

**Warren County School District  
Building Utilization Annual Review 2008  
Allegheny Valley Elementary School (Grades: K-5)**

**I. Current Enrollment (as of October 2008):**

Grade K:	63
Grade 1:	41
Grade 2:	18
Grade 3:	20
Grade 4:	24
Grade 5:	25
<b>Total Enrollment:</b>	<b>191</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 48,966

**III. Projected Enrollments:**

School Year 2009-10:	139
School Year 2010-11:	141
School Year 2011-12:	142
School Year 2012-13:	140
School Year 2013-14:	138

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$ 29,393.27
Electric	\$ 43,114.84

**V. Staffing Information:**

Administration (Principals / Assistants)	0.5
Teachers	17.0
Secretaries	1.0
Aides	5.0
Custodial & Maintenance Staff	2.0
B&G Maintenance Hours	294.0

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Cameras - Outdoor	\$ 15,000.00
Carpet / Flooring	
Metal Detectors	
Paving	

<b>VIII. PDE Capacity:</b>	350	<b>Functional Capacity:</b>	333
% of Capacity used:	54.57%	% of Functional Capacity:	57.36%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSD October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District  
Building Utilization Annual Review 2008  
Beaty Warren Middle School (Grades: 6-8)**

**I. Current Enrollment (as of October 2008):**

Grade 6:	182
Grade 7:	186
Grade 8:	190
<b>Total Enrollment:</b>	<b>558</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 142,333

**III. Projected Enrollments:**

School Year 2009-10:	582
School Year 2010-11:	537
School Year 2011-12:	559
School Year 2012-13:	545
School Year 2013-14:	568

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$	88,710.33
Electric	\$	54,993.32

**V. Staffing Information:**

Administration (Principals / Assistants)	2.0
Teachers	48.0
Secretaries	4.0
Aides	11.0
Custodial & Maintenance Staff	8.0
B&G Maintenance Hours	902.8

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Auditorium Seating	
Blinds	
Boilers (78%)	\$ 151,000.00
Cameras	\$ 15,000.00
Carpet / Flooring - upstairs, stairs	
Emergency Power (Generators)	\$ 60,000.00
Exterior Doors / Jams	\$ 45,000.00
Interior Lighting - aux. gym	\$ 5,000.00
Interior Lighting - gym	\$ 12,500.00
Lockers	\$ 67,560.00
Metal Detectors	
Piping (for Heating)	\$ 74,000.00
Plaster Repairs	\$ 5,000.00
Roof Ventilation	\$ 53,000.00
Room Renovation - Consumer Science	\$ 5,000.00
Room Renovation - Science	\$ 10,000.00
Telephone Systems	\$ 60,000.00
Windows	\$ 1,500,000.00
Insulate Attic	\$ 30,000.00
Renovation *	\$21,600,000.00

<b>VIII. PDE Capacity:</b>	1034	<b>Functional Capacity:</b>	976
% of Capacity used:	53.97%	% of Functional Capacity:	57.17%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSD October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District**

**Building Utilization Annual Review 2008**

**Eisenhower Middle / Senior High School (Grades: 7-12)**

**I. Current Enrollment (as of October 2008):**

Grade 7:	91
Grade 8:	69
Grade 9:	78
Grade 10:	92
Grade 11:	94
Grade 12:	100
<b>Total Enrollment:</b>	<b>524</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 121,406

**III. Projected Enrollments:**

School Year 2009-10:	493
School Year 2010-11:	482
School Year 2011-12:	481
School Year 2012-13:	472
School Year 2013-14:	491

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$ 135,994.92
Electric	\$ 61,064.71

**V. Staffing Information:**

Administration (Principals / Assistants)	2.0
Teachers	51.0
Secretaries	4.0
Aides	7.0
Custodial & Maintenance Staff	6.0
B&G Maintenance Hours	719.0

