

WARREN COUNTY SCHOOL DISTRICT BUILDINGS AND GROUNDS SERVICES

QUESTIONS:

1. How much money should be set aside for building renewal annually?
2. A school district may apply for state reimbursement once every _____ years for renovation projects.
3. The WCSD consumes between _____ & _____ MCF of natural gas per year.
4. The oldest building in the WCSD is _____.
5. The newest building in the WCSD is _____.
6. The facility that consumes the most natural gas is _____.
7. The average age of the WCSD maintenance vehicles is _____ years old.
8. In its current configuration the WCSD maintains _____ sq.ft. of building space.
9. The WCSD grounds department maintains _____ athletic fields.
10. There are _____ employees in the grounds department.
11. In our facilities there are _____ heating plants that use steam to heat the facility.



FACILITY BENCHMARKING



WCSD Facility Benchmarking

PASBO

What Is Facility Benchmarking?

- PASBO Survey of PA Schools(2003-2004 data)
 - Compared to approved WCSD 2005-2006 Budget
- Process to Evaluate Performance Through Comparison
- Quantitative Measure Vs Qualitative
- Data Provided by District Size and Region

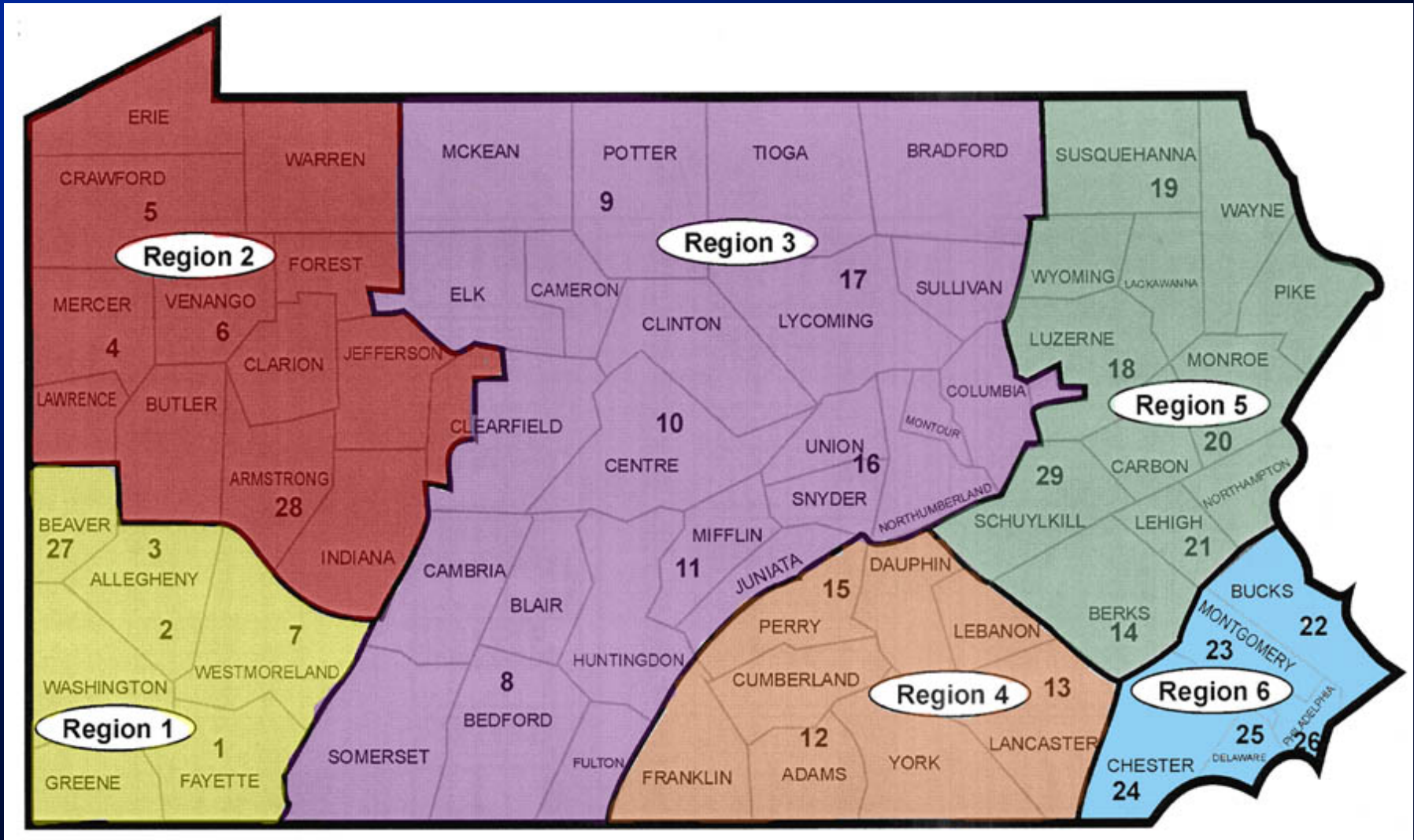
What Are the School Size Breakdowns?

	Student Count				
	All Districts	Less than 1500	1500 to 2900	3000 to 6999	More than 7000
Total Student Count	265	63	90	87	25

How is Data Formatted?

Total Building Operations, Less Utility Costs						
		Student Count				
		All Districts	Less than 1500	1500 to 2900	3000 to 6999	More than 7000
Highest 1/3	From					
	To					
Mid 1/3	From					
	MEDIAN					
	To					
Lowest 1/3	From					
	To					

What Are the Regional Breakdowns?



What Are the 19 Key Measures?

1. Maintenance Exp As % of Total Exp

- Total Building Ops, Less Utilities, Divided by Total General Fund
- Determines Amount of Emphasis Placed on Maintenance and House Keeping

Warren County

- 8.16%
- Highest third based on student count
- Highest third based on region
- State Median 6.31%

What Are the 19 Key Measures?

2. Maintenance Exp Per SQ FT of Instructional Space

- Total Building Operations, Less Utilities, Divided by Total Instructional Area

Warren County

- \$4.25
- Highest third based on student count
- Highest third based on region
- State Median \$3.65

What Are the 19 Key Measures?

3. Contracted Services Per SQ FT of Instructional Space

- Total Contracted Services Divided by Total Instructional Area
- View in Conjunction With Salaries
 - Alternate to Hiring People to Perform Services

Warren County

- \$0.34
- Middle third based on student count
- Highest third based on region
- State Median \$.31

What Are the 19 Key Measures?

4. Total Building & Grounds Salaries Per SQ FT of Instructional Space

- Total B&G Salaries Divided by Total Instructional Area
- Salaries Account for About ½ Maintenance Costs
 - Calculation Does Not Include Fringe Benefits

Warren County

- \$1.62
- Lowest third based on student count
- Lowest third based on region
- State Median \$1.67

What Are the 19 Key Measures?

