

Building Based Budgets

Budget Workshop

March 11, 2025

**Presented by
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The Heart of Our Work

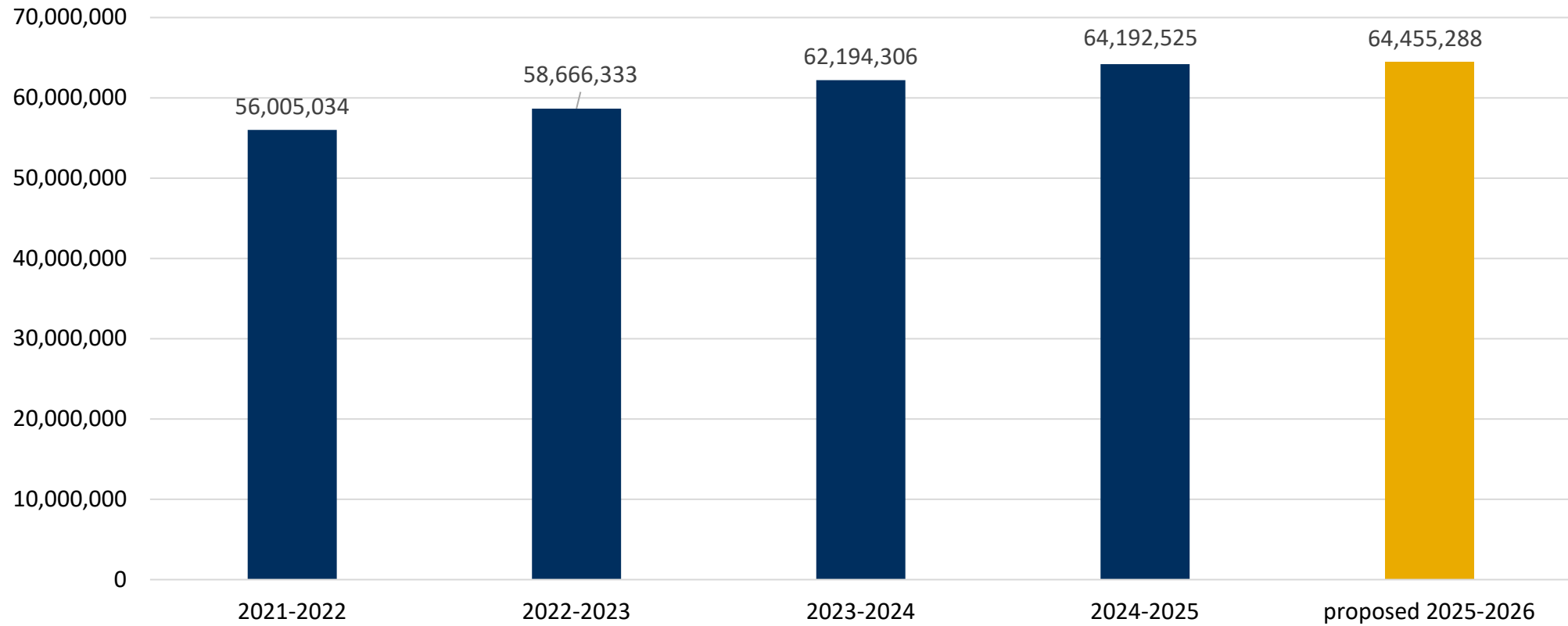
- Teaching and SRP Staff
- School Administration
- School Support (clerical, security, exam proctors)
- Career and Tech Ed Services
- Library and Technology Services
- Pupil Services (counseling, psychology, health services)
- Co-curricular activities
- Athletics (coaches, officials, equipment, fees)

