



2023-2024 Budget Discussion Board of Education Meeting February 14, 2023



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Budget Development

Ensure the continuing excellence in all academic and extra-curricular programs while developing a fiscally responsible budget that stays within the tax levy cap.



Step 1



Develop Guiding Principles

- Align budget decision with strategic vision - "Forward in Excellence"
- Educate the Whole Child
- Consider degree of impact on students and number of students impacted

Step 2



Input From Stakeholders

- Ongoing input from Board of Education, PTA Council, Citizens' Finance Committee, Building Administration, and other.

Step 3



Budget Variables

- Calculate Estimated Tax Levy Cap
- Use of Fund Balance or use of other Reserves
- Expenditure Increases
- State Aid/Building Aid

Step 4



Budget Calendar

- July-October - Ongoing budget discussions
- December - Budget overview made to the Board
- January-March - Budget presentations made to the Board
- April - Board adopts the budget

Step 5



Budget Vote

- May 16, 2023 - Budget Vote and Trustee Election

2023-2024 Annual Budget

Revenues

Property Taxes
State Aid
Sales Tax
Other

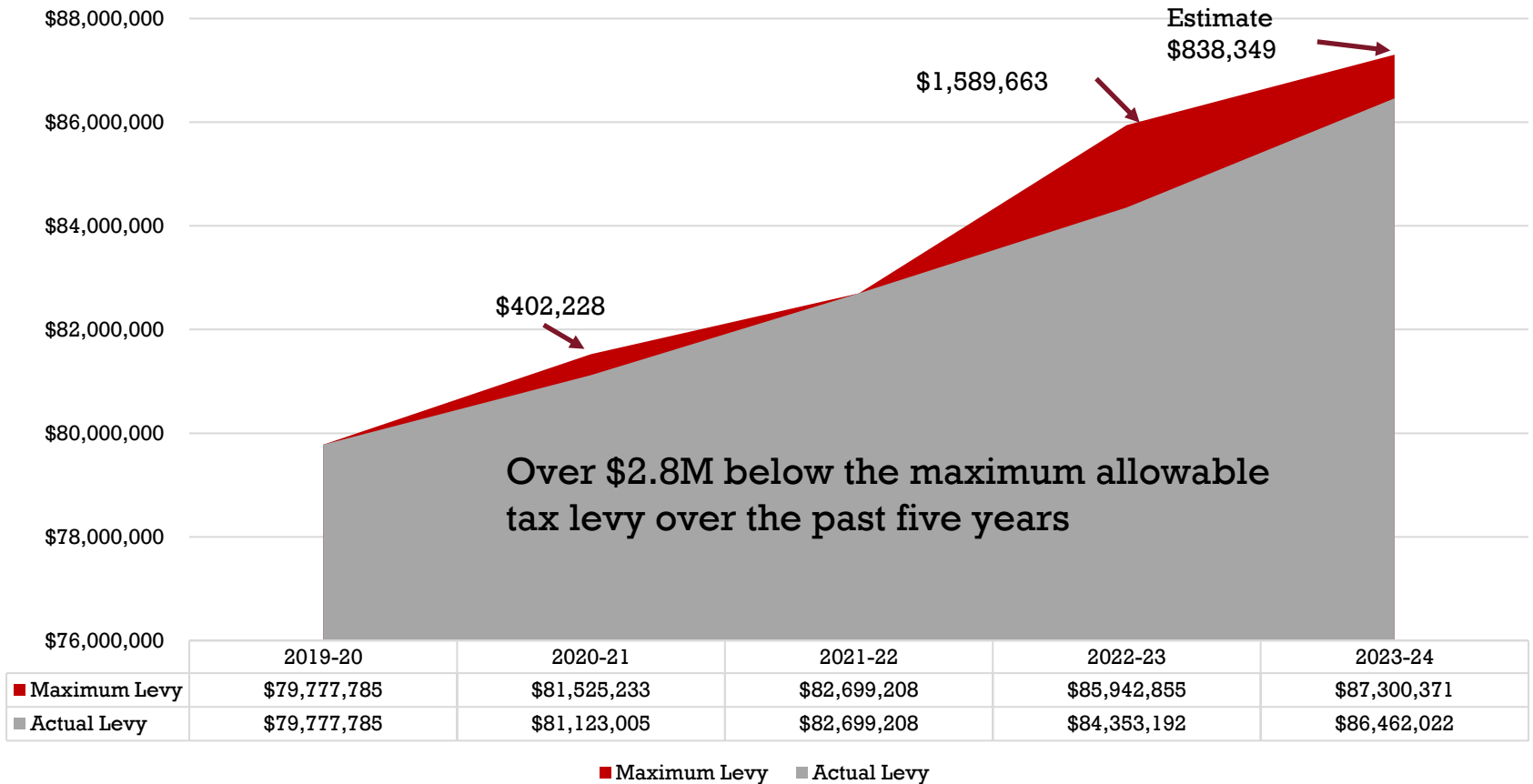


Expenses

Salaries & Benefits
Transportation
Debt Service
Utilities
Other



Maximum Tax Levy Limit History





Indicators of Excellence

- **95% 4-Year graduation rate**
- **99% 6-Year graduation rate**
- **Approximately 90% move on to a 2- or 4-year college**
- **40% increase in enrollment in AP/IB courses**
- **71% of seniors in 2022 took one or more AP/IB courses**
- **35 AP/IB course offerings**
 - **#1 in course offerings amongst PNW districts**
