

West Chester Area School District



Dr. Janet P. Shaner, Superintendent

January 19, 1999

**UPDATE TO THE 12/1/98 REPORT:
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

WEST CHESTER AREA SCHOOL DISTRICT
Facility Considerations For Future Enrollment Needs

1/19/99

OPTION #	Options Recommended by Board Members	EVALUATION CRITERIA INCLUDED IN THIS REPORT FOR THESE FINAL OPTIONS.
	Reorganize grade level configuration for Elementary, Middle, High	
4.	e. Elementary schools grades k-6 Middle schools grades 7-9 High schools grades 10-12 o Add elementary school for 650 o Add elementary school for 650 and 14 portable classrooms for 350	
7.	Renovate and build additions to existing East and Henderson (enrollment capacity at each school 2,000+ per school)	
8.	Renovate Fugett for magnet school (10-12 grade) for 1,000 students and build new middle school ** 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.	

OPTION #	Options <u>Not</u> Recommended by Board Members
	a. Create kindergarten/ first grade center Elementary Schools - grades 2 - 6 Middle Schools - grades 7,8,9 High Schools - grades 10,11,12
1.	i.) Expand Hillsdale Elementary School for K-1 Center
2.	ii.) Build new school for K-1 center
3.	c. East/Fugett : Grades 9,10, gifted programs, alternative education Henderson: Grades 11,12 Build additional middle school
5.	f. Expand East for Grades 9,10 Fugett remains as middle school Henderson : Grades 11,12
6.	Build third high school (enrollment capacity at each school 1,400 per school)

Options <u>Not</u> Recommended by Sub-Committee	
Reorganize grade level configuration for Elementary, Middle, High	
b.	Create 9th grade center East High and Henderson High - grades 10-12 i.) Buy and renovate Bishop Shanahan ii.) Build 9th Grade Center iii.) Use Fugett for 9th Grade Center and Build another middle school
d.	Create 6th grade center Middle Schools grades 7-9 High Schools grades 10-12 i.) Buy and renovate Bishop Shanahan ii.) Build 6th grade center at Hillsdale or Starkweather sites iii.) Build 6th grade center on new site
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+)	
Use split schedules at the high schools	
-	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.)

**ANALYSIS
OF
FINANCIAL CRITERIA**

FACILITY OPTIONS FOR ENROLLMENT GROWTH

FACILITY CONSIDERATION FOR FUTURE ENROLLMENT NEEDS

Financial Analysis of Options Recommended by Board

OPTIONS:	<u>OPTION 4.</u>	<u>OPTION 4a.</u>	<u>OPTION 7.</u>	<u>OPTION 8.</u>
	ES - GRADES K-6 MS - GRADES 7-9 HS - GRADES 10-12 ADD ELEM SCHOOL	ES - GRADES K-6 MS - GRADES 7-9 HS - GRADES 10-12 ADD ELEM SCHOOL & 12 PORTABLES	RENOVATE AND BUILD ADDITIONS TO EAST/HENDERSON FOR 2,000+ EACH	RENOVATE FUGETT FOR MAGNET SCHOOL (GRADES 10-12) & BUILD NEW MIDDLE SCHOOL
BUILDING/RENOVATIONS	\$11,817,000	\$13,217,000	\$16,815,690	\$21,461,040
LAND	\$2,400,000	\$2,400,000	\$900,000	\$5,000,000
TECHNOLOGY (LAN BACKBONE)	\$150,000	\$150,000		\$250,000
TOTAL INCREMENTAL CAPITAL COSTS	\$14,367,000	\$15,767,000	\$17,715,690	\$26,711,040
ADMINISTRATIVE STAFF	\$355,000	\$355,000	\$302,000	\$470,000
STUDENT SUPPORT STAFF	\$625,300	\$625,300	\$332,000	\$686,000
CUSTODIAL/ MAINTENANCE STAFF	\$498,843	\$498,843	\$428,040	\$761,891
SUPPLEMENTAL CONTRACTS for STUDENT ACTIVITIES & OTHER	\$14,194	\$14,194	--	\$278,033
TRANSPORTATION	\$185,544	\$185,544	\$154,620	\$92,772
TOTAL ANNUAL COSTS	\$1,678,881	\$1,678,881	\$1,216,660	\$2,288,696

