



2022-2023 Budget Discussion Board of Education Meeting February 15, 2022



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Budget Development Process

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 others.

Step 3



Budget Variables

- Calculate Estimated Tax Levy Cap
- Use of Fund Balance or use of other Reserves
- Reduced Expenditures
- State Aid Uncertainty

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 17, 2022 - Budget Vote and Trustee Election



Sampling of Elementary Programs to be Funded in 2022-2023 Budget

- **Fountas and Pinnell classroom resources and diagnostic assessment (\$30k)**
- **Foundations Reading Program (\$7k)**
- **Schoology (\$23k)**
- **PNW SSEL Online Curriculum**
- **Music Ensembles (3-5) (Vocal, Band, Strings)**
- **World Language Elementary**

- **Renaissance Learning, STAR ELA and Mathematics Screening Assessments (\$40k)**
- **IXL (K-5)- Mathematics diagnostic assessment (\$15k)**
- **Everyday Mathematics (\$30k)**
- **Science 21 (\$30k)**
- **Digital Fluency (\$11k)**
- **Advanced Learner Program (ALP)**



Sampling of Secondary Programs to be Funded in 2022-2023 Budget

- **International Baccalaureate Programme (\$100k)**
 - Diploma Programme 11-12
 - Middle Years Programme 6-8
 - Middle Years Programme 9-10
- **Project Lead the Way (\$13k)**
 - Engineering pathway
 - Biomedical pathway
- **Science Research**
- **AP Program**
- **PNW BOCES Tech Center (\$625k)**
- **Music Ensembles (Vocal, Band, Strings), Drama and Musical Productions**
- **WIN period**
- **ALS Support**
- **Big Ideas Mathematics (6-Algebra) (\$24k)**
- **Senior Experience**



Sampling of Student-Centered Programs to be Funded in the 2022-2023 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



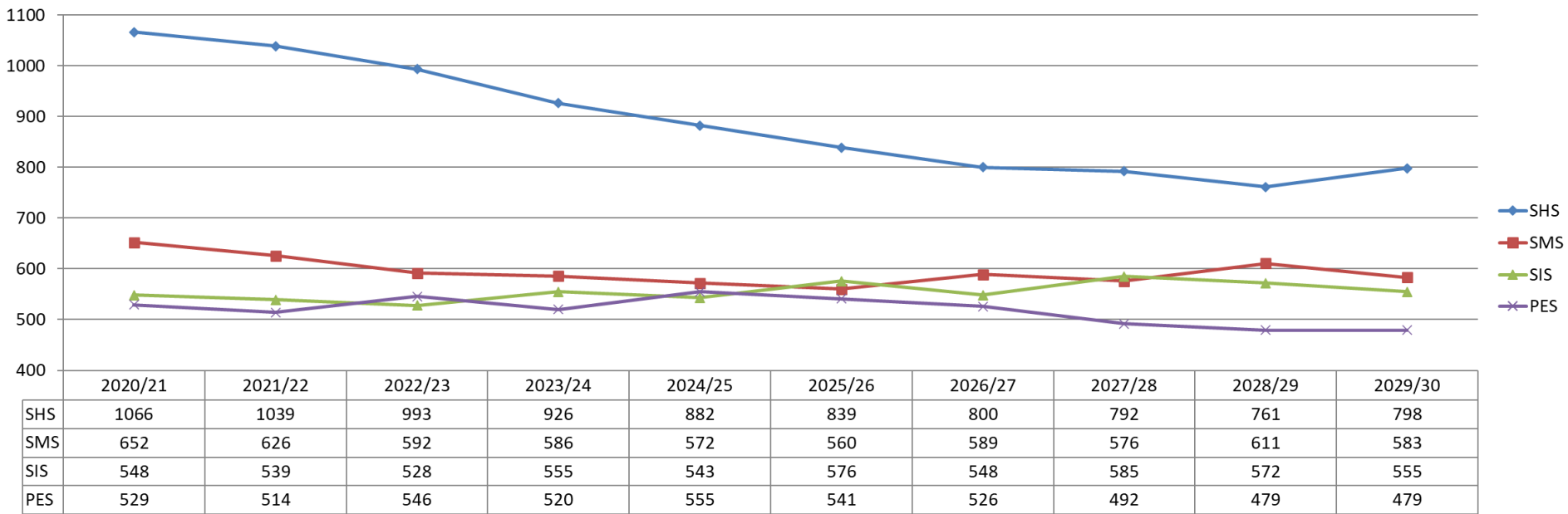
Sampling of Professional Learning Supporting Initiatives

