

Building Based Budgets

Budget Workshop

March 12, 2024

Presented by

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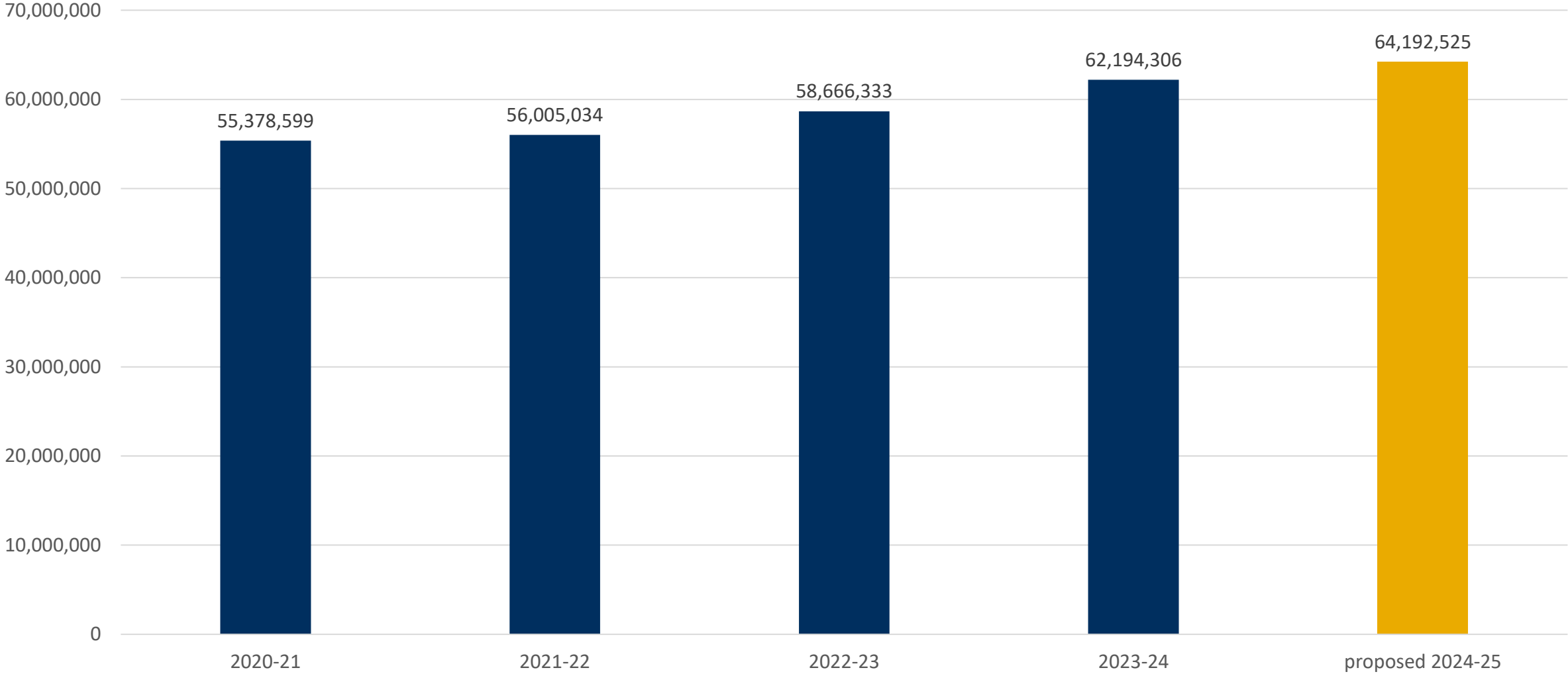
The Heart of our Work

- **Teaching & SRP Staff**
- **School Administration**
- **School Support** (clerical, security, exam proctors)
- **Career & Tech Ed Services**
- **Library & Technology Services**
- **Pupil Services** (counseling, psychology, health services)
- **Co-curricular activities**
- **Athletics** (coaches, officials, equipment, fees)

