

Revised
for
2012-13

FACT BOOK

Financial Facts for the WCASD

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WEST CHESTER AREA SCHOOL DISTRICT

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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	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
REVENUES											
Beginning Fund Balance	9,746,453	7,608,575	7,986,245	6,469,844	8,287,190	8,794,148	9,631,412	7,494,323	7,937,543	12,071,005	18,462,684
Prior Period Adjustment	3,024,399						1,008,000				
Local Sources	102,929,317	109,724,764	116,460,191	127,652,944	138,050,952	146,459,853	152,077,724	155,979,863	163,238,575	166,294,480	168,916,938
State Sources	19,588,910	21,368,451	22,058,230	24,500,908	24,480,076	26,079,099	27,227,734	29,959,702	28,990,224	28,254,872	28,615,828
Federal Sources	1,538,248	2,053,343	2,050,272	2,645,922	2,312,323	2,649,950	2,991,122	3,130,016	4,604,956	5,630,838	2,811,425
Other Financing Sources	<u>2,057,016</u>	<u>2,120,662</u>	<u>1,725,025</u>	<u>1,638,988</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>10,364</u>	<u>251</u>	<u>15,212</u>	<u>0</u>
Total Resources Available	138,884,343	142,875,795	150,279,963	162,908,606	173,130,541	183,983,050	192,935,992	196,574,267	204,771,550	212,266,407	218,808,875
EXPENDITURES											
Instruction											
Reg Progs-Elem/Sec	56,480,373	58,403,941	61,254,660	64,368,350	65,167,461	68,576,401	75,807,259	74,108,502	75,275,369	76,804,108	77,010,531
Spec Progs-Elem/Sec	13,316,912	14,075,703	15,735,337	18,321,476	19,991,625	21,221,258	23,409,494	25,531,571	25,706,007	26,822,298	27,248,910
Voc.Ed. Programs	3,271,312	3,047,853	3,412,536	3,581,274	4,098,404	4,148,923	4,071,331	4,202,667	4,370,425	4,479,351	4,543,897
Other Inst. Progs-Elem/Sec	1,439,208	1,830,483	1,715,791	2,185,416	1,558,814	1,727,532	246,906	158,981	484,769	554,069	767,512
Non-Public School Programs	0	0	0	0	0	0	0	0	0	31,549	21,055
Adult Education Progs	<u>26,781</u>	<u>26,177</u>	<u>31,557</u>	<u>28,613</u>	<u>30,317</u>	<u>30,204</u>	<u>28,842</u>	<u>28,867</u>	<u>23,460</u>	<u>21,356</u>	<u>28,969</u>
Total Instruction	74,534,586	77,384,157	82,149,881	88,485,129	90,846,621	95,704,318	103,563,832	104,030,587	105,860,030	108,712,731	109,620,874
Support Services											
Pupil Personnel	4,468,714	4,792,719	4,955,730	5,265,077	5,695,591	6,049,036	6,483,288	6,665,150	6,726,085	7,169,537	7,160,311
Instructional Staff	4,107,506	4,329,855	4,659,849	4,825,610	4,742,351	4,661,131	4,769,381	5,162,993	5,388,795	5,601,386	5,081,062
Administration	6,966,410	7,665,380	8,125,431	8,474,290	9,208,429	10,028,575	10,410,847	10,729,281	10,307,181	9,970,175	9,344,250
Pupil Health	1,309,518	1,627,225	1,610,092	1,697,682	1,896,461	1,765,471	1,830,904	1,890,052	1,862,075	1,950,128	1,808,091
Business	992,173	1,076,993	1,372,139	1,211,178	1,256,832	1,308,615	1,487,970	1,565,788	1,477,726	1,433,614	1,500,459
Oper & Maint of Plant Svcs	10,441,129	10,968,360	11,935,313	12,664,535	13,598,728	15,478,295	16,364,754	17,212,299	15,945,427	15,320,913	14,027,496
Student Transp. Svcs	8,901,161	9,234,230	9,673,711	10,512,658	11,349,906	11,809,273	12,846,908	13,219,823	12,732,134	12,970,008	12,873,828
Central	1,531,360	1,989,990	1,792,783	2,191,565	1,949,812	2,028,766	2,173,381	2,196,114	2,136,445	1,936,078	2,089,509
Other Support Svcs	<u>137,150</u>	<u>138,734</u>	<u>137,107</u>	<u>138,290</u>	<u>135,739</u>	<u>131,146</u>	<u>129,790</u>	<u>129,191</u>	<u>130,520</u>	<u>135,507</u>	<u>126,387</u>
Total Support Services	38,855,121	41,823,486	44,262,155	46,980,885	49,831,849	53,260,308	56,497,223	58,770,692	56,706,388	56,487,347	54,011,394
Oper of Non-Instruct Svcs											
Student Activities	1,999,870	2,126,779	2,339,934	2,292,187	2,452,956	3,684,909	3,921,949	4,013,798	3,850,462	3,909,060	3,946,014
Community Services	<u>75,626</u>	<u>69,991</u>	<u>73,510</u>	<u>72,822</u>	<u>69,046</u>	<u>76,446</u>	<u>81,960</u>	<u>122,164</u>	<u>116,992</u>	<u>89,122</u>	<u>104,239</u>
Total Op of Non-Inst Svcs	2,075,496	2,196,770	2,413,444	2,365,009	2,522,002	3,761,355	4,003,909	4,135,962	3,967,454	3,998,182	4,050,253
Facilities Acquisition, Construct. & Improvmt Svcs											
	525,645	349,457	<u>228,004</u>	<u>189,718</u>	<u>270,300</u>	<u>269,908</u>	<u>271,311</u>	<u>148,832</u>	<u>389,873</u>	<u>687,509</u>	<u>426,521</u>
Debt Service & Fund Transfers											
	<u>15,284,920</u>	<u>13,135,679</u>	<u>14,756,635</u>	<u>16,600,675</u>	<u>20,865,621</u>	<u>21,355,749</u>	<u>21,105,394</u>	<u>21,626,252</u>	<u>25,776,800</u>	<u>23,917,954</u>	<u>25,321,829</u>
Total Resources Utilized	131,275,768	134,889,550	143,810,119	154,621,416	164,336,393	174,351,638	185,441,669	188,712,324	192,700,545	193,803,722	193,430,872
Ending Fund Balance Unreserved											
Reserved (Technology Fund)	4,201,799	4,659,137	3,519,624	8,287,190	8,794,148	9,631,412	7,494,323	7,861,943	10,795,405	17,167,135	15,524,904
Reserved - PSERS	3,350,998	3,339,081	2,950,221	0	0	0	0	0	0	0	0
Reserved - State Programs	0	0	0	0	0	0	0	0	1,200,000	1,200,000	3,700,000
Reserved - Health Care	55,778	(11,974)	0	0	0	0	0	0	0	0	0
Reserved - Millage Stabilization	0	0	0	0	0	0	0	0	0	0	2,677,700
Reserved - Athletics	0	0	0	0	0	0	0	0	0	0	3,349,200
									75,600	95,549	124,200

WEST CHESTER AREA SCHOOL DISTRICT

GENERAL FUND BUDGET (including FEDERAL PROGRAMS & TECHNOLOGY)

For Period Indicated

Fiscal Year Beginning 7/1	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
REVENUES												
Beginning Fund Balance	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	10,935,341	14,934,427	18,755,588
Local Sources	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	167,118,417	166,159,562	169,738,101
State Sources	18,685,036	21,322,501	22,574,848	22,831,127	24,442,608	25,736,610	26,765,400	29,357,687	30,310,550	31,898,514	29,291,308	29,042,211
Federal Sources	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	2,967,869	2,968,069	2,500,407
Other Financing Sources	<u>2,621,644</u>	<u>2,012,514</u>	<u>1,732,179</u>	<u>1,612,600</u>	<u>1,965,350</u>	0	<u>300,000</u>	<u>900,000</u>	<u>89,500</u>	0	0	0
Total Revenues	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	212,920,141	213,353,366	220,036,307
EXPENDITURES												
Instruction												
Regular Progs-Elem/Sec	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	81,026,614	79,752,198	80,294,592
Special Progs-Elem/Sec	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	27,127,596	26,969,826	26,694,854
Vocational Ed Progs	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	4,855,383	4,747,639	4,868,565
Other Inst Prog-Elem/Sec	<u>1,422,503</u>	<u>1,998,886</u>	<u>1,973,686</u>	<u>2,092,876</u>	<u>2,431,600</u>	<u>2,281,019</u>	<u>2,054,776</u>	<u>228,204</u>	<u>264,734</u>	<u>228,406</u>	<u>689,178</u>	<u>731,278</u>
												25,150
Total Instruction	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	113,237,999	112,158,841	112,614,439
Support Services												
Pupil Personnel	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	7,503,790	7,402,453	7,477,411
Instructional Staff	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	5,776,234	5,864,741	5,558,517
Administration	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	10,571,150	10,038,207	10,137,458
Pupil Health	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	2,066,948	2,046,740	1,918,251
Business	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	1,539,018	1,479,372	1,516,498
Oper & Maint of Plt Svcs	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	17,163,625	16,707,075	16,284,825
Student Trans. Svcs	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	13,531,365	12,941,415	12,948,786
Central	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	2,328,967	2,300,930	2,203,138
Other Support Services	<u>140,000</u>	<u>140,340</u>	<u>145,000</u>	<u>137,108</u>	<u>140,580</u>	<u>143,280</u>	<u>148,000</u>	<u>148,000</u>	<u>129,790</u>	<u>147,000</u>	<u>147,000</u>	<u>127,624</u>
Total Support Services	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	60,628,097	58,927,933	58,172,508
Oper of Non-Instruc Svcs												
Student Activities	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	4,454,599	4,418,899	4,595,345
Community Services	<u>44,000</u>	<u>92,281</u>	<u>68,032</u>	<u>85,480</u>	<u>86,420</u>	<u>87,604</u>	<u>127,491</u>	<u>127,551</u>	<u>110,883</u>	<u>107,636</u>	<u>106,099</u>	<u>105,696</u>
Total Op Non-Ins Svcs	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	4,562,235	4,524,998	4,701,041
Facilities Acquisition, Construct. & Improv. Svcs												
	589,814	371,582	277,194	198,991	250,423	311,609	313,400	400,000	812,000	687,000	731,200	722,500
Debt Service	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	23,961,310	25,308,894	25,582,919
Fund Transfers	0	0	917,000	0	0	0	0	934,000	0	0	0	0
Budgetary Reserve	<u>2,846,769</u>	<u>2,605,600</u>	<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>	<u>0</u>	<u>0</u>	<u>542,682</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	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	203,076,641	201,651,866	201,793,407

WEST CHESTER AREA SCHOOL DISTRICT
Changes in Net Position (Full Accrual Method of Accounting)

Fiscal Year Ending June 30,	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
EXPENSES										
Governmental Activities										
Instruction	76,389,309	81,142,609	87,072,443	90,858,202	95,791,662	103,397,524	103,973,612	113,068,220	117,972,385	119,941,565
Instructional student support	10,577,415	11,211,943	11,754,299	12,335,145	12,481,237	13,064,208	13,634,029	15,022,492	15,740,734	14,597,033
Administrative & financial support services	10,829,598	10,930,361	11,595,709	12,756,454	13,664,819	14,060,374	14,390,496	14,429,452	13,956,105	14,211,207
Operation & maintenance of plant services	11,202,959	11,836,094	12,676,081	13,704,052	16,260,118	14,830,364	16,604,260	19,486,401	17,729,991	15,529,375
Pupil transportation	9,234,230	9,673,711	10,510,995	11,349,906	11,809,273	12,846,908	13,219,823	13,674,801	13,469,612	13,365,853
Student activities	1,880,236	2,450,412	2,397,559	2,612,379	3,814,684	4,028,516	4,145,743	4,237,269	4,055,872	4,095,132
Community services	69,991	73,510	72,822	69,046	76,445	81,960	122,164	125,654	127,041	115,730
Interest on long term debt	6,580,671	8,875,581	10,630,001	12,738,063	16,367,340	13,695,699	13,361,141	13,636,798	12,076,323	11,156,020
Unallocated Depreciation Expense	6,010,290	6,201,865	6,667,621	7,051,970	7,263,812	9,898,713	12,484,452			
Total Governmental Activities	132,774,699	142,396,086	153,377,530	163,475,217	177,529,390	185,904,266	191,935,720	193,681,087	195,128,063	193,011,915
Business Type Activities										
Food Service	2,334,562	2,475,568	2,538,530	2,782,260	3,011,231	3,082,865	3,171,794	3,149,556	3,224,517	3,313,442
TOTAL PRIMARY GOVERNMENT ACTIVITIES	135,109,261	144,871,654	155,916,060	166,257,477	180,540,621	188,987,131	195,107,514	196,830,643	198,352,580	196,325,357
PROGRAM REVENUE										
Governmental Activities										
Charges for service										
Instruction	324,111	260,157	354,454	456,333	368,684	405,167	430,893	516,690	759,951	846,715
Operation & maint of plant	36,259	49,532	35,848	20,536	32,299	28,234	32,844	38,933	199,984	220,596
Student activities	118,574	109,462	112,865	157,321	146,031	137,451	118,783	120,723	119,438	123,369
Operating grants and contributions	17,191,078	18,052,838	21,074,847	20,562,562	21,957,660	23,277,208	22,035,332	22,493,608	22,377,251	22,238,269
Capital grants and contributions	-	-	-	-	-	-	-	-	-	-
Total Governmental Program Revenue	17,670,022	18,471,989	21,578,014	21,196,752	22,504,674	23,848,060	22,617,852	23,169,954	23,456,624	23,428,949
Business Type Activities										
Charges for services	2,020,217	2,171,647	2,254,398	2,396,451	2,531,512	2,597,941	2,704,187	2,624,830	2,511,962	2,605,446
Operating grants and contributions	333,645	316,938	340,531	458,009	504,267	528,494	600,091	663,190	786,659	832,383
Total Business Type Program Revenues	2,353,862	2,488,585	2,594,929	2,854,460	3,035,779	3,126,435	3,304,278	3,288,020	3,298,621	3,197,924
TOTAL PRIMARY GOVERNMENT REVENUES	20,023,884	20,960,574	24,172,943	24,051,212	25,540,453	26,974,495	25,922,130	26,457,974	26,755,245	26,626,873
NET REVENUES (EXPENSES)										
Governmental Activities	(115,104,677)	(123,924,097)	(131,799,516)	(142,278,465)	(155,024,716)	(162,056,206)	(169,317,868)	(170,511,133)	(171,671,439)	(169,582,966)
Business Type Activities	19,300	13,017	56,399	72,200	24,548	43,570	132,484	138,464	74,104	123,501
TOTAL PRIMARY GOVERNMENT NET REVENUES	(115,085,377)	(123,911,080)	(131,743,117)	(142,206,265)	(155,000,168)	(162,012,636)	(169,185,384)	(170,372,669)	(171,597,335)	(169,459,465)

Source: District Audited Financial Statements

WEST CHESTER AREA SCHOOL DISTRICT

SPECIALLY FUNDED PROGRAMS

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u> Budget
Title I-Ed. Disadvantaged^{(1) (3)}	1,542,959	1,352,351	1,733,013	1,299,426	1,537,069	1,998,478	1,492,372	2,013,454	2,146,917	1,590,718	1,491,700
Title II-Improving Teacher Quality	271,954	333,827	360,310	393,897	356,992	310,327	327,835	182,432	416,795	311,219	294,200
Title II D-Educational Technology	-	15,759	11,801	10,105	-	-	-	-	-	-	-
Title III-LEP & Immigrant Inst	-	44,459	108,062	60,061	72,473	63,564	77,600	101,929	99,636	106,068	96,827
Title VI	55,437	14,353	-	-	-	-	-	-	-	-	-
Title V-Innovative Education	-	43,938	38,175	34,597	28,353	820	10,299	-	-	-	-
Adult Basic Education, ESEA	28,079	33,919	29,873	31,796	31,796	30,192	30,192	24,781	22,687	28,969	28,969
Technology Literacy	-	-	-	-	-	-	-	-	-	-	-
Refugee Children	-	-	-	-	-	-	-	-	-	-	-
Drug Free Schools	45,244	23,836	35,227	33,255	35,459	31,325	19,752	40,545	2,420	-	-
Summer Youth Employment	36,945	31,578	-	29,002	-	-	-	3,329	28,800	-	-
Classrooms to the Future	-	-	-	-	-	1,380,603	186,197	4,359	-	-	-
Class Size Reduction ⁽²⁾	47,293	-	-	-	-	-	-	-	-	-	-
Medical Access	32,032	162,948	336,158	455,885	594,507	562,776	760,302	722,428	768,593	773,406	630,000
IDEA ⁽³⁾	636,909	961,163	1,311,932	1,314,176	1,228,468	1,240,537	1,308,898	1,965,320	2,056,360	1,310,284	1,234,400
	<u>2,696,852</u>	<u>3,018,131</u>	<u>3,964,551</u>	<u>3,662,199</u>	<u>3,885,117</u>	<u>5,618,622</u>	<u>4,213,447</u>	<u>5,058,577</u>	<u>5,542,208</u>	<u>4,120,664</u>	<u>3,776,096</u>

⁽¹⁾ This includes all grant recipients, such as Glen Mills Schools, for which we are the Local Educational Agency (LEA).

