



**BUFSD Budget  
Presentation #5  
2022-2023  
Draft Budget**

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INSTRUCTION & TECHNOLOGY  
MONDAY, MARCH 28, 2022

# Common Values in Educational Philosophy & Mission Statement

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- Developing **moral, ethical, and cultural** values
- **Lifelong learning**
- Appreciation for the **rights and responsibilities** of **American citizens**
- **Diverse, educational offerings** that meet or **exceed the state's requirements**
- Meeting the needs of the **whole child, individual's** capabilities and personality
- **Shared leadership & community involvement**

# District's Instructional Bright Spots

+95% avg.  
districtwide  
**Graduation Rate**

**Advanced Regents Diplomas**  
increased from  
**67% to 75%**

+95% avg.  
**Attendance Rate**

93% avg.  
passing rate on  
Regents Exams

AP class enrollment incr. **20%**  
AP exams taken incr. **36%**  
AP scores of 3+ increased from  
**49% to 66%**

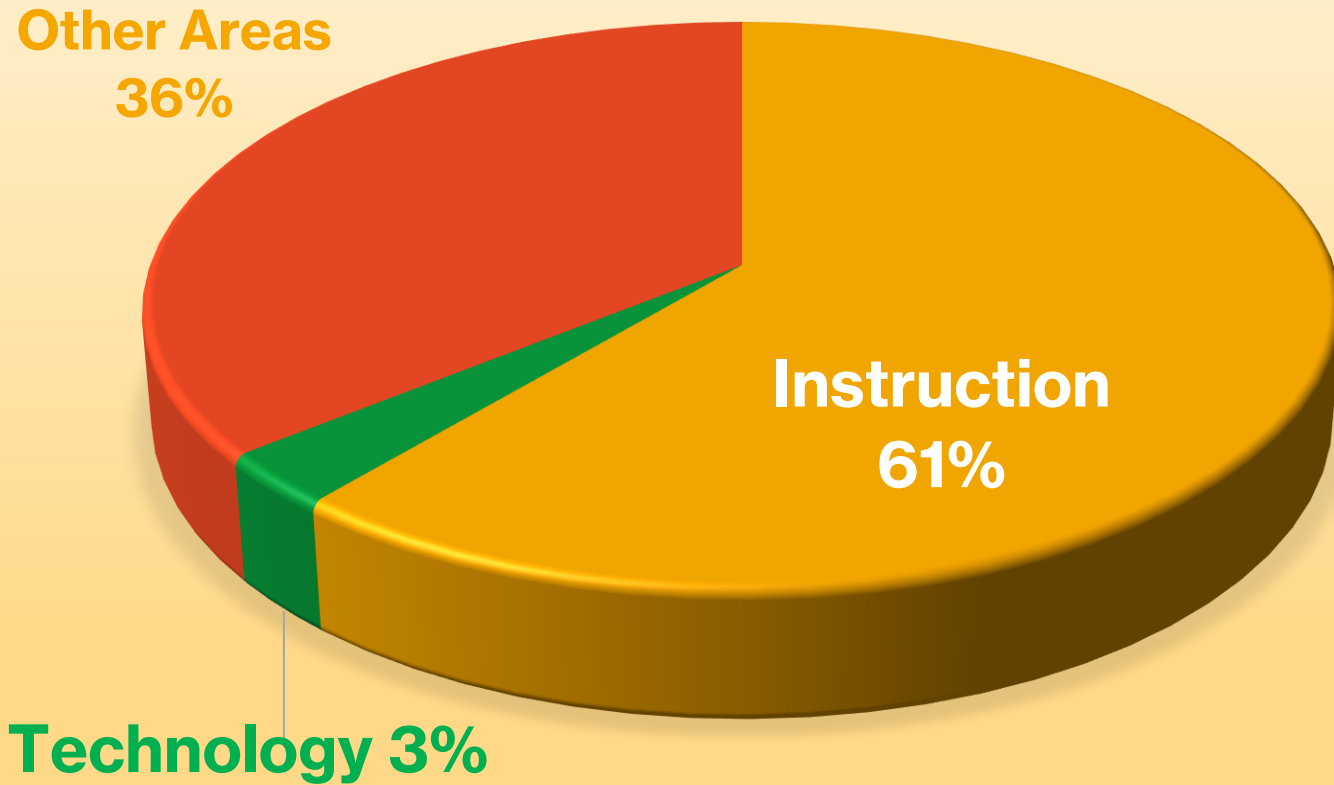
Class size  
averages under  
**22 students**

