



Forward in Excellence



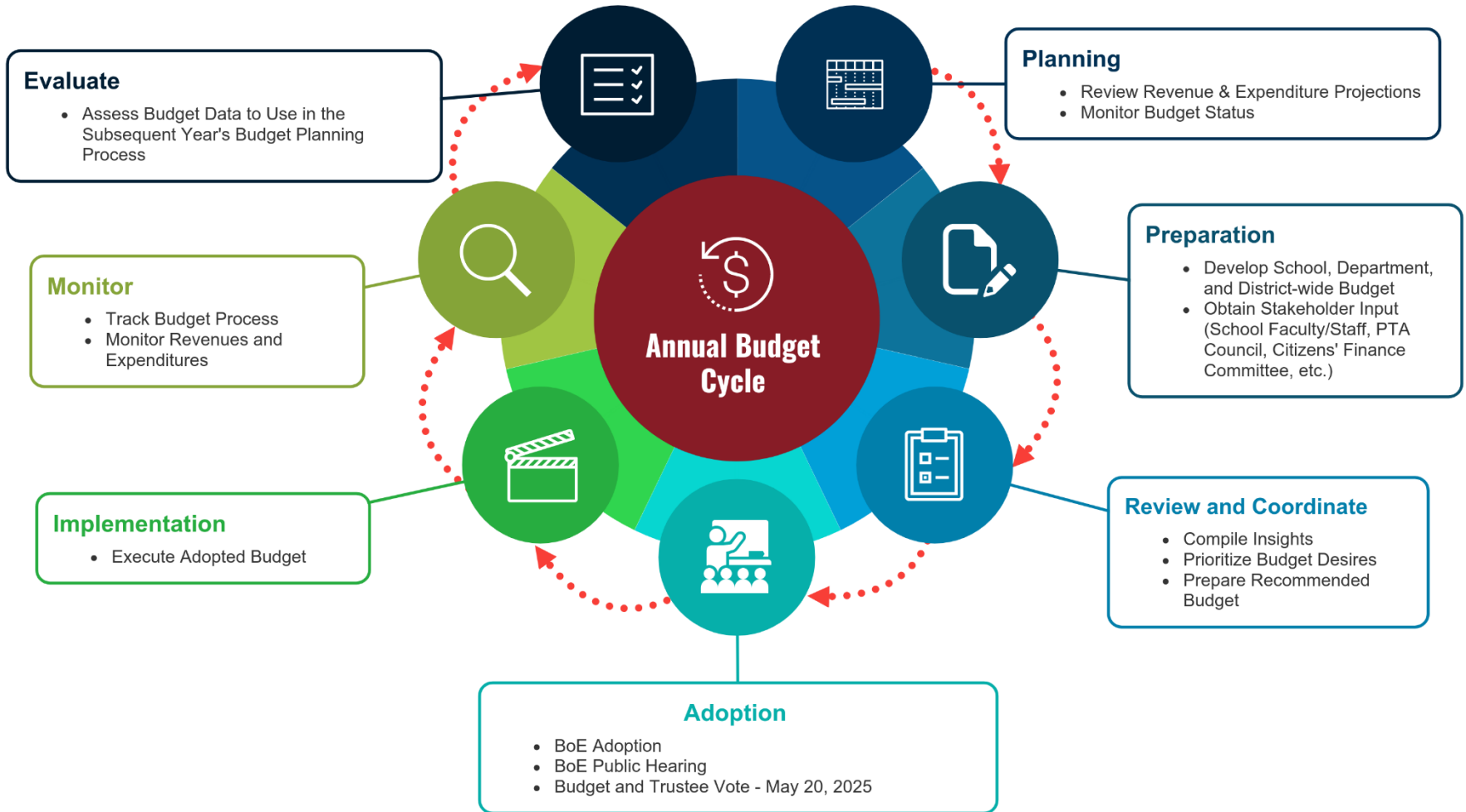
2025-2026 Budget Discussion Board of Education Meeting February 11, 2025



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SCSD Annual Budget Cycle Starts July 1st





2025-2026 Annual Budget





+ **Proposed 2025-2026
Primrose Elementary
School Budget**



PES Building Budget Summary

Expense	Actual 2023-24	Budget 2024-25	Proposed 2025-26
Salaries*	\$8,360,468	\$8,763,913	\$9,024,967
Equipment/Supplies	\$48,219	\$56,695	\$56,395
Service Agreements/Other Contractual	\$23,420	\$27,355	\$29,955
Textbooks	\$138,160**	\$33,700	\$43,600
BOCES Services	\$38,198	\$32,150	\$34,000
Total	\$8,608,465	\$8,913,813	\$9,188,917

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

**Initial cost of Wit and Wisdom materials



Primrose Elementary School Staff

- **Admins. (2)**
- **Admin. Assistants (3)**
- **Gen. Ed. Teachers (37)**
- **Gen. Ed. Teacher Assistants (12)**
- **Gen. Ed. Computer/Teacher Aide (1)**
- **Sp. Ed. Teachers (8)**
- **Sp. Ed. Teacher Assistants (14)**
- **Custodians (5)**
 - **Salaries included in non-instructional budget**
- **Sp. Ed. Teacher Aides (11)**
- **Sp. Ed. Occupational/Speech (5)**
- **Counselors (2)**
- **Psychologists (2)**
- **Nurse (1)**
- **Library (2)**
- **Monitors (15)**
 - **Part-time, lunch, recess, welcome center**

120 Total Employees



Primrose Elementary School

Sampling of Programs and Services

21st Century Knowledge and Skills	Social Emotional Wellness	Global Citizenship
<ul style="list-style-type: none">▪ Heggerty Phonemic Awareness Program K-2▪ Foundations K-2 / Readables▪ Wit & Wisdom / Geodes▪ PNW SS/ELA Curriculum▪ Everyday Mathematics▪ Science 21 <p>Assessment</p> <ul style="list-style-type: none">▪ STAR Reading and Math▪ IXL Math and ELA▪ DIBELS	<ul style="list-style-type: none">▪ Health and Physical Education▪ Responsive Classroom<ul style="list-style-type: none">▪ Morning Meeting▪ Counseling Lessons<ul style="list-style-type: none">▪ Social Skills▪ Bucket Filling▪ Increase in whole class lessons▪ Executive Functioning	<ul style="list-style-type: none">▪ Inclusive Environments▪ Lessons and activities that foster inclusion for adults and children<ul style="list-style-type: none">▪ Inclusive Schools Week▪ Colored in Character▪ Community Building<ul style="list-style-type: none">▪ St. Luke's Food Pantry▪ Guiding Eyes for the Blind▪ United for the Troops▪ Valentines for Veterans

Family and Community Engagement

PTA, SEPTA, SEF, Grade Level Events, No Place for Hate Committee



**Proposed 2025-2026
Somers Intermediate
School Budget**

SIS Building Budget Summary

Expense	Actual 2023-24	Budget 2024-25	Proposed 2025-26
Salaries*	\$9,106,348	\$9,670,547	\$9,449,224
Equipment/Supplies	\$53,486	\$51,596	\$50,946
Service Agreements/Other Contractual	\$18,463	\$29,804	\$31,304
Textbooks	\$153,579**	\$36,000	\$36,000
BOCES Services	\$21,321	\$30,200	\$30,500
Total	\$9,353,377	\$9,818,147	\$9,597,524

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

**Initial cost of Wit and Wisdom materials



Somers Intermediate School Staff

- **Admins. (2)**
- **Admin. Assistants (3)**
- **Gen. Ed. Teachers (39)**
- **Gen. Ed. Computer/Teacher Aides (4)**
- **Sp. Ed. Teachers (12)**
- **Sp. Ed. Teacher Assistants (25)**
- **Sp. Ed. Teacher Aides (7)**
- **Custodians (5)**
 - **Salaries included in non-instructional budget**
- **Sp. Ed. Occupational/Speech (3)**
- **Counselor (1)**
- **Psychologists (2)**
- **Social Worker (1)**
- **Nurse (1)**
- **Library (2)**
- **Monitors (14)**
 - **Part-time, lunch, recess, welcome center**

