

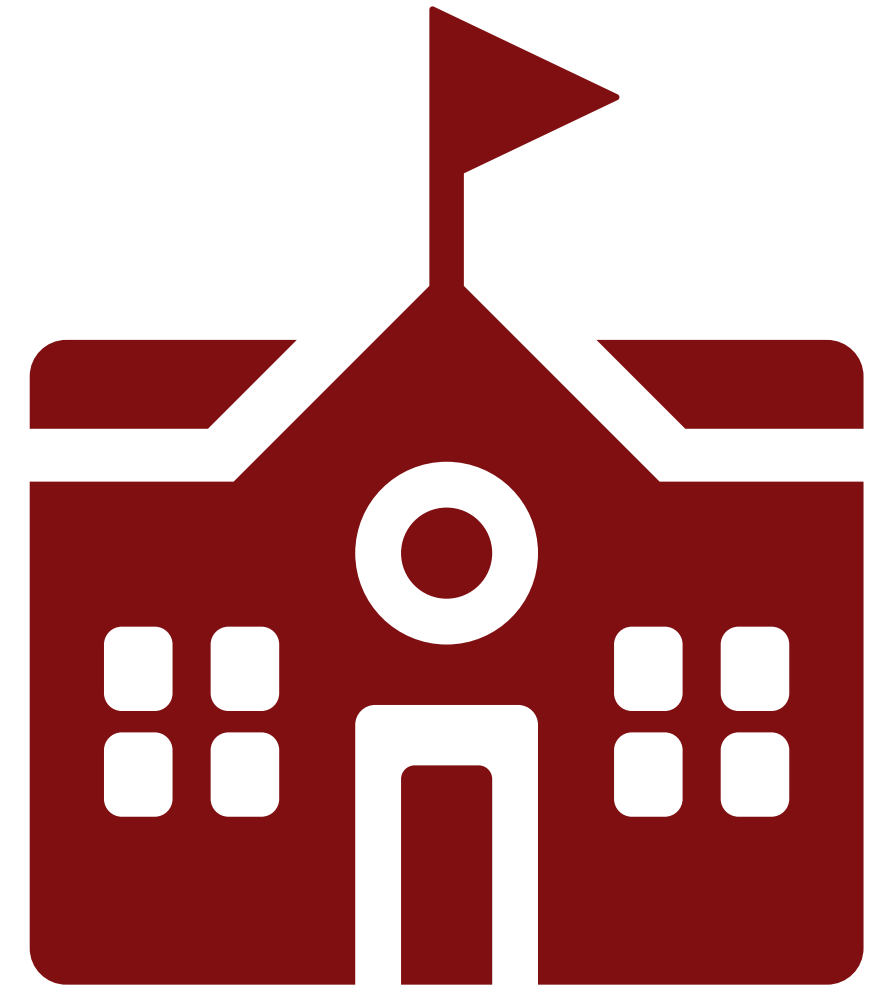


Tredyffrin/Easttown School District

UPDATE ON ELEMENTARY ENROLLMENT & FACILITIES UTILIZATION



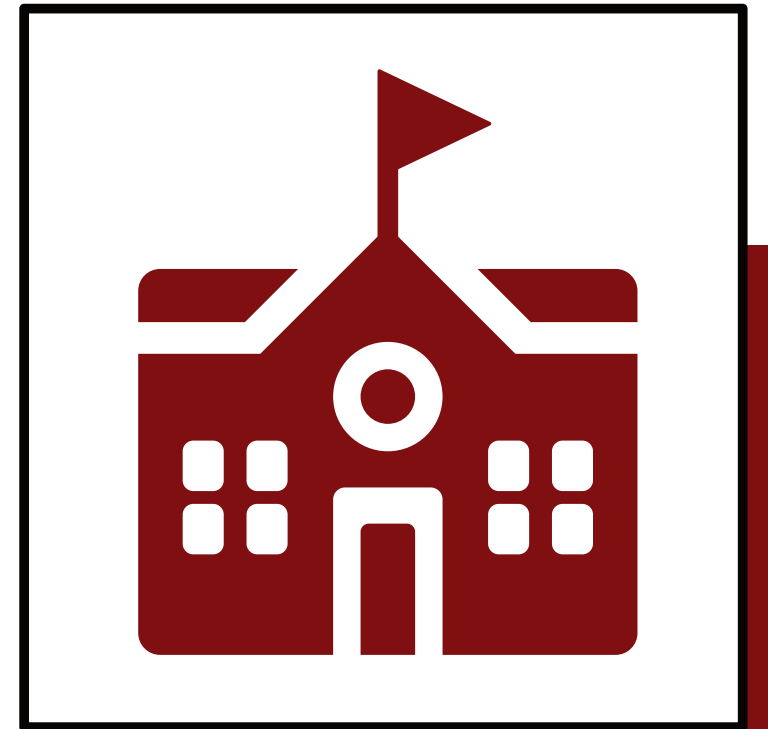
www.tesd.net/enrollment



May 31, 2023

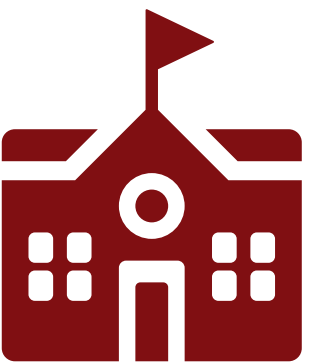
Presentation Sections

- **Summary of Sixth Elementary School Drivers**
- **Timeline and Funding for a New School**
- **Potential School Sites**
- **Initial Feedback and Questions**
- **Next Steps**

