



Board of Education Meeting

Wednesday, March 19, 2025

Budget Presentation Four: *Expenditure Review - Staffing Analysis*

Jason Huntsman, Assistant Superintendent for Human Resources

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 22, 2025

- Review of the Budget Process and Long-Term Planning

February 5, 2025

- Tax Cap & Revenue Overview

February 26, 2025

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

March 5, 2025

- 2000 Curriculum & Instruction

March 19, 2025

- **Staffing Analysis**

April 2, 2025

- April 2, 2025
Expenses and Revenues Update



May 7, 2025

Budget Hearing

May 20, 2025

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 submitted to district office (High Schools and Middle Schools) and course requests

April

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

May

Budget Hearing and vote is held





South Country Central School District

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



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

Ensure compliance with special education and SED regulations and mandates.

Maintain academic and extracurricular activities to the greatest extent possible.

Respond to the school district's declining enrollment in a responsive manner.

Due to unexpected and significant increases in operating costs, our financial challenges require staff reductions that align with our declining enrollment.

South Country Central School District				
Overall Enrollment				
Grade	Enrollment (March 2024)	Enrollment (March 2025)	Change	
UPK	116	114	-2	
Total Kindergarten - 12	3870	3759	-111	Percent
Classified Students (Special Education)	581	587	6	15.62%
English Language Learners (ELLs)	861	874	13	23.25%

Our plan to gradually reduce staff through attrition must be accelerated into a short-term and immediate strategy due to the urgency of our situation.



South Country Central School District

Budget Presentation Five: *Staffing Analysis - Staffing Considerations and Increasing Costs*



	South Country Central School District 10 Year Cost Comparison						
	2014 Actual Cost	2014 Percent of Budget	2024 Actual Cost	2024 Percent of Budget	Difference 2014/2024	2014 Percent of Enrollment	2024 Percent of Enrollment
ENL Services	\$1,005,168.33	.89%	\$3,009,499.80	2.16%	\$2,004,331.47	6.25%	17.92%
Special Education	\$17,649,828.77	15.64%	\$20,038,894.08	14.38%	\$2,389,065.31	13.28%	16.31%
Cybersecurity	\$2,433,782.25	2.16%	\$5,790,048.95	4.15%	\$3,356,266.70	n/a	n/a
Insurance	\$15,714,067.24	13.92%	\$19,058,599.75	13.67%	\$3,344,532.51	n/a	n/a
Mental Health	\$1,759,110.87	1.56%	\$2,053,228.78	1.47%	\$294,117.91	n/a	n/a
Physical Security	\$776,814.63	.69%	\$1,531,389.33	1.10%	\$754,574.70	n/a	n/a
BOCES	\$8,670,256.35	7.68%	\$11,811,843.00	8.47%	\$3,141,586.65	n/a	n/a
Transportation	\$7,824,038.35	6.93%	\$10,586,711.26	7.59%	\$2,762,672.91	n/a	n/a
Other Operational	\$5,204,714.74	4.61%	\$9,251,728.49	6.64%	\$4,047,013.75	n/a	n/a
Total Enrollment						4414	3845

Despite a decline of nearly 600 students over the past decade, operating costs have surged. In just the categories mentioned above, expenses have risen by \$22,094,161.91 during this period.



South Country Central School District

Budget Presentation Five: *Staffing Analysis - Staffing Considerations and Increasing Costs*



	REVENUE / EXPENDITURE PROJECTIONS				
	2025	2026	2027	2028	2029
REVENUE					
Local	\$78,416,997	\$81,550,301	\$83,962,491	\$82,795,646	\$83,520,427
State	56,290,788	55,400,786	56,387,721	57,393,619	58,418,854
Federal	100,000	100,000	100,000	100,000	100,000
TOTAL REVENUE	134,807,785	137,051,087	140,450,212	140,289,265	142,039,281
EXPENDITURES					
Salary and Benefit Costs	94,465,270	96,354,576	98,424,948	99,963,344	101,637,479
Other	41,572,079	41,999,729	42,283,937	40,199,588	39,990,001
TOTAL EXPENDITURES	136,037,349	138,354,305	140,708,884	140,162,932	141,627,480
SURPLUS / DEFICIT	(\$1,229,564)	(\$1,303,218)	(\$258,673)	\$126,332	\$411,801

The projected deficits over the course of three years were due to both anticipated decreases in Foundation Aid and the expected loss of Building Aid.

