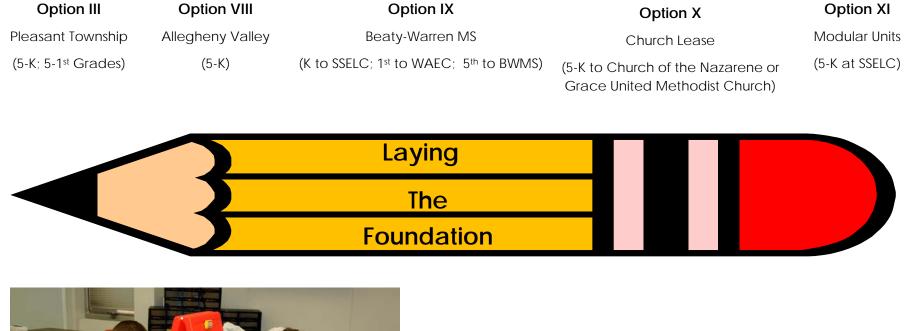
Central Attendance Area Full-Day Kindergarten Options Summary



April 25, 2007 Special Meeting WCSD Board of School Directors Warren County School District Warren, Pennsylvania



Warren County School District Central Attendance Area Full-Day Kindergarten Options Summary

EXECUTIVE SUMMARY

Option III	Option VIII	Option IX	Option X	Option XI
Pleasant Township	Allegheny	Beaty-Warren MS	Church Lease	Modular Units
(5-K; 5-1 st Grades)	Valley	(K to SSELC; 1st to	(5-K to Church of the Nazarene or	(5-K at SSELC)
	(5-K)	WAEC; 5 th to BWMS)	Grace United Methodist Church)	

The genesis of this report is seeded in three previous reports, two of which were presented to the Curriculum, Instruction and Technology Committee and the Board of School Directors on March 26 and April 9, 2007 respectively and the third on BoardDocs April 16, 2007. The reports presented for consideration various facilities options to accommodate full-day kindergarten district-wide. Of the District's four attendance areas, the Central Attendance Area alone has inadequate classroom space in its existing early learning center to house the five additional sections created by moving from the current half-day kindergarten to the desired full-day kindergarten. The two initial reports generated positive and constructive discussion as to how best to address the need in an equitable, effective and efficient manner. Deliberation on April 9 of this topic resulted in the Board of School Directors' approval of the following motion:

The Board of School Directors directs the administration to put together a plan for implementing full-day kindergarten district-wide with the option of placing 5th grade at Beaty-Warren Middle School and allocating 50% of Accountability Block Grant for the funding for 2007-2008. Friendly Amendment: modify the motion and that \$615,634 of the Accountability Block Grant be used for funding full-day kindergarten.

Inclement weather forced the cancellation of the Board meeting scheduled for April 16 when the third report was to be discussed. Since that time, the administration has investigated three additional options for Board consideration. Option IX allowed for the placing 5th grade at Beaty-Warren Middle School (currently housed at Warren Area Elementary Center – WAEC), then placing 1st grade at WAEC (currently housed at South Street Elementary Center – SSEC) would result in additional classrooms being made available at SSEC to adequately accommodate full-day kindergarten in the central attendance area.

New to this report are two additional options not previously presented for Board consideration: Option X presents the establishment of five kindergarten sections at either the First Church of the Nazarene or the Grace United Methodist Church; Option XI would house five classes of full-day kindergarten on South Street Early Learning Center grounds utilizing three modular units containing two classrooms each. In addition to these three "new" options (Option IX, X, XI) this current report represents Option III Pleasant Township (five kindergarten classes and five first grade classes) and Option VIII (Allegheny Valley housing five kindergarten classes). These later two are presented for comparison purposes.

Of the various options investigated thus far, Option IX is the most cost effective because it makes the most efficient use of existing utilized facilities and equipment; secretarial, custodial, and cafeteria staffs; instructional material, classroom furnishings; and student transportation. Although Option IX is the least expensive option, it may or may not be the most effective. The reader is encouraged to review the concerns regarding this option as expressed in Appendix N – Option IX – Implementation Concerns.

A district-wide full-day kindergarten cost analysis is provided that addresses the incorporation of the five options presented in this report. For consistency of data analysis, the actual count of October 2006 is used for student enrollment for the 2007-2008 school year. Non-recurring and recurring cost analysis are delineated dealing with facilities and curriculum for each of the options, as is recurring compensation. Total annual recurring cost, total non-recurring costs and implementation costs for year one are provided for each of the options for ease of comparison.

A funding scenario for full-day kindergarten is presented that allocates \$615, 634 of the Accountability Block Grant. Other funding sources to be considered are: Capital Reserve – Building & Grounds, Capital Reserve - Technology, and Tax Increase/Use of Fund Balance. The draw on these latter funding sources vary depending on the need required to actualize the specific options.

In that this report is the latest of three previous reports dealing with the accommodating of full-day kindergarten in the Central Attendance Area, for the sake of providing a focus on options presented forthwith, the appendices included herein pertain to information/data specifically germane to these options. The reader is encouraged to reference the three previous reports to obtain an accurate perspective of the viability of all the options investigated and the related data/information supporting their consideration.

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INTRODUCTION

The *Central Attendance Area Full-Day Kindergarten Options Summary Report* of April 25, 2007, is a continuum of three previous full-day kindergarten reports. The first of these three reports, *Full-Day Kindergarten Options* was presented to the Curriculum, Instruction and Technology Committee on March 29, 2007. This was followed by the *Full-Day Kindergarten - Recommended Option & Funding Plans* report presented to the Board of School Directors' meeting on April 9, 2007. The *Full-Day Kindergarten - Option IX - Full-Day Kindergarten at South Street Elementary; First Grade at Warren Area Elementary Center; and Fifth Grade at Beaty-Warren Middle School* report of April 16, 2007, was a continuum of the aforementioned two previous full-day kindergarten options reports. This report was to be presented at a special board meeting scheduled for April 16, however due to inclement weather the meeting was postpone. Since that time, the report of April 16 has expanded to include two additional options. The accompanying **Executive Summary** provides a synopsis of the derivation of the reports and a summary of this report's contents and findings.

This current "*Options Summary Report*" addresses the need for additional classrooms in the Central Attendance Area by: placing 5th grade at Beaty-Warren, 1st grade at Warren Area Elementary Center, and assigning full-day kindergarten to South Street Elementary Learning; placing five classes of full-day kindergarten at either the First Church of the Nazarene or the Grace United Methodist Church with the remaining five classes being assigned to South Street Early Learning Center; and the leasing of three modular units (two classrooms in each) to be placed on the grounds of South Street Early Learning Center to house five classes of full-day kindergarten. These options are followed by Funding Scenarios for the Board's consideration. Costs Scenarios and Appendices which detail information regarding the derivation of data provided in the various charts in the report's body are in EXCEL. This allows the opportunity to explore a variety of cost scenarios apart from those in place. Also included for comparison are two previously presented options: Option III – Pleasant Township (five kindergarten classes).

In that this report is a stand-alone document, the reader will find the Appendices provide material that supports the information found in the body of the report. Because this report is a continuum of previous reports, the Appendices contained here-in are sequentially lettered to coordinate with the Appendices of the original reports. This was done to provide continuity and consistency between the four reports. Appendices of the original reports that were not specifically germane to this current report have been omitted (i.e., Appendices A, B, C, D, E, F, G, H, I, J, L, and M). Appendix **K** – *Non-Compensation /Compensation Costs District-wide Fifth Grade to Warren Beaty Middle School* has been revised to reflect more accurate data. New to the April 16 report are the following Appendices that had been added to support data and conclusions presented: **N** – *Option IX* – *Implementation Concerns*; and **O** – *Beaty-Warren Middle School Implementation Room Assignments.* To shed additional light on the transportation complexities of Option VIII – Allegheny Valley, Appendix P *Transportation* has been added for the readers consideration.

DISTRICT WIDE FULL DAY KINDERGARTEN COST ANALYSIS

ESTABLISH FULL DAY KINDERGARTEN 2007-2008 DISTRICT WIDE

		STUDEN ROLLMI		FACIL	ITIES	CU	RRICUL	UM		FACIL	ITIES	CURRI	CULUM				CO	MPENS	SATIC	DN					<u> </u>
					NO	N-REO	CURRI	NG			RE	CURRI	NG]	RECUR	RING						COST
SCENARIOS	ACTUAL COUNT OCT 2,2006	(B) PDE PROJECTIONS	(C) INGRAHAM PROJECTION	BUILDING RENOVATIONS & ACCOMMODATIONS	KITCHEN EQUIPMENT	CLASS ROOM FURNISHING (Appendix L)	TECHNOLOGY	INSTRUCTIONAL MATERIALS (Appendix L)	NON-RECURRING NON- COMPENSATION COSTS	UTILITIES / WAN / MAINTENANCE	FACILITY LEASE	STUDENT MATERIALS Consumables (Appendix L)	TRANSPORTATION (Appendix H)	RECURRING NON COMPENSATION COSTS	TEACHER	ITINERANT	GUIDANCE	AIDES	SECRETARIAL	CUSTODIAL	CAFETERIA	TOTAL COMPENSATION	TOTAL ANNUAL RECURRING COSTS	TOTAL NON- RECURRING COSTS	IMPLEMENTATION C YEAR ONE
III PLEASANT JOWNSHIP	367	344	367	100,000	96,300	54,500	65,000	49,300	365,100	72,740	0	20,000	8,166	100,906	500,015	415,802	0	161,410	63,847	73,243	38,765	1,253,084	1,353,99	365,100	1,719,090
age																									
VIII ALLEGHENY VALLEY	367	344	367	4,000	3,000	27,250	15,000	24,650	73,900	0	0	10,000	7,095	17,095	500,015	415,802	0	161,410	39,291	60,505	66,129	1,243,153	1,260,24	8 73,900	1,334,148
IX 5TH TO BEATY	367	344	363	38,500	0	35,250	19,000	24,650	117,400	0	0	10,000	0	10,000	500,015	415,802	37,950	161,410	32,742	42,991	28,504	1,219,415	1,229,41	5 117,400	1,346,815
X K TO CHURCH	367	344	363	9,500	0	27,250	47,000	24,650	108,400	27,880	48,000	10,000	0	85,880	500,015	415,802	0	161,410	45,839	28,660	43,326	1,195,053	1,280,93	3 108,400	1,389,333
XI K TO MODSPACE	367	344	363	127,921	0	27,250	18,000	24,650	197,821	60,000	31,680	10,000	0	101,680	500,015	415,802	0	161,410	45,839	60,505	43,326	1,226,898	1,328,57	8 197,821	1,526,399

FUNDING SCENARIO

2007-2008 FULL DAY KINDERGARTEN DISTRICT WIDE

USE OF ACCOUNTABILITY BLOCK GRANT FOR FUNDING

COMMENTS

		III	VIII	IX	Х	XI	
	PROGRAMS NEGATIVELY AFFECTED	PLEASANT Township	K TO ALLEGHENY VALLEY	5TH TO BEATY	K TO CHURCH	K TO MODSPACE	REALLOCATED TO FULL DAY KINDERGARTEN
	K-3 CLASS SIZE REDUCTION	338,070	338,070	338,070	338,070	338,070	PROGRAM ELIMINATED: LOSS OF 6.5 FTE'S AND INCREASE IN CLASS SIZE FOR K- $\ensuremath{3}$
	TECH ED	60,000	60,000	60,000	60,000	60,000	PROGRAM EXPANSION AND SUPPORT DIMINISHED
	TUTORING	55,000	55,000	55,000	55,000	55,000	POSSIBLE LOSS OF DAYTIME TUTORING PROGRAM, INCREASE IN STUDENT TO TEACHER RATIO
Page	COACHING	68,000	68,000	68,000	68,000	68,000	REDUCTION IN COACHING; DIMINISHED TEACHER PROFESSIONAL DEVELOPMENT & SUPPORT
ß	TOTAL BASE ABG	521,070	521,070	521,070	521,070	521,070	
Ň	KINDERGARTEN SUPPLEMENTAL (ABG)	94,564	94,564	94,564	94,564	94,564	GOVERNOR'S BUDGET
-	TOTAL ABG FUNDING	615,634	615,634	615,634	615,634	615,634	
	OTHER FUNDING SOURCES						
	CAPITAL RESERVE - B & G RENOVATION	100,000	4,000	38,500	9,500	127,921	
	CAPITAL RESERVE - B & G KITCHEN EQUIPMENT	96,300	3,000		-	-	
	CAPITAL RESERVE - B & G CLASSROOM FURNISHINGS	54,500	27,250	35,250	27,250	27,250	
	CAPITAL RESERVE - TECHNOLOGY	65,000	15,000	19,000	47,000	18,000	FROM TECHNOLOGY UP TO 100,000
		315,800	49,250	92,750	83,750	173,171	
	TAX INCREASE / USE OF FUND BALANCE	787,656	669,264	638,431	689,949	737,594	FUND BALANCE / TAX INCREASE
	TOTAL IMPLEMENTATION YEAR ONE	1,719,090	1,334,148	1,346,815	1,389,333	1,526,399	

