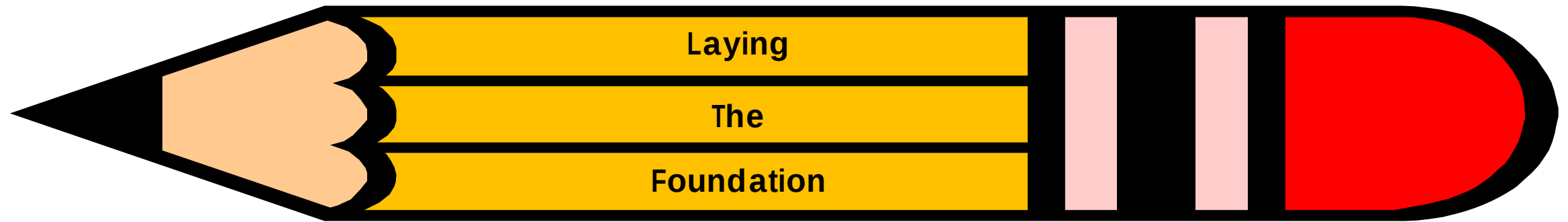


Full-Day Kindergarten

Recommended Option & Funding Plans



April 9, 2007
Board of School Directors
Warren County School District
Warren, Pennsylvania

Warren County School District

Full-Day Kindergarten Recommended Option and Funding Plans

April 9, 2007

Executive Summary

On March 26, 2007, the administration presented the Curriculum, Instruction and Technology Committee the *Full-Day Kindergarten Options* report that identified a set of five timeline scenarios juxtaposed to eight options to address the Central Attendance Area's need for additional classroom space to implement full-day kindergarten district-wide. The "*Options*" report generated positive and constructive discussion that led to the more detailed and considered report contained herein. The report presented addresses the Curriculum, Instruction and Technology Committee's charge to the administration of March 26, 2007 to recommend a full-day kindergarten option and funding plans for consideration at the Board's meeting on April 9, 2007. Specifically, the minutes of the Committee meeting state:

The Committee charged the administrators these tasks:

- Go back and revisit the budgeted amounts
- 2-year implementation plan
 - Year 1 – in buildings where no modification (construction or opening of schools) is needed (NAA, WAA, EAA)
 - Year 2 – in buildings where modifications are needed (CAA)
- Establish marginal costs
- Best shot at Central Attendance Area if time permits
- Re-examine itinerant numbers
- If administration thinks that moving the fifth grade back to Beaty is a viable option, bring it to the Board. This would solve the problems in the Central Attendance Area but jeopardize the Middle School Concept at Beaty Warren Middle School.
- Prepare a funding plan for the administration's recommendation.

This "*Recommended Option*" report is a product of considered deliberation and adheres to the parameters set forth by the CIT Committee on March 26, 2006.

The recommendation for Board consideration is Option III: Pleasant Township – Reopen to accommodate 5 full-day kindergarten classes and 5 first grade classes.

Of the 8 options, Option III best addresses the needs of the District by ensuring a safe and secure learning environment, is one of the most cost effective, and affords an accommodating transportation plan that would prove to be the least disruptive and amicable, and would provide all district kindergarten students with the same equitable opportunity at the same time. Option III has always been high on the "short" list for best choice. The initial "Options" report of March 26, 2007, leaned favorably toward Option III being the favored choice but proved to be very disconcerting because of constraints imposed by existing bus transportation routes which dictated having a large number of our youngest children bussed to a South Street Early Learning Center "holding area" and then after a wait to allow assemblage, shuttled en masse to Pleasant Township Elementary. A re-evaluation of bussing routes and affected attendance area allayed initial concerns relevant to the viability of Option III.

A two-year implementation plan is recommended:

Scenario B. 2008-2009 – Full-Day Kindergarten;

B.1. 2007-2008 Planning Year;

B. 2. 2008-2009 – Full-Day Kindergarten District-wide.

This two-year implementation plan is recommended, in part, because it would allow for adequate planning to:

- Provide proper orientation of affected parents and children;
- Address needed facility improvements at Pleasant Township Elementary;
- Evaluate and revise curriculum for kindergarten and beyond;
- Select the best qualified professional and non-professional staffs;
- Ensure adequate, effective, and efficient student transportation;
- Thoroughly investigate funding sources within (cost cutting/reallocation) and outside (grants/reimbursements, i.e., E-rate) and;
- Implement throughout the district at the same time, providing the full-day kindergarten opportunity with parity.

All initial budget amounts have been revisited and revised reflecting a greater degree of accuracy of the incremental increases to actualize district-wide full-day kindergarten. It is not believed that moving the fifth grade from Warren Area Elementary Center to Beaty-Warren Middle School is a viable option, because the District's middle school concept prefers that the most appropriate beginning grade level in such a setting be sixth grade, and the social and educational needs of fifth grade children are best met in an elementary environment.

It is the administration's recommendation that any funding scenario considered by the Board include a tax increase of one to two mills for each of Option III's 2007-2008 Planning Year and 2008-2009 Implementation Year. Funding sources that may be utilized to support full-day kindergarten are Accountability Block Grant, Accountability Block Grant Full-Day Kindergarten Supplement, Capital Reserve, Fund Balance, and Tax Increase.

Funding scenarios have been prepared and presented for the Board's perusal in Excel spreadsheets. Funds from these sources may be mixed or matched to provide sufficient funding to support district-wide full-day kindergarten. The administration also considered funding sources which included, but were not limited to athletics, class size, professional development, field trips, employee overtime, substitute account, etc. A shared concern is that funding cuts supporting existing viable programs may have detrimental affects on successful programs and services.

TABLE OF CONTENTS

	<u>Page</u>
I. Introduction	iv
II. Option III: Pleasant Township – Reopen to accommodate 5 Full-day Kindergarten Classes and 5 Grade 1 Classes.	1
III. Option III: Funding Scenarios	2-3
Appendix F. Enrollment Projections – Pennsylvania Department of Education	4-5
Appendix G. Enrollment Study – 2007 Ingraham/Dancu Associates.....	6-13
Appendix H. Transportation to Pleasant Township Elementary School (revised 4/5/07).....	14-16
Appendix J. Full-Day Kindergarten Facilities Placement	17-27
Appendix K. Option III Scenario Cost Data	28-30
Appendix L. Curriculum: Instructional Materials/Equipment and Classroom Furnishings	31
Appendix M. Full-Day Kindergarten: Non-Compensation Costs	32

INTRODUCTION

The Full-Day Kindergarten Recommended Option and Funding Plans report of April 9, 2007, is a continuum of the previous *Full-Day Kindergarten Options* report as presented to the Curriculum, Instruction and Technology Committee on March 29, 2007. The accompanying **Executive Summary** provides a synopsis of the derivation of both reports, a summary of this report's contents, and a recommended option and funding plans for district-wide full-day kindergarten implementation.

This "*Recommended Option/Funding*" report addresses the need for additional classrooms in the Central Attendance Area by recommending the previously presented Option III: Pleasant Township – Reopen to Accommodate Five Full-Day Kindergarten Classes and Five Grade 1 Classes. This is followed by Funding Scenarios for the Board's consideration. Funding Scenarios worksheets are provided in Excel, presenting the Board with the opportunity to mix/match the various scenarios and funding sources and therefore explore a variety of funding options.

In that this report is a stand-alone document, the reader will find the appendices provide material that supports the information found in the body of the report. Because this report is a continuum of a previous report, the appendices contained here-in are sequentially lettered to coordinate with the appendices of the original report. This was done to provide continuity and consistency between the two reports. Appendices of the original report that were not specifically germane to this current report have been omitted (i.e., Appendices A, B, C, D, E, and I). Appendix **H** – *Transportation to Pleasant Township* has been revised to reflect the elimination of shuttling children from South Street Early Learning Center. New to this report is the following appendices that have been added to support data and conclusions presented by Option III and the Funding Scenarios: **J** – *Full-Day Kindergarten Facilities Placement*; **K** – *Option III Cost Data*; **L** – *Curriculum: Instructional Materials/Equipment and Classroom Furnishings*; **M** – *Full-Day Kindergarten: Non-Compensation Costs*.

V. District wide Full-Day Kindergarten Cost Analysis of Options -- Non-Substantiated Estimated Cost

A. Option III: Pleasant Township - Reopen to accommodate 5 full-day Kindergarten Classes and 5 Grade 1 classes. The remaining classes will stay at South Street.

Scenarios Descriptors			I. Student Enrollment			II. Facilities (Appendix M)					III. Personnel (See Appendix K)								IV. Curriculum (See Appendix L)				V. Transportation (Appendix H - Revised 4/5/07)	VII. Implemen-tation Cost	VIII. Cost per Student (from actual count of 10/2/06)
			A. Actual Count 10/2/06	B. PDE Proj. 7/20/06 (See Appendix F)	C. Ingraham Proj. 3/16/07 (See Appendix G)	Central Attendance Area				North, East, West Attendance Areas	Total	A. Administration	B. Teacher	C. Itinerant	D. Aides	E. Secretarial	F. Custodial	G. Cafeteria Labor	Total	A. Instructional Material	B. Classroom Furnishings	Total			
						Building Renovations	Custodial Management / Maintenance	Utilities / WAN	Kitchen Equipment																
A.	2007-2008 - Full-day Kdg. districtwide		367	344	367	115,000	16,700	56,040	96,300	0	284,040	0	500,015	415,802	161,410	63,847	61,873	45,732	1,248,680	99,300	54,500	153,800	8,166	1,694,687	4,618
B.	2008-09 - Full-day Kindergarten																								
	B.1.	2007-08 Planning year																							
	B.2.	2008-09 - Full-day Kdg. districtwide	367	344	363	115,000	16,700	56,040	96,300	0	284,040	0	512,601	426,268	165,732	66,249	74,843	39,568	1,285,261	99,300	54,500	153,800	8,166	1,731,267	4,717
Not Recommended	C.	2007-08/2008-09 - 2 year phase-in - one																							
	C.1.	2007-08 - One full-day Kdg. class / elementary bldg. districtwide	99	99	99	0	0	0	0	0	0	308,934	154,467	47,367	28,471	18,460	19,828	577,527	59,580	0	59,580	0	637,107	6,435	
	C.2.	2008-09 - Full-day for remaining Kdg. students	268	245	264	100,000	1,300	0	5,000	0	106,300	0	191,241	372,033	114,753	1,071	9,420	411	688,929	39,720	35,720	75,440	2,000	872,669	3,256
	C.3.	Implementation Total	367	344	363	100,000	1,300	0	5,000	0	106,300	0	500,175	526,500	162,120	29,542	27,880	20,239	1,266,456	99,300	35,720	135,020	2,000	1,509,776	9,692
D.	2007-08/2008-09 - 2 year phase-in - all Kdg. students districtwide																								
	D.1.	2007-08 - Full-day Kdg. in North, East & West Attend. Areas (See Appendix J)	180	172	180	0	0	0	0	0	0	236,849	205,269	80,705	32,742	28,660	20,523	604,749	49,650	0	49,650		654,399	3,636	
	D.2.	2008-09 - Full-day Kdg. in Central Attend. Area	187	172	183	115,000	16,700	56,040	96,300	0	284,040	0	275,752	220,999	85,027	33,506	46,183	19,045	680,511	49,650	54,500	104,150	8,166	1,076,868	5,759
	D.3.	Implementation Total	367	344	363	115,000	16,700	56,040	96,300	0	284,040	0	512,601	426,268	165,732	66,249	74,843	39,568	1,285,261	99,300	54,500	153,800	8,166	1,731,267	4,717
E.	2007-08 - All Kdg. students half-day - no		367	344	363	0	0	0	0	0	0	0	0	0	0	0	0	0	0		0	0		0	0

V. District wide Full-Day Kindergarten Cost Analysis of Options -- Non-Substantiated Estimated Cost

A. Option III: Pleasant Township - Reopen to accommodate 5 full-day Kindergarten Classes and 5 Grade 1 classes. The remaining classes will stay at South Street.

Scenarios Descriptors	I. Student Enrollment			II. Facilities (Appendix M)						III. Personnel (See Appendix K)							IV. Curriculum (See Appendix L)			V. Transportation (Appendix H - Revised 4/5/07)	VII. Implemen-tation Cost	VIII. Cost per Student (from actual count of 10/2/06)	
	A. Actual Count 10/2/06	B. PDE Proj. 7/20/06 (See Appendix F)	C. Ingraham Proj. 3/16/07 (See Appendix G)	Central Attendance Area				North, East, West Attendance Areas	Total	A. Administration	B. Teacher	C. Itinerant	D. Aides	E. Secretarial	F. Custodial	G. Cafeteria Labor	Total	A. Instructional Material	B. Classroom Furnishings				Total
	Building Renovations	Custodial Management / Maintenance	Utilities / WAN	Kitchen Equipment																			

FUNDING SCENARIOS

A. 2007-2008 FULL DAY KINDERGARTEN DISTRICT WIDE

ACCOUNTABILITY BLOCK GRANT	405,451	115,619																				521,070
ABG FULL DAY K SUPPLEMENT	94,564																					94,564
CAPITAL RESERVE	115,000	16,700	56,040	96,300													30,000	54,500				368,540
TAX INCREASE/ FUND BALANCE	-	-	-	-						-	415,802	45,792	63,847	61,873	45,732	.	69,300	-		8,166		710,513
TOTAL FUNDING OPTION	115,000	16,700	56,040	96,300	-	-	-	-	-	500,015	415,802	161,410	63,847	61,873	45,732	-	99,300	54,500	-	8,166	\$	1,694,687
																						- cross foot

B-2. 2008-2009 FULL DAY KINDERGARTEN DISTRICT WIDE

ACCOUNTABILITY BLOCK GRANT	418,037	103,033																				521,070
ABG FULL DAY K SUPPLEMENT	94,564																					94,564
CAPITAL RESERVE	115,000	16,700	56,040	96,300													30,000	54,500				368,540
TAX INCREASE/ FUND BALANCE	-	-	-	-	-	-	-	-	-	-	426,268	62,699	66,249	74,843	39,568	.	69,300	-		8,166		747,093
TOTAL FUNDING OPTION	115,000	16,700	56,040	96,300	-	-	-	-	-	512,601	426,268	165,732	66,249	74,843	39,568	-	99,300	54,500	-	8,166	\$	1,731,267
																						- cross foot

D-1. 2007-2008 FULL DAY KINDERGARTEN PHASE IN

ACCOUNTABILITY BLOCK GRANT	142,285	205,269	80,705																			428,260
ABG FULL DAY K SUPPLEMENT	94,564																					94,564
CAPITAL RESERVE	-	-	-	-													49,650	0				49,650
TAX INCREASE/ FUND BALANCE	-	-	-	-	-	-	-	-	-	-	-	-	32,742	28,660	20,523		-	-		-		81,925
TOTAL FUNDING OPTION	-	-	-	-	-	-	-	-	-	236,849	205,269	80,705	32,742	28,660	20,523		49,650	-		-	\$	654,399
																						- cross foot

Note Year 2 is same as B-2 above

V. District wide Full-Day Kindergarten Cost Analysis of Options -- Non-Substantiated Estimated Cost

A. Option III: Pleasant Township - Reopen to accommodate 5 full-day Kindergarten Classes and 5 Grade 1 classes. The remaining classes will stay at South Street.

