

Big Walnut Local Schools Space Utilization

Proposed Building Reconfiguration
2012/2013



February 13, 2012

Facilities Utilization - Current

Building	Available Classrooms	Rooms in Use- Classrooms	Office Space Available	Common Space (labs, gym, library, etc.)
BWHS	6.5 (2 are undersized)	51.5	3	10
BWMS	1 – room used as computer lab	33– 2 are used .5 day	All in use	3
BWE	All in use	20 – 2 modular classrooms are also utilized	All in use	4 – one of which is a modular
GRE	All in use	24-also utilized are 9x.33 spaces	2	4
SOU	5-1 room used as a computer lab	20-additional 2x.5 spaces, plus 1 modular	All in use	2
Galena	n/a	n/a	5	3
Preschool (rent)	n/a	2	n/a	n/a
Transportation	n/a	n/a	2	2 – one in need of sprinkler system
Maintenance	n/a	n/a	n/a	1

Plans A & B - Relocating Administrative Offices



Plans A & B

Close Galena Administrative Building and Relocate Administrative Offices - both of the proposed plans include moving the offices of current administration

Repairs are necessary to maintain the Galena building and to prevent further water damage, as well as potential health hazards to employees and visitors. The repairs needed would include roof, gutter, and masonry work.

Plan A – Preschool/Kindergarten Building



Plan A

Re-open Harrison Street Building and Close Galena Administrative Offices – utilize as a preschool/ kindergarten building and restructure administrative offices

This plan would consist of opening the Harrison Street Building for kindergarten and preschool (creating classroom space in BWE and GRE to accommodate growth in grades 1-5), while simultaneously closing the Galena Administrative Building, thus enabling Big Walnut to discontinue renting the current preschool building.

Enrollment – current vs HS PreK/K

2011/2012

Building	Capacity	Enrollment
BWE	405 +	470 (521)
GRE	500	503 (552)
SOU	407 +	288 (309)/14PS
BWMS	700	687
PreK (rental)		34
+ - modular/rental space () – total with all K		

2012/2013-projected

Building	Capacity	Enrollment
BWE	405	467*
GRE	500	492*
SOU	407	290 (311)
BWMS	700	678
HS PreK/K	265	125 (210 half-day K and 40 half-day Pre-K students)
*Projections include 5% growth K-5 (K numbers from 2010/2011 to 2011/2012 show a growth of approximately 16%).		

Facilities Utilization – Projected PreK/K Building

Building	Available Classrooms	Rooms in Use- Classrooms	Office Space Available	Common Space (labs, gym, library, etc.)
BWHS	6.5 (2 are undersized)	51.5	3	10
BWMS	1 – room used as computer lab	33– 2 are used .5 day	All in use	3
BWE	All in use	20	All in use	4 – one of which is a modular
GRE	1 (REACH)	22-also utilized are 9x.33 spaces	2	4
SOU	5-1 room used as a computer lab	20-additional 2x.5 spaces	All in use	2
HSE PreK/K		6		3
Galena	n/a	n/a	5	3
Preschool (rent)	n/a	2	n/a	n/a
Transportation	n/a	n/a	2	2 – one in need of sprinkler system
Maintenance	n/a	n/a	n/a	1

Class Size/Staffing Projected PreK/K Building

Grade Level	BWE	GRE	SOU	HS PreK/K	Total Staff
K	Move to new building		42(2)=21	210(8)=26.25 210(9)=23.33	5 5.5
1	107(4)=26.75	102(4)=25.5	42(2)=21	n/a	10
2	99(4)=24.75	100(4)=25	46(2)=23	n/a	10
3	84(3)=28	97(4)=24	68(3)=22.67	n/a	10
4	86(4)=21.5	97(3)=32.33 97(4)=24.25	53(2)=26.5	n/a	9 10
5	91(3)=30.33	89(3)=29.67	51(3)=17	n/a	9

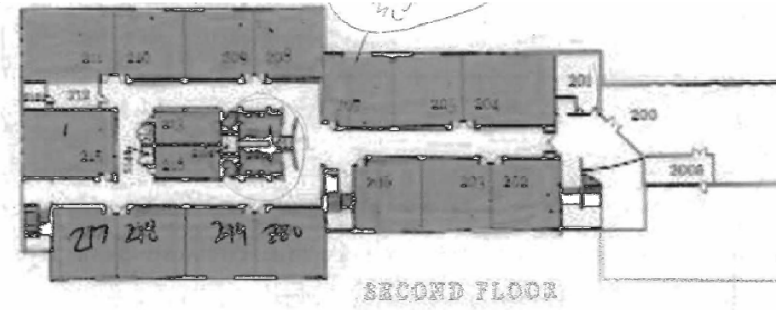
If Plan A is selected, current busing and bell times would remain in tact. There would be a shuttle from BWE and GRE to the Preschool/Kindergarten building.

