

School Budgets

Budget Workshop

March 9, 2021

Presented by

Melanie Ward, ASI

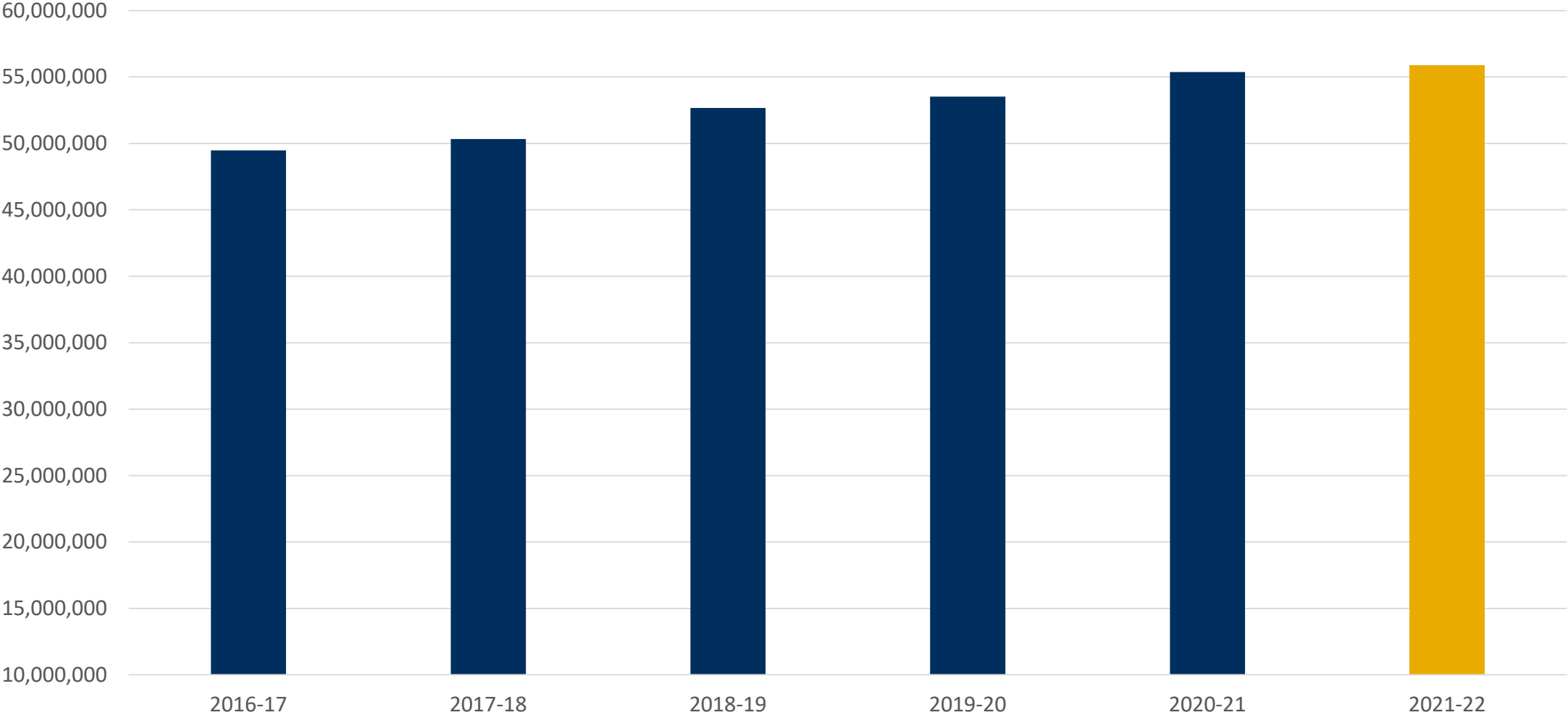
The Heart of our Work

- School Administration
- School Support
- Teaching Staff
- Career & Tech Ed
- Library & Technology
- Pupil Services
- Co-curricular & Athletics

