

# Proposed Instructional Budget 2025-26

Smithtown Central School District

March 11, 2025



# Comprehensive K-12 Program

## 2024-25

- 7 Elementary, 3 Middle, and 2 High Schools
  - 7,437 Students
  - 890 Certified Staff (FTE)
  - 8<sup>th</sup> Largest K-12 School District on Long Island
  - 22<sup>nd</sup> Largest K-12 in NY State (excluding the big 5: NYC, Yonkers, Syracuse, Rochester, and Buffalo)
- Strong Core Academic Program
  - ELA, ELL, Math, Science, Social Studies, World Languages (7-12)
  - Advanced Placement, College-level, PLTW, and Honors courses
  - Regents Extended courses
  - AIS Support: Reading Teachers, Teacher Assistants, Tutors
- Comprehensive Special Area Programs
  - Art, Business, Family and Consumer Sciences, Health, Library, Music, Physical Education, Technology

# Comprehensive K-12 Program

## 2024-25

- Special Education Programs and Services
  - 1,686 School Age Classified Students
    - 1,442 in District Students
    - 104 Classified Out of District
    - 140 in District Private and Parochial Students
      - 21 Smithtown Residents
      - 119 Non-Smithtown Residents
  - 597 Students with 504 Accommodations
  - 164 Classified Preschool Students
  - Resource Room, Integrated Co-Teaching, Special Class, Life Skills Program – Elementary (R.I.S.E.), Middle School (F.A.M.P.) and High School (F.A.S.T.)
  - Related Services: Occupational Therapy, Physical Therapy, Speech/Language Therapy, Vision Services, Hearing Services, Assistive Technology Services
- Support Staff: School Counselors, Social Workers, Psychologists

# Comprehensive K-12 Program

- Athletics
  - 2,119 students in grades 7-12 participated in at least 1 sport in Fall and Winter
  - Total number of roster positions was 2,468
  - Anticipated Spring Roster Positions is 1,750
  - 184 Teams
- Co-Curricular Activities
  - 940 participants K-5
  - 3,331 participants 6-12
- Instructional Technology
  - Preparing students for their future
  - Facilitating and enhancing best instructional practices
  - Providing professional development and support
  - Computer resources and devices that support the instructional program
    - Google Classroom and Google Workspace
    - Software applications include: Read180/System44, Heggerty, Savvas, SpringBoard Digital, ST-Math, Eureka Math, Delta Math, InnerOrbit, Book Creator, EdPuzzle, Kami, Quizizz, Formative, Typing Agent, & Virtual Reference Collection.
    - 617 SMART Boards and Flat Panels
    - 7,437 student Chromebooks for K-12 - 1:1 program
    - 824 tablets, 237 laptops, and 1,342 desktop computers
    - 37 class-size labs - 8 desktop and 29 mobile carts

# Student Access and Learning

## New High School Courses

- Business: Virtual Enterprise 2 [HS5112] (Full Year, 1 Credit, Grades 11-12)
- English: True Crime Literature [HS1175] (Half Year, .5 Credit, Grades 9-12)

## High School Course Updates

- English:
  - a. *College Creative Writing 2* [HS1265]
  - b. *Theatre Arts 1* [HS1227] (Half Year, .5 Credit, Grades 9-12)
  - c. *Theatre Arts 2* [HS1228] (Half Year, .5 Credit, Grades, 9-12)
- Science:
  - a. *Earth and Space Sciences* [HS4035]
  - b. *Earth and Space Sciences Honors* [HS4036]

# Student Access and Learning Continued

- Science:
  - a. *Life Science: Biology* [HS4065]
- Social Studies:
  - a. *School Leadership 1* [HS2343] and made available to students in grades 11 and 12.
  - b. *Advanced Participation in Gov't/Civic Leadership* [HS2342] and will continue to be available to students in grade 12.

# Current Situation

## Expenditures & Inflationary Pressures vs. Revenues

### Expenditure Growth:

- All costs increasing  $> 2\%$
- Inflation remains  $\uparrow$  (no capping mechanism)
- Cost Drivers far exceeding inflation:
  - Health Insurance 15%
  - Transportation 11%
  - Special services 5-7%

Unfunded mandates and required provision of services continue to increase both in volume & costs

# Current Situation

## Expenditures & Inflationary Pressures vs. Revenues

### Revenue Growth:

- Total revenues increasing < 2%
  - Tax Levy 2% cap
  - State Aid ↓ Overall
- Foundation Aid
  - Enrollment ↓, Wealth factors ↑: Formula ↓
  - Save Harmless (same as previous year)
- Expense Based Aids ↓
  - Enrollment ↓, Wealth factors ↑, Aid ratios



# Current Objectives

## Enrollment-Staffing History 2014-2025

School Year	# Students	Student:Staff Ratio
2014-2015	9,704	10.71
2019-2020	8,394	9.08
2024-2025	7,688	8.34
2025-2026 (projected)	7,688	8.67

# 2025-26 Initial Budget Forecast

The proposed Instructional budget achieves the following objectives:

- Better aligns expenditure growth with revenue growth
- Reduces the staffing (Teaching and Administrative) footprint to better align with enrollment
  - Most economically efficient is foregoing the replacement of retirees
  - Less efficient is excessing of current positions

