

West Chester Area School District



Dr. Janet P. Shaner, Superintendent

FACILITY CONSIDERATIONS FOR FUTURE ENROLLMENT NEEDS

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WEST CHESTER AREA SCHOOL DISTRICT
FACILITY CONSIDERATIONS FOR FUTURE ENROLLMENT NEEDS

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SUMMARY OF OPTIONS

RECOMMENDED BY SUB-COMMITTEE

WEST CHESTER AREA SCHOOL DISTRICT
Facility Considerations For Future Enrollment Needs

11/8/98

OPTION #	Options Recommended by Sub-Committee
	Reorganize grade level configuration for Elementary, Middle, High
	<p>a. Create kindergarten/ first grade center Elementary Schools - grades 2 - 6 Middle Schools - grades 7,8,9 High Schools - grades 10,11,12</p>
1.	i.) Expand Hillsdale Elementary School for K-1 Center
2.	ii.) Build new school for K-1 center
3.	<p>c. East/Fugett : Grades 9,10, gifted programs, alternative education Henderson: Grades 11,12 Build additional middle school</p>
4.	<p>e. Elementary schools grades k-6 Middle schools grades 7-9 High schools grades 10-12 Add elementary school</p>
5.	<p>f. Expand East for Grades 9,10 Fugett remains as middle school Henderson : Grades 11,12</p>
6.	<p>Build third high school (enrollment capacity at each school 1,400 per school)</p>
7.	<p>Renovate and build additions to existing East and Henderson (enrollment capacity at each school 2,000+ per school)</p>
	** In addition to the above options the Sub-Committee identified the need to evaluate athletic fields at the high schools and recommend options for increasing number of fields.

Options <u>Not</u> Recommended by Sub-Committee
Reorganize grade level configuration for Elementary, Middle, High
<p>b. Create 9th grade center East High and Henderson High - grades 10-12</p> <p>i.) Buy and renovate Bishop Shanahan ii.) Build 9th Grade Center iii.) Use Fugett for 9th Grade Center and Build another middle school</p>
<p>d. Create 6th grade center Middle Schools grades 7-9 High Schools grades 10-12</p> <p>i.) Buy and renovate Bishop Shanahan ii.) Build 6th grade center at Hillsdale or Starkweather sites iii.) Build 6th grade center on new site</p>
<p>Build new middle school across from East/Fugett and make East/Fugett a large high school (capacity 2,500+) and Henderson a small high school (capacity 1,600+)</p>
<p>Use split schedules at the high schools</p> <p>- Extend school day beyond current hours (create morning and evening classes: 8:00 a.m. To 1:00 p.m. and 1:00 p.m. To 6:00 p.m.)</p>

**ANALYSIS
OF
FINANCIAL CRITERIA**

FACILITY OPTIONS FOR ENROLLMENT GROWTH

FACILITY CONSIDERATIONS FOR FUTURE ENROLLMENT NEEDS

Financial Analysis of Options Recommended by Sub-Committee

OPTIONS:	OPTION 1. CREATE K-1 CTR ES - GRADES 2-6 MS - GRADES 7-9 HS - GRADES 10,11,12 EXPAND HILLSDALE FOR K-1 CENTER	OPTION 2. CREATE K-1 CTR ES - GRADES 2-6 MS - GRADES 7-9 HS - GRADES 10,11,12 BUILD NEW K-1 CTR	OPTION 3. EAST/FUGETT - 9,10 GIFTED & ALTERNATIVE EDUC HENDERSON - 11,12 BUILD ADD'L MS	OPTION 4. ES - GRADES K-6 MS - GRADES 7-9 HS - GRADES 10-12 ADD ELEM SCHOOL	OPTION 5. EXPAND EAST FOR GRADES 9,10 FUGETT REMAINS AS MS HENDERSON - 11,12	OPTION 6. BUILD THIRD HIGH SCHOOL	OPTION 7. RENOVATE AND BUILD ADDITIONS TO EAST/HENDERSON FOR 2,000+ EACH
BUILDING/RENOVATIONS	\$17,701,700	\$22,540,000	\$21,461,040	\$11,817,000	\$7,550,000	\$34,317,000	\$16,815,690
LAND	\$900,000	\$2,400,000	\$5,400,000	\$2,400,000	\$900,000	\$10,000,000	\$900,000
TECHNOLOGY (LAN BACKBONE)	\$150,000	\$150,000	\$250,000	\$150,000	\$200,000	\$380,000	
TOTAL INCREMENTAL CAPITAL COSTS	\$18,751,700	\$25,090,000	\$27,111,040	\$14,367,000	\$8,650,000	\$44,697,000	\$17,715,690
ADMINISTRATIVE STAFF	\$355,000	\$355,000	\$302,000	\$355,000	\$302,000	\$586,000	\$302,000
STUDENT SUPPORT STAFF	\$625,300	\$625,300	\$325,000	\$625,300	\$260,000	\$751,000	\$332,000
CUSTODIAL/ MAINTENANCE STAFF	\$144,718	\$645,769	\$761,891	\$498,843	\$428,040	\$1,212,843	\$428,040
SUPPLEMENTAL CONTRACTS for STUDENT ACTIVITIES & OTHER	--	--	--	\$14,194	--	\$278,033	--
TRANSPORTATION	\$309,240	\$309,240	\$371,088	\$185,544	\$371,088	\$618,480	\$154,620
TOTAL ANNUAL COSTS	\$1,434,258	\$1,935,309	\$1,759,979	\$1,678,881	\$1,361,128	\$3,446,356	\$1,216,660