121 Total Employees



Somers Intermediate School

Sampling of Programs and Services

21 st Century Knowledge and Skills	Social Emotional Wellness	Global Citizenship
<ul style="list-style-type: none"> ▪ Foundations - 3rd Grade ▪ Wit and Wisdom ▪ Everyday Mathematics ▪ Science 21 ▪ PNW SS Curriculum ▪ World Language <p>Assessment</p> <ul style="list-style-type: none"> ▪ STAR Reading and Math ▪ IXL Math and ELA ▪ DIBELS 	<ul style="list-style-type: none"> ▪ Health and Physical Education ▪ Responsive Classroom <ul style="list-style-type: none"> ▪ Morning Meeting ▪ Counseling Lessons <ul style="list-style-type: none"> ▪ Digital Citizenship ▪ Executive Functioning 	<ul style="list-style-type: none"> ▪ Inclusive Environments ▪ Lessons and activities that foster inclusion for adults and children <ul style="list-style-type: none"> ▪ Inclusive Schools Week ▪ Colored in Character ▪ Be a Hero ▪ Community Building <ul style="list-style-type: none"> ▪ 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 2025-2026
Somers Middle School
Budget**

SMS Building Budget Summary

Expense	Actual 2023-24	Budget 2024-25	Proposed 2025-26
Salaries*	\$10,703,183	\$10,655,917	\$11,043,368
Equipment/Supplies	\$97,914	\$119,142	\$113,026
Service Agreements/Other Contractual	\$61,123	\$98,078**	\$112,750**
Textbooks	\$15,446	\$18,743	\$15,430
BOCES Services	\$13,611	\$10,087	\$11,087
Total	\$10,891,277	\$10,901,967	\$11,295,661

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

**Additional days for student assistance counselor paid for by the general fund



Somers Middle School Staff

- **Admins. (2)**
- **Admin. Assistants (4)**
- **Gen. Ed. Teachers (48)**
- **Gen. Ed. Teacher Assistants (4)**
- **Gen. Ed. Computer/Teacher Aides (2)**
- **Sp. Ed. Teachers (13)**
- **Sp. Ed. Teacher Assistants (15)**
- **Sp. Ed. Teacher Aides (3)**
- **Sp. Ed. Occupational/Speech (2)**
- **Custodians (6)**
 - **Salaries included in non-instructional budget**
- **Counselors (4)**
- **Psychologists (2)**
- **Nurse (1)**
- **Library (2)**
- **Monitors (8)**

116 Total Employees



Somers Middle School

Sampling of Programs and Services

21 st Century Knowledge and Skills	Social Emotional Wellness	Global Citizenship
<ul style="list-style-type: none"> ▪ MYP Unit Planning ▪ Literacy – Science of Reading ▪ WIN – Intervention and Enrichment ▪ ALP (Consult for all subjects, Art and Math) ▪ AIS ELA and Math ▪ Earth Science and Algebra <p>Assessment</p> <ul style="list-style-type: none"> ▪ STAR Reading and Math ▪ IXL Math and ELA ▪ DIBELS 	<ul style="list-style-type: none"> ▪ True North Program ▪ Middle School Mentors ▪ Counseling Lessons and Supports <ul style="list-style-type: none"> ▪ DBT skills ▪ Counseling groups ▪ SEL Interventionist ▪ Executive Functioning 	<ul style="list-style-type: none"> ▪ MYP Instructional units and Interdisciplinary work ▪ Tusker Experience/Advisory ▪ 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 2025-2026
Somers High School
Budget**

