

Property & Finance Committee Meeting

Tuesday, September 22, 2026 6:00 PM

Spellman Education Center Board Room/Livestream, 782 Springdale Drive, Exton, PA 19341

A. OPENING

A.1. Call to Order

Speaker (s) : Director
Bevilacqua

A.2. Take Roll

Speaker (s) : Mr.
Scully

B. PUBLIC COMMENT

B.1. Public Comment Protocol

Speaker (s) : District
Solicitor

B.2. Public Comment

C. MEETING MINUTES APPROVAL

C.1. Approval of August 17, 2026 Property and
Finance Committee Meeting Minutes

Speaker (s) : Director
Bevilacqua



Property & Finance Committee Meeting
Monday, August 17, 2026 6:00 PM
Spellman Education Center Board Room/Livestream
782 Springdale Drive
Exton, PA 19341

A. OPENING

A.1. Call to Order

Director Bevilacqua called the meeting to order at 6:01 pm.

A.2. Take Roll

Attending Committee Members: Director Bevilacqua, Director Fleming, Director Jackson, Director Lahm

Other Board Members: President Durnell, Director Parkinson

Absent Board Members: Director Detre, Director Frey, Director Campbell

Administration: Dr. David Christopher, Mr. John Scully, Mr. Justin Matys, Mr. Wayne Birster, Dr. Sara Missett, Mrs. Melissa Kleiman, Ms. Katie Walker, Mr. John McGowan

Also Present: Members of the public

B. PUBLIC COMMENT

B.1. Public Comment Protocol

B.2. Public Comment - none

Action or outcome from the meeting: (unless noted, all votes were 4-0)

C. MEETING MINUTES APPROVAL

C.1. Approval of June 15, 2026 Property and Finance Committee Meeting Minutes

D. FINANCE AGENDA ITEMS

D.1. Review of August Budget Forecast Model

Mr. Scully reviewed the August budget forecast model. The focus of the review was the 2025-26 year-end projections for both revenues and expenses noted on page 5 of the model. Increases in revenues totaling \$2,076,393 consisted of increases in local revenues related to current and interim real estate, earned income, transfer taxes, investment earnings, other local revenue and federal revenues, netted with reductions in delinquent taxes revenues and state revenues. Reductions in expenses totaling \$6,768,341 were a result of savings in several areas, including salaries, benefits, purchased property services, other services, supplies, other objects, property, and debt service combined with an increase in expenses for professional & technical services and athletic expense. Mr. Scully advised the committee that based on the proposed final expense/revenue projections for 2025-26, the district will see an increased ending fund balance in the amount of \$8,844,734, which includes \$6,044,581 designated for future millage increases, \$2,000,000 designated for future staffing needs, \$153 designated

for the athletic fund, \$1,300,000 increase in unassigned fund balance and a reduction of \$500,000 designated for alternative education. The 2026-27 revenue projection increased \$247,974 for state and federal revenues and will increase designated fund balance for future millage. The 2026-27 expenditure change was an increase in curriculum proposals of \$1,300,000 and will reduce unassigned fund balance. This is an informational item and no Board action is required.

D.2. Update on District-Initiated Appeals

Mr. Scully provided the committee with information about district-initiated appeals. Mr. Scully reviewed a schedule of the district-initiated appeals, and the assessment change results for 2023-24, 2024-25, 2025-26, and 2026-27 school years. In accordance with PA taxation code as well as School Board Policy 606.2, the district shall have the right to appeal any assessment within its jurisdiction in the same manner, subject to the same procedure, and with like effect as if the appeal were taken by a taxable person with respect to the assessment. The Board authorizes the Director of Business Affairs to review records of real estate transactions of properties within the district to identify recent sales in which the current assessed value of the property sold is at least \$1,000,000 less than the assessment suggested by the sales price of such property (CLR x sales price). Based on the criteria for District-initiated appeals, the administration recommends that the district file an appeal on the assessment of one identified property for school year 2026-27. The committee recommended approval to proceed with the reverse assessment appeals.

D.3. Review of Right-to-Know Requests for 2025-26

Mr. Scully shared an analysis of the right-to-know requests received throughout the 2025-26 school year. The report indicated that the district received a total of 94 RTK requests, none of which were appealed to the Office of Open Records (OOR), and the district spent \$10,846.50 in legal fees to various legal firms to satisfy these requests. This is an informational item and no Board action is required.

E. PROPERTY AGENDA ITEMS

E.1. Approval of 2026-27 Capital Reserve Project Bid Award

Mr. Birster presented the committee with the bid results for the previously approved 2026-27 Capital Reserve Project listed below:

Project Number	Description	Vendor	Project Budget	Award Amount
G204	Fugett Middle School Classroom Unit-Ventilator Replacement	LGB Mechanical, Inc.	\$ 175,000	\$198,600

Project G204 is for the select replacement of classroom unit-ventilators at Fugett Middle School with a project budget of \$175,000. We request approval to award LGB Mechanical, Inc. for \$198,600. We respectfully request the remaining \$23,600 balance be funded from savings in project G209 Rustin High School Partial Roof Refurbishment project.

The Committee recommended approval of the 2026-27 Capital Project bid award.

E.2. Approval of Capital Project Bid Award

Mr. Birster presented the committee with the bid results for the previously approved Capital Project listed below:

Project Number	Description	Vendor	Project Budget	Award Amount
C092	East High School New Bleachers & Locker Room	The Schrader Group	\$ 5,214,000	\$ 386,000

Project C092 is for the new bleacher and locker rooms at East High School. The Schrader Group is being recommended as the design professional for the demolition of the East High School stadium's home side bleachers and the construction of new home side bleachers and team room. Their fee will be 8% of the construction costs, estimated at \$386,000.

The Committee recommended approval of the Capital Project bid award.

F. CONSENT AGENDA ITEMS

F.1. Approval of 2026-27 Adult Meal Price Increase

F.2. Approval of 2026-27 Transportation Schedules

F.3. Approval to Exonerate 2026-27 Property Taxes — East Bradford Township

F.4. Approval to Exonerate 2026-27 Property Taxes — West Whiteland Township

F.5. Approval of Change Order Items for Mary C Howse Renovations

F.6. Approval of Change Order Items for Hillsdale Renovations

F.7. Approval of Change Order Items for Modular Demolition and New Addition to Exton Elementary School

G. NEXT MEETING DATE ANNOUNCEMENT

The next Property and Finance meeting will be held on Tuesday, September 22, 2026

H. ADJOURNMENT

H.1. Call to Adjourn

The meeting was adjourned at 6:24 pm.

D. **FINANCE AGENDA ITEMS**

D.1. Review of Budget Forecast Model

Speaker (s) : Mr.
Scully

9/1/2026

	A	AN	AO	AP	AQ	AR	AS	AT	AU	AV
1		Actual	Budget	Projected	Budget	Projected	Estimated	Estimated	Estimated	Estimated
2		2024-25	2025-26	2025-26	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31
3	Staff	200,511.5	216,711.5	208,376.1	222,101.0	222,026.0	231,185.6	240,223.9	249,822.3	259,745.9
4	Total Salaries	124,438.9	132,272.3	129,255.5	136,151.7	136,098.6	140,388.3	144,562.9	148,933.8	153,374.9
5	Administration									
6	Reg Salaries	11,709.1	12,731.1	12,684.6	13,132.9	13,132.9	13,553.1	14,000.4	14,462.4	14,910.7
7	Teachers									
8	Reg Salaries	88,064.4	91,623.0	91,328.9	94,268.2	94,215.1	97,038.9	99,961.5	102,986.4	106,117.1
9	Extra Duty Pymnts	1,729.8	1,941.9	1,492.6	1,798.7	1,798.7	1,852.6	1,908.4	1,966.1	2,025.9
10	Sabbatical Pymnts	273.2	350.0	457.6	250.0	250.0	250.0	250.0	250.0	250.0
11	Subject Chair Pymnts	694.7	640.0	695.3	752.0	752.0	752.0	752.0	752.0	752.0
12	Severance Pymnts	165.5	292.0	118.7	250.0	250.0	257.5	265.2	273.3	281.6
13	Supplemental Contracts	2,398.2	2,350.0	2,481.7	2,626.0	2,626.0	2,626.0	2,626.0	2,626.0	2,626.0
14	Total Teachers	93,325.9	97,196.9	96,574.8	99,944.9	99,891.8	102,776.9	105,763.1	108,853.8	112,052.6
15	Technical									
16	Reg Salaries	5,530.9	5,935.6	5,852.4	6,288.3	6,288.3	6,489.4	6,703.3	6,924.3	7,138.8
17	Office Clerical									
18	Reg Salaries	7,530.4	8,854.5	7,479.9	9,187.7	9,187.7	9,535.0	9,849.6	10,174.7	10,490.1
19	Crafts and Trades									
20	Reg Salaries	6,342.7	7,554.1	6,663.9	7,597.9	7,597.9	8,033.9	8,246.5	8,518.6	8,782.7
21										
22	Benefits									
23	Medical	21,033.5	24,627.9	21,298.9	26,027.0	24,155.2	25,983.7	27,950.7	30,066.6	32,342.6
24	Dental	1,449.5	1,586.0	1,378.1	1,654.2	1,634.7	1,705.0	1,778.4	1,854.8	1,934.6
25	Vision	161.6	213.4	141.9	218.3	217.3	222.3	227.4	232.7	238.0
26	Prescription	5,898.9	5,946.6	5,849.2	6,541.3	6,378.7	7,016.5	7,718.2	8,490.0	9,339.0
27	Social Security	9,011.9	10,154.8	9,382.5	10,440.5	10,436.4	10,739.7	11,059.1	11,393.4	11,733.2
28	Retirement	41,737.0	45,944.0	43,790.5	45,558.3	45,540.5	47,900.5	50,062.1	52,380.0	54,739.5
29	Tuition Reimbursement	542.5	600.0	540.6	600.0	600.0	600.0	600.0	600.0	600.0
30	Life & Disability	577.3	647.4	623.2	667.5	667.5	688.6	709.1	730.5	752.3
31	Workers Comp/Unemply/Other	826.7	1,389.5	931.4	1,410.3	1,410.3	1,431.5	1,452.9	1,474.7	1,496.8
32	Total Benefits	81,239.0	91,109.5	83,936.3	93,117.4	91,040.7	96,287.9	101,557.9	107,222.7	113,176.0
33	(Less) cost sharing	(5,166.4)	(6,670.3)	(4,815.8)	(7,168.2)	(5,113.3)	(5,490.6)	(5,896.8)	(6,334.2)	(6,805.0)
34	Net Benefits	76,072.6	84,439.3	79,120.5	85,949.3	85,927.4	90,797.2	95,661.0	100,888.6	106,371.0
35										
36	Prof. & Tech. Services	23,554.9	23,032.3	24,596.1	26,266.2	26,266.2	27,018.2	27,792.7	28,590.5	29,412.2
37	Substitute Service	4,289.8	4,335.3	3,897.8	4,883.6	4,883.6	5,030.2	5,1		

West Chester Area School District
Revenue History and Forecast

	A	AQ	AR	AS	AT	AU	AV	AW	AX	AY
		Actual	Budget	Projected	Budget	Projected	Estimated	Estimated	Estimated	Estimated
		2024-25	2025-26	2025-26	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31
1										
2										
3	Local	249,820.0	243,395.5	256,261.4	254,949.3	257,199.3	287,608.3	314,138.4	328,677.9	342,030.7
4	Real Estate	200,957.1	203,487.9	207,391.0	212,859.8	212,859.8	244,441.3	270,385.1	284,329.0	297,076.7
5	Current	198,699.1	202,502.3	206,347.4	211,873.1	211,873.1	243,242.4	269,186.2	283,130.1	295,877.8
6	Interim	2,258.0	985.6	1,043.5	986.7	986.7	1,198.9	1,198.9	1,198.9	1,198.9
7	Earned Income	29,728.5	29,707.2	31,044.3	30,422.8	31,422.8	31,894.2	32,372.6	32,858.2	33,351.0
8	Real Estate Transfer	6,342.0	5,183.4	6,668.5	5,287.1	5,537.1	5,392.8	5,500.7	5,610.7	5,722.9
9	Delinquent Taxes	3,003.8	2,858.8	2,830.0	2,858.8	2,858.8	2,858.8	2,858.8	2,858.8	2,858.8
10	Investment Earnings	8,136.6	637.0	6,658.8	1,999.5	2,999.5	1,500.0	1,500.0	1,500.0	1,500.0
11	Gate Receipts	168.9	131.5	165.1	131.5	131.5	131.5	131.5	131.5	131.5
12	Other	1,483.1	1,389.7	1,503.7	1,389.7	1,389.7	1,389.7	1,389.7	1,389.7	1,389.7
13										
14	State	50,986.2	52,504.3	51,561.8	53,352.0	53,559.3	54,872.0	55,733.5	57,000.1	58,237.0
15	Student Subsidies	24,811.6	24,454.9	24,705.7	24,620.6	24,838.8	25,551.9	25,172.9	25,113.4	25,000.7
16	Basic Instruction	13,685.6	13,685.9	13,950.9	13,950.2	14,060.2	14,060.2	14,060.2	14,060.2	14,060.2
18	Special Education	6,126.6	6,069.4	5,866.6	6,126.1	6,184.3	6,184.3	6,184.3	6,184.3	6,184.3
20	Tuition Private Home Place't	29.4	100.0	29.3	100.0	100.0	100.0	100.0	100.0	100.0
21	Transportation	3,010.4	2,950.0	3,135.8	3,145.8	3,145.8	3,145.8	3,145.8	3,145.8	3,145.8
22	Medical, Dental & Nurse	250.7	253.9	252.9	253.9	253.9	253.9	253.9	253.9	253.9
23	Rent	1,012.7	996.6	1,021.0	595.5	595.5	1,308.6	929.6	870.1	757.4
24	Charter Schools	297.1	-	-	-	-	-	-	-	-
25	Accountability/Ready to Learn Block Grants	399.1	399.1	449.1	449.1	499.1	499.1	499.1	499.1	499.1
27	Teacher Subsidies	25,447.2	28,049.4	26,540.4	27,999.4	27,988.5	29,320.1	30,560.6	31,886.7	33,236.3
28	Social Security	4,351.6	5,077.4	4,657.2	5,220.3	5,218.2	5,369.9	5,529.5	5,696.7	5,866.6
29	Retirement	21,095.6	22,972.0	21,883.2	22,779.1	22,770.2	23,950.2	25,031.1	26,190.0	27,369.8
30	Other	727.4	-	315.7	732.0	732.0	-	-	-	-
31										
32	Federal	4,877.0	4,015.7	4,375.4	3,879.7	3,909.5	3,379.5	3,379.5	3,379.5	3,379.5
33	Title I	1,361.4	1,116.8	1,120.1	806.9	806.9	806.9	806.9	806.9	806.9
34	Title II	255.2	212.6	262.5	218.5	218.5	218.5	218.5	218.5	218.5
35	IDEA	1,683.8	1,683.8	1,641.4	1,641.4	1,671.2	1,671.2	1,671.2	1,671.2	1,671.2
36	MA Direct Services/Time Study	1,092.7	800.0	1,170.5	1,030.0	1,030.0	500.0	500.0	500.0	500.0
37	Other	454.9	202.5	180.9	182.9	182.9	182.9	182.9	182.9	182.9
38	COVID Related Grants	29.0	-	-	-	-	-	-	-	-
39										
40	Local Taxes & Subsidies	305,683.2	299,915.5	312,198.6	312,181.0	314,668.0	345,859.8	373,251.3	389,057.5	403,647.2
41										
42	Beginning Fund Balance	94,036.2	75,855.9	86,270.4	69,658.3	78,539.6	47,022.8	33,849.6	34,349.6	34,849.6
44	Ending Fund Balance	86,270.4	41,891.9	78,539.6	36,849.5	47,022.8	33,849.6	34,349.6	34,849.6	35,349.6
45										
47	Committed Fund Balance for Health Care	4,159.9	4,159.9	4,159.9	4,159.9	4,159.9	4,159.9	4,159.9	4,159.9	4,159.9
48	Committed Fund Balance for Future millage	57,421.0	12,000.0	45,889.9	6,000.0	14,673.1	-	-	-	-
49	Assigned Fund Balance for Alternative Education	2,000.0	2,000.0	1,500.0	2,000.0	1,500.0	1,500.0	1,500.0	1,500.0	1,500.0
50	Assigned Fund Balance for Property Assessment Fluctuations	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0
54	Assigned Fund Balance for Future Staffing Needs	1,500.0	1,500.0	3,500.0	1,500.0	3,500.0	3,500.0	3,500.0	3,500.0	3,500.0
55	Assigned Fund Balance for Athletic Fund	17.2	59.7	17.4	17.2	17.4	17.4	17.4	17.4	17.4
56	Beginning Unassigned Fund Balance	19,679.9	20,172.3	20,172.3	21,172.3	22,472.3	22,172.3	23,672.3	24,172.3	24,672.3
57	Ending Unassigned Fund Balance	20,172.3	21,172.3	22,472.3	22,172.3	22,172.3	23,672.3	24,172.3	24,672.3	25,172.3
58										
59	Assumed use of FB	7,765.7	33,964.0	7,730.9	32,808.8	31,516.8	13,173.1	(500.0)	(500.0)	(500.0)

West Chester Area School District
Forecast Millage Calculation

	A	B	C	D	E	F	G	H	I	J
1										
2					2026-27	2027-28		2028-29	2029-30	2030-31
3					Budget	Budget		Forecast	Forecast	Forecast
4	Market Values									
5	Chester County				17,027,945	17,288,951		17,288,951	17,288,951	17,288,951
6	Delaware County				1,193,230	1,193,554		1,193,554	1,193,554	1,193,554
7					18,221,175	18,482,505		18,482,505	18,482,505	18,482,505
8										
9										
10	Net amount to be raised from R/E taxes				211,661	243,242		269,186	283,130	295,878
11	Gross tax to be levied				219,338	252,065		278,949	293,399	306,609
12										
13	Equilization Between Counties									
14	Chester County %				93.45%	93.54%		93.54%	93.54%	93.54%
15	Delaware County %				6.55%	6.46%		6.46%	6.46%	6.46%
16										
17	Chester Cnty Levy				204,974	235,787		260,936	274,452	286,809
18	Delaware Cnty Levy				<u>14,364</u>	<u>16,278</u>		<u>18,014</u>	<u>18,947</u>	<u>19,800</u>
19					219,338	252,065		278,949	293,399	306,609
20										
21	Millage Calculation									
22	Chester Cnty tax levy				204,974	235,787		260,936	274,452	286,809
23	Chester Cnty assessed value				8,484,968	8,534,007		8,554,007	8,574,007	8,594,007
24										
25	Chester County Millage				24.1573	27.6291		30.5044	32.0097	33.3731
26	Previous Year Millage				<u>23.3845</u>	<u>24.1573</u>		<u>27.6291</u>	<u>30.5044</u>	<u>32.0097</u>
27										
28	Chester Cnty Mill Increase				0.77	3.47		2.88	1.51	1.36
29	% increase				3.3%	14.4%		10.4%	4.9%	4.3%
30										
31	Delaware Cnty Tax levy				14,364	16,278		18,014	18,947	19,800
32	Delaware Cnty Assessed Value				1,175,315	1,158,525		1,158,525	1,158,525	1,158,525
33										
34	Delaware County Millage				12.2210	14.0503		15.5489	16.3543	17.0907
35	Previous Yr Millage *				<u>11.3681</u>	<u>12.2210</u>		<u>14.0503</u>	<u>15.5489</u>	<u>16.3543</u>
36										
37	Delaware Cnty Mill Increase				0.85	1.83		1.50	0.81	0.74
38	% increase				7.5%	15.0%		10.7%	5.2%	4.5%
39										
40	Multi County Millage re-balancing									
41	Chester Cty Levy Rebalanced				205,173					
42	Delaware Cty Levy Rebalanced				<u>14,164</u>					
43					219,337					
44										
45	Chester County Millage				24.1573	27.6291				
46	Chester County Millage Re-balanced				24.1807					
47	Chester Cnty Mill Increase					3.47				
48	% increase					14.26%				
49	Act 1 Millage					24.9544				
50	Millage from exceptions					2.6747				
51										
52	Delaware County Millage				12.2210	14.0503				
53	Delaware County Millage Re-balanced				12.0514					
54	Delaware Cnty Mill Increase					2.00				
55	% increase					16.59%				
56	Act 1 Millage					12.6120				
57	Millage from exceptions					1.4383				

West Chester Area School District Analysis and Forecast of Taxable Real Estate

4

CHESTER COUNTY				DELAWARE COUNTY			
	MILL VAL	+/- AMOUNT	+/- PERCENT		MILL VAL	+/- AMOUNT	+/- PERCENT
2016-17	\$7,728,556	\$30,115	0.4%	2016-17	\$647,399	64	0.0%
2017-18	\$7,823,487	\$94,931	1.2%	2017-18	\$647,287	(112)	0.0%
2018-19	\$7,842,035	\$18,548	0.2%	2018-19	\$648,116	829	0.1%
2019-20	\$7,921,563	\$79,528	1.0%	2019-20	\$648,096	(20)	0.0%
2020-21	\$7,962,871	\$41,309	0.5%	2020-21	\$652,566	4,470	0.7%
2021-22	\$8,008,479	\$45,607	0.6%	2021-22	\$1,140,469	487,902	42.8%
2022-23	\$8,232,042	\$223,564	2.7%	2022-23	\$1,146,418	5,949	0.5%
2023-24	\$8,307,125	\$75,083	0.9%	2023-24	\$1,150,410	3,992	0.3%
2024-25	\$8,307,125	\$75,083	0.9%	2024-25	\$1,150,410	3,992	0.3%
2025-26	\$8,360,184	\$53,059	0.6%	2025-26	\$1,157,899	7,488	0.6%
10 YEAR AVERAGE		\$73,683	0.9%	10 YEAR AVERAGE		51,456	4.5%
5 YEAR AVERAGE		\$94,479	1.1%	5 YEAR AVERAGE		\$101,865	8.9%
3 YEAR AVERAGE		\$67,742	0.8%	3 YEAR AVERAGE		\$5,157	0.4%

CHESTER COUNTY				DELAWARE COUNTY			
COMMERCIAL				COMMERCIAL			
	MILL VAL	+/- AMOUNT	+/- PERCENT		MILL VAL	+/- AMOUNT	+/- PERCENT
2021-22	1,512,672	(38,605)	-2.55%	2021-22	26,710	17,553 *	65.71%
2022-23	1,479,994	(32,678)	-2.21%	2022-23	26,434	(277)	-1.05%
2023-24	1,484,753	4,759	0.32%	2023-24	26,434	-	0.00%
2024-25	1,484,839	86	0.01%	2024-25	26,434	-	0.00%
2025-26	1,499,644	14,804	0.99%	2025-26	28,745	2,311	8.04%
2026-27	1,484,354	(15,289)	-1.03%	2026-27	28,357	(388)	-1.37%
2027-28	1,484,354	-	0.00%	2027-28	28,357	-	0.00%
2028-29	1,484,354	-	0.00%	2028-29	28,357	-	0.00%
2029-30	1,484,354	-	0.00%	2029-30	28,357	-	0.00%
2030-31	1,484,354	-	0.00%	2030-31	28,357	-	0.00%
Average increase			-0.45%	Average increase			7.13%
RESIDENTIAL				RESIDENTIAL			
	MILL VAL	+/- AMOUNT	+/- PERCENT		MILL VAL	+/- AMOUNT	+/- PERCENT
2021-22	6,442,329	86,538	1.34%	2021-22	1,113,759	470,350 *	42.23%
2022-23	6,708,275	265,946	3.96%	2022-23	1,119,985	6,226	0.56%
2023-24	6,778,370	70,094	1.03%	2023-24	1,123,977	3,992	0.36%
2024-25	6,835,158	56,788	0.83%	2024-25	1,131,465	7,488	0.66%
2025-26	6,926,758	91,600	1.32%	2025-26	1,129,351	(2,114)	-0.19%
2026-27	6,995,332	68,574	0.98%	2026-27	1,130,169	818	0.07%
2027-28	7,015,332	20,000	0.29%	2027-28	1,130,169	-	0.00%
2028-29	7,035,332	20,000	0.28%	2028-29	1,130,169	-	0.00%
2029-30	7,055,332	20,000	0.28%	2029-30	1,130,169	-	0.00%
2030-31	7,075,332	20,000	0.28%	2030-31	1,130,169	-	0.00%
Average increase			1.06%	Average increase			4.37%
OTHER				OTHER			
	MILL VAL	+/- AMOUNT	+/- PERCENT		MILL VAL	+/- AMOUNT	+/- PERCENT
2021-22	53,478	(2,326)	-4.35%	2021-22	-	-	0.00%
2022-23	43,773	(9,704)	-22.17%	2022-23	-	-	0.00%
2023-24	44,002	229	0.52%	2023-24	-	-	0.00%
2024-25	40,187	(3,815)	-9.49%	2024-25	-	-	0.00%
2025-26	38,567	(1,621)	-4.20%	2025-26	-	-	0.00%
2026-27	34,321	(4,246)	-12.37%	2026-27	-	-	0.00%
2027-28	34,321	-	0.00%	2027-28	-	-	0.00%
2028-29	34,321	-	0.00%	2028-29	-	-	0.00%
2029-30	34,321	-	0.00%	2029-30	-	-	0.00%
2030-31	34,321	-	0.00%	2030-31	-	-	0.00%
Average increase			-5.21%	Average increase			0.00%
TOTAL				TOTAL			
	MILL VAL	+/- AMOUNT	+/- PERCENT		MILL VAL	+/- AMOUNT	+/- PERCENT
2021-22	8,008,479	45,607	0.57%	2021-22	1,140,469	487,902 *	42.78%
2022-23	8,232,042	223,564	2.72%	2022-23	1,146,418	5,949	0.52%
2023-24	8,307,125	75,083	0.90%	2023-24	1,150,410	3,992	0.35%
2024-25	8,360,184	53,059	0.63%	2024-25	1,157,899	7,488	0.65%
2025-26	8,464,968	104,784	1.24%	2025-26	1,158,096	197	0.02%
2026-27	8,514,007	49,039	0.58%	2026-27	1,158,525	430	0.04%
2027-28	8,534,007	20,000	0.23%	2027-28	1,158,525	-	0.00%
2028-29	8,554,007	20,000	0.23%	2028-29	1,158,525	-	0.00%
2029-30	8,574,007	20,000	0.23%	2029-30	1,158,525	-	0.00%
2030-31	8,594,007	20,000	0.23%	2030-31	1,158,525	-	0.00%
Average increase			0.78%	Average increase			4.43%

*Countywide reassessment in Delaware County effective for the 2021-22 Tax Year

West Chester Area School District
 Budget Forecast Model
 2025-26 Projection Changes
 September 2026

<u>Expenses</u>	
Prof & Tech Svcs	\$ (62)
Purchased Prop Svcs	\$ 2,101
Other Services	\$ (5,333)
Supplies	\$ (7,326)
Total Expenses	\$ (10,620)

<u>Revenues</u>	
Local Revenues	\$ 25,113
Federal Revenues	\$ 789
Total Revenues	\$ 25,902

<u>Fund Balance Analysis</u>	
Increase in Fund Balance Designation for Future Millage Increases	\$ 36,522
Increase (Decrease) in Ending Fund Balance 6/30/26	\$ 36,522

West Chester Area School District
 Budget Forecast Model
 2026-27 Projection Changes
 September 2026

<u>Expenses</u>	
Change in Average Teacher Salary:	
Budgeted teacher salary	\$ 86,979
Actual teacher salary	\$ 86,930
Decreased avg. teacher salary	\$ (49)
Number of teachers	1,083.80
Increase in teacher attrition	\$ (53,106)
Benefits- SS & PSERS	\$ (21,901)
Variable Rate Debt	\$ (30,000)
Total Expenses	\$ (105,007)

<u>Revenues</u>	
Earned Income Tax	\$ 1,000,000
Transfer Tax	\$ 250,000
Investment Earnings	\$ 1,000,000
State Subsidies - SS & PSERS	\$ (10,951)
Total Revenues	\$ 2,239,049

<u>Fund Balance Analysis</u>	
Increase in Beginning Fund Balance Designation for Future Millage Increases	\$ 36,522
Increase in Fund Balance Designation for Future Millage Increases	\$ 2,344,056
Increase (Decrease) in Ending Fund Balance 6/30/27	\$ 2,380,578

West Chester Area School District
 Budget Forecast Model
 2025-26 Projection Changes
 August 2026

<u>Expenses</u>	
Salaries	\$ (1,038,944)
Benefits	\$ (1,268,801)
Prof. & Tech Services	\$ 368,943
Purchased Property Services	\$ (153,333)
Other Services	\$ (2,403,411)
Supplies	\$ (2,048,932)
Other Objects	\$ (119,829)
Dues & Fees- Athletics	\$ 33,487
Property	\$ (119,457)
Debt Service	\$ (18,064)
Total Expenses	\$ (6,768,341)

<u>Revenues</u>	
Local Revenue	
Current & Interim Taxes	\$ 1,903,088
Earned Income	\$ 637,048
Transfer Taxes	\$ 136,509
Delinquents Taxes	\$ (28,756)
Investment Earnings	\$ 21,835
Other Local	\$ 146,091
State Revenue	\$ (1,021,933)
Federal Revenue	\$ 282,511
Total Revenues	\$ 2,076,393

<u>Fund Balance Analysis</u>	
Increase in Fund Balance Designation for Future Millage Increases	\$ 6,044,581
Use of Fund Balance Designation for Alternative Education	\$ (500,000)
Increase in Fund Balance Designation for Future Staffing Needs	\$ 2,000,000
Increase in Unassigned Fund Balance	\$ 1,300,000
Increase in Fund Balance Designation for Athletic Fund	\$ 153
Increase (Decrease) in Ending Fund Balance 6/30/26	\$ 8,844,734

West Chester Area School District
 Budget Forecast Model
 2026-27 Projection Changes
 August 2026

<u>Expenses</u>	
Curriculum Proposals	\$ 1,300,000
Total Expenses	<u>\$ 1,300,000</u>

<u>Revenues</u>	
State Revenue	\$ 218,184
Federal Revenue	\$ 29,790
Total Revenues	<u>\$ 247,974</u>

<u>Fund Balance Analysis</u>	
Increase in Beginning Fund Balance Designation for Future Millage Increases	\$ 6,044,581
Decrease in Beginning Fund Balance Designation for Alternative Education	\$ (500,000)
Increase in Beginning Fund Balance Designation for Future Staffing Needs	\$ 2,000,000
Increase in Beginning Fund Balance Designation for Athletic Fund	\$ 153
Increase in Beginning Unreserved Fund Balance	\$ 1,300,000
Use of Unreserved Fund Balance	\$ (1,300,000)
Increase in Fund Balance Designation for Future Millage Increases	\$ 247,974
Increase (Decrease) in Ending Fund Balance 6/30/27	<u>\$ 7,792,708</u>

West Chester Area School District
Budget Forecast Model
Key Expense Assumptions

	A	B	C	D	E	F	G
5	Staff Changes / Student Enrollment						
6					Enrollment Assumptions		
7			2026-27	2027-28	2028-29	2029-30	2030-31
8		KG	865	930	859	859	859
9		1st to 5th Grade	4,562	4,609	4,709	4,726	4,757
10		Grades 6-8	2,822	2,807	2,791	2,799	2,812
11		Grades 9-12	3,672	3,633	3,749	3,792	3,790
12		Total	11,921	11,979	12,108	12,176	12,218
13		Elementary Student-Teacher Ratio	24.43	24.43	24.43	24.43	24.43
14		Secondary Student-Teacher Ratio	17.5	17.5	17.5	17.5	17.5
15		Staff Change / Student Enrollment	0.00	0.00	0.00	0.00	0.00
26							
27							
28	Salary Increases (based on Act 1 Index)						
29			2027-28	2028-29	2029-30	2030-31	
30		Administration	3.20%	3.30%	3.30%	3.30%	3.10%
31		Teachers	3.50%	3.50%	3.50%	3.50%	3.50%
32		Non-Bargaining	3.20%	3.30%	3.30%	3.30%	3.10%
33		Support Staff	3.78%	3.30%	3.30%	3.30%	3.10%
34		Crafts/Trades	5.91%	2.59%	3.30%	3.30%	3.10%
35							
36		Miscellaneous	2027-28	2028-29	2029-30	2030-31	
37		Teacher Attrition (vacancies)	750,000	750,000	750,000	750,000	750,000
38		Teacher Attrition (turnover)	500,000	500,000	500,000	500,000	500,000
39							
40							
41	Benefits - 200						
42			2027-28	2028-29	2029-30	2030-31	
43		Medical	7.57%	7.57%	7.57%	7.57%	7.57%
44		Dental	4.30%	4.30%	4.30%	4.30%	4.30%
45		Vision	2.30%	2.30%	2.30%	2.30%	2.30%
46		Prescription	10.00%	10.00%	10.00%	10.00%	10.00%
47		Social Security	7.65%	7.65%	7.65%	7.65%	7.65%
48		PSERS	34.12%	34.63%	35.17%	35.69%	
49		Tuition- Teachers	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000
50		Tuition- Non Teachers	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
51		Life & Disability	0.00%	0.00%	0.00%	0.00%	0.00%
52		W/C, Unemp & Other	1.50%	1.50%	1.50%	1.50%	1.50%
53							
54		Monthly Board Premium Costs					
55		Medical	\$1,388.16	\$1,493.24	\$1,606.28	\$1,727.88	
56		Dental	\$97.79	\$102.00	\$106.38	\$110.96	
57		Vision	\$14.85	\$15.20	\$15.55	\$15.90	
58		Prescription	\$420.89	\$462.98	\$509.28	\$560.21	
59		Life/AD&D (cost per \$1,000)	\$0.12	\$0.12	\$0.12	\$0.12	
60							
61		Assumes increases in salary related benefits proportional to salary increases					

**West Chester Area School District
Budget Forecast Model
Key Expense Assumptions**

	A	B	C	D	E	F	G
62							
63							
64							
65	<u>Professional and Technical Services - 300</u>			% Increase Assumptions			
66				2027-28	2028-29	2029-30	2030-31
67		Special Education Services		3.00%	3.00%	3.00%	3.00%
68		Other categories		3.00%	3.00%	3.00%	3.00%
69							
70							
71	<u>Purchased Property Services - 400</u>			% Increase Assumptions			
72				2027-28	2028-29	2029-30	2030-31
73		Electricity		3.00%	3.00%	3.00%	3.00%
74		Trash Collection		3.00%	3.00%	3.00%	3.00%
75		Other categories		3.00%	3.00%	3.00%	3.00%
76							
77	<u>Other Purchased Services - 500</u>			% Increase Assumptions			
78				2027-28	2028-29	2029-30	2030-31
79		Special Ed Tuitions		4.00%	4.00%	4.00%	4.00%
80		Insurances		5.00%	5.00%	5.00%	5.00%
81		Bussing		3.00%	3.00%	3.00%	3.00%
82		Telephone and Postage		3.00%	3.00%	3.00%	3.00%
83		Other Categories		3.00%	3.00%	3.00%	3.00%
84		Charter School Enrollment:					
85		Regular Ed	126	126	126	126	126
86		Special Ed	57	57	57	57	57
87		Cyber Regular Ed	149	149	149	149	149
88		Cyber Special Ed	58	58	58	58	58
89		Charter School Tuition Rate:					
90		Regular Ed	\$18,171	\$19,080	\$20,034	\$21,036	
91		Special Ed	\$44,448	\$46,670	\$49,004	\$51,454	
92		Cyber Regular Ed	\$16,565	\$17,393	\$18,263	\$19,176	
93		Cyber Special Ed	\$31,308	\$32,874	\$34,517	\$36,243	
94		CAT Enrollment:					
95		Full Time	137	144	151	159	
96		Academic	15	16	17	18	
97		CAT Tuition Rate:					
98		Full Time	\$23,947	24,689	\$25,455	\$26,244	
99		Academic	\$11,096	11,440	\$11,794	\$12,160	
100							
101	<u>Supplies - 600</u>			% Increase Assumptions			
102				2027-28	2028-29	2029-30	2030-31
103		Educational/Admin Supplies&Software		4.00%	4.00%	4.00%	4.00%
104		Gas and Oil		3.00%	3.00%	3.00%	3.00%
105		Admin and Other Categories		4.00%	4.00%	4.00%	4.00%
106		Curriculum Proposal Amount	2,708,469	2,789,723	2,873,415	2,959,617	
107							
108	<u>Property - 700</u>			% Increase Assumptions			
109				2027-28	2028-29	2029-30	2030-31
110		Equipment Purchases		3.00%	3.00%	3.00%	3.00%
111							
112	<u>Other Object Dues and Fees - 800</u>			% Increase Assumptions			
113				2027-28	2028-29	2029-30	2030-31
114				3.00%	3.00%	3.00%	3.00%

	A	B	C	D	E
1	West Chester Area School District Budget Forecast Model <u>Revenue Assumptions</u>				
2					
3					
4					
5	<u>Local</u>	2027-28	2028-29	2029-30	2030-31
6	Collection Factor	96.50%	96.50%	96.50%	96.50%
7	Interim Taxes	0.00%	0.00%	0.00%	0.00%
8	Earned Income tax	1.50%	1.50%	1.50%	1.50%
9	Transfer Tax	2.00%	2.00%	2.00%	2.00%
10	Delinquent Taxes	0.00%	0.00%	0.00%	0.00%
11	Investment Earnings	0.00%	0.00%	0.00%	0.00%
12	Other	0.00%	0.00%	0.00%	0.00%
13					
14	<u>State</u>	2027-28	2028-29	2029-30	2030-31
15	Basic Education	0.0%	0.0%	0.0%	0.0%
16	Special Education	0.0%	0.0%	0.0%	0.0%
17	Special Ed Contingency	\$ -	\$ -	\$ -	\$ -
18	Transportation	0.0%	0.0%	0.0%	0.0%
19	Rent	\$ 1,308,619	\$ 929,576	\$ 870,094	\$ 757,366
21	Social Security (Reimb Rate)	50.0%	50.0%	50.0%	50.0%
22	Retirement (Reimb Rate)	50.0%	50.0%	50.0%	50.0%
23	Other	0.0%	0.0%	0.0%	0.0%
24					
25	<u>Federal</u>	2027-28	2028-29	2029-30	2030-31
26	Title I	\$ 806,873	\$ 806,873	\$ 806,873	\$ 806,873
27	Title II	\$ 218,483	\$ 218,483	\$ 218,483	\$ 218,483
28	IDEA	\$ 1,671,226	\$ 1,671,226	\$ 1,671,226	\$ 1,671,226
29	Medical Access	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000
30	Other	\$ 182,882	\$ 182,882	\$ 182,882	\$ 182,882