DETAILED COST ANALYSIS

for

FINANCIAL CRITERIA

WEST CHESTER AREA SCHOOL DISTRICT
INCREMENTAL * COST OF FACILITIES/LAND OPTIONS FOR FUTURE ENROLLMENT NEEDS

BUILDING ADDITIONS/ RENOVATIONS ***	OPTION 1.	OPTION 2.	OPTION 3.	OPTION 4.	OPTION 5.	OPTION 6.	OPTION 7.
	CREATE K-1 CTR ES - GRADES 2-6 MS - GRADES 7-9 HS - GRADES 10,11,12 EXPAND HILLSDALE FOR K-1 CTR	CREATE K-1 CTR ES - GRADES 2-6 MS - GRADES 7-9 HS - GRADES 10,11,12 BUILD NEW K-1 CTR	EAST/FUGETT - 9,10 GIFTED & ALTERNATIVE EDUC HENDERSON - 11,12 BUILD ADD'L MS	ES - GRADES K-6 MS - GRADES 7-9 HS - GRADES 10-12 ADD ELEM SCHOOL	EXPAND EAST FOR GRADES 9,10 FUGETT REMAINS AS MS HENDERSON - 11,12	BUILD THIRD HIGH SCHOOL	RENOVATE AND BUILD ADDITIONS TO EAST/HENDERSON FOR 2,000+ EACH
EXPAND EAST ** 40,000 SQ FT @ \$188.75					\$ 7,550,000		\$ 7,550,000
EXPAND HENDERSON 46,340 SQ FT @ \$199.95							\$ 9,265,690
RENOVATE HILLSDALE 68,100 SQ FT @ \$97.00	\$ 6,605,700						
EXPAND HILLSDALE 73,000 SQ FT @ \$152.00	\$ 11,096,000						
NEW K-1 CENTER 140,000 SQ FT @ \$161.00		\$ 22,540,000					
NEW ELEMENTARY SCHOOL 65,000 SQ FT @ \$181.80				\$ 11,817,000			
NEW MIDDLE SCHOOL 130,860 SQ FT @ \$164.00			\$ 21,461,040				
NEW HIGH SCHOOL 205,000 SQ FT @ \$167.4						\$ 34,317,000	
SUBTOTAL	\$ 17,701,700	\$ 22,540,000	\$ 21,461,040	\$ 11,817,000	\$ 7,550,000	\$ 34,317,000	\$ 16,815,690
LAND FOR NEW CONSTRUCTION	N/A	15 ACRES @ \$100,000 \$ 1,500,000	45 ACRES @ \$100,000 \$ 4,500,000	15 ACRES @ \$100,000 \$ 1,500,000		100 ACRES @ \$100,000 \$ 10,000,000	
LAND FOR H.S. PARKING	9 ACRES @ \$100,000 \$ 900,000	9 ACRES @ \$100,000 \$ 900,000	9 ACRES @ \$100,000 \$ 900,000	9 ACRES @ \$100,000 \$ 900,000	9 ACRES @ \$100,000 \$ 900,000		9 ACRES @ \$100,000 \$ 900,000
SUBTOTAL	\$ 900,000	\$ 2,400,000	\$ 5,400,000	\$ 2,400,000	\$ 900,000	\$ 10,000,000	\$ 900,000
TOTAL	\$ 18,601,700	\$ 24,940,000	\$ 26,861,040	\$ 14,217,000	\$ 8,450,000	\$ 44,317,000	\$ 17,715,690

* COSTS EXCLUDE RENOVATIONS TO HENDERSON, EAST AND FUGETT BUILDINGS BECAUSE THESE RENOVATIONS ARE NEEDED FOR ALL OPTIONS. THESE RENOVATIONS ARE LISTED ON THE CURRENT CAPITAL PROJECTS PLAN.

** COSTS EXCLUDE 25,000 SQ. FT. GYMNASIUM ADDITION BECAUSE THIS IS NEEDED FOR ALL OPTIONS. THE GYMNASIUM IS LISTED ON THE CURRENT CAPITAL PROJECTS PLAN.

*** COST PER SQ. FOOT INCLUDES ALL CONSTRUCTION AND SOFT COSTS OF PROJECT.

Option 1

West Chester Area School District Salary Considerations for Future Enrollment Needs Analysis of Administrative, Student Service Staff and Supplemental Contracts

Administrative Staff	# of Additions	Estimated Salary Cost	Estimated Benefit Cost	Total Cost
Elementary Principal	1	77,000.00	12,000.00	89,000.00
M/S Asst. Principal	3	66,000.00	11,000.00	231,000.00
Secretaries (12 month)	1	27,000.00	8,000.00	35,000.00
Secretaries (10 month)	0			0.00
Total Administrative Additions	5	170,000.00	31,000.00	355,000.00
Student Service Staff				
Counselors	3	55,000.00	10,000.00	195,000.00
Crisis Intervention Spec.	3	55,000.00	10,000.00	195,000.00
Caseworker	0			0.00
Aide	0			0.00
Tech Associate	0			0.00
Librarian	1	55,000.00	10,000.00	65,000.00
Reading Specialist	2.62	55,000.00	10,000.00	170,300.00
Sp. Ed. Liaison	0			0.00
Total Student Service Staff Additions	9.62	220,000.00	40,000.00	625,300.00
Total Staff Additions	14.62	390,000.00	71,000.00	980,300.00