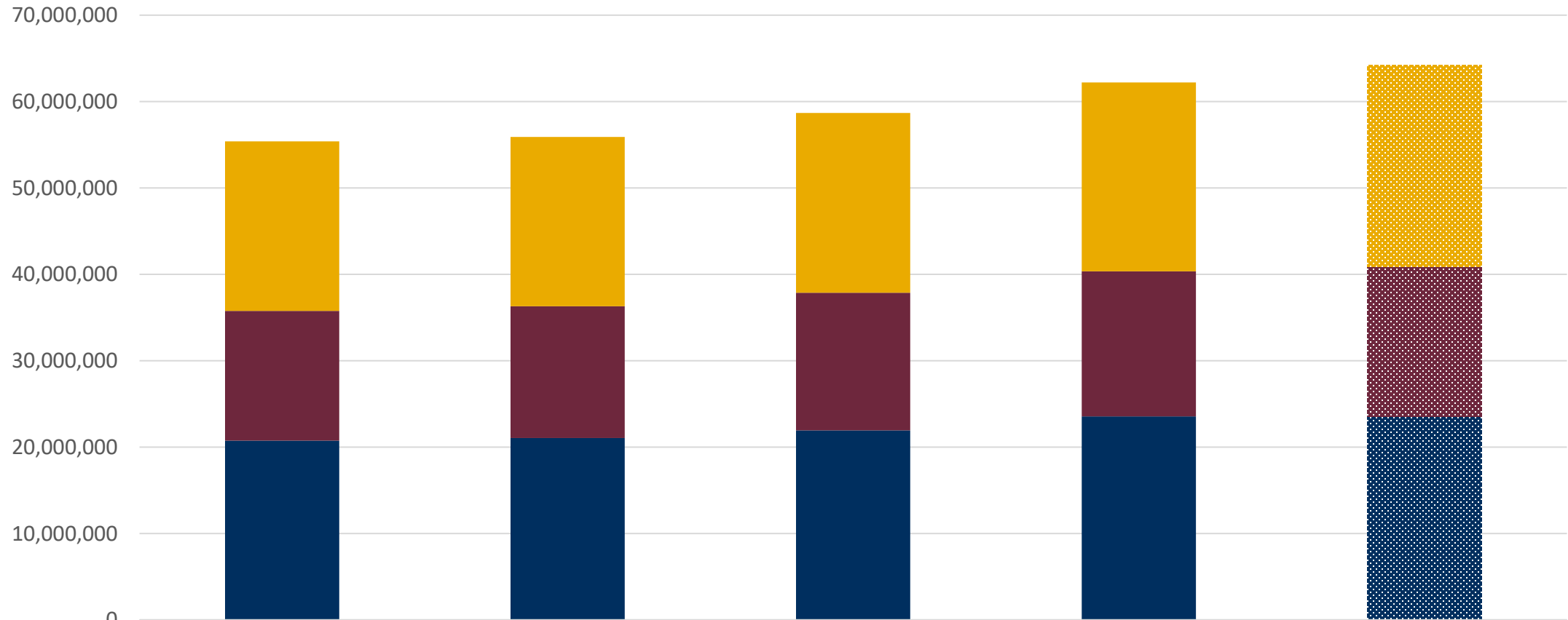
**Approximately
\$64 million**

Increase of 3.2% from 2023-24 budget

Building Budget History – Total \$\$



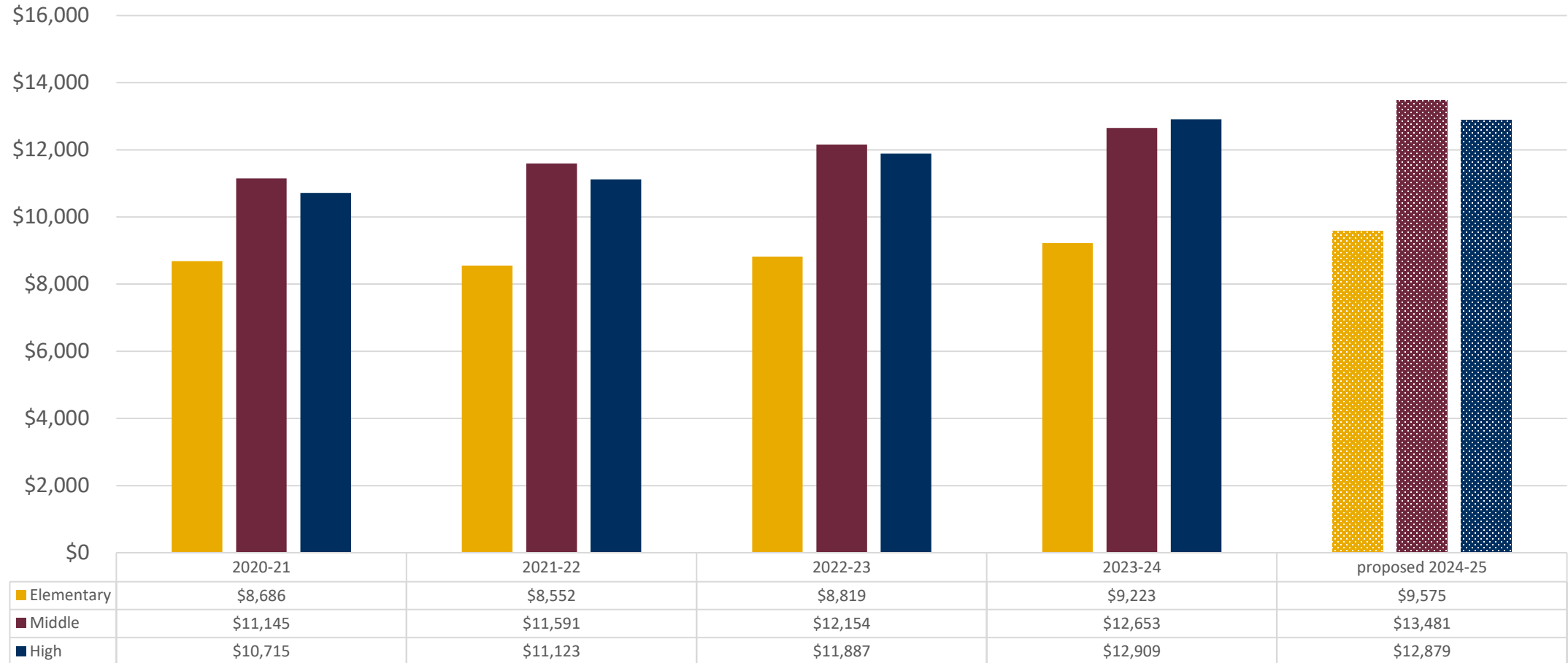
Building Budget History – by level



	2020-21	2021-22	2022-23	2023-24	proposed 2024-25
Elem School	19,620,936	19,593,732	20,788,555	21,858,052	23,325,773
Middle School	15,012,831	15,242,736	15,922,065	16,778,112	17,323,889
High School	20,744,832	21,055,066	21,955,713	23,558,142	23,542,863