SHS Building Budget Summary

Expense	Actual 2023-24	Budget 2024-25	Proposed 2025-26
Salaries*	\$14,533,917	\$15,002,164	\$15,139,200
Equipment/Supplies	\$180,833	\$241,975	\$234,446
Service Agreements/Other Contractual	\$323,183	\$406,783	\$423,899
Textbooks	\$7,554	\$6,122	\$12,330
BOCES Services	\$804,354	\$755,420**	\$610,891**
Total	\$15,849,841	\$16,412,464	\$16,420,766

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

**Reduction in Career and Technical Education participants



Somers High School Staff



- Admins. (4)
- Admin. Assistants (7)
- Gen. Ed. Teachers (70)
- Gen. Ed. Teacher Assistants (3)
- Gen. Ed. Computer/Teacher Aide (1)
- Sp. Ed. Teachers (16)
- Sp. Ed. Teacher Assistants (17)
- Sp. Ed. Occupational/Speech (3)
- Nurse (1)
- Custodians (8)
 - Salaries included in non-instructional budget
- Counselors (5)
- Psychologists (2)
- Social Workers (2)
- Library (2)
- Monitors (12)

153 Total Employees



Somers High School

Sampling of Programs and Services

21 st Century Knowledge and Skills	Social Emotional Wellness	Global Citizenship
<ul style="list-style-type: none"> ▪ Advanced Placement program ▪ AI Teacher Training ▪ Dual Enrollment courses ▪ IB World School <ul style="list-style-type: none"> ▪ Diploma Programme 11-12 ▪ Middle Years Programme 9-10 ▪ Music Ensembles (Vocal, Band, Orchestra), Drama and Musical Productions ▪ PNW BOCES CTE Program ▪ Project Lead the Way <ul style="list-style-type: none"> ▪ Engineering Pathway ▪ Biomedical Sciences Pathway ▪ Science Research ▪ Tusker 101 & Tusker 102 	<ul style="list-style-type: none"> ▪ College Admissions Counseling & Support ▪ Community Lunch ▪ Counseling Lessons <ul style="list-style-type: none"> ▪ Self-care ▪ DBT STEPS-A ▪ Small group sessions ▪ Executive Functioning Training ▪ Expanded Athletic Offerings ▪ MTSS <ul style="list-style-type: none"> ▪ Academic Support Center ▪ Student Assistant Counselor ▪ Student Life Coordinator ▪ Student Support Teams ▪ Youth Mental Health First Aid 	<ul style="list-style-type: none"> ▪ Alternative HS with internships ▪ Cultural & Heritage Celebrations ▪ Global Mindedness – IB ▪ Seal of Biliteracy ▪ Senior Experience Internship ▪ MYP 10th Grade Personal Project

Family and Community Engagement

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



**Proposed 2025-2026
Special Education
Budget**

Special Education Budget Summary

Expense	Actual 2023-24	Budget 2024-25	Proposed 2025-26
Salaries*	\$936,341	\$841,118	\$886,941
Equipment/Supplies	\$56,732	\$44,550	\$59,400
Service Agreements/Other Contractual	\$587,757	\$660,820	\$891,337**
Out-of-District Tuition**	\$2,637,898	\$2,599,248	\$3,244,561***
BOCES Services	\$2,300,580	\$2,542,974	\$2,772,978
Total	\$6,519,308	\$6,688,710	\$7,855,217

