

Update to 20 Year Plan for Housing Students & Sustaining District Facilities

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Purpose of Tonight's Meeting

- Explain the impact of recent development on projected enrollment in our schools
- Outline the options considered.
- Discuss the cost analysis of additional classroom space
- Questions and Next Steps

20 Year Plan- Table of Contents

- Future Enrollment Needs
- Options for Housing Students
- Financial Impact of Options



The Problem

- ***Housing Market has improved*** – developers are trying to meet demands for homes in parts of Chester County – WCASD is in the middle of that.
- ***New approved housing units*** have doubled in the last 18 months – We anticipated 1469 over a five year period. It has now increased to nearly 2,798.
- ***New homes can be built on 90-100 days*** - It takes nearly 3 years to build a school, or classroom addition.
- **WCASD has been adding classrooms the past five years** – We may need to accelerate the process.
- ***Tax limits*** – The school district must work within the taxing limits established under Act 1 .

Future Enrollment Needs – Housing Starts

	Apartment units	Carriage Homes	Single Family Homes	Town Homes	Total
Additional Housing Units	1,502	528	580	188	2,798 (1)

This is an **8%** increase above current housing counts⁽²⁾

(1) See Appendix 1, pages 1-2

(2) Based on 2010 US Census data from West Chester Area School District Municipalities

Future Enrollment Needs – Peak Enrollments

School Level	Current Operational capacity * (1)	Current enrollment	Peak enrollment over 20 years (2)	Year in which peak reached	Seats needed at peak
Elementary	5,045	5,344	5,925	2025	880
Middle	2,957	2,825	3,214	2028	257
High	4,486	3,760	4,421	2032	-65
TOTALS:	12,488	11,929	13,560		1,072

* - Does not include portable classrooms

(1) - See info Appendix 2, pages 1-7

(2) - See info Appendix 3, page 1

Options for Housing Students



A summary review of the various plans that were developed in order to address the increasing enrollment needs.

Options for Housing Students

- Three different options have been developed to address the needs for housing students. All three options:
 - Address the need of creating elementary level capacity by building an additional 37 elementary level classrooms.
 - Continue with the currently planned elementary renovations program.
 - Address the middle and high school level renovation needs in years 2026, and 2030, respectively.
 - Exclude any additional capacity at middle or high school level.

Options for Housing Students

Option 1: New 850 student elementary school at Pottstown Pike location, close Mary C Howse, and add 22 additional classrooms.

School	Current K-5 Rooms without portables	Extra Classrooms	Final Capacity	Year Completed
East Bradford	18	0	423	Done
East Goshen	21	5	611	2020
Exton	19	5	564	2018
Fern Hill	21	4	588	2020
Glen Acres	21	0	494	2022
Hillsdale	24	0	564	2027
Mary C. Howse- Closed	21	0	0	TBD
Penn Wood	20	2	517	2024
Starkweather	26	4 *	705	2024
Westtown	18	2	470	2024
New MCH School at Pottstown Pike location		15 **	847	2021
Total:	209	37	5782	

* Starkweather renovations would include additional core space due to building size

** New 850 student school would net 15 additional classrooms after closure of MCH.

Options for Housing Students

Option 2: Add 37 classrooms at current elementary schools.

School	Current K-5 Rooms without portables	Extra Classrooms	Final Capacity	Year Completed
East Bradford	18	2	470	2027
East Goshen	21	5	611	2020
Exton	19	8	635	2019
Fern Hill	21	8	682	2019
Glen Acres	21	0	494	2026
Hillsdale	24	0	564	2029
Mary C. Howse	21	4	588	2023
Penn Wood	20	2	517	2025
Starkweather	26	4 *	705	2024
Westtown	18	4	517	2026
Total:	209	37	5782	

* Starkweather renovations would include additional core space due to building size

Options for Housing Students

Option 3: New 500 Student elementary school at Pottstown Pike location, add 16 classrooms to existing schools.

School	Current K-5 Rooms without portables	Extra Classrooms	Final Capacity	Year completed
East Bradford	18	0	423	Done
East Goshen	21	5	611	2020
Exton	19	5	564	2018
Fern Hill	21	0	494	Done
Glen Acres	21	0	494	2024
Hillsdale	24	0	564	2027
Mary C. Howse	21	0	494	2023
Penn Wood	20	2	517	2023
Starkweather	26	2	658	2022
Westtown	18	2	470	2024
New School at Pottstown Pike location		21	494	2021
Total:	209	37	5782	

The background features a dark, textured surface with faint, light-colored sketches of various symbols. On the left, there is a globe showing continents. Above it, a percentage sign (%) is visible. To the right of the globe, there are several upward-pointing arrows. In the top right corner, there is a sketch of a microscope. The overall theme suggests a connection between finance, science, and progress.

Financial Impact

Financial analysis of planning and budgeting for project needs.

Section 3 – 20 Year Plan: Financial Impact of the Options

Debt Service related to the
current capital plan dated
June 2016

6/20/2016		
Fiscal Year Ending	Capital Plan Debt Service	Increase in Debt Service
6/30/2018	25,104,168	
6/30/2019	25,418,288	314,120
6/30/2020	25,959,147	540,859
6/30/2021	26,204,361	245,214
6/30/2022	26,774,112	569,751
6/30/2023	27,039,101	264,989
6/30/2024	26,368,159	(670,942)
6/30/2025	26,925,845	557,686
6/30/2026	27,160,030	234,185
6/30/2027	28,119,902	959,872
6/30/2028	28,874,455	754,553
6/30/2029	27,081,601	(1,792,854)
6/30/2030	26,804,599	(277,002)
6/30/2031	25,852,486	(952,113)
6/30/2032	26,305,113	452,627
6/30/2033	21,193,743	(5,111,370)
6/30/2034	23,651,780	2,458,037
6/30/2035	23,647,116	(4,664)
6/30/2036	24,581,353	934,237
6/30/2037	24,890,889	309,536

Section 3 – 20 Year Plan:

Financial Impact of the Options ⁽¹⁾

Option 1: New 850 student elementary school at Pottstown Pike location, close Mary C Howse, and add 22 additional classrooms.

Option 2: Add 37 classrooms at current elementary schools.

Option 3: New 500 Student elementary school at Pottstown Pike location, add 16 classrooms to existing schools.

Fiscal Year Ending	Option 1			Option 2			Option 3		
	Total Debt Service	Change in Debt Service	Chesco Net Millage Impact	Total Debt Service	Change in Debt Service	Chesco Net Millage Impact	Total Debt Service	Change in Debt Service	Chesco Net Millage Impact
6/30/2018	25,109,145		0.013	25,109,145		0.013	25,109,145		0.013
6/30/2019	25,823,202	714,057	0.088	25,984,552	875,407	0.108	25,789,142	679,997	0.084
6/30/2020	26,554,117	730,915	0.091	26,401,896	417,344	0.052	26,554,117	764,974	0.095
6/30/2021	27,419,693	865,576	0.107	26,763,232	361,336	0.045	27,356,438	802,322	0.099
6/30/2022	27,823,750	404,057	0.050	26,948,694	185,461	0.023	27,692,614	336,176	0.042
6/30/2023	28,068,399	244,649	0.030	27,222,073	273,379	0.034	27,866,306	173,692	0.022
6/30/2024	27,924,247	(144,151)	-	27,040,193	(181,880)	-	27,749,278	(117,028)	-
6/30/2025	28,063,027	138,780	-	27,373,601	333,408	0.019	28,117,182	367,904	0.031
6/30/2026	28,338,615	275,587	0.033	27,713,738	340,137	0.042	28,332,014	214,832	0.027
6/30/2027	28,717,169	378,554	0.047	28,187,878	474,140	0.059	28,873,081	541,067	0.067
6/30/2028	30,033,075	1,315,906	0.163	29,256,932	1,069,054	0.132	30,113,732	1,240,651	0.154
6/30/2029	29,681,898	(351,177)	-	29,001,906	(255,026)	-	29,980,613	(133,119)	-
6/30/2030	30,685,625	1,003,727	0.081	30,565,052	1,563,146	0.162	30,879,988	899,375	0.095
6/30/2031	30,118,703	(566,922)	-	28,196,512	(2,368,541)	-	29,946,487	(933,501)	-
6/30/2032	30,810,545	691,842	0.015	29,222,258	1,025,747	-	30,906,735	960,248	0.003
6/30/2033	21,277,412	(9,533,133)	-	20,212,676	(9,009,582)	-	21,371,018	(9,535,717)	-
6/30/2034	24,241,285	2,963,873	-	23,293,160	3,080,483	-	24,457,586	3,086,569	-
6/30/2035	26,883,790	2,642,504	-	25,821,538	2,528,378	-	27,025,615	2,568,028	-
6/30/2036	28,016,020	1,132,230	-	27,262,579	1,441,041	-	28,235,486	1,209,871	-
6/30/2037	28,931,933	915,914	-	27,915,725	653,146	-	29,034,829	799,344	-
Total Aggregate Tax Increase (20 years)	\$ 136.31			\$ 130.81			\$ 138.97		
Average Annual Tax Increase	\$ 6.82			\$ 6.54			\$ 6.95		