West Chester Area School District
Assumptions for Salaries

<u>Additional Headcount Expenses</u>	<u>2026-27 Budget</u>	<u>2026-27 Projected</u>	<u>2027-28 Forecast</u>	<u>2028-29 Forecast</u>	<u>2029-30 Forecast</u>	<u>2030-31 Forecast</u>
Administrators						
Average New Hire Salary	\$161,999		\$167,183	\$172,700	\$178,399	\$183,930
Additional Headcount	-		-	-	-	-
Additional Salary Expense	\$0		\$0	\$0	\$0	\$0
Teacher						
Average New Hire Salary	\$75,982	\$70,099	\$72,200	\$74,375	\$76,626	\$78,955
Average Teacher Salary	\$86,979	\$86,930	89,668	\$92,369	\$95,164	\$98,057
Headcount Change (Enrollment)	-		-	-	-	-
Headcount Change (Curricular)	(2.00)		-	-	-	-
Change Salary Expense	\$87,008		\$0	\$0	\$0	\$0
Non-Bargaining						
Average New Hire Salary	\$87,737		\$90,545	\$93,533	\$96,620	\$99,615
Additional Headcount	2.00		-	-	-	-
Additional Salary Expense	\$215,193		\$0	\$0	\$0	\$0
Support Staff						
Average New Hire Salary	\$33,054		\$34,303	\$35,435	\$36,604	\$37,739
Additional Headcount	3.00		-	-	-	-
Additional Salary Expense	\$96,014		\$0	\$0	\$0	\$0
Crafts/Trades						
Average New Hire Salary	\$53,971		\$57,160	\$58,641	\$60,576	\$62,454
Additional Headcount	3.00		-	-	-	-
Additional Salary Expense	\$84,000		\$0	\$0	\$0	\$0

	<u>2026-27 Budget</u>	<u>2026-27 Projected</u>	<u>2027-28 Forecast</u>	<u>2028-29 Forecast</u>	<u>2029-30 Forecast</u>	<u>2030-31 Forecast</u>
<u>Teacher Staffing Changes Detail</u>			3.50%	3.50%	3.50%	3.50%
Salary before Attrition	95,431,176		98,288,856	101,211,466	104,236,367	107,367,140
Attrition - (vacancies)	750,000		750,000	750,000	750,000	750,000
Estimated Attrition (turnover)	500,000		500,000	500,000	500,000	500,000
Increase with Attrition	94,181,176		97,038,856	99,961,466	102,986,367	106,117,140
Increase with Attrition			3.00%	3.01%	3.03%	3.04%
Staffing changes	87,008		-	-	-	-
Teacher Salary (with attrition & staffing changes)	94,268,184	94,215,078	97,038,856	99,961,466	102,986,367	106,117,140
Increase with Attrition & Staffing Changes			3.00%	3.01%	3.03%	3.04%

West Chester Area School District
Assumptions for Salaries

TOTAL SALARY EXPENSE						
	2026-27 Budget	2026-27 Projected	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast	2030-31 Forecast
Admin Staff	13,132,871	13,132,871	13,553,123	14,000,376	14,462,388	14,910,722
Total Administration Salaries	13,132,871	13,132,871	13,553,123	14,000,376	14,462,388	14,910,722
Teacher Staff Salaries	94,268,184	94,215,078	97,038,856	99,961,466	102,986,367	106,117,140
Extra Duty Pymnts (123)	1,798,689	1,798,689	1,852,599	1,908,395	1,966,144	2,025,915
Sabbatical Pymnts (124)	250,000	250,000	250,000	250,000	250,000	250,000
Subject Chair Pymnts (125)	752,000	752,000	752,000	752,000	752,000	752,000
Severance Pymnts (127)	250,000	250,000	257,493	265,248	273,275	281,582
Supplemental Contracts (135) (128)	2,626,000	2,626,000	2,626,000	2,626,000	2,626,000	2,626,000
Total Teaching Salaries	99,944,873	99,891,767	102,776,947	105,763,109	108,853,786	112,052,637
Reg Salaries (141)	6,282,046	6,282,046	6,483,071	6,697,013	6,918,014	7,132,473
Overtime (143)	6,300	6,300	6,300	6,300	6,300	6,300
Technical	6,288,346	6,288,346	6,489,371	6,703,313	6,924,314	7,138,773
Reg Salaries (151)	3,916,268	3,916,268	4,064,303	4,198,425	4,336,973	4,471,419
Overtime (153) (152)	65,500	65,500	67,976	70,219	72,536	74,785
Library/Office Aides (154),(155)	649,128	649,128	673,665	695,896	718,861	741,145
Technology Aides (158)	763,808	763,808	792,680	818,838	845,860	872,082
Instructional Aides (191)	3,725,866	3,725,866	3,866,704	3,994,305	4,126,117	4,254,027
Instructional Aides OT (193)	67,100	67,100	69,636	71,934	74,308	76,612
Office Clerical	9,187,670	9,187,670	9,534,964	9,849,618	10,174,655	10,490,069
Reg Salaries Oper & Maint(161)	6,661,162	6,661,162	7,054,837	7,237,557	7,476,396	7,708,165
Temporary salaries (162)	150,000	150,000	158,865	162,980	168,358	173,577
Overtime (163)	174,500	174,500	184,813	189,600	195,856	201,928
Reg Salaries Technology (168)	612,248	612,248	635,391	656,359	678,019	699,037
Crafts and Trades	7,597,910	7,597,910	8,033,906	8,246,495	8,518,629	8,782,707
Total Salary Expense	136,151,670	136,098,564	140,388,311	144,562,910	148,933,773	153,374,908
% Increase		-0.04%	3.15%	2.97%	3.02%	2.98%

				2025-26 Actual				2026-27 Budget				Addition/Reductions to 2026-27 Budget						
POSITIONS	Func	Acct	Prog	ELM Elem	MID Middle	HS High	OTH Other	Total	ELM Elem	MID Middle	HS High	OTH Other	Total	ELM Elem	MID Middle	HS High	OTH Other	Total
<u>School Administration</u>																		
Superintendent	2360	111	52	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Deputy Superintendent and Chief Academic Officer	2360	111	53D	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Assistant Superintendent of Secondary Education	2360	111	52B	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Pupil Services Director / Asst. Director	2111	111	18	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-
Pupil Services Supervisors	2119	111	18	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-
Social Work Coordinator	2160	111	18F	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
ELL and Gifted Supervisor	2260	111	02	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Language Arts Supervisor	2260	111	06	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-
Mathematics / Science / Business Supervisor	2260	111	15	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Mathematics / Science / FCS / Tech Ed Supervisor	2260	111	19	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Social Studies/Art/Wld Lang/PE Supervisor	2260	111	20	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Visual and Performing Arts / Health & PE Supervisor	2260	111	01	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Assessment/Reevaluation Supervisor	2260	111	50E	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Instructional Technology Coordinator	2270	111	10	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	-
Elementary Director of Education	2360	111	52A	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Director of Teaching and Learning and Equity / Asst. Director	2260	111	53	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-
Manager of District Communications	2370	111	52	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Principals and Asst. Principals	2380	111	40	13.00	9.00	12.00	-	34.00	13.00	9.00	12.00	-	34.00	-	-	-	-	-
Coordinator of Nursing Services	2440	111	18D	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Business Affairs Director / Asst. Director	2511	111	55	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-
Facilities & Operations Director / Asst. Director	2611	111	71	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-
Public Safety Supervisor	2660	111	71L	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Technology Director / Asst. Director	2821	111	10	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-
Human Resources Director / Asst. Director	2831	111	54	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-
Network Operation & Security Mgr.	2829	111	50N	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Athletic Director	3200	111	30S	-	-	3.00	-	3.00	-	-	3.00	-	3.00	-	-	-	-	-
Behavior Specialist Coordinator	1291	111	21R	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-
Special Education Supervisors	1291	111	21	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	-	-
School Administration Total				13.00	9.00	15.00	41.00	78.00	13.00	9.00	15.00	41.00	78.00	-	-	-	-	-
<u>Teachers</u>																		
Full Day KG	1110	121	08F	41.00	-	-	-	41.00	41.00	-	-	-	41.00	-	-	-	-	-
1st Grade	1110	121	09	42.00	-	-	-	42.00	42.00	-	-	-	42.00	-	-	-	-	-
2nd Grade	1110	121	09	40.00	-	-	-	40.00	40.00	-	-	-	40.00	-	-	-	-	-
3rd Grade	1110	121	09	40.00	-	-	-	40.00	40.00	-	-	-	40.00	-	-	-	-	-
4th Grade	1110	121	09	37.00	-	-	-	37.00	37.00	-	-	-	37.00	-	-	-	-	-
5th Grade	1110	121	09	39.00	-	-	-	39.00	39.00	-	-	-	39.00	-	-	-	-	-
Art	1110	121	01	11.00	7.60	8.20	-	26.80	11.00	7.60	8.20	-	26.80	-	-	-	-	-
ELD	1110	121	02	15.00	4.80	5.60	-	25.40	15.00	4.80	5.60	-	25.40	-	-	-	-	-
Engl/Lang Arts	1110	121	06	-	38.00	30.80	-	68.80	-	38.00	30.80	-	68.80	-	-	-	-	-
World Language	1110	121	07	-	9.80	21.00	-	30.80	-	9.80	21.00	-	30.80	-	-	-	-	-
Instructional Coaches	1110	121	23	11.00	3.00	3.00	-	17.00	11.00	3.00	3.00	-	17.00	-	-	-	-	-
Computer/Tech Ed	1110	121	10	-	6.00	2.60	-	8.60	-	6.00	2.60	-	8.60	-	-	-	-	-
Health	1110	121	11 - 11A	-	6.10	5.80	-	11.90	-	6.10	5.80	-	11.90	-	-	-	-	-
Math	1110	121	15	5.50	29.00	32.80	-	67.30	5.50	29.00	32.80	-	67.30	-	-	-	-	-
Phys Ed	1110	121	17 - 17A	11.00	10.10	12.80	2.00	35.90	11.00	10.10	12.80	2.00	35.90	-	-	-	-	-
Science	1110	121	19	-	24.40	41.00	-	65.40	-	24.40	41.00	-	65.40	-	-	-	-	-
Design Labs	1110	121	19L	11.00	-	-	-	11.00	11.00	-	-	-	11.00	-	-	-	-	-
Social Studies	1110	121	20	-	24.00	40.80	-	64.80	-	24.00	40.80	-	64.80	-	-	-	-	-
AP Capstone	1110	121	25	-	-	3.80	-	3.80	-	-	3.80	-	3.80	-	-	-	-	-
Reading Specialist/Teacher	1110	121	06A - 06B	23.63	7.60	3.00	-	34.23	23.63	7.60	3.00	-	34.23	-	-	-	-	-
Music -Vocal	1110	121	16A	11.00	3.40	2.60	-	17.00	11.00	3.40	2.60	-	17.00	-	-	-	-	-
Music -Instrumental	1110	121	16B	11.00	8.20	4.80	-	24.00	11.00	8.20	4.80	-	24.00	-	-	-	-	-
Equity Coach	1110	121	52M	-	3.00	-	-	3.00	-	3.00	-	-	3.00	-	-	-	-	-
Cyber School	1110	121	05	-	0.40	4.00	-	4.40	-	0.40	4.00	-	4.40	-	-	-	-	-
TITLE 1 - Reading Specialist	1190	121	06A	4.37	-	-	-	4.37	4.37	-	-	-	4.37	-	-	-	-	-
TITLE 1 - Math Specialist	1190	121	15	3.00	-	-	-	3.00	-	-	-	-	-	(3.00)	-	-	-	(3.00)
Total				356.50	185.40	222.60	2.00	766.50	353.50	185.40	222.60	2.00	763.50	(3.00)	-	-	-	(3.00)
Fam and Cons Science	1340	121	12	-	6.80	8.60	-	15.40	-	6.80	8.60	-	15.40	-	-	-	-	-
Industrial Arts	1350	121	13	-	6.40	4.60	-	11.00	-	6.40	4.60	-	11.00	-	-	-	-	-
Business Education	1360	121	03	-	-	8.00	-	8.00	-	-	9.00	-	9.00	-	-	1.00	-	1.00
Cyber Vocational Education	1300	121	05	-	-	1.00	-	1.00	-	-	1.00	-	1.00	-	-	-	-	-
Clock Tower - Alt Edu	1442	121	21W	-	-	-	2.00	2.00	-	-	-	1.00	1.00	-	-	-	(1.00)	(1.00)
APT Program - Alt Edu	1442	121	21M	-	-	6.00	-	6.00	-	-	6.00	-	6.00	-	-	-	-	-
Total				-	13.20	28.20	2.00	43.40	-	13.20	29.20	1.00	43.40	-	-	1.00	(1.00)	-

POSITIONS	Func	Acct	Prog	2025-26 Actual					Total	2026-27 Budget					Total	Addition/Reductions to 2026-27 Budget					Total
				ELM Elem	MID Middle	HS High	OTH Other	ELM Elem		MID Middle	HS High	OTH Other	ELM Elem	MID Middle		HS High	OTH Other				
Special Education (general)	1291	121	21	-	-	-	4.00	4.00	-	-	-	4.00	4.00	-	-	-	-	-	-		
Autistic	1233	121	21C	9.00	3.50	2.00	-	14.50	9.00	3.50	2.00	-	14.50	-	-	-	-	-	-		
Emotional Support	1231	121	21C	5.00	2.00	3.50	-	10.50	5.00	2.00	3.50	-	10.50	-	-	-	-	-	-		
Transitional Program	1231	121	21L	-	-	1.00	-	1.00	-	-	2.00	-	2.00	-	-	1.00	-	1.00	-		
Clock Tower Program	1231	121	21W	-	-	-	1.00	1.00	-	-	-	-	-	-	-	-	(1.00)	(1.00)	-		
Life Skills	1211	121	21F	3.00	2.00	1.00	-	6.00	3.00	2.00	1.00	-	6.00	-	-	-	-	-	-		
Learn Supp/ Life Skills	1241	121	21F	39.00	21.50	26.50	-	87.00	39.00	21.50	26.50	-	87.00	-	-	-	-	-	-		
Multiple Disabilities	1270	121	21J	1.00	2.00	2.00	-	5.00	1.00	2.00	2.00	-	5.00	-	-	-	-	-	-		
Speech & Language Therapist	1225	121	21	-	-	-	16.00	16.00	-	-	-	16.00	16.00	-	-	-	-	-	-		
Gifted Program Teachers	1243	121	21A	5.50	3.40	2.80	-	11.70	5.50	3.40	2.80	-	11.70	-	-	-	-	-	-		
Total				62.50	34.40	38.80	21.00	156.70	62.50	34.40	39.80	20.00	156.70	-	-	1.00	(1.00)	-	-		
Guidance Counselors	2120	121	18B	11.00	12.00	22.00	-	45.00	11.00	12.00	22.00	-	45.00	-	-	-	-	-	-		
Certified Nurses	2440	121	18D	11.00	3.00	3.00	-	17.00	11.00	3.00	3.00	-	17.00	-	-	-	-	-	-		
Psychologists	2140	121	18C	11.00	3.00	3.00	3.00	20.00	11.00	3.00	3.00	3.00	20.00	-	-	-	-	-	-		
Case Workers	2160	121	18F	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	-	-	-		
Librarian	2250	121	14	11.00	3.00	3.00	-	17.00	11.00	3.00	3.00	-	17.00	-	-	-	-	-	-		
Total				44.00	21.00	31.00	13.00	109.00	44.00	21.00	31.00	13.00	109.00	-	-	-	-	-	-		
Athletic Trainer	3200	121	30S	-	2.00	6.00	-	8.00	-	3.00	6.00	-	9.00	-	1.00	-	-	-	1.00		
Audio Visual	2220	121	14A	-	-	2.20	-	2.20	-	-	2.20	-	2.20	-	-	-	-	-	-		
Total				-	2.00	8.20	-	10.20	-	3.00	8.20	-	11.20	-	1.00	-	-	-	1.00		
Teacher Total				463.00	256.00	328.80	38.00	1,085.80	460.00	257.00	330.80	36.00	1,083.80	(3.00)	1.00	2.00	(2.00)	(2.00)	(2.00)		
Secretarial Staff - Central Office and School Administration																					
Sec to Superintendent	2360	151	52	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec to the Ass't Superintendent	2360	151	52B	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec to Dir of Teaching and Learning	2360	151	52B	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec to Elementary Director of Education	2360	151	52A	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec to Principals and Asst. Principals	2380	151	40	11.00	6.00	9.00	-	26.00	11.00	6.00	9.00	-	26.00	-	-	-	-	-	-		
Sec to Technology Director	2821	151	10	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec for Attendance/Child Acctg	2130	151	18A	-	3.00	3.00	-	6.00	-	3.00	3.00	-	6.00	-	-	-	-	-	-		
Sec for Guidance	2120	151	18B	-	-	6.00	-	6.00	-	-	6.00	-	6.00	-	-	-	-	-	-		
Sec to Facilities & Operations Director	2611	151	71	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-	-		
Sec to Ass't Director Teaching & Learning	2260	151	53	-	-	-	2.95	2.95	-	-	-	2.95	2.95	-	-	-	-	-	-		
Sec to Teaching & Learning & Title I	2850	151	35	-	-	-	0.05	0.05	-	-	-	0.05	0.05	-	-	-	-	-	-		
Sec to Special Ed Dir/Supervisors	1291	151	21	-	-	-	2.50	2.50	-	-	-	2.50	2.50	-	-	-	-	-	-		
Sec to Special Ed Dir/Supervisors	1291	151	35	-	-	-	0.50	0.50	-	-	-	0.50	0.50	-	-	-	-	-	-		
Sec. Director of Pupil Services	2111	151	18	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec to Assistant Director of Pupil Services	2119	151	18	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec to Instruct Technology Coordinator	2829	151	10	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec to Director of Equity and Assessment	2260	151	52M	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Sec to Athletic Director	3200	151	30S	-	-	3.00	-	3.00	-	-	3.00	-	3.00	-	-	-	-	-	-		
Total				11.00	9.00	21.00	17.00	58.00	11.00	9.00	21.00	17.00	58.00	-	-	-	-	-	-		
Full Day KG	1110	191	08F	10.00	-	-	-	10.00	10.00	-	-	-	10.00	-	-	-	-	-	-		
ELD	1110	191	02	8.00	1.00	4.00	-	13.00	8.00	1.00	4.00	-	13.00	-	-	-	-	-	-		
Autistic	1233	191	21C	-	-	-	14.00	14.00	-	-	-	14.00	14.00	-	-	-	-	-	-		
Emotional Support	1231	191	21C	-	-	-	7.00	7.00	-	-	-	7.00	7.00	-	-	-	-	-	-		
Transitional Program	1231	191	21L	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Behavior Technicians	1233	191	21R	-	-	-	13.00	13.00	-	-	-	13.00	13.00	-	-	-	-	-	-		
Life Skills	1211	191	21F	-	-	-	7.00	7.00	-	-	-	10.00	10.00	-	-	-	3.00	3.00	-		
Learn Supp/ Life Skills	1241	191	21F	-	-	-	62.00	62.00	-	-	-	62.00	62.00	-	-	-	-	-	-		
Multiple Disabilities	1270	191	21J	-	-	-	6.00	6.00	-	-	-	6.00	6.00	-	-	-	-	-	-		
Total				18.00	1.00	4.00	110.00	133.00	18.00	1.00	4.00	113.00	136.00	-	-	-	3.00	3.00	-		
Library Assistant	2250	154	14	5.50	1.00	3.00	-	9.50	5.50	1.00	3.00	-	9.50	-	-	-	-	-	-		
Office Assistant (Dis)	2380	154	40	11.00	-	-	-	11.00	11.00	-	-	-	11.00	-	-	-	-	-	-		
Total				16.50	1.00	3.00	-	20.50	16.50	1.00	3.00	-	20.50	-	-	-	-	-	-		
RN-LPN (non-public)	2450	141	18D	-	-	-	3.20	3.20	-	-	-	3.20	3.20	-	-	-	-	-	-		
RN-LPN (District)	2440	141	18D	1.00	3.00	3.00	3.00	10.00	1.00	3.00	3.00	3.00	10.00	-	-	-	-	-	-		
Pupil Service Coordinator	1291	141	21	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Pupil Service Specialist	1291	141	35	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Behavior Specialists	1291	141	21R	-	-	-	6.00	6.00	-	-	-	6.00	6.00	-	-	-	-	-	-		
Community Engagement Specialist	1110	141	02	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Translation Support (Hourly Support)	1110	151	02	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Student Enrollment Specialist	2190	141	18A	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Central Registrar (Hourly Support)	2190	151	18A	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-		
Total				1.00	3.00	3.00	18.20	25.20	1.00	3.00	3.00	18.20	25.20	-	-	-	-	-	-		

POSITIONS	Func	Acct	Prog	2025-26 Actual					Total	2026-27 Budget				Total	Addition/Reductions to 2026-27 Budget					Total
				ELM Elem	MID Middle	HS High	OTH Other	ELM Elem		MID Middle	HS High	OTH Other	ELM Elem		MID Middle	HS High	OTH Other			
Business Office (Professional)	2500	141	55	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	-	-	
Business Office Benefits (Professional)	2835	141	55	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-	-	
Business Office (Hourly Support)	2500	151	55	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	-	-	
Total				-	-	-	11.00	11.00	-	-	-	11.00	11.00	-	-	-	-	-	-	
Communications Office (Professional)	2370	141	52	-	-	-	1.00	1.00	-	-	-	2.00	2.00	-	-	-	1.00	1.00		
Communications Office (Hourly Suppt)	2370	151	52	-	-	-	2.00	2.00	-	-	-	2.00	2.00	-	-	-	-	-		
Total				-	-	-	3.00	3.00	-	-	-	4.00	4.00	-	-	-	1.00	1.00		
Transportation Office (Professional)	2719	141	75	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
Transportation Office (Hourly Support)	2719	151	75	-	-	-	0.60	0.60	-	-	-	0.60	0.60	-	-	-	-	-		
Transportation Office-NP (Professional)	2750	141	75	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
Transportation Office-NP (Hourly Support)	2750	151	75	-	-	-	0.90	0.90	-	-	-	0.90	0.90	-	-	-	-	-		
Total				-	-	-	3.50	3.50	-	-	-	3.50	3.50	-	-	-	-	-		
Human Resources Office (Professional)	2839	141	54	-	-	-	3.00	3.00	-	-	-	4.00	4.00	-	-	-	1.00	1.00		
HR Office (Hourly Support)	2839	151	54	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
Total				-	-	-	4.00	4.00	-	-	-	5.00	5.00	-	-	-	1.00	1.00		
Technology Office (Hourly Support)	2840	151	50Z	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	-	-		
Technology Office (Professional)	2829	141	10	-	-	-	5.00	5.00	-	-	-	5.00	5.00	-	-	-	-	-		
Technology Office (Hourly Support)	2829	168	10	-	-	-	8.00	8.00	-	-	-	8.00	8.00	-	-	-	-	-		
Technology Associate	1110	158	10	-	-	-	18.00	18.00	-	-	-	18.00	18.00	-	-	-	-	-		
Total				-	-	-	34.00	34.00	-	-	-	34.00	34.00	-	-	-	-	-		
Head Custodians/ Supervisors/ Quality Control	2610	141	71A	11.00	3.00	3.00	5.00	22.00	11.00	3.00	3.00	5.00	22.00	-	-	-	-	-		
Custodians (Hourly Support)	2620	161	71A	27.00	15.50	30.00	6.50	79.00	27.00	15.50	30.00	6.50	79.00	-	-	-	-	-		
Campus Security Officer	2660	141	71L	-	-	-	6.00	6.00	-	-	-	6.00	6.00	-	-	-	-	-		
Security (Hourly Support)	2660	161	71L	-	-	-	3.00	3.00	-	-	-	6.00	6.00	-	-	-	3.00	3.00		
Maintenance	2620	141	70	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
Custodial & Maint Dept (Hourly Support)	2620	161	70	-	-	-	9.00	9.00	-	-	-	9.00	9.00	-	-	-	-	-		
HVAC Coordinator	2620	141	70H	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
HVAC Staff (Hourly Support)	2620	161	70H	-	-	-	7.00	7.00	-	-	-	7.00	7.00	-	-	-	-	-		
Operations (Professional)	2610	141	71	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
Facilities Apprentice	2620	161	71	-	-	-	3.00	3.00	-	-	-	3.00	3.00	-	-	-	-	-		
Automotive Pool	2650	161	71G	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
Grounds Supervisor / Athletic Turf Coordinator	2630	141	70F	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
Grounds/Warehouse (Hourly Support)	2630	161	70F	-	-	-	10.00	10.00	-	-	-	10.00	10.00	-	-	-	-	-		
Mailroom (Hourly Support)	2530	161	71F	-	-	-	1.00	1.00	-	-	-	1.00	1.00	-	-	-	-	-		
Total				38.00	18.50	33.00	55.50	145.00	38.00	18.50	33.00	58.50	148.00	-	-	-	3.00	3.00		
Secretarial Staff - Central Office and School Administration Total				84.50	32.50	64.00	256.20	437.20	84.50	32.50	64.00	264.20	445.20	-	-	-	8.00	8.00		
Grand Total				560.50	297.50	407.80	335.20	1,601.00	557.50	298.50	409.80	341.20	1,607.00	(3.00)	1.00	2.00	6.00	6.00		

West Chester Area School District
Assumptions for Benefits

Gross Benefit Costs							
	2025-26	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31
	<u>Actual</u>	<u>Budget</u>	<u>Projection</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Medical	21,298,858	26,027,003	24,155,197	25,983,745	27,950,715	30,066,584	32,342,624
Dental	1,378,067	1,654,208	1,634,745	1,705,039	1,778,356	1,854,825	1,934,582
Vision	141,932	218,281	217,326	222,324	227,438	232,669	238,020
Prescription	5,849,153	6,541,313	6,378,669	7,016,536	7,718,189	8,490,008	9,339,009
Social Security	9,382,536	10,440,509	10,436,446	10,739,706	11,059,063	11,393,434	11,733,180
Retirement	43,790,543	45,558,295	45,540,457	47,900,492	50,062,136	52,380,008	54,739,505
Tuition	540,591	600,000	600,000	600,000	600,000	600,000	600,000
Life & Disability	623,233	667,536	667,536	688,576	709,052	730,490	752,273
W/C, Unemp & Other	931,407	1,410,299	1,410,299	1,431,453	1,452,925	1,474,719	1,496,840
Total Benefit Expense	83,936,320	93,117,444	91,040,675	96,287,872	101,557,874	107,222,737	113,176,035
% Increase			8.46%	3.40%	5.47%	5.58%	5.55%

* Assume increases in salary related benefits proportional to salary increase

Benefit Cost Sharing and Cobra payments							
	2025-26	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31
	<u>Actual</u>	<u>Budget</u>	<u>Projection</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Medical	4,260,666	6,452,023	4,580,216	4,926,938	5,299,908	5,701,111	6,132,685
Dental	153,145	179,193	159,730	166,599	173,762	181,234	189,027
Vision	24,065	25,573	24,618	25,185	25,764	26,357	26,963
Prescription	210,790	394,513	231,869	255,056	280,561	308,618	339,479
Social Security	-	-	-	-	-	-	-
Retirement	-	-	-	-	-	-	-
Tuition	-	-	-	-	-	-	-
Life & Disability	167,133	116,852	116,852	116,852	116,852	116,852	116,852
W/C, Unemp & Other	-	-	-	-	-	-	-
Total Cost Share	4,815,799	7,168,154	5,113,286	5,490,630	5,896,847	6,334,171	6,805,006

Net Benefit Costs							
	2025-26	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31
	<u>Actual</u>	<u>Budget</u>	<u>Projection</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>	<u>Forecast</u>
Medical	17,038,192	19,574,980	19,574,981	21,056,807	22,650,807	24,365,474	26,209,940
Dental	1,224,922	1,475,015	1,475,015	1,538,440	1,604,593	1,673,591	1,745,555
Vision	117,867	192,708	192,708	197,140	201,674	206,312	211,058
Prescription	5,638,363	6,146,800	6,146,800	6,761,480	7,437,628	8,181,391	8,999,530
Social Security	9,382,536	10,440,509	10,436,446	10,739,706	11,059,063	11,393,434	11,733,180
Retirement	43,790,543	45,558,295	45,540,457	47,900,492	50,062,136	52,380,008	54,739,505
Tuition	540,591	600,000	600,000	600,000	600,000	600,000	600,000
Life & Disability	456,100	550,684	550,684	571,724	592,200	613,638	635,421
W/C, Unemp & Other	931,407	1,410,299	1,410,299	1,431,453	1,452,925	1,474,719	1,496,840
Total Benefit Expense	79,120,521	85,949,290	85,927,389	90,797,243	95,661,026	100,888,567	106,371,029
% Increase			8.60%	5.67%	5.36%	5.46%	5.43%

West Chester Area School District
Assumptions for Other Objects and Debt Service

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800 OTHER OBJECTS AND OTHER FINANCING USES
900

DUES AND FEES & PRIOR YEAR REFUNDS

	2025-26 Actual	2026-27 Budget	2026-27 Projection	2027-28 Forecast	2028-29 Forecast	2029-30 Forecast	2030-31 Forecast
	\$498,419	\$ 683,236	\$ 683,236	\$ 703,733	\$ 724,845	\$ 746,590	\$ 768,988
DUES/FEES - Athletic Fund	\$164,987	\$131,500	\$131,500	\$ 131,500	\$ 131,500	\$ 131,500	\$ 131,500

DEBT SERVICE

Debt Service Savings to Cap	1,436,778	\$1,407,516	\$1,407,516	\$207,499	\$210,178	\$207,858	\$211,531
G/F Contribution to Cap	4,952,451	\$5,198,549	\$5,198,549	\$5,402,491	\$5,614,591	\$5,835,175	\$6,064,582
Transfer for Cap Facilities	2,846,778	\$3,265,367	\$3,265,367	\$3,678,635	\$4,112,567	\$4,568,195	\$4,796,605
	\$9,236,007	\$9,871,432	\$9,871,432	\$9,288,625	\$9,937,336	\$10,611,228	\$11,072,718

EXISTING DEBT SERVICE (PRIOR TO ACT 1)

	2026-27 Budget		2026-27 Projection		2027-28 Budget		2028-29 Budget		2029-30 Budget		2030-31 Budget	
	800	900	800	900	800	900	800	900	800	900	800	900
PRINCIPAL AT 7/1/06	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL	INTEREST	PRINCIPAL
GOB 2014 AA	\$ 751,600	\$ -	\$ 751,600	\$ -	\$ 751,600	\$ 7,990,000	\$ 511,900	\$ 8,230,000	\$ 265,000	\$ 8,480,000	\$ -	\$ -
GOB 2016A	\$ 20,000	\$ 1,000,000	\$ 20,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 771,600	\$ 1,000,000	\$ 771,600	\$ 1,000,000	\$ 751,600	\$ 7,990,000	\$ 511,900	\$ 8,230,000	\$ 265,000	\$ 8,480,000	\$ -	\$ -
Total ACT 1 eligible Debt	\$1,771,600		\$1,771,600		\$8,741,600		\$8,741,900		\$8,745,000		\$0	
Increase in ACT 1 eligible debt					\$6,970,000		\$300		\$3,100		(\$8,745,000)	

DEBT SERVICE - INCURRED AFTER ACT 1

FINANCING AMOUNT & YEAR	2026-27 Budget		2026-27 Projection		2027-28 Budget		2028-29 Budget		2029-30 Budget		2030-31 Budget	
Elementary Debt												
10/09 \$10,000,000 Emmaus 2009	\$ 231,467	\$ 485,000	\$ 201,467	\$ 485,000	\$ 75,000	\$ 5,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
12/2017 \$9,750,000 GOB 2017A	\$ 236,875	\$ 5,000	\$ 236,875	\$ 5,000	\$ 236,762	\$ 5,000	\$ 236,650	\$ 2,340,000	\$ 184,000	\$ 2,395,000	\$ 124,125	\$ 2,450,000
10/2018 \$9,990,000 GOB 2018	\$ 335,753	\$ 5,000	\$ 335,753	\$ 5,000	\$ 335,603	\$ 5,000	\$ 335,453	\$ 5,000	\$ 335,303	\$ 5,000	\$ 335,153	\$ 970,000
8/2019 \$35,000,000 GOB 2019	\$ 1,388,800	\$ 5,000	\$ 1,388,800	\$ 5,000	\$ 1,388,600	\$ 5,000	\$ 1,388,400	\$ 5,000	\$ 1,388,200	\$ 5,000	\$ 1,388,000	\$ 5,000
9/2020 \$16,800,000 GOR 2020	\$ 197,100	\$ 60,000	\$ 197,100	\$ 60,000	\$ 195,300	\$ 1,875,000	\$ 157,800	\$ 1,915,000	\$ 119,500	\$ 1,955,000	\$ 80,400	\$ 1,990,000
6/2021 \$29,250,000 GOB 2021	\$ 1,168,625	\$ 5,000	\$ 1,168,625	\$ 5,000	\$ 1,168,550	\$ 5,000	\$ 1,168,475	\$ 5,000	\$ 1,168,400	\$ 5,000	\$ 1,168,200	\$ 2,165,000
4/2022 \$30,115,000 GOB 2022	\$ 1,241,400	\$ 200,000	\$ 1,241,400	\$ 200,000	\$ 1,231,400	\$ 4,270,000	\$ 1,017,900	\$ 6,530,000	\$ 691,400	\$ 6,070,000	\$ 387,900	\$ 6,370,000
2/2024 \$11,300,000 GOB 2024	\$ 448,800	\$ 5,000	\$ 448,800	\$ 5,000	\$ 448,600	\$ 1,870,000	\$ 373,800	\$ 2,200,000	\$ 285,800	\$ 2,285,000	\$ 194,400	\$ 2,380,000
9/2024 \$9,995,000 GOB 2024A	\$ 399,400	\$ 5,000	\$ 399,400	\$ 5,000	\$ 399,200	\$ 5,000	\$ 399,000	\$ 5,000	\$ 398,800	\$ 5,000	\$ 398,600	\$ 5,000
5/2025 \$30,305,000 GOB 2025	\$ 1,232,094	\$ 5,000	\$ 1,232,094	\$ 5,000	\$ 1,231,844	\$ 5,000	\$ 1,231,594	\$ 5,000	\$ 1,231,344	\$ 5,000	\$ 1,231,094	\$ 5,000
5/2025 \$18,200,000 GOR 2025A	\$ 909,750	\$ 18,195,000	\$ 909,750	\$ 18,195,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4/2026 \$32,705,000 GOB 2026	\$ 1,417,012	\$ -	\$ 1,412,012	\$ 5,000	\$ 1,355,281	\$ 5,000	\$ 1,355,031	\$ 5,000	\$ 1,354,781	\$ 5,000	\$ 1,354,531	\$ 5,000
5/2027 \$37,500,000 GOB	\$ -	\$ -	\$ -	\$ -	\$ 2,075,795	\$ -	\$ 1,998,041	\$ -	\$ 1,997,806	\$ -	\$ 3,452,573	\$ -
4/2028 \$35,000,000 GOB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,083,454	\$ -	\$ 1,856,849	\$ -	\$ 3,106,614	\$ -
3/2029 \$52,500,000 GOB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,341,829	\$ -	\$ 4,507,638	\$ -
5/2030 \$47,500,000 GOB	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,616,266	\$ -
Total Elementary Debt	\$ 9,207,076	\$ 18,975,000	\$ 9,172,076	\$ 18,980,000	\$ 10,141,935	\$ 13,675,000	\$ 11,745,598	\$ 13,015,000	\$ 14,354,012	\$ 12,735,000	\$ 20,345,494	\$ 16,345,000
	\$ 28,182,076		\$ 28,152,076		\$ 23,816,935		\$ 24,760,598		\$ 27,089,012		\$ 36,690,494	
Total New Debt	\$ 9,207,076	\$ 18,975,000	\$ 9,172,076	\$ 18,980,000	\$ 10,141,935	\$ 13,675,000	\$ 11,745,598	\$ 13,015,000	\$ 14,354,012	\$ 12,735,000	\$ 20,345,494	\$ 16,345,000

TOTAL DEBT SERVICE

YEAR	2026-27 Budget		2026-27 Projection		2027-28 Budget		2028-29 Budget		2029-30 Budget		2030-31 Budget	
	\$9,978,676	\$19,975,000	\$9,943,676	\$19,980,000	\$10,893,535	\$21,665,000	\$12,257,498	\$21,245,000	\$14,619,012	\$21,215,000	\$20,345,494	\$16,345,000
Total Debt Service		\$29,953,676		\$29,923,676		\$32,558,535		\$33,502,498		\$35,834,012		\$36,690,494

Back-End Referendum Exceptions

	<u>BUDGET</u> <u>2026-27</u>	<u>BUDGET</u> <u>2027-28</u>	<u>BUDGET</u> <u>2028-29</u>	<u>BUDGET</u> <u>2029-30</u>	<u>BUDGET</u> <u>2030-31</u>
	(\$000)				
Retirement (PSERS)	-	-	-	-	-
Special Education	4,223.9	332.9	-	8.2	124.5
Total	4,223.9	332.9	-	8.2	124.5

Index =		3.50%	3.20%	3.30%	3.30%	3.10%
Exception Calculations						
Grandfathered salaries (2011)		85,292,259	85,292,259	85,292,259	85,292,259	85,292,259
Retirement		28,649,670	29,101,719	29,536,709	29,997,287	30,440,807
50%		14,324,835	14,550,859	14,768,355	14,998,644	15,220,404
14,499,684		14,324,835	14,550,859	14,768,355	14,998,644	15,220,404
State Share of Retirement for Fed. Funded Salaries	(30,411)	(30,045)	(30,519)	(30,975)	(31,458)	(31,923)
Increase		(174,483)	225,551	217,039	229,806	221,295
Index		506,425	457,433	479,171	486,334	463,983
Total Exception		-	-	-	-	-
Special Education						
2023-24 AFR	2024-25 AFR	2025-26 AFR Est. (1.03)	2026-27 AFR Est. (1.03)	2027-28 AFR Est. (1.03)	2028-29 AFR Est. (1.03)	
Expenses	55,420,675	61,538,390	63,384,542	65,286,078	67,244,660	69,262,000
Subsidy	5,963,733	6,126,574	5,866,620	6,184,343	6,184,343	6,184,343
Net Expenses	49,456,941	55,411,816	57,517,922	59,101,735	61,060,317	63,077,657
Net Increase	4,207,559	5,954,875	2,106,105	1,583,813	1,958,582	2,017,340
Index	1,809,975	1,730,993	1,773,178	1,898,091	1,950,357	1,892,870
Total Exception		4,223,882	332,927	-	8,225	124,470

