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# **2012-13 ADDENDUM**

## **TO THE**

### **WARREN COUNTY SD**

#### **MASTER FACILITIES PLAN**

(MASTER FACILITIES PLAN ORIGINALLY PRESENTED BY DEJONG INC., SEPTEMBER 2008)

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APPROVED BY WCSD  
BOARD OF SCHOOL DIRECTORS  
DATE: \_\_\_\_\_



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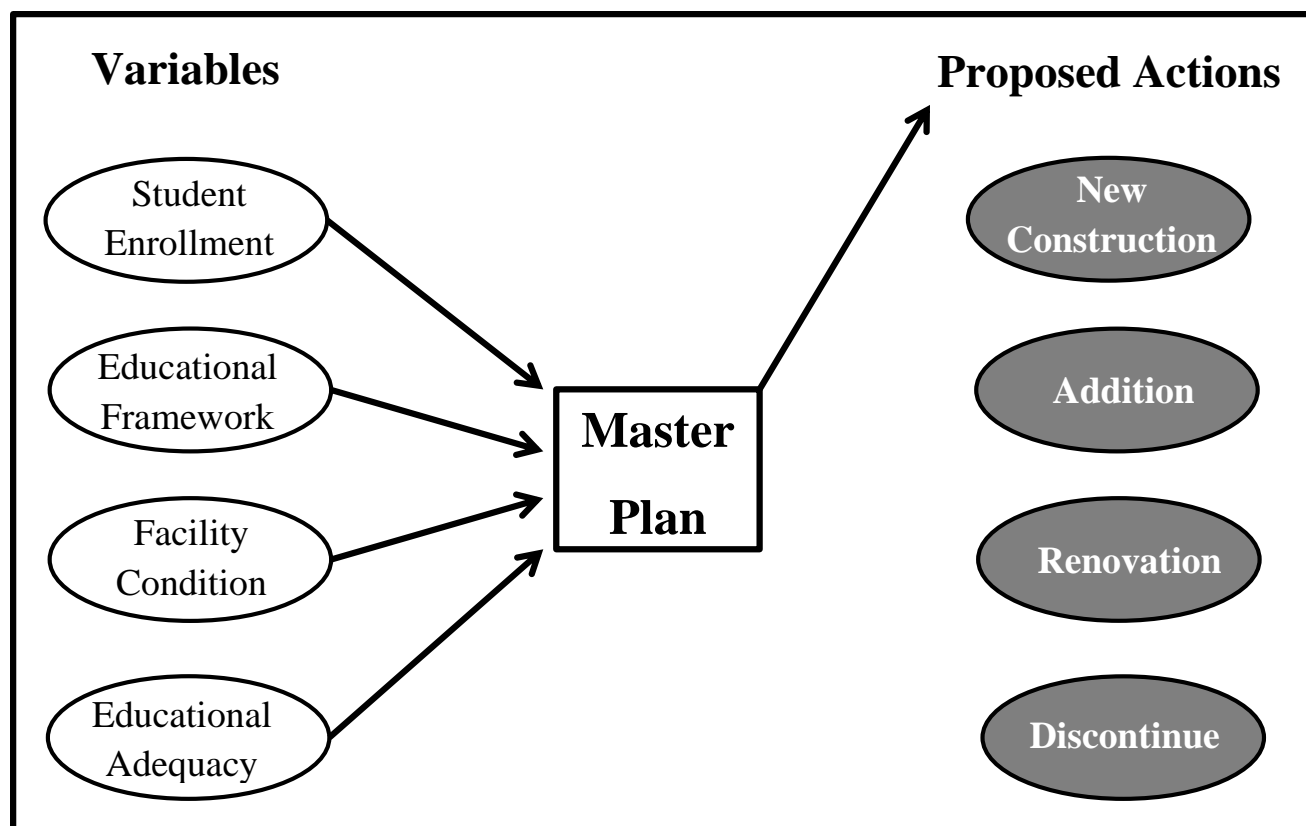


*The mission of the Warren County School District, where today's student is our future, is to equip all students with the educational skills necessary to achieve their unique personal potential.*



## Introduction

The facility options are based on the conditions, educational adequacy, capacity and location of school facilities as well as current and projected enrollment in the Warren School District.





Based on the facility condition and education adequacy analysis, the school buildings were divided into the following categories.

| Major Renovation or Replacement   | Moderate Renovations                                     | Minor Renovation or No Major Improvements  |
|---|--|--|
| Beaty Warren Middle School<br>Eisenhower Middle/High School<br>Sheffield Elementary School<br>Warren Area High School | Youngsville High School<br>Sugar Grove Elementary School | Sheffield Area Middle/High School<br>Allegheny Valley Elementary School<br>Youngsville Elementary/Middle School<br>Warren Area Elementary Center<br>Russell Elementary School<br>Warren County Career Center |
|   | Overcrowding   |  |
|   | South Street Early Learning Center                       |  |

Categories defined:

- **Major Renovation or Replacement** - includes creating appropriate learning environments and extensive renovation to bring the building up to current codes and may include an addition or entail building a new school facility. After undergoing a major renovation, an existing building should be comparable to a new building.
- **Moderate Renovation/Overcrowding** - includes bringing facility up to current codes and could include replacement or upgrades to building components and some minor reconfiguration of interior spaces. Overcrowding is where enrollment exceeds capacity.
- **Minor Renovation or No Major Improvements** - ongoing maintenance and upkeep to extend the useful life of a building, often budgeted on an annual basis as part of the district's maintenance and operations budget. May include selective upgrades of some systems or building components (i.e. boilers, roofing, flooring, lighting, etc.), or some minor reconfiguration of interior spaces.



