



Board of Education Meeting

Wednesday, March 20, 2024

Budget Presentation Five Expenditure Review - *Staffing Analysis*

Antonio Santana, Superintendent of Schools

Jennifer Segui, Assistant Superintendent for Finance and Management Services

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South Country Central School District

Schedule of Budget Meetings and Presentations



~~January 31, 2024~~

- ~~Review of the Budget Process Long Term Planning~~

~~February 7, 2024~~

- ~~Tax Cap & Revenue Overview~~

~~February 28, 2024~~

- ~~1000 General Support, Operation & Maintenance, Security, Utilities~~
- ~~5000 Transportation~~
- ~~9000 Employee Benefits, Debt Service, Fund Transfers & Capital Expenditures~~

~~March 6, 2024~~

- ~~2000 Curriculum & Instruction~~

March 20, 2024

- Staffing Analysis**

April 3, 2024

- Expenses and Revenues Update**

April 17, 2024

- Budget Adoption**



May 8, 2024

Budget Hearing

May 21, 2024

BUDGET VOTE & ELECTION



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Budget Process Timeline

November / December

Initiate conversations with administrators regarding the budget process, including but not limited to procedures, considerations, and the identification of program needs.

December

Provide training to stakeholders (administration / clerical) on new budgeting process, including the use of the district's financial software to increase accuracy and efficiency.

January

Building and departmental budgets, staffing tables, and new / special program requests are submitted to district office for review by cabinet members.

February

Staffing counts as FTEs, (Full Time Equivalent), are due to district office and meetings are held with the administration to discuss staffing and program requests. (Wants versus Needs)

March

Staffing requests are verified through projected enrollment (Elementary and Middle Schools) and course requests (High School)

April

School budget is finalized, presented to BOE, and adopted.

May

Budget Hearing and vote is held



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Budget Presentation Five: **Staffing Analysis**

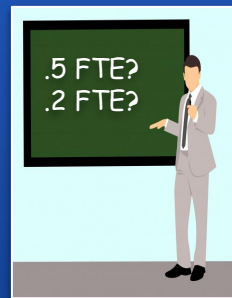


Essential Questions

What are the various functions carried out by our staff?



What is a Full Time Equivalent (FTE) and how is it applied to school staffing?



What considerations are given when determining staffing?



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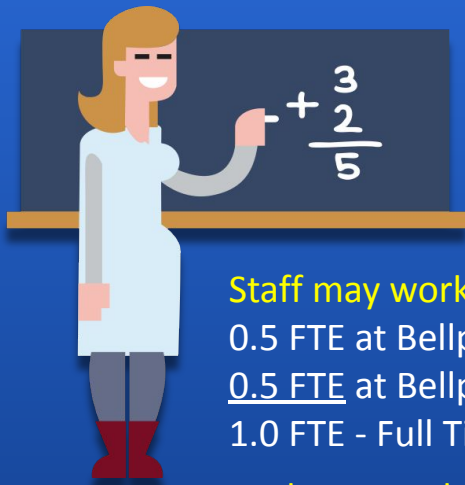


Budget Presentation Five: **Staffing Analysis - What are FTEs?**

What is a Full Time Equivalent (FTE) and how is it applied to school staffing?

A *Full Time Equivalent* (FTE) represents a full time employee.

*Not all employees are considered FTEs, some are stipend driven positions.

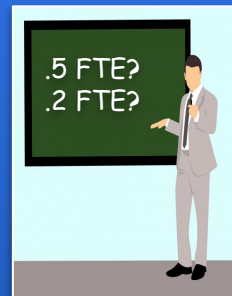


An FTE is based on the number one (1.0) or a whole.

FTEs can be donated as a decimal as follows:

0.5 FTE means the employee works half the usual expectation.

0.2 FTE means the employee works 20% of the usual expectation.



Staff may work part time or be split amongst buildings as follows:

0.5 FTE at Bellport Middle School.

0.5 FTE at Bellport High School.

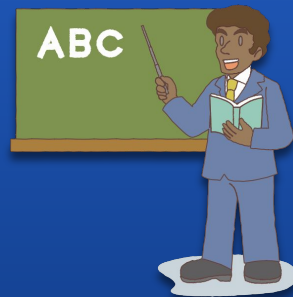
1.0 FTE - Full Time Employee or Equivalent

At the secondary level, staff may also be split by department:

0.4 FTE ENL Teacher.

0.6 FTE English Language Arts Teacher.

1.0 FTE - Full Time Employee or Equivalent



SPECIAL NOTE:

Classes that meet everyday = .02 FTE

Classes that meet every other day or
for half the year = .01 FTE



South Country Central School District



Budget Presentation Five: *Staffing Analysis - Personnel by Functional Activity*

Central Office:

Overall operation of the district including, but not limited to; collaborating with the BOE (Superintendent); ensuring compliance with SED mandates, civil service, and school law; budgeting and finance; supporting instruction and professional learning; forging community relationships with agencies, organizations, law enforcement, elected officials; maintenance and facilities; transportation; human resources; and maintaining digital infrastructure.

Administration and Support:

Includes both district and building administrators charged with carrying out the functions of the school district, including all of the aforementioned.

Elementary Schools:

Includes all staff Kindergarten through fifth grade, including our pre-school center. This includes all teachers, support staff, mental health professionals, guidance, and instructional coaches.

Secondary Schools:

Includes all staff sixth through twelfth grade. This includes all teachers, support staff, mental health professionals, guidance, and instructional coaches.

Non-instructional Staff:

Includes both district and building staff ranging from teaching assistants and safety officers to nurses and maintenance.



South Country Central School District

Budget Presentation Five: *Staffing Analysis - FTEs and Staffing Considerations*



Ensure proposed staffing is sustainable considering challenges moving forward.

Ensure that academic achievement as well as social and emotional needs are met and supported.

Maintain and potentially enhance academic and extracurricular activities.

Ensure compliance with special education and SED regulations and mandates.

Maintain overall class sizes across the district.

Changes in staffing in a particular building or area does not necessarily indicate changes in personnel.

South Country Central School District			
Overall Enrollment			
Grade	Enrollment (March 2023)	Enrollment (March 2024)	Change
UPK	118	116	-2
Total Kindergarten - 12	3904	3870	-34
Classified Students (Special Education)	524	581	57
English Language Learners (ELLs)	800	861	61

Consider overall budget when potentially adding staff, identifying reductions in other areas.



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South Country Central School District

Budget Presentation Five: *Staffing Analysis - The Administrative Staff (Central Office)*



District Office and General Administration			
Central Office and Annex			
Position	Current Staffing (2023 - 2024)	Projected Staffing (2024-2025)	Change
Superintendent	1	1	0
Assistant Superintendent Curriculum	1	1	0
Assistant Superintendent Business	1	1	0
Assistant Superintendent Human Resources	1	1	0
District Clerk	1	1	0
District Treasurer	1	1	0
Purchasing Officer	1	1	0
Payroll Supervisor	1	1	0
Senior Accountant	1	1	0
Instructional Data Administrator	1	1	0
Assistant Data Manager	1	1	0
Network and Systems Administrator	1	1	0
Maintenance Crew Leader	1	1	0
Driver Messenger	0.5	0.5	0
Central Office Totals:	13.5	13.5	0



No Projected Changes to current staff.

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South Country Central School District



Budget Presentation Five: *Staffing Analysis - Personnel by Functional Activity*

Directors, Building Administration, and Support			
Central Office and Annex			
Position	Current Staffing (2023 - 2024)	Projected Staffing (2024-2025)	Change
Director of Humanities	1	1	0
Director of STEM	1	1	0
Director of Guidance	1	1	0
Director of Health, PE, and Athletics	1	1	0
Director of Student Support Services	1	1	0
Assistant Director of Student Support Services	1	1	0
Director of World Languages and ENL	1	1	0
Director of Elementary Education	0	0	0
Director of Instructional Technology	1	1	0
Facilities Director	1	1	0
Safety Officer Supervisor	1	1	0
Building Based Administration and Support			
Building Principals	7	7	0
Assistant Principals	9	9	0
Art Chairperson	0.4	0.4	0
Music Chairperson	0.4	0.4	0
Special Education Chair (Elementary) TOSA	1	1	0
Special Education Chair (Secondary) TOSA	1	1	0
ENL Chair (Elementary)	0.4	0.4	0
ENL Chair (Secondary)	0.4	0.4	0
Restorative Practices Coordinator (District Wide)	1	1	0
Custodial Supervisor	6	6	0
Totals:	36.6	36.6	0



No projected changes to current staff.

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South Country Central School District



Budget Presentation Five: **Staffing Analysis - South Haven Early Childhood Center**

South Haven Early Childhood Center			
Current Enrollment and Section Count (2023 - 2024)			
Grade	Enrollment	Sections	Average Class Size
Full Day	90	5	18
Half Day (Morning)	17	1	17
Half Day (Afternoon)	9	1	9
Totals:	116	7	
Projected Enrollment and Section Count (2024 - 2025)			
Grade	Enrollment	Sections	Average Class Size
Full Day	n/a	5	n/a
Half Day (Morning)	n/a	1	n/a
Half Day (Afternoon)	n/a	1	n/a
Totals:	0	7	
Net Change:	n/a	0	



[10]

No projected changes to current staff / Funded by the UPK Grant

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South Country Central School District

Budget Presentation Five: *Staffing Analysis - Brookhaven Elementary School*



Brookhaven Elementary School								
Current Enrollment and Section Count (2023 - 2024)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Kindergarten	124	3	2	1	20		0.5	0.5
First	130	3	2	1	20			0.5
Second	133	2	2	2	21			1
Third	143	2	2	2	21			1
Totals:	530	10	8	6	Total Sections:	24	0.5	3
Projected Enrollment and Section Count (2024 - 2025)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Kindergarten	71	3	2	1	12		0.5	0.5
First	124	3	2	1	20			0.5
Second	130	2	2	2	20			1
Third	133	2	2	2	21			1
Totals:	458	10	8	6	Total Sections:	24	0.5	3
Net Change:	-72	0	0	0	Net Change:	0	0	0



Kindergarten registration is ongoing, the enrollment indicated is based on our most current data.

No projected changes to current staffing.



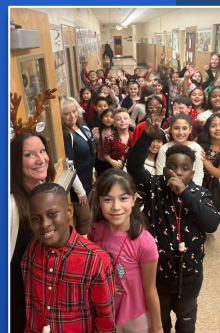


South Country Central School District

Budget Presentation Five: *Staffing Analysis - Kreamer Street Elementary School*



Kreamer Street Elementary School								
Current Enrollment and Section Count (2023 - 2024)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Kindergarten	81	4	0	0	16		0.5	2
First	60	4	0	0	14			1
Second	78	4	0	0	19			1
Third	68	4	0	0	17			0
Totals:	287	16	0	0	Total Sections:	16	0.5	4
Projected Enrollment and Section Count (2024 - 2025)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Kindergarten	32	4	0	0	8		0.5	1
First	80	3	0	0	21			2
Second	60	3	0	0	19			1
Third	78	4	0	0	19			1
Totals:	250	14	0	0	Total Sections:	14	0.5	5
Net Change:	-37	-2	0	0	Net Change:	-2	0	1



Kindergarten registration is ongoing, the enrollment indicated is based on our most current data.

1.0 FTE decrease in staffing due to enrollment.



[12]

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Budget Presentation Five: *Staffing Analysis - Verne W. Critz Elementary School*



Verne W. Critz Elementary School								
Current Enrollment and Section Count (2023 - 2024)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Kindergarten	65	3	0	0	19		0.5	2
First	73	3	0	0	21			1
Second	75	3	0	0	22			1
Third	84	4	0	0	20			0
Totals:	297	13	0	0	Total Sections:	13	0.5	4
Projected Enrollment and Section Count (2024 - 2025)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Kindergarten	35	3	0	0	12		0.5	2
First	65	3	0	0	19			0.5
Second	73	3	0	0	21			0.5
Third	75	3	0	0	22			1
Totals:	248	12	0	0	Total Sections:	12	0.5	4
Net Change:	-49	-1	0	0	Net Change:	-1	0	0



Kindergarten registration is ongoing, the enrollment indicated is based on our most current data.

1.0 FTE decrease in staffing due to enrollment.

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[13]



South Country Central School District

Budget Presentation Five: **Staffing Analysis - Frank P. Long Elementary School**



Frank P. Long Intermediate School								
Current Enrollment and Section Count (2023 - 2024)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Fourth	247	9	2	1	19		0.5	2
Fifth	292	6	2	3	24			3
Totals:	539	15	4	4	Total Sections:	23	0.5	5
Projected Enrollment and Section Count (2024 - 2025)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Fourth	295	9	2	2	21		0.5	3
Fifth	247	8	2	1	21			1
Totals:	542	17	4	3	Total Sections:	24	0.5	4
Net Change:	3	2	0	-1	Net Change:	1	0	-1

While there is no net change in the number of sections, there is a 1.0 FTE decrease due to the elimination of an integrated section as those sections are co-taught.



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South Country Central School District

Budget Presentation Five: *Staffing Analysis - Elementary School Core Academics*



Elementary School Staffing Projections (Core and Special Education)					
Current Staffing (2023 - 2024)					
School	General Education	Dual Language	Integrated Teachers	Resource Room	Special Class
Brookhaven	10	8	12	0.5	3
Kreamer Street	16	0	0		4
Verne W. Critz	13	0	0		4
Frank P. Long	15	4	8		5
Totals:	54	12	20	0.5	16
Projected Staffing (2024 - 2025)					
School	General Education	Dual Language	Integrated Teachers	Resource Room	Special Class
Brookhaven	10	8	12	0.5	3
Kreamer Street	14	0	0		5
Verne W. Critz	12	0	0		4
Frank P. Long	17	4	6		4
Totals:	53	12	18	0.5	16
Net Change:	-1	0	-2	0	0

There is a 3.0 FTE decrease projected due to overall enrollment.





South Country Central School District

Budget Presentation Five: **Staffing Analysis - Elementary School Specials and Supports**



Elementary School Staffing Projections (Other)												
Current Staffing (2023 - 2024)												
School	Art	Music	PE / Health	ENL	Library	Reading	Reading Coach	Speech	Guidance	Social Worker	Psychologist	Math Specialist
Brookhaven	1	1	2.6	5	1	4	1	3	0.75	1	1	1
Kreamer Street	0.6	0.8	1.3	2.6	1	2.5	1	2	0.4	1	1	1
Verne W. Critz	0.8	0.8	1.8	4	1	2.5	1	2	0.25	1	1	1
Frank P. Long	1	3	3	4	1	5	1	2	0.6	2	1	2
Totals:	3.4	5.6	8.7	15.6	4	14	4	9	2	5	4	5
Projected Staffing (2024 - 2025)												
School	Art	Music	PE / Health	ENL	Library	Reading	Reading Coach	Speech	Guidance	Social Worker	Psychologist	Math Specialist
Brookhaven	1	1	2.6	5	1	5	1	3	0.75	1	1	2
Kreamer Street	0.6	0.8	2	2.6	1	3	1	2.5	0.4	1	1	1.5
Verne W. Critz	0.8	0.8	1.8	4	1	3	1	2	0.25	1	1	1.5
Frank P. Long	1	3	3	5	1	5	1	1.5	0.6	2	1	2
Totals:	3.4	5.6	9.4	16.6	4	16	4	9	2	5	4	7
Net Change:	0	0	0.7	1	0	2	0	0	0	0	0	2

There is an overall 5.7 FTE increase district wide which includes adding math and reading support, ENL support, and full compliance for PE in our elementary schools .



[16]

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South Country Central School District

Budget Presentation Five: *Staffing Analysis - Elementary School Summary*



Staffing Summary (Elementary Schools)			
Area	Current Staffing (2023 - 2024)	Projected Staffing (2024 - 2025)	Change
South Haven	7	7	0
Brookhaven	33	33	0
Kreamer Street	20	19	-1
Verne W. Critz	17	16	-1
Frank P. Long	32	31	-1
Specials and Supports	80.3	86	5.7
Subtotal	189.3	192	2.7

Overall, there is a 2.7 FTE increase in staffing to again offer more reading and math support, ENL support, and more physical education at Kreamer Elementary School.



{ 17 }

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Budget Presentation Five: *Staffing Analysis - Secondary School Enrollment*



Secondary School Enrollment			
Bellport Middle School			
Grade	Current Enrollment (2023 - 2024)	Projected Enrollment (2024-2025)	Change
Sixth	304	262	-42
Seventh	253	304	51
Eighth	280	253	-27
Subtotals:	837	819	-18
Bellport High School			
Grade	Current Enrollment (2023 - 2024)	Projected Enrollment (2024-2025)	Change
Ninth	318	280	-38
Tenth	361	318	-43
Eleventh	333	361	28
Twelfth	368	333	-35
Subtotals:	1380	1292	-88
Secondary School Totals:	2217	2111	-106



At the secondary level, the overall drop in enrollment does not necessarily equate to a drop in staffing as students are selecting more courses and are scheduled for less study halls.





South Country Central School District

Budget Presentation Five: *Staffing Analysis - Middle School Core Academics*



Bellport Middle School Staffing			
Core Academics and Electives			
Grade / Subject	Current Staffing (2023 - 2024)	Projected Staffing (2024-2025)	Change
Sixth	14.2	14.2	0
English Language Arts	6	6	0
Math	6.8	6.8	0
Science	6.1	6	-0.1
Social Studies	5.8	5.8	0
World Languages	5.6	6	0.4
Health / Physical Education	5.2	5	-0.2
Art	2.8	3	0.2
Technology	2.4	2.4	0
Family and Consumer Science	2	2	0
Music	6.1	6.1	0
Business	1	1	0
Middle School Totals:	64	64.3	0.3

There will additional section of the Dual Language Program at Bellport Middle School, thus additional staffing is needed to support the program.

Overall, there is a projected increase of a .3 FTEs for core academics and electives.





South Country Central School District

Budget Presentation Five: *Staffing Analysis - Middle School Specials and Supports*



Bellport Middle School Staffing

Specials and Support

Grade / Subject	Current Staffing (2023 - 2024)	Projected Staffing (2024-2025)	Change
Special Education	13.8	15.4	1.6
ENL	6.4	7.2	0.8
Reading	7.6	5.6	-2.0
Library	1	1	0
Guidance	4	4	0
Psychologist	2	2	0
Social Worker	3	3	0
Speech	1	1	0
Specials and Support Subtotals:	38.8	39.2	0.4
Subtotals (Previous Slide):	64	64.3	0.3
Middle School Totals:	102.8	103.5	0.7

There will be an additional special class moving up to the middle school.

Special Education skills classes are being added for targeted student support.

Reading support is being shifted to the elementary schools.

A .7 FTE total projected increase to current staffing for Bellport Middle School.



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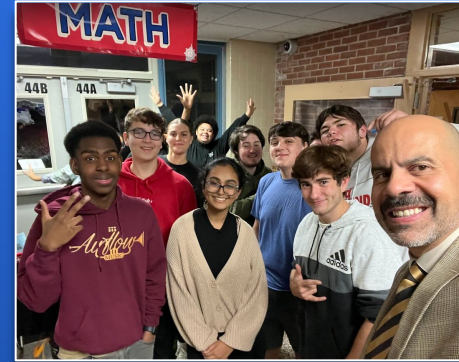


South Country Central School District

Budget Presentation Five: *Staffing Analysis - High School Core Academics and Electives*



Bellport High School Staffing			
Core Academics and Electives			
Grade / Subject	Current Staffing (2023 - 2024)	Projected Staffing (2024 - 2025)	Change
English Language Arts	10.4	10.4	0
Math	13.5	13.5	0
Science	17.3	16.6	-0.7
Social Studies	13.2	12.3	-0.9
World Languages	7.6	7.4	-0.2
Health / Physical Education	8	8	0
Art	7.3	7.8	0.5
Technology	1.6	1.7	0.1
Music	4.1	4.4	0.3
Business	1.4	1.6	0.2
Family and Consumer Science	3.4	3.6	0.2
Cadet Core	0.4	0.4	0
High School Totals:	88.2	87.7	-0.5



While we are adding additional sections of art and other subjects, the overall decrease of .5 FTE is due to the decrease in enrollment.