Scenarios Descriptors	I. Student Enrollment			II. Facilities (Appendix M)					III. Personnel (See Appendix K)							IV. Curriculum (See Appendix L)			V. Transportation (Appendix H - Revised 4/5/07)	VII. Implemen-tation Cost	VIII. Cost per Student (from actual count of 10/2/06)		
	A. Actual Count 10/2/06	B. PDE Proj. 7/20/06 (See Appendix F)	C. Ingraham Proj. 3/16/07 (See Appendix G)	Central Attendance Area				North, East, West Attendance Areas	Total	A. Administration	B. Teacher	C. Itinerant	D. Aides	E. Secretarial	F. Custodial	G. Cafeteria Labor	Total	A. Instructional Material				B. Classroom Furnishings	Total
				Building Renovations	Custodial Management / Maintenance	Utilities / WAN	Kitchen Equipment																

USE OF ACCOUNTABILITY BLOCK GRANT FOR FUNDING			COMMENTS
Page 3	K-3 CLASS SIZE REDUCTION	338,070	LOSS OF 6.5 FTE'S AND INCREASE IN CLASS SIZE FOR K-3
	TECH ED	60,000	DIFFERENTIAL OF FUNDING NEED: 131,000 LESS 71,000 = 60,000
	TUTORING	55,000	REDUCTION IN TUTORING PROGRAM
	COACHING	68,000	REDUCTION IN COACHING
	TOTAL BASE ABG	521,070	
	KINDERGARTEN SUPPLEMENTAL (ABG)	94,564	GOVERNORS BUDGET
	TOTAL ABG FUNDING	615,634	
OTHER FUNDING SOURCES			
	CAPITAL RESERVE - BUILDING & GROUNDS	284,040	FROM BUILDING & GROUNDS
	CAPITAL RESERVE -TECHNOLOGY (UP TO)	100,000	FROM TECHNOLOGY UP TO 100,000
		\$ 999,674	
	TAX INCREASE / USE OF FUND BALANCE	REMAINDER	

Enrollment Projections
Prepared by the Pennsylvania Department of Education
(717) 787-2644

Warren County SD										1-05-62-830-2				
YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12	Total
2001-2002	405	386	383	442	539	518	512	548	505	543	593	547	536	6457
2002-2003	383	418	383	379	448	542	506	532	553	528	552	560	523	6307
2003-2004	397	395	407	381	386	451	536	514	534	583	508	498	530	6120
2004-2005	367	404	377	404	378	388	462	540	510	595	540	458	466	5889
2005-2006	390	368	379	359	392	382	384	433	512	535	527	449	442	5552
P R O J E C T I O N S														
2006-2007	351	396	345	372	359	395	380	360	411	537	474	438	427	5245
2007-2008	344	357	371	339	371	362	393	356	341	431	476	394	416	4951
2008-2009	306	350	335	364	339	374	360	368	338	358	382	396	375	4645
2009-2010	315	312	328	329	363	341	372	337	349	355	317	318	377	4413
2010-2011	308	320	293	322	329	366	339	349	320	366	314	264	302	4192
2011-2012	301	313	300	288	322	331	364	318	331	336	324	261	251	4040
2012-2013	295	306	294	295	288	324	329	341	302	347	298	269	248	3936
2013-2014	289	300	287	289	295	290	322	308	323	317	307	248	256	3831
2014-2015	283	294	281	282	289	297	289	302	292	339	281	255	236	3720
2015-2016	277	288	276	276	282	291	296	271	286	306	300	234	242	3625

Various Grade Groupings of the Enrollment Projections																
YEAR	K-4	K-5	K-6	K-7	K-8	K-9	K-12	5-8	6-8	7-8	6-9	7-9	7-12	8-12	9-12	10-12
2005-2006	1888	2270	2654	3087	3599	4134	5552	1711	1329	945	1864	1480	2898	2465	1953	1418
2010-2011	1572	1938	2277	2626	2946	3312	4192	1374	1008	669	1374	1035	1915	1566	1246	880
2015-2016	1399	1690	1986	2257	2543	2849	3625	1144	853	557	1159	863	1639	1368	1082	776
2005-2006 to 2015-2016																
Change	-489	-580	-668	-830	-1056	-1285	-1927	-567	-476	-388	-705	-617	-1259	-1097	-871	-642
Percent	-25.9	-25.6	-25.2	-26.9	-29.3	-31.1	-34.7	-33.1	-35.8	-41.1	-37.8	-41.7	-43.4	-44.5	-44.6	-45.3

- Notes:
1. Excludes students in full-time out-of-district special education, comprehensive AVTSS, charter schools, state-owned schools, consortium-operated alternative high schools, and juvenile correctional institutions.
 2. Enrollment projections beyond five years are subject to errors in the lower grades resulting from inconsistencies between actual and projected live births and should be reviewed closely.
 3. Four year old kindergarten students, if any, added to K enrollments.
 4. Elementary and secondary ungraded students were distributed among the grades. Therefore, enrollments by grade may differ from those reported by the local education agencies.

- Sources:
1. Public School Enrollment Report (ESPE)
 2. Resident Live Birth file, 2004, supplied the Division of Health Statistics, Pennsylvania Department of Health. The Department of Health specifically disclaims responsibility for any analyses, interpretations or conclusions.

Warren County SD

1-05-62-830-2

Retention Rates by Grade by Year													
	Birth to K	Birth to 1	1 to 2	2 to 3	3 to 4	4 to 5	5 to 6	6 to 7	7 to 8	8 to 9	9 to 10	10 to 11	11 to 12
2001-2002 to 2002-2003	0.82013	0.85132	0.99223	0.98956	1.01357	1.00557	0.97683	1.03906	1.00912	1.04554	1.01657	0.94435	0.95612
2002-2003 to 2003-2004	0.86871	0.84582	0.97368	0.99478	1.01847	1.00670	0.98893	1.01581	1.00376	1.05425	0.96212	0.90217	0.94643
2003-2004 to 2004-2005	0.82103	0.88403	0.95443	0.99263	0.99213	1.00518	1.02439	1.00746	0.99222	1.11423	0.92624	0.90157	0.93574
2004-2005 to 2005-2006	0.83871	0.82327	0.93812	0.95225	0.97030	1.01058	0.98969	0.93723	0.94815	1.04902	0.88571	0.83148	0.96507

Rates Used in Projection Enrollments													
	0.83714	0.85110	0.93812	0.98230	0.99861	1.00700	0.99496	0.93723	0.94815	1.04960	0.88571	0.83148	0.95083

Average Retention Rates for All Years													
	0.83714	0.85111	0.96461	0.98230	0.99861	1.00700	0.99496	0.99989	0.98831	1.06576	0.94766	0.89489	0.95083

Year	Births	Year	Births	Year	Births	Year	Births	Year	Births
1996	491	1997	467	1998	457	1999	447	2000	465
2001	419	2002	411	2003	366	2004	376	2005	368
2006	360	2007	352	2008	345	2009	338	2010	331

Draft Enrollment Report

ENROLLMENT STUDY-2007

**WARREN COUNTY
SCHOOL DISTRICT**

March 19, 2007



CONSULTANTS FOR EDUCATIONAL FACILITY AND LONG-RANGE PLANNING

WARREN COUNTY SCHOOL DISTRICT
Historical/Projected Enrollment
EISENHOWER FEEDER SYSTEM

HISTORICAL

PROJECTION

SCHOOL: Lander Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
K	17	17	16	18	18	20	16	18	14	17	0	13	0	0			
1	21	21	19	15	18	20	21	19	20	16	16	0	16	0			
2	27	19	21	18	18	18	22	20	19	22	15	16	0	14			
3	21	24	24	22	18	18	21	24	23	20	20	15	14	0			
4	27	21	25	22	29	17	18	23	27	17	18	19	16	13			
5	25	25	23	23	25	22	20	19	26	28	20	20	18	14			
6	15	25	26	23	22	26	21	21	19	24	25	18	18	16			
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0			
TOTAL	153	152	154	141	148	141	139	144	148	144	114	101	82	57			

SCHOOL: Lander Elementary

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K										
1										
2										
3										
4										
5										
6										
SP ED TOT										
TOTAL										

SCHOOL: Russell Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	36	42	26	39	43	45	28	28	38	33	31	28	39	40	34	34	39
1	48	42	45	37	38	46	50	32	33	37	39	31	32	41	50	45	36
2	48	48	41	42	36	46	50	33	41	39	36	35	30	45	51	48	
3	45	43	49	39	47	36	40	46	50	33	45	37	34	35	42	50	45
4	47	43	45	51	41	46	41	44	45	53	38	46	38	33	35	43	51
5	41	43	45	50	57	52	52	45	46	45	53	37	50	42	42	40	42
6	38	38	46	41	54	65	55	56	43	50	43	52	41	48	49	38	39
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	303	299	297	299	316	326	312	301	288	292	288	267	269	269	297	301	300

SCHOOL: Russell Elementary

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K	36	35	35	34	33	33	32	31	31	30
1	40	39	38	37	37	36	35	34	34	33
2	39	43	42	40	41	40	39	38	37	37
3	52	48	53	52	51	50	49	48	47	46
4	48	53	53	55	58	57	56	54	53	52
5	54	53	55	57	58	62	61	59	58	57
6	41	53	52	56	56	60	60	59	58	57
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	311	325	329	332	333	337	332	325	318	312

SCHOOL: Sugar Grove Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	29	36	33	32	34	38	36	26	31	20	31	30	37	33	39	35	42
1	50	38	43	35	35	36	41	37	27	34	18	36	35	37	34	40	37
2	38	47	36	44	37	37	34	38	40	29	37	19	37	33	35	34	39
3	50	40	46	35	42	40	39	29	38	43	31	35	22	39	38	37	37
4	44	53	37	50	36	42	42	35	32	35	39	32	42	23	38	40	33
5	51	47	59	35	47	35	41	38	37	30	38	41	31	36	38	39	37
6	41	52	45	60	39	47	38	42	36	35	34	37	44	34	40	41	34
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	303	313	299	291	270	275	271	245	241	226	228	230	248	235	262	266	259

SCHOOL: Sugar Grove Elementary

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K	36	35	35	35	34	34	34	34	34	33
1	38	38	38	37	37	37	36	36	36	36
2	38	39	39	39	38	38	38	37	37	37
3	40	39	40	40	40	39	39	39	38	38
4	38	41	40	41	41	40	40	39	39	39
5	33	37	40	39	41	40	40	39	39	39
6	38	34	38	41	40	42	41	41	41	40
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	260	263	270	272	271	270	267	266	264	262

SCHOOL: EISENHOWER MS/HS ELEMENTARY SUMMARY

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	82	95	75	89	95	103	80	72	83	70	62	71	76	73	73	69	81
1	119	101	107	87	91	102	112	88	80	87	73	67	83	78	84	85	73
2	113	114	98	104	91	91	102	108	92	92	91	71	72	77	80	85	87
3	116	107	119	96	107	94	100	99	111	96	96	87	70	74	80	87	82
4	118	117	107	123	106	105	101	102	104	105	95	97	96	69	73	83	84
5	117	115	127	108	129	109	113	102	109	103	111	98	99	92	80	79	79
6	94	115	117	124	115	138	114	119	98	109	102	107	103	98	89	79	73
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	759	764	750	731	734	742	722	690	677	662	630	598	599	561	559	567	559

SCHOOL: EISENHOWER MS/HS ELEMENTARY SUMMARY

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K	72	71	70	69	68	67	66	65	64	63
1	78	77	76	75	74	73	71	70	70	69
2	77	83	81	79	79	78	76	75	74	74
3	92	87	94	92	91	89	88	87	85	84
4	86	94	93	96	99	97	95	94	92	91
5	87	90	95	96	99	102	100	99	97	96
6	79	87	90	97	96	102	102	100	99	97
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	571	588	599	604	604	607	599	591	582	574

SCHOOL: Eisenhower Middle/High

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
7	115	106	125	126	144	124	146	123	122	99	104	104	109	99	96	91	84
8	91	115	109	123	122	155	132	148	126	125	100	105	104	111	103	93	88
9	113	90	117	105	123	124	156	134	148	123	123	107	108	110	125	111	96
10	82	114	90	117	106	126	116	159	130	146	125	128	110	106	104	115	114
11	101	86	108	87	121	109	131	120	150	122	147	125	119	102	93	93	110
12	85	103	85	105	84	121	108	132	114	138	117	144	114	116	101	103	99
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	587	614	634	663	700	759	789	816	790	753	716	713	664	644	622	606	591

SCHOOL: Eisenhower Middle/High

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
7	74	76	80	81	90	78	95	97	100	103
8	84	74	75	79	81	90	78	95	97	100
9	95	90	80	78	82	84	94	83	102	99
10	93	92	87	77	75	79	81	91	91	80
11	104	84	83	79	70	68	72	74	83	73
12	116	109	89	88	83	74	72	76	78	87
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	565	524	493	482	481	472	491	515	540	561

SCHOOL:	EISENHOWER SUMMARY									
GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016

WARREN COUNTY SCHOOL DISTRICT
Historical/Projected Enrollment
SHEFFIELD FEEDER SYSTEM

