

The background is a gradient of dark blue and purple. On the left side, there are several concentric circles and a large arc with a degree scale ranging from 140 to 260. The scale is marked with numbers every 10 units (140, 150, 160, 170, 180, 190, 200, 210, 220, 230, 240, 250, 260). There are also smaller circles and arcs with arrows indicating direction, some solid and some dashed.

# EDGEWOOD CITY SCHOOL DISTRICT

KELLY SPIVEY, SUPERINTENDENT

PATTI BOWERS TREASURER

# PURPOSE OF PRESENTATION:

- February 2024 – Board requested information relative to the repurposing or closing of EECC.

# BOARD REQUESTED INFORMATION

- As a cost savings measure, should we close the EECC? If so, is it.....
  - Academically / instructionally sound to reconfigure the schools?
  - Fiscally responsible?
  - Supported?

# PLANNING VALUE

- Safety and security
- Staff and student focused
- Academic focused
- Tier II supports for academics, social / emotional learning, attendance, etc.
- Collaboration
- Fiscally responsible

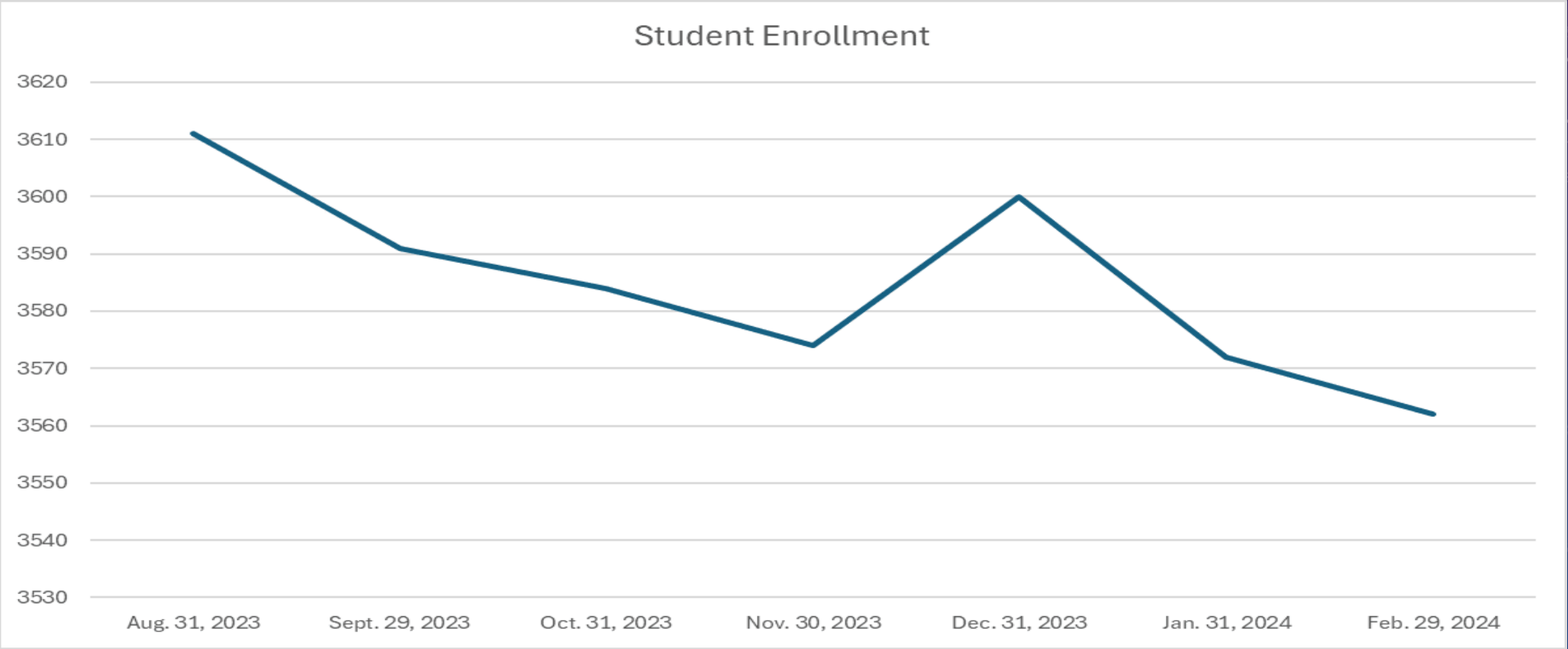
# STUDENT ENROLLMENT

- Review of enrollment history
  - In 2008 it was predicted that 2017 enrollment to be 4607
  - In 2020 it was predicted that enrollment would be 3817
  - In 2024 it was predicted that enrollment would be at **3813**

**3562**

\*The current number of students in buildings = 3433

# CURRENT ENROLLMENT





# IN 2020 THE OFCC AND DISTRICT SUGGESTED....

- ECSD worked with the community and OFCC to revise the facility plan. The following was presented:
  - NEW ECC
  - Renovate EIS
  - Renovate MS
  - HS

# POSSIBLE RECONFIGURATION FOR COST SAVINGS

- Pre K – 3 at current EIS
  - Allows for grade level wings
  - Move Tech and PD rooms out – can be used for future growth
- Grades 4-5 at current EPS
  - Lockers
- Grades 6-8 remain at EMS
- Grades 9-12 remain at EHS
- This plan supports room for fine arts, tier II-III supports, and 10 classes per grade level, per wing.
- Above reconfiguration doesn't touch the empty rooms at EMS and EHS.
- Potential Cost Savings: RIF - 3 Title I Paraprofessionals; Attrition – 1 Special Education Teacher; Nurse; SRO; Secretary; Media Center Aide; 1-2 Café Workers; 2 Custodians
- *Note: Could also reconfigure K-1; 2-5*



# PRE K – 5 STAFF FEEDBACK FROM SURVEY

- 66% agree with closing EECC and utilizing the savings for student programs and staff (Note: Not demolish)
- Like that preschool would not have steps in the building – not sure about equipment, location of services, restroom space
- Consider staff input on **how / when** to transition
- Understand that the district isn't in a place to keep buildings open when there are empty rooms across the district
- Understand the enrollment trends are decreasing – concerned what district would do if enrollment increased and there isn't a building for overflow

# PARENT FEEDBACK

- Last spring, survey results indicated that they **would rather close a building than cut student programs**
- Second spring survey results are due **March 28<sup>th</sup>**
- **Informal feedback:**
  - KEEP the building and repurpose it
  - There could be a need for additional classroom space if enrollment increases
  - If money isn't an issue, bring back neighborhood schools

# POSSIBLE WAYS TO REPURPOSE EECC

- Look for State Grants to support learning needs (gifted, fine arts, birth to age 3)
- Lease to BCESC for overflow space for program needs

## COST SAVINGS IF EECC CLOSED – USED AS *SWING BUILDING*

- Cost of utilities and services reduced from \$140,000 to **\$85,000**
- Reduction of staff @ 1 intervention teacher; nurse; secretary; SRO; 2-3 paraprofessionals; cafeteria staff, and custodial staff
  - **Staff savings of approximately \$350,000 - \$415,000 per year**

# IF THE BOARD OPTS TO DEMOLISH EECC BUILDING

- One Time Cost
  - \$412,000
- Annual Savings:
  - Staff = \$335,000-\$415,000
  - Operation = \$140,000



# NEED MORE TIME TO DISCUSS FACILITY NEEDS.....

- By law, the Board has up to 6 months to determine the building usage plan before facility can be requested for lease or purchase by a community school.
- Propose taking 12 more months to work with OFCC and Community on revising the Master Facility Plan and reconfiguring 5 buildings to 4 buildings.
- OFCC reports that the building can be used as a swing building – use if enrollment increases or for other district use.

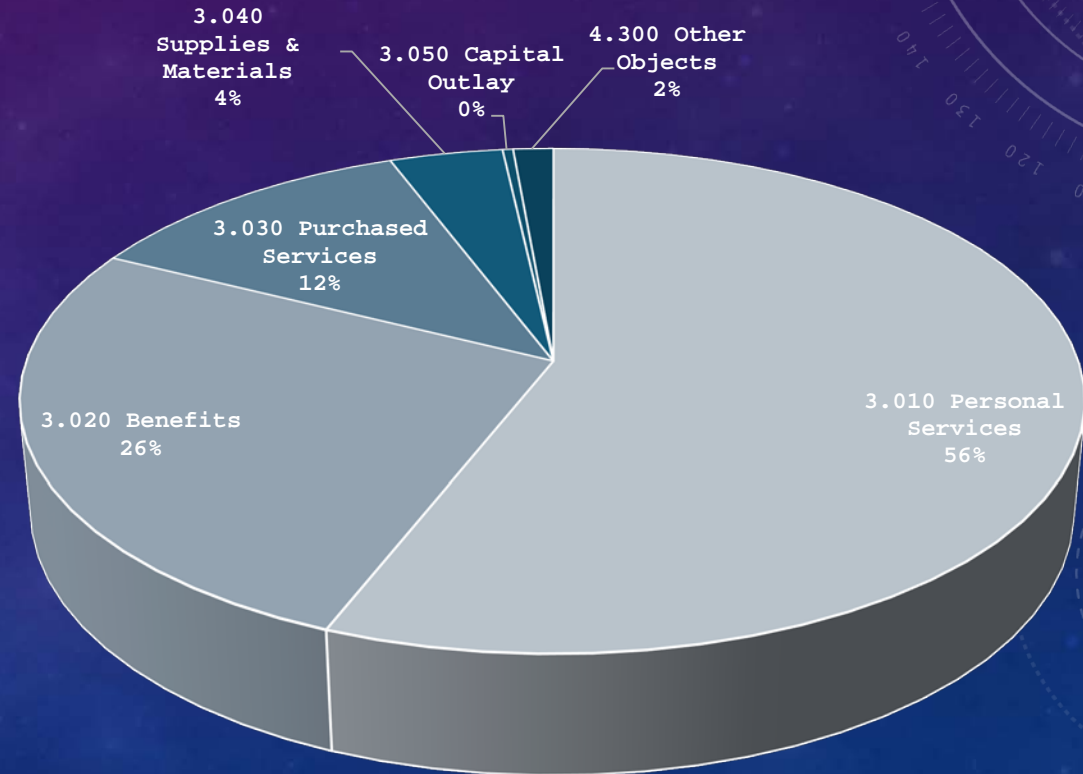
# COSTS ASSOCIATED WITH RECONFIGURATION

- Playground equipment / Lockers– TBD
- Movers
  - Boxes (20 per teacher)
  - Need 4 days to move at \$4,000 per day
- Suggest giving teachers 4 days to pack/unpack
  - *There is a cost savings if moving occurs on scheduled calendar days*

# WHERE IS THE INCREASED TAX MONEY GOING?

FY24 EXPENDITURES

- FY22 Expenditures Totaled \$38,194,670
- FY23 Expenditures Totaled \$38,454,372
- FY24 Expenditures are trending toward \$39,907,000
- Note: Inflation continues to impact the budget. Additionally, property tax revenues are projected to decline due to an expiring levy.



# WHAT ABOUT THE CASINO MONEY?

- **Casino Tax Revenue**
- FY24 Casino Tax revenue is approximately \$230,000 ( or \$60 per student)
  - Equivalent to 2.5 month of Duke Energy utility bills
- Note: Casino tax revenue is based on enrollment, which has continued to decline.



# WOULD THE DISTRICT CONSIDER ASKING TAXPAYERS FOR MORE MONEY?

- District has cut 2 million dollars in past 2 years. The Superintendent is eliminating 2 additional administrators, for a total of 6 administrators (approximate savings of half million dollars per year).
- Historically, the voters have approved 10 out of 18 levies for operating funds. District pays less property tax than surrounding districts.
- Voters said “No” last spring. They are already paying an increase in taxes.
- District will still need to go to the ballot prior to 2026 due to an expiring levy. If a new levy doesn’t pass, this will cause ADDITIONAL deficit spending.
- Taxpayers need to understand that everything has been done before asking for more money.
- **Propose placing this item on the ballot in 2025. If substitute levy doesn’t occur, district would be forced to take EXTREME measures.**



# REMINDER OF COST REDUCTIONS TO DATE

- Since 2020, the board has reduced costs with the following measures:
  - Reduced Transportation Costs
  - Reduced Costs to District / Increased Cost to Parents
    - Pay to Participate
    - School Fees
  - Cut 5 Administrators
  - Attrition / Rif
    - 19 Certified Staff
    - 14 Classified Staff
    - 2 Exempt Staff

Note: Cost savings measures are always on the table.

# OTHER CONSIDERATIONS:

- Strategic Plan:
  - Vision: **Edgewood EMPOWERS (or Encourage) Every Student, Every Voice, and Every Passion!**
  - Mission: ***WE are (Inspired to be) a community of lifelong learners and productive citizens.***
  - Values: **Be Safe, Respectful, Responsible, and Cultivate Trust**
- Ohio Revised Code 3313.49 Suspension of School – Resolution of board to transfer pupils.
- Ohio Revised Code 3313.411 Lease or Sale of Unused School Facilities

# SUMMARY

- The board is looking for fiscally responsible decisions to be made to cut down the deficit spending.
- Proposed reconfiguration will **NOT jeopardize instruction**– benefits to collaboration.
- District will save approximately 1.5 million dollars in the Five Year Forecast if one building was closed.
- If a building is officially closed, the board has 6 months to determine future use:
  - Charter school has the right to lease or purchase.
  - According to OFCC, can revise plan to include keeping EECC as a swing building if enrollment increases.
  - A resolution would need to be passed if the Board would opt to sell or demolish a building.

# SUPERINTENDENT RECOMMENDATION

- The district has enrollment today for 4 buildings. There will be a savings if the district reconfigures.
- Keep Seven Mile as a swing building and continue to study enrollment trends and 5 year forecast.
- Lease the building out until enrollment increases to 4000 students.
- If enrollment increases and the district doesn't support a new bond levy, turn Seven Mile back into an elementary school. Grade levels to serve TBD based on grade level needs.
- Until then, continue to be fiscally responsible and find ways to save money.
- Work with staff and community on the best reconfiguration plan.
- Work with OFCC on facility reassessment.
- Timeline: Fall 2025
- Note: Proactive (not reactive) plan is always best.