

	PEL	K	1	2	3	4	5	6	7	8	9	10	11	12
PEL EXHIBIT 1	'04-05	303	350	338	390	368	381	424	406	409	472	416	406	326
	05-06	319	366	377	356	419	397	407	465	411	432	457	410	382
	'06-07	316	384	395	398	384	451	425	445	471	446	417	450	385
	07-08	348	380	414	417	430	414	482	465	451	511	431	410	423
	'08-09	327	417	409	436	451	465	443	527	471	489	493	424	383
	09-10	327	393	449	431	471	488	498	485	534	511	473	485	397
	'10-11	327	393	423	473	465	509	523	546	491	578	494	466	454
	11-12	327	393	423	446	510	502	545	574	553	533	559	486	437
	'12-13	327	393	423	446	481	550	538	597	582	625	515	551	455
	13-14	327	393	423	446	481	519	589	590	605	666	604	507	516
	'14-15	327	393	423	446	481	519	556	645	598	670	644	595	474
	BEYOND	15-16	327	393	423	446	481	519	556	609	653	655	648	634
16-17		327	393	423	446	481	519	556	609	617	715	633	638	594
17-18		327	393	423	446	481	519	556	609	617	675	691	623	598
18-19		327	Fixed Birth Rate			481	519	556	609	617	675	652	680	584
'19-20		327	Fixed Birth Rate			481	519	556	609	617	675	642	642	637
20-21		327	393	423	446	481	519	Extrapolated Data			652	642	602	
21-22		327	393	423	446	481	519	Extrapolated Data			652	642	602	
22-23		327	393	423	446	481	519	556	609	617	675	652	642	602
23-24		327	393	423	446	481	519	556	609	617	675	652	642	602
24-25		327	393	423	446	481	519	556	609	617	675	652	642	602

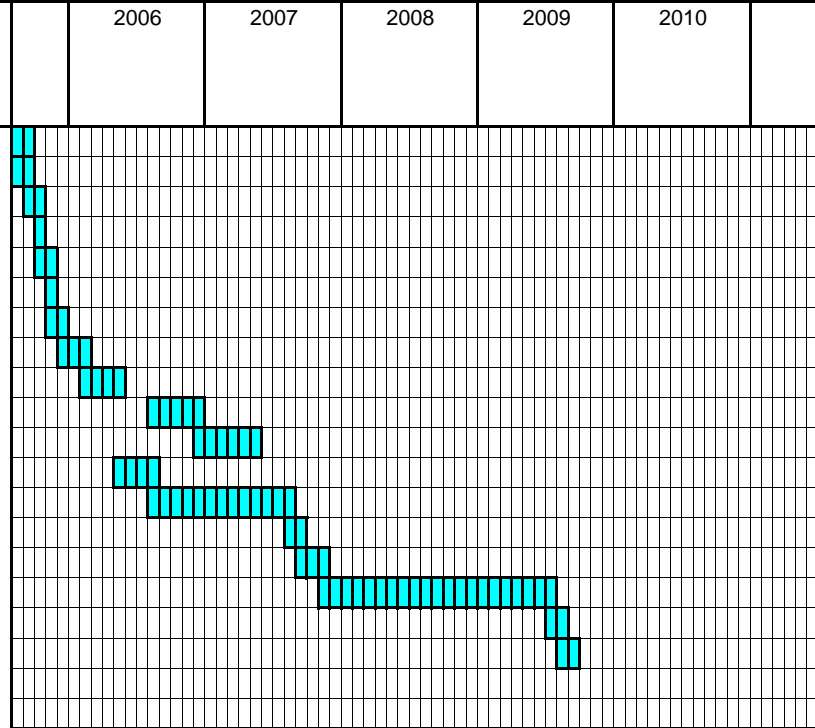
PEL + 10% (APPLIED OVER TIME)

FACTOR	YEAR	K	1	2	3	4	5	6	7	8	9	10	11	12
act	'04-05	303	350	338	390	368	381	424	406	409	472	416	406	326
act	'05-06	319	389	373	375	399	388	406	452	433	454	453	403	376
1.02	'06-07	322	392	403	406	392	460	434	454	480	455	425	459	393
1.03	'07-08	358	391	426	430	443	426	496	479	465	526	444	422	436
1.04	'08-09	340	434	425	453	469	484	461	548	490	509	513	441	398
1.05	'09-10	343	413	471	453	495	512	523	509	561	537	497	509	417
1.06	'10-11	347	417	448	501	493	540	554	579	520	613	524	494	481
1.07	'11-12	350	421	453	477	546	537	583	614	592	570	598	520	468
1.08	'12-13	353	424	457	482	519	594	581	645	629	675	556	595	491
1.09	'13-14	356	428	461	486	524	566	642	643	659	726	658	553	562
1.10	'14-15	360	432	465	491	529	571	612	710	658	737	708	655	521
1.10	'15-16	360	432	465	491	529	571	612	670	718	721	713	697	614
1.10	'16-17	360	432	465	491	529	571	612	670	679	787	696	702	653
1.10	'17-18	360	432	465	491	529	571	612	670	679	743	760	685	658
1.10	'18-19	360	432	465	491	529	571	612	670	679	743	717	748	642
1.10	'19-20	360	432	465	491	529	571	612	670	679	743	717	706	701

Avon Grove School District
Proposed Schedule - New School / Existing Site

GRAPHIC CALENDAR

	Task	Start	Finish	Duration days
1	Agree on Figures	8/25/05	9/7/05	13
2	Establish Goals	8/25/05	9/7/05	13
3	Investigate Options	9/7/05	10/5/05	28
4	Cull Options	10/5/05	10/19/05	14
5	Finalize Options	10/19/05	11/22/05	34
6	Board Vote	11/22/05	11/22/05	-
7	Publish Study	11/22/05	11/29/05	7
8	Programming	11/29/05	1/28/06	60
9	Schematic Design	1/28/06	4/28/06	90
10	Design Development	7/27/06	11/24/06	120
11	Construction Docs	11/24/06	4/23/07	150
12	Site/Civil Design	4/28/06	7/27/06	90
13	Site Approvals	7/27/06	7/27/07	365
14	Permit Approvals	7/27/07	9/10/07	45
15	Bidding	9/10/07	10/20/07	40
16	Construction	11/9/07	7/1/09	600
17	Cleanup / Furniture	7/1/09	7/31/09	30
18	Move In	7/31/09	8/20/09	20

