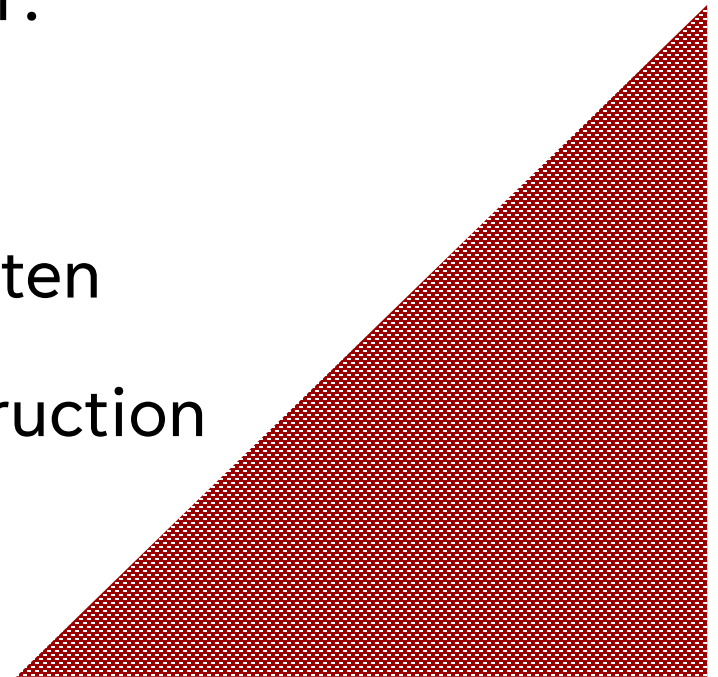


The top left portion of the slide features a series of thin, black, overlapping lines that form various geometric shapes, including triangles and polygons, creating an abstract, architectural pattern.

**TREDYFFRIN/EASTTOWN SCHOOL DISTRICT
UPDATE ON ELEMENTARY ENROLLMENT
AND FACILITY UTILIZATION**

PRESENTATION TOPICS

- Enrollment Data
- Special Education Room Utilization
- Impact of Enrollment in Schools
- Strategies to Consider:
 - Redistricting
 - Full Day Kindergarten
 - New School Construction