- **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)**
- **English Language Learner Supports K-12**
- **Multi Tiered System of Supports (K-12)**
 - Tiered supports in classroom
 - Teaching Assistant training
 - Data team training
- **Student Advisory Program (SHS)**
- **Grading and Assessment Practices (6-12)**
- **Restorative Practices**



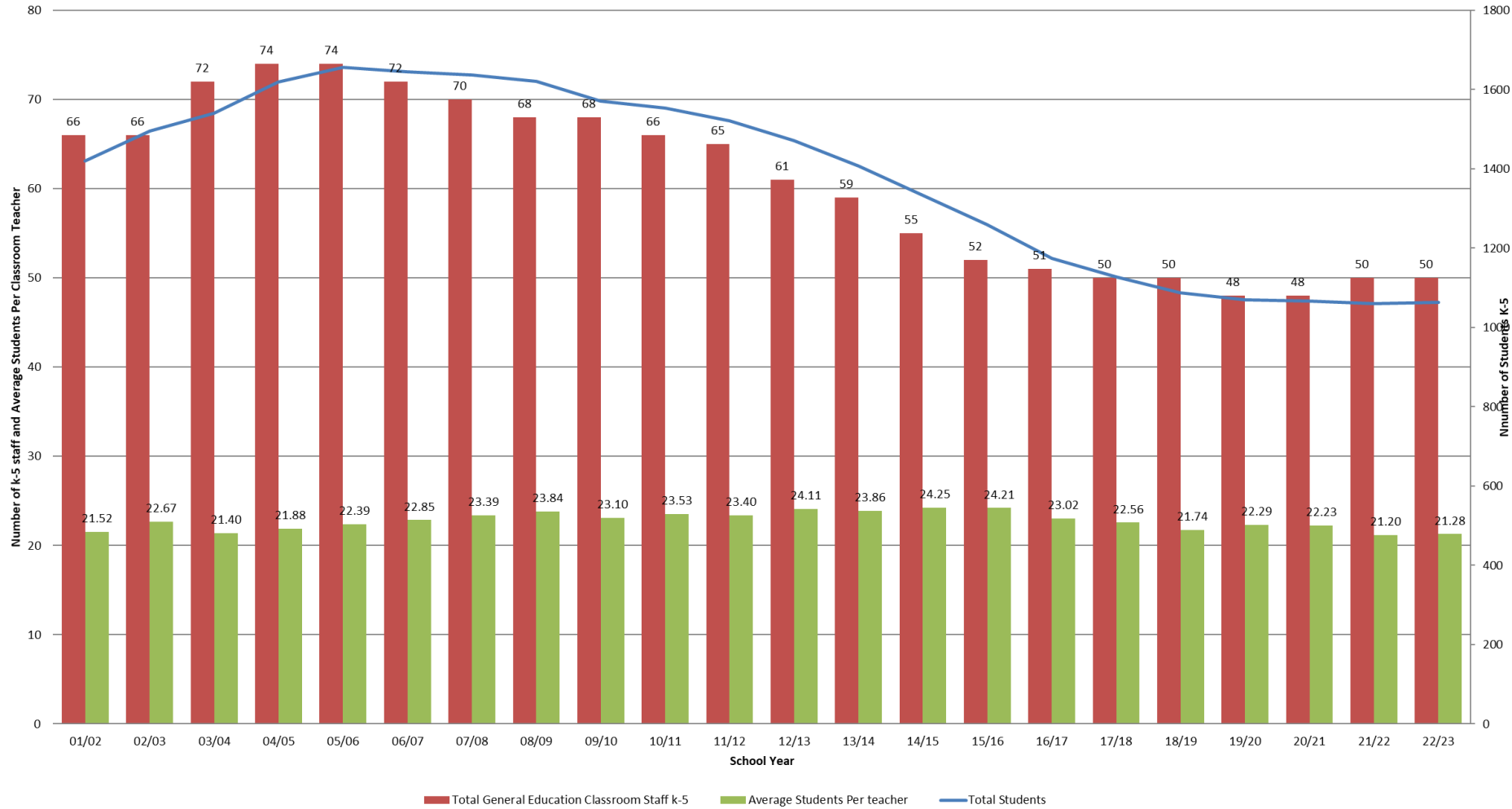
Enrollment 2020/21 to 2029/30

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





K-5 Total Students, Total Staff and Average Students per Classroom Teacher for School Years 2001-2022





