

Pelham Public Schools

Budget Overview

February 27, 2018

2018-2019 Budget Goal

- **Develop a responsible budget that manages the District's short and long-term finances in a way that balances the preservation of program, staffing, and operational efficiencies.**
 - Aligns with the strategic plan
 - Maintains and expands student programs
 - Provides for student supports and social-emotional needs
 - Maintains optimal class sizes
 - Invests in maintenance and repairs of district facilities

Major Revenue Categories

- Property Taxes
- State and federal aid
- Miscellaneous receipts
- Appropriated fund balance

Tax Cap

- The proposed budget is built based on need and is compliant with the tax cap
- The tax cap is set at 2% or the CPI, whichever is lower, plus exclusions
- Although the CPI is over 2% for the first time in several years, the tax cap legislation caps districts at a 2% increase before exclusions
- Costs, driven predominantly by salaries and benefits, continue to climb at a higher rate than the tax cap

Expenditure Categories

- Instruction
- Benefits
- General Support
- Interfund Transfers
- Transportation
- Community Services

Budget Expense Increase Drivers

- Salaries and benefits, which are aligned to our collective bargaining contracts, comprise approximately 80% of the budget.
 - Contractual salary increases for all employees
 - Staffing changes during the 2017-18 school year
 - Increasing Teachers Retirement System (TRS) pension cost
 - Increasing health insurance costs
- Only 6 retirements
- Continued yet decreasing reliance on reserves
- Contingency funds maintained at 2%

Elementary Level

- Supports expansion of FLES to 4th grade
- Maintains optimal class sizes
- Supports continued update of instructional resources and textbooks at various grades
- Supports continued staff development in literacy and math, Science 21 implementation, MakerSpace implementation, instructional technology integration, data-informed instructional practices, ELA, math, and reading intervention, wellness initiatives, and social-emotional initiatives

Middle School

- Continues professional development for integration of the International Baccalaureate Middle Years Programme at Pelham Middle School
- Supports continued update of instructional resources and textbooks at various grades
- Supports continued staff development in literacy and math, STEAM, MakerSpace implementation instructional technology integration, data-informed instructional practices, ELA, math, and reading intervention, wellness initiatives, and social-emotional initiatives
- Supports continuation of the 1 to 1 Chrome Book initiative

High School

- Continues professional development for integration of the International Baccalaureate Middle Years Programme at Pelham Memorial High School (grades 9&10)
- Preserves rich programmatic and course offerings; Supports continued update of instructional resources and textbooks at various grades
- Increases opportunities for dual-enrollment college credit course offerings at the high school, such as SUNY Criminal Justice, SUPA Academic Writing, and SUPA Presentational Speaking
- Relieves clinicians of some administrative responsibilities in order to provide increased social-emotional and wellness services to secondary students through restructuring and reallocation of funds
- Supports addition of girls' varsity golf team and additional coaches for winter and spring track due to increased student participation

Special Education

- Continues to provide a *free and appropriate education* for all Pelham students
- Continued to support a variety of programs consistent with the continuum of services and student needs
- Replaces all Special Education positions vacated by retirement
- Creates a Secondary Supervisor for Special Education through reallocation of current funds (no additional cost to the district) to address all Special Education administrative responsibilities at the secondary level, provide additional support and supervision of programs, and relieves the administrative burden on secondary clinicians so they can better provide social emotional and wellness supports to students.

Technology

- Continues the Chrome Book initiative with shift in insurance model for greater accountability and efficiency
- Refreshes and updates classroom technologies such as interactive and multi-media displays
- Supports shift to managed IT platform to provide more efficient solutions and supports for teaching and learning
- Supports shift to active directory for more efficient and seamless integration of systems

Facilities

- Maintains staffing and services at current levels
- Invests \$385,000 in small capital projects for masonry around the district
- Continues district efforts to replace old lighting with LED for better quality and efficiency
- Works in tandem with bond referendum and long-term Capital Improvement Plan to address facilities needs in the short and long term.