Recommendation noted in red.

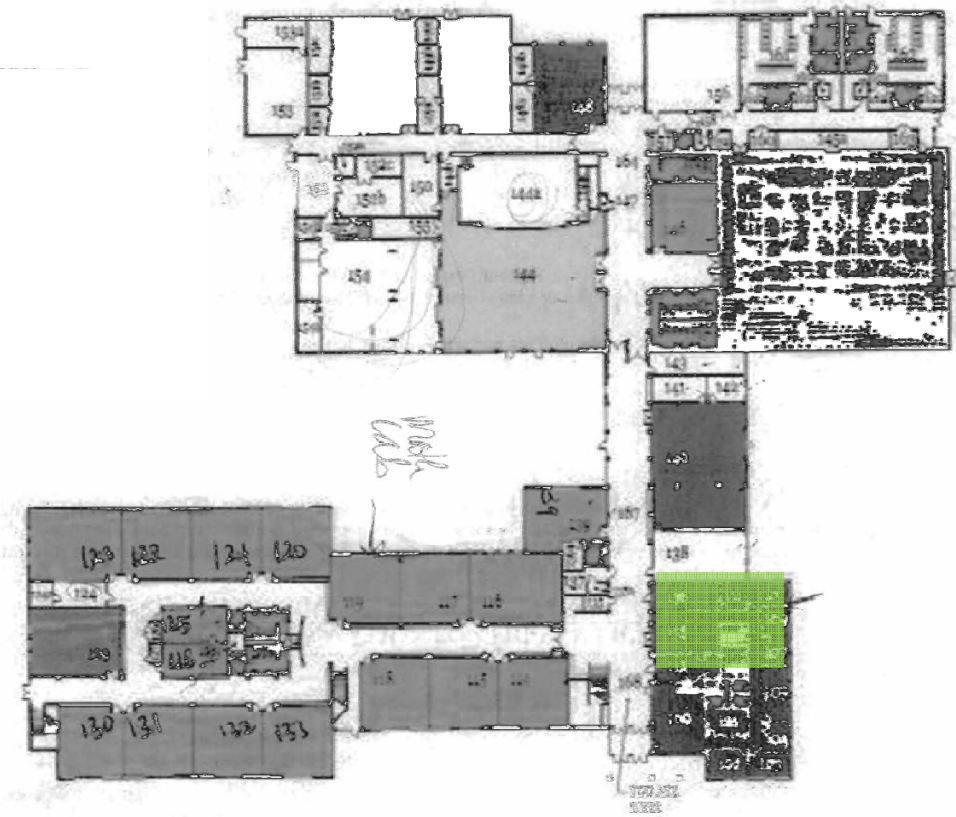
Map of HS PreK/K



Map of BWMS



Key
Office Space



Plan B – Intermediate (5/6) Building



Plan B

Re-open old Middle School building and Close Galena Administrative Offices – utilize as a 5/6 Intermediate building and house administrative offices in same building

Plan B will implement the structure that was developed in 2007/2008, moving our district to a 5/6 intermediate building structure – alleviating the current space issues at BWE and GRE. This plan would also allow the administrative team to stay in one location.