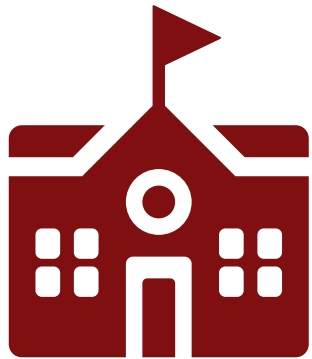
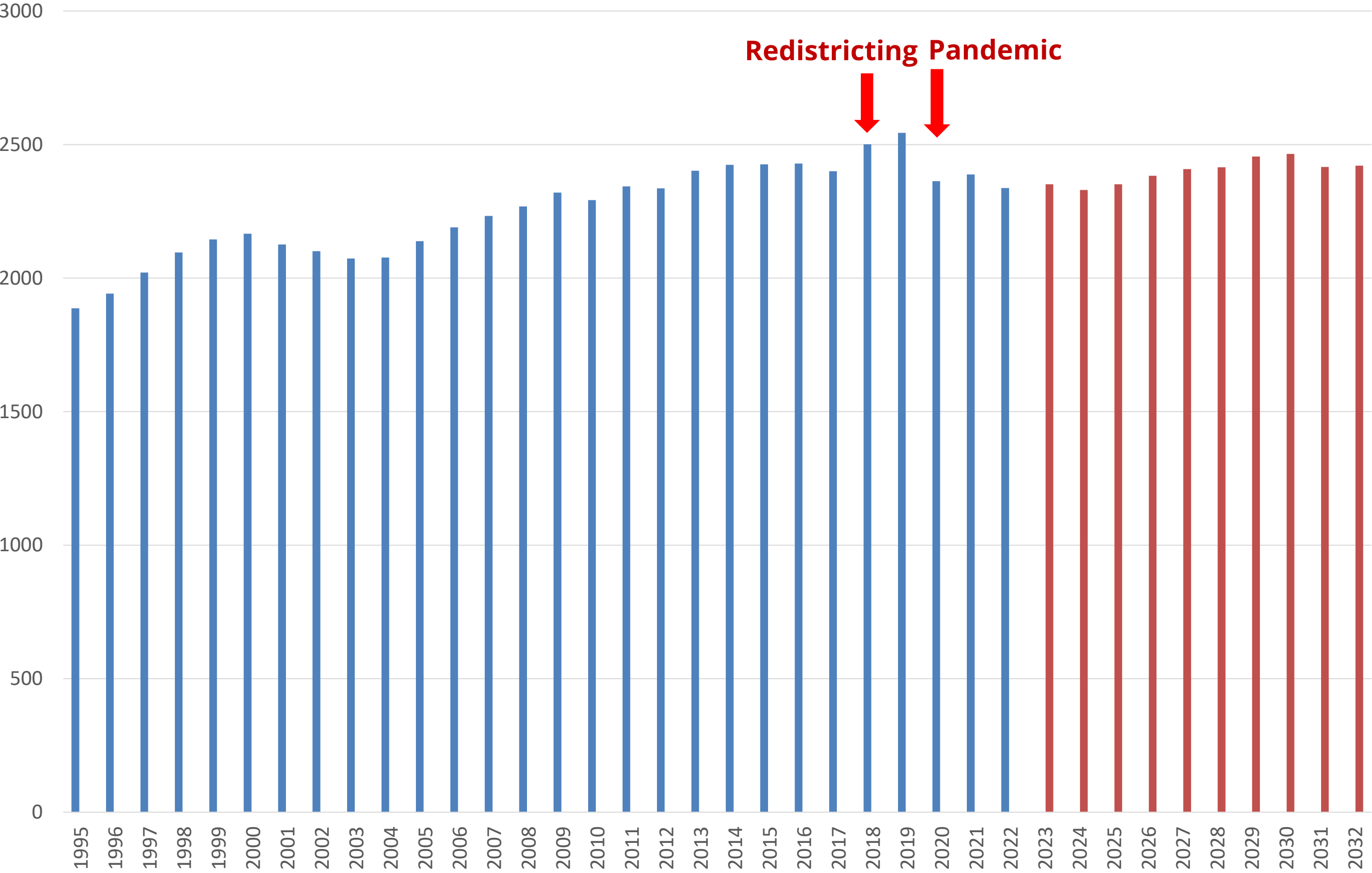


Summary of Sixth Elementary School Drivers

- Current and Projected Enrollment Levels
- Changing Program Needs
- Full-Day Kindergarten

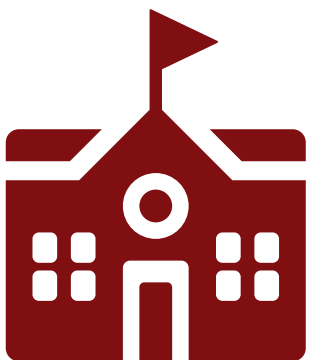


Historic and Projected Total Elementary Enrollment



Color Code by Building 5-Year Projection

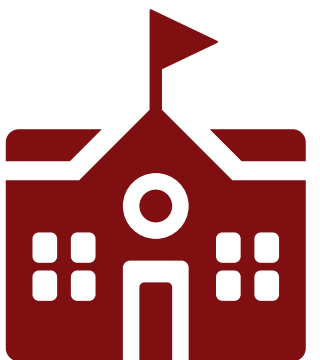
	2023	2024	2025	2026	2027
Beaumont	468	476	482	485	482
Devon	377	384	396	408	414
Hillside	432	423	418	438	434
New Eagle	491	465	467	471	484
Valley Forge	583	581	587	581	594



