

West Chester Area School District



Dr. Charles A. Scott, Superintendent

January 18, 2000

REVISED OPTIONS REPORT
FACILITY CONSIDERATIONS
for
FUTURE ENROLLMENT NEEDS

Prepared by: West Chester Area School District Administration Staff

WEST CHESTER AREA SCHOOL DISTRICT
Facility Considerations For Future Enrollment Needs

1/18/00

OPTION	Options Recommended by Board Members
7a. *	<p>Renovate and build additions to existing East and Henderson (enrollment capacity at each school 2,000+ per school)</p> <p>Renovate and increase capacity of Fugett for needs of the approved educational specifications</p> <p>Reconfigure athletic fields and parking and obtain land to address the parking and athletic needs of East/Fugett Complex</p> <p>Reconfigure athletic fields and parking and obtain land to address the parking and athletic needs of Henderson</p>
7b. *	<p>Same as above. Add Central Stadium to be shared by both High Schools.</p>
9.	<p>Build a new Henderson High School on a site to be acquired</p> <p>Renovate existing Henderson into Fugett on Montgomery Middle School</p> <p>Expand East High School into the renovated Fugett portion of the East/ Fugett Complex and expand East High School gymnasium</p> <p>Reconfigure athletic fields and parking on the existing East/Fugett Complex</p>

7a. &b.* 1/19/99 Option revised to reflect changes to meet the approved educational specifications.

NON-FINANCIAL CRITERIA

Option 7 – Renovate and build additions to existing East and Henderson and renovate Fugett

What is the impact/disruption to the instructional program?

- Delivery of curriculum will be satisfactory in most content areas, except in physical education
- New curriculum proposals would not be affected.
- Staffing requirements will be the same as the other option.
- Building designs are educationally sound.
- Student circulation problems will continue to exist at East High School and potentially at Fugett, depending on enrollment.

Construction disruptions –

- Significant disruptions for Henderson High School – capacity concerns.
- Significant disruptions for Fugett Middle School
 - a . relocation of students will be necessary.
 - b . 12 portables will be required which will impact parking, vehicle circulation and field space.
 - c . student access to portables will be an issue.
 - d . construction would occur one floor at a time.
- Significant disruptions for East High School – capacity concerns.

Do building capacities match enrollment needs?

- High school buildings designed to match projected enrollments (2050).
- Fugett building designed to only match enrollment figures for the next few years.
- Any future expansion will be severely limited.

What is the impact to transportation?

- The portables at Fugett will interfere with traffic patterns.
- Parking may still be a problem at East and Henderson.
- Student traffic congestion will increase on Montgomery Ave.

Is redistricting necessary for the option?

- No, however, future population growth areas may require middle school redistricting.

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

- Henderson auditorium is undersized.
- Fugett cafeteria will be undersized.

What is the impact to the non-instructional program?

- Plan will negatively impact the non-instructional program.
- On-site athletic facilities will be insufficient and require additional land.
- Many more athletic teams will be practicing and playing at an off-site location, generating safety, supervision and transportation concerns.
- Additional transportation costs will be incurred to bus athletes to off-site locations.
- Safety concern – providing shelter for athletes in the event of a sudden storm.

What will be the level of community support?

- Concerns about this proposal have been expressed.

Site Layout

- Henderson – campus will be mostly macadam, resembling an industrial complex, and only two fields will remain at the school site.
- East – campus will be split with athletic fields off-site.
- Fugett – will remain the same.

NON-FINANCIAL CRITERIA

Option 9 – Build a new Henderson High School on a site to be acquired, renovate existing Henderson into Fugett on Montgomery Middle School, expand East High School into the renovated Fugett portion of the East/Fugett complex and expand East High School gymnasium

What is the impact/disruption to the instructional program?

- Delivery of curriculum will be satisfactory.
- New curriculum proposals would not be affected.
- Staffing requirements will be the same as the other option.
- Building designs are educationally sound.
- Student circulation will be fully addressed.

Construction disruptions –

- None for Henderson High School.
- Minor disruptions for Fugett Middle School.
- Disruptions for East High School will be less than in the other plan.
- Much better scenario for students.

Do building capacities match enrollment needs?