Option 2

West Chester Area School District Salary Considerations for Future Enrollment Needs Analysis of Administrative, Student Service Staff and Supplemental Contracts

Administrative Staff	# of Additions	Estimated Salary Cost	Estimated Benefit Cost	Total Cost
Elementary Principal	1	77,000.00	12,000.00	89,000.00
M/S Asst. Principal	3	66,000.00	11,000.00	231,000.00
Secretaries (12 month)	1	27,000.00	8,000.00	35,000.00
Secretaries (10 month)	0			0.00
Total Administrative Additions	5	170,000.00	31,000.00	355,000.00
Student Service Staff				
Counselors	3	55,000.00	10,000.00	195,000.00
Crisis Intervention Spec.	3	55,000.00	10,000.00	195,000.00
Caseworker	0			0.00
Aide	0			0.00
Tech Associate	0			0.00
Librarian	1	55,000.00	10,000.00	65,000.00
Reading Specialist	2.62	55,000.00	10,000.00	170,300.00
Sp. Ed. Liaison	0			0.00
Total Student Service Staff Additions	9.62	220,000.00	40,000.00	625,300.00
Total Staff Additions	14.62	390,000.00	71,000.00	980,300.00

Option 3

West Chester Area School District Salary Considerations for Future Enrollment Needs Analysis of Administrative, Student Service Staff and Supplemental Contracts

Administrative Staff	# of Additions	Estimated Salary Cost	Estimated Benefit Cost	Total Cost
Principal	0			0.00
H/S Asst. Principal	2	70,000.00	11,000.00	162,000.00
Secretaries (12 month)	4	27,000.00	8,000.00	140,000.00
Secretaries (10 month)	0			0.00
Total Administrative Additions	6	97,000.00	19,000.00	302,000.00
Student Service Staff				
Counselors	4	55,000.00	10,000.00	260,000.00
Crisis Intervention Spec.	0			0.00
Caseworker	0			0.00
Aide	0			0.00
Tech Associate	0			0.00
Alt Ed. Specialist	1	55,000.00	10,000.00	65,000.00
Total Student Service Staff Additions	5	110,000.00	20,000.00	325,000.00
Total Staff Additions	11	207,000.00	39,000.00	627,000.00

Option 4

West Chester Area School District Salary Considerations for Future Enrollment Needs Analysis of Administrative, Student Service Staff and Supplemental Contracts

Administrative Staff	# of Additions	Estimated Salary Cost	Estimated Benefit Cost	Total Cost
Elementary Principal	1	77,000.00	12,000.00	89,000.00
M/S Asst. Principal	3	66,000.00	11,000.00	231,000.00
Secretaries (12 month)	1	27,000.00	8,000.00	35,000.00
Secretaries (10 month)	0			0.00
Total Administrative Additions	5	170,000.00	31,000.00	355,000.00
Student Service Staff				
Counselors	3	55,000.00	10,000.00	195,000.00
Crisis Intervention Spec.	3	55,000.00	10,000.00	195,000.00
Caseworker	0			0.00
Aide	0			0.00
Tech Associate	0			0.00
Librarian	1	55,000.00	10,000.00	65,000.00
Reading Specialist	2.62	55,000.00	10,000.00	170,300.00
Sp. Ed. Liaison	0			0.00
Total Student Service Staff Additions	9.62	220,000.00	40,000.00	625,300.00
Supplemental Contracts (average)				14,193.50
Total Staff Additions	14.62	390,000.00	71,000.00	994,493.50

Option 5

West Chester Area School District Salary Considerations for Future Enrollment Needs Analysis of Administrative, Student Service Staff and Supplemental Contracts

Administrative Staff	<u># of Additions</u>	<u>Estimated Salary Cost</u>	<u>Estimated Benefit Cost</u>	<u>Total Cost</u>
Principal	0			0.00
H/S Asst. Principal	2	70,000.00	11,000.00	162,000.00
Secretaries (12 month)	4	27,000.00	8,000.00	140,000.00
Secretaries (10 month)	0			0.00
Total Administrative Additions	6	97,000.00	19,000.00	302,000.00
Student Service Staff				
Counselors	4	55,000.00	10,000.00	260,000.00
Crisis Intervention Spec.	0			0.00
Caseworker	0			0.00
Aide	0			0.00
Tech Associate	0			0.00
Sp. Ed. Liaison	0			0.00
Total Student Service Staff Additions	4	55,000.00	10,000.00	260,000.00
Total Staff Additions	10	152,000.00	29,000.00	562,000.00

Option 6

West Chester Area School District Salary Considerations for Future Enrollment Needs Analysis of Administrative, Student Service Staff and Supplemental Contracts

Administrative Staff	<u># of Additions</u>	<u>Estimated Salary Cost</u>	<u>Estimated Benefit Cost</u>	<u>Total Cost</u>
Principal	1	85,000.00	13,000.00	98,000.00
H/S Asst. Principal	3	70,000.00	11,000.00	243,000.00
Secretaries (12 month)	7	27,000.00	8,000.00	245,000.00
Secretaries (10 month)	0			0.00
Total Administrative Additions	11	182,000.00	32,000.00	586,000.00
Student Service Staff				
Counselors	5	55,000.00	10,000.00	325,000.00
Crisis Intervention Spec.	1	55,000.00	10,000.00	65,000.00
Caseworker	1	55,000.00	10,000.00	65,000.00
Librarian	1	55,000.00	10,000.00	65,000.00
Aide	1	10,000.00	8,000.00	18,000.00
Tech Associate	1	10,000.00	8,000.00	18,000.00
Sp. Ed. Liaison	1	55,000.00	10,000.00	65,000.00
Reading Specialist	1	55,000.00	10,000.00	65,000.00
Athletic Director	1	55,000.00	10,000.00	65,000.00
Total Student Service Staff Additions	13	405,000.00	86,000.00	751,000.00
Supplemental Contract (average)				278,033.00
Total Staff Additions	24	587,000.00	118,000.00	1,615,033.00

