (October 2007)	Building Size (incl. aux. buildings) (SF)	Site Size (Approx. Acres)	Year Built	Last Year of Renovation	Gas Cost/SF	Electricity Cost/SF
Central	South Street	K-1	274	33,460	1.75	1971	N/A	\$0.49	\$0.45
	WAEC	2-5	716	105,505	100*	2005	N/A	\$0.33	\$0.53
	Beaty-Warren MS	6-8	563	142,333	18	1929	1966	\$0.61	\$0.36
	Warren AHS	9-12	920	146,253	100*	1961	N/A	\$0.46	\$0.72
North	Russell ES	K-6	316	47,590	14.7	1964 / 2003	N/A	\$0.45	\$0.57
	Sugar Grove ES	K-6	244	31,178	8.6	1963	N/A	\$0.95	\$0.56
	Eisenhower MHS	7-12	553	121,406	135	1956	1968	\$1.05	\$0.52
East	Allegheny Valley ES	K-5	195	48,966	15	1969	1996	\$0.59	\$0.84
	Sheffield ES	K-5	141	25,805	4.5	1963	N/A	\$0.68	\$0.50
	Sheffield AMHS	6-12	369	102,230	43	1975	N/A	\$0.49	\$0.64
West	Youngsville EMS	K-8	639	100,465	30	1963 / 2000	N/A	\$0.36	\$0.51
	Youngsville HS	9-12	381	104,955	17	1905	1985	\$0.53	\$0.53
Warren County Career Center		9-12	327	51,500	100*	1971 / 2001	N/A	\$0.62	\$0.25

* Site is shared by WAEC, WAHS, and WCCC

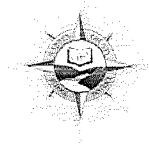


Based on the facility condition and educational adequacy analysis, the school buildings were divided into the following categories.

Major Renovation or Replacement	Moderate Renovations	Minor Renovation or No Major Improvements
Beaty-Warren Middle School Eisenhower Middle/High School Sheffield Elementary School Sugar Grove Elementary School	Warren Area High School Youngsville High School	Sheffield Middle/High School Allegheny Valley Elementary School Youngsville Elementary/Middle School Warren Area Elementary Center [WAEC] Russell Elementary School Warren County Career Center
	Overcrowding	
	South Street Elementary	

Categories defined:

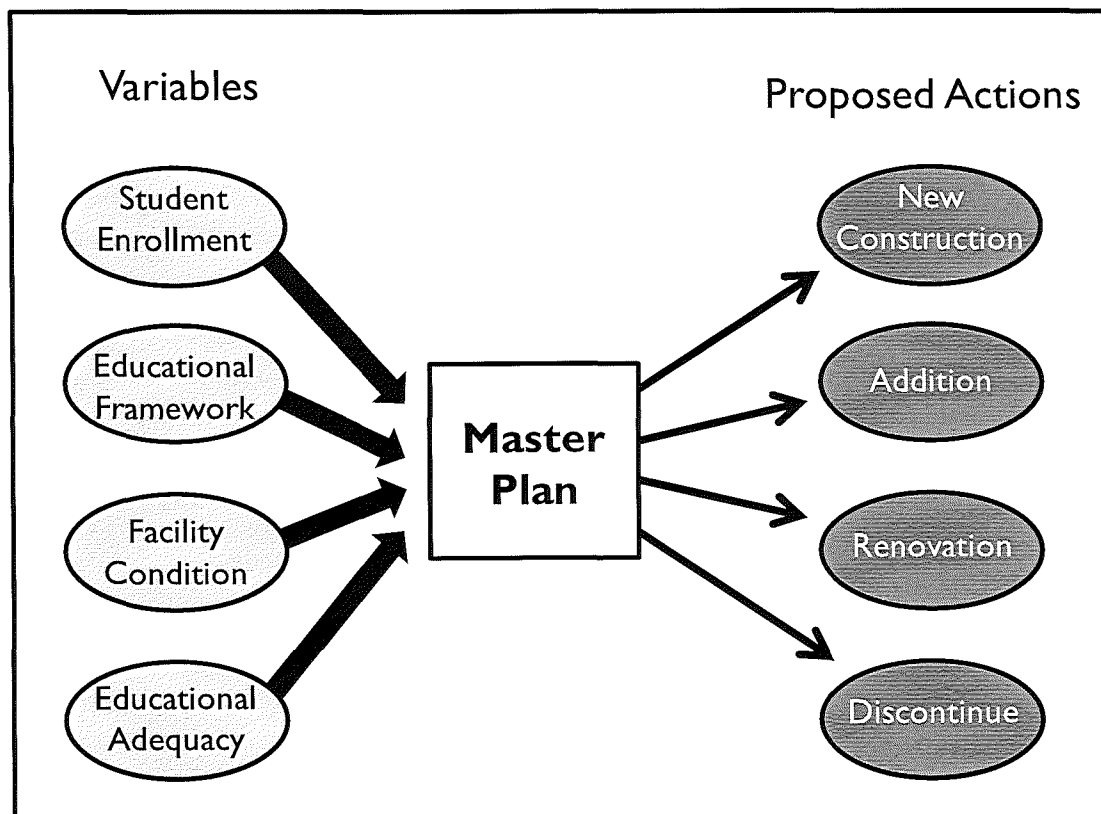
- **Major Renovation or Replacement-** includes creating appropriate learning environments and extensive renovation to bring the building up to current codes and may include an addition or entail building a new school facility. After undergoing a major renovation, an existing building should be comparable to a new building.
- **Moderate Renovation/Overcrowding-** includes bringing facility up to current codes and could include replacement or upgrades to building components and some minor reconfiguration of interior spaces. Overcrowding is where enrollment exceeds capacity.
- **Minor Renovation or No Major Improvements-** ongoing maintenance and upkeep to extend the useful life of a building, often budgeted on an annual basis as part of the district's maintenance and operations budget. May include selective upgrades of some systems or building components (i.e. boilers, roofing, flooring, lighting, etc.), or some minor reconfiguration of interior spaces.

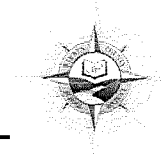


Facilities Options

The steering committee worked to develop facility options based on the conditions, educational adequacy, capacity and location of school facilities as well as current and projected enrollment in Warren County School District.

Upon development of the options, the Warren County School District with the help DeJONG conducted a community dialogue to present and gather input on the facilities options.





Community Dialogue

Warren County School District held a community dialogue on September 15, 2008 at St. Joseph Church to discuss options for the facilities master plan. Over 250 people from the community attended and participated in the dialogue. Participants were randomly assigned to tables of 7 to participate in small group work.

The meeting was opened by Superintendent Dr. Robert Terrill, followed by a welcome from Mr. J. F. Lockett, Vice-President of the Board of School Directors.

Ms. Ann Ryan, Co-Chair of the Facilities Master Planning Steering Committee, gave an overview of the planning process, describing the timeline including steering committee meetings, area community meetings, and school tours that all helped to shape the facilities options.

Dr. William DeJong, CEO of DeJONG, described the background information that was collected to assist in the planning process. This included:

- Historical enrollment
- Projected enrollment
- Demographic information
- Facility Conditions

He then described the options for the Warren County School District by area and by school. These options are also outlined in the Options Packet

Following this presentation, the attendees completed individual questionnaires to describe their preferences for the options. Then they worked in small groups to come to a consensus by completing a group questionnaire with the same questions. At the end of the meeting the groups recorded their results on wall charts to display the overall results for the groups. Both the group and individual questionnaires were collected and will be tallied and reported by DeJONG. Additionally, an online questionnaire (including the options packet and background report) was made available for one week so that those who could not attend the community dialogue could still have input into the options. Over 250 additional community members completed the questionnaire online.





Recommendations

Using the information collected throughout the planning process, including the background information, facilities summary report, options packet, and community dialogue results, the steering committee presents its recommendations to address facilities in the Warren County School District.

