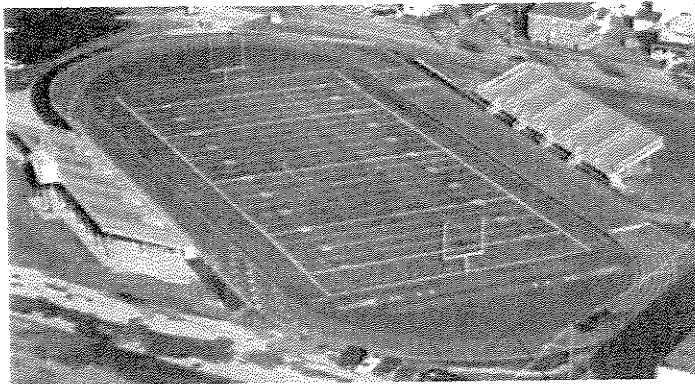


WARREN COUNTY SCHOOL DISTRICT
Warren, Pennsylvania

DRAFT



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School Facility Options Study
December, 2005

Crabtree, Rohrbaugh & Associates

TABLE OF CONTENTS

Introduction	Section 1
School Facility Assessment	Section 2
(Faculty Survey)	
Enrollment / Building Capacities	Section 3
Facility Options	Section 4
• Short term	
• Long Term	
Appendix I	Section 5
➤ Building Condition Analysis	
▪ Planning Considerations	
▪ Lifespan of Building Components	
▪ Enrollment Information	
▪ Community Survey	

WARREN COUNTY SCHOOL DISTRICT
Facilities Options Study

INTRODUCTION

Crabtree, Rohrbaugh & Associates is pleased to present this Facilities Options Report to the Warren County School District. The facility options included within this report have been developed based upon the information on the Warren County School District and its educational facilities contained within the School Facilities Master Plan Update, 2004 as prepared by Ingraham Planning Associates. This report has been developed to assist the Warren County School District Board of Directors, staff and community in the decision making process regarding the future utilization and disposition of the school district's educational facilities

As such, this report should be viewed as a starting point, or benchmark; providing a framework from which both a short and long term facilities master plan can be implemented for any recommended or desirable facility improvements. The essence of the long range master plan will be to determine the number, type and location of school facilities that will be needed during the next decade and beyond. Any recommendations that result in upgrades to the present facilities should be structured to align with the Warren County School District's Mission, Beliefs and Educational Programs.

Principles of the Report

In the Commonwealth of Pennsylvania, the Departments of Education, Environmental Protection and Labor & Industry have established guidelines for school programs, school sites, buildings and supporting facilities needed to provide a well-rounded, complete and safe educational experience for the students. These guidelines include:

- Curriculum regulations, including Chapter 4 standards that will continue to impact facilities.
- School sites must be of adequate size to provide for the safety of the students, provide outdoor play areas, bus loading and unloading and parking for staff and visitors.
- Learning environments should be learner-centered, developmentally and age appropriate, safe, comfortable, accessible, flexible, and equitable, in addition to being cost effective.
- School facilities should meet the educational, physical, intellectual, social and emotional needs of students and create an environment that will encourage students to learn.
- Flexibility, including spaces to provide for the various teaching and learning styles, is essential to educational facilities.

Assumptions

General

- The citizens of the Warren County School District desire to provide an educational opportunity for all students and will support the limited funding required to maintain quality educational environments at all levels.
- The Warren County School District has been faced with the challenge of providing educational opportunities to its students while dealing with the pressure of decreasing student enrollment since the 1996-97 school year. Having closed a number of school facilities during the past several years, the school district has been able to maintain localized K-12 school facilities in four distinct attendance areas of the district; North, Central, West and East.
- In order to maintain community based schools for its citizens, as well as allow flexibility to respond to future school facility needs, the Warren County School District, while open to reviewing options for further school closures, desires to maintain the provision of elementary and secondary school facilities in each attendance area.

Assumptions, cont'd

- Long term planning considerations for facility utilization within the Warren County School District should address the following:
 - ✓ Excess total program capacity at the high school level.
 - ✓ Appropriateness of the facilities to implement the Board approved middle school concept.
 - ✓ The amount, location and equivalent facilities at the elementary grade level.
- The continuation of declining student enrollments, as well as the compromise of educational programs and equalized opportunities for all students may direct the school district to consider options for the re-districting and consolidation of the current attendance area alignment of educational facilities in the future.

Demographic

- The enrollment projections data indicates a continued declining K-12 enrollment. The percentage of decline from the ten year period 1994-2004 represented a 17.3% decline in total student enrollment. The rate of decline between 2004/05 and 2005/06 October 1st enrollment was 5.72%. The trend over the next ten year period, from 2004-2014 is projected to slow to an overall student decline of 7.5%. This rate of decline may be an indicator and therefore should be monitored during the upcoming years.
- Annual live birth data will have a direct effect on the enrollment projections and should be monitored annually. Although it is apparent that the enrollment is likely to continue to decline, for planning purposes, looking at 3 or 5 year historical averages as a planning tool is recommended in order to monitor the "indicator" outlined above.
- Enrollment projection models include basic limitations such as: internal school district policy changes, external factors, and other considerations, all of which can have an effect on the accuracy of the program.

Organization / Academic

- Providing space for special programming, social services, special education and "pull-out" programs such as art, music, reading support and other resource activities will reduce the functional capacity of the school buildings.
- Class size guidelines, actual building utilization and specialized programs of the Warren County School District will have an effect on the functional capacity of the facilities.
- Full Day Kindergarten and Pre-School instruction, if offered, will have an effect on the functional capacities of the facilities.
- As teaching strategies change and programs are adjusted to meet the different learning styles of students, facilities are affected. Some students learn best in large groups, while others learn best in visual presentations or through written or spoken communications. Having a school environment that allows for these various types of learning and demonstration of competencies requires flexibility and adaptability of physical space.
- School Districts must accept the challenges of NCLB as a long-term, necessary investment of money, time, and focus in an effort to participate in a state-wide effort to in making a commitment to help all students succeed at the high levels envisioned in NCLB

Assumptions, cont'd

Facilities

- Schools should be safe and accessible to all students and adults, be adequately sized to meet educational planning standards and criteria, and provide for a comfortable environment to facilitate year-round use and the inclusion of technology as a teaching tool.
- School facilities should include a variety of learning spaces such as instructional classrooms, small and large group learning areas, specialized instruction space and laboratories.
- School sites should be safe and accessible and provide for efficient and safe movement of vehicular and pedestrian traffic. Adequate parking and bus drop-off areas should be provided and ideally separated to insure safety and efficiency. Athletic fields and playgrounds should be provided to reinforce the educational program.
- Each school should be a permanent part of the community. The potential use of temporary classroom units should be considered as short-term solutions only.
- Elementary schools should provide opportunities for students to have hands-on experiences as part of the learning process, which requires adequate space.
- The appearance of school buildings provides a first and lasting impression of the school system to both children and adults. The quality of the educational opportunities is inferred. Continuing efforts should be made to maintain the interior and exterior of all school facilities.


**Crabtree, Rohrbaugh & Associates
Architects**

 401 East Winding Hill Road
 Mechanicsburg, PA 17055 717-458-0272 Fax 717-458-0047

Building Name: _____ Date: _____

School Facility Assessment (Page 1)

Respondent's Name: _____

Respondent's Position: _____

Grades and Courses Taught: _____

Provided below are several descriptive phrases that characterize the general conditions, features or characteristics of a school building. You are encouraged to expand upon your comments on page 2.

 Please circle the number that best reflects your view of the building named above.

	<i>Profile Item</i>	<i>Disagree-----Agree</i>
1	<i>Supports the educational program</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
2	<i>Provides flexible classrooms</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
3	<i>Provides sufficient number of classrooms</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
4	<i>Has appropriately sized classrooms</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
5	<i>Provides ample storage</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
6	<i>Provides adequate support spaces</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
7	<i>Has adequate technology</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
8	<i>Is an inviting place for children to learn</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
9	<i>Is a comfortable place for children</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
10	<i>Has adequate temperature controls</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
11	<i>Is accessible and barrier free</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
12	<i>Is safe and secure</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
13	<i>Is aesthetically pleasing</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
14	<i>Is properly located</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
15	<i>Has adequate furniture & equipment</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10



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401 East Winding Hill Road
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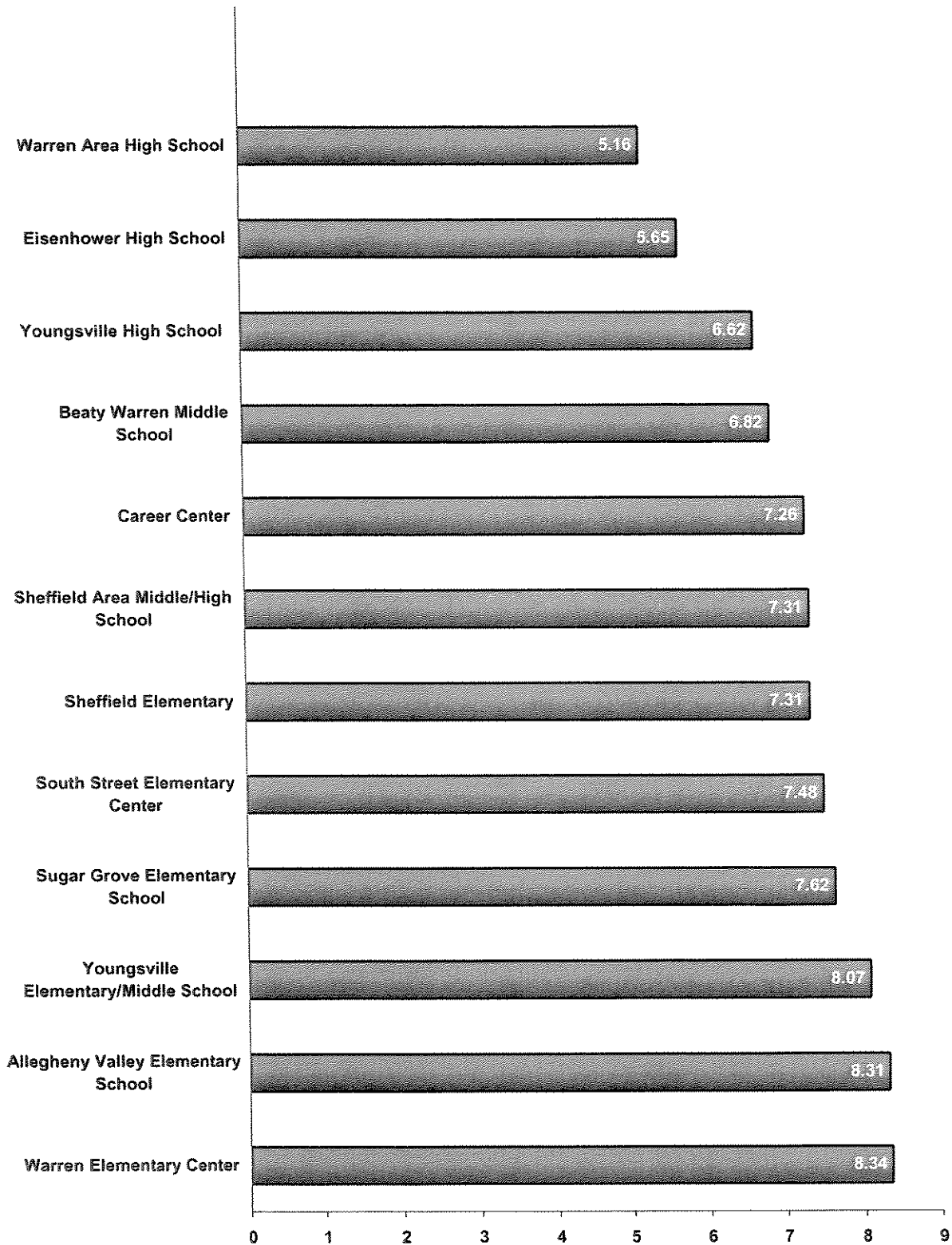
Building Name: _____ Date: _____

School Facility Assessment (Page 2)

Respondent's Name: _____

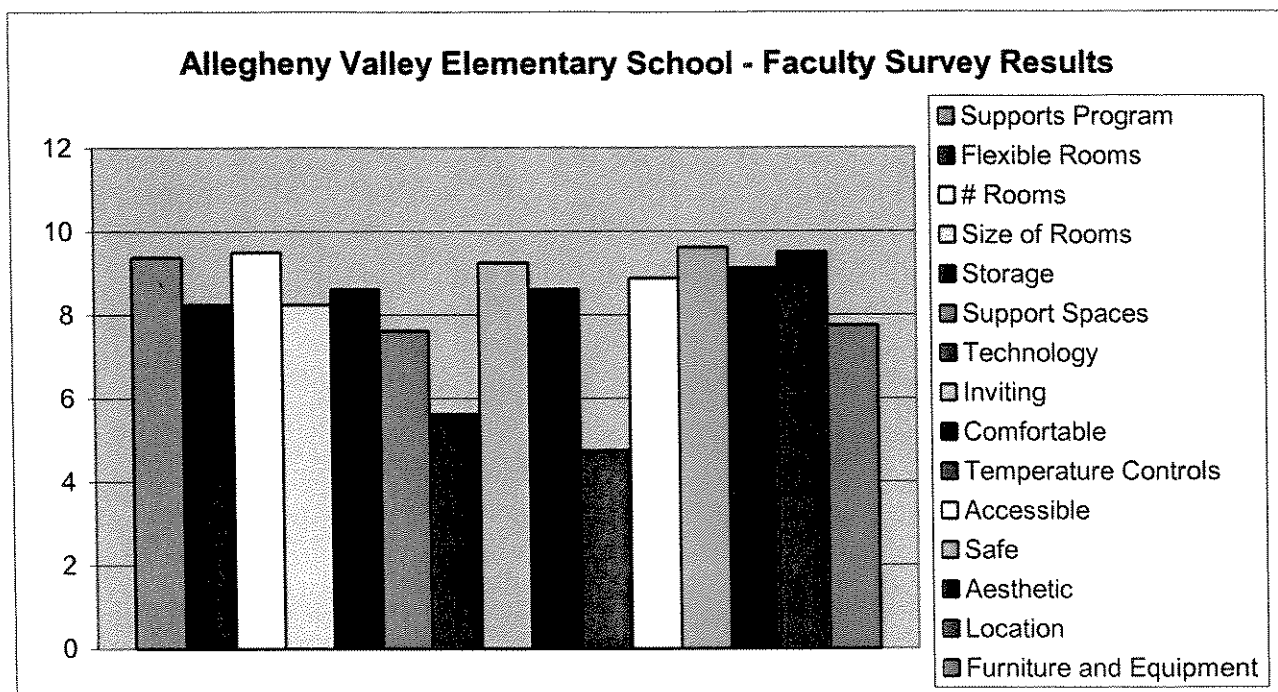
Please feel free to elaborate on any of the profile items listed on page 1. We are particularly interested in having you elaborate on any items that you scored particularly high or low. You may feel free to provide any additional comments regarding the building.

Summary - Faculty Survey Results



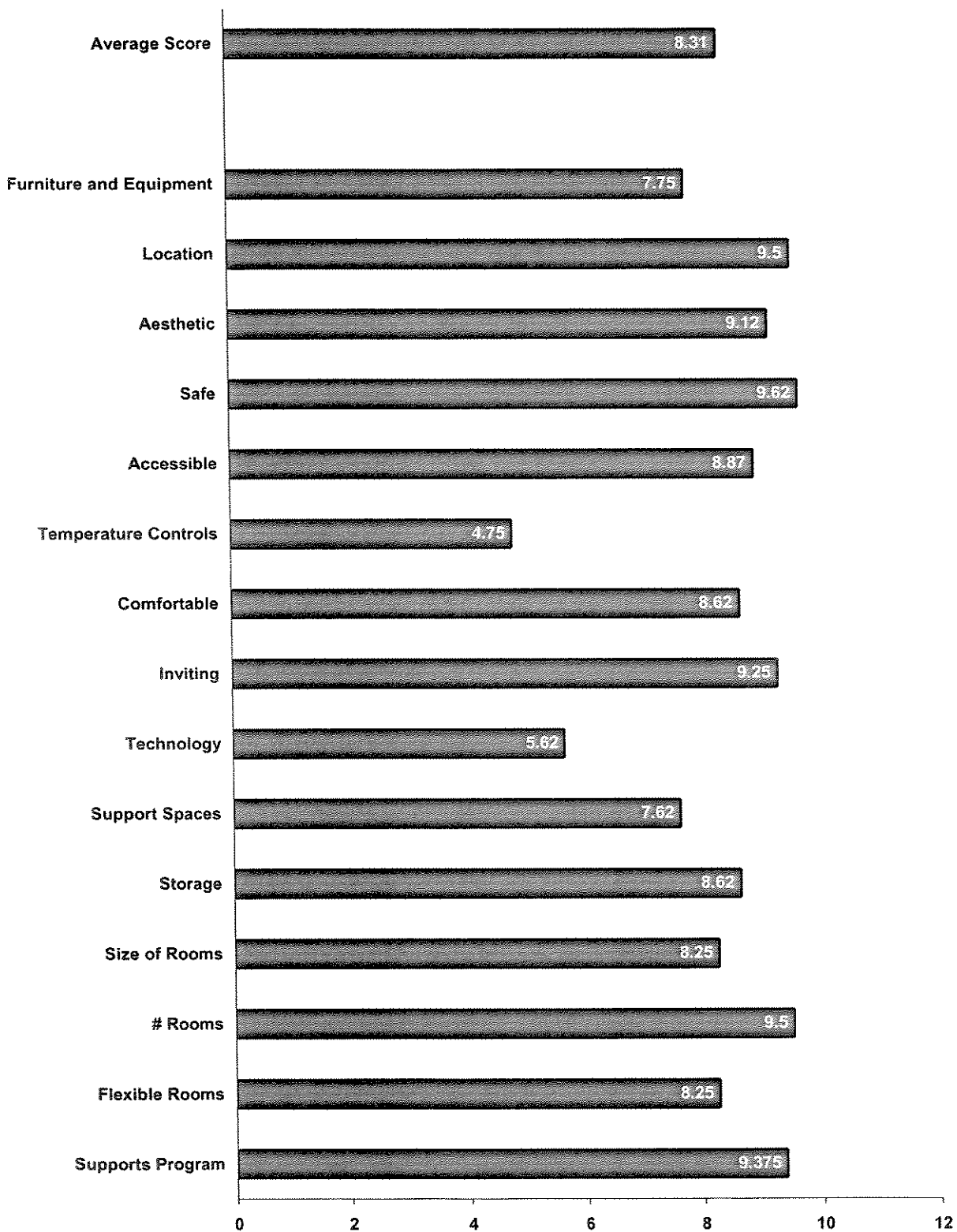
FACULTY SURVEY RESULTS EAST ATTENDANCE AREA

- ✓ Allegheny Valley Elementary School
- ✓ Sheffield Elementary School
- ✓ Sheffield Area Middle / Senior High School

