

# Proposed Instructional Budget

2024-25

Smithtown Central School District

March 12, 2024



# Comprehensive K-12 Program

2023-24

- 7 Elementary, 3 Middle, and 2 High Schools
  - 7,652 Students
  - 922 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, 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

## 2023-24

- Special Education Programs and Services
  - 1,635 School Age Classified Students
    - 1,388 in District Students
    - 100 Classified Out of District
    - 145 in District Private and Parochial Students
      - 26 Smithtown Residents
      - 119 Non-Smithtown Residents
  - 620 Students with 504 Accommodations
  - 181 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
  - 1,813 students in grades 7-12 participated in at least 1 sport in Fall and Winter
  - Total number of roster positions was 2,395
  - Anticipated Spring Roster Positions is 1,550
  - 184 Teams
- Co-Curricular Activities
  - 1020 participants K-5
  - 2,458 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, SpringBoard Digital, Formative, NoRedInk, Typing Agent, Book Creator, Fun Hub, Quizizz and Virtual Reference Collection.
    - 597 SMART Boards and Flat Panels
    - 7,652 student Chromebooks for K-12 - 1:1 program
    - 989 tablets, 421 laptops, and 1,458 desktop computers
    - 38 class-size labs - 8 desktop and 30 mobile carts

# Student Access and Learning

## New High School Courses

- Business: College Introduction to Real Estate [HS5470] (Half Year, .5 Credit, Grades 10-12)
- Family and Consumer Science: Food for Life [HS6087] (Half Year, .5 Credit, Grades 10-12)
- Mathematics: Geometry Applications [HS3285] (Full Year, 1 Credit, Grade 10)

## High School Course Updates

- World Languages: The title of our current American Sign Language 3 [HS4506] course will be changed to College American Sign Language 3 [HS4507] to reflect the addition of a college credit option for students.

# Proposed 2024-25 Budget

## Program Administration

	2024-25	2023-24			2022-23	2021-22	2020-21
Function	Proposed Budget	Adopted Budget	Dollar Change	Percent Change	Actual Exp	Actual Exp	Actual Exp
2015 Curriculum Planning	1,248,617	1,216,882	31,735	2.61%	1,037,993	723,706	672,723
2020 Supervision-Regular School	229,406	221,008	8,398	3.80%	207,508	195,840	192,000
2021 Supervision, Principals, Reg. School	8,446,046	8,343,590	102,456	1.23%	8,075,943	7,931,294	7,812,588
2022 Supervision, Other	407,051	395,278	11,773	2.98%	386,837	428,364	420,404
2023 Supervision, Special Education	701,284	684,411	16,873	2.47%	614,492	498,241	475,987
2024 Committee on Special Education	1,114,305	1,024,106	90,199	8.81%	1,035,039	868,472	828,467
2025 Security	4,579,801	4,637,326	-57,525	-1.24%	3,332,651	2,978,634	2,998,658
2041 Supervision, Adult Education	95,241	82,935	12,306	14.84%	70,835	111,465	110,147
2060 Testing, Planning & Evaluation	656,935	643,830	13,105	2.04%	230,379	224,670	252,507
2070 Inservice Training-Instruction	276,774	274,538	2,236	0.81%	150,452	157,836	85,779
<b>Program Administration Total</b>	<b>17,755,460</b>	<b>17,523,904</b>	<b>231,556</b>	<b>1.32%</b>	<b>15,142,129</b>	<b>14,118,522</b>	<b>13,849,260</b>

# Proposed 2024-25 Budget

## Teaching

	2024-25	2023-24			2022-23	2021-22	2020-21
Function	Proposed Budget	Adopted Budget	Dollar Change	Percent Change	Actual Exp	Actual Exp	Actual Exp
2110 Teaching-Regular School	72,762,394	72,802,569	-40,175	-0.06%	70,719,402	69,474,751	66,822,149
2125 ELL	1,588,344	1,574,747	13,597	0.86%	1,462,743	1,388,049	1,307,519
2250 Special Education	39,031,057	36,554,696	2,476,361	6.77%	34,229,279	31,632,503	30,501,988
2251 Speech Services, Special Education	2,793,335	2,564,470	228,865	8.92%	2,383,647	2,357,765	2,277,318
2270 Instruction, AIS	6,228,714	5,860,853	367,861	6.28%	5,000,133	5,096,553	5,356,049
2280 Occupational Education	2,920,942	2,695,084	225,858	8.38%	2,691,156	2,495,596	2,513,508
2310 Instruction, Adult Education	87,580	97,580	-10,000	-10.25%	25,838	20,358	250
<b>Teaching Total</b>	<b>125,412,366</b>	<b>122,149,999</b>	<b>3,262,367</b>	<b>2.67%</b>	<b>116,512,198</b>	<b>112,465,575</b>	<b>108,778,781</b>