Facilities Utilization – Projected BWIS Structure

Building	Available Classrooms	Rooms in Use- Classrooms	Office Space Available	Common Space (labs, gym, library, etc.)
BWHS	6.5 (2 are undersized)	51.5	3	10
BWMS	9 – 1 room used as computer lab	24– 2 are used .5 day	All in use	3
BWIS	13	9	14	3
BWE	All in use	20-no modulars	All in use	4 – one of which is a modular
GRE	1 (REACH)	23 (24)-also utilized are 9x.33 spaces	2	4
SOU	7-1 room used as a computer lab	18-additional 2x.5 spaces, no modular	All in use	2
Galena	n/a	n/a	5	3
Preschool (rent)	n/a	2	n/a	n/a
Transportation	n/a	n/a	2	2 – one in need of sprinkler system
Maintenance	n/a	n/a	n/a	1

Enrollment – current vs BWIS

2011/2012

Building	Capacity	Enrollment
BWE	405 +	470 (521)
GRE	500	503 (552)
SOU	407 +	288 (309)/14PS
BWMS	700	687
PreK (rental)		34
+ - modular/rental space () – total with all K		

2012/2013-projected

Building	Capacity	Enrollment
BWE	405	443 (505)*
GRE	500	472 (534)*
SOU	407	239 (260)
BWIS	650	442
BWMS	700	470
*Projections include 5% growth K-5 (K numbers from 2010/2011 to 2011/2012 show a growth of approximately 16%). This plan also accounts for a unit of preschool in BWE and GRE.		

Class Size/Staffing Projected BWIS Structure

Grade Level	BWE	GRE	SOU	BWIS	Total Staff
K	107(4)=26.75	103(4)=25.75	42(2)=21	N/A	5
1	107(4)=26.75	102(4)=25.5	42(2)=21	N/A	10
2	99(4)=24.75	100(4)=25	46(2)=23	N/A	10
3	84(3)=28	97(4)=24	68(3)=22.67	N/A	10
4	86(4)=21.5	97(4)=24.25	53(2)=26.5	N/A	10
5	N/A	N/A	N/A	231(8)=28.8	8

This plan would be best served with a 3-tier bussing structure.

Recommendation noted in red.
Move one teacher from 5th grade.

3-Tier Busing Options

CURRENT

HS	7:30	2:35 PM	7:05	7:05
Middle	7:30	2:15 PM	6:45	7:15
Elementary	9:00	3:40 PM	6:40	8:50

School	Start	End	Total	Bus Drop
HS/INT	7:25	2:25 PM	7:00	7:15
Middle	8:15	3:15 PM	7:00	8:05
Elementary	9:15	4:05 PM	6:50	9:05

School	Start	End	Total	Bus Drop
Elementary	7:35	2:25 PM	6:50	7:25
HS/INT	8:15	3:15 PM	7:00	8:05
Middle	9:05	4:05 PM	7:00	8:55

School	Start	End	Total	Bus Drop
Middle	7:25	2:25 PM	7:00	7:15
HS/INT	8:15	3:15 PM	7:00	8:05
Elementary	9:10	4:00 PM	6:50	8:50

School	Start	End	Total	Bus Drop
HS/INT	7:25	2:25 PM	7:00	7:15
Elementary	8:25	3:15 PM	6:50	8:15
Middle	9:05	4:05 PM	7:00	8:55

* Must have at least 38 minutes of travel time for drop off in pm to make this 3 tier system work.

* Increased instructional day for middle and elementary

Map of BWIS (v1)

