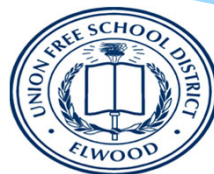


Elwood UFSD 2023/2024 Budget Workshop #2 January 12, 2023



Ms. Lorraine Dunkel,
Asst. Superintendent for Business

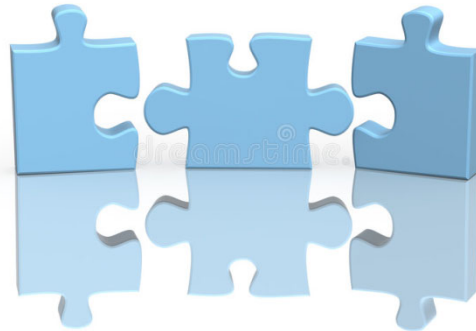
Agenda

- ✓ Three-Part Component
- ✓ What We Know
- ✓ Programmatic Adjustments
- ✓ Consideration for Spending from Capital Reserve



Three-Part Component

- * It is required by NYSED that the budget be created utilizing the three-part component designation.
- * The three parts are:
 - * Administrative
 - * Capital
 - * Program

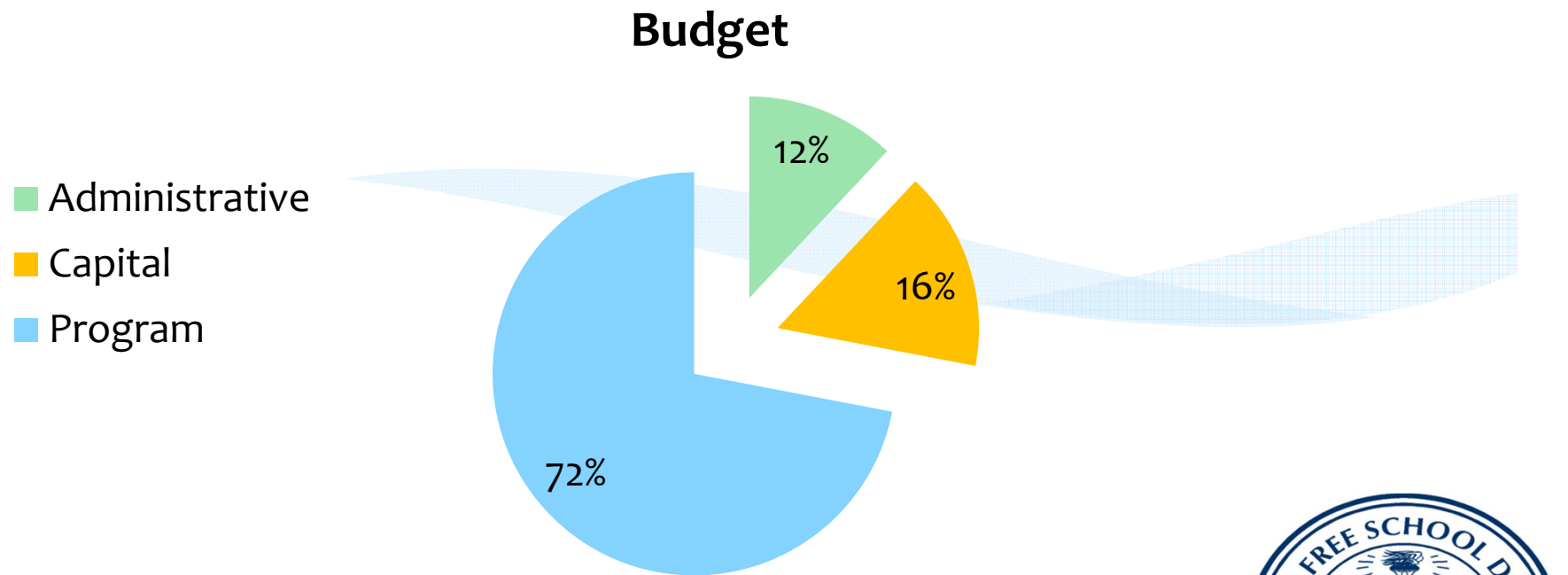


Three-Part Component

- * Administrative: Expenditures include superintendent, business and human resource offices' expenditures.
- * Capital: Expenditures include buildings & grounds, utilities, debt service
- * Program: Expenditures include all instructional, transportation and special education costs.
- * All of the components share the costs for benefits (e.g., health insurance, TRS & ERS)



Three-Part Component



What We Know Now

- * Reminders from December 8th meeting
 - * Governor's Proposal for Foundation Aid was released in November.
 - * Elwood's estimated increase for the 2023/2024 school year is \$1,697,526 (17.7%).
- * High Cost Items
 - * Transportation
 - * Benefits
 - * Security
 - * Special Education



Programmatic Adjustments Under Administrative Review for 23/24

2023/2024 High Cost Impact Items (Potential Enhancements)

- * Grant funded items/positions that will require transition to operating budget for 24/25 school year
- * Potential Addition of ICT UPK classroom
- * Potential Addition of second ICT class for Kindergarten (40 CPSE students transitioning in)
- * Maintaining the focused support program at EMS - Level Up
- * Additional Special Education Staff at EMS for large incoming 6th grade
- * Reverting to prior ICT model (Full-time Assistants) at Boyd (Maintain at Harley)
- * Assistant Coaches for Varsity Sports
- * Second teams at EMS for “high demand” athletics
- * Continuation of Chromebook replacement cycle
- * Continued growth of Business and Coding Electives
- * Investment in Seal of Civic Readiness (additional staffing required).
- * Collaborative Partnership with Northwell Health to address students in crisis (BOCES CoSer)
- * Additional .4 FACS for EMS & JGHS for to allow for .2 Child Development class at JGHS as part of DEI initiative and .2 Career Coordination
- * Additional .6 at JGHS for 24-25 for 9th grade Literacies course (Computer Literacy, Financial Literacy and Civic Literacy)
- * Including transfer to capital to help support ongoing minor capital improvements (security, ventilation, infrastructure)



Board of Education Input

- * Identified Areas for Administrative Review



Capital Reserve

- * Possible proposal of Capital Reserve Referendum
 - * In the upcoming weeks, conversations will continue with the Technology, Safety and Facilities Committees to discuss proposals for recommendation to the Board.
 - * Current topics include :
 - * Replacing aging cameras with all-in-one security system.
 - * Enhancing external security. Options include vestibules, security gates/booths and security windows.
- * Reminders
 - * Spending from reserve requires voter approval (simple majority)
 - * No effect on General Fund budget
 - * No effect on tax levy



Next Presentation

- * February 9, 2023
 - * Initial Tax Levy calculation
 - * Will be seeking guidance from BOE
 - * Presentation on initial revenue and expenditure budget (pending release of State Aid projections)



Questions / Comments

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