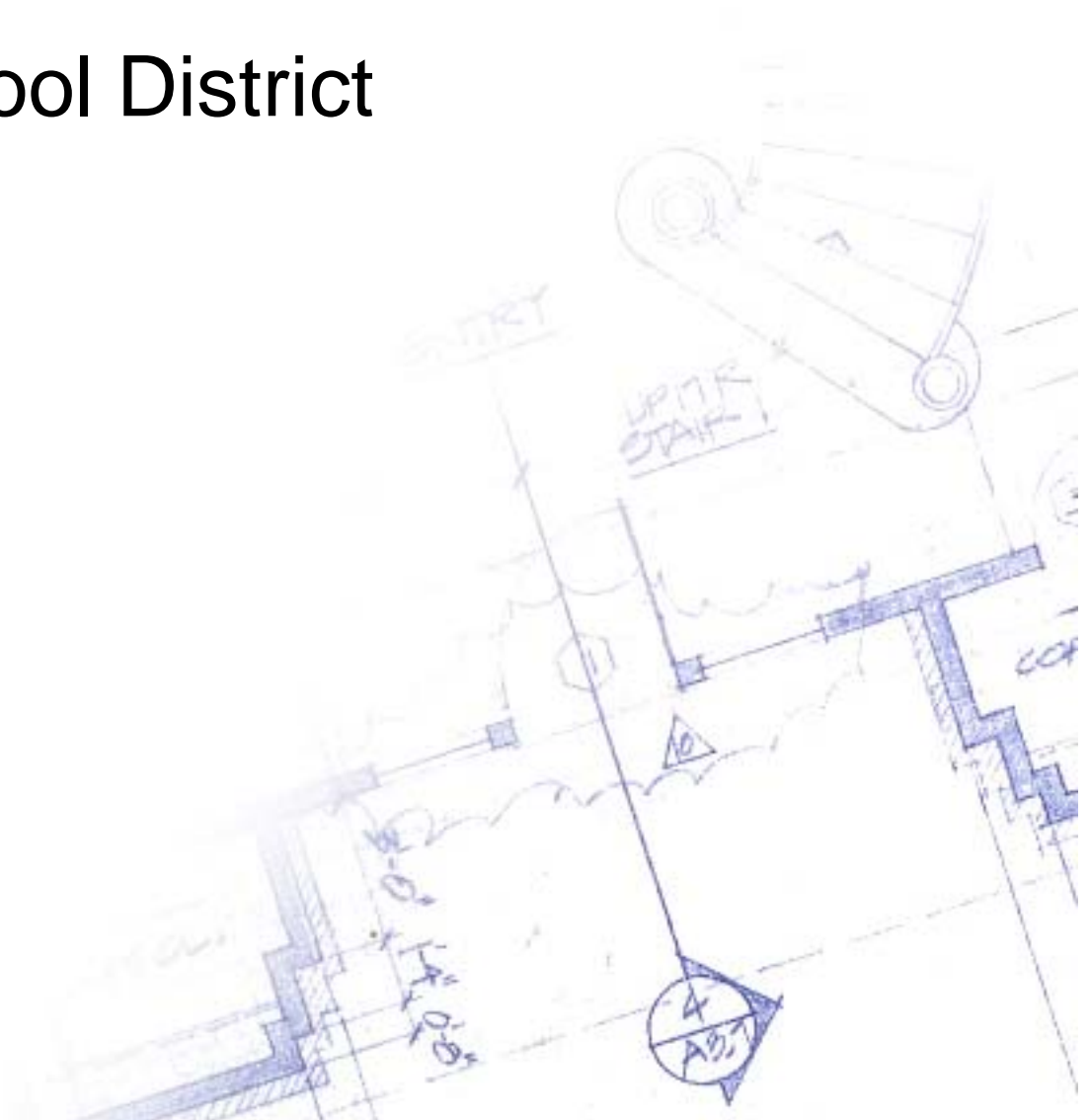


Avon Grove School District

Future Growth Meeting

January 18, 2007

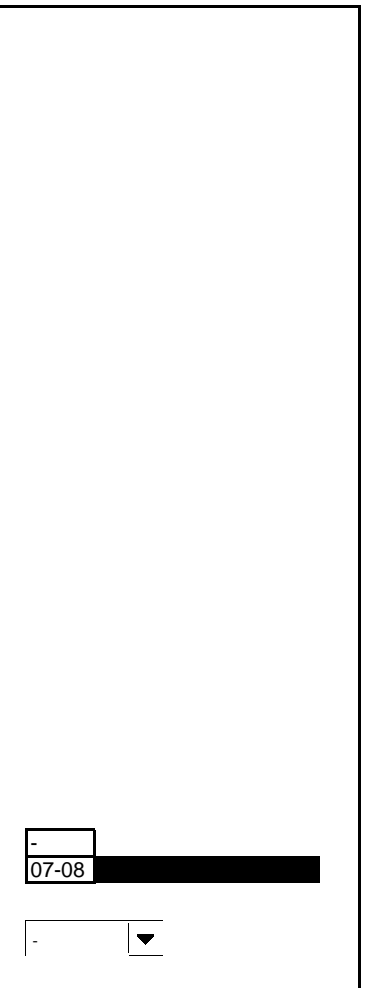
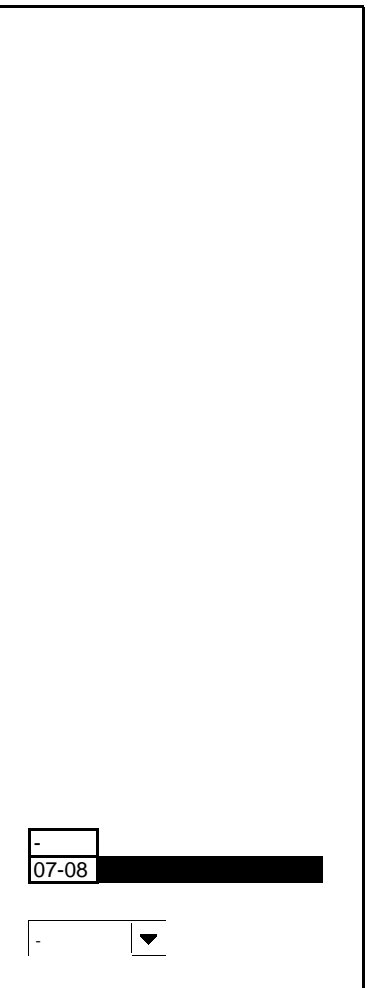
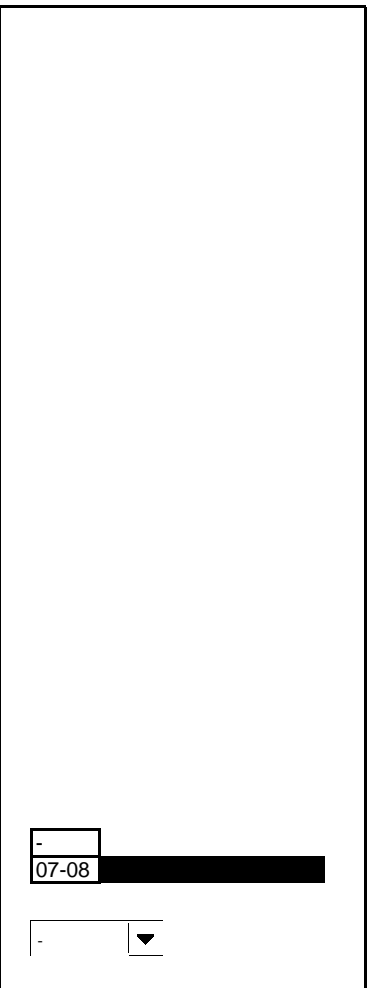
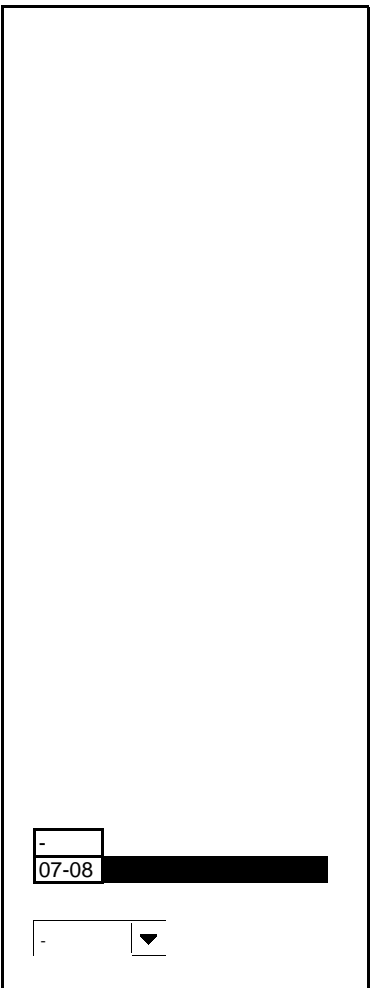
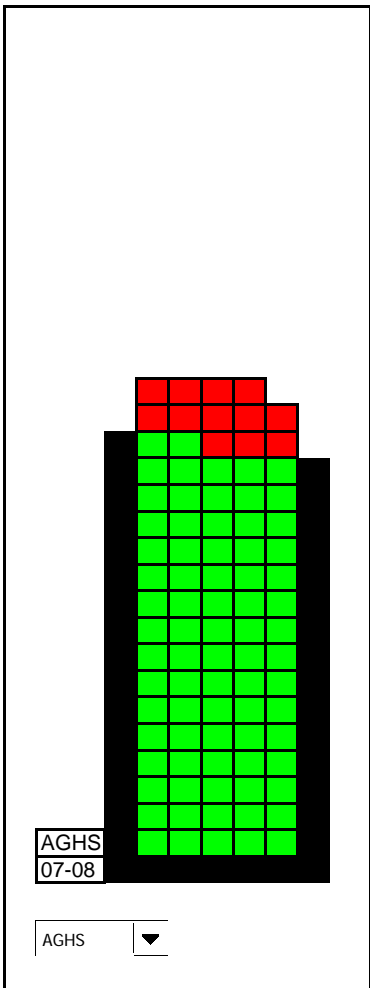
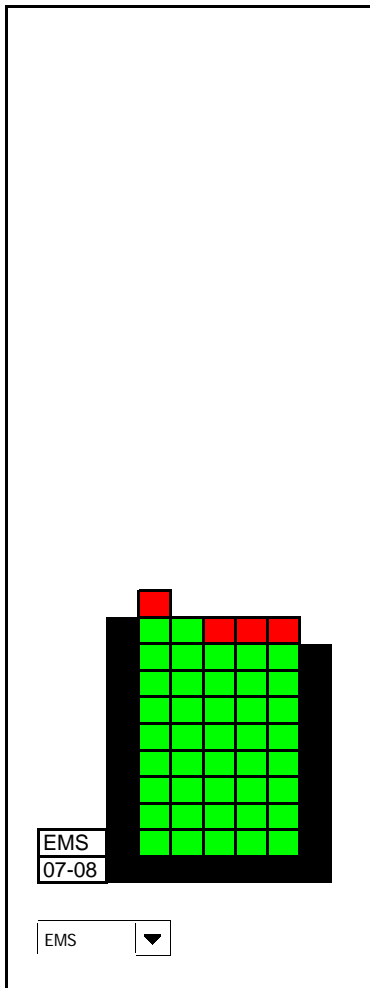
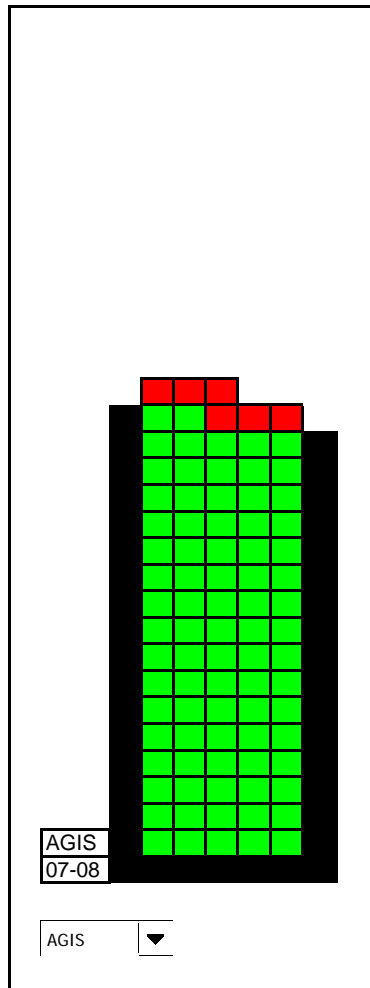
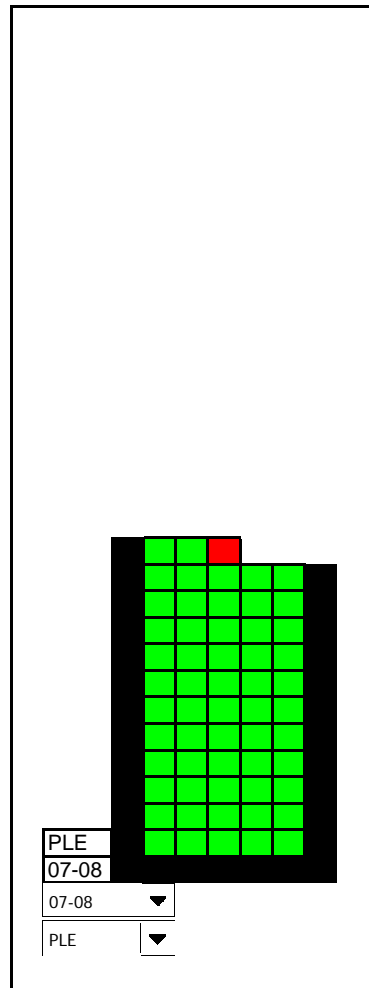


Agenda

- Review of Enrollment Impact
- Project Status
 - Land Update
 - Environmental Status
 - Review of Secondary School Campus Concept and Projected Costs
- Proposed Implementation
 - Phased Approach
 - Financial Implications

Review of Enrollment Projections

What is the impact if no new facilities are constructed?