HISTORICAL

SCHOOL: Allegheny Valley Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	24	43	32	30	18	24	29	31	20	24	17	30	24	20	30	20	14
1	32	30	41	36	35	21	28	27	33	23	22	22	30	23	23	29	24
2	32	31	24	33	37	32	21	24	30	34	21	21	19	29	24	21	29
3	36	30	33	24	36	35	33	22	26	28	34	24	21	19	31	19	22
4	38	40	29	30	28	36	36	32	19	29	28	35	22	20	21	29	21
5	45	39	42	28	30	33	35	34	31	21	29	30	34	27	25	24	30
6	36	46	36	39	29	34											
SP ED TOT	0	0	40	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	243	259	277	220	213	215	182	170	159	159	151	162	150	138	154	142	140

PROJECTION

SCHOOL: Allegheny Valley Elementary

GRADES	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
PRE-K	0	0	0	0	0	0	0	0	0	0
K	23	25	25	25	24	24	24	24	23	23
1	25	24	24	24	24	23	23	23	22	22
2	22	25	25	24	24	24	23	23	23	23
3	25	22	24	24	24	23	23	23	23	22
4	25	22	21	23	23	23	23	22	22	22
5	21	25	20	20	23	23	22	22	22	22
6										
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	141	143	139	141	142	140	138	137	135	133

SCHOOL: Sheffield Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	33	28	31	36	39	24	34	40	30	33	29	25	23	24	19	25	26
1	29	37	34	34	37	40	23	34	40	31	34	26	22	26	25	16	22
2	24	31	31	35	37	38	40	26	35	39	34	30	25	21	20	26	17
3	29	23	30	34	38	33	36	37	25	33	40	34	30	29	20	22	26
4	25	31	22	32	40	34	35	38	35	23	35	41	34	29	30	20	21
5	28	24	29	24	37	35	38	33	36	35	24	37	39	28	27	31	20
6	34	26	23	31	29	38											
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	202	200	200	226	257	242	206	208	201	194	196	193	173	157	141	140	132

SCHOOL: Sheffield Elementary

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K	0	0	0	0	0	0	0	0	0	0
K	26	26	26	26	26	26	26	26	25	25
1	25	25	25	25	25	25	25	24	24	24
2	23	26	26	26	26	26	26	25	25	24
3	16	22	25	25	25	25	25	25	24	24
4	26	16	22	25	25	25	24	24	24	23
5	21	25	16	22	24	24	24	24	23	23
6										
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	136	141	140	149	152	151	149	147	146	144

SCHOOL: SHEFFIELD MS/HS ELEMENTARY SUMMARY

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	57	71	63	66	57	48	63	71	50	57	46	55	47	44	49	45	40
1	61	67	75	70	72	61	51	61	73	54	56	48	52	49	48	45	46
2	56	62	55	68	74	70	61	50	65	73	55	51	44	50	44	47	46
3	65	53	63	58	74	68	69	59	51	61	74	58	51	48	51	41	48
4	63	71	51	62	68	70	71	70	54	52	63	76	56	49	51	49	42
5	73	63	71	52	67	68	73	67	67	56	53	67	73	55	52	55	50
6	70	72	59	70	58	72	0	0	0	0	0	0	0	0	0	0	0
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	445	459	437	446	470	457	388	378	360	353	347	355	323	295	295	282	272

SCHOOL: SHEFFIELD MS/HS ELEMENTARY SUMMARY

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K	0	0	0	0	0	0	0	0	0	0
K	49	52	51	51	51	50	50	49	48	48
1	50	49	49	49	49	48	48	47	47	46
2	45	51	50	50	50	49	49	48	48	47
3	41	44	49	49	49	49	48	47	47	46
4	51	38	43	48	48	47	47	46	46	45
5	41	50	36	42	47	47	46	46	45	45
6										
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	277	284	279	290	294	291	287	284	281	277

SCHOOL: Sheffield Middle/High

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
6						59	75	66	68	63	62	63	72	61	51	58	
7	68	76	76	56	71	61	68	64	75	65	71	62	58	63	63	60	51
8	64	64	70	72	70	63	58	66	59	80	65	75	60	56	56	55	56
9	54	66	70	76	73	72	71	58	67	68	82	69	71	71	59	59	66
10	59	54	60	75	72	74	73	65	60	66	63	74	69	65	59	48	56
11	61	59	52	60	70	65	72	69	67	60	60	61	66	57	50	57	47
12	57	56	48	51	51	71	70	69	69	62	56	56	58	63	59	55	53
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	363	375	376	390	407	406	471	466	463	469	460	459	445	447	407	395	387

SCHOOL: Sheffield Middle/High

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
6	52	45	51	49	48	43	41	39	38	36
7	57	51	44	50	48	47	42	40	38	37
8	50	56	50	43	49	47	46	41	39	37
9	59	52	59	52	45	51	49	48	43	41
10	61	55	48	55	48	42	47	45	45	40
11	52	57	51	45	51	45	39	44	42	42
12	45	50	55	49	43	50	44	38	43	41
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	376	366	358	343	332	325	308	295	288	274

SCHOOL: SHEFFIELD MS/HS ELEMENTARY SUMMARY

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K	0	0	0	0	0	0	0	0	0	0
K	49	52	51	51	51	50	50	49	48	48
1	50	49	49	49	49	48	48	47	47	46
2	45	51	50	50	50	49	49	48	48	47
3	41	44	49	49	49	49	48	47	47	46
4	51	38	43	48	48	47	47	46	46	45
5	41	50	36	42	47	47	46	46	45	45
6	52	45	51	49	48	43	41	39	38	36
7	57	51	44	50	48	47	42	40	38	37
8	50	56	50	43	49	47	46	41	39	37
9	59	52	59	52	45	51	49	48	43	41
10	61	55	48	55	48	42	47	45	45	40
11	52	57	51	45	51	45	39	44	42	42
12	45	50	55	49	43	50	44	38	43	41
TOTAL	653	650	637	633	626	616	595	579	569	551

WARREN COUNTY SCHOOL DISTRICT
Historical/Projected Enrollment
WARREN HS FEEDER SYSTEM

HISTORICAL

SCHOOL: Home Street

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	16	15	18	19	28	13	20	29	16	16	22	18	20	22	13		
1	20	16	18	23	16	33	16	20	24	19	14	21	18	22	19		
2	18	15	15	21	25	16	33	17	15	25	21	15	19	21	21		
3	24	19	18	17	23	24	13	35	19	15	23	20	16	17	19		
4	23	21	20	20	18	23	27	16	35	16	13	23	19	16	17		
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	101	86	89	100	110	109	109	117	109	91	93	97	92	98	89		

SCHOOL: Jefferson Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
K	44	37	35	48	38	43	35	43	24	19	26	41	29	37	22		
1	44	50	38	35	42	39	48	46	59	26	21	28	35	24	29		
2	55	39	51	38	32	45	38	38	45	43	26	24	31	29	23		
3	45	54	46	53	40	36	44	42	41	38	38	33	21	30	31		
4	46	46	55	39	48	44	33	45	42	40	37	38	30	19	26		
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	234	226	225	213	200	207	198	214	211	166	148	164	146	139	131		

SCHOOL: Market Street Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
K	53	65	41	46	47	69	51	47	42	36	53	41	46	47			
1	15	60	74	62	41	45	50	41	40	33	43	37	54	38	41		
2	47	48	39	55	40	34	44	45	39	35	24	39	34	45	32		
3	46	46	46	42	47	43	35	39	45	34	37	27	36	38	47		
4	48	49	48	50	42	51	45	31	37	42	35	40	27	33	31		
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
TOTAL	209	268	248	255	217	242	225	203	208	186	175	196	192	200	198		

SCHOOL: North Warren Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
K	40	32	34	22	31	27	42	34	31	21	30	19	29	22	22		
1	35	35	24	29	22	15	44	44	35	33	23	32	23	28	20		
2	35	32	31	24	24	22	26	30	29	38	30	16	32	22	26		
3	43	35	35	29	27	29	27	22	27	29	39	26	23	33	18		
4	35	38	40	36	28	23	26	25	22	26	15	36	28	23	30		
5	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0		
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SP ED TOT	0	0	0	0	0	0	0	0	0	0	14	0	0	0	0		
TOTAL	188	172	164	140	132	141	165	155	144	147	151	129	135	128	116		

SCHOOL: Pleasant Township Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
K	40	34	38	42	50	43	42	28	35	36	27	30	31	32	24		
1	41	41	38	45	48	52	56	42	34	41	34	28	29	34	30		
2	54	47	49	36	41	47	51	44	40	39	39	36	25	25	31		
3	61	49	42	50	41	37	48	45	48	38	39	34	34	20	17		
4	49	58	47	38	49	42	36	41	47	58	31	39	34	41	19		
5	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
SP ED TOT	0	8	11	6	0	0	0	0	0	0	8	6	6	0	6		
TOTAL	245	237	225	217	229	221	233	200	204	212	178	173	159	152	127		

SCHOOL: Warren Area Elementary Center

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K																	
K																	
1																	
2																178	148
3																161	183
4																191	169
5																173	194
6																	
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	703	694

SCHOOL: South Street Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	44	54	52	47	66	44	60	50	46	44	37	43	32	43	43	196	187
1	44	50	69	55	63	54	46	63	56	57	40	37	39	29	47	156	201
2	36	43	52	52	54	49	57	45	61	60	57	39	33	50	35		
3	31	47	42	49	58	48	42	54	45	67	55	52	36	34	53		
4	41	42	44	32	54	54	43	43	56	42	68	59	52	43	39		
5																	
6																	
SP ED TOT													14	15	13	0	0
TOTAL	196	236	259	235	295	249	248	255	264	270	257	230	206	214	230	352	388

PROJECTION

SCHOOL: Home Street

GRADES	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
PRE-K										
K										
1										
2										
3										
4										
5										
6										
SP ED TOT										
TOTAL										

SCHOOL: Jefferson Elementary

GRADES	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
PRE-K										
K										
1										
2										
3										
4										
5										
6										
SP ED TOT										
TOTAL										

SCHOOL: Market Street Elementary

GRADES	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
PRE-K										
K										
1										
2										
3										
4										
5										
6										
SP ED TOT										
TOTAL										

SCHOOL: North Warren Elementary

GRADES	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
PRE-K										
K										
1										
2										
3										
4										
5										
6										
SP ED TOT										
TOTAL										

SCHOOL: WARREN AREA ELEMENTARY SUMMARY

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	237	237	218	224	260	239	250	231	199	178	178	204	182	202	171	196	187
1	199	252	261	249	232	238	260	256	248	209	175	183	198	175	186	156	201
2	245	224	237	226	216	213	249	219	229	240	197	169	174	192	168	178	148
3	250	250	229	240	236	217	209	237	225	221	231	192	166	172	185	161	183
4	242	254	254	215	239	237	210	201	239	224	199	235	190	175	162	191	169
5																173	194
6																	
SP ED TOT	0	8	11	6	0	0	0	0	0	0	22	6	20	15	19	0	0
TOTAL	1173	1225	1210	1160	1183	1144	1178	1144	1140	1072	1002	989	930	931	891	1055	1082

SCHOOL: Beatty-Warren Middle

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
5	241	252	267	266	209	241	233	215	201	237	228	215	239	197	164		
6	252	240	261	270	267	213	241	229	229	199	226	215	211	237	205	175	182
7	258	279	243	264	267	286	209	251	231	219	213	252	239	228	249	212	190
8	267	249	287	246	255	261	270	226	241	251	221	210	253	236	228	242	214
SP ED TOT	8	9	12	11	11	0	14	10	14	14	14	25	13	11	3	0	0
TOTAL	1026	1029	1070	1057	1009	1001	967	931	916	920	902	917	955	909	849	629	586

SCHOOL: Warren Area High

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
9	277	308	244	275	281	271	311	286	246	259	254	233	222	271	300	258	306
10	262	254	270	238	281	249	249	286	272	245	253	249	232	224	246	249	206
11	227	208	244	254	243	279	249	236	266	248	237	237	252	207	210	223	215
12	232	245	216	226	245	234	268	221	241	265	236	225	237	244	195	198	210
SP ED TOT	12	10	9	0	0	0	10	9	14	0	14	15	13	5	0	0	0
TOTAL	1010	1025	983	993	1050	1033	1087	1038	1034	1031	980	958	958	959	956	928	937

SCHOOL: WARREN AREA ELEMENTARY SUMMARY

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K	0	0	0	0	0	0	0	0	0	0
K	185	183	181	179	177	175	173	171	169	167
1	179	177	175	173	172	170	168	166	164	162
2										
3										
4										
5										
6										
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	364	360	356	352	349	345	341	337	333	329

SCHOOL: Beatty-Warren Middle

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
5										
6	199	177	193	154	200	178	176	175	171	170
7	189	206	184	200	160	208	185	183	182	177
8	189	188	205	183	199	159	207	184	182	181
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	577	571	582	537	559	545	568	542	535	528

SCHOOL: Warren Area High

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
9	248	219	218	238	212	231	184	240	213	211
10	278	225	199	198	216	193	210	167	218	193
11	190	256	208	184	183	199	178	194	154	201
12	206	182	246	199	176	175	191	171	186	148
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	922	882	871	819	787	798	763	772	771	753

SCHOOL: WARREN AREA SUMMARY

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K	0	0	0	0	0	0	0	0	0	0
K	185	183	181	179	177	175	173	171	169	167
1	179	177	175	173	172	170	168	166	164	162
2	192	171	169	168	166	165	163	161	159	157
3	146	189	168	166	165	163	162	160	158	156
4	185	148	192	170	168	167	165	164	162	160
5	172	188	150	195	173	171	170	167	166	164
6	199	177	193	154	200	178	176	175	171	170
7	189	206	184	200	160	208	185	183	182	177
8	189	188	205	183	199	159	207	184	182	181
9	248	219	218	238	212	231	184	240	213	211
10	278	225	199	198	216	193	210	167	218	193
11	190	256	208	184	183	199	178	194	154	201
12	206	182	246	199	176	175	191	171	186	148
TOTAL	2558	2509	2488	2407	2367	2354	2332	2303	2284	2247

WARREN COUNTY SCHOOL DISTRICT
Historical/Projected Enrollment
YOUNGVILLE FEEDER SYSTEM

