



2023 - 2024 Budget

SUPERINTENDENT'S PROPOSED BUDGET



"INSPIRE STUDENTS THROUGH THE CARE, DEDICATION AND DILIGENCE OF TEACHERS, STAFF, AND PARENTS, TO BECOME KNOWLEDGEABLE, SKILLED, AND CONFIDENT YOUNG MEN AND WOMEN."

MARCH 9, 2023

Dr. James Kaishian, Superintendent of Schools
John J. Brucato, Assistant Superintendent for Finance & Operations

MIDDLE SCHOOL AUDITORIUM

TODAY'S OBJECTIVE

Review the 2023-24

Superintendent's Recommended Budget

DISTRICT PHILOSOPHY & VISION



DISTRICT PHILOSOPHY

*"**Together** we endeavor to meet the needs of the **whole child** --
intellectual, physical, emotional, civic, and aesthetic"*

MIND - BODY - SPIRIT

DISTRICT VISION

Inspire students through the care, dedication and diligence of teachers, staff and parents ***to become knowledgeable, skilled and confident young adults***

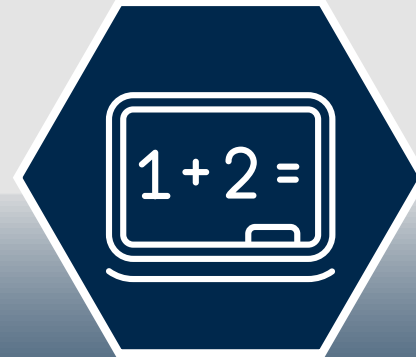
- Rigorous professional standards
 - Student engagement
 - Academic opportunities and supports
 - Student social and emotional well-being
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Strategic Objectives

Every Student, Every Day.

Strategic Objectives



Academics

A broad, meaningful, and engaging program of study that empowers students to think, collaborate, design, and apply their learning to real problems in an increasingly global and digitized world.



Student Supports

Timely and effective supports to help students succeed academically, socially and emotionally.



Social & Emotional Well-Being

Staff, resources and strategies designed to ensure that all students feel safe, welcome, mindful of others, self-aware, can self-regulate, and possess the interpersonal skills that contribute to personal success and happiness.



Learning Environment

Active, flexible, student-centered learning spaces in which students have access to information, resources, and the tools to be productive, and collaborate with others.



Co-Curricular Program

Diverse co-curricular activities that enable students to discover, explore, and apply their knowledge and interests so they may grow and experience positive interactions with others.



Professional Development

Highly effective professional training for faculty and staff designed to maximize their effectiveness in the classroom and in support of students and their families.

Putting the Pieces Together so that students continue to **Do Well And To Be Well.**

ACADEMICS

- Literacy - Scholastic Y2, differentiated, small group instruction and using data to drive targeted instruction.
 - Foundations - Expanding from K-2 to 3rd grade.
 - Critical Skills & Dispositions - Continued development with a focus on critical thinking and complex problem solving.
 - Additional Staff - Addressing class size and adding enrichment activities.
 - Critical Thinking - Actuate faculty to develop goals, strategies and instructional practices.
 - Engineering - Adding a third Project Lead the Way course - Engineering, Design and Development.
 - Cultural Literacy - Adding a new College level course - College Multicultural Literature.
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STUDENT SUPPORTS

- Pre-referral supports for Todd, Middle, and High School students.
 - Response to Intervention (RTI) - process alignment and improvement.
 - Redefined roles for speech and language pathologist in reading, writing, and oral communication.
 - Art, Music, and Skills based therapies.
 - CDOS options for HS students.
 - K-2 OT for fine motor skills and zones of regulation.
 - Neuropsychology evaluations conducted in-house.
 - K-12 Guidance coordination and assured supports, strategies and experiences.
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SOCIAL AND EMOTIONAL WELL-BEING

- Continued SEL themes and monthly read-aloud to build confidence, provide shared literacy experiences, make connections with the experiences of others, and develop empathy.
 - Foster a sense of belonging and community through morning meetings, spirit days, and special events (e.g. Kindness Week).
 - Increased K-12 Guidance and Counseling Coordination.
 - Mitigating Impact of Trauma in Schools Program - Mindful Schools grant program (application pending).
 - Meditation Lab Program - Yoga and meditation lessons in Physical Education Classes designed to manage stress, and increase focus and productivity.
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LEARNING ENVIRONMENT

- Completion of Dynamic Furniture installation in all K -12 classrooms.
 - Phase II of the Capital Project
 - HS Maresca Center
 - HS Library Media Center
 - ADA Compliant Access and Rest Rooms
 - MS Gymnasium Bleachers
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CO-CURRICULAR PROGRAM

- Elementary, Middle and High Schools' Performing Arts and Theater Program.
 - Assemblies, Grade Forums and Special Events.
 - Student Clubs, Activities, Interscholastic competitions.
 - Award-winning magazine and student newspaper.
 - Community service and senior internships
 - 68 sports teams!
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PROFESSIONAL DEVELOPMENT

- Backwards design, teacher inter-visitation and elementary reading and literacy skills.
 - Professional development with a focus on standards alignment, innovation and forward-thinking pedagogical practices.
 - Adoption of new standards in Science, World Language, ELA, and Math.
 - Model classrooms and opportunities to turnkey best practices for peers.
 - Innovative teaching and learning strategies.
 - New Instructional Coaching Positions.
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INSTRUCTIONAL COACHES



