



ELMSFORD UNION FREE SCHOOL DISTRICT

2023-2024 Budget Revisions

RONALD GONZALEZ, ED.D.

SUPERINTENDENT OF SCHOOLS

Linda Carlin - Assistant Superintendent of Finance & Operations

Jo-Anne Dobbins - Director of Pupil Services, Special Education

Jeffrey Olender - Director of Technology, Personnel, Carl L. Dixson Principal

Keturah Proctor - Director of Curriculum, Instruction, Equity & Belonging

Andrea Hamilton, Ed.D. - Alice E. Grady Principal

Joseph Engelhardt - Alexander Hamilton Jr/Sr HS Principal

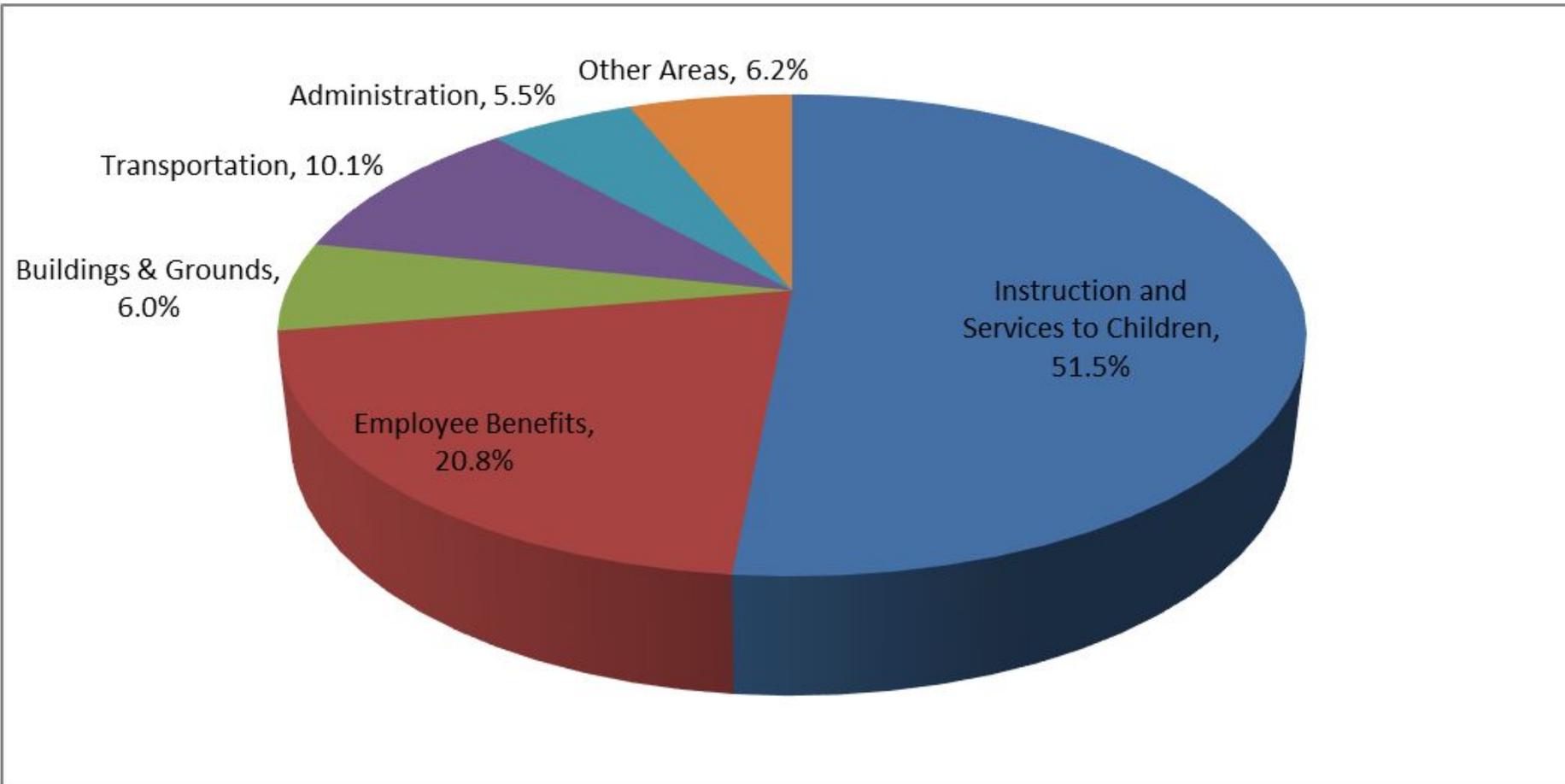
Samone Grixti - Alexander Hamilton Jr/Sr. HS Assistant Principal

Allowable Tax Cap Levy Calculation

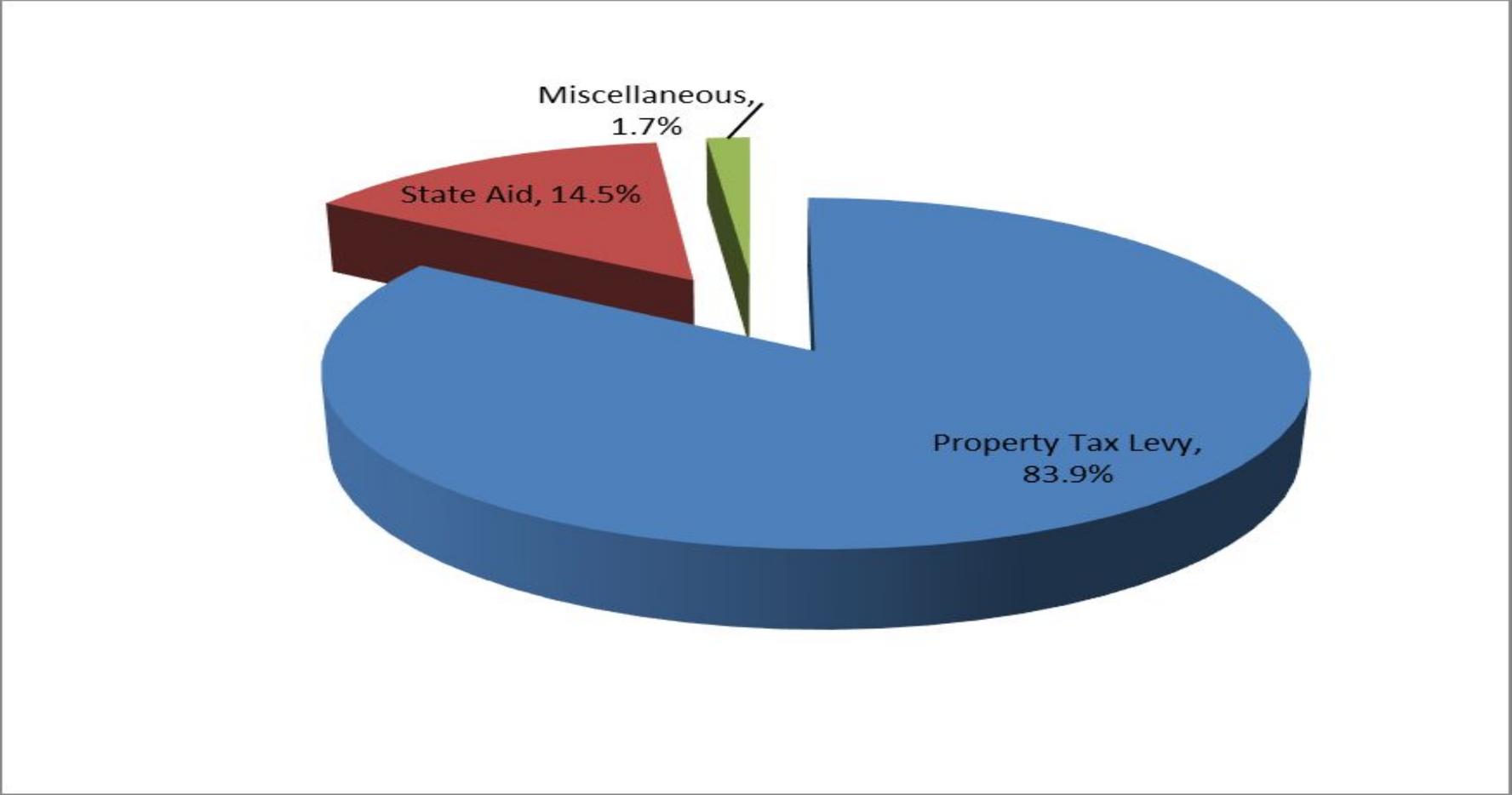
Prior Year Tax Levy		\$	34,480,814
Multipled times the Tax Base Growth Factor	X		1.0361
		\$	35,725,571
Add Prior Year Pilot Payments	+	\$	-
		\$	35,725,571
Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$	315,343
Resulting Adjusted Prior Year Tax Levy		\$	35,410,228
Multipled by Allowable Levy Growth Factor (CPI or 2%)	X		1.0200
Resulting Tax Levy Limit Reportable to Comptroller		\$	36,118,433
Plus Coming School Year Exemptions:			
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$	258,702
ERS Exemption Est. Does not exceed 2%	+	\$	-
TRS Exemption - Est. does not exceed 2%	+	\$	-
Maximum Allowable Tax Levy		\$	36,377,135



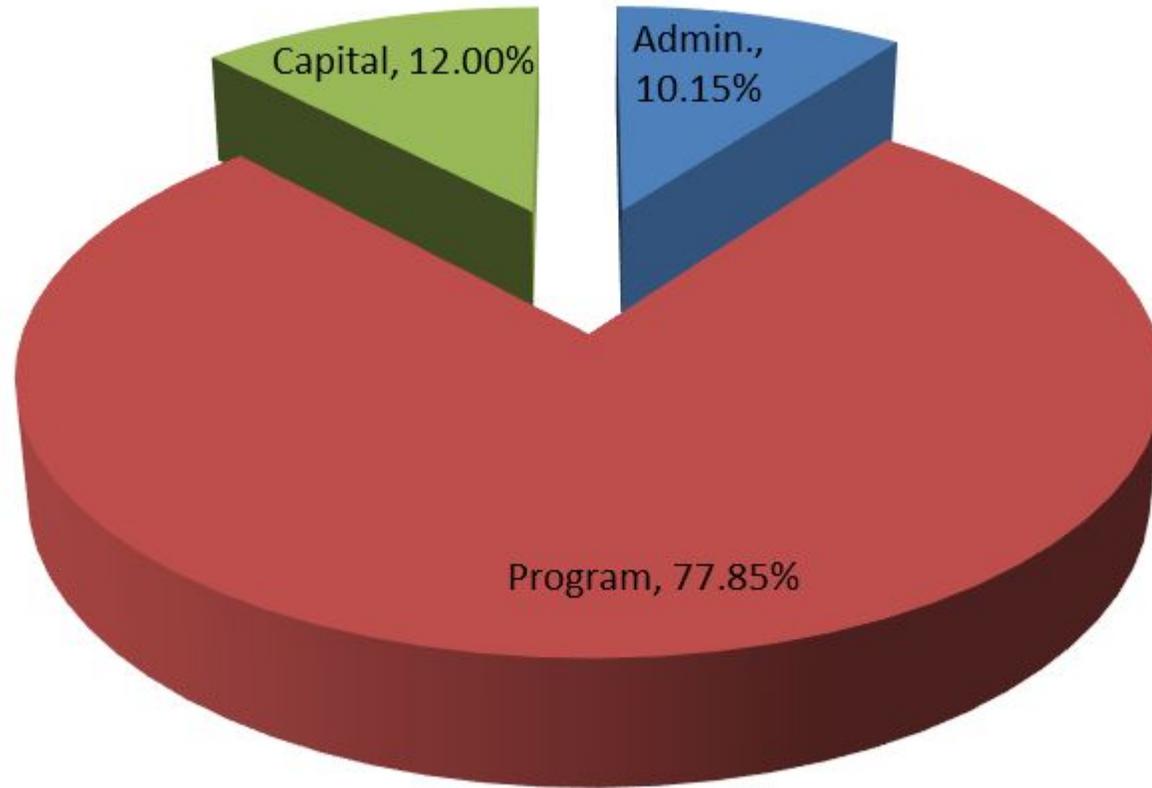
Expenses



Revenue



Component Budget



Instructional Considerations

- ▶ FTE Teacher Workforce Increase of 3.5
- ▶ Administrative Oversight of Mandatory SED Compliance & Dixson Primary
- ▶ Special Education Costs
 - ▶ Mandated Services
 - ▶ Summer School Programming
- ▶ MakerSpace & STEAM Supplies @ Dixson & Grady
- ▶ Curriculum materials
- ▶ Professional Learning/Development In-House



Pre-K Instructional Considerations

Status Quo

- ▶ 2 Sections
- ▶ Full Day
- ▶ 1 Location at Dixson
- ▶ 1 Location at YMCA
- ▶ Lottery for 38 spots
- ▶ Lottery for location
- ▶ Waitlist
- ▶ District pays for 1 teacher and 1 TA
- ▶ NYSED Grant contributes to staff
- ▶ UPK Grants pay for YMCA staff

Dixson Only

- ▶ 2 Sections
- ▶ Half Day
- ▶ 1 Location
- ▶ Lottery for 36 spots
- ▶ Waitlist
- ▶ District pays for all associated staff
- ▶ No aftercare available

YMCA Only (DRAFT)

- ▶ 3 Sections
- ▶ Full day
- ▶ Up to 60 Spots
- ▶ Potential smaller class sizes
- ▶ No Lottery
- ▶ No waitlist
- ▶ UPK Grants pay for all associated staff
- ▶ Aftercare available at additional cost

Pre-K Transportation Considerations

Status Quo

Transportation

- ▶ Dixon PK transported to Dixon using existing buses
- ▶ WP PK transported using a dedicated Pre-K route

Dixon Only

Transportation

- ▶ Dixon PK - AM transported to Dixon using morning routes
- ▶ Mid-day bus runs to/from Dixon on mini buses
- ▶ Dixon PK - PM transported home using afternoon routes

YMCA Only

Transportation (Draft)

- ▶ PK students take Dixon AM bus routes to Dixon
- ▶ Single bus with monitor takes PK to out of district location
- ▶ Single bus with monitor brings PK to Dixon
- ▶ PK students ride Dixon bus routes to home

Technology & Safety Considerations

- ▶ Security/Safety Vestibule at Alice E. Grady Elementary
- ▶ Security/Safety Vestibule at AHHS
 - ▶ Includes ADA Compliant Ramp
 - ▶ Includes New Sign-In Feature
- ▶ Technology and Communications Updates
- ▶ Surveillance Camera Replacement Project
- ▶ Server Upgrades



Facilities Considerations

- ▶ Building Condition Survey
 - ▶ All facilities across the district examined
- ▶ Replace AHHS and Grady Bathroom Floors
- ▶ AHHS Gym Sound System
- ▶ HVAC Upgrades at Grady
- ▶ HVAC Building Management System
- ▶ Grady Roof Repairs
- ▶ Compact Truck Loader
- ▶ 5th Grade Wing Classroom Floors
- ▶ Paving Projects



Facilities Fiscal Impact

Project	Cost Out
1 Additional Teaching FTE	\$136,305.00
1 Additional Teaching FTE	\$136,305.00
Dixson Principal	\$206,751.00
Grady HVAC System	\$500,000.00
Security Camera Replacement Project	\$550,000.00
Security Vestibule - Grady	\$75,000.00
Security Vestibule - AHHS	\$270,000.00
AHHS Musical Instruments	\$10,069.00
MakerSpace Supplies – Dixson	\$3,500.00
MakerSpace Supplies – Grady	\$3,500.00
New Floors in Grady 5th Grade Wing	\$43,307.00
Replace AHHS & Grady Bathroom Floors	\$92,000.00
Compact Truck Loader – Facilities	\$78,000.00
AHHS Paving Project	<u>\$175,800.00</u>
	\$2,280,537.00
Grady Roof Repairs	\$1,300,000.00



Budget & Revision Snapshot

2022 - 2023 School Year Tax Levy	\$34,480,814
2023 - 2024 School Year Maximum Allowable Tax Levy	\$36,377,135

Original Overall Budget Proposal	\$43,369,630
Original Requested Tax Levy	\$36,372,000
Average Home Taxes	\$10,158
Tax Levy	5.48%

Revised Overall Budget Proposal	\$42,626,323
Revised Tax Levy Amount	\$35,370,946
Revised Average Home Taxes	\$9,879
Revised Tax Levy	2.58%



Proposition: Withdraw up to \$1,000,000 From Capital Reserves

Capital Projects
Grady HVAC
Grady HVAC Building Management System
Dixson Drainage
Dixson Masonry
Security Vestibule (Grady)
Security Vestibule (AHHS) & ADA Compliance
District-Wide Paving Projects





Elmsford UFSD

VOTE!!!

June 20, 2023

7:00 AM - 9:00 PM

Alice E. Grady

Music Room

