

EDGEWOOD CITY SCHOOLS

Financial Update

2023



Edgewood City School District Historical Election Data

ECSD Historical Election Data

18 issues on the Ballot Since 1990

10 out of 18 issues were approved

2 out of the 10 were bond issues - NEW Buildings

2 out of the 10 have been renewals from 2005 and 2015 levy

1 out of 10 was a substitute levy in 2020 - no NEW money

Note: No data from 1969-1989 (20 years)

Levy Cycles

- Typically created to last 4 years (funding cycle/model)
- Not tied to inflation - By the time money is collected; inflation has spiked
- Edgewood is funded through local dollars (44%) and state dollars (56%). The district needs to return to the ballot for additional funds to align revenues with expenditures.

Five Year Forecast / Budget

Ohio Revised Code - Section 3316.07

- School Districts must balance / certify budgets
- If the district can't balance the budget - they are placed on fiscal caution, which can lead to fiscal watch or even in fiscal emergency.
- Once a district is in emergency, the state can take over.
 - Determine budgets
 - Make Reductions in force
 - Make legislative changes to balance the budget
- <https://codes.ohio.gov/ohio-revised-code/section-3316.07>

Financial Situation as of November 2022

2022-2023 Forecasted expenditures \$38,729,847

2022-2023 Forecasted general fund revenues \$37,122,128

2022-2023 Forecasted deficit this year is approximately \$1.3M

Current Financial Situation

2022-2023 Forecasted expenditures \$39,087,660

2022-2023 Forecasted general fund revenues \$37,775,401

2022-2023 Forecasted deficit this year is approximately \$597K

Forecasted deficit increases each year, with year five exceeding \$7.7M

Contributing factors include (but are not limited to):

Salaries and benefits

Inflation

Rockies Pipeline Express revenue has decreased

Fiscal Solvency Plan

Reminder: Covid Relief Funds Kept District Off the Ballot

- 5 Million Dollars during 2020-23

Continue to make cuts:

- \$800,000+ cuts in 2022
- **\$1.8M** cuts in 2023

Continue to seek alternative funding through grants

- **Safety**
- **Classroom Grants**

Decreased Spending by \$800,000 Since Spring 2022

REDUCED OR ELIMINATED.....

1 Computer Lab at EIS

1 Secretarial Position at EIS

1 Secretarial Position at EPS

2 Social-Emotional Learning Positions

1 Paraprofessional

2 Elementary Teaching Positions

Public Relations Position (Consolidated
Duties)

1 High School Counselor

1 High School English Teacher

2 Lunchroom Monitors

1 Middle School Special Education Teacher

1 Technology Support Specialist

Outside Instructional Coaches Reduction (further
reduction in FY 23/24 creating anticipated additional
cost savings of up to \$60,000)

Director replaced w/ Coordinator Role (prior to
2022)

Reductions in Spring 2023 for 2024

1. **Change in Transportation Service - State Minimum**

2. **Attrition:**

- a. 1 Administrator – Business Manager
- b. Teachers – 11 Teachers Total

- 1. EIS 3rd Grade Teacher
- 2. EIS 5th Grade Teacher
- 3. EIS Intervention Specialist (MD)
- 4. HS Social Studies Teacher
- 5. HS English Teacher
- 6. HS Math Teacher
- 7. HS Intervention Specialist
- 8. MS Language Arts Teacher
- 9. MS Spanish Teacher
- 10. Art Teacher
- 11. Long Term Sub / One- year contract – BAND

3. **Reduction in Force**

- a. Exempted Employee- Central Office
- b. Paraprofessional Employee(s) – 3 positions

1.3 million

The Community Has SPOKEN!

The District must make some tough decisions...

*What do we want the student learning
experience to look like in our community?*



Family Survey Response (762 Responses):

My child feels safe at school = 79%

On a scale of 1-4,

- rate your involvement in your child's education=90%
- comfortable with helping my child at home with learning=83%

I'm concerned about my child's academic skills = 37% (63% are not)

I'm concerned about my child's social skills=34% (66% are not)

I'm concerned with my child's safety = 51%

My child's school does NOT allow bullying – takes immediate action=38% (39% disagree)

My child's school is fair when disciplining my child = 57% (only 10% disagree)

My child's school's educational curriculum is good and updated regularly=63%

My child's school gives equal importance to academic and extra-curriculars=60%

My child's school encourages parental involvement=71%

Communication and processes by school administration are effective= 67% (18% disagree)

How likely are you to recommend ECSD to a friend=65% likely to most likely

Overall experience, I would recommend the district to a friend=71%

Survey Results Continued...

ECSD courses to keep (47% or higher rating)

- Art
- PE
- Music
- AP
- Extra -Curricular Programs

ECSD with lowest percentages (25% or lower)

- JROTC
- Preschool

Note: The following courses have high participation rate and are needed to fill schedules:

- App Creators
- Design and Modeling
- Innovators and Makers

Reductions in Force - 2022-23

Administrators = 5

Certified Teachers = 19

Classified Staff = 9

Reduction in Transportation

- Buses
- Drivers

Now WHAT?

Possible Reductions - What is there an appetite for?

1. **Increase School Fees to Cost to the District - \$100,000**
2. **Transportation Reduction**
 - a. Tier II Transportation System-~~\$200,000~~
3. **Reduction of Staff = \$225,000**
 - a. **Classified Staff - \$75,000**
 - b. **Certified Staff - \$150,000**
4. **Pay to Play - Increase to \$500 per sport and limit the amount of sports offered \$225,000**

Recommend cutting an additional \$550,000 dollars today. (1.8 total for next year)

If biennium budget doesn't bring in additional dollars, go back on the ballot with additional recommended district cuts.

- **State Minimum Transportation**
- **Building Reconfiguration**

Future Cost Considerations:

- Cost to Maintain Seven Mile Elementary
 - Original building 1954; addition in 1993
 - Areas of Fair to Poor Condition:
 - Roof poor condition @ \$ North of \$600K
 - Need additional outlets / lighting in classrooms @ \$400K
 - Interior doors - older section is in poor condition
 - Gym floor is poor condition (\$150K+)
 - Fire alarm system fair condition (\$100K)
 - Kitchen hood (\$120K+)
 - Sewage system - replaced in 2006 - TBD
 - \$15K for annual maintenance / \$200 K if needed to be replaced

Two - Tiered Transportation System

Start and End Times

- **HS** - Drop off 6:50 am- 7:05 am
 - Staff Hours - 6:50 am - 2:25
 - Student Day - 7:05 am to 2:05 pm
- **MS** - Drop off 7:00 am - 7:15 am
 - Staff Hours - 7 am - 2:35 pm
 - Student Day 7:15 am to 2:15 pm
- **EIS** - 8:45 am - 3:20 pm
 - Staff Hours - 8 AM to 3:35
 - Student Day 8:45 am - 3:20 pm
- **EPS** - Drop off at 8:35 am - 9:00 am - To be CONFIRMED by Shane
 - Staff Hours 8:20 - 3:55 pm
 - Student Day 9:05 am - 3:40 pm

Long Term Goal

Biennium Budget to be Released July 1

- Re-evaluate budget and strategic plan

Be cautious on future spending.

Work with Community / Student Engagement Groups
to Problem Solve

Negotiate Changes to the Contract Around Spending
Trends

Contacts

Kelly Spivey, Superintendent

kelly.spivey@edgewoodschools.net

Patti Bowers, Treasurer

patti.bowers@edgewoodschools.net