



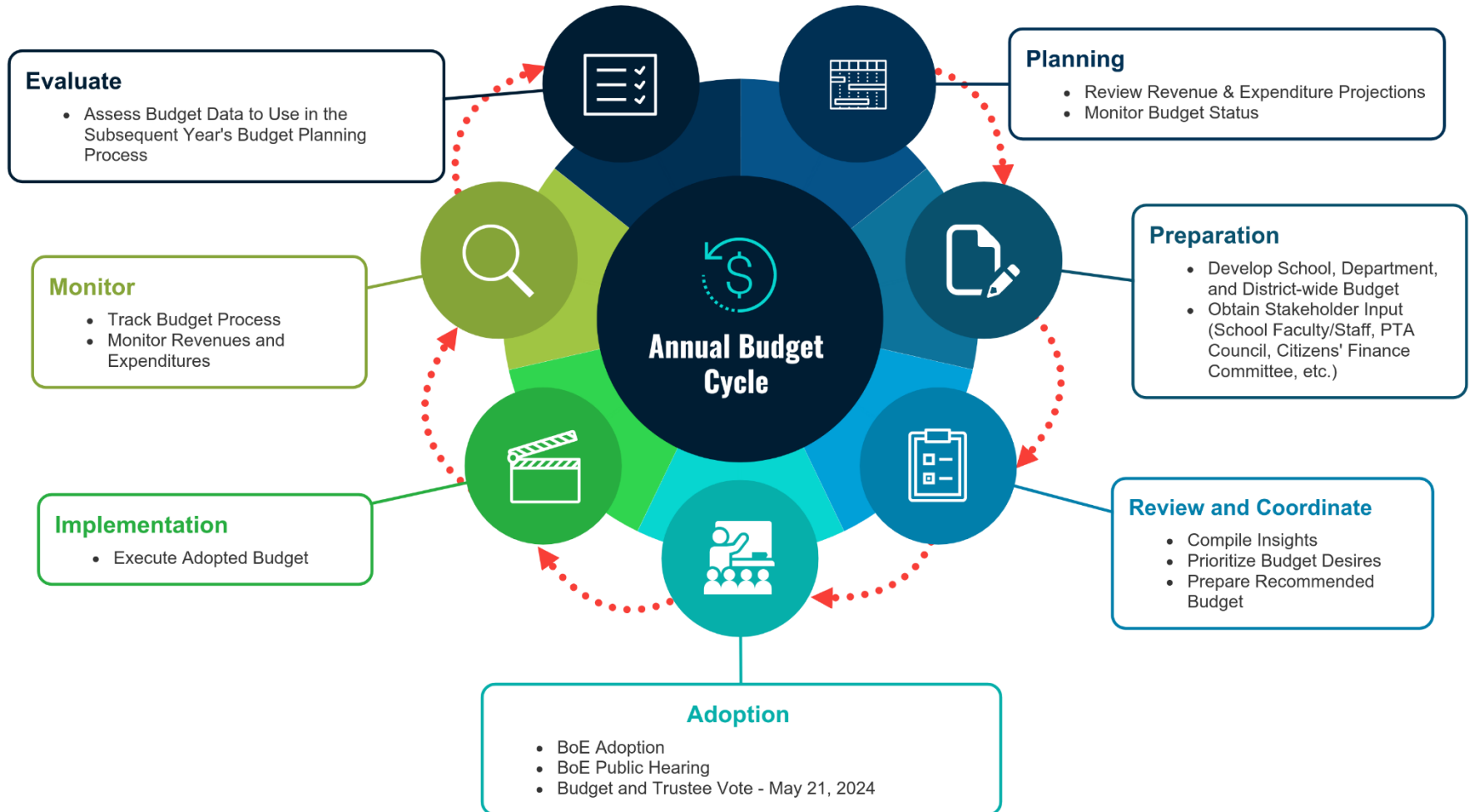
2024-2025 Budget Discussion Board of Education Meeting February 27, 2024