The actual reduction was approximately \$1,244,264 based on the initial state budget proposal.

In our projections, a deficit was anticipated for the upcoming fiscal year.

What was not anticipated...

Description	2024-25 Budget	2025-26 Proposed	Difference	Percentage Change
Unallocated Insurance	733,699	901,847	168,148	22.92%
Special Education (Tuition & Other)	8,926,785	9,506,515	579,730	6.49%
Transportation	10,212,264	11,830,544	1,618,279	15.85%
Health Insurance	19,297,755	22,099,653	2,801,898	14.52%
Total	39,170,503	44,338,559	5,168,055	13.19%

These projected increases are not inclusive of standard increases such as salary increments, standard operating costs, and other expenditures.



South Country Central School District

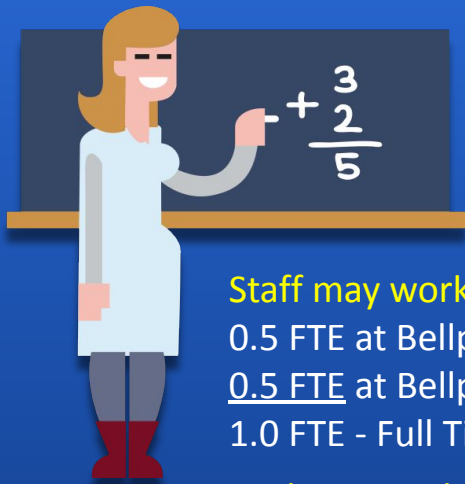
Budget Presentation Five: **Staffing Analysis - What are FTEs?**



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.

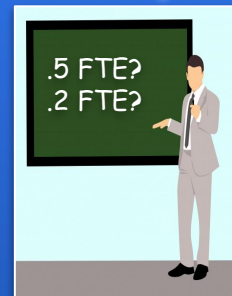


An FTE is based on the number one (1.0) or a whole.

FTEs can be denoted 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.

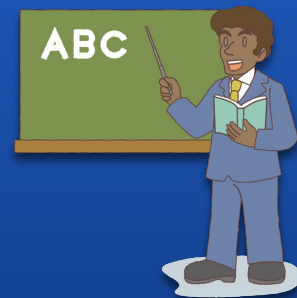
1.0 FTE - Full Time Employee or Equivalent

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 = .2 FTE

Classes that meet every other day or
for half the year = .1 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.

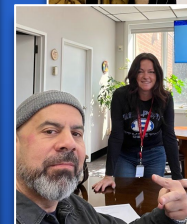


South Country Central School District

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



District Office and General Administration			
Central Office			
Position	Current Staffing (2024 - 2025)	Projected Staffing (2025 - 2026)	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			
Position	Current Staffing (2024 - 2025)	Projected Staffing (2025 - 2026)	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	8	-1
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) TOSA	1	0	-1
Dual Language Coordinator (K-6) TOSA	1	0	-1
Custodial Supervisor	6	6	0
Totals:	37.6	34.6	-3

There has been a reduction in middle school enrollment of almost 200 students. The middle school currently has an unfilled Assistant Principal position that will be absorbed.

South Country is committed to its Dual Language and Restorative Practices programs. Despite the reduction of the coordinator positions, the focus will be on supporting the programs through professional learning.





