

SHEFFIELD ELEMENTARY SCHOOL CLOSURE REPORT

**ADDENDUM
FEBRUARY 10, 2006**

**This is an addendum to the "SHEFFIELD ELEMENTARY
SCHOOL CLOSURE REPORT"**

of

May 20, 2005

CONTENTS:

East Attendance Area Consolidation – Support Services Avoidance

Transportation of Sheffield Elementary Students to AVES – 2006 Update

Floor Plan SES February 8, 2006

Floor Plan AVES February 8, 2006

Floor Plan AVES Projected 2006-2007

Allegheny Valley/Sheffield Room Usage

Allegheny Valley/Sheffield Class Size

Estimated Cost Avoidance: Combined AVES and SES at AV site

East Attendance Area Consolidation

Support Services Avoidance

Sheffield Elementary

	FTE	Wage	Hours	Savings/ (Expense)	Notes
Secretaries	1	\$11/84	1,507	\$17,843	1 FTE
Custodial	2			\$33,237	2 FTE
FICA/SS				\$ 1,954	3.825% (Net of State Reimbursement)
Retirement				\$ 1,629	3.19% (Net of State Reimbursement)
Health Insurance				\$30,000	Average Cost of \$10,000 Per Employee
Natural Gas				\$12,000	50% of Projected 06-07 Expense
Telephone				\$ 1,000	75% of Actual 04-05 Expense
Electricity				\$13,000	75% of Actual 04-05 Expense
Snow Plowing				\$ 2,000	100 % of Actual 04-05 Expense
WAN				\$15,000	Wan Service
Aramark Services				\$ 5,000	Estimated reduction in contractual expenses.
Unemployment				(\$15,000)	\$10,000 average per FTE. This expense will be reduced if positions are filled due to other vacancies in the district or if they find other employment. Additionally this will only be an expense in year one.
Sub-total				\$111,663	

Transportation of Sheffield Elementary Students to Allegheny Valley Elementary School

Transporting Sheffield Elementary students to Allegheny Valley can be done using 4 buses. I will describe the current bus runs and how students are transported to SES and then how we can transport these same students to AV.

2005-2006

S01 This bus serves the Barnes Area and picks up 12 Elementary Students and 22 Secondary Students starting at 7:25 and proceeds to SES dropping students at 7:37 then on to SAHS picking up more Secondary students on the way. Total Time on bus for Elementary students is approximately 13 minutes.

S03 This bus serves those students on Rt. 6 from the Limberlost Restaurant through Sheffield stopping at Tollgate, Deerlick, Mead Streets, the BP Station and Streets and residences along Rt. 6 to SAHS. After dropping Secondary students off at SAHS, this bus then picks up Elementary students from Dunham Street, the BP and Keystones Stations before proceeding to SES. This run starts at 7:24 and ends at SES at 7:50. Total run time is approximately 26 minutes.

S04 This bus serves the Cherry Grove area starting in Weldbank and traveling the Cherry Grove Road to the top and then coming down Bull Hill into Sheffield. This bus goes to SAHS first and onto SES. Total run time is approximately 45 minutes.

S05 This bus serves downtown area of Sheffield and makes a Secondary student run to SAHS and then goes to Mill Street and picks up Elementary students and proceeds to SES. Total run time is approximately 12 minutes.

2007-2008

S01 This bus will be an elementary bus only starting in the Barnes area as it does now at 7:25 and then will pick up walkers in and around SES and proceed to AV. Projected time of arrival at AV 7:50-7:55. The PM run will run in reverse. Total run time is approximately 30 minutes.

S03 This bus will run the same route as it does now except the bus will go to SAHS and then proceed to AV. This bus will not go back into Sheffield. The run will start at approximately the same time and be in to AV at approximately 7:55. Total run time is approximately 30 minutes.

S04 This bus will run the same route as it does now except after dropping students off at SAHS, the bus will proceed to AV. Total run time will be approximately 45 minutes.

S05 This bus will leave SAHS and pick up those Elementary students in the Mill St area and West Main Street (these students currently ride S03) and proceed to AV. Total run time approximately 20 minutes.

2004-2005

To SES
S01 7:25/7:37
S03 7:24/7:50
S04 7:15/8:00
S05 7:43/7:55

2005-2006

To AV
S01 7:25/7:55
S03 7:24/7:55
S04 7:10/8:00
S05 7:40/8:00

These runs may be adjusted if needed the run times should not change. We are currently transporting approximately 111 students to SES with another 32 walking. Next years projected enrollment is approximately 137. We will try to distribute students so each bus will carry approximately 30-35 students.

Bus Run Costs

Sending 4 buses from Sheffield to Clarendon will add approximately 24 miles total to each daily bus run. Our buses are paid a rate based on mileage. The average rate increase for each bus may be around \$5.50 per day, or a total of approximately \$1000 per bus. If we take this \$4000 total and assume that we will receive 65-70% reimbursement from the state, increased total cost to the district over the 04-05 school year would be approximately \$1400.

