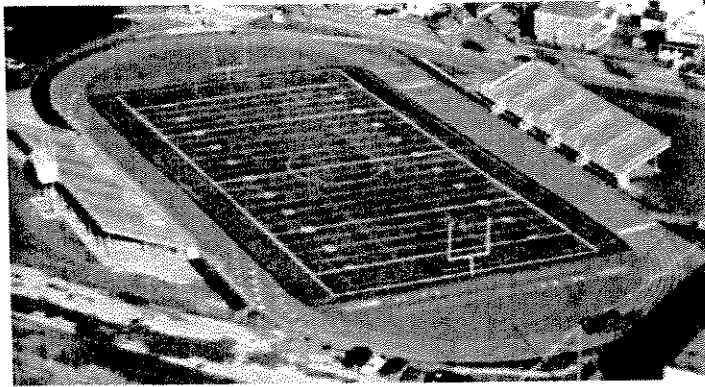


# **WARREN COUNTY SCHOOL DISTRICT**

**Warren, Pennsylvania**



**School Facility Options Study**  
December, 2005 (Updated May, 2006)

**Crabtree, Rohrbaugh & Associates**

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# **Section 1**

## **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 1<sup>st</sup> 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.

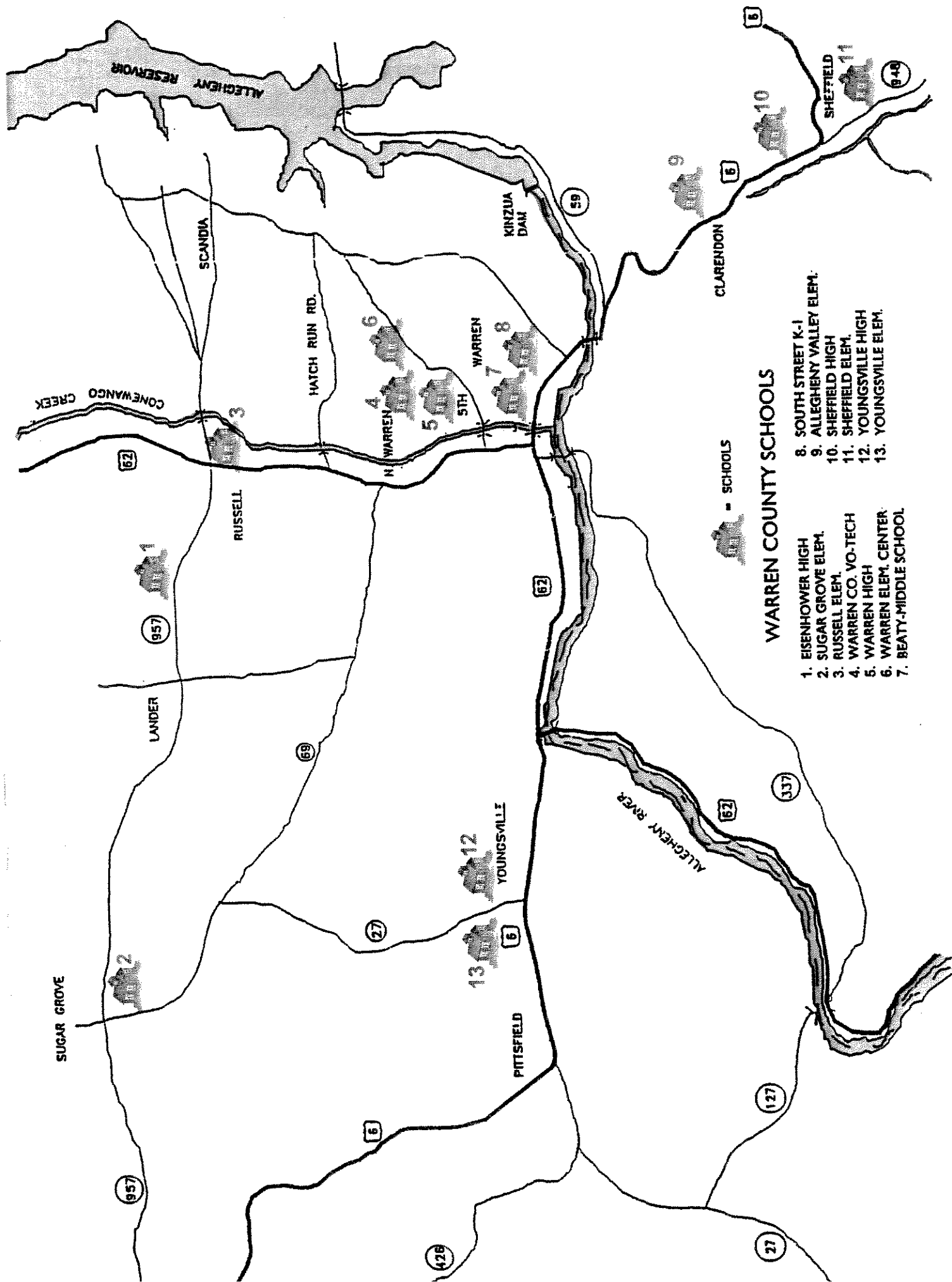
### **Organization / Academic**

- 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.



# WARREN COUNTY SCHOOLS

- 1. EISENHOWER HIGH
- 2. SUGAR GROVE ELEM.
- 3. RUSSELL ELEM.
- 4. WARREN CO. VO-TECH
- 5. WARREN HIGH
- 6. WARREN ELEM. CENTER
- 7. BEATTY-MIDDLE SCHOOL
- 8. SOUTH STREET K-1
- 9. ALLEGHENY VALLEY ELEM.
- 10. SHEFFIELD HIGH
- 11. SHEFFIELD ELEM.
- 12. YOUNGSHIRE HIGH
- 13. YOUNGSHIRE ELEM.



# **Section 2**

## **SCHOOL FACILITY ASSESSMENT**

### **Staff Survey Forms**

The professional staff at each school building is an important resource in interpreting the educational adequacy and effectiveness of a particular school facility. Working in each educational facility every day gives the users the insight into the particular strengths and weaknesses of the school.

In an effort to gain an understanding of how the present staff views the current educational facilities, the following staff survey forms were distributed to the professional staff at each school. Although a non-scientific method, these types of user surveys are indicators of the condition of each facility and highlight and present an overview and summary of the performance of each educational facility.

As the School District considers possible construction projects and / or future building closings, this type of key indicator information may be a helpful resource in the decision-making process.



**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 &amp; equipment</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10



**Crabtree, Rohrbaugh & Associates  
Architects**

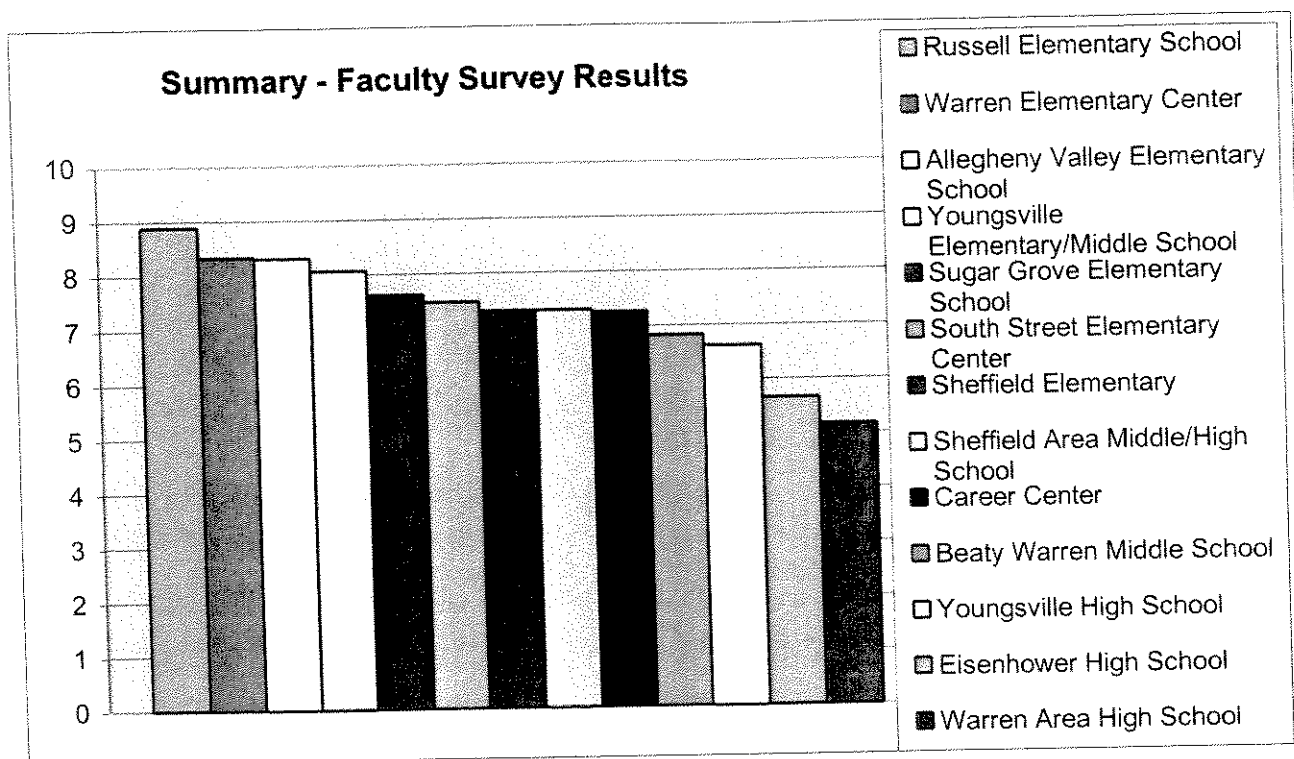
401 East Winding Hill Road  
Mechanicsburg, PA 17055 717-458-0272 Fax 717-458-0047

**Building Name:** \_\_\_\_\_ **Date:** \_\_\_\_\_

**School Facility Assessment** (Page 2)

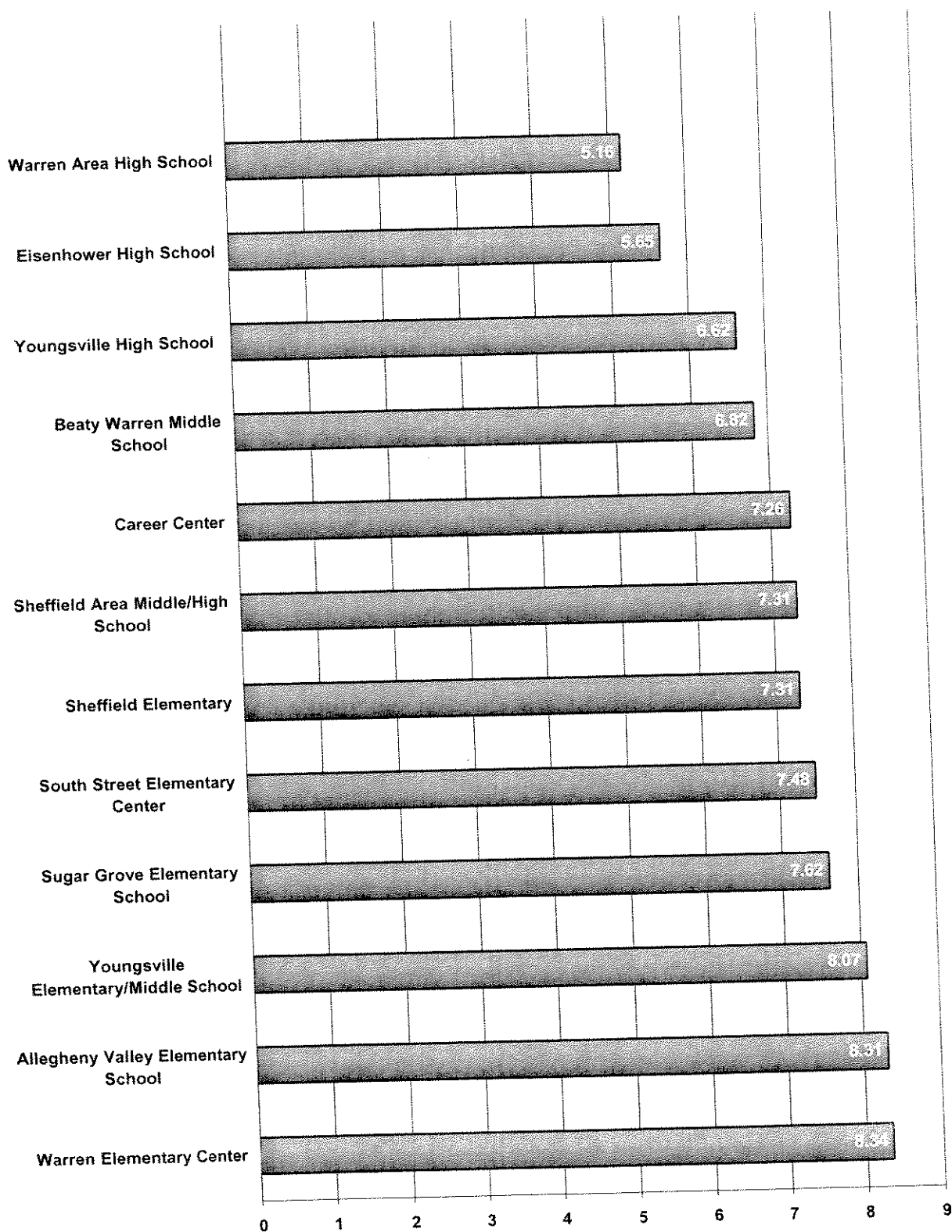
**Respondent's Name:** \_\_\_\_\_

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.



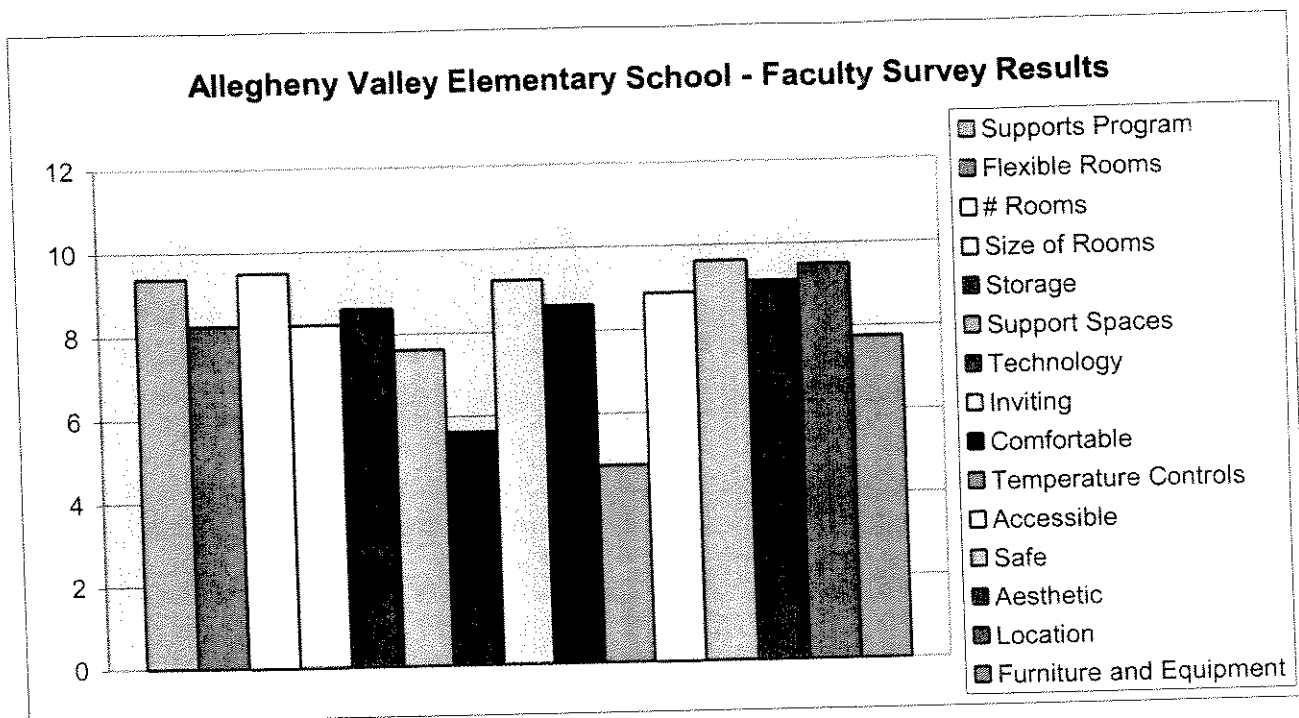
- 1 The color coded chart above indicates the educational facility related issue or item along the right column. The staff at each building was asked to rate their satisfaction with each of these facility related issues.
- 2 The higher number value assigned to the item, the higher the level of satisfaction with this area. A score value of 1 represents the lowest level of satisfaction and a score level of 10 indicates the highest level of satisfaction.
- 3 The charted results reflect the averaged scores for each item from all surveys received.
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Summary - Faculty Survey Results



## **FACULTY SURVEY RESULTS EAST ATTENDANCE AREA**

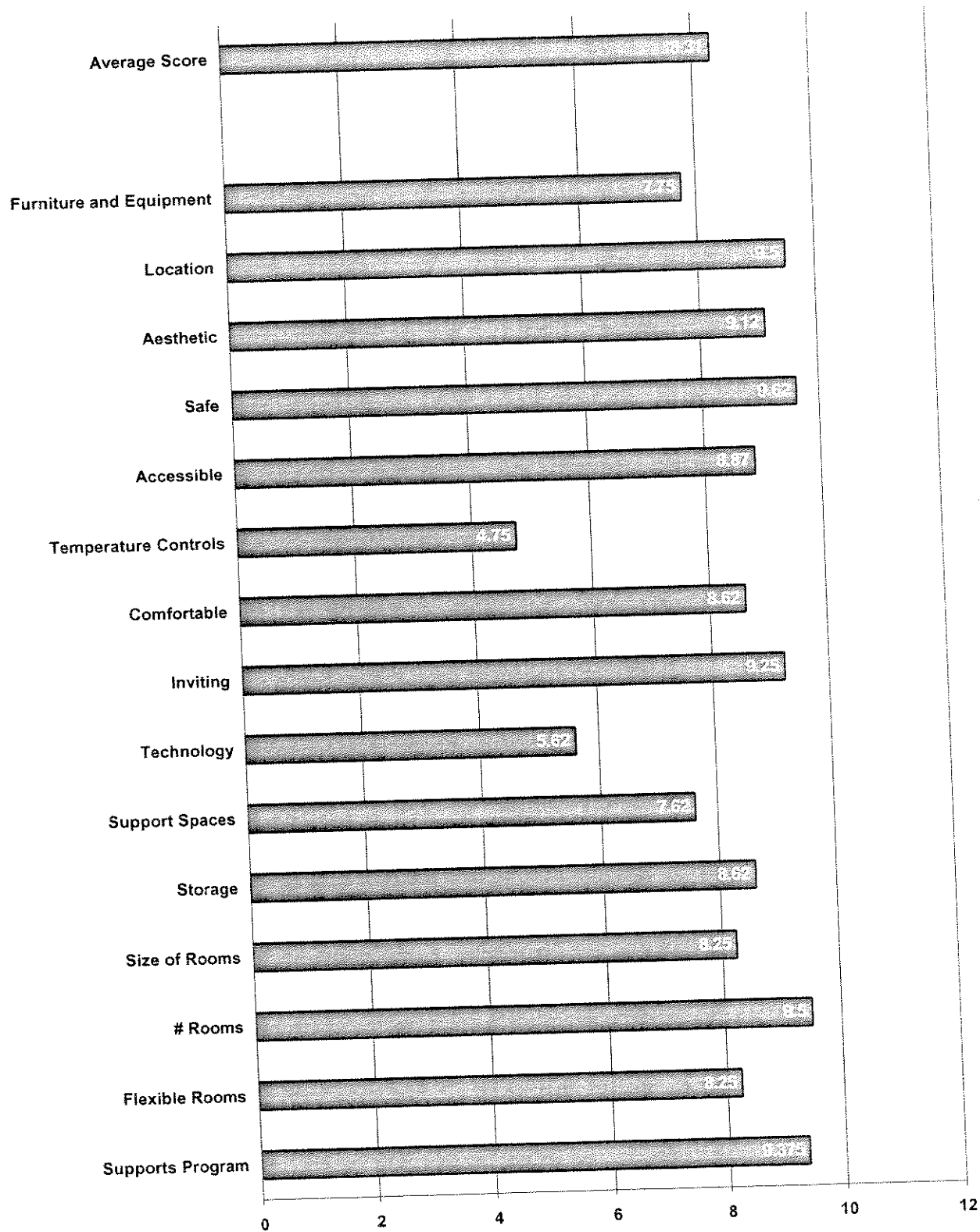
- ✓ Allegheny Valley Elementary School
- ✓ Sheffield Elementary School
- ✓ Sheffield Area Middle / Senior High School