■ High School
 ■ Middle School
 ■ Elem School

School Based Budgets: Cost per pupil, by level



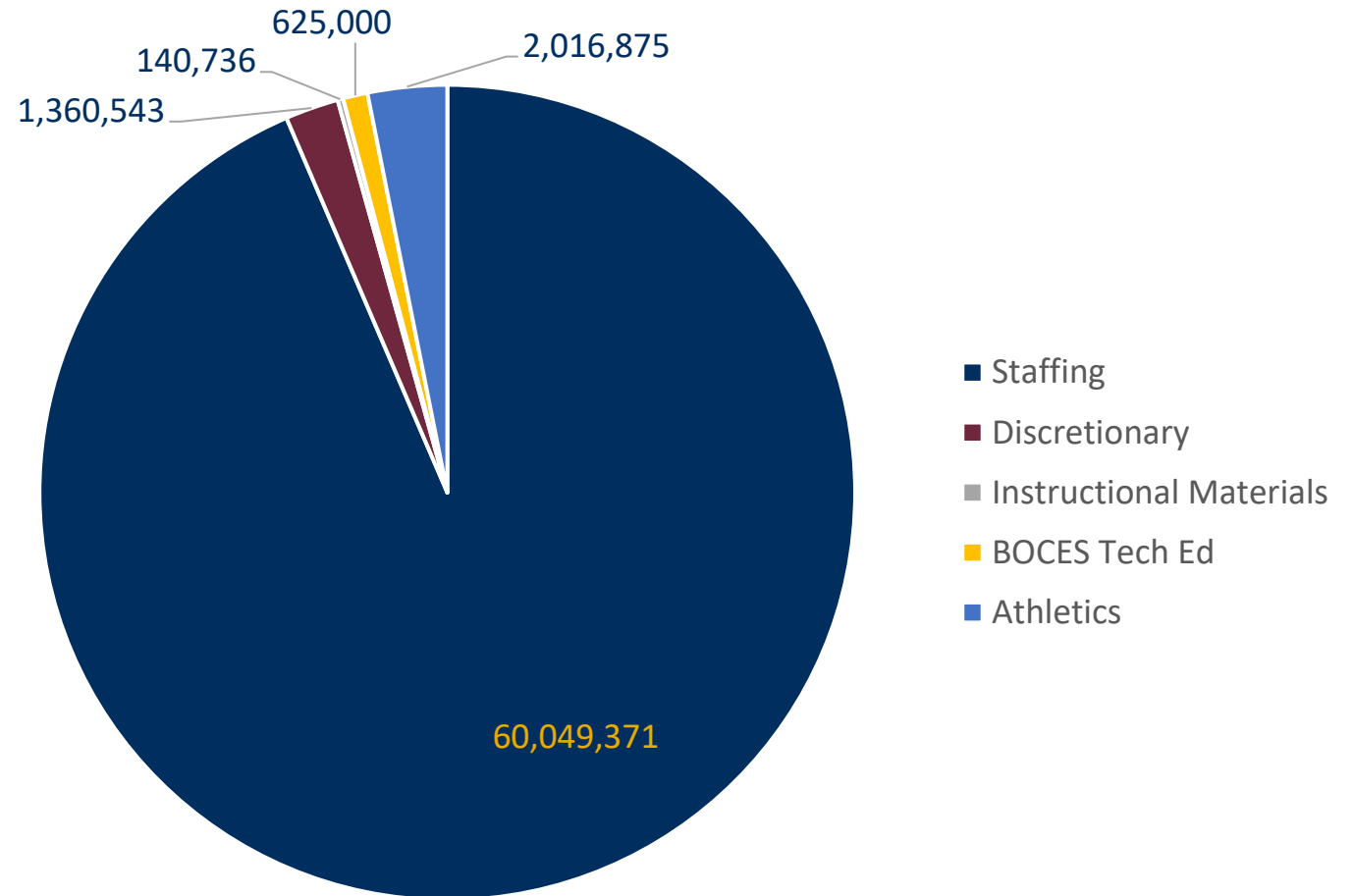
■ Elementary ■ Middle ■ High

Building Budgets

94% - Staffing

Remaining **6%**

- Athletics
- BOCES Tech Ed
- Instructional Materials
- Discretionary Spending



Who makes up building level staffing?

Certificated Staff

- Administrators
- Teachers*
- Counselors, Psychologists, Social Workers
- School Nurse Teachers (K-5 only)