County & regional  
recognition of  
sports, clubs,  
musical ensembles

**Budget passing  
rate avg. near 75%**



# Proposed 2022-2023 Budget: Expenditure Distribution



**Instruction &  
Technology =  
64% of budget**

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# Instructional Codes include...

General education instructional salaries and longevity payments, K-12

General education non-instructional salaries (i.e. nurses, clerical, monitors, etc.) & longevity payments K-12

Attendance, guidance, school psychologists, social workers, and health services

Supplies & materials, equipment, copy machines

Libraries

Curriculum writing and development

Professional development/in-service and conferences

Chaperones, substitutes, and overtime

Home instruction

BOCES Occupational Education Programs

Extracurricular school clubs and activities

Summer school programs

# 2022-2023 Proposed Budget for Curriculum & Instruction

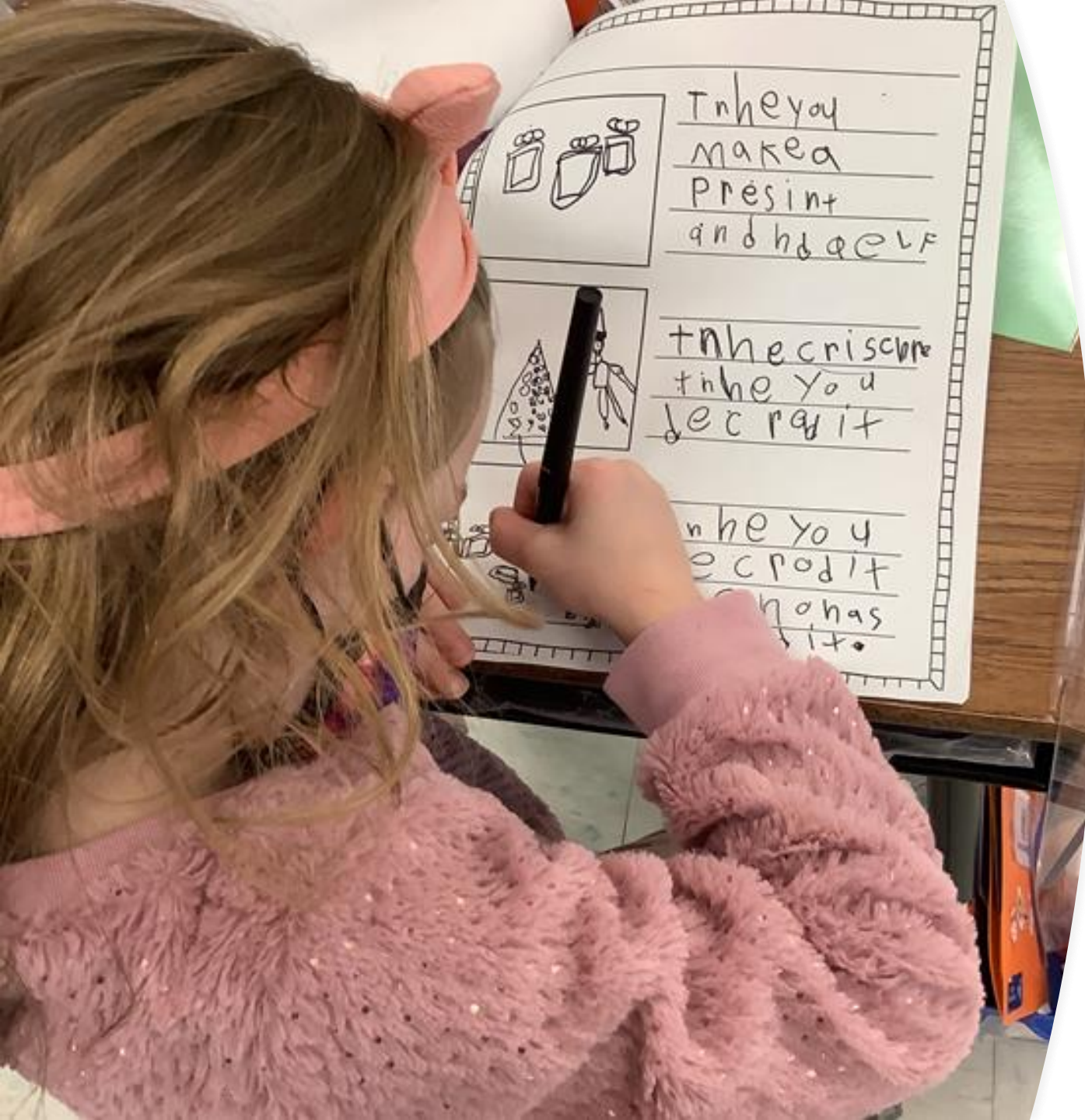


## Budget Maintains

- Low class sizes, K-12
- All faculty and instructional support services
- Comprehensive full day Kindergarten program, second year of Universal Pre-Kindergarten program
- Advanced Placement, *Project Lead the Way* & College level course offerings leading to college credits
- Instructional technology curriculum integration
- K-6 SEL Curriculum
- Funding for all student clubs and extracurricular activities, K-12
- Music and fine art programs, K-12
- Membership in BOCES Consortiums (LIRBERN & DEI)
- Commitment to ongoing professional development

## Budget Enhancements

- 8:1:3 Special Class
- K-2 Math Instructional Support Teacher
- 2 Reading Support Teachers BMGS & BHS
- Social Emotional & Mental Health Supports for students and staff
- Seeking to hire dual certified social worker/guidance counselor to support students 6-12, bringing additional PPS support to all three 3 buildings
- Updated Districtwide Professional Development Plan
- K-8 Math Curriculum Exploration
- K-8 Science Curriculum Exploration
- K-12 Health & PE Standards Review and Curriculum Review
- Update District Response to Intervention Plan



## 2022-2023 Proposed Budget for Curriculum & Instruction **Enhancement Detail**

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**BES Math Instructional Support, BMGS & BHS Reading positions** initially supported by federal grants, woven into proposed budget