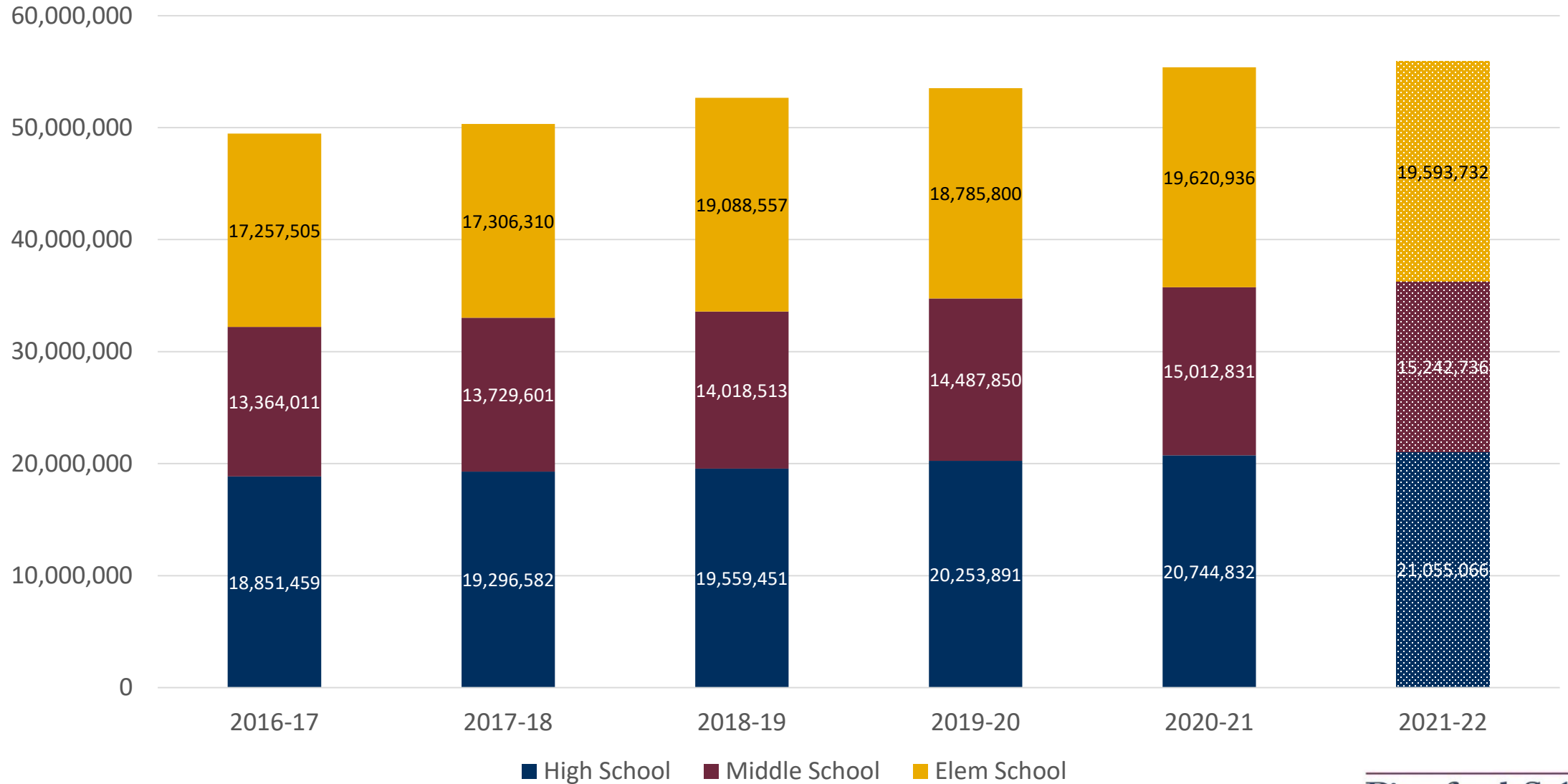
**Approximately
\$55.6 million**

**~ 60% of total
budget**

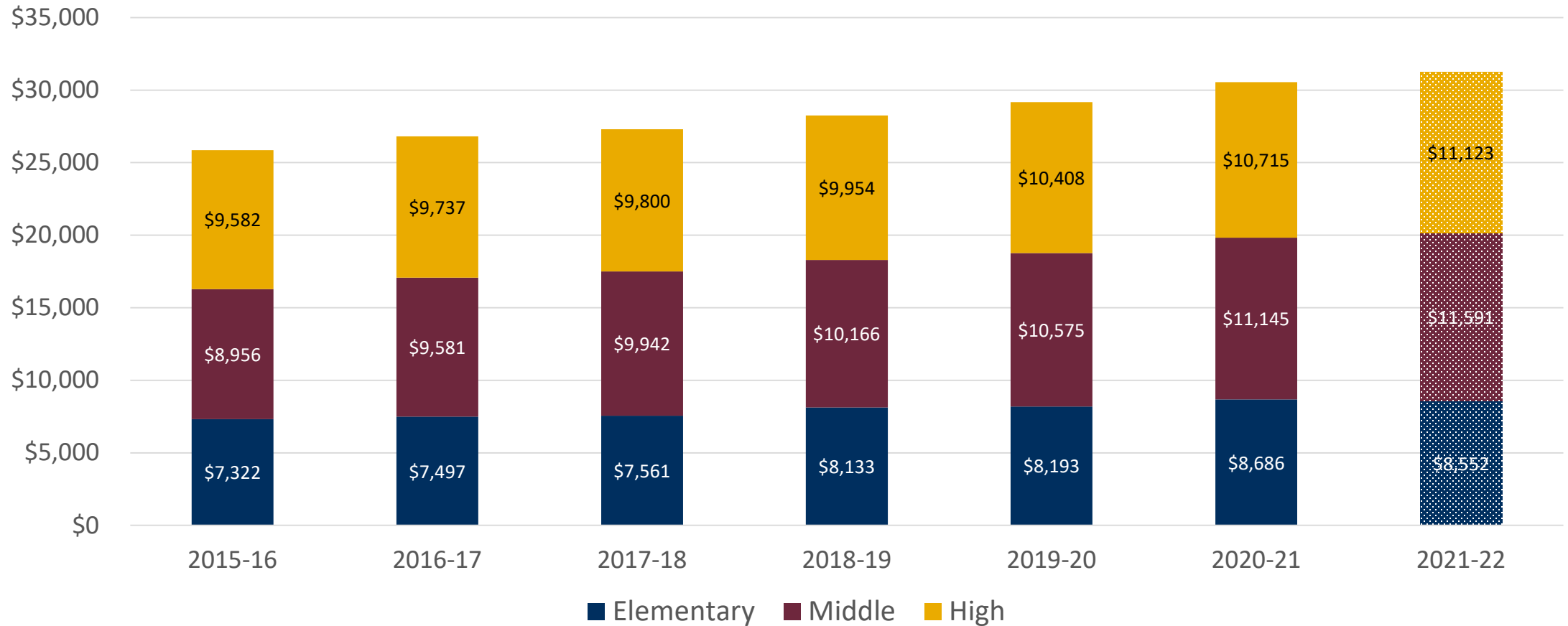
Budget History – Total \$\$



Budget History – by level



School Based Budgets: Cost per pupil, by level



