

# Commack School District Budget Workshop March 16, 2017

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Superintendent's Proposed 2017-18 Budget  
Tax Cap Levy Increase  
District-Wide Administration Spending Plan  
Instructional Spending Plan



# Upcoming Events



## March 16, 2017 Budget Workshop

- Superintendent's Proposed 2017-18 Budget
- Tax Cap Levy Increase
- District-Wide Administration Spending Plan
- Instructional Spending Plan

## March 30, 2017 Budget Workshop

- Athletics
- Facilities and Security
- Transportation
- Technology
- Staffing
- Undistributed Costs (insurance, retirement, etc.)

## April 6, 2017 Informal Budget Hearing

- Revenues (Final)
- Review of Entire Budget
- Opportunity for Community Input

## April 20, 2017 BOE Meeting and Budget Adoption

- Board of Education Formally Adopts Budget

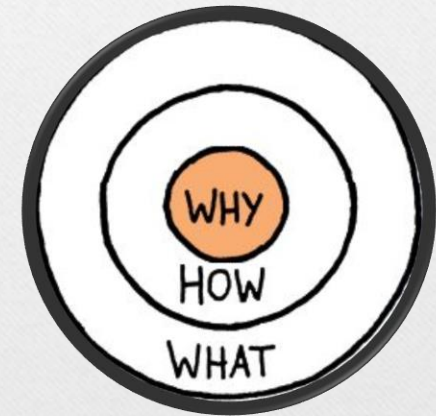
**Budget Cannot be  
Altered Once  
Adopted**

# Commack's Budgeting Decisions Align to *WHY* We Do What We Do

The Commack Public Schools aim to develop each student's academic, civic, social, and emotional competencies by providing an overall well-rounded program.

*"Our aim in Commack is to prepare every student for whatever they want and need to achieve at their next level of learning."*

*-Dr. Donald A. James*



# Multi-Year Budgeting Allows for Commack's Continued Success



## Balanced Academic and SEL Programs

(including Art, Music, PE, Math, ELA, Science, S.S., etc.)

Increased Academic Achievement

Increased Access and Opportunity

Consistently Low Tax-Levy Increases

Long-Term Fiscal and Academic Stability

# Creating a Continuous Improvement Culture

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# Endeavors in Engagement



## Engaging Parents and the Community

Various formal and informal meetings to remain connected with the community

Includes various focus groups, PTA meetings, community-based organizations meetings senior citizen groups, preschool parent groups, etc.

Invitations to these events are communicated in a variety of manners, including but not limited to, the District website, email, and automated phone calls

## Engaging Students

Student focus groups have been conducted this year at all levels where appropriate and around the following topics:

- General Student Perceptions of Our Schools;
- Electives;
- Stress;
- Lunch-and-Learn;
- Student Engagement;
- Staff-Student Interactions;
- Extra-Curricular;
- Assessment;
- Student-Student Interactions;
- Grading Practices;
- Environment;
- Athletics;
- Project Lead the Way; and
- Etc.

# How We Do What We Do



- ✓ Small and Individualized Learning Opportunities
  - Small class sizes
  - Guided reading
  - Formative Assessment
  - Growth Model
  - Etc.
- ✓ Project-Based, Active Learning Opportunities
  - Hands-on
  - Arts
  - Movement
- ✓ Building for Success
- ✓ Enrichment for All
- ✓ Access and Opportunity
- ✓ Engagement

## HERE'S HOW:

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"I wish we could build robots instead of reading about building robots."  
-Middle School Student

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"When I read about how to write code I don't understand it, but when Mrs. Smith explains it to me and then lets me write it, I really get it."  
-High School Student

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"I come to school for my electives."  
-High School Student

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"I can't wait to get up and go to Wilson Tech!"  
-High School Student

