

School Budgets

Budget Workshop
March 15, 2022

Presented by
Melanie Ward, ASI



The Heart of our Work

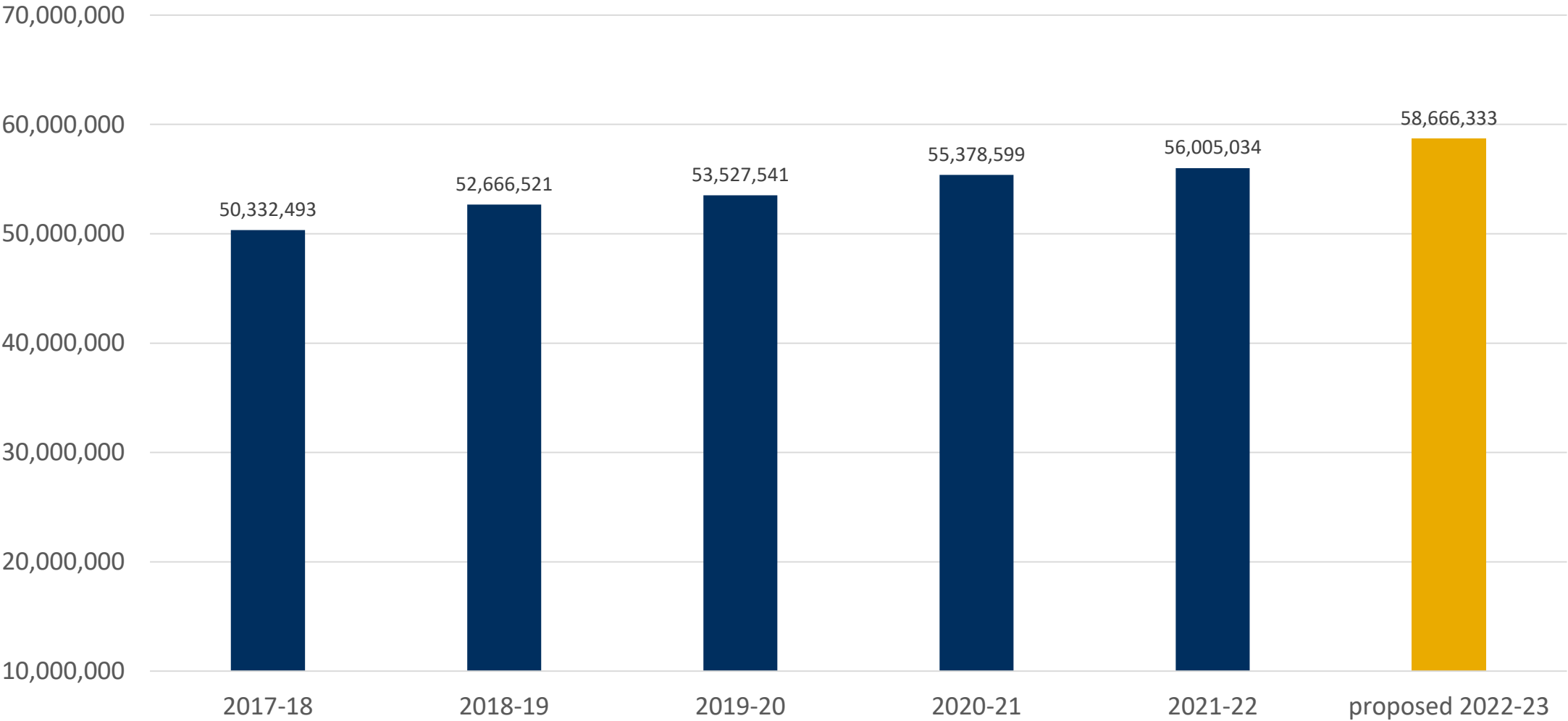
- School Administration
- School Support
- Teaching Staff
- Career & Tech Ed
- Library & Technology
- Pupil Services
- Co-curricular & Athletics