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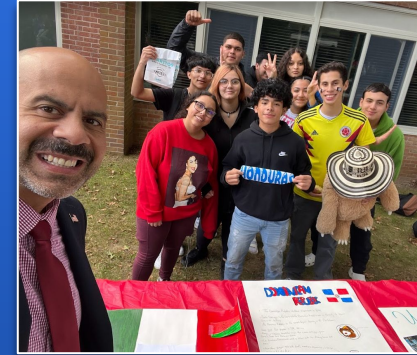


South Country Central School District

Budget Presentation Five: **Staffing Analysis - High School Specials and Supports**



Bellport High School Staffing			
Specials and Support			
Grade / Subject	Current Staffing (2023 - 2024)	Projected Staffing (2024 - 2025)	Change
Special Education	20.2	20.2	0
ENL	8.4	8.4	0
Work Based Learning Coordinator	0.4	0.4	0
Reading	1	1	0
Library	1	1	0
Guidance	5	5.6	0.6
Psychologist	2	2	0
Social Worker	5	5	0
Speech	1	1	0
Specials and Support Subtotals:	44	44.6	0.6
Subtotals (Previous Slide):	88.2	87.7	-0.5
High School Totals:	132.2	132.3	0.1



To better support students in their transition to post high school life, we appointed a College and Career Counselor at a .6 FTE.

0.1 FTE total projected staffing increase for Bellport High School.



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South Country Central School District

Budget Presentation Five: *Staffing Analysis - Secondary Staffing Summary*



Staffing Summary (Secondary Schools)

Area	Current Staffing (2023 - 2024)	Projected Staffing (2024 - 2025)	Change
Bellport Middle School	102.8	103.5	0.7
Bellport High School	132.4	132.3	-0.1
Subtotal	235.2	235.8	0.6

Staffing increases can be somewhat counterintuitive. How can the need for staffing increase in overall enrollment is down? *To add supports and experiences for our current students.*

The addition of special classes will help better serve our community and limit the number of students who require outside placements.

More students are opting for electives, AP courses will run even with potentially low numbers, and electives will be offered to our special needs students.



[23]

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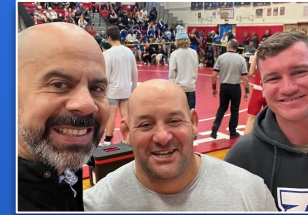
South Country Central School District

Budget Presentation Five: **Staffing Analysis - District Wide Staffing - Non-instructional**



Non-Instructional Staffing Projections (District Wide)

Position	Current Staffing (2023 - 2024)	Projected Staffing (2024 - 2025)	Change
Teaching Assistants	94	94	0
Aides	29	29	0
Monitors	23	23	0
Clerical	48	48	0
Buildings and Grounds	48	48	0
Safety Officers	43	35	-8
Nurses	7	7	0
School Health Aides	3	3	0
Athletic Trainer	1	1	0
Computer Lab Assistants	4	4	0
Parent Liaison (Funded by Grant)	1	1	0
Subtotal	301	293	-8



Athletic coaches and club advisors are not considered FTEs.

All buildings district wide are well covered and cuts to our security staff will not impact student or staff safety.



[24]

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South Country Central School District

Budget Presentation Five: *Staffing Analysis - District Staffing Summary*



Staffing Summary (District Wide)

Area	Current Staffing (2023 - 2024)	Projected Staffing (2024 - 2025)	Change
Central Office	13.5	13.5	0
Administration and Support	36.6	36.6	0
Elementary Staff	189.3	192	2.7
Secondary Staff	235.2	235.8	0.6
Non-Instructional Staff	301	293	-8
Subtotal	775.6	770.9	-4.7

Again these are projections that may change as the year progresses. As we continue to assess our overall budget, we will share the impact of the projections on the budget and provide an update at our April meeting.



[25]

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South Country Central School District

Schedule of Budget Meetings and Presentations



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May 8, 2024

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BUDGET VOTE & ELECTION



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Board of Education Meeting

Wednesday, March 20, 2024

Budget Presentation Five: Staffing Analysis

Questions?