OPTION III DISTRIC PLEASANT TOWNS		Ē	IENTAL		APPENDIX K			PLEASA	
2007-2008		EXISTING	NCREMENTA			SALARY	BURDEN	TOTAL COMP	
CLASSROOM TEACHE	<u>RS</u>	S B	Z		INPUT>	\$ 38,140.00	38%	COST	
SUGAR GROVE RUSSELL YEMS SES AV SSELC PLEASANT		1 2 1 0.5 5	2 1 2 1 3 1 2 1 1 0.5 5 0 5 5 0 9.5	FTE'S->	9.5	\$ 19,070 \$ - \$ 190,700.00	\$ 14,493.20 \$ 14,493.20 \$ 14,493.20		1
		MINUTES PE	R WEEK						
ITINERANT TEACHERS	5	80 20	D	6 HRS 40 MIN->	400 FTE'S				
SUGAR GROVE RUSSELL YEMS SES AV SSELC PLEASANT 6 HOURS 4 FTE'S	MINUTES 10 Min	80 400 80 400 160 600 80 400 400 1000 0 1000 840 400 400 400 2.1 11	D 320 D 440 D 320 D 160 D 600 D 1000 D 3160 D 400	FTE'S->	0.8 0.8 1.1 0.8 0.4 1.5 2.5 • 7.9	\$ 15,256.00 \$ 57,210.00 \$ 95,350.00	\$ 11,594.56 \$ 15,942.52 \$ 11,594.56 \$ 5,797.28	\$ 42,106.56	Ì
AIDES	HRS->	3 DAYS	180	HOURLY RATE	\$10.83			R KINDERGARTEN PR PON STUDENT NEED	OJECT TO BE
SUGAR GROVE RUSSELL YEMS SES AV SSELC PLEASANT	HOURS	(A) (A) (A) (A) (A) (A)	HRS 6 9 6 3 15 15 5 60	TOTAL HRS 1080 1080 1620 1080 540 2700 2700 2700 10800]	\$11,696.40 \$5,848.20 \$29,241.00	\$ 4,444.63 \$ 6,666.95 \$ 4,444.63 \$ 2,222.32	\$ 16,141.03 \$ 24,211.55 \$ 16,141.03 \$ 8,070.52	1
SECRETARIAL TIME		DAYS	194	HOURLY RATE	12.23			R KINDERGARTEN PR PON STUDENT NEED	OJECT TO BE
SUGAR GROVE RUSSELL YEMS SES AV SSELC PLEASANT	HOURS	(A) (A) (A) (A) (A) (A)	HRS 2 2 2 2 2 2 2 2 7.5 0 19.5	TOTAL HRS 388 388 388 388 388 388 388 1455 3783]	\$4,745.24 \$4,745.24 \$4,745.24	\$ 1,803.19 \$ 1,803.19 \$ 1,803.19 \$ 1,803.19 \$ 1,803.19	\$ 6,548.43 \$ 6,548.43 \$ 6,548.43 \$ 6,548.43 \$ 6,548.43	I
<u>CUSTODIANS</u>	HRS->	2 DAYS	180	HOURLY RATE	\$12.82			R KINDERGARTEN PR	OJECT TO BE
SUGAR GROVE RUSSELL YEMS SES AV SSELC PLEASANT	HOURS	(A) (A) (A) (A) (A) (A)	HRS 2 2 2 2 2 1 0 14 23	TOTAL HRS 360 360 360 180 0 2520 4140]	ALLO \$4,615.20 \$4,615.20 \$4,615.20 \$2,307.60 \$0.00 \$33,306.40 \$53,074.80	\$ 1,753.78 \$ 1,753.78 \$ 1,753.78 \$ 1,753.78 \$ 1,753.78 \$ 876.89 \$ -	\$ 6,368.98 \$ 6,368.98 \$ 6,368.98 \$ 3,184.49 \$ -	l
<u>CAFETERIA</u>	HRS->	2 DAYS	181	HOURLY RATE	\$9.18			FOR KINDERGARTE D UPON STUDENT N	
SUGAR GROVE RUSSELL YEMS SES AV SSELC PLEASANT	HOURS	(A) (A) (A) (A) (A) (A)	HRS 2 2 2 1 0 8 17	TOTAL HRS 360 360 360 180 0 1440 3060]	\$3,304.80 \$3,304.80 \$3,304.80 \$3,304.80 \$1,652.40 \$0.00	\$ 1,255.82 \$ 1,255.82 \$ 1,255.82 \$ 1,255.82 \$ 1,255.82 \$ 627.91	\$ 4,560.62 \$ 4,560.62 \$ 4,560.62 \$ 4,560.62 \$ 4,560.62	
TOTALS SUGAR GROVE RUSSELL YEMS SES AV SSELC PLEASANT					cross foot	\$ 93,014 \$ 93,014 \$ 110,304 \$ 93,014 \$ 93,014 \$ 93,014 \$ 93,014 \$ 91,196 \$ 378,611 \$ 908,031,69	\$ 35,345 \$ 41,915 \$ 35,345 \$ 18,574 \$ 34,655	\$ 128,359 \$ 152,219 \$ 128,359 \$ 67,454 \$ 125,851	

FULL DAY KINDERGARTEN: NON COMPENSATION COST	<u>rs</u>	
FACILITIES		PLEASANT
BUILDING ACCOMMODATIONS NON-RECURRING		
WIRELESS WAN SOLUTION INSTALLATION		\$ 15,000
PAINTING TEN ROOMS \$ 1,000 EACH 10 \$	1,000	\$ 15,000 \$ 10,000
GLASS & WINDOW REPAIR		\$ 5,000
CARPETING 10 ROOMS (\$ 3 PER SQ FT AT 800 SQ FT EACH) 10 \$ HEATING SYSTEM, (MINOR REPAIR CALIBRATION)	2,400	\$ 24,000 \$ 10,000
LIGHTING (BULBS, BALLASTS & FIXTURES)		\$ 3,000
ENTRANCE SECURITY SYSTEM CONTINGENCY, ASBESTOS, CEILING TILES, PHONE SYSTEM		\$ 5,000 \$ 43,000
TOTAL BUILDING RENOVATIONS		\$ 100,000 \$ 100,000
CUSTODIAL MANAGEMENT / MAINTENANCE		
CUSTODIAL MANAGEMENT SNOW PLOWING		\$ 11,700 \$ 5,000
TOTAL CUSTODIAL/ MAINTENANCE		\$ 16,700
UTILITIES/ WAN	4 4 5 0	
WIRELESS SOLUTION RECURRING LEASE 12 \$ UTILITIES HEAT & ELECTRIC 12 \$,	\$ 13,800 \$ 37,200
COMMUNICATIONS 12 \$	420	\$ 5,040
TOTAL UTILITIES / WAN		\$ 56,040
KITCHEN/ FOOD SERVICE EQUIPMENT NON-RECURRING		• • • • • • • • • • • • • • • • • • •
CAFETERIA TABLES 24 \$	900	\$ 21,600
STEAM TABLE UNIT FIVE WELL METRO WARMING UNIT		\$ 6,000 \$ 3,500
COLD TABLE		\$ 4,000
BLANK TABLE TWO DOOR REACH IN COOLER		\$ 2,000 \$ 12,000
TWO DOOR REACH IN COOLER TWO DOOR REACH IN FREEZER		\$ 12,000 \$ 14,000
DOUBLE CONVECTION OVEN		\$ 9,000
COMPARTMENT STEAMER RANGE, EIGHT BURNER		\$ 4,000 \$ 3,000
DISHWASHER		\$ 9,000
WELL SINK REGISTER STAND AND TABLES		\$ 1,400 \$ 600
SMALL WARES		\$ 1,000
POS UNIT COUNTERS, EQUIPMENT		\$ 4,000 \$ 1,200
(PER ARAMARK ESTIMATE)		\$ 74,700
TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT		\$ 96,300
CURRICULUM		
	ER CLASS ROOM	
COMPUTER TECHNOLOGY EQUIPMENT 10 \$	3,000	\$ 30,000 \$ 20,000
NON-RECURRING TECHNOLOGY		\$ 50,000
STUDENT MATERIALS 10 \$ RECURRING STUDENT MATERIALS	2,000	\$ 20,000 \$ 20,000
RECORNING STODENT MATERIALS		\$ 20,000
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS 10 \$	4,930	\$ 49,300
NON-RECURRING INSTRUCTIONAL MATERIALS		\$ 49,300
CLASS ROOM FURNISHINGS SEE DETAIL APPENDIX L 10 \$	5,450	\$ 54,500
NON-RECURRING CLASSROOM FURNISHINGS		\$ 54,500
TRANSPORTATION		
BUSSES DAYS	MILES	TOTAL
CENTRAL A A: ADDITIONAL MILEAGE		ADDITIONAL MILES
12 BUSSES @ 8 MILES PER BUS PER DAY 12 176	8 MPG	16896 GALLONS
6 MILES PER GALLON	6	2816
FUEL @ 2.40 \$	2.40	*
FUEL CONTINGENCY		\$ 6,758.40
	PER DAY	¢1 409 00
	\$4.00	\$1,408.00
CONTINGENCY FOR MILEAGE THRESHOLD		\$ 1,408.00
CONTRACTORS PAID BY MILEAGE RANGE, IF MILEAGE INCREASES TO NEXT		
THRESHOLD, COST COULD INCREASE BY \$ 4.00 PER DAY		TOTAL COSTS \$ 451,006



OPTION VII FIVE									VIII
KINDERGARTEN CLASSES TO			TAL	APPENDIX K					
ALLEGHENY VALLEY	ŊŊ	RED	MEN	AFFENDIX K					
2007-2008	EXISTING	REQUIRED	NCREMENTAL		:	SALARY	E	BURDEN	TOTAL COMP COST
CLASSROOM TEACHERS		ш. <u> </u>		INPUT>	\$	38,140.00		38%	
SUGAR GROVE K	1	2	1		\$	38,140	\$	14,493.20	\$ 52,633.20
RUSSELL K	1	2	1		\$		\$	14,493.20	\$ 52,633.20
YEMS K SES K	2 1	3 2	1 1		\$ \$	38,140 38,140	\$ \$	14,493.20 14,493.20	\$ 52,633.20 \$ 52,633.20
AV K	0.5	6	5.5		\$	209,770	\$	79,712.60	\$ 289,482.60
SSELC K	5	5	0		\$	-	\$	-	\$ -
					\$	-	\$	-	\$ -
					\$ \$	-	\$ \$	-	\$ - \$ -
					\$	-	\$	-	\$ -
	10.5	20	9.5	FTE'S-> 9.5	\$	362,330.00	\$	137,685.40	\$ 500,015.40
TINERANT TEACHERS	MINUT	ES PER \	NFFK						
K		200		6 HRS 40 MIN-> 400					
1ST - 5TH				FTE'S					
SUGAR GROVE K	80	400	320	0.8	\$	30,512.00		11,594.56	
RUSSELL K YEMS K	80 160	400 600	320 440	0.8 1.1	\$ \$	30,512.00 41,954.00		11,594.56 15,942.52	\$ 42,106.56 \$ 57,896.52
SES K	80	400	320	0.8	\$	30,512.00	\$	11,594.56	\$ 57,890.52 \$ 42,106.56
AV K	40	1,200	1,160	2.9	\$	110,606.00	\$	42,030.28	\$ 152,636.28
SSELC K	400	1,000	600	1.5	\$	57,210.00	\$	21,739.80	\$ 78,949.80
	-		-		\$ \$	-	\$ \$	-	\$ - \$ -
	-	-	-		.⊅ \$	-	⊅ \$	-	\$ - \$
	-	-	-		\$	-	\$	-	\$ -
MINUTES	840	4,000	3,160	FTE'S-> 7.9	\$	301,306.00	\$	114,496.28	\$ 415,802.28
6 HOURS 40 Min	400	400	400						
FTE'S	2.1	10	7.9						
GUIDANCE				INPUT>	\$	55,000.00		38%	
SUGAR GROVE K	-	-	- NC	:	\$	-	\$	-	\$ -
RUSSELL K	-	-	- NC		\$	-	\$	-	\$ -
YEMS K	-	-	- NC		\$	-	\$	-	\$ -
SES K AV K	-	-	- NC		\$ \$	-	\$ \$	-	\$ - \$ -
SSELC K	-	-	- NC - NC		\$ \$		ծ \$		s -
SSEE K			NC		\$	-	\$	-	\$ -
					\$	-	\$	-	\$ -
					\$	-	\$	-	\$ -
			-		\$	-	\$	-	\$ -
	0	0	0	FTE'S-> 0	\$	-	\$	-	\$ -
AIDES HRS	> 3 [DAYS	180	HOURLY RATE \$10.83	(A)				KINDERGARTEN PROJ PON STUDENT NEED
		Г	HRS	TOTAL HRS		ALI	LUCA	ILU DAJEU UP	UN STUDENT NEED
SUGAR GROVE K		(A)	6	1,080	\$	11,696.40	\$	4,444.63	\$ 16,141.03
RUSSELL K		(A)	6	1,080	\$	11,696.40		4,444.63	
YEMS K		(A)	9	1,620	\$	17,544.60		6,666.95	
SES K		(A)	6	1,080	\$	11,696.40		4,444.63	
AV K SSELC K		(A) (A)	18 15	3,240 2,700	\$ \$	35,089.20 29,241.00		13,333.90 11,111.58	\$ 48,423.10 \$ 40,352.58
JJELO N		(7)	13	2,100	⊅ \$	29,241.00	۵ \$	-	\$ 40,552.56 \$ -
					\$	-	\$	-	\$ -
						-		-	\$- \$-
HOURS		F	60	10,800	\$		\$	\$44,446.32	