*updated 6/8/10 - LL

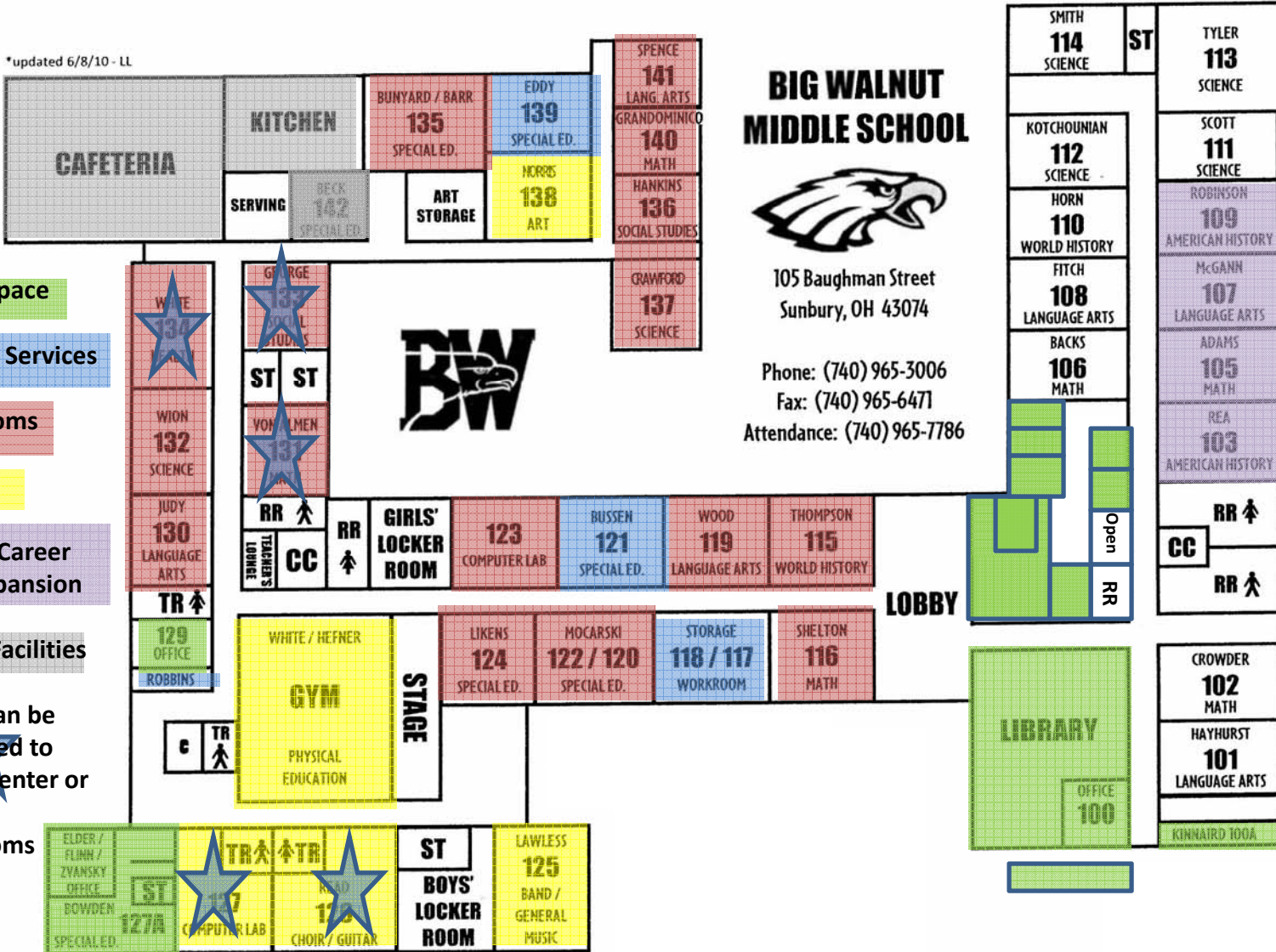
BIG WALNUT MIDDLE SCHOOL



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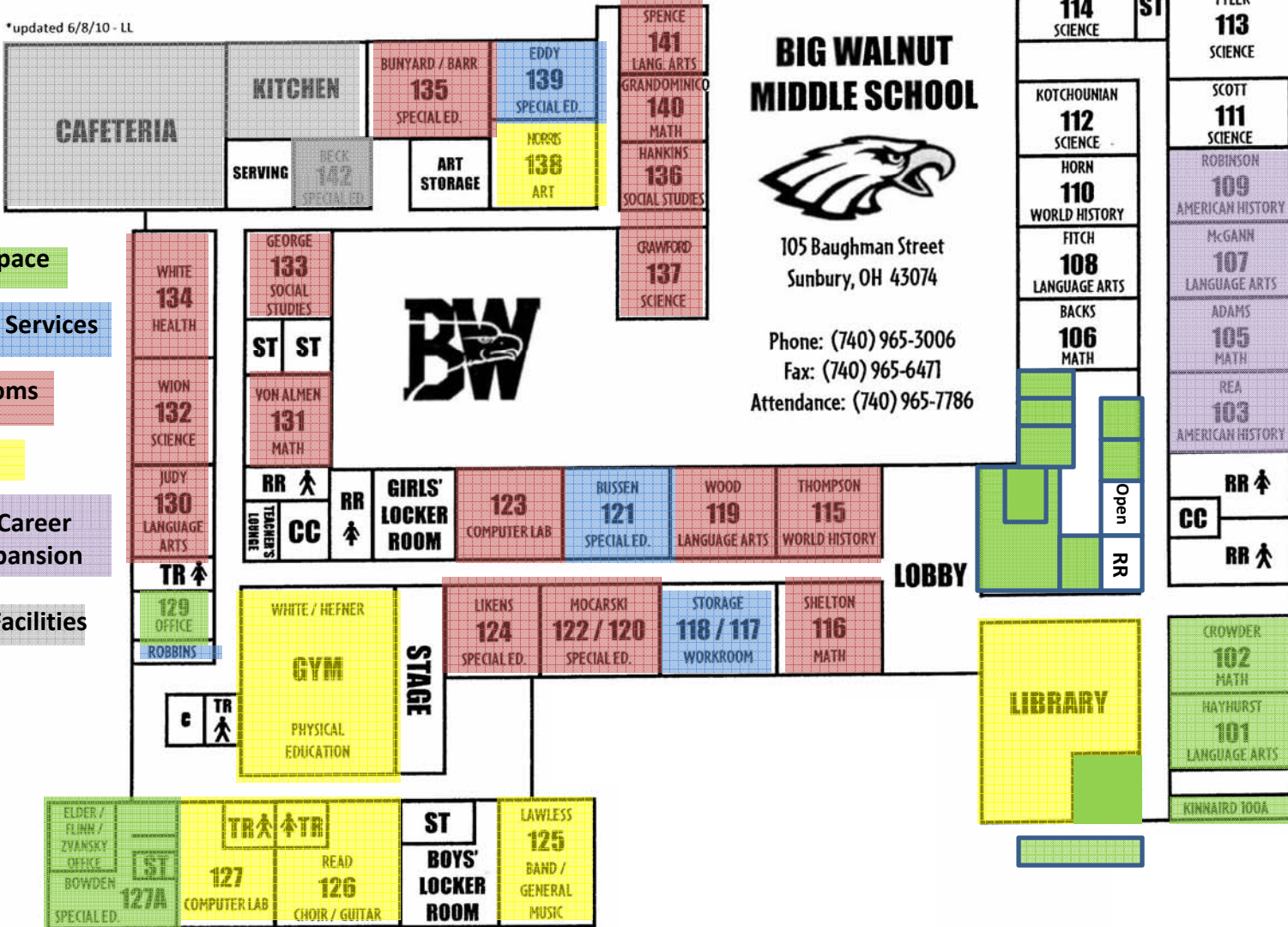
- Key
- Office Space
- Student Services
- Classrooms
- Specials
- Future Career Tech Expansion
- Dining Facilities
- Space can be converted to media center or used as classrooms