Option 7

West Chester Area School District Salary Considerations for Future Enrollment Needs Analysis of Administrative, Student Service Staff and Supplemental Contracts

Administrative Staff	<u># of Additions</u>	<u>Estimated Salary Cost</u>	<u>Estimated Benefit Cost</u>	<u>Total Cost</u>
Principal	0			0.00
H/S Asst. Principal	2	70,000.00	11,000.00	162,000.00
Secretaries (12 month)	4	27,000.00	8,000.00	140,000.00
Secretaries (10 month)	0			0.00
Total Administrative Additions	6	97,000.00	19,000.00	302,000.00
Student Service Staff				
Counselors	4	55,000.00	10,000.00	260,000.00
Crisis Intervention Spec.	0			0.00
Caseworker	0			0.00
Aide	2	10,000.00	8,000.00	36,000.00
Tech Associate	2	10,000.00	8,000.00	36,000.00
Sp. Ed. Liaison	0			0.00
Total Student Service Staff Additions	8	75,000.00	26,000.00	332,000.00
Total Staff Additions	14	172,000.00	45,000.00	634,000.00

EVALUATION CRITERIA for OPTIONS RECOMMENDED BY SUB - COMMITTEE

What is the financial impact of increased building maintenance and custodial staff?

OPTIONS:

1.)	Addition of 37,744 square feet	
	One (1) additional custodian	\$ 41,300
	Increase in Operational Budget	\$ 103,418
		TOTAL: \$ 144,718
2.)	New building of 140,000 square feet	
	Five (5) additional custodians	\$ 206,500
	One (1) additional Head custodian	\$ 58,469
	Increase in Operational Budget	\$ 380,800
		TOTAL: \$ 645,769
3.)	New building of 130,857 square feet	
	Six (6) additional custodians	\$ 247,800
	One (1) additional Head custodian	\$ 58,469
	One (1) additional Central Grounds person	\$ 44,859
	One (1) additional Central Maintenance person	\$ 52,215
	Increase in Operational Budget	\$ 358,548
		TOTAL: \$ 761,891
4.)	New building of 65,000 square feet	
	Four (4) additional custodians	\$ 165,200
	One (1) additional Head custodian	\$ 58,469
	One (1) additional Central Grounds person	\$ 44,859
	One (1) additional Central Maintenance person	\$ 52,215
	Increase in Operational Budget	\$ 178,100
		TOTAL: \$ 498,843
5.)	Additions of 111,000 square feet	
	Three (3) additional custodians	\$ 123,900
	Increase in Operational Budget	\$ 304,140
		TOTAL: \$ 428,040

6.)	New building of 205,000 square feet	
	Twelve (12) additional custodians	\$ 495,600
	One (1) additional Head custodian	\$ 58,469
	One (1) additional Central Grounds person	\$ 44,859
	One (1) additional Central Maintenance person	\$ 52,215
	Increase in Operational Budget	\$ 561,700
		TOTAL: \$1,212,843

7.)	Additions of 111,000 square feet	
	Three (3) additional custodians	\$ 123,900
	Increase in Operational Budget	\$ 304,140
		TOTAL: \$ 428,040

WEST CHESTER AREA SCHOOL DISTRICT

ANNUAL TRANSPORTATION COSTS FOR FACILITY OPTIONS

OPTIONS	ADDITIONAL <u>BUSES</u>	ANNUAL COST <u>PER BUS</u>	<u>TOTAL COST</u>
OPTION 1. CREATE K-1 CTR ES - GRADES 2-6 MS - GRADES 7-9 HS - GRADES 10,11,12 EXPAND HILLSDALE FOR K-1 CTR	10	\$ 30,924	\$ 309,240
OPTION 2. CREATE K-1 CTR ES - GRADES 2-6 MS - GRADES 7-9 HS - GRADES 10,11,12 BUILD NEW K-1 CTR	10	\$ 30,924	\$ 309,240
OPTION 3. EAST/FUGETT - 9,10 GIFTED & ALTERNATIVE EDUCUCATION HENDERSON - 11,12 BUILD ADD'L MS	12	\$ 30,924	\$ 371,088
OPTION 4. ES - GRADES K-6 MS - GRADES 7-9 HS - GRADES 10-12 ADD ELEM SCHOOL	6	\$ 30,924	\$ 185,544
OPTION 5. EXPAND EAST FOR GRADES 9,10 FUGETT REMAINS AS MS HENDERSON - 11,12	12	\$ 30,924	\$ 371,088
OPTION 6. BUILD THIRD HIGH SCHOOL	20	\$ 30,924	\$ 618,480
OPTION 7. RENOVATE AND BUILD ADDITIONS TO EAST/HENDERSON FOR 2,000+ EACH	5	\$ 30,924	\$ 154,620

