

South Country

Central School District

Staffing Analysis



PERSONNEL BY FUNCTIONAL ACTIVITY

Four Broad Areas of Functional Activity

1. Administrative Staff
2. Elementary Staff
3. Secondary Staff
4. Non-Instructional Staff

ADMINISTRATIVE STAFF

- ▶ Central Office Administration
- ▶ Building Level Administration
- ▶ District-wide Administration

ADMINISTRATIVE STAFFING

Projected Elimination of:

- Central Office Data Administrator

Administrative Staffing

1.0 Decrease Overall

ELEMENTARY STAFFING PROJECTIONS

- ▶ Projections based on March enrollments
- ▶ Elementary Guidelines
 - 25 students – Kindergarten thru Grade 5
 - Sections may split when all classes reach 26
- ▶ Enrollment projections/grade level sections will be reviewed throughout school year and into the summer

SOUTH HAVEN EARLY CHILDHOOD CENTER

CURRENT			
Provider	Enrollment	Sections	Average Class Size
SCCSD – Half Day	33	2	16/17
SCCSD – Full Day	16	1	16
CBO/NIS – Full Day	47	(3)	15/16
CBO/BUM – Half Day	15	(1)	15
Totals	111	7	Total sections = 7
PROJECTION			
Provider	Enrollment	Sections	Average Class Size
CBO – Full Day	TBD	TBD	TBD
CBO – Half Day	TBD	TBD	TBD
Totals	TBD	TBD	Total sections = TBD
CHANGE = -3			

BROOKHAVEN ELEMENTARY SCHOOL

CURRENT					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	117	2	2	2	19/20
1	124	3	2	1	20/21
2	125	2	2	2	21
3	119	3	1	2	20
Totals	485	10	7	7	Total sections = 24
PROJECTION					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	117/TBD	2	2	2	19/20 (TBD)
1	117	2	2	2	19/20
2	124	2	2	2	20/21
3	125	2	2	2	20/21
Totals	483	8	8	8	Total sections = 24
CHANGE = NC					

KREAMER ELEMENTARY SCHOOL

CURRENT					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	85	4	0	0	21
1	66	4	0	0	16/17
2	96	4	0	0	24
3	103	5	0	0	21
Totals	350	17	0	0	Total sections = 17
PROJECTION					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	85/TBD	4	0	0	21/22
1	85	4	0	0	21/22
2	66	3	0	0	22
3	96	4	0	0	24
Totals	332	15	0	0	Total sections = 15
CHANGE = -2.0 FTE					

VERNE W. CRITZ ELEMENTARY SCHOOL

CURRENT					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	83	4	0	0	21
1	71	3	0	0	23/24
2	67	3	0	0	22/23
3	84	4	0	0	21
Totals	305	14	0	0	Total sections = 14
PROJECTION					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	83/TBD	4	0	0	20/21
1	83	4	0	0	20/21
2	71	3	0	0	23/24
3	67	3	0	0	22/23
Totals	304	14	0	0	Total sections = 14
CHANGE = NC					

FRANK P. LONG INTERMEDIATE SCHOOL

CURRENT					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
4	261	9	1	2	22
5	277	9	0	2	25
Totals	538	18	1	4	Total sections = 23
PROJECTION					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
4	288	9	1	2	24
5	261	8	1	2	23/24
Totals	549	17	2	4	Total Sections = 23
CHANGE = NC					

ELEMENTARY STAFFING PROJECTIONS

Classroom Teacher Summary

School	Current Staff	Projected Staff	Change
South Haven	3	0	-3
Brookhaven	24	24	NC
Kreamer Street	17	15	-2
Verne W. Critz	14	14	NC
Frank P. Long	23	23	NC

Elementary Classroom Staffing
-5.0 Decrease Overall

ELEMENTARY STAFFING PROJECTIONS

Integrated Co-Teacher Summary

School	Current Staff	Projected Staff	Change
Brookhaven	7	8	+1
Kreamer Street	0	0	NC
Verne W. Critz	0	0	NC
Frank P. Long	4	4	NC