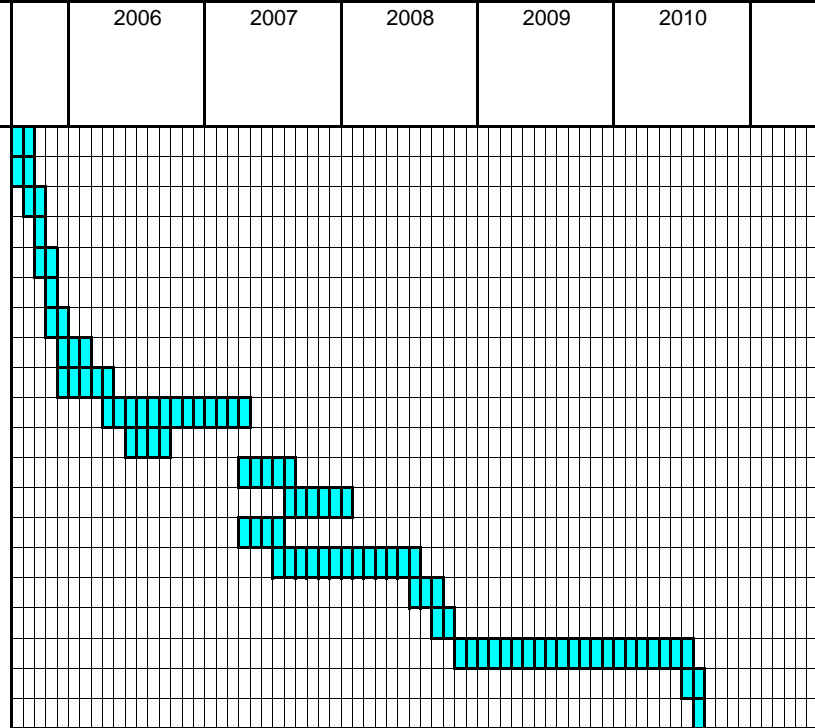


Total Duration to Occupancy	1,456
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Avon Grove School District
Proposed Schedule - New School / New Site

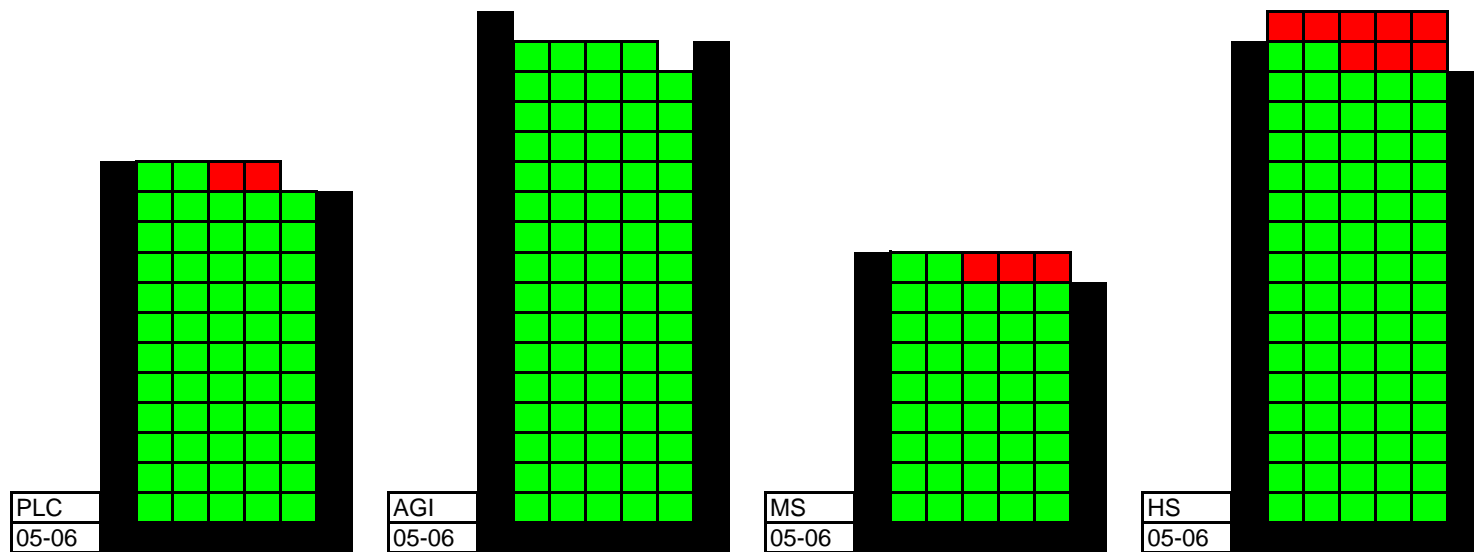
GRAPHIC CALENDAR

	Task	Start	Finish	Duration days
1	Agree on Figures	8/25/05	9/7/05	13
2	Establish Goals	8/25/05	9/7/05	13
3	Investigate Options	9/7/05	10/5/05	28
4	Cull Options	10/5/05	10/19/05	14
5	Finalize Options	10/19/05	11/22/05	34
6	Board Vote	11/22/05	11/22/05	-
7	Publish Study	11/22/05	11/29/05	7
8	Programming	11/29/05	1/28/06	60
9	Investigate Sites	11/29/05	3/29/06	120
10	Purchase Site	3/29/06	3/29/07	365
11	Schematic Design	5/28/06	8/26/06	90
12	Design Development	3/29/07	7/27/07	120
13	Construction Documents	7/27/07	12/24/07	150
14	Site/Civil Design	3/29/07	6/27/07	90
15	Site Approvals	6/27/07	6/26/08	365
16	Permit Approvals	6/26/08	8/10/08	45
17	Bidding	8/10/08	9/24/08	45
18	Construction	10/14/08	6/6/10	600
19	Cleanup / Furniture	6/6/10	7/6/10	30
20	Move In	7/6/10	7/26/10	20



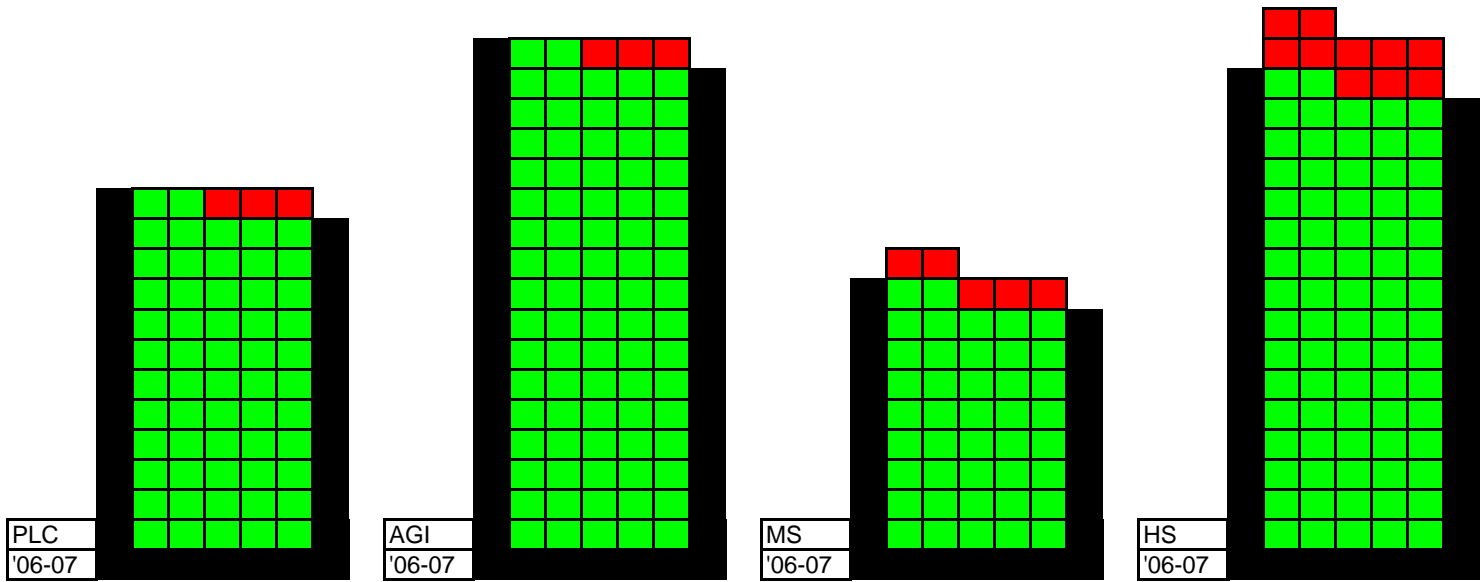
Total Duration to Occupancy	1,796
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CURRENT ENROLLMENT



