

# Pelham Public Schools

## 2020-21 Superintendent's Budget Overview

Dr. Cheryl Champ,  
Superintendent of Schools  
February 26, 2020



# 2020–21 Budget Goal

- Develop a responsible budget that manages the District’s short and long-term finances in a way that balances the preservation of program, staffing, and operational efficiencies.
  - **Cultural Competence** – Cultivate an empathetic, inclusive and equitable community that values and encourages respect, voice and agency for all students.
  - **Authentic Learning** – Develop innovative problem solvers, critical and creative thinkers, effective communicators and strong collaborators who can apply their knowledge and skills to navigate real world challenges.
  - **Whole Child** – Deepen our systemic academic and social-emotional supports for the health, safety and well-being of the whole child, recognizing that our learners need to balance academic, physical, social, and emotional demands.



# 2020-21 Budget At-a-Glance

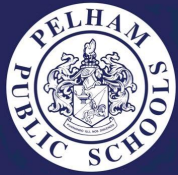
- **Total Appropriations: \$77,370,000**
- **Expense Budget-to-Budget Increase: \$2,440,000**
- **Projected Allowable Tax Levy Increase: 3.15%**
- **Proposed Tax Levy Increase: 3.15%**

\*Subject to change pending State Aid runs from NYS and budget development process



# Expenditure Categories

- Instruction
- Benefits
- General Support
- Interfund Transfers
- Transportation
- Community Services



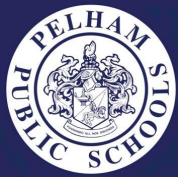
# Budget Drivers

- Salaries and benefits, which are aligned to our collective bargaining contracts, comprise approximately 79% of the budget.
  - Contractual (and anticipated) salary increases for all employees
  - Increasing pension costs
  - Increasing health insurance costs
- Contingency funds maintained at approximately 2%
- Continued yet decreasing reliance on appropriated fund balance for operating budget
- Eight teacher and two administrative retirements
- Year-to-Year Budget increase of 3.26%
- Decrease in State Building Aid, as anticipated
- Includes second phase of borrowing for 2018 Capital Improvement Bond



# Major Revenue Categories

- Property Taxes
- State and federal aid
- Miscellaneous receipts
- Appropriated fund balance



# Tax Cap

- The proposed budget is built based on need and is compliant with the tax cap
- The tax cap is set at 2% or the CPI, whichever is lower, plus exclusions
- Since the CPI is under 2%, the tax cap legislation caps us at 1.81% before calculating property tax cap growth factor and exclusions
- Once the growth factor and all exclusions such as debt service are factored in our allowable tax cap based the budget as presented is 3.15%

Operating Budget 2.20%

Capital Budget 0.95%

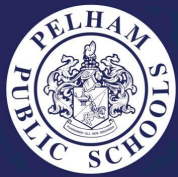
Total Proposed Increase:  $2.20\% + 0.95\% = 3.15\%$



# Programmatic Enhancements

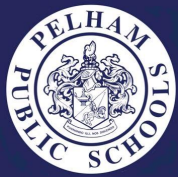
- Continuing professional development for integration of the International Baccalaureate Middle Years Programme at Pelham Middle School and at Pelham Memorial High School in grades 9 and 10, DBT, Responsive Classroom, STEAM, literacy, civic discourse, cultural competence, performance-based assessments and next generation learning standards;
- Increasing the Literacy Staff Developer position to full time to better support Literacy initiatives K-12;
- Updating elective offerings at the high school in humanities and STEAM;
- Ensuring that class sizes across all grade levels are at or below Board of Education guidelines;
- Continuing implementation of mobile learning devices as well as exploring emerging technologies that support learning and teaching;
- Adding Modified Cheerleading to build a stronger program for the District
- Supporting expansion of innovative and flexible furnishings.





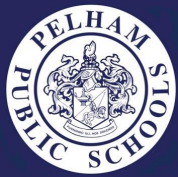
# Special Education

- Continues to provide a free and appropriate education for all Pelham students
- Continues to support a variety of programs consistent with the continuum of services and student needs
- Provides funding for students requiring out-of-district placements or other intensive special services (IEP / need-based)



# Technology

- Continues the 1-to-1 Chromebook initiative 6-12 (7th and 10th grade refreshed devices)
- Replaces obsolete smartboards and projectors with interactive TVs in classrooms
- Continues implementation of managed IT platform to provide more efficient solutions and supports for teaching and learning



# Facilities

- Maintains services at current levels
- Includes anticipated rent for new administrative office space within facilities budget
- Continues district efforts to install new classroom ceilings and LED lighting for better quality and efficiency
- Makes use of internal staff for regular maintenance projects (HVAC, painting, masonry work, etc.)



# Budget Schedule

- **Saturday, March 7** – All Day, Line-by-Line Budget Review, 9am–4pm
- **Wednesday, March 18** – Regular Meeting, Budget Discussion
- **Wednesday, April 1** – Regular Board Meeting, Budget Discussion
- **Wednesday, April 22** – Budget Adoption
- **Wednesday, May 6** – State-mandated Public Hearing on budget
- **Tuesday, May 19** – BUDGET VOTE and SCHOOL BOARD ELECTION