Budget Support

Revenue sources

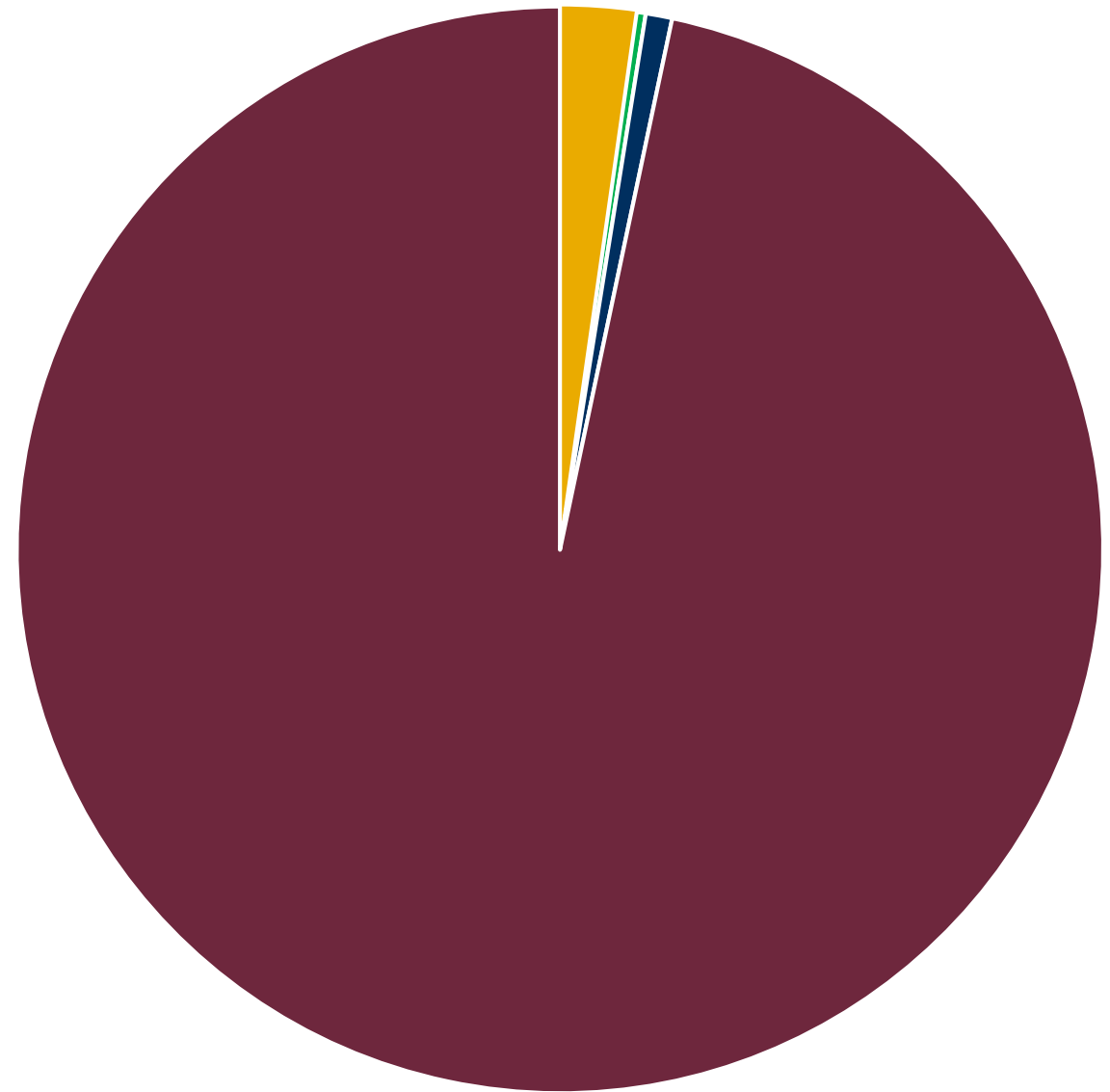
- NYS Instructional Materials Aid
 - Textbooks and Library Books
 - Computer Hardware and Software
- BOCES Aid
- Title grants
- Property Tax Levy

