

Warren  
School



County  
District

*"We Shape Our Schools and  
Thereafter, They Shape Us."  
- Winston Churchill*



# EDUCATIONAL FACILITY OPTIONS

August 30, 2006

Crabtree, Rohrbaugh & Associates, Architects



# Facilities Options Study

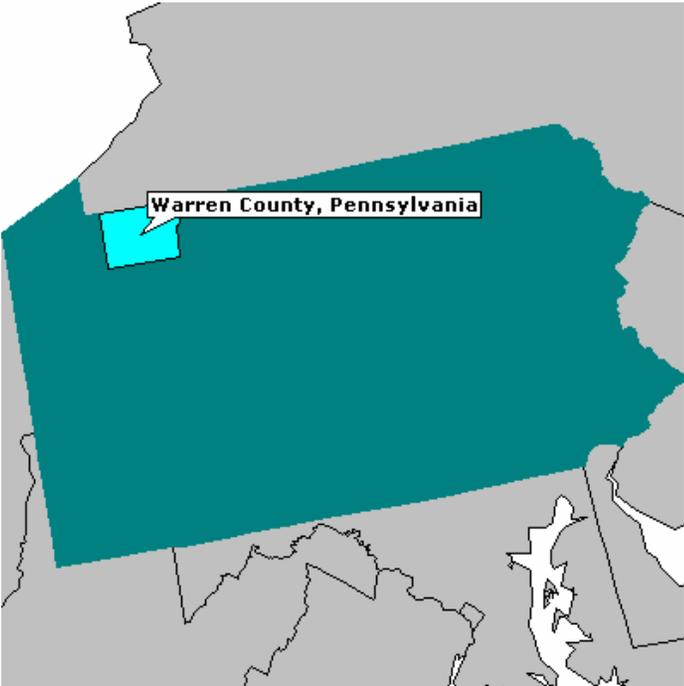
## *Part 1*

- **School Facilities Master Plan Update**
  - 2004, *Ingraham Dancu Associates*
  - ✓ *The Community*
  - ✓ *Instructional Program and Enrollment Patterns*
  - ✓ *Inventory & Evaluation of Existing Facilities*
  - ✓ *Issues for Accommodating Students & Programs*



