



West Chester Area School District Capital Plan Update June 2026

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Section 1- Current Enrollment 2025-26

<u>East Bradford</u>	<u>East Goshen</u>	<u>Exton</u>	<u>Fern Hill</u>	<u>Glen Acres</u>	<u>Greystone</u>	<u>Hillsdale</u>	<u>M.C.Howse</u>	<u>Penn Wood</u>	<u>Starkweather</u>	<u>Westtown-Thornbury</u>	<u>Subtotal</u>								<u>TOTAL</u>
69	87	91	92	73	81	80	66	64	95	84	882								882
75	76	104	71	68	89	74	69	68	104	80	878								878
68	81	89	78	81	94	87	79	70	81	97	905								905
71	98	84	58	83	95	86	68	71	108	86	908								908
68	85	97	76	62	80	106	73	71	90	89	897								897
85	69	101	60	76	104	82	70	91	106	84	928								928
												355	318	281				954	954
												295	362	275				932	932
												328	339	252				919	919
															295	337	272	904	904
															267	312	275	854	854
															314	369	298	981	981
															302	375	294	971	971
436	496	566	435	443	543	515	425	435	584	520	5398	978	1019	808	1178	1393	1139	6515	11913

Section 2 - Building Capacities

	East Bradford	East Goshen	Exton	Fern Hill	Glen Aces	Greystone	Hillsdale	Mary C. Howse	Penn Wood	Starkweather	Westtown-Thornbury	Total Elementary		Fugett	Peirce	Stetson	Total Middle School		East	Henderson	Rustin	Total High School
Operational Capacity Prior to Current Renovations	421	538	562	492	562	562	562	492	492	633	562	5878		926	926	879	2731		1425	1493	1309	4227
Operational Capacity After Current Renovations	421	538	562	492	562	562	562	538	492	776	562	6067		1004	1038	1004	3046		1425	1493	1309	4227
								Increased Capacity				189					315					0