- High school buildings designed to match projected enrollments (2050).
- Fugett building designed to meet projected enrollment increases.
- Allows for future expansion at all three schools.

What is the impact to transportation?

- Parking problem resolved at the high schools.

Is redistricting necessary for the option?

- Yes, for the middle schools.
- Redistricting at the high school level will be dependent upon the site selected.

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

- Henderson auditorium will better serve the needs of the student population.
- Fugett core facilities will be significantly better.
- Core facilities will be sound at all three schools.

What is the impact to the non-instructional program?

- Plan will positively impact the non-instructional program.
- Athletic fields will be on-site, thereby reducing transportation, supervision and safety concerns.
- Plan will provide more fields for community use.

What will be the level of community support?

- Positive community support has been expressed to administration and the Board.

Site Layout

- All three campuses will address educational and non-instructional needs and be self-contained.
- This plan provides us with approximately 100,000 square feet of instructional or other space which can be used to house an alternative school, LEEP/PROBE, other special educational programs and administration.

FACILITY CONSIDERATION FOR FUTURE ENROLLMENT NEEDS

Financial Analysis of Options Recommended by Board

OPTIONS:	<u>OPTION 7a.</u> RENOVATE AND BUILD ADDITIONS TO EAST/HENDERSON FOR 2,000+ EACH ADD OFFSITE ATHLETIC FIELDS	<u>OPTION 7b.</u> RENOVATE AND BUILD ADDITIONS TO EAST/HENDERSON FOR 2,000+ EACH ADD OFFSITE ATHLETIC FIELDS & CENTRAL STADIUM	<u>OPTION 9.</u> BUILD NEW HENDERSON MOVE FUGETT TO MONTGOMERY EXPAND EAST INTO EAST/ FUGETT COMPLEX
BUILDING/RENOVATIONS/LAND	\$93,886,180	\$100,644,247	\$119,670,874
TECHNOLOGY (LAN BACKBONE)	INCLUDED IN ABOVE	INCLUDED IN ABOVE	INCLUDED IN ABOVE
TOTAL CAPITAL COSTS	\$93,886,180	\$100,644,247	\$119,670,874
ADMINISTRATIVE STAFF	\$302,000	\$302,000	\$302,000
STUDENT SUPPORT STAFF	\$397,000	\$397,000	\$332,000
CUSTODIAL/MAINTENANCE STAFF	\$856,000	\$856,000	\$1,684,000
TECHNOLOGY	\$0	\$0	\$12,000
TRANSPORTATION	\$241,020	\$241,020	\$154,620
TOTAL ANNUAL COSTS	\$1,796,020	\$1,796,020	\$2,484,620

WEST CHESTER AREA SCHOOL DISTRICT

SECONDARY SCHOOL SITE OPTIONS

OPTION #7a: This option provides for Renovations and Additions to Henderson and East High Schools, Renovations to Fugett Middle School and addresses the current Athletic Field/Parking Issues at Henderson and the East/Fugett Complex.

OPTION #7b: This option provides for Renovations and Additions to Henderson and East High Schools, Renovations to Fugett Middle School addresses the current Athletic Field/Parking Issues at Henderson and the East/Fugett Complex, and includes construction of a Multi-purpose Stadium.

OPTION #9: This option provides for a new Henderson High School at a site to be acquired, renovations to the existing Henderson building which then becomes Fugett on Montgomery Middle School, renovations to the existing East/Fugett Complex (East High School expands into the existing Fugett space), expands East High School's gymnasium facilities, and reconfigures athletic fields and parking on the existing East/Fugett Complex.