**Approximately
\$64.5 million**

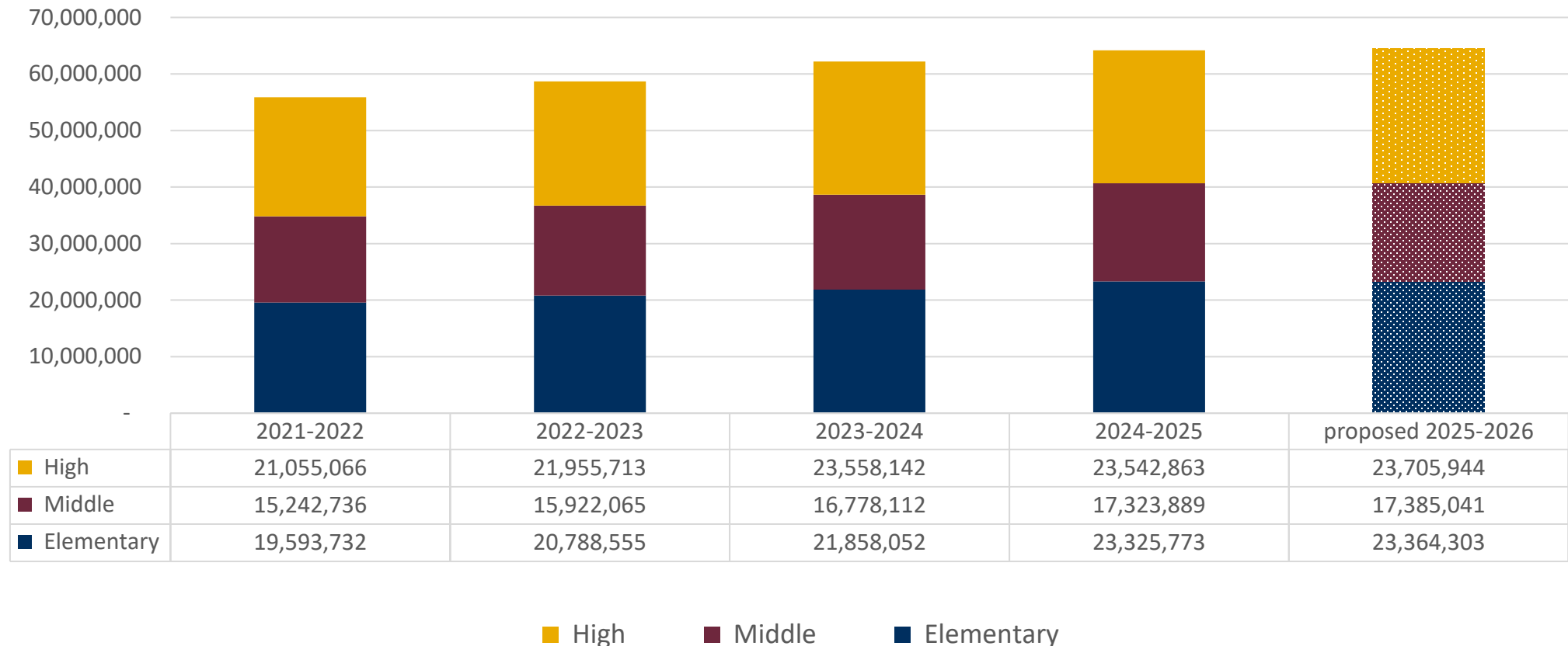
Increase of .4% from 2024-25 budget



Building Budget History totals

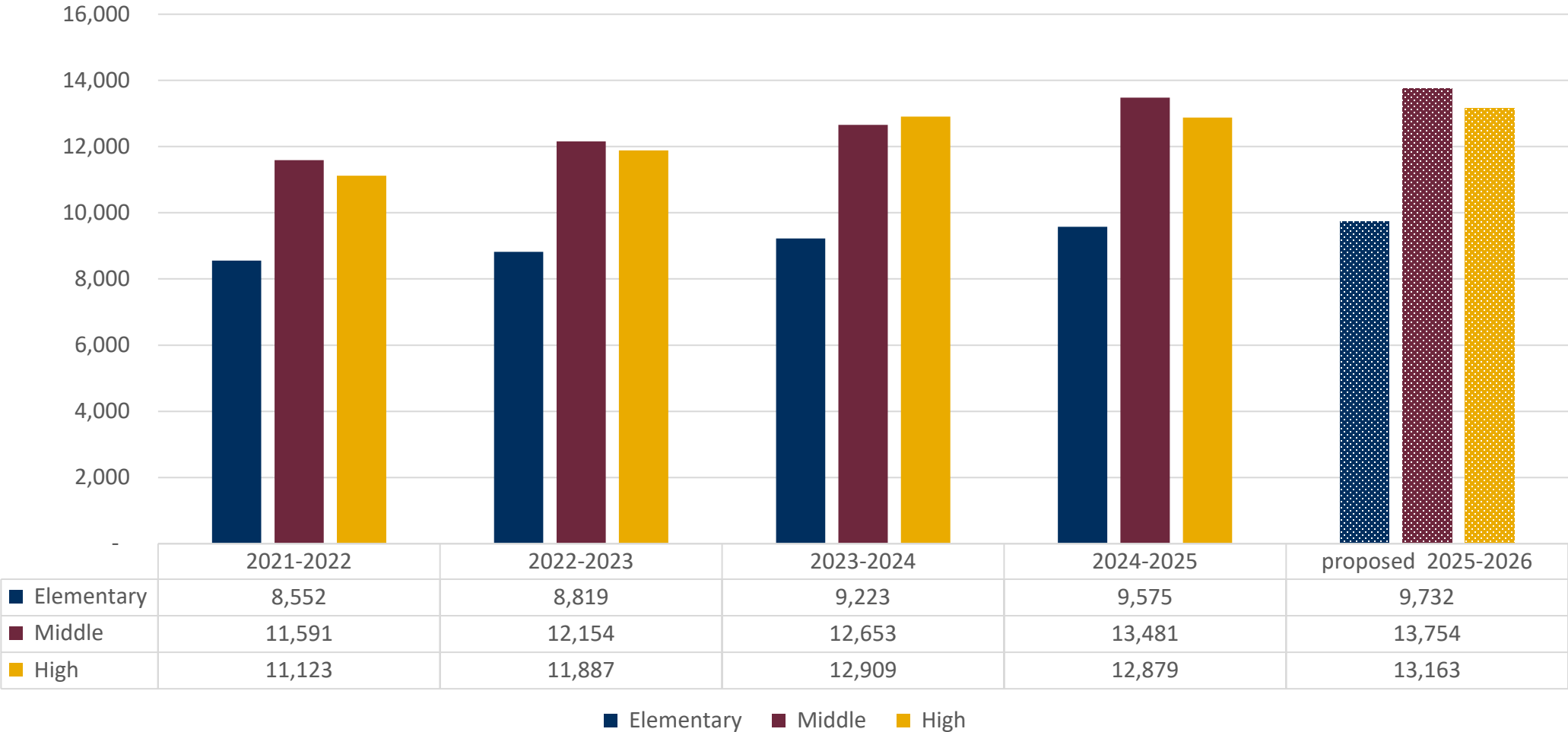