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Auditorium Seating	
Auditorium Sound Improvements	\$ 11,000.00
Bell System	\$ 5,000.00
Blinds	
Boilers (78%)	\$ 123,000.00
Cameras - outdoor, upstairs	\$ 15,000.00
Elevator	\$ 70,000.00
Interior Lighting - gym	\$ 11,000.00
Lockers	\$ 66,360.00
Metal Detectors	
Outdoor Lighting - teachers' parking	\$ 10,000.00
Paving	
Piping (for Heating)	\$ 2,200,000.00
Room Renovation - chemistry/biology	\$ 100,000.00
Room Renovation - front restrooms	\$ 10,000.00
Telephone Systems	\$ 55,000.00
Windows	\$ 1,500,000.00
New Building *	\$24,750,000.00
Renovation *	\$20,030,000.00

<b>VIII. PDE Capacity:</b>	838	<b>Functional Capacity:</b>	791
% of Capacity used:	62.53%	% of Functional Capacity:	66.25%

**IX. Projected Program Changes and Effects:**

Change: Incorporate middle school.

Effects: Additional hours required for moving classrooms.

**Data Sources:**

I. Current Enrollment: WCSD October 2008 figures

III. Sq. Ft.: Crabtree Facilities Study 2006

II. Projected Enrollments: Dancu Enrollment 2007

IV. Utility Costs: District Utility Reports

V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)

VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)

VIII. PDE Capacity: Crabtree Facility Study 2006

IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District  
Building Utilization Annual Review 2008  
Russell Elementary School (Grades: K-6)**

**I. Current Enrollment (as of October 2008):**

Grade K:	37
Grade 1:	43
Grade 2:	45
Grade 3:	36
Grade 4:	49
Grade 5:	45
Grade 6:	45
<b>Total Enrollment:</b>	<b>300</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 47,590

**III. Projected Enrollments:**

School Year 2009-10:	329
School Year 2010-11:	332
School Year 2011-12:	333
School Year 2012-13:	337
School Year 2013-14:	332

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$	21,973.64
Electric	\$	26,607.66

**V. Staffing Information:**

Administration (Principals / Assistants)	1.0
Teachers	22.0
Secretaries	2.0
Aides	5.0
Custodial & Maintenance Staff	3.0
B&G Maintenance Hours	138.0

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Metal Detectors

<b>VIII. PDE Capacity:</b>	400	<b>Functional Capacity:</b>	380
% of Capacity used:	75.00%	% of Functional Capacity:	78.95%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSO October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District  
Building Utilization Annual Review 2008  
Sheffield Area Middle / High School (Grades: 6-12)**

**I. Current Enrollment (as of October 2008):**

Grade 6:	45
Grade 7:	46
Grade 8:	57
Grade 9:	55
Grade 10:	61
Grade 11:	66
Grade 12:	51
<b>Total Enrollment:</b>	<b>381</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 102,230

**III. Projected Enrollments:**

School Year 2009-10:	358
School Year 2010-11:	343
School Year 2011-12:	332
School Year 2012-13:	325
School Year 2013-14:	308

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$ 36,184.98
Electric	\$ 63,068.12

**V. Staffing Information:**

Administration (Principals / Assistants)	1.5
Teachers	36.0
Secretaries	3.0
Aides	5.0
Custodial & Maintenance Staff	5.0
B&G Maintenance Hours	387.0

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

A/C - Library	\$ 5,000.00
Auditorium Seating	
Boilers (80%)	\$ 123,000.00
Cameras	\$ 15,000.00
Carpet / Flooring	
Exterior Systems - aluminum panel / drip	\$ 60,000.00
Freezer Replacements	\$ 45,000.00
Interior Lighting - aux. gym	\$ 1,500.00
Interior Lighting - gym	\$ 16,000.00
Lockers	\$ 44,280.00
Lockers (Boys' Locker Room)	\$ 25,000.00
Metal Detectors	
Outdoor Lighting	\$ 5,000.00
Piping (for Heating)	\$ 74,000.00
Windows	\$ 250,000.00
Renovation - add Elementary School *	\$ 6,930,000.00

**VIII. PDE Capacity:** 617      **Functional Capacity:** 584  
% of Capacity used: 61.75%      % of Functional Capacity: 65.24%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSD October 2008 figures	VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)
III. Sq. Ft.: Crabtree Facilities Study 2006	VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks *)
II. Projected Enrollments: Dancu Enrollment 2007	VIII. PDE Capacity: Crabtree Facility Study 2006
IV. Utility Costs: District Utility Reports	IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)
V. Staffing Information:	

