



SACHEM

CENTRAL
SCHOOL
DISTRICT

Board of Education 2017-2018

Budget Development Workshop #2 February 15, 2017

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

John J. O'Keefe, Assistant Superintendent for Business

Ron Sacks, School Business Administrator



Budget Timeline

- February 15, 2017 Budget Development Meeting #2
- March 8, 2017 Budget Development Meeting #3
- March 22, 2017 Budget Development Meeting #4
- April 5, 2017 Budget Development Meeting #5
- April 19, 2017 Budget Adoption Meeting
- May 3, 2017 Public Hearing
- May 16, 2017 Annual Election and Budget Vote



February 1st 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 **\$145M** or **46%** of Initial Draft Budget*

We are Sachem!



Student Activities & Support Services

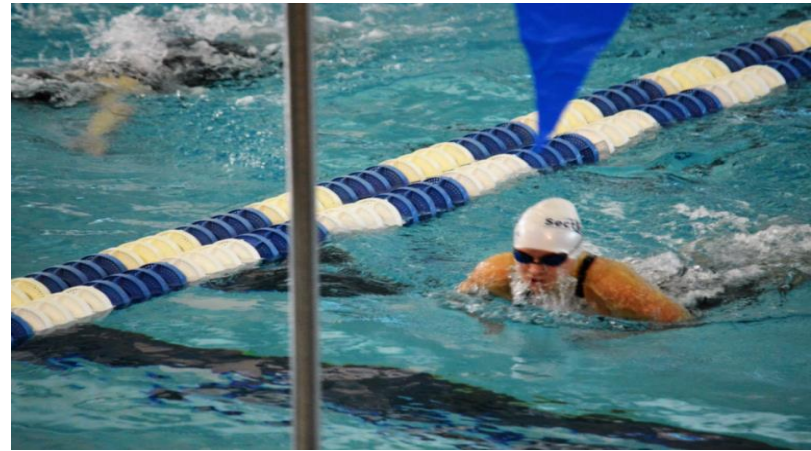
- 2035 – Inter-Scholastic Athletics - Administration
- 2060 – Federal Programs & Grants - Administration
- 2135 – Physical Education – Recon & Supplies
- 2250 – Office of Student Services / Special Ed.
- 2251 – Committee on Special Education
- 2270 – Academic Intervention Services & ENL
- 2815 – Health Services
- 2820 – Psychologist Services
- 2825 – Social Workers
- 2850 – Co-Curricular Activities / Student Clubs
- 2855 – Inter-Scholastic Athletics – Program
- 9901 – Transfer to Special Aid Fund



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Athletics, PE, and Health Services





Athletics, PE, and Health Services

BUDGET ACCOUNT GROUP	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Budget	Proposed
2035 INTERSCHOLASTIC ATHLETICS - ADMINISTRATION	\$ 607,499	\$ 622,275	\$ 630,154	\$ 623,573	\$ 615,395
2135 PHYSICAL EDUCATION - RECONDITIONING & SUPPLIES	\$ 10,865	\$ 17,432	\$ 18,809	\$ 28,009	\$ 33,310
2815 HEALTH SERVICES	\$ 2,004,879	\$ 2,094,723	\$ 2,080,461	\$ 2,327,827	\$ 2,257,637
2855 INTERSCHOLASTIC ATHLETICS - PROGRAM	\$ 2,389,751	\$ 2,528,289	\$ 2,272,139	\$ 2,593,400	\$ 2,662,542



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	
		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 (7& 8th Gr. / B&G)		Cheerleading	Gymnastics
Field Hockey (7& 8)		Girls Basketball	Softball
Football (7& 8)		Girls Volleyball	Swimming
Girls Soccer		Wrestling (7& 8)	Track

FALL	
VARSITY	\$ 336,888
JV	\$ 118,004
MIDDLE SCHOOL	\$ 86,041
CHEER/ARROWETTES	\$ 127,862
POST-SEASON	\$ 31,000
SCORE/TIME/ANNOUNCE	\$ 56,000
PHYSICALS	\$ 31,000
INTRAMURALS/LIFEGUARDS	\$ 15,000
	<u>\$ 801,795</u>

