

Central Attendance Area

Full-Day Kindergarten Options Summary

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



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 (5-K; 5-1 st Grades)	Allegheny Valley (5-K)	Beaty-Warren MS (K to SSEL; 1 st to WAEC; 5 th to BWMS)	Church Lease (5-K to Church of the Nazarene or Grace United Methodist Church)	Modular Units (5-K at SSEL)

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/five 1st grade classes) Option VIII - Allegheny Valley (five full day 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

SCENARIOS		STUDENT ENROLLMENT			FACILITIES		CURRICULUM				FACILITIES		CURRICULUM			COMPENSATION												IMPLEMENTATION COST YEAR ONE	
		ACTUAL COUNT	OCT 2, 2006	(B) PDE PROJECTIONS	(C) INGRAHAM PROJECTION	NON-RECURRING						RECURRING					RECURRING										TOTAL ANNUAL RECURRING COSTS		TOTAL NON- RECURRING COSTS
						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					
III	PLEASANT TOWNSHIP	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		1,353,990	365,100	1,719,090	
VIII	K TO 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		1,260,248	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		1,229,415	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		1,280,933	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		1,328,578	197,821	1,526,399	

FUNDING SCENARIO

2007-2008 FULL DAY KINDERGARTEN DISTRICT WIDE

USE OF ACCOUNTABILITY BLOCK GRANT FOR FUNDING

COMMENTS

PROGRAMS NEGATIVELY AFFECTED

	III	VIII	IX	X	XI
	PLEASANT TOWNSHIP	K TO ALLEGHENY VALLEY	5TH TO BEATY	K TO CHURCH	K TO MODSPACE
K-3 CLASS SIZE REDUCTION	338,070	338,070	338,070	338,070	338,070
TECH ED	60,000	60,000	60,000	60,000	60,000
TUTORING	55,000	55,000	55,000	55,000	55,000
COACHING	68,000	68,000	68,000	68,000	68,000
TOTAL BASE ABG	521,070	521,070	521,070	521,070	521,070
KINDERGARTEN SUPPLEMENTAL (ABG)	94,564	94,564	94,564	94,564	94,564
TOTAL ABG FUNDING	615,634	615,634	615,634	615,634	615,634

REALLOCATED TO FULL DAY KINDERGARTEN

PROGRAM ELIMINATED: LOSS OF 6.5 FTE'S AND INCREASE IN CLASS SIZE FOR K-3

PROGRAM EXPANSION AND SUPPORT DIMINISHED

POSSIBLE LOSS OF DAYTIME TUTORING PROGRAM, INCREASE IN STUDENT TO TEACHER RATIO

REDUCTION IN COACHING; DIMINISHED TEACHER PROFESSIONAL DEVELOPMENT & SUPPORT

GOVERNOR'S BUDGET

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
	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
TOTAL IMPLEMENTATION YEAR ONE	1,719,090	1,334,148	1,346,815	1,389,333	1,526,399

FROM TECHNOLOGY UP TO 100,000

FUND BALANCE / TAX INCREASE

OPTION III DISTRICT WIDE PLEASANT TOWNSHIP				APPENDIX K		PLEASANT III	
2007-2008				INPUT-->			
CLASSROOM TEACHERS							
	EXISTING	REQUIRED	INCREMENTAL				
SUGAR GROVE	1	2	1				
RUSSELL	1	2	1				
YEMS	2	3	1				
SES	1	2	1				
AV	0.5	1	0.5				
SSEL	5	5	0				
PLEASANT		5	5				
	10.5	20	9.5	FTE'S->	9.5		
ITINERANT TEACHERS							
	MINUTES PER WEEK						
	80	200	6 HRS 40 MIN->		400		
					FTE'S		
SUGAR GROVE	80	400	320			0.8	
RUSSELL	80	400	320			0.8	
YEMS	160	600	440			1.1	
SES	80	400	320			0.8	
AV	40	200	160			0.4	
SSEL	400	1000	600			1.5	
PLEASANT	0	1000	1000			2.5	
	840	4000	3160	FTE'S->	7.9		
6 HOURS 40 Min	400	400	400				
FTE'S	2.1	10	7.9				
AIDES							
	HRS->	3	DAYS	180	HOURLY RATE	\$10.83	
			HRS	TOTAL HRS			
SUGAR GROVE	(A)	6	6	1080			
RUSSELL	(A)	6	6	1080			
YEMS	(A)	9	9	1620			
SES	(A)	6	6	1080			
AV	(A)	3	3	540			
SSEL	(A)	15	15	2700			
PLEASANT		15	15	2700			
HOURS		60	60	10800			
SECRETARIAL TIME							
	DAYS	194	HOURLY RATE	12.23			
			HRS	TOTAL HRS			
SUGAR GROVE	(A)	2	2	388			
RUSSELL	(A)	2	2	388			
YEMS	(A)	2	2	388			
SES	(A)	2	2	388			
AV	(A)	2	2	388			
SSEL	(A)	2	2	388			
PLEASANT		7.5	7.5	1455			
HOURS	0	0	19.5	3783			
CUSTODIANS							
	HRS->	2	DAYS	180	HOURLY RATE	\$12.82	
			HRS	TOTAL HRS			
SUGAR GROVE	(A)	2	2	360			
RUSSELL	(A)	2	2	360			
YEMS	(A)	2	2	360			
SES	(A)	2	2	360			
AV	(A)	1	1	180			
SSEL	(A)	0	0	0			
PLEASANT		14	14	2520			
HOURS	23	23	4140	4140			
CAFETERIA							
	HRS->	2	DAYS	181	HOURLY RATE	\$9.18	
			HRS	TOTAL HRS			
SUGAR GROVE	(A)	2	2	360			
RUSSELL	(A)	2	2	360			
YEMS	(A)	2	2	360			
SES	(A)	2	2	360			
AV	(A)	1	1	180			
SSEL	(A)	0	0	0			
PLEASANT		8	8	1440			
HOURS	17	17	3060	3060			
TOTALS							
SUGAR GROVE	\$	93,014	\$	35,345	\$	128,359	
RUSSELL	\$	93,014	\$	35,345	\$	128,359	
YEMS	\$	110,304	\$	41,915	\$	152,219	
SES	\$	93,014	\$	35,345	\$	128,359	
AV	\$	48,879	\$	18,574	\$	67,454	
SSEL	\$	91,196	\$	34,655	\$	125,851	
PLEASANT	\$	378,611	\$	143,872	\$	522,484	
	\$	908,031.69	\$	345,052.04	\$	1,253,083.73	

