

# Central Attendance Area

## Full-Day Kindergarten Options Summary

Option III	Option VIII	Option IX	Option X	Option XI
Pleasant Township	Allegheny Valley	Beaty-Warren MS	Church Lease	Modular Units
(5-K; 5-1 <sup>st</sup> Grades)	(5-K)	(K to SSELC; 1 <sup>st</sup> to WAEC; 5 <sup>th</sup> to BWMS)	(5-K to Church of the Nazarene or Grace United Methodist Church)	(5-K at SSELC)



April 25, 2007  
Special Meeting WCSD Board of School Directors  
Warren County School District  
Warren, Pennsylvania



# Warren County School District

## Central Attendance Area

### Full-Day Kindergarten Options Summary

## EXECUTIVE SUMMARY

Option III	Option VIII	Option IX	Option X	Option XI
Pleasant Township (5-K; 5-1 <sup>st</sup> Grades)	Allegheny Valley (5-K)	Beaty-Warren MS (K to SSEL; 1 <sup>st</sup> to WAEC; 5 <sup>th</sup> to BWMS)	Church Lease (5-K to Church of the Nazarene or Grace United Methodist Church)	Modular Units (5-K at SSEL)

The genesis of this report is seeded in three previous reports, two of which were presented to the Curriculum, Instruction and Technology Committee and the Board of School Directors on March 26 and April 9, 2007 respectively and the third on BoardDocs April 16, 2007. The reports presented for consideration various facilities 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 initial 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 5<sup>th</sup> 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.

Inclement weather forced the cancellation of the Board meeting scheduled for April 16 when the third report was to be discussed. Since that time, the administration has investigated three additional options for Board consideration. Option IX allowed for the placing 5<sup>th</sup> grade at Beaty-Warren Middle School (currently housed at Warren Area Elementary Center – WAEC), then placing 1<sup>st</sup> 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.

New to this report are two additional options not previously presented for Board consideration: Option X presents the establishment of five kindergarten sections at either the First Church of the Nazarene or the Grace United Methodist Church; Option XI would house five classes of full-day kindergarten on South Street Early Learning Center grounds utilizing three modular units containing two classrooms each. In addition to these three “new” options (Option IX, X, XI) this current report represents Option III Pleasant Township (five kindergarten classes and five first grade classes) and Option VIII ( Allegheny Valley housing five kindergarten classes). These later two are presented for comparison purposes.

**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 district-wide full-day kindergarten cost analysis is provided that addresses the incorporation of the five options presented in this report. For consistency of data analysis, the actual count of October 2006 is used for student enrollment for the 2007-2008 school year. Non-recurring and recurring cost analysis are delineated dealing with facilities and curriculum for each of the options, as is recurring compensation. Total annual recurring cost, total non-recurring costs and implementation costs for year one are provided for each of the options for ease of comparison.

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, Capital Reserve - Technology, and Tax Increase/Use of Fund Balance. The draw on these latter funding sources vary depending on the need required to actualize the specific options.

In that this report is the latest of three previous reports dealing with the accommodating of full-day kindergarten in the Central Attendance Area, for the sake of providing a focus on options presented forthwith, the appendices included herein pertain to information/data specifically germane to these options. The reader is encouraged to reference the three 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 *Central Attendance Area Full-Day Kindergarten Options Summary Report* of April 25, 2007, is a continuum of three previous full-day kindergarten reports. The first of these three 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 *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, was a continuum of the aforementioned two previous full-day kindergarten options reports. This report was to be presented at a special board meeting scheduled for April 16, however due to inclement weather the meeting was postpone. Since that time, the report of April 16 has expanded to include two additional options. The accompanying **Executive Summary** provides a synopsis of the derivation of the reports and a summary of this report's contents and findings.

This current "*Options Summary Report*" addresses the need for additional classrooms in the Central Attendance Area by: placing 5<sup>th</sup> grade at Beaty-Warren, 1<sup>st</sup> grade at Warren Area Elementary Center, and assigning full-day kindergarten to South Street Elementary Learning; placing five classes of full-day kindergarten at either the First Church of the Nazarene or the Grace United Methodist Church with the remaining five classes being assigned to South Street Early Learning Center; and the leasing of three modular units (two classrooms in each) to be placed on the grounds of South Street Early Learning Center to house five classes of full-day kindergarten. These options are 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. Also included for comparison are two previously presented options: Option III - Pleasant Township (five kindergarten classes/five 1<sup>st</sup> grade classes) Option VIII - Allegheny Valley (five full day kindergarten classes).

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 four 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 the April 16 report are the following Appendices that had been added to support data and conclusions presented: **N** - *Option IX - Implementation Concerns*; and **O** - *Beaty-Warren Middle School Implementation Room Assignments*. To shed additional light on the transportation complexities of Option VIII - Allegheny Valley, Appendix **P** *Transportation* has been added for the readers consideration.



## DISTRICT WIDE FULL DAY KINDERGARTEN COST ANALYSIS

### ESTABLISH FULL DAY KINDERGARTEN 2007-2008 DISTRICT WIDE

SCENARIOS	STUDENT ENROLLMENT			FACILITIES		CURRICULUM				FACILITIES		CURRICULUM		COMPENSATION								TOTAL ANNUAL RECURRING COSTS	TOTAL NON-RECURRING COSTS	IMPLEMENTATION COST YEAR ONE		
	ACTUAL COUNT	OCT 2, 2006	(B) PDE PROJECTIONS	(C) INGRAHAM PROJECTION	NON-RECURRING						RECURRING				RECURRING											
					BUILDING RENOVATIONS & ACCOMMODATIONS	KITCHEN EQUIPMENT	CLASS ROOM FURNISHING (Appendix L)	TECHNOLOGY	INSTRUCTIONAL MATERIALS (Appendix L)	NON-RECURRING NON-COMPENSATION COSTS	UTILITIES / WAN / MAINTENANCE	FACILITY LEASE	STUDENT MATERIALS Consumables (Appendix L)	TRANSPORTATION (Appendix H)	RECURRING NON COMPENSATION COSTS	TEACHER	ITINERANT	GUIDANCE	AIDES	SECRETARIAL	CUSTODIAL				CAFETERIA	TOTAL COMPENSATION
III	PLEASANT TOWNSHIP	367	344	367	100,000	96,300	54,500	65,000	49,300	365,100	72,740	0	20,000	8,166	100,906	500,015	415,802	0	161,410	63,847	73,243	38,765	1,253,084	1,353,990	365,100	1,719,090
VIII	K TO ALLEGHENY VALLEY	367	344	367	4,000	3,000	27,250	15,000	24,650	73,900	0	0	10,000	7,095	17,095	500,015	415,802	0	161,410	39,291	60,505	66,129	1,243,153	1,260,248	73,900	1,334,148
IX	5TH TO BEATY	367	344	363	38,500	0	35,250	19,000	24,650	117,400	0	0	10,000	0	10,000	500,015	415,802	37,950	161,410	32,742	42,991	28,504	1,219,415	1,229,415	117,400	1,346,815
X	K TO CHURCH	367	344	363	9,500	0	27,250	47,000	24,650	108,400	27,880	48,000	10,000	0	85,880	500,015	415,802	0	161,410	45,839	28,660	43,326	1,195,053	1,280,933	108,400	1,389,333
XI	K TO MODSPACE	367	344	363	127,921	0	27,250	18,000	24,650	197,821	60,000	31,680	10,000	0	101,680	500,015	415,802	0	161,410	45,839	60,505	43,326	1,226,898	1,328,578	197,821	1,526,399

