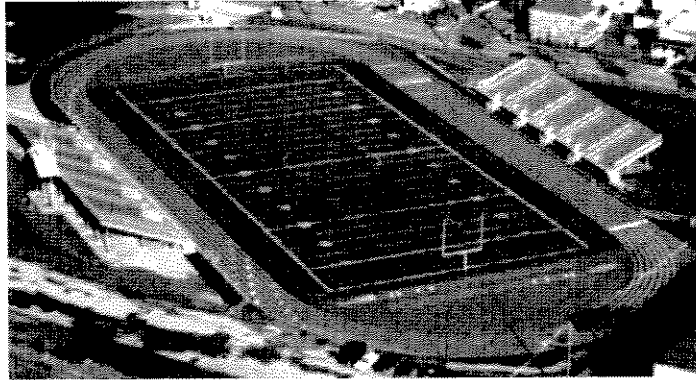


WARREN COUNTY SCHOOL DISTRICT

Warren, Pennsylvania



School Facility Options Study

December, 2005 (Updated May, 2006)

Crabtree, Rohrbaugh & Associates

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INTRODUCTION

Crabtree, Rohrbaugh & Associates is pleased to present this Facilities Options Report to the Warren County School District. The facility options included within this report have been developed based upon the information on the Warren County School District and its educational facilities contained within the School Facilities Master Plan Update, 2004 as prepared by Ingraham Planning Associates. This report has been developed to assist the Warren County School District Board of Directors, staff and community in the decision making process regarding the future utilization and disposition of the school district's educational facilities

As such, this report should be viewed as a starting point, or benchmark; providing a framework from which both a short and long term facilities master plan can be implemented for any recommended or desirable facility improvements. The essence of the long range master plan will be to determine the number, type and location of school facilities that will be needed during the next decade and beyond. Any recommendations that result in upgrades to the present facilities should be structured to align with the Warren County School District's Mission, Beliefs and Educational Programs.

Principles of the Report

In the Commonwealth of Pennsylvania, the Departments of Education, Environmental Protection and Labor & Industry have established guidelines for school programs, school sites, buildings and supporting facilities needed to provide a well-rounded, complete and safe educational experience for the students. These guidelines include:

- Curriculum regulations, including Chapter 4 standards that will continue to impact facilities.
- School sites must be of adequate size to provide for the safety of the students, provide outdoor play areas, bus loading and unloading and parking for staff and visitors.
- Learning environments should be learner-centered, developmentally and age appropriate, safe, comfortable, accessible, flexible, and equitable, in addition to being cost effective.
- School facilities should meet the educational, physical, intellectual, social and emotional needs of students and create an environment that will encourage students to learn.
- Flexibility, including spaces to provide for the various teaching and learning styles, is essential to educational facilities.

Assumptions

General

- The citizens of the Warren County School District desire to provide an educational opportunity for all students and will support the limited funding required to maintain quality educational environments at all levels.
- The Warren County School District has been faced with the challenge of providing educational opportunities to its students while dealing with the pressure of decreasing student enrollment since the 1996-97 school year. Having closed a number of school facilities during the past several years, the school district has been able to maintain localized K-12 school facilities in four distinct attendance areas of the district; North, Central, West and East.
- In order to maintain community based schools for its citizens, as well as allow flexibility to respond to future school facility needs, the Warren County School District, while open to reviewing options for further school closures, desires to maintain the provision of elementary and secondary school facilities in each attendance area.

Assumptions, cont'd

- Long term planning considerations for facility utilization within the Warren County School District should address the following:
 - ✓ Excess total program capacity at the high school level.
 - ✓ Appropriateness of the facilities to implement the Board approved middle school concept.
 - ✓ The amount, location and equivalent facilities at the elementary grade level.
- The continuation of declining student enrollments, as well as the compromise of educational programs and equalized opportunities for all students may direct the school district to consider options for the re-districting and consolidation of the current attendance area alignment of educational facilities in the future.

Demographic

- The enrollment projections data indicates a continued declining K-12 enrollment. The percentage of decline from the ten year period 1994-2004 represented a 17.3% decline in total student enrollment. The rate of decline between 2004/05 and 2005/06 October 1st enrollment was 5.72%. The trend over the next ten year period, from 2004-2014 is projected to slow to an overall student decline of 7.5%. This rate of decline may be an indicator and therefore should be monitored during the upcoming years.
- Annual live birth data will have a direct effect on the enrollment projections and should be monitored annually. Although it is apparent that the enrollment is likely to continue to decline, for planning purposes, looking at 3 or 5 year historical averages as a planning tool is recommended in order to monitor the "indicator" outlined above.
- Enrollment projection models include basic limitations such as: internal school district policy changes, external factors, and other considerations, all of which can have an effect on the accuracy of the program.

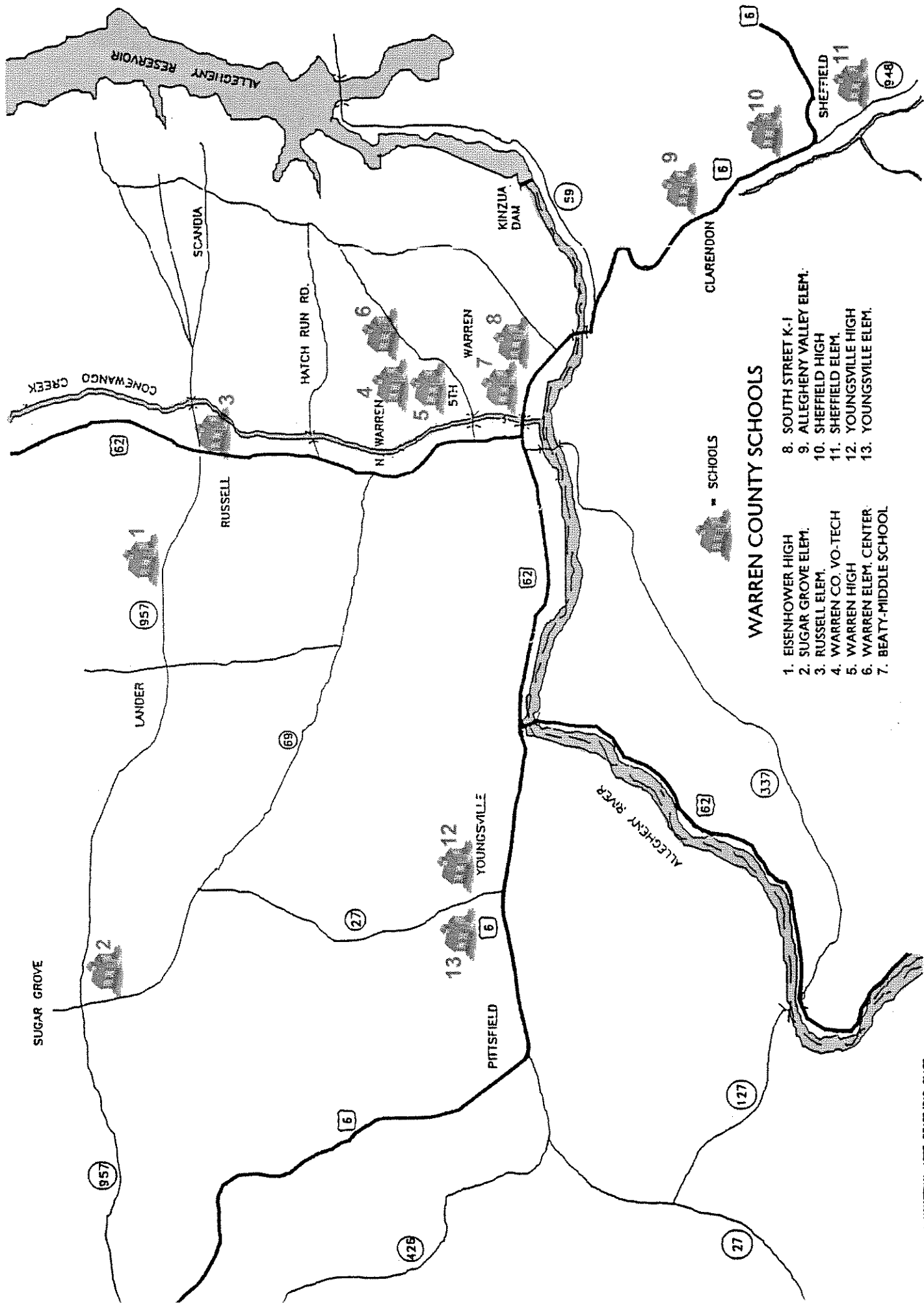
Organization / Academic

- Providing space for special programming, social services, special education and "pull-out" programs such as art, music, reading support and other resource activities will reduce the functional capacity of the school buildings.
- Class size guidelines, actual building utilization and specialized programs of the Warren County School District will have an effect on the functional capacity of the facilities.
- Full Day Kindergarten and Pre-School instruction, if offered, will have an effect on the functional capacities of the facilities.
- As teaching strategies change and programs are adjusted to meet the different learning styles of students, facilities are affected. Some students learn best in large groups, while others learn best in visual presentations or through written or spoken communications. Having a school environment that allows for these various types of learning and demonstration of competencies requires flexibility and adaptability of physical space.
- School Districts must accept the challenges of NCLB as a long-term, necessary investment of money, time, and focus in an effort to participate in a state-wide effort to in making a commitment to help all students succeed at the high levels envisioned in NCLB

Assumptions, cont'd

Facilities

- Schools should be safe and accessible to all students and adults, be adequately sized to meet educational planning standards and criteria, and provide for a comfortable environment to facilitate year-round use and the inclusion of technology as a teaching tool.
- School facilities should include a variety of learning spaces such as instructional classrooms, small and large group learning areas, specialized instruction space and laboratories.
- School sites should be safe and accessible and provide for efficient and safe movement of vehicular and pedestrian traffic. Adequate parking and bus drop-off areas should be provided and ideally separated to insure safety and efficiency. Athletic fields and playgrounds should be provided to reinforce the educational program.
- Each school should be a permanent part of the community. The potential use of temporary classroom units should be considered as short-term solutions only.
- Elementary schools should provide opportunities for students to have hands-on experiences as part of the learning process, which requires adequate space.
- The appearance of school buildings provides a first and lasting impression of the school system to both children and adults. The quality of the educational opportunities is inferred. Continuing efforts should be made to maintain the interior and exterior of all school facilities.



WARREN COUNTY SCHOOLS

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

SCHOOL FACILITY ASSESSMENT

Staff Survey Forms

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

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

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



Crabtree, Rohrbaugh & Associates Architects

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

Building Name: _____ Date: _____

School Facility Assessment (Page 1)

Respondent's Name: _____

Respondent's Position: _____

Grades and Courses Taught: _____

Provided below are several descriptive phrases that characterize the general conditions, features or characteristics of a school building. You are encouraged to expand upon your comments on page 2.

Please circle the number that best reflects your view of the building named above.

	<i>Profile Item</i>	<i>Disagree-----Agree</i>
1	<i>Supports the educational program</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
2	<i>Provides flexible classrooms</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
3	<i>Provides sufficient number of classrooms</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
4	<i>Has appropriately sized classrooms</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
5	<i>Provides ample storage</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
6	<i>Provides adequate support spaces</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
7	<i>Has adequate technology</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
8	<i>Is an inviting place for children to learn</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
9	<i>Is a comfortable place for children</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
10	<i>Has adequate temperature controls</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
11	<i>Is accessible and barrier free</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
12	<i>Is safe and secure</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
13	<i>Is aesthetically pleasing</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
14	<i>Is properly located</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10
15	<i>Has adequate furniture & equipment</i>	1-----2-----3-----4-----5-----6-----7-----8-----9-----10



**Crabtree, Rohrbaugh & Associates
Architects**

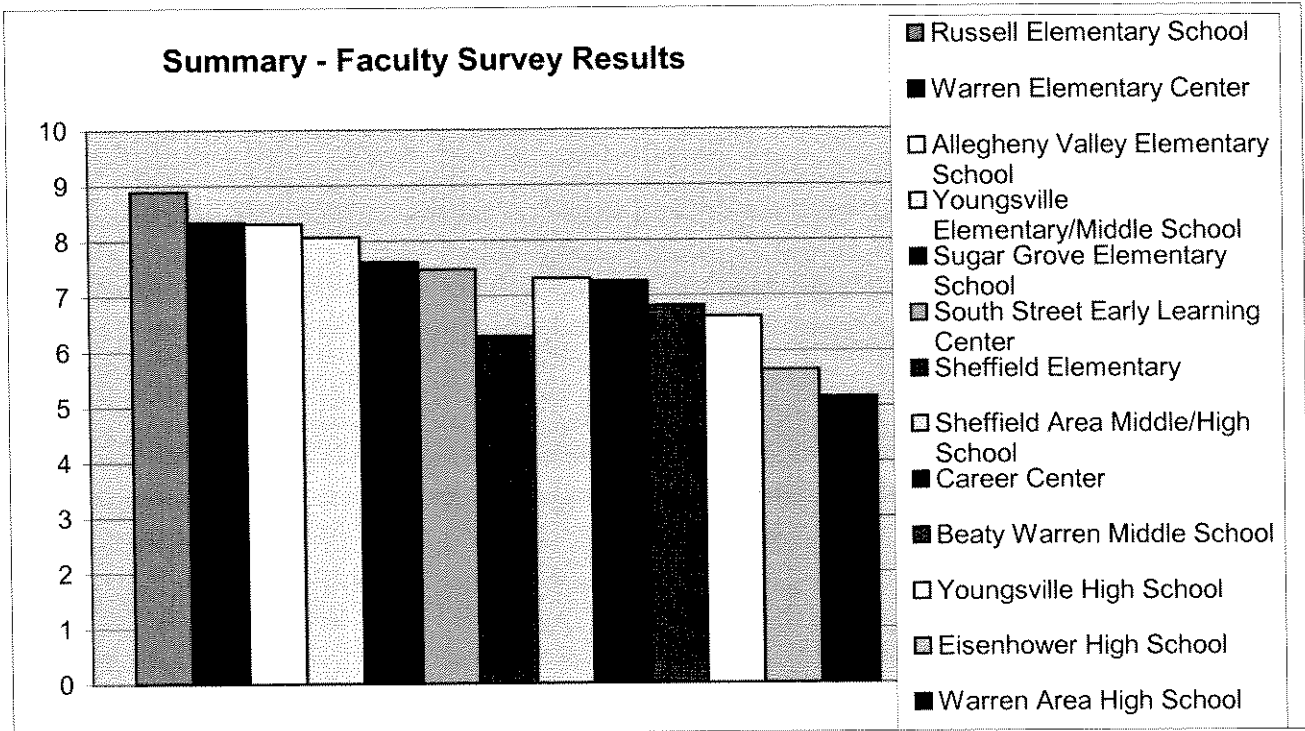
401 East Winding Hill Road
Mechanicsburg, PA 17055 717-458-0272 Fax 717-458-0047

Building Name: _____ **Date:** _____

School Facility Assessment (Page 2)

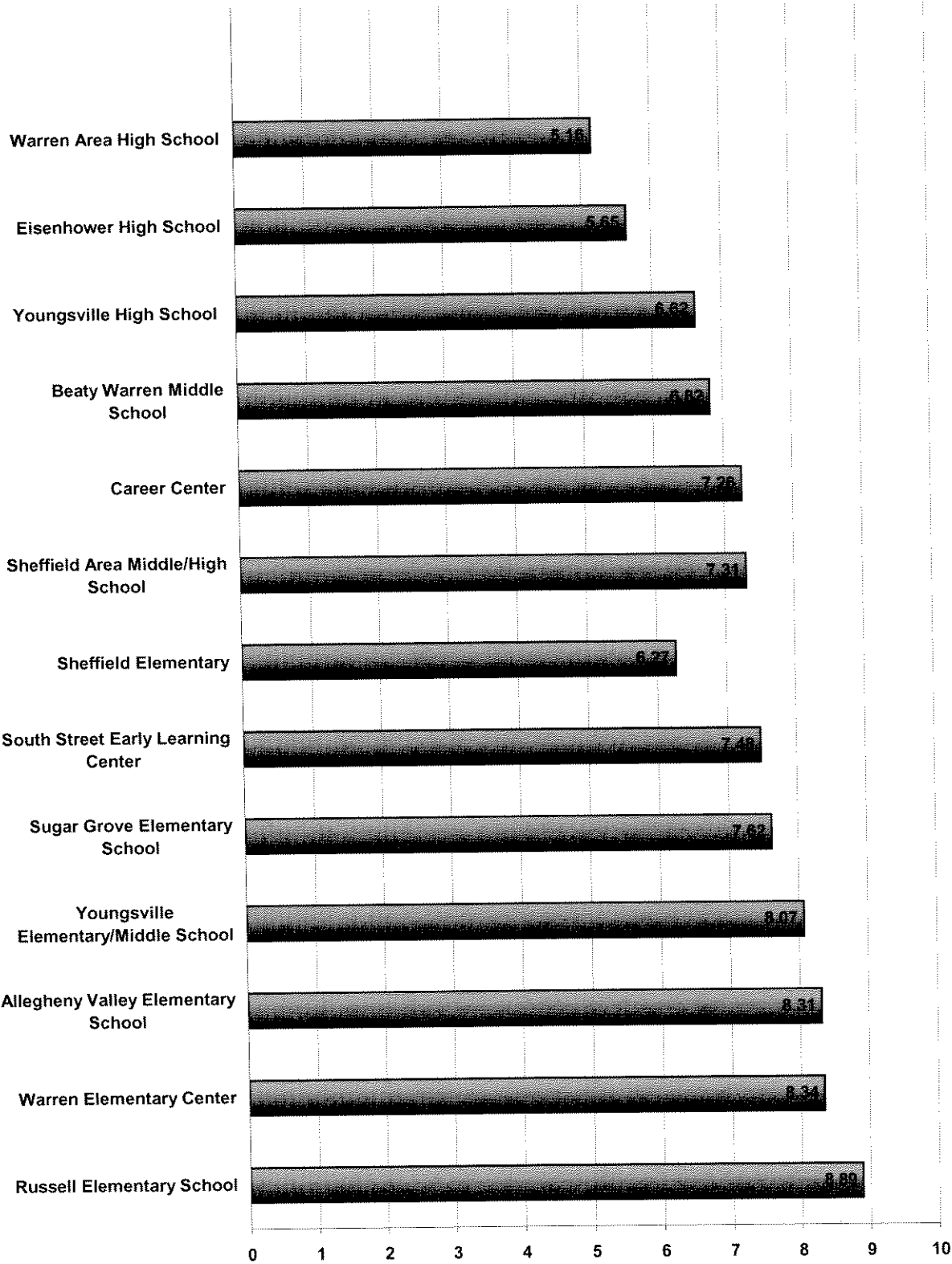
Respondent's Name: _____

Please feel free to elaborate on any of the profile items listed on page 1. We are particularly interested in having you elaborate on any items that you scored particularly high or low. You may feel free to provide any additional comments regarding the building.