Exclude?	1142
PLE	0
07-08	0
1150	0
1142	0
99%	0

Exclude?	1743
AGIS	0
07-08	0
1650	0
1743	0
106%	0

Exclude?	916
EMS	0
07-08	0
850	0
916	0
108%	0

Exclude?	1775
AGHS	0
07-08	0
1550	0
1775	0
115%	0

Exclude?	0
-	0
07-08	0
0	0
0	0
0%	0

Exclude?	0
-	0
07-08	0
0	0
0	0
0%	0

Exclude?	0
-	0
07-08	0
0	0
0	0
0%	0

Exclude?	0
-	0
07-08	0
0	0
0	0
0%	0

5576	
5576	

2	K	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	K	100%	348

2	3	100%	417
3	4	100%	430
4	5	100%	414
5	6	100%	482
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	465
3	8	100%	451
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	511
3	10	100%	431
4	11	100%	410
5	12	100%	423
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
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6	0	0%	0
7	0	0%	0
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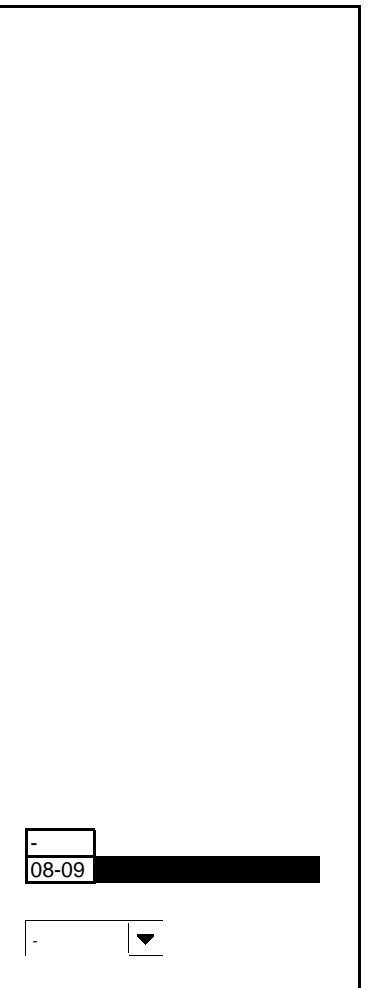
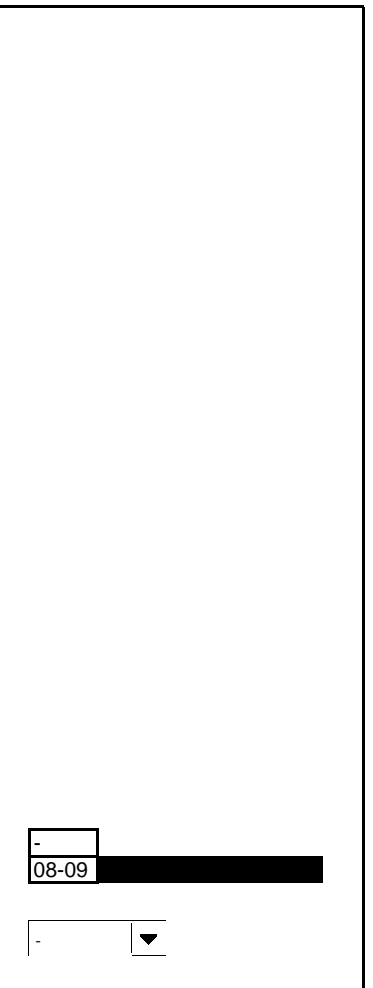
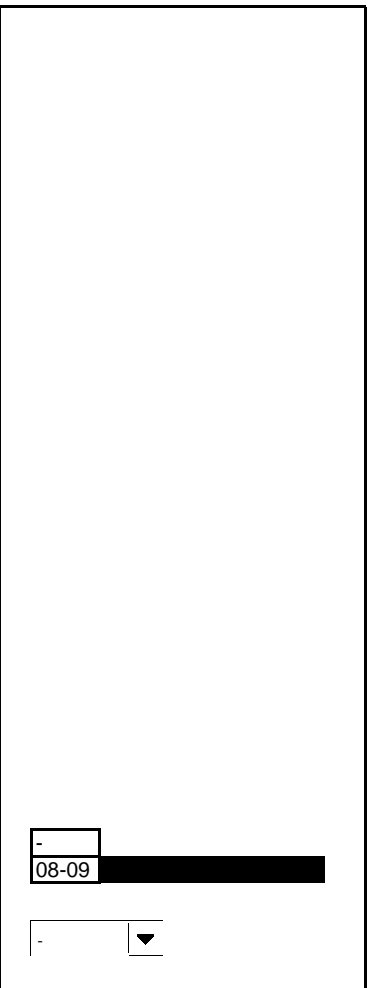
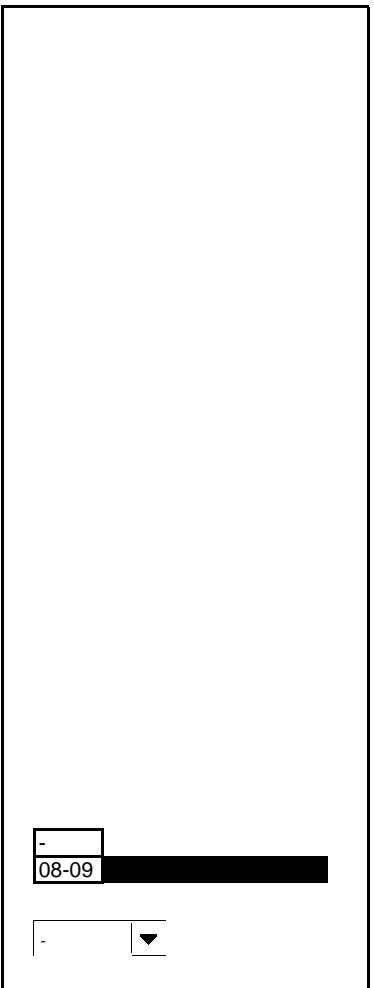
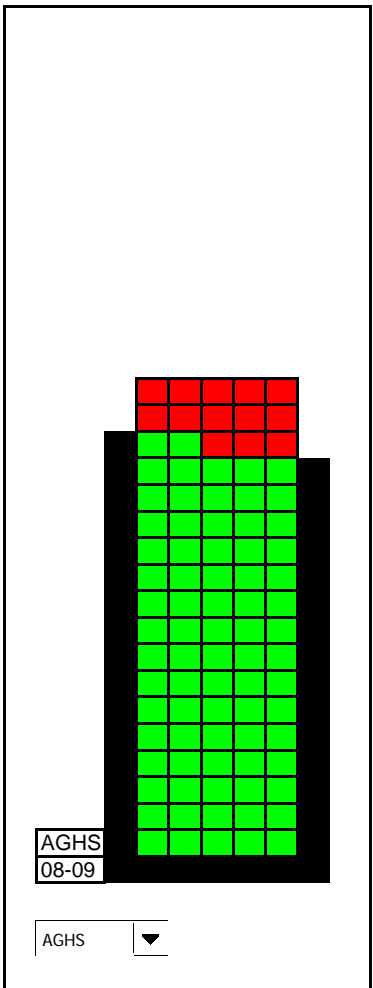
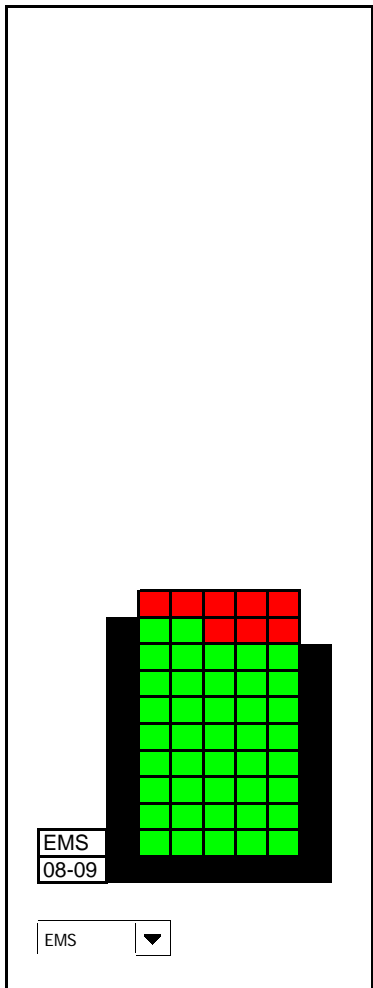
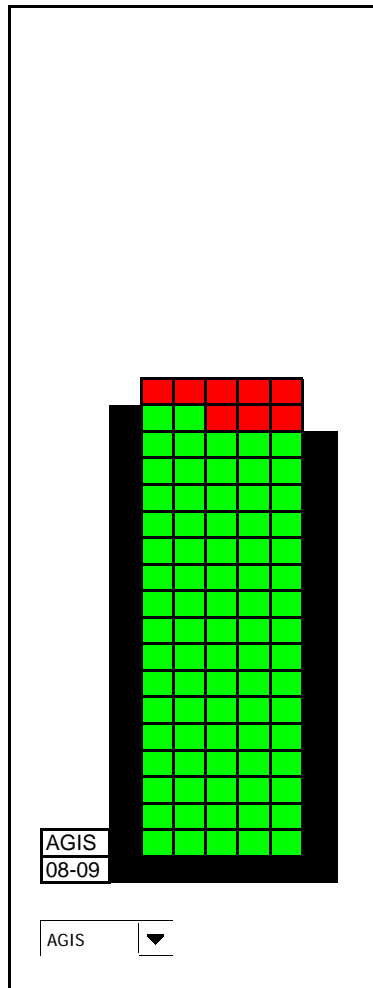
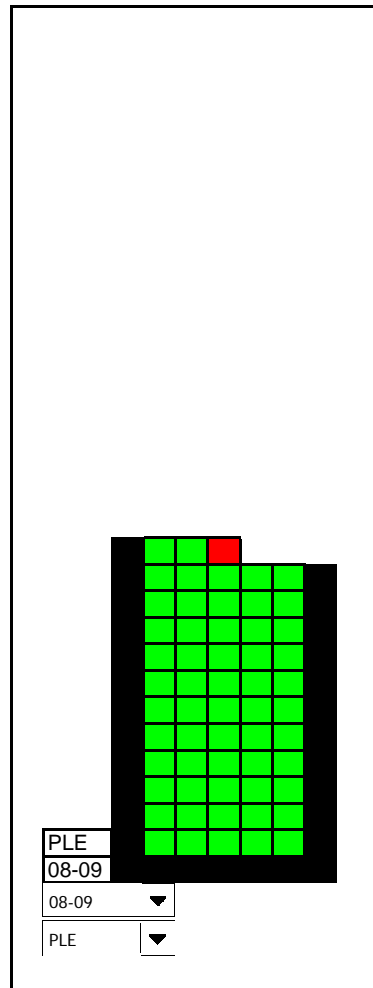
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3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	5576
Spare Seats or (Overrun)	(376)

Birthrate:	Median
Contingency:	No Change



Exclude?	1153
PLE	0
08-09	0
1150	0
1153	0
100%	0

Exclude?	1795
AGIS	0
08-09	0
1650	0
1795	0
109%	0

Exclude?	998
EMS	0
08-09	0
850	0
998	0
117%	0

Exclude?	1789
AGHS	0
08-09	0
1550	0
1789	0
115%	0

Exclude?	0
-	0
08-09	0
0	0
0	0
0%	0

Exclude?	0
-	0
08-09	0
0	0
0	0
0%	0

Exclude?	0
-	0
08-09	0
0	0
0	0
0%	0

Exclude?	0
-	0
08-09	0
0	0
0	0
0%	0

5735	
5735	

2	K	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	K	100%	327

2	3	100%	436
3	4	100%	451
4	5	100%	465
5	6	100%	443
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	527
3	8	100%	471
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	489
3	10	100%	493
4	11	100%	424
5	12	100%	383
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
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7	0	0%	0
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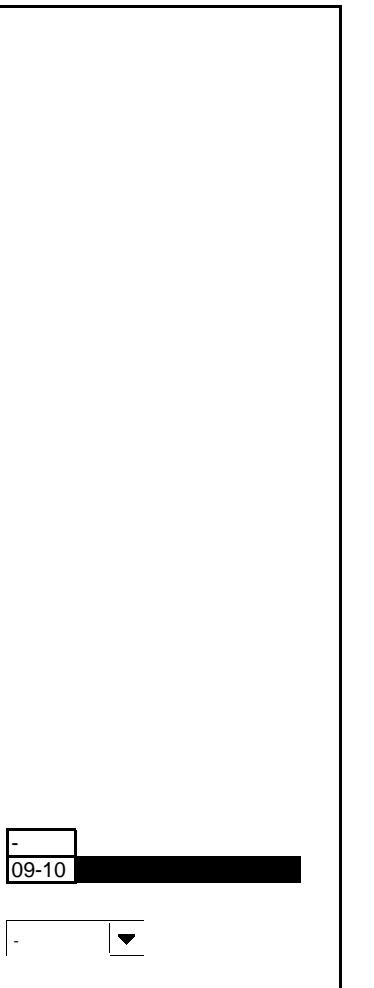
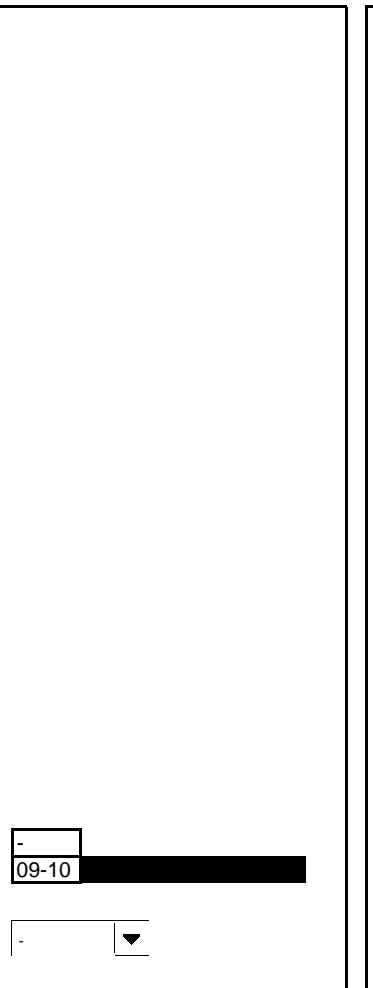
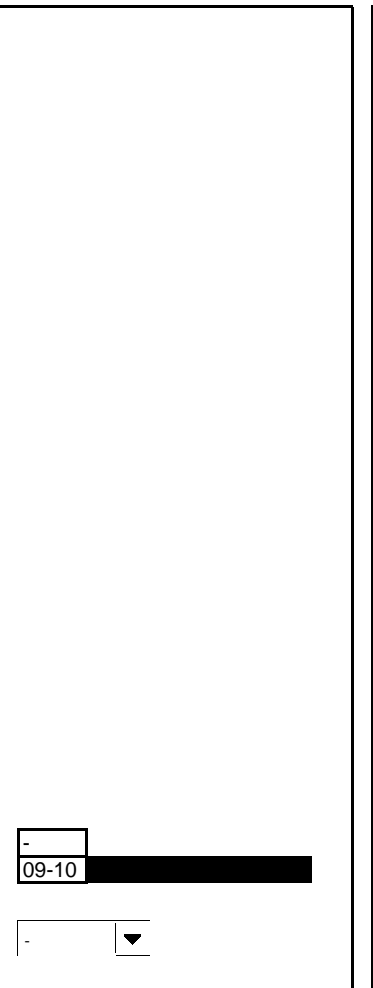
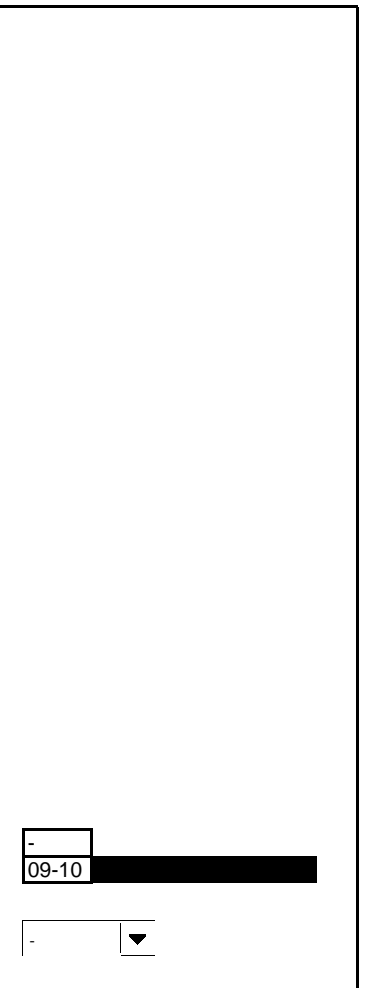
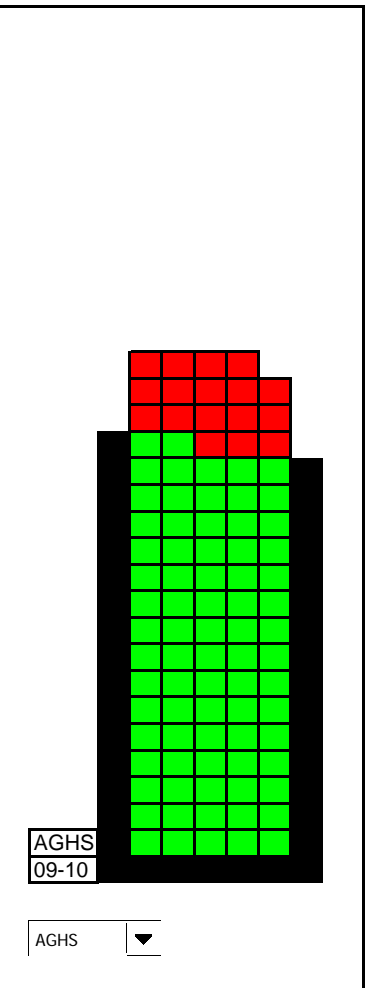
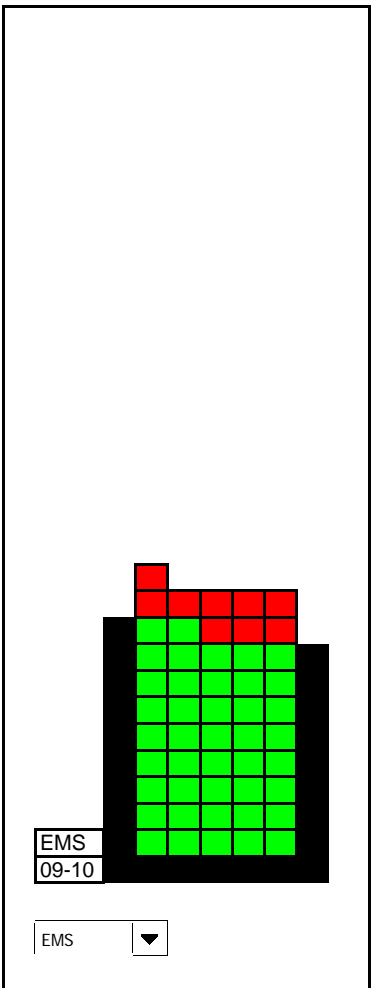
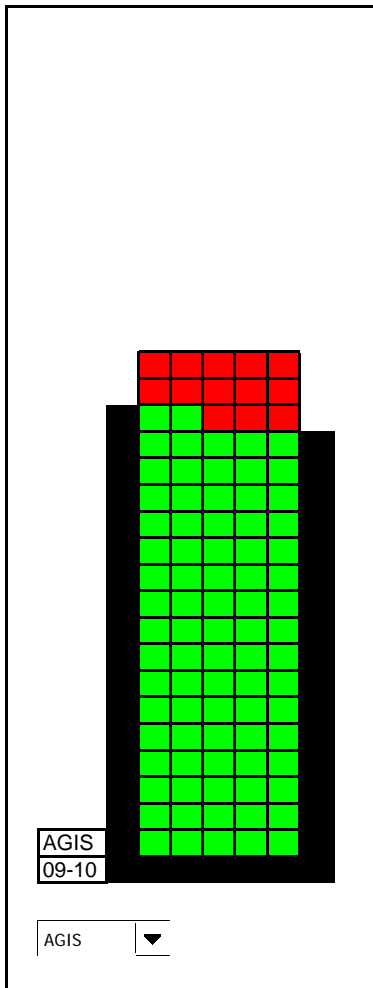
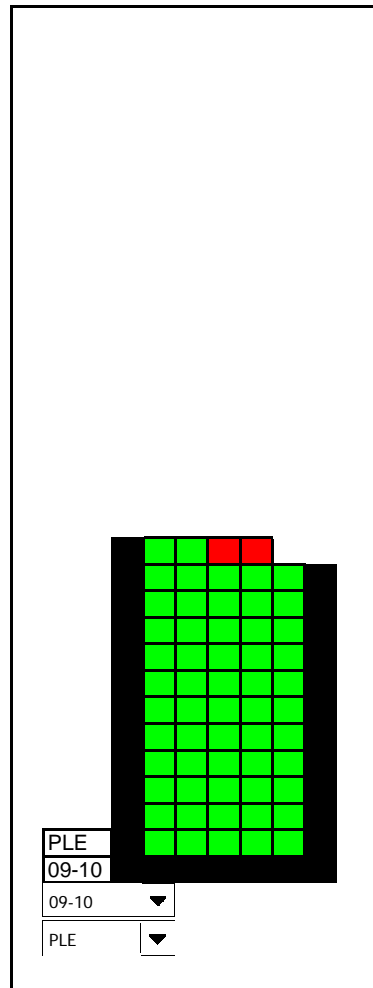
2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	5735
Spare Seats or (Overrun)	(535)