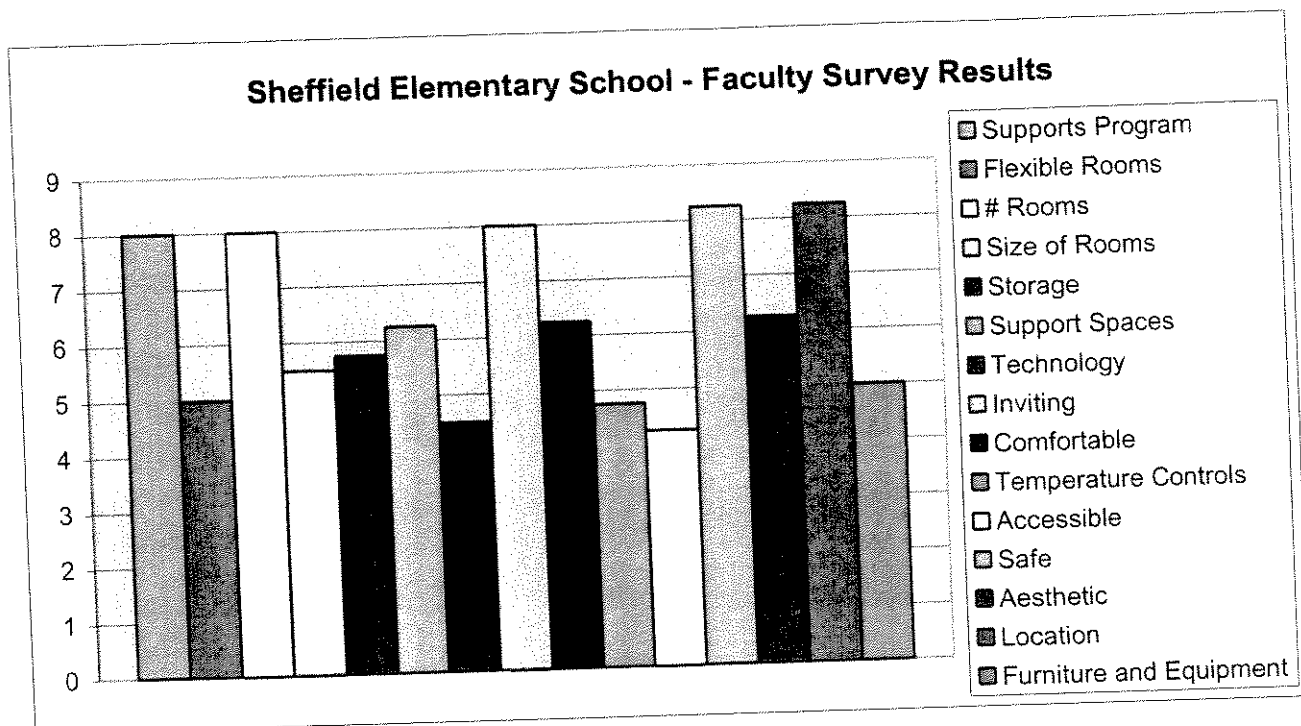


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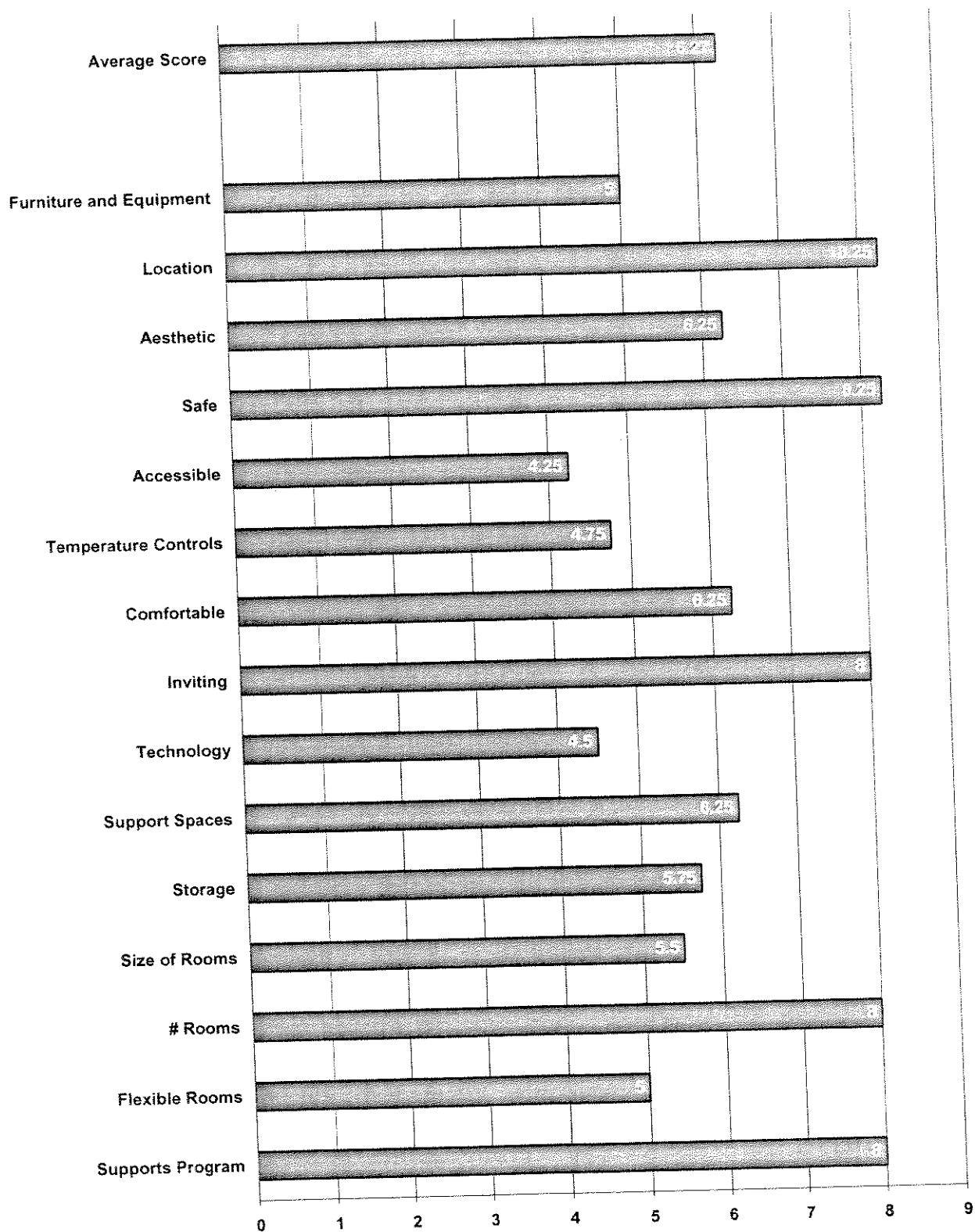
**Allegheny Valley Elementary School - Faculty Survey Results**

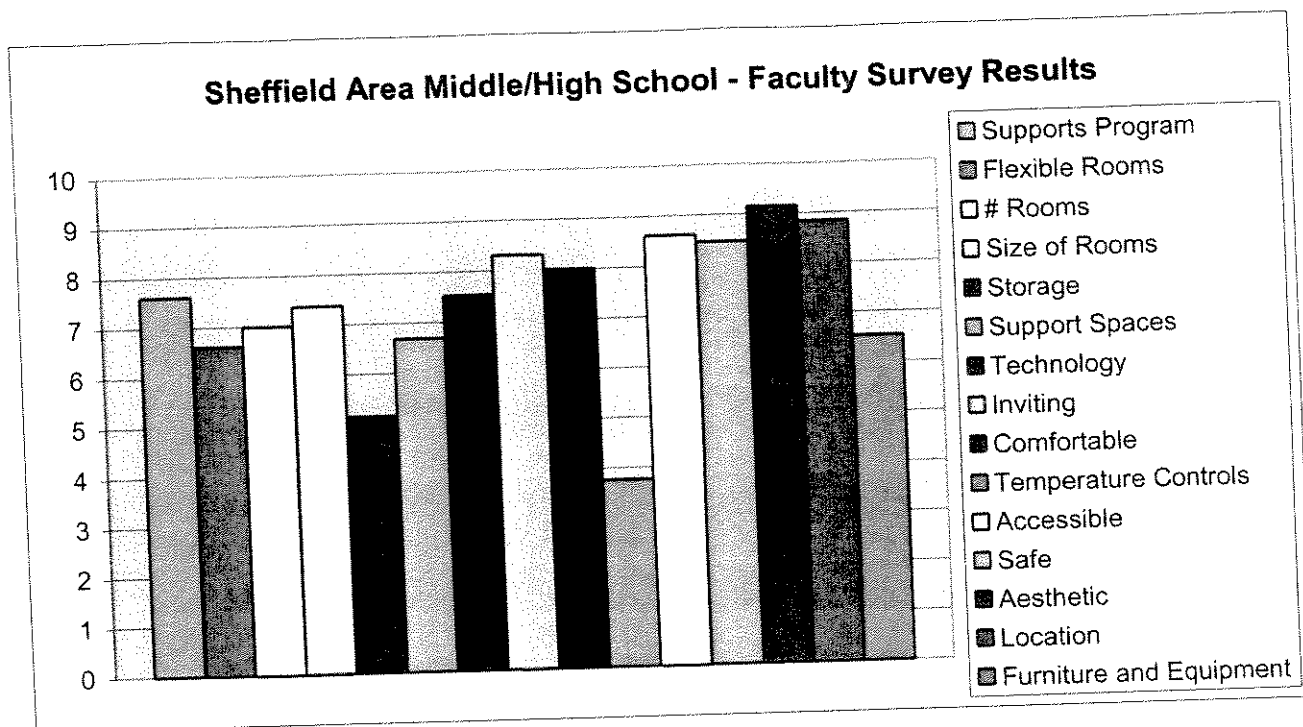




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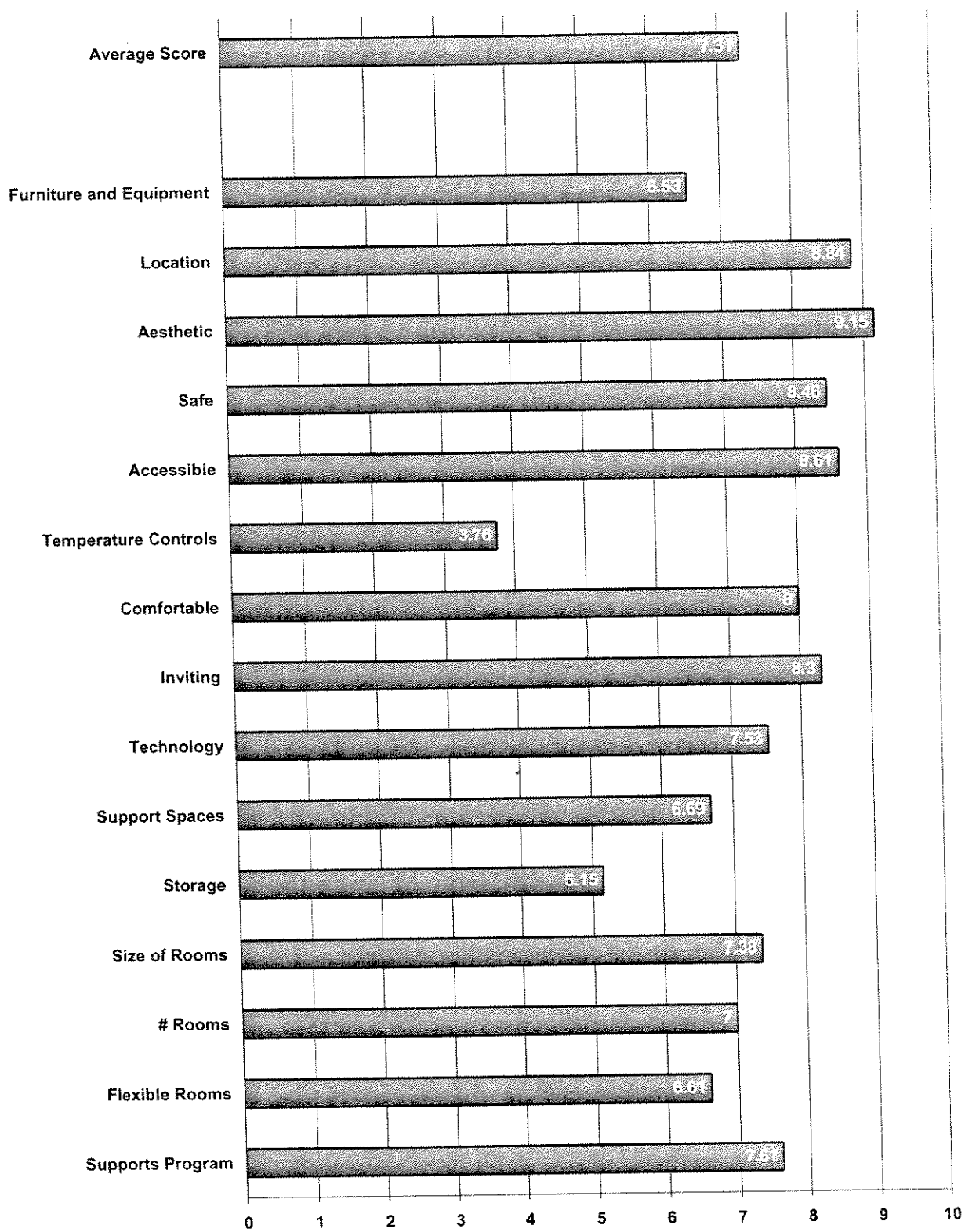
Sheffield Elementary School - Faculty Survey Results





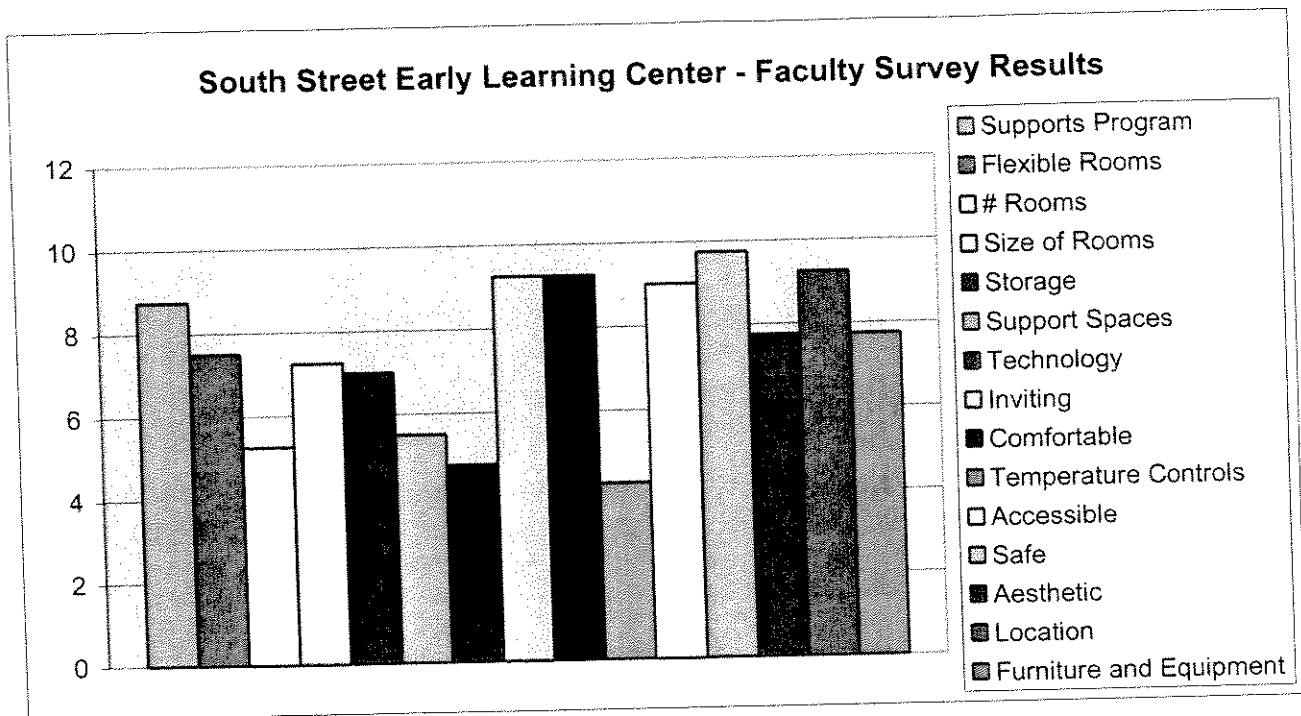
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Sheffield Area Middle/High School - Faculty Survey Results



