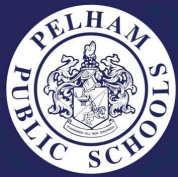


Pelham Public Schools

2023-24 Superintendent's Budget Overview

Dr. Cheryl Champ,
Superintendent of Schools
February 15, 2023



2023–24 Academic Goals

Goal 1

Examine how our vision and mission are currently understood and being met, and determine what is needed to fully meet our goals in the years ahead. This will include a focus on resetting our school community around the district's mission-aligned work, while keeping strong expectations and supports in place for all students in our learning environment, and using data to support our priorities, goals and student success.

Goal 2

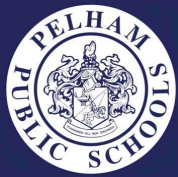
Implement the ongoing action steps of the Strategic Plan which have been established around the following three key pillars: Authentic Learning, Cultural Competence, and the Whole Child



2023-24 Budget Goal

Goal 3

Effectively execute our oversight responsibilities as stewards of the district's finances by developing and consistently communicating our plans for a responsible district budget, current reserve balances, and long-term facilities plan.



2023-24 Budget At-a-Glance

- **Total Appropriations: \$91,125,000**
- **Expense Budget-to-Budget Increase: \$6,885,000**
- **Year-to-Year Budget increase: 8.17%**
- **Projected Allowable Tax Levy Increase: 5.86%**
- **Proposed Tax Levy Increase: 2.95%**
 - Components of proposed increase
 - Operating budget: 2.56%
 - Capital budget: 0.39%

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



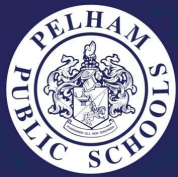
Expenditure Categories

- General Support
- Instruction
- Transportation
- Community Services
- Employee Benefits
- Debt Service
- Interfund Transfers



Budget Drivers

- Salaries and benefits, which are aligned to our collective bargaining contracts, comprise approximately 77% of the budget.
 - Contractual (and anticipated) salary increases for all existing employees
 - Increasing health insurance costs
- Increase in utility costs
- Increase in transportation costs
- New positions intended to better meet the needs of all learners
- Appropriating \$2M from fund balance for capital projects
- Contingency funds maintained at 2%
- Significant increase in Foundation Aid
- Two teacher retirements



Major Revenue Categories

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



Tax Cap

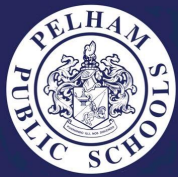
- The proposed budget is built based on need and is compliant with the tax cap
- The tax cap legislation sets growth at 2% or the CPI, whichever is lower, plus exclusions
- With CPI over 2% for 2022, the formula caps us at 2% before taking into account exclusions
- Once the growth factor and all exclusions such as debt service are factored in, our proposed tax cap increase is 2.95% (allowable = 5.86%*)

Operating Budget 2.56%

Capital Budget 0.39%

Total Proposed Increase: $2.56\% + 0.39\% = 2.95\%$

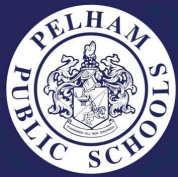
* Absent the use of Debt Service Fund, the maximum allowable tax increase is 5.86%



Budget Highlights – Our Core

Supporting Student Academics

- Retaining additional elementary intervention teacher to support students' recovery in ELA and Math
- Maintaining elementary class sizes at or below Board of Education guidelines
- Adding the equivalent of two Middle School teaching positions across subjects to meet growing enrollment
- Increasing High School math staffing to lower class size and provide additional student support
- Hiring an additional High School social studies teacher to meet enrollment demands
- Sustaining an additional English as a New Language (ENL) teacher and expanding the release time of the ENL Coordinator to meet the needs of this increasing population
- Lowering class size where feasible through strategic master scheduling approaches
- Adding an administrative assistant to support curriculum directors



Budget Highlights – The Explore

Innovating and Building for the Future

- Offering new PMHS Course: Astronomy
- Expanding innovative and flexible furniture to all 1st grade classrooms
- Maintaining funding for Coordinator of Diversity, Equity & Inclusion
- Funding climate survey to invest in staff belonging and wellbeing
- Hiring a consultant to guide development of 2025-2030 Strategic Plan



Budget Highlights – Special Education

Meeting Student Needs

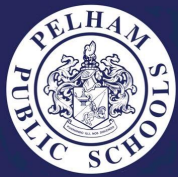
- Expanding Elementary Integrated Co-Teaching with additional teacher and teaching assistant
- Adding a Special Education teacher to support special class enrollment
- Adding a part-time CPSE/CSE/504 Chairperson to meet caseload needs (grant funded)
- Continuing to provide a free and appropriate education for all Pelham students



Budget Highlights – Facilities, Safety & Security

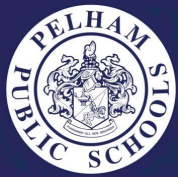
Creating a Safe & Welcoming Environment

- Using appropriated fund balance to:
 - Replace Middle School rooftop AC units
 - Advance efforts to upgrade playgrounds at Siwanoy & Colonial School
- Maintaining Nurse Coordinator (grant funded)
- Increasing Altaris security consultant to full-time
- Funding state-required building conditions survey
- Continuing district efforts to install building management/HVAC control systems, small projects such as: new classroom ceilings and LED lighting for better quality and efficiency
- Making use of internal staff for regular maintenance projects (HVAC, painting, masonry work, etc.)



Technology

- Refresh of all grade 5 and 9 student Chromebooks to maintain our K-12 1-to-1 Chromebook initiative
- Refresh of all teacher mobile devices district-wide
- Maintaining all electronic resources to support teaching and learning K-12 as well as support new K-12 NYS Computer Science and Digital Fluency standards
- Ongoing maintenance and support of district-wide infrastructure



Budget Schedule

- **Wednesday, March 1** – Budget Review Meeting, 6pm
- **Wednesday, March 21** – Regular Board Meeting, Budget Review, 7:30pm
- **Wednesday, April 12** – Regular Board Meeting, Budget Discussion, 7:30pm
- **Wednesday, April 18** – Board of Education Budget Adoption, 7:30pm
- **Wednesday, May 3** – State-mandated Public Hearing on budget, 7:30pm
- **Tuesday, May 16** – BUDGET VOTE and SCHOOL BOARD ELECTION