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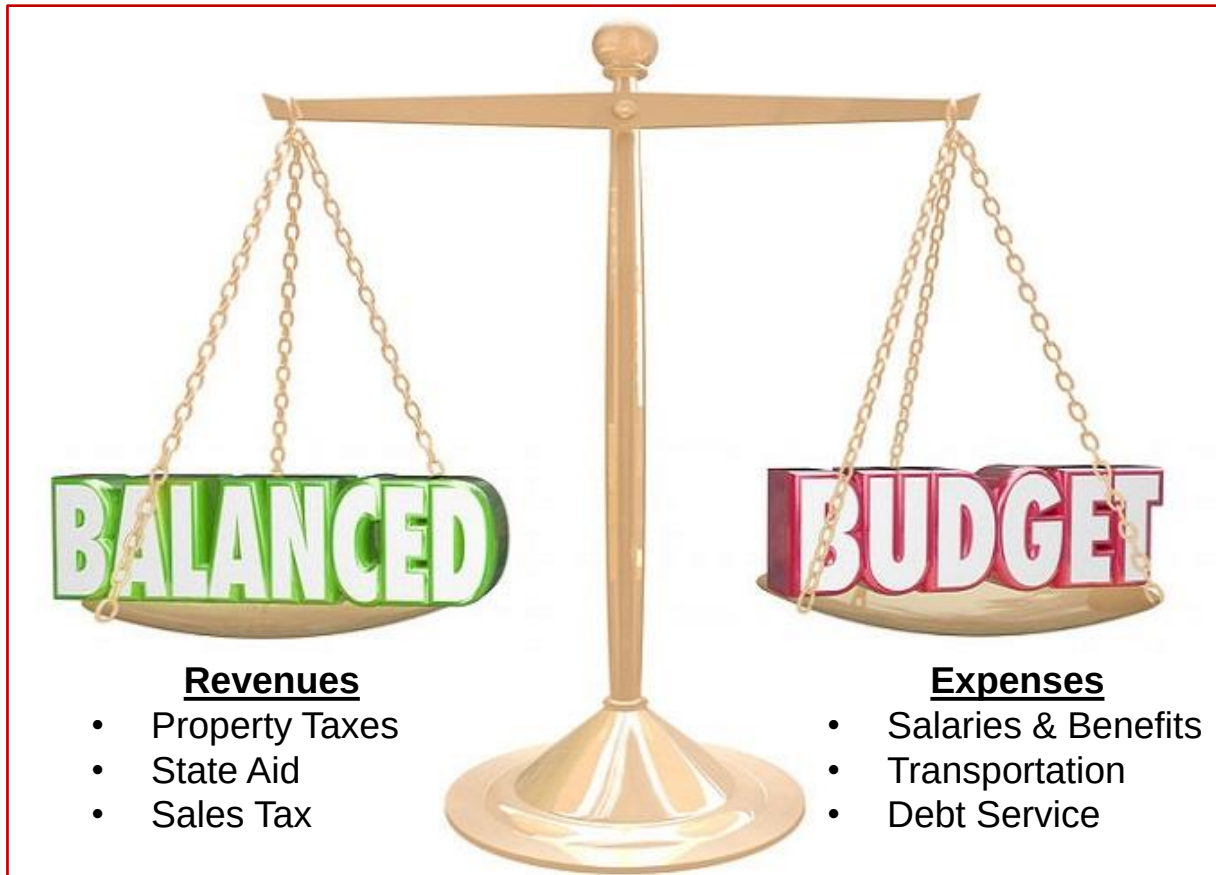
- **Budget Development**
- **Primrose Elementary School**
- **Somers Intermediate School**
- **Somers Middle School**
- **Somers High School**
- **Special Education**
- **Balancing the 2024-2025 Budget**

SCSD Annual Budget Cycle Starts July 1st





2024-2025 Annual Budget



**+ Proposed 2024-2025 Primrose
Elementary School Budget**



PES Building Budget Summary

Expense	Actual 2022-23	Budget 2023-24	Proposed 2024-25
Salaries*	\$8,058,731	\$8,703,436**	\$8,729,908
Equipment/Supplies	\$45,839	\$54,265	\$56,695
Service Agreements/Other Contractual	\$23,604	\$27,785	\$27,355
Textbooks	\$23,720	\$30,300	\$33,700
BOCES Services	\$25,002	\$29,875	\$32,150
Total	\$8,176,896	\$8,845,661	\$8,879,808

*Includes administrators, general education/special education teachers, teacher assistants, teacher aides, etc.

**Increase includes additional mental wellness support, additional special education supports, annual salary increase ~\$300k



Primrose Elementary School Staff

- Admins (2)
- Admin. Assistants (3)
- Gen. Ed. Teachers (34)
- Gen. Ed. Teacher Assistant (11)
- Gen. Ed. Computer/Teacher Aide (1)
- Sp. Ed. Teachers (9) (+2 since 2022-23)
- Sp. Ed. Teacher Assistants (14)
(+5 since 2022-23)
- Custodians (5)
 - Salaries included in non-instructional budget
- Sp. Ed. Teacher Aides (8)
- Sp. Ed. Occupational/Speech (5)
- Counselor (2) (New position in 2023-24)
- Psychologist (2) (Add .5 FTE in 2023-24)
- Nurse (1)
- Library (2)
- Monitors (15)

114 Total Employees



Primrose Elementary School K-2

21 st Century Knowledge and Skills	Social Emotional Wellness	Global Citizenship
▪ Heggerty Phonemic Awareness Program K-2 ▪ Foundations K-2 ▪ PNW SS/ELA Curriculum ▪ Everyday Mathematics ▪ Science 21 Assessment ▪ STAR Reading and Math ▪ IXL Math and ELA ▪ DIBELS	▪ Health and Physical Education ▪ Responsive Classroom ▪ Morning Meeting ▪ Counseling Lessons ▪ Social Skills ▪ Bucket Filling ▪ Zones of Regulation ▪ Executive Functioning	▪ Inclusive Environments ▪ Lessons and activities that foster inclusion for adults and children ▪ Inclusive Schools Week ▪ Colored in Character ▪ Community Building ▪ St. Luke's Food Pantry ▪ Guiding Eyes for the Blind ▪ United for the Troops
Family and Community Engagement PTA, SEPTA, SEF, Grade Level Events, Coffee talks, No Place for Hate Committee		



Proposed 2024-2025 Somers Intermediate School Budget

SIS Building Budget Summary

Expense	Actual 2022-23	Budget 2023-24	Proposed 2024-25
Salaries*	\$8,522,683	\$9,209,158**	\$9,750,547**
Equipment/Supplies	\$44,597	\$50,320	\$51,596
Service Agreements/Other Contractual	\$19,872	\$26,580	\$29,804
Textbooks	\$28,394	\$34,000	\$36,000
BOCES Services	\$27,439	\$28,070	\$30,200
Total	\$8,642,985	\$9,348,128	\$9,898,147

*Includes administrators, general education/special education teachers, teacher assistants, teacher aides, etc.

