



# 2023-2024 Administrative Budget Presentation (I of II)

Curriculum, Instruction, and Assessment

Pupil Personnel Services

Technology

Athletics

Edgemont Union Free School District

February 7, 2023

# Abstract



The following presentation is the Edgemont UFSD tentative budget or fiscal plan for academic excellence. It is based on a thorough review of the various schools and departments to ensure curricular alignment and programmatic congruency. The 2023-2024 fiscal plan presents a story about district priorities and reflects a thoughtful consideration for what makes Edgemont such a special place. It, therefore, is truly student-centered. It is the culmination of departmental connections which provides for equity in each building and each classroom. The careful review of data to determine students' needs has been a pivotal part of conducting a high yield, low-cost analysis to determine commitment to or expansion of programs and district initiatives.

Overall, this proposal captures a fully, transparent operational plan which tethers instructional resources to support teachers' needs and student efficacy. This process was interactive and carefully designed to embrace the principles of a high-quality educational experience for students.



# **FOCUS FORWARD.**

**2023-2024**

## **EDGEMONT SCHOOL DISTRICT STRATEGIC GOAL**

**DISTRICT GOAL:** As we prepare our students for life in a rapidly changing, interconnected world, we will design learning opportunities that engage students in deep understandings of themselves, others and the complex and evolving landscape around them.

**COMPONENT ONE:  
UNDERSTANDING AND  
APPRECIATION OF SELF**

**COMPONENT TWO:  
UNDERSTANDING AND  
APPRECIATION OF OTHERS**

**COMPONENT THREE:  
CONNECTING LEARNING  
TO LIFE**

# Planning Process

- Reviewing student enrollment patterns
- Providing Principals with their anticipated sections
- Reviewing the cross-sectionality between and among schools
- Reviewing programs
- Conducting budget defense rounds
- Identifying State Aid and other revenue sources
- Establishing a tiered method for budgetary efficacy (Necessary, Essential, Desired)



# Executive Summary – 2023-2024 & Beyond

This 2023-2024 fiscal plan has been carefully developed to ensure alignment with Board Goals and forecasting how this plan will impact future budgets. It takes into consideration the current economic conditions while shielding students from any programmatic impediments to ensure that Edgemont continues on its course for excellence.



# Office of Curriculum, Instruction, and Assessment 2023-2024 Fiscal Plan for Academic Excellence



Dr. Jeanette Baubles  
Assistant Superintendent of  
Curriculum, Instruction, and Assessment

# Glossary of Terms



Acronym	Meaning
APPR	Annual Professional Performance Review
ASCD	Association for Supervision and Curriculum Development
BOCES SW PNW	Boards of Cooperative Educational Services <b>Southern Westchester</b> <b>Putnam Northern Westchester</b>
DIBELS	Dynamic Indicators of Basic Early Literacy Skills
MIF	Math in Focus



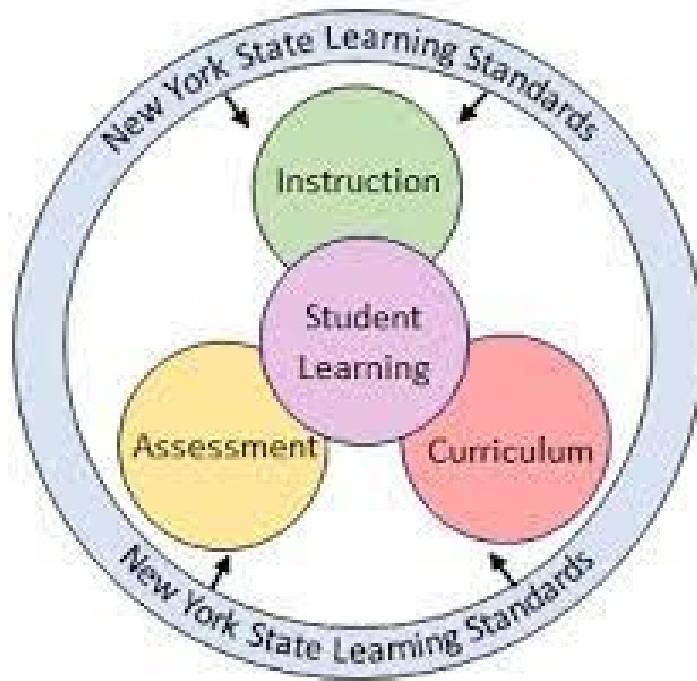
# Glossary of Terms



Acronym	Meaning
MTSS	Multi-Tiered System of Supports
NYSCOSS	New York State Council of School Superintendents
OLAS	Online Application System
SOMOS	“We are” in reference to world language curricula
STAR	Standardized Test for the Assessment of Reading (expanded to include mathematics)



# Executive Summary – Collaborative Articulation & Alignment



- Facilitated ongoing articulation meetings for school and department budget development and preparation
- Evaluated ten (10) years of prior student achievement data and present student achievement data
- Conducted an audit of present programming and core instructional resources
- Reviewed enrollment, inventories, and purchase histories
- Vetted vendor and consultant purchase agreements and contracts

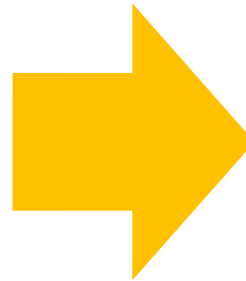
# District Goals



## FOCUS FORWARD.

### **DISTRICT GOAL:**

As we prepare our students for life in a rapidly changing, interconnected world, we will design learning opportunities that engage students in deep understandings of themselves, others, and the complex and evolving landscape around them.



**COMPONENT ONE:** UNDERSTANDING AND APPRECIATION OF SELF

**COMPONENT TWO:** UNDERSTANDING AND APPRECIATION OF OTHERS

**COMPONENT THREE:** CONNECTING LEARNING TO LIFE

# Curriculum, Instruction, and Assessment Budget-to-Budget Increase

2022-2023 budget: **\$261,276**

2023-2024 budget: **\$275,573**

Total increase of 5.5% (\$14,297)  
largely due to the addition of Panorama (\$33,275)

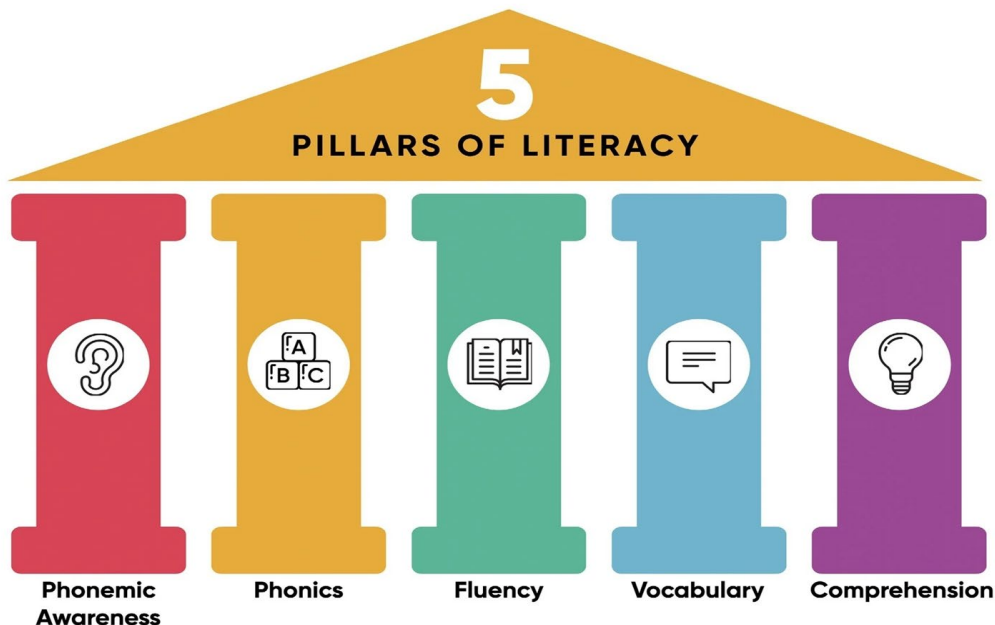


# Instructional Resources to Support the Science of Reading



- Amplify DIBELS 8th Edition
- Fun Hub
- Heggerty
- Vocabulary Their Way

Grades K-2: \$8,200.00  
Grades K-2: \$3,000.00  
Grades K-2: \$12,100.00  
Grade 6: \$8,400.00



**Total grades K-2 students = 367**  
**Total grades K-2 general education = 327**  
**Total grades K-2 special education = 40**  
**Total grade 6 students = 166**

**Total: \$31,700.00**

# BOCES Services



• Frontline (Professional Growth)	District: \$11,077.28
• NYS Data Collection	District: \$11,065.60
• PNW Curriculum Council	District: \$12,593.36
• Regional Recruiting (OLAS)	District: \$1,851.20
• Renaissance STAR Assessments	District: \$12,000.00
• SW Curriculum Council	District: \$12,515.36

RENAISSANCE  
**Star** Assessments



**Total:               \$61,103.00**  
**(rounded to nearest dollar)**  
**(based on 4% annual increase)**

# Curriculum Writing



- Grades K-8 Mathematics
- Grades K-6 Science
- Grades 7-12 English Language Arts
- Grades 7-12 Fine and Performing Arts
- Grades 7-12 Physical Education
- Grades 7-12 Social Studies
- Grades 7-12 World Languages

District:	\$19,731.60
Greenville/SP:	\$9,865.80
EHS:	\$5,285.25
EHS:	\$8,456.40
EHS:	\$1,057.05
EHS:	\$704.70
EHS:	\$1,409.40



**Total: \$46,510.20**



# Summer Committee Work and Professional Development



- Grades K-6 Literacy Committee  
(6 staff members per school for 2 days) Greenville/SP: \$4,228.20
- Grades K-12 Curriculum Steering Committee  
(4 staff members per school for 1 day) District: \$4,228.20
- Grades 7-12 SOMOS training EHS: \$4,228.20



**Total: \$12,684.60**



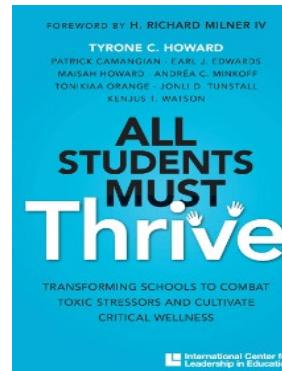
# Professional Development



- Scarsdale Teachers Institute membership
- Tri-State Consortium membership
- Tri-State training for visitations
- APPR consultants
- Additional consultants for District initiatives (Amplify, DEI, MIF, Science 21, SEL, SOMOS, STAR, etc.)

District:	\$32,000.00
District:	\$13,700.00
District:	\$4,400.00
District:	\$8,000.00
District:	\$30,000.00

**Total: \$88,100.00**



# Professional Memberships



- ASCD, Learning Forward, and NYSCOSS \$2,200.00



**Total: \$2,200.00**



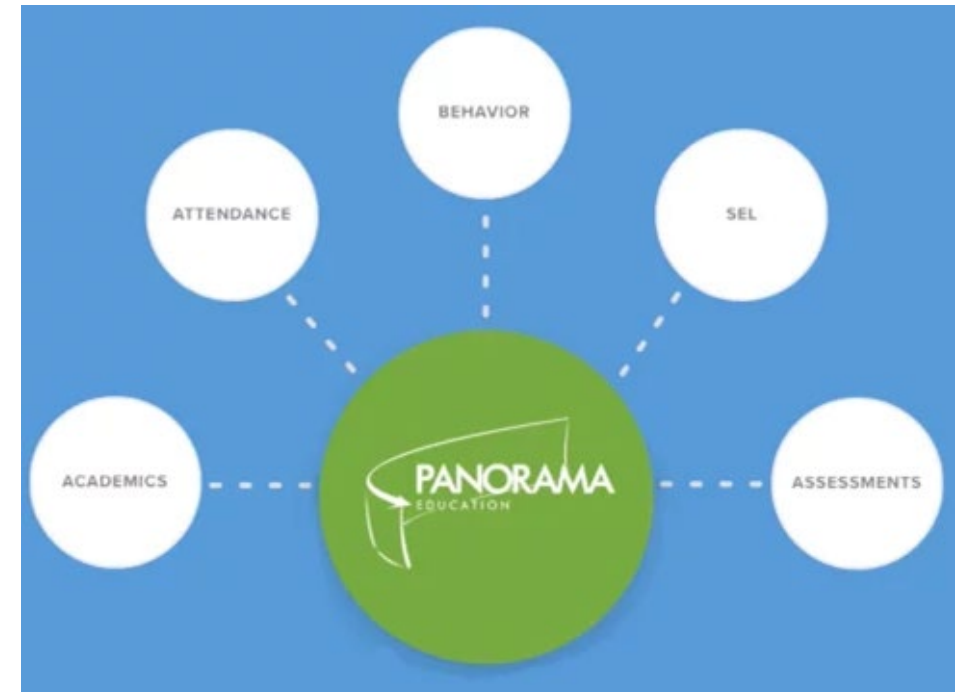
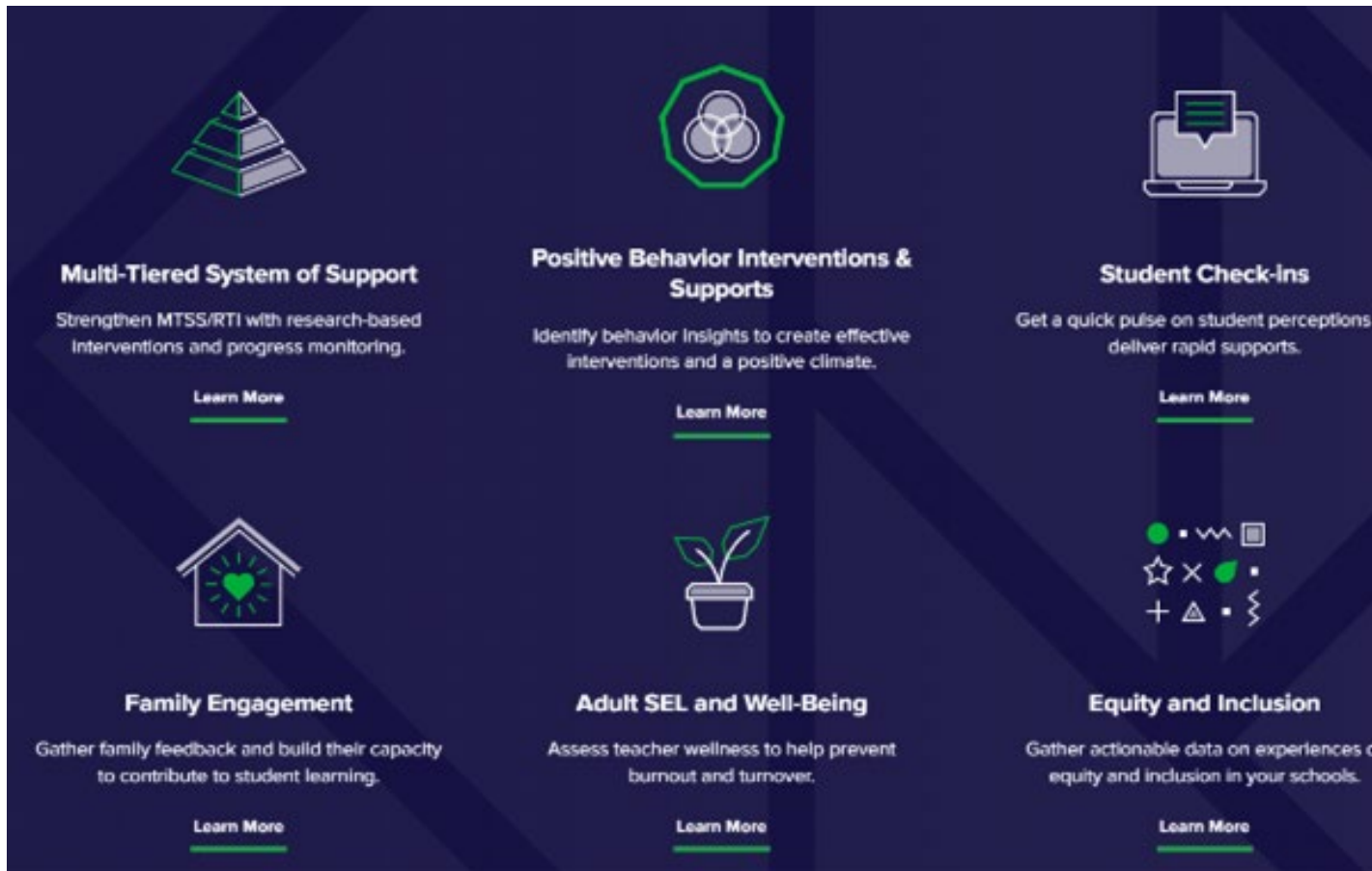
# Panorama