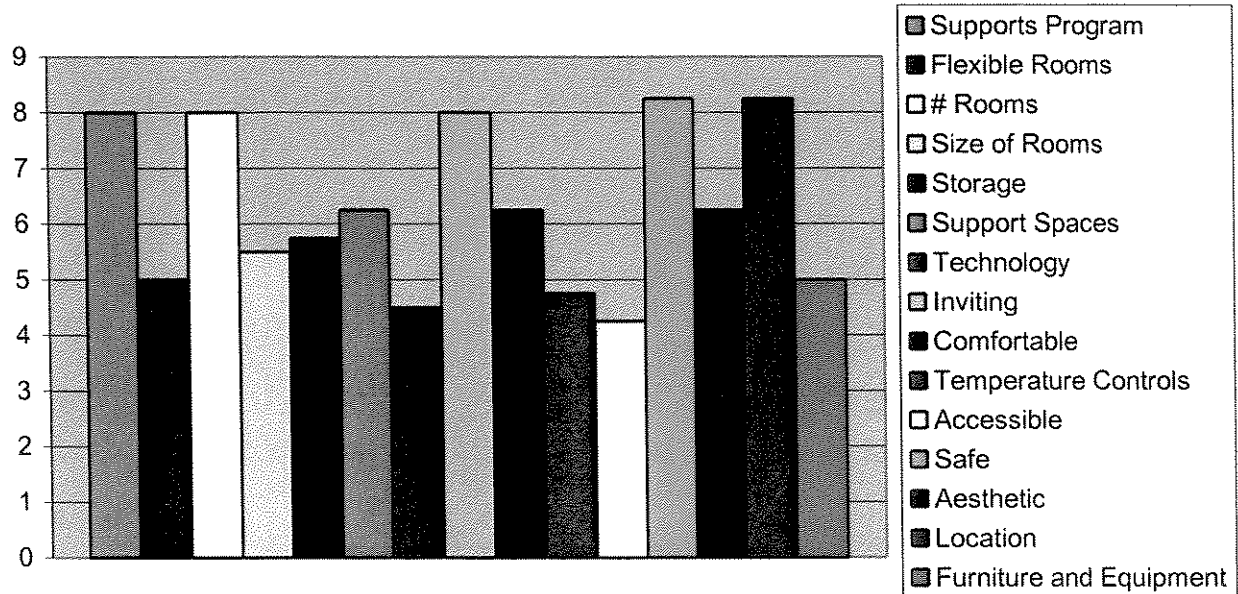


Warren County School District
Facility Options

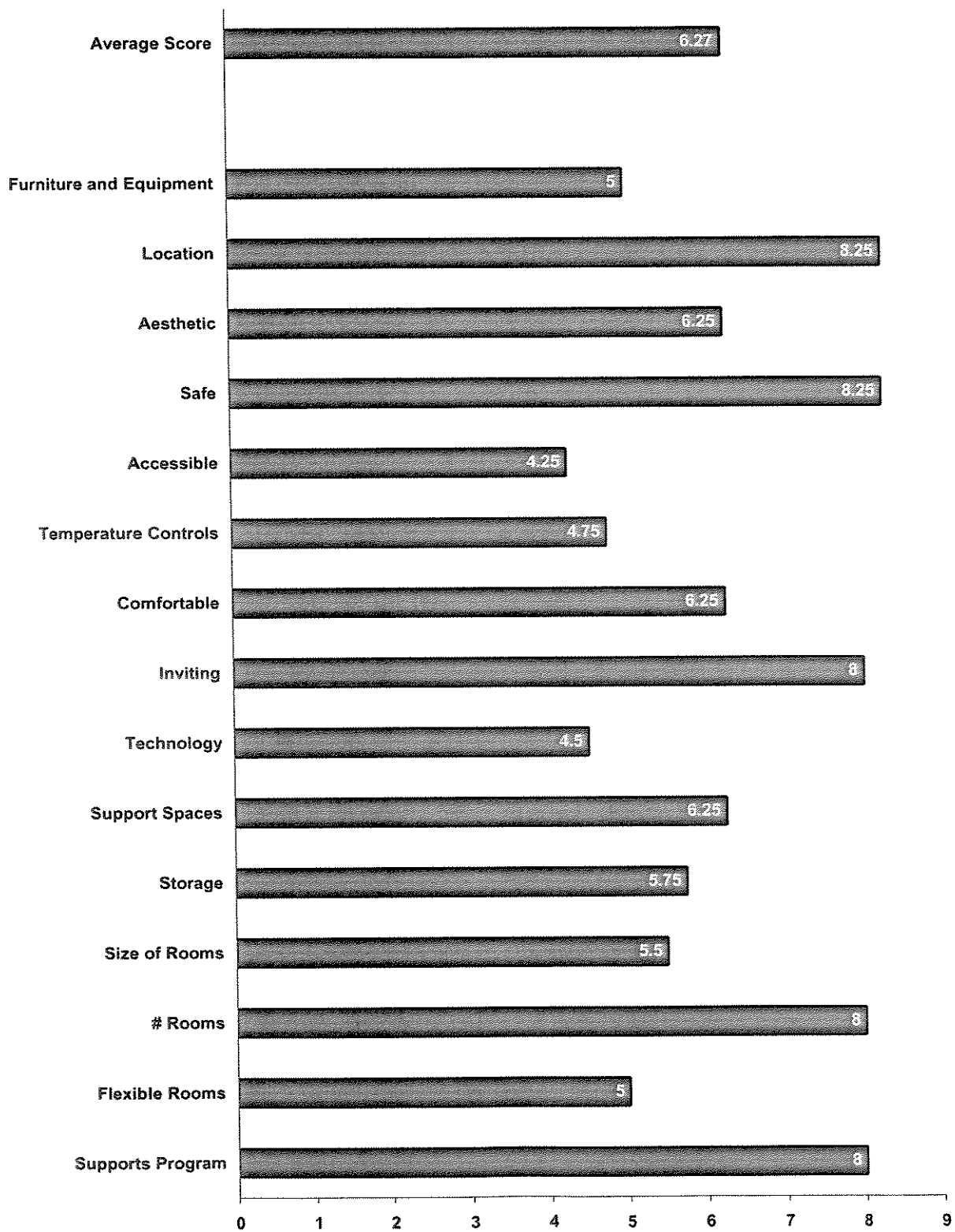
Allegheny Valley Elementary School - Faculty Survey Results



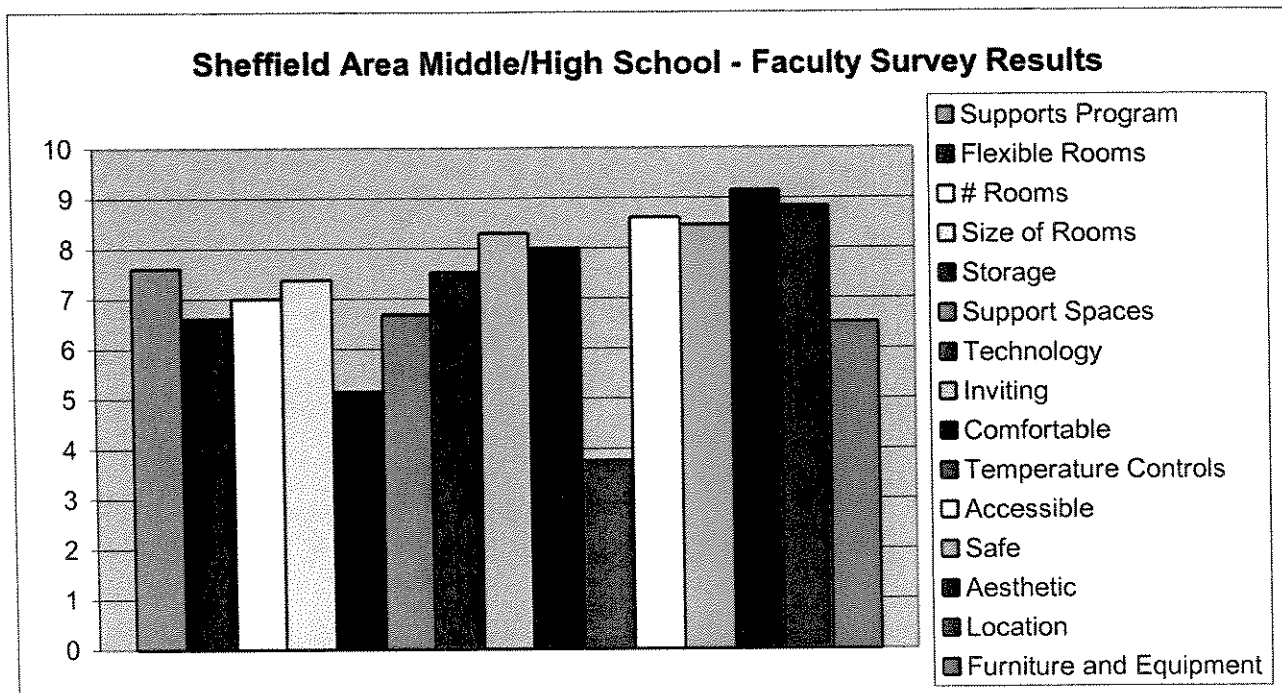
Sheffield Elementary School - Faculty Survey Results



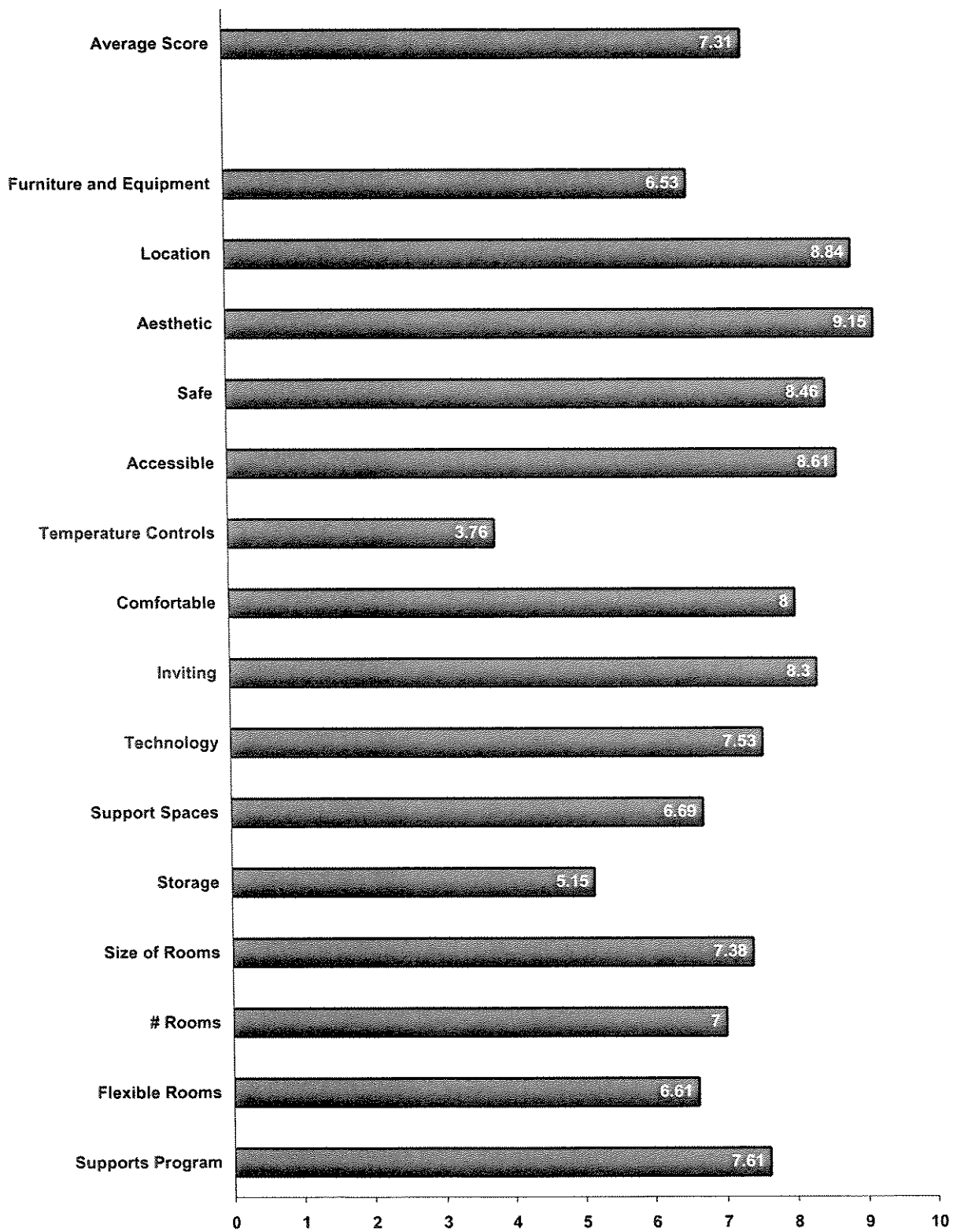
Sheffield Elementary School - Faculty Survey Results



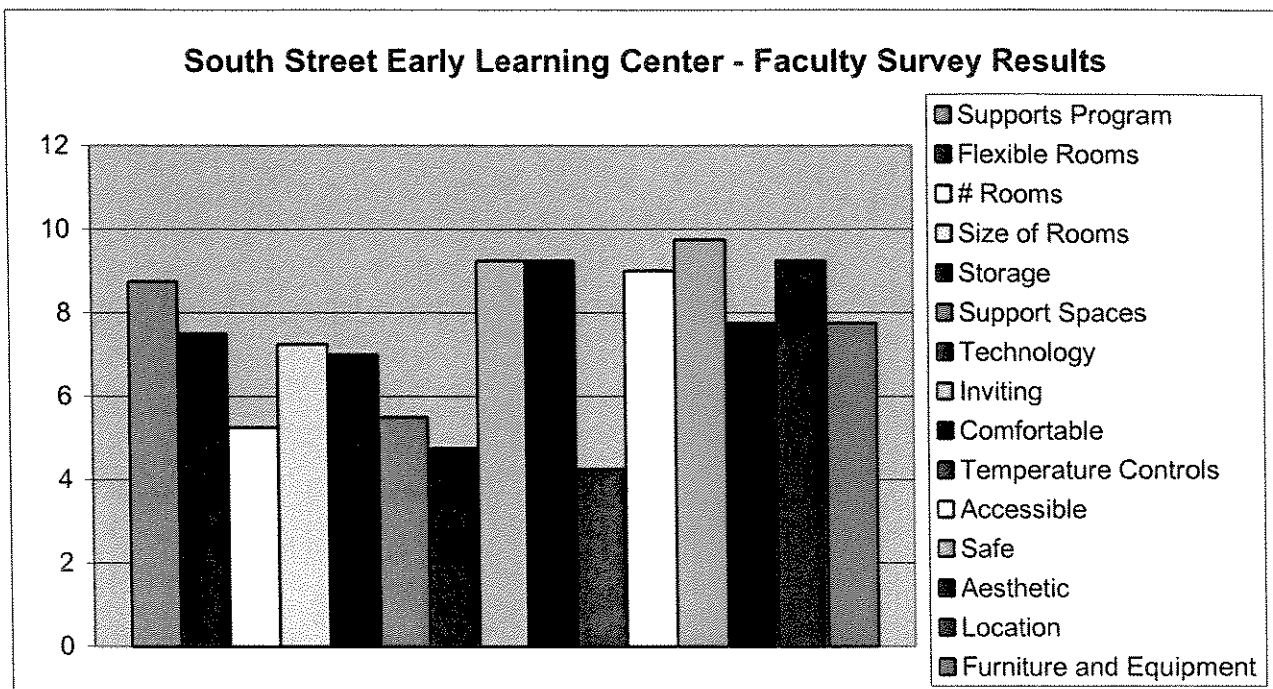
Warren County School District
Facility Options



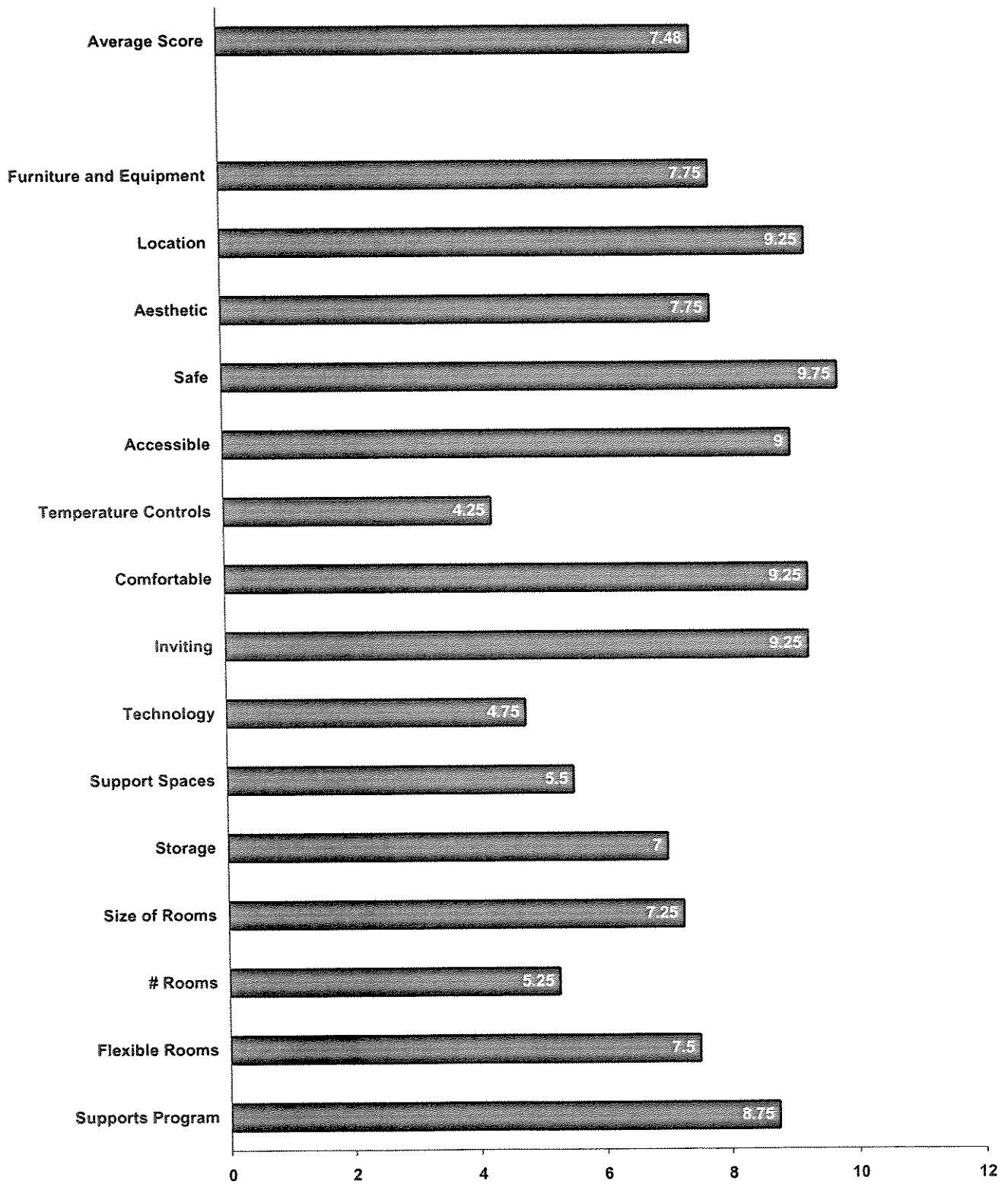
Sheffield Area Middle/High School - Faculty Survey Results



