

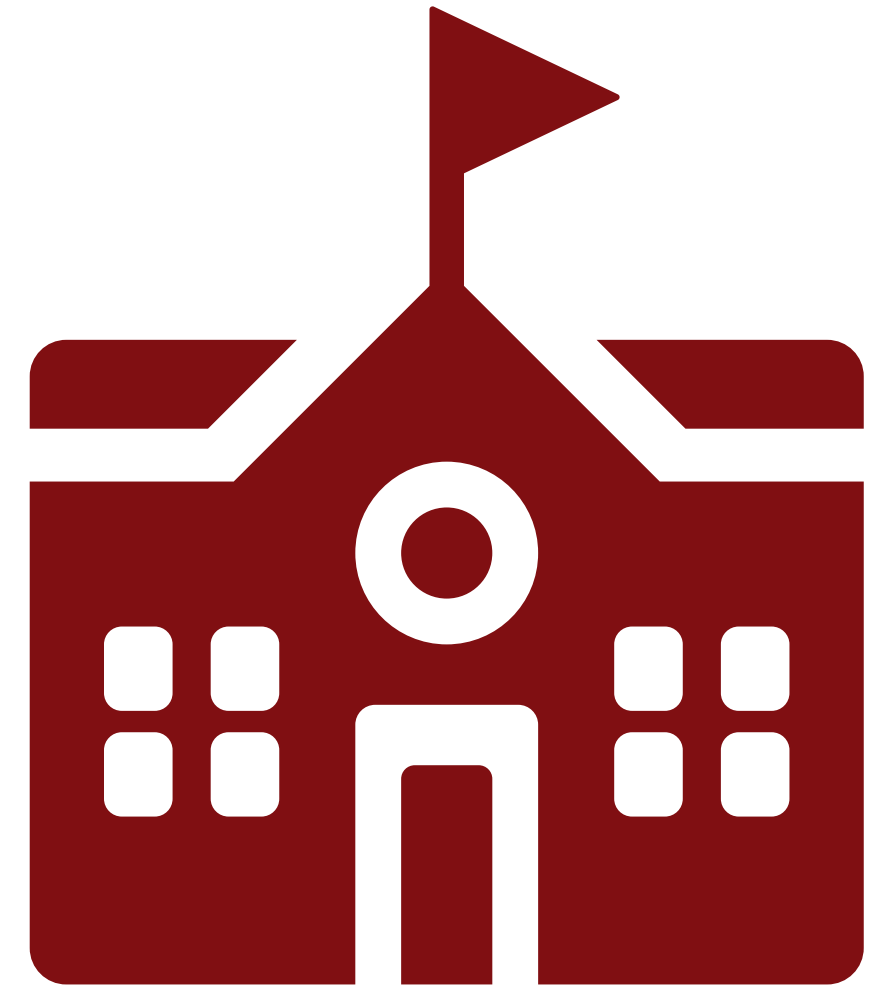


Tredyffrin/Easttown School District

# **STATUS UPDATE ON ELEMENTARY ENROLLMENT & FACILITIES UTILIZATION**



[www.tesd.net/enrollment](http://www.tesd.net/enrollment)

