

Full-Day Kindergarten Option IX

Kindergarten at South Street Early Learning Center;

First Grade at Warren Area Elementary Center;

Fifth Grade at Beaty-Warren Middle School



April 16, 2007

Special Meeting WCSD Board of School Directors

Warren County School District

Warren, Pennsylvania

Warren County School District

Full-Day Kindergarten District-Wide

EXECUTIVE SUMMARY

Option IX – Full-Day Kindergarten at South Street Elementary Center; First Grade at Warren Area Elementary Center; and Fifth Grade at Beaty-Warren Middle School

The genesis of this report is seeded in two previous reports that were presented to the Curriculum, Instruction and Technology Committee and the Board of School Directors (March 26 and April 9, 2007 respectively) for consideration of various facility options to accommodate full-day kindergarten district-wide. Of the District's four attendance areas, the Central Attendance Area alone has inadequate classroom space in its existing early learning center to house the five additional sections created by moving from the current half-day kindergarten to the desired full-day kindergarten. The two previous reports generated positive and constructive discussion as to how best to address the need in an equitable, effective and efficient manner. Deliberation on April 9 of this topic resulted in the Board of School Directors' approval of the following motion:

The Board of School Directors directs the administration to put together a plan for implementing full-day kindergarten district-wide with the option of placing 5th grade at Beaty-Warren Middle School and allocating 50% of Accountability Block Grant for the funding for 2007-2008. Friendly Amendment: modify the motion and that \$615,634 of the Accountability Block Grant be used for funding full-day kindergarten.

Placing 5th grade at Beaty-Warren Middle School (currently housed at Warren Area Elementary Center – WAEC), then placing 1st grade at WAEC (currently housed at South Street Elementary Center – SSEC) would result in additional classrooms being made available at SSEC to adequately accommodate full-day kindergarten in the central attendance area.

Of the various options investigated thus far, Option IX is the most cost effective because it makes the most efficient use of existing utilized facilities and equipment; secretarial, custodial, and cafeteria staffs; instructional material, classroom furnishings; and student transportation. Although Option IX is the least expensive option, it may or may not be the most effective. The reader is encouraged to review the concerns regarding this option as expressed in Appendix N – Option IX – Implementation Concerns.

A funding scenario for full-day kindergarten is presented that allocates \$615, 634 of the Accountability Block Grant. Other funding sources to be considered are: Capital Reserve – Building & Grounds (\$38,500), Capital Reserve - Technology (\$54,250), and Tax Increase/Use of Fund Balance (\$638,431).

In that this report is the latest of two previous reports dealing with the accommodating of full-day kindergarten in the Central Attendance Area, for the sake of providing a focus on Option IX, the appendices included herein pertain to information/data specifically germane to this option. The reader is encouraged to reference the two previous reports to obtain an accurate perspective of the viability of all the options investigated and the related data/information supporting their consideration.

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INTRODUCTION

The *Full-Day Kindergarten - Option IX - Full-Day Kindergarten at South Street Elementary; First Grade at Warren Area Elementary Center; and Fifth Grade at Beaty-Warren Middle School* report of April 16, 2007, is a continuum of two previous full-day kindergarten options reports. The first of these two reports, *Full-Day Kindergarten Options* was presented to the Curriculum, Instruction and Technology Committee on March 29, 2007. This was followed by the *Full-Day Kindergarten - Recommended Option & Funding Plans* report presented to the Board of School Directors' meeting on April 9, 2007. The accompanying **Executive Summary** provides a synopsis of the derivation of the reports and a summary of this report's contents and findings.

This "OPTION IX" report addresses the need for additional classrooms in the Central Attendance Area by placing 5th grade at Beaty-Warren, 1st grade at Warren Area Elementary Center, and assigning full-day kindergarten to South Street Elementary School. This is followed by Funding Scenarios for the Board's consideration. Costs Scenarios and Appendices which detail information regarding the derivation of data provided in the various charts in the report's body are in EXCEL. This allows the opportunity to explore a variety of cost scenarios apart from those in place.

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 previous reports, the Appendices contained here-in are sequentially lettered to coordinate with the Appendices of the original reports. This was done to provide continuity and consistency between the three reports. Appendices of the original reports that were not specifically germane to this current report have been omitted (i.e., Appendices A, B, C, D, E, F, G, H, I, J, L, and M). Appendix **K** – *Non-Compensation /Compensation Costs District-wide Fifth Grade to Warren Beaty Middle School* has been revised to reflect more accurate data. New to this report are the following Appendices that have been added to support data and conclusions presented: **N** – *Option IX – Implementation Concerns*; and **O** – *Beaty-Warren Middle School Implementation Room Assignments*.

