



Building Based Budgets

Budget Workshop

March 11, 2025

Presented by

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The Heart of Our Work

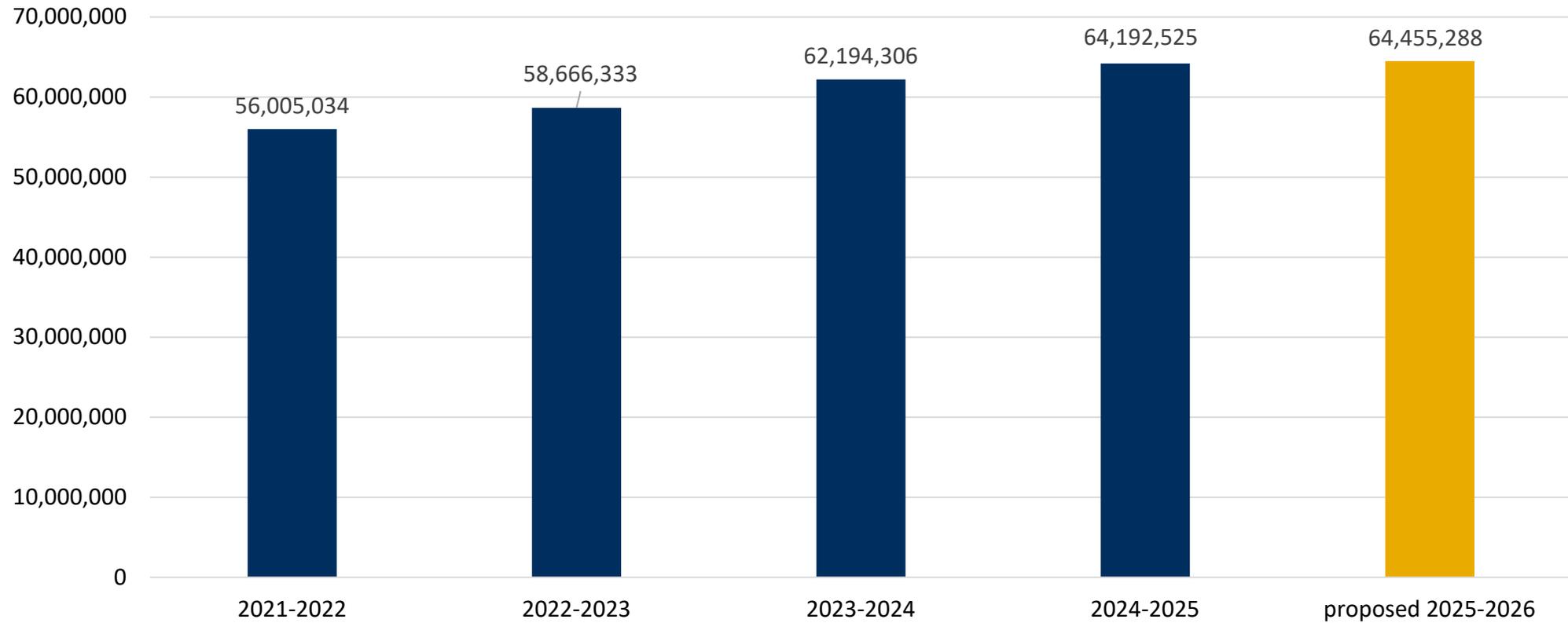
- **Teaching and SRP Staff**
- **School Administration**
- **School Support** (clerical, security, exam proctors)
- **Career and Tech Ed Services**
- **Library and Technology Services**
- **Pupil Services** (counseling, psychology, health services)
- **Co-curricular activities**
- **Athletics** (coaches,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

