

South Brandywine Closure/ Middle School Transitions Meeting #2

Transition Meeting #2

OPTION 1 - K-5 GRADE STRUCTURE

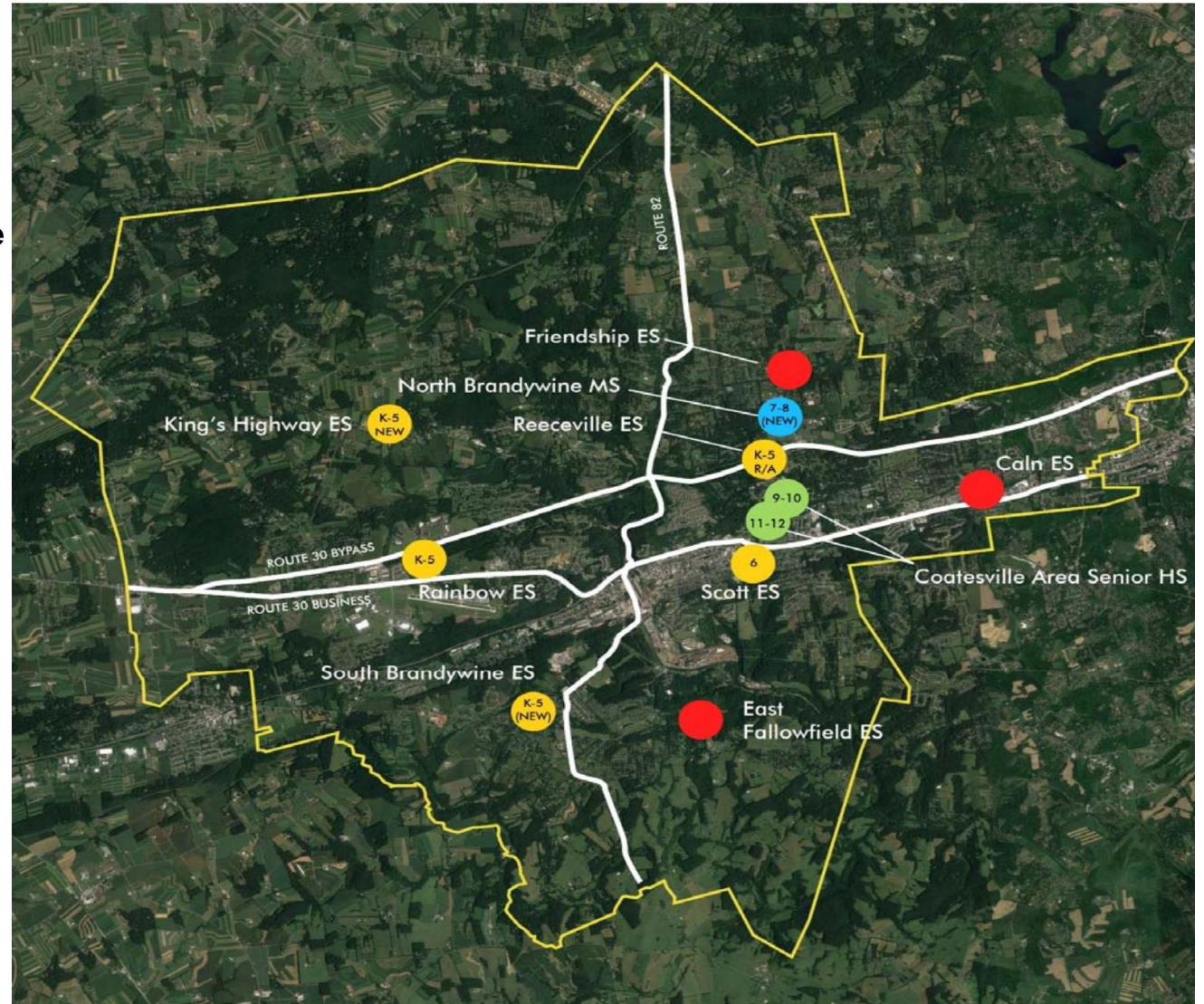
Option 1D:

- **Maintain 8 Schools**
 - Caln, Friendship, East Fallowfield ESs off-line
 - Renovations/Additions at Reeceville ES; (2) New Elementary Replacement Schools
- **Convert Scott MS to 6th Grade Center**
- **One new consolidated 7-8 Middle School**

Observations:

- *Regional K-5 Elementary Schools approx. the same size*
- *Scott 6th Grade Center could run on ES bus schedule*
- *All students together from Grade 6 through 12th Grades; schools centrally located in school district*
- *One new ES at South Brandywine campus; one new 7-8 School at the North Campus*

COATESVILLE AREA SCHOOL DISTRICT



Considerations for the Consolidation of Middle Schools



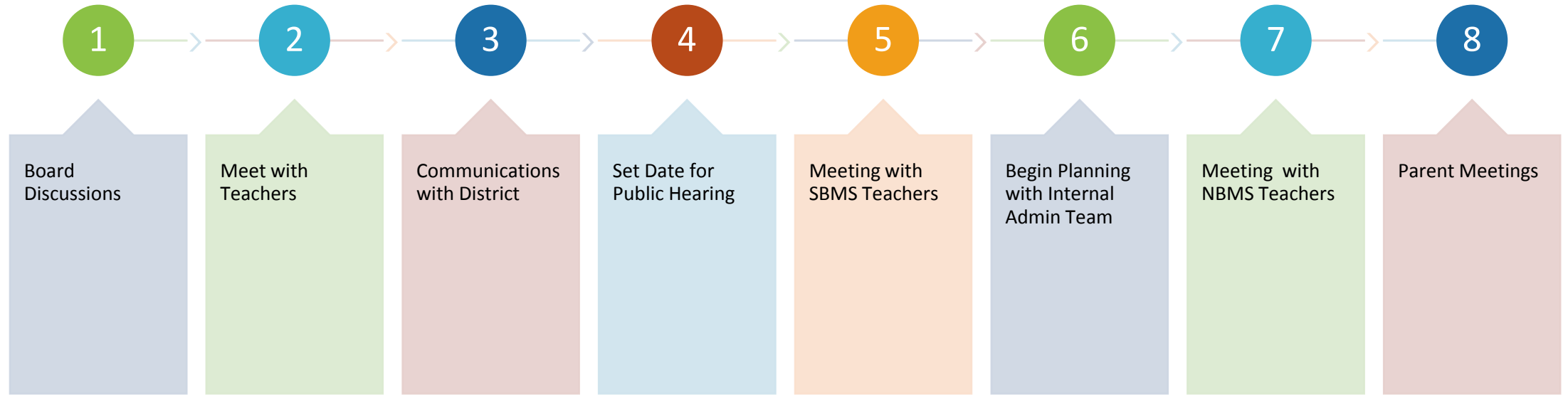
BRINGING STUDENTS TOGETHER AS ONE GRADE
LEVEL BEFORE 9TH GRADE TO DEVELOP
FRIENDSHIPS, BUILD RELATIONSHIPS, AND
STRENGTHEN COMMUNITY



BRINGING TEACHERS TOGETHER IN A SINGLE
BUILDING TO STRENGTHEN THE MIDDLE SCHOOL
EXPERIENCE FOR ALL STUDENTS.



COST SAVINGS ON FACILITY MAINTENANCE,
REPAIRS



Accelerating the Master Facility Plan

The background features a series of concentric circles in light grey, some solid and some dashed, creating a sense of depth and movement. A prominent dark grey swoosh curves around the left side of the central orange oval.

Inspecting the spaces

North v. Scott

This slide is omitted for security reasons

- During the Planning sessions building maps with room availability and number of rooms were reviewed.
- The Planning session compared classroom and instructional spaces between Scott Middle School and North Brandywine Middle School to demonstrate why North Brandywine contains more spaces (even though square footage is smaller).
- Planning provided space for classrooms, guidance offices, therapy spaces, administrative spaces, cafeteria & gymnasium spaces.

