



Board of Education

2020-2021

Budget Development Workshop #3

Curriculum and Instruction

March 4, 2020

Kenneth E. Graham, Ed.D., Superintendent of Schools

John J. O'Keefe, Deputy Superintendent

Ron Sacks, School Business Administrator



Budget Timeline

- March 4, 2020 - Budget Development Meeting #3
- March 18, 2020 - Budget Development Meeting #4
- April 1, 2020 - Budget Development Meeting #5
- April 15, 2020 - Budget Adoption Meeting
- May 6, 2020 - Public Hearing
- May 19, 2020 - Annual Election and Budget Vote



January 29th 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 **\$149.7M** or **44.25%** of Initial Draft Budget.

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February 12th 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 **\$69.3M** or **20.50%** 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 *(A2131 is no longer an active expense account code)*
- 2136 – Home Teaching



Curriculum and Instruction (CONT.)

- 2138 – Districtwide Music
- 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)*



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CENTRAL
SCHOOL
DISTRICT

Assistant Superintendents, Supervision, WSHR

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2011	ASST SUPT - CURRICULUM	*	\$ 771,368	\$ 738,254	\$ 714,222	\$ 715,747	\$ 562,156
2013	ASST SUPT - ADMINISTRATION	*	\$ 329,183	\$ 318,448	\$ 310,201	\$ 306,214	\$ 258,312
2014	ASST SUPT - INSTR SUPPORT	*	\$ -	\$ -	\$ -	\$ -	\$ 60,790
2015	RADIO STATIO - WSHR	*	\$ 97,940	\$ 96,350	\$ 93,049	\$ 90,067	\$ 88,767
2020	SCHOOL SUPERVISION	*	\$ 8,036,815	\$ 7,892,785	\$ 7,596,980	\$ 7,395,100	\$ 6,854,846

>> Represents Budget-to-Budget Increase of \$189.5K or 2.09% <<



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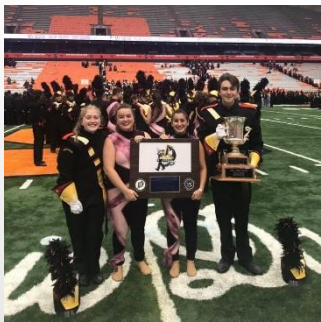
SACHEM

CENTRAL
SCHOOL
DISTRICT

General Education, Music, DOMA, AV, PD

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2038	MUSIC OFFICE	*	\$ 128,522	\$ 127,822	\$ 125,940	\$ 122,946	\$ 119,728
2070	IN-SERVICE TRAINING	*	\$ 157,500	\$ 157,000	\$ 79,458	\$ 99,486	\$ 83,391
2110	REGULAR SCHOOL	*	\$ 90,696,996	\$ 88,587,691	\$ 83,607,812	\$ 80,860,433	\$ 79,200,362
2111	ARTS IN EDUCATION	*	\$ 1,300,000	\$ 1,100,000	\$ 1,094,750	\$ 1,048,157	\$ 1,086,344
2131	AUDIO VISUAL AND COMMUNICATION	*	\$ -	\$ 10,913	\$ 6,011	\$ 9,766	\$ 7,524

>> Represents Budget-to-Budget Increase of \$2.3M or 2.56% <<



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General Education

Some of the Key Components of the General Education Budget:

• District-Wide Classroom Teachers (692 FTEs)	\$ 74,846,413
• Salary Adjustments	\$ 800,000
• Long-Term Leave Replacements	\$ 1,700,000
• Substitute Teachers & Class Coverages	\$ 1,600,000
• Health Insurance Waiver	\$ 6,988,800
• Compensated Absences	\$ 614,000
• Department Chairpersons	\$ 352,575
• Aides – Classroom/Office/Hallway/Cafeteria	\$ 1,507,692
• Postage	\$ 30,000
• Travel – In-District & Conferences	\$ 50,000
• Contractual Expenses	\$ 315,000
• Textbooks	\$ 707,971
• BOCES Services	\$ 562,676
• <u>Supplies and Materials</u>	<u>\$ 646,869</u>
<u>Total</u>	<u>\$ 90,696,996</u>



DOMA -Department for Music and Fine Arts

Department for Music and Fine Arts:

- 850 students Competed in NYSSMA
- 140 Students Competed at the All County Level
- 4 Students Competed at the All State Level
- 1 Student Competed at the All National Level
- 7 Marching Band Competitions
 - ❖ 2019 NYS Marching Band Champions – Large School 3 Class