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

**PLEASANT
III**

FACILITIES

BUILDING ACCOMMODATIONS

NON-RECURRING

WIRELESS WAN SOLUTION INSTALLATION			\$	15,000	
					\$ 15,000
PAINTING TEN ROOMS \$ 1,000 EACH	10	\$ 1,000	\$	10,000	
GLASS & WINDOW REPAIR			\$	5,000	
CARPETING 10 ROOMS (\$ 3 PER SQ FT AT 800 SQ FT EACH)	10	\$ 2,400	\$	24,000	
HEATING SYSTEM, (MINOR REPAIR CALIBRATION)			\$	10,000	
LIGHTING (BULBS, BALLASTS & FIXTURES)			\$	3,000	
ENTRANCE SECURITY SYSTEM			\$	5,000	
CONTINGENCY, ASBESTOS, CEILING TILES, PHONE SYSTEM			\$	43,000	
TOTAL BUILDING RENOVATIONS					\$ 100,000

CUSTODIAL MANAGEMENT / MAINTENANCE

CUSTODIAL MANAGEMENT			\$	11,700	
SNOW PLOWING			\$	5,000	
TOTAL CUSTODIAL/ MAINTENANCE					\$ 16,700

UTILITIES/ WAN

WIRELESS SOLUTION RECURRING LEASE	12	\$ 1,150	\$	13,800	
UTILITIES HEAT & ELECTRIC	12	\$ 3,100	\$	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			\$	6,000	
METRO WARMING UNIT			\$	3,500	
COLD TABLE			\$	4,000	
BLANK TABLE			\$	2,000	
TWO DOOR REACH IN COOLER			\$	12,000	
TWO DOOR REACH IN FREEZER			\$	14,000	
DOUBLE CONVECTION OVEN			\$	9,000	
COMPARTMENT STEAMER			\$	4,000	
RANGE, EIGHT BURNER			\$	3,000	
DISHWASHER			\$	9,000	
WELL SINK			\$	1,400	
REGISTER STAND AND TABLES			\$	600	
SMALL WARES			\$	1,000	
POS UNIT			\$	4,000	
COUNTERS, EQUIPMENT			\$	1,200	
				\$ 74,700	
(PER ARAMARK ESTIMATE)					
TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT					\$ 96,300

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

ROOMS	PER CLASS
	ROOM

COMPUTER TECHNOLOGY EQUIPMENT	10	\$ 3,000	\$	30,000	
LAB COMPONENT			\$	20,000	
NON-RECURRING TECHNOLOGY					\$ 50,000
STUDENT MATERIALS	10	\$ 2,000	\$	20,000	
RECURRING STUDENT 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

CENTRAL A A: ADDITIONAL MILEAGE
12 BUSES @ 8 MILES PER BUS PER DAY

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
12	176	8	16896
		MPG	GALLONS
		6	2816

6 MILES PER GALLON

FUEL @ 2.40

FUEL CONTINGENCY		\$ 2.40	\$	6,758.40	
					\$ 6,758.40

TWO BUSES AT \$ 4.00 PER DAY \$8 @ 176 =

BUSSES	DAYS	\$ PER DAY	
2	176	\$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**

**AV
VIII**

APPENDIX K

EXISTING	REQUIRED	INCREMENTAL
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INPUT-->

SALARY	BURDEN	TOTAL COMP COST
\$ 38,140.00	38%	
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 209,770	\$ 79,712.60	\$ 289,482.60
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 362,330.00	\$ 137,685.40	\$ 500,015.40

10.5	20	9.5
------	----	-----

\$	362,330.00	\$	137,685.40	\$	500,015.40
\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	41,954.00	\$	15,942.52	\$	57,896.52
\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	110,606.00	\$	42,030.28	\$	152,636.28
\$	57,210.00	\$	21,739.80	\$	78,949.80
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	301,306.00	\$	114,496.28	\$	415,802.28

INPUT-->

[illegible]

HRS->	3	DAYS	180	HOURLY RATE	\$10.83
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(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

AV COMP VIII

ASSUMPTIONS: (A) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT ALLEGHENY VALLEY

**AV
VIII**

**OPTION VII FIVE
KINDERGARTEN CLASSES TO
ALLEGHENY VALLEY**

2007-2008

APPENDIX K

SECRETARIAL TIME

			EXISTING	REQUIRED	INCREMENTAL	DAYS	HRS	HOURLY RATE	TOTAL HRS
						194		12.23	
SUGAR GROVE	K	(A)				2	388		
RUSSELL	K	(A)				2	388		
YEMS	K	(A)				2	388		
SES	K	(A)				2	388		
AV	K	(A)				2	388		
SSELC	K	(A)				2	388		
HOURS			0	0	12		2328		

SALARY	BURDEN	TOTAL COMP COST
--------	--------	-----------------

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 28,471.44	\$ 10,819.15	\$ 39,290.59

CUSTODIANS

			HRS->	DAYS	HRS	HOURLY RATE	TOTAL HRS
			2		180	\$12.82	
SUGAR GROVE	K	(A)			2	360	
RUSSELL	K	(A)			2	360	
YEMS	K	(A)			2	360	
SES	K	(A)			2	360	
AV	K	(A)			11	1980	
SSELC	K	(A)			0	-	
HOURS				19		3420	

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$ 4,615.20	\$ 1,753.78	\$ 6,368.98
\$ 4,615.20	\$ 1,753.78	\$ 6,368.98
\$ 4,615.20	\$ 1,753.78	\$ 6,368.98
\$ 4,615.20	\$ 1,753.78	\$ 6,368.98
\$ 25,383.60	\$ 9,645.77	\$ 35,029.37
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 43,844.40	\$ 16,660.87	\$ 60,505.27

CAFETERIA

			HRS->	DAYS	HRS	HOURLY RATE	TOTAL HRS
			2		181	\$9.18	
SUGAR GROVE	K	(A)			2	360	
RUSSELL	K	(A)			2	360	
YEMS	K	(A)			2	360	
SES	K	(A)			2	360	
AV	K	(A)			11	1,980	
SSELC	K	(A)			10	1,800	
HOURS				29		5,220	

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$ 3,304.80	\$ 1,255.82	\$ 4,560.62
\$ 3,304.80	\$ 1,255.82	\$ 4,560.62
\$ 3,304.80	\$ 1,255.82	\$ 4,560.62
\$ 3,304.80	\$ 1,255.82	\$ 4,560.62
\$ 18,176.40	\$ 6,907.03	\$ 25,083.43
\$ 16,524.00	\$ 6,279.12	\$ 22,803.12
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 47,919.60	\$ 18,209.45	\$ 66,129.05

TOTALS

SUGAR GROVE	K		\$ 93,014	\$ 35,345	\$ 128,359
RUSSELL	K		\$ 93,014	\$ 35,345	\$ 128,359
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

cross foot

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

AV
VIII

FACILITIES

INCREMENTAL COSTS ONLY

BUILDING ACCOMMODATIONS

RENOVATION, ACCOMMODATION	
ROOM PREPARATION	\$ 500
MOVING COST CLASSROOM FURNITURE WAEC TO BEATY (4 CLASSROOMS)	\$ 2,500
CONTINGENCY	\$ 1,000

