

RES Questions:

of Central Office Staff by departments:

- (2) Superintendent and Secretary*
- (5) Directors*
- (1) Receptionist
- (3) Human Resources*
- (2) Payroll
- (5) Business
- (5) Technology (plus work space for 4 techs)
- (4) Curriculum
- (4) Special Education
- (2) Tax Office
- (1) Athletics
- (4) Grants
- (3) Transportation
- (1) Bldgs. And Grounds

Total Needed Office Spaces - 46

**Confidential spaces needed plus conference rooms*

- Conference Rooms: Superintendent, HR, SPED, general
- Boardroom: recommend configuring set up in the current cafeteria due to outside access and space
- Break Room: recommend utilizing current music room due to location to cafeteria and privacy away from students
- Electricity: will need to wire additional training computer lab; recommend library
- Existing Kitchen: utilize freezer space for commodities storage for food service program; also storage for 2nd Harvest program
- Office spaces need window air conditioning added. This is 14 classrooms.
- Gymnasium would be available as a practice facility as well as for LEC student use.
- LEC needs 4 classrooms plus office space. The administrator of the LEC is currently administrator for homeschooling and cyber. Recommend usage of a divided classroom for 1 principal, cyber liaison, and LEC secretary.

Selected WCSD Building Information

Russell Elementary School

Size - 47,590 sq. ft.

Gas usage (Jan - Dec 2013) - \$13,115.35 or \$0.28/sq. ft.

Electric usage (Jan - Dec 2013) - \$24,661.27 or \$0.52/sq. ft.

Allegheny Valley Elementary School

Size - 48,996 sq. ft.

Gas Usage (Jan - Dec 2013) - \$15,480.52 or \$0.32/sq. ft.

Electric Usage (Jan - Dec 2013) - \$32,720.16 or \$0.67/sq. ft.

Learning Enrichment Center

Size - 6,650 sq. ft.

Central Office

Curwen Size - 38,759 sq. ft.

TAB/Warehouse - 17,168 sq. ft.

CHECK NO. 618433

<i>Account</i>	<i>Purchase Order</i>	<i>Invoice Number</i>	<i>Amount</i>	<i>Description</i>
0126200000035000 441		T-0008	8,551.14	RENT/CURWEN/APR 14
0126200000035000 441		T-0008A	3,787.66	RENT/TAB/APR 14
0126200000035000 441		T-0008B	1,467.15	RENT/STONE/APR 14

16683

COMMONWEALTH OF PA

TREASURER OF
WARREN COUNTY SCHOOL DISTRICT
WARREN, PENNSYLVANIA 16365

NORTHWEST SAVINGS BANK
WARREN, PA 16365
60-7421/2433

CHECK DATE

CHECK NO.

04/09/14

618433

AMOUNT

\$ ****13,805.95*

GENERAL FUND
VOID AFTER 60 DAYS

PAY THE SUM OF THIRTEEN THOUSAND, EIGHT HUNDRED FIVE DOLLARS & 95 CENTS

TO THE
ORDER
OF

COMMONWEALTH OF PA
33 MAIN DRIVE
WARREN PA 16365

Arthur I. Jewett
Luth. A. Thuck
Nobert J. Kernerknudt

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102601920611

WARREN COUNTY SCHOOL DISTRICT
589 HOSPITAL DRIVE, SUITE A
WARREN, PA 16365

COMMONWEALTH OF PA
33 MAIN DRIVE
WARREN PA 16365



WARREN COUNTY SCHOOL DISTRICT

CENTRAL ADMINISTRATIVE OFFICES
589 HOSPITAL DRIVE, SUITE A
WARREN PA 16365-4875

WILLIAM A. CLARK, Ed.D.
SUPERINTENDENT

ESTIMATE TO MOVE LEC TO RES

Install New Computer Lab at Russell Elementary - Quote

• Wall track - fittings - device fittings	\$ 1,000.00
• CAT 6 data cable - data jacks	\$ 800.00
• Receptacle, conduit, circuit breakers	\$ 1,000.00
• 48 port panel	<u>\$ 300.00</u>
Sub Total	\$ 3,100.00

Fiber ready switch	\$ 7,000.00
(48 port power over Ethernet fiber ready)	

Labor to Install Computer Lab - 80 hrs x \$22.00/hr.	<u>\$ 1,760.00</u>
Sub Total	\$ 11,860.00

Labor to move LEC to RES

(all 8 maintenance workers 3 days)

8 x 8 = 64 hrs x 3 days = 192 hrs x \$22.00/hr.	<u>\$ 4,224.00</u>
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Total	\$ 16,084.00
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The Warren County School District does not discriminate on the basis of race, color, national origin, sex, disability or age in its programs, activities or employment practices and provides equal access to the Boy Scouts and other designated youth groups. Inquiries may be directed to Mrs. Amy Stewart, Title IX/Section 504 Coordinator at 589 Hospital Drive, Suite A, Warren, PA 16365 or (814) 723-6900.