Birthrate:	Median
Contingency:	No Change



Exclude?	1169
PLE	0
09-10	0
1150	0
1169	0
102%	0

Exclude?	1888
AGIS	0
09-10	0
1650	0
1888	0
114%	0

Exclude?	1019
EMS	0
09-10	0
850	0
1019	0
120%	0

Exclude?	1866
AGHS	0
09-10	0
1550	0
1866	0
120%	0

Exclude?	0
-	0
09-10	0
0	0
0	0
0%	0

Exclude?	0
-	0
09-10	0
0	0
0	0
0%	0

Exclude?	0
-	0
09-10	0
0	0
0	0
0%	0

Exclude?	0
-	0
09-10	0
0	0
0	0
0%	0

5942
5942

2	K	100%	327
3	1	100%	393
4	2	100%	449
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	3	100%	431
3	4	100%	471
4	5	100%	488
5	6	100%	498
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	485
3	8	100%	534
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	511
3	10	100%	473
4	11	100%	485
5	12	100%	397
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
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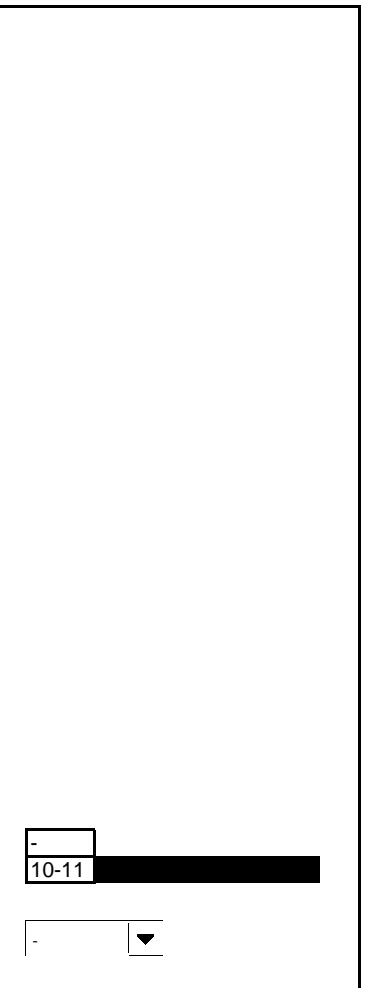
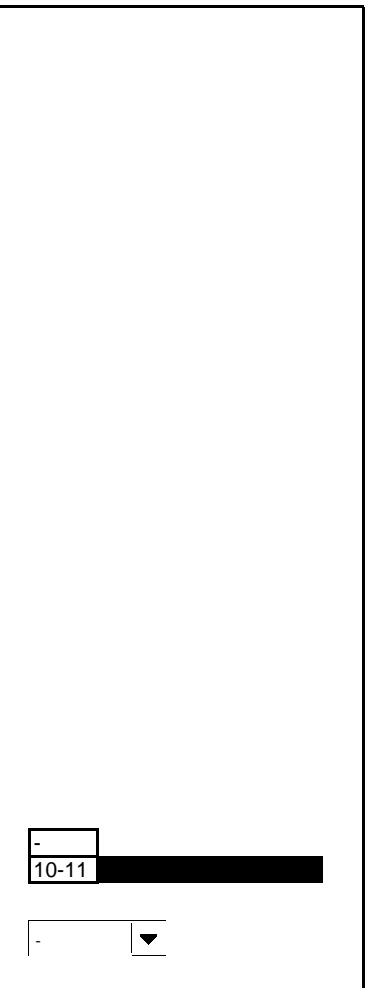
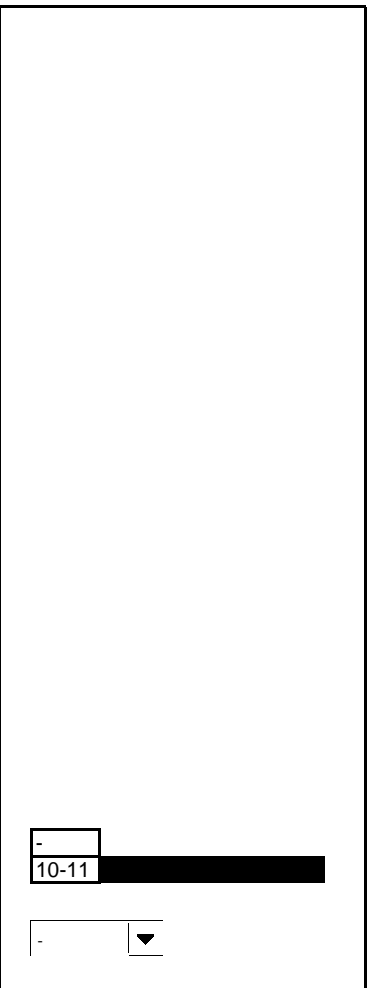
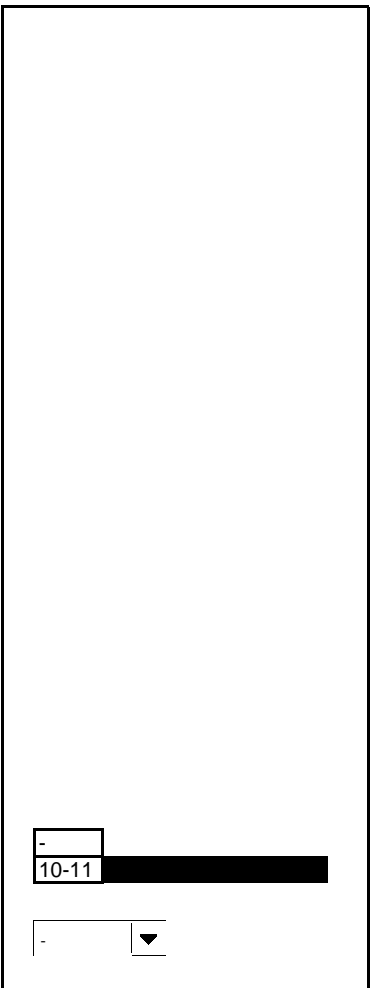
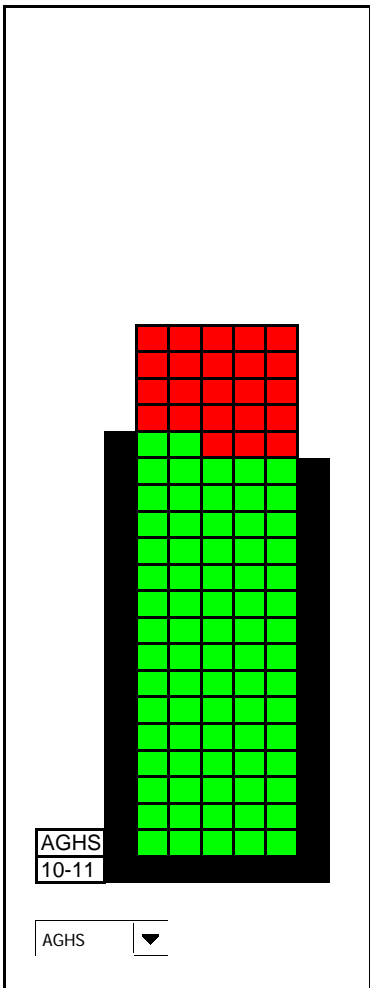
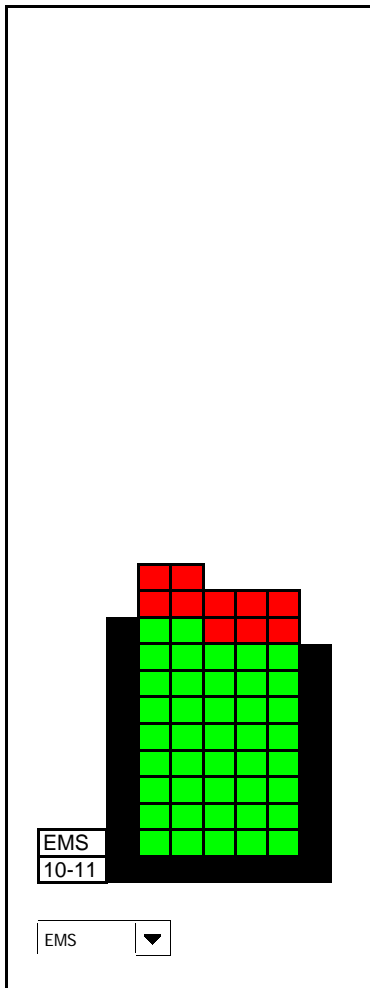
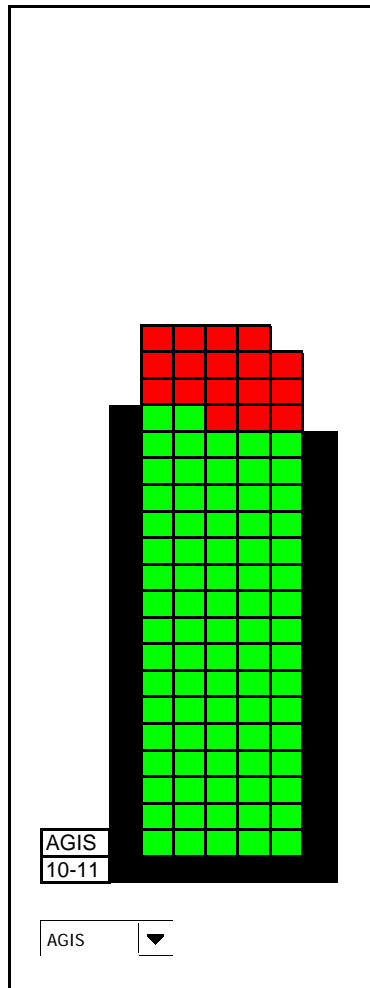
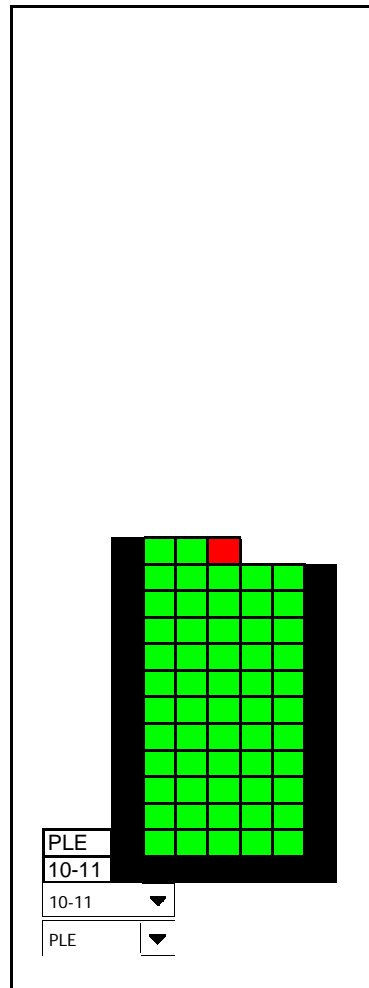
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7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	5942
Spare Seats or (Overrun)	(742)

Birthrate:	Median
Contingency:	No Change



Exclude?	1143
PLE	0
10-11	0
1150	0
1143	0
99%	0

Exclude?	1970
AGIS	0
10-11	0
1650	0
1970	0
119%	0

Exclude?	1037
EMS	0
10-11	0
850	0
1037	0
122%	0

Exclude?	1992
AGHS	0
10-11	0
1550	0
1992	0
129%	0

Exclude?	0
-	0
10-11	0
0	0
0	0
0%	0

Exclude?	0
-	0
10-11	0
0	0
0	0
0%	0

Exclude?	0
-	0
10-11	0
0	0
0	0
0%	0

Exclude?	0
-	0
10-11	0
0	0
0	0
0%	0

6142	
6142	

2	K	100%	327
3	1	100%	393
4	2	100%	423
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	3	100%	473
3	4	100%	465
4	5	100%	509
5	6	100%	523
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	546
3	8	100%	491
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	578
3	10	100%	494
4	11	100%	466
5	12	100%	454
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7	0	0%	0
8	0	0%	0