**Increase includes additional mental wellness support, additional special education supports, annual salary increases \$325k, additional world language



Somers Intermediate School Staff

- Admins (2)
- Admin. Assistants (3)
- Gen. Ed. Teachers (41)
(+1.5 FTE for world language since 2021-22)
- Gen. Ed. Computer/Teacher Aide (4)
- Sp. Ed. Teachers (12) (+1 SCIP)
- Sp. Ed. Teacher Assistants (25)
(+7 since 2022-23)
- Sp. Ed. Teacher Aides (9)
(+6 since 2022-23)
- Custodians (5)
 - Salaries included in non-instructional budget
- Sp. Ed. Occupational/Speech (4)
- Counselor (1)
- Psychologist (2)
- Social Worker (1) (+.5 FTE in 2023-24)
- Nurse (1)
- Library (2)
- Monitors (12)

124 Total Employees



Somers Intermediate School 3-5

21 st Century Knowledge and Skills	Social Emotional Wellness	Global Citizenship
▪ Foundations ▪ PNW SS/ELA Curriculum ▪ Everyday Mathematics ▪ Science 21 ▪ World Language Assessment ▪ STAR Reading and Math ▪ IXL Math and ELA ▪ DIBELS	▪ Health and Physical Education ▪ Responsive Classroom ▪ Morning Meeting ▪ Counseling Lessons ▪ Digital Citizenship ▪ Executive Functioning	▪ Inclusive Environments ▪ Lessons and activities that foster inclusion for adults and children ▪ Inclusive Schools Week ▪ Colored in Character ▪ Be a Hero ▪ Community Building ▪ St. Luke's Food Pantry ▪ Grade level givebacks ▪ United for the Troops

Family and Community Engagement

PTA, SEPTA, SEF, Grade Level Events, Coffee and Conversation (Let's Chat), No Place for Hate Committee



Proposed 2024-2025 Somers Middle School Budget

SMS Building Budget Summary

Expense	Actual 2022-23	Budget 2023-24	Proposed 2024-25
Salaries*	\$10,058,733	\$10,284,322	\$10,826,096**
Equipment/Supplies	\$96,723	\$110,437	\$119,142
Service Agreements/Other Contractual	\$44,247	\$78,343	\$98,078
Textbooks	\$18,899	\$18,204	\$18,743
BOCES Services	\$11,680	\$9,687	\$10,087
Total	\$10,230,282	\$10,500,993	\$11,072,146

*Includes administrators, general education/special education teachers, teacher assistants, teacher aides, etc.

**Increase includes additional mental wellness support, additional special education supports (+1 SCIP, +.5 special education), additional instructional support (+.5) annual salary increases \$400k



Somers Middle School Staff

- **Admins (2)**
- **Admin. Assistants (4)**
- **Gen. Ed. Teachers (47)**
- **Gen. Ed. Teacher Assistants (4)**
- **Gen. Ed. Computer/Teacher Aide (3)**
- **Sp. Ed. Teachers (14) (+1 SCIP)**
- **Sp. Ed. Teacher Assistants (8)**
- **Sp. Ed. Teacher Aides (3)**
- **Sp. Ed. Occupational/Speech (3)**
- **Custodians (6)**
 - Salaries included in non-instructional budget
- **Counselor (4) (+1 FTE since 2022-23)**
- **Psychologist (2) (-.5 FTE since 2022-23)**
- **Nurse (1)**
- **Library (2)**
- **Monitors (8)**

111 Total Employees



Somers Middle School 6-8 Sampling of Services

21 st Century Knowledge and Skills	Social Emotional Wellness	Global Citizenship
▪ MYP Unit planning ▪ Literacy – Science of Reading ▪ WIN – Intervention and Enrichment ▪ ALP (Consult for all subjects, Art and Math) ▪ AIS ELA and Math ▪ ATL Skills embedded practice Assessment ▪ STAR Reading and Math ▪ IXL Math and ELA ▪ DIBELS	▪ True North Program ▪ Middle School Mentors ▪ Counseling Lessons and supports ▪ DBT skills ▪ Counseling groups ▪ SEL Interventionist ▪ Executive Functioning	▪ MYP Instructional units and Interdisciplinary work ▪ Inclusive Schools Week building wide lessons and learning ▪ Community Project Grade 8
Family and Community Engagement PTA, SEPTA, SEF, Grade Level Events, Coffee and Conversation, No Place for Hate Committee, MYP Parent Night		



Proposed 2024-2025 Somers High School Budget

SHS Building Budget Summary

Expense	Actual 2022-23	Budget 2023-24	Proposed 2024-25
Salaries*	\$14,866,730	\$15,221,189	\$15,437,164
Equipment/Supplies	\$191,721	\$224,999	\$241,975
Service Agreements/Other Contractual	\$235,725	\$350,513	\$406,783
Textbooks	\$9,310	\$7,106	\$6,122
BOCES Services	\$731,342	\$874,425	\$755,420
Total	\$16,034,828	\$16,678,232	\$16,847,464

*Includes administrators, general education/special education teachers, teacher assistants, teacher aides, etc.