- MTSS Software Platform

District: \$33,275.00

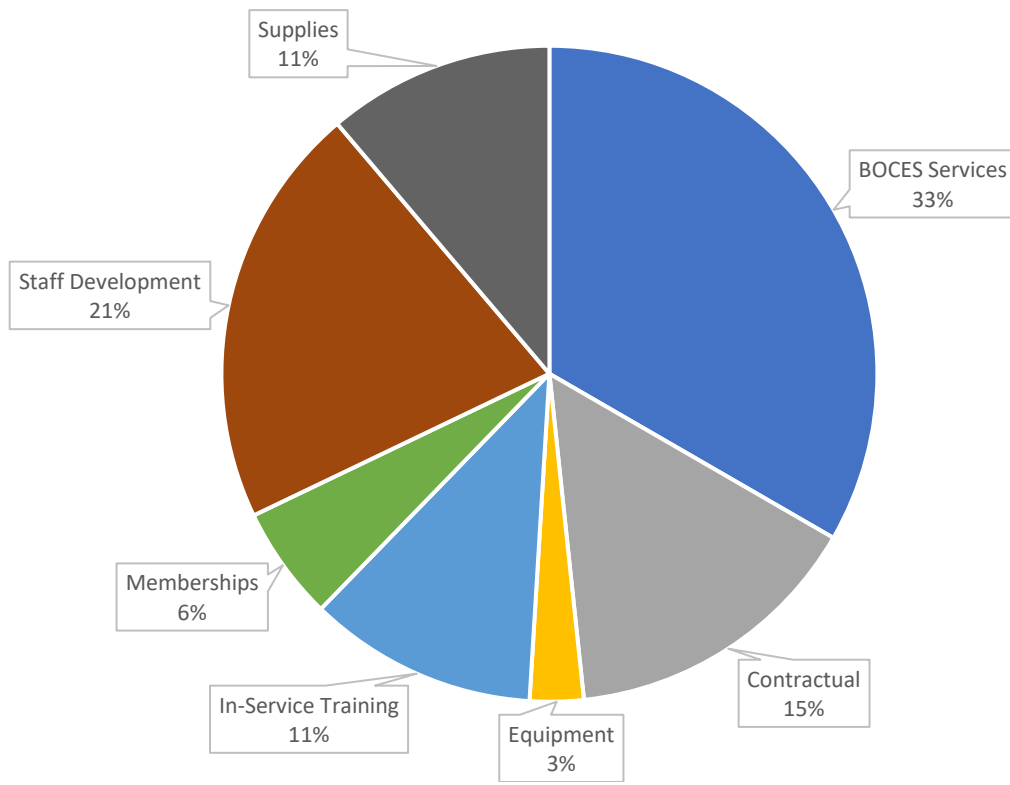
**Total: \$33,275.00**



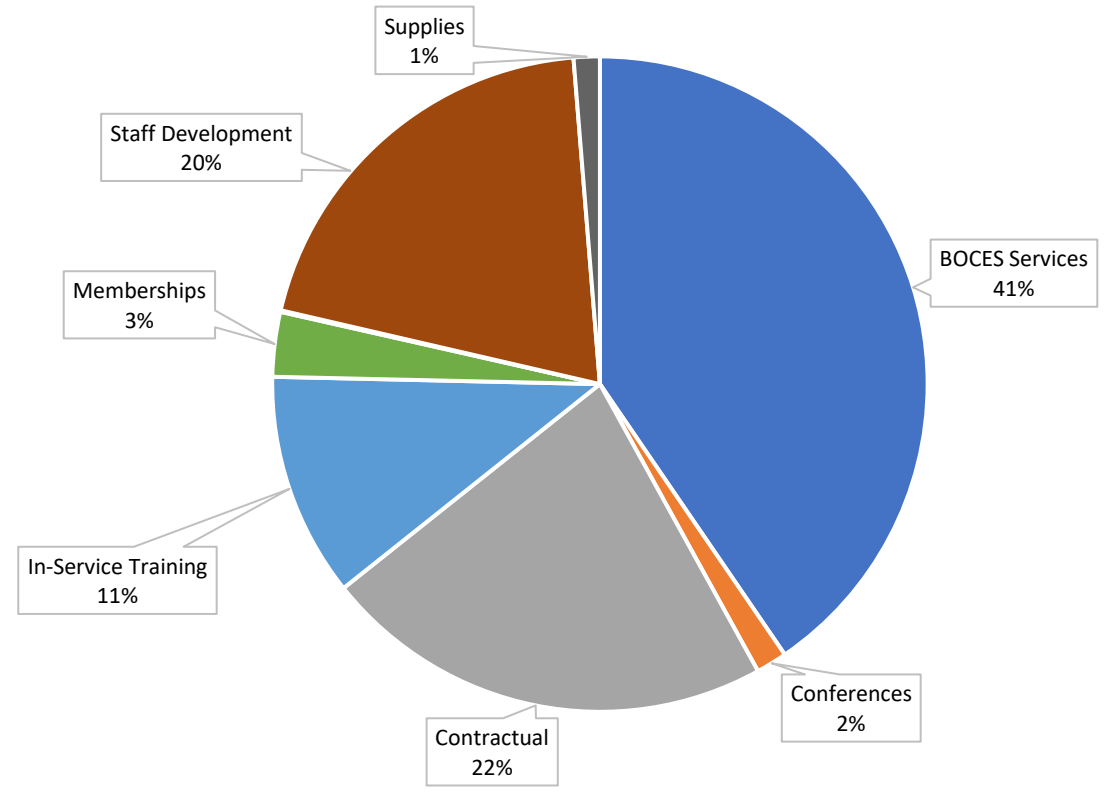
# Curriculum, Instruction, and Assessment Budget Breakdown



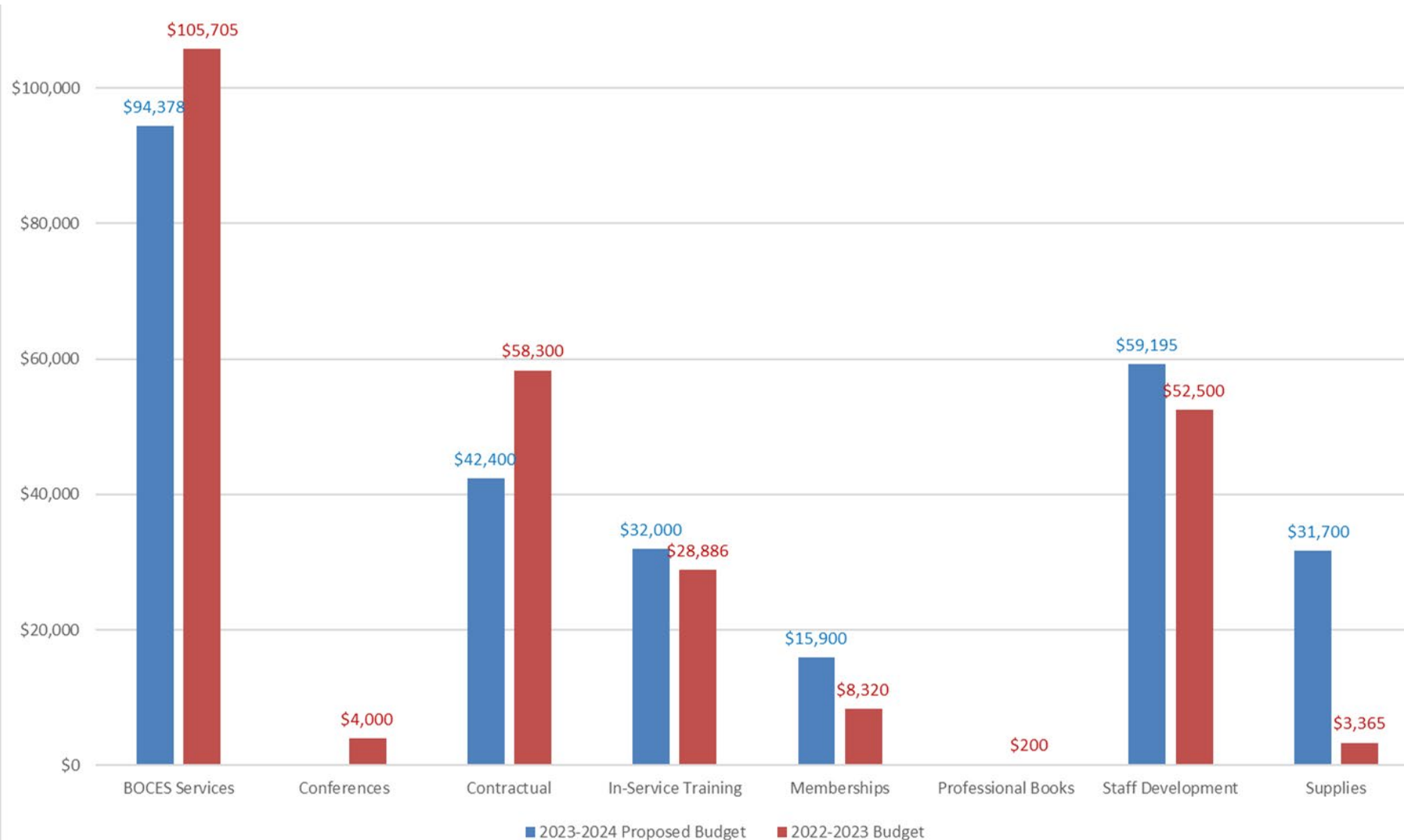
2023-2024 Proposed Budget Allocations



2022-2023 Budget Allocations



# Curriculum, Instruction, and Assessment Budget-to-Budget Analysis



Description	2023-2024 Proposed Budget	2022-2023 Budget
BOCES Services	94,378.00	105,705.00
Conferences		4,000.00
Contractual	42,400.00	58,300.00
In-Service Training	32,000.00	28,886.00
Memberships	15,900.00	8,320.00
Professional Books		200.00
Staff Development	59,195.00	52,500.00
Supplies	31,700.00	3,365.00

# Pupil Personnel Services 2023-2024 Budget Proposal



Dr. Minu Thomas  
Director of Pupil Personnel Services

Edward Stickles  
Assistant Director of Pupil Personnel Services



# NYS Education Department's (NYSED) Blueprint for Improved Results for Students with Disabilities



*Students engage in self-advocacy and are involved in determining their own educational goals and plan.*

*Parents, and other family members, are engaged as meaningful partners in the special education process and the education of their child.*

*Teachers design, provide, and assess the effectiveness of specially-designed instruction to provide students with disabilities with access to participate and progress in the general education curriculum.*

*Teachers provide research-based instructional teaching and learning strategies and supports for students with disabilities.*

*Schools provide multi-tiered systems of behavioral and academic support.*

*Schools provide high-quality inclusive programs and activities.*

*Schools provide appropriate instruction for students with disabilities in career development and opportunities to participate in work-based learning.*



# 2022-2023 Overview



Impact of addition of CSE Coordinator for the 22-23 school year

- Ability to strengthen professional development K-12
- Collaborate with C.H.I.L.D committees and building administrators on parent workshops
- Enhance processes within the department

**FOCUS  
FORWARD.**

# 2022-2023 Overview



- Partnered with Westchester Institute of Human Development - transition supports, workshops for parents/staff
- Students in ICAP at EHS participating in internships
- Dialectical Behavior Therapy in schools training and consultation
- Crisis Prevention Training
- IEP goals and progress monitoring
- Diversity, equity, inclusion training for teacher's aides
- Multisensory Reading and Writing Workshops
- Post secondary goals and use of Level 1 assessments
- Special Education District Plan

*Meet the Needs*  
of all **Learners!**



# Pupil Personnel Services Budget-to-Budget Change

2022-2023 budget: **\$2,923,596**

2023-2024 budget: **\$2,820,409**

Total decrease of 3.5% (\$103,187),  
primarily attributed to a decrease of \$161,207 in the areas of  
out-of-district placements and services related to these placements