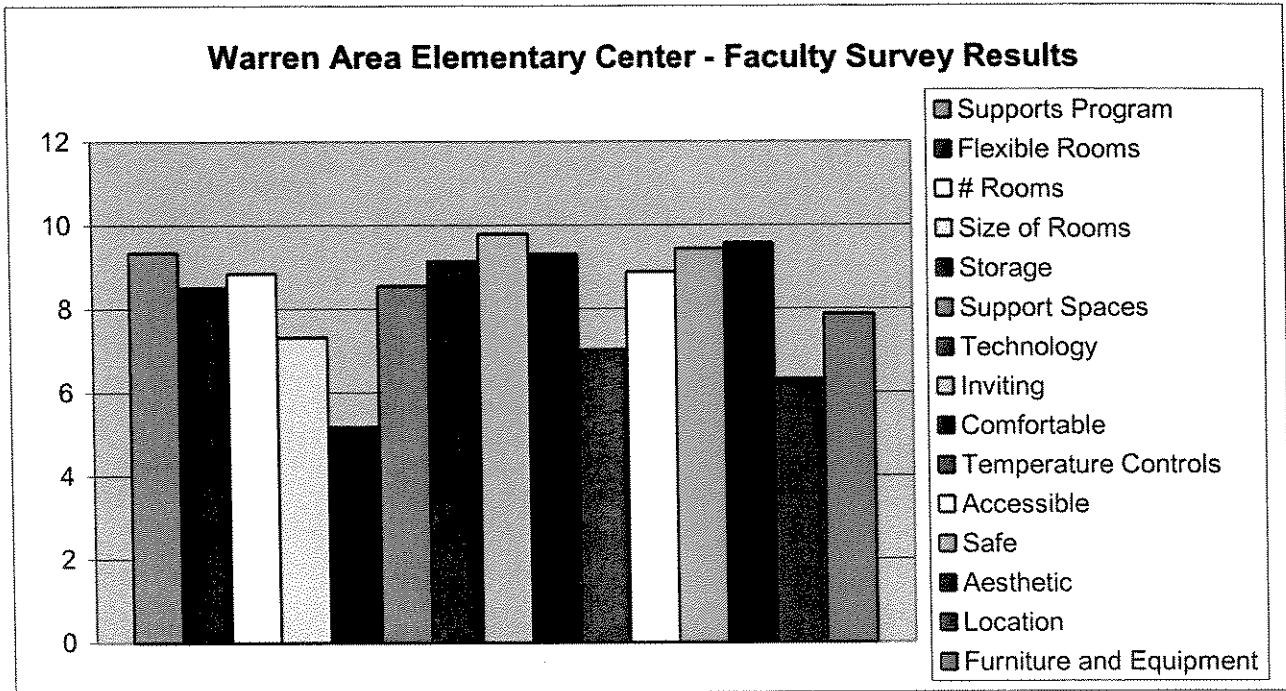
Warren County School District
Facility Options



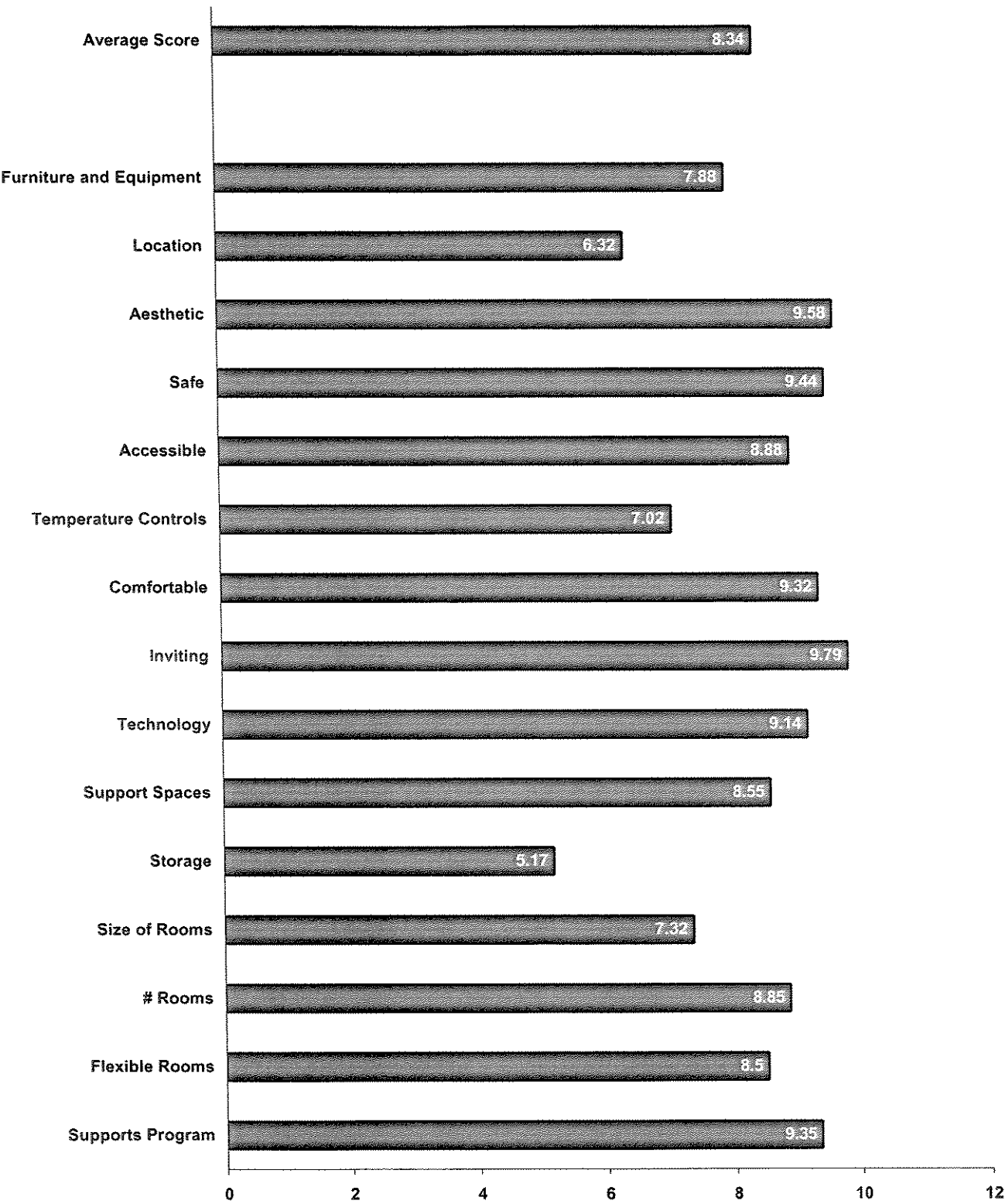
South Street Early Learning Center - Faculty Survey Results



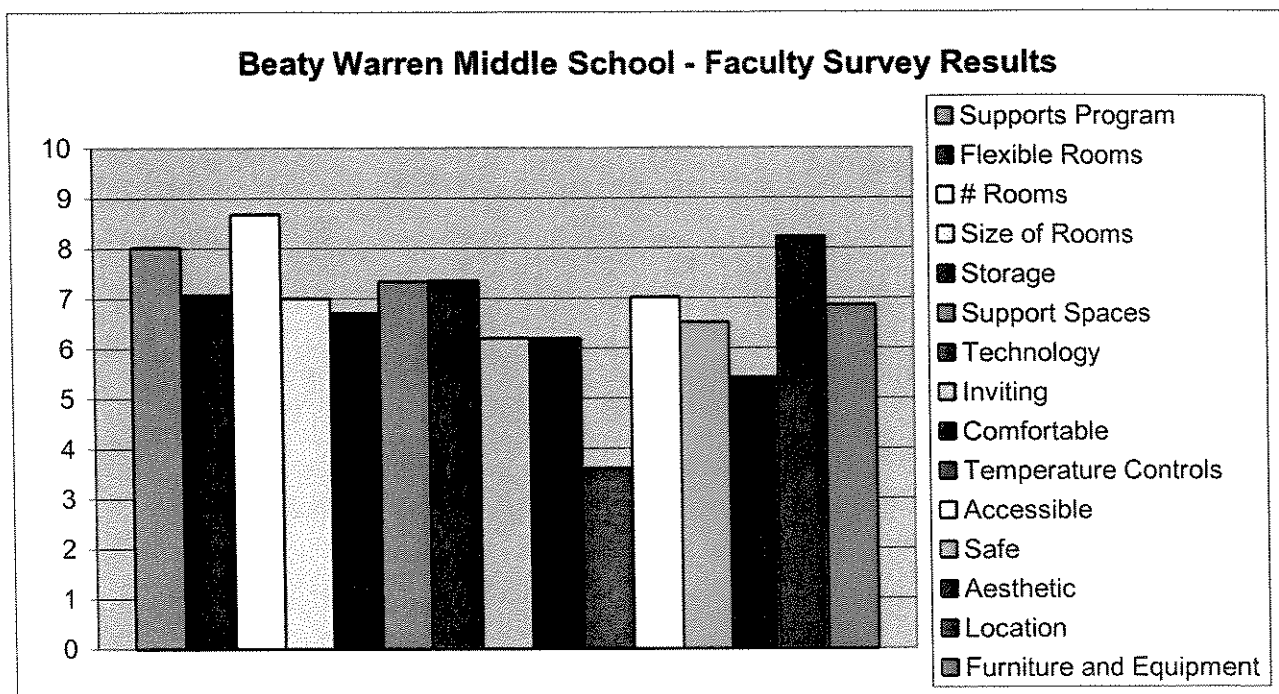
Warren County School District
Facility Options



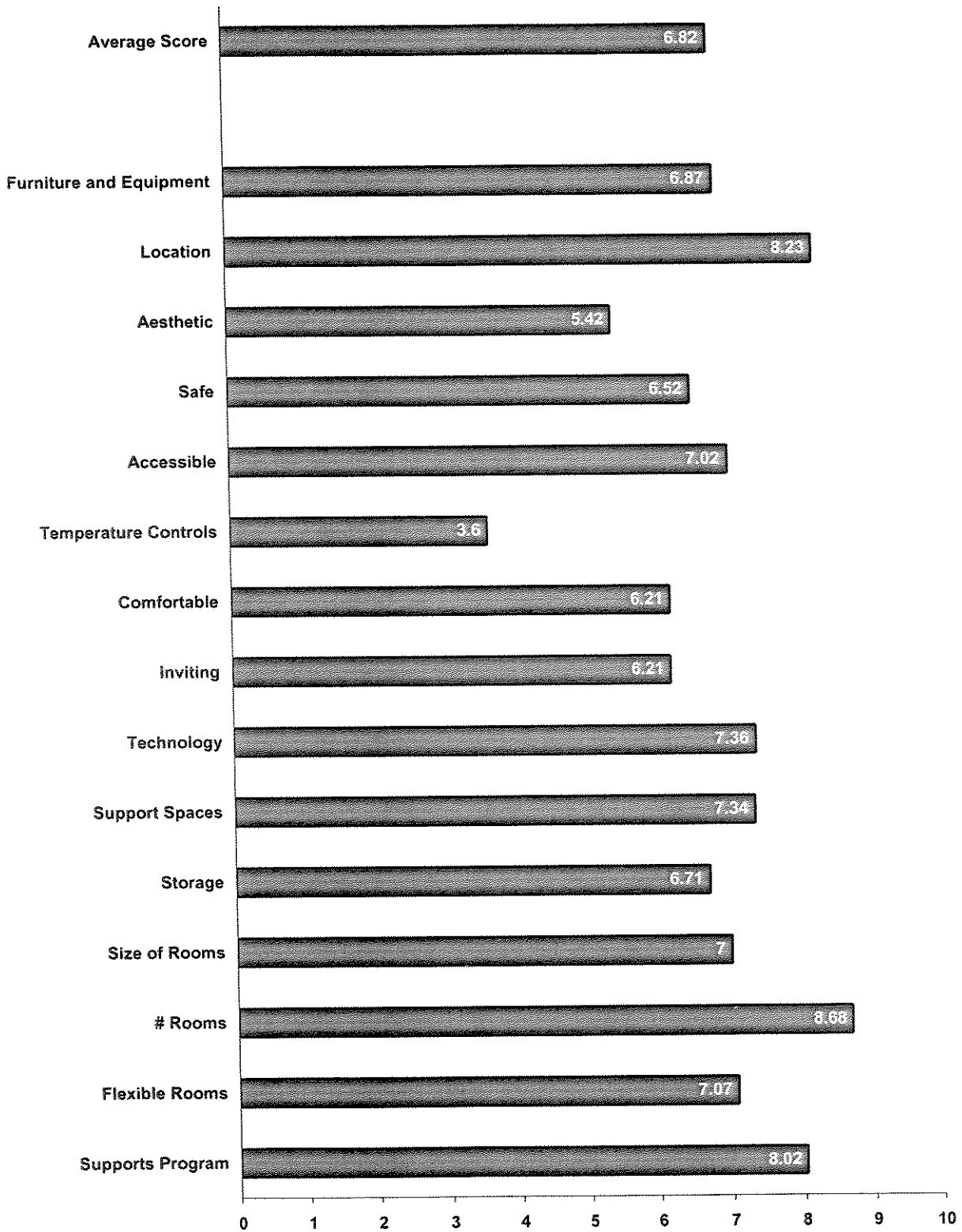
Warren Area Elementary Center - Faculty Survey Results



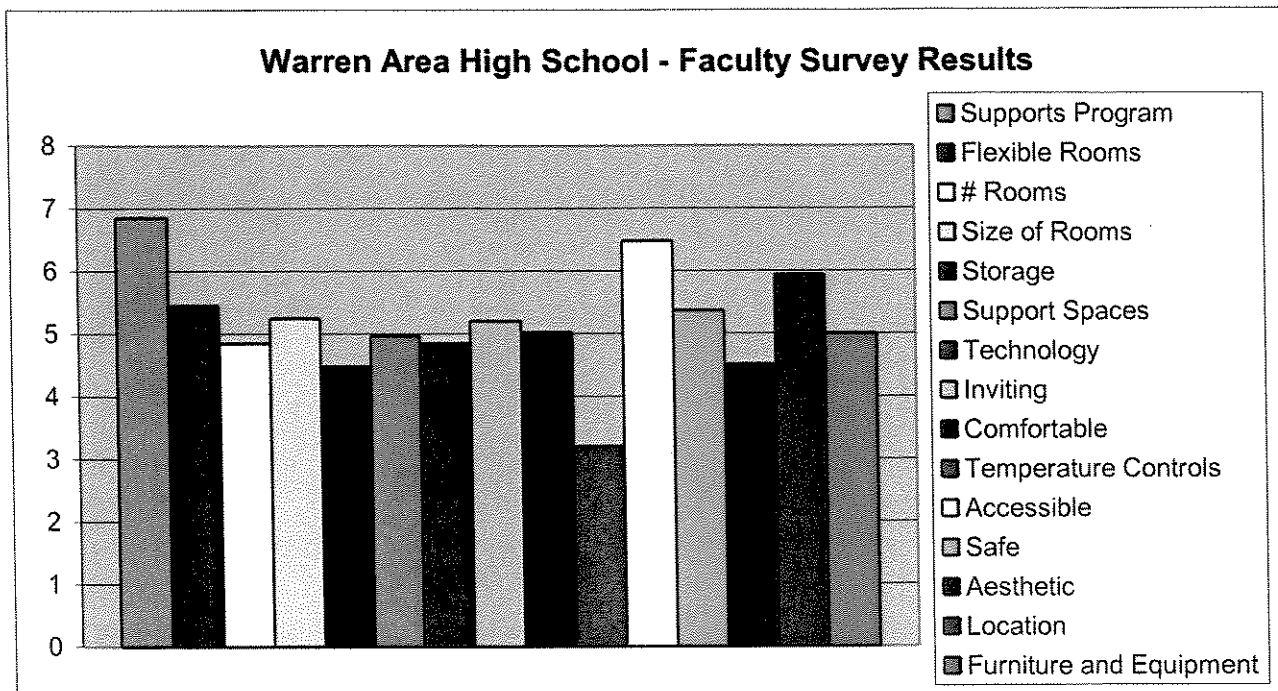
Warren County School District
Facility Options