Building Budget History by level



Building Based Budgets

cost per pupil, by level

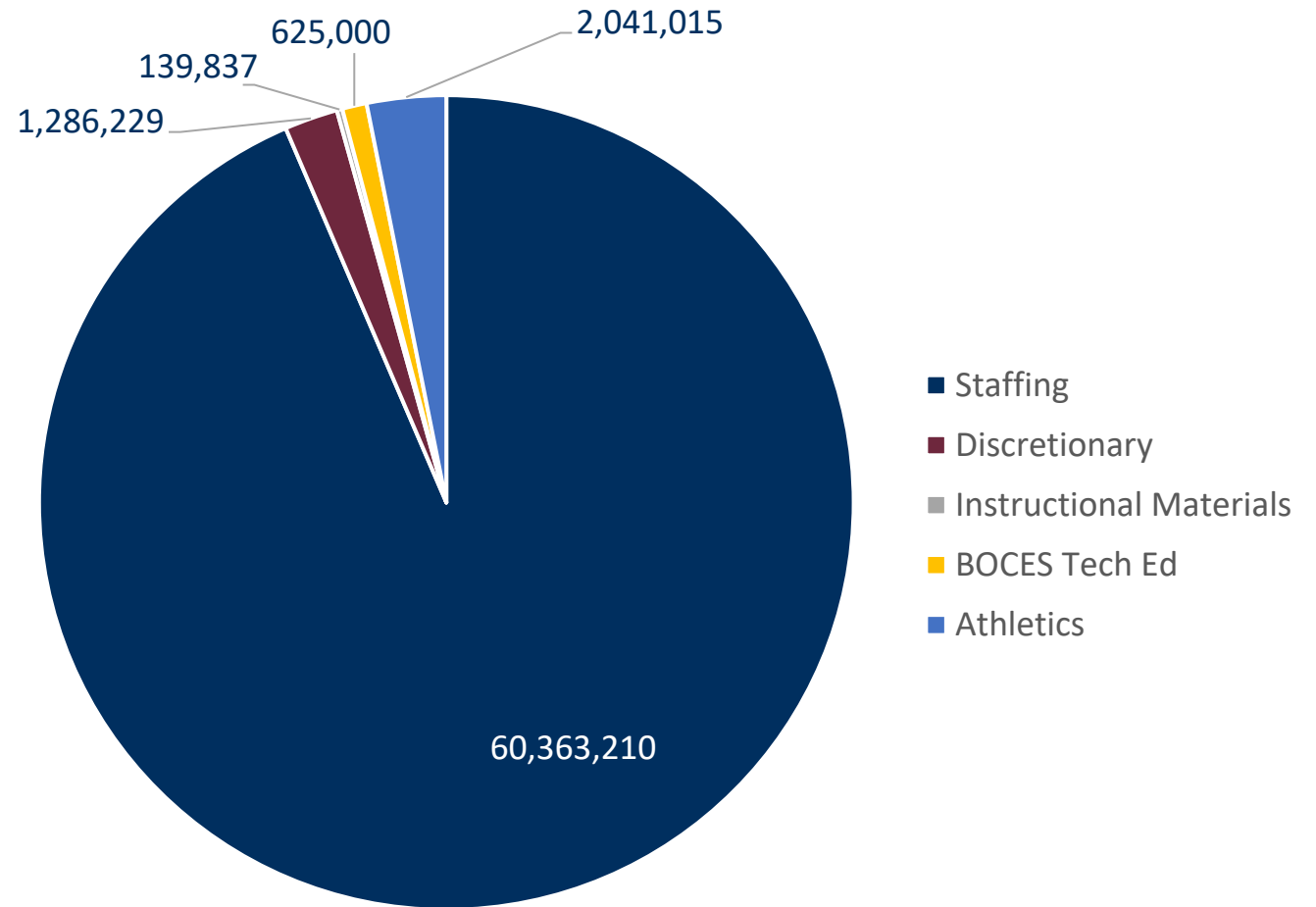


Building Budgets