1. The Steering Committee recognizes the positive efforts of The Warren County Schools have made addressing school facility needs over the past ten years.

Many times the focus of a master plan is poor condition of existing facilities. Even though there are numerous needs in the Warren County schools, there have also been projects which have been completed. These projects provide hope and encouragement that remaining needs can be met. In the past decade the Warren County Schools have completed the following major projects:

- **New Warren Area Elementary School [WAEC]**
- **Russell Elementary School** renovation and addition
- **New Youngsville Elementary/Middle School**
- **Warren Area Career Center** addition

2. The Facility Master Plan Steering Committee recommends the following projects to be included in the Facility Master Plan.

- **Eisenhower Middle/High School** renovation or replacement
- **Sheffield K-12** addition
- **Beaty Middle School** renovation
- **Sugar Grove Elementary School** renovation
- **Pleasant Township School** renovation
- **Warren Area High School** renovation

Based on the facility assessment and the input received at the community dialogue, the Steering Committee recommends the projects stated above be included in the Warren County Schools facility master plan.

3. The Steering Committee recommends Eisenhower Middle/High School be renovated or replaced.

The Eisenhower Middle/High School facility is in poor condition. The assessment conducted by DeJONG indicated the building should either receive a major renovation or be replaced. The input received at the community dialogue was also divided between major renovation and replacement. The Eisenhower Middle/High School site is a total of approximately 135 acres with 36 acres on the side of the street where the building currently exists and 99 acres across the street.

Whether there is a new school built or the existing school is renovated, the next step toward implementing the project should be the development of educational specifications. Since both renovation and new construction may be viable options, the following actions are recommended:

- A. Develop Educational Specification for the project. Educational specifications would determine the most appropriate types, sizes and quantities of spaces for a future middle/high school



on the Eisenhower site. These specifications would also lay out suggested organization of spaces to create a well functioning middle, high school and shared facilities.

- B. Utilizing the Educational Specification, develop concept diagrams of a possible building renovation program and a possible new school.
- C. Based on A and B above, refine cost estimates of the renovation versus new construction options to determine the most appropriate solution.
- D. Finalize the decision regarding the most appropriate course of action.

4. The Steering Committee recommends that Beaty Middle School be renovated.

Beaty Middle School was constructed in 1929 and has some unique architectural qualities which need to be taken into consideration. At the same time the renovated school needs to embrace 21st Century educational practices which would require significant interior modifications of the building. To further complicate the project, the Beaty site is small and the building itself maybe larger than what is needed to house 500-600 middle school students.

To guide the Beaty project, middle school educational specifications should be developed and the school board should take special care in selecting design professionals that have experience in renovating older historical buildings.

The Board of School Directors might consider utilizing some of the excess space at Beaty Middle School for other district functions.

5. The Steering Committee recommends that Sheffield Elementary and Allegheny Valley Elementary be merged into Sheffield Middle/High School to form a K-12 campus.

The Steering Committee discussed various options for Sheffield Elementary and Allegheny Valley Elementary School. The Steering Committee recognizes the preferred option at the Community Dialogue was to combine Sheffield Elementary and Allegheny Valley Elementary at Allegheny Valley Elementary. However the Steering Committee believes the recommendation to develop the K-12 campus at Sheffield Middle/High School will better serve the east attendance area.

The Board of School Directors might consider utilizing the Allegheny building to house school administrative offices.

6. The Steering Committee recommends that Pleasant Township School be reopened to replace South Street Early Learning Center to house all of the central attendance area PreK-I students.

The current South Street Early Learning Center facility is too small to house all of the PreK through Grade I students that reside in the central attendance area. Two community based planning processes have been held in the past year to address options for addressing this situation. The results of both processes suggest the renovation of Pleasant Township School.

Other options such as using both South Street and Pleasant Township have been considered. However the operating cost of running two schools would be greater than operating a single facility.



If the South Street facility no longer houses regular education programs, the Board of School Directors might consider converting this building to district offices.