# Facilities Options Study

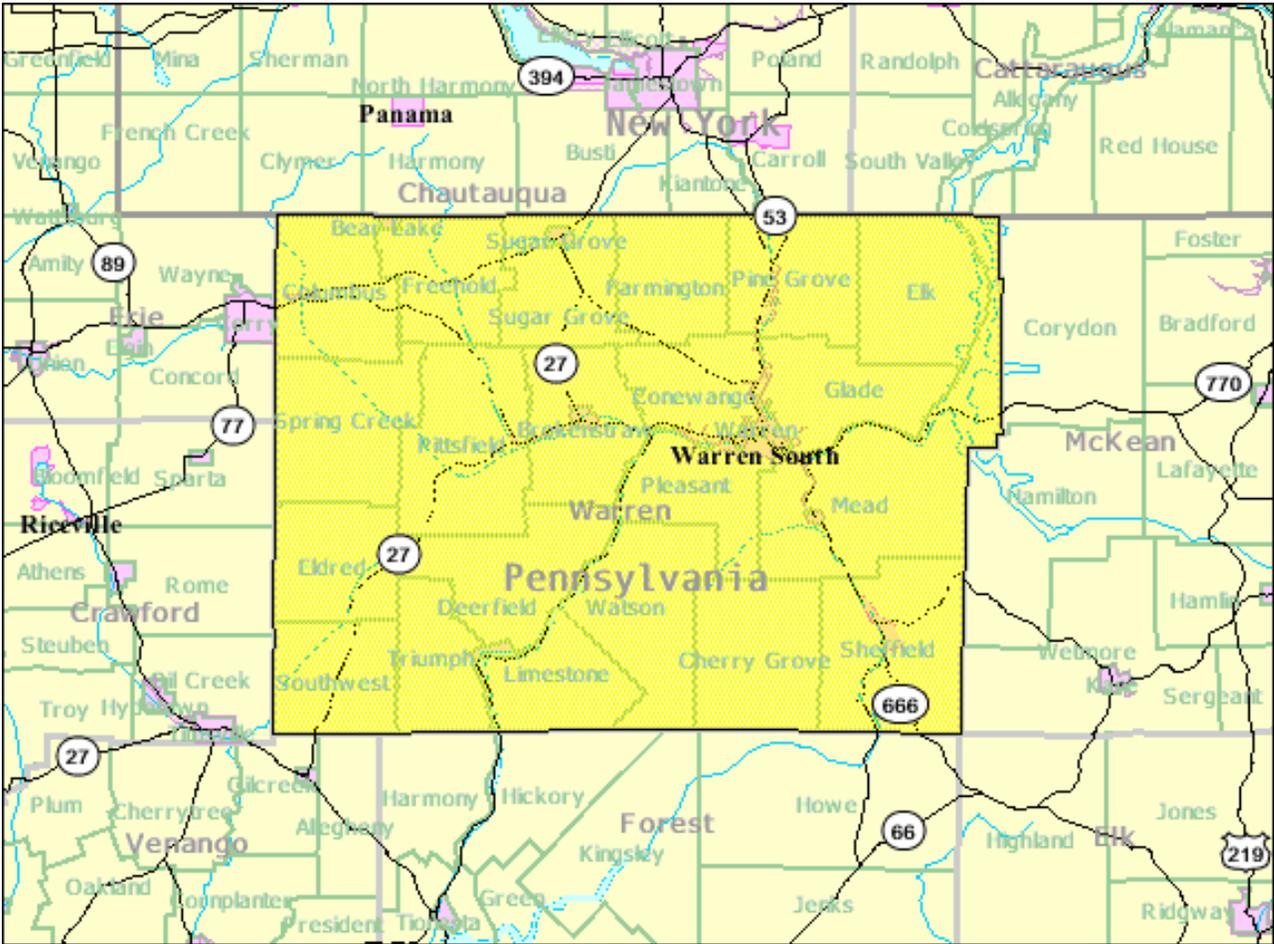
## *County Location Map*





# Facilities Options Study

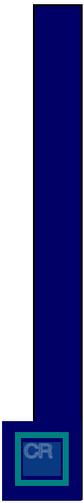
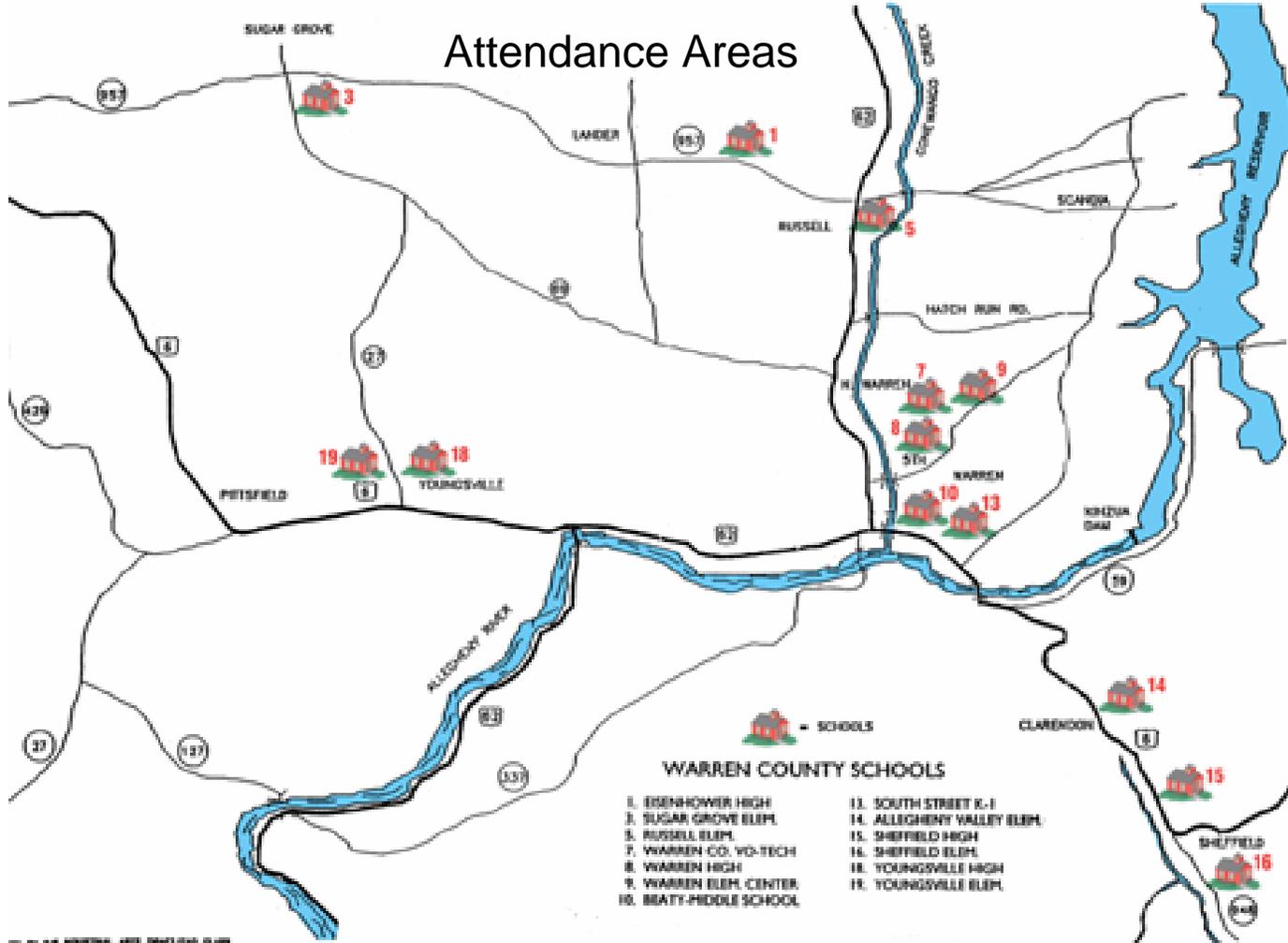
## County map





