



Board of Education

2021-2022

Budget Development Workshop #2

Student Activities & Support Services

February 10, 2021

Christopher J. Pellettieri, Ed.D., Superintendent of Schools

John J. O'Keefe, Deputy Superintendent

Ronald G. Sacks, School Business Administrator



Budget Timeline

- February 10, 2021 - Budget Development Meeting #2
- March 10, 2021 - Budget Development Meeting #3
- March 24, 2021 - Budget Development Meeting #4
- April 7, 2021 - Budget Development Meeting #5
- April 21, 2021 - Budget Adoption Meeting
- May 5, 2021 - Public Hearing
- May 18, 2021 - Annual Election and Budget Vote



January 20th 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 **\$153.5M** or **44.67%** of Initial Draft Budget.

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Student Activities & Support Services

- 2035 – Inter-Scholastic Athletics - Administration
- 2060 – Federal Programs & Grants - Administration
- 2135 – Physical Education – Reconditioning / 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 Represents Approximately **\$68.3M** or **19.87%** of Initial Draft Budget.

Reflects a Projected Budget-to-Budget Increase of Approximately **\$284K** or **0.42%**.



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Athletics, PE, and Health Services

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2035	INTERSCHOLASTIC ATHLETICS - ADMINISTRATION	\$ 673,499	\$ 648,022	\$ 640,428	\$ 621,651	\$ 601,571
2135	PHYSICAL EDUCATION	\$ 49,000	\$ 49,000	\$ 19,539	\$ 39,123	\$ 38,254
2815	HEALTH SERVICES	\$ 2,584,871	\$ 2,406,019	\$ 2,190,391	\$ 2,418,998	\$ 2,370,748
2855	INTERSCHOLASTIC ATHLETICS	\$ 3,118,044	\$ 3,106,726	\$ 2,523,034	\$ 2,683,606	\$ 2,432,169

>> Represents Budget-to-Budget Increase of \$215.6K or 3.47% <<





Inter-Scholastic Athletics

FALL		WINTER	SPRING
VARSITY		VARSITY	VARSITY
Arrowettes	Football	Arrowettes	Baseball
Boys Cross Country	Girls Cross Country	Boys Basketball	Boys Lacrosse
Boys Golf	Girls Gymnastics	Boys Bowling	Boys Tennis
Boys Soccer	Girls Soccer	Boys Swimming	Boys Track
Boys Volleyball	Girls Swimming	Boys Winter Track	Girls Golf
Cheerleading	Girls Tennis	Cheerleading	Girls Lacrosse
Field Hockey	Girls Volleyball	Girls Basketball	Girls Track
		Girls Bowling	Softball
		Girls Winter Track	Unified Basketball
		Wrestling	
JUNIOR VARSITY		JUNIOR VARSITY	JUNIOR VARSITY
Arrowettes	Football	Arrowettes	Baseball
Boys Soccer	Girls Soccer	Boys Basketball	Boys Lacrosse
Boys Volleyball	Girls Tennis	Cheerleading	Boys Tennis
Cheerleading	Girls Volleyball	Girls Basketball	Girls Lacrosse
Field Hockey		Wrestling	Softball
MIDDLE SCHOOL		MIDDLE SCHOOL	MIDDLE SCHOOL
Arrowettes		Arrowettes	Baseball
Boys Soccer		Boys Basketball	Boys Lacrosse
Cheerleading		Boys Volleyball	Girls Lacrosse
Cross Country (B&G)		Cheerleading	Gymnastics
Field Hockey		Girls Basketball	Softball
Football		Girls Volleyball	Swimming (B&G)
Girls Soccer		Wrestling	Track (B&G)

FALL	
VARSITY	\$ 353,631
JV	\$ 119,966
MIDDLE SCHOOL	\$ 87,942
CHEER/ARROW	\$ 69,818
POST-SEASON	\$ 62,218
SCORE/TIME/ANNOUNCE	\$ 73,438
PHYSICALS	\$ 25,498
INTRAMURALS/LIFEGUARDS	\$ 27,538
	\$ 820,048

WINTER	
VARSITY	\$ 223,752
JV	\$ 47,812
MIDDLE SCHOOL	\$ 159,234
CHEER/ARROW	\$ 69,818
POST-SEASON	\$ 48,463
SCORE/TIME/ANNOUNCE	\$ 72,418
INTRAMURALS/LIFEGUARDS	\$ 22,948
	\$ 644,444

SPRING	
VARSITY	\$ 236,889
JV	\$ 92,770
MIDDLE SCHOOL	\$ 136,014
POST-SEASON	\$ 48,463
SCORE/TIME/ANNOUNCE	\$ 69,358
INTRAMURALS/LIFEGUARDS	\$ 22,948
UNIFIED	\$ 12,000
	\$ 618,442

Sachem Athletics: Over 4,700 students....255 coaches....151 teams



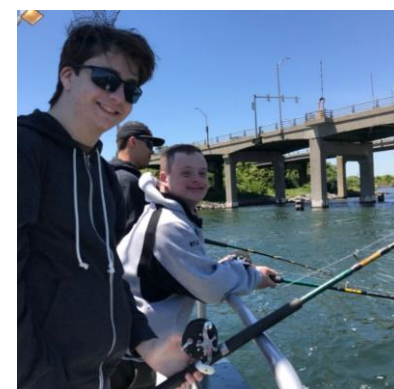
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Office of Student Services, CSE, Related Services