TOTAL BUILDING ACCOMMODATIONS

\$ 4,000

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE

\$ -

UTILITIES/ WAN

TOTAL UTILITIES / WAN

\$ -

KITCHEN/ FOOD SERVICE EQUIPMENT

STEAM KETTLE	\$ 3,000
(PER ARAMARK ESTIMATE)	\$ 3,000

TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT

\$ 3,000

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

COMPUTER TECHNOLOGY EQUIPMENT (COMPUTERS)	5	\$ 3,000	\$ 15,000
NON-RECURRING TECHNOLOGY			\$ 15,000

STUDENT MATERIALS	5	\$ 2,000	\$ 10,000
RECURRING STUDENT MATERIALS			\$ 10,000

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930	\$ 24,650
NON-RECURRING INSTRUCTIONAL MATERIALS			\$ 24,650

CLASS ROOM FURNISHINGS

SEE DETAIL APPENDIX L

TOTAL CLASSROOM FURNISHINGS

\$ 27,250

TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
2	181	24	8688

MPG	GALLONS
6	1448

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40 \$ 3,475.20

FUEL CONTINGENCY

\$ 3,475.20

BUSSES	DAYS	\$ PER DAY	
2	181	\$10.00	\$3,620.00

CONTINGENCY FOR MILEAGE 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 SSEL (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

IX

2007-2008 DISTRICT WIDE 5TH GRADE TO BEATY			
	EXISTING	REQUIRED	INCREMENTAL

2007-2008

CLASSROOM TEACHERS

SUGAR GROVE	K	1	2	1
RUSSELL	K	1	2	1
YEMS	K	2	3	1
SES	K	1	2	1
AV	K	0.5	1	0.5
SSEL	K	5	10	5
SSEL	1ST	10	-	(10)
WAC	5TH	8	-	(8)
WAC	1ST	0	10	10
BEATY	5TH	0	8	8
		28.5	38	9.5

APPENDIX K

INPUT-->

SALARY	BURDEN	TOTAL COMP COST
\$ 38,140.00	38%	
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 19,070	\$ 7,246.60	\$ 26,316.60
\$ 190,700	\$ 72,466.00	\$ 263,166.00
\$ (381,400)	\$ (144,932.00)	\$ (526,332.00)
\$ (305,120)	\$ (115,945.60)	\$ (421,065.60)
\$ 381,400	\$ 144,932.00	\$ 526,332.00
\$ 305,120	\$ 115,945.60	\$ 421,065.60
\$ 362,330.00	\$ 137,685.40	\$ 500,015.40

FTE'S-> 9.5

ITINERANT TEACHERS

MINUTES PER WEEK			
K-->	80	200	
1ST - 5TH-->	200		
SUGAR GROVE	K	80	400
RUSSELL	K	80	400
YEMS	K	160	600
SES	K	80	400
AV	K	40	200
SSEL	K	400	2,000
SSEL	1ST	2,000	-
WAC	5TH	1,600	-
WAC	1ST	-	2,000
BEATY	5TH	-	1,600
MINUTES		4,440	7,600

6 HRS 40 MIN-> 400
FTE'S

FTE'S-> 7.9

\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 41,954.00	\$ 15,942.52	\$ 57,896.52
\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 15,256.00	\$ 5,797.28	\$ 21,053.28
\$ 152,560.00	\$ 57,972.80	\$ 210,532.80
\$ (190,700.00)	\$ (72,466.00)	\$ (263,166.00)
\$ (152,560.00)	\$ (57,972.80)	\$ (210,532.80)
\$ 190,700.00	\$ 72,466.00	\$ 263,166.00
\$ 152,560.00	\$ 57,972.80	\$ 210,532.80
\$ 301,306.00	\$ 114,496.28	\$ 415,802.28

6 HOURS 40 Min 400 400 400
FTE'S 11.1 19 7.9

GUIDANCE

SUGAR GROVE	K	-	-	- NC
RUSSELL	K	-	-	- NC
YEMS	K	-	-	- NC
SES	K	-	-	- NC
AV	K	-	-	- NC
SSEL	K	-	-	- NC
SSEL	1ST	-	-	- NC
WAC	5TH	-	-	- NC
WAC	1ST	-	-	- NC
BEATY	5TH	2	2.5	0.5
		2	2.5	0.5

INPUT-->

\$ 55,000.00	38%	
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 27,500	\$ 10,450.00	\$ 37,950.00
\$ 27,500.00	\$ 10,450.00	\$ 37,950.00

FTE'S-> 0.5

AIDES

HRS-> 3 DAYS 180 HOURLY RATE \$10.83

		HRS	TOTAL HRS
SUGAR GROVE	K	(A) 6	1,080
RUSSELL	K	(A) 6	1,080
YEMS	K	(A) 9	1,620
SES	K	(A) 6	1,080
AV	K	(A) 3	540
SSEL	K	(A) 30	5,400
SSEL	1ST	-	- TBD
WAC	5TH	-	- TBD
WAC	1ST	-	- TBD
BEATY	5TH	-	- TBD
HOURS		60	10,800

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$ 11,696.40	\$ 4,444.63	\$ 16,141.03
\$ 11,696.40	\$ 4,444.63	\$ 16,141.03
\$ 17,544.60	\$ 6,666.95	\$ 24,211.55
\$ 11,696.40	\$ 4,444.63	\$ 16,141.03
\$ 5,848.20	\$ 2,222.32	\$ 8,070.52
\$ 58,482.00	\$ 22,223.16	\$ 80,705.16
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 116,964.00	\$ 44,446.32	\$ 161,410.32

- 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 SSEL (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