Beaty Warren Middle School - Faculty Survey Results

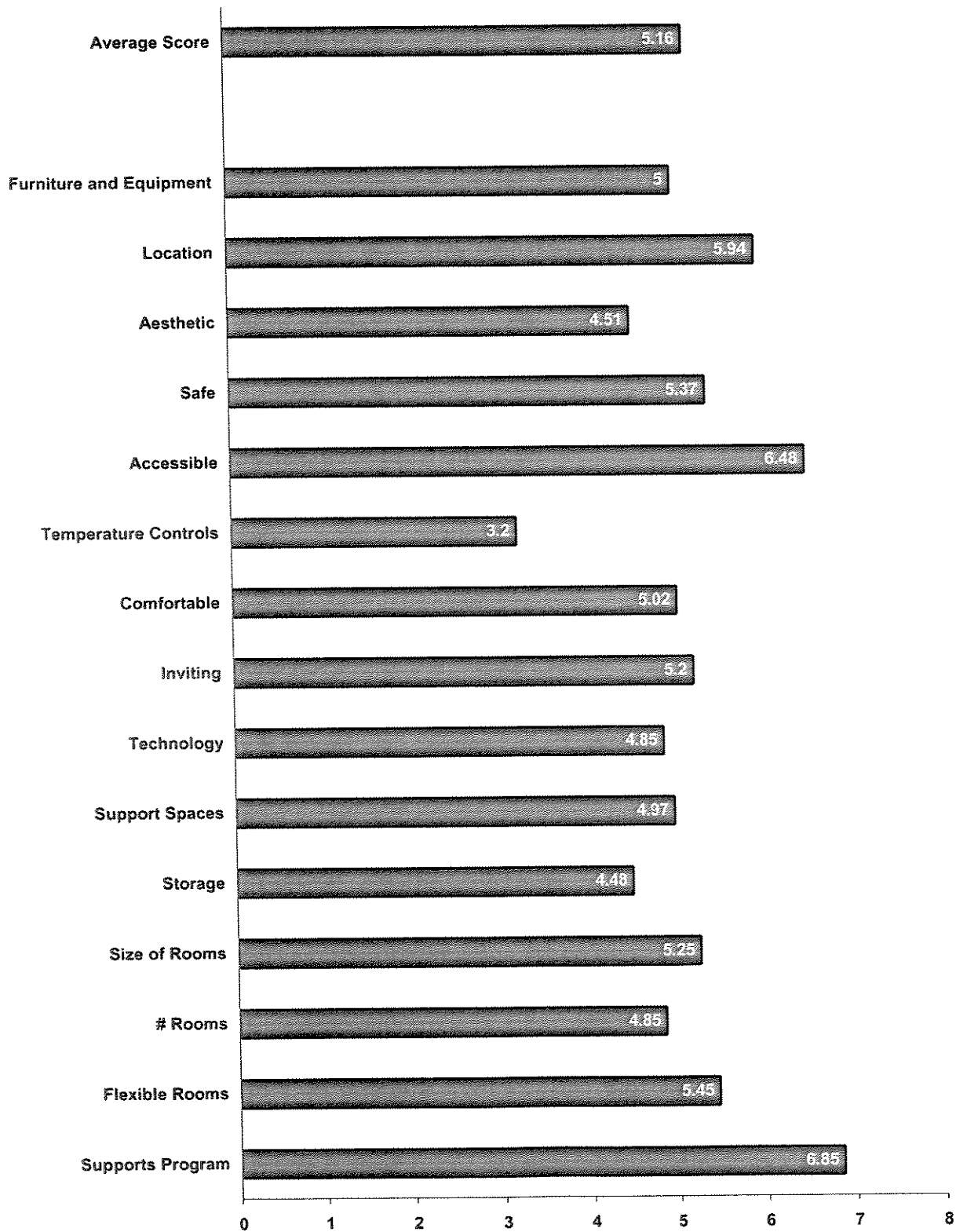


Warren County School District
Facility Options



Warren County School District
Facility Options

Warren Area High School - Faculty Survey Results

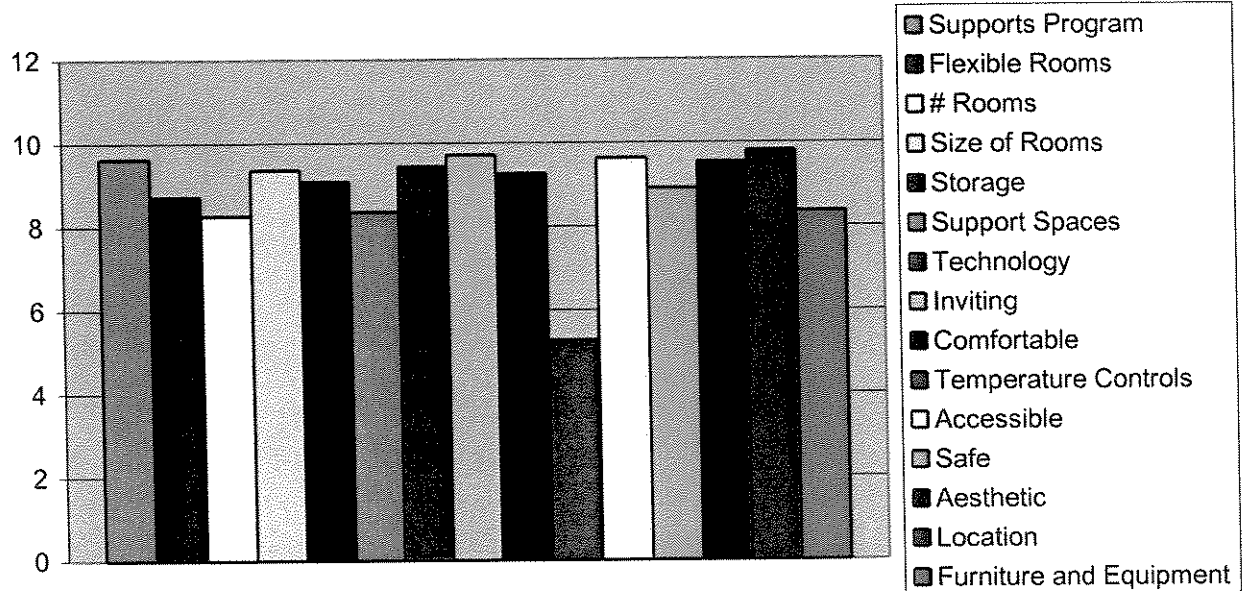


FACULTY SURVEY RESULTS NORTH ATTENDANCE AREA

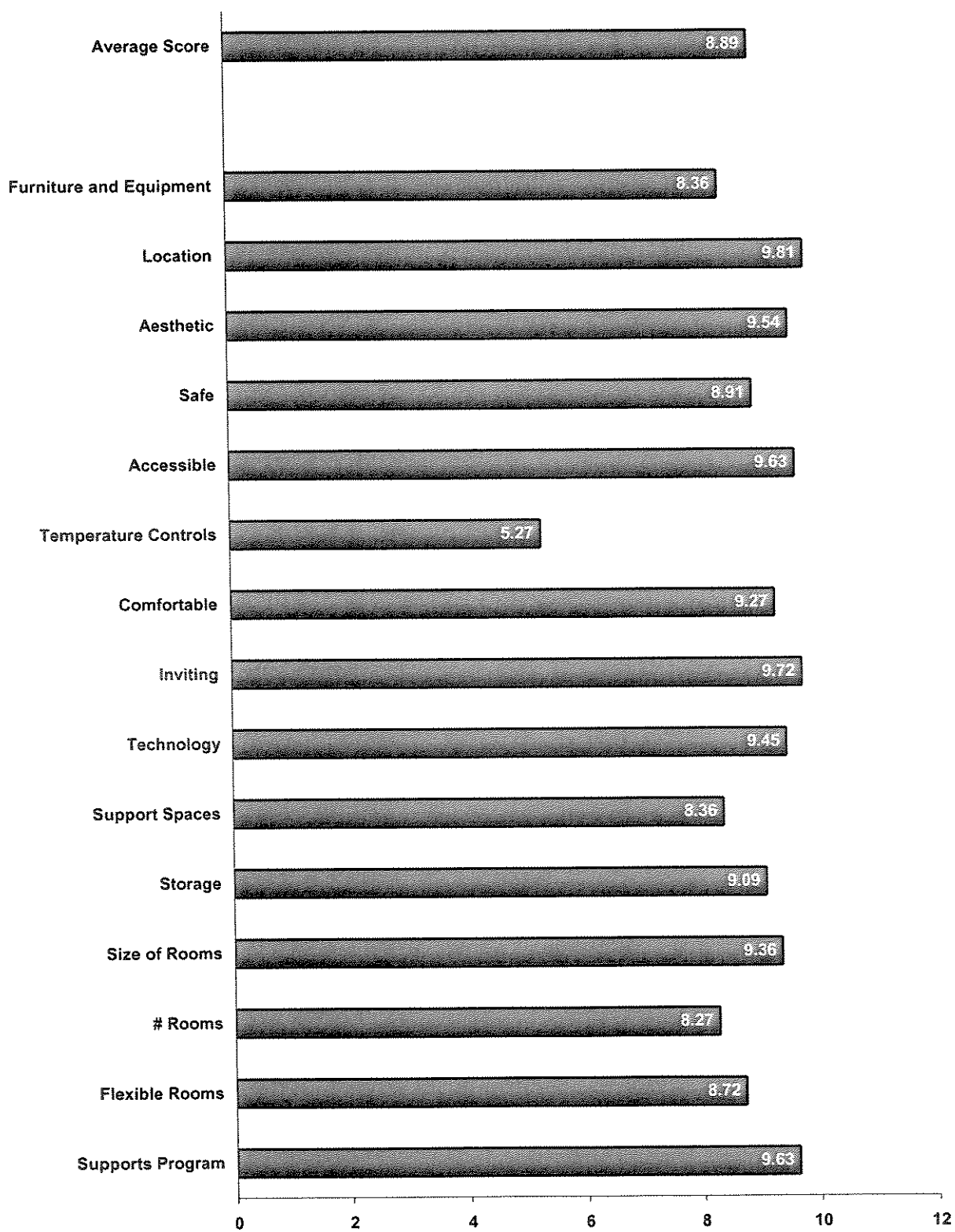
- ✓ Russell Elementary School
- ✓ Sugar Grove Elementary School
- ✓ Eisenhower Middle / Senior High School

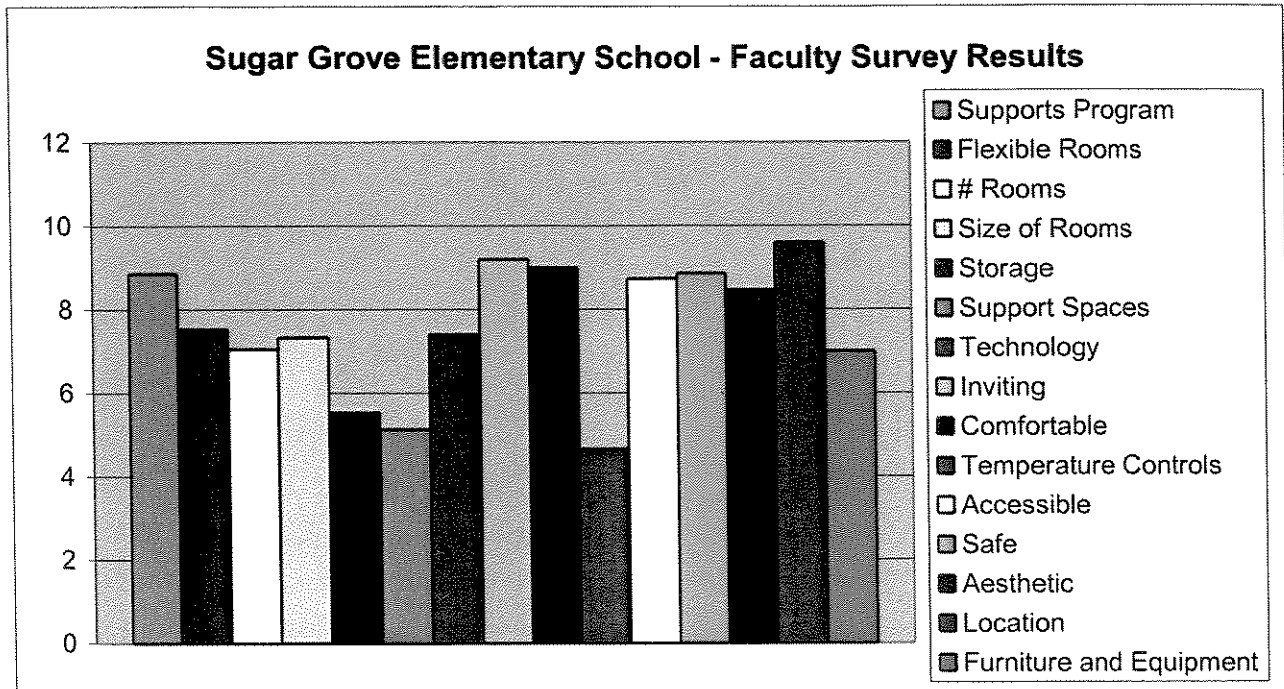
Warren County School District
Facility Options

Russell Elementary School - Faculty Survey Results

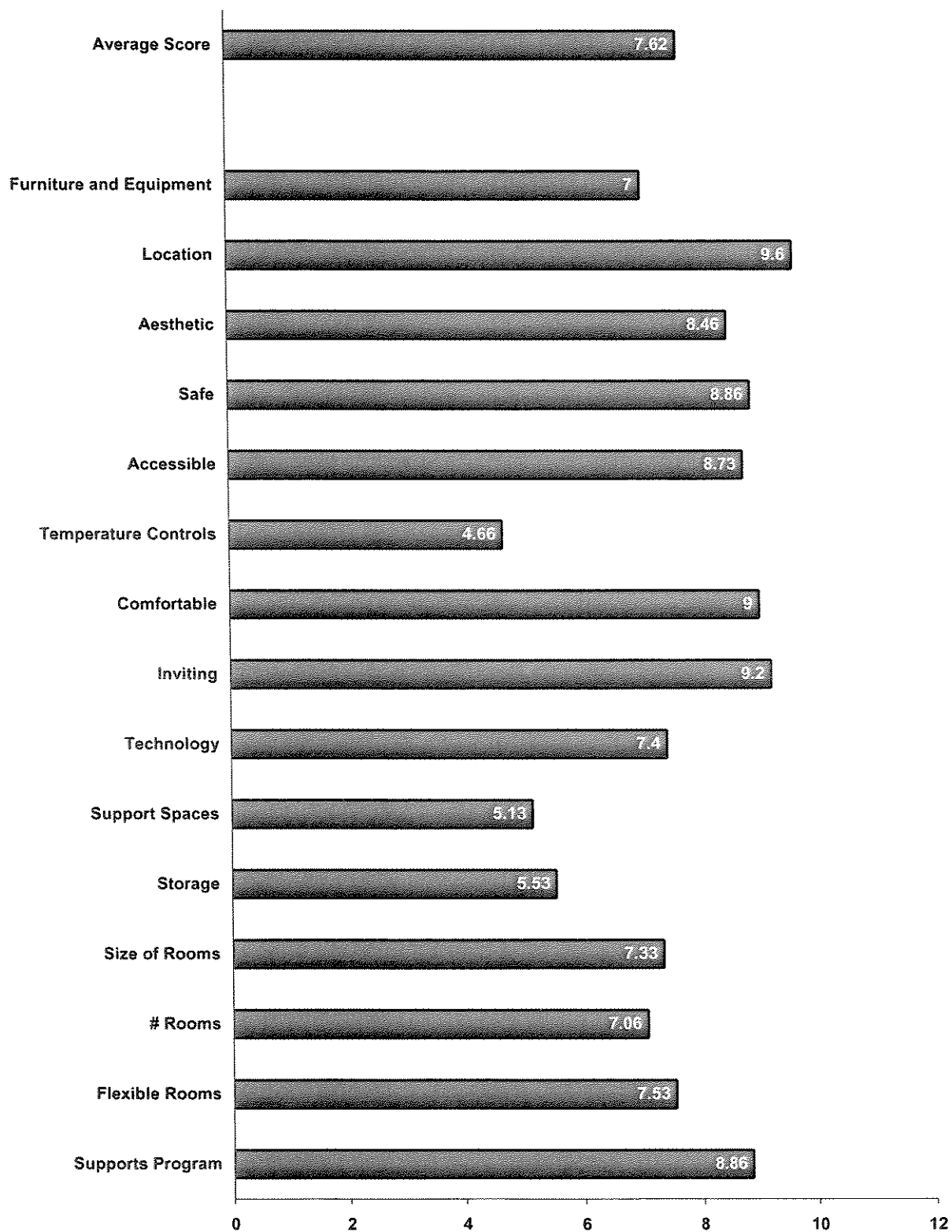


Russell Elementary School - Faculty Survey Results

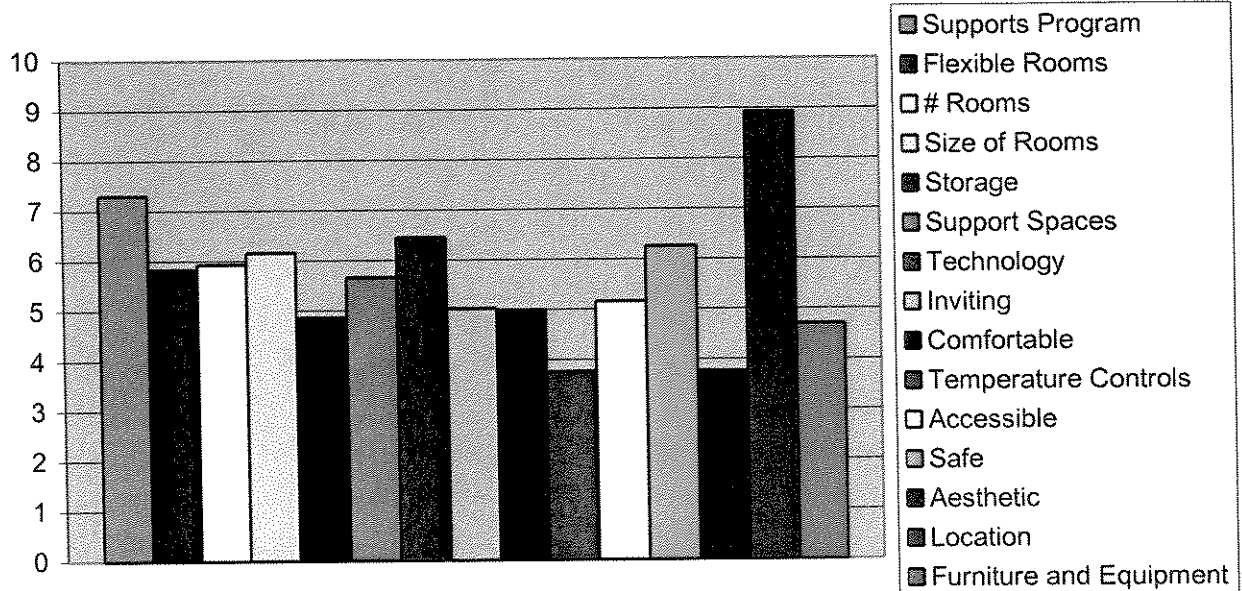




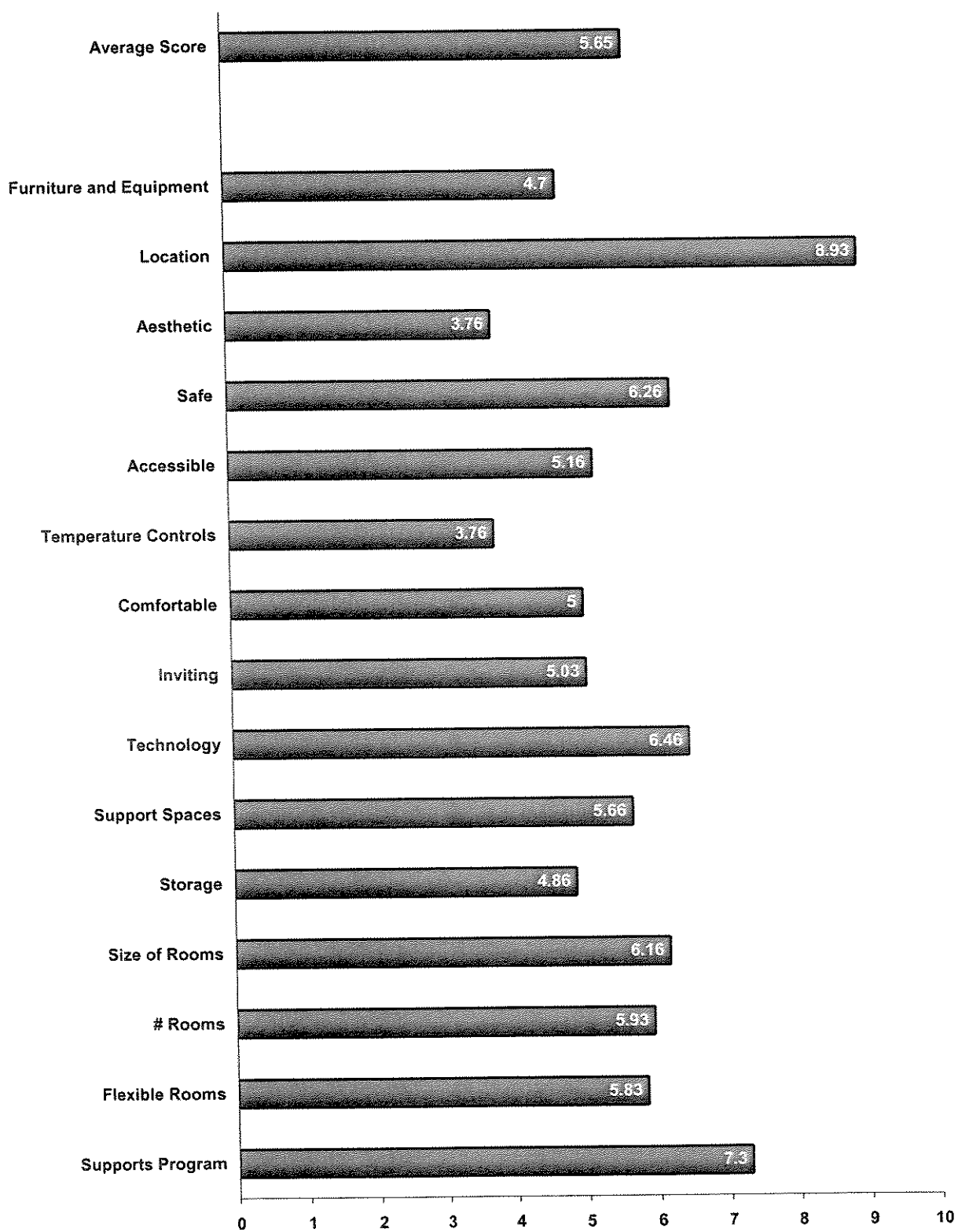
Sugar Grove Elementary School - Faculty Survey Results



