



LINDENHURST SCHOOL DISTRICT

# Welcome to the Budget Workshop

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March 10, 2010



# LINDENHURST SCHOOL DISTRICT

## Where the District Stands Now

- Current 2009-10 budget is \$136,423,092
- A “rollover” budget – one in which “nothing new” is added – means Lindenhurst faces an expenditure increase of approximately \$7 million for 2010-11
- The district has already made cuts to lower this \$7 million expenditure increase to \$5.3 million



# LINDENHURST SCHOOL DISTRICT

## Challenges Moving Forward

- District faces a LOSS of \$3.5 million in State aid for 2010-11 (Gap Elimination Adjustment is \$3,641,174)
- This \$3.5 million loss in State aid translates to a 4.5% tax levy increase
- Contingency budget increase for 2010-11 capped at 0%
  - This means we would have to cut an additional \$5.3 million in just one year



# LINDENHURST SCHOOL DISTRICT

## How Albany's Actions Impact Lindenhurst

Loss in State Aid leaves us with two options:

- 1) Taxpayers must make up lost revenue = higher tax rates
- 2) We must cut our expenditures = loss in programs,  
services and staff



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## At Same Time, District Obligated to:

- Fund Federal and State mandates for 2010-11
- Meet contractual obligations for all employees
- Fund TRS and ERS, as required by the State



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## New State Mandates Include:

- Decrease in reimbursement for special ed summer schools =
- \$257,000
  
- Increase in district's TRS contribution = \$1 million
  
- Increase in district's ERS contribution = \$400,000
  
- Estimated increase in health care costs of approximately 11% for January to June 2011



# LINDENHURST SCHOOL DISTRICT

## Five Phases of Instructional Cuts

- Over the next several weeks, the Board of Education will determine which phases to implement for the 2010-11 budget proposal
- Each phase affects the proposed budget differently
- The Board of Education may delete or add to the individual cuts in each phase



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## Phase 1

### Elementary Level

- 6.0 positions eliminated due to declining enrollment & class consolidation
- 1.0 Orion position eliminated

### Middle School Level

- 6.4 positions eliminated, some due to declining enrollment
- Includes elimination of 7<sup>th</sup> and 8<sup>th</sup> grade Project RAISE, planetarium program, and a reduction in number of reading groups

### High School Level

- 8.8 positions eliminated
- Includes elimination of 9<sup>th</sup> and 10<sup>th</sup> grade ALC program, declining enrollment
- Removal of general education social studies and science teachers from self-contained special education classes

### Other

- Freeze on 1 administrative hiring

Total Cuts with Phase 1 = 22.2 Positions

Total Cost Savings with Phase 1 = Approximately \$1.7 million



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## Phase 2 – Additional Cuts

### Middle School Level

- 4.4 positions eliminated
- Includes revision of 6<sup>th</sup> grade reading program and removal of general education social studies and science teachers from self-contained special education classes

### High School Level

- 4.7 positions eliminated
- Includes elimination of forensic science and marine biology labs, some electives, declining enrollment and class consolidation

Total Additional Cuts with Phase 2 = 9.1 Positions

Total Cuts through Phases 1-2 = 31.3 Positions

Total Cost Savings with Phase 2 = Approximately \$799,000



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## Phase 3 – Additional Cuts

### Elementary Level

- 1.0 positions eliminated (One of two math specialists at Rall)

### Middle School Level

- 4.4 positions eliminated
- Includes elimination of 8<sup>th</sup> grade advanced computers and advanced art courses
- Removal of general education math and English teachers from self-contained special education classes

### High School Level

- 4.0 positions eliminated
- Elimination of some math labs and declining enrollment and consolidation of classes

Total Additional Cuts with Phase 3 = 9.4 Positions

Total Cuts through Phases 1-3 = 40.7 Positions

Total Cost Savings with Phase 3 = Approximately \$850,000



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## Phase 4 – Additional Cuts

### Elementary Level

- 2.0 positions eliminated
- Elimination of Grades 2-5 Orion program and psychologist position

### Middle School Level

- 3.0 positions eliminated
- Collapse of 6<sup>th</sup> grade team
- Elimination of Critical Writing and Problem Solving Modules
- Elimination of 6<sup>th</sup> grade Orion program
- Elimination of 1 guidance counselor

### High School Level

- 1.0 positions eliminated (Social Worker)

Total Additional Cuts with Phase 4 = 6.0 Positions

Total Cuts through Phases 1-4 = 46.7 Positions

Total Cost Savings with Phase 4 = Approximately \$558,000



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## Phase 5 – Additional Cuts

### Elementary Level

- 16.0 positions eliminated
- Includes half-day kindergarten
- Elimination of 4<sup>th</sup> grade instrumental music
- Elimination of one teacher in each of the four encore subjects (music, art, physical education, and library media)

Total Additional Cuts with Phase 5 = 16.0 Positions

Total Cuts through Phases 1-5 = 62.7 Positions

Total Cost Savings with Phase 5 = Approx. \$1,500,000



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## Number of Full-Time Positions Lost by Department through Phases 1-4

Elementary – 15

Math – 5

English – 4

Social Studies – 4

Science – 5

Technology – 1

Art – 2

Foreign Language – 1

Physical Education – 2

Health – 1

Special Education – 1

Business – 1

Social Work – 1

Psychologist – 1

Guidance Counselor - 1

Total = 45 Positions

Total Cost Savings = Approximately 3.9 million



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## Number of Additional Full-Time Positions Lost by Department with Phase 5

Elementary – 9

Art – 1

Music – 4

Phys. Ed – 1

Library Media - 1

Total Positions Elimination in Phase 5 = 16

Total Cost Savings = Approximately 1.5 million

Total Positions Eliminated in Phase 1-5 = 61

Total Cost Savings = Approximately 5.4 million



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## Other Cost-Cutting Considerations

- Summer School
- Project SAIL
- Project AIM
- Clubs
- Intramurals
- New Technology Purchases and Leases
- Athletics
- Non-Instructional Staff



# LINDENHURST SCHOOL DISTRICT

We will now open up discussion with the Board of Education and the school community.

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