5. Custodial Salaries Per SQ FT of Instructional Space

- Total Custodial Salaries Divided by Total Instructional Area

- *Warren County*
 - \$1.14
 - Lowest third based on student count
 - Middle third based on region
 - State Median \$1.27

What Are the 19 Key Measures?

6. Skilled Trades/maintenance Salaries Per SQ FT of Instructional Space

- Total Trades & Maintenance Divided by Total Instructional Area

Warren County

- \$0.22
- Lowest third based on student count
- Lowest third based on region
- State Median \$0.30

What Are the 19 Key Measures?

7. Supervisory & Other Salaries Per SQ FT of Instructional Space

- Supervisory & Support Staff Salaries Divided by Total Instructional Area

Warren County

- \$0.15
- Middle third based on student count
- Middle third based on region
- State Median \$0.19

What Are the 19 Key Measures?

8. Instructional SF Per Total B&G FTE

- Total Instructional Area Divided by Total FTE
- Scheduling Tool
- Next 4 Items Are Subsets

Warren County

- 17804 SF
- Highest third based on student count
- Highest third based on region
- State Median 15,304 SF

What Are the 19 Key Measures?

9. Instructional SF Per Custodial FTE

- Total Instructional Area Divided by Custodial FTE
- Scheduling Tool

Warren County

- 23,576 SF
- Highest third based on student count
- Middle third based on region
- Middle or High is good
- State Median 20,515 SF

What Are the 19 Key Measures?

10. Instructional SF Per Skilled Trades/ Maintenance FTE

- Total Instructional Area Divided by Trades & Maintenance FTE
- Scheduling Tool

Warren County

- 150,000 SF
- Highest third based on student count
- Highest third based on region
- State Median 111,281 SF

What Are the 19 Key Measures?

11. Instructional SF Per Supervisory & Other FTE

- Total Instructional Area Divided by Supervisory & Support Staff FTE
- Scheduling Tool

Warren County

- 266,667 SF
- Middle third based on student count
- Middle third based on region
- State Median 250,629 SF

What Are the 19 Key Measures?

12. Acres Per Grounds FTE

- Total Acres Divided by Number FTE Assigned to “Grounds”

Warren County

- 100.34 Acres
- Highest third based on student count
- Highest third based on region
- State Median 55 Acres

What Are the 19 Key Measures?

13. Total Maintenance Expenditures Per Student

- Total Building Ops, Less Utilities Divided by Total Number of Students

Warren County

- \$918
- Highest third based on student count
- Above the highest third based on region
- State Median \$608

What Are the 19 Key Measures?

14. Utilities Per SF of Instructional Space

- Less Controllable Than Salaries,
- Still Provide Some Opportunities

Warren County

- \$1.08
- Lowest third based on student count
- Lowest third based on region
- State Median 1.30
- Budgeted on previous natural gas contract

What Are the 19 Key Measures?

15. Average Annual Salary of All B & G FTE

- Total Salaries Paid Divided by Total FTE in B&G
- Next 4 Categories Are Subdivision

Warren County

- \$28,908
- Middle third based on student count
- Middle third based on region
- State Median \$28,334

What Are the 19 Key Measures?

16. Average Annual Salary of Custodial FTE

Warren County

- \$26,823
- Middle third based on student count
- Middle third based on region
- State Median \$25,821

What Are the 19 Key Measures?

17. Average Annual Salary of Skilled Trades/

Maintenance FTE

Warren County

- \$32,869
- Lowest third based on student count
- Middle third based on region
- State Median \$33,603

What Are the 19 Key Measures?

18. Average Annual Salary of Supervisory and Other FTE

Warren County

- \$41,020
- Lowest third based on student count
- Middle third based on region
- State Median \$47,200

What Are the 19 Key Measures?

19. FTEs Per Supervisory/other FTE

- Custodial, Trades/ Maintenance & Grounds /
Supervisory & Other FTE

Warren County

- 14 FTE
- Lowest third based on student count
- Middle third based on region
- State Median 16 FTE





*Physical Plant, and
Facilities*

DUTY TO PROVIDE, ACQUISITION AND DISPOSITION OF PROPERTY

24 PS 7-701 Duty to provide; conditions

The Board of School Directors of each district shall provide the necessary grounds and suitable school buildings to accommodate all the children between the ages of six and twenty-one years, in said district, who attend school. Such buildings shall be constructed, furnished, equipped, and maintained in a proper manner as herein provided. Suitable provisions shall be made for the heating (including the purchase of fuel), ventilating, adequate lighting and sanitary conditions thereof, and for a safe supply of water, so that every pupil in any such building may have proper and healthful accommodations.

PHYSICAL PLANT & FACILITIES

- Buildings and Grounds Services:
 - Operating Budget
 - Capital Budget

Building Square Feet Inventory

2005/2006

	Building Name	Square Feet	Running Total Square Feet
1.	Allegheny Valley Elementary	49,640	49,640
2.	Russell Elementary	47,590	97,230
3.	Sheffield Elementary	26,994	124,224
4.	South Street Early Learning Center	33,460	157,684
5.	Sugar Grove Elementary	36,000	193,684
6.	Warren Area Elementary	105,505	299,189
7.	Youngsville Elementary/Middle	100,465	399,654
8.	Beaty Warren Middle	142,333	541,987
9.	Eisenhower Middle High	121,406	663,393
10.	Sheffield Middle High	102,230	765,623
11.	Warren Area High	146,253	911,876
12.	Warren County Career Center	43,461	955,337
13.	Warren County Technology Center	14,000	969,337
14.	Youngsville High	104,955	1,074,292
	TOTAL SQUARE FEET		1,074,292

Physical Plant and Facilities

- **COST PER SQUARE FOOT:**
 - Elementary \$120.83
 - Middle \$130.00
 - High \$131.82
- *School Planning & Management data 02/04
- **NATIONAL MEDIAN COST PER SQUARE FOOT:**
 - Replacement Cost \$127.55
- **REPLACEMENT COST OF DISTRICT-WIDE PHYSICAL PLANT:**
 - 1,074,292 District-Wide Total Square Feet
 - x \$127.55 Median Replacement Cost
 - \$137,025,945 District-Wide Replacement Cost

Replacement Value Formula:

$$\begin{array}{r} \$137,025,945 \\ \times \quad \quad 2\% \\ \hline \$ 2,740,519 \end{array}$$

District-Wide Replacement Cost

Annual Physical Plant Allocation

Formula Comparison:

A Home With A **\$50,000**
Replacement Cost times **2%** will
equal **\$1,000** for Annual Renewal
Funds for Material & Labor.