**Warren County School District  
Building Utilization Annual Review 2008  
Sheffield Elementary School (Grades: K-5)**

**I. Current Enrollment (as of October 2008):**

Grade K:	29
Grade 1:	26
Grade 2:	22
Grade 3:	29
Grade 4:	15
Grade 5:	26
<b>Total Enrollment:</b>	<b>147</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 25,805

**III. Projected Enrollments:**

School Year 2009-10:	140
School Year 2010-11:	149
School Year 2011-12:	152
School Year 2012-13:	151
School Year 2013-14:	149

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$	19,545.06
Electric	\$	15,441.38

**V. Staffing Information:**

Administration (Principals / Assistants)	0.5
Teachers	13.0
Secretaries	1.0
Aides	1.0
Custodial & Maintenance Staff	2.0
B&G Maintenance Hours	204.3

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Blinds	
Fire Alarms	\$ 54,000.00
Interior Lighting - multi-purpose room	\$ 4,400.00
Metal Detectors	
Paving	
Windows	\$ 150,000.00

<b>VIII. PDE Capacity:</b>	300	<b>Functional Capacity:</b>	285
% of Capacity used:	49.00%	% of Functional Capacity:	51.58%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSO October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District  
Building Utilization Annual Review 2008  
Sugar Grove Elementary School (Grades: K-6)**

**I. Current Enrollment (as of October 2008):**

Grade K:	34
Grade 1:	31
Grade 2:	44
Grade 3:	33
Grade 4:	37
Grade 5:	41
Grade 6:	33
<b>Total Enrollment:</b>	<b>253</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 31,178

**III. Projected Enrollments:**

School Year 2009-10:	270
School Year 2010-11:	272
School Year 2011-12:	271
School Year 2012-13:	270
School Year 2013-14:	267

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$ 17,437.57
Electric	\$ 14,674.59

**V. Staffing Information:**

Administration (Principals / Assistants)	1.0
Teachers	18.0
Secretaries	1.0
Aides	5.0
Custodial & Maintenance Staff	2.0
B&G Maintenance Hours	253.2

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Boilers (80%)	\$ 67,000.00
Carpet / Flooring - halls	\$ 3,500.00
Ceiling Tile Replacement	\$ 10,000.00
Emergency Power (Generators)	\$ 45,000.00
Exterior Doors / Jams	\$ 10,000.00
Fire Alarms	\$ 72,000.00
Metal Detectors	
Parking	\$ 50,000.00
Piping (for Heating)	\$ 60,000.00
Room Renovation - girls' restroom	\$ 3,500.00
Room Renovation - kitchen	
Room Renovation - restrooms in K class	\$ 10,000.00
Windows	\$ 200,000.00
Building Renovation *	\$ 5,530,000.00

<b>VIII. PDE Capacity:</b>	350	<b>Functional Capacity:</b>	333
% of Capacity used:	72.29%	% of Functional Capacity:	75.98%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSD October 2008 figures	VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)
III. Sq. Ft.: Crabtree Facilities Study 2006	VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks *)
II. Projected Enrollments: Dancu Enrollment 2007	VIII. PDE Capacity: Crabtree Facility Study 2006
IV. Utility Costs: District Utility Reports	IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)
V. Staffing Information:	

**Warren County School District  
Building Utilization Annual Review 2008  
South Street Early Learning Center (Grades: K-1)**

**I. Current Enrollment (as of October 2008):**

Grade K:	125
Grade 1:	148
<b>Total Enrollment:</b>	<b>273</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 33,460

**III. Projected Enrollments:**

School Year 2009-10:	356
School Year 2010-11:	352
School Year 2011-12:	349
School Year 2012-13:	345
School Year 2013-14:	341

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$	31,172.34
Electric	\$	17,710.39

**V. Staffing Information:**

Administration (Principals / Assistants)	1.0
Teachers	20.0
Secretaries	2.0
Aides	12.0
Custodial & Maintenance Staff	2.0
B&G Maintenance Hours	305.0