## FUNDING SCENARIO

2007-2008 FULL DAY KINDERGARTEN DISTRICT WIDE

### USE OF ACCOUNTABILITY BLOCK GRANT FOR FUNDING

### COMMENTS

	III	VIII	IX	X	XI
<u>PROGRAMS NEGATIVELY AFFECTED</u>	PLEASANT TOWNSHIP	K TO ALLEGHENY VALLEY	5TH TO BEATY	K TO CHURCH	K TO MODSPACE
K-3 CLASS SIZE REDUCTION	338,070	338,070	338,070	338,070	338,070
TECH ED	60,000	60,000	60,000	60,000	60,000
TUTORING	55,000	55,000	55,000	55,000	55,000
COACHING	68,000	68,000	68,000	68,000	68,000
TOTAL BASE ABG	521,070	521,070	521,070	521,070	521,070
KINDERGARTEN SUPPLEMENTAL (ABG)	94,564	94,564	94,564	94,564	94,564
TOTAL ABG FUNDING	615,634	615,634	615,634	615,634	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 - B & G RENOVATION	100,000	4,000	38,500	9,500	127,921
CAPITAL RESERVE - B & G KITCHEN EQUIPMENT	96,300	3,000	-	-	-
CAPITAL RESERVE - B & G CLASSROOM FURNISHINGS	54,500	27,250	35,250	27,250	27,250
CAPITAL RESERVE - TECHNOLOGY	65,000	15,000	19,000	47,000	18,000
	315,800	49,250	92,750	83,750	173,171
TAX INCREASE / USE OF FUND BALANCE	787,656	669,264	638,431	689,949	737,594
TOTAL IMPLEMENTATION YEAR ONE	1,719,090	1,334,148	1,346,815	1,389,333	1,526,399

FROM TECHNOLOGY UP TO 100,000

FUND BALANCE / TAX INCREASE



**FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**

**PLEASANT  
III**

**FACILITIES**

**BUILDING ACCOMMODATIONS**

**NON-RECURRING**

WIRELESS WAN SOLUTION INSTALLATION			\$	15,000		
						<b>\$ 15,000</b>
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		
<b>TOTAL BUILDING RENOVATIONS</b>						<b>\$ 100,000</b>

**CUSTODIAL MANAGEMENT / MAINTENANCE**

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

**UTILITIES/ WAN**

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

**KITCHEN/ FOOD SERVICE EQUIPMENT**

**NON-RECURRING**

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		
				<u>\$ 74,700</u>		
						(PER ARAMARK ESTIMATE)
<b>TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT</b>						<b>\$ 96,300</b>

**CURRICULUM**

**INSTRUCTIONAL MATERIAL**

SEE DETAIL APPENDIX L

ROOMS	PER CLASS
	ROOM

COMPUTER TECHNOLOGY EQUIPMENT	10	\$ 3,000	\$	30,000		
LAB COMPONENT				\$ 20,000		
<b>NON-RECURRING TECHNOLOGY</b>						<b>\$ 50,000</b>
STUDENT MATERIALS	10	\$ 2,000	\$	20,000		
<b>RECURRING STUDENT MATERIALS</b>						<b>\$ 20,000</b>
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	10	\$ 4,930	\$	49,300		
<b>NON-RECURRING INSTRUCTIONAL MATERIALS</b>						<b>\$ 49,300</b>

**CLASS ROOM FURNISHINGS**

SEE DETAIL APPENDIX L

NON-RECURRING CLASSROOM FURNISHINGS	10	\$ 5,450	\$	54,500		
						<b>\$ 54,500</b>

**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

<b>FUEL CONTINGENCY</b>			\$	2.40	\$	6,758.40
						<b>\$ 6,758.40</b>

TWO BUSES AT \$ 4.00 PER DAY \$8 @ 176 =

BUSSES	DAYS	\$ PER DAY	
2	176	\$4.00	\$1,408.00

<b>CONTINGENCY FOR MILEAGE THRESHOLD</b>						<b>\$ 1,408.00</b>
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CONTRACTORS PAID BY MILEAGE RANGE. IF MILEAGE INCREASES TO NEXT THRESHOLD, COST COULD INCREASE BY \$ 4.00 PER DAY

<b>TOTAL COSTS</b>						<b>\$ 451,006</b>
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ASSUMPTIONS: (A) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT ALLEGHENY VALLEY

**AV  
VIII**

**OPTION VII FIVE  
KINDERGARTEN CLASSES TO  
ALLEGHENY VALLEY**

**2007-2008**

EXISTING	REQUIRED	INCREMENTAL
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**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
RUSSELL	K	(A) 2	388
YEMS	K	(A) 2	388
SES	K	(A) 2	388
AV	K	(A) 2	388
SSELC	K	(A) 2	388

\$ 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
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

HOURS	0	0	12	2328
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\$28,471.44	\$10,819.15	\$39,290.59
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**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
RUSSELL	K	(A) 2	360
YEMS	K	(A) 2	360
SES	K	(A) 2	360
AV	K	(A) 11	1980
SSELC	K	(A) 0	-

\$ 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
\$ 25,383.60	\$ 9,645.77	\$ 35,029.37
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

HOURS	19	3420
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\$ 43,844.40	\$ 16,660.87	\$ 60,505.27
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**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
RUSSELL	K	(A) 2	360
YEMS	K	(A) 2	360
SES	K	(A) 2	360
AV	K	(A) 11	1,980
SSELC	K	(A) 10	1,800

\$ 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
\$ 18,176.40	\$ 6,907.03	\$ 25,083.43
\$ 16,524.00	\$ 6,279.12	\$ 22,803.12
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -

HOURS	29	5,220
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\$ 47,919.60	\$ 18,209.45	\$ 66,129.05
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**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	\$ 403,770	\$ 153,433	\$ 557,203
SSELC	K	\$ 107,720	\$ 40,934	\$ 148,654
SSELC	1ST	\$ -	\$ -	\$ -
WAEC	5TH	\$ -	\$ -	\$ -
WAEC	1ST	\$ -	\$ -	\$ -
BEATY	5TH	\$ -	\$ -	\$ -
		\$ 900,835.44	\$ 342,317.47	\$ 1,243,152.91

cross foot

**FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**

**AV  
VIII**

**FACILITIES**

**INCREMENTAL COSTS ONLY**

**BUILDING ACCOMMODATIONS**

RENOVATION, ACCOMMODATION		
ROOM PREPARATION	\$	500
MOVING COST CLASSROOM FURNITURE WAEC TO BEATY (4 CLASSROOMS)	\$	2,500
CONTINGENCY	\$	1,000
<b>TOTAL BUILDING ACCOMMODATIONS</b>		<b>\$ 4,000</b>

**CUSTODIAL MANAGEMENT / MAINTENANCE**

<b>TOTAL CUSTODIAL/ MAINTENANCE</b>	<b>\$ -</b>
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**UTILITIES/ WAN**

<b>TOTAL UTILITIES / WAN</b>	<b>\$ -</b>
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**KITCHEN/ FOOD SERVICE EQUIPMENT**

STEAM KETTLE		\$ 3,000
	(PER ARAMARK ESTIMATE)	\$ 3,000
<b>TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT</b>		<b>\$ 3,000</b>

**CURRICULUM**

**INSTRUCTIONAL MATERIAL**

SEE DETAIL APPENDIX L

	ROOMS	PER CLASS ROOM		
COMPUTER TECHNOLOGY EQUIPMENT ( COMPUTERS)	5	\$ 3,000	\$	15,000
<b>NON-RECURRING TECHNOLOGY</b>				<b>\$ 15,000</b>
STUDENT MATERIALS	5	\$ 2,000	\$	10,000
<b>RECURRING STUDENT MATERIALS</b>				<b>\$ 10,000</b>
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930	\$	24,650
<b>NON-RECURRING INSTRUCTIONAL MATERIALS</b>				<b>\$ 24,650</b>

**CLASS ROOM FURNISHINGS**

SEE DETAIL APPENDIX L

5	\$ 5,450	\$	27,250
<b>TOTAL CLASSROOM FURNISHINGS</b>			<b>\$ 27,250</b>

**TRANSPORTATION**

BUSSES	DAYS	MILES	TOTAL ADDITIONAL MILES
2	181	24	8688

6 MILES PER GALLON

MPG	GALLONS
6	1448

FUEL @ 2.40

\$ 2.40	\$ 3,475.20
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**FUEL CONTINGENCY**

**\$ 3,475.20**

BUSSES	DAYS	\$ PER DAY
2	181	\$10.00

\$3,620.00

**CONTINGENCY FOR MILEAGE THRESHOLD**

**\$ 3,620.00**

- 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
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**2007-2008**

**CLASSROOM TEACHERS**

		EXISTING	REQUIRED	INCREMENTAL
SUGAR GROVE	K	1	2	1
RUSSELL	K	1	2	1
YEMS	K	2	3	1
SES	K	1	2	1
AV	K	0.5	1	0.5
SSEL	K	5	10	5
SSEL	1ST	10	-	(10)
WAEC	5TH	8	-	(8)
WAEC	1ST	0	10	10
BEATY	5TH	0	8	8
		28.5	38	9.5

**APPENDIX K**

INPUT-->

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	\$ 72,466.00	\$ 263,166.00
\$ (381,400)	\$ (144,932.00)	\$ (526,332.00)
\$ (305,120)	\$ (115,945.60)	\$ (421,065.60)
\$ 381,400	\$ 144,932.00	\$ 526,332.00
\$ 305,120	\$ 115,945.60	\$ 421,065.60
\$ 362,330.00	\$ 137,685.40	\$ 500,015.40

FTE'S-> 9.5

**ITINERANT TEACHERS**

		MINUTES PER WEEK		
K----->		80	200	
1ST-5TH-->		200		
SUGAR GROVE	K	80	400	320
RUSSELL	K	80	400	320
YEMS	K	160	600	440
SES	K	80	400	320
AV	K	40	200	160
SSEL	K	400	2,000	1,600
SSEL	1ST	2,000	-	(2,000)
WAEC	5TH	1,600	-	(1,600)
WAEC	1ST	-	2,000	2,000
BEATY	5TH	-	1,600	1,600
MINUTES		4,440	7,600	3,160

6 HRS 40 MIN-->	400
	FTE'S

\$ 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
\$ 152,560.00	\$ 57,972.80	\$ 210,532.80
\$ (190,700.00)	\$ (72,466.00)	\$ (263,166.00)
\$ (152,560.00)	\$ (57,972.80)	\$ (210,532.80)
\$ 190,700.00	\$ 72,466.00	\$ 263,166.00
\$ 152,560.00	\$ 57,972.80	\$ 210,532.80
\$ 301,306.00	\$ 114,496.28	\$ 415,802.28

6 HOURS 40 Min	400	400	400
FTE'S	11.1	19	7.9

FTE'S-> 7.9

**GUIDANCE**

SUGAR GROVE	K	-	-	- NC
RUSSELL	K	-	-	- NC
YEMS	K	-	-	- NC
SES	K	-	-	- NC
AV	K	-	-	- NC
SSEL	K	-	-	- NC
SSEL	1ST	-	-	- NC
WAEC	5TH	-	-	- NC
WAEC	1ST	-	-	- NC
BEATY	5TH	2	2.5	0.5
		2	2.5	0.5

INPUT-->

\$ 55,000.00	38%
--------------	-----

\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 27,500	\$ 10,450.00	\$ 37,950.00
\$ 27,500.00	\$ 10,450.00	\$ 37,950.00

FTE'S-> 0.5

**AIDES**

HRS->	3	DAYS	180	HOURLY RATE	\$10.83
-------	---	------	-----	-------------	---------

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

		HRS	TOTAL HRS
SUGAR GROVE	K	(A) 6	1,080
RUSSELL	K	(A) 6	1,080
YEMS	K	(A) 9	1,620
SES	K	(A) 6	1,080
AV	K	(A) 3	540
SSEL	K	(A) 30	5,400
SSEL	1ST	-	- TBD
WAEC	5TH	-	- TBD
WAEC	1ST	-	- TBD
BEATY	5TH	-	- TBD
HOURS		60	10,800