**ANALYSIS
OF
NON-FINANCIAL CRITERIA
FACILITY OPTIONS FOR ENROLLMENT GROWTH**

WEST CHESTER AREA SCHOOL DISTRICT
Options Recommended by Sub-Committee

Options:	Option 1 Create K-1 Ctr ES 2-6 MS 7-9 HS 10-12 Exp Hills for K-1 Center	Option 2 Create K-1 Ctr ES 2-6 MS 7-9 HS 10-12 Build New K-1 Center	Option 3 East/Fug. 9-10 Gifted & Alter Ed Hend 11-12 Build add'l MS	Option 4 ES K-6 MS 7-9 HS 10-12 Add Elem School	Option 5 Expand East for 9-10 Fug. stays as MS Hend. 11-12	Option 6 Build Third High School	Option 7 Renovate & Build to East/Hend. for 2,000 Stud Per School
Impact/Inst. Program?	Affects K-2 Prog, Rdg. Specialist	Will Req. Student & Parent Adjustment	Minimal Disruption, + Add'l Transition Year	Edu. Sound May Address Concerns of Sixth Graders Transition	Minimal Disruption, + Add'l Transition Year	Smaller HS's Reduced Class Size, Costly Option	Minimal Impact -Could Depersonalize Instruction
Do Bldg. Cap. Match Enroll. Needs?	Hillsdale needs to be expanded	Add K-1 Center	Build New Middle School	Build Elementary School	Expand East High School	Build Third High School	Add space at High Schools
Is Redist. Necessary?	No	No	Yes	Yes	No	Yes	No
Are Core Facilities (caf., lib., aud.) Compat. with Size of Student Pop.?	Middle Schools need fields, gym space, labs	Middle Schools need fields, gym space, labs	Henderson needs parking	Middle Schools need fields, gym space, labs	High Schools need parking	East needs a gym	East needs cafe, gym, parking
Impact to Non-instructional Program?	Add'l coaches and advisors +Sports Bus	Add'l coaches and advisors +Sports Bus	Reduced Student Opportunities	Add'l coaches and advisors +Sports Bus	Negative	Very Positive Increased Participation	Negative Reduced Participation
Level of Community Support?	Unsure	Unsure	Negative	Unsure	Negative	Negative	Mixed

Recommended Options by Sub-Committee

Option 1 - Create K-1 Center, Elementary Schools 2-6, Middle Schools 7-9, High Schools 10,11,12, Expand Hillsdale for K-1 Center

What is the impact/disruption to the instructional program?

- affects K-2 Program in place at each elementary school
- affects staffing, specifically as it relates to K-2 reading specialists
- requires another level of student and parent adjustment from grade 1 to home school
- might restrict materials (i.e., Language Arts) that can be shared across K,1,2 and 3 grade levels, such as Big Books
- would alter new curriculum alignment proposal

Do building capacities match enrollment needs?

- expansion will be needed at Hillsdale Elementary School

What is the impact to transportation?

- an increase of 40 buses will be required as well as forty additional buses for noon time kindergarten students

Is redistricting necessary for the option?

- should not be required

Are core facilities (cafeteria, library, auditorium) compatible with the size of the student population?

- no, additional fields, gym space and labs will be needed at the middle schools

What is the impact to the non-instructional program?

- there will an increase in supplemental contracts and sports buses may be required for ninth grade students participating in high school sports

What will be the level of community support?

- unsure

Option 2 - Create K-1 Center for Elementary Schools 2-6, Middle Schools 7-9, High Schools 10,11,12 Build new K-1 Center

What is the impact/disruption to the instructional program?

- affects K-2 Program in place at each elementary school
- affects staffing, specifically as it relates to K-2 reading specialists
- requires another level of student and parent adjustment from grade 1 to home school
- might restrict materials (i.e., Language Arts) that can be shared across K, 1,2 and 3 grade levels, such as Big Books
- would alter new curriculum alignment proposal

Do building capacities match enrollment needs?

- a K-1 center will need to be constructed

What is the impact to transportation?

- forty additional buses will be needed as well as forty buses for noon time kindergarten students

Is redistricting necessary for the option?

- should not be required

Are core facilities (cafeteria, library, auditorium) compatible with the size of the student population?

- no - additional fields, gym space and labs will be needed at the middle schools

What is the impact to the non-instructional program?

- there will be an increase in supplemental contracts and sports buses will be needed for ninth graders participating in high school activities

What will be the level of community support?

- unsure

Option 3 - East/Fugett 9-10, Gifted and Alternative Education, Henderson 11-12, Build Additional Middle School

What is the impact/disruption to the instructional program?

- minimal disruption except for honors, seminar and AP courses
- may require some additional staffing or sharing of staff
- does not alter or affect new curriculum alignment proposal
- gifted programs (LEEP/PROBE) are self-contained so site does not alter program delivery
- will affect educational extra-curricular activities (i.e., science competitions) and may limit participation
- adds a logistical piece in coordinating and integrating the curriculum
- adds another transition level for students and parents from grade 10 to 11

Do building capacities match enrollment needs?

- no -build a new middle school

What is the impact to transportation?

- depends upon the location of the new school - additional buses will be needed

Is redistricting necessary for the option?

- yes

Are core facilities (cafeteria, library, auditorium) compatible with the size of the student population?

- additional parking will be needed at Henderson

What is the impact to the non-instructional program?

- reduces student participation opportunities

What will be the level of community support?

- negative

Option 4 - Elementary Schools K-6, Middle Schools 7-9, High Schools 10-12, Add Elementary School

What is the impact/disruption to the instructional program?

