



Board of Education Meeting

Wednesday, March 6, 2024

Budget Presentation Four: Expenditure Review - *Curriculum and Instruction*

Antonio Santana, Superintendent of Schools

Jennifer Segui, Assistant Superintendent for Finance and Management Services

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South Country Central School District

Budget Presentation Four: *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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South Country Central School District



Budget Presentation Four: *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





South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*

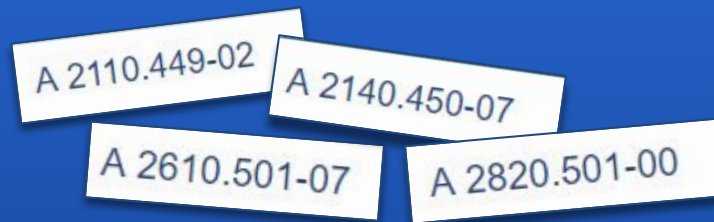


The Essential Questions

What do we mean by **Curriculum** and **Instruction**?



How does the South Country Central School District organize the 2000 code for budgetary purposes?



What expenditures are included in the 2000 Code - Curriculum and Instruction? *What is the projected budget for instructional expenditures?*



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South Country Central School District



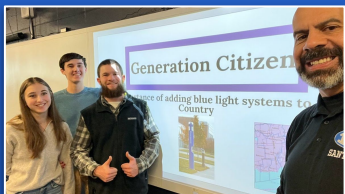
Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*

What do we mean by *Curriculum* and *Instruction*?



Curriculum is what is taught in schools, **instruction** is how curriculum is delivered.

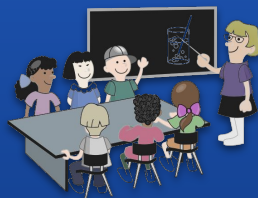
How does the South Country Central School District organize the 2000 code for budgetary purposes?



All special education programs district wide, including instruction, support services, tuition, and contracts, materials and supplies as required by law.



All general education classrooms district wide, special programs, student support outside of special education, and all of the contracts, materials and supplies associated with providing instruction.



All extracurricular activities district wide, including interscholastic athletics, intramurals, and clubs.



What expenditures are included in the 2000 Code - Curriculum and Instruction?

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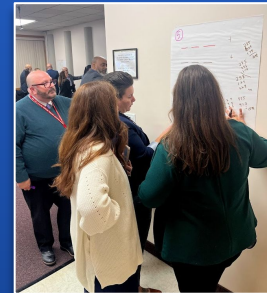
South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction (Supervision)*



		2023-24	2024-25
	Description	Budget	Proposed
A 2010.143-00	CURRICULUM	25,000	30,000
A 2010.150-00	SAL ASST SUPT CURRICULUM DW	192,000	193,921
A 2010.160-00	SAL CLER ASST SUPT CURR DW	74,921	79,744
A 2020.150	BLDG ADMIN AND DIRECTORS	2,827,834	2,827,834
A 2020.160	SAL CLERICAL	1,031,932	1,066,362
A 2020.161-00-64	SAL CLER CENT REGISTR DW	66,850	71,548
A 2020.161-06	CLERICAL SUB DW	55,000	55,000
A 2020.190-00	CLERICAL OVERTIME DW	16,000	16,000
A 2021.150-00	SALARIES DEPT CHAIRS DW	72,829	72,829
A 2070.150-00	SAL STAFF DEV DW	8,500	8,500
	Subtotal	4,370,866	4,421,738

Curriculum and Instruction is supported through various team members.





South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



		2023-24	2024-25
	Description	Budget	Proposed
A 2010.460-00	COMPUTER SOFTWARE	0	27,717
A 2010.475-00	CONFERENCE - ASST SUPT CURR	5,000	8,000
A 2010.476-00	CONFERENCE - DIRECTORS	4,300	4,300
A 2010.480-00	DW TEXTBOOK ADOPTION	485,510	589,905
A 2010.490-00	BOCES - PROG COORD & SUPV	110,000	167,001
A 2010.501-00	SUPPLIES - ASST SUPT CURR	201,084	129,990
A 2010.502-00	SUPPLIES - DIRECTORS	4,500	4,500
A 2020.200	PRINCIPALS EQUIPT	10,810	19,594
A 2020.474-00	Mileage / Travel - DW	2,700	2,700
A 2020.475	CONFERENCE EXP	0	9,000
A 2020.501	OFFICE SUPPLIES	134,160	120,452
A 2020.526	PROFESSIONAL LITERATURE	18,651	18,870
A 2060.490-00	BOCES - CURR RSCH PLAN & EVAL	22,270	27,454
A 2070.490-00	BOCES - INSVC STAFF DEV TRAINING	2,803	14,060
	Subtotal	1,001,788	1,143,542

Textbooks, 2010.480, are being purchased to support new STEM courses at Bellport High School, new units of study for elementary schools promoting literacy.

The decrease in the supplies code, 2010.501 is a budgetary correction, the 'supplies' represent textbooks so it's noted in the textbook code, 2010.480.

Increases in the *principals equipment* code, 2020.200 include outdoor seating for high school students, teacher desks, laminators and large format printers, and office furniture.





South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



		2023-24	2024-25
	Description	Budget	Proposed
A 2110.120	SAL TCH K-6	15,344,228	15,997,059
A 2110.130	SAL TCH GR 7-12	12,407,611	12,734,538
A 2110.131-00	SAL TCH SEC HOME TEACHING DW	78,500	120,000
A 2110.132	SAL TCH AS DET	22,500	27,500
A 2110.139	CLASS COVERAGE	150,000	150,000
A 2110.140	SUBSTITUTES DW	680,800	680,800
A 2110.141-00	OVERAGES	250,000	150,000
A 2110.142-00	LANE CHANGES	250,000	250,000
A 2110.144-00	MENTOR TEACHING	20,000	40,000
	Subtotal	29,203,639	30,149,897

Building Level Instructional Salaries

Changes in salaries do not necessarily represent increases in staffing. Projections will change upon careful analysis of our staffing in terms of FTEs.





South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



District Wide Teaching Assistants, Aides, & Monitor Salaries

		2023-24	2024-25
	Description	Budget	Proposed
A 2110.151	SAL TCH ASSTS	973,840	1,090,664
A 2110.160	SAL MONITORS CAFETERIA	139,565	147,643
A 2110.164	TEACHER AIDES	29,149	66,024
A 2110.167-00	REG PAY & OT PAY BTAA	2,000	2,000
A 2250.151	SAL TCH ASSTS SP ED	1,607,066	1,770,696
A 2250.161	SAL SP ED 1:1 AIDES	797,471	870,777
	Subtotal	3,549,091	3,947,805

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South Country Central School District



Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*

		2023-24	2024-25
	Description	Budget	Proposed
A 2110.200	EQUIPMENT PURCHASE	100,861	146,681
A 2110.406-07-0000	EXAM FEES	24,000	24,000
A 2110.410-06	HOME TUTORING GEN ED CONT	10,000	10,000
A 2110.435-00	GRADUATION EXPENSES	17,500	17,500
A 2110.449	ASSEMBLY PROGRAMS	2,135	2,560
A 2110.460	COMPUTER SOFTWARE	0	52,279
A 2110.470-00	FOSTER/HOMELESS TUITION	95,000	45,000
A 2110.473-00	PAYMENT TO CHARTER SCHOOLS	400,000	450,000
A 2110.474-00	Mileage / Travel INST DW	3,500	0
A 2110.475	CONFERENCE EXP	0	2,000
A 2110.480	TEXTBOOKS	27,185	27,510
A 2110.484	RESOURCE BOOKS	90,165	70,519
A 2110.490-00	BOCES - INSTRUCT SVCS	111,990	116,456
A 2110.501	INSTRUCTIONAL SUPPLIES	369,839	419,771
A 2110.501-04-4006	ENRICH SUPP ROBOT MS	10,000	5,000
A 2110.501-07-4006	ENRICH SUPP ROBOT HS	20,000	20,000
A 2110.501-07-8000	SUPPLIES-EVENING EXCELLENCE	4,000	4,000
A 2110.502	SUPPLIES - PHYS ED	16,050	16,050
	Subtotal	1,302,225	1,429,326

Additional Instructional Expenditures

Changes in these budget lines generally represent adjustments made for more precision in both budgeting and in the tracking of expenses.

We are budgeting for the addition of new tables and chairs for Frank P. Long's Library and a new playground at Kreamer.