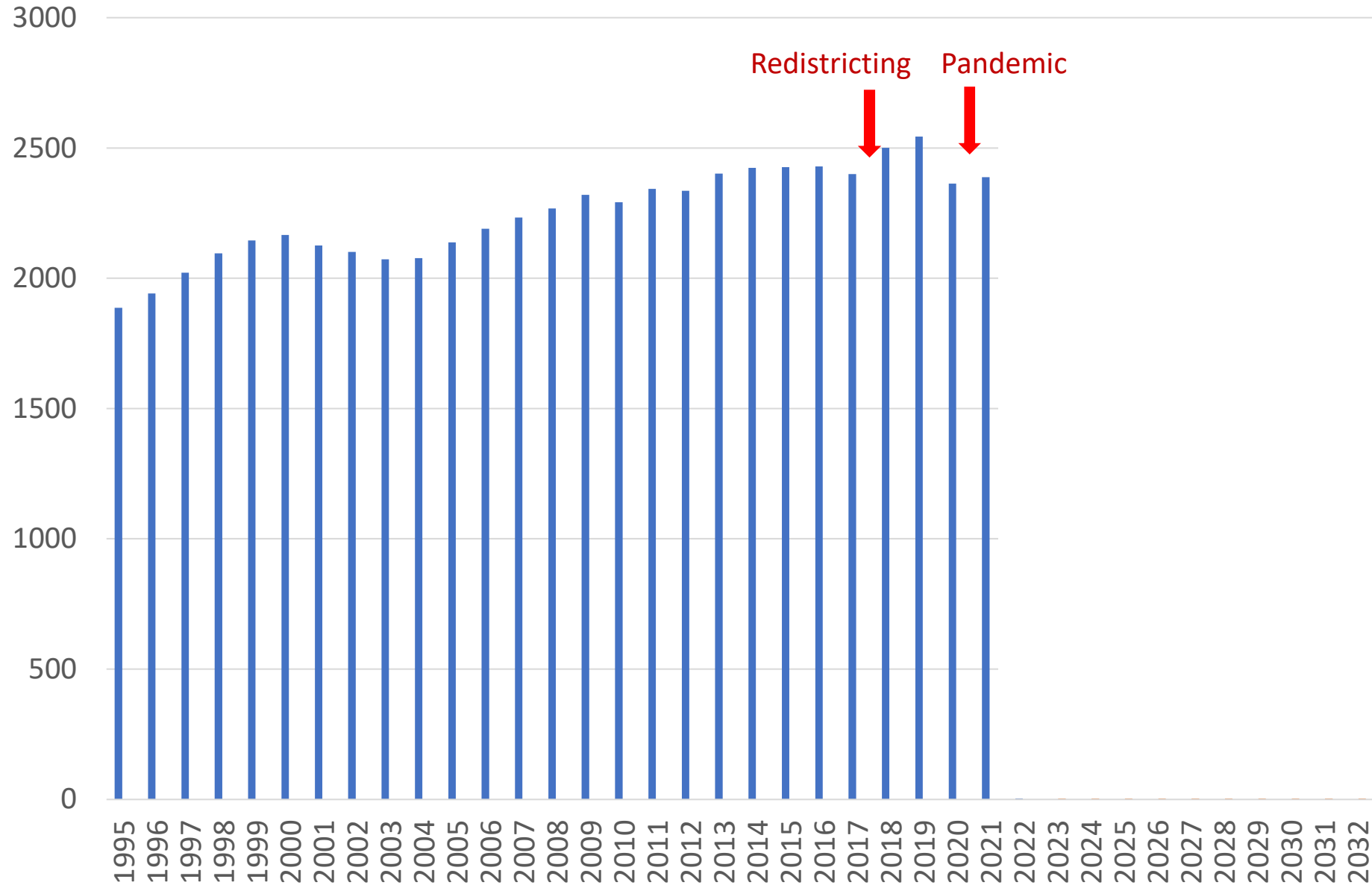


HISTORIC ELEMENTARY SCHOOL ENROLLMENT

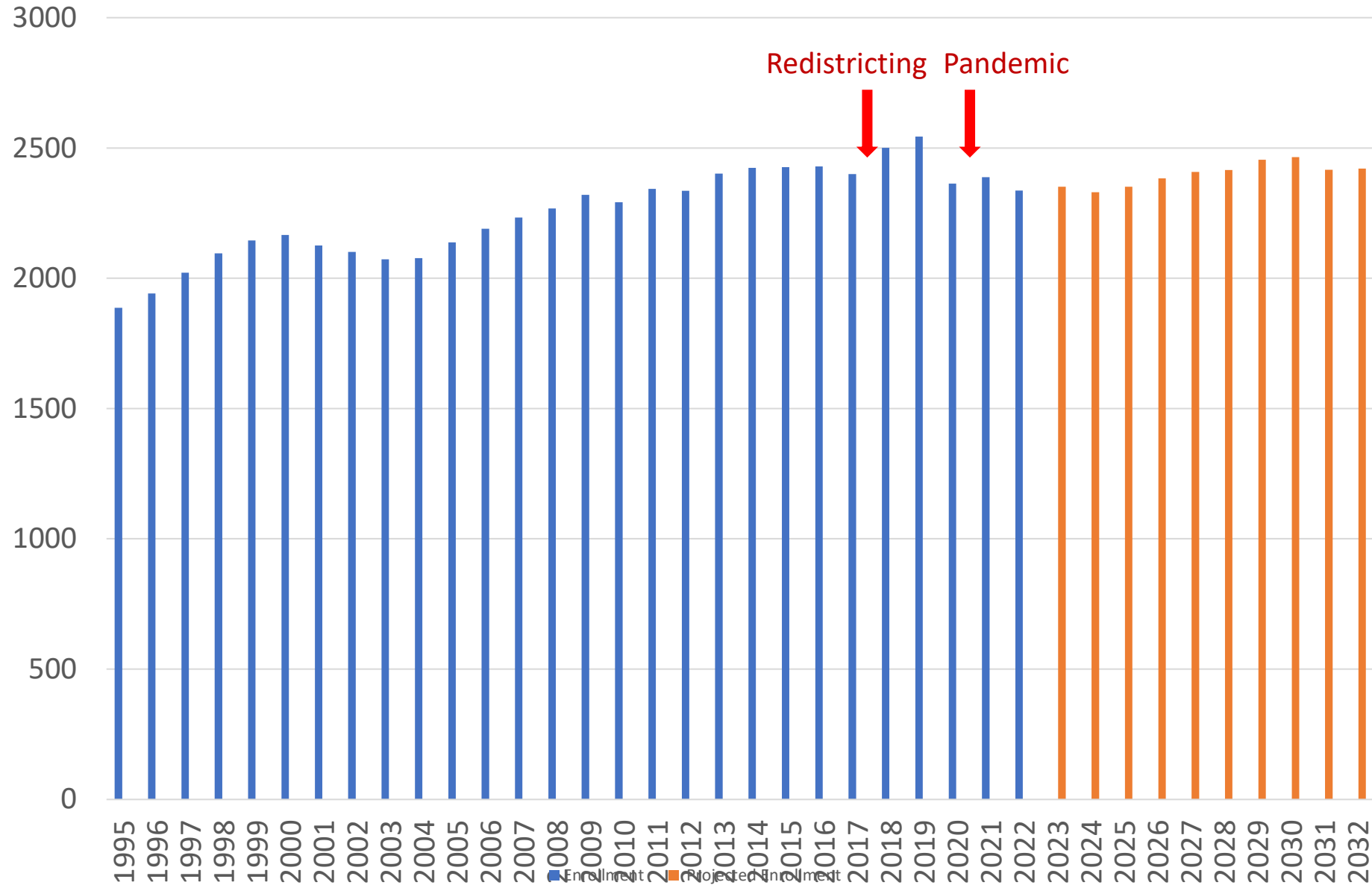
1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
1,887	1,942	2,021	2,096	2,145	2,166	2,126	2,101	2,073	2,077	2,138	2,190	2,233	2,268	2,320