# Facilities Options Study

## The Community



BY THE BOARD OF SUPERVISORS AND BOYD/DAVE BLAIR



# Facilities Options Study

## *The Community*

- Decreasing trend in School District general population:

PENNSYLVANIA STATE DATA CENTER							
CENSUS	CENSUS	PROJECTION	PROJECTION	% Change			
July 1 1990	July 1 2000	July 1 2010	July 1 2020	1990 - 2000	2000 - 2010	2010 - 2020	
44,843	42,486	40,278	38,306	-5.25	-5.19	-4.89	

[http://www.epa.gov/ttn/naaqs/ozone/areas/pop/popp\\_pa.xls](http://www.epa.gov/ttn/naaqs/ozone/areas/pop/popp_pa.xls)





# Facilities Options Study

## The Community

- Decreasing trend in School District general population:

Population Over Time	
2005	42,033 **
2000	43,863
1990	45,050
1980	47,449
1970	47,682
1990 - 2000 % change	-2.60%
1980 - 2000 % change	-7.60%
1970 - 2000 % change	-8.00%
** Interploated projection = 41,386	
Components of Population Change in 2005	
Net Domestic Migration (chg 2004/2005)	-358
Net International Migration (chg 2004/2005)	2
Natural Increase (births minus deaths)	-91
Births	403
Deaths	494
Source: US Census Bureau	



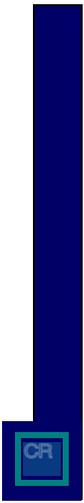


# Facilities Options Study

## *The Community*

- Attendance Area population trend:

GENERAL POPULATION	1990	2000	PERCENT DIFFERENCE
NORTH ATTENDANCE AREA	6,699	6,824	1.87%
WEST ATTENDANCE AREA	7,687	7,959	3.54%
EAST ATTENDANCE AREA	4,766	4,693	-1.53%
CENTRAL ATTENDANCE AREA	20,911	19,343	-7.49%





# Facilities Options Study

## Student Enrollment

- Decreasing trend in student population:

	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>	<b>TOTAL</b>	<b>IPA PROJECTIONS</b>
<b>2001-2002</b>	405	386	383	442	539	518	512	548	505	543	593	547	536	<b>6,457</b>	
<b>2002-2003</b>	383	418	383	379	448	542	506	532	553	528	552	560	523	<b>6,307</b>	
<b>2003-2004</b>	397	395	407	381	386	451	536	514	534	583	508	498	530	<b>6,120</b>	
<b>2004-2005</b>	367	404	377	404	378	388	462	540	510	595	540	458	466	<b>5,889</b>	<b>6,015</b>
<b>2005-2006</b>	390	368	379	359	392	382	384	433	512	535	527	449	427	<b>5,552</b>	<b>5,903</b>
<b>PROJECTIONS</b>															
<b>2006-2007</b>	351	396	345	372	359	395	380	360	411	537	474	438	427	<b>5,245 **</b>	<b>5,729 **</b>
<b>2007-2008</b>	344	357	371	339	371	362	393	356	341	431	476	394	416	<b>4,951</b>	<b>5,561</b>
<b>2008-2009</b>	306	350	335	364	339	374	360	368	338	358	382	396	375	<b>4,645</b>	<b>5,469</b>
<b>2009-2010</b>	315	312	328	329	363	341	372	337	349	355	317	318	377	<b>4,413</b>	<b>5,410</b>
<b>2010-2011</b>	308	320	293	322	329	366	339	349	320	366	314	264	302	<b>4,192</b>	<b>5,344</b>
<b>2011-2012</b>	301	313	300	288	322	331	364	318	331	336	324	261	251	<b>4,040</b>	<b>5,300</b>
<b>2012-2013</b>	295	306	294	295	288	324	329	341	302	347	298	269	248	<b>3,936</b>	<b>5,312</b>
<b>2013-2014</b>	289	300	287	289	295	290	322	308	323	317	307	248	256	<b>3,831</b>	<b>5,372</b>
<b>2014-2015</b>	283	294	281	282	289	297	289	302	292	339	281	256	236	<b>3,720</b>	
<b>2015-2016</b>	277	288	276	276	282	291	296	271	286	306	300	234	242	<b>3,625</b>	

\*\* 2006-07 Opening day Enrollment +/- 5.537

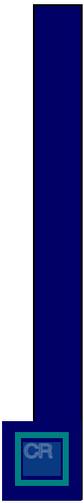


# Facilities Options Study

## Student Enrollment

- An alternative projection model:

HISTORICAL TREND - PROJECTION METHOD					Projections		
	1990	2000	2005	2010	*2015	2020	
<b>Tot. Population</b>	45,050	43,863	42,033	<b>40,278</b>	<b>39,292</b>	<b>38,306</b>	
increase from previous decade		-2.6%	-4.2%	-4.2%	-2.4%	-2.5%	
<b>Tot. K-12 Students</b>	6,979	6,522	5,552	<b>4,632</b>	<b>4,519</b>	<b>4,405</b>	
increase/decrease from prev. decade		-6.5%	-14.9%	-16.6%	-2.4%	-2.5%	
<b>% Students per Population</b>	<b>15.5%</b>	<b>14.9%</b>	<b>13.2%</b>	<b>11.5%</b>	<b>11.5%</b>	<b>11.5%</b>	
*5 year pop. calculated by linear projection	<b>1990 - 2005 average</b>		<b>14.5%</b>				





# Facilities Options Study

## *Future Demographics & Enrollment*

- **Key Indicators \***
  - ✓ *Annual birth rates*
  - ✓ *Annual actual enrollment*
  - ✓ *Annual updated retention rates*
  - ✓ *Annual In-migration / out-migration*
  - ✓ *2010 Census*
  - ✓ *Economic development*
  - ✓ *Quality of community & schools*

***\*Key Indicators should monitored annually***



# Facilities Options Study

## *Educational Program*

- Elementary School Program

Grade groupings vary from: K-1, 2-5, K-5, K-6, K-7

*“Physical Education, speech and language pathology, art, music and Title I services compliment Warren County’s basic elementary curriculum. Many of these programs are affected by the facilities in which they must deliver services and vary from school to school and attendance area to attendance area.”*



# Facilities Options Study

## *Educational Program*

- Middle School Level

Grade groupings vary from: 6-8, 6-12, K-7, 7-12, 8-12

*“With limited numbers of middle level students in a combination of the various grade groupings, middle level team formation becomes a victim of the need to provide instruction at all levels of secondary instruction” (i.e.: teachers instructing at vertical levels).”*



# Facilities Options Study

## *Educational Program*

- High School Level

Grade groupings vary from: 7-12, 8-12, 9-12

*“Course offerings to Warren County High School students vary greatly and largely depend upon the size of student enrollment at a particular school. National guidelines indicate that in order for a high school to offer a fairly comprehensive program there should be at least two hundred student per grade level to offer the greatest economies of scale for program implementation.”*



# Facilities Options Study

## *Inventory & Evaluation of Existing Facilities*

- *Facility Assessment*

### I. ADA, Safety and Building Code Criteria

- A. ADA Compliance
- B. Site
- C. Building

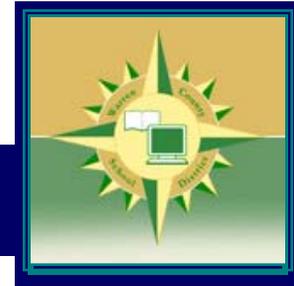
### II. Program Related

- A. General Building Improvements

### III. Physical Plant Condition

- A. Site Improvements
- B. General Building Improvements
- C. Interior Finishes
- D. Specialties
- E. HVAC
- F. Plumbing
- G. Electrical

<b>Facilities Improvement</b>	<b>\$2,628,520</b>	
<b>Cost Escalation Increase</b>	<b>\$525,704</b>	
<i>Program Additions and Renovations to accommodate elementary grades</i>	<b><u>\$2,250,000</u></b>	
<b>Sub-total</b>	<b>\$5,404,224</b>	
<b>25% Soft Costs</b>	<b><u>\$1,351,056</u></b>	
<b>Total Project Cost</b>	<b>\$6,755,280</b>	
<b>PDE Maximum Reimbursement</b>	<b><u>\$2,219,627</u></b>	

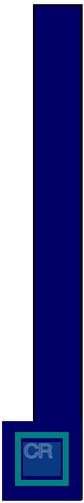


# Facilities Options Study

## Inventory & Evaluation of Existing Facilities

B. Building	Qty.	Unit	Unit Cost	Total
1. Foundation No change recommended				
2. Structural System No change recommended				
3. Energy Efficiency/ Insulation No change recommended				
4. Roofing System				
Roof replacement	68,355 sf		\$16	\$1,093,680
Metal roof repair / replacement	1 allow	\$	7,500.00	\$7,500
5. Exterior Envelope				
Clean / seal exterior masonry	1 allow	\$	50,000.00	\$50,000
Misc. exterior caulking, repointing	1 allow	\$	10,000.00	\$10,000
6. Exterior Trim				
7. Windows				
Remove concrete window frames / provide new windows	10 ea	\$	5,000.00	\$50,000
Replace glass in stairwells	1 ls			\$5,000
Replace all windows	1 ls			\$375,000
8. Exterior Doors				
Replace exterior doors, frames, hardware	12 pr	\$	3,750.00	\$45,000
9. Interior Walls				
Miscellaneous patch / repair	1 allow	\$	5,000.00	\$5,000
10. Interior Doors				
Interior door / hardware replacement	60 ea	\$	1,150.00	\$69,000
Interior door / hardware replacement	8 pr	\$	2,250.00	\$18,000
11. Interior Glass				
Eliminate glass at 4 classrooms	800 sf	\$	25.00	\$20,000
Eliminate glass walls at science rooms	1,000 sf	\$	25.00	\$25,000
12. Kitchen Equipment				
Equipment repair / replace allowance	1 allow	\$	150,000.00	\$150,000
13. Gym Equipment				
Replace wall pads	1 ls	\$	15,000.00	\$15,000
			sub-total	\$1,938,180
C. Interior Finishes	Qty.	Unit	Unit Cost	Total
1. Terrazzo Patch / repair allowance	1 allow	\$	15,000.00	\$15,000
2. Resilient Flooring No change recommended				
3. Carpet No change recommended				
4. Ceramic Tile				
1 allow	\$	17,500.00	\$17,500	
5. Wood Flooring				
Refinish Gym Floor	8,000 sf	\$	5.00	\$40,000
Replace aux. gym floor	1 ls	\$	20,000.00	\$20,000
Refurbish stage floor	1 ls	\$	5,000.00	\$5,000