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 (2024 - 2025)

Grade	Enrollment	Sections	Average Class Size
Full Day	90	5	18
Half Day (Morning)	16	1	16
Half Day (Afternoon)	9	1	9
Totals:	115	7	

Projected Enrollment and Section Count (2025 - 2026)

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	



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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 (2024 - 2025)									
Grade	Enrollment	General Education	Dual Language	Integrated Gen Ed	Average Class Size		Resource Room	Special Class	Integrated Sp. Ed.
Kindergarten	132	3	2	1	21		0.5	0.5	1
First	119	3	2	1	19			0.5	1
Second	128	3	2	1	20			1	1
Third	133	2	2	2	19			2	2
Totals:	512	11	8	5	Total Sections:	24	0.5	4	5
Projected Enrollment and Section Count (2025 - 2026)									
Grade	Enrollment	General Education	Dual Language	Integrated Gen Ed	Average Class Size		Resource Room	Special Class	Integrated Sp. Ed.
Kindergarten	42	3	2	1	7		0.5	0.5	1
First	132	3	2	1	21			0.5	1
Second	119	2	2	1	23			1	1
Third	118	3	2	1	18			1	1
Totals:	411	11	8	4	Total Sections:	23	0.5	3	4
Net Change:	-101	0	0	-1	Net Change:	-1	0	-1	-1



Due to enrollment, there will be a reduction of a section in grade two, as well as reductions in special education based on student needs.

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



[12]

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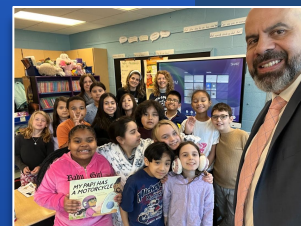
South Country Central School District

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



Kreamer Street Elementary School							
Current Enrollment and Section Count (2024 - 2025)							
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Special Class
Kindergarten	64	4	0	0	14		1
First	84	3	0	0	23		3
Second	60	3	0	0	18		1
Third	70	4	0	0	18		0
Totals:	278	14	0	0	Total Sections:	14	5
Projected Enrollment and Section Count (2025 - 2026)							
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Special Class
Kindergarten	30	3	0	0	10		1
First	64	3	0	0	18		1
Second	84	4	0	0	17		2
Third	60	3	0	0	18		1
Totals:	238	13	0	0	Total Sections:	13	5
Net Change:	-40	-1	0	0	Net Change:	-1	0

Due to enrollment, there will be a reduction of a section in kindergarten provided there are no unanticipated registrants.



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

Adding an 8:1:3 based on student need, Moving a 12:1:4 to VWC



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South Country Central School District

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



Verne W. Critz Elementary School								
Current Enrollment and Section Count (2024 - 2025)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Kindergarten	53	3	0	0	15		0.5	1
First	63	3	0	0	19			1
Second	71	3	0	0	21			1.5
Third	79	4	0	0	18			0.5
Totals:	266	13	0	0	Total Sections:	13	0.5	4
Projected Enrollment and Section Count (2025 - 2026)								
Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class
Kindergarten	43	3	0	0	14		0.5	1.5
First	53	2	0	0	22			1.5
Second	63	3	0	0	19			1
Third	71	3	0	0	21			1
Totals:	230	11	0	0	Total Sections:	11	0.5	5
Net Change:	-36	-2	0	0	Net Change:	-2	0	1

Due to enrollment, there will be a reduction of a section in grades one and three, as well as the addition of a special education class based on student needs.



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



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South Country Central School District

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



Frank P. Long Intermediate School

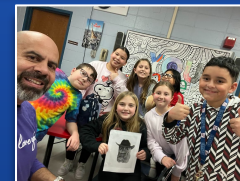
Current Enrollment and Section Count (2024 - 2025)

Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class	Integrated Sp. Ed.
Fourth	284	8	2	3	20		0.5	2.5	3
Fifth	252	8	2	1	21			1.5	1
Totals:	536	16	4	4	Total Sections:	24	0.5	4	4

Projected Enrollment and Section Count (2025 - 2026)

Grade	Enrollment	General Education	Dual Language	Integrated Sections	Average Class Size		Resource Room	Special Class	Integrated Sp. Ed.
Fourth	282	8	2	2	21		0.5	2.5	2
Fifth	284	8	2	2	22			2.5	2
Totals:	566	16	4	4	Total Sections:	24	0.5	5	4
Net Change:	30	0	0	0	Net Change:	0	0	1	0

An integrated section moved up from Grade 4 to Grade 5, resulting in an additional class.
Based on student needs, an additional Special Class will be scheduled for FPL.