DISTRICT WIDE FULL DAY KINDERGARTEN COST ANALYSIS

OPTION IX

- TEN SECTIONS FULL DAY KINDERGARTEN AT SSEL C
 - FIRST GRADE TO WAEC - FIFTH GRADE TO WARREN BEATY

SCENARIOS	STUDENT ENROLLMENT			FACILITIES					COMPENSATION							CURRICULUM (Appendix L)			TRANSPORTATION (Appendix H)	IMPLEMENTATION COST	COST PER STUDENT BASED UPON ACTUAL COUNT 10/2/2006	
	ACTUAL COUNT OCT 2, 2006	B. PDE PROJECTIONS JULY 20 2006 (Appendix F)	C. INGRAHAM PROJ MAR 16, 2007 (Appendix G)	"OTHER COSTS"				TOTAL FACILITIES ACCOMMODATIONS	TEACHER	ITINERANT	GUIDANCE	AIDES	SECRETARIAL	CUSTODIAL	CAFETERIA	TOTAL COMPENSATION	INSTRUCTIONAL MATERIALS	CLASSROOM FURNISHINGS				TOTAL
				BUILDING RENOVATIONS / ACCOMMODATIONS	CUSTODIAL MANAGEMENT / MAINTENANCE	UTILITIES / WAN	KITCHEN EQUIPMENT															
III 2007-2008 DISTRICT WIDE PLEASANT TOWNSHIP	367	344	367	115,000	16,700	56,040	96,300	284,040	500,015	415,802	0	161,410	63,847	73,243	38,765	1,253,084	99,300	54,500	153,800	8,166	1,699,090	4,630
IX 2007-2008 DISTRICT WIDE 5TH GRADE TO BEATY	367	344	363	38,500	0	0	0	38,500	500,015	415,802	37,950	161,410	32,742	42,991	28,504	1,219,415	53,650	35,250	88,900	0	1,346,815	3,670

FUNDING SCENARIO

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	38,500	-	92,750
TAX INCREASE/ FUND BALANCE	-	415,802	638,431
TOTAL FUNDING OPTION	38,500	-	\$ 1,346,815
<i>cross foot</i>	-	-	-

USE OF ACCOUNTABILITY BLOCK GRANT FOR FUNDING

COMMENTS

PROGRAMS NEGATIVELY AFFECTED

K-3 CLASS SIZE REDUCTION	338,070
TECH ED	60,000
TUTORING	55,000
COACHING	68,000
TOTAL BASE ABG	521,070
KINDERGARTEN SUPPLEMENTAL (ABG)	94,564
TOTAL ABG FUNDING	615,634

REALLOCATED TO FULL DAY KINDERGARTEN

PROGRAM ELIMINATED: LOSS OF 6.5 FTE'S AND INCREASE IN CLASS SIZE FOR K-3
 PROGRAM EXPANSION AND SUPPORT DIMINISHED
 POSSIBLE LOSS OF DAYTIME TUTORING PROGRAM, INCREASE IN STUDENT TO TEACHER RATIO
 REDUCTION IN COACHING; DIMINISHED TEACHER PROFESSIONAL DEVELOPMENT & SUPPORT

GOVERNOR'S BUDGET

OTHER FUNDING SOURCES

CAPITAL RESERVE - BUILDING & GROUNDS	38,500
CAPITAL RESERVE -TECHNOLOGY	54,250
	\$ 708,384
TAX INCREASE / USE OF FUND BALANCE	\$ 638,431

FROM BUILDING & GROUNDS
 FROM TECHNOLOGY UP TO 100,000
 FUNDING SOURCES

FUND BALANCE / TAX INCREASE

FULL DAY KINDERGARTEN**2007-2008**APRIL 16, 2007 BOARD MEETING

	OPTION IX 5TH GRADE TO BEATY	OPTION III K TO PLEASANT TOWNSHIP	VARIANCE
<u>COMPENSATION</u>			
CLASS ROOM TEACHERS	\$ 500,015.40	\$ 500,015.40	\$ -
ITINERANT TEACHERS	\$ 415,802.28	\$ 415,802.28	\$ -
GUIDANCE	\$ 37,950.00	\$ -	\$ 37,950.00
AIDES	\$ 161,410.32	\$ 161,410.32	\$ -
SECRETARIAL TIME	\$ 32,742.16	\$ 63,847.20	\$ (31,105.05)
CUSTODIANS	\$ 42,990.59	\$ 73,243.22	\$ (30,252.64)
CAFETERIA	\$ 28,503.90	\$ 38,765.30	\$ (10,261.40)
TOTAL COMPENSATION	\$ 1,219,414.64	\$ 1,253,083.73	\$ (33,669.09)
<u>FACILITIES</u>			
BUILDING ACCOMMODATIONS	\$ 38,500.00	\$ 115,000.00	\$ (76,500.00)
CUSTODIAL MANAGEMENT/ MAINTENANCE	\$ -	\$ 16,700.00	\$ (16,700.00)
UTILITIES / WAN	\$ -	\$ 56,040.00	\$ (56,040.00)
KITCHEN / FOOD SERVICE EQUIPMENT	\$ -	\$ 96,300.00	\$ (96,300.00)
TOTAL FACILITIES	\$ 38,500.00	\$ 284,040.00	\$ (245,540.00)
<u>CURRICULUM</u>			
INSTRUCTIONAL MATERIALS	\$ 53,650.00	\$ 99,300.00	\$ (45,650.00)
CLASS ROOM FURNISHINGS	\$ 35,250.00	\$ 54,500.00	\$ (19,250.00)
TRANSPORTATION	\$ -	\$ 8,166.40	\$ (8,166.40)
TOTAL CURRICULUM	\$ 88,900.00	\$ 161,966.40	\$ (73,066.40)
<u>TOTAL COST</u>	\$ 1,346,814.64	\$ 1,699,090.13	\$ (352,275.49)