**Approximately
\$58.7 million***

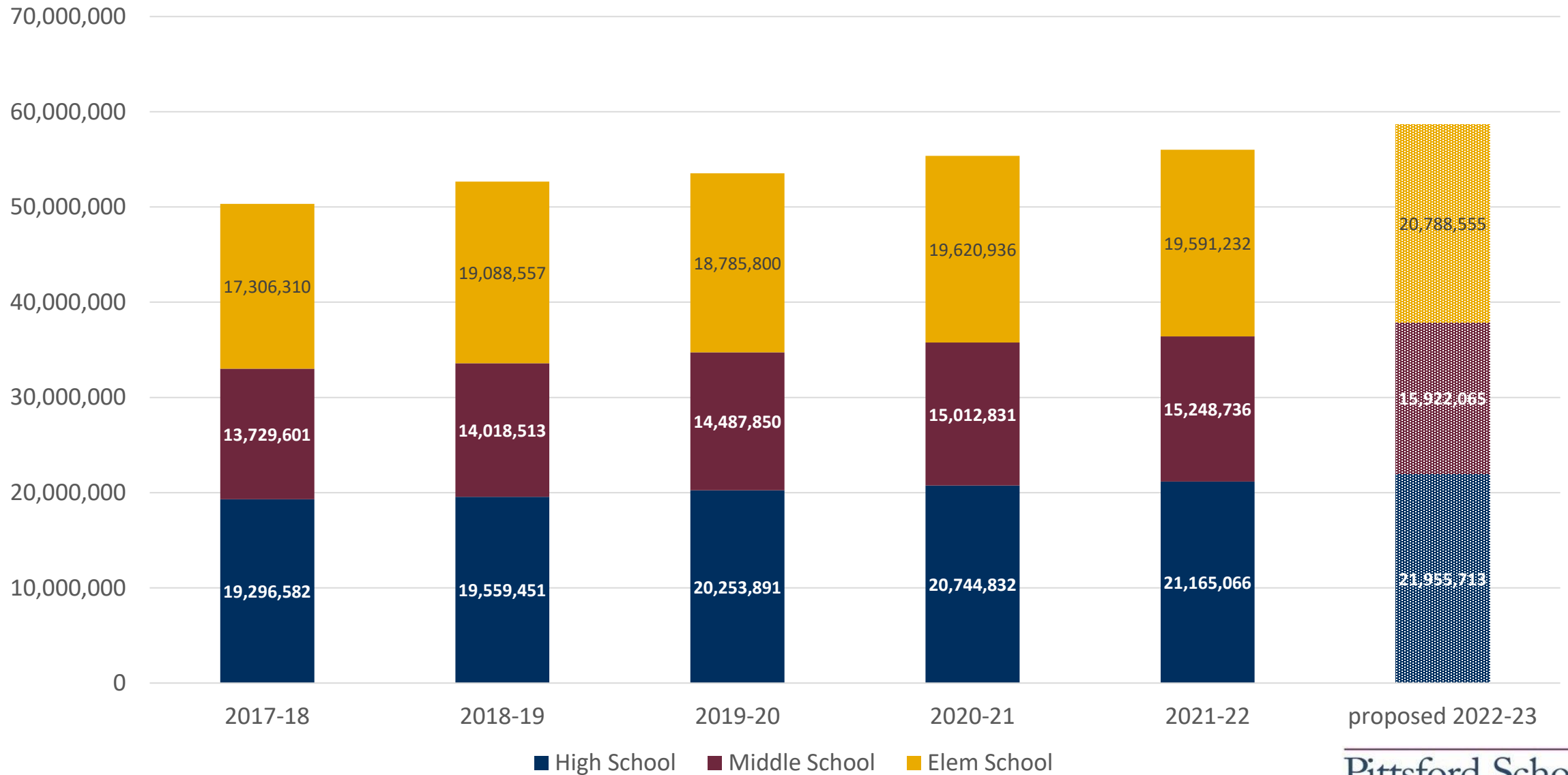
~ 60% of total budget

**Increase of 4.75% from 2021-22 budget*

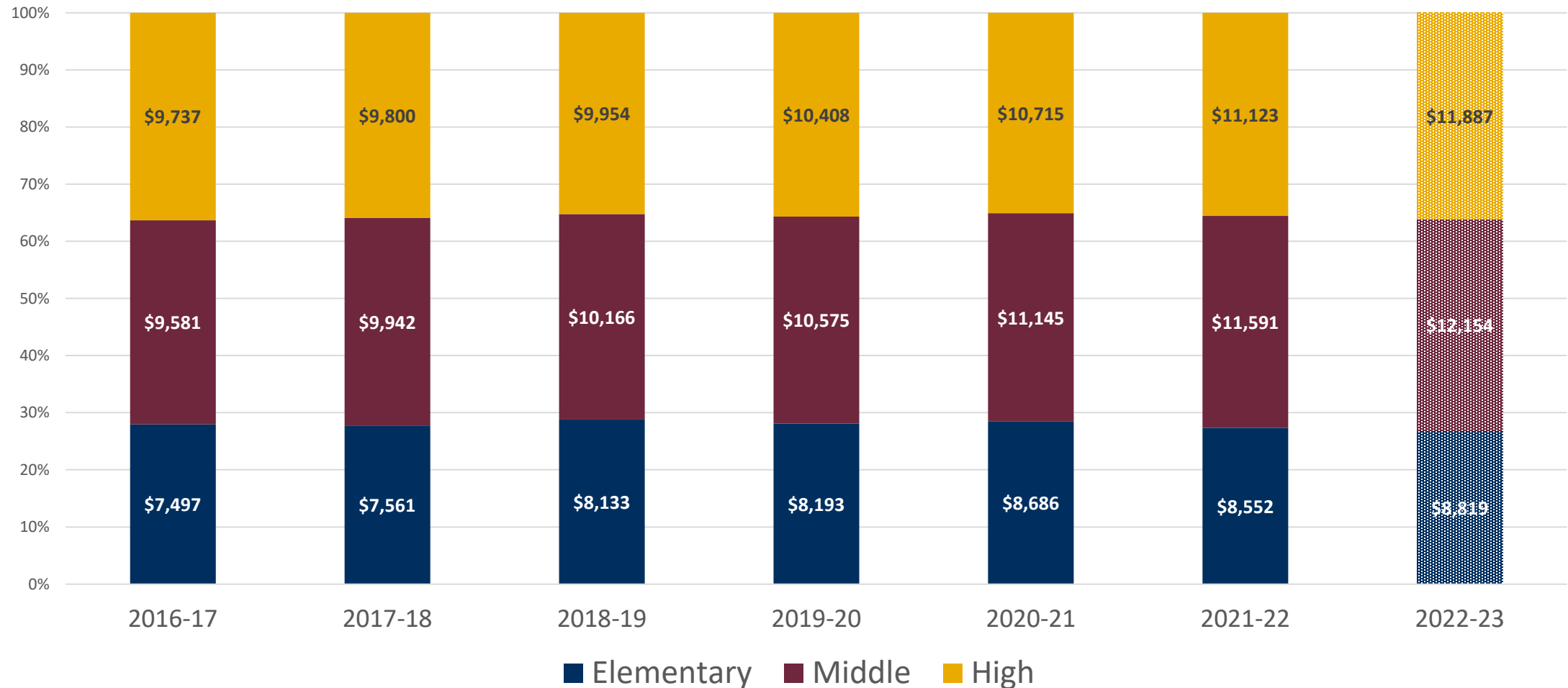
Budget History – Total \$\$



Budget History – by level



School Based Budgets: Cost per pupil, by level



Budget Support

Revenue sources

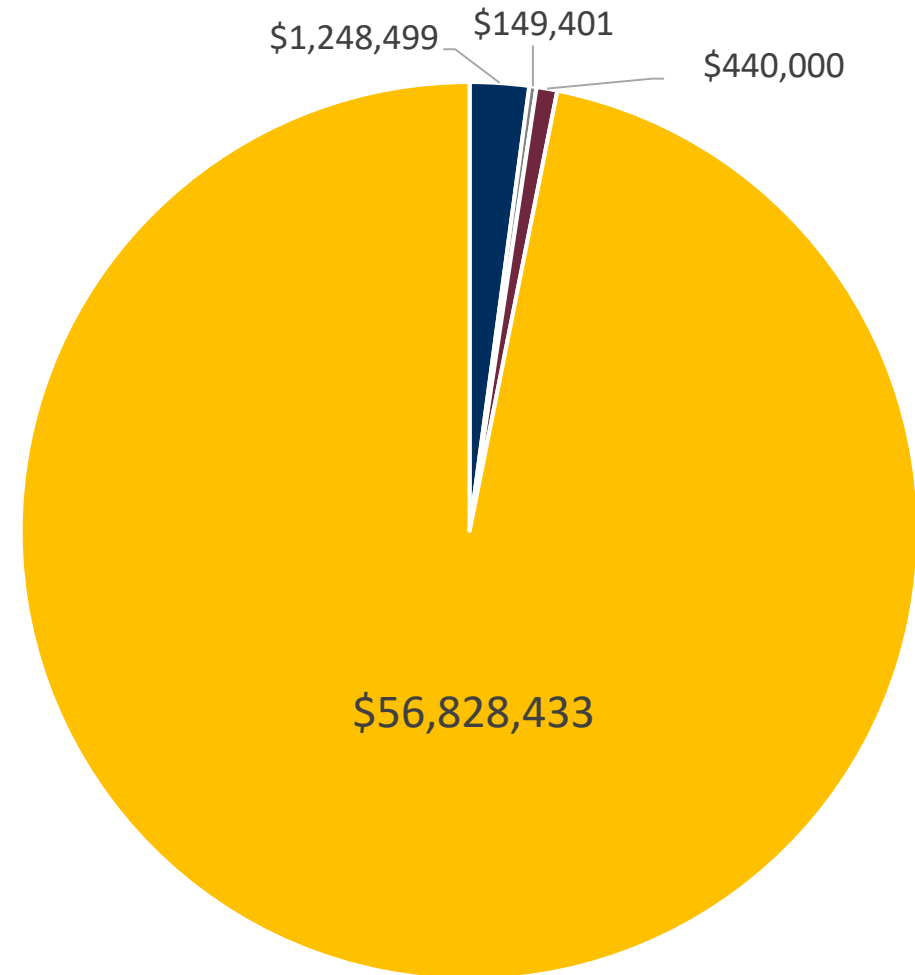
- NYS Instructional Materials Aid
 - Textbooks and Library Books
 - Computer Hardware and Software
- BOCES Aid
- Title grants
- Property Tax Levy

Building Budgets

97% - Staffing

Remaining **3%**

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



■ Discretionary ■ Instructional Materials ■ BOCES Tech Ed ■ Staffing

Who makes up building level staffing?

Certificated Staff

- Administrators (16 FTEs)
- Teachers* (483.5 FTEs)
- Counselors, Psychologists, Social Workers (27.6 FTEs)
- Nurses/SNTs (18.2 FTEs)

*Inclusive of classroom teachers, learning specialists, interventionists, special area teachers, Instructional Challenge teachers, librarians

Non-certificated Staff

- Paraprofessionals – Educational Assistants, Supervisory paras, CSE assigned paras
- Cleaners/custodians
- Lunch Aides
- Clerical Staff

