



SACHEM

CENTRAL
SCHOOL
DISTRICT

Board of Education

2022-2023

Budget Development Workshop #3

Curriculum and Instruction

February 16, 2022

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

John J. O'Keefe, Deputy Superintendent

Ronald G. Sacks, School Business Administrator



Budget Timeline

- February 16, 2022 - Budget Development Meeting #3
- March 9, 2022 - Budget Development Meeting #4
- March 23, 2022 - Budget Development Meeting #5
- April 13, 2022 - Budget Adoption Meeting
- May 4, 2022 - Public Hearing
- May 17, 2022 - Annual Election and Budget Vote



January 19th 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 **\$159.55M** or **44.45%** of Initial Draft Budget

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February 2nd 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 Represented Approximately **\$70.6M** or **19.67%** 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	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
2011	ASST SUPT - CURRICULUM	\$ 848,579	\$ 813,327	\$ 642,664	\$ 654,619	\$ 714,222
2013	ASST SUPT - ADMINISTRATION	\$ 359,995	\$ 352,714	\$ 327,469	\$ 337,020	\$ 310,201
2015	RADIO STATIO - WSHR	\$ 101,204	\$ 99,558	\$ 94,540	\$ 92,950	\$ 93,049
2020	SCHOOL SUPERVISION	\$8,402,634	\$8,154,329	\$ 7,969,048	\$ 8,034,681	\$ 7,596,980

>> Represents Budget-to-Budget Increase of \$292.5K or 3.10% <<

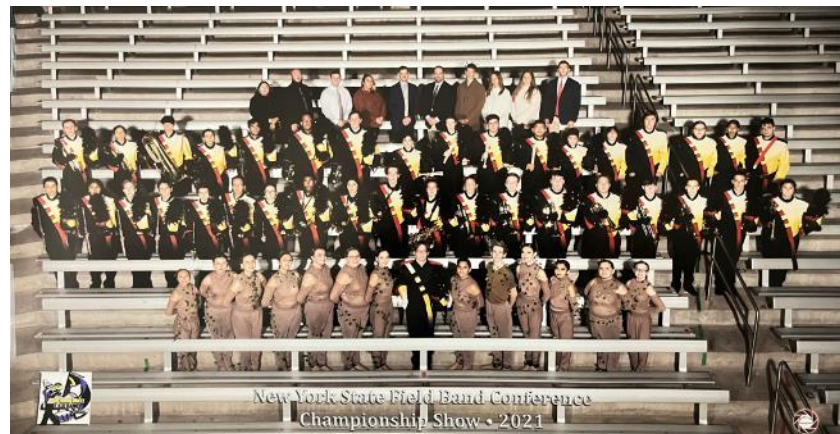




General Education, Music, DOMA, AV, PD

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
2038	MUSIC OFFICE	\$ 136,184	\$ 133,434	\$ 131,015	\$ 128,506	\$ 125,940
2070	IN-SERVICE TRAINING	\$ 159,000	\$ 157,500	\$ 49,928	\$ 78,965	\$ 79,458
2110	REGULAR SCHOOL	\$ 96,655,897	\$ 91,529,895	\$ 86,828,294	\$ 85,037,086	\$83,607,812
2111	ARTS IN EDUCATION	\$ 1,300,000	\$ 1,300,000	\$ 245,994	\$ 554,735	\$ 1,094,750
2131	AUDIO VISUAL AND COMMUNICATION	\$ -	\$ -	\$ -	\$ 5,774	\$ 6,011

>> Represents Budget-to-Budget Increase of \$5.13M or 5.51% <<





General Education

Some of the Key Components of the General Education Budget:

• General Education Teachers/ TAs (775 FTEs) *	\$ 80,164,791
• Salary Adjustments	500,000
• Long-Term Leave Replacements	1,700,000
• Substitute Teachers & Class Coverages	1,600,000
• Health Insurance Waiver	7,693,000
• Compensated Absences	585,000
• Department Chairpersons	356,838
• Aides – Classroom/Office/Hallway/Cafeteria	1,756,560
• Postage	30,000
• Travel – In-District & Conferences	50,000
• Contractual Expenses	290,000
• Textbooks	680,926
• BOCES Services	624,773
• <u>Supplies and Materials</u>	<u>624,009</u>
<u>Total</u>	<u>\$ 96,655,897</u>

* Currently, there are 38 additional FTEs in the budget to support the new 9-Period Day
This is subject to change as scheduling continues



Department for Music and Fine Arts

Department for Music and Fine Arts:

- 500 students Participating in NYSSMA
- 103 Students Chosen to Participate at the All-County Level
- 11 Students Chosen to Participate at the All-State Level
- 2 Students Chosen to Participate at the All-National Level
- Sachem Arrows Marching Band competed at the New York Field Band State Finals

High School

- Sachem Students are Awarded Scholarships Annually
- 202 Students Participate in Chorus
- 398 Students Participate in the Instrumental Music Program
- 114 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

- 764 Students Participate in the Instrumental Music Program
- 810 Students Participate in Chorus
- 718 Students Enrolled in Classroom Music
- 300 Students Participate in School Musicals
- 300 Students Participate in Extracurricular Music Performance Ensembles

Elementary

- 1,725 Students Participate in Chorus
- 1,225 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 due to COVID restrictions.**



Home Teaching, Music, Health, Foster Tuition

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
2136	HOME INSTRUCTION	\$ 950,000	\$ 950,000	\$ 206,621	\$ 438,068	\$ 843,792
2138	MUSIC	\$ 522,354	\$ 523,004	\$ 804,728	\$ 669,953	\$ 460,847
2160	HEALTH EDUCATION	\$ 3,500	\$ 3,500	\$ 3,252	\$ 3,490	\$ 2,940
2180	FOSTER TUITION	\$ 50,000	\$ 50,000	\$ 100,918	\$ 25,665	\$ 52,284

>> Represents Budget-to-Budget Decrease of (\$650) or -0.04% <<



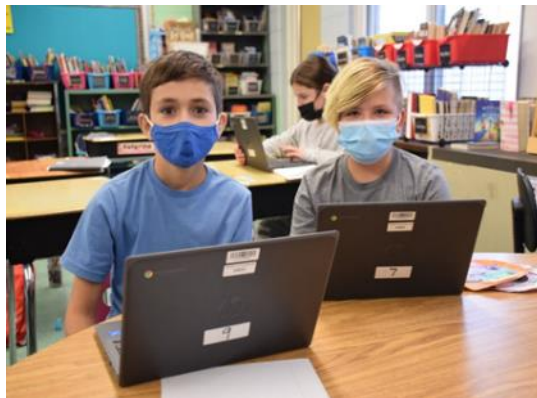
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Occupational Ed, Evening HS, Library, Instructional Tech

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
2280	OCCUPATIONAL EDUCATION	\$2,413,831	\$2,368,112	\$ 2,158,859	\$ 1,963,412	\$ 1,761,068
2325	ALTERNATIVE EVENING HS	\$ 185,000	\$ 185,000	\$ 513,566	\$ 143,928	\$ 159,737
2610	LIBRARY MEDIA CENTERS	\$2,201,865	\$2,120,794	\$ 1,904,174	\$ 1,980,281	\$ 1,853,033
2630	INSTRUCTIONAL TECHNOLOGY	\$9,735,877	\$7,746,052	\$10,422,689	\$ 7,377,475	\$ 8,184,472

>> Represents Budget-to-Budget Increase of \$2.12M or 17.04% <<



* Occupational Education tuition is based on a rolling three-year enrollment average, which is 156 students.

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Registration, Guidance, Child Care

Account	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	2020 - 21 Expenditures	2019 - 20 Expenditures	2018 - 19 Expenditures
2805	CENTRAL REGISTRATION	\$ 252,606	\$ 256,235	\$ 247,686	\$ 229,341	\$ 221,685
2810	GUIDANCE	\$4,472,144	\$4,329,114	\$ 4,068,270	\$ 4,057,614	\$ 3,828,499
7310	CHILD CARE PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 873,032

>> Represents Budget-to-Budget Increase of \$139.4K or 3.04% <<



**Summer Enrichment and Child Care programs now operated by SCOPE Education Services*
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2022-2023 Proposed Budget

Final Proposed Budget – Still to be determined, but the first draft is approximately **\$358.8M**, which represents a **5.47%** budget-to-budget increase

Please keep in mind, our current projected revenue budget can only support a 1.01% budget-to-budget increase, so certainly there are revisions to come

➤ Budget Explored to Date...

❖ Instructional Areas of the Budget

✓ Represents **\$128.75M** in Proposed Expenditures

▪ This is Approximately **35.88%** of Draft Budget

❖ Non-Instructional Areas of the Budget

✓ Represents **\$159.45M** in Proposed Expenditures

▪ This is Approximately **44.45%** of Draft Budget

❖ Student Activities & Support Services

✓ Represents **\$70.60M** in Proposed Expenditures

▪ Approximately **19.67%** 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 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 9th and March 23rd

Budget Vote

Tuesday, May 17, 2022

At your local Elementary School*

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

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