IX

2007-2008 DISTRICT WIDE 5TH GRADE TO BEATY					APPENDIX K						
2007-2008			EXISTING	REQUIRED	INCREMENTAL						
SECRETARIAL TIME						(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED					
			DAYS	194	HOURLY RATE	12.23					
			HRS	TOTAL HRS							
SUGAR GROVE	K	(A)	2	388		\$	4,745.24	\$	1,803.19	\$	6,548.43
RUSSELL	K	(A)	2	388		\$	4,745.24	\$	1,803.19	\$	6,548.43
YEMS	K	(A)	2	388		\$	4,745.24	\$	1,803.19	\$	6,548.43
SES	K	(A)	2	388		\$	4,745.24	\$	1,803.19	\$	6,548.43
AV	K	(A)	2	388		\$	4,745.24	\$	1,803.19	\$	6,548.43
SSEL	K	(A)	(3.5)	(679)		\$	(8,304.17)	\$	(3,155.58)	\$	(11,459.75)
SSEL	1ST	(A)		TBD		\$	-	\$	-	\$	-
WAE	5TH	(A)		TBD		\$	-	\$	-	\$	-
WAE	1ST	(A)		TBD		\$	-	\$	-	\$	-
BEATY	5TH	(A)	3.5	679		\$	8,304.17	\$	3,155.58	\$	11,459.75
HOURS			0	0	10	1940	\$23,726.20		\$9,015.96		\$32,742.16
CUSTODIANS						(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED					
HRS->			2	DAYS	180	HOURLY RATE	\$12.82				
			HRS	TOTAL HRS							
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
YEMS	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
AV	K	(A)	1	180		\$	2,307.60	\$	876.89	\$	3,184.49
SSEL	K	(A)	(2)	(360)		\$	(4,615.20)	\$	(1,753.78)	\$	(6,368.98)
SSEL	1ST	(A)		TBD		\$	-	\$	-	\$	-
WAE	5TH	(A)		TBD		\$	-	\$	-	\$	-
WAE	1ST	(A)		TBD		\$	-	\$	-	\$	-
BEATY	5TH	(A)	6.5	1170		\$	14,999.40	\$	5,699.77	\$	20,699.17
HOURS			13.5	2430		\$31,152.60		\$11,837.99		\$42,990.59	
CAFETERIA						(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED					
HRS->			2	DAYS	181	HOURLY RATE	\$9.18				
			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)	2	360		\$	3,304.80	\$	1,255.82	\$	4,560.62
AV	K	(A)	1	180		\$	1,652.40	\$	627.91	\$	2,280.31
SSEL	K	(A)	-	- TBD		\$	-	\$	-	\$	-
SSEL	1ST	(A)	-	- TBD		\$	-	\$	-	\$	-
WAE	5TH	(A)	-	- TBD		\$	-	\$	-	\$	-
WAE	1ST	(A)	-	- TBD		\$	-	\$	-	\$	-
BEATY	5TH	(A)	3.5	630		\$	5,783.40	\$	2,197.69	\$	7,981.09
HOURS			12.5	2,250		\$20,655.00		\$7,848.90		\$28,503.90	
TOTALS											
SUGAR GROVE	K					\$	93,014	\$	35,345	\$	128,359
RUSSELL	K					\$	93,014	\$	35,345	\$	128,359
YEMS	K					\$	110,304	\$	41,915	\$	152,219
SES	K					\$	93,014	\$	35,345	\$	128,359
AV	K					\$	48,879	\$	18,574	\$	67,454
SSEL	K					\$	388,823	\$	147,753	\$	536,575
SSEL	1ST					\$	(572,100)	\$	(217,398)	\$	(789,498)
WAE	5TH					\$	(457,680)	\$	(173,918)	\$	(631,598)
WAE	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					

FDK: NON COMPENSATION COSTS IX
INCREMENTAL COSTS ONLY
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 SSEL (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

FACILITIES
BUILDING ACCOMMODATIONS

RENOVATION	\$ 20,000	\$ -	\$ -	
ROOM PREPARATION	\$ 2,500	\$ -	\$ 1,000	\$ 3,500
MOVING COST CLASSROOM FURNITURE (8 CLASSROOMS)	\$ 5,000	\$ -	\$ 4,000	\$ 9,000
CONTINGENCY	\$ 4,000	\$ -	\$ 2,000	\$ 6,000
TOTAL BUILDING RENOVATIONS	\$ 31,500	\$ -	\$ 7,000	\$ 38,500

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ 16,700	\$ (16,700)
-------------------------------------	-------------	-------------	-------------	-------------	-----------	-------------

UTILITIES/ WAN

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	\$ 10,000	\$ -	0	\$ 10,000		
COMPUTER TECHNOLOGY EQUIPMENT (9 COMPUTERS)		\$ 9,000	0	\$ 9,000		
NON-RECURRING TECHNOLOGY COSTS	\$ 10,000	\$ 9,000	\$ -	\$ 19,000	\$ 50,000	\$ (31,000)

STUDENT MATERIALS		\$ 10,000	0	\$ 10,000		
RECURRING STUDENT MATERIALS	\$ -	\$ 10,000	\$ -	\$ 10,000	\$ 20,000	\$ (10,000)

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS		\$ 24,650	0	\$ 24,650		
NON-RECURRING INSTRUCTIONAL MATERIALS	\$ -	\$ 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)
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CONTINGENCY FOR MILEAGE THRESHOLD	\$ -	\$ -	\$ -	\$ -	\$ 1,408	\$ (1,408)
--	-------------	-------------	-------------	-------------	----------	------------

				\$ 127,400	\$ 451,006	\$ (323,606)
--	--	--	--	-------------------	------------	--------------

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**SSEL C IX****FACILITIES****INCREMENTAL COSTS ONLY****BUILDING ACCOMMODATIONS**

RENOVATION
ROOM PREPARATION
MOVING COST CLASSROOM FURNITURE (8 CLASSROOMS)
CONTINGENCY

-
-
-
-

TOTAL BUILDING RENOVATIONS**\$ -****CUSTODIAL MANAGEMENT / MAINTENANCE****TOTAL CUSTODIAL/ MAINTENANCE****\$ -****UTILITIES/ WAN****TOTAL UTILITIES / WAN****\$ -****KITCHEN/ FOOD SERVICE EQUIPMENT**

(PER ARAMARK ESTIMATE)

\$ -**TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT****\$ -****CURRICULUM****INSTRUCTIONAL MATERIAL**

SEE DETAIL APPENDIX L

ROOMS

PER CLASS
ROOM

TECHNOLOGY SOFTWARE
COMPUTER TECHNOLOGY EQUIPMENT (9 COMPUTERS) 4.5 \$ 2,000 \$ 9,000

TOTAL-NON RECURRING TECHNOLOGY**\$ 9,000**

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS 5 \$ 4,930 \$ 24,650

TOTAL NON RECURRING INSTRUCTIONAL MATERIALS**\$ 24,650**

STUDENT MATERIALS 5 \$ 2,000 \$ 10,000

TOTAL RECURRING INSTRUCTIONAL MATERIALS**\$ 10,000****CLASS ROOM FURNISHINGS**

SEE DETAIL APPENDIX L

5 \$ 5,450 \$ 27,250

TOTAL CLASSROOM FURNISHINGS (NON-RECURRING)**\$ 27,250****TRANSPORTATION**

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
--------	------	-------	---------------------------

MPG	GALLONS
6	0

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40 \$ -

FUEL CONTINGENCY**\$ -**

BUSSES	DAYS	\$ PER DAY
176		\$4.00

\$0.00

CONTINGENCY FOR MILEAGE THRESHOLD**\$ -**

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

**BEATY
IX**

FACILITIES

INCREMENTAL COSTS ONLY

BUILDING ACCOMMODATIONS

RENOVATION, ES ROOM, ETC	\$	20,000
ROOM PREPARATION	\$	2,500
MOVING COST CLASSROOM FURNITURE WAEC TO BEATY (8 CLASSROOMS)	\$	5,000
CONTINGENCY	\$	4,000

TOTAL BUILDING ACCOMMODATIONS

\$ 31,500

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE

\$ -

UTILITIES/ WAN

TOTAL UTILITIES / WAN

\$ -

KITCHEN/ FOOD SERVICE EQUIPMENT

(PER ARAMARK ESTIMATE)