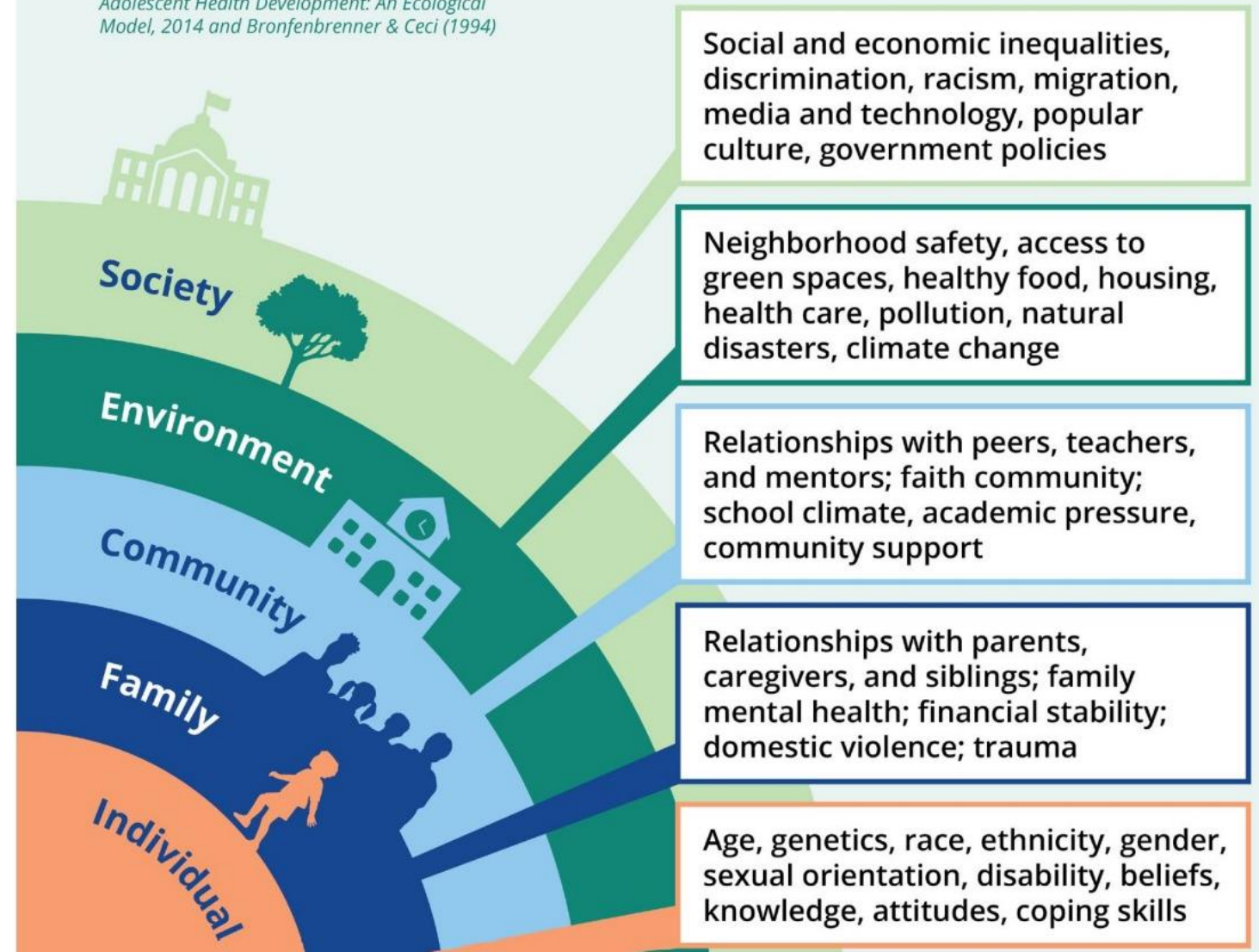
## 2022-2023 Proposed Budget for Curriculum & Instruction **Enhancement Detail**

*Protecting Youth Mental Health:  
The U.S. Surgeon General's  
Advisory, December 7, 2021*

# FACTORS THAT CAN SHAPE THE MENTAL HEALTH OF YOUNG PEOPLE



Source: Adapted from WHO's *Determinants of Adolescent Health Development: An Ecological Model*, 2014 and Bronfenbrenner & Ceci (1994)

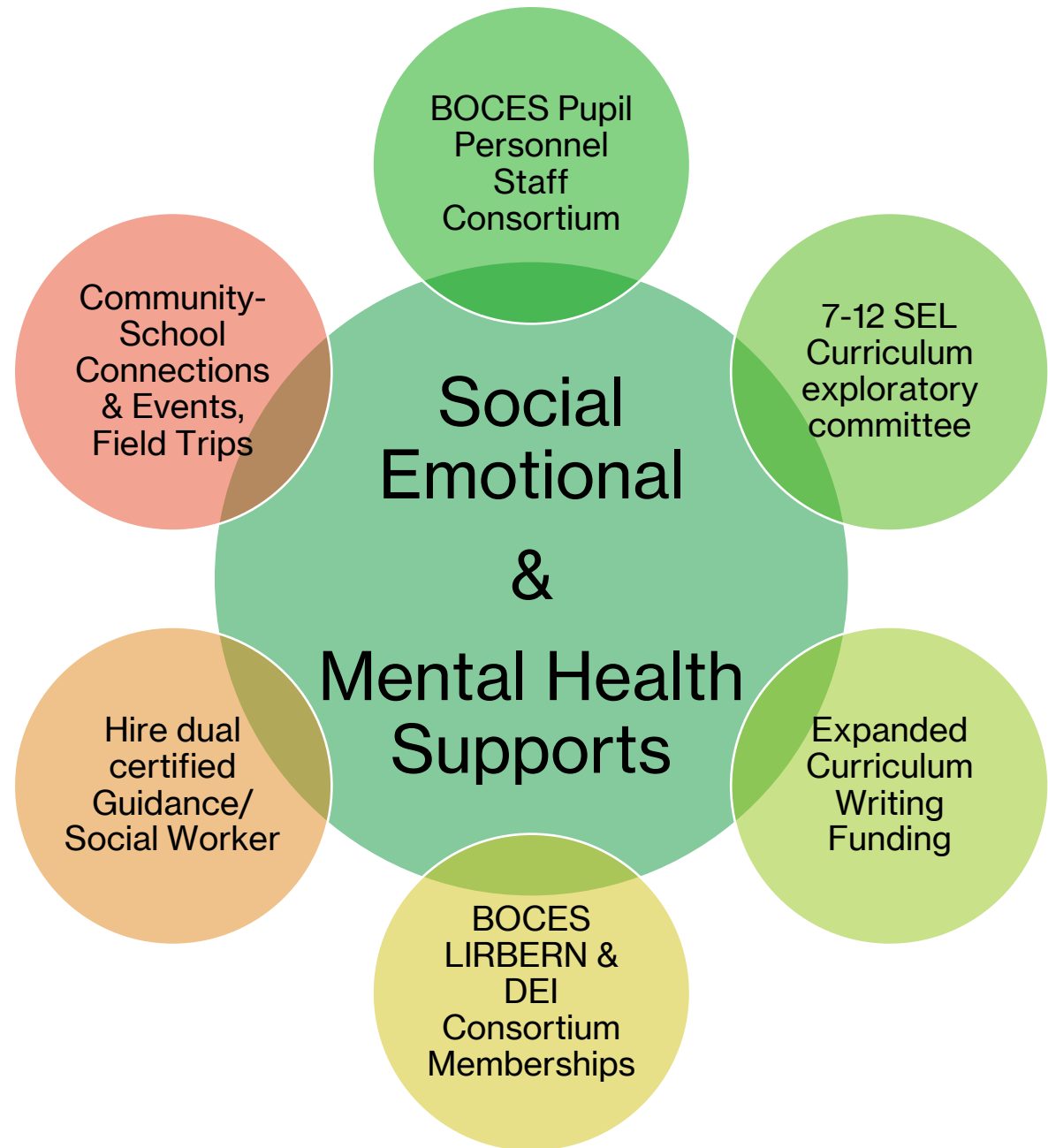






## 2022-2023 Proposed Budget for Curriculum & Instruction **Enhancement Detail**

**Enhanced structures to develop  
and support Social Emotional &  
Mental Health for students and  
staff**

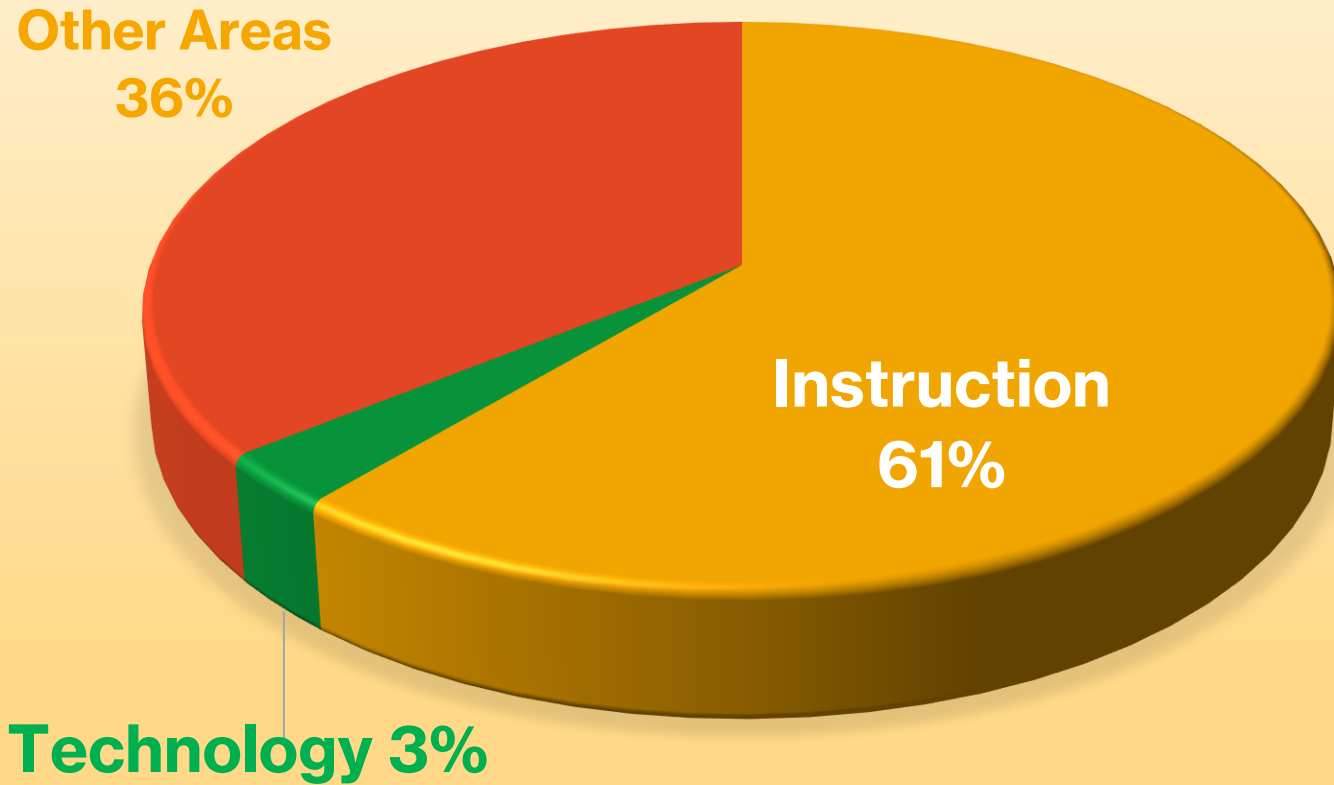


# 2022-2023 Proposed Budget for Curriculum & Instruction **Enhancement Detail**

- K-8 Math Curriculum Exploration
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# Proposed 2022-2023 Budget: Expenditure Distribution



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# Technology Code Includes



Instructional Salaries



Non-instructional Salaries



Longevity



Equipment



Contracts



Software



BOCES contracts



General supplies

**Total = \$1,725,579**

# 2022-2023 Proposed Budget for Instructional Technology



Updates mobile devices for students in grades 3, 8, 9

Updated classroom devices (*printers, elmos, microtowers, webcams*) at BES

Updated mobile devices for instructional staff/administrators

New webcam in HS library for meetings

New webcam in HS Rowe Hall for performances