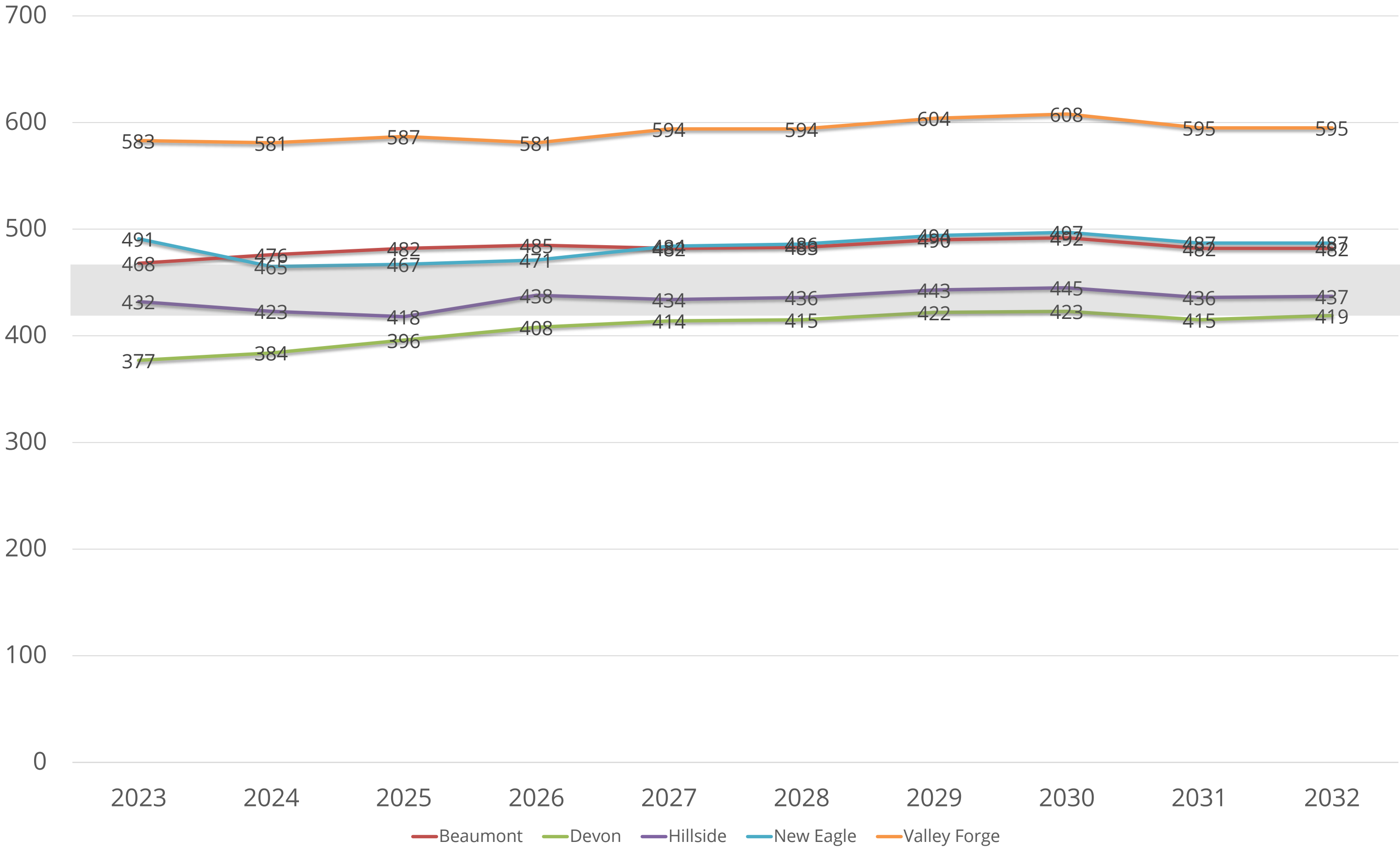
Color Code by Building

5-Year Extended Projection

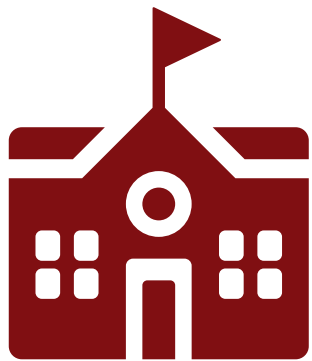
	2028	2029	2030	2031	2032
Beaumont	483	490	492	482	482
Devon	415	422	423	415	419
Hillside	436	443	445	436	437
New Eagle	486	494	497	487	487
Valley Forge	594	604	608	595	595



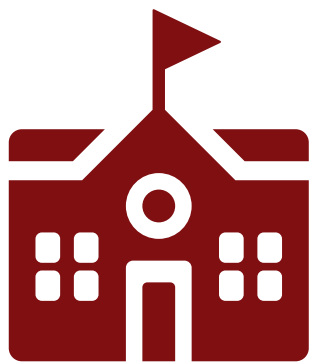
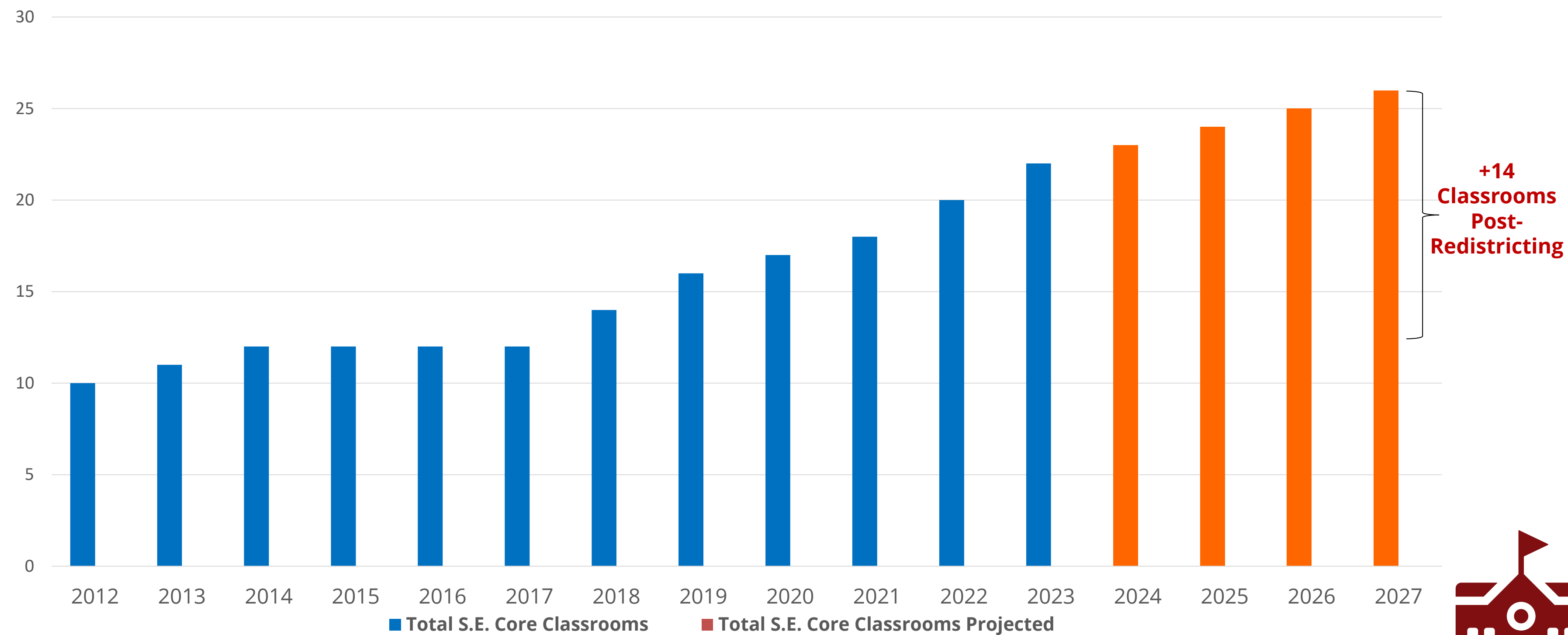
Elementary Enrollment by School - Projected



**Current Target:
420-470
Based on
Programming
Needs**

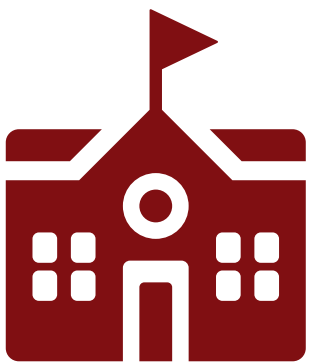


Changing Program Needs: Increased Need for Special Education Classrooms



Drivers for Full-Day Kindergarten

- Increased time for academic learning, support services, creativity and social growth
- Provides a more equitable or consistent foundational experience for students
- Create a program that is more directly aligned with developmentally appropriate practices
- Supports T/E families
- Approximately 87% of PA school districts already offer full-day kindergarten to all students



Response to Facilities Needs

Exhausted First



- Monitor Enrollment and Maintain Status Quo
- Maximize Footprint
- Add on / Expand Current Facilities

Implemented



- Redistrict

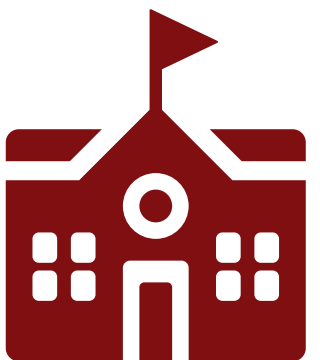
Under Discussion



- Build a New School

Add On/Expand Current Facilities

- This strategy has been used and exhausted
- The schools are not designed for significantly larger enrollments (cafeteria, gym, library, parking, pickup/drop off, art, music, etc.)
- Modular classrooms typically used for temporary needs and still require time and expense
- Enrollments have historically fluctuated across the attendance areas
- Affects the parity of educational experience across the schools
- Creates the risk of added expenses and still eventually needing an additional school
- Does not address full-day kindergarten

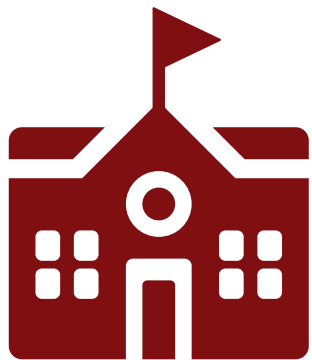


Considerations for Redistricting:

Average Enrollment Color Code

5-Year Projection

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



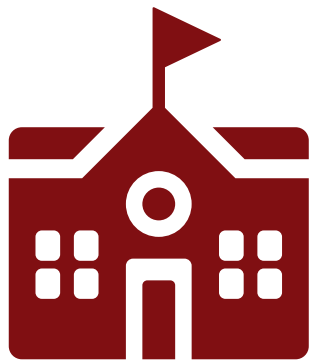
Considerations for Redistricting:

Average Enrollment Color Code

5-Year Extended Projection

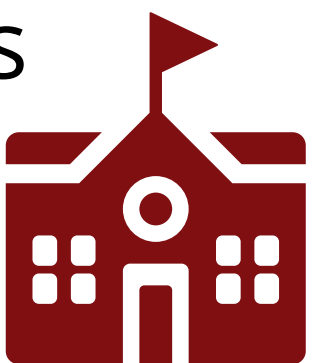
Year	2028	2029	2030	2031	2032
Total Average	483	491	493	483	484

Average Enrollment Exceeds the Target Range



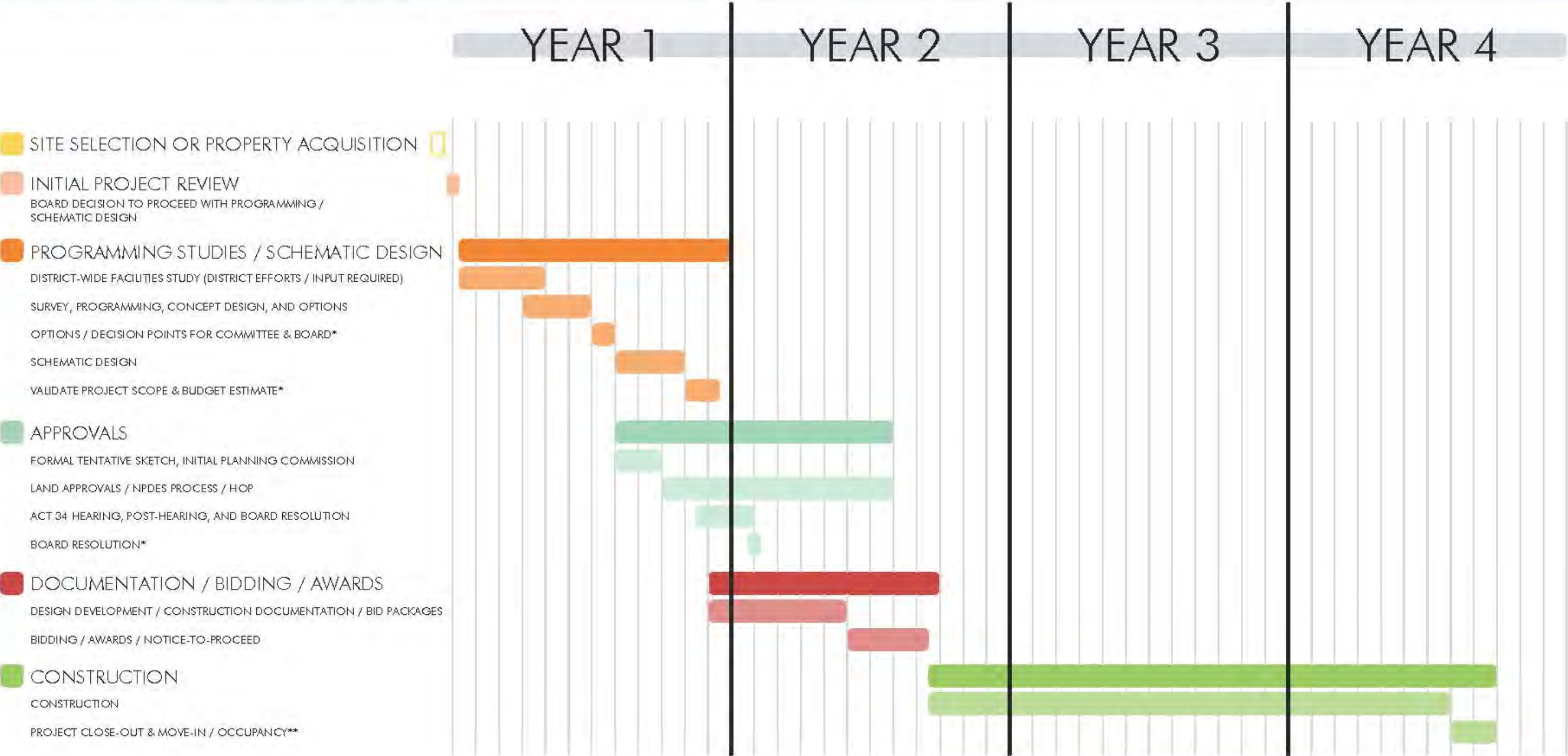
Advantages of Sixth K-4 School

- Additional space for full-day kindergarten implementation
- Further opportunities to individualize instruction and address student needs at a deeper level
- Less frequent 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