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

INCREMENTAL COSTS ONLY

- ASSUMPTIONS:
- (A) MOVE EIGHT FIFTH GRADE CLASSES FROM WARREN AREA ELEMENTARY CENTER TO BEATY WARREN
 - (B) MOVE TEN FIRST GRADE CLASSES FROM SOUTH STREET EARLY LEARNING CENTER TO WARREN AREA ELEMENTARY CENTER
 - (C) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT SSEL (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

FACILITIES

BUILDING ACCOMMODATIONS

	BEATY	SSEL	WAE	TOTAL (A)
RENOVATION	\$ 20,000	\$ -	\$ -	
ROOM PREPARATION	\$ 2,500	\$ -	\$ 1,000	\$ 3,500
MOVING COST CLASSROOM FURNITURE (8 CLASSROOMS)	\$ 5,000	\$ -	\$ 4,000	\$ 9,000
CONTINGENCY	\$ 4,000	\$ -	\$ 2,000	\$ 6,000
TOTAL BUILDING RENOVATIONS	\$ 31,500	\$ -	\$ 7,000	\$ 38,500

CUSTODIAL MANAGEMENT / MAINTENANCE

	BEATY	SSEL	WAE	TOTAL (A)
TOTAL CUSTODIAL/ MAINTENANCE	\$ -	\$ -	\$ -	\$ -

UTILITIES/ WAN

	BEATY	SSEL	WAE	TOTAL (A)
TOTAL UTILITIES / WAN	\$ -	\$ -	\$ -	\$ -

KITCHEN/ FOOD SERVICE EQUIPMENT

	BEATY	SSEL	WAE	TOTAL (A)
TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT	\$ -	\$ -	\$ -	\$ -

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

	BEATY	SSEL	WAE	TOTAL (A)
TECHNOLOGY SOFTWARE	\$ 10,000	\$ -	0	\$ 10,000
COMPUTER TECHNOLOGY EQUIPMENT (9 COMPUTERS)		\$ 9,000	0	\$ 9,000
STUDENT MATERIALS		\$ 10,000	0	\$ 10,000
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS		\$ 24,650	0	\$ 24,650
TOTAL INSTRUCTIONAL MATERIALS	\$ 10,000	\$ 43,650	\$ -	\$ 53,650

CLASS ROOM FURNISHINGS

	BEATY	SSEL	WAE	TOTAL (A)
SEE DETAIL	\$ -	\$ 27,250	\$ 8,000	
TOTAL CLASSROOM FURNISHINGS	\$ -	\$ 27,250	\$ 8,000	\$ 35,250

TRANSPORTATION

	BEATY	SSEL	WAE	TOTAL (A)
FUEL CONTINGENCY	\$ -	\$ -	\$ -	\$ -

	BEATY	SSEL	WAE	TOTAL (A)
CONTINGENCY FOR MILEAGE THRESHOLD	\$ -	\$ -	\$ -	\$ -

	PLEASANT OPTION III (B)	VARIANCE (A minus B)
	\$ 115,000	\$ (76,500)
	\$ 16,700	\$ (16,700)
	\$ 56,040	\$ (56,040)
	\$ 96,300	\$ (96,300)
	\$ 99,300	\$ (45,650)
	\$ 54,500	\$ (19,250)
	\$ 6,758	\$ (6,758)
	\$ 1,408	\$ (1,408)
	\$ 446,006	\$ (318,606)

ASSUMPTIONS:

- (A) MOVE EIGHT FIFTH GRADE CLASSES FROM WARREN AREA ELEMENTARY CENTER TO BEATY WARREN
- (B) MOVE TEN FIRST GRADE CLASSES FROM SOUTH STREET EARLY LEARNING CENTER TO WARREN AREA ELEMENTARY CENTER
- (C) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT SSEL (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)

2007-2008 DISTRICT WIDE 5TH GRADE TO BEATY	EXISTING	REQUIRED	INCREMENTAL
	2007-2008		

APPENDIX K

SALARY	BURDEN	TOTAL COMP COST
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SECRETARIAL TIME

DAYS	194	HOURLY RATE	12.23
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(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