- maintains only two transitions from 6th to 7th and 9th to 10th
- minimally alters new curriculum proposal but is workable relative to an interdisciplinary approach
- addresses educational and social/emotional concerns of 6th graders via their parents
- delays “leveling” issues inherent in our middle school structure
- educationally sound other than redistricting issues
- will have some affect on curricular materials already purchased (i.e., a K-5 math series that changes in 6th grade) however, changes in grade alignment wouldn’t occur immediately

Do building capacities match enrollment needs?

- no - build an additional elementary school

What is the impact to transportation?

- approximately six buses will be needed depending upon the location of the new elementary school

Is redistricting necessary for the option?

- yes

Are core facilities (cafeteria, library, auditorium) compatible with the size of the student population?

- no - fields, gym space and labs will be needed at the middle schools

What is the impact to the non-instructional program?

- there will be an increase in supplemental contracts and a sports bus will be needed for ninth graders who participate in high school activities

What will be the level of community support?

- unsure

Option 5 - Expand East for 9-10, Fugett Stays as Middle School, Henderson 11-12

What is the impact/disruption to the instructional program?

- minimal disruption except for honors, seminar and AP courses, may require some additional staffing or sharing of staff
- does not alter or affect new curriculum alignment proposal
- gifted programs (LEEP/PROBE) are self-contained so site does not alter program delivery
- will affect educational extra-curricular activities (i.e., science competitions) or limit participation, or 9-12 participation
- adds another logistical variable to coordinate
- adds another transition level for students and parents from grade 10 to 11

Do building capacities match enrollment needs?

- no - East High School will need to be expanded

What is the impact to transportation?

- approximately twelve buses will be needed for each school

Is redistricting necessary for the option?

- no

Are core facilities (cafeteria, library, auditorium) compatible with the size of the student population?

- no - additional facilities will be needed at the high schools

What is the impact to the non-instructional program?

- negative

What will be the level of community support?

- negative

Option 6 - Build Third High School

What is the impact/disruption to the instructional program?

- 1400 student enrollment will facilitate more personalized/humanistic approaches to students' school-wide experiences
- new curriculum proposal would not be negatively affected
- probably result in smaller class sizes (less than some of our 32 or 33 student classes (i.e., English classes)
- maintains only two transitions from elementary to middle and middle to high school
- has obvious staffing implications/costs
- would need to be careful that the number of "shared" staff does not increase or staffing requirements will drive the schedule instead of the instructional program preferences driving the schedule

Do building capacities match enrollment needs?

- a third high school will be constructed

What is the impact to transportation?

- twenty buses will be required depending upon the location of the new school
- students' time on buses to and from school should be reduced

Is redistricting necessary for the option?

- yes

Are core facilities (cafeteria, library, auditorium) compatible with the size of the student population?

- a new gymnasium will be required at East High School

What is the impact to the non-instructional program?

- very positive
- increased student participation

What will be the level of community support?

- negative

Option 7 - Renovate and Build Additions to East/Henderson for 2,000 Students Per School

What is the impact/disruption to the instructional program?

- redistricting will not be necessary
- 2,000 student enrollment could impact the personalized approach to students' school-wide experiences
- new curriculum proposal would not be affected
- class sizes may increase
- transitions from middle schools to the high schools would not change
- additional staff will be needed
- current co-curricular activities can be continued without disruption but may be limited
- impacts the school budget for books, materials and supplies

Do building capacities match enrollment needs?

- no - the high schools will need to be expanded

What is the impact to transportation?

- approximately five buses will be needed
- parking will be needed for the increased number of student drivers

Is redistricting necessary for the option?

- no

Are core facilities (cafeteria, library, auditorium) compatible with the size of the student population?

- need cafeteria, gym and parking
- Henderson will need additional parking

What is the impact to the non-instructional program?

- negative, reduced student participation

What will be the level of community support?

- mixed reactions have been expressed

IMPACT
on
TECHNOLOGY

Impact on Technology for Options Recommended by Sub-Committee

Option One:

Expand Hillsdale Elementary School for a K-1 Center

- ◆ The cost would be the same as putting a local area network into an elementary building – estimated cost including electronics \$150,000
- ◆ East and Henderson would still have to have LANs installed – estimated cost per building including electronics \$380,000
- ◆ Fugett would still need to have a LAN installed – estimated cost including electronics \$250,000
- ◆ Operational services will need to provide information on the expansion of electrical circuits to support the additional electronics

Option Two:

Build a new school for K-1 Center

- ◆ The cost would be the same as putting a local area network into an elementary building – estimated cost including electronics \$150,000
- ◆ East and Henderson would still have to have LANs installed – estimated cost per building including electronics \$380,000
- ◆ Fugett would still need to have a LAN installed – estimated cost including electronics \$250,000
- ◆ Operational services will need to provide information on the expansion of electrical circuits to support the additional electronics

Option Three:

East/Fugett: Grades 9-10 gifted, alternative education

Henderson grades 11-12

Build an additional middle school

- ◆ The cost would be the same as putting a local area network into a middle school building – estimated cost including electronics \$250,000
- ◆ East and Henderson would still have to have LANs installed – estimated cost per building including electronics \$380,000
- ◆ Fugett would still need to have a LAN installed – estimated cost including electronics \$250,000
- ◆ Operational services will need to provide information on the expansion of electrical circuits to support the additional electronics

Option Four:

Elementary schools grades K-6

Middle Schools grades 7-9

High Schools grades 10-12

Add an elementary school

- ◆ The cost would be the same as putting a local area/coax network into an elementary building – estimated cost including electronics \$150,000
- ◆ East and Henderson would still have to have LANs installed – estimated cost per building including electronics \$380,000
- ◆ Fugett would still need to have a LAN installed – estimated cost including electronics \$250,000
- ◆ Operational services will need to provide information on the expansion of electrical circuits to support the additional electronics