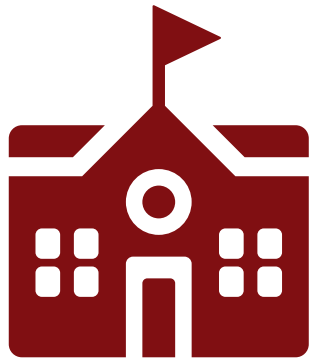


Timeline for a Sixth Elementary School

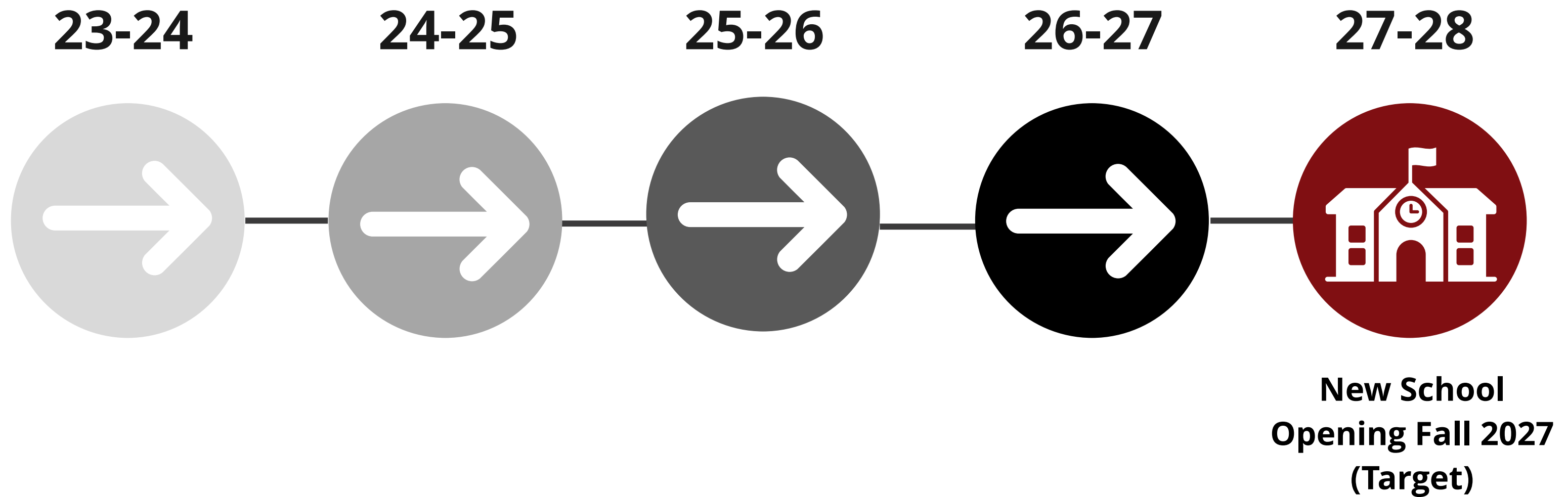
NEW ELEMENTARY SCHOOL

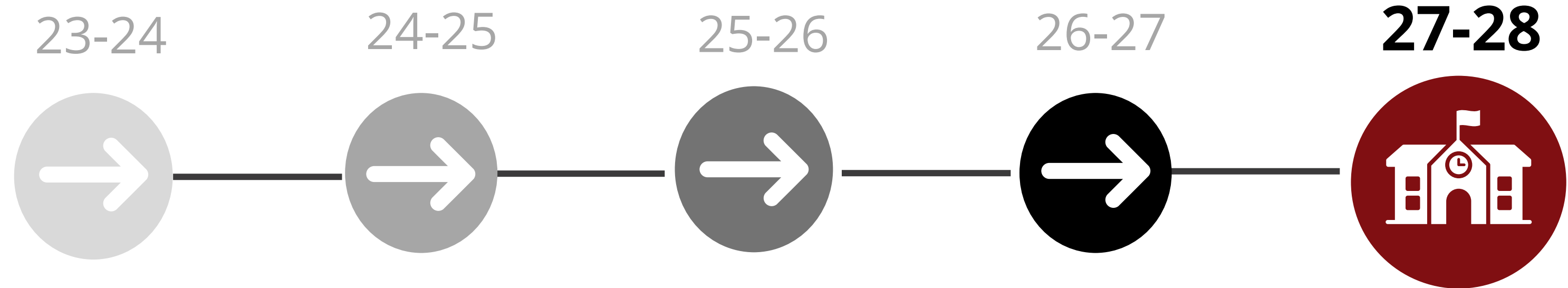


*MAY REQUIRE SPECIAL MEETINGS / SUMMER MEETINGS DEPENDING ON CALENDAR DATES
**TARGET MOVE-IN DURING MAY - JUNE - JULY



Potential Funding Pathways





27-28

Capital and Operating Expenses Related to New School

Construction of New School	\$55M
Annual Operating Cost	\$7M

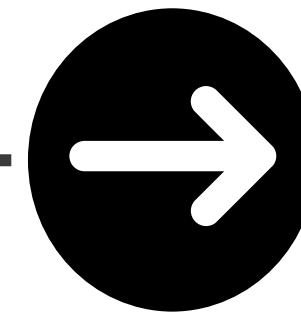
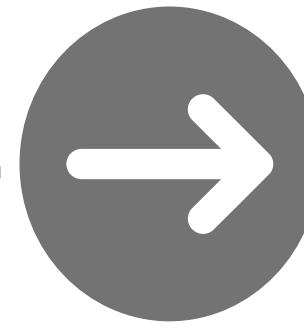
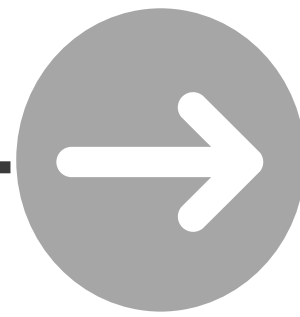
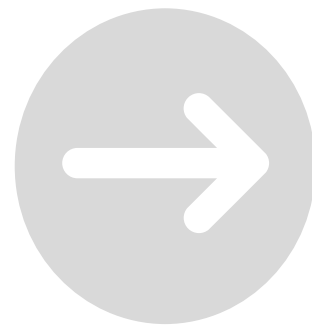
23-24

24-25

25-26

26-27

27-28



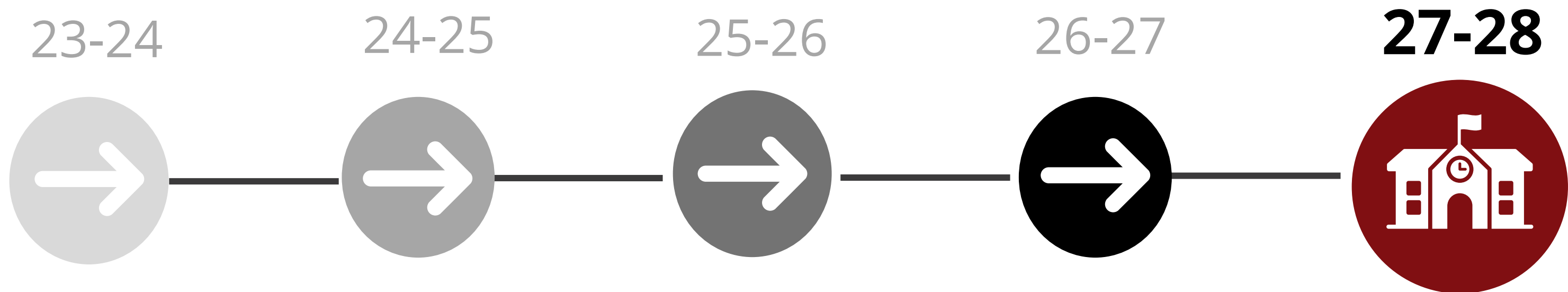
27-28

Capital Expenses

Funding Sources (includes FY 22/23)

Construction of New School	\$55M		Capital Fund Balance	\$24.8M
Athletic Fields Project	\$27.8M		General Fund Contributions	\$48M
Other Capital Uses	\$61.8M			
TOTAL	\$144.6M		TOTAL	\$72.8M