			HRS	TOTAL HRS						
SUGAR GROVE	K	(A)	2	388	\$	4,745.24	\$	1,803.19	\$	6,548.43
RUSSELL	K	(A)	2	388	\$	4,745.24	\$	1,803.19	\$	6,548.43
YEMS	K	(A)	2	388	\$	4,745.24	\$	1,803.19	\$	6,548.43
SES	K	(A)	2	388	\$	4,745.24	\$	1,803.19	\$	6,548.43
AV	K	(A)	2	388	\$	4,745.24	\$	1,803.19	\$	6,548.43
SSEL	K	(A)	(3.5)	(679)	\$	(8,304.17)	\$	(3,155.58)	\$	(11,459.75)
SSEL	1ST	(A)		TBD	\$	-	\$	-	\$	-
WAC	5TH	(A)		TBD	\$	-	\$	-	\$	-
WAC	1ST	(A)		TBD	\$	-	\$	-	\$	-
BEATY	5TH	(A)	3.5	679	\$	8,304.17	\$	3,155.58	\$	11,459.75
HOURS			0	0	10	1940				
						\$23,726.20		\$9,015.96		\$32,742.16

CUSTODIANS

HRS->	2	DAYS	180	HOURLY RATE	\$12.82
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(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

			HRS	TOTAL HRS						
SUGAR GROVE	K	(A)	2	360	\$	4,615.20	\$	1,753.78	\$	6,368.98
RUSSELL	K	(A)	2	360	\$	4,615.20	\$	1,753.78	\$	6,368.98
YEMS	K	(A)	2	360	\$	4,615.20	\$	1,753.78	\$	6,368.98
SES	K	(A)	2	360	\$	4,615.20	\$	1,753.78	\$	6,368.98
AV	K	(A)	1	180	\$	2,307.60	\$	876.89	\$	3,184.49
SSEL	K	(A)	(2)	(360)	\$	(4,615.20)	\$	(1,753.78)	\$	(6,368.98)
SSEL	1ST	(A)		TBD	\$	-	\$	-	\$	-
WAC	5TH	(A)		TBD	\$	-	\$	-	\$	-
WAC	1ST	(A)		TBD	\$	-	\$	-	\$	-
BEATY	5TH	(A)	6.5	1170	\$	14,999.40	\$	5,699.77	\$	20,699.17
HOURS			2	13.5	2430					
						\$ 31,152.60		\$ 11,837.99		\$ 42,990.59

CAFETERIA

HRS->	2	DAYS	181	HOURLY RATE	\$9.18
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(A) POOLED HOURS ESTIMATED FOR KINDERGARTEN PROJECT TO BE ALLOCATED BASED UPON STUDENT NEED

			HRS	TOTAL HRS						
SUGAR GROVE	K	(A)	2	360	\$	3,304.80	\$	1,255.82	\$	4,560.62
RUSSELL	K	(A)	2	360	\$	3,304.80	\$	1,255.82	\$	4,560.62
YEMS	K	(A)	2	360	\$	3,304.80	\$	1,255.82	\$	4,560.62
SES	K	(A)	2	360	\$	3,304.80	\$	1,255.82	\$	4,560.62
AV	K	(A)	1	180	\$	1,652.40	\$	627.91	\$	2,280.31
SSEL	K	(A)	-	-	\$	-	\$	-	\$	-
SSEL	1ST	(A)	-	-	\$	-	\$	-	\$	-
WAC	5TH	(A)	-	-	\$	-	\$	-	\$	-
WAC	1ST	(A)	-	-	\$	-	\$	-	\$	-
BEATY	5TH	(A)	3.5	630	\$	5,783.40	\$	2,197.69	\$	7,981.09
HOURS			2	12.5	2,250					
						\$ 20,655.00		\$ 7,848.90		\$ 28,503.90

TOTALS

SUGAR GROVE	K				\$	93,014	\$	35,345	\$	128,359
RUSSELL	K				\$	93,014	\$	35,345	\$	128,359
YEMS	K				\$	110,304	\$	41,915	\$	152,219
SES	K				\$	93,014	\$	35,345	\$	128,359
AV	K				\$	48,879	\$	18,574	\$	67,454
SSEL	K				\$	388,823	\$	147,753	\$	536,575
SSEL	1ST				\$	(572,100)	\$	(217,398)	\$	(789,498)
WAC	5TH				\$	(457,680)	\$	(173,918)	\$	(631,598)
WAC	1ST				\$	572,100	\$	217,398	\$	789,498
BEATY	5TH				\$	514,267	\$	195,421	\$	709,688
					\$	883,633.80	\$	335,780.84	\$	1,219,414.64

cross foot

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

BEATY

FACILITIES

INCREMENTAL COSTS ONLY

BUILDING ACCOMMODATIONS

RENOVATION, ES ROOM, ETC	\$	20,000
ROOM PREPARATION	\$	2,500
MOVING COST CLASSROOM FURNITURE WAEC TO BEATY (8 CLASSROOMS)	\$	5,000
CONTINGENCY	\$	4,000

TOTAL BUILDING ACCOMMODATIONS **\$ 31,500**

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE **\$ -**

UTILITIES/ WAN

TOTAL UTILITIES / WAN **\$ -**

KITCHEN/ FOOD SERVICE EQUIPMENT

(PER ARAMARK ESTIMATE)

TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT **\$ -**

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

ROOMS	PER CLASS ROOM
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SOFTWARE LICENSES (CURRENTLY SHARED WITH 4TH GRADE) \$ 10,000