# 2023-2024 Proposal



- Integrated Co-Teaching training for Jr/Sr High School
- Science of Reading - Preventing Academic Failure (PAF)
- The Writing Revolution - Explicit Writing Instruction
- Partnering with the office of Curriculum, Instruction, and Assessment to enhance multi-tiered system of support
- Ongoing training for teacher aides



# Committee on Special Education Continuum of Services



- Related Services (e.g., Speech, PT, OT, counseling)
- Consultant Teacher Service
- Resource Room Service
- Integrated Co-Teaching Service
- Special Class
- Out-of-District Placement
- Home and Hospital Placement
- Residential Placement

# 2022-2023 CSE Classification Rates



District Enrollment	1,952
Number of Classified Students	249
Percentage Classified	12.7%

# Out-of-District Placements



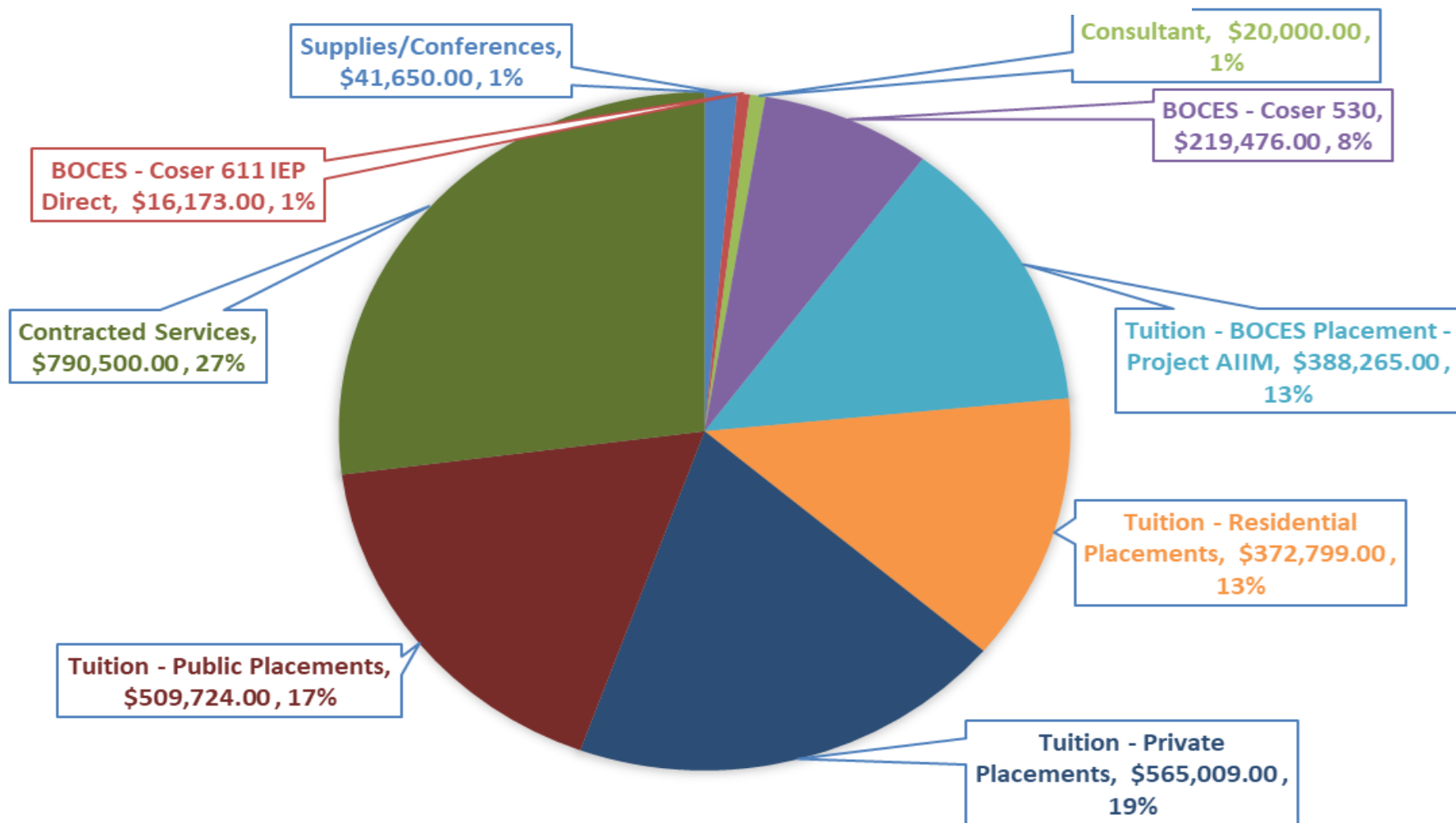
Placement	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	Anticipated 23-24
Other Public Schools	5	5	6	7	5	6
BOCES	0	2	2	2	2	3
Private School	4	4	8	7	2	3
Residential	3	3	5	4	2	2
Home Instruction	2	1	1	1	2	1
<b>Total</b>	<b>14</b>	<b>15</b>	<b>22</b>	<b>21</b>	<b>13</b>	<b>15</b>



# Pupil Personnel Services Budget Breakdown – Current Year



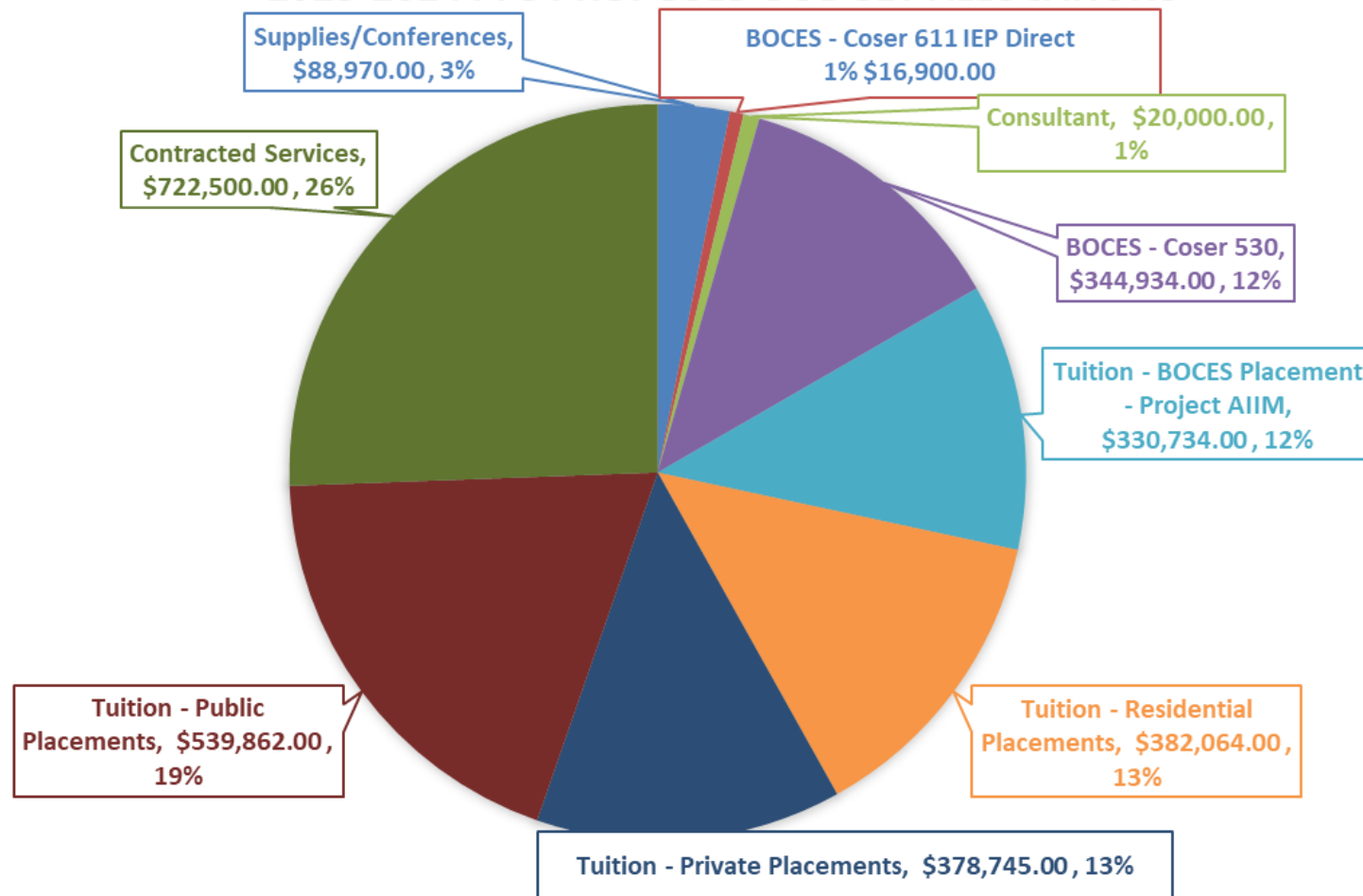
2022-2023 BUDGET ALLOCATIONS



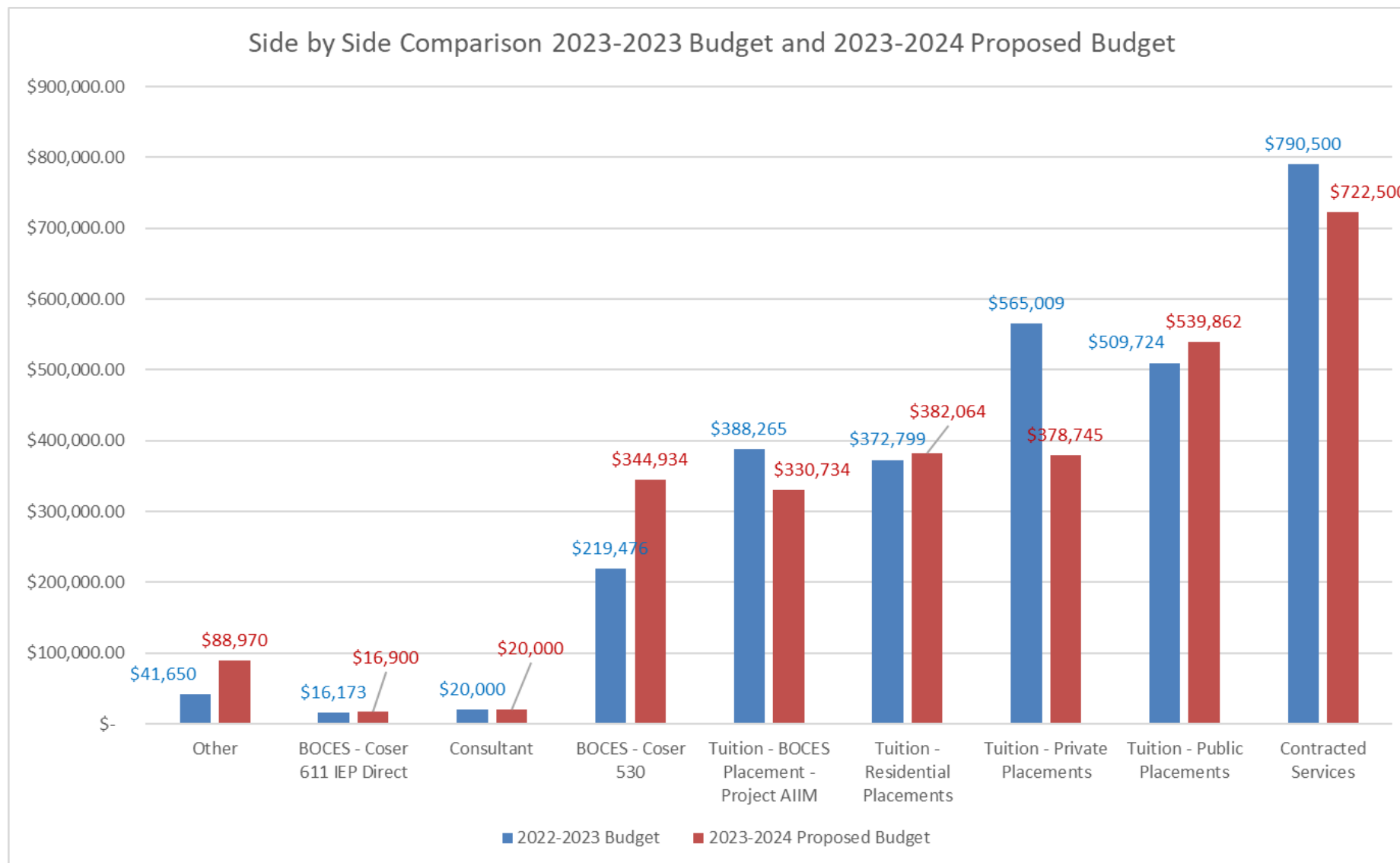
# Pupil Personnel Services Budget Breakdown – Next Year



2023-2024 PPS PROPOSED BUDGET ALLOCATIONS



# Pupil Personnel Services Budget-to-Budget Analysis



# Technology 2023-2024 Budget Proposal



Paul Garofano  
Director of Technology & Information Systems  
Data Protection Officer

[Edgemont Technology](#)  
[Instructional Technology](#)