High School Level

- Sachem Students are Awarded Scholarships Annually
- 330 Students Participate in Chorus
- 415 Students Participate in the Instrumental Music Program
- 300 Students Participate in School Musicals

Middle School

- 1,000 Students Participate in the Instrumental Music Program
- 700 Students Participate in Chorus
- 350 Students Participate in School Musicals

Elementary

- 1,860 Students Participate in Chorus
- 1,380 Students Participate in the Instrumental Music Program

Cultural Arts District Wide

- Live Theatrical Productions, Plays, and Museums
- Educational & Nature Workshops In and Out of Schools





Home Teaching, Music, Health, Foster Tuition

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2136	HOME INSTRUCTION	*	\$ 950,000	\$ 950,000	\$ 843,792	\$ 840,777	\$ 704,333
2138	MUSIC - DISTRICTWIDE	*	\$ 524,615	\$ 410,005	\$ 460,847	\$ 341,057	\$ 340,008
2160	HEALTH EDUCATION	*	\$ 3,500	\$ 3,500	\$ 2,940	\$ 2,274	\$ 2,943
2180	FOSTER TUITION	*	\$ 50,000	\$ 50,000	\$ 52,284	\$ 36,444	\$ 34,680

>> Represents Budget-to-Budget Increase of \$114.6K or 8.11% <<



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Occupational Ed, Evening HS, Library, Instructional Tech

Account	Description		2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2280	OCCUPATIONAL EDUCATION *	*	\$ 2,180,204	\$ 2,001,223	\$ 1,761,068	\$ 1,661,835	\$ 1,572,901
2325	ALTERNATIVE EVENING HIGH SCHOOL	*	\$ 185,000	\$ 185,000	\$ 159,737	\$ 198,490	\$ 148,303
2610	LIBRARY MEDIA CENTERS *	*	\$ 2,112,238	\$ 2,052,545	\$ 1,853,033	\$ 1,855,576	\$ 1,824,754
2630	INSTRUCTIONAL TECHNOLOGY	*	\$ 7,287,308	\$ 6,719,152	\$ 8,184,472	\$ 5,604,754	\$ 5,357,918

>> Represents Budget-to-Budget Increase of \$806.8K or 7.36% <<



* Occupational Education tuition is based on a rolling three-year enrollment average, which is 146 students.

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Registration, Guidance, Child Care

Account	Description	2020 - 21 Proposed Budget	2019 - 20 Budget	2018 - 19 Expenditures	2017 - 18 Expenditures	2016 - 17 Expenditures
2805	CENTRAL REGISTRATION *	\$ 248,362	\$ 243,099	\$ 221,685	\$ 224,341	\$ 225,316
2810	GUIDANCE *	\$ 4,230,320	\$ 4,068,242	\$ 3,828,499	\$ 3,955,105	\$ 3,962,440
7140	SUMMER ENRICHMENT *	\$ -	\$ -	\$ -	\$ 66,662	\$ 92,214
7310	CHILD CARE PROGRAM *	\$ -	\$ -	\$ 873,032	\$ 858,589	\$ 820,907

>> Represents Budget-to-Budget Increase of \$167.3K or 3.88% <<



**Summer Enrichment and Child Care programs now operated by SCOPE Education Services .
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Additional Positions Included in Draft Budget

Department	FTE Increase
English as a New Language	2
Elementary Guidance Counselor	1
Teacher Assistants - MS 15:1 Program	6
Special Education Assistant Director	1
Security Guards - 10-Month	15
Custodians - Elementary	10
Additional Proposed Staff Members:	35



2020-2021 Proposed Budget

Total Proposed Budget – Still to be determined, but first draft is approximately \$338.3M, which represents a 3.38% budget-to-budget increase

➤ Budget Explored to Date...

❖ Instructional Areas of the Budget

- ✓ Represents **\$119.3M** in Proposed Expenditures
- ✓ This is Approximately **35.25%** of Total Budget

❖ Non-Instructional Areas of the Budget

- ✓ Represents **\$149.7M** in Proposed Expenditures
- ✓ This is Approximately **44.25%** of Total Budget

❖ Student Activities & Support Services

- ✓ Represents **\$69.3M** in Proposed Expenditures
- ✓ Approximately **20.50%** of Total Budget



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 18th and April 1st

Budget Vote

Tuesday, May 19, 2020

At your local Elementary School*

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

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