



Board of Education 2019-2020

Budget Development Workshop #3 Curriculum and Instruction

March 6, 2019

Kenneth E. Graham, Ed.D., Superintendent of Schools
John J. O'Keefe, Assistant Superintendent for Business & Operations
Ron Sacks, School Business Administrator



Budget Timeline

- March 6, 2019 - Budget Development Meeting #3
- March 20, 2019 - Budget Development Meeting #4
- April 3, 2019 - Budget Development Meeting #5
- April 17, 2019 - Budget Adoption Meeting
- May 8, 2019 - Public Hearing
- May 21, 2019 - Annual Election and Budget Vote



February 13th Workshop Recap

Review of Non-Instructional Areas

- 1000-1999 – General Support
- 5000-5999 – Transportation
- 9000-9099 – Employee Benefits
- 9700-9799 – Debt Service
- 9900-9999 – Interfund Transfers

In Total, this Represented Approximately **\$147.4M** or **45%** of Initial Draft Budget.



February 27th Workshop Recap

Review of Student Activities & Support Services

- 2035 – Inter-Scholastic Athletics - Administration
- 2060 – Federal Programs & Grants - Administration
- 2135 – Physical Education – Recon & Supplies
- 2250 – Office of Student Services / Special Education
- 2251 – Committee on Special Education
- 2270 – Academic Intervention Services & ENL
- 2815 – Health Services
- 2820 – Psychologist Services
- 2825 – Social Workers
- 2850 – Co-Curricular Activities / Student Clubs
- 2855 – Inter-Scholastic Athletics – Program

In Total, this Represented Approximately **\$65.4M** or **20%** of Initial Draft Budget.



Curriculum and Instruction

- 2011 – Assistant Superintendent - Curriculum
- 2013 - Assistant Superintendent – Administration
- 2014 - Assistant Superintendent – Instructional Support
 - ❖ *A2014 is no longer an active expense account code*
- 2015 - WSHR Radio Station
- 2020 – School Supervision
- 2038 - Music - Support
- 2070 - In-Service Training
- 2110 – Regular School
- 2111 – Performing Arts / DOMA - BOCES
- 2131 – Audio Visual
- 2136 – Home Teaching



Curriculum and Instruction (CONT.)

- 2138 - Districtwide Music & Secondary Art
- 2160 – Health Education
- 2180 – Foster Tuition
- 2280 – Occupational Education
- 2325 – Alternative Evening High School
- 2610 – Library Media Centers
- 2630 – Instructional Technology
- 2805 – Central Registration
- 2810 - Guidance
- 7140 – Summer Enrichment *(Operated by SCOPE beginning with the 2018/19 School Year)*
- 7310 – Child Care *(Operated by SCOPE beginning with the 2019/20 School Year)*



SACHEM

CENTRAL
SCHOOL
DISTRICT

Assistant Superintendents, Supervision, WSHR

| Account | Description | | 2019 - 20 Proposed Budget | 2018 - 19 Budget | 2017 - 18 Expenditures | 2016 - 17 Expenditures | 2015 - 16 Expenditures |
|---------|-------------------------------|---|---------------------------------|---------------------|---------------------------|---------------------------|---------------------------|
| 2011 | ASST SUPT - CURRICULUM | * | \$ 729,066 | \$ 721,141 | \$ 715,747 | \$ 562,156 | \$ 535,951 |
| 2013 | ASST SUPT - ADMINISTRATION | * | \$ 308,800 | \$ 303,525 | \$ 306,214 | \$ 258,312 | \$ 294,648 |
| 2014 | ASST SUPT - INSTR SUPPORT | * | \$ - | \$ - | \$ - | \$ 60,790 | \$ 58,478 |
| 2015 | RADIO STATION - WSHR | * | \$ 96,350 | \$ 94,787 | \$ 90,067 | \$ 88,767 | \$ 88,640 |
| 2020 | SCHOOL SUPERVISION | * | \$7,892,785 | \$7,737,803 | \$7,395,100 | \$6,854,846 | \$ 7,516,685 |



