



South Country Central School District

Staffing Analysis



PERSONNEL – FUNCTIONAL AREA

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

- 1.0 Director of Elementary Education
- 1.0 Instructional Data Administrator

Administrative Staffing

-2.0 Overall Decrease

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			
Grade	Enrollment	Sections	Average Class Size
YMCA Full Day	87	5	17/18
YMCA ½ Day AM	16	1	16
YMCA ½ Day PM	14	1	14
Totals	117	7	NA
PROJECTION			
Grade	Enrollment	Sections	Average Class Size
YMCA Full Day	87	5	17/18
YMCA ½ Day AM	16	1	16
YMCA ½ Day PM	14	1	14
Totals	117	7	NA
No Change			

BROOKHAVEN ELEMENTARY SCHOOL

CURRENT					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	136	2	2	2	22
1	128	2	2	2	21
2	125	2	2	2	20/21
3	132	3	2	1	22
Totals	521	9	8	7	Total sections = 24
PROJECTION					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	136	2	2	2	22
1	136	2	2	2	22
2	128	2	2	2	21
3	125	3	2	1	20/21
Totals	525	9	8	7	Total sections = 24
No Change					

KREAMER ELEMENTARY SCHOOL

CURRENT					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	91	4	0	0	22/23
1	81	4	0	0	20
2	61	3	0	0	20
3	90	4	0	0	22/23
Totals	323	15	0	0	Total sections = 15
PROJECTION					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	91	4	0	0	22/23
1	91	4	0	0	22/23
2	81	4	0	0	20
3	61	3	0	0	20
Totals	324	15	0	0	Total sections = 15
No Change					

VERNE W. CRITZ ELEMENTARY SCHOOL

CURRENT					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	71	4	0	0	17/18
1	81	4	0	0	20
2	74	3	0	0	24/25
3	62	3	0	0	20/21
Totals	288	14	0	0	Total sections = 14
PROJECTION					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
K	71	4	0	0	17/18
1	71	3	0	0	23/24
2	81	3	0	0	20
3	74	3	0	0	24/25
Totals	297	13	0	0	Total sections = 13
-1.0 Decrease					

FRANK P. LONG INTERMEDIATE SCHOOL

CURRENT					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
4	276	9	1	2	23/24
5	242	8	1	2	22/23
Totals	517	17	2	4	Total sections = 23
PROJECTION					
Grade	Enrollment	Gen. Ed. Sections	Bilingual Ed. Sections	Integrated Sections	Average Class Size
4	274	8	2	2	22/23
5	276	8	1	2	25
Totals	550	16	3	4	Total Sections = 23
No Change					

ELEMENTARY STAFFING PROJECTIONS

Classroom Teacher Summary

School	Current Staff	Projected Staff	Change
South Haven	CBO	CBO	NC
Brookhaven	23	23	NC
Kreamer Street	15	15	NC
Verne W. Critz	14	13	-1.0
Frank P. Long	23	23	NC

Elementary Classroom Staffing
-1.0 Decrease Overall

ELEMENTARY STAFFING PROJECTIONS

Integrated Co-Teacher Summary

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

Elementary Integrated Co-Teacher Staffing
No Change

ELEMENTARY STAFFING PROJECTIONS

Special Class Program Teacher Summary

School	Current Staff	Projected Staff	Change
Brookhaven	1	2	+1.0
Kreamer Street	3	3	NC
Verne W. Critz	4	4	NC
Frank P. Long	5	5	NC

Special Class Program Staffing
+1.0 Increase Overall

ELEMENTARY STAFFING PROJECTIONS

Resource Program Teacher Summary

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

Resource Program Staffing
No Change

ELEMENTARY STAFFING PROJECTIONS

Other Elementary Teacher Projections

Subject	+/-	Subject	+/-
Art	NC	Reading Coach	NC
ENL	NC	Reading	NC
Health/Phys. Ed.	NC	Speech	NC
Library	NC	Visually Impaired	NC
Mathematics	-4.0	SW/Guidance	NC
Music	NC	Psychologist	NC
Remote Teacher	-1.0	Behavior Specialist	NC

Other Elementary Staffing
-5.0 Decrease Overall

ELEMENTARY STAFFING PROJECTIONS

Elementary Teacher Summary

School	Current Staff	Projected Staff	Change
Classroom	75	74	-1.0
Integrated Co-Teaching	11	11	NC
Special Class Program	13	14	+1.0
Resource Program	2	2	NC
Other Teaching	84	79	- 5.0 FTE

Elementary Teacher Staffing
-5.0 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	269	258	-11
7	315	269	-46
8	342	315	-27
TOTAL	926	842	-84

