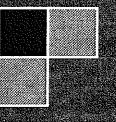
Revised for 2009-10

FACT BOOK

Financial Facts for the WCASD

Dr. Suzanne K. Moore, Director of Business Affairs
John T. Scully, Assistant Director of Business Affairs

WEST CHESTER AREA SCHOOL DISTRICT
829 Paoli Pike
West Chester, PA 19380
www.wcasd.net



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WEST CHESTER AREA SCHOOL DISTRICT

GENERAL FUND INCOME & EXPENSE SUMMARY (including TECHNOLOGY & FEDERAL PROGRAMS)

For Period Indicated

Yr. Beginning 7/1	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
REVENUES											
Beginning Fund Balance	4,551,168	5,099,176	8,211,577	9,746,453	7,608,575	7,986,245	6,469,844	8,287,190	8,794,148	9,631,412	7,494,323
Prior Period Adjustment				3,024,399						1,008,000	
Local Sources	83,800,276	91,687,705	98,346,838	102,929,317	109,724,764	116,460,191	127,652,944	138,050,952	146,459,853	152,077,724	155,979,863
State Sources	18,109,052	18,894,840	18,870,883	19,588,910	21,368,451	22,058,230	24,500,908	24,480,076	26,079,099	27,227,734	29,959,702
Federal Sources	1,323,219	1,595,658	1,370,912	1,538,248	2,053,343	2,050,272	2,645,922	2,312,323	2,649,950	2,991,122	3,130,016
Other Financing Sources	1,679,088	2,582,653	1,771,283	2,057,016	2,120,662	1,725,025	1,638,988	0	0	0	10,364
Total Resources Available	109,462,803	119,860,032	128,571,493	138,884,343	142,875,795	150,279,963	162,908,606	173,130,541	183,983,050	192,935,992	196,574,267
EXPENDITURES											
Instruction											
Reg Progs-Elem/Sec	49,653,434	51,636,237	53,266,259	56,480,373	58,403,941	61,254,660	64,368,350	65,167,461	68,576,401	75,807,259	74,108,502
Spec Progs-Elem/Sec	9,295,881	10,960,530	11,954,496	13,316,912	14,075,703	15,735,337	18,321,476	19,991,625	21,221,258	23,409,494	25,531,571
Voc.Ed. Programs	2,922,279	3,286,410	3,448,916	3,271,312	3,047,853	3,412,536	3,581,274	4,098,404	4,148,923	4,071,331	4,202,667
Other Inst. Progs-Elem/Sec	1,330,973	1,521,765	1,344,904	1,439,208	1,830,483	1,715,791	2,185,416	1,558,814	1,727,532	246,906	158,981
Adult Education Progs	22,255	22,744	25,508	26,781	26,177	31,557	28,613	30,317	30,204	28,842	28,867
Total Instruction	63,224,822	67,427,686	70,040,083	74,534,586	77,384,157	82,149,881	88,485,129	90,846,621	95,704,318	103,563,832	104,030,587
Support Services											
Pupil Personnel	2,777,199	3,348,151	3,930,016	4,468,714	4,792,719	4,955,730	5,265,077	5,695,591	6,049,036	6,483,288	6,665,150
Instructional Staff	2,841,201	3,128,586	3,653,320	4,107,506	4,329,855	4,659,849	4,825,610	4,742,351	4,661,131	4,769,381	5,162,993
Administration	5,426,769	5,830,558	6,084,838	6,966,410	7,665,380	8,125,431	8,474,290	9,208,429	10,028,575	10,410,847	10,729,281
Pupil Health	1,128,490	1,164,931	1,286,858	1,309,518	1,627,225	1,610,092	1,697,682	1,896,461	1,765,471	1,830,904	1,890,052
Business	750,823	831,573	849,630	992,173	1,076,993	1,372,139	1,211,178	1,256,832	1,308,615	1,487,970	1,565,788
Oper & Maint of Plant Svcs	9,074,666	9,173,211	9,476,315	10,441,129	10,968,360	11,935,313	12,664,535	13,596,728	15,478,295	16,364,754	17,212,299
Student Transp. Svcs	7,548,326	8,131,163	8,764,706	8,901,161	9,234,230	9,673,711	10,512,658	11,349,906	11,809,273	12,846,908	13,219,823
Central	350,617	726,445	1,042,813	1,531,360	1,989,990	1,792,783	2,191,565	1,949,812	2,028,766	2,173,381	2,196,114
Other Support Svcs	137,853	134,814	136,631	137,150	138,734	137,107	138,290	135,739	131,146	129,790	129,191
Total Support Services	30,035,944	32,469,432	35,225,127	38,855,121	41,823,486	44,262,155	46,980,885	49,831,849	53,260,308	56,497,223	58,770,692
Oper of Non-Instruct Svcs											
Student Activities	1,910,497	1,917,641	1,942,531	1,999,870	2,126,779	2,339,934	2,292,187	2,452,956	3,684,909	3,921,949	4,013,798
Community Services	55,445	64,711	58,729	75,626	69,991	73,510	72,822	69,046	76,446	81,960	122,164
Total Op of Non-Inst Svcs	1,965,942	1,982,352	2,001,260	2,075,496	2,196,770	2,413,444	2,365,009	2,522,002	3,761,355	4,003,909	4,135,962
Facilities Acquisition, Construct. & Improvmt Svcs	96,489	213,135	248,256	525,645	349,457	228,004	189,718	270,300	269,908	271,311	148,832
Debt Service & Fund Transfers	9,040,430	9,555,848	11,310,314	15,284,920	13,135,679	14,756,635	16,600,675	20,865,621	21,355,749	21,105,394	21,626,252
Total Resources Utilized	104,363,627	111,648,453	118,825,040	131,275,768	134,889,550	143,810,119	154,621,416	164,336,393	174,351,638	185,441,669	188,712,324
Ending Fund Balance Unreserved	2,481,043	5,287,331	6,625,371	4,201,799	4,659,137	3,519,624	8,287,190	8,794,148	9,631,412	7,494,323	7,861,943
Reserved (Technology Fund)	2,618,133	2,924,248	3,121,082	3,350,998	3,339,081	2,950,221	0	0	0	0	0
Reserved (State Programs)				55,778	(11,974)	0	0	0	0	0	0

WEST CHESTER AREA SCHOOL DISTRICT

GENERAL FUND BUDGET (including FEDERAL PROGRAMS & TECHNOLOGY)

For Period Indicated

Fiscal Year Beginning 7/1	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
REVENUES												
Beginning Fund Balance	4,077,831	4,414,048	7,456,608	8,983,552	6,932,654	7,632,061	6,102,879	7,456,567	8,502,811	9,239,241	6,736,550	6,478,972
Local Sources	81,728,986	87,386,183	94,008,051	100,021,794	107,021,443	113,575,856	124,066,280	133,480,707	143,918,710	151,318,433	156,457,686	164,875,134
State Sources	17,788,047	18,087,246	18,384,397	18,665,036	21,322,501	22,574,848	22,831,127	24,442,608	25,736,610	26,765,400	29,357,687	30,310,550
Federal Sources	1,212,990	1,230,853	1,575,305	1,474,305	2,021,082	1,952,047	2,195,124	3,958,998	4,016,949	4,052,967	3,982,377	4,584,537
Other Financing Sources	1,813,200	2,614,400	1,875,000	2,621,644	2,012,514	1,732,179	1,612,600	1,965,350	0	300,000	900,000	89,500
Total Revenues	106,621,054	113,732,730	123,299,361	131,766,331	139,310,194	147,466,991	156,808,010	171,304,230	182,175,080	191,676,041	197,434,300	206,338,693
EXPENDITURES												
Instruction												
Regular Progs-Elem/Sec	50,184,957	51,721,889	54,130,930	56,167,957	59,603,797	60,601,845	64,479,800	68,719,505	68,498,910	73,800,035	75,687,427	79,622,621
Special Progs-Elem/Sec	8,978,411	9,250,480	12,083,630	13,024,018	14,156,616	14,602,542	16,869,331	18,874,433	20,706,086	22,256,300	23,842,223	24,859,438
Vocational Ed Progs	2,848,764	3,219,816	3,391,000	3,286,441	3,325,045	3,547,550	3,718,613	4,054,703	4,260,659	4,434,133	4,295,670	4,549,022
Other Inst Prog-Elem/Sec	1,244,683	1,310,572	1,460,060	1,422,503	1,998,886	1,973,686	2,092,876	2,431,600	2,281,019	2,054,776	228,204	264,734
Total Instruction	63,256,815	65,502,757	71,065,620	73,900,919	79,084,344	80,725,623	87,160,620	94,080,241	95,746,674	102,545,244	104,053,524	109,295,815
Support Services												
Pupil Personnel	2,835,667	3,170,607	3,871,650	4,503,015	4,918,648	5,005,278	5,533,880	5,887,097	6,021,672	6,573,906	6,922,263	7,096,037
Instructional Staff	2,801,055	2,874,225	3,778,157	4,056,879	4,290,219	4,587,138	4,978,671	4,669,545	5,336,172	4,957,809	5,305,921	5,042,589
Administration	5,362,367	5,726,283	6,064,573	7,036,287	7,593,325	8,074,802	8,225,478	8,970,850	9,931,248	10,511,109	10,945,736	10,822,768
Pupil Health	1,251,484	1,238,620	1,270,085	1,402,337	1,556,343	1,719,085	1,864,170	1,953,850	1,960,520	1,968,961	1,906,648	2,051,741
Business	745,887	809,407	994,443	1,050,161	1,166,460	1,213,084	1,396,872	1,260,467	1,347,035	1,626,194	1,589,829	1,566,477
Oper & Maint of Plt Svcs	9,256,916	9,487,037	9,603,269	10,321,171	10,922,102	12,234,227	13,206,385	13,882,274	15,413,826	16,407,197	17,151,345	17,492,459
Student Trans. Svcs	7,421,533	8,064,830	8,524,037	9,431,928	9,382,290	9,688,023	10,423,078	11,198,502	12,581,748	13,331,036	13,114,443	13,208,663
Central	479,655	1,355,880	1,700,327	2,011,937	1,878,951	2,246,295	1,956,196	2,902,248	2,066,596	2,235,663	2,339,563	2,432,708
Other Support Services	138,332	138,553	134,789	140,000	140,340	145,000	137,108	140,580	143,280	148,000	148,000	129,790
Total Support Services	30,292,896	32,865,442	35,941,329	39,953,714	41,848,678	44,912,932	47,721,838	50,865,413	54,802,097	57,759,875	59,423,748	59,843,232
Oper of Non-Instruc Svcs												
Student Activities	1,840,827	1,930,471	1,939,938	2,108,027	2,100,023	2,358,758	2,362,901	2,711,727	4,049,087	4,540,011	4,291,219	4,485,464
Community Services	45,774	50,728	59,906	44,000	92,281	68,032	85,480	86,420	87,604	127,491	127,551	110,883
Total Op Non-Ins Svcs	1,886,601	1,981,199	1,999,844	2,152,027	2,192,304	2,426,790	2,448,381	2,798,147	4,136,691	4,667,502	4,418,770	4,596,347
Facilities Acquisition, Construct. & Improv. Svcs	100,000	250,000	250,000	589,814	371,582	277,194	198,991	250,423	311,609	313,400	400,000	812,000
Debt Service	8,584,742	10,555,501	11,542,568	12,323,088	13,207,686	15,607,452	16,678,180	20,710,006	21,428,010	20,356,020	22,561,576	24,181,730
Fund Transfers	0	0	0	0	0	917,000	0	0	0	0	934,000	0
Budgetary Reserve	2,500,000	2,577,831	2,500,000	2,846,769	2,605,600	2,600,000	2,600,000	2,600,000	0	0	542,682	0
Total Expenditures	106,621,054	113,732,730	123,299,361	131,766,331	139,310,194	147,466,991	156,808,010	171,304,230	176,425,081	185,642,041	192,334,300	198,729,124

WEST CHESTER AREA SCHOOL DISTRICT

HISTORY OF EXPENDITURES

(000's omitted)