WINTER	
VARSITY	\$ 200,298
JV	\$ 40,551
MIDDLE SCHOOL	\$ 90,619
POST-SEASON	\$ 31,000
SCORE/TIME/ANNOUNCE	\$ 56,000
INTRAMURALS/LIFEGUARDS	\$ 15,000
	<u>\$ 433,468</u>

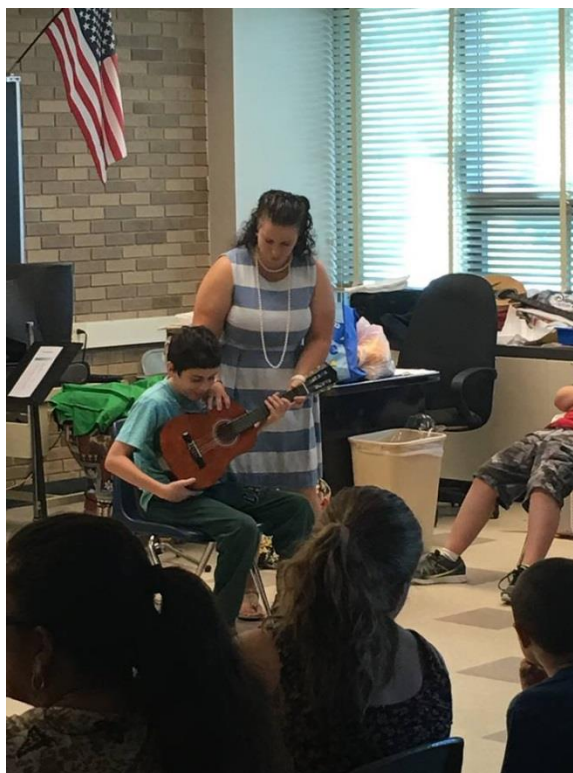
SPRING	
VARSITY	\$ 225,332
JV	\$ 88,722
MIDDLE SCHOOL	\$ 128,901
POST-SEASON	\$ 38,000
SCORE/TIME/ANNOUNCE	\$ 56,000
INTRAMURALS/LIFEGUARDS	\$ 15,000
	<u>\$ 551,954</u>

Sachem Athletics: Over 4400 Students ... 222 Coaches ... 136 Teams

We are Sachem!



OSS, CSE, Related Services, Special Aid





OSS, CSE, Related Services, Special Aid

BUDGET ACCOUNT GROUP	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Budget	Proposed
2250 OFFICE STUDENT SERVICES / SPECIAL EDUCATION	\$ 35,078,487	\$ 38,964,012	\$ 40,231,517	\$ 44,725,970	\$ 42,961,887
2251 COMMITTEE ON SPECIAL EDUCATION	\$ 1,349,956	\$ 1,790,943	\$ 1,709,148	\$ 1,725,132	\$ 1,771,409
2820 PSYCHOLOGIST SERVICES	\$ 2,361,258	\$ 2,386,016	\$ 2,494,351	\$ 2,862,945	\$ 2,545,381
2825 SOCIAL WORKERS	\$ 806,028	\$ 1,364,392	\$ 1,561,514	\$ 1,873,591	\$ 1,441,213
9901 TRANSFER TO SPECIAL AID - SUMMER SPECIAL EDUCATION & 4201 SCHOOLS	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 687,384



OSS, CSE, Related Services, Special Aid

Some of the Key Components of the Special Education Budget:

• A2250-1000's – Sachem Special Education Staff	\$ 29,211,000
• A2250-00-4710 – Public School Placements	\$ 662,000
• A2250-00-4720 – Private School Placements	\$ 4,156,000
• A2250-00-4960 – BOCES Placements	\$ 7,120,000
• <u>A2250-00-4994 – BOCES Occupational Education</u>	<u>\$ 1,245,000</u>
	<u>\$ 42,394,000</u>

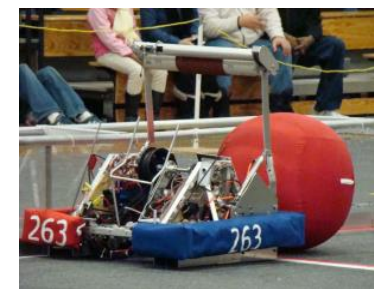
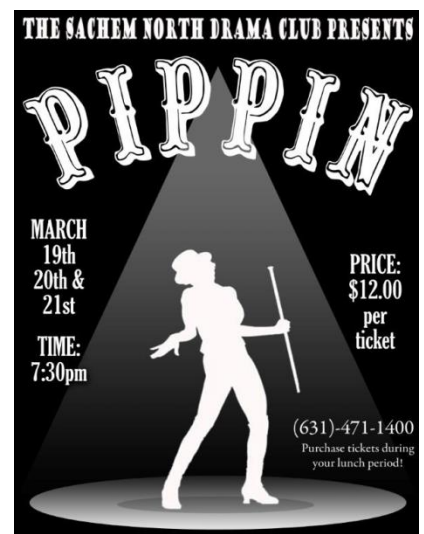
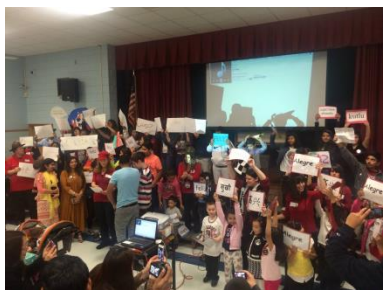
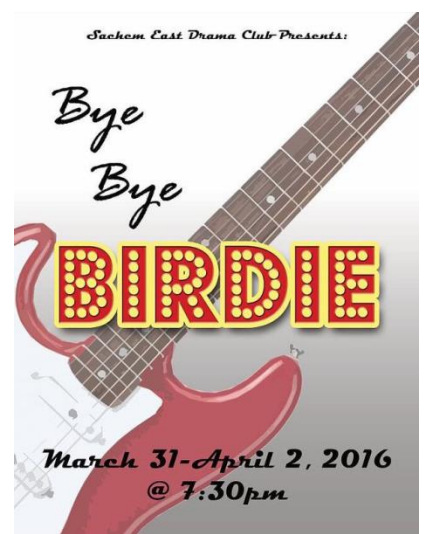
Transfer to Special Aid Fund Calculation:

• <u>Summer Special Ed. (incl. BOCES & Transp.)</u>	<u>\$ 3,374,703</u>
• District's Contribution is 20% of Total	\$ 674,941
• <u>District's Contribution for 4201 Tuition</u>	<u>\$ 12,443</u>
Total Transfer to Special Aid	<u>\$ 687,384</u>

We are Sachem!



Federal Programs, AIS, ENL, Co-Curricular





Federal Programs, AIS, ENL, Co-Curricular

BUDGET ACCOUNT GROUP	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Budget	Proposed
2060 FEDERAL PROGRAMS & GRANTS - ADMINISTRATION	\$ 239,661	\$ 241,416	\$ 245,522	\$ 330,766	\$ 294,574
2270 ACADEMIC INTERVENTION SERVICES and ENGLISH as a NEW LANGUAGE	\$ 3,889,271	\$ 4,268,219	\$ 4,449,680	\$ 4,908,738	\$ 5,064,965
2850 CO-CURRICULAR ACTIVITIES / STUDENT CLUBS	\$ 304,441	\$ 638,910	\$ 397,862	\$ 318,415	\$ 427,500



Co-Curricular Activities / Student Clubs

What is Included for 2017-2018?

- Proposed Budget Maintains Current Funding
- HS East and HS North- **\$133,000 Each**
 - In 2016/17 each have Nearly 30 Clubs (* Mix Varies by Type)
 - Includes Funding for Treasurer, as well as Graduation and Senior Trip Chaperones
- Seneca, Sagamore, and Samoset MS- **\$35,600 Each**
 - In 2016/17 each have in Excess of 12 Clubs (* Mix Varies by Type)
 - Includes Funding for Treasurer, as well as Chaperones
- All 10 Elementary Schools - **\$5,470 Each**
 - Each Budgeted for 1 “A-Club” and 1 “B-Club”
 - Includes Funding for Treasurer, as well as 5th Grade Graduation Chaperones

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

We are Sachem!



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 8th

Curriculum and Instruction

(General Education Programs, Occupational Education,
Guidance, Library, Child Care, Summer Enrichment)



Continuing the Conversation ...

Additional Discussions
March 22nd and April 5th

Budget Vote
Tuesday, May 16, 2017
At your local Elementary School