E. HVAC	Qty.	Unit	Unit Cost	Total
1. System New geo-thermal system, including equipment and digital automatic temperature control	97,135 allow	\$	18.00	\$1,748,430
2. Equipment included				
3. Energy Management included				
			sub-total	\$1,748,430
F. Plumbing	Qty.	Unit	Unit Cost	Total
1. Distribution New wet system service piping New ball valves New domestic water piping				\$15,000 \$10,000 \$140,000
2. Plumbing Fixtures No change recommended				
3. Equipment Install new grease trap in kitchen New hot water storage tank				\$15,000 \$25,000
4. Sewage Treatment Plant Plant upgrades	1 ls	\$	200,000.00	\$200,000
				\$405,000
G. Electrical	Qty.	Unit	Unit Cost	Total
1. Interior Lighting New gym lights with all cables Replace luminaires throughout	1 allow 1 allow	\$	36,000.00 \$78,000.00	\$36,000 \$378,000.00
2. Exterior Lighting Replace exterior building mounted luminaires	1 allow	\$	20,000.00	\$20,000.00
3. Power Supply No change recommended				
4. Electrical Service Upgrade service equipment	1 allow	\$	82,000.00	\$82,000
5. Distribution System Electrical demolition Provide panels, feeders and wiring for additional receptacles and equipment and to replace existing older panels	1 allow 1 allow	\$	18,000.00 \$120,000.00	\$18,000 \$120,000.00
6. Transformers No change recommended				
7. Wiring No change recommended				
8. Receptacles and other devices Add receptacles in areas of need Change kitchen receptacles to ground fault type	1 allow 1 allow	\$	48,000.00 2,100.00	\$48,000.00 \$2,100.00
9. Emergency Generator/ Battery Packs Provide emergency generator for school  Provide power distribution to treatment plant Provide dedicated room for the emergency generator and transfer switches.	1 allow 1 allow 1 allow	\$	38,500.00 12,000.00 17,500.00	\$38,500.00 \$12,000.00 \$17,500.00
10. Public Address System No change recommended				
11. Speaker/ Call Intercom System Provide new paging and intercom system	1 allow	\$	55,000.00	\$55,000.00
12. Clocks and Bells Provide clock system	1 allow	\$	35,000.00	\$35,000.00
13. Telephone System Relocate telephone switch to new head end room	1 allow	\$	7,500.00	\$7,500
14. Television/ AV/ CATV System Relocate Studio, add video outlets, provide amplifiers and splitters	1 allow	\$	21,000.00	\$21,000.00
15. Data Transfer System Add data drops to accommodate program needs Provide pathways for telecommunications cabling Upgrade data network cabling	1 allow 1 allow 1 allow	\$	40,000.00 37,800.00 51,200.00	\$40,000.00 \$37,800 \$51,200.00
16. Head End Room Provide a dedicated head end room for network, telephone, television distribution and alarm system equipment. Provide dedicated local closets	1 allow	\$	12,000.00	\$12,000.00
17. Theatrical Lighting Provide additional theatrical and fluorescent lighting and replace dimming system in the auditorium	1 allow	\$	72,000.00	\$72,000.00
18. Presentation Equipment Provide Provide cables, connectors and mountings for LCD projectors in each instructional space	1 allow	\$	46,900.00	\$46,900.00
				\$1,150,500





# Facilities Options Study

## Part 2

- **Facilities Options Study**
  - 2006, Crabtree, Rohrbaugh & Associates
  - ✓ *Introduction*
  - ✓ *School Facility Assessment – faculty survey*
  - ✓ *Enrollment / Building capacities*
  - ✓ *Facility Options*
  - ✓ *Appendix*
    - *Planning considerations*
    - *Lifespan of Building Components*
    - *Community Survey Information*