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Clock System	\$	60,000.00
Doors / Jams - restrooms	\$	8,000.00
Emergency Power (Generators)	\$	45,000.00
Exterior Doors / Jams	\$	25,000.00
Fire Alarms	\$	67,000.00
Metal Detectors		
Room Renovation - kitchen	\$	25,000.00
Room Renovation - upstairs restrooms	\$	30,000.00
Windows	\$	100,000.00
Close and Relocate to Pleasant Township *	\$	9,280,000.00

<b>VIII. PDE Capacity:</b>	<b>400</b>	<b>Functional Capacity:</b>	<b>380</b>
% of Capacity used:	68.25%	% of Functional Capacity:	71.84%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSO October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District  
Building Utilization Annual Review 2008  
Warren Area Elementary Center (Grades: 2-5)**

**I. Current Enrollment (as of October 2008):**

Grade 2:	175
Grade 3:	211
Grade 4:	167
Grade 5:	192
<b>Total Enrollment:</b>	<b>745</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 105,505

**III. Projected Enrollments:**

School Year 2009-10:	679
School Year 2010-11:	699
School Year 2011-12:	672
School Year 2012-13:	666
School Year 2013-14:	660

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$	34,300.85
Electric	\$	54,317.41

**V. Staffing Information:**

Administration (Principals / Assistants)	2.0
Teachers	53.0
Secretaries	3.0
Aides	12.0
Custodial & Maintenance Staff	7.0
B&G Maintenance Hours	284.0

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Metal Detectors

<b>VIII. PDE Capacity:</b>	725	<b>Functional Capacity:</b>	689
% of Capacity used:	102.76%	% of Functional Capacity:	108.13%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSO October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District  
Building Utilization Annual Review 2008  
Warren Area High School (Grades: 9-12)**

**I. Current Enrollment (as of October 2008):**

Grade 7:	1
Grade 8:	4
Grade 9:	224
Grade 10:	217
Grade 11:	220
Grade 12:	171
<b>Total Enrollment:</b>	<b>837</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 146,253

**III. Projected Enrollments:**

School Year 2009-10:	871
School Year 2010-11:	819
School Year 2011-12:	787
School Year 2012-13:	798
School Year 2013-14:	763

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$ 70,656.06
Electric	\$ 112,066.52

**V. Staffing Information:**

Administration (Principals / Assistants)	3.0
Teachers	67.0
Secretaries	4.0
Aides	15.0
Custodial & Maintenance Staff	10.0
B&G Maintenance Hours	1,225.3

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Asbestos	\$ 1,500,000.00
Auditorium Seating	
Auditorium Sound Improvements	\$ 11,000.00
Bleachers - Balcony	
Blinds	
Carpet / Flooring	
Doors / Jams - lobby	\$ 15,000.00
Exterior Systems - curtain wall	\$ 350,000.00
Interior Lighting - cafeteria	\$ 3,200.00
Interior Lighting - gym	\$ 11,000.00
Interior Lighting - wrestling room	\$ 4,000.00
Lockers	\$ 110,400.00
Metal Detectors	
Room Renovation - boys' locker room	\$ 5,000.00
Telephone Systems	\$ 90,000.00
Windows	\$ 900,000.00
Asbestos Removal - Lobby	\$ 7,000.00
Building Renovation *	\$ 14,630,000.00

**VIII. PDE Capacity:** 989      **Functional Capacity:** 934  
% of Capacity used: 84.63%      % of Functional Capacity: 89.61%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSD October 2008 figures	VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)
III. Sq. Ft.: Crabtree Facilities Study 2006	VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks *)
II. Projected Enrollments: Dancu Enrollment 2007	VIII. PDE Capacity: Crabtree Facility Study 2006
IV. Utility Costs: District Utility Reports	IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)
V. Staffing Information:	

**Warren County School District  
Building Utilization Annual Review 2008  
Warren County Career Center (Grades: 10-12)**

**I. Current Enrollment (as of October 2008):**

AM Students	181
PM Students	167
<b>Total Enrollment:</b>	<b>348</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 51,500

**III. Projected Enrollments: N/A**

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$	42,152.43
Electric	\$	6,488.82