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

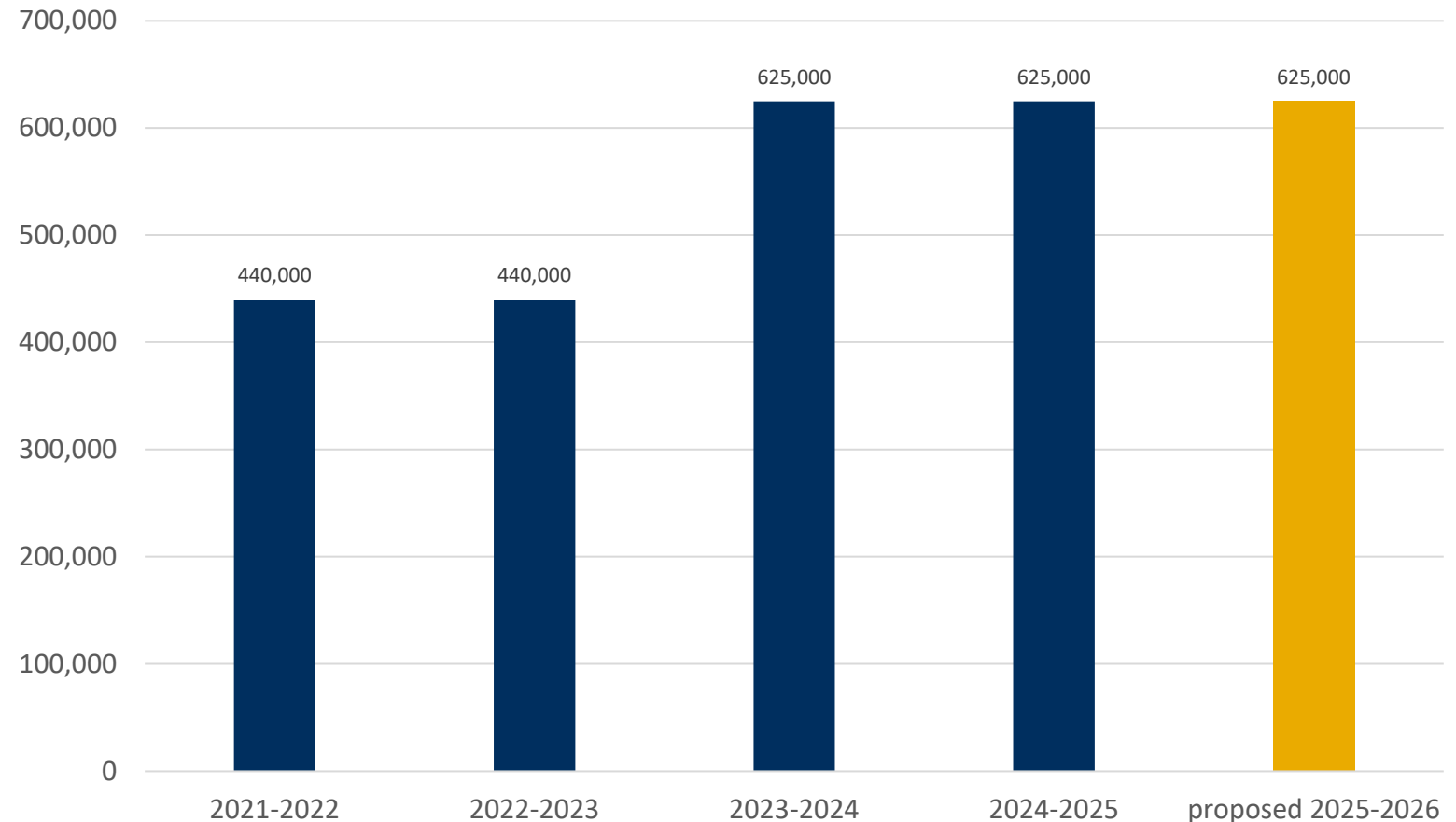
Non-certificated Staff

- 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



