



# SACHEM

CENTRAL  
SCHOOL  
DISTRICT

# Board of Education

## 2021-2022

### Budget Development Workshop #3

### Curriculum and Instruction

### March 10, 2021

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

*John J. O'Keefe, Deputy Superintendent*

*Ronald G. Sacks, School Business Administrator*



## Budget Timeline

- March 10, 2021 - Budget Development Meeting #3
- March 24, 2021 - Budget Development Meeting #4
- April 7, 2021 - Budget Development Meeting #5
- April 20, 2021 - Budget Adoption Meeting ([REVISED](#))
- May 5, 2021 - Public Hearing
- May 18, 2021 - Annual Election and Budget Vote



## January 20<sup>th</sup> 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.



## February 10<sup>th</sup> Workshop Recap

### Review of 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.



## Curriculum and Instruction

- 2011 – Assistant Superintendent – Curriculum
- 2013 – Assistant Superintendent – Administration
- 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)*



## Assistant Superintendents, Supervision, WSHR

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2011	ASST SUPT - CURRICULUM	\$ 813,327	\$ 771,836	\$ 654,619	\$ 714,222	\$ 715,747
2013	ASST SUPT - ADMINISTRATION	\$ 352,714	\$ 329,660	\$ 337,020	\$ 310,201	\$ 306,214
2015	RADIO STATIO -	\$ 99,558	\$ 97,940	\$ 92,950	\$ 93,049	\$ 90,067
2020	SCHOOL SUPERVISION	\$8,233,946	\$8,005,045	\$ 8,034,681	\$ 7,596,980	\$ 7,395,100

>> Represents Budget-to-Budget Increase of \$295K or 3.21% <<





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## General Education, Music, DOMA, AV, PD

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2038	MUSIC OFFICE	\$ 133,434	\$ 128,522	\$ 128,506	\$ 125,940	\$ 122,946
2070	IN-SERVICE	\$ 157,500	\$ 157,500	\$ 78,965	\$ 79,458	\$ 99,486
2110	REGULAR SCHOOL	\$ 92,296,484	\$ 89,749,928	\$ 85,037,086	\$ 83,607,812	\$ 80,860,433
2111	ARTS IN EDUCATION	\$ 1,300,000	\$ 1,300,000	\$ 554,735	\$ 1,094,750	\$ 1,048,157
2131	AUDIO VISUAL AND COMMUNICATION	\$ -	\$ -	\$ 5,774	\$ 6,011	\$ 9,766

>> Represents Budget-to-Budget Increase of \$2.55M or 2.79% <<







## General Education

### Some of the Key Components of the General Education Budget:

• General Education Teachers/ TAs (672 FTEs)	<b>\$ 76,826,230</b>
• Salary Adjustments	<b>500,000</b>
• Long-Term Leave Replacements	<b>1,700,000</b>
• Substitute Teachers & Class Coverages	<b>1,600,000</b>
• Health Insurance Waiver	<b>6,864,000</b>
• Compensated Absences	<b>595,000</b>
• Department Chairpersons	<b>354,207</b>
• Aides – Classroom/Office/Hallway/Cafeteria	<b>1,551,327</b>
• Postage	<b>30,000</b>
• Travel – In-District & Conferences	<b>50,000</b>
• Contractual Expenses	<b>290,000</b>
• Textbooks	<b>686,768</b>
• BOCES Services	<b>618,316</b>
• <u>Supplies and Materials</u>	<b>630,636</b>

<b><u>Total</u></b>	<b><u>\$ 92,296,484</u></b>
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## DOMA -Department for Music and Fine Arts

### Department for Music and Fine Arts:

- 500 students Participating in NYSSMA
- 147 Students Chosen to Participate at the All-County Level
- 9 Students Chosen to Participate at the All-State Level
- 2 Students Chosen to Participate at the All-Eastern Level
- NYS Marching Band Champions 2019 – Large School 3 Class

\*(no 2020 competitive season)