West Chester Area School District Capital Spending History and Projection

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	ACTUAL 2024-25	BUDGET 2025-26	PROJECTED 2025-26	BUDGET 2026-27	PROJECTED 2026-27	BUDGET 2027-28	BUDGET 2028-29	BUDGET 2029-30	BUDGET 2030-31
OTHER CAPITAL SPENDING									
Revenues									
Contribution from General Fund	\$ 4,813,895	\$ 4,952,451	\$ 4,952,451	\$ 5,198,549	\$ 5,198,549	\$ 5,402,491	\$ 5,614,591	\$ 5,835,175	\$ 6,064,582
Total Revenues	\$ 4,813,895	\$ 4,952,451	\$ 4,952,451	\$ 5,198,549	\$ 5,198,549	\$ 5,402,491	\$ 5,614,591	\$ 5,835,175	\$ 6,064,582
Expenditures and Fund Transfers									
Furniture and Fixtures	\$ 106,352	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Technology	3,264,256	4,852,451	5,728,619	5,098,549	5,098,549	5,302,491	5,514,591	5,735,175	5,964,582
Curriculum Equipment Purchases	90,418	-	-	274,000	274,000	-	-	-	-
Total Expenditures	\$ 3,461,026	\$ 4,952,451	\$ 5,828,619	\$ 5,472,549	\$ 5,472,549	\$ 5,402,491	\$ 5,614,591	\$ 5,835,175	\$ 6,064,582
Excess of Revenues over Expenditures	\$ 1,352,869	\$ -	\$ (876,168)	\$ (274,000)	\$ (274,000)	\$ -	\$ -	\$ -	\$ -
Fund Balance at July 1	\$ 144,796	\$ 582,267	\$ 1,497,665	\$ 621,497	\$ 621,497	\$ 347,497	\$ 347,497	\$ 347,497	\$ 347,497
Fund Balance at June 30	\$ 1,497,665	\$ 582,267	\$ 621,497	\$ 347,497	\$ 347,497	\$ 347,497	\$ 347,497	\$ 347,497	\$ 347,497
FACILITIES CAPITAL SPENDING									
Revenues									
Contribution from General Fund	\$ 7,425,503	\$ 2,846,778	\$ 2,846,778	\$ 3,265,367	\$ 3,265,367	\$ 3,678,635	\$ 4,112,567	\$ 4,568,195	\$ 4,796,605
Refunding Savings	1,993,341	1,436,778	1,436,778	1,407,516	1,407,516	207,499	210,178	207,858	211,531
Interest Income	1,999,720	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	\$ 11,418,564	\$ 4,358,556	\$ 4,358,556	\$ 4,747,883	\$ 4,747,883	\$ 3,961,134	\$ 4,397,745	\$ 4,851,053	\$ 5,083,136
Expenditures									
Facilities Projects	\$ 3,244,283	\$ 4,572,580	\$ 3,704,851	\$ 3,265,367	\$ 3,265,367	\$ 3,678,635	\$ 4,112,567	\$ 4,568,195	\$ 4,796,605
Elementary Construction	146,013	-	9,853,987	-	-	-	-	-	-
	\$ 3,390,295	\$ 4,572,580	\$ 13,558,838	\$ 3,265,367	\$ 3,265,367	\$ 3,678,635	\$ 4,112,567	\$ 4,568,195	\$ 4,796,605
Excess of Revenues over Expenditures	\$ 8,028,269	\$ (214,024)	\$ (9,200,282)	\$ 1,482,516	\$ 1,482,516	\$ 282,499	\$ 285,178	\$ 282,858	\$ 286,531
Designated Fund Balance at July 1	\$ 33,101,202	\$ 30,132,210	\$ 41,129,470	\$ 31,929,188	\$ 31,929,188	\$ 33,411,704	\$ 33,694,203	\$ 33,979,381	\$ 34,262,239
Designated Fund Balance at June 30	\$ 41,129,470	\$ 29,918,186	\$ 31,929,188	\$ 33,411,704	\$ 33,411,704	\$ 33,694,203	\$ 33,979,381	\$ 34,262,239	\$ 34,548,770

2026-2027 Capital Budget

	Budget 2026-2027
Elementary Equipment	
Ipad Cart(Classroom)	17,000
Logitech Crayon	313,500
Student iPad (K & 3rd)	857,850
Teacher iPad (2 & 3)	68,628
	1,256,978
Secondary Equipment	
6th grade 1:1	790,000
9th grade 1:1	935,000
Art	180,000
Tech Ed	129,000
Video	67,200
	2,101,200
District	
Digital Signage	283,000
Projector/Display Panel	588,826
Staff Device	118,545
	990,371
Network	
Access Point/Switch	575,000
Server	175,000
	750,000
Technology Fund 22	5,098,549

2025-2026 Capital Budget

	Budget 2025-2026	Projected 2025-2026
Elementary Equipment		
Student iPad (K & 3rd)	848,400	848,400
Teacher Device	692,340	692,340
Teacher iPad Stand	4,320	4,320
Teacher iPad (K & 1st/Lib)	56,100	56,100
	1,601,160	1,601,160
Secondary Equipment		
6th grade 1:1	660,000	660,000
9th grade 1:1	880,000	880,000
Teacher Device (Art, Music and Video)	55,960	55,960
Video	25,551	25,551
	1,621,511	1,621,511
District		
Digital Signage	20,000	20,000
Projector (EXE, WTE, SMS and RHS)	561,880	561,880
Staff (Central + Schools)	322,120	322,120
2024-2025 Carryover	0	876,168
	904,000	1,780,168
Network		
Access Point/Switch	575,780	575,780
Server	150,000	150,000
	725,780	725,780
Technology Fund 22	4,852,451	5,728,619

West Chester Area School District

2026-2027 CAPITAL PROJECTS

Location	Project Description	Estimated Budget
Fugett MS	Partial Roof Refurbishment / Replacement (RA 4AGym)	\$ 242,662
East HS	Partial Roof Refurbishment / Replacement (RA 3 -Gym and Aux Gym)	\$ 615,110
East HS	Exterior Masonry Restoration - Aux Gym RisingWalls	\$ 53,352
	2026-2027 Fund 30 Capital Projects Allowance	\$ 911,124
	Total Estimated Costs of Fund 30 Projects	\$ 911,124
	(over)/under budget	\$ -

2026-2027 CAPITAL RESERVE PROJECTS

Location	Project Description	Estimated Budget
District-wide	Emergency Repairs	\$ 60,000
District-wide	Concrete Sidewalk and Curb Replacement	\$ 50,000
District-wide	Playground	\$ 100,000
District-wide	Fencing Repairs/Replacement	\$ 50,000
District-wide	Flooring Replacement	\$ 125,000
District-wide	Camera Installation & Replacement	\$ 475,000
District-wide	Inlet Repairs	\$ 15,000
East GoshenES	Driveline Improvements	\$ 50,000
East HS	Elevator Refurbishment	\$ 325,000
FOC	Parking Lot Asphalt Sealcoating	\$ 14,151
Fugett MS	Classroom unit-ventilator replacement	\$ 175,000
Henderson HS	Auditorium Dressing Room Roofs	\$ 91,312
Peirce MS	Chain Link Fence Repair	\$ 44,634
Rustin HS	Exterior Masonry Restoration - Aud Rising Walls	\$ 19,163
Rustin HS	Parking Lot Asphalt Sealcoating (Stadium)	\$ 30,106
Rustin HS	Partial Roof Refurbishment / Replacement (RA 1A, RA 4, RA 5)	\$ 558,245
Rustin FieldHouse	Mechanical Upgrade	\$ 250,000
Rustin HS Stadium	Stadium Lighting LED Upgrade	\$ 450,000
Stetson MS	Boiler #2 Replacement	\$ 133,459
Stetson MS	HVAC Pump VFD Replacement	\$ 134,740
Stetson MS	Interior Painting Phase 1	\$ 75,000
Stetson MS	Restore headwall and drainage at field 274	\$ 39,457
	Total Estimated Costs of Fund 27 Projects	\$ 3,265,267
	2026-2027 Fund 27 Capital Reserve Projects Allowance	\$ 3,265,267
	(over)/under budget	\$ -

**West Chester Area School District
Forecast Model
Financial Summary - All Funds**

A	U	V	W	X	Y	Z	AA	AB	AC
	2024-25	2025-26	2025-26	2026-27	2026-27	2027-28	2028-29	2029-30	2030-31
	Actual	Budget	Actual	Budget	Estimated	Estimated	Estimated	Estimated	Estimated
1									
2									
3	Total Revenue	305,683	299,916	312,199	312,181	314,668	315,223	317,137	319,466
4	Current RE Taxes (0% rate incr.)	198,699	202,502	206,347	211,873	211,873	212,606	213,072	213,538
5	Revenue (Excl Current R.E.T.)	106,984	97,413	105,851	100,308	102,795	102,617	104,065	105,927
6	State (Other)	29,891	29,532	29,679	30,573	30,789	30,922	30,702	30,810
7	PSERS	21,096	22,972	21,883	22,779	22,770	23,950	25,031	26,190
8	Federal	4,877	4,016	4,375	3,880	3,909	3,379	3,379	3,379
9	Local (Excl. Current R.E.T.)	51,121	40,893	49,914	43,076	45,326	44,366	44,952	45,548
11									
12	Expenses	313,449	333,879	319,929	344,990	346,185	359,033	372,751	388,558
13	Salaries	124,439	132,272	129,256	136,152	136,099	140,388	144,563	148,934
14	Benefits (without PSERS)	34,336	38,495	35,330	40,391	40,387	42,897	45,599	48,509
15	PSERS	41,737	45,944	43,791	45,558	45,540	47,900	50,062	52,380
16	Debt Service	26,891	28,912	28,869	29,954	29,924	32,559	33,502	35,834
17	Transfer to Capital Reserve	14,233	9,236	9,236	9,871	9,871	9,289	9,937	10,611
18	Other	71,814	79,020	73,448	83,064	84,364	86,000	89,088	92,290
19									
20	Net Gap calculation - No tax increase no exceptions								
21	Deficit						(43,810)	(55,614)	(69,092)
22	Change in Fund Balance						13,173	(500)	(500)
23	Cumulative Gap at No Incr. in R.E. Taxes						(30,637)	(56,114)	(69,592)
24	Prior Year Gap Reduction						-	30,637	56,114
25	Net Gap no Incr in R.E Taxes no Exceptions						(30,637)	(25,478)	(13,478)
26									
27									
28	Net Gap calculation - Act 1 Tax Increase - no exceptions								
29	Deficit						(43,810)	(55,614)	(69,092)
30	Change in Fund Balance						13,173	(500)	(500)
31	Cumulative Gap at No Incr. in R.E. Taxes						(30,637)	(56,114)	(69,592)
32	Projected tax increase within Act 1						7,001	7,031	7,047
33	Prior Year Tax Increase not included above						-	7,001	14,033
34	Cumulative Gap at Millage Index						(23,635)	(42,081)	(48,512)
35	Prior Year Gap elimination						-	23,635	42,081
36	Net Gap at Millage Index (no exceptions)						(23,635)	(18,446)	(6,431)
37									
38									
39	Net Gap calculation - Act 1 Tax Increase - with exceptions								
40	Deficit						(43,810)	(55,614)	(69,092)
41	Change in Fund Balance						13,173	(500)	(500)
42	Cumulative Gap at Millage Index						(30,637)	(56,114)	(69,592)
43	Projected tax increase within Act 1						7,001	7,031	7,047
44	Prior Year Tax Increase not included above						-	7,001	14,033
45	Cumulative Gap at Millage Index						(23,635)	(42,081)	(48,512)
46	Act 1 Exceptions						333	-	8
47	Add'l Revenue from Prior Year exception allowance						-	333	333
48	Cumulative Gap at Millage Index and Exceptions						(23,302)	(41,748)	(48,171)
49	Prior Year Gap elimination						-	23,302	41,748
50	Net Gap at Millage Index - with exceptions						(23,302)	(18,446)	(6,423)
51									
52									
53	Expenses % Increase								
54	Salaries	5.95%		3.87%		5.29%	3.15%	2.97%	3.02%
55	Benefits (without PSERS)	7.75%		2.90%		14.31%	6.21%	6.30%	6.38%
56	PSERS	4.82%		4.92%		4.00%	5.18%	4.51%	4.63%
57	Debt Service	-0.96%		7.36%		3.65%	8.81%	2.90%	6.96%
58	Other	9.67%		2.28%		14.86%	1.94%	3.59%	3.59%
59									
60	Debt Service % of Budget	8.6%		9.0%		8.6%	9.1%	9.0%	9.2%
61									
62	Act 1 Exceptions						333	-	8
64	PSERS						-	-	-
65	Special Ed						333	-	8
67									
68	Fund Balance								
69	Beginning Fund Balance	94,036		86,270			47,023	33,850	34,350
70	Transfer (to)/from Operating Budget	7,766		7,731			13,173	(500)	(500)
71	Ending Fund Balance	86,270		78,540			33,850	34,350	34,850
72									
74	Fund Balance - Designation - Health Care Stabilization	4,159.9		4,159.9			4,159.9	4,159.9	4,159.9
75	Fund Balance - Designation - Millage Rate Stabilization	57,421.0		45,889.9			-	-	-
76	Fund Balance - Designation- Alternative Education	2,000.0		1,500.0			1,500.0	1,500.0	1,500.0
77	Fund Balance - Designation- Property Assessment Fluctuations	1,000.0		1,000.0			1,000.0	1,000.0	1,000.0
78	Fund Balance - Designation- Technology/Distance Learning	-		-			-	-	-
79	Fund Balance - Designation- Future Staffing Needs	1,500.0		3,500.0			3,500.0	3,500.0	3,500.0
80	Fund Balance - Designation- Elementary Construction	-		-			-	-	-
81	Fund Balance - Designation - Athletic Fund	17.2		17.4			17.4	17.4	17.4
82									
83	Year End Unassigned/Undesig. FB	20,172		22,472			23,672	24,172	24,672
84	% of Expenses	6.4%		7.0%			6.6%	6.5%	6.3%
85									
86	Capital Reserves								
87	Beginning Fund Balance	33,246		42,627		32,551	33,759	34,042	34,327
88	Inflow	16,232		9,311		9,946	9,364	10,012	10,686
89	Outflow	6,851		19,387		8,738	9,081	9,727	10,403
90	Year-end Fund Balance	42,627		32,551		33,759	34,042	34,327	34,610
93									
94	Act 1 Index Assumptions			3.5%			3.2%	3.3%	3.3%

D.2. Approval of 2027-28 Budget Calendar

Speaker (s) : Mr.
Scully

WEST CHESTER AREA SCHOOL DISTRICT

2027-28 BUDGET CALENDAR

- Review of Budget Calendar - Budget Forecast Model Review	September 22, 2026 P&FC	* If Board adopts Resolution of intent to not raise rate of tax by more than its index, use alternative calendar:	
- Budget Forecast Model Review 2027-28 Enrollment Projections (Info Item) 2027-28 Per Pupil Allocation Recommendation	October 19, 2026 P&FC		
- Budget Forecast Model Review - Staffing/Employee Benefits/Teacher Substitutes - Debt Service & Capital Reserve	November 16, 2026 P&FC		
- Budget Forecast Model Review - Review of Draft Resolutions for: (1) Authorizing Display & Advertising of 2027-28 Proposed Preliminary Budget (Act 1 Deadline 1/28/27 & 2/7/27) & (2) <u>Notice of Intent</u> to File for Budget Exceptions (Act 1 Mandate 2/25/27) - Board Approval of <u>Resolution</u> Authorizing the Display of 2027-28 Proposed Preliminary Budget in PDE format (by 1/5/27) & Advertising our Intent to Adopt 10 Days Prior (by 1/15/27) to Adoption Date 1/25/27 (adoption deadline 2/17/27) * Board Approval of <u>Resolution</u> to Publicize the District's Intent to <u>Request</u> Approval of 2027-28 Budget Exceptions 1 week prior to Filing Exceptions (by 2/25/27)	December 14, 2026 P&FC December 14, 2026 Board Meeting	- Budget Forecast Model Review - Board Approval of Resolution (Accelerated Budget Opt Out Resolution) indicating the District will NOT raise taxes above the state's index (by 1/28/27). No later than 5 days after resolution adoption, District must submit information on proposed increase to PDE for approval together with the resolution (by 2/2/27).	December 14, 2026 P&FC December 14, 2026 Board Meeting
Display (1/5/27) & Advertise (1/15/27) the Proposed Preliminary Budget in PDE Format & Publish Notice of Intent to Obtain PDE Approval of 2027-28 Budget Exceptions at least 7 days (one week) prior to filing (ACT 1 Mandate for Exceptions publication by 2/25/27; also must post on website)	January 2027	Budget Forecast Model Review & Budget Work Session	(Tuesday) January 19, 2027 P&FC

- Budget Forecast Model Review - Capital & Capital Reserve Fund Projects for 2027-28 - Technology Projects in Capital Reserve Fund for 2027-28 - Special Board Work Session	(Tuesday) January 19, 2027 P&FC		
- Adoption of Preliminary Budget (deadline 2/17/27) - File for Budget Exceptions by 3/4/27	January 25, 2027 Board Meeting		
- Budget Forecast Model Review - Budget Work Session	(Tuesday) February 16, 2027 P&FC Board Work Session	Budget Forecast Model Review & Budget Work Session	(Tuesday) February 16, 2027 P&FC
Budget Forecast Model Review & Budget Work Session	March 15, 2027 P&FC	Budget Forecast Model Review & Budget Work Session	March 15, 2027 P&FC
- Budget Work Session & Public Hearing - Board Approval of <u>Resolution</u> authorizing the Display of 2027-28 Proposed Final Budget in PDE Format & Advertising Intent to Adopt (ACT 1 Mandate: 30 days prior to adoption – no later than 4/26/27) - Deadline to <u>Display</u> in PDE Format the Proposed Final Budget (ACT 1 Mandate: 20 days prior to adoption) no later than 5/6/27.	April 19, 2027 P&FC April 26, 2027 Board Meeting	- Budget Work Session & Public Hearing - Board approval of <u>Resolution</u> authorizing the Display of 2027-28 Proposed Budget in PDE format & Advertising Intent to Adopt (by 4/26/27)-must be at least 30 days before final budget adoption on 5/26/27 & be available for public inspection in PDE format at least 20 days prior to adoption (by 5/6/27).	April 19, 2027 P&FC April 26, 2027 Board Meeting
- Publish Legal Notice of Intent to Adopt the Final Budget (ACT 1 Mandate: 10 days prior to adoption) no later than 5/16/27. - ADOPTION of FINAL 2027-28 BUDGET	<i>Must Publish by</i> May 16, 2027 (Sunday) May 26, 2027 Board Meeting	- Publish Legal Notice of Intent to Adopt Final Budget (10 days prior to adoption) no later than 5/16/27. - ADOPTION of FINAL 2027-28 BUDGET	<i>Must Publish by</i> May 16, 2027 (Sunday) May 26, 2027 Board Meeting

E. **PROPERTY AGENDA ITEMS**

E.1. Approval of Capital Reserve Project Bid Award - **Speaker (s) :** Mr.
High Schools Lunch & Learn Renovations Birster

West Chester Area School District

Property and Finance Committee

September 22, 2026

Capital Reserve Project Bid Awards

The Facilities and Operations Department is seeking approval from the Board of Directors to award contracts for the projects listed below, from the previously approved Capital Reserve Project List.

Project Number	Description	Vendor	Project Budget	Award Amount
G217	Henderson High School Lunch and Learn Renovations	The Schrader Group	\$ 675,000	\$ 60,910
G218	East High School Lunch and Learn Renovations	The Schrader Group	\$ 200,000	\$ 17,728
G219	Rustin High School Lunch and Learn Renovations	The Schrader Group	\$ 100,000	\$ 8,637

The project total for the Lunch and Learn Renovations at all three high schools is \$975,000 with an estimated total construction budget of \$872,780. The Schrader Group proposes a design fee of 10% of the construction costs for all three high schools. The fee will be allocated for each building based on the approximate construction costs for each building.

Project G217 is for the Lunch and Learn Renovations at Henderson High School. The design fee will be 10% of the construction costs, estimated at \$609,100.

Project G218 is for the Lunch and Learn Renovations at East High School. The design fee will be 10% of the construction costs, estimated at \$177,280.

Project G219 is for the Lunch and Learn Renovations at Rustin High School. The design fee will be 10% of the construction costs, estimated at \$86,370.

The total anticipated cost for design is \$87,275 based on 10% of the anticipated cost of construction.

Respectfully submitted,

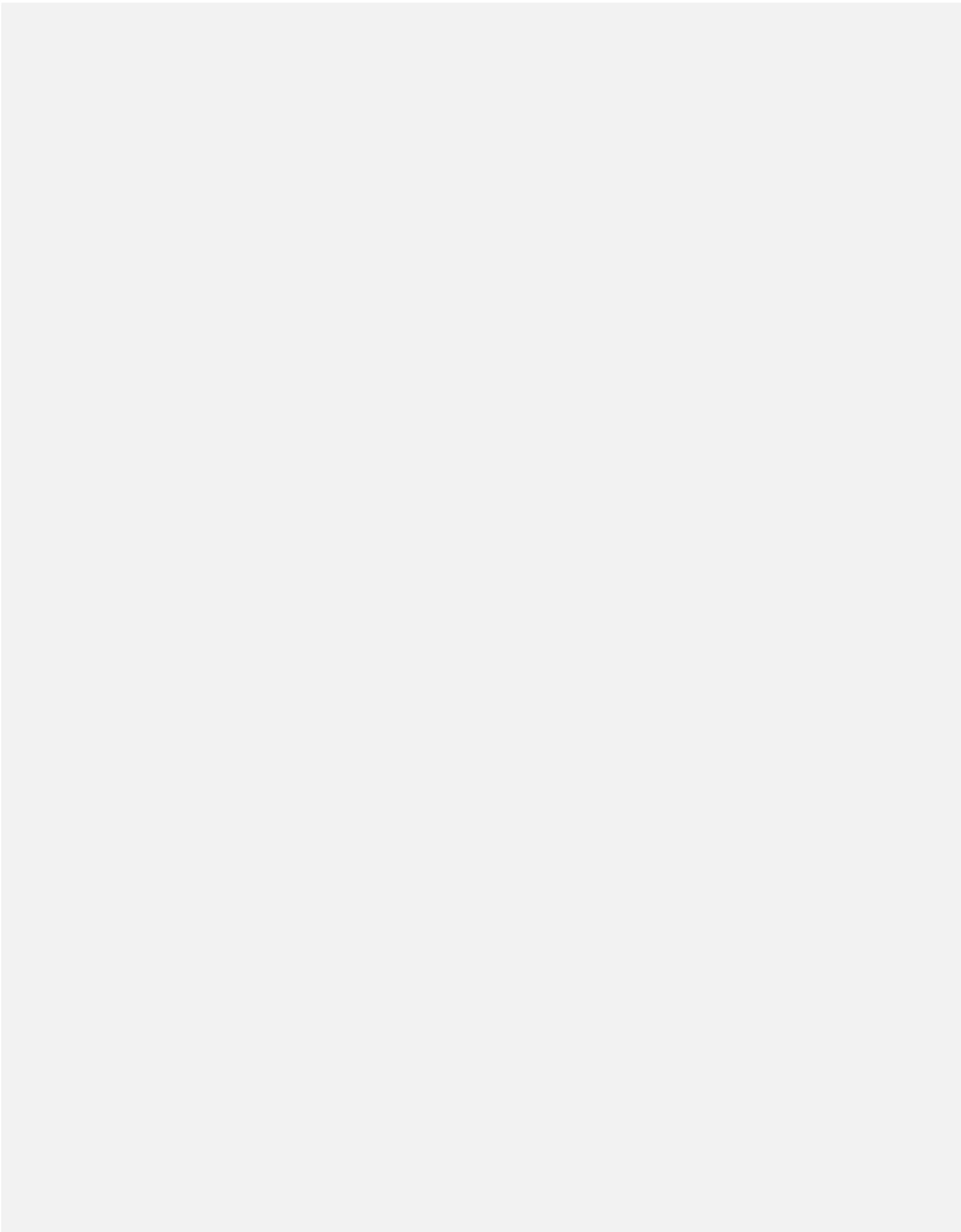
Wayne F. Birster Jr
Director of Facilities and Operations
West Chester Area School District

SCHRADERGROUP
AN HCM STUDIO

WEST CHESTER AREA SCHOOL DISTRICT

HIGH SCHOOL LUNCH AND LEARN RENOVATIONS

28 AUGUST 2026



SCHRADERGROUP

AN HCM STUDIO

28 August 2026

Attn: Wayne F. Birster, Jr., Director of Facilities and Operations

West Chester Area School District

782 Springdale Drive

Exton, PA 19341

Subject: Professional Architectural & Engineering Services Proposal for the High School Lunch and Learn Renovations

Dear Mr. Birster,

SCHRADERGROUP Studio (SG) is pleased to submit our proposal for West Chester Area School District's High School Lunch and Learn Renovation projects. We understand the project will focus on implementing remote serving locations and providing additional student seating at each of the District's high schools.

Within this proposal, SG provides our detailed project understanding, design approach, preliminary budget and schedule comments, our qualifications, and our fee proposal.

The team has been involved with new high school and middle school projects that include Lunch & Learn programs. In those projects we have been able to include spaces to support that program from the start. We have implemented the same concept of removal of lockers, and replacement with genius bars, booths and seating areas as proposed for WCASD in the North Penn High School Renovation project. We are prepared to implement a very similar set of solutions here.

We are grateful for the opportunity to continue working alongside West Chester Area School District and look forward to helping bring these improvements to its schools. We appreciate your continued confidence in our team and look forward to another successful project together

Sincerely,



David Schrader, FAIA, A4LE Fellow, LEED AP

SCHRADERGROUP Studio Principal

215.482.7440 | dschrader@sgarc.com

SCHRADERGROUP Studio
555 East North Lane
Suite 5100, Building D
Conshohocken, PA 19428
P 215.482.7440

SGARC.COM



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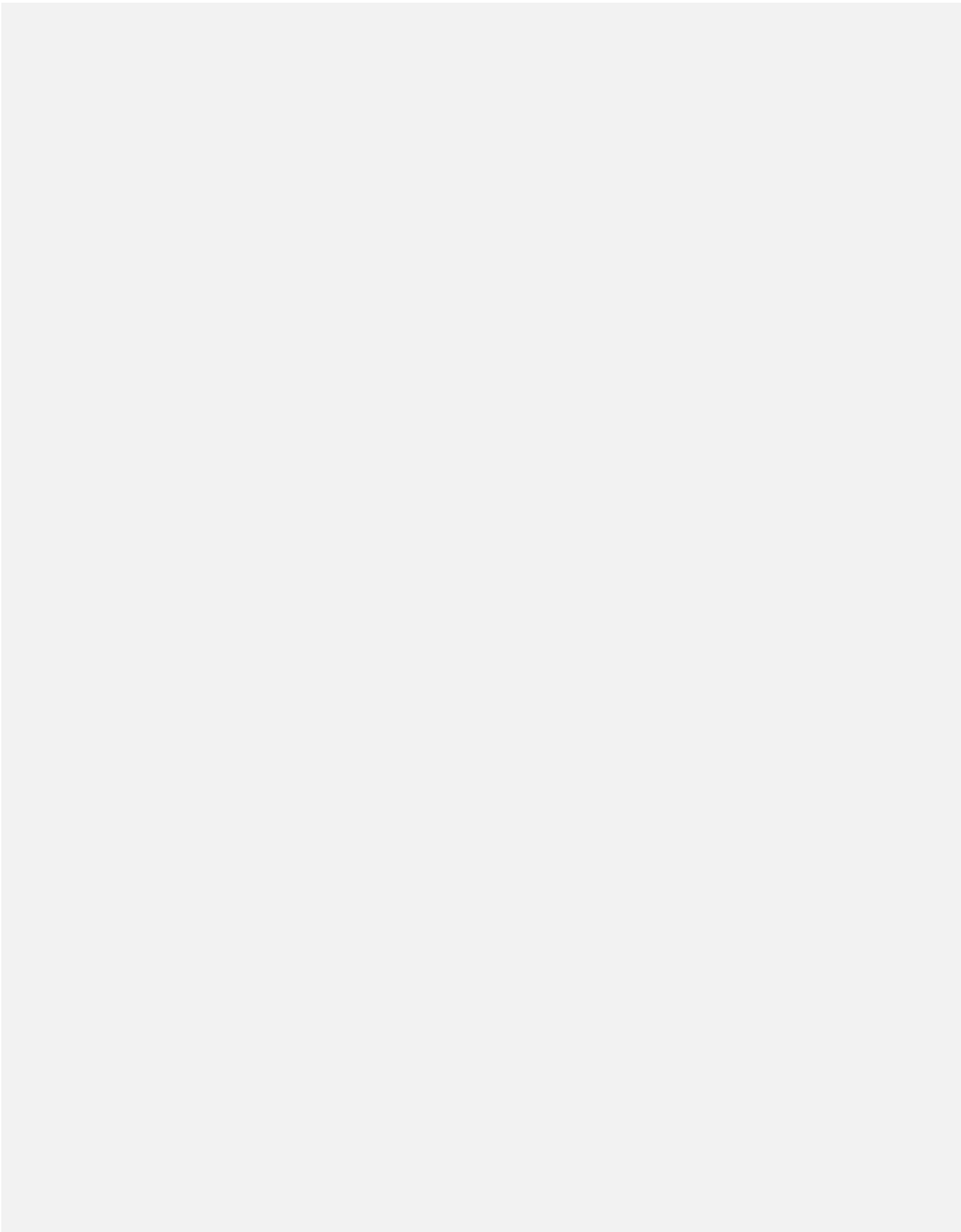
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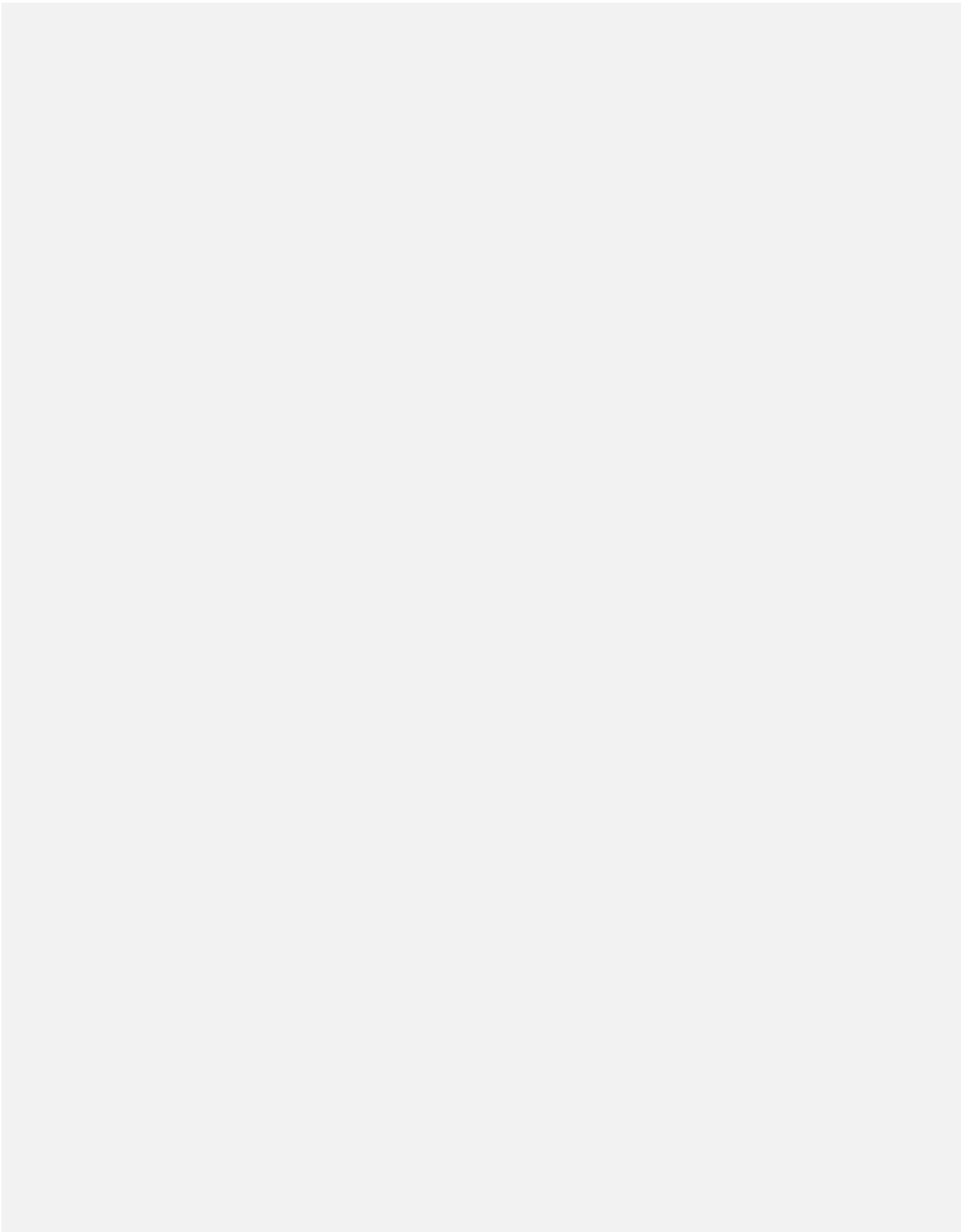
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01 ORGANIZATION, STAFFING, & QUALIFICATIONS





01 ORGANIZATION, STAFFING, & QUALIFICATIONS

1. ORGANIZATIONAL CHART







2. LOCATION

555 East North Lane
Suite 5100, Building D
Conshohocken, PA 19428

3. STAFF RESOURCES

PENNSYLVANIA

- 21 Architects
- 3 Structural Engineers
- 1 Structural Designer
- 14 Architectural Designers
- 7 Interior Designers
- 4 Administrative
- 1 Construction Administrator

FIRM-WIDE

- 183 Architects
- 13 Landscape Architects
- 3 Structural Engineers
- 1 Structural Designer
- 98 Architectural Designers
- 38 Interior Designers
- 4 Graphic Designers
- 86 Administrative
- 4 Construction Managers

4. KEY PERSONNEL

The following pages provide detailed qualifications for the key personnel who will have major responsibilities throughout the project. Each resume highlights the team member's role, experience, education, professional registrations, and relevant project experience, along with professional license documentation for the project principals.



DAVID SCHRADER

FAIA, A4LE Fellow, LEED AP

SCHRADERGROUP Studio Principal-in-Charge

For three decades, David's professional experience has been focused on the design of next generation educational facilities. David acts as Principal-in-Charge and leads the design team throughout the project duration to develop and execute design solutions that achieve all client goals. His ability to create a vision with his clients has fostered significant success for all involved including the client, the design team and the public-at-large. "Partnership in design is key to creating a better designed environment for each client."

ACCOLADES

ROLE

Principal-in-Charge

YEARS OF EXPERIENCE

37+ Years Total

22+ Years with this firm

EDUCATION

Master of Architecture, University of Pennsylvania, 1993

Bachelor of Architecture, and Bachelor of Science, Architecture, Pennsylvania State University, 1991, 1990

PROFESSIONAL LICENSES

Registered Architect: Colorado 2020 / Delaware 2003 / Florida 2007 / Louisiana 2003 / Maryland 2003 / Missouri 2013 / New Jersey 1995 / New York 1997 / North Carolina 2012 / Ohio 2014 / Pennsylvania 1994 / Rhode Island 2004 / Texas 2013 / Utah 2014 / Virginia 2013

PROFESSIONAL ACTIVITIES

American Institute of Architects (AIA), National and Philadelphia Chapters

Association for Learning Environments (A4LE) – Formerly Council of Educational Facilities Planners Int'l (CEFPI)

Pennsylvania Society of Architects

SELECT EXPERIENCE

West Chester Area School District

West Chester, Pennsylvania

- Peirce Middle School, Addition and Renovations
- Middle School Educational Specifications
- Exton Elementary School, Additions and Renovations
- Hillsdale Elementary School, Additions and Renovations
- Sarah Starkweather Elementary School, Additions and Renovations

Baltimore City Public Schools

Baltimore, Maryland

- Cherry Hill Elementary/Middle School, Additions and Renovations

Coatesville Area School District

Coatesville, Pennsylvania

- Brandy Wine Middle School, New Construction
- Scott Middle School, Renovation

Council Rock School District

Newtown, Pennsylvania

- High School North Secured Entry Design
- High School North Natatorium Bleacher Repair/Upgrade
- Holland Middle School, Additions and Renovations
- Network Operations Center, Interior Renovations

East Pennsboro Area School District

Enola, Pennsylvania

- East Pennsboro Area Middle School, Renovations
- East Pennsboro Area High School, Renovations
- Study

Governor Mifflin School District

Shillington, Pennsylvania

- Governor Mifflin Middle School, Renovations
- Governor Mifflin High School, Additions and Renovations

Great Valley School District

Malvern, Pennsylvania

- High School Cafeteria Study
- High School Stadium Upgrades

Hatboro-Horsham School District

Horsham, Pennsylvania

- Keith Valley Middle School, New Facility

Methacton School District

Manheim, Pennsylvania

- Methacton High School, Addition and Renovation

North Penn School District

Lansdale, Pennsylvania

- North Penn High School, Additions and Renovations

Owen J. Roberts School District

Pottstown, Pennsylvania

- Middle School Renovations
- High School Renovations

Phoenixville Area School District

Phoenixville, Pennsylvania

- Phoenixville Area High School, Additions and Renovations
- Phoenixville Area High School, Ten Classroom Addition Study

Reading School District

Reading, Pennsylvania

- Innovation Center, New STEM High School

School District of Springfield Township

Oreland, Pennsylvania

- Springfield Township High School, Additions and Renovations

Springfield School District

Springfield, Pennsylvania

- Springfield High School, New Facility

Twin Valley School District

Elverson, Pennsylvania

- Twin Valley Middle School, Additions and Renovations
- Twin Valley High School, Additions and Renovations

Upper Darby School District

Upper Darby, Pennsylvania

- Upper Darby High School and Middle Schools Library Renovations

Upper Merion Area School District

King of Prussia, Pennsylvania

- Upper Merion Area High School, New Facility

Wallingford-Swarthmore School District

Wallingford, Pennsylvania

- Feasibility Study



JENNIFER GRAFTON

AIA, NCARB, ALEP
SCHRADERGROUP Studio Associate Principal, Educational Planner

Jennifer brings excellent leadership and strong communication skills from over 25 years of experience in the industry designing educational environments. Her area of expertise primarily consists of planning and designing K-12 schools that encourage student achievement and next-generation learning environments in the Pennsylvania market. She draws inspiration from the powerful impact of education on the individual and the community. She is a long-standing member of the Association for Learning Environments, Professional Women In Construction – Philadelphia, and an active volunteer with Philadelphia’s Center for Architecture + Design; a program committed to providing underserved communities with accessible design education. At SG, Jennifer works directly with various districts, growing relationships and providing solutions that best serve their communities.