HISTORICAL

PROJECTION

SCHOOL: Pittsfield Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0					
K	43	44	37	29	46	46	42	35	28	26	28	11					
1	47	41	53	43	38	51	43	42	38	38	28	30					
2	46	42	45	49	38	39	48	44	43	42	36	25					
3	38	47	44	33	47	41	37	49	44	44	43	35					
4	49	40	51	39	33	51	43	40	49	45	36	42					
5	50	50	40	50	40	35	52	41	44	49	43	38					
6	50	52	50	38	47	44	35	52	42	44	0	0					
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	0					
TOTAL	323	316	320	281	289	307	300	303	288	288	214	181					

SCHOOL: Pittsfield Elementary

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K										
1										
2										
3										
4										
5										
6										
SP ED TOT										
TOTAL										

SCHOOL: Youngville Elementary

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	57	35	51	48	49	53	59	41	34	49	40	45	66	65	64	80	59
1	50	62	45	48	48	51	56	61	51	31	51	42	66	79	72	82	82
2	55	57	67	46	46	46	50	59	56	51	33	48	71	65	70	69	80
3	74	51	56	63	45	48	45	56	50	57	50	36	75	69	67	70	66
4	49	76	59	53	64	48	47	41	56	54	58	49	76	77	72	69	80
5	44	50	73	55	57	61	53	50	45	56	47	63	96	77	76	75	69
6	53	44	49	71	59	57	62	53	54	51	105	96	100	98	76	79	78
SP ED TOT	0	0	0	0	0	0	0	0	7	10	14	22	13	9	12	22	0
TOTAL	382	375	400	384	368	364	372	361	353	359	398	401	563	539	509	546	514

SCHOOL: Youngville Elementary

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K	0	0	0	0	0	0	0	0	0	0
K	57	55	53	51	49	47	45	43	41	40
1	66	64	62	59	57	55	53	50	48	46
2	80	64	62	61	58	56	54	52	49	47
3	80	80	64	62	61	58	56	54	52	49
4	68	82	82	66	64	63	60	57	55	53
5	82	69	84	84	67	65	64	61	58	56
6	67	79	67	81	81	65	63	62	59	56
7	78	76	89	76	91	91	73	71	70	67
TOTAL	578	569	563	540	528	500	468	450	432	414

SCHOOL: YOUNGVILLE MS/HS ELEMENTARY SUMMARY

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
PRE-K	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
K	100	79	88	77	95	99	101	76	62	75	68	56	66	65	64	80	59
1	97	103	98	91	86	102	99	103	89	69	79	72	66	79	72	82	82
2	101	99	112	95	84	85	98	103	99	93	69	73	71	65	70	69	80
3	112	98	100	96	92	89	82	105	94	101	93	71	75	69	67	70	66
4	98	116	110	92	97	99	90	81	105	99	94	91	76	77	72	69	80
5	94	100	113	105	97	96	105	91	89	105	90	101	96	77	76	75	69
6	94	100	113	105	97	96	105	91	89	105	90	101	96	77	76	75	69
7	99	111	97	96	118	91	100	100	112	102	94	113	102	100	104	70	113
SP ED TOT	0	0	0	0	0	0	0	0	7	10	14	22	13	9	12	22	0
TOTAL	795	806	831	757	766	757	780	750	746	759	691	700	661	618	613	612	618

SCHOOL: YOUNGVILLE MS/HS ELEMENTARY SUMMARY

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K	0	0	0	0	0	0	0	0	0	0
K	57	55	53	51	49	47	45	43	41	40
1	66	64	62	59	57	55	53	50	48	46
2	80	64	62	61	58	56	54	52	49	47
3	80	80	64	62	61	58	56	54	52	49
4	68	82	82	66	64	63	60	57	55	53
5	82	69	84	84	67	65	64	61	58	56
6	67	79	67	81	81	65	63	62	59	56
7	78	76	89	76	91	91	73	71	70	67
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	578	569	563	540	528	500	468	450	432	414

SCHOOL: Youngville Middle/High

GRADES	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
8	83	98	113	96	91	109	115	95	98	112	97	94	114	107	99	110	77
9	69	86	111	110	99	106	118	108	92	97	121	103	104	131	111	109	124
10	85	70	83	106	118	94	92	106	99	98	100	114	114	108	126	115	106
11	89	86	67	83	96	122	95	83	106	106	99	101	98	117	101	76	95
12	91	85	89	60	79	111	104	90	76	90	95	87	96	101	107	86	86
SP ED TOT	0	0	0	0	0	0	0	0	0	0	0	4	5	8	12	0	0
TOTAL	417	425	463	455	483	542	524	482	471	503	512	503	531	572	556	496	488

SCHOOL: Youngville Middle/High

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
8	119	84	78	93	81	99	98	80	83	85
9	85	131	93	86	103	89	109	108	88	92
10	127	87	134	95	88	105	91	112	110	90
11	90	108	74	114	81	75	89	77	95	94
12	93	88	105	72	111	79	73	87	75	93
SP ED TOT	0	0	0	0	0	0	0	0	0	0
TOTAL	514	498	484	460	464	447	460	464	451	454

SCHOOL: YOUNGVILLE AREA SUMMARY

GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K	0	0	0	0	0	0	0	0	0	0
K	57	55	53	51	49	47	45	43	41	40
1	66	64	62	59	57	55	53	50	48	46
2	80	64	62	61	58	56	54	52	49	47
3	80	80	64	62	61	58	56	54	52	49
4	68	82	82	66	64	63	60	57	55	53
5	82	69	84	84	67	65	64	61	58	56
6	67	79	67	81	81	65	63	62	59	56
7	78	76	89	76	91	91	73	71	70	67
8	119	84	78	93	81	99	98	80	83	85
9	85	131	93	86	103	89	109	108	88	92
10	127	87	134	95	88	105	91	112	110	90
11	90	108	74	114	81	75	89	77	95	94
12	93	88	105	72	111	79	73	87	75	93
TOTAL	1092	1067	1047	1000	992	947	928	914	883	868

	WARREN COUNTY SCHOOL DISTRICT									
SCHOOL:	EISENHOWER SUMMARY									
GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K	72	71	70	69	68	67	66	65	64	63
1	78	77	76	75	74	73	71	70	70	69
2	77	83	81	79	79	78	76	75	74	74
3	92	87	94	92	91	89	88	87	85	84
4	86	94	93	96	99	97	95	94	92	91
5	87	90	95	96	99	102	100	99	97	96
6	79	87	90	97	96	102	102	100	99	97
7	75	73	76	78	88	78	95	92	90	87
8	83	74	72	76	78	87	77	94	92	89
9	91	88	77	81	87	87	95	82	99	100
10	95	91	87	77	81	87	87	94	82	99
11	108	91	86	83	73	77	82	83	90	78
12	109	107	89	85	82	72	76	81	81	88
TOTAL	1132	1111	1088	1084	1093	1095	1111	1117	1115	1115
SCHOOL:	SHEFFIELD SUMMARY									
GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K	49	52	51	51	51	50	50	49	48	48
1	50	49	49	49	49	48	48	47	47	46
2	45	51	50	50	50	49	49	48	48	47
3	41	44	49	49	49	49	48	47	47	46
4	51	38	43	48	48	47	47	46	46	45
5	41	50	36	42	47	47	46	46	45	45
6	52	45	51	49	48	43	41	39	38	36
7	57	51	44	50	48	47	42	40	38	37
8	50	56	50	43	49	47	46	41	39	37
9	59	52	59	52	45	51	49	48	43	41
10	61	55	48	55	48	42	47	45	45	40
11	52	57	51	45	51	45	39	44	42	42
12	45	50	55	49	43	50	44	38	43	41
TOTAL	653	650	637	633	626	616	595	579	569	551
SCHOOL:	WARREN AREA SUMMARY									
GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K	185	183	181	179	177	175	173	171	169	167
1	179	177	175	173	172	170	168	166	164	162
2	192	171	169	168	166	165	163	161	159	157
3	146	189	168	166	165	163	162	160	158	156
4	185	148	192	170	168	167	165	164	162	160
5	172	188	150	195	173	171	170	167	166	164
6	199	177	193	154	200	178	176	175	171	170
7	189	206	184	200	160	208	185	183	182	177
8	189	188	205	183	199	159	207	184	182	181
9	248	219	218	238	212	231	184	240	213	211
10	278	225	199	198	216	193	210	167	218	193
11	190	256	208	184	183	199	178	194	154	201
12	206	182	246	199	176	175	191	171	186	148
TOTAL	2558	2509	2488	2407	2367	2354	2332	2303	2284	2247
SCHOOL:	YOUNGSVILLE SUMMARY									
GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
PRE-K										
K	57	55	53	51	49	47	45	43	41	40
1	66	64	62	59	57	55	53	50	48	46
2	80	64	62	61	58	56	54	52	49	47
3	80	80	64	62	61	58	56	54	52	49
4	68	82	82	66	64	63	60	57	55	53
5	82	69	84	84	67	65	64	61	58	56
6	67	79	67	81	81	65	63	62	59	56
7	78	76	89	76	91	91	73	71	70	67
8	119	84	78	93	81	99	98	80	83	85
9	85	131	93	86	103	89	109	108	88	92
10	127	87	134	95	88	105	91	112	110	90
11	90	108	74	114	81	75	89	77	95	94
12	93	88	105	72	111	79	73	87	75	93
TOTAL	1092	1067	1047	1000	992	947	928	914	883	868

SCHOOL:	WCSD SUMMARY OF THE ALL SCHOOLS/PARTS										
GRADES	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	
PRE-K											
K	363	360	355	350	345	339	333	328	323	318	
1	373	368	362	356	351	346	340	334	329	323	
2	394	368	363	358	353	348	342	337	330	325	
3	359	400	375	370	366	359	354	348	342	335	
4	389	362	410	380	379	374	367	361	355	349	
5	383	397	365	417	386	385	381	373	367	361	
6	397	388	401	381	425	388	382	376	367	359	
7	399	406	393	404	387	424	395	386	380	368	
8	441	402	405	395	407	392	428	399	396	392	
9	483	490	447	457	447	458	437	478	443	444	
10	561	458	468	425	433	427	435	418	455	422	
11	440	512	419	426	388	396	388	398	381	415	
12	453	427	495	405	412	376	384	377	385	370	
TOTAL	5435	5337	5260	5124	5078	5012	4967	4914	4851	4781	

APPENDIX H

Transportation to Pleasant Township Elementary School

Tentatively the transportation to Pleasant Elementary will involve 12 buses. Buses W01, W02, W03, W04 which originate in the Starbrick area and cover Keller Hill, Yankee Bush Road, Weiler Road and River Road will drop the PES students off before continuing into Warren. W28 will pick up students on the West End and go to Pleasant before continuing in the city.

Bus W05, W07, W09 and W26 which cover Pleasant Township and the south side of Warren(WGH area) will also drop students off at PES before continuing into the city similar to the way it was done in the past.

W18, W21, W23 originate in the North Warren area and will drop students off at WAEC, WAHS and BWMS before continuing to PES in the morning and will start at PES in the afternoon before continuing on the same schools in reverse order. We **will not** be running a shuttle bus to PES in the morning or afternoon.

Comparing the runs and the school order for 06-07 and 07-08 is as follows:

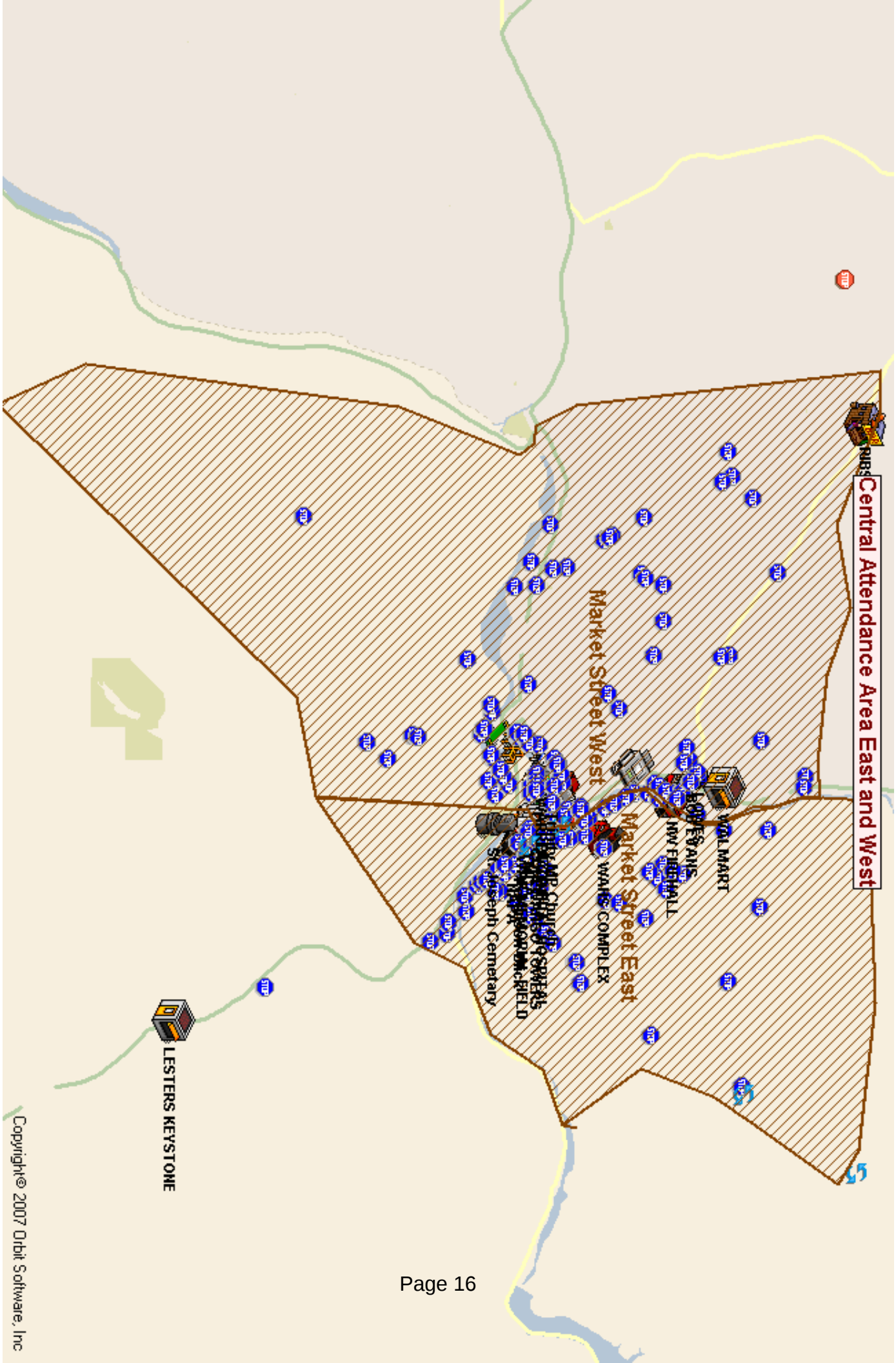
06-07		Length	07-08		Length
W01	Beaty, SSEL		Pleasant, Beaty		
W02	Beaty, WAHS, WAEC, SSEL		Pleasant, Beaty, WAHS, WAEC		
W03	Beaty, WAHS, WAEC, SSEL		Pleasant, Beaty, WAHS, WAEC		
W04	Beaty, WAHS, WAEC, SSEL		Pleasant, Beaty, WAHS, WAEC		
W05	St. Joes, Beaty, SSEL		Pleasant, St. Joes, Beaty		
W07	Beaty, SSEL		Pleasant, Beaty		
W09	Beaty, WAHS, WAEC, SSEL		Pleasant, Beaty, WAHS, WAEC		
W26	WAHS, WAEC, SSEL		Pleasant, WAHS, WAEC		
W18	WAHS, WAEC, Beaty, SSEL	58 Min	WAHS, WAEC, Beaty, Pleasant		68 Min
W21	WAHS, WAEC, Beaty, SSEL	75 Min	WAHS, WAEC, Beaty, Pleasant		85 Min
W23	Beaty, SSEL	42 Min	Beaty, Pleasant		55 Min
W28	Beaty, WAHS, WAEC, SSEL		Pleasant, Beaty, WAHS, WAEC		

Please note that run times are from the first student boarding to the last student off at the last school served. As you can see Bus W18 and W21 will need to be reviewed to determine whether another bus could take some of their students and therefore shortening these runs. The rest of the buses will run basically the same time schedule.