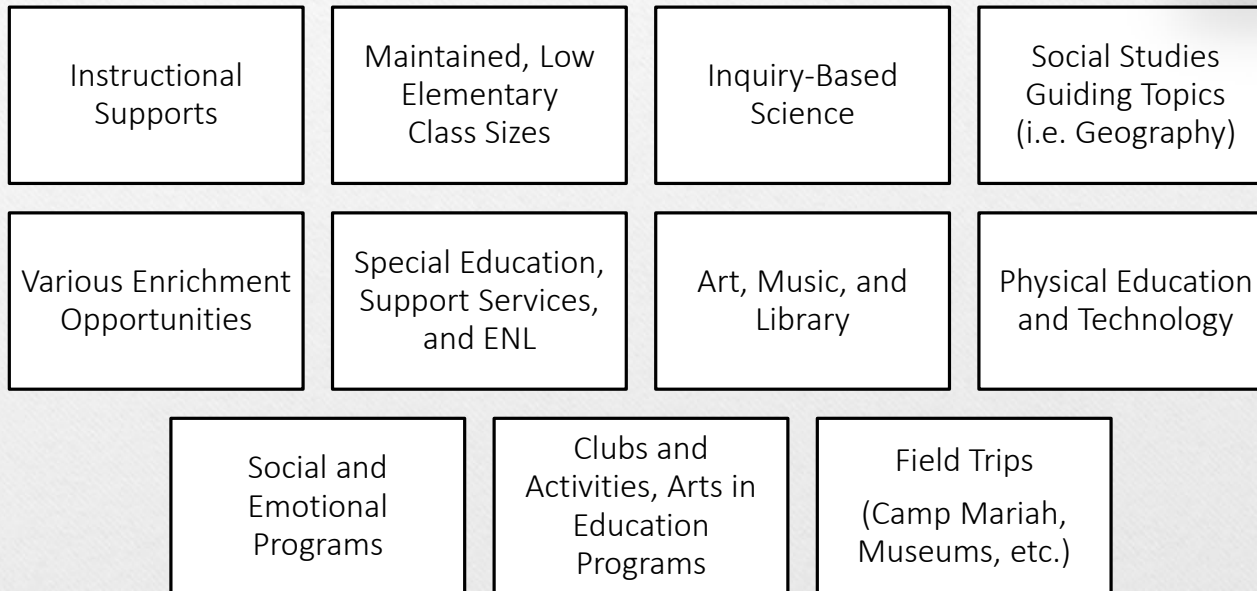
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"My teachers make school interesting and fun for me."  
-Middle School Student

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"I like being able to go to Lunch-and-Learn. It's a lot of fun."  
-Intermediate School Student

# Students in Grades Kindergarten through Fifth Grade Will Have Access To An Enhanced Complement Of Instructional Programs in 2017-18



*Our programs remain intact with  
**ENHANCEMENTS!***



# District-Wide Elementary Average Class Size and Range

Grade Level	2015-16 Average-Class Size	2016-17 Average-Class Size	2017-18 Projected-Class Size Average
Kindergarten DNE 23	19 (18-20)	19 (17-21)	19 (18-20)
First Grade DNE 25	20 (18-22)	21 (20-22)	20 (19-21)
Second Grade DNE 26	20 (19-22)	22 (19-24)	21 (21-22)
Third Grade DNE 27	22 (20-24)	22 (22-24)	22 (21-23)
Fourth Grade DNE 28	24 (23-25)	23 (22-24)	24 (24-25)
Fifth Grade DNE 29	24 (23-24)	24 (24-25)	25 (24-26)

DNE: Do Not Exceed

## Projected Elementary School Class Size: Average and Sections

Building Data	IH (2017-2018)	NR (2017-2018)	RH (2017-2018)	WP (2017-2018)	Burr (2017- 2018)	Sawmill (2017- 2018)
Kindergarten DNE 23	18 (5)	20 (5)	20 (4)	19 (5)		
First Grade DNE 25	20 (4)	19 (6)	19 (4)	20 (4)		
Second Grade DNE 26	21 (4)	21 (4)	21 (4)	22 (4)		
Third Grade DNE 27					22 (9)	21 (8)
Fourth Grade DNE 28					24 (9)	24 (7)
Fifth Grade DNE 29					26 (8)	25 (7)
Sections	13	15	12	13	26	22
Total Enrollment*	255	301	241	264	627	510
Building Average Class Size	20	20	20	20	24	23

\*Special Education classes are not included in the enrollment numbers

## Commack Middle School

Students are offered an enriching curriculum  
that promotes challenge and choice



6th Grade  
House  
Wheel Classes

Math and Science

English and Social  
Studies

World Language

The Arts,  
Consumer and  
Family Sciences,  
and Technology

Library and  
Reading

Instructional  
Technology

Health and  
Physical Education

Special Education,  
ENL (ESL), and  
Support Services

IB Middle Years  
Program

7th and 8th Grade  
Enrichment

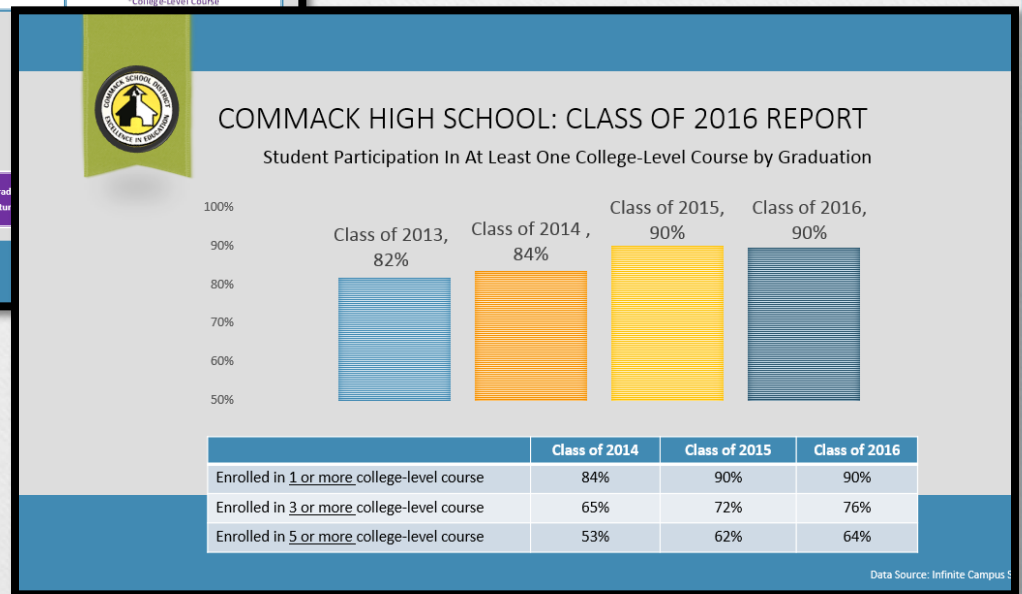
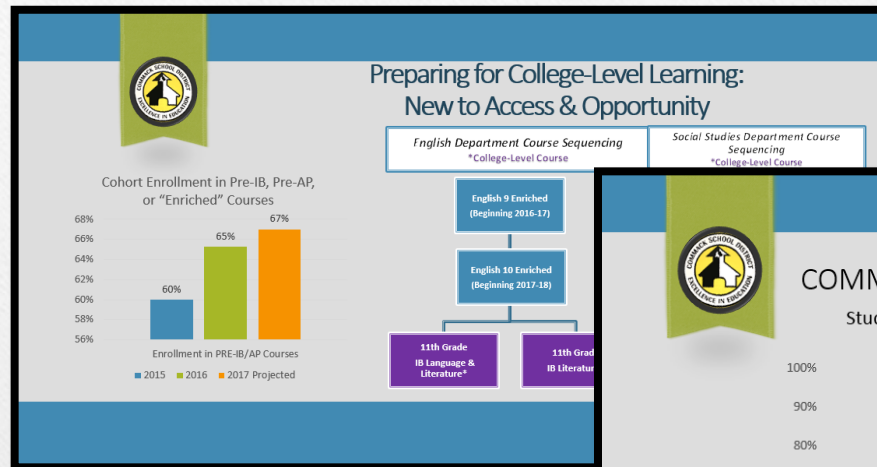
Guidance Services

Extensive  
Co-Curricular and  
Social/Emotional  
Programs

Class sizes are relatively the same

# Evidence of Success

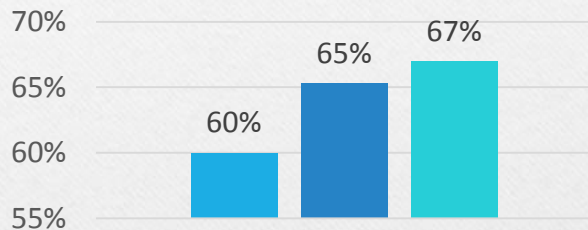
Moving an Already High-Performing District to Higher Levels of Achievement While Increasing Access and Opportunity; Preparing EVERY Child for Success and College/Careers