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
2,292	2,343	2,336	2,402	2,424	2,426	2,429	2,400	2,501	2,544	2,363	2,388	2,337

Total Elementary Enrollment - Historical



Historic and Projected Total Elementary Enrollment



HISTORIC ELEMENTARY SCHOOL ENROLLMENT BY BUILDING

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Beaumont	331	358	374	382	411	437	426	440	425	397	421	449	444	455
Devon	366	374	386	364	348	352	358	337	362	381	393	409	443	456
Hillside	398	398	407	447	470	465	442	442	430	431	437	452	463	460
New Eagle	397	411	424	437	448	450	438	425	406	412	405	409	414	431
Valley Forge	395	401	430	466	468	462	462	457	450	456	482	471	469	466

HISTORIC ELEMENTARY SCHOOL ENROLLMENT BY BUILDING (CONT.)

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Beaumont	457	438	437	425	419	387	401	404	392	475	513	444	465	459
Devon	522	524	535	526	544	577	592	585	603	500	478	405	396	375
Hillside	435	448	451	458	471	472	434	441	423	473	455	427	440	438
New Eagle	455	437	438	418	429	415	441	467	480	486	533	516	505	492
Valley Forge	451	445	482	509	539	573	558	532	502	567	565	571	582	573

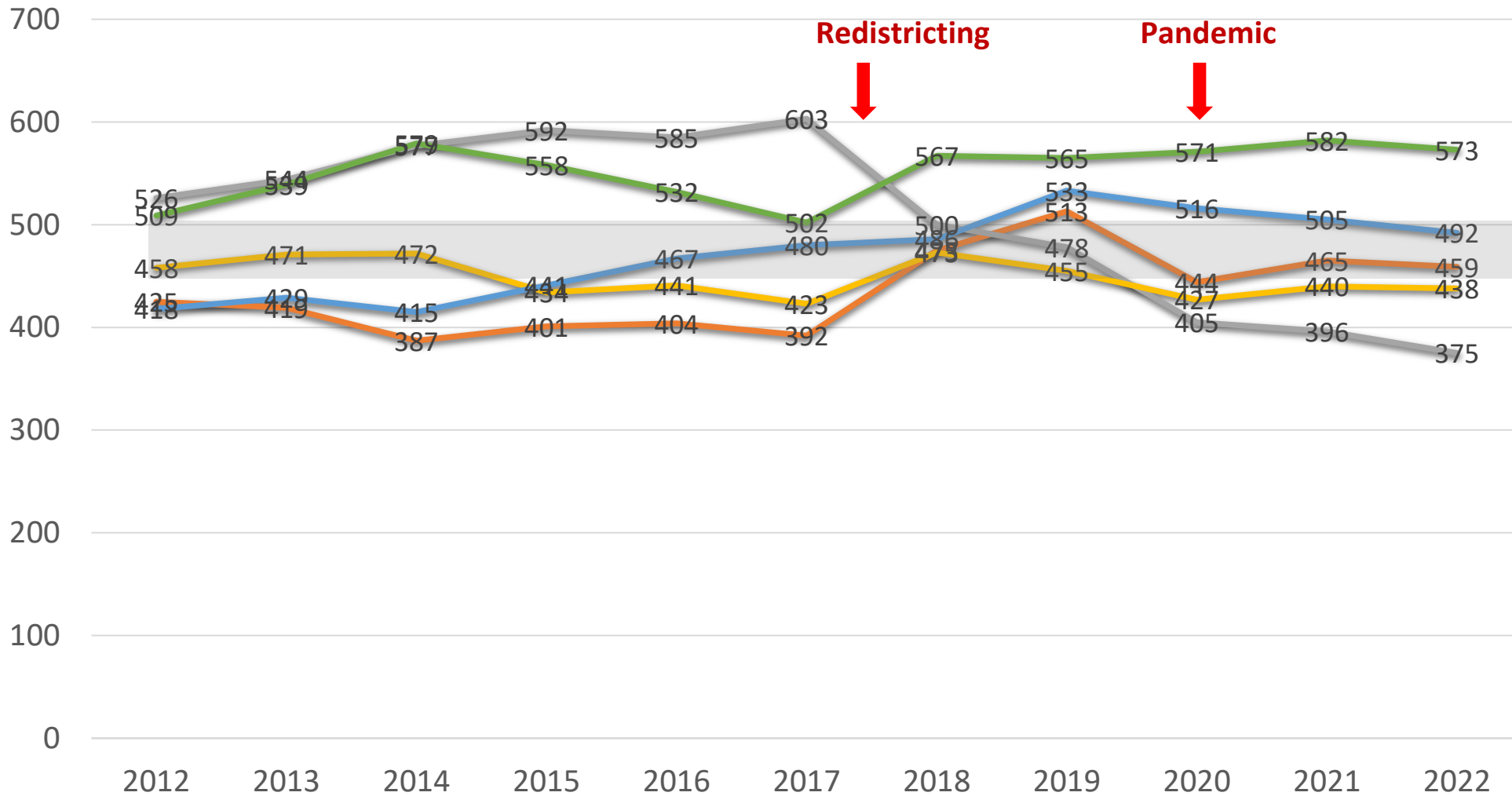
ELEMENTARY SCHOOL ENROLLMENT BY BUILDING – 5 YEAR PROJECTION

	2023	2024	2025	2026	2027
Beaumont	468	476	482	485	482
Devon	377	384	396	408	414
Hillside	432	423	418	438	434
New Eagle	491	465	467	471	484
Valley Forge	583	581	587	581	594

ELEMENTARY ENROLLMENT BY BUILDING - 5 YEAR EXTENDED PROJECTION

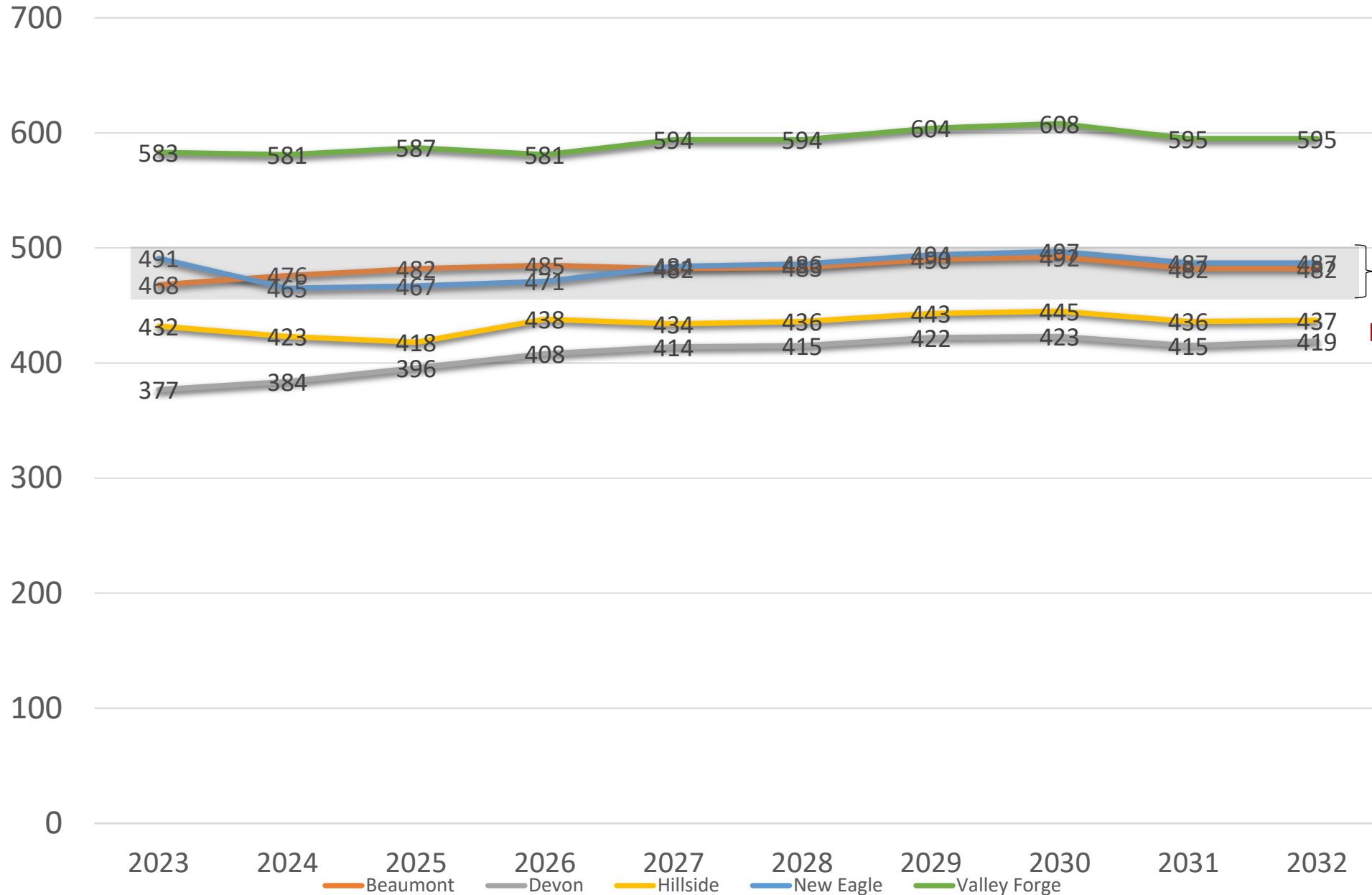
	2028	2029	2030	2031	2032
Beaumont	483	490	492	482	482
Devon	415	422	423	415	419
Hillside	436	443	445	436	437
New Eagle	486	494	497	487	487
Valley Forge	594	604	608	595	595