These are the tentatively planned runs as of today, runs could and probably will change as locations of students and more information is gathered before the start of the school year. As you can see from the information above, many students will arrive at Pleasant earlier than being transported to SSEL and their time on the bus will be less, students living on the north side of the Allegheny River will have a longer bus run both in the morning and afternoon.

Proposed Pleasant Elementary Attendance Area

All students attending will come from the Conewango Creek west and include North Warren, Pleasant Township the south side, west end and Starbrick area. All students east of the Conewango Creek will attend SSELC. Please note that these boundaries will change somewhat from year to year depending on where the students in the incoming Kindergarten class reside. Other items of concern that could change runs and boundaries from year to year are the daycare issues. Please remember that although we may know where the students reside, this may not be where they will be in the morning and returning to in afternoon. Once a decision is made on the opening on PES, I will start to put the runs together so we will have the information on students bus runs by early summer so parents are aware of any changes.



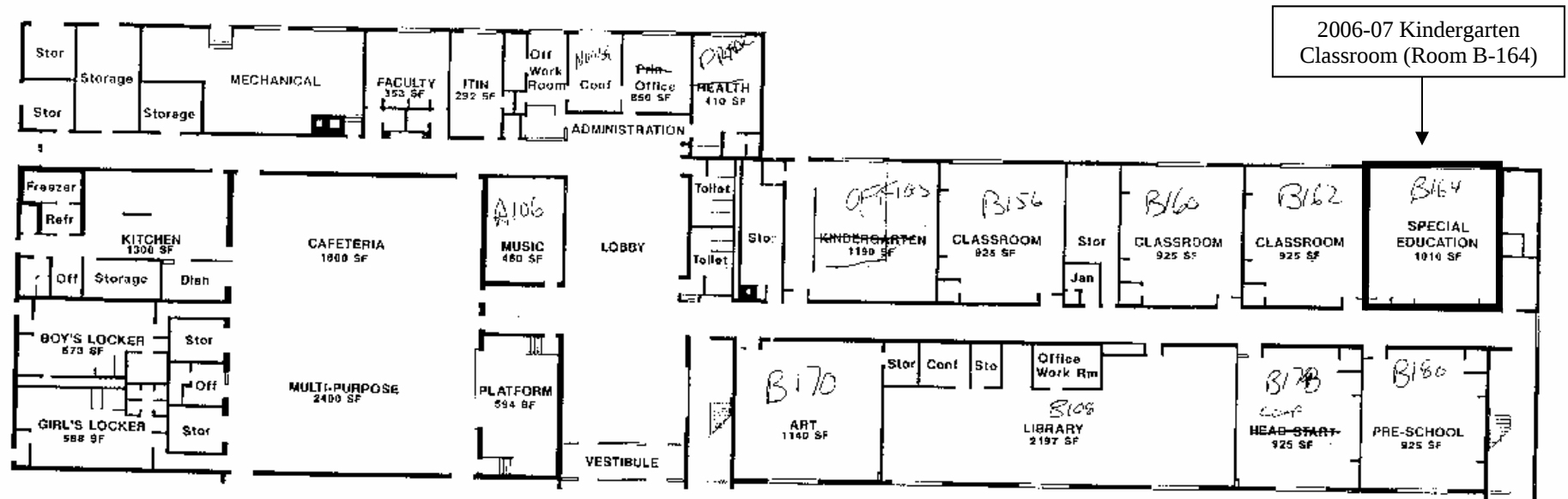
Full-day Kindergarten Facilities Placement

School	Principal Last	Principal First	Room(s) for 06-07	Room(s) for 07-08	Notes from Principals.
AVES	Fulgenzi	Ernest	Ground Floor, Room B-164	Ground Floor, Room B-164	- The present room will be the all day room. - No changes are need.
RES	Deppas	Deb	Ground Floor, Room 109	First Room: Ground Floor, Room 108 Second Room: Ground Floor, Room 109	- Room 108 is currently occupied by a third, Grade 3 classroom, split for Fall SY 04-05, 05-06, and 06-07, due to large class size. -There remains large class size concern at RES for the current Grade 3 and Grade 4 levels.
SES	Fulgenzi	Ernest	Ground Floor, Room #1	Ground Floor, Room #1	- With the registration finished, it appears there will only be one Kindergarten at SES 2007-08 school year. - The present Kindergarten Room will be the All-Day Kindergarten Room.
SGES	Madigan	Marcia	Ground Floor, Room 132	First Room: Ground Floor, Room 132 Second Room: Ground Floor, Room 138	Right now only one room is need due to enrollment numbers. If two rooms are needed: - Move 2-H from Room 138 to Room 129. - Move music from Room 129 to the Stage. - Move Art from Room 129 to share with Library (Room 128) and put Art on the Cart when it interferes with library schedule.
YEMS	Young	Debra	First Room: 103 Second Room: 101	First Room: 103 Second Room: 101	- With the enrollment from current Kindergarten registration, we could safely plan on implementing Kindergarten in the two rooms where it is now. - There would be no changes to the current building set-up.

Allegheny Valley Elementary School

Current School Year (06-07)

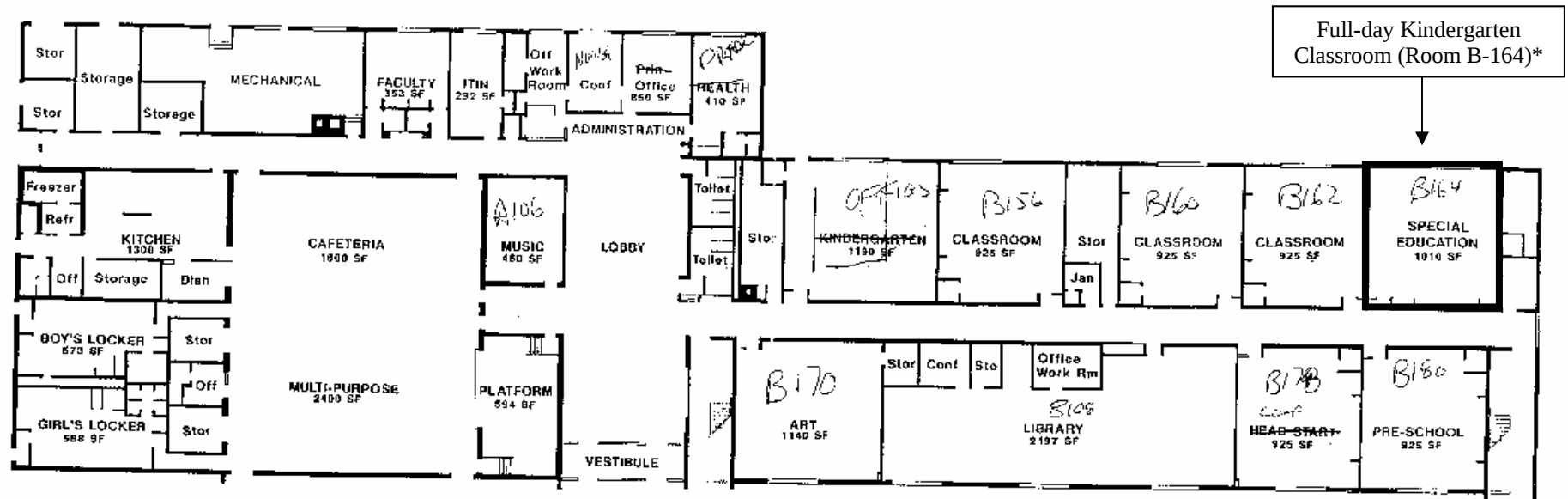
Page 18



Allegheny Valley Elementary School

Full-day Kindergarten

Page 19



*Note from Principal:

The present room will be the Full-day Kindergarten room.

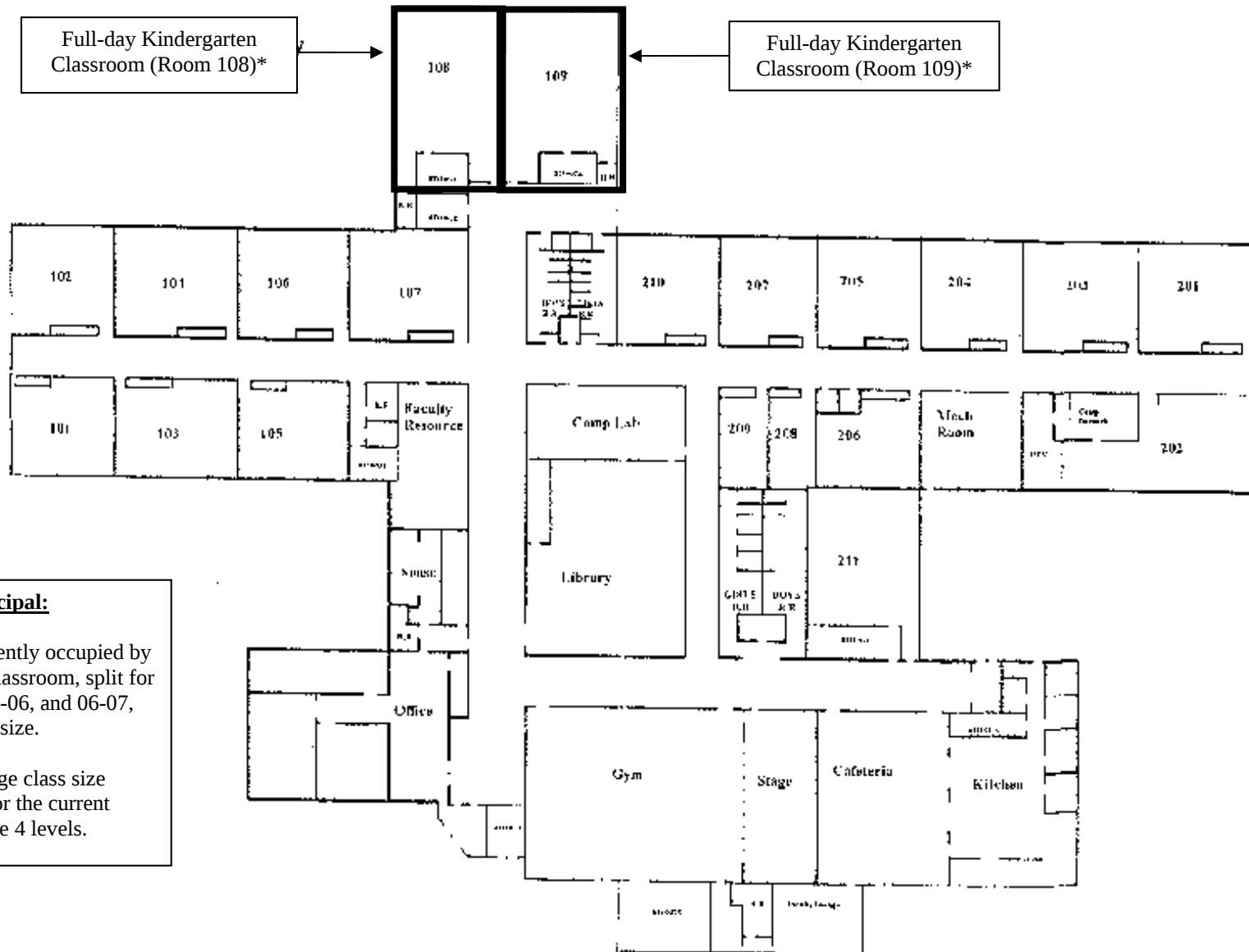
No changes are needed.