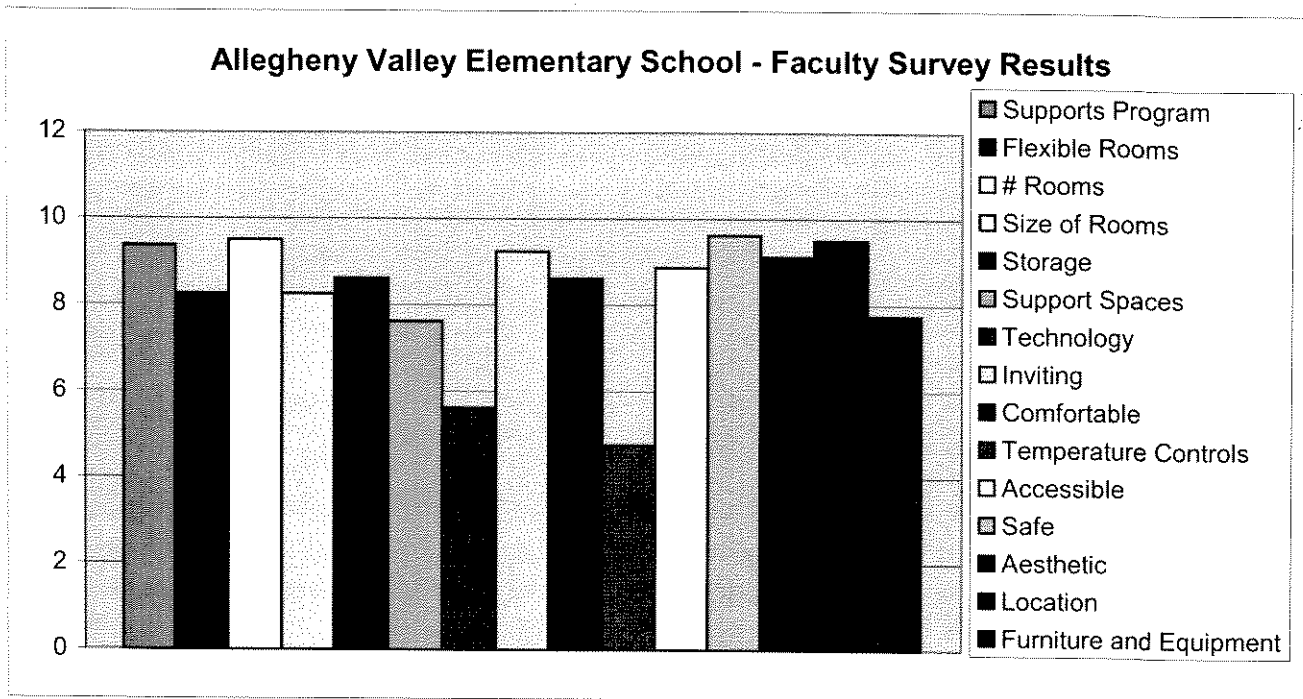
- 1 The color coded chart above indicates the educational facility related issue or item along the right column. The staff at each building was asked to rate their satisfaction with each of these facility related issues.
- 2 The higher number value assigned to the item, the higher the level of satisfaction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



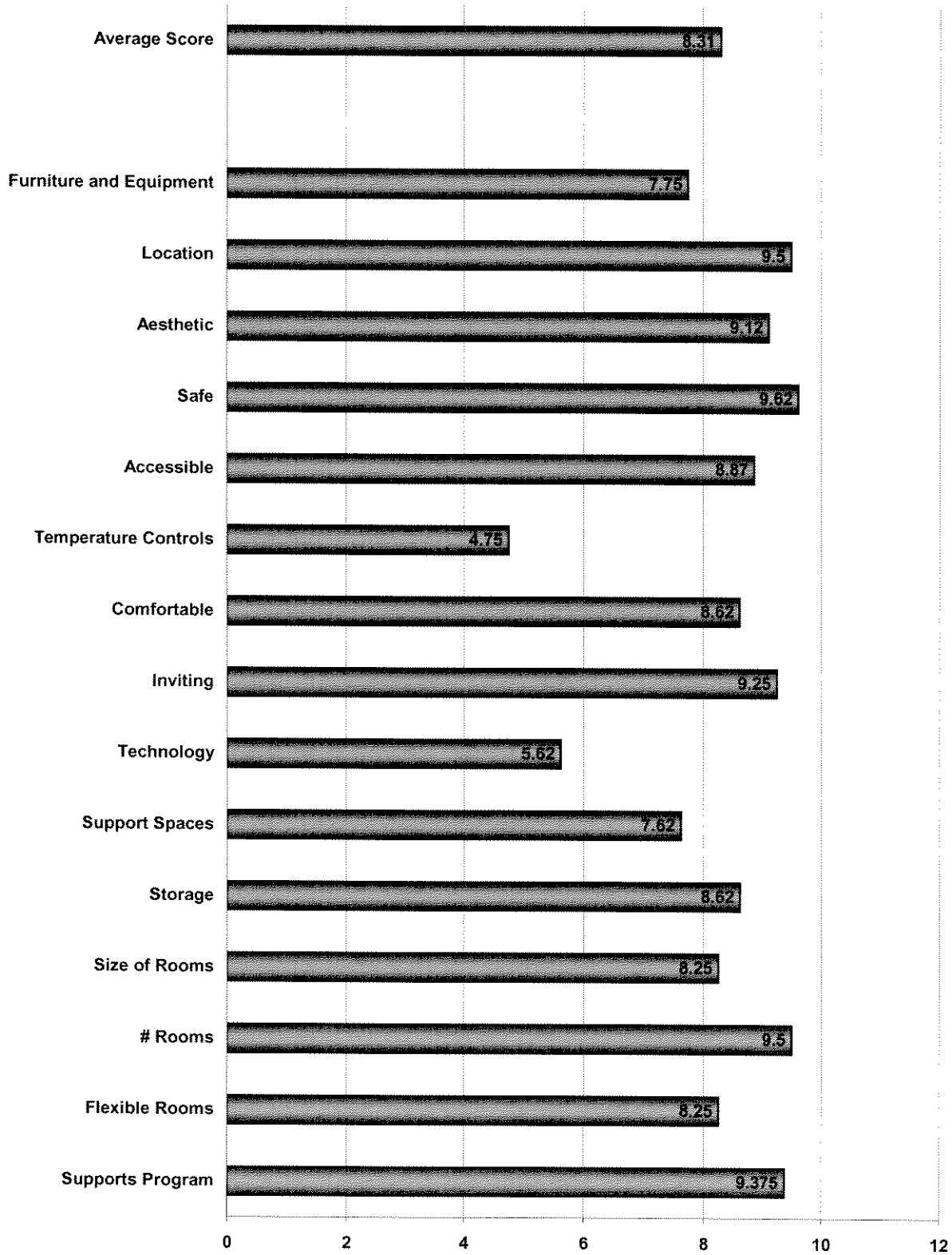
FACULTY SURVEY RESULTS EAST ATTENDANCE AREA

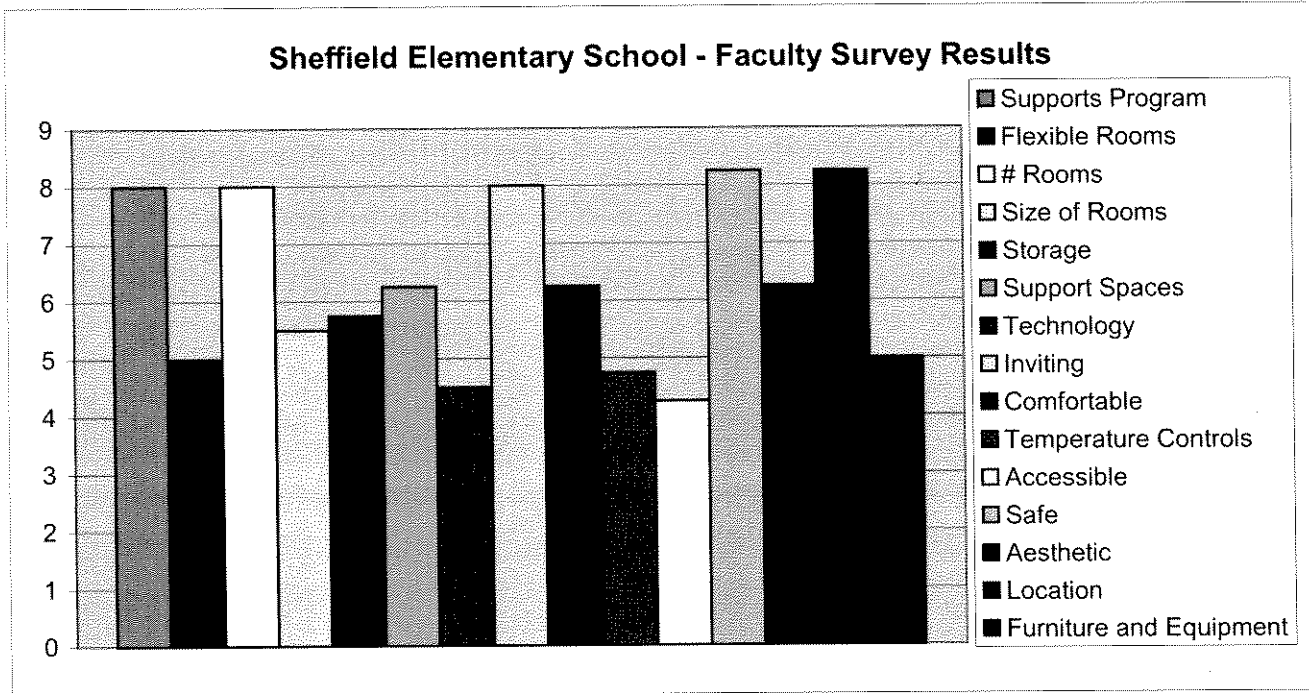
- ✓ Allegheny Valley Elementary School
- ✓ Sheffield Elementary School
- ✓ Sheffield Area Middle / Senior High School



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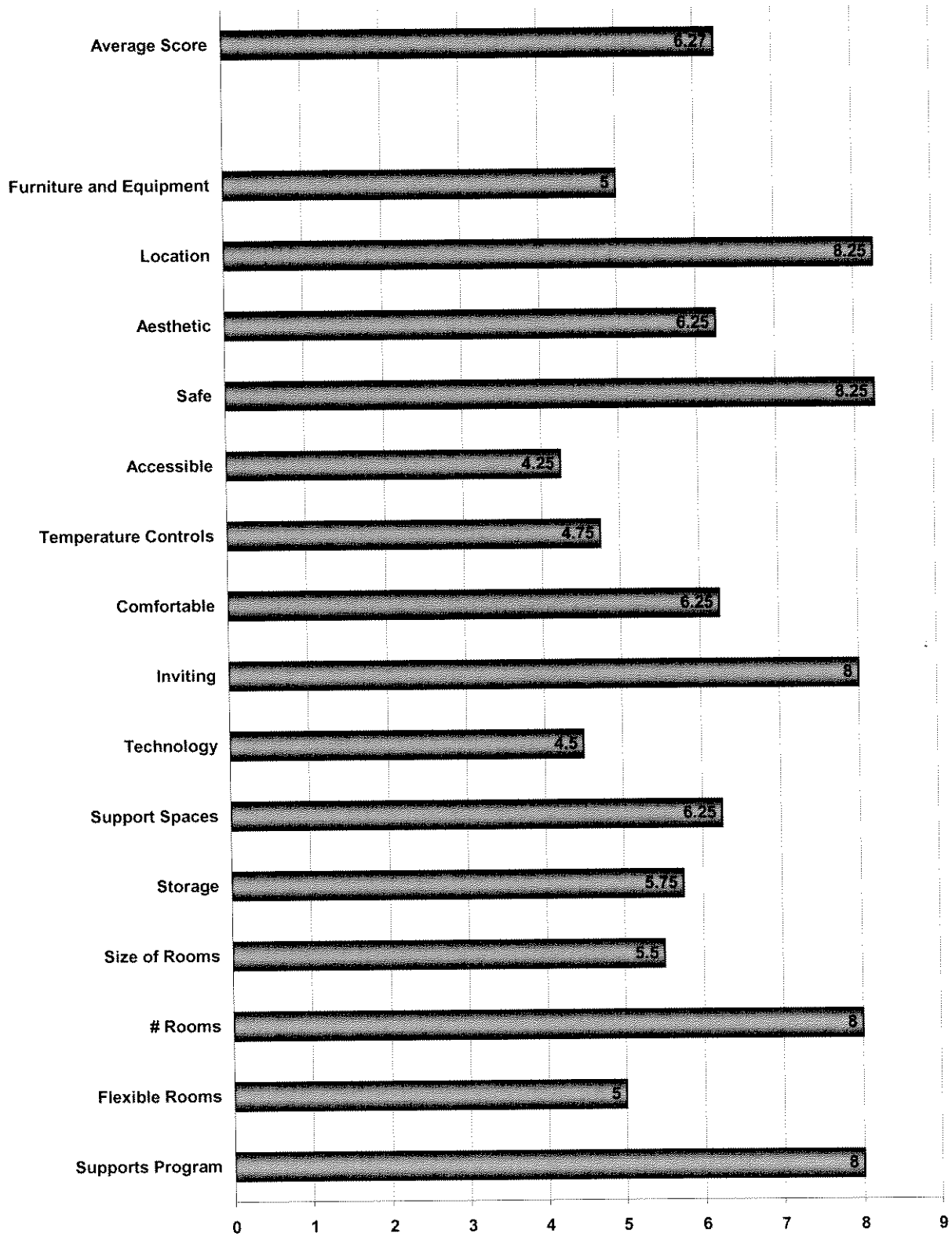
Allegheny Valley Elementary School - Faculty Survey Results