Analogy:

\$50,000	VS	\$137,025,945
<u>X 2%</u>		<u>X 2%</u>
\$ 1,000		\$ 2,740,519
<u>X 10%</u>		<u>X 10%</u>
\$ 100		\$ 274,052

*Previous Years Budget Requests from
Principals' Needs List*

2000/01	-
	\$5,576,595.00
2001/02	-
	\$2,848,951.00
2002/03	-
	\$2,954,213.42
2003/04	-
	\$6,760,446.00
2004/05	-
	\$7,993,400.00

Required Maintenance/Grounds Training

Asbestos Supervisor Refresher Training (annual, one supervisor)

Asbestos Worker Refresher Training (annual, one worker)

Pesticide Applicator Continuing Education (as required to maintain license, One applicator)

Wastewater Operator Continuing Education (as required to maintain license, Two Operators)

Drinking Water Operator Continuing Education (as required to maintain license, Two Operators)

Siemen's Building System Operations (as required)

Service Contracts/agreements

THYSSEN KRUPP – Elevator inspection

Siemens- Building Systems

Orkin – Integrated pest management monitoring(no contract)

Simplex – Fire and Security Monitoring

WARREN COUNTY SCHOOL DISTRICT

Buildings and Grounds Services

Responsible for the cleanliness, safe operation, and maintenance of thirteen (13) school facilities, the central administration office and warehouse, and the Learning Enrichment Center (LEC) to include:

- Development of capital improvement specification, bid packages, and contracts
- Perform construction / maintenance contract administration
- Perform cleaning and preservation of facilities (approx. 1.2 million square feet)
- Perform preventative and corrective maintenance – 24 hour emergency response
 - 5 maintenance employees – day shift
 - 2 maintenance employees – evening shift
 - 1 supervisor
- Perform grounds upkeep and maintenance
 - 3 grounds employees and 1 supervisor
 - Maintain athletic fields
 - Snow removal
 - Lawn mowing

Technical Competencies within the Department:

- Mechanical Engineering
- Custodial
- Electrical
- Heating, Ventilation and Air Conditioning (HVAC)
- Plumbing
- Heavy Equipment Operator
- Buildings Systems Technology
- Locksmith
- Contract Writing / Contract Administration
- Construction Administration
- Asbestos Worker / Supervisor
- Waste Water Systems Operator
- Water Systems Operator

School Code, Statutory Requirements and Regulatory Agencies:

- PA Department of Environmental Protection
 - Water
 - Sewage
 - Asbestos
 - Hazardous Materials
- PA Department of Agriculture
 - Integrated Pest Management (IPM)
- PA Department of Transportation
- Uniform Construction Code
- PA Department of Education
 - Construction (PlanCon)
- PA Department of Labor & Industry
 - Prevailing Minimum Wage Act
 - Americans with Disabilities Act (ADA)
 - Boilers / Elevators