## Planning Assumptions

The following planning assumptions were used to estimate the costs of facilities options. The table below represents total project cost estimates for new or renovation of school buildings in the Warren County School District. Please note that these are only planning estimates based on projected 2008 costs and are being used for comparative purposes only. Once a project is selected and designed more precise estimates can be determined. These costs include approximately 20% for soft costs for design fees, contingencies, furniture/equipment, etc. The costs do NOT include purchase of sites, sale of existing properties, or demolition costs of schools if they are to be replaced.

| Planning Assumptions |                             |                               |                            |                               |              |
|----------------------|-----------------------------|-------------------------------|----------------------------|-------------------------------|--------------|
| School Type:         | New Construction Cost / SF: | Historic Renovation Cost / SF | Major Renovation Cost / SF | Moderate Renovation Cost / SF | SF / Student |
| ES                   | \$225                       | \$180                         | \$149                      | \$90                          | 140          |
| MS                   | \$225                       | \$180                         | \$149                      | \$90                          | 160          |
| HS                   | \$250                       | \$200                         | \$165                      | \$100                         | 180          |



## **Funding School Construction Projects**

Funding school facility projects in the State of Pennsylvania is complicated. New schools and renovation projects are funding through a combination of State and Local funds. Approximately 30% of the costs are paid by the State and the remainder is paid by the local district. The local district share is paid by property taxes.

New schools and renovation projects are typically paid by selling bonds. Bonds are similar to a home mortgage where you pay back the principal and interest over a 25-30 year period of time. The tax impact of a bond issue will depend on the amount borrowed, interest rate, the tax value of property in Warren County and the number of years the bonds are to be paid off.

The property in Warren County is assessed at 50% of market value for tax purposes. In other words, if you own a \$100,000 home it is likely to be assessed at \$50,000 for tax purposes. The total assessed value of property in Warren County for tax purposes is \$452,745,338.

Typically when financing school construction projects other factors need to be taken into consideration such as existing outstanding debt payment and revenues which are being collected.

Currently the district receives funds for capital projects annually. If those funds were used toward the local share of bond projects, the district could raise approximately \$30m toward a bond issue without raising taxes by utilizing cost savings measures including, but not limited to, district restructuring. This would depend on the phasing of projects, interest rates, and the length of bond issue(s).



## Elementary/Middle Facility Options - East Area Options (SES / AVES)

### Option A. New Elementary School on the Sheffield Area / Middle High School Campus

#### Description:

Approximate Number of Students: 250

Approximate Cost: \$4.5m

This option would replace both Allegheny Valley Elementary and Sheffield Elementary with a new building on the Sheffield Middle / High School Site. The concept would be to create a K-12 campus with some shared facilities (cafeteria and gym). The entire elementary portion of the campus would be approximately 250 students, and the total campus would be approximately 600. The design of the building could be organized where the elementary is separated from the middle/high school but still develop some economies in sharing some facilities.

#### Observations:

- Allegheny Valley ES discontinued as an elementary school
- Possibly convert AVES to Central Administration (no longer lease space at State Hospital)
- Transportation costs will decrease
- Results in more efficiency of operation
- One larger elementary (250) compared to two smaller (125 each)
- Would share large common spaces with SAMHS
- Students would be on one site through entire K-12 school career

### Option B: Renovate Sheffield Elementary School and continue to use Allegheny Valley Elementary School and Sheffield Area Middle / High School

#### Description:

Approximate Number of Students: Sheffield 140; Allegheny Valley 140

Approximate Cost: Sheffield \$3.83m; Allegheny Valley \$0

In this option, both schools would stay open. Sheffield would have an enrollment of approximately 140 students and Allegheny Valley would have an enrollment of 140 students (the current enrollment less the South Street students). The Sheffield building would need a major renovation. The Allegheny Valley building can be used without major improvements.

#### Observations:

- Would maintain the current configuration
- Sheffield Elementary is currently on a very small site and in poor condition
- Transportation distances would stay the same
- More costly to operate two smaller elementary schools than one larger elementary school



## Elementary/Middle Facility Options – Northern Area Options (SGES / RES)

### Option C. New Elementary School on the Eisenhower Middle/High School Campus

#### Description:

Approximate Number of Students: 450

Approximate Cost: \$6.39m

With this option, Sugar Grove and Russell Elementary Schools would become part of a new K-12 complex on the Eisenhower site. This site would include an elementary school, middle school and high school that have separate facilities for each level; but some shared facilities such as gyms, cafeteria, and kitchen. (Note: Approximate cost only includes the Elementary portion of the proposal campus.)