	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Budget 2009-10
Staff	**77,129.2**	**83,033.8**	**86,665.3**	**92,205.1**	**98,092.6**	**102,058.1**	**110,044.9**	**115,830.4**	**117,168.2**	**123,277.5**
Total Salaries	**62,120.7**	**66,420.9**	**68,745.4**	**71,544.2**	**75,178.0**	**77,504.7**	**81,915.7**	**85,629.5**	**87,892.4**	**91,087.4**
Administration										
Reg Salaries	3,714.4	4,558.2	4,855.5	5,264.0	5,669.5	6,074.0	6,358.7	6,980.7	7,402.0	7,305.2
Teachers										
Reg Salaries	47,373.9	49,372.8	50,736.8	52,206.0	53,981.5	55,600.3	57,724.3	59,946.7	61,097.6	63,298.7
Extra Duty Pymnts	511.8	590.3	690.3	873.3	1,091.8	998.2	1,028.0	1,197.0	1,118.7	1,186.6
Sabbatical Pymnts	199.9	180.6	87.2	283.3	395.9	228.0	301.8	43.9	103.9	283.0
Subject Chair Pymnts	128.6	138.2	152.5	152.1	169.7	201.2	392.3	412.6	437.5	432.4
Severance Pymnts	41.1	499.4	499.5	41.4	398.1	251.5	304.2	245.9	245.0	394.4
Supplemental Contracts	1,123.5	1,142.3	1,116.9	1,190.1	1,202.2	1,311.7	1,980.1	2,033.1	2,124.6	2,254.0
Total Teachers	49,378.8	51,923.7	53,283.2	54,746.2	57,239.3	58,590.9	61,730.8	63,879.2	65,127.2	67,849.0
Technical										
Reg Salaries	1,752.0	1,720.4	1,865.6	2,031.9	2,040.5	2,401.2	2,500.4	2,749.5	2,765.7	2,978.5
Office Clerical										
Reg Salaries	3,540.3	3,907.1	4,231.4	4,645.0	5,198.6	5,522.8	5,939.6	6,292.9	6,629.3	6,655.9
Crafts and Trades										
Reg Salaries	3,735.3	4,311.5	4,509.7	4,857.1	5,030.1	4,915.8	5,386.2	5,727.1	5,968.2	6,298.8
Benefits										
Medical	5,618.8	6,324.6	7,258.2	7,784.7	9,113.4	10,377.2	11,744.7	13,233.2	13,941.8	16,149.0
Dental	872.7	1,157.1	1,068.5	1,119.1	1,403.4	1,381.0	1,398.9	1,504.3	1,559.6	1,579.7
Vision	163.5	174.8	156.8	183.6	180.4	151.5	154.0	161.1	167.6	168.0
Prescription	1,808.4	2,269.6	2,657.7	2,831.5	2,816.1	3,112.9	3,473.2	3,099.7	3,223.6	3,433.3
Social Security	4,770.4	5,110.6	5,266.7	5,357.9	5,623.7	5,784.1	6,095.4	6,380.7	6,535.8	7,003.6
Retirement	1,221.7	718.9	795.7	2,697.5	3,153.5	3,604.6	5,209.4	6,092.4	4,111.3	4,376.1
Tuition Reimbursement	490.0	614.2	607.8	689.3	974.8	896.9	946.3	887.1	977.5	1,037.0
Life & Disability	179.5	210.6	203.0	208.7	540.6	464.0	518.6	480.6	538.9	552.9
Workers Comp/Unemply/Other	496.1	706.9	833.2	1,217.9	606.6	615.8	731.3	728.5	911.2	731.6
Total Benefits	**15,621.1**	**17,287.2**	**18,847.4**	**22,090.1**	**24,412.5**	**26,388.1**	**30,271.8**	**32,567.6**	**31,967.2**	**35,031.2**
(Less) cost sharing	(612.6)	(674.3)	(927.5)	(1,429.2)	(1,498.0)	(1,834.6)	(2,142.6)	(2,366.6)	(2,691.4)	(2,841.0)
Net Benefits	**15,008.5**	**16,612.9**	**17,920.0**	**20,660.9**	**22,914.5**	**24,553.5**	**28,129.2**	**30,201.0**	**29,275.8**	**32,190.1**
Prof. & Tech. Services	**6,372.1**	**7,009.3**	**7,663.2**	**7,847.1**	**9,083.1**	**9,814.6**	**9,802.8**	**10,700.1**	**12,146.9**	**11,403.2**
Substitute Service	766.0	833.1	1,333.9	1,497.7	1,732.6	1,688.2	1,732.4	1,676.0	1,668.6	1,574.9
Contracted Therapeutic Staff	196.6	394.7	567.3	567.3	746.7	461.9	523.9	682.3	1,031.9	526.8
Contracted Aides	280.5	189.8	290.2	374.7	440.2	219.2	363.6	473.9	326.3	503.0
CCIU - Special Education Programs	2,602.2	3,038.7	2,761.3	2,477.3	2,688.9	2,120.5	2,022.9	2,242.6	2,538.9	2,372.5
Occupational/Physical Therapy						889.9	930.1	966.3	984.9	1,004.9
Due Process Hearings	63.3	285.1	404.6	363.7	411.7	619.1	332.4	507.9	586.9	583.5
Early Intervention	95.2	138.1	105.7	258.7	217.2	159.1	224.6	196.2	366.4	256.9
Extended School Year	61.3	15.2	43.2	17.6	210.6	333.4	395.6	410.9	497.7	540.0
Alternative Education - Special Ed	424.2	242.4	252.5	547.1	519.2	662.9	745.1	879.9	1,077.3	944.9
Alternative Education - Reg	335.1	109.6	341.2	147.0	159.3	524.2	342.3	251.3	329.9	423.5
Tax Collection	379.6	421.1	458.3	474.8	537.2	496.6	545.9	543.3	513.0	555.0
Legal	327.9	199.1	261.1	287.9	308.9	288.1	228.2	255.0	410.9	342.5
Other	840.2	1,142.4	843.9	833.3	1,110.6	1,351.6	1,415.8	1,614.5	1,814.2	1,774.7
Purchased Property Services	**2,764.7**	**3,112.6**	**3,231.9**	**3,383.1**	**3,608.5**	**4,061.9**	**4,455.0**	**4,831.5**	**4,570.1**	**5,248.7**
Electricity	1,407.7	1,746.1	1,698.7	1,727.4	1,919.9	2,251.7	2,631.3	2,996.8	2,740.3	3,090.0
Water/Sewer	219.0	227.9	229.5	251.3	287.7	302.3	345.5	403.5	427.2	419.2
Trash Removal	67.4	70.5	79.3	89.9	90.5	146.1	136.0	155.0	148.2	190.0
Office Rental	150.2	188.7	200.1	211.7	222.0	226.8	77.9	0.8	101.6	100.0
Other	920.4	879.4	1,024.3	1,102.8	1,088.4	1,135.0	1,264.3	1,275.4	1,152.8	1,449.5
Other Services	**14,608.5**	**15,344.3**	**16,420.4**	**17,563.8**	**19,747.4**	**21,040.7**	**21,636.2**	**23,873.7**	**25,095.4**	**26,611.8**
Charter Schools	1,872.7	2,735.2	3,288.8	3,788.9	4,305.9	4,691.2	4,455.5	5,470.3	5,905.0	7,163.2
Tuition: Special Education	1,150.1	1,025.1	1,102.3	1,152.5	1,679.1	1,936.6	2,195.6	2,247.9	2,472.5	2,516.9
Tuition: CAT	814.3	686.1	546.5	745.4	857.7	1,028.5	1,123.7	1,187.6	1,199.5	1,260.1
Tuition: Other	95.8	53.1	50.0	84.9	21.2	25.5	-	-	-	-
Bussing: Public Schools	2,848.9	2,929.1	2,986.6	3,209.5	3,335.4	3,701.7	3,907.0	4,436.4	4,750.8	4,670.4
Bussing: Non-Public	3,869.2	3,886.2	4,081.6	4,347.9	4,257.2	4,542.5	4,591.8	4,579.7	4,983.6	4,953.5
Bussing: Special Ed	1,770.1	1,806.5	1,922.9	1,850.0	2,740.9	2,897.5	2,991.4	3,513.9	3,063.7	3,246.1
Bussing: Extracurricular	155.1	167.8	177.2	188.6	192.2	223.7	334.0	260.1	384.9	322.4
Insurance	169.4	199.2	324.7	337.7	370.7	402.9	436.5	461.9	464.0	480.5
Telephone/Postage	252.1	599.8	564.6	502.8	612.2	516.9	561.0	527.1	643.0	610.8
Other	1,610.8	1,256.2	1,375.2	1,355.6	1,374.9	1,073.6	1,039.7	1,188.8	1,228.4	1,387.9
Supplies	**3,631.9**	**3,960.6**	**4,455.2**	**5,130.1**	**4,641.8**	**5,459.0**	**5,025.7**	**6,404.7**	**6,630.4**	**6,128.9**
Heating Fuel	615.7	476.4	493.0	659.0	571.1	930.7	1,235.9	1,060.1	1,788.1	1,131.0
Other Operations/Maint Supplies	496.7	504.5	576.1	614.9	657.1	738.5	819.5	925.6	789.6	1,019.4
Educational	554.0	500.6	1,052.6	1,395.5	1,429.0	2,341.7	2,010.9	2,591.9	2,160.2	2,319.3
Curriculum Proposals	1,092.4	996.1	300.6	1,260.3	1,415.4	925.1	396.7	1,148.5	1,373.4	1,068.6
Educational /Admin Software	418.7	753.4	1,034.2	524.8	235.8	303.5	353.1	464.8	314.6	405.5
Administration/Business	186.9	197.1	198.6	208.5	170.3	212.1	199.8	199.5	186.4	163.6
Other	267.5	532.5	800.1	467.1	163.1	7.4	9.8	14.3	18.2	21.5
Other Objects	**379.3**	**212.1**	**220.8**	**241.7**	**285.5**	**333.3**	**295.3**	**351.4**	**342.2**	**473.3**
Property	**2,790.2**	**3,327.8**	**3,097.0**	**2,682.5**	**2,591.5**	**709.8**	**1,748.0**	**2,335.8**	**1,133.0**	**1,531.7**
Technology Equipment	1,640.9	2,057.0	2,120.7	1,725.0	1,632.6	-	403.0	1,290.0	282.5	-
G/F maint Projects									148.8	662.0
Other Equipment	1,149.3	1,270.8	976.3	957.5	958.9	709.8	1,345.0	1,045.8	701.7	869.7
Debt Service	**11,149.2**	**15,275.2**	**13,135.6**	**14,756.7**	**16,571.0**	**20,859.0**	**21,343.6**	**20,106.0**	**21,626.3**	**24,181.7**
Bond payments	10,840.8	11,974.4	12,060.5	13,864.0	16,571.0	20,117.0	19,825.5	20,106.0	21,626.3	24,181.7
Variable rate delta to capital reserve	308.4	3,300.8	1,075.1	892.7	-	742.0	1,518.1	-	-	-
Reserve	-	-	-	-	-	-		**1,008.0**	-	-
Budgetary Reserve										-
Transfer to other funds								**1,008.0**		-
TOTAL EXPENSE	**118,825.1**	**131,275.7**	**134,889.4**	**143,810.1**	**154,621.4**	**164,336.4**	**174,351.5**	**185,441.6**	**188,712.4**	**198,856.9**

WEST CHESTER AREA SCHOOL DISTRICT

SPECIALLY FUNDED PROGRAMS

	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 Budget
Title VI	46,954	44,156	29,412	26,637	55,437	14,353	-	-	-	-	-	
Title II-Improving Teacher Quality	37,305	27,588	34,597	35,799	271,954	333,827	360,310	393,897	356,992	310,327	327,835	338,670
Title IID-Educational Technology	-	-	-	-	-	15,759	11,801	10,105	-	-	-	
Title III-LEP & Immigrant Instruction	-	-	-	-	-	44,459	108,062	60,061	72,473	63,564	77,600	101,000
Title I-Ed. Disadvantaged*	1,091,173	1,164,060	1,040,872	963,649	1,542,959	1,352,351	1,733,013	1,299,426	1,537,069	1,998,478	1,492,372	1,857,942
Title V-Innovative Education	-	-	-	-	-	43,938	38,175	34,597	28,353	820	10,299	
Adult Basic Education, ESEA	26,568	35,965	27,608	28,088	28,079	33,919	29,873	31,796	31,796	30,192	30,192	24,781
Technology Literacy	-	3,192	-	187,500	-	-	-	-	-	-	-	
Refugee Children	-	-	-	5,000	-	-	-	-	-	-	-	
Inclusive Schooling	-	-	-	-	-	-	-	-	-	-	-	
Drug Free Schools	65,825	58,154	43,060	52,896	45,244	23,836	35,227	33,255	35,459	31,325	19,752	24,506
Summer Youth Employment	63,733	59,528	25,415	45,737	36,945	31,578	-	29,002	-	-	-	
Foreign Language Program	-	-	-	-	-	-	-	-	-	-	-	
Classrooms to the Future	-	-	-	-	-	-	-	-	-	1,380,603	186,197	
Educate America	-	211,897	37,874	-	-	-	-	-	-	-	-	
Class Size Reduction	-	-	137,941	198,738	47,293	**	-	-	-	-	-	
Medical Access	-	-	-	-	32,032	162,948	336,158	455,885	594,507	562,776	760,302	523,200
IDEA	65,974	57,277	103,056	333,142	636,909	961,163	1,311,932	1,314,176	1,228,468	1,240,537	1,308,898	1,278,500
	1,397,532	1,661,817	1,479,835	1,877,186	2,696,852	3,018,131	3,964,551	3,662,199	3,885,117	5,618,622	4,213,447	4,148,599

*This includes all grant recipients, such as Glen Mills Schools, for which we are the Local Educational Agency (LEA).
** In 2003-04 combined with Title II-Improving Teacher Quality

WEST CHESTER AREA SCHOOL DISTRICT

PAYMENTS FOR INTERMEDIATE UNIT (ACCT. #2900)

FISCAL YEAR	AMOUNT
1987-88	257,000 (1)
1988-89	218,000
1989-90	235,000
1990-91	267,000
1991-92	237,000
1992-93	237,000
1993-94	167,000 (2)
1994-95	125,000 (3)
1995-96	133,000
1996-97	132,000
1997-98	133,279
1998-99	133,026
1999-00	134,788
2000-01	136,631
2001-02	137,150
2002-03	138,734
2003-04	137,107
2004-05	136,580
2005-06	135,489
2006-07	131,146
2007-08	128,790
2008-09	127,624
2009-10 Budget	128,790

(1) Deleted one Market Basket psychologist now furnished via Special Education Core Budget

(2) Expenses offset by $58,000 in core dividends paid by Intermediate Unit

(3) Beginning with 1994-95, expenses include core budget contribution only

WEST CHESTER AREA SCHOOL DISTRICT

CONTRACTED SERVICES and TUITIONS
SPECIAL EDUCATION

FISCAL YEAR	AMOUNT (000) omitted
1987-88	576
1988-89	665
1989-90	895
1990-91	904
1991-92	2,872 *
1992-93	2,150
1993-94	1,859 **
1994-95	2,174
1995-96	2,919
1996-97	2,681
1997-98	2,969
1998-99	3,486
1999-00	4,247
2000-01	4,902
2001-02	5,393
2002-03	5,718
2003-04	5,829 ***
2004-05	7,073
2005-06	7,431
2006-07	7,747
2007-08	8,495
2008-09	10,028
2009-10 Budget	9,249

* The state eliminated its funding (except for 5%, core budget) to IUs whereby school districts must fully fund IU special education costs.

** Special Education charges were offset by a $158,000 fund balance refund from I.U.

*** Transfer of 3 Special Education CCIU Classes to District.

Contracted services include: life skills, learning, multi-disability, emotional, autistic, hearing, orientation-mobility and vision support services, early intervention, occupational, speech and physical therapies, CCIU alternative education programs, contracted personal care assistants and nurses, therapeutic suppport staff, neuropsycoeducational support services, Legal fees, compensatory education fees, ESY programs

Tuitions include: Various mental health and court placements, approved private schools, private residential rehab institutions, private placements, Lifeskills vocational placements

WEST CHESTER AREA SCHOOL DISTRICT

CONTRACTED TRANSPORTATION COSTS

YEAR	SPECIAL EDUCATION		PUBLIC	NON-PUBLIC	TOTAL
	District Provided	IU Provided			
1987-88	n/a	393,413	1,423,223	1,312,247	3,128,883
1988-89	n/a	346,340	1,572,821	1,400,859	3,320,020
1989-90	n/a	427,546	1,775,194	1,661,458	3,864,198
1990-91	n/a	535,938	1,993,389	2,190,132	4,719,459
1991-92	n/a	600,662	1,995,434	2,043,757	4,639,853
1992-93	n/a	544,531	2,065,390	2,216,075	4,825,996
1993-94	n/a	630,486	2,189,188	2,349,599	5,169,273
1994-95	n/a	558,597	2,396,431	2,589,135	5,544,163
1995-96	n/a	664,009	2,582,622	2,469,201	5,715,832
1996-97	n/a	733,277	2,857,993	2,757,064	6,348,334
1997-98	n/a	702,470	2,856,354	3,089,848	6,648,672
1998-99	n/a	937,644	3,192,296	3,302,955	7,432,895
1999-00 **	572,299	890,070	3,013,051	3,576,392	8,051,812
2000-01	793,392	976,712	2,918,048	3,924,403	8,612,555
2001-02	1,104,463	702,029	2,983,960	3,916,374	8,706,826
2002-03	1,210,043	712,875	3,021,490	4,119,624	9,064,032
2003-04	1,112,740	737,272	3,266,722	4,381,799	9,498,533
2004-05	1,673,367	1,067,569	3,335,477	4,257,170	10,333,582
2005-06	1,816,500	1,081,098	3,701,725	4,542,558	11,141,881
2006-07	1,800,292	1,036,051	3,907,004	4,801,485	11,544,833
2007-08	2,474,199	992,638	4,436,408	4,626,811	12,530,056
2008-09	2,996,081	157,418	4,750,841	4,983,642	12,887,981
2009-10 Budget	3,079,300	166,848	4,670,437	4,953,487	12,870,072

** Prior to the 1999-00 school year, the District operated fleet for special education was included in the public and non-public categories

WEST CHESTER AREA SCHOOL DISTRICT

PUPIL TRANSPORTATION

FISCAL YEAR		Number of BUSES	Total Approved Annual Miles	Number of STUDENTS TRANSPORTED			
				PUBLIC	NON-PUBLIC	CHARTER SCHOOLS In WCASD	TOTAL
1987-88		115	n/a	9,342	3,617		12,959
1988-89		115	n/a	9,550	3,677		13,227
1989-90	*	121	n/a	9,037	2,932		11,969
1990-91		143	1,994,276	9,223	3,086		12,309
1991-92		134	2,121,948	9,331	3,179		12,510
1992-93		137	2,104,586	9,736	3,058		12,794
1993-94		140	2,129,272	10,480	3,500		13,980
1994-95		145	2,446,033	10,543	3,297		13,840
1995-96		151	1,971,324	10,877	3,387		14,264
1996-97		156	2,341,847	10,930	3,496		14,426
1997-98		162	2,404,133	11,022	3,755		14,777
1998-99		171	2,510,642	11,841	3,791		15,632
1999-00		181	2,797,041	12,047	3,849		15,896
2000-01	**	208	2,820,106	11,660	4,491		16,151
2001-02		205	3,143,385	11,432	4,851		16,283
2002-03		206	3,284,154	11,590	4,905		16,495
2003-04		206	3,355,511	11,615	4,977		16,592
2004-05	***	209	3,501,857	11,671	4,626	425	16,722
2005-06		215	3,512,840	11,712	4,462	422	16,596
2006-07		214	3,416,549	11,789	4,509	408	16,706
2007-08	****	231	3,317,863	11,832	4,371	372	16,575
2008-09		230	3,678,246	11,746	4,312	383	16,441
2009-10		228	4,084,800	11,739	4,155	413	16,307

* Changed accounting to number of students actually transported; previous counts included walkers.

** Increase in bus numbers now includes a total of 14 small contractors. Shift in students due to charter school and new parochial school opening.

*** Prior to 2004-05, students transported to charter schools were included in non-public count.

**** New contract year with Krapf and On-the-Go Kids. All busing provided by West Chester Area School District. The District no longer uses CCIU, ARC, or Norcross Transportation Services.