NO CHANGE

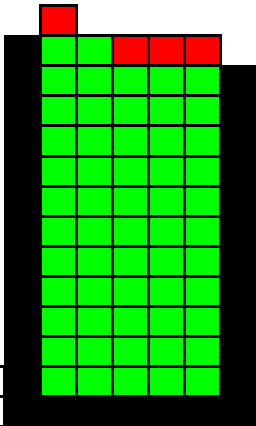
2006-2007



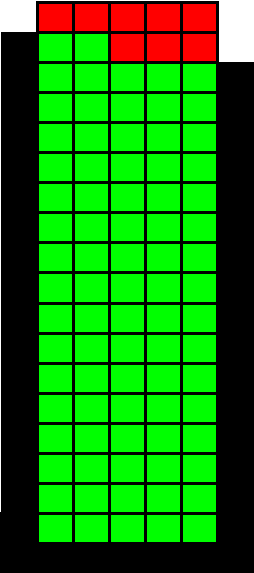
NO CHANGE

2007-2008

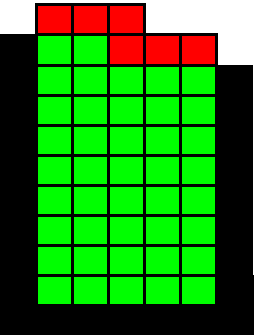
PLC
07-08



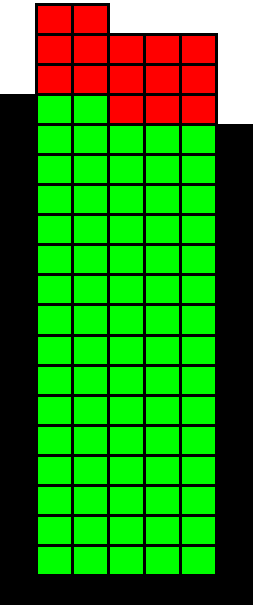
AGI
07-08



MS
07-08

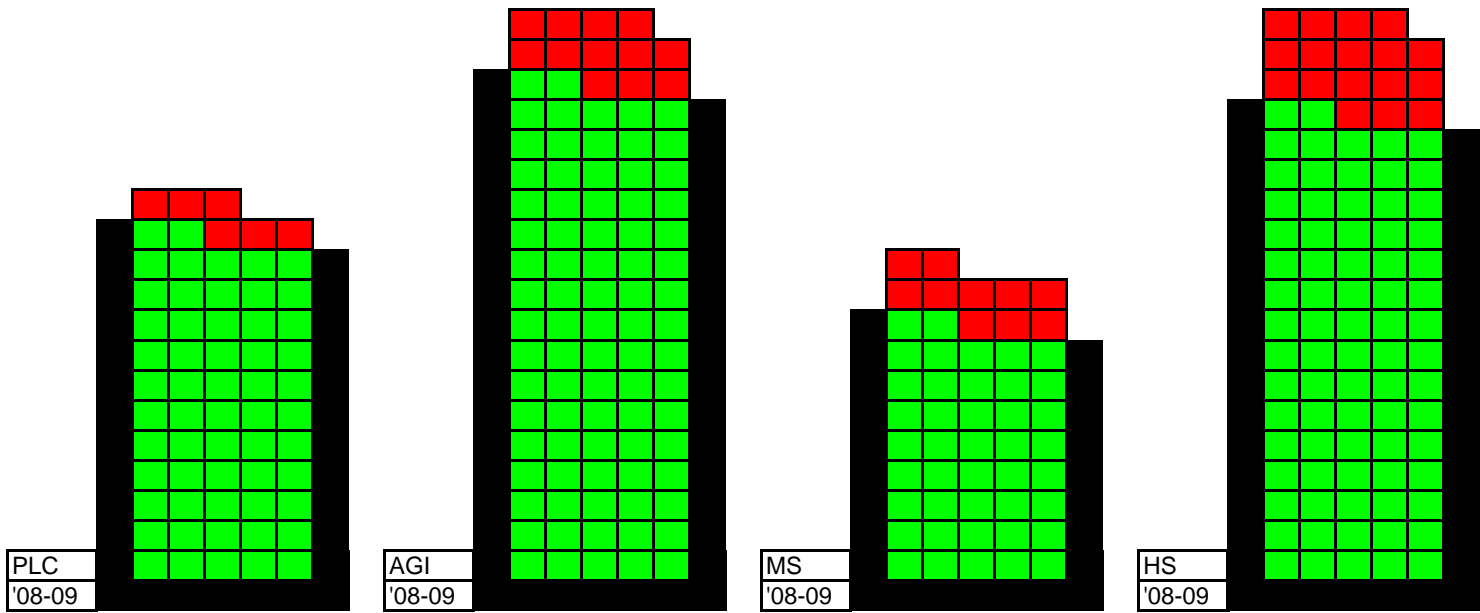


HS
07-08



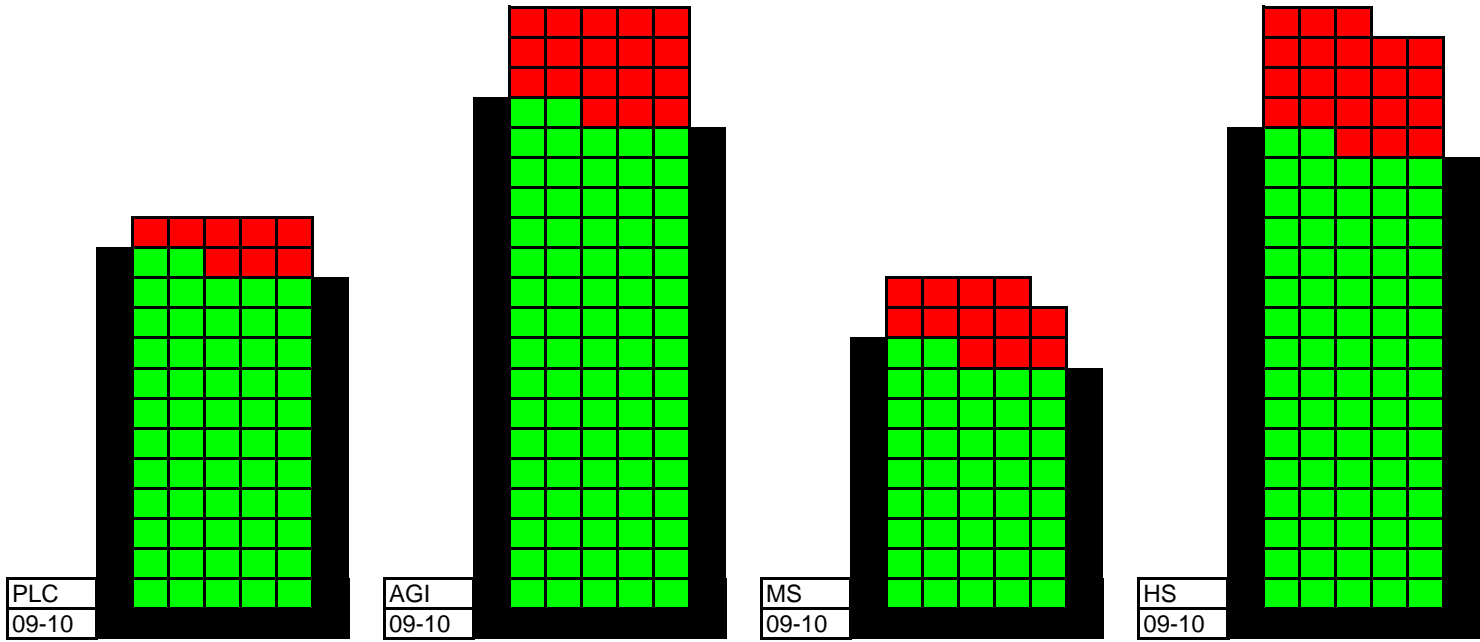
NO CHANGE

2008-2009



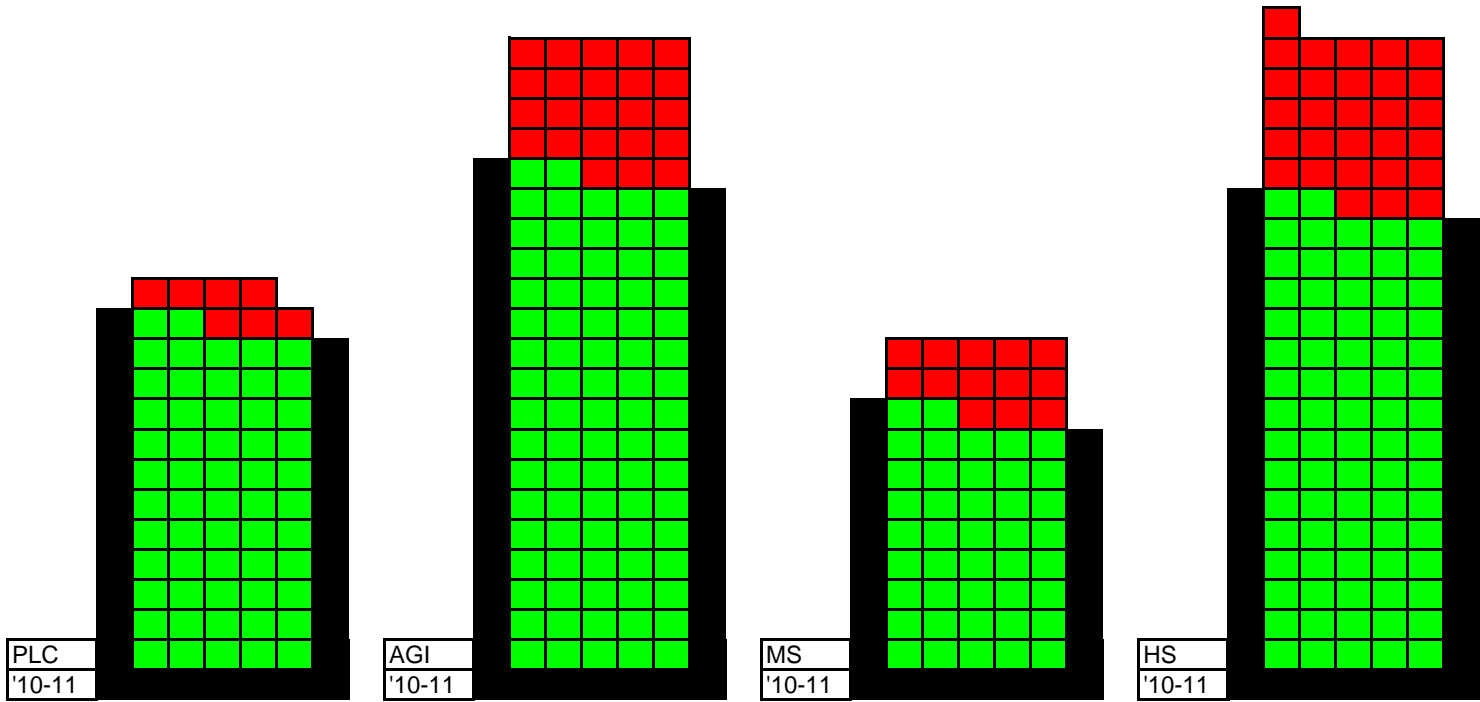
NO CHANGE

2009-2010



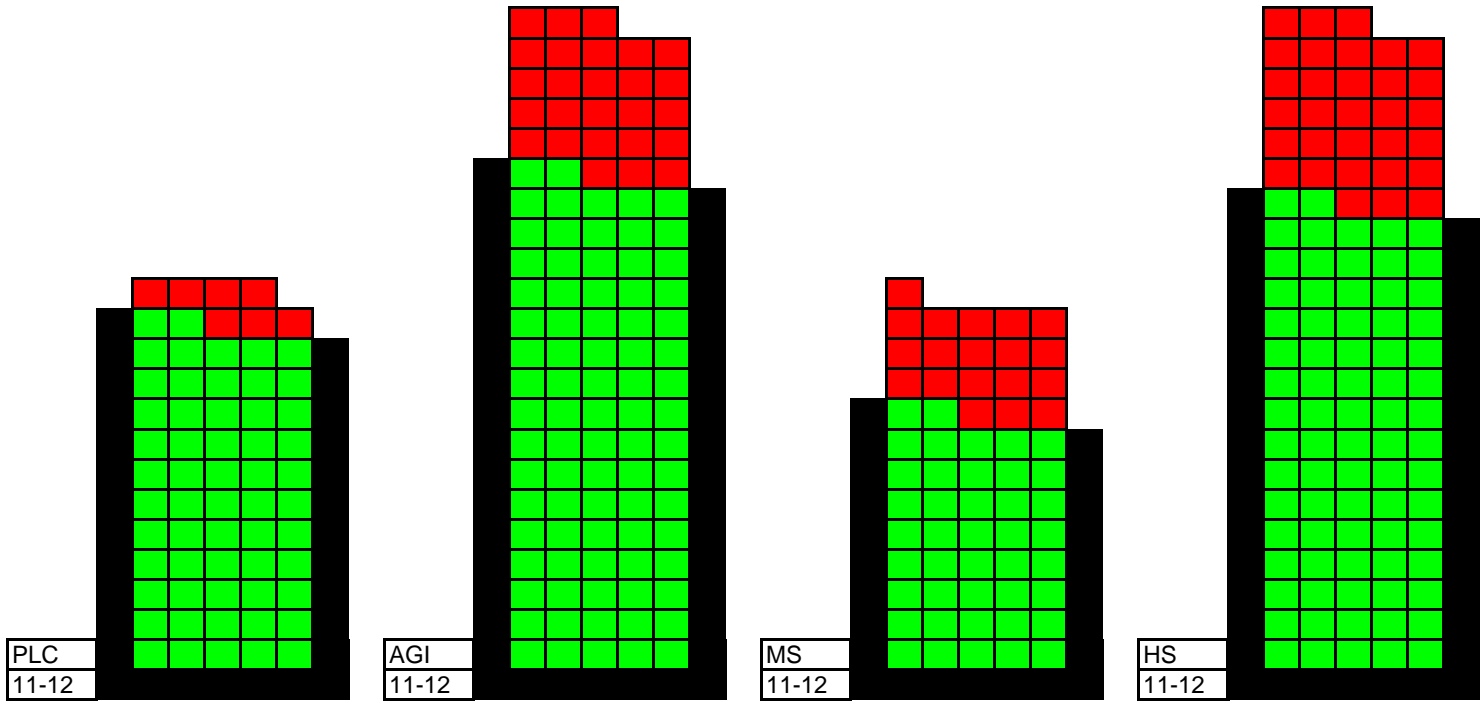
NO CHANGE

2010-2011



NO CHANGE

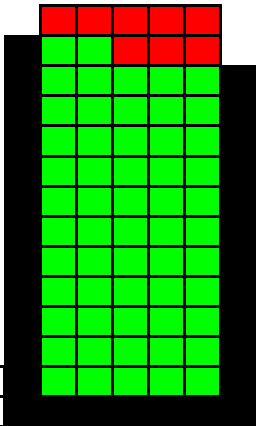
2011-2012



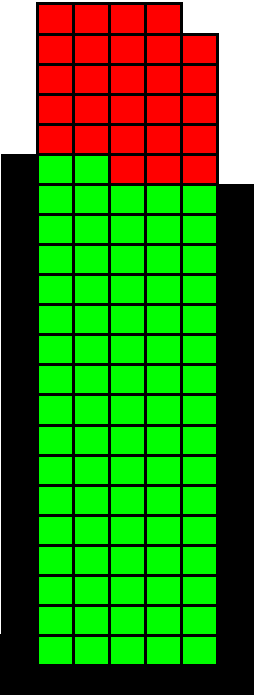
NO CHANGE

2012-2013

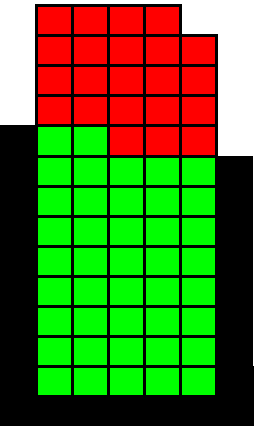
PLC
'12-13



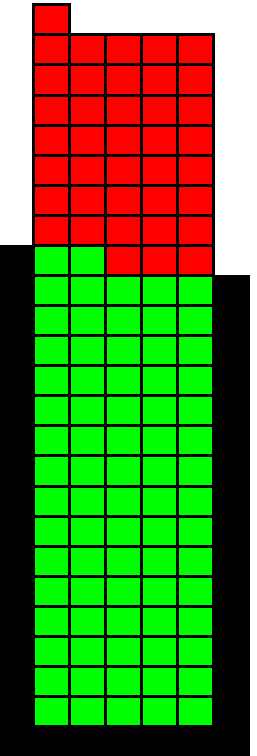
AGI
'12-13



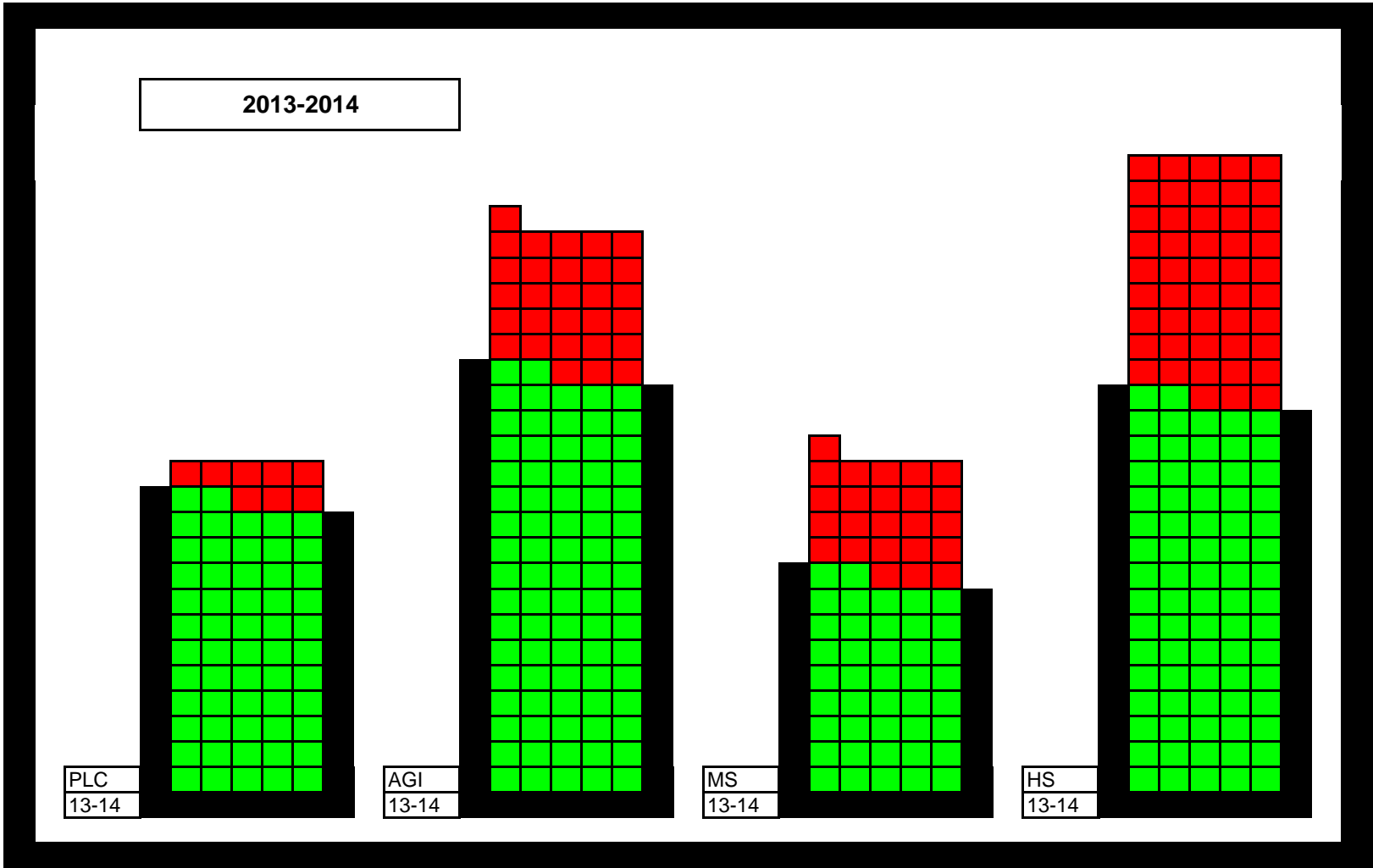
MS
'12-13



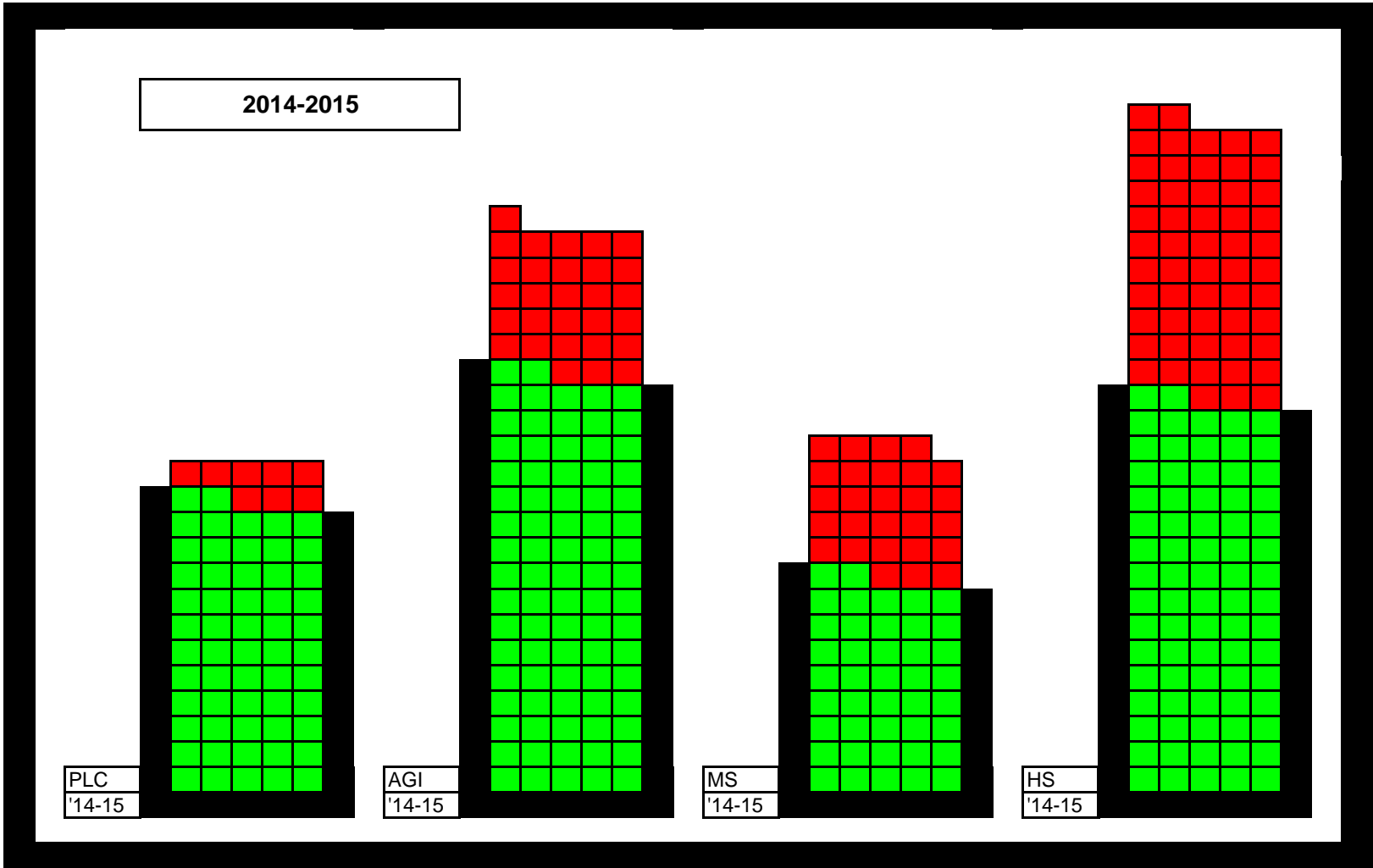
HS
'12-13



NO CHANGE

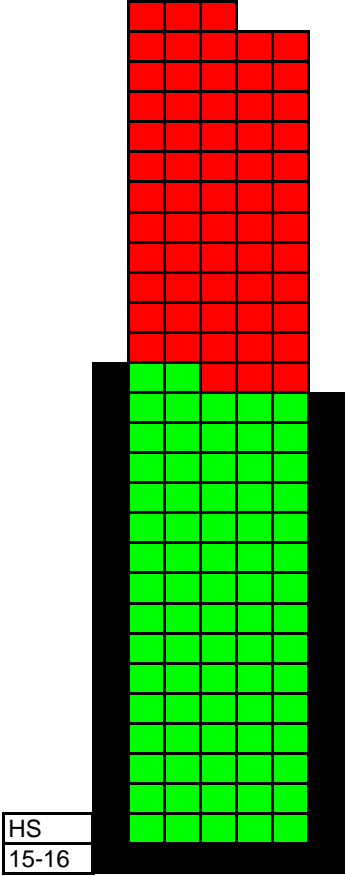