**V. Staffing Information:**

Administration (Principals / Assistants)	1.0
Teachers	13.0
Secretaries	2.0
Aides	8.0
Custodial & Maintenance Staff	2.0
B&G Maintenance Hours	826.5

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

A/C	\$	765,000.00
Carpet / Flooring		
Metal Detectors		
Paving		
Windows	\$	200,000.00

**VIII. PDE Capacity:** 341

**AM** % of Capacity used: 53.08%

**PM** % of Capacity used: 48.97%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSO October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District  
Building Utilization Annual Review 2008  
Youngsville Elementary Middle School (Grades: K-8)**

**I. Current Enrollment (as of October 2008):**

Grade K:	73
Grade 1:	57
Grade 2:	73
Grade 3:	72
Grade 4:	74
Grade 5:	66
Grade 6:	75
Grade 7:	76
Grade 8:	78
<b>Total Enrollment:</b>	<b>644</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 100,465

**III. Projected Enrollments:**

School Year 2009-10:	563
School Year 2010-11:	540
School Year 2011-12:	528
School Year 2012-13:	500
School Year 2013-14:	468

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$	37,572.43
Electric	\$	52,469.90

**V. Staffing Information:**

Administration (Principals / Assistants)	2.0
Teachers	53.0
Secretaries	3.0
Aides	12.0
Custodial & Maintenance Staff	7.0
B&G Maintenance Hours	260.0

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Emergency Power (Generators)	\$	60,000.00
Metal Detectors		
New Driveway		
Parking		
Paving		

<b>VIII. PDE Capacity:</b>	970	<b>Functional Capacity:</b>	873
% of Capacity used:	66.39%	% of Functional Capacity:	73.77%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSD October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)

**Warren County School District  
Building Utilization Annual Review 2008  
Youngsville High School (Grades: 9-12)**

**I. Current Enrollment (as of October 2008):**

Grade 9:	107
Grade 10:	86
Grade 11:	79
Grade 12:	96
<b>Total Enrollment:</b>	<b>368</b>

**II. Building Size (include auxiliary buildings) in sq. ft.:** 104,955

**III. Projected Enrollments:**

School Year 2009-10:	484
School Year 2010-11:	460
School Year 2011-12:	464
School Year 2012-13:	447
School Year 2013-14:	460

**IV. Utility Costs (Jan. 08 - Dec. 08):**

Gas (Transportation and Consumption)	\$	58,600.37
Electric	\$	56,288.85

**V. Staffing Information:**

Administration (Principals / Assistants)	1.5
Teachers	36.0
Secretaries	4.0
Aides	7.0
Custodial & Maintenance Staff	6.0
B&G Maintenance Hours	336.8

**VI. Transportation (in student miles traveled):**

**VII. Projected Capital Expenditures:**

Auditorium Seating	
Boilers (80%)	\$ 123,000.00
Carpet / Flooring	
Ceiling Tile Replacement	
Clock System	\$ 75,000.00
Emergency Power (Generators)	\$ 60,000.00
Freezer Replacements	\$ 40,000.00
Interior Lighting - aux. gym	\$ 5,000.00
Interior Lighting - cafeteria	\$ 12,000.00
Interior Lighting - gym	\$ 11,000.00
Metal Detectors	
Piping (for Heating)	\$ 74,000.00
Room Renovation - guidance office	
Room Renovation - main office	
Windows	

<b>VIII. PDE Capacity:</b>	832	<b>Functional Capacity:</b>	786
% of Capacity used:	44.23%	% of Functional Capacity:	46.82%

**IX. Projected Program Changes and Effects: N/A**

**Data Sources:**

I. Current Enrollment: WCSD October 2008 figures  
III. Sq. Ft.: Crabtree Facilities Study 2006  
II. Projected Enrollments: Dancu Enrollment 2007  
IV. Utility Costs: District Utility Reports  
V. Staffing Information:

VI. Transportation (student miles): Transportation Dept. (Kimio Nelson)  
VII. Projected Capital Expenditures: B&G Capital List, and Facilities Master Plan (indicated with asterisks \*)  
VIII. PDE Capacity: Crabtree Facility Study 2006  
IX. Projected Program Changes: Dir of Secondary Ed (Amanda Hetrick)