OTON W EVEL VIIL 2007-2008 90	ASSUMPTIONS:	(A)	ESTABLISH A NET G	ain of five	NEW KINDERGARTEN	CLASSES AT ALLEGHE	NY VA	LLEY		AV]
SECRE TARIAL TIME DAYS 194 HOURS 1223 SUGAR GROVE NUSSEL K (A) 2 388 5 4.475.24 5 1800.17 5 6.548.3 NUSSEL K (A) 2 388 5 4.475.24 5 1800.17 5 6.548.3 NUSSEL K (A) 2 388 5 4.475.24 5 1800.17 5 6.548.3 AV K (A) 2 388 5 4.475.24 5 1800.17 5 6.548.3 SSELC K (A) 2 388 5 4.475.24 5 1800.17 5 6.548.3 SSELC K (A) 2 388 5 4.475.24 5 1800.17 5 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 5 1 1 </td <td>KINDERGARTEN CLA</td> <td>ASSES TO</td> <td>VG RED</td> <td>AENTAL</td> <td></td> <td>APPENDIX K</td> <td></td> <td></td> <td></td> <td>VIII</td> <td>]</td>	KINDERGARTEN CLA	ASSES TO	VG RED	AENTAL		APPENDIX K				VIII]
SUGAR GROVE PUSAS RUSSEL K (A) PIS TOTAL HIS ALLOARE DASE UPON STUDENT MED PUSAS RUSSEL K (A) 2 388 S 4.745.24 S 1803.19 5 6.548.3 RUSSEL NV K (A) 2 388 5 4.745.24 5 1803.19 5 6.548.3 AV K (A) 2 388 5 4.745.24 5 1803.19 5 6.548.3 AV K (A) 2 388 5 4.745.24 5 1803.19 5 6.548.3 SSELC K (A) 2 388 5 4.745.24 5 1.753.78 5	2007-2008		EXISTIF	INCREN			;	SALARY	BURDEN]
SUGAR CROVE K (A) 2 388 S 4.745 / 2.8 18.03 / 1.9 5 6.548.3 RUSSEL K (A) 2 388 5 4.745 / 2.8 1.803 / 1.9 5 6.548.3 VENS K (A) 2 388 5 4.745 / 2.8 1.803 / 1.9 5 6.548.3 AV K (A) 2 388 5 4.745 / 2.8 1.803 / 1.9 5 6.548.3 SELC K (A) 2 388 5 4.745 / 2.8 1.803 / 1.9 5 6.548.3 SELC K (A) 2 388 5 4.745 / 2.8 1.803 / 1.9 5 6.548.3 SELC K (A) 2 328 5 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	SECRETARIAL TIME		DAYS	194	HOURLY RATE	12.23	(A)				OJECT TO BE
VMS K (A) 2 388 5 475.24 5 100110 5 6.546.43 AV K (A) 2 388 5 475.24 5 100110 5 6.546.43 AV K (A) 2 388 5 475.24 5 100110 5 6.546.43 SSELC K (A) 2 388 5 475.24 5 100110 5 6.546.43 SUGAR GROVE K (A) 2 388 5 475.24 5 100110 5 6.546.43 SUGAR GROVE K (A) 2 380 HOUR: TOTAL HRS 5 4.615.20 1.753.70 5 6.366.90 SUGAR GROVE K (A) 2 380 5 4.615.20 1.753.70 5 6.366.90 SES K (A) 2 380 5 2.50 1.753.70 5 6.366.90 SES K (A) 10 39.00 5 3.04.00 1.753.70 5			(A)	2	388						
SES K (A) 2 388 5 4745.24 5 1001 10 5 6.548.43 SSELC K (A) 2 388 5 4.745.24 5 1001 10 5 6.548.43 SSELC K (A) 2 388 5 4.745.24 5 1.003 10 5 6.548.43 SSELC K (A) 2 388 5 4.745.24 5 1.003 10 5 6.548.43 SSELC K (A) 2 328 5											
AV K (A) 2 388 \$ 4745.24 \$ 100119 \$ 6.548.43 SSELC K (A) 2 388 \$ 4745.24 \$ 100119 \$ 6.548.43 HOURS 0 0 12 2338 \$ 4745.24 \$ 100119 \$ 6.548.43 SUGAR GROVE HBS- 2 PAYS 180 HORN PRAT \$1228 CUSTODIANS 110.519.15 \$59.200.59 CUSTODIANS HBS- 2 PAYS 180 HORN PRAT \$12.28 CH POOLED HOURS ESTIMATED FOR KINGERCANTEN PROJECT TO BE ALLOCATED BASED HOW STURMENT AND TO TREE ALLOCATED BASED HOW STURMENT AND HOW TO HOW ALLOCATED BASED HOW STURMENT AND HOW											
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HOURS 0 0 12 2328 .											
BOURS 0 0 12 2228 5 5 5 - 5 CUSTODIANS HRS - 2 DAVS 180 HOURS VEAT \$12.82 (J) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE LILCOATED BASE DUPON STUDENT HEED SUGAR GROVE K (A) 2 360 \$ 4.615.20 \$ 1.753.78 \$ 6.368.98 SES K (A) 2 360 \$ 4.615.20 \$ 1.753.78 \$ 6.368.98 SES K (A) 2 360 \$ 4.615.20 \$ 1.753.78 \$ 6.368.98 SES K (A) 0 - \$ - \$ - \$ - \$ 6.368.98 \$ 5.38.00 \$ 9.646.77 \$ 35.029.37 \$ 5.36.2 - \$ - \$ - \$ - \$ 5 5 - \$ - \$ - \$ 0.000000000000000											
CUSTODIANS HRS 2 DAYS 180 HOURY PATE \$12.82 (4) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED SUGAR GROVE K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,366.98 RUSSELL K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,368.98 SES K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,368.98 SES K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,368.98 SES K (A) 0 - \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ 5 - \$ - \$ 5 - \$ 5 - \$ - \$ 5 - \$ 5 - \$											
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Instruction Instruction Instruction Instruction Instruction SUGAR GROVE K (A) 2 360 \$ 4.415.20 \$ 1.753.78 \$ 6.388.98 State 5 4.615.20 \$ 1.753.78 \$ 6.388.98 State 5 4.615.20 \$ 1.753.78 \$ 6.388.98 State 5											
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YENS K (A) 2 360 \$ 4.615.20 \$ 1,73.78 \$ 6,368.98 SES K (A) 2 360 \$ 4.615.20 \$ 1,73.78 \$ 6,368.98 AV K (A) 0 - \$ 2.538.36.00 \$ 9.457.75 \$ 5.029.37 SSELC K (A) 0 - \$<											
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SSELC K (A) 0 S <											
Sugar GROVE K (A) 2 3420 S - S - S CAFETERIA HRS> 2 DAYS 181 HOURY MATE 5918 (A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED SUGAR GROVE K (A) 2 360 \$ 3.304.80 \$ 1.255.82 \$ 4.506.62 SUGAR GROVE K (A) 2 360 \$ 3.304.80 \$ 1.255.82 \$ 4.506.62 VEMS K (A) 2 360 \$ 3.304.80 \$ 1.255.82 \$ 4.560.62 SUGAR GROVE K (A) 2 360 \$ 3.304.80 \$ 1.255.82 \$ 4.560.62 SES K (A) 2 360 \$ 3.304.80 \$ 1.255.82 \$ 4.560.62 SES K (A) 10 1,800 \$ 18.176.40 \$ 6.907.03 \$ 2.2803.13 SELC K (A) 10 1,800 \$ 16.524.00 \$ 6.6129.05 TOTALIS S S S S S S S S S											
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BOURS 19 3420 S								- \$	-		
HOURS 19 3420 \$ 43,844.40 \$ 16,660.87 \$ 60,505.27 CAFETERIA HRS-> 2 DAYS 181 HOURLY RATE \$9,18 (A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED SUGAR GROVE K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 YEMS K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 AV K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 10 1,800 \$ 16,524.00 \$ 6,279.12 \$ 22,803.12 SELC K (A) 10 1,800 \$ 16,524.00 \$ 6,279.12 \$ 22,803.12 S . \$. \$. \$. \$. \$. \$. HOURS 29 5.200 \$ 18,209.45 \$ 66,129.05							\$	- \$	-	\$ -	
CAFETERIA HRS-> 2 DAYS 181 HOURLYRATE \$9,18 (A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED SUGAR GROVE K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 RUSSELL K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 YEMS K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 YEMS K (A) 11 1,980 \$ 18,176.40 \$ 6,907.03 \$ 2,2803.13 SSELC K (A) 10 1,800 \$ 16,524.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ > \$							\$	- \$	-	\$ -	
USE LENKL INDUCT Long INDUCT INDUCT <thinduct< th=""> INDUCT INDUCT</thinduct<>		HOURS		19	3420		\$	43,844.40 \$	16,660.87	\$ 60,505.27]
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RUSSELL K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 YEMS K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 AV K (A) 11 1,980 \$ 18,176.40 \$ 6,970.33 \$ 22,803.12 SELC K (A) 10 1,800 \$ 16,524.00 \$ 6,279.12 \$ 22,803.12 SEC K (A) 10 1,800 \$ 18,176.40 \$ 6,279.12 \$ 2,2803.12 SE . \$. \$. \$.					TOTAL HRS						
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K S S S S S S HOURS 29 5,220 \$ 47,919,60 \$ 18,209,45 \$ 66,129,05 TOTALS S											
HOURS 29 5,220 \$ - \$ - \$ - SUGAR GROVE K \$ 93,014 \$ 35,345 \$ 128,359 RUSSELL K \$ 93,014 \$ 35,345 \$ 128,359 YEMS K \$ 93,014 \$ 35,345 \$ 128,359 SES K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 93,014 \$ 35,453 \$ 128,359 SSELC K \$ 107,720 \$ 40,934 \$ 148,654 SSELC IST \$ - \$ -<	JJLLG	ĸ	(A)	10	1,000			10,324.00 \$	0,277.12	\$ 22,005.12	
HOURS 29 5,220 \$ - \$								- \$	-	\$	
HOURS 29 5,220 \$ - \$									-		
TOTALS SUGAR GROVE K \$ 93,014 \$ 35,345 \$ 128,359 RUSSELL K \$ 93,014 \$ 35,345 \$ 128,359 YEMS K \$ 93,014 \$ 35,345 \$ 128,359 SES K \$ 110,304 \$ 41,915 \$ 152,219 SES K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 93,014 \$ 35,345 \$ 128,359 SELC K \$ 93,014 \$ 35,345 \$ 128,359 SSELC K \$ 93,014 \$ 35,343 \$ 557,203 SSELC 1ST \$ 107,720 \$ 40,934 \$ 148,654 SSELC 1ST \$ - \$ - \$ - \$ - WAEC 1ST \$ - \$ - \$ - \$ - \$ - BEATY 5TH \$ - \$ - \$ - \$ - \$ -<							\$			\$ -	
SUGAR GROVE K \$ 93,014 \$ 35,345 \$ 128,359 RUSSELL K \$ 93,014 \$ 35,345 \$ 128,359 YEMS K \$ 93,014 \$ 35,345 \$ 128,359 SES K \$ 93,014 \$ 41,915 \$ 152,219 SES K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 93,014 \$ 35,345 \$ 128,359 SESC K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 93,014 \$ 35,345 \$ 128,359 SSELC K \$ 107,720 \$ 40,934 \$ 148,654 SSELC 1ST \$ - \$ - \$ - WAEC 1ST \$ - \$ - \$ </td <td></td> <td>HOURS</td> <td></td> <td>29</td> <td>5,220</td> <td></td> <td>\$</td> <td>47,919.60 \$</td> <td>18,209.45</td> <td>\$ 66,129.05</td> <td>]</td>		HOURS		29	5,220		\$	47,919.60 \$	18,209.45	\$ 66,129.05]
SUGAR GROVE K \$ 93,014 \$ 35,345 \$ 128,359 RUSSELL K \$ 93,014 \$ 35,345 \$ 128,359 YEMS K \$ 93,014 \$ 35,345 \$ 128,359 SES K \$ 93,014 \$ 41,915 \$ 152,219 SES K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 93,014 \$ 35,345 \$ 128,359 SESC K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 93,014 \$ 35,345 \$ 128,359 SSELC K \$ 107,720 \$ 40,934 \$ 148,654 SSELC 1ST \$ - \$ - \$ - WAEC 1ST \$ - \$ - \$ </td <td>τοται s</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td>	τοται s										1
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YEMS K \$ 110,304 \$ 41,915 \$ 152,219 SES K \$ 93,014 \$ 35,345 \$ 128,359 AV K \$ 403,770 \$ 153,433 \$ 557,203 SSELC K \$ 107,720 \$ 40,934 \$ 148,654 SSELC 1ST \$ - \$ - \$ - WAEC 5TH \$ - \$ - \$ - WAEC 1ST \$ - \$ - \$ - BEATY 5TH \$ - \$ - \$ - \$ 900,835.44 \$ 342,317.47 \$ 1,243,152.91											
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WAEC 1ST \$ - \$ - BEATY 5TH \$ - \$ - \$ - \$ - \$ - \$ 900,835.44 \$ 342,317.47 \$ 1,243,152.91	SSELC	1ST					\$	- \$	-	\$	
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\$ 900,835.44 \$ 342,317.47 \$ 1,243,152.91							\$	- \$	-		
	BEATY	5TH					\$				
cross foot							\$				
						cross foot		-	-	-	J

FULL DAY KINDERGAR	TEN: NON COMPENS	ATION		<u>STS</u>		AV
FACILITIES	INCE	<u>REMENT</u>	AL C	OSTS OI	<u>VLY</u>	VIII
BUILDING ACCOMMODATIC	<u>DNS</u>					
CONTINGENCY	MODATION ROOM FURNITURE WAEC TO BEATY BUILDING ACCOMMODATION	,	ROOMS)	\$2,	500 500 000 \$ 4,000
		•				<u> </u>
TOTAL (<u>UTILITIES/ WAN</u>	CUSTODIAL/ MAINTENANCE					\$-
TOTAL	UTILITIES / WAN					\$-
KITCHEN/ FOOD SERVICE	EQUIPMENT					
STEAM KETTLE	(PER AR/	AMARK ESTIM	ATE)			<u>000</u> 000
TOTAL	KITCHEN/ FOOD SERVICE EC					\$ 3,000
<u>CURRICULUM</u>			(0	<u> </u>	-	
INSTRUCTIONAL MATERIA	SEE DETAIL APPENDIX L		ROOMS	PER CLASS ROOM		
	ogy equipment (computers) Curring technology		5	\$ 3,000	\$ 15,	000 \$ 15,000
STUDENT MATERIALS RECURI	RING STUDENT MATERIALS		5	\$ 2,000	\$ 10,	000 \$ 10,000
	OM INSTRUCTIONAL MATERIALS CURRING INSTRUCTIONAL N	IATERIAL	_ s	\$ 4,930	\$ 24,	650 \$ 24,650
CLASS ROOM FURNISHING	<u>is</u>					
	SEE DETAIL APPENDIX L		5	\$ 5,450	\$ 27,	250
TOTAL	CLASSROOM FURNISHINGS					\$ 27,250
TRANSPORTATION		r	1	T	T	
		BUSSES	DAYS	MILES	TOTAL ADDIT MILES	
		2	181	24 MPG	8688 GALLON	
	6 MILES PER GALLON			6	1448	
FUEL CONTINGENCY	FUEL @ 2.40			\$ 2.40	\$ 3,475	5.20 \$ 3,475.20
		BUSSES 2	DAYS 181	\$ PER DAY \$10.00] \$3,620	
CONTINGENCY FOR M	NILEAGE THRESHOLD					\$ 3,620.00

ASSUMPTIONS: (A) MOVE EIGHT FIFTH GRADE CLASSES FROM WARREN AREA ELEMENTARY CENTER TO BEATY WARREN

(B) MOVE TEN FIRST GRADE CLASSES FROM SOUTH STREET EARLY LEARNING CENTER TO WARREN AREA ELEMENTARY CENTER

(C) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT SSELC (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