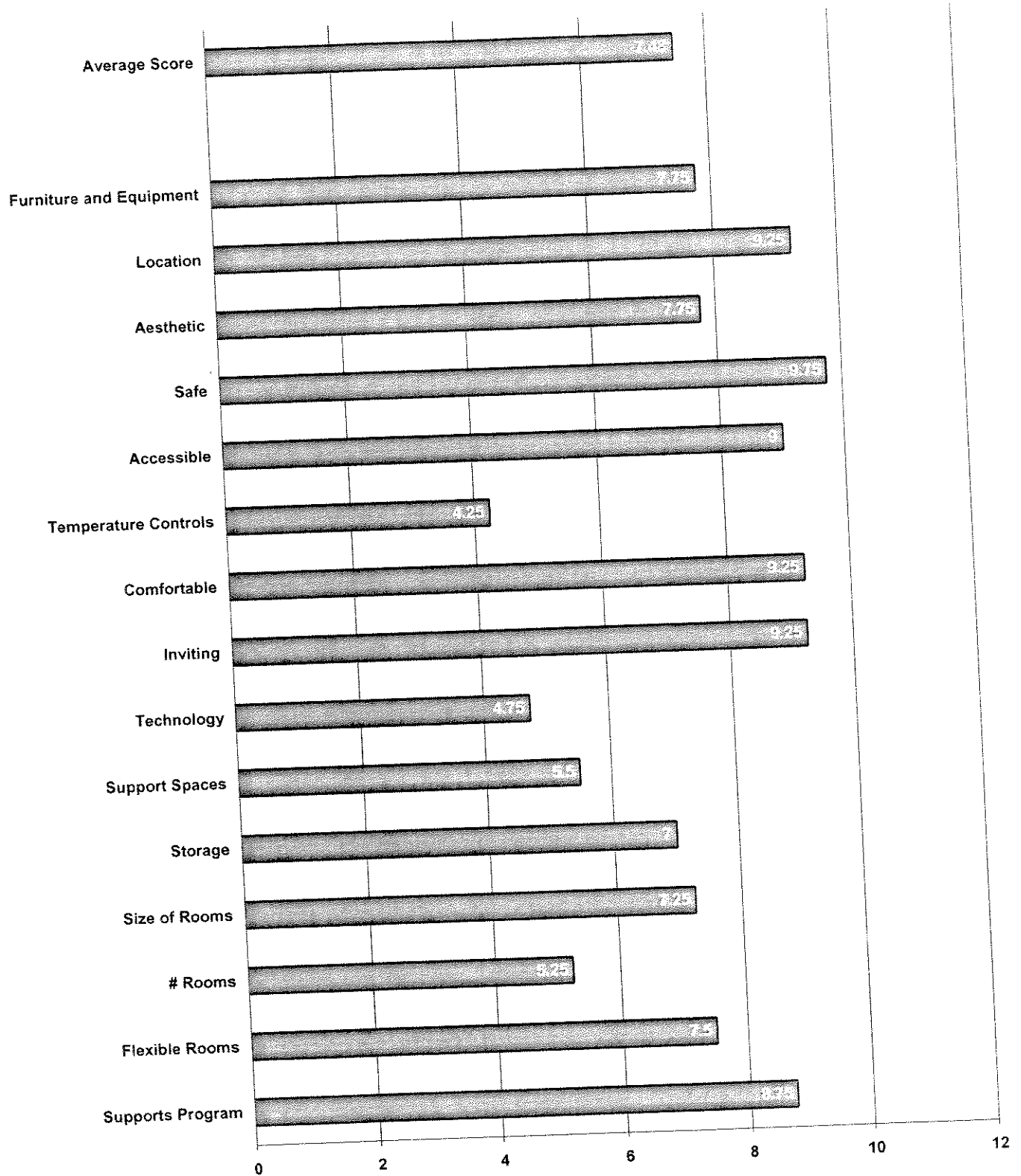
## **FACULTY SURVEY RESULTS CENTRAL ATTENDANCE AREA**

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

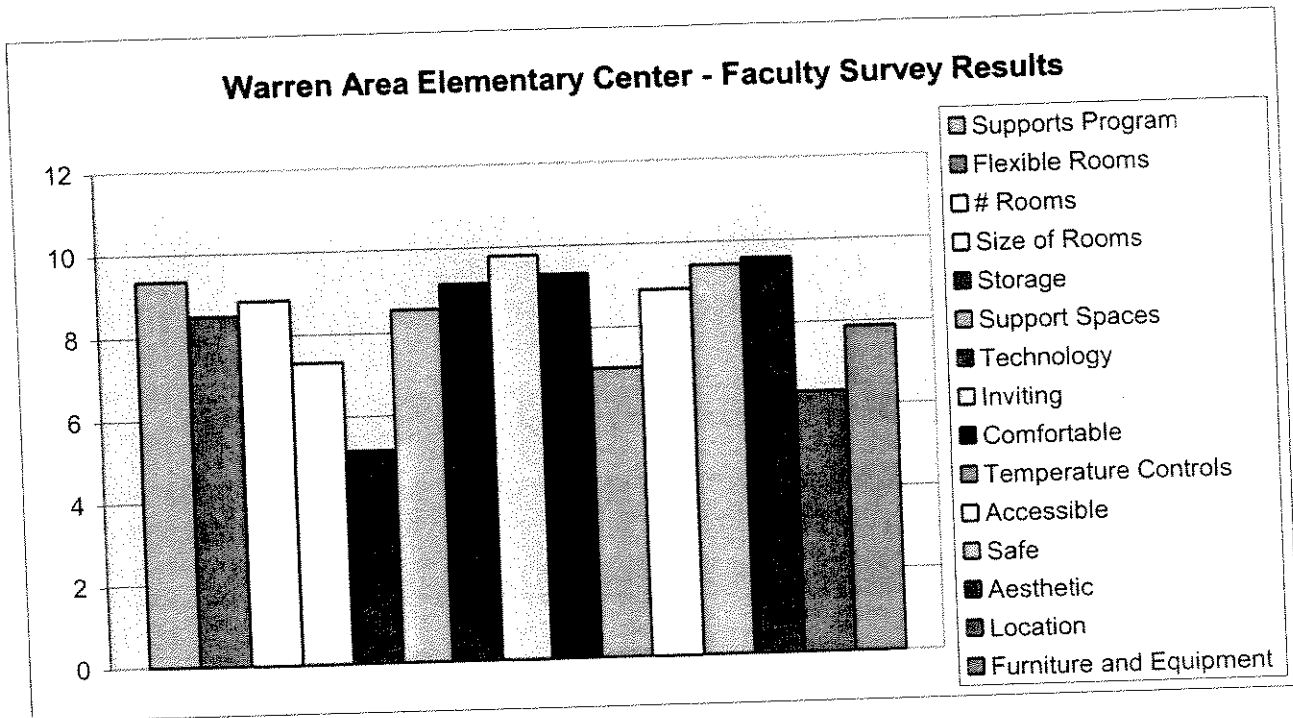


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# South Street Early Learning Center - Faculty Survey Results

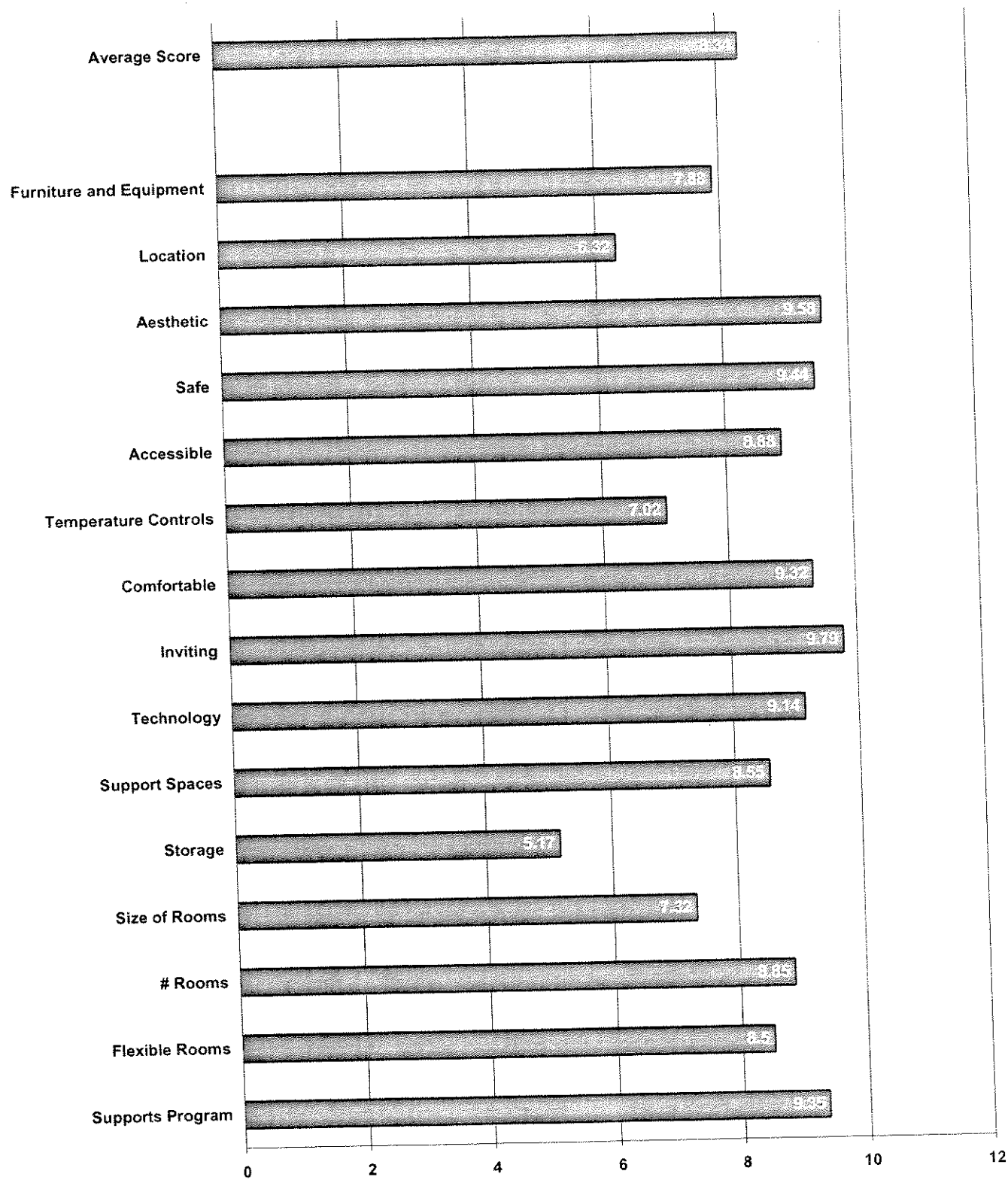


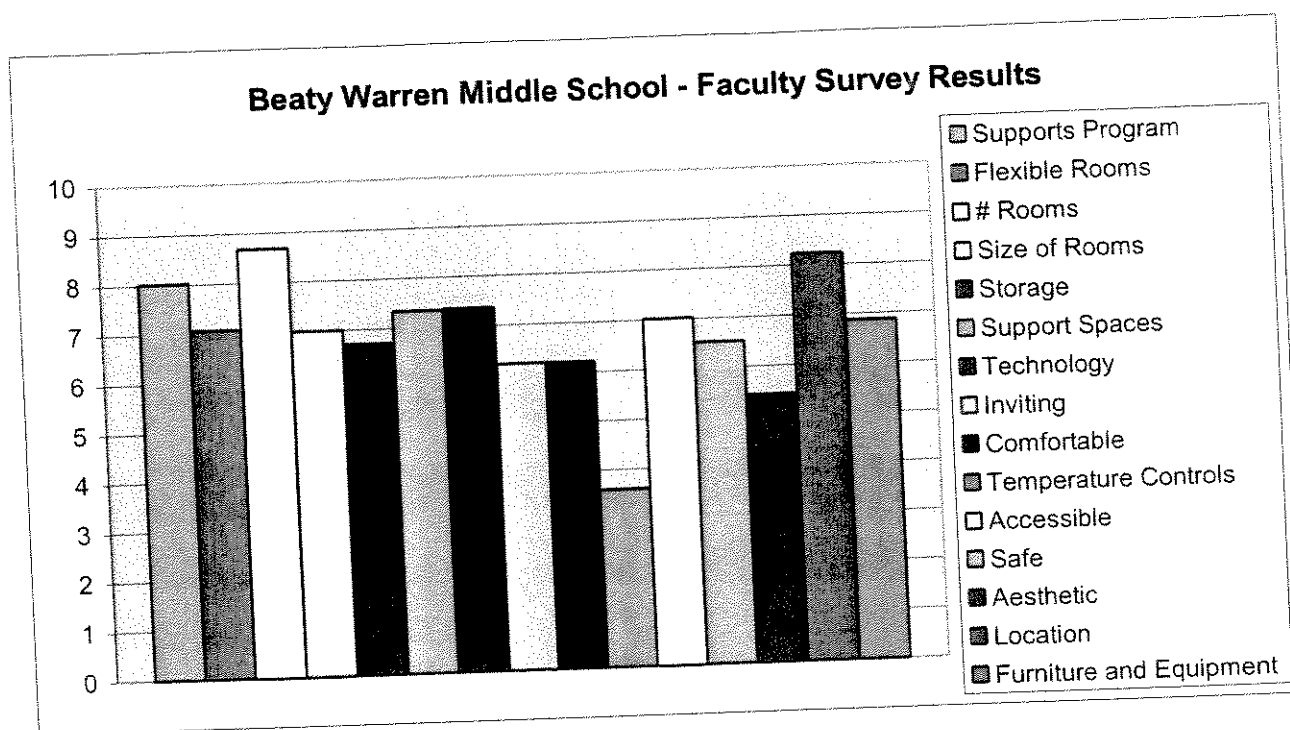




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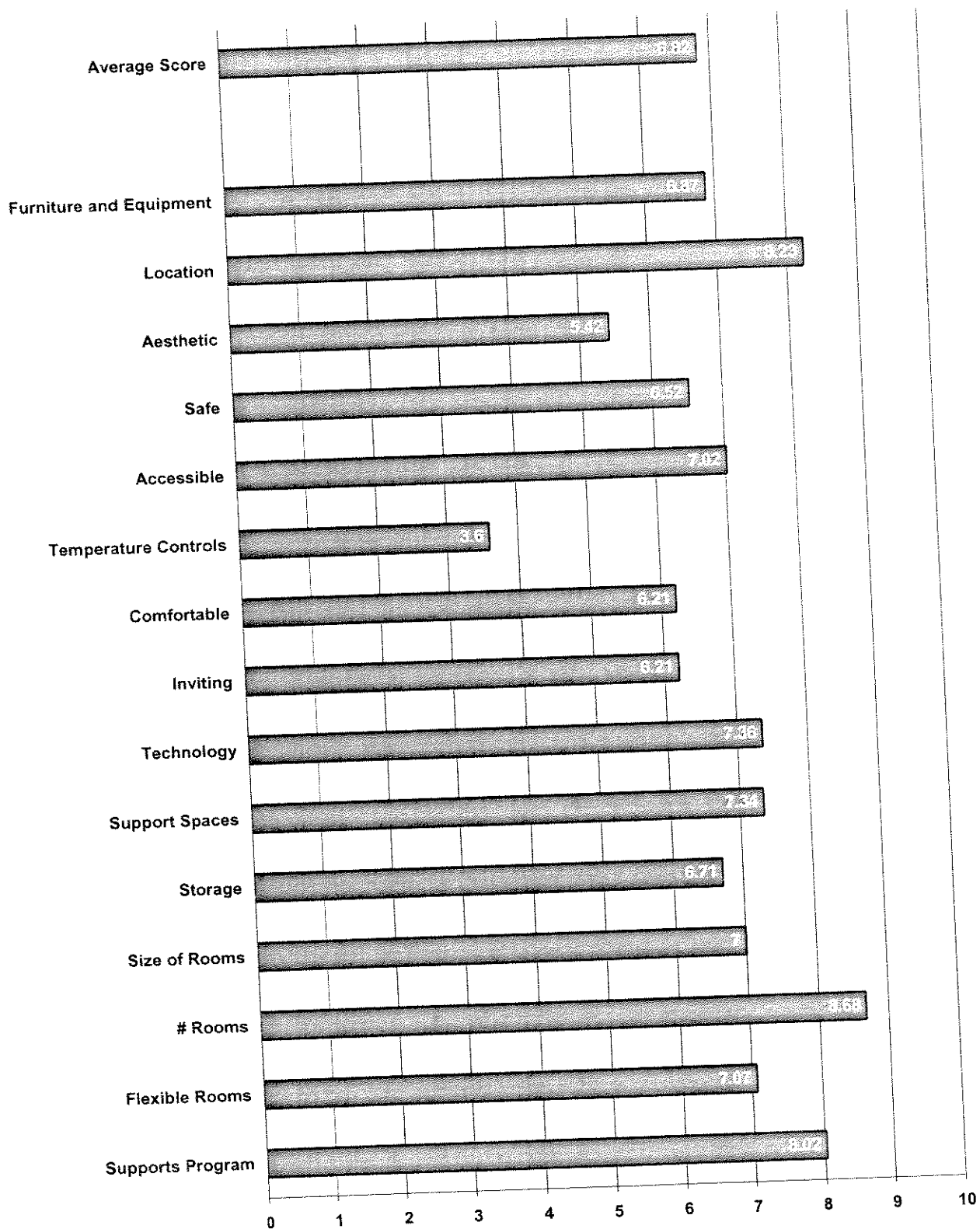
Warren Area Elementary Center - Faculty Survey Results