# Facilities Options Study

## *Introduction - Assumptions*

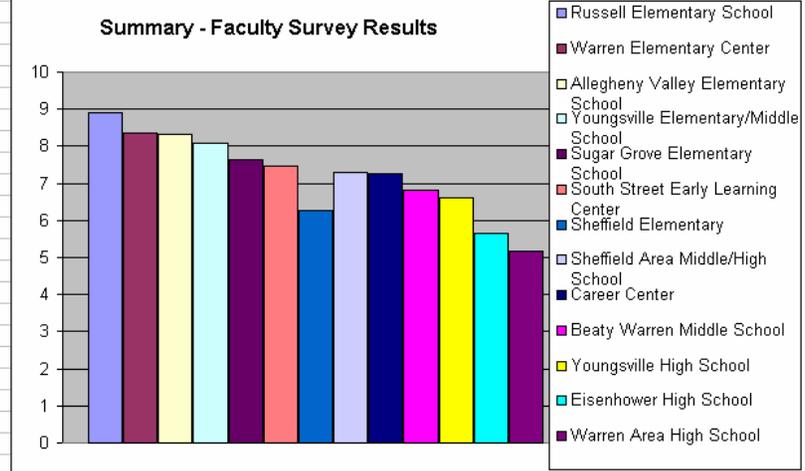
- **The Warren County School District has been faced with the challenge of providing educational opportunities to its students while dealing with the pressure of decreasing student enrollment since the 1996-97 school year. Having closed a number of school facilities during the past several years, the 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.**
- **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.**

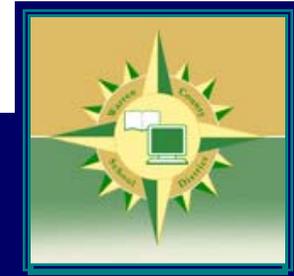


# Facilities Options Study

## School Facility Assessment

	<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





# Facilities Options Study

## Inventory & Evaluation of Existing Facilities

SCHOOL	GRADE LEVEL	SIZE	PDE CAPACITY	FUNCTIONAL CAPACITY	ENROLLMENT 2005-06	+ / -	+ / -	ENROLLMENT 2013-14	+ / -	+ / -
<b>East Attendance Area</b>										
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
Sheffield Area Middle / Sr. HS	6-12	102,230	617	584	395	368 222	336 189	352	377 265	345 232
<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>
<b>Central Attendance Area</b>										
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 70	-14 14	639	86 175	50 119
Beaty-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>466</b>	<b>353</b>	<b>602</b>	<b>489</b>	<b>608</b>
<b>North Attendance Area</b>										
Russell ES	K-6	27,790	400	380	301	99	79	361	39	19
Sugar Grove ES	K-6	31,178	350	333	266	84 183	67 146	256	94 133	77 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>
<b>West Attendance Area</b>										
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>PDE Capacity</b>	<b>Functional 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>7,344</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>



# Facilities Options Study

## Part 2

### **Develop Options to address:**

- Projected enrollment decrease
- Excess capacity in schools
- Educational program equity and needs
- Reduce operational expenses

### **While:**

- Maintaining sense of community schools
- Maintain schools of appropriate size, configuration, location and appropriate organizational structure
- Considering transportation distances / times
- Maintaining sufficient capacity to allow for flexibility and growth of programs

*“As much as possible, schools need to be located where they will serve the greatest number of students with the least amount of inconvenience, cost & transportation”*



# Facilities Options Study

## Facility Options

- East Attendance Area

Option Development Summary					
<b>East Attendance Area - Current Conditions</b>					
K-5, 6-12					
<b>Elementary</b>	K-5		K-5		
	<b>Sheffield ES</b> 25,805 SF 4.5 acres <i>1963 Construction</i>		<b>Allegheny Valley</b> 48,966 SF 15.2 acres <i>1969 Construction                      1995 Ren / Add</i>		
<b>Current Enrollment</b>	140		142		
<b>Existing PDE Bldg Capacity</b>	300		350		
<b>Functional Bldg Capacity</b>	285		333		
<b>Excess Capacity</b>	160		208		
<b>Excess Capacity</b>	145		191		
<b>2013-2014 Enrollment</b>	129		144		
<b>Excess Capacity</b>	171		206		
<b>Excess Capacity</b>	156		189		
<b>Middle/Secondary</b>					
	6-12				
	<b>Sheffield MS / HS</b> 102,230 SF 42.6 acres 1974 Construction				
<b>Current Enrollment</b>	395				
<b>Existing PDE Bldg Capacity</b>	617				
<b>Functional Bldg Capacity</b>	584				
<b>Excess Capacity</b>	222				
<b>Excess Capacity</b>	189				
<b>2013-2014 Enrollment</b>	352				
<b>Excess Capacity</b>	265				
<b>Excess Capacity</b>	232				





# Facilities Options Study

## *East Attendance Area*

- **Option 1 – All facilities remain**
- **Option 2 – Close Sheffield ES**
  - *Allegheny Valley remains a grade K-5 school*
  - *Sheffield MS / HS would become a grade K-12 school*
- **Option 2a – Close Sheffield ES**
  - *Allegheny Valley houses all K-5*
  - *Sheffield MS / HS maintains a grade 6-12 school*
- **Option 3 – Close Sheffield & Allegheny Valley ES**
  - *Sheffield MS / HS would become a K-12 school*

