

**A Single East Attendance Area
Elementary School Report**

**Warren County School District
Finance Committee**

March 13, 2006

WILL THERE BE OPPORTUNITIES TO IMPROVE TEACHING AND LEARNING IN THE EAA?

Answer: Key student benefits of a combined student population at Allegheny Valley Elementary School will be in the learning and teaching opportunities created by the focused leadership of a single administrator rather than that of a half time principal and a teaching staff targeting the instructional goals of one school. Students will benefit from the collaborative team effort of teachers who will have the advantage of sharing teaching strategies and materials with up to fifteen colleagues and at least one fellow instructor teaching the same grade level. This collaboration will enable teachers to meet the needs of students with a wide range of needs in technology, reading, writing and math by regrouping students for instruction. Special needs students will be integrated into regular education classes. Students will benefit from the more efficient use of itinerant teaching positions and the expanded presence of art, physical education, and music teachers. Teachers in these positions will allow instructors in all disciplines to collaborate in instruction resulting in the re-enforcement of basic skills across the curricula. Students will benefit from the services of a nurse, librarian, and elementary counselor with expanded time at AVES.

The following outline shows these and other student benefits.

INSTRUCTIONAL BENEFITS

1. Teacher Collaboration
 - a. Expanded grade level teams
 - b. Subject area specialization, sharing, teaming, departmentalization
 - b. More efficient itinerant assignments
 - c. More continuity in curriculum delivery
 - d. More opportunity for special education inclusion
 - e. Increased opportunities for intervention and remediation
 - f. Increased opportunities for flexible instructional organization
2. Two-three round school
 - a. Greater opportunity for students because of balanced class sizes
 - b. More efficient learning space utilization
 - c. More efficient use of all resources
3. Instructional leadership
 - a. Full-time principal provides focused, consistent leadership
 - b. Greater opportunities for developing faculty expertise on-site
 - c. Greatly increased “on-site” principal presence

4. Guidance
 - a. Increased opportunity for counselor service
 - b. Counselor on-site more often
5. Health services
 - a. Increased on-site nurse services for students
 - b. More parent accessibility to nurse
6. Library
 - a. Increased library services
 - b. Larger library collection
 - c. Increased student access to library
7. Facility
 - a. Modern facility for all EAA students renovated in 1995-1996
 - b. Large group learning areas
8. Technology
 - a. Up-to-date Internet connection
9. Special Instructional Opportunities
 - a. Enhanced opportunities for instructional planning with SAMHS
 - b. Coordinated field trips, assemblies
 - c. Better utilization of student teachers, teacher subs
 - d. Gifted Program opportunities from larger population
10. Teacher Aides Supporting Instruction
 - a. More flexible use and scheduling
11. Volunteers
 - a. Larger pool of potential parent volunteers
 - b. Enhanced parent/teacher organization
12. Special Education Opportunities
 - a. Presently, students originally assigned to SES and identified needing special education services must be transported to AVES to receive such services. These students will be reunited with their classmates.

East Attendance Area Consolidation

Support Services Avoidance

Sheffield Elementary

	FTE	Wage	Hours	Savings/ (Expense)	Notes
Secretaries	1	\$11/84	1,507	\$17,843	1 FTE
Custodial	2			\$33,237	2 FTE
FICA/SS				\$ 1,954	3.825% (Net of State Reimbursement)
Retirement				\$ 1,629	3.19% (Net of State Reimbursement)
Health Insurance				\$30,000	Average Cost of \$10,000 Per Employee
Natural Gas				\$12,000	50% of Projected 06-07 Expense
Telephone				\$ 1,000	75% of Actual 04-05 Expense
Electricity				\$13,000	75% of Actual 04-05 Expense
Snow Plowing				\$ 2,000	100 % of Actual 04-05 Expense
WAN				\$15,000	Wan Service
Aramark Services				\$ 5,000	Estimated reduction in contractual expenses.
Unemployment				(\$15,000)	\$10,000 average per FTE. This expense will be reduced if positions are filled due to other vacancies in the district or if they find other employment. Additionally this will only be an expense in year one.
Sub-total				\$117,663	

Transportation of Sheffield Elementary Students to Allegheny Valley Elementary School

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

Walkers: In the 2005-2006 school year (3-8-06) there were 49 (35%) student walkers at Sheffield Elementary School.

2005-2006

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

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

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

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

2006-2007

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

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

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

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

2004-2005

To SES

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

2005-2006

To AV

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

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

Bus Run Costs

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

Fuel Costs

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

Vans

In 2005-2006 (3-8-06) there were no vans carrying students to Sheffield Elementary School. It is projected that in 2006-2007 there will be no vans carrying students to a combined school at the Allegheny Valley Elementary School site. A newly identified special needs student and/or a move-in in the Hearts Content area could affect van transportation.

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

Estimated Cost Avoidance:

Combined AVES and SES at AV Site

Support Services Avoidance	\$117,663
Transportation	(4,000)
Regular Teacher FTE (-4) @ \$45,000	<u>\$180,000</u>
<i>TOTAL</i>	\$293,663

ALLEGHENY VALLEY/SHEFFIELD CLASS SIZE
AS OF 2/13/06

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

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

	Students	Sections	Ave. Class Size
Single EAA Elementary School	K-5	2006/2007	(Projected)
Kindergarten (1/2 day)	40	2	20.00
Grade 1	46	2	23.00
Grade 2 (inc. Small Class Grant Teacher_	47	2	23.50
Grade 3	48	2	24.00
Grade 4	42	2	21.00
Grade 5	52	2	26.00
Total Elementary	275	12	22.92

Capacity Based on 10-3-06 Enrollments

05-06 – Sheffield Elementary	42%
05-06 – Allegheny Valley Elementary	37.7%
06-07 – Single School at AVES	81%