NO CHANGE



NO CHANGE

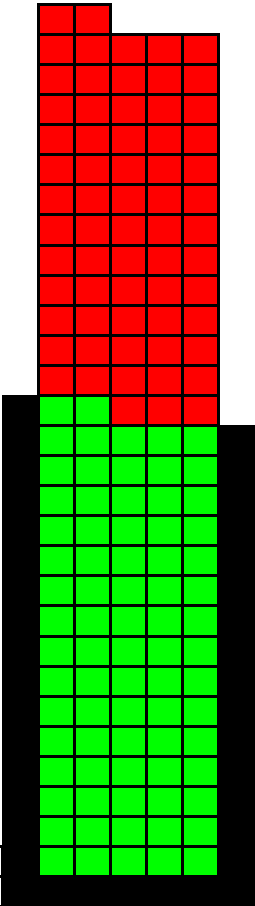
2015-2016



NO CHANGE

2016-2017

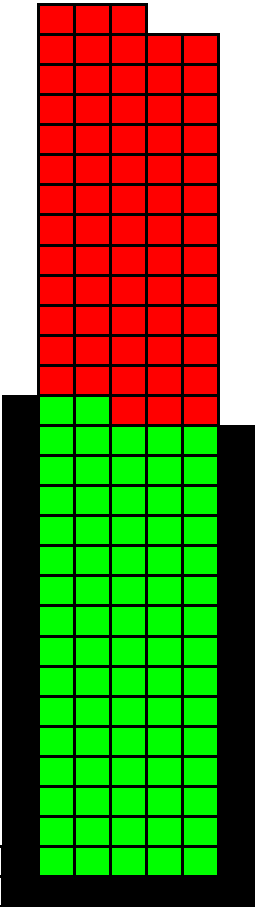
HS
16-17



NO CHANGE

2017-2018

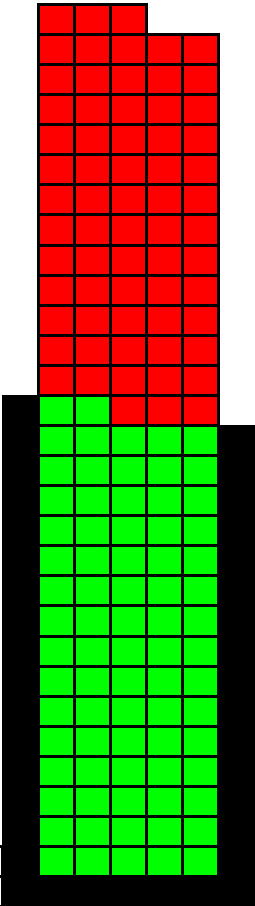
HS
17-18



NO CHANGE

2018-2019

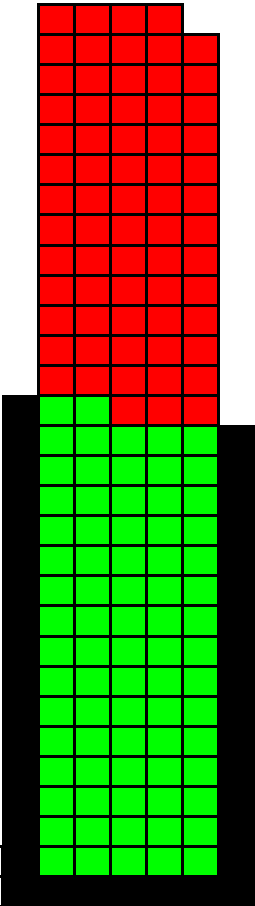
HS
18-19



NO CHANGE

2019-2020

HS
19-20



NO CHANGE

TWO NEW MIDDLE SCHOOLS, ONE ON SITE 1, ONE ON SITE 3

EMS BECOMES 9TH GRADE CENTER (WITHOUT RENO?)
 CAN RENO EMS IN YEAR 2010 IF DESIRED
 HIGH SCHOOL HOUSES 10-12
 HS NEEDS ADDITIONS IN 2012 AND AGAIN IN 2015 TO HOUSE 10-12
 REQUIRES NEW 40+ ACRE SITE 3 FOR MIDDLE SCHOOL
 NEW MS2 WILL REQUIRE ADDITION IN 2015 TO HOUSE 1200

Year	Site	Grade	Cap	Kids	Diff
2009	SITE 1	PL	1,150	1,115	35
		AGI	1,650	1,572	78
		NM1	1,200	1,165	35
	SITE 2	HS	1,550	1,584	(34)
		MS	850	804	46
					0
	SITE 3				0
					0
					0
2010	SITE 1	PL	1,150	1,139	11
		AGI	1,650	1,607	43