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Master Facility Plan

Financing

Proposed Phases 1 to 5 Financing Plan Summary

Coatesville Area School District \$198.7 Million Facilities Master Plan Financing Wrap-Around Debt Service with Phase-In of Budget/Millage Impact											
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)
FY Ended 6/30	Net Existing Total Debt Service	New Kings Hwy ES 2020 Issue 45,800,000 Debt Service	New S. B'wine ES 2025 Issue 45,800,000 Debt Service	R'Bow ES & Other Projects 2030 Issue 19,900,000 Debt Service	New B'wine MS 2035 Issue 67,100,000 Debt Service	Reeceville ES 2040 Issue 20,100,000 Debt Service	Net New Total Debt Service	Net New Total Debt Service Budgeted	Projected Budget Impact	Projected Millage Impact (1)	Projected Level Millage Impact (1)(2)
2018	13,877,059	-	-	-	-	-	13,877,059	13,877,059	-	-	-
2019	14,905,558	-	-	-	-	-	14,905,558	14,905,558	1,028,499	0.374	0.374
2020	15,014,428	-	-	-	-	-	15,014,428	15,574,428	668,870	0.243	0.243
2021	13,891,383	2,354,705	-	-	-	-	16,246,088	16,246,088	671,660	0.244	0.244
2022	13,875,997	3,048,805	-	-	-	-	16,924,802	16,924,802	678,714	0.247	0.247
2023	13,877,218	3,730,920	-	-	-	-	17,608,138	17,608,138	683,336	0.248	0.248
2024	13,871,828	4,432,820	-	-	-	-	18,304,648	18,304,648	696,510	0.253	0.253
2025	13,878,557	4,426,645	-	-	-	-	18,305,202	18,305,202	-	-	0.153
2026	13,876,902	4,423,845	2,113,450	-	-	-	20,414,197	20,414,197	2,108,995	0.767	0.153
2027	14,678,592	3,623,890	2,113,350	-	-	-	20,415,832	20,415,832	-	-	0.153
2028	15,862,167	2,438,650	2,113,225	-	-	-	20,414,042	20,414,042	-	-	0.153
2029	16,919,344	1,385,385	2,113,100	-	-	-	20,417,829	20,417,829	-	-	0.153
2030	16,919,903	1,385,120	2,112,875	-	-	-	20,417,898	20,417,898	-	-	0.072
2031	16,918,450	1,384,855	2,112,600	998,650	-	-	21,414,555	21,414,555	996,657	0.362	0.072
2032	368,100	17,934,590	2,112,325	998,538	-	-	21,413,553	21,413,553	-	-	0.072
2033	-	9,977,175	10,437,050	998,400	-	-	21,412,625	21,412,625	-	-	0.072
2034	-	-	20,413,900	998,263	-	-	21,412,163	21,412,163	-	-	0.072
2035	-	-	11,831,825	9,583,025	-	-	21,414,850	21,414,850	-	-	0.000
2036	-	-	-	9,179,100	12,233,525	-	21,412,625	21,412,625	-	-	0.000
2037	-	-	-	-	21,413,650	-	21,413,650	21,413,650	-	-	0.000
2038	-	-	-	-	21,410,900	-	21,410,900	21,410,900	-	-	0.000
2039	-	-	-	-	16,920,750	-	16,920,750	16,920,750	-	-	0.000
2040	-	-	-	-	-	16,918,200	16,918,200	16,918,200	-	-	0.000
2041	-	-	-	-	-	3,723,450	3,723,450	3,723,450	-	-	0.000
	208,735,486	60,547,405	57,473,700	22,755,975	71,978,825	20,641,650	442,133,041	442,693,041	7,533,241	2.739	2.739

(1) One mill is equal to \$2,750,823, which is net of Brandywine Hospital.

(2) Level millage impacts will require the use of capitalized interest and/or other source of funds. Utilization of capitalized interest would likely extend the final maturity of one or more issues and increase the total debt service and borrowing amount while maintaining a similar projected millage impact.

Note: Based on estimated market conditions and subject to change.



Program Discussion

Middle School Programming
Curricular & After School



Questions/Concerns