- **10 courses offered in dual enrollment for college credit**



Sampling of Elementary Programs to be Funded in 2023-2024 Budget

- **Fountas and Pinnell classroom resources and diagnostic assessment**
- **Foundations Reading Program**
- **PNW SSELA Online Curriculum**
- **Music Ensembles (3-5) (Vocal, Band, Strings)**
- **World Language Elementary (3-5)**
- **Science 21**

- **Renaissance Learning, STAR ELA and Mathematics Screening Assessments**
- **IXL (K-8) - Mathematics and ELA diagnostic assessments**
- **Everyday Mathematics**
- **Heggerty Reading Program (K-1)**
- **Advanced Learner Program (ALP)**



Sampling of Secondary Programs to be Funded in 2023-2024 Budget

- **International Baccalaureate Programme**
 - Diploma Programme 11-12
 - Literature and Performance
 - Middle Years Programme 6-8
 - Middle Years Programme 9-10
- **Project Lead the Way**
 - Engineering pathway
 - Biomedical pathway
- **Science Research**
- **AP Program**
- **PNW BOCES Tech Center**
- **Music Ensembles (Vocal, Band, Strings), Drama and Musical Productions**
- **WIN period (6-8)**
- **ALS Support**
- **Big Ideas Mathematics (6- Algebra)**
- **Community Lunch (9-12)**



Sampling of Student-Centered Programs to be Funded in the 2023-2024 Budget

- Academic Intervention and Advanced Learning Support
- Alternative School
- College and Career Center
- Academic Support Center
- Transitional Support Program
- True North Program
- Responsive Classroom
- Team Tuskers Mentoring Program
- Social Emotional Learning Curriculum (Dialectical Behavior Therapy)
- Youth Mental Health First Aid
- Student Life Center
- Athletics
- Extracurricular/Club Activities



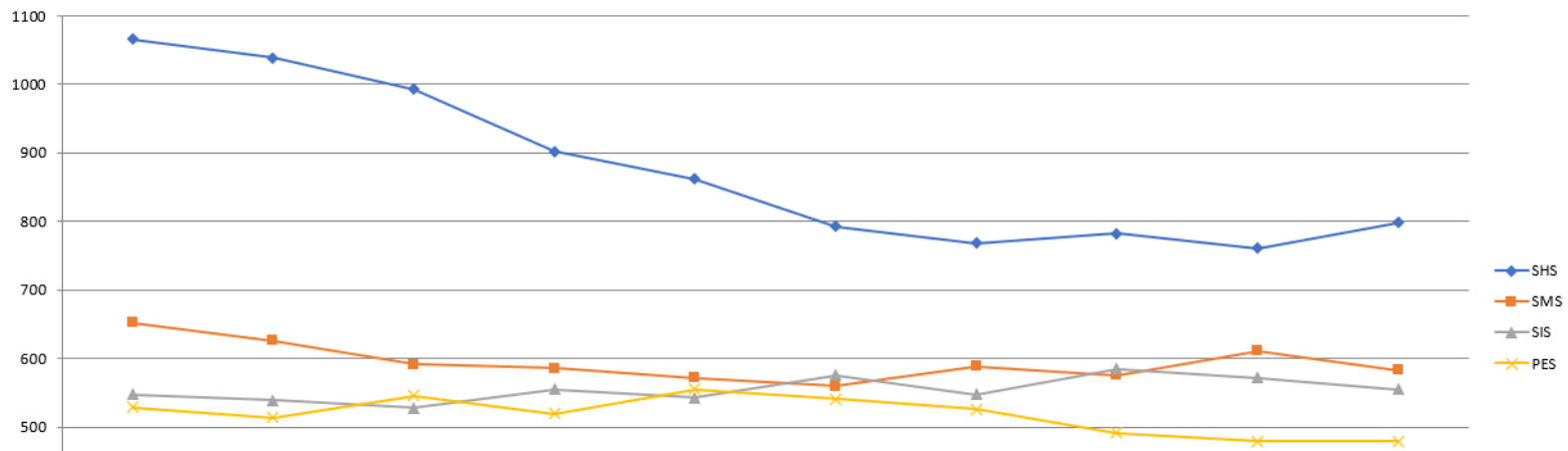
Sampling of Professional Learning Supporting Initiatives