⁽²⁾ In 2003-04 combined with Title II-Improving Teacher Quality

⁽³⁾ Fiscal year 2009-10 through 2011-12 include ARRA Funds

WEST CHESTER AREA SCHOOL DISTRICT

PAYMENTS FOR INTERMEDIATE UNIT (ACCT. #2900)

<u>FISCAL YEAR</u>	<u>AMOUNT</u>
1988-89	218,000
1989-90	235,000
1990-91	267,000
1991-92	237,000
1992-93	237,000
1993-94	167,000 (1)
1994-95	125,000 (2)
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	127,624
2010-11	135,507
2011-12	126,387
2012-13 Budget	127,624

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

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

WEST CHESTER AREA SCHOOL DISTRICT

CONTRACTED SERVICES and TUITIONS
SPECIAL EDUCATION

<u>FISCAL YEAR</u>	<u>AMOUNT</u> <u>(000) omitted</u>
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	9,907
2010-11	10,759
2011-12	10,902
2012-13 Budget	10,077

* 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 support staff, neuropsychological 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

<u>YEAR</u>	<u>SPECIAL EDUCATION</u>		<u>PUBLIC</u>	<u>NON-PUBLIC</u>	<u>TOTAL</u>
	<u>District Provided</u>	<u>IU Provided</u>			
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	3,029,367	152,087	4,628,755	4,594,426	12,404,635
2010-11	2,978,667	111,065	4,861,856	4,655,320	12,606,908
2011-12	3,342,950	189,877	4,569,981	4,415,909	12,518,716
2012-13 Budget	3,424,731	139,667	4,546,720	4,456,538	12,567,656

** 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	
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
2010-11		219	3,901,969	11,777	3,799	411	15,987
2011-12		198	3,431,885	11,795	3,785	438	16,018
2012-13		198	3,522,381	12,786	3,432	429	16,647

* 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.

WEST CHESTER AREA SCHOOL DISTRICT

DEBT SERVICE SCHEDULE - TOTAL
Excludes Future Issues

<u>YEAR</u>	<u>Debt Service</u>	<u>Debt Service Payments</u>			<u>Debt Service</u>
	<u>Outstanding</u>	<u>Principal</u>	<u>Interest</u>	<u>Total</u>	<u>Outstanding</u>
	<u>July 1</u>				<u>June 30</u>
	(principal only)				(principal & int)
2012 - 13	306,930,000	11,137,000	10,823,328	21,960,328	386,365,119
2013 - 14	287,443,000	12,602,000	11,512,787	24,114,787	362,904,398
2014 - 15	274,841,000	14,510,000	11,129,583	25,639,583	337,668,682
2015 - 16	260,331,000	14,016,000	10,685,285	24,701,285	313,371,063
2016 - 17	246,315,000	14,470,000	10,233,298	24,703,298	281,789,794
2017 - 18	231,845,000	14,985,000	9,760,999	24,745,999	260,370,837
2018 - 19	216,860,000	15,545,000	9,166,162	24,711,162	238,116,217
2019 - 20	201,315,000	16,210,000	8,496,709	24,706,709	216,116,562
2020 - 21	185,105,000	16,900,000	7,782,607	24,682,607	193,092,222
2021 - 22	168,205,000	17,525,000	7,108,269	24,633,269	169,437,619
2022 - 23	150,680,000	18,110,000	6,375,441	24,485,441	145,651,778
2023 - 24	132,570,000	19,045,000	5,545,501	24,590,501	122,115,144
2024 - 25	113,525,000	19,865,000	4,722,639	24,587,639	98,487,305
2025 - 26	93,660,000	20,695,000	3,891,091	24,586,091	74,852,281
2026 - 27	72,965,000	21,380,000	2,978,874	24,358,874	50,972,607
2027 - 28	51,585,000	17,745,000	1,896,845	19,641,845	42,014,295
2028 - 29	33,840,000	12,635,000	1,307,783	13,942,783	22,371,513
2029 - 30	21,205,000	12,440,000	770,213	13,210,213	9,161,300
2030 - 31	8,765,000	4,320,000	262,950	4,582,950	4,578,350

**WEST CHESTER AREA SCHOOL DISTRICT
DEBT SERVICE SCHEDULE FOR GENERAL OBLIGATION BONDS**

School Year	G. O. Notes Del Val 11/2000	G.O. Bonds Series 1/2006	G.O. Bonds Series A 3/2006	G.O. Bonds Series AA 3/2006	G.O. Bonds Refdg Series 11/2006	G.O. Bonds Refdg Series A 11/2008	G.O. Bonds Series 4/2009	Emmaus Loan 10/2009	G.O. Bonds Refdg Series 3/2010	G.O. Bonds Refdg Series A 9/2010	G.O. Bonds Refdg Series AA 12/2010	G.O. Bonds Refdg Series 11/2011	G.O. Bonds Series A 7/2012	G.O. Bonds Series AA 7/2012	G.O. Bonds Refdg Series 1/2013	G.O. Bonds Series 1/2014	Future Issue	Total
																	G.O. Bonds Series 1/2014	
2012-13	1,162,165	1,657,826	2,614,475	1,960,369	2,350,788	1,722,246	788,380	154,467	3,429,288	781,494	3,153,463	408,651	449,750	1,289,533	37,433	0	21,860,328	21,860,328
2013-14	1,228,522	1,657,639	3,809,475	0	2,353,188	1,722,173	785,605	404,267	3,422,613	779,194	3,149,583	735,351	630,000	1,811,350	1,625,850	292,481	24,407,268	24,407,268
2014-15	1,245,893	1,657,439	4,704,725	0	2,348,188	1,721,923	789,618	404,067	3,418,413	781,684	3,164,275	735,451	630,000	1,916,250	2,121,650	501,397	26,140,980	26,140,980
2015-16	1,264,172	1,657,239	6,232,225	0	2,350,988	1,720,723	791,140	403,867	3,422,938	781,094	1,931,775	735,351	630,000	1,919,050	860,725	508,397	25,207,682	25,207,682
2016-17		1,657,026	6,142,975	0	2,351,188	1,718,323	790,725	403,867	3,428,383	782,794	3,288,650	733,764	630,000	1,916,750	858,075	508,293	25,208,591	25,208,591
2017-18		1,656,814	2,063,725	0	2,349,575	1,718,218	0	403,467	1,408,244	784,194	2,498,350	738,264	630,000	9,634,450	860,700	508,170	25,252,189	25,252,189
2018-19		1,656,601	2,083,725	0	2,349,988	1,721,643		403,267	0	784,425	3,809,500	732,464	630,000	9,702,700	858,650	508,025	25,217,187	25,217,187
2019-20		2,466,389	2,083,725	0	2,352,213	1,720,003		403,067		783,450	3,813,100	736,564	630,000	8,867,950	850,250	505,868	25,212,575	25,212,575
2020-21		2,740,901	2,083,725	0	2,356,038	1,717,788		1,030,667		780,325	3,811,500	733,964	630,000	7,959,200	858,500	505,693	25,188,300	25,188,300
2021-22		2,787,526	2,063,725	0	2,358,250	1,720,188		1,004,667		780,900	4,630,500	734,714	630,000	7,924,800	0	505,507	25,138,776	25,138,776
2022-23		2,719,456	15,473,725		2,352,850	1,717,188		852,133		0	0	735,089	635,000	0	0	505,310	24,990,751	24,990,751
2023-24		2,725,738	8,906,750		2,350,838	8,278,988		953,000		0	0	739,339	634,850	0	0	505,101	25,095,602	25,095,602
2024-25		2,839,813	5,046,450		0	14,372,988		956,400		0	0	737,289	634,700	0	0	504,883	25,092,522	25,092,522
2025-26		2,870,238	5,052,575			14,340,963		953,733		0	0	734,033	634,550	0	0	504,657	25,090,748	25,090,748
2026-27		4,006,388	16,350,375			1,881,713		716,467				739,533	634,400	0	0	504,425	24,863,299	24,863,299
2027-28		8,628,313	0			0		5,700,000				734,283	4,579,250	0	0	1,049,187	20,691,032	20,691,032
2028-29		8,629,313										732,720	4,560,750	0	0	3,452,822	17,395,405	17,395,405
2029-30		8,631,563										0	4,576,650	0	0	3,450,708	16,660,921	16,660,921
2030-31		0										0	4,582,950	0	0	3,453,521	8,036,471	8,036,471
2031-32													4,578,350	0	0		4,578,350	4,578,350
	\$4,900,752	\$60,667,219	\$84,682,375	\$1,960,369	\$28,222,088	\$57,796,283	\$3,945,488	\$15,147,200	\$18,529,858	\$7,819,563	\$33,250,675	\$12,176,821	\$32,193,200	\$52,942,033	\$8,929,833	\$18,266,243	\$441,429,956	\$441,429,956

The interest rate is variable on the Delaware Valley and Emmaus Notes.

WEST CHESTER AREA SCHOOL DISTRICT

DEBT SERVICE HISTORY BY FUND

<u>YEAR</u>	<u>General Fund</u>		<u>Capital Reserve Fund</u>		<u>Capital Projects Fund</u>		<u>Total Debt Service</u>
	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	<u>Interest</u>	<u>Principal</u>	
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
2009-10	12,419,770	12,017,000	-	-	-	-	24,436,770
2010-11	11,814,366	9,394,000	-	-	-	-	21,208,366
2011-12	11,548,983	12,194,000	-	-	-	-	23,742,983
Budget 2012-13	12,075,819	13,117,000	-	-	-	-	25,192,819

**WEST CHESTER AREA SCHOOL DISTRICT
GROSS PRINCIPAL DEBT OUTSTANDING**

	Series B of 2000 Del Val Note	Series 2006 GOB	Series A of 2006 GOB	Series AA of 2006 GOB	Series 2006 GOR	Series A of 2006 GOR	Series 2009 GOB	Emmaus Note 2009	Series 2010 GOR	Series A of 2010 GOR	Series AA of 2010 GOR	Series 2011 GOR	Total
2012- 2013	1,072,000	5,000	1,970,000	1,765,000	1,440,000	145,000	705,000	5,000	3,025,000	615,000	2,195,000	165,000	13,107,000
2013- 2014	1,127,000	5,000	2,065,000	1,845,000	1,500,000	150,000	720,000	5,000	3,095,000	625,000	2,235,000	495,000	13,867,000
2014- 2015	1,185,000	5,000	2,150,000	1,910,000	1,555,000	155,000	740,000	5,000	3,185,000	640,000	2,300,000	505,000	14,335,000
2015- 2016	1,246,000	5,000	3,785,000	695,000	1,620,000	160,000	760,000	5,000	3,270,000	665,000	1,125,000	515,000	13,851,000
2016- 2017		5,000	3,885,000	720,000	1,685,000	165,000	780,000	5,000	3,350,000	680,000	2,510,000	525,000	14,310,000
20 17-22		3,190,000	38,405,000	3,180,000	9,570,000	925,000	-	1,315,000	1,390,000	3,630,000	16,075,000	2,800,000	80,480,000
20 22-27		8,170,000	44,700,000		4,420,000	35,575,000	-	3,025,000	-			3,180,000	99,070,000
20 27-31		23,585,000		-	-		-	5,625,000				1,400,000	30,610,000
Total Principal	4,630,000	34,970,000	96,960,000	10,115,000	21,790,000	37,275,000	3,705,000	9,990,000	17,315,000	6,855,000	26,440,000	9,585,000	279,630,000

Source: District Debt Service Schedules

**WEST CHESTER AREA SCHOOL DISTRICT
COMPUTATION OF NON-ELECTORAL DEBT MARGIN**

	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Total General Fund Revenues*	135,267,221	142,293,718	156,438,761	164,843,352	175,188,902	184,383,429	189,079,944	196,838,806	200,193,855	200,328,038
Less Required Deductions if included in total										
Rental and Sinking Fund										
Reimbursement	795,489	922,287	1,953,196	1,694,624	1,334,225	1,437,374	1,519,538	1,558,427	1,074,696	1,224,820
Sale of Property and Non-recurring revenue							10,364	5,057		-
Fund Transfer	2,120,682	1,725,025	1,638,988			2,086,849				-
Net Revenues	2,916,171	2,647,312	3,592,184	1,694,624	1,334,225	3,524,223	1,529,902	1,563,484	1,074,696	1,224,820
Borrowing Base	132,351,050	139,646,406	152,846,577	163,148,728	173,854,677	180,859,206	187,550,042	195,275,323	199,119,159	199,103,218
Multiplier	225%	225%	225%	225%	225%	225%	225%	225%	225%	225%
Total Nonelectoral Debt Limit	297,789,862	314,204,414	343,904,798	367,084,637	391,173,023	406,933,214	421,987,595	439,369,476	448,018,108	447,982,241
Less Amount Debt Applicable to Debt Limit	210,421,483	273,859,000	299,672,000	320,923,000	325,945,000	315,556,000	304,530,000	302,533,000	291,539,000	279,630,000
Total Debt Margin	87,368,379	40,345,414	44,232,798	46,161,637	65,228,023	91,377,214	117,457,595	136,836,476	156,479,108	168,352,241
Ratio of Debt Limit to Debt Margin	29%	13%	13%	13%	17%	22%	28%	31%	35%	38%

Source: District Annual Financial Statements PDE 2057

* Includes other financing sources

**WEST CHESTER AREA SCHOOL DISTRICT
SCHEDULE OF DIRECT AND OVERLAPPING DEBT**

		Gross Debt Outstanding	Percentage Applicable to this Governmental Unit	Net Share of Debt
Chester County				
Direct Debt				
	West Chester Area School District	279,630,000	100%	279,630,000
Overlapping Debt				
	Township of East Bradford	8,119,000	100%	8,119,000 (1), (2)
	Township of East Goshen	7,064,000	100%	7,064,000 (1), (2)
	Township of Thornbury	-	100%	- (1), (2)
	Township of West Goshen	7,882,798	100%	7,882,798 (1), (2)
	Township of West Whiteland	14,810,000	100%	14,810,000 (1), (2)
	Township of Westtown	8,945,000	100%	8,945,000 (1), (2)
	Borough of West Chester	25,546,000	100%	25,546,000 (1), (3)
	Chester County	489,405,000	22%	106,380,150 (1), (2), (5)
Total Direct and Overlapping Chester County Debt				458,376,948
Delaware County				
Direct Debt				
	West Chester Area School District	279,630,000	100%	279,630,000
Overlapping Debt				
	Township of Thornbury	250,433,000	100%	250,433,000 (1), (4)
	Delaware County	338,585,724	1%	4,862,734 (1), (5), (6)
Total Direct and Overlapping Delaware County Debt				534,925,734

⁽¹⁾ As of December 31, 2011

⁽²⁾ Source: County of Chester

⁽³⁾ Source: West Chester Borough

⁽⁴⁾ Source: Township of Thornbury, Delaware County

⁽⁵⁾ Percentage of County Debt was derived by taking WCASD population as a Percentage of County

⁽⁶⁾ Source: County of Delaware CAFR

WEST CHESTER AREA SCHOOL DISTRICT

TECHNOLOGY EXPENSES

YEAR	General Fund	Capital Reserve Fund	Capital Projects Fund
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	3,694,049	2,048,270	-
2010-11	3,435,820	1,905,875	-
2011-12	3,677,465	1,706,709	
2012-13 budget	3,050,957	1,874,436	

*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

<u>YEAR</u>	<u>EMPLOYER RATE (1)</u>	<u>EMPLOYEE RATE</u>	<u>NET COST</u>
1991-92	14.900	5.460	3,032,651
1992-93	14.240	5.480	3,104,395
1993-94	13.170	5.510	2,881,030
1994-95	11.060	5.550	2,564,802
1995-96*	11.720	5.590	5,768,958
1996-97	10.600	5.620	2,746,233
1997-98	8.760	5.650	2,340,246
1998-99	6.040	5.690	1,688,907
1999-00	4.610	5.720	1,352,211
2000-01	1.940	5.770	602,765
2001-02	1.090	6.430	357,733
2002-03	1.150	7.100	395,841
2003-04	3.770	7.080	1,353,549
2004-05**	4.230	7.120	1,576,757
2005-06	4.690	7.160	1,802,283
2006-07	6.460	7.210	2,604,708
2007-08	7.130	7.250	3,046,197
2008-09	4.760	7.290	2,055,635
2009-10	4.780	7.320	2,115,700
2010-11	5.640	7.340	2,533,850
2011-12	8.650	7.370	3,672,868
2012-13 Projected	12.360	7.390	5,331,650
2013-14 Projected	16.930	7.400	7,119,650
2014-15 Projected	21.180	7.420	8,919,750
2015-16 Projected	23.660	7.430	10,593,300

(1) Employer rate costs are paid as follows: 50% school District and 50% State.