Fuel Costs

Each bus would use an additional 700 gallons of gas to transport students from Sheffield to Clarendon. (24 miles a day x 176 days) At today's price of 1.95/gallon net. The additional costs in fuel would be approximately \$5500. Please note that fuel cost is also figured in for reimbursement from the state. At 65% reimbursement the total fuel cost would be approx. \$1950.

Total additional cost to transport to ClarendonApproximately \$3500-\$4000

Estimated Cost Avoidance:

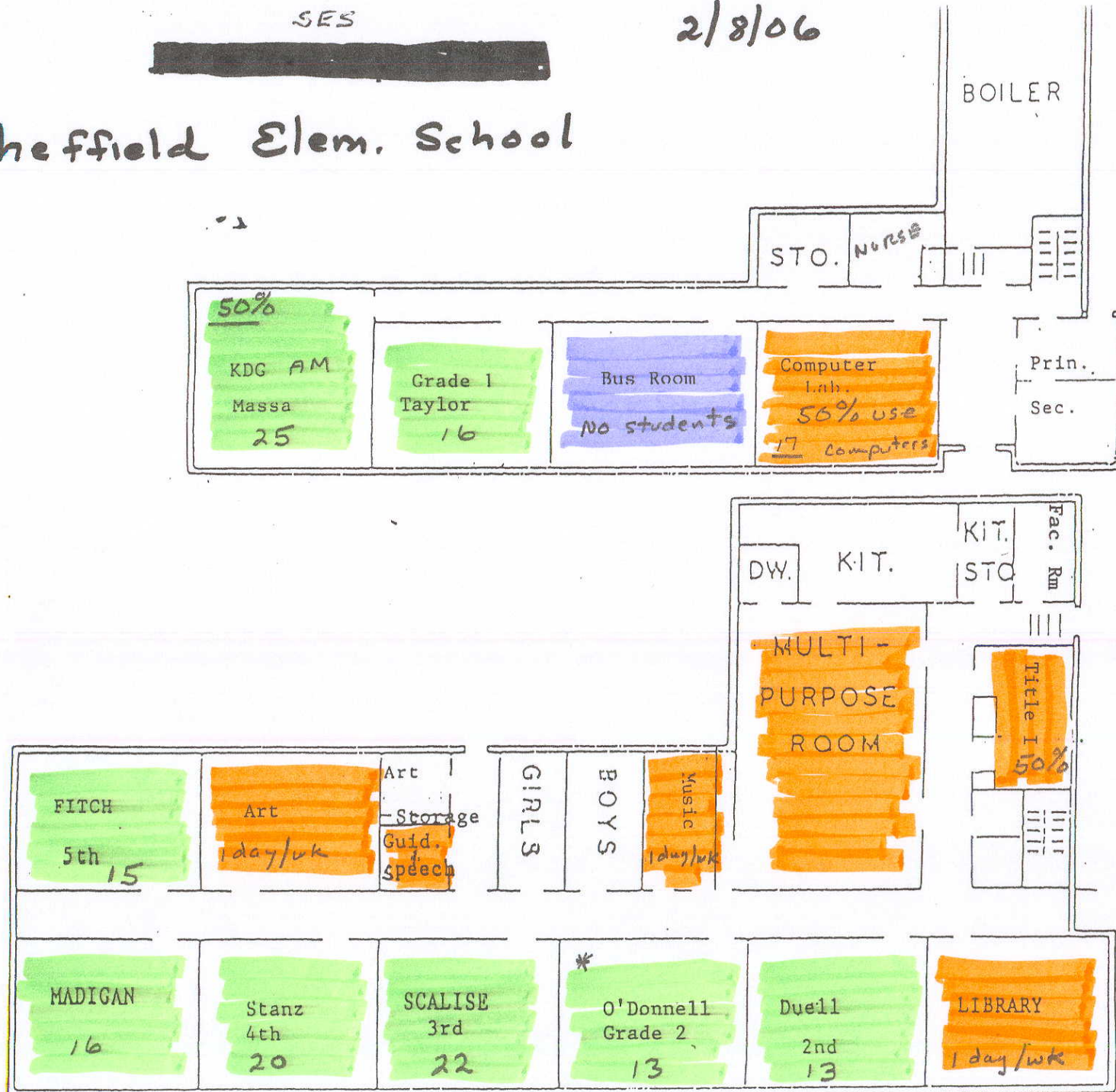
Combined AVES and SES at AV Site

Support Services Avoidance	\$111,663
Transportation	(4,000)
Regular Teacher FTE (-4) @ \$45,000	<u>\$180,000</u>
TOTAL	\$287,663

SES

2/8/06

Sheffield Elem. School



SECOND FLOOR

STORAGE	WCSD Teaching Coaches Room 203 No students	Title I Math Rm 204	Title I Reading Rm 205 support	RESTROOMS GIRL'S	BOY'S Elev	WCSD Teaching Coaches Room 208 No students	2ND -- TREMBLAY Room 209 22	LEARNING SUPPORT SIFFIN Room 210 9 Various times	Storage
Stairs	3RD - CHASE Room 219 20	EMPTY Room 218	4th - HAYES Room 217 16	4TH - RODGERS Room 216 16	5TH - DAVIS Room 215 22	EMPTY Room 214			Stairs