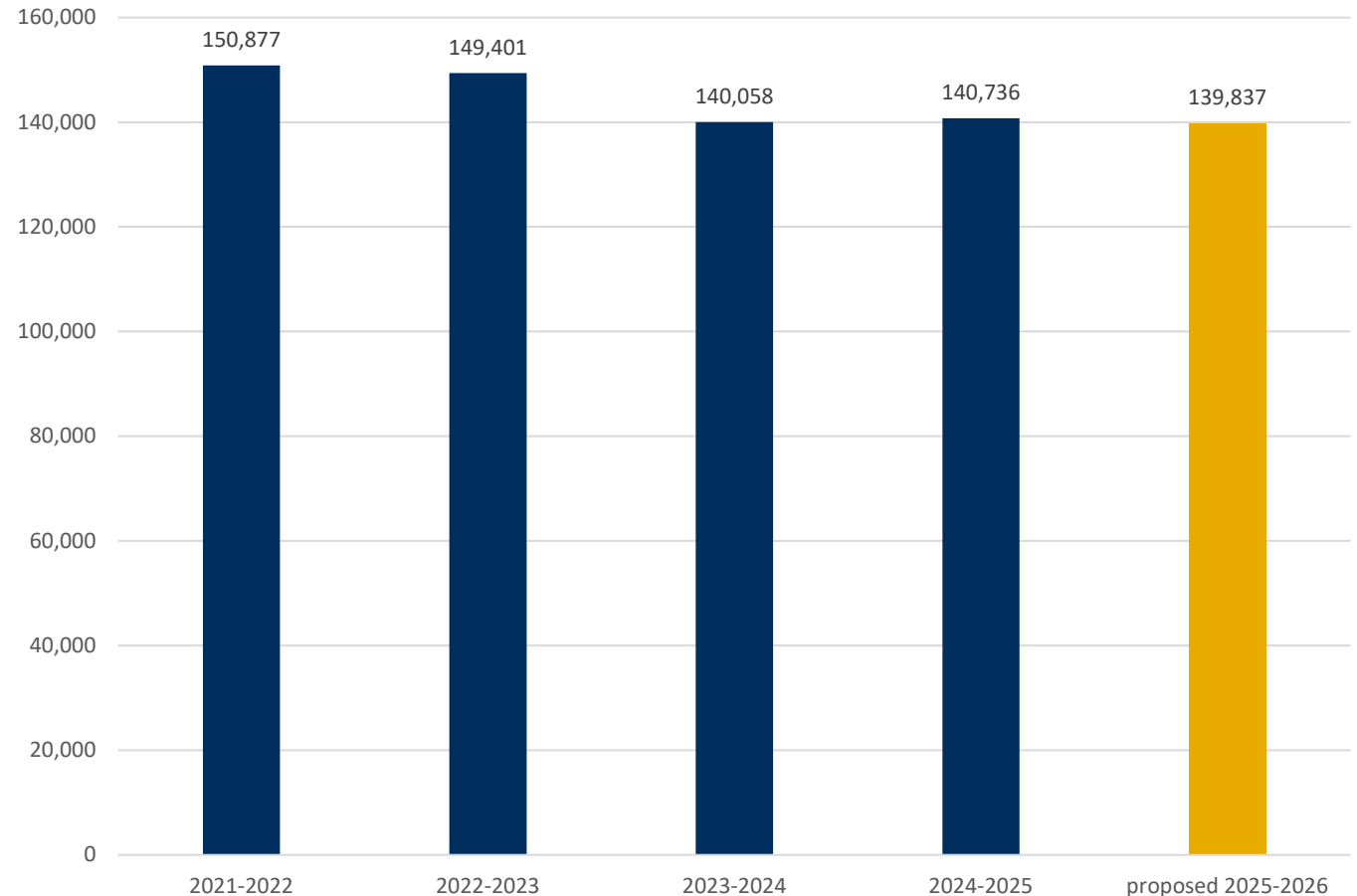
Building Instructional Materials Budget

Based on a per pupil allocation

Instructional Materials

- Textbooks
- Library Books
- Hardware