Eisenhower High School - Faculty Survey Results

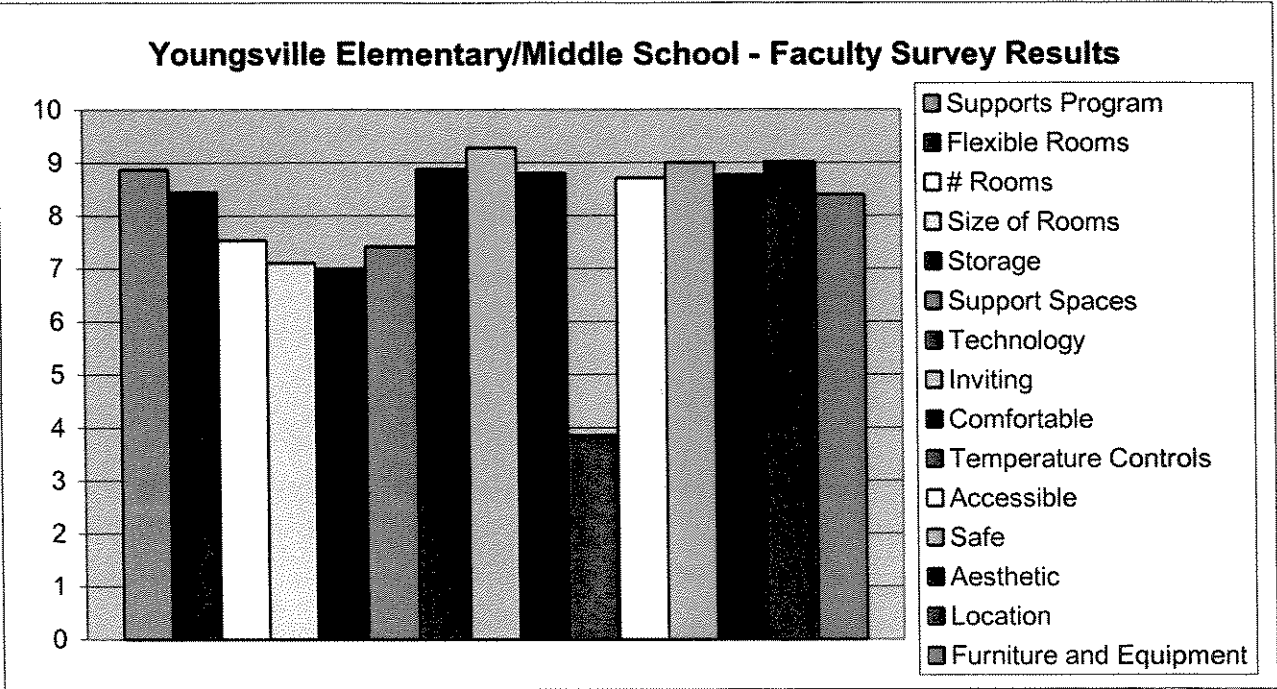


Eisenhower High School - Faculty Survey Results



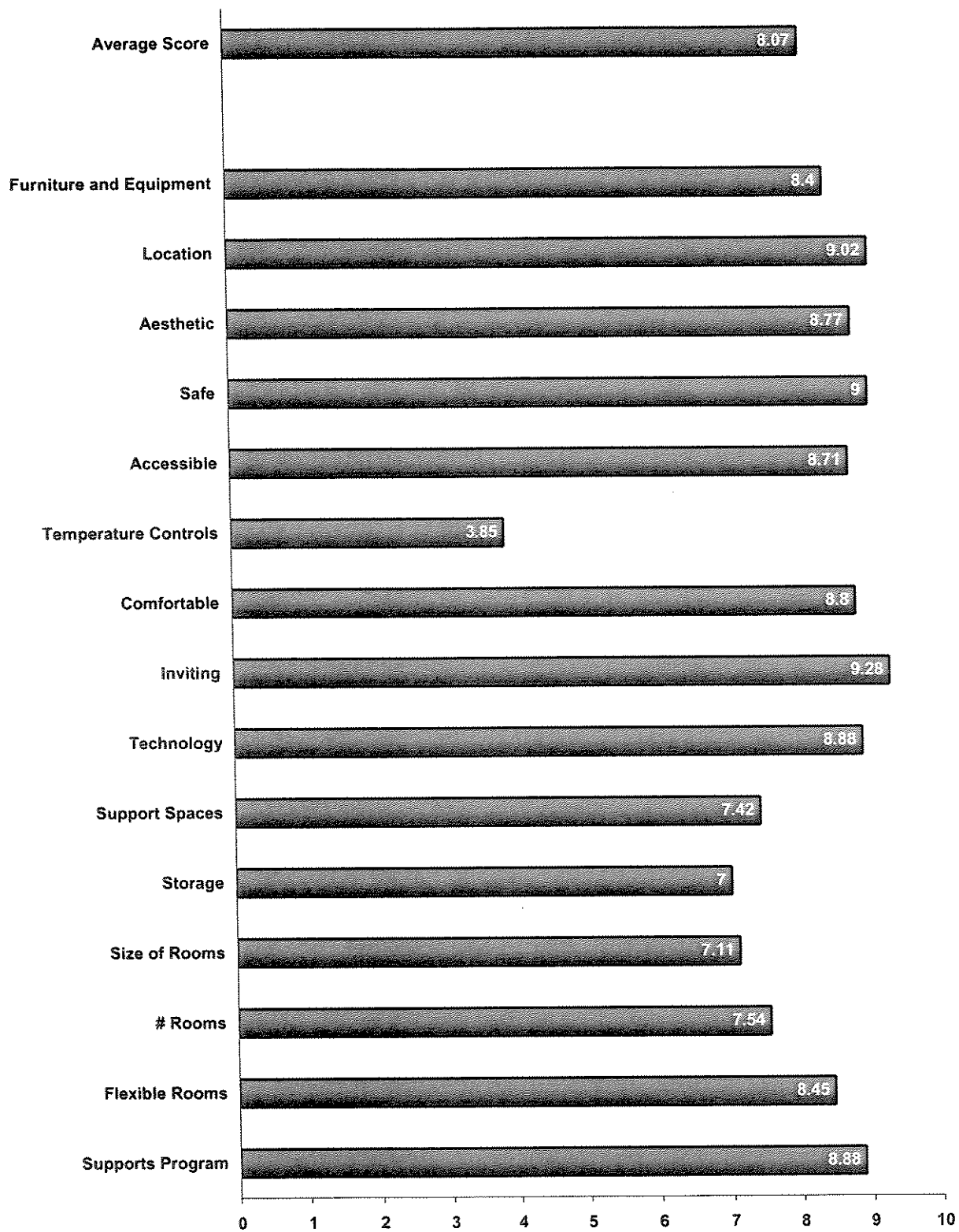
FACULTY SURVEY RESULTS WEST ATTENDANCE AREA

- ✓ Youngsville Elementary School
- ✓ Youngsville Middle / Senior High School



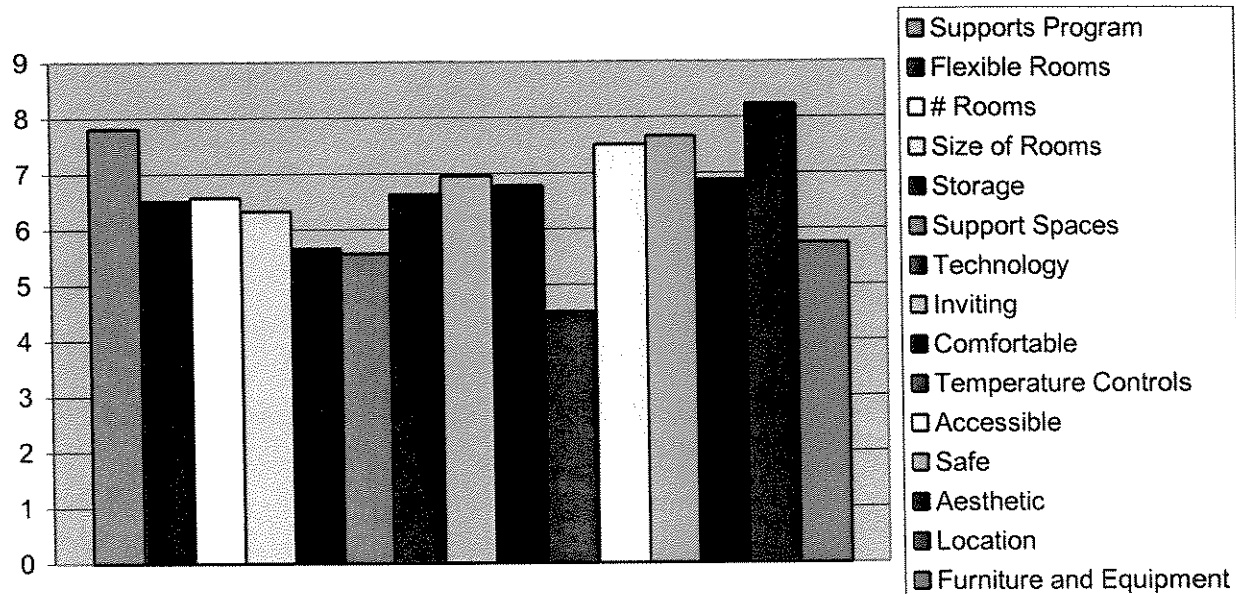
Warren County School District
Facility Options

Youngsville Elementary/Middle School - Faculty Survey Results

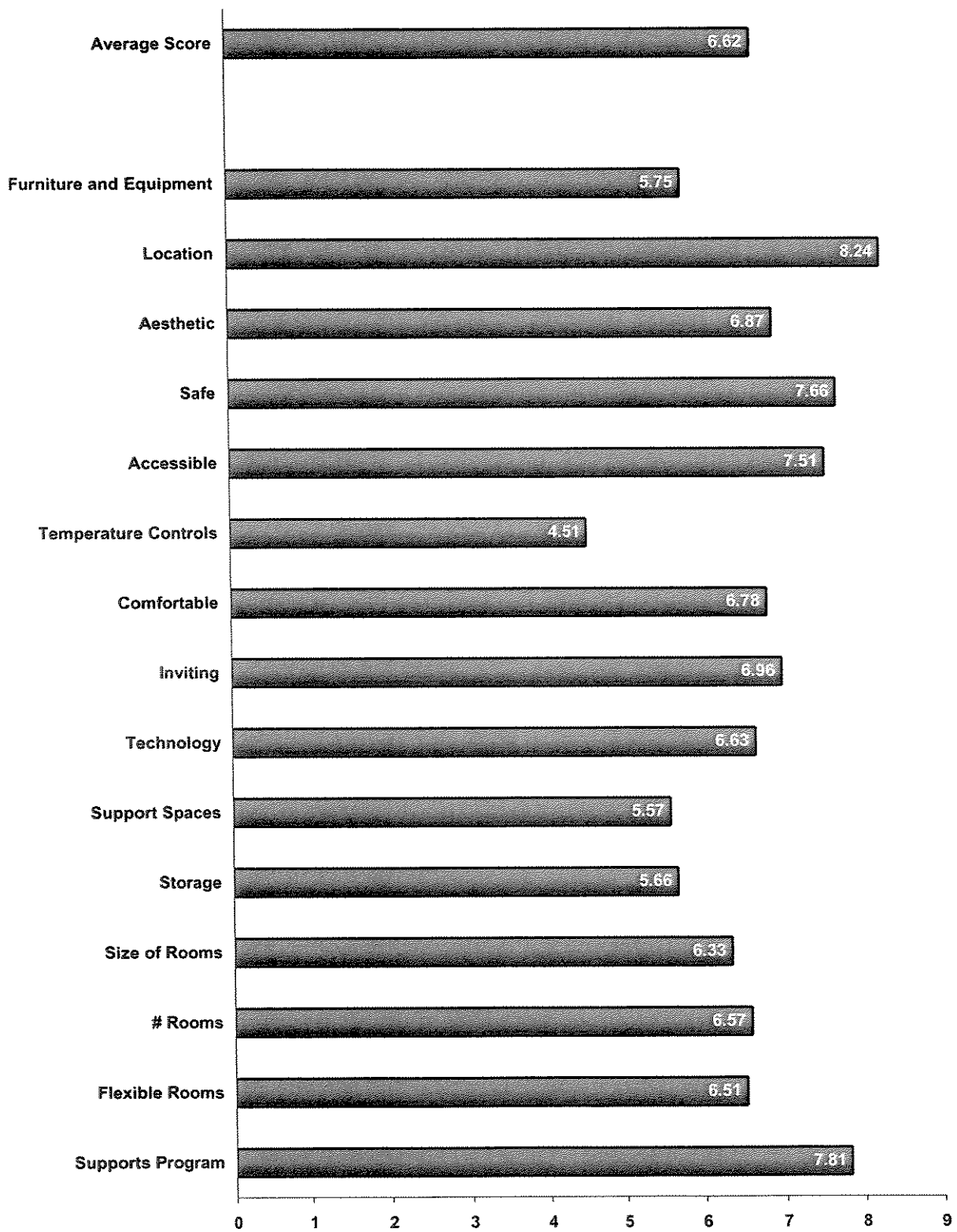


Warren County School District
Facility Options

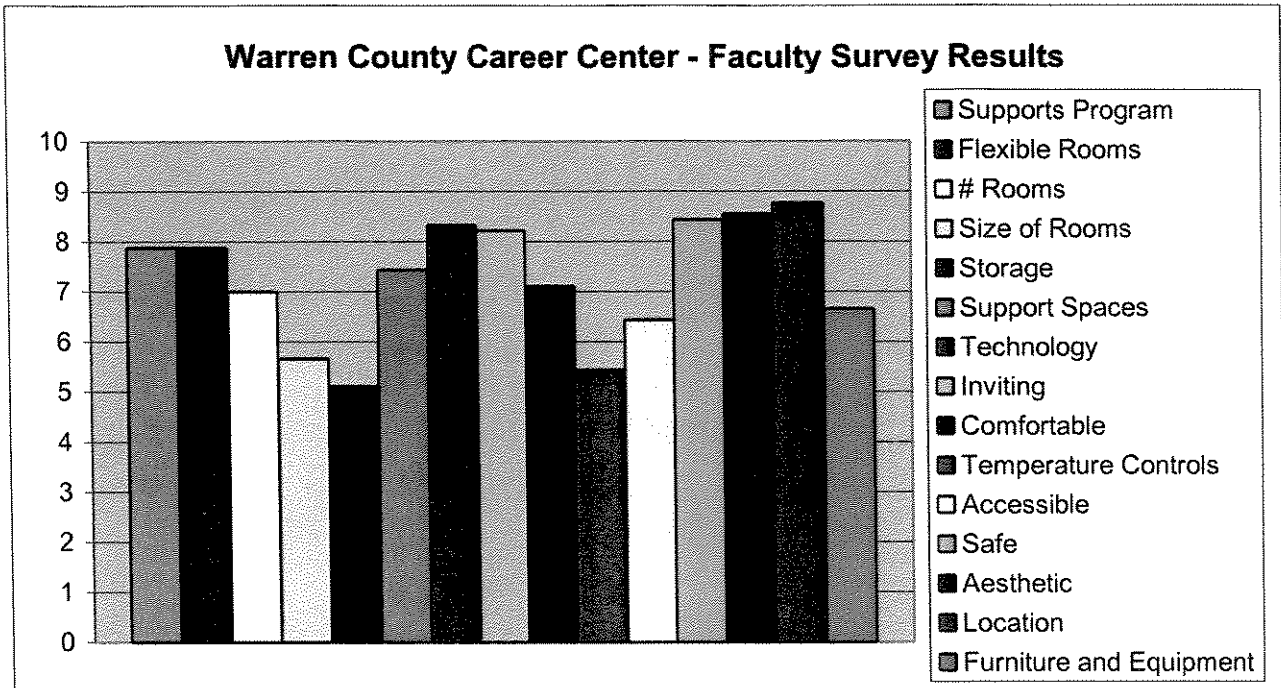
Youngsville High School - Faculty Survey Results



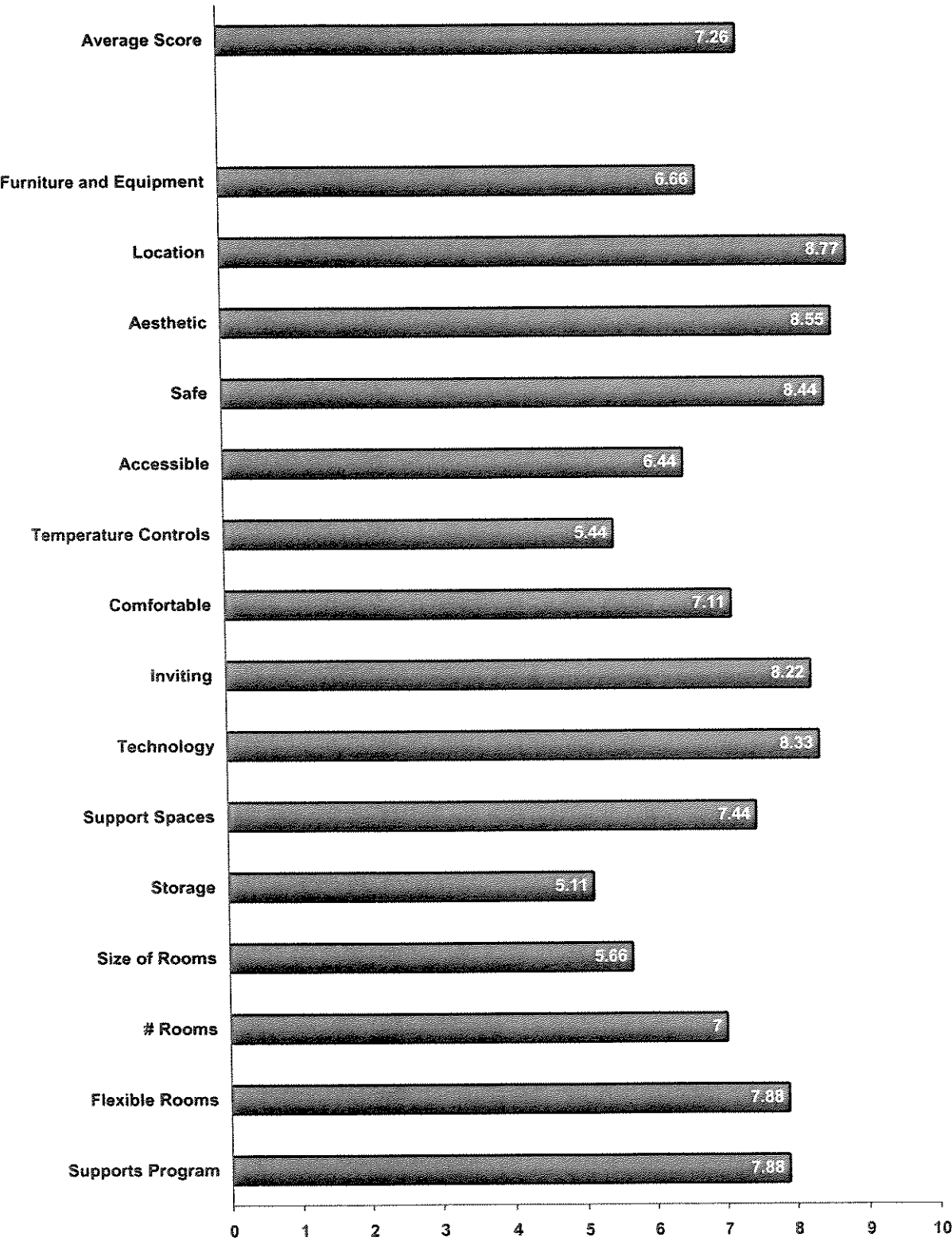
Youngsville High School - Faculty Survey Results



Warren County School District
Facility Options



Warren County Career Center - Faculty Survey Results



BUILDING CAPACITY

Capacities of the Schools

The educational programs offered in schools today require flexible and varied spaces. Depending on the program usage, spaces may have different capacities even though they may be similar in size.

