

# Pelham Public Schools

## 2024-25 Proposed School Budget

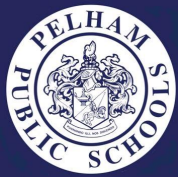




# 2024-25 Budget Priorities

- Maintain our rich educational program
- Set a path for Sustainability
- Support Special Education
- Be mindful of ongoing Strategic Planning





# At-a-Glance

- Total Enrollment – 2,841
- Avg. Elementary Class Size – 20
- Graduation Rate – 100%
- Attending College – 95%



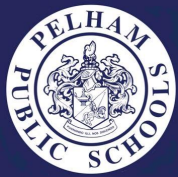




# A Decade of Growth

- The District has evolved immensely over the past 5-10 years
  - Authentic Learning
  - Support/MTSS
  - Belonging & Wellness
  - Technology
  - Operations





# Examples

- Elementary Curriculum overhaul
- Additional intervention teachers
- IB at Middle School
- Updated and expanded elective/dual enrollment course offerings at high school
- Expanded world language offerings (FLES at Gr. 2-5, Mandarin at MS/HS)

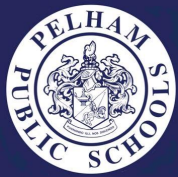




# Examples

- Additional clinical staff
- Responsive classroom across all elementary schools
- Increased ELL Support
- 1:1 Chromebooks K-12
- Flexible furniture implementation
- Increased extracurricular activities & participation
- Professional learning opportunities





# Seeing the Work Pay Off

- All 6 Schools Awarded Best Schools Badge by U.S. News & World Report – PMHS Ranked #81 in NYS
- Pelham Public Schools Ranked #4 in Westchester by Niche.com
- High School & Middle School named “No Place for Hate” schools





# Special Recognitions



*Colonial Named National Blue Ribbon School by U.S. Education Department*



*Farid Johnson  
Named NYS  
Elementary  
Principal of the  
Year*

*Luis Barcelo & Af  
Quackenbush  
named NYS Master  
Counselor/Teacher*







# Seeing the Work Pay Off



*Science Research Places  
3 in ISEF Competition  
again!*

*Sock'n'Buskin Racks  
Up Prestigious Theater  
Awards*



*Four Students  
Named  
National Merit  
Finalists*



# More Results

- 470 PMHS students enrolled in AP Courses
- 391 students enrolled in college-credit bearing courses (SUPA, Adelphi, SUNY)
- Increase in students attending four-year college
- Increase in SAT Critical Reading and Math scores



# Development Timeline

October 2023

February 2024

March-April 2024

April 2024

## Initial Discussion

## Superintendent's Budget Overview

## Line-by-Line Review

## Budget Adoption

Board provides guidance for budget development

Preliminary budget presentation by Dr. Champ to Board of Education

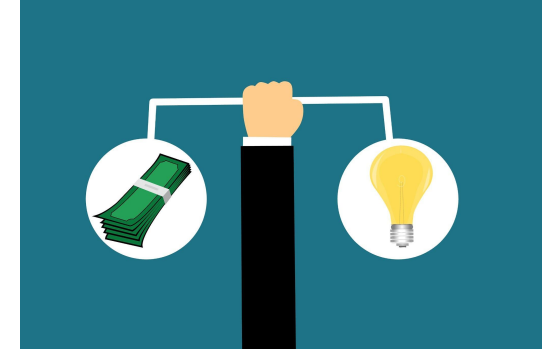
All sections of budget reviewed over the course of three Board of Education meetings

Board of Education adopts proposed budget for consideration by community in May.

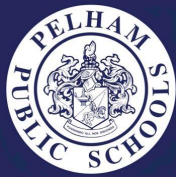


# 2024-25 Budget At-a-Glance

- **Total Appropriations: \$93,580,000**
- **Budget-to-Budget Increase: \$2,620,000**
- **Proposed Tax Levy Increase: 2.68%**







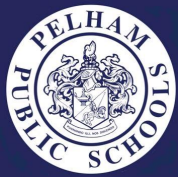
# Budget Drivers

- Salary increases for employees
  - Tied to mandatory collective bargaining contracts
- 11% increase in health care costs
- Special Education Costs related to student need
  - Transportation
  - Out-of-District Placements
  - Additional Integrated Co-Teach section for elementary