- Software

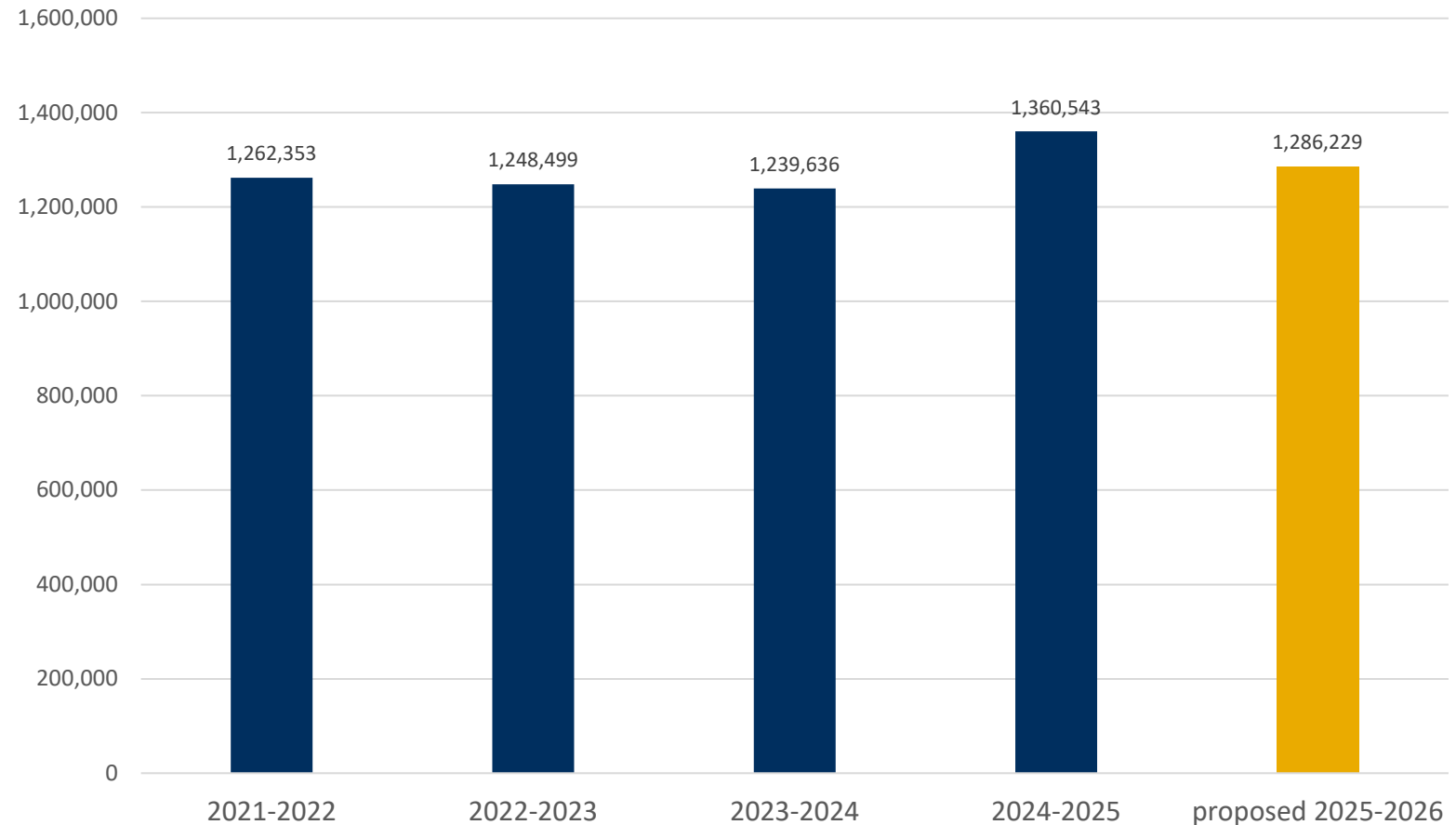
State Aided funds –
must be shared with
private and parochial schools



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