ACCOLADES

ROLE
Educational Planner

YEARS OF EXPERIENCE
29+ Years Total
1+ Years with this firm

EDUCATION
Bachelor of Architecture, The Pennsylvania State University, 1997

PROFESSIONAL LICENSES
Registered Architect: Pennsylvania, New Jersey

PROFESSIONAL ACTIVITIES
Association for Learning Environments (A4LE)
Professional Women in Construction, Philadelphia Chapter Growing Committee Chair
DesignPhiladelphia Design Education Program Volunteer

SELECT EXPERIENCE

West Chester Area School District
West Chester, Pennsylvania
• Peirce Middle School, Addition and Renovations
• Middle School Educational Specifications

Bensalem Township School District
Bensalem, Pennsylvania
• Feasibilities Study
• Middle School Master Planning

Great Valley School District
Malvern, Pennsylvania
• District-Wide Feasibility Study

The Neighborhood Academy
Pittsburgh, Pennsylvania
• Academic Building and Gymnasium Building Additions

Neshaminy School District
Middletown Township, Pennsylvania
• Capacity Study

Norristown Area School District
Norristown, Pennsylvania
• High School Addition and Renovation

Phoenixville Area School District
Phoenixville, Pennsylvania
• Feasibility Study

Quakertown Community School District
Quakertown, Pennsylvania
• Elementary School New Facility

Reading School District
Reading, Pennsylvania
• 12th and Marion ES, Addition and Renovation
• Thomas Ford Campus Aquaponics
• Reading HS Auditorium
• Reading HS Admin Spaces
• Reading HS Loading Dock Upgrades
• Reading HS Athletic

Rose Tree Media School District
Media, Pennsylvania
• New K-1 Early Learning Center

School District of Philadelphia*
*Philadelphia, Pennsylvania**
• Northeast Community Propel Academy, New Facility - Project Manager*
• Ben Franklin High School/Science Leadership Academy Campus, Planning, Programming, Design, Documentation, + Construction Services - Project Manager*
• Kensington Creative and Performing Arts High School, New Facility - Project Architect / Manager*

Joanne Seminara School of Law + Medicine, New York City School Construction Authority*
*Brooklyn, New York**
• QAQC Review*

Chesterfield County Public Schools*
*Chesterfield, Virginia**
• New Western Area High School*

Huntington Valley*
*Pennsylvania**
• Pine Road Elementary School - Architect*

Washington Boro*
*Pennsylvania**
• Ann Letort Elementary School - Architect*

Millersville*
*Pennsylvania**
• Fred S. Eshelman Elementary School - Architect*

Tamaqua*
*Pennsylvania**
• Tamaqua Area Middle School - Architect*

West Chester*
*Pennsylvania**
• Reed Henderson High School - Architect*

Wallingford*
*Pennsylvania**
• Strath Haven Middle School and Consolidation of District Administration Offices - Project Architect / Manager*

**Completed prior to joining SCHRADERGROUP Studio*



SETH HAMMONDS

AIA, NCARB, LEED AP
SCHRADERGROUP Studio Associate, Project Manager

Seth has over 15 years of experience in architecture and has worked on a wide range of project types across the United States, including K-12, higher education, government, historic preservation, museums, and performing arts centers. He acts as Project Manager, working directly with clients, stakeholders, and consultants to deliver projects that positively impact the communities they serve. With every project, his goal is to collaboratively create spaces that are functional, beautiful, and enduring.

ACCOLADES

ROLE
Project Manager

YEARS OF EXPERIENCE
16+ Years Total
1+ Years with this firm

EDUCATION
Master of Architecture, University of Oregon, 2013
Master of Building Construction, Auburn University, 2007
Bachelor of Arts, Samford University, 2004

PROFESSIONAL LICENSES
Registered Architect: Texas 2015, Delaware 2018, Pennsylvania 2024

PROFESSIONAL ACTIVITIES
American Institute of Architects (AIA)
NCARB Certificate Holder
LEED AP

SELECT EXPERIENCE

- Council Rock School District**
Newtown, Pennsylvania
 - Holland Middle School, Renovations and Additions
- Norristown Area School District**
Norristown, Pennsylvania
 - Norristown High School Addition and Renovation
- Radnor Township School District**
Radnor Township, Pennsylvania
 - District Administration Office Renovations
- Reading School District**
Reading, Pennsylvania
 - Reading High School Athletics Renovation
 - Northwest Middle School Art Room Upgrades
 - Southern Middle School Auditorium Upgrades
 - Reading High School Auditorium Renovations
- West Chester Area School District**
West Chester, Pennsylvania
 - Facilities Condition Assessment
 - Sarah Starkweather Elementary School, Renovations
- Christina School District***
*Wilmington, Delaware**
 - Maurice Pritchett Sr. Academy, New Facility*
- Appoquinimink School District***
*Middletown, Delaware**
 - Everett Meredith Middle School, New Facility*
- Archmere Academy***
*Wilmington, Delaware**
 - Rocco A. and Mary Abessinio Performing Arts Center, Renovations*

- Round Rock Independent School District***
*Round Rock, Texas**
 - Cedar Ridge Auditorium, New Facility*
- Tacoma Public Schools***
*Tacoma, Washington**
 - Washington Elementary School, Renovations and Additions*
- University of Delaware***
*Newark, Delaware**
 - Student Wellbeing Center at Warner Hall, Renovations*
- Texas Southern University***
*Houston, Texas**
 - University Towers Residence Hall, New Facility*
- University of Oregon***
*Eugene, Oregon**
 - Global Scholars Hall, New Facility*
- Agnes Scott College***
*Decatur, Georgia**
 - Campbell Hall, Renovations*
- Georgia Tech***
*Atlanta, Georgia**
 - Chapin Hall, Renovations*
 - Hinman Building, Renovation*

**Completed prior to joining SCHRADERGROUP Studio*



DAVID LONG

SCHRADERGROUP Studio Project Architect

David is an accomplished Architectural and Project designer with more than 7 years of experience in both existing and group-up building design. He specializes in conceptual design and analysis through construction documentation and contract administration for mixed-use commercial buildings, hotels, community centers, religious facilities, retail buildings, public buildings, industrial buildings and multi-unit student housing. He graduated from Drexel University and acquired a NAAB accredited Bachelor of Architecture. David has extensive experience from projects located in New Jersey, Pennsylvania, Delaware, Texas, and Virginia.

At SG, David is actively involved in education projects. His responsibilities encompass project design, project management, as well as liaising with consultants and clients. While fulfilling his current role, David is also preparing for a future transition into construction administration.

ACCOLADES

ROLE

Project Architect

YEARS OF EXPERIENCE

8+ Years Total

4+ Years with this firm

EDUCATION

Bachelor of Architecture, Drexel University, 2018

Transfer with Architectural Focus, Harrisburg Area Community College, 2013

SELECT EXPERIENCE

Alvernia University

Reading, Pennsylvania

- American House Assessment

Garnet Valley School District

Glen Mills, Pennsylvania

- Facility Assessment

Hatboro-Horsham School District

Horsham, Pennsylvania

- District-Wide Facility Assessment Study

Independence Charter School

Philadelphia, Pennsylvania

- ICS West Church Renovation

Shikellamy School District

Sunbury, Pennsylvania

- High Stadium, Addition and Renovation

The Neighborhood Academy

Pittsburgh, Pennsylvania

- Academic Building and Gymnasium Building Additions

Northern York County School District

Dillsburg, Pennsylvania

- Elementary School, Renovations and Additions
- Middle School, Renovations and Additions

Owen J. Roberts School District

Pottstown, Pennsylvania

- Middle School Renovations
- High School Renovations

Reading School District

Reading, Pennsylvania

- STEM High School, New Facility

Spring-Ford Area School District

Royersford, Pennsylvania

- Spring City Elementary School, Addition and Renovations

West Chester Area School District

West Chester, Pennsylvania

- Sarah Starkweather Elementary School, Renovations

WRA Clubhouse Blue Bell, Pennsylvania*

Samarpan Cultural Center Bensalem, Pennsylvania*

Curaleaf Dispensaries Philadelphia, Pennsylvania and Bensalem, Pennsylvania*

Cadence Bicycle Philadelphia, Pennsylvania*

Holiday Inn Cherry Hill, New Jersey*

Bharatiya Learning Center Bensalem, Pennsylvania*

Hampton Inn Lead, South Dakota*

PHL DOA Substation Renovation Philadelphia, Pennsylvania*

Philadelphia Rebuild Projects Philadelphia, Pennsylvania*

2045 Wheatseaf Ln – Design & Construction Documentation Philadelphia, Pennsylvania*

UGI Lehigh Valley – Schematic Design Lehigh Valley, Pennsylvania*

Yards Brewing Co. Dock Pit – Design and Construction Documentation Philadelphia, Pennsylvania*

Charcoal Pit Prices Corner – Construction Documentation Wilmington, Delaware*

Toll Brothers Design Center Addition – Construction Administration Fort Washington, Pennsylvania*

Stonewall Warehouses Parcels A&B – Construction Documentation Winchester, Virginia*

Huntsville Student Housing – Construction Administration Huntsville, Texas*

Mass Timber Frame Core and Shell Design – Construction Documentation Delaware County, Pennsylvania*

Lab Fitout and Ground-Up Warehouse – Design Development Horsham, Pennsylvania*

**Completed prior to joining SCHRADERGROUP Studio*



WILEY MUCK

Associate AIA

SCHRADERGROUP Studio Architectural Designer

Wiley is an accomplished individual who is set to achieve a significant milestone this year, as he will be completing his Master's degree in Architecture. He has actively participated in various projects that have encompassed every phase of the process. This hands-on experience has proven to be invaluable, enabling him to gain extensive knowledge and expertise.

At SG, Wiley worked on facility assessments, primarily focusing on modeling the existing structures of multiple schools within various school districts. In one District's case, Wiley has modeled the existing conditions of twelve different schools. Wiley is now able to go on facility assessment walkthroughs to see what he has been modeling all summer.

Additionally, he is driven by the desire to design environments that will become cherished and significant parts of other people's lives, making a positive impact on their daily experiences.

ACCOLADES

ROLE

Architectural Designer

YEARS OF EXPERIENCE

3+ Years Total

3+ Years with this firm

EDUCATION

Master of Architecture, Temple University, 2023

Bachelor of Architecture, Temple University, 2022

PROFESSIONAL ACTIVITIES

American Institute of Architects (AIA) - Associate

SELECT EXPERIENCE

Coatesville Area School District

Coatesville, Pennsylvania

- Kings Highway Elementary School Renovations
- Doe Run Elementary School, New Facility

Extra Mile Foundation

Pittsburgh, Pennsylvania

- St. Benedict the Moor School

Garnet Valley School District

Glen Mills, Pennsylvania

- Needs Assessment and Master Planning
- Pennington Building, Renovation

Great Valley School District

Malvern, Pennsylvania

- High School Cafeteria Study

Hankin Group

Exton, Pennsylvania

- Bentley Event Center, New Facility

Hazleton Area School District

Hazle Township, Pennsylvania

- Field House Renovations

Neshaminy School District

Langhorne, Pennsylvania

- Capacity Study and District Options

Norristown Area School District

Norristown, Pennsylvania

- Facility Assessment

North Penn School District

Lansdale, Pennsylvania

- North Penn High School, Addition and Renovations
- Pennbrook Middle School Roof Replacement
- District-Wide Door Hardware Replacement

Northern York County School District

Dillsburg, Pennsylvania

- Middle School Renovation

Owen J. Roberts School District

Pottstown, Pennsylvania

- High School LGI and Library, Renovations

Phoenixville Area School District

Phoenixville, Pennsylvania

- District Office Renovations

Pottsgrove School District

Pottsgrove, Pennsylvania

- West Pottsgrove Elementary School, (GESA) Renovations

Reading School District

Reading, Pennsylvania

- Reading High School STEM Academy, New Facility

Thomas Ford Aquaponics Facility

School District of Philadelphia

Philadelphia, Pennsylvania

- Hopkinson Elementary School Renovations
- Feltonville Intermediate School Exterior Upgrades and Renovations

School District of Springfield Township

Erdenheim, Pennsylvania

- Middle School Renovations

Spring-Ford Area School District

Royersford, Pennsylvania

- Spring City Elementary School, Addition and Renovations

Temple University

Philadelphia, Pennsylvania

- Ritter Hall Renovations

West Chester Area School District

West Chester, Pennsylvania

- Hillsdale Elementary School, Addition and Renovations
- Sarah Starkweather Elementary School, Addition and Renovations



SAMANTHA YAROS

Associate AIA

SCHRADERGROUP Studio Architectural Designer

Samantha, a graduate from the Pennsylvania State University, holds a bachelor's degree in architecture. Samantha showcased her passion for art and served as an art ambassador at Penn State University. Samantha possesses proficiency in a range of essential architectural software and design tools. She is well-versed in utilizing Rhinoceros, AutoCAD, Lumion, Adobe Creative Suite products, and Word Productions. With her comprehensive skills in these applications, Samantha is equipped to effectively tackle architectural projects and bring innovative design ideas to life. Samantha actively contributes to various projects by assisting with surveys and gaining insight into a diverse range of project scales and types, including additions and renovations. Additionally, she diligently documents any modifications that occur throughout the design process to ensure thorough documentation.

ACCOLADES

ROLE

Architectural Designer

YEARS OF EXPERIENCE

3+ Years Total

3+ Years with this firm

EDUCATION

Bachelor of Architecture,
Pennsylvania State University, 2023

PROFESSIONAL ACTIVITIES

American Institute of Architects
(AIA) - Associate

SELECT EXPERIENCE

Coatesville Area School District

Coatesville, PA

- Scott Middle School, Addition and Renovation
- Reeceville Elementary School, Addition and Renovation

Garnet Valley School District

Glen Mills, PA

- Facility Assessment

Governor Mifflin School District

Shillington, PA

- Governor Mifflin Middle School, Renovations
- Governor Mifflin High School, Additions and Renovations

Hatboro-Horsham School District

Horsham, PA

- Facility Assessment Study

Hazleton Area School District

Hazle Township, PA

- Elementary School, New Facility

Independence Charter School

Philadelphia, PA

- ICS West Renovation

School District of Springfield Township

Springfield, PA

- Springfield Township Middle School, Additions and Renovations

Spring-Ford Area School District

Royersford, PA

- Spring City Elementary School, Addition and Renovations

Upper Darby School District

Upper Darby, PA

- Upper Darby Middle School Auditorium, Renovations
- Middle School and High School Library, Interior Renovations



CHARLOTTE STOUT

NCIDQ, LEED AP ID+C

SCHRADERGROUP Studio Associate Principal, Interior Designer

Charlotte is an NCIDQ-certified interior designer with over 20 years of professional experience in educational and senior living sectors. She is a resourceful designer with the ability to coordinate services and meet deadlines. As a LEED Accredited Professional, she is also committed to incorporating aspects of sustainable practices into all projects. Charlotte enjoys working closely with clients to achieve solutions for the best final product that supports programming objectives.

ACCOLADES

ROLE

Interior Designer

YEARS OF EXPERIENCE

29+ Years Total

9+ Years with this firm

EDUCATION

Bachelor OF Arts, Interior
Architecture, Lebanon Valley
College, 2019

Associate of Specialized
Technology, Interior and
Environmental Design, Magna Cum
Laude, Pennsylvania College of Art
& Design, 1998

PROFESSIONAL ACTIVITIES

National Council for Interior Design
Qualification (NCIDQ)

LEED Accredited Professional

United States Green Building
Council

SELECT EXPERIENCE

Council Rock School District Newtown, Pennsylvania

- Sol Feinstone Elementary School, Additions and Renovations
- Wrightstown Elementary School, Additions and Renovations
- Rolling Hills Elementary School, Additions and Renovations
- Hillcrest Elementary School, Additions and Renovations
- Richboro Elementary School, Additions and Renovations

East Pennsboro Area School District Enola, Pennsylvania

- East Pennsboro Elementary School, Addition and Renovation
- District Administration Building, Addition and Renovation

Governor Mifflin School District Shillington, Pennsylvania

- Community Building/Athletic Center, New Facility

Hatboro-Horsham School District Horsham, Pennsylvania

- Keith Valley Middle School, New Facility
- Crooked Billet Elementary School, New Facility

North Penn School District Lansdale, Pennsylvania

- Knapp Elementary School, Additions and Renovations

Quakertown Community School District Quakertown, Pennsylvania

- Neidig Elementary School, Renovations and Additions

School District of Philadelphia Philadelphia, Pennsylvania

- Anne Frank Elementary School, Additions and Renovation
- Motivation High School, Major Renovation

School District of Springfield Township Oreland, Pennsylvania

- Elementary School, New Facility
- High School, Additions and Renovations

Springfield School District Springfield, Pennsylvania

- Springfield High School, New Facility

Upper Merion Area School District King of Prussia, Pennsylvania

- Upper Merion Area High School, New Facility

Blue Mountain School District* Orwigsburg, Pennsylvania*

- Blue Mountain High School, Renovations and Additions*

Glendale School District* Flinton, Pennsylvania*

- Glendale Elementary School, Renovations and Additions*
- Glendale Junior/Senior High School, Renovations and Additions*

Lower Moreland Township School District* Huntingdon Valley, Pennsylvania*

- Pine Road Elementary School, Renovations and Additions*
- Lower Moreland High School, Renovations and Additions*

Octorara Area School District* Atglen, Pennsylvania*

- Octorara Elementary School, Renovations and Additions*

Penn Manor School District* Millersville, Pennsylvania*

- Letort Elementary School, Renovations and Additions*
- Eshleman Elementary School, Renovations and Additions*

Shanksville-Stonycreek School District* Shanksville, Pennsylvania*

- Shanksville-Stonycreek K-12 School, Renovations and Additions*

Tamaqua Area School District* Tamaqua, Pennsylvania*

- Tamaqua Area Middle School, New Facility*

*Completed prior to joining SCHRADERGROUP Studio



TOM FORSBERG

PE

SCHRADERGROUP Studio Principal, Structural Engineer

From project inception through design and construction oversight, Tom's structural design experience encompasses new buildings, additions & alterations, feasibility studies, and condition assessments. He is responsible for structural system optimization, multi-discipline coordination, and quality control. He is well-versed in the design and evaluation of concrete, masonry, steel, and wood structures. During more than 25 years of professional practice, Tom has developed extensive expertise in the design and evaluation of masonry buildings and systems, forensic investigations, diagnostics, and problem resolution. Additionally, his expertise includes building surveys, code analyses, structural load ratings, reinforcement and restoration design, investigative reports, and special inspections.

ACCOLADES

ROLE

Structural Engineer

YEARS OF EXPERIENCE

33+ Years Total

13+ Years with this firm

EDUCATION

Bachelor of Architectural Engineering, Structural Design Option, Pennsylvania State University, 1992

PROFESSIONAL LICENSES

Registered Architect: Delaware 2003, Maryland 1999, North Carolina 2014, Ohio 2014, Pennsylvania 1999, Virginia 2011

Registered with the National Council of Examiners for Engineering (NCEES)

SELECT EXPERIENCE

Bristol Township School District *Levittown, Pennsylvania*

- Benjamin Franklin Middle School, Additions and Renovations
- Brookwood Elementary School, New Facility
- Keystone Elementary School, New Facility
- Mill Creek Elementary School, New Facility
- Clara Barton Elementary School Conversion to District Admin/Ops and Transportation Center

Council Rock School District *Newtown, Pennsylvania*

- Goodnoe Elementary School, Additions and Renovations
- Holland Middle School, Additions and Renovations
- Network Operations Center, Interior Renovations
- Hillcrest Elementary School, Additions and Renovations
- Richboro Elementary School, Additions and Renovations
- Rolling Hills Elementary School, Renovations
- Sol Feinstone Elementary School, Additions and Renovations
- Wrightstown Elementary School, Additions and Renovations

East Pennsboro Area School District *Enola, Pennsylvania*

- East Pennsboro Area Middle School, Additions and Renovations
- East Pennsboro Elementary School, Additions and Renovations
- West Creek Hills Elementary School, Additions and Renovations
- District Administration Office, Additions and Renovations

Governor Mifflin School District *Shillington, Pennsylvania*

- Secondary Schools Feasibility & Master Planning Study

Great Valley School District *Malvern, Pennsylvania*

- District-Wide Feasibility Study

Hazleton Area School District *Hazleton, Pennsylvania*

- District-Wide Facilities Master Plan
- Multiple Elementary-Middle School, Pool

Classroom in-fill Renovations

- Heights Terrace Elementary-Middle School, Pool Classroom in-fill Renovations
- McAdoo-Kelayres Elementary School, Pool Classroom in-fill Renovations

North Penn School District *Lansdale, Pennsylvania*

- District-Wide Feasibility Study
- Knapp Elementary School, Additions and Renovations

Palmyra Area School District *Palmyra, Pennsylvania*

- Palmyra Area Middle School, Additions and Renovations
- Northside Elementary School, Renovations

Phoenixville Area School District *Phoenixville, Pennsylvania*

- Early Learning Center and Manavon Elementary School, New Facility
- Phoenixville Area High School, Auditorium Interior Renovations
- Phoenixville Area High School, Auditorium Stage Renovations
- Phoenixville Library, Renovations
- Storage Building, New Facility
- Visitor Side Stadium Addition

Quakertown Community School District *Quakertown, Pennsylvania*

- Facilities Feasibility Study
- Neidig Elementary School, Renovations and Additions

School District of Springfield Township *Oreland, Pennsylvania*

- Enfield Elementary School, New Facility
- Springfield Township High School, Additions and Alternations

Upper Merion Area School District *King of Prussia, Pennsylvania*

- Feasibility Study
- Caley Elementary School, New Facility
- Gulph Elementary School, New Facility
- Upper Merion Area High School, New Facility



COURTNEY ANSPACH

RA

SCHRADERGROUP Studio Associate Principal, QA/QC

In her role as QA/QC, Courtney contributes over 20 years of experience in architectural design and project management. Since joining SG, she has been responsible for managing projects, consultant coordination, design team production and drawing review. Courtney's attention to detail has been noted by past clients and she strives to tie the client's project goals with thoughtful architectural design to produce well-crafted buildings. She has experience in a wide range of project types. That exposure to varying project types brings a unique focus to each project with an eye towards tailoring each project specifically to the user and site.

ACCOLADES

ROLE

QA/QC Principal

YEARS OF EXPERIENCE

27+ Years Total

7+ Years with this firm

EDUCATION

Bachelor of architecture

Drexel University / 2001

PROFESSIONAL LICENSES

Registered Architect: Pennsylvania
/ 2011

SELECT EXPERIENCE

Bristol Township School District *Levittown, Pennsylvania*

- Benjamin Franklin Middle School, Additions and Renovations
- Middle School Feasibility Study

Coatesville Area School District *Coatesville, Pennsylvania*

- Doe Run Elementary School, New Facility

Council Rock School District *Newtown, Pennsylvania*

- Holland Middle School, Renovations and Additions
- Richboro Elementary School, Additions and Renovations
- Rolling Hills Elementary School, Additions and Renovations

Governor Mifflin School District *Shillington, Pennsylvania*

- Community Building/Athletic Center, New Facility
- High School Renovations
- Middle School Renovations

Great Valley School District *Malvern, Pennsylvania*

- Facilities Feasibility Study
- District Office Interior Renovation
- Grade 5/6 Center, New Facility

Hatboro-Horsham School District *Hatboro, Pennsylvania*

- High School Toilet Room Renovation
- Keith Valley Middle School, New Facility

Hazleton Area School District *Hazle Township, Pennsylvania*

- Campus Planning
- Arts and Humanities Academy
- CATC Additions and Renovations
- Hazle Early Learning Center
- Cyber Academy

North Hills School District *Pittsburgh, Pennsylvania*

- West View Elementary School, Addition and Renovation

Owen J. Roberts School District *Pottstown, Pennsylvania*

- Library Conversions

Pennridge School District *Perkasie, Pennsylvania*

- District-wide GESA Improvement Projects

Phoenixville Area School District *Phoenixville, Pennsylvania*

- Early Learning Center and Elementary School, New Facility
- Seven Stars Elementary School, New Facility
- District Storage Building, New Facility

Reading School District *Reading, Pennsylvania*

- High School, New Facility

Shikellamy School District *Sunbury, Pennsylvania*

- High School Stadium Improvements

School District of Philadelphia *Philadelphia, Pennsylvania*

- Feltonville Intermediate School, Exterior Renovations
- Parkway Northwest High School Science Lab Renovation

School District of Springfield Township *Oreland, Pennsylvania*

- Middle School Addition and Renovation

Springfield School District *Springfield, Pennsylvania*

- High School, New Facility

Upper Darby Area School District *Upper Darby, Pennsylvania*

- Upper Darby Area High School Auditorium
- Upper Darby Area Middle School Auditorium
- Library Projects
- Drexel Hill Middle School Locker Room

Upper Merion Area School District *King of Prussia, Pennsylvania*

- Upper Merion Area High School, New Facility

West Chester Area School District *West Chester, Pennsylvania*

- Hillsdale Elementary School, Renovations



BRIAN GOOD

AIA
SCHRADERGROUP Studio Construction Administrator

Brian has extensive experience with educational facilities, childcare centers, retirement communities, multi-family housing, religious facilities and commercial establishments. His responsibilities include surveying, design, equipment and material research, construction documentation, as well as coordination with clients, consultants and contractors from preliminary design through construction administration.

ACCOLADES

ROLE
Architectural Designer

YEARS OF EXPERIENCE
39+ Years Total
9+ Years with this firm

EDUCATION
Bachelor of Science, Architecture,
Pennsylvania State University, 1986

PROFESSIONAL LICENSES
Registered Architect: Pennsylvania,
New Jersey

PROFESSIONAL ACTIVITIES
Member, American Institute of
Architects (AIA)

Member, AIA Central Pennsylvania

SELECT EXPERIENCE

West Chester Area School District
West Chester, Pennsylvania

- Conditions Assessment
- Hillsdale Elementary School Addition and Renovation
- Sarah Starkweather Elementary School Addition and Renovation
- Exton Elementary School Addition and Renovation

Alvernia University
Reading, Pennsylvania

- American House Assessment
- American House Renovation

Pennsylvania State University
Harrisburg, Pennsylvania

- Academic Learning Center and Chiller Plant, New Facility

Aldan Borough
Aldan Borough, Pennsylvania

- Administration and Police Addition and Renovation

Church of Holy Family
Philadelphia, Pennsylvania

- Early Child Care, Facility Study

Circle of Seasons Charter School
Fogelsville, Pennsylvania

- Waldorf School, Renovations

City of Gaithersburg
Gaithersburg, Maryland

- Police and Municipal Re-location and Renovation

Council Rock School District,
Newtown, Pennsylvania

- Rolling Hills Elementary School Addition and Renovation
- Sol Feinstone Elementary School, Addition and Renovation
- Wrightstown Elementary School Addition and Renovation

Hazleton Area School District
Hazle Township, Pennsylvania

- New Elementary School Building
- Career Technology Center Renovation
- Art Academy Renovation
- Maple Manor Field House

Governor Mifflin School District
Shillington, Pennsylvania

- Governor Mifflin High School Renovation
- Governor Mifflin Middle School Renovation
- Governor Mifflin Athletic Community Center, New Facility

Shikellamy School District
Sunbury, Pennsylvania

- District Administration Roof Replacement
- Athletic Training Renovation
- Oaklyn Elementary School Roof Replacement

Upper Merion Area School District
King of Prussia, Pennsylvania

- Upper Merion Area High School, New Facility



JEFFREY MACHIK

PE
Snyder Hoffman Associates President, Principal-in-Charge of MEP/FP Engineering

Jeff has professional experience of over 20 years. He joined Snyder Hoffman Associates, Inc. in 2002 following a two-year Facility Engineering internship. He has extensive HVAC design experience with educational facilities as well as institutional, recreational, and research facilities. Jeff specializes in providing sustainable HVAC designs for K-12 facilities. Jeff is President in charge of administration and management of the firm. He is responsible for engineering and the study and design of heating, ventilating, and air conditioning systems. His duties include preliminary systems analysis and design, life cycle analysis, and system assessments.

ACCOLADES

ROLE
Principal-in-Charge

YEARS OF EXPERIENCE
25+ Years Total
25+ Years with this firm

EDUCATION
Bachelor of Science, Electro-Mechanical Engineering
Technology, Pennsylvania State University, 2010

PROFESSIONAL LICENSES
Professional Engineer: Pennsylvania 2015 / Maryland 2019 / Texas 2020
NCEES Record Holder

PROFESSIONAL ACTIVITIES
American Society of Heating, Refrigerating & Air Conditioning Engineers (ASHRAE) Member
United States Green Building Council (USGBC) Member

SELECT EXPERIENCE

- West Chester Area School District**
West Chester, PA
- Glen Acres Elementary School, Addition and Renovation
- Avon Grove School District**
West Grove, PA
- Avon Grove High School, New Construction

Central Bucks School District
Doylestown, PA

- District-Wide Facilities Assessment

Chester-Upland School District
Chester, PA

- District-Wide Facilities Assessment

East Penn School District
Emmaus, PA

- District-Wide Facilities Assessment

Great Valley School District
Malvern, PA

- District-Wide Facilities Assessment

Methacton School District
Collegeville, PA

- Arrowhead Elementary School, New Construction

Mastery Charter Schools
Philadelphia, PA & Camden, NJ

- District-Wide COVID Assessment

- North Penn School District**
Lansdale, PA
- Knapp Elementary School, Addition and Renovation
 - District-Wide Facilities Assessment

Northern York County School District
Dillsburg, PA

- District-Wide Facilities Assessment

Parkland School District
Allentown, PA

- Capital Action Plan

Phoenixville Area School District
Phoenixville, PA

- District-Wide Feasibility Study

Pottsgrove School District
Pottstown, PA

- District-Wide Facilities Assessment

School District of Philadelphia
Philadelphia, PA

- CHAD High School Feasibility Study

School District of Springfield Township
Erdenheim, PA

- Springfield Township High School, Addition and Renovation

Upper Merion Area School District
King of Prussia, PA

- Upper Merion Area High School, New Construction

Information on additional projects available upon request



SHANE NIPER

PE, LEED AP BD+C

Snyder Hoffman Associates Principal & Mechanical Department Head

Shane has over a decade of professional experience at Snyder Hoffman Associates, Inc. designing all aspects of mechanical engineering. He has extensive HVAC design experience with educational and university facilities, as well as institutional, recreational, and research facilities. He is responsible for engineering and the study of heating, ventilating, and air conditioning systems. In addition to managing the Mechanical Department, Shane's duties include preliminary systems analysis and design, energy modeling, life cycle analysis, and systems assessments.

ACCOLADES

ROLE

Mechanical Department Head

YEARS OF EXPERIENCE

12+ Years Total

12+ Years with this firm

EDUCATION

Bachelor of Science, Mechanical Engineering Technology,
Pennsylvania State University, 2014

PROFESSIONAL LICENSES

Professional Engineer: Pennsylvania
2019

LEED Accredited Professional
(BD+C Specialty) - GBCI

PROFESSIONAL ACTIVITIES

American Society of Heating,
Refrigerating & Air Conditioning
Engineers (ASHRAE) Member

SELECT EXPERIENCE

Avon Grove School District
West Grove, PA

- Avon Grove High School, New Construction

Central Bucks School District
Doylestown, PA

- District-Wide Facilities Assessment

Chester-Upland School District
Chester, PA

- District-Wide Facilities Assessment

Great Valley School District
Malvern, PA

- District-Wide Facilities Assessment

Hatboro-Horsham School District
Hatbobro, PA

- Keith Valley Middle School, New Construction

Mastery Charter Schools
Philadelphia, PA & Camden, NJ

- District-Wide COVID Assessment

Neshaminy School District
Langhorne, PA

- District-Wide Facilities Assessment

Norristown Area School District
Norristown, PA

- Norristown High School, Additions and Renovations

North Penn School District
Lansdale, PA

- North Penn High School, Phase 1
Addition and Renovation
- District-Wide Facilities Assessment

Northern York County School District
Dillsburg, PA

- District-Wide Facilities Assessment

Parkland School District
Allentown, PA

- Capital Action Plan

Phoenixville Area School District
Phoenixville, PA

- Hares Hill Elementary School, New Construction
- District-Wide Feasibility Study

School District of Philadelphia
Philadelphia, PA

- CHAD High School Feasibility Study

Upper Merion Area School District
King of Prussia, PA

- Upper Merion Area High School, New Construction

Information on additional projects available upon request



DREW NIPER

PE
Snyder Hoffman Associates Principal & Electrical Department Head

Drew has professional experience designing all aspects of electrical engineering, including low and medium voltage power distribution, emergency power, lighting, low voltage systems, data, security, and controls of educational, healthcare, institutional, municipal, and religious facilities. Drew is responsible for engineering and the study of lighting, electrical, technology, and low-voltage systems including fire alarm, security, and video surveillance systems.

ACCOLADES

ROLE
Principal Electrical Department Head

YEARS OF EXPERIENCE
10+ Years Total
10+ Years with this firm

EDUCATION
Bachelor of Science, Electrical Engineering, Pennsylvania State University, 2016

PROFESSIONAL LICENSES
Professional Engineer: Pennsylvania 2021

PROFESSIONAL ACTIVITIES
Institute of Electrical and Electronic Engineers (IEEE) Member
United States Green Building Council (USGBC) Member

SELECT EXPERIENCE

- West Chester Area School District**
West Chester, PA
 - East Gpshen Elementary School, Addition and Renovation
- Abington Heights School District**
Clarks Summit, PA
 - District-Wide Facilities Assessment
- Bristol Township School District**
Levittown, PA
 - Ben Franklin Middle School, Addition and Renovation
- Central Bucks School District**
Doylestown, PA
 - District-Wide Facilities Assessment
- Cheltenham School District**
Cheltenham, PA
 - Cedarbrook Middle School, Addition and Renovation
- Chester-Upland School District**
Chester, PA
 - District-Wide Facilities Assessment
- East Penn School District**
Emmaus, PA
 - District-Wide Facilities Assessment
- Neshaminy School District**
Langhorne, PA
 - District-Wide Facilities Assessment
- North Penn School District**
Lansdale, PA
 - Knapp Elementary School, Addition and Renovation
 - District-Wide Facilities Assessment

- Northern York County School District**
Dillsburg, PA
 - District-Wide Facilities Assessment
- Parkland School District**
Allentown, PA
 - Capital Action Plan
- Pennsbury School District**
Yardley, PA
 - Charles Boehm Middle School, Addition and Renovation
- Phoenixville Area School District**
Phoenixville, PA
 - District-Wide Feasibility Study
- School District of Philadelphia**
Philadelphia, PA
 - CHAD High School Feasibility Study
- Upper Merion Area School District**
King of Prussia, PA
 - Upper Merion Area High School, New Construction
- William Penn School District**
Lansdowne, PA
 - District-Wide Facilities Assessment

Information on additional projects available upon request



KEVIN FEGELY

Snyder Hoffman Associates Plumbing/Fire Protection Department Head\Associates

Kevin has professional experience of over 20 years in the design and study of mechanical process piping, plumbing, and fire protection piping systems. After graduating from The Pennsylvania State University in May of 1995, Kevin was employed for 6 years as a mechanical engineer responsible for designing and specifying mechanical equipment and piping for industrial gas process systems. Kevin joined Snyder Hoffman Associates, Inc. in July of 2002, and has gained extensive experience in the design of plumbing and fire protection systems for educational, commercial, municipal, religious, food service, and research facilities. Kevin heads the Plumbing and Fire Protection department.

ACCOLADES

ROLE

Plumbing/Fire Protection
Department Head

YEARS OF EXPERIENCE

30+ Years Total

30+ Years with this firm

DUCATION

Bachelor of Science, Engineering
Science and Mechanics,
Pennsylvania State University, 1995

PROFESSIONAL REGISTRATIONS

International Code Council -
Commercial Plumbing Inspector
2008-2010

International Code Council -
Commercial Plumbing Plans
Examiner 2008-2010

PROFESSIONAL ACTIVITIES

Society of Fire Protection
Engineers

SELECT EXPERIENCE

Avon Grove School District
West Grove, PA

- Avon Grove High School, New Construction

Central Bucks School District
Doylestown, PA

- District-Wide Facilities Assessment

Cheltenham School District
Cheltenham, PA

- Cedarbrook Middle School, Addition and Renovation

Chester-Upland School District
Chester, PA

- District-Wide Facilities Assessment

Downingtown Area School District
Downingtown, PA

- Downingtown STEM Academy
Addition and Renovation

East Penn School District
Emmaus, PA

- District-Wide Facilities Assessment

Great Valley School District
Malvern, PA

- District-Wide Facilities Assessment

North Penn School District
Lansdale, PA

- Knapp Elementary School, Addition and Renovation
- District-Wide Facilities Assessment

Northern York County School District
Dillsburg, PA

- District-Wide Facilities Assessment

Parkland School District
Allentown, PA

- Capital Action Plan

Pennsbury School District
Yardley, PA

- Charles Boehm Middle School,
Addition and Renovation

Pottsgrove School District
Pottstown, PA

- District-Wide Facilities Assessment

Quakertown Community School District
Quakertown, PA

- Neidig Elementary School, Addition and Renovation

School District of Philadelphia
Philadelphia, PA

- CHAD High School Feasibility Study

William Penn School District
Lansdowne, PA

- District-Wide Feasibility Study

Information on additional projects available upon request



ADAM J. CORSI

Corsi Associates Lead Designer, President

Adam's career began as a product detailer of custom fabricated foodservice equipment, including conveyors and exhaust ventilation systems with later experience as a project manager. In 1995, Adam joined Corsi Associates and currently serves as its president. Adam has completed multiple school, healthcare, and other institutional projects throughout the country. Adam continues the Corsi tradition of excellence with major repeat clients including the School District of Philadelphia, Aramark, Sodexo, and the University of Pennsylvania.