2007-2008 DISTRICT 5TH GRADE TO B	WIDE				APPENDIX K		TENTOLE DATI N	55 (33E3)	ا 	
2007-2008		EXISTING	REQUIRED	NCRE			SALARY	BURDEN	TOTAL COMP COST	
CLASSROOM TEACHE	<u>RS</u>		-		INPUT>	\$	38,140.00	38%		
SUGAR GROVE	К	1	2	1		\$	38,140			
RUSSELL	K	1	2	1		\$	38,140			
YEMS SES	К К	2 1	3 2	1 1		\$ \$	38,140			
AV	K	0.5	2	0.5		э \$	38,140 19,070		\$ 52,633.20 \$ 26,316.60	
SSELC	K	5	10	5		\$	190,700			
SSELC	1ST	10	-	(10)		\$	(381,400)			
WAEC	5TH	8	-	(8)		\$	(305,120)	1 N 1 N 1		
WAEC	1ST	0	10	10		\$	381,400		\$ 526,332.00	
BEATY	5TH	0	8	8		\$	305,120	\$ 115,945.60	\$ 421,065.60	
		28.5	38	9.5	FTE'S-> 9.5	\$	362,330.00	\$ 137,685.40	\$ 500,015.40	
ITINERANT TEACHERS	-	MINUTE		WEEK						
	K> 1ST - 5TH>	80 200	200		6 HRS 40 MIN-> 400 FTE'S					
SUGAR GROVE	К	80	400	320	0.8	\$	30,512.00	\$ 11,594.56	\$ 42,106.56	
RUSSELL	К	80	400	320	0.8	\$	30,512.00			
YEMS	К	160	600	440	1.1	\$	41,954.00	\$ 15,942.52	\$ 57,896.52	
SES	К	80	400	320	0.8	\$	30,512.00			
AV	K	40	200	160	0.4	\$	15,256.00			
SSELC	K		2,000	1,600	4.0	\$	152,560.00			
SSELC	1ST	2,000	-	(2,000)	(5.00)	\$	(190,700.00)			
WAEC	5TH	1,600	-	(1,600)	(4.00)	\$	(152,560.00)			
WAEC BEATY	1ST 5TH		2,000 1,600	2,000 1,600	5.0 4.0	\$ \$	190,700.00 152,560.00	\$ 72,466.00 \$ 57,972.80	\$ 263,166.00 \$ 210,532.80	
DLATT	MINUTES	4,440	7,600	3,160	4.0 FTE'S-> 7.9	\$		\$ 114,496.28	\$ 415,802.28	
6 HOURS 4		400	400	400	11207 1.7	Ŷ	301,300.00	¢ 111,170.20	¢ 110,002.20	
FTE'S		11.1	19	7.9						
GUIDANCE					INPUT>	\$	55,000.00	38%		
SUGAR GROVE	К	-	-	- N	с	\$		\$-	\$ -	
RUSSELL	К	-	-	- N	с	\$		\$ -	\$ -	
YEMS	K	-	-	- N	с	\$		\$-	\$ -	
SES	К	-	-	- N		\$		\$ -	\$ -	
AV	К	-	-	- N		\$		\$ -	\$ -	
SSELC	K	-	-	- N		\$		\$ -	\$ -	
SSELC	1ST	-	-	- N		\$		\$ -	\$ -	
WAEC	5TH	-	-	- N		\$		\$ -	\$ -	
WAEC	1ST	-	-	- N	с	\$		\$ -	\$ -	
BEATY	5TH	2	2.5 2.5	0.5 0.5		\$ \$		\$ 10,450.00 \$ 10,450.00	\$ 37,950.00 \$ 27,950.00	
		2	2.0	0.0	FTE'S-> 0.5	Þ	21,300.00	\$ 10,450.00	\$ 37,950.00	
AIDES	HRS->	3 D	DAYS	180	HOURLY RATE \$10.83	(A)			KINDERGARTEN PROJ	ЈЕСТ ТО
]	HRS	TOTAL HRS		ALLO	OCATED BASED UP	PON STUDENT NEED	
SUGAR GROVE	К		(A)	6	1,080	\$	11,696.40	\$ 4,444.63	\$ 16,141.03	
RUSSELL	К		(A)	6	1,080	\$	11,696.40	\$ 4,444.63	\$ 16,141.03	
YEMS	К		(A)	9	1,620	\$	17,544.60	\$ 6,666.95	\$ 24,211.55	
050	К		(A)	6	1,080	\$	11,696.40		\$ 16,141.03	
SES				2	F 40	\$	5,848.20	\$ 2,222.32	\$ 8,070.52	
SES AV	К		(A)	3	540		J,040.20	φ 2,222.02	φ 0,070.02	
AV SSELC	К К		(A) (A)	3 30	5,400	\$	58,482.00	\$ 22,223.16	\$ 80,705.16	
AV SSELC SSELC	K K 1ST					\$ \$	58,482.00	\$ 22,223.16 \$ -	\$ 80,705.16 \$ -	
AV SSELC SSELC WAEC	K K 1ST 5TH			30	5,400	\$ \$ \$	58,482.00	\$ 22,223.16 \$ - \$ -	\$ 80,705.16 \$ - \$ -	
AV SSELC SSELC WAEC WAEC	K K 1ST 5TH 1ST			30	5,400 - tbd - tbd - tbd	\$ \$ \$	58,482.00	\$ 22,223.16 \$ - \$ - \$ -	\$ 80,705.16 \$ - \$ - \$ -	
AV SSELC SSELC WAEC	K K 1ST 5TH			30	5,400 - tbd - tbd	\$ \$ \$	58,482.00	\$ 22,223.16 \$ - \$ -	\$ 80,705.16 \$ - \$ -	

IX

ASSUMPTIONS: (A) MOVE EIGHT FIFTH GRADE CLASSES FROM WARREN AREA ELEMENTARY CENTER TO BEATY WARREN

(B)

MOVE TEN FIRST GRADE CLASSES FROM SOUTH STREET EARLY LEARNING CENTER TO WARREN AREA ELEMENTARY CENTER

(C) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT SSELC (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

2007-2008 DISTRICT WIDE INCREMENTAI APPENDIX K **5TH GRADE TO BEATY** REQUIRED EXISTING TOTAL COMP 2007-2008 SALARY BURDEN COST DAYS 194 12.23 (A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE SECRETARIAL TIME HOURLY RATE ALLOCATED BASED UPON STUDENT NEED HRS TOTAL HRS SUGAR GROVE Κ (A) 388 \$ 4,745.24 \$ 1,803.19 \$ 6,548.43 2 RUSSELL 2 1.803.19 \$ Κ (A) 388 \$ 4.745.24 \$ 6.548.43 YEMS 2 388 4,745.24 \$ 1,803.19 \$ 6,548.43 К (A) \$ SES К (A) 2 388 \$ 4.745.24 \$ 1.803.19 \$ 6.548.43 AV Κ (A) 2 388 \$ 4,745.24 \$ 1,803.19 6,548.43 \$ SSELC К (679) (8,304.17) \$ (3,155.58) \$ (11,459.75) (A) (3.5)\$ SSELC 1ST (A) TBD \$ - \$ - \$ WAEC 5TH (A) \$ TBD \$ \$ WAEC 1ST (A) TBD \$ \$ \$ 3.5 679 3,155.58 BEATY 5TH (A) \$ 8.304.17 \$ 11.459.75 \$ HOURS 0 0 10 1940 \$23,726.20 \$9,015.96 \$32,742.16 HRS-: 2 DAYS \$12.82 (A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE **CUSTODIANS** 180 HOURLY RATE ALLOCATED BASED UPON STUDENT NEED HRS TOTAL HRS SUGAR GROVE 4,615.20 \$ 1,753.78 \$ Κ (A) 360 \$ 6,368.98 RUSSELL 1.753.78 \$ К 360 4.615.20 \$ 6.368.98 (A) 2 \$ YEMS Κ (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,368.98 SES К 2 360 1.753.78 \$ \$ 4.615.20 \$ 6.368.98 (A) AV Κ (A) 1 180 \$ 2,307.60 \$ 876.89 \$ 3,184.49 SSELC Κ (360) (4,615.20) \$ (1,753.78) \$ (6,368.98) (A) (2) \$ SSELC 1ST (A) TBD \$ \$ \$ WAEC 5TH (A) \$ \$ \$ TBD --WAEC 1ST (A) TBD \$ \$ \$ BEATY 5TH (A) 6.5 1170 \$ 14,999.40 \$ 5,699.77 \$ 20,699.17 42,990.59 HOURS 13.5 2430 \$ 31,152.60 \$ 11,837.99 \$ (A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT CAFETERIA 2 DAYS 181 \$9.18 HRS-: HOURLY RATE TO BE ALLOCATED BASED UPON STUDENT NEED HRS TOTAL HRS SUGAR GROVE 1,255.82 \$ Κ (A) 2 360 \$ 3,304.80 \$ 4,560.62 4.560.62 RUSSELL 2 3.304.80 \$ 1.255.82 \$ Κ (A) 360 \$ YEMS 2 360 3,304.80 \$ 1,255.82 \$ 4,560.62 К (A) \$ SES К (A) 2 360 \$ 3.304.80 \$ 1.255.82 \$ 4.560.62 AV Κ (A) 180 \$ 1,652.40 627.91 2,280.31 1 \$ \$ SSELC К (A) - TBD \$ -\$ -\$ SSELC 1ST (A) - TBD \$ \$ --\$ WAEC 5TH \$ (A) - TBD \$ \$ WAEC 1ST (A) - TBD \$ \$ \$ 3.5 5,783.40 \$ 2,197.69 \$ 7,981.09 BEATY 5TH 630 \$ (A) HOURS 12.5 2,250 \$ 20.655.00 \$ 7.848.90 \$ 28,503.90 TOTALS SUGAR GROVE 93.014 \$ 35,345 \$ Κ \$ 128.359 RUSSELL Κ 93,014 \$ 35,345 \$ 128,359 \$ YEMS 110.304 \$ 41.915 \$ Κ \$ 152.219 SES 93,014 \$ 35,345 \$ 128,359 К \$ 18.574 \$ AV Κ \$ 48.879 \$ 67.454 SSELC Κ \$ 388,823 \$ 147,753 \$ 536,575 (217,398) \$ SSFLC 1ST (572,100) \$ (789.498 \$ WAEC 5TH \$ (457,680) \$ (173,918) \$ (631,598) WAEC 1ST \$ 572,100 \$ 217,398 \$ 789,498 BEATY 5TH \$ 514.267 \$ 195,421 \$ 709,688 \$ 883,633.80 \$ 335,780.84 \$ 1,219,414.64 cross foot

IX

FDK: NON COMPENSATION COSTS IX			INCREME	ENTAL COSTS ONLY
ASSUMPTIONS: (A) MOVE EIGHT FIFTH GRADE CLASSES FROM WA (B) MOVE TEN FIRST GRADE CLASSES FROM SOUT (C) ESTABLISH A NET GAIN OF FIVE NEW KINDERG.	H STREET EARLY	LEARNING CEN	ITER TO WARREN	RREN I AREA ELEMENTARY CENTER
FACILITIES	BEATY	SSELC	WAEC	TOTAL (A) PLEASANT OPTION III (B) VARIANCE (A minus B)
BUILDING ACCOMMODATIONS				
RENOVATION ROOM PREPARATION MOVING COST CLASSROOM FURNITURE (8 CLASSROOMS) CONTINGENCY	\$ 20,000 \$ 2,500 \$ 5,000 \$ 4,000	\$- \$-	\$ - \$ 1,000 \$ 4,000 \$ 2,000	\$ 3,500 \$ 9,000 \$ 6,000
TOTAL BUILDING RENOVATIONS	\$ 31,500	\$-	\$ 7,000	\$ 38,500 - (61,500)
CUSTODIAL MANAGEMENT / MAINTENANCE				
TOTAL CUSTODIAL/ MAINTENANCE UTILITIES/ WAN	\$-	\$-	\$-	\$ - \$ 16,700 \$ (16,700)
TOTAL UTILITIES / WAN	\$-	\$-	\$-	\$ - \$ 56,040 \$ (56,040)
KITCHEN/ FOOD SERVICE EQUIPMENT				
TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT	\$-	\$-	\$-	\$ 96,300 \$ (96,300)
CURRICULUM				
INSTRUCTIONAL MATERIAL SEE DETAIL APPENDIX L				
TECHNOLOGY SOFTWARE COMPUTER TECHNOLOGY EQUIPMENT (9 COMPUTERS) NON-RECURRING TECHNOLOGY COSTS	\$ 10,000 \$ 10,000	\$ 9,000	0 0 \$ -	\$ 10,000
STUDENT MATERIALS RECURRING STUDENT MATERIALS	\$-	\$ 10,000 \$ 10,000	0 \$-	\$ 10,000 \$ 10,000 \$ 20,000 \$ (10,000)
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS NON-RECURRING INSTRUCTIONAL MATERIALS	\$-	\$ 24,650 \$ 24,650	0 \$ -	\$ 24,650 \$ 24,650 \$ 49,300 \$ (24,650)
CLASS ROOM FURNISHINGS				
SEE DETAIL	\$-	\$ 27,250	\$ 8,000	
TOTAL CLASSROOM FURNISHINGS	\$-	\$ 27,250	\$ 8,000	\$ 35,250 \$ 54,500 \$ (19,250)
TRANSPORTATION				
FUEL CONTINGENCY	\$-	\$-	\$-	\$ - \$ 6,758 \$ (6,758)
CONTINGENCY FOR MILEAGE THRESHOLD	\$-	\$-	\$-	\$ - \$ 1,408 \$ (1,408)
				\$ 127,400 \$ 451,006 \$ (323,606)

FULL DAY KIND	ERGARTEN: NON COMPENS	SATION COSTS	
FACILITIES	INCREMENTA	SSELC IX	
BUILDING ACCOM	MMODATIONS		
	EPARATION OST CLASSROOM FURNITURE (8 CLASSROOMS	5)	- - - - \$ -
CUSTODIAL MAN	AGEMENT / MAINTENANCE		Ψ
UTILITIES/ WAN	TOTAL CUSTODIAL/MAINTENANCE		\$ -
	TOTAL UTILITIES / WAN		\$-
KITCHEN/ FOOD	SERVICE EQUIPMENT		
	(PER AR TOTAL KITCHEN/ FOOD SERVICE EC	AMARK ESTIMATE)	\$ - •
CURRICULUM	TOTAL KITCHEN/ FOOD SERVICE EG		\$ -
INSTRUCTIONAL	MATERIAL SEE DETAIL APPENDIX L	PER CLASS ROOM	
	DGY SOFTWARE R TECHNOLOGY EQUIPMENT (9 COMPUTERS)	4.5 \$ 2,000	\$ 9,000
	TOTAL-NON RECURRING TECHNOLO		\$ 9,000
TEACHER	& CLASSROOM INSTRUCTIONAL MATERIALS	5 \$ 4,930	\$ 24,650
	TOTAL NON RECURRING INSTRUCTI	ONAL MATERIALS	\$ 24,650
STUDENT	MATERIALS TOTAL RECURRING INSTRUCTIONAL	5 \$ 2,000 MATERIALS	\$ 10,000 \$ 10,000
CLASS ROOM FU	RNISHINGS		
	SEE DETAIL APPENDIX L	5 \$ 5,450	\$ 27,250
	TOTAL CLASSROOM FURNISHINGS (NON-RECURRING)	\$ 27,250
TRANSPORTATIO	<u>DN</u>	· · · · · · · · · · · · · · · · · · ·	
		BUSSES DAYS MILES	TOTAL ADDITIONAL MILES
	6 MILES PER GALLON	MPG 6	GALLONS 0
FUEL CONT	FUEL @ 2.40 INGENCY	\$ 2.40	\$- \$-
		BUSSES DAYS \$PER DAY 176 \$4.00	\$0.00
CONTINGEN	ICY FOR MILEAGE THRESHOLD		\$-

