

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

Date: 12/12/2006

I. Current Enrollment (as of October 2006):

Grade 6:	58
Grade 7:	51
Grade 8:	56
Grade 9:	66
Grade 10:	56
Grade 11:	47
Grade 12:	53
Total Enrollment:	387

II. Projected Enrollments:

School Year 2007-08:	403
School Year 2008-09:	397
School Year 2009-10:	381
School Year 2010-11:	359
School Year 2011-12:	352

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

IV. Operational Cost:	\$ 654,169.09
Operational Cost per Square Foot:	\$ 6.40
Operational Cost per Student:	\$ 1,690.36

V. Instructional Cost per Student: \$ 8,198.24

VI. Requested Capital Expenditures:

replace window near gym	\$ 500.00
repair front sidewalk	\$ 2,500.00
Maglock security (one entrance)	\$ 3,840.00
gym bleacher maintenance	\$ 4,000.00
replace ceiling tile	\$ 5,000.00
install additional cameras	\$ 5,000.00
replace AC in office	\$ 5,000.00
replace cloudy windows	\$ 7,500.00
repave tennis courts	\$ 25,000.00
repave parking lot & driveway	\$ 50,000.00
refurbish auditorium seats	\$ 70,000.00
bleachers	\$ 78,000.00
fire alarm upgrade	\$ 102,000.00
roof (gym & auditorium)	\$ 200,000.00
widow replacement	\$ 200,000.00
Total Requested Expenditures	\$ 758,340.00

VII. Utilization

PDE Capacity: 617
% of Capacity used: 62.72%

Functional Utilization:

Functional Capacity: 584
% of Functional Capacity: 66.27%

Data Sources:

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| I. Current Enrollment: WCSD October 2006 figures | V. Instructional Cost per Student: 2001 data adjusted 3% / year for inflation. |
| II. Projected Enrollments: Dancu Utilization Study 2004 | VI. Requested Capital Expenditures: 2005-06 Building Principals |
| III. Sq. Ft.: Crabtree Facilities Study 2006 | VII: Utilization/Functional Utilization: Crabtree Facility Study 2006 |
| IV. Operational Costs: 2001 data adjusted 3% / year for inflation. | |