Somers High School Staff

- **Admins (4)**
- **Admin. Assistants (7)**
- **Gen. Ed. Teachers (71)**
(-4.5 FTE since 2022-23)
- **Gen. Ed. Teacher Assistants (3)**
- **Gen. Ed. Computer/Teacher Aide (2)**
- **Sp. Ed. Teachers (16)**
- **Sp. Ed. Teacher Assistants (17)**
- **Sp. Ed. Occupational/Speech (3)**
- **Nurse (1)**
- **Custodians (8)**
 - Salaries included in non-instructional budget
- **Counselor (5)** (-1 FTE since 2022-23)
- **Psychologist (2)**
- **Social Worker (2)** (+1 FTE since 2022-23)
- **Library (2)**
- **Monitors (12)**

155 Total Employees



Somers High School Sampling of Services

21 st Century Knowledge and Skills	Social Emotional Wellness	Global Citizenship
- International Baccalaureate - Diploma Programme 11-12 - Middle Years Programme 9-10 - Project Lead the Way - Engineering Pathway - Biomedical Sciences Pathway - Science Research - Advanced Placement program - PNW BOCES CTE Program - Music Ensembles (Vocal, Band, Orchestra), Drama and Musical Productions - Tusker 101 & Tusker 102	- Student Support Teams - Counseling Lessons - Self-care - DBT STEPS-A - Small group sessions - Co-Vitality Screener - Executive Functioning Training - Student Life Coordinator - College Admissions Counseling & Support - Transitional Support Program - Youth Mental Health First Aid - MTSS - AIS English & Math - Academic Support Center - Expanded Athletic Offerings - Community Lunch	- Senior Experience - Cultural & Heritage Celebrations - Seal of Biliteracy - Global Mindedness – IB

Family and Community Engagement

PTSA, SEPTA, Booster Clubs, SEF, Parent Events, Principal's Coffees, No Place for Hate Committee

**+ Proposed 2024-2025
Special Education Budget**

Special Education Budget Summary

Expense	Actual 2022-23	Budget 2023-24	Proposed 2024-25
Salaries*	\$806,433	\$749,862	\$841,118
Equipment/Supplies	\$36,004	\$33,130	\$39,550
Service Agreements/Other Contractual	\$542,405	\$747,491	\$660,820
Out of District Tuition**	\$1,987,559	\$1,924,630	\$2,449,248
BOCES Services	\$2,434,346	\$2,460,575	\$2,692,474
Total	\$5,806,747	\$5,915,688	\$6,683,210

*Includes central office for special education

**Includes shift in 2019-20 for 18.484% of maintenance costs from NYS to Somers approximately \$275k a year or \$1.375M over the past 5 years



Special Education Central Office Staff

- **Admins (2)** (CSE/CPSE Chairperson changed to Asst. Sp. Ed. Director in 2024-25)
- **Admin. Assistants (4)**
- **CSE/CPSE Chairperson (1)**