		NM1	1,200	827	373
	SITE 2	HS	1,550	1,499	51
		9TH	850	613	237
					0
	SITE 3	NM2	1,000	827	173
					0
					0
2011	SITE 1	PL	1,150	1,152	(2)
		AGI	1,650	1,632	18
		NM1	1,200	895	305
	SITE 2	HS	1,550	1,586	(36)
		9TH	850	570	280
					0
	SITE 3	NM2	1,000	895	105
					0
					0
2012	SITE 1	PL	1,150	1,170	(20)
		AGI	1,650	1,659	(9)
		NM1	1,200	929	271
	SITE 2	HS ADD	1,900	1,642	258
		9TH	850	675	175
					0
	SITE 3	NM2	1,000	929	71
					0
					0
2013	SITE 1	PL	1,150	1,169	(19)
		AGI	1,650	1,652	(2)
		NM1	1,200	973	227
	SITE 2	HS ADD	1,900	1,773	127
		9TH	850	726	124
					0
	SITE 3	NM2	1,000	973	27
					0
					0
2014	SITE 1	PL	1,150	1,181	(31)
		AGI	1,650	1,667	(17)
		NM1	1,200	990	210
	SITE 2	HS ADD	1,900	1,884	16
		9TH	850	737	113
					0
	SITE 3	NM2	1,000	990	10
					0
					0
SITE FULL					ADD CR AT NEW MS FOR 1200 TOTAL IN 2015

NOTES:
 IF NEW K-5 SCHOOL REQUIRED, FIND NEW SITE, OR POTENTIALLY USE THE KEMBLESVILLE SITE

TWO NEW MIDDLE SCHOOLS, BOTH ON SITE 3

CREATES MIDDLE SCHOOL CAMPUS AND HIGH SCHOOL CAMPUS

EMS BECOMES 9TH GRADE CENTER (WITHOUT RENO)

HIGH SCHOOL HOUSES 10-12

HS NEEDS ADDITIONS IN 2012 AND AGAIN IN 2015 TO HOUSE 10-12

REQUIRES NEW 80+ ACRE SITE 3 FOR MIDDLE SCHOOLS

TWO NEW MS FOR 1000 EA REQUIRE ADDITIONS IN 2015 FOR 1200 EA

PRESERVES LAND ON SITE 1 FOR FUTURE ELEM SCHOOL

2009 OVERCROWDING IS SIGNIFICANT

Year	Site	Grade	Cap	Kids	Diff	
2009	SITE 1	PL K-2	1,150	1,227	(77)	
		AGI 3-6	1,650	1,983	(333)	
				0		
	SITE 2	HS 9-12	1,550	1,960	(410)	
		FE MS 7-8	850	1,070	(220)	
				0		
	SITE 3				0	
						(1,040)
	2010	SITE 1	PL K 100% 1-5 33%	1,150	1,139	11
AGI 1-5 67%			1,650	1,607	43	
				0		
SITE 2		HS 10-12	1,550	1,499	51	
		9TH 9	850	613	237	
				0		
SITE 3		NM1 6-8	1000	827	173	
		NM2 6-8	1000	827	173	
				0		
					688	