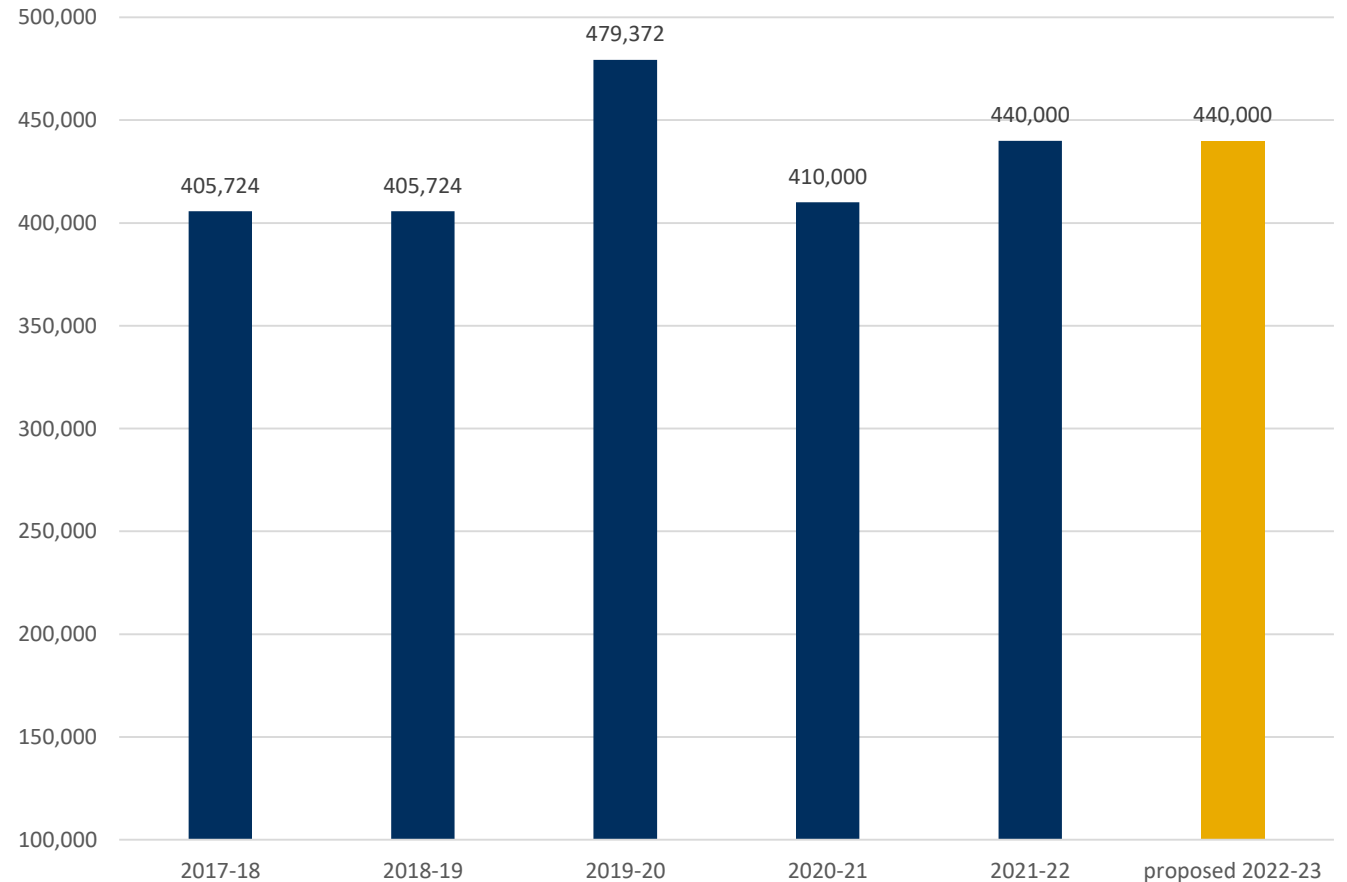
FTE additions made to meet the needs of the 2021-22 school year (budget to budget increase)

- **8.0 Elementary Classroom Teachers** – unexpected enrollment increases that resulted in the breakage of 8 new elementary sections
 - 1.7 elementary special area teachers (art, music, physical education) to accommodate the 8 new elementary class sections
- **1.0 School Social Worker** – bring about parity in mental health supports between SHS and MHS
 - Allowed for PYS services to be re-allocated to provide additional supports K-8
- **4.6 Special Education Teachers** – responding to the increased needs of students and programming, K-12

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 40 – 44 students per year attend programming at the Eastern Monroe Career Center