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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 (2024 - 2025)

School	General Education	Dual Language	Integrated Gen Ed	Resource Room	Special Class	Integrated Sp. Ed.
Brookhaven	11	8	5	0.5	4	5
Kreamer Street	14	0	0	0.5	5	0
Verne W. Critz	13	0	0	0.5	4	0
Frank P. Long	16	4	4	0.5	4	4
Totals:	54	12	9	2	17	9

Projected Staffing (2025 - 2026)

School	General Education	Dual Language	Integrated Gen Ed	Resource Room	Special Class	Integrated Sp. Ed.
Brookhaven	11	8	4	0.5	3	4
Kreamer Street	13	0	0	0.5	5	0
Verne W. Critz	11	0	0	0.5	5	0
Frank P. Long	16	4	4	0.5	5	4
Totals:	51	12	8	2	18	8
Net Change:	-3	0	-1	0	1	-1

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South Country Central School District

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



Elementary School Staffing Projections (Other)

Current Staffing (2024 - 2025)

School	Art	Music	PE / Health	ENL	Library	Reading	Literacy Coordinator	Speech	Guidance	Social Worker	Psychologist	Math Specialist
Brookhaven	1	1	3	5	1	5	1	3	0.6	1	1	2
Kreamer Street	0.6	0.8	2	2.6	1	3	1	2.6	0.4	1	1	1.5
Verne W. Critz	0.6	0.8	1.8	4	1	3	1	2	0.4	1	1	1.5
Frank P. Long	1	3	3	5	1	5	1	1.4	0.6	2	1	2
Totals:	3.2	5.6	9.8	16.6	4	16	4	9	2	5	4	7

Projected Staffing (2025 - 2026)

School	Art	Music	PE / Health	ENL	Library	Reading	Literacy Coordinator	Speech	Guidance	Social Worker	Psychologist	Math Specialist
Brookhaven	1	1	3	5.6	1	5	1	3	0.6	1	1	2
Kreamer Street	0.6	0.8	2	2	0.5	3	1	2.6	0.4	1	1	1
Verne W. Critz	0.6	0.8	1.8	3.2	0.5	3	1	2	0.4	1	1	1
Frank P. Long	1	3	3	4.6	1	5	1	1.4	0.6	2	1	2
Totals:	3.2	5.6	9.8	15.4	3	16	4	9	2	5	4	6
Net Change:	0	0	0	-1.2	-1	0	0	0	0	0	0	-1

Based on section totals, a reduction of library services resulting in shared services between Critz and Kreamer is being proposed, as well as a shared math support. Note that the reduction in ENL FTE does not indicate a reduction of services.

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South Country Central School District

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



Staffing Summary (Elementary Schools)			
Area	Current Staffing (2024 - 2025)	Projected Staffing (2025 - 2026)	Change
South Haven	7	7	0
Brookhaven	33.5	30.5	-3
Kreamer Street	19.5	18.5	-1
Verne W. Critz	17.5	16.5	-1
Frank P. Long	32.5	33.5	1
Specials and Supports	86.2	83	-3.2
Subtotal	196.2	189	-7.2

Proposed staffing reductions will have little to no impact on elementary school programs. South Country will also maintain small class sizes in our elementary schools.



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South Country Central School District

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



Secondary School Enrollment			
Bellport Middle School			
Grade	Current Enrollment (2024 - 2025)	Projected Enrollment (2025-2026)	Change
Sixth	299	252	-47
Seventh	289	299	10
Eighth	252	289	37
Subtotals:	840	840	0
Bellport High School			
Grade	Current Enrollment (2024 - 2025)	Projected Enrollment (2025-2026)	Change
Ninth	290	252	-38
Tenth	328	290	-38
Eleventh	348	328	-20
Twelfth	359	348	-11
Subtotals:	1325	1218	-107
Secondary School Totals:	2165	2058	-107

The decline in sixth grade enrollment has an adverse effect of elementary staffing due to certifications.