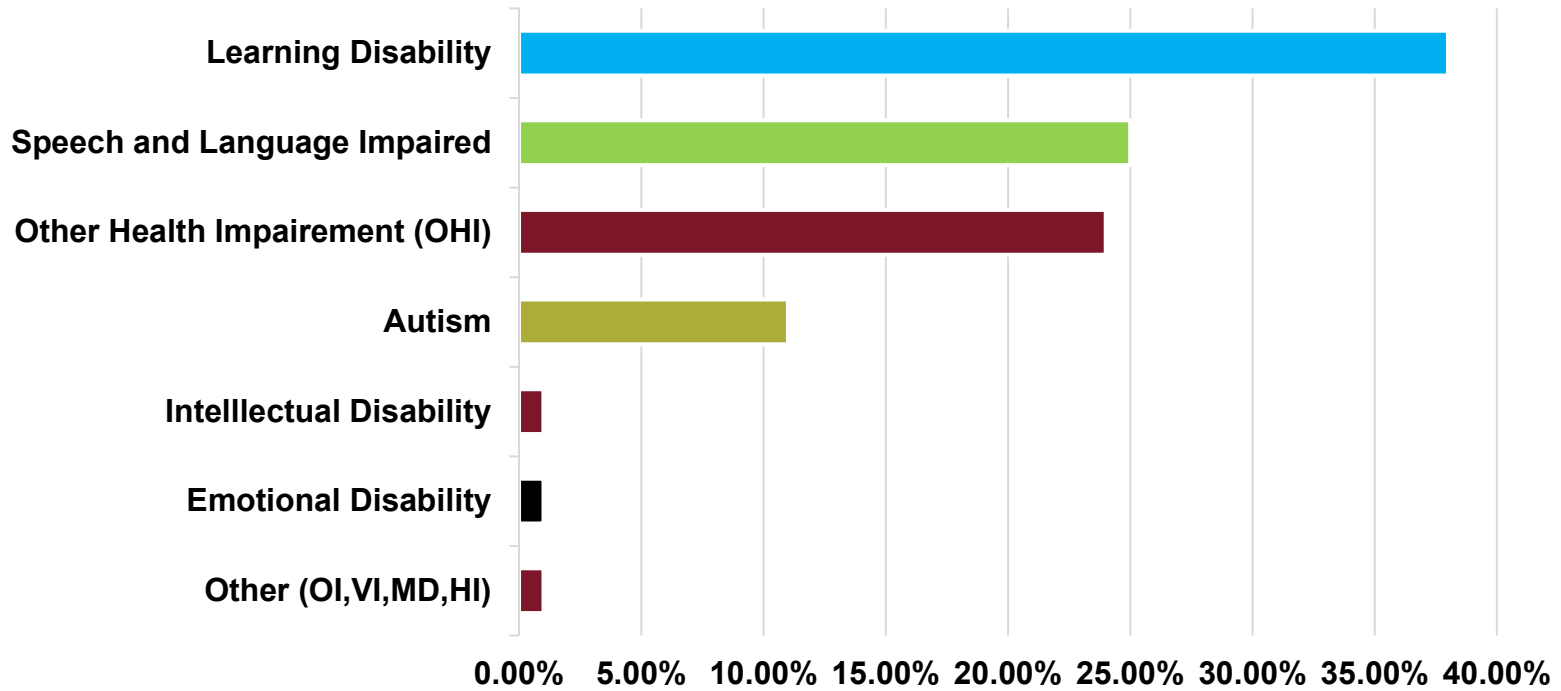
*Includes central office for special education