2011	SITE 1	PL K 100% 1-5 33%	1,150	1,152	(2)	
		AGI 1-5 67%	1,650	1,632	18	
				0		
	SITE 2	HS 10-12	1,550	1,586	(36)	
		9TH 9	850	570	280	
				0		
	SITE 3	NM1 6-8	1000	895	105	
		NM2 6-8	1000	895	105	
				0		
					470	
2012	SITE 1	PL K 100% 1-5 33%	1,150	1,170	(20)	
		AGI 1-5 67%	1,650	1,659	(9)	
				0		
	SITE 2	HS ADD 10-12	1,900	1,642	258	
		9TH 9	850	675	175	
				0		
	SITE 3	NM1 6-8	1000	929	71	
		NM2 6-8	1000	929	71	
				0		
					546	
2013	SITE 1	PL K 100% 1-5 33%	1,150	1,169	(19)	
		AGI 1-5 67%	1,650	1,652	(2)	
				0		
	SITE 2	HS ADD 10-12	1,900	1,773	127	
		9TH 9	850	726	124	
				0		
	SITE 3	NM1 6-8	1000	973	27	
		NM2 6-8	1000	973	27	
				0		
					284	
2014	SITE 1	PL K 100% 1-5 33%	1,150	1,181	(31)	
		AGI 1-5 67%	1,650	1,667	(17)	
		FUTURE ELEM			0	
	SITE 2	HS ADD 10-12	1,900	1,884	16	
		9TH 9	850	737	113	
				0		
	SITE 3	NM1 6-8	1000	990	10	
		NM2 6-8	1000	990	10	
				0		
					101	