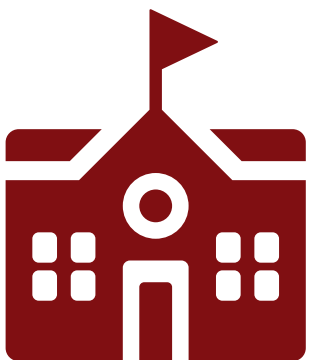


**September 26, 2023**

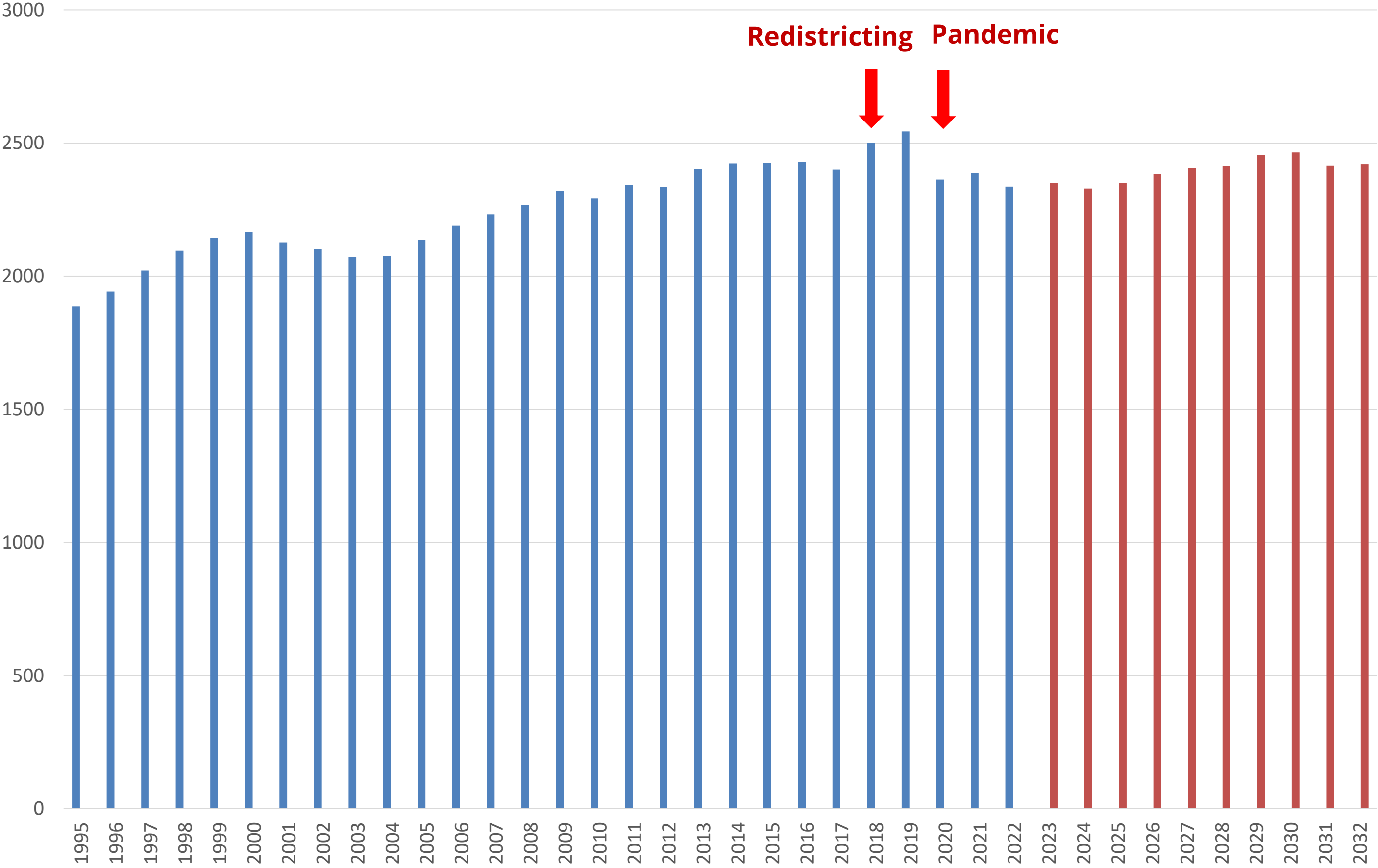
# Summary of Sixth Elementary School Drivers