2	0	0%	0
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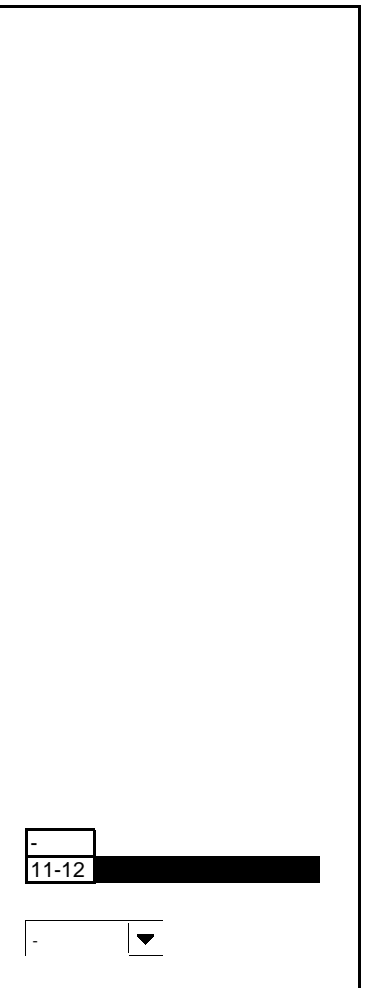
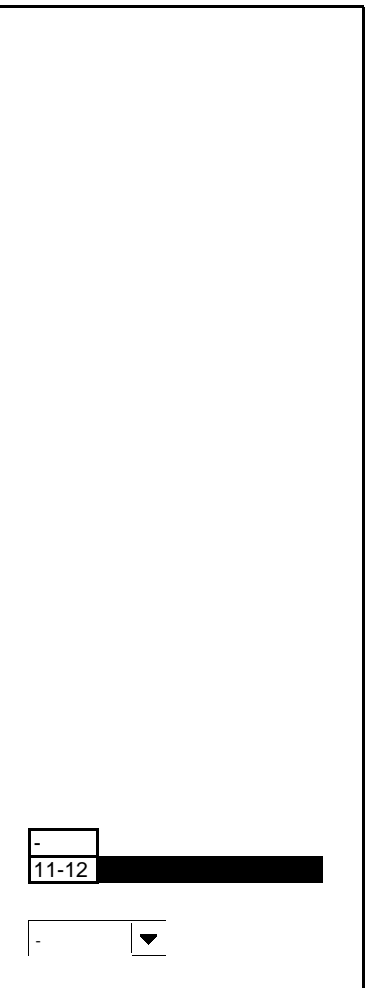
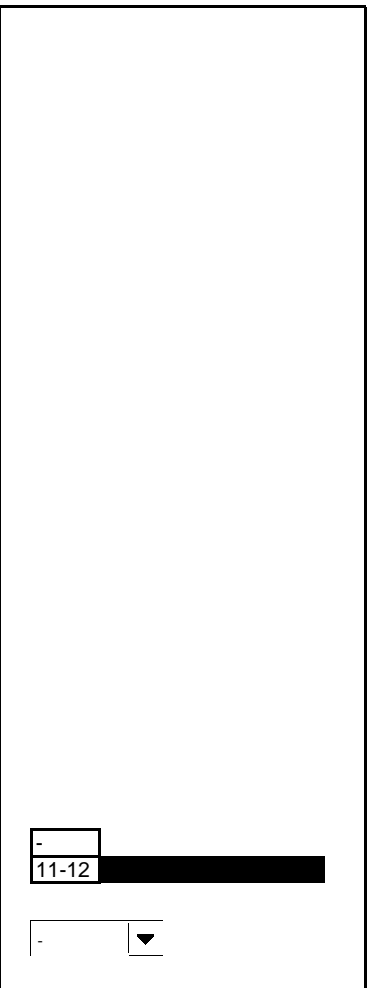
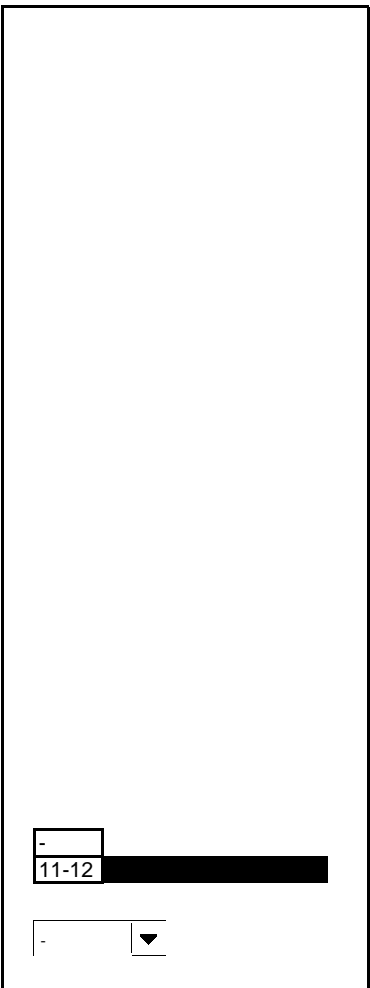
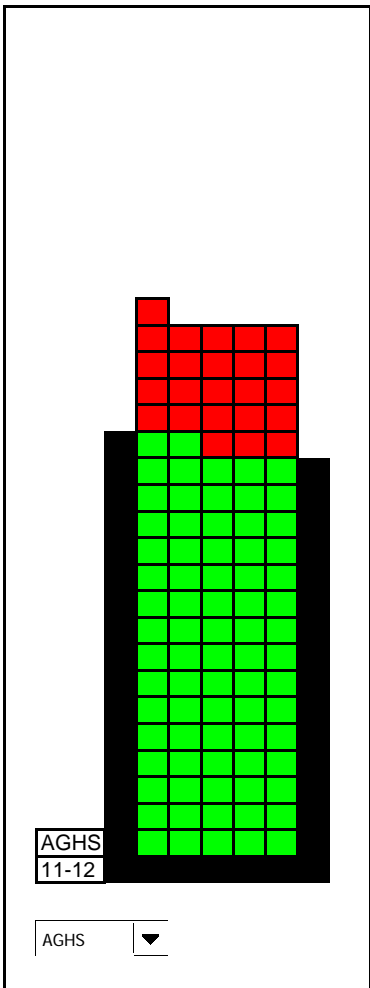
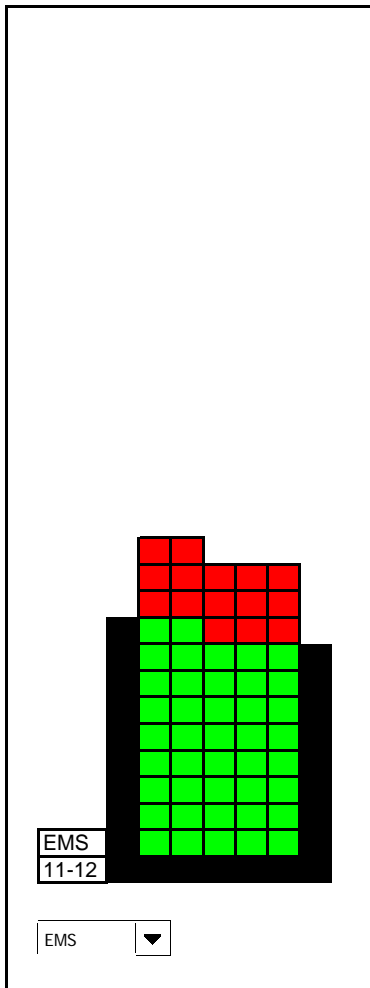
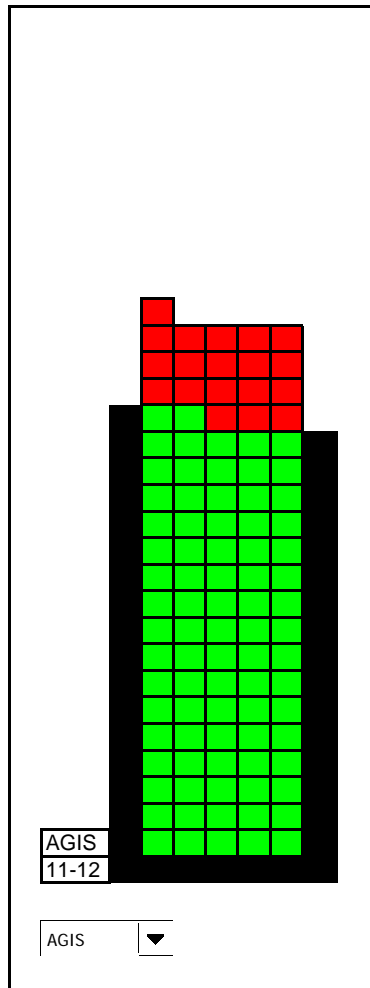
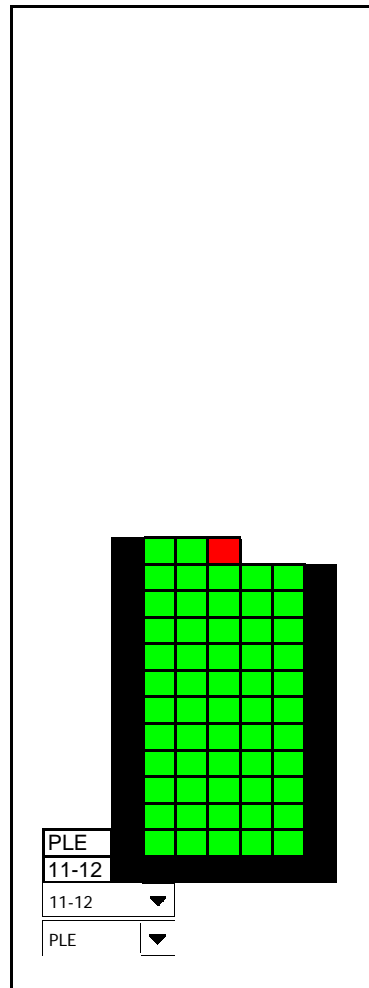
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5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	6142
Spare Seats or (Overrun)	(942)

Birthrate:	Median
Contingency:	No Change



Exclude?	1143
PLE	0
11-12	0
1150	0
1143	0
99%	0

Exclude?	2003
AGIS	0
11-12	0
1650	0
2003	0
121%	0

Exclude?	1127
EMS	0
11-12	0
850	0
1127	0
133%	0

Exclude?	2015
AGHS	0
11-12	0
1550	0
2015	0
130%	0

Exclude?	0
-	0
11-12	0
0	0
0	0
0%	0

Exclude?	0
-	0
11-12	0
0	0
0	0
0%	0

Exclude?	0
-	0
11-12	0
0	0
0	0
0%	0

Exclude?	0
-	0
11-12	0
0	0
0	0
0%	0

6288	
6288	

2	K	100%	327
3	1	100%	393
4	2	100%	423
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	3	100%	446
3	4	100%	510
4	5	100%	502
5	6	100%	545
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	574
3	8	100%	553
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	533
3	10	100%	559
4	11	100%	486
5	12	100%	437
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
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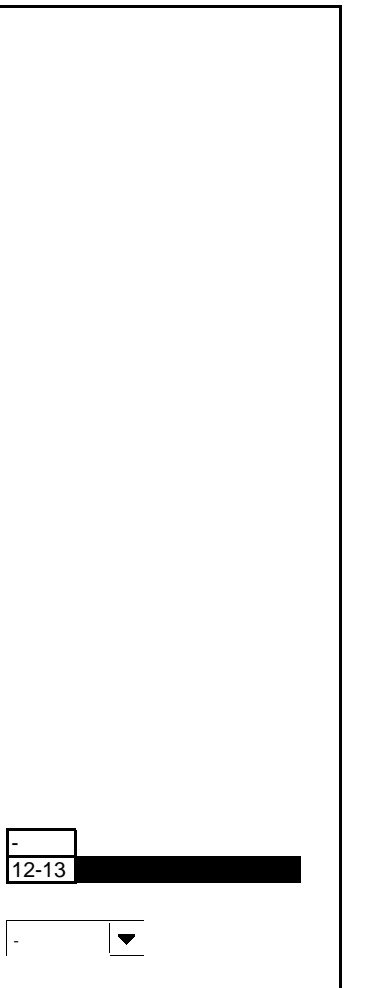
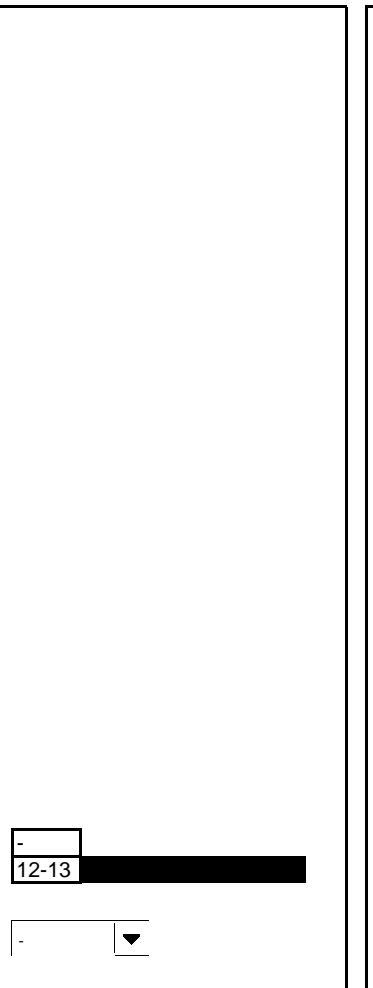
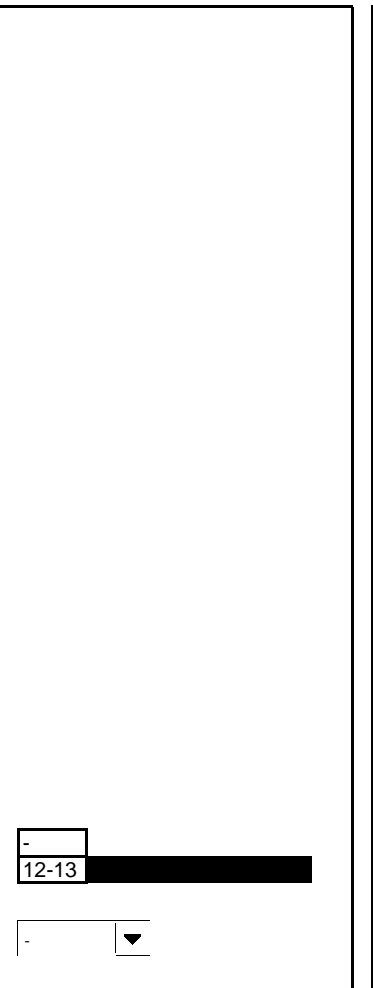
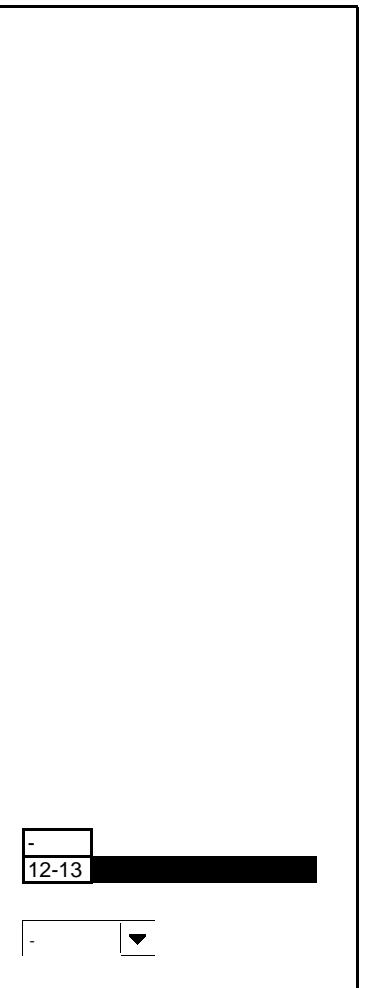
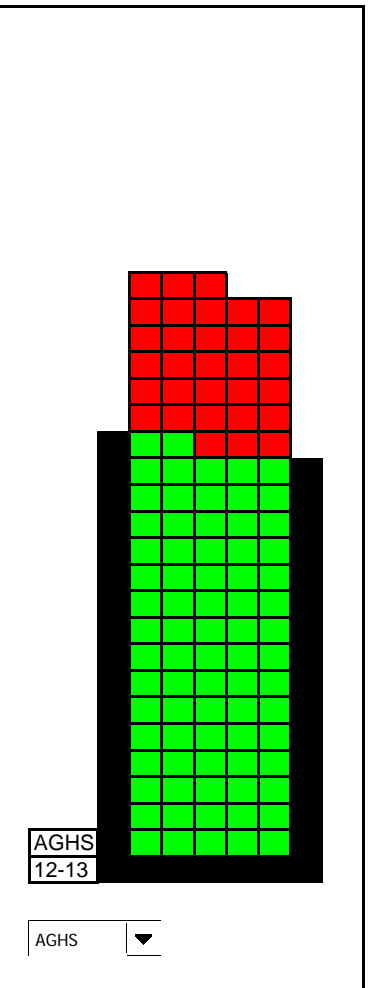
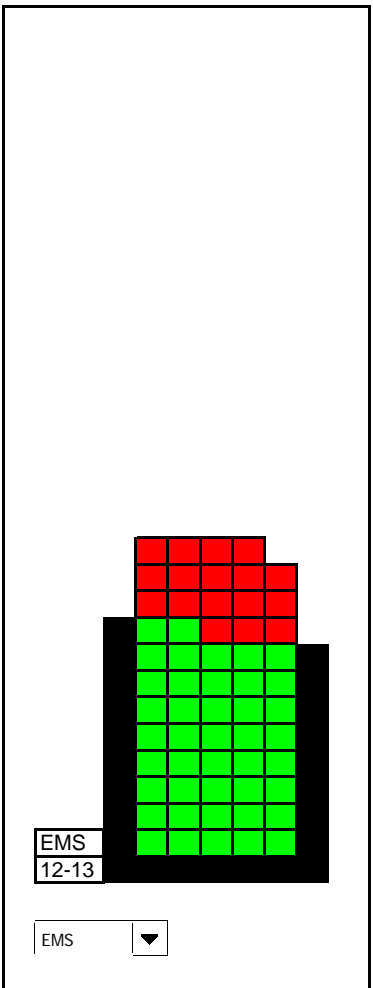
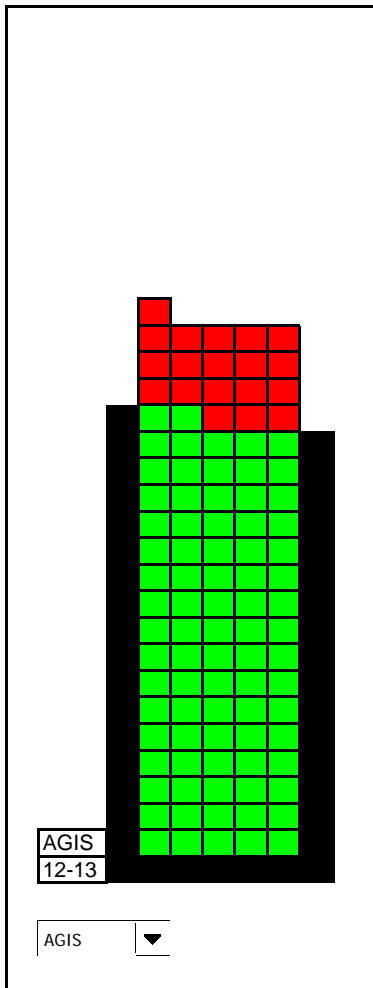
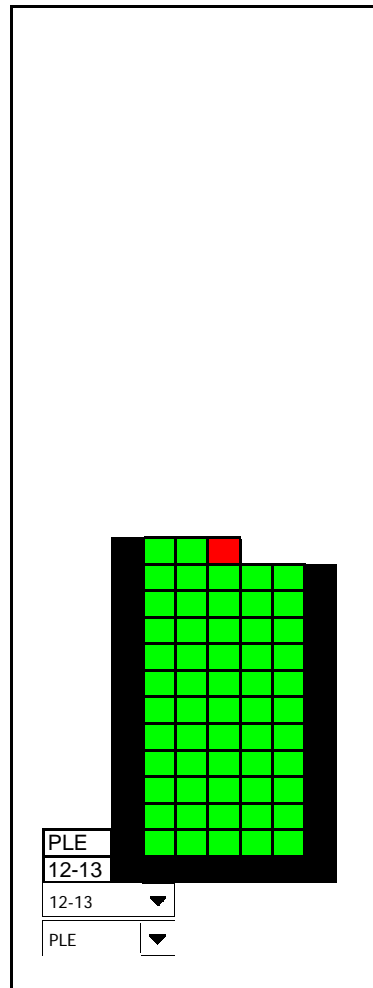
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5	0	0%	0
6	0	0%	0
7	0	0%	0
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3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	6288
Spare Seats or (Overrun)	(1088)