DR. TRACY CAMPANILE

Instructional Coach

- **Liaison Between Faculty-Administration-Technology**
- **Lead Professional Development & Trainings**
- **Attend Team, Department & Faculty Meetings**
- **Review Applications**
- **Group & Individual Coaching**

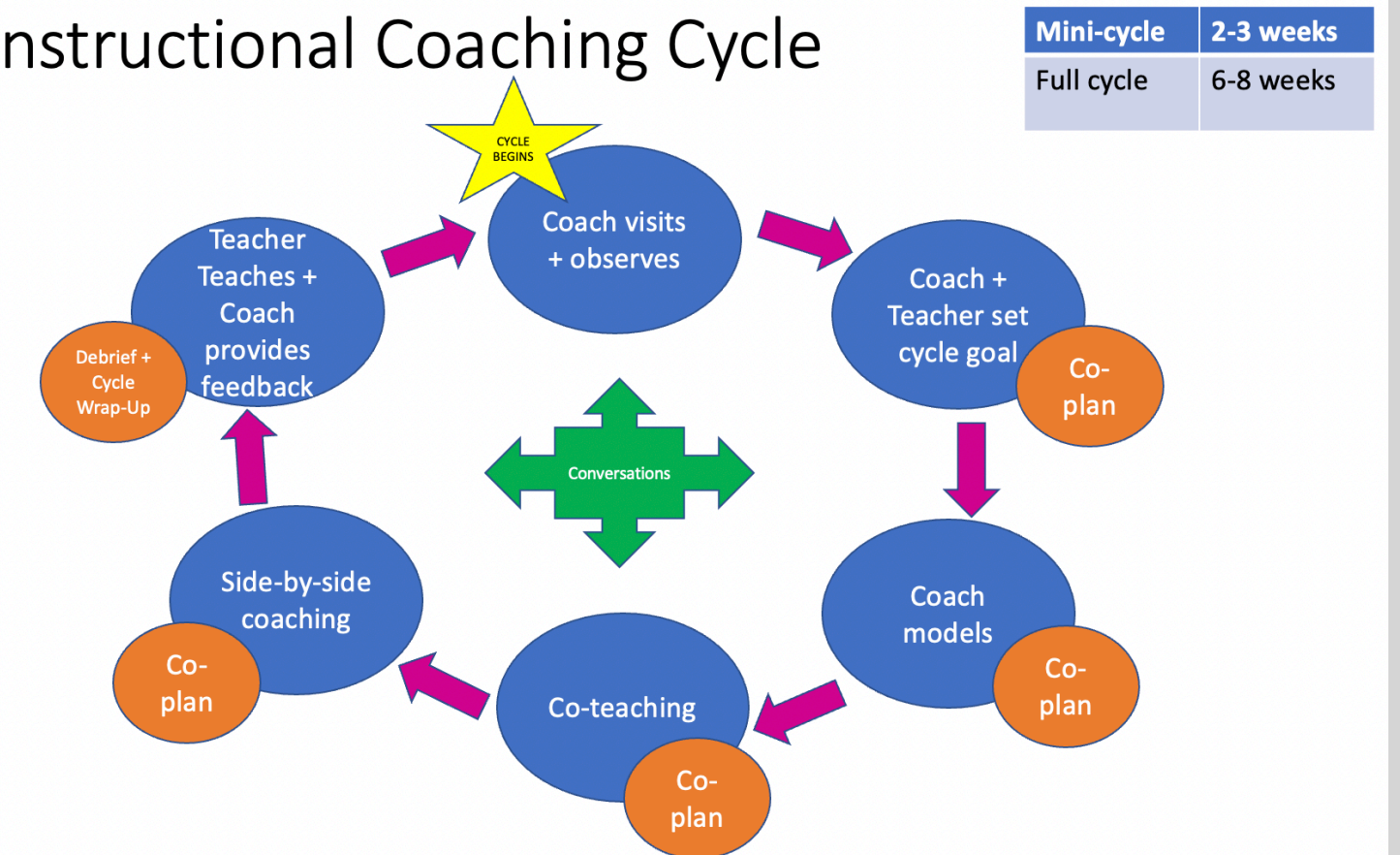


JESSICA BANDEL

Instructional Coach, Todd Elementary

- **Goal of Instructional Coaching is improving student outcomes**
- **Individualized Coaching Cycles with teachers**
(goal set, IC models, co-teach, co-plan, analyze student data, IC observes and provides feedback)
- Provide **differentiated professional development** opportunities surrounding evidence-based best practices
- Help teachers **build their knowledge base** and skill level around instruction, assessment, and curriculum
- Conduct regular **data analysis** with teacher teams to inform pedagogical practice
- Work closely with school leaders to conduct **needs assessments** on a regular basis to determine areas to support (literacy)
- Oversee **ELA curriculum coordination** through the creation of curriculum unit maps and pacing guides
- Facilitate **regular intervisitations/modeled lessons** for Scholastic Literacy (K-5) + Foundations (K-2)

The Instructional Coaching Cycle



Instructional Coaching Menu

PLANNING SUPPORT Coach + Teacher plan together for a lesson, a week, or a unit	DATA REVIEW Coach + Teacher analyze results of unit tests, running records, performance tasks, etc. and solve for next steps	ANALYZING STUDENT WORK Coach models a lesson of choice
RESOURCE RECOMMENDATIONS Research-based resource recommendations	CLASSROOM VISIT + FEEDBACK If a Teacher would like feedback on a lesson, the Coach can be invited in to informally observe + provide non-evaluative feedback during the debrief afterwards	MODELED LESSON Coach models in real-time a lesson/strategy selected by the Teacher
CO-TEACHING Coach + Teacher plan to co-teach a lesson and then implement it and debrief afterwards	INTER-VISITATION Coach + Teachers (on a grade band or mixed grades) visit another Teacher to see lessons live	PROFESSIONAL DEVELOPMENT Interested in learning more about a topic? Coach + Teacher can set a time for additional PD!