* 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 2002-03	Actual 2003-04	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Actual 2009-10	Actual 2010-11	Actual 2011-12	Budget 2012-13
Local	109,087.9	115,499.0	126,613.0	136,736.6	145,232.7	151,845.3	158,264.9	165,675.1	168,767.0	171,184.3	172,222.2
Real Estate	87,718.9	93,294.9	103,081.0	110,604.6	117,752.5	123,662.8	133,388.1	142,047.0	144,929.1	144,322.6	146,448.7
Current*	83,996.3	90,363.4	99,863.2	107,927.1	115,783.1	121,988.6	131,884.5	140,715.2	143,868.7	143,252.0	145,343.7
Interim	3,722.6	2,931.5	3,197.8	2,677.5	1,969.4	1,674.2	1,503.6	1,331.8	1,060.4	1,070.6	1,105.0
Earned Income	12,960.7	13,493.2	14,738.7	15,404.5	16,889.7	17,913.6	16,764.4	16,458.0	17,080.7	18,095.8	17,749.5
Real Estate Transfer	3,926.4	4,475.0	4,703.8	5,197.7	4,261.7	3,665.9	2,866.5	2,706.8	2,466.0	3,260.7	2,512.2
Delinquent Taxes	2,845.2	2,619.0	2,348.2	2,568.5	2,442.6	2,810.3	2,944.9	3,316.2	2,805.7	3,816.1	3,419.1
Investment Earnings	617.6	438.1	935.6	2,250.4	3,234.1	3,051.1	1,674.8	288.0	118.4	173.6	170.0
Gate Receipts	-	-	-	-	-	-	-	-	119.4	123.4	131.5
Other	1,019.1	1,178.8	825.7	710.9	652.1	741.6	826.2	859.1	1,247.7	1,392.1	1,791.2
State	21,368.5	22,058.2	24,494.2	24,473.2	26,077.6	27,228.1	26,794.1	27,068.5	26,690.8	25,011.9	25,323.4
Student Subsidies	18,327.9	18,033.3	20,108.7	19,874.2	20,444.0	21,026.1	21,507.3	21,647.2	20,860.5	18,150.7	18,816.8
Basic Instruction	6,094.2	6,211.1	6,330.5	6,472.8	6,710.6	6,844.8	7,050.1	6,334.1	6,523.7	7,050.1	6,523.7
Basic Education ARRA Funds	-	-	-	-	-	-	-	852.0	834.0	-	-
Special Education	4,805.4	4,724.3	4,791.4	4,908.9	5,004.1	5,020.6	5,087.5	5,068.4	5,080.8	5,146.9	5,028.0
IDEA - ARRA funds	-	-	-	-	-	-	418.0	959.4	820.7	-	-
Tuition Private Home Place't	58.4	31.8	37.8	102.0	71.3	73.6	87.4	50.6	-	17.6	45.0
Transportation	5,220.7	4,981.7	5,337.5	5,039.2	4,976.0	4,371.1	4,828.3	4,565.1	4,434.4	4,295.1	3,643.8
Medical, Dental & Nurse	280.1	332.3	331.7	311.9	305.6	296.3	295.6	288.7	273.8	273.9	273.9
Rent	795.5	922.3	1,953.2	1,694.6	1,334.2	1,437.4	1,529.3	1,544.7	1,074.7	1,224.8	1,175.7
Charter Schools	817.7	817.7	1,053.4	1,071.4	1,294.4	1,337.4	1,641.1	1,558.4	1,478.9	-	-
Accountability Grants	-	-	272.9	272.9	339.8	348.3	343.8	343.8	322.4	126.6	126.7
Other	255.9	12.1	0.3	0.7	408.0	1,296.6	226.1	82.0	17.1	15.7	-
Teacher Subsidies	3,040.6	4,024.9	4,385.5	4,599.0	5,633.6	6,202.0	5,286.9	5,421.3	5,830.3	6,861.2	8,506.6
Social Security	2,647.3	2,664.3	2,771.5	2,843.5	3,012.1	3,154.7	3,231.6	3,278.1	3,319.2	3,173.0	3,174.9
Retirement	393.3	1,360.6	1,614.0	1,755.5	2,621.5	3,047.3	2,055.3	2,143.2	2,511.1	3,688.2	5,331.7
Federal	2,690.2	3,011.5	3,964.6	3,633.6	3,878.6	4,231.6	4,020.9	4,089.8	4,717.5	4,121.7	3,735.3
Title I	1,542.9	1,352.4	1,733.0	1,299.4	1,523.7	1,998.5	1,492.4	1,723.1	2,146.9	1,590.7	1,491.7
Title II	319.2	349.6	372.1	404.0	357.0	310.3	327.8	182.4	416.8	311.2	294.2
IDEA	636.9	961.2	1,311.9	1,314.2	1,228.5	1,240.5	1,308.9	1,296.3	1,235.6	1,310.3	1,234.4
MA Direct Services/Time Study	32.0	162.9	336.2	455.8	594.5	562.8	760.3	722.4	768.6	773.4	630.0
Other	159.2	185.4	211.4	160.2	174.9	119.5	131.5	165.6	149.6	136.1	85.0
Local Taxes & Subsidies	133,146.6	140,568.7	155,071.8	164,843.4	175,188.9	183,305.0	189,079.9	196,833.4	200,175.3	200,317.9	201,280.9
Draw From Reserves	1,743.0	3,241.4	(178.3)	(506.7)	(837.2)	2,136.6	(367.5)	(2,932.9)	(4,813.6)	84.1	512.4
Capital Reserve Fund - technology	2,120.7	1,725.0	1,639.0	-	-	-	-	-	-	-	-
Capital Reserve Contribution	-	-	-	-	-	-	-	-	-	-	-
Operating Cash Reserve	(377.7)	1,516.4	(1,817.3)	(506.7)	(837.2)	2,136.6	(367.5)	(2,932.9)	(4,813.6)	84.1	512.4
TOTAL REVENUE	134,889.6	143,810.1	154,893.5	164,336.7	174,351.7	185,441.6	188,712.4	193,900.5	195,361.7	200,402.0	201,793.3
TOTAL REVENUE (W/O CASH RESERVE)	135,267.3	142,293.7	156,710.8	164,843.4	175,188.9	183,305.0	189,079.9	196,833.4	200,175.3	200,317.9	201,280.9
Unspendable	-	-	-	-	-	-	-	-	-	1,277.7	-
Restricted for Healthcare Fund Balance	-	-	-	-	-	-	-	-	-	1,992.7	-
Committed Fund Balance for PSERS Increases	-	-	-	-	-	-	-	1,200.0	1,200.0	3,700.0	-
Committed Fund Balance for Health Care	-	-	-	-	-	-	-	-	1,558.1	2,677.7	1,558.1
Assigned Fund Balance for Tax Stabilization	-	-	-	-	-	-	-	-	-	3,349.2	3,149.2
Assigned Fund Balance for Gate Receipts	-	-	-	-	-	-	-	-	-	124.2	94.0
Beginning Unassigned Fund Balance	7,608.6	7,986.2	6,469.8	8,287.2	8,794.2	9,631.6	7,495.0	7,862.5	10,795.4	15,609.1	13,954.0
Ending Unassigned Fund Balance	7,986.2	6,469.8	8,287.2	8,794.2	9,631.6	7,495.0	7,862.5	10,795.4	15,609.1	12,354.6	13,441.6

* Includes Property Tax Relief Subsidy

WEST CHESTER AREA SCHOOL DISTRICT

DELINQUENT REAL ESTATE TAXES COLLECTED

<u>FISCAL YEAR</u>	<u>AMOUNT LIENED @ 12/31</u>	<u>AMOUNT COLLECTED (000 omitted)</u>	<u>OUTSTANDING DELINQ. R/E TAXES @ 6/30</u>
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	3,171	3,316	2,628
2010-11	3,433	2,806	3,424
2011-12	2,993	3,816	2,609
2012-13 Budget	3,637	3,008	n/a

WEST CHESTER AREA SCHOOL DISTRICT

EARNINGS ON INVESTMENTS

<u>FISCAL YEAR</u>	<u>GENERAL FUND</u> (000 omitted)	<u>CAPITAL PROJECT FUND</u> (000 omitted)	
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	288	137	(2)
2010-11	118	17	(2)
2011-12	174	20	(2)
2012-13 Budget	170	53	(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

<u>Fiscal Year</u>	<u>ESBE Subsidy (\$000)</u>	<u>Total General Fund Expenses (\$000)</u>	<u>ESBE Subsidy % of District Expenses</u>	<u>Total Instructional Expenses* (\$000)</u>	<u>ESBE Subsidy % of Instruction Expenses</u>
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 ****	7,186	192,701	3.7%	75,275	9.5%
2010-11 ****	7,358	193,804	3.8%	76,804	9.6%
2011-12 ****	7,050	193,431	3.6%	77,011	9.2%
2012-13 ****Budget	6,524	201,793	3.2%	80,295	8.1%

*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

**** Includes Federal ARRA funds

WEST CHESTER AREA SCHOOL DISTRICT

TRANSPORTATION SUBSIDY

Payable Fiscal Year	One-half Mill Market Value	MV Impact Decrease in Subsidy	PDE (Transportation) Cost Index	% Incr. in Index	Public Students Non-Hazardous Subsidy	Non-Public Students Subsidy	Public Students Hazardous Subsidy	State Share of Excess Cost Subsidy	Non-Public and Charter School Subsidy	Total Subsidy
1990-91	1,378,494	131,249	2.834		177,496	333,538	113,670	951,677	218,750	1,795,131
1991-92	1,707,895	329,401	2.964	4.6%	194,822	364,800	124,101	859,230	391,840	1,934,793
1992-93	1,815,735	107,840	3.145	6.1%	206,337	383,258	127,281	855,174	403,248	1,975,299
1993-94	2,065,618	249,883	3.242	3.1%	189,357	404,412	264,138	657,273	556,500	2,071,680
1994-95	2,098,747	33,129	3.336	2.9%	230,950	432,909	320,104	1,028,009	492,423	2,504,394
1995-96	2,222,602	123,855	3.426	2.7%	211,026	417,753	295,360	734,788	661,000	2,319,927
1996-97	2,256,942	34,340	3.519	2.7%	254,929	476,725	256,308	1,066,437	677,400	2,731,800
1997-98	2,375,121	118,179	3.607	2.5%	263,981	513,271	265,366	1,246,572	711,400	3,000,590
1998-99	2,405,768	30,647	3.726	3.3%	278,113	530,233	352,748	1,384,208	1,020,870	3,566,173
1999-00	2,488,476	82,708	3.789	1.7%	269,431	605,920	553,739	1,478,812	1,065,615	3,973,516
2000-01	2,574,119	85,643	3.850	1.6%	270,269	620,561	625,284	1,547,809	1,123,185	4,187,108
2001-02	2,898,339	324,220	3.954	2.7%	315,172	743,393	594,644	1,588,642	1,205,550	4,447,402
2002-03	3,033,766	135,427	4.088	3.4%	324,618	810,443	684,799	1,699,103	1,701,700	5,220,663
2003-04	3,415,279	381,513	4.153	1.6%	339,374	855,986	643,166	1,457,484	1,681,680	4,977,689
2004-05	3,580,110	164,831	4.253	2.4%	333,971	932,745	780,113	1,508,083	1,782,550	5,337,462
2005-06	4,055,239	475,129	4.334	1.9%	367,423	901,059	724,366	1,226,999	1,818,355	5,038,202
2006-07	4,179,917	124,678	4.477	3.3%	373,176	870,994	773,489	1,162,697	1,795,640	4,975,996
2007-08	4,795,385	615,468	4.629	3.4%	366,593	884,415	764,561	528,716	1,826,825	4,371,110
2008-09	4,848,517	53,132	4.745	2.5%	410,365	996,069	858,294	699,135	1,865,003	4,828,866
2009-10	5,534,052	685,535	4.940	4.1%	437,319	997,039	971,017	374,493	1,785,245	4,565,114
2010-11	5,575,888	41,836	4.945	0.1%	455,759	977,827	880,908	390,606	1,729,335	4,434,435
2011-12	6,012,645	436,757	5.079	2.7%	486,086	962,738	911,349	253,901	1,680,995	4,295,070

WEST CHESTER AREA SCHOOL DISTRICT

TITLE I ALLOCATIONS - WCASD AND GLEN MILLS

<u>FISCAL YEAR</u>	<u>WCASD</u>	<u>GLEN MILLS</u>	<u>TOTAL</u>
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	458,823	1,408,950	1,867,773
2010-11	457,663	1,318,080	1,775,743
2011-12	441,244	1,035,712	1,476,956
2012-13 Budget	451,241	1,040,359	1,491,600

WEST CHESTER AREA SCHOOL DISTRICT
FUND BALANCE

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

<u>FISCAL YEAR</u>	<u>GENERAL FUND</u>	<u>CAPITAL RESERVE FUND</u>	<u>CAPITAL PROJECTS FUND</u>	<u>ATHLETIC FUND</u>	<u>CAFETERIA FUND</u>
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
2009-10	11,995,399	13,811,178	8,316,802	75,606	1,127,326
2010-11	18,462,684	14,506,078	5,933,343	***	1,202,133
2011-12	25,376,003	14,329,759	793,496	***	1,327,897

* Prior FACT BOOK rounded to nearest 1,000

** New Capital Reserve Fund as of 6/30/96

*** As of 7/1/10, Athletic Fund is included in General Fund

WEST CHESTER AREA SCHOOL DISTRICT
Fund Balance, Governmental Funds (Modified Accrual Method of Accounting)

Fiscal Year Ending June 30,	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
General Fund										
Reserved										
Unreserved - Designed for PSERS								1,200,000		
Unreserved - Designed for Technology	363,040	813,777								
Unreserved - Undesignated	7,623,205	5,656,067	8,287,190	8,794,148	9,631,412	7,494,323	7,861,943	10,795,399		
*Non-Spendable										1,277,682
*Restricted										1,892,658
*Committed										
Pension									1,200,000	3,700,000
Healthcare									1,558,100	2,677,700
*Assigned										
Gate Receipts									95,549	124,160
Tax Stabilization										3,349,200
*Unassigned									15,609,035	12,354,604
Total General Fund Fund Balance	7,986,245	6,469,844	8,287,190	8,794,148	9,631,412	7,494,323	7,861,943	11,995,399	18,462,684	25,376,004
All other funds										
Reserved - Capital Projects Fund						20,341,092	6,965,394	8,316,802		
Reserved - Capital Reserve Fund						16,378,062	14,641,919	13,811,178		
Reserved - Non-Major Funds						307,300				
Unreserved - Capital Projects Fund	81,998,840	88,899,076	60,924,506	47,694,867	36,170,115					
Unreserved - Capital Reserve Fund	13,049,249	13,561,363	12,916,389	16,040,880	16,813,479					
Unreserved - Debt Service Fund					568,754					
Unreserved - Non-Major Funds	23,604	21,525	17,720	15,618	31,874	62,758	49,596	75,606		
*Restricted - Capital Projects Fund									5,838,643	793,496
*Restricted - Capital Reserve Fund									14,506,078	14,329,759
*Unrestricted - Capital Projects Fund									94,700	
Total Other Funds	95,071,693	102,481,964	73,858,615	63,751,365	53,584,222	37,089,212	21,656,909	22,203,586	20,439,421	
TOTAL FUND BALANCE	103,057,938	108,951,808	82,145,805	72,545,513	63,215,634	44,583,535	29,518,852	34,198,985	38,902,105	40,499,259

* Note: In 2010-11, the District changed their fund balance designations to comply with GASB 54.