- **Middle Years Programme (MYP)**
 - 6-8 expanding to 9-10
 - Diploma Programme (DP): ongoing to support course changes and adjustments
- **W.I.N. Period Optimization (Primrose, SIS and SMS)**
- **Multi-Tiered System of Supports (K-12)**
 - Tiered supports in classroom
 - Data team training
- **Student Advisory Program (SHS-Tusker 101)**
- **Evidence Based Grading and Assessment Practices (6-12)**
- **Restorative Practices**
- **Science of Reading Training**
- **De-escalation Training**



Enrollment 2020/21 to 2029/30

Historical and Projected Enrollment by School
2020/21 to 2029/30



	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30
SHS	1066	1039	993	902	862	793	768	782	761	798
SMS	652	626	592	586	572	560	589	576	611	583
SIS	548	539	528	555	543	576	548	585	572	555
PES	529	514	546	520	555	541	526	492	479	479

Staffing Changes and Adjustments

Estimates as of 2/14/2023

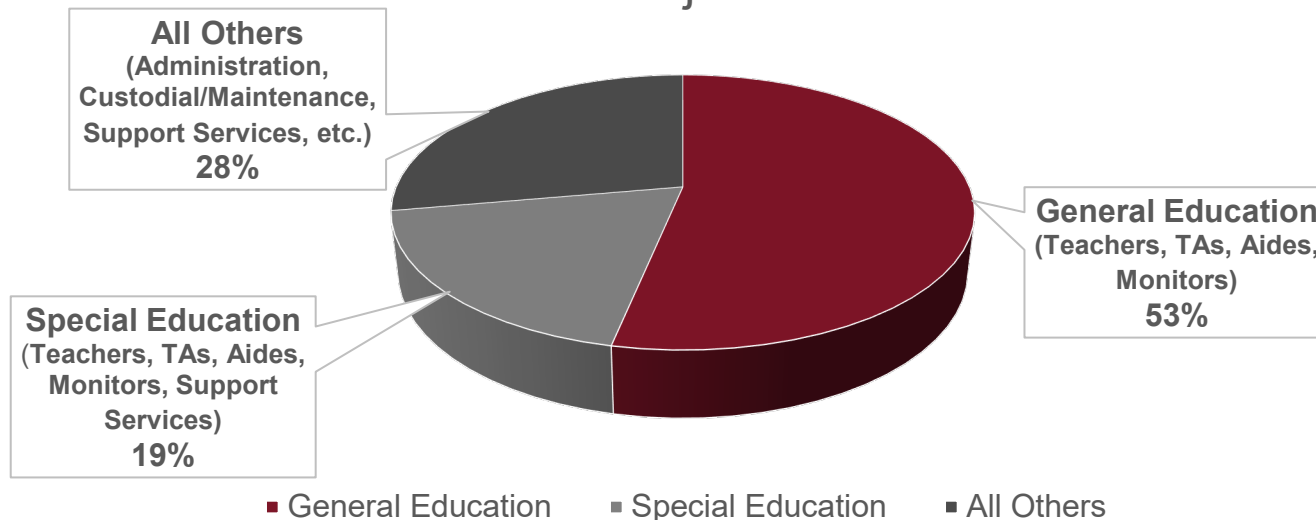
Item	Realigned and Reduced FTE	Net
K-8 Faculty	Realign • PES 2.0 FTE (1.0 to SIS to support additional section of third grade and 1.0 to SIS/SMS for Orton-Gillingham Reading Position)	-
SHS Faculty	Realign • .3 PE to SIS • .4 Spanish to SIS Reduce • -1.0 – Science (attrition) • -1.0 – Special Education (attrition) • -.8 – Art (attrition)	-2.8
	TOTAL	-2.8



2023-2024 Projected Salaries

	2022-2023	2023-2024	\$\$\$ Variance
General Education	\$26,521,479	\$27,600,684	\$1,079,205
Special Education	\$9,369,242	\$9,820,205	\$450,963
All Others	\$14,096,757	\$14,388,269	\$291,512
Total	\$49,987,478	\$51,809,158	\$1,821,680