\$ 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
\$ 58,482.00	\$ 22,223.16	\$ 80,705.16
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 116,964.00	\$ 44,446.32	\$ 161,410.32

- 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)

**IX**

**2007-2008 DISTRICT WIDE  
5TH GRADE TO BEATY**

**APPENDIX K**

**2007-2008**

**SECRETARIAL TIME**

		EXISTING	REQUIRED	INCREMENTAL		
		DAYS	194	HOURLY RATE	12.23	
		HRS	TOTAL HRS			
SUGAR GROVE	K	(A)	2	388		
RUSSELL	K	(A)	2	388		
YEMS	K	(A)	2	388		
SES	K	(A)	2	388		
AV	K	(A)	2	388		
SSEL	K	(A)	(3.5)	(679)		
SSEL	1ST	(A)		TBD		
WAC	5TH	(A)		TBD		
WAC	1ST	(A)		TBD		
BEATY	5TH	(A)	3.5	679		
HOURS		0	0	10	1940	

SALARY	BURDEN	TOTAL COMP COST
--------	--------	-----------------

*(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
\$ (8,304.17)	\$ (3,155.58)	\$ (11,459.75)
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 8,304.17	\$ 3,155.58	\$ 11,459.75
<b>\$23,726.20</b>	<b>\$9,015.96</b>	<b>\$32,742.16</b>

**CUSTODIANS**

HRS->		2	DAYS	180	HOURLY RATE	\$12.82
		HRS	TOTAL HRS			
SUGAR GROVE	K	(A)	2	360		
RUSSELL	K	(A)	2	360		
YEMS	K	(A)	2	360		
SES	K	(A)	2	360		
AV	K	(A)	1	180		
SSEL	K	(A)	(2)	(360)		
SSEL	1ST	(A)		TBD		
WAC	5TH	(A)		TBD		
WAC	1ST	(A)		TBD		
BEATY	5TH	(A)	6.5	1170		
HOURS		13.5		2430		

*(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
\$ (4,615.20)	\$ (1,753.78)	\$ (6,368.98)
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 14,999.40	\$ 5,699.77	\$ 20,699.17
<b>\$ 31,152.60</b>	<b>\$ 11,837.99</b>	<b>\$ 42,990.59</b>

**CAFETERIA**

HRS->		2	DAYS	181	HOURLY RATE	\$9.18
		HRS	TOTAL HRS			
SUGAR GROVE	K	(A)	2	360		
RUSSELL	K	(A)	2	360		
YEMS	K	(A)	2	360		
SES	K	(A)	2	360		
AV	K	(A)	1	180		
SSEL	K	(A)	-	- TBD		
SSEL	1ST	(A)	-	- TBD		
WAC	5TH	(A)	-	- TBD		
WAC	1ST	(A)	-	- TBD		
BEATY	5TH	(A)	3.5	630		
HOURS		12.5		2,250		

*(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
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 5,783.40	\$ 2,197.69	\$ 7,981.09
<b>\$ 20,655.00</b>	<b>\$ 7,848.90</b>	<b>\$ 28,503.90</b>

**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
		<b>\$ 883,633.80</b>	<b>\$ 335,780.84</b>	<b>\$ 1,219,414.64</b>

*cross foot*

**FDK: NON COMPENSATION COSTS IX**

**INCREMENTAL COSTS ONLY**

**IX**

- 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)

<u>FACILITIES</u>	BEATY	SSEL	WAEC	TOTAL (A)	PLEASANT OPTION III (B)	VARIANCE (A minus B)
<b><u>BUILDING ACCOMMODATIONS</u></b>						
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		
<b>TOTAL BUILDING RENOVATIONS</b>	<b>\$ 31,500</b>	<b>\$ -</b>	<b>\$ 7,000</b>	<b>\$ 38,500</b>	\$ 100,000	\$ (61,500)
<b><u>CUSTODIAL MANAGEMENT / MAINTENANCE</u></b>						
<b>TOTAL CUSTODIAL/ MAINTENANCE</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	\$ 16,700	\$ (16,700)
<b><u>UTILITIES/ WAN</u></b>						
<b>TOTAL UTILITIES / WAN</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	\$ 56,040	\$ (56,040)
<b><u>KITCHEN/ FOOD SERVICE EQUIPMENT</u></b>						
<b>TOTAL KITCHEN/ FOOD SERVICE EQUIPMENT</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	\$ 96,300	\$ (96,300)
<b><u>CURRICULUM</u></b>						
<b><u>INSTRUCTIONAL MATERIAL</u></b> <small>SEE DETAIL APPENDIX L</small>						
TECHNOLOGY SOFTWARE	\$ 10,000	\$ -	0	\$ 10,000		
COMPUTER TECHNOLOGY EQUIPMENT (9 COMPUTERS)		\$ 9,000	0	\$ 9,000		
<b>NON-RECURRING TECHNOLOGY COSTS</b>	<b>\$ 10,000</b>	<b>\$ 9,000</b>	<b>\$ -</b>	<b>\$ 19,000</b>	\$ 50,000	\$ (31,000)
STUDENT MATERIALS		\$ 10,000	0	\$ 10,000		
<b>RECURRING STUDENT MATERIALS</b>	<b>\$ -</b>	<b>\$ 10,000</b>	<b>\$ -</b>	<b>\$ 10,000</b>	\$ 20,000	\$ (10,000)
TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS		\$ 24,650	0	\$ 24,650		
<b>NON-RECURRING INSTRUCTIONAL MATERIALS</b>	<b>\$ -</b>	<b>\$ 24,650</b>	<b>\$ -</b>	<b>\$ 24,650</b>	\$ 49,300	\$ (24,650)
<b><u>CLASS ROOM FURNISHINGS</u></b>						
SEE DETAIL	\$ -	\$ 27,250	\$ 8,000			
<b>TOTAL CLASSROOM FURNISHINGS</b>	<b>\$ -</b>	<b>\$ 27,250</b>	<b>\$ 8,000</b>	<b>\$ 35,250</b>	\$ 54,500	\$ (19,250)
<b><u>TRANSPORTATION</u></b>						
<b>FUEL CONTINGENCY</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	\$ 6,758	\$ (6,758)
<b>CONTINGENCY FOR MILEAGE THRESHOLD</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	\$ 1,408	\$ (1,408)
				<b>\$ 127,400</b>	\$ 451,006	\$ (323,606)

**FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**

**SSEL C IX**

**FACILITIES**

**INCREMENTAL COSTS ONLY**

**BUILDING ACCOMMODATIONS**

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

**CUSTODIAL MANAGEMENT / MAINTENANCE**

<b>TOTAL CUSTODIAL/ MAINTENANCE</b>	<b>\$ -</b>
-------------------------------------	-------------

**UTILITIES/ WAN**

<b>TOTAL UTILITIES / WAN</b>	<b>\$ -</b>
------------------------------	-------------

**KITCHEN/ FOOD SERVICE EQUIPMENT**

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

**CURRICULUM**

**INSTRUCTIONAL MATERIAL**

SEE DETAIL APPENDIX L

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

TECHNOLOGY SOFTWARE			
COMPUTER TECHNOLOGY EQUIPMENT (9 COMPUTERS)	4.5	\$ 2,000	\$ 9,000
<b>TOTAL-NON RECURRING TECHNOLOGY</b>			<b>\$ 9,000</b>

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930	\$ 24,650
<b>TOTAL NON RECURRING INSTRUCTIONAL MATERIALS</b>			<b>\$ 24,650</b>

STUDENT MATERIALS	5	\$ 2,000	\$ 10,000
<b>TOTAL RECURRING INSTRUCTIONAL MATERIALS</b>			<b>\$ 10,000</b>

**CLASS ROOM FURNISHINGS**

SEE DETAIL APPENDIX L

5	\$ 5,450	\$ 27,250
<b>TOTAL CLASSROOM FURNISHINGS (NON-RECURRING)</b>		<b>\$ 27,250</b>

**TRANSPORTATION**

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

MPG	GALLONS
6	0

6 MILES PER GALLON

FUEL @ 2.40	\$ 2.40	\$ -
<b>FUEL CONTINGENCY</b>		<b>\$ -</b>

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

<b>CONTINGENCY FOR MILEAGE THRESHOLD</b>	<b>\$ -</b>
--	-------------

**FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**

**BEATY IX**

**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)

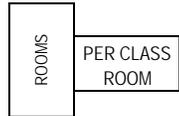
\$ -

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

**CURRICULUM**

**INSTRUCTIONAL MATERIAL**

SEE DETAIL APPENDIX L



SOFTWARE LICENSES (CURRENTLY SHARED WITH 4TH GRADE) \$ 10,000

**NON-RECURRING 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**



**FACILITIES**

**INCREMENTAL COSTS ONLY**

**BUILDING ACCOMMODATIONS**

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

**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

**NON-RECURRING TECHNOLOGY EQUIPMENT** \$ -

STUDENT MATERIALS

**RECURRING STUDENT MATERIALS** \$ -

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS

**NON-RECURRING 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 (NON-RECURRING)** \$ 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** \$ -



ASSUMPTIONS: (A) ESTABLISH FIVE NEW KINDERGARTEN CLASSES AT CHURCH

**CHURCH  
X**

**2007-2008 DISTRICT WIDE  
FDK TO CHURCH**

**APPENDIX K**

**2007-2008**

EXISTING	REQUIRED	INCREMENTAL
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SALARY	BURDEN	TOTAL COMP COST
--------	--------	-----------------

**SECRETARIAL TIME**

DAYS	194	HOURLY RATE	12.23
------	-----	-------------	-------

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

			HRS	TOTAL HRS
SUGAR GROVE	K	(A)	2	388
RUSSELL	K	(A)	2	388
YEMS	K	(A)	2	388
SES	K	(A)	2	388
AV	K	(A)	2	388
SSELC	K	(A)	2	388
CHURCH	K	(A)	2	388

\$	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
\$	4,745.24	\$	1,803.19	\$	6,548.43
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

HOURS	0	0	14	2716
-------	---	---	----	------

\$	33,216.68	\$	12,622.34	\$	45,839.02
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**CUSTODIANS**

HRS->	2	DAYS	180	HOURLY RATE	\$12.82
-------	---	------	-----	-------------	---------

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

			HRS	TOTAL HRS
SUGAR GROVE	K	(A)	2	360
RUSSELL	K	(A)	2	360
YEMS	K	(A)	2	360
SES	K	(A)	2	360
AV	K	(A)	1	180
SSELC	K	(A)	0	-
CHURCH	K	CONTRACTED		0

\$	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
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

HOURS	9	1620
-------	---	------

\$	20,768.40	\$	7,891.99	\$	28,660.39
----	-----------	----	----------	----	-----------

**CAFETERIA**

HRS->	2	DAYS	181	HOURLY RATE	\$9.18
-------	---	------	-----	-------------	--------

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

			HRS	TOTAL HRS
SUGAR GROVE	K	(A)	2	360
RUSSELL	K	(A)	2	360
YEMS	K	(A)	2	360
SES	K	(A)	2	360
AV	K	(A)	1	180
SSELC	K	(A)	-	-
CHURCH	K	(A)	10	1,800

\$	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
\$	-	\$	-	\$	-
\$	16,524.00	\$	6,279.12	\$	22,803.12
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-
\$	-	\$	-	\$	-

HOURS	19	3,420
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\$	31,395.60	\$	11,930.33	\$	43,325.93
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**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
SSELC	K	\$	91,196	\$	34,655	\$	125,851
SSELC	1ST	\$	336,560	\$	127,893	\$	464,453
Waec	5TH	\$	-	\$	-	\$	-
Waec	1ST	\$	-	\$	-	\$	-
BEATY	5TH	\$	-	\$	-	\$	-
		\$	865,980.68	\$	329,072.66	\$	1,195,053.34

cross foot

**FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**

**CHURCH X**

**FACILITIES**

**ESTIMATED INCREMENTAL COSTS ONLY**

**BUILDING ACCOMMODATIONS**

		SQ FT	
ANNUAL LEASE COST	\$6.00	8,000	48,000
RISK MANAGEMENT	12	\$ 300	3,600

**RECURRING FACILITY COSTS** **\$ 48,000**

MOVING COST CLASSROOM FURNITURE (5 CLASSROOMS)	2,500
SAFETY	6,000
CONTINGENCY	1,000

**NON-RECURRING BUILDING RENOVATIONS** **\$ 9,500**

**CUSTODIAL MANAGEMENT / MAINTENANCE**

LABOR		\$ 10,080
METHODS MATERIALS MANAGEMENT	10	\$ 400 \$ 4,000

**RECURRING CUSTODIAL/ MAINTENANCE** **\$ 14,080**

**UTILITIES/ WAN**

FIBER INSTALLATION COST	\$ 6,000
WIRELESS ROUTERS/ ACCESS POINTS	\$ 1,000
WAN ROUTER	\$ 4,000

**NON RECURRING WAN** **\$ 11,000**

WIRELESS SOLUTION RECURRING LEASE	12	\$ 1,150	\$ 13,800
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**RECURRING UTILITIES / WAN RECURRING** **\$ 13,800**