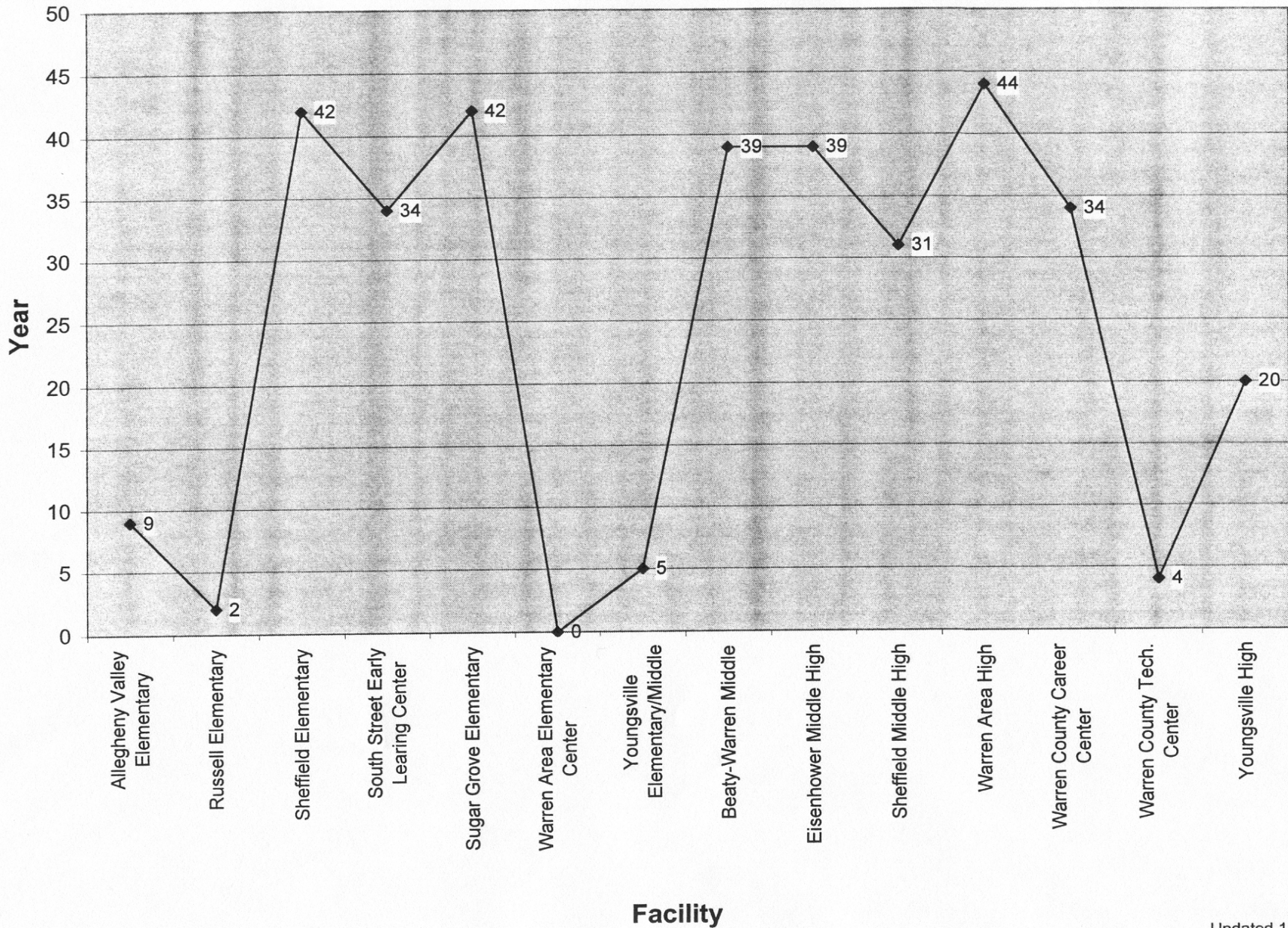
Warren County School District VEHICLES

LICENSE PLATE NO.	YEAR	AGE	MAKE	MODEL	VEHICLE I.D. NUMBER	ODOMETER READING
64006 MG	1986		CHEVY	(out of commission) TRUCK	1GBM7D1GXGV105520	694,394
	1988			ECONO TRAILER	42EDP2234J1000151	
75369 MG	1993	12	GMC	BUCKET TRUCK	1GDKC34N3PJ510379	149,200
12792 MG	1999	6	ISUZU	BOX TRUCK	JALC48147X7002486	104,800
MG 94320	1995	10	DODGE	3500 TRUCK	1B6MC3654SS252536	53,661
MG 4042B	1998	7	CHEVY	K-3500 TRUCK	1GDJK34R2WF025640	75,444
48475 MG	1993	12	FORD	ECONOLINE VAN	1FTHE24HOPHB23342	131,964
49988 MG	1999	6	FORD	ECONOLINE VAN	1FBSS31S5XHB61352	46,824
55768 MG	1995	10	FORD	ECONOLINE VAN	1FTHE24H5SHA21379	89,050
MG 18334	1997	8	CHEVY	CARGO VAN	1GCFG29M9V1056320	88,903
84066 MG	2000	5	DODGE	VAN	2B7HB11X9YK146373	76,271
89119 MG	2001	4	FORD	TRUCK	1FDWF37L51EA52864	39,000
Average Age of Vehicle		8				

WARREN COUNTY SCHOOL DISTRICT DESCRIPTION OF DISTRICT FACILITIES

FACILITY	Region	Year Built	Age of Original Built Facility	Years From Most Recent Renovation to Facility	Sq. Ft. Area	Grades Housed	Year of Renovation or Addition
Elementary							
Allegheny Valley Elementary	II	1969 / 1996	36	9	49,640	k-5	1996 re-built
Russell Elementary	III	1964 / 2003	41	2	30,465	k-6	2003/04 renovation & addition
Sheffield Elementary	II	1963	42	42	26,984	k-5	
South Street Early Learning Center	I	1971	34	34	33,460	k-1	Open for 2005/06
Sugar Grove Elementary	III	1963	42	42	36,000	k-6	
Warren Area Elementary Center	I	2005	0	0	105,505	2-5	Open for 2005/06
Elementary / Middle							
Youngsville Elementary/Middle	III	1963 / 2000	42	5	100,465	k-7	2000 renovated & addition
Beauty-Warren Middle	I	1929	76	39	140,900	6-8	1936, 1953, 1966 renovated
Middle / Senior							
Eisenhower Middle High	III	1956	49	39	120,564	7-12	1966 renovated
Sheffield Middle High	II	1974	31	31	102,230	6-12	
Warren Area High	I	1961	44	44	146,250	9-12	
Warren County Career Center	I,II,III	1971	34	34	43,461	10-12	
Warren County Tech. Center	I,II,III	2001	4	4	8,000	10-12	
Youngsville High	III	1955	50	20	104,955	8-12	1962, 1985 renovated
Average Age of Buildings			38	25			
Total Square Feet					1,048,879		

Age of Renovated Facilities





WARREN COUNTY SCHOOL DISTRICT
Warren, Pennsylvania

BUILDING UTILIZATION
2004/2005 ANNUAL REVIEW

School: Allegheny Valley Elementary School

Date: 12/01/04

- I. Current Enrollment: 154 as of October 1 of Current Year
- II. Projected Enrollments:
- | | |
|---------------|-----------------------------|
| A. <u>154</u> | School Year: <u>2005-06</u> |
| B. <u>158</u> | School Year: <u>2006-07</u> |
| C. <u>153</u> | School Year: <u>2007-08</u> |
- III. Building Size (square feet to include auxiliary buildings): 59,500
- | | |
|--|--|
| A. Operational Cost: <u>\$322,934</u> | |
| 1. Operational Cost per Square Foot: <u>\$5.43</u> | |
| 2. Operational Cost per Student: <u>\$2,096.98</u> | |
- IV. Instructional Cost per Student: \$8,297.36
- V. Projected Capital Expenditures
- | | |
|----------------------------|--|
| Blacktop next to play area | |
| Update building controls | |
| \$48,000.00 Total | |
- VI. Ability of Building Site to Accommodate Curricular Changes:
- Adequate
- VII. Utilization:
- | | |
|------------------------------|--|
| A. Enrollment: <u>154</u> | |
| B. Capacity: <u>350</u> | |
| C. % of Capacity: <u>44%</u> | |
- VII. 2005/2006 Projected Capital Expenditures
- | | |
|----------------------------|--|
| Blacktop next to play area | |
| Repave driveway entrances | |
| Update building controls | |
| \$73,000.00 Total | |

BUILDING UTILIZATION

2004/2005 ANNUAL REVIEW

School: **Beaty-Warren Middle School**

Date: 12/01/04

I. Current Enrollment: 852 as of October 1 of Current Year

II. Projected Enrollments:

A. 624 School Year: 2005-06

B. 537 School Year: 2006-07

C. 517 School Year: 2007-08

III. Building Size (square feet to include auxiliary buildings): 152,300

A. Operational Cost: \$903,187

1. Operational Cost per Square Foot: \$5.93

2. Operational Cost per Student: \$1,060.08

IV. Instructional Cost per Student: \$8,714.20

V. Projected Capital Expenditures

New telephone system
New public address system
New clock system
Replace carpet with tile in hallways
Replace existing windows
Replace blue lockers on 1st & 2nd floors
Replace all old light fixtures
Install A/C units in 2nd floor rooms adjacent to flat roof
\$806,000.00 Total

VI. Ability of Building Site to Accommodate Curricular Changes:

- Inadequate – Some modifications required due to conversion from 5th-8th grades to 6th-8th and adoption of the proposed Tech Ed Plan will affect building utilization.

VII. Utilization:

A. Enrollment: 852

B. Capacity: 1,034

C. % of Capacity: 82%

VII. 2005/2006 Projected Capital Expenditures

Repoint chimney bricks
New telephone system
New public address system
New clock system
Replace carpet with tile in hallways
Replace existing windows
\$1,076,500.00 Total

Replace blue lockers on 1 & 2 floor
Replace all old light fixtures
Carpet in Library
Replace blinds in classrooms
Pave parking area
Drop ceilings in rms. 111,120,200,202,203,217

BUILDING UTILIZATION

2004/2005 ANNUAL REVIEW

School: Eisenhower Middle High School Date: 12/01/04

I. Current Enrollment: 622 as of October 1 of Current Year

II. Projected Enrollments:

A. <u>610</u>	School Year: <u>2005-06</u>
B. <u>597</u>	School Year: <u>2006-07</u>
C. <u>566</u>	School Year: <u>2007-08</u>

III. Building Size (square feet to include auxiliary buildings): 120,125

A. Operational Cost: <u>\$681,310</u>	
1. Operational Cost per Square Foot: <u>\$5.67</u>	
2. Operational Cost per Student: <u>\$1,095.35</u>	

IV. Instructional Cost per Student: \$8,820.33

V. Projected Capital Expenditures

Electrical upgrade Phase I
Repair interior floor and step nose tread (Risk Control Survey)
Upgrade bells and PA system in Band Room
Upgrade fire alarm system
Install night lights in hallways
Renovate from restrooms and restrooms across from Library
Renovate sewage plant
Redesign from office
Replace/repair lockers throughout
Install hot water heat system
Renovate visitor bleachers
Emergency lights for football field
Replace windows
Replace Auditorium seating
Replace carpet in Library
Replace floor, seats and tables in Room 309
Add parking and revamp bus ramps
Replace weightroom overhead door
Install fence around track
\$1,714,100.00 Total

VI. Ability of Building Site to Accommodate Curricular Changes:

- Inadequate – Significant modifications required due to the adoption of the proposed Tech Ed Plan, and the WCSD Middle Level Program is not adequately implemented at EMHS due to building configuration.