Birthrate:	Median
Contingency:	No Change



Exclude?	1143
PLE	0
12-13	0
1150	0
1143	0
99%	0

Exclude?	2015
AGIS	0
12-13	0
1650	0
2015	0
122%	0

Exclude?	1179
EMS	0
12-13	0
850	0
1179	0
139%	0

Exclude?	2146
AGHS	0
12-13	0
1550	0
2146	0
138%	0

Exclude?	0
-	0
12-13	0
0	0
0	0
0%	0

Exclude?	0
-	0
12-13	0
0	0
0	0
0%	0

Exclude?	0
-	0
12-13	0
0	0
0	0
0%	0

Exclude?	0
-	0
12-13	0
0	0
0	0
0%	0

6483	
6483	

2	K	100%	327
3	1	100%	393
4	2	100%	423
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	3	100%	446
3	4	100%	481
4	5	100%	550
5	6	100%	538
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	597
3	8	100%	582
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	625
3	10	100%	515
4	11	100%	551
5	12	100%	455
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
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4	0	0%	0
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6	0	0%	0
7	0	0%	0
8	0	0%	0

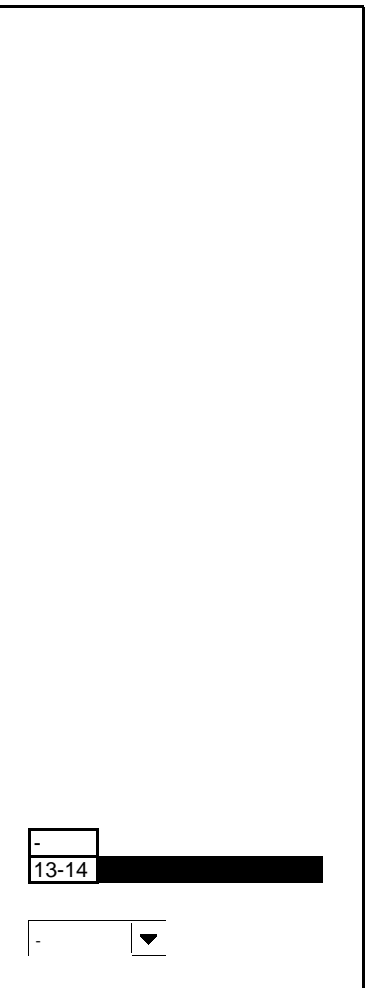
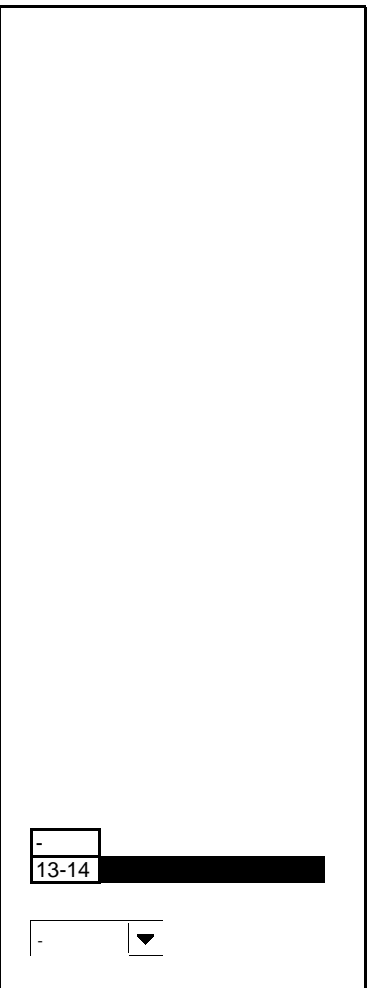
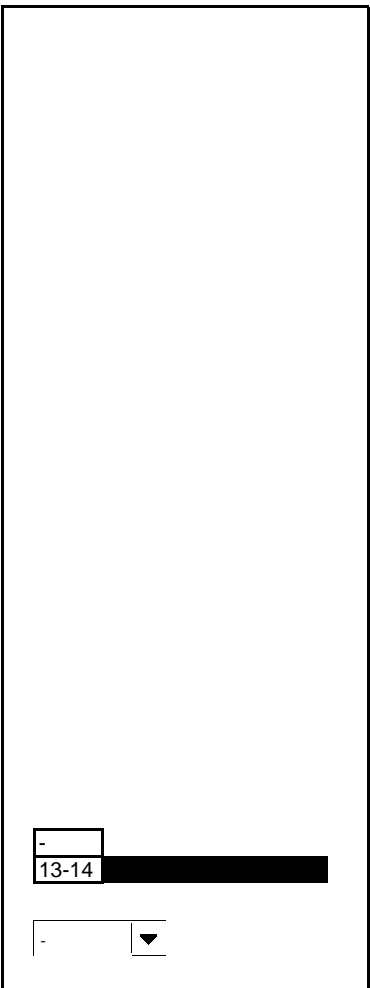
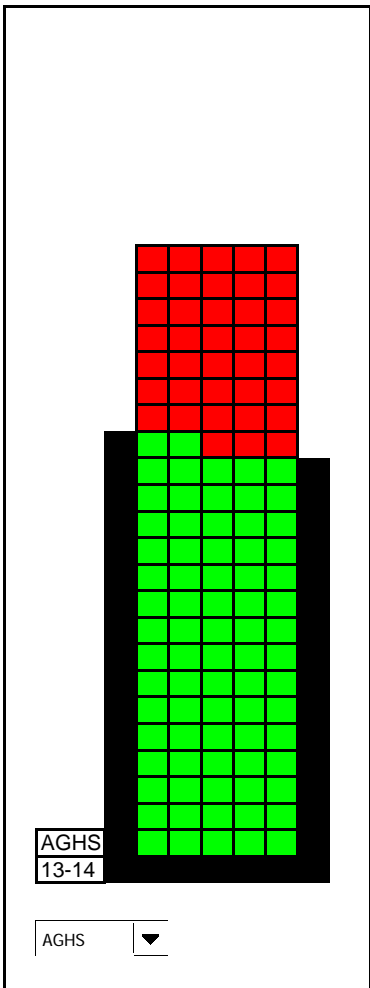
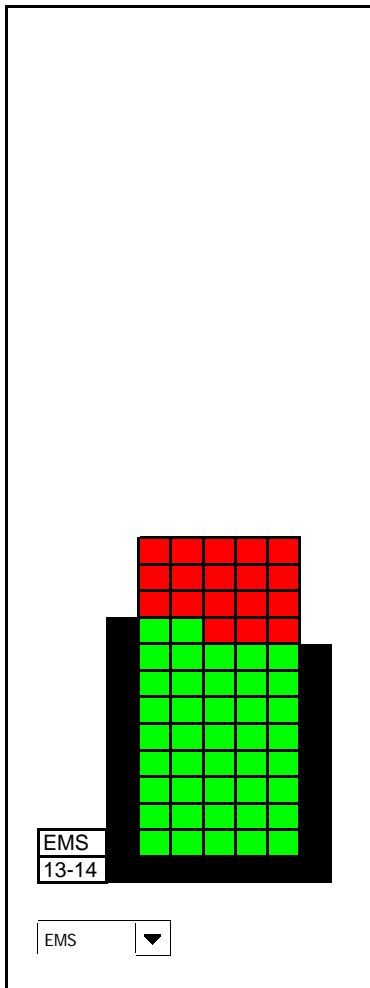
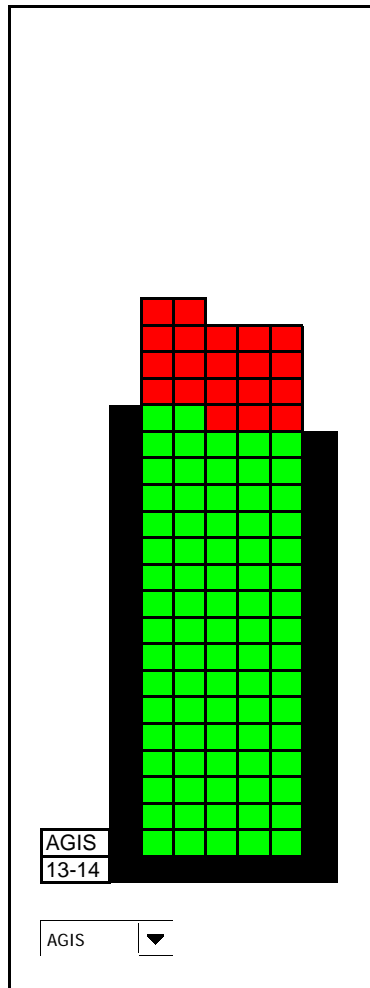
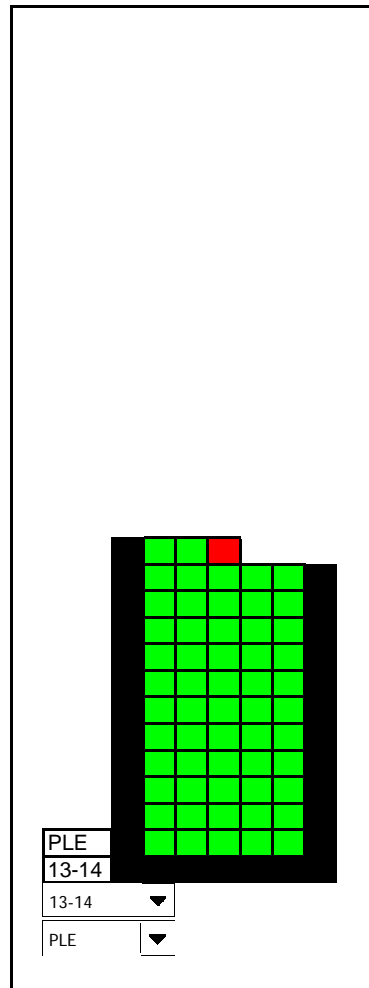
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3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	6483
Spare Seats or (Overrun)	(1283)

Birthrate:	Median
Contingency:	No Change



Exclude?	1143
PLE	0
13-14	0
1150	0
1143	0
99%	0

Exclude?	2035
AGIS	0
13-14	0
1650	0
2035	0
123%	0

Exclude?	1195
EMS	0
13-14	0
850	0
1195	0
141%	0

Exclude?	2293
AGHS	0
13-14	0
1550	0
2293	0
148%	0

Exclude?	0
-	0
13-14	0
0	0
0	0
0%	0

Exclude?	0
-	0
13-14	0
0	0
0	0
0%	0

Exclude?	0
-	0
13-14	0
0	0
0	0
0%	0

Exclude?	0
-	0
13-14	0
0	0
0	0
0%	0

6666	
6666	

2	K	100%	327
3	1	100%	393
4	2	100%	423
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	3	100%	446
3	4	100%	481
4	5	100%	519
5	6	100%	589
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	590
3	8	100%	605
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	666
3	10	100%	604
4	11	100%	507
5	12	100%	516
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