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 4.	OPTION 4a.	OPTION 7.	OPTION 8.
	ES - GRADES K-6 MS - GRADES 7-9 HS - GRADES 10-12 ADD ELEM SCHOOL	ES - GRADES K-6 MS - GRADES 7-9 HS - GRADES 10-12 ADD ELEM SCHOOL & 14 CRs	RENOVATE AND BUILD ADDITIONS TO EAST/HENDERSON FOR 2,000+ EACH	RENOVATE FUGETT **** FOR MAGNET SCHOOL (GRADES 10-12, 1,000 ENROLL.) BLD MIDDLE SCHOOL
EXPAND EAST ** 40,000 SQ FT @ \$188.75			\$ 7,550,000	
EXPAND HENDERSON 46,340 SQ FT @ \$199.95			\$ 9,265,690	
14 PORTABLE ELEM CLASSROOMS 14 @ \$100,000		\$ 1,400,000		
NEW ELEMENTARY SCHOOL 65,000 SQ FT @ \$181.80	\$ 11,817,000	\$ 11,817,000		
NEW MIDDLE SCHOOL 130,860 SQ FT @ \$164.00				\$ 21,461,040
SUBTOTAL	\$ 11,817,000	\$ 13,217,000	\$ 16,815,690	\$ 21,461,040
LAND FOR NEW CONSTRUCTION	15 ACRES @ \$100,000 \$ 1,500,000	15 ACRES @ \$100,000 \$ 1,500,000		50 ACRES @ \$100,000 \$ 5,000,000
LAND FOR H.S. PARKING	9 ACRES @ \$100,000 \$ 900,000	9 ACRES @ \$100,000 \$ 900,000	9 ACRES @ \$100,000 \$ 900,000	
SUBTOTAL	\$ 2,400,000	\$ 2,400,000	\$ 900,000	\$ 5,000,000
TOTAL	\$ 14,217,000	\$ 15,617,000	\$ 17,715,690	\$ 26,461,040

* 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.

**** FUGETT RENOVATION FOR THE MAGNET SCHOOL WILL MOST LIKELY COST MORE THAN THE CURRENT BUDGET OF \$10.4 MILLION IN CAPITAL PLAN. THE COST WOULD BE BASED ON THE AMOUNT OF "EDUCATIONAL" RENOVATIONS NEEDED TO ACCOMODATE THE EDUCATIONAL SPECIFICATIONS OF THE MAGNET SCHOOL PROGRAM.

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 7

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	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

Option 8

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	1	85,000.00	13,000.00	98,000.00
H/S Asst. Principal	2	70,000.00	11,000.00	162,000.00
Secretaries (12 month)	6	27,000.00	8,000.00	210,000.00
Secretaries (10 month)	0			0.00
Total Administrative Additions	9	182,000.00	32,000.00	470,000.00
Student Service Staff				
Counselors	4	55,000.00	10,000.00	260,000.00
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
Library 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	12	405,000.00	86,000.00	686,000.00
Supplemental Contract (average)				278,033.00
Total Staff Additions	21	587,000.00	118,000.00	1,434,033.00

COST OF OPTIONS

CUSTODIAL AND MAINTENANCE STAFF

OPTION 4.

BUILD ELEMENTARY SCHOOL @ 65,000 SQ. FEET

4 CUSTODIANS	\$165,200
1 HEAD CUSTODIAN	\$58,469
1 CENTRAL GROUNDS PERSON	\$44,859
1 CENTRAL MAINTENANCE PERSON	\$52,215
OPERATIONS BUDGET	<u>\$178,100</u>
TOTAL	\$498,843

OPTION 7.

ADDITIONS TO HIGH SCHOOLS @ 111,000 SQ. FEET

3 CUSTODIANS	\$123,900
OPERATIONS BUDGET	<u>\$304,140</u>
TOTAL	\$428,040

OPTION 8.