Elementary Integrated Co-Teacher Staffing
+1.0 Increase Overall

ELEMENTARY STAFFING PROJECTIONS

Special Class Program Teacher Summary

School	Current Staff	Projected Staff	Change
Brookhaven	1	1	NC
Kreamer Street	3	3	NC
Verne W. Critz	4	4	NC
Frank P. Long	3	5	+2

Special Class Program Staffing
+2.0 Increase Overall

ELEMENTARY STAFFING PROJECTIONS

Resource Program Teacher Summary

School	Current Staff	Projected Staff	Change
Brookhaven	.5	.4	-.1
Kreamer Street	.5	.4	-.1
Verne W. Critz	.5	.4	-.1
Frank P. Long	.5	.8	+.3

Special Class Program Staffing
No Change

ELEMENTARY STAFFING PROJECTIONS

Other Elementary Teacher Projections

Subject	+/-	Subject	+/-
Art	NC	Reading Coach	NC
ENL	NC	Reading	NC
Health	NC	Speech	NC
Library	NC	Visually Impaired	NC
Mathematics	NC	Social Worker	NC
Music	NC	Psychologist	NC
Physical Ed.	NC	Behavior Specialist	NC

Other Elementary Staffing
No Change

ELEMENTARY STAFFING PROJECTIONS

Elementary Teacher Summary

School	Current Staff	Projected Staff	Change
Classroom	81	76	-5
Integrated Co-Teaching	11	12	+1
Special Class Program	11	13	+2
Resource Program	2	2	NC
Other Teaching	83	83	NC

Elementary Teacher Staffing

-2.0 Decrease Overall

SECONDARY STAFFING PROJECTIONS

- ▶ Projections based on March course enrollments
- ▶ Projections will be reviewed and updated as warranted

BELLPORT MIDDLE SCHOOL ENROLLMENT

GRADE	CURRENT	PROJECTED	CHANGE
6	309	277	-32
7	347	309	-38
8	333	347	+14
TOTAL	989	933	-56

BELLPORT HIGH SCHOOL ENROLLMENT

GRADE	CURRENT	PROJECTED	CHANGE
9	348	333	-15
10	350	348	-2
11	334	350	+16
12	352	334	-18
TOTAL	1,384	1365	-19

SECONDARY STAFFING PROJECTIONS (1 of 2)

SUBJECT	MS +/-	HS +/-	CHANGE
6 th Grade	-2.0	-	-2.0
English	-.4	-.6	-1.0
Math	-1.0	-1.6	-2.6
Science	NC	-2.1	-2.1
Social Studies (Capstone BHS)	NC	-.4	-.4
Reading	NC	NC	NC
ENL	+.4	-1.8	-1.4
World Languages	-.4	-.4	-.8
Business	-.2	NC	-.2
Technology	-.2	NC	-.2
Family & Consumer Sciences	-.1	NC	-.1
SUB TOTALS	-3.9	-4.1	-10.8

SECONDARY STAFFING PROJECTIONS (2 of 2)

SUBJECT	MS +/-	HS +/-	CHANGE
Art	+ .2	+ .2	+ .4
Music	- .2	NC	- .2
Health	- .3	- .1	- .4
Physical Education	- .5	NC	- .5
Special Education	NC	-1.7	-1.7
Speech	NC	NC	NC
Psychologist/Social Worker	NC	NC	NC
Guidance	NC	NC	NC
Library	NC	NC	NC
Cadet Core	NC	NC	NC
Sub Total (previous slide)	-3.9	-4.1	-10.8
TOTALS	-4.7	-5.7	-13.2

SECONDARY STAFFING PROJECTIONS

Secondary Teacher Summary

School	Current Staff	Projected Staff	Change
Bellport Middle School	105.9	101.2	-4.7
Bellport High School	135.3	129.6	-8.5

Secondary Teacher Staffing
-13.2 Decrease Overall

NON INSTRUCTIONAL STAFFING PROJECTIONS

Position	FTE	+/-
Teaching Assistants	88	-4
Aides & Monitors	76	NC
Clerical	47	-1
Buildings & Grounds	49	-2
Responders	29	-3
Nurses	7	-1
School Health Aide	2	NC
Athletic Trainer	1	NC
Computer Lab Assistant	4	-2