Due to student course requests and new courses, the overall decline in high school enrollment does not have the same proportional impact on staffing.





South Country Central School District

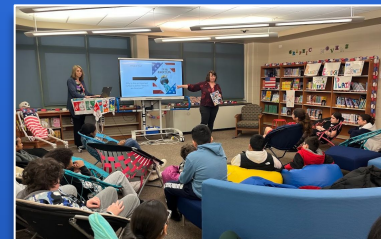
Budget Presentation Five: *Staffing Analysis - Middle School Core Academics*



Bellport Middle School Staffing

Core Academics and Electives

Grade / Subject	Current Staffing (2024 - 2025)	Projected Staffing (2025 - 2026)	Change
Sixth	14.2	12.1	-2.1
English Language Arts	6	4.2	-1.8
Math	6.8	6.1	-0.7
Science	5.1	4.9	-0.2
Social Studies	5.8	4.8	-1
World Languages	6.8	6.6	-0.2
Health / Physical Education	5.2	4.9	-0.3
Art	3	2.7	-0.3
Technology	2.5	2.5	0
Family and Consumer Science	2.05	2	-0.05
Music	5.9	5.8	-0.1
Business	1	0.4	-0.6
Middle School Totals:	64.35	57	-7.35



While the overall enrollment at the middle school is static, there has been a reduction of almost two hundred students during the last ten years and we have maintained staffing numbers.



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South Country Central School District

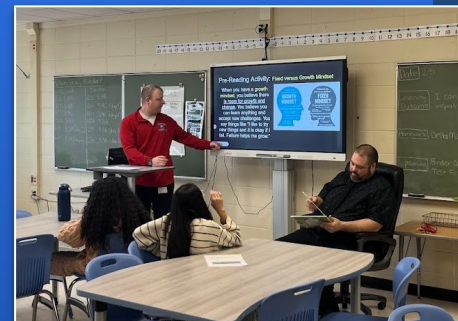
Budget Presentation Five: *Staffing Analysis - Middle School Specials and Supports*



Bellport Middle School Staffing

Specials and Support

Grade / Subject	Current Staffing (2024 - 2025)	Projected Staffing (2025 - 2026)	Change
Special Education	17	16.7	-0.3
ENL	7.2	6.8	-0.4
Reading	6.3	5.4	-0.9
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:	41.5	39.9	-1.6
Subtotals (Previous Slide):	64.35	57	-7.35
Middle School Totals:	105.85	96.9	-8.95



Despite the proposed staffing reductions, there will be little to no impact on existing middle school programs.



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[21]



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 (2024 - 2025)	Projected Staffing (2025 - 2026)	Change
English Language Arts	10.4	9.8	-0.6
Math	13.4	12	-1.4
Science	17	16.1	-0.9
Social Studies	12.3	12.1	-0.2
World Languages	7.4	6.8	-0.6
Health / Physical Education	8	7	-1
Art	7.4	7.3	-0.1
Technology	1.7	1.7	0
Music	4.5	4.6	0.1
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:	87.3	83	-4.3



Due to student course requests and new courses, the overall decline in high school enrollment does not have the same proportional impact on staffing.

Proposed staffing reductions will have no impact on current programs.





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 (2024 - 2025)	Projected Staffing (2025 - 2026)	Change
Special Education	20.2	17.8	-2.4
ENL	8.4	8.8	0.4
Reading	1	0.8	-0.2
Library	1	1	0
Guidance	6	6	0
Psychologist	2	2	0
Social Worker	5	5	0
Speech	1	1	0
Specials and Support Subtotals:	44.6	42.4	-2.2
Subtotals (Previous Slide):	87.3	83	-4.3
High School Totals:	131.9	125.4	-6.5

Reductions in special education are based on the individualized needs of our students.





