

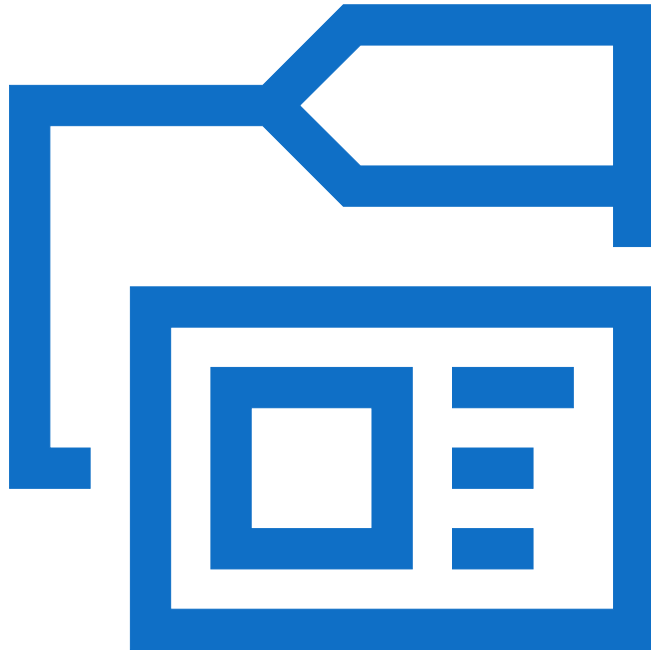


West Irondequoit Central School District Personnel Budget Summary

2024-2025 Board of Education Budget Presentation

March 21, 2024





Personnel Staffing 2024-2025

- Enrollment
- New Positions
- Revised Employee Hours Per Day
- Positions Connected to Functional Reviews
- Positions Connected to Stimulus Positions
- Financial Overview
- Questions and Comments





Enrollment



Predicted FTE Based on Predicted Enrollment		
Grade Band	Predicted Section Increase/Decrease	Predicted FTE Increase/Decrease
K-3	▪ K – Still Volatile -1 or 0 ▪ Grade 1 Seneca monitor for +1 ▪ Grade 3 SL -1 or 0	-2 to +1
4-6	▪ Grade 4 Rogers 0 or +1 ▪ Grade 5 Rogers -1 ▪ Grade 6 Rogers +1	0 to +1
7-8	▪ No change	
9-12	• -1 – Grade 10	-1 (.2 each content area)
Total K-12		-3 to +2

*This does not include enrollment tied to Special Education staffing.