Building Budgets

97% - Staffing

Remaining 3%

- BOCES Tech Ed
- Instructional Materials (aidable)
- Discretionary Spending

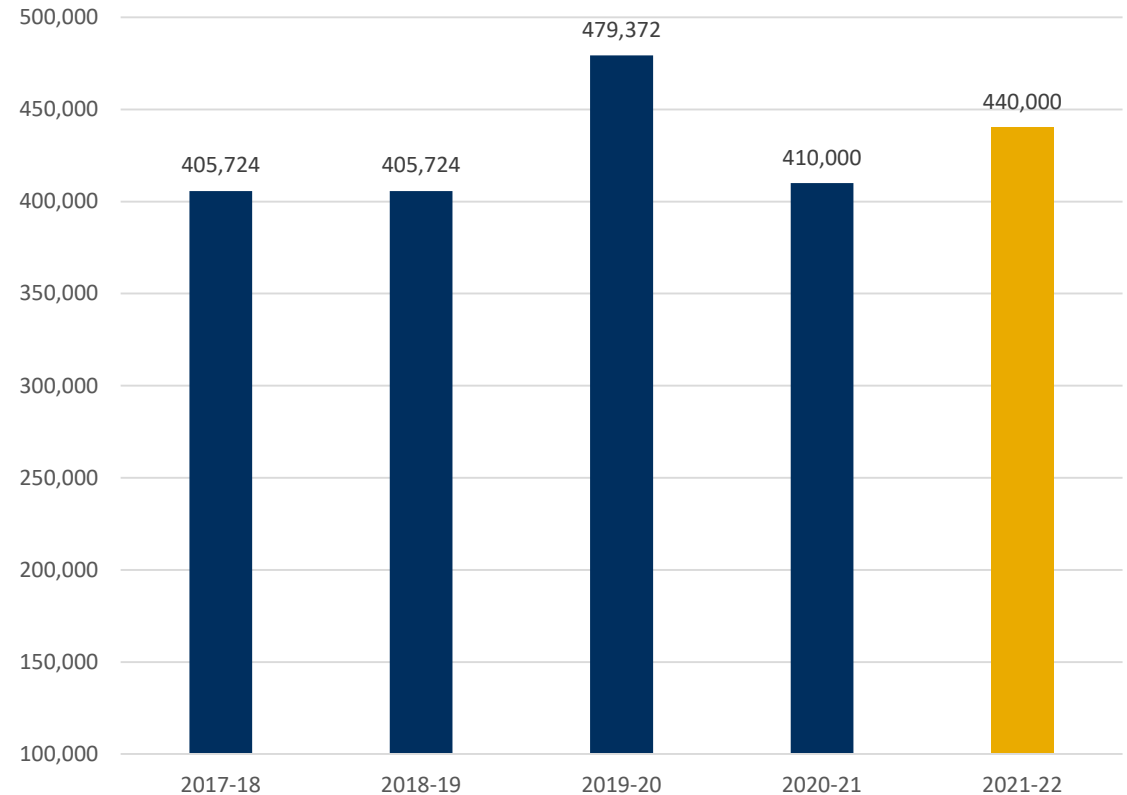


■ Discretionary ■ Instructional Materials ■ BOCES Tech Ed ■ Staffing

Career and Tech Ed – BOCES

Based on student enrollment in coursework offered via BOCES/EMCC

Biomedical Lab Tech
Cisco Networking
Construction Trades
Cosmetology
Criminal Justice
Culinary Arts
Early Childhood Education
Emergency Services
New Visions Medical
Trade Electricity
Visual Communications



Between 36 – 42 students per year attend programming at the Eastern Monroe Career Center