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SACHEM

CENTRAL
SCHOOL
DISTRICT

General Education, Music, DOMA, AV, PD

| Account | Description | | 2019 - 20 Proposed Budget | 2018 - 19 Budget | 2017 - 18 Expenditures | 2016 - 17 Expenditures | 2015 - 16 Expenditures |
|---------|-----------------------------|---|---------------------------------|---------------------|---------------------------|---------------------------|---------------------------|
| 2038 | MUSIC OFFICE | * | \$ 127,822 | \$ 125,010 | \$ 122,946 | \$ 119,728 | \$ 116,781 |
| 2070 | IN-SERVICE TRAINING - PD | * | \$ 157,000 | \$ 154,000 | \$ 99,486 | \$ 83,391 | \$ 77,977 |
| 2110 | REGULAR SCHOOL | * | \$89,536,175 | \$86,570,642 | \$80,860,433 | \$79,200,362 | \$72,781,285 |
| 2111 | ARTS IN EDUCATION - DOMA | * | \$ 1,100,000 | \$ 1,100,000 | \$ 1,048,157 | \$ 1,086,344 | \$ 1,095,952 |
| 2131 | AUDIO VISUAL | * | \$ 10,913 | \$ 11,179 | \$ 9,766 | \$ 7,524 | \$ 4,904 |



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General Education

General Education:

| | |
|--|-------------------|
| • District-Wide Classroom Teachers | \$ 74,264,708 |
| • Salary Adjustments (Five Year Average) | \$ 800,000 |
| • Long-Term Leave Replacements | \$ 1,600,000 |
| • Substitute Teachers & Class Coverages | \$ 1,600,000 |
| • Health Insurance Waiver | \$ 6,890,000 |
| • Compensated Absences | \$ 590,000 |
| • Department Chairpersons | \$ 345,000 |
| • Aides – Classroom/Office/Hallway/Cafeteria | \$ 1,230,340 |
| • Postage | \$ 30,000 |
| • Travel – In-District & Conferences | \$ 50,000 |
| • Contractual Expenses | \$ 282,680 |
| • Textbooks | \$ 722,340 |
| • BOCES Services | \$ 535,252 |
| • <u>Supplies and Materials</u> | <u>\$ 595,855</u> |

Total **\$ 89,536,175**



Department Chairpersons – Current vs. Proposed

| Department | Location(s) | # Chairpersons |
|---|----------------------|----------------|
| Art | Secondary | 1 |
| Business * | Secondary | 1 |
| English | Secondary | 5 |
| ENL | Elementary/Secondary | 2 |
| Family & Consumer Sciences (FACS)* | Secondary | 1 |
| Foreign Language/LOTE | Secondary | 2 |
| Guidance | Secondary | 5 |
| Health ** | Secondary | 1 |
| Mathematics | Secondary | 5 |
| Music | Elementary/Secondary | 2 |
| Physical Education ** | Secondary | 2 |
| Science | Secondary | 5 |
| Social Studies | Secondary | 5 |
| Special Education | Secondary | 5 |
| Technology * | Secondary | 1 |
| Total Chairpersons Districtwide: | | 43 |

| PROPOSED CHANGES | | |
|------------------|---|----|
| * Eliminate: | Business, FACS, Technology | -3 |
| * Create: | Secondary CTE(2), Districtwide SEL (1) | 3 |
| ** Eliminate: | Health, Physical Education | -3 |
| ** Create: | Secondary Health/PE(2), Elementary Health/PE(1) | 3 |

No Change in Number of Total Chairperson Positions

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DOMA -Department for Music and Fine Arts

Department for Music and Fine Arts:

- 850 students Compete in NYSSMA Annually
- 120 Students Compete at the All County Level Annually
- 6 Students Compete at the All State Level Annually
- 7 Marching Band Competitions

High School Level

- Several Sachem Students are Awarded Scholarships Annually
- 320 Students Participate in Chorus
- 430 Students Participate in the Instrumental Music Program
- 300 Students Participate in School Musicals

Middle School

- 970 Students Participate in the Instrumental Music Program
- 680 Students Participate in Chorus
- 350 Students Participate in School Musicals

Elementary

- 1200 Students Participate in Chorus
- 1300 Students Participate in the Instrumental Music Program

Cultural Arts District Wide

- Live Theatrical Productions, Plays, and Museums
- Educational Workshops in and out of Schools
- Nature Workshops in and out of Schools

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Home Teaching, Music/Art, Health, Foster Tuition

| Account | Description | | 2019 - 20 Proposed Budget | 2018 - 19 Budget | 2017 - 18 Expenditures | 2016 - 17 Expenditures | 2015 - 16 Expenditures |
|---------|------------------|---|---------------------------------|---------------------|---------------------------|---------------------------|---------------------------|
| 2136 | HOME INSTRUCTION | * | \$ 950,000 | \$ 695,000 | \$ 840,777 | \$ 704,333 | \$ 645,329 |
| 2138 | MUSIC AND ART | * | \$ 410,005 | \$ 393,069 | \$ 341,057 | \$ 340,008 | \$ 343,881 |
| 2160 | HEALTH EDUCATION | * | \$ 3,500 | \$ 3,500 | \$ 2,274 | \$ 2,943 | \$ 2,512 |
| 2180 | FOSTER TUITION | * | \$ 50,000 | \$ 50,000 | \$ 36,444 | \$ 34,680 | \$ 66,483 |