\$ -

TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT

\$ -

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

ROOMS	PER CLASS ROOM
-------	-------------------

SOFTWARE LICENSES (CURRENTLY SHARED WITH 4TH GRADE) \$ 10,000

NON-RECURRING INSTRUCTIONAL MATERIALS

\$ 10,000

CLASS ROOM FURNISHINGS

SEE DETAIL APPENDIX L

TOTAL CLASSROOM FURNISHINGS

\$ -

TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
--------	------	-------	---------------------------

MPG	GALLONS
6	0

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40 \$ -

FUEL CONTINGENCY

\$ -

BUSSES	DAYS	\$ PER DAY
--------	------	------------

CONTINGENCY FOR MILEAGE THRESHOLD

\$ -

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**WAEC
IX****FACILITIES****INCREMENTAL COSTS ONLY****BUILDING ACCOMMODATIONS**

RENOVATION	-	
ROOM PREPARATION	1,000	
MOVING COST CLASSROOM FURNITURE SSEL TO WAEC	4,000	
CONTINGENCY	\$ 2,000	
TOTAL BUILDING RENOVATIONS		\$ 7,000

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE	\$ -
-------------------------------------	-------------

UTILITIES/ WAN

TOTAL UTILITIES / WAN	\$ -
------------------------------	-------------

KITCHEN/ FOOD SERVICE EQUIPMENT

(PER ARAMARK ESTIMATE)

TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT	\$ -
--	-------------

CURRICULUM**INSTRUCTIONAL MATERIAL**

SEE DETAIL APPENDIX L

ROOMS

PER CLASS
ROOMCOMPUTER TECHNOLOGY EQUIPMENT SOFTWARE AR SME
TECHNOLOGY EQUIP

NON-RECURRING TECHNOLOGY EQUIPMENT	\$ -
---	-------------

STUDENT MATERIALS

RECURRING STUDENT MATERIALS	\$ -
------------------------------------	-------------

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS

NON-RECURRING INSTRUCTIONAL MATERIALS	\$ -
--	-------------

CLASS ROOM FURNISHINGS

CHANGING 3 BOARDS INSTALLING 3 COAT RACKS	3	\$ 1,000	\$ 3,000
FURNISHINGS 2 ROOMS	2	\$ 2,500	\$ 5,000

TOTAL CLASSROOM FURNISHINGS (NON-RECURRING)	\$ 8,000
--	-----------------

TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
--------	------	-------	---------------------------

MPG	GALLONS
-----	---------

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40	\$ -
---------	------

FUEL CONTINGENCY

\$ -

BUSSES	DAYS	\$ PER DAY
--------	------	------------

CONTINGENCY FOR MILEAGE THRESHOLD

\$ -

ASSUMPTIONS: (A) ESTABLISH FIVE NEW KINDERGARTEN CLASSES AT CHURCH

**CHURCH
X**

**2007-2008 DISTRICT WIDE
FDK TO CHURCH**

2007-2008

CLASSROOM TEACHERS

		EXISTING	REQUIRED	INCREMENTAL
SUGAR GROVE	K	1	2	1
RUSSELL	K	1	2	1
YEMS	K	2	3	1
SES	K	1	2	1
AV	K	0.5	1	0.5
SSELC	K	5	5	0
CHURCH			5	5

10.5	20	9.5
------	----	-----

FTE'S-> 9.5

ITINERANT TEACHERS

		MINUTES PER WEEK			
	K----->	80	200		
	1ST - 5TH-->	200			
				6 HRS 40 MIN-->	400
					FTE'S
SUGAR GROVE	K	80	400	320	0.8
RUSSELL	K	80	400	320	0.8
YEMS	K	160	600	440	1.1
SES	K	80	400	320	0.8
AV	K	40	200	160	0.4
SSELC	K	400	1,000	600	1.5
CHURCH	K	-	1,000	1,000	2.5

MINUTES	840	4,000	3,160
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FTE'S-> 7.9

6 HOURS 40 Min	400	400	400
FTE'S	2.1	10	7.9

GUIDANCE

SUGAR GROVE	K	-	-	-	NC
RUSSELL	K	-	-	-	NC
YEMS	K	-	-	-	NC
SES	K	-	-	-	NC
AV	K	-	-	-	NC
SSELC	K	-	-	-	NC
CHURCH	K	-	-	-	NC

0	0	0
---	---	---

FTE'S-> 0

AIDES

HRS->	3	DAYS	180	HOURLY RATE	\$10.83
-------	---	------	-----	-------------	---------

			HRS	TOTAL HRS
SUGAR GROVE	K	(A)	6	1,080
RUSSELL	K	(A)	6	1,080
YEMS	K	(A)	9	1,620
SES	K	(A)	6	1,080
AV	K	(A)	3	540
SSELC	K	(A)	15	2,700
CHURCH	K	(A)	15	2,700

HOURS	60	10,800
-------	----	--------

APPENDIX K

INPUT-->

SALARY	BURDEN	TOTAL COMP COST
\$ 38,140.00	38%	
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 19,070	\$ 7,246.60	\$ 26,316.60
\$ -	\$ -	\$ -
\$ 190,700	\$ 72,466.00	\$ 263,166.00
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 362,330.00	\$ 137,685.40	\$ 500,015.40

\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 41,954.00	\$ 15,942.52	\$ 57,896.52
\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 15,256.00	\$ 5,797.28	\$ 21,053.28
\$ 57,210.00	\$ 21,739.80	\$ 78,949.80
\$ 95,350.00	\$ 36,233.00	\$ 131,583.00
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 301,306.00	\$ 114,496.28	\$ 415,802.28

\$ 55,000.00	38%
--------------	-----

INPUT-->

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$ 11,696.40	\$ 4,444.63	\$ 16,141.03
\$ 11,696.40	\$ 4,444.63	\$ 16,141.03
\$ 17,544.60	\$ 6,666.95	\$ 24,211.55
\$ 11,696.40	\$ 4,444.63	\$ 16,141.03
\$ 5,848.20	\$ 2,222.32	\$ 8,070.52
\$ 29,241.00	\$ 11,111.58	\$ 40,352.58
\$ 29,241.00	\$ 11,111.58	\$ 40,352.58
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 116,964.00	\$ 44,446.32	\$ 161,410.32

ASSUMPTIONS: (A) ESTABLISH FIVE NEW KINDERGARTEN CLASSES AT CHURCH

**CHURCH
X**

**2007-2008 DISTRICT WIDE
FDK TO CHURCH**

APPENDIX K

2007-2008

EXISTING	REQUIRED	INCREMENTAL
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SECRETARIAL TIME

DAYS	194	HOURLY RATE	12.23
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HRS	TOTAL HRS
-----	-----------

SUGAR GROVE	K	(A)	2	388
RUSSELL	K	(A)	2	388
YEMS	K	(A)	2	388
SES	K	(A)	2	388
AV	K	(A)	2	388
SSELC	K	(A)	2	388
CHURCH	K	(A)	2	388

HOURS	0	0	14	2716
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(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