FULL DAY KINDERGAR	TEN: NON COMPENS	ATION COSTS		BEATY
FACILITIES	INCF	REMENTAL COSTS O	<u>NLY</u>	IX
BUILDING ACCOMMODATIC	DNS			
CONTINGENCY	ROOM FURNITURE WAEC TO BEAT	· · · ·	\$ 20,000 \$ 2,500 \$ 5,000 \$ 4,000	
		5		\$ 31,500
CUSTODIAL MANAGEMENT	/ MAINTENANCE			
TOTAL C <u>UTILITIES/ WAN</u>	CUSTODIAL/ MAINTENANCE			\$-
TOTAL U	JTILITIES / WAN			\$-
KITCHEN/ FOOD SERVICE E	EQUIPMENT			
TOTAL	(PER AR KITCHEN/ FOOD SERVICE EC	AMARK ESTIMATE) QUIPMENT	\$ -	\$-
CURRICULUM		S	-	
INSTRUCTIONAL MATERIAL	SEE DETAIL APPENDIX L	PER CLASS 22 ROOM	8	
SOFTWARE LICENSES	(CURRENTLY SHARED WITH 4TH G	GRADE)	\$ 10,000	
NON-RE	CURRING INSTRUCTIONAL M	IATERIALS		\$ 10,000
CLASS ROOM FURNISHING	<u>s</u>			
	SEE DETAIL APPENDIX L			
	CLASSROOM FURNISHINGS			\$ -
TRANSPORTATION		BUSSES DAYS MILES	TOTAL ADDITIONAL MILES	-
]
	6 MILES PER GALLON	MPG 6	GALLONS 0	
	FUEL @ 2.40	\$ 2.40)\$-	
FUEL CONTINGENCY			7	\$ -
		BUSSES DAYS \$ PER DAY	<u>Y</u>	
CONTINGENCY FOR M	ILEAGE THRESHOLD			\$-

FULL DAY KINDI	ERGARTEN: NON COMPEN	SATION COSTS	WAEC
FACILITIES	INCREMENT	AL COSTS ONLY	IX
BUILDING ACCOM	IMODATIONS		
RENOVATIO ROOM PRE MOVING CO CONTINGE	PARATION DST CLASSROOM FURNITURE SSELC TO WAE	C \$	1,000 4,000 2,000 \$ 7,000
CUSTODIAL MANA	AGEMENT / MAINTENANCE		
UTILITIES/ WAN	TOTAL CUSTODIAL/ MAINTENANCE		\$-
	TOTAL UTILITIES / WAN		\$-
KITCHEN/ FOOD S	ERVICE EQUIPMENT		
	(PER AF	RAMARK ESTIMATE)	
	TOTAL KITCHEN/ FOOD SERVICE EC		\$ -
CURRICULUM		S PER CLASS	
INSTRUCTIONAL I	MATERIAL SEE DETAIL APPENDIX	Q	
COMPUTER TECHNOLO	R TECHNOLOGY EQUIPMENT SOFTWARE AR S IGY EQUIP	ME	
	NON-RECURRING TECHNOLOGY EQ	UIPMENT	\$-
STUDENT N	MATERIALS		
	RECURRING STUDENT MATERIALS		\$ -
TEACHER 8	& CLASSROOM INSTRUCTIONAL MATERIALS		
	NON-RECURRING INSTRUCTIONAL	MATERIALS	\$ -
CLASS ROOM FUR	RNISHINGS		
	3 BOARDS INSTALLING 3 COAT RACKS GS 2 ROOMS	3 \$ 1,000 \$ 2 \$ 2,500 \$	3,000 5,000
	TOTAL CLASSROOM FURNISHINGS	(NON-RECURRING)	\$ 8,000
TRANSPORTATIO	N	· · · · · · · · ·	
			TOTAL IONAL MILES
		MPG G,	ALLONS
	6 MILES PER GALLON FUEL @ 2.40	\$ 2.40 \$	_
FUEL CONTI		¥ <u>-</u>	\$ -
		BUSSES DAYS \$ PER DAY	
CONTINGEN	CY FOR MILEAGE THRESHOLD		\$ -



	()								X
2007-2008 DISTRICT V FDK TO CHURCI		NG	RED	NCREMENTAL	APPENDIX K				
2007-2008		EXISTING	REQUIRED	INCREN			SALARY	BURDEN	TOTAL COMP COST
CLASSROOM TEACHER	<u>S</u>				INPUT>	\$	38,140.00	38%	2
SUGAR GROVE	К	1	2	1		\$	38,140		
RUSSELL YEMS	K K	1 2	2 3	1 1		\$ \$	38,140		
SES	ĸ	2	2 2	1		۵ \$	38,140 38,140	\$ 14,493.20 \$ 14,493.20	
AV	ĸ	0.5	1	0.5		\$	19,070	\$ 7,246.60	
SSELC	К	5	5	0		\$	-	\$-	\$-
CHURCH			5	5		\$	190,700	\$ 72,466.00	
						\$ \$	-	\$- \$-	\$ - \$ -
						\$		\$-	\$-
		10.5	20	9.5	FTE'S-> 9.5	\$	362,330.00	\$ 137,685.40	\$ 500,015.40
TINERANT TEACHERS	K>		ES PER 200	WEEK	6 HRS 40 MIN-> 400				
1	K> IST - 5TH>	200	200		6 HRS 40 MIN-> 400 FTE'S				
SUGAR GROVE	K	80	400	320	0.8	\$	30,512.00		
RUSSELL	К	80	400	320	0.8	\$	30,512.00	\$ 11,594.56	
YEMS	K	160	600	440	1.1	\$	41,954.00	\$ 15,942.52	
SES	K	80	400	320	0.8	\$	30,512.00	\$ 11,594.56	
AV SSELC	K K	40 400	200 1,000	160 600	0.4 1.5	\$ \$	15,256.00 57,210.00	\$ 5,797.28 \$ 21,739.80	
CHURCH	K	-	1,000	1,000	2.5	\$	95,350.00	\$ 36,233.00	
						\$		\$ -	\$ -
						\$	-	\$-	\$ -
A.	IINUTES	840	4,000	3,160	FTE'S-> 7.9	\$ \$	- 301,306.00	\$ - \$ 114,496.28	\$- \$415,802.28
					11L 3-2 1.7	φ	301,300.00		\$ 413,002.20
6 HOURS 40	Min	400	400	400					
FTE'S UIDANCE		2.1	10	7.9	INPUT>	\$	55,000.00	38%	
SUGAR GROVE	К			- N	IC	\$		\$-	\$-
RUSSELL	ĸ	-		- N		\$		\$-	\$-
YEMS	ĸ	-	-	- N		\$	-	\$-	\$-
SES	К	-	-	- N	IC	\$	-	\$ -	\$ -
AV	К	-	-	- N	IC	\$	-	\$-	\$-
SSELC	K	-	-	- N		\$	-	\$-	\$-
CHURCH	К	-	-	- N	IC	\$	-	\$ -	\$-
						\$ \$	-	\$ - \$ -	\$ - \$ -
						\$ \$	-	s - \$ -	\$ - \$ -
		0	0	0	FTE'S-> 0	\$	-	\$ -	\$ -
	LIDC	2	DAVC				200155		
<u>IIDES</u>	HRS->	3	DAYS	180	HOURLY RATE \$10.83	(A)			R KINDERGARTEN PRO. IPON STUDENT NEED
SUGAR GROVE	к		(1)	HRS	TOTAL HRS 1,080	\$	11 606 40	\$ 4,444.63	\$ 16,141.03
RUSSELL	ĸ K		(A) (A)	6 6	1,080	۵ ۲	-	\$ 4,444.63 \$ 4,444.63	
YEMS	ĸ		(A) (A)	9	1,620	♪ \$	17,544.60	\$ 4,444.03 \$ 6,666.95	
SES	ĸ		(A) (A)	6	1,080	\$		\$ 4,444.63	
AV	K		(A)	3	540	\$		\$ 2,222.32	
SSELC	К		(A)	15	2,700	\$	29,241.00	\$ 11,111.58	\$ 40,352.58
CHURCH	К		(A)	15	2,700	\$	29,241.00	\$ 11,111.58	
						\$	-	\$-	\$-
						\$ \$	-	\$- \$-	\$- \$-
1	HOURS		Г	60	10,800	Ŷ	- \$116,964.00	\$ - \$44,446.32	-
	IUUK3		L	00	10,000	L	φ110, 7 04.00	¢44,440.32	\$101,410.3Z

(A) ESTABLISH FIVE NEW KINDERGARTEN CLASSES AT CHURCH



ASSUMPTIONS:	(A)	ESTADLISH		W KINDERG	ARTEN CLASSES AT	LHUKCH				X	
2007-2008 DISTRICT FDK TO CHUR		Ð	RED	INCREMENTAL		APPENDIX K	_				_
2007-2008		EXISTING	REQUIRED	INCREN			:	SALARY	BURDEN	TOTAL COM COST	Ρ
SECRETARIAL TIME		DA	AYS	194	HOURLY RATE	12.23	(A)			R KINDERGARTEN F PON STUDENT NEE	
SUGAR GROVE RUSSELL YEMS	K K K		(A) (A) (A)	HRS 2 2 2	TOTAL HRS 388 388 388		\$ \$ \$	4,745.24 4,745.24 4,745.24		\$ 6,548.4	13
SES AV SSELC CHURCH	К К К К		(A) (A) (A)	2 2 2 2	388 388 388 388		\$ \$ \$	4,745.24	\$ 1,803.19 \$ 1,803.19 \$ 1,803.19 \$ 1,803.19 \$ 1,803.19	\$ 6,548.4 \$ 6,548.4	13 13
СНОКСН	K		(A)	2	388		\$ \$ \$	4,745.24 - - -	\$ 1,803.19 \$ - \$ - \$ -	\$ 6,548.4 \$ - \$ - \$ -	13
	HOURS	0	0	14	2716			\$33,216.68	\$12,622.34	\$45,839.0)2
<u>CUSTODIANS</u>	HRS->	2 D/	AYS	180 HRS	HOURLY RATE	\$12.82	(A)			R KINDERGARTEN F IPON STUDENT NEE	
SUGAR GROVE RUSSELL YEMS	K K K		(A) (A) (A)	2 2 2	360 360 360		\$ \$ \$	4,615.20 4,615.20 4,615.20		\$ 6,368.9	98
SES AV SSELC	К К К		(A) (A) (A)	2 1 0	360 180		\$ \$ <mark>\$</mark>	4,615.20 2,307.60	\$ 1,753.78 \$ 876.89 \$ -	\$ 6,368.9 \$ 3,184.4 \$ -	98
CHURCH	K	CONTRACTE	D		0		\$ \$ \$	-	\$- \$- \$- \$-	\$- \$- \$- \$-	
	HOURS			9	1620		\$	20,768.40	\$	-	39
<u>CAFETERIA</u>	HRS->	2 D/	AYS	181	HOURLY RATE	\$9.18	(A)			FOR KINDERGAR D UPON STUDEN	
SUGAR GROVE RUSSELL	K K		(A) (A)	<u>HRS</u> 2 2	<u>TOTAL HRS</u> 360 360		\$ \$	3,304.80 3,304.80			
YEMS SES AV	K K K		(A) (A) (A)	2 2 1	360 360 180		\$ \$ \$	3,304.80 3,304.80 1,652.40		\$ 4,560.6 \$ 2,280.3	52
SSELC CHURCH	K		(A) (A)	- 10	- 1,800		\$ \$ \$ \$	- 16,524.00 -	\$ - \$ 6,279.12 \$ - \$ -	\$ - \$ 22,803.1 \$ - \$ -	2
							\$	-	\$-	\$ -	
	HOURS			19	3,420		\$	31,395.60	\$ 11,930.33	\$ 43,325.9	93
TOTALS SUGAR GROVE	К						\$	93,014			
RUSSELL YEMS SES	K K K						\$ \$ \$	93,014 110,304 93,014	\$ 41,915 \$ 35,345	\$ 152,21 \$ 128,35	19 59
AV SSELC SSELC	K K 1ST						\$ \$ \$		\$ 34,655 \$ 127,893	\$ 125,85 \$ 464,45	51
WAEC WAEC BEATY	5TH 1ST 5TH						\$ \$ \$	- - - 865,980.68	\$ - \$ - \$ 329,072.66	\$- \$- \$- \$-	84
						cross foot	φ	- 003,900.00	\$ 329,072.00		-

FULL DAY KINDERGARTEN: NON COMPEN	SATION		STS		
					CHURCH X
FACILITIES <u>ESTIMATED</u>	INCREM	ENIA	LCOSIS	<u>ONL Y</u>	
BUILDING ACCOMMODATIONS			SQ FT		
ANNUAL LEASE COST RISK MANAGEMENT		\$6.00 12	8,000 \$ 300	48,000 3,600	
RECURRING FACILITY COSTS					\$ 48,000
MOVING COST CLASSROOM FURNITURE (5 CLASSROO) SAFETY	MS)			2,500 6,000	
CONTINGENCY NON-RECURRING BUILDING RENO				1,000	
CUSTODIAL MANAGEMENT / MAINTENANCE	VATIONS				\$ 9,500
LABOR			A (A.A.	\$ 10,080	
METHODS MATERIALS MANAGEMENT RECURRING CUSTODIAL/ MAINTEN		10	\$ 400	\$ 4,000	\$ 14,080
UTILITIES/ WAN				¢ 0.000	
FIBER INSTALLATION COST WIRELESS ROUTERS/ ACCESS POINTS WAN ROUTER				\$ 6,000 \$ 1,000 \$ 4,000	
NON RECURRING WAN					\$ 11,000
WIRELESS SOLUTION RECURRING LEASE		12	\$ 1,150	\$ 13,800	
RECURRING UTILITIES / WAN REC	URRING				\$ 13,800
KITCHEN/ FOOD SERVICE EQUIPMENT					
					\$.
	QUIPMEN	1	٦		\$-
CURRICULUM		ROOMS	PER CLASS	l	
INSTRUCTIONAL MATERIAL SEE DETAIL APPENDIX	(L	ROC	ROOM		
TECHNOLOGY SOFTWARE COMPUTER TECHNOLOGY EQUIPMENT (15 COMPUTER COMPUTER LAB	S)	5	\$ 3,000	\$ 15,000 \$ 20,000	
PRINTERS NON-RECURRING TECHNOLOGY		2	\$ 500	\$ 1,000	
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS		5	\$ 4.930	\$ 24,650	
NON-RECURRING INSTRUCTIONAL	MATERIA			<u> </u>	\$ 24,650
STUDENT MATERIALS		5	\$ 2,000	\$ 10,000	
RECURRING INSTRUCTIONAL MATI	ERIALS	Ū	¢ 2,000	•	\$ 10,000
CLASS ROOM FURNISHINGS					
SEE DETAIL APPENDI	(I	5	\$ 5,450	\$ 27,250	
		Ū	¢ 0,100	¢ 2.,200	
	i				\$ 27,250
TRANSPORTATION				TOTAL	
	BUSSES	DAYS	MILES	ADDITIONAL MILE	s
			MPG	GALLONS	7
6 MILES PER GALLON			6	0	-
FUEL @ 2.40 FUEL CONTINGENCY			\$ 2.40	\$-	\$-
	BUSSES	DAYS	\$ PER DAY	I	
		176	\$4.00	\$0.00	
CONTINGENCY FOR MILEAGE THRESHOLD					\$-