BELLPORT HIGH SCHOOL ENROLLMENT

GRADE	CURRENT	PROJECTED	CHANGE
9	351	342	-9
10	354	351	-3
11	343	354	+11
12	345	342	-3
TOTAL	1,393	1,389	-4

SECONDARY STAFFING PROJECTIONS

(1 of 2)

SUBJECT	MS +/-	HS +/-	CHANGE
6 th Grade	-1.0	-	-1.0
English	NC	-0.8	-0.8
Math	-0.2	NC	-0.2
Science	-1.0	NC	-1.0
Social Studies	-0.2	-1.0	-1.2
Reading	-1.0	NC	-1.0
ENL	NC	+1.0	+1.0
World Languages	-0.2	-0.6	-0.8
Business	NC	-0.2	-0.2
Technology	NC	NC	NC
Family & Consumer Sciences	NC	NC	NC
SUB TOTALS	-3.6	-1.6	- 5.2

SECONDARY STAFFING PROJECTIONS

(2 of 2)

SUBJECT	MS +/-	HS +/-	CHANGE
Art	-0.2	-0.2	-0.4
Music	-0.2	-0.1	-0.3
Health/Physical Education	-0.2	+0.3	+0.1
Special Education	NC	-1.0	-1.0
Speech	NC	NC	NC
Psychologist/Social Worker	NC	-1.0	-1.0
Guidance	NC	NC	NC
Library	NC	NC	NC
Cadet Core	NC	NC	NC
Restorative Justice	+0.1	+0.1	+0.2
Sub Total (previous slide)	-3.6	-1.6	-5.2
TOTALS	-4.1	-3.5	-7.6

SECONDARY STAFFING PROJECTIONS

Secondary Teacher Summary

School	Current Staff	Projected Staff	Change
Bellport Middle School	103	98.8	-4.2
Bellport High School	130	126.4	-3.6

Secondary Teacher Staffing
-7.8 FTE Decrease Overall

NON INSTRUCTIONAL STAFFING PROJECTIONS

Position	FTE	+/-
Teaching Assistants	93.0	+1.0
Aides & Monitors	76.0	NC
Clerical	47.5	NC
Buildings & Grounds	50.0	-1.0
Responders	25.0	-5.0
Nurses	7.0	NC
School Health Aide	2.0	NC
Athletic Trainer	1.0	NC
Computer Lab Assistant	4.0	NC

Non-Instructional Staffing
-5.0 Decrease Overall

SUMMARY

Area	FTE Change
Administrative Staff	-2.0 FTE
Elementary Staff	-5.0 FTE
Secondary Staff	-7.6 FTE
Non-Instructional Staff	-5.0 FTE
TOTAL STAFF	- 19.6 FTE

Broad Area Staffing Summary

-19.6 Decrease Overall

3.0 FTE Contingency Reserve

PROJECTED EXPENDITURES

Preliminary

	2022/23	2021/22	
Description	Proposed Budget	Budget	Difference
ADMINISTRATION	15,933,818	15,068,820	864,999
CURRICULUM	73,863,131	76,370,092	(2,506,961)
TRANSPORTATION	10,300,702	10,403,580	(102,878)
CIVICS	10,000	0	10,000
BENEFITS, DEBT SERVICE & TRANSFERS	42,320,782	43,608,790	(1,288,008)
Grand Totals:	142,428,433	145,451,282	(3,022,848)

- Amounts Will Change Throughout The Process

SUMMARY OF CHANGES

<u>Unit</u>	<u>Description</u>	<u>Type of Change</u>	<u>FTE</u>	<u>Amount</u>	145,091,705	2/16/22 Version
BTA	Restorative Justice	Addition	.2 FTE	16,541		
BTA	Unified Basketball	Addition	2 Coaches	11,002		
BTA	ENL teacher	Addition	1.0 FTE	96,798		
CSEA	Custodian	Attrition	1.0 FTE	(63,842)		
BTA	Reading Teacher	Attrition	1.0 FTE	(116,282)		
BTA	Math Specialists	Attrition	4.0 FTE	(496,545)		
BTA	Social Worker	Attrition	1.0 FTE	(121,256)		
BTA	PE/Music/Art/Health	Reduction	1.6 FTE	(120,000)		
SCAA	Administrators	Attrition/Reduction	2.0 FTE	(363,735)		
BTA/Other	Remote Option	Other	1.0 FTE	(722,194)		
Other	Miscellaneous	Reduction		(425,842)		
				(2,305,356)		
					142,786,349	3/2/22 Version
Other	Miscellaneous	Addition		48,830		
Other	SAT Testing	Addition		20,000		
BTAA	TA - Sp. Ed 15:1:1	Addition	1.0 FTE	42,217		
BTA	Reverse PE/Music/Art/Health	Reverse Reduction	1.6 FTE	120,000		
BTA	Special Ed teacher	Attrition	1.0 FTE	(161,065)		
BTA	Science teacher	Attrition	1.0 FTE	(135,353)		
BTA	Social Studies teacher	Reduction	1.0 FTE	(69,806)		
BTA	ELA teacher	Reduction	.8 FTE	(72,738)		
SCGA	Responders	Reduction	5.0 FTE	(150,000)		
				(357,915)		
					142,428,433	3/16/22 Version