Building Instructional Materials Budget

Based on a per pupil allocation

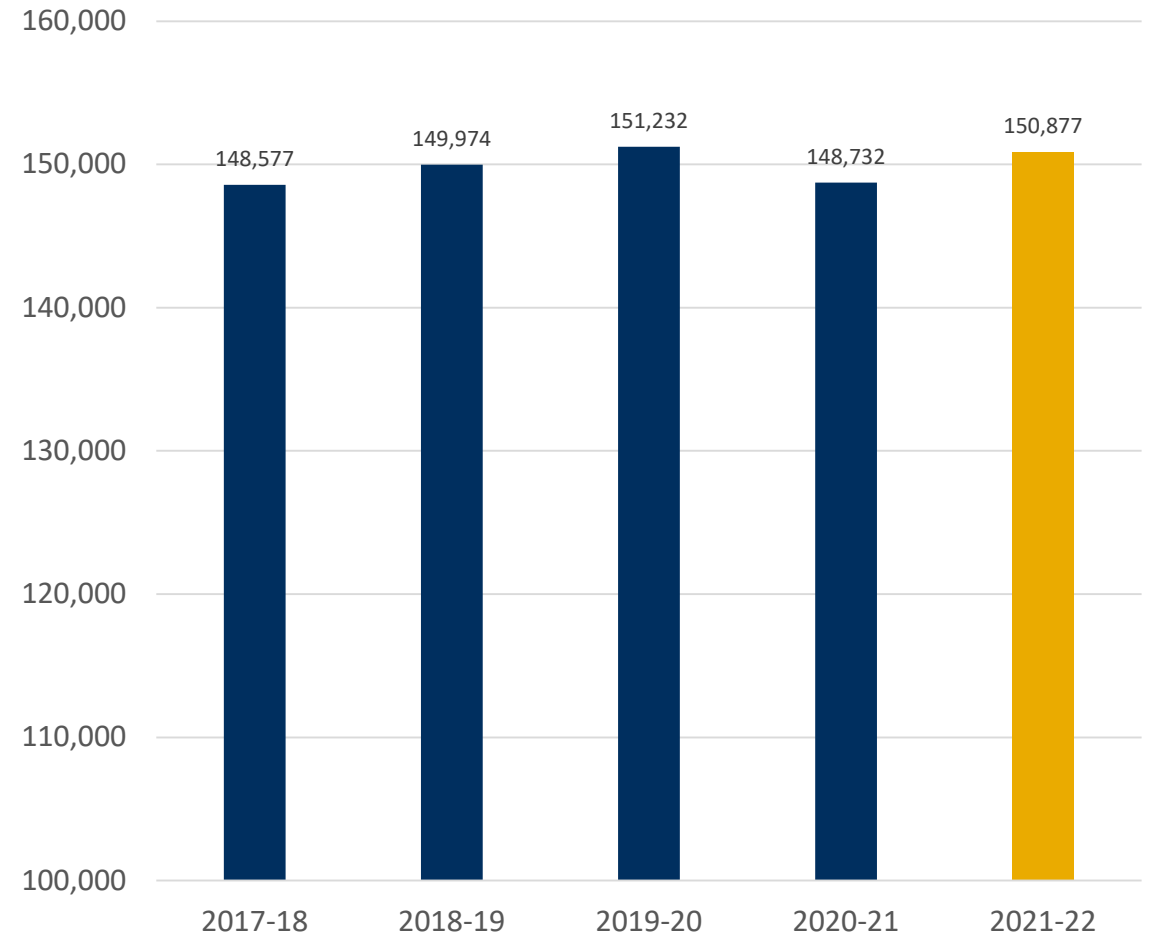
Instructional Materials

- Textbooks
- Library Books
- Hardware
- Software

State Aided Funds – must be shared with private and parochial schools

Per Pupil allocations:

Elementary	\$8
Middle	\$8
High	\$13



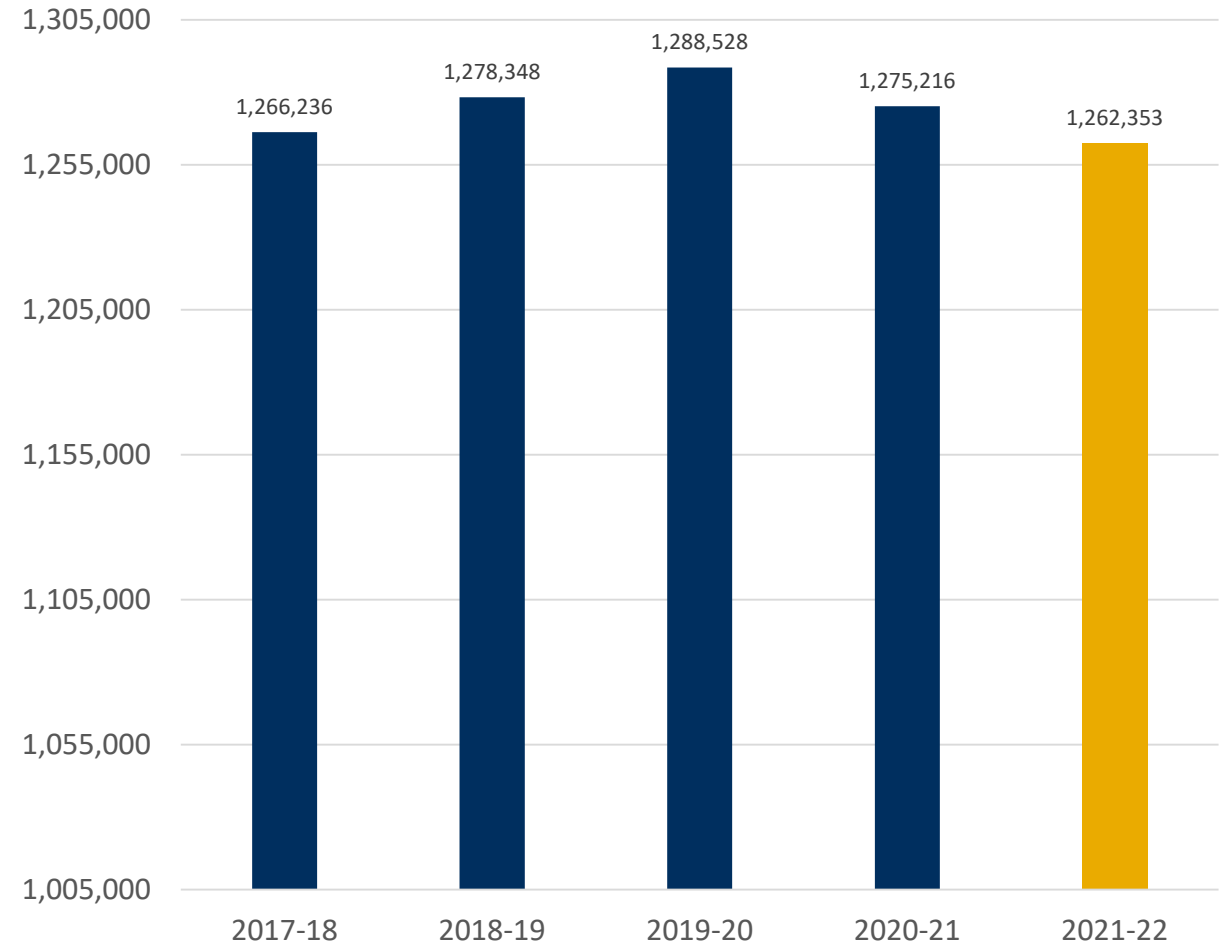
Building Discretionary Budget

Based on a per pupil allocation

- Supplies
- Equipment
- Professional Learning
- Memberships
- Mileage
- Contractual Service
- Chaperones
- Rentals
- Copier Rental
- Toner/Paper