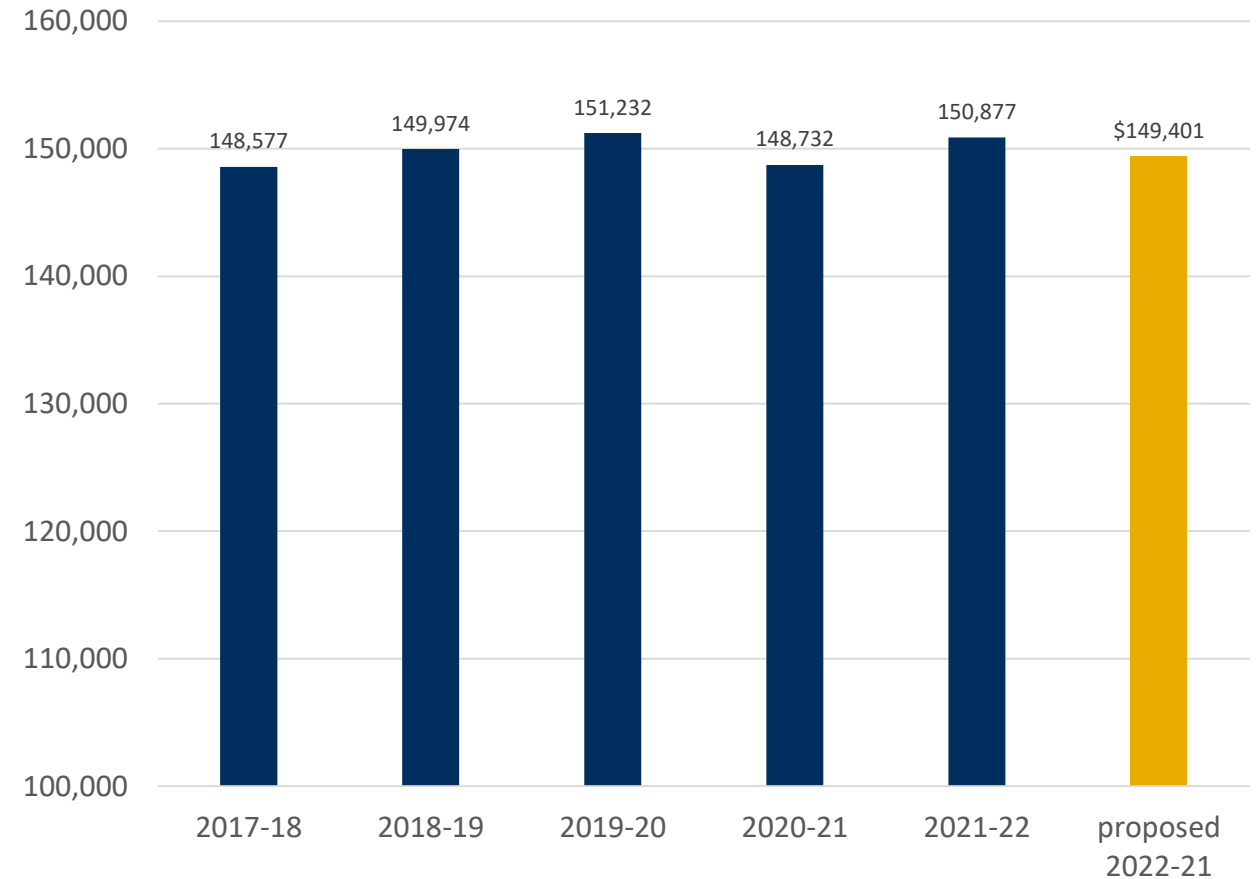
Building Instructional Materials Budget

Based on a per pupil allocation

Instructional Materials

- Textbooks
- Library Books
- Hardware
- Software

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



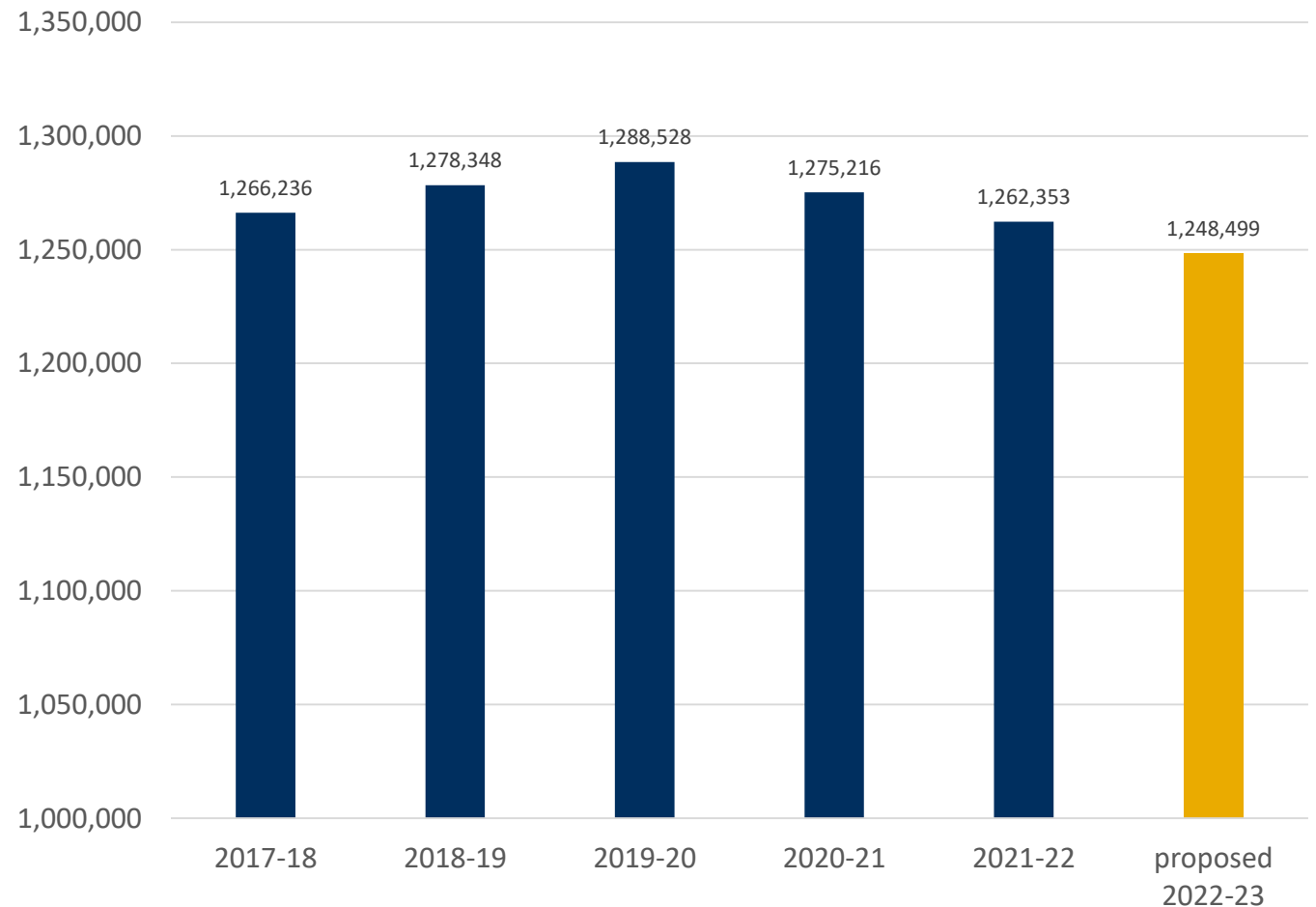
Building Discretionary Budget

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



Challenges

- **Enrollment bubbles** led to the creation of 8 additional elementary class sections in August.
- **Staffing shortages** – teachers, paraprofessionals, substitutes, clerical staff – impacts provision of instruction, planning, support, etc.
- **Student behaviors** – social emotional/mental health, impact of trauma and disruption of “normal” school routines
- Unpredictability caused by **ever-changing mandates and protocols** negatively impacts morale.
- Work load on **health offices** to keep up with required Covid testing and record keeping
- Impact of **student (and staff) quarantines** on learning, especially coming back from Winter Break

Celebrations and Accomplishments

- Students and staff have remained **safe and healthy** while returning to full time attendance/typical class sizes
- 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
- Return of all **extracurricular clubs and activities** including concerts and live theater performances
- Provision of additional **mental health and behavioral supports**

Planning forward

- 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 continuing to accommodate for gaps in learning
- Creating time within our structures to allow for meaningful **collaborative work** among teachers AND opportunities to provide students with “**just in time**” **supports and interventions**
- Supporting students **social/emotional, mental health, and behavioral** needs
- Ensuring that we are providing an **equitable opportunity for all students to experience success**, in alignment with the District’s policy on Educational Excellence and Equity and our equity goals

Current vs projected budget

	2021-22 Adopted	2022-23 Proposed	Dollar Change	Percent Change
Elementary	\$19,591,232	\$20,788,555	\$1,197,323	6.11%
Middle	\$15,248,736	\$15,922,065	\$673,329	4.42%
High	\$21,165,066	\$21,955,713	\$790,647	3.74%
Total	\$56,005,034	\$58,666,333	\$2,661,299	4.75%

Discussion

