



# Cornwall Central School District

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## *2023-24 Proposed Budget*

April 10, 2023

# 2023-24 Budget – Summary Update

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Current status of the 2023-24 Budget process:

Meeting Date	Preliminary Expenditures	Preliminary Revenue	Projected Assigned Fund Balance / Reserves	Funds Available For District Needs
3/13/23	\$ 85,803,957	\$ 84,642,337	\$ 2,500,000	\$ 1,338,380
3/27/23	\$ 85,801,614	\$ 84,642,337	\$ 2,500,000	\$ 1,340,723
4/10/23	\$ 85,768,989	\$ 84,642,337	\$ 2,500,000	<b>\$ 1,373,348</b>
4/20/23 (Budget Adoption)				

## Property Tax Levy Cap:

Based on the Facilities Committee’s consensus on the Transfer to Capital budget for 23-24, the maximum allowable tax levy is now 1.76%, an \$897,130 maximum increase.

## State Aid:

Final state aid figures remain unknown, as the Governor and Legislature have not come to terms on the state budget.

# 2023-24 Budget -- Needs Assessment

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**Total Cost of Needs Assessment = \$ 2,800,845**

Total 23-24 Budget "Surplus"	\$ 1,373,348
Total Highest Priority Needs Identified by District Administration <b>(In Blue Text)</b>	<b>\$ (1,265,342)</b>
Remaining 23-24 Budget "Surplus" Available to Address Additional District Needs	<b>\$ 108,006</b>

# 2023-24 Budget -- Needs Assessment

Cornwall Elementary School (CES)

Willow Elementary School (WAES)

Cornwall-on-Hudson Elementary School (COH)

*Highest Priorities  
Identified by District  
Administration in Blue.*

Budget Request	Cost \$	Comments
2 FTE 3-4 <sup>th</sup> Grade Teacher (CES) 1 FTE 3-4 <sup>th</sup> Grade Teacher (COH) 1 FTE 3-4 <sup>th</sup> Grade Teacher (WAES) <i>(currently federally funded positions)</i>	214,438 94,180 88,403	While the District's allocation of COVID related federal funds are coming to an end, through their use the District has identified a new instructional support structure that has proven successful.  This structure includes creating a classroom within a classroom environment, while also pulling students for small group instruction – which allows for Tier 1 intensive intervention.
<b>Early Intervention Teachers:</b> <b>2 FTE K-2<sup>nd</sup> Grade (CES)</b> <b>1 FTE K-2<sup>nd</sup> Grade (COH)</b> <b>1 FTE K-2<sup>nd</sup> Grade (WAES)</b>	<b>260,973</b> <b>84,405</b> <b>84,405</b>	These needs provide a continuation of this successful support structure at the Elementary level.
<b>1 FTE Elementary Teacher</b> (location: TBD)	<b>126,140</b>	This position would address increasing class sizes, particularly Grades K-2 where eight classes are currently at 25-26 students.

# 2023-24 Budget -- Needs Assessment

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*Cornwall Elementary School (CES)*

*Willow Elementary School (WAES)*

*Cornwall-on-Hudson Elementary School (COH)*

Budget Request	Cost \$	Comments
<p><b>1 FTE School Counselor</b> <i>(currently federally funded position)</i></p>	<p><b>159,293</b></p>	<p>Prior to this federally funded position, each elementary school had one Social Worker. Their primary focus was on mandated needs first and then push into classrooms to provide SEL support. Due to the student enrollment at CES and level of mandated services, push in support and “pulse checking” non-mandated students cannot be provided regularly. This continues to be an increasing need and remains a priority.</p>
<p><b>1 FTE Special Education Teacher</b></p>	<p><b>126,140</b></p>	<p>An increase in 3<sup>rd</sup> &amp; 4<sup>th</sup> Grade students requiring Resource Room instruction (as per their IEP) has resulted in the District having to apply for and receive an SED waiver to have &gt; five (5) students per class. However, such a waiver also requires Districts to identify / implement a more permanent solution --- i.e., hiring another Special Education Teacher. <i>NOTE:</i> IEP projections also indicate this being a continued need at the Elementary level.</p>

# 2023-24 Budget -- Needs Assessment

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## Cornwall Middle School (MS)

Budget Request	Cost \$	Comments
<b>1 FTE School Counselor</b> <i>(currently federally funded position)</i>	<b>126,321</b>	Prior to this federally funded position, support was split between MS grade levels. In the current model, there is a designated counselor per grade level. The counselors work largely with students, their families and our staff to provide tools for our ever-changing student needs. Having a dedicated counselor per grade level allows them to really connect with our students as they evolve throughout the middle years.
.6 FTE Teacher for SUCCESS Program	87,913	This position would provide our special needs students in the SUCCESS class with access to elective courses in the areas of Health, Home and Careers, and Technology. In addition to supporting their social, emotional, physical, and intellectual growth – it would address necessary life skills.
Five (5) Hall Monitors	81,277	These Hall Monitors would provide additional eyes, ears, and security within the building – ensuring all bathrooms are monitored throughout the day and that students are moving through the building to where they are suppose to be.