Option Five:

Expand East for grades 9-10

Henderson grades 11-12

- ◆ East and Henderson would still have to have LANs installed – estimated cost per building including electronics \$380,000
- ◆ Building expansion may add \$100,000 per site
- ◆ Fugett would still need to have a LAN installed – estimated cost including electronics \$250,000
- ◆ Operational services will need to provide information on the expansion of electrical circuits to support the additional electronics

Option Six:

Build third high school

- ◆ East and Henderson would still have to have LANs installed – estimated cost per building including electronics \$380,000
- ◆ Installation of a local area network into a high school building – estimated cost including electronics \$380,000
- ◆ Fugett would still need to have a LAN installed – estimated cost including electronics \$250,000
- ◆ Operational services will need to provide information on the expansion of electrical circuits to support the additional electronics

Option Seven:

Renovate and build additions to existing East and Henderson

- ◆ East and Henderson would still have to have LANs installed – estimated cost per building including electronics \$380,000
- ◆ Building expansion may add \$100,000 per site
- ◆ Fugett would still need to have a LAN installed – estimated cost including electronics \$250,000
- ◆ Operational services will need to provide information on the expansion of electrical circuits to support the additional electronics

**HIGH SCHOOL
FACILITY PARKING
AND
ATHLETIC FIELD ISSUES**

**WEST CHESTER AREA SCHOOL DISTRICT
PARKING ISSUES AT HIGH SCHOOLS**

HENDERSON

	<u>AVAILABLE</u>	<u>CURRENT NEEDS</u>	<u>FUTURE NEEDS</u>	<u>CURRENT SHORTAGE</u>	<u>FUTURE SHORTAGE</u>	<u>INCREMENTAL INCR. FOR GROWTH</u>
STAFF PARKING SPACES	124	160	177	36	53	17
STUDENT PARKING SPACES	179	490	700	311	521	210
ACRES OF LAND				7	11	4
GRADE 11 & 12 ENROLLMENT		700	1,000			
ASSUME 70% DRIVE		490	700			
(CURRENTLY HENDERSON ONLY ALLOWS SENIORS TO DRIVE)						

EAST

	<u>AVAILABLE</u>	<u>CURRENT NEEDS</u>	<u>FUTURE NEEDS</u>	<u>CURRENT SHORTAGE</u>	<u>FUTURE SHORTAGE</u>	<u>INCREMENTAL INCR. FOR GROWTH</u>
STAFF PARKING SPACES	178	160	177	(18)	(1)	17
STUDENT PARKING SPACES	364	490	700	126	336	210
ACRES OF LAND				2	7	5
GRADE 11 & 12 ENROLLMENT		700	1,000			
ASSUME 70% DRIVE		490	700			
(CURRENTLY ALLOW JUNIORS AND SENIORS DRIVE)						

TOTAL LAND NEEDED TO ACCOMMODATE FUTURE PARKING NEEDS IF GRADES 11 & 12 REMAIN AT CURRENT HIGH SCHOOLS IS 9 ACRES.

**WEST CHESTER AREA SCHOOL DISTRICT
FIELD ISSUES AT HIGH SCHOOLS**

FIELD NEEDS AT HENDERSON

ADDITIONAL <u>FIELDS</u>	CURRENT <u>NEEDS</u>	IMPACT OF "OTHER <u>IMPROVEMENTS" *</u>
SOCCER	2	2
TENNIS COURTS	2	2
BASEBALL	1	1
SOFTBALL		1
LACROSSE		1
TOTAL FIELDS	5	7
ACRES	9	15

* OTHER IMPROVEMENTS INCLUDE PROPOSED LIGHTS AT FOOTBALL STADIUM AND ALL WEATHER TRACK INSTALLATIONS

FIELD NEEDS AT EAST

ADDITIONAL <u>FIELDS</u>	DO NOT CHANGE <u>SITE LAYOUT*</u>	CHANGE <u>SITE LAYOUT*</u>
HOCKEY	1	1
SOCCER	2	
TENNIS COURTS	2	
LACROSSE	1	
BASEBALL	1	1
SOFTBALL	2	
TOTAL FIELDS	9	2
ACRES	21	6

* CURRENT PROPOSED CAPITAL PROJECT FOR EAST/FUGETT COMPLEX: RECONFIGURATION OF ATHLETIC FIELDS (\$3.8 MILLION)

CURRENTLY THERE ARE INADEQUATE FIELDS TO SUPPORT ATHLETIC PROGRAMS AT THE HIGH SCHOOLS. ALTHOUGH ENROLLMENT GROWTH AT HIGH SCHOOLS WILL MAGNIFY THE PROBLEM, ADDITIONAL TEAMS WILL NOT BE FORMED THEREFORE THE INCREMENTAL COST DOES NOT MAKE A MATERIAL INCREASE TO THE COST.