INSTRUCTIONAL COACHING GOALS

INSTRUCTIONAL COACHING GOAL #1:

Coach will work with teachers to coordinate 3-4 **intervisitations** (per grade level) throughout the 2022-2023 school year for Todd Elementary's two new curricular programs:

- Scholastic Literacy (K-5)
- Foundations (K-2)

INSTRUCTIONAL COACHING GOAL #2:

Coach will create and distribute completed **year-long cross-curricular maps** that include month-by-month pacing for Scholastic Literacy, Foundations, and Teachers College Writing for all grades. Create and distribute unit maps for Scholastic Literacy and Foundations that include teacher input.

Purpose: Ensure school-wide curricular coordination and accountability; improve teacher pacing.

INSTRUCTIONAL COACHING GOAL #3:

Coach will provide **continual professional development** on guided reading/small group instruction.

When: **Daily** during the 2:15-2:45 PM allowed Instructional Coaching time to each grade throughout the six-day cycle, as well as through modeling during the instructional day.



COACHING VISION

All 3 coaches have the same model and professional development opportunities to **build capacity** among staff.

A coach will be stationed in **each building**.

All coaches will have a clinical aspect, **teach** a class or small group **daily**.

School based **and** District based initiatives

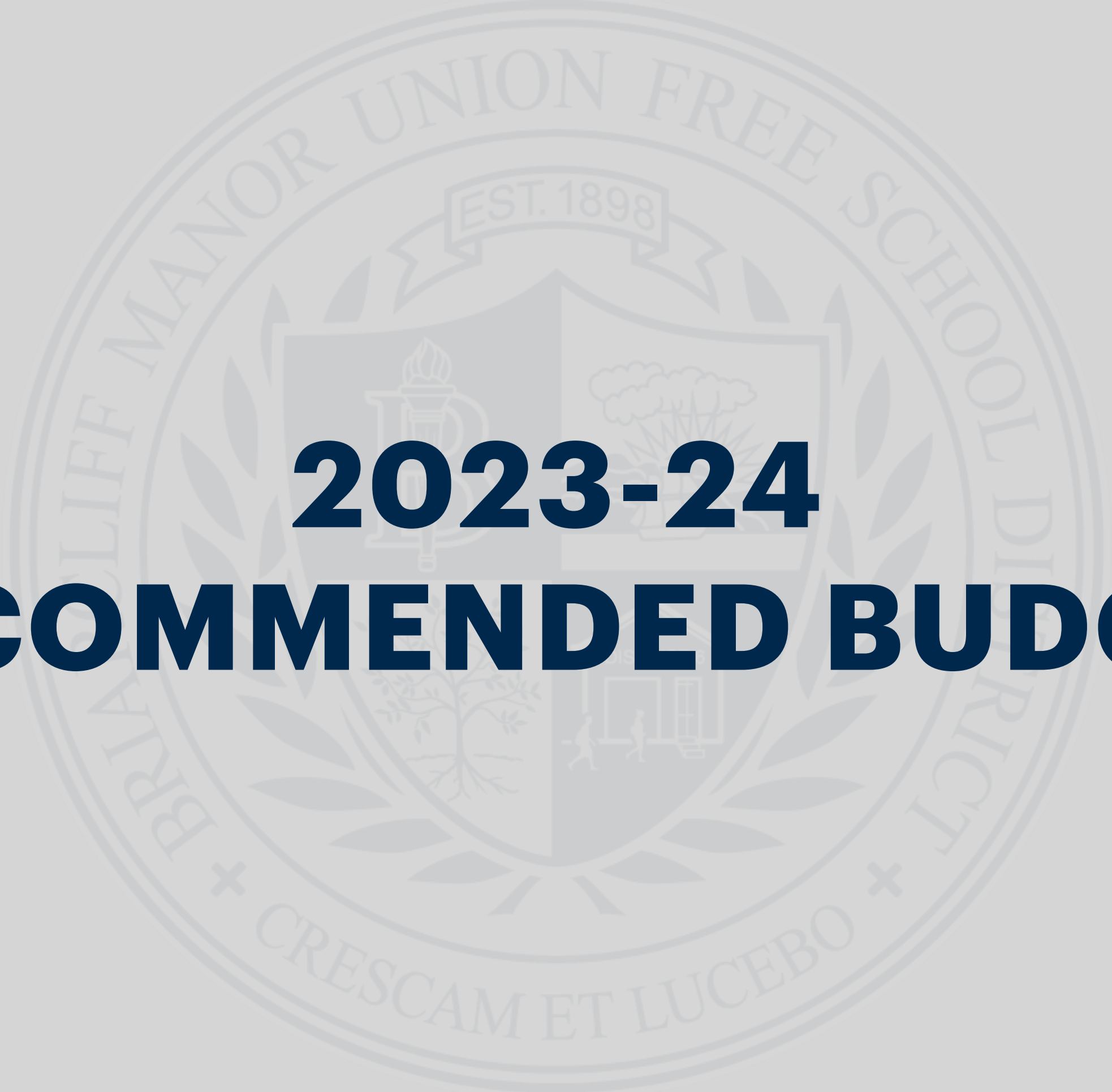
A. Instruction

B. Technology/Innovation



INSTRUCTIONAL COACH

- **MS/HS** classroom experience
 - Provide a **model classroom** for staff members, with a teaching load (ex. Teach 1 class each day)
 - **Remain current** with standards of subject modeled and **innovative, research-based** teaching practices, with the ability to turnkey to staff
 - Inquiry- based/forward thinking pedagogical practices, in regards to **teaching & learning** and **technology**
 - Provide a **menu of options** on how to support staff within the District
 - **Analyze data**
 - **Sustainability**
-

The seal of the Brainerd Union Free School District is a circular emblem. It features a central shield divided into four quadrants. The top-left quadrant contains a torch, the top-right a tree, the bottom-left a building, and the bottom-right a sun. Above the shield is a banner with the text "EST. 1898". The outer ring of the seal contains the text "BRANERD UNION FREE SCHOOL DISTRICT" at the top and "CRESCAM ET LUCEBO" at the bottom, separated by small crosses.

2023-24 RECOMMENDED BUDGET

MAJOR IMPACT ITEMS

- **Foundation Aid**
 - **\$336,198 (19.27%) increase**
 - **Reporting requirements & public comment**
 - **> 10% or \$10,000,000**
 - **9.27% or \$161,708**
- **Tuition Revenue**
 - **\$1,075,075 (28%) increase**
 - **NRT Rate Increase**

MAJOR IMPACT ITEMS

- **Furniture**
 - **Completing Todd classroom furniture replacement**
 - **Utilities**
 - **Health & Dental Insurance**
 - **Staffing Needs**
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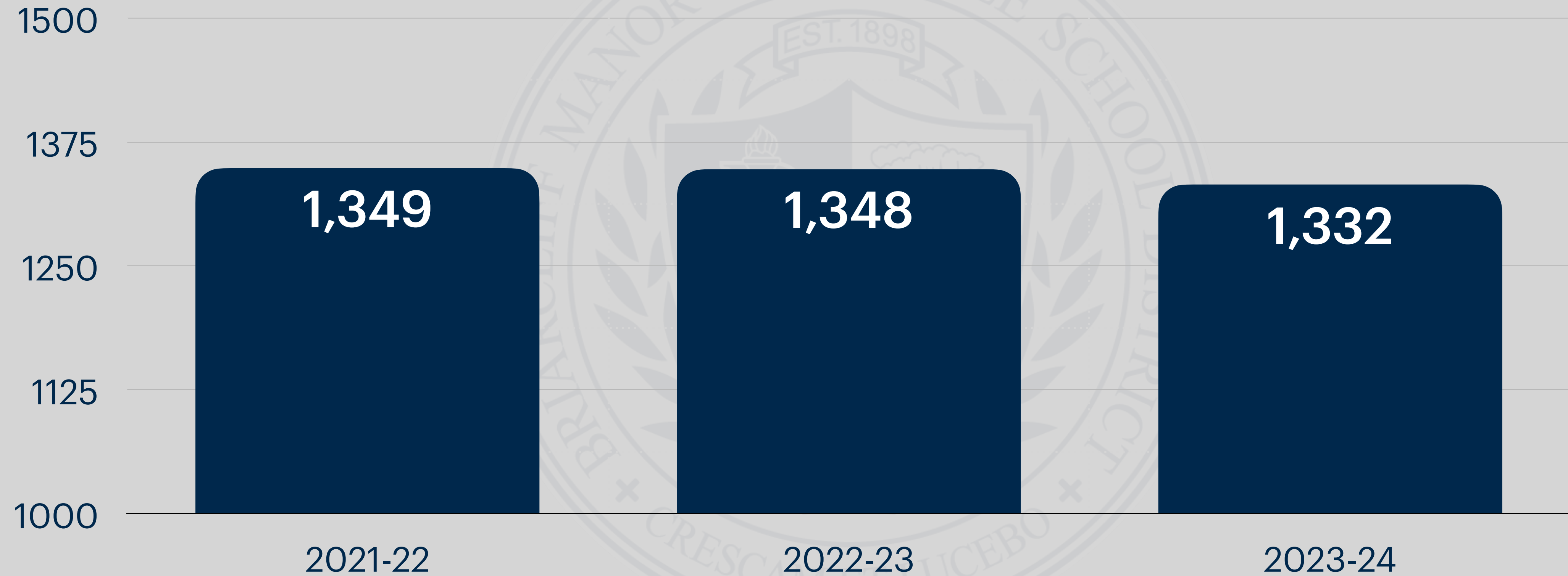
PROJECTED ENROLLMENT & STAFFING CHANGES

	Projected Enrollment Change	Projected Staffing Change
Todd Elementary	5	1
Middle School	-5	1.5
High School	-16	0
District	-	2
Total	-16	4.5

2023-24 STAFFING CHANGE DETAIL

	Projected Staffing Change (FTE)	Staffing Detail
Todd Elementary	1	Additional section, Grade 2
Middle School	1	Additional ELA Teacher
Middle School	0.5	Increase Music FTE to 1.0
District	1	Instructional Coach
District	1	Districtwide Guidance
District	-1	Assistant Director of Facilities
District	1	Foreperson for Building Maintenance
Total	4.5	

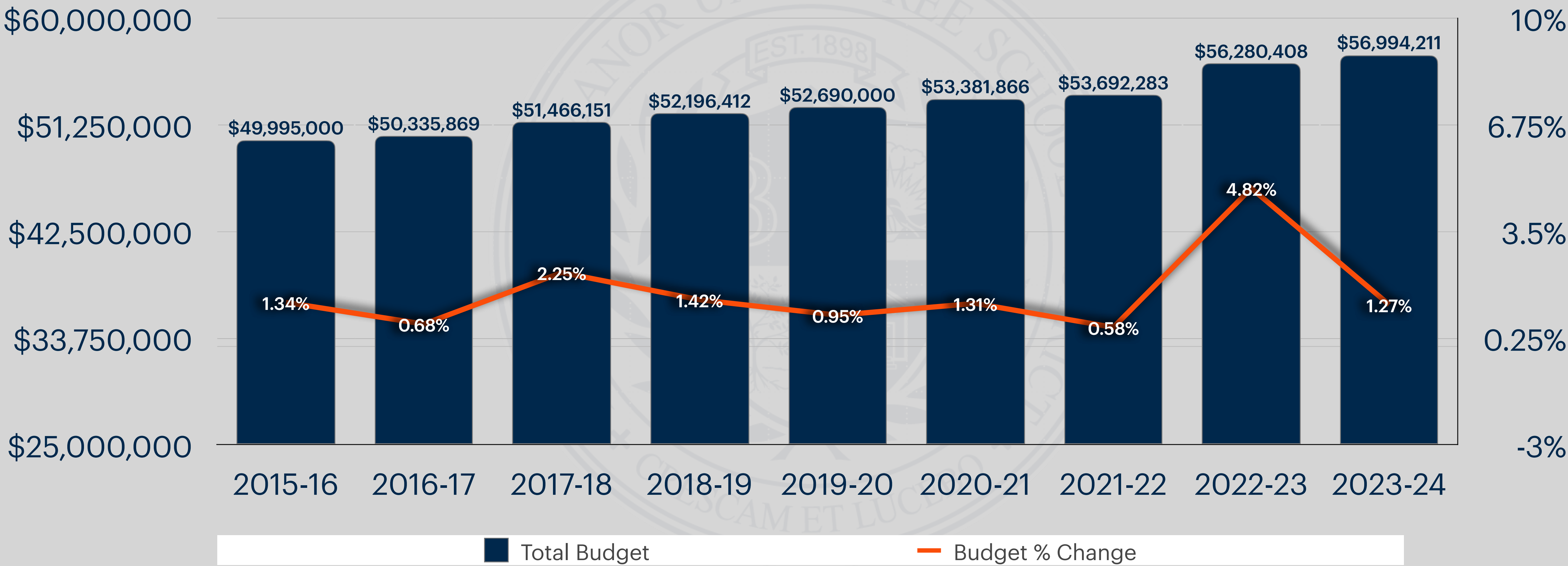
DISTRICT ENROLLMENT



BUDGET AT A GLANCE

Current 2022-23 Budget	\$56,280,408
Proposed 2023-24 Budget	\$56,994,211
Proposed Budget Increase	\$713,803
Proposed Budget % Change	1.27%
2022-23 Tax Levy	\$44,798,025
2023-24 Proposed Tax Levy	\$45,306,990
Levy to Levy Increase	\$508,965
Percentage Change	1.14%

