

Elwood Union Free School District

Citizens Finance/
Budget Advisory Committee

2012-2013 Members

Ken Rubin - Chairperson

Andrew Kaplan – Board Liaison

Committee Members

Heather Mammolito

Steven D. Navon

James Cameron

Tim Mayette

Julie Badlato

William Pastore

Michael Kaszubski

Purpose or Charge of the Committee?

The purpose of the CF/BAC is to provide comprehensive analysis of existing programs and accurate projections of the true cost associated with implementing the educational goals and objectives for the

Elwood Union Free School District.

Speech/OT & PT Services

- There are 108 speech sessions per week
 - 90 sessions are part of a IEP
 - 18 other sessions that are not part of an IEP.
- Cost for these non-mandated services is approx. \$60K.
- District only provides Occupational Therapy and Physical Therapy to students with IEP or a 504 plan.

Going Paperless

- CF/BAC recommends the creation of in-house electronic report cards along with an electronic signature for all grades, joining other districts in going Green.
- Parents should have access through the Parent portal. (Even Harley and Boyd)
- For parents who do not have access to a computer a printed copy could be provided and sent home with their child at their request.
- Savings on Postage, Paper, Envelopes and Time for the electronic report card is estimated to be \$20K
- Other documents can be put out on the portal resulting in no more daily or weekly flyers and additional savings.
- A community webpage could be created to allow for all organizations to advertise their information, another potential reimbursement source.
- CF/BAC recognizes that this initiative would be a major adjustment for people to get used to, but the savings possibilities are endless.

3rd Grade Class Size

- Reduce number of 3rd Grade class sections
Under budget A from 8 to 7
- This maintains the current 3rd grade class size levels.
- This savings could go somewhere else in the budget or even possibly add/save a TA

Health Insurance

- The CF/BAC reviewed Health Insurance for any benefits that are being underutilized or not being utilized at all.
- Paid Claims Experience
 - 2008 Paid Claims exceeded Expense by 29%
 - 2009 Paid Claims exceeded Expense by 32%
 - 2010 Paid Claims exceeded Expense by 22%
 - 2011 Paid Claims exceeded Expense by 59%

Security

- Current cost to District for Security Guards is \$285,000 a year
- Security guards are shared between buildings on an odd even schedule
- Security to cover all the buildings would cost the District approx. \$325,000
- The committee is looking into the cost of the proposed double entry doorways.
- The CF/BAC is recommending Panic buttons be installed throughout the buildings and not just in the hands of 3 people.
- The CF/BAC thinks the central monitoring is a good idea and s/b adopted.
- There is a consensus among the committee members that the money paid out for the Security Guards far exceeds the benefit the district is receiving and we are sacrificing our children's education in the interest of unarmed security.
- The CF/BAC supports the installation of sustainable items to ensure the safety and well being of all our children.

Building Use

- CF/BAC is requesting the Board to review and possibly revise the building use policy that is currently in place which only allows not for profit company's to use district facilities.
- We would like to see building use offered to agencies that could provide potential revenue sources.
- The CF/BAC would like this item added to one of the upcoming BOE agendas so that the policy can be in place for the 2013-2014 school year.

Major Project

- For the sake of preserving the character of Elwood and the safety and well being of the students, the CF/BAC asks the district to approach the owner of Oak tree dairy to see how much they want for the property.
- Build a new state of the art school that is technologically up to date, energy efficient and environmentally friendly and large enough to house all of the students from Harley and Boyd. Creating an Elwood UFSD Campus
- To offset building costs, the district could either sell Harley and Boyd to a developer or rent the space out. The district would save on maintenance and possibly transportation as we would only have 3 school buildings within the district.
- This project would add money to the tax base without adding high density housing to our community
- If not a new school, then the district could use the land for some other self-sustaining purpose like a field house/football & soccer complex that can be rented out
- The CF/BAC is in agreement the Oak Tree Dairy project is not in the best interests of the Elwood community.

Potential Savings

- Speech Services
- Going Paperless
- 3rd Grade Class Size
- Security
- Building Use
- Major Project

Budget Process

- CF/BAC would prefer future presentations of the budget not be presented as Budget A and Budget B, but rather this is what the budget would look like if the District were to pierce the Tax Cap and here are the ramifications in doing so and this is what the budget would look like if we stayed under the Tax Cap and these are the consequences if this budget were to be adopted.
- In the interests of the education of our children there is a consensus among the CF/BAC members to go with Budget A and pierce the Tax Cap for the 2013-2014 school year

Additional CF/BAC Tasks

- Reviewing a long-range budget and providing feedback
- Reviewing Fund Balance Projections

How To Become A Member Of The Committee

- Members of the Committee are appointed during July and August for the upcoming year. Please visit our web site and click the “District” tab and then click on the “Board of Education” tab.
- New members are appointed at the August Board of Education Business Meeting.
- The CF/BAC meetings are open to the community and we welcome comments and support from attendees.