ACCOLADES

ROLE

Lead Designer

YEARS OF EXPERIENCE

31+ Years Total

31+ Years with this firm

EDUCATION

Associates Degree, Mechanical Drafting & AutoCAD, Pennco Technical Institute, 1992

PROFESSIONAL MEMBERSHIPS

American Institute of Architects (National)

Foodservice Consultants Society International (The Americas)

Leading Age (National)

National Association of College & University Food Services

School Nutrition Association of PA

SELECT EXPERIENCE

Council Rock School District Newtown, PA

- Newtown Middle School

Abington School District Abington Township, PA

- Abington High School
- Jefferson Elementary School

Avon Grove School District West Grove, PA

- Avon Grove High School

Belle Vernon Area School District Belle Vernon, PA

Boyertown Area School District Boyertown, PA

- Boyertown High School

Cheltenham Township School District Wyncote, PA

- Cedarbrook Middle School
- Cheltenham Elementary School
- Glenside Elementary School
- Wyncote Elementary School

Colonial School District Plymouth Meeting, PA

- Colonial Middle School
- Plymouth Whitmarsh High School

Cornwall-Lebanon School District Lebanon, PA

- Union Canal Elementary School

Downingtown Area School District Exton, PA

- Downingtown East High School
- Downingtown STEM High School
- Uwchlan Hills Elementary School

Easton Area School District Easton, PA

- Cheston Elementary School
- Palmer Elementary School
- Paxinosa Elementary School
- Bala Cynwyd Middle School
- Harriton High School
- Welsh Valley Middle School

Methacton School District East Norriton, PA

- Arrowhead Elementary School

Norristown Area School District Norristown, PA

- Norristown Kindergarten Center
- Norristown Area High School

Information on additional projects available upon request



KEVIN CORSI

Corsi Associates Project Manager, Sr. Vice President

Kevin began his career in foodservice as a lead wireman, learning about both electrical wiring and stainless-steel manufacturing. Subsequent foodservice experience included sales of foodservice equipment, project management, and overseeing commercial foodservice equipment installation. Kevin serves as vice president for Corsi Associates and is responsible for project coordination, bringing his experience and efficiency to the firm.

ACCOLADES

ROLE

Project Manager

YEARS OF EXPERIENCE

16+ Years Total

16+ Years with this firm

EDUCATION

Bachelor's Degree, Fine Arts,
University of the Arts, 2000

PROFESSIONAL MEMBERSHIPS

American Institute of Architects
(National)

Foodservice Consultants Society
International (The Americas)

Leading Age (National)

National Association of College &
University Food Services

School Nutrition Association of PA

SELECT EXPERIENCE

Council Rock School District
Newtown, PA

- Newtown Middle School

Abington School District
Abington Township, PA

- Abington High School
- Jefferson Elementary School

Avon Grove School District
West Grove, PA

- Avon Grove High School

Belle Vernon Area School District
Belle Vernon, PA

Boyertown Area School District
Boyertown, PA

- Boyertown High School

Cheltenham Township School District
Wyncote, PA

- Cedarbrook Middle School
- Cheltenham Elementary School
- Glenside Elementary School
- Wyncote Elementary School

Colonial School District
Plymouth Meeting, PA

- Colonial Middle School
- Plymouth Whitemarsh High School

Cornwall-Lebanon School District
Lebanon, PA

- Union Canal Elementary School

Downingtown Area School District
Exton, PA

- Downingtown East High School
- Downingtown STEM High School
- Uwchlan Hills Elementary School

Easton Area School District
Easton, PA

- Cheston Elementary School
- Palmer Elementary School
- Paxinosa Elementary School
- Bala Cynwyd Middle School
- Harriton High School
- Welsh Valley Middle School

Methacton School District
East Norriton, PA

- Arrowhead Elementary School

Norristown Area School District
Norristown, PA

- Norristown Kindergarten Center
- Norristown Area High School

Information on additional projects available upon request



MATT CORSI

Corsi Associates Design Team Manager, Vice President

Matt's foodservice career has developed from a background of internal sales, project coordination, and independent design work. Matt has also worked in design and drafting as a small business owner. He later worked as an internal project coordinator and manager, overseeing large scale foodservice operations. Matt has served as Corsi Associates' vice president of operations since 2017, offering his interpersonal and project management skills to the firm.

ACCOLADES

ROLE

Design Team Manager

YEARS OF EXPERIENCE

9+ Years Total

9+ Years with this firm

EDUCATION

Bachelor of Science, Business,
The Pennsylvania State University,
2005

PROFESSIONAL MEMBERSHIPS

Foodservice Consultants Society
International (The Americas)

National Restaurant Association

SELECT EXPERIENCE

Council Rock School District *Newtown, PA*

- Newtown Middle School

Abington School District *Abington Township, PA*

- Abington High School
- Jefferson Elementary School

Avon Grove School District *West Grove, PA*

- Avon Grove High School

Belle Vernon Area School District *Belle Vernon, PA*

Boyertown Area School District *Boyertown, PA*

- Boyertown High School

Cheltenham Township School District *Wyncote, PA*

- Cedarbrook Middle School
- Cheltenham Elementary School
- Glenside Elementary School
- Wyncote Elementary School

Colonial School District *Plymouth Meeting, PA*

- Colonial Middle School
- Plymouth Whitmarsh High School

Cornwall-Lebanon School District *Lebanon, PA*

- Union Canal Elementary School

Downingtown Area School District *Exton, PA*

- Downingtown East High School
- Downingtown STEM High School
- Uwchlan Hills Elementary School

Easton Area School District *Easton, PA*

- Cheston Elementary School
- Palmer Elementary School
- Paxinosa Elementary School
- Bala Cynwyd Middle School
- Harriton High School
- Welsh Valley Middle School

Methacton School District *East Norriton, PA*

- Arrowhead Elementary School

Norristown Area School District *Norristown, PA*

- Norristown Kindergarten Center
- Norristown Area High School

Information on additional projects available upon request

INTERNATIONAL CONSULTANTS INC.

MICHAEL FUNK

International Consultants, Inc. Senior Cost Estimator

Mike has over 45 years of experience in the development of budgetary, schematic, design development and construction document cost estimates with an extensive background in the development of estimates for projects undertaken for public facilities including Pennsylvania public schools. He is the coordinator of all in-house cost consulting assignments. Areas of expertise includes cost estimating, life-cycle cost analysis, value engineering, change order review and negotiation, and claims preparation and expert witness testimony.

ACCOLADES

ROLE

Cost Estimator

YEARS OF EXPERIENCE

45+ Years Total

45+ Years with this firm

EDUCATION

Bachelor of Science, Construction Management, Spring Garden College

Associate of Science, Construction Engineering, Spring Garden College

PROFESSIONAL ACTIVITIES

American Association of Cost Engineers

Community Design Collaborative

National Trust for Historic Preservation

Preservation Alliance of Greater Philadelphia

Project Management Institute

SELECT EXPERIENCE

West Chester Area School District *Chester, PA*

- Fern Hill Elementary School, Renovations and Additions
- East Goshen Elementary School, Gymnasium Addition

Bristol Township School District *Levittown, PA*

- Brookwood Elementary School, New Facility
- Mill Creek Elementary School, New Facility
- Keystone Elementary School, New Facility
- Ben Franklin Middle School, Additions and Renovations

School District of Philadelphia *Philadelphia, PA*

- Anne Frank Elementary School, Addition and Renovations
- Abraham Lincoln High School, Renovations
- G.W. Carver High School, Additions and Renovations
- Motivation High School, Major Renovations
- G Street Elementary School, New Facility

Delaware Academy Central School District *Delhi, NY*

- Elementary School, Capital Improvement
- Middle/High School, Capital Improvement
- Bus Garage and Press Box, Capital Improvement

Phoenixville Area School District *Phoenixville, PA*

- Hares Hill Elementary School, New Facility
- Early Learning Center and Elementary School, New Facility

Council Rock School District *Churchville, PA*

- Churchville Elementary School, Renovations and Additions
- Goodnoe Elementary School, Addition and Renovations

Coatesville Area School District *Coatesville, PA*

- Kings Highway Elementary School, New Facility

Springfield School District *Springfield, PA*

- Springfield High School, New Facility

Upper Merion Area School District *King of Prussia, PA*

- Upper Merion Area High School, New Facility

York Suburban School District *York, PA*

- Valley View Elementary School, Addition and Renovations
- Yorkshire Elementary School, Addition and Renovation

Information on additional projects available upon request



Commonwealth of Pennsylvania- Department of State
Bureau of Professional and Occupational Affairs

Mailing Address P.O. Box 2649, Harrisburg, PA 17105

Toll Free: 1-833-DOS-BPOA



DAVID L SCHRADER

License Number : RA014034X Initial License Date : 10/27/1994 Expiration Date : 06/30/2027
License Type : Registered Architect License Status as of 5/17/2025 : Active
Issued By : State Architects Licensure Board
Address : HORD COPLAN MACHT D/B/A SCHRADERGROUP, 555 E NORTH LN BLDG D STE 5100 CONSHOHOCKEN, PA 19428





Acting Commissioner Arion R. Claggett


Signature of Licensee



Commonwealth of Pennsylvania- Department of State
Bureau of Professional and Occupational Affairs

Mailing Address P.O. Box 2649, Harrisburg, PA 17105

Toll Free: 1-833-DOS-BPOA

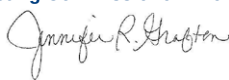


JENNIFER RHEA GRAFTON

License Number : RA016471 Initial License Date : 06/16/2005 Expiration Date : 06/30/2027
License Type : Registered Architect License Status as of 5/28/2025 : Active
Issued By : State Architects Licensure Board
Address : 2433 LINDEN DR, HAVERTOWN, PA 19083





Acting Commissioner Arion R. Claggett


Signature of Licensee





Commonwealth of Pennsylvania- Department of State
Bureau of Professional and Occupational Affairs

Mailing Address P.O. Box 2649, Harrisburg, PA 17105

Toll Free: 1-833-DOS-BPOA



SETH HAMMONDS

License Number : RA410549 Initial License Date : 02/20/2024 Expiration Date : 06/30/2027
License Type : Registered Architect License Status as of 5/2/2025 : Active
Issued By : State Architects Licensure Board
Address : 360 RAMBLING WAY, SPRINGFIELD, PA 19064



Arion R. Claggett

Acting Commissioner Arion R. Claggett

Signature of Licensee



Please verify the license by visiting <https://www.pals.pa.gov/verify> or by scanning the QR Code

202505013510



Commonwealth of Pennsylvania- Department of State
Bureau of Professional and Occupational Affairs

Mailing Address P.O. Box 2649, Harrisburg, PA 17105

Toll Free: 1-833-DOS-BPOA



THOMAS EDWIN FORSBERG

License Number : PE055463E Initial License Date : 07/21/1999 Expiration Date : 09/30/2027
License Type : Professional Engineer License Status as of 9/19/2025 : Active
Issued By : State Registration Board for Professional Engineers, Land Surveyors and Geologists
Address : 2018 BLOOMINGDALE AVENUE, LANCASTER, PA 17601



Arion R. Claggett

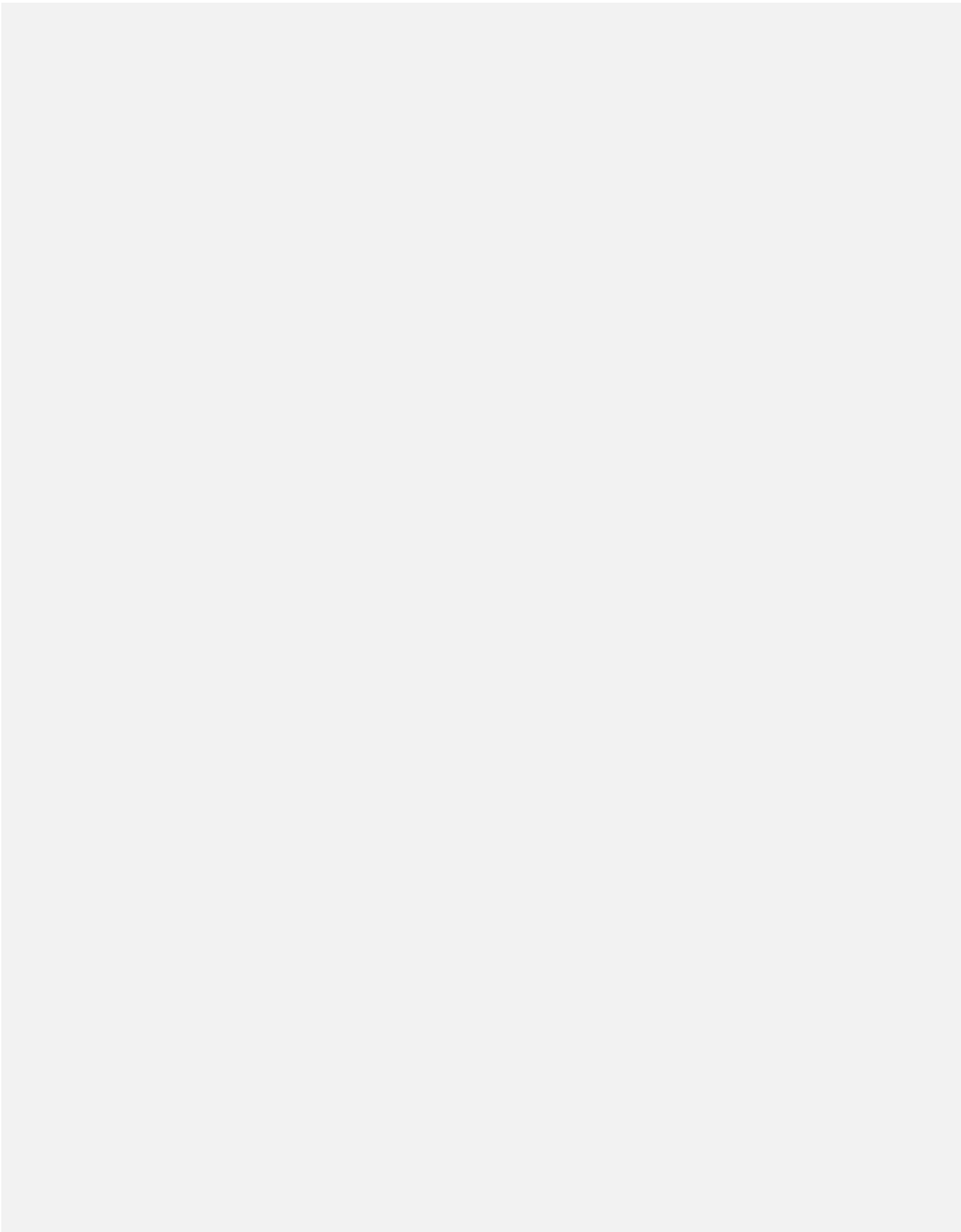
Acting Commissioner Arion R. Claggett

Signature of Licensee



Please verify the license by visiting <https://www.pals.pa.gov/verify> or by scanning the QR Code

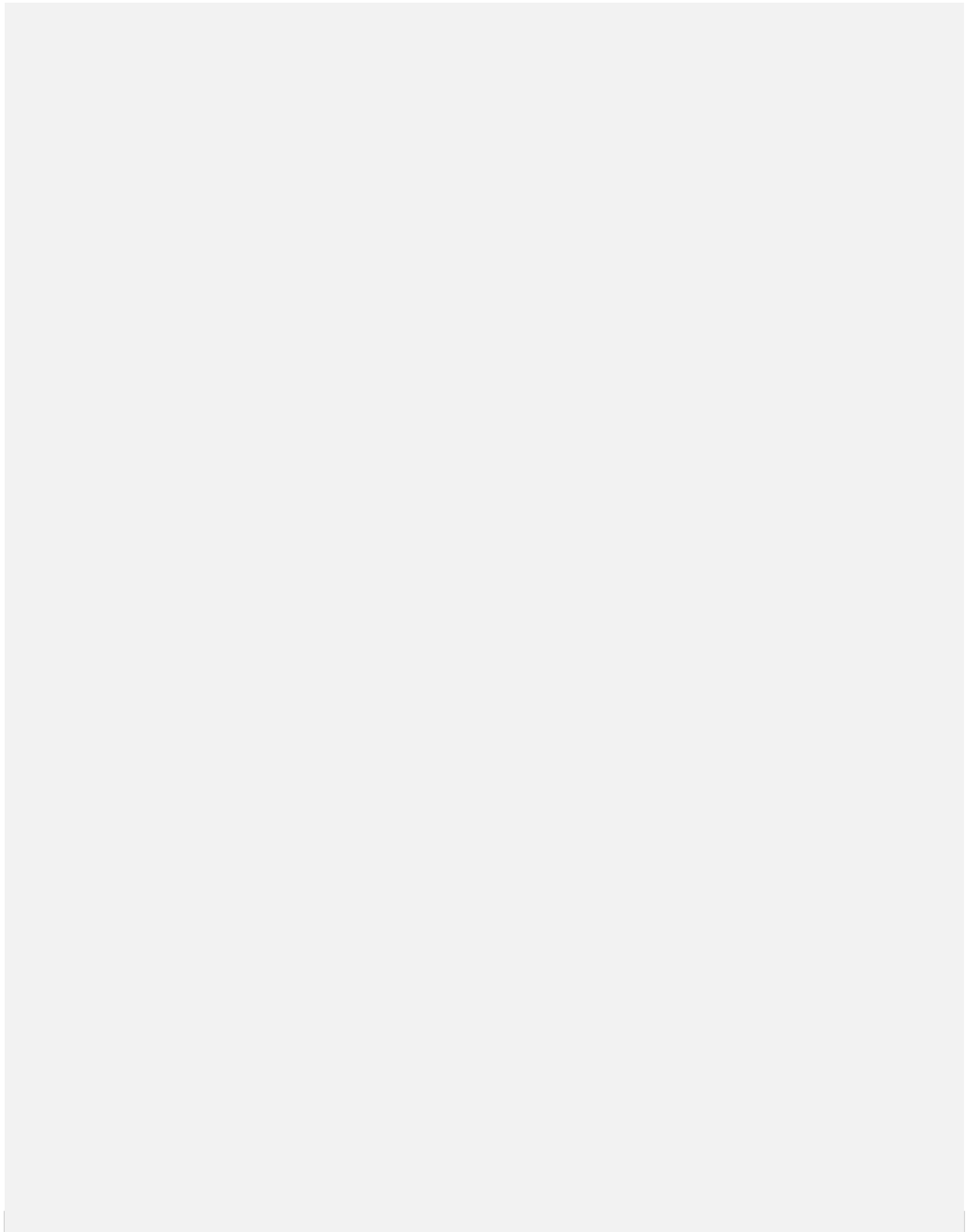
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02

UNDERSTANDING OF CONSTRUCTION PROGRAM





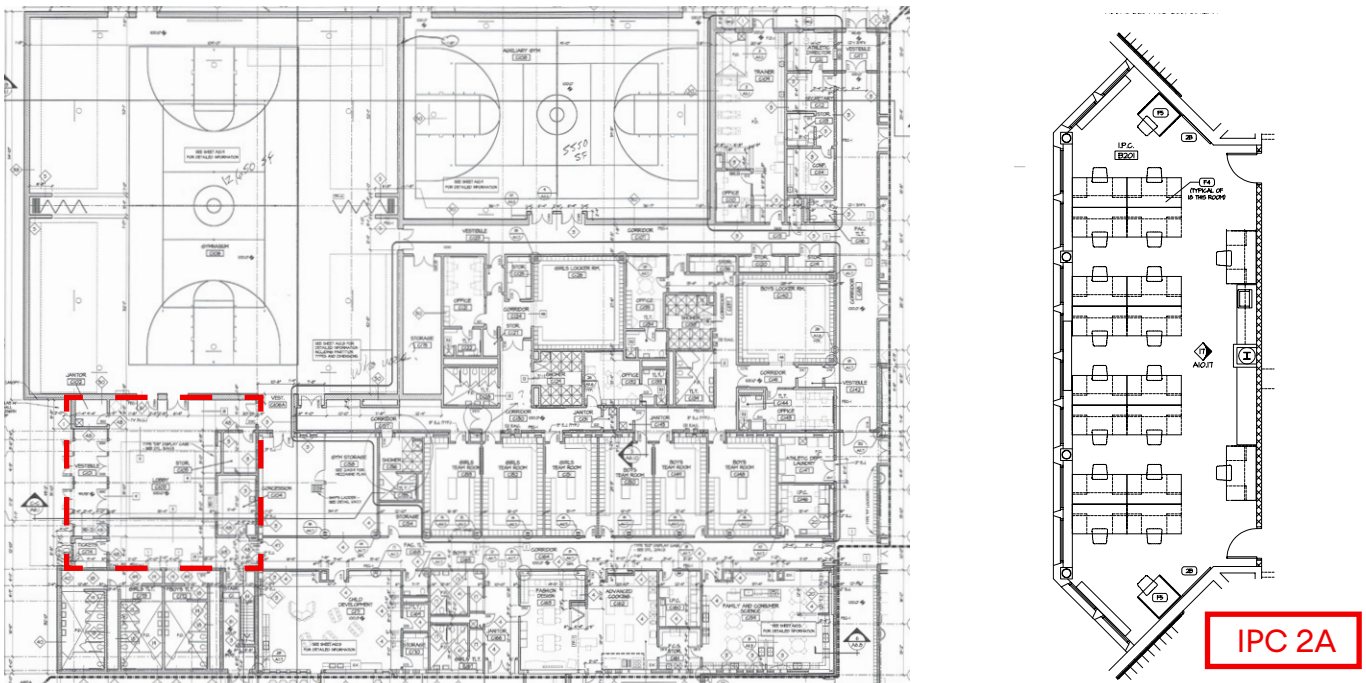
02 UNDERSTANDING OF CONSTRUCTION PROGRAM

1. PROJECT UNDERSTANDING

SCHRADERGROUP Studio (SG) understands that West Chester Area School District is seeking architectural and engineering design services to provide planning, design, engineering, and construction-phase support services for the renovation and improvements supporting the District's Lunch and Learn initiative ("Project") at West Chester East High School ("East"), B. Reed Henderson (Henderson) High School, and Bayard Rustin (Rustin) High School.

A brief potential scope of work for each school was provided by the School District which we have summarized below. SG understands that these projects will primarily incorporate the following, but some items may be value engineered out due to budget. Note that the summaries provided below are preliminary and will be further developed.

The team is also in possession of the foodservice equipment sketches and equipment specifications provided by 4Star Reps. It is our intent to include Corsi Foodservice to assist with the foodservice equipment placement and with the Department of Health approvals that may be needed as part of that work.



A. WEST CHESTER EAST HIGH SCHOOL

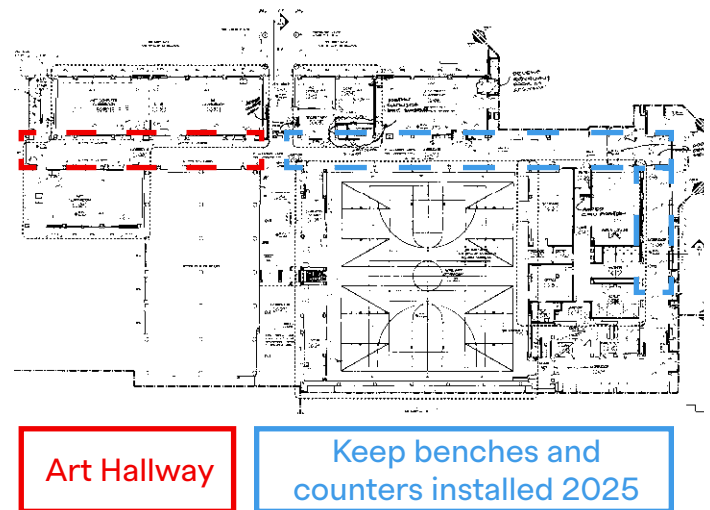
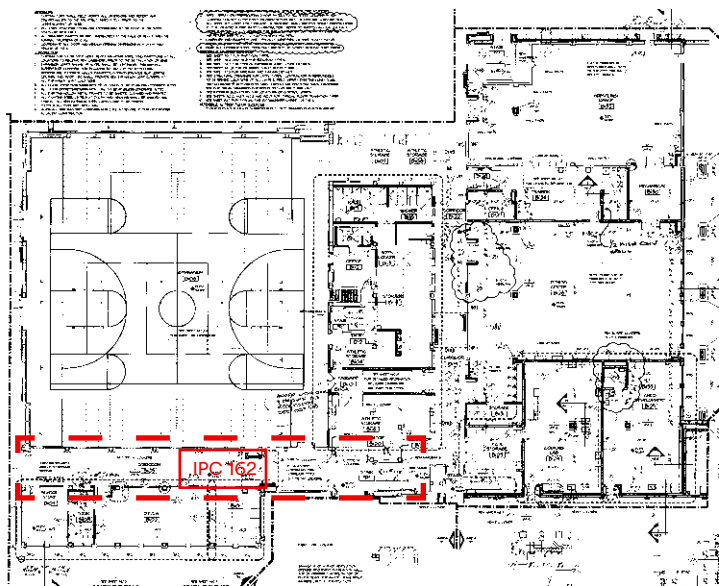
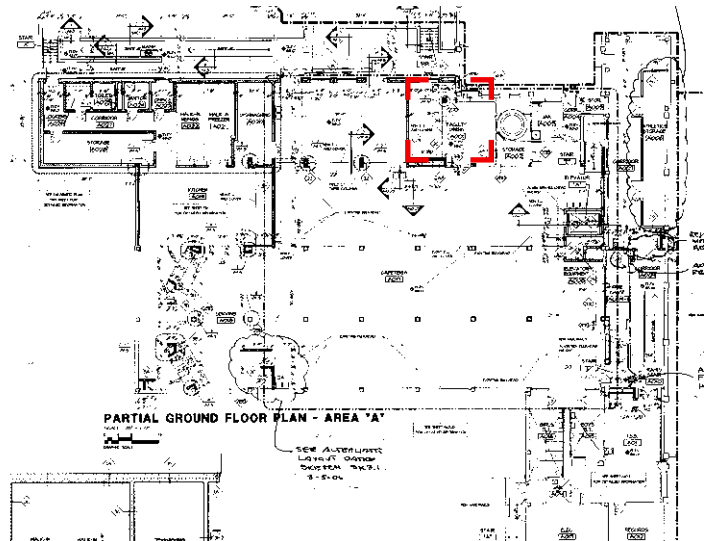
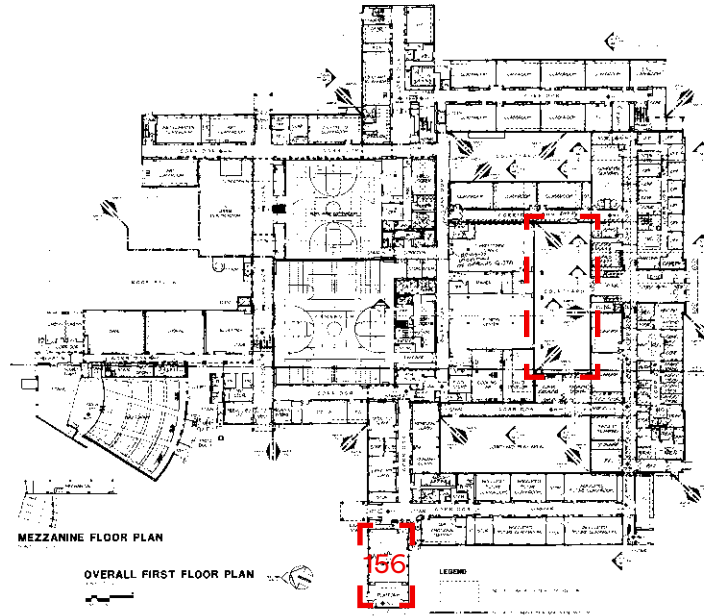
There are several areas at East High School that will be renovated as part of the lunch and learn renovations.

- **Room IPC-2A** - remove CMU corridor partition or provide openings into corridor to provide free movement into the space, remove existing furniture and casework, remove and replace floor covering, patch ceiling grid, replace lighting, provide new power and data receptacles, potentially new casework.
- **Gym Lobby** - provide new power and data receptacles.
- **Gym Lobby Concession Stand** - add ventilation, if necessary, change sink, replace or modify casework, add power for new serving equipment, modify and/or add casework for serving area.
- **Auditorium Lobby** - provide new power and data receptacles, provide new banquette / booth style seating in select areas.
- **Cafeteria** – add power receptacles for new microwave ovens.
- Paint all areas within renovation scope.
- Replace doors and/or door hardware if necessary.

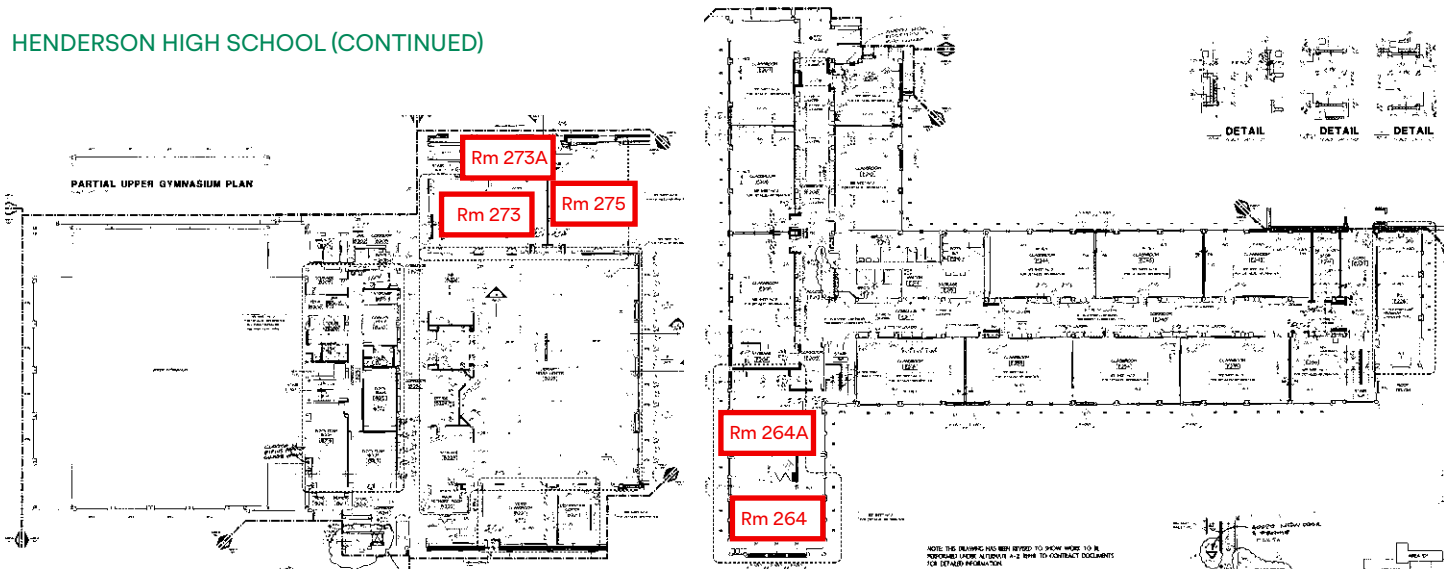
B. REED HENDERSON HIGH SCHOOL

There are several areas at Henderson High School that will be renovated as part of the lunch and learn renovations.

- **Main Lobby** – add power and data receptacles, remove display cases
- **Lobby courtyard** – replace inlet grates, add outside storage, possibly add cover / canopy
- **1st floor Art corridor** – remove select lockers, install new banquette / booth style seating or counters, add power and data receptacles
- **Auditorium Lobby** - install new banquette / booth style seating or counters, add power and data receptacles
- **LGI 156** – add power and data receptacles
- **Room 264/264A** – verify operation of folding partition, add power and data receptacles, change lighting
- **Cafeteria and Faculty Dining room** – remove CMU wall, patch floor and columns, patch ceiling, new lighting, raise acoustic ceiling soffit (if possible), new stair treads
- **Room 273, 273A, 275:**
 - cut opening from 273 to 275
 - cut in serving window from 273 to 273A
 - 273A add ventilation if necessary and utilities for serving equipment
 - 273A add utilities for hand and dish washing
 - 275 remove floor receptacles
- **IPC 162 Corridor** – remove lockers, add benches and counters, add power and data receptacles
- **Girls Team Room Corridor** - remove lockers, add benches and counters, add power and data receptacles
- Paint all areas within renovation scope
- Replace doors and/or door hardware if necessary



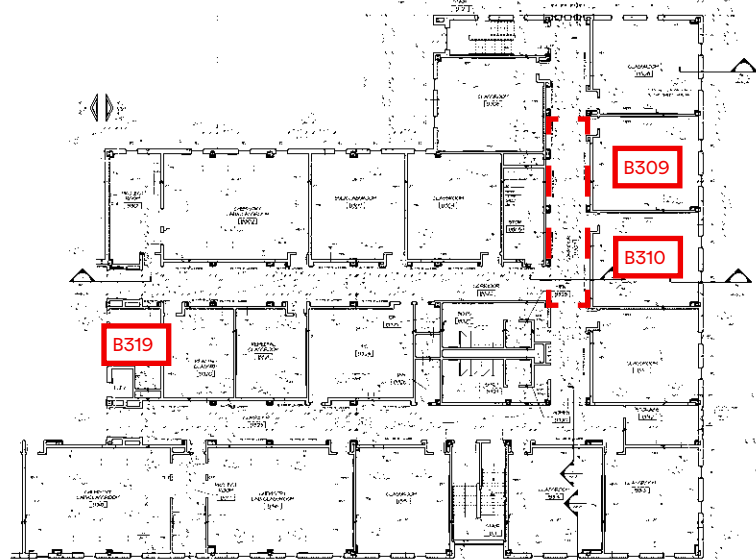
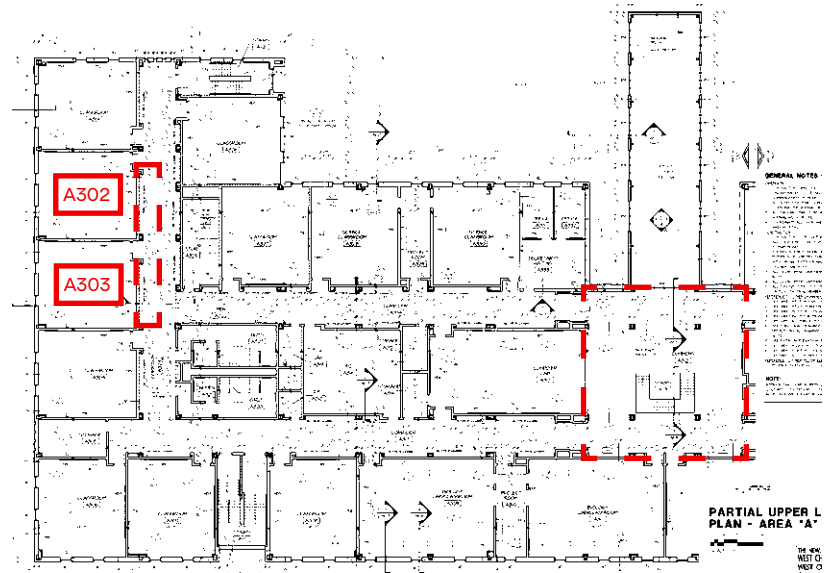
HENDERSON HIGH SCHOOL (CONTINUED)

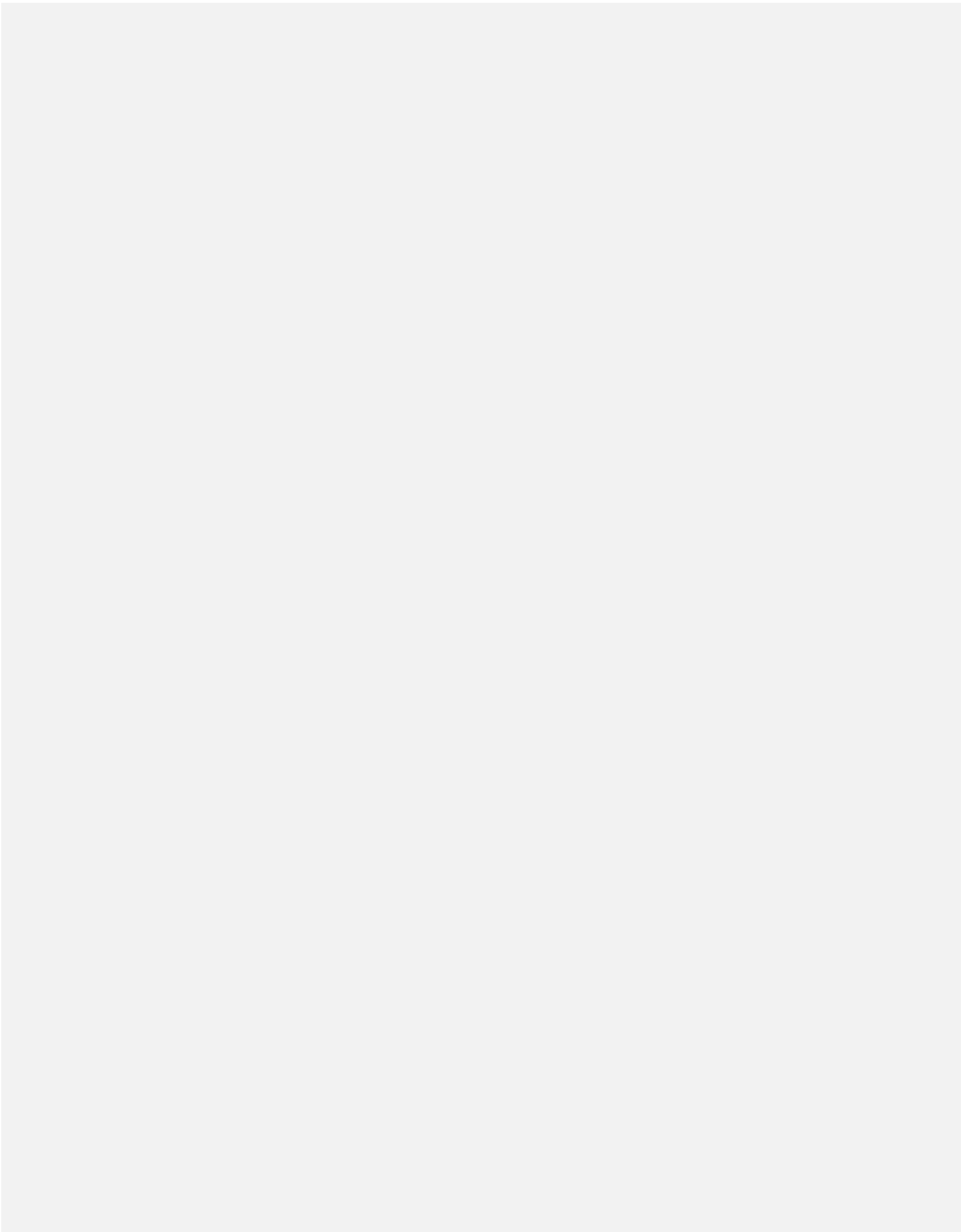


C. BAYARD RUSTIN HIGH SCHOOL

There are several areas at Rustin High School that will be renovated as part of the lunch and learn renovations.