BUDGET TO BUDGET COMPARISON



2023-24 TAX LEVY LIMIT CALCULATION

Briarcliff Manor UFSD - 2023-24 Tax Levy Limit Calculation

2/28/23

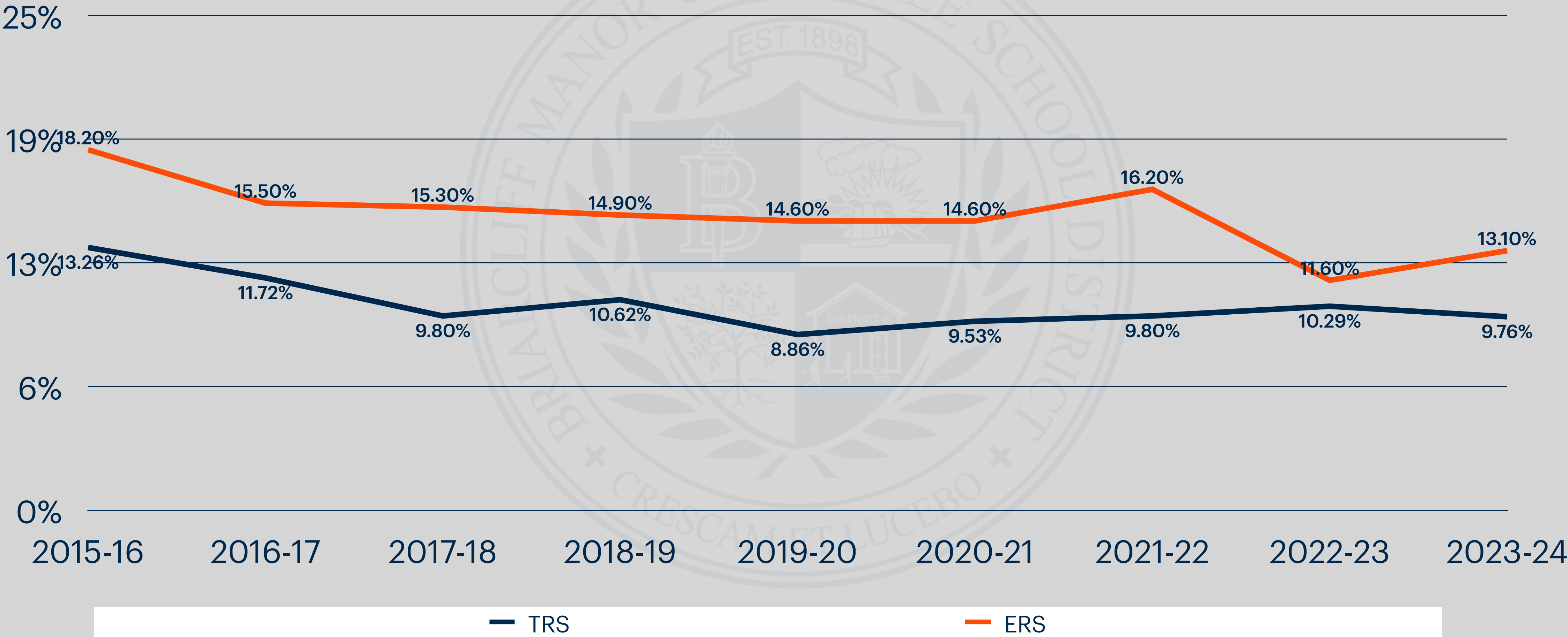
FINAL

A.	Total Real Property Tax Levy for Base Year	\$44,798,025
B.	Tax Base Growth Factor (minimum of 1.0)	1.0000
C.	Product of A * B	\$44,798,025
D.	Base Year PILOTS	\$0
E.	Sum of C + D	\$44,798,025
F.	Base Year Capital Tax Levy	\$3,217,471
G.	Difference of E - F	\$41,580,554
H.	Allowable Levy Growth Factor based on CPI (2% for 2023-24)	1.0200
I.	Product of G * H	\$42,412,165
J.	Budget Year PILOTS	\$0
K.	Difference of I - J	\$42,412,165
L.	Equals Tax Levy Limit Base or Before Exclusions	\$42,412,165
M.	Budget Year Torts and Judgements above 5% of Levy	\$0
N.	Budget Year Capital Tax Levy	\$3,082,061
O.	Budget Year Pension Expense above 2% increase in rate	\$0
	Eligible Prior Year Carryover	\$0
P.	Tax Levy Limit Adjusted for Transfers + Exclusions (Sum L-O)	\$45,494,226
W.	Total Tax Levy Percentage Increase	1.55%

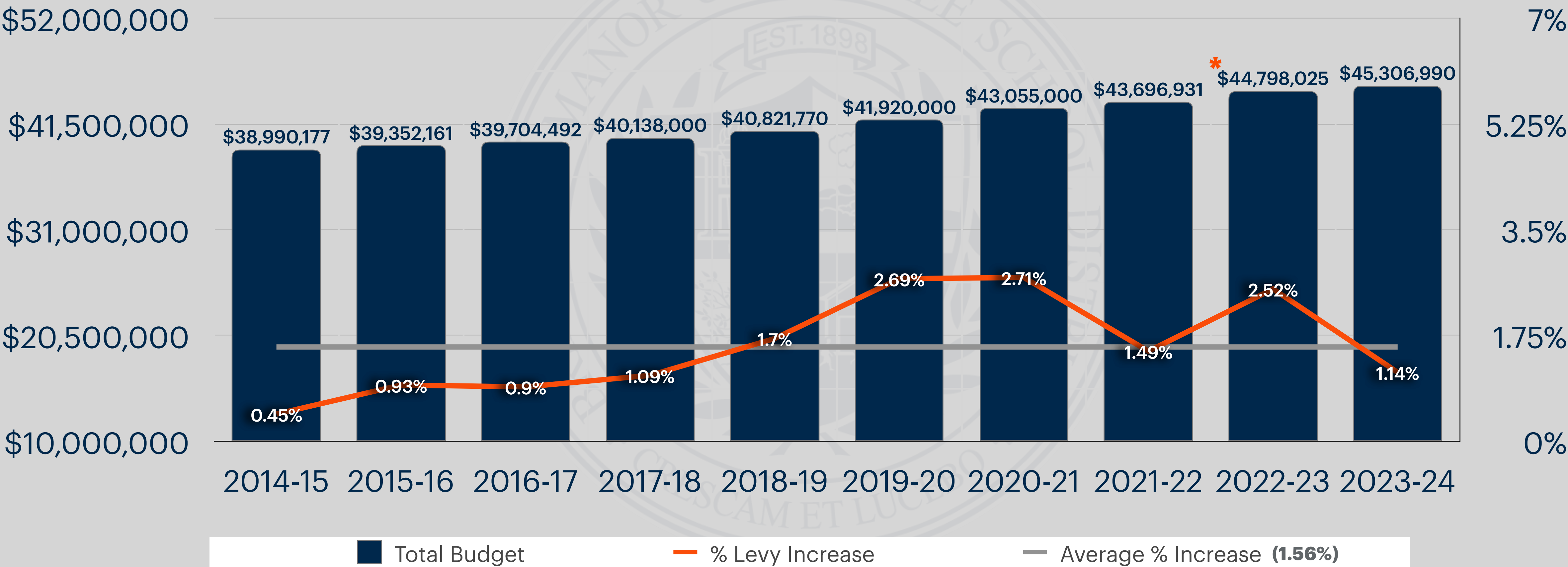
Total Change

\$696,201

HISTORICAL ERS AND TRS RATES

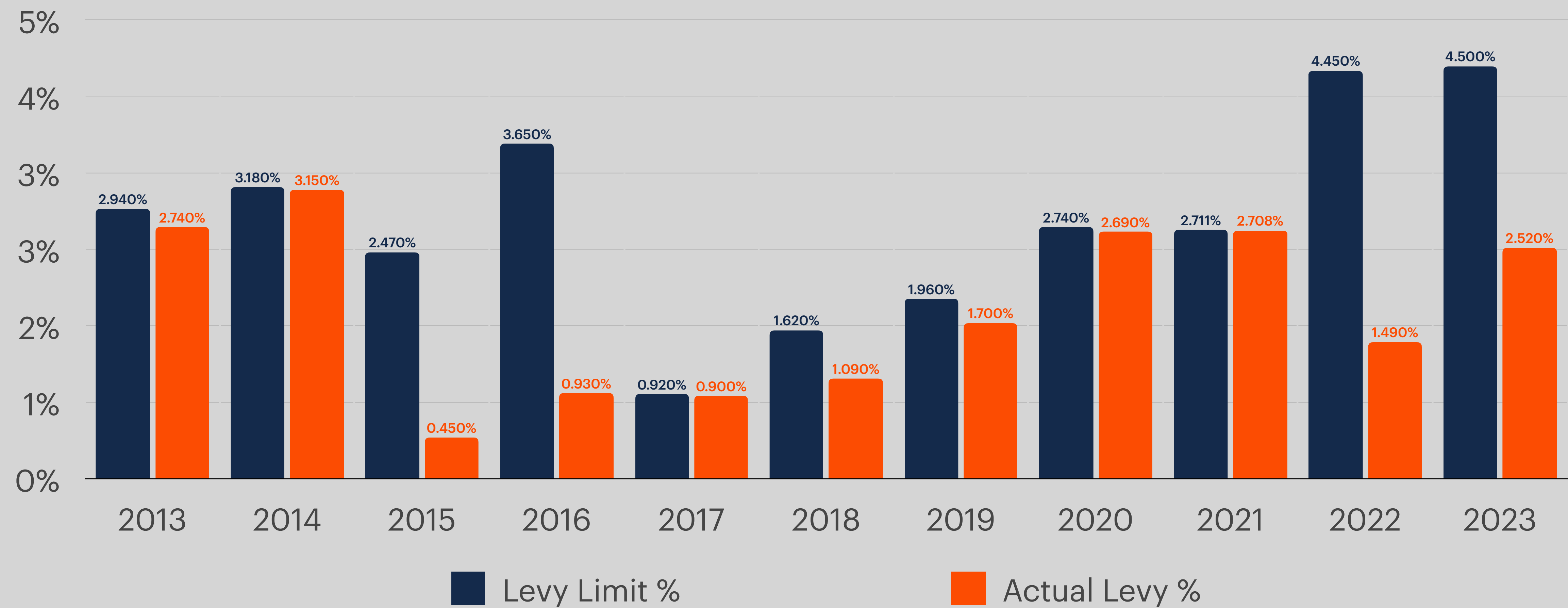


TAX LEVY HISTORY



***Original 2022-23 levy was a 2.75% increase for a total levy of \$44,898,025.
The levy was reduced in August of 2022 by \$100,000, making the total levy increase 2.52% for a total of \$44,798,025**

TAX LEVY LIMIT HISTORY



TAX LEVY LIMIT HISTORY

- **Historically underneath Tax Levy Limit**
- **Cumulative Levy Dollars Kept with Tax Payers**
 - **\$4,414,996**
 - **35.08% of cumulative levy limits**
- **Additional Funds Returned to Taxpayers**
 - **2018: \$207,000**
 - **2019: \$103,320**
 - **2023: \$100,000**

REVENUE DETAIL

Description	2022-23 Budget	2022-23 Projection	2023-24 Proposed Budget	Budget to Budget Change	Budget to Budget % Change
Real Property Tax (w-STAR)	\$44,798,025	\$44,798,025	\$45,306,990	\$508,965	1.14%
County Sales Tax	\$690,000	\$773,720	\$730,000	\$40,000	5.80%
Other Day School Tuition - Individuals	\$366,378	\$316,378	\$300,972	-\$65,406	-17.85%
Day School Tuition - Other Districts	\$3,459,903	\$4,038,996	\$4,601,384	\$1,141,481	32.99%
Student Fees	\$39,000	\$40,039	\$40,000	\$1,000	2.56%
Other Miscellaneous Revenue	\$2,975	\$12,525	\$2,976	\$1	0.03%
Interest Earnings	\$3,680	\$277,663	\$238,250	\$234,570	6,374.18%
Rental of Property	\$65,800	\$61,090	\$60,800	-\$5,000	-7.60%
Insurance Recoveries	\$4,000	\$0	\$0	-\$4,000	-100.00%
Refund-Prior Year Exp- BOCES	\$80,000	\$40,295	\$38,000	-\$42,000	-52.50%
Refund-Prior Year Other	\$30,000	\$67,250	\$30,000	\$0	0.00%
E-Rate Reimbursement	\$0	\$859	\$30,000	\$30,000	-%
Unclassified Revenues	\$16,000	\$15,731	\$15,700	-\$300	-1.88%
Field Trips/Arts in Education	\$21,250	\$21,410	\$21,250	\$0	0.00%
Basic State Aid	\$2,274,413	\$2,333,301	\$2,891,620	\$617,207	27.14%
Excess Cost Aid	\$717,827	\$735,873	\$873,439	\$155,612	21.68%
Boces Aid	\$732,879	\$810,593	\$676,325	-\$56,554	-7.72%
Textbook Aid	\$77,240	\$77,065	\$77,531	\$291	0.38%
Computer Software Aid	\$20,163	\$20,134	\$20,178	\$15	0.07%
Computer Hardware Aid	\$8,078	\$8,034	\$8,377	\$299	3.70%
Library Materials Aid	\$8,413	\$8,400	\$8,419	\$6	0.07%
Applied Fund Balance	\$2,864,384	\$2,864,384	\$1,022,000	-\$1,842,384	-64.32%
Total	\$56,280,408	\$57,321,765	\$56,994,211	\$713,803	1.27%

PROPOSED BUDGET AND LEVY IMPACT

Description	2022-23 Budget	2023-24 Proposed Budget	Budget to Budget Change	Budget to Budget % Change
School Tax Levy	\$44,798,025	\$45,306,990	\$508,965	1.14%
Non-Property Revenue	\$8,617,999	\$10,665,221	\$2,047,222	23.76%
Assigned Fund Balance	\$2,864,384	\$1,022,000	-\$1,842,384	-64.32%
Total Revenue	\$56,280,408	\$56,994,211	\$713,803	1.27%

2023-24 PROJECTED TUITION REVENUE

2023-24		
73.0	Pocantico Hills	\$3,885,828
2.0	Other Schools	\$263,232
9.0	Parent Placed	\$284,289
84.0	Total	\$4,433,349

2022-24		
15.0	Special Ed.	\$1,974,240
60.0	General Ed.	\$2,174,820
9.0	Parent Placed	\$284,289
84.0	Total	\$4,433,349

2022-23 Adjustments	
Pocantico Hills	\$382,530
Other Schools	\$69,794
Parent Placed	\$16,683
Total	\$469,007
Net total	\$4,902,356

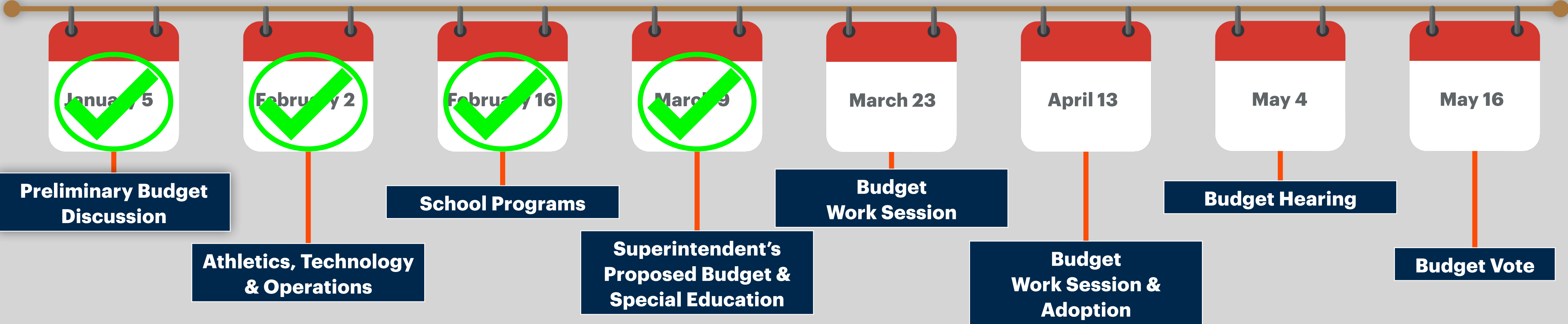
EXPENSE DETAIL

Description	2022-23 Budget	2022-23 <i>Projection</i>	2023-24 Proposed Budget	Budget to Budget Change	Budget to Budget % Change
Board of Education	\$80,155	\$58,800	\$90,141	\$9,986	12.46%
Central Admin & Business Office	\$1,241,577	\$1,221,882	\$1,300,918	\$59,341	4.78%
Auditing & Treasurer	\$158,397	\$155,315	\$167,197	\$8,800	5.56%
Legal, Personnel & Public Info.	\$547,610	\$504,974	\$561,612	\$14,002	2.56%
Operations, Maintenance & Security	\$4,741,070	\$4,702,495	\$4,791,808	\$50,738	1.07%
Central Services & BOCES Admin.	\$1,585,378	\$2,382,437	\$1,577,892	-\$7,486	-0.47%
Curriculum & Instruction	\$674,469	\$515,668	\$665,559	-\$8,910	-1.32%
Supervision	\$1,486,881	\$1,465,556	\$1,555,245	\$68,364	4.60%
Regular Instruction	\$17,873,110	\$17,596,032	\$17,051,191	-\$821,919	-4.60%
Special & Occupational Education	\$5,085,384	\$4,897,868	\$5,174,669	\$89,285	1.76%
Library & Technology	\$1,876,217	\$1,809,043	\$1,966,141	\$89,924	4.79%
Guidance & Health Services	\$1,363,759	\$1,245,087	\$1,417,235	\$53,476	3.92%
Psychological & Social Services	\$675,374	\$662,095	\$729,232	\$53,858	7.97%
Co-Curricular & Athletics	\$1,517,651	\$1,446,767	\$1,627,440	\$109,789	7.23%
Pupil Transportation	\$2,591,580	\$2,520,827	\$2,712,568	\$120,988	4.67%
Employee Benefits	\$10,644,174	\$10,745,003	\$11,509,177	\$865,003	8.13%
Debt Service	\$3,372,622	\$3,388,797	\$3,601,188	\$228,566	6.78%
Interfund Transfers	\$115,000	\$50,577	\$95,000	-\$20,000	-17.39%
Transfers to Capital	\$650,000	\$468,628	\$400,000	-\$250,000	-38.46%
Total	\$56,280,408	\$55,837,851	\$56,994,211	\$713,803	1.27%

TRANSFER TO CAPITAL

- **Decrease transfer to capital to \$400,000**
- **Todd Service Driveway**
- **Middle School Gymnasium Bleachers**

BUDGET CALENDAR





QUESTIONS & ANSWERS
THANK YOU!