# Technology Budget-to-Budget Increase

2022-2023 budget: **\$1,137,329**

2023-2024 budget: **\$1,183,768**

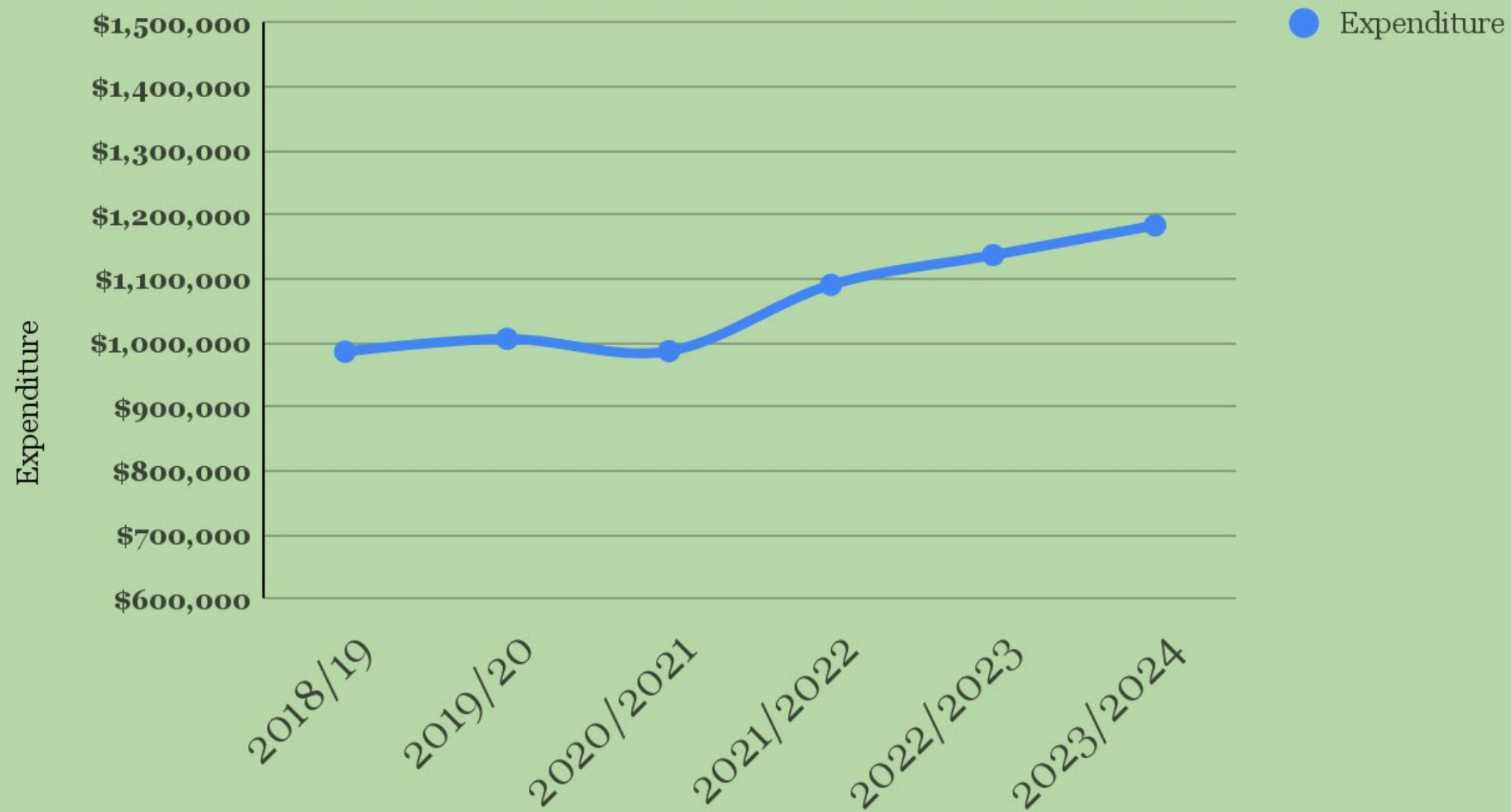
Total increase of 4.1% (\$46,439)



# Budget-to-Budget Analysis



## Technology Budgets



# Safe, Equitable, Reliable, Anytime Access



Chromebooks

Streaming

Digital  
Citizenship

Digital Literacy

Cybersecurity

Wi-Fi

STEAM

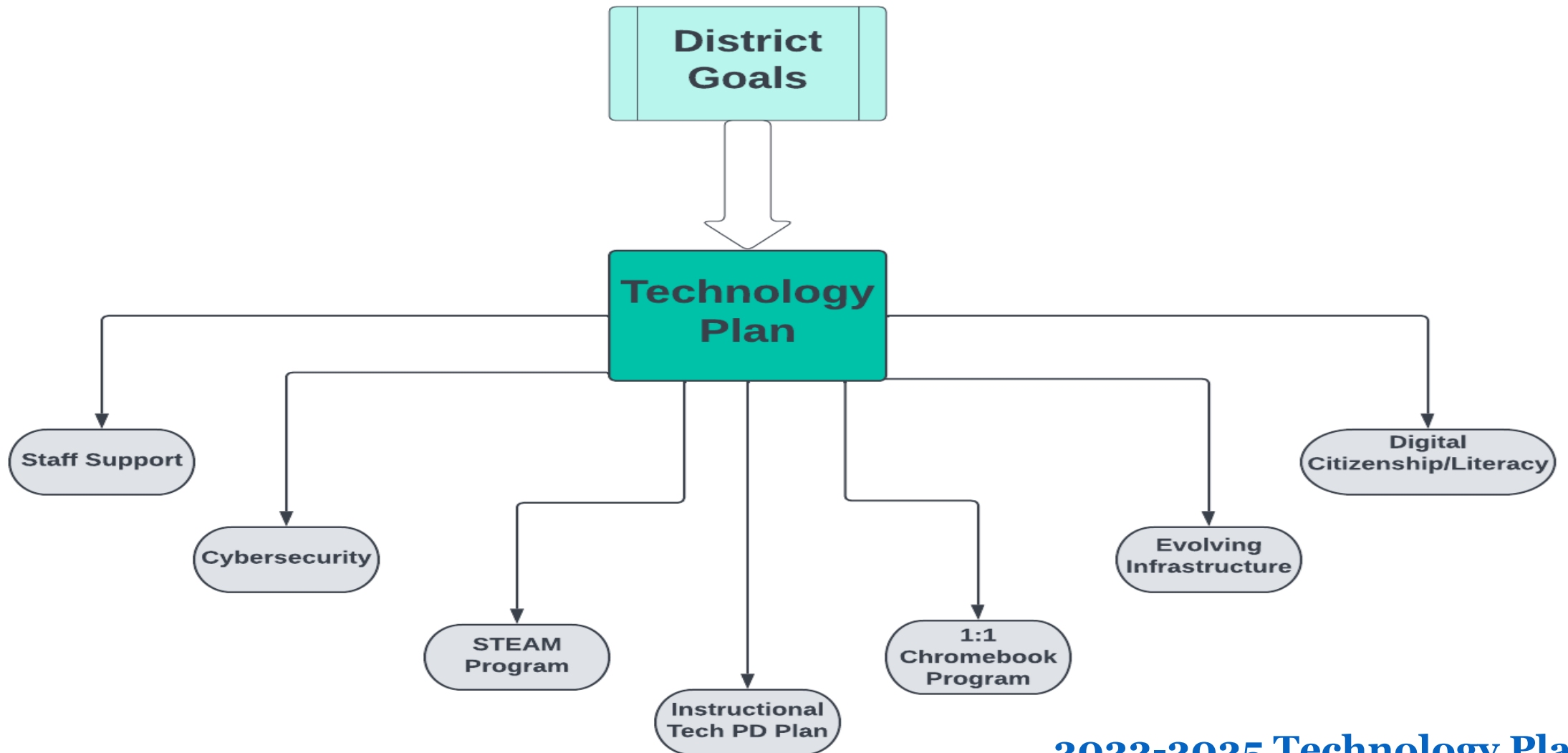
Multimedia

Online  
Resources

Google  
Classroom



# 2022-2025 Technology Plan



# District Goal, Component 3: Connecting Learning to Life



When asked about what they are learning in the classroom or beyond the school setting, students will be able to meaningfully describe not just “what” but “why.” According to research in the area of growth mindset, students learn more deeply when the learning is relevant to their lives, connected to a broader purpose, and reflective of their own voice and agency. We will provide **purposeful instruction** to deepen student learning, regardless of the educational setting, across all content areas. Ultimately, students will not only understand the **powerful connections of their learning to the world around them**, but will embrace new opportunities, new questions, and new possibilities with courage and passion.

# Technology Connecting Learning to Life



K-4

**Project:** Podcasting (3rd-4th)

Integrated Technology:

- Chromebooks
- Recording Microphone
- Google Drawings
- Storyboard That
- Padlet
- Audio Studio
- Google Docs

5-8

**Project:** Ancient Civilization Build (5th)

Integrated Technology:

- Chromebooks
- Google Slides
- Google Drawings
- CAD
- Google Docs
- Screencastify

9-12

**Project:** Industrial Package & Design

Integrated Technology:

- Imacs
- Macbooks
- iPads
- Adobe Creative Cloud
  - Photoshop
  - InDesign
  - Spark

# Edgemont K-12 STEAM Program Overview



K-4

**Objective:** learn and adopt a design-thinking mindset through project based learning

Current Units of Study:

- Spatial Sense and Coding
- Digital Storytelling
- Computation Thinking
- Robotics
- Coding
- Podcasting

5-8

**Objective:** foster engagement, collaboration and a deep comprehension for hands-on learning and team building

Current Courses:

- Design and Modeling
- Automation and Robotics
- App Creators
- Comp Sci for Innovators and Makers
- The Science of Technology
- Medical Detectives
- Flight and Space

9-12

**Objective:** empower students to understand and investigate real world systems

Current/Prospective Courses:

- STEAM Studio
- AP Comp Sci
- Principles of Engineering
- Cybersecurity
- Human Body Systems

# STEAM Program Expenditures



## 10%

### Teacher Training and Certification

Throughout the program, teachers at different levels will need initial and continued support and training.

- Certification Classes to teach units of study
- In-house facilitation from The Digital Arts Experience
- Subscriptions to online STEAM training modules

## 80%

### Equipment and Resources

Purchase of equipment and resources will vary in each grade level block. The units of study will dictate what equipment and resources will be needed.

- PC laptops, Chromebooks, Tablets
- Materials for units of study
- Robots and engineering equipment
- Subscriptions to design and coding applications
- Media production equipment

## 10%

### Furniture/Instruction Devices

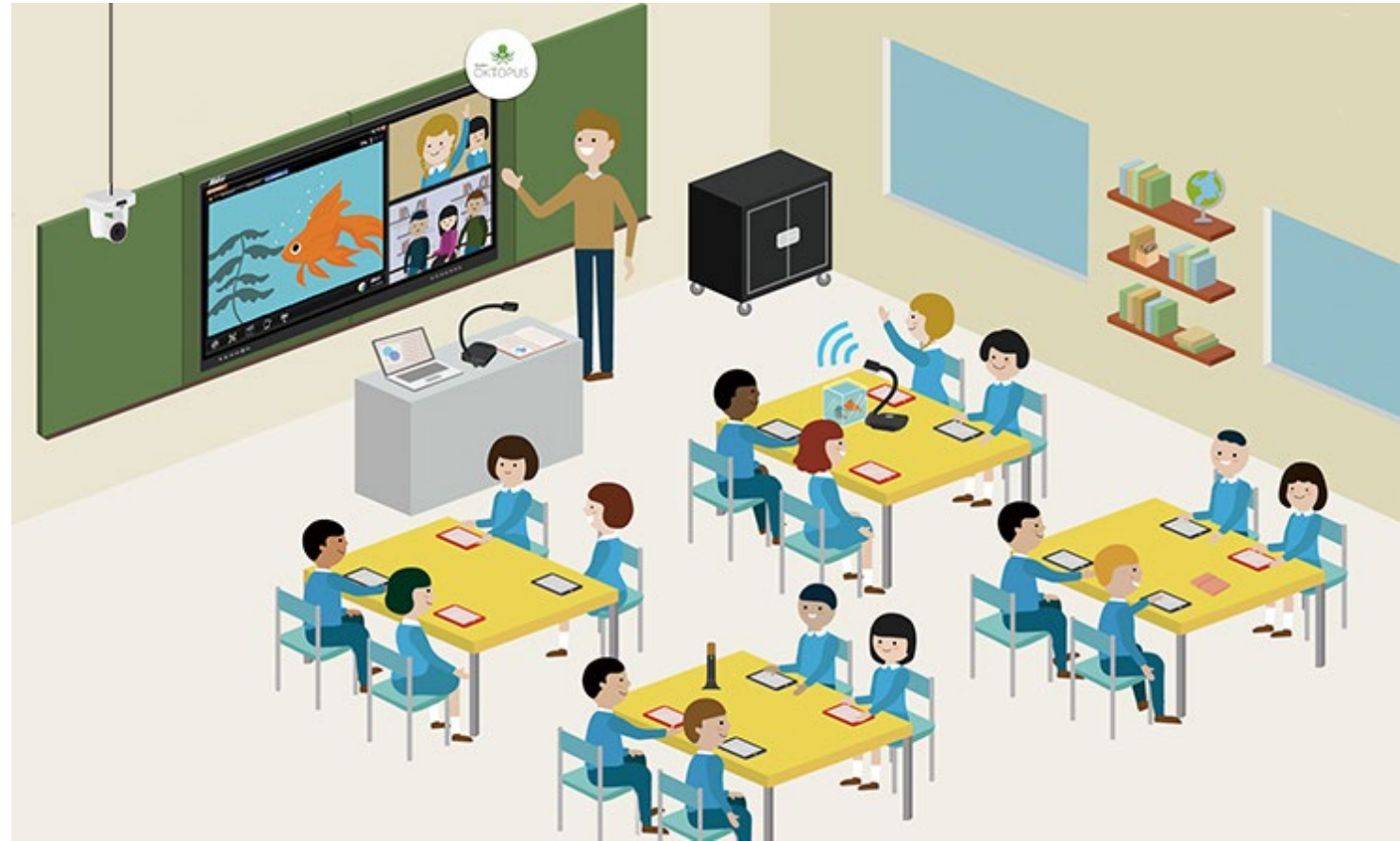
STEAM classrooms need to be highly flexible and accessible. These classrooms need to be outfitted with furniture that is adjustable and readily mobile.