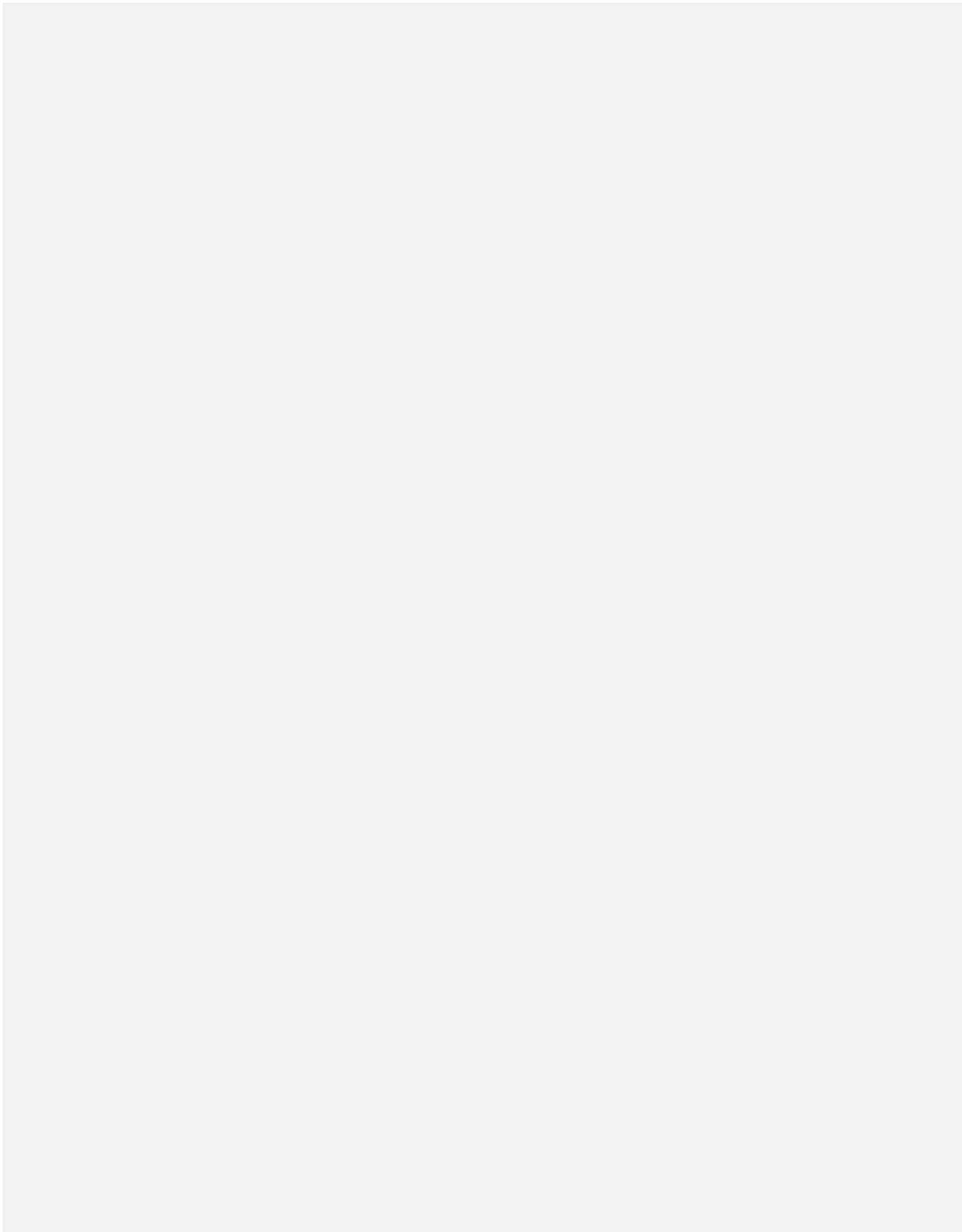
- **Library Courtyard** - add data for network access point
- **Room B319** - cut opening to 2nd fl lobby for serving window, with roll down door, add ventilation, add utilities for hand and dish washing sinks, and utilities for serving equipment
- **2nd Floor Lobby** - add tables, add power receptacles for new microwave ovens
- **B310 to B309 Corridor** - remove lockers, add benches and counters, add power and data receptacles
- **A302 to A303** - remove lockers, add benches and counters, add power and data receptacles
- **Cafeteria** – remove GWB partitions
- Paint all areas within renovation scope
- Replace doors and/or door hardware if necessary





03 DESIGN APPROACH





03 DESIGN APPROACH



KICK-OFF

SCHRADERGROUP Studio (SG) will schedule a Project Launch or Kick-off Meeting upon receipt of a Notice to Proceed. During this meeting, the members of the leadership team are identified and regular meetings are scheduled for the initial design phases. The project goals and expectations are discussed, reviewed, and established. The result of this project launch is to provide the members of the leadership team with a common understanding of the project's goals and requirements and an approach for achieving successful results.

SCHEMATIC DESIGN PHASE

The team will follow the Scope of Work specifically described in the WCASD Form of Agreement for Architectural Services. The scope below is simplified to describe our process.

During the Schematic Design Phase, as the Architect, SG holds several responsibilities that align with the project goals. SG is accountable for refining drawings, illustrating the scale, relationships of project components, and the architectural concept of the space. BIM models are developed to enhance the understanding of the design's visual representation. Furniture and equipment layouts are also developed and reviewed with the team.

- SG shall review the program and information provided by WCASD, and shall review all laws, codes, and regulations applicable to our services.
- SG shall ascertain the Project requirements by preparing a preliminary evaluation of the Owner's program, scheduling a budget for the Cost of the Work, Project site, the proposed procurement and delivery method, and other necessary Initial Information for the project.
- SG shall present our preliminary evaluation to the Owner and together will discuss design approach alternatives.
- SG shall present a concept illustrating the Project with the Owner for approval.
- SG shall prepare Schematic Design Documents, consisting of drawings, preliminary bidding plans, sections and elevations, study models, sketches, descriptions, and other documents complying with all applicable laws and regulations for the Owner's approval. SG will consider alternatives in conjunction with the Owner.
- SG shall submit and review the Schematic Design Documents and make necessary changes to obtain the Owner's approval.

- SG shall participate in value engineering analysis and provide any necessary documentation.
- SG and consultants shall prepare life cycle and system options for major building evaluations including HVAC, electrical, plumbing, structural, and roof systems.

DESIGN DEVELOPMENT

The team will follow the Scope of Work specifically described in the WCASD Form of Agreement for Architectural Services. The scope below is simplified to describe our process.

After receiving authorization from the Owner to proceed, SG will progress the concepts developed during the Schematic Design phase. The objective is to deliver completed design development drawings and a comprehensive written report that encompasses all architectural, structural, mechanical, electrical, plumbing, environmental, and site components of the project. SG will ensure that the proposed work complies with the requirements of relevant agencies. Additionally, we will create a timeline illustrating the necessary schedule to meet submission and approval deadlines set by the jurisdictional agencies.

After the proposed model has been approved in the schematic design phase, the design development phase will be devoted to implementing building systems (HVAC, Electrical, Plumbing, and Fire Protection) into the model. WCASD can view the systems by the end of Design Development.

The following is the design development phase in detail:

- SG shall prepare design development documents consisting of drawings, outline specifications, and other documents based on the Owner's approval.
- SG shall submit the Design Development Documents and meet

with the Owner for review. The Documents shall comply with all applicable laws and regulations. SG shall notify the Owner of any changes after the development of the Schematic Design Documents.

- SG shall take action as required in the District's agreement and request the Owner's approval of the Design Development Documents.
- SG shall provide a preliminary schedule of all matters involving aesthetic decisions.
- SG shall receive board input and direction with written approval.

CONSTRUCTION DOCUMENTS

The team will follow the Scope of Work specifically described in the WCASD Form of Agreement for Architectural Services. The scope below is simplified to describe our process.

The bulk of design is complete by the end of the Design Development phase, so the balance of the Construction Documentation Phase is applied to the final development of systems as well as the development of specifications.

The following is the construction documentation phase in detail:

- SG shall proceed with the construction document phase upon written authorization from WCASD.
- SG shall prepare construction documents consisting of drawings, specifications, and other documents setting forth the requirements in detail for the construction of the entire Project. The construction documents shall include all consultant

documents coordinated by the design team into one unified set of cohesive drawings and specifications.

- SG shall incorporate all design requirements made necessary by governmental authorities, ensure the Construction Documents meet all applicable legal requirements with respect to competitive bidding, and accept sole responsibility for failure to do so.
- SG shall assist the Owner in the development and preparation of procurement information, the form of agreements, the Conditions of the Contracts for Construction, and a project manual including Contracts.
- SG shall submit the Construction Documents to the Owner, Solicitor, and municipal code reviewer prior to the conclusion of the Documents, and shall implement the agreed upon changes provided by the Owner.
- SG shall request the Owner's approval of Construction Documents as required under the District's agreement.
- SG understands that accommodations may need to be made in the overall project design to achieve budget. We conduct these exercises regularly and understand the importance of Value Engineering as part of the process.
- The design team will participate with all parties in a constructability review process and will modify documents accordingly. In addition, SG will conduct our own internal quality assurance process. That information is provided next.

BIDDING PHASE

The team will follow the Scope of Work specifically described in the WCASD Form of Agreement for Architectural Services. The scope below is simplified to describe our process.

Upon receiving authorization from the Owner, SG will undertake various tasks related to the preparation and issuance of construction bidding documents with the Owner. Additionally, they will collaborate with the Owner to accomplish the following deliverables:

- SG shall proceed with the construction bid/award phase upon written authorization from the School District.
- SG shall prepare and issue the construction bid documents to prospective bidders as stipulated in the District's agreement. SG shall maintain records of all prospective bidders.
- SG shall assist WCASD in bidding the project by: distributing Bidding Documents and organizing and conducting a pre-bid conference for prospective bidders.
- SG shall prepare responses and clarity to all questions from prospective bidders.
- SG shall organize and conduct the opening of bids, thus documenting and distributing bidding results as directed by the Owner.



CONSTRUCTION CONTRACT ADMINISTRATION PHASE

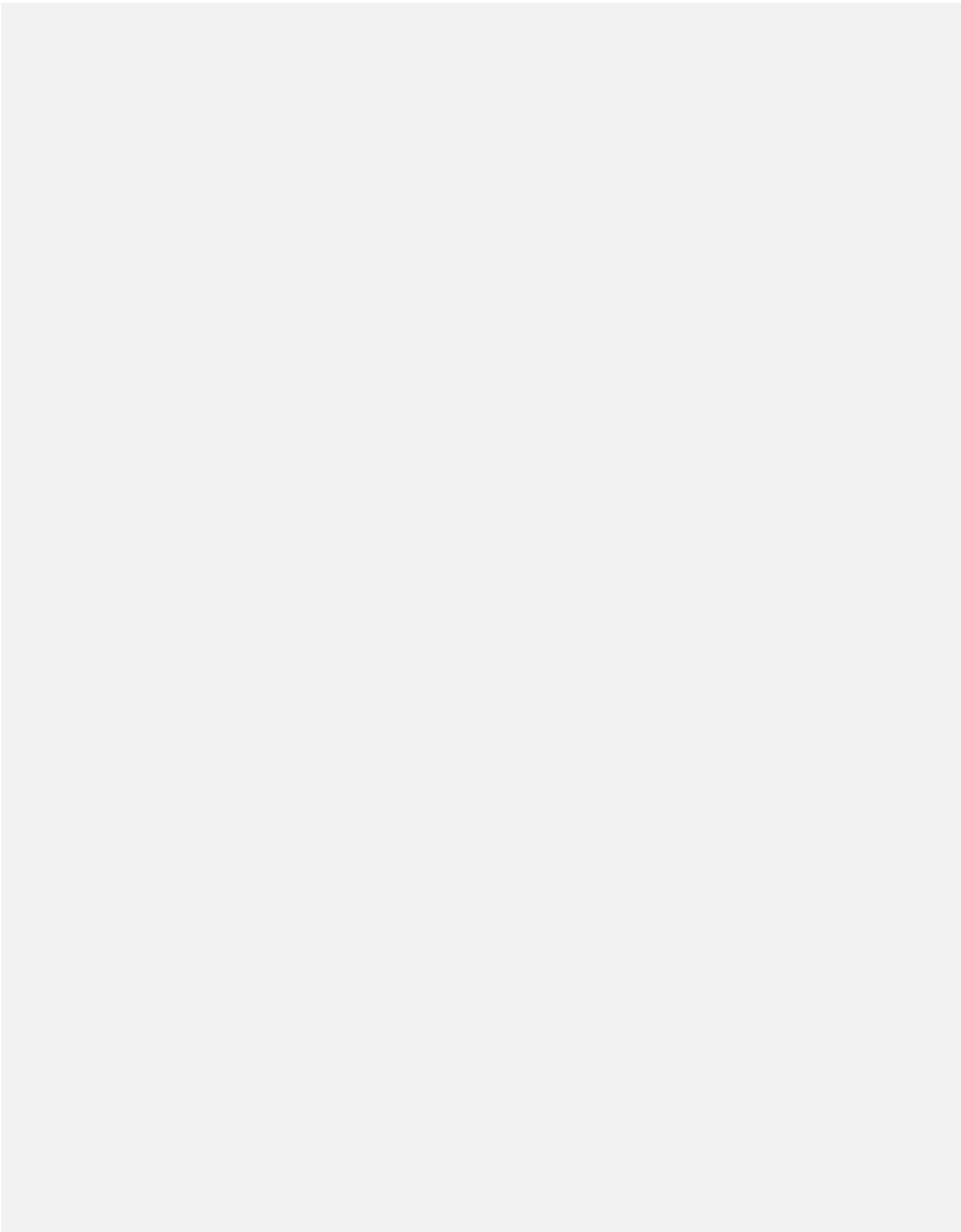
The team will follow the Scope of Work specifically described in the WCASD Form of Agreement for Architectural Services. The scope below is simplified to describe our process.

During the Construction Phase, we, as the Architect, will actively support the Owner by providing necessary assistance. Our services, in collaboration with our subconsultants, encompass various tasks, including but not limited to:

- SG shall provide administration of the Contract between the Owner and Contractor as denoted in the District's agreement.
- SG shall advise and consult with the Owner throughout the Construction Phase Services, and shall support the Owner to the extent necessary by the agreement.
- SG understands the Construction Phase Services begin upon the award of the initial Contract and terminate on the issuance of the final Certificate for Payment, issuance of a certificate of occupancy, or submission of record drawings to the Owner, unless extended under the terms of the District's agreement.
- SG shall attend job conferences and project sites with our MEP consultant at least once every two weeks to review work regularly.

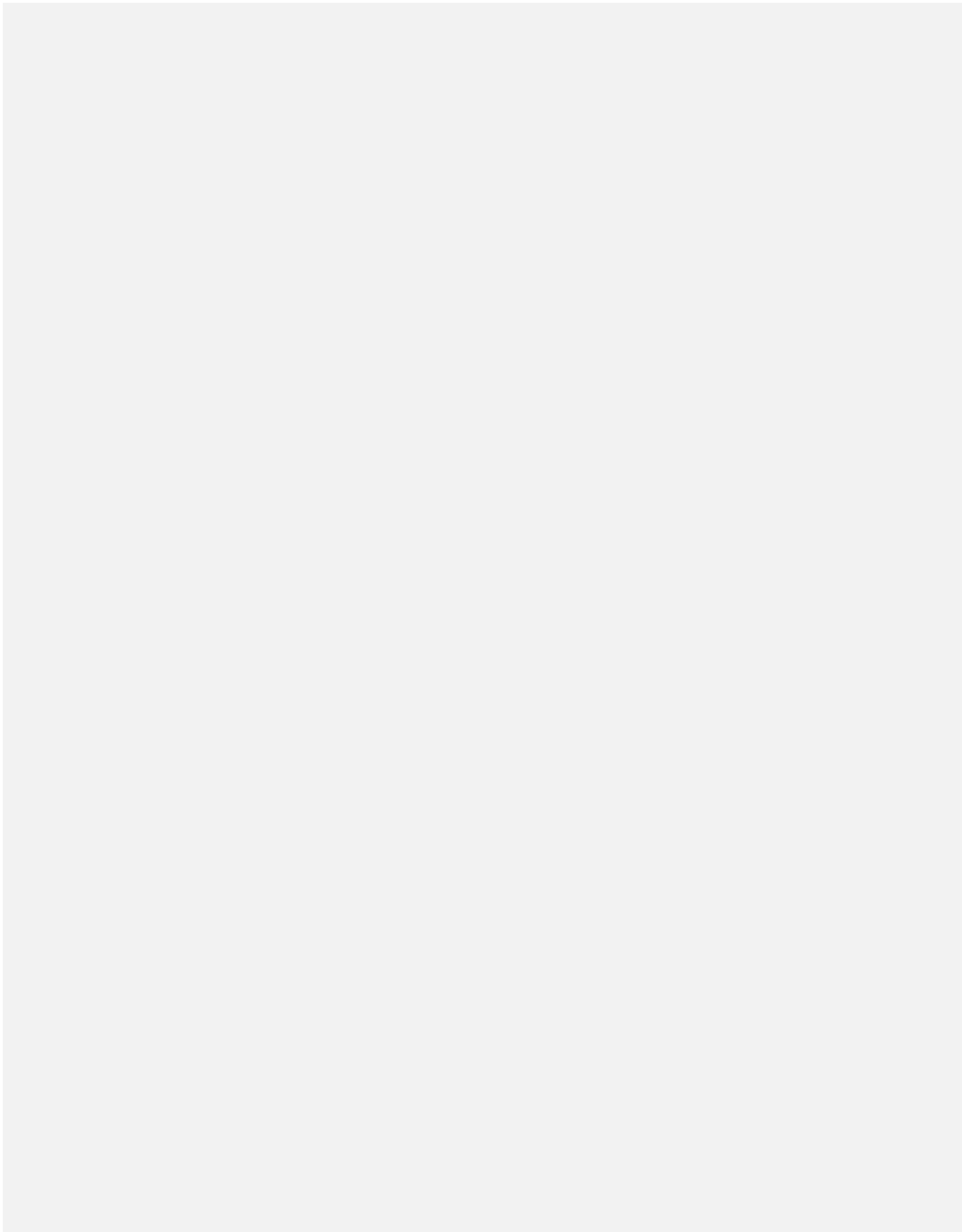
PROJECT CLOSURE PHASE

SG understands the requirements of the project closure phase and will assist in completing all requirements identified in the RFP and attachments.



04 PROJECT CONTROL





04 PROJECT CONTROL

Budgeting

1. MAINTAINING BUDGET & SCHEDULE

SCHRADERGROUP Studio (SG) has extensive experience meeting district budgets, and we have tracked the cost figures since our very first project. It is this information along with our independent cost estimator that we use to provide our cost estimates for our projects. We are proud of our track record of bringing our projects within the established budget provided by our clients.

SG will work closely with the School District to determine overall project budget. Our budget determination process is based on the following items.

Historical Data – Our approach relies heavily on historical data from previously bid projects. All our estimates start with a cost per square foot analysis for all major trades. This historical data is maintained in a database for all our public bid projects and is used to establish the overall budget for the project.

Line-Item Analysis: Our outside cost estimator breaks down all the major trades into specific line items. These line items are built on an overall square footage for the project and are easily scaled for an increase or decrease in the project scope of work.

We have elected to provide one outside estimate for this project due to the small scope of work. The estimate will be produced at the end of Design Development.



Peer Review: Every cost estimate for each consultant goes through a peer review process to validate the estimate. The peer review may be an internal but separate project team, a principal of the firm, or an outside professional cost estimator.

An architect's ability to estimate the cost of a project and meet a specific budget is extremely important to the success of the project. If the project is substantially over-budget, the project may be stopped, and the client's fees may have been unnecessarily spent. Conversely, if the project is substantially under-budget, there may be significant

improvements that may have been considered within the budget that will not be provided for or will be added to the project scope in a non-competitive manner that may increase the cost. Accurate cost estimates are crucial for ensuring projects stay within budget and can be completed. SG understands this and has a history of bringing projects in under budget, thanks to detailed cost estimates broken down into quantifiable line items.

Quality Assurance & Quality Control

2. QUALITY QA/QC PROGRAM

SG strives to build a strongly integrated team in conjunction with a well-defined quality assurance (QA) and quality control (QC) process in order to produce the highest-level bid documents possible. Ultimately, each and every individual associated with the project is responsible for maintaining the established SG quality assurance goals which are achieved by adhering to the following strategies:

- Consistent project teams with dedicated PM/PA
- Consistent BIM execution plan and Revit process
- Consistent quality assurance procedures and quality control review sessions

DEDICATED & COHESIVE PROJECT TEAMS

The consultants we enlist as part of our team contribute specific experience from the K-12 market. Additionally, we strive to include consultants with whom we have worked with in the past. As a result, our team can engage efficiently and effectively, with no time wasted in learning about the project type or establishing working relationships.

When approaching any project, the importance of communication and collaboration between all parties involved cannot be stressed enough. Gone are the days of traditional building design in which designers, consultants, and contractors could function in a vacuum of sorts. Integrated design demands that all parties – from client to contractor – are involved in the process from pre-design through to post-occupancy evaluations. There are a myriad of opportunities to maximize efficiencies and exploit the positive aspects of interdependencies within a building design and a true team approach is integral to this success.

As part of this process, we integrate Building Information Modeling (BIM) and virtual reality design technology and additionally employ a distinct method involving regular meetings and reviews to aid organization between architecture, engineering, and any other required design disciplines.



BIM EXECUTION PLAN & REVIT PROCESS

As part of the overall drawing document QA process, SG has developed a guide which provides a structured procedure for creating and implementing a Project Execution Plan as part of the Building Information Model (BIM). BIM offers the ability to have all components of a building design in one computer model with sub-consultant disciplines linked, which simplifies the integration of multiple aspects of individual design systems much more effectively than as separate sets of drawings. To successfully implement BIM, the project team must perform detailed and comprehensive planning from the outset of the project. The guide serves as a tool to facilitate planning and direct communication by the entire project team throughout each phase of the project's development. A well-documented Project Execution Plan, along with established quality assurance procedures, will ensure that projects are thoroughly documented and coordinated. In order to have a successful project utilizing BIM, full cooperation and commitment to the Execution Plan by all parties is imperative.

3. BUDGET STATEMENT

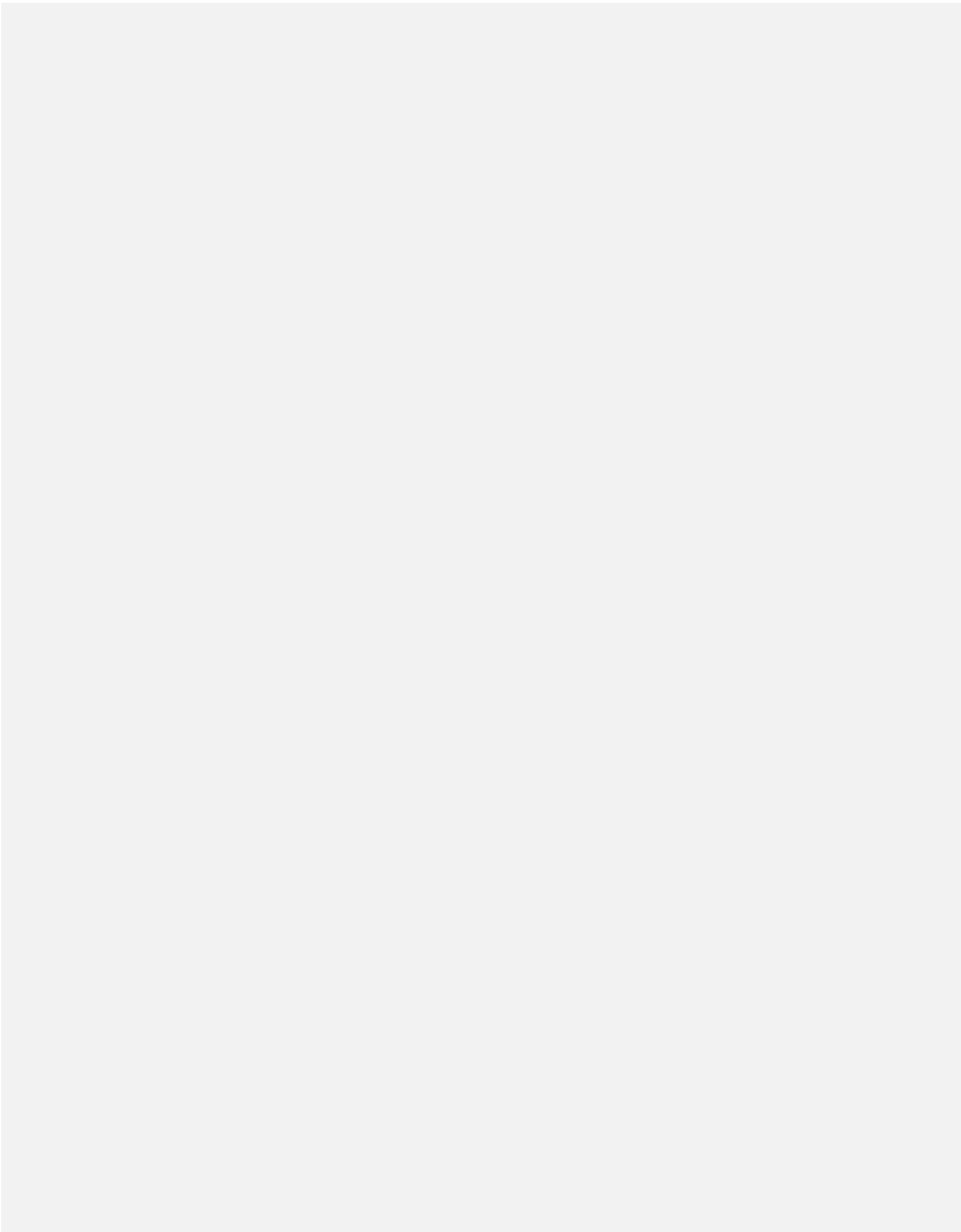
Having worked with many districts with varying project budgets, the SG team is confident WCASD can fulfill their goals within a reasonable budget.

We will provide a preliminary assessment of the proposed \$975,000 budget as we further develop the scope with you. It seems that a variety of solutions will need to be utilized to achieve the budget goals. Some might include:

1. A single set of prime bidders to construct all three facilities to reduce duplicated OH&P and mobilization costs.
2. Utilization of state contract or other opportunities open to the district for purchase of specific items to be installed.
3. Development of multiple alternates or tiers of solutions to be costed by the primes.
4. Other opportunities for reducing the overall cost and reducing the construction time to occur during the one summer.
5. Any combination of the solutions described above.

05 PROJECT SCHEDULE





05 PROJECT SCHEDULE

SCHRADERGROUP Studio (SG) is dedicated to moving projects through the various phases of design and documentation to ensure the schedule is met. Throughout all phases, we develop and continuously update a milestone schedule of major tasks. From target date to target date along the critical path, we develop work plans that describe the activities to be accomplished to meet the next target date. We will provide a detailed schedule after the project dates are discussed at the kick-off meeting.

The dates described in the RFP that we will adhere to are as follows.

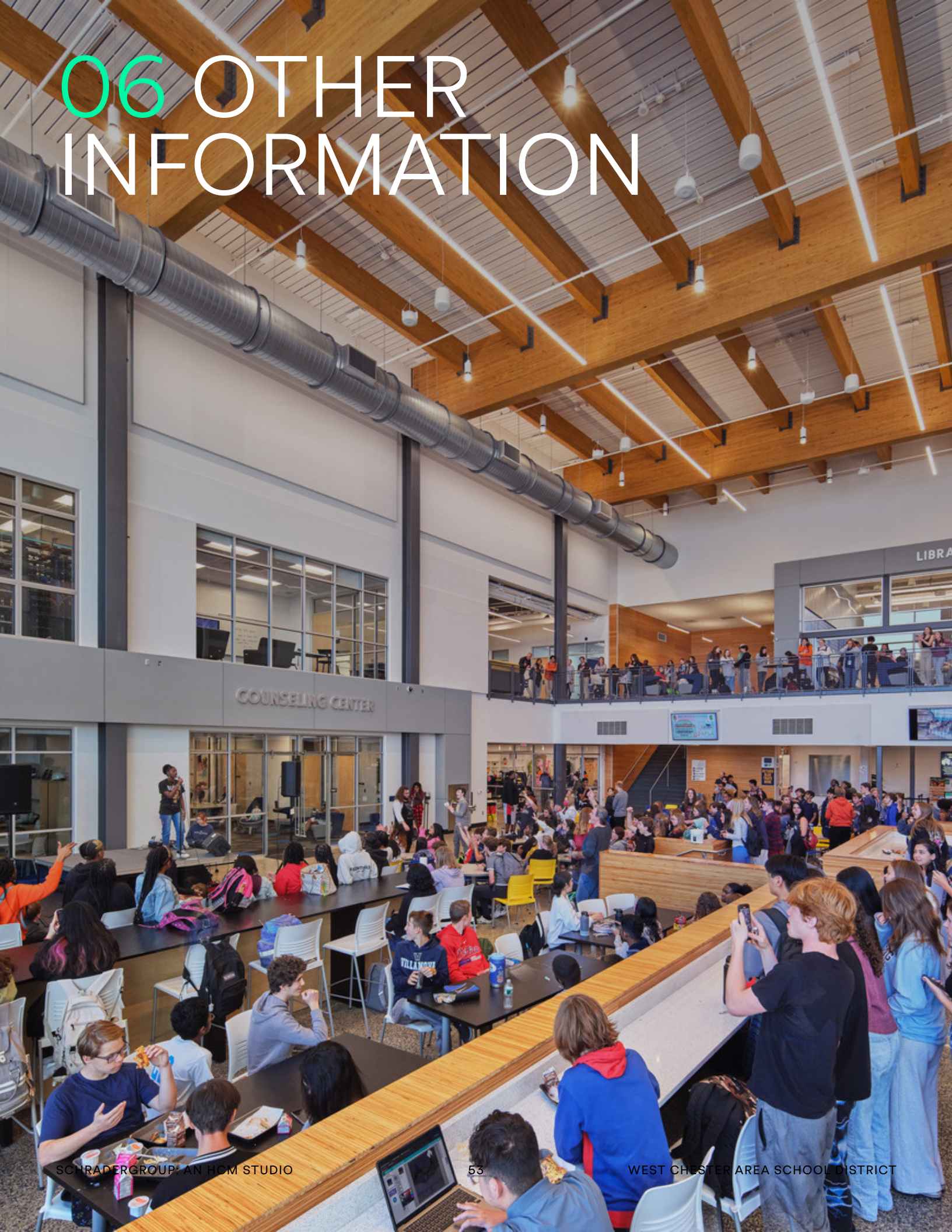
The dates proposed below are achievable.

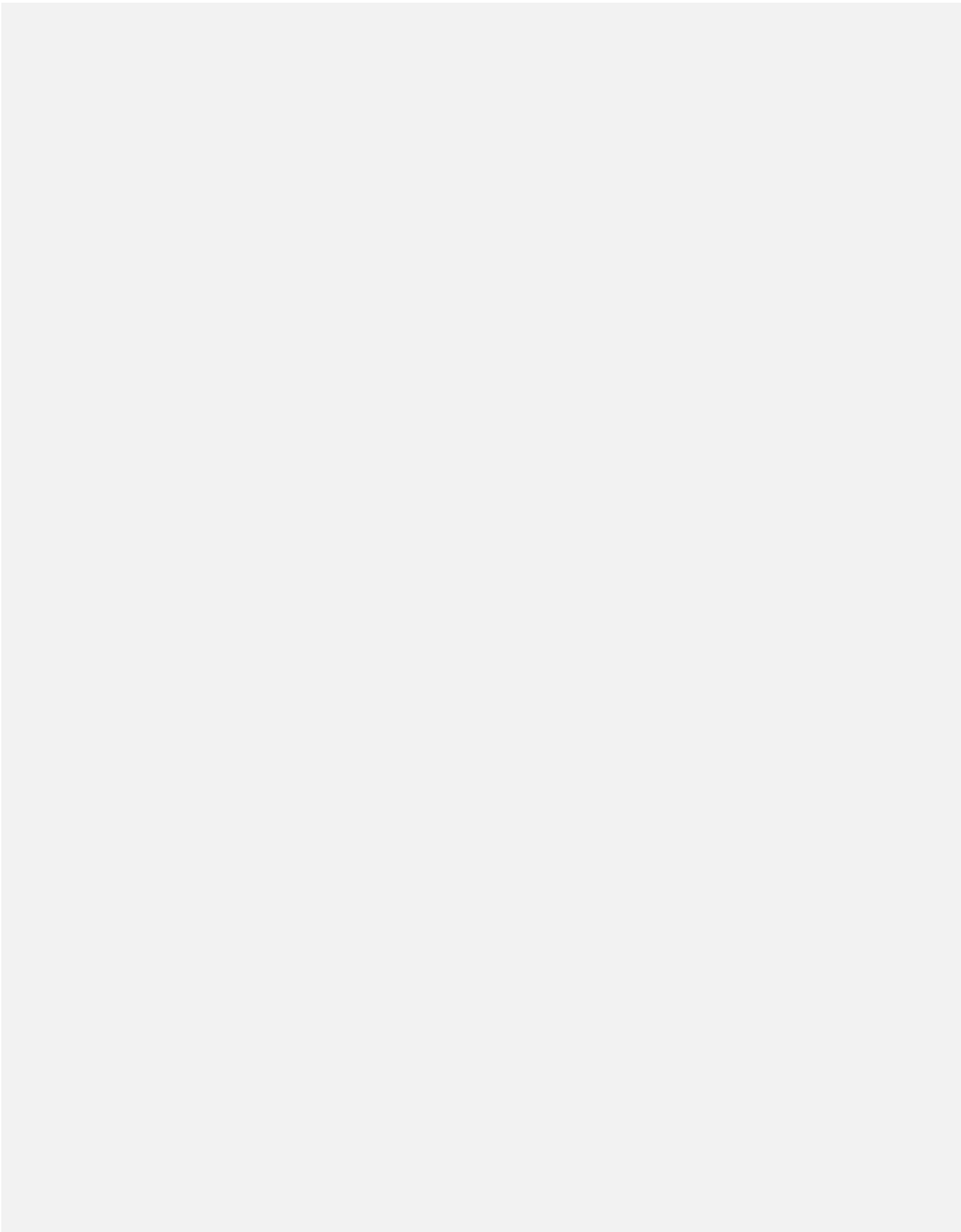
Task	Finish Date
Architectural Contract Approval	September 28, 2026
Design Kick-Off Meeting	October 2026
Schematic Design	December 15, 2026
Design Development	January 22, 2027
Construction Documents	February 12, 2027
Construction Bids Due	March 6, 2027
Award of the Construction Contracts	March 2027
Proposed Project Construction Duration	June 16, 2027 – August 14, 2027



Current Workload of Team & Key Personnel		
Project	Current Phase	Completion Date
New K-1 Building Rose Tree Media School District, Media, PA	Design Development	Fall 2029
Holland Middle School Addition & Renovation Council Rock School District, Holland, PA	Design Development	Fall 2029
Reading High School Athletic Renovations, Phase 3 Reading School District, Reading, PA	Construction Administration	Fall 2028
Southern Middle School Auditorium Renovation Reading School District, Reading, PA	Construction Administration	Fall 2028
North Allegheny High School Addition & Renovation North Allegheny School District, Pittsburgh, PA	Construction Documents	Fall 2028
District Administration Office Renovation Radnor Township School District, Radnor Township, PA	Schematic Design	Spring 2028
Ingomar, Peebles, and Hosack Elementary Schools, Major Additions and Renovations North Allegheny School District, Pittsburgh, PA	Design Development	Fall 2028
12th & Marion Elementary School Addition & Renovation Reading School District, Reading, PA	Construction Administration	Fall 2029
Reading High School Loading Dock Upgrades Reading School District, Reading, PA	Construction Administration	Fall 2026
North Penn High School Addition & Renovation Phase 2 North Penn School District, Lansdale, PA	Construction Administration	Fall 2027
North Brandywine Middle School, Additions and Renovations Coatesville Area School District, Thorndale, PA	Construction Administration	Summer 2028
Schuylkill Valley New Field House Phase 2 Schuylkill Valley School District, Leesport, PA	Construction Administration	Fall 2027
Norristown Area High School, Addition and Renovation Norristown Area School District, Norristown, PA	Construction Administration	Fall 2028
High School Educational Specification West Chester Area School District, West Chester, PA	Beginning	Winter 2026
High School Athletic Renovation West Chester Area School District, West Chester, PA	Beginning	Summer 2028
Hillsdale Elementary School, Addition & Renovation West Chester Area School District, West Chester, PA	Construction Administration	Fall 2027
Sarah Starkweather Elementary School Addition & Renovation, West Chester Area School District, West Chester, PA	Construction Administration	Fall 2028
Exton Elementary School Addition & Renovation West Chester Area School District, Exton, PA	Construction Administration	Summer 2027
Peirce Middle School Addition & Renovation West Chester Area School District, West Chester, PA	Schematic Design	Fall 2031
Facility Assessment & Capacity Study North Penn School District, Lansdale, PA	In Progress	Fall 2026

06 OTHER INFORMATION





06 OTHER INFORMATION

1. LITIGATION HISTORY

Thirteen years ago, the School District of Philadelphia (SDP) filed civil action against all of the architectural firms appointed to implement the facility improvements for the major capital projects campaign completed in the District. The civil action in each case was filed in order to recover costs from certain change orders that occurred on the various projects. SCHRADERGROUP Studio (SG) was one of over twenty firms against whom this action was filed. The specific action against SG was File No. 130703940 - School District of Philadelphia vs. SCHRADERGROUP. The litigation was resolved with a settlement in 2015 of less than \$30,000.