(A) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT SSELC (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

MODSPACE XI

 (A) ESTABLISH A NET GAIN OF F (B) PROVIDE ADDITIONAL SPACE 			AT SSELC (FROM TEN HALF DAY TO TEN OOMS	I FULL DAY K CLASSES)		MODSPACE XI
2007-2008 DISTRICT WIDE		r 1				
LEASE MODSPACE XI	RED	MEN			•	
2007-2008	EXISTING	INCREMENTAL		SALARY	BURDEN	TOTAL COMP COST
CLASSROOM TEACHERS		<u> </u>	INPUT>	\$ 38,140.00	38%	
SUGAR GROVE K	1 2			\$ 38,140		
RUSSELL K	1 2			\$ 38,140		
YEMS K SES K	2 3 1 2			\$ 38,140 \$ 38,140		
SES K AV K	0.5 1			\$ 38,140 \$ 19,070		
SSELC K	5 5			\$ 19,070 \$ -	\$ 7,240.00 \$ -	\$ 20,310.00 \$ -
MODSPACE K	0 5	5		\$ 190,700	\$ 72,466.00	\$ 263,166.00
				\$ -	\$ -	\$ -
				\$ -	\$-	\$-
	10.5 20	9.5	FTE'S-> 9.5	\$ - \$ 362,330.00	\$ - \$ 137,685.40	\$ <u>-</u> \$ 500,015.40
ITINERANT TEACHERS	MINUTES PEI	R WEEK				
K>	80 200		6 HRS 40 MIN-> 400			
1ST - 5TH>	200	-	FTE'S			
SUGAR GROVE K	80 400	320	0.8	\$ 30,512.00		
RUSSELL K	80 400	320	0.8	\$ 30,512.00		
YEMS K SES K	160 600 80 400	440 320	1.1 0.8	\$ 41,954.00 \$ 30,512.00		
AV K	80 400 40 200	320 160	0.8 0.4	\$ 30,512.00 \$ 15,256.00		
SSELC K	40 200	600	1.5	\$ 57,210.00		
MODSPACE K	- 1,000	1,000	2.50	\$ 95,350.00	\$ 36,233.00	\$ 131,583.00
				\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
	040 4 000	2 1/0	ETE'C 70	\$ - \$ 301 306 00	\$ - \$ 11/ /06 28	\$- \$ 415 802 28
MINUTES	840 4,000	3,160	FTE'S-> 7.9	\$ 301,306.00	\$ 114,496.28	\$ 415,802.28
6 HOURS 40 Min	400 400					
FTE'S GUIDANCE	2.1 10	7.9	INPUT>	\$ 55,000.00	38%]
SUGAR GROVE K		- NC		\$-	\$-	\$-
RUSSELL K YEMS K		- NC		\$ - ¢	\$ - ¢	\$ - ¢
YEMS K SES K		- NC - NC		\$- \$-	\$ - \$ -	\$ - \$ -
AV K		- NC - NC		\$ - \$ -	\$- \$-	\$ - \$ -
SSELC K		- NC - NC		\$-	\$ - \$ -	\$ - \$ -
MODSPACE K		- NC		\$-	\$-	\$-
				\$ -	\$-	\$-
				\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
	0 0	0	FTE'S-> 0	\$ -	\$ -	\$ -
	1	· · · · ·				
AIDES HRS->	3 DAYS	180	HOURLY RATE \$10.83			R KINDERGARTEN PROJECT TO PON STUDENT NEED
		HRS	TOTAL HRS			
SUGAR GROVE K	(A)	6	1,080	\$ 11,696.40		
RUSSELL K	(A)	6	1,080	\$ 11,696.40		
YEMS K SES K	(A) (A)	9	1,620 1,080	\$ 17,544.60 \$ 11,696.40		
SES K AV K	(A) (A)	6 3	1,080 540	\$ 11,696.40 \$ 5,848.20		
AV K SSELC K	(A) (A)	3 15	2,700	\$ 5,848.20 \$ 29,241.00		
MODSPACE K	(A) (A)	15	2,700	\$ 29,241.00		
				\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
				\$ -	\$ -	\$ -
HOURS		60	10,800	\$116,964.00	\$44,446.32	\$161,410.32

(A) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT SSELC (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