Source: Districts Audited Financial Statements

WEST CHESTER AREA SCHOOL DISTRICT

ASSESSED VALUATION

<u>FISCAL YEAR</u>	<u>CHESTER COUNTY</u>	<u>CHANGE</u> (000 omitted)	<u>DELAWARE COUNTY</u>	<u>CHANGE</u>	<u>TOTAL ASSESSED VALUE</u>
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
2010-11	7,629,110	(32,300)	637,594	(8,838)	8,266,704
2011-12	7,623,696	(5,414)	636,866	(729)	8,260,562
2012-13	7,631,886	8,190	637,926	1,061	8,269,812

(1) Reassessment year in Chester County

(2) Reassessment year in Delaware County

WEST CHESTER AREA SCHOOL DISTRICT

MILL VALUE

YEAR	<u>CHESTER CO.</u> (000)	<u>DELAWARE CO.</u>	<u>TOTAL</u> (000)
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
2010-11	7,629,110	637,594	8,266,704
2011-12	7,623,696	636,866	8,260,562
2012-13	7,631,886	637,926	8,269,812

* 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

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
2008-09	13.7
2009-10	14.4
2010-11	13.6

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)	County Equalization %	Delaware County (000)	County Equalization %	Total
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
2011-12	2009	10,480,758	94.0%	671,018	6.0%	11,151,776
2012-13	2010	11,334,739	94.3%	690,551	5.7%	12,025,290
2013-14	2011	11,311,170	94.3%	682,225	5.7%	11,993,395

* As certified by the PA State Equalization Board (STEB)

WEST CHESTER AREA SCHOOL DISTRICT

ANALYSIS OF TAXABLE REAL ESTATE - SUMMARY

DESCRIPTION	2012-13		2011-12		2010-11		2009-10		2008-09		2007-08		2006-07	
	# of PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL
<u>CHESTER COUNTY</u>														
NOT IDENTIFIED			0	0	1	47,820	0	0	21	3,045,790	188	10,326,250	97	3,772,803
TOTAL COMMERCIAL PROPERTIES	1,677	1,391,810,649	1,659	1,365,477,339	1,652	1,382,775,453	1,632	1,408,305,033	1,593	1,389,076,248	1,572	1,348,537,398	1,571	1,335,505,835
TOTAL FARM PROPERTIES	70	22,769,440	70	22,838,800	72	23,464,210	72	23,568,250	73	23,523,120	73	23,627,660	72	23,679,630
TOTAL INDUSTRIAL PROPERTIES	89	148,943,570	89	150,689,470	90	151,052,080	90	151,028,920	89	150,726,520	88	149,886,680	90	151,185,990
TOTAL RESIDENTIAL PROPERTIES	30,033	6,012,449,332	29,917	6,015,067,375	29,838	6,012,588,031	29,778	6,013,563,931	29,676	5,965,419,357	29,611	5,928,690,156	29,528	5,884,835,936
TOTAL VACANT LAND	1,308	55,913,330	1,044	69,623,000	1,061	59,182,350	1,046	64,943,920	1,088	68,860,100	981	69,079,400	959	69,842,310
TOTAL CHESTER COUNTY	33,177	7,631,886,321	32,779	7,623,695,984	32,714	7,629,109,944	32,618	7,661,410,054	32,540	7,600,651,135	32,513	7,530,147,544	32,317	7,468,822,504
<u>DELAWARE COUNTY</u>														
COMMERICAL/INDUSTRIAL	14	8,533,463	14	8,533,463	12	6,868,373	15	8,904,953	14	8,533,463	7	3,886,900	7	3,886,900
RESIDENTIAL/FARMS/VACANT LAND	2,189	629,392,646	2,190	628,332,131	2,190	630,726,093	2,187	637,527,895	2,179	633,531,318	2,067	623,278,141	2,067	589,333,521
TOTAL DELAWARE COUNTY	2,203	637,926,109	2,204	636,865,594	2,202	637,594,466	2,202	646,432,848	2,193	642,064,781	2,074	627,165,041	2,074	593,220,421
GRAND TOTAL	35,380	8,269,812,430	34,983	8,260,561,578	34,916	8,266,704,410	34,820	8,307,842,902	34,733	8,242,715,916	34,587	8,157,312,585	34,391	8,062,042,925

**WEST CHESTER AREA SCHOOL DISTRICT
ANALYSIS OF TAXABLE REAL ESTATE - DETAIL**

LAND USE CODE	DESCRIPTION	2012-13		2011-12		2010-11		2009-10		2008-09		2007-08		2006-07	
		# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL	# OF PARCELS	ASSESSMENT TOTAL
V50	CONDO/VACANT COMMON ELEMENT	48	\$1,044,840	54	\$922,560	1	\$5,130	3	\$88,090	1	\$68,220	1	\$68,220	3	\$44,820
V55	CONDO COMMON LAW/Common Area	38	\$814,340	48	\$1,028,640	58	\$1,200,080	6	\$78,830	6	\$78,830	14	\$206,300	2	\$26,040
V-65	CONDO OFFICE/VAC COMMON ELEMENT	44	\$1,274,140	46	\$1,578,100	50	\$1,684,940	58	\$2,177,040	78	\$2,289,140	1	\$13,020	2	\$117,870
	TOTAL VACANT LAND	1,308	\$55,913,330	1,044	\$69,823,000	1,061	\$59,182,350	1,045	\$64,943,920	1,088	\$88,850,100	981	\$69,079,400	959	\$69,842,310
	Increase	25.29%	-19.69%	-1.60%	17.64%	1.43%	-8.87%	-3.86%	-5.69%	10.91%	-0.32%	2.29%	-1.09%	-0.42%	-9.87%
	Average Increase (8 Year)		-8.71%		-5.18%		-9.77%		-7.89%		-8.23%		-8.02%		-8.76%
	TOTAL CHESTER COUNTY	33,177	7,631,886,321	32,779	7,623,695,984	32,714	7,629,109,944	32,618	7,661,410,054	32,540	7,600,651,135	32,513	7,530,147,544	32,317	7,468,822,504
	Increase	1.21%	0.11%	0.20%	-0.07%	0.29%	-0.42%	0.24%	0.80%	0.08%	0.94%	0.61%	0.82%	0.45%	1.02%
	Average Increase (8 Year)		0.64%		0.91%		1.34%		1.88%		2.39%		2.89%		3.21%
DELAWARE COUNTY															
	COMMERCIAL/INDUSTRIAL	14	\$8,533,463	14	\$8,533,463	12	\$6,888,373	15	\$8,904,953	14	\$8,533,463	7	\$3,886,900	7	\$3,886,900
	RESIDENTIAL/FARMS/VACANT LAND	2,189	\$629,392,646	2,190	\$629,332,131	2,190	\$630,726,083	2,187	\$637,527,895	2,179	\$633,531,318	2,067	\$623,278,141	2,067	\$589,333,521
	TOTAL DELAWARE COUNTY	2,203	\$637,926,109	2,204	\$636,865,594	2,202	\$637,594,456	2,202	\$646,432,848	2,193	\$642,064,781	2,074	\$627,165,041	2,074	\$593,220,421
	Increase	-0.05%	0.17%	0.09%	-0.11%	0.00%	-1.37%	0.41%	0.68%	5.74%	2.38%	0.00%	5.72%	1.72%	15.87%
	Average Increase (8 Year)		4.08%		5.25%		6.62%		7.79%		7.63%		73.38%		73.18%
	Grand Total	35,380	\$8,269,812,430	34,983	\$8,260,561,578	34,916	\$8,266,704,410	34,811	\$8,307,842,902	34,733	\$8,242,715,916	34,587	\$8,157,312,585	34,391	\$8,062,042,925

WEST CHESTER AREA SCHOOL DISTRICT

ASSESSED PROPERTY COUNTS

	2012-13	2011-12	2010-11	2009-10	2008-09	2007-08	2006-07	2005-06	2004-05	2003-04	2002-03	2001-02	2000-01	1999-2000	1998-99	1997-98	1996-97
LAND USE DESCRIPTION	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS	# OF PARCELS
CHESTER COUNTY																	
RESIDENTIAL SINGLE FAMILY / CABIN	25,203	25,144	25,083	25,039	24,950	24,884	24,820	24,683	24,380	23,955	23,435	22,871	22,327	21,715	21,228	20,758	20,408
RESIDENTIAL TWO FAMILY	284	285	285	289	289	287	287	287	287	281	281	283	283	278	252	23	23
RESIDENTIAL MULTIFAMILY / DOMES	106	106	106	104	104	104	104	104	108	108	110	107	109	111	108	110	402
RESIDENTIAL APARTMENT (4-19 UNITS)	137	137	137	138	140	141	140	139	139	142	141	140	137	138	139	139	141
RESIDENTIAL CONDOMINIUM	2,245	2,227	2,222	2,221	2,214	2,204	2,188	2,178	2,175	2,178	2,130	2,126	2,124	2,119	2,058	2,221	2,202
RESIDENTIAL TOWNHOUSE	1,601	1,588	1,574	1,566	1,558	1,557	1,556	1,548	1,548	1,544	1,522	1,489	1,522	1,489	1,362	1,351	1,289
RESIDENTIAL DWELLING-COMMERCIAL USE	25	25	25	23	22	21	21	21	21	21	26	26	25	25	25	75	75
PRIMARY RESIDENCE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DWELLING-COMMERCIAL USE	148	148	150	150	151	153	152	155	155	156	157	157	159	159	159	159	159
PRIMARY COMMERCIAL	78	78	78	75	75	75	72	80	81	80	79	79	83	81	85	83	85
RESIDENTIAL BARN, STABLE, POOLS, MISC	123	124	121	118	114	111	117	91	90	88	89	86	86	120	146	128	129
RESIDENTIAL APARTMENT (20 OR MORE)	52	52	52	52	52	52	52	50	50	50	49	49	46	45	43	36	36
COMMON ELEMENTS - NOT OPEN SPACE	33	6	7	6	6	8	11	8	7	11	-	1	1	-	-	-	-
TOTAL RESIDENTIAL PROPERTIES	30,633	29,917	29,838	29,778	29,676	29,911	29,520	29,344	29,036	28,621	28,038	27,452	26,874	26,311	25,636	25,287	24,791
Inc (Dec)	116	79	60	102	65	91	176	308	415	583	586	578	563	675	379	466	407
BANKS, S&Ls	40	32	32	32	32	28	27	25	25	24	24	22	22	22	23	24	23
GAS STATIONS	23	22	23	24	25	26	26	26	28	28	28	28	28	31	31	32	38
RESTAURANTS, RETAIL STORES	246	253	252	248	247	244	247	248	241	236	237	236	236	237	238	273	273
CONDOMINIUM STORES	6	8	8	8	8	6	6	1	1	1	1	4	4	-	-	1	1
MOTEL/HOTELS	3	3	3	3	3	3	3	4	4	4	4	-	4	3	3	5	5
NURSING HOMES	4	4	5	5	5	5	5	5	5	5	4	4	3	2	2	3	3
SHOPPING CENTERS	28	28	28	28	28	30	30	30	29	28	24	23	21	20	20	17	18
OFFICE BLDGS, LABS, LIBRARIES	374	373	368	366	362	360	354	346	335	333	325	324	312	310	288	220	205
CONDOMINIUM OFFICE	353	351	346	338	332	321	278	272	258	255	255	255	255	258	258	251	251
OFFICE "COMMON LAW CONDO"	150	150	150	150	150	150	150	150	150	151	151	153	153	171	171	128	125
COMMERCIAL GARAGE/SHOP/CAR DEALERS	131	132	131	134	134	138	140	140	138	137	139	142	143	142	142	135	137
WAREHOUSE	155	155	156	156	160	160	160	161	153	150	152	148	148	148	145	148	164
STORAGE TANKS	-	0	0	0	0	0	-	-	-	-	-	-	-	-	-	3	3
ENTERTAINMENT & RECREATION	10	10	10	10	10	10	11	11	11	11	11	10	10	11	11	7	7
RECREATION (PRIVATE)	21	20	20	20	20	20	20	20	21	20	20	19	16	15	16	19	21
MOBILE HOME PARKS (4+)	4	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	2
BURIAL GROUNDS/MAUSOLEUM	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1
AIRPORTS	1	1	1	1	1	1	1	1	1	1	1	1	-	-	-	1	1
PRIVATE SCHOOLS	13	14	15	15	13	14	16	16	16	16	15	12	9	10	8	8	8
COMMERCIAL OBY ONLY	100	98	98	94	90	92	93	89	89	89	86	88	88	98	110	-	-
(SHED, BARN, POOL GARAGE, ETC.)	-	1	0	0	0	0	-	-	-	-	-	-	-	-	-	-	-
TOTAL COMMERCIAL PROPERTIES	1,677	1,659	1,652	1,632	1,593	1,572	1,571	1,546	1,609	1,491	1,483	1,475	1,477	1,483	1,483	1,298	1,287
Inc (Dec)	18	7	20	39	21	1	25	37	18	8	8	(2)	(6)	-	185	11	7
TOTAL FARM PROPERTIES	70	70	72	72	73	73	72	72	73	74	73	74	63	67	71	147	154
Inc (Dec)	-	(2)	(1)	(1)	-	1	-	(1)	(1)	1	(1)	11	(4)	(4)	(76)	(7)	(3)
TOTAL INDUSTRIAL PROPERTIES	89	89	90	90	89	88	90	93	93	94	97	100	100	98	99	90	90
Inc (Dec)	-	(1)	-	1	1	(2)	(3)	-	(1)	(3)	(3)	-	2	(1)	9	-	(2)
TOTAL VACANT LAND	1,308	1,044	1,061	1,046	1,085	981	959	963	1,160	1,481	1,899	1,988	2,080	1,768	1,772	1,643	1,588
Inc (Dec)	264	(17)	15	(42)	107	22	(4)	(197)	(301)	(438)	(89)	(92)	314	(6)	129	55	(72)
DELAWARE COUNTY																	
	2,203	2,204	2,202	2,202	2,193	2,074	2,074	2,039	2,035	1,853	1,592	1,491	1,470	1,470	1,455	1,449	1,448
GRAND TOTAL	35,380	34,983	34,915	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
Inc (Dec)	397	68	95	108	313	113	229	151	312	412	602	516	869	649	662	526	474

WEST CHESTER AREA SCHOOL DISTRICT

COMMON LEVEL RATIO

<u>YEAR</u>	<u>CHESTER COUNTY</u>	<u>DELAWARE COUNTY</u>
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
2009	55.4	64.2
2010	55.9	67.6
2011	58.8	71.9

Ratio of Real Estate Assessed Value to Real Estate Market Value

WEST CHESTER AREA SCHOOL DISTRICT

TAX RATES (Mills)

<u>FISCAL YEAR</u>	<u>CHESTER COUNTY</u>	<u>DELAWARE COUNTY</u>
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
2010-11	18.36	14.25
2011-12	18.36	14.22
2012-13	18.67	13.78

* 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

History of Gaming Revenues

<u>FISCAL</u> <u>YEAR</u>	<u>TOTAL</u>	<u>GAMING</u> <u>REVENUE</u>	<u>STERLING</u> <u>CREDIT</u>	<u>ELIGIBLE HOMESTEADS</u>		<u>EXCLUSION</u> <u>AMOUNT</u>
				<u>CHESTER</u> <u>COUNTY</u>	<u>DELAWARE</u> <u>COUNTY</u>	
2008-09	\$3,592,836.57	\$2,462,877.05	\$1,129,959.52	23,902	1,506	\$141.41
2009-10	\$3,734,590.36	\$2,462,803.50	\$1,271,786.86	24,034	1,611	\$145.63
2010-11	\$3,708,254.21	\$2,462,931.03	\$1,245,323.18	24,124	1,666	\$143.79
2011-12	\$3,604,098.27	\$2,462,794.21	\$1,141,304.06	24,200	1,702	\$139.14
2012-13	\$3,425,249.75	\$2,462,678.50	\$962,571.25	24,186	1,749	\$132.07

WEST CHESTER AREA SCHOOL DISTRICT
Property Tax Rates - All Direct and Overlapping Governments
(Mills)

Chester County

Fiscal Year	West Chester	Chester County	Township of East Bradford	Township of East Goshen	Township of Thornbury	Township of West Goshen	Township of	Township of Westtown	Borough of West Chester
	Area School District						West Whiteland		
2001-02	11.63	3.18	0.07	0.00	0.60	0.85	0.60	0.41	3.95
2002-03	12.11	3.27	0.07	0.00	0.60	0.85	0.60	0.50	4.44
2003-04	12.59	3.41	0.07	0.00	0.84	0.85	0.60	0.70	4.44
2004-05	13.55	3.56	0.07	1.25	0.84	1.50	0.60	1.50	4.61
2005-06	14.32	3.70	0.07	1.25	0.84	1.50	0.60	1.50	5.00
2006-07	15.16	3.80	0.07	1.25	0.84	1.50	0.60	1.50	5.21
2007-08	15.79	3.80	0.07	1.25	0.84	1.50	0.60	2.00	5.60
2008-09	16.85	3.97	0.07	1.25	0.84	1.50	0.60	2.00	5.60
2009-10	17.85	3.97	0.07	1.25	0.84	2.00	0.60	2.00	5.80
2010-11	18.36	3.97	0.07	1.25	0.84	2.00	0.60	2.50	6.96

Source: Chester County website

Delaware County

Fiscal Year	West Chester	Delaware County	Township of Thornbury
	Area School District		
2001-02	11.50	3.80	0.00
2002-03	11.13	3.80	0.00
2003-04	10.20	4.10	0.00
2004-05	10.94	4.45	0.00
2005-06	11.65	4.45	0.00
2006-07	11.02	4.45	0.00
2007-08	11.87	4.45	0.00
2008-09	12.94	4.83	0.00
2009-10	14.16	4.83	0.00
2010-11	14.25	5.18	0.00

Source: DCED Website

Note: Effective June 30, 2007, Pennsylvania law has imposed restrictions on a school district's ability to increase tax rates. The State restricts increases to tax rates to no more than a pre-calculated index. A district may apply for exceptions with the State to increase the tax rate above the index.