SG has still maintained a positive working relationship with SDP and has completed several successful projects with them since. We have also provided a reference below:

Trevor Alfonso

Project Manager & Owner's Rep for SDP
talfonso-ext@philasd.org

Kyle Haber v. Gordon H. Baver, Inc., et al.

(Ancillary Defendant)

Court of Common Pleas, Philadelphia County, Pennsylvania, Case No. 260702578 Filed as to SCHRADERGROUP Studio,
July 2026

This matter involves a personal injury claim arising from a construction worker's fall at a project site, with multiple parties, including SCHRADERGROUP Studio, named in the litigation. Because responsibility for site safety and worker supervision rested contractually with the prime contractor, which also agreed to defend and indemnify SCHRADERGROUP Studio for such claims, we do not believe the matter presents material liability exposure to our firm.

Greyhawk, N.A., LLC v. CCP Development, LLC, et al.

(Ancillary Defendant)

Court of Common Pleas, Philadelphia County, Pennsylvania, Case No. 250800046 Filed as to SCHRADERGROUP Studio,
May 2026

This action pertains, inter alia, to a construction defect dispute between an institution of higher education and its general contractor regarding a new facility. SCHRADERGROUP Studio was subsequently joined as an ancillary party in related fee-recovery claims notwithstanding its role in providing extensive assistance (for which the project owner repeatedly expressed appreciation) in completing the project and addressing construction deficiencies. Because SCHRADERGROUP Studio's involvement was limited to professional support services and not the underlying construction work or primary disputes at issue, we do not believe the firm has meaningful risk exposure as a practical matter.



2. Square-Foot Costs of Last Five Public School Projects

Project Name		Project Type	Cost per SF <i>including soft costs</i>
	Reading High School STEM Academy	New Facility	\$550
	Keith Valley Middle School	New Facility	\$383
	Hares Hill Elementary School	New Facility	\$598
	West View Elementary School	Addition & Renovations	\$342
	Hillcrest Elementary School	Addition & Renovations	\$323



3. PUBLIC SCHOOL WORK

90% of SG’s Work is Pennsylvania Public School Work

4. PROJECT SPECIALTY

At SCHRADERGROUP Studio (SG), our team provides comprehensive architectural services for public school districts through a responsive, long-term partnership approach. Grounded in extensive K-12 experience throughout Pennsylvania, we understand the operational realities of educational facilities and the importance of delivering improvements that support students, staff, and district goals. With over 30 years of PA public school experience and 450+ PA school projects under our belt, we specialize in all project types, especially new and renovated construction projects. On the pages that follow are examples of similar or relevant projects to the District’s High School Lunch and Learn Renovation projects.



North Penn High School, Addition & Renovations

NORTH PENN SCHOOL DISTRICT | LANSDALE, PA

70,000 gsf addition

550,000 gsf renovation

\$209 million estimated in construction cost

estimated completion is 2030

phased and occupied project

phase I currently in construction

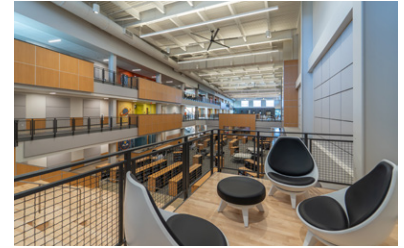
Reference
Dr. Todd Bauer, Superintendent
215 368 0400

The North Penn School District is embarking on a long-awaited construction project at their High School, which serves approximately 3,100 students in grades 10-12. The existing school was built in 1971 and has had several additions built, but has not seen a full-scale renovation since it opened its doors over 50 years ago. The renovations and additions are planned to address over-crowding, major circulation issues, failing systems and infrastructure, and will give the school a much needed refresh.

The project has been split into four phases. Phase 1 includes renovations to the 3-story classroom wing known as K-Pod as well as the Natatorium. Phase 2 provides an addition at the back of the building and renovations to the 3 typical classroom pods (A, B, and C) as well as the core of the building (D/E pod). Outdated spaces such as the A33 and C39 lecture halls and the library will be re-imagined as next generation learning spaces that support the current and future North Penn High School student's needs. Additions in Phase 2 will provide additional classroom space, an upgraded Arts center, and a new entry lobby to serve as an additional gathering space. Possibly the most impactful change will be the improved circulation, as the addition encloses the courtyard and allows for alternate pathways for students to travel around the building.

Phase 3 will encompass the remainder of the building renovations, namely to the athletics and performing arts spaces. Additions in Phase 3 focus on providing right-sized performing arts and athletics spaces. Phase 4 is anticipated to provide site upgrades that will complete the project.

In all, the additions and renovations will provide a complete transformation of the North Penn High School, creating next generation learning spaces for students to innovate and thrive. Set to complete construction in 2030, this community landmark will serve as a nearly 24-hour facility for the next 50 years.



Keith Valley Middle School, New Facility

HATBORO-HORSHAM SCHOOL DISTRICT | HATBORO, PA

285,000 gsf

\$89 million in
construction
cost

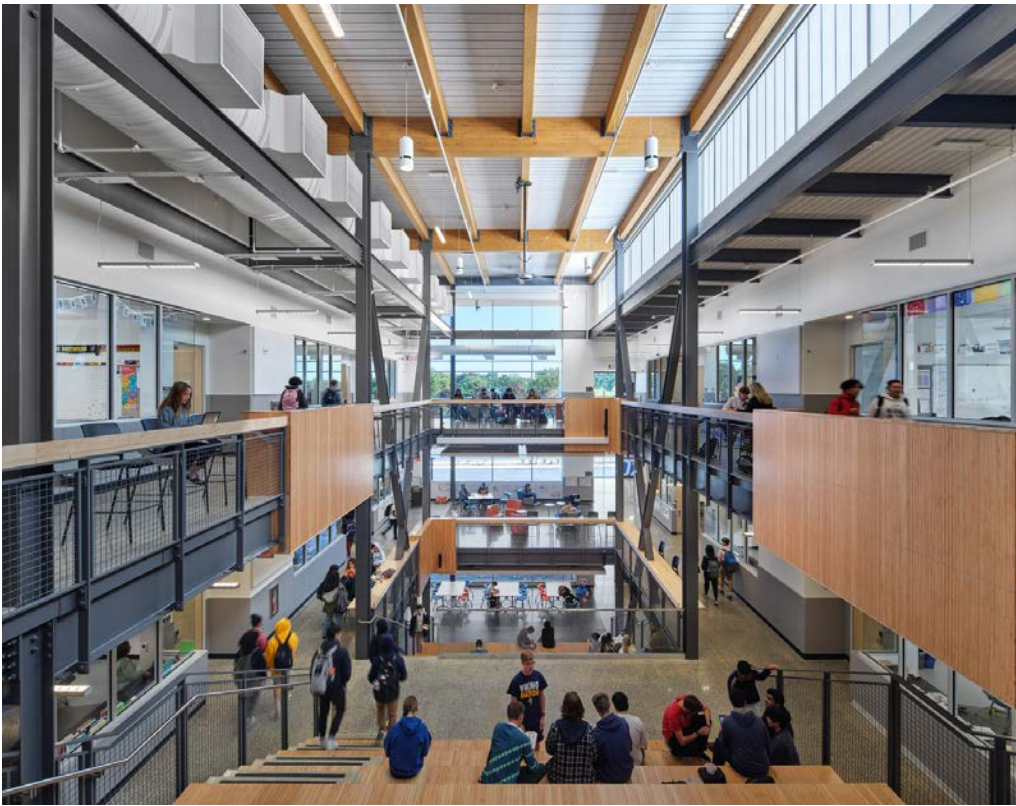
completed in
2025

Reference:
Dr. Scott Eveslage,
Superintendent of Schools
215.420.5000

What to do with the existing Keith Valley Middle School (KVMS) has been a decades long debate in the Hatboro-Horsham School District. A comprehensive evaluation of the condition of the facility's infrastructure and systems, which is not air conditioned, and the limited accessibility to accommodate all students, specifically those with mobility challenges, determined that building new versus renovations and additions would best serve the students of the District. The District partnered with educational leaders to develop the portrait of the Keith Valley learner - motivated, empathetic, appreciative, and a critical thinker serving the community and humanity. To translate these aspirations for a built facility, several design imperatives were identified that emphasized flexibility and connectivity within the school and community, choice, movement, and a hands-on and multi-model learning to inspire students everyday to be the best that they can be.

The process entailed the development of a program that reflected the curriculum and learning styles of a middle school student. Developing a vocabulary of spaces through visioning sessions and on-site school visits offered several relative examples of next generation middle schools. In the context of a larger school, the KVMS design features three floors of small learning communities for grades 6-8 with flexible learning spaces, small group instruction areas, and larger community spaces at the core for student gathering and project-based instruction. These small learning communities open to a central learning resource area that connects the educational areas to the shared public areas. The school design will also include the District administration offices to replace the aging building (also on-site) and the district pool.

The location of the new facility on the existing middle school site will allow the construction of the new school without disrupting the educational program of the occupied existing building. Two main access points to the school, that will also serve to separate the parent and bus drop off locations, are directly adjacent to the physical education and performing arts programs adjacent to main parking areas. Once the new school is complete, the existing school and administration building will be demolished, and the site restored for additional athletic fields.



Upper Merion Area High School, New Facility

UPPER MERION AREA SCHOOL DISTRICT | KING OF PRUSSIA, PA

345,000 gsf

\$118 million in
construction
cost

completed in
2023

Reference:
Michael Keeley, Business
Administrator
610.205.6417

The intent behind the facility is to provide career and higher education level spaces for the students of UMASD to engage in the 21st century learning activities of “research, develop and present!” Multiple hi-tech industry work spaces as well as contemporary higher education spaces were studied in the process of the development of this unique facility.

A true “student commons” is the heart of the facility and will be an “all-day” area for multiple activities. The commons is a two-story open space with learning resources located on the second level to enhance the research and project-based components mixed with dining and food-based opportunities. After hours, the “commons” space will provide pre- and post-activity support for both the athletic as well as the performing arts complexes. A full competition gymnasium and competition swimming venue is the connector to the middle school. The performing arts complex provides a complete 650-seat theater with balcony and all supporting performing arts spaces.

Student services, technology distribution, and support spaces are located between the commons space and the academic area. A three-story academic wing supports the core academic programs with a STEAM based center, multiple project and team-based spaces, and a three-story learning stair. The learning stair connects all core programs vertically to enhance the cross-pollination of learning activities. Transparency is a key aspect of the facility’s design and is utilized to promote the visual connection between each of the learning activities.

The new facility was constructed while the existing high school on site was still occupied. The existing facility was demolished and replaced with new playing fields in its place.

A unique site feature is an underground stream bisecting the site. The project chooses to highlight that challenge by exposing the stream at its outfall within a new outdoor amphitheater and teaching area. This outdoor space enhances internal building program opportunities by connecting them to the exterior. The stream provides for science-based learning activities directly on campus. The new facility allows the students of UMASD to have additional tremendous learning opportunities.



Various Renovation Projects

UPPER DARBY SCHOOL DISTRICT | UPPER DARBY, PA

elementary school
renovations

middle school renovations

high school renovations

window replacements

HVAC upgrades

interior renovations

custom school district
branded wall graphics

auditorium renovations

library renovations

ARONIMINK ELEMENTARY SCHOOL WINDOW REPLACEMENTS

Under a CM, SitelogIQ, SG provides architectural services as well as construction administrative services to replace exterior windows to the Aronimink Elementary School.

MIDDLE SCHOOL + ELEMENTARY SCHOOL RENOVATIONS

Various HVAC, mechanical, and ceiling upgrades, repairs, and interior renovations were done to a number of middle and elementary schools in the District. A few of the interior renovated spaces also received custom designed wall graphics that promoted the District's branding.

VARIOUS AUDITORIUM RENOVATIONS

All the middle and high schools in the District received renovations to their auditorium. The renovations includes all new finishes, flooring, and materials-- some included seating, lighting, and equipment replacements.

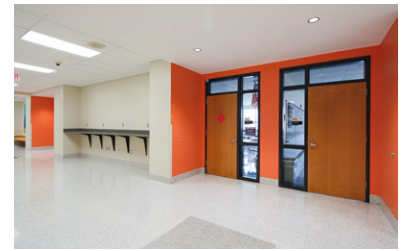
VARIOUS LIBRARY INTERIOR RENOVATIONS

Various middle and high schools throughout the district received interior renovations that included new flooring, materials, replacement furniture, and custom designed District-branded wall graphics.

OTHER ON-CALL PROJECTS

- Westbrook Park Elementary School Renovations
- Drexel Hill Middle School Locker Room Renovations

Reference:
Marvin Lee, Director of Operations
610.352.7111 ext. 3710



Phoenixville Area High School, Renovations

PHOENIXVILLE AREA SCHOOL DISTRICT | PHOENIXVILLE, PA

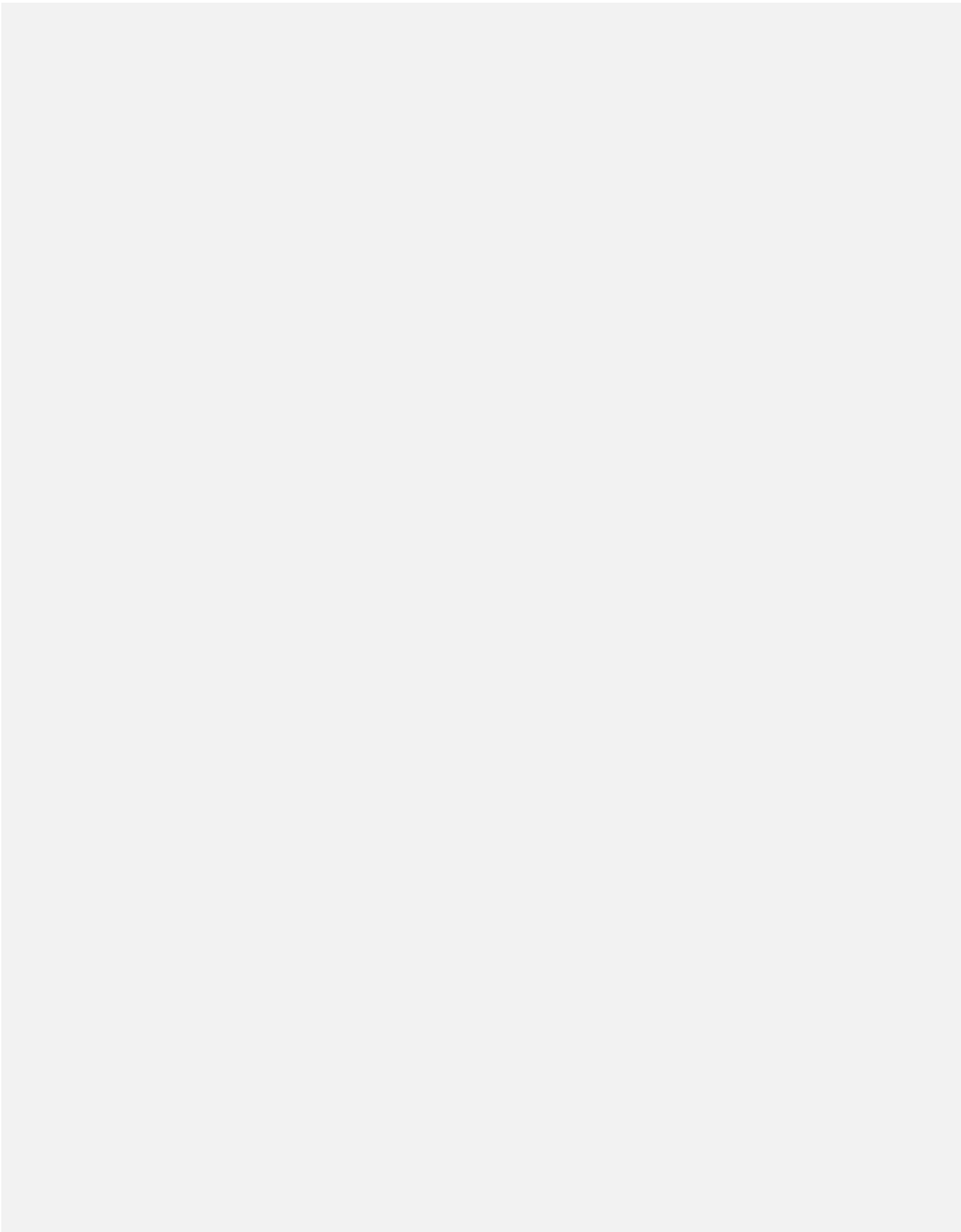
9,570 SF renovations

\$3.4 million

completed in
September 2018

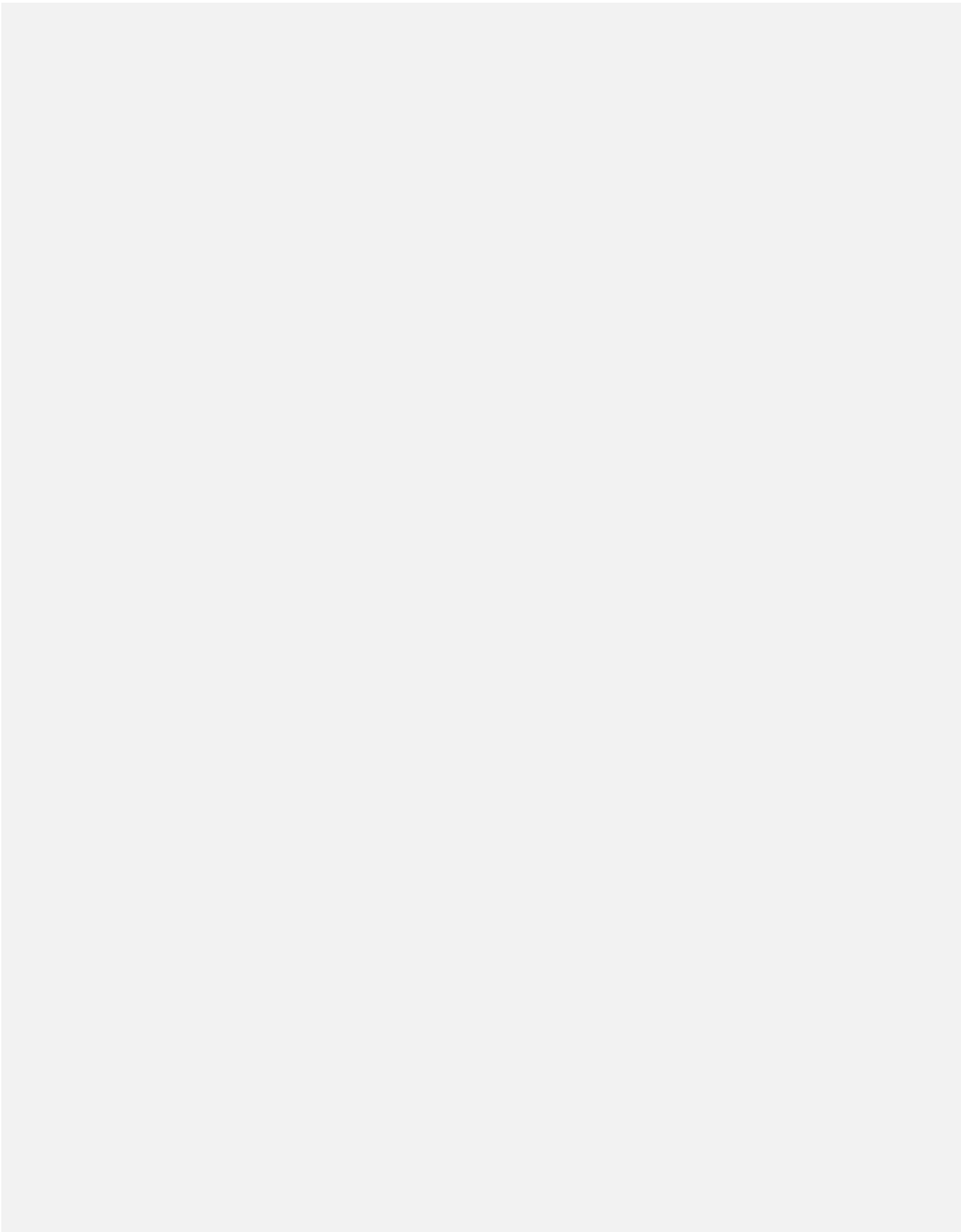
Renovations to the Phoenixville Area High School include removal of the existing corridor link at the interior courtyard adjacent to the existing library, construction of a new corridor link with classrooms on either side the length of the corridor, and construction of a new secure entry vestibule and reception area adjacent to the auditorium lobby.

The Phoenixville Area High School is located on the District's main campus that also serves the Phoenixville Area Middle School and adjacent K-1 Primary/2-5 Manavon Elementary School. With multiple additions over the years, the high school is virtually land locked so as the need for additional classroom space became apparent, the solution was to repurpose an interior courtyard for additional classroom space. This addition across from the Media Center provided a central link between both sides of the building to improve the overall circulation of the facility. To improve the security of the building, a new entrance vestibule at the auditorium lobby was added to provide a secured reception area adjacent to the main administration office, which clearly identifies this as the main public entrance to the building.



07 FEE PROPOSAL





07 FEE PROPOSAL

1. SCHRADERGROUP Studio (SG) understands that the fee proposal includes all compensation and other payments due the Architect or Engineer (e.g. manpower, overhead, profit, direct costs, etc.) in the performance of the basic services as outlined in the attached Agreement for Architectural Services and Attachment “A”.

2. SG also understands that the fee proposal for the project shall include the following:

- Schematic Design Phase
- Design Development Phase
- Construction Document Phase
- Construction Bid/Award Phase
- Construction Contract Administration Phase
- Project Close-out Phase

Enclosed in this section is the Proposed Fee Percentage completed on Exhibit 1's form as well as the completed Exhibit 2, Exhibit 3, and Exhibit 4 attachments.

EXHIBIT 1

FROM:

**TO: Wayne F. Birster, Jr.
Director of Facilities and Operations
West Chester Area School District
1181 Mc Dermott Drive
West Chester, PA 19380**

Project: High School Lunch and Learn Renovations

We propose to perform the Basic Services outlined in the Form of Agreement between the Owner and Architect / Engineer and the Request for Proposal dated June 2026 for 10% percent of the awarded prime contract and awarded alternates to begin construction of the project. No adjustments to overall payment will occur due to change orders.

** Note, the 10% fee on \$975,000 currently includes \$7,500 for effort to be expended by Corsi Foodservice. The intent of their involvement is for placement of equipment and inclusion of items required by Chester County Health Department that the design team may not be knowledgeable of. Additionally, we are requesting their assistance in the submission to Department of Health.*

EXHIBIT 2

1. The undersigned has verified the figures in Exhibit 1 and understands the Owner will not be responsible for any errors and/or omissions on the part of the undersigned in preparing the Proposal.
2. In submitting this Proposal, it is understood that the right is reserved by the Owner to reject any or all proposals and waive all informalities in connection herewith.
3. The undersigned declares that the person or persons signing this Proposal is/are fully authorized to sign on behalf of the firm listed and to fully bind the firm listed to all the Proposal's conditions and provisions thereof.

Respectfully submitted this:

28 day of August, 2026

Firm Name:

Hord Coplan Macht Inc dba SCHRADERGROUP Studio

Address:

555 E. North Lane, Suite 5100, Building D, Second Floor

Conshohocken, PA 19428

Signature:



Typed Name:

David Schrader

Title:

Principal

EXHIBIT 3

FORM OF AGREEMENT BETWEEN OWNER AND ARCHITECT

The Form of Agreement for Architectural Services, and its Attachment A “Scope of Basic Services” are attached for your use in estimating time. The document contemplates the minimum tasks required and has been modified to show typical Architectural contract for East High School. **Do not sign or return the agreement** as it is not necessary to do so at this point in the selection process.

The undersigned has reviewed the attached WCASD - Form of Agreement for Architectural Services and the Form of Agreement for Architectural Services Attachment A as part of Exhibit 3.

Respectfully submitted this:

28 day of August, 2026

Firm Name:

Hord Coplan Macht Inc dba SCHRADERGROUP Studio

Address:

555 E. North Lane, Suite 5100, Building D, Second Floor

Conshohocken, PA 19428

Signature:



Typed Name:

David Schrader

Title:

Principal

West Chester Area School District
East, Henderson & Rustin High Schools
High School Lunch and Learn Renovations RFP

EXHIBIT 4

NON-COLLUSION AFFIDAVIT

STATE OF Pennsylvania COUNTY OF Chester

I state that I am David Schrader, Principal, of SCHRADERGROUP Studio
(Name and Title) (Name of firm),

located at 555 E. North Lane, Suite 5100, in the city/town of Conshohocken,
County of Montgomery, and State of Pennsylvania,

and that I am authorized to make this Affidavit on behalf of my firm, and its Owners, Directors, and Officers. I am the person responsible in my firm for the price(s) and the amount of this bid. I state that:

1. The price(s) and amount of this Bid have been arrived at independently and without consultation, communication or agreement with any other contractor, bidder, or potential bidder
2. Neither the price(s) nor the amount of this Bid, and neither the approximate price(s) nor approximate amount of this Bid, have been disclosed to any other firm or person who is a bidder or potential bidder, and they will not be disclosed before the Bid opening.
3. No attempt has been made or will be made to induce any firm or person to refrain from bidding on this contract, or to submit a bid higher than this bid, or to submit any intentionally high or noncompetitive bid or other form of complementary bid.
4. The bid of my firm is made in good faith and not pursuant to any agreement of discussion with, or inducement from, any firm or person to submit a complementary or other noncompetitive bid.
5. Hord Coplan Macht Inc dba SCHRADERGROUP Studio, its affiliates,
(Name of firm)

subsidiaries, officers, directors and employees are not currently under investigation by any governmental agency and have not in the last four years been convicted or found liable for any act prohibited by State or Federal Law in any jurisdiction, involving conspiracy or collusion with respect to bidding on any public contract, except as follows:

West Chester Area School District
East, Henderson & Rustin High Schools
High School Lunch and Learn Renovations RFP

I state that Hord Coplan Macht Inc dba SCHRADERGROUP Studio understands
(Name of firm)

and acknowledges that the above representations are material and important, and will be relied on by WEST CHESTER AREA SCHOOL DISTRICT in awarding the contract(s) for which this bid is submitted.

I understand and my firm understands that any misstatement in this Affidavit is and shall be treated as fraudulent concealment from the WEST CHESTER AREA SCHOOL DISTRICT of the true facts relating to the submission of bids for this contract

NAME OF FIRM SCHRADERGROUP Studio

By: [Signature]
Authorized Representative

Title David Schrader, Principal

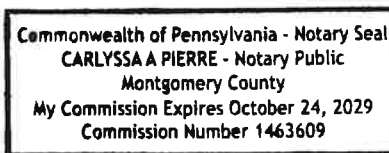
Subscribed and sworn to

before me this 26 day of August, 2026

NOTARY PUBLIC [Signature]

My commission expires 10/24/2029

End of Non-Collusion Affidavit



Hourly Rates

SCHRADERGROUP Studio 2026 Rate Schedule*

Employee Classification	Rate/Hr.
• Principal V	\$425.00
• Principal IV	\$320.00
• Principal III	\$270.00
• Principal II	\$235.00
• Principal I	\$210.00
• Architect IV	\$235.00
• Architect III	\$195.00
• Architect II	\$170.00
• Architect I	\$140.00
• Designer IV	\$200.00
• Designer III	\$150.00
• Designer II	\$125.00
• Designer I	\$110.00
• Construction Coordinator	\$245.00
• Construction Manager	\$190.00
• Structural Engineer	\$180.00
• Structural Designer	\$125.00
• Landscape Architect III	\$180.00
• Landscape Architect II	\$160.00
• Landscape Architect I	\$135.00
• Landscape Designer III	\$140.00

• Landscape Designer II	\$120.00
• Landscape Designer I	\$110.00
• Cert. Interior Designer III	\$210.00
• Cert. Interior Designer II	\$160.00
• Cert. Interior Designer I	\$135.00
• Interior Designer III	\$150.00
• Interior Designer II	\$135.00
• Interior Designer I	\$110.00
• Specifier III	\$230.00
• Specifier II	\$150.00
• Specifier I	\$125.00
• Architectural Illustrator	\$240.00
• Senior Graphic Designer	\$220.00
• Visualization Manager	\$165.00
• Graphic Designer III	\$170.00
• Graphic Designer II	\$140.00
• Graphic Designer I	\$115.00
• BIM Specialist	\$130.00

** Rates are good through December 31, 2026. Rates are subject to cost of living adjustment every year.*

Snyder Hoffman Associates, Inc. 2026 Rate Schedule*

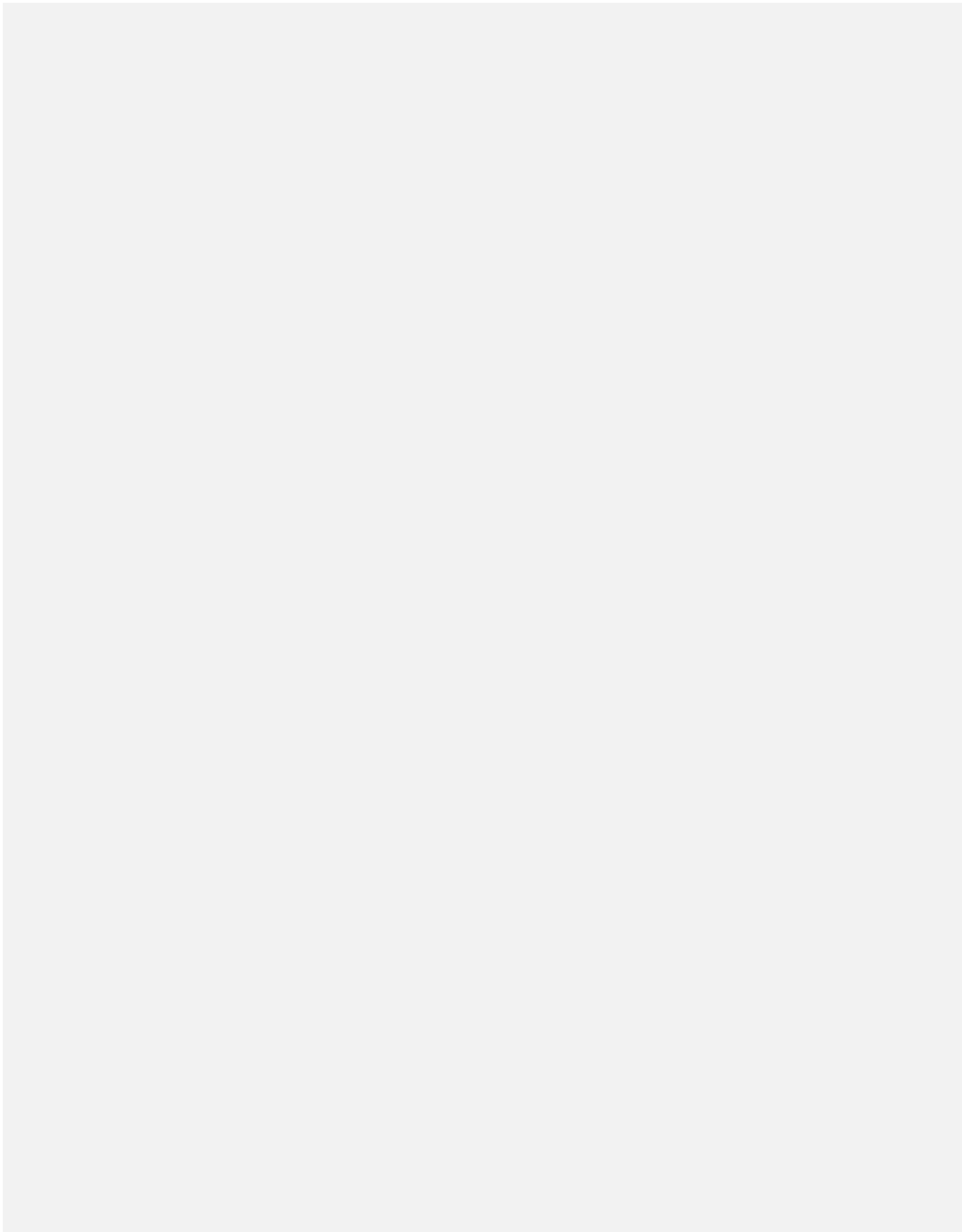
Employee Classification	Rate/Hr.
• Principal	\$240.00
• Senior Engineer	180.00
• Construction Administrator	\$160.00
• Chief Designer	\$155.00
• Engineer	\$140.00
• Senior Designer	\$125.00
• Designer	\$110.00
• CAD/Revit Operator	\$100.00
• Administrative Assistant	\$ 90.00

International Consultants, Inc. 2026 Rate Schedule*

Employee Classification	Rate/Hr.
• Principal/Sr. Cost Estimator	\$225.00
• Project Estimator	\$190.00
• Para-Technical	\$165.00
• <i>Average Blended Rate</i>	\$195.00

Corsi Associate 2026 Rate Schedule*

Employee Classification	Rate/Hr.
• Design Consultant	\$220.00
• Project Manager	\$200.00
• Project Coordinator	\$175.00
• Draftsman	\$150.00
• Project Administrator	\$150.00
• Office/Admin Support	\$125.00



SCHRADERGROUP

AN HCM STUDIO

555 East North Lane
Suite 5100, Building D
Conshohocken, PA 19428
215.482.7440
www.sgarc.com

E.2. Approval of Capital Reserve Project Bid Award - **Speaker (s) :** Mr.
Rustin High School Stadium Light Upgrade Birster

West Chester Area School District

Property and Finance Committee

September 22, 2026

Capital Reserve Project Bid Award

The Facilities and Operations Department is seeking approval from the Board of Directors to award contracts for the projects listed below, from the previously approved Capital Reserve Project List

Project Number	Description	Vendor	Project Budget	Award Amount
G211	Rustin Stadium Light Upgrade	Keystone Sports Construction	\$450,000	\$231,784.58

The budget for this project is \$450,000. Previously approved for this project was \$276,454.78 for the lighting and pole survey. We respectfully request to transfer \$58,239.36 from project G164 District-wide Replacement of Exterior Lighting with LED which has an unencumbered balance of \$66,333.40, making the new project budget for G211 \$508,239.36

Respectfully,

Wayne F. Birster Jr
Director of Facilities and Operations
West Chester Area School District



PCCO #001

Project: 163513 - West Chester ASD - Bayard Rustin HS - Lighting
 1100 Shiloh Road
 West Chester, Pennsylvania 19382
 Phone: (484) 266-1000

Prime Contract Change Order #001: Replacement of Existing Musco Fixtures, Poles, and Foundations

TO:	West Chester Area School District 782 Springdale Drive Exton, Pennsylvania 19341	FROM:	Keystone Sports Construction 1100 Schell Ln. Suite 104 Phoenixville, Pennsylvania 19460
DATE CREATED:	8/28/2026	CREATED BY:	Victor Schweitzer (Keystone Sports Construction)
CONTRACT STATUS:	Pending - In Review	REVISION:	0
DESIGNATED REVIEWER:	Dedrick Bates (Keystone Sports Construction)	REVIEWED BY:	
SCHEDULE IMPACT:	TBD	EXECUTED:	No
REVISED SUBSTANTIAL COMPLETION DATE:	TBD	SIGNED CHANGE ORDER RECEIVED DATE:	TBD
CONTRACT FOR:	PC00351:West Chester ASD - Bayard Rustin HS - Lighting	TOTAL AMOUNT:	\$231,784.58

DESCRIPTION:

Replacement of Existing Musco Fixtures, Poles, and Foundations

Offload Poles and Fixtures for New Musco Light Structure System
Remove 120 LF of Chain Link Fence for Equipment and Crane Access for Musco System Install. Fence to be Stockpiled on Site and Reinstalled at Job Completion
Remove and Stockpile Grandstand Stairs to Allow for Equipment Access. Stairs to be Reinstalled at Job Completion
Remove and Dispose of (4) Existing Poles and Remove Footers to Below Grade. Includes removal and Replacement of Concrete Walkway Required for Install.
Install (4) Precase Footings Assuming 30" x 16' in Standard Soil
Install Wood Crane Mats Entire Length of Field on Home Side on Existing Concrete Sidewalks and Brick Pavers
Extend Underground Circuits and Install (4) 17x30 Polymer Boxes Flush in Concrete
Control Link Installation and Wiring in Existing Electrical Room

ATTACHMENTS:

[251819C.pdf](#)

Please Note: Heavy equipment will cross existing sidewalks. Matting will be provided to protect the pavers/ concrete, but we cannot guarantee that there will be no damage done to concrete / pavers.

POTENTIAL CHANGE ORDERS IN THIS CHANGE ORDER:

PCO #	Title	Schedule Impact	Amount
001	Replacement of Existing Musco Fixtures, Poles, and Foundations		\$231,784.58
Total:			\$231,784.58

The original (Contract Sum)	\$267,467.78
Net change by previously authorized Change Orders	\$0.00
The contract sum prior to this Change Order was	\$267,467.78
The contract sum would be changed by this Change Order in the amount of	\$231,784.58
The new contract sum including this Change Order will be	\$499,252.36
The contract time will not be changed by this Change Order.	



