



Budget *Workshop* #2

2023-2024

March 7, 2023



Workshop Agenda



- 5-Year Budget *Forecast*
- 2023-24 *Proposed* BOCES Services
- 2023-24 *Proposed* Equipment
- 2023-24 *Proposed* Instructional Technology
- 2023-24 *Proposed* Transfer to Capital – Playground





5-Year Budget *Forecast*



Budget *Planning* Forecast

	Budget 2022-2023	Budget 2023-2024	%	Budget 2024-2025	%	Budget 2025-2026	%	Budget 2026-2027	%
Salaries	11,169,431	11,761,333	5.30	12,467,013	6.00	13,215,034	6.00	14,007,936	6.00
Employee Benefits	7,464,111	7,723,086	3.47	8,109,240	5.00	8,514,702	5.00	8,940,437	5.00
BOCES Services	5,784,601	5,930,532	2.52	6,167,753	4.00	6,414,463	4.00	6,671,042	4.00
Debt Service	1,793,100	1,794,150	0.06	1,567,000	-12.66	1,133,900	(27.64)	2,092,350	84.53
Equipment	151,481	150,000	(0.98)	150,000	-	150,000	-	150,000	0.00
Contractual & Supplies	3,893,118	4,035,210	3.65	4,156,266	3.00	4,280,954	3.00	4,409,383	3.00
Transfer to Capital	-	400,000	100	300,000	(25.00)	-	(100.00)	-	
Bird & Morgan – Operations & Maint	-	0.00		0.00		0.00		-	
Total Expenditures	30,255,842	31,794,311	5.08	32,917,273	3.53	33,709,054	2.41	36,271,148	7.60
State Aid - All Categories	12,165,465	13,322,549	9.51	13,722,225	3.00	14,133,892	3.00	14,840,587	5.00
Urban Suburban Aid	393,750	331,600	(15.78)	331,600	0.00	331,600	0.00	331,600	0.00
BOCES Rent	75,000	75,000	0.00	200,000	166.67	200,000	-	200,000	0.00
Other Revenues	385,000	394,500	2.47	394,500	0.00	394,500	0.00	394,500	0.00
Monroe County Sales Tax	900,000	900,000	0.00	900,000	0.00	900,000	0.00	900,000	0.00
Real Property Tax Levy	15,168,233	15,407,891	1.58	15,716,049	2.00	15,959,648	1.55	16,278,841	2.00
Total Revenue	29,087,448	30,431,540	4.62	31,264,374	2.74	31,919,640	2.10	32,945,527	3.21
Surplus/(Deficit)	(1,168,394)	(1,362,771)		(1,652,899)		(1,789,414)		(3,325,621)	
Use of Reserves	768,394	692,548		750,000		750,000		800,000	
Appropriated Fund Balance	400,000	600,000		600,000		400,000		400,000	
Adjusted Surplus/(Deficit)	-	(70,223)		(302,899)		(639,414)		(2,125,621)	



2023-24 *Proposed* BOCES Changes



Proposed Changes to BOCES Services



- Additional Student Slots (3) – Trades (EMCC)
- Elementary Science Kits – New Science Standards
- Advertising for Job Openings/Newsletters
- MasterLibrary – SchoolDude Replacement
- Behavior Specialist Services
- Bus Driver/Sub Bus Driver Training
- BoardDocs
- Coser Enhancements – Diversity and E-Rate



Projected BOCES Services 2023-2024

BOCES Services	2023-2024	2022-2023	\$ Change	% Change
Central Administration (BOE)	\$20,350	\$15,080	\$5,270	34.95%
Finance	\$429,715	\$412,408	\$17,307	4.20%
Personnel/PR/Legal/Communications	\$109,065	\$105,971	\$3,094	2.92%
Central Services (O&M, Administrative Tech Support)	\$92,446	\$86,180	\$6,266	7.27%
Transportation	\$112,665	\$102,557	\$10,108	9.86%
Instructional Technology	\$304,551	\$306,937	(\$2,386)	(0.78%)
Curriculum & Staff Development	\$78,047	\$78,047	\$1,561	2.00%
Regular Instruction (Pupil Services, EMCC, Athletics, Library)	\$1,191,130	\$1,088,107	\$82,643	7.60%
Special Education	\$3,397,462	\$3,399,707	(\$2,245)	(0.07%)
Special Items (BOCES Admin Support & Capital)	\$172,895	\$169,025	\$3,870	2.29%
Benefits Consortium Administration	\$22,206	\$20,582	\$1,624	7.89%
Total BOCES Services:	\$5,930,532	\$5,784,601	\$145,931	2.52%