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



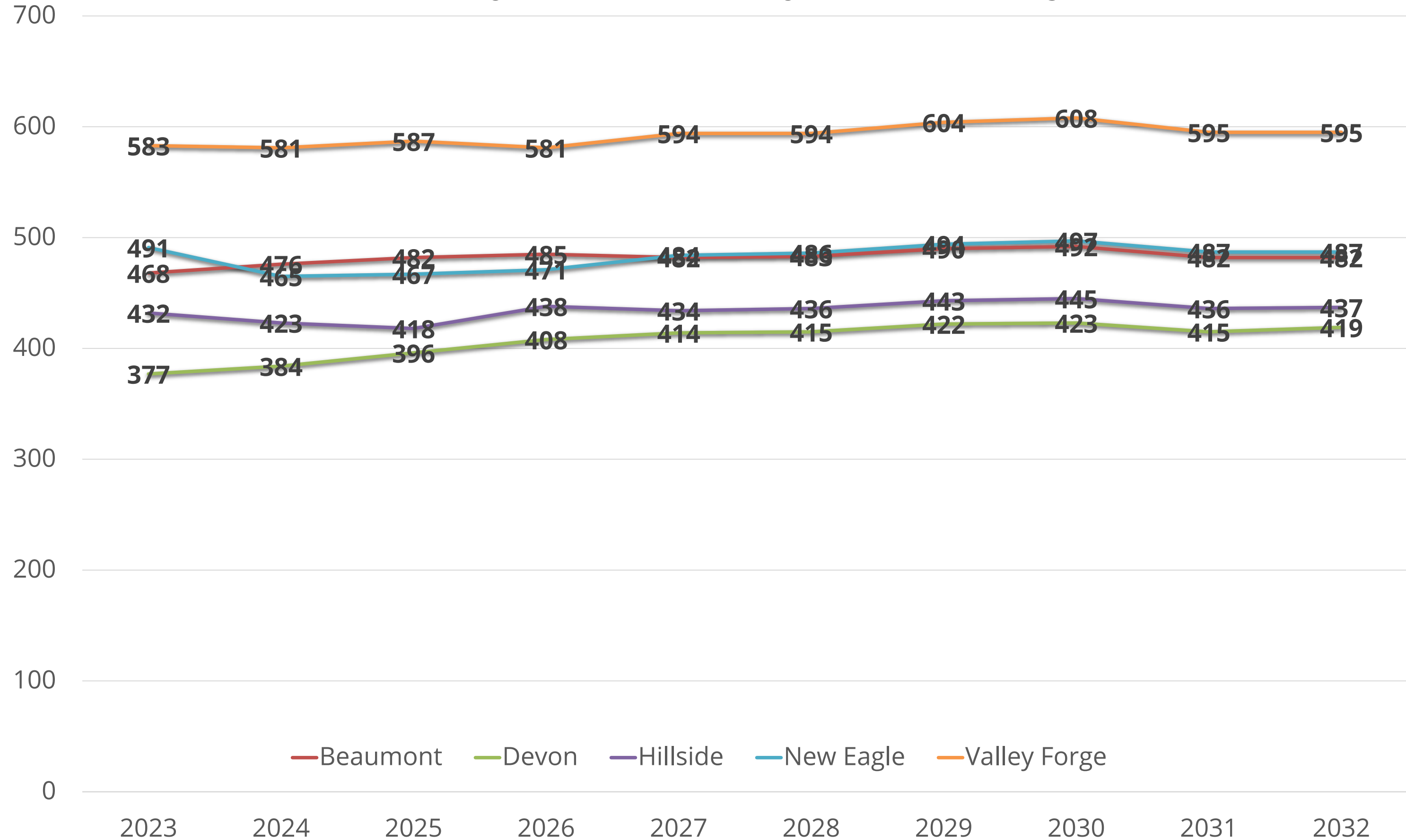
# Historic and Projected Total Elementary Enrollment