Per Pupil allocations:

Elementary	\$186
Middle	\$206
High	\$239



Pandemic Impacts

March 2020 – June 2020

- All instruction moved to remote – limited live instructional time
- Prioritized core area instruction and graduation requirement coursework
- ~700 devices provided for use in homes
- Suspended grading practices and attendance requirements; focused on feedback and engagement
- State assessments cancelled; AP exams shorted and moved online
- Paraprofessionals supported with materials distribution, contacting families, social/emotional connections

July 2020 – June 2021

- **Three Temporary Learning Models (TLM)** developed; all subject areas addressed; grading and attendance expectations re-established K-12
 - Reduced courses offerings in 2ndary full remote program
 - Reduced special area instruction in elementary program, both in-person and remote
- **Staff members** re-assigned to support classroom based instruction
- **Limited supplemental supports** at all levels
 - Math lab, Instructional Challenge
 - Lunchtime help
 - Office Hours/Student Assistance
- **15 fully remote elementary class sections**
- **100+ secondary teachers** teaching at least one fully remote section
- **Common Technology Platforms** implemented in all TLMs
 - Delivery of instruction, assignments, assessments
 - Provision of formative feedback; opportunities for collaboration
 - Submission of student work
- **Physical Layout of spaces** significantly re-configured to accommodate social distancing; tables swapped out for desks, technology supports added, every available space utilized for instruction
- **“Podding” at elementary and middle schools** to reduce movement and mixing of students; students eat in classrooms; limited use of lockers
- **Extracurricular clubs and activities** limited to remote environment until late February
- **Fall Athletics** limited to low-risk sports only; higher-risk sports re-introduced as of February 1
- **~ 1000 devices provided** for use in homes to support fully remote, K-12, and hybrid learners, 6-12
- Wednesday afternoons devoted to **Professional Learning Community** work: co-planning, learning new technology applications, sharing resources and best practices

What's gone well?

- Students and staff have remained **safe and healthy**
- **Elementary students are in school five days/week** – one of the only districts in the county to be able to provide this level of support
- Preliminary data shows that overall, **academic performance** as measured by report card grades, remains solid
- Greater **alignment of essential curriculum and instruction** across grade levels and buildings than in previous years
- Students and teachers have embraced **instructional technology tools** and are using them effectively to support teaching and learning
- Teachers are learning **new instructional practices** that will inform future work

What do we need to plan for in the upcoming year?

- **Transitioning** students back into school full time
 - Social Emotional/Mental Health supports
 - Executive function, time management, organizational supports
 - Socialization, connection with peers, reduction of isolation
- Meeting the needs of students who demonstrate a **wide range of academic skills** within each class
- Continuing the alignment to our **Instructional Roadmaps**, focusing on essential skills and standards while accommodating for gaps in learning
- Supporting continued use of **best instructional and assessment practices** implemented during the TLM period, including the use of **high leverage instructional technology** applications
- Maintaining a focus on **health and safety** measures

The big unknown: What COVID related requirements will be placed on schools next year?

- **Continued 6 foot social distancing** – significant challenge to returning all students to school 5 days/week
 - Physical plant constraints
 - Staffing constraints
 - Scheduling constraints
- **Continued requirement to offer “remote only” option** – significant staffing implications
 - Potential for BOCES Collaborative Virtual Academy – districts responsible for tuition costs
- **Rapid testing requirements? PPE requirements?** – all have costs associated with them that we need to plan for

Current vs projected budget

	2020-21 Adopted	2021-22 Proposed	Dollar Change	Percent Change
Elementary	\$19,620,936	\$19,593,732	-\$27,204	-0.14%
Middle	\$15,012,831	\$15,242,736	\$229,905	1.53%
High	\$20,744,832	\$21,055,066	\$310,234	1.50%
Total	\$55,378,599	\$55,891,534	\$512,935	0.93%

Discussion