Classroom Teacher Case Load

SMS

- Pre “SMS 2020 Project”
 - 125 to 1 Teacher
- Fall 2022
 - 100 to 1 Teacher

SHS

- Pre “SHS 2024 Project”
 - 125 to 1 Teacher
- Fall 2022
 - 110 to 1 Teacher

*** Breaking Ranks: Strategies for School Reform – recommends a ratio of approximately 90 to 1



FTE Changes and Adjustments

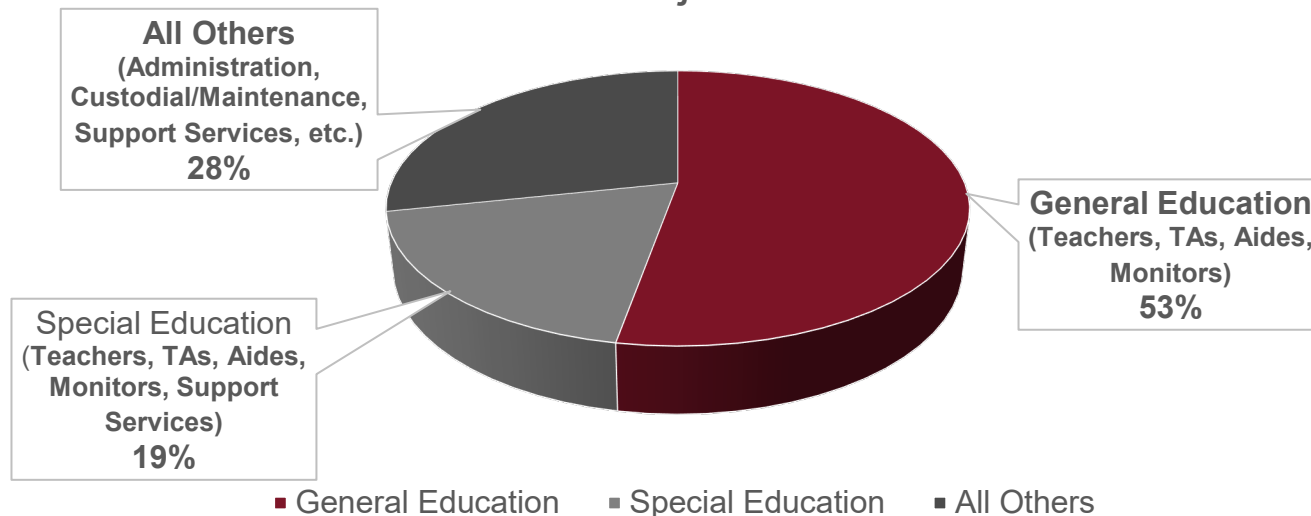
Position	Location	FTE
World Language	SIS	1.0
SS/AIS	SHS	-1.0
Total		.0



2022-2023 Projected Salaries

	Amount
General Education	\$26,429,235
Special Education	\$9,430,272
All Others	\$14,165,025
Total	\$50,024,532