2023-2024 Projected Salaries





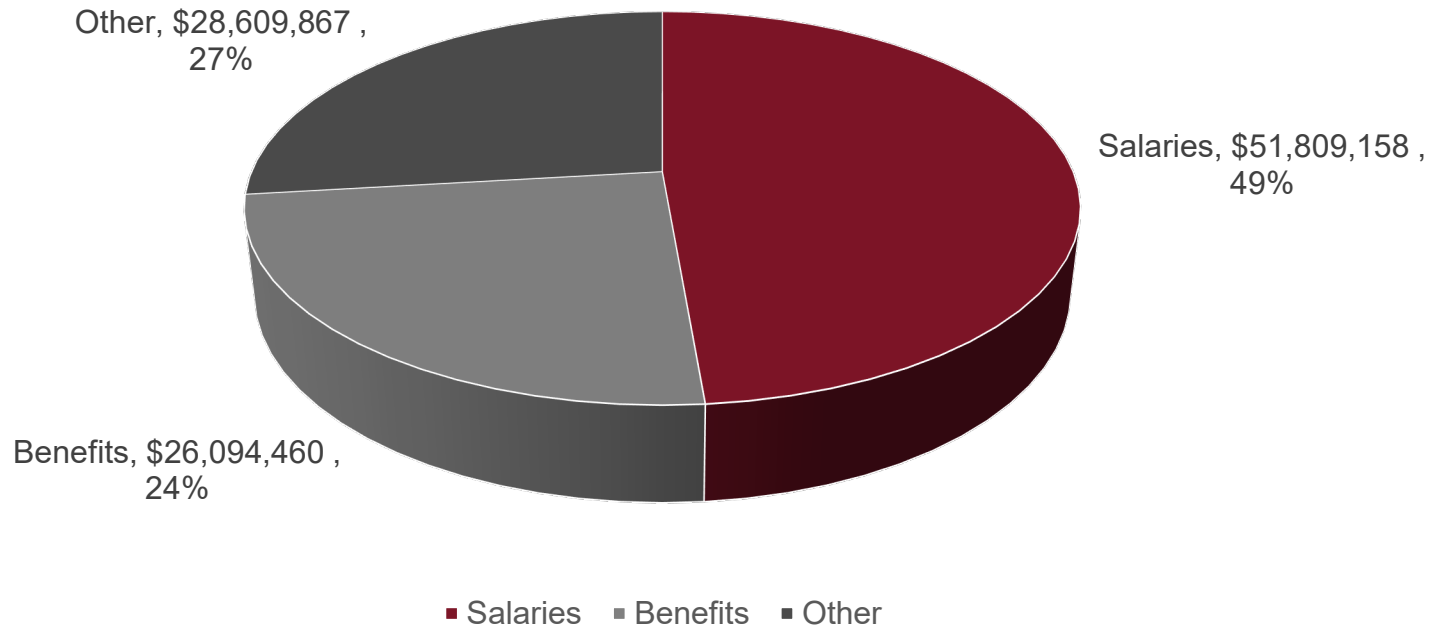
Largest Benefits

	2021-2022 Expense	2022-2023 Budget	2023-2024 Proposed	\$\$\$ Variance
NYS Employees Retirement System	\$1,094,258	\$936,336	\$955,540	+\$19,204
NYS Teachers Retirement System	\$3,950,636	\$4,286,767	\$4,297,243	+\$10,476
Social Security	\$3,641,653	\$3,869,428	\$3,997,810	+\$128,382
Health Insurance including Medicare and Buy-Out Payments	\$12,528,338	\$13,944,012	\$15,614,555	+\$1,670,543
All Other Benefits (Unemployment, Workers Comp., Dental, Life, Vision, etc.)	\$1,054,671	\$1,191,076	\$1,229,312	+\$38,236
Total	\$22,269,556	\$24,227,619	\$26,094,460	+\$1,866,841



Salaries and Benefits Estimated at 73% of Budget

Salaries and Benefits Estimated at 73% of Budget





Upcoming BOE Meeting Dates and Budget Topics

March 21, 2023	Budget Planning Session (Summary)
April 18, 2023	Budget Summary and Budget Adoption
May 2, 2023	Public Budget Hearing
May 16, 2023	Budget Vote and Trustee Election

*The terms of School Board members **MaryRose Joseph** and **Lindsay Portnoy** expire this year.*

Petitions are available in the District Clerk's office.

Anyone interested in filing a petition must do so no later than 5 p.m. April 17th

Please contact District Clerk Nancy Corrado for information at 277-2403.



Questions?

