

Pelham Public Schools

2024-25 Superintendent's Budget Overview

Dr. Cheryl Champ,
Superintendent of Schools
February 12, 2024



Goals

- **Finance and Facilities** – Conduct a District wide facilities update to determine areas of improvement and financing options to create a world class learning environment.
- **Academics** – Determine how student growth and achievement data will be identified, collected, utilized, and analyzed to enhance students’ K-12 educational experience
- **Climate/Communications** – Strengthen the sense of belonging and trust through the use of the climate and communications survey data and the strategic implementation of recommendations.



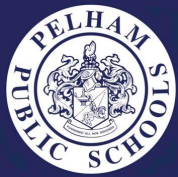
Expenditure Categories

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



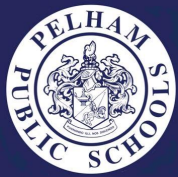
Major Revenue Categories

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



Budget Drivers

- Salaries and benefits, which are aligned to our collective bargaining contracts, comprise approximately 76% of the budget.
 - Contractual (and anticipated) salary increases for all existing employees
 - Increasing health insurance costs (11% for active & certain retirees)
- Increase in Special Education needs
 - Additional ICT class required
 - Additional BOCES placements anticipated
- Increase in Transportation costs—driven by contract increase & out of district student placements
- Contingency funds maintained at 2%



2024-25 Budget At-a-Glance

- **Total Appropriations: \$93,400,000**
- **Expense Budget-to-Budget Increase: \$2,440,000**
- **Year-to-Year Budget increase: 2.68%**
- **Projected Allowable Tax Levy Increase: 2.68%***
- **Proposed Tax Levy Increase: 2.68%***
 - Components of proposed increase
 - Operating budget: 2.67%
 - Capital budget: 0.01%

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



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 2023, 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 2.68% (allowable = 2.68%*)

Operating Budget 2.67%

Capital Budget 0.1%

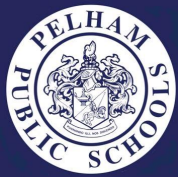
Total Proposed Increase: $2.67\% + 0.01\% = 2.68\%$

* Absent the use of Debt Service Fund, the maximum allowable tax increase is 5.78%



Budget Highlights

- Sustains rich program offerings across all levels
- Expands Elementary Integrated Co-Teaching with additional teacher and teaching assistant
- Maintaining elementary class sizes at or below Board of Education guidelines
- Continuing to provide a free and appropriate education for all Pelham students



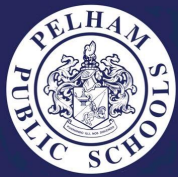
Budget Highlights – Facilities, Safety & Security

- Continuing district efforts to install building management/HVAC control systems, small projects such as floor replacements
- Making use of internal staff for regular maintenance projects (HVAC, painting, masonry work, etc.)



Technology

- New Chromebooks for 5th * 9th graders as part of annual refresh cycle
- Maintaining all electronic resources to support teaching and learning and support NYS Computer Science and Digital Fluency standards
- Continues to support MTSS through ongoing use of Branching Minds and Data Viz
- Ongoing maintenance and support of district-wide infrastructure



Budget Schedule

- **Wednesday, February 28** – Budget Review Meeting, 7pm
- **Wednesday, March 20** – Regular Board Meeting, Budget Review, 7:30pm
- **Wednesday, April 3** – Regular Board Meeting, Budget Review, 7:30pm
- **Wednesday, April 17** – Board of Education Budget Adoption, 7:30pm
- **Wednesday, May 8** – State-mandated Public Hearing on budget, 7:30pm
- **Tuesday, May 21** – BUDGET VOTE and SCHOOL BOARD ELECTION