MODSPACE XI

L Q E ECRETARIAL TIME DAVS 194 HOURLY BATE 12.23 (J) POOLED HOURS ESTIMATED FOR KNDERGARTEN PROJECT ALLOCATED BASED UPON STUDENT RED SUGAR GROVE K (A) 2 388 5 4,745.24 5 1,803.19 5 6,548.43 RUSSELL K (A) 2 388 5 4,745.24 5 1,803.19 5 6,548.43 SES K (A) 2 388 5 4,745.24 5 1,803.19 5 6,548.43 SES K (A) 2 388 5 4,745.24 5 1,803.19 5 6,548.43 MODSPACE K (A) 2 388 5 4,745.24 5 1,803.19 5 6,548.43 MODSPACE K (A) 2 388 5 4,745.24 5 1,814.43 MODSPACE K (A) 2 360 5 4,615.20 5 . 5 </th <th></th> <th></th> <th>E WITH LEASED POR</th> <th></th> <th>ES AT SSELC (FROM TE SROOMS</th> <th></th> <th>, JLL D</th> <th></th> <th></th> <th>WODSPAC</th> <th></th>			E WITH LEASED POR		ES AT SSELC (FROM TE SROOMS		, JLL D			WODSPAC	
CREAT ARIAL TIME DAYS 19H HOURY MAIL 12.23 (A) POOLED ARGE STRUTTO FOR KINDERGARTER PROJECT ALLOCATED BASED UPON STUDENT NEED ALLOCATED BASED ALLOCATED BASED ALLOCATED BASED ALLOCATED ALLOCATED BASED ALLO	2007-2008 DISTRIC	T WIDE				APPENDIX K					
LISTEDIANE ITS TOTAL IRS ALL CATED BASED GRON SILDER MEED SUGAR OROVE K (A) 2 388 \$ 4,475,24 \$ 1803,179 \$ 6,548,43 \$ K (A) 2 388 \$ 4,475,24 \$ 1803,179 \$ 6,548,43 \$ K (A) 2 388 \$ 4,475,24 \$ 1803,179 \$ 6,548,43 \$ K (A) 2 388 \$ 4,475,24 \$ 1803,179 \$ 6,548,43 \$ K (A) 2 388 \$ 4,475,24 \$ 1803,179 \$ 6,548,43 \$ Sicas \$ Si	2007-2008		EXISTING	INCREME			\$	SALARY	BURDEN		
HRS TOTAL HRS 4.745.24 5 1.903.19 5 6.548.43 RUSSELL K (A) 2 388 5 4.745.24 5 1.903.19 5 6.548.43 SFS K (A) 2 388 5 4.745.24 5 1.903.19 5 6.548.43 SFS K (A) 2 388 5 4.745.24 5 1.903.19 5 6.548.43 SELC K (A) 2 388 5 4.745.24 5 1.903.19 5 6.548.43 MODSPACE K (A) 2 388 5 4.745.24 5 1.903.19 5 6.548.43 SELC K (A) 2 388 5 4.745.24 5 1.903.19 5 6.548.43 MODSPACE K (A) 2 380 5 4.745.24 5 1.933.74 5 3.434.83 SUCAR CROVE K	SECRETARIAL TIME		DAYS	194	HOURLY RATE	12.23	(A)				DECT TO
RUSSELL K (A) 2 388 5 4,745.24 5 1,781.79 5 6,548.43 YEMS K (A) 2 388 5 4,745.24 5 1,801.79 5 6,548.43 AV K (A) 2 388 5 4,745.24 5 1,801.79 5 6,548.43 AV K (A) 2 388 5 4,745.24 5 1,801.79 5 6,548.43 MODSPACE K (A) 2 388 5 4,745.24 5 1,801.79 5 6,548.43 MODSPACE K (A) 2 388 5 4,745.24 5 1,753.78 5 6,368.98 SUSGAR CROVE K (A) 2 360 5 4,615.20 5 1,753.78 6,368.98 SELC K (A) 2 360 5 4,615.20 5 1,753.78 6,368.98 <t< td=""><td></td><td></td><td></td><td>HRS</td><td>TOTAL HRS</td><td></td><td></td><td>,</td><td></td><td></td><td></td></t<>				HRS	TOTAL HRS			,			
VENS K (A) 2 388 5 4,745,24 5 1,003,19 5 6,548,43 AV K (A) 2 388 5 4,745,24 5 1,003,19 5 6,548,43 AV K (A) 2 388 5 4,745,24 5 1,003,19 5 6,548,43 SEC K (A) 2 388 5 4,745,24 5 1,003,19 5 6,548,43 MOUSPACE K (A) 2 388 5 4,745,24 5 1,003,19 5 6,548,43 MOUSPACE K (A) 2 388 5 4,745,24 5 1,003,19 5 6,548,43 MOUSPACE K (A) 2 388 5 4,745,24 5 1,033,19 5 6,349,48 SUGAR GROVE K (A) 2 200 5 4,615,20 5 1,737,8 6,369,49 VEMS K (A) 2 360 5 4,615,20 5 1,737,8 6,369,49 SES K (A) 0 0 5 2,307,60 5 8,63,89,49 SUGAR	SUGAR GROVE	К	(A)	2	388		\$	4,745.24	\$ 1,803.19	\$ 6,548.43	
SES K (A) 2 388 5 4.745.24 5 1.00119 5 6.548.43 SSELC K (A) 2 388 5 4.745.24 5 1.00119 5 6.548.43 MODSPACE K (A) 2 388 5 4.745.24 5 1.00119 5 6.548.43 MODSPACE K (A) 2 388 5 4.745.24 5 1.00119 5 6.548.43 MODSPACE K (A) 2 388 5 4.745.24 5 1.00119 5 6.548.43 MODSPACE K (A) 2 388 5 4.745.24 5 1.00119 5 6.548.43 USTOLIANS HRS- 2 DAYS 180 HOUKYBATE 512.02 5 1.753.78 5 6.368.98 SUGAR GROVE K (A) 2 360 5 4.615.20 5 1.753.78 5 6.368.98 SUGAR GROVE K (A) 2 360 5 4.615.20 5 1.753.78 5 6.368.98 SUGAR GROVE K (A) 1 100 0 5 <td< td=""><td></td><td></td><td>(A)</td><td></td><td>388</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>			(A)		388						
AV K (A) 2 388 5 4/35/24 5 1933 19 5 6,584 33 MODSPACE K (A) 2 388 5 4/35/24 5 1803 19 5 6,584 33 MODSPACE K (A) 2 388 5 4/35/24 5 1803 19 5 6,584 33 HOURS 0 0 14 2716 5 - 5											
SELC K (A) 2 388 5 4,745,24 5 1803.19 5 6,548.43 MODSPACE K (A) 2 388 5 4,745,24 5 1803.19 5 6,548.43 HOURS 0 0 14 2716 5 -											
MODSPACE K (n) 2 388 \$ 4.745.24 \$ 1.803.19 \$ 6.548.43 HOURS 0 0 14 2716 \$ - \$ 3 10 10 10 10 10 10 10 10 10 10 10 10 10 10 10											
HOURS 0 0 14 2716 S - S S S S S S S S S S S S S S											
HOURS 0 0 14 2716 S - S	MODSPACE	K	(A)	2	388			4,745.24			
HOURS 0 0 14 2716 S . . S . S . S . S . S . S . S . S . S . S . S . S . S . S								-			
HOURS 0 14 2716 533,216.66 \$12,622.34 \$46,839.02 USTODIANS HRS-7 2 DAYS 180 HOURY PATE \$12,82 (A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT ALLOCATED BASED UPON STUDENT NEED SUGAR GROVE K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,368.98 YEMS K (A) 2 360 \$ 4,415.20 \$ 1,753.78 \$ 6,368.98 YEMS K (A) 2 360 \$ 4,415.20 \$ 1,753.78 \$ 6,368.98 SES K (A) 1 180 \$ 2,307.60 \$ 87.689 \$. \$. \$. \$. \$. \$. \$. \$. \$. \$ \$. \$. \$. \$. \$. \$ \$ <								-			
USTODIANS HRS-> 2 DAYS 180 HOURLY RATE \$12,87 SUGAR GROVE K (A) 2 360 \$ 4,615,20 \$ 1,753,78 \$ 6,368,98 RUSSELL K (A) 2 360 \$ 4,615,20 \$ 1,753,78 \$ 6,368,98 VEMS K (A) 2 360 \$ 4,615,20 \$ 1,753,78 \$ 6,368,98 AV K (A) 2 360 \$ 4,615,20 \$ 1,753,78 \$ 6,368,98 AV K (A) 0 0 \$ 2,207,60 \$ 6,768,98 3,184,49 SELC K (A) 10 1800 \$ 2,207,60 \$ 8,768,88 \$ 3,184,48 SELC K (A) 2 360 \$ 3,304,80 \$ 1,255,82 \$ 4,560,62 RUSSELL K (A)			0 0	14	071/		\$				
International (a) International (b) International (b) International (b) SUGAR GROVE K (A) 2 360 \$ 4.615.20 \$ 1.753.78 \$ 6.368.98 RUSSELL K (A) 2 360 \$ 4.615.20 \$ 1.753.78 \$ 6.368.98 VEMS K (A) 2 360 \$ 4.615.20 \$ 1.753.78 \$ 6.368.98 AV K (A) 2 360 \$ 4.615.20 \$ 1.753.78 \$ 6.368.98 AV K (A) 0 0 \$ 2.207.60 \$ 8.768.88 \$ 3.184.49 SEELC K (A) 10 1800 \$ 2.207.60 \$ 8.768.88 \$ 3.184.48 SEELC K (A) 2 360 \$ 3.304.80 \$ 1.255.82 \$ 4.560.62 SUGAR GROVE K (A)		HOURS	0 0	14	2716			\$33,210.08	\$12,622.34	\$45,839.02	
SUGAR GROVE K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,368.98 YENS K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,368.98 YENS K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,368.98 AV K (A) 1 180 \$ 2,307.60 \$ 876.89 \$ 3,184.49 SEES K (A) 0 0 0 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 3 \$ 1,143.78 \$ 6,368.98 \$ \$ 3,144.88 \$ 3,134.80 \$ 1,143.18	USTODIANS	HRS->	2 DAYS	180	HOURLY RATE	\$12.82	(A)				ΟJECT ΤΟ
SUGAR GROVE K (A) 2 360 \$ 4,415.20 \$ 1,753.78 \$ 6,388.98 RUSSELL K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,388.98 SES K (A) 2 360 \$ 4,615.20 \$ 1,753.78 \$ 6,388.98 AV K (A) 1 1800 \$ 2,307.60 \$ 1,753.78 \$ 6,388.98 AV K (A) 0 0 \$ 2,307.60 \$ 1,753.78 \$ 6,384.98 SELC K (A) 0 0 \$ 2,307.60 \$ 3,744.88 \$ 3,14.48 SELC K (A) 0 19 3420 \$ 4,364.40 \$ 16.660.87 \$ 5 . \$. \$. 5 . \$. 5 . \$.				HRS	TOTAL HRS			ALI	OCATED DASED 0	I ON STODENT NEED	
RUSSELL K (A) 2 360 \$ 4,415.20 \$ 1,753.78 \$ 6,368.98 YEMS K (A) 2 360 \$ 4,415.20 \$ 1,753.78 \$ 6,368.98 AV K (A) 1 180 \$ 2,37.60 \$ 87.68 \$ 3,184.49 SSEL K (A) 1 180 \$ 2,37.60 \$ 87.68.89 \$ 3,184.48 SUGAR CROVE K (A) 10 1800 \$ 2,37.60 \$ 87.68.88 \$ 3,184.48 SUGAR GROVE K (A) 19 3420 \$ 16,660.87 \$ 60,050.27 AFETERIA HRS-> 2 DAVS 181 HOURIY PARTE \$9,18 (A) POOLED HOURS ESTMATED FOR RIMPERATEN PR TOTAL HRS SUGAR GROVE K (A) 2 360 \$ 3,344.80 \$ 1,255.82 \$ 4,560.62 SUGAR GROVE K (A) 2 360 \$ 3,344.80 \$<	SUGAR GROVE	К	(A)				\$	4,615.20	\$ 1,753.78	\$ 6,368.98	
YENS K (A) 2 360 \$ 4.615.20 \$ 1.753.78 \$ 6.388.98 AV K (A) 1 1800 \$ 4.615.20 \$ 1.753.78 \$ 6.388.98 SELC K (A) 0 0 \$ 2.307.00 \$ 7.753.78 \$ 6.388.98 SELC K (A) 0 0 \$ 2.307.00 \$ 7.753.78 \$ 6.388.98 MODSPACE K (A) 10 1800 \$ 2.307.00 \$ 7.63.78 \$ 1.44.97 MODSPACE K (A) 10 1800 \$ 2.307.60 \$ 7.5 <td></td>											
AV K (A) 1 180 \$ 2,307,60 \$ 876,89 \$ 3,184,49 SSELC K (A) 0 0 0 \$ - \$ - \$ -	YEMS						\$				
SSELC K (A) 0 0 S <th< td=""><td>SES</td><td>К</td><td>(A)</td><td>2</td><td>360</td><td></td><td>\$</td><td>4,615.20</td><td>\$ 1,753.78</td><td>\$ 6,368.98</td><td></td></th<>	SES	К	(A)	2	360		\$	4,615.20	\$ 1,753.78	\$ 6,368.98	
MODSPACE K (A) 10 1800 \$ 2.3,076.00 \$ 8.768.88 \$ 3.1,844.88 S - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - 5 - \$ - 5 - \$ - 5 - \$ - 5 - 5 - 5 - 5 - 5 -	AV	K	(A)	1	180		\$	2,307.60	\$ 876.89	\$ 3,184.49	
HOURS 19 3420 S <	SSELC	К	(A)	0	0		\$	-	\$ -	\$ -	
HOURS 19 3420 S . S S . S	MODSPACE	K	(A)	10	1800		\$	23,076.00	\$ 8,768.88	\$ 31,844.88	
HOURS 19 3420 S S S S AFETERIA HRS- 2 DAYS 181 HOURS 60,005,27 S 60,005,27 SUGAR GROVE K (A) 2 360 S 3,304,80 S 1,255,82 S 4,560,62 RUSSELL K (A) 2 360 S 3,304,80 S 1,255,82 S 4,560,62 YEMS K (A) 2 360 S 3,304,80 S 1,255,82 S 4,560,62 SES K (A) 2 360 S 3,304,80 S 1,255,82 S 4,560,62 AV K (A) 1 180 S 1,652,40 S 627,91 S 2,280,31 SSELC K (A) 5 900 S 8,262,00 S 3,139,56 S 11,401,56 SUGAR GROVE K (A) 5 900 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\$</td> <td>-</td> <td>\$ -</td> <td>\$ -</td> <td></td>							\$	-	\$ -	\$ -	
HOURS 19 3420 \$ 43,844.40 \$ 16,660.87 \$ 60,505.27 AFETERIA HRS-> 2 DAYS 181 HOURLY RATE \$9,18 (A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PR TO BE ALLOCATED BASED UPON STUDENT NEED SUGAR GROVE K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 RUSSELL K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 AV K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 1 180 \$ 1,652.40 \$ 6,27.91 \$ 2,280.31 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 SUGAR GROVE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 SUSAR GROVE K (A) 5 900 \$ 8,								-			
AFETERIA HRS→ 2 DAYS 181 HOURLY RATE \$9,18 SUGAR GROVE K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 RUSSELL K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 YEMS K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 AV K (A) 1 180 \$ 1,652.40 \$ 627.91 \$ 2,280.31 SSELC K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 31,395.60 \$ 11,401.56 SUGAR GROVE K							_	-			
Interference Interference <th< td=""><td></td><td>HOURS</td><td></td><td>19</td><td>3420</td><td></td><td>\$</td><td>43,844.40</td><td>\$ 16,660.87</td><td>\$ 60,505.27</td><td></td></th<>		HOURS		19	3420		\$	43,844.40	\$ 16,660.87	\$ 60,505.27	
HRS TOTAL HRS SUGAR GROVE K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 RUSSELL K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 YEMS K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 1 180 \$ 1,652.40 \$ 627.91 \$ 2,280.31 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MURS 19 3,420 \$ 5 . \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	AFETERIA	HRS->	2 DAYS	181	HOURLY RATE	\$9.18	(A)				
RUSSELL K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 YEMS K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 1 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 AV K (A) 1 180 \$ 1,652.40 \$ 627.91 \$ 2,280.31 SSELC K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,39.35 \$ - \$ HOURS 19 3,420 \$ 3,39.560 \$ 11,90.33 \$ 43,325.93 OTALS \$ 9,3014 \$ 35,345 \$ 128,359 SUGAR GROVE K \$ 93,014 \$ 35,345 \$ 128,359 YEMS K \$ 93				HRS.	TOTAL HRS						
YEMS K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 SES K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 AV K (A) 1 180 \$ 1,652.40 \$ 627.91 \$ 2,280.31 SSELC K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODRSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 SUGAG RGOVE K \$ 90,014 \$ 35,345 \$ </td <td>SUGAR GROVE</td> <td>К</td> <td>(A)</td> <td>2</td> <td>360</td> <td></td> <td>\$</td> <td>3,304.80</td> <td>\$ 1,255.82</td> <td>\$ 4,560.62</td> <td></td>	SUGAR GROVE	К	(A)	2	360		\$	3,304.80	\$ 1,255.82	\$ 4,560.62	
SES K (A) 2 360 \$ 3,304.80 \$ 1,255.82 \$ 4,560.62 AV K (A) 1 180 \$ 1,652.40 \$ 627.91 \$ 2,280.31 SSELC K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 MODSPACE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 VEMS K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 11,401.56 SUGAR GROVE K (A) 5 900 \$ 8,262.00 \$ 3,139.56 \$ 128,359 SUGAR GROVE K 19 3,420 \$ 5 128,359	RUSSELL	K	(A)	2	360		\$	3,304.80	\$ 1,255.82	\$ 4,560.62	
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FULL DAY KINDERGARTEN: NON COMPEN	SATIO		<u>STS</u>		MODSPACE
FACILITIES ESTIMATED INCREM	ENTAL C	COST	<u>S ONLY</u>		XI
BUILDING ACCOMMODATIONS					
ANNUAL LEASE COST	UNITS 3	12	880	31,680	
FOUNDATION PADS/ ANCHORS INSTALLATION POWER INSTALLATION / CONDUITS ROOM PREPARATION MOVING COST CLASSROOM FURNITURE WAEC TO BEAT CONTINGENCY	Ύ (5 CLASS	3 3 3 ROOMS	\$ 12,000 \$ 20,307 \$ 8,000)
TOTAL BUILDING ACCOMMODATIO	NS				\$ 127,921
CUSTODIAL MANAGEMENT / MAINTENANCE					
TOTAL CUSTODIAL/ MAINTENANCE UTILITIES/ WAN ELECTRIC	3	10	\$ 2,000	\$ 60,000	\$ <u>-</u>)
RECURRING UTILITIES / WAN					\$ 60,000
KITCHEN/ FOOD SERVICE EQUIPMENT					
(PER AI	RAMARK ESTIN	MATE)		\$-	·
TOTAL KITCHEN/ FOOD SERVICE E	QUIPMEN	т			\$-
CURRICULUM		AS		1	
INSTRUCTIONAL MATERIAL SEE DETAIL APPENDIX	L	ROOMS	PER CLASS ROOM		
TECHNOLOGY SOFTWARE COMPUTER TECHNOLOGY EQUIPMENT (15 COMPUTERS NETWORKING COMPONENT	5)	5	\$ 3,000	\$ 15,000 \$ 2,000)
PRINTERS NON-RECURRING TECHNOLOGY		2	\$ 500	\$ 1,000) \$ 18,000
STUDENT MATERIALS		5	\$ 2,000	\$ 10,000	
TOTAL RECURRING INSTRUCTIONA	L MATER	IALS			\$ 10,000
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS NON-RECURRING INSTRUCTIONAL		5	\$ 4,930	\$ 24,650	<u> </u>
CLASS ROOM FURNISHINGS					
SEE DETAIL APPENDIX	L	5	\$ 5,450	\$ 27,250)
TOTAL CLASSROOM FURNISHINGS					\$ 27,250
TRANSPORTATION			1		_
	BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILE	ES
			MPG	GALLONS	Т
6 MILES PER GALLON			6	0	
FUEL @ 2.40 FUEL CONTINGENCY			\$ 2.40	\$-	\$-
	BUSSES	DAYS	\$ PER DAY]	
CONTINGENCY FOR MILEAGE THRESHOLD					\$-

APPENDIX N – OPTION IX IMPLEMENTATION CONCERNS

A. Instructional Issues

- WAEC and BWMS, schools dealing with AYP issues and school improvement plans, will face challenges in training new staff in school improvement plan implementation. There is a potential for completely new staffs/ teams at a time when stability will benefit students in addressing AYP issues at both schools. WAEC is in AYP "warning status" and the BWMS is one year out of AYP "school improvement status" and currently in AYP "making progress status."
- 2. All current fourth grade IEP's have been written based on WAEC's programs (i.e. flexible grouping, inclusion, corrective reading, etc.). These IEP's will all need to be reopened and done by BWMS with its programs and staff in mind...a staff morale issue and parent concern.
- 3. Partial reallocation of the ABG funds will diminish an effective tutoring program at WAEC, SSELC and BWMS...staff morale issue and parent concern.
- 4. There will be fewer opportunities for BWMS teachers and students to use computer labs.
- 5. Professional staff members have expressed concerns that Option IX hinders or reverses the progression toward full implementation of the District Middle School Philosophy.
- 6. BWMS students will not have the opportunity for WAEC elementary co-curricular programs.
- 7. Recess is currently offered fifth grade students at WAEC. Recess would not be offered at BWMS. Recess is a valuable component of an elementary program.
- 8. WAEC has a strong parent advocate group that does not exist at the middle school level.

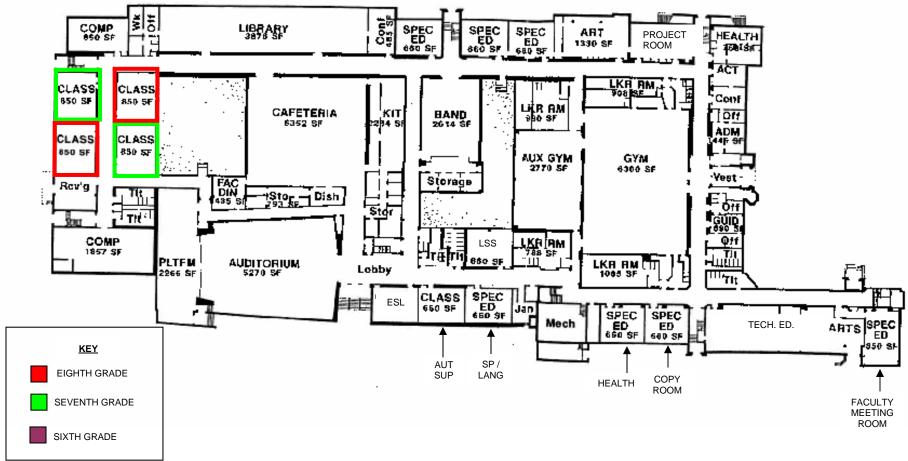
B. Public Relations Issues

- 1. WAEC and BWMS have worked diligently to build philosophies for elementary and middle school that are defined by grade level. The proposed change would disrupt movement toward this board approved philosophy and provide a much different environment for the 5th grade students.
- 2. Since the 04-05 school year we have seen an increase in the number of non-school employees such as TSS, Mobile Therapists, Itinerants, etc, that would need parking privileges. Also, we utilize the church parking lot currently which we could lose at any time. We are already not allowed to park there on Wednesdays.
- 3. Current WAEC fourth graders and fifth graders will need orientation for transition to BWMS.