Non-Instructional Staffing

-13.0 Decrease Overall

SUMMARY

Area	FTE Change
Administrative Staff	-1.0
Elementary Staff	-2.0
Secondary Staff	-13.2
Non-Instructional Staff	-13.0
TOTAL STAFF	-29.2

Broad Area Staffing Summary

-29.2 Decrease Overall

+5.0 FTE contingent positions

PROJECTED EXPENDITURES

Description	2021/22 Proposed Budget	2020/21 Budget	Difference
ADMINISTRATION	15,252,714	14,039,179	1,213,535
CURRICULUM	76,186,198	73,543,892	2,642,306
TRANSPORTATION	10,403,580	9,540,231	863,349
BENEFITS & DEBT SERVICE	43,608,261	41,207,412	2,400,849
TOTAL	145,450,753	138,330,714	7,120,039

- Amounts Will Change Throughout The Process

THE FINANCIAL CHALLENGE

	2020-2021 Budget	2020-2021 Budget REVISED	2021-2022 Projected <small>(State Aid based on Governor Proposal)</small>
Allowable Tax Levy Limit	\$63,555,904	\$63,555,904	\$64,349,842
State Aid – Governor (excludes Pre-K & STAR)	\$58,014,445	\$56,077,982*	\$56,778,600
PILOTs	\$7,892,364	\$7,892,364	\$7,950,069
Miscellaneous Revenue	\$3,318,000	\$3,318,000	\$1,423,272
Designated Fund Balance	\$4,000,000	\$4,000,000	TBD
Reserves	\$400,000	\$950,000	TBD
Transfer-Debt Service Fund	\$600,000	\$600,000	TBD
TOTAL REVENUES	\$134,600,063	\$136,394,250	130,501,783
TOTAL EXPENDITURES	\$134,600,063	\$138,330,714	145,450,753
GAP	\$0	\$1,936,464	\$14,948,970

*Does not include a potential reduction for transportation aid on settled contract

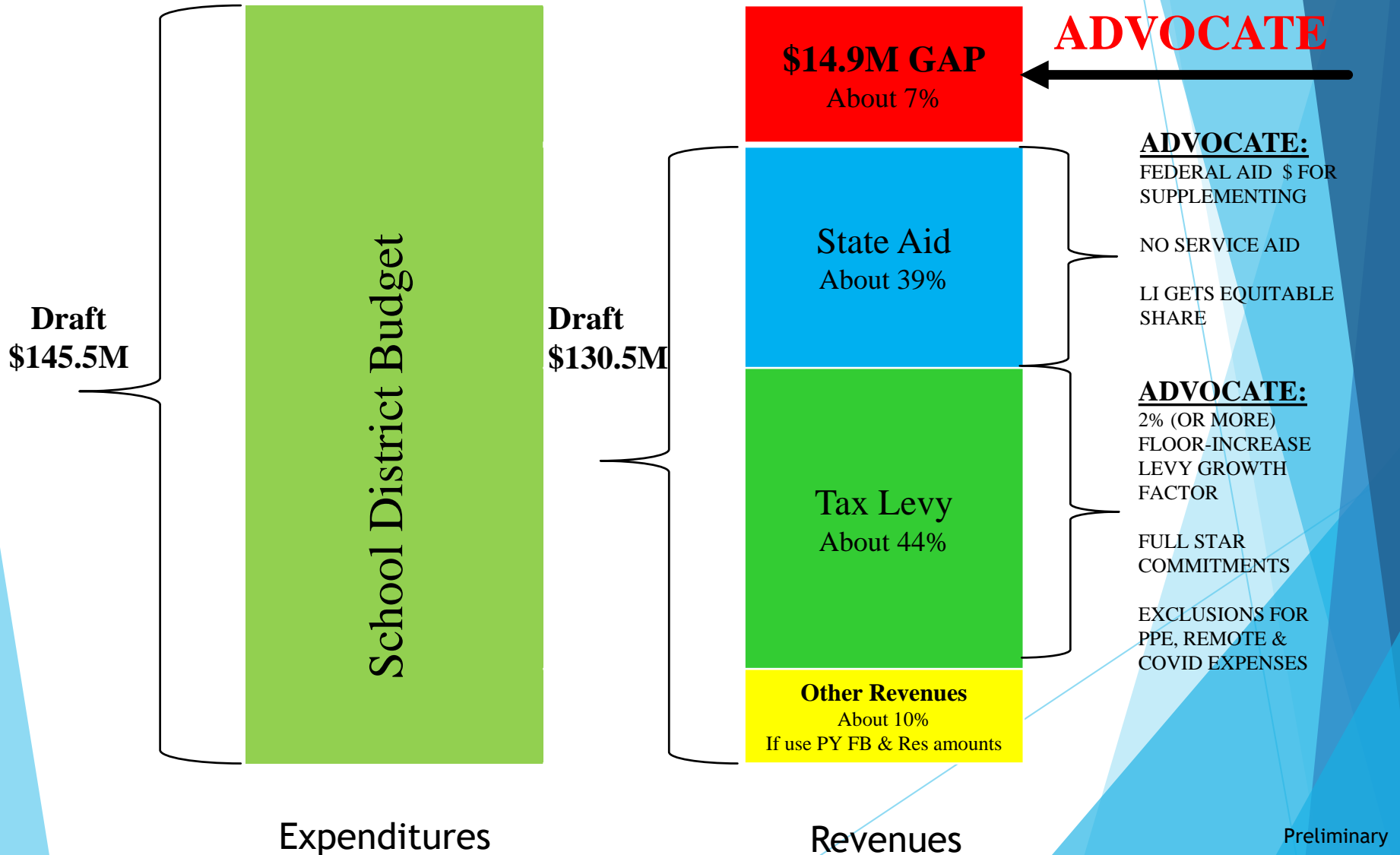
• Miscellaneous Revenue: Includes Day School Tuition, Health Services, Interest and Earnings, Medicaid Reimbursement, E-Rate, BOCES Refund and Rental Income