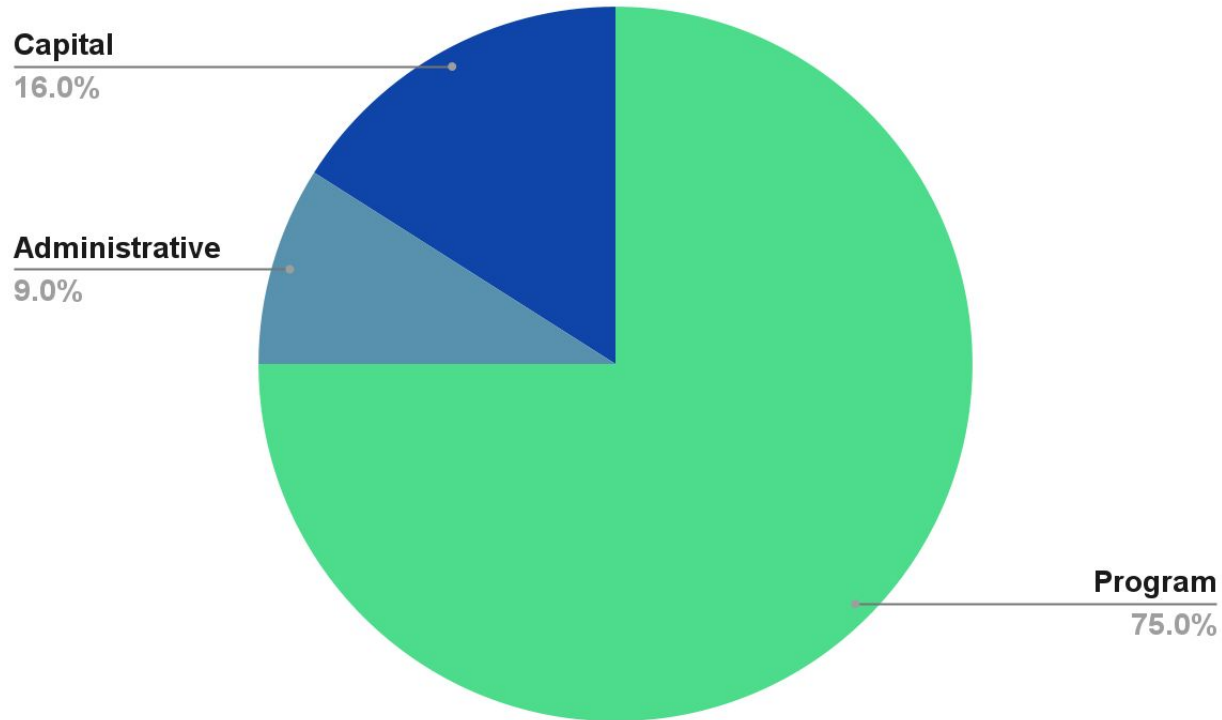


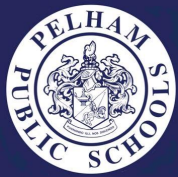
# Expense Budget

Category	% Total Expense	2023-24 Adopted	2024-25 Proposed	Increase (Decrease)	% Change
Salaries	52.1%	\$47,785,498	\$48,760,484	\$974,985	2.0%
Employee Benefits	23.6%	19,680,462	22,072,549	2,392,089	12.1%
Contractual	8.1%	6,968,248	7,564,643	596,395	8.6%
BOCES	6.5%	5,407,970	6,121,224	713,254	13.2%
Interfund Transfer - Debt Service Fund	7.0%	6,527,906	6,512,681	(15,225)	(0.2)%
Materials & Supplies	1.1%	959,949	1,029,994	70,044	7.3%
Tuition	0.8%	761,923	754,198	(7,725)	(1.0)%
Textbooks	0.3%	284,794	256,677	(28,117)	(9.9)%
Equipment	0.3%	344,250	268,550	(75,700)	(22.0))%
Debt Service	0.2%	199,000	199,000	0	0.0%
Interfund Transfers - Capital Fund	0.0%	2,000,000	0	(2,000,000)	(100.0)%
Interfund Transfers - Special Aid Fund	<1%	40,000	40,000	0	0.0%
Total Expense	100%	\$90,960,000	\$93,580,000	\$2,620,000	2.88%



# Three Component Expenditures





# Revenue Budget

Category	% Total Revenue	2023-24 Adopted	2024-25 Proposed	Increase (Decrease)	% Change
Property Taxes	76.8%	\$70,002,518	\$71,876,715	\$1,874,197	2.68%
State Aid	14.2%	12,742,649	13,309,176	566,527	4.45%
Miscellaneous Receipts	4.3%	3,329,833	4,009,109	679,276	20.40%
Appr.-Fund Balance Prior Year Surplus	1.3%	560,000	1,230,000	670,000	20.12%
Appr.-Fund Balance-One Time Capital Expenditures	0%	2,000,000	0	(2,000,000)	(100.00)%
Appr. -Fund Balance ERS Pension Reserve	0.9%	150,000	800,000	650,000	433.33%
Appr. -Fund Balance TRS Pension Reserve	0.2%	0	180,000	180,000	n/a
Appropriation - Debt Service Fund	2.3%	2,175,000	2,175,000	0	0%
Total Revenue	100%	\$90,960,000	\$93,580,000	\$2,620,000	2.88%