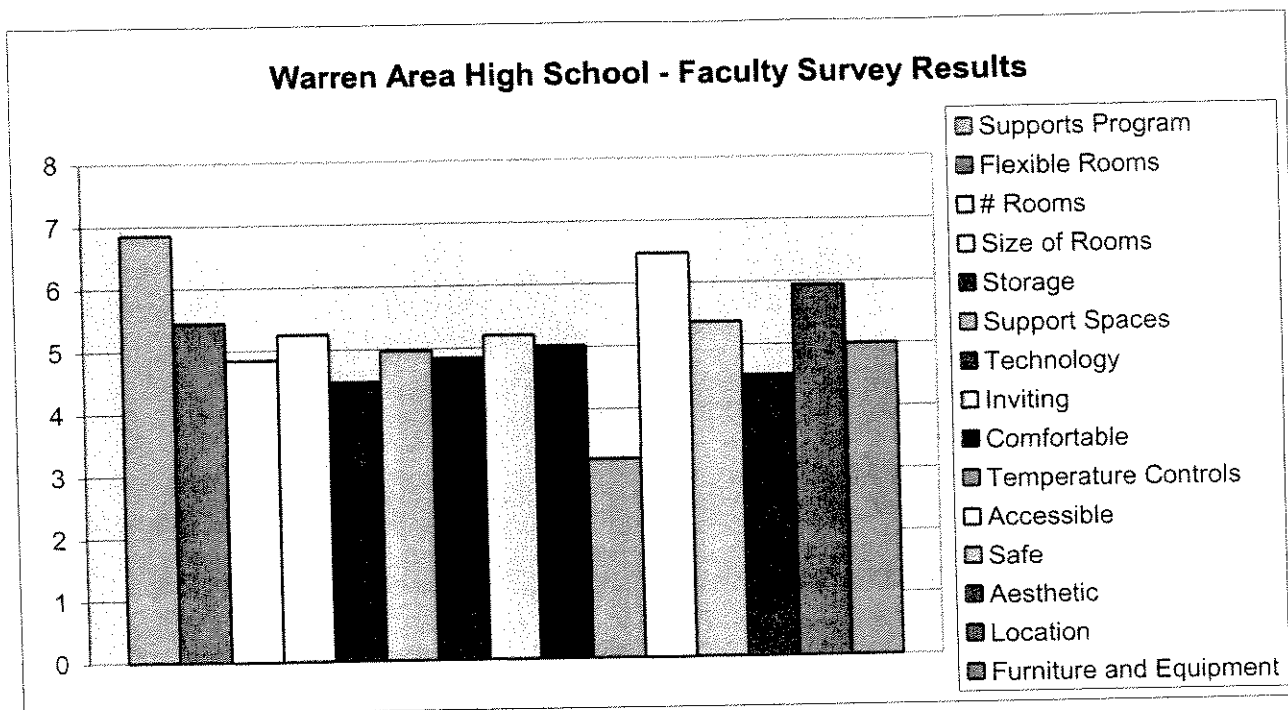




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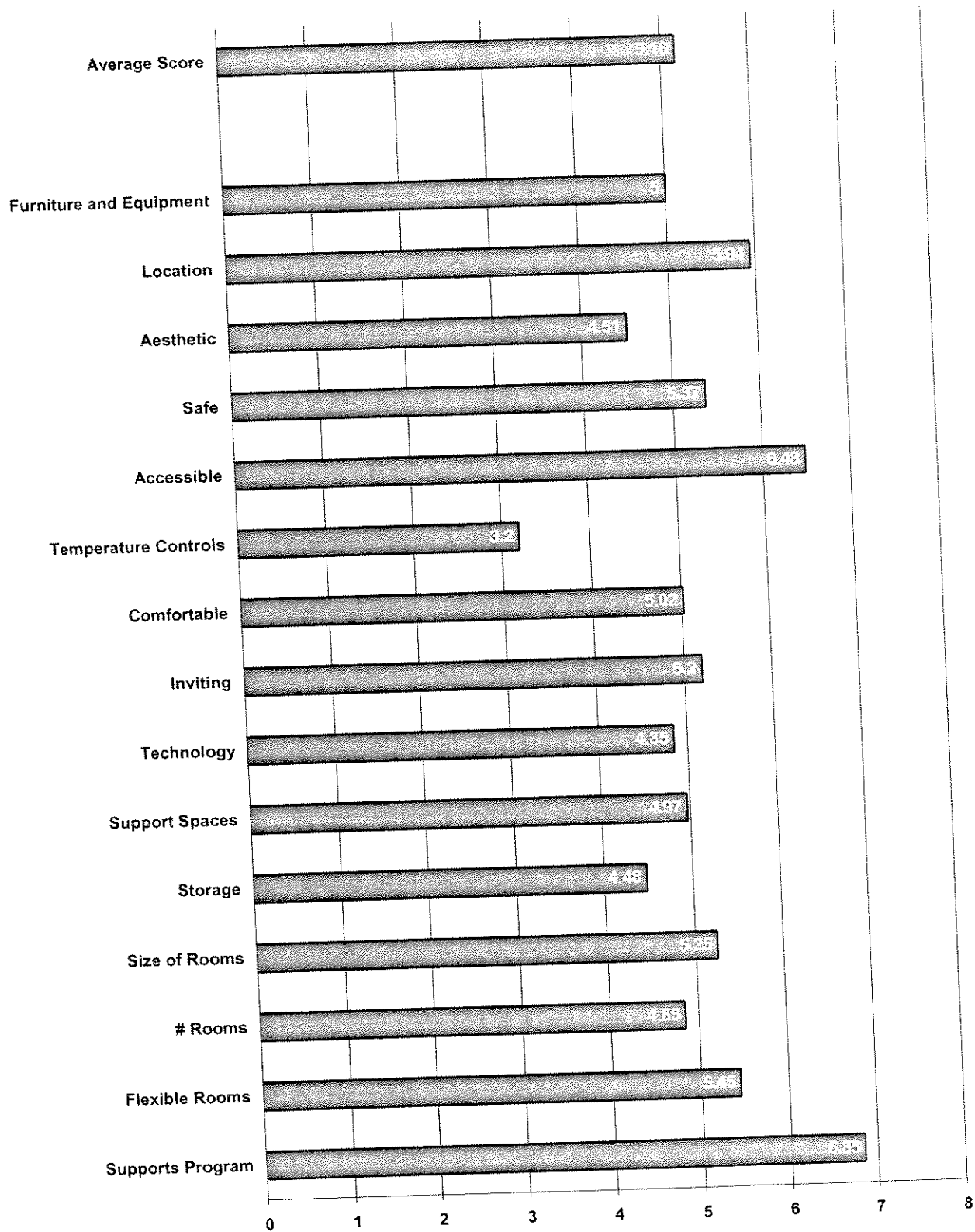
Beaty Warren Middle School - Faculty Survey Results





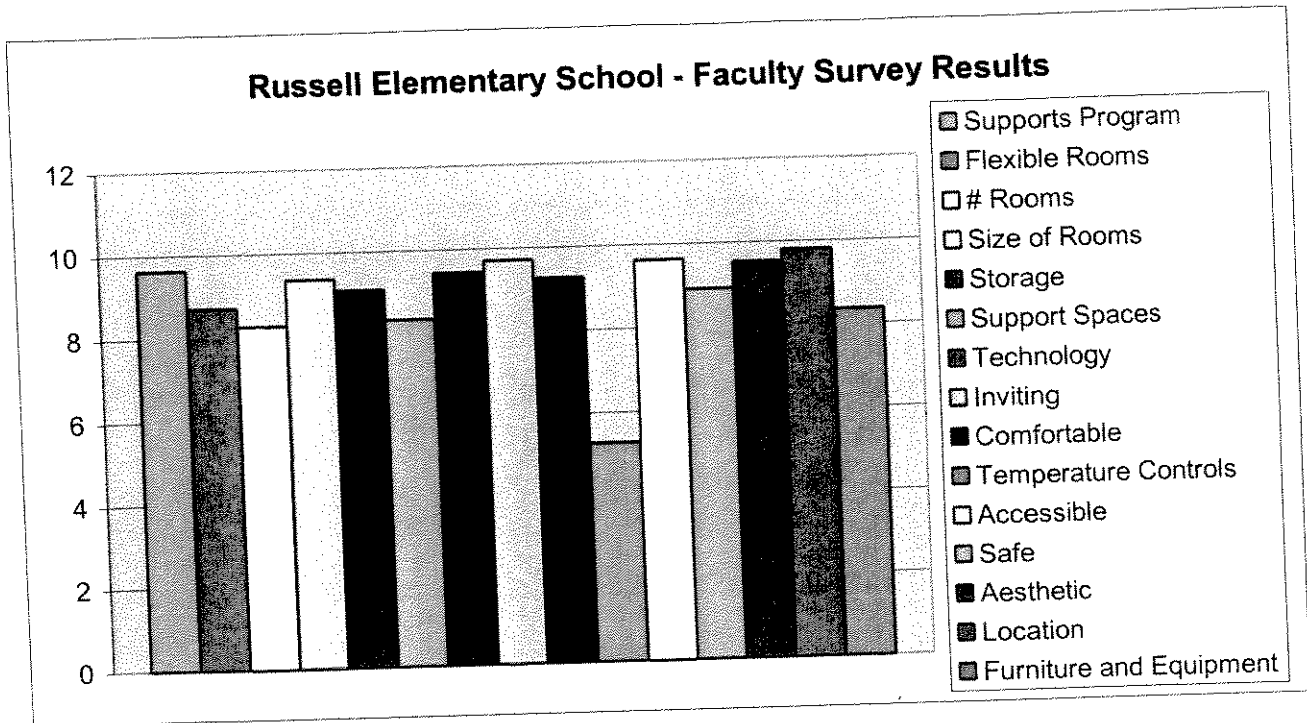
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Warren Area High School - Faculty Survey Results



## **FACULTY SURVEY RESULTS NORTH ATTENDANCE AREA**

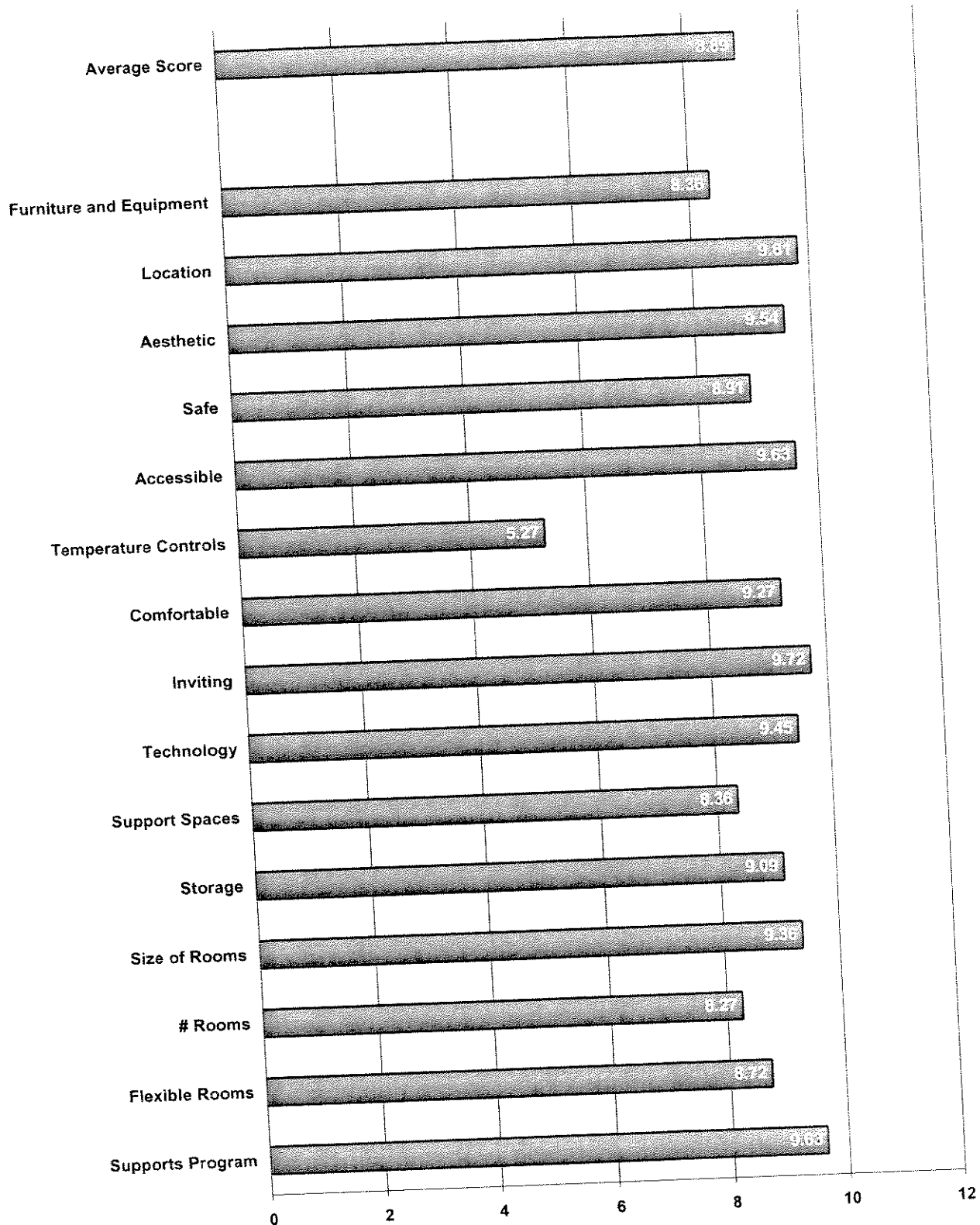
- ✓ Russell Elementary School
- ✓ Sugar Grove Elementary School
- ✓ Eisenhower Middle / Senior High School

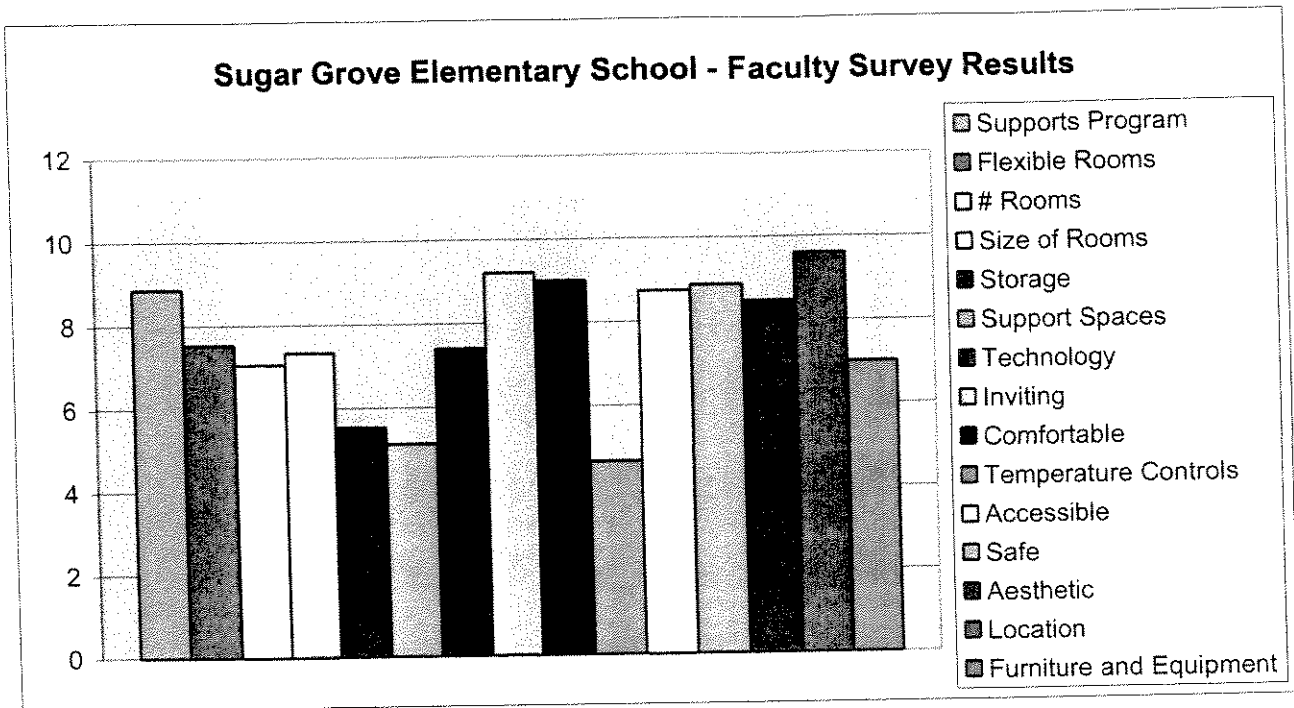


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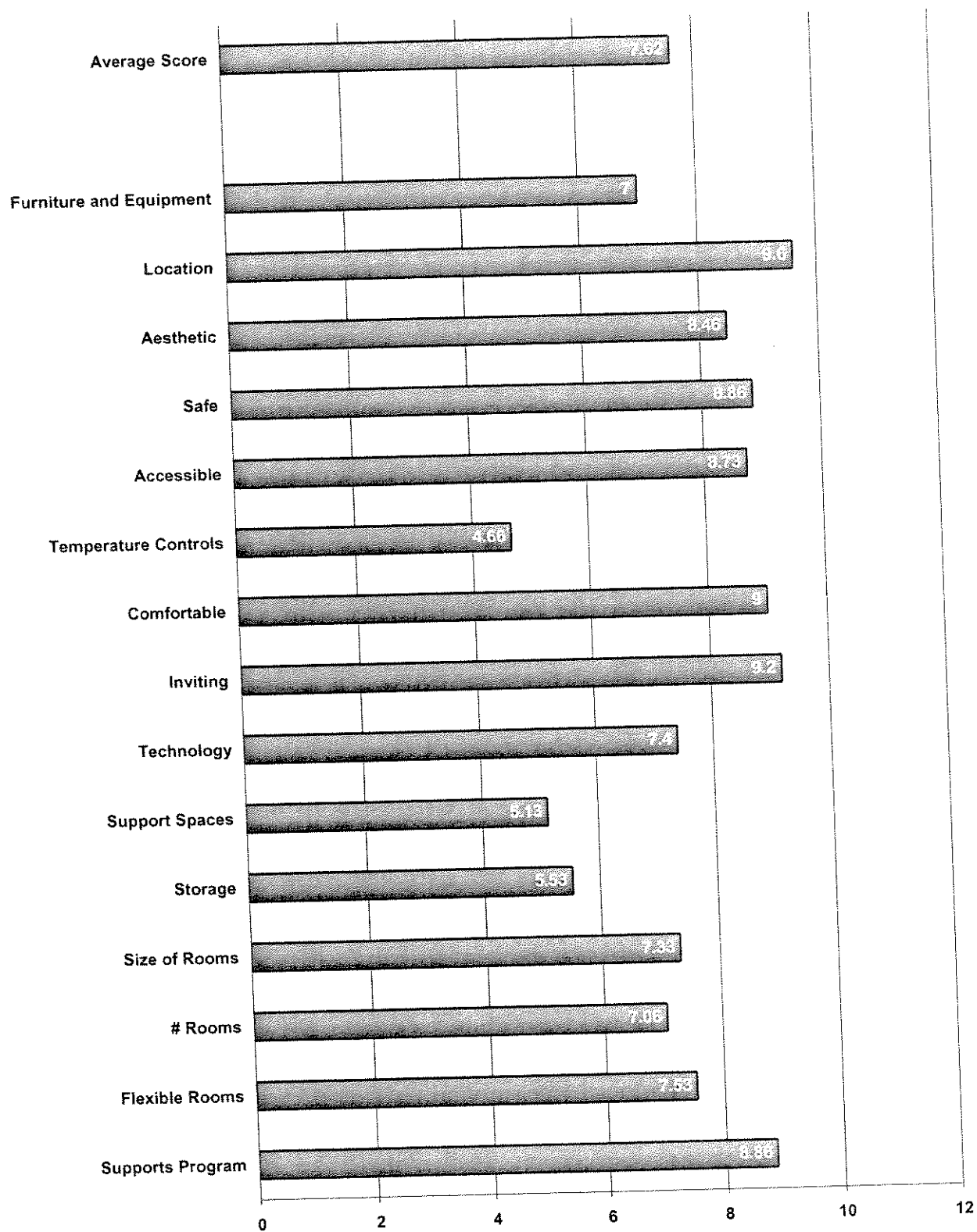
**Russell Elementary School - Faculty Survey Results**