2023-24 Equipment *Planning*



Equipment Reserve Itemized List – 2023-24

Operations & Maintenance	Amount
Classroom Doors – Hardware Upgrade (NYSAFE Act)	\$34,525
Door Access System – Alarming Notification	\$23,000
Salter for Kubota	\$6,500
Vacuum Replacements (3)	\$1,650
Total O&M	\$65,675

PK – 12 Instructional Program	Amount
PK-5 Elementary	
Classroom and/or Office Furniture	\$5,000
Musical Instruments	\$3,000
Gr 6-12 Jr/Sr High School	
Classroom and/or Office Furniture - Library	\$22,000
Musical Instruments	\$5,000
Science Equipment/Culinary Arts Equipment	\$2,190
Total Instructional Program	\$37,190

Instructional Audio-Visual & Computer Hardware	Amount
Auditorium AV (Amps, Lights, Cameras, Musical Equip)	\$12,251
Printers, Scanners – Replacements	\$6,000
Phones & Hardware - Replacements	\$2,080
Classroom PC's - Replacements	\$4,000
Laptops (4) Replacements	\$5,600
General Classroom Hardware	\$1,500
Total Instructional AV & Computer Hardware	\$31,431

Interscholastic Athletics	Amount
Wellness Center - (2) Treadmills (CrossFit, Running)	\$7,900
Basketball Shooting Machine	\$6,950
Total Interscholastic Athletics	\$14,850

Grand Total = \$149,146



Instructional Technology *Planning*



Technology Reserve *Planning*



2023-24: Continued Support of IT Matter Initiative – Chromebooks & Ipad

2024-25: Teacher Desktop Replacement; 60 Interactive Flat Panel (SmartBoard Replacement) in Jr./Sr. High School; Potential Ipad replacement (150)

Capital Project Potentials: Phone system replacement; PA system upgrade; Campus Notification System; Auditorium LED lighting



Technology Reserve *Initiatives*



2023-24 Purchases Through BOCES

- Normal 3-Year Rotation - Total Chromebooks = 300
- iPads Elementary – 25
- Chromebook cases - 100



Technology Reserve Itemized List – 2023-24

Technology – IT Matters Initiative	Amount
Chromebooks	\$83,100
Ipads	\$10,000
Chromebook Cases	\$3,200
Total <i>Projected</i> Technology Reserve Items	\$96,300



*The computer is a tool to **create**,
build and share your ideas.
It is a modern day paint brush.*

Mitchel Resnick



IT ^{Still} Matters



Continued Integration of Technology with Curriculum and Instructional Practices

- The Release of the Computer Science & Digital Fluency Standards
 - *Every student will know how to live productively and safely in a technology-dominated world. This includes understanding the essential features of digital technologies, why and how they work, and how to **communicate** and **create** using those technologies.*
 - Integration of These Standards Through K-12 Curriculum and Instruction Work
- Structured Professional Learning to Build Capacity
 - Continued Use of the TPACK (Technological Pedagogical Content Knowledge) Model to Build Faculty/Staff Capacity Which in Turn Deepens Student Knowledge and Skills



IT ^{Still} Matters

Continued Integration of Technology with Curriculum and Instructional Practices



- **The Resources to Support the Work**

- Instructional Technology Specialist
- BOCES Support for Curriculum, Instruction, and Professional Learning
 - Office of School Improvement & Model Schools
- ESSA Consolidated Grant Funding
 - Title II Funds for Professional Learning
 - Title IV Funds for Well-Rounded Schools





Proposed Transfer to Capital Playground & Transformer



EAST ROCHESTER UFSD PLAYGROUND EXISTING CONDITIONS



EXISTING CONDITIONS

- NO SEPARATE AGE-APPROPRIATE PLAY EQUIPMENT
- EQUIPMENT ACCESSIBILITY (ADA)
- LIMITED ACTIVITIES
- MULCHED PLAY SURFACES, CONSTANT MAINTENANCE

