



# SACHEM

CENTRAL  
SCHOOL  
DISTRICT

# Board of Education 2017-2018

## Budget Development Workshop #3 March 8, 2017

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

*John J. O'Keefe, Assistant Superintendent for Business and Operations*

*Ron Sacks, School Business Administrator*



## Budget Timeline

- 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 1<sup>st</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 **\$145M** or **46%** of Initial Draft Budget*



## February 15<sup>th</sup> 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 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

*In Total this Represented Approximately **\$60.7M** or **19%** of Initial Draft Budget*

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## Curriculum and Instruction

- 2011 - ASST SUPT - CURRICULUM
- 2013 - ASST SUPT- ADMINISTRATION
- 2014 - ASST SUPT- INST. SUPPORT
- 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 - ALTERNATE EVE HS
- 2610 - LIBRARY MEDIA CENTERS
- 2630 - INSTRUCTIONAL TECHNOLOGY
- 2805 - ATTENDANCE
- 2810 - GUIDANCE
- 7140 - SUMMER ENRICHMENT
- 7310 - CHILD CARE







## Assistant Superintendents, Supervision, WSHR

BUDGET ACCOUNT GROUP	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Budget	Proposed
2011 ASST SUPT - CURRICULUM	\$ 385,138	\$ 527,363	\$ 535,951	\$ 733,145	\$ 620,364
2013 ASST SUPT- ADMINISTRATION	\$ 295,307	\$ 287,861	\$ 294,648	\$ 299,286	\$ 293,731
2014 ASST SUPT- INST. SUPPORT	\$ 58,092	\$ 58,092	\$ 58,478	\$ 58,792	\$ 61,667
2015 WSHR RADIO STATION	\$ 85,404	\$ 86,241	\$ 88,640	\$ 90,041	\$ 93,684
2020 SCHOOL SUPERVISION	\$ 7,408,644	\$ 7,687,289	\$ 7,522,833	\$ 7,519,498	\$ 6,928,883





## Assistant Superintendents & Supervision

BUDGET ACCOUNT GROUP	2017-18
	Proposed
2011 ASST SUPT - CURRICULUM	\$ 620,364
2013 ASST SUPT- ADMINISTRATION	\$ 293,731
2020 SCHOOL SUPERVISION	\$ 6,928,883

Assistant Superintendent & Clerical Support - \$ 228,864  
Testing Materials, including AP and PSAT,  
As well as BOCES Scoring - \$ 391,500

Assistant Superintendent & Two Clericals - \$ 292,231  
Supplies and Materials - \$ 1,500

Fifteen Principals and Nine Asst. Principals - \$ 3,765,080  
Twelve Principal Aides - \$ 72,023  
Clerical Support – Fifty FTE's & Subs/OT - \$ 3,012,760  
Equipment Repair and Maintenance - \$ 23,000  
Supplies and Materials - \$ 50,020

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





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

BUDGET ACCOUNT GROUP	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Budget	Proposed
2038 MUSIC - SUPPORT	\$ 137,004	\$ 176,358	\$ 116,781	\$ 119,050	\$ 122,934
2070 IN-SERVICE TRAINING	\$ 133,196	\$ 90,112	\$ 77,977	\$ 151,415	\$ 154,000
2110 REGULAR SCHOOL	\$ 75,619,002	\$ 80,717,264	\$ 79,065,518	\$ 84,543,091	\$ 85,323,156
2111 PERFORMING ARTS/DOMA - BOCES	\$ 957,751	\$ 1,125,542	\$ 1,095,952	\$ 900,000	\$ 1,100,000
2131 AUDIO VISUAL	\$ 9,902	\$ 6,952	\$ 5,026	\$ 11,726	\$ 11,449