TOTAL INSTRUCTIONAL MATERIALS **\$ 10,000**

CLASS ROOM FURNISHINGS

SEE DETAIL APPENDIX L

TOTAL CLASSROOM FURNISHINGS **\$ -**

TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
--------	------	-------	------------------------

MPG	GALLONS
6	0

6 MILES PER GALLON

FUEL @ 2.40

\$ 2.40 \$ -

FUEL CONTINGENCY **\$ -**

BUSSES	DAYS	\$ PER DAY
--------	------	------------

CONTINGENCY FOR MILEAGE THRESHOLD **\$ -**

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

SSEL

FACILITIES

INCREMENTAL COSTS ONLY

BUILDING ACCOMMODATIONS

RENOVATION	-
ROOM PREPARATION	-
MOVING COST CLASSROOM FURNITURE (8 CLASSROOMS)	-
CONTINGENCY	-
TOTAL BUILDING RENOVATIONS	\$ -

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE	\$ -
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UTILITIES/ WAN

TOTAL UTILITIES / WAN	\$ -
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KITCHEN/ FOOD SERVICE EQUIPMENT

(PER ARAMARK ESTIMATE)	\$ -
TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT	\$ -

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

ROOMS	PER CLASS
	ROOM

TECHNOLOGY SOFTWARE	4.5	\$ 2,000	\$ 9,000
COMPUTER TECHNOLOGY EQUIPMENT (9 COMPUTERS)	5	\$ 2,000	\$ 10,000
STUDENT MATERIALS			
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930	\$ 24,650
		\$ 8,930	\$ 43,650
TOTAL INSTRUCTIONAL MATERIALS			\$ 43,650

CLASS ROOM FURNISHINGS

SEE DETAIL APPENDIX L

5	\$ 5,450	\$ 27,250
TOTAL CLASSROOM FURNISHINGS		\$ 27,250

TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
--------	------	-------	------------------------

6 MILES PER GALLON

MPG	GALLONS
6	0

FUEL CONTINGENCY

FUEL @ 2.40	\$ 2.40	\$ -
		\$ -

BUSSES	DAYS	\$ PER DAY
	176	\$4.00
		\$0.00

CONTINGENCY FOR MILEAGE THRESHOLD

\$ -

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

WAEC

FACILITIES

INCREMENTAL COSTS ONLY

BUILDING ACCOMMODATIONS

RENOVATION	-	
ROOM PREPARATION	1,000	
MOVING COST CLASSROOM FURNITURE SSELCT TO WAEC	4,000	
CONTINGENCY	\$ 2,000	
TOTAL BUILDING RENOVATIONS		\$ 7,000

CUSTODIAL MANAGEMENT / MAINTENANCE

TOTAL CUSTODIAL/ MAINTENANCE **\$ -**

UTILITIES/ WAN

TOTAL UTILITIES / WAN **\$ -**

KITCHEN/ FOOD SERVICE EQUIPMENT

(PER ARAMARK ESTIMATE) \$ -
TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT **\$ -**

CURRICULUM

INSTRUCTIONAL MATERIAL

SEE DETAIL APPENDIX L

ROOMS	PER CLASS ROOM
-------	----------------

COMPUTER TECHNOLOGY EQUIPMENT SOFTWARE AR SME			
TECHNOLOGY EQUIP			
STUDENT MATERIALS			
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS			
TOTAL INSTRUCTIONAL MATERIALS	\$ -	\$ -	\$ -

CLASS ROOM FURNISHINGS

CHANGING 3 BOARDS INSTALLING 3 COAT RACKS	3	\$ 1,000	\$ 3,000
FURNISHINGS 2 ROOMS	2	\$ 2,500	\$ 5,000
TOTAL CLASSROOM FURNISHINGS			\$ 8,000

TRANSPORTATION

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
--------	------	-------	------------------------

MPG	GALLONS
-----	---------

6 MILES PER GALLON

FUEL @ 2.40 \$ 2.40 \$ -
FUEL CONTINGENCY **\$ -**

BUSSES	DAYS	\$ PER DAY
--------	------	------------

CONTINGENCY FOR MILEAGE THRESHOLD **\$ -**

FULL DAY KINDERGARTEN: NON COMPENSATION COSTS

PLEASANT

FACILITIES

BUILDING ACCOMMODATIONS

WIRELESS WAN SOLUTION INSTALLATION			\$	15,000
PAINTING 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)
TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT				\$ 74,700
				\$ 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	\$	99,300
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
12 BUSES @ 8 MILES PER BUS PER DAY

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
12	176	8	16896
		MPG	GALLONS
		6	2816