\$33,216.68	\$12,622.34	\$45,839.02
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CUSTODIANS

HRS->	2	DAYS	180	HOURLY RATE	\$12.82
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HRS	TOTAL HRS
-----	-----------

SUGAR GROVE	K	(A)	2	360
RUSSELL	K	(A)	2	360
YEMS	K	(A)	2	360
SES	K	(A)	2	360
AV	K	(A)	1	180
SSELC	K	(A)	0	-
CHURCH	K	CONTRACTED		0

HOURS	9	1620
-------	---	------

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$	4,615.20	\$	1,753.78	\$	6,368.98
\$	4,615.20	\$	1,753.78	\$	6,368.98
\$	4,615.20	\$	1,753.78	\$	6,368.98
\$	4,615.20	\$	1,753.78	\$	6,368.98
\$	2,307.60	\$	876.89	\$	3,184.49
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

\$ 20,768.40	\$ 7,891.99	\$ 28,660.39
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CAFETERIA

HRS->	2	DAYS	181	HOURLY RATE	\$9.18
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HRS	TOTAL HRS
-----	-----------

SUGAR GROVE	K	(A)	2	360
RUSSELL	K	(A)	2	360
YEMS	K	(A)	2	360
SES	K	(A)	2	360
AV	K	(A)	1	180
SSELC	K	(A)	-	-
CHURCH		(A)	10	1,800

HOURS	19	3,420
-------	----	-------

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$	3,304.80	\$	1,255.82	\$	4,560.62
\$	3,304.80	\$	1,255.82	\$	4,560.62
\$	3,304.80	\$	1,255.82	\$	4,560.62
\$	3,304.80	\$	1,255.82	\$	4,560.62
\$	1,652.40	\$	627.91	\$	2,280.31
\$	-	\$	-	\$	-
\$	16,524.00	\$	6,279.12	\$	22,803.12
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

\$ 31,395.60	\$ 11,930.33	\$ 43,325.93
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TOTALS

SUGAR GROVE	K		\$	93,014	\$	35,345	\$	128,359
RUSSELL	K		\$	93,014	\$	35,345	\$	128,359
YEMS	K		\$	110,304	\$	41,915	\$	152,219
SES	K		\$	93,014	\$	35,345	\$	128,359
AV	K		\$	48,879	\$	18,574	\$	67,454
SSELC	K		\$	91,196	\$	34,655	\$	125,851
SSELC	1ST		\$	336,560	\$	127,893	\$	464,453
WAC	5TH		\$	-	\$	-	\$	-
WAC	1ST		\$	-	\$	-	\$	-
BEATY	5TH		\$	-	\$	-	\$	-

\$ 865,980.68	\$ 329,072.66	\$ 1,195,053.34
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cross foot

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**CHURCH X****FACILITIES****ESTIMATED INCREMENTAL COSTS ONLY****BUILDING ACCOMMODATIONS**

		SO FT	
ANNUAL LEASE COST	\$6.00	8,000	48,000
RISK MANAGEMENT	12	\$ 300	3,600

RECURRING FACILITY COSTS**\$ 48,000**

MOVING COST CLASSROOM FURNITURE (5 CLASSROOMS)		2,500
SAFETY		6,000
CONTINGENCY		1,000

NON-RECURRING BUILDING RENOVATIONS**\$ 9,500****CUSTODIAL MANAGEMENT / MAINTENANCE**

LABOR		\$ 10,080
METHODS MATERIALS MANAGEMENT	10	\$ 400 \$ 4,000

RECURRING CUSTODIAL/ MAINTENANCE**\$ 14,080****UTILITIES/ WAN**

FIBER INSTALLATION COST		\$ 6,000
WIRELESS ROUTERS/ ACCESS POINTS		\$ 1,000
WAN ROUTER		\$ 4,000

NON RECURRING WAN**\$ 11,000**

WIRELESS SOLUTION RECURRING LEASE	12	\$ 1,150 \$ 13,800
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RECURRING UTILITIES / WAN RECURRING**\$ 13,800****KITCHEN/ FOOD SERVICE EQUIPMENT**

(PER ARAMARK ESTIMATE)

TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT**\$ -****CURRICULUM****INSTRUCTIONAL MATERIAL**

SEE DETAIL APPENDIX L

ROOMS

PER CLASS ROOM

TECHNOLOGY SOFTWARE			
COMPUTER TECHNOLOGY EQUIPMENT (15 COMPUTERS)	5	\$ 3,000 \$ 15,000	
COMPUTER LAB			\$ 20,000
PRINTERS	2	\$ 500 \$ 1,000	

NON-RECURRING TECHNOLOGY**\$ 36,000**

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930 \$ 24,650
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NON-RECURRING INSTRUCTIONAL MATERIALS**\$ 24,650**

STUDENT MATERIALS	5	\$ 2,000 \$ 10,000
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RECURRING INSTRUCTIONAL MATERIALS**\$ 10,000****CLASS ROOM FURNISHINGS**

SEE DETAIL APPENDIX L

5	\$ 5,450 \$ 27,250
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TOTAL CLASSROOM FURNISHINGS**\$ 27,250****TRANSPORTATION**

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
--------	------	-------	---------------------------

MPG	GALLONS
6	0

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40 \$ -

FUEL CONTINGENCY**\$ -**

BUSSES	DAYS	\$ PER DAY
176		\$4.00

\$0.00

CONTINGENCY FOR MILEAGE THRESHOLD**\$ -**

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

(B) PROVIDE ADDITIONAL SPACE WITH LEASED PORTABLE CLASSROOMS

**2007-2008 DISTRICT WIDE
LEASE MODSPACE XI**

CLASSROOM TEACHERS

SUGAR GROVE	K	1	2	1
RUSSELL	K	1	2	1
YEMS	K	2	3	1
SES	K	1	2	1
AV	K	0.5	1	0.5
SSELC	K	5	5	0
MODSPACE	K	0	5	5

INPUT-->

SALARY	BURDEN	TOTAL COMP COST
\$ 38,140.00	38%	
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 19,070	\$ 7,246.60	\$ 26,316.60
\$ -	\$ -	\$ -
\$ 190,700	\$ 72,466.00	\$ 263,166.00
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 362,330.00	\$ 137,685.40	\$ 500,015.40

10.5	20	9.5
------	----	-----

FTE'S-> 9.5

ERANT TEACHERS		MINUTES PER WEEK		
	K---->	80	200	
	1ST -5TH-->	200		
SUGAR GROVE	K	80	400	320
RUSSELL	K	80	400	320
YEMS	K	160	600	440
SES	K	80	400	320
AV	K	40	200	160
SSEL	K	400	1,000	600
MODSPACE	K	-	1,000	1,000

6 HRS 40 MIN->	400
	FTE'S

\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	41,954.00	\$	15,942.52	\$	57,896.52
\$	30,512.00	\$	11,594.56	\$	42,106.56
\$	15,256.00	\$	5,797.28	\$	21,053.28
\$	57,210.00	\$	21,739.80	\$	78,949.80
\$	95,350.00	\$	36,233.00	\$	131,583.00
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	301,306.00	\$	114,496.28	\$	415,802.28