Elementary Enrollment by School – Past 10 Years



**2018 Target:
450-500
based on programming
needs**

Elementary Enrollment by School - Projected



**2018 Target:
450-500
based on programming
needs**

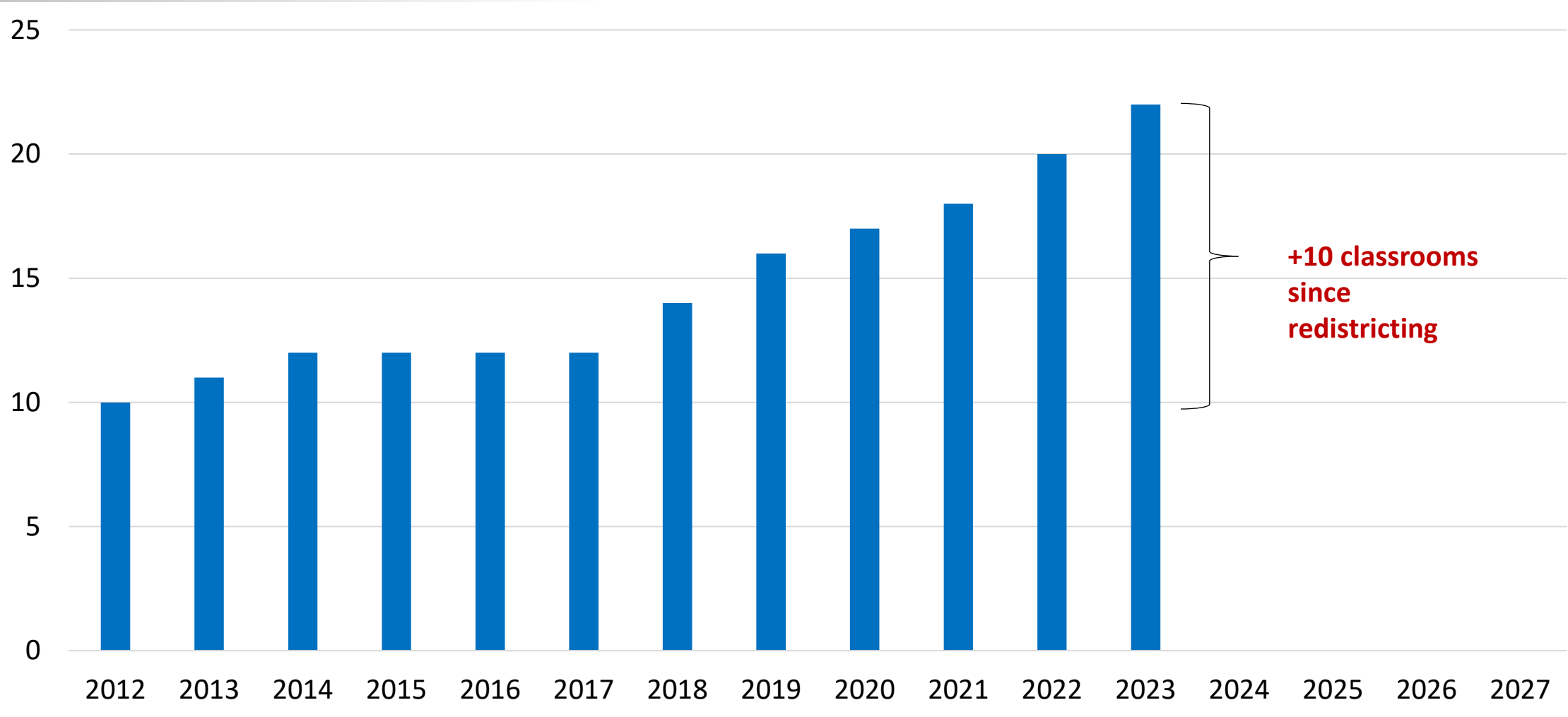
ELEMENTARY CORE INVENTORIES 2022-23

	Available Core Classrooms	Science Rooms
Beaumont	26	2
Devon	25	2
Hillside	26	2
New Eagle	25	2
Valley Forge	28	2

