

Commack UFSD 2020-21 Budget Workshop #1

MARCH 12, 2020

Upcoming Budget Events

March 12, 2020 Budget Workshop

- Superintendent's Proposed 2020-21 Budget
- Tax Cap Levy Increase
- District-Wide Administration Spending Plan
- Instructional Spending Plan by Program

March 19, 2020 Budget Workshop

- Athletics
- Facilities and Security
- Transportation
- Technology
- Staffing
- Undistributed Costs (Insurance, Retirement, Etc.)

March 26, 2020 Informal Budget Hearing

- Revenues (Projected)
- Review of Entire Budget

April 23, 2020 BOE Meeting and Budget Adoption

- Board of Education Formally Adopts Budget

Budget Hearing is
May 7, 2020

Budget Vote is
May 19, 2020

Multi-Year Budgeting Allows for Commack's Continued Success

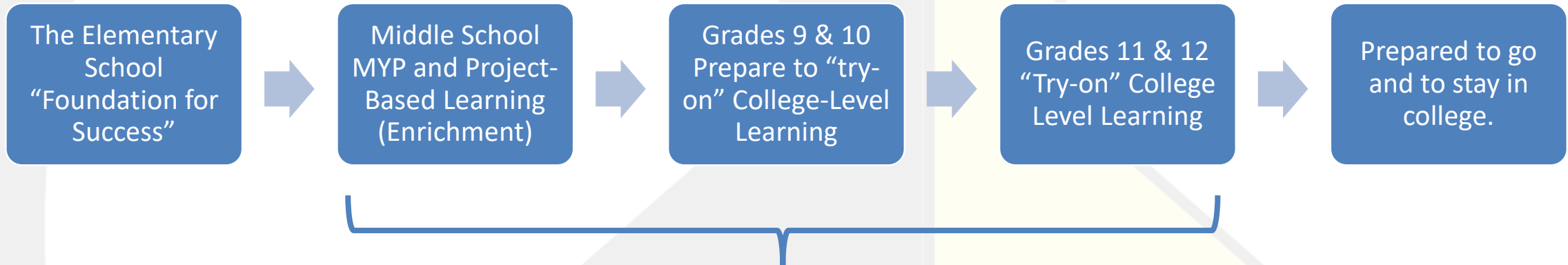
**Balanced Academic and SEL
Programs**

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

**Increased Access
and Opportunity**

**Long-Term Fiscal and
Academic Stability**

THE EDUCATIONAL PROGRAM CONTINUUM



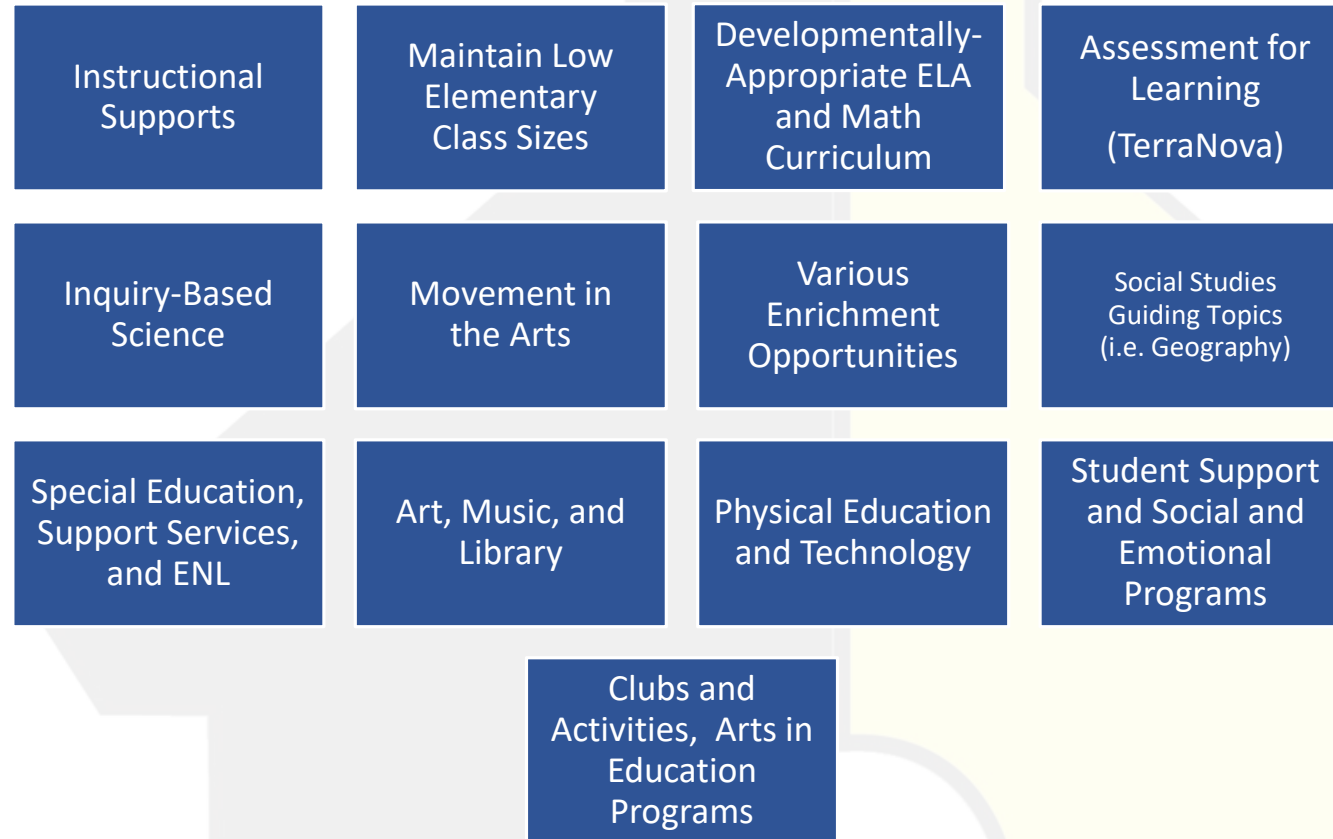
The Secondary School Program:

A **Balanced** Educational Program that provides each student with **access and opportunity**. At the core of the success of this program is **Project-Based Learning**.

Students learning through **PBL retain content longer and have a deeper understanding** of what they are learning.
(Penuel & Means, 2000; Stepien, Gallagher & Workman, 1993)

In specific content areas, **PBL has been shown to be more effective than traditional methods** for teaching math, economics, language, science, and other disciplines.
(Beckett & Miller, 2006; Boaler, 2002; Finkelstein et al., 2010; Greier et al., 2008; Mergendoller, Maxwell, & Bellisimo, 2006)

Students in Grades Kindergarten through Fifth Grade Will CONTINUE to Have Access to an Enhanced Complement of Instructional Programs in 2020-2021



Elementary School Balance-Driven Educational Program Highlights

The 2020-21 Proposed Budget Maintains the Integrity of Commack's Current Educational Program

- Movement in the Arts
- Instructional Aides (K-2)
- Learn at Lunch (3-5)
- Enrichment for All (3-5)
- Developmentally-Appropriate ELA and Math Curriculum
- Assessment for Learning (TerraNova)
- Science Curriculum Development
- Professional Growth and Learning
- And, more!

“Our culture of continuous improvement has resulted in an elementary educational program that is balance-driven and developmentally-appropriate.

The current elementary program, **which is maintained in the proposed 2020-21 school budget**, engages students in learning through project-based learning.

Our work over the years has resulted in our elementary program functioning deeply and at a developmentally-appropriate level, as designed by Commack educators.”

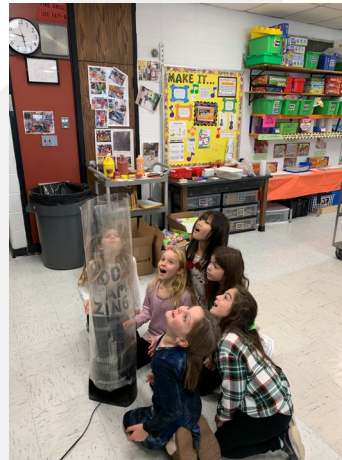
-Dr. Donald A. James
Superintendent of Schools

Enrichment for All: *Engaging Students with Project-Based Learning*

The 2020-21 Proposed Budget Maintains the Integrity of Commack's Current Educational Program

School-Wide Enrichment

- Engineering Design Process
- Air Drop Package Designs
- Aerospace Engineering
- Growingeers



Lunch-and-Learn

- Lego Robotics
- Design and Production
- Engineering



Grade Level	2016-17 Class-Size Average Actual	2017-18 Class-Size Average Actual	2018-19 Class-Size Average Actual	2019-20 Class-Size Average Actual	2020-21 Class-Size Average Projected	Contractual Maximum
Kindergarten DNE 23	19 (17-21)	19 (18-20)	19 (16-23)	19 (16-20)	19 (18-21)	29
First Grade DNE 25	21 (20-22)	20 (19-21)	21 (18-25)	21 (18-24)	21 (20-22)	29
Second Grade DNE 26	22 (19-24)	21 (21-22)	21 (20-22)	22 (18-22)	22 (20-23)	29
Third Grade DNE 27	22 (22-24)	22 (21-23)	21 (19-22)	23 (20-28)	24 (24)	29
Fourth Grade DNE 28	23 (22-24)	24 (24-25)	25 (24-26)	25 (24-25)	24 (23-25)	29
Fifth Grade DNE 29	24 (24-25)	25 (24-26)	26 (25-26)	26 (25-26)	24 (24)	29

