

2020-21

INSTRUCTIONAL BUDGET

CODE 2000

Presented by
Superintendent, Mrs. Eileen Feinman &
Business Manager, Mr. David Mastin
February 24, 2020



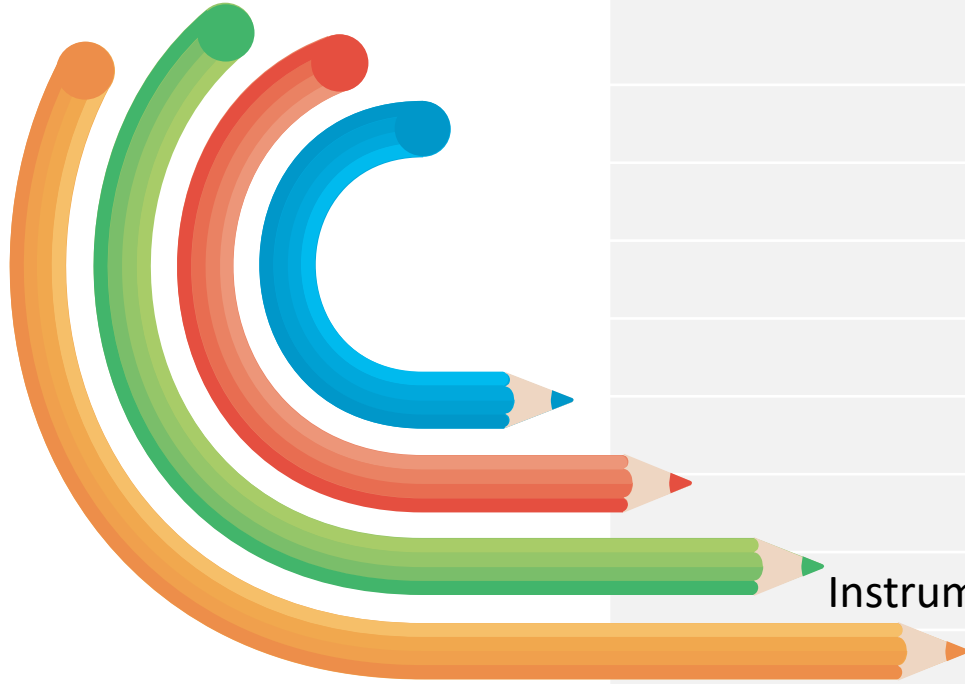


Instructional Components

#'s taken from section load report on 1/21/2020	2017-18	2018-19	2019-20
AP Courses (<i># of students taking them</i>)	39	58	34
College Credit Bearing Course (ACE)	211	187	220
High School Electives (Not including Art, Culinary, Music, Tech, Business)	62	104	75
Art Program	171	176	183
Culinary Arts Program	112	119	116
Music Program	126	134	111
Tech Program	104	111	82
Business Programs	53	74	61
Two LOTE Choices (French = 62, Spanish = 95) (<i>No trip for a period of time</i>)	157	163	134
BOCES Program Participation (Career & Tech)	57	98	82

INSTRUCTIONAL COMPONENTS

Continued



Reading and Math Intervention

Summer Reading Skills Program

Summer Enrichment Programs

Page Turners

Field Trips

Extra-Curricular Activities

Assembly Presentations

Instrumental Lessons & Chorus Starting at 4thGrade

21st Century Technology

Professional Development Opportunities for Staff

ENROLLMENT PROJECTION

	<u>(01/27/2020)</u> <u>ENROLLMENT</u>	<u>PROJECTED</u> <u>2020-21</u>
K	84	94
1	97	84
2	92	96
3	91	95
4	101	93
5	89	105
6	111	89
7	91	112
8	118	85
9	84	120
10	106	90
11	83	106
12	105	85
Ungraded	12	12
Total	1264	1266

+2

Building Totals

	<i>Current Year</i>	<i>Projected Enrollment 2020-2021</i>	<i>Difference</i>	
K-4	469	464	-5	(-1/ GR)
5-8	413	394	-19	(-4.75/ GR)
9-12	382	408	+26	(+6.5 / GR)
Total	1264	1266	+2	(-.14/ GR)