#### Observations:

- Current Sugar Grove and Russell students would be located on the Eisenhower campus
- Gym and cafeteria could be shared
- Some transportation distances would be increased
- Operational efficiency would increase
- Students could be on same site for entire K-12 career
- Eisenhower has a large site
- \$2.8m not required for SGES renovations

### Option D. Repurpose Russell Elementary School

#### Description:

Approximate Number of Students: Depends on outcome

Approximate Cost: Depends on outcome

In this option, Russell Elementary School would be repurposed to house additional district functions. Possible options include: Central Administration Offices, Alternative Education and/or Learning Enrichment Center.

#### Observations:

- Minor modification to interior to align with selected purpose
- If C.O. and/or LEC is relocated, it would no longer be necessary to rent space at the State Hospital

### Option E. Status Quo (operate Russell Elementary School and Sugar Grove Elementary School)





## Elementary/Middle Facility Options – Central Area Options (SSELC & BWMS)

### Option F. Reassign SSELC Students to WAEC Commencing 2014-15

#### Description:

Approximate Number of Students:

Approximate Cost:

The current South Street Early Learning Center is not configured in a manner conducive for learning. In this option, grades K-1, currently housed at SSELC would be reassigned to the WAEC facility.

#### Observations:

- Current enrollment projections indicate that there will be enough room to move student to WAEC in 2014-15

### Option G. Major Renovation of Beaty Warren Middle School (Currently in Design Phase)

#### Description:

Approximate Number of Students: 600

Approximate Cost: \$16.2m

With this option the Beaty Middle School would be fully renovated into a 21<sup>st</sup> Century middle school. This would entail keeping the exterior façade of the building while doing a major reconstruction of the interior of the building. The overall building would be reduced in size to adjust for the anticipated enrollment.

#### Observations:

- Beaty is in need of major renovation
- Beaty is a facility with historic characteristics
- Major renovation would keep Beaty in current location
- No noticeable transportation issues
- Renovated building would be more operationally efficient
- Renovation would cost less than a new building



## High School Facility Options – District Wide (EMHS, SAMHS, WAHS & YHS)

### Option H. Four High School Option

#### Description:

This would be the status quo; however, the enrollments at the four high schools might be reduced by approximately 20% as the enrollment is projected to decline. Currently two of the buildings are combinations of middle and high schools.

#### Observations:

- If all four buildings were to remain open, consideration of some K-12 campuses should be considered to improve the efficiencies of operations
- Current configurations would be maintained
- Transportation would stay the same
- K-12 campus may improve efficiency

## High School Facility Options – Central Area (WAHS)

### Option I. Warren Area High School Options

#### Description:

Approximate Number of Students: 900

Approximate Cost: \$14.63m

The Warren Area High School is in need of major renovation. The exterior envelope (walls / windows) need to be replaced and other interior improvements are needed.

#### Observations:

- Current facility needs updated
- Exterior envelope is in poor condition
- Major renovation would result in better energy efficiency and improved learning environments

## High School Facility Options – Western Area (YHS)

Youngsville High School was renovated/expanded in the 1980's. Even though it is rated as a Moderate Renovation, it is not anticipated that significant renovation would occur to this building for another 10 years.



## High School Facility Options – Northern Area (EMHS)

### Option J. Major Renovation of Eisenhower Middle/High School

#### **Description:**

Approximate Number of Students: 550

Approximate Cost: \$19m

With this option, Eisenhower Middle/High School would be renovated for approximately 550 students. Portions of the existing facility would be renovated or demolished, and new portions would be constructed.

#### **Observations:**

- Current Eisenhower is in poor condition
- Renovated facility would be educationally adequate
- Transportation cost would remain relatively neutral
- Building would become more operationally efficient
- Could redesign school to separate middle and high school
- May be QZAB eligible

### Option K. Renovate Eisenhower Middle/High School and Add 18 Classrooms for Elementary

#### **Description:**

Approximate Number of Students: 1,000 (K-12)

Approximate Cost: \$25.4m

With this option the existing Eisenhower Middle/High School would be renovated and a new elementary wing would be built.

#### **Observations:**

- Current Eisenhower is in poor condition
- New facility would be educationally adequate
- Current site is very large and could support a new facility
- Transportation distances would remain relatively neutral
- New building would be more operationally efficient
- Building could be designed as a separate ES and MS/HS with shared facilities



## **Other High School Ideas**

At the June 2008 community meetings, concerns were expressed regarding program and facility equity amongst the high schools. Currently there are approximately 2,000 students in grades 9-12. It is projected in ten years that this number will decline to approximately 1,500 students. Currently the Warren County Schools operates four high school programs that vary in size, plus the Career center. Two of these schools are middle/high schools [Eisenhower and Sheffield].

With limited enrollment it is financially prohibitive to have all facilities and all programs at every high school. At the same time there may be some opportunities through advances in Technology and in changes in program delivery. As technology advances there are likely to be more and more opportunities for On-line courses and Distance learning.