7. The Steering Committee offers the following recommendation regarding the prioritization of projects.

Phase I

Eisenhower Middle/High School
South Street/Pleasant Township School

Phase II

Sheffield K-12
Beaty Middle School

Phase III

Sugar Grove Elementary School
Warren Area High School

It is suggested the projects be phased in during the next 5-10 years.

8. The Steering Committee recommends that school facilities not recommended for renovation or replacement continue to be properly maintained and kept in proper working order through on-going maintenance and other improvements.

The Steering Committee recognizes that schools which are not recommended for renovation or replacement will also need to be kept in proper working order. These buildings will require replacement of systems such as roofs, windows, paving, air-conditioning, electrical upgrades, as well as health and safety items

9. The Steering Committee recommend the Board of School Directors authorize the administration to seek professional services needed to further refine and implement this plan.

To implement this plan, planners, architects and engineers will need to be hired, as well as financial and other consultants. The Board of School Directors is advised to authorize the selection and contracting with appropriate firms to address the projects identified phase of projects.

10. The Steering Committee recommends the District update this plan every five years.

The Steering Committee recognizes the need for the District to keep current; it is suggested that the Plan be updated every five years.

11. The Steering Committee recommends the community be continuously involved in the planning and implementation of these recommendations.

The involvement of the community was important in the development of this plan. As future decisions need to be made and as projects are designed and implemented, ongoing community involvement should be encouraged. Ongoing communication that builds trust and support for this plan will be important. The Facility Master Plan Steering Committee also stands ready to be of further assistance if needed.



Recommendations

The Warren County School District Facility Master Plan Steering Committee is pleased to submit the following recommendations.

1. The Steering Committee recognizes the positive efforts of The Warren County Schools have made addressing school facility needs over the past ten years.

Many times the focus of a master plan is poor condition of existing facilities. Even though there are numerous needs in the Warren County schools, there have also been projects which have been completed. These projects provide hope and encouragement that remaining needs can be met. In the past decade the Warren County Schools have completed the following major projects:

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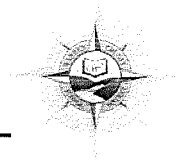
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Whether there is a new school built or the existing school is renovated, the next step toward implementing the project should be the development of educational specifications. Since both renovation and new construction may be viable options, the following actions are recommended:

- A. Develop Educational Specification for the project. Educational specifications would determine the most appropriate types, sizes and quantities of spaces for a future middle/high school on the Eisenhower site. These specifications would also lay out suggested organization of spaces to create a well functioning middle, high school and shared facilities.
- B. Utilizing the Educational Specification, develop concept diagrams of a possible building renovation program and a possible new school.
- C. Based on A and B above, refine cost estimates of the renovation versus new construction options to determine the most appropriate solution.
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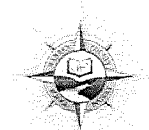
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Warren County Schools						October 6, 2008		
Facilities	TOTAL COST	2009	2010	2011	2012	2013	2014	2015
Eisenhower Middle/High School	\$24.8m	\$2.5m	\$11.1m	\$11.1m				
Pleasant Township School	\$9.3m	\$9m	\$8.4m					
Sheffield K-12	\$6.9m		\$7m	\$6.2m				
Beaty Middle School	\$21.6m			\$2.2m	\$9.7m	\$9.7m		
Sugar Grove Elementary	\$5.5m				\$6m	\$5.0m		
Warren Area High School	\$14.6m					\$1.5m	\$6.6m	\$6.6m
Sub Total	\$82.7m	\$3.4m	\$20.2m	\$19.5m	\$10.3m	\$16.2m	\$6.6m	\$6.6m
Escalation/Inflation [5% annual]		\$2m	\$2.0m	\$2.9m	\$2.1m	\$4.0m	\$2.0m	\$2.0m
Total		\$3.6m	\$22.2m	\$22.5m	\$12.3m	\$20.2m	\$8.6m	\$8.6m
Cumulative Total		\$3.6m	\$25.8m	\$48.2m	\$60.6m	\$80.8m	\$89.3m	\$94.3m
		Planning/Design						
		Construction						