The capacity for each space is determined by:

- Maximum class size guidelines or policies from the School Board or recommendations of the Pennsylvania Department of education.
- Specialized programs such as kindergarten and special education.
- Spaces which are used for all students for specialized instruction, such as art or music on the elementary level; or specialized services such as reading support or instructional support team (IST), are not counted as part of the instructional capacity of a building.
- Spaces which fall below the PDE recommended classroom size of 660 square feet are not counted as part of the instructional capacity of the facility.
- Current space utilization
- PDE applies a 90% utilization factor to the rated Full Time Equivalent (FTE) for secondary schools and allows for no utilization factor at the elementary level. This calculation is, in large part, related to financial reimbursement calculations rather than educational programming.

Historically school districts throughout North America have determined the capacity of school by counting the number of classrooms in a building and multiplying by an average class size. In facility planning terminology we have used the term, "design capacity", to describe this methodology. Even though at first glance this seems only to be common sense, this methodology does not take into account the programmatic implications of school facilities. In an elementary school there is a need for libraries/media centers, administrative areas, special education classrooms, and specialized spaces for specific program areas such as science, art and music. In a secondary school, in theory it may be possible to use every classroom every period of every day, but from a practical perspective it is not likely. In facility planning terminology, taking program issues into consideration, we use the term, "functional capacity".

Public schools use space in school buildings for special purposes such as community activities or district-wide special education programs when space is available in a building. The location of this type of program impacts the number of students the building can accommodate. For planning purposes, functional capacity assumes these special programs could be moved to another location. Therefore functional capacity is defined as the number of students the building can accommodate assuming a "traditional" educational program. The formula used for determining capacity should reflect the programs of the public schools yet should be kept simple for planning purposes. The method for determining functional capacity is different for elementary, middle and high schools.

For long range planning purposes relative to determining possible excess capacity in the schools, the following are the recommended "Functional Capacity" calculations:

- ✓ **The "Functional capacity" at the Elementary Level is 95%**
- ✓ **The "Functional Capacity" at the Secondary Level is 85%.**
- ✓ **The "Functional Capacity" for a K-8 facility is 90%**

WARREN COUNTY SCHOOL DISTRICT
Facilities Options Study

Building Capacities

The Pennsylvania Department of Education has established standards to calculate the capacity of a school facility. In these standards a unit student capacity is assigned to various areas of the facility. However, special and support spaces, distribution of students by grade levels, course selections on the middle and high school levels and attendance areas create situations in which it is not possible for a school district to place as many students in each unit of the facility as identified in the PDE standards.

For the Warren County School District, the recommended building capacities are as follows:

Elementary Schools	PDE Rated Capacity	Utilization	Functional Capacity
Allegheny Valley	350	95%	333
Sheffield	300	95%	285
South Street	400	95%	380
Warren Elem. Ctr.	700	95%	665
Russell	400	95%	380
Sugar Grove	350	95%	333
Youngsville	970	90%	873
Sub-total	3,470		3,249

2005/06 Enrollment	2,498	751 excess student capacity
2013/14 Enrollment	2,486	763 excess student capacity

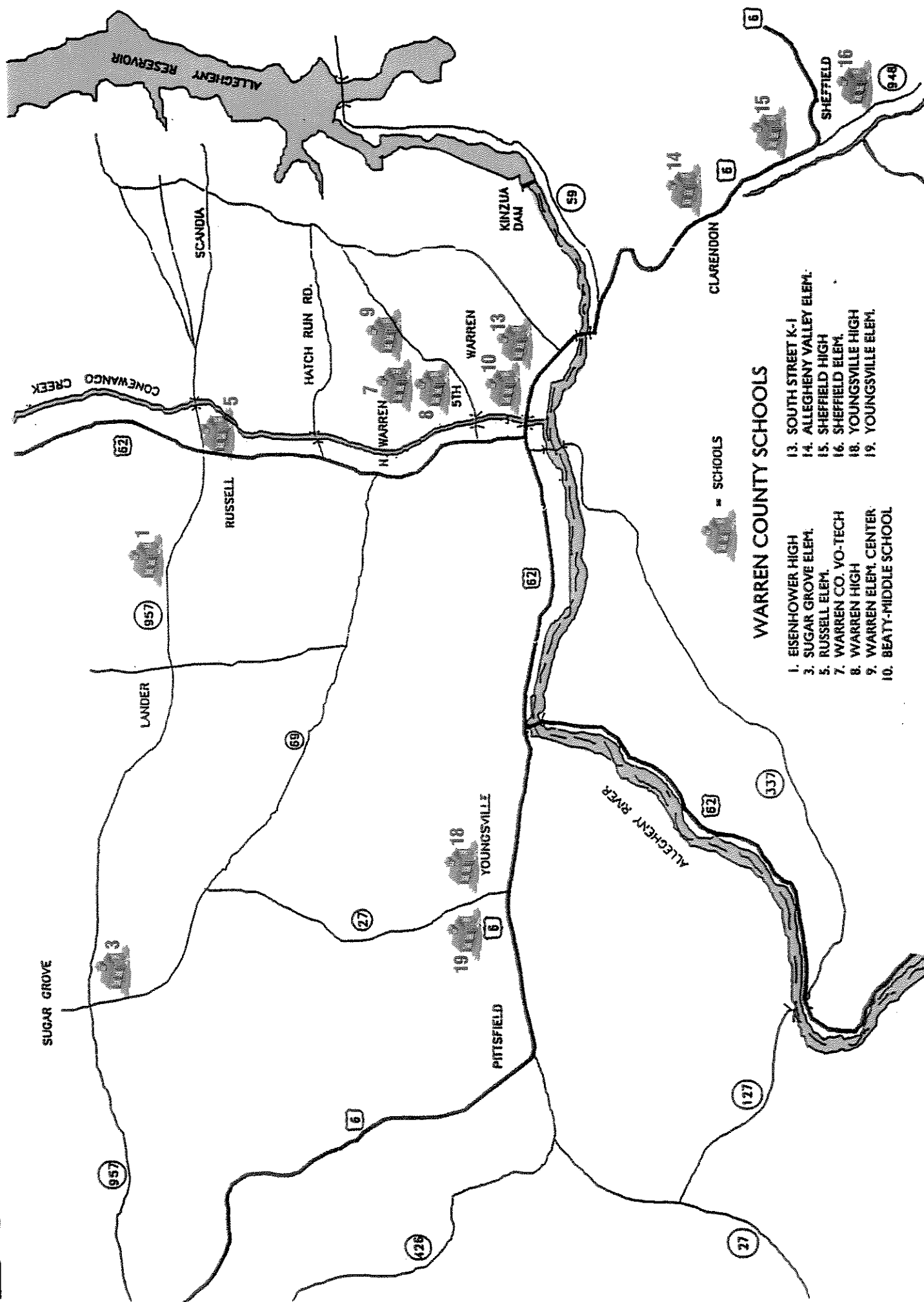
Secondary Schools	PDE Rated Capacity	Utilization	Functional Capacity
Sheffield Area MS / HS	617	85%	583
Beaty Warren MS	1,034	85%	976
Warren Area HS	989	85%	934
Eisenhower MS / HS	838	85%	791
Youngsville MS / HS	832	85%	786
Sub-total	4,310		4,070
Total	7,780		
	7,319		

2005/06 Enrollment	3,054	1,256 excess student capacity
2013/14 Enrollment	2,763	1,547 excess student capacity

WARREN COUNTY SCHOOL DISTRICT									
Current Facilities Summary									
Elementary Schools	School	Grade Level	PDE Capacity	Operational Capacity	2005-06 Enrollment	+/-	+/-	2013-14 Enrollment	+/-
East Attendance Area	Allegheny Valley	K-5	350	333	142	208	191	144	206
	Sheffield	K-5	300	285	140	160	145	129	171
Central Attendance Area	South Street **	K-1	400	380	352	48	28	311	89
	Warren Elementary Center	2-5	700	665	703	-3	-38	639	61
(** South Street capacity updated to reflect K-1 use)									
North Attendance Area	Russell	K-6	400	380	301	99	79	361	39
	Sugar Grove	K-6	350	333	266	84	67	256	94
West Attendance Area	Youngsville	K-7	970	873	594	376	279	646	324
									227
Sub-total			3,470	3,248	2,498	972	751	2,486	984
Secondary Schools									
East Attendance Area	Sheffield Area MS / HS	6-12	617	584	395	222	189	352	265
									232
Central Attendance Area	Beatty-Warren MS	6-8	1034	976	629	405	347	569	465
	Warren High School	9-12	989	934	928	61	6	852	137
North Attendance Area	Eisenhower MS / HS	7-12	838	791	606	232	185	523	315
									268
West Attendance Area	Youngsville MS / HS	8-12	832	786	496	336	290	467	365
									319
Sub-total				4,071	3,054	1,256	1,017	2,763	1,547
Total			7,780	7,319	5,552	2,228	1,768	5,249	2,531
									2,070

FACILITY STUDY
WARREN COUNTY SCHOOL DISTRICT

SCHOOL	GRADE LEVEL	SIZE	PDE CAPACITY	OPERATIONAL CAPACITY	ENROLLMENT 2005-06	+/-	+/-	ENROLLMENT 2013-14	+/-	+/-
<u>East Attendance Area</u>										
Allegheny Valley ES	K-5	48,966	350	333	142	208	191	144	206	189
Sheffield ES	K-5	25,805	300	285	140	160	145	129	171	156
						368	336		377	345
Sheffield Area Middle / Sr. HS	6-12	102,230	617	584	395	222	189	352	265	232
Sub-total			1,267	1,202	677	590	525	625	642	577
<u>Central Attendance Area</u>										
South Street ES	K-1	33,460	400	380	352	48	28	311	89	69
Warren Elementary Center	2-5	105,575	700	665	703	3	38	639	61	26
						45	10		150	95
Beatty-Warren MS	6-8	142,333	1034	976	629	405	347	569	455	407
Warren Area HS	9-12	146,243	989	934	928	61	6	852	137	82
Sub-total			3,123	2,955	2,612	466	353	2,371	602	489
						511	343		752	584
<u>North Attendance Area</u>										
Russell ES	K-6	27,790	400	380	301	99	79	361	39	19
Sugar Grove ES	K-6	31,178	350	333	266	84	67	256	94	77
						183	146		133	96
Eisenhower Middle / Sr. HS	7-12	121,406	838	791	606	232	185	523	315	268
Sub-total			1,588	1,504	1,173	415	331	1,140	448	364
<u>West Attendance Area</u>										
Youngsville ES	K-7	100,465	970	873	594	376	279	646	324	227
Youngsville Middle / Sr. HS	8-12	108,929	832	786	496	336	290	467	365	319
Sub-total			1,802	1,659	1,090	712	569	1,113	689	546
Grand Totals										
PDE Capacity			7,780	Operational Capacity	2004-05 Enrollment	2,228	+/-	2013-14 Enrollment	+/-	+/-
					5,552		1,768	5,249	2,531	2,070



WARREN COUNTY SCHOOLS

- 1. EISENHOWER HIGH
- 3. SUGAR GROVE ELEM.
- 5. RUSSELL ELEM.
- 7. WARREN CO. VO-TECH
- 8. WARREN HIGH
- 9. WARREN ELEM. CENTER
- 10. BEATTY-MIDDLE SCHOOL
- 13. SOUTH STREET K-1
- 14. ALLEGHENY VALLEY ELEM.
- 15. SHEFFIELD HIGH
- 16. SHEFFIELD ELEM.
- 18. YOUNGVILLE HIGH
- 19. YOUNGVILLE ELEM.

SCHOOL FACILITY OPTIONS

District-Wide K-12 Facilities Study Options

As a county-wide school system with four distinct and separate attendance areas, facility options need to be developed in order to maintain quality educational instruction at each level, as well consider operating and construction costs and the cost of transportation.

In an effort to be sensitive to these and other issues, facility options have been developed at several levels for Board consideration

- ✓ Maintain existing Attendance Areas, with options to reduce the number of school facilities.
- ✓ Consider Consolidation of attendance areas in order to meet the educational, financial and community goals of the school district.

FACILITY OPTIONS EAST ATTENDANCE AREA

- ✓ Allegheny Valley Elementary School
- ✓ Sheffield Elementary School
- ✓ Sheffield Area Middle / Senior High School

Option Development Summary

East Attendance Area - Current Conditions

K-5, 6-12

Elementary

K-5

Sheffield ES
25,805 SF
4.5 acres
1963 Construction

K-5

Allegheny Valley
48,966 SF
15.2 acres
1969 Construction 1995 Ren / Add

Current Enrollment	140	142		
Existing PDE Bldg Capacity	300	350		
Operational Bldg Capacity	285	333		
Excess Capacity		160	208	368
Excess Capacity		145	191	336
2013-2014 Enrollment	129	144		
Excess Capacity		171	206	377
Excess Capacity		156	189	345

Middle/Secondary

6-12

Sheffield MS / HS
102,230 SF
42.6 acres
1974 Construction

Current Enrollment	395	
Existing PDE Bldg Capacity	617	
Operational Bldg Capacity	583	
Excess Capacity		222
Excess Capacity		188
2013-2014 Enrollment	352	
Excess Capacity		265
Excess Capacity		231

Option Development Summary

Option 1 All Schools Remain Open Facility Improvements to Existing Schools K-5, 6-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-5		K-5	
	Sheffield ES 25,805 SF 4.5 acres RENOVATIONS		Allegheny Valley 48,966 SF 15.2 acres RENOVATIONS	
Current Enrollment	140		142	
Existing PDE Bldg Capacity	300		350	
Operational Bldg Capacity	285		333	
Excess Capacity		160		208
Excess Capacity		145		191
				368
				336
2013-2014 Enrollment	129		144	
Excess Capacity		171		206
Excess Capacity		156		189
				377
				345
Facilities Improvement				
Budget	\$2,479,520		\$45,000	
Cost Escalation Increase	\$495,904		\$9,000	
Sub-total	\$2,975,424		\$54,000	
25% Soft Costs	\$743,856		\$13,500	
Total Project Cost	\$3,719,280		\$67,500	\$3,786,780
PDE Reimbursable amount	\$788,628		n/a	

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	6-12			
	Sheffield MS / HS 102,230 SF 42.6 acres RENOVATIONS			
Current Enrollment	395			
Existing PDE Bldg Capacity	617			
Operational Bldg Capacity	583			
Excess Capacity		222		
Excess Capacity		188		
2013-2014 Enrollment	352			
Excess Capacity		265		
Excess Capacity		231		
Facilities Improvement				
Budget	\$2,628,520			
Cost Escalation Increase	\$525,704			
Sub-total	\$3,154,224			
25% Soft Costs	\$788,556			
Total Project Cost	\$3,942,780			\$3,942,780
PDE Reimbursable amount	\$2,219,627			
TOTAL OPTION COST				\$7,729,560
Total reimbursable ammount				\$3,008,255

Option Development Summary

Option 2 - Short Term

Close Sheffield Elementary School Sheffield MS / HS Becomes K-12 K-5, 6-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-5	
	<div> Sheffield ES 25,805 SF 4.5 acres CLOSE </div>	<div> Allegheny Valley 48,966 SF 15.2 acres RENOVATIONS </div>
Current Enrollment	142	
Existing PDE Bldg Capacity	350	
Operational Bldg Capacity	333	
Excess Capacity		208
Excess Capacity		191
2013-2014 Enrollment	144	
Excess Capacity		206
Excess Capacity		189
Facilities Improvement	\$45,000	
Cost Escalation Increase	<u>\$9,000</u>	
Sub-total	\$54,000	
25% Soft Costs	<u>\$13,500</u>	
Total Project Cost	\$67,500	\$67,500
PDE Reimbursable amount	n/a	

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-12	
	<div> Sheffield MS / HS 102,230 SF 42.6 acres Renovations Only </div>	
Current Enrollment	535	
Existing PDE Bldg Capacity	617	
Operational Bldg Capacity	583	
Excess Capacity		82
Excess Capacity		48
2013-2014 Enrollment	481	
Excess Capacity		136
Excess Capacity		102
Facilities Improvement	\$2,628,520	
Cost Escalation Increase	\$525,704	
Program Renovations to accommodate elementary grades	<u>\$750,000</u>	
Sub-total	\$3,904,224	
25% Soft Costs	<u>\$976,056</u>	
Total Project Cost	\$4,880,280	\$4,880,280
PDE Reimbursable amount	\$2,747,402	
TOTAL OPTION COST		\$4,947,780
Total reimbursable amount		\$2,747,402

Option Development Summary

Option 2.1 - Short Term

Close Sheffield Elementary School Sheffield MS / HS Becomes K-12 K-6, 7-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

		K-6	
		Sheffield ES 25,805 SF 4.5 acres CLOSE	Allegheny Valley 48,966 SF 15.2 acres RENOVATIONS
Current Enrollment			193
Existing PDE Bldg Capacity			350
Operational Bldg Capacity			333
Excess Capacity			157
Excess Capacity			140
2013-2014 Enrollment			195
Excess Capacity			155
Excess Capacity			138
Facilities Improvement			\$45,000
Cost Escalation Increase			\$9,000
Sub-total			\$54,000
25% Soft Costs			\$13,500
Total Project Cost			\$67,500
PDE Reimbursable amount			n/a
			<u>\$67,500</u>

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

		K-12	
		Sheffield MS / HS 102,230 SF 42.6 acres Renovations Only	
Current Enrollment	484		
Existing PDE Bldg Capacity	617		
Operational Bldg Capacity	583		
Excess Capacity		133	
Excess Capacity		99	
2013-2014 Enrollment	481		
Excess Capacity		136	
Excess Capacity		102	
Facilities Improvement	\$2,628,520		
Cost Escalation Increase	\$525,704		
Program Renovations to accommodate elementary grades	\$750,000		
Sub-total	\$3,904,224		
25% Soft Costs	\$976,056		
Total Project Cost	\$4,880,280		
PDE Reimbursable amount	\$2,747,402		
TOTAL OPTION COST			<u>\$4,947,780</u>
Total reimbursable amount			\$2,747,402