Page 20



Russell Elementary School

Full-day Kindergarten

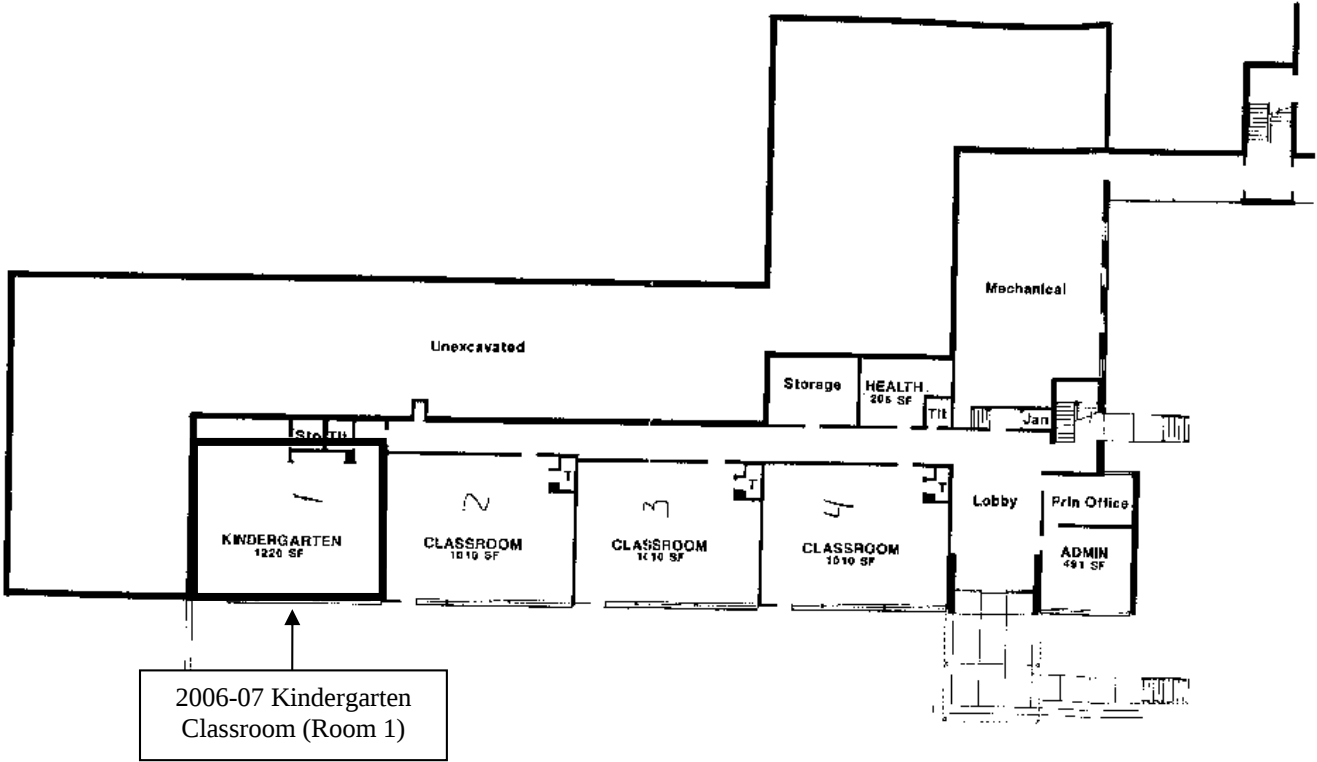


*Note from Principal:

Room 108 is currently occupied by a third, Grade 3 classroom, split for Fall SY 04-05, 05-06, and 06-07, due to large class size.

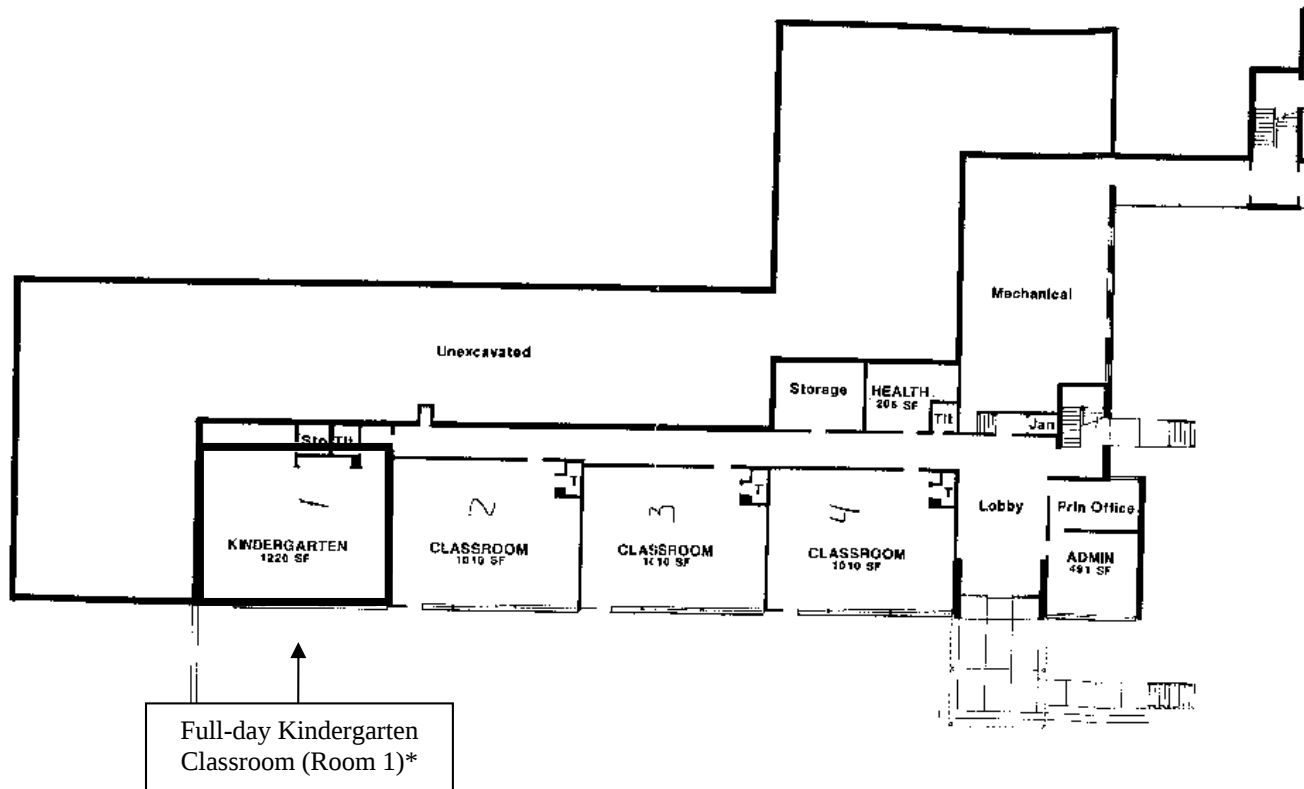
There remains large class size concern at RES for the current Grade 3 and Grade 4 levels.

Sheffield Elementary School
Current School Year (06-07)



Sheffield Elementary School

Full-day Kindergarten

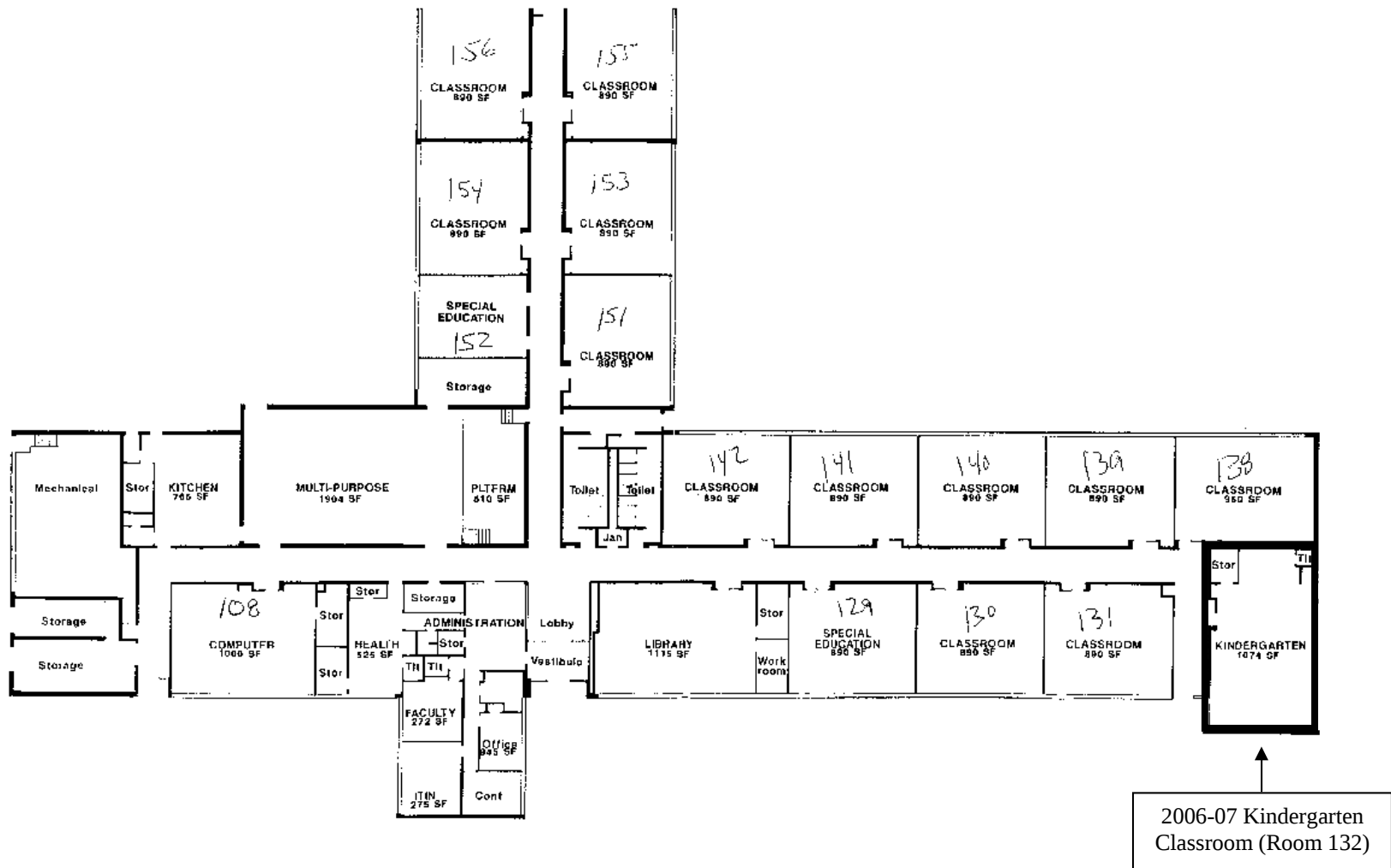


***Note from Principal:**

With the registration finished, it appears there will only be one Kindergarten at SES for the 2007-08 school year. Therefore, the present Kindergarten room will be the All-day Kindergarten room.

Sugar Grove Elementary School Current School Year (06-07)

Page 24



Sugar Grove Elementary School

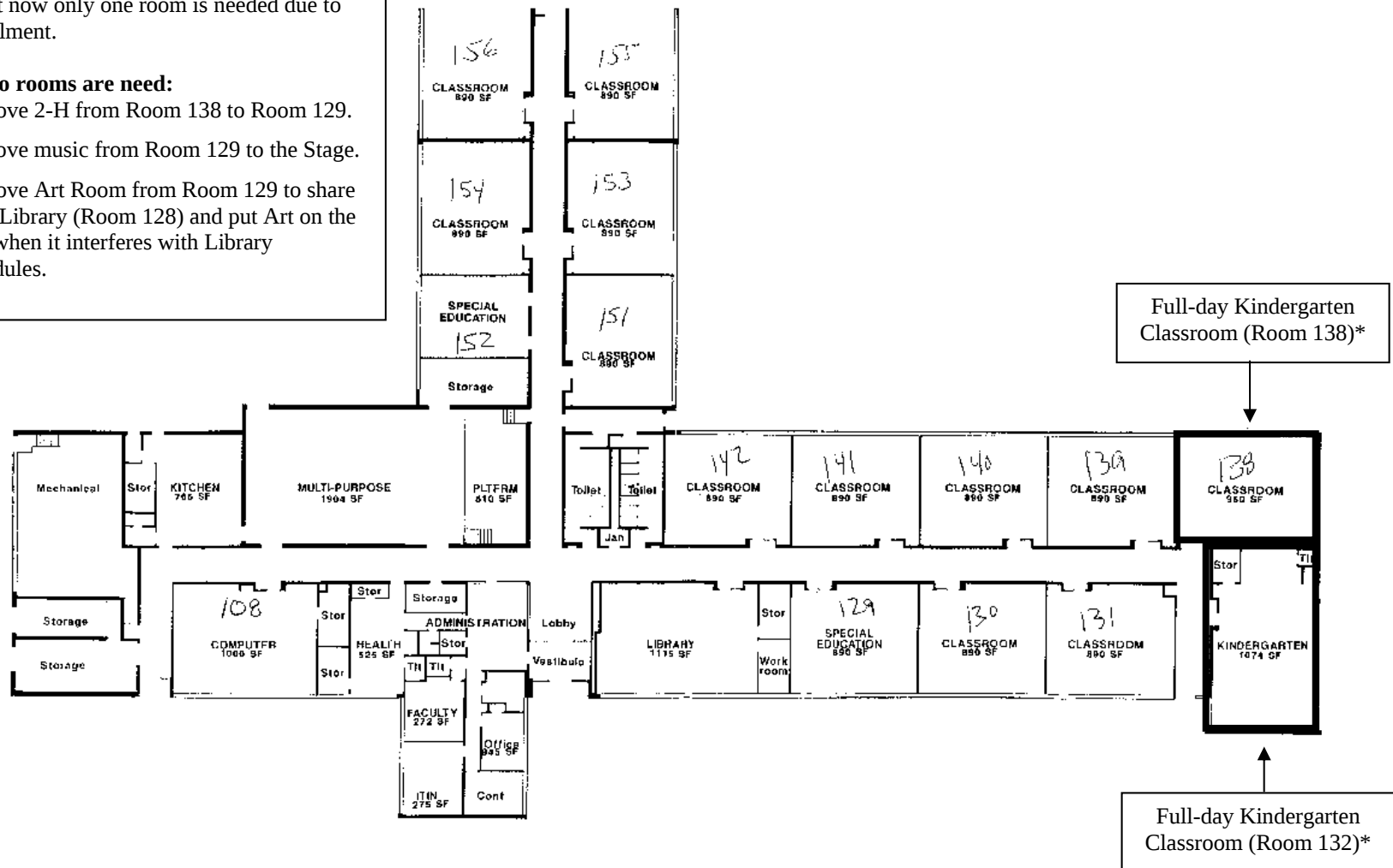
Full-day Kindergarten

*Notes from Principal:

Right now only one room is needed due to enrollment.