WEST CHESTER AREA SCHOOL DISTRICT

PERCENT OF REAL ESTATE TAXES COLLECTED TO ASSESSMENT

<u>FISCAL YEAR</u>	<u>ASSESSED VALUATION</u>	<u>MILLS</u>	<u>ADJUSTED LEVY</u>	<u>CURRENT COLLECTION</u>	
				<u>AMOUNT</u>	<u>PERCENT</u>
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%
2009-10	8,307,842,902	17.85	145,858,549	140,734,362	96.5%
2010-11	8,266,704,410	18.36	149,229,022	143,868,716	96.4%
2011-12	8,267,705,393	18.36	149,159,276	143,252,119	96.0%

*Reassessment done in Chester County

**Reassessment done in Delaware County

WEST CHESTER AREA SCHOOL DISTRICT

REGULAR AND INTERIM REAL ESTATE TAXES LIENED

<u>FISCAL YEAR</u>	<u>REGULAR</u>	<u>INTERIM</u>	<u>AMOUNT (000 omitted)</u>
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
2010-11	3,388	45	3,433
2011-12	2,898	100	2,998
2012-13	3,600	37	3,637

WEST CHESTER AREA SCHOOL DISTRICT

PROFESSIONAL STAFF*

<u>FISCAL YEAR</u>	<u>NUMBER OF STAFF</u>	<u>NUMBER OF STUDENTS</u>	<u>RATIO STUDENTS/STAFF</u>
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
2010-11	987.70	11,825	12.0
2011-12	976.10	11,822	12.1
2012-13	972.40	11,688	12.0

* 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

History of Headcount

Func Acct		2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Regular Education 1100													
Professional	121	634.86	637.30	653.60	677.84	678.75	686.55	709.60	697.40	700.28	700.28	692.30	688.40
Aides	154	8.43	10.43	10.43	17.43	17.00	20.00	21.00	21.00	21.00	21.00	21.00	21.00
Technology Aides	158				20.00	17.00	19.00	19.40	19.00	19.00	19.00	16.00	16.00
Total		643.29	647.73	664.03	715.27	712.75	725.55	750.00	737.40	740.28	740.28	729.30	725.40
Special Education 1200													
Administrative	111	5.00	5.00	5.00	6.00	6.00	5.00	5.00	5.00	5.00	5.00	4.00	3.00
Professional	121	86.00	86.00	94.55	100.15	109.15	115.70	122.70	122.90	120.40	120.40	116.90	118.60
Technical	141						1.00	1.00	1.00				
Clerical	151	4.50	5.50	5.50	5.50	5.50	5.40	6.00	6.40	7.00	7.00	6.00	6.00
Aides	154	86.00	86.00	95.43	117.43	115.43	120.43	132.93	138.93	143.73	143.73	143.70	143.70
Total		181.50	182.50	200.48	229.08	236.08	247.53	267.63	274.23	276.13	276.13	270.60	271.30
Vocational Education 1300													
Professional	121	31.00	31.00	31.60	31.60	33.20	33.20	29.20	31.70	30.70	30.70	28.00	26.30
Total		31.00	31.00	31.60	31.60	33.20	33.20	29.20	31.70	30.70	30.70	28.00	26.30
Pupil Personnel 2100													
Administrative	111			1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00
Professional	121	48.30	51.40	53.30	54.00	57.00	56.20	58.80	60.00	59.00	59.00	55.40	55.40
Technical	141	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	10.00	10.00	8.00	8.00
Clerical	151	7.50	7.50	7.50	9.50	9.50	11.50	11.50	11.50	13.00	13.00	12.00	12.00
Aides	154	4.00	4.00	4.00	4.00	4.00	4.00	5.00	5.00	3.00	3.00	3.00	3.00
Total		68.80	71.90	74.80	77.50	80.50	81.70	85.30	86.50	86.00	86.00	80.40	80.40
Instructional Support 2200													
Administrative	111	6.80	6.80	7.40	10.40	6.70	4.00	6.00	6.00	6.00	6.00	7.00	8.00
Professional	121	17.40	17.60	17.60	17.00	17.20	19.00	18.60	18.60	17.80	17.80	17.70	17.70
Clerical	151	5.50	5.50	5.90	5.90	5.90	4.90	6.10	6.10	2.80	2.80	3.00	3.00
Aides	154	14.50	14.50	14.50	14.50	13.00	13.00	13.00	13.00	16.00	16.00	11.00	11.00
Total		44.20	44.40	45.40	47.80	42.80	40.90	43.70	43.70	42.60	42.60	38.70	39.70
Administration 2300													
Administrative	111	34.00	34.00	34.00	34.00	36.30	39.00	40.00	40.00	40.00	40.00	36.00	36.00
Professional	121	0.40	0.40	0.40	-								
Technical	141	2.00	2.00	2.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	4.00	4.00
Clerical	151	36.50	37.50	37.50	37.50	38.30	40.00	39.00	39.60	39.50	39.50	32.50	31.00
Aides	154	10.00	10.00	10.00	10.50	10.50	10.50	10.50	10.40	10.50	10.50	5.00	5.00
Total		82.90	83.90	83.90	84.00	87.10	91.50	92.50	92.00	92.00	92.00	77.50	76.00
Pupil Health Svcs 2400													
Professional	121	14.60	17.40	17.80	18.80	18.60	15.60	15.60	15.60	15.60	15.60	14.80	14.80
Technical	141	7.40	6.60	7.60	6.80	6.80	8.00	9.40	9.40	9.40	9.40	9.00	10.20
Total		22.00	24.00	25.40	25.40	25.40	23.60	25.00	25.00	25.00	25.00	23.80	25.00
Business Services 2500													
Administrative	111	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Technical	141	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.80	4.00	4.00
Clerical	151	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	9.50	7.50	7.00
Total		16.30	16.30	16.30	16.30	16.30	16.30	16.30	16.30	16.30	16.30	13.50	13.00
Oper/Maint 2600													
Administrative	111	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Technical	141	17.00	17.00	18.00	18.00	23.00	23.00	24.00	23.00	23.00	23.00	23.00	23.00
Clerical	151	3.00	3.00	3.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00
Oper/Maint	161	106.80	106.80	107.80	109.80	106.80	115.80	117.80	118.80	117.80	117.80	112.80	109.80
Total		127.80	127.80	129.80	131.80	133.80	142.80	144.80	144.80	143.80	143.80	138.80	135.80
Transportation 2700													
Technical	141	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Clerical	151	1.00	1.00	1.00	1.00	1.00	1.50	2.00	2.00	2.00	2.00	2.00	2.00
Total		2.00	2.00	2.00	2.00	2.00	3.50	4.00	4.00	4.00	4.00	4.00	4.00
Central Services 2800													
Administrative	111				1.40	1.30	1.00	2.00	2.00	2.00	2.00	2.00	2.00
Technical	141	1.00	1.00	1.00	3.00	3.00	3.00	2.00	2.00	2.00	2.00	1.00	1.00
Clerical	151	1.00	1.00	1.00	5.80	5.80	5.80	5.80	5.00	5.00	5.00	5.00	5.00
Tech/Trade	168				10.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	11.00
Total		2.00	2.00	2.00	20.20	22.10	21.80	21.80	21.00	21.00	21.00	20.00	19.00
Student Activities 3200													
Administrative	111			2.00	2.00	2.25	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Professional	121	2.00	4.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Clerical	151	2.00	2.00	2.00	2.00	2.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Aides	154				0.40	0.40							
Total		4.00	6.00	6.00	6.40	6.65	9.00	9.00	9.00	9.00	9.00	9.00	9.00
Grand Total		1,225.79	1,239.53	1,281.71	1,387.35	1,398.68	1,437.38	1,489.23	1,485.63	1,486.81	1,486.81	1,433.60	1,424.90

WEST CHESTER AREA SCHOOL DISTRICT

TEACHER SALARY DATA

<u>FISCAL YEAR</u>	<u>AVERAGE TEACHER SALARY</u>	<u>STARTING SALARY</u>	<u>SALARY SCHEDULE</u>
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	69,127	46,000	4.300%
2011-12	67,804	46,000	0.000%
2012-13	66,281	46,000	N/A

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

WEST CHESTER AREA SCHOOL DISTRICT
School District Employees by Function
For the 2011-12 Fiscal Year

Functions	Elementary	Middle	High	Other	Total
1100 Regular	302.85	172.1	233.3	17.0	725.3
1200 Special	121.7	60.3	61.0	27.6	270.6
1300 Vocational	-	14.2	13.8	-	28.0
1400 Other Instructional	4.25	-	-	-	4.25
2100 Pupil Personnel	23.8	15.0	37.0	4.6	80.4
2200 Support Instruction	15.0	6.0	7.7	10.0	38.7
2300 Administration	25.0	15.0	21.0	16.5	77.5
2400 Pupil Health	6.4	3.0	3.0	11.4	23.8
2500 Business Office	-	-	-	13.5	13.5
2600 Facilities	37.0	20.5	39.5	41.8	138.8
2700 Transportation	-	-	-	4.0	4.0
2800 Technology	-	-	-	20.0	20.0
3000 Non-Instructional	-	-	8.8	-	8.8
Total 2011-12 FTEs	536.0	306.1	425.1	166.4	1,433.60

Source: District Personnel Budget Documentation

WEST CHESTER AREA SCHOOL DISTRICT

EMPLOYER FICA RATES WITH MAXIMUM SALARY & WITHHOLDING

<u>YEAR</u>	(1)	<u>RATES %</u>	<u>MAXIMUM SALARY</u>	<u>MAXIMUM WITHHOLDING</u>
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
2011	OASD	6.20	106,800	6,621.60
	Medicare	1.45	0	No Maximum
2012	OASD	6.20	110,100	6,826.20
	Medicare	1.45	0	No Maximum
2013	OASD	6.20	113,700	7,049.40
	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)

<u>YEAR</u>	<u>MEDICAL</u>	<u>DENTAL</u>	<u>VISION</u>	<u>PRESCRIPTION</u>	<u>TOTAL</u>	<u>%+/-</u>
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%
2010-11	1,112.36	105.35	14.57	283.35	1,515.63	6.65%
2011-12	1,112.36	105.35	14.57	283.35	1,515.63	0.00%
2012-13	1,112.36	105.35	14.57	283.35	1,515.63	0.00%

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

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

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

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

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT ENROLLMENT SUMMARY

School Year:		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	2009-2010	2010-11	2011-12	2012-13
Sp. Education	At Sept. 30	68	62	57	26	39	89	109	125	159	--*	--	--	--	--	--	--	--	--	--
	End of Year	66	65	22	29	55	95	84	155	184	--	--	--	--	--	--	--	--	--	--
Kindergarten (half-time)	At Sept. 30	862	894	866	821	789	770	765	748	726	684	683	650	660	578	628	660	611	630	616
	End of Year	852	901	874	832	783	772	758	746	728	686	690	653	668	584	620	658	609	646	TBD
**Kindergarten (full-time)	At Sept. 30	--	--	--	--	--	--	--	--	--	--	70	71	73	77	75	74	74	76	76
	End of Year	--	--	--	--	--	--	--	--	--	--	65	72	70	69	77	74	74	72	TBD
Grades 1-5	At Sept. 30	4412	4560	4771	4865	4864	4838	4620	4358	4388	4379	4327	4375	4388	4316	4258	4290	4351	4379	4377
	End of Year	4407	4563	4783	4870	4868	4832	4626	4366	4407	4391	4362	4373	4385	4295	4230	4277	4351	4385	TBD
Grades 6-8	At Sept. 30	2422	2477	2477	2521	2627	2749	2792	2770	2790	2893	2824	2862	2793	2821	2803	2801	2819	2790	2763
	End of Year	2422	2466	2467	2519	2607	2727	2780	2776	2772	2889	2813	2856	2788	2782	2762	2800	2812	2777	TBD
Grades 9-12	At Sept. 30	2885	3019	3111	3253	3319	3265	3327	3431	3527	3690	3774	3764	3875	3875	3920	3985	3970	3947	3855
	End of Year	2809	2923	3008	3141	3200	3166	3225	3330	3429	3599	3668	3686	3795	3795	3845	3908	3894	3896	TBD
TOTAL-Sept.30		10649	11012	11282	11486	11638	11711	11613	11432	11590	11646	11678	11722	11789	11667	11684	11810	11825	11822	11687
TOTAL-End of Year		10556	10918	11154	11391	11513	11592	11473	11373	11520	11565	11598	11640	11706	11525	11534	11717	11740	11776	TBD
Increase/Decrease at September 30		152	363	270	204	152	73	-98	-181	158	56	32	44	67	-122	17	126	15	-3	-135

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
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	0	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
2005	1,234	10/11	685	880	874	835	874	888	944	933	942	1020	1000	986	964	11,825	0	11,825	685	4,351	2,819	3,970	11,825
2006	1,150	11/12	706	844	898	897	851	889	903	953	934	978	995	978	996	11,822	0	11,822	706	4,379	2,790	3,947	11,822
2007	1,155	12/13	692	861	850	895	921	850	916	910	937	942	966	975	972	11,687	0	11,687	692	4,377	2,763	3,855	11,687

WEST CHESTER AREA SCHOOL DISTRICT

PROJECTED ENROLLMENT FOR SEPTEMBER 30, 2013

	<i>East Bradford</i>	<i>East Goshen</i>	<i>Exton</i>	<i>Fern Hill</i>	<i>Glen Acres</i>	<i>Hillisdale</i>	<i>M.C. Howse</i>	<i>Penn Wood</i>	<i>Starkweather</i>	<i>Westtown-Thornbury</i>	<i>Subtotal</i>	<i>Elgett M.S.</i>	<i>Peirce M.S.</i>	<i>Stetson M.S.</i>	<i>East H.S.</i>	<i>Henderson H.S.</i>	<i>Rustin H.S.</i>	<i>Subtotal</i>	TOTAL
Part-K	36	56	73	62	72	80	72	70	92	60	673								673
1	45	69	91	78	90	100	90	87	115	75	840								840
2	58	75	87	89	99	103	97	91	110	67	876								876
3	47	83	87	77	83	95	94	97	112	88	863								863
4	71	75	94	88	92	107	98	99	113	79	916								916
5	62	96	119	68	82	113	90	107	107	87	931								931
6												294	256	326					876
7												337	283	310					930
8												341	272	296					909
9															338	316	329		983
10															322	318	297		937
11															374	268	306		948
12															289	345	333		967
TOTAL	319	454	551	462	518	598	541	551	649	456	5,099	972	811	932	1,323	1,247	1,265	6,550	11,649

