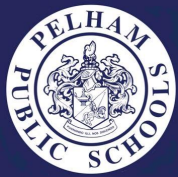


Pelham Public Schools

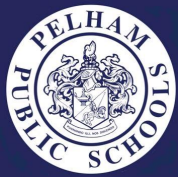
2023-24 Proposed School Budget





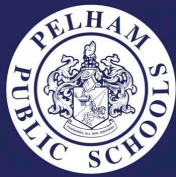
2023-24 Budget Goal

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.



History of Program Growth

- Each year, the District seeks to create opportunities to meet both student need and community expectation through the budget
- **Dating back to the last Strategic Plan, the District has undergone a significant period of programmatic growth**
- Areas of growth include academic programs, student academic and wellness supports, ENL, Special Education, student activities, and general oversight and support
- New programming has been designed to enrich offerings and enhance our students' experience
- The resulting recurring staffing costs are not necessarily correlated to overall student enrollment



Strategic Academic Growth

- Foreign Language Elementary School (FLES)
- World Language in Gr. 6
- Mandarin in Gr. 6–12
- Elementary Intervention teachers
- Elementary Integrated Co-Teach
- Enrichment and Support Classes and Services at PMS
- **New PMHS Courses:** Characters & Conundrums, Dramatic Literature, Humanities Research, Data Science, Introduction to Engineering, AP Computer Science Principles, Applied Arts



Examples of Strategic Growth



Technology Integration Staff Developer



FLES



Strategic Support Growth

- Additional Elementary Psychologist
- Elementary Counselor
- Secondary Social workers
- New Sports and Clubs
- ENL Coordinator
- Nurse Coordinator
- Security Consultant



2023-24 Budget Priorities

- Supporting Student Academics
- Innovating and Building for the Future
- Meeting Special Education and ENL Needs
- Improving Safety & Facilities



ENL Club



Budget Highlights – Our Core

Supporting Student Academics

- Maintaining current level of elementary intervention teachers for continued recovery in ELA and Math
- Adding the equivalent of two Middle School teaching positions across subjects to meet growing enrollment
- Hiring an additional PMHS social studies teacher to meet enrollment demands
- Creating additional teaching support for English as a New Language (ENL) program to meet growing need
- Keeping all class sizes at or below BOE guidelines
- Lowering class size where feasible through strategic master scheduling approaches
- Adding an administrative assistant to support curriculum directors

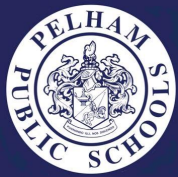




Budget Highlights – The Explore

- New PMHS Course: Astronomy
- Creating Summer Marching Band Camp for PMHS students
- 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

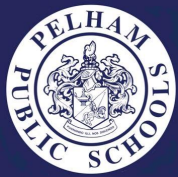
- Expanding Integrated Co-Teaching to Kindergarten
- Adding a Special Education teacher to support special class enrollment
- Adding a part-time CSE/504 Chairperson to meet caseload needs (grant funded)
- Continuing to provide a free and appropriate education for all Pelham students



Budget Highlights – Facilities, Safety & Security

Creating a Safe & Welcoming Environment

- Maintaining Nurse Coordinator (grant funded)
- Increasing Altaris security consultant to full-time
- Funding state-required building conditions survey
- Drawing down \$2 million in appropriated fund balance to:
 - Replace Middle School rooftop AC units
 - Advance efforts to upgrade playgrounds at Siwanoy & Colonial School



Capital Projects



MS Rooftop Heating/Cooling Units



Current Siwanoy Playground



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



2023-24 Budget At-a-Glance

- **Total Appropriations: \$90,960,000**
- **Expense Budget-to-Budget Increase: \$6,720,000**
- **Proposed Tax Levy Increase: 2.07%**



Impact on School Taxes

- The amount paid in school tax is a function of the total taxes levied spread across all homestead and non-homestead properties.
- The actual amount your school taxes go up or down will vary based on your assessed value and how much your assessment changes relative to other homes in town.