BUILD MIDDLE SCHOOL @ 130,857 SQ. FEET

6 CUSTODIANS	\$247,800
1 HEAD CUSTODIAN	\$58,469
1 CENTRAL GROUNDS PERSON	\$44,859
1 CENTRAL MAINTENANCE PERSON	\$52,215
OPERATIONS BUDGET	<u>\$358,548</u>
TOTAL	\$761,891

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 4. ES - GRADES K-6 MS - GRADES 7-9 HS - GRADES 10-12 ADD ELEM SCHOOL	6	\$ 30,924	\$ 185,544
OPTION 7. RENOVATE AND BUILD ADDITIONS TO EAST/HENDERSON FOR 2,000+ EACH	5	\$ 30,924	\$ 154,620
OPTION 8. RENOVATE FUGETT FOR GRADES 10-12 MAGNET SCHOOL AND BUILD NEW MIDDLE SCHOOL	3	\$ 30,924	\$ 92,772

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

WEST CHESTER AREA SCHOOL DISTRICT

Options Recommended

Options:	Option 4 ES K-6 MS 7-9 HS 10-12 Add Elem School	Option 7 Renovate & Build to East/ Henderson for 2,000 Students Per School	Option 8 Build a Middle School Fugett Becomes a 9-12 Magnet School
Impact/Inst. Program?	Educationally Sound. May Address the Concerns of Sixth Graders' Transition	Minimal Impact - Could Depersonalize Instruction	Minimal Impact to Middle School Program Magnet School Program will need to be developed
Do Bldg. Cap. Match Enroll. Needs?	Build Elementary School	Add Space at High Schools	Build New Middle School
Is Redist. Necessary?	Yes	No	Yes. To accommodate 1500 per high school and 1000 at the magnet school
Are Core Facilities (caf., lib., aud.) Compat. with Size of Student Pop.?	Middle Schools need fields, gym space, labs	East & Henderson Need Cafe, Gym, Parking	Yes. At all three high schools
Impact to Non-instructional Program?	Add'l Coaches and Advisors +Sports Bus	Negative Reduced Participation	Will Impact All Co-Curricular programs. Requires additional coaches, advisors, fields, etc.
Level of Community Support?	Unsure	Mixed	Unsure. New Concept

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 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

Option 8 - Create a 9-12 Magnet School at Fugett and Build a New Middle School for the Fugett Population

What is the impact/disruption to the instructional program?

- 1000 student enrollment will provide opportunities for specific concentration in areas of interest
- a new middle school will provide comparable facilities for all district middle school students and staff
- likely to result in more personalized schools and class sizes at the high schools as well as the middle schools
- additional co-curricular opportunities will be available for students at the magnet school
- curriculum and graduation requirements will need to be reviewed for the magnet school
- redistricting may be necessary
- impacts the budget for staffing, books, supplies, curriculum, transportation, etc.

Do building capacities match enrollment needs?

- a new middle school will be constructed and Fugett will be renovated as a magnet school

What is the impact to transportation?

- Three additional busses will be needed
- public and non-public routes will be consolidated

Is redistricting necessary for the option?

- Yes

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

- core facilities at Fugett are satisfactory
- a new middle school facility will be constructed

What is the impact to the non-instructional program?

- additional opportunities at all schools
- very positive for students with specific interest/skills

What will be the level of community support?

- Unsure

IMPACT
on
TECHNOLOGY

Impact on Technology

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 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

Option Eight:

Renovate Fugett for Magnet School and build a 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

Note: If the focus of the magnet school is technology, then further information regarding the educational program would be needed to provide a closer estimate of the actual cost.

**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 ALLOWS ONLY 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	0	1
LACROSSE	<u>0</u>	<u>1</u>
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	0
TENNIS COURTS	2	0
LACROSSE	1	0
BASEBALL	1	1
SOFTBALL	<u>2</u>	<u>0</u>
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.)	15 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

	<u>K</u>	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>	<u>12</u>	<u>S</u>	<u>TOTAL</u>
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

	<u>K</u>	<u>1</u>	<u>K-1</u>	<u>2-6</u>	<u>K</u>	<u>1-5</u>	<u>K-5</u>	<u>1-6</u>	<u>K-6</u>	<u>6-8</u>	<u>6</u>	<u>7-9</u>	<u>9-12</u>	<u>9-10</u>	<u>11-12</u>	<u>9</u>	<u>10-12</u>
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
			<u>K-1(ADMS)</u>				<u>K-5(ADMS)</u>		<u>K-6(ADMS)</u>								
			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								