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

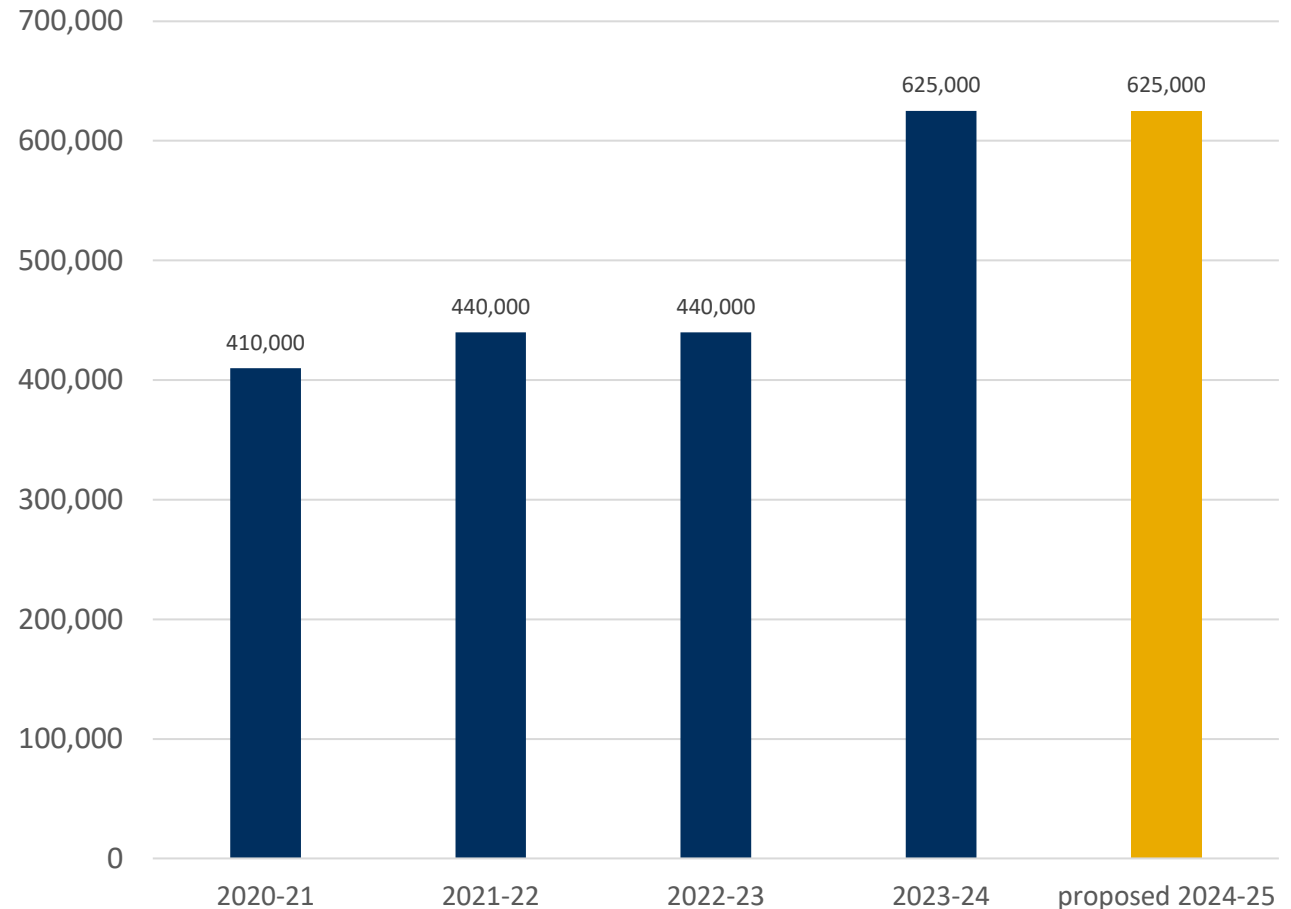
Non-certificated Staff

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

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



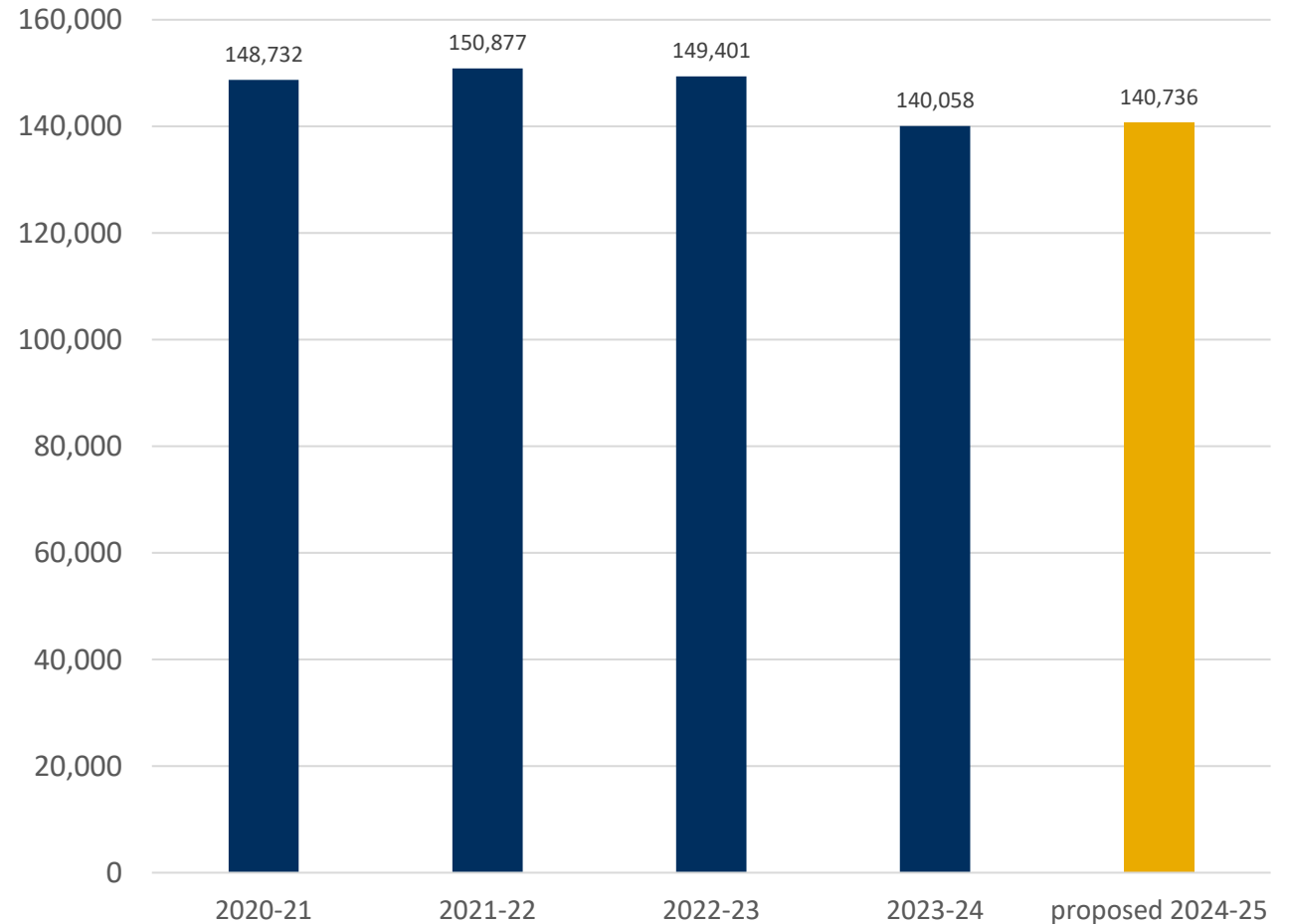
Building Instructional Materials Budget

Based on a per pupil allocation

Instructional Materials

- Textbooks
- Library Books
- Hardware
- Software

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

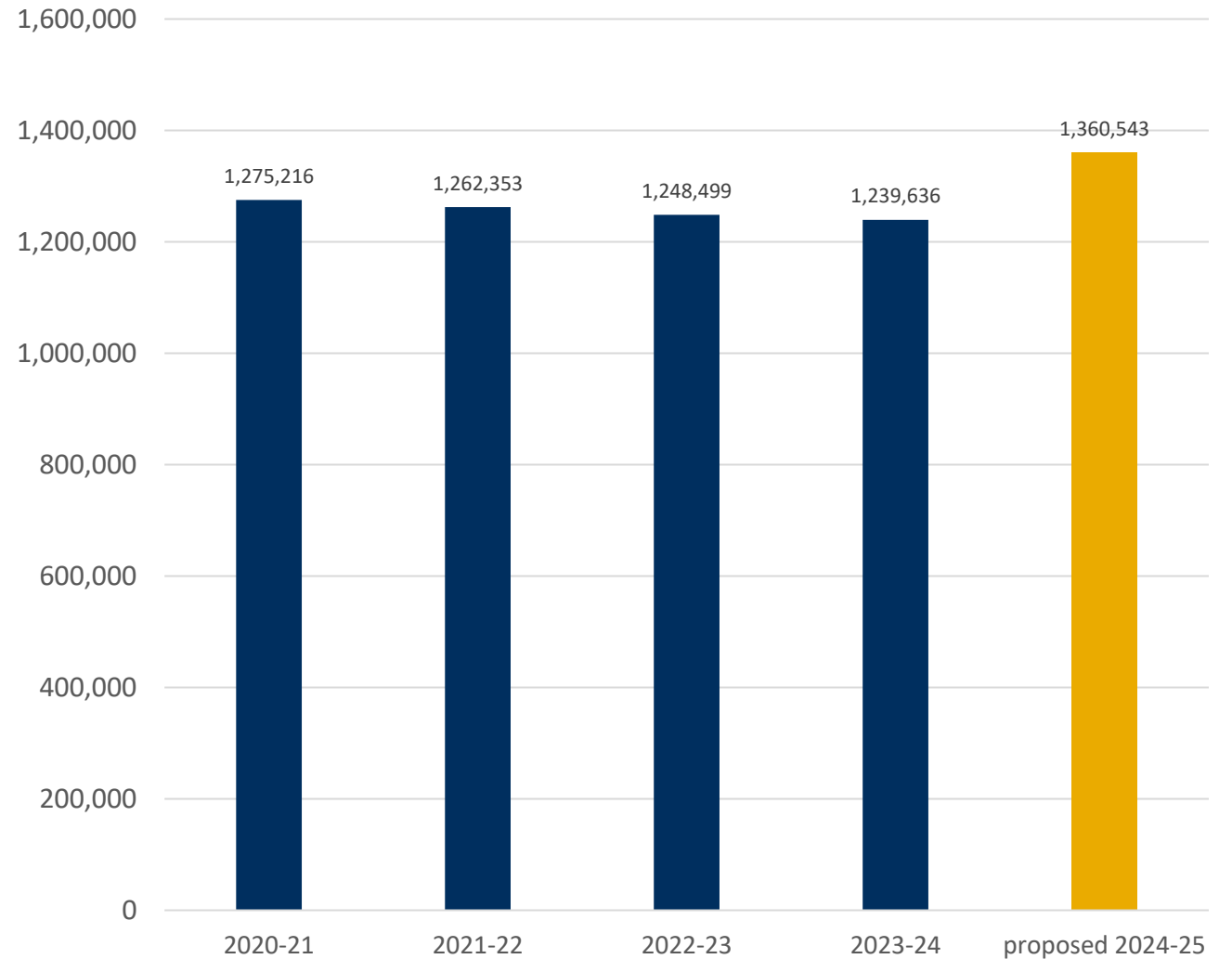


Building Discretionary Budget

Based on a per pupil allocation

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

<u>Per Pupil allocations:</u>	
Elementary	\$205
Middle	\$227
High	\$263



Budget Support

Revenue sources

- Property Tax Levy
- BOCES Aid
- NYS Instructional Materials Aid
 - Textbooks and Library Books
 - Computer Hardware and Software
 - Shared with non-publics
- Title grants help to support some staffing and programming

Challenges