Option Development Summary

Option 3 - Long Term

Close Sheffield Elementary School
Close Allegheny Elementary School
Sheffield MS / HS Becomes K-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	Sheffield ES 25,805 SF 4.5 acres CLOSE	Allegheny Valley 48,966 SF 15.2 acres CLOSE
Current Enrollment		
Existing PDE Bldg Capacity		
Excess Capacity		
2013-2014 Enrollment		
Existing PDE Bldg Capacity		
Excess Capacity		

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

K-12		
	Sheffield MS / HS 102,230 SF 42.6 acres Renovations Only	
Current Enrollment	677	
Existing PDE Bldg Capacity	617	
Operational Bldg Capacity	583	
Excess Capacity		-60
Excess Capacity		-94
2013-2014 Enrollment	625	
Excess Capacity		-8
Excess Capacity		-42

Note: Small building addition may be required to implement this option

Facilities Improvement	\$2,628,520	
Cost Escalation Increase	\$525,704	
Program Additions and Renovations to accommodate elementary grades	\$2,250,000	
Sub-total	\$5,404,224	
25% Soft Costs	\$1,351,056	
Total Project Cost	\$6,755,280	\$6,755,280
PDE Reimbursable amount	\$3,729,005	
TOTAL OPTION COST		\$6,755,280
Total reimbursable amount		\$3,729,005

FACILITY OPTIONS CENTRAL ATTENDANCE AREA

- ✓ South Street Early Learning Center
- ✓ Warren Elementary School
- ✓ Beaty – Warren Middle School
- ✓ Warren Area High School

Option Development Summary

Central Attendance Area - Current Conditions

K-1, 2-5, 6-8, 9-12

Elementary

K-1

South Street ES
33,460 SF
1.6 acres
1971 Construction

2-5

Warren Elem. Ctr
105,505 SF
8.6 acres
2005 Construction

Current Enrollment	352	703		
Existing PDE Bldg Capacity	400	700		
Operational Bldg Capacity	380	665		
Excess Capacity		48	-3	45
Excess Capacity		28	-38	-10
2013-2014 Enrollment	311	639		
Excess Capacity		89	61	150
Excess Capacity		69	26	95

Middle/Secondary

6-8

Beaty-Warren MS
142,333 SF
18 acres
1929 Construction
1936, 1953, 1966
Ren / Add

9-12

Warren HS
146,253 SF
74 acres
1974 Construction

Current Enrollment	629	928		
Existing PDE Bldg Capacity	1034	989		
Operational Bldg Capacity	976	934		
Excess Capacity		405	61	466
Excess Capacity		347	6	353
2013-2014 Enrollment	569	852		
Excess Capacity		465	137	602
Excess Capacity		407	82	489

Option Development Summary

Option 1 All Schools Remain Open Facility Improvements to Existing Schools K-1, 2-5, 6-8, 9-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-1		2-5	
	<div> South Street ES 33,460 SF 14.72 acres RENOVATIONS </div>		<div> Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK </div>	
Current Enrollment	352		703	
Existing PDE Bldg Capacity	400		700	
Operational Bldg Capacity	380		665	
Excess Capacity		48		-3 45
Excess Capacity		28		-38 -10
2013-2014 Enrollment	311		639	
Excess Capacity		89		61 150
Excess Capacity		69		26 95
Facilities Improvement				
Budget	\$311,140		\$0	
Cost Escalation Increase	<u>\$62,228</u>		<u>\$0</u>	
Sub-total	\$373,368		\$0	
25% Soft Costs	<u>\$93,342</u>		<u>\$0</u>	
Total Project Cost	\$466,710		\$0	<u>\$466,710</u>
PDE Reimbursable amount	n/a		n/a	

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	6-8		9-12	
	<div> Beaty-Warren MS 142,333 SF 18 acres RENOVATIONS </div>		<div> Warren HS 146,253 SF 74 acres RENOVATIONS </div>	
Current Enrollment	629		928	
Existing PDE Bldg Capacity	1034		989	
Operational Bldg Capacity	976		934	
Excess Capacity		405		61 466
Excess Capacity		347		6 353
2013-2014 Enrollment	569		852	
Excess Capacity		465		137 602
Excess Capacity		407		82 489
Facilities Improvement				
Budget	\$12,675,304		\$9,143,915	
Cost Escalation Increase	<u>\$2,535,061</u>		<u>\$1,828,783</u>	
Sub-total	\$15,210,365		\$10,972,698	
25% Soft Costs	<u>\$3,802,591</u>		<u>\$2,743,175</u>	
Total Project Cost	\$19,012,956		\$13,715,873	<u>\$32,728,829</u>
PDE Reimbursable amount	\$3,646,102		\$5,413,536	
TOTAL OPTION COST				\$33,195,539
Total reimbursable amount				\$9,059,638

Option Development Summary

Option 2 Close Beaty-Warren Warren HS becomes MS. New HS K-1, 2-5, 6-8, 9-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	<div> <div>K-1</div> <div> South Street ES 33,460 SF 14.72 acres RENOVATIONS </div> </div>		<div> <div>2-5</div> <div> Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK </div> </div>	
Current Enrollment	352	703		
Existing PDE Bldg Capacity	400	700		
Operational Bldg Capacity	380	665		
Excess Capacity	48	-3	45	
Excess Capacity	28	-38	-10	
2013-2014 Enrollment	311	639		
Excess Capacity	89	61	150	
Excess Capacity	69	26	95	
Facilities Improvement	\$311,140	\$0		
Cost Escalation Increase	<u>\$62,228</u>	<u>\$0</u>		
Sub-total	\$373,368	\$0		
25% Soft Costs	<u>\$93,342</u>	<u>\$0</u>		
Total Project Cost	\$466,710	\$0		\$466,710
PDE Reimbursable amount	n/a	n/a		

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	<div><div>6-8</div><div>Beaty-Warren MS 142,333 SF 18 acres CLOSE</div></div>	<div><div>6-8</div><div>Warren HS 146,253 SF 74 acres MS CONVERSION</div></div>	<div><div>9-12</div><div>New Warren HS 146,253 SF 74 acres NEW HS</div></div>		
Current Enrollment		629	956		
Existing PDE Bldg Capacity		989	1,080		
Operational Bldg Capacity		934	1,020		
Excess Capacity				360	124
Excess Capacity				305	64
2013-2014 Enrollment		569	852		
Excess Capacity				420	228
Excess Capacity				365	168
Facilities Improvement					
Budget	\$0	\$9,143,915			
Cost Escalation Increase	\$0	\$1,828,783			
Sub-total	\$0	\$10,972,698			
25% Soft Costs	\$0	\$2,743,175			
Total Project Cost	\$0	\$13,715,873		\$41,208,750	
sub-total				\$54,924,623	
PDE Reimbursable amount	n/a	\$3,646,102		\$5,576,710	
TOTAL OPTION COST				\$55,391,333	
Total reimbursable amount				\$9,222,812	

Option Development Summary

Option 2a Close Beaty-Warren Warren HS becomes MS. New HS K-1, 2-4, 5-8, 9-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	K-1	2-4		
	South Street ES	Warren Elem. Ctr		
	33,460 SF	105,505 SF		
	14.72 acres	8.6 acres		
	RENOVATIONS	NO WORK		
Current Enrollment	352	530		
Existing PDE Bldg Capacity	400	700		
Operational Bldg Capacity	380	665		
Excess Capacity	48	170	218	
Excess Capacity	28	135	163	
2013-2014 Enrollment	311	455		
Excess Capacity	89	245	334	
Excess Capacity	69	210	279	
Budget	\$311,140	\$0		
Cost Escalation Increase	\$62,228	\$0		
Sub-total	\$373,368	\$0		
25% Soft Costs	\$93,342	\$0		
Total Project Cost	\$466,710	\$0	\$466,710	
PDE Reimbursable amount	n/a	n/a		

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	K-1	2-4	5-8	9-12		
	South Street ES	Warren Elem. Ctr	Beaty-Warren MS	Warren HS	New Warren HS	
	33,460 SF	105,505 SF	142,333 SF	146,253 SF	146,253 SF	
	14.72 acres	8.6 acres	18 acres	74 acres	74 acres	
	RENOVATIONS	NO WORK	CLOSE	MS CONVERSION	NEW HS	
Current Enrollment	352	530		802	956	
Existing PDE Bldg Capacity	400	700		989	1,080	
Operational Bldg Capacity	380	665		934	1,020	
Excess Capacity	48	170		187	124	311
Excess Capacity	28	135		132	64	196
2013-2014 Enrollment	311	455		753	852	
Excess Capacity	89	245		236	228	464
Excess Capacity	69	210		181	168	349
Facilities Improvement	\$0	\$0	\$0	\$9,143,915	\$41,208,750	
Cost Escalation Increase	\$0	\$0	\$0	\$1,828,783	\$54,924,623	
Sub-total	\$0	\$0	\$0	\$10,972,698	\$55,576,710	
25% Soft Costs	\$0	\$0	\$0	\$2,743,175	\$10,194,425	
Total Project Cost	\$0	\$0	\$0	\$13,715,873	\$10,194,425	
sub-total	\$0	\$0	\$0	\$13,715,873	\$10,194,425	
PDE Reimbursable amount	n/a	n/a	n/a	\$4,617,715	\$5,576,710	
TOTAL OPTION COST				\$4,617,715	\$5,576,710	
Total reimbursable amount				\$4,617,715	\$5,576,710	

Option Development Summary

Option 3 Close Beaty-Warren MS Construct New MS K-1, 2-5, 6-8, 9-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-1		2-5			
	<div>South Street ES 33,460 SF 14.72 acres RENOVATIONS</div>		<div>Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK</div>			
Current Enrollment	352		703			
Existing PDE Bldg Capacity	400		700			
Operational Bldg Capacity	380		665			
Excess Capacity		48		-3	45	
Excess Capacity		28		-38	-10	
2013-2014 Enrollment	311		639			
Excess Capacity		89		61	150	
Excess Capacity		69		26	95	
Budget	\$311,140		\$0			
Cost Escalation Increase	\$62,228		\$0			
Sub-total	\$373,368		\$0			
25% Soft Costs	\$93,342		\$0			
Total Project Cost	\$466,710		\$0		\$466,710	
PDE Reimbursable amount	n/a		n/a			

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	9-12		6-8			
	<div>Beaty-Warren MS 142,333 SF 18 acres CLOSE</div>		<div>Warren HS 146,253 SF 74 acres RENOVATIONS</div>		<div>NEW MS 138,750 74 acres RENOVATIONS</div>	
Current Enrollment		928		629		
Existing PDE Bldg Capacity		989		742		
Operational Bldg Capacity		934		701		
Excess Capacity			61		113	174
Excess Capacity			6		72	78
2013-2014 Enrollment		852		569		
Excess Capacity			137		173	310
Excess Capacity			82		132	214
Facilities Improvement	\$0	\$9,143,915				
Cost Escalation Increase	\$0	\$1,828,783				
Sub-total	\$0	\$10,972,698				
25% Soft Costs	\$0	\$2,743,175				
Total Project Cost	\$0	\$13,715,873			\$28,617,187	
sub-total					\$42,333,060	
PDE Reimbursable amount	n/a	\$5,413,536			\$4,634,120	
TOTAL OPTION COST					\$42,799,770	
Total reimbursable amount					\$10,047,656	

Option Development Summary

Option 4 Close South Street Warren Elem Center Becomes K-3 Beaty-Warren Becomes 4-8 K-3, 4-8, 9-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	South Street ES 33,460 SF 14.72 acres CLOSE	K-3 Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK		
Current Enrollment		691		
Existing PDE Bldg Capacity		825		
Operational Bldg Capacity		784		
Excess Capacity			134	
Excess Capacity			93	
2013-2014 Enrollment		615		
Excess Capacity			210	
Excess Capacity			169	
Budget	\$0	\$0		
Cost Escalation Increase	\$0	\$0		
Program Renovations to accommodate kindergarten	\$0	\$500,000		
Sub-total	\$0	\$500,000		
25% Soft Costs	\$0	\$125,000		
Total Project Cost	\$0	\$625,000		\$625,000
PDE Reimbursable amount	n/a	n/a		

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	4-8 Beaty-Warren MS 142,333 SF 18 acres RENOVATIONS	9-12 Warren HS 146,253 SF 74 acres RENOVATIONS		
Current Enrollment	993	928		
Existing PDE Bldg Capacity	1034	989		
Operational Bldg Capacity	976	934		
Excess Capacity	41	61	102	
Excess Capacity	-17	6	-11	
2013-2014 Enrollment	919	852		
Excess Capacity	115	137	252	
Excess Capacity	57	82	139	
Facilities Improvement	\$12,675,304	\$9,143,915		
Cost Escalation Increase	\$2,535,061	\$1,828,783		
Sub-total	\$15,210,365	\$10,972,698		
25% Soft Costs	\$3,802,591	\$2,743,175		
Total Project Cost	\$19,012,956	\$13,715,873		\$32,728,829
PDE Reimbursable amount	\$5,664,025	\$5,413,536		
TOTAL OPTION COST				\$33,353,829
Total reimbursable amount				\$11,077,561

FACILITY OPTIONS NORTH ATTENDANCE AREA

- ✓ Russell Elementary School
- ✓ Sugar Grove Elementary School
- ✓ Eisenhower Middle / Senior High School

Option Development Summary

North Attendance Area - Current Conditions

K-6, 7-12

Elementary

K-6

Russel ES
47,590 SF
14.72 acres
1964 Construction
2003/04 Ren / Add

K-6

Sugar Grove ES
31,178 SF
8.6 acres
1963 Construction
1968 Ren / Add

Current Enrollment	301	266		
Existing PDE Bldg Capacity	400	350		
Operational Bldg Capacity	380	333		
Excess Capacity			84	183
Excess Capacity			67	146
2013-2014 Enrollment	361	256		
Excess Capacity			94	133
Excess Capacity			77	96

Middle/Secondary

7-12

Eisenhower MS / HS
121,406 SF
24.5 acres
1956 Construction
1966 Ren / Add

Current Enrollment	606		
Existing PDE Bldg Capacity	832		
Operational Bldg Capacity	786		
Excess Capacity		226	
Excess Capacity		180	
2013-2014 Enrollment	523		
Excess Capacity		309	
Excess Capacity		263	

Option Development Summary

Option 1 All Schools Remain Open Facility Improvements to Existing Schools K-6, 7-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-6		K-6	
	Russel ES		Sugar Grove ES	
	47,590 SF 14.72 acres		36,000 SF 8.6 acres	
	NO WORK		RENOVATIONS	
Current Enrollment	301		266	
Existing PDE Bldg Capacity	400		350	
Operational Bldg Capacity	380		333	
Excess Capacity		99		84
Excess Capacity		79		67
2013-2014 Enrollment	361		256	
Excess Capacity		39		94
Excess Capacity		19		77
Facilities Improvement Budget	\$0		\$971,000	
Cost Escalation Increase	\$0		\$194,200	
Sub-total	\$0		\$1,165,200	
25% Soft Costs	\$0		\$291,300	
Total Project Cost	\$0		\$1,456,500	\$1,456,500
PDE Reimbursable amount			n/a	

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	7-12			
	Eisenhower MS / HS			
	121,406 SF 24.5 acres			
	RENOVATIONS			
Current Enrollment	606			
Existing PDE Bldg Capacity	832			
Operational Bldg Capacity	786			
Excess Capacity		226		
Excess Capacity		180		
2013-2014 Enrollment	523			
Excess Capacity		309		
Excess Capacity		263		
Facilities Improvement Budget	\$5,513,270			
Cost Escalation Increase	\$1,102,654			
Sub-total	\$6,615,924			
25% Soft Costs	\$1,653,981			
Total Project Cost	\$8,269,905			\$8,269,905
PDE Reimbursable amount	\$3,551,433			
TOTAL OPTION COST				\$9,726,405
Total reimbursable amount				\$3,551,433

Option Development Summary

Option 2 - Long Term

Close Sugar Grove ES

Maintain Russell, Eisenhower becomes a K-12

K-6, K-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

K-6			
	Russel ES	Sugar Grove ES	
	47,590 SF	36,000 SF	
	14.72 acres	8.6 acres	
	NO WORK	CLOSE	
Current Enrollment	301		
Existing PDE Bldg Capacity	400		
Operational Bldg Capacity	380		
Excess Capacity			99
Excess Capacity			79
2013-2014 Enrollment	361		
Excess Capacity			39
Excess Capacity			19
Facilities Improvement			
Cost Escalation Increase	\$0	\$0	
Sub-total	\$0	\$0	
25% Soft Costs	\$0	\$0	
Total Project Cost	\$0	\$0	\$0
PDE Reimbursable amount			

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

K-12			
	Eisenhower MS / HS		
	121,406 SF		
	24.5 acres		
	RENOVATIONS		
Current Enrollment	872		
Existing PDE Bldg Capacity	838		
Operational Bldg Capacity	791		
Excess Capacity			-34
Excess Capacity			-81
2013-2014 Enrollment	779		
Excess Capacity			59
Excess Capacity			12
Facilities Improvement	\$5,513,270		
Cost Escalation Increase	\$1,102,654		
Program Renovations to accommodate elementary grades	\$2,250,000		
Sub-total	\$8,865,924		
25% Soft Costs	\$2,216,481		
Total Project Cost	\$11,082,405		\$11,082,405
PDE Reimbursable amount	\$4,366,606		
TOTAL OPTION COST			\$11,082,405
Total reimbursable amount			\$4,366,606

FACILITY OPTIONS WEST ATTENDANCE AREA

- ✓ Youngsville Elementary School
- ✓ Youngsville Middle / Senior High School

Option Development Summary

West Attendance Area - Current Conditions

K-7, 8-12

Elementary

K-7

Youngsville ES
100,465 SF
30.00 acres

2001 Construction

Current Enrollment	594	
Existing PDE Bldg Capacity	970	
Operational Bldg Capacity	922	
Excess Capacity		376
Excess Capacity		328

2013-2014 Enrollment	646	
Excess Capacity		324
Excess Capacity		276

Middle/Secondary

8-12

Youngsville MS / HS
104,955 SF
16.5 acres

1955 Construction

1962, 1985 Ren / Add

Current Enrollment	496	
Existing PDE Bldg Capacity	832	
Operational Bldg Capacity	786	
Excess Capacity		336
Excess Capacity		290

2013-2014 Enrollment	467	
Excess Capacity		365
Excess Capacity		319

Option Development Summary

Option 1 All Schools Remain Open Facility Improvements to Existing Schools K-7, 8-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

K-7

Youngville ES
100,465 SF
30.00 acres

2001 Construction

Current Enrollment	594	
Existing PDE Bldg Capacity	970	
Operational Bldg Capacity	922	
Excess Capacity		376
Excess Capacity		328

2013-2014 Enrollment	646	
Excess Capacity		324
Excess Capacity		276

Facilities Improvement

Budget	\$0	
Cost Escalation Increase	\$0	
Sub-total	\$0	
25% Soft Costs	\$0	
Total Project Cost	\$0	\$0
PDE Reimbursable amount	n/a	

Middle/Secondary

Based on Site Improvement Costs + Bldg Costs Low/High Range \$95 - \$115/SF + 25% Soft Costs
All costs noted are before reimbursement is factored in

8-12

Youngville MS / HS
104,955 SF
16.5 acres

1955 Construction
1962, 1985 Ren / Add

Current Enrollment	496	
Existing PDE Bldg Capacity	832	
Operational Bldg Capacity	786	
Excess Capacity		336
Excess Capacity		290