Difference = \$71.8M

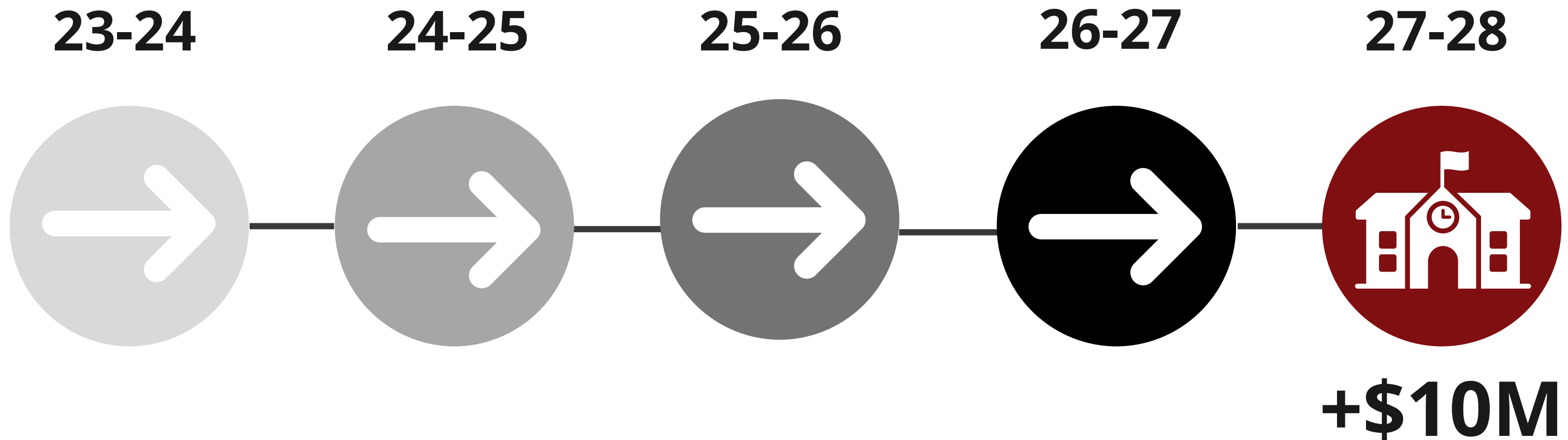


27-28

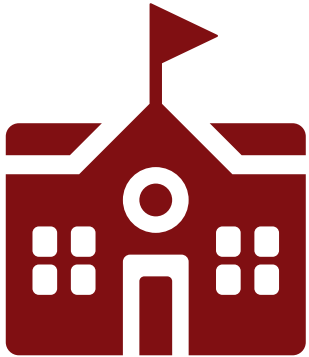
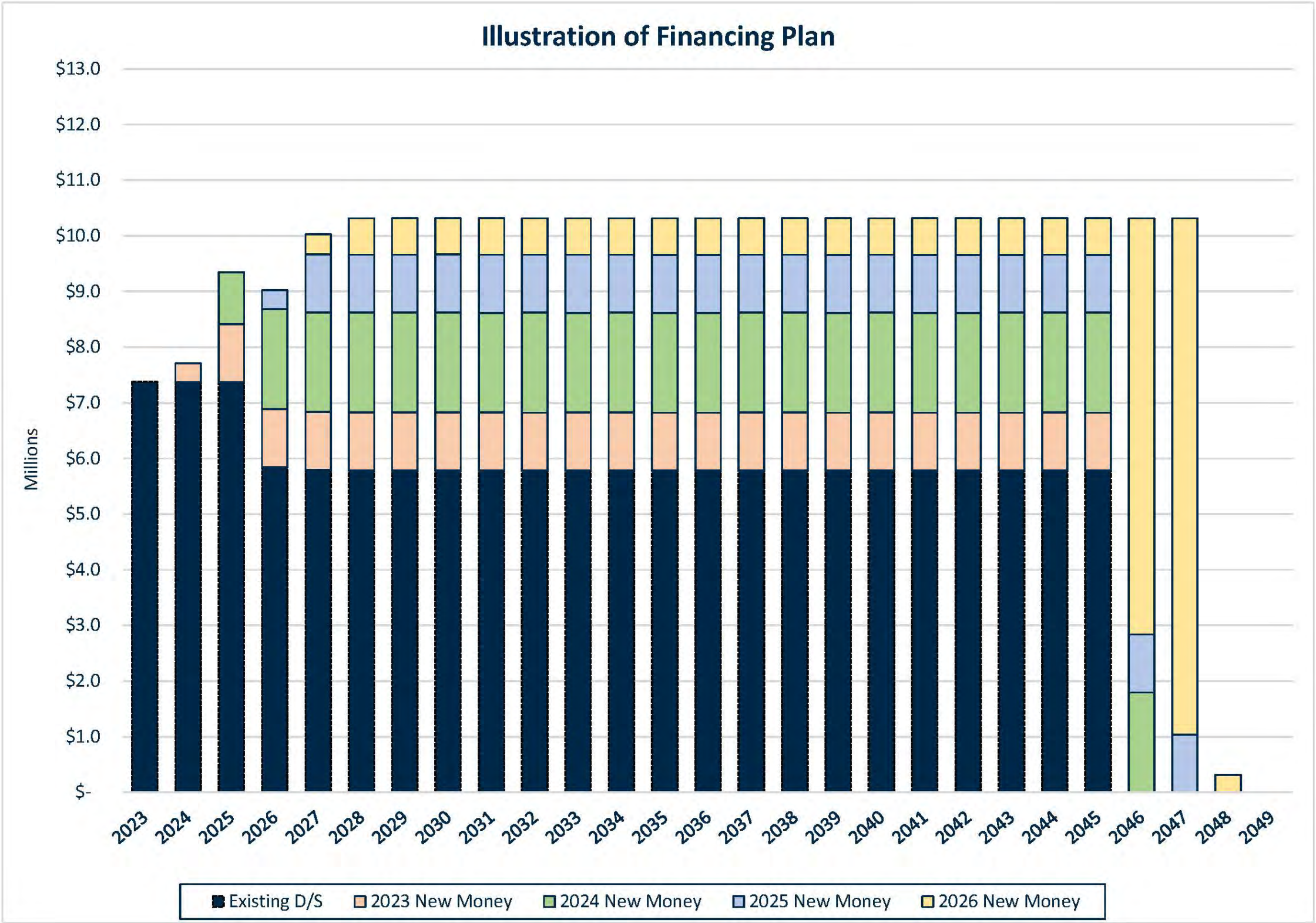
Capital and Operating Expenses Related to New School

New Debt Service	\$3M
Annual Operating Cost (New School)	\$7M

Potential Funding Pathways

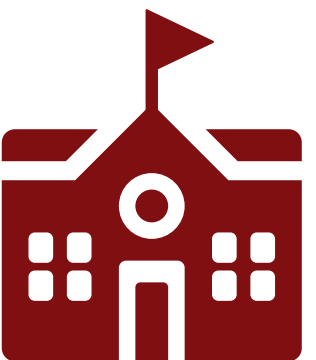


For discussion purposes only. Actual rates, timing, amounts and structure to be determined.



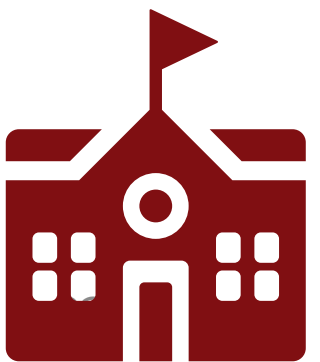
Financial Macro Strategies to Consider

- Build the Annual Capital Contribution to \$9M as soon as possible
- Use any actual annual operating surplus to increase capital contributions
- After the New Elementary school is in operation, replace some of the capital contribution with needs arising from the General Fund operating expenses
- If the New Elementary school is not built, the Capital Contribution can be used to pay for future capital fund projects and reduce new money bond issues



