



West Chester Area School District Capital Plan Update

June 2026

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Section 1- Current Enrollment 2025-26

<i>East Bradford</i>	<i>East Goshen</i>	<i>Exton</i>	<i>Fern Hill</i>	<i>Glen Acres</i>	<i>Greystone</i>	<i>Hillsdale</i>	<i>M.C.Howse</i>	<i>Penn Wood</i>	<i>Starkweather</i>	<i>Westtown-Thornbury</i>	<i>Subtotal</i>								<i>Subtotal</i>	<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

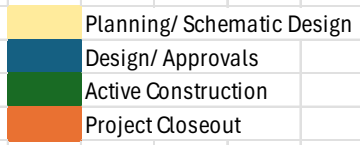
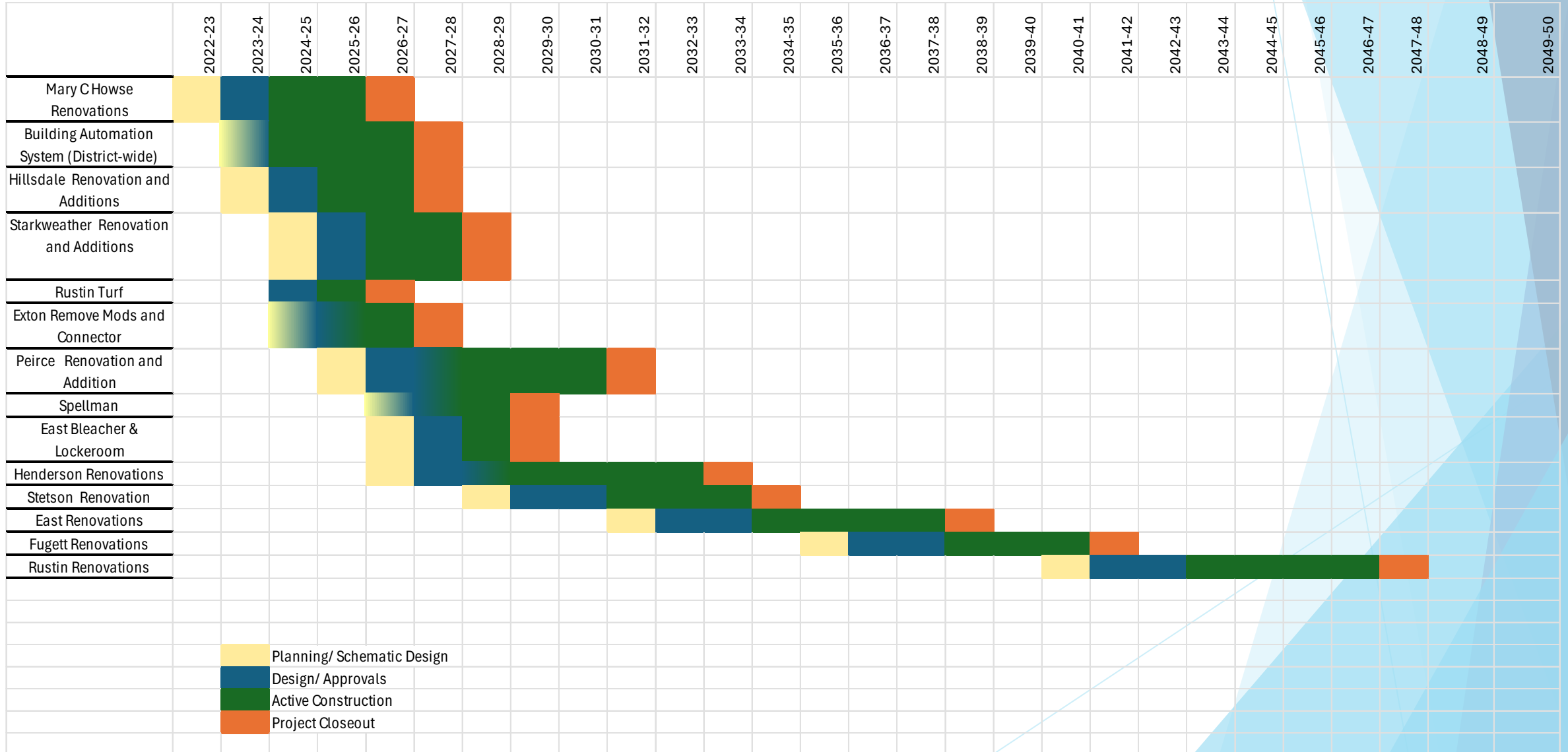
<u>Building</u>	<u>Original Construction Date</u>	<u>Addition and/or Renovation Date</u>	<u>Building Sq. Ft.</u>	<u>Sept. 30th 2025 Enrollment</u>
<i>B. Rustin High School</i>	2003-06	-	283,000	1,139
<i>East High School</i>	1973	1976/92/93/04	314,453	1,178
<i>East/Fugett Athletic Fields</i>	2004	-	-	-
<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