DEBT SERVICE SCHEDULE - TOTAL
Excludes Future Issues

YEAR	Debt Service Outstanding July 1 (principal only)	Debt Service Payments			Debt Service Outstanding June 30 (principal & int)
		Principal	Interest	Total	
2009 - 10	314,530,000	12,017,000	12,645,559	24,662,559	390,639,812
2010 - 11	280,203,000	11,474,000	12,422,310	23,896,310	370,277,634
2011 - 12	270,794,000	12,709,000	12,284,718	24,993,718	350,010,356
2012 - 13	261,035,000	13,137,000	11,865,566	25,002,566	329,575,137
2013 - 14	250,923,000	13,612,000	11,396,032	25,008,032	309,127,378
2014 - 15	240,406,000	14,120,000	10,896,366	25,016,366	288,667,567
2015 - 16	229,471,000	13,666,000	10,410,039	24,076,039	269,152,237
2016 - 17	219,075,000	14,150,000	9,928,585	24,078,585	242,357,210
2017 - 18	208,275,000	14,700,000	9,416,230	24,116,230	223,712,933
2018 - 19	194,965,000	15,305,000	8,784,578	24,089,578	202,814,314
2019 - 20	179,660,000	16,005,000	8,081,759	24,086,759	182,170,620
2020 - 21	163,655,000	16,730,000	7,330,759	24,060,759	160,504,339
2021 - 22	146,925,000	17,420,000	6,586,732	24,006,732	138,211,885
2022 - 23	129,505,000	18,060,000	5,789,563	23,849,563	115,796,133
2023 - 24	111,445,000	19,000,000	4,953,324	23,953,324	93,633,688
2024 - 25	92,445,000	19,830,000	4,124,461	23,954,461	71,377,838
2025 - 26	72,615,000	20,665,000	3,287,120	23,952,120	49,111,396
2026 - 27	51,950,000	21,355,000	2,368,928	23,723,928	26,605,654
2027 - 28	30,595,000	13,785,000	1,280,444	15,065,444	22,960,875
2028 - 29	16,810,000	14,035,000	1,705,491	15,740,491	8,631,563
2029 - 30	8,250,000	8,250,000	381,563	8,631,563	0

WEST CHESTER AREA SCHOOL DISTRICT

DEBT SERVICE SCHEDULE FOR GENERAL OBLIGATION BONDS

School Year	G. O. Notes Del Val 11/2000 $13.461M	G.O. Bonds Series 4/2002 $30M	G.O. Bonds Series 4/2003 $30M	G.O. Bonds Refdg Series A 6/2003 $21.995M	G.O. Bonds Refdg Series 1/2005 $10M	G.O. Bonds Refdg Series A 9/2005 $8.9M	G.O. Bonds Series 1/2006 $35M	G.O. Bonds Series A 3/2006 $100.8M	G.O. Bonds Series AA 3/2006 $18.39M	G.O. Bonds Refdg Series 11/2006 $22.2M	G.O. Bonds Refdg Series A 11/2006 $37.9M	G.O. Bonds Series 6/2007 $10M	G.O. Bonds Series 4/2009 $10.7M	Emmaus Loan 10/2009 $10M	G.O. Bonds Refdg Series 3/2010 $22.3M	Total
2009-10	1,061,554	1,318,981	1,201,265	1,822,095	494,145	777,320	1,658,366	4,924,650	2,125,738	1,034,388	1,721,423	736,194	5,444,130	235,556	106,755	24,662,559
2010-11	1,105,430	1,320,981	2,826,103	0	0	781,720	1,658,191	6,656,325	2,126,638	1,034,988	1,721,873	737,594	1,124,700	230,325	2,571,444	23,896,310
2011-12	1,195,912	1,317,181	3,150,903			780,470	1,658,011	6,663,125	2,129,838	1,030,388	1,722,148	733,394	793,646	404,667	3,414,038	24,993,718
2012-13	1,212,165	0	3,153,233			783,218	1,657,826	6,646,725	2,120,438	2,350,788	1,722,248	733,794	788,380	404,467	3,429,288	25,002,566
2013-14	1,228,522		3,147,173			779,493	1,657,639	6,643,225	2,130,544	2,353,188	1,722,173	733,594	785,605	404,267	3,422,613	25,008,032
2014-15	1,245,893		3,166,748			779,693	1,657,439	6,624,975	2,125,138	2,348,188	1,721,923	734,275	789,618	404,067	3,418,413	25,016,366
2015-16	1,264,172		1,933,498			783,603	1,657,239	8,152,475	861,294	2,350,988	1,720,723	734,105	791,140	403,867	3,422,938	24,076,039
2016-17			3,291,148			780,993	1,657,026	8,063,225	859,763	2,351,188	1,719,323	733,168	790,725	403,667	3,428,363	24,078,585
2017-18			2,496,148			786,393	1,656,814	11,698,975	861,731	2,349,575	1,718,218	736,668	0	403,467	1,408,244	24,116,230
2018-19			3,808,045			785,593	1,656,601	11,768,225	861,600	2,349,988	1,721,843	734,418		403,267	0	24,089,578
2019-20			3,815,660			783,793	2,486,389	10,934,725	854,900	2,352,213	1,720,003	736,011		403,067		24,086,759
2020-21			3,809,135			780,645	2,740,901	10,027,475	861,900	2,356,038	1,717,788	736,211		1,030,667		24,060,759
2021-22			4,630,140			781,125	2,787,526	9,991,225	0	2,356,250	1,720,188	735,611		1,004,667		24,006,732
2022-23						0	2,719,456	15,473,725		2,352,850	1,717,188	734,211		852,133		23,849,563
2023-24							2,726,738	8,906,750		2,350,838	8,278,988	737,011		953,000		23,953,324
2024-25							2,839,813	5,046,450		0	14,372,988	738,811		956,400		23,954,461
2025-26							2,870,238	5,052,575			14,340,963	734,611		953,733		23,952,120
2026-27							4,006,388	16,380,375			1,881,713	738,986		716,467		23,723,928
2027-28							8,628,313	0			0	737,131		5,700,000		15,065,444
2028-29							8,629,313					734,081				9,363,394
2029-30							8,631,563					0				8,631,563
2030-31							0									0
2031-32																0
	$8,313,646	$3,957,144	$40,429,195	$1,822,095	$494,145	$10,164,055	$65,641,788	$159,655,225	$17,919,519	$31,321,850	$62,961,705	$14,709,879	$11,307,944	$16,267,747	$24,622,093	$469,588,029

The interest rate is variable on the Delaware Valley Note.

* In 2008-09 debt service on the GOB Series 2007 will be offset in total by capitalized debt service.

** In 2008-09 $1,600,000 of the interest on the GOB Series 2006 will be paid by the Capital Reserve Fund.

WEST CHESTER AREA SCHOOL DISTRICT

DEBT SERVICE HISTORY BY FUND

		General Fund		Capital Reserve Fund		Capital Projects Fund		Total Debt Service
	YEAR	Interest	Principal	Interest	Principal	Interest	Principal	
	1988-89	2,034,483	938,000			-		**2,972,483**
	1989-90	3,457,962	990,000			-		**4,447,962**
	1990-91	3,514,240	1,090,000			32,362		**4,636,602**
	1991-92	3,229,790	1,270,000			-		**4,499,790**
	1992-93	3,214,791	1,280,000			-		**4,494,791**
	1993-94	1,425,660	1,390,000			-		**2,815,660**
	1994-95	2,159,052	1,465,000			-		**3,624,052**
	1995-96	2,712,948	1,585,000			-		**4,297,948**
	1996-97	3,080,346	2,710,000	-	-	-		**5,790,346**
	1997-98	3,162,805	3,210,000	-	-	-		**6,372,805**
	1998-99	4,808,303	3,726,500	-	-	-		**8,534,803**
	1999-00	5,226,609	4,317,577	-	-	-		**9,544,186**
	2000-01	5,357,809	5,483,000	-	-	-		**10,840,809**
	2001-02	5,492,410	6,482,000	-	-	-		**11,974,410**
	2002-03	5,074,703	6,983,000	-	-	837,823		**12,895,526**
	2003-04	*6,764,527*	7,092,000	-	-	1,311,805		**15,168,332**
	2004-05	8,349,041	8,222,000	542,300	500,000	1,528,991		**19,142,332**
	2005-06	10,562,646	9,554,000	-	-	1,350,399		**21,467,046**
	2006-07	11,847,495	7,978,000	1,653,859	5,000	-		**21,484,354**
	2007-08	9,708,254	10,389,000	3,628,680	5,000	279,678		**24,010,612**
	2008-09	11,172,303	10,311,000	1,600,000	900,000	396,394	5,000	**24,384,697**
budget	**2009-10**	11,707,551	12,017,000	938,008	-	-	-	**24,662,559**

WEST CHESTER AREA SCHOOL DISTRICT

DEBT STATEMENT AS OF JUNE 2009

	Gross Outstanding	
General Obligation Bonds, Series of 2009	$	10,700,000
General Obligation Bonds, Series of 2007		9,995,000
General Obligation Bonds, Refunding Series of 2006		22,130,000
General Obligation Bonds, Refunding Series A of 2006		37,680,000
General Obligation Bonds, Series AA of 2006		15,025,000
General Obligation Bonds, Series a of 2006		100,795,000
General Obligation Bonds, Series of 2006		34,985,000
General Obligation Bonds, Series A of 2005		7,840,000
General Obligation Bonds, Series of 2005		9,980,000
General Obligation Bonds, Series A of 2003		14,240,000
General Obligation Bonds, Series of 2003		29,975,000
General Obligation Bonds, Series of 2002		3,645,000
General Obligation Bonds, Series of 2000 Delaware Valley Regional Authority		7,540,000
Total Nonelectoral Debt	$	304,530,000

WEST CHESTER AREA SCHOOL DISTRICT

COMPUTATION OF NONELECTORAL DEBT MARGIN - JUNE 2009

	For the Fiscal Year Ended June 30		
Formula for Debt Limit:	**2007**	**2008**	**2009**
Total Revenues	$173,854,677	$180,859,470	$187,550,043
Total Net Revenues for Three Years			$542,264,190
Borrowing Base--Average Net Revenues for Three Year Period			$180,754,730
Multiplier			225%
Total Nonelectoral Debt Limit			$406,698,142
Less: Amount of Debt Applicable to Debt Limit			$304,530,000
Total Debt Margin			$102,168,142

NOTE

The Local Government Unit Debt Act (Act 52 of 1978, re-enacting and amending Act 185 of 1972) describes debt limits for all local government units in Pennsylvania. The "Debt Act" is administered by the Pennsylvania Department of Community & Economic Development.

WEST CHESTER AREA SCHOOL DISTRICT

TECHNOLOGY EXPENSES

YEAR	General Fund	Capital Reserve Fund	Capital Projects Fund
1995-96	825,791		
1996-97	997,305		
1997-98	1,914,868		
1998-99	2,166,108		
1999-00	3,497,923		
2000-01	3,722,909		
2001-02	4,741,980		
2002-03	5,108,620		
2003-04	4,762,580		
2004-05*	4,476,101		
2005-06	3,076,184	-	1,965,350
2006-07	3,848,432	535,960	1,533,584
2007-08	5,043,240	-	1,664,990
2008-09	4,025,509	-	1,989,510
2009-10 Budget	3,688,516	2,055,106	-

*Until 2004-05, the district had a separate fund-the Technology Fund-for recording technology expenses. Starting in 2004-05, the Technology Fund and the General Fund are combined.

WEST CHESTER AREA SCHOOL DISTRICT

RETIREMENT CONTRIBUTION RATES

YEAR	RATES %	COST
1987-88	9.770	2,572,169
1988-89	9.635	2,874,382
1989-90	9.840	3,307,113
1990-91	9.590	3,516,511
1991-92	7.450	3,032,651
1992-93	7.120	3,104,395
1993-94	6.585	2,881,030
1994-95	5.530	2,564,802
1995-96*	11.720	5,768,958
1996-97	10.600	5,492,466
1997-98	8.760	4,680,492
1998-99	6.040	3,377,814
1999-00	4.620	2,704,421
2000-01	1.940	1,205,529
2001-02	1.090	715,466
2002-03	1.150	791,681
2003-04	3.770	2,707,098
2004-05*	4.230	3,153,513
2005-06	4.690	3,604,566
2006-07	6.460	5,209,415
2007-08	7.130	6,092,394
2008-09	4.760	4,111,269
2009-10 Budget	4.780	4,376,111
2010-11 Projected	8.220	4,327,294
2011-12 Projected	10.700	7,632,219
2012-13 Projected	29.550	10,049,598
2013-14 Projected	32.450	28,470,098

* Beginning in 1995-96, the District will directly pay 100% of the employer portion of the PSERS contribution. The Commonwealth will reimburse the school district for one-half of the employer's share of the contributions. Prior to this, the district only paid 50% of the cost, the other half directly paid to PSERS by the state.
* Beginning in 1995-96, actual cost includes General Fund and Technology Fund.
* Beginning in 2004-05, actual costs includes total General Fund, which now includes Technology and Federal Programs.

WEST CHESTER AREA SCHOOL DISTRICT

HISTORY OF REVENUES

	Actual 1999-00	Actual 2000-01	Actual 2001-02	Actual 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Budget 2009-10
Local	**91,630.4**	**98,243.8**	**102,596.2**	**109,087.9**	**115,499.0**	**126,613.0**	**136,736.6**	**145,232.7**	**151,845.3**	**158,264.9**	**167,331.3**
Real Estate	71,756.2	76,882.6	82,111.3	87,718.9	93,294.9	103,061.0	110,604.6	117,752.5	123,662.8	133,388.1	142,137.7
Current	67,096.8	72,202.5	77,897.0	83,996.3	90,363.4	99,863.2	107,927.1	115,783.1	121,988.6	131,884.5	140,607.7
Interim	4,659.4	4,680.1	4,214.3	3,722.6	2,931.5	3,197.8	2,677.5	1,969.4	1,674.2	1,503.6	1,530.0
Earned Income	11,161.5	12,191.8	12,712.7	12,960.7	13,493.2	14,738.7	15,404.5	16,889.7	17,913.6	16,764.4	17,166.1
Real Estate Transfer	3,458.9	3,576.9	3,704.5	3,926.4	4,475.0	4,703.8	5,197.7	4,261.7	3,665.9	2,666.5	2,610.0
Delinquent Taxes	2,015.6	2,645.5	2,508.5	2,845.2	2,619.0	2,348.2	2,568.5	2,442.6	2,810.3	2,944.9	2,976.8
Investment Earnings	2,134.5	2,476.1	1,050.0	617.6	438.1	935.6	2,250.4	3,234.1	3,051.1	1,674.8	1,741.6
Other	1,103.7	470.9	509.2	1,019.1	1,178.8	825.7	710.9	652.1	741.6	826.2	699.1
State	**18,894.9**	**18,870.9**	**19,588.9**	**21,368.5**	**22,058.2**	**24,494.2**	**24,473.2**	**26,077.6**	**27,228.1**	**26,794.1**	**28,383.5**
Student Subsidies	15,292.8	15,645.2	16,340.9	18,327.9	18,033.3	20,108.7	19,874.2	20,444.0	21,026.1	21,507.3	22,693.6
Basic Instruction	5,613.9	5,730.1	5,935.9	6,094.2	6,211.1	6,330.5	6,472.6	6,710.6	6,844.8	7,050.1	7,191.1
Special Education	4,097.1	4,345.0	4,738.8	4,805.4	4,724.3	4,791.4	4,908.9	5,004.1	5,020.6	5,087.5	5,106.4
IDEA - ARRA funds	-	-	-	-	-	-	-	-	-	418.0	1,814.0
Tuition Private Home Place't	111.5	97.2	45.2	58.4	31.8	37.8	102.0	71.3	73.6	87.4	45.0
Transportation	3,990.6	4,187.1	4,442.4	5,220.7	4,981.7	5,337.5	5,039.2	4,976.0	4,371.1	4,828.3	4,678.4
Medical, Dental & Nurse	265.7	274.3	269.9	280.1	332.3	331.7	311.9	305.6	296.3	295.6	299.9
Rent	881.9	1,006.2	879.2	795.5	922.3	1,953.2	1,694.6	1,334.2	1,437.4	1,529.3	1,456.1
Charter Schools	0.8	2.8	27.0	817.7	817.7	1,053.4	1,071.4	1,294.4	1,337.4	1,641.1	1,758.9
Accountability Grants	-	2.5	2.5	-	-	272.9	272.9	339.8	348.3	343.8	343.8
Other	331.3	249.0	364.8	255.9	12.1	0.3	0.7	408.0	1,296.6	226.1	-
Teacher Subsidies	3,602.1	2,976.7	2,883.2	3,040.6	4,024.9	4,385.5	4,599.0	5,633.6	6,202.0	5,286.9	5,689.9
Social Security	2,251.0	2,373.8	2,532.9	2,647.3	2,664.3	2,771.5	2,843.5	3,012.1	3,154.7	3,231.6	3,501.8
Retirement	1,351.1	602.9	350.3	393.3	1,360.6	1,614.0	1,755.5	2,621.5	3,047.3	2,055.3	2,188.1
Federal	**1,652.9**	**1,473.9**	**1,871.4**	**2,690.2**	**3,011.5**	**3,964.6**	**3,633.6**	**3,878.6**	**4,231.6**	**4,020.9**	**4,055.4**
Title I	1,164.0	1,040.9	963.7	1,542.9	1,352.4	1,733.0	1,299.4	1,523.7	1,998.5	1,492.4	1,752.8
Title II	27.6	34.6	234.5	319.2	349.6	372.1	404.0	357.0	310.3	327.8	355.6
IDEA	57.3	103.0	333.1	636.9	961.2	1,311.9	1,314.2	1,228.5	1,240.5	1,308.9	1,278.5
MA Direct Services/Time Study				32.0	162.9	336.2	455.8	594.5	562.8	760.3	523.2
Other	404.0	295.4	340.1	159.2	185.4	211.4	160.2	174.9	119.5	131.5	145.3
Local Taxes & Subsidies	**112,178.2**	**118,588.6**	**124,056.5**	**133,146.6**	**140,568.7**	**155,071.8**	**164,843.4**	**175,188.9**	**183,305.0**	**189,079.9**	**199,770.2**
Draw From Reserves	**(529.7)**	**236.5**	**7,219.3**	**1,743.0**	**3,241.4**	**(178.3)**	**(506.7)**	**(837.2)**	**2,136.6**	**(442.8)**	**(1,041.1)**
Capital Reserve Fund - technology	2,582.7	1,771.3	2,057.0	2,120.7	1,725.0	1,639.0	-				
Capital Reserve Contribution									-	-	89.5
Operating Cash Reserve	(3,112.4)	(1,534.8)	5,162.3	(377.7)	1,516.4	(1,817.3)	(506.7)	(837.2)	2,136.6	(442.8)	(1,130.6)
TOTAL REVENUE	**111,648.5**	**118,825.1**	**131,275.8**	**134,889.6**	**143,810.1**	**154,893.5**	**164,336.7**	**174,351.7**	**185,441.6**	**188,637.1**	**198,729.1**
TOTAL REVENUE (W/O CASH RESERVE)	**114,760.9**	**120,359.9**	**126,113.5**	**135,267.3**	**142,293.7**	**156,710.8**	**164,843.4**	**175,188.9**	**183,305.0**	**189,079.9**	**199,859.7**
Beginning Fund Balance	5,099.2	8,211.6	9,746.5	7,608.6	7,986.2	6,469.8	8,287.2	8,794.2	9,631.6	7,495.0	6,478.9
Ending Fund Balance	8,211.6	9,746.5	7,608.6	7,986.2	6,469.8	8,287.2	8,794.2	9,631.6	7,495.0	7,862.5	7,609.5

WEST CHESTER AREA SCHOOL DISTRICT

DELINQUENT REAL ESTATE TAXES COLLECTED

FISCAL YEAR	AMOUNT LIENED @ 12/31	AMOUNT COLLECTED (000 omitted)	OUTSTANDING DELINQ. R/E TAXES @ 6/30
1987-88	767	919	997
1988-89	800	1,000	1,183
1989-90	819	1,019	1,266
1990-91	1,451	1,411	1,537
1991-92	2,410	1,209	2,858
1992-93	2,365	2,523	2,838
1993-94	2,230	2,293	2,982
1994-95	1,684	2,349	2,469
1995-96	1,799	2,461	2,019
1996-97	1,644	1,949	2,011
1997-98	1,566	1,778	1,969
1998-99	1,760	1,767	2,144
1999-00	2,063	2,016	2,368
2000-01	2,330	2,645	2,254
2001-02	2,325	2,509	2,241
2002-03	2,368	2,845	2,007
2003-04	2,091	2,619	1,690
2004-05	2,286	2,348	1,761
2005-06	2,555	2,568	1,890
2006-07	2,503	2,443	2,113
2007-08	2,814	2,810	2,296
2008-09	2,967	2,945	2,533
2009-10 Budget	3,171	2,976	n/a

WEST CHESTER AREA SCHOOL DISTRICT

EARNINGS ON INVESTMENTS

FISCAL YEAR	GENERAL FUND (000 omitted)	CAPITAL PROJECT FUND (000 omitted)	
1988-89	1,737	1,562	
1989-90	2,485	2,251	
1990-91	2,202	1,994	
1991-92	1,657	1,185	
1992-93	1,134	475	
1993-94	944	342	
1994-95*	1,811	607	(1)
1995-96	2,072	1,124	(1)
1996-97	1,921	1,277	(1) (2)
1997-98	1,819	1,488	(1) (2)
1998-99	1,737	1,615	(1) (2)
1999-00	2,134	2,024	(1) (2)
2000-01	2,476	2,773	(1) (2)
2001-02	1,050	1,216	(1) (2)
2002-03	618	890	(1) (2)
2003-04	438	1,344	(1) (2)
2004-05	936	2,036	(2)
2005-06	2,250	2,977	(2)
2006-07	3,234	2,789	(2)
2007-08	3,051	2,087	(2)
2008-09	1,675	764	(2)
2009-10 Budget	1,742	497	(2)

* Effective with 1994-95 budget, interest earnings on bond issues remain in the Capital Projects Fund.