District-Wide Elementary Average-Class Size and Range

DNE: Do Not Exceed

Building Data	IH (2020-2021)	NR (2020-2021)	RH (2020-2021)	WP (2020-2021)	Burr (2020-2021)	Sawmill (2020-2021)
Kindergarten DNE 23	20 (4)	21 (5)	18 (4)	19 (5)		
First Grade DNE 25	21 (4)	22 (5)	20 (3)	23 (4)		
Second Grade DNE 26	20 (5)	23 (5)	23 (3)	21 (4)		
Third Grade DNE 27					24 (9)	24 (8)
Fourth Grade DNE 28					25 (9)	22 (7)
Fifth Grade DNE 29					25 (8)	24 (7)
Sections	13	15	10	13	26	22
Total Enrollment**	261	353	203	294	662	547
Building Average Class Size	20	22	20	21	25	23

Projected Elementary School Class Size: Average and Sections

*based on projected Kindergarten ELL students

**Does not include special education classes



Commack Middle School

Commack Middle School

By the Numbers



Total Enrollment	19-20	20-21 (Projected)
	1384	1,309
Grade 6	438	433
Grade 7	422	441
Grade 8	524	425

Free & Reduced Lunch Program 19-20	
Free Lunch	11.6%
Reduced Lunch	.9%

DEPARTMENT	Class AVG 2019-20 (CMS)	Projected Class AVG 2020-21 (CMS)	Contractual Max/Caseload
Grade 6	27	26	29
Art	26	24	29
English	25	25	29
Family and Consumer Science	26	24	29
Health	26	24	29
Math	25	25	29
Physical Education	30	29	40
Science	25	25	29
Social Studies	25	25	29
Technology	19	18	22
World Language	24	25	29

The range of class sizes varies dependent upon the course and student interest; however, scheduling parameters allow for consistent scheduling efficiency.



Commack Middle School

Curriculum and Instruction

7th and 8th Grade Enrichment

The CMS Enrichment Program is designed to provide students in grades 7 and 8 with an opportunity to explore their own subject areas of interest. The guiding principles of the Enrichment Program include, but are not limited to, inclusivity, real-world connectedness (research, use of technology, transfer skills), interdisciplinary teaching and learning, and balance.

Course (Name of enrichment course)	# of students served 19-20
Building and Beyond	101
Creative Connections	18
Digital Media	179
Gaming and Coding	42
Leaders of Tomorrow	82
Objective Detectives: Forensics	73
Robotics	66
Science/History Cinema*	NEW for 2020-2021
S.T.E.M (Science, Technology, engineering & Math)	39
Theatre	51
The Writers Studio	28

We will NOT be running Math & Sci Research, Newsroom, and World Activists.

*** New next year will be the Sci/History cinema class.**

Commack Middle School

Student Life

Social/Emotional Supports

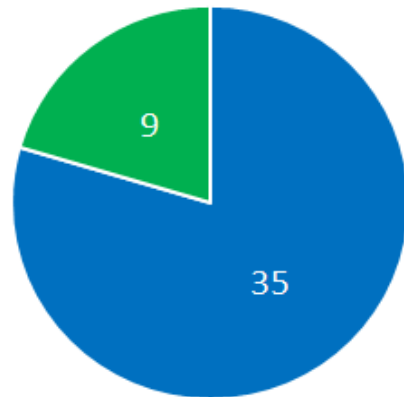
Mental Health Staff	3.5 Psychologists 2 Social Workers
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Mental Health Programs and Services

Program Type	# of Programs	Students Participating
After School Programs	5	120
School Day Programs	16	> 200
Group and Individual Counseling	25	140

Field Trips

Field trips are an integral part of the approved course of study. They afford students a first-hand educational experience not available in the classroom.



■ Non-Competition ■ Competitions

Arts In Education Programs

Arts in Education programs are aligned with grade-level curriculum and intended to enhance the classroom learning experiences of our students K-12. These programs provide students with rich opportunities to practice the skill set they will need to become successful, well-rounded critical thinkers and problem solvers in the 21st Century.

Grade 6	<ul style="list-style-type: none"> Disabilities awareness; the life of Helen Keller. Overcoming obstacles, tolerance, perseverance Internet Safety; Officer John Groshans. Appropriate use of technology and cyber safety Yoga; Donna Cogan (all PE classes)
Grade 7	<ul style="list-style-type: none"> Disabilities awareness; Dennis Oehler. Paralympic athlete. Overcoming obstacles, tolerance, perseverance Mindfulness; Donna Coogan. Students learn stress reduction techniques Internet Safety; Officer John Groshans. Appropriate use of technology and cyber safety Yoga; Donna Cogan (all PE classes)
Grade 8	<ul style="list-style-type: none"> Disabilities awareness; Rohan Murphy. Penn State Wrestler (double amputee). Overcoming obstacles, tolerance, perseverance Internet Safety; Officer John Groshans. Appropriate use of technology and cyber safety Yoga; Donna Cogan (all PE classes) From the Fires; Holocaust and the dangers of intolerance

Commack Middle School

Student Life (cont.)