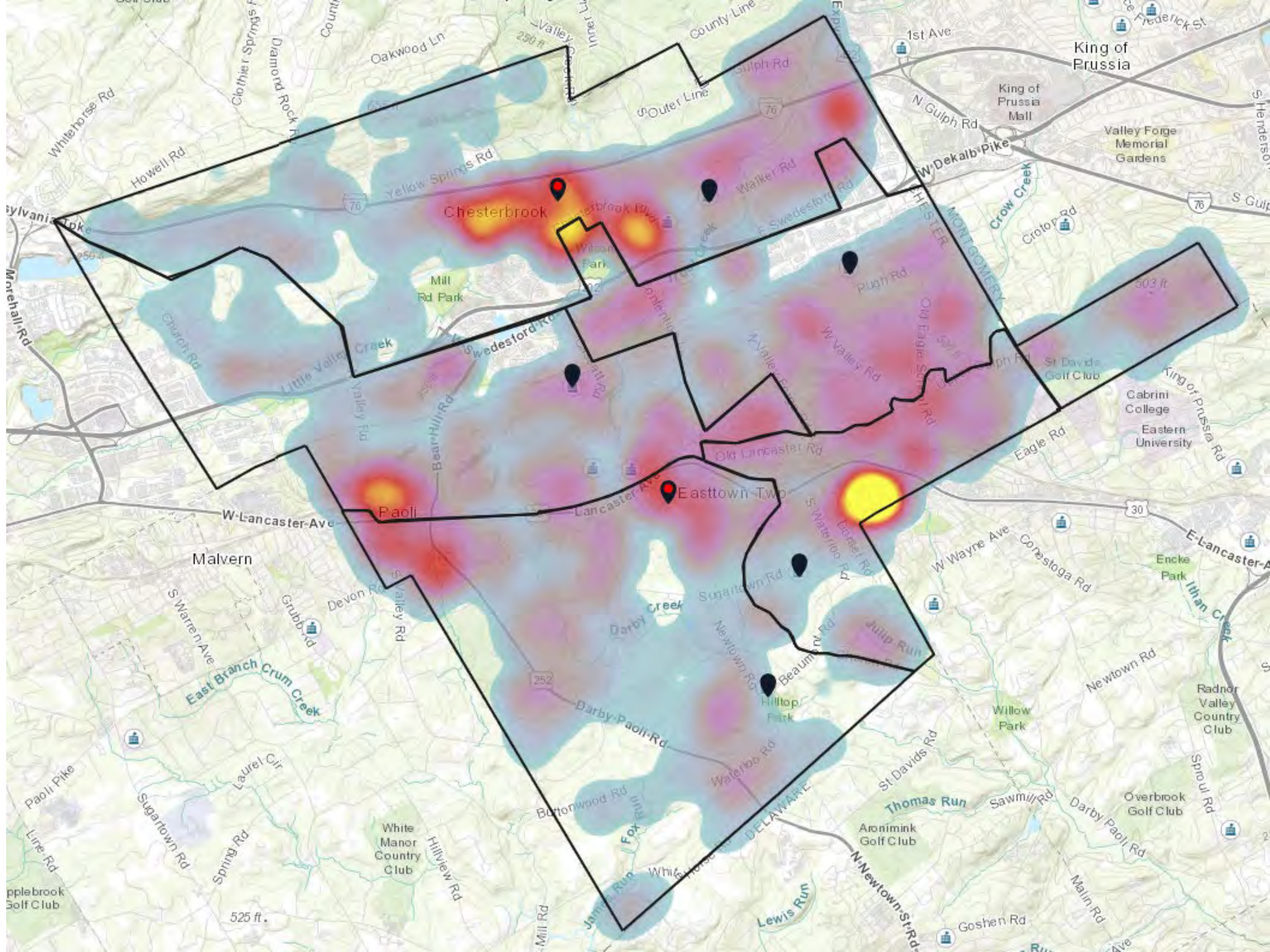
Potential School Sites

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



Heat Map: 22-23 Elementary Student Population

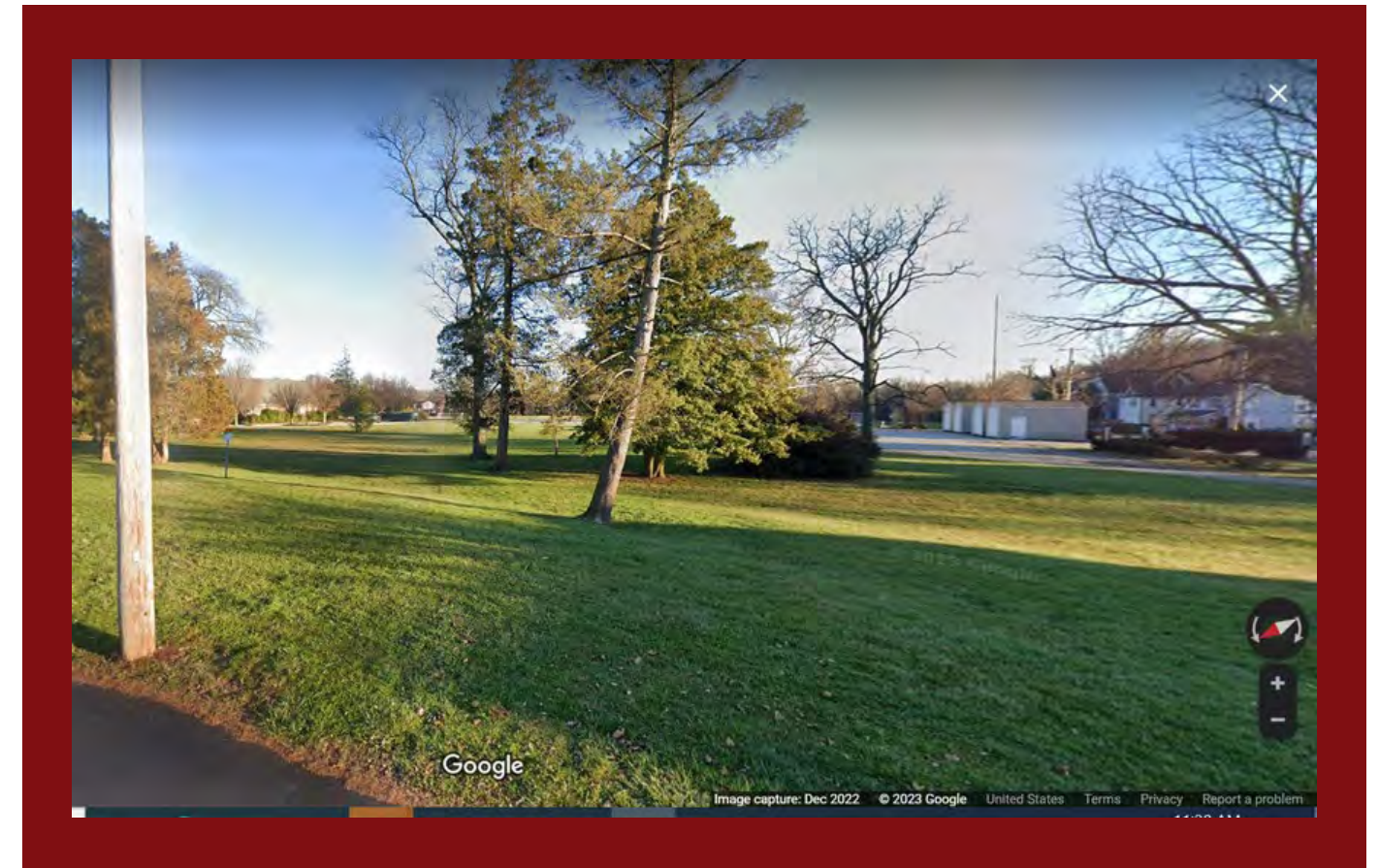
- Existing Elementary School
- Potential Elementary School