EAST ROCHESTER UFSD PLAYGROUND PROPOSED UPGRADES



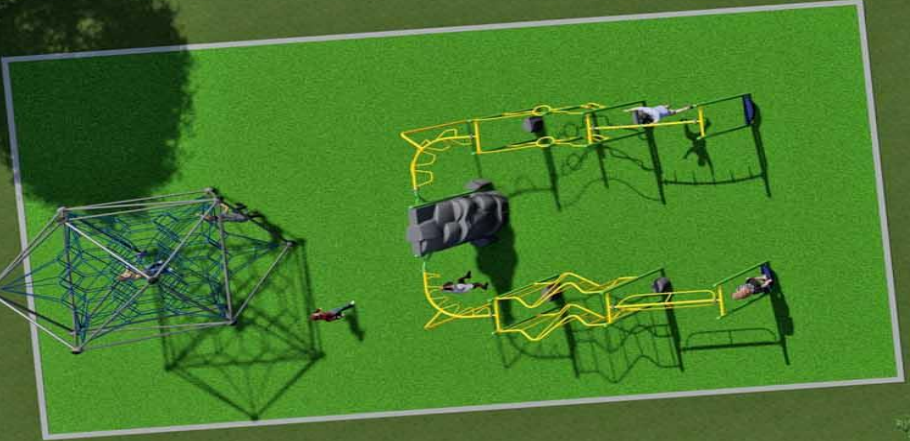
Proposed Upgrades

- EXPAND PLAY AREA
- SEPARATE AGE-APPROPRIATE EQUIPMENT
- ACCESSIBILITY (ADA) UPGRADES
- EXPAND PLAY EQUIPMENT CHOICES
- SOFT PLAY SURFACE, MINIMAL MAINTENANCE



School

Woodbine Avenue





East Rochester Union Free School District – PreK





East Rochester Union Free School District – PreK

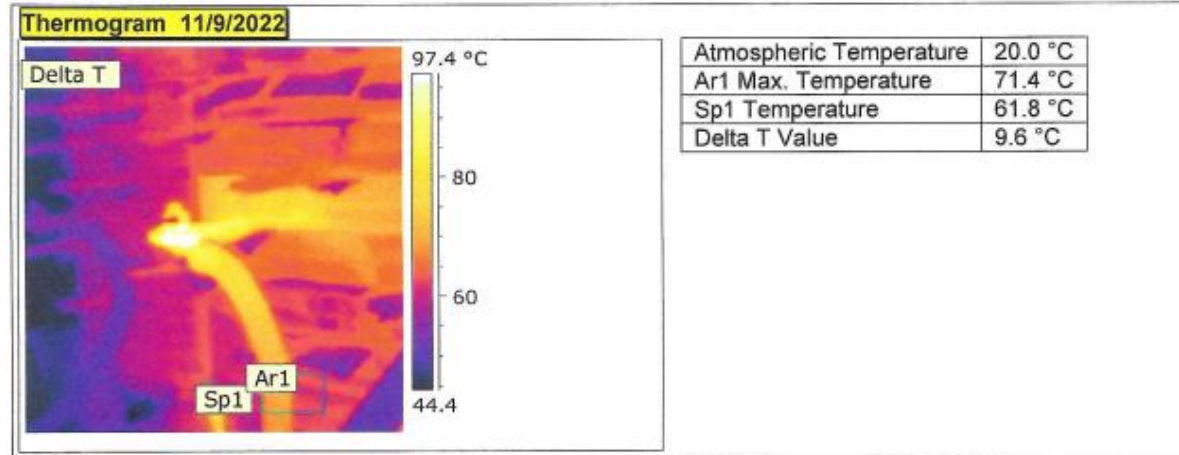




Proposed Transformer Replacement



- 300KVA Transformer
- Installed in 1995
- Temperature Issues
- Rationale: To Avoid Partial Power Outage
- Estimated Cost To Replace: \$24,000





Proposed Transfer to Capital - Detail

<i>Estimated</i> Cost Breakdown	Amount	<u>Projected</u> Comparison to 2022-2023
Playground	\$320,000	Phase 1 – Ages 2-5 Pre-K
		<u>Site Work:</u> Prep, Install, Drainage, Compacted Stone, Concrete, Site Restoration, Safety Audit
		<u>New Surface:</u> Accessible, Non-Wood Mulch
Transformer Replacement	\$ 24,000	Second Floor
Soft Costs/Contingency	\$ 56,000	
Total	\$400,000	Part of the Proposed 23-24 Budget

Next Steps



- Continue Aligning Budget Initiatives with the District's Vision, Mission, and Core Values
- Continue Discussions with the Admin Team
- Watch for New Information on State Budget – [2nd Aid Run](#)

- *Next* Board Meeting & Budget Update: [March 14, 2023](#)
- *Next* Budget Workshop: [April 11, 2023](#)