Clubs		Intramurals		Athletic Teams	
# of Clubs	# of Participants	# of Intramurals	# of Participants	# of Teams	# of Participants
45	1,280	130 Hours	4,550	23	1300-1500
Art Club, Best of Buddies, Leaders' Club, Math Olympiad, Science Olympiad, Student Government, Jazz Band, Lego Club, First Lego League Robotics, Mock-Trial and Political Activist Club, Nature Explorers and Earth Protectors		Fitness Room, Badminton, Basketball, Football, Hockey, Indoor Soccer, Kickball <i>On average, 30 to 40 students participate in each hour of intramurals offered.</i>		Cheerleading, Cross Country, Field Hockey, Football, Kickline, Soccer, Tennis, Basketball, Volleyball, Wrestling, Baseball, Gymnastics, Lacrosse, Softball, Tennis, Track	





Commack High School

Commack High School

Enrollment

Grade	2015 Actual	2016 Actual	2017 Actual	2018 Actual	CURRENT YEAR 2019	2020 Projected	2021 Projected	2022 Projected	2023 Projected
9	562	557	541	517	477	523	411	427	427
10	576	566	559	543	518	479	505	414	430
11	575	569	559	557	546	517	469	501	411
12	643	587	588	569	575	549	515	472	504
Total:	2356	2279	2247	2186	2116	2068	1900	1814	1772

Commack High School

By the Numbers

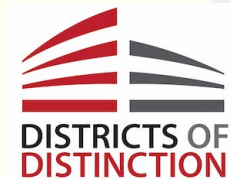


Total Enrollment	19-20	20-21 (Projected)
	2,116	2068
Grade 9	477	523
Grade 10	518	479
Grade 11	546	517
Grade 12	575	549

Free & Reduced Lunch Program 19-20	
Free Lunch	12%
Reduced Lunch	1.2%

DEPARTMENT	Class AVG 2019-20 (CHS)	Projected Class AVG 2020-21 (CHS)	Contractual Max/Caseload
Art	25	25	29
Business	25	25	29
English	24	24	29
Family and Consumer Science	28	29	29
Health	25	25	29
Math	23	24	29
Physical Education	30	31	40
Science	23	23	29
Social Studies	25	25	29
Technology	17	17	22
World Language	24	24	29

The range of class sizes varies dependent upon the course and student interest; however, scheduling parameters allow for consistent scheduling efficiency.



Commack High School

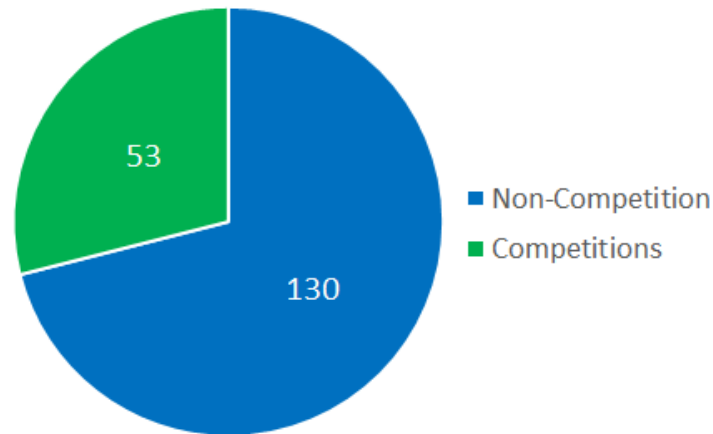
Student Life

Social/Emotional Supports	
Mental Health Staff	4.5 Psychologists 2 Social Workers

Mental Health Programs and Services		
Program Type	# of Programs	Students Participating
After School Programs	9	>285
School Day Programs	20	> 400
Group and Individual Counseling	48	100

Field Trips

Field trips are an integral part of the approved course of study. They afford students a first-hand educational experience not available in the classroom.