VII. Utilization:

A. Enrollment: <u>622</u>	
B. Capacity: <u>838</u>	
C. % of Capacity: <u>74%</u>	

WARREN COUNTY SCHOOL DISTRICT
Warren, Pennsylvania

BUILDING UTILIZATION
2004/2005 ANNUAL REVIEW

School: **Russell Elementary School**

Date: 12/01/04

I. Current Enrollment: 297 as of October 1 of Current Year

II. Projected Enrollments:

A. 286 School Year: 2005-06

B. 281 School Year: 2006-07

C. 282 School Year: 2007-08

III. Building Size (square feet to include auxiliary buildings): 29,868 30,465

A. Operational Cost: \$191,266

1. Operational Cost per Square Foot: \$6.40

2. Operational Cost per Student: \$643.99

IV. Instructional Cost per Student: \$8,614.92

V. Projected Capital Expenditures

(No Requests)

VI. Ability of Building Site to Accommodate Curricular Changes:

- Adequate – Middle Level Philosophy not implemented.

VII. Utilization:

A. Enrollment: 297

B. Capacity: 350

C. % of Capacity: 85%

BUILDING UTILIZATION

2004/2005 ANNUAL REVIEW

School: Sheffield Elementary School Date: 12/01/04

I. Current Enrollment: 141 as of October 1 of Current Year

II. Projected Enrollments:

A. 136 School Year: 2005-06

B. 128 School Year: 2006-07

C. 129 School Year: 2007-08

III. Building Size (square feet to include auxiliary buildings): 24,338

A. Operational Cost: \$188,145

1. Operational Cost per Square Foot: \$7.73

2. Operational Cost per Student: \$1,334.36

IV. Instructional Cost per Student: \$8,541.21

V. Projected Capital Expenditures

Install new telephone/PA system

Connect main parking lot with driveway to back of school

Repair storage shed

\$105,000.00 Total

VI. Ability of Building Site to Accommodate Curricular Changes:

- Adequate

VII. Utilization:

A. Enrollment: 141

B. Capacity: 300

C. % of Capacity: 47%

BUILDING UTILIZATION

2004/2005 ANNUAL REVIEW

School: Sheffield Area Middle High School Date: 12/01/04

I. Current Enrollment: 407 as of October 1 of Current Year

II. Projected Enrollments:

A. 400 School Year: 2005-06

B. 401 School Year: 2006-07

C. 393 School Year: 2007-08

III. Building Size (square feet to include auxiliary buildings): 102,230

A. Operational Cost: \$657,803

1. Operational Cost per Square Foot: \$6.43

2. Operational Cost per Student: \$1,616.22

IV. Instructional Cost per Student: \$9,199.03

V. Projected Capital Expenditures

- Refurbish boys' & girls' lockers
- Restroom partitions in A, B and C wings – girl's
- Restroom partitions in girl's locker room
- Restroom partitions in girl's gym restroom
- Restroom partitions in lobby/stage
- Replace heat system in office
- Pave lower parking lot
- Refurbish Auditorium seats
- Repave front of school and back driveway
- Pave dirt parking lot

\$730,000.00 Total

VI. Ability of Building Site to Accommodate Curricular Changes:

- Inadequate – Some modifications required due to the adoption of the proposed Tech Ed Plan, and the WCSD Middle Level Program is not adequately implemented at SAMHS due to building configuration.

VII. Utilization:

A. Enrollment: 407

B. Capacity: 617

C. % of Capacity: 66%

BUILDING UTILIZATION

2004/2005 ANNUAL REVIEW

School: South Street Elementary School Date: 12/01/04

I. Current Enrollment: 230 as of October 1 of Current Year

II. Projected Enrollments:

A. 232 School Year: 2005-06

B. 221 School Year: 2006-07

C. 227 School Year: 2007-08

III. Building Size (square feet to include auxiliary buildings): 34,695

A. Operational Cost: \$210,239

1. Operational Cost per Square Foot: \$6.06

2. Operational Cost per Student: \$914.08

IV. Instructional Cost per Student: \$8,090.89

V. Projected Capital Expenditures

(No Requests)

VI. Ability of Building Site to Accommodate Curricular Changes:

- Inadequate – Some modifications required due to the conversion from K-4th grades to K-1st grades require restroom and facilities modifications, and with the increase in mid-day Kindergarten pick-ups and drop-offs, traffic pattern changes are required.

VII. Utilization:

A. Enrollment: 230

B. Capacity: 300

C. % of Capacity: 77%

BUILDING UTILIZATION

2004/2005 ANNUAL REVIEW

School: Sugar Grove Elementary School Date: 12/01/04

I. Current Enrollment: 262 as of October 1 of Current Year

II. Projected Enrollments:

A. 258 School Year: 2005-06

B. 256 School Year: 2006-07

C. 256 School Year: 2007-08

III. Building Size (square feet to include auxiliary buildings): 31,278

A. Operational Cost: \$195,728

1. Operational Cost per Square Foot: \$6.26

2. Operational Cost per Student: \$747.05

IV. Instructional Cost per Student: \$7,776.58

V. Projected Capital Expenditures

Add full size gymnasium

\$250,000.00 Total

VI. Ability of Building Site to Accommodate Curricular Changes:

- Adequate – Middle Level Philosophy not implemented.