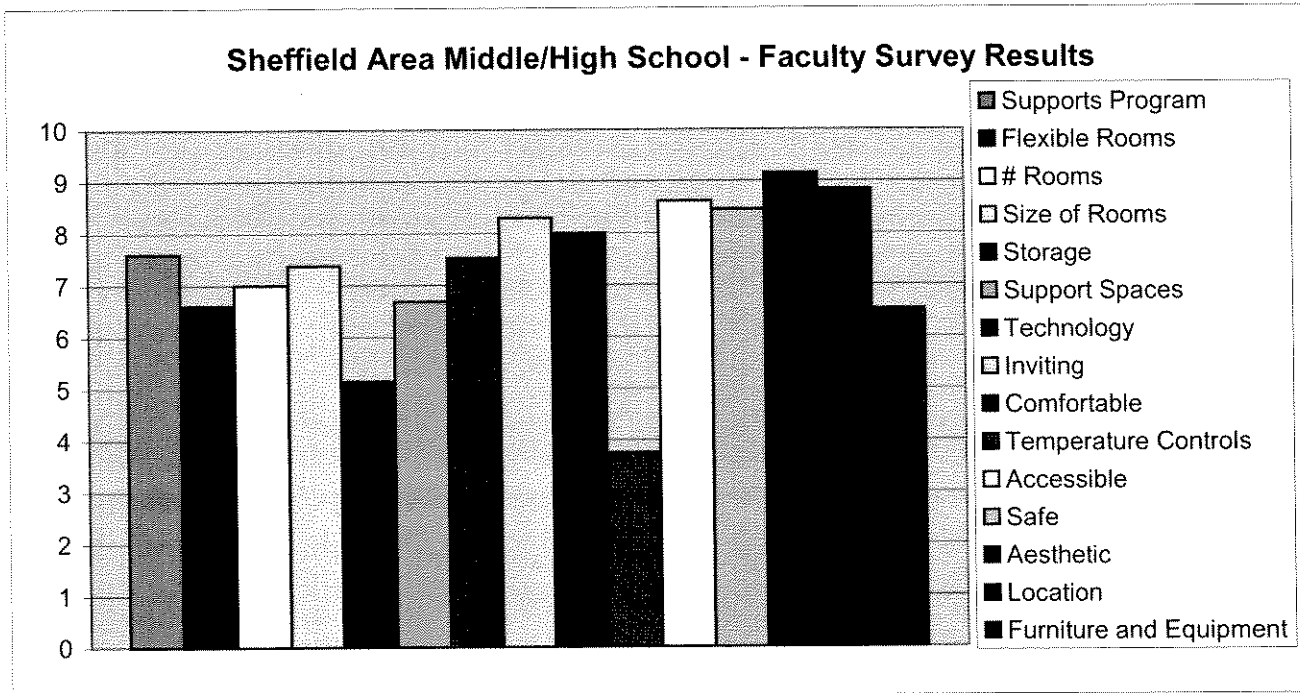




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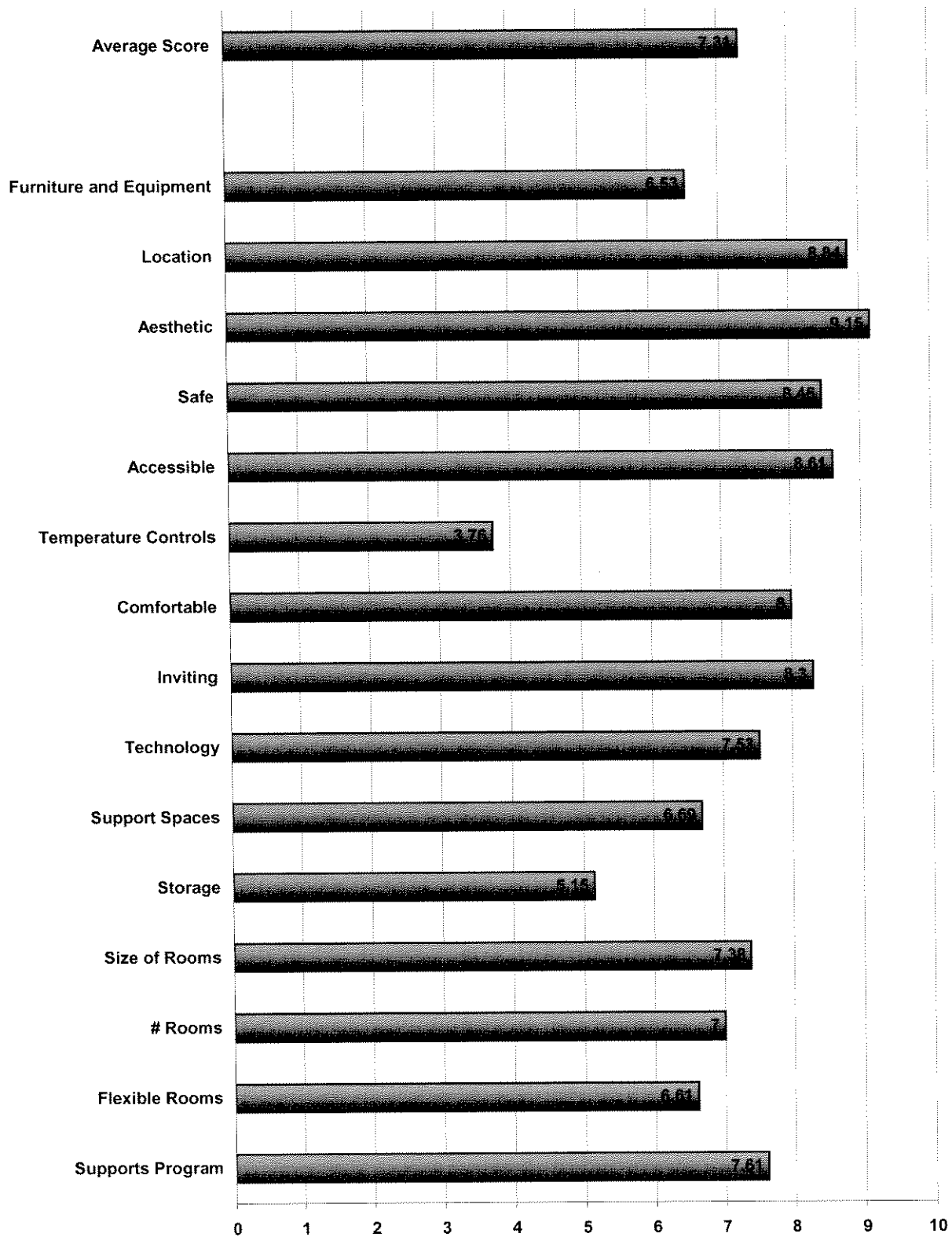
Sheffield Elementary School - Faculty Survey Results





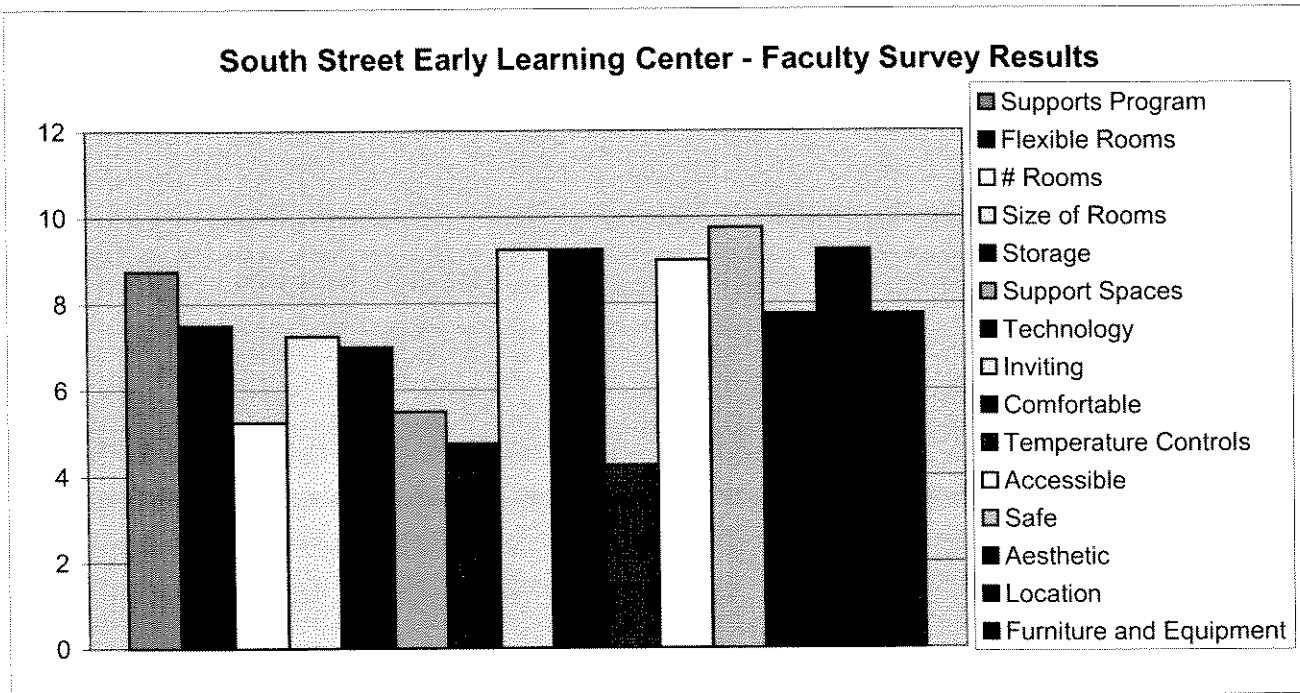
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Sheffield Area Middle/High School - Faculty Survey Results



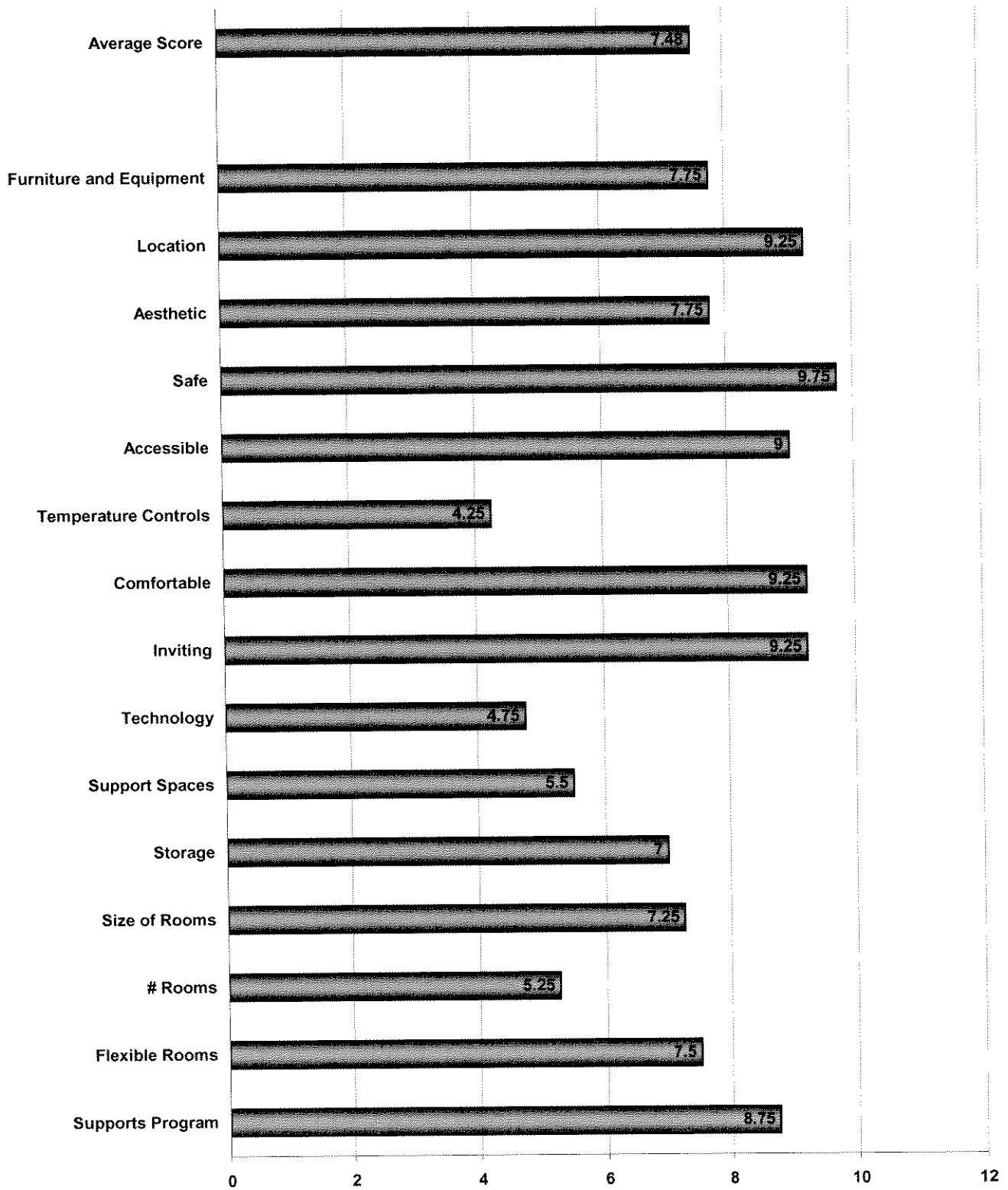
FACULTY SURVEY RESULTS CENTRAL ATTENDANCE AREA

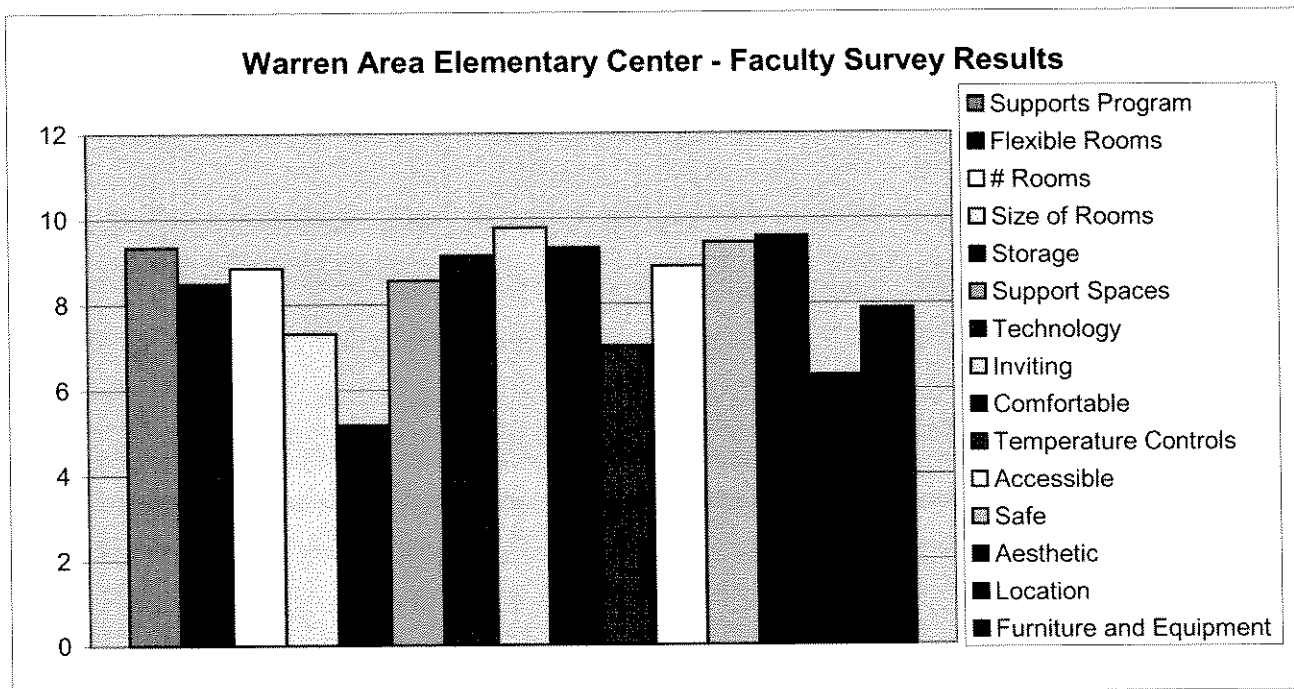
- ✓ South Street Early Learning Center
- ✓ Warren Elementary School
- ✓ Beaty – Warren Middle School
- ✓ Warren Area High School



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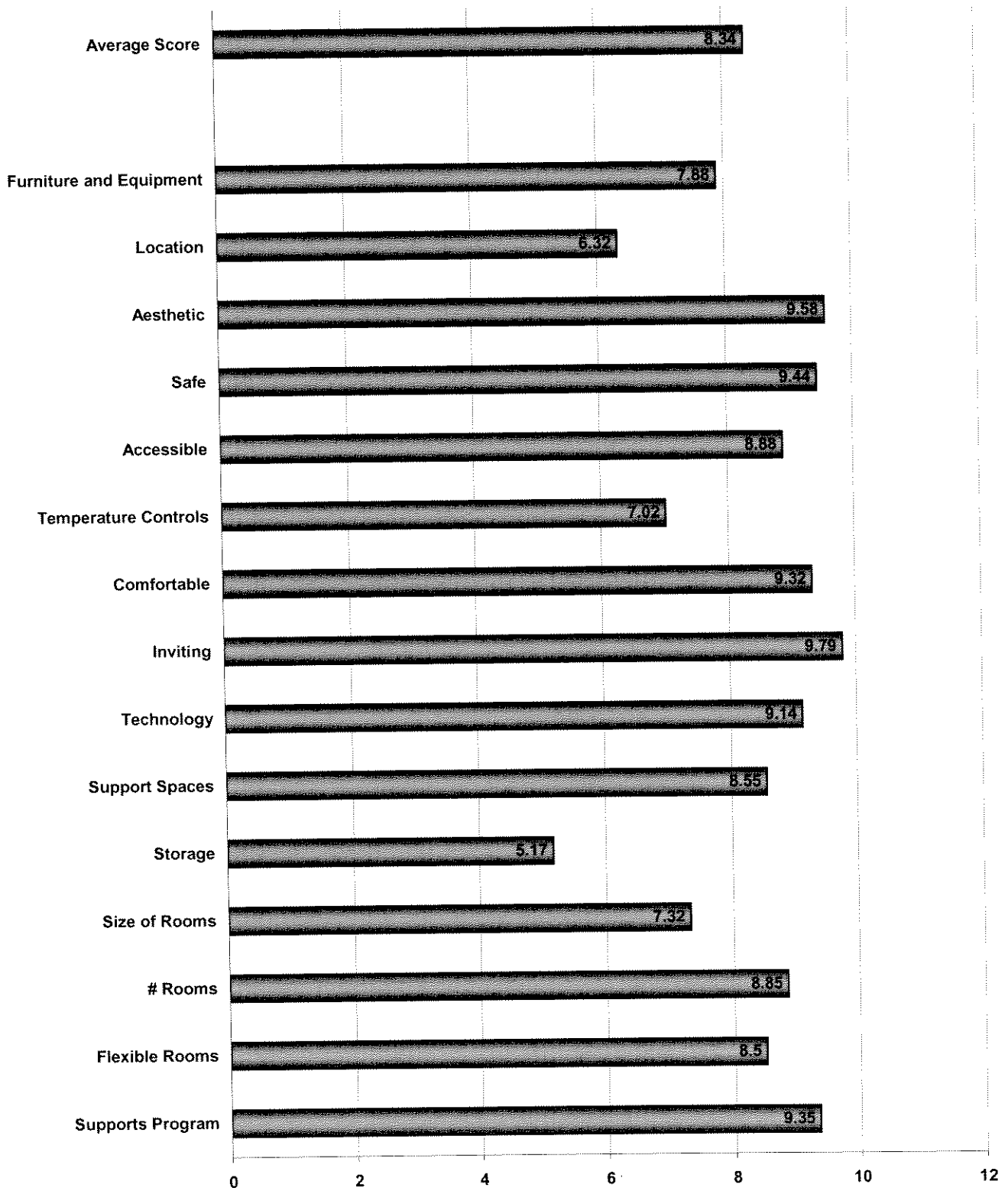
South Street Early Learning Center - Faculty Survey Results

