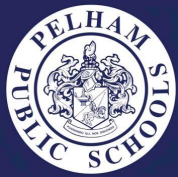




Pelham Public Schools

2021-22 Superintendent's Budget Overview

Dr. Cheryl Champ,
Superintendent of Schools
February 24, 2021



2021–22 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.



2021-22 Budget At-a-Glance

- **Total Appropriations: \$80,280,000**
- **Expense Budget-to-Budget Increase: \$3,580,000**
- **Projected Allowable Tax Levy Increase: 3.31%**
- **Proposed Tax Levy Increase: 3.31%**
 - Components of proposed increase
 - Operating budget: 1.70%
 - Capital budget: 1.61%

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



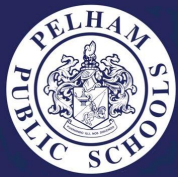
Expenditure Categories

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



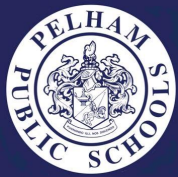
Budget Drivers

- Debt Service related to borrowing for 2018 Capital Improvement Bond
- Salaries and benefits, which are aligned to our collective bargaining contracts, comprise approximately 76% of the budget.
 - Contractual (and anticipated) salary increases for all employees
 - Increasing pension costs
 - Increasing health insurance costs
- Contingency funds maintained at 2%
- Unchanged use of appropriated fund balance
 - Increase in use of Debt Service Fund to support 2018 Bond Improvement Bond
- Two teachers, one counselor, two teaching assistants and one administrative support person retirements
- Year-to-Year Budget increase of 4.67% (approx. 3.2% attributed to Final Phase of borrowing for 2018 Capital Improvement Bond)
- Increase in State Building Aid, as anticipated



Major Revenue Categories

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



Tax Cap

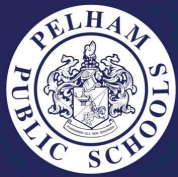
- The proposed budget is built based on need and is compliant with the tax cap
- The tax cap is set at 2% or the CPI, whichever is lower, plus exclusions
- Since the CPI is under 2%, the tax cap legislation caps us at 1.23% before taking into account exclusions
- Once the growth factor and all exclusions such as debt service are factored in our allowable tax cap based the budget as presented is 3.31%

Operating Budget 1.70%

Capital Budget 1.61%

Total Proposed Increase: $1.70\% + 1.61\% = 3.31\%$

* Absent the use of Debt Service Fund, the maximum allowable tax increase is 5.0%



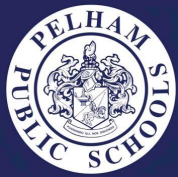
Budget Highlights

- Expanding summer programming for those students needing additional academic support
- Continuing professional learning to support the social and emotional need of students including the Steps A Universal DBT program, Responsive Classroom, and Multi-Tiered Systems of Support (MTSS)
- Restoration of World Language teaching position to meet program demands and enable the World Language Coordinator to better support the need of the District's English Language Learners
- Addition of a high school Science teacher to meet enrollment demands
- Continuing to provide teachers and students with learning resources necessary in both in person and virtual learning environments including software to support learning in literacy and numeracy
- Continuing provision of mobile learning devices to all students in grades 3-12 as well as exploring emerging technologies that support learning and teaching
- Continuing expansion of innovative and flexible furnishings
- Ensuring that class sizes across all grade levels are at or below Board of Education guidelines



Technology

- Continue and expand the 1-to-1 Chromebook initiative through grades 3-12
- Replace obsolete smartboards and projectors with interactive TVs in classrooms
- Continued implementation of managed IT platform to provide more efficient solutions and supports for teaching and learning
- Assistant Network Administrator need identified and proposed through BOCES LHRIC services.



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)



Facilities

- Maintains services at current levels
- Includes anticipated rent/improvements for new administrative office space within facilities budget
- Continues district efforts to install building management/HVAC control systems, 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 6** – Line-by-Line Budget Review, 9am – 4pm
- **Wednesday, March 24** – Regular Meeting, Budget Discussion
- **Wednesday, April 7** – Regular Board Meeting, Budget Discussion
- **Wednesday, April 21** – Board of Education Budget Adoption
- **Wednesday, May 5** – State-mandated Public Hearing on budget
- **Tuesday, May 18** – BUDGET VOTE and SCHOOL BOARD ELECTION