MINUTES	840	4,000	3,160
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FTE'S-> 7.9

6 HOURS 40 Min	400	400	400
FTE'S	2.1	10	7.9

INPUT-->

\$ 55,000.00	38%
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SUGAR GROVE	K	-	-	-	NC
RUSSELL	K	-	-	-	NC
YEMS	K	-	-	-	NC
SES	K	-	-	-	NC
AV	K	-	-	-	NC
SSELC	K	-	-	-	NC
MODSPACE	K	-	-	-	NC

\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

0	0	0
---	---	---

FTE'S-> 0

HRS->	3	DAYS	180	HOURLY RATE	\$10.83
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(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

			HRS	TOTAL HRS
SUGAR GROVE	K	(A)	6	1,080
RUSSELL	K	(A)	6	1,080
YEMS	K	(A)	9	1,620
SES	K	(A)	6	1,080
AV	K	(A)	3	540
SSELCL	K	(A)	15	2,700
MODSPACE	K	(A)	15	2,700

\$	11,696.40	\$	4,444.63	\$	16,141.03
\$	11,696.40	\$	4,444.63	\$	16,141.03
\$	17,544.60	\$	6,666.95	\$	24,211.55
\$	11,696.40	\$	4,444.63	\$	16,141.03
\$	5,848.20	\$	2,222.32	\$	8,070.52
\$	29,241.00	\$	11,111.58	\$	40,352.58
\$	29,241.00	\$	11,111.58	\$	40,352.58
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
	\$116,964.00		\$44,446.32		\$161,410.32

HOURS	60	10,800
-------	----	--------

ASSUMPTIONS:

- (A) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT SSEL (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)
(B) PROVIDE ADDITIONAL SPACE WITH LEASED PORTABLE CLASSROOMS

MODSPACE XI

2007-2008 DISTRICT WIDE
LEASE MODSPACE XI

2007-2008

APPENDIX K

SECRETARIAL TIME

			DAYS	194	HOURLY RATE	12.23
			HRS	TOTAL HRS		
SUGAR GROVE	K	(A)	2	388		
RUSSELL	K	(A)	2	388		
YEMS	K	(A)	2	388		
SES	K	(A)	2	388		
AV	K	(A)	2	388		
SSEL	K	(A)	2	388		
MODSPACE	K	(A)	2	388		
HOURS			0	0	14	2716

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE
ALLOCATED BASED UPON STUDENT NEED

\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

\$	33,216.68	\$	12,622.34	\$	45,839.02
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CUSTODIANS

STODIANS

HRS->	2	DAYS	180	HOURLY RATE	\$12.82
			HRS	TOTAL HRS	
SUGAR GROVE	K	(A)	2	360	
RUSSELL	K	(A)	2	360	
YEMS	K	(A)	2	360	
SES	K	(A)	2	360	
AV	K	(A)	1	180	
SSELC	K	(A)	0	0	
MODSPACE	K	(A)	10	1800	

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE
ALLOCATED BASED UPON STUDENT NEED

\$	4,615.20	\$	1,753.78	\$	6,368.98
\$	4,615.20	\$	1,753.78	\$	6,368.98
\$	4,615.20	\$	1,753.78	\$	6,368.98
\$	4,615.20	\$	1,753.78	\$	6,368.98
\$	2,307.60	\$	876.89	\$	3,184.49
\$	-	\$	-	\$	-
\$	23,076.00	\$	8,768.88	\$	31,844.88
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

\$	43,844.40	\$	16,660.87	\$	60,505.27
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CAFETERIA

CATERIA		HRS->	2	DAYS	181	HOURLY RATE	\$9.18
					HRS	TOTAL HRS	
SUGAR GROVE	K	(A)	2		360		
RUSSELL	K	(A)	2		360		
YEMS	K	(A)	2		360		
SES	K	(A)	2		360		
AV	K	(A)	1		180		
SSELC	K	(A)	5		900		
MODSPACE	K	(A)	5		900		
HOURS					19	3,420	

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT
TO BE ALLOCATED BASED UPON STUDENT NEED

\$	3,304.80	\$	1,255.82	\$	4,560.62
\$	3,304.80	\$	1,255.82	\$	4,560.62
\$	3,304.80	\$	1,255.82	\$	4,560.62
\$	3,304.80	\$	1,255.82	\$	4,560.62
\$	1,652.40	\$	627.91	\$	2,280.31
\$	8,262.00	\$	3,139.56	\$	11,401.56
\$	8,262.00	\$	3,139.56	\$	11,401.56
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

\$	31,395.60	\$	11,930.33	\$	43,325.93
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TOTALS

SUGAR GROVE	K		\$	93,014	\$	35,345	\$	128,359
RUSSELL	K		\$	93,014	\$	35,345	\$	128,359
YEMS	K		\$	110,304	\$	41,915	\$	152,219
SES	K		\$	93,014	\$	35,345	\$	128,359
AV	K		\$	48,879	\$	18,574	\$	67,454
SSEL	K		\$	99,458	\$	37,794	\$	137,252
SSEL	1ST		\$	351,374	\$	133,522	\$	484,896
WAEC	5TH		\$	-	\$	-	\$	-
WAEC	1ST		\$	-	\$	-	\$	-
BEATY	5TH		\$	-	\$	-	\$	-
			\$	889,056.68	\$	337,841.54	\$	1,226,898.22

cross foot

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**MODSPACE
XI****FACILITIES****ESTIMATED INCREMENTAL COSTS ONLY****BUILDING ACCOMMODATIONS**

	UNITS				
ANNUAL LEASE COST	3	12	880	31,680	
					\$ 31,680
FOUNDATION PADS/ ANCHORS	3		\$ 12,000	\$ 36,000	
INSTALLATION	3		\$ 20,307	\$ 60,921	
POWER INSTALLATION / CONDUITS	3		\$ 8,000	\$ 24,000	
ROOM PREPARATION				\$ -	
MOVING COST CLASSROOM FURNITURE WAEC TO BEATY (5 CLASSROOMS)				\$ 3,000	
CONTINGENCY				\$ 4,000	
TOTAL BUILDING ACCOMMODATIONS					\$ 127,921

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE	\$ -
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UTILITIES/ WAN

ELECTRIC	3	10	\$ 2,000	\$ 60,000
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RECURRING UTILITIES / WAN	\$ 60,000
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KITCHEN/ FOOD SERVICE EQUIPMENT

(PER ARAMARK ESTIMATE) \$ -

TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT	\$ -
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CURRICULUM**INSTRUCTIONAL MATERIAL**