	18	19	20	21	22
	Step 18	Step 19	Step 20	Step 21	Step 22
Principal	\$35,000,000	\$45,000,000	\$35,000,000	\$30,000,000	\$10,000,000
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%

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TOTAL
\$820,205,000

Assumes an annual inflation factor of 3.50%

Note: Timing and amount of b

24	25	43	44	45	46	47
Fiscal Year Ending	Existing Debt Service ⁽¹⁾	Estimated Debt Service	Estimated Debt Service	Estimated Debt Service	Estimated Debt Service	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					
6/30/2036	13,715,869					
6/30/2037	13,717,944					
6/30/2038	13,713,419					
6/30/2039	13,716,894					
6/30/2040	12,577,394					
6/30/2041	7,278,394					
6/30/2042	3,948,394					
6/30/2043	3,941,394					
6/30/2044	3,946,338	548,545				
6/30/2045	2,885,350	1,886,269	697,236			
6/30/2046	2,882,513	1,886,030	2,400,970	389,456		
6/30/2047		1,885,795	2,400,731	1,875,095	463,136	
6/30/2048		1,885,563	2,480,496	1,874,857	1,608,163	182,151
6/30/2049		1,885,332	3,631,544	1,874,622	1,607,925	536,220
6/30/2050		3,500,101	4,034,380	1,874,389	1,607,690	535,982
6/30/2051		3,500,095	4,200,840	3,349,159	1,607,457	535,747
6/30/2052		3,500,769	4,195,786	3,350,783	2,872,227	920,514
6/30/2053		3,496,634	4,200,782	3,349,018	2,873,553	917,535
6/30/2054		3,497,594	4,199,820	3,353,202	2,871,974	918,824
6/30/2055		3,497,289	4,197,780	3,352,622	2,871,922	919,147
6/30/2056		3,500,085	4,198,365	3,352,182	2,872,955	918,321
6/30/2057		3,500,047	4,200,620	3,350,797	2,874,755	921,280
6/30/2058		3,496,885	4,198,523	3,352,851	2,871,355	917,760
6/30/2059		3,500,090	4,196,781	3,352,430	2,872,437	917,770
6/30/2060		3,498,840	4,199,573	3,349,246	2,872,149	920,966
6/30/2061		3,497,334	4,196,073	3,352,801	2,870,209	916,982
6/30/2062		3,498,596	4,195,377	3,352,273	2,871,152	921,066
6/30/2063		3,501,606	4,199,949	3,351,883	2,874,427	917,628
6/30/2064		3,500,640	4,198,444	3,349,712	2,874,053	916,931
6/30/2065			4,195,464	3,350,034	2,873,579	918,567
6/30/2066				3,352,128	2,872,302	921,884
6/30/2067					2,874,768	921,546
6/30/2068						917,592
6/30/2069						
6/30/2070						
TOTAL	318,746,562	62,464,135	78,619,530	61,509,534	52,858,181	17,414,407

48	49	50
\$820,205,000 Total Debt Service	Projected Total Expenditure Budget ⁽²⁾	Debt Service as a % of Total Expenditures
28,943,740	333,879,500	8.67%
29,982,608	344,989,800	8.69%
32,567,910	357,064,443	9.12%
33,502,497	369,561,699	9.07%
35,834,011	382,496,358	9.37%
36,690,494	395,883,730	9.27%
39,622,861	409,739,661	9.67%
39,215,444	424,080,549	9.25%
41,134,655	438,923,368	9.37%
42,659,311	454,285,686	9.39%
43,861,430	470,185,685	9.33%
45,841,096	486,642,184	9.42%
47,914,842	503,674,661	9.51%
50,267,998	521,303,274	9.64%
52,103,563	539,548,888	9.66%
54,091,556	558,433,100	9.69%
55,596,589	577,978,258	9.62%
57,450,014	598,207,497	9.60%
59,198,817	619,144,759	9.56%
60,169,664	640,814,826	9.39%
64,640,661	663,243,345	9.75%
62,978,002	686,456,862	9.17%
64,255,021	710,482,852	9.04%
64,152,760	735,349,752	8.72%
63,444,662	761,086,993	8.34%
60,867,897	787,725,038	7.73%
57,354,297	815,295,414	7.03%
52,085,502	843,830,754	6.17%
48,501,318	873,364,830	5.55%
45,199,475	903,932,599	5.00%
45,201,852	935,570,240	4.83%
41,203,020	968,315,199	4.26%
38,084,248	1,002,206,231	3.80%
38,084,045	1,037,283,449	3.67%
28,370,309	1,073,588,370	2.64%
25,046,168	1,111,163,963	2.25%
21,654,023	1,150,054,701	1.88%
18,515,860	1,190,306,616	1.56%
14,839,778	1,231,967,347	1.20%
11,337,644	1,275,086,204	0.89%
7,146,313	1,319,714,222	0.54%
3,796,314	1,365,904,219	0.28%
917,592	1,413,710,867	0.06%
	1,463,190,747	0.00%
	1,514,402,424	0.00%
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