Age of District Facilities

DISTRICT FACILITIES

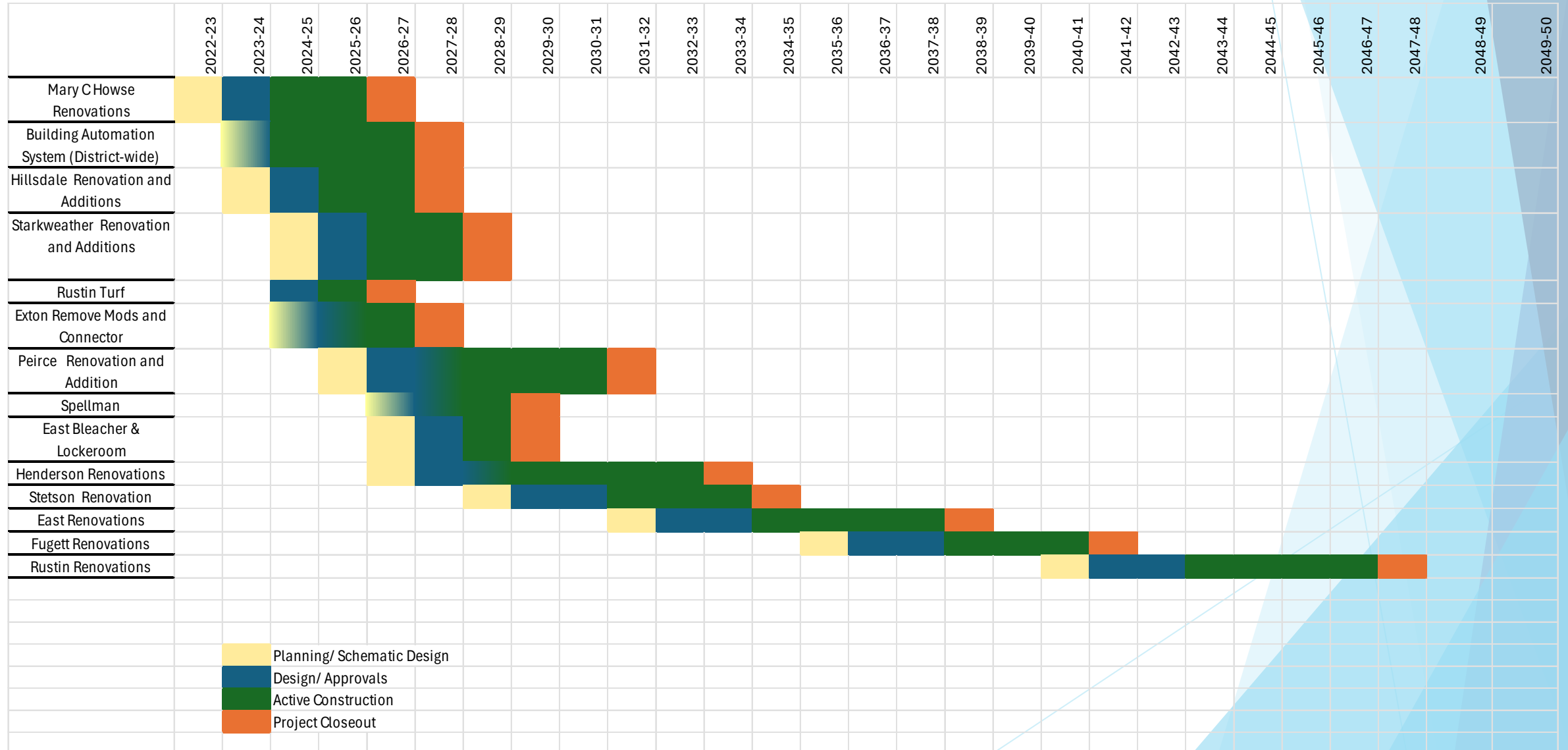
<u>Building</u>	<u>Original Construction Date</u>	<u>Addition and/or Renovation Date</u>	<u>Building Sq. Ft.</u>	<u>Sept. 30th 2025 Enrollment</u>
<i>B. Rustin High School</i>	2003-06	-	283,000	1,139
<i>East High School</i>	1973	1976/92/93/04	314,453	1,178
<i>East/Fugett Athletic Fields</i>	2004	-	-	-
<i>Henderson High School</i>	1951	1956/64/76/94/98/04	287,351	1,393
<i>Henderson-North Campus Athletics</i>	2006	-	-	-
<i>E. N. Peirce Middle School</i>	1963	1/3/1998	136,250	1,019
<i>G. A. Stetson Middle School</i>	1959	1961/98/03/07	134,857	808
<i>J. R. Fugett Middle School</i>	1969	2009	163,340	978
<i>East Bradford Elementary</i>	1958	1966/70/89/13	58,367	436
<i>East Goshen Elementary</i>	1955	1960/64/67/95/01/20	77,465	496
<i>Exton Elementary</i>	1940	1953/57/91/92/93/00/19	66,265	566
<i>Fern Hill Elementary</i>	1955	1960/89/16	64,555	435
<i>Glen Acres Elementary</i>	1966	1997/22	73,749	443
<i>Greystone Elementary</i>	2021	-	76,542	543
<i>Hillsdale Elementary</i>	1976	2007	70,631	515
<i>Mary C. Howse Elementary</i>	1962	1965/97	65,287	425
<i>Penn Wood Elementary</i>	1966	1970/89/01/12	64,350	435
<i>Sarah W. Starkweather Elementary</i>	1991	1998	75,094	584
<i>Westtown-Thornbury Elementary</i>	1954	1956/89/12/24	63,166	520
<i>402 North Penn Street</i>	1949	-	1,348	-
<i>400 North Penn Street</i>	1912	-	-	-
<i>Facilities & Operations Center</i>	1999	-	24,588	-
<i>Spellman Education Center</i>	1988	2017	42,000	-
			2,142,658	11,913

*Square footages provided do not include out buildings such as stadiums, sheds, or external storage, and bathroom facilities

Section 3 - Capital Project List - Cost Estimates

<u>Project</u>	<u>Project Years</u>	<u>Anticiated Cost</u>
Mary C. Howse Renovations and Additions	2024-27	\$ 27,200,000
Building Automation System (District-wide)	2024-28	\$ 9,000,000
Hillsdale Renovations and Additions	2025-28	\$ 29,135,066
Starkweather Renovations and Additions	2026-29	\$ 30,680,997
Rustin Turf	2025-27	\$ 2,700,000
Exton Addition and Mod Removal	2026-28	\$ 3,000,000
Peirce Renovations and Additions	2027-32	\$ 71,759,072
Henderson Renovations and Additions	2028-34	\$ 134,279,822
East Bleacher and Team Room	2028-30	\$ 5,200,000
Spellman Renovations	2027-30	\$ 3,400,000
Stetson Renovations and Additions	2031-34	\$ 78,641,684
East Renovations and Additions	2034-39	\$ 164,653,060
Fugett Renovations and Additions	2038-42	\$ 108,836,921
Rustin Renovations	2043-48	\$200,739,270

Section 3 - Capital Project List - Estimated Timeline



Section 4 Debt Service Estimates

PRELIMINARY - ESIMATES ONLY

[illegible]

Note: Timing and amount of bonds issues based on preliminary projections from District. Actual issuance timing may vary depending on financing needs in the future.

[illegible]

Section 4 Debt Service Estimates

WEST CHESTER AREA SCH									
Summary of Master Capital Im									
PRELIMINARY - ESIMATES (									
	9	10	11	12	13	14	15	16	17
	Step 9	Step 10	Step 11	Step 12	Step 13	Step 14	Step 15	Step 16	Step 17
Principal	\$30,000,000	\$40,000,000	\$35,000,000	\$47,500,000	\$42,500,000	\$30,000,000	\$32,500,000	\$30,000,000	\$35,000,000
Issuance Timing	September 2034	January 2036	February 2037	February 2038	March 2039	March 2040	January 2041	February 2042	January 2043
Term	20 years	21 years	21 years	22 years	21 years	20 years	21 years	21 years	21 years
Assumed PE%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

Note: Timing and amount of b

24	25	34	35	36	37	38	39	40	41	42
Fiscal Year Ending	Existing Debt Service ⁽¹⁾	\$30,000,000 Estimated Debt Service	\$40,000,000 Estimated Debt Service	\$35,000,000 Estimated Debt Service	\$47,500,000 Estimated Debt Service	\$42,500,000 Estimated Debt Service	\$30,000,000 Estimated Debt Service	\$32,500,000 Estimated Debt Service	\$30,000,000 Estimated Debt Service	\$35,000,000 Estimated Debt Service
6/30/2026	28,943,740									
6/30/2027	28,565,596									
6/30/2028	29,131,834									
6/30/2029	28,060,971									
6/30/2030	27,277,746									
6/30/2031	21,647,871									
6/30/2032	21,653,201									
6/30/2033	13,716,534									
6/30/2034	13,712,374									
6/30/2035	13,712,794	1,153,752								
6/30/2036	13,715,869	1,640,239	721,775							
6/30/2037	13,717,944	1,640,004	2,155,092	535,282						
6/30/2038	13,713,419	1,639,771	2,154,853	1,857,899	762,672					
6/30/2039	13,716,894	1,639,541	2,154,618	1,857,661	2,627,478	481,203				
6/30/2040	12,577,394	1,639,310	2,154,386	2,987,426	2,627,240	2,321,431				
6/30/2041	7,278,394	1,639,078	2,154,155	3,114,648	2,627,005	2,321,192	1,976,356	586,285		
6/30/2042	3,946,394	3,313,844	3,998,924	3,119,027	2,626,772	2,320,957	1,639,988	1,763,855	469,023	
6/30/2043	3,941,394	3,314,212	3,998,269	3,115,271	2,626,542	2,320,725	1,639,753	1,763,617	1,628,540	710,040
6/30/2044	3,946,338	3,309,732	3,997,711	3,118,599	2,626,311	2,320,494	1,639,521	1,763,382	1,628,301	1,898,905
6/30/2045	2,885,350	3,314,572	4,001,726	3,117,931	2,626,079	2,320,263	1,639,290	1,763,149	1,628,066	1,898,666
6/30/2046	2,882,513	3,312,629	3,999,726	3,118,039	5,015,845	2,320,032	1,639,059	1,762,919	1,627,834	1,898,431
6/30/2047		3,313,490	4,000,701	3,118,599	5,012,322	4,694,798	1,638,828	1,762,688	1,627,603	1,898,199
6/30/2048		3,311,616	3,998,718	3,118,584	5,017,082	4,691,986	3,313,594	3,407,456	1,627,372	1,897,968
6/30/2049		3,311,508	3,998,033	3,117,402	5,013,212	4,692,466	3,313,962	3,405,236	3,142,141	1,897,737
6/30/2050		3,312,616	3,998,103	3,119,419	5,015,187	4,694,576	3,309,482	3,408,471	3,146,005	3,667,506
6/30/2051		3,313,894	3,998,118	3,119,095	5,016,673	4,692,302	3,309,322	3,406,591	3,145,402	3,669,436
6/30/2052		3,313,435	4,002,520	3,115,942	5,012,115	4,694,814	3,312,629	3,403,736	3,145,242	3,666,272
6/30/2053		3,310,513	3,999,886	3,114,680	5,015,915	4,691,304	3,313,490	3,404,288	3,144,492	3,667,912
6/30/2054		3,309,696	3,998,308	3,119,298	5,011,978	4,691,174	3,311,616	3,407,327	3,142,558	3,667,952
6/30/2055			4,001,748	3,117,690	5,014,320	4,693,599	3,311,508	3,407,309	3,143,806	3,670,738
6/30/2056			3,999,216	3,119,420	5,014,909	4,692,053	3,312,616	3,408,724	3,142,696	3,670,313
6/30/2057				3,118,752	5,012,664	4,694,070	3,313,894	3,406,017	3,143,741	3,666,387
6/30/2058					5,016,924	4,693,288	3,313,435	3,408,403	3,146,388	3,668,439
6/30/2059					5,016,060	4,694,040	3,310,513	3,408,662	3,144,616	3,670,649
6/30/2060							3,309,696	3,406,059	3,146,866	3,666,915
6/30/2061								3,405,168	3,142,134	3,665,469
6/30/2062									3,145,272	3,670,289
6/30/2063										3,670,366

Section 4 Debt Service Estimates

WEST CHESTER AREA SCH
Summary of Master Capital Im
PRELIMINARY - ESIMATES (

		18	19	20	21	22	23		
		Step 18	Step 19	Step 20	Step 21	Step 22	TOTAL		
Principal		\$35,000,000	\$45,000,000	\$35,000,000	\$30,000,000	\$10,000,000	\$820,205,000		
Issuance Timing		February 2044	February 2045	March 2046	February 2047	January 2048			
Term		21 years	21 years	21 years	21 years	21 years			
Assumed PE%		0.00%	0.00%	0.00%	0.00%	0.00%			
Note: Timing and amount of b							Assumes an annual inflation factor of 3.50%		
24	25	43	44	45	46	47	48	49	50
Fiscal Year Ending	Existing Debt Service ⁽¹⁾	\$35,000,000 Estimated Debt Service	\$45,000,000 Estimated Debt Service	\$35,000,000 Estimated Debt Service	\$30,000,000 Estimated Debt Service	\$10,000,000 Estimated Debt Service	\$820,205,000 Total Debt Service	Projected Total Expenditure Budget ⁽²⁾	Debt Service as a % of Total Expenditures
6/30/2026	28,943,740						28,943,740	333,879,500	8.67%
6/30/2027	28,565,596						29,982,608	344,989,800	8.69%
6/30/2028	29,131,834						32,567,910	357,084,443	9.12%
6/30/2029	28,060,971						33,502,497	369,561,699	9.07%
6/30/2030	27,277,746						35,834,011	382,496,358	9.37%
6/30/2031	21,647,871						36,690,494	395,883,730	9.27%
6/30/2032	21,653,201						39,622,861	409,739,661	9.67%
6/30/2033	13,716,534						39,215,444	424,080,549	9.25%
6/30/2034	13,712,374						41,134,655	438,923,368	9.37%
6/30/2035	13,712,794						42,659,311	454,285,686	9.39%
6/30/2036	13,715,869						43,861,430	470,185,685	9.33%
6/30/2037	13,717,944						45,841,096	486,642,184	9.42%
6/30/2038	13,713,419						47,914,842	503,674,661	9.51%
6/30/2039	13,716,894						50,267,998	521,303,274	9.64%
6/30/2040	12,577,394						52,103,563	539,548,888	9.66%
6/30/2041	7,278,394						54,091,556	558,433,100	9.69%
6/30/2042	3,948,394						55,596,589	577,978,258	9.62%
6/30/2043	3,941,394						57,450,014	598,207,497	9.60%
6/30/2044	3,946,338	548,545					59,198,817	619,144,759	9.56%
6/30/2045	2,885,350	1,886,269	697,236				60,169,664	640,814,826	9.39%
6/30/2046	2,882,513	1,886,030	2,400,970	389,456			64,640,661	663,243,345	9.75%
6/30/2047		1,885,795	2,400,731	1,875,095	463,136		62,978,002	686,456,862	9.17%
6/30/2048		1,885,563	2,480,496	1,874,857	1,608,163	182,151	64,255,021	710,482,852	9.04%
6/30/2049		1,885,332	3,631,544	1,874,622	1,607,925	536,220	64,152,760	735,349,752	8.72%
6/30/2050		3,500,101	4,034,380	1,874,389	1,607,690	535,982	63,444,662	761,086,993	8.34%
6/30/2051		3,500,095	4,200,840	3,349,159	1,607,457	535,747	60,867,897	787,725,038	7.73%
6/30/2052		3,500,769	4,195,786	3,350,783	2,872,227	920,514	57,354,297	815,295,414	7.03%
6/30/2053		3,496,634	4,200,782	3,349,018	2,873,553	917,535	52,085,502	843,830,754	6.17%
6/30/2054		3,497,594	4,199,820	3,353,202	2,871,974	918,824	48,501,318	873,364,830	5.55%
6/30/2055		3,497,289	4,197,780	3,352,622	2,871,922	919,147	45,199,475	903,932,599	5.00%
6/30/2056		3,500,085	4,198,365	3,352,182	2,872,955	918,321	45,201,852	935,570,240	4.83%
6/30/2057		3,500,047	4,200,620	3,350,797	2,874,755	921,280	41,203,020	968,315,199	4.26%
6/30/2058		3,496,885	4,198,523	3,352,851	2,871,355	917,760	38,084,248	1,002,206,231	3.80%
6/30/2059		3,500,090	4,196,781	3,352,430	2,872,437	917,770	38,084,045	1,037,283,449	3.67%
6/30/2060		3,498,840	4,199,573	3,349,246	2,872,149	920,966	28,370,309	1,073,588,370	2.64%
6/30/2061		3,497,334	4,196,073	3,352,801	2,870,209	916,982	25,046,168	1,111,163,963	2.25%
6/30/2062		3,498,596	4,195,377	3,352,273	2,871,152	921,066	21,654,023	1,150,054,701	1.88%
6/30/2063		3,501,606	4,199,949	3,351,883	2,874,427	917,628	18,515,860	1,190,306,616	1.56%
6/30/2064		3,500,640	4,198,444	3,349,712	2,874,053	916,931	14,839,778	1,231,967,347	1.20%
6/30/2065			4,195,464	3,350,034	2,873,579	918,567	11,337,644	1,275,086,204	0.89%
6/30/2066				3,352,128	2,872,302	921,884	7,146,313	1,319,714,222	0.54%
6/30/2067					2,874,768	921,546	3,796,314	1,365,904,219	0.28%
6/30/2068						917,592	917,592	1,413,710,867	0.06%
6/30/2069								1,463,190,747	0.00%
6/30/2070								1,514,402,424	0.00%
TOTAL	318,746,562	62,464,135	78,619,530	61,509,534	52,858,181	17,414,407	1,764,325,858		

Section 4 - Millage Analysis

Year	Projected Total Expenditure Budget	Debt Service as a % of Total Expenditures	Total Debt Service	Change in Debt Service	Millage Increase Required to Support Debt Service (1)
2026	\$ 333,879,500	8.67%	\$ 28,943,740		
2027	\$ 344,989,800	8.69%	\$ 29,982,608	\$ 1,038,868	
2028	\$ 357,064,443	9.12%	\$ 32,567,910	\$ 2,585,302	0.724%
2029	\$ 369,561,699	9.07%	\$ 33,502,497	\$ 934,587	0.000%
2030	\$ 382,496,358	9.37%	\$ 35,834,011	\$ 2,331,514	0.586%
2031	\$ 395,883,730	9.27%	\$ 36,690,494	\$ 856,483	0.000%
2032	\$ 409,739,661	9.67%	\$ 39,622,861	\$ 2,932,367	0.845%
2033	\$ 424,080,549	9.34%	\$ 39,622,861	\$ -	0.000%
2034	\$ 438,923,368	9.37%	\$ 41,134,655	\$ 1,511,794	0.185%
2035	\$ 454,285,686	9.39%	\$ 42,659,311	\$ 1,524,656	0.186%
2036	\$ 470,185,685	9.33%	\$ 43,861,430	\$ 1,202,119	0.038%
2037	\$ 486,642,184	9.42%	\$ 45,841,096	\$ 1,979,666	0.380%
2038	\$ 503,674,661	9.51%	\$ 47,912,842	\$ 2,071,746	0.413%
2039	\$ 521,303,274	9.64%	\$ 50,267,998	\$ 2,355,156	0.528%
2040	\$ 539,548,888	9.66%	\$ 52,103,563	\$ 1,835,565	0.293%
2041	\$ 558,433,100	9.69%	\$ 54,091,556	\$ 1,987,993	0.352%
2042	\$ 577,978,258	9.62%	\$ 55,596,589	\$ 1,505,033	0.140%
2043	\$ 598,207,497	9.60%	\$ 57,450,014	\$ 1,853,425	0.283%
2044	\$ 619,144,759	9.56%	\$ 59,198,817	\$ 1,748,803	0.233%
2045	\$ 640,814,826	9.39%	\$ 60,169,664	\$ 970,847	0.000%
(1) Assumes .5% Annual Increase in Assessed Values					