2013-2014 Enrollment	467	
Excess Capacity		365
Excess Capacity		319

Facilities Improvement

Budget	\$1,544,370	
Cost Escalation Increase	\$308,874	
Sub-total	\$1,853,244	
25% Soft Costs	\$463,311	
Total Project Cost	\$2,316,555	\$2,316,555
PDE Reimbursable amount	n/a	

TOTAL OPTION COST		\$2,316,555
--------------------------	--	--------------------

Total reimbursable amount

FACILITY OPTIONS CONSOLIDATION OF ATTENDANCE AREAS

✓ East & Central Attendance Area

✓ North & West Attendance Area

East / Central Attendance Areas Option Development Summary

Long Range Option 1

Current Elementary Facilities All Become K-6 Schools

Close Beaty-Warren MS

Warren HS and Sheffield Become 7-12 schools

K-6, 7-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-6	K-6	K-6	K-6	
	South Street ES 33,460 SF 14.72 acres RENOVATIONS	Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK	Allegheny Valley 48,966 SF 15.2 acres RENOVATIONS	Sheffield ES 25,805 SF 4.5 acres RENOVATIONS	
Current Enrollment					1,563
Existing PDE Bldg Capacity	400	700	350	300	1,750
Operational Bldg Capacity	380	665	333	285	1,663
Excess Capacity					187
Excess Capacity					100

Note: Sufficient Capacity exists to accomodate this option

2013-2014 Enrollment					1,457
Excess Capacity					293
Excess Capacity					206
Facilities Improvement					
Budget	\$311,140		\$45,000	\$2,479,520	
Cost Escalation Increase	\$62,228		\$9,000	\$495,904	
Sub-total	\$373,368		\$54,000	\$2,975,424	
25% Soft Costs	\$93,342		\$13,500	\$743,856	
Total Project Cost	\$466,710		\$67,500	\$3,719,280	
sub-total				\$4,253,490	
PDE Reimbursable amount	n/a	n/a	n/a	\$1,405,656	

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	7-12	7-12	
	Beaty-Warren MS 142,333 SF 18 acres CLOSE	Warren HS 146,253 SF 74 acres RENOVATIONS	Sheffield MS/HS 146,253 SF 42.6 RENOVATIONS
Current Enrollment			1,726
Existing PDE Bldg Capacity		989	617
Operational Bldg Capacity		934	583
Excess Capacity			-120
Excess Capacity			-209
2013-2014 Enrollment			1,539
Excess Capacity			67
Excess Capacity			-22

Note: Additional space will need to be added to accomodate this option

Facilities Improvement			
Budget	\$9,143,915	\$2,628,520	
Cost Escalation Increase	\$1,828,783	\$525,704	
Building Addition to accommodate additional students	\$1,500,000	\$750,000	
Sub-total	\$12,472,698	\$3,904,224	
25% Soft Costs	\$3,118,175	\$976,056	
Total Project Cost	\$15,590,873	\$4,880,280	\$20,471,153
PDE Reimbursable amount	n/a	\$2,747,402	
TOTAL OPTION COST			\$24,724,643
Total reimbursable ammount			\$9,566,594

North / West Attendance Areas Option Development Summary

Long Range Consolidation Option 1:

Russell & Sugar Grove Remain K-6 Buildings

Youngsville ES / MS Becomes K-8 Building

Eisenhower MS / HS becomes a 9-12 High School

Close Youngsville MS / HS

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-6	K-6	K-8	
	Russell ES	Sugar Grove ES	Youngsville ES	
	47,590 SF	31,178 SF	100,465 SF	
	14.72 acres	8.6 acres	30.00 acres	
	NO WORK	RENOVATIONS	NO WORK	
Current Enrollment				1,455
Existing PDE Bldg Capacity	400	350	970	1,720
Operational Bldg Capacity	380	333	922	1,635
Excess Capacity				265
Excess Capacity				180
Note: Sufficient Capacity exists to accomodate this option				
2013-2014 Enrollment				1,510
Excess Capacity				210
Excess Capacity				125
Facilities Improvement				
Budget		\$971,000		
Cost Escalation Increase		\$194,200		
Sub-total		\$1,165,200		
25% Soft Costs		\$291,300		
Total Project Cost		\$1,456,500		\$1,456,500
PDE Reimbursable amount		n/a		

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	9-12	
	Eisenhower MS / HS	Youngsville MS / HS
	121,406 SF	104,955 SF
	24.5 acres	16.5 acres
	RENOVATIONS	CLOSE
Current Enrollment	808	808
Existing PDE Bldg Capacity	838	838
Operational Bldg Capacity	791	791
Excess Capacity		30
Excess Capacity		-17
2013-2014 Enrollment		739
Excess Capacity		99
Excess Capacity		52
Facilities Improvement		
Budget	\$5,513,270	
Cost Escalation Increase	\$1,102,654	
Sub-total	\$6,615,924	
25% Soft Costs	\$1,653,981	
Total Project Cost	\$8,269,905	\$8,269,905
PDE Reimbursable amount	\$4,736,844	
TOTAL OPTION COST		\$9,726,405
Total reimbursable ammount		\$4,736,844

Warren County School District Facility options

APPENDIX I

Building Condition Analysis **Planning Considerations**

Facility evaluations include estimates of the needed improvements or upgrades which appear in this report. Key points to consider when planning renovations or new construction are:

- ☐ What are the educational goals of the School District?
- ☐ How do the educational facilities fit into the overall short/long term plans of the School District and community?
- ☐ Can the facility be effectively/efficiently renovated?
- ☐ What is the historical significance of the area?
- ☐ What is the financial support for the proposed project?
- ☐ What are the ramifications of doing nothing?

The following are terminology and additional considerations to aid in the planning process:

- ☐ **Terminology** The terms used to describe changes, updates, reconfiguration of spaces and other improvements made to an existing building are typically used interchangeably. The terminology is less important than the intent of the work described.
- ☐ **General Terminology**
 - **Renovation:** A very general term describing almost any type of building improvement. The building function remains the same.
 - **Alteration:** Generally used to describe minor improvements.
- ☐ **Specific Terminology**
 - **Conversion:** The conversion of a building actually changes the function to another use, such as retail, housing, commercial, etceteras.
 - **Rehabilitation:** This includes miscellaneous improvements that maintain the original function of the building without reshaping the spaces.
 - **Remodeling:** Remodeling includes improvements that alter the original building components, including the reshaping of spaces to accommodate the educational program and specifications.
 - **Modernization:** This term generally is used to describe the most extensive building improvements. This level of work will bring an existing facility's serviceability and adequacy as close as possible to that of a new building.
- ☐ **Renovation versus New Construction Considerations**
 - **Construction Cost**
 - Is cost the most important consideration?
 - Is it less expensive to change the existing building, or build new?
 - **Functional Adequacy**
 - Will the renovated building meet the needs and expectations of the educational program?...faculty and students? ...community? ...custodial and maintenance staff?
 - Are the compromises acceptable?
 - Can the existing building accommodate the desired changes?

Warren County School District Facility options

Building Condition Analysis Planning Considerations

- **Operating Costs**
 - How much energy is currently being wasted by inefficient mechanical and electrical systems? ...improper insulation in roof, walls, windows? ...no vestibule air locks at main entrance doors?
 - How long will the existing systems last before replacement is required?
 - What do new systems cost and how much energy will they save?
- **Expandability**
 - Can future building additions be accommodated?
 - Are there site restrictions?
 - Are there building organization restrictions?
 - Can existing core spaces support additional students?
- **Flexibility**
 - Can walls and structure be moved easily?
 - Are future modifications technically feasible?
- **Aesthetics**
 - Does the building represent an appropriate image of the community?
 - Does the building provide an atmosphere that is conducive to learning?
 - What is the historical significance of the building?
 - Are the lighting, color schemes and finishes appropriate?
 - Does the school represent the institutional backdrops of the past?
- **Site Considerations**
 - Do all the planned changes fit on the site?
 - Is there sufficient parking and driveways (faculty, public, bus, visitors)?
 - Is Storm water detention required and if so, is it feasible/affordable?
 - Will regulatory agencies allow land use development changes?
 - Do all desired recreational activities fit?
- **Health and Safety**
 - Will the existing renovated building meet the expectations on air quality? hazardous materials?...fire protection and other life safety considerations?...handicapped accessibility and the ADA?
- **Code Restrictions**
 - Codes may require that the renovated building meet current standards.
 - Is this work impractical (too costly for the benefit) for ramps, elevators, chair lifts, fire-rated walls, sprinklers, smoke detection, etc.?
 - Do the codes allow for planned improvements in storm water management, building site coverage, building height or other zoning restrictions?
- **Life-span and Cost**
 - Is initial cost or long-term cost more important.

Warren County School District
Facility options

Building Condition Analysis

Anticipated Lifespan of Building Components

<u>Component or System</u>	<u>Lifespan</u>
Sitework	
Landscaping	10-50 years
Building walkways	20-30 years
Water lines	30-50 years
Fire lines	30-50 years
Water supply system	30 years
Sewer lines	30-50 years
Sewage disposal system	15 years
Site electrical	50 years
Storm drainage	20-30 years
Perimeter fencing	15-20 years
Parking and bus loop	20 years
Play and athletic fields	30 years
Playground equipment	15 years
Foundation	
Basic	50+ years
Special (fill, piling)	50+ years
Superstructure	
Floor	50 years
Roof (steel)	50 years
Roof (wood)	30 years
Exterior Closure	
Exterior wall (masonry)	50+ years
Exterior wall (wood EIFS)	5-30 years
Exterior trim	20-30 years
Exterior soffits	20-30 years
Windows/frames	20-30 years
Doors/frames	20 years
Roofing	
Roof structure	50+ years
Built-up roofing	20-30 years
Shingle roofing	25-30 years
Metal roofing	30 years
Single ply roofing	10-20 years
Roof insulation (batt)	50 years
Roof insulation (rigid)	20-30 years
Roof drains	20-30 years
Skylights	20-30 years
Interior walls (paint)	
Interior walls (structure)	7-10 years
Vinyl wall covering	15 years
Interior doors	30 years
Interior door hardware	15-20 years
Terrazzo flooring	50+ years

Warren County School District
Facility options

Building Condition Analysis
Anticipated Lifespan of Building Components

<u>Component or System</u>	<u>Lifespan</u>
Interior Construction	
Wood flooring	30-50 years
Resilient Flooring	15-20 years
Ceramic tile	50+ years
Carpet	10-15 years
Ceiling (plaster, wallboard)	50+ years
Acoustical ceiling tile	20-25 years
Specialties	
Casework	20-25 years
Chalkboards	20-25 years
Toilet accessories	15-20 years
Lockers	20 years
Kitchen equipment	20 years
Fire extinguishers	15-20 years
Window treatment	15-20 years
Stage systems	15-20 years
Auditorium seating	25-30 years
Moveable partitions	25-30 years

**Warren County School District
Facility options**

Building Condition Analysis
Anticipated Lifespan of Building Components

<u>Component or System</u>	<u>Lifespan</u>
HVAC	
Heating plant	
Steam systems	30-40 years
Boilers (cast iron, steel)	40-50 years
Burners	20 years
Safety relief valves	30 years
Expansion tanks	40 years
Gas/propane fuel system	40 years
Oil fuel systems	40 years
Stacks/breeching	50+ years
Fuel oil pumps	30 years
Water recirc. Pumps	30 years
Auto. Temp controls	25-30 years
Pneumatic air compressors	15 years
Refrigerant dryers	10-15 years
Louvers	40 years
Dampers	20 years
Fin tube radiation	35 years
Cast iron radiators	50+ years
Unit ventilators	25-30 years
Cooling	
Central a/c system	30 years
Window a/c units	5-15 years
Air distribution & exhaust systems	
Ductwork, diffusers, grilles	40-50 years
Ceiling fans	20-25 years

**Warren County School District
Facility options**

Building Condition Analysis

Anticipated Lifespan of Building Components

<u>Component or System</u>	<u>Lifespan</u>
<i>Plumbing</i>	
Sanitary drainage	
Cast iron piping	35 years
PVC piping	50+ years
Sewage ejector pumps	50+ years
Neutralization basins	50+ years
Storm water	
Storm water piping	50+ years
Downspouts	30 years
Gutters	50+ years
Sump pumps	30 years
Domestic cold water	
HVAC make-up water	50+ years
Galvanized water piping	30 years
Copper water piping	50+ years
Backflow prevention	20-25 years
Constant pressure pumps	30 years
Hydropneumatic tanks	30 years
Domestic hot water	
Gas-fired storage	10-15 years
Electric-fired storage	10-15 years
Steam fired storage	25-30 years
Water to water source	50+ years
Expansion loops	50+ years
Temperature mixing valves	15-20 years
Recirculation pumps	15-20 years
Insulation	
Hot and cold piping	50+ years
Equipment	50+ years
Natural gas system	
Natural or low pressure	50+ years
Meter or pressure regulator	50+ years
Fire protection	
Standpipes (wet/dry)	50+ years
Sprinklers	50+ years
Plumbing fixtures	
Toilets, urinals	25-50 years
Service sinks, mop receptors	40-50 years
Water coolers	10-20 years

Warren County School District
Facility options

Building Condition Analysis
Anticipated Lifespan of Building Components

<u>Component or System</u>	<u>Lifespan</u>
<i>Electrical</i>	
Power & distribution	
Power supply	30-35 years
Service	30-35 years
Distribution panels	25-30 years
Transformers	20 years
Wiring	30-35 years
Receptacles	30-35 years
Exterior lighting	
Security lighting	20-25 years
Parking areas	20-25 years
Interior lighting	
Fixtures	20-26 years
Life-safety systems	
Generator	20-25 years
Battery pack	10-15 years
Exit signs	20-25 years
Egress lighting	20-25 years
Fire-alarm system	
Main panel	20-25 years
Remote annunciator	20-25 years
Detection system	20-25 years
Communications	
Public address system	20 years
Speakers/call buttons	20-25 years
Clocks/bells	20-25 years
Telephone system	20 years
Technology wiring	15-20 years
Security alarm	15-20 years

SCHOOL FACILITY ASSESSMENT

District-Wide K-12 Facilities Study / Developmental Plan Community Survey

The community has a vested stake in the disposition of the Warren County School district's educational facilities. The communities that form each attendance area are served by localized elementary and secondary school facilities.

The Warren County School District is faced with continuing declining enrollment and the possibility of additional school closings in the future. In order to maintain effective school facilities that provide equalized educational opportunities for all students and to remain fiscally responsive to the needs of the community, the School Board is looking at alternatives for the future disposition of the educational facilities within the Warren County School District.

The following Community Survey was made available from the School District Web-site. The results of the survey have been summarized for review and consideration by the School Board of Directors.

Warren County School District
District-Wide K-12 Facilities Study
Developmental Plan Community Questionnaire
November, 2005

Name (Optional): _____

Attendance Area: _____

Existing Conditions / Existing Student Capacity

Considering all the District's existing facilities (buildings, quantity, size, condition, location, site, parking, playfields, etc.)...

1. What do you think are the strengths/positive qualities of the existing school facilities?

a.

b.

c.

d.

e.

f.

g.

h.

i.

j.

k.

l.

Existing Conditions / Existing Student Capacity

Considering all the District's existing facilities (buildings, quantity, size, condition, location, site, parking, playfields, etc.)...

2. What do you think are the weaknesses / negative qualities of the existing school facilities?

a.

b.

c.

d.

e.

f.

g.

h.

i.

j.

k.

l.

m.

The October, 2004 enrollment for grades K – 5 was approx. 2,300 students.

Beginning in 2005-06, WCSD has 7 elementary schools varying in grade configuration & size from approximately 141 students to over 700 students.

- 3

Middle-level Schools:

The October, 2004 enrollment for grades 6 – 8 is approximately 1,500 students. WCSD has one middle-level building and three middle / high school facilities, varying in grade configuration and size.

4. Considering the long-term, district-wide improvement plan, theoretically, which of the following approaches to a MIDDLE SCHOOL configuration do you think is best?

- ☐ 1 middle-level building for 1500+ students
- ☐ 2 middle-level buildings for 750+ students
- ☐ 3 middle-level buildings for 500+ students
- ☐ Combined Middle / High Schools as building capacity and enrollment figures dictate.
- ☐ Combined K-8 buildings as building capacity and enrollment figures dictate.
- ☐ Other. Please explain.

- ☐ Are you willing to support the consolidation of middle level school facilities in order to reduce excess capacity in the schools?

High School:

The October, 2004 enrollment for grades 9 – 12 is approximately 2,065 students. Enrollment for 2013-14 is projected to be approximately 1,776 students. WCSD currently has four secondary buildings, (Middle School / High School) that vary in grade configuration and size: (1) 6-12 building, (2) 8-12 buildings and (1) 9-12 building.

5. Considering the long-term, district-wide improvement plan, theoretically, which of the following approaches to a High School configuration do you think is best?

- ☐ Maintain existing configuration (no change)
- ☐ 1 grade 9-12 high school building for 2000+ students
- ☐ 2 grade 9-12 high school buildings 1000+ students
- ☐ Maintain combined Middle / High Schools and consolidate the number of buildings as building capacity and enrollment figures dictate.
- ☐ Other. Please explain.

- ☐ Are you willing to support the consolidation of secondary school facilities in order to reduce excess capacity in the schools?

Class Size (used for determining quantity of classrooms)

Kindergarten:

9. Which "Maximum Class Size" (max. students per classroom) **do you** think is best to use for long-term planning? Check one box.

- ☐ 25 maximum students per classroom
- ☐ 22 maximum students per classroom
- ☐ 20 maximum students per classroom
- ☐ 18 maximum students per classroom
- ☐ Other: _____

Elementary:

10. Which "Maximum Class Size" (max. students per classroom) **do you** feel is best to use for long-term planning? Check one box.

- ☐ 25 maximum students per classroom
- ☐ 22 maximum students per classroom
- ☐ 20 maximum students per classroom
- ☐ 18 maximum students per classroom
- ☐ Other: _____

Secondary:

11. Which "Maximum Class Size" (max. students per classroom) do you feel is best to use for long-term planning? Check one box.

☐ 25 maximum students per classroom

☐ 22 maximum students per classroom

☐ 20 maximum students per classroom

☐ 18 maximum students per classroom

☐ Other: _____

Grade Groups

The district currently has the following grade groups ranging from K – 4 to K – 7, 5 – 8 and 6 – 12 to 9 – 12.

12. Do you feel that this is the best way to group students?

Check one box. ☐ Yes ☐ No

Please explain why:

13. Do you feel that any of the following is a better way to group students?

Check one of the boxes.

<input type="checkbox"/>	K - 5	6 - 8	9 - 12
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<input type="checkbox"/>	K - 5	6 - 8	9 - 10	11 - 12
--------------------------	-------	-------	--------	---------

<input type="checkbox"/>	K - 4	5 - 6	7 - 8	9 - 12
--------------------------	-------	-------	-------	--------

<input type="checkbox"/>	K - 1	2 - 5	6 - 8	9 - 12
--------------------------	-------	-------	-------	--------

<input type="checkbox"/>	K - 6	7 - 8	9 - 12
--------------------------	-------	-------	--------

<input type="checkbox"/>	K - 8	9 - 12
--------------------------	-------	--------

<input type="checkbox"/>				
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(Other? Fill in the boxes.)

Additional Information

Please use this space to provide additional information on any item(s) contained within this survey: