



Preliminary
2022-23
Budget Preparations
March 8, 2022

Welcome & Budget Overview

Dr. Lisa Brady - Superintendent

Ron Clamser, Jr. - Assistant Supt. for Finance, Facilities & Operations

Department Presenters

Springhurst Elementary - Dr. Julia Drake, Principal

Middle School - Patrick Mussolini, Principal

High School - Dr. John Falino, Principal

Special Education - Jean Gismervik, Director

Athletics & Nursing Services - Andrew Klaich, Director

Technology - Terance Huyter, Director

Operations & Maintenance - Dave Robertin, Director

Curriculum & Prof Dev - Dr. Darrell Stinchcomb, Assist Supt. for
Curriculum, Instruction and Equity

Budget Challenges and Unknowns

- State Funding Levels
 - State Aid (*Legislative budget due April 1*)
- Kindergarten Enrollment Projections
- Impact of COVID-19
 - Student surveillance testing & test to stay
 - Ongoing programs to respond to student needs
 - Expand SEL, mental health & wellness
 - Academic interventions
- Environmental Health & Safety
 - Cleaning, PPE, and air quality

Key Financial Considerations

- Reflects contractual increases for staff
- Savings related to staff retirements
- Reflects the rising costs of employee health insurance and state pension contributions
- Estimates an increase in State Aid
- Projects an increase in kindergarten enrollments
- Staff needs relating to student mental health and wellness

2022-23 Budget Highlights

- Stays below the Tax Cap
- Adds 1 school counselor - High School
- Adds 2 special education teachers
 - 1 High School
 - 1 Springhurst
- Adds additional administrative support for Springhurst
 - Teacher on assignment/Dean
- Supports for student mental health and social emotional learning
- Adds instructional supports and expands current curriculum
- Increases building security guards and cameras
- Enhances building cleaning and maintenance

How do you build a school budget?

Property Taxes

State Aid

Sales Tax

Tuitions

Health Services

Interest

Other



Salaries

Benefits

Operations/Maint

Special Education

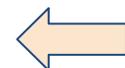
Debt Service

Transportation

BOCES

Step 1: Calculate the Maximum Allowable Tax Levy

Preliminary Tax Cap Calculation		
		<i>as of March 8, 2022</i>
Prior Year Tax Levy		\$40,943,897
x	Tax Base Growth Factor	x 1.0093
		\$41,324,675
-	Allowable Exclusions for Previous Year	- \$1,565,702
		\$39,758,973
x	Lessor of CPI (4.7%) or 2%	+ \$795,179
Tax Levy Limit		\$40,554,152
+	Allowable Exclusions for Current Year	+ \$1,553,411
Maximum Allowable Tax Levy (2.84% Increase)		\$42,107,564

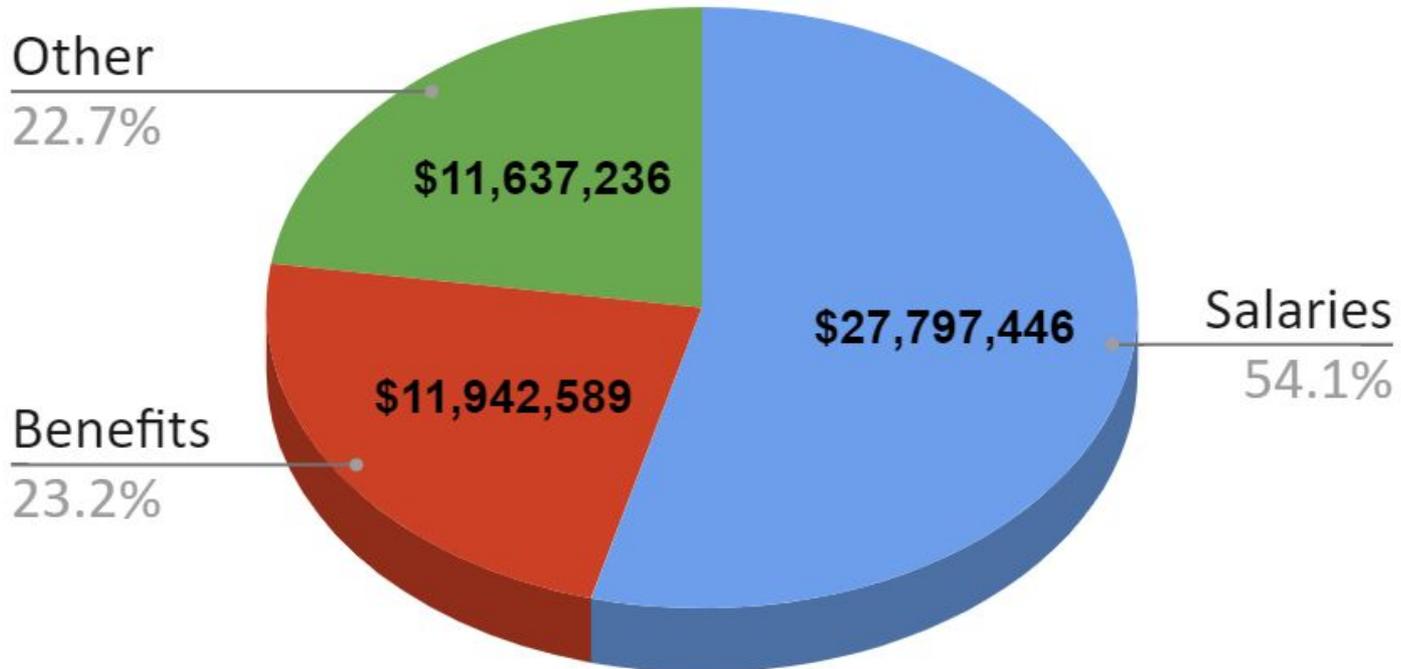


Step 2: Project the Revenues

Revenue Source	2021-22 <i>Adopted</i>	2022-23 <i>as of 2/1/22</i>	2022-23 <i>as of 3/8/22</i>	Variance <i>from 21-22</i>	
				\$	%
Property Taxes	40,943,897	42,107,564	42,107,564	1,163,667	2.84%
State Aid	5,686,337	6,819,707	6,819,707	1,133,370	19.93%
Tuitions	717,000	717,000	751,000	34,000	4.74%
Sales Taxes	800,000	800,000	800,000	0	0.00%
Health Services	550,000	550,000	582,000	32,000	5.82%
Other	332,000	317,000	317,000	-15,000	-4.52%
Total	49,029,234	51,311,271	51,377,271	2,348,037	4.79%

Step 3: Project the Expenditures

Total = \$51,377,271



Salary and Benefits Represent 77.3% of the Budget

Summary of Expenditures

Expense Category	2021-22 Adopted	2022-23 as of 2/1/22	2022-23 as of 3/8/22	Variance <i>from 21-22</i>	
				\$	%
Salaries	27,008,159	28,214,400	27,797,446	789,287	2.92%
Benefits	10,995,374	11,918,032	11,942,589	947,215	8.61%
Debt Service	2,551,495	2,551,495	2,551,495	0	0.00%
BOCES Services	2,081,265	2,185,328	2,173,554	92,289	4.43%
Operations, Maint & Tech	2,068,959	2,268,959	2,474,670	405,711	19.61%
Transportation	1,515,700	1,591,485	1,591,485	75,785	5.00%
Special Education (non BOCES)	1,151,150	1,351,150	1,155,650	4,500	0.39%
Central Administration	755,160	762,712	783,920	28,760	3.81%
Other	901,972	920,012	906,462	4,490	0.50%
Total	49,029,234	51,763,573	51,377,271	2,348,037	4.79%
Maximum Allowable Budget based on Preliminary Revenue Projections		51,311,271	51,377,271		
Budget Gap to Close		-452,302	0		

Salaries & Benefits

	2021-22 Adopted	2022-23 Preliminary	Variance	
			\$	%
Salaries	27,008,159	27,797,446	789,287	2.92%
Pension	2,771,003	3,036,865	265,862	9.59%
Social Security (FICA)	2,056,794	2,115,570	58,776	2.86%
Workers' Compensation	153,369	139,955	-13,414	-8.75%
Unemployment Insurance	30,000	30,000	0	0.00%
Health Insurance	5,594,077	6,228,126	634,049	11.33%
Welfare Fund	358,581	363,953	5,372	1.50%
Other Benefits	31,550	28,120	-3,430	-10.87%
Total	38,003,533	39,740,035	1,736,502	4.57%

Personnel by Building

	Salaries	Benefits	Total	FTE
Springhurst	11,151,787	4,106,873	15,258,660	121.63
Middle School	6,080,989	2,131,972	8,212,961	61.86
High School	7,750,511	2,619,217	10,369,728	76.20
Other	2,814,159	*3,084,527	5,898,686	28.50
Total	27,797,446	11,942,589	39,740,035	

* Benefits amount for other also includes the district-wide expenses for retiree health insurance, workers compensation, unemployment insurance, etc.

Debt Service & Interfund Transfers

	2021-22 Adopted	2022-23 Preliminary	Variance	
			\$	%
Bond Principal (<i>long-term borrowing</i>)	945,000	960,000	15,000	1.59%
Bond Interest (<i>long-term borrowing</i>)	260,950	241,900	-19,050	-7.30%
BAN Principal (<i>short-term borrowing</i>)	807,767	1,016,375	208,608	25.83%
BAN Interest (<i>short-term borrowing</i>)	170,409	178,220	7,811	4.58%
Energy Performance Contract (<i>principal</i>)	207,099	0	-207,099	-100.00%
Energy Performance Contract (<i>interest</i>)	5,270	0	-5,270	-100.00%
Transfer to Special Aid Fund	55,000	55,000	0	0.00%
Transfer to Capital Fund	100,000	100,000	0	0.00%
Total	2,551,495	2,551,495	0	0.00%

BOCES

	2021-22 Adopted	2022-23 Preliminary	Variance	
			\$	%
Business & Personnel	128,271	79,038	-49,233	-38.38%
Operations, Maint & Security	166,293	166,511	218	0.13%
Central Data Processing	245,343	241,616	-3,727	-1.52%
BOCES Admin & Capital Charges	254,965	267,162	12,197	4.78%
Curriculum & Prof Development	144,749	153,617	8,868	6.13%
Tuitions (Special Ed & CTE)	505,600	483,065	-22,535	-4.46%
Library & Educational TV	18,759	18,939	180	0.96%
Technology	514,177	660,498	146,321	28.46%
Athletics	76,000	76,000	0	0.00%
Misc.	27,108	27,108	0	0.00%
Total	2,081,265	2,173,554	92,289	4.43%

Operations & Support

(Non-Personnel, Non-BOCES)

	2021-22 Adopted	2022-23 Preliminary	Variance	
			\$	%
Custodial Services	555,575	796,485	240,910	43.36%
Maintenance	504,359	550,422	46,063	9.13%
Security	212,500	267,085	54,585	25.69%
Utilities	662,025	723,678	61,653	9.31%
Technology	134,500	137,000	2,500	1.86%
Transportation	1,515,700	1,591,485	75,785	5.00%
Total	3,584,659	4,066,155	481,496	13.43%

Special Education

(Non-Personnel, Non-BOCES)

	2021-22 Adopted	2022-23 Preliminary	Variance	
			\$	%
Tuitions	907,500	907,500	0	0.00%
Purchased Services	20,650	24,650	4,000	19.37%
Related Services	199,500	200,000	500	0.25%
Equip & Supplies	23,500	23,500	0	0.00%
Total	1,151,150	1,155,650	4,500	0.39%

Central Administration

(Non-Personnel, Non-BOCES)

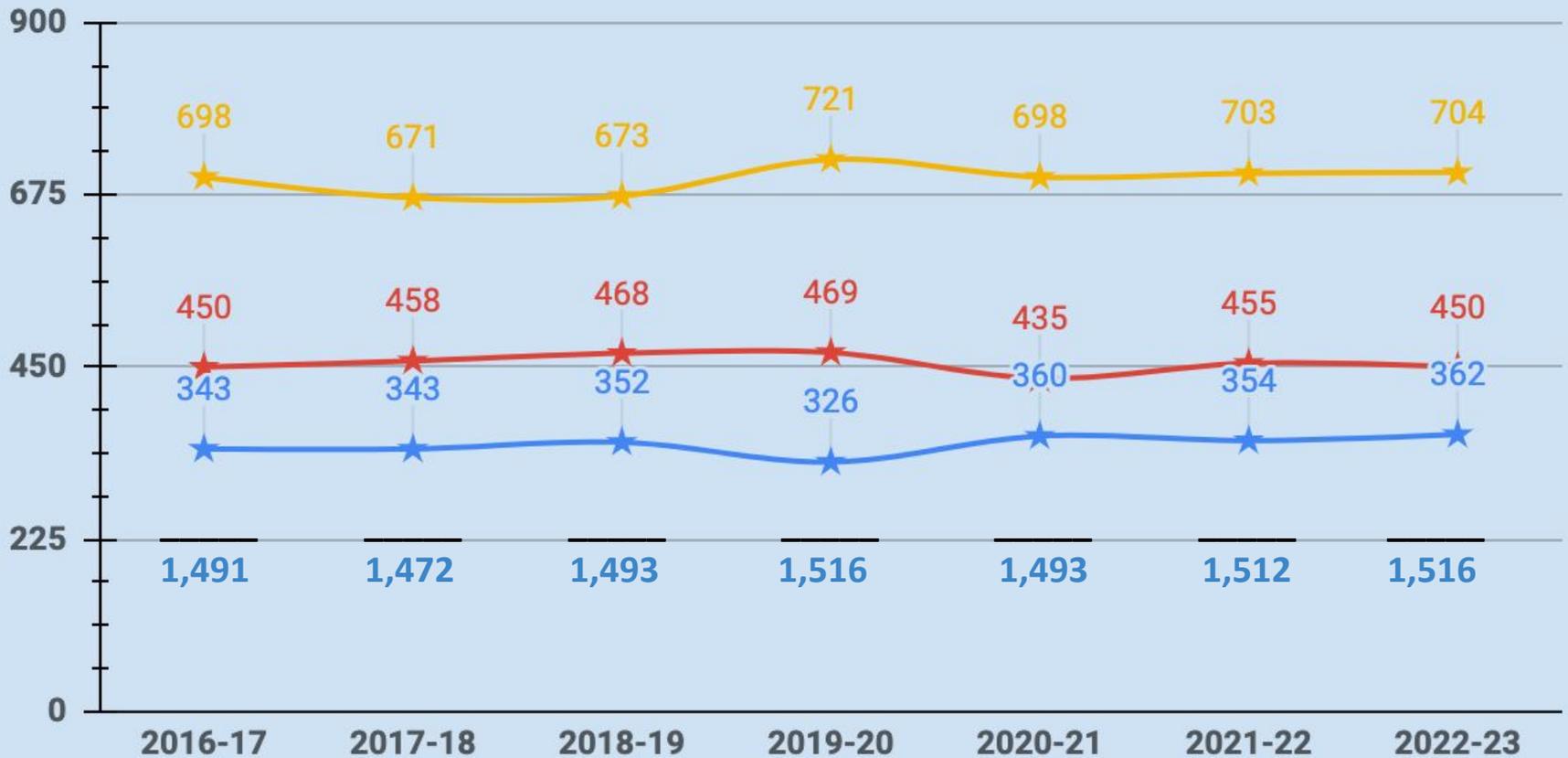
	2021-22 Adopted	2022-23 Preliminary	Variance	
			\$	%
Board of Ed & District Clerk	50,825	50,925	100	0.18%
Chief School Administration	21,820	23,180	1,360	6.23%
Business Admin & Personnel	96,620	98,275	1,655	1.71%
Legal	100,000	105,000	5,000	5.00%
Public Information & Printing	23,745	23,755	10	0.05%
General Insurance	195,100	206,035	10,935	5.60%
Assessment on School Property	230,000	239,200	9,200	4.00%
Curriculum & Prof Development	37,050	37,550	500	1.35%
Total	755,160	783,920	28,760	3.81%

Step 4: Project the District Enrollments

as of BEDS Day each year

Enrollment Trends

★ Middle School ★ High School ★ Springhurst



Building Allocations

(Non-Personnel)

SH/MS = \$200 per student HS = \$230 per student	Springhurst		Middle School		High School	
	2021-22	2022-23	2021-22	2022-23	2021-22	2022-23
Equip & Supplies	52,407	52,107	29,050	27,950	53,300	51,500
Purchased Services	14,475	12,070	7,000	6,700	24,800	24,400
Cultural Arts	10,038	10,038	5,050	5,050	3,000	3,000
Textbooks	70,280	66,585	29,100	32,700	24,700	24,600
IB Program	N/A	N/A	N/A	N/A	154,500	154,500
Library	7,360	7,040	7,020	7,240	9,200	9,000
Guidance	1,000	1,000	2,000	2,000	2,000	2,000
Total	155,560	148,840	79,220	81,640	271,500	269,000



Springhurst Elementary

Dr. Julia Drake,
Principal

Springhurst Elementary

Budget Priorities

- Maintain current programs & instruction
- Expand use of Science 21 (*adding 5th grade*)
- Support incoming kindergarten students
- Enhance student support/school functioning (*Administrator/Teacher on Assignment*)
- K-5 Math (*resources and professional development*)
- Ongoing additional student supports (*afterschool & summer*)
- Playground enhancements

Springhurst Enrollment

as of BEDS Day each year

Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 <i>(projected)</i>
K	94	121	141	103	109	120
1 st	109	96	115	144	114	112
2 nd	114	110	98	112	143	114
3 rd	119	118	118	100	114	143
4 th	103	121	127	120	101	114
5 th	132	107	122	119	122	101
Total	671	673	721	698	703	704

Average Class Size

	2021-22 <i>(as of BEDS day)</i>			2022-23 <i>(projected)</i>		
Grade	Enrollment	Sections	Average Class Size	Enrollment	Sections	Average Class Size
K	109	6	18	120	6	20
1 st	114	6	19	112	6	19
2 nd	143	7	20	114	6	19
3 rd	114	6	19	143	7	20
4 th	101	5	20	114	6	19
5 th	122	6	20	101	5	20
Total	703	36		704	36	

Enrichment & Cultural Arts

(District/DF Foundation/PTSA)

Enrichment & Cultural Arts Programs

Theatre O

Teatown: Busy as a Beaver

Movement & Dance Specialist

Bronx Zoo

Colonial Music - Virtual

Theaterworks

Student Activities

Science is Fun! (Electricity and Magnetism)

School Celebrations (100th Day, Earth Day)



Enrichment & Cultural Arts

(District/DF Foundation/PTSA)

PTSA & DF Schools Foundation Grants

PTSA Instagrants:

- 2 Sets of 3 Remo 100 Series Kintekloth Tubanos = \$1,603.70 (Cole)
- Yamaha Digital Piano & Stand = \$554.99 (Wardlaw, Cole, Hertzberg & Brewster)
- Student Government T-Shirts = \$209.81 (Misrok)
- Fish Tank = \$2,500 (Zarro, Garofalo & DiFiore)
- Phonemic Awareness Games & Materials = \$465.23 (Chiossi)
- Playground Equipment = \$405.00 (DiStefano)
- No Place for Hate Bands & T-Shirts = \$769.55 (Clifford)
- Turtle Habitat & Accessories = \$220.18 (Zarro)
- Math & Science Books = \$1,438.71 (Bookin)
- Benchmark Digital & Print Subscriptions = \$709.50 (Berasi)
- Booksource ENL Books = \$593.39 (Sanseverino)
- ENL Books = \$501.97 (Russo)

Foundation:

- Razor Scooters & Storage Shed = \$500 (O'Halloran & Pecora)
- TBA PD request (re: writing)

Extra-Curricular Activities

Budget for 2022-23 = \$63,220	
Destination Imagination	Digital Media Club
Ecology Club	Enrichment Clusters
Harmonaires <ul style="list-style-type: none"> • 4th & 5th Grades 	Math Olympiad <ul style="list-style-type: none"> • 4th & 5th Grades
Math Academy <ul style="list-style-type: none"> • 1st - 5th Grades 	Reading Academy <ul style="list-style-type: none"> • 1st, 2nd, & 3rd Grades
Student Accounts	Student Government
Springhurst Times	Jr. Green Team
Social Justice Club	No Place for Hate Club



Middle School

Patrick Mussolini,
Principal

Middle School Budget Priorities

- Maintain programs
- 6-8 Math (*resources and professional development*)
- Continue IB Middle Years Program
- Ongoing professional development
- Support student social & emotional wellness

Middle School Enrollment

as of BEDS Day each year

Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 <i>(projected)</i>
6 th	99	126	108	122	116	122
7 th	128	97	128	110	124	116
8 th	116	129	90	128	114	124
Total	343	352	326	360	354	362

Average Class Size

2022-23 *(projected)*

	6 th Grade	7 th Grade	8 th Grade
Language & Literature	20	19	21
Individuals & Societies	20	19	21
Math	20	19	21
Science	20	19	21
World Language	19	18	19

Co-Curricular Activities

Budget for 2022-23 = \$58,473	
Anime Club	American Sign Language
Girls Who Code Club	Girls Glee & Flight
Destination Imagination (2)	Drama Club
Science Everywhere/Everyday Science	Honor Society <ul style="list-style-type: none"> • French, Italian, & Spanish
Math Olympiad (6 th , 7 th , & 8 th Grades)	National Jr. Honor Society
Newspaper	No Place for Hate (6 th , 7 th , & 8 th Grades)
Orchestra/Jazz Band	Peer Tutoring
Musical (Director, Music, Design)	Student Government/Accounts
Yearbook	Washington DC Trip
Social Justice Alliance Club	Gaming Club
Culture Club	Coder Z Club



High School

Dr. John Falino,
Principal

High School Budget Priorities

- “IB for All” - IB MYP and IB DP
- Academic programs to support all students
 - DEI: The IB MYP and DP Curriculum
 - IB MYP Personal Project (research course)
 - Approaches to Learning (“advisory”)
 - Science Research/Arts (Visual, Film, Music)
 - Advanced Science Skills
 - Electives
 - Life Skills
- Student support and wellness
- Ongoing professional development

High School Enrollment

as of BEDS Day each year

Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23 <i>(projected)</i>
9 th	104	117	131	88	127	114
10 th	112	107	116	125	87	127
11 th	129	114	105	119	122	87
12 th	113	130	117	103	119	122
Total	458	468	469	435	435	450

Average Class Size

2022-23 (projected)

	Average # of Students per Class
Arts	20
English	21
Health	20
Introduction to Research	17
Math	20
Physical Education	28
Science	21
Social Studies	20
World Languages	18

Co-Curricular Activities

Budget for 2022-23 = \$86,247

Anime Club	BIPOC Student Union
Creative Writing	History Bowl
Debate Club	Destination Imagination
Ecology Club	French Club
Fundraising Club	GSA and Gender Equality
Racial and Social Justice Club	Guitar Club
Habitat for Humanity	Hands-In DFHS (service)
High School Musical	Improv Club
International Club	Math League
Mindfulness and Meditation	Model UN
Music Appreciation	National and World Honor Societies
Octet and AcaFellas	Peer Tutoring
Sign Language	Student Government (Activities and Legislative)
Television: Past and Present	Youth to Youth



Special Education and Student Support Services

Jean Gismervik,
Director Special Education

Special Education Budget Priorities

- Student Needs
 - How COVID has affected student need, referrals and budget projections
 - Occupational therapy referrals
 - Increase referrals in early grades and HS
 - Increased referrals and services for mental health
- Best Practices
 - Prevention and response to increased needs
 - MTSS

Special Education Enrollments

	June 2019	June 2020	June 2021	<i>as of</i> Feb 2022
Springhurst	81	87	77	75
Middle School	61	55	53	39
High School	53	65	72	82
Total In District	195	207	202	196
Springhurst	2	2	2	1
Middle School	1	1	2	1
High School	9	10	12	8
Total Out of District	12	13	16	10
% of District Enrollment	13.8%	14.5%*	14.6%*	13.6%*

*Includes Parentally Placed students



Athletics and Health Services

Andrew Klaich,
Director of Health, Athletics and
Physical Education

Athletics & Health Budget Priorities

- Continue to enhance the interscholastic experiences for students
- Continue to upgrade our fitness center
- Provide professional development
- Continue to support student social & emotional wellness
- Maintain security for after school events

Athletics & Nursing

(Non-Personnel, Non-BOCES)

	2021-22 Adopted	2022-23 Preliminary	Variance	
			\$	%
Equip/Supplies	41,000	46,000	5,000	12.20%
Equip Repairs	10,000	10,000	0	0.00%
Purchased Services	65,000	*13,000	-52,000	-80.00%
Total Athletics	116,000	69,000	-47,000	-40.52%
Equip/Supplies	8,000	8,000	0	0.00%
Purchased Services	44,700	**122,700	78,000	1,745%
Health Service Contracts	60,000	60,000	0	0.00%
Total Nursing	112,700	190,700	78,000	69.21%

** Decrease due to hiring athletic trainer ** Increase due to contract nursing at Masters*

Varsity & Jr. Varsity Sports

Varsity <i>(Coaching Stipends = \$190,475)</i>	Head Coach	Assistant Coach	# of Boys	# of Girls
Baseball	1	1	19	---
Basketball	1	—	12	10
Cheerleading <i>(Fall & Winter)</i>	1	—	---	12
Cross Country	1	1	25	
Football	1	3	39	---
Golf	1	---	3	
Lacrosse <i>(includes JV)</i>	1	1	22	29
Soccer	1	1	20	20
Softball	1	1	---	15
Tennis	1	---	12	19
Track & Field <i>(Spring)</i>	1	1	20	
Track & Field <i>(Winter)</i>	1	1	44	
Volleyball	1	---	---	12
Jr. Varsity <i>(Coaching Stipends = \$47,911)</i>				
Baseball	1	---	16	---
Basketball	1	---	16	11
Soccer	1	---	21	12
Softball	1	---	---	10
Volleyball	1	---	---	12

Modified & Merger Sports

Modified <i>(Coaching Stipends = \$93,000)</i>	Head Coach	Assistant Coach	# of Boys	# of Girls
Baseball	1	---	17	---
Basketball <i>(2 teams each)</i>	2	---	45	16
Football	---	---	---	---
Lacrosse	1	---	14	16
Soccer	1	---	29	18
Softball	---	---	---	---
Track & Field <i>(Spring)</i>	1	---	31	
Volleyball	2	---	---	40
Merger Sports				
Skiing	Merged w/ Ardsley UFSD		3	
Swimming	Merged w/ Ardsley UFSD		3	3
Bowling	Merged w/ Irvington		1	---
Hockey	Merged w/ Rivertowns Legends		2	---



Operations & Support

Terance Huyter, Director of Technology

Dave Robertin, Director of Facilities

Technology Priorities

- Reorganize instructional tech/CIO position
- Replace and expand new district WiFi
- Overhaul of security cameras and intrusion alarm system
- Chromebook replacements and 1:1 additions
- Classroom technology upgrades
- Enhanced automated emergency messages

Facilities Priorities

- Increasing contract custodial FTE to enhance cleaning of buildings
- Expand contract security guards to enhance daytime and evening coverage
- Update MS/HS offices (*paint, carpet, etc.*)
- Flooring for remaining 5th grade classrooms
- Painting/updating classroom spaces
- Misc. concrete sidewalk repair & replacement
- Additional Springhurst playground enhancements
- Supporting the completion of the Capital Project construction & implementation of Phase II projects from remaining Capital Project funds



Curriculum & Professional Development

Dr. Darrell Stinchcomb,
Assistant Superintendent for Curriculum,
Instruction, and Equity

Curriculum, Instruction & Equity Highlights

- Diversity & Equity Initiatives
- K-8 Math Program
- Science 21 Continuation
- International Baccalaureate (DP/MYP)
- Ongoing Curricular Revision
- Grading Practices/Reporting
- Innovation in Instruction - Inquiry/Student Choice/Engagement
- Effective and Balanced Technology Use
- Student Social and Emotional Health

Summary of 2022-23 Preliminary Expenditures

Category	Nature of Expenditure	2022-23 Proposed	% of Budget
Salaries	Salary Expenditures for all Employees	27,797,446	54%
Employee Benefits	Health Insurance, Pension, Unemployment, Workers Comp & FICA	11,942,589	23%
Purchased Services	Utilities, Professional Fees, Repairs & Maintenance, Student Support Services, General Liability Insurance	3,674,940	7%
Debt Service & Interfund Transfers	Principal & Interest on Bonds, Transfers to Other Funds	2,551,495	5%
BOCES Services	Career & Teach Ed, Special Education Tuitions, Staff Development, Technology	2,173,554	4%
Transportation	In-District and Out-of-District Student Transportation	1,591,485	3%
Non-BOCES Tuitions	Out-of-District Placements for Special Education Students	907,500	2%
Supplies & Equipment	Teaching Supplies, Office Supplies, Athletic Supplies, Testing Materials, Textbooks, Library Books, Cleaning & Maint Supplies, Furniture & Equipment	738,262	2%
Total Proposed 2022-23 Budget		51,377,271	100%

Preliminary Tax Rate Calculation

as of March 8, 2022

Preliminary Tax Levy <i>(based on tax cap calculation)</i>	\$42,107,564
Divided by: Estimated Taxable Assessments <i>Source: Town Assessor as of 9/15/21</i>	*\$1,948,709,383
Multiplied by 1,000	
Equals: Projected Tax Rate per \$1,000 Assessment	\$21.61
(Tax Levy / Taxable Assessments x 1,000 = Tax Rate per 1,000)	

** Waiting for updated assessment values from Town of Greenburgh*

Historical Trend

Year	Budget-to-Budget	Tax Levy	Allowable Tax Levy Cap
2013-14	3.80%	3.50%	3.60%
2014-15	2.30%	1.80%	2.10%
2015-16	2.20%	2.20%	2.50%
2016-17	1.00%	0.00%	0.00%
2017-18	1.70%	2.50%	3.30%
2018-19	3.98%	0.97%	3.69%
2019-20	3.76%	2.80%	4.04%
2020-21	1.25%	3.87%	3.87%
2021-22	4.17%	2.86%	2.86%
2022-23 <i>(preliminary)</i>	4.79%	2.84%	2.84%
10 year average	2.90%	2.33%	2.88%

2022-23 Budget Preparation Calendar

- 2/01/2022** 2021-22 Preliminary Budget Preparation Presentation
- 3/01/2022** Finance Committee
- 3/08/2022** Detailed Budget Presentation
- 4/05/2022** Finance Committee
- 4/12/2022** Adoption of 2022-23 Budget
and Property Tax Report Card
- 5/10/2022** Public Hearing on the Budget
- 5/17/2022** Budget Vote & Trustee Election