THE FINANCIAL OUTLOOK

<div style="border: 2px solid purple; padding: 5px;"> \$67,461,267 Levy 4.84% Levy Inc. \$262.82 Annual Inc. </div>		<div style="border: 1px solid black; padding: 5px; text-align: center;"> Proposed Tax Levy is to be determined by Board of Education </div>							
		2021-2022	Levy @ 7.76%		Levy @ 5.00%		Levy @ 4.00%		Levy @ 2.29%
	Budget	Budget	Change	Budget	Change	Budget	Change	Budget	Change
Allowable Tax Levy Limit	64,349,842	69,343,982	4,994,140	67,567,334	3,217,492	66,923,835	2,573,993	65,823,453	1,473,611
State Aid <small>(excludes Pre-K)</small>	58,407,047	54,249,322	(4,157,725)	54,249,322	(4,157,725)	54,249,322	(4,157,725)	54,249,322	(4,157,725)
PILOTs	7,950,069	8,023,904	73,835	8,023,904	73,835	8,023,904	73,835	8,023,904	73,835
Miscellaneous	1,423,272	1,423,272	-	1,423,272	-	1,423,272	-	1,423,272	-
Federal: CRRSA	2,650,317	3,253,523	603,206	3,253,523	603,206	3,253,523	603,206	3,253,523	603,206
Federal: ARP	3,346,683	1,267,145	(2,079,538)	1,267,145	(2,079,538)	1,267,145	(2,079,538)	1,267,145	(2,079,538)
Designated Fund Balance	4,000,000	4,000,000	-	4,000,000	-	4,000,000	-	4,000,000	-
Reserve: ERS	500,000	500,000	-	500,000	-	500,000	-	500,000	-
Reserve: TRS	750,000	750,000	-	750,000	-	750,000	-	750,000	-
Reserve: Workers Comp	500,000	500,000	-	500,000	-	500,000	-	500,000	-
Reserve: Unemployment	200,000	200,000	-	200,000	-	200,000	-	200,000	-
Reserve: EBALR	800,000	800,000	-	800,000	-	800,000	-	800,000	-
Transfer Debt Service	574,052	0	(574,052)	-	(574,052)	-	(574,052)	-	(574,052)
Total REVENUES	145,451,282	144,311,148	(1,140,134)	142,534,500	(2,916,782)	141,891,001	(3,560,281)	140,790,619	(4,660,663)
Total EXPENDITURES	145,451,282	142,428,433	(3,022,849)	142,428,433	(3,022,849)	142,428,433	(3,022,849)	142,428,433	(3,022,849)
GAP		1,882,715		106,067		(537,432)	?	(1,637,814)	
ESTIMATED ANNUAL INC. TO TAXES <small>(Avg. Property)</small>		\$ 409.31		\$ 271.07		\$ 221.00		\$ 135.38	

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

LONG RANGE FINANCIAL OUTLOOK

	Levy									
	2.29%	2.29%	2.29%	2.29%	2.29%	2.29%	2.29%	2.29%	2.29%	2.29%
	Projected									
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Total Revenues and Other Sources	\$133,925,819	\$134,347,510	\$133,976,732	\$134,799,215	\$136,256,973	\$139,004,612	\$141,811,989	\$144,680,409	\$147,611,205	\$150,605,738
Total Expenditures and Other Uses	\$134,185,137	\$138,209,811	\$142,568,427	\$146,867,032	\$151,163,197	\$153,236,905	\$157,336,750	\$162,406,701	\$167,653,905	\$172,099,844
Surplus (Deficit)	(\$259,318)	(\$3,862,301)	(\$8,591,695)	(\$12,067,817)	(\$14,906,224)	(\$14,232,293)	(\$15,524,761)	(\$17,726,293)	(\$20,042,700)	(\$21,494,106)
Budgetary Reserves										
Fund Equity, Beg. of Year	\$37,191,904	\$36,932,586	\$33,070,285	\$24,478,590	\$12,410,773	(\$2,495,451)	(\$16,727,744)	(\$32,252,505)	(\$49,978,798)	(\$70,021,498)
Fund Equity, End of Year	36,932,586	33,070,285	24,478,590	12,410,773	(2,495,451)	(16,727,744)	(32,252,505)	(49,978,798)	(70,021,498)	(91,515,604)
Nonspendable and Restricted Fund Balance	26,186,178	23,436,178	20,686,178	17,936,178	15,186,178	12,436,178	9,686,178	6,936,178	4,186,178	1,436,178
Unrestricted Fund Balance	10,746,408	9,634,107	3,792,412	(5,525,405)	(17,681,629)	(29,163,922)	(41,938,683)	(56,914,976)	(74,207,676)	(92,951,782)
UFB as % of Expenditures*	8.0%	7.0%	2.7%	-3.8%	-11.7%	-19.0%	-26.7%	-35.0%	-44.3%	-54.0%

