

Tredyffrin/Easttown School District Annual Update

2021-2022 BUDGET SUMMARY

In the 2021-2022 school year, the T/E School District and its 750+ staff members will serve approximately 7,000 students and maintain eight schools, a central administration office, a maintenance/storage facility and a network operations center. The 2021-2022 budget supports the T/E School District's strong educational program and services while complying with government mandates.



Authorized 2021-2022 Budget

On June 14, 2021, the T/E School Board approved the 2021-2022 Final Budget with an approved authorized budget of \$163,233,551. The 2021-2022 Final Budget authorizes \$163,233,551 in spending supported by \$152,362,871 in revenue and \$10,870,680 of reserves.



Closing the Gap

The \$13.3 million deficit in the 2021-2022 operational budget was balanced with a fund balance contribution of \$3.9 million, approximately \$2.3 million in expense reduction strategies and a property tax rate increase of 2.5% or \$157 on the average assessed home in T/E.



Strategies Impacting the Budget

In total, budgeted expenditures were cut by approximately \$2.3 million by implementing strategies of departmental and building-level budget reductions, refinancing bonds and the addition of potential grant funds. In addition to adjusting revenue and expense budget assumptions, \$4.0 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 2.5% or \$157 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 \$188 on their 2021 property tax bills from state gaming revenue.

BUDGET FAST FACTS

Total Authorized Spending

\$163,233,551

Property Tax Increase

2.5%

Mills

25.1128

Property Tax Increase on the Average T/E Home

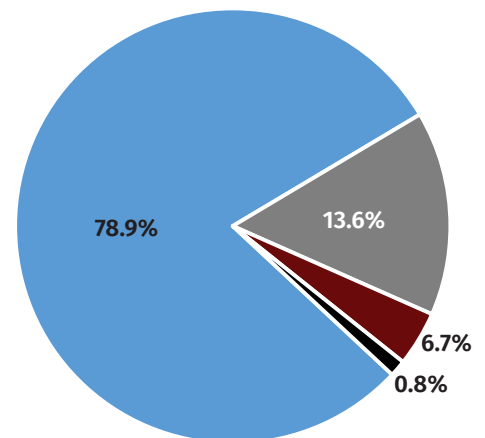
\$157

Homestead Exemption

\$188

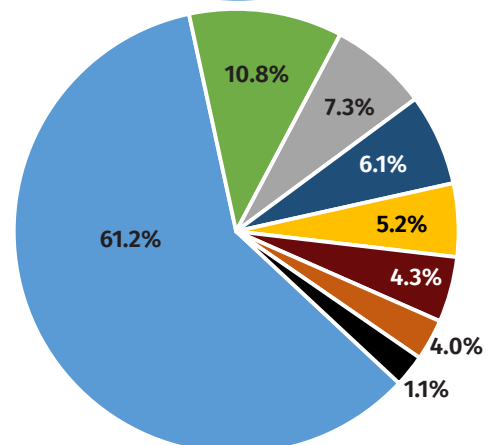
REVENUES/SOURCES

Local: 78.9%	\$128,871,008
State: 13.6%	\$22,157,927
Fund Balance: 6.7%	\$10,870,681
Federal: 0.8%	\$1,333,935
TOTAL	\$163,233,551



EXPENDITURES/USES

Instruction: 61.2%	\$99,913,963
Operations: 10.8%	\$17,691,217
Instructional Support: 7.3%	\$11,992,172
Administrative Costs: 6.1%	\$9,877,781
Transportation: 5.2%	\$8,465,464
Contingency: 4.3%	\$7,000,000
Debt Service: 4.0%	\$6,515,427
Extracurriculars/Athletics: 1.1%	\$1,777,527
TOTAL	\$163,233,551



For more detailed information on the 2021-2022 budget, visit the T/E School District website at www.tesd.net/budget.



SCHOOL YEAR SUCCESS

THE 2020-2021 SCHOOL YEAR WAS MARKED BY NUMEROUS DISTRICT ACCOMPLISHMENTS

GRADUATION AND COLLEGE ENROLLMENT

The Conestoga High School graduation rate consistently approaches 100%. Approximately 95% of the Class of 2020 attended a four-year college and 4% attended 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 continues to be one of the top performing school districts on the Pennsylvania System of School Assessment (PSSA), which is administered to every student in grades 3 - 8 in Pennsylvania public schools.

ADVANCED PLACEMENT TESTS & SCHOLARS

898 Conestoga High School students completed 1,872 Advanced Placement (AP) tests in 33 different subjects. The average score was 3.71 on a 5 point scale. Scores of 3 or higher indicate college readiness. 88% of the tests administered at Conestoga were in the 3 point or better range.

NATIONAL MERIT SEMIFINALISTS

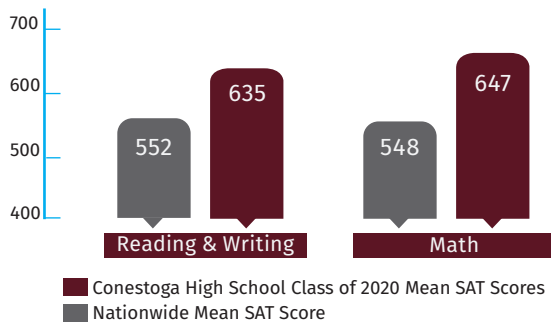
Conestoga High School led Pennsylvania with 29 National Merit Semifinalists, 27 National Merit Commended Students and 1 National Hispanic Scholar.

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 635 in Evidence-Based Reading & Writing and a mean score of 647 in Math.



INNOVATIVE PROGRAMS AND INITIATIVES

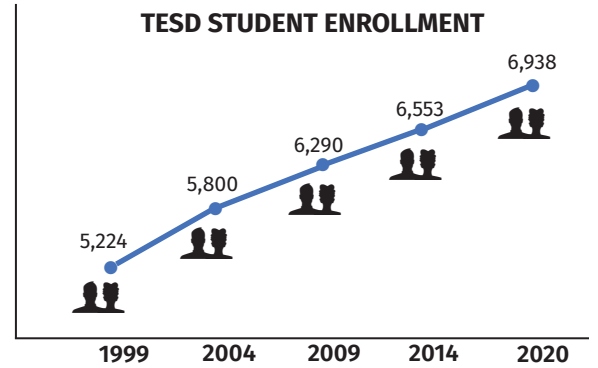
- TESD continues to actively support **STUDENTS' MENTAL HEALTH** through ongoing initiatives including the Signs of Suicide program for secondary students, trauma-informed education training for staff, and mental health resources for TESD families.
- A combination **VIRTUAL PERSONAL FINANCE COURSE** will be piloted at the high school level during the 2021-2022 school year.
- The new **IT SQUAD** and **JUNIOR COMPUTER SCIENCE CLUB** provide opportunities for students to learn about computer science while in middle school.
- The **1:1 TECHNOLOGY INITIATIVE** was expanded to provide laptops to students in grades 5-12 and iPads to students in grades K-4.
- **TESD's PANDEMIC TEAM** worked throughout the 2020-2021 school year to adjust to ever-changing pandemic conditions and guidance. **TESD STAFF** at all levels continually adapted their work to support students who were learning in-person and virtually.
- TESD continues work on its ongoing **EQUITY INITIATIVE** to develop and implement measures in the District to ensure student needs are met and voices are heard.

MAJOR COST DRIVERS OF THE BUDGET

While salaries and benefits consistently make up the bulk of the District's total budget, three of the largest cost drivers behind the need for increases in property taxes for the last 15 budget years are growing student enrollment, special education services, and state-mandated contributions to the Public School Employees' Retirement System (PSERS).

RISING STUDENT ENROLLMENT

Projections indicate a total student enrollment of approximately 6,986 in the 2021-2022 school year, which is a 33.7% increase in enrollment since 1999. Student enrollment during the 2020-2021 school year was challenging to monitor and included a degree of uncertainty due to factors related to the pandemic. There are indications that TESD enrollment is increasing again and is in line with pre-pandemic trajectories. The District has commissioned additional enrollment projection reports to help with planning and space utilization. At Conestoga High School, student enrollment is projected to increase by approximately 176 students over the next three years. To accommodate rising high school enrollment, the District approved the Conestoga High School Expansion and Renovation Project in 2019. The project was completed in August 2021 and added classroom space, labs, an additional art room and kitchen, flexible space for meetings and group instruction, and expanded common areas throughout the school.



SPECIAL EDUCATION SERVICES

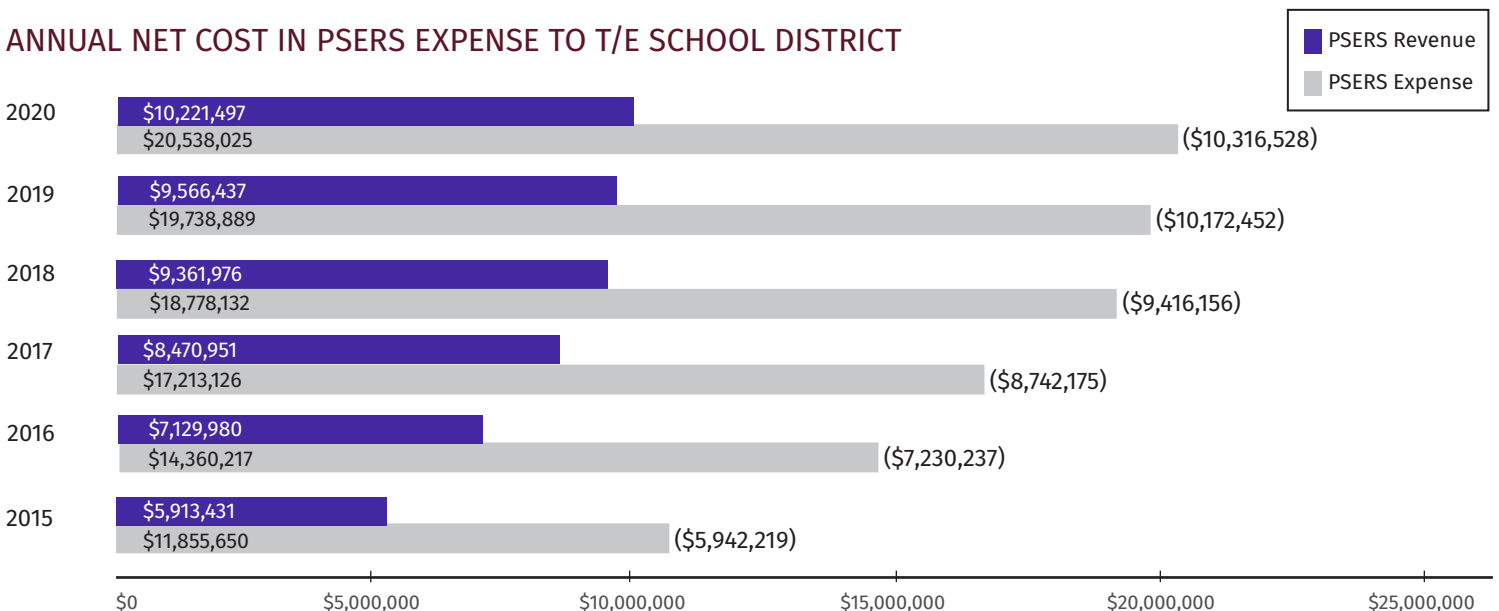
The Tredyffrin/Easttown School District remains strongly committed to meeting the needs of all students in the District. Through the efforts and support of the community and School Board, the District provides a continuum of services for regular and special education students to ensure appropriate services are available at all grade levels. The District's obligations were not altered by the pandemic. TESD continued to provide intensive services to students with identified needs, including delivery of in-person instruction for students with the most intensive needs for much of the 2020-2021 school year.

As in previous years, TESD continues to experience 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. These expenses are necessary to provide appropriate programming for all students. To aid in managing these expenses, the District continues to use a variety of vendors for more specialized services such as behavior specialists and registered behavior technicians. Funding from the state and federal level remains relatively flat, while total expenses for TESD students continues to rise.

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, percentage of the Employer Contribution Rate (ECR) has increased from 6.46% to 34.94% in 2021-2022. The net increases of the ECR have significantly impacted the TESD budget, ballooning from \$1.6 million in 2006 to \$10.63 million in 2021-2022.

ANNUAL NET COST IN PSERS EXPENSE TO T/E SCHOOL DISTRICT





Points of Pride

HIGHLIGHTS FROM THE 2020-2021 SCHOOL YEAR



PA STUDENT JOURNALIST OF THE YEAR

Conestoga High School senior **Ananya Kulkarni** has been named the 2021 PA Student Journalist of the Year by the PA School Press Association. She is the ninth Conestoga High School student in 10 years to receive this honor. Ananya will receive a \$500 scholarship from the PA School Press Association for her winning portfolio.

ROBOTICS CHAMPIONSHIP

Conestoga High School's Robotics Team 6121A placed second in the engineering division at the Vex Robotics World Championships. The team students, captain **Aditya Raj**, and teammates **Moiz Chomelawala** and **Taha Chomelawala**, competed both virtually and in-person this year.

ALL-NATIONAL AND ALL-STATE MUSICAL GROUPS

Conestoga High School students **Eric Y. Zhao** (violin) and **Reese Wang** (alternate – viola) were selected for the PA Music Educators Association All-National Orchestra. In addition, **Eric Y. Zhou** (viola), **Reese Wang** (viola), **Sam Kim** (cello), **Hyunkyung Katherine Lee** (harp), **Michael Dobson** (horn), **Daniel Marshall** (oboe), **Sungchan Cho** (bassoon), **Macy Danenhower** (alto), **Jaden Douglas** (bass) and **Evelyn Walker** (soprano) were selected for All-State musical groups.

DELAWARE VALLEY SCIENCE FAIR

Conestoga High School student **Leo Wylonis** was the overall winner for all categories for 11th grade at the Delaware Valley Science Fair and moved on to compete at the Regeneron International Science and Engineering Fair. **Shayl Chetty** finished second in the category of health and medicine for 11th grade, and **Kieran Chetty** finished second in biochemistry for 9th grade.

MATHCOUNTS COMPETITION

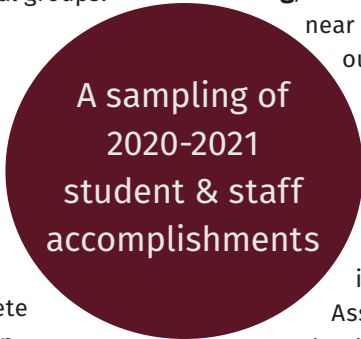
Valley Forge Middle School and T/E Middle School math teams were top ten scorers for Chester County at the state Mathcounts Competition. The highest Chester County scorer was **Eric Sun** (VFMS) who placed 7th overall.

CENTRAL LEAGUE CHAMPIONSHIP TITLES

Conestoga High School teams won five Central League team championships: **Girls Tennis, Boys Soccer, Boys and Girls Swimming** and **Field Hockey**.

PA MATH LEAGUE CONTEST

Conestoga High School's Math Competition Team won the state of Pennsylvania's Math League Contest for the 4th year in a row. The team, led by senior co-captains **Andrew Huang, Andy Mei** and **David Y. Wang**, finished first in the state with a near perfect score of 179 points out of a possible 180.



CHESTER COUNTY ART SHOW

Three Conestoga High School art students placed in the Chester County Art Association's countywide high school art show: **Mikaela Tyahla**, 1st place - sculpture; **Olivia Wang**, 2nd place - painting; and **Ava Collin**, 3rd place - viewer's choice.

CITADEL HEART OF LEARNING

New Eagle Elementary School special education teacher **Allegra Dotson** was selected as the TESD representative in the 2021 Citadel Heart of Learning Award program. Each year, Citadel receives thousands of nominations for this nationally recognized award. Eighty-four T/E teachers were nominated for the award this year.

LEARN MORE

- Visit 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.
- Tune into TETV, Comcast Channel 14 and Verizon Channel 20, for school district programming. For schedules, visit www.tesd.net/tetv.