## General Education

### General Education:

• District-Wide Classroom Teachers	- \$ 71,099,818
• Salary Adjustments (Five Year Average)	- \$ 800,000
• Long-Term Leave Replacements	- \$ 2,100,000
• Substitute Teachers & Class Coverages	- \$ 1,350,000
• Health Insurance Waiver	- \$ 5,890,000
• Compensated Absences	- \$ 500,000
• Department Chairpersons	- \$ 315,621
• Aides – Classroom/Office/Hallway	- \$ 1,169,062
• Postage	- \$ 30,000
• Travel – In-District & Conferences	- \$ 52,000
• Contractual Expenses	- \$ 92,000
• Textbooks	- \$ 770,240
• BOCES Services	- \$ 533,404
• <u>Supplies and Materials</u>	- \$ 621,011
<b>Total</b>	<b>\$ 85,323,156</b>



## DOMA -Department for Music and Fine Arts

### Department for Music and Fine Arts:

- 900 students Compete in NYSSMA Annually
- 200 Students Compete at the All County Level Annually
- 20 Students Compete at the All State Level Annually
- Marching Band Competitions

#### High School Level

- Numerous Sachem Students are Awarded Scholarships Annually
- 300 Students Participate in Chorus
- 500 Students Participate in the Instrumental Music Program
- 250 Students Participate in School Musicals

#### Middle School

- 1000 Students Participate in the Instrumental Music Program
- 900 Students Participate in Chorus
- 300 Students Participate in School Musicals

#### Elementary

- 1100 Students Participate in Chorus
- 1300 Students Participate in the Instrumental Music Program

#### Cultural Arts District Wide

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

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## Home Teaching, Music/Art, Health, Foster





## Home Teaching, Music/Art, Health, Foster

BUDGET ACCOUNT GROUP	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Budget	Proposed
2136 HOME TEACHING	\$ 639,801	\$ 628,283	\$ 645,329	\$ 675,000	\$ 655,000
2138 DISTRICTWIDE MUSIC & SECONDARY ART	\$ 280,898	\$ 349,759	\$ 345,979	\$ 355,366	\$ 369,860
2160 HEALTH EDUCATION	\$ 2,877	\$ 3,425	\$ 2,512	\$ 4,819	\$ 4,334
2180 FOSTER TUITION	\$ 55,397	\$ 16,125	\$ 66,483	\$ 40,000	\$ 50,000





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Occupational Ed, Eve HS, Library, Instructional Tech



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

BUDGET ACCOUNT GROUP	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Budget	Proposed
2280 OCCUPATIONAL EDUCATION*	\$ 1,547,425	\$ 1,474,516	\$ 1,513,085	\$ 1,871,528	\$ 1,691,727
2325 ALTERNATE EVE HS	\$ 149,446	\$ 174,898	\$ 157,968	\$ 193,533	\$ 185,000
2610 LIBRARY MEDIA CENTERS	\$ 1,581,090	\$ 2,024,272	\$ 1,972,081	\$ 2,092,158	\$ 1,941,233
2630 INSTRUCTIONAL TECHNOLOGY	\$ 5,042,696	\$ 5,690,009	\$ 5,184,421	\$ 5,637,775	\$ 6,094,008

\* Occupational Education tuition is based on rolling three year enrollment average, which is 118 students.

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Attendance, Guidance, Summer, Child Care



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## Attendance, Guidance, Summer, Child Care

BUDGET ACCOUNT GROUP	2013-14	2014-15	2015-16	2016-17	2017-18
	Actual	Actual	Actual	Budget	Proposed
2805 ATTENDANCE / CENTRAL REGISTRATION	\$ 210,691	\$ 219,201	\$ 218,262	\$ 221,051	\$ 229,912
2810 GUIDANCE	\$ 3,489,125	\$ 3,618,744	\$ 3,808,175	\$ 3,882,706	\$ 4,007,901
7140 SUMMER ENRICHMENT	\$ 122,011	\$ 136,624	\$ 114,646	\$ 144,500	\$ 149,500
7310 CHILD CARE	\$ 959,113	\$ 923,951	\$ 927,931	\$ 946,917	\$ 992,527



## 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 22<sup>nd</sup> and April 5<sup>th</sup>**

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

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