Estimate Your School Taxes



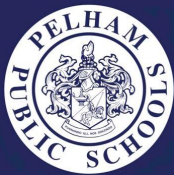
Divide your total assessed value for 2022 by \$1,000



Multiply by \$16.89, the projected tax rate



Deduct Basic Star savings of \$1,455 or Enhanced STAR savings of \$3,386, if applicable



Estimated Effect of School Tax Increase

Example 1: \$600,000 Home Assessment			
2022-23 School Taxes (Base Year) = \$10,998			
	% Change in Assessment		
	5.00%	9.84%	15.00%
Estimated 23-24 School Tax	\$10,642	\$11,132	\$11,655
Tax Increase (Decrease)	\$(356)	\$135	\$658
% Change	-3.24%	1.23%	5.98%



Estimated Effect of School Tax Increase

Example 2: \$1,038,000 Home Assessment			
2022-23 School Taxes (Base Year) = \$19,026			
	% Change in Assessment		
	5.00%	9.84%	15.00%
Estimated 23-24 School Tax	\$18,410	\$19,259	\$20,163
Tax Increase (Decrease)	\$(616)	\$233	\$1,137
% Change	-3.24%	1.23%	5.98%



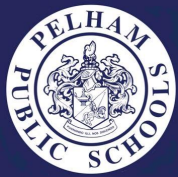
Estimated Effect of School Tax Increase

Example 3: \$1,475,000 Home Assessment			
2022-23 School Taxes (Base Year) = \$27,036			
	% Change in Assessment		
	5.00%	9.84%	15.00%
Estimated 23-24 School Tax	\$26,161	\$27,367	\$28,652
Tax Increase (Decrease)	\$(875)	\$331	\$1,616
% Change	-3.24%	1.23%	5.98%

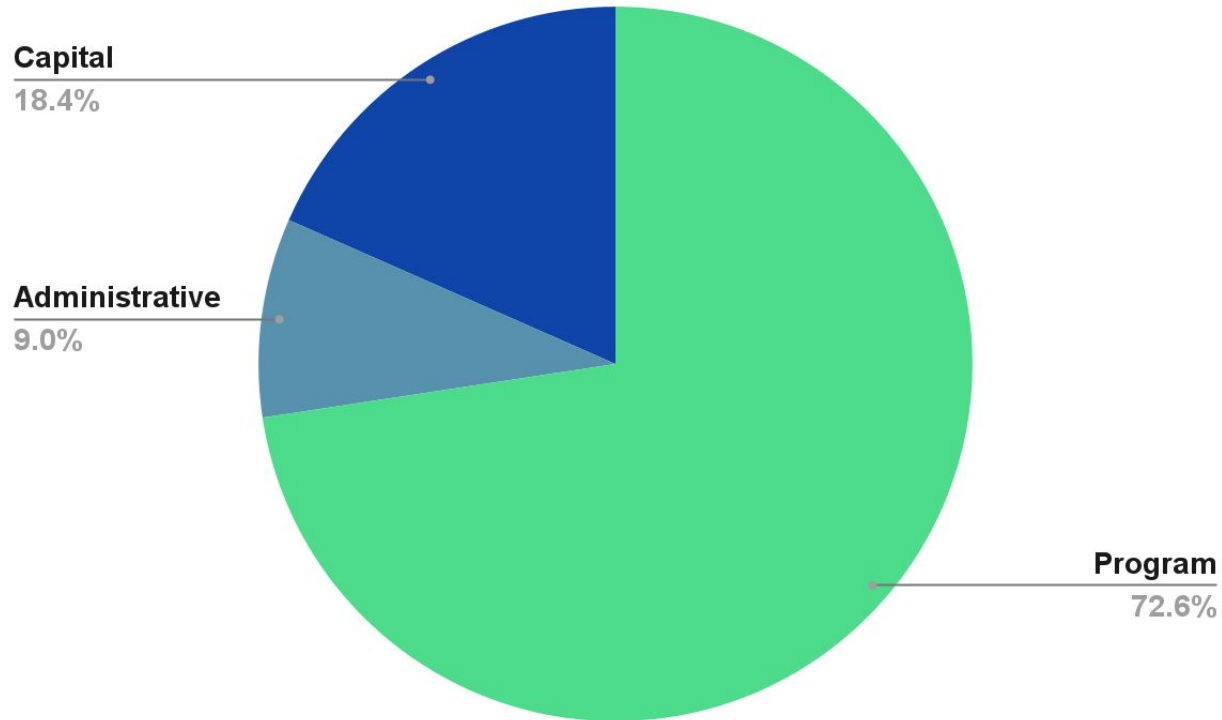


Revenue Budget

Category	% Total Revenue	2022-23 Adopted	2023-24 Proposed	Increase (Decrease)	% Change
Property Taxes	77.0%	\$68,581,807	\$70,002,518	\$1,420,711	2.07%
State Aid	14.0%	10,582,939	12,742,649	2,159,710	20.4%
Miscellaneous Receipts	3.6%	2,300,254	3,329,833	1,029,579	44.8%
Appr.-Fund Balance Prior Year Surplus	0.6%	820,000	560,000	(260,000)	31.7%
Appr.-Fund Balance-One Time Capital Expenditures	2.2%	0	2,000,000	2,000,000	n/a
Appr. -Fund Balance ERS Pension Reserve	0.2%	0	150,000	150,000	n/a
Appropriation - Debt Service Fund	2.4%	1,955,000	2,175,000	220,000	11.3%
Total Revenue	100%	\$84,240,000	\$90,960,000	\$6,720,000	7.98%