### **On-line Courses**

On-line courses allow students to take courses at high schools, colleges and universities through desktop applications which can be from a school, from home or other locations. As technology advances, it is likely that this will become more and more common. It is already common place at the university level. This may provide situations where there is limited enrollment, such as AP classes, for courses still to be offered.

### **Distance Learning**

Distance learning allows a teacher in one location to simultaneously teach students in multiple locations. This will limit the travel requirements but expand the program opportunities in schools which have limited enrollment.

### **Thematic Schools**

An entirely new idea would be to have “thematic” high schools, where each high school has a specific focus. For example, each high school might have a focus on areas such as science & health, pre-engineering, technology, performing arts or other themes. The schedule might be altered where all students attend their base school for core academic classes on every other day and on alternate days students attend the high school of their choice based on specific programs offered. Thus not all schools would have every program but all students would have the opportunity to have access to a wide array of programs.

This may change as High School Reform Committee makes recommendations.



# ATTACHMENTS

Years 2006-2007 through 2010-2011 were actual enrollments. Years 2011-2012 through 2020-2021 are PDE projections (pulled from PDE site).

| Year      | K   | 1   | 2   | 3   | 4   | 5   | 6   | 7   | 8   | 9   | 10  | 11  | 12  | Total |
|-----------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| 2006-2007 | 367 | 402 | 361 | 379 | 375 | 392 | 391 | 402 | 437 | 590 | 482 | 467 | 448 | 5493  |
| 2007-2008 | 332 | 368 | 392 | 358 | 388 | 377 | 392 | 395 | 394 | 512 | 527 | 398 | 480 | 5313  |
| 2008-2009 | 360 | 346 | 376 | 402 | 366 | 394 | 378 | 400 | 398 | 464 | 452 | 451 | 423 | 5210  |
| 2009-2010 | 317 | 362 | 357 | 386 | 404 | 367 | 412 | 384 | 403 | 400 | 423 | 466 | 462 | 5143  |
| 2010-2011 | 303 | 324 | 363 | 352 | 380 | 401 | 369 | 405 | 378 | 406 | 402 | 416 | 429 | 4928  |
| 2011-2012 | 326 | 314 | 327 | 366 | 347 | 382 | 402 | 372 | 403 | 412 | 375 | 385 | 420 | 4831  |
| 2012-2013 | 327 | 333 | 316 | 329 | 360 | 348 | 383 | 405 | 370 | 439 | 380 | 359 | 388 | 4737  |
| 2013-2014 | 332 | 334 | 336 | 318 | 324 | 361 | 349 | 386 | 403 | 403 | 405 | 364 | 362 | 4677  |
| 2014-2015 | 315 | 339 | 337 | 338 | 313 | 325 | 362 | 352 | 384 | 439 | 372 | 387 | 367 | 4630  |
| 2015-2016 | 318 | 321 | 342 | 340 | 333 | 314 | 326 | 365 | 350 | 419 | 405 | 356 | 390 | 4579  |
| 2016-2017 | 322 | 325 | 324 | 345 | 335 | 334 | 315 | 328 | 363 | 382 | 387 | 387 | 359 | 4506  |
| 2017-2018 | 325 | 329 | 328 | 326 | 340 | 336 | 335 | 317 | 326 | 396 | 353 | 370 | 390 | 4471  |
| 2018-2019 | 329 | 332 | 332 | 330 | 321 | 341 | 337 | 337 | 315 | 355 | 366 | 338 | 373 | 4406  |
| 2019-2020 | 332 | 336 | 335 | 334 | 325 | 322 | 342 | 339 | 335 | 343 | 328 | 350 | 341 | 4362  |
| 2020-2021 | 336 | 339 | 339 | 337 | 329 | 326 | 323 | 345 | 337 | 365 | 317 | 314 | 353 | 4360  |

## Five Year Facility Scenerio

|               |                  |                             | <i>Savings</i> |
|---------------|------------------|-----------------------------|----------------|
| <b>YEAR 1</b> | <b>2012-2013</b> | Sugar Grove/Russell         | \$ 465,000     |
|               |                  | Design of Eisenhower (K-12) |                |
|               |                  | Design of Sheffield (K-12)  |                |

|               |                  |                            |            |
|---------------|------------------|----------------------------|------------|
| <b>YEAR 2</b> | <b>2013-2014</b> | Sugar Grove/ Russell       | \$ 465,000 |
|               |                  | Construction of Eisenhower |            |
|               |                  | Construction of Sheffield  |            |

|               |                  |                            |            |
|---------------|------------------|----------------------------|------------|
| <b>YEAR 3</b> | <b>2014-2015</b> | Sugar Grove/Russell        | \$ 465,000 |
|               |                  | Construction of Eisenhower |            |
|               |                  | Construction of Sheffield  |            |

|               |                  |                                  |                     |
|---------------|------------------|----------------------------------|---------------------|
| <b>YEAR 4</b> | <b>2015-2016</b> | Close AVES, SES, RES, SGES,SSELC |                     |
|               |                  | Northern Attendance Area Savings | \$ 1,197,500        |
|               |                  | Eastern Attendance Area          | \$ 671,200          |
|               |                  | Central Attendance Area          | \$ 821,100          |
|               |                  | Move CO to Russell               |                     |
| <b>Total</b>  |                  |                                  | <b>\$ 2,689,800</b> |