PCCO #001

West Chester Area School District
782 Springdale Drive
Exton, Pennsylvania 19341

Keystone Sports Construction
1100 Schell Ln. Suite 104
Phoenixville, Pennsylvania 19460

SIGNATURE

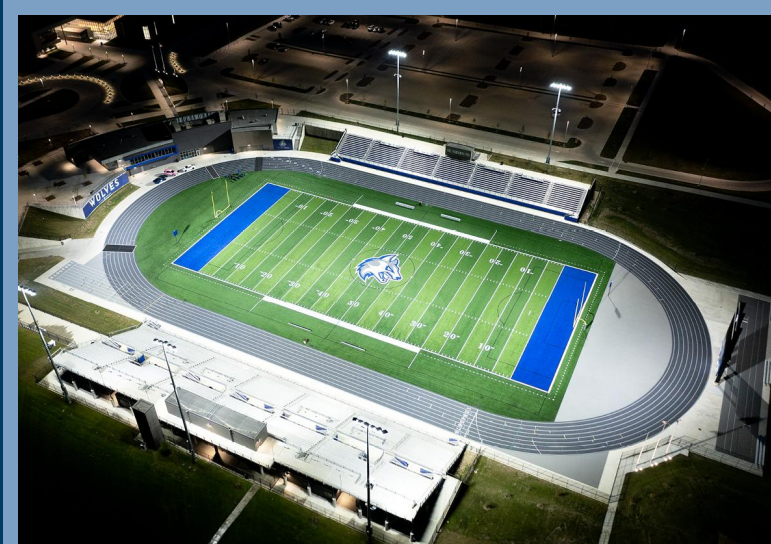
DATE

SIGNATURE

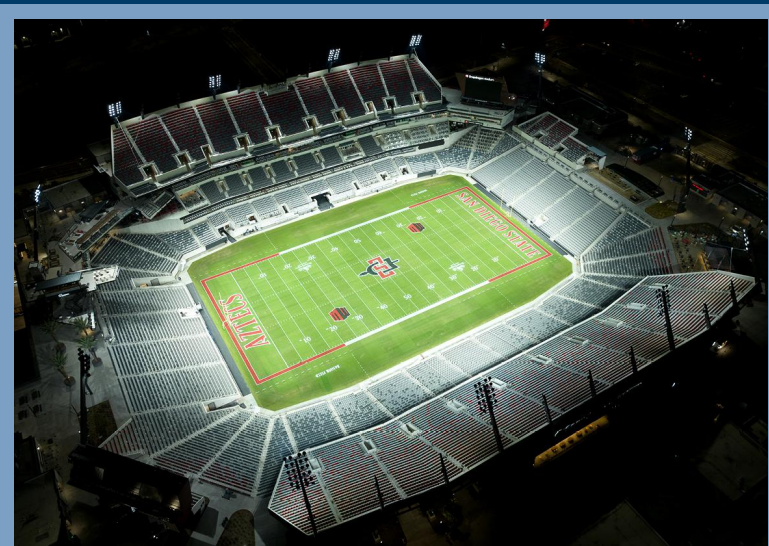
DATE



Elk River High School Stadium, Elk River, Minnesota, USA



Waukee Northwest High School, Waukee, Iowa, USA



San Diego State University, Snapdragon Stadium, San Diego, California, USA



AT&T Stadium, Dallas Cowboys, Arlington, Texas, USA

WASD Rustin HS Football

West Chester,PA



Sales Representative: Andrew O'Connell · Designed By: Vashon Alexander · Design No.: 251819C · July 21, 2026

LIGHTING SYSTEM

Structure/Fixture Summary						
Structure ID	Structure Height	Fixt. Attachment Ht.	Fixture Qty	Fixture Type	Load	Circuit
F1-F4	70'	70'	8	TLC-LED-1500	11.28 kW	A
		16'	2	TLC-BT-575	1.15 kW	A
4			40		49.72 kW	

Circuit Summary			
Circuit	Description	Load	Fixture Qty
A	Football	49.72 kW	40

Fixture Type Summary							
Type	Circuit	Source	Wattage	Lumens	L90	L80	Quantity
TLC-BT-575	A	LED 5700K - 75 CRI	575W	52,000	>120,000	>120,000	8
TLC-LED-1500	A	LED 5700K - 75 CRI	1410W	181,000	>120,000	>120,000	32

Single Fixture Amperage Draw Chart							
Driver Specifications (.90 min power factor)		Line Amperage Per Fixture (max draw)					
Single Phase Voltage		208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)
TLC-LED-1500		8.4	7.9	7.3	6.3	5.0	3.6
TLC-BT-575		3.3	3.2	2.9	2.5	2.0	1.5

Light Level Summary

Calculation Grid Summary								
Grid Name	Calculation Metric	Illumination Ave					Circuits	Fixture Qty
		Ave	Min	Max	Max/Min	Ave/Min		
150' Spill @ 3ft	Horizontal Illuminance	0.004	0.00	0.03	-	-	A	40
150' Spill @ 5ft	Max Candela (by Fixture)	1019.518	0.91	5753.93	6322.300	1120.226	A	40
150' Spill @ 5ft	Max Vertical Illuminance Metric	0.013	0.00	0.09	-	-	A	40
Football	Horizontal Illuminance	51.2	40	64	1.63	1.29	A	40
Home Bleacher	Horizontal	9.3	3	16	5.91	3.51	A	40
Soccer	Horizontal Illuminance	51.8	38	62	1.63	1.35	A	40
Track	Horizontal Illuminance	16.6	2	41	26.52	10.89	A	40
Visitor Bleacher	Horizontal	7.7	3	13	3.65	2.20	A	40

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



Structure				Fixtures				
QTY	STRUCTURE ID	SIZE	GRADE ELEVATION	ABOVE FIELD LEVEL	FIXTURE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	F1-F4	70'	-	70'	TLC-LED-1500	8	8	0
				15.5'	TLC-BT-575	2	2	0
4	Totals					40	40	0

Above Field Level is height of fixtures above area shown



WASD Rustin HS Football

West Chester,PA

Grid Summary

Name: Football
Size: 360' x 160'
Spacing: 30.0' x 30.0'
Height: 3.0' above grade

Illumination Summary

MAINTAINED HORIZONTAL FOOTCANDLES	
Entire Grid	
Guaranteed Average:	50
Scan Average:	51.2
Maximum:	64
Minimum:	40
Avg/Min:	1.29
Guaranteed Max/Min:	2
Max/Min:	1.63
UG (adjacent pts):	1.25
CU:	0.53
No. of Points:	72
FIXTURE INFORMATION	
Applied Circuits:	A
No. of Fixtures:	40
Total Load:	49.72 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

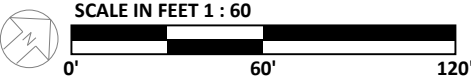
Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



Structure				Fixtures				
QTY	STRUCTURE ID	SIZE	GRADE ELEVATION	ABOVE FIELD LEVEL	FIXTURE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	F1-F4	70'	-	70'	TLC-LED-1500	8	8	0
				15.5'	TLC-BT-575	2	2	0
4	Totals					40	40	0

Above Field Level is height of fixtures above area shown



Pole location(s) $\oplus$ dimensions are relative to 0,0 reference point(s) $\otimes$

ENGINEERED DESIGN By: Vashon Alexander • File #251819C • 21-Jul-26

WASD Rustin HS Football

West Chester, PA

Grid Summary

Name:	Soccer
Size:	345' x 200'
Spacing:	30.0' x 30.0'
Height:	3.0' above grade

Illumination Summary

MAINTAINED HORIZONTAL FOOTCANDLES	
	Entire Grid
Guaranteed Average:	50
Scan Average:	51.8
Maximum:	62
Minimum:	38
Avg/Min:	1.35
Guaranteed Max/Min:	2
Max/Min:	1.63
UG (adjacent pts):	1.26
CU:	0.63
No. of Points:	84
FIXTURE INFORMATION	
Applied Circuits:	A
No. of Fixtures:	40
Total Load:	49.72 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume $\pm 3\%$ nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

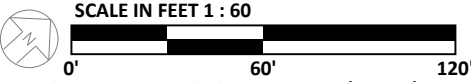


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ILLUMINATION SUMMARY

Structure				Fixtures				
QTY	STRUCTURE ID	SIZE	GRADE ELEVATION	ABOVE FIELD LEVEL	FIXTURE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	F1-F4	70'	-	70'	TLC-LED-1500	8	8	0
				15.5'	TLC-BT-575	2	2	0
4	Totals					40	40	0

Above Field Level is height of fixtures above area shown



Pole location(s) $\oplus$ dimensions are relative to 0,0 reference point(s) $\otimes$

ENGINEERED DESIGN By: Vashon Alexander • File #251819C • 21-Jul-26

WASD Rustin HS Football

West Chester, PA

Grid Summary

Name: Track
Size: Irregular
Spacing: 30.0' x 30.0'
Height: 3.0' above grade

Illumination Summary

MAINTAINED HORIZONTAL FOOTCANDLES	
	Entire Grid
Scan Average:	16.6
Maximum:	41
Minimum:	2
Avg/Min:	10.89
Max/Min:	26.52
UG (adjacent pts):	0.00
CU:	0.11
No. of Points:	47
FIXTURE INFORMATION	
Applied Circuits:	A
No. of Fixtures:	40
Total Load:	49.72 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume $\pm 3\%$ nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



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ILLUMINATION SUMMARY

Structure				Fixtures				
QTY	STRUCTURE ID	SIZE	GRADE ELEVATION	ABOVE FIELD LEVEL	FIXTURE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	F1-F4	70'	-	70'	TLC-LED-1500	8	8	0
				15.5'	TLC-BT-575	2	2	0
4	Totals					40	40	0

Above Field Level is height of fixtures above area shown



WASD Rustin HS Football

West Chester,PA

Grid Summary	
Name:	Home Bleacher
Spacing:	10.0' x 10.0'

Illumination Summary	
MAINTAINED HORIZONTAL FOOTCANDLES	
Entire Grid	
Scan Average:	9.3
Maximum:	16
Minimum:	3
Avg/Min:	3.51
Max/Min:	5.91
UG (adjacent pts):	1.80
CU:	0.01
No. of Points:	70
FIXTURE INFORMATION	
Applied Circuits:	A
No. of Fixtures:	40
Total Load:	49.72 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



Structure				Fixtures				
QTY	STRUCTURE ID	SIZE	GRADE ELEVATION	ABOVE FIELD LEVEL	FIXTURE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	F1-F4	70'	-	70'	TLC-LED-1500	8	8	0
				15.5'	TLC-BT-575	2	2	0
4	Totals					40	40	0

Above Field Level is height of fixtures above area shown



WASD Rustin HS Football

West Chester,PA

Grid Summary	
Name:	Visitor Bleacher
Spacing:	10.0' x 10.0'

Illumination Summary	
	MAINTAINED HORIZONTAL FOOTCANDLES
	Entire Grid
Scan Average:	7.7
Maximum:	13
Minimum:	3
Avg/Min:	2.20
Max/Min:	3.65
UG (adjacent pts):	1.75
CU:	0.00
No. of Points:	39
FIXTURE INFORMATION	
Applied Circuits:	A
No. of Fixtures:	40
Total Load:	49.72 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



Structure				Fixtures				
QTY	STRUCTURE ID	SIZE	GRADE ELEVATION	ABOVE FIELD LEVEL	FIXTURE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	F1-F4	70'	-	70'	TLC-LED-1500	8	8	0
				15.5'	TLC-BT-575	2	2	0
4	Totals					40	40	0

Above Field Level is height of fixtures above area shown



WASD Rustin HS Football

West Chester,PA

Grid Summary

Name: 150' Spill @ 3ft
Spacing: 30.0'
Height: 3.0' above grade

Illumination Summary

		INITIAL HORIZONTAL FOOTCANDLES
		Entire Grid
Scan Average:	0.004	
Maximum:	0.03	
Minimum:	0.00	
CU:	0.00	
No. of Points:	84	
FIXTURE INFORMATION		
Applied Circuits:	A	
No. of Fixtures:	40	
Total Load:	49.72 kW	

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



Structure				Fixtures				
QTY	STRUCTURE ID	SIZE	GRADE ELEVATION	ABOVE FIELD LEVEL	FIXTURE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	F1-F4	70'	-	70'	TLC-LED-1500	8	8	0
				15.5'	TLC-BT-575	2	2	0
4	Totals					40	40	0

Above Field Level is height of fixtures above area shown



WASD Rustin HS Football

West Chester,PA

Grid Summary

Name: 150' Spill @ 5ft
Spacing: 30.0'
Height: 5.0' above grade

Illumination Summary

		INITIAL MAX VERTICAL FOOTCANDLES
		Entire Grid
Scan Average:	0.013	
Maximum:	0.09	
Minimum:	0.00	
CU:	0.00	
No. of Points:	84	
FIXTURE INFORMATION		
Applied Circuits:	A	
No. of Fixtures:	40	
Total Load:	49.72 kW	

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume ± 3% nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

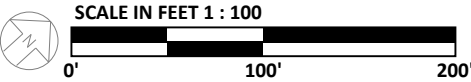


Structure				Fixtures				
QTY	STRUCTURE ID	SIZE	GRADE ELEVATION	ABOVE FIELD LEVEL	FIXTURE TYPE	QTY/POLE	THIS GRID	OTHER GRIDS
4	F1-F4	70'	-	70'	TLC-LED-1500	8	8	0
				15.5'	TLC-BT-575	2	2	0
4	Totals					40	40	0

Above Field Level is height of fixtures above area shown



Pole location(s) $\oplus$ dimensions are relative to 0,0 reference point(s) $\otimes$



ENGINEERED DESIGN By: Vashon Alexander • File #251819C • 21-Jul-26

WASD Rustin HS Football

West Chester, PA

Grid Summary

Name: 150' Spill @ 5ft
Spacing: 30.0'
Height: 5.0' above grade

Illumination Summary

INITIAL CANDELA (PER LIGHT/BANK)	
	Entire Grid
Scan Average:	1019.518
Maximum:	5753.93
Minimum:	0.91
CU:	0.00
No. of Points:	84
FIXTURE INFORMATION	
Applied Circuits:	A
No. of Fixtures:	40
Total Load:	49.72 kW

Guaranteed Performance: The ILLUMINATION described above is guaranteed per your Musco Warranty document.

Field Measurements: Individual field measurements may vary from computer-calculated predictions.

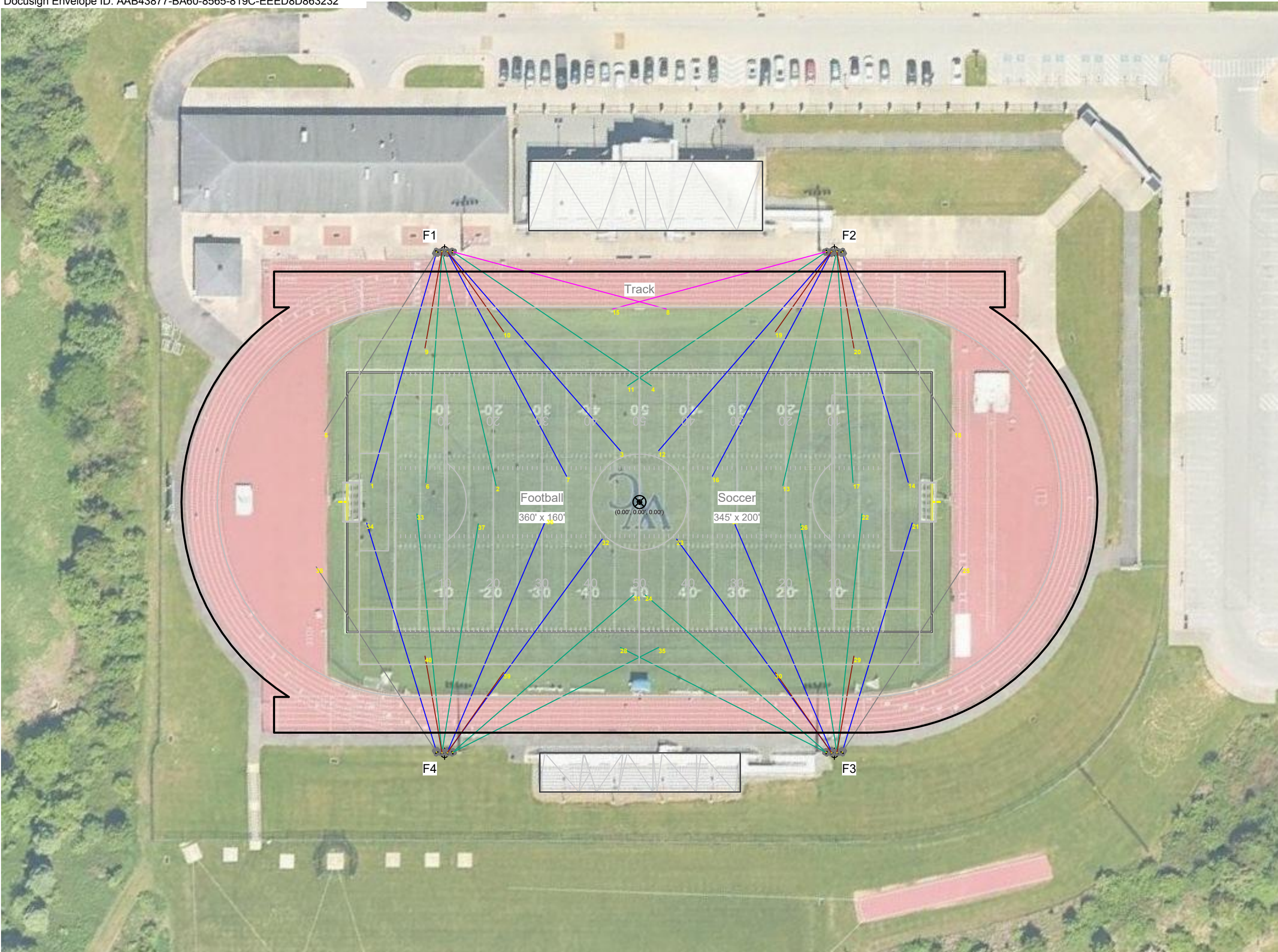
Electrical System Requirements: Refer to Amperage Draw Chart and/or the **"Musco Control System Summary"** for electrical sizing.

Installation Requirements: Results assume $\pm 3\%$ nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.



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ILLUMINATION SUMMARY



WASD Rustin HS Football

West Chester, PA

Equipment Layout

INCLUDES:

- Football
- Soccer
- Track

Electrical System Requirements: Refer to Amperage Draw Chart and/or the "Musco Control System Summary" for electrical sizing.

Installation Requirements: Results assume $\pm 3\%$ nominal voltage at line side of the driver and structures located within 3 feet (1m) of design locations.

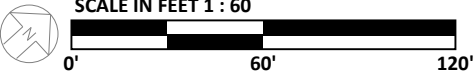
Equipment List For Areas Shown

Structure				Fixtures		
QTY	STRUCTURE ID	SIZE	GLOBAL ELEVATION	ABOVE GLOBAL LEVEL	FIXTURE TYPE	QTY/POLE
4	F1-F4	70'	-	70' 15.5'	TLC-LED-1500 TLC-BT-575	8 2
4	Totals					40

Above Global Level is height of fixtures above design (0,0,0)

Single Fixture Amperage Draw Chart

Driver Specifications (.90 min power factor)	Line Amperage Per Fixture (max draw)						
	208 (60)	220 (60)	240 (60)	277 (60)	347 (60)	380 (60)	480 (60)
Single Phase Voltage							
TLC-LED-1500	8.4	7.9	7.3	6.3	5.0	4.6	3.6
TLC-BT-575	3.3	3.2	2.9	2.5	2.0	1.8	1.5



ENGINEERED DESIGN By: Vashon Alexander • File #251819C • 21-Jul-26

Pole location(s) ⊕ dimensions are relative to 0,0 reference point(s) ⊗



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F. CONSENT AGENDA ITEMS

F.1. Approval of Change Order Items for Modular
Demolition and New Addition to Exton Elementary
School

Speaker(s) : Mr.
Birster

West Chester Area School District

Property and Finance Committee

Memo Item for September 22, 2026

**Change Orders – Modular Demolition and New Addition
to Exton Elementary School**

Attached is the spreadsheet which identifies change orders that were needed to complete the ongoing demolition and addition to Exton Elementary School. The change orders are considered time sensitive to complete this phase of the renovations.

EC-02	Reinstall the med voltage conduit and telecommunications conduit and cabling from the modular corridor above the ceiling through the adjacent classroom and library spaces.	\$33,623.00
PC-01	Reinstall the domestic water piping for the classrooms on the back side of the building above the ceiling through the adjacent classroom and library spaces.	\$19,932.95

If you have any questions, please do not hesitate to contact me.

Thank you,
Damon Gonzaga
Capital Program Manager

Electrical Contractor:
Schipsi Electric

Schipsi Electric

Original Contract: \$ 166,224.00

Change Orders to Date: \$ 50,780.00

Revised Contract: \$ 217,004.00

- A. Unforeseen Field Conditions
- B. Design Errors
- C. Design Omissions
- D. Changes Required by Public Bodies, Code Changes
- E. Contract Completion Date Changes
- F. Owner Requested Changes
- G. Staff Requested Credits, Backcharges

[illegible]

Plumbing Contractor:
Integrity Mechanical

Integrity Mechanical

Original Contract: \$ 188,500.00

Change Orders to Date: \$ 19,932.95

Revised Contract: \$ 208,432.95

- A. Unforeseen Field Conditions
- B. Design Errors
- C. Design Omissions
- D. Changes Required by Public Bodies, Code Changes
- E. Contract Completion Date Changes
- F. Owner Requested Changes
- G. Staff Requested Credits, Backcharges

[illegible]

Exton ES Addition 2025 Contingency Tabulation		
Beginning Contingency Balance ¹	\$	95,371.20
GC COs approved to date	\$	-
EC COs approved to date	\$	50,780.00
HVAC COs approved to date	\$	-
PC COs approved to date	\$	19,932.95
Approved EXE COs to date	\$	70,712.95
Remaining Contingency Balance	\$	24,658.25

¹ Contingency was established at 5% of the construction budget.

F.2. Approval of Change Order Items for Mary C Howse
Renovations

Speaker(s) : Mr.
Birster

West Chester Area School District

Property and Finance Committee

Memo Item for September 22, 2026

Change Orders – Renovations & Additions to Mary C Howse Elementary School

Attached is the spreadsheet which identifies change orders that were needed to complete the ongoing renovations and additions to Mary C Howse Elementary School. The change orders are considered time sensitive to complete this phase of the renovations.

GC-19	Additional casework in the counselor, casework and psychologist's offices.	\$12,163.55
GC-20	Provide new metal furring and GWB for the main lobby wall.	\$5,988.15
GC-21	Provide additional steel support and framing for the main lobby and cafeteria.	\$8,929.20
GC-22	Paint the existing ceramic tile in the new student toilet rooms in area D and the gym toilet rooms.	\$25,823.18
GC-23	Provide new smooth faced ceiling tiles in all toilet rooms.	\$16,488.15
GC-24	Replace damaged ceiling tile in the corridors throughout the building.	\$3,676.50
GC-25	Replace the last window in the cafeteria.	\$10,445.16
GC-26	Build a new concrete block base for a new school sign.	\$10,159.60
GC-27	Provide additional floor patching in phase 1A rooms.	\$33,742.80
GC-28	Provide additional floor patching in phase 2 rooms.	\$47,762.14
GC-29	Provide additional floor patching in phases 3 and 4 rooms.	\$28,739.81
GC-30	Provide additional quarry tiles for kitchen storage area and kitchen office floors.	\$3,360.00
GC-31	Provide a credit for not installing FRP in staff toilet rooms	(\$16,905.00)
RC-09	Provide additional roofing material and finished soffit material at the main entrance canopy.	\$29,455.00
SPC-02	Additional sprinkler head in storage room 005	\$1,823.00

If you have any questions, please do not hesitate to contact me.

Thank you,
Damon Gonzaga
Capital Program Manager

General Contractor: LJ Paolella Construction, Inc.

Original Contract: \$6,318,000.00
Change Orders to Date: \$337,229.20
Revised Contract: \$6,655,229.20

- A. Unforeseen Field Conditions
- B. Design Errors
- C. Design Omissions
- D. Changes Required by Public Bodies, Code Changes
- E. Contract Completion Date Changes
- F. Owner Requested Changes
- G. Staff Requested Credits, Back charges

Change Order Number	Issue	Cost/(Credit)	Approved		Change Order Type	Time Sensitive		Remarks
			Yes	No		Yes	No	
GC-01	Provide new ceramic tile base in seven toilet rooms throughout the school.	\$16,277.80	X		C	X		The contract documents show rubber wall base in these toilet rooms. Rubber wall base will not stay adhered to the wall surface as well as ceramic tile. Ceramic wall base is more durable and will retain its factory finish longer than rubber base.
GC-02	Remove the fire rating from four individual doors and upgrade two other individual doors to a 90 min rating.	(\$840.00)	X		B	X		A change was requested after a final review from the door supplier.
GC-03	Provide a new teacher's wardrobe cabinet for the new Design Lab rm 211.	\$2,675.20	X		C	X		The contract documents do not show a new teacher's wardrobe cabinet for this room. The cabinet is required for the staff to secure their personal belongings during the school day.
GC-04	Provide additional floor prep in the phase 1 classrooms 109, 110, and 111.	\$23,829.00	X		A	X		There was some type of coating under the existing floor tile in these rooms that had to be removed prior to installing the new floor. There was a concern that the new floor would not properly adhere to this coating.
GC-05	Replace the carpet tile installed in design lab rm 213 with new VCT.	\$4,401.00			F			The project had designed the floor covering as carpet tile. Some of the devices used in this space would not operate properly on the carpet.
GC-06	Additional steel framing along the roof bar joist at column line C on the new addition.	\$6,270.00	X		C	X		At the additional steel was necessary to transition the roof decking from the high point at column line C-3 down to the bar joist at B-3.
GC-07	Provide concrete infill at offices 303 and 306.	\$30,328.85	X		A	X		The existing floor in where office 303 is slopes down 6" from the back of the room to the front. Concrete infill is needed to level this area and create a new ADA ramp into these rooms.
GC-08	Provide new slab and reinforced concrete wall between room 302 and toilet room 021.	\$9,127.19	X		A	X		The existing part of the building that was removed for the new toilet rooms was at a higher elevation than the toilet rooms. This wall and slab was added to support the higher slab in the OT/PT room.

GC-09	Provide an additional dry erase board in the Art Room.	\$2,012.57	X		C	X	A marker board was added to the back of the classroom that was not shown on the contract drawings. The classroom ed spec requires two marker boards in each
GC-10	Change the handrails to the existing courtyard ramp.	\$3,531.68	X		A	X	The handrails were changed at the existing courtyard ramp because the existing railings were in poor condition. They were changed to enhance the appearance and safety on this ramp.
GC-11	Remove and replace the courtyard door to an outswing door.	\$4,153.88	X		B	X	The door was originally designed to swing out into the courtyard. This could allow someone to be locked in the courtyard.
GC-12	Add an additional roof hatch and ladder in room 033.	\$11,104.28	X		F	X	The new roof hatch is installed at the gym roof level. This second hatch would permit better access for main roof level maintenance.
GC-13	Provide additional railings at the new boiler room stairs and concrete infill.	\$4,629.98	X		A	X	The additional concrete is needed to provide a larger landing for the stairs and to support the new railing. The additional railing is for the chimney side of the boiler room stair
GC-14	Modify the new aluminum window frame for the calming room.	\$1,986.60	X		C	X	The new calming room window needs to be adjusted to be able to accommodate an existing steel lintel that need to remain in place in order for the new calming room to be
GC-15	Paint the glazed block base in 12 classrooms	\$5,757.68	X		F	X	After the demolition in the phase 2 and phase 3 classrooms, it was noted that the wall base was not rubber cove base but was glazed block base. In lieu of the new rubber base, the existing base was primed and painted black.
GC-16	Modify the existing gym/cafeteria soffit larger than the original. GC19	\$5,267.00	X		A	X	The new motorized operable partition requires a larger soffit for the motor and track.
GC-17	Demolish the existing boiler plant chimney. GC18	\$9,777.60	X		F	X	The existing chimney was in poor condition and the new boiler plant did not need the high chimney for draft. The new boilers are vented through the roof so the chimney could be demolished.
GC-18	Provide a new concrete pad at the new kitchen door. GC23	\$6,565.65	X		C	X	The drawings did not clearly identify the new frost proof concrete pad at the new kitchen door.
GC-19	Additional casework and counters in the counselor, caseworker and psychologist's offices. GC20	\$12,163.55	X		F	X	Additional casework was added to provide more working surfaces and storage in these offices.
GC-20	Provide new metal furring and GWB for the main lobby wall. GC24	\$5,988.15	X		A	X	The wall had existing lobby wall had a plaster type wall finish under the tack boards and display cases. When the demo in this area was completed with new doors, the plaster and wire lath was removed and replaced with GWB for a smooth finished area.

GC-21	Provide additional steel supports and framing for the main lobby and cafeteria. GC25	\$8,929.20	X		A	X		The main lobby required additional steel to support the roof framing to transition from the existing canopy roof to the main roof over the lobby. Additional steel was also required at the new opening from the serving line to the kitchen.
GC-22	Paint the existing ceramic tile in the new student toilet rooms in area D and the gym toilet rooms. GC26	\$25,823.18	X		B	X		The finish schedule showed these areas to be painted but did the existing ceramic tile was not shown to be removed. The ceramic tile required additional preparation above what is necessary for masonry or GWB surfaces.
GC-23	Provide new smooth faced ceiling tiles in all toilet rooms. GC28	\$16,488.15	X		D	X		During the final Health Dept inspection, the inspector required the tiles in all toilet rooms to be smooth and fissured.
GC-24	Replace damaged ceiling tiles in the corridors throughout the building. GC29	\$3,676.50	X		F	X		The GC will replace ceiling tiles in the corridors so that all tiles are in good condition.
GC-25	Replace the last window in the cafeteria. GC30	\$10,445.16			F		X	All other windows in the cafeteria were replaced as part of the contract because additional insulation was added to the roof. This window was not affected by the roof but is the only existing window left in the cafeteria. We would change this window so that all of the windows in the cafeteria match.
GC-26	Build a new concrete block base for a new school sign. GC31	\$10,159.60	X		F	X		A new school sign was ordered for the main driveway. The base is being constructed to match the township requirements for a sign.
GC-27	Provide additional floor patching in phase 1A rooms.	\$33,742.80	X		A	X		The rooms in this phase had an existing painted coating over them that had to be completely covered with floor leveling before the new VCT could be installed.
GC-28	Provide additional floor patching in phase 2 rooms.	\$47,762.14	X		A	X		The rooms in this phase had an existing painted coating over them that had to be completely covered with floor leveling before the new VCT could be installed.
GC-29	Provide additional floor patching in phases 3 and 4 rooms.	\$28,739.81	X		A	X		The rooms in this phase had an existing painted coating over them that had to be completely covered with floor leveling before the new VCT could be installed.

GC-30	Provide additional quarry tiles for kitchen storage area and kitchen office floors.	\$3,360.00	X		A	X		The district supplied surplus quarry tile from the warehouse for this project. There multiple broken tile in the pallets of material that required additional tile to be purchased by the contractor for these areas.
GC-31	Provide a credit for not installing FRP in staff toilet rooms	(\$16,905.00)	X		G	X		The FRP panels were removed in an effort to same time and money during construction.

Roofing Contractor: Garvey Roark, LLC

Original Contract: \$ 4,519,149.00
 Change Orders to Date: \$ (370,461.11)
 Revised Contract: \$ 4,148,687.89

- A. Unforeseen Field Conditions
- B. Design Errors
- C. Design Omissions
- D. Changes Required by Public Bodies, Code Changes
- E. Contract Completion Date Changes
- F. Owner Requested Changes
- G. Staff Requested Credits, Back charges

Change Order Number	Issue	Cost/(Credit)	Approved		Change Order Type	Time Sensitive		Remarks
			Yes	No		Yes	No	
RC-01	Delete the installation of vapor barrier and base cover board from the roof assembly. Modify roofing system to average R-30 from minimum R-30.	-\$445,000.00	X		F		X	Credit to reduce the overall construction cost of the new roof.
RC-02	Replace approximately 20 feet of rotted wood 2x12 fascia on the library roof along the courtyard side of the library roof.	\$1,326.00	X		A	X		The deteriorated wood fascia was discovered when the existing aluminum gutter and fascia was removed. New pressure treated wood will be installed to securely attach new roofing material, aluminum fascia and gutters.
RC-03	Infill a low area of roof with insulation above the boy's restroom across from the library.	\$5,022.39	X		A	X		After the existing roof material was removed, it was noted that a section of the roof was tapered down away from the roof drains. The area was infilled with insulation material so that the finish roof was flat and the water would drain into the roof drains.
RC-04	Install two layers of 3/4" plywood at the top of the perimeter masonry walls of the new classroom addition.	\$19,126.00	X		B	X		The plywood is necessary to close off the top of the masonry walls and to have something to secure the new metal coping blocking cleats. The scope of work is not clearly identified to which prime contractor is responsible.
RC-05	Infill a low area of roof with insulation above the existing counselors office.	\$6,024.56	X		A	X		After the existing roof material was removed, it was noted that a section of the roof was tapered down and away from the roof drains. The area was infilled with insulation material so that the finish roof was flat and the water would drain into the roof drains.
RC-06	Provide additional tapered on the roof over the new OT/PT room.	\$7,520.44	X		A	X		There is an expansion joint in this area at the inside corner of the courtyard above this room. The expansion joint was covered with the roof stone ballast. The additional tapered is needed because the new roofing material for these roof areas need to terminate at the expansion joint.
RC-07	Provide additional roof drain in low area of main lobby roof	\$4,200.50	X		A	X		There was a low area between phase 2 and phase 5 roof areas. A drain was installed in this area to prevent ponding on the main lobby roof.
RC-08	Provide roof infill at boiler room roof after the chimney was demolished.	\$1,864.00	X		A	X		The chimney was removed by the GC under separate change order. The RC will patch the roof with new metal deck, roof insulation and membrane.
RC-09	Provide additional roofing material and finished soffit material at the main entrance canopy.	\$29,455.00	X		F	X		The existing main entrance canopy was scheduled to be reduced in size. It was decided to keep the canopy at the current size to provide inclement weather protection at the main entrance for students, staff and visitors. Additional roofing and soffit is needed for larger canopy.

Sprinkler Contractor: Guy M. Cooper, Inc.

Original Contract:	\$	595,000.00
Change Orders to Date:	\$	4,003.00
Revised Contract:	\$	599,003.00

- A. Unforeseen Field Conditions
- B. Design Errors
- C. Design Omissions
- D. Changes Required by Public Bodies, Code Changes
- E. Contract Completion Date Changes
- F. Owner Requested Changes
- G. Staff Requested Credits, Back charges

[illegible]

Mary C Howse ES Additions and Renovations 2024 Contingency Tabulation		
Beginning Contingency Balance ¹	\$	717,344.84
GC COs approved to date	\$	337,229.20
EC COs approved to date	\$	119,539.00
HVAC COs approved to date	\$	30,765.30
PC COs approved to date	\$	9,934.10
SC COs approved to date	\$	92,000.75
RC COs approved to date	\$	(370,461.11)
SPK COs approved to date	\$	4,003.00
Approved MCH COs to date	\$	223,010.24
Remaining Contingency Balance ²	\$	494,334.60

¹ Contingency was established at 3% of the construction budget.

F.3. Approval of Change Order Items for Hillsdale
Renovations

Speaker (s) : Mr.
Birster

West Chester Area School District

Property and Finance Committee

Memo Item for September 22, 2026

Change Orders - Renovations and Additions to Hillsdale Elementary School

Attached is the spreadsheet which identifies change orders that were needed to complete the ongoing renovations and additions to Hillsdale Elementary School. All of these change orders were approved by District personnel due to their time sensitivity.

SC-009	Additional asphalt	\$43,093.85
SC-010	Entrance driveway and embankment revisions	\$45,992.18
SC-011	Sidewalk modifications	\$9,111.83
SC-012	Sidewalk replacement	\$4,081.68

If you have any questions, please contact me.

Timothy J. Burns
Capital Projects Coordinator

Site Contractor: Twining Construction

Original Contract:	\$ 1,821,380.00
Change Orders to Date:	\$ 310,373.20
Revised Contract:	\$ 2,131,753.20

- A. Unforeseen Field Conditions
- B. Design Errors
- C. Design Omissions
- D. Changes Required by Public Bodies, Code Changes
- E. Contract Completion Date Changes
- F. Owner Requested Changes
- G. Staff Requested Credits, Backcharges

[illegible]

Hillsdale ES Additions and Renovations 2025 Contingency Tabulation	
Beginning Contingency Balance ¹	\$ 1,963,360.80
GC COs approved to date	\$ 247,352.02
EC COs approved to date	\$ 20,861.92
HVAC COs approved to date	\$ -
PC COs approved to date	\$ 12,042.61
Site COs approved to date	\$ 310,373.20
RC COs approved to date	\$ -
SC COs approved to date	\$ 2,079.00
Approved HDE COs to date	\$ 592,708.75
Remaining Contingency Balance	\$ 1,370,652.05

¹ Contingency was established at 8% of the construction budget.

F.4. Approval of Change Order Items for Sarah
Starkweather Additions and Renovations

Speaker(s) : Mr.
Birster

West Chester Area School District

Property and Finance Committee

Memo Item for September 22, 2026

Change Orders – Sarah Starkweather Additions and Renovations

Attached is the spreadsheet which identifies change orders that were needed to complete the ongoing addition and renovation to Sarah Starkweather Elementary School. The change orders are considered time sensitive to complete this phase of the renovations.

GC-01	Classroom Counter PLAM Change	\$2,562.37
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If you have any questions, please do not hesitate to contact me.

Thank you,
Robert Olsen
Capital Projects Coordinator

General Contractor:

Original Contract:	\$ 11,806,000.00
Change Orders to Date:	\$ 2,562.37
Revised Contract:	\$ 11,808,562.37

- A. Unforeseen Field Conditions
- B. Design Errors
- C. Design Omissions
- D. Changes Required by Public Bodies, Code Changes
- E. Contract Completion Date Changes
- F. Owner Requested Changes
- G. Staff Requested Credits, Backcharges

[illegible]

Starkweather ES Additions and Renovations Contingency Tabulation	
Beginning Contingency Balance ¹	\$ 2,051,687.52
GC COs approved to date	\$ 2,562.37
EC COs approved to date	\$ -
HVAC COs approved to date	\$ -
PC COs approved to date	\$ -
RC COs approved to date	\$ -
SPC COs approved to date	\$ -
Approved SSE COs to date	\$ 2,562.37
Remaining Contingency Balance	\$ 2,049,125.15

¹ Contingency was established at 8% of the construction budget.

G. **NEXT MEETING DATE ANNOUNCEMENT**

Speaker (s) : Director
Bevilacqua

H. **ADJOURNMENT**

H.1. Call to Adjourn

Speaker (s) : Director
Bevilacqua