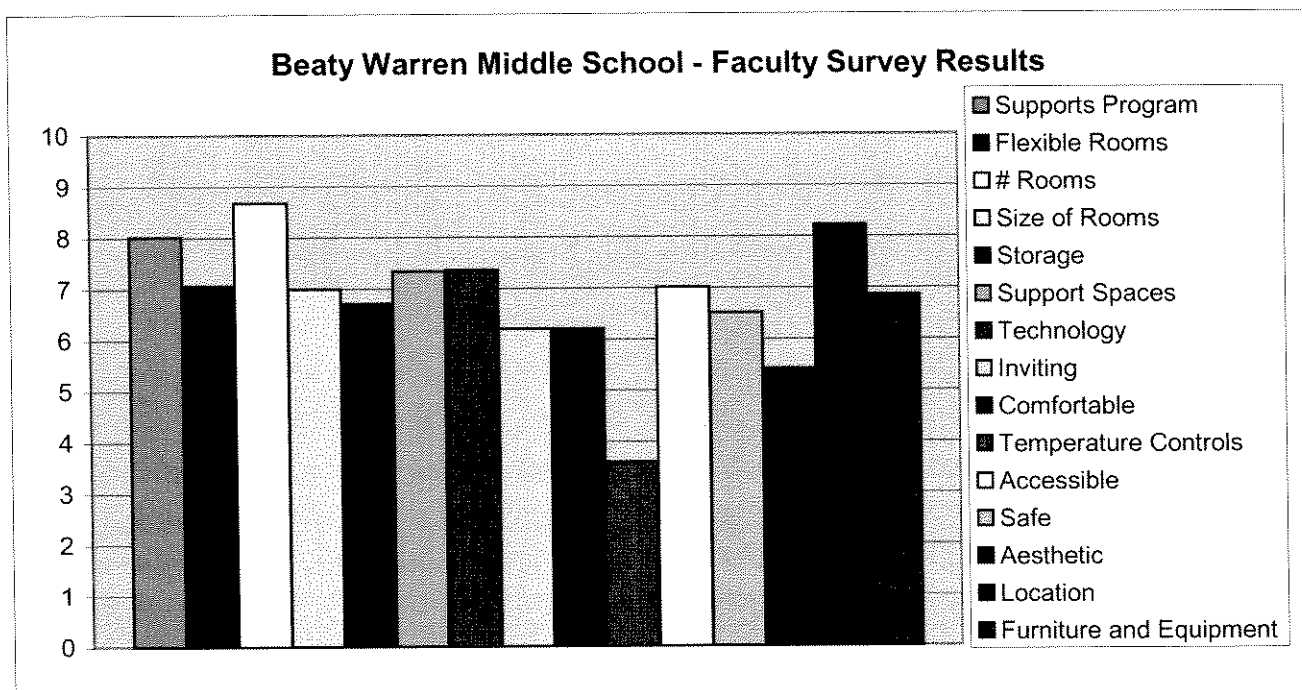




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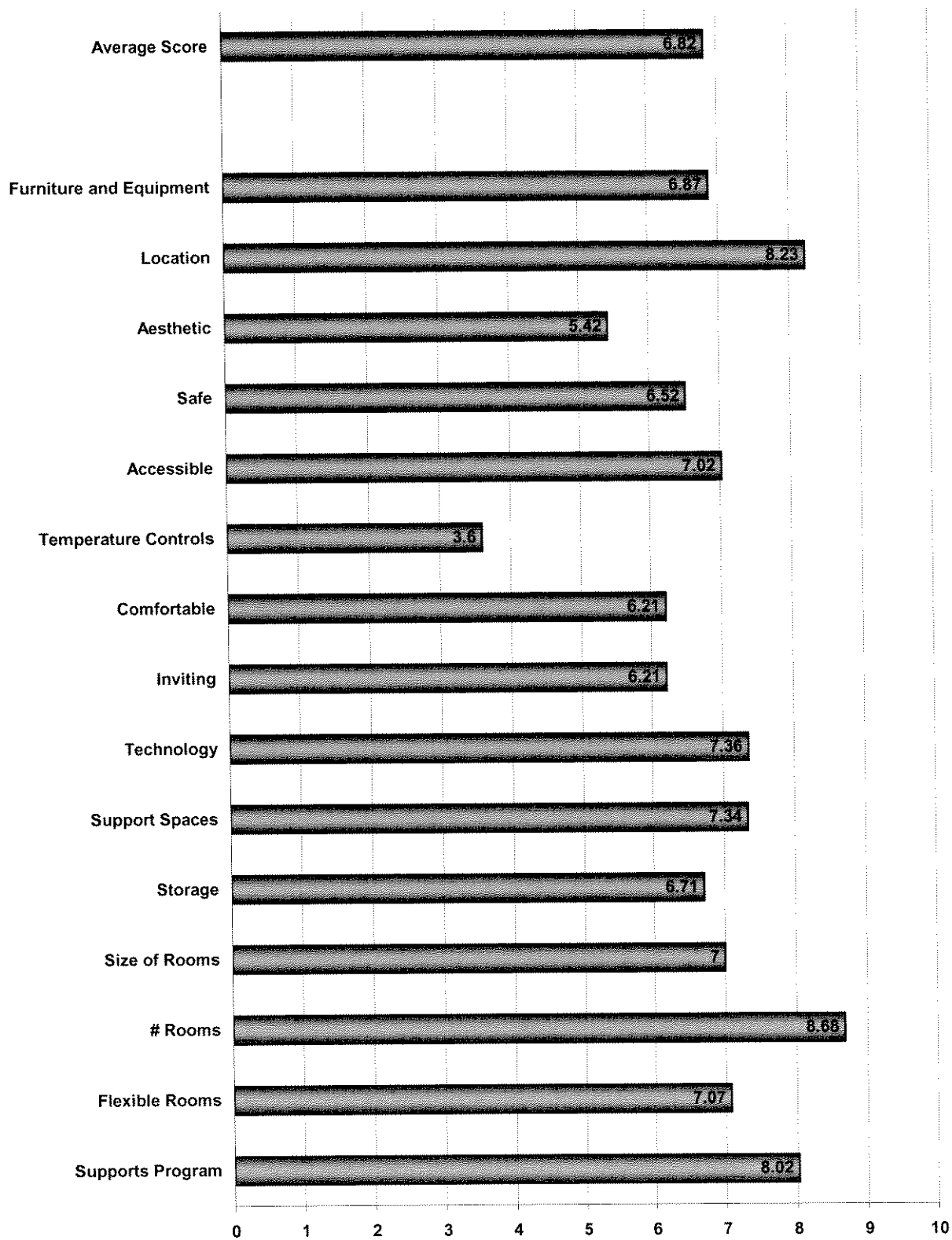
Warren Area Elementary Center - Faculty Survey Results

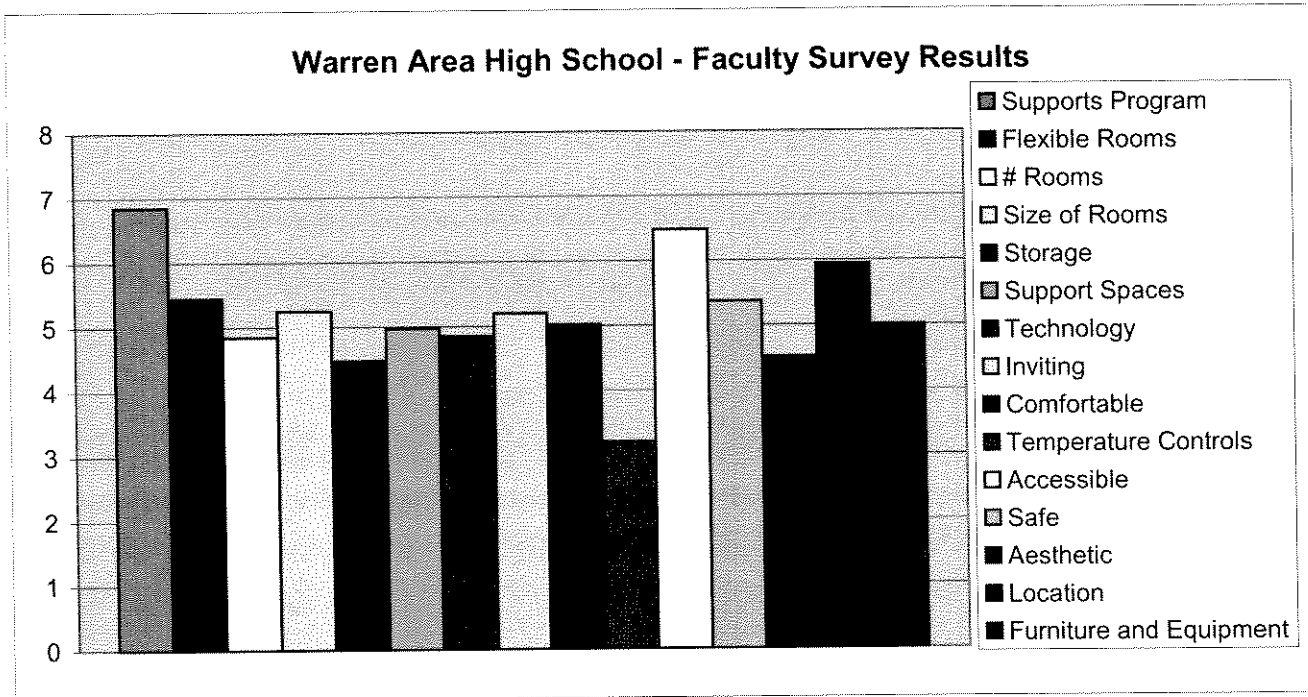




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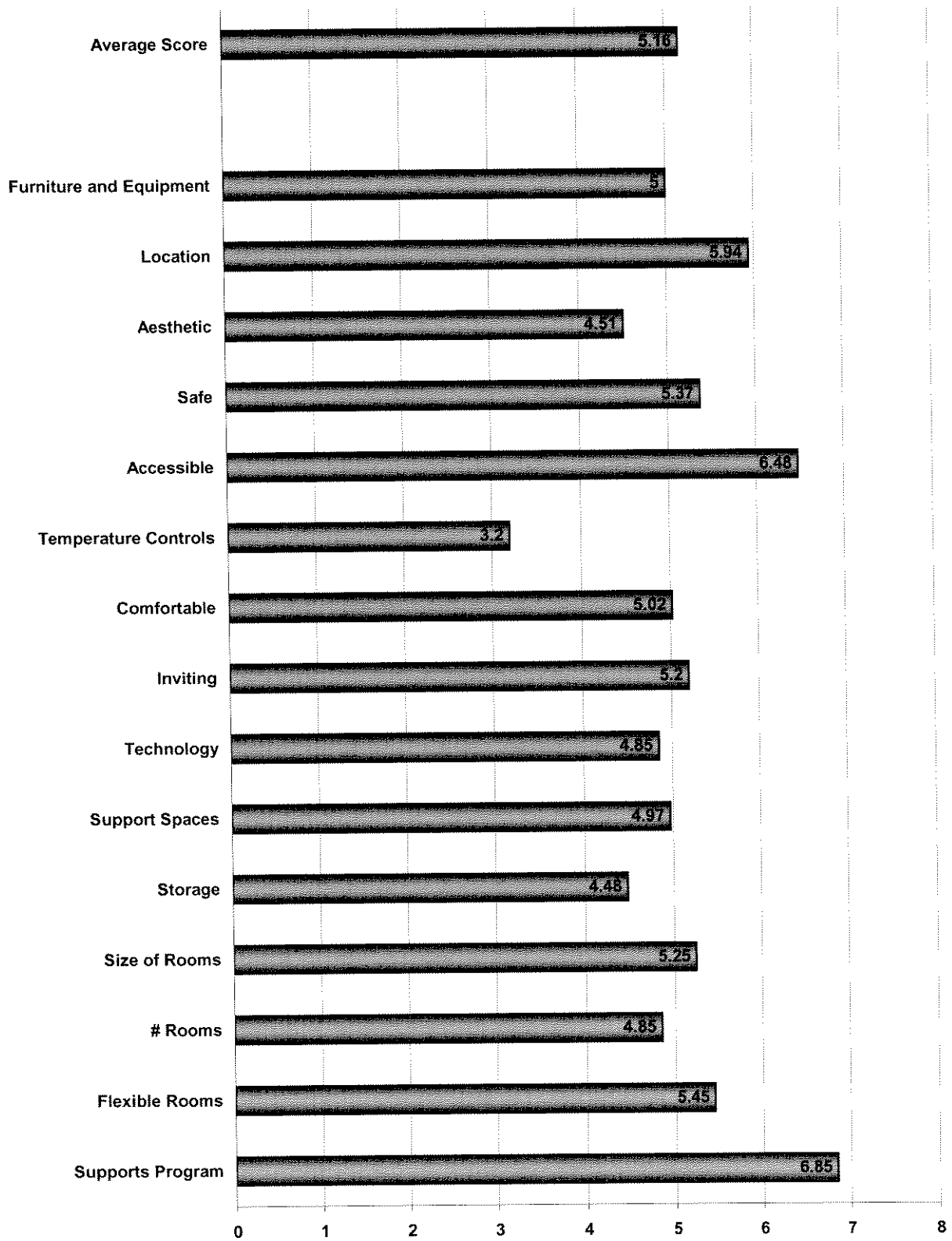
Beaty Warren Middle School - Faculty Survey Results





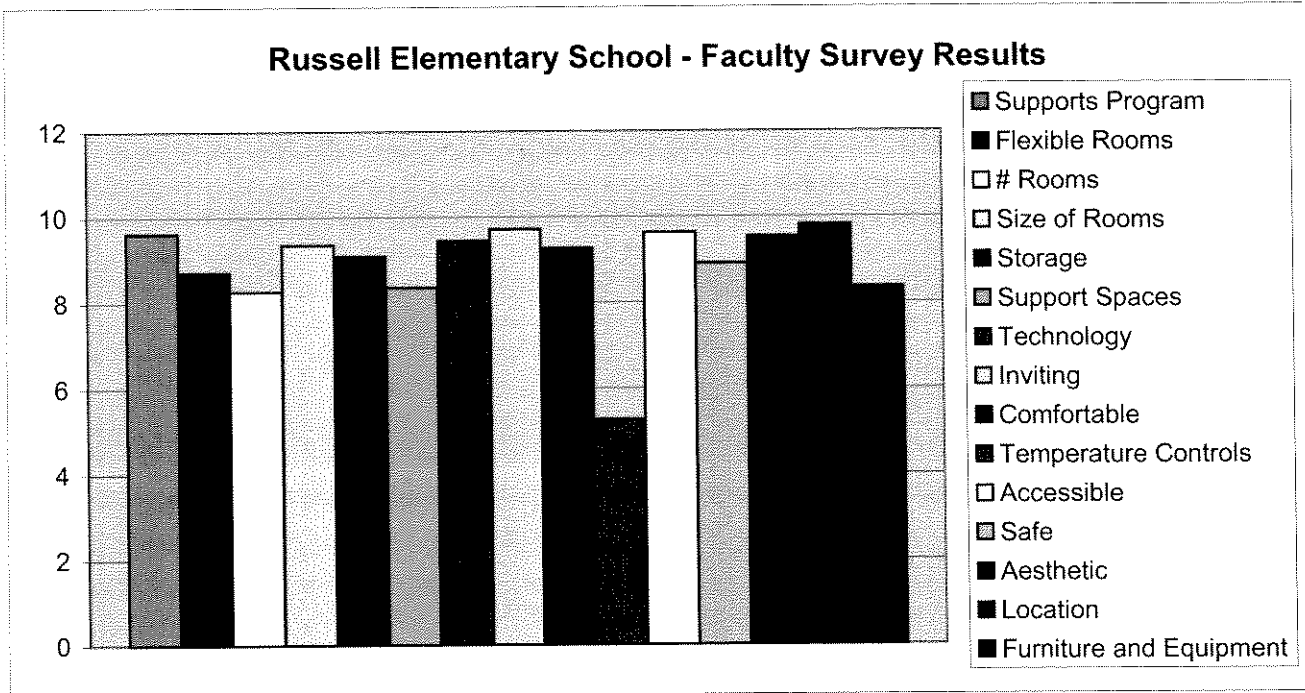
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Warren Area High School - Faculty Survey Results



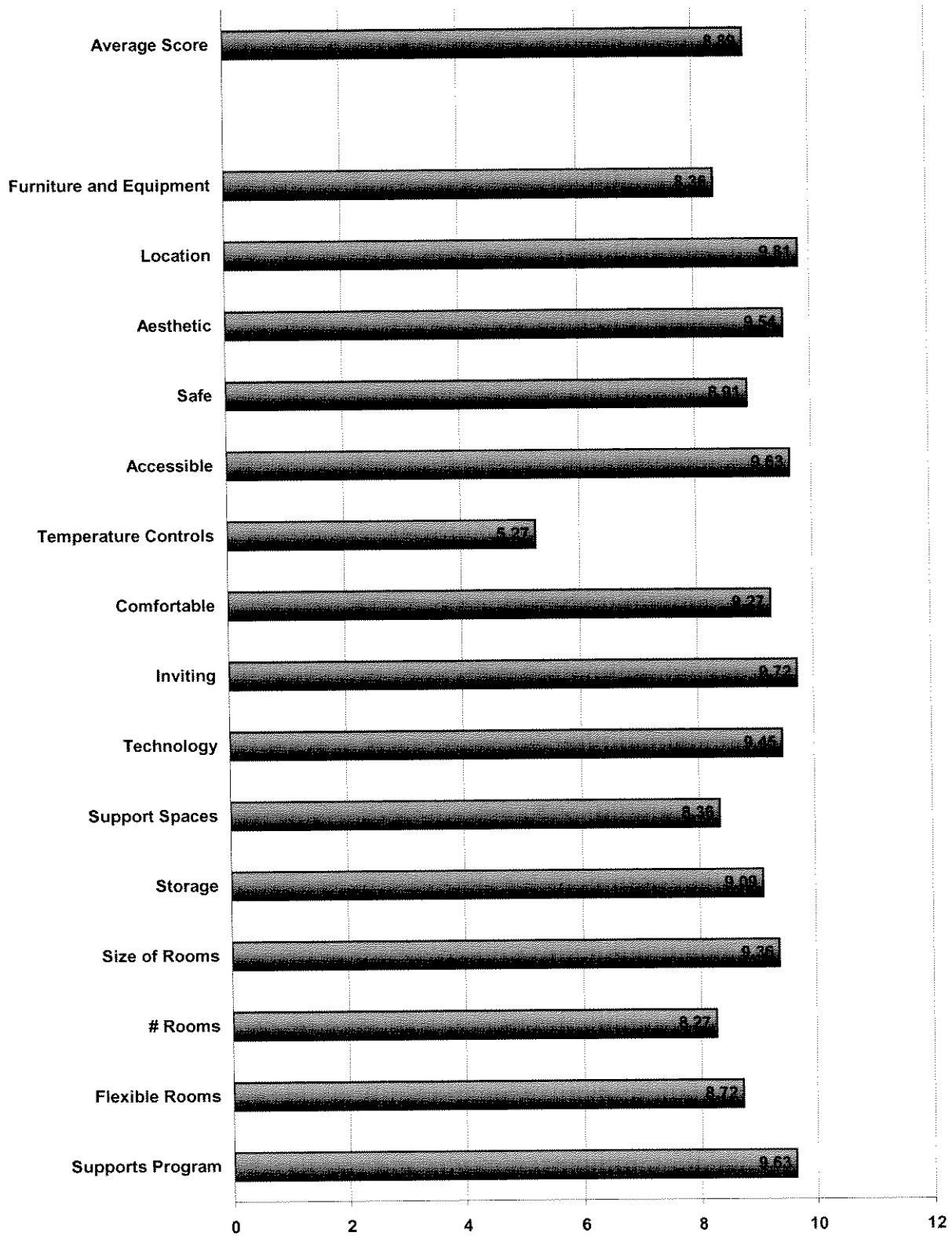
FACULTY SURVEY RESULTS NORTH ATTENDANCE AREA