VII. Utilization:

A. Enrollment: 262

B. Capacity: 350

C. % of Capacity: 75%

BUILDING UTILIZATION

2004/2005 ANNUAL REVIEW

School: Warren Area High School

Date: 12/01/04

I. Current Enrollment: 956 as of October 1 of Current Year

II. Projected Enrollments:

A. <u>988</u>	School Year: <u>2005-06</u>
B. <u>1027</u>	School Year: <u>2006-07</u>
C. <u>986</u>	School Year: <u>2007-08</u>

III. Building Size (square feet to include auxiliary buildings): 148,024

A. Operational Cost: \$905,210

1. Operational Cost per Square Foot: \$6.12

2. Operational Cost per Student: \$946.87

IV. Instructional Cost per Student: \$8,539.43

V. Projected Capital Expenditures

Replace (6) Auditorium doors
Repair plaster ceiling in Auditorium
Replace roof
New sound system in Auditorium
Refinish and paint gym floor
Replace scoreboards in gym
Replace tile in Auditorium lobby
Replace black panels outside
Paint lockers throughout building
Ceiling replacement on 2nd floor
Replace floor tile on 2nd floor
Replace wall mats in aux. Gymnasium
Install A/C throughout WCCC building
\$3,571,200.00 Total

VI. Ability of Building Site to Accommodate Curricular Changes:

- Adequate

VII. Utilization:

A. Enrollment:	<u>956</u>
B. Capacity:	<u>989</u>
C. % of Capacity:	<u>97%</u>

WARREN COUNTY SCHOOL DISTRICT
Warren, Pennsylvania

BUILDING UTILIZATION
2004/2005 ANNUAL REVIEW

School: Youngsville Elementary Middle School Date: 12/01/04

I. Current Enrollment: 613 as of October 1 of Current Year

II. Projected Enrollments:

A. 577 School Year: 2005-06

B. 566 School Year: 2006-07

C. 554 School Year: 2007-08

III. Building Size (square feet to include auxiliary buildings): 78,296

A. Operational Cost: \$565,882

1. Operational Cost per Square Foot: \$7.23

2. Operational Cost per Student: \$923.13

IV. Instructional Cost per Student: \$8,228.91

V. Projected Capital Expenditures

(No Requests)

VI. Ability of Building Site to Accommodate Curricular Changes:

- Adequate – Middle Level Philosophy not implemented.

VII. Utilization:

A. Enrollment: 613

B. Capacity: 970

C. % of Capacity: 63%

BUILDING UTILIZATION

2004/2005 ANNUAL REVIEW

School: Youngsville High School

Date: 12/01/04

I. Current Enrollment: 556 as of October 1 of Current Year

II. Projected Enrollments:

A. 568 School Year: 2005-06

B. 565 School Year: 2006-07

C. 540 School Year: 2007-08

III. Building Size (square feet to include auxiliary buildings): 112,000

A. Operational Cost: \$671,047

1. Operational Cost per Square Foot: \$5.99

2. Operational Cost per Student: \$1,206.92

IV. Instructional Cost per Student: \$8,889.11

V. Projected Capital Expenditures

Install outside lighting
Replace windows in rooms 210, 226, 136, 137, and 112
Replace counters in Art Room
Replace gymnasium bleachers
\$130,000.00 Total

VI. Ability of Building Site to Accommodate Curricular Changes:

- Inadequate – Some modifications required due to adoption of proposed Tech Ed Plan.

VII. Utilization:

A. Enrollment: 556

B. Capacity: 832

C. % of Capacity: 67%

CUSTODIAL DATA

BLDG.#/ SQ. FT.	JOB DESC.	HRS	SHIFT
EISENHOWER 1 120,564	G3-A	8	11:00-7:30am
	G3-A	8	7:00-3:30pm
	HH-B	8	3:00-11:30pm
	HL-B	8	3:00-11:30pm
	G3-A	8	3:00-11:30pm
SHEFFIELD HIGH 2 102,230	G6-A	8	6:00-2:30pm
	G3-A	8	3:00-11:30pm
	HH-B	4	7:00-11:30pm
	G3-A	8	11:00-7:30am
	G3-A	8	11:00-7:30am
WARREN HIGH 4	G3-A	8	3:00-11:30pm
	G3-A	8	5:00-1:30pm
	G3-A	8	11:00-7:30am
	HH-B	8	11:00-7:30am
	HL-C	4	3:00-7:00pm
	G3-A	8	3:00-11:30pm
	G3-A	8	11:00-7:30am
YOUNGSVILLE HIGH 5 104,955	G3-A	8	6:30-3:00pm
	G3-A	8	10:00-6:30am
	G3-A	8	10:00-6:30am
	G3-A	8	3:00-11:30am
	HH-B	8	3:00-11:30pm
CAREER CENTER 7 43,461	G3-A	8	6:00-2:30pm
	G3-A	8	11:00-7:30am

CUSTODIAL DATA

BLDG.#/ SQ. FT.	JOB DESC.	HRS	SHIFT
BEATY 140,900	HH-B	8	3:00-11:30pm
	HL-B	8	3:00-11:30pm
	G3-A	8	11:00-7:30am
	G3-A	8	11:00-7:30am
	HH-B	8	3:00-11:30pm
	G3-A	8	11:00-7:30am
ALLEGHENY VALLEY 40 49,640	G3-A	8	6:30-3:00pm
	HH-B	4	3:00-7:00pm
RUSSELL 23 46,868	G3-A	8	6:00-2:30pm
	HL-B	7	1:00-8:30pm
	G3-A	8	11:00-7:30am
SHEFFIELD ELEM. 26 26,994	G3-A	8	7:00-3:30pm
	HH-B	6	3:00-9:30pm
SOUTH STREET 27 33,460	G3-A	8	6:30-3:00pm
	HL-B	8	3:00-11:30pm
SUGAR GROVE 29 36,000	G3 A	8	7:00-3:30
	HL-B	6	3:00-9:30pm
YOUNGSVILLE ELEM. 32 114,757	HH-A	8	3:00-11:30pm
	HH-A	8	3:00-11:30pm
	HH-B	8	3:00-11:30pm
	G3-A	8	1:00-9:30pm
	G3-A	8	6:30-3:00pm
	G3-A	8	3:00-11:30pm
CENTRAL OFFICE	G3-A	8	7:00-3:30pm
	HH-B	3	7:00-10:30pm
LEC	HH-B	2	5:00-7:00pm

CUSTODIAL DATA

BLDG.#/ SQ. FT.	JOB DESC.	HRS	SHIFT
WEC	G3-A	8	7:00-3:30pm
	HH-A	8	3:00-11:30pm
	G3-A	8	3:00-11:30pm
	HH-B	8	3:00-11:30pm
	HH-A	8	3:00-11:30pm
	G3-A	8	11:00-7:30am
		420	