*Includes the \$465,000*

|               |                  |                 |                     |
|---------------|------------------|-----------------|---------------------|
| <b>YEAR 5</b> | <b>2016-2017</b> | WAHS Renovation |                     |
|               |                  | CO Savings      | \$ 115,000          |
| <b>Total</b>  |                  |                 | <b>\$ 2,804,800</b> |

*Less Russell utility costs*

| Northern Attendance Area Shuffle Scenerio |          |          |                   |          |            |          |                      |
|---|----------|----------|-------------------|----------|------------|----------|----------------------|
|   | RES      | SGES     | Existing<br>Total | Shuffle  | Difference |          | Potential<br>Savings |
| <b>Staffing</b>                           |          |          |                   |          |            |          |                      |
| Administration                            | 1        | 1        | 2                 | 2        |            | \$90,000 | \$0                  |
| Classroom Teachers                        | 12       | 12       | 24                | 18       | -6         | \$60,000 | -\$360,000           |
| Special Ed Teachers                       | 1.5      | 1        | 2.5               | 2        | -0.5       | \$60,000 | -\$30,000            |
| Speech                                    | 0.4      | 0.4      | 0.8               |          |            |          | \$0                  |
| Reading / Title                           | 0.8      | 1        | 1.8               | 1.8      |            | \$60,000 | \$0                  |
| Art                                       | 0.4      | 0.4      | 0.8               | 0.6      | -0.2       | \$60,000 | \$0                  |
| Music                                     | 0.4      | 0.4      | 0.8               | 0.6      | -0.2       | \$60,000 | \$0                  |
| Physical Education                        | 0.5      | 0.5      | 1                 | 0.8      | -0.2       | \$60,000 | \$0                  |
| Library                                   | 0.4      | 0.4      | 0.8               | 0.6      | -0.2       | \$60,000 | \$0                  |
| Aides                                     | 6        | 5        | 11                | 8        | -3         | \$25,000 | -\$75,000            |
| Custodians                                | 2        | 2        | 4                 | 4        |            | \$35,000 | \$0                  |
| Secretaries                               | 1        | 1        | 2                 | 2        |            | \$35,000 | \$0                  |
| Cafeteria                                 | 5        | 3        | 8                 | 8        |            |          | \$0                  |
| Nurse                                     | 0.4      | 0.4      | 0.8               | 0.8      |            | \$60,000 | \$0                  |
| Guidance                                  | 0.33     | 0.33     | 0.66              | 0.66     |            | \$60,000 | \$0                  |
|   |          |          |                   |          |            |          |                      |
|   | RES      | SGES     | Existing<br>Total | Shuffle  | Difference |          |                      |
| <b>Utilities</b>                          |          |          |                   |          |            |          |                      |
| Electric                                  | \$27,800 | \$19,100 | \$46,900          | \$46,900 | \$0        |          | \$0                  |
| Heat                                      | \$23,400 | \$24,500 | \$47,900          | \$47,900 | \$0        |          | \$0                  |
| Garbage                                   |          |          |                   |          |            |          |                      |
| Sewage                                    |          |          |                   |          |            |          |                      |
|   |          |          |                   |          |            |          |                      |
| Internet / WAN                            |          |          |                   |          |            |          |                      |
| Copiers                                   |          |          |                   |          |            |          |                      |
| Communication / Phones                    |          |          |                   |          |            |          |                      |
|   |          |          |                   |          |            |          |                      |
| <b>Total Potential Savings</b>            |          |          |                   |          |            |          | -\$465,000           |