K-12 Video Streaming Service

SSO to additional web-based resources

Updated Firewall at the ES/GS

Increased ISP bandwidth to 2G at the ES and HS with Active/Active redundancy

Redundant switch for HS NOC



# Tax Levy Cap Calculation

MAXIMUM ALLOWABLE LEVY CALCULATION EST.			2022-2023
Prior Year Tax Levy		\$	44,472,506
Tax Base Growth Factor per NYORPS	X		<b>1.0086</b>
		\$	44,854,970
Prior Year Receivables: (Add)			
21-22 PILOT Funds			26,382
Prior Year Exclusions: (Subtract)			
Bonds (Prin. & Int.) less building aid	-	\$	2,752,282
BOCES Capital Expense		\$	-
Adj. Prior Year Levy	=	\$	42,129,070
<b>Allowable Growth Factor</b> (lesser of CPI or 2%)	X		<b>1.0200</b>
<b>TAX LEVY LIMIT</b> (submitted to comptroller's office by March 1st)	=	\$	42,971,651
22-23 PILOT Funds		\$	(28,000)
		\$	42,943,651
Coming Year Exemptions:			
Bonds (Prin. & Int.) less building aid		\$	1,503,331
BOCES Capital Expense	+	\$	25,524
<b>PROPERTY TAX LEVY CAP</b>	=	\$	<b>44,472,506</b>
<b>Prior Year's Levy</b>		\$	<b>44,472,506</b>
<b>Amt. Allow. Increase</b>		\$	<b>(0)</b>
<b>Percent</b>			<b>0.00%</b>







# Future Dates