# Students at Commack High School Will Have Access to Enhanced Opportunities at Commack High School

## Commack High School

Cohort Enrollment in Pre-IB,  
Pre-AP, or "Enriched" Courses



Enrollment in PRE-IB/AP Courses

■ 2015 ■ 2016 ■ 2017 Projected

- English 9 Enriched
- English 10 Pre-IB
- Geometry Pre-IB
- Algebra 2 Pre-IB
- Biology Pre-IB
- Chemistry Pre-IB
- Global History 2 Pre-IB
- Global History I Pre-IB/AP

IB Chemistry SL ★	World History Enrichment	Python Math ★	Business and Personal Law (CW Post)
Adv. Studio Production (SCCC)	TV Studio Production (SCCC) ★	Pre-Calculus (SCCC)	College Marine Biology (SCCC) ★
Spanish Language and Culture 2 (SCCC) ★	IB Language and Literature	AP Human Geography	Pre-AP World History
Intro to Dance ★	AP World History	Italian Language and Culture (SCCC) ★	PLTW Design & Drawing Production (RIT) ★
<b>New Courses &amp; Opportunities</b> 2013-2014 2014-2015 2015-2016 2016-2017	AP/PLTW Computer Science & Software Engineering ★	IB Global Politics SL	PLTW Civil Engineering and Architecture ★

★ =Project-Based Learning

Proposed new courses include:

- CW Post Anatomy and Physiology; ★
- College Geology; ★
- And, More!

# The Proposed 2017-18 Budget Contains the Following Enhancements and Additions...



Maintained Low  
Class Sizes

Continued  
Enhancements to the  
Enrichment Program at  
the Intermediate  
Schools

Additional  
Project-Based Learning  
Courses at CHS

Continued  
Enhancement of Work-  
Based Learning for  
Special Needs Students

Additional  
Computer TA Support at  
Primary Schools

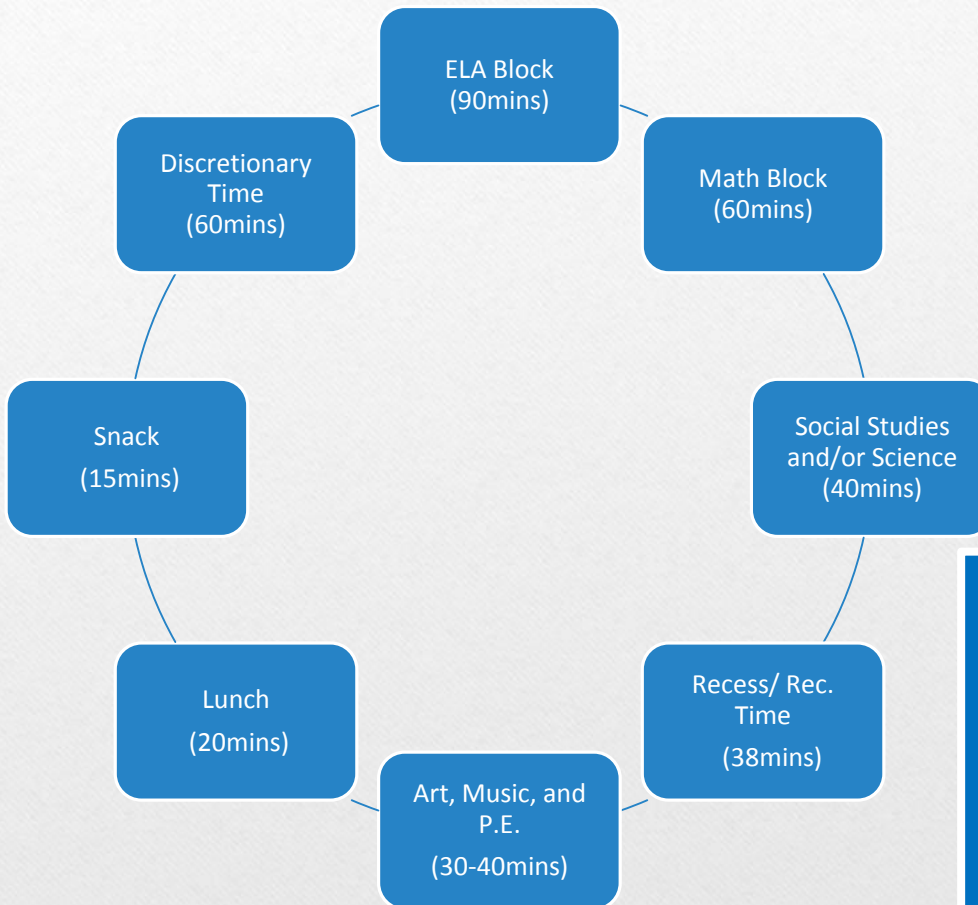
Expansion of the English  
Enriched Program into  
the 10<sup>th</sup> Grade at CHS