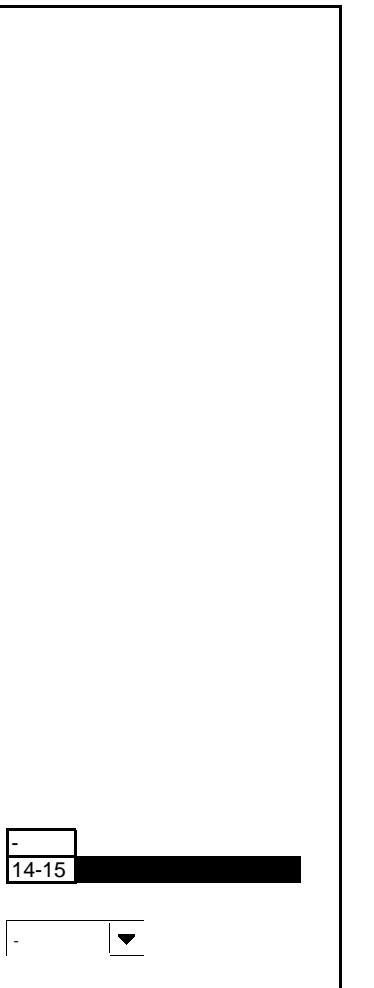
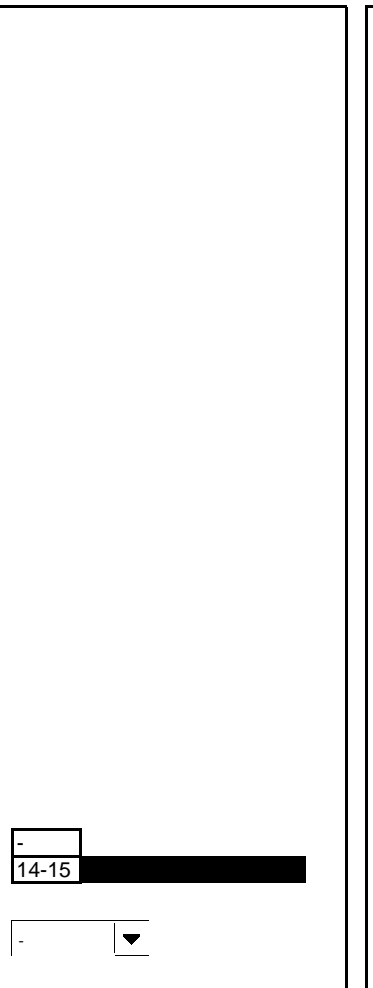
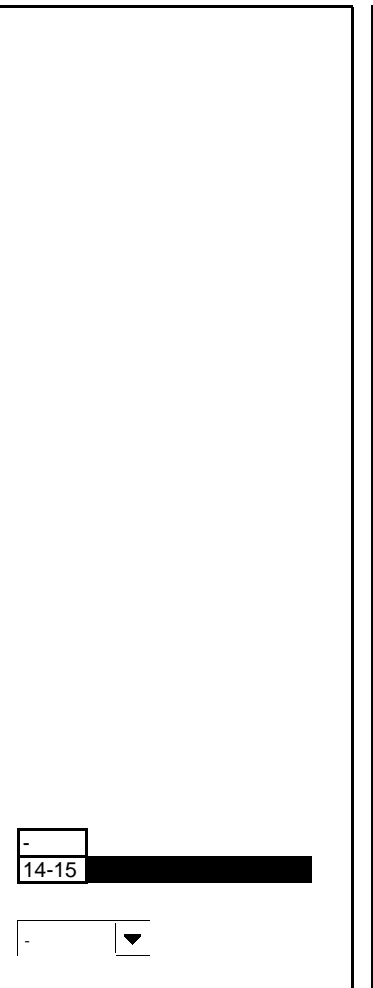
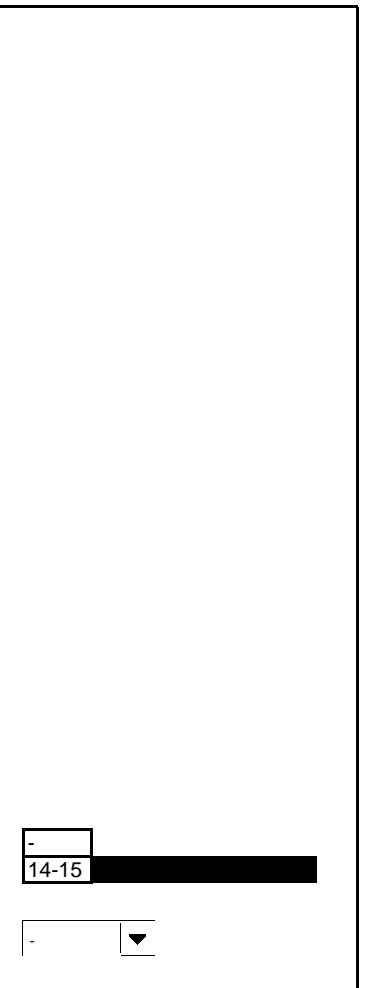
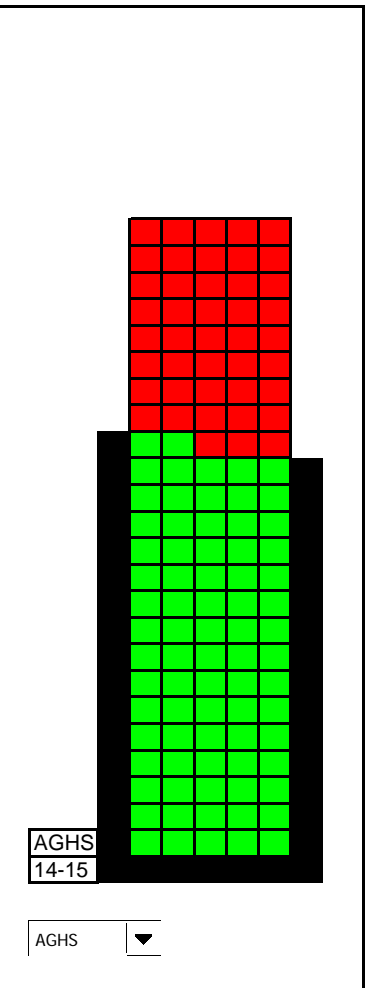
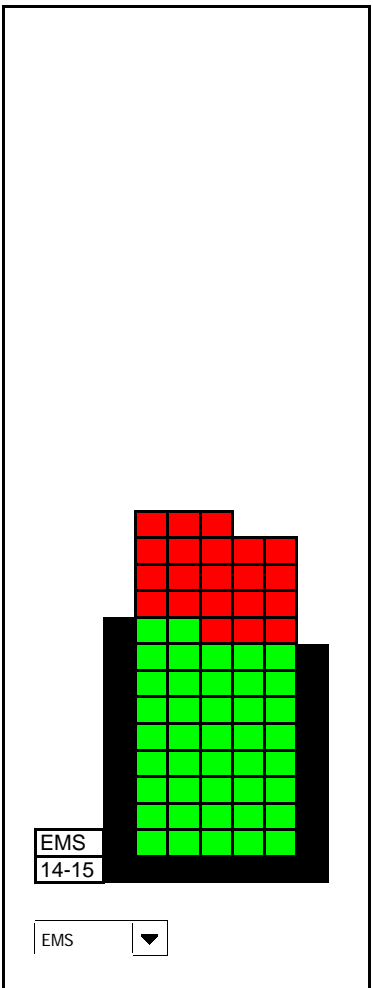
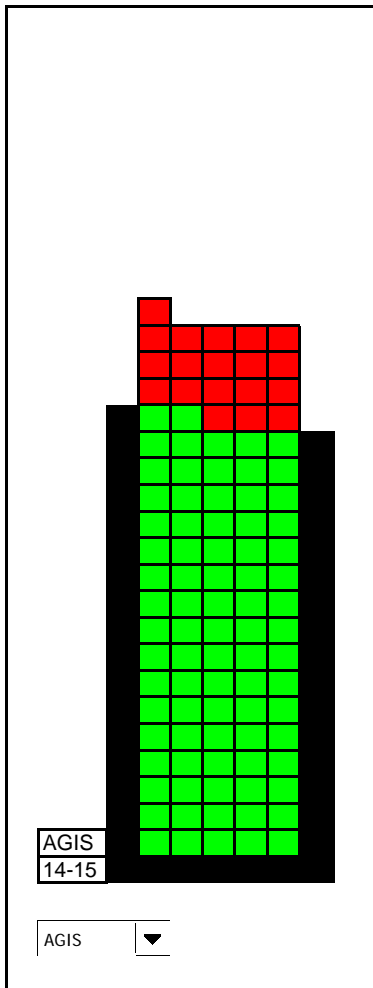
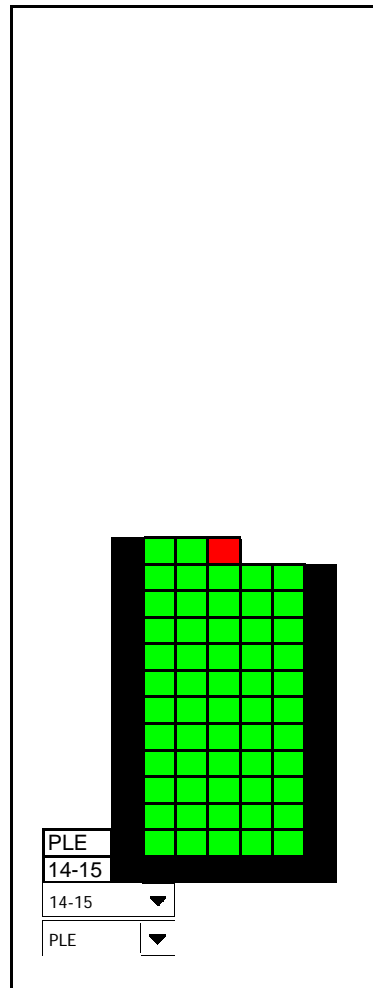
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3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	6666
Spare Seats or (Overrun)	(1466)

Birthrate:	Median
Contingency:	No Change



Exclude?	1143
PLE	0
14-15	0
1150	0
1143	0
99%	0

Exclude?	2002
AGIS	0
14-15	0
1650	0
2002	0
121%	0

Exclude?	1243
EMS	0
14-15	0
850	0
1243	0
146%	0

Exclude?	2383
AGHS	0
14-15	0
1550	0
2383	0
154%	0

Exclude?	0
-	0
14-15	0
0	0
0	0
0%	0

Exclude?	0
-	0
14-15	0
0	0
0	0
0%	0

Exclude?	0
-	0
14-15	0
0	0
0	0
0%	0

Exclude?	0
-	0
14-15	0
0	0
0	0
0%	0

6771	
6771	

2	K	100%	327
3	1	100%	393
4	2	100%	423
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	3	100%	446
3	4	100%	481
4	5	100%	519
5	6	100%	556
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	645
3	8	100%	598
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	670
3	10	100%	644
4	11	100%	595
5	12	100%	474
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
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7	0	0%	0
8	0	0%	0

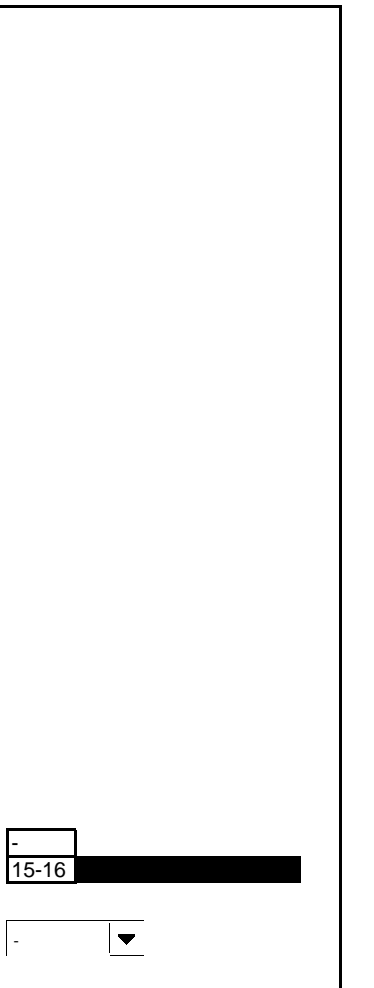
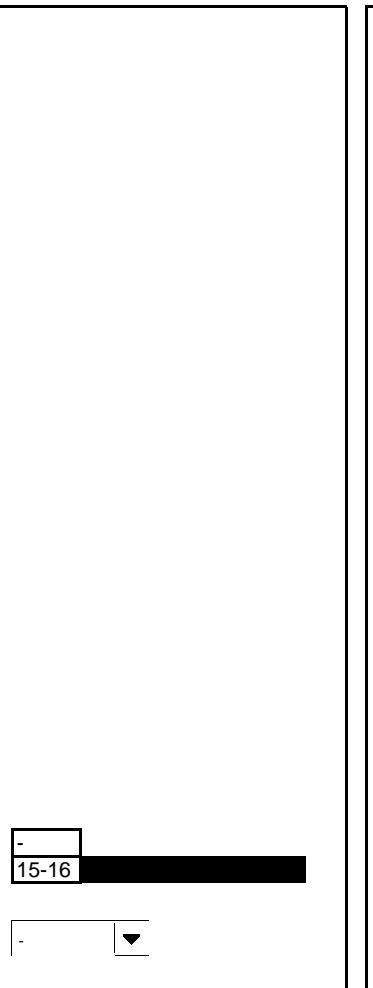
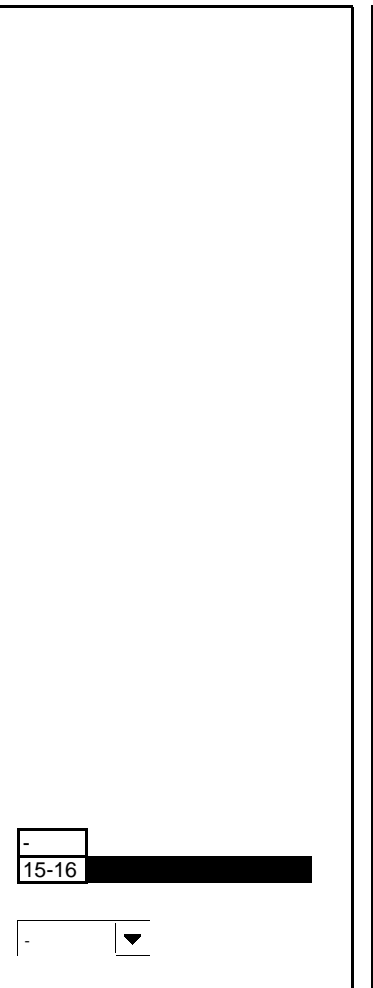
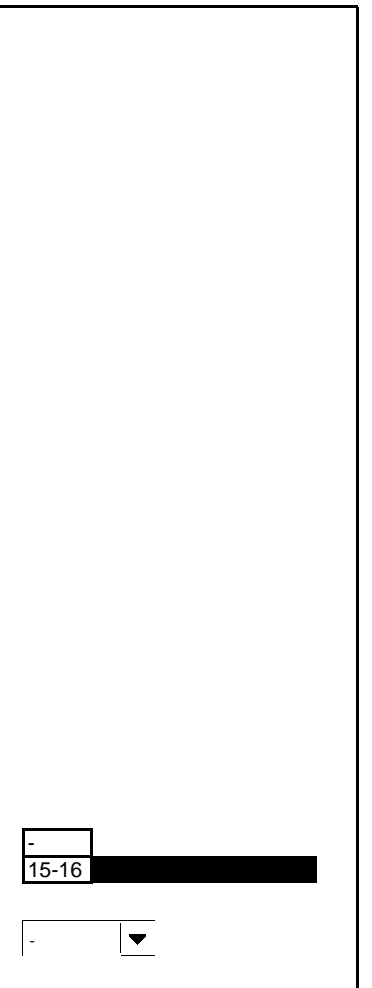
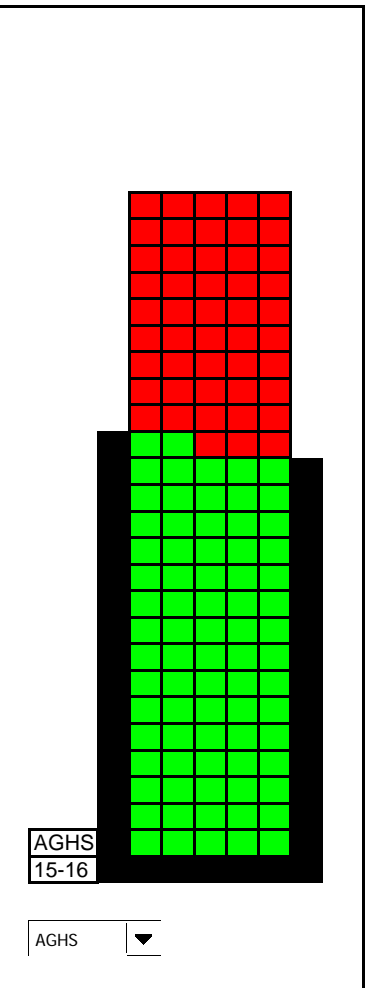
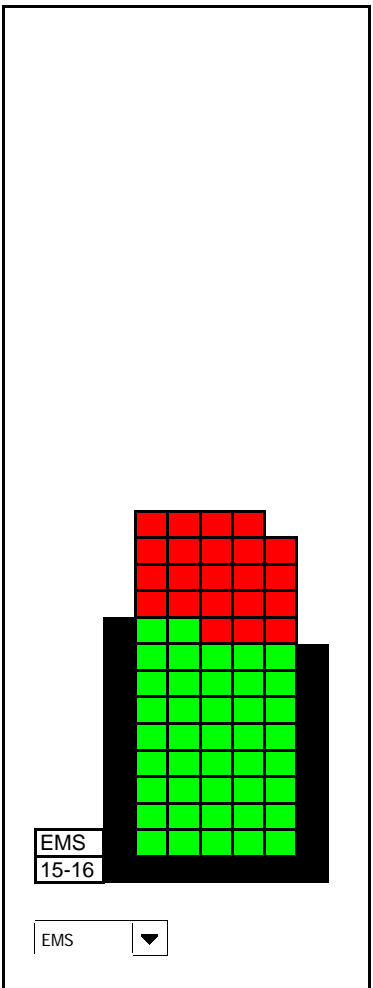
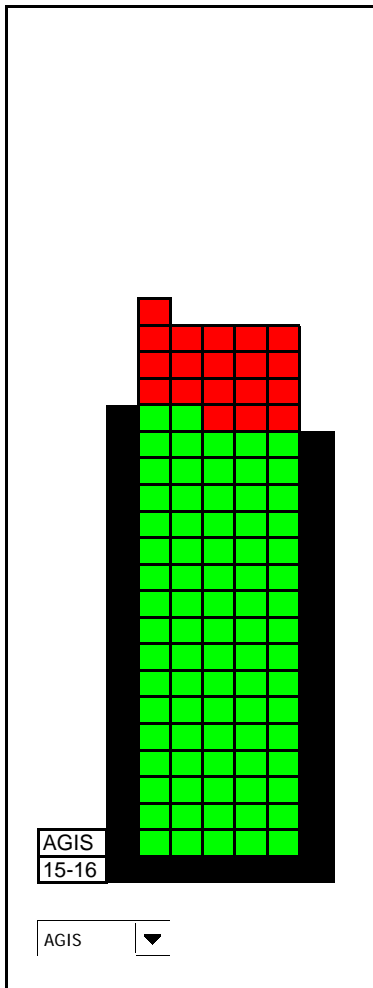
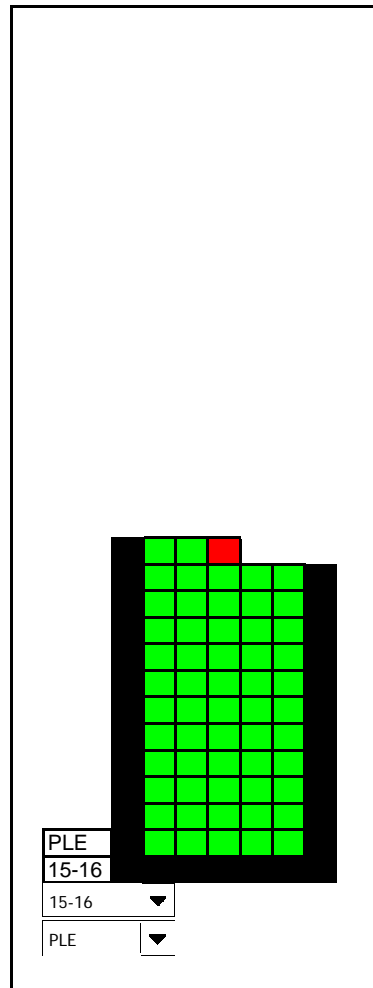
2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	6771
Spare Seats or (Overrun)	(1571)