# Proposed 2025-26 Budget

## Program Administration

Function	2025-26 Proposed Budget	2024-25 Adopted Budget	\$ Change	% Change	2023-24 Actual	2022-23 Actual	2021-22 Actual
2015 Curriculum Planning	1,047,367	1,248,617	-201,250	-16.12%	1,172,188	1,037,993	723,706
2020 Supervision-Regular School	243,350	229,406	13,944	6.08%	221,008	207,508	195,840
2021 Supervision, Principals, Reg. School	8,318,771	8,446,046	-127,275	-1.51%	8,229,471	8,075,943	7,931,294
2022 Supervision, Other	371,693	407,051	-35,358	-8.69%	396,477	386,837	428,364
2023 Supervision, Special Education	853,981	701,284	152,697	21.77%	630,879	614,492	498,241
2024 Committee on Special Education	1,131,438	1,114,305	17,133	1.54%	968,530	1,035,039	868,472
2025 Security	4,525,419	4,579,801	-54,382	-1.19%	4,161,573	3,332,651	2,978,634
2041 Supervision, Adult Education	83,132	95,241	-12,109	-12.71%	74,927	70,835	111,465
2060 Testing, Planning & Evaluation	519,988	656,935	-136,947	-20.85%	351,270	230,379	224,670
2070 Inservice Training-Instruction	250,000	276,774	-26,774	-9.67%	164,283	150,452	157,836

# Proposed 2024-25 Budget

## Teaching

Function	2025-26 Proposed Budget	2024-25 Adopted Budget	\$ Change	% Change	2023-24 Actual	2022-23 Actual	2021-22 Actual
2110 Teaching-Regular School	70,180,640	72,762,394	-2,581,754	-3.55%	71,718,280	70,719,402	69,474,751
2125 ELL	1,432,295	1,588,344	-156,049	-9.82%	1,523,106	1,462,743	1,388,049
2250 Special Education	40,457,055	39,031,057	1,425,998	3.65%	35,821,926	34,229,279	31,632,503
2251 Speech Services, Special Education	2,545,762	2,793,335	-247,573	-8.86%	2,531,892	2,383,647	2,357,765
2270 Instruction, AIS	6,512,728	6,228,714	284,014	4.56%	5,854,806	5,000,133	5,096,553
2280 Occupational Education(Grades 9-12)	2,765,991	2,920,942	-154,951	-5.30%	2,858,145	2,691,156	2,495,596
2310 Instruction, Adult Education	57,580	87,580	-30,000	-34.25%	54,974	25,838	20,358
Teaching Total	123,952,051	125,412,366	-1,460,315	-1.16%	120,363,129	116,512,198	112,465,575

# Proposed 2024-25 Budget

## Instructional Media

Function	2025-26 Proposed Budget	2024-25 Adopted Budget	\$ Change	% Change	2023-24 Actual	2022-23 Actual	2021-22 Actual
2610 School Library & AV (Media Center)	2,351,157	2,401,346	-50,189	-2.09%	1,816,686	1,887,685	1,819,751
2630 Computer Assisted Instruction	4,788,249	4,698,310	89,939	1.91%	4,699,496	4,714,246	4,594,591
Instructional Media Total	7,139,406	7,099,656	39,750	0.56%	6,516,182	6,601,931	6,414,342

# Proposed 2024-25 Budget

## Pupil Services

Function	2025-26 Proposed Budget	2024-25 Adopted Budget	\$ Change	% Change	2023-24 Actual	2022-23 Actual	2021-22 Actual
2805 Attendance-Regular School	170,408	183,542	-13,134	-7.16%	147,790	166,501	154,953
2810 Guidance-Regular School	3,589,868	3,658,393	-68,525	-1.87%	3,435,062	3,220,302	3,149,866
2815 Health Svcs-Regular School	2,351,003	2,321,949	29,054	1.25%	2,303,344	2,219,144	2,081,669
2820 Psychological Svcs-Reg Schl	2,325,822	2,185,415	140,407	6.42%	2,119,407	2,084,428	1,994,884
2825 Social Work Svcs-Regular School	1,547,343	1,626,688	-79,345	-4.88%	1,544,474	1,443,239	1,379,420
2850 Co-Curricular Activ-Reg Schl	400,398	400,398	0	0.00%	388,788	379,543	369,222
2855 Interscholastic Athletics-Reg Schl	3,241,767	3,098,837	142,930	4.61%	3,014,328	2,919,364	2,714,915
<b>Pupil Services Total</b>	<b>13,626,609</b>	<b>13,475,222</b>	<b>151,387</b>	<b>1.12%</b>	<b>12,953,193</b>	<b>12,432,521</b>	<b>11,844,929</b>

# Regular Grants

Not part of General Fund – No vote required

Grant	Description	Total Amount 2024-2025	Total Amount 2023-2024	Dollar Change	Percent Change
Title I A & D	Improving the Academic Achievement of the Disadvantaged	207,477	208,691	-1,214	-0.58%
Title II A	Teacher/Principal Training & Recruitment	114,139	99,915	14,224	14.24%
Title III A	Limited English Proficient	22,189	26,254	-4,065	-15.48%
Title IV	Student Support & Academic Enrichment	15,781	18,111	-2,330	-12.87%
IDEA Part B Section 611	Students with Disabilities	2,299,144	2,245,924	53,220	2.37%
IDEA Part B Section 619	Students with Disabilities Ages 3-5	95,955	95,843	112	0.12%
WIA, Title 2	Adult Education	118,105	118,083	22	0.02%
Full Day UPK	Universal PreKindergarten Program	1,360,800	1,457,460	-96,660	-6.63%
<b>Grand Total</b>		<b>4,233,590</b>	<b>4,270,281</b>	<b>-36,691</b>	<b>-0.86%</b>

THANK YOU