6 MILES PER GALLON

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

TOTAL COSTS \$ 446,006

APPENDIX N – OPTION IX IMPLEMENTATION CONCERNS

A. Instructional Issues

1. WAEC and BWMS, schools dealing with AYP issues and school improvement plans, will face challenges in training new staff in school improvement plan implementation. There is a potential for completely new staffs/ teams at a time when stability will benefit students in addressing AYP issues at both schools. WAEC is in AYP “warning status” and the BWMS is one year out of AYP “school improvement status” and currently in AYP “making progress status.”
2. All current fourth grade IEP’s have been written based on WAEC’s programs (i.e. flexible grouping, inclusion, corrective reading, etc.). These IEP’s will all need to be reopened and done by BWMS with its programs and staff in mind...a staff morale issue and parent concern.
3. Partial reallocation of the ABG funds will diminish an effective tutoring program at WAEC, SSELC and BWMS...staff morale issue and parent concern.
4. There will be fewer opportunities for BWMS teachers and students to use computer labs.
5. Professional staff members have expressed concerns that Option IX hinders or reverses the progression toward full implementation of the District Middle School Philosophy.
6. BWMS students will not have the opportunity for WAEC elementary co-curricular programs.
7. Recess is currently offered fifth grade students at WAEC. Recess would not be offered at BWMS. Recess is a valuable component of an elementary program.
8. WAEC has a strong parent advocate group that does not exist at the middle school level.

B. Public Relations Issues

1. WAEC and BWMS have worked diligently to build philosophies for elementary and middle school that are defined by grade level. The proposed change would disrupt movement toward this board approved philosophy and provide a much different environment for the 5th grade students.
2. Since the 04-05 school year we have seen an increase in the number of non-school employees such as TSS, Mobile Therapists, Itinerants, etc, that would need parking privileges. Also, we utilize the church parking lot currently which we could lose at any time. We are already not allowed to park there on Wednesdays.
3. Current WAEC fourth graders and fifth graders will need orientation for transition to BWMS.

4. Current SSELC first graders and 06-07 kindergartners and their parents will need orientation for the move to WAEC.
5. Traditional parent requests for kindergarten, first grade and fifth grade transfers to the CAA will have to be denied to keep class sizes in check.

C. Staff Related Issues

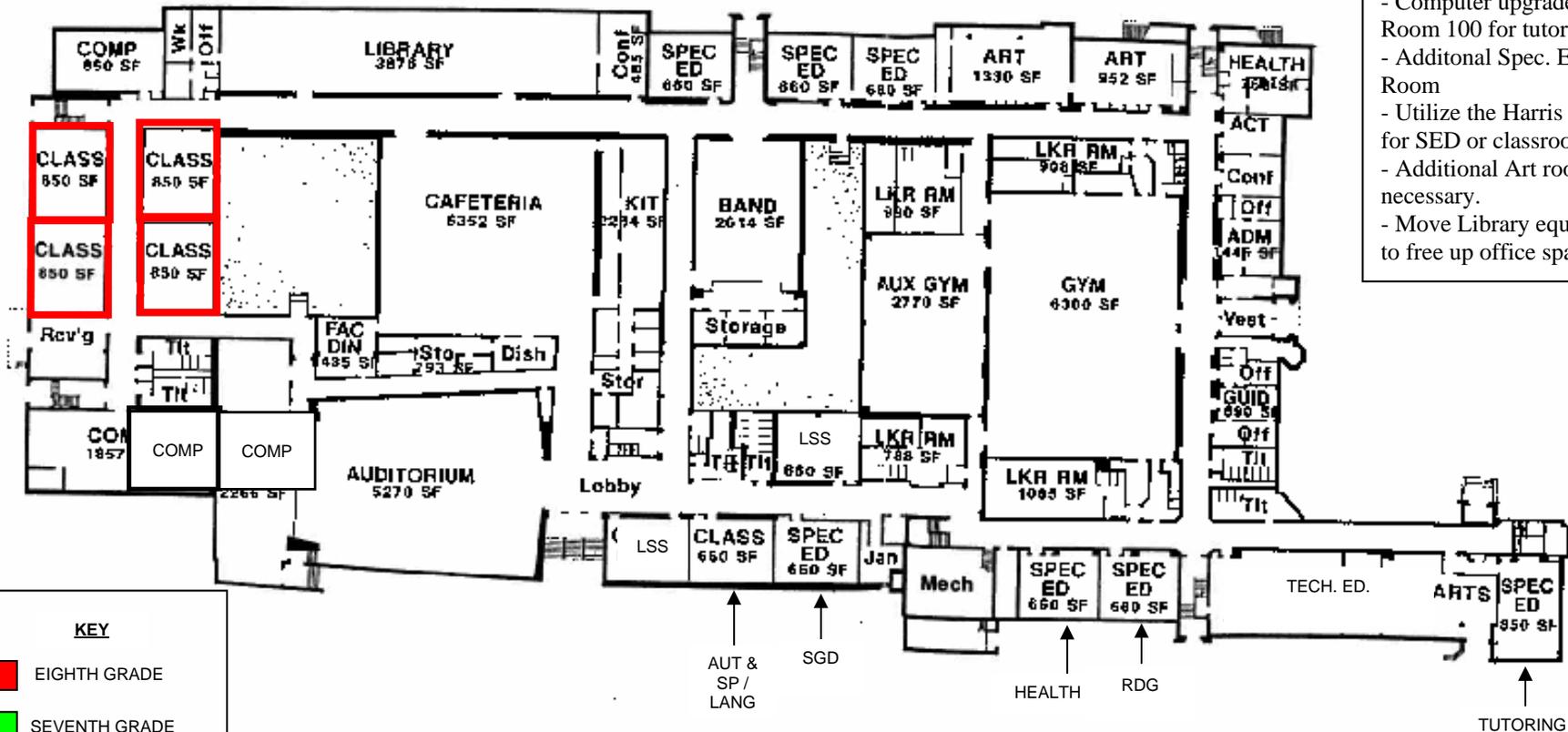
1. More than twenty teacher assignments will change at three schools in the CAA and teachers across the District will have the opportunity to bid on CAA fifth grade and first grade positions....a morale issue.
2. Teachers and administrators at three schools who have worked to develop cohesive instructional teams and programs will have to cope with the changes in their programs. SSELC and WAEC have only been together 2-years, but have effective teams with the current staff. Large staff changes will require starting over in team building.... a morale issue.
3. Secretaries and custodians across the District will have the opportunity to bid on new CAA positions.
4. There will be a major shift in District wide itinerant teacher assignments... a morale issue.