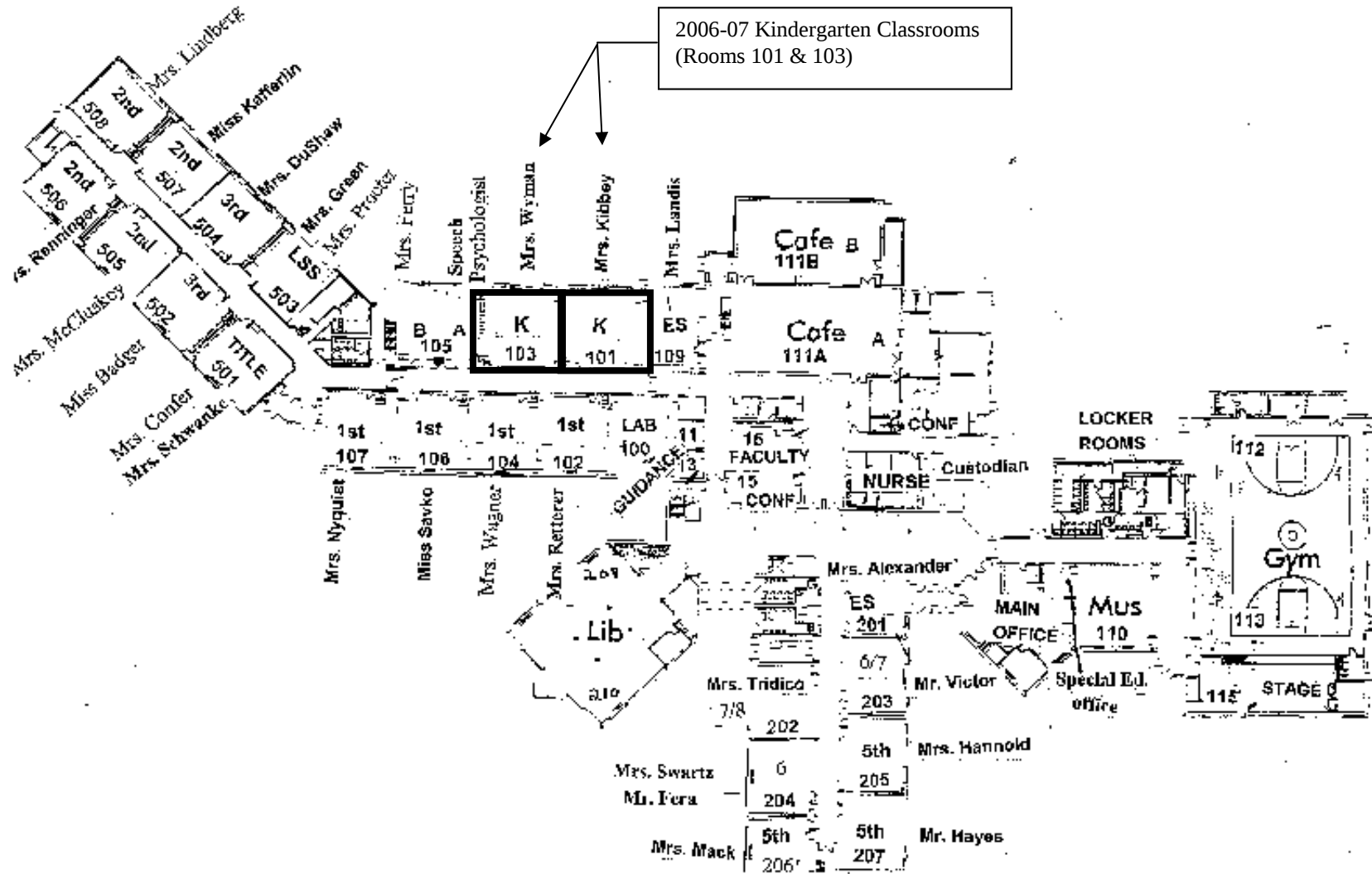
If two rooms are need:

1. Move 2-H from Room 138 to Room 129.
2. Move music from Room 129 to the Stage.
3. Move Art Room from Room 129 to share with Library (Room 128) and put Art on the cart when it interferes with Library schedules.



Youngsville Elementary Middle School

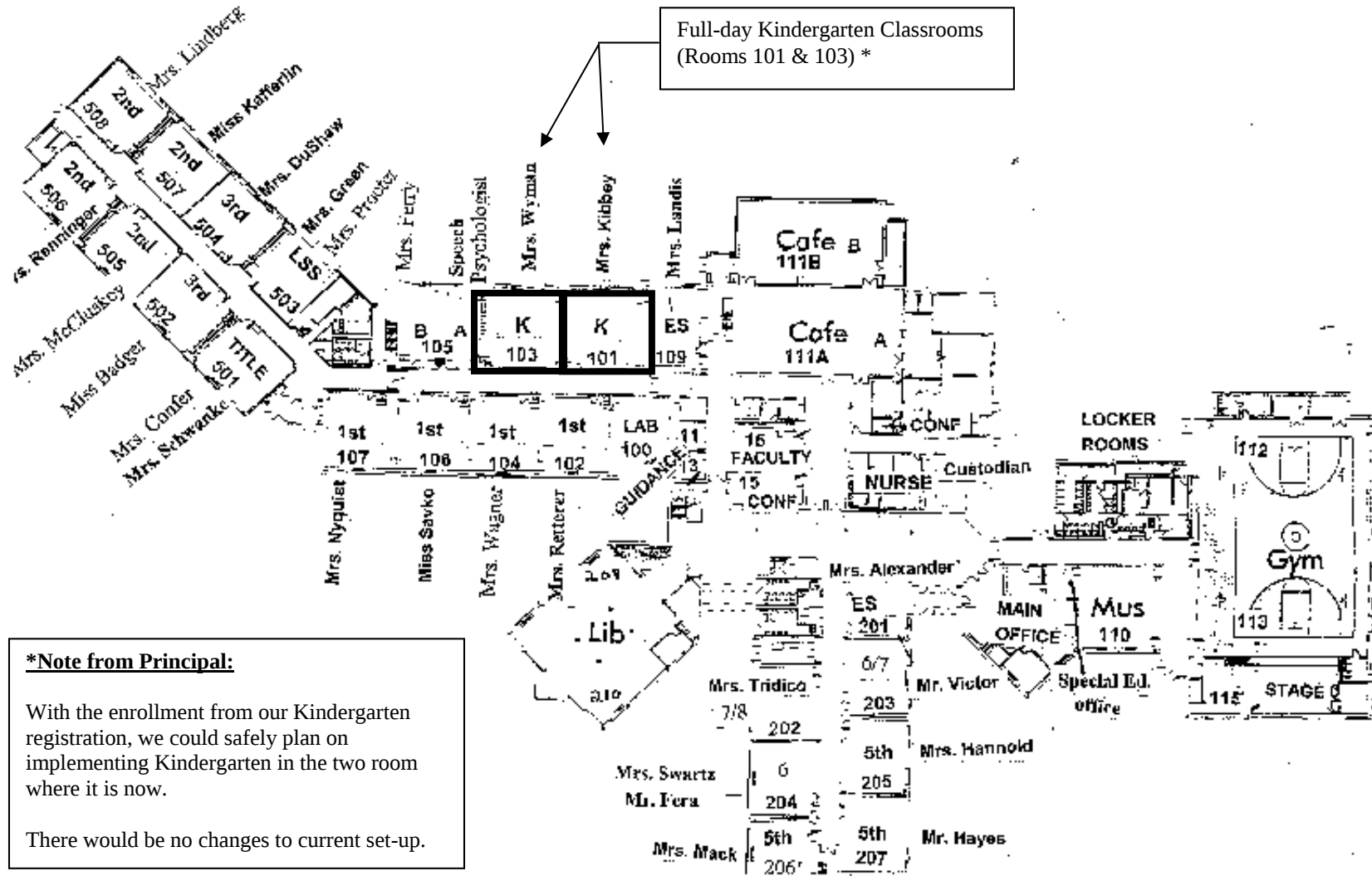
Current School Year (06-07)



Youngsville Elementary Middle School

Full-day Kindergarten

Page 27



APPENDIX K
Option III Scenario Cost Data

OPTION III SCENARIO A. DISTRICT WIDE	EXISTING	REQUIRED	INCREMENTAL
2007-2008			

CLASSROOM TEACHERS

SUGARGROVE	1	2	1
RUSSELL	1	2	1
YEMS	2	3	1
SES	1	2	1
AV	0.5	1	0.5
SSELC	5	5	0
PLEASANT		5	5
	10.5	20	9.5

INPUT-->

FTE'S-> 9.5

SALARY	BURDEN	TOTAL COMP COST
\$ 38,140.00	38%	
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 38,140	\$ 14,493.20	\$ 52,633.20
\$ 19,070	\$ 7,246.60	\$ 26,316.60
\$ -	\$ -	\$ -
\$ 190,700.00	\$ 72,466.00	\$ 263,166.00
\$ 362,330.00	\$ 137,685.40	\$ 500,015.40

ITINERANT TEACHERS

MINUTES PER WEEK			6 HRS 40 MIN->	FTE'S
80	200			
SUGARGROVE	80	400	320	0.8
RUSSELL	80	400	320	0.8
YEMS	160	600	440	1.1
SES	80	400	320	0.8
AV	40	200	160	0.4
SSELC	400	1000	600	1.5
PLEASANT	0	1000	1000	2.5
MINUTES	840	4000	3160	7.9
6 HOURS 40 Min	400	400	400	
FTE'S	2.1	10	7.9	

\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 41,954.00	\$ 15,942.52	\$ 57,896.52
\$ 30,512.00	\$ 11,594.56	\$ 42,106.56
\$ 15,256.00	\$ 5,797.28	\$ 21,053.28
\$ 57,210.00	\$ 21,739.80	\$ 78,949.80
\$ 95,350.00	\$ 36,233.00	\$ 131,583.00
\$ 301,306.00	\$ 114,496.28	\$ 415,802.28

AIDES

HRS-> 3 DAYS 180 HOURLY RATE \$10.83

	HRS	TOTAL HRS
SUGARGROVE	(A) 6	1080
RUSSELL	(A) 6	1080
YEMS	(A) 9	1620
SES	(A) 6	1080
AV	(A) 3	540
SSELC	(A) 15	2700
PLEASANT	15	2700
HOURS	60	10800

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$11,696.40	\$ 4,444.63	\$ 16,141.03
\$11,696.40	\$ 4,444.63	\$ 16,141.03
\$17,544.60	\$ 6,666.95	\$ 24,211.55
\$11,696.40	\$ 4,444.63	\$ 16,141.03
\$5,848.20	\$ 2,222.32	\$ 8,070.52
\$29,241.00	\$ 11,111.58	\$ 40,352.58
\$29,241.00	\$ 11,111.58	\$ 40,352.58
\$116,964.00	\$44,446.32	\$161,410.32

SECRETARIAL TIME

DAYS 194 HOURLY RATE 12.23

	HRS	TOTAL HRS
SUGARGROVE	(A) 2	388
RUSSELL	(A) 2	388
YEMS	(A) 2	388
SES	(A) 2	388
AV	(A) 2	388
SSELC	(A) 2	388
PLEASANT	7.5	1455
HOURS	0 0 19.5	3783

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$4,745.24	\$ 1,803.19	\$ 6,548.43
\$4,745.24	\$ 1,803.19	\$ 6,548.43
\$4,745.24	\$ 1,803.19	\$ 6,548.43
\$4,745.24	\$ 1,803.19	\$ 6,548.43
\$4,745.24	\$ 1,803.19	\$ 6,548.43
\$4,745.24	\$ 1,803.19	\$ 6,548.43
\$17,794.65	\$ 6,761.97	\$ 24,556.62
\$46,266.09	\$17,581.11	\$63,847.20

CUSTODIANS

HRS-> 2 DAYS 180 HOURLY RATE \$12.82

	HRS	TOTAL HRS
SUGARGROVE	(A) 2	360
RUSSELL	(A) 2	360
YEMS	(A) 2	360
SES	(A) 2	360
AV	(A) 1	180
SSELC	(A) 0	0
PLEASANT	14	2520
HOURS	23	4140

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$4,615.20	\$ 1,753.78	\$ 6,368.98
\$4,615.20	\$ 1,753.78	\$ 6,368.98
\$4,615.20	\$ 1,753.78	\$ 6,368.98
\$4,615.20	\$ 1,753.78	\$ 6,368.98
\$2,307.60	\$ 876.89	\$ 3,184.49
\$0.00	\$ -	\$ -
\$32,306.40	\$ 12,276.43	\$ 44,582.83
\$53,074.80	\$20,168.42	\$73,243.22

CAFETERIA

HRS-> 2 DAYS 181 HOURLY RATE \$9.18

	HRS	TOTAL HRS
SUGARGROVE	(A) 2	360
RUSSELL	(A) 2	360
YEMS	(A) 2	360
SES	(A) 2	360
AV	(A) 1	180
SSELC	(A) 0	0
PLEASANT	8	1440
HOURS	17	3060

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

\$3,304.80	\$ 1,255.82	\$ 4,560.62
\$3,304.80	\$ 1,255.82	\$ 4,560.62
\$3,304.80	\$ 1,255.82	\$ 4,560.62
\$3,304.80	\$ 1,255.82	\$ 4,560.62
\$1,652.40	\$ 627.91	\$ 2,280.31
\$0.00	\$ -	\$ -
\$13,219.20	\$ 5,023.30	\$ 18,242.50
\$28,090.80	\$10,674.50	\$38,765.30

TOTALS

SUGARGROVE	\$ 93,014	\$ 35,345	\$ 128,359
RUSSELL	\$ 93,014	\$ 35,345	\$ 128,359
YEMS	\$ 110,304	\$ 41,915	\$ 152,219
SES	\$ 93,014	\$ 35,345	\$ 128,359
AV	\$ 48,879	\$ 18,574	\$ 67,454
SSELC	\$ 91,196	\$ 34,655	\$ 125,851
PLEASANT	\$ 378,611	\$ 143,872	\$ 522,484
	\$ 908,031.69	\$ 345,052.04	\$ 1,253,083.73

cross foot

- - -

APPENDIX K

Option III Scenario Cost Data

OPTION III SCENARIO B.2

2008-2009

CLASSROOM TEACHERS

	EXISTING	REQUIRED	INCREMENTAL
SUGARGROVE	1	2	1
RUSSELL	1	2	1
YEMS	2	3	1
SES	1	2	1
AV	0.5	1	0.5
SSELC	5	5	0
PLEASANT		5	5
	10.5	20	9.5