**Approximately
\$64.5 million**

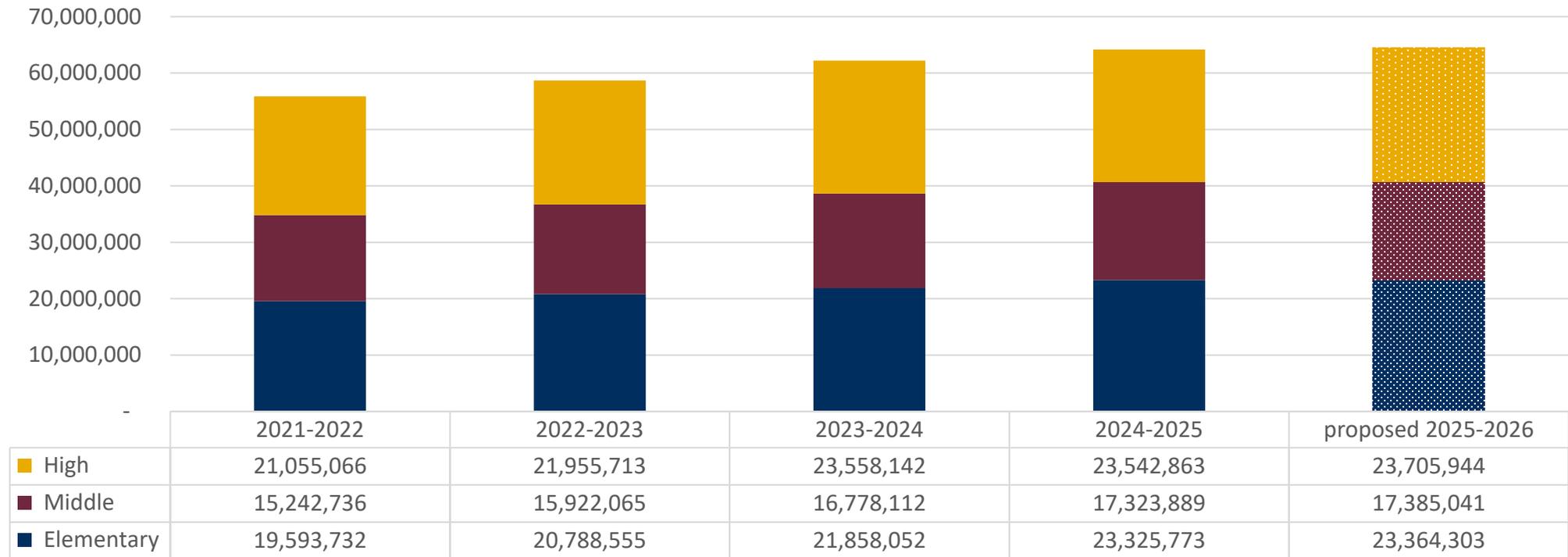
Increase of .4% from 2024-25 budget



Building Budget History totals

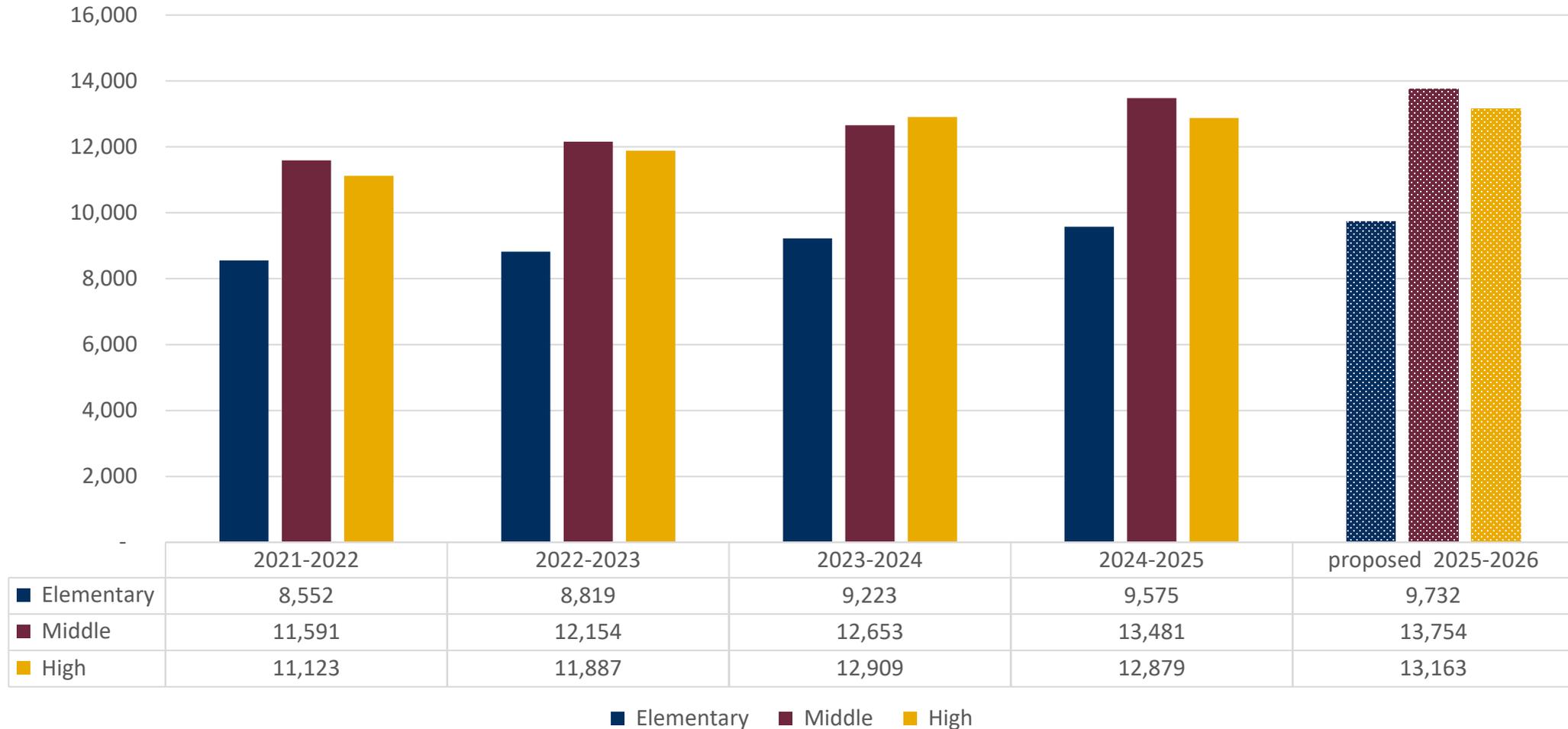