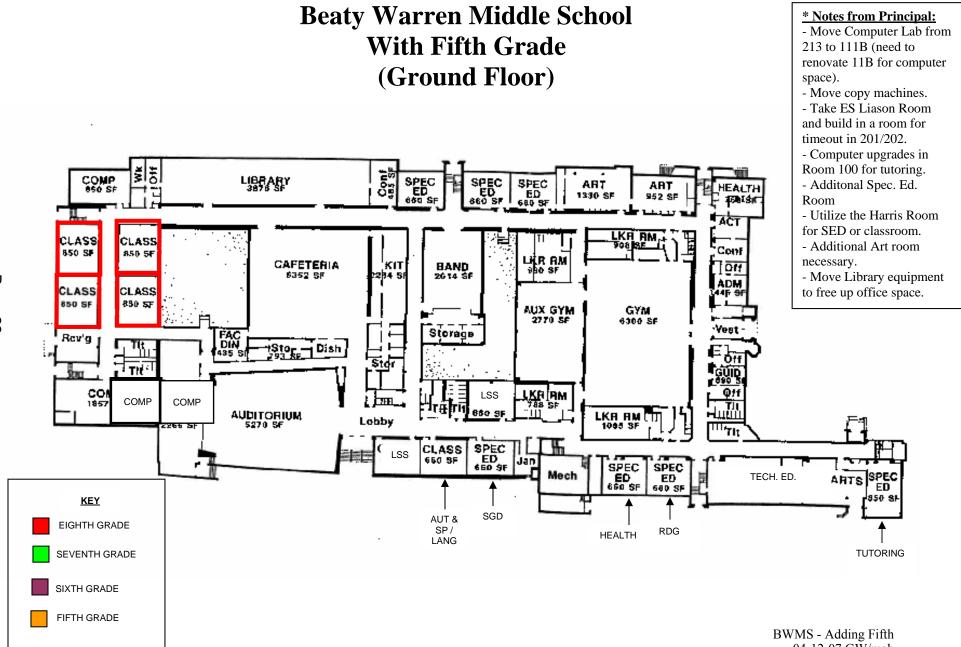
Option XI

- 4. Current SSELC first graders and 06-07 kindergartners and their parents will need orientation for the move to WAEC.
- 5. Traditional parent requests for kindergarten, first grade and fifth grade transfers to the CAA will have to be denied to keep class sizes in check.
- C. <u>Staff Related Issues</u>
 - 1. More than twenty teacher assignments will change at three schools in the CAA and teachers across the District may experience involuntary transfers...a morale issue.
 - 2. Teachers and administrators at three schools who have worked to develop cohesive instructional teams and programs will have to cope with the changes in their programs. SSELC and WAEC have only been together 2-years, but have effective teams with the current staff. Large staff changes will require starting over in team building.... a morale issue.
 - 3. Secretaries and custodians across the District will have the opportunity to bid on new CAA positions.
 - 4. There will be a major shift in District wide itinerant teacher assignments... a morale issue.
- D. Facilities Issues
 - 1. There will be a need to create additional space for staff and visitor parking at BWMS.
 - 2. Teachers with new assignments will be given limited opportunity to pack-up and move their personal possessions.
 - 3. BWMS will need renovation to include additional computer space by removing an office to transfer a computer lab and office space for the ES Timeout/Liaison Room.

Beaty Warren Middle School Current School Year (06-07) (Ground Floor)

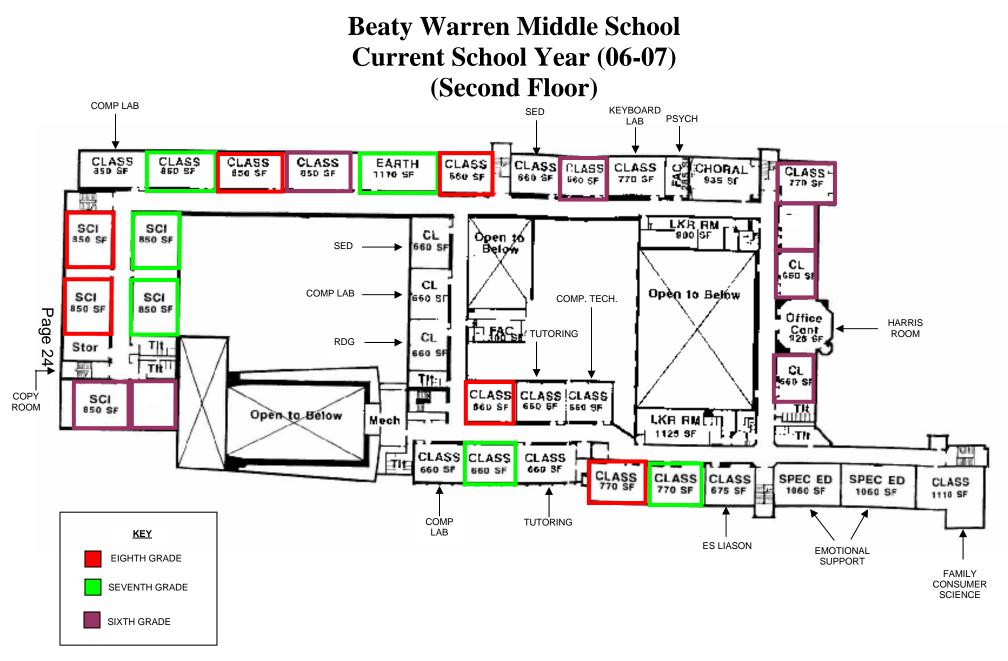


BWMS - Adding Fifth 04-12-07 GW/mah Page 1 of 6

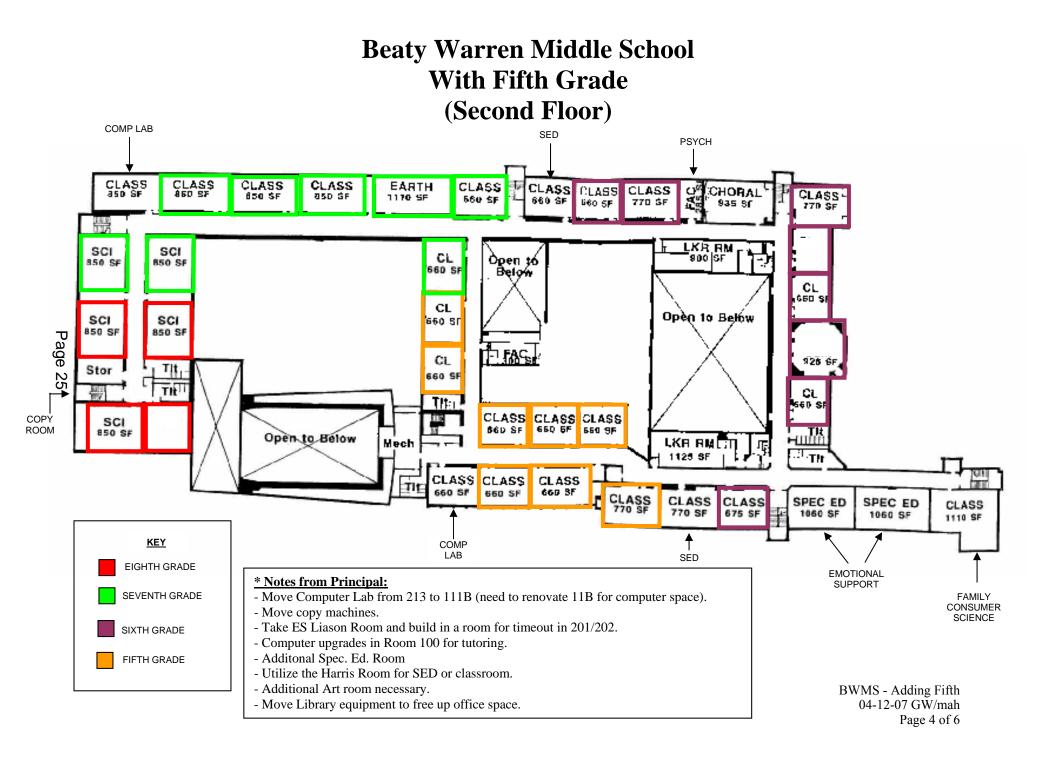


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BWMS - Adding Fifth 04-12-07 GW/mah Page 2 of 6



BWMS - Adding Fifth 04-12-07 GW/mah Page 3 of 6



BWMS Room Usage

Floor	Room *	2006-07 Use	2007-08 Proposed Use
Ground	100	Faculty Meeting Room	Tutoring
Ground	101	Tech. Ed.	Tech. Ed.
Ground	102	Tech. Ed.	Tech. Ed.
Ground	103	Copy Room	RDG
Ground	104	Health	Health
Ground	105	LSS	LSS
Ground	106	SP / Lang.	SED
Ground	107	Aut. Sup.	Aut. / SP / Lang.
Ground	108	ESL	LSS
Ground	109	Seventh Grade	Eighth Grade
Ground	110	Seventh Grade	Eighth Grade
Ground	111	Computer Lab	Computer Lab
Ground	112	Eighth Grade	Eighth Grade
Ground	113	Eighth Grade	Eighth Grade
Ground	114	Computer Lab	Computer Lab
Ground	115	SED	SED
Ground	116	SED	SED
Ground	117	SED	SED
Ground	118	Art	Art
Ground	119	Project Room	Art
Ground	120	Band	Band
Ground	Act.	Act.	Act.
Ground	Adm.	Adm.	Adm.
Ground	Auditorium	Auditorium	Auditorium
Ground	Aux. Gym	Aux. Gym	Aux. Gym
Ground	Cafeteria	Cafeteria	Cafeteria
Ground	Conf.	Conf.	Conf.
Ground	Guid.	Guid.	Guid.
Ground	Gym	Gym	Gym
Ground	Health	Nurse	Nurse
Ground	Jan.	Jan.	Feb
Ground	Library	Library	Library
Ground	Lkr. Rm.	Lkr. Rm.	Lkr. Rm.
Ground	Mech.	Mech.	Mech.
Ground	Off.	Off.	Off.
Ground	Pltfm	Pltfm	Pltfm
Ground	Storage	Storage	Storage

* Room label as indicated on map provided by Principal of BWMS.

BWMS Room Usage

Floor	Room *	2006-07 Use	2007-08 Proposed Use
Second	200	Family Consumer Science	Family Consumer Science
Second	201	Emotional Support	Emotional Support
Second	202	Emotional Support	Emotional Support
Second	203	ES Liaison	Sixth Grade
Second	204	Seventh Grade	SED
Second	205	Eighth Grade	Fifth Grade
Second	206	Computer Tech.	Fifth Grade
Second	207	Tutoring	Fifth Grade
Second	208	Tutoring	Fifth Grade
Second	209	Eighth Grade	Fifth Grade
Second	210	Seventh Grade	Fifth Grade
Second	211	Computer Lab	Computer Lab
Second	212	RDG	Fifth Grade
Second	213	Computer Lab	Fifth Grade
Second	214	SED	Seventh Grade
Second	215	Seventh Grade	Seventh Grade
Second	216	Seventh Grade	Eighth Grade
Second	217	Sixth Grade	Eighth Grade
Second	218	Eighth Grade	Eighth Grade
Second	219	Eighth Grade	Seventh Grade
Second	220	Computer Lab	Computer Lab
Second	221	Seventh Grade	Seventh Grade
Second	222	Eighth Grade	Seventh Grade
Second	223	Sixth Grade	Seventh Grade
Second	224	Seventh Grade	Seventh Grade
Second	225	Eighth Grade	Seventh Grade
Second	226	SED	SED
Second	227	Sixth Grade	Sixth Grade
Second	228	Keyboard Lab	Sixth Grade
Second	229	Choral	Choral
Second	230	Sixth Grade	Sixth Grade
Second	231	Sixth Grade	Sixth Grade
Second	232	Sixth Grade	Sixth Grade
Second	234	Sixth Grade	Sixth Grade
Second	317	Sixth Grade	Eighth Grade
Second	Fac	Psychologist	Psychologist
Second	Office Conf.	Harris Room	Sixth Grade

* Room label as indicated on map provided by Principal of BWMS.

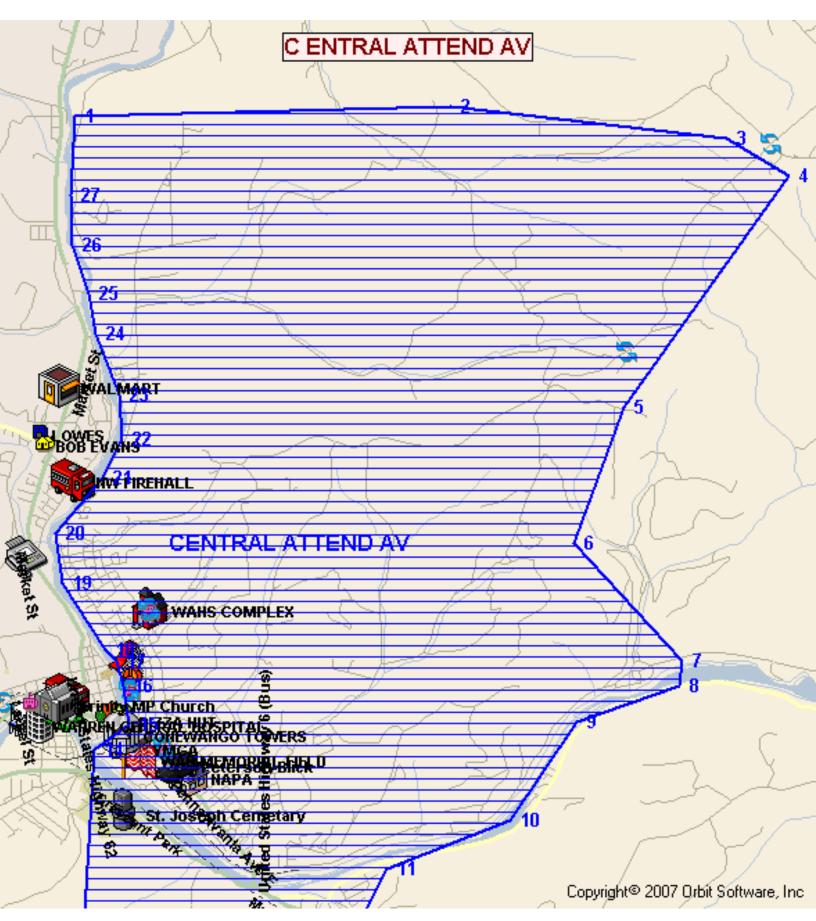
APPENDIX P

Transportation to Allegheny Valley Elementary School

Kindergarten students living east of the Conewango Creek, Scandia, Glade Township would attend Allegheny Valley Elementary School. In the event that this area would not contain enough students to fill five classrooms, then those students living on the west side of the Conewango Creek or Pleasant Township would be considered.

Existing buses in this area travel east to west and transport students to SSELC, Beaty-Warren Middle School, Warren Area High School and the Warren Area Elementary Center. In order to transport students to AV, students would ride their normal bus in the morning to SSELC and be shuttled to Allegheny Valley. The shuttle would transport them back to SSELC in the afternoon to catch their normal bus home. Those buses that transport students who would be attending AV would need to start their run 10-15 minutes earlier to assure AV students arrive in a timely manner. This would also mean that those students attending the other schools in the Central Attendance Area would arrive earlier.

As was discussed in the March 26 proposal, this scenario has a number of disadvantages which include boundary changes, creating additional time on buses for all students, confusion at transfer points (some students may have to wait at SSELC for up to 15 minutes in the morning and possibly 20/30 minutes in the afternoon) and potential loss of instruction time.



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