[1] Assuming average taxpayer assessed value for Chester County is \$189,850

Financial Impact of the Options

West Chester Area School District

Analysis of Staffing Costs

Elementary Expansion

OPTIONS 1 & 2 - (2) large schools (10 schools)							OPTION 3 - New 500 seat (11 schools)						
FTE	#	Total	Additional Staff	Salary	Total Salary	Total Benefits	Total Cost	FTE	Additional Staff	Salary	Total Salary	Total Benefits	Total Cost
1.0	2	2.0 Ass't. Principal		\$ 103,178	\$ 206,356	\$ 67,210	\$ 273,566	1.0	Principal	\$ 135,977	\$ 135,977	\$ 52,490	\$ 188,467
0.5	2	1.0 Library		\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339	1.0	Library	\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339
0.5	2	1.0 Library aide		\$ 25,000	\$ 25,000	\$ 27,921	\$ 52,921	0.5	Library Aid	\$ 25,000	\$ 12,500	\$ 25,307	\$ 37,807
0.5	2	1.0 PE		\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339	1.0	PE	\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339
0.5	2	1.0 Art		\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339	1.0	Art	\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339
0.5	2	1.0 Music		\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339	1.0	Music	\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339
0.5	2	1.0 Nurse		\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339	1.0	Nurse	\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339
0.5	2	1.0 Guidance		\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339	1.0	Guidance	\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339
0.5	2	1.0 Reading Specialist		\$ 55,447	\$ 55,447	\$ 34,892	\$ 90,339	2.0	Reading Specialist	\$ 55,447	\$ 110,894	\$ 46,488	\$ 157,382
0.5	2	1.0 Custodian		\$ 35,000	\$ 35,000	\$ 30,013	\$ 65,013	2.0	Office Staff	\$ 38,210	\$ 76,420	\$ 38,676	\$ 115,096
								1.0	Head Custodian	\$ 50,560	\$ 50,560	\$ 33,869	\$ 84,429
								1.0	Tech Spec.	\$ 38,210	\$ 38,210	\$ 30,684	\$ 68,894
1.0	25	25.0 Classroom teachers		\$ 55,447	\$ 1,386,175	\$ 312,611	\$ 1,698,786	25.0	Classroom teachers	\$ 55,447	\$ 1,386,175	\$ 312,611	\$ 1,698,786
0.2	2	0.4 Instructional music		\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510	0.4	Instrumental Music	\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510
0.4	2	0.8 SPED		\$ 55,447	\$ 44,358	\$ 31,970	\$ 76,327	2.0	SPED	\$ 55,447	\$ 110,894	\$ 45,886	\$ 156,780
0.2	2	0.4 ELL		\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510	0.4	ELL	\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510
0.2	2	0.4 Gifted		\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510	0.4	Gifted	\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510
0.2	2	0.4 Speech		\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510	0.4	Speech	\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510
0.2	2	0.4 Psychologist		\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510	1.0	Psychologist	\$ 55,447	\$ 55,447	\$ 34,289	\$ 89,736
0.1	2	0.2 OT/PT		\$ 55,447	\$ 11,089	\$ 25,012	\$ 36,101	0.4	OT/PT	\$ 55,447	\$ 22,179	\$ 27,331	\$ 49,510
39.00				\$ 2,207,001	\$ 875,633	\$ 3,082,634		43.10		\$ 2,420,653	\$ 966,305	\$ 3,386,958	

Summary of Financial Impacts

	Current Plan 6/2016	Option 1	Option 2	Option 3
	Current Plan in Effect (excludes enrollment growth)	New MCH on Pottstown Pike, 10 school option	Current Elementary School Model, 10 school option	New Elementary school on Pottstown Pike, 11 school Option
Total Aggregate Tax Increase	\$90.99	\$136.31	\$130.81	\$138.97
Average Annual Tax Increase	\$4.55	\$6.82	\$6.54	\$6.95
Increase over Existing Plan	-	\$2.27	\$1.99	\$2.40
Annual Staffing Costs	-	\$3,082,634	\$3,082,634	\$3,386,958

Next Steps

- **Current renovation to Exton Elementary and East Goshen Elementary continue to progress**
- **February 20 , 6:30 p.m.** – Property and Finance Committee of the School Board discusses the recommended option.
- **Spring, 2018** – WCASD Board approves an option
- **Summer, 2018** – Develop a time line for implementation of plan
- **Fall, 2018-** Implementation of plan begins

The background is a dark, textured surface covered with faint, light-colored sketches. These sketches include a globe in the upper left, a large letter 'V' in the top left, a microscope on the left side, a cross symbol in the lower left, an open book with handwritten text in the bottom center, and a percentage sign and other symbols in the bottom right.

Questions?