2022-2023 Projected Salaries





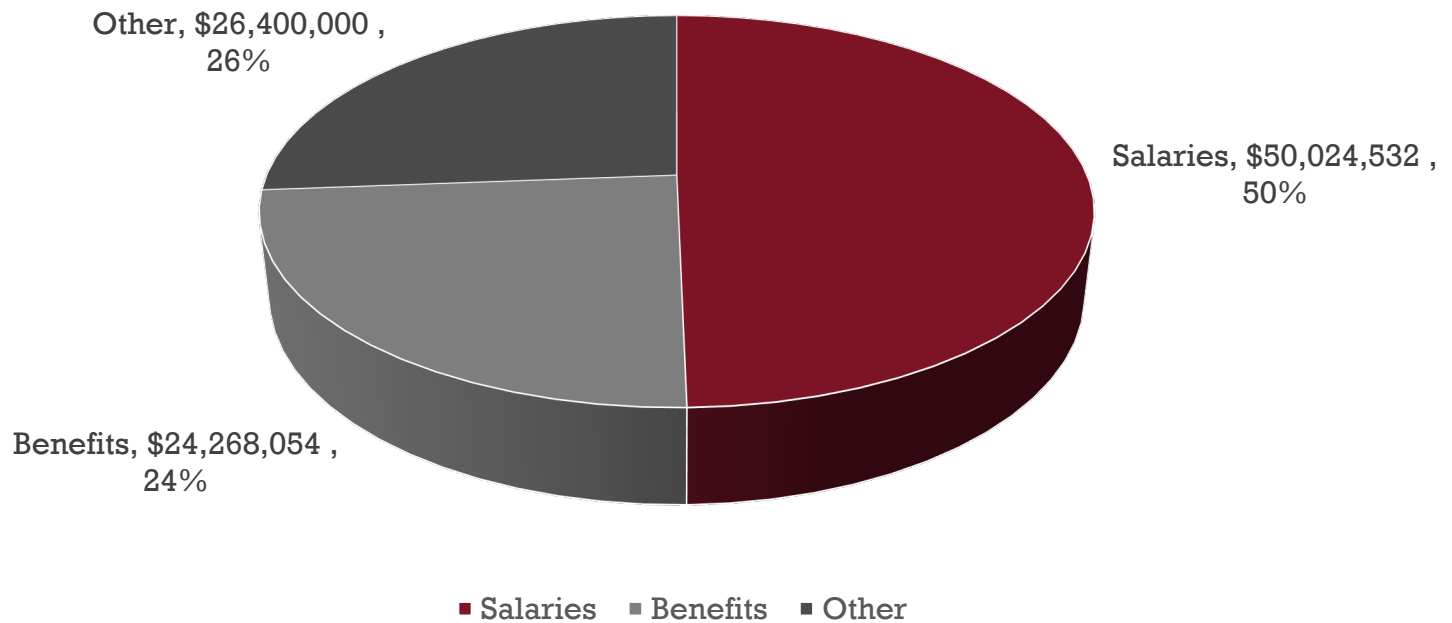
Largest Benefits

	2020-2021 Expense	2021-2022 Budget	2022-2023 Proposed	\$\$\$ Variance
NYS Employees Retirement System	\$1,105,666	\$1,328,024	\$942,775	-\$385,249
NYS Teachers Retirement System	\$3,854,605	\$3,965,368	\$4,276,152	+\$310,784
Social Security	\$3,614,653	\$3,769,942	\$3,870,124	+\$100,182
Health Insurance including Medicare and Buy-Out Payments	\$12,168,743	\$12,832,409	\$13,969,627	+\$1,137,218
All Other Benefits (Unemployment, Workers Comp., Dental, Life, Vision, etc.)	\$1,111,014	\$1,511,991	\$1,209,376	-\$302,615
Total	\$21,854,681	\$23,407,734	\$24,268,054	+\$860,320



Salaries and Benefits Estimated at 74% of Budget

Salaries and Benefits Estimated at 74% of Budget





Upcoming BOE Meeting Dates and Budget Topics

March 1, 2022	Budget Planning Session (Combined)
March 15, 2022	Budget Planning Session (Summary)
April 19, 2022	Budget Summary and Budget Adoption
May 3, 2022	Public Budget Hearing
May 17, 2022	Budget Vote and Trustee Election

*The terms of School Board members **Chadwick Olsen, Ifay Chang, and Joseph Marra** 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 18th

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



Questions?

