

# Proposed Instructional Budget

2023-24

Smithtown Central School District

March 7, 2023



# Comprehensive K-12 Program

2022-23

- 7 Elementary, 3 Middle, and 2 High Schools
  - 7,806 Students
  - 936.5 Certified Staff (FTE)
  - 6<sup>th</sup> Largest K-12 School District on Long Island
  - 16<sup>th</sup> Largest K-12 in NY State (excluding the big 5: NYC, Yonkers, Syracuse, Rochester, and Buffalo)
- Strong Core Academic Program
  - ELA, ENL, 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

## 2022-23

- Special Education Programs and Services
  - 1,633 School Age Classified Students
    - 1,388 in District Students
    - 100 Classified Out of District (Currently increased to 116)
    - 145 in District Private and Parochial Students
      - 33 Smithtown Residents
      - 112 Non-Smithtown Residents
  - 521 Students with 504 Accommodations
  - 162 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
  - 1,733 students in grades 7-12 participated in at least 1 sport in Fall and Winter
  - Total number of roster positions was 2,354
  - Anticipated Spring Roster Positions is 1,550
  - 182 Teams
- Co-Curricular Activities
  - 978 participants K-5
  - 2,740 participants 6-12
- Instructional Technology
  - Developing Career-Readiness
  - Facilitating and enhancing best instructional practices
  - Increased professional development and support
  - Computer resources and devices that support the instructional program
    - Google Classroom and Google Workspace
    - Software applications: Learning A-Z, ST Math, Read180/System 44, Great Minds-Eureka Math, Kami, Pear Deck, SpringBoard Digital, Formative, NoRedInk, Typing Agent, Virtual Reference Collection.
    - 590 SMART Boards and Flat Panels
    - 7,806 student Chromebooks for K-12 - 1:1 program
    - 989 tablets, 419 laptops, and 1,444 desktop computers
    - 45 class-size labs - 8 desktop, and 37 mobile

# Student Access and Learning

## New High School Courses

- Mathematics: *College Statistics*, Full Year, 1 Credit, Grade 12
- Science: *PLTW Biomedical Innovation*, Full Year, 1 Credit, Grade 12
- Science: *Forensic Science 1*, Half Year, .5 Credit, Grades 10-12
- Science: *Forensic Science 2*, Half Year, .5 Credit, Grades 10-12
- Social Studies: *History Through Film* Half Year, .5 Credit, Grades 10-12
- Social Studies: *History of Sports in American Society*, Half Year, .5 Credit, Grades 9-12
- Social Studies: *New York City and Long Island History*, Half Year, .5 Credit, Grades 9-12
- Technology: *PLTW Principles of Engineering*, Full Year, 1 Credit, Grades 10-12

# Student Access and Learning

## High School Course Updates

- Mathematics: The title of our current Calculus course will be changed to College Calculus to reflect the addition of a college credit option for students.
- Science: The Science Research program, which is currently offered to students in grades 10-12, is being expanded to offer the opportunity to ninth grade students in the 2023-2024 school year.

## New Middle School Courses

- English: English 8 Honors, Full Year, Grade 8
- Social Studies: Social Studies 8 Honors, Full Year, Grade 8

# Proposed 2023-24 Budget

## Program Administration

	2023-24	2022-23			2021-22	2020-21	2019-20
Function	Proposed Budget	Adopted Budget	Dollar Change	Percent Change	Actual Exp	Actual Exp	Actual Exp
2015 Curriculum Planning	1,216,882	1,182,265	34,617	2.93%	723,706	672,723	1,102,960
2020 Supervision-Regular School	221,008	202,335	18,673	9.23%	195,840	192,000	196,147
2021 Supervision, Principals, Reg. School	8,343,590	8,173,837	169,753	2.08%	7,931,294	7,812,588	7,590,943
2022 Supervision, Other	395,278	435,880	-40,602	-9.31%	428,364	420,404	409,595
2023 Supervision, Special Education	684,411	536,586	147,825	27.55%	498,241	475,987	446,069
2024 Committee on Special Education	1,024,106	901,146	122,960	13.64%	868,472	828,467	910,993
2025 Security	4,637,326	3,478,205	1,159,121	33.33%	2,978,634	2,998,658	3,168,503
2041 Supervision, Adult Education	82,935	141,484	-58,549	-41.38%	111,465	110,147	117,026
2060 Testing, Planning & Evaluation	643,830	555,265	88,565	15.95%	224,670	252,507	288,297
2070 Inservice Training-Instruction	274,538	273,076	1,462	0.54%	157,836	85,779	140,185
<b>Program Administration Total</b>	<b>17,523,904</b>	<b>15,880,079</b>	<b>1,643,825</b>	<b>10.35%</b>	<b>14,118,522</b>	<b>13,849,260</b>	<b>14,370,718</b>