(1) Interest recorded at net, after debt service expense.

(2) Capital Reserve Fund

WEST CHESTER AREA SCHOOL DISTRICT

EQUALIZED SUBSIDY OF BASIC EDUCATION

Fiscal Year		ESBE Subsidy ($000)	Total General Fund Expenses ($000)	ESBE Subsidy % of District Expenses	Total Instructional Expenses* ($000)	ESBE Subsidy % of Instruction Expenses
1987-88		4,641	46,481	10.0%	20,830	22.3%
1988-89		4,716	53,081	8.9%	23,731	19.9%
1989-90		4,793	61,932	7.7%	27,957	17.1%
1991-91		4,531	66,305	6.8%	29,918	15.1%
1991-92		5,252	71,169	7.4%	33,874	15.5%
1992-93		4,941	78,236	6.3%	37,540	13.2%
1993-94		4,936	78,191	6.3%	36,733	13.4%
1994-95		5,027	80,304	6.3%	38,644	13.0%
1995-96	**	5,267	86,363	6.1%	41,917	12.6%
1996-97	**	5,410	92,825	5.8%	45,060	12.0%
1997-98	**	5,419	96,577	5.6%	46,853	11.6%
1998-99	**	5,598	102,966	5.4%	49,653	11.3%
1999-00	**	5,614	109,557	5.1%	51,198	11.0%
2000-01	**	5,730	117,100	4.9%	53,014	10.8%
2001-02	**	5,936	129,106	4.6%	56,180	10.6%
2002-03	**	6,094	131,832	4.6%	58,043	10.5%
2003-04	**	6,211	140,792	4.4%	61,219	10.1%
2004-05	**	6,331	150,657	4.2%	64,368	9.8%
2005-06	***	6,473	164,336	3.9%	65,167	9.9%
2006-07	***	6,711	174,352	3.8%	68,576	9.8%
2007-08	***	6,845	185,442	3.7%	75,807	9.0%
2008-09	***	7,050	188,712	3.7%	74,109	9.5%
2009-10	***Budget	7,191	198,857	3.6%	79,623	9.0%

*Prior to 1984-85, expenses include Total Instructional Costs. Beginning in 1984-85 expenses include only Regular Instruction Costs and exclude Special Education, Vo Tech and other instructional programs covered by other subsidies.

**Includes technology expenses

***Now includes technology and federal expenses

WEST CHESTER AREA SCHOOL DISTRICT

TRANSPORTATION SUBSIDY

FISCAL YEAR	Public Students Non-Hazardous Subsidy	Non-Public Students Subsidy	Public Students Hazardous Subsidy	State Share Of Excess Cost	Non-Public and Charter School	Total Subsidy
1988-89	184,564	286,494	89,535	937,053	229,810	**1,727,456**
1989-90	185,124	304,626	100,450	913,284	214,830	**1,718,314**
1990-91	177,496	333,538	113,670	951,677	218,750	**1,795,131**
1991-92	194,822	364,800	124,101	859,230	391,840	**1,934,793**
1992-93	206,337	383,258	127,281	855,174	403,248	**1,975,299**
1993-94	189,357	404,412	264,138	657,273	556,500	**2,071,680**
1994-95	230,950	432,909	320,104	1,028,009	492,423	**2,504,394**
1995-96	211,026	417,753	295,360	734,788	660,800	**2,319,727**
1996-97	254,929	476,725	256,308	1,066,437	677,400	**2,731,800**
1997-98	263,981	513,271	265,366	1,246,572	711,400	**3,000,590**
1998-99	278,113	530,233	352,748	1,384,208	1,020,870	**3,566,173**
1999-00	269,431	605,920	553,739	1,478,812	1,065,615	**3,973,516**
2000-01	270,269	620,561	625,284	1,547,809	1,123,185	**4,187,108**
2001-02	315,172	743,393	594,644	1,588,642	1,205,550	**4,447,402**
2002-03	324,618	810,443	684,799	1,699,103	1,701,700	**5,220,663**
2003-04	339,374	855,986	643,166	1,457,484	1,681,680	**4,977,689**
2004-05	333,971	932,745	780,113	1,508,083	1,782,550	**5,337,462**
2005-06	367,423	901,059	724,366	1,226,999	1,818,355	**5,038,201**
2006-07	373,176	870,994	773,489	1,162,697	1,795,640	**4,975,996**
2007-08	366,593	884,415	764,561	528,716	1,826,825	**4,371,110**
2008-09	410,365	996,069	858,294	699,135	1,865,003	**4,828,866**

WEST CHESTER AREA SCHOOL DISTRICT

TITLE I ALLOCATIONS - WCASD AND GLEN MILLS

FISCAL YEAR	WCASD	GLEN MILLS	TOTAL
1989-90	512,949	262,380	775,329
1990-91	593,179	393,646	986,825
1991-92	691,601	442,120	1,133,721
1992-93	772,400	547,987	1,320,387
1993-94	504,464	617,724	1,122,188
1994-95	410,930	542,930	953,860
1995-96	415,266	621,376	1,036,642
1996-97	403,074	632,698	1,035,772
1997-98	415,372	651,867	1,067,239
1998-99	417,078	629,681	1,046,759
1999-00	432,298	685,216	1,117,514
2000-01	432,299	611,489	1,043,788
2001-02	501,189	480,512	981,701
2002-03	682,547	743,118	1,425,665
2003-04	577,834	940,668	1,518,502
2004-05	535,446	1,100,280	1,635,726
2005-06	526,634	1,096,260	1,622,894
2006-07	542,598	1,056,635	1,599,233
2007-08	607,172	1,142,102	1,749,274
2008-09	537,622	1,117,440	1,655,062
2009-10 Budget	458,823	1,398,175	1,856,998

WEST CHESTER AREA SCHOOL DISTRICT

FUND BALANCE

GENERAL FUND; CAPITAL RESERVE FUND; CAPITAL PROJECTS FUND; ATHLETIC FUND; and CAFETERIA FUND

FISCAL YEAR	GENERAL FUND	CAPITAL RESERVE FUND	CAPITAL PROJECTS FUND	ATHLETIC FUND	CAFETERIA FUND
1986-87	4,019,000 *				
1987-88	5,985,000 *				
1988-89	5,624,000 *				
1989-90	6,117,000 *				
1990-91	4,989,592		17,936,152		404,943
1991-92	4,972,486		16,089,216	14,787	372,537
1992-93	2,282,435		10,438,608	20,875	324,259
1993-94	2,970,107		20,988,013	18,440	321,299
1994-95	6,010,824		24,098,694	41,974	158,260
1995-96	7,004,565	7,241,855 **	32,215,979	4,400	230,028
1996-97	4,981,795	8,039,243	25,813,895	2,655	280,618
1997-98	4,551,168	9,138,468	39,783,233	3,254	344,865
1998-99	5,099,176	9,599,719	40,655,259	10,896	375,101
1999-00	8,211,577	9,299,181	36,590,964	10,241	455,080
2000-01	9,746,453	10,745,281	62,324,118	8,448	465,990
2001-02	7,608,575	13,205,221	71,498,915	19,610	447,027
2002-03	7,986,245	13,049,249	81,998,840	23,604	474,611
2003-04	6,469,844	13,561,363	88,899,076	21,525	493,764
2004-05	8,287,191	12,916,389	60,924,506	17,721	566,625
2005-06	8,794,148	16,040,880	47,694,867	15,618	673,829
2006-07	9,631,412	16,813,479	36,170,115	31,874	750,330
2007-08	7,494,327	16,378,062	20,341,092	62,758	835,622
2008-09	7,861,943	14,641,919	6,965,394	49,596	985,138

* As in prior FACT BOOK rounded to nearest 1,000 ** New Capital Reserve Fund as of 6/30/96

WEST CHESTER AREA SCHOOL DISTRICT

ASSESSED VALUATION

FISCAL YEAR	CHESTER COUNTY	CHANGE	DELAWARE COUNTY	CHANGE	TOTAL ASSESSED VALUE
		(000 omitted)			
1987-88	265,897		4,200		270,097
1988-89	290,045	24,148	4,300	100	294,345
1989-90	313,000	22,955	4,400	100	317,400
1990-91	335,718	22,718	4,777	377	340,495
1991-92	351,659	15,941	4,955	178	356,614
1992-93	356,877	5,218	5,060	105	361,937
1993-94	357,908	1,031	5,179	119	363,087
1994-95	361,311	3,403	5,943	764	367,254
1995-96	366,452	5,141	6,279	337	372,731
1996-97	370,068	3,616	6,516	236	376,584
1997-98	377,214	7,146	6,812	297	384,027
1998-99 (1)	5,801,237	N/A	7,332	519	5,808,568
1999-00	5,997,180	195,943	7,682	350	6,004,862
2000-01 (2)	6,290,875	293,695	359,308	N/A	6,650,183
2001-02	6,603,363	312,488	356,290	(3,018)	6,959,653
2002-03	6,858,177	254,814	381,715	25,425	7,239,892
2003-04	7,093,245	235,068	423,042	41,327	7,516,287
2004-05	7,249,896	156,651	463,149	40,107	7,713,045
2005-06	7,393,620	143,724	511,984	48,835	7,905,604
2006-07	7,468,823	75,202	593,220	81,237	8,062,043
2007-08	7,530,148	61,325	627,165	33,945	8,157,313
2008-09	7,600,651	70,504	642,065	14,900	8,242,716
2009-10	7,661,410	60,759	646,433	4,368	8,307,843

(1) Reassessment year in Chester County
(2) Reassessment year in Delaware County

WEST CHESTER AREA SCHOOL DISTRICT

MILL VALUE

YEAR	CHESTER CO. (000)	DELAWARE CO.	TOTAL (000)
1987-88	265,897	4,200	270,097
1988-89	290,045	4,300	294,345
1989-90	313,000	4,400	317,400
1990-91	335,718	4,777	340,495
1991-92	351,659	4,955	356,614
1992-93	356,877	5,060	361,937
1993-94	357,908	5,179	363,087
1994-95	361,311	5,943	367,254
1995-96	366,452	6,279	372,731
1996-97	370,068	6,516	376,584
1997-98	377,214	6,812	384,027
1998-99**	5,801,237	7,332	5,808,568
1999-00	5,997,180	7,682	6,004,862
2000-01***	6,290,875	359,308	6,650,183
2001-02	6,603,363	356,290	6,959,653
2002-03	6,858,177	381,715	7,239,892
2003-04	7,093,245	423,042	7,516,287
2004-05	7,249,896	463,149	7,713,045
2005-06	7,393,620	511,984	7,905,604
2006-07	7,468,823	593,220	8,062,043
2007-08	7,530,148	627,165	8,157,313
2008-09	7,600,651	642,065	8,242,716
2009-10	7,661,410	646,433	8,307,843

* Mill Value is calculated by dividing assessed value by 1,000
** Reassessment done in Chester County
*** Reassessment done in Delaware County

WEST CHESTER AREA SCHOOL DISTRICT

Equalized Mills

FISCAL YEAR	
1997-98	15.6
1998-99	16.4
1999-00	17.3
2000-01	16.4
2001-02	16.6
2002-03	15.7
2003-04	15.9
2004-05	15.4
2005-06	16.0
2006-07	14.7
2007-08	15.1

Equalized Mills - A standardized millage calculated by dividing a school district's total taxes collected and remitted by its total market value as certified by the Pennsylvania State Tax Equalization Board.

WEST CHESTER AREA SCHOOL DISTRICT

MARKET VALUE OF REAL ESTATE

Fiscal Year	as of June 30th	Chester County (000)	STEB %	Delaware County (000)	STEB %	Total
1988-89	1986	1,696,007	95.8%	73,638	4.2%	1,769,645
1989-90	1987	1,835,986	96.0%	75,814	4.0%	1,911,800
1990-91	1988	2,400,639	96.2%	93,851	3.8%	2,494,490
1991-92	1989	2,652,394	96.2%	104,535	3.8%	2,756,929
1992-93	1990	3,287,542	96.2%	128,247	3.8%	3,415,789
1993-94	1991	3,499,352	96.4%	132,117	3.6%	3,631,469
1994-95	1992	3,976,533	96.3%	154,702	3.7%	4,131,235
1995-96	1993	4,024,670	95.9%	172,825	4.1%	4,197,495
1996-97	1994	4,252,513	95.7%	192,691	4.3%	4,445,204
1997-98	1995	4,309,234	95.5%	204,651	4.5%	4,513,885
1998-99	1996	4,531,282	95.4%	218,960	4.6%	4,750,241
1999-00	1997	4,602,129	95.6%	209,407	4.4%	4,811,536
2000-01	1998	4,726,382	95.0%	250,569	5.0%	4,976,951
2001-02	1999	4,885,288	94.9%	262,951	5.1%	5,148,238
2002-03	2000	5,514,425	95.1%	282,253	4.9%	5,796,678
2003-04	2001	5,787,858	95.4%	279,674	4.6%	6,067,532
2004-05	2002	6,495,660	95.1%	334,898	4.9%	6,830,558
2005-06	2003	6,778,579	94.7%	381,640	5.3%	7,160,219
2006-07	2004	7,667,769	94.5%	442,709	5.5%	8,110,479
2007-08	2005	7,866,747	94.1%	492,988	5.9%	8,359,734
2008-09	2006	9,008,526	93.9%	582,243	6.1%	9,590,769
2009-10	2007	9,086,864	93.7%	610,170	6.3%	9,697,034
2010-11	2008	10,393,941	93.9%	674,163	6.1%	11,068,104

ANALYSIS OF TAXABLE REAL ESTATE

LAND USE DESCRIPTION	2009-10 # OF PARCELS	2009-10 ASSESSMENT TOTAL	2008-09 # OF PARCELS	2008-09 ASSESSMENT TOTAL	2007-08 # OF PARCELS	2007-08 ASSESSMENT TOTAL	2006-07 # OF PARCELS	2006-07 ASSESSMENT TOTAL	2005-06 # OF PARCELS	2005-06 ASSESSMENT TOTAL	2004-05 # OF PARCELS	2004-05 ASSESSMENT TOTAL
CHESTER COUNTY												
NOT IDENTIFIED	0	0	21	3,045,790	188	10,326,250	97	3,772,803	154	11,367,850	114	9,209,310
TOTAL COMMERCIAL PROPERTIES	1,632	1,408,305,033	1,593	1,389,076,248	1,572	1,348,537,398	1,571	1,335,505,835	1,546	1,305,725,145	1,509	1,267,103,205
TOTAL FARM PROPERTIES	72	23,568,250	73	23,523,120	73	23,627,660	72	23,679,630	72	23,787,140	73	24,147,650
TOTAL INDUSTRIAL PROPERTIES	90	151,028,920	89	150,726,520	88	149,886,680	90	151,185,990	93	157,925,660	93	157,059,220
TOTAL RESIDENTIAL PROPERTIES	29,708	6,012,583,751	29,604	5,964,402,917	29,539	5,927,669,216	29,456	5,883,849,316	29,272	5,816,347,342	28,964	5,701,898,382
TOTAL VACANT LAND	1,046	64,943,920	1,088	68,860,100	981	69,079,400	959	69,842,310	963	77,494,570	1,160	89,505,750
TOTAL CHESTER COUNTY	32,548	7,660,429,874	32,468	7,599,634,695	32,441	7,529,126,604	32,245	7,467,835,884	32,100	7,392,647,707	31,913	7,248,923,517
DELAWARE COUNTY												
COMMERICAL/INDUSTRIAL	15	8,904,953	14	8,533,463	7	3,886,900	7	3,886,900	7	3,886,900	7	3,886,900
RESIDENTIAL/FARMS/VACANT LAND	2,187	637,527,895	2,179	633,531,318	2,067	623,278,141	2,067	589,333,521	2,032	508,096,636	2,028	459,262,090
TOTAL DELAWARE COUNTY	2,202	646,432,848	2,193	642,064,781	2,074	627,165,041	2,074	593,220,421	2,039	511,983,536	2,035	463,148,990
GRAND TOTAL	**34,750**	**8,306,862,722**	**34,661**	**8,241,699,476**	**34,515**	**8,156,291,645**	**34,319**	**8,061,056,305**	**34,139**	**7,904,631,243**	**33,948**	**7,712,072,507**