7 Total Employees

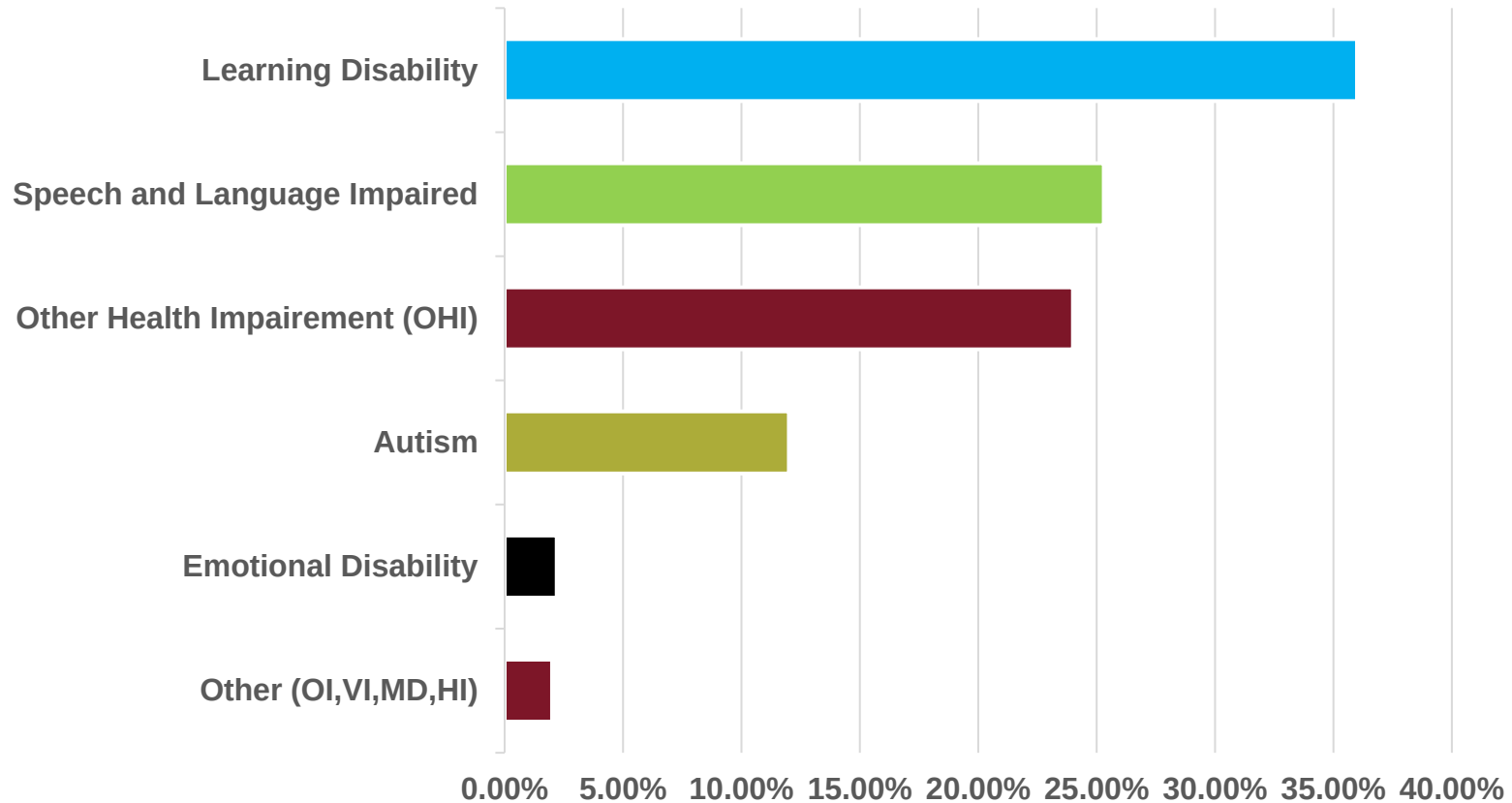


Out-of-District Tuition Placements

Type of School	Schools	No. of Students
Residential	Anderson Center for Autism May School for Autism Green Chimneys Devereux Glenholme Mountain Lake Academy	7
BOCES	PNW, Rockland, SW	16
State Approved Schools	Clearview School Westchester School for Exceptional Children Hawthorne Cedar Knolls & Hawthorne Country Day Mt. Pleasant Blythedale Anderson Center for Autism Home Instruction Karafin School	10
Other Public School Programs	Bedford Pleasantville Hendrick Hudson	4



Student Classification





Continuum of Services

Least Restrictive



Most Restrictive

Related Services
(no minimum time amount required)

Consultant Teacher Services (minimum of 2 hours weekly)

Resource Room Program
(minimum of 3 hours weekly)

Resource Room/Consultant Teacher
(minimum of 3 hours combined)

Integrated Co-teaching Services
(all or part of the school day)

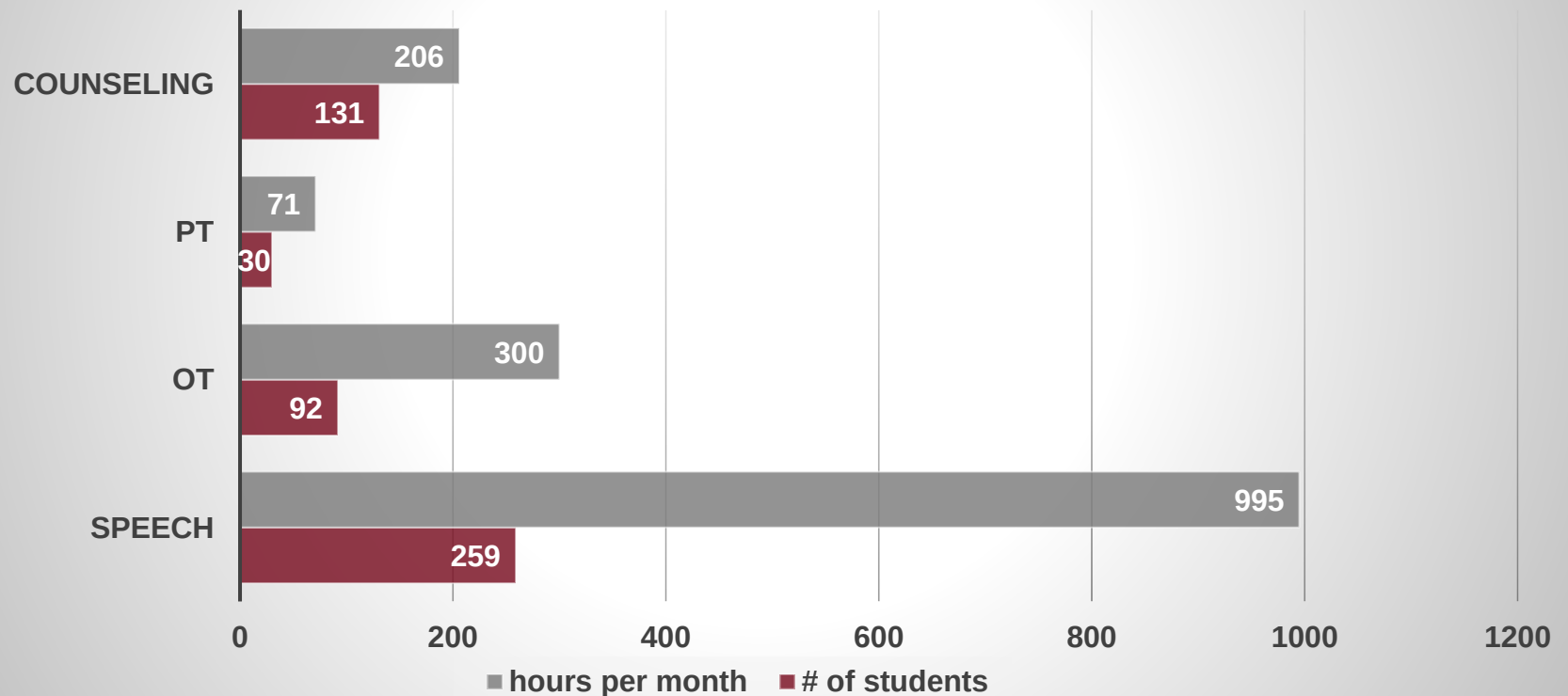
Special Class – ELA/Math/SCIP
(all or part of the school day)

