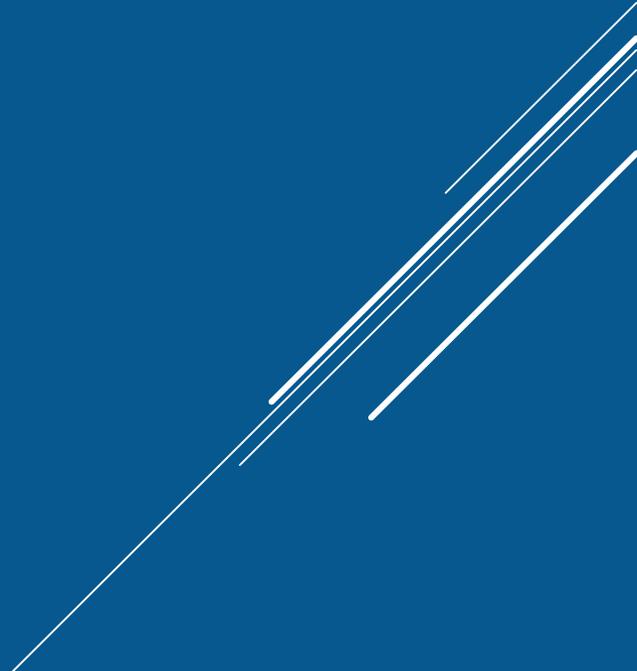


PELHAM PUBLIC SCHOOLS

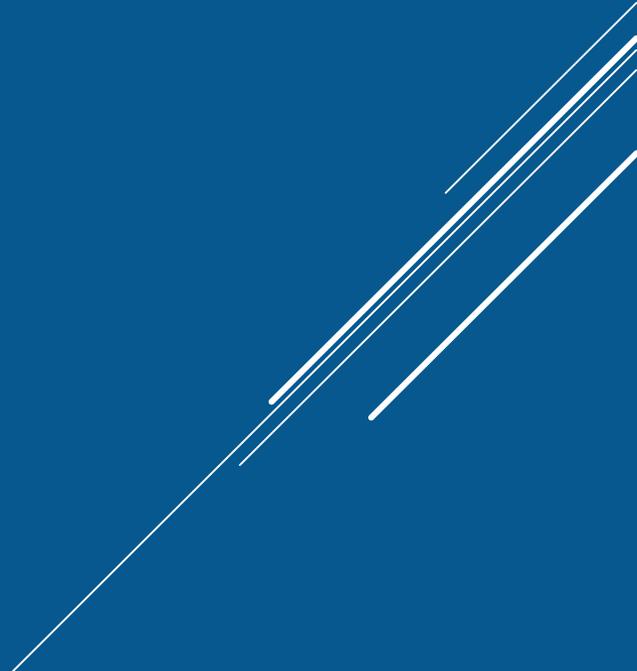
Budget Overview

February 26, 2019

2019-2020 BUDGET GOALS

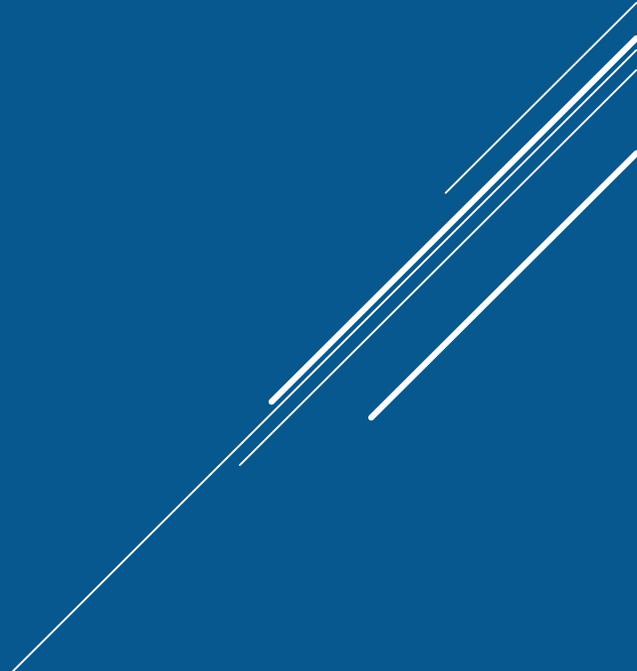
- ▶ **Develop a responsible budget that manages the District's short and long-term finances in a way that balances the preservation of program, staffing, and operational efficiencies.**
 - ▶ **Aligns with the Strategic Plan**
 - ▶ **Maintains and enriches student programs**
 - ▶ **Provides for academic and social-emotional needs of students**
 - ▶ **Maintains class sizes within guidelines**
 - ▶ **Invests in maintenance and repairs of district facilities**
- 

EXPENDITURE CATEGORIES

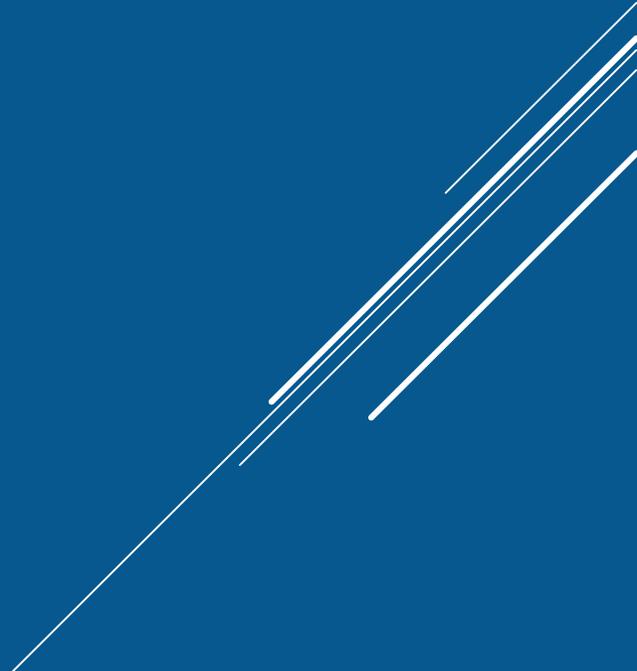
- ▶ Instruction
 - ▶ Benefits
 - ▶ General Support
 - ▶ Interfund Transfers
 - ▶ Transportation
 - ▶ Community Services
- 
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BUDGET DRIVERS

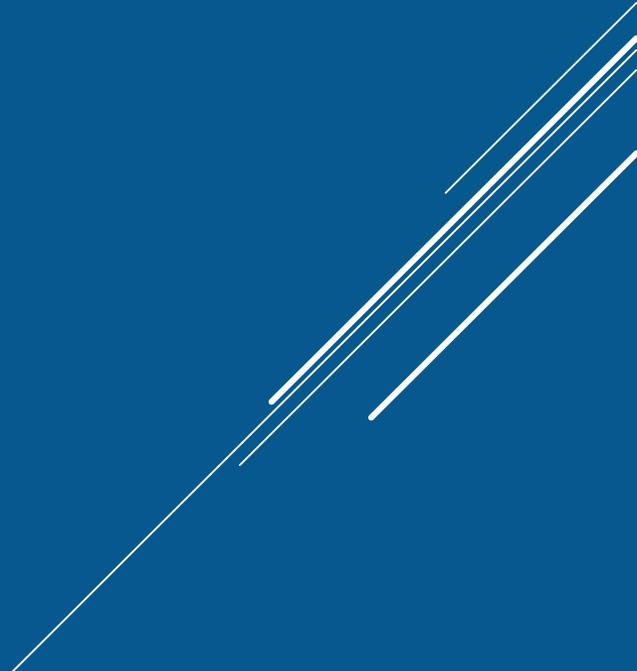
- ▶ Salaries and benefits, which are aligned to our collective bargaining contracts, comprise approximately 78.3% of the budget.
 - ▶ Contractual salary increases for all employees
 - ▶ Increasing health insurance costs
 - ▶ Increasing cost in Pupil Personnel Services (Special Education)
 - ▶ Contingency funds maintained at 2%
 - ▶ Continued yet decreasing reliance on reserves to improve structural balance of the budget
 - ▶ Five teacher retirements
 - ▶ Year-to-Year Budget increase of 1.93%

 - ▶ Decrease in State Building Aid, as anticipated
 - ▶ First phase of borrowing for 2018 Capital Improvement Bond (\$450,000)
- 

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
 - ▶ Since the CPI is over 2%, the tax cap legislation caps us at 2% before calculating exclusions
 - ▶ Once all exclusions such as debt service are factored in our allowable tax cap based the budget as presented is 3.90%
- 

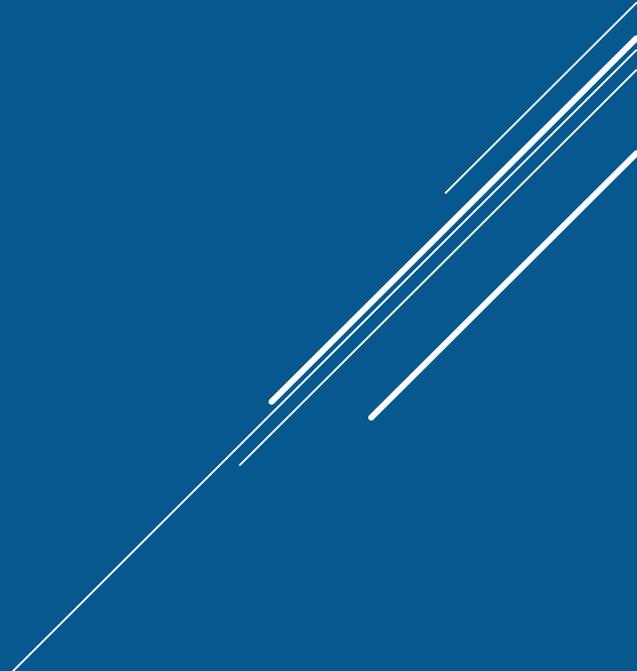
PROGRAMMATIC ENHANCEMENTS

- ▶ Supports expansion of FLES to 5th grade utilizing existing staff
 - ▶ Continues professional development for integration of the International Baccalaureate Middle Years Programme at Pelham Middle School & Pelham Memorial High School Gr. 6-10
 - ▶ Supports continuation of the 1-to-1 Chromebook initiative
 - ▶ Increases offerings of dual-enrollment, AP, and elective courses at PMHS including A Study in Dramatic Literature (Adelphi), AP Computer Science Principles, Modern Drama, Global Arts, Intro to Programming and App Design, and Intro to Programming and Robotics
 - ▶ Supports addition of unified sports, girls' ice hockey, and continuation of existing extracurricular opportunities and athletics
 - ▶ Maintains class sizes within guidelines
 - ▶ Supports continued update of instructional resources and textbooks at various grades
 - ▶ Supports continued staff development to support strategic plan initiatives
- 

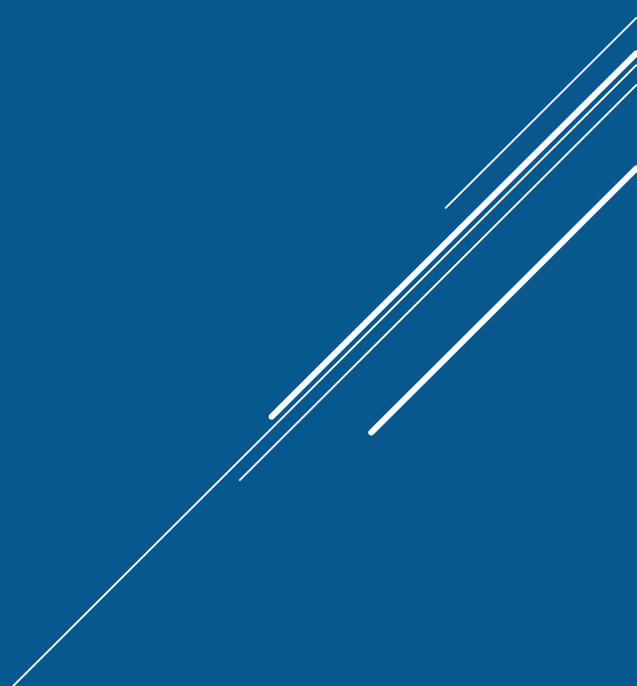
SPECIAL EDUCATION

- ▶ Continues to provide a *free and appropriate education* for all Pelham students
 - ▶ Continues to support a variety of programs consistent with the continuum of services and student needs
 - ▶ Provides for increased number of students requiring out-of-district placements or other intensive special services (IEP / need-based)
- 
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TECHNOLOGY

- ▶ Continues the 1-to-1 Chromebook initiative 6-12 (7th and 10th grade refreshed devices)
 - ▶ Refreshes and updates classroom technologies such as teacher laptops, display devices, and all-in-one desktops
 - ▶ Second year implementation of managed IT platform to provide more efficient solutions and supports for teaching and learning
- 

FACILITIES

- ▶ Maintains services at current levels
 - ▶ Absorbs rent for new administrative office space within facilities budget
 - ▶ Continues district efforts to install new LED lighting for better quality and efficiency
 - ▶ Makes use of internal staff for regular maintenance projects (painting, masonry work, etc.)
- 

BUDGET SCHEDULE

- ▶ Saturday, March 9 – All Day, Line-by-Line Budget Review, 9 am – 3 pm
 - ▶ Tuesday, March 26 – Regular Meeting, Budget Discussion
 - ▶ Tuesday, April 9 – Regular Board Meeting, Budget Discussion
 - ▶ Tuesday, April 23 – Budget Adoption
 - ▶ Tuesday, May 7 – State-mandated Public Hearing on budget
 - ▶ Tuesday, May 21 – BUDGET VOTE and SCHOOL BOARD ELECTION
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