| Northern Attendance Area K-12 Scenerio |           |          |          |                   |               |            |          |                      |
|--|-----------|----------|----------|-------------------|---------------|------------|----------|----------------------|
|  | EMHS      | RES      | SGES     | Existing<br>Total | K-12<br>Model | Difference |          | Potential<br>Savings |
| <b>Staffing</b>                        |           |          |          |                   |               |            |          |                      |
| Administration                         | 2         | 1        | 1        | 4                 | 2             | -2         | \$90,000 | -\$180,000           |
| Dean of Students                       |           |          |          |                   | 1             | 1          |          | \$60,000             |
| Classroom Teachers                     | 24.5      | 12       | 12       | 48.5              | 42            | -6.5       | \$60,000 | -\$390,000           |
| Special Ed Teachers                    | 4.5       | 1.5      | 1        | 7                 | 6             | -1         | \$60,000 | -\$60,000            |
| Speech                                 | 0.2       | 0.4      | 0.4      | 1                 | 1             |            |          | \$0                  |
| Reading / Title                        | 1.7       | 0.8      | 1        | 3.5               | 3             | -0.5       | \$60,000 | -\$30,000            |
| Art                                    | 1.5       | 0.4      | 0.4      | 2.3               | 2             | -0.3       | \$60,000 | -\$18,000            |
| Music                                  | 2         | 0.4      | 0.4      | 2.8               | 2             | -0.8       | \$60,000 | -\$48,000            |
| Physical Education                     | 1.5       | 0.5      | 0.5      | 2.5               | 2             | -0.5       | \$60,000 | -\$30,000            |
| Library                                | 1.2       | 0.4      | 0.4      | 2                 | 1             | -1         | \$60,000 | -\$60,000            |
| Tech Ed                                | 1         |          |          | 1                 | 1             |            |          | \$0                  |
| Business                               | 1.25      |          |          | 1.25              | 1.25          |            |          | \$0                  |
| Family Consumer Science                | 1         |          |          | 1                 | 1             |            |          | \$0                  |
| World Language                         | 1         |          |          | 1                 | 1             |            |          | \$0                  |
| Aides                                  | 5         | 6        | 5        | 16                | 11            | -5         | \$25,000 | -\$125,000           |
| Custodians                             | 4         | 2        | 2        | 8                 | 5             | -3         | \$35,000 | -\$105,000           |
| Secretaries                            | 3         | 1        | 1        | 5                 | 4             | -1         | \$35,000 | -\$35,000            |
| Cafeteria                              | 6         | 5        | 3        | 14                | 14            |            |          | \$0                  |
| Nurse                                  | 0.6       | 0.4      | 0.4      | 1.4               | 1             | -0.4       | \$60,000 | -\$24,000            |
| Guidance                               | 2         | 0.33     | 0.33     | 2.66              | 2             | -0.66      | \$60,000 | -\$39,600            |
|  |           |          |          |                   |               |            |          |                      |
|  | EMHS      | RES      | SGES     | Existing<br>Total | K-12<br>Model | Difference |          |                      |
| <b>Utilities</b>                       |           |          |          |                   |               |            |          |                      |
| Electric                               | \$55,700  | \$27,800 | \$19,100 | \$102,600         | \$55,700      | -\$46,900  |          | -\$46,900            |
| Heat                                   | \$125,420 | \$23,400 | \$24,500 | \$173,320         | \$125,420     | -\$47,900  |          | -\$47,900            |
| Garbage                                | \$10,000  | \$2,500  | \$2,500  | \$15,000          | \$12,500      | -\$5,000   |          | -\$5,000             |
| Sewage & Water                         |           | \$2,600  | \$3,700  | \$6,300           |               |            |          |                      |
| Copiers                                |           |          |          |                   |               |            |          |                      |
| Communication / Phones                 | \$6,700   | \$2,400  | \$2,600  | \$11,700          | \$6,700       | -\$5,000   |          | -\$5,000             |
| Snow plowing                           | \$5,400   | \$5,100  | \$3,000  | \$13,500          | \$5,400       | -\$8,100   |          | -\$8,100             |
| Maintenance                            |           | 3700     | 9100     |                   |               |            |          |                      |
| <b>Total Potential Savings</b>         |           |          |          |                   |               |            |          | -\$1,197,500         |