# Proposed 2024-25 Budget

## Instructional Media

	2024-25	2023-24			2022-23	2021-22	2020-21
Function	Proposed Budget	Adopted Budget	Dollar Change	Percent Change	Actual Exp	Actual Exp	Actual Exp
2610 School Library & AV (Media Cntr)	2,401,346	2,309,871	91,475	3.96%	1,887,685	1,819,751	1,840,962
2630 Computer Assisted Instruction	4,698,310	4,402,546	295,764	6.72%	4,714,246	4,594,591	4,839,380
<b>Instructional Media Total</b>	<b>7,099,656</b>	<b>6,712,417</b>	<b>387,239</b>	<b>5.77%</b>	<b>6,601,931</b>	<b>6,414,342</b>	<b>6,680,342</b>



# Proposed 2024-25 Budget

## Pupil Services

	2024-25	2023-24			2022-23	2021-22	2020-21
Function	Proposed Budget	Adopted Budget	Dollar Change	Percent Change	Actual Exp	Actual Exp	Actual Exp
2805 Attendance-Regular School	183,542	172,569	10,973	6.36%	166,501	154,953	154,300
2810 Guidance-Regular School	3,658,393	3,465,396	192,997	5.57%	3,220,302	3,149,866	3,156,751
2815 Health Srvcs-Regular School	2,321,949	2,334,699	-12,750	-0.55%	2,219,144	2,081,669	2,136,857
2820 Psychological Srvcs-Reg Schl	2,185,415	2,126,300	59,115	2.78%	2,084,428	1,994,884	1,906,712
2825 Social Work Srvcs-Regular School	1,626,688	1,491,002	135,686	9.10%	1,443,239	1,379,420	1,310,626
2850 Co-Curricular Activ-Reg Schl	400,398	385,398	15,000	3.89%	379,543	369,222	274,008
2855 Interscholastic Athletics-Reg Schl	3,098,837	2,924,006	174,831	5.98%	2,919,364	2,714,915	2,281,528
<b>Pupil Services Total</b>	<b>13,475,222</b>	<b>12,899,370</b>	<b>575,852</b>	<b>4.46%</b>	<b>12,432,521</b>	<b>11,844,929</b>	<b>11,220,782</b>

# Regular Grants

Not part of General Fund – No vote required

Grant	Description	Total Amount 2023-2024	Total Amount 2022-2023	Dollar Change	Percent Change
Title I, School Improvement	Targeted School Improvement	0	125,000	-125,000	-100.00%
Title I A & D	Improving the Academic Achievement of the Disadvantaged	209,142	231,571	-22,429	-9.69%
Title II A	Teacher/Principal Training & Recruitment	101,919	118,702	-16,783	-14.14%
Title III A	Limited English Proficient	29,848	26,167	3,681	14.07%
Title IV A	Student Support & Academic Enrichment	18,384	18,412	-28	-0.15%
IDEA B Section 611	Students with Disabilities	2,245,924	2,130,335	115,589	5.43%
IDEA B Section 619	Students with Disabilities Ages 3-5	95,843	94,110	1,733	1.84%
WIA, Title 2	Adult Education	118,105	118,105	0	0.00%
Full Day UPK	Universal PreKindergarten Program	1,458,000	1,254,420	203,580	16.23%
<b>Grants Total</b>		4,277,165	4,116,822	160,343	3.89%

# COVID Relief Funds

Not part of General Fund – No vote required

Grant	Description	Remaining Allocation 2023-2024	Actual Expenditure 2022-2023	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	0	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	0	452,521	1,088,109
ARP-IDEA B Section 611 (non-recurring: expires 2023)	ARP Students with Disabilities	0	0	436,758
ARP-IDEA B Section 619 (non-recurring: expires 2023)	ARP Students with Disabilities Ages 3-5	0	0	48,612
<b>Grants Total</b>		1,699,699	2,936,042	10,154,117

THANK YOU