WEST CHESTER AREA SCHOOL DISTRICT

ASSESSED PROPERTY COUNTS

LAND USE DESCRIPTION	2009-10 # OF PARCELS	2008-09 # OF PARCELS	2007-08 # OF PARCELS	2006-07 # OF PARCELS	2005-06 # OF PARCELS	2004-05 # OF PARCELS	2003-04 # OF PARCELS	2002-03 # OF PARCELS	2001-02 # OF PARCELS	2000-01 # OF PARCELS	1999-2000 # OF PARCELS	1998-99 # OF PARCELS	1997-98 # OF PARCELS	1996-97 # OF PARCELS	1995-96 # OF PARCELS	1994-95 # OF PARCELS
CHESTER COUNTY																
RESIDENTIAL SINGLE FAMILY / CABIN	25,039	24,950	24,894	24,820	24,683	24,380	23,955	23,435	22,871	22,327	21,715	21,228	20,798	20,408	20,069	19,631
RESIDENTIAL TWO FAMILY	286	286	287	287	287	282	281	281	283	283	278	282	23	23	24	24
RESIDENTIAL MULIT FAMILY / DORMS	106	104	104	104	105	108	110	107	109	111	108	110	403	403	398	400
RESIDENTIAL APARTMENT (4-19 UNITS)	138	140	141	140	139	139	142	141	140	140	137	138	139	141	166	172
RESIDENTIAL CONDOMINIUM	2,221	2,214	2,204	2,188	2,176	2,175	2,178	2,130	2,126	2,124	2,119	2,058	2,221	2,202	2,142	2,065
RESIDENTIAL TOWNE HOUSE	1,566	1,559	1,557	1,556	1,548	1,548	1,544	1,544	1,522	1,489	1,524	1,362	1,351	1,289	1,289	1,258
RESIDENTIAL DWELLING-COMMERCIAL USE	23	22	21	21	21	21	26	26	26	25	25	25	75	75	76	78
PRIMARY RESIDENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DWELLING-COMMERCIAL USE	150	151	153	152	155	155	156	157	157	159	159	159	-	-	-	-
PRIMARY COMMERCIAL	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
RESIDENTIAL MOBILE HOME	75	78	79	72	80	81	80	79	83	83	81	85	83	85	89	89
RESIDENTIAL BARNS,STABLE,POOLS,MISC	116	114	111	117	91	90	88	89	85	86	120	146	128	129	122	124
RESIDENTIAL APARTMENT (20 OR MORE)	52	52	52	52	51	50	50	49	49	46	45	43	36	36	9	1
COMMON ELEMENTS - NOT OPEN SPACE	6	6	8	11	8	7	11	-	1	1	-	-	-	-	-	-
TOTAL RESIDENTIAL PROPERTIES	29,778	29,676	29,611	29,520	29,344	29,036	28,621	28,038	27,452	26,874	26,311	25,636	25,257	24,791	24,384	23,842
Inc (Dec)	102	65	91	176	308	415	583	586	578	563	675	379	466	407	542	
BANKS, S&Ls	32	32	28	27	25	25	24	24	22	22	22	23	24	23	23	23
GAS STATIONS	24	25	26	26	26	28	28	29	29	31	31	32	38	38	38	38
RESTAURANTS, RETAIL STORES	246	247	244	247	245	241	236	237	236	236	237	238	273	273	275	276
CONDOMINIUM STORES	8	6	6	6	1	1	1	1	4	-	-	-	1	1	1	1
MOTELS/HOTELS	3	3	3	3	4	4	4	4	-	4	3	3	5	5	5	5
NURSING HOMES	5	5	5	5	5	5	5	4	4	3	2	2	3	3	4	4
SHOPPING CENTERS	28	29	30	30	30	29	26	24	23	21	20	20	17	18	18	18
OFFICE BLDGS,LABS,LIBRARIES	366	362	360	354	346	335	333	326	324	312	310	299	220	206	206	204
CONDOMINIUM OFFICE	336	302	281	278	272	258	255	255	256	256	258	258	251	251	248	233
OFFICE "COMMON LAW CONDO"	150	150	150	150	150	150	151	151	153	163	171	171	128	125	122	117
COMMERCIAL GARAGE/SHOP/CAR DEALERS	134	134	138	140	140	138	137	139	142	143	142	142	135	137	135	138
WAREHOUSE	156	160	160	160	161	153	150	152	149	148	145	146	163	164	164	167
STORAGE TANKS	0	0	0	-	-	-	-	-	-	-	-	-	3	3	2	2
ENTERTAINMENT & RECREATION	10	10	10	11	11	11	11	11	10	11	11	11	7	7	7	6
RECREATION (PRIVATE)	20	20	20	20	20	21	20	20	19	16	15	16	19	21	21	21
MOBILE HOME PARKS (4+)	2	2	2	2	2	2	2	2	2	2	2	2	1	2	2	2
BURIAL GROUNDS/ MAUSOLEUM	2	2	2	2	2	2	2	2	2	2	2	2	1	1	1	1
AIRPORTS	1	1	1	1	1	1	1	1	-	-	-	-	1	1	1	1
PRIVATE SCHOOLS	15	13	14	16	16	16	16	15	12	9	10	8	8	8	7	7
COMMERCIAL OBY ONLY	94	90	92	93	89	89	89	86	88	98	102	110	-	-	-	-
(SHED, BARN, POOL,GARAGE, ETC.)	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMERCIAL PROPERTIES	1,632	1,593	1,572	1,571	1,546	1,509	1,491	1,483	1,475	1,477	1,483	1,483	1,298	1,287	1,280	1,264
Inc (Dec)	39	21	1	25	37	18	8	8	(2)	(6)	-	185	11	7	16	
TOTAL FARM PROPERTIES	72	73	73	72	72	73	74	73	74	63	67	71	147	154	157	162
Inc (Dec)	(1)	-	1	-	(1)	(1)	1	(1)	11	(4)	(4)	(76)	(7)	(3)	(5)	
TOTAL INDUSTRIAL PROPERTIES	90	89	88	90	93	93	94	97	100	100	98	99	90	90	92	91
Inc (Dec)	1	1	(2)	(3)	-	(1)	(3)	(3)	-	2	(1)	9	-	(2)	1	
TOTAL VACANT LAND	1,046	1,088	981	959	963	1,160	1,461	1,899	1,988	2,080	1,766	1,772	1,643	1,588	1,660	1,825
Inc (Dec)	(42)	107	22	(4)	(197)	(301)	(438)	(89)	(92)	314	(6)	129	55	(72)	(165)	
DELAWARE COUNTY	2,202	2,193	2,074	2,074	2,039	2,035	1,853	1,592	1,491	1,470	1,470	1,485	1,449	1,448	1,311	1,283
GRAND TOTAL	34,820	34,712	34,399	34,286	34,057	33,906	33,594	33,182	32,580	32,064	31,195	30,546	29,884	29,358	28,884	28,467
Inc (Dec)	108	313	113	229	151	312	412	602	516	869	649	662	526	474	417	

WEST CHESTER AREA SCHOOL DISTRICT

COMMON LEVEL RATIO

YEAR	CHESTER COUNTY	DELAWARE COUNTY
1988	6.7	3.7
1989	6.2	3.3
1990	6.4	3.3
1991	6.6	3.2
1992	6.5	3.1
1993	6.5	3.1
1994	6.3	3.1
1995	6.3	3.3
1996	6.2	3.2
1997	6.2	3.3
1998	93.4	3.2
1999	89.8	3.2
2000	85.2	96.8
2001	80.5	92.6
2002	74.0	87.2
2003	68.0	79.5
2004	60.8	72.5
2005	54.9	64.7
2006	51.8	61.1
2007	51.7	58.3
2008	53.0	61.3

Ratio of Real Estate Assessed Value to Real Estate Market Value

WEST CHESTER AREA SCHOOL DISTRICT

TAX RATES
(Mills)

FISCAL YEAR	CHESTER COUNTY	DELAWARE COUNTY
1989-90	111.0	300.8
1990-91	120.9	320.0
1991-92	131.1	359.0
1991-92 *Revised	127.6	349.5
1992-93	137.2	368.5
1993-94	144.0	343.1
1994-95	147.9	350.3
1995-96	144.2	361.5
1996-97	148.8	383.5
1997-98	154.6	407.1
1998-99 **	10.69	408.6
1999-00	11.06	432.2
2000-01 ***	11.38	10.56
2001-02	11.63	11.50
2002-03	12.11	11.13
2003-04	12.59	10.20
2004-05	13.55	10.94
2005-06	14.32	11.65
2006-07	15.16	11.02
2007-08	15.79	11.87
2008-09	16.85	12.94
2009-10	17.85	14.16

* 1991-92 millage revised due to additional State funding which was refunded to taxpayers.

** Reassessment done in Chester County

*** Reassessment done in Delaware County

WEST CHESTER AREA SCHOOL DISTRICT

PERCENT OF REAL ESTATE TAXES COLLECTED TO ASSESSMENT

FISCAL YEAR	ASSESSED VALUATION	MILLS	ADJUSTED LEVY	CURRENT COLLECTION	
				AMOUNT	PERCENT
1989-90	317,717,750	111.0	36,173,250	34,966,480	96.7%
1990-91	340,023,890	120.9	42,095,363	40,131,497	95.3%
1991-92	356,639,240	127.6	46,053,675	44,012,134	95.6%
1992-93	361,970,090	137.2	50,207,087	48,117,239	95.8%
1993-94	363,676,100	144.0	52,524,759	51,487,620	98.0%
1994-95	367,253,760	147.9	55,501,744	53,088,871	95.7%
1995-96	372,731,480	144.2	55,089,822	52,696,844	95.7%
1996-97	376,583,990	148.8	57,532,936	55,203,901	96.0%
1997-98	384,026,590	154.6	61,021,853	58,768,657	96.3%
1998-99*	5,808,568,360	10.69	64,981,411	62,648,143	96.4%
1999-00	6,004,862,155	11.06	69,543,477	67,105,925	96.5%
2000-01**	6,650,182,803	11.38	75,298,979	72,158,518	95.8%
2001-02	6,959,653,012	11.63	80,826,088	77,880,774	96.4%
2002-03	7,239,892,219	12.11	88,659,756	85,388,907	96.3%
2003-04	7,516,287,233	12.59	93,575,495	90,445,871	96.7%
2004-05	7,713,044,997	13.55	103,275,120	99,754,954	96.6%
2005-06	7,905,603,733	14.32	111,822,461	107,927,149	96.5%
2006-07	8,062,042,925	15.16	119,874,910	115,783,148	96.6%
2007-08	8,157,312,585	15.79	126,309,274	121,988,633	96.6%
2008-09	8,242,715,916	16.85	136,344,630	131,884,468	96.7%

*Reassessment done in Chester County
**Reassessment done in Delaware County

WEST CHESTER AREA SCHOOL DISTRICT

REGULAR AND INTERIM REAL ESTATE TAXES LIENED

FISCAL YEAR	REGULAR	INTERIM	AMOUNT (000 omitted)
1987-88	674	93	767
1988-89	734	66	800
1989-90	735	84	819
1990-91	1,422	29	1,451
1991-92	2,230	180	2,410
1992-93	2,301	64	2,365
1993-94	2,167	63	2,230
1994-95	1,642	42	1,684
1995-96	1,756	43	1,799
1996-97	1,574	70	1,644
1997-98	1,482	84	1,566
1998-99	1,618	142	1,760
1999-00	1,657	406	2,063
2000-01	2,145	185	2,330
2001-02	2,038	287	2,325
2002-03	2,034	334	2,368
2003-04	1,904	187	2,091
2004-05	2,117	169	2,286
2005-06	2,408	147	2,555
2006-07	2,388	115	2,503
2007-08	2,632	182	2,814
2008-09	2,719	248	2,967
2009-10	3,111	60	3,171

WEST CHESTER AREA SCHOOL DISTRICT

PROFESSIONAL STAFF*

FISCAL YEAR	NUMBER OF STAFF	NUMBER OF STUDENTS	RATIO STUDENTS/STAFF
1987-88	644.7	9,367	14.5
1988-89	661.7	9,448	14.3
1989-90	679.1	9,623	14.2
1990-91	695.6	9,754	14.0
1991-92	696.3	9,834	14.1
1992-93	711.6	10,174	14.3
1993-94	723.2	10,497	14.5
1994-95	737.6	10,649	14.4
1995-96	750.5	11,012	14.7
1996-97	776.15**	11,282	14.5
1997-98	788.85	11,482	14.6
1998-99	805.37**	11,638	14.4
1999-00	839.62	11,711	13.9
2000-01	849.40	11,613	13.7
2001-02	874.46	11,432	13.1
2002-03	886.26	11,590	13.1
2003-04	911.25	11,646	12.8
2004-05	945.59	11,678	12.3
2005-06	959.45	11,722	12.2
2006-07	974.53	11,789	12.1
2007-08	1,006.50	11,667	11.6
2008-09	999.20	11,684	11.7
2009-10	996.78	11,810	11.8

* Includes: teachers, librarians, guidance counselors, nurses, supervisors, school administrators, and social worker.

Prior to 2004-05 excluded Federal Program employees & Technology Fund employees

** 1996-97 added 3 Special Education teachers for transfer of 3 CCIU classes to District
1998-99 added 1 Special Education teacher & 1 aide for the transfer of a CCIU program to District
2003-04 added 8.75 Special Education teachers for the transfer of a CCIU program to District
2004-05 added 17.80 teachers per curriculum proposals, Strategic Plan, & full-day kindergarten

WEST CHESTER AREA SCHOOL DISTRICT

TEACHER SALARY DATA

FISCAL YEAR	AVERAGE TEACHER SALARY	STARTING SALARY	NEGOTIATED INCREASE % APPLIED TO BASE	NEGOTIATED INCREASE PLUS FLAT RATE DOLLAR AMOUNT
1985-86*	26,988	16,524	8.0	--
			SALARY SCHEDULE	
1985-86**	27,554	16,524	2% **	
1986-87	28,447	18,480	8%	
1987-88	29,915	19,400	8%	
1988-89	34,390	22,500	13.5%	
1989-90	37,778	26,000	13.5%	
1990-91	40,856	26,500	9.5%	
1991-92	45,172	29,700	10%	
1992-93	49,507	32,900	10%	
1993-94	49,947	32,900	4.25%***	
1994-95	51,673	32,900	4.25%	
1995-96	53,064	32,900	4.25%	
1996-97	53,134	33,834	4.25%	
1997-98	54,516	34,400	4.25%	
1998-99	54,901	34,990	4.00%	
1999-00	56,618	34,990	4.00%	
2000-01	57,795	34,990	3.75%	
2001-02	59,196	34,990	3.75%	
2002-03	59,767	37,000	3.51%	
2003-04	59,721	37,700	3.85%	
2004-05	60,863	38,300	3.85%	
2005-06	61,407	39,300	3.85%	
2006-07	62,922	41,100	3.85%	
2007-08	63,610	42,200	4.025%	
2008-09	65,584	43,050	4.025%	
2009-10	68,945	44,000	4.300%	
2010-11	N/A	46,000	4.300%	

* 1/2 year

** Salary schedule effective mid-year 1985-86; effective 9% for 1985-86.

*** Salary increase effective for 13/17 of year resulting in 3.25% net increase.

WEST CHESTER AREA SCHOOL DISTRICT

FICA RATES WITH MAXIMUM SALARY & WITHHOLDING

YEAR	(1) RATES %	MAXIMUM SALARY	MAXIMUM WITHHOLDING
1989	7.51	48,000	3,604.80
1990	7.65	51,300	3,924.45
1991 OASD	6.20	53,400	5,123.30
Medicare	1.45	125,000	1,812.50
1992 OASD	6.20	55,500	5,328.90
Medicare	1.45	130,200	1,887.90
1993 OASD	6.20	57,600	5,528.70
Medicare	1.45	135,000	1,957.50
1994 OASD	6.20	60,600	3,757.20
Medicare	1.45	0	No Maximum
1995 OASD	6.20	61,200	3,794.40
Medicare	1.45	0	No Maximum
1996 OASD	6.20	62,700	3,887.40
Medicare	1.45	0	No Maximum
1997 OASD	6.20	65,400	4,054.80
Medicare	1.45	0	No Maximum
1998 OASD	6.20	68,400	4,240.80
Medicare	1.45	0	No Maximum
1999 OASD	6.20	72,600	4,501.20
Medicare	1.45	0	No Maximum
2000 OASD	6.20	76,200	4,724.40
Medicare	1.45	0	No Maximum
2001 OASD	6.20	80,400	4,984.80
Medicare	1.45	0	No Maximum
2002 OASD	6.20	84,900	5,263.80
Medicare	1.45	0	No Maximum
2003 OASD	6.20	87,000	5,394.00
Medicare	1.45	0	No Maximum
2004 OASD	6.20	87,900	5,449.80
Medicare	1.45	0	No Maximum
2005 OASD	6.20	90,000	5,580.00
Medicare	1.45	0	No Maximum
2006 OASD	6.20	94,200	5,840.40
Medicare	1.45	0	No Maximum
2007 OASD	6.20	97,500	6,045.00
Medicare	1.45	0	No Maximum
2008 OASD	6.20	102,000	6,324.00
Medicare	1.45	0	No Maximum
2009 OASD	6.20	106,800	6,621.60
Medicare	1.45	0	No Maximum
2010 OASD	6.20	106,800	6,621.60
Medicare	1.45	0	No Maximum

(1) District and Commonwealth each pay 1/2 of employer's share of FICA costs. Effective 1/1/87 the Commonwealth reimbursed the District for their share of FICA costs.