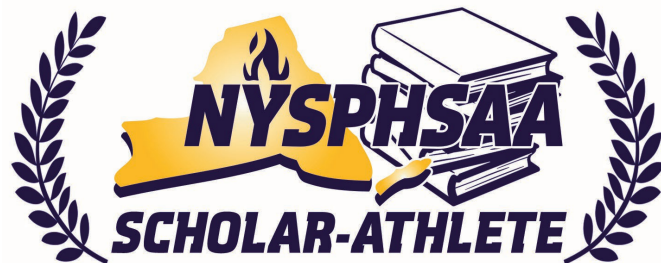
Arts In Education Programs	
Arts in Education programs are aligned with grade-level curriculum and intended to enhance the classroom learning experiences of our students K-12. These programs provide students with rich opportunities to practice the skill set they will need to become successful, well-rounded critical thinkers and problem solvers in the 21 st Century.	
Grade 9	<ul style="list-style-type: none"> Internet Safety Assembly
Grade 10	<ul style="list-style-type: none"> Holocaust Survivor and Dangers of Intolerance Yoga Mindfulness and Meditation
Mixed Grades	<ul style="list-style-type: none"> Introduction to Lecoq Mask Technique Workshop Adobe Photoshop Intermediate/Advanced Techniques Modernism early 20th century art Museum careers Painting on fabric: history and technology workshop Felt history and technology workshop Guest Artist for District Jazz Night Twelve Artists Workshops

Commack High School

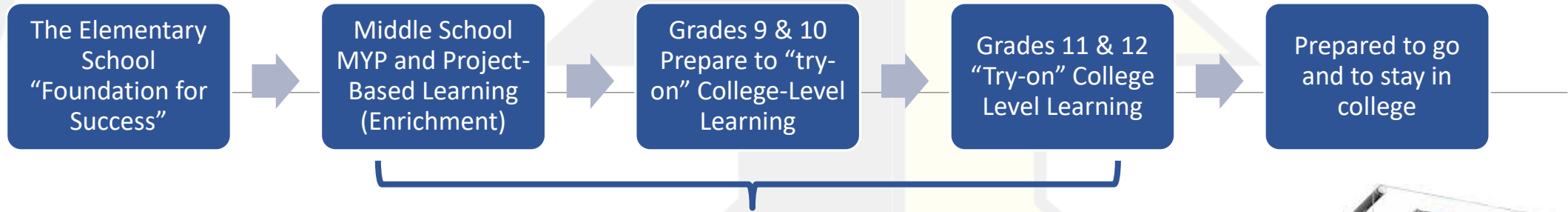
Student Life (cont.)

Clubs		Intramurals		Athletic Teams	
# of Clubs	# of Participants	# of Intramurals	# of Participants	# of Teams	# of Participants
85	2,800	220 hours	7,700	32	1800-2000
Art Club, Best of Buds, The Courant, Future Health Professionals, Garden Club, Pay it Forward		Fitness Room, Badminton, Basketball, Football, Hockey, Indoor Soccer, Kickball <i>On average, 30 to 40 students participate in each hour of intramurals offered.</i>		Cross Country, Cheerleading, Field Hockey, Football, Golf, Gymnastics, Soccer, Tennis, Volleyball, Basketball, Bowling, Fencing, Track, Wrestling, Baseball, Lacrosse, Softball, Badminton, Kickline	

School Partnerships & Community Service
School and community partnerships are an integral component of our students' learning experience.
PTA, SEPTA, SBMT, Continuing Education, Horizons of Smithtown, Outreach Project, Legislative Advocacy, Anti-Vaping Task Force
<p>Examples of Community Service:</p> <ul style="list-style-type: none"> • Pulsera: Bracelets to raise money for Central American countries to build schools • FOMPTA: From One Mother to Another: supporting mothers in need • Socks for Schools Projects: fundraiser to purchase braces for limbs and support the education of needy students across the globe



The Educational Program Continuum



The Secondary School Program:
 A **Balanced** Educational Program that provides each student with **access and opportunity**.
 At the core of the success of this program is **Project-Based Learning**.

Building College and Career-Level Learning

Course	19-20 Enrollment	20-21 Total Interest
College Health Professions	43	93
College Sociology	61	54
CISCO	7	24
Computer Repair Academy	N/A	21