- Adjustable/Mobile tables and chairs
- Storage and organizational units
- Charging towers for computers and Robots
- Interactive Flat Panels

# Classroom Technology



- Wireless Access Point (1GB TLS)
- Promethean Panel
- Document Camera
- Teacher Workstation
- Teacher Chromebook
- 1:1 Student Chromebooks
- Chromebook Charging Tower
- Centralized Cloud Printing/Scanning
- Omnidirectional Microphone/Bluetooth Speaker
- EHS Art Classrooms
  - iMacs
  - Macbooks
  - iPads





# Hardware Inventory



• Chromebooks/Chromebases:	2,400
• Promethean Panels:	125
• PC Desktops:	123
• PC Laptops:	80
• Document Cameras:	100
• Macbooks:	55
• iMacs:	24
• iPads:	125
• Wifi Access Points:	150







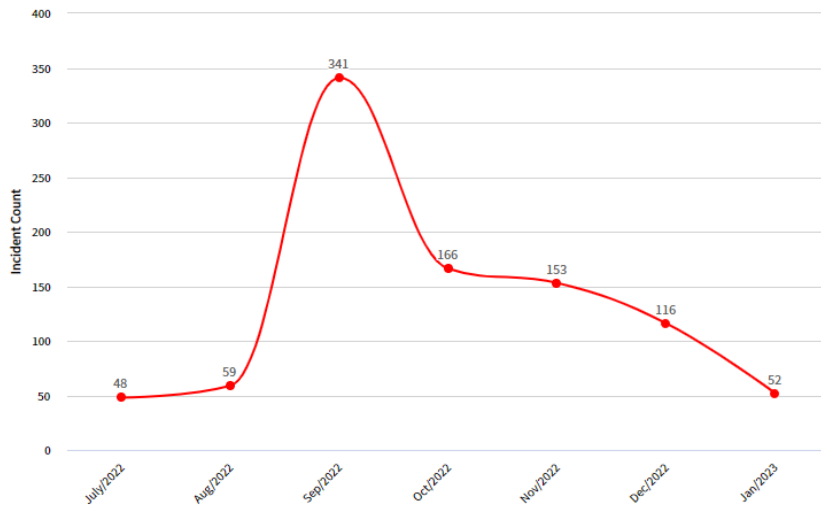
# Technology Department – Service Desk

Team includes: Lead Technical Support Specialist, Technical Support Specialist, LHRIC Associate Network Specialist, and Database Specialist & CIO

Incidents Opened This School Year

935

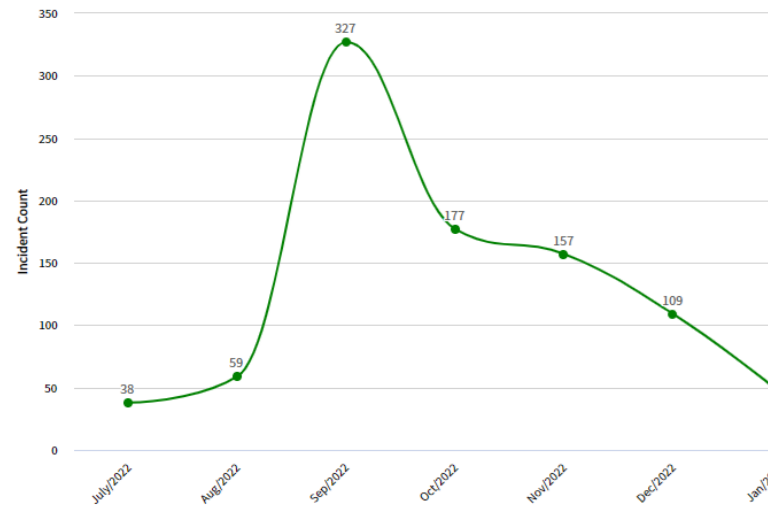
Incidents Opened (This School Year)



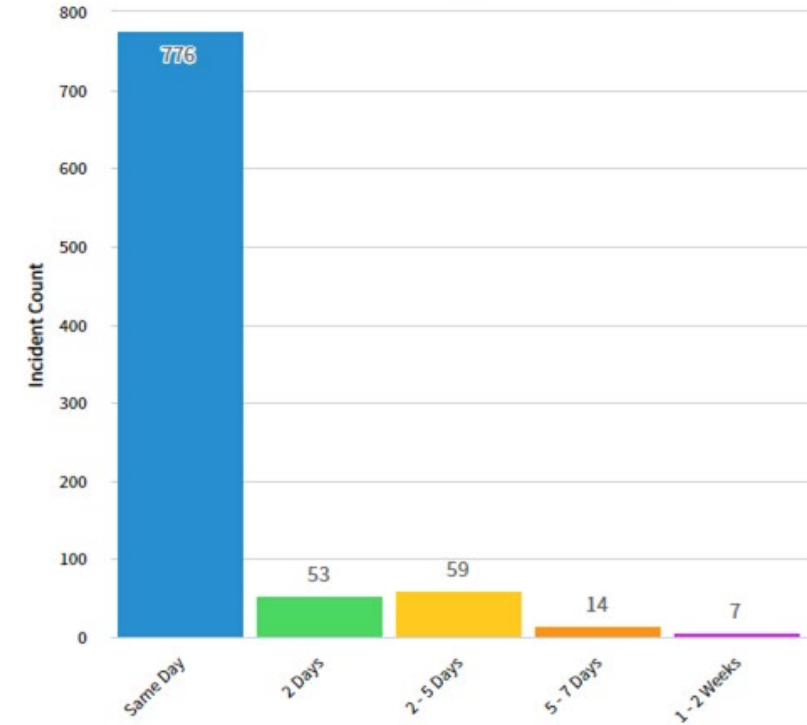
Incidents Resolved This School Year

912

Incidents Resolved (This School Year)



Average Resolution Time (This School Year)





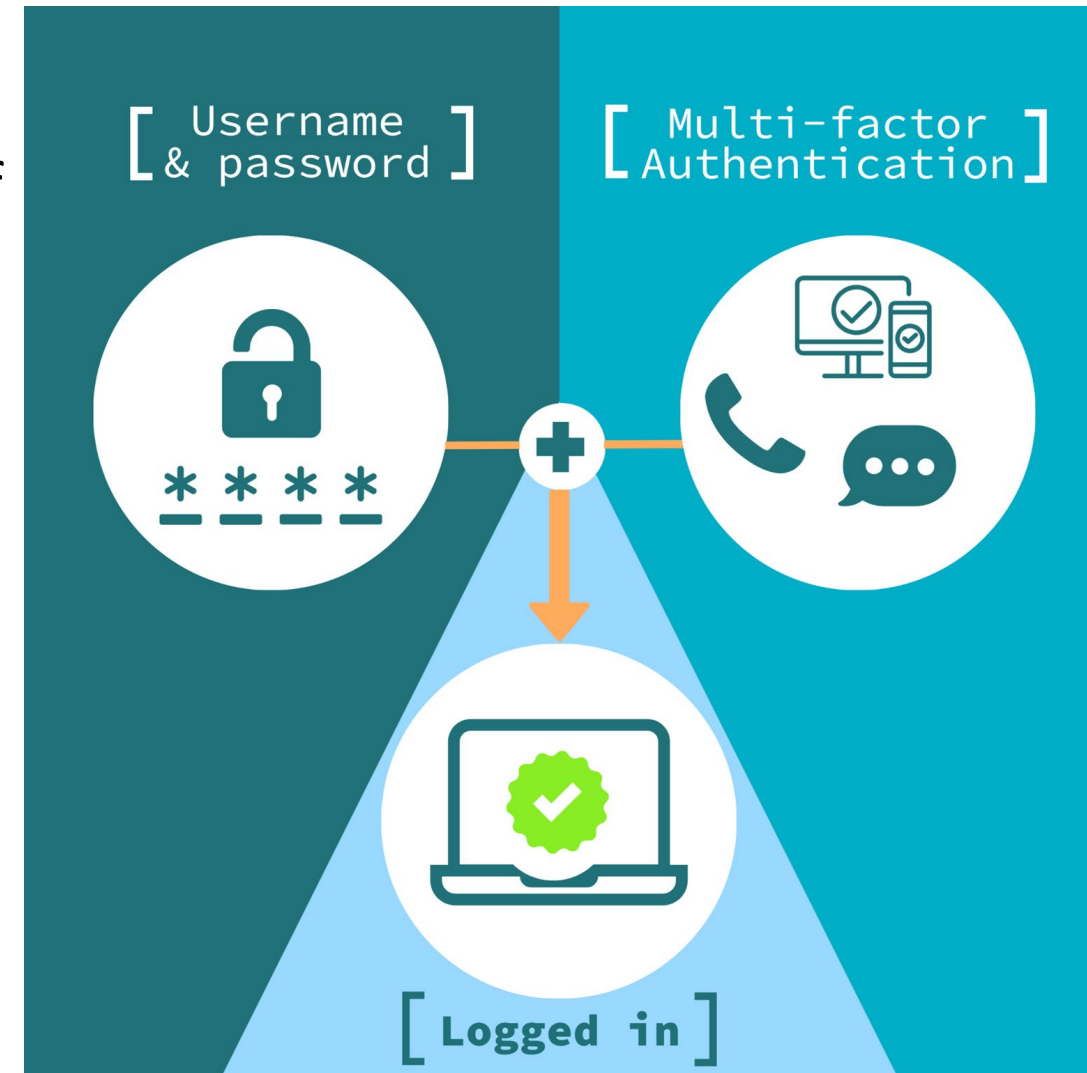
# Current/Upcoming Projects

- Multi Factor Authentication (existing)
- Classlink: Network Interoperability (existing)
  - Single Sign On Instructional Technology
- Upgrade to Network Connectivity (new)
- Core Server Upgrades (new)
- Elementary Classroom Workstation Upgrades (new)
- 2nd/3rd Grade Chromebook Refresh/Upgrades (new)
- Cloud Based Instructional Technology (existing)



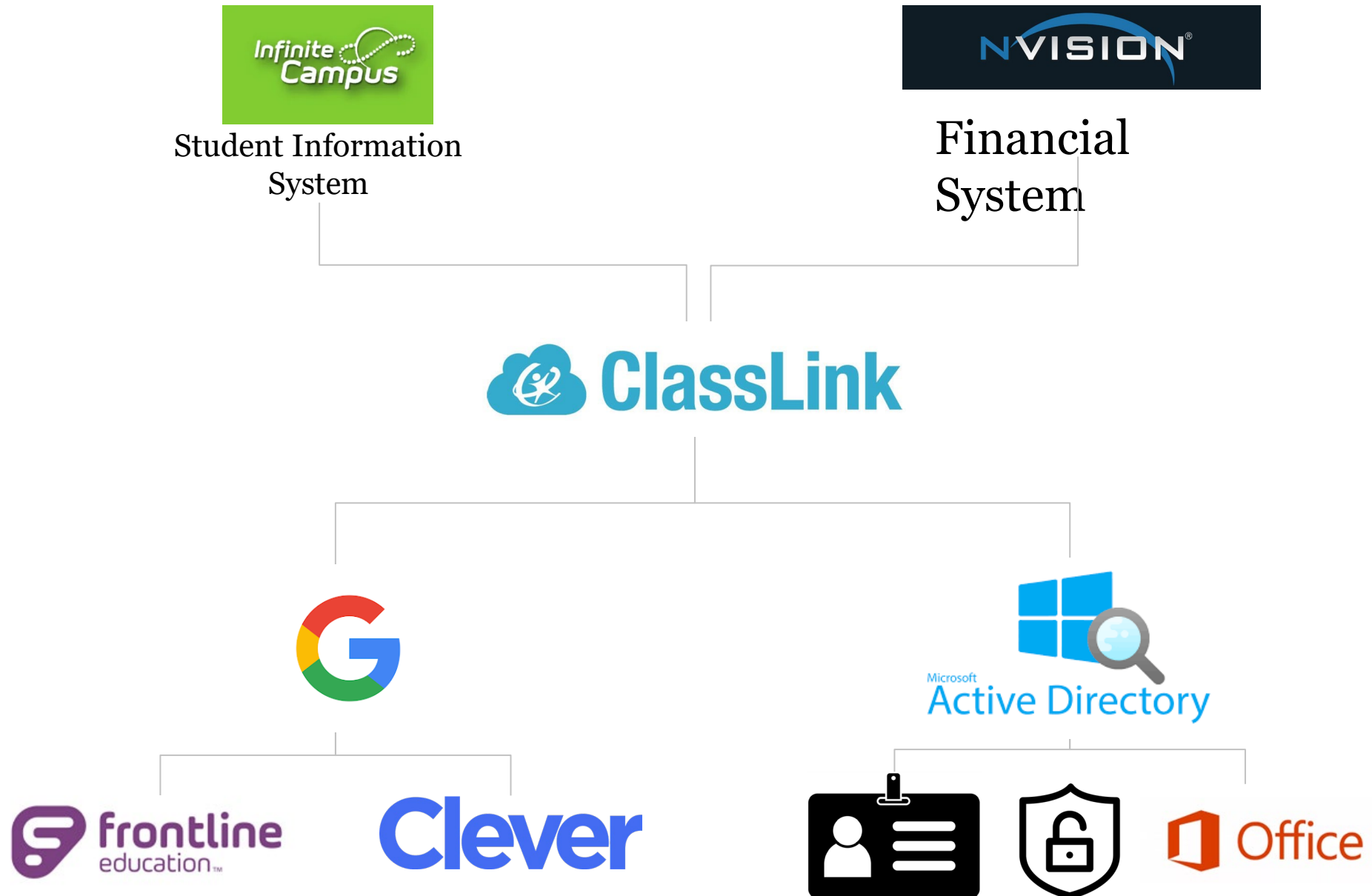
# Multi-Factor Authentication

- **Spring:** Technology Department
- **Summer:** Administration, 12 month clerical staff
- **Fall:** All faculty and staff