Special Education

Learning knows no bounds





Office of Student Services, CSE, Related Services

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2250	SPECIAL EDUCATION	\$ 48,647,344	\$ 48,730,232	\$ 44,437,487	\$ 43,663,298	\$ 42,231,703
2251	COMMITTEE ON SPCL EDUCATION	\$ 1,988,140	\$ 2,150,275	\$ 1,499,123	\$ 1,628,827	\$ 1,676,517
2820	PSYCHOLOGIST	\$ 2,609,022	\$ 2,552,237	\$ 2,459,058	\$ 2,412,590	\$ 2,370,846
2825	SOCIAL WORKER	\$ 1,801,694	\$ 1,773,333	\$ 1,725,573	\$ 1,713,581	\$ 1,674,657

>> Represents Budget-to-Budget Decrease of (\$159.9K) or (0.29%) <<

Some of the Key Components of the Special Education Budget:

- Sachem Special Education Staff (513 FTE's) \$ 32,181,724
 - Contractual Services 227,022
 - Public /Private Placements * 4,848,983
 - BOCES Placements/Services * 10,041,439
 - BOCES Occupational Education 1,283,176
 - Supplies/Materials 65,000
- \$ 48,647,344**



* Still Subject to Change as IEPs are Finalized



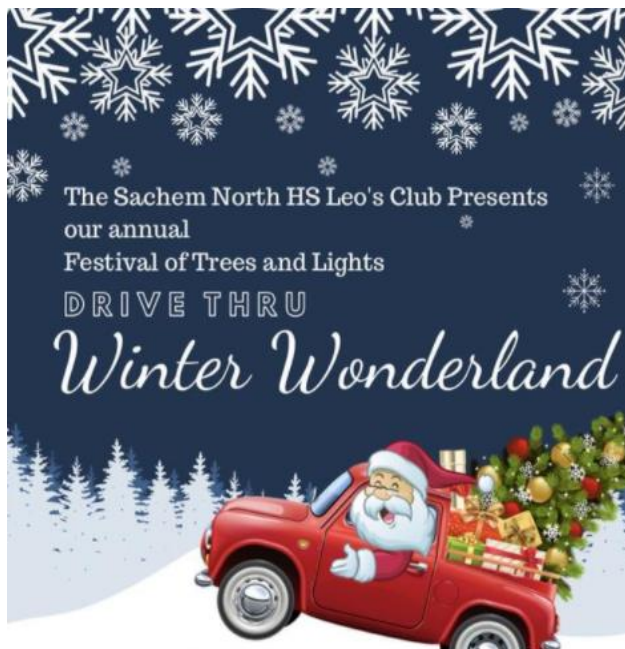
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Federal Programs, AIS, ENL, Co-Curricular

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2060	FEDERAL PROGRAMS	\$ 141,134	\$ 137,235	\$ 133,878	\$ 179,693	\$ 200,443
2270	SPECIAL NEEDS	\$ 6,110,909	\$ 5,890,440	\$ 5,577,880	\$ 5,182,416	\$ 5,179,278
2850	CO-CURRICULAR ACTIVITY	\$ 554,896	\$ 550,801	\$ 512,809	\$ 503,824	\$ 485,059

>> Represents Budget-to-Budget Increase of \$228.4K or 3.47% <<





Co-Curricular Activities / Student Clubs

What is Included for 2021-2022?

Proposed Budget Maintains Current Funding and Provides for Diverse Offerings:

- **HS East and HS North - \$159,709 Each**
 - ✓ Each have approximately **40 Clubs** (* Mix Varies by Type)
- **Seneca, Sagamore, and Samoset MS - \$45,426 Each**
 - ✓ Each have approximately **25 Clubs** (* Mix Varies by Type)
- **All 10 Elementary Schools - \$9,920 Each**
 - ✓ Each have approximately **4 Clubs** (* Mix Varies by Type)

Co-Curricular Activities Include: Student Clubs, Honor Societies, and a variety of social and supplemental learning opportunities available to all students

- **2020/2021 School-Year** - Total of **190** Clubs/Groups Districtwide
 - There are in excess of **4,200 HS** and **2,900 MS** students on club rosters
 - **(Totals include students who may be involved in one or more activities)**

(* There are AA, A, and B Type Clubs – Type Determines Stipend)



2020-2021 Proposed Budget

Total Proposed Budget – Still to be Determined

➤ **Budget Explored to Date...**

- ❖ Non-Instructional Areas of the Budget
 - ✓ Represents **\$153.5M** in Proposed Expenditures
 - This is Approximately **44.67%** of Total Draft Budget
 - ❖ Student Activities & Support Services
 - ✓ Represents **\$68.3M** in Proposed Expenditures
 - Approximately **19.87%** of Total Draft Budget
-

➤ **As a Reminder...**

- ❖ Projected 2021-2022 Tax Levy Increase of **1.99%**
 - ✓ Tax Cap Compliant
 - ✓ Subject to Change Pending Release of Final State Aid Projections with Adopted State 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.

We are Sachem!



Continuing the Conversation ...

The Next Budget Workshop is
Scheduled for:

Wednesday, March 10th

Curriculum and Instruction

(General Education Programs, Occupational Education,
Guidance, Library, Music & Fine Arts, Home Teaching)



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Continuing the Conversation ...

Additional Discussions
March 24th and April 7th

Budget Vote

Tuesday, May 18, 2021

At your local Elementary School*

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

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