FTE'S-> 9.5

MINUTES PER WEEK		
80	200	

6 HRS 40 MIN-> 400

SUGARGROVE	80	400	320	0.8	\$ 31,280.00	\$ 11,886.40	\$ 43,166.40
RUSSELL	80	400	320	0.8	\$ 31,280.00	\$ 11,886.40	\$ 43,166.40
YEMS	160	600	440	1.1	\$ 43,010.00	\$ 16,343.80	\$ 59,353.80
SES	80	400	320	0.8	\$ 31,280.00	\$ 11,886.40	\$ 43,166.40
AV	40	200	160	0.4	\$ 15,640.00	\$ 5,943.20	\$ 21,583.20
SSELC	400	1000	600	1.5	\$ 58,650.00	\$ 22,287.00	\$ 80,937.00
PLEASANT	0	1000	1000	2.5	\$ 97,750.00	\$ 37,145.00	\$ 134,895.00
MINUTES	840	4000	3160	FTE'S-> 7.9	\$ 308,890.00	\$ 117,378.20	\$ 426,268.20

6 HOURS 40 Min

400	400	400
2.1	10	7.9

AIDES

HRS-> 3 DAYS 180 HOURLY RATE \$11.12

		HRS	TOTAL HRS
SUGARGROVE	(A)	6	1080
RUSSELL	(A)	6	1080
YEMS	(A)	9	1620
SES	(A)	6	1080
AV	(A)	3	540
SSELC	(A)	15	2700
PLEASANT		15	2700
HOURS		60	10800

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN TO BE ALLOCATED BASED UPON STUDENT N

\$12,009.60	\$ 4,563.65	\$ 16,573.25
\$12,009.60	\$ 4,563.65	\$ 16,573.25
\$18,014.40	\$ 6,845.47	\$ 24,859.87
\$12,009.60	\$ 4,563.65	\$ 16,573.25
\$6,004.80	\$ 2,281.82	\$ 8,286.62
\$30,024.00	\$ 11,409.12	\$ 41,433.12
\$30,024.00	\$ 11,409.12	\$ 41,433.12
\$120,096.00	\$45,636.48	\$165,732.48

SECRETARIAL TIME

DAYS 194 HOURLY RATE 12.69

		HRS	TOTAL HRS	
SUGARGROVE	(A)	2	388	
RUSSELL	(A)	2	388	
YEMS	(A)	2	388	
SES	(A)	2	388	
AV	(A)	2	388	
SSELC	(A)	2	388	
PLEASANT		7.5	1455	
HOURS	0	0	19.5	3783

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN TO BE ALLOCATED BASED UPON STUDENT N

\$4,923.72	\$ 1,871.01	\$ 6,794.73
\$4,923.72	\$ 1,871.01	\$ 6,794.73
\$4,923.72	\$ 1,871.01	\$ 6,794.73
\$4,923.72	\$ 1,871.01	\$ 6,794.73
\$4,923.72	\$ 1,871.01	\$ 6,794.73
\$4,923.72	\$ 1,871.01	\$ 6,794.73
\$18,463.95	\$ 7,016.30	\$ 25,480.25
\$48,006.27	\$18,242.38	\$66,248.65

CUSTODIANS

HRS-> 2 DAYS 180 HOURLY RATE \$13.10

		HRS	TOTAL HRS
SUGARGROVE	(A)	2	360
RUSSELL	(A)	2	360
YEMS	(A)	2	360
SES	(A)	2	360
AV	(A)	1	180
SSELC	(A)	0	0
PLEASANT		14	2520
HOURS		23	4140

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN TO BE ALLOCATED BASED UPON STUDENT N

\$4,716.00	\$ 1,792.08	\$ 6,508.08
\$4,716.00	\$ 1,792.08	\$ 6,508.08
\$4,716.00	\$ 1,792.08	\$ 6,508.08
\$4,716.00	\$ 1,792.08	\$ 6,508.08
\$2,358.00	\$ 896.04	\$ 3,254.04
\$0.00	\$ -	\$ -
\$33,012.00	\$ 12,544.56	\$ 45,556.56
\$54,234.00	\$20,608.92	\$74,842.92

CAFETERIA

HRS-> 2 DAYS 181 HOURLY RATE \$9.37

		HRS	TOTAL HRS
SUGARGROVE	(A)	2	360
RUSSELL	(A)	2	360
YEMS	(A)	2	360
SES	(A)	2	360
AV	(A)	1	180
SSELC	(A)	0	0
PLEASANT		8	1440
HOURS		17	3060

(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN TO BE ALLOCATED BASED UPON STUDENT N

\$3,373.20	\$ 1,281.82	\$ 4,655.02
\$3,373.20	\$ 1,281.82	\$ 4,655.02
\$3,373.20	\$ 1,281.82	\$ 4,655.02
\$3,373.20	\$ 1,281.82	\$ 4,655.02
\$1,686.60	\$ 640.91	\$ 2,327.51
\$0.00	\$ -	\$ -
\$13,492.80	\$ 5,127.26	\$ 18,620.06
\$28,672.20	\$10,895.44	\$39,567.64

TOTALS

SUGARGROVE	\$ 95,403	\$ 36,253	\$ 131,655
RUSSELL	\$ 95,403	\$ 36,253	\$ 131,655
YEMS	\$ 113,137	\$ 42,992	\$ 156,130
SES	\$ 95,403	\$ 36,253	\$ 131,655
AV	\$ 50,163	\$ 19,062	\$ 69,225
SSELC	\$ 93,598	\$ 35,567	\$ 129,165
PLEASANT	\$ 388,243	\$ 147,532	\$ 535,775
	\$ 931,348.47	\$ 353,912.42	\$ 1,285,260.89

cross foot

OPTION III SCENARIO D.1 PHASE IN				NORTH, EAST & WEST ONLY		
2007-2008				EXISTING	REQUIRED	INCREMENTAL
CLASSROOM TEACHERS				INPUT-->		
SUGARGROVE	1	2	1			
RUSSELL	1	2	1			
YEMS	2	3	1			
SES	1	2	1			
AV	0.5	1	0.5			
SSEL						
PLEASANT						
	5.5	10	4.5	FTE'S->	4.5	
MINUTES PER WEEK						
	80	200		6 HRS 40 MIN->	400	
SUGARGROVE	80	400	320	0.8		
RUSSELL	80	400	320	0.8		
YEMS	160	600	440	1.1		
SES	80	400	320	0.8		
AV	40	200	160	0.4		
SSEL	0	0	0	0		
PLEASANT	0	0	0	0		
MINUTES	440	2000	1560	FTE'S->	3.9	
6 HOURS 40 Min	400	400	400			
FTE'S->	1.1	5	3.9			
ITINERANT TEACHERS						
SUGARGROVE	80	400	320	0.8		
RUSSELL	80	400	320	0.8		
YEMS	160	600	440	1.1		
SES	80	400	320	0.8		
AV	40	200	160	0.4		
SSEL	0	0	0	0		
PLEASANT	0	0	0	0		
MINUTES	440	2000	1560	FTE'S->	3.9	
6 HOURS 40 Min	400	400	400			
FTE'S->	1.1	5	3.9			
AIDES						
	HRS->	3	DAYS	180	HOURLY RATE	\$10.83
			HRS	TOTAL HRS		
SUGARGROVE	(A)		6	1080		
RUSSELL	(A)		6	1080		
YEMS	(A)		9	1620		
SES	(A)		6	1080		
AV	(A)		3	540		
SSEL	(A)		0	0		
PLEASANT	(A)		0	0		
HOURS			30	5400		
SECRETARIAL TIME						
	DAYS	194	HOURLY RATE	12.23		
			HRS	TOTAL HRS		
SUGARGROVE	(A)		2	388		
RUSSELL	(A)		2	388		
YEMS	(A)		2	388		
SES	(A)		2	388		
AV	(A)		2	388		
SSEL	(A)		0	0		
PLEASANT	(A)		0	0		
HOURS	0	0	10	1940		
CUSTODIANS						
	HRS->	2	DAYS	180	HOURLY RATE	\$12.82
			HRS	TOTAL HRS		
SUGARGROVE	(A)		2	360		
RUSSELL	(A)		2	360		
YEMS	(A)		2	360		
SES	(A)		2	360		
AV	(A)		1	180		
SSEL	(A)		0	0		
PLEASANT	(A)		0	0		
HOURS			9	1620		
CAFETERIA						
	HRS->	2	DAYS	181	HOURLY RATE	\$9.18
			HRS	TOTAL HRS		
SUGARGROVE	(A)		2	360		
RUSSELL	(A)		2	360		
YEMS	(A)		2	360		
SES	(A)		2	360		
AV	(A)		1	180		
SSEL	(A)		0	0		
PLEASANT	(A)		0	0		
HOURS			9	1620		
TOTALS						
SUGARGROVE						

APPENDIX L

Curriculum: Instructional Materials/Equipment and Classroom Furnishings

– Option III

1. Determining **Instructional Materials and Equipment** and Estimated Costs

For each new kindergarten classroom, these estimates have been calculated:

- a) \$3,000/classroom for computer technology equipment;
- b) \$2,000/classroom for student materials; and
- c) \$4,930 /teacher and classroom instructional materials.

The total is \$9,930/new kindergarten classroom.

2. Identifying Materials and Equipment

- a) Computer Technology needs are based on current student and teacher computer classroom resources.
- b) Student Materials are base on \$100 per student/ 20 student class and includes textbooks and consumable materials.
- c) Teacher and Classroom Materials are based on current math and reading teacher resource materials in the SSELK kindergartens.

3. Determining **Classroom Furnishings**

- a. New kindergarten classrooms set-up (excluding computer technology) is based on the current classroom furnishings at SSELK estimated to be valued at \$5,450.

b. Set-up Items include:

- Table for small group work \$80
- Kitchen play set \$150
- Table/chairs for kitchen set \$40
- Computer stand \$215
- Teacher chair \$180
- Teacher desk \$450
- CD player \$200
- Big Book center for Reading Program \$200
- File cabinet \$194
- Overhead projector \$200
- Chair pockets- student storage units \$ 66
- chart stand for Lang. Arts Program \$150
- Tabletop easel \$35
- TV \$150
- DVD/VCR \$70
- CDs \$170
- 4 flower tables – student tables *in lieu* of individual desks \$2,000
- 20 student chairs \$900

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

FACILITIES

BUILDING RENOVATIONS (PLEASANT)

WIRELESS WAN SOLUTION INSTALLATION			\$	15,000
PAINING TEN ROOMS \$ 1,000 EACH	10	\$	1,000	\$ 10,000
GLASS & WINDOW REPAIR			\$	5,000
CARPETING 10 ROOMS (\$ 3 PER SQ FT AT 800 SQ FT EACH)	10	\$	2,400	\$ 24,000
HEATING SYSTEM, (MINOR REPAIR CALIBRATION)			\$	10,000
LIGHTING (BULBS, BALLASTS & FIXTURES)			\$	3,000
ENTRANCE SECURITY SYSTEM			\$	5,000
CONTINGENCY, ASBESTOS, CEILING TILES, PHONE SYSTEM			\$	43,000
TOTAL BUILDING RENOVATIONS				\$ 115,000

CUSTODIAL MANAGEMENT / MAINTENANCE

CUSTODIAL MANAGEMENT			\$	11,700
SNOW PLOWING			\$	5,000
TOTAL CUSTODIAL/ MAINTENANCE				\$ 16,700

UTILITIES/ WAN

WIRELESS SOLUTION RECURRING LEASE	12	\$	1,150	\$ 13,800
UTILITIES HEAT & ELECTRIC	12	\$	3,100	\$ 37,200
COMMUNICATIONS	12	\$	420	\$ 5,040
TOTAL UTILITIES / WAN				\$ 56,040

KITCHEN/ FOOD SERVICE EQUIPMENT

CAFETERIA TABLES	24	\$	900	\$ 21,600
STEAM TABLE UNIT FIVE WELL				\$ 6,000
METRO WARMING UNIT				\$ 3,500
COLD TABLE				\$ 4,000
BLANK TABLE				\$ 2,000
TWO DOOR REACH IN COOLER				\$ 12,000
TWO DOOR REACH IN FREEZER				\$ 14,000
DOUBLE CONVECTION OVEN				\$ 9,000
COMPARTMENT STEAMER				\$ 4,000
RANGE, EIGHT BURNER				\$ 3,000
DISHWASHER				\$ 9,000
WELL SINK				\$ 1,400
REGISTER STAND AND TABLES				\$ 600
SMALL WARES				\$ 1,000
POS UNIT				\$ 4,000
COUNTERS, EQUIPMENT				\$ 1,200
(PER ARAMARK ESTIMATE)				\$ 74,700
TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT				\$ 96,300

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

COMPUTER TECHNOLOGY EQUIPMENT	10	\$	3,000	\$ 30,000
STUDENT MATERIALS	10	\$	2,000	\$ 20,000
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	10	\$	4,930	\$ 49,300
				\$ 9,930
TOTAL INSTRUCTIONAL MATERIALS				\$ 99,300

CLASS ROOM FURNISHINGS

SEE DETAIL APPENDIX L

	10	\$	5,450	\$ 54,500
TOTAL CLASSROOM FURNISHINGS				\$ 54,500

TRANSPORTATION

CENTRAL A A: ADDITIONAL MILEAGE	BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
12 BUSES @ 8 MILES PER BUS PER DAY	12	176	8	16896
			MPG	GALLONS
6 MILES PER GALLON			6	2816
FUEL @ 2.40			\$ 2.40	\$ 6,758.40
FUEL CONTINGENCY				\$ 6,758.40

TWO BUSES AT \$ 4.00 PER DAY \$8 @ 176 =	BUSSES	DAYS	\$ PER DAY	
	2	176	\$4.00	\$1,408.00

CONTINGENCY FOR MILEAGE THRESHOLD	\$ 1,408.00
-----------------------------------	-------------

CONTRACTORS PAID BY MILEAGE RANGE, IF MILEAGE INCREASES TO NEXT THRESHOLD, COST COULD INCREASE BY \$ 4.00 PER DAY