ELEMENTARY SECTIONS

Grade Level	2017-18	2018-19	2019-20	2020-21
W-Kdg.	61@4 = 15.3	62@4 = 15.5	* 38@3 =12.7	55@3 = 18.3
C-Kdg.	41@3 = 13.7	32@2 = 16	37@2 =18.5	39@2 = 19.5
W-1 st	54@4 = 13.8	61@4 = 15.3	* 55@4 = 13.8	42@3 = 14
C-1 st	36@2 = 18.0	41@3 = 13.7	41@2 = 20.5	42@2 = 21
W-2 nd	61@4 = 15.25	54@3 = 18.0	55@3 = 18.3	56@3 = 18.6
C-2 nd	37@2 = 18.5	36@2 = 18.0	44@2 = 22	40@2 = 20
W-3 rd	56@3 = 18.7	61@4 = 15.3	57@4 = 14.3	55@3 = 18.3
C-3 rd	32@2 = 16.0	37@2 = 18.5	36@2 = 18	40@2 = 20
W-4 th	62@3 = 20.7	56@3 = 18.7	59@3 = 19.7	54@3 = 18
C-4 th	46@2 = 23.0	32@2 = 16.0	41@2 = 20.5	39@2 = 19.5
Class Information	Total Classes = 29 AVG. 16.8/CLASS	Total Classes = 29 AVG. 16.3/CLASS	Total Classes = 27 AVG. 17.2/CLASS	Total Classes = 25 AVG. 18.5/CLASS
5 th	86@4 = 21.3	108@6 = 18.0	83@4 = 20.7	105@6 = 16.5
6 th	116@6 = 19.3	86@4 = 21.5	108@6 = 18	89@6 = 15



SPECIAL EDUCATION OPTION STUDENTS NOT INCLUDED

* K-1 SEL Success Academy (1 teacher)

2019-20 GRADE 7-12 CORE SUBJECT CLASS SIZE DATA



Subject	Avg. Class Size	Smallest Class Size	Largest Class Size
ENGLISH	14.5	4 - (Creative Writing & Journalism)	22 - (English 10)
SOCIAL STUDIES	14	5 - (US History 11 & Italian Lang/History/Culture)	23 - (Soc. Studies 7)
MATH	14.8	6 - (ACE College Statistics)	23 - (Math 8)
SCIENCE	17	7 - (Science 8)	23 - (Science 7)
LANGUAGE	14	5 - (ACE French IV)	24 - (Spanish 8)

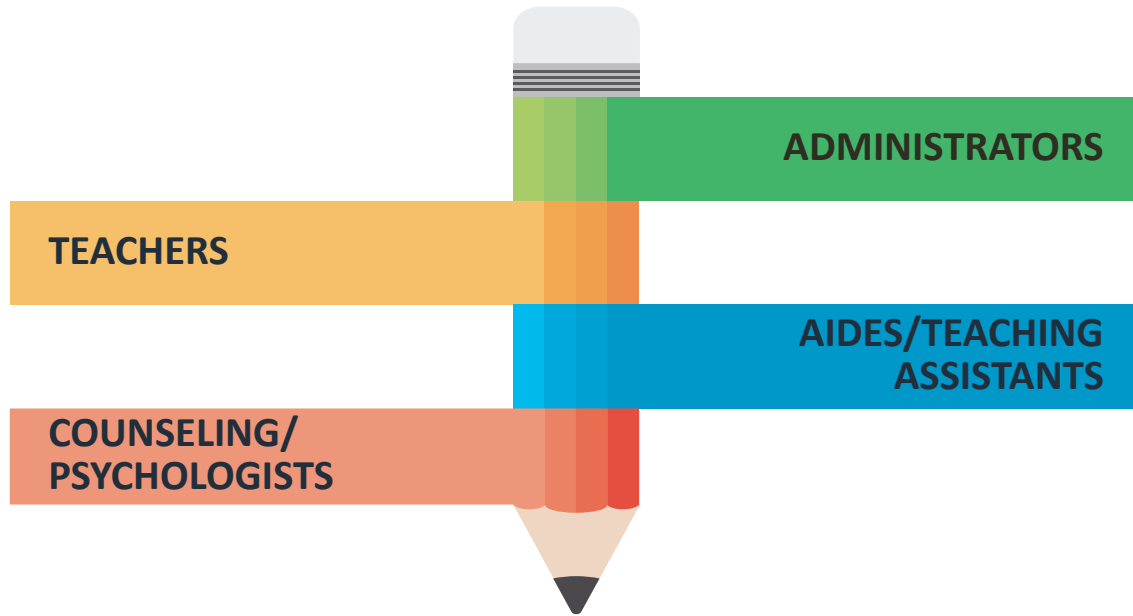
OTHER CONTENT AREAS:			Avg. Class Size (Sections)
Subject Area	High School	Middle School	
BUSINESS	7.7 (8)	N/A	
HEALTH	14.5 (6)	17 (11)	
HOME & CAREERS	7.6 (12)	19.3 (6)	
TECHNOLOGY	10.2 (8)	17 (16)	
ART	10.3 (18)	17 (11)	