	Levy									
	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%	4.00%
	Projected									
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Total Revenues and Other Sources	\$135,026,202	\$136,617,489	\$137,488,867	\$139,629,558	\$142,485,223	\$146,714,272	\$151,090,534	\$155,619,461	\$160,306,710	\$165,158,158
Total Expenditures and Other Uses	\$134,185,137	\$138,209,811	\$142,568,427	\$146,867,032	\$151,163,197	\$153,236,905	\$157,336,750	\$162,406,701	\$167,653,905	\$172,099,844
Surplus (Deficit)	\$841,064	(\$1,592,322)	(\$5,079,560)	(\$7,237,474)	(\$8,677,975)	(\$6,522,633)	(\$6,246,216)	(\$6,787,240)	(\$7,347,195)	(\$6,941,686)
Budgetary Reserves										
Fund Equity, Beg. of Year	\$37,191,904	\$38,032,968	\$36,440,646	\$31,361,086	\$24,123,612	\$15,445,637	\$8,923,004	\$2,676,788	(\$4,110,452)	(\$11,457,647)
Fund Equity, End of Year	38,032,968	36,440,646	31,361,086	24,123,612	15,445,637	8,923,004	2,676,788	(4,110,452)	(11,457,647)	(18,399,333)
Nonspendable and Restricted Fund Balance	26,186,178	24,686,178	21,936,178	19,186,178	16,436,178	13,686,178	10,936,178	8,186,178	5,436,178	2,686,178
Unrestricted Fund Balance	11,846,790	11,754,468	9,424,908	4,937,434	(990,541)	(4,763,174)	(8,259,390)	(12,296,630)	(16,893,825)	(21,085,511)
UFB as % of Expenditures*	8.8%	8.5%	6.6%	3.4%	-0.7%	-3.1%	-5.2%	-7.6%	-10.1%	-12.3%

	Levy									
	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%	5.00%
	Projected									
	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Total Revenues and Other Sources	\$135,669,700	\$137,962,400	\$139,597,032	\$142,566,979	\$146,322,318	\$151,526,135	\$156,957,222	\$162,626,283	\$168,544,546	\$174,723,784
Total Expenditures and Other Uses	\$134,185,137	\$138,209,811	\$142,568,427	\$146,867,032	\$151,163,197	\$153,236,905	\$157,336,750	\$162,406,701	\$167,653,905	\$172,099,844
Surplus (Deficit)	\$1,484,563	(\$247,410)	(\$2,971,395)	(\$4,300,052)	(\$4,840,880)	(\$1,710,770)	(\$379,528)	\$219,582	\$890,641	\$2,623,940
Budgetary Reserves										
Fund Equity, Beg. of Year	\$37,191,904	\$38,676,466	\$38,429,056	\$35,457,661	\$31,157,609	\$26,316,729	\$24,605,959	\$24,226,431	\$24,446,013	\$25,336,654
Fund Equity, End of Year	38,676,466	38,429,056	35,457,661	31,157,609	26,316,729	24,605,959	24,226,431	24,446,013	25,336,654	27,960,594
Nonspendable and Restricted Fund Balance	26,186,178	26,186,178	23,436,178	20,686,178	17,936,178	16,436,178	16,436,178	16,436,178	17,136,178	19,636,178
Unrestricted Fund Balance	12,490,288	12,242,878	12,021,483	10,471,431	8,380,551	8,169,781	7,790,253	8,009,835	8,200,476	8,324,416
UFB as % of Expenditures*	9.3%	8.9%	8.4%	7.1%	5.5%	5.3%	5.0%	4.9%	4.9%	4.8%

BUDGET MEETINGS / PRESENTATIONS

- ▶ ~~January 19, 2022~~
- ▶ ~~February 2, 2022~~
- ▶ ~~February 16, 2022~~
 - ▶ ~~Expenditure estimate~~
 - ▶ ~~Administration (1000), Transportation (5000), Benefit (9000) Codes~~
- ▶ ~~March 2, 2022~~
 - ▶ ~~Curriculum & Instruction (2000) Codes~~
- ▶ ~~March 16, 2022~~
 - ▶ ~~Staffing Analysis~~
- ▶ **March 30, 2022**
 - ▶ **Workshop meeting**
- ▶ April 13, 2022
- ▶ May 4, 2022

- ▶ **May 17, 2022 – Budget Vote & Trustee Election**