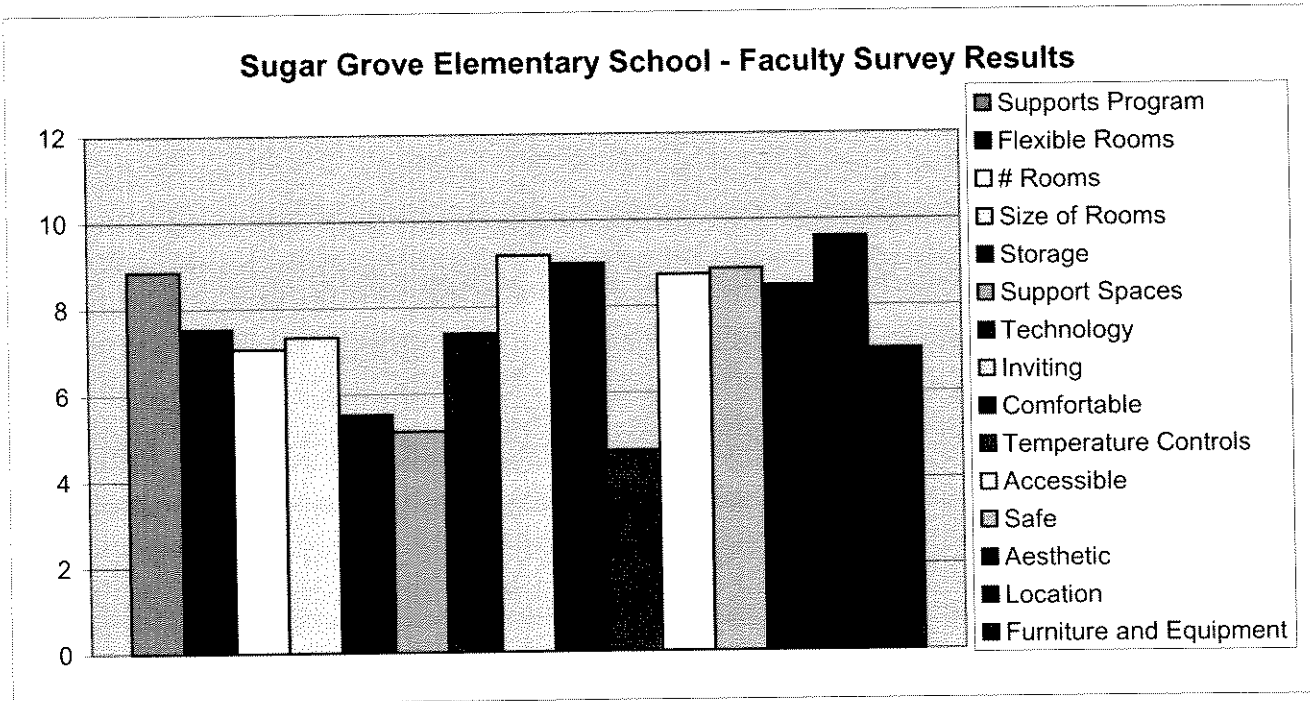
- ✓ Russell Elementary School
- ✓ Sugar Grove Elementary School
- ✓ Eisenhower Middle / Senior High School



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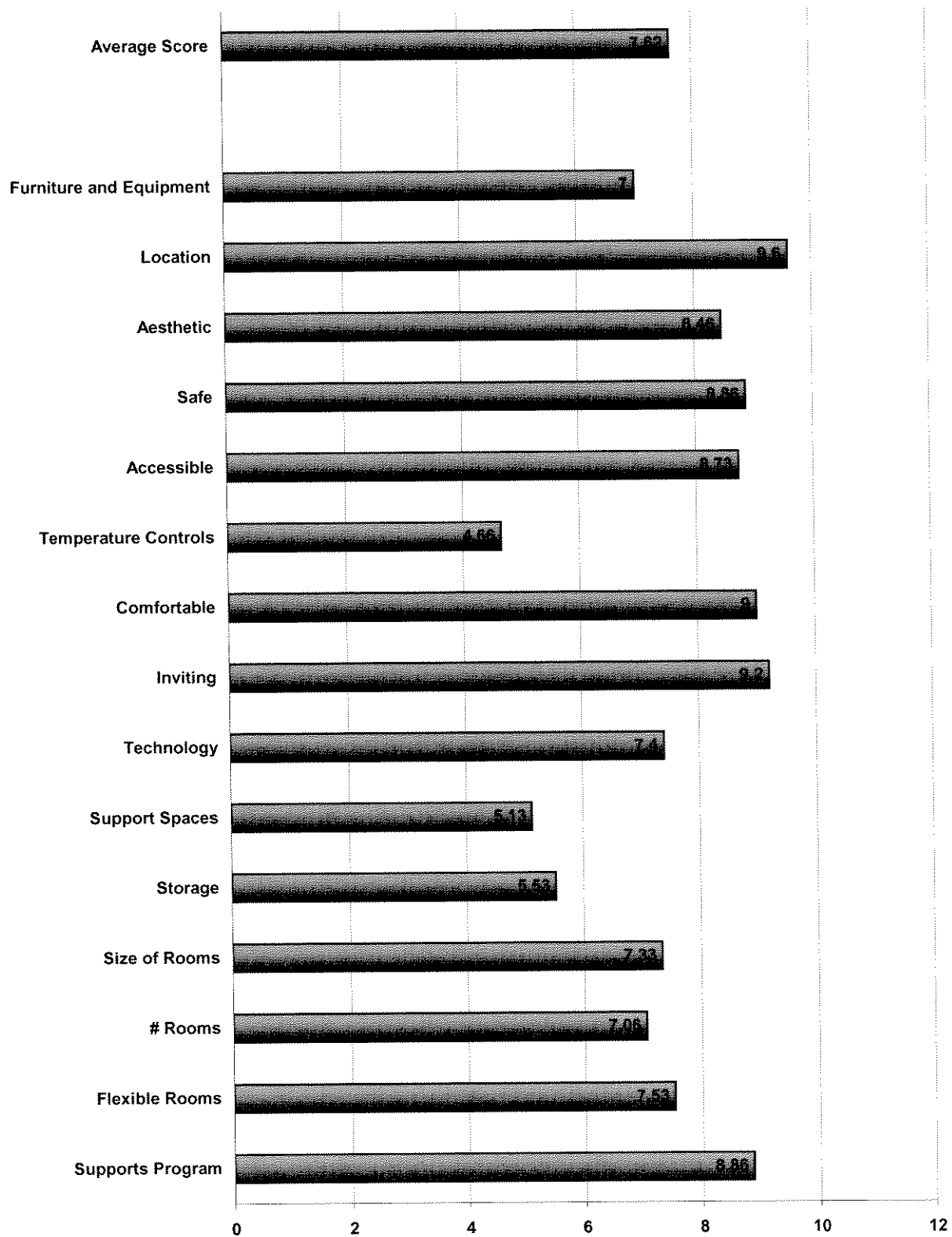
Russell Elementary School - Faculty Survey Results

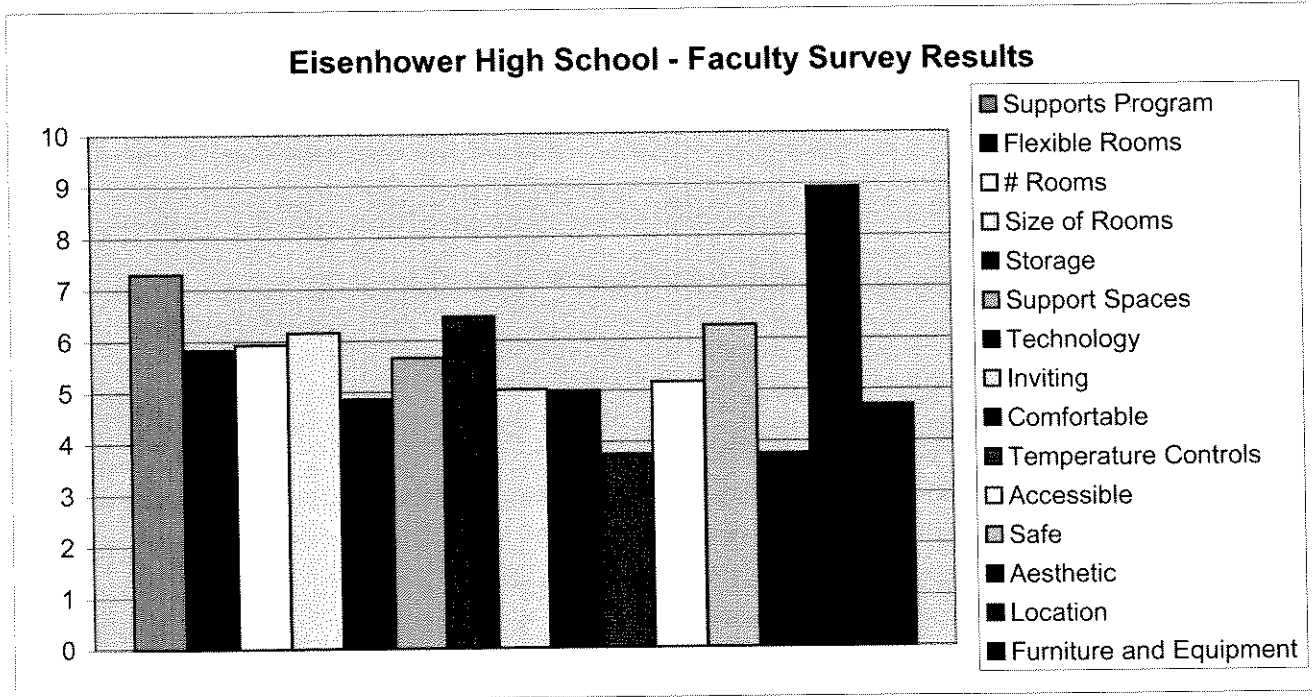




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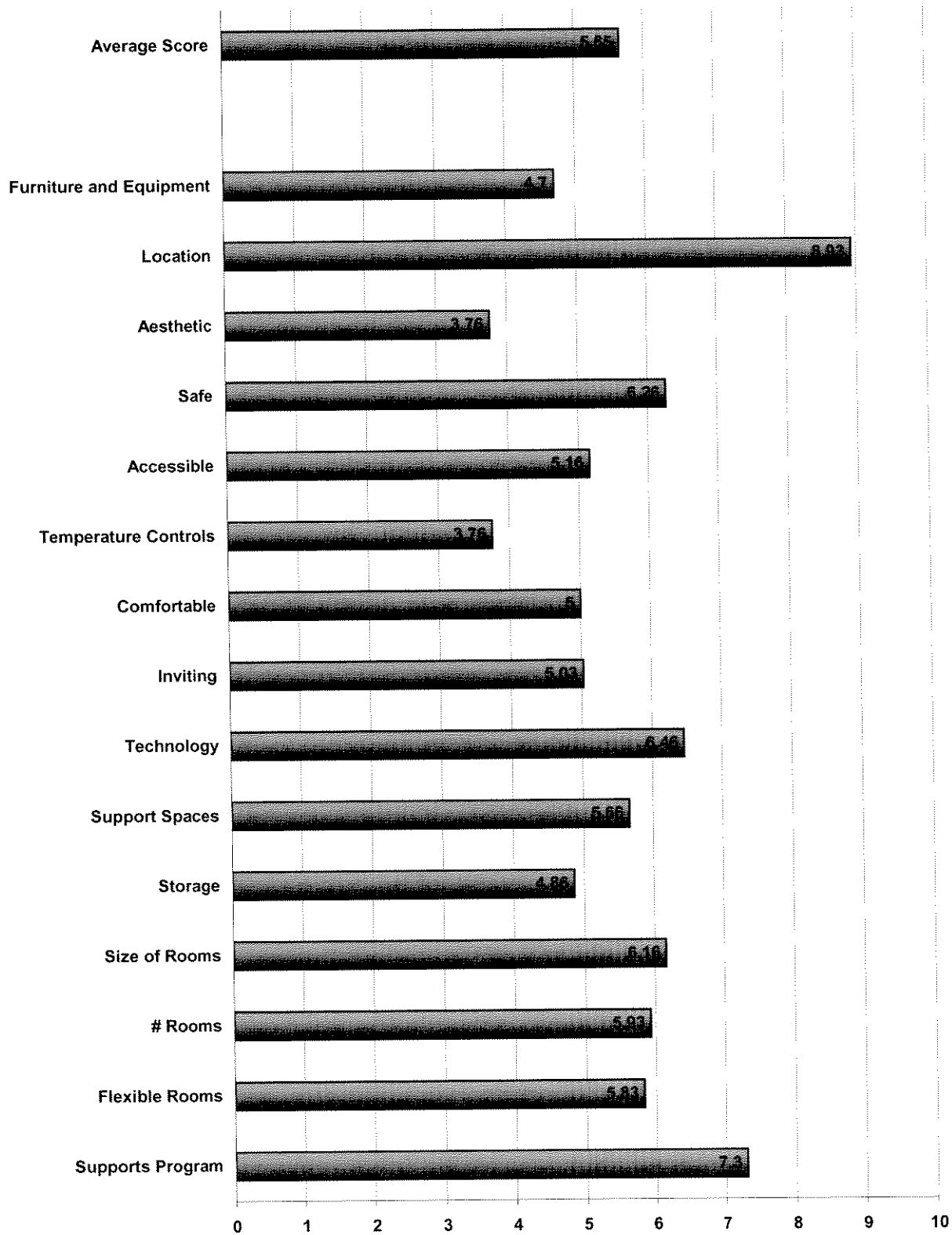
Sugar Grove Elementary School - Faculty Survey Results





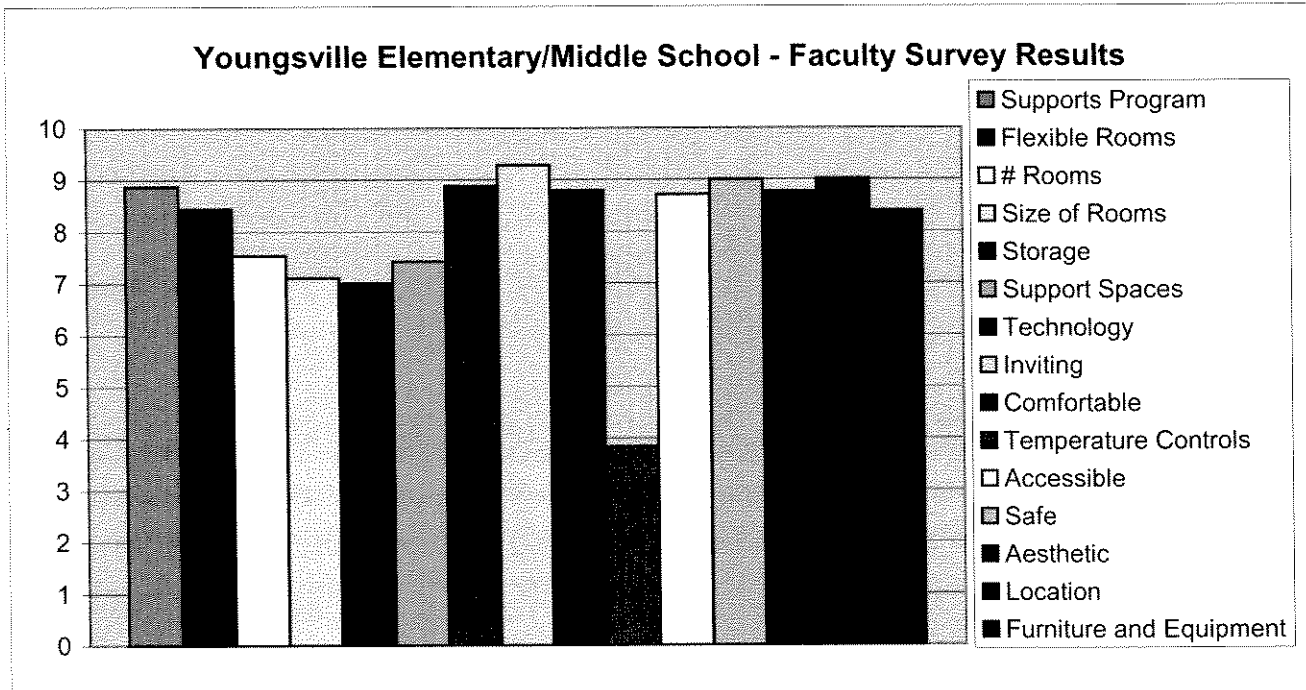
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Eisenhower High School - Faculty Survey Results



