

Tredyffrin/Easttown School District Annual Update

2019-2020 BUDGET SUMMARY

In the 2019-2020 school year, the T/E School District and its 750+ staff members will serve over 7,000 students and maintain eight schools, a central administration office, a maintenance/storage facility and a network operations center. The 2019-2020 budget supports the T/E School District's strong educational program and services while complying with government mandates.



Authorized 2019-2020 Budget

The 2019-2020 authorized budget of \$153,658,447 was balanced with a fund balance contribution of over \$2.2 million and included \$4.0 million for unexpected expenses. The 2019-2020 anticipated spending of \$149,658,447 reflects a 5.1% increase over last year's projected spending.



Closing the Gap

The School Board used three approaches to close the \$11.75 million gap between projected revenue and anticipated spending: \$5.17 million in expense reductions, \$4.38 million in additional tax revenue and a \$2.2 million general fund balance contribution.



Strategies Impacting the Budget

Budgeted expenditures were cut by \$5.17 million by implementing strategies of departmental budget reductions, maintaining the 2018-2019 core class size increase by one in grades K-8, limiting high school staffing levels, reducing costs in employee healthcare and printing, and by eliminating new non-mandated positions in school security, clerical support and elementary mental health counseling. In addition to adjusting revenue and expense budget assumptions, \$1.2 million earmarked for capital expenditures was moved from the operational budget to contingency.



Impact on Homeowners

The budget includes a property rate tax increase of 3.91% or \$229 on the average assessed home in T/E. Homeowners eligible for the homestead/farmstead exclusion under Act 1 of 2006 will receive a reduction of \$186 on their 2019 property tax bills from state gaming revenue.

BUDGET FAST FACTS

Total Authorized Spending

\$153,658,447

Property Tax Increase

3.91%

Mills

23.8795

Property Tax Increase on the Average T/E Home

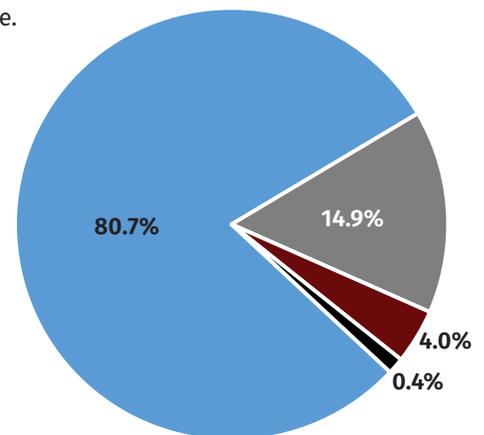
\$229

Homestead Exemption

\$186

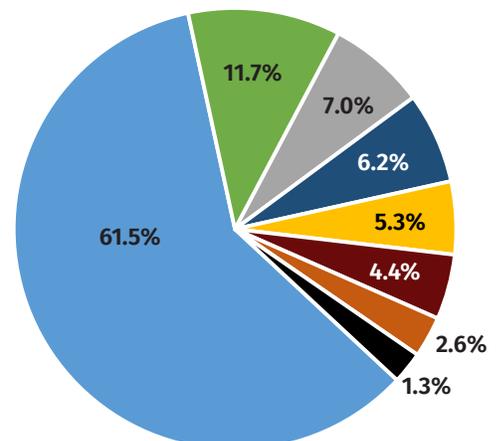
REVENUES/SOURCES

Local: 80.7%	\$123,932,351
State: 14.9%	\$22,829,018
Fund Balance: 4.0%	\$6,206,629
Federal: 0.4%	\$690,449
TOTAL	\$153,658,447



EXPENDITURES/USES

Instruction: 61.5%	\$94,518,778
Operations: 11.7%	\$18,011,008
Instructional Support: 7.0%	\$10,692,536
Administrative Costs: 6.2%	\$9,531,712
Transportation: 5.3%	\$8,132,775
Debt Service: 4.4%	\$6,770,064
Contingency: 2.6%	\$4,000,000
Extracurriculars/Athletics: 1.3%	\$2,001,574
TOTAL	\$153,658,447



For more detailed information on the 2019-2020 budget, visit the T/E School District website at www.tesd.net/budget.



SCHOOL YEAR SUCCESS

THE 2018-2019 SCHOOL YEAR WAS MARKED BY NUMEROUS DISTRICT ACCOMPLISHMENTS

GRADUATION AND COLLEGE ENROLLMENT

The Conestoga High School graduation rate consistently approaches 100%. Approximately 96% of graduates attend a four-year college and 2% attend a two-year college. In a typical year, 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 consistently perform among the top 2% of all public schools on the Pennsylvania System of School Assessment (PSSA), which is administered to every 3rd - 8th grade student in Pennsylvania public schools.

ADVANCED PLACEMENT TESTS & SCHOLARS

887 Conestoga High School students completed 1,864 Advanced Placement (AP) tests in 30 different subjects. The average score was 4.02 on a 5 point scale. Scores of 3 or higher indicate college readiness. 92% of the tests administered at Conestoga were in the 3 point or better range. In addition, 62 students were recognized as National AP Scholars.

NATIONAL MERIT SEMIFINALISTS

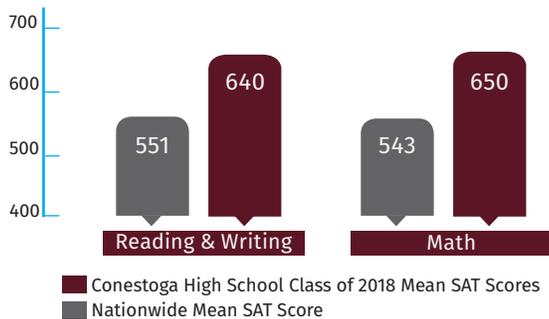
For the fifth year in a row, Conestoga High School led Pennsylvania with 34 National Merit Semifinalists; and 27 National Merit Commended Students.

NATIONALLY RANKED SCHOOLS

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

SAT SCORES

Conestoga High School students scored well above the national average on the Scholastic Aptitude Test (SAT) with a mean score of 640 in Evidence-Based Reading & Writing and a mean score of 650 in Math.



INNOVATIVE PROGRAMS AND INITIATIVES

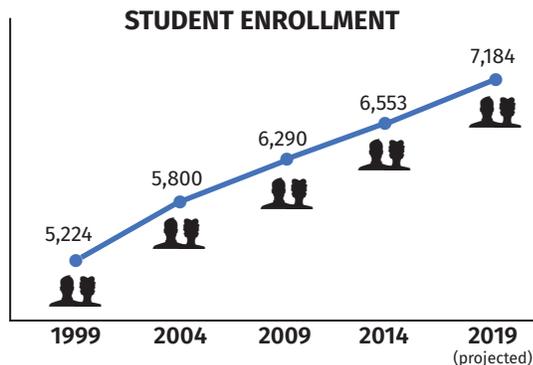
- New courses were introduced to the *Conestoga High School Program of Studies* for the 2019-2020 school year: **FORENSIC SCIENCE**, **NUTRITION**, and **POSITIVE PSYCHOLOGY**.
- Following two years of research review and discussion on adolescent sleep needs and implications for school start times, the School Board approved **LATER SCHOOL START TIMES** beginning in August 2019.
- **MAKERSPACES** in elementary school libraries were expanded to foster collaboration, problem-solving, creativity and design thinking in students.
- A new **STUDENT INFORMATION SYSTEM** called PowerSchool will be used throughout the District to manage data and provide increased access to student achievement data for parents.
- Middle and high school students were trained on the **SAFE2SAY SOMETHING** reporting system that allows students and adults to submit anonymous tips related to individuals who may be at risk.
- Professional learning will include further development of initiatives related to **STUDENT WELLNESS AND EQUITY**.

MAJOR COST DRIVERS OF THE BUDGET

While salaries and benefits consistently make up the bulk of the District's total expenditures, three of the largest cost drivers behind the need for increases in property taxes for the last 14 budget years are growing student enrollment, state-mandated contributions to the Public School Employees' Retirement System (PSERS) and special education services.

RISING STUDENT ENROLLMENT

Projections indicate a total student enrollment of approximately 7,184 in the 2019-2020 school year, which is a 37.5% increase in enrollment since 1999. To support growing enrollment, approximately 8.3 new full-time equivalent (FTE) teacher positions have been added to the 2019-2020 budget. Enrollment at Conestoga High School is projected to increase by 290 students over the next five years, from 2,267 in 2019 to 2,557 in 2023, which will eventually result in a shortage of instructional space within the school's current footprint. Over the course of the last year, the District has conducted a Conestoga High School facility study to examine the District's instructional needs, space utilization and possible options for expansion of the current building. As a result, the District determined there is a need to expand Conestoga High School and add additional space to include 8 additional regular classrooms, 2 additional special education classrooms, 4 additional science labs, 1 additional art room, 1 additional kitchen, a fabrication lab, a large flexible learning space, and additional smaller spaces for meetings, offices and small group instruction. The school is also in need of expanded spaces in the nurse suite, library, cafeteria, student services suite, and health and fitness room. The construction phase of the expansion project is projected to begin in January 2020 and with anticipated completion in 2022. The preliminary cost estimate for the expansion project is in the range of \$33-\$39 million.



SPECIAL EDUCATION SERVICES

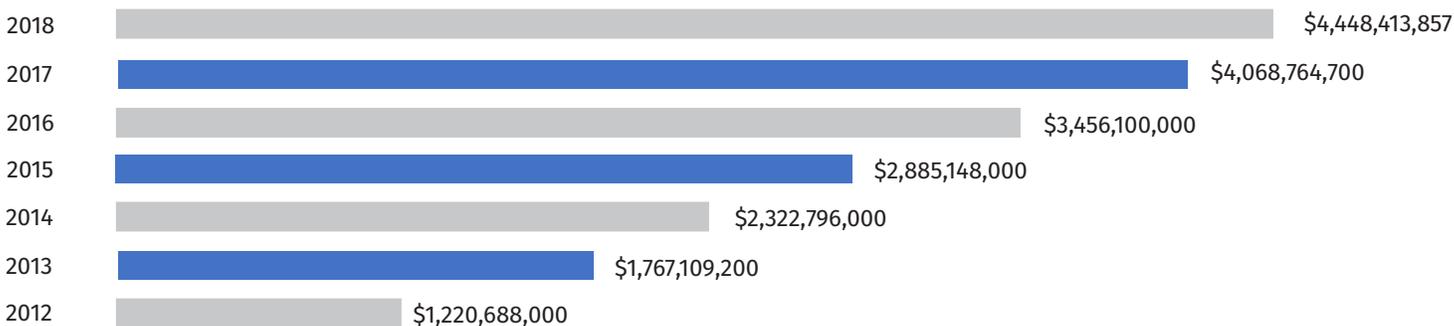
The Tredyffrin/Easttown School District remains strongly committed to meeting the needs of all students in the District. Through the efforts and support of the community and School Board, the District provides a continuum of services for regular and special education students to ensure appropriate services are available at all grade levels.

Several trends drive costs in special education. First, just as the District's overall enrollment continues to grow, there is continued significant growth in special education enrollment. While the percentage of District students receiving special education continues to be approximately 15% of the student population, the District currently serves over 1,130 students with IEPs, up from 1,050 in the last school year, or an increase of 7.6%. Second, the District is experiencing similar growth in the need to provide programming for students with more intensive needs. This need for specialized programming impacts all components of staffing, including special education teachers, paraeducators and behavior specialists. Lastly, the District continues to provide opportunities for professional development to provide teachers with the capacity to deliver evidence-based instruction to benefit TESD students. Examples of the many professional development initiatives available are the ongoing work to differentiate instruction for successful inclusion and training a cohort of teachers in instructional methods designed to remediate dyslexia.

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). The 2019-2020 mandated Employer Contribution Rate (ECR) is 34.29%. The net impact of the ECR on the 2019-2020 TESD budget is \$10.46 million. The net incremental increase over the prior year's ECR is \$760,000. Since 2006, the ECR has increased from 6.46% to 34.29%. The net increases of the ECR have significantly impacted the budget, ballooning from \$1.6 million in 2006 to \$10.46 million in 2019-2020.

TOTAL ANNUAL PSERS EXPENSE TO LOCAL EDUCATION AGENCIES (SCHOOL DISTRICTS)





Points of Pride

HIGHLIGHTS FROM THE 2018-2019 SCHOOL YEAR



PA STUDENT JOURNALIST OF THE YEAR

Conestoga High School senior **Avery Maslowsky** was named the 2019 PA Student Journalist of the Year by the Pennsylvania School Press Association. Being the PA scholarship winner, Avery, along with other state winners, moved on to the National Journalism Education Association Student Journalist of the Year competition at the national convention in Anaheim, California. She was named national runner-up and received a scholarship.

JAMES BRYANT CONANT AWARD IN HIGH SCHOOL CHEMISTRY TEACHING

Conestoga chemistry teacher **Derrick Wood** won the prestigious James Bryant Conant Award in High School Chemistry Teaching. Some of the attributes associated with the award include quality of teaching, the ability to challenge and inspire students, extracurricular work in chemistry and the willingness to keep up-to-date in the field.

MATHCOUNTS COMPETITION

Valley Forge and T/E Middle Schools' 7th/8th grade teams finished first and second respectively at the county level of the MATHCOUNTS competition. In addition to the team achievements, five of the top ten individual finishers at the county MATHCOUNTS competition were TEDS middle school students: **Ethan Liu, Vincent Yao, Aaron Wang, Rhea Malik and Ved Radhakrishnan**. The two teams then went on to secure second and fourth finishes at the State competition.

ALL-STATE AND ALL-EASTERN MUSICAL GROUPS

Conestoga High School students **Lily Zhou** (alto), **Brian Christner** (bass), **Alex Caristan** (tenor saxophone), **Eric Zhao** (violin) and **Isaac Kim** (cello) were selected for Pennsylvania Music Educators Association All-State musical groups. **Nichole Lee** (viola) was selected for the All-Eastern orchestra.

PA MATH LEAGUE

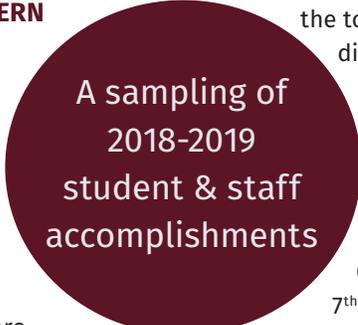
Conestoga's Math Competition Team finished first in the State, winning the championship with a perfect score. Team members contributing to the first place finish include **Andrew Huang, Kevin Wu, Richard Li, David Wang, Eric Zhao and Kiran Rebholz**. **Kevin** and **Andrew** were the only two students in Pennsylvania to earn a perfect score in every round of the contest.

CENTRAL LEAGUE CHAMPIONSHIPS AND DISTRICT ONE TITLES

Conestoga High School took home eight Central League team championships and three District One Titles in **girls soccer, boys lacrosse** and **girls lacrosse**.

PA STATE SCHOLASTIC CHESS CHAMPIONSHIP

Beaumont Elementary School Chess Club student **Mason Li** earned the title of Kindergarten Champion in the 2019 PA State Scholastic Chess Championship. Beaumont student **Ruoming Ai** earned the top girl trophy in the K-3 division.



CONGRESSIONAL ART CONTEST

Conestoga senior **James Naser** won the first place Congressional Award in the 7th Congressional District Art Show. Nearly 500 pieces of artwork created by students throughout Chester County were on display. James' mixed media piece will be displayed in the U.S. Capitol for one year.

CITADEL HEART OF LEARNING

Conestoga High School teacher **Danielle Sculley-Ellett** was selected as T/E's representative in the 2019 Citadel Heart of Learning Award program. Each year, Citadel receives thousands of nominations for this nationally recognized award. Thirty-eight T/E teachers were nominated for the award this year.

LEARN MORE

- Visit www.tesd.net/budget for a complete list of 2019-2020 budget development documents.
- Sign up to receive the T/E School District's e-newsletter, *t/e-news*, at www.tesd.net.
- Tune into TETV, Comcast Channel 14 and Verizon Channel 20, for school district programming. Visit www.tesd.net/tetv for schedules.