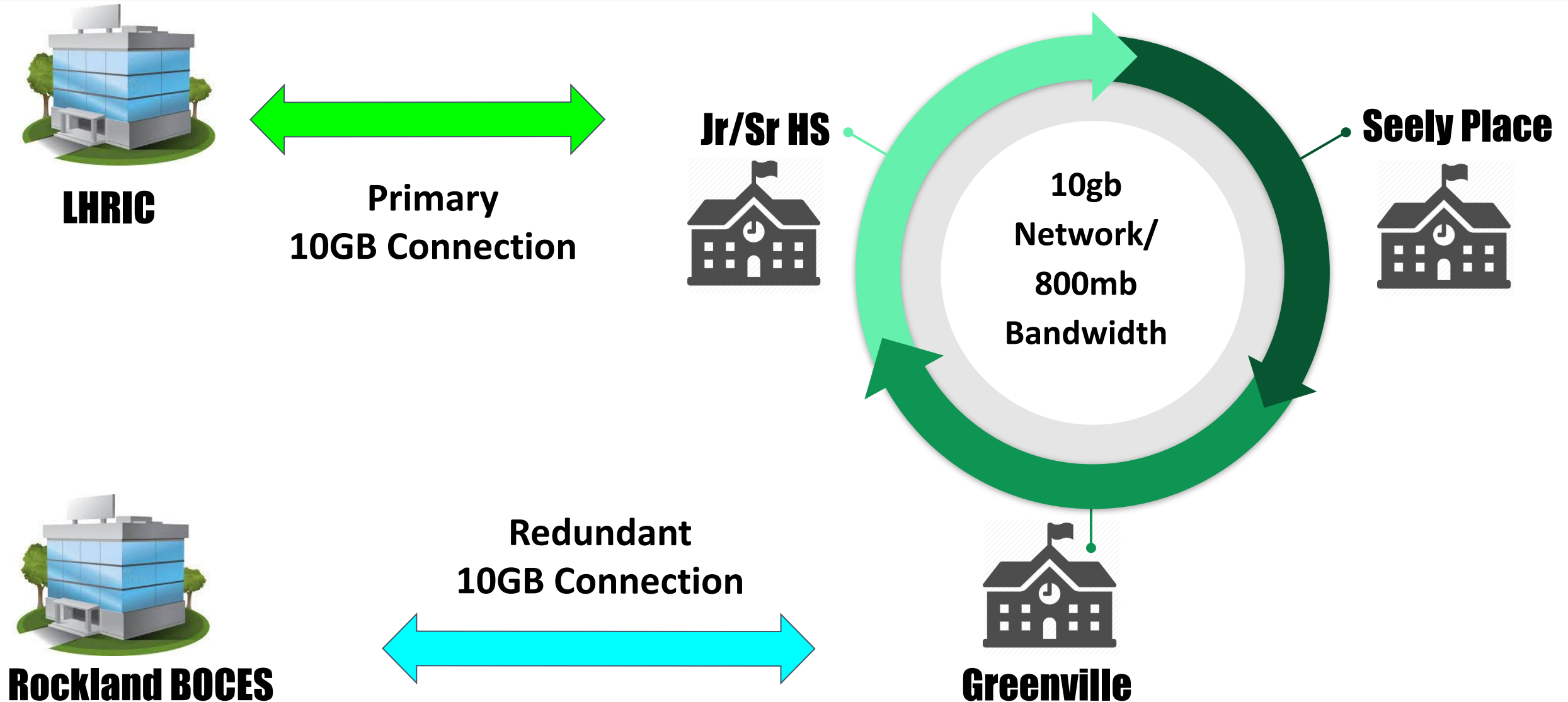




# Network Interoperability



# Upgrade to Network Connectivity



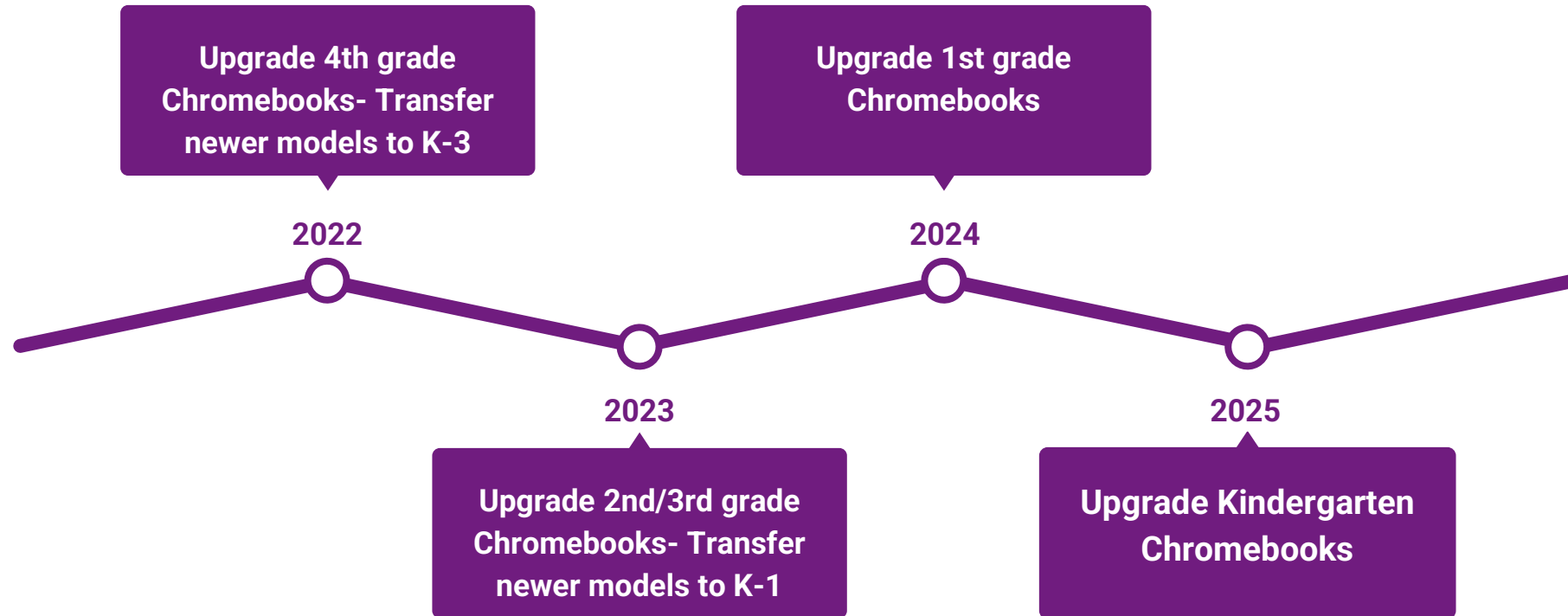
# K-6 Classroom Workstation Upgrades



- Touch Screen Chromebook
- Dual Monitor
- Docking Station
- Promethean Panel
  - Wireless Display
- Cloud Printing
- Document Camera



# K-4 Chromebook Upgrade & Refresh Schedule



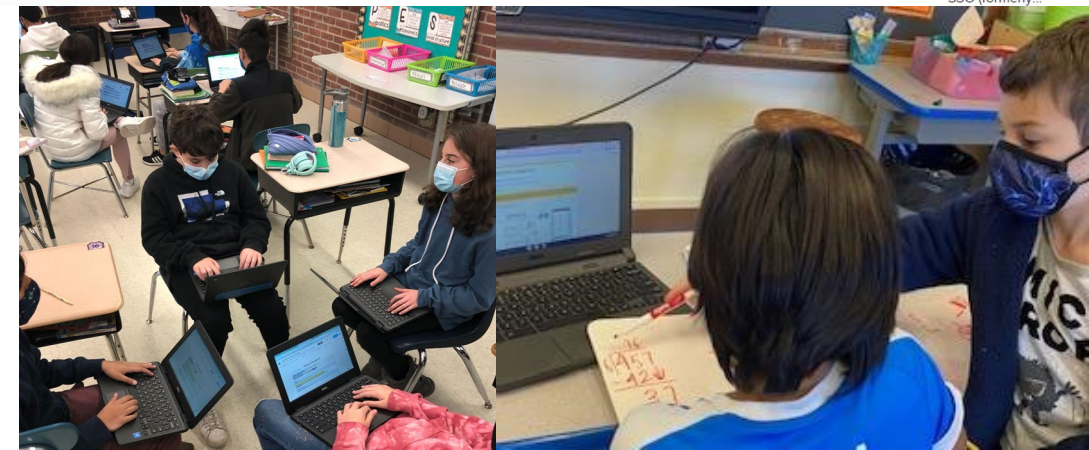
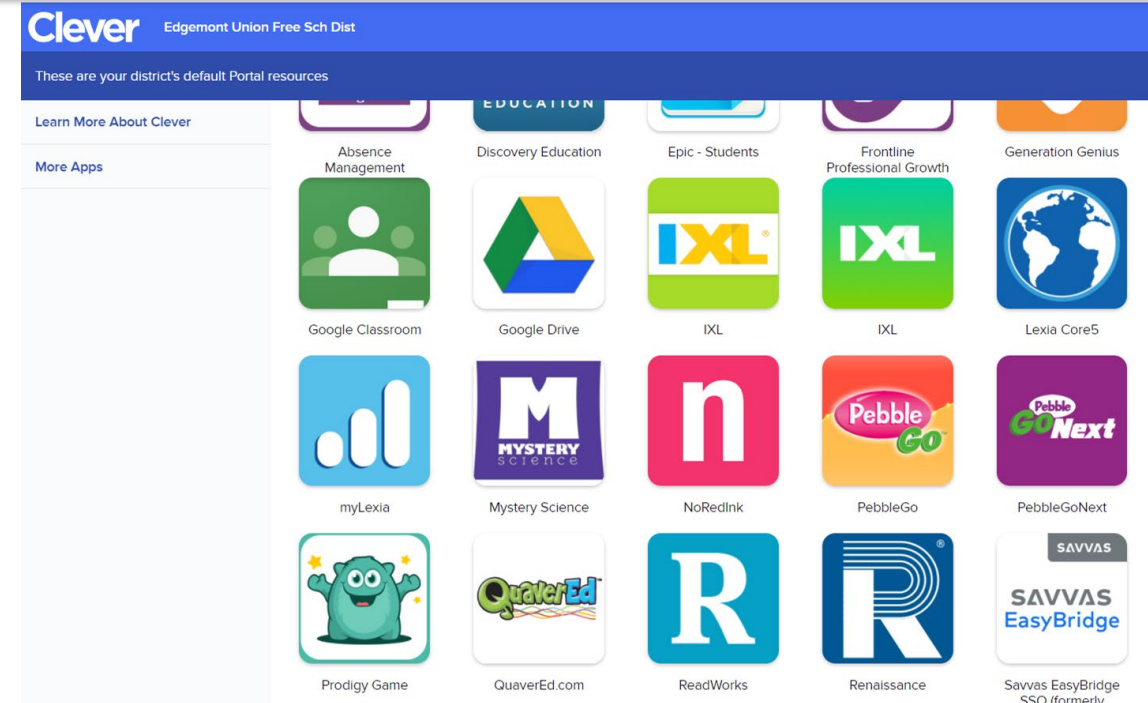


# Instructional Technology



## K-12 Instructional Technology Specialist

- [K-6 Technology Benchmarks](#)
- [K-12 Google Classroom Benchmarks](#)
- [Web Based Resource Library](#)
  - Clever- Single Sign On
- Co-Planning/Facilitation
- Digital Literacy
- Information Literacy
- STEAM Integration
- Project Based Learning





# Instructional Technology Usage

## Key Metrics

### Usage by scoped users ?

100.0%  
Students

71.6%  
Teachers

### Unique users ?

1.1K  
Students

78  
Teachers

### Total logins ?

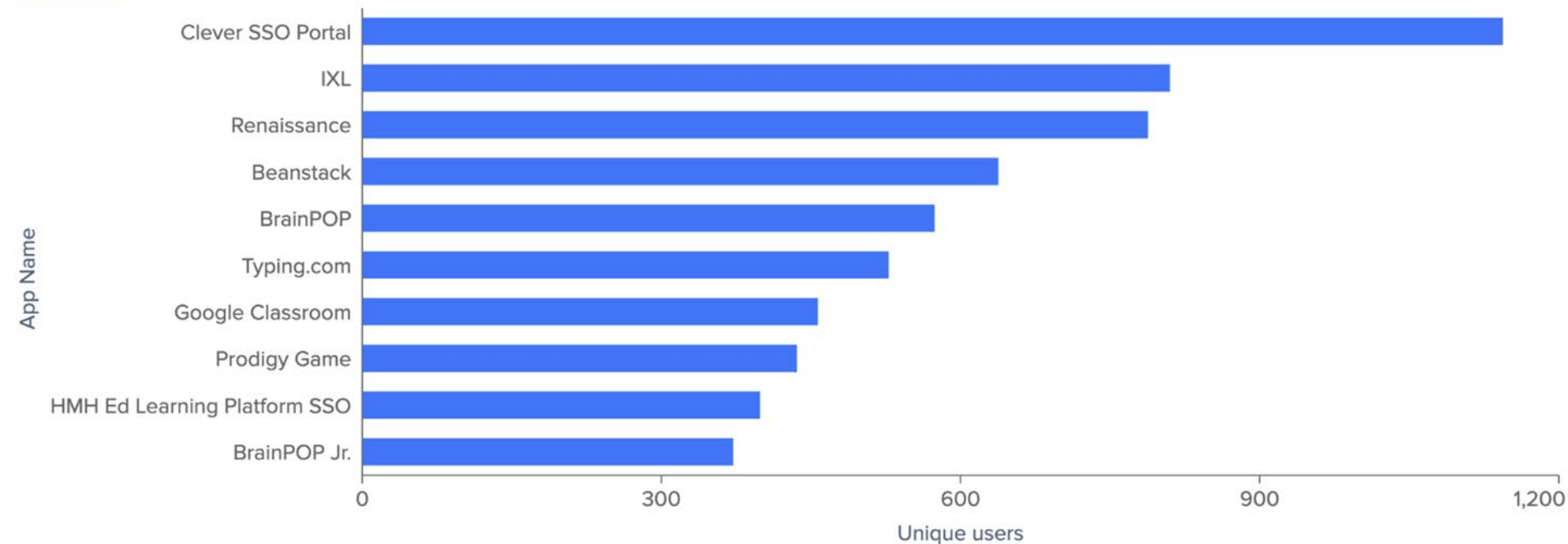
72.8K  
Students

4.9K  
Teachers

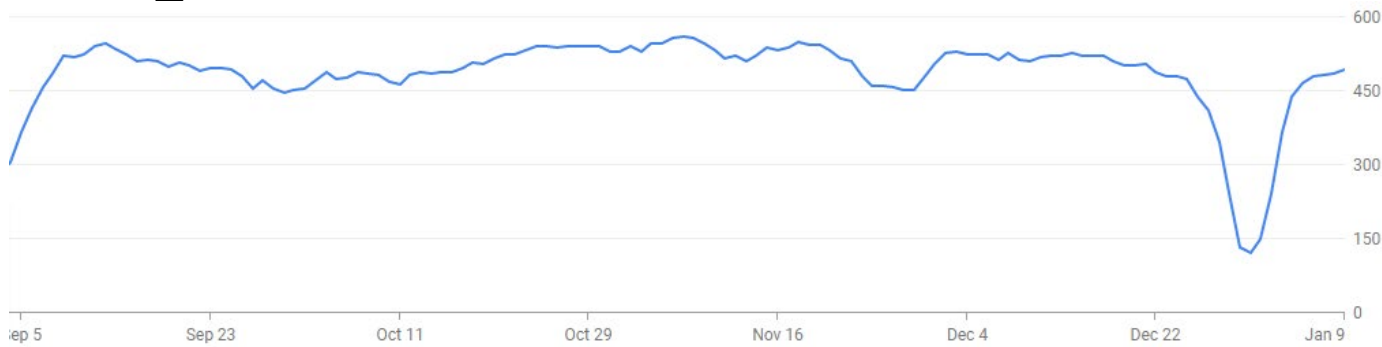
## Logins by App (Top 10) ?