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South Country Central School District

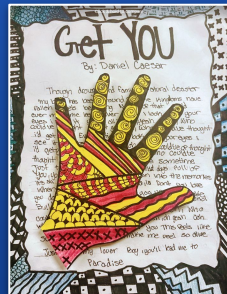


Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*

		2023-24	2024-25
	Description	Budget	Proposed
A 2130.120	Sal Elem Art	240,117	244,784
A 2130.130-04	Sal Art Secondary	1,062,191	1,042,411
A 2130.200-00	ART EQUIPMENT	82,029	42,553
A 2130.476-00	MEMBERSHIPS & CONFERENCES-ART	5,750	7,580
A 2130.479-00	CONTRACT SERVICES	7,000	5,000
A 2130.501-00	ART SUPPLIES	68,000	76,300
A 2130.501-07-2130	Art Supplies - HS - Photography	5,000	5,000
	Subtotal	1,470,087	1,423,628

Art Department Expenditures

We are budgeting for new tables for two art classrooms at Bellport High School, a drying rack and potters wheels for Bellport Middle School.



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South Country Central School District



Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*

		2023-24	2024-25
	Description	Budget	Proposed
A 2138.120	Salary TCH Music Elem	597,710	551,786
A 2138.130	Salary TCH Music -Secondary	856,101	986,739
A 2138.200-00	MUSIC EQUIPMENT	182,200	62,010
A 2138.449-00	MUSIC ASSEMBLIES	5,000	1,000
A 2138.460-00	SOFTWARE MUSIC	19,500	13,500
A 2138.476-00	MEMBERSHIPS & PARTICIPATION FEES	18,270	16,710
A 2138.479-00	CONTRACT SERVICES	39,880	48,380
A 2138.501-00	MUSIC SUPPLIES	50,000	58,600
	Subtotal	1,768,661	1,738,725

Music Department Expenditures

Multiple instruments were purchased in the current year to replace instruments that were damaged, thus the decrease in the budget for music equipment.



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South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



		2023-24	2024-25
	Description	Budget	Proposed
A 2140.150-07	SALARIES (INSTR DRIVERS ED)	10,500	10,500
A 2140.400-07-1400	CONTRACTED SERVICES-DRIVERS ED	40,000	40,000
A 2140.501-07-1400	EDUCATION	2,000	2,000
	Subtotal	52,500	52,500

Driver Education Expenditures

Driver Education is a resource for families for multiple reasons; enables students to drive at 17, reduces insurance rates, and increases safety and awareness.





South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



District Wide Special Education Salaries

Changes in salaries do not necessarily represent increases in staffing. Projections will change upon careful analysis of our staffing in terms of FTEs.

		2023-24 Budget	2023-24 Proposed
	Description		
A 2250.120	SAL SP ED-ELEMENTARY	2,725,257	2,816,652
A 2250.130	SAL SP ED-SECONDARY	3,587,562	3,604,015
A 2250.150-00	SAL SUPV SP ED DW	297,580	297,580
A 2250.160-00	SAL CLER SP ED DW	162,172	295,041
	Subtotal	6,772,571	7,013,288



Special Education programs are driven by Individualized Education Plans (IEP) and Federal and State Mandates.

A concerted effort is being made to be able to provide special education services in district to the largest extent possible.

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South Country Central School District



Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*

	Description	2023-24 Budget	2024-25 Proposed
A 2250.200-00	EQUIPMENT-REPAIR	1,500	1,500
A 2250.201-00	EQUIPMENT	15,000	15,000
A 2250.401-00	CONTRACT SERVICES	1,042,300	1,052,500
A 2250.441-00	LEGAL	10,000	10,000
A 2250.460-00	COMPUTER SOFTWARE	0	7,500
A 2250.470-00	PUBLIC SCHOOL TUITION	1,565,285	1,035,285
A 2250.471-00	Foster/Homeless Tuition - Sp Ed	250,000	150,000
A 2250.472-00	Other Tuition	46,000	40,000
A 2250.473-00	PAYMENTS TO CHARTER SP. ED	50,000	50,000
A 2250.474-00	MILEAGE/TRAVEL	11,000	6,000
A 2250.475-00	Private & Parochial	126,210	81,210
A 2250.480-00	TEXTBOOKS-SP ED	15,000	7,500
A 2250.490-00	BOCES - SPECIAL ED SERVICES	5,502,000	5,852,000
A 2250.491-00	BOCES-OCC ED	510,000	811,364
A 2250.501-00	SUPPLIES-SP ED	25,000	25,000
	Subtotal	9,169,295	9,144,859

District Wide Special Education Additional Expenditures

While the goal is always to offer a least restrictive environment for students, some students require therapeutic settings based on their individualized needs as determined by the CSE.



The new *computer software* code was added to again allow for more precise budgeting.



South Country Central School District

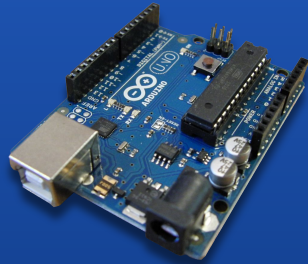
Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



		2023-24	2024-25
	Description	Budget	Proposed
A 2280.150-04	SAL TCH CAREER & OCC ED MS	522,213	410,550
A 2280.150-07	SAL TCH CAREER & OCC ED HS	382,076	397,652
A 2280.490-00	BOCES - CAREER & OCC ED	1,114,794	1,222,699
	Subtotal	2,019,083	2,030,901

Occupational Education Salaries and Expenditures

The CTE Program at Eastern Suffolk BOCES will be shifting to a lottery system for the 2024/2025 school year, potentially impacting enrollment.



Occupational education or Career and Technical Education (CTE) is becoming a focus on a national level.



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South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction (Supervision)*



		2023-24	2024-25
	Description	Budget	Proposed
A 2330.150-00	SUMMER SCHOOL INSTRUCTION	178,000	178,000
A 2330.160-00	SUMMER SCHOOL NON INSTRUCTIONAL	8,000	8,000
A 2330.490-00	BOCES - SPECIAL SCHOOLS REG YR	320,742	609,642
A 2830.490-00	BOCES-PPS SPCL SCHOOL	85,000	85,000
	Subtotal	591,742	880,642

*Summer and
Special
Programs
Expenditures*



Theses codes include our Alternative High School, WISE (Women in Science Program, and Summer programs including credit recovery (summer school) and summer enrichment programs.



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South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



	Description	2023-24 Budget	2024-25 Proposed
A 2610.150	SALARIES-LIBRARY-INSTR	719,987	698,827
A 2610.490-00	BOCES - LIBRARY & AV SVCS	127,003	158,565
A 2610.501	LIBRARY SUPPLIES	8,075	8,075
A 2610.514	AUDIO VISUAL MATERIAL	23,038	18,846
A 2610.521	LIBRARY BOOKS	55,432	53,435
A 2610.524	SUBSCRIPTIONS FPL	10,966	10,784
A 2620.490-00	BOCES-ETV	38,370	25,692
A 2630.150-00	SAL-DIRECTOR OF TECHNOLOGY	150,000	150,000
A 2630.160-00	SAL NETWORK	194,163	219,013
A 2630.220-00	STATE AIDED COMPUTER HARDWARE	223,130	175,580
A 2630.221-00-0000	CHROMEBOOK REPLACEMENT PROGRAM	432,000	0
A 2630.460-00	COMPUTER SOFTWARE	200,473	152,023
	Subtotal	2,182,638	1,670,841

Library, Media, and Computer Assisted Instruction Expenditures

Chromebooks will be
purchased through BOCES
and has been budgeted in
the 1680.490 Code - BOCES
Data Processing



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South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



	Description	2023-24 Budget	2024-25 Proposed
A 2805.160-07	SAL CLER ATTENDANCE HS	50,606	55,004
A 2810.150	SAL GUIDANCE CNCLRS	1,143,293	1,330,057
A 2810.151-00	SAL TCH GUIDANCE SUMMER	28,560	28,560
A 2810.160	SAL GUIDANCE CLERICAL	156,287	157,573
A 2810.402-07	CONTRACT SERVICES	0	63,517
A 2810.474-00	TRAVEL GUIDANCE	6,125	5,950
A 2810.476-00	MEMBERSHIPS & PARTICIPATION FEES	2,132	2,142
A 2810.501-00	SUPPLIES	14,000	15,700
A 2815.160	SAL NURSE	422,509	451,408
A 2815.161	SAL NURSE CLERICAL	78,579	116,204
A 2815.162-00	SAL SUB-NURSES	5,000	5,000
A 2815.190-00	OVERTIME	6,500	6,500
A 2815.200-00	EQUIPMENT-NURSES	9,800	12,000
A 2815.401-06	SCHOOL PHYSICIAN BY CONTRACT	40,000	40,000
A 2815.448-00	HEALTH SVCS PAY OTHER DISTRICTS	280,000	280,000
A 2815.501	SUPP HEALTH SVCS	11,200	13,700
	Subtotal	2,254,591	2,583,315

Guidance and Health Services Salaries and Expenditures

Health and safety are paramount, both in terms of physical and mental health!

Planning for post public school life is also paramount!

