Lower Dauphin School District

Finance Committee Meeting

November 16, 2026

Tough Decisions



PREFACE

- With any potential reduction in staff and or workforce, we acknowledge that every individual brings value and plays an important and integral role in the educational program at Lower Dauphin School District.
- To the greatest extent possible, the District would strive to accomplish any staffing reduction through attrition efforts versus employee furloughs.
- The District should also consider and evaluate an Employee Retirement Incentive Program.
- This presentation is for discussion purposes. Any final decision(s) would be included within the final adoption of the 2027-28 General Fund Budget.

Conewago –Londonderry Schools Consolidation Cost Reductions, $1.4M Annually

- Building Administrator
- Teachers (4 Positions)
- Instructional /Recess Aide (2 Positions)
- Building Secretary
- Office Aide
- School Nurse
- School Counselor
- Reading Specialist
- Specialists To Be Reviewed (Art, Music, Physical Education, Librarian)
- School Librarian Para-professional
- Building Custodians (3 Positions)
- Reduction in Telecommunications, Maintenance, and Utility Costs

Conewago –Londonderry Schools Consolidation Other Considerations

- Deferred Capital Outlay
  - Replacement of Londonderry HVAC System $3.2-$3.6M
  - Funds could be reassigned for aging LDHS Boiler and or Phase II. Capital Plan Design Costs
- Londonderry ES Building
  - Evaluate Maintaining Building for Future Consideration
  - Potential for Lease Opportunities for Other Vocational /Educational Purposes or Other Uses
  - Sale /Disposal of Property

Concept of Banding of Elementary Schools

- <u>Concept #1.</u>
  - Grades K-2 Building
  - Grades 3-5 Building
- <u>Concept #2.</u>
  - Grades K-1 Building
  - Grades 2-3 Building
  - Grades 4-5 Building

Banding of Conewago – Londonderry Elementary Schools, Approximately $585K Reductions

- Grades K-2 Elementary School, Site TBD
- Grades 3-5 Elementary School, Site TBD
- Reduction of (4) Teachers
- Reduction of (1) Building Administrator
  - ACT 93 /DAC Restructuring for Additional Building Coverage
- Classroom Sizes become balanced and more efficient. Increased sizes will still remain within the threshold of districts across the state and below surrounding districts.
- Transportation Impact -TBD

Banding of East & South Hanover Elementary Schools, Approximately $500K Reductions

- Grades K-2 Elementary School, Site TBD
- Grades 3-5 Elementary School, Site TBD
- Reduction of (5) Teachers
- Classroom Sizes become balanced and more efficient. Increased sizes will still remain within the threshold of districts across the state and below surrounding districts.
- Transportation Impact -TBD

Banding of East Hanover, Nye, and South Hanover Elementary Schools, Approximately $700K-$900K Reductions

- Grades K-1 Elementary School, Site TBD
- Grades 2-3 Elementary School, Site TBD
- Grades 4-5 Elementary School, Site TBD
- Reduction of (7-9) Teachers
- Classroom Sizes become balanced and more efficient. Increased sizes will still remain within the threshold of districts across the state and below surrounding districts.
  - Students would experience three transitions during their elementary years.
- Transportation Costs Likely to Increase -TBD

Consolidation of Conewago & Londonderry Elementary Schools

- Conewago – Londonderry Elementary School (Consolidated)
  - Combined Enrollment 429 Students/ Capacity 620, 69.19% Utilized
- Conewago Elementary School, Constructed 1956/2012
  - Enrollment 206 Students/ Capacity 620, 33.23% Utilized
- Londonderry Elementary School, Constructed 1954/1999
  - Enrollment 223 Students/ Capacity 470, 47.45% Utilized

Consolidation Scenario #1. -Building Capacity Comparison

- Conewago - Londonderry Elementary School, Constructed 1956/2012
  - Enrollment 429 Students/ Capacity 620, 69.19% Utilized
- East Hanover Elementary School, Constructed 1952/2004
  - Enrollment 312 Students/ Capacity 405, 77.04% Utilized
- Nye Elementary School, Constructed 1925/2004
  - Enrollment 290 Students/ Capacity 405, 71.60% Utilized
- South Hanover Elementary School, Constructed 1956/2004
  - Enrollment 357 Students/ Capacity 405, 88.15% Utilized

Lower Dauphin School District Map



Consolidation Scenario #2.-Building Capacity Comparison

- Conewago - Londonderry Elementary School, Constructed 1956/2012
  - Enrollment 389 Students/ Capacity 620, 62.74% Utilized
- East Hanover Elementary School, Constructed 1952/2004
  - Enrollment 312 Students/ Capacity 405, 77.04% Utilized
- Nye Elementary School, Constructed 1925/2004
  - Enrollment 330 Students/ Capacity 405, 81.48% Utilized
- South Hanover Elementary School, Constructed 1956/2004
  - Enrollment 357 Students/ Capacity 405, 88.15% Utilized

Balanced Budget -1 Year Iteration

- Year 1, $3.8M Expenditure Reductions

YEAR ONE -Items	Estimated Savings
Apptegy Website Transition	$30,000
Reduce Meals /Refreshments	$10,200
Reduce summer work	$125,000
CTC $1/$1 Benefits Reimbursement	$47,000
Foundation $1/$1 Reimbursement PSERS, FICA	$25,000
Consolidation of Schools: Conewago - Londonderry ES	$1,400,000
East Hanover, South Hanover, Nye Elem Schools Banding	$805,000
Revise Library Aide Coverage	$80,000
Revise Elementary Aide Coverage	$200,000
Cut STEAM at LO/CO	$50,000
Increase HS Class Sizes	$230,000
HS English	$115,000
Eliminate JROTC Program	$140,644
Specialists to be Reviewed Districtwide	TBD
Nursing Restructure	$115,000
Student Parking Permits at the HS	$7,000
Reduce Summer Cleaning	$70,000
Reduction of Printed Materials	$9,000
Different Types of Print Jobs	$2,500
Eliminate Camp Hebron-5th grade	$106,839
Energy Savings Program	TBD $25,000 -$50,000
Relocate TMC to High School	$5,000
CAOLA /Alt-Ed Program Re-assignment	$115,000
Consolidate Tutoring to Existing Virtual Program	$15,000
Negotiated Potential Medical Savings	$100,000
	$3,803,183

Balanced Budget -2 Years Iteration

- Year 1, $1.78M Expenditure Reductions
- Year 2, $2.26M Expenditure Reductions

YEAR ONE -ITEMS	Estimated Savings
Apptegy Website Transition	$25,000
Reduce Meals /Refreshments	$10,200
Reduce Summer Work -Professional Staff	$125,000
CTC $1/$1 Benefits Reimbursement	$47,000
Foundation $1/$1 Reimbursement PSERS, FICA	$25,000
Revise Library Para Coverage	$80,000
Reduce Elementary Aides Coverage	$200,000
Act 93/DAC Restructure	$185,000
Cut STEAM at LO/CO	$50,000
Increase High School Class Sizes	$230,000
HS English	$115,000
Eliminate JROTC Program	$140,644
Specialists to be Reviewed Districtwide	TBD
Nursing Restructure	$115,000
Student Parking Permits at the HS	$7,000
Reduce Summer Cleaning	$70,000
Reduction of Printed Materials	$9,000
Different Types of Print Jobs	$2,500
Eliminate Camp Hebron-5th grade	$106,839
Energy Savings Program	TBD $25,000 -$50,000
Relocate TMC to High School	$5,000
CAOLA /Alt-Ed Program Re-assignment	$115,000
Consolidate Tutoring to Existing Virtual Program	$15,000
Negotiated Potential Medical Savings	$100,000
	$1,778,183

YEAR TWO -ITEMS	Estimated Savings
Reduce HS Science and SS credits	$230,000
Relocate Division Street Building	$5,000
Relocate Price Building Programs, Sell Building	$10,000
Consolidation of Schools: Conewago - Londonderry Elementary School	$1,215,000
East Hanover, South Hanover, Nye Elem Schools Banding	$805,000
	$2,265,000

Balanced Budget -3 Years Iteration

- Year 1, $1.78M Expenditure Reductions
- Year 2, $1.45M Expenditure Reductions
- Year 3, $815K Expenditure Reductions

YEAR ONE -ITEMS	Estimated Savings
Apptegy Website Transition	$25,000
Reduce Meals /Refreshments	$10,200
Reduce Summer Work -Professional Staff	$125,000
CTC $1/$1 Benefits Reimbursement	$47,000
Foundation $1/$1 Reimbursement PSERS, FICA	$25,000
Revise Library Para Coverage	$80,000
Reduce Elementary Aides Coverage	$200,000
Act 93/DAC Restructure	$185,000
Cut STEAM at LO/CO	$50,000
Increase High School Class Sizes	$230,000
HS English	$115,000
Eliminate JROTC Program	$140,644
Specialists to be Reviewed Districtwide	TBD
Nursing Restructure	$115,000
Student Parking Permits at the HS	$7,000
Reduce Summer Cleaning	$70,000
Reduction of Printed Materials	$9,000
Different Types of Print Jobs	$2,500
Eliminate Camp Hebron-5th grade	$106,839
Energy Savings Program	TBD $25,000 -$50,000
Relocate TMC to High School	$5,000
CAOLA /Alt-Ed Program Re-assignment	$115,000
Consolidate Tutoring to Existing Virtual Program	$15,000
Negotiated Potential Medical Savings	$100,000
	$1,778,183
YEAR TWO -ITEMS	**Estimated Savings**
Reduce HS Science and SS credits	$230,000
Relocate Division Street Building	$5,000
Relocate Price Building Programs, Sell Building	$10,000
Conewago & Londonderry ES Banding	$400,000
East Hanover, South Hanover, Nye Elem Schools Banding	$805,000
	$1,450,000
YEAR THREE -ITEM	**Estimated Savings**
Consolidation of Schools: Conewago & Londonderry ES	$815,000
	$815,000

Reduction of Operational Footprint

- Currently Operating Seven (7) Schools, Five (5) Elementary, Two (2) Secondary
- Currently Operating Eight (8) Ancillary Buildings
  - District Administration Center (DAC)
  - Division Street Property
  - East Hanover ES Garage
  - Fieldhouses: High School & Middle School Campuses
  - Maintenance Garage
  - Price School/Building
  - Technology Maintenance Center (TMC)

Reduction of Operational Footprint (continued)

- Reduce Utilities & Maintenance Costs: Electricity, Natural Gas, Water/Sewer, Pest Control, Telecommunications, Security
- Minimize Future Capital Outlay for Plumbing, Electrical, Roofing, Paving & Heating/Cooling Systems

REDUCTION PLAN

- Summer 2027 –Closeout TMC Building, Demolition of Building
- Summer 2028 –Closeout Price School Building, Sale of Building
- Summer 2028 –Closeout Division Street Building, Maintain Property

Reduction Options Not Considered

- Reduction in Program Materials & Supplies (5-10%), $100K
- Evaluation of Instructional Coaches Program –District wide, $125K-$425K
  - Elimination or Restructure to Elementary /Secondary
- Kindergarten to Half-Day Program, $688K
- Eliminate Middle School Family Consumer Science, TBD
- Eliminate Middle & High School Dean of Students, $265K
- Reduction in World Language Offerings, $243K
- Reorganize, Reduce 1.0FTE Guidance Counselor, $115K
- Implement Activity /Athletic Participation Fees, $10K
- Evaluate Athletic Program Offerings, TBD
- Evaluate Extracurricular Club Offerings, TBD
- Graduation Ceremony at Falcon Fields Stadium, $35K
- Reduction in Copier & Postage Meter Machines, TBD
- Team Based Custodial Services for DAC, Falcon Fields, Price School, and Auxiliary Buildings, TBD