Summary of Building Upgrade Costs
Warren Beaty Middle School

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
Architectural				
1	✓ Roof Replacement/Stone Coping	\$ 72,500	\$ 10,875	\$ 83,375
2	ADA Upgrades	\$ 140,000	\$ 21,000	\$ 161,000
3	Window Replacement/Infill	\$ 187,500	\$ 28,125	\$ 215,625
4	Repair Running Track	\$ 30,000	\$ 4,500	\$ 34,500
5	✓ Repair/Repave Bituminous Parking	\$ 30,800	\$ 4,620	\$ 35,420
6	Upgrade Locker Rooms	\$ 24,000	\$ 3,600	\$ 27,600
7	Sound Treatment @ Gymnasium	\$ 18,900	\$ 2,835	\$ 21,735
8	Insulate Attic	\$ 15,000	\$ 2,250	\$ 17,250
9	Repoint Masonry	\$ 91,000	\$ 13,650	\$ 104,650
10	Upgrade Kitchen	\$ 50,000	\$ 7,500	\$ 57,500
Utilities				
11	Improvements to Domestic Water Service	.	.	.
		\$ 26,000	\$ 3,900	\$ 29,900
HVAC				
12	Boiler Plant	.	.	.
13	Hot Water Heat Distribution System	.	.	.
14	Building Heating & Ventilation	.	.	.
15	Temperature Controls	.	.	.
		\$ 330,000	\$ 49,500	\$ 379,500
Plumbing				
16	Domestic Hot Water System	.	.	.
17	Domestic Water Distribution System	.	.	.
18	Storm & Sanitary Piping System	.	.	.
19	Plumbing Fixtures	.	.	.
		\$ 524,000	\$ 78,600	\$ 602,600
Electrical				
20	✓ Power Distribution	.	.	.
21	Emergency Power Systems	.	.	.
22	Lighting Systems	.	.	.
23	✓ Fire Alarm System	.	.	.
24	Public Address System	.	.	.
25	Master Clock System	.	.	.
		\$ 833,000	\$ 124,950	\$ 957,950
Summary		\$ 2,372,700	\$ 355,905	\$ 2,728,605

**Summary of Building Upgrade Costs
Warren County Career Center**

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
	Architectural			
1	ADA Upgrades	\$ 73,000	\$ 10,950	\$ 83,950
2	Window Caulking	\$ 5,000	\$ 750	\$ 5,750
3	Repair/Repave Bituminous	\$ 28,000	\$ 4,200	\$ 32,200
	Utilities			
4	Improvements to Domestic Water Service	\$ 5,000	\$ 750	\$ 5,750
	HVAC			
5	Boiler Plant	.	.	.
6	Central Chiller Plant	.	.	.
7	Building Heating & Ventilation	.	.	.
8	Temperature Controls	\$ 486,000	\$ 72,900	\$ 558,900
	Plumbing			
9	Domestic Hot Water System	.	.	.
10	Plumbing Fixtures	\$ 43,000	\$ 6,450	\$ 49,450
	Electrical			
11	Power Distribution	.	.	.
12	Emergency Power Systems	.	.	.
13	Lighting Systems	.	.	.
14	Fire Alarm System	.	.	.
15	Public Address System	.	.	.
16	Master Clock System	\$ 141,000	\$ 21,150	\$ 162,150
Summary		\$ 781,000	\$ 117,150	\$ 898,150

**Summary of Building Upgrade Costs
Eisenhower Junior Senior High School**

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
Architectoral				
1	ADA Upgrades	\$241,000	\$36,150	\$277,150
2	Window Replacement/Infill	\$382,500	\$57,375	\$439,875
3	✓ Repair/Repave Bituminous	\$45,000	\$6,750	\$51,750
4	Replace Flooring (not inc. asbestos abate.)	\$200,000	\$30,000	\$230,000
5	Refurbish Lockers	\$15,000	\$2,250	\$17,250
6	Additional Football Seating Capacity	\$45,000	\$6,750	\$51,750
Utilities				
7	Improvements to Domestic Water Service	.	.	.
8	Fuel Oil Service	.	.	.
		\$99,000	\$14,850	\$113,850
HVAC				
9	Boiler Plant	.	.	.
10	Conversion Steam to Hot Water Dist.ribution	.	.	.
11	Building Heating & Ventilation Improvements	.	.	.
12	Temperature Controls	.	.	.
		\$1,483,000	\$222,450	\$1,705,450
Plumbing				
13	Domestic Hot Water System	.	.	.
14	Plumbing Fixtures	.	.	.
		\$117,000	\$17,550	\$134,550
Electrical				
15	Power Distribution	.	.	.
16	Lighting Systems	.	.	.
17	Fire Alarm System	.	.	.
18	Public Address System	.	.	.
19	Emergency Power Systems	.	.	.
		\$551,000	\$82,650	\$633,650
Summary		\$3,178,500	\$476,775	\$3,655,275

Summary of Building Upgrade Costs Sheffield Elementary School

#	Work Item	<i>Estimated Construction Cost</i>	<i>Project Related Cost</i>	<i>Total Cost</i>
	Architectural			
1	ADA Upgrades	\$105,000	\$15,750	\$120,750
2	Window Replacement/Infill	\$199,890	\$29,984	\$229,874
3	Repair/Repave Bituminous	\$20,000	\$3,000	\$23,000
	Utilities			
4	Improvements to Domestic Water Service	*	*	*
		\$9,000	\$1,350	\$10,350
	HVAC			
5	Boiler Plant	*	*	*
6	Building Heating & Ventilation	*	*	*
7	Temperature Controls	*	*	*
		\$180,000	\$27,000	\$207,000
	Plumbing			
8	Domestic Hot Water System	*	*	*
		\$6,000	\$900	\$6,900
	Electrical			
9	Power Distribution	*	*	*
10	Light Systems	*	*	*
11	Fire Alarm System	*	*	*
12	Public Address System	*	*	*
13	Emergency Power Systems	*	*	*
		\$166,000	\$24,900	\$190,900
	Summary	\$685,890	\$102,884	\$788,774

**Summary of Building Upgrade Costs
Sheffield Junior/Senior School**

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
Architectural				
1	✓ Roof Replacement	\$229,000	\$34,350	\$263,350
2	ADA Upgrades	\$65,000	\$9,750	\$74,750
3	✓ Carpet Replacement 1/2	\$75,000	\$11,250	\$86,250
4	✓ Repair/Repave Bituminous	\$48,000	\$7,200	\$55,200
5	Locker Refurbish	\$28,900	\$4,335	\$33,235
6	Recaulking of Building Exterior	\$35,000	\$5,250	\$40,250
Utilities				
7	Improvements to Domestic Water Service	*	*	*
8	Fuel Oil Service	*	*	*
		\$56,000	\$8,400	\$64,400
HVAC				
9	Boiler Plant	*	*	*
10	Building Heating & Ventilation	*	*	*
11	Temperature Controls	*	*	*
		\$188,000	\$28,200	\$216,200
Plumbing				
12	Domestic Hot Water System	*	*	*
13	Plumbing Fixtures	*	*	*
		\$97,000	\$14,550	\$111,550
Electrical				
14	Lighting Systems	*	*	*
15	Fire Alarm System	*	*	*
16	Integrated Communications Systems	*	*	*
		\$298,000	\$44,700	\$342,700
Summary		\$1,119,900	\$167,985	\$1,287,885