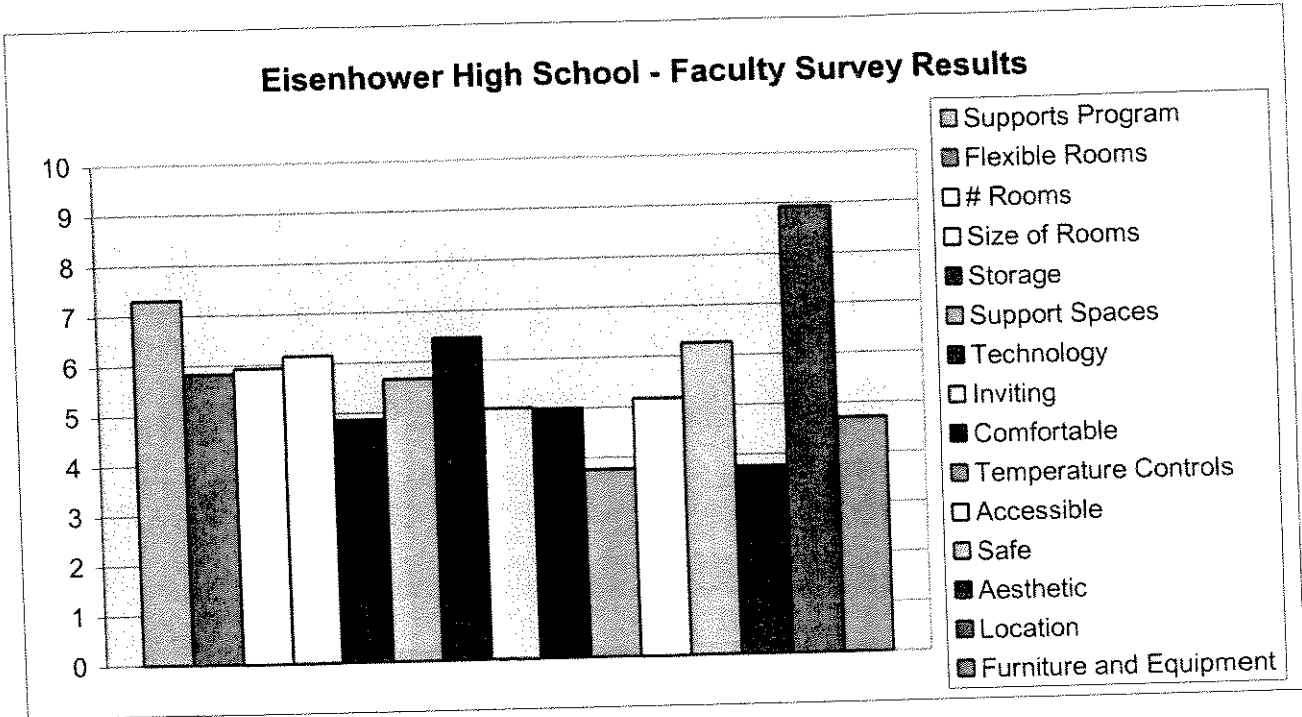




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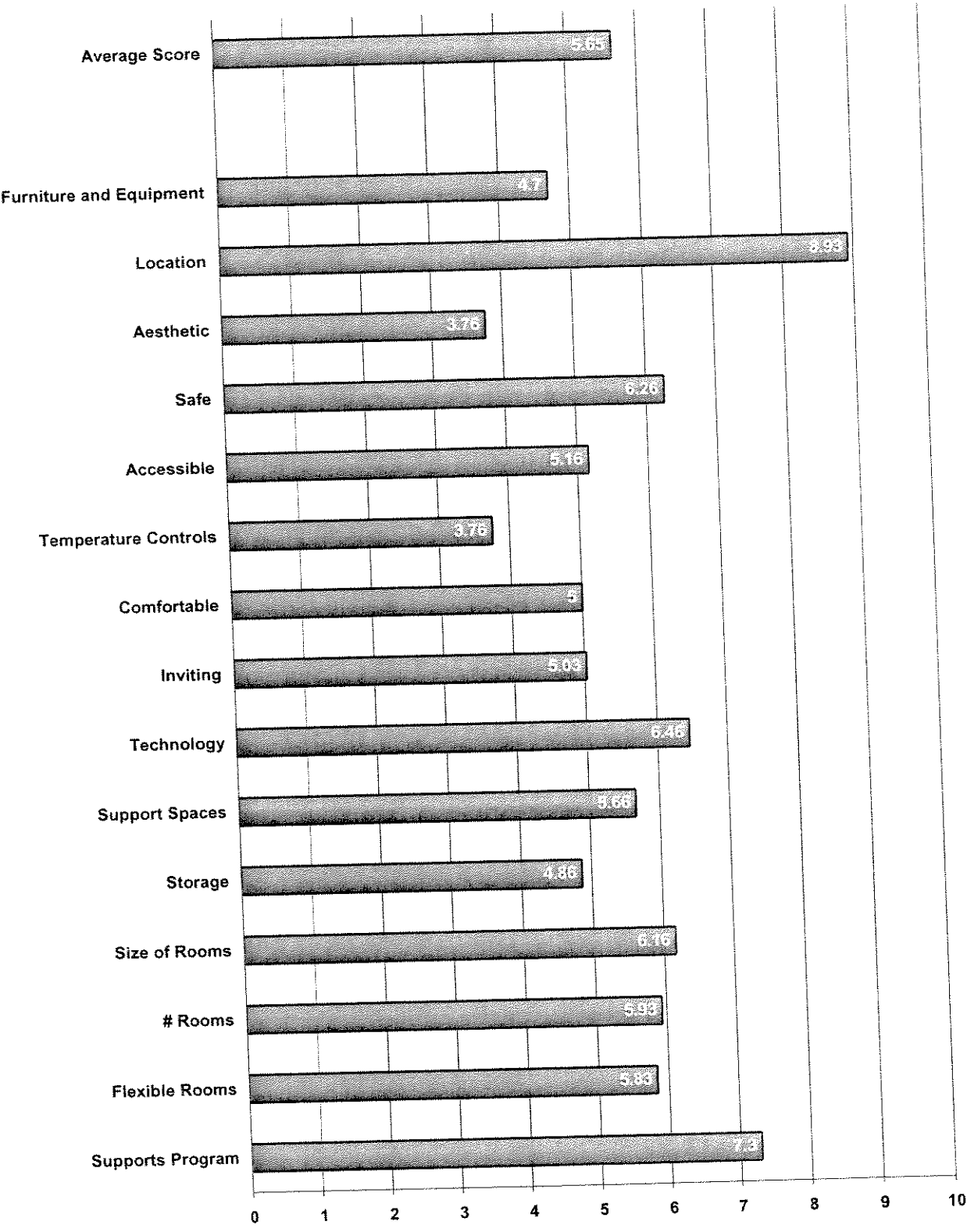
**Sugar Grove Elementary School - Faculty Survey Results**





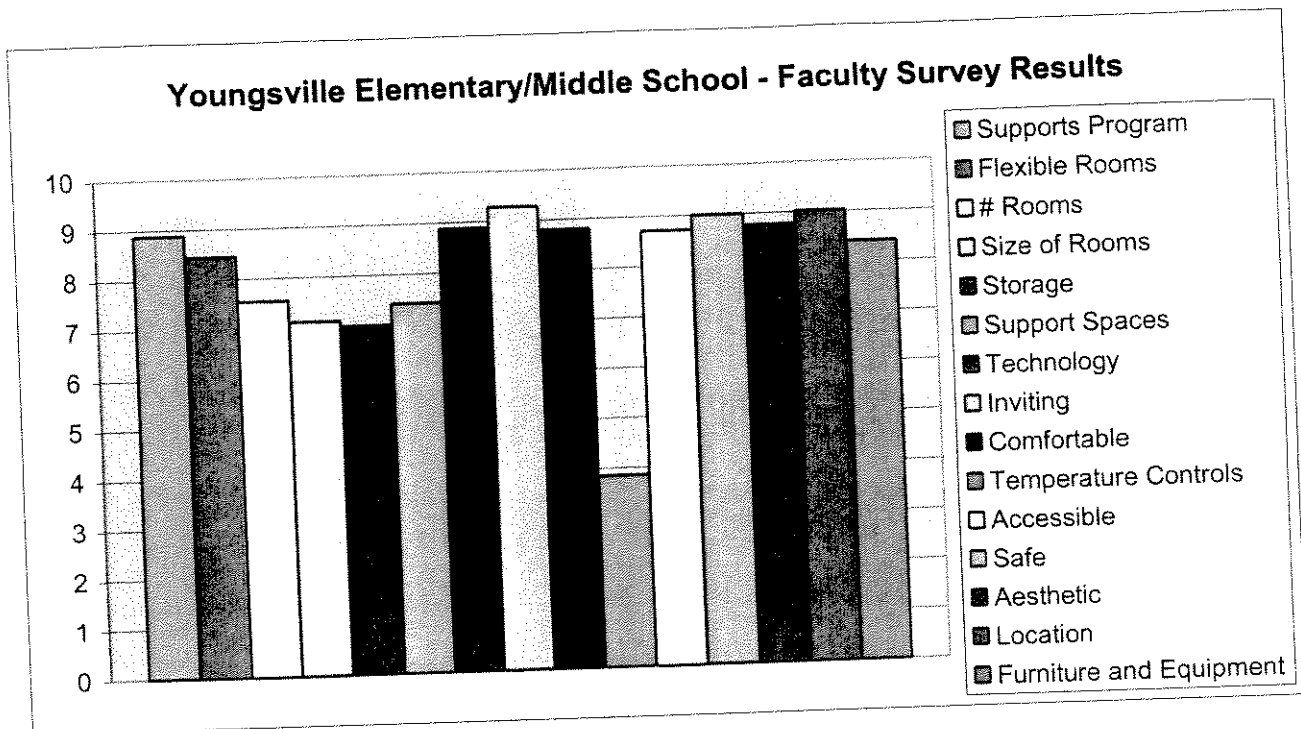
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Eisenhower High School - Faculty Survey Results



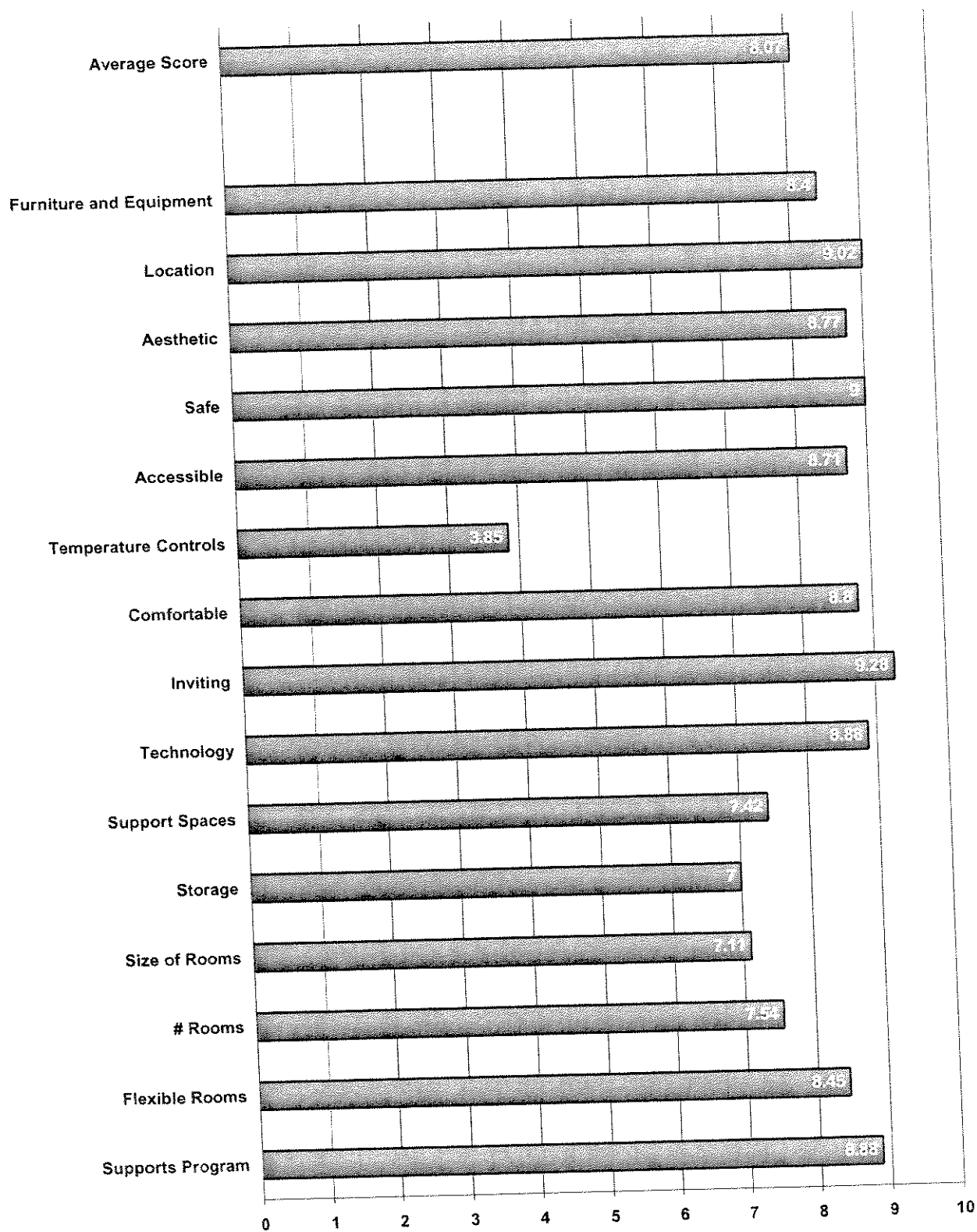
## **FACULTY SURVEY RESULTS WEST ATTENDANCE AREA**

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

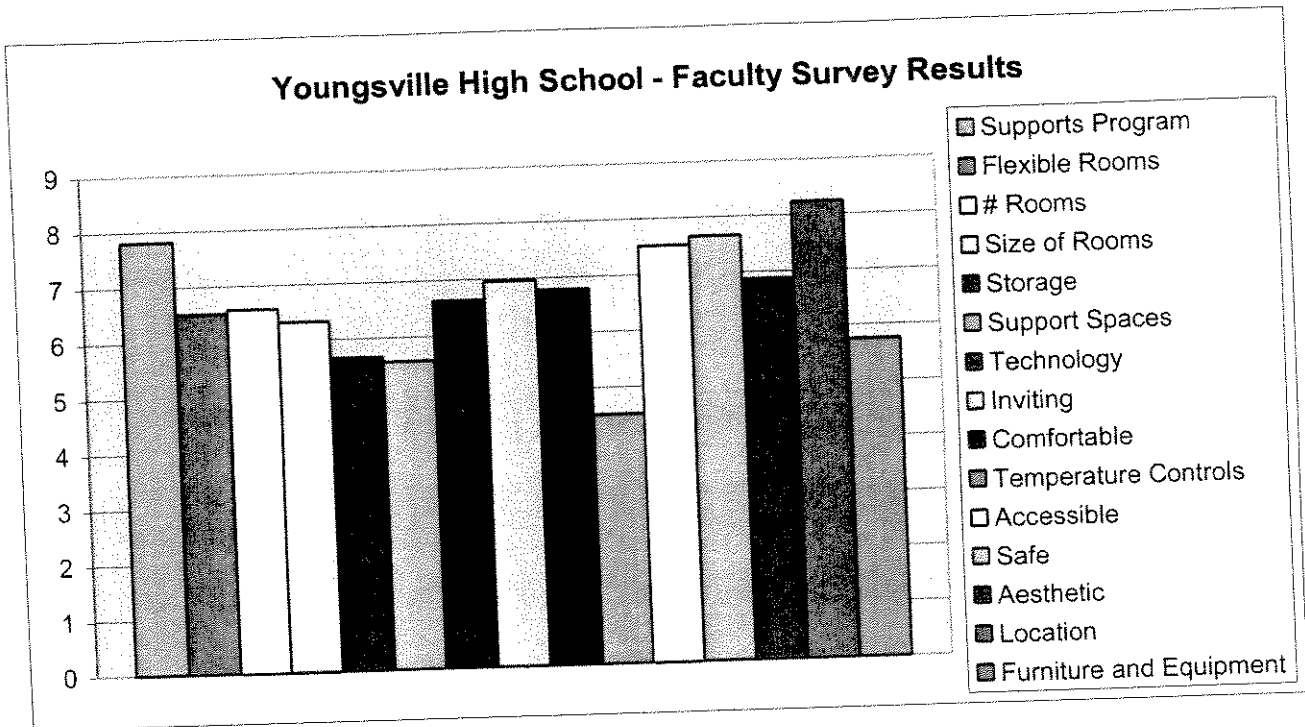


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Youngsville Elementary/Middle School - Faculty Survey Results

