



Pelham Public Schools

2022-23 Superintendent's Budget Overview

Dr. Cheryl Champ,
Superintendent of Schools
February 16, 2022



2022-23 Budget Goal

Aligning with our commitment to fiscal responsibility, our mission and the District vision statement, which emphasizes high expectations, creative and critical thinking, sense of belonging, and continuous improvement, the Board and Superintendent will focus on the following systemic goal areas:

1. Prioritize the highest quality full time in-person education possible for all Pelham students, supporting their physical and emotional health, while balancing the safety needs of students and staff as we continue to work within the context of the pandemic.
2. Work to renew our student-centered high achieving academic culture after the challenges of 2020-21, by deepening our relationships, connections, and networks of support with and for students and staff. Return to multiple avenues of communication and in-person engagement with our greater Pelham community.
3. Oversee implementation of the District's Strategic Plan including updated action plans to support specific, meaningful, and observable outcomes in the strategic goal areas...



2022-23 Budget At-a-Glance

- **Total Appropriations: \$83,675,000**
- **Expense Budget-to-Budget Increase: \$3,395,000**
- **Projected Allowable Tax Levy Increase: 2.62%**
- **Proposed Tax Levy Increase: 2.62%**
 - Components of proposed increase
 - Operating budget: 2.56%
 - Capital budget: 0.06%

*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

- Salaries and benefits, which are aligned to our collective bargaining contracts, comprise approximately 76.5% of the budget.
 - Contractual (and anticipated) salary increases for all employees
 - Increasing pension costs
 - Increasing health insurance costs
- Increase in utility costs
- New positions intended to better meet the needs of all learners
- Significant increase in Foundation Aid
- Increase in State Building Aid, as anticipated
- Three teacher retirements
- Contingency funds maintained at 2%
- Year-to-Year Budget increase of 4.23%



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 over 2%, the tax cap legislation caps us at 2% before taking into account exclusions
- Once the growth factor and all exclusions such as debt service are factored in, our allowable tax cap increase is 2.62%

Operating Budget 2.56%

Capital Budget 0.06%

Total Proposed Increase: $2.56\% + 0.06\% = 2.62\%$

* Absent the use of Debt Service Fund, the maximum allowable tax increase is 4.89%



Budget Highlights – Instructional

Elementary

- Retaining 1.5 additional interventionists based on data/student need
- Creating Elementary School Counselor position to continue Fly-5 SEL curriculum and meet state requirement for counseling service at elementary level
- Making ELA Staff Developer F/T to supplement professional learning in Teachers College Reading/Writing
- Providing innovative and flexible furnishings to all Kindergarten Classrooms in line with Strategic Plan goal of Authentic Learning
- Expanding 1:1 Chromebook initiative to Kindergarten and 1st grade so all students Gr. K-12 have access to a device

Middle School

- Adding Special Education teacher to meet student IEP needs
- Hiring Math intervention teacher to support students



Budget Highlights – Instructional

PMHS

- Hiring a Social studies teacher to meet student needs
- Adding Technology teacher to meet interest and expand elective STEAM offerings
- Adding Bowling as a PMHS as an inclusive sport to meet growing interest and participation in athletics

MS/HS

- Maintaining additional clinician (e.g. psychologist) with Federal Funding and adding a social worker to meet students social-emotional needs



Additional Budget Highlights

- Administrative restructuring to better align program leadership
 - Consolidating personnel related functions under leadership of Executive Director for HR & Leadership
 - Creating Asst. Superintendent for Excellence in Teaching & Learning to focus exclusively on curriculum, instruction and assessment
 - Maintaining Asst. Superintendents for Business & Pupil Personnel Services
- Creating Coordinator of Diversity, Equity & Inclusion
- Adding Network Specialist to continue meeting growing technology needs (BOCES)
- Restoration/relocation of Custodial position to support Hutchinson School
- Continuing professional learning to support the social-emotional needs of students, including Steps A Universal DBT program, Responsive Classroom, and Multi-Tiered Systems of Support(MTSS)
- Continuing to provide teachers and students with learning resources, including software to support learning in literacy and numeracy
- 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 K-12
- Replace obsolete smartboards and projectors with interactive TVs in classrooms
- Network Specialist position 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)
- Expanding integrated co-teach at elementary schools



Facilities

- Maintains services at current levels
- Continues district efforts to install building management/HVAC control systems, small projects such as: 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.)
- Includes new operating costs related to Hutchinson School as well as higher utility costs across the district
- Addition of 1.0 FTE Custodian



Proposed Capital Reserve

- Creation of a Capital Reserve Fund for infrastructure improvements, repairs, reconstruction, and renovation of school facilities and athletic fields
- The purpose of the fund is to pay for any expenses for which bonds would otherwise be used
- The Reserve Fund can only be created by proposition and voter approval
- The Reserve is funded by available fund balance at year-end, subject to Board of Education approval
- Prior to use, voter approval is required
- Suggested (but not required) Funding Level: Up to \$10M, over a 10 year period



Budget Schedule

- **Saturday, March 5** – Line-by-Line Budget Review, 9am – 4pm
- **Wednesday, March 23** – Regular Board Meeting, Budget Discussion
- **Wednesday, April 6** – Regular Board Meeting, Budget Discussion
- **Wednesday, April 20** – Board of Education Budget Adoption
- **Wednesday, May 4** – State-mandated Public Hearing on budget
- **Tuesday, May 17** – BUDGET VOTE and SCHOOL BOARD ELECTION