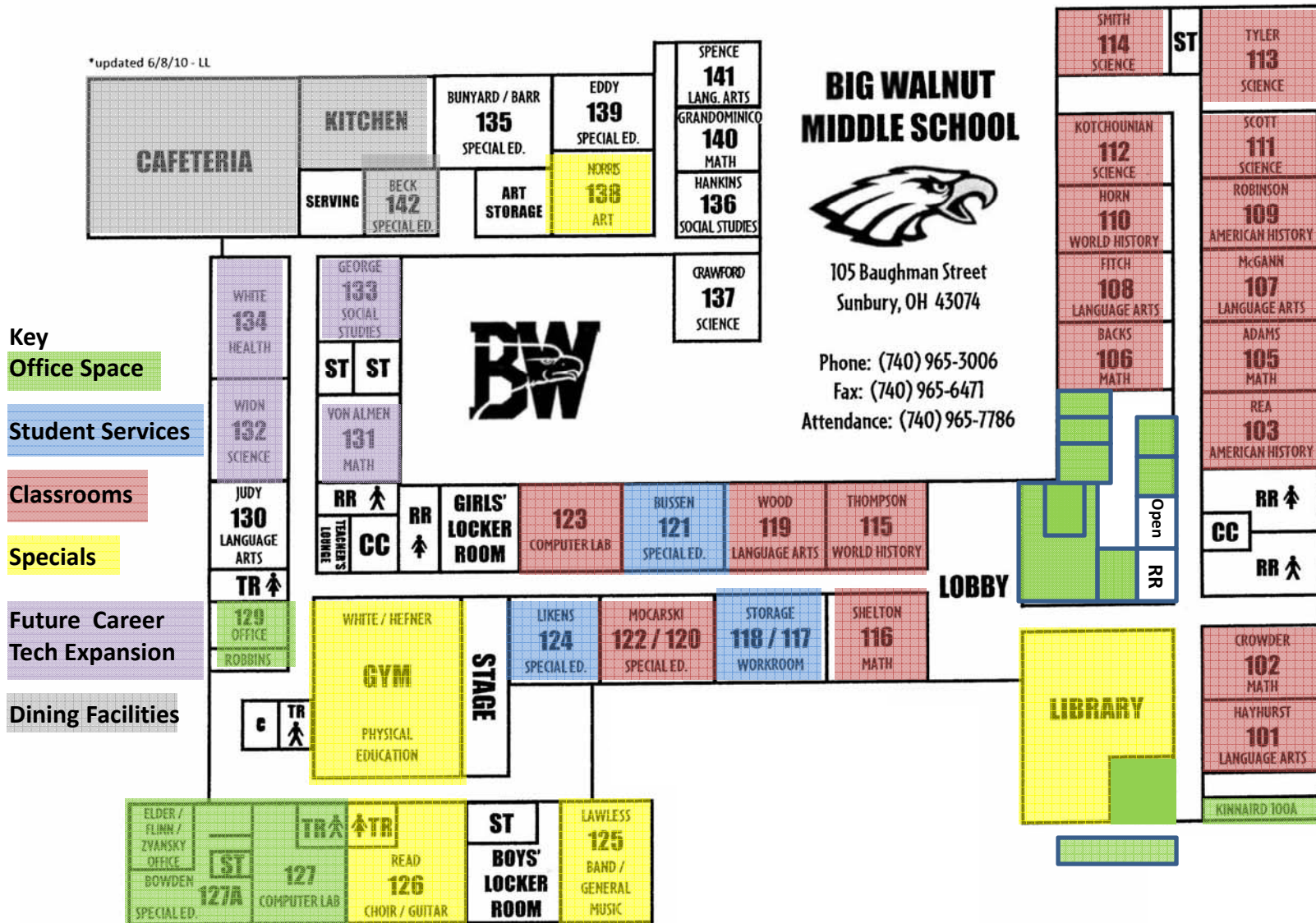
Map of BWIS (v2)

*updated 6/8/10 - LL

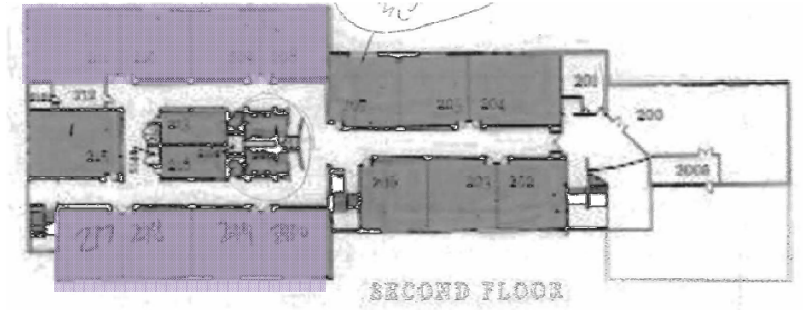
- Key**
- Office Space
 - Student Services
 - Classrooms
 - Specials
 - Future Career Tech Expansion
 - Dining Facilities



Map of BWIS (v3)