CLOSING THE GAP

	A	B	C	(A)+(B)+C	
Changes				GAP	
Description	Fund Balance Reserves	Revenue	Expenditures	Balance	As of
				\$ 16,888,367	February 24, 2021
Tax Cap- BOCES exclusion		\$ (114,301.00)	\$ -	\$ 17,002,668	March 10, 2021
Transportation Aid		\$ 500,000.00		\$ 16,502,668	March 10, 2021
Administrative Staff			\$ (201,954.10)	\$ 16,300,714	March 24, 2021
Elementary Staff *			\$ (268,210.97)	\$ 16,032,503	March 24, 2021
Secondary Staff			\$(1,141,192.06)	\$ 14,891,311	March 24, 2021
Non-Instructional Staff			\$ (477,421.61)	\$ 14,413,889	March 24, 2021
Remote Teachers			\$ 525,080.51	\$ 14,938,970	March 24, 2021
Transportation RFP			\$ 10,000.00	\$ 14,948,970	March 24, 2021

↓
Reduced GAP by
\$1,939,397

THE BIG PICTURE



WHAT'S NEXT?

▶ State Aid

- ▶ Final amounts due April 1st

▶ Federal Aid

- ▶ RESCUE funding

▶ Fund Balance and Reserves

- ▶ Amounts to appropriate

▶ Tax Levy

- ▶ Stay within Cap or Override?

BUDGET MEETINGS/PRESENTATIONS

- ▶ ~~January 20, 2021~~
- ▶ ~~February 10, 2021~~
- ▶ ~~February 24, 2021~~
 - ▶ ~~Administration (1000), Transportation (5000), Benefit (9000) Codes~~
- ▶ ~~March 10, 2021~~
 - ▶ ~~Curriculum & Instruction~~
- ▶ ~~March 24, 2021~~
 - ▶ ~~Staffing Analysis~~
- ▶ **April 7, 2021**
 - ▶ **Revenue & Expense Update**
- ▶ April 21, 2021
- ▶ May 5, 2021

- ▶ **May 18, 2021 – Budget Vote & Trustee Election**