Birthrate:	Median
Contingency:	No Change



Exclude?	1143
PLE	0
15-16	0
1150	0
1143	0
99%	0

Exclude?	2002
AGIS	0
15-16	0
1650	0
2002	0
121%	0

Exclude?	1262
EMS	0
15-16	0
850	0
1262	0
148%	0

Exclude?	2495
AGHS	0
15-16	0
1550	0
2495	0
161%	0

Exclude?	0
-	0
15-16	0
0	0
0	0
0%	0

Exclude?	0
-	0
15-16	0
0	0
0	0
0%	0

Exclude?	0
-	0
15-16	0
0	0
0	0
0%	0

Exclude?	0
-	0
15-16	0
0	0
0	0
0%	0

6902	
6902	

2	K	100%	327
3	1	100%	393
4	2	100%	423
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	3	100%	446
3	4	100%	481
4	5	100%	519
5	6	100%	556
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	7	100%	609
3	8	100%	653
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	100%	655
3	10	100%	648
4	11	100%	634
5	12	100%	558
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Total Capacity	5200
Total Occupancy	6902
Spare Seats or (Overrun)	(1702)

Birthrate:	Median
Contingency:	No Change

Project Status

Land Update

- District engaged in process to procure land
- Goal is secondary campus capable of supporting grades 6-12

Environmental Status

- Have conceptual agreement with State Agencies on wetland and bog turtle issues

Project Status

Secondary Campus Concept

- A new campus to provide flexible accommodations for growing secondary population
- Building planned to house the 6-8 grade population initially
- Preliminary Costs for the full program, with all the High School core facilities, were too high
- Conclusion: Project should be PHASED

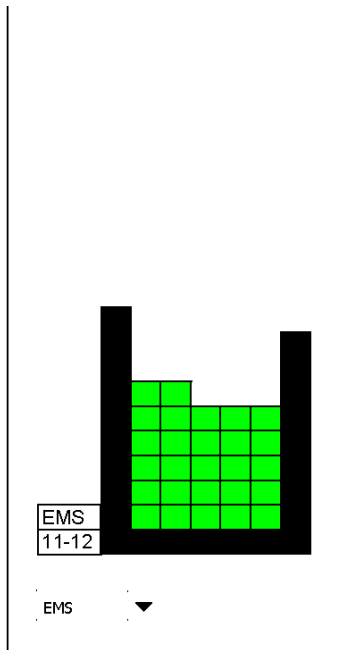
Project Status

Phased Approach Allows:

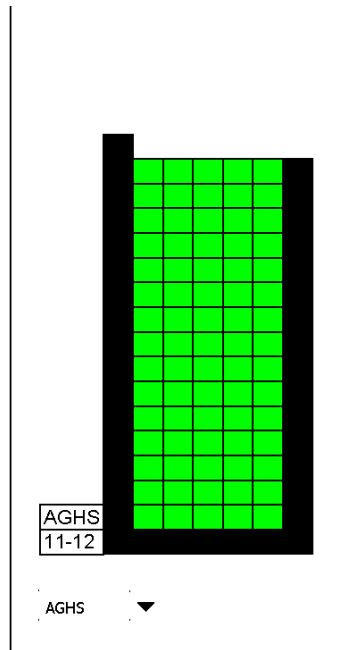
- Use of school for 6-8 for four or more years
- Time to reevaluate needs at a later date
- Future implementation of HS facilities possible
- Time to develop fiscal capability with district growth
- All expansion capabilities are retained

2011 New School Opens for Grades 6-8

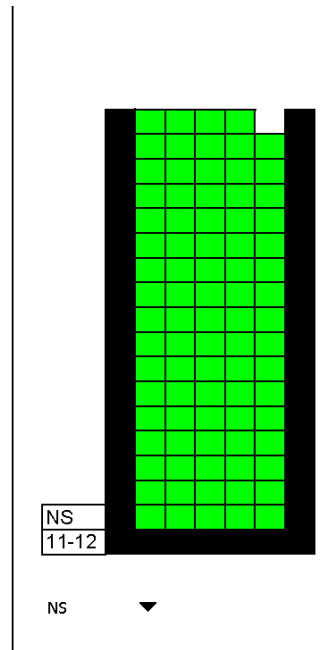
Opening of New School
relieves pressure on
Engle MS and AGHS



Exclude?	533
EMS	
11-12	
850	
533	
63%	



Exclude?	1482
AGHS	
11-12	
1550	
1482	
96%	



Exclude?	1672
NS	
11-12	
1700	
1672	
98%	

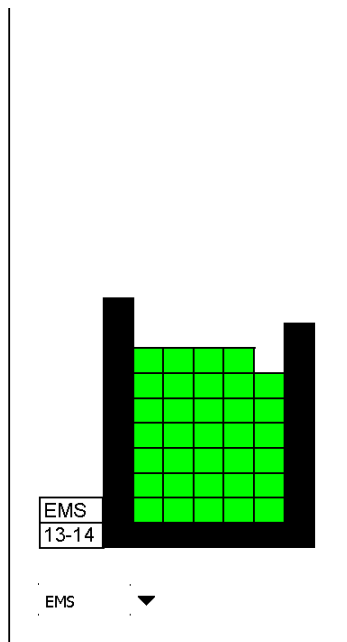
2	9	100%	533
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	0	0%	0
3	10	100%	559
4	11	100%	486
5	12	100%	437
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	6	100%	545
3	7	100%	574
4	8	100%	553
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

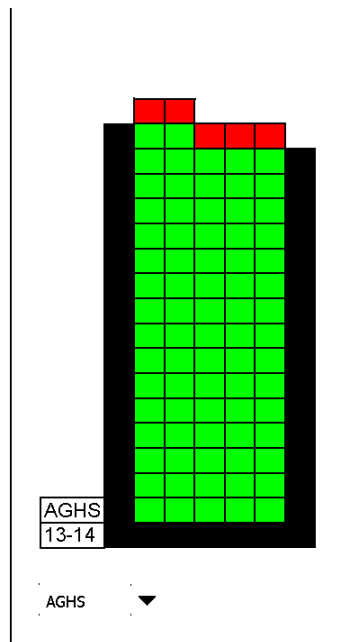
EMS – Fred S. Engle Middle School
AGHS – Avon Grove High School
NS – New School

2013 New School Still Serving Grades 6-8



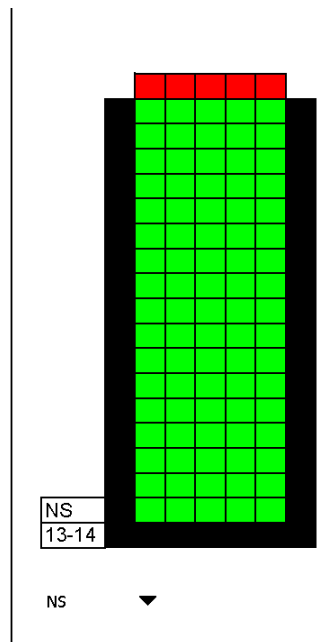
Exclude?	666
EMS	
13-14	
850	
666	
78%	

2	9	100%	666
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0



Exclude?	1627
AGHS	
13-14	
1550	
1627	
105%	

2	0	0%	0
3	10	100%	604
4	11	100%	507
5	12	100%	516
6	0	0%	0
7	0	0%	0
8	0	0%	0



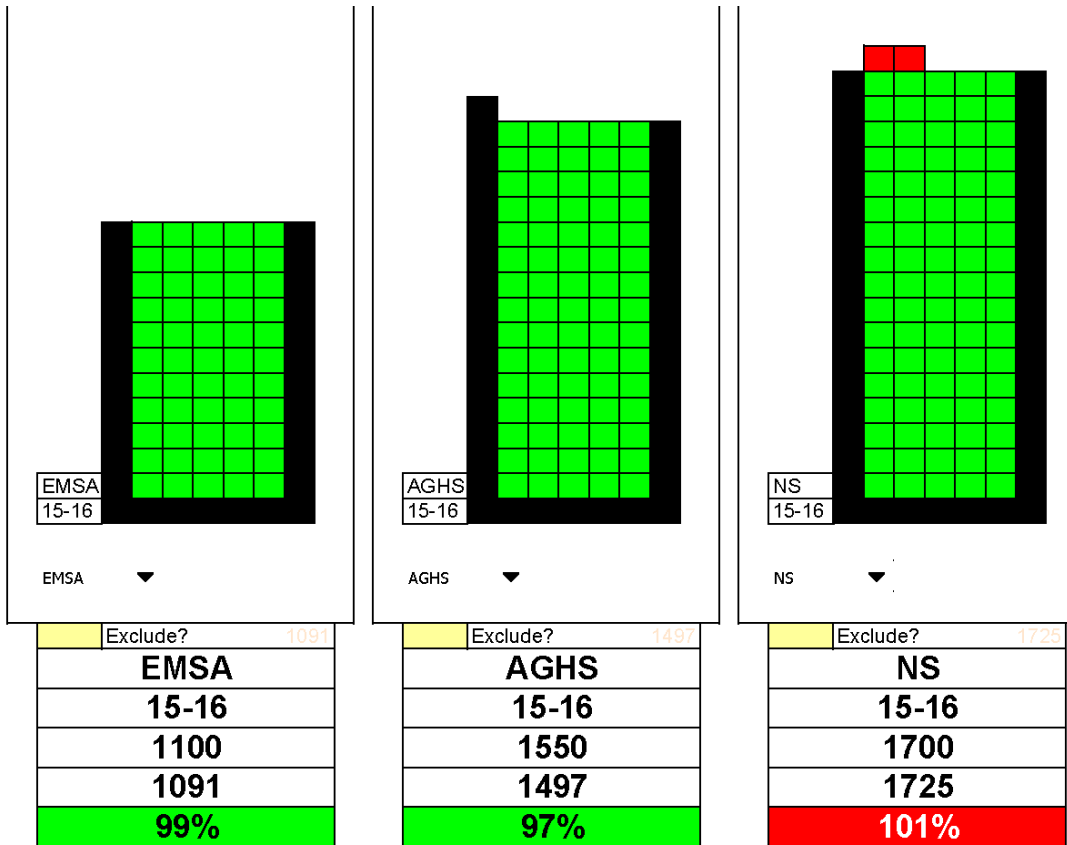
Exclude?	1784
NS	
13-14	
1700	
1784	
105%	

2	6	100%	589
3	7	100%	590
4	8	100%	605
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

This arrangement is able to support continued growth for about four years

EMS – Fred S. Engle Middle School
 AGHS – Avon Grove High School
 NS – New School

2015 New School Becomes 6-12



By 2015 further additions could allow desired grade alignment to be realized

Further additions beyond that point are also possible for at least another 1000 students at the New School

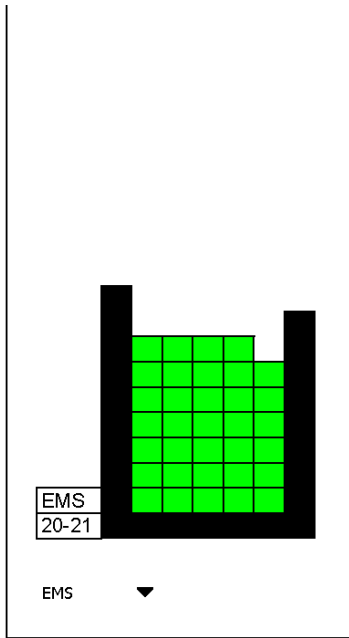
EMSA –Engle Middle School w/additions
 AGHS – Avon Grove High School
 NS – New School

2	6	60%	334
3	7	60%	365
4	8	60%	392
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

2	9	60%	393
3	10	60%	389
4	11	60%	380
5	12	60%	335
6	0	0%	0
7	0	0%	0
8	0	0%	0

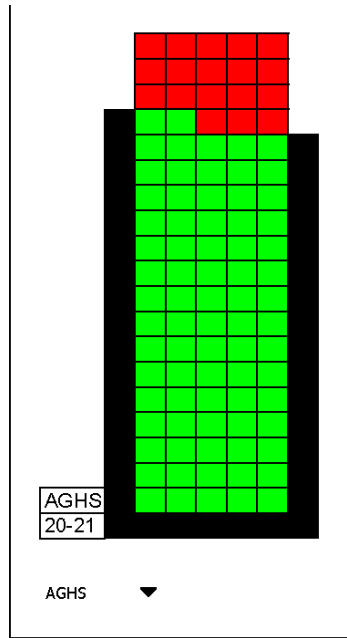
2	6	40%	222
3	7	40%	244
4	8	40%	261
5	9	40%	262
6	10	40%	259
7	11	40%	254
8	12	40%	223

Why not just build a Middle School?



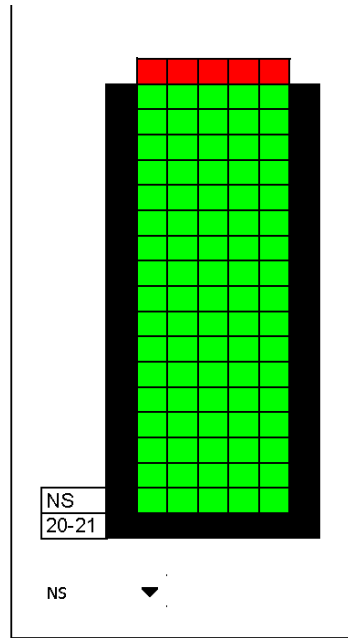
Exclude?	675
EMS	
20-21	
850	
675	
79%	

2	9	100%	675
3	0	0%	0
4	0	0%	0
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0



Exclude?	1896
AGHS	
20-21	
1550	
1896	
122%	

2	0	0%	0
3	10	100%	652
4	11	100%	642
5	12	100%	602
6	0	0%	0
7	0	0%	0
8	0	0%	0



Exclude?	1782
NS	
20-21	
1700	
1782	
105%	

2	6	100%	556
3	7	100%	609
4	8	100%	617
5	0	0%	0
6	0	0%	0
7	0	0%	0
8	0	0%	0

Imbalance created by facility sizes and grade alignments does not work as well, nor offer as many options as planned scenario would.