Separate Gym, Cafeteria and Music Room located off main entry

FIRST FLOOR

Preschool Office	Preschool Off Room 129 Presch Sp/Lang Rm 131	WCSD COMPUTER TECHS Room 156	STORAGE Elev	1ST - VICTOR Room 160 16	1st - ICKERT Room 162 15	50% KINDERGARTEN - MASSA Room 164 PM 21	
Stairs	Art - ALLENSON Room 170 1 day/wk	Library Office Rm 105 Server Room	LIBRARY - MC AVOY Room 109	50% COMPUTER LAB Room 178 16 computers	* Rental IU Preschool Room 180		Stairs

Allegheny Valley Elem. School

2/8/06

<p>EMPTY</p> <p>Room 203</p>	<p>Title I</p> <p>Rm 204 Rm 205</p> <p>Support</p>	<p>RESTROOMS</p> <p>GIRL'S BOY'S</p> <p>Elev</p>	<p>Grade 2 A</p> <p>Room 208</p> <p>23</p>	<p>Grade 2 B</p> <p>Room 209</p> <p>24</p>	<p>Special Ed</p> <p>Room 210</p> <p>9 support</p>	<p>Storage</p> <p>Restroom</p>
<p>Grade 3 A</p> <p>Room 219</p> <p>24</p>	<p>Grade 3 B</p> <p>Room 218</p> <p>24</p>	<p>Grade 4 A</p> <p>Room 217</p> <p>21</p>	<p>Grade 4 B</p> <p>Room 216</p> <p>21</p>	<p>Grade 5 A</p> <p>Room 215</p> <p>26</p>	<p>Grade 5 B</p> <p>Room 214</p> <p>26</p>	<p>Stairs</p>

FIRST FLOOR

Office	Office Room 129	WCSD COMPUTER TECHS Room 156	STORAGE	Grade 1 A Room 160 23	Grade 1 B Room 162 23	Kindergarten Room 164 2 sections 40
	Office Rm 130					
	Office Rm 131					
Rest room	Rest room	Elev	Rest room	Rest room	Rest room	Rest room

Art Room 170 2 days week	Library Office Rm 105	LIBRARY Room 109	100% COMPUTER LAB Room 178 16 = 24 Computer	EMPTY Room 180
	Server Room			
	Rest room			
Stairs				

ALLEGHENY VALLEY/ SHEFFIELD ROOM USAGE

Rooms

Sheffield Elementary K-5 2005/2006 (2/8/06)	
Regular Ed. Classrooms	8
Title I (50%)	1
Art (1 day/week)	1
Music (1 day/week)	1
Computer Lab (50%)	1
Library (1 day/week)	1
Multi-Purpose (Gym/Cafeteria)	1
Empty Room	1
Total	15

Rooms

Allegheny Valley Elementary K-5 2005/2006 (2/8/06)	
Regular Ed. Classrooms	8
Special Ed. Classroom	1
Title I (50%)	1
Art (1 day/week)	1
Library (1 day/week)	1
Computer Lab (50%)	1
Music (1 day/week)	1
Gym	1
Empty Room	2
Use for Office	2
Rental to IU	1
Computer Tech Workroom	1
Total	21

Rooms

Allegheny Valley Elementary K-5 2006/2007 (Projected)	
Regular Ed. Classrooms	11
Special Ed. Classroom	1
Title I	1
Art (2 days/week)	1
Library (2 days/week)	1
Computer Lab	1
Music (2.5 days/week)	1
Gym	1
Empty Room	2
Computer Tech Workroom	1
Total	21

ALLEGHENY VALLEY/ SHEFFIELD CLASS SIZE

	Students	Sections	Ave Class Size
Sheffield Elementary K-5 2005/2006 (2/8/06)			
Kindergarten (1/2 day)	25	1	25.00
Grade 1	16	1	16.00
Grade 2 (inc. Small Class Grant Teacher)	26	2	13.00
Grade 3	22	1	22.00
Grade 4	20	1	20.00
Grade 5	31	2	15.50
Total Elem.	140	8	17.50

	Students	Sections	Ave Class Size
Allegheny Valley Elementary K-5 2005/2006 (2/8/06)			
Kindergarten (1/2 day)	21	1	21.00
Grade 1	31	2	15.50
Grade 2	22	1	22.00
Grade 3	20	1	20.00
Grade 4	32	2	16.00
Grade 5	22	1	22.00
Total Elem.	148	8	18.50

	Students	Sections	Ave Class Size
Allegheny Valley Elementary K-5 2006/2007 (Projected)			
Kindergarten (1/2 day)	40	2	20.00
Grade 1	46	2	23.00
Grade 2	47	2	23.50
Grade 3	48	2	24.00
Grade 4	42	2	21.00
Grade 5	52	2	26.00
Total Elem.	275	12	22.92