### High School Level

- Sachem Students are Awarded Scholarships Annually
- 250 Students Participate in Chorus
- 400 Students Participate in the Instrumental Music Program
- 84 Students Enrolled in Classroom Music Courses
- Fully Featured Music Labs in Both High Schools
- 250 Students Participate in School Musicals
- 100 Students are Members of Tri-M Music Honor Society
- 150 Students Participate in Extracurricular Music Ensembles

### Middle School

- 1,009 Students Participate in the Instrumental Music Program
- 757 Students Participate in Chorus
- 582 Students Enrolled in Classroom Music
- 300 Students Participate in School Musicals
- 300 Students Participate in Extracurricular Music Performance Ensembles

### Elementary

- 1,717 Students Participate in Chorus
- 1,152 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



**\*Some activities have been modified, gone virtual, or temporarily paused due to COVID restrictions.**



## Home Teaching, Music, Health, Foster Tuition

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2136	HOME INSTRUCTION	\$ 950,000	\$ 950,000	\$ 438,068	\$ 843,792	\$ 840,777
2138	MUSIC	\$ 523,004	\$ 524,615	\$ 669,953	\$ 460,847	\$ 341,057
2160	HEALTH EDUCATION	\$ 3,500	\$ 3,500	\$ 3,490	\$ 2,940	\$ 2,274
2180	FOSTER TUITION	\$ 50,000	\$ 50,000	\$ 25,665	\$ 52,284	\$ 36,444

>> Represents Budget-to-Budget Decrease of (\$1,611) or -0.11% <<



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## Occupational Ed, Evening HS, Library, Instructional Tech

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2280	OCCUPATIONAL EDUCATION	\$2,368,112	\$ 2,169,445	\$ 1,963,412	\$ 1,761,068	\$ 1,661,835
2325	ALTERNATIVE EVENING HS	\$ 185,000	\$ 185,000	\$ 143,928	\$ 159,737	\$ 198,490
2610	LIBRARY MEDIA CENTERS	\$2,184,758	\$ 2,112,238	\$ 1,980,281	\$ 1,853,033	\$ 1,855,576
2630	INSTRUCTIONAL TECHNOLOGY	\$7,746,052	\$ 7,287,308	\$ 7,377,475	\$ 8,184,472	\$ 5,604,754

>> Represents Budget-to-Budget Increase of \$729.9K or 6.21% <<



\* Occupational Education tuition is based on a rolling three-year enrollment average, which is 157 students.

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## Registration, Guidance, Child Care

Account	Description	2021 - 22 Proposed Budget	2020 - 21 Budget	2019 - 20 Expenditures	2018 - 19 Expenditures	2017 - 18 Expenditures
2805	CENTRAL REGISTRATION	\$ 256,235	\$ 248,362	\$ 229,341	\$ 221,685	\$ 224,341
2810	GUIDANCE	\$ 4,202,914	\$ 4,101,685	\$ 4,057,614	\$ 3,828,499	\$ 3,955,105
7140	SUMMER ENRICHMENT	\$ -	\$ -	\$ -	\$ -	\$ 66,662
7310	CHILD CARE	\$ -	\$ -	\$ -	\$ 873,032	\$ 858,589

>> Represents Budget-to-Budget Increase of \$109.1K or 2.51% <<



*\*Summer Enrichment and Child Care programs now operated by SCOPE Education Services .  
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## 2021-2022 Proposed Budget

**Total Proposed Budget** – Still to be determined, but first draft is approximately **\$343.6M**, which represents a **3.08%** budget-to-budget increase

### ➤ Budget Explored to Date...

#### ❖ Instructional Areas of the Budget

- ✓ Represents **\$121.8M** in Proposed Expenditures
  - This is Approximately **35.46%** of Draft Budget

#### ❖ Non-Instructional Areas of the Budget

- ✓ Represents **\$153.5M** in Proposed Expenditures
  - This is Approximately **44.67%** of Draft Budget

#### ❖ Student Activities & Support Services

- ✓ Represents **\$68.3M** in Proposed Expenditures
  - Approximately **19.87%** of Draft 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 1<sup>st</sup>**)
- 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 24<sup>th</sup> and April 7<sup>th</sup>**

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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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