West Chester Area School District

Student Market Share Analysis

	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
Total Out-of-District	5,164	5,250	5,125	5,035	4,945	4,948	4,772	4,371	4,334	4,388
% of Total	30.7%	31.0%	30.4%	29.9%	29.8%	29.7%	28.8%	27.0%	26.8%	27.3%
Total In-District	11,646	11,678	11,727	11,789	11,667	11,684	11,810	11,825	11,822	11,687
% of Total	69.3%	69.0%	69.6%	70.1%	70.2%	70.3%	71.2%	73.0%	73.2%	72.7%
Total Students	16,810	16,928	16,852	16,824	16,612	16,632	16,582	16,196	16,156	16,075
Share Change Year-to-Year	0.75%	-0.42%	0.87%	0.70%	0.23%	0.03%	1.38%	2.51%	0.22%	-0.64%

WCASD	11,646	11,678	11,727	11,789	11,667	11,684	11,810	11,825	11,822	11,687
Elementary	5,063	5,080	5,091	5,121	4,971	4,961	5,024	5,036	5,085	5,069
% of Total	30.1%	30.0%	30.2%	30.4%	29.9%	29.8%	30.3%	31.1%	31.5%	31.5%
Secondary	6,583	6,598	6,636	6,668	6,696	6,723	6,786	6,789	6,737	6,618
% of Total	39.2%	39.0%	39.4%	39.6%	40.3%	40.4%	40.9%	41.9%	41.7%	41.2%

Out-Of-District	5,164	5,250	5,125	5,035	4,945	4,948	4,772	4,371	4,334	4,388
Elementary	3,774	3,887	3,772	3,733	3,707	3,705	3,542	3,320	3,299	3,279
Private	216	179	169	186	160	185	196	171	185	216
% of Total	1.3%	1.1%	1.0%	1.1%	1.0%	1.1%	1.2%	1.1%	1.1%	1.3%
Religious - Catholic	2,465	2,422	2,388	2,391	2,321	2,241	2,125	1,973	1,850	1,805
% of Total	14.7%	14.3%	14.2%	14.2%	14.0%	13.5%	12.8%	12.2%	11.5%	11.2%
Religious - Other	448	519	442	448	446	448	394	325	375	336
% of Total	2.7%	3.1%	2.6%	2.7%	2.7%	2.7%	2.4%	2.0%	2.3%	2.1%
Charter	437	484	485	418	501	543	545	583	610	650
% of Total	2.6%	2.9%	2.9%	2.5%	3.0%	3.3%	3.3%	3.6%	3.8%	4.0%
Special Education	25	100	110	115	103	100	117	103	114	107
% of Total	0.1%	0.6%	0.7%	0.7%	0.6%	0.6%	0.7%	0.6%	0.7%	0.7%
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	183	183	178	175	176	188	165	165	165	165
% of Total	1.1%	1.1%	1.1%	1.0%	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%
Secondary	1,390	1,363	1,353	1,302	1,238	1,243	1,230	1,051	1,035	1,109
Private	83	71	67	66	58	54	49	33	39	46
% of Total	0.5%	0.4%	0.4%	0.4%	0.3%	0.3%	0.3%	0.2%	0.2%	0.3%
Religious - Catholic	1,002	1,053	1,055	1,014	970	947	939	814	803	874
% of Total	6.0%	6.2%	6.3%	6.0%	5.8%	5.7%	5.7%	5.0%	5.0%	5.4%
Religious - Other	235	151	156	153	139	148	142	140	123	98
% of Total	1.4%	0.9%	0.9%	0.9%	0.8%	0.9%	0.9%	0.9%	0.8%	0.6%
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	13	21	16	23	32	37	23	31	32
% of Total	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	0.1%	0.2%	0.2%
Alternative	61	75	54	53	48	62	63	41	39	59
% of Total	0.4%	0.4%	0.3%	0.3%	0.3%	0.4%	0.4%	0.3%	0.2%	0.4%
Home School	-	-	-	-	-	-	-	-	-	-

TOTAL NO. STUDENTS	16,810	16,928	16,852	16,824	16,612	16,632	16,582	16,196	16,156	16,075
Elementary	8,837	8,967	8,863	8,854	8,678	8,666	8,566	8,356	8,384	8,348
Secondary	7,973	7,961	7,989	7,970	7,934	7,966	8,016	7,840	7,772	7,727

TOTAL NO OF BIRTHS (AGE 5)	1,172	1,252	1,188	1,264	1,236	1,191	1,248	1,234	1,150	1,155
TOTAL NO. STUDENTS	16,810	16,928	16,852	16,824	16,612	16,632	16,582	16,196	16,156	16,075
Elementary	8,837	8,967	8,863	8,854	8,678	8,666	8,566	8,356	8,384	8,348
Secondary	7,973	7,961	7,989	7,970	7,934	7,966	8,016	7,840	7,772	7,727

Facility Breakdown										
% Public	69.3%	69.0%	69.6%	70.1%	70.2%	70.3%	71.2%	73.0%	73.2%	72.7%
Schools Facilities Not WCASD										
% Private	1.8%	1.5%	1.4%	1.5%	1.3%	1.4%	1.5%	1.3%	1.4%	1.6%
% Religious	24.7%	24.5%	24.0%	23.8%	23.3%	22.8%	21.7%	20.1%	19.5%	19.4%
% Charter	2.6%	2.9%	2.9%	2.5%	3.0%	3.3%	3.3%	3.6%	3.8%	4.0%
% Special Education	0.1%	0.6%	0.7%	0.7%	0.6%	0.6%	0.7%	0.6%	0.7%	0.7%
% CCIU	0.1%	0.1%	0.1%	0.1%	0.1%	0.2%	0.2%	0.1%	0.2%	0.2%
% Alternative	0.4%	0.4%	0.3%	0.3%	0.3%	0.4%	0.4%	0.3%	0.2%	0.4%
% Home School	1.1%	1.1%	1.1%	1.0%	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%
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:	<u>1998-99</u>	<u>1999-00</u>	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>	<u>2004-05</u>	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
CHARTER SCHOOLS:															
Chester Cnty. Family Academy	39	43	42	46	44	48	39	27	26	27	32	39	29	26	34
Collegium Charter School	-	45	199	278	293	338	374	326	314	323	347	359	359	405	423
Renaissance Academy	-	-	6	7	8	8	8	6	9	6	6	9	8	10	5
21st Century	-	-	-	-	12	9	7	14	13	13	11	15	11	13	10
PA Cyber School	-	-	-	5	5	4	4	15	12	14	12	14	16	18	18
Einstein Charter School	-	-	-	11	7	-	-	-	-	-	-	0	0	0	0
Graystone Academy	-	-	-	-	-	1	-	2	2	2	-	9	3	6	3
PA Virtual	-	-	-	-	6	6	6	13	26	26	33	23	15	18	10
Connection	-	-	-	-	-	-	3	8	8	9	6	7	9	10	14
PA Leadership	-	-	-	-	-	-	-	6	27	51	52	56	80	87	115
Achievement House	-	-	-	-	-	-	-	1	1	2	0	1	1	1	0
Sankofa	-	-	-	-	-	-	-	-	5	9	6	12	15	6	4
Avon Grove Charter School	-	-	-	-	-	-	-	-	2	1	3	2	3	0	1
Agora Cyber School	-	-	-	-	-	-	-	-	-	3	10	4	5	10	11
PD Learning Center	-	-	-	-	-	-	-	-	-	-	1	0	0	0	0
Chester Community	-	-	-	-	-	-	-	-	-	-	1	0	0	0	0
Alternative Programs (Regular)	71	65	46	55	30	33	37	43	41	50	50	47	36	35	32
Alternative Programs (Special)	168	179	189	172	151	151	153	130	140	185	185	158	177	180	192
Chester Cnty. Center for Arts & Technology (FTEs)	<u>84</u>	<u>68</u>	<u>50</u>	<u>50</u>	<u>55</u>	<u>50</u>	<u>51</u>	<u>61</u>	<u>98</u>	<u>68</u>	<u>69</u>	<u>73</u>	<u>71</u>	82	84
TOTALS	362	400	532	624	611	648	682	652	724	789	824	828	838	907	956

WEST CHESTER AREA SCHOOL DISTRICT

Student Population by Race

<u>Fiscal Year</u>	<u>American Indian</u>	<u>% of Total</u>	<u>Asian</u>	<u>% of Total</u>	<u>Black</u>	<u>% of Total</u>	<u>Hispanic</u>	<u>% of Total</u>	<u>White</u>	<u>% of Total</u>	<u>Multi</u>	<u>% of Total</u>	<u>Total</u>
1998-99	7	0.06%	348	2.99%	1,078	9.26%	386	3.32%	9,819	84.37%	n/a	n/a	11,638
1999-00	2	0.02%	371	3.17%	1,041	8.89%	388	3.31%	9,909	84.61%	n/a	n/a	11,711
2000-01	14	0.12%	413	3.56%	983	8.46%	361	3.11%	9,842	84.75%	n/a	n/a	11,613
2001-02	16	0.14%	417	3.65%	899	7.86%	354	3.10%	9,746	85.25%	n/a	n/a	11,432
2002-03	9	0.08%	484	4.18%	945	8.15%	376	3.24%	9,776	84.35%	n/a	n/a	11,590
2003-04	9	0.08%	537	4.61%	861	7.39%	392	3.37%	9,847	84.55%	n/a	n/a	11,646
2004-05	7	0.06%	554	4.74%	879	7.53%	437	3.74%	9,799	83.92%	n/a	n/a	11,676
2005-06	7	0.06%	621	5.30%	865	7.38%	460	3.92%	9,769	83.34%	n/a	n/a	11,722
2006-07	7	0.06%	648	5.50%	858	7.28%	477	4.05%	9,799	83.12%	n/a	n/a	11,789
2007-08	4	0.03%	672	5.76%	851	7.29%	488	4.18%	9,652	82.73%	n/a	n/a	11,667
2008-09	15	0.13%	700	5.99%	797	6.82%	524	4.48%	9,648	82.57%	n/a	n/a	11,684
2009-10	13	0.11%	756	6.40%	815	6.90%	567	4.80%	9,659	81.79%	n/a	n/a	11,810
2010-11	12	0.10%	766	6.48%	805	6.81%	595	5.03%	9,647	81.58%	n/a	n/a	11,825
2011-12	11	0.09%	782	6.61%	761	6.43%	665	5.62%	9,603	81.24%	n/a	n/a	11,822
2012-13	5	0.04%	813	6.96%	731	6.26%	685	5.86%	9,426	80.65%	27	0.23%	11,687

West Chester Area School District
Minority Student/Professional Distribution
(including part-time)
2012-2013

	TOTALS	WHITE	%	BLACK	%	HISPANIC	%	ASIAN	%	AMERICAN INDIAN	%	MULTI RACIAL	%	
2005-2006														
DISTRICT TOTALS	Students	11,729	9,776	83.35%	865	7.37%	460	3.92%	621	5.29%	7	0.06%	0	0.00%
	Prof. Emp	913	819	89.76%	75	8.21%	11	1.16%	8	0.88%	-	0.00%	0	0.00%
	Admin.	55.0	46.0	83.64%	8.0	14.55%	0.0	0.00%	0.0	0.00%	0.0	0.00%	0	0.00%
2006-2007														
DISTRICT TOTALS	Students	11,773	9,783	83.10%	858	7.29%	477	4.05%	648	5.50%	7	0.06%	0	0.00%
	Prof. Emp	923	828	89.77%	74	8.06%	11	1.19%	9	0.98%	-	0.00%	0	0.00%
	Admin	58.0	48.0	82.76%	10.0	17.24%	0.0	0.00%	0.0	0.00%	0.0	0.00%	0	0.00%
2007-2008														
DISTRICT TOTALS	Students	11,554	9,623	83.29%	851	7.37%	480	4.15%	596	5.16%	4	0.03%	0	0.00%
	Prof. Emp	944	850	90.08%	74	7.80%	12	1.27%	8	0.85%	-	0.00%	0	0.00%
	Admin	60.0	49.0	81.67%	10.0	16.67%	0.0	0.00%	1.0	1.67%	0.0	0.00%	0	0.00%
2008-2009														
DISTRICT TOTALS	Students	11,677	9,629	82.46%	804	6.89%	524	4.49%	704	6.03%	16	0.14%	0	0.00%
	Prof. Emp	937	849	90.65%	68	7.21%	10	1.07%	10	1.07%	-	0.00%	0	0.00%
	Admin	59.0	49.0	83.05%	9.0	15.25%	0.0	0.00%	1.0	1.69%	0.0	0.00%	0	0.00%
2009-2010														
DISTRICT TOTALS	Students	11,800	9,649	81.77%	815	6.91%	567	4.81%	756	6.41%	13	0.11%	0	0.00%
	Prof. Emp	945	861	91.15%	62	6.52%	12	1.27%	10	1.06%	-	0.00%	0	0.00%
	Admin	60.0	49.0	81.67%	10.0	16.67%	0.0	0.00%	1.0	1.67%	0.0	0.00%	0	0.00%
2010-2011														
DISTRICT TOTALS	Students	11,825	9,647	81.58%	805	6.81%	595	5.03%	766	6.48%	12	0.10%	0	0.00%
	Prof. Emp	936	859	91.77%	54	5.77%	12	1.28%	11	1.18%	-	0.00%	0	0.00%
	Admin	58.0	47.0	81.03%	10.0	17.24%	0.0	0.00%	1.0	1.72%	0.0	0.00%	0	0.00%
2011-2012														
DISTRICT TOTALS	Students	11,822	9,603	81.24%	761	6.43%	664	5.61%	783	6.62%	11	0.09%	0	0.00%
	Prof. Emp	917	848	92.47%	48	5.24%	10	1.09%	11	1.20%	-	0.00%	0	0.00%
	Admin	56.0	46.0	82.14%	9.0	16.07%	0.0	0.00%	1.0	1.79%	0.0	0.00%	0	0.00%
2012-2013														
DISTRICT TOTALS	Students	11,687	9,426	80.65%	731	6.25%	685	5.86%	813	6.96%	5	0.04%	27	0.23%
	Prof. Emp	911	847	92.98%	45	4.94%	9	0.99%	10	1.10%	-	0.00%	0	0.00%
	Admin	57.0	46.0	80.70%	10.0	17.54%	0.0	0.00%	1.0	1.75%	0.0	0.00%	0	0.00%

WEST CHESTER AREA SCHOOL DISTRICT

Historical Membership Statistics

	Average Daily Membership (ADM)	Weighted Average Daily Membership (WADM)
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
2008/09	12,454.08	14,310.42
2009/10	12,493.92	14,387.07
2010/11	12,495.06	14,398.65

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 by weights at each level of instruction.