SITE AVAIL FOR FUTURE ELEMENTARY

HIGH SCHOOL CAMPUS EXPAND AT 2015

MIDDLE SCHOOL CAMPUS EXPAND AT 2015

NOTES:

ONE NEW MIDDLE SCHOOL, ONE NEW HIGH SCHOOL

NEW MIDDLE SCHOOL ON SITE 1
 NEW HIGH SCHOOL ON SITE 3
 RENOVATES EMS TO 6-8 MIDDLE SCHOOL
 REUSES EXISTING HS FOR 9-12
 CREATES TWO SEPARATE HIGH SCHOOLS OF 1500-1600 (1100 AT FIRST AT NEW HS)
 CREATES TWO SEPARATE MIDDLE SCHOOLS OF 1000-1200
 USES AVAIL LAND ON SITE 1
 REQUIRES NEW 100 ACRE+ SITE 3 FOR HIGH SCHOOL

Year	Site	Category	Cap	Kids	Diff	Year	Site	Category	Cap	Kids	Diff	Year	Site	Category	Cap	Kids	Diff			
2009	SITE 1	PL K, 1-5	1,150	1,115	35	SITE 2	HS 10-12 1/2 OF 9	1,550	1,692	(142)	SITE 3				0					
		AGI 1-5	1,650	1,572	78		FE MS ALL 8 1/2 OF 9	850	792	58					0					
		NEW MS 6-7	1,200	1,032	168					0										
					281					(84)						0			197	
	2010	SITE 1	PL K, 1-5	1,150	1,139	11	SITE 2	1550 HS 9-12 8 50% 100%	1,550	1,470	80	SITE 3	NEW HS 9-12	1200	1162	38				
			AGI 1-5	1,650	1,607	43		FE MS RENOVA AND ADD FUTURE CORE		0					0					
			NEW MS 6-7	1,200	1,133	67					0									
						121					80						38			239
		2011	SITE 1	PL K, 1-5	1,150	1,152	(2)	SITE 2	1550 HS 9-12 8 50% 100%	1,550	1,563	(13)	SITE 3	NEW HS 9-12 50%	1200	1186	14			
AGI 1-5				1,650	1,632	18	FE MS RENOVA AND ADD FUTURE CORE			0					0					
NEW MS 6-7				1,200	1,197	3					0									
						19					(13)					14			20	
2012			SITE 1	PL K, 1-5	1,150	1,170	(20)	SITE 2	HS 9-12	1,550	1,274	276	SITE 3	1100 NEW HS 9-12	1200	1043	157			
	AGI 1-5			1,650	1,659	(9)	FE MS 6-8		800	742	58					0				
	NEW MS 6-8			1,200	1,113	87					0									
						58					334						157			549
	2013		SITE 1	PL K, 1-5	1,150	1,169	(19)	SITE 2	1550 HS 9-12	1,550	1,374	176	SITE 3	1100 NEW HS 9-12	1200	1125	75			
		AGI 1-5		1,650	1,652	(2)	FE MS 6-8		800	778	22					0				
		NEW MS 6-8		1,200	1,167	33					0									
						12					198						75			285
		2014	SITE 1	PL K, 1-5	1,150	1,181	(31)	SITE 2	1550 HS 9-12	1,550	1,441	109	SITE 3	1100 NEW HS 9-12	1200	1180	20			
AGI 1-5				1,650	1,667	(17)	FE MS 6-8		800	792	8					0				
NEW MS 6-8				1,200	1,188	12					0									
						(36)					117						20			101

SITE FULL ADD CR TO MS FOR 1200 STUDENT TOTAL ADD CR AT NEW HS FOR 1550 TOTAL

NOTES:
 IF NEW K-5 SCHOOL REQUIRED, FIND NEW SITE, OR POTENTIALLY USE THE KEMBLESVILLE SITE

ONE NEW MIDDLE SCHOOL, ONE NEW HIGH SCHOOL

BOTH NEW SCHOOLS ON SITE 3
 RENOVATES EMS TO 6-8 MIDDLE SCHOOL
 REUSES EXISTING HS FOR 9-12
 CREATES TWO SEPARATE HIGH SCHOOLS OF 1500-1600 (1100 AT FIRST AT NEW HS)
 CREATES TWO SEPARATE MIDDLE SCHOOLS OF 1100-1200 (850 AT FIRST AT EMS)
 PRESERVES LAND AT SITE 1 FOR FUTURE ELEMENTARY
 REQUIRES NEW 150 ACRE+ SITE 3 FOR HIGH SCHOOL AND MIDDLE SCHOOL

Year	Site	Category	CAP	KIDS	DIFF
2009	SITE 1	PL K, 1-2	1,150	1,227	(77)
		AGI 3-6	1,650	1,983	(333)
					(410)
2009	SITE 2	HS 9-12	1,550	1,960	(410)
		FE MS 7-8	850	1,070	(220)
					(630)
2009	SITE 3				0
					0
					0 (1,040)
2010	SITE 1	PL K, 1-5	1,150	1,139	11
		AGI 1-5	1,650	1,607	43
					54
2010	SITE 2	1550 HS 9-12	1012	1,550	80
			520		
			1532		
		FE MS RENOVATE AND ADD FUTURE CORE			0
					0
2010	SITE 3	NEW HS 9-12	1,200	1,162	38
		NEW MS 6-7	1,200	1,133	67
					0
					105
					239
2011	SITE 1	PL K, 1-5	1,150	1,152	(2)
		AGI 1-5	1,650	1,632	18
					16
2011	SITE 2	1550 HS 9-12	1056	1,550	(13)
			592		
			1648		
		FE MS RENOVATE AND ADD FUTURE CORE			0
					0
2011	SITE 3	NEW HS 9-12	1,200	1,186	14
		NEW MS 6-7	1,200	1,197	3
					0
					17
					20
2012	SITE 1	PL K, 1-5	1,150	1,170	(20)
		AGI 1-5	1,650	1,659	(9)
					(29)
2012	SITE 2	HS 9-12	1,550	1,274	276
		FE MS 6-8	850	742	108
					0
					384
2012	SITE 3	1100 NEW HS 9-12	1,200	1,043	157
		NEW MS 6-8	1,200	1,113	87
					0
					244
					599
2013	SITE 1	PL K, 1-5	1,150	1,169	(19)
		AGI 1-5	1,650	1,652	(2)
					(21)
2013	SITE 2	1550 HS 9-12	1,550	1,374	176
		FE MS 6-8	800	778	22
					0
					198
2013	SITE 3	1100 NEW HS 9-12	1,200	1,125	75
		NEW MS 6-8	1,200	1,166	34
					0
					109
					286
2014	SITE 1	PL K, 1-5	1,150	1,181	(31)
		AGI 1-5	1,650	1,667	(17)
		FUTURE ELEM BLDG			
					(48)
2014	SITE 2	1550 HS 9-12	1,550	1,441	109
		FE MS 6-8	800	792	8
					0
					117
2014	SITE 3	1100 NEW HS 9-12	1,200	1,180	20
		NEW MS 6-8	1,200	1,188	12
					0
					32
					101

LAND OPEN FOR FUTURE ELEM

ADD CR TO MS FOR 1200 STUDENT TOTAL

ADD CR AT NEW HS FOR 1550 TOTAL