Building Budget History by level



■ High
 ■ Middle
 ■ Elementary

Building Based Budgets cost per pupil, by level

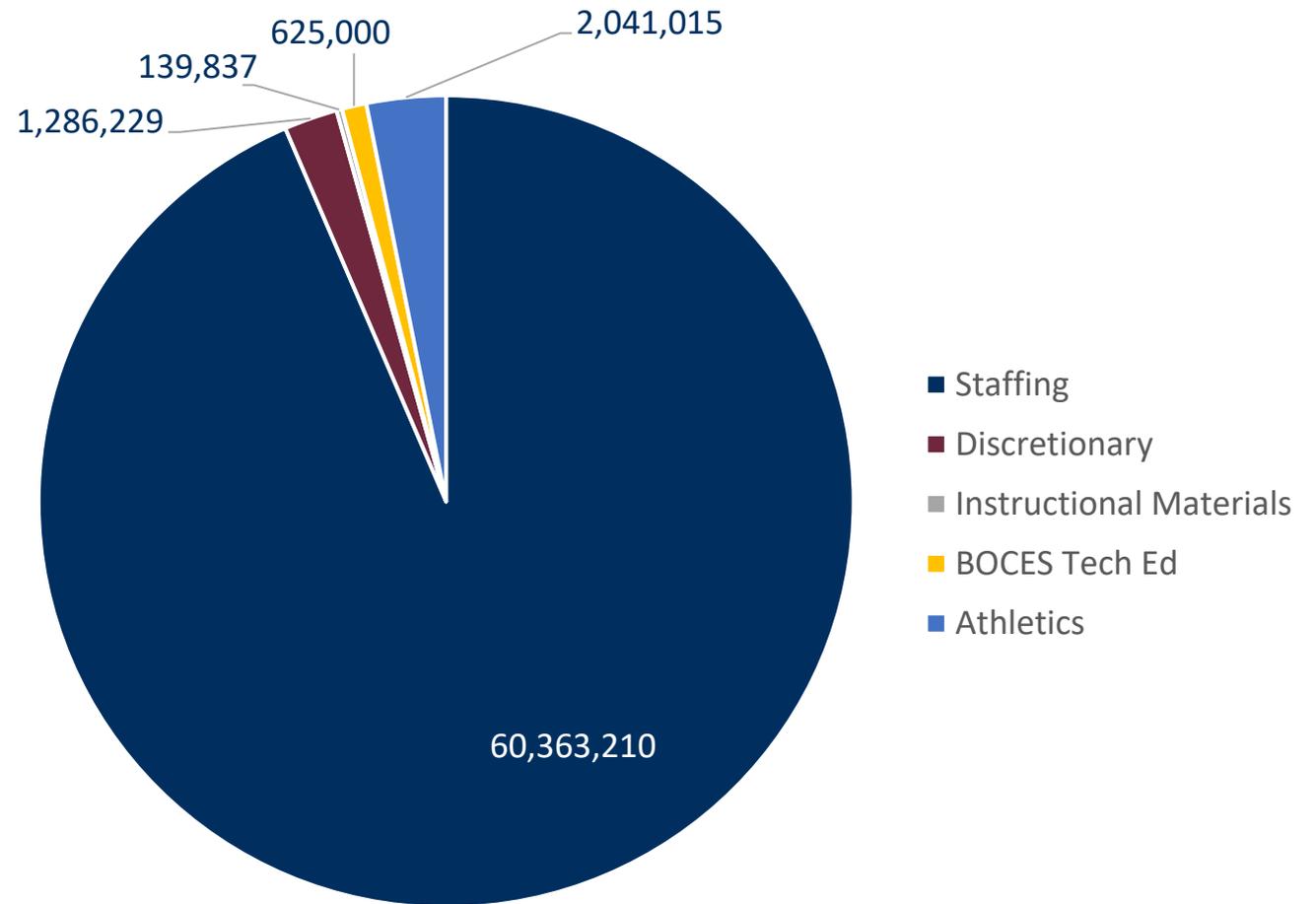