D. Facilities Issues

1. There will be a need to create additional space for staff and visitor parking at BWMS.
2. Teachers with new assignments will be given limited opportunity to pack-up and move their personal possessions.
3. BWMS will need renovation to include additional computer space by removing an office to transfer a computer lab and office space for the ES Timeout/Liaison Room.

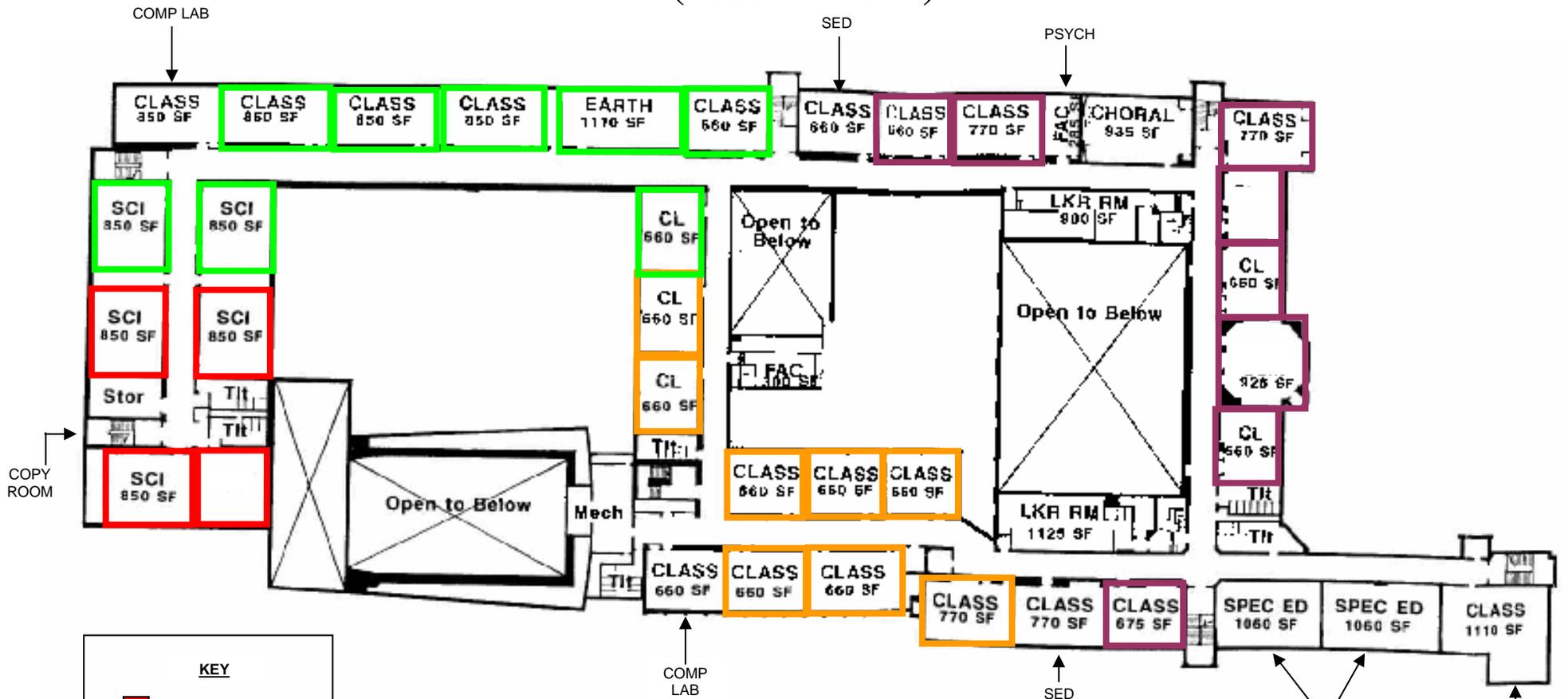
Beaty Warren Middle School With Fifth Grade (Ground Floor)

- * Notes from Principal:**
- Move Computer Lab from 213 to 111B (need to renovate 11B for computer space).
 - Move copy machines.
 - Take ES Liason Room and build in a room for timeout in 201/202.
 - Computer upgrades in Room 100 for tutoring.
 - Additional Spec. Ed. Room
 - Utilize the Harris Room for SED or classroom.
 - Additional Art room necessary.
 - Move Library equipment to free up office space.



