



# T/E SCHOOL DISTRICT ANNUAL UPDATE

2023-24

## 2024-25 BUDGET SUMMARY

In the 2024-25 school year, the T/E School District will serve approximately 7,000 students and maintain eight schools, an administration office, a maintenance facility and a network operations center. The 2024-25 budget supports the T/E School District's strong educational program and services while complying with government mandates.



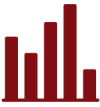
### Authorized 2024-25 Budget

On June 10, 2024, the T/E School Board adopted the 2024-25 Final Budget with an approved authorized amount of \$185,722,336 supported by \$181,113,505 in revenue and \$4,608,831 in fund balance transfers.



### Closing the Gap

The \$9.6 million deficit in the 2024-25 operational budget was balanced with a fund balance contribution of \$1.6 million and a property tax rate increase of 5.9% or \$415 on the average assessed home in T/E.



### Strategies Impacting the Budget

Cost reductions in the student support services and information technology departments provided savings in the 2024-25 budget. The capital fund transfer is higher than in prior years to help support the construction of athletic fields and the renovation of a newly purchased office building for a sixth elementary school. Anticipated income from state sources has increased by \$1.75 million from the 2023-24 budget.



### Impact on Homeowners

The 2024-25 property tax rate increase of 5.9% is below the tax rate approved by the state of 6.311%, which includes the Act 1 Index and the special education exception. Homeowners eligible for the homestead/farmstead exclusion under Act 1 of 2006 will receive a reduction of approximately \$303 on their 2024 property tax bills from state gaming revenue.

## BUDGET FAST FACTS

**Total Authorized Spending**  
\$185,722,336

**Property Tax Rate Increase**  
5.9%

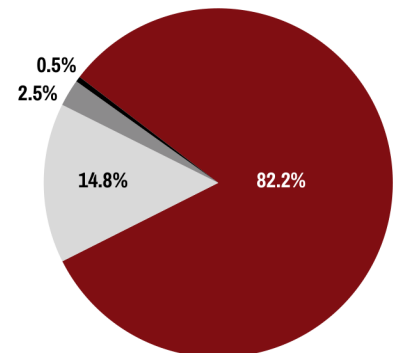
**Mills**  
28.3373

**Property Tax Increase on the Average T/E Home**  
\$415

**Homestead Exemption**  
\$303

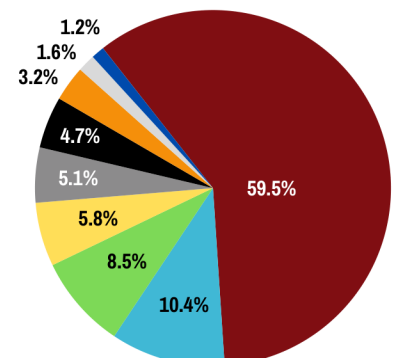
## REVENUES/SOURCES

Local: 82.2%	\$152,690,836
State: 14.8%	\$27,557,099
Fund Balance: 2.5%	\$4,608,831
Federal: 0.5%	\$865,570
<b>TOTAL</b>	<b>\$185,722,336</b>



## EXPENDITURES/USES

Instruction: 59.5%	\$110,499,780
Operations: 10.4%	\$19,386,552
Instructional Support: 8.5%	\$15,828,026
Administrative Costs: 5.8%	\$10,770,369
Debt Service: 5.1%	\$9,376,218
Transportation: 4.7%	\$8,698,563
Transfer to Capital Fund: 3.2%	\$6,000,000
Contingency: 1.6%	\$3,000,000
Extracurriculars/Athletics: 1.2%	\$2,162,828
<b>TOTAL</b>	<b>\$185,722,336</b>





# SCHOOL YEAR SUCCESS

THE 2023-24 SCHOOL YEAR WAS MARKED BY  
NUMEROUS DISTRICT ACCOMPLISHMENTS

## GRADUATION AND COLLEGE ENROLLMENT

The Conestoga High School graduation rate consistently approaches 100%. Approximately 96% of the class of 2023 attends a four-year college and 2% attends a two-year college. More than 75% of Conestoga graduates attend colleges listed in *The Best 378 Colleges*, a publication of The Princeton Review.

## STRONG STANDARDIZED TEST SCORES

T/E students scored higher than the Pennsylvania average on the 2023 PA System of School Assessment: 30.9% points higher in English Language Arts (grades 3-8), 33.7% points higher in math (grades 3-8), and 25.7% points higher in science (grades 4 & 8).

## ADVANCED PLACEMENT TESTS

In 2023, 1,072 Conestoga High School students completed 2,511 Advanced Placement tests. Of those exams, 84% had a score of 3 or better.

## NATIONAL MERIT SCHOLARS

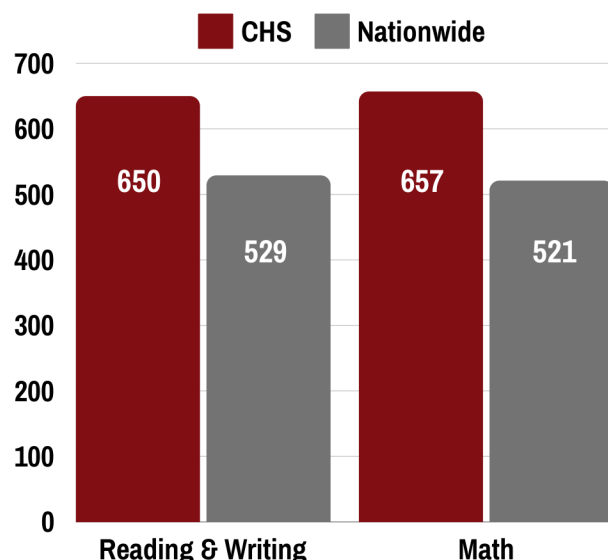
In the fall of 2023, Conestoga High School led Pennsylvania with 43 National Merit Semifinalists, 51 National Merit Commended Students and 5 National Hispanic Scholars.

## NATIONALLY RANKED SCHOOLS

T/E School District and its individual schools consistently rank high among public schools nationally in commercial publications.

## SAT SCORES (2023)

Conestoga High School students scored well above the national average on the Scholastic Aptitude Test (SAT) with a mean score of 650 in Evidence-Based Reading & Writing and a mean score of 657 in Math.



## TESD PLANS FOR A SIXTH ELEMENTARY SCHOOL IN 2027

On April 2, 2024, TESD became the owner of a 15-acre property located at 1200 West Swedesford Road in Berwyn. The property was purchased for the purpose of a sixth elementary school which is projected to open in August 2027.



- The discussion about adding a sixth elementary school has been ongoing for the past several years and has included public presentations about student enrollment, space utilization, programming needs, and the transition to full-day kindergarten.
- For the next three years, TESD staff will be working diligently with the School Board and community to prepare for the successful launch of the new school.
- TESD will need to redraw attendance boundaries at our schools to support a sixth elementary school.
- Throughout this process, the District remains committed to open communication and ongoing collaboration with families, staff and community members.
- Visit [www.tesd.net/newelementaryschool](http://www.tesd.net/newelementaryschool) for details and updates as the project progresses over the next three years.

# MAJOR COST DRIVERS OF THE BUDGET

While salaries and benefits consistently make up the bulk of the District's total budget, four of the largest cost drivers behind the need for increases in expenses are capital improvements, state-mandated contributions to the Public School Employees' Retirement System (PSERS), debit service and special education services.

## CAPITAL IMPROVEMENT PROJECTS

Currently, the School Board is in the bidding phase of the athletic fields project adjacent to Conestoga High School that will include two turf fields, a softball field, tennis courts, a practice field, a field house with team rooms, concession stand and restrooms, bleachers, a grounds maintenance facility and a parking lot. The construction budget for the athletic fields project is approximately \$28 million with a timeline of completion in fall of 2025. Based on the current capital funds balance and projected operating transfers of about \$6 million annually, the District issued bonds and has a plan for two future bond issues. These bond proceeds, along with annual transfers from the general fund to the capital fund, will be used to fund this project along with other capital projects planned over the next several years.

Another major capital project on the horizon is the repurposing of a recently purchased office building to a new, sixth elementary school. This project is currently in the design phase. With an overall budget of approximately \$53M, not including the office building purchase price of \$15.95M, the project has a projected completion date of August 2027.

In addition to the athletic fields capital project, several infrastructure projects are planned for summer of 2024: HVAC repair and replacement; interior renovations; and exterior and façade work. Playground improvements and upgrades will be occurring at two elementary schools.

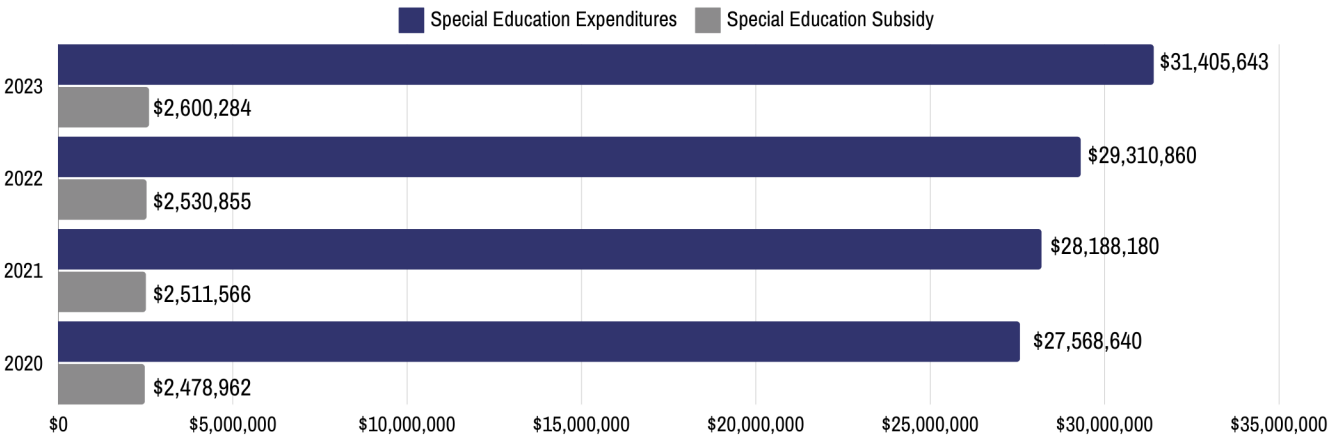
## MANDATED RETIREMENT CONTRIBUTIONS

All Pennsylvania school districts are mandated by the PA legislature to contribute a percentage of their payroll to the funding of the Public School Employees' Retirement System (PSERS). Since 2006, the percentage of the Employer Contribution Rate (ECR) has increased from 6.46% to 33.9% in 2024-25. The net increases of the ECR have significantly impacted the TESD budget, ballooning from \$1.6 million in 2006 to \$11.83 million in 2024-25.

## SPECIAL EDUCATION SERVICES

TESD remains dedicated to addressing the needs of all students and offering support in an inclusive, individualized and empowering manner. The District has seen an increase in the number of students with significant needs, requiring specialized programs that impact staffing across special education teachers, paraeducators, and board-certified behavior analysts. To accommodate this growth, TESD is also expanding its number of specialized classrooms. Additionally, the District employs various vendors to provide further adult support. Many students now rely on assistive technology, such as communication devices, hearing aids, or adaptive equipment, to engage fully with the curriculum and participate in educational activities. Despite stable funding from state and federal sources, TESD faces rising overall expenses for its students.

## SPECIAL EDUCATION EXPENDITURES AND SUBSIDY





# Points of Pride

HIGHLIGHTS FROM THE 2023-24 SCHOOL YEAR



## CITADEL HEART OF LEARNING

Tredyffrin/Easttown Middle School teacher Katie Oxenfeldt was a finalist in the 2024 Citadel Heart of Learning Award program. Each year Citadel receives thousands of nominations for this nationally recognized award, which honors educators who make a difference in their community. Congratulations to Katie and all T/E teachers who were nominated for the award.

## PENNSYLVANIA MUSIC EDUCATORS ASSOCIATION ALL-STATE MUSICAL GROUPS

Conestoga High School students were selected to participate in the Pennsylvania Music Educators Association All-State Choir, All-State Band and All-State Orchestra. The sixteen All-State participants advanced to the state competition after successfully qualifying for district and then regional competitions.

## STATE & NATIONAL MIDDLE SCHOOL MATH COMPETITIONS

Tredyffrin/Easttown Middle School and Valley Forge Middle School students were top scorers in the MATHCOUNTS and PA Math League Competition with multiple first and second place individual and team finishes at the county and state levels. In addition, middle school students excelled in the AMC 8 Math Competition with multiple students scoring in the top 5% nationally.

## VEX ROBOTICS WORLD CHAMPIONSHIP

All six of Conestoga's robotics teams qualified for the Vex Robotics Eastern Pennsylvania State Championship where they brought home awards in categories of State Skills Champion, State Think, State Innovate and State Build Awards. The students went on to compete at the VEX Robotics World Championship in Dallas, Texas where Conestoga teams finished 14th and 24th overall worldwide.

## PERFECT ADVANCED PLACEMENT EXAM SCORES

Four Conestoga High School students received a perfect score of 5 on AP exams and were among the elite group of students to earn every point possible, receiving the maximum score. CHS students received a perfect score on exams in AP Research, AP Computer Science and AP Government and Politics.

A sampling of  
2023-24  
student & staff  
accomplishments

## NATIONAL MERIT SCHOLARSHIP RECOGNITION

Conestoga High School led Pennsylvania with 43 National Merit Semifinalists, 51 National Merit Commended Students, and 5 National Hispanic Scholars.

## DECA COMPETITIVE EVENTS PROGRAM

Conestoga High School's Distributive Education Clubs of America (DECA) members competed at the DECA International Competition in Anaheim, California against thousands of students from around the world. CHS students were recognized at the competition for their work in the categories of Business Services Marketing, Hospitality and Tourism Operations Research, Professional Selling and Principles of Finance.

## DISTRICT ONE AND STATE ATHLETIC CHAMPIONSHIP TITLES

Conestoga High School athletic teams won four District One Championships: Girls Golf, Boys Soccer, Field Hockey and Boys Tennis Doubles. Girls Lacrosse, Boys Soccer and Boys Tennis won PIAA State Championships.

## LEARN MORE

- Visit [www.tesd.net/budget](http://www.tesd.net/budget) for additional budget information.
- Sign up to receive the T/E School District's e-newsletter, *T/E-news*, at [www.tesd.net](http://www.tesd.net).
- Tune into TETV, Comcast Channel 14 and Verizon Channel 20, for school district programming. Visit [www.tesd.net/tetv](http://www.tesd.net/tetv) for schedules.