**Elementary Enrollment  
as of  
9/22/23 is  
2,332**

**\* Official enrollment is calculated on October 1 of each year.**

# Elementary Enrollment by School - Projected



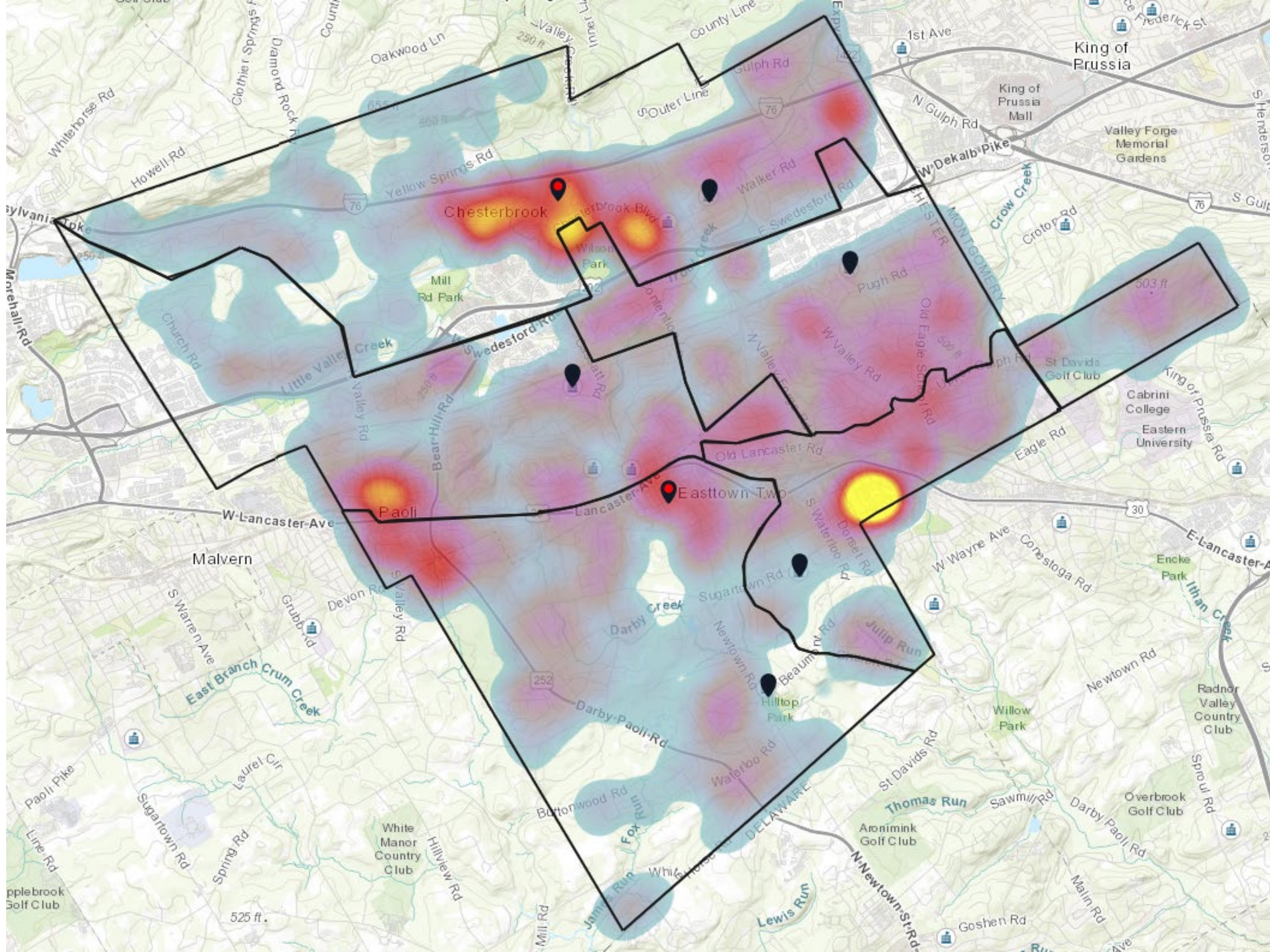
## Elementary Enrollment as of 9/22/23

Beaumont:	454
Devon:	382
Hillside:	428
New Eagle:	502
Valley Forge:	566

\* Official enrollment is calculated on October 1 of each year.

# Heat Map: 22-23 Elementary Student Population

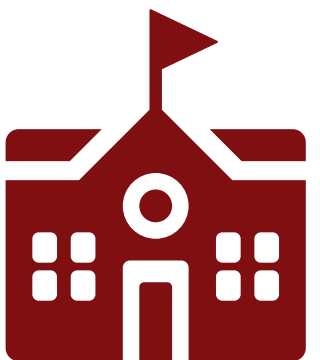
- Existing Elementary School
- Potential Elementary School