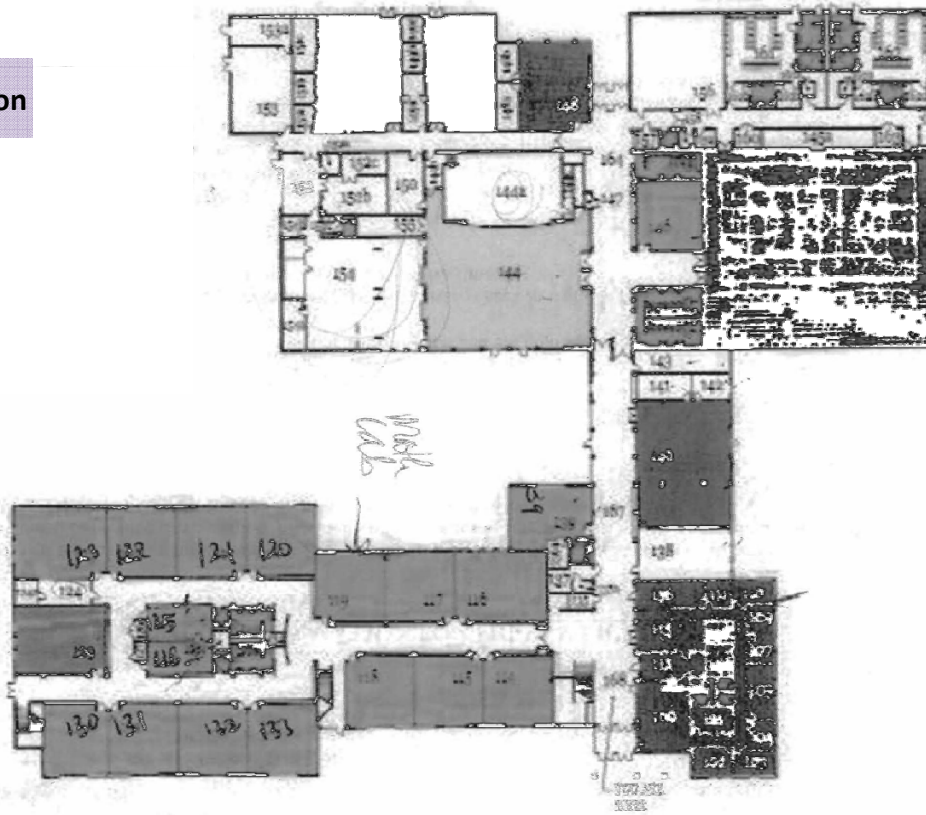


Map of BWMS



Key

Future Classroom Expansion



Plus / Delta

Plan	+	Δ
HS PreK/K Plan A	<ul style="list-style-type: none"> -80% of K teaching team in same building -Facility equipped (playground, restrooms, etc) -Frees up space in BWE/GRE -Room to grow 1st grade -Can close Galena Bldg -No longer need to use modulars as classrooms at BWE -Preschool no longer in rental, becomes part of building structure 	<ul style="list-style-type: none"> -Change in configuration that has never been messaged to district -Effects 2 out of 3 schools -Central Office team split between multiple buildings -Some cost associated with renovation
BWIS Plan B	<ul style="list-style-type: none"> -Plan messaged via recommendation from Development Committee -Allows preschools to move into BWE/GRE -Can close Galena Bldg -Building allows for Central Office to move as a unit and still have space for overflow/future programs -Plenty of storage space -Creates space in MS 	<ul style="list-style-type: none"> -Playground may need to be moved -Some cost associated with renovation

Estimated Cost/Benefit Analysis

Plan	Real		Soft
HS PreK/K Plan A	<ul style="list-style-type: none"> -Moving -Maintenance and custodial cost to get building ready to re-open -1 custodian, 1 to 1.5 reading tutors 		<ul style="list-style-type: none"> -Employees preparing work spaces for/during move -Time planning and revising all transportation routes, bell times, etc.
BWIS Plan B	<ul style="list-style-type: none"> -Moving -Maintenance and custodial cost to get building ready to re-open -Installation of 1 or 2 doors -1 custodian -.5 aide -1 reading tutor -Media/technology lab -PE and Music equipment -Intermediate Building utilities -Staff travel -Extended days 	<ul style="list-style-type: none"> •\$1200 •\$4800 •\$1200 •\$39,900 •\$17,317 •\$20,781 •\$30,000 (reduced by using RttT \$ & re-allocation) •\$10,000 (reduced by using music grant) •\$89,000 •\$3200 (4 staff x \$800) •\$5000 Total = \$222,398 	<ul style="list-style-type: none"> -Safer and more efficient storage -Employees preparing work spaces for/during move -Time planning and revising all transportation routes, bell times, etc. -Guidance Counselor travel time, more than likely utilize 1.5 at MS and .5 at IS.
Plan B Potential Savings	<ul style="list-style-type: none"> -Principal reassignment -Secretary reassignment -Rotate specials teachers and custodian -Elimination of preschool rent -Elimination of CO utilities -Elimination of CO maintenance 	<ul style="list-style-type: none"> •No new cost •No new cost •No new cost •(\$32,000) •(\$36,000) •(\$53,000) <u>Total = (\$121,000)</u> 	
	Net Operating Cost	\$101,398/year	20