057W
 W50
 057W
 W50

**Summary of Building Upgrade Costs
South Street Elementary School**

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
Architectural				
1	ADA Upgrades	\$129,000	\$19,350	\$148,350
2	Window Caulking	\$7,500	\$1,125	\$8,625
3	Repair/Repave Bituminous	\$9,000	\$1,350	\$10,350
4	Carpet Replacement	\$35,000	\$5,250	\$40,250
Utilities				
5	Improvements to Domestic Water Service	\$4,000	\$600	\$4,600
HVAC				
6	Boiler Plant	\$177,000	\$26,550	\$203,550
7	Building Heating & Ventilation	*	*	*
8	Temperature Controls	*	*	*
Plumbing				
9	Domestic Hot Water System	\$41,000	\$6,150	\$47,150
10	Domestic Hot Water Distribution System	*	*	*
11	Plumbing Fixtures	*	*	*
Electrical				
12	Power Distribution	\$126,000	\$18,900	\$144,900
13	Emergency Power System	*	*	*
14	Fire Alarm System	*	*	*
15	Public Address System	*	*	*
16	Master Clock System	*	*	*
Summary		\$528,500	\$79,275	\$607,775

**Summary of Building Upgrade Costs
Sugar Grove Elementary School**

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
	Architectoral			
1	ADA Upgrades	\$54,000	\$8,100	\$62,100
2	Window Replacement/Infill	\$267,750	\$40,163	\$307,913
	Utilities			
3	Improvements to Domestic Water Service	*	*	*
		\$13,000	\$1,950	\$14,950
	HVAC			
4	Boiler Plant	*	*	*
5	Building Heating & Ventilation	*	*	*
6	Temperature Controls	*	*	*
		\$31,000	\$4,650	\$35,650
	Plumbing			
7	Domestic Hot Water System	*	*	*
8	Plumbing Fixtures	*	*	*
		\$11,000	\$1,650	\$12,650
	Electrical			
9	Emergency Power Systems	*	*	*
10	Lighting Systems	*	*	*
11	Fire Alarm System	*	*	*
12	Public Address System	*	*	*
		\$99,000	\$14,850	\$113,850
	Summary	\$475,750	\$71,363	\$547,113

Summary of Building Upgrade Costs
Warren Area Senior High School

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
Architectural				
1	Reconstruct Running Track	\$ 30,000	\$ 4,500	\$ 34,500
2	ADA Upgrades	\$ 150,000	\$ 22,500	\$ 172,500
3	Window Replacement/Infill Rplace Sliding	\$ 1,600,000	\$ 240,000	\$ 1,840,000
4	✓ Repair/Repave Bituminous & Curbing	\$ 84,000	\$ 12,600	\$ 96,600
5	✓ Replace Exterior Door Systems	\$ 75,000	\$ 11,250	\$ 86,250
6	Provide Acoustical Treatment at Aud/Cafe	\$ 35,175	\$ 5,276	\$ 40,451
7	Upgrade Interior Finishes	\$ 518,375	\$ 77,756	\$ 596,131
8	✓ Science Facilities Upgrade	\$ 385,000	\$ 57,750	\$ 442,750
9	Refurbish Lockers	\$ 78,000	\$ 11,700	\$ 89,700
Utilities				
10	Improvements to Domestic Water Service	.	.	.
		\$ 5,000	\$ 750	\$ 5,750
HVAC				
11	Upgrades to Hot Water Heating System	.	.	.
12	Building Heating & Ventilation	.	.	.
13	Temperature Controls	.	.	.
		\$ 192,000	\$ 28,800	\$ 220,800
Plumbing				
14	Domestic Hot Water System	.	.	.
15	Domestic Hot Water Distribution System	.	.	.
16	✓ Storm & Sanitary Sewer System	.	.	.
17	Plumbing Fixtures	.	.	.
		\$ 267,000	\$ 40,050	\$ 307,050
Electrical				
18	Power Distribution	.	.	.
19	Emergency Power Systems	.	.	.
20	Lighting Systems	.	.	.
21	Fire Alarm System	.	.	.
22	Public Address System	.	.	.
23	Master Clock System	.	.	.
		\$ 749,000	\$ 112,350	\$ 861,350
Summary		\$ 4,168,550	\$ 625,282	\$ 4,793,832

Summary of Building Upgrade Costs Youngsville Elementary School

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
Architectural				
1	✓ Roof Repair	\$7,500	\$1,125	\$8,625
2	✓ ADA Upgrades	\$117,000	\$17,550	\$134,550
3	✓ Recaulking of Window Assembly	\$17,400	\$2,610	\$20,010
4	✓ Repair/Repave Bituminous	\$24,000	\$3,600	\$27,600
5	✓ Additional Site Lightng (Activity/Security)	\$8,000	\$1,200	\$9,200
Utilities				
		\$0	\$0	\$0
HVAC				
6	✓ Boiler Plant	*	*	*
7	✓ Building Heating & Ventilation	*	*	*
8	✓ Temperature Controls	\$164,000	\$24,600	\$188,600
Plumbing				
9	✓ Domestic Hot Water System	*	*	*
10	✓ Plumbing Fixtures	\$14,000	\$2,100	\$16,100
Electrical				
11	✓ Power Distribution	*	*	*
12	✓ Lighting Systems	*	*	*
13	✓ Fire Alarm System	*	*	*
14	✓ Public Address System	*	*	*
15	✓ Emergency Power Systems	\$153,000	\$22,950	\$175,950
Summary		\$504,900	\$75,735	\$580,635

Summary of Building Upgrade Costs
Youngsville ~~Elementary~~ School
HIGH

#	Work Item	Estimated Construction Cost	Project Related Cost	Total Cost
	Architectural			
1	ADA Upgrades	\$ 122,000	\$ 18,300	\$ 140,300
2	Recaulking of Window Assembly	\$ 21,000	\$ 3,150	\$ 24,150
3	Locker Room Upgrades	\$ 88,820	\$ 13,323	\$ 102,143
4	Locker Refurbishing	\$ 52,000	\$ 7,800	\$ 59,800
	Utilities			
5	Domestic Water Service	\$ 5,000	\$ 750	\$ 5,750
	HVAC			
6	Boller Plant	.	.	.
7	Building Heating & Ventilation	.	.	.
8	Temperature Controls	\$ 117,000	\$ 17,550	\$ 134,550
	Plumbing			
9	Domestic Hot Water System	.	.	.
10	Storm & Sanitary Sewer System	\$ 102,000	\$ 15,300	\$ 117,300
	Electrical			
11	Power Distribution	.	.	.
12	Lighting Systems	.	.	.
13	Fire Alarm System	.	.	.
14	Public Address System	.	.	.
15	Emergency Power Systems	\$ 353,000	\$ 52,950	\$ 405,950
	Summary	\$ 860,820	\$ 129,123	\$ 989,943