# 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

Source: TESD November 2022 Demographer's Report

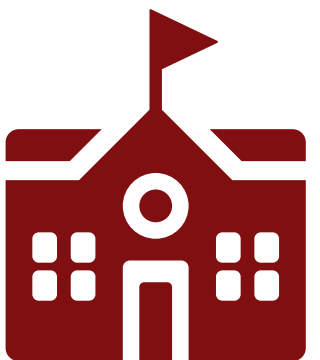


# Color Code by Building

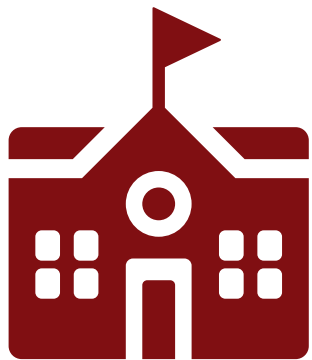
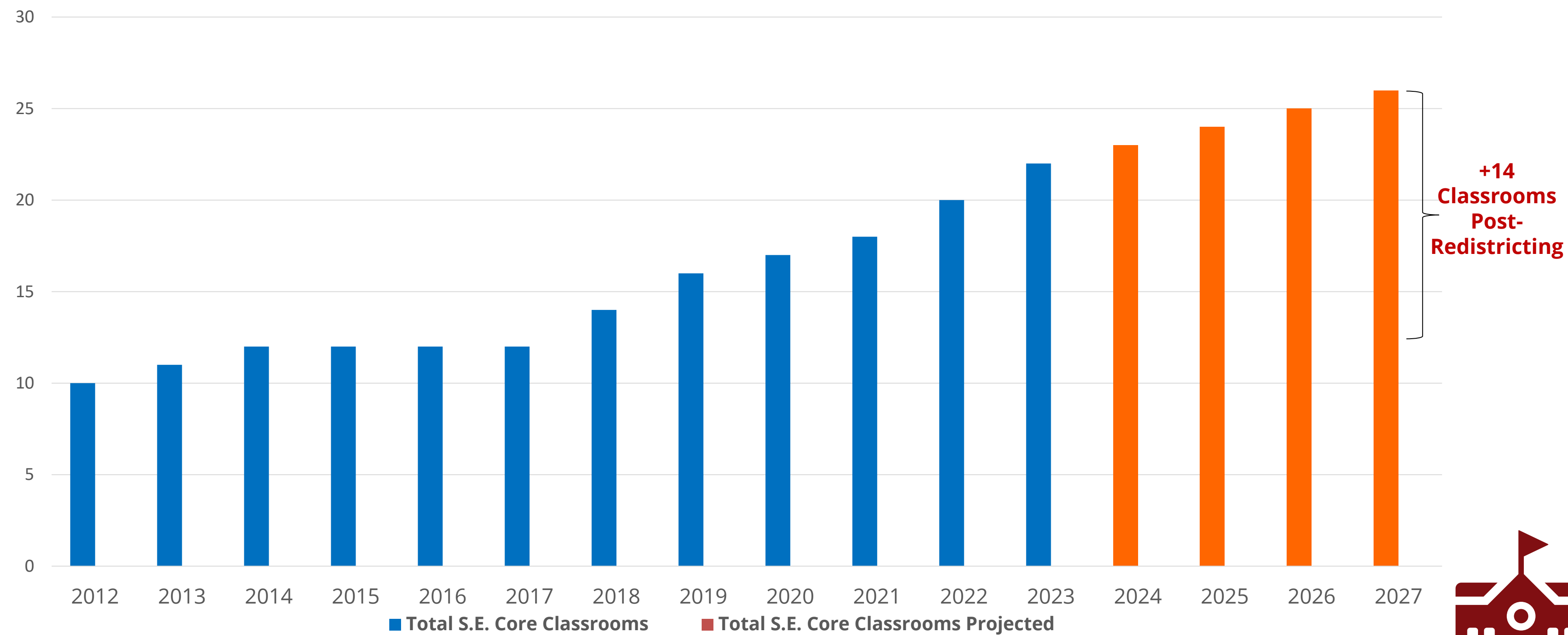
## 5-Year Extended Projection

	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

Source: TESD November 2022 Demographer's Report



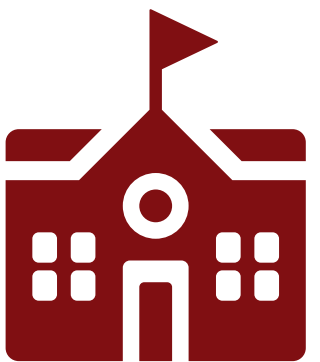
# Changing Program Needs: Increased Need for Special Education Classrooms



# Drivers for Full-Day Kindergarten

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- 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 90% of PA school districts already offer full-day kindergarten to all students



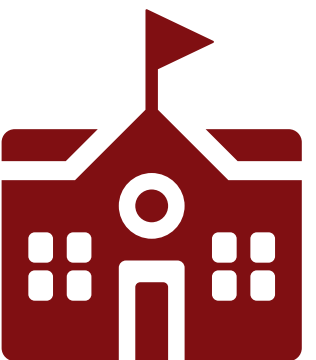
# Kindergarten in Surrounding Districts

	Half-Day Kindergarten	Full-Day Kindergarten	Projected Starting Year
Downingtown Area SD	x		27-28
Lower Merion SD	x		24-25
Owen J. Roberts SD	x		
Spring Ford SD	x		25-26
Tredyffrin Easttown SD	x		
Unionville SD	x		25-26
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	

# Other Emerging Full-Day Kindergarten Factors

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- Implementation of State Science, Technology & Engineering, and Environmental Literacy & Sustainability (STEELS) Standards
- Pending Legislation: House Bill 1654



# Response to Facilities Needs

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## Exhausted First



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

## Implemented

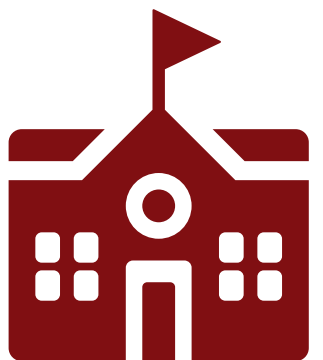


- Redistrict

## Under Discussion



- Build a New School

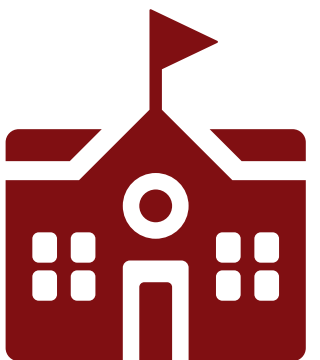


# Add On/Expand Current Facilities

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- 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