[View more](#)

Descending Ascending



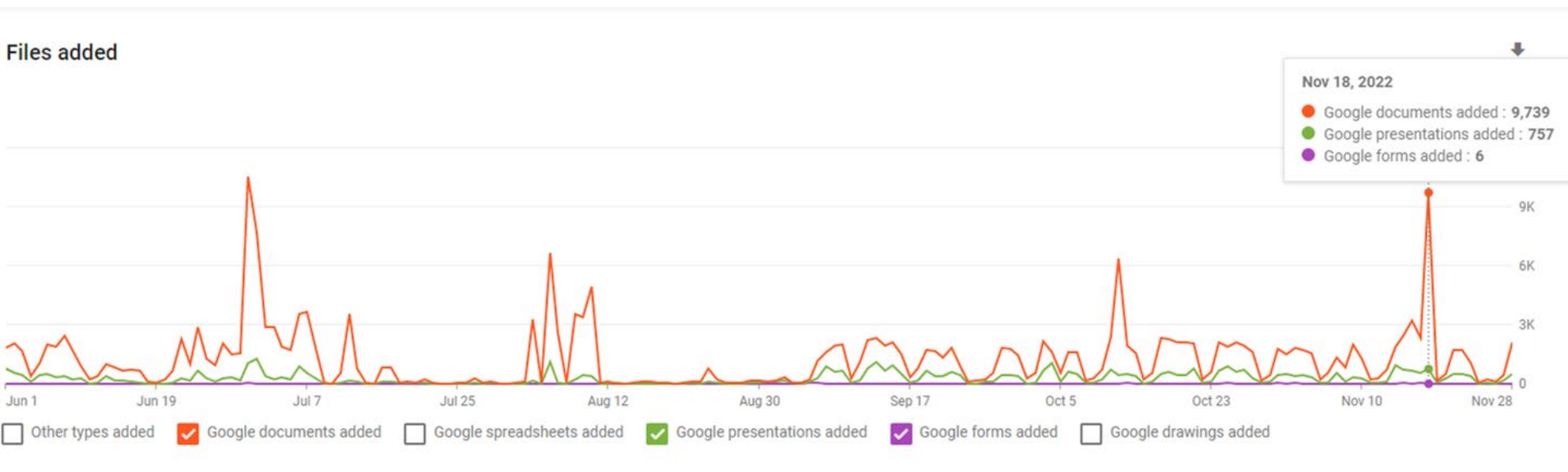
# Google Classroom: 500+ Classes



# Google Drive: 2000+ Active Daily



# Google Docs, Slides, Forms



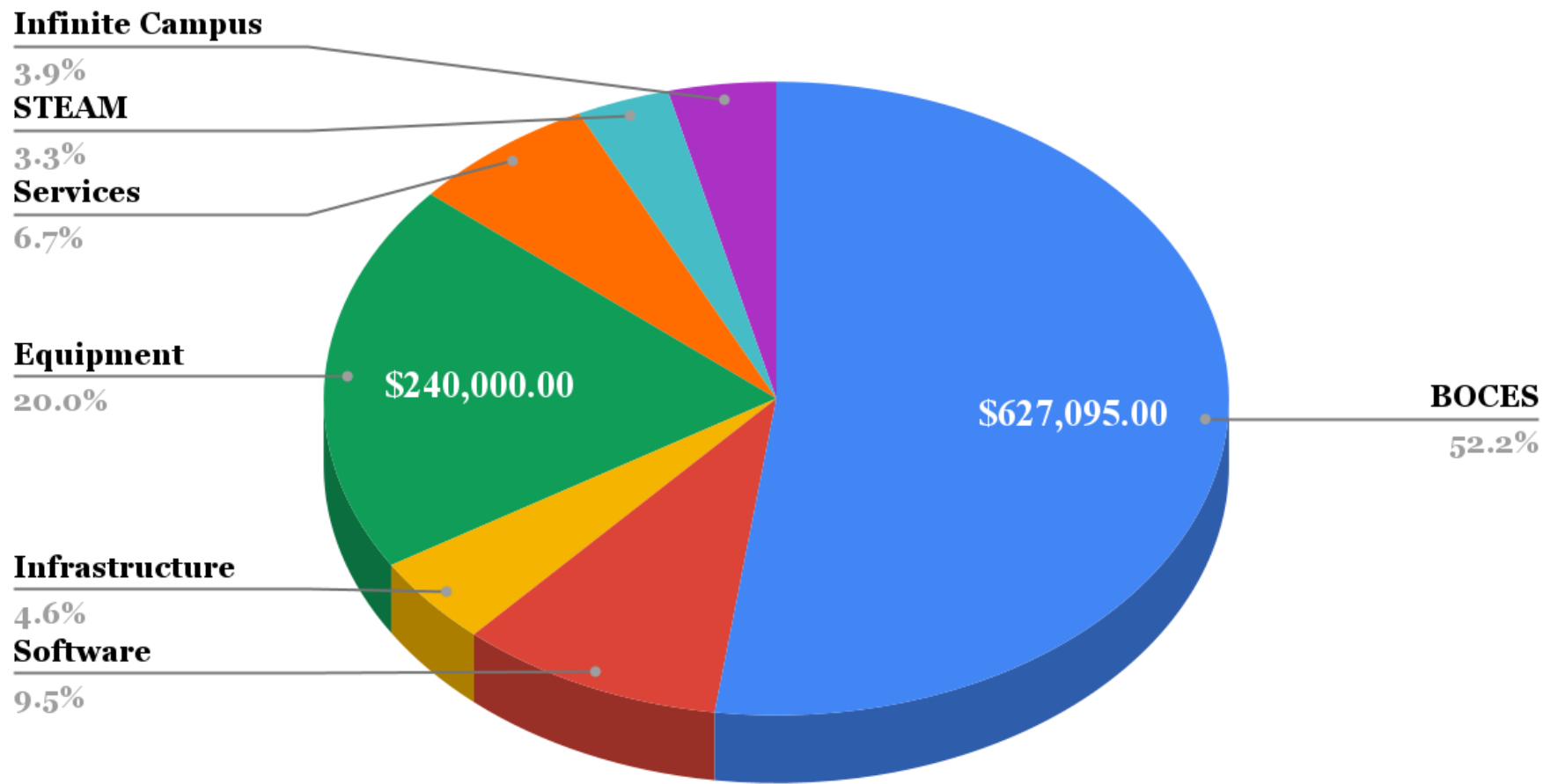
# Professional Learning



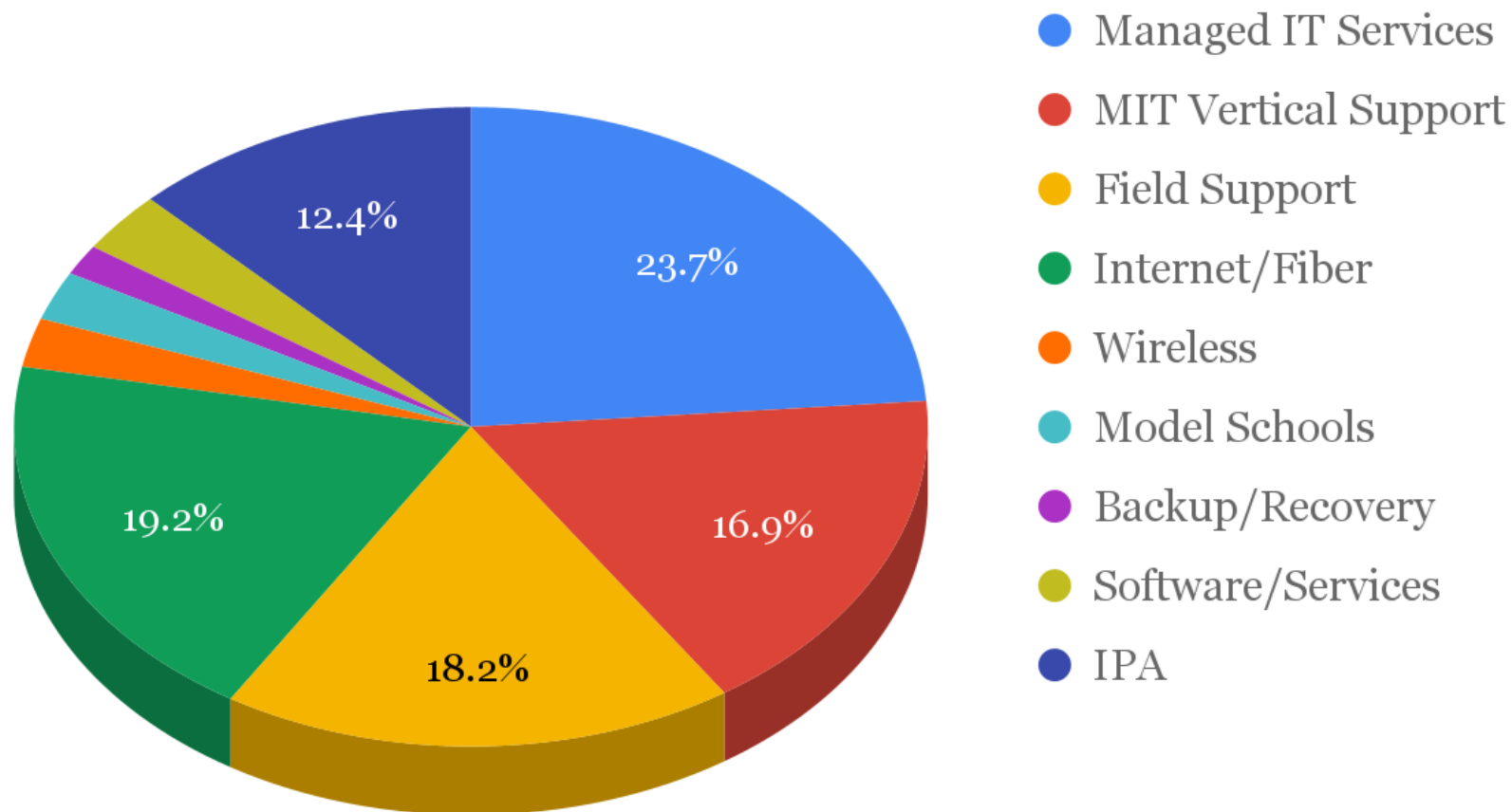
- In person PD workshops
- Conference Days
- Peer to Peer
- Release Time For Professional Learning
- Lunch n' Learns
- STI (Scarsdale Teachers Inst.)
- LHRIC Model Schools



# Technology Budget Breakdown

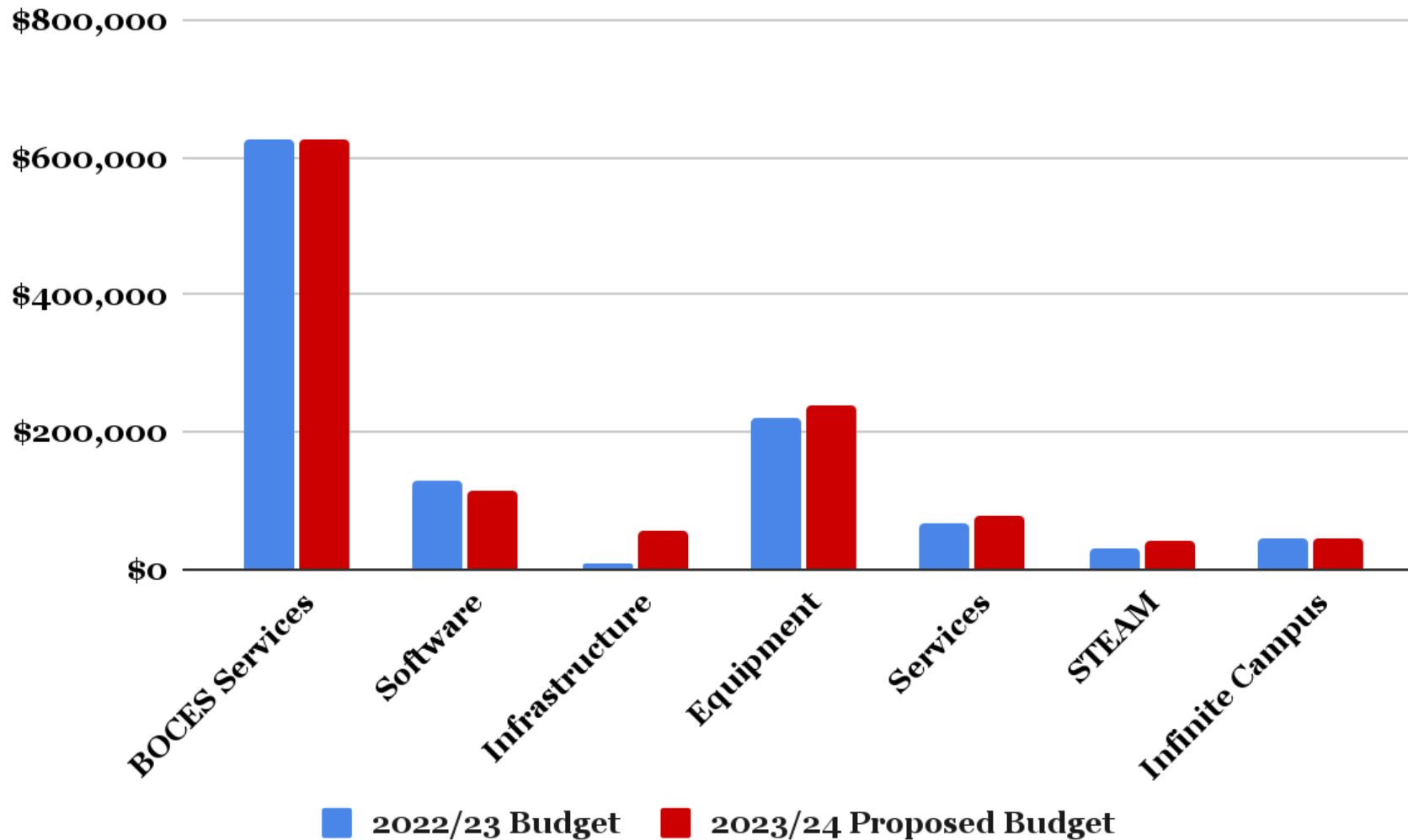


# Technology Budget Breakdown – BOCES Services





# Technology Budget-to-Budget Analysis





# Equipment, Projects & Services



Project/Services	Details	Approx. Cost
LHRIC Services	Managed IT Services, Field Support, Internet/Fiber, Wireless, Backup/recovery, Software, Model Schools, IPAs	\$627,095
5th grade 1:1 Chromebooks	150: Dell 3110 8GB Touch Screen Chromebook, Charger, Google Licenses	\$67,500
Core Server Switches	25 GB 4 port and 48 port POE core server replacement switches, cabling, labor	\$54,696
K-12 Instructional Technology Applications	Web based instructional technology applications for all K-12 subject areas	\$113,733
STEAM Program	Equipment, certification classes, consumables	\$40,000