738 First Avenue, Berwyn

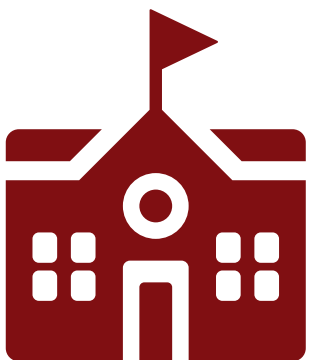


Considerations for Berwyn Site



- Formerly housed an elementary school
- 8.5 acres
- Less ideal location with consideration to population

- Flat space
- Access via First Avenue and Bridge Avenue
- Would lose playing fields

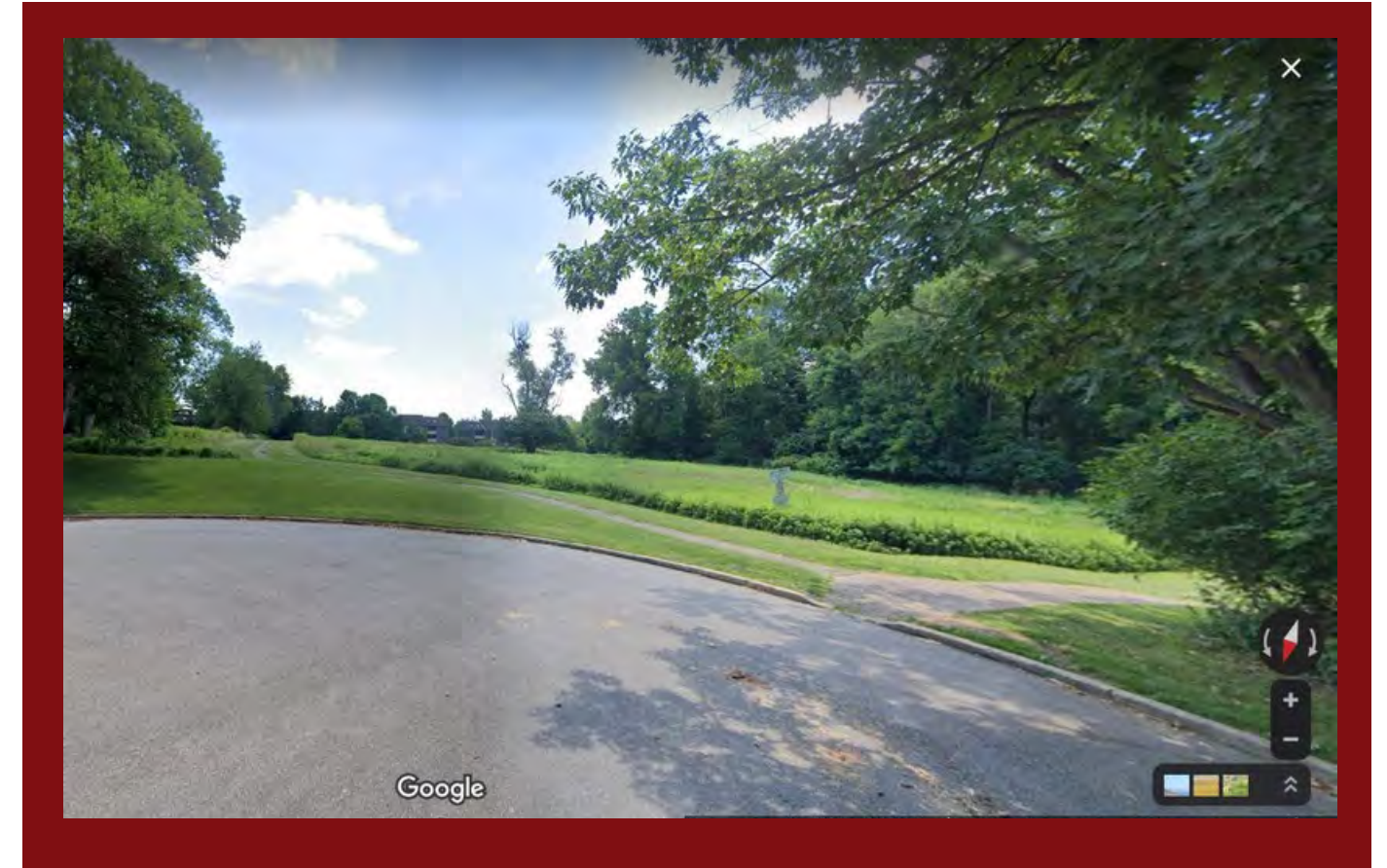


301 Jefferson Lane, Chesterbrook

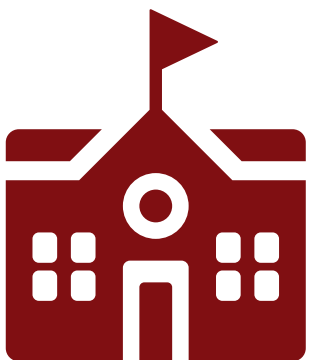


Considerations for Chesterbrook Site

- Granted to TESD for the expressed purpose of building an elementary school
- 15.4 acres



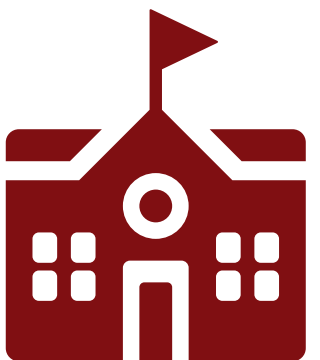
- Good location with consideration to population
- More challenging topography
- Access via Jefferson Lane



Other School Configurations



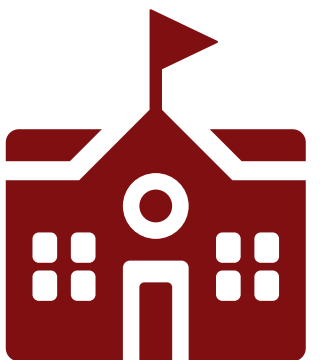
- Kindergarten Center - *Not Recommended*
 - K-1 & 2-3 Schools - *Not Recommended*
 - 4-5 Center - *Not Recommended*
-
- Would change the educational program
 - All these models add additional transition
 - Transportation concerns
 - These configurations may still require an additional school



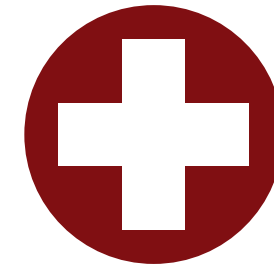
Corporate Center



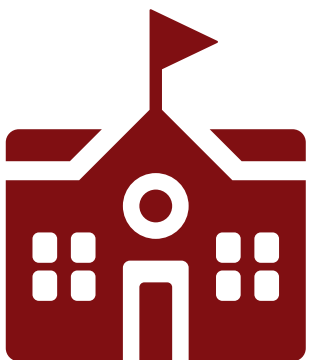
- All sites will be considered, but many have significant barriers
- We will only consider lots actually for sale
- We will not lease land for a school site
- Additional costs required for the purchase of land
- Most sites would involve an entire teardown and rebuild



Traffic and Emergency Access



- Any school site will have traffic and emergency access and exit plans in compliance and cooperation with local authorities
- The specific plans would be developed, presented and revised much later in the timeline



Next Steps

- Monitor elementary school enrollment into the 23-24 school year
- Continue site evaluation