MISCELLANEOUS

BACK-UP INFORMATION

WEST CHESTER AREA SCHOOL DISTRICT
1998 - 1999
FACILITIES DATA

SCHOOL	NO. OF ACRES	AREA BUILDING (sq.ft.)	# RELOCATABLE CLASSROOMS	AREA RELOCATABLES (sq.ft.)	TOTAL AREA (sq.ft.)	1-5 ROOMS	K ROOMS	SPEC. ED ROOMS	# STUDENTS 98-99	STUDENT CAPACITY w/ RELOCATABLES	90% UTILIZATION STUDENT CAPACITY w/RELOCATABLES	# FIELDS
E.Bradford	16.0	48,896	5	4000	52,896	23	3	2	587	675	610	3
E.Goshen	16.7	62,999	0	0	62,999	20	2	4	580	600	540	3
Exton	14.0	63,628	2	1640	65,268	23	3	2	653	725	655	2
Fern Hill	20.0	49,832	2	1780	51,612	21	2	2	552	625	565	3
Glen Acres	12.0	52,877	1	900	53,777	20	2	2	523	600	540	2
Hillsdale	19.5	64,979	0	0	64,979	21	2	2	591	625	565	2+
Mary C. Howse	15.0	61,272	0	0	61,272	20	2	3	553	600	540	2
Penn Wood	16.0	52,150	2	1900	54,050	22	2	3	594	650	585	0
S.Starkweather		69,787	3	3000	72,787	24	2	5	569	700	630	2
Westt- Thornbury	11.7	45,820	1	850	46,670	19	2	2	484	575	520	3
Fugett		172,000	-	-	172,000				976	1075	n/a	4
Peirce	26.7	130,857	-	-	130,857				865	1000	n/a	4
Stetson	38.5	130,857	-	-	130,857				813	1000	n/a	5
East	61.0	205,000	-	-	205,000				1662	1725	n/a	4
Henderson	30.7	240,000	-	-	240,000				1664	1925	n/a	7
Spellman	16.9	37,900			37,900					250	n/a	0
TOTALS												

WEST CHESTER AREA SCHOOL DISTRICT

WEST CHESTER AREA SCHOOL DISTRICT ENROLLMENT PROJECTIONS

	K	1	2	3	4	5	6	7	8	9	10	11	12	S	TOTAL
1998-99	789	977	952	1,006	954	975	972	859	796	894	884	779	762	39	11,638
1999-00	772	939	942	956	1,016	958	984	975	860	880	864	812	760	39	11,757
2000-01	788	919	905	946	965	1,020	966	987	976	950	851	794	793	39	11,899
2001-02	787	937	886	909	955	969	1,029	969	988	1,078	919	782	775	39	12,023
2002-03	800	937	904	890	918	959	978	1,032	970	1,091	1,043	844	763	39	12,168
2003-04	814	952	903	907	898	921	968	981	1,033	1,072	1,055	958	824	39	12,327
2004-05	827	968	918	906	916	902	930	970	982	1,142	1,037	970	935	39	12,443
2005-06	841	984	933	922	915	920	910	933	971	1,085	1,104	953	947	39	12,457
2006-07	854	1,001	949	937	931	919	928	913	934	1,073	1,049	1,015	930	39	12,471
2007-08	868	1,017	965	952	946	935	927	931	914	1,032	1,038	964	990	39	12,517
2008-09	881	1,032	980	969	962	950	943	930	932	1,010	997	954	941	39	12,520

OPTIONS FOR GRADE LEVEL CONFIGURATIONS

	K	1	K-1	2-6	K	1-5	K-5	1-6	K-6	6-8	6	7-9	9-12	9-10	11-12	9	10-12
1998-99	789	977	1,766	4,859	789	4,864	5,653	5,836	6,625	2,627	972	2,549	3,319	1,778	1,541	894	2,425
1999-00	772	939	1,711	4,855	772	4,810	5,583	5,794	6,567	2,819	984	2,714	3,317	1,744	1,573	880	2,437
2000-01	788	919	1,707	4,803	788	4,755	5,543	5,722	6,509	2,929	966	2,913	3,388	1,801	1,587	950	2,438
2001-02	787	937	1,724	4,748	787	4,656	5,443	5,686	6,473	2,986	1,029	3,035	3,554	1,997	1,557	1,078	2,476
2002-03	800	937	1,737	4,648	800	4,606	5,407	5,584	6,385	2,981	978	3,094	3,741	2,134	1,607	1,091	2,650
2003-04	814	952	1,766	4,597	814	4,582	5,396	5,550	6,363	2,982	968	3,086	3,910	2,128	1,782	1,072	2,838
2004-05	827	968	1,795	4,572	827	4,611	5,438	5,541	6,368	2,882	930	3,094	4,084	2,179	1,905	1,142	2,942
2005-06	841	984	1,825	4,601	841	4,674	5,515	5,585	6,426	2,814	910	2,989	4,089	2,189	1,899	1,085	3,004
2006-07	854	1,001	1,855	4,664	854	4,736	5,591	5,665	6,519	2,775	928	2,920	4,067	2,123	1,945	1,073	2,994
2007-08	868	1,017	1,884	4,726	868	4,815	5,682	5,742	6,610	2,772	927	2,876	4,024	2,069	1,955	1,032	2,993
2008-09	881	1,032	1,913	4,804	881	4,893	5,774	5,836	6,717	2,805	943	2,872	3,902	2,007	1,895	1,010	2,892
			K-1(ADMS)				K-5(ADMS)		K-6(ADMS)								
			1,372				5,259		6,231								
			1,325				5,197		6,180								
			1,313				5,149		6,116								
			1,331				5,050		6,079								
			1,337				5,006		5,984								
			1,359				4,989		5,957								
			1,382				5,024		5,954								
			1,404				5,095		6,005								
			1,428				5,164		6,092								
			1,450				5,248		6,176								
			1,473				5,333		6,276								