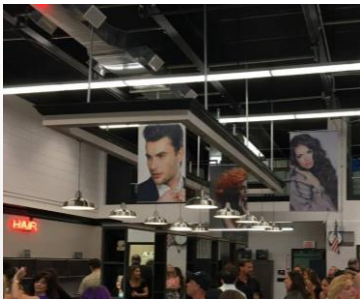


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Occupational Ed, Evening HS, Library, Instructional Tech

| Account | Description | | 2019 - 20 Proposed Budget | 2018 - 19 Budget | 2017 - 18 Expenditures | 2016 - 17 Expenditures | 2015 - 16 Expenditures |
|---------|--------------------------|---|---------------------------------|---------------------|---------------------------|---------------------------|---------------------------|
| 2280 | OCCUPATIONAL EDUCATION * | * | \$2,001,223 | \$1,774,029 | \$ 1,661,835 | \$ 1,572,901 | \$ 1,513,085 |
| 2325 | ALTERNATIVE EVENING HS | * | \$ 185,000 | \$ 185,000 | \$ 198,490 | \$ 148,303 | \$ 157,968 |
| 2610 | LIBRARY MEDIA CENTERS | * | \$2,052,545 | \$1,966,756 | \$ 1,855,576 | \$ 1,824,754 | \$ 1,965,569 |
| 2630 | INSTRUCTIONAL TECHNOLOGY | * | \$6,694,152 | \$6,246,651 | \$ 5,604,754 | \$ 5,357,918 | \$ 5,184,421 |



* Occupational Education tuition is based on rolling three year enrollment average, which is 136 students.

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Registration, Guidance, Child Care

| Account | Description | | 2019 - 20 Proposed Budget | 2018 - 19 Budget | 2017 - 18 Expenditures | 2016 - 17 Expenditures | 2015 - 16 Expenditures |
|---------|------------------------|--|---------------------------------|---------------------|---------------------------|---------------------------|---------------------------|
| 2805 | CENTRAL REGISTRATION * | | \$ 243,099 | \$ 230,369 | \$ 224,341 | \$ 225,316 | \$ 218,262 |
| 2810 | GUIDANCE * | | \$4,144,313 | \$3,840,576 | \$ 3,955,105 | \$ 3,962,440 | \$ 3,808,175 |
| 7140 | SUMMER ENRICHMENT * | | \$ - | \$ - | \$ 66,662 | \$ 92,214 | \$ 114,646 |
| 7310 | CHILD CARE PROGRAM * | | \$ - | \$1,008,975 | \$ 858,589 | \$ 820,907 | \$ 927,931 |



**Summer Enrichment and Child Care programs to be operated by SCOPE Education Services .*

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Additional Positions Included in Draft Budget

| Department | FTE Increase |
|---|--------------|
| English as a New Language | 1 |
| Music | 3 |
| Reading | 1 |
| Science | 3 |
| Secondary Teacher Assistants | 6 |
| Social Studies | 1 |
| Speech | 6 |
| High School Clerical | 2 |
| Additional Proposed Staff Members: | 23 |



2019-2020 Proposed Budget

Total Proposed Budget – Still to be Determined, but first draft is approximately \$329.5M, which represents a 2.05% budget-to-budget increase

➤ Budget Explored to Date...

- ❖ Instructional Areas of the Budget
 - ✓ Represents **\$116.7M** in Proposed Expenditures
 - ✓ This is Approximately **35%** of Total Budget
- ❖ Non-Instructional Areas of the Budget
 - ✓ Represents **\$147.4M** in Proposed Expenditures
 - ✓ This is Approximately **45%** of Total Budget
- ❖ Student Activities & Support Services
 - ✓ Represents **\$65.4M** in Proposed Expenditures
 - ✓ Approximately **20%** of Total Budget

➤ As a Reminder...

- ❖ Projected 2019-2020 Tax Levy Increase of **1.99%**
 - ✓ Tax Cap Compliant
 - ✓ Subject to Change Pending Release of Final State Aid Projections with Adopted State Budget

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Next Steps ...

- Keep in mind, these are **only preliminary numbers**, and are likely subject to change.
- We are still waiting for finalized State Aid projections.
 - ❖ (Typically on or about **April 1st**)
- District Administration will continue to work to refine budgetary projections.
- District Administration will keep the Board of Education and the community updated as information becomes available.

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Continuing the Conversation ...

Additional Discussions
March 20th and April 3rd

Budget Vote

Tuesday, May 21, 2019

At your local Elementary School*

(Ten Active Buildings Only – No Voting at Tecumseh or Gatelot)

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