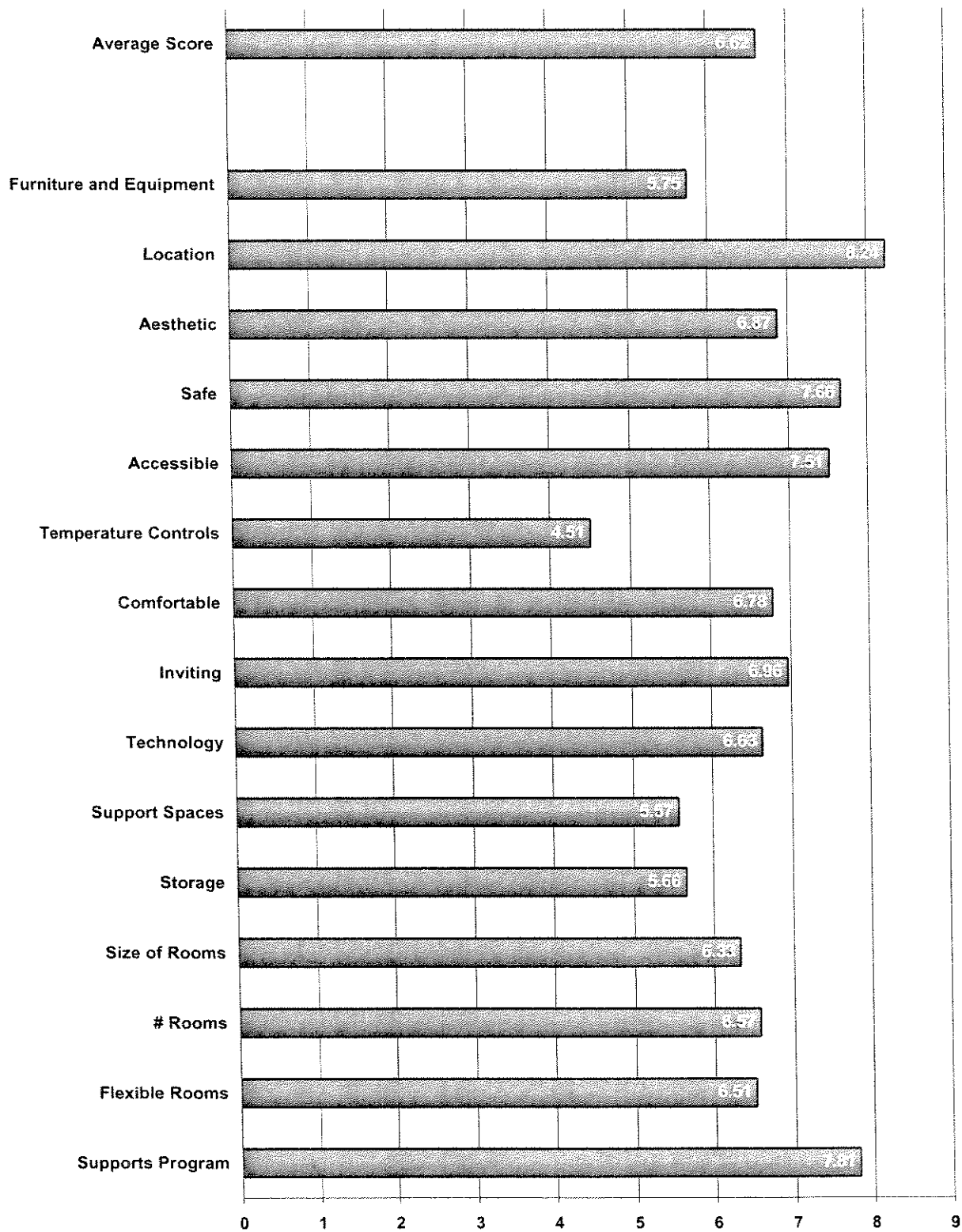




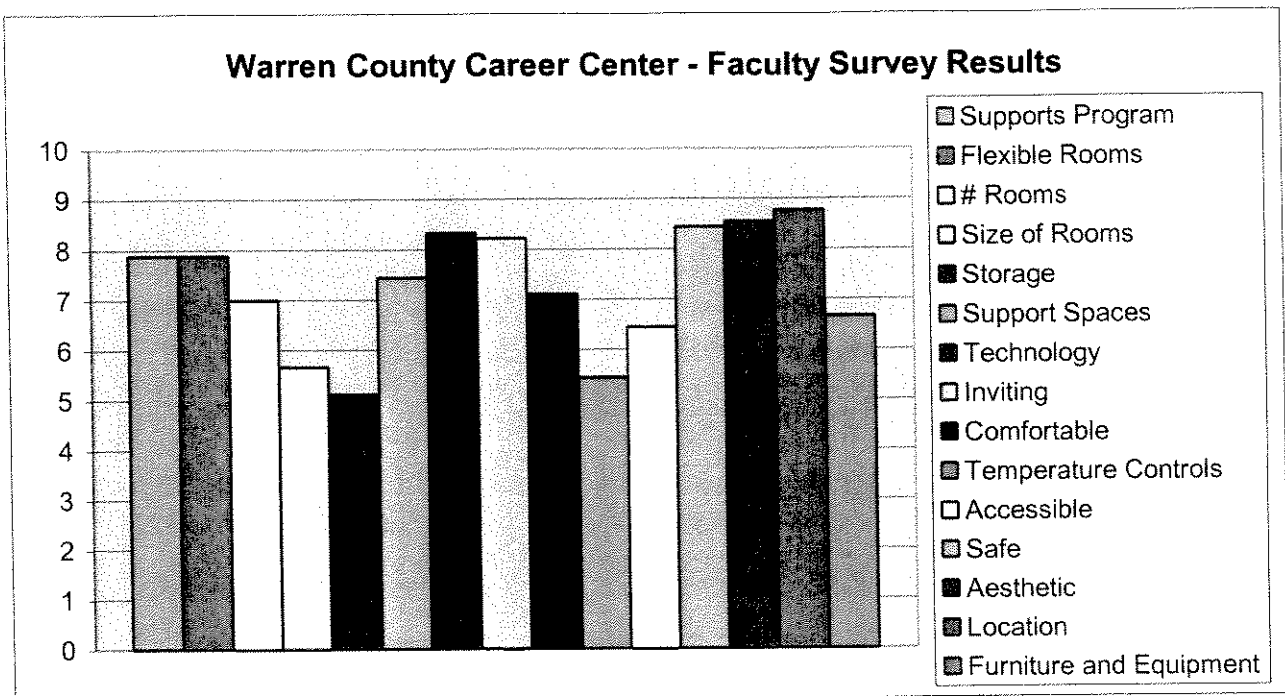


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Youngsville High School - Faculty Survey Results

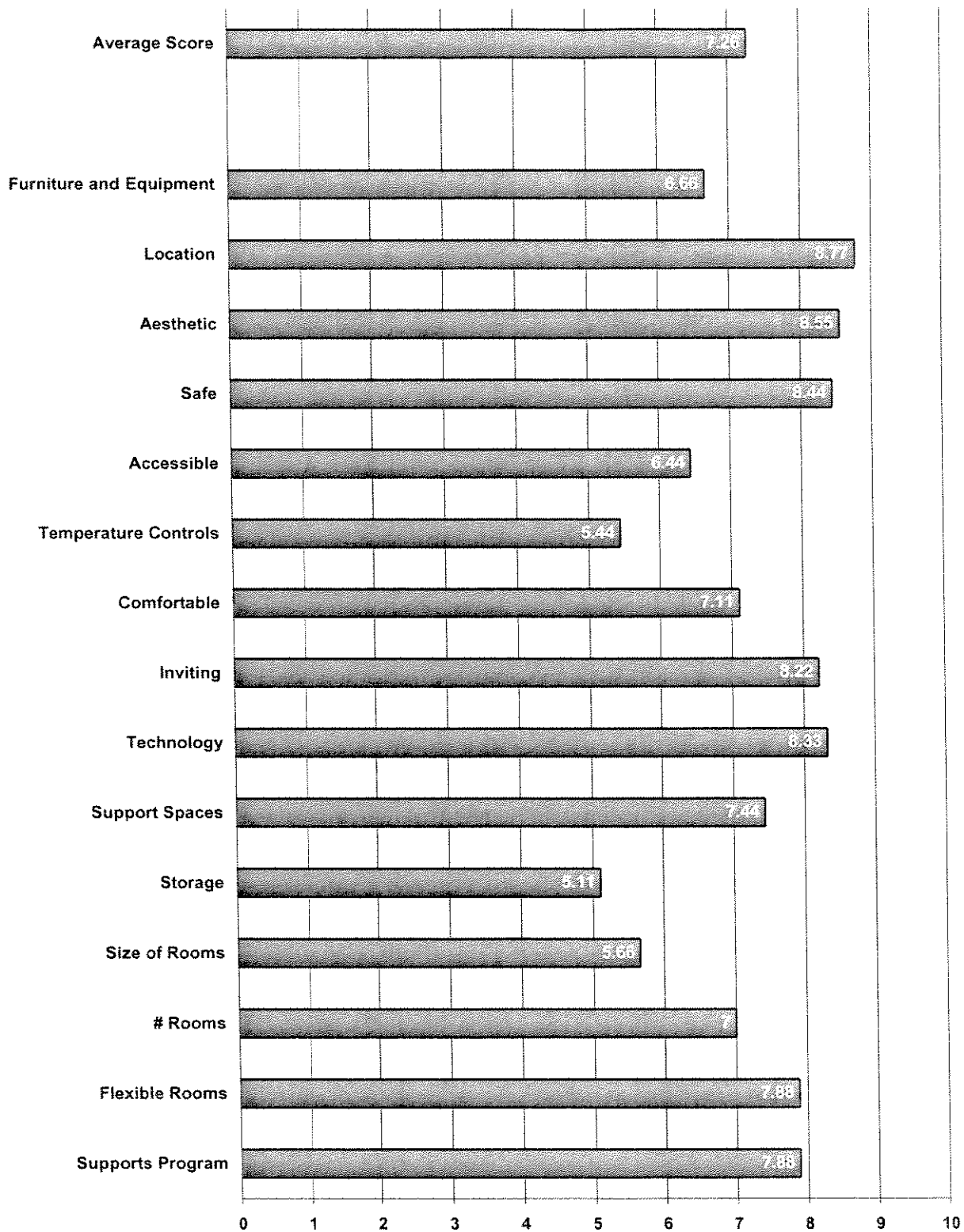


## **FACULTY SURVEY RESULTS CAREET AND TECHNICAL CENTER**



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Warren County Career Center - Faculty Survey Results



# **Section 3**

## 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:

<b>Elementary Schools</b>	<b>PDE Rated Capacity (100% Utilization)</b>	<b>Recommended Utilization</b>	<b>Functional Capacity</b>
Allegheny Valley	350	95%	333
Sheffield	300	95%	285
South Street	400	95%	380
Warren Elem. Ctr.	725	95%	689
Russell	400	95%	380
Sugar Grove	350	95%	333
Youngsville	970	90%	873
<b>Sub-total</b>	<b>3,495</b>		<b>3,273</b>
<b><u>ELEMENTARY</u></b>			
<b>2005/06 Enrollment*</b>	<b>2,498</b>	<b>775 excess student capacity</b>	
<b>2013/14 Enrollment**</b>	<b>2,486</b>	<b>787 excess student capacity</b>	

<b>Secondary Schools</b>	<b>PDE Rated Capacity (90% Utilization)</b>	<b>Recommended Utilization</b>	<b>Functional Capacity</b>
Sheffield Area MS / HS	617	85%	584
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
<b>Sub-total</b>	<b>4,310</b>		<b>4,071</b>
<b><u>SECONDARY</u></b>			
<b>2005/06 Enrollment*</b>	<b>3,054</b>	<b>1,017 excess student capacity</b>	
<b>2013/14 Enrollment**</b>	<b>2,763</b>	<b>1,308 excess student capacity</b>	

**TOTAL K-12**

<b>2005/06 Enrollment*</b>	<b>5,552</b>	<b>1,792 excess student capacity</b>	
<b>2013/14 Enrollment**</b>	<b>5,249</b>	<b>2,095 excess student capacity</b>	

\* 2005/06 enrollment figures are October 1<sup>st</sup> 2005 figures.

\*\* 20013/14 enrollment figures are taken form the IDA Master Plan Report, 2004.



FACILITY STUDY  
WARREN COUNTY SCHOOL DISTRICT

SCHOOL	GRADE LEVEL	SIZE	PDE CAPACITY	FUNCTIONAL 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
<b>Sub-total</b>			<b>1,267</b>	<b>1,202</b>	<b>677</b>	<b>590</b>	<b>525</b>	<b>625</b>	<b>642</b>	<b>577</b>
<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	725	689	703	22	-14	639	86	50
						70	74		175	179
Beatty-Warren MS	6-8	142,333	1034	976	629	405	347	569	465	407
Warren Area HS	9-12	146,243	989	934	928	61	6	852	137	82
<b>Sub-total</b>			<b>3,148</b>	<b>2,979</b>	<b>2,612</b>	<b>536</b>	<b>367</b>	<b>2,371</b>	<b>777</b>	<b>608</b>
<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
<b>Sub-total</b>			<b>1,588</b>	<b>1,504</b>	<b>1,173</b>	<b>415</b>	<b>331</b>	<b>1,140</b>	<b>448</b>	<b>364</b>
<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
<b>Sub-total</b>			<b>1,802</b>	<b>1,659</b>	<b>1,090</b>	<b>712</b>	<b>569</b>	<b>1,113</b>	<b>689</b>	<b>546</b>
<b>Grand Total</b>										
<b>PDE Capacity</b>					<b>2004-05 Enrollment</b>	<b>+ / -</b>	<b>+ / -</b>	<b>2013-14 Enrollment</b>	<b>+ / -</b>	<b>+ / -</b>
<b>7,805</b>					<b>5,552</b>	<b>2,253</b>	<b>1,792</b>	<b>5,249</b>	<b>2,556</b>	<b>2,095</b>
<b>Functional Capacity</b>					<b>7,344</b>					

FACILITY STUDY  
WARREN COUNTY SCHOOL DISTRICT

SCHOOL	GRADE LEVEL	SIZE	PDE CAPACITY	FUNCTIONAL CAPACITY	ENROLLMENT 2005-06	+/-	ENROLLMENT 2013-14	+/-	+/-
<b>ELEMENTARY SCHOOLS</b>									
<u>East Attendance Area</u>									
Allegheny Valley ES	K-5	48,966	350	333	142	208	144	286	189
Sheffield ES	K-5	25,805	300	285	140	160	129	171	156
						366		377	325
<u>Central Attendance Area</u>									
South Street ES	K-1	33,460	400	380	352	48	311	89	69
Warren Elementary Center	2-5	105,575	725	689	703	22	639	86	58
						34			95
<u>North Attendance Area</u>									
Russell ES	K-6	27,790	400	380	301	99	361	39	19
Sugar Grove ES	K-6	31,178	350	333	266	84	256	94	77
						70		176	96
<u>West Attendance Area</u>									
Youngsville ES	K-7	100,465	970	873	594	376	646	324	227
<b>Sub-total</b>			<b>3,495</b>	<b>3,273</b>	<b>2,498</b>	<b>997</b>	<b>2,486</b>	<b>1,009</b>	<b>787</b>
<b>SECONDARY SCHOOLS</b>									
<u>East Attendance Area</u>									
Sheffield Area Middle / Sr. HS	6-12	102,230	617	584	395	222	352	265	232
<u>Central Attendance Area</u>									
Beatty-Warren MS	6-8	142,333	1034	976	629	405	569	465	407
Warren Area HS	9-12	146,243	989	934	928	61	852	137	82
<u>North Attendance Area</u>									
Eisenhower Middle / Sr. HS	7-12	121,406	838	791	606	232	523	315	268
<u>West Attendance Area</u>									
Youngsville Middle / Sr. HS	8-12	108,929	832	786	496	338	467	365	319
<b>Sub-total</b>			<b>4,310</b>	<b>4,071</b>	<b>3,054</b>	<b>1,256</b>	<b>2,763</b>	<b>1,547</b>	<b>1,308</b>
<b>TOTAL</b>			<b>7,805</b>	<b>7,344</b>	<b>5,552</b>	<b>2,253</b>	<b>5,249</b>	<b>2,556</b>	<b>2,095</b>

# Section 4

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## **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

4.3

### 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

<b>Current Enrollment</b>	140	142		
<b>Existing PDE Bldg Capacity</b>	300	350		
Functional Bldg Capacity	285	333		
<b>Excess Capacity</b>			208	368
Excess Capacity	160		191	336
	146			
<b>2013-2014 Enrollment</b>	129	144		
<b>Excess Capacity</b>			206	377
Excess Capacity	171		189	345
	156			

##### Middle/Secondary

##### 6-12

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

<b>Current Enrollment</b>	395	
<b>Existing PDE Bldg Capacity</b>	617	
Functional Bldg Capacity	584	
<b>Excess Capacity</b>		222
Excess Capacity		189
<b>2013-2014 Enrollment</b>	352	
<b>Excess Capacity</b>		265
Excess Capacity		232

## Option Development Summary

4.4

### 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			
	<div>Sheffield ES 25,805 SF 4.5 acres RENOVATIONS</div>		<div>Allegheny Valley 48,966 SF 15.2 acres RENOVATIONS</div>			
Current Enrollment	140		142			
Existing PDE Bldg Capacity	300		350			
Functional 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	
<b>Facilities Improvement</b>						
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 Maximum Reimbursable Amt	\$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					
	<div>Sheffield MS / HS 102,230 SF 42.6 acres RENOVATIONS</div>					
Current Enrollment	395					
Existing PDE Bldg Capacity	617					
Functional Bldg Capacity	584					
Excess Capacity		222				
Excess Capacity		189				
2013-2014 Enrollment	352					
Excess Capacity		265				
Excess Capacity		232				
<b>Facilities Improvement</b>						
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 Maximum Reimbursable Amt	\$2,219,627					
<b>TOTAL OPTION COST</b>					\$7,729,560	
Total Maximum Reimbursable Amt					\$3,008,255	



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
SHEFFIELD ES**

MVAR or CARF	.7062
Elementary FTE	154
Secondary FTE	
Vocational	
Costs, Alterations	\$2,975,424
Costs, New	\$0
Existing Area	25,805
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
Total Project Costs	3,719,280

	FTE	RPC	FORMULA AMOUNT
Elementary	154	216	\$1,116,720
Secondary	0	0	\$0
Voc Ed	0	0	\$0
			\$1,116,720
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	25,805	\$1,116,720	\$2,975,424
NEW AREA	0	\$0	\$0
TOTAL	25,805	\$1,116,720	\$2,975,424

LESSER OF ACTUAL COST OR FORMULA	\$1,116,720
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$1,116,720
Total Project Costs	\$3,719,280
Effective Reimbursement (Amt & %)	\$788,628 .2120

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$3,719,280	\$788,628	\$2,930,652

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE  
FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.





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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
SHEFFIELD MS**

MVAR or CARF	.7037
Elementary FTE	50
Secondary FTE	567
Vocational	
Costs, Alterations	\$3,154,224
Costs, New	\$0
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
Total Project Costs	3,942,780

	FTE	RPC	FORMULA AMOUNT
Elementary	50	70	\$361,900
Secondary	385	427	\$2,912,140
Voc Ed	0	0	\$0
			\$3,274,040
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$3,274,040	\$3,154,224
NEW AREA	0	\$0	\$0
TOTAL	102,230	\$3,274,040	\$3,154,224

LESSER OF ACTUAL COST OR FORMULA	\$3,154,224
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$3,154,224
Total Project Costs	\$3,942,780
Effective Reimbursement (Amt & %)	\$2,219,627 .5630

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$3,942,780	\$2,219,627	\$1,723,153

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE  
FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

**Option Development Summary**

**Option 2 - Short Term**

**Close Sheffield Elementary School**

**Allegheny Valley Maintains K-5**

**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.

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

		<b>K-12</b>	
		<b>Sheffield MS / HS</b>	
		102,230 SF 42.6 acres <b>Renovations Only</b>	
<b>Current Enrollment</b>	535		
<b>Existing PDE Bldg Capacity</b>	617		
<b>Functional Bldg Capacity</b>	584		
<b>Excess Capacity</b>			82
<b>Excess Capacity</b>			49
<b>2013-2014 Enrollment</b>	481		
<b>Excess Capacity</b>			136
<b>Excess Capacity</b>			103
<b>Facilities Improvement</b>	\$2,628,520		
<b>Cost Escalation Increase</b>	\$525,704		
<b>Program Renovations to accommodate elementary grades</b>	\$750,000		
<b>Sub-total</b>	\$3,904,224		
<b>25% Soft Costs</b>	\$976,056		
<b>Total Project Cost</b>	\$4,880,280		\$4,880,280
<b>PDE Maximum Reimbursable Amt</b>	\$2,747,402		
<b>TOTAL OPTION COST</b>			\$4,947,780
<b>Total Maximum Reimbursable Amt</b>			\$2,747,402



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
SHEFFIELD MS**

MVAR or CARF	.7037
Elementary FTE	50
Secondary FTE	567
Vocational	
Costs, Alterations	\$3,904,224
Costs, New	\$0
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
Total Project Costs	4,880,280

	FTE	RPC	FORMULA AMOUNT
Elementary	150	210	\$1,085,700
Secondary	467	518	\$3,532,760
Voc Ed	0	0	\$0
			\$4,618,460
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$4,618,460	\$3,904,224
NEW AREA	0	\$0	\$0
TOTAL	102,230	\$4,618,460	\$3,904,224

LESSER OF ACTUAL COST OR FORMULA	\$3,904,224
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$3,904,224
Total Project Costs	\$4,880,280
Effective Reimbursement (Amt & %)	\$2,747,402 .5630

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$4,880,280	\$2,747,402	\$2,132,878

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE  
FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