Building Budgets

94% - Staffing

Remaining **6%**

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



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

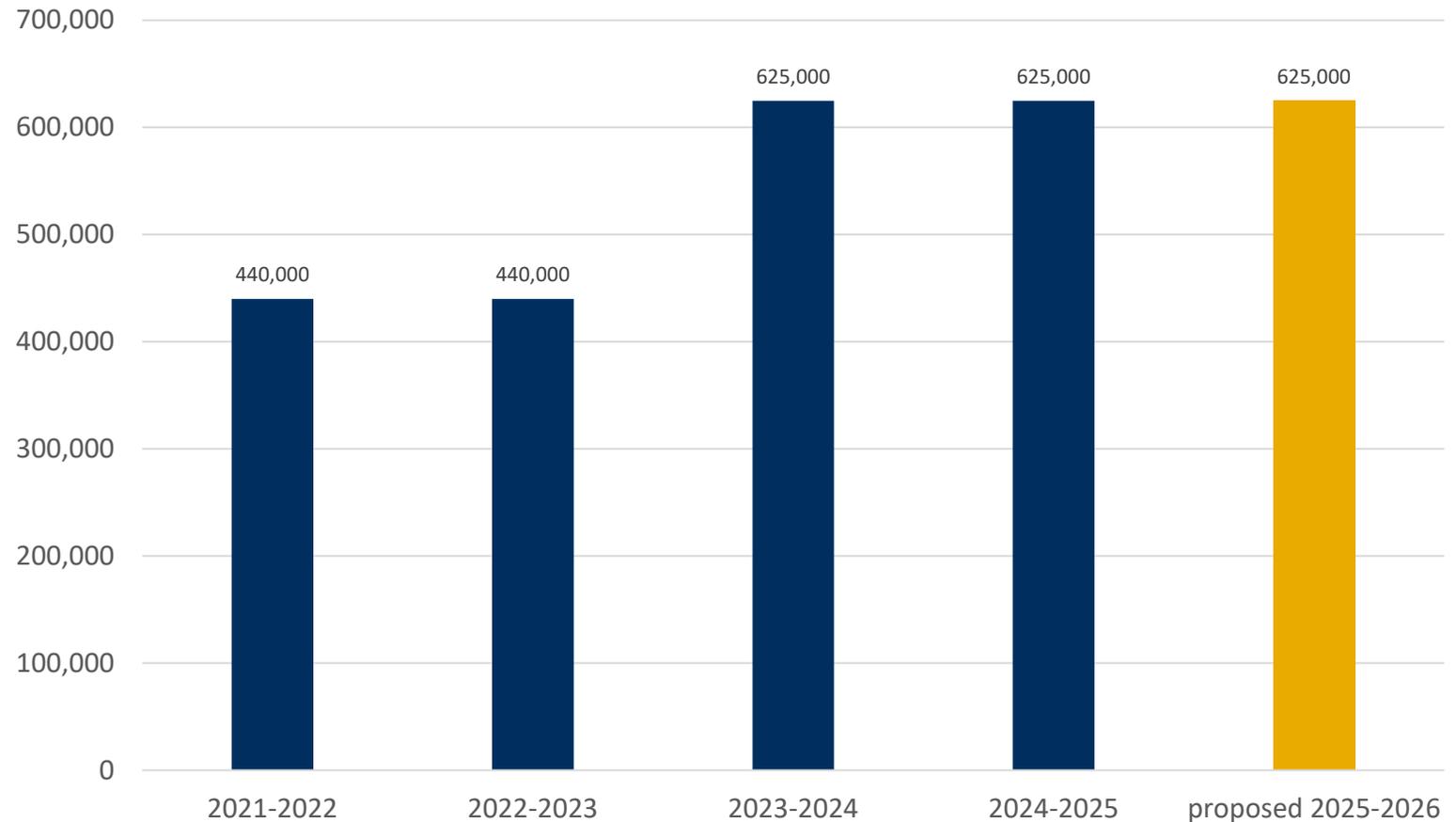
Non-certificated Staff

- Paraprofessionals – Educational Assistants, Nurses, Supervisory, CSE assigned, 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