New Offering Fall 2020

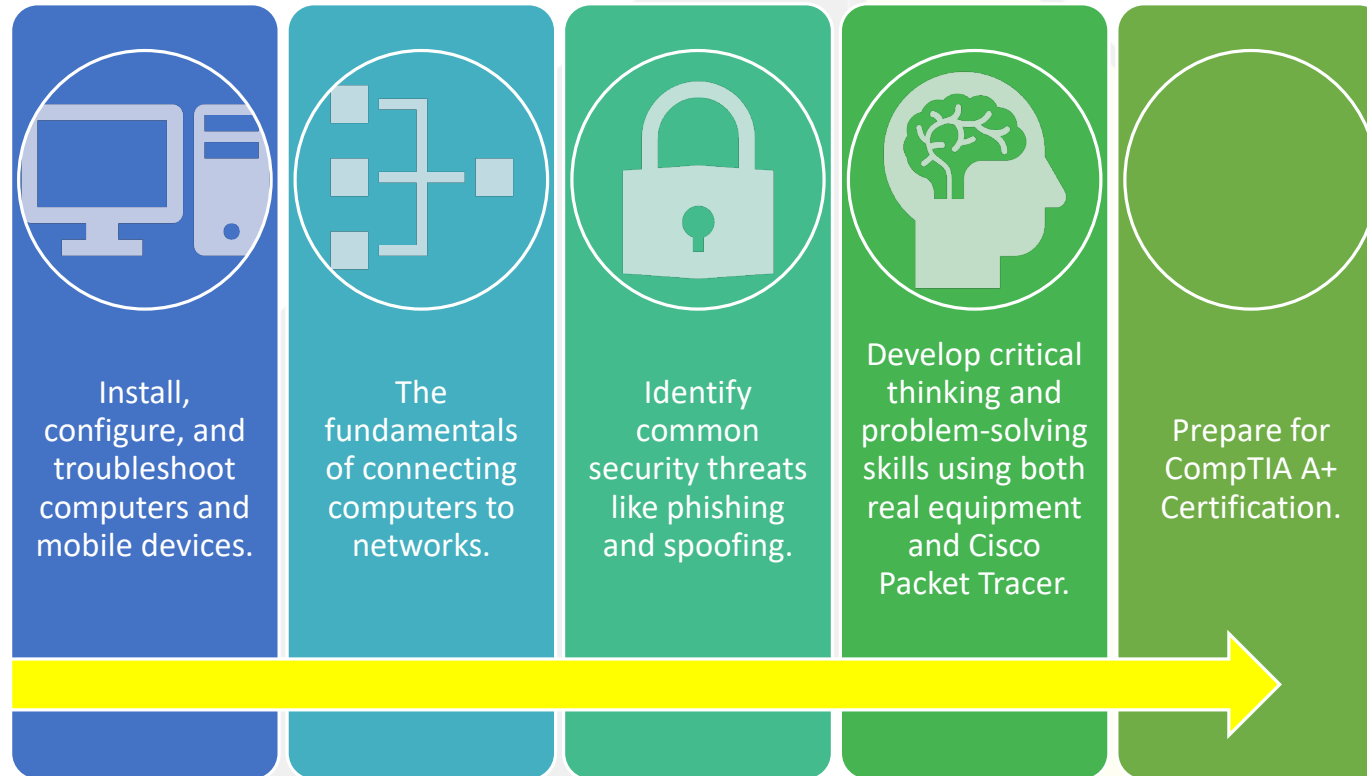


Computer Repair Academy

Completion of the course permits seating for CompTIA A+ Certification



Computer Repair Academy covers the career skills needed for entry-level IT jobs.



Growing the Vision: Intro to Health Professions – A Growing Interest

Growing College and Career-Level Courses

Preparation for students planning a career in health care or related fields

Explores career planning, concepts of professionalism, health care ethics, cultural competence, interdisciplinary health care, and more

Participate in classroom activities, on-site activities, and more

Students can earn 6 credits from CW Post

Authentic, skill-to-job learning with the opportunity to earn college credit as well!



Expanding Access & Opportunity for College and Career-level Learning

In 2019-2020, over 90 students enrolled in Career-Level Learning opportunities at BOCES

CTE Programs	Student Enrollment
Aircraft/Drone Technology	10
Auto Body Repair	3
Automotive Technology	10
Carpentry	2
Certified Personal Training	3
Computer Game Design	1
Computer Networking	3
Construction Electricity	3
Cosmetology	11
Criminal Justice	3
Culinary Arts	1
Digital Film & Video Production	1
Early Childhood Education	1
Electronics/Robotics/Comp Repair	3
Esthetics	1
Fashion Merchandise & Design	3
Heating/Ventilation/AC	2
Nurse Assisting	2
Veterinary Assisting	3