## Considerations:

- ✓ Issues of a K-12 school
- ✓ Busing
- ✓ Appropriate educational space for elementary instruction
- ✓ Capacity of Sheffield MS / HS to accommodate Option 3
- ✓ Age & condition of Sheffield ES



# Facilities Options Study

## Facility Options

- Central Attendance Area

Option Development Summary					
<b>Central Attendance Area - Current Conditions</b>					
<b>K-1, 2-5, 6-8, 9-12</b>					
<b>Elementary</b>	<b>K-1</b>		<b>2-5</b>		
	<b>South Street ES</b> 33,460 SF 1.6 acres <i>1971 Construction</i>		<b>Warren Elem. Ctr</b> 105,505 SF 8.6 acres <i>2005 Construction</i>		
<b>Current Enrollment</b>	352		703		
<b>Existing PDE Bldg Capacity</b>	400		725		
<b>Functional Bldg Capacity</b>	380		689		
<b>Excess Capacity</b>		48		22	70
<b>Excess Capacity</b>		28		-14	14
<b>2013-2014 Enrollment</b>	311		639		
<b>Excess Capacity</b>		89		86	175
<b>Excess Capacity</b>		69		50	119
<b>Middle/Secondary</b>					
	<b>6-8</b>		<b>9-12</b>		
	<b>Beaty-Warren MS</b> 142,333 SF 18 acres 1929 Construction 1936, 1953, 1966 <i>Ren / Add</i>		<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		
<b>Functional Bldg Capacity</b>	976		934		
<b>Excess Capacity</b>		405		61	466
<b>Excess Capacity</b>		347		6	353
<b>2013-2014 Enrollment</b>	569		852		
<b>Excess Capacity</b>		465		137	602
<b>Excess Capacity</b>		407		82	489





# Facilities Options Study

## *Central Attendance Area*

- **Option 1 – All facilities remain**
- **Option 2 – Close Beaty-Warren**
  - Convert Warren HS to MS (6-8)  
*Option 2a(5-8)*
  - Construct new HS
  - Renovations to South Street ELC
  - Maintain Warren Elem. Center
- **Option 3 – Close Beaty-Warren**
  - Construct new MS
  - Renovate Warren HS
  - Renovations to South Street ELC
  - Maintain Warren Elem. Center
- **Option 4 – Close South Street**
  - Warren Elem. Ctr. – Grades K-3
  - Beaty-Warren – Grades 4-8
  - Renovate Warren HS
- **Option 5 – Close Beaty-Warren**
  - Renovate Warren HS
  - Renovations to South Street ELC
  - Maintain Warren Elem. Center

### Considerations:

- ✓ Busing
- ✓ Appropriate educational space for middle level instruction
- ✓ Cost of new construction
- ✓ Loss of neighborhood MS
- ✓ Age & condition of Beaty-Warren



# Facilities Options Study

## Facility Options

- North Attendance Area

**Option Development Summary**

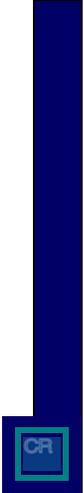
**Option 2 - Close Sugar Grove ES**  
 Maintain Russell, Eisenhower becomes a K-12  
 K-6, K-12

**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		Sugar Grove ES	
Russell ES	47,590 SF	Sugar Grove ES	31,178 SF
	14.72 acres		8.6 acres
	NO WORK		CLOSE
Current Enrollment	301		
Existing PDE Bldg Capacity	400		
Functional Bldg Capacity	390		
Excess Capacity		99	
Excess Capacity		79	
2013-2014 Enrollment	361		
Excess Capacity		39	
Excess Capacity		19	
<b>Budget</b>			
Cost Escalation Increase	\$0	\$0	
Sub-total	\$0	\$0	
25% Soft Costs	\$0	\$0	
Total Project Cost	\$0	\$0	\$0
PDE Reimbursable amount			

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

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





# Facilities Options Study

## *North Attendance Area*

- **Option 1 – All facilities remain**
- **Option 2 – Close Sugar Grove ES**
  - *Eisenhower becomes a grade K-12 school*

### Considerations:

- ✓ Busing
- ✓ Long term enrollment
- ✓ Excess capacity



# Facilities Options Study

## Facility Options

- West Attendance Area

Option Development Summary			
<b>West Attendance Area - Current Conditions</b>			
<b>K-7, 8-12</b>			
<b>Elementary</b>	<b>K-7</b>		
	Youngville 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
<b>Middle/Secondary</b>			
	<b>8-12</b>		
	Youngville 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 Options Study