KEY	
	EIGHTH GRADE
	SEVENTH GRADE
	SIXTH GRADE
	FIFTH GRADE

Beaty Warren Middle School With Fifth Grade (Second Floor)



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KEY	
	EIGHTH GRADE
	SEVENTH GRADE
	SIXTH GRADE
	FIFTH GRADE

*** Notes from Principal:**

- Move Computer Lab from 213 to 111B (need to renovate 11B for computer space).
- Move copy machines.
- Take ES Liason Room and build in a room for timeout in 201/202.
- Computer upgrades in Room 100 for tutoring.
- Additional Spec. Ed. Room
- Utilize the Harris Room for SED or classroom.
- Additional Art room necessary.
- Move Library equipment to free up office space.

BWMS Room Usage

Floor	Room *	2006-07 Use	2007-08 Proposed Use
Ground	100	Faculty Meeting Room	Tutoring
Ground	101	Tech. Ed.	Tech. Ed.
Ground	102	Tech. Ed.	Tech. Ed.
Ground	103	Copy Room	RDG
Ground	104	Health	Health
Ground	105	LSS	LSS
Ground	106	SP / Lang.	SED
Ground	107	Aut. Sup.	Aut. / SP / Lang.
Ground	108	ESL	LSS
Ground	109	Seventh Grade	Eighth Grade
Ground	110	Seventh Grade	Eighth Grade
Ground	111	Computer Lab	Computer Lab
Ground	112	Eighth Grade	Eighth Grade
Ground	113	Eighth Grade	Eighth Grade
Ground	114	Computer Lab	Computer Lab
Ground	115	SED	SED
Ground	116	SED	SED
Ground	117	SED	SED
Ground	118	Art	Art
Ground	119	Project Room	Art
Ground	120	Band	Band
Ground	Act.	Act.	Act.
Ground	Adm.	Adm.	Adm.
Ground	Auditorium	Auditorium	Auditorium
Ground	Aux. Gym	Aux. Gym	Aux. Gym
Ground	Cafeteria	Cafeteria	Cafeteria
Ground	Conf.	Conf.	Conf.
Ground	Guid.	Guid.	Guid.
Ground	Gym	Gym	Gym
Ground	Health	Nurse	Nurse
Ground	Jan.	Jan.	Feb
Ground	Library	Library	Library
Ground	Lkr. Rm.	Lkr. Rm.	Lkr. Rm.
Ground	Mech.	Mech.	Mech.
Ground	Off.	Off.	Off.
Ground	Pltfm	Pltfm	Pltfm
Ground	Storage	Storage	Storage

* Room label as indicated on map provided by Principal of BWMS.

BWMS Room Usage

Floor	Room *	2006-07 Use	2007-08 Proposed Use
Second	200	Family Consumer Science	Family Consumer Science
Second	201	Emotional Support	Emotional Support
Second	202	Emotional Support	Emotional Support
Second	203	ES Liaison	Sixth Grade
Second	204	Seventh Grade	SED
Second	205	Eighth Grade	Fifth Grade
Second	206	Computer Tech.	Fifth Grade
Second	207	Tutoring	Fifth Grade
Second	208	Tutoring	Fifth Grade
Second	209	Eighth Grade	Fifth Grade
Second	210	Seventh Grade	Fifth Grade
Second	211	Computer Lab	Computer Lab
Second	212	RDG	Fifth Grade
Second	213	Computer Lab	Fifth Grade
Second	214	SED	Seventh Grade
Second	215	Seventh Grade	Seventh Grade
Second	216	Seventh Grade	Eighth Grade
Second	217	Sixth Grade	Eighth Grade
Second	218	Eighth Grade	Eighth Grade
Second	219	Eighth Grade	Seventh Grade
Second	220	Computer Lab	Computer Lab
Second	221	Seventh Grade	Seventh Grade
Second	222	Eighth Grade	Seventh Grade
Second	223	Sixth Grade	Seventh Grade
Second	224	Seventh Grade	Seventh Grade
Second	225	Eighth Grade	Seventh Grade
Second	226	SED	SED
Second	227	Sixth Grade	Sixth Grade
Second	228	Keyboard Lab	Sixth Grade
Second	229	Choral	Choral
Second	230	Sixth Grade	Sixth Grade
Second	231	Sixth Grade	Sixth Grade
Second	232	Sixth Grade	Sixth Grade
Second	234	Sixth Grade	Sixth Grade
Second	317	Sixth Grade	Eighth Grade
Second	Fac	Psychologist	Psychologist
Second	Office Conf.	Harris Room	Sixth Grade

* Room label as indicated on map provided by Principal of BWMS.