Development of  
Elementary Literacy  
Leadership

Development of  
Elementary Math  
Leadership

New  
Movement in the Arts  
Program at Elementary  
Schools

# The Typical Elementary School Day: Striking a Balance Between Academics and Recreation



According to the Child Development Institute, “the most important role that [movement, recreation, and play] can have is to help children to be active, make choices, and practice actions to mastery. They should have experience with a wide variety of content (*art, music, language, science, math, social relations*) because each is important for the development of a complex and integrated brain. Movement, recreation, and play that links sensory- motor, cognitive, and social-emotional experiences provide an ideal setting for brain development” (Montessori).

**Movement, recreation, and play that links sensory-motor, cognitive, and social-emotional experiences provide an ideal setting for brain development” (Montessori).**

# Primary School Daily Recreation and the Arts

- Primary schools
  - 20 minutes for lunch and 30 minutes for recess (50 minutes per day)
  - 40 minutes per week of classroom-based, teacher-designed recreation/center-time
  - 30 to 40 minutes of Art, Music, or PE once per week, at minimum

## Current Model

	Minutes Per Day
Recess/Recreational Time	38 minutes
Art, Music, or PE	30 to 40 minutes
Lunch	20 minutes
Snack	15 minutes
Total Per Day	103 to 113 minutes

Note: Teachers have the authority to give their students a break to rest, play, or engage with peers at any time they feel it is educationally beneficial.



# Intermediate School Daily Recreation and the Arts

- Intermediate schools
  - 20 minutes for lunch and 30 minutes for recess (50 minutes per day)
  - 40 minutes per week of classroom-based, teacher-designed recreation/center-time
  - 40 minutes of Art, Music, or PE once per week, at minimum

## Current Model

	Minutes Per Day
Recess/Recreational Time	38 minutes
Art, Music, or PE	40 minutes
Lunch	20 minutes
Snack	15 minutes
<b>Total Per Day</b>	<b>113 minutes</b>

Note: Teachers have the authority to give their students a break to rest, play, or engage with peers at any time they feel it is educationally beneficial.

# Movement in the Arts:

An Additional 40 to 60 Minutes of Recreation Per Week

To bring more carefully designed movement activities/curriculum to the elementary school day

Designed and created by a certified physical education teacher

Lessons and activities will be under the direction and supervision of a certified physical education teacher

Activity and setting for this curriculum will be age appropriate

Topics may include activities that address spatial awareness, movement safety, rhythmic activities including dance, stretching, balance, and yoga

# Movement in the Arts

## RESISTANCE BANDS



- **Resistance bands works on fitness, motor skills, and resistance training to increase strength.** Students will incorporate making shapes while working on these skills.
- **Resistance band stretching** works on flexibility, range of motion, and reduces risk of injury.

## YOGA



- **Yoga** benefits students by increasing focus, flexibility, balance, coordination, body awareness, breathing, stretching, lengthening, and strengthening.
- Students will be able memorize poses. While listening to a “yoga” story children will be able to transition into different poses by hearing key words.

