

Budget Workshop Personnel Update

February 17, 2022



VICTOR CENTRAL

SCHOOL DISTRICT

Tax Cap Update

2021-22 Tax Levy	\$ 52,329,088
2022-23 Tax Base Growth Factor	1.0331
2022-23 Tax Levy after Growth Factor	\$ 54,061,181
Less: 2021-22 Payment in Lieu of Taxes (PILOTS)	(\$ 2,833,469)
Less: 2021-22 Capital Exclusion	(\$ 1,952,788)
Allowable 2022-23 Tax Levy before CPI	\$ 49,274,924

Tax Cap Update

Allowable 2022-23 Tax Levy before CPI	\$ 49,274,924
2022-23 Consumer Pricing Index (CPI)	1.02
2022-23 Tax Levy after CPI	\$ 50,260,422
Plus: 2022-23 Payment in Lieu of Taxes (PILOTS)	\$ 2,666,280
2022-23 Tax Levy before Exclusions	\$ 52,926,902

Tax Cap Update

	Without Use of Debt Service Reserve
2022-23 Tax Levy before Exclusions	\$ 52,926,902
Plus : 2022-23 Capital Tax Levy	\$ 1,939,437
Plus : 2022-23 BOCES Capital Levy	\$ 179,427
2022 Tax Levy after Exclusions	\$ 55,045,566
\$ Increase	\$ 2,716,478
% Increase	5.19%

1% difference is \$523,406

Implications of going 1% under the Cap

Year 1	\$523,445
Year 2	\$533,914 (Cumulative \$1,057,358)
Year 3	\$544,591 (Cumulative \$1,601,950)
Year 4	\$555,484 (Cumulative \$2,157,434)
Year 5	\$566,593 (Cumulative \$2,724,028)

Victor CSD Plan for Additional Staffing (2020-21 Tax Cap Override)

- Includes **6 new positions** for Special Education, English Language Learners, and School Counseling as dictated by minimum acceptable staffing ratios
- Includes additional costs shifted by the 2020-21 state budget to school districts to support special education expenses
- Includes health care premium increases and increased contribution rate to Teachers Retirement System

DOES NOT ADDRESS SIGNIFICANT STAFFING ISSUES RELATED TO STUDENT MENTAL HEALTH (k-12), TECHNOLOGY AND TECHNOLOGY INTEGRATION, CLEANLINESS AND HEALTH, CURRICULUM & INSTRUCTION REVIEW, OR SAFETY AND SECURITY.

Personnel Development Process

- ▶ Building level teacher input related to needs (in process)
- ▶ Individual & combined meetings with Principals and Directors to identify building/department personnel needs
- ▶ Review of enrollment projections with Building Principals & Directors
- ▶ Collaborate with Elementary Principals to develop recommendations for grade level sections
- ▶ Review section enrollment with Secondary Principals/collaborate to formulate recommendations

Personnel Development Process

- ▶ Categorization of positions into need areas
- ▶ Combined meetings with building principals and directors to review positions/need areas
- ▶ Administrative prioritization survey of need areas
- ▶ District Office review of staffing recommendations
- ▶ Initial presentation to BOE on February 17th
- ▶ Further review and refinement of staffing decisions (March)

Class Size & Enrollment Projections

Grade Level	2021-2022 Enrollment	2022-2023 Projected Enrollment	Net Enrollment Change
K	311	333	22
1	315	316	1
2	335	318	(17)
3	306	334	28
4	305	308	3
5	294	306	12
6	327	289	(38)
7	324	329	5
8	318	325	7
9	327	320	(7)
10	330	326	(4)
11	336	328	(8)
12	353	344	(9)
Total	4181	4176	(5)

Average Class Size Parameters

K-2 18-20

3-6 21-23

7-12 Under 25 wherever possible

Areas of Needs

2021-22 Needs	2022-23 Needs
Academic Intervention Services	Academic Intervention Services
Instructional and curricular leadership	Instructional and curricular leadership
Instructional technology supports	Instructional technology supports
Social/emotional learning support	Social/emotional learning support
Special Education	Special Education
Building Cleanliness and maintenance	Building Cleanliness and maintenance
Clerical	Clerical
District and building level security	District and building level security
	Music/Extra Curricular
	Kindergarten Aides

Timeline to Discuss Areas of Need

February 17th

- Social/emotional learning support
- Special Education
- District and building level security
- Building Cleanliness and maintenance

March 10th

- Academic Intervention Services
- Instructional and curricular leadership
- Instructional technology supports
- Music/Extra Curricular
- Kindergarten Aides
- Clerical
- Social/emotional learning support (update)

Staffing Additions

Enrollment

- 1.0 FTE ECS - General Education Teacher (pending Kindergarten enrollment)
- 2.0 FTEs VPS - General Education Teacher
- .5 FTE ENL VJH - ENL Teacher

Staffing Additions

Social/Emotional Learning Support

- 1.0 FTE VJH - Psychologist

Staffing Additions

Special Education

- 1.0 FTE VPS - SPED Teacher (6:1:1 Program)
- 1.0 FTE VPS - Aide (6:1:1 Program)
- 1.0 FTE VJH - SPED Teacher (12:1:3 Program)
- 2.0 FTEs VJH - Aides (12:1:3 Program)
- 1.0 FTE VJH - SPED Teacher (8:1:1 Program)
- 1.0 FTE VJH - Aide (8:1:1 Program)
- 1.0 FTE VJH - Teaching Assistant (8:1:1 Program)

Staffing Additions

District and Building Level Security

- 1.0 FTE Safety Coordinator
- 1.0 FTE VJH - Security position
- 1.0 FTE VSH - Security position

Staffing Additions

Building Maintenance and Cleanliness

- 2.0 FTE Cleaners

Financial Implications

- Enrollment/class size
- Social/emotional learning support
- Special Education
- District and building level security
- Building Cleanliness and maintenance

Approximate Additional Cost= 1.1 - 1.3 Million

Next Steps

- Continue to review/refine staffing requests for all areas of need
- Update BoE on March 10th
- Finalize personnel proposed budget for 22-23 school year by March 24th

Questions?

The background features abstract geometric shapes in shades of yellow, blue, and grey, overlapping and creating a modern, layered effect. The shapes are primarily triangular and polygonal, with some semi-transparent areas that allow underlying colors to show through. The overall composition is clean and professional.