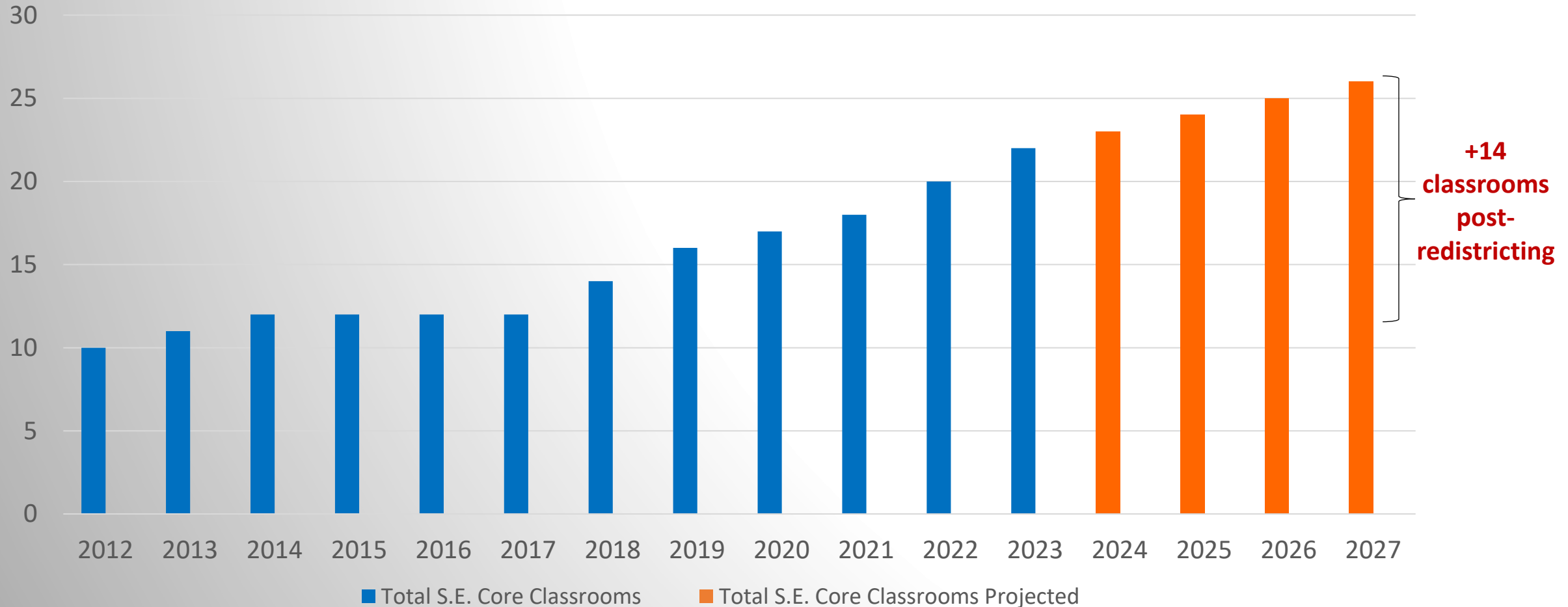
SPECIAL EDUCATION PROGRAM 2022-23

School	Total # of Core Classrooms
Beaumont	4
Devon	4
Hillside	6
New Eagle	3
Valley Forge	3