# Movement in the Arts

## RHYTHMIC DRUMMING

- Drumming incorporates cardiovascular activity, coordination, rhythm, beat, spatial awareness

## CULTURAL/SOCIAL DANCES

- Dancing builds upon spatial awareness, balance, coordination, rhythm, and beat. Dancing creates opportunities for safe, fun, social interactions among children; improvement in communication, building teamwork, and cooperation



<https://www.youtube.com/watch?v=yxoSVz9L--M>

# Movement and the Arts:

An Additional 40 to 60 Minutes of Recreation Per Week

	Recreational Time in the Current Model	Recreational Time with the Addition of the Movement and the Arts Program
Primary Schools	515 to 565 minutes per week	575 to 625 minutes per week
Intermediate Schools	565 minutes per week	605 minutes per week

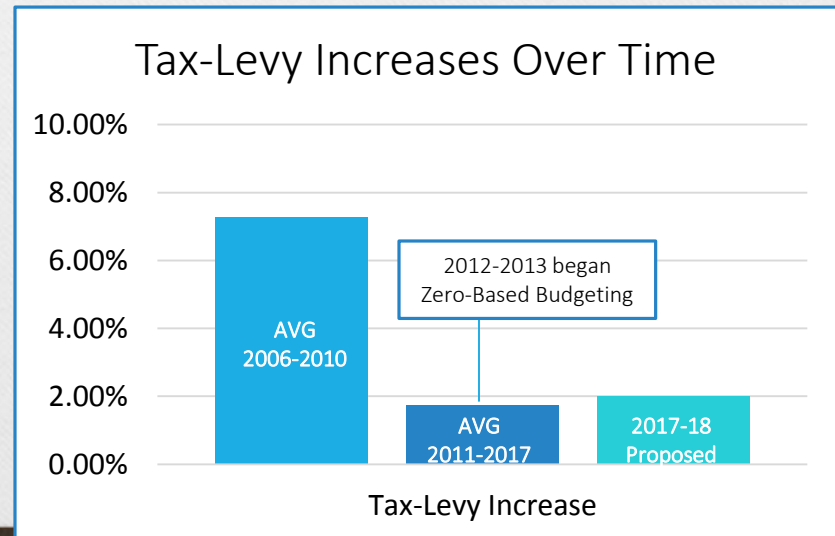
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# Tax-Levy Increases Over Time

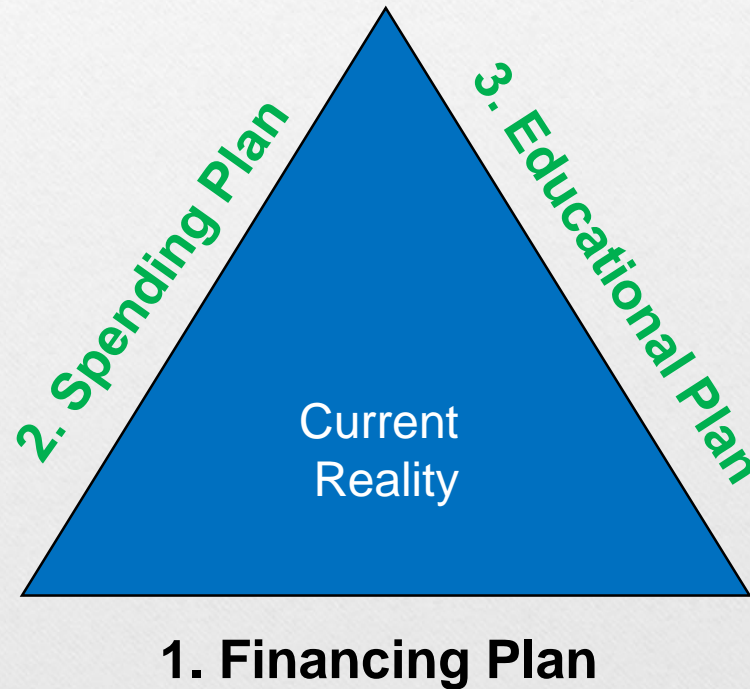
Proposed Budget Spending Plan 2017-18			
	2016-17	2017-18	Change
Total Proposed Budget	\$187,532,818	\$190,043,464	1.34%
Proposed Budget-to-Budget Increase		\$2,510,646	
Tax-Levy Cap		\$135,075,144	

Tax-Cap History	Actual Tax-Levy Increase	Tax-Levy Increase
2012-2013	4.10%	2.6%
2013-2014	4.73%	1.585%
2014-2015	2.04%	1.96%
2015-2016	1.27%	0.95%
2016-2017	0.38%	0.38%
<b>Proposed 2017-18</b>	<b>1.996%</b>	<b>1.99%</b>