WEST CHESTER AREA SCHOOL DISTRICT

STUDENT DEMOGRAPHICS

Enrollment of Racial/Ethnic Groups	2011	2010	2009	2008	2007	2006	2005	2004	2003
White (%)	81.2	81.6	81.2	82.5	83.1	83.4	83.9	84.6	84.3
Black (%)	6.4	6.8	6.4	6.8	7.3	7.4	7.5	7.4	8.2
Hispanic (%)	5.6	5	5.6	4.5	4.1	3.9	3.7	3.4	3.2
Asian/Pacific Islander (%)	6.6	6.5	6.6	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	0.1	0.1	0.1
Enrollment of Students with Special Needs									
Economically Disadvantaged (%)	11.2	9.8	8.5	n/a	7.7	6.6	5.5	6.4	5.5
English Language Learners (%)	3.1	2.8	3.2	n/a	3.1	n.a.	n.a.	n.a.	n.a.
Students with Disabilities (%)	11.0	13.4	11.4	n/a	14.3	12.8	12.8	12.5	12.5
Enrollment Distribution by Gender									
Female (%)	48.1	48.5	48.1	48.0	47.8	52.4	47.5	n.a.	n.a.
Male (%)	51.9	51.5	51.9	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.	n.a.	n.a.	n.a.
Kindergarten (%)	5.9	5.7	5.9	6.0	6.3	6.2	6.3	5.9	6.3
Grade 1 (%)	7.1	7.4	7.1	6.7	7.1	7.5	6.9	7.1	7.5
Grade 2 (%)	7.6	7.4	7.6	7.1	7.5	7.1	7.2	7.6	7.4
Grade 3 (%)	7.6	7.1	7.6	7.4	7.2	7.3	7.9	7.4	7.6
Grade 4 (%)	7.2	7.4	7.2	7.7	7.5	8.0	7.4	7.8	7.6
Grade 5 (%)	7.5	7.5	7.5	7.5	8.0	7.4	7.9	7.7	8.4
Grade 6 (%)	7.6	8	7.6	7.9	7.9	8.0	7.8	8.5	7.9
Grade 7 (%)	8.1	7.9	8.1	8.2	7.9	7.9	8.4	7.9	8.2
Grade 8 (%)	7.9	8	7.9	7.9	7.9	8.5	8.0	8.5	8.3
Grade 9 (%)	8.3	8.6	8.3	8.5	8.9	8.3	8.5	8.4	8.4
Grade 10 (%)	8.4	8.5	8.4	8.4	8.2	8.4	8.2	8.3	8.3
Grade 11 (%)	8.3	8.4	8.3	8.8	8.0	7.8	7.9	7.9	7.3
Grade 12 (%)	8.5	8.1	8.5	7.9	7.7	7.7	7.7	7.1	6.8
Ungraded (%)	-	n.a.	-	n.a.	n.a.	0.0	0.0	0.0	0.0
Student Proficiency on State Reading Tests									
Grade 3 Reading Proficiency (%)	89.5	91	89.9	89.2	87.7	85.0	89.0	n.a.	n.a.
Grade 4 Reading Proficiency (%)	93.5	93.3	89.2	87.1	86.4	87.9	n.a.	n.a.	n.a.
Grade 5 Reading Proficiency (%)	90.9	87.7	83.6	82.6	81.3	83.1	83.9	81.9	79.6
Grade 6 Reading Proficiency (%)	86.4	89.8	86.1	83.8	83.1	85.7	n.a.	n.a.	n.a.
Grade 7 Reading Proficiency (%)	92.9	90.7	88.1	84.9	85.7	84.7	n.a.	n.a.	n.a.
Grade 8 Reading Proficiency (%)	94.6	95.8	93.5	92.7	88.4	88.3	84.5	87.9	83.9
Grade 11 Reading Proficiency (%)	82.6	84.2	79.2	77.7	81.5	82.3	83.3	80.4	78.6
Student Proficiency on State Math Tests									
Grade 3 Math Proficiency (%)	93.2	93.7	94.1	91.1	89.5	93.0	94.0	n.a.	n.a.
Grade 4 Math Proficiency (%)	97.3	95.8	97.8	92.9	91.3	93.5	n.a.	n.a.	n.a.
Grade 5 Math Proficiency (%)	91.2	90.2	92.3	89.8	87.1	81.3	82.5	80.0	79.7
Grade 6 Math Proficiency (%)	91.5	90.6	88.4	83.1	78.4	81.7	n.a.	n.a.	n.a.
Grade 7 Math Proficiency (%)	90	88.4	89.1	80.4	80.6	79.7	n.a.	n.a.	n.a.
Grade 8 Math Proficiency (%)	89.1	86.5	88.8	83.5	79.3	78.4	78.9	78.8	74.0
Grade 11 Math Proficiency (%)	73.7	76.5	71.7	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									
	2012	2011	2010	2009	2008	2007	2006	2005	2004
Reading Proficiency (%)	90.0	90.3	87.0	86.5	85.5	84.8	85.3	83.9	83.6
Math Proficiency (%)	89.2	88.6	88.6	85.6	84.3	82.7	82.4	77.2	76.7
Reading Proficiency by Subgroup (%)									
All Students	90.0	90.3	87.0	86.5	85.5	84.8	85.3	83.9	83.6
White	92.4	92.8	90.1	89.5	88.4	88.1	89.0	87.7	87.6
Black	73.2	75.7	65.9	64.0	64.1	58.9	56.1	55.9	58.2
Hispanic	62.4	57.5	52.7	46.9	48.6	50.0	47.1	62.3	41.8
Asian/Pacific Islander	94.5	94.4	93.4	93.3	92.8	90.5	92.3	94.3	84.0
American Indian/Alaska Native	n.a.	n.a.	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.	n.a.	n.a.
Female	92.7	92.1	89.5	89.8	88.5	87.5	88.2	87.7	86.6
Male	87.3	88.6	84.7	83.4	82.8	82.4	82.8	80.7	81.0
Economically Disadvantaged	67.2	65.0	58.8	54.6	50.3	46.5	46.4	44.8	41.4
English Language Learners	33.9	20.3	25.3	33.1	34.1	29.1	32.9	31.4	44.6
Students with Disabilities	66.4	66.2	58.8	49.2	44.5	45.3	51.6	43.5	42.8
Migrant	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.	n.a.
Math Proficiency by Subgroup (%)									
All Students	89.2	88.6	88.6	85.6	84.3	82.7	82.4	77.2	76.7
White	91.1	90.8	90.8	88.5	87.4	86.1	86.5	81.2	81.2
Black	70.4	69.7	67.9	58.4	56.4	51.5	48.9	43.0	41.3
Hispanic	68.5	61.2	62.3	55.2	54.2	49.3	43.1	57.2	42.0
Asian/Pacific Islander	97.0	96.0	97.4	94.4	94.3	93.7	90.9	94.3	84.7
American Indian/Alaska Native	n.a.	n.a.	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.	n.a.	n.a.
Female	89.8	88.8	89.2	85.9	84.3	82.2	82.0	77.0	76.4
Male	88.6	88.3	88.0	85.2	84.4	83.3	82.9	77.4	77.6
Economically Disadvantaged	71.7	66.0	67.9	58.6	50.9	48.8	46.4	34.1	37.4
English Language Learners	46.9	39.1	49.6	48.6	46.6	42.6	44.4	37.7	57.6
Students with Disabilities	65.6	62.6	67.3	53.5	48.6	45.6	48.8	35.3	36.4
Migrant		n.a.	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) (%)	89.6	89.5	87.8	86.1	84.9	83.7	83.9	80.5	80.2
Overall Proficiency - Reading and Math (RaMP) by Subgroup (%)									
All Students	89.6	89.5	87.8	86.1	84.9	83.7	83.9	80.5	80.2
White	91.8	91.8	90.5	89.0	87.9	87.1	87.7	84.5	84.4
Black	71.8	72.7	66.9	61.2	60.3	55.2	52.5	49.5	49.8
Hispanic	65.5	59.4	57.5	51.1	51.5	49.6	45.1	59.7	41.9
Asian/Pacific Islander	95.8	95.2	95.4	93.9	93.6	92.1	91.6	94.3	84.4
American Indian/Alaska Native	n.a.	n.a.	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.	n.a.	n.a.
Female	91.3	90.5	89.4	87.9	86.4	84.8	85.1	82.3	81.5
Male	88.0	88.5	86.4	84.3	83.6	82.8	82.9	79.0	79.3
Economically Disadvantaged	69.5	65.5	63.4	56.6	50.6	47.6	46.4	39.4	39.4
English Language Learners	40.4	29.7	37.5	40.9	41.0	35.8	38.8	34.8	51.1
Students with Disabilities	66.0	64.4	63.1	51.4	46.6	45.4	50.2	39.4	39.6
Migrant	n.a.	n.a.	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

<u>YEAR</u>	<u>AID RATIO</u>	<u>CARF*</u>
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
2009-10	15.00	27.54
2010-11	15.00	27.54
2011-12	15.00	27.54
2012-13	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

SAWW CALC YEAR	%INC SAWW	ECI FY	% INC ECI	INDEX (unadjusted)	FOR USE IN	CPI CALC @ 6/30	
1989	3.9%	FY89-90	7.1%	5.5%	FY91-92	1990	4.9%
1990	5.0%	FY90-91	5.5%	5.3%	FY92-93	1991	5.0%
1991	3.9%	FY91-92	3.6%	3.8%	FY93-94	1992	4.0%
1992	5.7%	FY92-93	3.2%	4.5%	FY94-95	1993	2.0%
1993	1.8%	FY93-94	2.5%	2.2%	FY95-96	1994	2.7%
1994	2.6%	FY94-95	2.9%	2.8%	FY96-97	1995	2.4%
1995	3.6%	FY95-96	2.4%	3.0%	FY97-98	1996	2.5%
1996	3.8%	FY96-97	2.1%	3.0%	FY98-99	1997	2.3%
1997	4.2%	FY97-98	2.2%	3.2%	FY99-00	1998	1.1%
1998	4.8%	FY98-99	2.8%	3.8%	FY00-01	1999	2.5%
1999	3.6%	FY99-00	3.4%	3.5%	FY01-02	2000	2.5%
2000	4.0%	FY00-01	3.0%	3.5%	FY02-03	2001	3.3%
2001	2.7%	FY01-02	3.1%	2.9%	FY03-04	2002	2.1%
2002	2.3%	FY02-03	4.2%	3.3%	FY04-05	2003	1.8%
2003	3.3%	FY03-04	2.9%	3.1%	FY05-06	2004	4.4%
2004	4.2%	FY04-05	3.5%	3.9%	FY06-07	2005	3.4%
2005	2.8%	FY05-06	4.0%	3.4%	FY07-08	2006	4.4%
2006	4.3%	FY06-07	4.5%	4.4%	FY08-09	2007	1.6%
2007	4.6%	FY07-08	3.6%	4.1%	FY09-10	2008	5.2%
2008	2.7%	FY08-09	3.0%	2.9%	FY10-11	2009	-2.0%
2009	0.9%	FY09-10	1.9%	1.4%	FY11-12	2010	1.9%
2010	2.1%	FY10-11	1.3%	1.7%	FY12-13	2011	2.8%
2011	2.9%	FY11-12	1.4%	1.7%	FY13-14	2012	1.3%

1. Prior to 2013-14, Act 1 Index was average of SAWW and ECI
2. Effective with the 2013-14 year, Act 1 Index is the average of the (1) ECI and (2) 3-year average of the SAWW.
3. PDE Calculates Act 1 Index by August 15th and publishes by September 1st of each year.
4. The SAWW Index is calculated by PA Department of Labor and Industry from the monthly employment and quarterly wage data reported by Pennsylvania employers covered under the State Unemployment Compensation Law. The Act 1 Index uses the SAWW increase based on wage information that is 2.5 years old. SAWW information released in June of each year.
5. The ECI Index is calculated by the US Department of Labor based on the annual increase in national wages and benefits for all workers. The Act 1 Index uses the ECI increase based on wage and benefit information that is 2 years old. The ECI increase is released the month following each quarter.

Data provided by U.S. Bureau of Labor Statistics and PA Department of Labor & Industry

WEST CHESTER AREA SCHOOL DISTRICT

DISTRICT DEMOGRAPHICS

	<u>2000 Census</u>	<u>2010 Census</u>
Adult Education Levels		
Adults with at Least a High School Diploma (%)	95.30%	96.80%
Adults with at Least a Bachelor's Degree (%)	56.60%	56.60%
Number of Households		
Households with Children (%)	32.0%	31.2%
Household Income		
Median	\$68,189	\$81,174
Household Income Distribution (%)		
Less than \$15,000	4.4%	6.8%
\$15,000-\$24,999		6.4%
\$25,000-\$29,999	7.9%	
\$30,000-\$34,999		6.9%
\$35,000-\$49,999	14.3%	
\$50,000-\$74,999		8.4%
\$75,000-\$99,999	16.3%	17.4%
\$100,000-\$149,999	14.5%	16.0%
\$150,000 or More	20.7%	16.7%
	21.8%	21.4%
Population		
Population	101,220	109,281
Median Age	35	37.3
Population Distribution by Age (%)		
4 Years or Younger	5.90%	6.30%
5-19 Years	17.60%	20.60%
20-44 Years	38.30%	36.30%
45-64 Years	26.70%	25.20%
65 Years or Older	11.50%	11.60%

Data from National Center of Education Statistics

WEST CHESTER AREA SCHOOL DISTRICT

DISTRICT FACILITIES

<u>Building</u>	<u>Original Construction Date</u>	<u>Addition and/or Renovation Date</u>	<u>Grades</u>	<u>Site Area (Acres)</u>	<u>Building Sq. Ft.</u>	<u>Sept. 30th 2012 Enrollment</u>
<i>B. Rustin High School</i>	2003-06	-	9-12	172.90	283,000	1,285
<i>East High School</i>	1973	1976/92/93/04	9-12	62.60	314,453	1,325
<i>East/Fugett Athletic Fields</i>	2004	-	-	43.35	-	---
<i>Henderson High School</i>	1951	1956/64/76/94/98/04	9-12	30.56	287,351	1,245
<i>Henderson-North Campus Athletics</i>	2006	-	-	28.40	-	---
<i>E. N. Peirce Middle School</i>	1963	1998/01/03	6-8	26.70	136,250	852
<i>G. A. Stetson Middle School</i>	1959	1961/98/03/07	6-8	38.40	134,857	915
<i>J. R. Fugett Middle School</i>	1969	2009	6-8	*	163,340	996
<i>East Bradford Elementary</i>	1958	1966/70/89/2013	K-5	18.20	55,382	346
<i>East Goshen Elementary</i>	1955	1960/64/67/95/01	K-5	20.80	67,832	469
<i>Exton Elementary</i>	1940	1953/57/91/92/93/00	K-5	13.10	66,265	547
<i>Fem Hill Elementary</i>	1955	1960/89	K-5	20.00	52,353	436
<i>Glen Acres Elementary</i>	1966	1997	K-5	11.70	59,931	508
<i>Hillsdale Elementary</i>	1976	2007	K-5	20.90	70,631	597
<i>Mary C. Howse Elementary</i>	1962	1965/97	K-5	15.24	65,287	514
<i>Penn Wood Elementary</i>	1966	1970/89/01/2012	K-5	18.60	56,162	547
<i>Sarah W. Starkweather Elementary</i>	1991	1998	K-5	37.90	75,094	641
<i>Westtown-Thornbury Elementary</i>	1954	1956/89/2012	K-5	11.70	46,889	464
<i>Facilities & Operations Center</i>	1999	-	-	3.20	24,588	---
<i>Spellman Administration</i>	1924	1952/55/77/99	Admin	<u>17.60</u>	<u>42,845</u>	---
				611.85	2,002,510	11,687

* Fugett acreage included in East HS site area

WEST CHESTER AREA SCHOOL DISTRICT

PERSONAL INCOME LEVEL

<u>REIMBURSEMENTS PAYABLE IN SCHOOL YEAR</u>		<u>% INCREASE OVER PREVIOUS YEAR</u>	<u>ACTUAL YEAR</u>
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
2010-11	4,451,051,840	-4.1%	2008
2011-12	4,516,763,910	1.5%	2009
2012-13	4,599,671,765	1.8%	2010

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

WEST CHESTER AREA SCHOOL DISTRICT
Trends in Population, Market Value and Personal Income

	West Chester Area School District Population (3)	Chester County Population (1)	Pennsylvania Population (1)	United States Population (1)
1970	Not Available	278,311	11,758,458	203,302,031
1980	68,170	316,660	11,855,687	226,542,199
1990	81,172	376,396	11,881,643	248,709,873
2000	94,114	433,501	12,281,054	281,421,906
2010	100,413	498,886	12,702,379	308,745,538

	West Chester Market Value	Chester County Per Capita Income	Pennsylvania Market Value	Pennsylvania Per Capita Income (2)
2002	\$6,830,557,700	\$3,095,793,389	\$465,911,508,800	\$211,077,886,459
2003	\$7,160,219,200	\$3,160,096,281	\$477,259,193,000	\$216,172,983,089
2004	\$8,110,478,500	\$3,488,945,787	\$523,355,991,200	\$230,858,014,152
2005	\$8,359,834,300	\$3,619,234,282	\$533,513,847,000	\$236,650,051,621
2006	\$9,590,769,200	\$3,884,233,497	\$605,480,139,100	\$249,837,190,420
2007	\$9,697,033,700	\$4,643,670,427	\$619,322,425,100	\$281,225,923,639
2008	\$11,064,906,900	\$4,451,051,840	\$691,149,996,700	\$284,972,235,557
2009	\$11,151,776,000	\$4,217,565,767	\$699,875,265,754	\$269,983,839,121
2010	\$12,025,290,349	\$4,599,671,765	\$753,847,457,918	\$285,034,294,226