**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			
COMPUTER TECHNOLOGY EQUIPMENT (15 COMPUTERS)	5	\$ 3,000	\$ 15,000
COMPUTER LAB			\$ 20,000
PRINTERS	2	\$ 500	\$ 1,000

**NON-RECURRING TECHNOLOGY** **\$ 36,000**

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5	\$ 4,930	\$ 24,650
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**NON-RECURRING INSTRUCTIONAL MATERIALS** **\$ 24,650**

STUDENT MATERIALS	5	\$ 2,000	\$ 10,000
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**RECURRING INSTRUCTIONAL MATERIALS** **\$ 10,000**

**CLASS ROOM FURNISHINGS**

SEE DETAIL APPENDIX L

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

**TRANSPORTATION**

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

MPG	GALLONS
6	0

6 MILES PER GALLON

FUEL @ 2.40

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

BUSSES	DAYS	\$ PER DAY
176	\$4.00	

\$0.00

**CONTINGENCY FOR MILEAGE THRESHOLD** **\$ -**



ASSUMPTIONS:

- (A) ESTABLISH A NET GAIN OF FIVE NEW KINDERGARTEN CLASSES AT SSEL (FROM TEN HALF DAY TO TEN FULL DAY K CLASSES)
- (B) PROVIDE ADDITIONAL SPACE WITH LEASED PORTABLE CLASSROOMS

**MODSPACE XI**

**2007-2008 DISTRICT WIDE  
LEASE MODSPACE XI**

EXISTING	REQUIRED	INCREMENTAL
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**APPENDIX K**

**2007-2008**

SALARY	BURDEN	TOTAL COMP COST
--------	--------	-----------------

**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
RUSSELL	K	(A)	2	388
YEMS	K	(A)	2	388
SES	K	(A)	2	388
AV	K	(A)	2	388
SSEL	K	(A)	2	388
MODSPACE	K	(A)	2	388

\$ 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
\$ 4,745.24	\$ 1,803.19	\$ 6,548.43
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 33,216.68	\$ 12,622.34	\$ 45,839.02

HOURS	0	0	14	2716
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**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
RUSSELL	K	(A)	2	360
YEMS	K	(A)	2	360
SES	K	(A)	2	360
AV	K	(A)	1	180
SSEL	K	(A)	0	0
MODSPACE	K	(A)	10	1800

\$ 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
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 23,076.00	\$ 8,768.88	\$ 31,844.88
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 43,844.40	\$ 16,660.87	\$ 60,505.27

HOURS	19	3420
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**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
RUSSELL	K	(A)	2	360
YEMS	K	(A)	2	360
SES	K	(A)	2	360
AV	K	(A)	1	180
SSEL	K	(A)	5	900
MODSPACE	K	(A)	5	900

\$ 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
\$ 8,262.00	\$ 3,139.56	\$ 11,401.56
\$ 8,262.00	\$ 3,139.56	\$ 11,401.56
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ -	\$ -	\$ -
\$ 31,395.60	\$ 11,930.33	\$ 43,325.93

HOURS	19	3,420
-------	----	-------

**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		\$ 99,458	\$ 37,794	\$ 137,252
SSEL	1ST		\$ 351,374	\$ 133,522	\$ 484,896
WAEC	5TH		\$ -	\$ -	\$ -
WAEC	1ST		\$ -	\$ -	\$ -
BEATY	5TH		\$ -	\$ -	\$ -
			\$ 889,056.68	\$ 337,841.54	\$ 1,226,898.22

*cross foot*

**FULL DAY KINDERGARTEN: NON COMPENSATION COSTS**

**MODSPACE XI**

**FACILITIES**

**ESTIMATED INCREMENTAL COSTS ONLY**

**BUILDING ACCOMMODATIONS**

	UNITS			
ANNUAL LEASE COST	3	12	880	31,680
				<b>\$ 31,680</b>
FOUNDATION PADS/ ANCHORS	3		\$ 12,000	\$ 36,000
INSTALLATION	3		\$ 20,307	\$ 60,921
POWER INSTALLATION / CONDUITS	3		\$ 8,000	\$ 24,000
ROOM PREPARATION				\$ -
MOVING COST CLASSROOM FURNITURE WAEC TO BEATY (5 CLASSROOMS)				\$ 3,000
CONTINGENCY				\$ 4,000
<b>TOTAL BUILDING ACCOMMODATIONS</b>				<b>\$ 127,921</b>

**CUSTODIAL MANAGEMENT / MAINTENANCE**

**TOTAL CUSTODIAL/ MAINTENANCE** **\$ -**

**UTILITIES/ WAN**

ELECTRIC	3	10	\$ 2,000	\$ 60,000
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**RECURRING UTILITIES / WAN** **\$ 60,000**

**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				
COMPUTER TECHNOLOGY EQUIPMENT (15 COMPUTERS)	5		\$ 3,000	\$ 15,000
NETWORKING COMPONENT				\$ 2,000
PRINTERS	2		\$ 500	\$ 1,000
<b>NON-RECURRING TECHNOLOGY</b>				<b>\$ 18,000</b>

STUDENT MATERIALS	5		\$ 2,000	\$ 10,000
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**TOTAL RECURRING INSTRUCTIONAL MATERIALS** **\$ 10,000**

TEACHER & CLASSROOM INSTRUCTIONAL MATERIALS	5		\$ 4,930	\$ 24,650
<b>NON-RECURRING INSTRUCTIONAL MATERIALS</b>				<b>\$ 24,650</b>

**CLASS ROOM FURNISHINGS**

SEE DETAIL APPENDIX L

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

**TRANSPORTATION**

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

MPG	GALLONS
6	0

6 MILES PER GALLON

FUEL @ 2.40			\$ 2.40	\$ -
<b>FUEL CONTINGENCY</b>				<b>\$ -</b>

BUSSES	DAYS	\$ PER DAY
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**CONTINGENCY FOR MILEAGE THRESHOLD** **\$ -**

## **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 5<sup>th</sup> 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 may experience involuntary transfers....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.