	OPTION #7a	OPTION #7b	OPTION #9
<u>HENDERSON</u>			
Renovations to Henderson High School	17,751,242	17,751,242	
Additions to Henderson High School	9,194,622	9,194,622	
Additional Athletic Fields Required (Plan A)	7,578,368	0	
Additional Athletic Fields Required (Plan B)	0	5,983,212	
Stadium Upgrades	1,653,545	0	
HENDERSON HIGH SCHOOL TOTAL COST	36,177,777	32,929,076	
<u>EAST</u>			
Renovations to East High School	20,903,519	20,903,519	32,705,751
Additions to East High School	10,167,918	10,167,918	2,194,105
Additional Athletic Fields Required/Reconfigure	8,878,992	8,878,992	3,549,600
Stadium Upgrades	1,237,850	0	1,237,850
EAST HIGH SCHOOL TOTAL COST	41,188,279	39,950,429	39,687,306
MULTI-PURPOSE STADIUM	0	11,244,618	0
<u>FUGETT</u>			
Renovations to Fugett Middle School	16,520,124	16,520,124	
FUGETT MIDDLE SCHOOL TOTAL COST	16,520,124	16,520,124	
<u>NEW HENDERSON HIGH SCHOOL</u>			
Land Acquisition - 100 acres @ \$100,000/acre			10,000,000
New High School Building (310,000 sf)			42,218,280
Athletic Fields Construction			8,511,750
NEW HENDERSON HIGH SCHOOL TOTAL COST			60,730,030
<u>FUGETT (on Montgomery Avenue)</u>			
Demolition			238,110
Renovations to the existing Henderson Bldg.			10,475,489
New Additions (Pod configuration)			7,039,939
Athletic Fields Reconfiguration			1,500,000
FUGETT ON MONTGOMERY TOTAL COST			19,253,538
OPTIONS TOTALS	\$93,886,180	\$100,644,247	\$119,670,874

Note: All above figures include Soft Costs.

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
Trainer	1	55,000.00	10,000.00	65,000.00
Total Student Service Staff Additions	9	130,000.00	36,000.00	397,000.00
Total Staff Additions	15	227,000.00	55,000.00	699,000.00

Option 9

**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

COST OF OPTIONS

CUSTODIAL AND MAINTENANCE STAFF

OPTION 7A:

ADDITIONS TO HIGH SCHOOLS @ 151,000 SQ. FEET

8 Custodians	\$336,000
1 Central Grounds Person	50,000
1 Central Maintenance Person	56,000
OPERATIONS BUDGET	<u>414,000</u>
TOTAL	\$856,000

OPTION 9:

ADDITIONS TO HIGH SCHOOLS @ 310,000 SQ. FEET

1 Head Custodians	\$ 58,000
14 Night Custodians	590,000
2 Day Utility Custodians	80,000
1 Central Grounds Person	50,000
1 Central Maintenance Person	56,000
OPERATIONS BUDGET	<u>850,000</u>
TOTAL	\$1,684,000

Impact on Technology for Options Recommended by Board

Option 7.

Renovate and build additions to existing East and Henderson & Renovate Fugett

East and Henderson would still have to have LANs installed - estimated cost per building including electronics \$380,000. This is included in the cost of the building facility.

The Building expansion may add \$100,000 per site. This is included in the cost of the building facility.

Fugett would still need to have a LAN installed - estimated cost including electronics is \$250,000. This is included in the cost of the building.

There will be a need for the expansion of electrical circuits to support the additional electronics. This is included in the cost of the building.

Option 9.

Building a new Henderson, move Fugett to Montgomery Ave. and expand East into East/Fugett complex

East and Henderson would still have to have LANs installed - estimated cost per building including electronics \$380,000. This is included in the cost of the building facility.

The Building expansion may add \$100,000 per site. This is included in the cost of the building facility.

The additional Henderson site will add approximately \$12,000 per year in fiber lease charges for the first five years.

Fugett would still need to have a LAN installed - estimated cost including electronics is \$250,000. This is included in the cost of the building.

There will be a need for the expansion of electrical circuits to support the additional electronics. This is included in the cost of the building.

ANNUAL TRANSPORTATION COSTS FOR FACILITY OPTIONS Recommended by Board

	ADDITIONAL BUSES	ADDITIONAL BUSES @ \$ 30,924	OFFSITE TRANSPORT OF ATHLETIC TEAMS/BAND	TOTAL COST
<u>Option 7.</u> Renovate and build additions to existing East and Henderson & renovate Fugett. Add offsite athletic fields and facilities	5	\$ 154,620	\$ 86,400	\$ 241,020
<u>Option 9.</u> Building a new Henderson, move Fugett to Montgomery Ave. and expand East into East/Fugett complex	5	\$ 154,620		\$ 154,620