**THIS STRATEGY HAS BEEN USED AND EXHAUSTED**



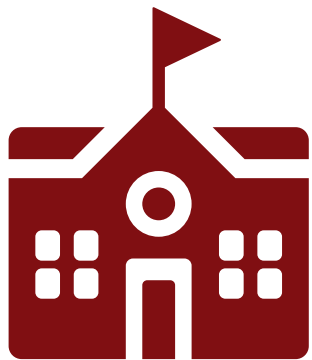
# Considerations for Redistricting:

## Average Enrollment Color Code

### 5-Year Projection

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

**Average Enrollment Exceeds the Target Range in 2027**



# Considerations for Redistricting:

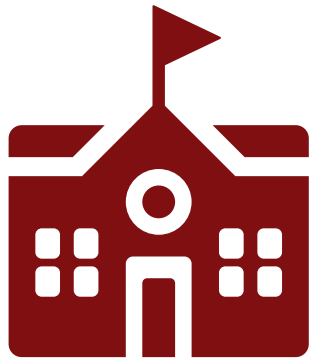
## Average Enrollment Color Code

### 5-Year Extended Projection

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

**Average Enrollment Exceeds the Target Range Each Year**

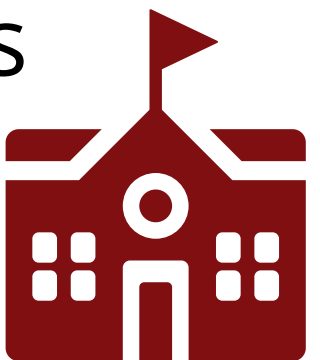
***Redistricting would occur every 3-5 years without a sixth school***



# Advantages of Sixth K-4 School

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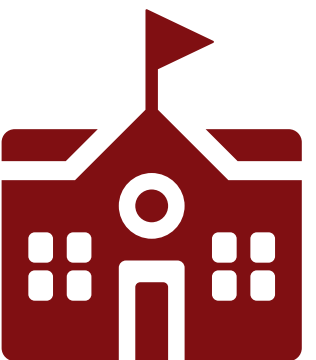
- Additional space for full-day kindergarten implementation
- Further opportunities to individualize instruction and address student needs at a deeper level
- Less frequent redistricting
- Shorter average bus routes
- Will help to decompress traffic at the five existing elementary schools
- Elimination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



# Alternative Plan to Building a Sixth School

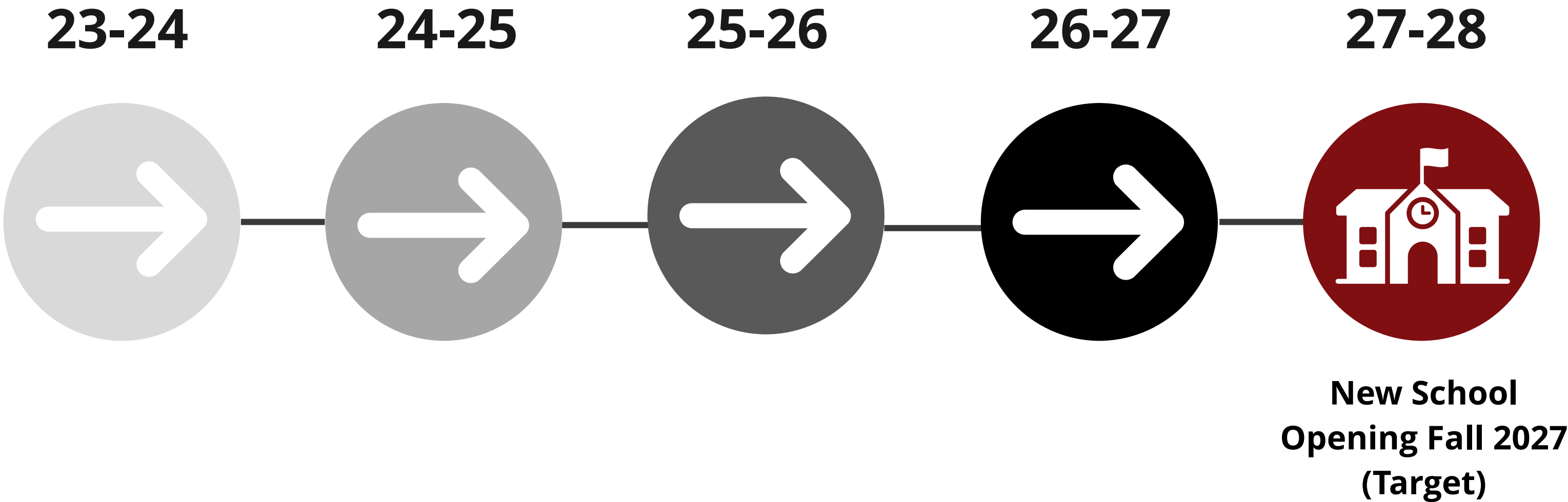
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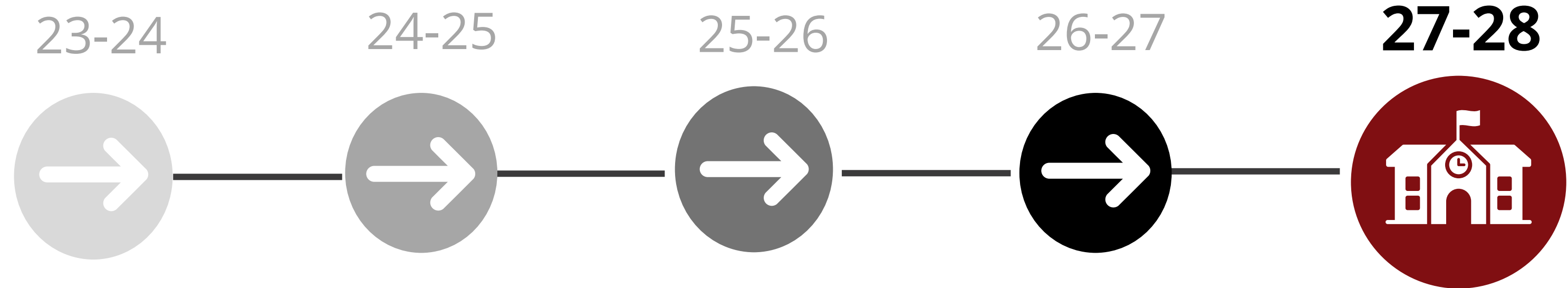
- Continue to use spaces in schools such as science labs, music rooms and large group rooms as needed with programmatic tradeoffs
- Continue “double utilization” of gyms and libraries
- Continue interrupted language arts blocks of instruction
- Redistrict for 2025 and cyclically redistrict every 3-5 years
- Continue to NOT have full-day kindergarten



# Potential Funding Pathways

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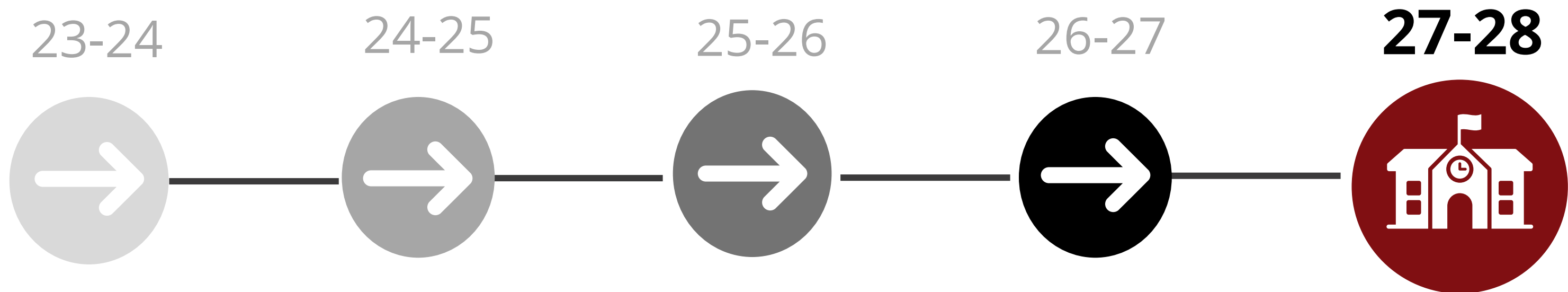
**27-28**

## Capital and Operating Estimates Related to New School

<b>* Construction of New School</b>	<b>\$53M</b>
<b>Annual Operating Cost</b>	<b>\$7M</b>

\* Includes estimated construction costs, price escalation assumptions and small contingency budget.

\* Does not include design and engineering fees; furniture, fixtures and equipment; permits, fees and regulatory approvals; and debt service.



**27-28**

**Annual Operating Estimates Related to New School**

**New Debt Service                      \$3M**

**+**

**Annual Operating Cost    \$7M**

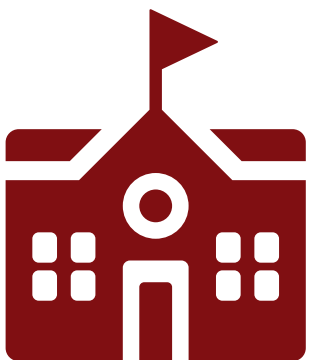
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**\$10M**

# Financial Macro Strategies to Consider

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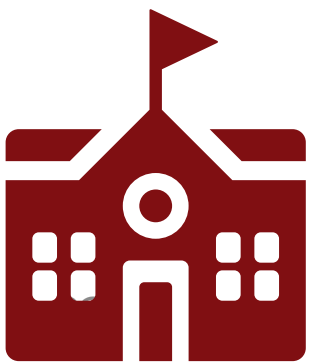
- Build the Annual Capital Contribution to \$9M as soon as possible
- Use any actual annual operating surplus to increase capital contributions
- After the New Elementary school is in operation, replace some of the capital contribution with needs arising from the General Fund operating expenses
- If 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

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



# 738 First Avenue, Berwyn

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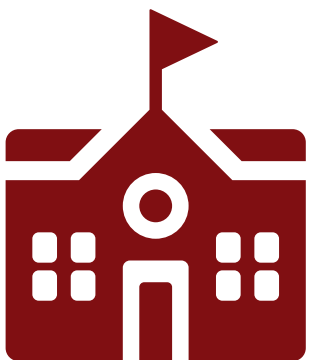
# Considerations for Berwyn Site

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- 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



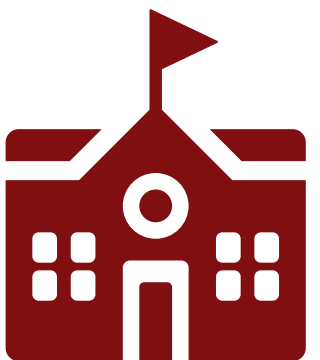
# Considerations for Chesterbrook Site

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

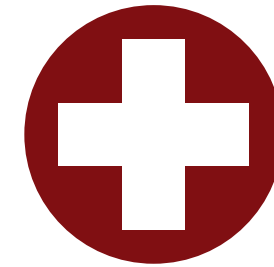


- Good location with consideration to population
- More challenging topography
- Access via Jefferson Lane

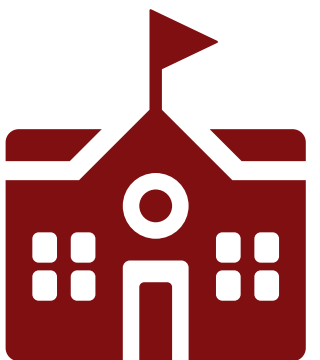


# Traffic and Emergency Access

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- Traffic and emergency access will be considered during the process of selecting a school site
- 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



# Corporate Center Renovation

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## RENOVATION

Estimated costs of renovating existing building and grounds into a school

+



## ADDITIONS

Estimated costs of building large-area additions such as a gym and cafeteria

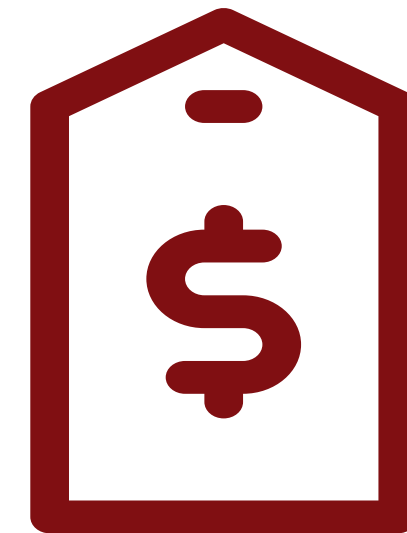
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## PROPERTY

Purchase price of the property

=



## TOTAL COST

Total estimated cost of renovating, building additions and buying the property

# Next Steps

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- Report October 1, 2023 enrollment
- Update the Demographer's Report in November
- Continue site evaluation