# Proposed Spending Plan

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# Proposed Spending Plan



		2016-17 Budget	2017-18 Proposed	\$ Change	% Change
1000	General Support	\$19,047,424	\$19,353,354	\$305,930	1.61%
2000	Instruction	104,738,509	105,865,909	1,127,400	1.08%
5000	Transportation	12,642,742	12,919,192	276,450	2.19%
9000	Employee Benefits	39,978,848	40,586,278	607,430	1.52%
9700 & 9800	Debt Service	1,876,856	1,876,856	0	0%
9900	Interfund Transfers	9,248,439	9,441,875	193,436	2.09%
Total Budget		\$187,532,818	\$190,043,464	\$2,510,646	1.34%



# Proposed General Support Spending Plan



		2016-17 Budget	2017-18 Proposed	\$ Change
1010	Board of Education	\$65,300	\$62,157	\$-3,143
1040	District Clerk	98,205	120,248	22,043
1060	District Meetings	22,425	22,546	121
1240	Chief School Administrator Office	431,479	434,127	2,648
1310	Business Administration	1,031,636	1,055,631	23,995

# Proposed General Support Spending Plan



		2016-17 Budget	2017-18 Proposed	\$ Change
1320	Auditing	190,000	149,668	-40,332
1325	Treasurer	1,500	1,500	-0-
1345	Purchasing	200,884	211,040	10,156
1420	Legal	504,650	518,700	14,050
1430	Personnel	527,540	630,724	103,184

# Proposed General Support Spending Plan



		2016-17 Budget	2017-18 Proposed	\$ Change
1460	Records Mgmt. Office	68,176	71,050	2,874
1480	Public Information & Services	208,007	208,132	125
1620	Facilities (Detail to be presented March 30)	12,685,270	12,876,939	191,669
1670	Central Printing & Mailing	275,468	277,543	2,075
1680	Central Data Processing	1,096,416	974,277	-122,139

# Proposed General Support Spending Plan



		2016-17 Budget	2017-18 Proposed	\$ Change
1910	Insurance	1,097,746	1,201,213	103,467
1981	BOCES Admin Budget	542,722	537,859	-4,863
Total General Support		\$19,047,424	\$19,353,354	\$305,930

# Proposed Spending Plan



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Total Budget		\$187,532,818	\$190,043,464	\$2,510,646	1.34%

# Proposed Instruction Spending Plan



		2017-18 Budget	2017-18 Proposed	\$ Change
2010	Curriculum, Instruction & Assessment <small>(Detail to be presented March 30)</small>	\$447,986	\$601,776	\$153,790
2020	Supervision - Regular School	7,836,883	8,071,304	234,421
2060	Research, Planning & Evaluation	29,000	55,807	26,807
2070	In-Service	144,944	154,694	9,750
2110	Teaching	56,775,516	56,460,356	-315,160
2250	Special Education	27,025,130	27,377,134	352,004

# Proposed Instruction Spending Plan



		2016-17 Budget	2017-18 Proposed	\$ Change
2280	Occupational Education	930,000	928,800	-1,200
2330	Summer School & Band Camp*	228,530	228,385	-145
2331	Adult Education*	117,609	117,609	0
2332	Driver Education*	132,500	140,000	7,500
2610	Library	1,398,801	1,419,535	20,734

\* Indicates Self-Sustaining Program

# Proposed Instruction Spending Plan



		2016-17 Budget	2017-18 Proposed	\$ Change
2630	Computer Assisted Instruction (Detail to be presented March 30)	1,041,906	1,168,517	126,611
2810	Guidance Services	2,472,334	2,638,789	166,455
2815	Health Services	1,205,179	1,457,319	252,140
2820	Psychological Services	1,868,686	1,899,888	31,202



# Proposed Instruction Spending Plan



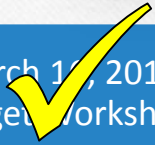
		2016-17 Budget	2017-18 Proposed	\$ Change
2825	Social Workers	928,469	944,120	15,651
2850	Co-Curricular	773,013	808,443	35,430
2855	Interscholastic Athletics	1,382,023	1,393,433	11,410
	(Detail to be presented March 30)			
	Total Instruction	\$104,738,509	\$105,865,909	\$1,127,400



# Upcoming Events



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Budget Cannot be Altered Once Adopted

# Superintendent's Proposed Budget Highlights

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Tax-Cap-Levy Increase  
is 1.99%

Budget-to-Budget  
Increase is 1.34%