LEC at Russell or Allegheny Valley

Case: How are the transportation costs effected if the LEC moves to Russell Elementary or Allegheny Valley?

Study: I looked at each bus route individually that currently services the LEC to determine how the route would be effected if the LEC was moved to Russell or Allegheny Valley. Our contractor pay is based on 25 mile increments so a change in mileage does not necessarily mean a change in pay unless it moves a category. While the costs are calculated below, **the transportation costs to moving the LEC to Russell are approximately \$8,000 cheaper than moving to Allegheny Valley.**

LEC moves to Russell Elem.

Contractor	Veh.	Miles	Daily Rate	Annually	Change	Miles	Daily Rate	Annually
DECKER	E03	102.4	\$244.78	\$43,326.06	14 less a day	88.4	\$229.89	\$40,690.53
LEWIS	S02	99.2	\$265.39	\$46,974.03	Adds 7 miles a day	106.2	\$269.85	\$47,763.45
LEWIS	FW5	42.8	\$87.50	\$15,487.50	Adds 7 miles a day	49.8	\$87.50	\$15,487.50
WBL	W30	42.4	\$186.92	\$33,084.84	Adds 14 miles a day	56.4	\$186.92	\$33,084.84
WBL	B32	37.0	\$186.92	\$33,084.84	Adds 14 miles a day	51.0	\$186.92	\$33,084.84
WBL	N10	127.0	\$218.10	\$43,151.40	Adds 14 miles a day	141.0	\$218.10	\$43,151.40
TOTALS		450.8		\$ 215,109		492.8		\$ 213,263

Transportation Costs decreased by \$1,846

Fuel Costs would increase by ((42 miles a day * 177 days)/6 mpg)*\$3 a gallon = \$3,717

If LEC moves to Russell Elementary, Transportation Costs increase by \$1,871

LEC moves to Allegheny Valley

Contractor	Veh.	Miles	Daily Rate	Annually	Change	Miles	Daily Rate	Annually
DECKER	E03	102.4	\$244.78	\$43,326.06	Adds 36 miles a day	138.4	\$252.23	\$44,644.71
LEWIS	S02	99.2	\$265.39	\$46,974.03	No Change	99.2	\$265.39	\$46,974.03
LEWIS	FW5	42.8	\$87.50	\$15,487.50	No Change	42.8	\$87.50	\$15,487.50
WBL	W30	42.4	\$186.92	\$33,084.84	Adds 21 miles a day	63.4	\$186.92	\$33,084.84
WBL	B32	37.0	\$186.92	\$33,084.84	Adds 21 miles a day	58.0	\$186.92	\$33,084.84
WBL	N10	127.0	\$218.10	\$43,151.40	Adds 21 miles a day	148.0	\$218.10	\$43,151.40
TOTALS		450.8		\$ 215,109		549.8		\$ 216,427

Transportation Costs increase by \$1,319

Fuel Costs increase by ((99 miles a day * 177 days)/6 mpg)*\$3 a gallon = \$8,761

If LEC moves to Allegheny Valley, Transportation Costs increase by \$10,080

Learning Enrichment Center Cost Analysis

Cost to add 1 computer lab	\$ 11,860.00
Cost to move furniture, fixtures and equipment	\$ 4,224.00
Additional transportation cost	<u>\$ 1,871.00</u>
Sub Total:	\$ 17,955.00

Yearly lease for Stone Building at State Hospital (\$1467.15 X 12 = \$17,605.80)	\$ 17,605.00
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Additional cost year 1	\$ 350.00
Cost avoidance Year 2	\$ 17,605.00
Cost avoidance Year 3	\$ 17,605.00
Cost avoidance Year 4	\$ 17,605.00
Cost avoidance Year 5	\$ 17,605.00

Central Office to Russell Cost Analysis

Install existing window air conditioning units	\$ 8,800.00
Cost to construct cubicles	\$ 29,000.00
Cost to construct full height offices	\$ 11,200.00
Cost to modify technology	\$ 6,000.00
Cost to modify 120 volt receptacles for AC and technology	\$ 5,120.00
Cost to move Central Office offices	\$ 18,720.00
Carpet	<u>\$ 46,000.00</u>
Sub Total	\$ 124,840.00