Out-of-District Placement



Related Services

Numbers of Students Receiving Related Services





Summary of Expenditure Increases

- **Primrose Elementary School- \$34,147**
- **Somers Intermediate School- \$550,019**
- **Somers Middle School - \$571,153**
- **Somers High School- \$169,232**
- **Special Education- \$767,522**
- **Total- \$2,092,073**



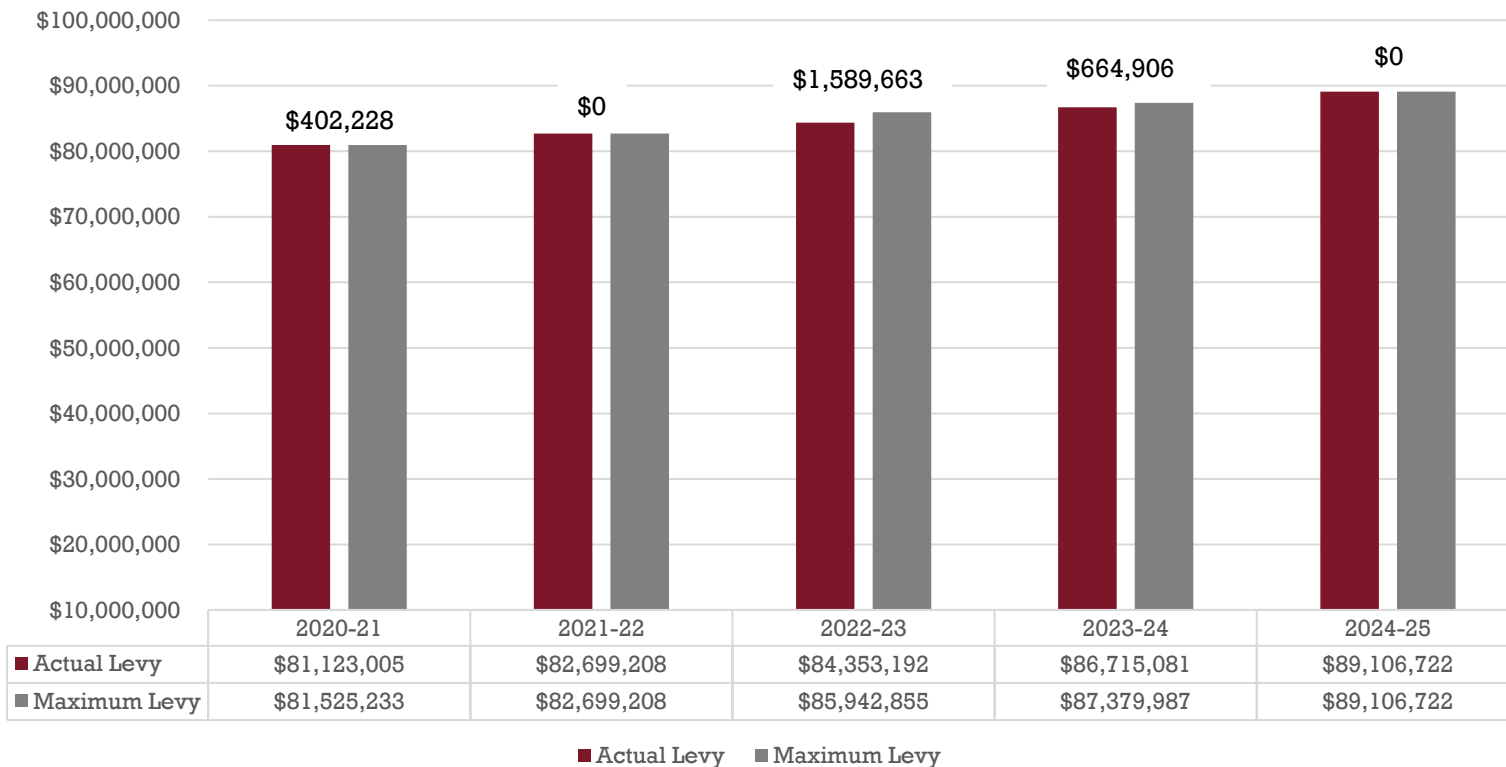
Anticipated Revenue Adjustments

- Tax Levy- \$2,400,000
- Interest Earnings- \$750,000
- State Foundation Aid- **-\$130,000**
- Fund Balance Appropriation/Reserves- \$1,250,000
 - 2023/24- \$438,256
 - 2024/25- \$1,688,256
- Other- \$230,000
- Total- \$4,500,000