| Eastern Attendance Area K-12 Scenerio |          |          |          |                |            |            |          |                   |
|---------------------------------------|----------|----------|----------|----------------|------------|------------|----------|-------------------|
|                                       | SAMHS    | AVES     | SES      | Existing Total | K-12 Model | Difference |          | Potential Savings |
| <b>Staffing</b>                       |          |          |          |                |            |            |          |                   |
| Administration                        | 1.5      | 0.5      | 0.5      | 2.5            | 2          | -0.5       | \$90,000 | -\$45,000         |
| Classroom Teachers                    | 17.5     | 6        | 6        | 29.5           | 29         | -0.5       | \$60,000 | -\$30,000         |
| Special Ed Teachers                   | 4.5      | 1.5      | 1        | 7              | 6          | -1         | \$60,000 | -\$60,000         |
| Speech                                | 0.25     | 0.25     | 0.25     | 0.75           | 0.75       |            |          | \$0               |
| Reading / Title                       | 1.5      | 1        | 1        | 3.5            | 2.5        | -1         | \$60,000 | -\$60,000         |
| Art                                   | 1.5      | 0.33     | 0.5      | 2.33           | 2          | -0.33      | \$60,000 | -\$19,800         |
| Music                                 | 1.2      | 0.5      | 0.5      | 2.2            | 2          | -0.2       | \$60,000 | -\$12,000         |
| Physical Education                    | 2        | 0.25     | 0.25     | 2.5            | 2          | -0.5       | \$60,000 | -\$30,000         |
| Library                               | 1        | 0.25     | 0.25     | 1.5            | 1          | -0.5       | \$60,000 | -\$30,000         |
| Tech Ed                               | 0.5      |          |          |                | 0.5        |            |          | \$0               |
| Business                              | 0.5      |          |          |                | 0.5        |            |          | \$0               |
| Family Consumer Science               | 1        |          |          |                | 1          |            |          | \$0               |
| World Language                        | 1        |          |          |                | 1          |            |          | \$0               |
| Aides                                 | 4        | 4        | 2        | 10             | 8          | -2         | \$25,000 | -\$50,000         |
| Custodians                            | 4        | 2        | 2        | 8              | 4          | -4         | \$35,000 | -\$140,000        |
| Secretaries                           | 3        | 1        | 1        | 5              | 3          | -2         | \$35,000 | -\$70,000         |
| Cafeteria                             | 5        | 2        | 3        | 10             | 10         |            |          | \$0               |
| Nurse                                 | 0.6      | 0.2      | 0.2      | 1              | 1          |            | \$60,000 | \$0               |
| Guidance                              | 1        | 0.2      | 0.2      | 1.4            | 1          | -0.4       | \$60,000 | -\$24,000         |
|                                       |          |          |          |                |            |            |          |                   |
|                                       | SAMHS    | AVES     | SES      | Existing Total | K-12 Model | Difference |          |                   |
| <b>Utilities</b>                      |          |          |          |                |            |            |          |                   |
| Electric                              | \$58,000 | \$44,000 | \$14,400 | \$116,400      | \$82,000   | -\$34,400  |          | -\$34,400         |
| Heat                                  | \$51,000 | \$27,700 | \$20,700 | \$99,400       | \$51,000   | -\$48,400  |          | -\$48,400         |
| Garbage                               | \$7,300  | \$2,500  | \$2,500  | \$12,300       | \$10,000   | -\$2,300   |          | -\$2,300          |
| Sewage                                | \$3,300  | \$5,800  | \$1,400  | \$10,500       | \$7,500    | -\$3,000   |          | -\$3,000          |
|                                       |          |          |          |                |            |            |          |                   |
| Copiers                               |          |          |          |                |            |            |          |                   |
| Communication / Phones                | \$7,100  | \$3,700  | \$1,700  | \$12,500       | \$7,100    | -\$5,400   |          | -\$5,400          |
| Snow Plowing                          | \$7,900  | \$3,800  | \$3,100  | \$14,800       | \$7,900    | -\$6,900   |          | -\$6,900          |
| Maintenance                           |          | \$8,500  | \$7,500  | \$16,000       |            |            |          |                   |
|                                       |          |          |          |                |            |            |          |                   |
| <b>Total Potential Savings</b>        |          |          |          |                |            |            |          | -\$671,200        |

| WAEC / SSEL Combination Scenerio |          |          |                   |             |            |          |                      |
|----------------------------------|----------|----------|-------------------|-------------|------------|----------|----------------------|
|                                  | WAEC     | SSEL     | Existing<br>Total | WAEC K<br>5 | Difference |          | Potential<br>Savings |
| <b>Staffing</b>                  |          |          |                   |             |            |          |                      |
| Administration                   | 2        | 1        | 3                 | 2           | -1         | \$90,000 | -\$90,000            |
| Classroom Teachers               | 30       | 14       | 44                | 39          | -5         | \$60,000 | -\$300,000           |
| Special Ed Teachers              | 9        | 1.5      | 10.5              | 9           | -1.5       | \$60,000 | -\$90,000            |
| Speech                           |          |          | 0                 |             |            |          | \$0                  |
| Reading / Title                  | 4        | 2        | 6                 | 5           | -1         | \$60,000 | -\$60,000            |
| Art                              | 1        | 0.5      | 1.5               | 1.2         | 0          | \$60,000 | \$0                  |
| Music                            | 1.5      | 0.5      | 2                 | 2           |            | \$60,000 | \$0                  |
| Physical Education               | 1        | 0.5      | 1.5               | 1.2         | 0          | \$60,000 | \$0                  |
| Library                          | 1        | 0.5      | 1.5               | 1.2         | 0          | \$60,000 | \$0                  |
| Aides                            | 14       | 12       | 26                | 23          | -3         | \$25,000 | -\$75,000            |
| Custodians                       | 5        | 3        | 8                 | 5           | -3         | \$35,000 | -\$105,000           |
| Secretaries                      | 3        | 1.5      | 4.5               | 3           | -1.5       | \$35,000 | -\$52,500            |
| Cafeteria                        |          |          | 0                 |             |            |          | \$0                  |
| Nurse                            | 0.8      | 0.4      | 1.2               | 1           | 0          | \$60,000 | \$0                  |
| Guidance                         | 1        | 0.33     | 1.33              | 1           | 0          | \$60,000 | \$0                  |
|                                  |          |          |                   |             |            |          |                      |
|                                  | WAEC     | SSEL     | Existing<br>Total | WAEC K<br>5 | Difference |          |                      |
| <b>Utilities</b>                 |          |          |                   |             |            |          |                      |
| Electric                         | \$5,400  | \$18,200 | \$23,600          | \$5,400     | -\$18,200  |          | -\$18,200            |
| Heat                             | \$34,000 | \$17,000 | \$51,000          | \$34,000    | -\$17,000  |          | -\$17,000            |
| Garbage                          | \$5,000  | \$3,500  | \$8,500           | \$5,000     | -\$3,500   |          | -\$3,500             |
| Sewage & Water                   |          | \$8,800  | \$8,800           |             | -\$8,800   |          | -\$8,800             |
| Copiers                          |          |          |                   |             |            |          |                      |
| Communication / Phones           | \$5,000  | \$1,800  |                   |             |            |          |                      |
| Snow plowing                     | \$2,500  | \$1,100  | \$3,600           | \$2,500     | -\$1,100   |          | -\$1,100             |
| Maintenance                      |          |          |                   |             |            |          |                      |
| <b>Total Potential Savings</b>   |          |          |                   |             |            |          | -\$821,100           |