## *West Attendance Area*

- **Option 1 – All facilities remain**

### Considerations:

- ✓ Busing
- ✓ Long term enrollment
- ✓ Excess capacity



# Facilities Options Study

## *Maintain Current Attendance Areas*

- *If the desire is to maintain current attendance areas, sufficient capacity exists in the present facilities to allow for the closing of Sheffield Elementary School and Beaty-Warren Middle School.*
- *Attendance zones would need to be realigned if Beaty-Warren were closed, in order to reallocate the grade 6-8 students to the other existing facilities. A review of bus travel time is recommended.*



# Facilities Options Study

## *Consolidation of Attendance Areas*

- *Consolidation of the current attendance areas appears to be a reasonable direction for long term planning, if the declining enrollment trend continues*
  - *Consideration must be given to travel time on buses*
  - *Sufficient excess capacity should remain in school facilities to allow for educational program changes and expansion*



# Facilities Options Study

## Facility Options

### East / Central Attendance Areas Option Development Summary

**Long Range Option 1**  
 Current Elementary Facilities All Become K-6 Schools  
 Close Beatty-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 ELC 33,480 SF 14.72 acres RENOVATIONS	Warren Elem. Ctr 105,505 SF 8.8 acres NO WORK	Allegheny Valley 48,968 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					109
Note: Sufficient Capacity exists to accommodate this option					
2013-2014 Enrollment					1,457
Excess Capacity					293
Excess Capacity					206
<b>Facilities Improvement Budget</b>	\$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	\$788,628	

**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	
	Beatty-Warren MS 142,333 SF 18 acres CLOSE	Warren HS 146,253 SF 74 acres RENOVATIONS	Sheffield MS/HS 146,253 SF 42.8 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
<b>Facilities Improvement Budget</b>	\$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
<b>TOTAL OPTION COST</b>			\$24,724,643
Total Reimbursable amount			\$8,949,566

### 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

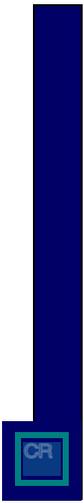
**Elementary**  
 Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

	K-6	K-6	K-8	
	Russell ES 47,590 SF 14.72 acres NO WORK	Sugar Grove ES 31,178 SF 8.8 acres RENOVATIONS	Youngsville ES 100,405 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
<b>Facilities Improvement Budget</b>		\$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	838
Operational Bldg Capacity	791	791
Excess Capacity		30
Excess Capacity		-17
2013-2014 Enrollment		739
Excess Capacity		99
Excess Capacity		52
<b>Facilities Improvement Budget</b>	\$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	
<b>TOTAL OPTION COST</b>		\$9,726,405
Total Maximum Reimbursable Amt		\$4,736,844

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# Facilities Options Study

## *Recommendation*

- High School Grade Levels

*Excess total program capacity at the high school level should be addressed as part of a long range plan*

- Middle School Grade Level

*The appropriateness of the facilities to implement the Board's approved middle school concept should be addressed as part of a long range plan*

- Elementary Grade Level

*The amount & location of elementary schools is an issue facing the school district. The objective is to continue to provide consistent opportunities to implement instructional programs within equivalent facilities*



# Facilities Options Study

## *Recommendation*

### **EAST**

- Close Sheffield ES. All East Attendance Area K-6 Students to attend Allegheny Valley ES
- Sheffield MS-HS grades 7-12 Renovations / additions \*\*\*

### **CENTRAL**

- Close Beaty-Warren MS.
- Convert WAHS to grade 6-8 MS.
- Warren Elem. Center & South Street ELC to remain

### **NORTH**

- Maintain current facilities and grade alignments
- Renovations / additions to Eisenhower MS-HS \*\*\*
- Renovations to Sugar Grove ES

### **WEST**

- Youngsville ES to remain and be a grade K-8 school
- Youngsville MS – HS to become grade 9-12 HS \*\*\*

\*\*\* Students from Warren HS to be realigned to these facilities





# Facilities Options Study

## *Facility Options*

### Considerations:

- Educational goals of the District
- Changes in educational delivery system
- Community support for facilities
- Cost of construction / renovations
- Operational costs of maintaining facilities
- Likely enrollment in the future
- “Open ended” planning



# Facilities Options Study

## *Facility Options*

### Community Survey:

- Community pride in school facilities
- Local schools provide regional / local interest and focus
- Some feel enough consolidation has occurred
- Some feel more consolidation is necessary
- Concern over older, aging buildings and need for improvements
- Concern about expense to maintain buildings as population decreases
- Concern over creating “mega-schools”

***Opinions vary, however the community, in large part, appears to understand and agree that some measure of facility improvements are necessary***



# Facilities Options Study

## *The Next Step...*

Recommendation: During the next 4-6 months,

- Obtain October enrollments for 2006-07 school year
- Verify current 2006-07 school year utilization of each space in every school
- Update building capacity information based upon current educational program usage
- Update enrollment projections
- School Board identify desirable facility options
- Based upon desirable options, develop more comprehensive and updated list of facility needs & recommendations
- Work with School Administration to develop educational program for desirable options
- Develop concept sketches, estimate of construction cost and project schedules for desirable options
- School board select facility options
- Begin planning & design



# Facilities Options Study

*Questions*