# Equipment, Projects & Services



Project/Services	Details	Approx. Cost
Infinite Campus	Infinite Campus Student Information System, Campus Backpack and Learning subscription	\$46,322
Web Services	Finalsite (website/app hosting), ClassLink and One Sync	\$34,000
Repair parts/AV	Chromebook, Mac, PC repair parts, AV equipment	\$24,000
Installment Purchase Agreement (IPA)	See Next Slide	\$56,915

# Installment Purchase Agreement 2023-2027



Project	# of Devices	Approx. Expenditure
2nd/3rd Grade Chromebooks	175: Dell 3110 8GB Touch Screen Chromebook, Charger, Google Licenses	\$70,000
V9 Promethean Panels	22 replacement Promethean Panel upgrades: 8 EHS, 14 SP/GV	\$84,000
New K-6 Teacher Workstations	100: Dell 3110 8GB Touch Screen Chromebooks, docking stations, adapters	\$46,000

2023/24	2024/25	2025/26	2026/27	IPA Total
\$56,916	\$56,916	\$56,916	\$56,916	\$227,663

# Interscholastic Athletics 2023-2024 Budget Proposal



Anthony DeRosa  
Athletic Director

# District Goal



DISTRICT GOAL: As we prepare our students for life in a rapidly changing, interconnected world, we will design **learning opportunities that engage students in deep understandings of themselves, others and the complex and evolving landscape around them.**

*Athletics Provides students with opportunities to engage in activities and experiences that will provide them with insight and understandings they will use throughout their lives.*

# Budgeting Philosophy



**Providing all of our students with an opportunity to participate in an athletic program, by offering a wide variety of programs.**

***Component 2 - UNDERSTANDING AND APPRECIATION OF OTHERS: We will develop curricula, policies, and practices that value and support diversity, equity, and inclusion in education.***

*Offering a wealth of athletic opportunities to students at each level (V, JV, & Modified) we strive to ensure that all students have the opportunity to participate in a sport and have the experience of being a part of a team.*

*We offer a wide range of sporting activities some that can be very competitive in terms of making the team, such as **Soccer, Basketball, and Tennis**, as well as sporting activities that traditionally employ a no-cut philosophy such as **Cross Country, Wrestling, and Track**.*

# Budgeting Philosophy – Ancillary Foci



- Provide appropriate teaching supplies and equipment for programs to maximize opportunity, engagement, and the student-athlete experience.
- Provide appropriate staffing to ensure a safe and enjoyable environment.
- Provide necessary funding to support team and individual success throughout post-season play.



# Opportunities for Participation



- 60 Interscholastic Sport Teams on 3-Levels (*Varsity, JV, Modified*)
  - 29 Varsity Sports
    - 13 for Boys
    - 15 for Girls
    - 1 Co-Ed (*wrestling*)
  - 9 JV Sports
    - 4 For Boys
    - 5 For Girls
  - 22 Modified Sports
    - 9 for Boys
    - 10 for Girls
    - 3 Co-Ed (*ice hockey, ski, & wrestling*)





# Opportunities for Participation

- Unified Sports - Additional Opportunities for Special & Gen Ed Students
  - Bowling
  - Basketball
- Intramurals - *(Offered in Fall, Winter & Spring)*
- Fitness Center - *(Open during Fall, Winter & Spring)*

# Athletics

## Budget-to-Budget Increase

2022-2023 budget: **\$1,280,389**

2023-2024 budget: **\$1,363,348**

Total increase of 6.5% (\$82,959),  
largely due to an anticipated increase of \$26,291 in transportation  
and \$25,250 in varsity fees.





# Major Budgetary Items

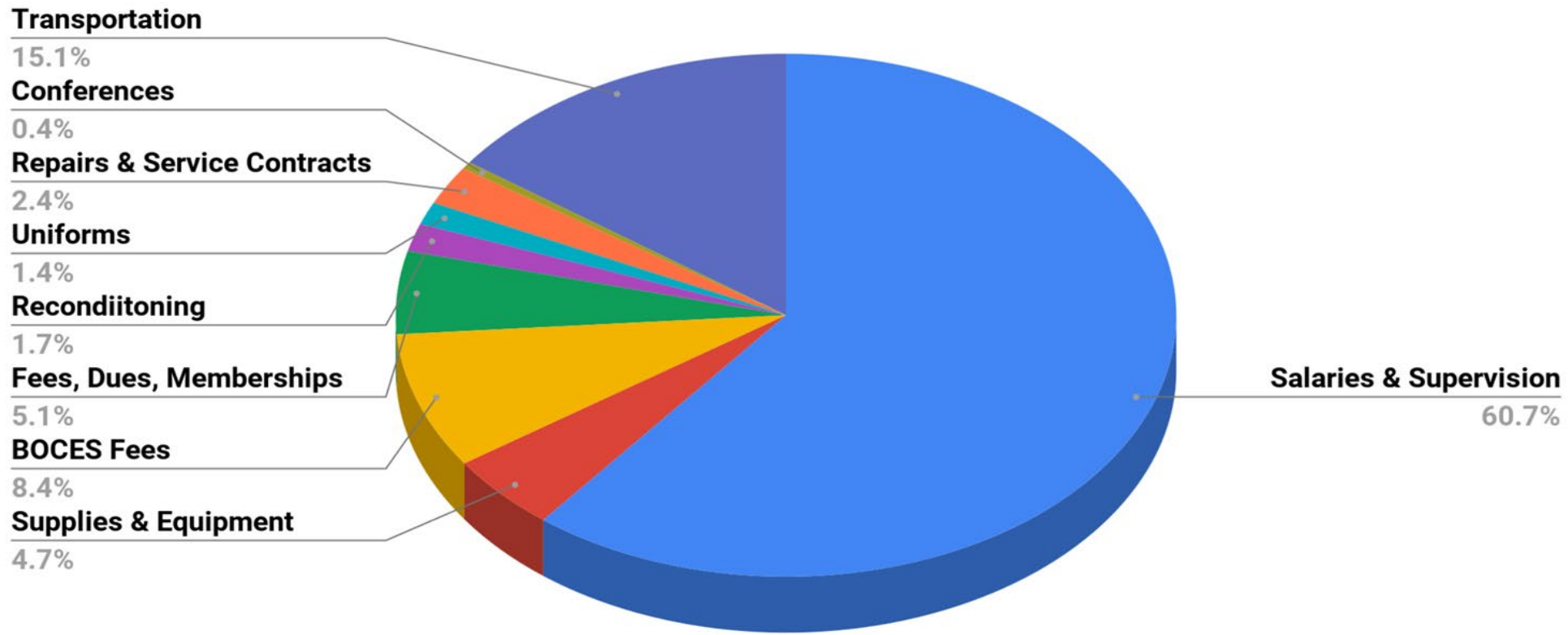
<b>Salaries &amp; Supervision</b>	\$827,300.00	60.7%
<b>Transportation</b>	\$189,000.00	15.1%
<b>BOCES FEES</b>	\$114,800.00	8.4%
	<b>TOTAL</b>	<b>84.2%</b>

\*\*\* *All other Budget lines make up 15.8% of the overall budget*

# Athletics Budget Breakdown



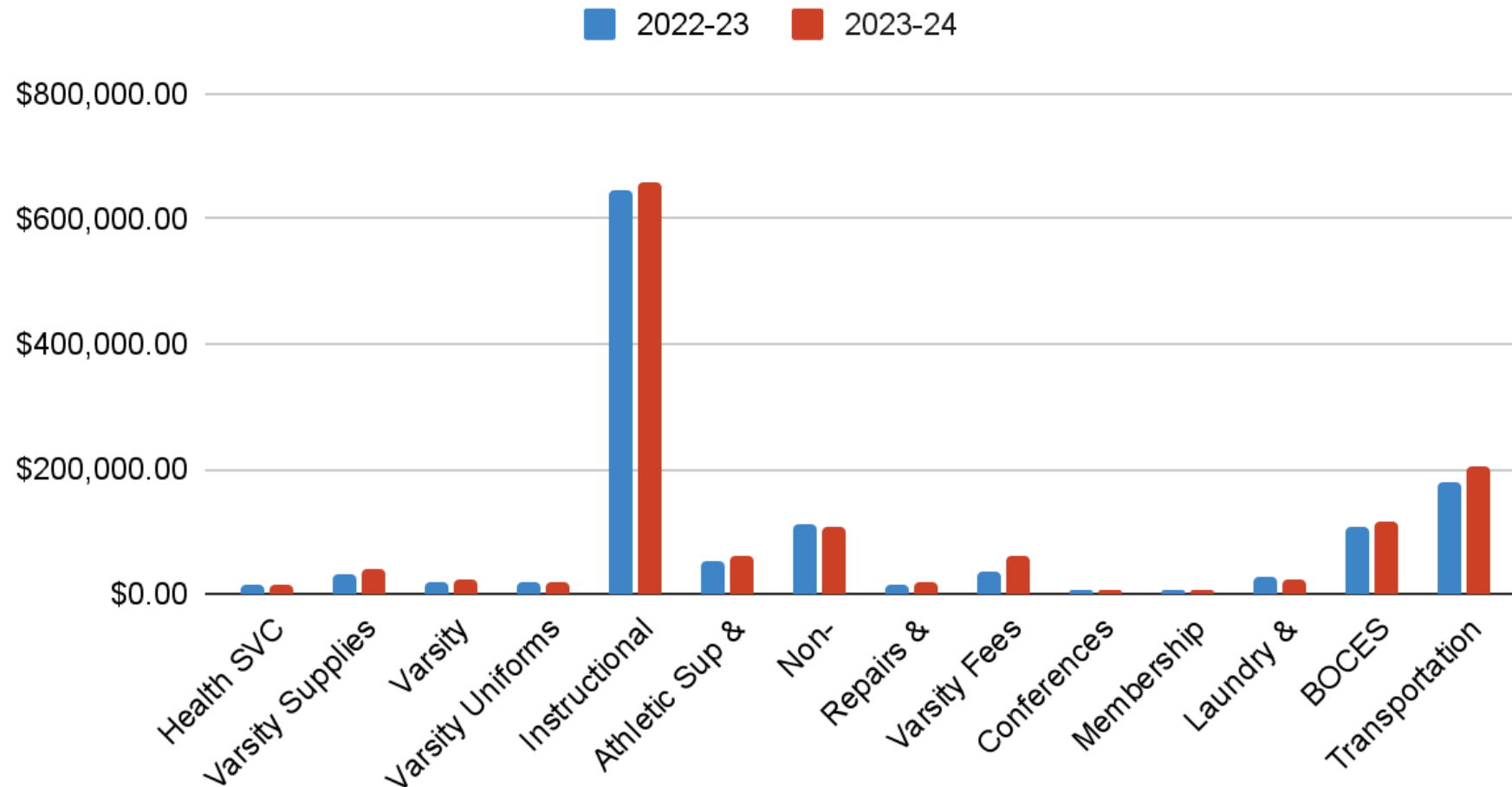
## Budget Allocation



# Athletics Budget Breakdown



2022-23 and 2023-24





# Significant Budgetary Increases

Increases				
Line Item	2022-23	2023-24	Increase	Notes
Varsity Supplies	\$33,825.00	\$40,700.00	16.9%	Ski Bibs, Additional Balls for JV & Mod, G Swim needs,
Varsity Equipment	\$17,600.00	\$23,800.00	35.2%	No-tip Soccer Goals & Sideline Chairs
Instructional Salaries	\$646,500.00	\$658,700.00	1.9%	Includes new contract figures and additional funds for state chaperoning
Athletic Supervision & Security	\$51,500.00	\$60,300.00	14.6%	Timekeeper & chaperone increases, State reimbursements, Custodial OT
Varsity Fees	\$38,250.00	\$63,500.00	66.0%	Increases in tournament Fees, Ski - Lift Ticket and Racing Fees Unified Bowling Fees
BOCES Services	\$108,270.00	\$114,800.00	5.7%	Some of BOCES fee structures increased. Additional funds to account for new Officials Contract





# Significant Budgetary Decreases

Decreases				
Line Item	2021-22	2022-23	Decreases	Notes
Non Instructional Salaries	\$113,894.00	\$108,300.00	5.2%	New Office Assistant
Varsity Uniforms	\$19,750.00	\$19,000.00	3.9%	Uniform renewal according to 4-year Matrix
Laundry & Reconditioning	\$27,500.00	\$23,500.00	17.0%	New Vendor



# Expense Per Student & Season

## 2021-22 Totals

	Total Cost	# of Athletes	Cost/Athlete
Fall	\$ 396,232.31	380	\$ 1,042.72
Winter	\$ 343,452.68	294	\$ 1,168.21
Spring	\$ 350,591.02	365	\$ 960.52
<b>Program</b>	<b>\$ 1,090,276.01</b>	<b>1,039</b>	<b>\$ 1,049.35</b>

***\*\*\*Includes Single-sport & Multi-sport Athletes***

# Upcoming Presentations

February 28<sup>th</sup> Board of Education Meeting

Budget Presentation II of II  
Building Level Budgets, Enrollment & Staffing Projections  
Presentation of the Administrative Budget Proposal

March 7<sup>th</sup> Board of Education Meeting

Budget Work Session

April 18<sup>th</sup> Board of Education Meeting

Budget Adoption