# Proposed 2023-24 Budget

## Teaching

	2023-24	2022-23			2021-22	2020-21	2019-20
Function	Proposed Budget	Adopted Budget	Dollar Change	Percent Change	Actual Exp	Actual Exp	Actual Exp
2110 Teaching-Regular School	72,802,569	70,992,089	1,810,480	2.55%	69,474,751	66,822,149	66,570,440
2125 ELL	1,574,747	1,480,444	94,303	6.37%	1,388,049	1,307,519	1,268,881
2250 Special Education	36,542,455	34,046,118	2,496,337	7.33%	31,632,503	30,501,988	29,257,607
2251 Speech Services, Special Education	2,564,470	2,410,058	154,412	6.41%	2,357,765	2,277,318	2,267,905
2270 Instruction, AIS	5,860,853	5,454,591	406,262	7.45%	5,096,553	5,356,049	5,274,714
2280 Occupational Education	2,695,084	2,570,088	124,996	4.86%	2,495,596	2,513,508	2,437,230
2310 Instruction, Adult Education	97,580	97,580	0	0.00%	20,358	250	47,521
<b>Teaching Total</b>	<b>122,137,758</b>	<b>117,050,968</b>	<b>5,086,790</b>	<b>4.35%</b>	<b>112,465,575</b>	<b>108,778,781</b>	<b>107,124,298</b>



# Proposed 2023-24 Budget

## Instructional Media

	2023-24	2022-23			2021-22	2020-21	2019-20
Function	Proposed Budget	Adopted Budget	Dollar Change	Percent Change	Actual Exp	Actual Exp	Actual Exp
2610 School Library & AV (Media Cntr)	2,309,871	2,231,243	78,628	3.52%	1,819,751	1,840,962	1,770,426
2630 Computer Assisted Instruction	4,402,546	4,074,799	327,747	8.04%	4,594,591	4,839,380	6,215,999
<b>Instructional Media Total</b>	<b>6,712,417</b>	<b>6,306,042</b>	<b>406,375</b>	<b>6.44%</b>	<b>6,414,342</b>	<b>6,680,342</b>	<b>7,986,425</b>

# Proposed 2023-24 Budget

## Pupil Services

	2023-24	2022-23			2021-22	2020-21	2019-20
Function	Proposed Budget	Adopted Budget	Dollar Change	Percent Change	Actual Exp	Actual Exp	Actual Exp
2805 Attendance-Regular School	172,569	148,216	24,353	16.43%	154,953	154,300	148,543
2810 Guidance-Regular School	3,465,396	3,345,857	119,539	3.57%	3,149,866	3,156,751	3,016,017
2815 Health Srvcs-Regular School	2,334,699	2,331,179	3,520	0.15%	2,081,669	2,136,857	2,027,726
2820 Psychological Srvcs-Reg Schl	2,126,300	2,069,961	56,339	2.72%	1,994,884	1,906,712	1,855,126
2825 Social Work Srvcs-Regular School	1,491,002	1,448,814	42,188	2.91%	1,379,420	1,310,626	1,257,662
2850 Co-Curricular Activ-Reg Schl	385,398	371,398	14,000	3.77%	369,222	274,008	297,425
2855 Interscholastic Athletics-Reg Schl	2,924,006	2,848,900	75,106	2.64%	2,714,915	2,281,528	2,083,952
<b>Pupil Services Total</b>	<b>12,899,370</b>	<b>12,564,325</b>	<b>335,045</b>	<b>2.67%</b>	<b>11,844,929</b>	<b>11,220,782</b>	<b>10,686,451</b>

# Regular Grants

Not part of General Fund – No vote required

Grant	Description	Total Amount 2022-2023	Total Amount 2021-2022	Dollar Change	Percent Change
Title I, School Improvement	Targeted School Improvement	125,000	125,000	0	0.00%
Title I A & D	Improving the Academic Achievement of the Disadvantaged	231,571	247,972	-16,401	-6.61%
Title II A	Teacher/Principal Training & Recruitment	118,702	134,946	-16,244	-12.04%
Title III A	Limited English Proficient	26,167	32,984	-6,817	-20.67%
Title IV A	Student Support & Academic Enrichment	18,412	18,510	-98	-0.53%
IDEA B Section 611	Students with Disabilities	2,130,335	2,121,930	8,405	0.40%
IDEA B Section 619	Students with Disabilities Ages 3-5	94,110	91,062	3,048	3.35%
WIA, Title 2	Adult Education	118,105	115,435	2,670	2.31%
Full Day UPK	Universal PreKindergarten Program	1,485,000	923,400	561,600	60.82%
<b>Grants Total</b>		<b>4,347,402</b>	<b>3,811,239</b>	<b>536,163</b>	<b>14.07%</b>

# COVID Relief Funds

Not part of General Fund – No vote required

Grant	Description	Remaining Allocation 2022-2023	Actual Expenditure 2021-2022	Original Allocation 2021-2022
ARP-ESSER 3 (non-recurring: expires 2024)	American Rescue Plan Act: Elementary & Secondary School Emergency Relief 3	1,699,699	150,000	1,849,742
CRRSA-ESSER 2 (non-recurring: expires 2023)	Coronavirus Response & Relief Supplemental Appropriations Act: Elementary & Secondary School Emergency Relief 2	4,397,417	2,333,479	6,730,896
CRRSA-GEER 2 (non-recurring: expires 2023)	Coronavirus Response & Relief Supplemental Appropriations Act: Governor's Emergency Education Relief 2	635,588	452,521	1,088,109
ARP-IDEA B Section 611 (non-recurring: expires 2023)	ARP Students with Disabilities	436,758	0	436,758
ARP-IDEA B Section 619 (non-recurring: expires 2023)	ARP Students with Disabilities Ages 3-5	48,612	0	48,612
<b>Grants Total</b>		<b>7,218,075</b>	<b>2,936,042</b>	<b>10,154,117</b>

THANK YOU