**Additional support services needed including a 1:1 nurse

***Additional out-of-district placements including residential placements



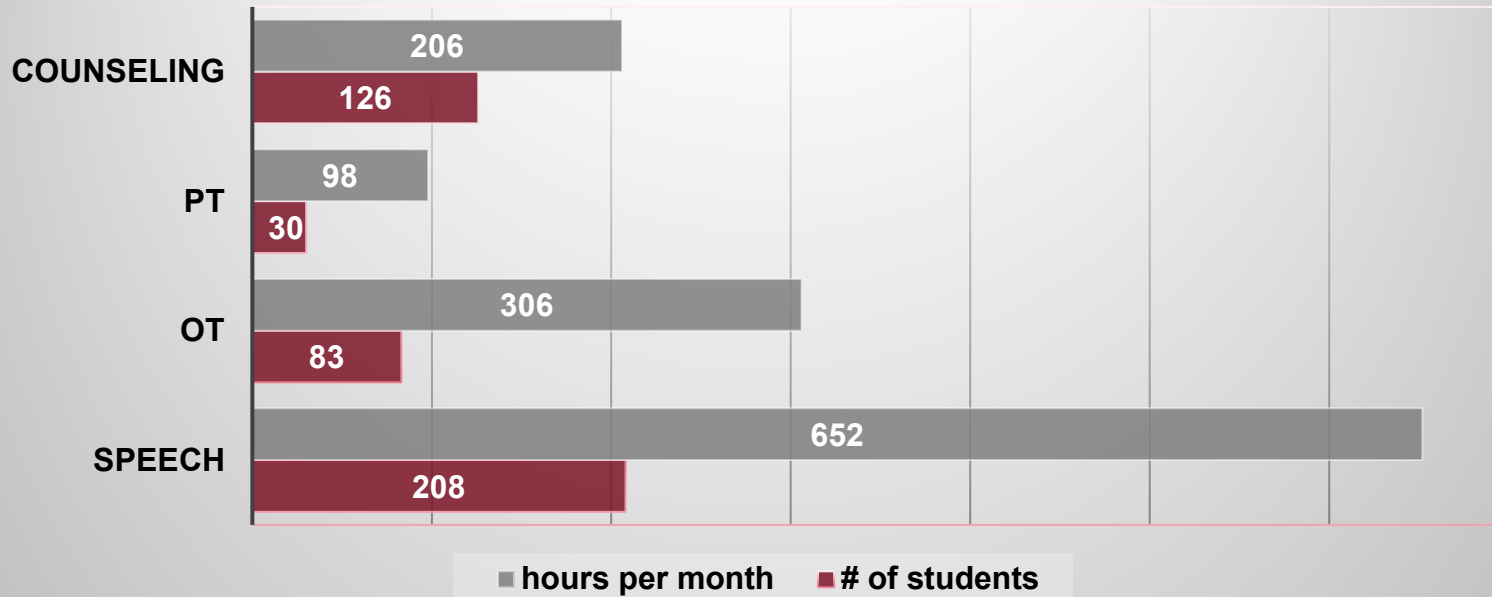
Student Classification





Related Services

Numbers of Students receiving related services





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



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	9
BOCES	PNW, Rockland, SW	15
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 Mahopac	7



FTE Adjustments

	Projected Staffing Change (FTE)	Staffing Detail
PES	N/A	N/A
SIS	-1.0 +1.0	Reduce: 3rd Grade Add: SCIP Class
SMS	-1.0	Reduce: Special Education
SHS	-2.0	Reduce: Social Studies, Science
Total	-3.0	



Summary of Expenditure Increases

- Primrose Elementary School: \$275,104
- Somers Intermediate School: **-\$220,623**
- Somers Middle School: \$393,694
- Somers High School: \$8,302
- Special Education: \$1,166,507
- Total Instructional Increase: \$1,622,984



Summary of Expenditure Increases Continued

- **Instructional Budget Presented 2/11/25: \$54,358,085**
 - Increase: \$1,622,984

- **Non-Instructional Budget Presented 1/21/25: \$46,288,909**
 - Increase: \$1,161,161

- **Other District Wide Expense**
 - Includes: Debt service, Superintendent's office, Board of Education, Business office, Human Resources office, Learning office, Interfund transfers, substitutes, etc.

Anticipated Revenue Adjustments

- **Tax Levy: \$2,200,000**
- **County Sales Tax: \$60,000**
- **State Aid- TBD**
 - **Foundation Aid: \$200,000**
 - **Building Aid: TBD**
 - **Excess Cost Aid: TBD**
- **Other: \$100,000**
- **Total: \$2,560,000**



Projected Bond May 2025

- **Approximate size of project: \$63.9M**
- **Cost neutral**
- **Timing of BANS and Bonds**
- **Capital reserve fund: \$1.8M currently**
- **Infrastructure upgrades**
- **Academic learning environment updates**



Upcoming BOE Meeting Dates and Budget Topics

March 25, 2025	Budget Planning Session (Summary)
April 22, 2025	Budget Summary and Budget Adoption
May 6, 2025	Public Budget Hearing
May 20, 2025	Budget Vote and Trustee Election