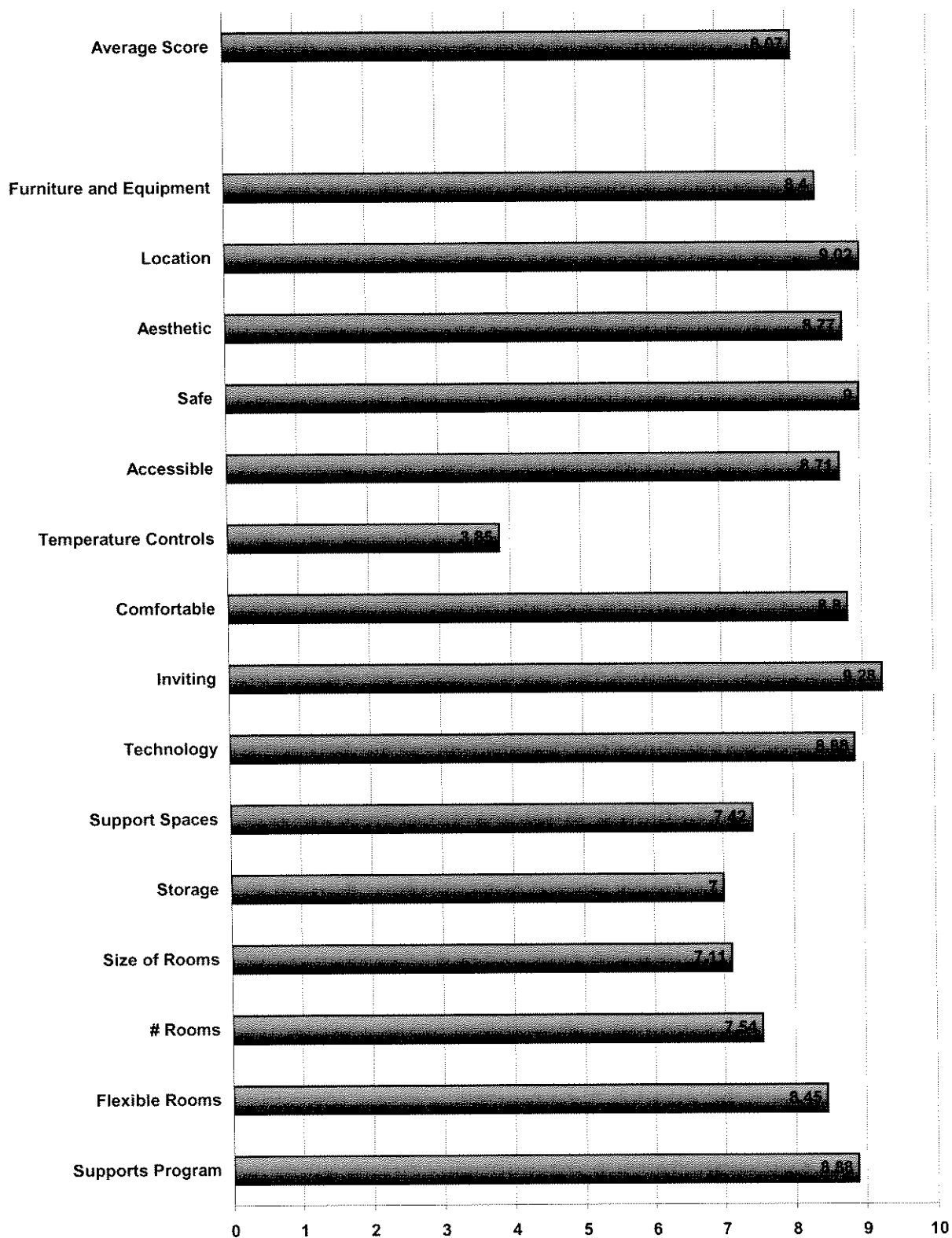
FACULTY SURVEY RESULTS WEST ATTENDANCE AREA

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

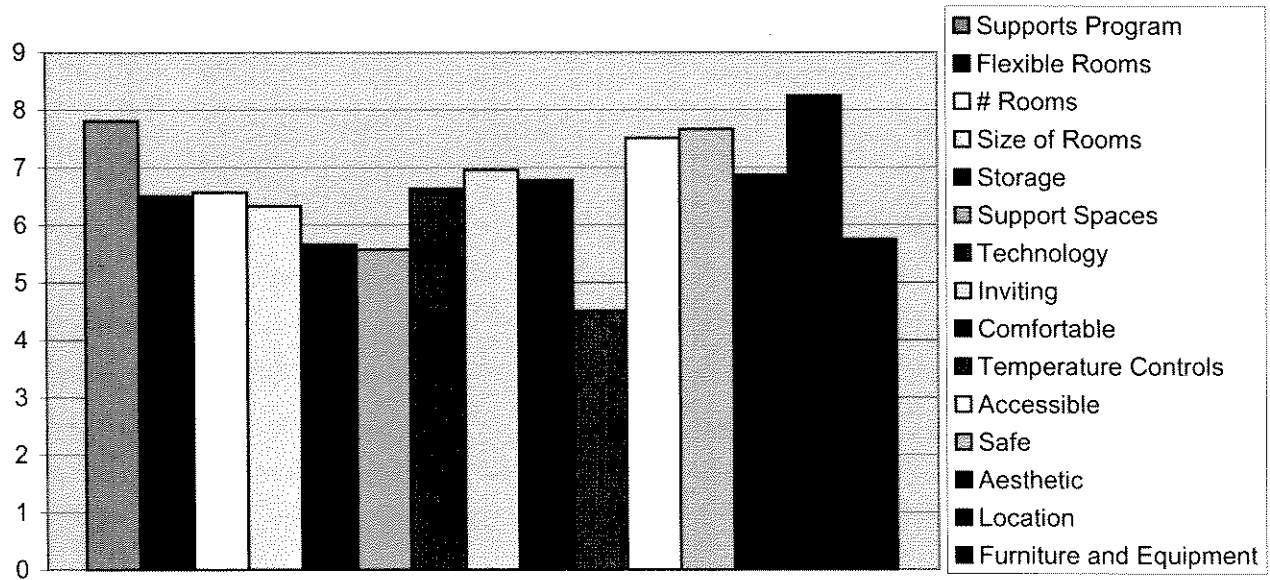


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Youngsville Elementary/Middle School - Faculty Survey Results

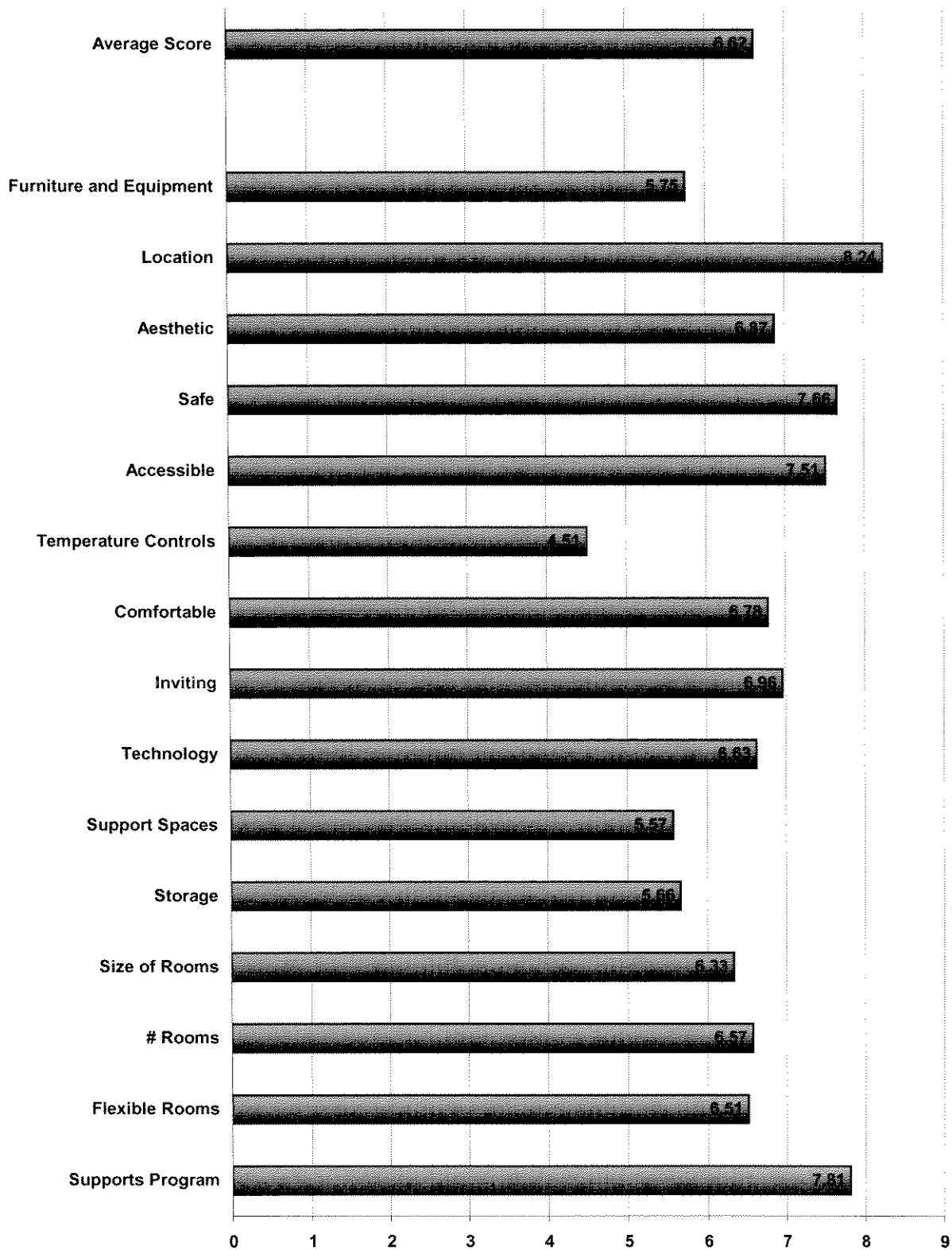


Youngsville High School - Faculty Survey Results

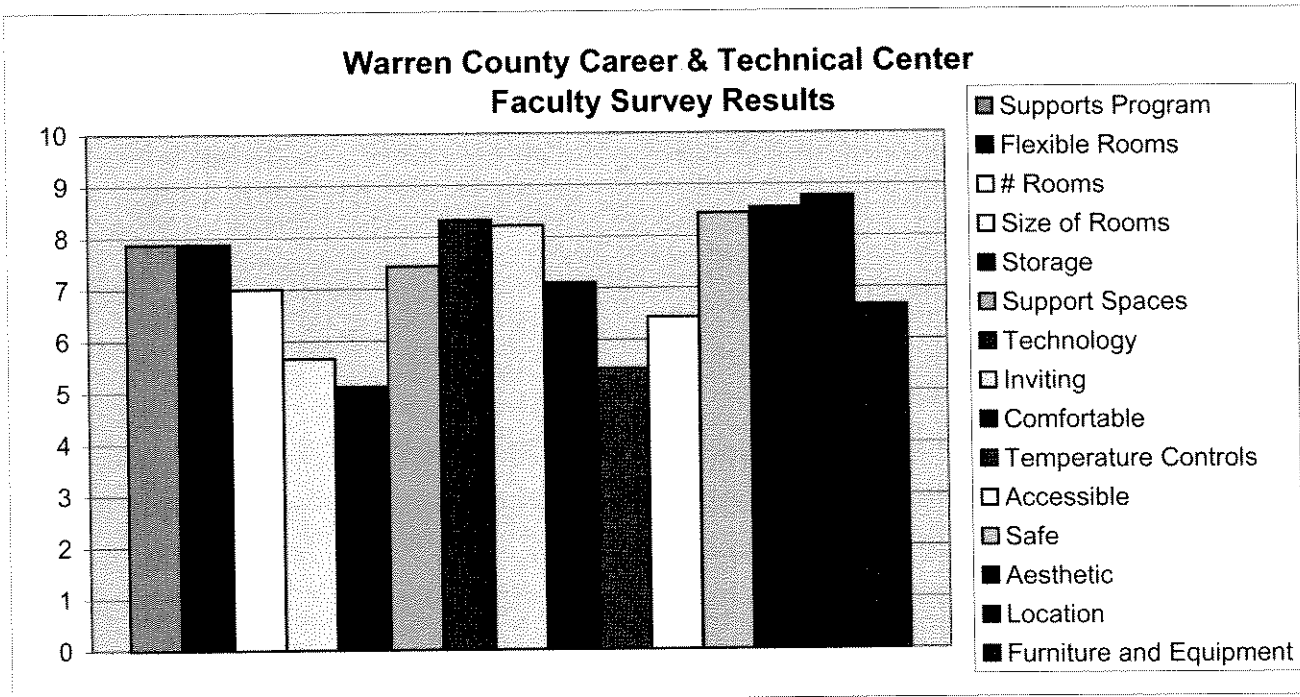


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Youngsville High School - Faculty Survey Results

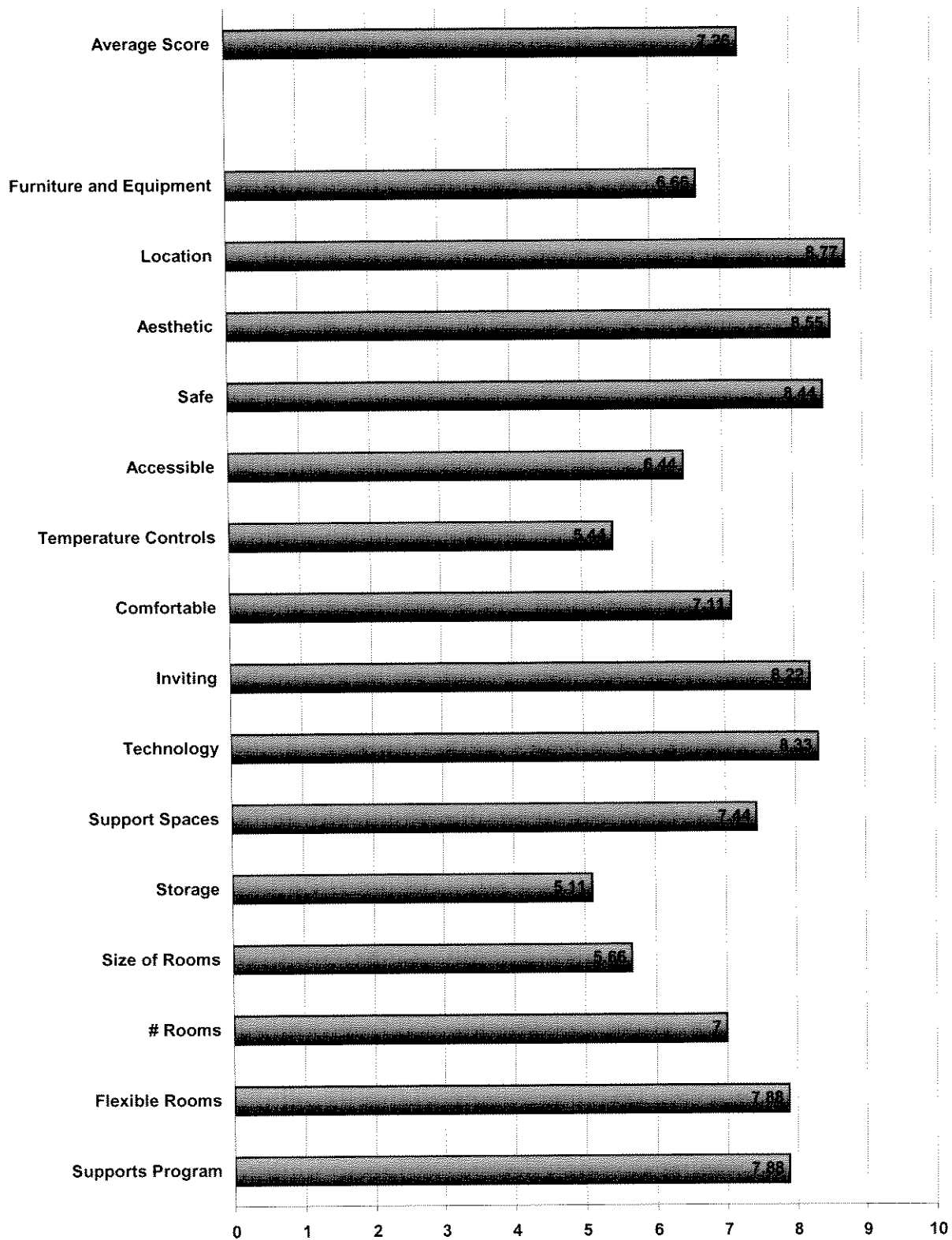


FACULTY SURVEY RESULTS WARREN COUNTY CAREER AND TECHNICAL CENTER



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Warren County Career & Technical Center - Faculty Survey Results



BUILDING CAPACITY

Capacities of the Schools

The educational programs offered in schools today require flexible and varied spaces. Depending on the program usage, spaces may have different capacities even though they may be similar in size.

The capacity for each space is determined by:

- Maximum class size guidelines or policies from the School Board or recommendations of the Pennsylvania Department of education.
- Specialized programs such as kindergarten and special education.
- Spaces which are used for all students for specialized instruction, such as art or music on the elementary level; or specialized services such as reading support or instructional support team (IST), are not counted as part of the instructional capacity of a building.
- Spaces which fall below the PDE recommended classroom size of 660 square feet are not counted as part of the instructional capacity of the facility.
- Current space utilization
- PDE applies a 90% utilization factor to the rated Full Time Equivalent (FTE) for secondary schools and allows for no utilization factor at the elementary level. This calculation is, in large part, related to financial reimbursement calculations rather than educational programming.

Historically school districts throughout North America have determined the capacity of school by counting the number of classrooms in a building and multiplying by an average class size. In facility planning terminology we have used the term, "design capacity", to describe this methodology. Even though at first glance this seems only to be common sense, this methodology does not take into account the programmatic implications of school facilities. In an elementary school there is a need for libraries/media centers, administrative areas, special education classrooms, and specialized spaces for specific program areas such as science, art and music. In a secondary school, in theory it may be possible to use every classroom every period of every day, but from a practical perspective it is not likely. In facility planning terminology, taking program issues into consideration, we use the term, "functional capacity".

Public schools use space in school buildings for special purposes such as community activities or district-wide special education programs when space is available in a building. The location of this type of program impacts the number of students the building can accommodate. For planning purposes, functional capacity assumes these special programs could be moved to another location. Therefore functional capacity is defined as the number of students the building can accommodate assuming a "traditional" educational program. The formula used for determining capacity should reflect the programs of the public schools yet should be kept simple for planning purposes. The method for determining functional capacity is different for elementary, middle and high schools.

For long range planning purposes relative to determining possible excess capacity in the schools, the following are the recommended "Functional Capacity" calculations:

- ✓ **The "Functional capacity" at the Elementary Level is 95%**
- ✓ **The "Functional Capacity" at the Secondary Level is 85%.**
- ✓ **The "Functional Capacity" for a K-8 facility is 90%**

Building Capacities

The Pennsylvania Department of Education has established standards to calculate the capacity of a school facility. In these standards a unit student capacity is assigned to various areas of the facility. However, special and support spaces, distribution of students by grade levels, course selections on the middle and high school levels and attendance areas create situations in which it is not possible for a school district to place as many students in each unit of the facility as identified in the PDE standards.