(1) Source: US Census

(2) Source: PA Dept of Education

(3) Chester County Planning Commission

WEST CHESTER AREA SCHOOL DISTRICT

PER PUPIL ALLOCATION

(Weighted)*

<u>YEAR</u>	<u>AMOUNT</u>	<u>% INCR. (DECR.)</u>	<u>STUDENT WEIGHTING*</u>					
			<u>P.T.-K</u>	<u>F.T.-K</u>	<u>Elem.</u>	<u>Middle</u>	<u>High</u>	<u>Sp. Ed.</u>
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	142.00	(0.05)	0.5	1.0	1.0	1.31	1.43	Regular
2011-12	143.10	0.01	0.5	1.0	1.0	1.21	1.37	Regular
2012-13	134.20	(0.06)	0.5	1.0	1.0	1.19	1.43	Regular
2013-14	134.20	0.00	0.5	1.0	1.0	1.16	1.41	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

<u>FISCAL YEAR</u>	<u>AMOUNT</u>	
	<u>ELEMENTARY</u>	<u>SECONDARY</u>
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
2009-10	10,696.00	11,115.17
2010-11	10,750.85	11,225.71
2011-12	10,738.06	11,335.51

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

WEST CHESTER AREA SCHOOL DISTRICT

Charter School Tuition Rate

<u>SCHOOL YEAR</u>	<u>PER REGULAR EDUCATION STUDENTS</u>	<u>PER SPECIAL EDUCATION STUDENTS</u>
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
2010-11	\$10,188	\$21,870
2011-12	\$10,021	\$21,960
2012-13	\$9,986	\$22,423

* 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		TRANSFER DELINQUENT		
	TAX	REAL ESTATE TAXES	INTERIM R.E. TAXES	TAXES	R. E. TAXES
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%
2010-11	1.90%	\$1.00/yr./50 cents per bill***	\$1.00/yr./50 cents per bill ***	2%	5%
2011-12	1.45%	\$1.00/yr./55 cents per bill****	\$1.00/yr./55 cents per bill ****	2%	5%
2012-13	1.45%	\$1.00/yr./55 cents per bill****	\$1.00/yr./55 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.

****\$1.00 per year plus expenses if District collects taxes, and 55 cents per bill plus expenses if tax collector provides services.

WEST CHESTER AREA SCHOOL DISTRICT

TEN LARGEST REAL PROPERTY TAXPAYERS
(Unaudited)

<u>Name</u>	<u>Township</u>	<u>Type of Property</u>	<u>Assessment</u>	<u>Percent of Total Assessment</u>
Exton Square, Inc.	West Whiteland	Shopping Mall	77,784,710	0.94%
QVC	West Goshen	Indust.Bldg./TV Shopping	35,696,530	0.43%
Main Street at Exton	West Whiteland	Shopping Center	28,553,560	0.35%
TRC Valley Creek Asoc.	West Whiteland	Business Complex	28,500,000	0.34%
Exton Crossing Apts.	West Whiteland	Apartment Complex	21,023,480	0.25%
Whiteland Investors, LP	West Whiteland	Shopping Center	19,320,000	0.23%
Comcast Cable	East Goshen	Commercial Buildings	17,636,080	0.21%
Westtown Apt., Inc.	Westtown	Apartment Complex	16,636,690	0.20%
Fern Hill LLC	West Goshen	Medical Complex	16,617,370	0.20%
Hankin Group	East Goshen	Apartment Complex	<u>16,216,110</u>	0.20%
Total Assessed Value--Ten Largest Taxpayers			<u>277,984,530</u>	<u>3.36%</u>
Total District Assessed Value			8,269,812,430	100%

WEST CHESTER AREA SCHOOL DISTRICT

LARGEST EMPLOYERS WITHIN THE SCHOOL DISTRICT

<u>Name</u>	<u>Product or Service</u>	<u>Approximate Employment</u>
1) West Chester University	Education	2,980
2) QVC Network, Inc.	Home Shopping Network	2,867
3) Chester County Hospital	Health Care Services	2,177
4) Chester County	County Government	1,820
5) West Chester Area School District	Education	1,675
6) Giant Food Stores LLC	Grocery	1,097
7) United Parcel Service, Inc.	Delivery Services	1,086
8) Comcast Cable Communications	Telecommunication	981
9) Brians House Inc	Human Services	864
10) Synthes USA	Medical Supplies	806

WEST CHESTER AREA SCHOOL DISTRICT

History of Unemployment Rate in Chester County

Year	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Annual
2002	4.2	4.3	4.2	3.8	4.1	4.3	4.4	4.3	3.8	3.8	4.0	3.8	4.1
2003	4.6	4.5	4.3	3.9	4.2	4.4	4.5	4.3	3.8	3.8	3.7	3.4	4.1
2004	4.3	4.2	4.2	3.5	3.7	4.0	4.1	3.9	3.4	3.4	3.4	3.0	3.8
2005	4.0	4.1	4.0	3.4	3.6	3.9	3.8	3.7	3.3	3.3	3.5	3.1	3.6
2006	3.5	3.7	3.4	3.2	3.4	3.5	3.7	3.6	3.0	2.9	2.9	2.7	3.3
2007	3.3	3.2	3.1	2.7	3.0	3.3	3.4	3.4	2.9	2.9	3.0	3.0	3.1
2008	3.6	3.6	3.6	3.2	3.7	3.9	4.3	4.5	3.9	4.1	4.3	4.5	3.9
2009	5.6	6.0	6.0	5.7	6.3	6.6	6.8	6.8	6.3	6.3	6.2	6.2	6.2
2010	7.1	7.2	7.2	6.7	6.9	6.9	7.2	7.1	6.2	6.2	6.2	6.0	6.7
2011	6.5	6.4	6.2	5.7	6.0	6.4	6.8	7.1	5.9	5.5	5.6	5.4	6.1
2012	6.3	6.3	6.0	5.5	5.7	6.5	6.8	6.8	5.9	5.6	5.5		

WEST CHESTER AREA SCHOOL DISTRICT
HISTORICAL SPENDING CAPITAL PROJECTS FUND

<u>FISCAL YEAR</u>	<u>CAPITAL PROJECTS FUND</u>
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
2009-10	9,009,062
2010-11	2,478,157
2011-12	5,299,313

WEST CHESTER AREA SCHOOL DISTRICT

CAPITAL RESERVE FUND HISTORY AND PROJECTION

	<u>ACTUAL</u> <u>2002-03</u>	<u>ACTUAL</u> <u>2003-04</u>	<u>ACTUAL</u> <u>2004-05</u>	<u>ACTUAL</u> <u>2005-06</u>	<u>ACTUAL</u> <u>2006-07</u>	<u>ACTUAL</u> <u>2007-08</u>	<u>ACTUAL</u> <u>2008-09</u>	<u>ACTUAL</u> <u>2009-10</u>	<u>ACTUAL</u> <u>2010-11</u>	<u>ACTUAL</u> <u>2011-12</u>	<u>BUDGET</u> <u>2012-13</u>
Revenues											
Contribution from General Fund	\$ 1,075,176	\$ 892,674	\$ -	\$ 742,047	\$ 1,518,064	\$ 1,008,000	\$ -	\$ 1,067,895	\$ 2,582,101	\$ 1,515,000	\$ 325,100
Sale of Assets	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,328	\$ 5,627	\$ 9,929	
Refund from Litigation						\$ 80,603					
Arbitrage Rebate	\$ 107,462	\$ -			\$ (187,941)	\$ 61,099	\$ -	\$ -	\$ -		
Interest Income	\$ 782,051	\$ 1,344,466	\$ 2,036,314	\$ 2,977,475	\$ 2,976,881	\$ 2,025,750	763,857	\$ 137,306	\$ 16,648	\$ 20,462	\$ 53,114
Total Revenues	\$ 1,964,689	\$ 2,237,140	\$ 2,036,314	\$ 3,719,522	\$ 4,307,004	\$ 3,175,452	\$ 763,857	\$ 1,217,529	\$ 2,604,376	\$ 1,545,390	\$ 378,214
Expenditures and Fund Transfers											
Transfer to General Fund		\$ -					\$ 900,000	\$ -			
Debt Service Payments (Cap Int) (Arbitrage)		\$ -	\$ 1,042,300		\$ 1,658,859	\$ 3,633,680	\$ 1,600,000	\$ -	\$ 3,601		
Transfer to fund Technology Equipmer	\$ 2,120,662	\$ 1,725,025	\$ 1,638,988					\$ -	\$ -		
Furniture and Fixtures											\$ 60,000
Technology					\$ 1,875,546	\$ (22,811)	\$ -	\$ 2,048,270	\$ 1,905,875	\$ 1,706,709	\$ 1,984,436
Facility repairs and maint								\$ -			
Transfer to Capital Projects Fund (CAP INT.)				\$ 595,031							
Total Expenditures	\$ 2,120,662	\$ 1,725,025	\$ 2,681,288	\$ 595,031	\$ 3,534,405	\$ 3,610,869	\$ 2,500,000	\$ 2,048,270	\$ 1,909,476	\$ 1,706,709	\$ 2,044,436
Excess of Revenues over Expenditures	\$ (155,973)	\$ 512,115	\$ (644,974)	\$ 3,124,491	\$ 772,599	\$ (435,417)	\$ (1,736,143)	\$ (830,741)	\$ 694,900	\$ (161,319)	\$ (1,666,222)
Project Fund Balance at July 1	\$ 13,205,221	\$ 13,049,248	\$ 13,561,363	\$ 12,916,389	\$ 16,040,880	\$ 16,813,479	\$ 16,378,062	\$ 14,641,919	\$ 13,811,178	\$ 14,506,078	\$ 13,694,759
Designated/Committed Fund Balance										\$ 650,000	\$ 2,742,717
Projected Fund Balance at June 30	\$ 13,049,248	\$ 13,561,363	\$ 12,916,389	\$ 16,040,880	\$ 16,813,479	\$ 16,378,062	\$ 14,641,919	\$ 13,811,178	\$ 14,506,078	\$ 13,694,759	\$ 9,285,820

WEST CHESTER AREA SCHOOL DISTRICT

CAFETERIA FUND REVENUE AND EXPENSE HISTORY

<u>Fiscal Year</u>	<u>Expense</u>	<u>Revenues</u>	<u>Fund Balance</u>
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
2009-10	3,149,556	3,291,744	1,127,326
2010-11	3,224,515	3,299,321	1,202,132
2011-12	3,313,442	3,439,212	1,327,902

WEST CHESTER AREA SCHOOL DISTRICT

NATIONAL SCHOOL LUNCH PROGRAM

Eligibility and Participation

Fiscal Year	Enrollment	Eligible Children						Participating Children					
		Total Eligible	Free	% Free	Reduced	% Reduced	Free and Reduced %	Total Participating	Free	% Free Participating to Eligible	Reduced	% Reduced Participating to Eligible	Free and Reduced %
1998-99	11,638	N/A	N/A	N/A	N/A	N/A	N/A	619	537	N/A	82	N/A	N/A
1999-00	11,711	N/A	N/A	N/A	N/A	N/A	N/A	559	478	N/A	81	N/A	N/A
2000-01	11,613	N/A	N/A	N/A	N/A	N/A	N/A	439	348	N/A	91	N/A	N/A
2001-02	11,432	N/A	N/A	N/A	N/A	N/A	N/A	508	403	N/A	105	N/A	N/A
2002-03	11,590	N/A	N/A	N/A	N/A	N/A	N/A	608	476	N/A	132	N/A	N/A
2003-04	11,646	N/A	N/A	N/A	N/A	N/A	N/A	427	342	N/A	85	N/A	N/A
2004-05	11,678	N/A	N/A	N/A	N/A	N/A	N/A	462	360	N/A	102	N/A	N/A
2005-06	11,722	N/A	N/A	N/A	N/A	N/A	N/A	477	373	N/A	104	N/A	N/A
2006-07	11,789	N/A	N/A	N/A	N/A	N/A	N/A	556	438	N/A	118	N/A	N/A
2007-08	11,667	N/A	N/A	N/A	N/A	N/A	N/A	534	405	N/A	129	N/A	N/A
2008-09	11,676	971	702	6.0%	269	2.3%	8.3%	602	465	66.2%	137	50.9%	62.0%
2009-10	11,759	1,007	795	6.8%	212	1.8%	8.6%	689	567	71.3%	122	57.5%	68.4%
2010-11	11,836	1,232	980	8.3%	252	2.1%	10.4%	738	613	62.6%	125	49.6%	59.9%
2011-12	11,803	1,381	1,129	9.6%	252	2.1%	11.7%	877	716	63.4%	161	63.9%	63.5%
2012-13	11,701	1,426	1,174	10.0%	252	2.2%	12.2%	902	768	65.4%	135	53.4%	63.3%

WEST CHESTER AREA SCHOOL DISTRICT

NATIONAL SCHOOL LUNCH PROGRAM

Reimbursement Rates

<u>Fiscal Year</u>	<u>Federal Reimbursement Rate</u>			<u>State Reimbursement Rate</u>		
	<u>Paid</u>	<u>Free</u>	<u>Reduced</u>	<u>Paid</u>	<u>Free</u>	<u>Reduced</u>
1998-99						
1999-00	\$ 0.1800	\$ 1.9425	\$ 1.5425	\$ 0.0798	\$ 0.0798	\$ 0.0798
2000-01	\$ 0.1900	\$ 1.9800	\$ 1.5800	\$ 0.0798	\$ 0.0798	\$ 0.0798
2001-02	\$ 0.1900	\$ 2.0200	\$ 1.6200	\$ 0.1197	\$ 0.1197	\$ 0.1197
2002-03	\$ 0.2000	\$ 2.0900	\$ 1.6900	\$ 0.1197	\$ 0.1197	\$ 0.1197
2003-04	\$ 0.2100	\$ 2.1400	\$ 1.7400	\$ 0.1197	\$ 0.1197	\$ 0.1197
2004-05	\$ 0.2100	\$ 2.1900	\$ 1.7900	\$ 0.1197	\$ 0.1197	\$ 0.1197
2005-06	\$ 0.2100	\$ 2.2400	\$ 1.8400	\$ 0.1197	\$ 0.1197	\$ 0.1197
2006-07	\$ 0.2200	\$ 2.3200	\$ 1.9400	\$ 0.1197	\$ 0.1197	\$ 0.1197
2007-08	\$ 0.2300	\$ 2.4000	\$ 2.0000	\$ 0.1197	\$ 0.1197	\$ 0.1197
2008-09	\$ 0.2300	\$ 2.4700	\$ 2.0700	\$ 0.1197	\$ 0.1197	\$ 0.1197
2009-10	\$ 0.2400	\$ 2.5700	\$ 2.1700	\$ 0.1197	\$ 0.1197	\$ 0.1197
2010-11	\$ 0.2600	\$ 2.7200	\$ 2.3200	\$ 0.1197	\$ 0.1197	\$ 0.1197
2011-12	\$ 0.2600	\$ 2.7700	\$ 2.3700	\$ 0.1197	\$ 0.1197	\$ 0.1197
2012-13	\$ 0.2700	\$ 2.8600	\$ 2.4600	\$ 0.1000	\$ 0.1000	\$ 0.1000

WEST CHESTER AREA SCHOOL DISTRICT

CAFETERIA PRICES

	Plain Milk <u>1/2 Pt.</u>	Reduced Price	School Breakfast Program		School Lunch Program			High Sch. A La Carte	Adult
			<u>Student</u>	<u>Adult</u>	<u>Elem.</u>	<u>Middle</u>	<u>High</u>		
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
2010-2011	.60	.40	1.00	1.50	2.00	2.25	2.25		3.00
2011-2012	.60	.40	1.00	1.50	2.10	2.35	2.35		3.00
2012-2013	.60	.40	1.00	1.50	2.20	2.45	2.45		3.00

* Daily Special (Entree, vegetable & small beverage)

1.75

S/B for adult breakfast for 2011-12