Lease for Central Office at State Hospital	
(\$8,551.14 X 6)	\$ (51,306.00)
Net Cost to Move	\$ 73,534.00

Additional Cost Year 1	\$ 73,534.00
Cost Avoidance Year 2	\$ 102,613.00
Cost Avoidance Year 3	\$ 102,613.00
Cost Avoidance Year 4	\$ 102,613.00
Cost Avoidance Year 5	\$ 102,613.00

Repurposing of Russell Elementary School Budget Implications

5 Year Plan

1) Cost to move LEC to Russell	\$ 17,955.00
Cost of lease to State Hospital	<u>\$ 17,605.00</u>
	\$ (350.00)

Additional cost Year 1	\$ (350.00)
Cost avoidance Year 2	\$ 17,605.00
Cost avoidance Year 3	\$ 17,605.00
Cost avoidance Year 4	\$ 17,605.00
Cost avoidance Year 5	<u>\$ 17,605.00</u>
	\$ 70,070.00

2) Total Expenditures for Moving C.O.	\$ 124,840.00
Rental Savings Cost Avoidance	\$ (51,306.50)
Net Cost to Move	\$ 73,533.50

Additional Cost Year 1	\$ (73,533.00)
Cost avoidance Year 2	\$ 102,613.00
Cost avoidance Year 3	\$ 102,613.00
Cost avoidance Year 4	\$ 102,613.00
Cost avoidance Year 5	<u>\$ 102,613.00</u>
Total	\$ 336,919.00

3) State Reimbursement	
Year 1	\$ 4,828.00
Year 2	\$ 111,538.00
Year 3	\$ 111,028.00
Year 4	\$ 110,987.00
Year 5	<u>\$ 14,425.00</u>
Total	\$ 352,806.00

4) Budgetary Net effect Year 1	\$ (69,055.00)
Budgetary Net effect Year 2	\$ 231,756.00
Budgetary Net effect Year 3	\$ 231,246.00
Budgetary Net effect Year 4	\$ 231,205.00
Budgetary Net effect Year 5	<u>\$ 134,643.00</u>
	\$ 759,795.00

Warren County SO**Reimbursement Analysis on Closure of Russell Elementary**

	1	2	3	4
	2010 & 2013A Reimbursement with Russell Elementary	2010 & 2013A Reimbursement w/out Russell Elementary	Annual Decrease in Reimbursement*	
2014-15	32,603.63	27,774.94	4,828.69	
2015-16	534,020.61	422,482.01	111,538.60	
2016-17	534,854.79	423,825.81	111,028.98	
2017-18	534,216.24	423,229.20	110,987.04	
2018-19	312,961.68	298,536.60	14,425.08	
2019-20	184,094.03	175,608.74	8,485.29	
2020-21	182,261.84	173,861.00	8,400.84	
2021-22	182,555.95	174,141.55	8,414.40	
2022-23	183,745.08	175,275.87	8,469.21	
2023-24	182,125.92	173,731.34	8,394.58	
Total	2,863,439.77	2,468,467.06	394,972.71	

*Assumes Russell Elementary is closed at the end of current 2013-14 fiscal year and PDE reimburses on the 9/1/14 & 10/1/14 payments.

ID	Task Mode	Task Name	Duration	Start	Finish	July 1			September 1		November 1	
						6/8	7/6	8/3	8/31	9/28	10/26	11/23
1		Wm. Clark & Ruth Huck	1 day	Fri 6/20/14	Fri 6/20/14							
2		Gary Weber & Lisa	1 day	Mon 7/7/14	Mon 7/7/14							
3		Norbert & Melissa	1 day	Mon 7/14/14	Mon 7/14/14							
4		Ruth Nelson, Marlene, Ellen, Jenny	3 days	Mon 8/4/14	Wed 8/6/14							
5		Amy S. & H.R.	3 days	Mon 11/17/14	Wed 11/19/14							
6		Jim G. & Bussiness Office	5 days	Mon 12/8/14	Fri 12/12/14							
7		Technology	3 days	Mon 12/15/14	Wed 12/17/14							

Project: Project1

Date: Mon 5/12/14

Task

Split

Milestone

Summary

Project Summary

External Tasks

External Milestone

Inactive Task

Inactive Milestone

Inactive Summary

Manual Task

Duration-only

Manual Summary Rollup

Manual Summary

Start-only

Finish-only

Deadline

Progress