# Summary of Budget to Budget Changes

## Revenues & Other Financing Sources

Property Taxes	\$1,874,197
Miscellaneous Receipts	679,276
Appropriation of Prior Year Surplus	670,000
Appr.Fund Balance ERS Pension Reserve	650,000
State & Federal Aid	566,527
Appr. -Fund Balance ERS Pension Reserve	180,000
Appr.-Fund Balance-One Time Capital Expenditures	(2,000,000)
Total Increase	\$2,620,000

## Expenditures

Employee Benefits	2,392,089
Salaries	\$974,985
BOCES Services	713,254
Contractual	596,395
Materials & Supplies	70,044
Tuition	(7,725)
Interfund Transfer-Debt Service Fund	(15,225)
Textbooks	(28,117)
Equipment	(75,700)
Interfund Transfer-Capital Fund	(2,000,000)
Total Increase	\$2,620,000



# Impact on School Taxes

- The amount paid in school tax is a function of the total taxes levied spread across all homestead and non-homestead properties.
- The actual amount your school taxes go up or down will vary based on your assessed value and how much your assessment changes relative to other homes in town.

## Estimate Your School Taxes



Divide your total assessed value for 2023 by \$1,000



Multiply by \$16.23, the projected tax rate



Deduct Basic Star savings of \$1,455 or Enhanced STAR savings of \$3,386, if applicable



# Estimated Effect of School Tax Increase

Example 1: \$600,000 Home Assessment			
2023-24 School Taxes (Base Year) = \$10,135			
	% Change in Assessment		
	5.00%	8.26%	15.00%
Estimated 24-25 School Tax	\$10,225	\$10,542	\$11,199
Tax Increase (Decrease)	\$90	\$407	\$1,064
% Change	0.89%	4.02%	10.50%



# Estimated Effect of School Tax Increase

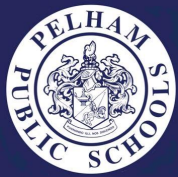
Example 2: \$1,123,000 Home Assessment			
2023-24 School Taxes (Base Year) = \$18,969			
	% Change in Assessment		
	5.00%	8.26%	15.00%
Estimated 24-25 School Tax	\$19,138	\$19,732	\$20,960
Tax Increase (Decrease)	\$168	\$763	\$1,991
% Change	0.89%	4.02%	10.50%





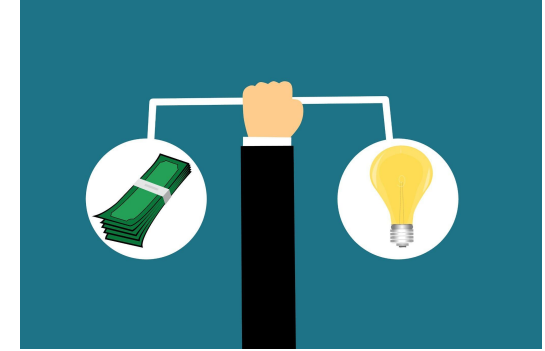
# Estimated Effect of School Tax Increase

Example 3: \$1,475,000 Home Assessment			
2023-24 School Taxes (Base Year) = \$24,915			
	% Change in Assessment		
	5.00%	8.26%	15.00%
Estimated 24-25 School Tax	\$25,136	\$25,917	\$27,530
Tax Increase (Decrease)	\$221	\$1,002	\$2,615
% Change	0.89%	4.02%	10.50%



# 2024-25 Budget At-a-Glance

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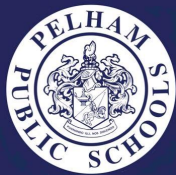




# Glover Turf Replacement

- Separate Proposition to Replace Synthetic Turf at the Glover Stadium (Field inside the track)
- Vote is to expend up to \$850,000 from Existing Capital Reserve – **No additional taxes!**
- Original turf installed in 2013 – useful life of 10-12 years
- Capital Reserve established in 2016 for this purpose (Funds can only be used on Glover improvements)
- If approved, project expected to be Completed during summer 2025





# May 21 Vote

- On Tuesday, May 21, 2024, voters will be asked to decide on three separate propositions:
  - Approval of the 2024-25 School Budget
  - Vote to Replace synthetic turf at Glover using existing Capital Reserve
  - Election of 2 candidates to the Board of Education
- Polls will be open from 7am-9pm in the Pelham Middle School Gym
- Additional information, including about voter registration & absentee ballots is available at:  
[www.pelhamschools.org/board-of-education/2024-25-budget](http://www.pelhamschools.org/board-of-education/2024-25-budget)





Questions?