

Elementary Program Budget Presentation

February 6, 2024

Elementary Program

- There will be three options presented for the 2024-25 Elementary Program

Proposed Budget:

- Option 1: Original plan in light of the \$3.8 million gap between the current budget and “rollover budget”

➤ PLUS

- Option 2: Repurposing of East School building

➤ OR

- Option 3: More reductions in a variety of areas



Elementary Program: Option 1

- Option 1 includes reductions in certain areas to offset the large cost increases in other areas (health insurance premiums, ERS pension contribution, property and liability coverage and utilities) highlighted in the “rollover budget” presentation
- The gap between the current budget and rollover budget was ~\$3.8 million as presented on January 16th



Elementary Program: Option 1

- Almost all current year programs remain in all four elementary schools
- Two fewer sections at East School and one fewer section at West School based on the district enrollment decline
- Three retiring teachers at the elementary level will not be replaced, and one will be replaced at a lower cost



Elementary Program: Option 1

- Reduction of one social worker funded through the ARP grant based on the end of the grant period
- Although not included in the elementary budget listed on the next slide, there will be district-wide savings by not replacing the retiring Social Studies and World Language Director



2024-25 Proposed Budget	2023-24 Actual Budget	\$ Variance	% Variance
\$27,013,609	\$26,911,416	\$102,192	0.38%

- ~\$750,000 of savings by not replacing three elementary teachers who are retiring and replacing one with a lower cost
- Reduction of professional development and curriculum development (~\$200,000)
- Elimination of 5th grade Camp Coleman field trip

Other District Reductions with Option 1

- At the upcoming secondary program presentation, there will be more details about the reductions related to the high school and middle school
- The reductions related to Option 1 has significantly closed the gap between the current budget and the proposed 2024-25 rollover budget presented at the January 16th meeting



Elementary Program: Option 2

- The repurposing of the East School building is being considered in light of the \$4.3 million reduction in foundation aid for the following reasons:
 - Enrollment decline: there has been a significant reduction in the elementary school enrollment over the past 15 years (550 fewer students)



Elementary Program: Option 2

- Size of the building: with a square footage of ~45,000, it is the smallest school in the district – Lindell and Lido are twice the size and can comfortably fit the additional classes from East and West has the capacity for additional sections as well



Elementary Program: Option 2

- Condition of the building: built in 1926, the building is expensive to maintain and needs a complete HVAC overhaul – the other three elementary schools are in much better condition: West School was almost completed upgraded after Superstorm Sandy while Lindell and Lido received major improvements with the School Preservation Plan



Elementary Program: Option 2

- There are “East School” neighborhood students at all the other elementary schools
- More than 2/3 of the students are eligible for school bus transportation
- New construction is not expected to attract families with school age children



Elementary Program: Option 2

- Current East School students shift to West, Lindell and Lido elementary schools (diagram on next slide)
- Current East School administrators will be split between Lindell Elementary and Lido Elementary School and an elimination of two current elementary assistant principals



Elementary Program: Option 2

- If East is repurposed, the reductions include recently hired teachers or staff across all buildings in the following areas along with most of the building operational costs:
 - Classroom teachers, special area teachers, permanent substitute teachers, nurse position, custodial staff and clerical support



Enrollment by School and Grade if East Closes

Grade	Lido	Lindell	West
Kindergarten	4 sections, 22 students each	3 sections, 22 students each	3 sections, 22 students each
Grade 1	3 sections, 20/21 students each	4 sections, 20/21 students each	3 sections, 22 students each
Grade 2	4 sections, 21/22 students each	4 sections, 21/22 students each	3 sections, 21/22 students each
Grade 3	3 sections, 22 students each	3 sections, 20 students each	3 sections, 22 students each
Grade 4	3 sections, 22 students each	4 sections, 22 students each	3 sections, 22/23 students each
Grade 5	4 sections, 20/21 students each	3 sections, 21 students each	3 sections, 21 students each

2024-25 Proposed Budget	2023-24 Actual Budget	\$ Variance	% Variance
\$27,013,609	\$26,911,416	\$102,192	0.38%

- Based on the 2024-25 Proposed Budget above, Option 2 reduces many expenses related to the East School building in the amount of ~\$4 million

Elementary Program: Option 3

- East School remains open with two sections for PreK, K, 1, 3 and 5 and three sections for grades 2 and 4
 - As another option (2A), we may want to phase out East School over two years, and shift next year's Pre-Kindergarten classes to other schools and allow current students the option to transfer
- Reduction of two elementary assistant principals with one assistant principal split between Lindell and West and another split between East and Lido



Elementary Program: Option 3

- Reduce text book allocation level to state aid amount of \$206,729 (\$58.25*3,549)
- Reduce one AIS teacher in all four elementary schools
- Eliminate Mindfulness as a special area class
- Eliminate Spanish as a special area class for grades 3-5



Elementary Program: Option 3

- Eliminate STEM as a special area class for grades K-2
- Eliminate LARC program
- Specials on five day cycle instead of six-day cycle
- Eliminate Arts in Education (BOCES line)
- Eliminate funded field trips
- Eliminate Odyssey of the Mind trips to state, regional and world competitions



Reductions with Option 3

- Option 3 includes administrative reductions districtwide totaling \$1,250,000 (including ~\$450,000 of administrative reductions already in Option 1)
- Option 3 includes ~\$2,000,000 in teacher reductions



Other Program Changes with Option 3

- Reduction in programs at the high school and middle school
- Additional administrative reductions



Important Upcoming Dates

- February 27th Secondary Program
- March 12th Transportation and Technology
- March 26th Special Education Program
- April 16th Budget Adoption
- May 14th Budget Hearing
- May 21st Budget Vote & Board Election

Comments / Questions