2810 402 07 Contract Services - There is a need to digitize paper transcripts from 1970 - 2010



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South Country Central School District

Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*



		2023-24	2024-25
	Description	Budget	Proposed
A 2820.150	SAL PSYCHOLOGIST DW	752,262	850,836
A 2820.449-00	CONTRACTED SERVICES	20,000	20,000
A 2820.501-00	SUPP TESTING PSYCH SVCS DW	10,000	10,000
A 2825.150	SAL SOCIAL WORKER	1,366,482	1,520,794
	Subtotal	2,148,744	2,401,630

Mental Health Salaries and Expenditures



Mental health in terms of services and education continues to be a priority and school districts are lobbying for additional support.



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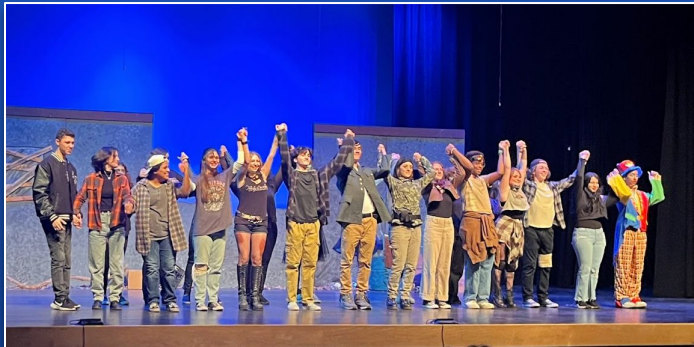
South Country Central School District



Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*

	Description	2023-24 Budget	2024-25 Proposed
A 2850.150-00	SAL CO-CURR CHAPERONES CLUBS ETC. DW	373,334	373,334
A 2850.151-00	SAL TCH INTRAMURALS DW	28,280	28,280
A 2850.200-00	EQUIPMENT	4,000	4,000
A 2850.401	CONTR SVCS SET DSGN, CSTMES, ETC MS	12,600	13,600
A 2850.449-07	Clipper Publishing	10,000	2,000
A 2850.501-07-5000	Supplies	2,000	2,000
	Subtotal	430,214	423,214

*Co-Curricular
Salaries and
Expenditures*



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South Country Central School District



Budget Presentation Four: *Expenditure Review - Curriculum and Instruction (Supervision)*

		2023-24	2024-25
	Description	Budget	Proposed
A 2855.150-00	SAL-DIRECTOR OF ATHLETICS	150,000	150,000
A 2855.150	SALARIES-ATHLETICS-INSTR	1,941,197	2,223,317
A 2855.151-00	SAL SPORTS TIME, FILM, EMT, ETC. DW	38,178	38,178
A 2855.155-00	COACHES SALARIES	480,244	480,244
A 2855.156-00	ATHLETIC TRAINER	54,652	93,024
A 2855.160-07	SAL CLERICAL ATHLETIC DIRECTOR HS	51,364	55,898
A 2855.200-00	EQUIPMENT	73,705	185,000
A 2855.449-00	OFFICIAL FEES	115,738	112,738
A 2855.463	Contract Svc	45,900	29,900
A 2855.465-00	EQUIPMENT REPAIR ATHLETICS	0	24,000
A 2855.476-00	REGISTRATION,TRAVEL,CONFERENCE	4,550	4,550
A 2855.501-00	SUPPLIES	82,922	87,922
A 2855.501-07	ATHLETIC/PE SUPPLIES	3,200	3,200
A 2855.502-00	AWARDS	7,389	7,389
A 2855.560-00	UNIFORMS ATHLETIC TEAMS	30,000	20,000
	Subtotal	3,079,039	3,515,360

Physical Education and Athletics Salaries and Expenditures

The new *equipment repair* code was added to again allow for more precise budgeting.



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South Country Central School District



Budget Presentation Four: *Expenditure Review - Curriculum and Instruction*

Expenditure Review - Administration, Curriculum, Transportation & Unallocated Projected Budget Expenditures Codes 1000, 2000, 5000, and 9000

	2023-24	2024-25
Description	Budget	Proposed
1000s	16,018,563	17,640,977
2000s	71,366,773	73,971,213
5000s	10,028,488	10,245,704
9000s	43,468,176	43,920,155
Total	140,882,000	145,778,049

*There are still six weeks left to the budget process and the preceding figures are based on reasonable requests made by our budget managers. There is still much work to be done.

*The budgeted expenditures are projected and will change prior to the final proposed budget.



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South Country Central School District

Budget Presentation Four: Schedule of Budget Meetings and Presentations



~~January 31, 2024~~

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BUDGET VOTE & ELECTION



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Board of Education Meeting

Wednesday, March 6, 2024

Budget Presentation Four: Expenditure Review - *Curriculum and Instruction*

Questions?



[25]

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