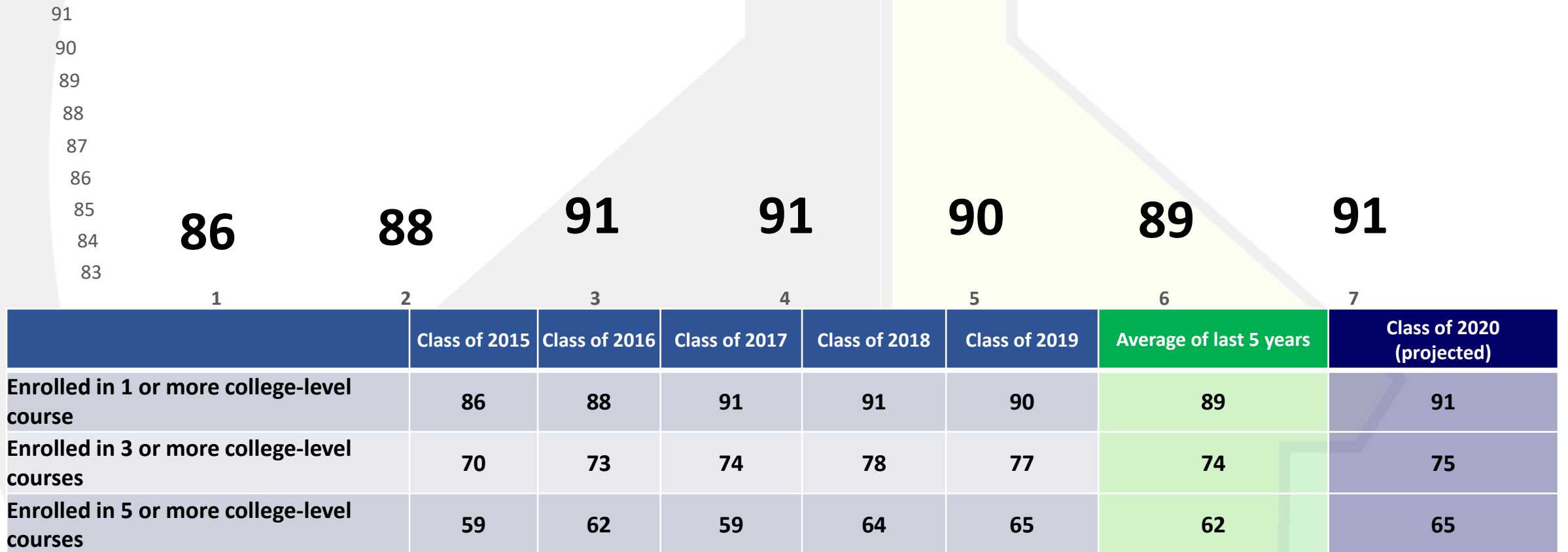
CTE Skills Programs	Student Enrollment
Auto Technology Skills	2
Computer & Business Skills	2
Construction Skills	8
Cosmetology Skills	1
Graphic Art Skills	2
Health/Medical Skills	1
Small Animal Care Skills	1
Exploratory Programs	Student Enrollment
Hospitality & Office Procedure	3
Maintenance/Repair	3
Retailing/Customer Service	2

Commack High School

Curriculum and Instruction: Class of 2019 Report

Student Participation in at Least One College-Level Course by Graduation

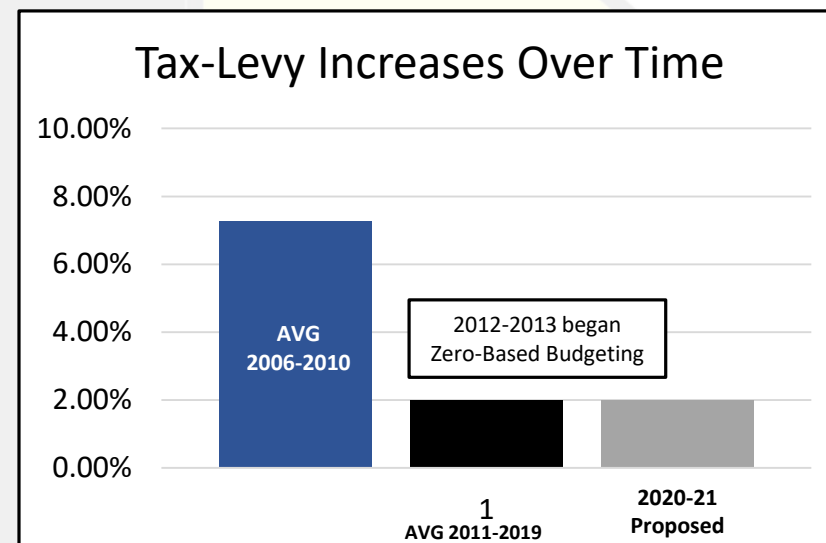
STUDENTS ENROLLED IN 1 OR MORE COLLEGE-LEVEL COURSE



Tax-Levy Increases Over Time

Proposed Budget-Spending Plan 2020-2021			
	2019-20	2020-21	Change
Total Proposed Budget	\$197,062,213	\$199,759,525	1.37%
Proposed Budget-to-Budget Increase		\$2,697,312	
Tax-Levy		\$145,379,230	

Tax-Cap History		Actual Tax-Levy Increase
2014-2015	2.04%	1.96%
2015-2016	1.27%	0.95%
2016-2017	0.38%	0.38%
2017-2018	1.996%	1.99%
2018-2019	2.91%	2.51%
2019-2020	2.95%	2.95%
Proposed 2020-2021	1.99%	1.99%



2020-2021 Proposed Spending Plan

		2019-20 Budget	2020-21 Proposed Budget	\$ Change	% Change
1000	General Support	\$21,329,500	\$21,116,354	-\$213,146	-1.00%
2000	Instruction	109,970,485	110,613,268	642,783	0.58%
5000	Transportation	13,660,305	13,870,628	210,323	1.54%
9000	Employee Benefits	39,666,990	41,716,993	2,050,003	5.17%
9700 & 9800	Debt Service	2,279,357	4,279,357	2,000,000	87.74%
9900	Interfund Transfers	10,155,575	8,162,925	-1,992,650	-19.62%
	Total Budget	\$197,062,213	\$199,759,525	\$2,697,313	1.37%