For the Warren County School District, the recommended building capacities are as follows:

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

Secondary Schools	PDE Rated Capacity (90% Utilization)	Recommended Utilization	Functional Capacity
Sheffield Area MS / HS	617	85%	584
Beaty Warren MS	1,034	85%	976
Warren Area HS	989	85%	934
Eisenhower MS / HS	838	85%	791
Youngsville MS / HS	832	85%	786
Sub-total	4,310		4,071
<u>SECONDARY</u>			
2005/06 Enrollment*	3,054	1,017 excess student capacity	
2013/14 Enrollment**	2,763	1,308 excess student capacity	

TOTAL K-12

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

* 2005/06 enrollment figures are October 1st 2005 figures.

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

FACILITY STUDY
WARREN COUNTY SCHOOL DISTRICT

SCHOOL	GRADE LEVEL	SIZE	PDE CAPACITY	FUNCTIONAL CAPACITY	ENROLLMENT 2005-06	+ / -	ENROLLMENT 2013-14	+ / -	+ / -
<u>East Attendance Area</u>									
Allegheny Valley ES	K-5	48,966	350	333	142		144	206	189
Sheffield ES	K-5	25,805	300	285	140		129	171	156
								377	345
								265	232
Sheffield Area Middle / Sr. HS	6-12	102,230	617	584	395		352	642	577
Sub-total			1,267	1,202	677		625		
<u>Central Attendance Area</u>									
South Street ES	K-1	33,460	400	380	352		311	89	69
Warren Elementary Center	2-5	105,575	725	689	703		639	86	50
								175	179
								465	407
Beatty-Warren MS	6-8	142,333	1034	976	629		569	137	82
Warren Area HS	9-12	146,243	989	934	928		852	602	489
Sub-total			3,148	2,979	2,612		2,371	777	608
<u>North Attendance Area</u>									
Russell ES	K-6	27,790	400	380	301		361	39	19
Sugar Grove ES	K-6	31,178	350	333	266		256	94	77
								133	96
								315	268
Eisenhower Middle / Sr. HS	7-12	121,406	838	791	606		523	448	364
Sub-total			1,588	1,504	1,173		1,140		
<u>West Attendance Area</u>									
Youngsville ES	K-7	100,465	970	873	594		646	324	227
Youngsville Middle / Sr. HS	8-12	108,929	832	786	496		467	365	319
Sub-total			1,802	1,659	1,090		1,113	689	546
Grand Totals									
PDE Capacity			7,805	Functional Capacity	2004-05 Enrollment	+ / -	2013-14 Enrollment	+ / -	+ / -
				7,344	5,552	2,253	5,249	2,556	2,095

FACILITY STUDY
WARREN COUNTY SCHOOL DISTRICT

SCHOOL	GRADE LEVEL	SIZE	PDE CAPACITY	FUNCTIONAL CAPACITY	ENROLLMENT 2005-06	+ / -	ENROLLMENT 2013-14	+ / -	+ / -
ELEMENTARY SCHOOLS									
<u>East Attendance Area</u>									
Allegheny Valley ES	K-5	48,966	350	333	142	208	144	206	189
Sheffield ES	K-5	25,805	300	285	140	160	129	171	156
						368		377	345
<u>Central Attendance Area</u>									
South Street ES	K-1	33,460	400	380	352	48	311	89	69
Warren Elementary Center	2-5	105,575	725	689	703	22	639	86	50
									95
<u>North Attendance Area</u>									
Russell ES	K-6	27,790	400	380	301	99	361	39	19
Sugar Grove ES	K-6	31,178	350	333	266	84	256	94	77
						70		175	96
<u>West Attendance Area</u>									
Youngsville ES	K-7	100,465	970	873	594	376	646	324	227
Sub-total			3,495	3,273	2,498	997	2,486	1,009	787
SECONDARY SCHOOLS									
<u>East Attendance Area</u>									
Sheffield Area Middle / Sr. HS	6-12	102,230	617	584	395	222	352	265	232
<u>Central Attendance Area</u>									
Beatty-Warren MS	6-8	142,333	1034	976	629	405	569	465	407
Warren Area HS	9-12	146,243	989	934	928	61	852	137	82
<u>North Attendance Area</u>									
Eisenhower Middle / Sr. HS	7-12	121,406	838	791	606	232	523	315	268
<u>West Attendance Area</u>									
Youngsville Middle / Sr. HS	8-12	108,929	832	786	496	336	467	365	319
Sub-total			4,310	4,071	3,054	1,256	2,763	1,547	1,308
TOTAL			7,805	7,344	5,552	2,253	5,249	2,556	2,095

SCHOOL FACILITY OPTIONS

District-Wide K-12 Facilities Study Options

As a county-wide school system with four distinct and separate attendance areas, facility options need to be developed in order to maintain quality educational instruction at each level, as well consider operating and construction costs and the cost of transportation.

In an effort to be sensitive to these and other issues, facility options have been developed at several levels for Board consideration

- ✓ **Maintain existing Attendance Areas, with options to reduce the number of school facilities.**
- ✓ **Consider Consolidation of attendance areas in order to meet the educational, financial and community goals of the School District.**

FACILTY OPTIONS EAST ATTENDANCE AREA

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

Option Development Summary

East Attendance Area - Current Conditions

K-5, 6-12

Elementary

K-5	K-5
<div>Sheffield ES</div> <div>25,805 SF</div> <div>4.5 acres</div> <div>1963 Construction</div>	<div>Allegheny Valley</div> <div>48,966 SF</div> <div>15.2 acres</div> <div>1969 Construction</div> <div>1995 Ren / Add</div>

Current Enrollment	140	142		
Existing PDE Bldg Capacity	300	350		
Functional Bldg Capacity	285	333		
Excess Capacity		160	208	368
Excess Capacity		145	191	336
2013-2014 Enrollment	129	144		
Excess Capacity		171	206	377
Excess Capacity		156	189	345

Middle/Secondary

6-12
<div>Sheffield MS / HS</div> <div>102,230 SF</div> <div>42.6 acres</div> <div>1974 Construction</div>

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

Option Development Summary

Option 1 All Schools Remain Open Facility Improvements to Existing Schools K-5, 6-12

Elementary

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

	K-5		K-5	
	Sheffield ES 25,805 SF 4.5 acres RENOVATIONS		Allegheny Valley 48,966 SF 15.2 acres RENOVATIONS	
Current Enrollment	140		142	
Existing PDE Bldg Capacity	300		350	
Functional Bldg Capacity	285		333	
Excess Capacity		160		208
Excess Capacity		145		191
				368
				336
2013-2014 Enrollment	129		144	
Excess Capacity		171		206
Excess Capacity		156		189
				377
				345
Facilities Improvement Budget	\$2,479,520		\$45,000	
Cost Escalation Increase	\$495,904		\$9,000	
Sub-total	\$2,975,424		\$54,000	
25% Soft Costs	\$743,856		\$13,500	
Total Project Cost	\$3,719,280		\$67,500	\$3,786,780
PDE Maximum Reimbursement	\$788,628		n/a	

Middle/Secondary

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

	6-12			
	Sheffield MS / HS 102,230 SF 42.6 acres RENOVATIONS			
Current Enrollment	395			
Existing PDE Bldg Capacity	617			
Functional Bldg Capacity	584			
Excess Capacity		222		
Excess Capacity		189		
2013-2014 Enrollment	352			
Excess Capacity		265		
Excess Capacity		232		
Facilities Improvement Budget	\$2,628,520			
Cost Escalation Increase	\$525,704			
Sub-total	\$3,154,224			
25% Soft Costs	\$788,556			
Total Project Cost	\$3,942,780			\$3,942,780
PDE Maximum Reimbursement	\$2,219,627			
TOTAL OPTION COST				\$7,729,560
Total PDE Maximum Reimbursement				\$3,008,255

**Crabtree, Rohrbaugh & Associates****Architects**

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PRELIMINARY CALCULATION OF REIMBURSEMENT**WARREN COUNTY SCHOOL DISTRICT
SHEFFIELD ES - OPTION 1**

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

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

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

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

4.4a

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

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



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT SHEFFIELD MS/HS - OPTION 1

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

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

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

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

4.4b

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

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

Option Development Summary

Option 2 - Close Sheffield Elementary School

Allegheny Valley Maintains K-5
Sheffield MS / HS Becomes K-12
K-5, 6-12

Elementary

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

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

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

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PRELIMINARY CALCULATION OF REIMBURSEMENT**WARREN COUNTY SCHOOL DISTRICT
SHEFFIELD MS / HS - OPTION 2**

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

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

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

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

4.5a

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

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

Option Development Summary

Option 3 - Close Sheffield Elementary School Close Allegheny Elementary School Sheffield MS / HS Becomes K-12

Elementary

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

	<div> <div>Sheffield ES 25,805 SF 4.5 acres CLOSE</div> <div>Allegheny Valley 48,966 SF 15.2 acres CLOSE</div> </div>
Current Enrollment	
Existing PDE Bldg Capacity	
Excess Capacity	
2013-2014 Enrollment	
Existing PDE Bldg Capacity	
Excess Capacity	

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
<div> <div>Sheffield MS / HS 102,230 SF 42.6 acres Renovations Only</div> </div>

Current Enrollment	677
Existing PDE Bldg Capacity	617
Functional Bldg Capacity	584
Excess Capacity	-60
Excess Capacity	-93
2013-2014 Enrollment	625
Excess Capacity	-8
Excess Capacity	-41

Note: Small building addition may be required to implement this option

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



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PRELIMINARY CALCULATION OF REIMBURSEMENT

**WARREN COUNTY SCHOOL DISTRICT
SHEFFIELD MS/HS - OPTION 3**

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

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

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

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

4.6a

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

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

FACILITY OPTIONS CENTRAL ATTENDANCE AREA

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

Option Development Summary

Central Attendance Area - Current Conditions

K-1, 2-5, 6-8, 9-12

Elementary

K-1

South Street ES
33,460 SF
1.6 acres
1971 Construction

2-5

Warren Elem. Ctr
105,505 SF
8.6 acres
2005 Construction

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

Middle/Secondary

6-8

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

9-12

Warren HS
146,253 SF
74 acres
1974 Construction

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

Option Development Summary

Option 1 All Schools Remain Open Facility Improvements to Existing Schools K-1, 2-5, 6-8, 9-12

Elementary

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

	K-1		2-5		
	South Street ES		Warren Elem. Ctr		
	33,460 SF		105,505 SF		
	1.6 acres		8.6 acres		
	RENOVATIONS		NO WORK		
Current Enrollment	352		703		
Existing PDE Bldg Capacity	400		725		
Functional Bldg Capacity	380		689		
Excess Capacity		48		22	70
Excess Capacity		28		-14	14
2013-2014 Enrollment	311		639		
Excess Capacity		89		86	175
Excess Capacity		69		50	119
Facilities Improvement Budget	\$311,140		\$0		
Cost Escalation Increase	<u>\$62,228</u>		<u>\$0</u>		
Sub-total	\$373,368		\$0		
25% Soft Costs	<u>\$93,342</u>		<u>\$0</u>		
Total Project Cost	\$466,710		\$0		\$466,710
PDE Reimbursable amount	n/a		n/a		

Middle/Secondary

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

	6-8		9-12		
	Beaty-Warren MS		Warren HS		
	142,333 SF		146,253 SF		
	18 acres		74 acres		
	RENOVATIONS		RENOVATIONS		
Current Enrollment	629		928		
Existing PDE Bldg Capacity	1034		989		
Functional Bldg Capacity	976		934		
Excess Capacity		405		61	466
Excess Capacity		347		6	353
2013-2014 Enrollment	569		852		
Excess Capacity		465		137	602
Excess Capacity		407		82	489
Facilities Improvement Budget	\$12,675,304		\$9,143,915		
Cost Escalation Increase	<u>\$2,535,061</u>		<u>\$1,828,783</u>		
Sub-total	\$15,210,365		\$10,972,698		
25% Soft Costs	<u>\$3,802,591</u>		<u>\$2,743,175</u>		
Total Project Cost	\$19,012,956		\$13,715,873		\$32,728,829
PDE Reimbursable amount	\$3,646,102		\$5,413,536		
TOTAL OPTION COST					\$33,195,539
Total reimbursable amount					\$9,059,638



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT

Beaty-Warren

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

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

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

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

4.9a

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

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



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT Warren HS

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

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

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

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

4.9b

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

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

Option Development Summary

Option 2 Close Beaty-Warren Warren HS becomes MS. New HS K-1, 2-5, 6-8, 9-12

Elementary

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

	K-1		2-5	
	<div> South Street ES 33,460 SF 1.6 acres RENOVATIONS </div>		<div> Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK </div>	
Current Enrollment	352		703	
Existing PDE Bldg Capacity	400		725	
Functional Building Capacity	380		689	
Excess Capacity		48		22
Excess Capacity		28		-14
2013-2014 Enrollment	311		639	
Excess Capacity		89		86
Excess Capacity		69		50
Facilities Improvement	\$311,140		\$0	
Cost Escalation Increase	\$62,228		\$0	
Sub-total	\$373,368		\$0	
25% Soft Costs	\$93,342		\$0	
Total Project Cost	\$466,710		\$0	\$466,710
PDE Reimbursable amount	n/a		n/a	

Middle/Secondary

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

	6-8		9-12	
	<div> Beaty-Warren MS 142,333 SF 18 acres CLOSE </div>		<div> Warren HS 146,253 SF 74 acres MS CONVERSION </div>	
			<div> New Warren HS 199,800 SF 74 acres NEW HS </div>	
Current Enrollment		629		956
Existing PDE Bldg Capacity		989		1,080
Functional Capacity		934		1,020
Excess Capacity			360	124
Excess Capacity			305	64
2013-2014 Enrollment		569		852
Excess Capacity			420	228
Excess Capacity			365	168
Facilities Improvement				
Budget	\$0	\$9,143,915		
Cost Escalation Increase	\$0	\$1,828,783		
Sub-total	\$0	\$10,972,698		
25% Soft Costs	\$0	\$2,743,175		
Total Project Cost	\$0	\$13,715,873		\$41,208,750
sub-total				\$54,924,623
PDE Reimbursable amount	n/a	\$3,646,102		\$5,576,710
TOTAL OPTION COST				\$55,391,333
Total reimbursable amount				\$9,222,812



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PRELIMINARY CALCULATION OF REIMBURSEMENT

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

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

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

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

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

4.10a

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

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



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT New Warren HS

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

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

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

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

4.10b

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

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

Option Development Summary

Option 2a Close Beaty-Warren Warren HS becomes MS. New HS K-1, 2-4, 5-8, 9-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	K-1		2-4	
	<div>South Street ES 33,460 SF 1.6 acres RENOVATIONS</div>		<div>Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK</div>	
Current Enrollment	352		530	
Existing PDE Bldg Capacity	400		725	
Functional Bldg Capacity	380		689	
Excess Capacity		48		195
Excess Capacity		28		159
2013-2014 Enrollment	311		455	
Excess Capacity		89		270
Excess Capacity		69		234
Budget	\$311,140		\$0	
Cost Escalation Increase	\$62,228		\$0	
Sub-total	\$373,368		\$0	
25% Soft Costs	\$93,342		\$0	
Total Project Cost	\$466,710		\$0	\$466,710
PDE Reimbursable amount	n/a		n/a	

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	5-8		9-12	
	<div>Beaty-Warren MS 142,333 SF 18 acres CLOSE</div>		<div>Warren HS 146,253 SF 74 acres MS CONVERSION</div>	
			<div>New Warren HS 146,253 SF 74 acres NEW HS</div>	
Current Enrollment		802		956
Existing PDE Bldg Capacity		989		1,080
Functional Bldg Capacity		934		1,020
Excess Capacity			187	124
Excess Capacity			132	64
2013-2014 Enrollment		753		852
Excess Capacity			236	228
Excess Capacity			181	168
Facilities Improvement	\$0	\$9,143,915		
Cost Escalation Increase	\$0	\$1,828,783		
Sub-total	\$0	\$10,972,698		
25% Soft Costs	\$0	\$2,743,175		
Total Project Cost	\$0	\$13,715,873		\$41,208,750
sub-total				\$54,924,623
PDE Reimbursable amount	n/a	\$4,617,715		\$5,576,710
TOTAL OPTION COST				\$55,391,333
Total reimbursable amount				\$10,194,425



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PRELIMINARY CALCULATION OF REIMBURSEMENT

**WARREN COUNTY SCHOOL DISTRICT
Beaty-Warren 5-8**

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

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

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

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

4.11a

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

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



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT

New Warren HS

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

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

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

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

4.11b

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

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

Option Development Summary

Option 3 Close Beaty-Warren MS

Construct New MS

K-1, 2-5, 6-8, 9-12

Elementary

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

	K-1		2-5			
	<div> South Street ES 33,460 SF 1.6 acres RENOVATIONS </div>		<div> Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK </div>			
Current Enrollment	352		703			
Existing PDE Bldg Capacity	400		725			
Functional Bldg Capacity	380		689			
Excess Capacity		48		22	70	
Excess Capacity		28		-14	14	
2013-2014 Enrollment	311		639			
Excess Capacity		89		86	175	
Excess Capacity		69		50	119	
Budget	\$311,140		\$0			
Cost Escalation Increase	\$62,228		\$0			
Sub-total	\$373,368		\$0			
25% Soft Costs	\$93,342		\$0			
Total Project Cost	\$466,710		\$0		\$466,710	
PDE Reimbursable amount	n/a		n/a			

Middle/Secondary

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

	9-12		6-8			
	<div> Beaty-Warren MS 142,333 SF 18 acres CLOSE </div>		<div> Warren HS 146,253 SF 74 acres RENOVATIONS </div>		<div> NEW MS 138,750 74 acres RENOVATIONS </div>	
Current Enrollment		928		629		
Existing PDE Bldg Capacity		989		742		
Functional Bldg Capacity		934		701		
Excess Capacity			61		113	174
Excess Capacity			6		72	78
2013-2014 Enrollment		852		569		
Excess Capacity			137		173	310
Excess Capacity			82		132	214
Facilities Improvement	\$0	\$9,143,915				
Cost Escalation Increase	\$0	\$1,828,783				
Sub-total	\$0	\$10,972,698				
25% Soft Costs	\$0	\$2,743,175				
Total Project Cost	\$0	\$13,715,873		\$28,617,187		
sub-total				\$42,333,060		
PDE Reimbursable amount	n/a	\$5,413,536		\$4,634,120		
TOTAL OPTION COST				\$42,799,770		
Total reimbursable amount				\$10,047,656		