**Option Development Summary**

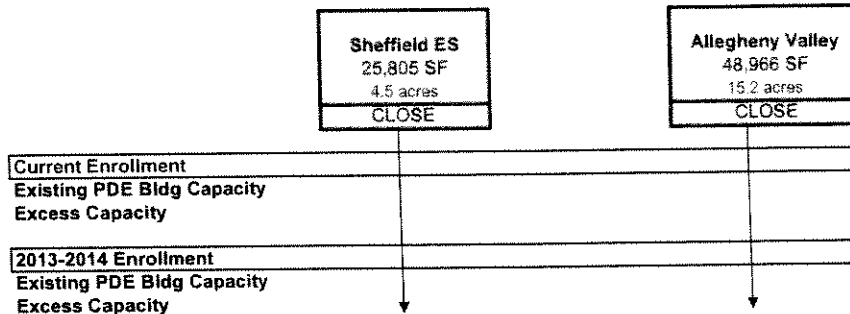
4.6

**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.



**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.

<b>K-12</b>		
<div> <div>Sheffield MS / HS</div> <div>102,230 SF</div> <div>42.6 acres</div> <div>Renovations Only</div> </div>		
Current Enrollment	677	
Existing PDE Bldg Capacity	617	
Functional Bldg Capacity	584	
Excess Capacity		-60
Excess Capacity		-93
2013-2014 Enrollment	625	
Excess Capacity		-8
Excess Capacity		-41

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 Maximum Reimbursable Amt	\$2,219,627	
<b>TOTAL OPTION COST</b>		<b>\$6,755,280</b>
Total Maximum Reimbursable Amt		\$2,219,627



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
SHEFFIELD MS**

MVAR or CARF	.7037
Elementary FTE	50
Secondary FTE	567
Vocational	
Costs, Alterations	\$3,154,224
Costs, New	\$2,250,000
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	3,250
Arch.' Fee (Site, Grading and Sewage)	6,755,280
<b>Total Project Costs</b>	

	FTE	RPC	FORMULA AMOUNT
Elementary	280	392	\$2,026,640
Secondary	465	516	\$3,519,120
Voc Ed	0	0	\$0
			\$5,545,760
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$5,545,760	\$3,154,224
NEW AREA	0	\$0	\$2,250,000
<b>TOTAL</b>	<b>102,230</b>	<b>\$5,545,760</b>	<b>\$5,404,224</b>

<b>LESSER OF ACTUAL COST OR FORMULA</b>	\$3,154,224
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
<b>Maximum Reimbursable Amount</b>	<b>\$3,154,224</b>
<b>Total Project Costs</b>	<b>\$6,755,280</b>
<b>Effective Reimbursement (Amt &amp; %)</b>	<b>\$2,219,627 .3286</b>

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$6,755,280	\$2,219,627	\$4,535,653

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE  
FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

## **FACILITY OPTIONS CENTRAL ATTENDANCE AREA**

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

**Option Development Summary**

4.8

**Central Attendance Area - Current Conditions**  
**K-1, 2-5, 6-8, 9-12**

**Elementary**

**K-1**

<b>South Street ES</b>
33,460 SF
1.6 acres
1971 Construction

**2-5**

<b>Warren Elem. Ctr</b>
105,506 SF
8.6 acres
2005 Construction

<b>Current Enrollment</b>	352	703		
<b>Existing PDE Bldg Capacity</b>	400	725		
Functional Bldg Capacity	380	689		
<b>Excess Capacity</b>		48	22	70
Excess Capacity		28	-14	14
<b>2013-2014 Enrollment</b>	311	639		
<b>Excess Capacity</b>		89	86	175
Excess Capacity		69	50	119

**Middle/Secondary**

**6-8**

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

**9-12**

<b>Warren HS</b>
146,253 SF
74 acres
1974 Construction

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

## Option Development Summary

4.9

### 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> <b>South Street ES</b>  33,480 SF  1.6 acres  RENOVATIONS </div>		<div> <b>Warren Elem. Ctr</b>  105,505 SF  8.6 acres  NO WORK </div>			
Current Enrollment	352		703			
Existing PDE Bldg Capacity	400		725			
Functional Bldg Capacity	380		689			
Excess Capacity		48		22	70	
Excess Capacity		28		-14	14	
2013-2014 Enrollment	311		639			
Excess Capacity		89		86	175	
Excess Capacity		69		60	119	
Facilities Improvement						
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.

	6-8		9-12			
	<div> <b>Beaty-Warren MS</b>  142,333 SF  18 acres  RENOVATIONS </div>		<div> <b>Warren HS</b>  146,253 SF  74 acres  RENOVATIONS </div>			
Current Enrollment	629		928			
Existing PDE Bldg Capacity	1034		989			
Functional 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	\$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	\$3,646,102		\$5,413,535			
TOTAL OPTION COST					\$33,195,539	
Total reimbursable amount					\$9,059,638	





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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT**

Beaty-Warren

MVAR or CARF	.7037
Elementary FTE	195
Secondary FTE	517
Vocational	
Costs, Alterations	\$15,210,365
Costs, New	\$0
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
<b>Total Project Costs</b>	<b>19,012,956</b>

	FTE	RPC	FORMULA AMOUNT
Elementary	175	245	\$1,266,650
Secondary	517	574	\$3,914,680
Voc Ed	0	0	\$0
			\$5,181,330
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$5,181,330	\$15,210,365
NEW AREA	0	\$0	\$0
<b>TOTAL</b>	<b>102,230</b>	<b>\$5,181,330</b>	<b>\$15,210,365</b>

<b>LESSER OF ACTUAL COST OR FORMULA</b>	\$5,181,330
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$5,181,330
<b>Total Project Costs</b>	<b>\$19,012,956</b>
<b>Effective Reimbursement (Amt &amp; %)</b>	<b>\$3,646,102 .1918</b>

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$19,012,956	\$3,646,102	\$15,366,854

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
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FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
Warren HS**

MVAR or CARF	.7037
Elementary FTE	
Secondary FTE	1,021
Vocational	
Costs, Alterations	\$10,972,698
Costs, New	\$0
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
<b>Total Project Costs</b>	<b>13,715,873</b>

	FTE	RPC	FORMULA AMOUNT
Elementary	0	0	\$0
Secondary	1021	1,128	\$7,692,960
Voc Ed	0	0	\$0
			\$7,692,960
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$7,692,960	\$10,972,698
NEW AREA	0	\$0	\$0
<b>TOTAL</b>	<b>102,230</b>	<b>\$7,692,960</b>	<b>\$10,972,698</b>

<b>LESSER OF ACTUAL COST OR FORMULA</b>	<b>\$7,692,960</b>
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$7,692,960
<b>Total Project Costs</b>	<b>\$13,715,873</b>
<b>Effective Reimbursement (Amt &amp; %)</b>	<b>\$5,413,536 .3947</b>

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$13,715,873	\$5,413,536	\$8,302,337

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
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FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

## Option Development Summary

4.10

### 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.

	K-1		2-5	
	<div> <b>South Street ES</b>  33,460 SF  1.6 acres  RENOVATIONS </div>		<div> <b>Warren Elem. Ctr</b>  105,505 SF  8.6 acres  NO WORK </div>	
Current Enrollment	352		703	
Existing PDE Bldg Capacity	400		725	
Functional Building Capacity	380		689	
Excess Capacity		48		22
Excess Capacity		28		-14
				70
				14
2013-2014 Enrollment	311		639	
Excess Capacity		89		86
Excess Capacity		69		50
				175
				119
Facilities Improvement	\$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.

	6-8		9-12	
	<div> <b>Beaty-Warren MS</b>  142,333 SF  18 acres  CLOSE </div>		<div> <b>Warren HS</b>  146,253 SF  74 acres  MS CONVERSION </div>	
			<div> <b>New Warren HS</b>  199,800 SF  74 acres  NEW HS </div>	
Current Enrollment		629		956
Existing PDE Bldg Capacity		989		1,080
Functional Capacity		934		1,020
Excess Capacity			360	124
Excess Capacity			305	64
				484
				369
2013-2014 Enrollment		569		852
Excess Capacity			420	228
Excess Capacity			365	168
				648
				533
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
<b>TOTAL OPTION COST</b>				<b>\$55,391,333</b>
Total reimbursable amount				\$9,222,812



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
WARREN HS-2 (MS CONVERSION)**

MVAR or CARF	.7037
Elementary FTE	175
Secondary FTE	517
Vocational	
Costs, Alterations	\$10,972,698
Costs, New	\$0
Existing Area	146,253
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
<b>Total Project Costs</b>	<b>13,715,873</b>

	FTE	RPC	FORMULA AMOUNT
Elementary	175	245	\$1,266,650
Secondary	517	574	\$3,914,680
Voc Ed	0	0	\$0
			\$5,181,330
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	146,253	\$5,181,330	\$10,972,698
NEW AREA	0	\$0	\$0
<b>TOTAL</b>	<b>146,253</b>	<b>\$5,181,330</b>	<b>\$10,972,698</b>

<b>LESSER OF ACTUAL COST OR FORMULA</b>	<b>\$5,181,330</b>
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$5,181,330
<b>Total Project Costs</b>	<b>\$13,715,873</b>
<b>Effective Reimbursement (Amt &amp; %)</b>	<b>\$3,646,102 .2658</b>

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$13,715,873	\$3,646,102	\$10,069,771

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
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- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT**

New Warren HS

MVAR or CARF	7037
Elementary FTE	
Secondary FTE	1,052
Vocational	
Costs, Alterations	\$0
Costs, New	\$32,967,000
Existing Area	0
New Area	199,800
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
Total Project Costs	41,208,750

	FTE	RPC	FORMULA AMOUNT
Elementary	0	0	\$0
Secondary	1052	1,162	\$7,924,840
Voc Ed	0	0	\$0
			\$7,924,840
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	0	\$0	\$0
NEW AREA	199,800	\$7,924,840	\$32,967,000
TOTAL	199,800	\$7,924,840	\$32,967,000

LESSER OF ACTUAL COST OR FORMULA	\$7,924,840
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$7,924,840
Total Project Costs	\$41,208,750
Effective Reimbursement (Amt & %)	\$5,576,710 .1353

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$41,208,750	\$5,576,710	\$35,632,040

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES. FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

## 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			
	<div> <b>South Street ES</b>  33,460 SF  1.6 acres  RENOVATIONS </div>		<div> <b>Warren Elem. Ctr</b>  105,505 SF  8.6 acres  NO WORK </div>			
Current Enrollment	352		530			
Existing PDE Bldg Capacity	400		725			
Functional Bldg Capacity	380		689			
Excess Capacity		48		195	243	
Excess Capacity		28		159	187	
2013-2014 Enrollment	311		455			
Excess Capacity		89		270	359	
Excess Capacity		69		234	303	
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

	5-8		9-12			
	<div> <b>Beaty-Warren MS</b>  142,333 SF  18 acres  CLOSE </div>		<div> <b>Warren HS</b>  146,253 SF  74 acres  MS CONVERSION </div>		<div> <b>New Warren HS</b>  146,253 SF  74 acres  NEW HS </div>	
Current Enrollment		802		956		
Existing PDE Bldg Capacity		989		1,080		
Functional Bldg Capacity		934		1,020		
Excess Capacity			187		124	311
Excess Capacity			132		64	196
2013-2014 Enrollment		753		852		
Excess Capacity			236		228	464
Excess Capacity			181		168	349
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		\$41,208,750		
sub-total				\$54,924,623		
PDE Reimbursable amount	n/a	\$4,617,715		\$5,576,710		
TOTAL OPTION COST				\$55,391,333		
Total reimbursable amount				\$10,194,425		



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT**

Beaty-Warren 5-8

MVAR or CARF	.7037
Elementary FTE	348
Secondary FTE	534
Vocational	
Costs, Alterations	\$10,972,698
Costs, New	\$0
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	3,250
Arch.' Fee (Site, Grading and Sewage)	13,715,873
<b>Total Project Costs</b>	

	FTE	RPC	FORMULA AMOUNT
Elementary	348	487	\$2,517,790
Secondary	534	593	\$4,044,260
Voc Ed	0	0	\$0
			\$6,562,050
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$6,562,050	\$10,972,698
NEW AREA	0	\$0	\$0
<b>TOTAL</b>	<b>102,230</b>	<b>\$6,562,050</b>	<b>\$10,972,698</b>

<b>LESSER OF ACTUAL COST OR FORMULA</b>	\$6,562,050
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$6,562,050
<b>Total Project Costs</b>	<b>\$13,715,873</b>
<b>Effective Reimbursement (Amt &amp; %)</b>	<b>\$4,617,715 .3367</b>

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$13,715,873	\$4,617,715	\$9,098,158

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES. FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
New Warren HS**

MVAR or CARF	.7037
Elementary FTE	
Secondary FTE	1,052
Vocational	
Costs, Alterations	\$0
Costs, New	\$32,967,000
Existing Area	0
New Area	199,800
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	3,250
Arch.' Fee (Site, Grading and Sewage)	
Total Project Costs	41,208,750

	FTE	RPC	FORMULA AMOUNT
Elementary	0	0	\$0
Secondary	1052	1,162	\$7,924,840
Voc Ed	0	0	\$0
			\$7,924,840
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	0	\$0	\$0
NEW AREA	199,800	\$7,924,840	\$32,967,000
TOTAL	199,800	\$7,924,840	\$32,967,000

LESSER OF ACTUAL COST OR FORMULA	\$7,924,840
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$7,924,840
Total Project Costs	\$41,208,750
Effective Reimbursement (Amt & %)	\$5,576,710 .1353

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$41,208,750	\$5,576,710	\$35,632,040

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE  
FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.



## Option Development Summary

4,12

### 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> <b>South Street ES</b>  33,460 SF  1.6 acres  RENOVATIONS </div>		<div> <b>Warren Elem. Ctr</b>  105,505 SF  8.6 acres  NO WORK </div>	
Current Enrollment	352		703	
Existing PDE Bldg Capacity	400		725	
Functional Bldg Capacity	380		689	
Excess Capacity		48		22
Excess Capacity		28		-14
				70
				14
2013-2014 Enrollment	311		639	
Excess Capacity		89		86
Excess Capacity		69		50
				175
				119
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
Functional Bldg Capacity		934		701
Excess Capacity			61	113
Excess Capacity			6	78
2013-2014 Enrollment		852		569
Excess Capacity			137	173
Excess Capacity			82	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



**Crabtree, Rohrbaugh & Associates  
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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT**  
**New Middle School**

MVAR or CARF	.7062
Elementary FTE	348
Secondary FTE	534
Vocational	
Costs, Alterations	
Costs, New	\$22,893,750
Existing Area	0
New Area	138,750
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
<b>Total Project Costs</b>	<b>28,617,187</b>

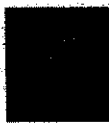
	FTE	RPC	FORMULA AMOUNT
Elementary	348	487	\$2,517,790
Secondary	534	593	\$4,044,260
Voc Ed	0	0	\$0
			\$6,562,050
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	0	\$0	\$0
NEW AREA	138,750	\$6,562,050	\$22,893,750
<b>TOTAL</b>	<b>138,750</b>	<b>\$6,562,050</b>	<b>\$22,893,750</b>

<b>LESSER OF ACTUAL COST OR FORMULA</b>	<b>\$6,562,050</b>
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$6,562,050
<b>Total Project Costs</b>	<b>\$28,617,187</b>
<b>Effective Reimbursement (Amt &amp; %)</b>	<b>\$4,634,120 .1619</b>

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$28,617,187	\$4,634,120	\$23,983,067

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.**  
**FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE**  
**FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.



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### PRELIMINARY CALCULATION OF REIMBURSEMENT

#### WARREN COUNTY SCHOOL DISTRICT Warren HS

MVAR or CARF	.7037
Elementary FTE	
Secondary FTE	1,021
Vocational	
Costs, Alterations	\$10,972,698
Costs, New	\$0
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
<b>Total Project Costs</b>	<b>13,715,873</b>

	FTE	RPC	FORMULA AMOUNT
Elementary	0	0	\$0
Secondary	1021	1,128	\$7,692,960
Voc Ed	0	0	\$0
			\$7,692,960
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$7,692,960	\$10,972,698
NEW AREA	0	\$0	\$0
<b>TOTAL</b>	<b>102,230</b>	<b>\$7,692,960</b>	<b>\$10,972,698</b>

LESSER OF ACTUAL COST OR FORMULA	\$7,692,960
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$7,692,960
Total Project Costs	\$13,715,873
Effective Reimbursement (Amt & %)	\$5,413,536 .3947

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$13,715,873	\$5,413,536	\$8,302,337

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES. FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

## Option Development Summary

4.13

### 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

		K-3	
		South Street ES	Warren Elem. Ctr
		33,460 SF 1.6 acres CLOSE	105,505 SF 8.6 acres NO WORK
Current Enrollment			691
Existing PDE Bldg Capacity			825
Functional Bldg Capacity			784
Excess Capacity			134
Excess Capacity			92
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		9-12	
		Beaty-Warren MS		Warren HS	
		142,333 SF 18 acres RENOVATIONS		146,253 SF 74 acres RENOVATIONS	
Current Enrollment		993		928	
Existing PDE Bldg Capacity		1034		989	
Functional 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



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT**

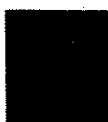
Beaty-Warren 4-8

MVAR or CARF	.7037
Elementary FTE	553
Secondary FTE	539
Vocational	
Costs, Alterations	\$15,210,365
Costs, New	\$0
Existing Area	142,333
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
Total Project Costs	19,012,956

	FTE	RPC	FORMULA AMOUNT
Elementary	553	768	\$3,970,560
Secondary	539	598	\$4,078,360
Voc Ed	0	0	\$0
			\$8,048,920
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	142,333	\$8,048,920	\$15,210,365
NEW AREA	0	\$0	\$0
TOTAL	142,333	\$8,048,920	\$15,210,365
LESSER OF ACTUAL COST OR FORMULA			\$8,048,920
Site Acquisition			\$0
Rough Grading (Bldg)			\$0
Sewage Treatment			\$0
Arch.' Fee (Site, Grading and Sewage)			\$0
Maximum Reimbursable Amount			\$8,048,920
Total Project Costs			\$19,012,956
Effective Reimbursement (Amt & %)		\$5,664,025	.2979
Total Costs	State Share	Local Share	
\$19,012,956	\$5,664,025	\$13,348,931	

NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
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FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.