WEST CHESTER AREA SCHOOL DISTRICT

EMPLOYEE BENEFIT PREMIUMS

(Monthly, Family Coverage for Teachers)

YEAR	MEDICAL	DENTAL	VISION	PRESCRIPTION	TOTAL	%+/-
1987-88	175.97	61.19	6.35	31.12	274.63	14.90
1988-89	202.73	61.19	6.35	31.12	301.39	9.74%
1989-90	246.97	69.14	6.66	37.96	360.73	19.69%
1990-91	270.89	70.37	7.31	40.77	389.34	7.93%
1991-92	331.90	87.26	8.41	50.55	478.12	22.80%
1992-93	383.17	95.99	8.83	60.66	548.65	14.75%
1993-94	429.15	72.00	18.00	77.00	596.15	8.66%
1994-95	383.61	75.89	14.94	50.30	524.74	-11.98%
1995-96	360.81	83.22	16.70	66.74	527.47	0.52%
1996-97	293.15*	83.03	15.87	77.02	469.07	-11.07%
1997-98	306.59	80.03	15.90	80.23	482.75	2.92%
1998-99	345.22	87.23	14.30	112.40	559.15	15.83%
1999-00	418.22	88.75	15.09	114.12	636.18	13.78%
2000-01	466.67	83.02	16.30	140.17	706.16	11.00%
2001-02	493.95	86.36	13.72	166.69	760.72	7.73%
2002-03	572.09	96.77	14.38	178.74	861.98	13.31%
2003-04	612.32**	91.86	14.02	222.75***	940.95	9.16%
	554.64**	91.86	14.02	188.68***	849.20	-1.48%
2004-05	601.63	86.54	12.79	210.61	911.57	7.34%
2005-06	716.42	97.19	15.34	210.61	1,039.56	14.04%
2006-07	752.24	105.35	15.34	228.30	1,101.23	5.93%
2007-08	819.94	105.35	14.57	247.25	1,187.11	7.80%
2008-09	979.01	105.35	14.57	254.67	1,353.60	14.02%
2009-10	1,037.65	105.35	14.57	263.58	1,421.15	4.99%

* Premium reflects change to managed care (Personal Choice) for teachers and Administrators

**PC10: July 2003 - Dec. 31, 2004

**PC10/20/70 Jan. 2004 - June 30, 2004

***6-8 Copay July 2003 - Dec. 31, 2004

***10-20 Copay Jan. 2004 - June 30, 2004

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT SUMMARY

School Year:		1991-92	1992-93	1993-94	1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Sp. Education	At Sept. 30	98	90	78	68	62	57	26	39	89	109	125	159	-- *	--	--	--	--	--
	End of Year	96	83	82	66	65	22	29	55	95	84	155	184	--	--	--	--	--	--
Kindergarten	At Sept. 30	813	863	882	862	894	866	821	789	770	765	748	726	684	683	650	660	578	628
(half-time)	End of Year	776	864	857	852	901	874	832	783	772	758	746	728	686	690	653	668	584	620
**Kindergarten		--	--	--	--	--	--	--	--	--	--	--	--	--	70	71	73	77	75
(full-time)		--	--	--	--	--	--	--	--	--	--	--	--	--	65	72	70	69	77
Grades 1-5	At Sept. 30	4075	4159	4360	4412	4560	4771	4865	4864	4838	4620	4358	4388	4379	4327	4375	4388	4316	4258
	End of Year	4027	4191	4319	4407	4563	4783	4870	4868	4832	4626	4366	4407	4391	4362	4373	4385	4295	4230
Grades 6-8	At Sept. 30	2116	2214	2333	2422	2477	2477	2521	2627	2749	2792	2770	2790	2893	2824	2862	2793	2821	2803
	End of Year	2094	2221	2297	2422	2466	2467	2519	2607	2727	2780	2776	2772	2889	2813	2856	2788	2782	2762
Grades 9-12	At Sept. 30	2732	2848	2844	2885	3019	3111	3253	3319	3265	3327	3431	3527	3690	3774	3764	3875	3875	3920
	End of Year	2693	2789	2752	2809	2923	3008	3141	3200	3166	3225	3330	3429	3599	3668	3686	3795	3795	3845
TOTAL-Sept.30		9834	10174	10497	10649	11012	11282	11486	11638	11711	11613	11432	11590	11646	11678	11722	11789	11667	11684
TOTAL-End of Year		9686	10148	10307	10556	10918	11154	11391	11513	11592	11473	11373	11520	11565	11598	11640	11706	11525	11534
Increase/Decrease at September 30		80	340	323	152	363	270	204	152	73	-98	-181	158	56	32	44	67	-122	17

WEST CHESTER AREA SCHOOL DISTRICT

ENROLLMENT HISTORY BY GRADE @SEPT 30TH.

BIRTHS																						
YEAR	AMOUNT	SCHOOL YEAR	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	TOTAL	SP. ED.	GRAND TOTAL	K	1-5	6-8	9-12	Total
1978	876	83/84														-		-	-			
1979	877	84/85	678	643	588	590	609	583	642	674	693	829	789	713	801	8,832	265	**9,097**	678	3,013	2,009	3,397	9,097
1980	947	85/86	632	683	616	605	587	635	605	650	664	751	814	748	709	8,699	296	**8,995**	632	3,126	1,919	3,318	8,995
1981	1,011	86/87	752	738	670	631	608	600	653	580	655	759	736	753	733	8,868	333	**9,201**	752	3,247	1,888	3,314	9,201
1982	1,044	87/88	776	829	665	678	653	635	589	674	582	723	703	685	797	8,989	378	**9,367**	776	3,460	1,845	3,286	9,367
1983	953	88/89	792	837	786	689	691	668	672	636	728	677	731	674	691	9,272	118	**9,390**	792	3,671	2,036	2,891	9,390
1984	1,002	89/90	871	847	794	773	704	688	695	668	655	808	665	700	647	9,515	108	**9,623**	871	3,806	2,018	2,928	9,623
1985	1,060	90/91	806	896	801	797	781	702	694	701	685	716	798	615	663	9,655	99	**9,754**	806	3,977	2,080	2,891	9,754
1986	1,137	91/92	813	869	820	792	803	791	721	696	699	730	684	725	593	9,736	98	**9,834**	813	4,075	2,116	2,830	9,834
1987	1,241	92/93	863	897	807	841	816	798	781	734	699	779	702	629	738	10,084	90	**10,174**	863	4,159	2,214	2,938	10,174
1988	1,223	93/94	882	952	881	825	857	845	795	811	727	785	766	658	635	10,419	78	**10,497**	882	4,360	2,333	2,922	10,497
1989	1,209	94/95	862	962	927	863	814	846	837	790	795	834	749	677	625	10,581	68	**10,649**	862	4,412	2,422	2,953	10,649
1990	1,248	95/96	895	978	954	960	856	811	856	835	786	877	788	697	656	10,949	62	**11,011**	895	4,559	2,477	3,080	11,011
1991	1,163	96/97	866	1028	955	978	955	855	807	837	833	856	864	712	679	11,225	57	**11,282**	866	4,771	2,477	3,168	11,282
1992	1,152	97/98	821	987	999	951	961	967	869	808	844	918	838	792	705	11,460	26	**11,486**	821	4,865	2,521	3,279	11,486
1993	1,120	98/99	789	977	952	1006	954	975	972	859	796	894	884	779	762	11,599	39	**11,638**	789	4,864	2,627	3,358	11,638
1994	1,185	99/00	770	928	969	956	1024	972	932	959	858	834	880	807	744	11,633	78	**11,711**	770	4,849	2,749	3,343	11,711
1995	1,160	00/01	765	883	887	958	901	991	928	914	950	912	800	835	780	11,504	109	**11,613**	765	4,620	2,792	3,436	11,613
1996	1,183	01/02	748	837	863	831	937	890	936	922	912	969	862	799	801	11,307	125	**11,432**	748	4,358	2,770	3,556	11,432
1997	1,180	02/03	726	854	852	882	852	948	890	955	945	969	948	838	772	11,431	159	**11,590**	726	4,388	2,790	3,686	11,590
1998	1,172	03/04	683	831	888	860	903	893	981	925	987	974	959	928	834	11,646		**11,646**	683	4,375	2,893	3,695	11,646
1999	1,252	04/05	751	803	832	911	864	917	914	978	932	990	958	921	905	11,676	0	**11,676**	751	4,327	2,824	3,774	11,676
2000	1,188	05/06	721	882	828	857	934	874	933	929	1000	971	979	915	899	11,722	0	**11,722**	721	4,375	2,862	3,764	11,722
2001	1,264	06/07	733	833	883	846	882	944	921	934	938	1052	967	948	908	11,789	0	**11,789**	733	4,388	2,793	3,875	11,789
2002	1,236	07/08	655	827	849	879	865	896	936	935	950	979	1029	940	927	11,667	0	**11,667**	655	4,316	2,821	3,875	11,667
2003	1,191	08/09	703	787	834	862	897	878	920	957	926	999	981	1018	922	11,684	0	**11,684**	703	4,258	2,803	3,920	11,684
2004	1,248	09/10	734	857	812	842	874	905	908	929	964	1006	1015	968	996	11,810	0	**11,810**	734	4,290	2,801	3,985	11,810

WEST CHESTER AREA SCHOOL DISTRICT

PROJECTED ENROLLMENT FOR SEPTEMBER 30, 2010

	East Bradford	East Goshen	Exton	Fern Hill	Glen Acres	Hillsdale	M.C.Howse	Penn Wood	Starkweather	Westtown-Thornbury	Subtotal	Fugett M.S.	Peirce M.S.	Stetson M.S.	East H.S.	Henderson H.S.	Rustin H.S.	Subtotal	TOTAL
Full-K	0	0	0	0	0	0	0	0	0	0									0
Part-K	63	54	65	73	78	82	73	81	97	57	723								723
1	77	68	80	92	96	101	90	99	119	70	892								892
2	57	85	108	74	72	99	85	108	107	81	876								876
3	55	81	91	70	71	100	75	82	111	87	823								823
4	69	88	103	86	79	99	80	78	102	71	855								855
5	67	101	97	88	95	100	67	84	97	88	884								884
6												324	302	305				931	931
7												321	311	291				923	923
8												343	275	311				929	929
9															320	371	339	1030	1030
10															369	302	344	1015	1015
11															335	330	338	1003	1003
12															347	305	297	949	949
TOTAL	388	477	544	483	491	581	470	532	633	454	5053	988	888	907	1371	1308	1318	6780	11833

West Chester Area School District

Student Market Share Analysis

	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Total Out-of-District	4,165	4,420	4,980	5,266	5,165	5,251	5,126	5,035	4,947	4,946
% of Total	26.2%	27.6%	30.3%	31.2%	30.7%	31.0%	30.4%	29.9%	29.8%	29.7%
Total In-District	11,711	11,613	11,432	11,590	11,646	11,678	11,727	11,789	11,667	11,684
% of Total	73.8%	72.4%	69.7%	68.8%	69.3%	69.0%	69.6%	70.1%	70.2%	70.3%
Total Students	15,876	16,033	16,412	16,856	16,811	16,929	16,853	16,824	16,614	16,630
Change in WCASD Share	-1.47%	-1.81%	-3.83%	-1.29%	0.75%	-0.42%	0.87%	0.70%	0.22%	0.05%
WCASD	11,711	11,613	11,432	11,590	11,646	11,678	11,727	11,789	11,667	11,684
Elementary	5,697	5,494	5,231	5,273	5,063	5,080	5,091	5,121	4,971	4,961
% of Total	35.9%	34.3%	31.9%	31.3%	30.1%	30.0%	30.2%	30.4%	29.9%	29.8%
Secondary	6,014	6,119	6,201	6,317	6,583	6,598	6,636	6,668	6,696	6,723
% of Total	37.9%	38.2%	37.8%	37.5%	39.2%	39.0%	39.4%	39.6%	40.3%	40.4%
Out-Of-District	4,165	4,420	4,980	5,266	5,165	5,251	5,126	5,035	4,947	4,946
Elementary	2,980	3,233	3,690	3,920	3,775	3,888	3,773	3,733	3,709	3,703
Private	180	182	203	216	216	179	169	186	160	185
% of Total	1.1%	1.1%	1.2%	1.3%	1.3%	1.1%	1.0%	1.1%	1.0%	1.1%
Religious - Catholic	2,174	2,304	2,518	2,609	2,465	2,422	2,388	2,391	2,321	2,241
% of Total	13.7%	14.4%	15.3%	15.5%	14.7%	14.3%	14.2%	14.2%	14.0%	13.5%
Religious - Other	366	366	375	454	448	519	442	448	446	448
% of Total	2.3%	2.3%	2.3%	2.7%	2.7%	3.1%	2.6%	2.7%	2.7%	2.7%
Charter	107	198	383	431	437	485	486	418	503	543
% of Total	0.7%	1.2%	2.3%	2.6%	2.6%	2.9%	2.9%	2.5%	3.0%	3.3%
Special Education	10	12	18	22	26	100	110	115	103	98
% of Total	0.1%	0.1%	0.1%	0.1%	0.2%	0.6%	0.7%	0.7%	0.6%	0.6%
CCIU	-	-	-	-	-	-	-	-	-	-
% of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Alternative	-	-	-	-	-	-	-	-	-	-
% of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Home School	143	171	193	188	183	183	178	175	176	188
% of Total	0.9%	1.1%	1.2%	1.1%	1.1%	1.1%	1.1%	1.0%	1.1%	1.1%
Secondary	1,185	1,187	1,290	1,346	1,390	1,363	1,353	1,302	1,238	1,243
Private	61	61	74	76	83	71	67	66	58	54
% of Total	0.4%	0.4%	0.5%	0.5%	0.5%	0.4%	0.4%	0.4%	0.3%	0.3%
Religious - Catholic	851	855	891	925	1,002	1,053	1,055	1,014	970	947
% of Total	5.4%	5.3%	5.4%	5.5%	6.0%	6.2%	6.3%	6.0%	5.8%	5.7%
Religious - Other	260	260	267	261	235	151	156	153	139	148
% of Total	1.6%	1.6%	1.6%	1.5%	1.4%	0.9%	0.9%	0.9%	0.8%	0.9%
Charter	-	-	-	-	-	-	-	-	-	-
% of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Special Education	-	-	-	-	-	-	-	-	-	-
% of Total	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
CCIU	9	7	11	11	9	13	21	16	23	32
% of Total	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%
Alternative	4	4	47	73	61	75	54	53	48	62
% of Total	0.0%	0.0%	0.3%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.4%
Home School	-	-	-	-	-	-	-	-	-	-
TOTAL NO OF BIRTHS (AGE 5)	1,185	1,160	1,183	1,180	1,172	1,252	1,188	1,264	1,236	1,191
TOTAL NO. STUDENTS	15,876	16,033	16,412	16,856	16,811	16,929	16,853	16,824	16,614	16,630
Elementary	8,677	8,727	8,921	9,193	8,838	8,968	8,864	8,854	8,680	8,664
Secondary	7,199	7,306	7,491	7,663	7,973	7,961	7,989	7,970	7,934	7,966
Facility Breakdown										
% Public	73.8%	72.4%	69.7%	68.8%	69.3%	69.0%	69.6%	70.1%	70.2%	70.3%
Schools Facilities Not WCASD										
% Private	1.5%	1.5%	1.7%	1.7%	1.8%	1.5%	1.4%	1.5%	1.3%	1.4%
% Religious	23.0%	23.6%	24.7%	25.2%	24.7%	24.5%	24.0%	23.8%	23.3%	22.8%
% Charter	0.7%	1.2%	2.3%	2.6%	2.6%	2.9%	2.9%	2.5%	3.0%	3.3%
% Special Education	0.1%	0.1%	0.1%	0.1%	0.2%	0.6%	0.7%	0.7%	0.6%	0.6%
% CCIU	0.1%	0.0%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%
% Alternative	0.0%	0.0%	0.3%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.4%
% Home School	0.9%	1.1%	1.2%	1.1%	1.1%	1.1%	1.1%	1.0%	1.1%	1.1%
Total	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