Maximum Tax Levy History and CPI

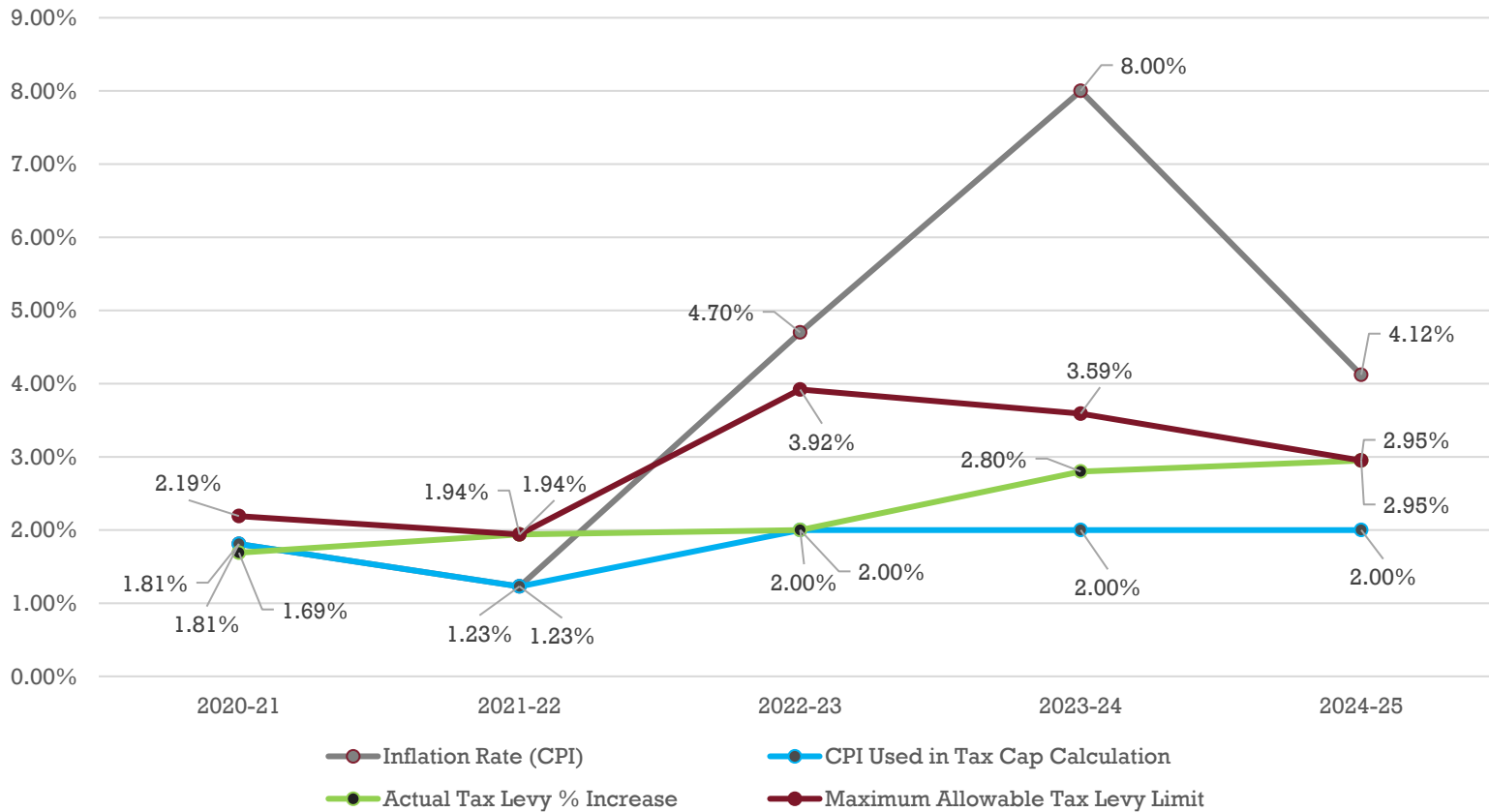
Maximum Tax Levy History and CPI



~\$2.6M under the maximum tax cap levy



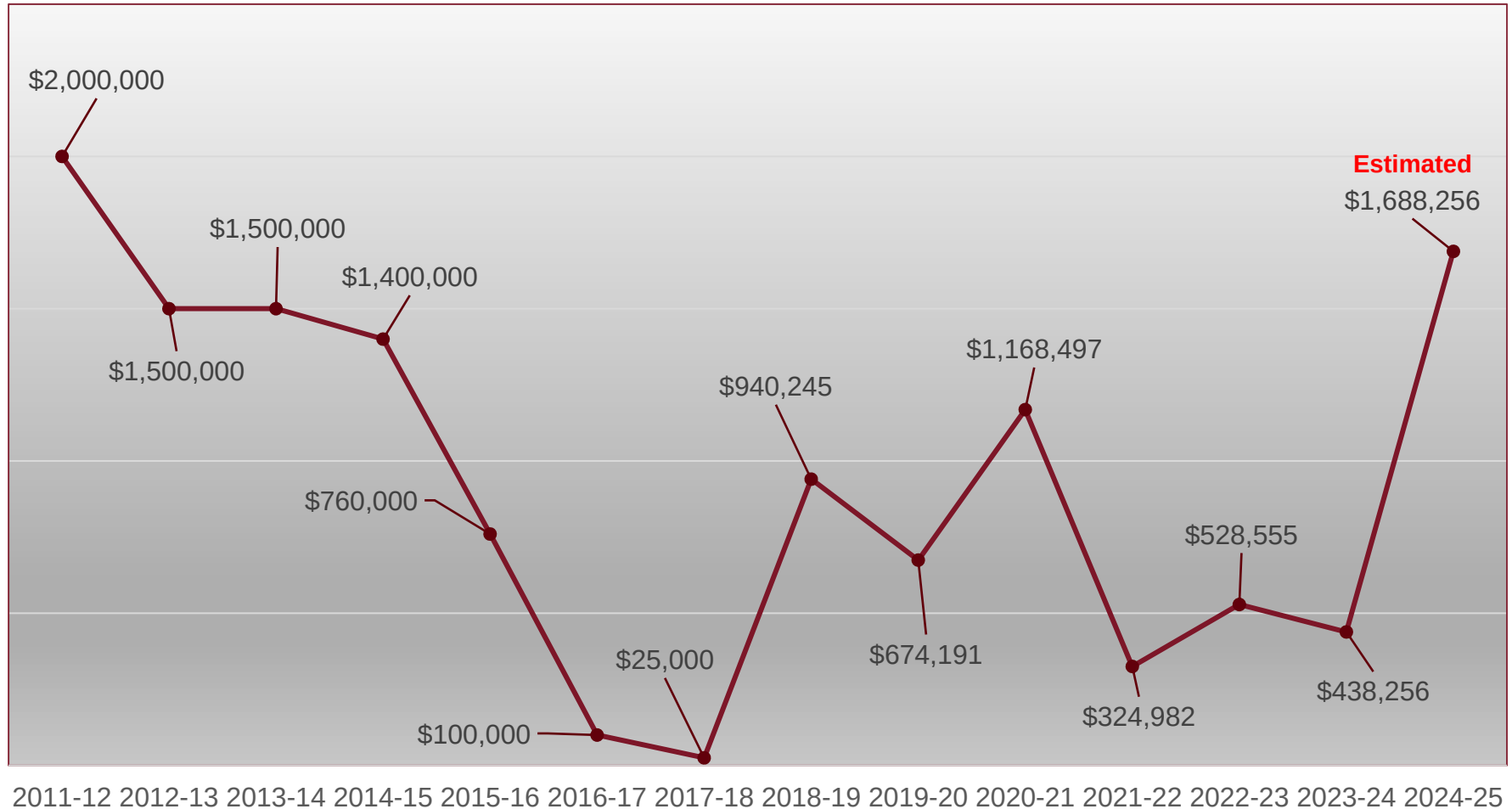
CPI and Tax Levy





Use of Appropriated Reserves/Fund Balance

— Appropriated Reserves/Fund Balance



Balancing the Budget

Expenditures	\$ Change
PES	+\$34,147
SIS	+\$550,019
SMS	+\$571,153
SHS	+\$169,232
Special Education	+\$767,522
Total Instructional Areas	+\$2,092,073
Non-Instructional Areas	+\$3,299,303
Other	+\$75,000
Total	+\$5,466,376

Estimated Revenue Area	\$ Change
Tax Levy	+\$2,400,000
Interest Earnings	+\$750,000
State Foundation Aid	-\$130,000
Fund Balance	+\$1,250,000
Other	+\$230,000
Total	+\$4,500,000

-\$966,376 Budget Gap Needed to Close

*Retirees, transportation route reductions, known TRS rate adjustment, and increased fund balance usage have all been reflected in the numbers above



Budget Listening Tour

- District PTA
- District SEPTA
- School PTAs
- School-based Leadership Teams
- School and District Leadership
- Citizens Finance Committee
- SCSD Community Pulse Committee
- School Operations Services
- SFA Leadership
- SSRP Leadership



Input Session Data – “Preserve and Protect”





Additional FTE Adjustments

	Projected Staffing Change (FTE)	Staffing Detail
PES	N/A	N/A
SIS	-0.5	Reduce: TOSA
SMS	-1.5	Reduce: Dean, TOSA
SHS	-4.0	Reduce: Art, Dean, Math, Technology
Districtwide	-2.0	Reduce: TOSAs
Total	-8.0	
Estimated Expenditure Reduction	~\$965,000	



Updated Balancing the Budget

Non-Instructional Expenditures	+\$3,299,303
Instructional Expenditures	+\$2,092,073
Other	+\$75,000
Total	+\$5,466,376
Revenues	+\$4,500,000
Variance	-\$966,376
Additional Reductions	~+\$965,000
New Variance	\$0



Upcoming BOE Meeting Dates and Budget Topics

March 26, 2024	Budget Planning Session (Summary)
April 16, 2024	Budget Summary and Budget Adoption
May 7, 2024	Public Budget Hearing
May 21, 2024	Budget Vote and Trustee Election