FALL BEDS ENROLLMENT



<u>Year</u>	<u>Grades K-4</u>	<u>Grades 5-8</u>	<u>Grades 9-12</u>	<u>SPED</u> (Out of District)	<u>Total</u>
2005-06	593	544	614	23	1774
2006-07	572	522	612	22	1728
2007-08	563	479	613	24	1679
2008-09	545	465	565	23	1598
2009-10	533	434	516	25	1508
2010-11	518	449	526	27	1520
2011-12	525	452	486	26	1489
2012-13	515	461	448	29	1543
2013-14	518	444	438	41	1441
2014-15	507	414	430	33	1384
2015-16	490	387	426	32	1335
2016-17	465	400	431	37	1333
2017-18	483	383	399	34	1299
2018-19	472	394	414	27	1307
2019-20	466	409	378	19	1271
<i>Projected</i>					
2020-21	464	394	408	20	1286





	<u>2013</u> 2014	<u>2014</u> 2015	<u>2015</u> 2016	<u>2016</u> 2017	<u>2017</u> 2018	<u>2018</u> 2019	<u>2019</u> 2020	<u>2020</u> 2021
Administrators	7	8	8	8	8	8	8	?
Teachers	125.5	129.5	130.5	133.5	135.5	137	139	?
Aides & Teaching Assistants	39	42	42	44	43	46	47	?
Counseling/Psychologists	11	11	12	12	13	13	14	?



INSTRUCTIONAL COMPONENTS BUDGET



COMPONENT	2018-19 ACTUAL	2019-20 BUDGET	2020-21 PROPOSED	DIFFERENCE
CURRICULUM DEVELOPMENT	\$ 476,800	\$ 434,537	\$ 488,635	\$ 54,098
SUPERVISION/ADMINISTRATION	876,554	833,300	802,300	(31,000)
INSERVICE TRAINING	8,859	23,405	100,005	76,600
TEACHING-REGULAR SCHOOL	7,275,992	7,658,176	7,869,219	211,043
PROGRAM-STUDENTS WITH DISABILITIES	3,396,631	3,481,290	3,745,290	264,000
OCCUPATIONAL EDUCATION	920,245	891,224	891,224	-0-
SUMMER SCHOOL	125,775	141,405	135,702	(5703)
SCHOOL LIBRARY	236,130	248,856	264,760	15,904
COMPUTER ASSISTED INSTRUCTION	422,006	587,000	591,500	4,500
SCHOOL COUNSELING	367,654	386,810	401,570	14,760
HEALTH SERVICES	202,200	199,731	222,731	23,000
PSYCHOLOGICAL SERVICES	509,132	505,465	694,465	189,000
CO-CURRICULAR	85,066	104,025	104,025	-0-
ATHLETICS	380,149	417,000	418,000	1,000
TOTAL	\$15,283,193	\$15,912,224	\$16,729,426	\$ 817,202



INSTRUCTIONAL PROGRAM BUDGET

	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 BUDGET	2020-21 PROPOSED	CHANGE FROM 2019-20
SALARIES	\$10,869,026	\$11,274,005	\$11,951,000	\$ 12,391,500	\$ 440,500
EQUIPMENT	238,085	105,057	259,836	262,336	2,500
CONTRACTUAL	① 343,620	245,670	287,632	312,545	24,913
MATERIALS	493,992	***393,251	***389,427	***541,180	151,753
STATE AIDED (LIB/SOFTWARE)	79,104	41,979	37,999	37,999	-0-
TUITION (PRIVATE)	349,318	474,592	369,000	344,000	** (25,000)
TEXT	137,720	71,931	115,635	115,635	-0-
BOCES	2,210,737	2,676,708	2,501,695	2,724,231	222,536
TOTALS	\$14,721,602	\$15,283,193	\$15,912,224	\$ 16,729,426	\$ 817,202

5.14% INCREASE

***\$84,000 Enrichment Grant

**ACE Tuition Eliminated

① Replaced Smart Boards \$139,332