Three Component Expenditures





Expense Budget

Category	% Total Expense	2022-23 Adopted	2023-24 Proposed	Increase (Decrease)	% Change
Salaries	52.5%	\$45,552,192	\$47,785,498	\$2,233,306	4.9%
Employee Benefits	21.6%	18,775,618	19,680,462	904,845	4.8%
Contractual	7.7%	6,131,707	6,968,248	836,540	13.6%
BOCES	6.0%	4,949,711	5,407,970	458,259	9.3%
Interfund Transfer - Debt Service Fund	7.2%	6,538,706	6,527,906	10,800	0.2%
Materials & Supplies	1.1%	977,961	959,949	(18,012)	(1.8)%
Tuition	0.8%	635,000	761,923	126,923	20.0%
Textbooks	0.3%	251,905	284,794	32,889	13.1%
Equipment	0.4%	392,200	344,250	(47,950)	(12.2)%
Debt Service	0.2%	0	199,000	199,000	n/a
Interfund Transfers - Capital Fund	2.2%	0	2,000,000	2,000,000	n/a
Interfund Transfers - Special Aid Fund	<1%	35,000	40,000	5,000	14.3%
Total Expense	100%	\$84,240,000	\$90,960,000	\$6,720,000	7.98%



Summary of Budget to Budget Changes

Revenues & Other Financing Sources

State & Federal Aid	\$2,159,710
Property Taxes	1,420,711
Miscellaneous Receipts	1,029,579
Appropriation of Prior Year Surplus	(260,000)
Appr.-Fund Balance-One Time Capital Expenditures	2,000,000
Appr. -Fund Balance ERS Pension Reserve	150,000
Appropriation from Debt Service Fund	220,000
Total Increase	\$6,720,000

Expenditures

Salaries	\$2,233,306
Employee Benefits	904,845
BOCES Services	458,259
Equipment	(47,950)
Contractual	836,540
Interfund Transfer - Debt Service	(10,800)
Interfund Transfer-Capital Fund	2,000,000
Interfund Transfer-Special Aid Fund	5,000
Debt Service	199,000
Textbooks	32,889
Tuition	126,923
Materials & Supplies	(18,012)
Total Increase	\$6,720,000



2023-24 Budget At-a-Glance

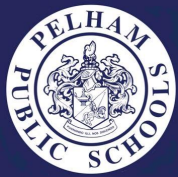
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- **Expense Budget-to-Budget Increase: \$6,720,000**
- **Proposed Tax Levy Increase: 2.07%**



May 16 Vote

- On Tuesday, May 16, 2023, voters will be asked to decide on two separate propositions:
 - Approval of the 2023-24 School Budget
 - Election of 2 candidates to the Board of Education
- Polls will be open from 7am-9pm in the Pelham Middle School Gym
- Additional information, including about voter registration & absentee ballots is available at:
www.pelhamschools.org/board-of-education/2023-24-budget





Engagement Opportunities

- **April 20, 7pm** - SEPTA Meeting, MS Library
- **April 25, 8:45am** - PTA Council Budget Presentation, Virtual
- **April 25, 7:30pm** - Colonial PTA Meeting, Virtual
- **May 1, 7pm** - PMHS/MS Joint PTA Meeting, MS Library
- **May 2, 8:30am** - Prospect Hill PTA Meeting, Library
- **May 2, 7:30pm** - Hutchinson PTA Meeting, Multipurpose Room
- **May 3, 8:30am** - Siwanoy PTA Meeting, MakerSpace
- **May 3, 7:30pm** - Board of Education Meeting, State Mandated Budget Public Hearing, MS Library
- **May 4, 8:45am** - PTA Council Meeting, Virtual
- **May 4, 6:30pm** - Budget Presentation, PMHS Alumni Hall
- **May 4, 7pm** - BOE Candidate's Forum Sponsored by PTA Council



Questions?