## Project Estimate: Eisenhower K-12

K-5: 500 students

5-12: 505 students

| Addition/Space Estimates – 1 story                            |                              |
|---|------------------------------|
| 18 new classrooms (@ 800 ft <sup>2</sup> each)                | 14,400 ft <sup>2</sup>       |
| 2 boys' restrooms (@ 300 ft <sup>2</sup> each)                | 600 ft <sup>2</sup>          |
| 2 girls' restrooms (@ 300 ft <sup>2</sup> each)               | 600 ft <sup>2</sup>          |
| 4 teacher (@ 420 ft <sup>2</sup> each)                        | 1,680 ft <sup>2</sup>        |
| 3 instructional material storage (@ 250 ft <sup>2</sup> each) | 750 ft <sup>2</sup>          |
| 2 men's restrooms (@ 80 ft <sup>2</sup> each)                 | 160 ft <sup>2</sup>          |
| 2 women's restrooms (@ 80 ft <sup>2</sup> each)               | 160 ft <sup>2</sup>          |
| 2 computer labs (@ 950 ft <sup>2</sup> each)                  | 1,900 ft <sup>2</sup>        |
| 1 mechanical (2 boilers, fire suppression, hot water)         | 1,800 ft <sup>2</sup>        |
| <b>Total:</b>   | <b>22,050 ft<sup>2</sup></b> |
| Common areas (15%)  | 3,308 ft <sup>2</sup>        |
| <b>Total:</b>   | <b>25,358 ft<sup>2</sup></b> |

| Construction Estimates   |                        |
|--|------------------------|
| Construction Budget (25,358 ft <sup>2</sup> x \$200 /ft <sup>2</sup> ) | \$ 5,071,600.00        |
| Additional Items (FFE, finance, contingency, bonds, etc.)              | \$ 1,014,320.00        |
| Architecture Fee   | \$ 304,296.00          |
| <b>Total Estimate</b>  | <b>\$ 6,390,216.00</b> |

### Notes:

- Did not add any science labs or extra classrooms for any other subjects. Assuming art, band, chorus, technology, library, etc. overlap, there would be empty spaces to renovate in existing building.
- This estimate does not include any renovations inside the existing structure.

## Project Estimate: Sheffield K-12

K-6: 325 students

7-12: 325 students

| <b>Addition/Space Estimates – 1 story</b>                     |                              |
|---|------------------------------|
| 12 new classrooms (@ 800 ft <sup>2</sup> each)                | 9,600 ft <sup>2</sup>        |
| 2 boys' restrooms (@ 200 ft <sup>2</sup> each)                | 400 ft <sup>2</sup>          |
| 2 girls' restrooms (@ 200 ft <sup>2</sup> each)               | 400 ft <sup>2</sup>          |
| 3 teacher (@ 420 ft <sup>2</sup> each)                        | 1,260 ft <sup>2</sup>        |
| 3 instructional material storage (@ 200 ft <sup>2</sup> each) | 600 ft <sup>2</sup>          |
| 2 men's restrooms (@ 80 ft <sup>2</sup> each)                 | 160 ft <sup>2</sup>          |
| 2 women's restrooms (@ 80 ft <sup>2</sup> each)               | 160 ft <sup>2</sup>          |
| 2 computer labs (@ 950 ft <sup>2</sup> each)                  | 1,900 ft <sup>2</sup>        |
| 1 mechanical (2 boilers, fire suppression, hot water)         | 1,200 ft <sup>2</sup>        |
| <b>Total:</b>   | <b>15,680 ft<sup>2</sup></b> |
| Common areas (15%)  | 2,352 ft <sup>2</sup>        |
| <b>Total:</b>   | <b>18,032 ft<sup>2</sup></b> |

| <b>Construction Estimates</b>  |                        |
|--|------------------------|
| Construction Budget (18,032 ft <sup>2</sup> x \$200 /ft <sup>2</sup> ) | \$ 3,606,400.00        |
| Additional Items (FFE, finance, contingency, bonds, etc.)              | \$ 721,280.00          |
| Architecture Fee   | \$ 216,384.00          |
| <b>Total Estimate</b>  | <b>\$ 4,544,064.00</b> |

### Notes:

- Did not add any science labs or extra classrooms for any other subjects. Assuming art, band, chorus, technology, library, etc. overlap, there would be empty spaces to renovate in existing building.
- This estimate does not include any renovations inside the existing structure.