TOTAL CORE CLASSROOMS USED FOR SPECIAL EDUCATION IN DISTRICT



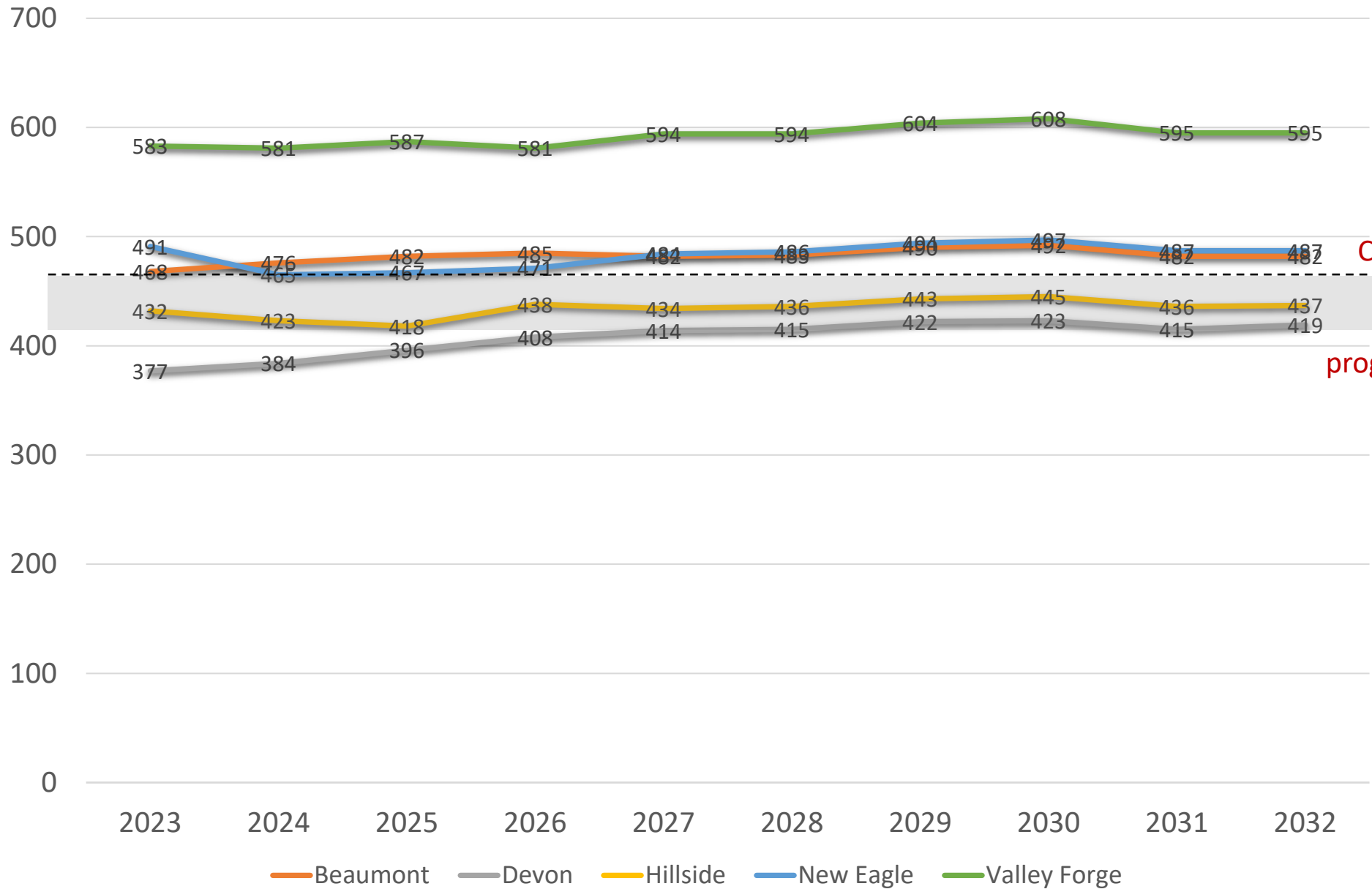
CORE CLASSROOMS USED FOR SPECIAL EDUCATION IN DISTRICT – HISTORIC AND PROJECTED



SPECIAL EDUCATION 10 YEAR PROGRAM GROWTH

Program	Core Classrooms 2012-13	Core Classrooms 2022-23	Change
Learning Support	5	7	2
Language Learning	1	1	0
Early Intervention	1	2	1
Autistic Support	2	7	5
Emotional Support	0	2	2
Life Skills Support	1	1	0
Total	10	20	10

Elementary Enrollment by School - Projected



Current Target:
420-470
based on
programming needs

CLASSROOM UTILIZATION SUMMARY

2022-2023

2022-23

School	Total Regular Classrooms	Core/Non-Core Needed	Total Remaining
Beaumont	26	26	0
Devon	25	22	3
Hillside	26	26	0
New Eagle	25	25	0
Valley Forge Elem	28	29	-1*

2023-24 Projected

School	Total Regular Classrooms	Core/Non-Core Needed	Total Remaining
Beaumont	26	26	0
Devon	25	21	4
Hillside	26	26	0
New Eagle	25	25	0
Valley Forge Elem	28	29	-1*

*= 1 Science Lab being used as Core Classroom

- All schools are maximizing the use of current available classrooms and other learning spaces with **half day** K
- Because of previous renovations, science labs in each elementary school can be used as core classrooms and are counted in the number of available core classrooms
- If projections hold, at least 1 elementary school will continue to use one or both science labs for core classrooms during the next three years
- Minimally, 10 additional classrooms across the five schools would be required to implement a **full day** Kindergarten program

Green	Enrollment has little or no impact on program delivery (Less than or equal to 480 Students)
Yellow	Enrollment has potential for minimal impact on program delivery (481 - 526 Students)
Orange	Enrollment has minimal impact on program delivery and will require additional resources (527 - 573 Students)
Red	Enrollment has impact on program delivery, requires additional resources with potential for significant impact (Greater than or equal to 574 Students)

Red enrollments can be mitigated and managed if only temporary and not present in several schools.

DESCRIPTIONS FOR COLOR CODING

WHAT RED ENROLLMENT DOES NOT MEAN:

- Building Capacity is reached
- Schools won't be able to operate
- Students *will* have a poor experience

HISTORIC COLOR CODE BY BUILDING

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Beaumont	331	358	374	382	411	437	426	440	425	397	421	449	444	455
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New Eagle	397	411	424	437	448	450	438	425	406	412	405	409	414	431
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HISTORIC COLOR CODE BY BUILDING (CONT.)