Proposed General Support Spending Plan

		2019-20 Budget	2020-21 Proposed Budget	\$ Change
1010	Board of Education	\$53,935	\$72,035	\$18,100
1040	District Clerk	100,124	110,022	9,898
1060	District Meetings	45,150	27,600	-17,550
1240	Chief School Administrator Office	491,134	457,921	-33,213
1310	Business Administration	1,123,430	1,145,753	22,323

Proposed General Support Spending Plan

		2019-20 Budget	2020-21 Proposed Budget	\$ Change
1320	Auditing	151,634	152,671	1,037
1325	Treasurer	1,000	1,000	-0-
1345	Purchasing	227,322	232,245	4,923
1420	Legal	562,890	564,991	2,101
1430	Personnel	728,488	822,467	93,979

Proposed General Support Spending Plan

		2019-20 Budget	2020-21 Proposed Budget	\$ Change
1460	Records Mgmt. Office	40,500	40,500	-0-
1480	Public Information & Services	152,988	161,275	8,287
1620	Facilities (Detail to be presented March 19)	14,021,206	13,429,857	-591,349
1670	Central Printing & Mailing	322,679	325,949	3,270
1680	Central Data Processing	1,313,579	1,494,267	180,688

Proposed General Support Spending Plan

		2019-20 Budget	2020-21 Proposed Budget	\$ Change
1910	Insurance	1,464,485	1,546,202	81,717
1981	BOCES Admin Budget	528,956	531,599	2,643
	Total General Support	\$21,329,500	\$21,116,354	-\$213,146

Proposed Instruction Spending Plan

	General Instruction	2019-20 Budget	2020-21 Proposed Budget	\$ Change
2010	Curriculum, Instruction & Assessment	\$1,098,273	\$782,853	-\$315,420
2020	Supervision - Regular School	7,123,791	7,330,865	207,074
2060	Research, Planning & Evaluation	66,817	65,507	-1,310
2070	In-Service	221,112	207,080	-14,032
2110	Teaching	56,405,020	55,805,322	-599,698
2250	Special Education	31,776,729	32,925,121	1,148,392

Proposed Instruction Spending Plan

		2019-20 Budget	2020-21 Proposed Budget	\$ Change
2280	Career & Technical Education	928,800	947,376	18,576
2330	Summer School	77,885	77,885	0
2331	Adult Education*	82,000	82,000	0
2332	Driver Education*	105,000	105,000	0
2333	Band Camp*	13,300	11,835	-1,465
2334	Summer Cougar Camp*	110,000	110,000	0

* Indicates Self-Sustaining Program

Proposed Instruction Spending Plan

	Category	2019-20 Budget	2020-21 Proposed Budget	\$ Change
2610	Library	1,311,964	1,256,689	-55,275
2630	Computer Assisted Instruction	1,367,723	1,454,060	86,337
2810	Guidance Services	2,779,303	2,796,264	16,961
2815	Health Services	1,370,528	1,406,668	36,140
2820	Psychological Services	2,073,253	2,143,724	70,471

Proposed Instruction Spending Plan

	Category	2019-20 Budget	2020-21 Proposed Budget	\$ Change
2825	Social Workers	913,625	950,849	37,224
2850	Co-Curricular	683,742	667,662	-16,080
2855	Interscholastic Athletics (Detail to be presented March 19)	1,461,620	1,486,507	24,887
	Total – General Instruction	\$109,970,485	\$110,613,268	\$642,783

Superintendent's Proposed Budget Highlights


Tax-Cap-Levy Increase
is 1.99%

Budget-to-Budget
Increase is 1.37%



Questions from the Board of Education?

Upcoming Budget Events

 March 12, 2020 Budget Workshop	March 20, 2020 Budget Workshop	March 26, 2019 Informal Budget Hearing	Date BOE Meeting and Budget Adoption
<ul style="list-style-type: none">• Superintendent's Proposed 2020-2021 Budget• Tax-Cap-Levy Increase• District-Wide Administration Spending Plan• Instructional Spending Plan by Program	<ul style="list-style-type: none">• Athletics• Facilities and Security• Transportation• Technology• Staffing• Undistributed Costs (Insurance, Retirement, Etc.)	<ul style="list-style-type: none">• Revenues (Projected)• Review of Entire Budget	<ul style="list-style-type: none">• Board of Education Formally Adopts Budget <div data-bbox="1918 886 2277 1163" style="border: 1px solid black; padding: 5px;"><p>Budget Hearing is May 7, 2020</p><p>Budget Vote is May 19, 2020</p></div>