SEE DETAIL APPENDIX L

ROOMS	PER CLASS ROOM
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TECHNOLOGY SOFTWARE				
COMPUTER TECHNOLOGY EQUIPMENT (15 COMPUTERS)	5	\$ 3,000	\$ 15,000	
NETWORKING COMPONENT			\$ 2,000	
PRINTERS	2	\$ 500	\$ 1,000	
NON-RECURRING TECHNOLOGY				\$ 18,000

STUDENT MATERIALS	5	\$ 2,000	\$ 10,000
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TOTAL RECURRING INSTRUCTIONAL MATERIALS	\$ 10,000
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TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930	\$ 24,650
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NON-RECURRING INSTRUCTIONAL MATERIALS	\$ 24,650
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CLASS ROOM FURNISHINGS

5	\$ 5,450	\$ 27,250
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SEE DETAIL APPENDIX L

TOTAL CLASSROOM FURNISHINGS	\$ 27,250
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TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
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MPG	GALLONS
6	0

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40	\$ -
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FUEL CONTINGENCY	\$ -
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BUSSES	DAYS	\$ PER DAY
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CONTINGENCY FOR MILEAGE THRESHOLD	\$ -
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APPENDIX N – OPTION IX IMPLEMENTATION CONCERNS

A. Instructional Issues

1. 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, SSEL 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.

4. Current SSEL 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.

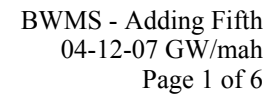
C. Staff Related Issues

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. SSEL 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.

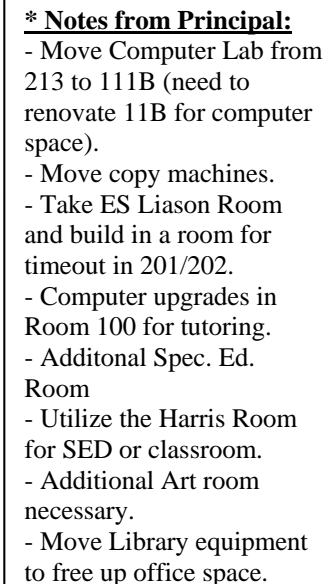
D. Facilities Issues

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.





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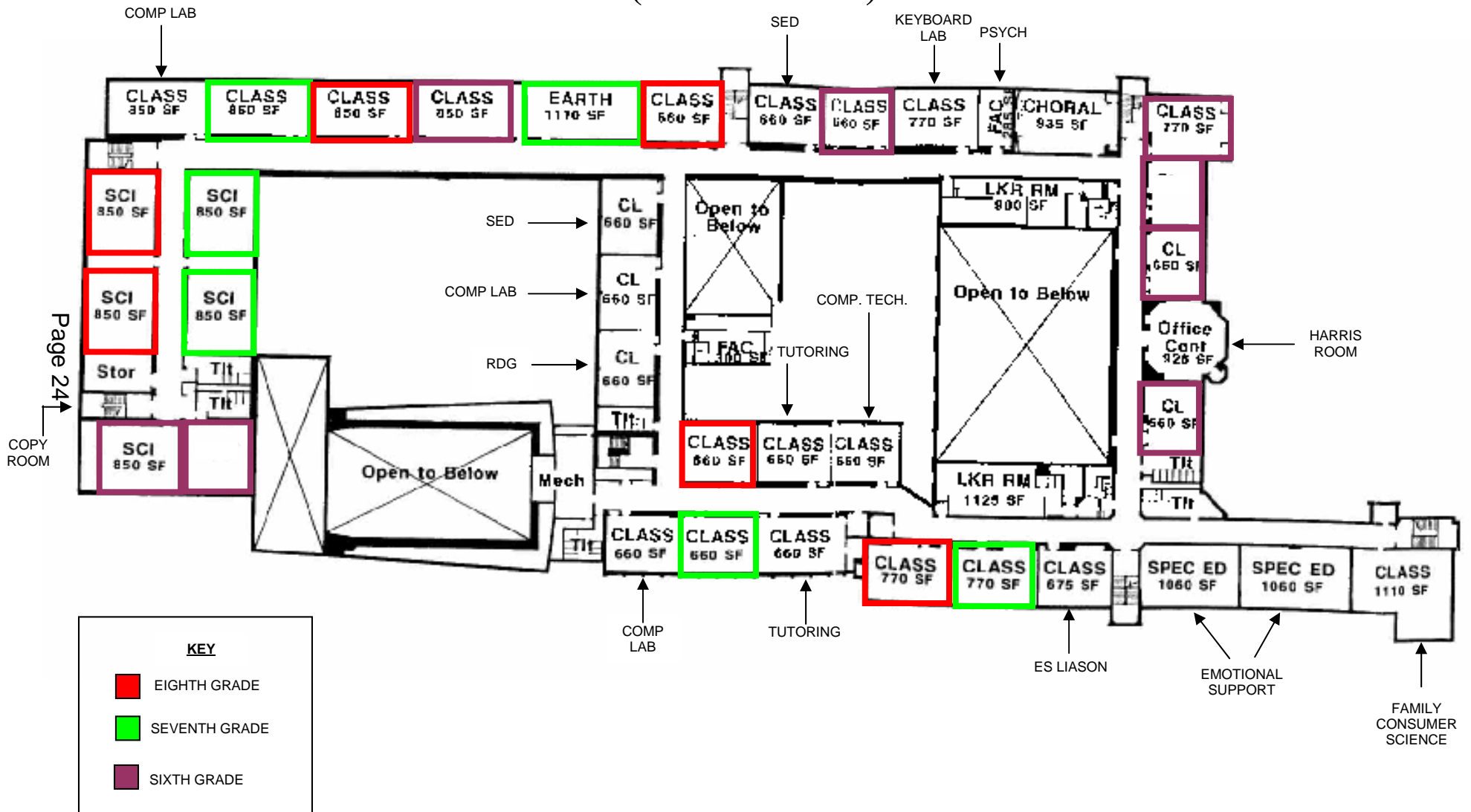
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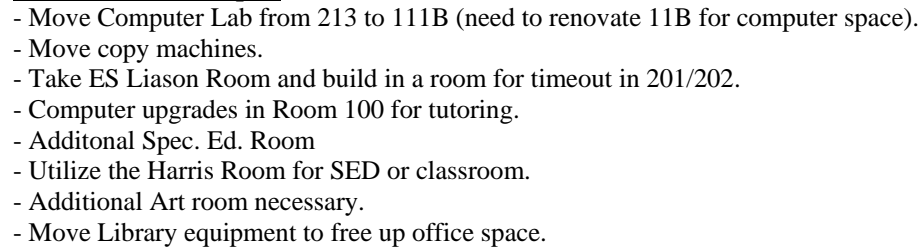
KEY

	EIGHTH GRADE
	SEVENTH GRADE
	SIXTH GRADE
	FIFTH GRADE

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



(Second Floor)



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.

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 SSEL, 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 SSEL and be shuttled to Allegheny Valley. The shuttle would transport them back to SSEL 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 SSEL for up to 15 minutes in the morning and possibly 20/30 minutes in the afternoon) and potential loss of instruction time.