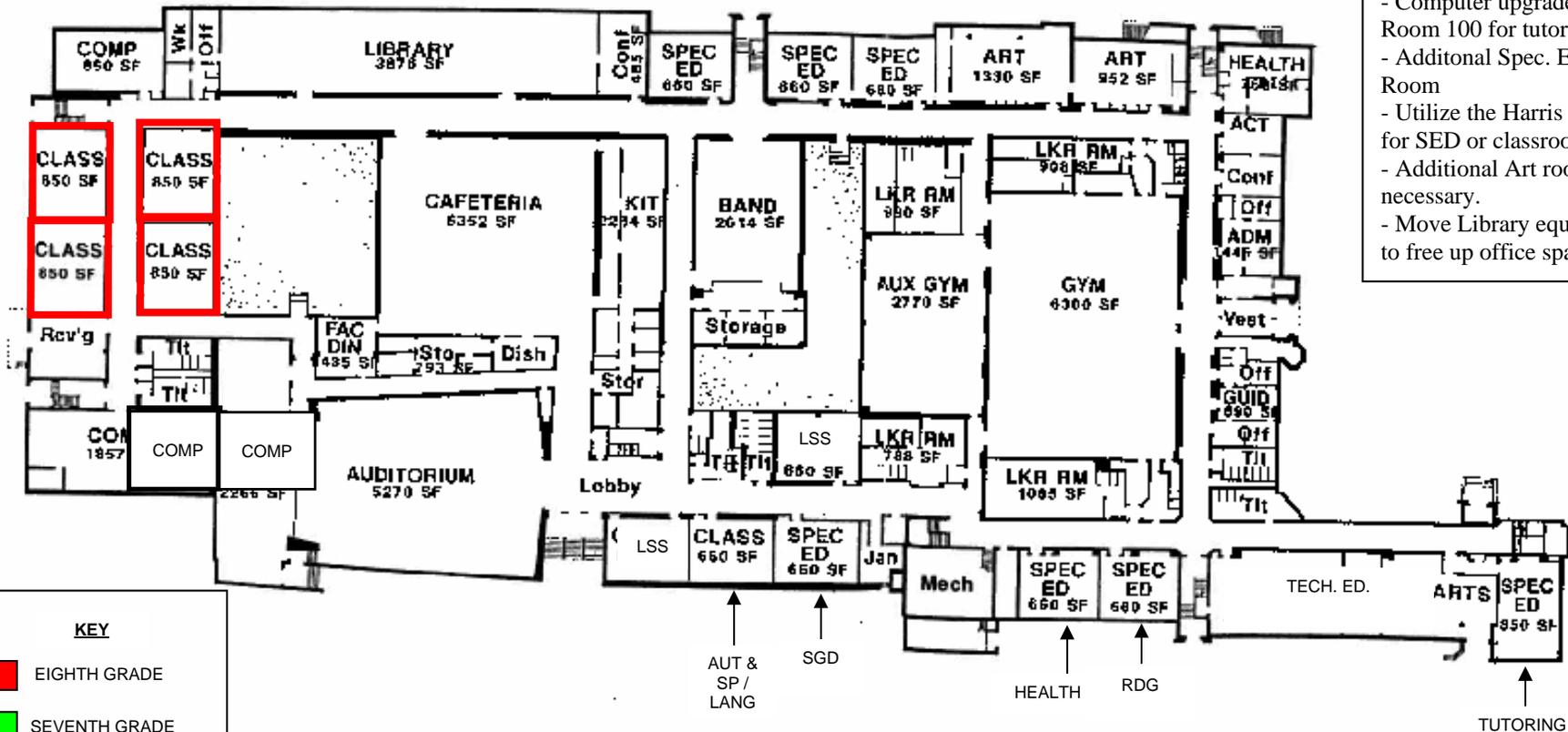


# Beaty Warren Middle School With Fifth Grade (Ground Floor)

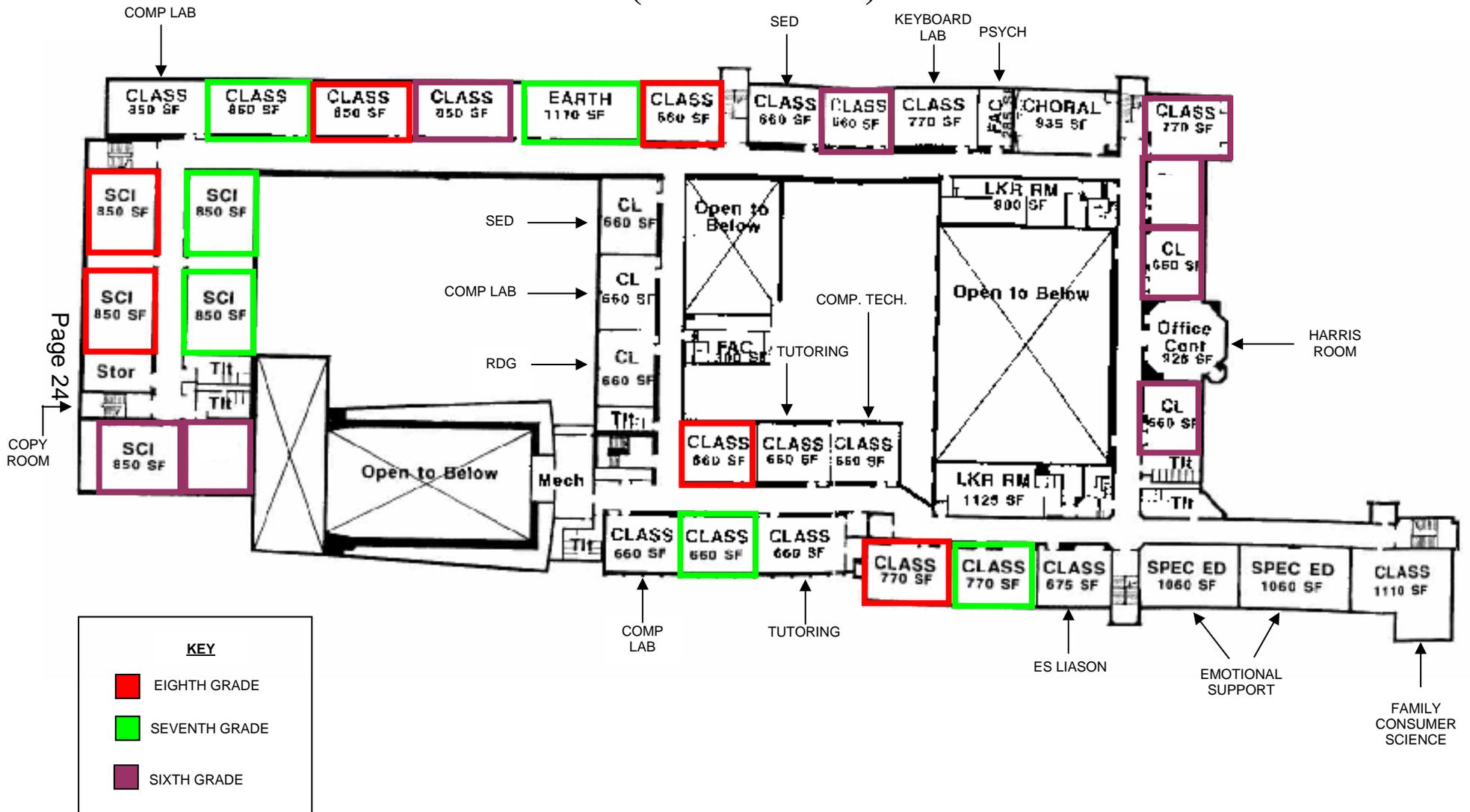
**\* Notes from Principal:**

- 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.

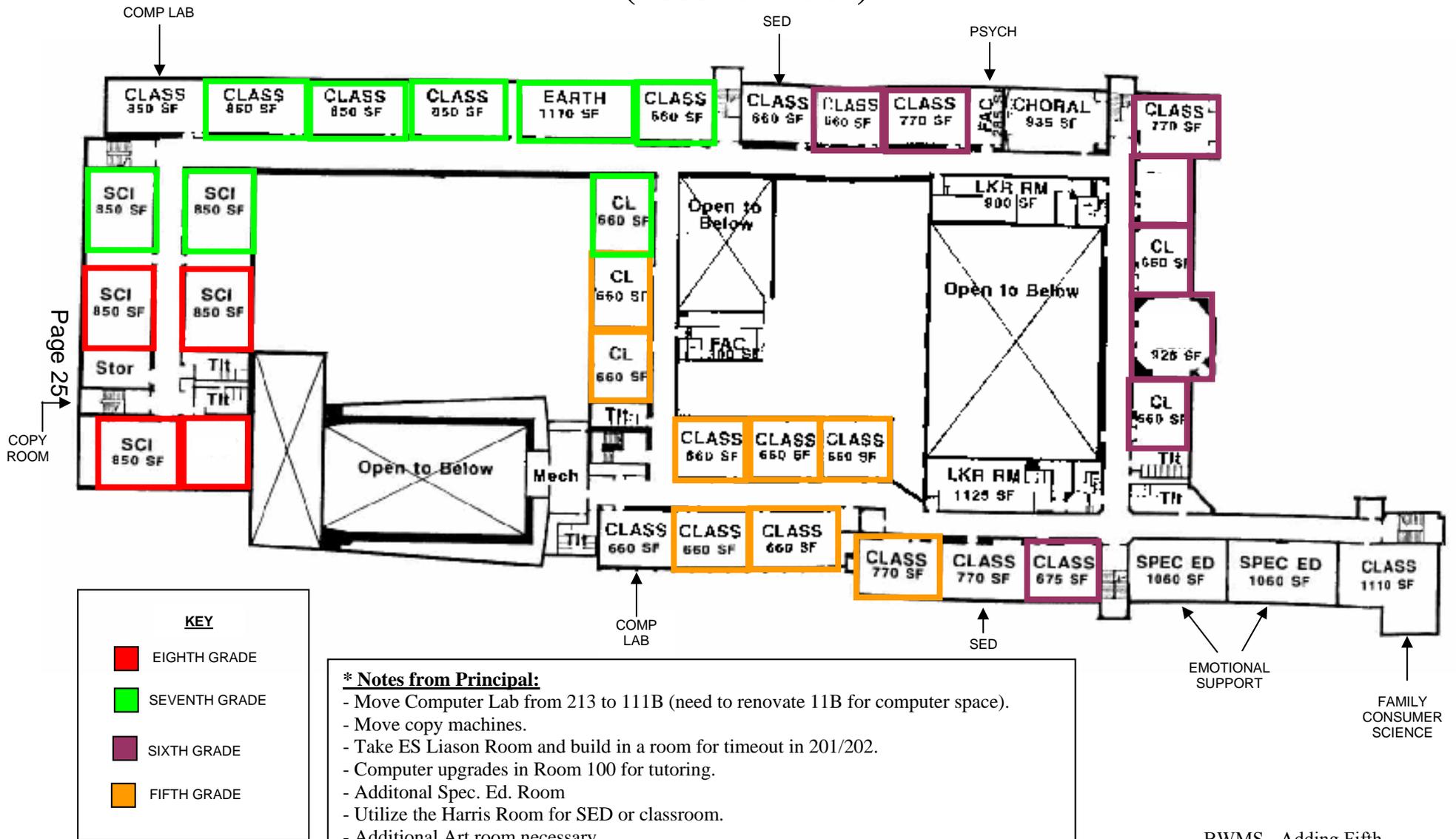
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# Beaty Warren Middle School Current School Year (06-07) (Second Floor)



# Beaty Warren Middle School With Fifth Grade (Second Floor)



Page 25  
COPY ROOM

## BWMS Room Usage

<b>Floor</b>	<b>Room *</b>	<b>2006-07 Use</b>	<b>2007-08 Proposed Use</b>
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

<b>Floor</b>	<b>Room *</b>	<b>2006-07 Use</b>	<b>2007-08 Proposed Use</b>
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.

## APPENDIX P

### **Transportation to Allegheny Valley Elementary School**

Kindergarten students living east of the Conewango Creek, Scandia, Glade Township would attend Allegheny Valley Elementary School. In the event that this area would not contain enough students to fill five classrooms, then those students living on the west side of the Conewango Creek or Pleasant Township would be considered.

Existing buses in this area travel east to west and transport students to SSEL, Beauty-Warren Middle School, Warren Area High School and the Warren Area Elementary Center. In order to transport students to AV, students would ride their normal bus in the morning to SSEL and be shuttled to Allegheny Valley. The shuttle would transport them back to SSEL in the afternoon to catch their normal bus home. Those buses that transport students who would be attending AV would need to start their run 10-15 minutes earlier to assure AV students arrive in a timely manner. This would also mean that those students attending the other schools in the Central Attendance Area would arrive earlier.

As was discussed in the March 26 proposal, this scenario has a number of disadvantages which include boundary changes, creating additional time on buses for all students, confusion at transfer points (some students may have to wait at SSEL for up to 15 minutes in the morning and possibly 20/30 minutes in the afternoon) and potential loss of instruction time.

C ENTRAL ATTEND AV