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PRELIMINARY CALCULATION OF REIMBURSEMENT

**WARREN COUNTY SCHOOL DISTRICT
New Middle School**

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

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

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

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

4.12a

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

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



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT

Warren HS

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

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

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

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

4.12b

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

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

Option Development Summary

Option 4 Close South Street Warren Elem Center Becomes K-3 Beaty-Warren Becomes 4-8 K-3, 4-8, 9-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	K-3	
	<div> <div>South Street ES 33,460 SF 1.6 acres CLOSE</div> <div>Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK</div> </div>	
Current Enrollment	691	
Existing PDE Bldg Capacity	825	
Functional Bldg Capacity	784	
Excess Capacity		134
Excess Capacity		93
2013-2014 Enrollment	615	
Excess Capacity		210
Excess Capacity		169
Budget	\$0	\$0
Cost Escalation Increase	\$0	\$0
Program Renovations to accommodate kindergarten	\$0	\$500,000
Sub-total	\$0	\$500,000
25% Soft Costs	\$0	\$125,000
Total Project Cost	\$0	\$625,000
PDE Reimbursable amount	n/a	n/a
		\$625,000

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	4-8		9-12	
	<div>Beaty-Warren MS 142,333 SF 18 acres RENOVATIONS</div>		<div>Warren HS 146,253 SF 74 acres RENOVATIONS</div>	
Current Enrollment	993		928	
Existing PDE Bldg Capacity	1034		989	
Functional Bldg Capacity	976		934	
Excess Capacity		41		61
Excess Capacity		-17		6
				102
				-11
2013-2014 Enrollment	919		852	
Excess Capacity		115		137
Excess Capacity		57		82
				252
				139
Facilities Improvement	\$12,675,304		\$9,143,915	
Cost Escalation Increase	\$2,535,061		\$1,828,783	
Sub-total	\$15,210,365		\$10,972,698	
25% Soft Costs	\$3,802,591		\$2,743,175	
Total Project Cost	\$19,012,956		\$13,715,873	\$32,728,829
PDE Reimbursable amount	\$5,664,025		\$5,413,536	
TOTAL OPTION COST				\$33,353,829
Total reimbursable amount				\$11,077,561



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT Beaty-Warren 4-8

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

	FTE	RPC	FORMULA AMOUNT
Elementary	553	768	\$3,970,560
Secondary	539	598	\$4,078,360
Voc Ed	0	0	\$0
			\$8,048,920
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	142,333	\$8,048,920	\$15,210,365
NEW AREA	0	\$0	\$0
TOTAL	142,333	\$8,048,920	\$15,210,365

LESSER OF ACTUAL COST OR FORMULA	\$8,048,920
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$8,048,920
Total Project Costs	\$19,012,956
Effective Reimbursement (Amt & %)	\$5,664,025 .2979

Total Costs	State Share	Local Share
\$19,012,956	\$5,664,025	\$13,348,931

4.13a

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

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



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT

Warren HS

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

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

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

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

4.13b

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

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

Option Development Summary

Option 5 Close Beaty-Warren MS

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

K-1, 2-5, 6-8, 9-12

Elementary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	K-1		2-5	
	<div style="border: 1px solid black; padding: 5px; text-align: center;"> South Street ES 33,460 SF 1.6 acres RENOVIATIONS </div>		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK </div>	
Current Enrollment	352		703	
Existing PDE Bldg Capacity	400		725	
Functional Bldg Capacity	380		689	
Excess Capacity		48		22
Excess Capacity		28		-14
				70
				14
2013-2014 Enrollment	311		639	
Excess Capacity		89		86
Excess Capacity		69		50
				175
				119
Budget	\$311,140		\$0	
Cost Escalation Increase	\$62,228		\$0	
Sub-total	\$373,368		\$0	
25% Soft Costs	\$93,342		\$0	
Total Project Cost	\$466,710		\$0	\$466,710
PDE Reimbursable amount	n/a		n/a	

Middle/Secondary

Costs figures based on School Facilities Master Plan Update - 2004. Costs listed have been adjusted for inflation and budgeted to

	9-12	
	<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Beaty-Warren MS 142,333 SF 18 acres CLOSE *** </div> <div style="border: 1px solid black; padding: 5px; text-align: center;"> Warren HS 146,253 SF 74 acres RENOVIATIONS </div> </div>	
Current Enrollment	928	
Existing PDE Bldg Capacity	989	
Functional Bldg Capacity	934	
Excess Capacity		61
Excess Capacity		6
2013-2014 Enrollment	852	
Excess Capacity		137
Excess Capacity		82
Facilities Improvement	\$0	\$9,143,915
Cost Escalation Increase	\$0	\$1,828,783
Sub-total	\$0	\$10,972,698
25% Soft Costs	\$0	\$2,743,175
Total Project Cost	\$0	\$13,715,873
sub-total		
PDE Reimbursable amount	n/a	\$5,413,536
TOTAL OPTION COST		\$14,182,583
Total reimbursable ammount		\$5,413,536

Notes***

- Excess capacity at remaining secondary buildings is 790
Current Beaty-Warren enrollment is 629 Students
- 2013-14 excess capacity at remaining secondary buildings is 819
Projected 2013-14 Beaty-Warren Enrollment is 569 students



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PRELIMINARY CALCULATION OF REIMBURSEMENT

**WARREN COUNTY SCHOOL DISTRICT
Warren HS**

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

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

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

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

4.14a

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

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

FACILITY OPTIONS NORTH ATTENDANCE AREA

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

Option Development Summary

North Attendance Area - Current Conditions

K-6, 7-12

Elementary

K-6

Russell ES
47,590 SF
14.72 acres
1964 Construction
2003/04 Ren / Add

K-6

Sugar Grove ES
31,178 SF
8.6 acres
1963 Construction
1968 Ren / Add

Current Enrollment	301	266		
Existing PDE Bldg Capacity	400	350		
Functional Bldg Capacity	380	333		
Excess Capacity			99	84
Excess Capacity			79	67
2013-2014 Enrollment	361	256		
Excess Capacity			39	94
Excess Capacity			19	77

Middle/Secondary

7-12

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

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

Option Development Summary

Option 1 All Schools Remain Open Facility Improvements to Existing Schools K-6, 7-12

Elementary

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

	K-6		K-6	
	<div> Russell ES 47,590 SF 14.72 acres NO WORK </div>		<div> Sugar Grove ES 31,178 SF 8.6 acres RENOVATIONS </div>	
Current Enrollment	301		266	
Existing PDE Bldg Capacity	400		350	
Functional Bldg Capacity	380		333	
Excess Capacity		99		84
Excess Capacity		79		67
				183
				146
2013-2014 Enrollment	361		256	
Excess Capacity		39		94
Excess Capacity		19		77
				133
				96
Facilities Improvement				
Budget	\$0		\$971,000	
Cost Escalation Increase	\$0		\$194,200	
Sub-total	\$0		\$1,165,200	
25% Soft Costs	\$0		\$291,300	
Total Project Cost	\$0		\$1,456,500	\$1,456,500
PDE Reimbursable amount			n/a	

Middle/Secondary

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

	7-12	
	<div> Eisenhower MS / HS 121,406 SF 135 acres RENOVATIONS </div>	
Current Enrollment	606	
Existing PDE Bldg Capacity	832	
Functional Bldg Capacity	786	
Excess Capacity		226
Excess Capacity		180
2013-2014 Enrollment	523	
Excess Capacity		309
Excess Capacity		263
Facilities Improvement		
Budget	\$5,513,270	
Cost Escalation Increase	\$1,102,654	
Sub-total	\$6,615,924	
25% Soft Costs	\$1,653,981	
Total Project Cost	\$8,269,905	\$8,269,905
PDE Reimbursable amount	\$3,551,433	
TOTAL OPTION COST		\$9,726,405
Total reimbursable amount		\$3,551,433

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PRELIMINARY CALCULATION OF REIMBURSEMENT**WARREN COUNTY SCHOOL DISTRICT****EISENHOWER MS / HS**

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

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

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

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

4.17a

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

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

Option Development Summary

Option 2 - Close Sugar Grove ES

Maintain Russell, Eisenhower becomes a K-12
K-6, K-12

Elementary

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

K-6			
<div>Russell ES 47,590 SF 14.72 acres NO WORK</div>		<div>Sugar Grove ES 31,178 SF 8.6 acres CLOSE</div>	
<div>Current Enrollment301</div>			
Existing PDE Bldg Capacity400			
Functional Bldg Capacity380			
Excess Capacity		99	
Excess Capacity		79	
<div>2013-2014 Enrollment361</div>			
Excess Capacity		39	
Excess Capacity		19	
↓			
Facilities Improvement			
Cost Escalation Increase	\$0	\$0	
Sub-total	\$0	\$0	
25% Soft Costs	\$0	\$0	
Total Project Cost	\$0	\$0	\$0
PDE Reimbursable amount			

Middle/Secondary

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

K-12			
<div>Eisenhower MS / HS</div> <div>121,406 SF</div> <div>135 acres</div> <div>RENOVATIONS</div>			
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	
Facilities Improvement	\$5,513,270		
Cost Escalation Increase	\$1,102,654		
Program Renovations to accommodate elementary grades	<u>\$2,250,000</u>		
Sub-total	<u>\$8,865,924</u>		
25% Soft Costs	<u>\$2,216,481</u>		
Total Project Cost	\$11,082,405		\$11,082,405
PDE Reimbursable amount	\$4,366,606		
TOTAL OPTION COST			\$11,082,405



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PRELIMINARY CALCULATION OF REIMBURSEMENT

WARREN COUNTY SCHOOL DISTRICT EISENHOWER MS / HS

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

	FTE	RPC	FORMULA AMOUNT
Elementary	275	385	\$1,990,450
Secondary	557	618	\$4,214,760
Voc Ed	0	0	\$0
			\$6,205,210
	ARCH. SQ FT	AMT REIMBURSABLE	EST. PROJ. COST
EXISTING AREA	121,406	\$6,205,210	\$8,865,924
NEW AREA	0	\$0	\$0
TOTAL	121,406	\$6,205,210	\$8,865,924

LESSER OF ACTUAL COST OR FORMULA	\$6,205,210
Site Acquisition	\$0
Rough Grading (Bldg)	\$0
Sewage Treatment	\$0
Arch.' Fee (Site, Grading and Sewage)	\$0
Maximum Reimbursable Amount	\$6,205,210
Total Project Costs	\$11,082,405
Effective Reimbursement (Amt & %)	\$4,366,606 .3940

Total Costs	State Share	Local Share
\$11,082,405	\$4,366,606	\$6,715,799

4.18a

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

FACILITY OPTIONS WEST ATTENDANCE AREA

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

Option Development Summary

West Attendance Area - Current Conditions

K-7, 8-12

Elementary

K-7

Youngsville ES
100,465 SF
30.00 acres
<i>2001 Construction</i>

Current Enrollment	594	
Existing PDE Bldg Capacity	970	
Functional Bldg Capacity	922	
Excess Capacity		376
Excess Capacity		328
2013-2014 Enrollment	646	
Excess Capacity		324
Excess Capacity		276

Middle/Secondary

8-12

Youngsville MS / HS
104,955 SF
16.5 acres
1955 Construction
1962, 1985 Ren / Add

Current Enrollment	496	
Existing PDE Bldg Capacity	832	
Functional Bldg Capacity	786	
Excess Capacity		336
Excess Capacity		290
2013-2014 Enrollment	467	
Excess Capacity		365
Excess Capacity		319

Option Development Summary

Option 1 All Schools Remain Open Facility Improvements to Existing Schools K-7, 8-12

Elementary

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

K-7

Youngsville ES
100,465 SF
30.00 acres

2001 Construction

Current Enrollment	594	
Existing PDE Bldg Capacity	970	
Functional Bldg Capacity	922	
Excess Capacity		376
Excess Capacity		328
2013-2014 Enrollment	646	
Excess Capacity		324
Excess Capacity		276

Facilities Improvement

Budget	\$0	
Cost Escalation Increase	\$0	
Sub-total	\$0	
25% Soft Costs	\$0	
Total Project Cost	\$0	\$0
PDE Reimbursable amount	n/a	

Middle/Secondary

Based on Site Improvement Costs + Bldg Costs Low/High Range \$95 - \$115/SF + 25% Soft Costs
All costs noted are before reimbursement is factored in

8-12

Youngsville MS / HS
104,955 SF
16.5 acres

1955 Construction
1962, 1985 Ren / Add

Current Enrollment	496	
Existing PDE Bldg Capacity	832	
Functional Bldg Capacity	786	
Excess Capacity		336
Excess Capacity		290
2013-2014 Enrollment	467	
Excess Capacity		365
Excess Capacity		319

Facilities Improvement

Budget	\$1,544,370	
Cost Escalation Increase	\$308,874	
Sub-total	\$1,853,244	
25% Soft Costs	\$463,311	
Total Project Cost	\$2,316,555	\$2,316,555
PDE Reimbursable amount	n/a	
TOTAL OPTION COST		\$2,316,555

FACILITY OPTIONS CONSOLIDATION OF ATTENDANCE AREAS

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

East / Central Attendance Areas Option Development Summary

Long Range Option 1

Current Elementary Facilities All Become K-6 Schools

Close Beaty-Warren MS

Warren HS and Sheffield Become 7-12 schools

K-6, 7-12

Elementary

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

	K-6	K-6	K-6	K-6	
	South Street ELC 33,460 SF 14.72 acres RENOVATIONS	Warren Elem. Ctr 105,505 SF 8.6 acres NO WORK	Allegheny Valley 48,966 SF 15.2 acres RENOVATIONS	Sheffield ES 25,805 SF 4.5 acres RENOVATIONS	
Current Enrollment					1,563
Existing PDE Bldg Capacity	400	700	350	300	1,750
Functional Bldg Capacity	380	665	333	285	1,663
Excess Capacity					187
Excess Capacity					100
Note: Sufficient Capacity exists to accomodate this option					
2013-2014 Enrollment					1,457
Excess Capacity					293
Excess Capacity					206
Facilities Improvement					
Budget	\$311,140		\$45,000	\$2,479,520	
Cost Escalation Increase	\$62,228		\$9,000	\$495,904	
Sub-total	\$373,368		\$54,000	\$2,975,424	
25% Soft Costs	\$93,342		\$13,500	\$743,856	
Total Project Cost	\$466,710		\$67,500	\$3,719,280	
sub-total				\$4,253,490	
PDE Reimbursable amount	n/a	n/a	n/a	\$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	
	Beaty-Warren MS 142,333 SF 18 acres CLOSE	Warren HS 146,253 SF 74 acres RENOVATIONS	Sheffield MS/HS 146,253 SF 42.6 RENOVATIONS
Current Enrollment			1,726
Existing PDE Bldg Capacity		989	617
Functional Bldg Capacity		934	584
Excess Capacity			-120
Excess Capacity			-208
Note: Additional space will need to be added to accommodate this option			
2013-2014 Enrollment			1,539
Excess Capacity			67
Excess Capacity			-21
Facilities Improvement			
Budget	\$9,143,915	\$2,628,520	
Cost Escalation Increase	\$1,828,783	\$525,704	
Building Addition to accommodate additional students	\$1,500,000	\$750,000	
Sub-total	\$12,472,698	\$3,904,224	
25% Soft Costs	\$3,118,175	\$976,056	
Total Project Cost	\$15,590,873	\$4,880,280	\$20,471,153

Warren County School District
Educational Facility Options

PDE Reimbursable amount	n/a	\$5,413,536	\$2,747,402	
TOTAL OPTION COST				\$24,724,643
Total reimbursable ammount				\$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 8.6 acres RENOVATIONS	Youngsville ES 100,465 SF 30.00 acres NO WORK	
Current Enrollment				1,455
Existing PDE Bldg Capacity	400	350	970	1,720
Operational Bldg Capacity	380	333	922	1,635
Excess Capacity				265
Excess Capacity				180

Note: Sufficient Capacity exists to accomodate this option

2013-2014 Enrollment	1,510
Excess Capacity	210
Excess Capacity	125

Facilities Improvement Budget	\$971,000	
Cost Escalation Increase	<u>\$194,200</u>	
Sub-total	\$1,165,200	
25% Soft Costs	<u>\$291,300</u>	
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

Facilities Improvement Budget	\$5,513,270	
Cost Escalation Increase	<u>\$1,102,654</u>	
Sub-total	\$6,615,924	
25% Soft Costs	<u>\$1,653,981</u>	
Total Project Cost	\$8,269,905	\$8,269,905
PDE Maximum Reimbursable Amt	\$4,736,844	
TOTAL OPTION COST		\$9,726,405
Total Maximum Reimbursable		\$4,736,844

FACILITY OPTIONS CAREER AND TECHNICAL CENTER

Option Development Summary

Option 1

Facility Physical Plant and Program Renovations

Costs figures based on \$90.00 / sf PlanCon level project renovations. Costs listed have been adjusted for inflation and budgeted to include total project cost information. Scope of work and cost at each building should be verified.

10-12

Warren County
Career & Tech Ctr
43,461 SF
12.4 acres

2001 Construction

Current Enrollment

Existing PDE Bldg Capacity
Functional Bldg Capacity
Excess Capacity
Excess Capacity

2013-2014 Enrollment

Excess Capacity
Excess Capacity

Facilities Improvement

Budget	\$3,911,490	
Cost Escalation Increase	<u>\$782,298</u>	
Sub-total	\$4,693,788	
25% Soft Costs	<u>\$1,173,447</u>	
Total Project Cost	\$5,867,235	<u>\$5,867,235</u>
PDE Reimbursable amount		

PDE Reimbursable amount tbd

TOTAL OPTION COST	\$5,867,235
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Total reimbursable amount

WARREN COUNTY SCHOOL DISTRICT
Current Facilities Summary

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

Facility Recommendations - Scenario 1

	Maintain Attendance Areas	<u>\$37,040,258</u>
	Consolidate Attendance Areas	<u>\$40,318,283</u>

WARREN COUNTY SCHOOL DISTRICT
Current Facilities Summary

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