WEST CHESTER AREA SCHOOL DISTRICT

STUDENTS ATTENDING OUTSIDE WCASD

Enrollment As of 9/30:	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
CHARTER SCHOOLS:														
Chester Cnty. Family Academy	-	36	39	43	42	46	44	48	39	27	26	27	32	39
Collegium Charter School	-	-	-	45	199	278	293	338	374	326	314	323	347	359
Renaissance Academy	-	-	-	-	6	7	8	8	8	6	9	6	6	9
21st Century	-	-	-	-	-	-	12	9	7	14	13	13	11	15
PA Cyber School	-	-	-	-	-	5	5	4	4	15	12	14	12	14
Einstein Charter School	-	-	-	-	-	11	7	-	-	-	-	-	-	0
Graystone Academy	-	-	-	-	-	-	-	1	-	2	2	2	-	9
PA Virtual	-	-	-	-	-	-	6	6	6	13	26	26	33	23
Connection	-	-	-	-	-	-	-	-	3	8	8	9	6	7
PA Leadership	-	-	-	-	-	-	-	-	-	6	27	51	52	56
Achievement House	-	-	-	-	-	-	-	-	-	1	1	2	0	1
Sankofa	-	-	-	-	-	-	-	-	-	-	5	9	6	12
Avon Grove Charter School	-	-	-	-	-	-	-	-	-	-	2	1	3	2
Agora Cyber School	-	-	-	-	-	-	-	-	-	-	-	3	10	4
PD Learning Center	-	-	-	-	-	-	-	-	-	-	-	-	1	0
Chester Community	-	-	-	-	-	-	-	-	-	-	-	-	1	0
Alternative Programs (Regular)	7	7	71	65	46	55	30	33	37	43	41	50	50	47
Alternative Programs (Special)	166	213	168	179	189	172	151	151	153	130	140	185	185	158
Chester Cnty. Center for Arts & Technology (FTEs)	79	65	84	68	50	50	55	50	51	61	98	68	69	73
TOTALS	252	321	362	400	532	624	611	648	682	652	724	789	824	828

WEST CHESTER AREA SCHOOL DISTRICT

Student Population by Race

Fiscal Year	American Indian	% of Total	Asian	% of Total	Black	% of Total	Hispanic	% of Total	White	% of Total	Total
1998-99	7	0.06%	348	2.99%	1,078	9.26%	386	3.32%	9,819	84.37%	11,638
1999-00	2	0.02%	371	3.17%	1,041	8.89%	388	3.31%	9,909	84.61%	11,711
2000-01	14	0.12%	413	3.56%	983	8.46%	361	3.11%	9,842	84.75%	11,613
2001-02	16	0.14%	417	3.65%	899	7.86%	354	3.10%	9,746	85.25%	11,432
2002-03	9	0.08%	484	4.18%	945	8.15%	376	3.24%	9,776	84.35%	11,590
2003-04	9	0.08%	537	4.61%	861	7.39%	392	3.37%	9,847	84.55%	11,646
2004-05	7	0.06%	554	4.74%	879	7.53%	437	3.74%	9,799	83.92%	11,676
2005-06	7	0.06%	621	5.30%	865	7.38%	460	3.92%	9,769	83.34%	11,722
2006-07	7	0.06%	648	5.50%	858	7.28%	477	4.05%	9,799	83.12%	11,789
2007-08	4	0.03%	672	5.76%	851	7.29%	488	4.18%	9,652	82.73%	11,667
2008-09	15	0.13%	700	5.99%	797	6.82%	524	4.48%	9,648	82.57%	11,684
2009-10	13	0.11%	756	6.40%	815	6.90%	567	4.80%	9,659	81.79%	11,810

WEST CHESTER AREA SCHOOL DISTRICT

Historical Membership Statistics

	Average Daily Membership (ADM)	Weighted Average Daily Membership (WADM)
1991/92	9,920.60	11,049.05
1992/93	10,282.11	11,430.71
1993/94	10,499.25	11,656.19
1994/95	10,693.37	11,903.73
1995/96	11,097.66	12,340.65
1996/97	11,249.84	12,537.64
1997/98	11,615.08	12,986.69
1998/99	11,746.00	13,172.46
1999/00	11,858.99	13,333.56
2000/01	11,923.95	13,455.67
2001/02	11,923.29	13,480.61
2002/03	12,144.93	13,824.54
2003/04	12,172.42	13,905.67
2004/05	12,202.01	13,971.96
2005/06	12,243.78	14,034.76
2006/07	12,352.83	14,169.81
2007/08	12,360.75	14,219.97

Average Daily Membership: The aggregate number of school days represented by all the pupils on the active roll divided by the number of days school is in session

Weighted Average Daily Membership: The number derived by multiplying the ADM figures byy weights at each level of instruction.

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT DEMOGRAPHICS

Enrollment of Racial/Ethnic Groups	2008	2007	2006	2005	2004	2003
White (%)	82.5	83.1	83.4	83.9	84.6	84.3
Black (%)	6.8	7.3	7.4	7.5	7.4	8.2
Hispanic (%)	4.5	4.1	3.9	3.7	3.4	3.2
Asian/Pacific Islander (%)	6.0	5.5	5.3	4.8	4.6	4.2
American Indian/Alaska Native (%)	0.1	0.1	0.1	0.1	0.1	0.1
Enrollment of Students with Special Needs						
Economically Disadvantaged (%)	n/a	7.7	6.6	5.5	6.4	5.5
English Language Learners (%)	n/a	3.1	n.a.	n.a.	n.a.	n.a.
Students with Disabilities (%)	n/a	14.3	12.8	12.8	12.5	12.5
Enrollment Distribution by Gender						
Female (%)	48.0	47.8	52.4	47.5	n.a.	n.a.
Male (%)	52.0	52.2	47.6	52.6	n.a.	n.a.
Enrollment Distribution by Grade						
Pre-K (%)	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Kindergarten (%)	6.0	6.3	6.2	6.3	5.9	6.3
Grade 1 (%)	6.7	7.1	7.5	6.9	7.1	7.5
Grade 2 (%)	7.1	7.5	7.1	7.2	7.6	7.4
Grade 3 (%)	7.4	7.2	7.3	7.9	7.4	7.6
Grade 4 (%)	7.7	7.5	8.0	7.4	7.8	7.6
Grade 5 (%)	7.5	8.0	7.4	7.9	7.7	8.4
Grade 6 (%)	7.9	7.9	8.0	7.8	8.5	7.9
Grade 7 (%)	8.2	7.9	7.9	8.4	7.9	8.2
Grade 8 (%)	7.9	7.9	8.5	8.0	8.5	8.3
Grade 9 (%)	8.5	8.9	8.3	8.5	8.4	8.4
Grade 10 (%)	8.4	8.2	8.4	8.2	8.3	8.3
Grade 11 (%)	8.8	8.0	7.8	7.9	7.9	7.3
Grade 12 (%)	7.9	7.7	7.7	7.7	7.1	6.8
Ungraded (%)	n.a.	n.a.	0.0	0.0	0.0	0.0
Student Proficiency on State Reading Tests						
Grade 3 Reading Proficiency (%)	89.2	87.7	85.0	89.0	n.a.	n.a.
Grade 4 Reading Proficiency (%)	87.1	86.4	87.9	n.a.	n.a.	n.a.
Grade 5 Reading Proficiency (%)	82.6	81.3	83.1	83.9	81.9	79.6
Grade 6 Reading Proficiency (%)	83.8	83.1	85.7	n.a.	n.a.	n.a.
Grade 7 Reading Proficiency (%)	84.9	85.7	84.7	n.a.	n.a.	n.a.
Grade 8 Reading Proficiency (%)	92.7	88.4	88.3	84.5	87.9	83.9
Grade 11 Reading Proficiency (%)	77.7	81.5	82.3	83.3	80.4	78.6
Student Proficiency on State Math Tests						
Grade 3 Math Proficiency (%)	91.1	89.5	93.0	94.0	n.a.	n.a.
Grade 4 Math Proficiency (%)	92.9	91.3	93.5	n.a.	n.a.	n.a.
Grade 5 Math Proficiency (%)	89.8	87.1	81.3	82.5	80.0	79.7
Grade 6 Math Proficiency (%)	83.1	78.4	81.7	n.a.	n.a.	n.a.
Grade 7 Math Proficiency (%)	80.4	80.6	79.7	n.a.	n.a.	n.a.
Grade 8 Math Proficiency (%)	83.5	79.3	78.4	78.9	78.8	74.0
Grade 11 Math Proficiency (%)	70.7	73.8	70.2	70.1	71.2	71.8

Information gathered from: PDE enrollment and PSSA data

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT PERFORMANCE

Student Performance - Math and Reading	2009	2008	2007	2006	2005	2004	2003
Reading Proficiency (%)	86.5	85.5	84.8	85.3	83.9	83.6	80.8
Math Proficiency (%)	85.6	84.3	82.7	82.4	77.2	76.7	75.4
Reading Proficiency by Subgroup (%)							
All Students	86.5	85.5	84.8	85.3	83.9	83.6	80.8
White	89.5	88.4	88.1	89.0	87.7	87.6	85.0
Black	64.0	64.1	58.9	56.1	55.9	58.2	50.7
Hispanic	46.9	48.6	50.0	47.1	62.3	41.8	44.0
Asian/Pacific Islander	93.3	92.8	90.5	92.3	94.3	84.0	84.1
American Indian/Alaska Native	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Multi-Racial	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Female	89.8	88.5	87.5	88.2	87.7	86.6	83.1
Male	83.4	82.8	82.4	82.8	80.7	81.0	79.0
Economically Disadvantaged	54.6	50.3	46.5	46.4	44.8	41.4	44.1
English Language Learners	33.1	34.1	29.1	32.9	31.4	44.6	n.a.
Students with Disabilities	49.2	44.5	45.3	51.6	43.5	42.8	36.5
Migrant	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Math Proficiency by Subgroup (%)							
All Students	85.6	84.3	82.7	82.4	77.2	76.7	75.4
White	88.5	87.4	86.1	86.5	81.2	81.2	80.4
Black	58.4	56.4	51.5	48.9	43.0	41.3	33.4
Hispanic	55.2	54.2	49.3	43.1	57.2	42.0	36.3
Asian/Pacific Islander	94.4	94.3	93.7	90.9	94.3	84.7	83.2
American Indian/Alaska Native	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Multi-Racial	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Female	85.9	84.3	82.2	82.0	77.0	76.4	73.6
Male	85.2	84.4	83.3	82.9	77.4	77.6	77.1
Economically Disadvantaged	58.6	50.9	48.8	46.4	34.1	37.4	33.0
English Language Learners	48.6	46.6	42.6	44.4	37.7	57.6	n.a.
Students with Disabilities	53.5	48.6	45.6	48.8	35.3	36.4	31.1
Migrant	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Overall Proficiency in Reading and Math							
Reading and Math Proficiency (RaMP) (%)	86.1	84.9	83.7	83.9	80.5	80.2	78.1
Overall Proficiency - Reading and Math (RaMP) by Subgroup (%)							
All Students	86.1	84.9	83.7	83.9	80.5	80.2	78.1
White	89.0	87.9	87.1	87.7	84.5	84.4	82.7
Black	61.2	60.3	55.2	52.5	49.5	49.8	42.1
Hispanic	51.1	51.5	49.6	45.1	59.7	41.9	40.1
Asian/Pacific Islander	93.9	93.6	92.1	91.6	94.3	84.4	83.6
American Indian/Alaska Native	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Multi-Racial	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Female	87.9	86.4	84.8	85.1	82.3	81.5	78.3
Male	84.3	83.6	82.8	82.9	79.0	79.3	78.1
Economically Disadvantaged	56.6	50.6	47.6	46.4	39.4	39.4	38.5
English Language Learners	40.9	41.0	35.8	38.8	34.8	51.1	n.a.
Students with Disabilities	51.4	46.6	45.4	50.2	39.4	39.6	33.8
Migrant	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.

Information gathered from: PDE PSSA data

WEST CHESTER AREA SCHOOL DISTRICT

COMMONWEALTH AID RATIO

YEAR	AID RATIO	CARF*
1987-88	15.83	27.54
1988-89	15.00	27.54
1989-90	15.00	27.54
1990-91	15.00	27.54
1991-92	15.00	27.54
1992-93	15.00	27.54
1993-94	15.00	27.54
1994-95	15.00	27.54
1995-96	15.00	27.54
1996-97	15.00	27.54
1997-98	15.00	27.54
1998-99	15.00	27.54
1999-00	15.00	27.54
2000-01	15.00	27.54
2001-02	15.00	27.54
2002-03	15.00	27.54
2003-04	15.00	27.54
2004-05	15.00	27.54
2005-06	15.00	27.54
2006-07	15.00	27.54
2007-08	15.00	27.54
2008-09	15.00	27.54

* Capital Appropriations Reimbursement Fraction. This is the percentage of Commonwealth reimbursement on approved building projects.

WEST CHESTER AREA SCHOOL DISTRICT

CONSUMER PRICE INDEX and ACT 1 INDEX

	CPI Philadelphia All Items Index @ 6/30	% CHANGE	% Increase SAWW @12/31	% Increase ECI @ 6/30	ACT 1 INDEX % 7/1 - 6/30
1988	352.2	3.90%			
1989	372.1	5.65%			
1990	390.2	4.86%			
1991	409.6	4.97%			
1992	426.2	4.05%	3.90%	7.10%	5.50%
1993	434.7	1.99%	5.00%	5.50%	5.30%
1994	446.6	2.74%	3.90%	3.60%	3.80%
1995	457.5	2.44%	5.70%	3.20%	4.50%
1996	468.8	2.47%	1.80%	2.50%	2.20%
1997	479.8	2.35%	2.60%	2.90%	2.80%
1998	485.3	1.15%	3.60%	2.40%	3.00%
1999	497.2	2.45%	3.80%	2.10%	3.00%
2000	509.7	2.51%	4.20%	2.20%	3.20%
2001	527.3	3.45%	4.80%	2.80%	3.80%
2002	538.2	2.07%	3.60%	3.40%	3.50%
2003	547.9	1.80%	4.00%	3.00%	3.50%
2004	572.0	4.40%	2.70%	3.10%	2.90%
2005	591.5	3.41%	2.30%	4.20%	3.30%
2006	618.0	4.48%	3.30%	2.90%	3.10%
2007	627.6	1.55%	4.20%	3.50%	3.90%
2008	659.9	5.15%	2.80%	4.00%	3.40%
2009	646.6	-2.02%	4.30%	4.50%	4.40%
2010	n/a	n/a	2.70%	3.00%	2.90%

WEST CHESTER AREA SCHOOL DISTRICT

DISTRICT DEMOGRAPHICS

	2008 2000
Adult Education Levels	
Adults with at Least a High School Diploma (%)	95.3
Adults with at Least a Bachelor's Degree (%)	53.1
Household Characteristics	
Number of Households	40,005
Single-Parent Households with Children (%)	6.1
Household Income Distribution (%)	
Less than $15,000	4.4
$15,000-$29,999	7.9
$30,000-$49,999	14.3
$50,000-$74,999	16.3
$75,000-$99,999	14.5
$100,000-$149,999	20.7
$150,000 or More	21.8
Population	
Population	110,778
Population Density	1,502
Median Age	35
Population Distribution by Age (%)	
4 Years or Younger	5.9
5-19 Years	17.6
20-44 Years	38.3
45-64 Years	26.7
65 Years or Older	11.5

Information gathered from: http://www.schooldatadirect.org based on 2000 census

WEST CHESTER AREA SCHOOL DISTRICT

DISTRICT FACILITIES

Building	Original Construction Date	Addition and/or Renovation Date	Grades	Site Area (Acres)	Building Sq. Ft.	Sept. 30th 2009 Enrollment
B. Rustin High School	2003-06	-	9-12	172.90	283,000	1,336
East High School	1973	1976/92/93/04	9-12	62.60	314,453	1,398
East/Fugett Athletic Fields	2004	-	-	43.35	-	----
Henderson High School	1951	1956/64/76/94/98/04	9-12	30.56	287,351	1,251
Henderson-North Campus Athletics	2006	-	-	28.40	-	----
E. N. Peirce Middle School	1963	1998/01/03	6-8	26.70	136,250	929
G. A. Stetson Middle School	1959	1961/98/03/07	6-8	38.40	134,857	914
J. R. Fugett Middle School	1969	2009	6-8	*	163,340	958
East Bradford Elementary	1958	1966/70/89	K-5	18.20	55,382	386
East Goshen Elementary	1955	1960/64/67/95/01	K-5	20.80	67,832	510
Exton Elementary	1940	1953/57/91/92/93/00	K-5	13.10	66,265	555
Fern Hill Elementary	1955	1960/89	K-5	20.00	52,353	471
Glen Acres Elementary	1966	1997	K-5	11.70	59,931	473
Hillsdale Elementary	1976	2007	K-5	20.90	70,631	580
Mary C. Howse Elementary	1962	1965/97	K-5	15.24	65,287	467
Penn Wood Elementary	1966	1970/89/01	K-5	18.60	56,162	501
Sarah W. Starkweather Elementary	1991	1998	K-5	37.90	75,094	620
Westtown-Thornbury Elementary	1954	1956/89	K-5	11.70	46,889	461
Facilities & Operations Center	1999	-	-	3.20	24,588	----
Spellman Administration	1924	1952/55/77/99	Admin	17.60	42,845	----
				611.85	2,002,510	11,810

* Fugett acreage included in East's area

WEST CHESTER AREA SCHOOL DISTRICT

PERSONAL INCOME LEVEL

REIMBURSEMENTS PAYABLE IN SCHOOL YEAR		% INCREASE OVER PREVIOUS YEAR	ACTUAL YEAR
1988-89	1,126,015,940	19.7%	1986
1989-90	1,179,154,671	1.7%	1987 *
1990-91	1,358,317,931	15.2%	1988
1991-92	1,397,204,673	2.9%	1989
1992-93	1,464,121,910	4.8%	1990
1993-94	1,587,297,857	8.4%	1991
1994-95	1,697,202,693	6.9%	1992
1995-96	1,794,992,384	5.8%	1993
1996-97	1,824,146,617	1.6%	1994
1997-98	2,056,655,203	12.7%	1995
1998-99	2,218,789,144	7.9%	1996
1999-00	2,344,359,197	5.7%	1997
2000-01	2,445,118,565	4.3%	1998
2001-02	2,757,247,338	12.8%	1999
2002-03	2,989,805,867	8.4%	2000
2003-04	2,960,270,819	-1.0%	2001
2004-05	3,095,793,389	4.6%	2002
2005-06	3,160,096,281	2.1%	2003
2006-07	3,488,945,787	10.4%	2004
2007-08	3,619,234,282	3.7%	2005
2008-09	3,884,233,497	7.3%	2006
2009-10	4,643,670,427	19.6%	2007