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COLOR CODE BY BUILDING – 5 YEAR PROJECTION

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COLOR CODE BY BUILDING - 5 YEAR EXTENDED PROJECTION

	2028	2029	2030	2031	2032
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New Eagle	486	494	497	487	487
Valley Forge	594	604	608	595	595

AVERAGE ELEMENTARY ENROLLMENT COLOR CODE HISTORIC

1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
377	388	404	419	429	433	425	420	415	415	428	438	447	454	464

2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
458	469	467	480	485	485	486	480	500	509	473	478	467

AVERAGE ENROLLMENT COLOR CODE 5-YEAR PROJECTION

Year	2023	2024	2025	2026	2027
Total Average	470	466	470	477	482

AVERAGE ENROLLMENT COLOR CODE 5-YEAR EXTENDED PROJECTION

Year	2028	2029	2030	2031	2032
Total Average	483	491	493	483	484

STRATEGIES

1. Monitor Enrollment and Maintain Status Quo
2. Maximize Footprint
3. Add on / Expand Current Facilities
4. Redistrict
5. Build a New School

2018 – 2019 REDISTRICTING

- Involved Beaumont, Devon, and Hillside only
- New boundaries reassigned approximately 100 students from Devon to either Beaumont or Hillside
- Did not impact middle school attendance areas
- Boundary changes drafted and presented to Board by committee of parents

ADVANTAGES OF 6TH SCHOOL

- Additional space for full day Kindergarten implementation
- Further opportunities to individualize instruction and address student needs at a deeper level
- Less redistricting
- Shorter average bus routes
- Will help to decompress traffic at the five existing elementary schools
- Elimination of Hillside split
- More spaces for small group meetings, special projects, and new initiatives

ADVANTAGES OF 6TH SCHOOL

Full Day K

- Greater opportunity to grow skills such as self-directed learning, independence, cooperative learning, and self efficacy
- Increased time for more student-driven learning
- Provides a more equitable or consistent foundational experience for students
- Create program that is more directly aligned with developmentally appropriate practices
- More flexibility to provide additional support services as needed

KINDERGARTEN IN SURROUNDING DISTRICTS

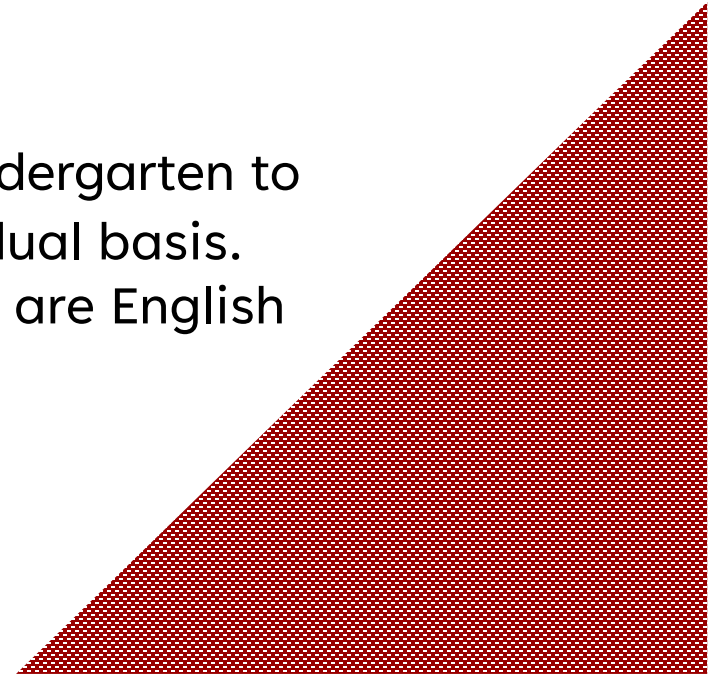
	Half Day Kindergarten	Full Day Kindergarten	Enrichment / After School Programs
Downingtown Area SD	x		A Child's Place
Lower Merion SD	x		Right At School
Owen J. Roberts SD	x		A Child's Place
Spring Ford SD	x		N/A
Tredyffrin Easttown SD	x		A Child's Place
Unionville SD	x		Kennett YMCA
Avon Grove SD		x	
Coatesville SD		x	
Great Valley SD		x	
Kennett SD		x	
Octorara SD		x	
Oxford SD		x	
Phoenixville SD		x	
Radnor SD		x	
Twin Valley SD		x	
West Chester Area SD		x	

KINDERGARTEN ACROSS THE STATE

As of April 2022, of the 500 districts across Pennsylvania . . .

- 468 offer full-day kindergarten to at least *some* students (94%)
- 434 offer full-day kindergarten to *all* students (87%)

*TESD provides full-day kindergarten to some students on an individual basis. These students have IEPs or are English Language Learners.



COSTS

Construction Cost

- Estimated cost to build in 2022 dollars = \$55 Million
- * Assumes the District already owns the land

COSTS

Ongoing Costs

- Annual operating costs of a 6th school with half day Kindergarten = \$6 Million
- Annual operating costs of a 6th school with full day Kindergarten = \$7.1 Million
- Net minimum cost of adding full day Kindergarten = \$1.1 Million
 - * Current class size policy
 - * Current enrollment
 - * Latest actual expense pattern (FY21-22)

POTENTIAL SCHOOL SITES

- First Avenue, Berwyn
- Jefferson Lane, Chesterbrook
- Other

738 First Ave., Berwyn PA

UPI – 55-2L-222, 8.5 Acres
Adjacent Properties



301 Jefferson Lane

UPI – 43-5-27, 15.4 Acres
Adjacent Properties