# 2023-24 Budget -- Needs Assessment

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*Cornwall High School (HS)*

<b>Budget Request</b>	<b>Cost \$</b>	<b>Comments</b>
<b>1 FTE Special Education Teacher</b>	<b>165,248</b>	This position would address our increasing special education needs and provide support in areas such as co-teach course offerings.
1 FTE Social Worker <i>(currently federally funded position)</i>	131,936	Prior to this federally funded position, the HS had only one Social Worker. By maintaining this position, increased acute mental health concerns, mediation of student interpersonal issues, and targeted group/individual counseling needs can be supported. These needs existed prior to the pandemic like the elementary and middle levels, and increased after the pandemic.

# 2023-24 Budget -- Needs Assessment

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## *Pupil Personnel Services (PPS)*

Budget Request	Cost \$	Comments
1 FTE ENL Teacher	126,140	The increase in ENL students entering with little or no proficiency in speaking English, on top of the currently packed ENL schedule, has created an issue in meeting their needs. This increase in student needs also has many lessons groups going from 5 students to upwards of 13 students, impacting their effectiveness. <i>NOTE: county trends point to a continuation of this increase.</i>
1 FTE Speech Teacher	126,140	For existing and incoming students without mandated IEP speech services, this position reflects best practices to provide speech improvement to those students identified as needing it.
.5 FTE Occupational Therapist	78,356	For existing and incoming students without mandated IEP occupational therapy services (OT), this position reflects best practices to provide OT improvement to those students identified as needing it.



# 2023-24 Budget -- Needs Assessment

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## *Pupil Personnel Services (PPS)*

Budget Request	Cost \$	Comments
1 FTE Committee on Special Education (CSE) Co-chairperson	139,057	While the trend line for students with special needs continues to increase each year, the CSE process has been changing as well. The District is seeing far more CSE referrals and program review meetings, resulting in the Director of PPS and Asst. Director of PPS being pulled away from their normal responsibilities and having to chair meetings.

## *Athletics*

Budget Request	Cost \$	Comments
1 Assistant Track and Field Coach	6,277	Every Spring, 125 to 150 students participate on the Boys and Girls Track Teams. While there are four coaches in total (1 head coach and 1 assistant coach for each team, respectively), the coaching / oversight / supervision of this many students over a large venue of events (i.e., distance running, sprints, pole vault, high and long jump, shot put, and discus) creates a safety concern.

# 2023-24 Budget -- Needs Assessment

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## *District-wide*

<b>Budget Request</b>	<b>Cost \$</b>	<b>Comments</b>
.6 FTE Communications Specialist	83,407	There is an ongoing and increasing need to support district-wide and BOE community communication, social media updates / notifications, output of information and overall District branding. To date, this void has been filled by the Asst. Supt. for Instruction, although not part of her general role, but is not sustainable due to the increasing time commitment. A dedicated Communications Specialist can devote the appropriate time to this demanding need.
Universal Pre-K Program (UPK)	76,420	The District's 22-23 UPK enrollment is 58 students (of 82 state allocated seats and 60 budgeted seats). These students are at three different community-based UPK programs and the District is receiving partial state aid funding for them. Based on the number of 23-24 UPK applications and the results of the lottery, there exists the potential for adding / funding 20 additional students (of 137 state allocated seats for 23-24).

# 2023-24 Budget -- Needs Assessment

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## BOE Suggestions

Budget Request	Cost \$	Comments
New / Updated Sound System for High School Auditorium	151,500	<p>Total quote = \$250,000, but can be phased-in with highest priorities totaling \$151,500. Highest priorities address the following:</p> <ul style="list-style-type: none"> <li>- Replace current inadequate loudspeakers and amplification system.</li> <li>- Remedy excess feedback by replacing multiple analog mixers with a single digital system.</li> <li>- Remedy intermittent drop-outs on existing wireless microphone system by replacing analog systems with digital systems.</li> </ul>
Electronic Marque for High School	50,600	Similar to the Middle School marque. Would be located right of the large parking lot upon entering High School property. Cost includes marque, installation, and electrical work.
Additional Extra-curricular Bus for Middle School	17,820	The Middle School runs 4 late buses and 1 late van to accommodate the current transportation needs of its extra-curricular clubs and activities.
Addition of Calculus BC Math Course	114,056	Reflects the cost of a 1 FTE Math Teacher (inclusive of salary and benefits)

# 2023-24 Budget Calendar / Agendas

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## **April 20, 2023 -- BOE Budget Session (7 pm – Cornwall Elementary)**

- Review any changes to State Aid as per adopted NYS Budget.
- BOE adoption of the 2023-24 Budget.

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## **May 16, 2023**

Budget Vote and Board of Education Election  
(6 am to 9 pm – Cornwall Middle School Gymnasium)