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### PRELIMINARY CALCULATION OF REIMBURSEMENT

#### WARREN COUNTY SCHOOL DISTRICT

#### Warren HS

MVAR or CARF	.7037
Elementary FTE	
Secondary FTE	1,021
Vocational	
Costs, Alterations	\$10,972,698
Costs, New	\$0
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
<b>Total Project Costs</b>	<b>13,715,873</b>

	FTE	RPC	FORMULA AMOUNT
Elementary	0	0	\$0
Secondary	1021	1,128	\$7,692,960
Voc Ed	0	0	\$0
			\$7,692,960
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$7,692,960	\$10,972,698
NEW AREA	0	\$0	\$0
<b>TOTAL</b>	<b>102,230</b>	<b>\$7,692,960</b>	<b>\$10,972,698</b>

LESSER OF ACTUAL COST OR FORMULA	\$7,692,960
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$7,692,960
Total Project Costs	\$13,715,873
Effective Reimbursement (Amt & %)	\$5,413,536 .3947

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$13,715,873	\$5,413,536	\$8,302,337

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.**  
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**FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

## Option Development Summary

4.14

### Option 5 Close Beaty-Warren MS

Move 6-8 student to other attendance areas\*\*\*

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

	K-1		2-5	
	<div> <div>South Street ES</div> <div>33,460 SF</div> <div>1.6 acres</div> <div>RENOVATIONS</div> </div>		<div> <div>Warren Elem. Ctr</div> <div>105,505 SF</div> <div>8.6 acres</div> <div>NO WORK</div> </div>	
Current Enrollment	352		703	
Existing PDE Bldg Capacity	400		725	
Functional Bldg Capacity	380		689	
Excess Capacity		48		22
Excess Capacity		28		-14
				70
				14
2013-2014 Enrollment	311		639	
Excess Capacity		89		86
Excess Capacity		69		50
				175
				119
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		2-5		9-12	
	<div> <div>South Street ES</div> <div>33,460 SF</div> <div>1.6 acres</div> <div>RENOVATIONS</div> </div>		<div> <div>Warren Elem. Ctr</div> <div>105,505 SF</div> <div>8.6 acres</div> <div>NO WORK</div> </div>		<div> <div>Beaty-Warren MS</div> <div>142,333 SF</div> <div>18 acres</div> <div>CLOSE ***</div> </div>	
					<div> <div>Warren HS</div> <div>146,253 SF</div> <div>74 acres</div> <div>RENOVATIONS</div> </div>	
Current Enrollment					928	
Existing PDE Bldg Capacity					989	
Functional Bldg Capacity					934	
Excess Capacity						61
Excess Capacity						6
2013-2014 Enrollment					852	
Excess Capacity						137
Excess Capacity						82
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			\$13,715,873
sub-total						
PDE Reimbursable amount	n/a		\$5,413,536			
TOTAL OPTION COST						\$14,182,583
Total reimbursable amount						\$5,413,536

#### Notes\*\*\*

1. Excess capacity at remaining secondary buildings is 790  
Current Beaty-Warren enrollment is 629 Students

2. 2013-14 excess capacity at remaining secondary buildings is 819  
Projected 2013-14 Beaty-Warren Enrollment is 569 students



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT**

Warren HS

MVAR or CARF	.7037
Elementary FTE	
Secondary FTE	1,021
Vocational	
Costs, Alterations	\$10,972,698
Costs, New	\$0
Existing Area	102,230
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	3,250
<b>Total Project Costs</b>	<b>13,715,873</b>

	FTE	RPC	FORMULA AMOUNT
Elementary	0	0	\$0
Secondary	1021	1,128	\$7,692,960
Voc Ed	0	0	\$0
			\$7,692,960
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	102,230	\$7,692,960	\$10,972,698
NEW AREA	0	\$0	\$0
<b>TOTAL</b>	<b>102,230</b>	<b>\$7,692,960</b>	<b>\$10,972,698</b>

<b>LESSER OF ACTUAL COST OR FORMULA</b>	<b>\$7,692,960</b>
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$7,692,960
<b>Total Project Costs</b>	<b>\$13,715,873</b>
<b>Effective Reimbursement (Amt &amp; %)</b>	<b>\$5,413,536 .3947</b>

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$13,715,873	\$5,413,536	\$8,302,337

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES. FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.



## **FACILITY OPTIONS NORTH ATTENDANCE AREA**

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

## Option Development Summary

4.16

### 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

<b>Current Enrollment</b>	301	266		
<b>Existing PDE Bldg Capacity</b>	400	350		
Functional Bldg Capacity	380	333		
<b>Excess Capacity</b>			99	84
Excess Capacity			79	67
				183
				146
<b>2013-2014 Enrollment</b>	361	256		
<b>Excess Capacity</b>			39	94
Excess Capacity			19	77
				133
				96

#### Middle/Secondary

#### 7-12

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

<b>Current Enrollment</b>	606	
<b>Existing PDE Bldg Capacity</b>	832	
Functional Bldg Capacity	786	
<b>Excess Capacity</b>		226
Excess Capacity		180
<b>2013-2014 Enrollment</b>	523	
<b>Excess Capacity</b>		309
Excess Capacity		263

## Option Development Summary

4.17

### 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		36,000 SF			
14.72 acres		6.6 acres			
NO WORK		RENOVATIONS			
Current Enrollment	301	266			
Existing PDE Bldg Capacity	400	350			
Functional Bldg Capacity	380	333			
Excess Capacity		99	84	183	
Excess Capacity		79	67	146	
2013-2014 Enrollment	361	256			
Excess Capacity		39	94	133	
Excess Capacity		19	77	96	
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					
135 acres					
RENOVATIONS					
Current Enrollment	606				
Existing PDE Bldg Capacity	832				
Functional 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



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**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
EISENHOWER**

MVAR or CARF	.7037
Elementary FTE	
Secondary FTE	667
Vocational	
Costs, Alterations	\$6,615,924
Costs, New	\$0
Existing Area	121,406
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	
Total Project Costs	8,269,905

	FTE	RPC	FORMULA AMOUNT
Elementary	0	0	\$0
Secondary	667	740	\$5,046,800
Voc Ed	0	0	\$0
			\$5,046,800
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	121,406	\$5,046,800	\$6,615,924
NEW AREA	0	\$0	\$0
TOTAL	121,406	\$5,046,800	\$6,615,924

LESSER OF ACTUAL COST OR FORMULA	\$5,046,800
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$5,046,800
Total Project Costs	\$8,269,905
Effective Reimbursement (Amt & %)	\$3,551,433 .4294

<b>Total Costs</b>	<b>State Share</b>	<b>Local Share</b>
\$8,269,905	\$3,551,433	\$4,718,472

**NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
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FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:**

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

**Option Development Summary**

4.18

**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			
<div>Russel ES 47,590 SF 14.72 acres NO WORK</div>		<div>Sugar Grove ES 36,000 SF 8.6 acres CLOSE</div>	
Current Enrollment	301		
Existing PDE Bldg Capacity	400		
Functional 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**

<b>Eisenhower MS / HS</b> 121,406 SF 135 acres <b>RENOVATIONS</b>
--

<b>Current Enrollment</b>	872		
<b>Existing PDE Bldg Capacity</b>	838		
Functional Bldg Capacity	791		
<b>Excess Capacity</b>		-34	
Excess Capacity		-31	
<b>2013-2014 Enrollment</b>	779		
<b>Excess Capacity</b>		59	
Excess Capacity		12	
<b>Facilities Improvement</b>	\$5,513,270		
<b>Cost Escalation Increase</b>	\$1,102,654		
<b>Program Renovations to accommodate elementary grades</b>	<u>\$2,250,000</u>		
<b>Sub-total</b>	<b>\$8,865,924</b>		
<b>25% Soft Costs</b>	<u>\$2,216,481</u>		
<b>Total Project Cost</b>	<b>\$11,082,405</b>		<b>\$11,082,405</b>
PDE Reimbursable amount	\$4,366,606		
			<b>\$11,082,405</b>
<b>TOTAL OPTION COST</b>			<b>\$4,366,606</b>
Total reimbursable amount			



**Crabtree, Rohrbaugh & Associates  
Architects**

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

**PRELIMINARY CALCULATION OF REIMBURSEMENT**

**WARREN COUNTY SCHOOL DISTRICT  
EISENHOWER**

MVAR or CARF	.7037
Elementary FTE	275
Secondary FTE	557
Vocational	
Costs, Alterations	\$8,865,924
Costs, New	\$0
Existing Area	121,406
New Area	0
Site Acquisition	0
Rough Grading (Bldg)	0
Sewage Treatment	
(For Sewage Treatment Reimbursement, New FTE)	
Arch.' Fee (Site, Grading and Sewage)	11,082,405
<b>Total Project Costs</b>	

	FTE	RPC	FORMULA AMOUNT
Elementary	275	385	\$1,990,450
Secondary	557	618	\$4,214,760
Voc Ed	0	0	\$0
			\$6,205,210
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	121,406	\$6,205,210	\$8,865,924
NEW AREA	0	\$0	\$0
<b>TOTAL</b>	<b>121,406</b>	<b>\$6,205,210</b>	<b>\$8,865,924</b>
<b>LESSER OF ACTUAL COST OR FORMULA</b>			\$6,205,210
Site Acquisition			\$0
Rough Grading (Bldg)			\$0
Sewage Treatment			\$0
Arch.' Fee (Site, Grading and Sewage)			\$0
Maximum Reimbursable Amount			\$6,205,210
Total Project Costs			\$11,082,405
Effective Reimbursement (Amt & %)		\$4,366,606	.3940

NOTE: REIMBURSEMENT FIGURES ARE PRELIMINARY & FOR COMPARISON PURPOSES.  
FIGURES WILL NEED TO BE UPDATED FOR ANY PROPOSED BUILDING PROJECT. THE  
FOLLOWING FACTORS WILL AFFECT THE ULTIMATE REIMBURSEMENT FIGURES:

- 1 FTE of the planned building
- 2 Project Cost
- 3 District - Wide Enrollment to Capacity Adjustment figure will need to be determined for project grade(s). This factor will determine the ultimate reimbursable project amount, which is likely to be less than the maximum possible reimbursement figure.

**Total Costs**  
\$11,082,405

**State Share**  
\$4,366,606

**Local Share**  
\$6,715,799

## **FACILITY OPTIONS WEST ATTENDANCE AREA**

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

**Option Development Summary**

4.21

**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	
Functional 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	
Functional 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

##### Youngsville ES

100,465 SF  
30.00 acres

2001 Construction

Current Enrollment	594	
Existing PDE Bldg Capacity	970	
Functional 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

##### Youngsville MS / HS

104,955 SF  
16.5 acres

1955 Construction  
1962, 1985 Ren / Add

Current Enrollment	496	
Existing PDE Bldg Capacity	832	
Functional 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	\$2,316,555
<b>TOTAL OPTION COST</b>		
Total reimbursable amount		

## **FACILITY OPTIONS CONSOLIDATION OF ATTENDANCE AREAS**

- ✓ East & Central Attendance Areas
- ✓ North & West Attendance Areas

## East / Central Attendance Areas Option Development Summary

4.23

### 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 8.5 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
Functional Bldg Capacity	380	665	333	285	1,663
Excess Capacity					187
Excess Capacity					100

Note: Sufficient Capacity exists to accommodate 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 1.74 acres RENOVATIONS	Sheffield MS/HS 146,253 SF 42.6 acres RENOVATIONS
Current Enrollment			1,726
Existing PDE Bldg Capacity		989	1,606
Functional Bldg Capacity		934	1,518
Excess Capacity			-120
Excess Capacity			-208

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

2013-2014 Enrollment			1,539
Excess Capacity			67
Excess Capacity			-21

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	\$5,413,536	\$2,747,402
TOTAL OPTION COST			\$24,724,643
Total reimbursable amount			\$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 47,590 SF 14.72 acres NO WORK	Sugar Grove ES 31,178 SF 8.6 acres RENOVATIONS	Youngsville ES 100,465 SF 30.00 acres 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 accommodate 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 121,406 SF 24.5 acres RENOVATIONS	Youngsville MS / HS 104,955 SF 16.5 acres CLOSE
Current Enrollment	808	808
Existing PDE Bldg Capacity	838	791
Operational Bldg Capacity	791	30
Excess Capacity		-17
Excess Capacity		

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 Maximum Reimbursable Amt	\$4,736,844	
TOTAL OPTION COST		\$9,726,405
Total Maximum Reimbursable		\$4,736,844

## **FACILITY OPTIONS CAREET AND TECHNICAL CENTER**

Option Development Summary

4.26

**Option 1**

**Facility Physical Plant and Program Renovations**

Costs figures based on \$90.00 / sf PlanCon level project renovations. 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.

10-12

**Career & Tech Ctr**

43,461 SF  
12.4 acres

2001 Construction

**Current Enrollment**

Existing PDE Bldg Capacity

Functional Bldg Capacity

Excess Capacity

Excess Capacity

**2013-2014 Enrollment**

Excess Capacity

Excess Capacity

**Facilities Improvement**

Budget \$3,911,490

Cost Escalation Increase \$782,298

Sub-total \$4,693,788

25% Soft Costs \$1,173,447

Total Project Cost \$5,867,235

\$5,867,235

PDE Reimbursable amount

PDE Reimbursable amount tbd

\$5,867,235

**TOTAL OPTION COST**

Total reimbursable ammount

**WARREN COUNTY SCHOOL DISTRICT**  
**Current Facilities Summary**

Schools	Option 1	Option 2	Option 3	Option 4	Option 5	Consolidation Option
<b>East Attendance Area</b>	<b>\$7,729,560</b>	<b>\$4,947,480</b>	<b>\$6,755,280</b>			<b>\$34,451,048</b>
Allegheny Valley	\$67,500	\$67,500	Close			\$67,500
Sheffield ES	\$3,719,280	Close	Close			\$3,719,280
Sheffield Area MS / HS	\$3,942,780	\$4,880,280	\$6,755,280			\$4,880,280
<b>Central Attendance Area</b>	<b>\$33,195,539</b>	<b>\$55,391,333</b>	<b>\$42,799,770</b>	<b>\$33,353,829</b>	<b>\$14,182,583</b>	<b>\$466,710</b>
South Street	\$466,710	\$466,710	\$466,710	Close	\$466,710	\$0
Warren Elementary Center	\$0	\$0	\$0	\$625,000		Close
Beatty-Warren MS	\$19,012,956	Close	Close	\$19,012,956		\$15,590,873
Warren High School	\$13,715,873	\$13,715,873	\$13,715,873	\$13,715,873	Close	
New School	\$41,208,750	\$28,617,187			\$13,715,873	
<b>North Attendance Area</b>	<b>\$9,726,405</b>	<b>\$11,082,405</b>				<b>\$0</b>
Russell	\$0	\$0				\$1,456,500
Sugar Grove	\$1,456,500	Close				\$8,269,905
Eisenhower MS / HS	\$8,269,905	\$11,082,405				
<b>West Attendance Area</b>	<b>\$2,316,555</b>					<b>\$0</b>
Youngsville ES	\$0					Close
Youngsville MS / HS	\$2,316,555					
<b>Career Center</b>	<b>\$5,867,235</b>					<b>\$5,867,235</b>

<b>Facility Recommendations - Scenario 1</b>	
Maintain Attendance Areas	\$32,092,778
Consolidate Attendance Areas	\$40,318,283

# **Section 5**



## 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***

<b><u>Component or System</u></b>	<b><u>Lifespan</u></b>
<b>Sitework</b>	
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
<b>Foundation</b>	
Basic	50+ years
Special (fill, piling)	50+ years
<b>Superstructure</b>	
Floor	50 years
Roof (steel)	50 years
Roof (wood)	30 years
<b>Exterior Closure</b>	
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
<b>Roofing</b>	
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
<b>Interior walls (paint)</b>	
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***

<b><u>Component or System</u></b>	<b><u>Lifespan</u></b>
<b>Interior Construction</b>	
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
<b>Specialties</b>	
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***

<b><u>Component or System</u></b>	<b><u>Lifespan</u></b>
<b>HVAC</b>	
<b>Heating plant</b>	
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
<b>Cooling</b>	
Central a/c system	30 years
Window a/c units	5-15 years
<b>Air distribution &amp; exhaust systems</b>	
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***

<b><u>Component or System</u></b>	<b><u>Lifespan</u></b>
<b>Plumbing</b>	
<b>Sanitary drainage</b>	
Cast iron piping	35 years
PVC piping	50+ years
Sewage ejector pumps	50+ years
Neutralization basins	50+ years
<b>Storm water</b>	
Storm water piping	50+ years
Downspouts	30 years
Gutters	50+ years
Sump pumps	30 years
<b>Domestic cold water</b>	
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
<b>Domestic hot water</b>	
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
<b>Insulation</b>	
Hot and cold piping	50+ years
Equipment	50+ years
<b>Natural gas system</b>	
Natural or low pressure	50+ years
Meter or pressure regulator	50+ years
<b>Fire protection</b>	
Standpipes (wet/dry)	50+ years
Sprinklers	50+ years
<b>Plumbing fixtures</b>	
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***

<b><u>Component or System</u></b>	<b><u>Lifespan</u></b>
<b><i>Electrical</i></b>	
<b>Power &amp; distribution</b>	
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
<b>Exterior lighting</b>	
Security lighting	20-25 years
Parking areas	20-25 years
<b>Interior lighting</b>	
Fixtures	20-26 years
<b>Life-safety systems</b>	
Generator	20-25 years
Battery pack	10-15 years
Exit signs	20-25 years
Egress lighting	20-25 years
<b>Fire-alarm system</b>	
Main panel	20-25 years
Remote annunciator	20-25 years
Detection system	20-25 years
<b>Communications</b>	
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.)...

<b>2. What do you think are the weaknesses / negative qualities of the existing school facilities?</b>
a.
b.
c.
d.
e.
f.
g.
h.
i.
j.
k.
l.
m.

## **Long-term, District-wide Improvement Plan**

### **Elementary Schools:**

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. Considering the long-term, district-wide improvement plan, theoretically, which of the following approaches to an ELEMENTARY configuration do you think is best? Check one box.**

- ☐ 7 elementary schools of varying sizes (no change)
- ☐ 1 elementary school per attendance area
- ☐ Develop Primary / Intermediate Elementary Centers similar to the Central Attendance Area.
- ☐ Consider K-12 facilities as building capacity and enrollment figures dictate.
- ☐ Consider K-8 facilities as building capacity and enrollment figures dictate.
- ☐ Other. Please explain.

- ☐ Are you willing to support the consolidation of elementary school facilities in order to reduce excess capacity in the 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.

- 5

## 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
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<input type="checkbox"/>	K - 4	5 - 6	7 - 8	9 - 12
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<input type="checkbox"/>	K - 1	2 - 5	6 - 8	9 - 12
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<input type="checkbox"/>	K - 6	7 - 8	9 - 12
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<input type="checkbox"/>	K - 8	9 - 12
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<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:

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

Name (Optional): \_\_\_\_\_

Attendance Area: \_\_\_\_\_

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**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.

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k.

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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.

- ☐ **7 elementary schools of varying sizes (no change)**
- ☐ **1 elementary school per attendance area**
- ☐ **Develop Primary / Intermediate Elementary Centers similar to the Central Attendance Area.**
- ☐ **Consider K-12 facilities as building capacity and enrollment figures dictate.**
- ☐ **Consider K-8 facilities as building capacity and enrollment figures dictate.**
- ☐ **Other. Please explain.**

- 4

## **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?

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.

- ☐ **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.**

**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
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<input type="checkbox"/>	K - 4	5 - 6	7 - 8	9 - 12
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<input type="checkbox"/>	K - 1	2 - 5	6 - 8	9 - 12
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<input type="checkbox"/>	K - 6	7 - 8	9 - 12
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<input type="checkbox"/>	K - 8	9 - 12
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<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: