



ELMSFORD UNION FREE SCHOOL DISTRICT

Presentation of 2024-25 Budget
for Board Adoption

Board of Education Meeting

Wednesday, April 10, 2024

James M. Ryan, Ed.D., Interim Superintendent

Linda Carlin, Asst. Superintendent for Finance and Operations

Mission:

The mission of the Elmsford Union Free School District is to optimize teaching and learning for student achievement.

Vision:

Maintain excellence and graduate each student prepared for college or career.

Values:

- *Student focused*: Students are our first priority.
- *Character*: Value integrity, diversity, and mutual respect; we take pride in all that we do.
- *High expectations*: All students will achieve success.
- *Teaching and learning*: Implement a rigorous curriculum which includes academics, the arts, and athletics.
- *Health and safety*: Provide a healthy, safe, and secure environment.
- *Community*: Family and community partnership is essential.


Budget Priority Areas

(Presented at February 7 Budget Forum)

- Ensure the Continued Support for All Academic, Co-curricular, and Extracurricular Programs
- Address the Safety/Security Issues Across All District Buildings and Grounds
- Provide a Technology Infrastructure that Meets our Instructional, Administrative, and Business Needs
- Identify Specific Capital Improvement Projects to be Addressed through our Capital Reserve Fund
- Identify and Address Cost Efficiencies throughout our District Operation
- Incorporate a More Transparent Process as We Discuss the Funding Necessary to Address Our District Priorities


Ensure the Continued Support for All Academic, Co-curricular, and Extracurricular Programs



- 
- Maintaining instructional and support staff across our primary, elementary, and secondary schools
 - Adding instructional staff at Hamilton, allowing us to address ELL requirements and open up elective offerings such as Financial Literacy, Children's Literature, Intro. to Law II, expanded Syracuse University Project Advance
 - Fully funded athletic program, clubs, and field trip opportunities
 - Career and Technical program offerings through S. Westchester BOCES
 - Continued support for effective instructional programs, such as:
 - American Reading company (ARC)
 - Reveal Math - McGraw-Hill
 - Science 21 - Regional Science through PNW BOCES

Address the Safety/Security Issues Across All District Buildings and Grounds




- 
- Building and Campus Security Camera System
 - School Resource Officer Program
 - Partnership with BOCES Regional Safety Services
 - Staff training - Emergency Planning and Threat Assessment Training
 - Building mapping - provides emergency response teams with reliable location data in crisis situations

School Resource Officer Program

- A school resource officer (SRO) is a career law enforcement officer assigned in a community policing capacity to a local educational agency
- SROs work in collaboration with schools and community-based organizations to provide a positive and visible law enforcement presence on school campuses
- SROs build relationships with students and act as liaisons to community services for youth and families
- SROs teach students about crime prevention and safety, drug awareness, conflict resolution, and other topics related to law enforcement and the legal system
- SROs help develop and implement emergency preparedness policies, including comprehensive school safety plans, and coordinate with first responders in an emergency
- SROs are integral members of a school threat assessment team


Provide a Technology Infrastructure that Meets our Instructional, Administrative, and Business Needs



- 
- Support for our Computer Replacement Cycle
 - This schedule includes servers, desktops, Chromebooks and other related items over a to 10 year period
 - Improved Districtwide Communication System
 - Voice Over Internet Protocol Phone System (VOIP)
 - Partnership with Lower Hudson Regional Information Center for Additional Technology Services
 - Data warehousing and reporting
 - Cybersecurity assistance
 - Network management assistance
 - Approved vendors to assist in technical upgrades

Identify Specific Capital Improvement Projects to be Addressed through our Capital Reserve Fund



- 
- Roof Replacement at Grady Elementary and Dixson Primary Schools
 - HVAC and Building Control System at Grady
 - Classroom Unit Ventilators at Grady
 - Hamilton Parking Lot
 - Districtwide VOIP Phone System
 - Public Address System in Hamilton and Grady

Additionally, we look to address New Flooring in Fifth Grade Wing at Grady and Hamilton Bathroom Renovations in the General Fund Budget

Identify and Address Cost Efficiencies throughout our District Operation





- Reorganization of District Administrative Positions

- Add position of Assistant Superintendent to oversee Curriculum/Instruction, Technology, and Certificated Personnel
- Eliminate positions of Director of Technology and Director of Curriculum, Instruction, Equity, and Belonging
- Add position of Assistant Principal to provide shared support at our Grady and Dixson Schools

Incorporate a More Transparent Process as We Discuss the Funding Necessary to Address Our District Priorities



- 
- February 7 - Community Budget Forum
 - February 15 - Board Meeting Presentation
 - March 2 - Saturday Morning Budget Workshop
 - March 6 - Board Meeting Presentation
 - April 10 - Board Meeting Presentation and Board Adoption
 - May 1 - Board Meeting Presentation
 - May 8 - Budget Hearing
 - May 21 - Budget Vote and Board Election

Serving our 1054 Students in 4 locations,
BOCES, and out of District placements



Over the past 3 years our enrollment has grown from 945 to 1054 students



Additionally, our Special Education student number has risen to 169 and our English Language Learners to 156. In each case this represents approximately 15% of our enrollment.



Special Education Students by Classification

	2021-22 (152 students)	2022-23 (160 students)	2023-24 (169 students)
Autism	21	23	24
Emotional Disability	5	6	7
Learning Disability	63	62	62
Intellectual Disability	6	5	4
Deafness	0	0	0
Hearing Impairment	1	0	0
Speech/Language Impairment	21	29	38
Visual Impairment	1	1	1
Orthopedic Impairment	2	3	2
Other Health Impairment	27	27	27
Multiple Disabilities	4	3	4
Deaf/Blindness	0	0	0
Traumatic Brain Injury	1	1	0



OUT OF DISTRICT SPECIAL EDUCATION PLACEMENTS

BOCES placements	12 students	\$2,838,637
Private NYSED Approved Schools	12 students	1,196,176
Other Public Schools	16 students	898,654
TOTAL	40 students	\$4,478,467

Alexander Hamilton HS has consistently had a graduation rate of 91 – 94%



From here, you can go anywhere ...



- Our latest data show that approximately 85% of our seniors go on to college/university
- 1-2% enter the military
- 14-15% enter the workforce

Our students are accepted to some of the nation's most prestigious colleges/universities





Our Graduates Attend Some of the Nation's Most Prestigious Colleges and Universities

Boston College

Cornell

Harvard

Princeton

U. of California

U. of North Carolina

Vanderbilt

Each of the United States Service Academies

Brown

Duke

NYU

Rensselaer

U. of Connecticut

U. of Pennsylvania

Villanova

Columbia

Georgetown

Northwestern

Tufts

U. of Michigan

Commend our faculty and staff, as I believe we offer a tremendous level of opportunities and supports across our PreK – 12 program



District Instructional and Support Staff

Dixson Primary

Kindergarten - 4 sections

First Grade – 4 sections

Grady Elementary


Grades 2 - 6 - 4 sections at each grade level

The elementary schools offer the co-teacher model at each grade level, share a psychologist, social worker, guidance counselor, librarian*, reading and math supports and specials (art, music, PE). There is a full time school nurse at each building.

Hamilton Jr./Sr. High School

AHHS has 26 teachers assigned across five major academic departments, a psychologist, 2 guidance counselors, a social worker, school nurse, and librarian*. There are 12 teachers offering Special Education and ELL instruction, and teachers in each special (art, music, PE).

*Librarian share between schools



*Enhancing our
Instructional Program
and
Reimagining our Future*

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English Language Arts

- ARC Core (Gr K - 3)
- Alignment to Science of Reading, Emphasis on Writing
- English and Spanish (Core instruction for students in Dual Language)
- Independent Reading Literacy Assessment (IRLA) / Bilingual Literacy Assessment (ENIL)
 - Differentiated, targeted intervention, Grades K - 7
 - Student conference data every 2 weeks
 - Data platform to monitor student growth



Mathematics

- Reveal Math (Gr K - 7)
- Universal Math Instructional Resource
- Emphasis on Inquiry, Cardinality and Numeracy
- Emphasis on Writing in Mathematics
- English and Spanish



Elementary Science

- Sci21 (Gr K - 5)
- Daily Science Instruction for ALL students
- Phenomenon Based
- Aligns with NYS Elementary Level Science (ELS) (Grade 5) Assessment
- Aligns with NYSSLS (NYS Science Learning Standards)
- Partnership with PNW BOCES
- Professional Learning for Teachers
- Science Investigations
- Elementary Science Team Articulation Meetings
- English and Spanish



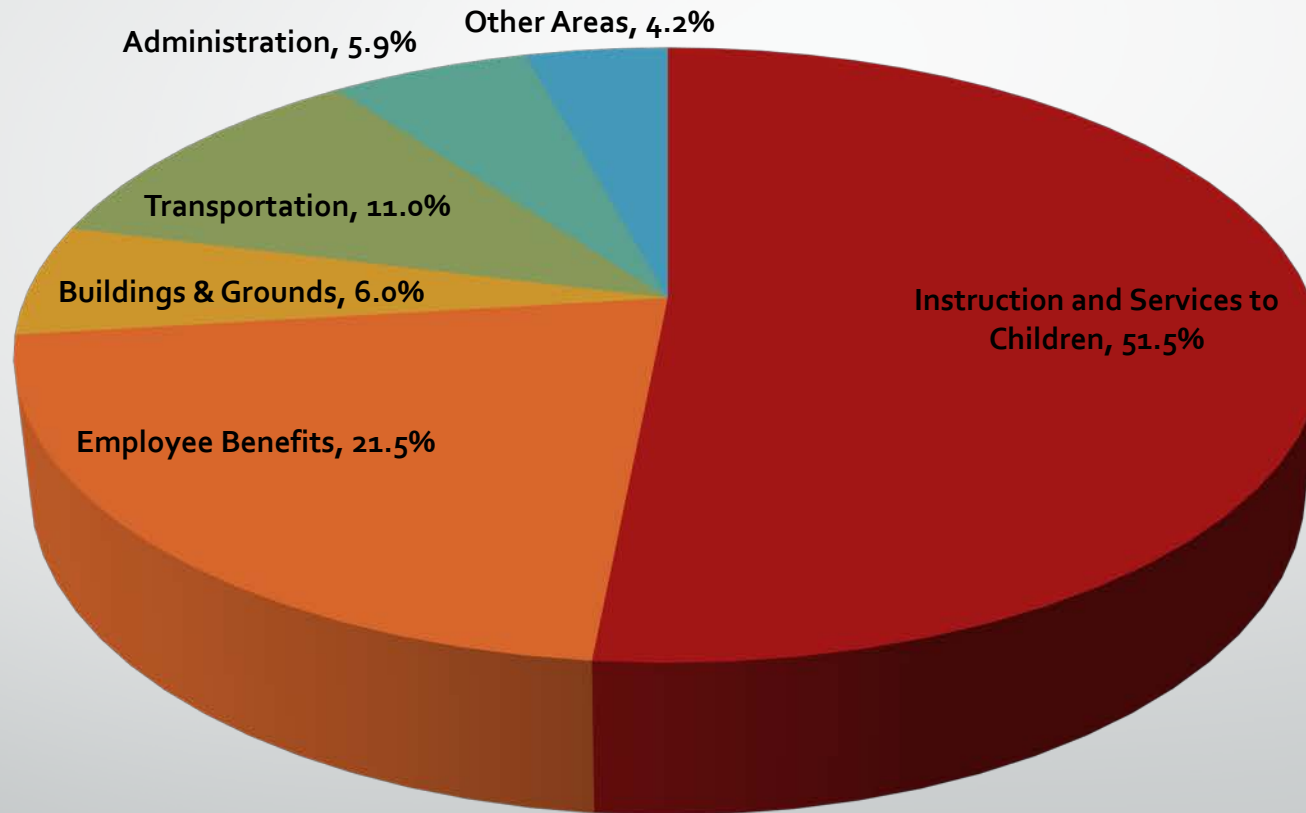
- Updated STEM Labs - Grady & AHHS-Outfitted with the resources to make STEM more active and hands-on
- Flexible seating
- Open Lab settings
- Makerspace resources
- Robotics Competitions
- EUFSD STEM Fair
- Recording Studio for Students
 - Raider News Broadcast
 - Student-run and produced



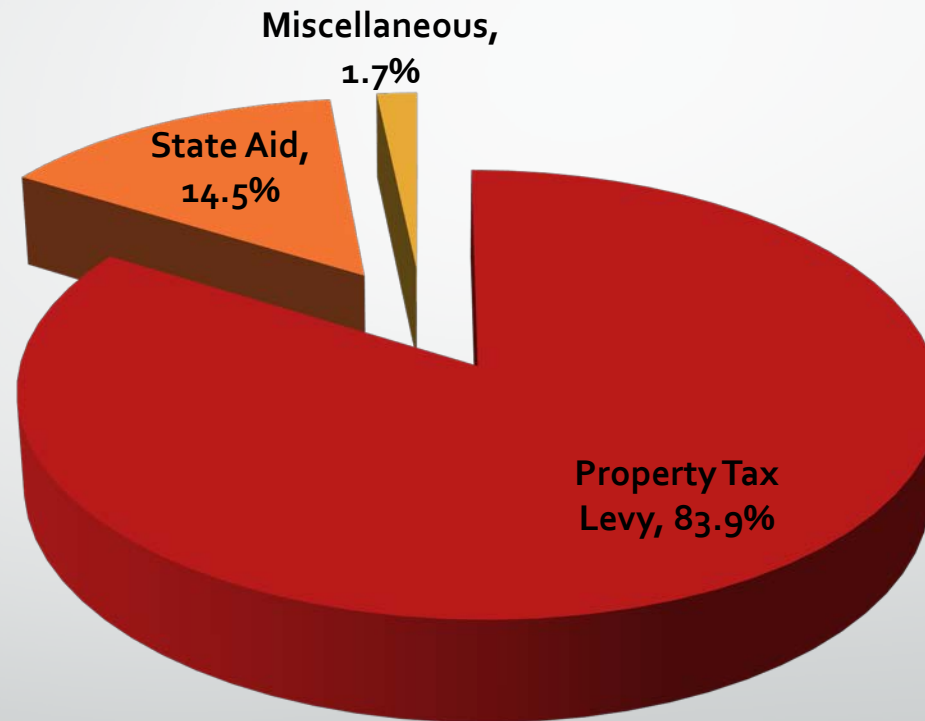
- Updated HS Course Offerings
- Varied Elective Courses Offerings (Cultural Studies, Film, Sciences, etc.)
- Expanded AP Course Offerings
- Community Partnerships/Internships
- Entrepreneur/Financial Studies
- Expand opportunities to Offer Full Class Schedules for HS Students



Expense Budget



Revenue Budget



Expense Drivers/Continued Obligations*

*(known increases or best estimates)

- Retirement System Contributions
 - Teachers Retirement System 15.20%
 - Employees Retirement System 10.02%
- Employee Contracts 0 – 3%
 - Administrators
 - Teachers
 - Teaching Assistants
 - CSEA
- Health Insurance 10%
- Contract Transportation 4%
- General Liability Insurance 16%
- Special Education Services (total cost of placements) 41%
- Energy Costs 5%

Proposed Additions/Deletions to the Budget

- Additions

● 1.0 FTE School Resource Officer	150,000
● 1.0 FTE Social Studies/ELL (Hamilton)	125,000
● 1.0 FTE English/ELL (Hamilton)	125,000
● Assistant Principal (shared between Grady and Dixon)	130,000
● Compact Truck Loader	65,000
● 8 Additional AHHS Students in BOCES Career & Tech	140,224
● Grady 5 th Grade Wing Flooring	45,000
● AHHS Gym Sound System	15,000

- Central Office Reorganization

● Eliminate position of Director of Technology	- \$160,000
● Eliminate position of Director of Curriculum, Instruction, Equity and Belonging	- \$165,000
● Create position of Assistant Superintendent (responsible for Curriculum, Instruction, Student Assessment and Reporting, Information Technology and Certificated Personnel)	\$195,000

Tax Levy Cap Calculation

Prior Year Tax Levy		\$	34,480,814	
Multipled times the Tax Base Growth Factor	X		1.0220	
		\$	35,239,392	
Add Prior Year Pilot Payments	+	\$	-	
		\$	35,239,392	
Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$	258,702	
Resulting Adjusted Prior Year Tax Levy		\$	34,980,690	
Multipled by Allowable Levy Growth Factor (CPI or 2%)	X		1.0200	
Resulting Tax Levy Limit Reportable to Comptroller		\$	35,680,304	
Plus Coming School Year Exemptions:				
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$	163,967	
ERS Exemption Est. Does not exceed 2%	+	\$	2,782	
TRS Exemption - Est. does not exceed 2%	+	\$	-	
Maximum Allowable Tax Levy		\$	35,847,053	Allowable Increase 3.962%

District's Tax Cap History

Historical Allowable Tax Levy Cap

	<u>19-20</u>	<u>20-21</u>	<u>21-22</u>	<u>22-23</u>	<u>23-24</u>	<u>24-25</u>	
Allowable Increase	4.40%	3.79%	2.99%	4.11%	5.50%	3.96%	
Allowable Amount	31,996,287	32,629,547	33,489,859	34,653,937	36,377,135	35,847,053	
Actual Levy	31,439,210	32,519,191	33,285,860	34,480,814	34,480,814	35,088,773	1.76%
Under Allowable Cap	557,077	110,356	203,999	173,123	1,896,321	758,280	

**24-25 Actual Levy is Proposed Levy Amount until the Board of Education adopts the budget.*

District's State Aid History

(represents approx. 14.5% of revenue)

20-21		21-22		22-23		23-24		24-25	
<u>Amount</u>	<u>YTY%</u>	<u>Amount</u>	<u>YTY%</u>	<u>Amount</u>	<u>YTY%</u>	<u>Amount</u>	<u>YTY%</u>	<u>Amount</u>	<u>YTY%</u>
3,501,654	6.3%	3,776,531	7.8%	4,546,486	20.4%	6,391,379	40.6%	7,961,393	24.6%

Sources of District Revenue

<u>Description</u>	<u>22-23</u>	<u>22-23</u>	<u>23-24</u>	<u>23-24</u>	<u>24-25</u>	
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Projected</u>	<u>Proposed</u>	
Real Property Taxes	34,480,814	34,473,960	34,480,814	34,480,814	35,088,773	1.76%
Nonproperty Tax	270,000	980,394	355,000	972,000	802,871	
Health Services for Other Districts	85,000	73,794	85,000	85,000	85,000	
Interest and Earnings	115,000	1,480,406	427,231	1,550,294	950,000	
Misc/Gifts (Scholarships)/Bisect Dwell		165,325				
State Aid	4,546,486	4,926,079	6,391,379	6,391,379	7,961,393	
Medicaid Assistance	<u>10,000</u>	<u>30,585</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	
	39,507,300	42,130,545	41,749,424	43,489,487	44,898,037	
Appropriated Fund Balance	300,000		-		417,241	
TOTAL BUDGET	39,807,300		41,749,424	43,489,487	45,315,278	8.54%



District Reserve Balances

Reserve for Workers Comp	388,285
Reserved for ERS	356,548
Reserved for TRS	1,598,583
Reserved for Tax Certiorari	13,008,000
Reserved for Emp Benefits/Accrued liability	1,169,340
Reserved for Capital Fund	20,000,000
Reserved for Repairs	391,745

Proposed Capital Projects

(Capital Reserve Fund with Voter Approval)

● Grady HVAC and Building Management System	\$1,115,000
● Roof Replacement at Grady	2,520,000
● Roof Replacement at Dixon	750,000
● Classroom Unit Ventilators	1,080,000
● Hamilton Parking Lot	1,140,000
● AHHS and Grady PA System	1,000,000
● District-wide Security Cameras	630,000
● District-wide VOIP Phone System	360,000

Proposed Budget Snapshot

- General Fund Budget - \$45,315,278
 - Tax Levy Increase of 1.76%
 - Budget to Budget Increase of 8.54%
- Capital Project Propositions - \$9,586,251
 - Projects Funded from District's Capital Reserve
 - Voter Approval Required to Expend Reserve Funds with No Impact on Tax Levy

Impact on Taxpayer

- Average Home in the District = \$574,435
- Average Home Value Increased \$29,180 (up from \$545,255 Last Year)
- The Average Homeowner School Taxes = \$9,734
- An Increase of \$105 or 1.09%

District Budget Vote and Board Elections

Tuesday, May 21, 2024

7:00AM – 9:00PM

Alice E. Grady Elementary School