EMS – Fred S. Engle Middle School
 AGHS – Avon Grove High School
 NS – New School

Project Status – Phased Approach

HS spaces that are not required while building is used as a Middle School:

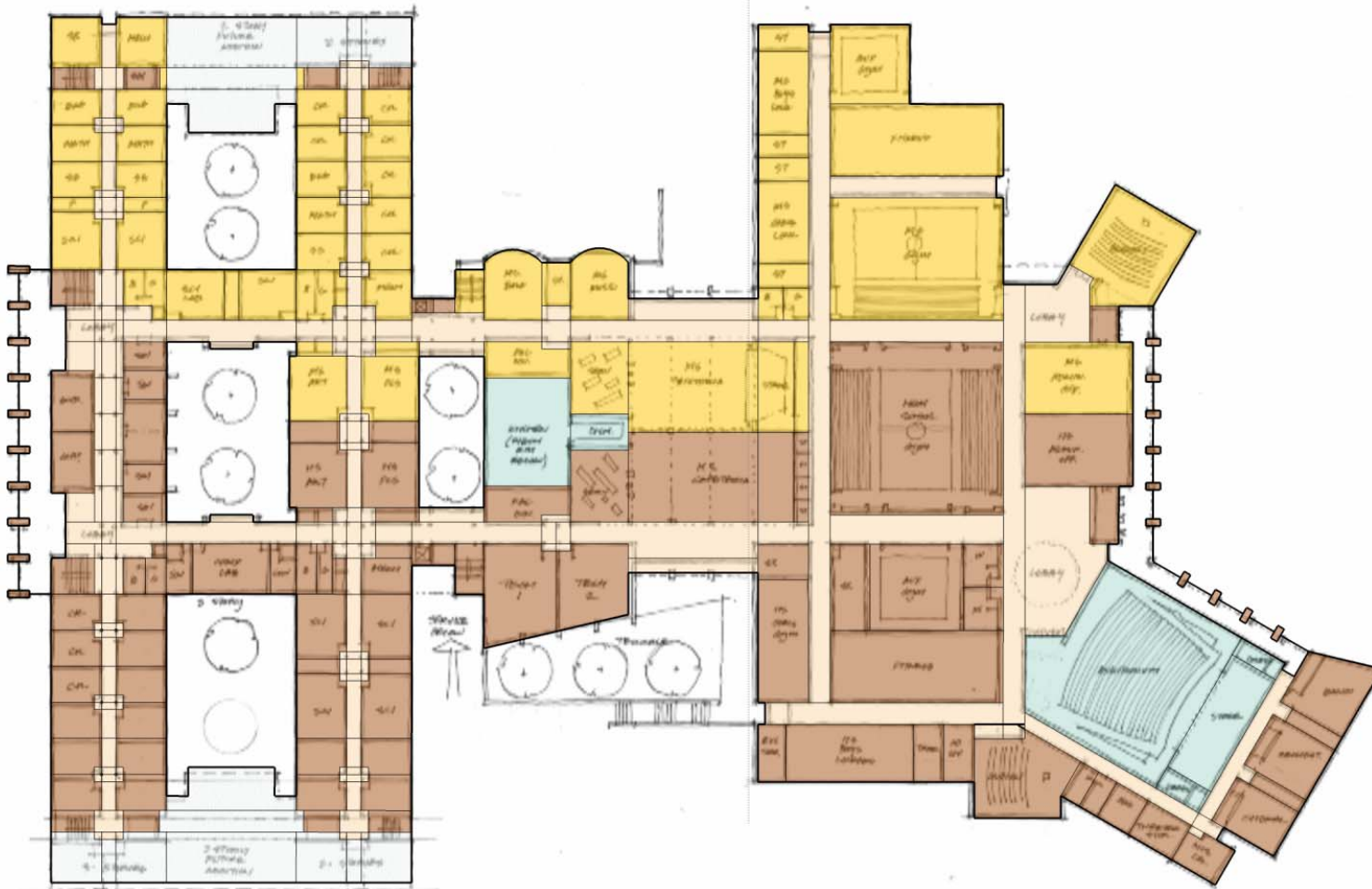
- Auditorium / Tiered Audion
- Duplicate Music Facilities
- HS Tech Ed Spaces
- Duplicate Gymnasium Spaces
- Science Labs
- Student Parking
- HS Athletic Fields

Project Status – Phased Approach

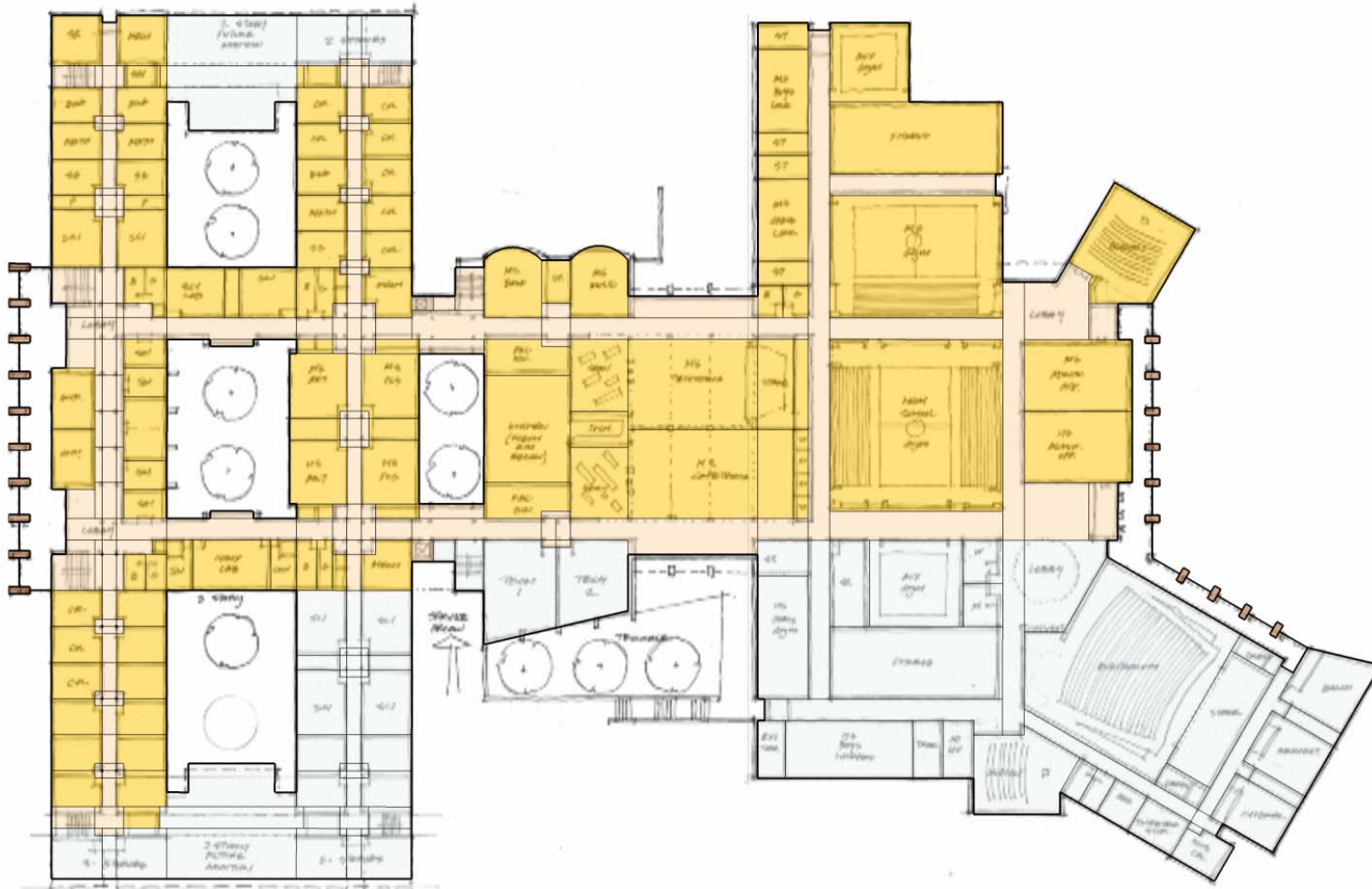
Further savings to District can be realized due to delayed splitting of services.

Revised budget is in the range of \$96M vs. previous figure of \$129M

Full Build Out – Combined MS/HS

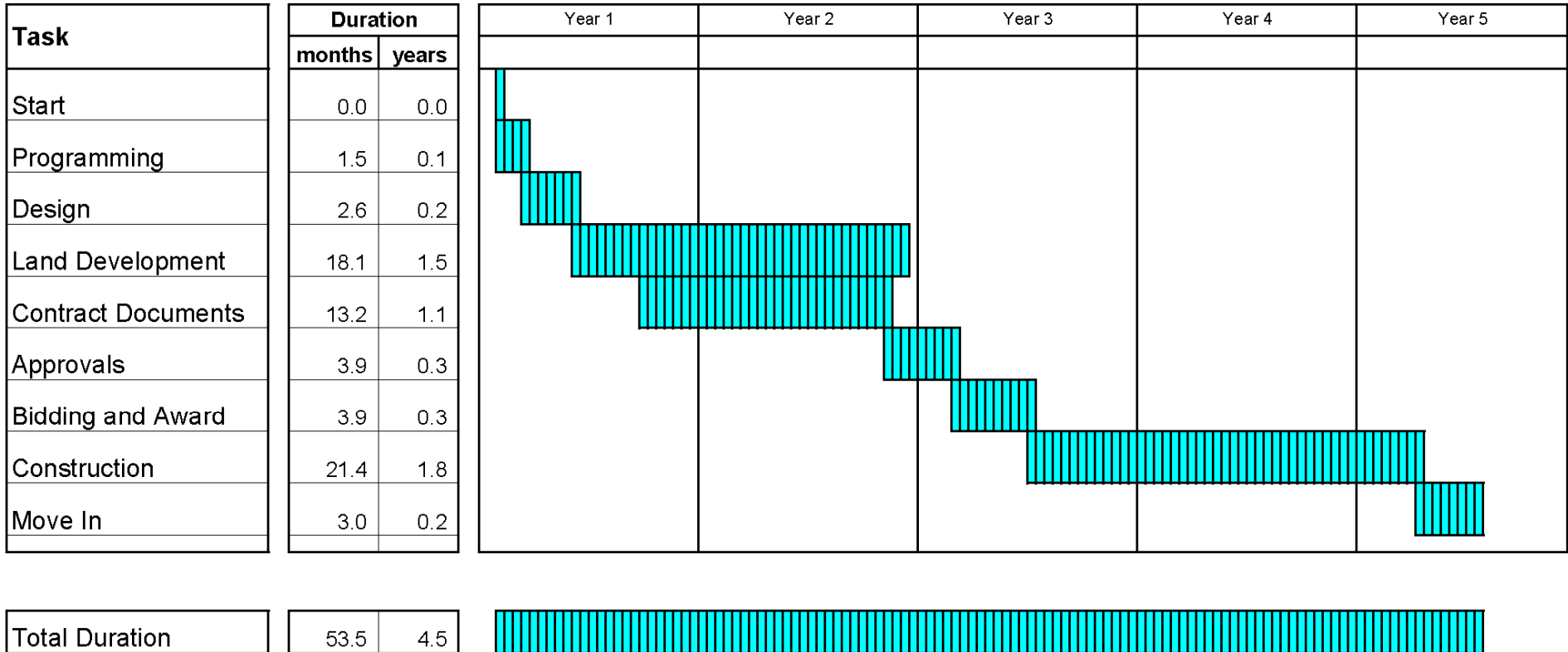


Initial Construction – Middle School



Overall Schedule

Avon Grove Middle School Proposed Schedule



Financial Implications

(Slides Provided by Avon Grove SD)

Avon Grove School District

New Secondary School

Building Cost, Fees, Etc.	\$96,000,000
Land Acquisition	<u>\$9,000,000</u>
Total Project Cost	\$105,000,000

- Use of \$10 million from available Cash Balances
- Borrow funds as needed
- Phase-in debt service
- Use \$60 million "grandfathered" debt, as needed
- Remaining \$35 million subject to index limitations

**Avon Grove School District
Capital Projects
2007-08 to 2014-15**

		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
P.L.E.	GR. E	K - 2 1153	K - 2 1170	K - 2 1169	K-2 1143	K-2 1143	K-2 1143	K-2 1143	K-2 1143
A.G.I.S.	GR. E	3 - 6 1760	3 - 6 1823	3 - 6 1888	3-6 1970	3 - 5 1458	3 - 5 1477	3 - 5 1446	3 - 5 1446
F.S.E.M.S.	GR. E	7 - 8 926	7 - 8 1013	7 - 8 1019	7 - 8 1037	9 533	9 625	9 666	9 670
A.G.H.S.	GR. E	9 - 12 1792	9 - 12 1815	9 - 12 1866	9 - 12 1992	10 - 12 1482	10 - 12 1521	10 - 12 1627	10 - 12 1713
NEW SECONDARY SCHOOL	GR. E PC		← CONSTRUCTION →			6 - 8 1672	6 - 8 1717	6 - 8 1784	6 - 8 1799
			\$20 MIL	\$40 MIL	\$35 MIL				
TOTAL ENROLLMENT		5631	5821	5942	6142	6288	6483	6666	6771
CUMULATIVE PROJECT COST			\$20 MIL	\$60 MIL	\$95 MIL	\$95 MIL	\$95 MIL	\$95 MIL	\$95 MIL

GR = Grade
E = Enrollment
PC = Project Cost

1 Mill = \$1,703,711

Avon Grove School District

Debt Impact - New Secondary School

- Assume 5% Revenue Growth
- Add new Debt Service to Budget
- Calculate Debt Limit
- Millage impact of phased-in Debt Service
- Total mills required = 4.1
- 17.2% increase over 5 years

Avon Grove School District
Debt Impact - Capital Projects
2007-08 to 2016-17

	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
Debt Limit (000)	\$ 80,394	\$ 92,115	\$ 104,422	\$ 117,900	\$ 134,638	\$ 151,418	\$ 168,436	\$ 184,582	\$ 193,811	\$ 203,501
Total New Debt (000)		\$ 20,000	\$ 60,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000
Net New Debt (000)		\$ 20,000	\$ 59,390	\$ 92,920	\$ 90,990	\$ 88,140	\$ 84,390	\$ 81,470	\$ 78,010	\$ 73,010
< Over > Under Debt Limit (000)	\$ 80,394	\$ 72,115	\$ 45,032	\$ 24,980	\$ 43,648	\$ 63,278	\$ 84,046	\$ 103,112	\$ 115,801	\$ 130,491
Annual Debt Service (000)		\$ 1,472	\$ 3,209	\$ 5,416	\$ 5,936	\$ 6,992	\$ 6,992	\$ 6,992	\$ 6,992	\$ 6,992
New Mills		0.86	1.02	1.30	0.30	0.62	0	0	0	0
Cumulative New Mills		0.86	1.88	3.18	3.48	4.10	4.10	4.10	4.10	4.10
% Increase		3.6	4.1	5.1	1.1	2.3	0	0	0	0
Existing Debt Service		6093	6099	6110	6113	6103	6116	6105	4217	2590

1 Mill = \$1,703,711

Avon Grove School District

New Middle School/High School

Building Cost, Fees, Etc.	\$131,000,000
Land Acquisition	<u>\$9,000,000</u>
Total Project Cost	\$140,000,000

- Use of \$10 million from available Cash Balances
- Borrow funds as needed
- Phase-in debt service
- Use \$60 million "grandfathered" debt, as needed
- Remaining \$70 million subject to index limitations

Avon Grove School District
Capital Projects
2007-08 to 2014-15

		07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15
P.L.E.	GR. E	K - 2 1153	K - 2 1170	K - 2 1169	K-2 1143	K-2 1143	K-2 1143	K-2 1143	K-2 1143
A.G.I.S.	GR. E	3 - 6 1760	3 - 6 1823	3 - 6 1888	3-6 1970	3 - 5 1458	3 - 5 1477	3 - 5 1446	3 - 5 1446
F.S.E.M.S.	GR. E	7 - 8 926	7 - 8 1013	7 - 8 1019	7 - 8 1037	9 533	9 625	9 666	9 670
A.G.H.S.	GR. E	9 - 12 1792	9 - 12 1815	9 - 12 1866	9 - 12 1992	10 - 12 1482	10 - 12 1521	10 - 12 1627	10 - 12 1713
NEW SECONDARY	GR. E PC		← CONSTRUCTION →			6 - 8 1672	6 - 8 1717	CONSTRUCTION 6 - 8 1784 \$15 MIL	
			\$20 MIL	\$40 MIL	\$35 MIL			\$20 MIL	\$20 MIL
TOTAL ENROLLMENT		5631	5821	5942	6142	6288	6483	6666	6771
CUMULATIVE PROJECT COST			\$20 MIL	\$60 MIL	\$95 MIL	\$95 MIL	\$95 MIL	\$110 MIL	\$130 MIL

1 Mill = \$1,703,711

GR = Grade
E = Enrollment
PC = Project Cost

Avon Grove School District

Debt Impact - New Middle School/High School

- Assume 5% Revenue Growth
- Add new Debt Service to Budget
- Calculate Debt Limit
- Millage impact of phased-in Debt Service
- Total mills required = 8.32
- 34.9% increase over 9 years

Avon Grove School District
Debt Impact - Capital Projects
2007-08 to 2016-17

EXHIBIT 1

	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17
Debt Limit (000)	\$ 80,394	\$ 92,115	\$ 104,422	\$ 117,900	\$ 134,638	\$ 151,418	\$ 168,436	\$ 184,582	\$ 193,811	\$ 203,501
Total New Debt (000)		\$ 20,000	\$ 60,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ 110,000	\$ 130,000	\$ 130,000	\$ 130,000
Net New Debt (000)		\$ 20,000	\$ 59,390	\$ 92,920	\$ 90,990	\$ 88,140	\$ 99,390	\$ 116,470	\$ 112,010	\$ 106,010
Over > Under Debt Limit (000)	\$ 80,394	\$ 72,115	\$ 45,032	\$ 24,980	\$ 43,648	\$ 63,278	\$ 69,046	\$ 68,112	\$ 81,801	\$ 97,491
Annual Debt Service (000)		\$ 1,472	\$ 3,209	\$ 5,416	\$ 5,936	\$ 6,992	\$ 8,097	\$ 8,833	\$ 9,569	\$ 9,569
Increased Operating Costs					\$ 1,008	\$ 1,090	\$ 1,144	\$ 1,201	\$ 4,390	\$ 4,609
New Mills		0.86	1.02	1.30	0.91	0.65	0.68	0.47	2.30	0.13
Cumulative New Mills		0.86	1.88	3.18	4.09	4.74	5.42	5.89	8.19	8.32
% Increase		3.6	4.1	5.1	3.4	2.3	2.4	1.6	7.7	0.4
Existing Debt Service		6093	6099	6110	6113	6103	6116	6105	4217	2590

1 Mill = \$1,703,711