South Country Central School District

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



Staffing Summary (Secondary Schools)			
Area	Current Staffing (2024 - 2025)	Projected Staffing (2025 - 2026)	Change
Bellport Middle School	105.85	96.9	-8.95
Bellport High School	131.9	125.4	-6.5
Subtotal	237.75	222.3	-15.5

Proposed staffing reductions will have little to no impact on existing middle and high school programs. Additionally, we will be running new courses at Bellport High School including AP Psychology, AP African American History, Real World Communication and Writing Skills (ELA Elective), Anatomy and Physiology, Natural Disasters and Climate Change, and Science of Well Being.





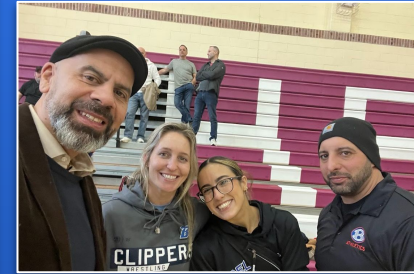
South Country Central School District

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



Non-Instructional Staffing Projections (District Wide)

Position	Current Staffing (2024 - 2025)	Projected Staffing (2025 - 2026)	Change
Teaching Assistants	97	97	0
Aides	30	30	0
Monitors	21	21	0
Clerical	47.5	47.5	0
Buildings and Grounds	52	52	0
Safety Officers	36	36	0
Nurses	8	8	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	300.5	300.5	0



Athletic coaches and club advisors are not considered FTEs.

Non-Instructional staff reductions are still possible depending on close examination of our needs.



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South Country Central School District

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



Staffing Summary (District Wide)			
Area	Current Staffing (2024 - 2025)	Projected Staffing (2025 - 2026)	Change
Central Office	13.5	13.5	0
Administration and Support	37.6	34.6	-3
Elementary Staff	196.2	189	-7.2
Secondary Staff	237.75	222.3	-15.5
Non-Instructional Staff	300.5	300.5	0
Subtotal	785.55	759.9	-25.65

These projections may change as the budgetary process continues. 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.



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South Country Central School District

Proposition: *Capital Reserve Vote - District to Continue Making Capital Improvements*



Capital Project Updates:

- High School Turf Field - *Completed Fall 2023*
- Magnetic Locking Mechanism Replacements - *Completed Fall 2024*
- Camera Replacements - Ongoing (Spring 2025)
- Window Replacements at Verne W. Critz - Summer 2025
- Vestibule at South Haven Pre-K Center - Summer 2025
- Replacement of Oil Tanks at Brookhaven Elementary and South Haven - Summer 2026
- High School Auditorium - Summer and Fall 2025
- Energy Performance Contract - Breaking ground Summer 2025

Proposition No. 2 - Use of Capital Reserve:

South Country is proposing the use of \$2,315,000 in capital reserve funds for the following capital improvement projects at Bellport High School:

- \$1,340,000 for the replacement of the running track surface, resurfacing of field event areas, drainage upgrades, and installation of new visitor bleachers at Bellport High School.
- \$175,000 for the removal and replacement of gymnasium windows at Bellport High School.
- \$800,000 for the replacement of two boilers at Bellport High School.



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South Country Central School District



Budget Presentation Four: *Schedule of Budget Meetings and Presentations*

~~January 22, 2025~~

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

~~February 5, 2025~~

- ~~• Tax Cap & Revenue Overview~~

~~February 26, 2025~~

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

~~March 5, 2025~~

- ~~• 2000 Curriculum & Instruction~~

~~March 19, 2025~~

- ~~• Staffing Analysis~~

April 2, 2025

- Expenses and Revenues Update**

April 23, 2025

- Budget Adoption



May 7, 2025

Budget Hearing

May 20, 2025

BUDGET VOTE & ELECTION



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Board of Education Meeting

Wednesday, March 19, 2025

Budget Presentation Five: **Staffing Analysis**

Questions?



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