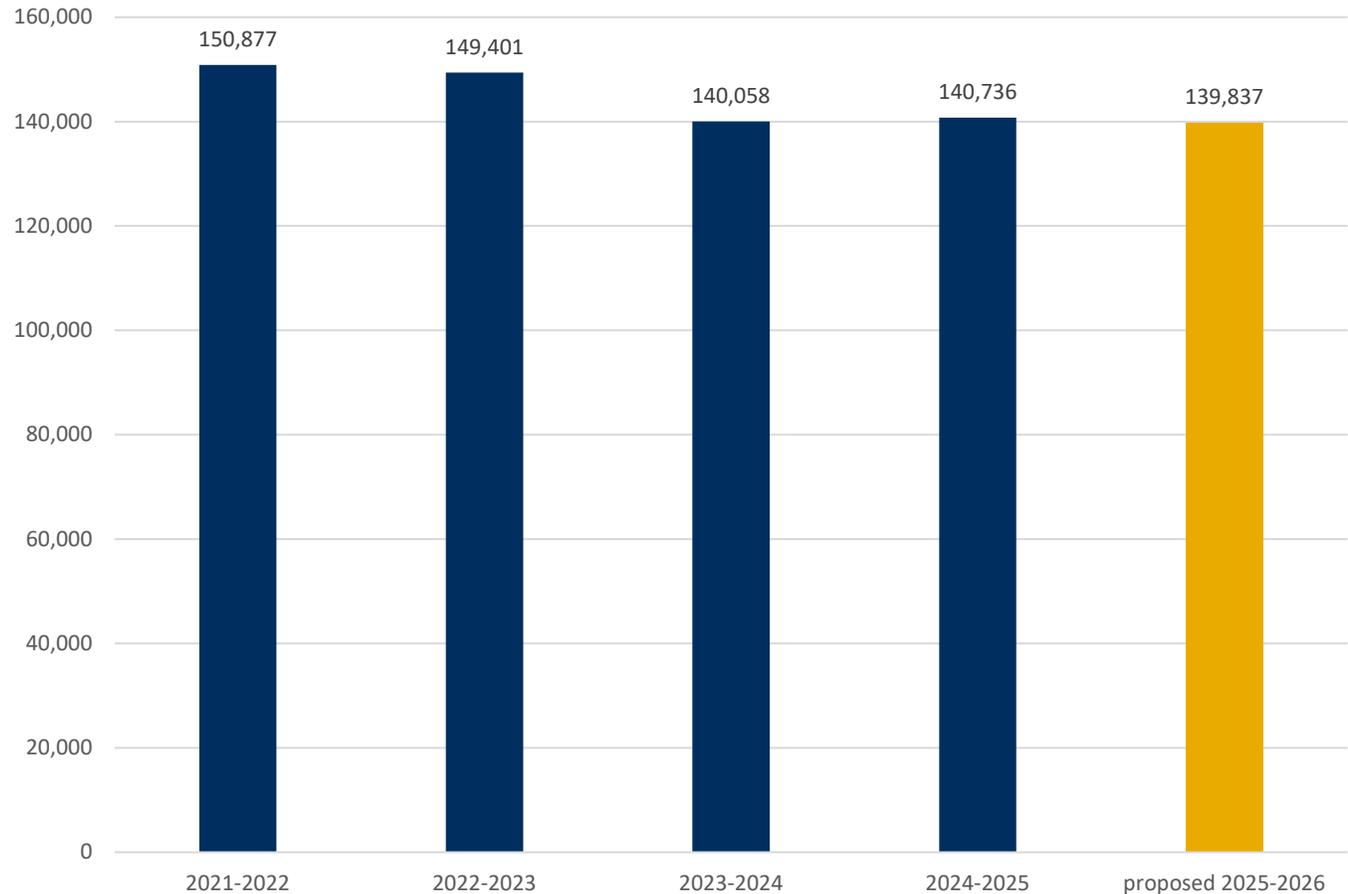


Building Instructional Materials Budget Based on a per pupil allocation

Instructional Materials

- Textbooks
- Library Books
- Hardware
- Software

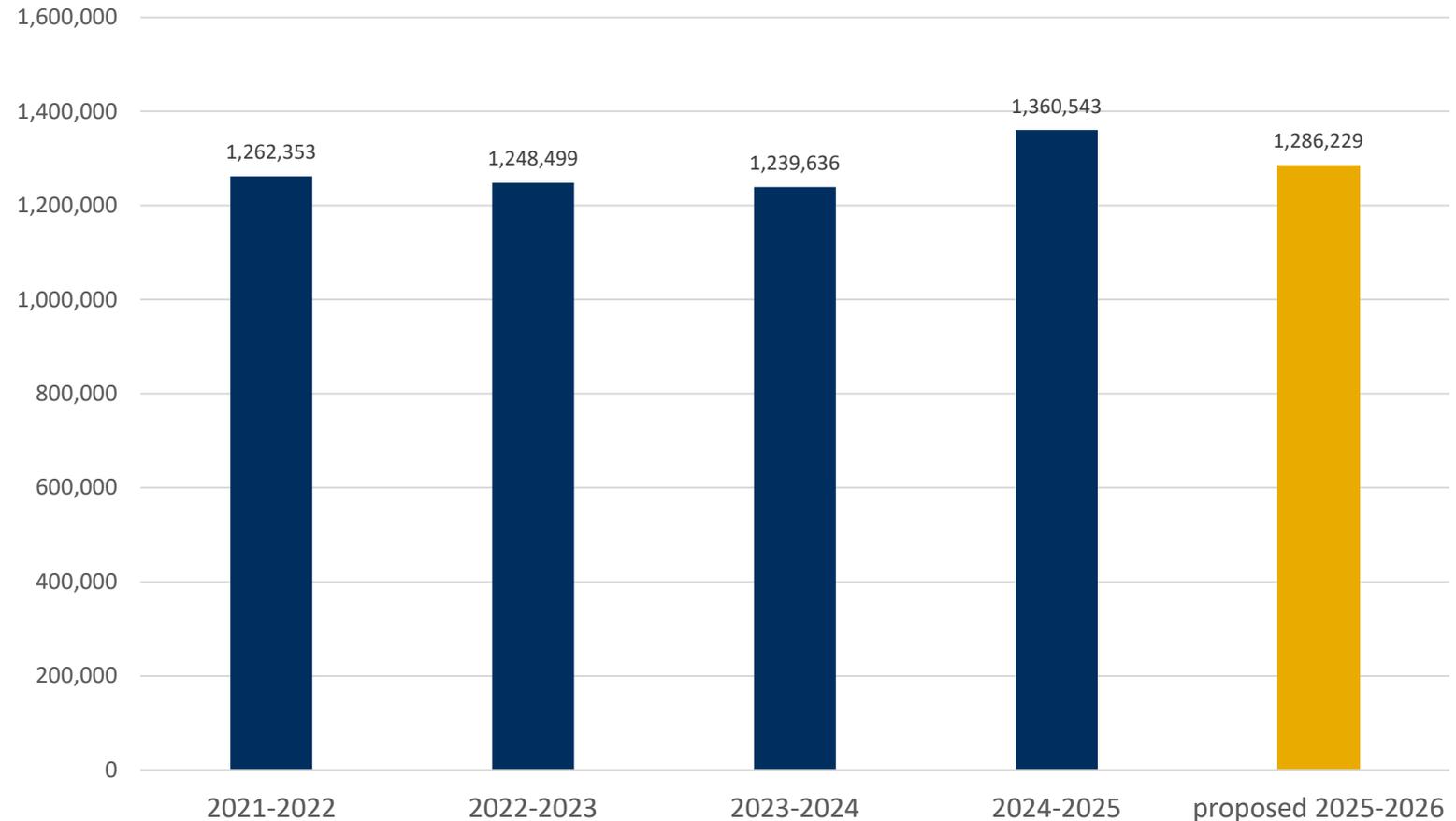
State Aided funds –
must be shared with
private and parochial schools



Building Discretionary Budget

based on a per pupil allocation

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



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



Celebrations

- Continued focus on providing **authentic and rigorous learning experiences for all students**
- Continuing our work around **building relationships in a welcoming and affirming environment**
- Improved **vertical alignment of essential standards** across grade levels, particularly in mathematics
- Increased use of **instructional technology tools** to effectively support teaching and learning



Looking ahead

- Meeting the needs of students who demonstrate a **wide range of academic, social/emotional, and behavioral skills** within each classroom
- Identifying skill deficits and implementing **targeted interventions** to support students' academic, social/emotional, and behavioral success
- **Integrating SEL benchmarks** with academic instruction
- Ensuring that we are providing **equitable access for rigorous learning opportunities** for all students



Challenges

- **Staffing shortages** for teachers, paraprofessionals, substitutes, clerical staff – impacts provision of instruction, planning, support, etc.
- **Complexity of student needs**– continuing to experience an increase in students exhibiting social/emotional, behavioral, and mental health needs
- **Increasing costs**- for instructional resources and professional development



Current vs projected budget

	2024-25 Adopted	2025-26 Proposed	Dollar Change	Percent Change
Elementary	\$23,325,773	\$23,364,303	\$38,530	.2%
Middle	\$17,323,889	\$17,385,041	\$61,152	.4%
High	\$23,542,863	\$23,705,944	-\$15,279	-.7%
Total	\$64,192,525	\$64,455,288	\$262,763	.4%

Discussion