- **Additional sections** at the elementary level necessary to accommodate enrollment trends
- **Staffing shortages** – teachers, paraprofessionals, substitutes, clerical staff – impacts provision of instruction, planning, support, etc.
- **Student behaviors/mental health needs** – continuing to experience an increase in students exhibiting behavior, mental health, social/emotional and attendance concerns
- Necessity to **align staffing and programming with enrollment trends** and shifting priorities
- Securing **funding to ensure equitable opportunities** for students to participate in co-curricular and extracurricular experiences

Celebrations and Accomplishments

- Continuing our focus on **building relationships** in a **welcoming and affirming environment**
- Renewed energy around **instructional practices** as teachers use the Instructional Hub to achieve the goals of our Strategic Initiative
- 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
- Increased provision of additional **mental health and behavioral supports** including restorative practices

Planning forward

- Meeting the needs of students who demonstrate a **wide range of academic skills** within each class
- Continue the use of existing structures at each level to provide students with “**just in time**” **interventions** to support academic and social/emotional success
- Continued work on **alignment** of essential learning and essential tasks
- **Integration of SEL strategies** with academic instruction to better provide Tier I social/emotional supports.
- 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 Educational Excellence and Equity Policy and our equity goals

Current vs projected budget

	2023-24 Adopted	2024-25 Proposed	Dollar Change	Percent Change
Elementary	\$21,858,052	\$23,325,773	\$1,467,721	6.71%
Middle	\$16,778,112	\$17,323,889	\$545,777	3.25%
High	\$23,558,142	\$23,542,863	-\$15,279	-0.06%
Total	\$62,194,306	\$64,192,525	\$1,998,219	3.21%

Discussion