* Valuation of personal income revised to exclude out-of-state earnings

WEST CHESTER AREA SCHOOL DISTRICT

PER PUPIL ALLOCATION
(Weighted)*

YEAR	AMOUNT	% INCR. (DECR.)	STUDENT WEIGHTING*					
			P.T.-K	F.T.-K	Elem.	Middle	High	Sp. Ed.
1990-91	128.50	4.2	0.5	-	1.0	1.22	1.36	1.50
1991-92	128.50	0.0	0.5	-	1.0	1.22	1.36	1.50
1992-93	131.00	2.0	0.5	-	1.0	1.22	1.36	1.50
1993-94	131.00	0.0	0.5	-	1.0	1.22	1.36	1.50
1994-95	131.00	0.0	0.5	-	1.0	1.22	1.36	1.50
1995-96	134.54	2.7	0.5	-	1.0	1.22	1.36	1.50
1996-97	143.12 [1]	6.4	0.5	-	1.0	1.10	1.36	1.50
1997-98	146.70	2.5	0.5	-	1.0	1.10	1.36	1.50
1998-99	150.00	2.5	0.5	-	1.0	1.10	1.36	1.50
1999-00	150.00	0.0	0.5	-	1.0	1.10	1.36	1.50
2000-01	150.00	0.0	0.5	-	1.0	1.10	1.36	Regular
2001-02	141.00	(2.2)	0.5	-	1.0	1.22	1.36	Regular
2002-03	149.00	5.7	0.5	-	1.0	1.10	1.27	Regular
2003-04	148.00	(0.7)	0.5	-	1.0	1.22	1.32	Regular
2004-05	148.00	0	0.5	-	1.0	1.22	1.32	Regular
2005-06	148.00	0	0.5	1.0	1.0	1.23	1.30	Regular
2006-07	148.00	0	0.5	1.0	1.0	1.24	1.34	Regular
2007-08	150.00	1.4	0.5	1.0	1.0	1.20	1.35	Regular
2008-09	150.00	0	0.5	1.0	1.0	1.26	1.36	Regular
2009-10	150.00	0	0.5	1.0	1.0	1.20	1.42	Regular
2010-11	150.00	0	0.5	1.0	1.0	1.31	1.43	Regular

(1) The 1996-97 factor was increased by $5.35 for the transfer of the cost of audiovisual repairs from Central Office to the school budgets,

WEST CHESTER AREA SCHOOL DISTRICT

TUITION RATE

FISCAL YEAR	AMOUNT	
	ELEMENTARY	SECONDARY
1987-88	3,508.57	3,831.35
1988-89	3,933.73	4,347.58
1989-90	4,244.13	4,751.91
1990-91	4,794.80	5,339.26
1991-92	5,085.30	5,841.19
1992-93*	5,568.16	6,269.14
1993-94	5,985.83	6,731.13
1994-95	5,854.50	6,404.53
1995-96	5,879.41	6,452.24
1996-97	5,846.03	6,562.68
1997-98	6,176.31	6,968.60
1998-99	6,110.23	6,868.18
1999-00	6,302.69	7,154.27
2000-01	6,734.87	7,303.49
2001-02	7,163.94	7,702.01
2002-03	7,853.11	8,392.07
2003-04	8,081.16	8,542.26
2004-05	8,620.55	8,772.36
2005-06	9,089.77	9,320.73
2006-07	9,423.41	9,844.46
2007-08	9,840.51	10,241.64
2008-09	10,365.62	10,991.55

* Tuition Rate methodology revised to calculate a combined rate for special education and regular education.

WEST CHESTER AREA SCHOOL DISTRICT

Charter School Tuition Rate

SCHOOL YEAR	PER REGULAR EDUCATION STUDENTS	PER SPECIAL EDUCATION STUDENTS
1997-98	$6,528	n/a
1998-99	$6,477	$10,796
1999-00	$6,628	$11,406
2000-01	$6,813	$11,628
2001-02	$7,282	$13,582
2002-03	$7,755	$15,094
2003-04	$8,140	$15,349
2004-05	$8,406	$16,104
2005-06	$8,914	$17,851
2006-07	$8,928	$18,977
2007-08	$9,510	$19,937
2008-09	$10,264	$21,808
2009-10	$10,374	$22,364

* Taken from the PDE 363 "Funding for Charter Schools" and represents the amount of tuition paid for students enrolled in charter schools

** Excludes, student transportation, debt service, facilities improvement and federal program expenditures

WEST CHESTER AREA SCHOOL DISTRICT

TAX COLLECTOR RATES

FISCAL YEAR	EARNED INCOME TAX	REAL ESTATE TAXES	INTERIM R.E. TAXES	TRANSFER TAXES	DELINQUENT R. E. TAXES
1988-89	2.80%	60 cents per bill	60 cents per bill	2%	5%
1989-90	2.80%	60 cents per bill	60 cents per bill	2%	5%
1990-91	2.80%	60 cents per bill	60 cents per bill	2%	5%
1991-92	2.80%	60 cents per bill	60 cents per bill	2%	5%
1992-93	2.55%	60 cents per bill	60 cents per bill	2%	5%
1993-94	2.55%	25 cents/60 cents per bill*	25 cents/60 cents per bill*	2%	5%
1994-95	1.90%	25 cents/60 cents per bill*	25 cents/60 cents per bill*	2%	5%
1995-96	1.90%	25 cents/60 cents per bill*	25 cents/60 cents per bill*	2%	5%
1996-97	1.90%	25 cents/60 cents per bill*	25 cents/60 cents per bill*	2%	5%
1997-98	1.90%	$1.00/yr. plus expenses**	$1.00/yr. plus expenses**	2%	5%
1998-99	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
1999-00	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2000-01	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2001-02	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2002-03	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2003-04	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2004-05	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2005-06	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2006-07	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2007-08	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2008-09	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%
2009-10	1.90%	$1.00/yr./50 cents per bill***	$1.00/yr./50 cents per bill ***	2%	5%

* 25 cents if District collects taxes, and 60 cents if tax collector provides services.

**Reasonable expenses not to exceed 20 cents per tax bill if District collects taxes, and 50 cents if tax collector provides services.

***$1.00 per year plus expenses if District collects taxes, and 50 cents per bill plus expenses if tax collector provides services.

WEST CHESTER AREA SCHOOL DISTRICT

TEN LARGEST REAL PROPERTY TAXPAYERS
(Unaudited)

Name	Township	Type of Property	Assessment	Percent of Total Assessment
Exton Square, Inc.	West Whiteland	Shopping Mall	95,886,100	1.16%
QVC	West Goshen	Indust.Bldg./TV Shopping	48,669,780	0.59%
Main Street at Exton	West Whiteland	Shopping Center	30,812,160	0.37%
TRC Valley Creek Asooc.	West Whiteland	Business Complex	31,796,620	0.38%
Exton Whiteland Dev. Co.	West Whiteland	Shopping Center	21,460,000	0.26%
Exton Crossing Apts.	West Whiteland	Apartment Complex	21,023,480	0.25%
Whiteland Investors, LP	West Whiteland	Shopping Center	19,320,000	0.23%
Hankin Group	West Whiteland	Apartment Complex	16,952,250	0.20%
Westtown Apt., Inc.	Westtown	Apartment Complex	16,636,690	0.20%
Fern Hill LLC	West Goshen	Medical Complex	16,617,370	0.20%
Total Assessed Value--Ten Largest Taxpayers			**319,174,450**	3.85%
Total District Assessed Value			**8,285,813,740**	100%

LARGEST EMPLOYERS WITHIN THE SCHOOL DISTRICT

	Name	Product or Service	Approximate Employment
1)	QVC Network, Inc.	Home Shopping Network	4,954
2)	Chester County	County Government	2,543
3)	Chester County Hospital	Health Care Services	2,157
4)	West Chester Area School District	Education	1,797
5)	Therakos	Health Care Products	1,340
6)	West Chester University	Education	1,326
7)	United Parcel Service, Inc.	Delivery Services	1,255
8)	Giant Food Stores	Grocery	1,085
9)	Communications Test Design, Inc	Communication Engineering	923
10)	A Duie Pyle, Inc	Trucking/Transportation	760

WEST CHESTER AREA SCHOOL DISTRICT

HISTORICAL SPENDING CAPITAL PROJECTS FUND

FISCAL YEAR	CAPITAL PROJECTS FUND
1991-92	3,262,427
1992-93	6,484,954
1993-94	7,585,805
1994-95	8,821,127
1995-96	11,623,628
1996-97	23,102,108
1997-98	37,955,798
1998-99	28,840,058
1999-00	32,138,548
2000-01	31,945,429
2001-02	23,553,602
2002-03	20,603,473
2003-04	64,643,474
2004-05	64,010,884
2005-06	51,246,177
2006-07	24,379,464
2007-08	15,832,888
2008-09	13,177,320

WEST CHESTER AREA SCHOOL DISTRICT

CAPITAL RESERVE FUND
HISTORY AND PROJECTION

	ACTUAL 1998-99	ACTUAL 2000-01	ACTUAL 2001-02	ACTUAL 2002-03	ACTUAL 2003-04	ACTUAL 2003-04	ACTUAL 2004-05	ACTUAL 2005-06	ACTUAL 2006-07	ACTUAL 2007-08	ACTUAL 2008-09	BUDGET 2009-10
Revenues												
Contribution from General Fund	$ 329,125	$ 308,392	$ 3,300,834	$ 1,075,176	$ 892,674	$ 892,674	$ -	$ 742,047	$ 1,518,064	$ 1,008,000	$ -	
Sale of Assets		$ 360,849	$ (512,072)		$ -	$ -	$ -	$ -	$ -	$ -	$ -	
Refund from Litigation	$ (9,429)									$ 80,603		
Arbitrage Rebate		$ (222,049)	$ 237,140	$ 107,462	$ -	$ -			$ (187,941)	$ 61,099	$ -	$ -
Interest Income	$ 1,624,768	$ 2,639,804	$ 1,491,056	$ 782,051	$ 1,344,466	$ 1,344,466	$ 2,036,314	$ 2,977,475	$ 2,976,881	$ 2,025,750	763,857	480,294
Total Revenues	$ 1,944,464	$ 3,086,996	$ 4,516,958	$ 1,964,689	$ 2,237,140	$ 2,237,140	$ 2,036,314	$ 3,719,522	$ 4,307,004	$ 3,175,452	$ 763,857	$ 480,294
Expenditures and Fund Transfers												
Transfer to General Fund					$ -	$ -					$ 900,000	$ 89,500
Debt Service Payments (Cap Int)					$ -	$ -	$ 1,042,300		$ 1,658,859	$ 3,633,680	$ 1,600,000	$ 938,008
Transfer to fund Technology Equipment	$ 1,483,214	$ 1,640,896	$ 2,057,018	$ 2,120,662	$ 1,725,025	$ 1,725,025	$ 1,638,988					$ -
Technology									$ 1,875,546	$ (22,811)	$ -	$ 2,030,130
Facility repairs and maint												$ -
Transfer to Capital Projects Fund (CAP INT.)								$ 595,031				
Total Expenditures	$ 1,483,214	$ 1,640,896	$ 2,057,018	$ 2,120,662	$ 1,725,025	$ 1,725,025	$ 2,681,288	$ 595,031	$ 3,534,405	$ 3,610,869	$ 2,500,000	$ 3,057,638
Excess of Revenues over Expenditures	$ 461,250	$ 1,446,100	$ 2,459,940	$ (155,973)	$ 512,115	$ 512,115	$ (644,974)	$ 3,124,491	$ 772,599	$ (435,417)	$ (1,736,143)	$ (2,577,344)
Project Fund Balance at July 1	$ 9,138,468	$ 9,299,181	$ 10,745,281	$ 13,205,221	$ 13,049,248	$ 13,049,248	$ 13,561,363	$ 12,916,389	$ 16,040,880	$ 16,813,479	$ 16,378,062	$ 15,060,074
Projected Fund Balance at June 30	$ 9,599,718	$ 10,745,281	$ 13,205,221	$ 13,049,248	$ 13,561,363	$ 13,561,363	$ 12,916,389	$ 16,040,880	$ 16,813,479	$ 16,378,062	$ 14,641,919	$ 12,482,730

CAFETERIA FUND REVENUE AND EXPENSE HISTORY

Fiscal Year	Expense	Revenues	Fund Balance
1998-99	1,828,482	1,858,718	375,101
1999-00	2,038,379	2,118,358	455,080
2000-01	2,135,693	2,146,603	465,990
2001-02	2,207,912	2,188,949	447,027
2002-03	2,334,562	2,362,146	474,611
2003-04	2,475,568	2,494,721	493,764
2004-05	2,538,530	2,611,391	566,625
2005-06	2,782,260	2,889,464	673,829
2006-07	3,011,231	3,087,732	750,330
2007-08	3,082,865	3,168,157	835,622
2008-09	3,171,794	3,321,310	985,138

WEST CHESTER AREA SCHOOL DISTRICT

NATIONAL SCHOOL LUNCH PROGRAM

		Average Daily Participation					Federal Reimbursement Rate			State Reimbursement Rate		
Fiscal Year	Enrollment	Paid	Free	Reduced	Free and Reduced %	Total	Paid	Free	Reduced	Paid	Free	Reduced
1998-99	11,638	2,103	537	82	5.32%	2,722	0.1800	1.9425	1.5425	0.0798	0.0798	0.0798
1999-00	11,711	2,155	478	81	4.77%	2,714	0.1900	1.9800	1.5800	0.0798	0.0798	0.0798
2000-01	11,613	1,621	348	91	3.78%	2,060	0.1900	2.0200	1.6200	0.1197	0.1197	0.1197
2001-02	11,432	1,877	403	105	4.44%	2,385	0.2000	2.0900	1.6900	0.1197	0.1197	0.1197
2002-03	11,590	2,218	476	132	5.25%	2,826	0.2100	2.1400	1.7400	0.1197	0.1197	0.1197
2003-04	11,646	1,756	342	85	3.67%	2,183	0.2100	2.1900	1.7900	0.1197	0.1197	0.1197
2004-05	11,678	1,599	360	102	3.96%	2,061	0.2100	2.2400	1.8400	0.1197	0.1197	0.1197
2005-06	11,722	1,610	373	104	4.07%	2,087	0.2200	2.3200	1.9400	0.1197	0.1197	0.1197
2006-07	11,789	1,634	438	118	4.72%	2,190	0.2300	2.4000	2.0000	0.1197	0.1197	0.1197
2007-08	11,667	1,709	405	129	4.58%	2,243	0.2300	2.4700	2.0700	0.1197	0.1197	0.1197
2008-09	11,676	1,698	465	137	5.16%	2,300	0.2400	2.5700	2.1700	0.1197	0.1197	0.1197
2009-10	11,759	1,818	567	122	5.86%	2,507	0.2500	2.6800	2.2800	0.1197	0.1197	0.1197

WEST CHESTER AREA SCHOOL DISTRICT

CAFETERIA PRICES

	Plain Milk 1/2 Pt.	Reduced Price	School Breakfast Program		School Lunch Program			High Sch. A La Carte	Adult
			Student	Adult	Elem.	Middle	High		
1987-1988	.25	.40			.90	1.00	1.00		1.65
1988-1989	.25	.40			.90	1.00	1.00		1.65
1989-1990	.25	.40			1.00	1.10	1.10		1.75
1990-1991	.35	.40			1.10	1.25		1.95	1.85
1991-1992	.35	.40			1.20	1.40		2.00*	2.25
1992-1993	.40	.40			1.25	1.45		2.00	2.50
1993-1994	.40	.40			1.35	1.55		2.10	2.60/2.85
1994-1995	.40	.40			1.35	1.55		2.10	2.60/2.85
1995-1996	.45	.45			1.50	1.70			2.75
1996-1997	.45	.45	1.00	1.50	1.50	1.85			2.75
1997-1998	.45	.45	1.00	1.50	1.50	1.85	2.00		2.75
1998-1999	.45	.45	1.00	1.50	1.50	1.85	2.00		2.75
1999-2000	.45	.45	1.00	1.50	1.50	1.85	2.00		2.75
2000-2001	.45	.45	1.00	1.50	1.75	2.10	2.10		3.00
2001-2002	.45	.45	1.00	1.50	1.75	2.10	2.10		3.00
2002-2003	.45	.45	1.00	1.50	1.75	2.10	2.10		3.00
2003-2004	.45	.40	1.00	1.50	1.75	2.10	2.10		3.00
2004-2005	.45	.40	1.00	1.50	1.75	2.10	2.10		3.00
2005-2006	.45	.40	1.00	1.50	1.75	2.10	2.10		3.00
2006-2007	.45	.40	1.00	1.50	1.75	2.10	2.10		3.00
2007-2008	.45	.40	1.00	1.50	1.75	2.10	2.10		3.00
2008-2009	.60	.40	1.00	1.50	2.00	2.25	2.25		3.00
2009-2010	.60	.40	1.00	1.50	2.00	2.25	2.25		3.00

* Daily Special (Entree, vegetable & small beverage)