**Projected
FTE
Changes
Tied To
Enrollment**



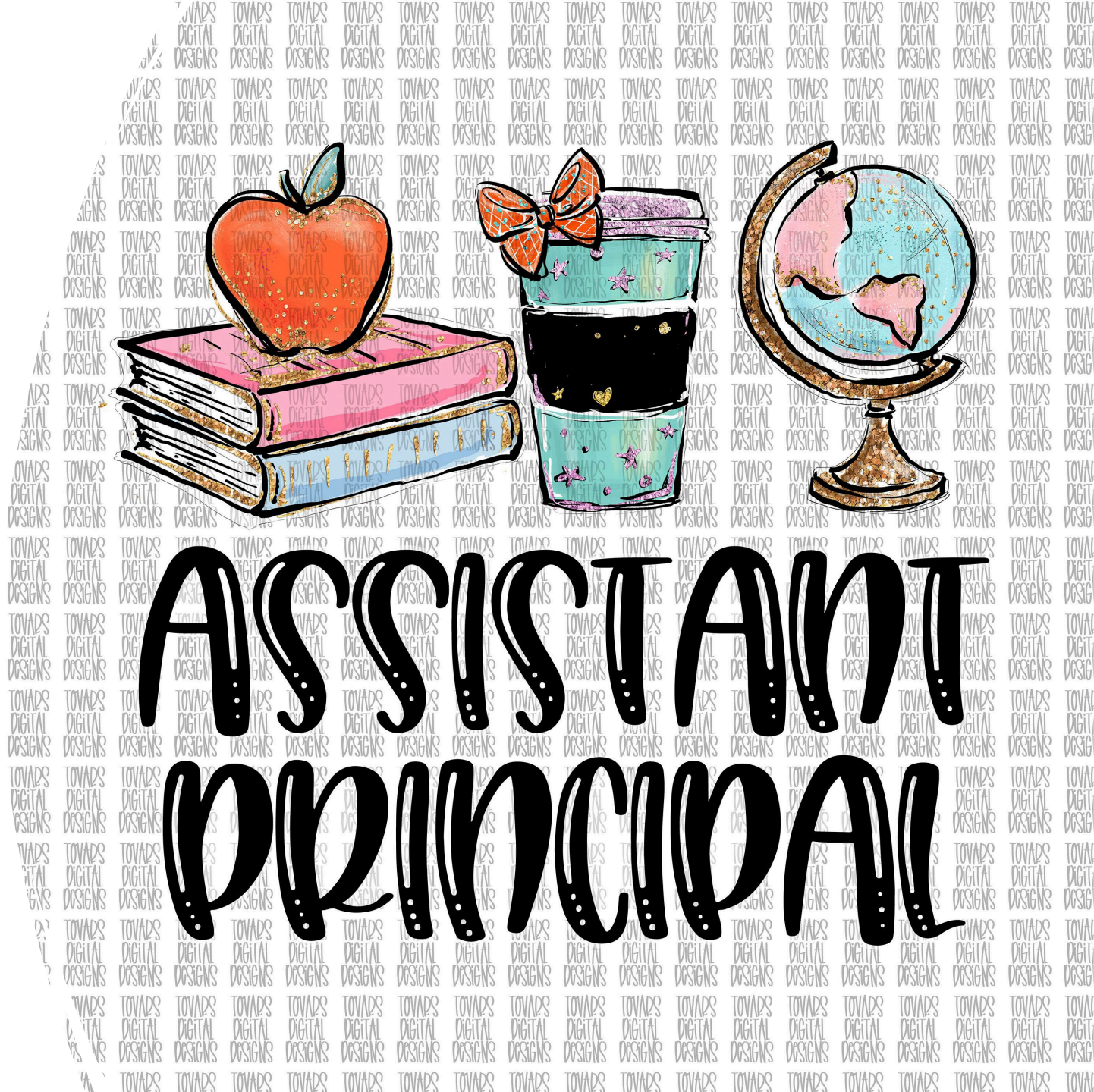


New Position Recommendations



Assistant Principal

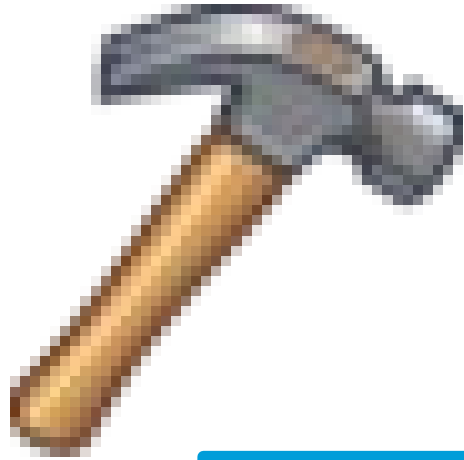
- **+1.0 Assistant Principal at Rogers**
 - Special Education Programs
 - Number of self-contained special education programs
 - Increase in staff to support needs
 - Master scheduling staffing considerations and supports
 - Unique logistical needs
 - Title I – designation last 5 years
 - Children's Institute Report



School Nurse

- +1 Registered Nurse
 - Currently LW/BV share a 1.0 nurse
 - Recommendation to add +1 RN – each building will have 1 nurse
 - Increased critical care needs across the district
 - Prior additions due to critical needs and this continues to increase
 - Closes gap so that all buildings have a nurse assigned





- Support Pinegrove
 - Tutor Center
 - Community Education
 - Helmer Nature Center – Expanded Use
- Districtwide
 - Cleaning and set up variety of uses

MAINTENANCE AND OPERATIONS

+1 Laborer





Revision of Employee Hours Per Day



Summary of Teacher Aide and Teacher Assistant Personnel Recommendation

ELL Teaching Assistants

- Increase ELL TA at SN from 5.25 hours per day to 5.75 hours per day (remains part time)
- Decrease ELL TA at IRQ from 6.0 hours per day (full time) to 5.75 hours per day (part time)
- +0.25 hours per day

K-3 Teaching Assistants (General Education)

- **K-3 Building Teaching Assistants**
 - Increase/align all positions to 5.75 hours per day
 - -0.25 hours per day
- **Kindergarten Teaching Assistants**
 - Increase/align all positions to 5.75 hours per day
 - +2.5 hours per day
- **Intervention Teaching Assistant positions at K-3**
 - Increase/align all positions to 5.75 hours per day
 - +2.25 hours per day

Teacher Aides (General Education)

- Addition of Teacher Aides at Rogers and Iroquois
 - +2 - 6.0 hour per day teacher aides/full time
 - +2 Benefits

Total Combined Teacher Assistants and Aides:

- 2 full time teacher aides = +12 hours per day
- +4.75 hours per day teaching assistant





Positions – Functional Reviews



Student Services Analysis

Maximizing support K-3:

- 3.0 Special Education Teachers
 - Support ICT, self contained, and expand the continuum

OT Support:

- 1.0 FTE internal staff (reallocated from BOCES contractual)

Total Proposal Student Services: 3.0 FTE Special Educators (new)

1.0 FTE Occupational Therapist (reallocated)

Technology Functional Review

+1 Network Technician

Network Technicians

The consultants recommend the addition of two Network Technicians (or similar Civil Service title), reporting directly to the Director. These positions would support staff in the schools where there is currently a ratio well-below the average of the districts surveyed. With four Network Technicians and a Districtwide approach, assignments could be more equitable and each could take a more proactive approach with staff, supporting Districtwide technology goals. In addition to reacting to issues, these technicians could provide training and other support activities for staff and relieve the Director of direct involvement in this area.



Technology Department Functional Review

West Irondequoit Central School District

April 2022

Howard S. Smith, Ed.D., Education Consultant
Webster Szanyi LLP
657 Persons Street
East Aurora, New York 14052

John Schiess, Consultant
Rock Hill Consulting Services LLC
66 Rock Hill Road
Pittsford, New York 14618



Maintenance and Grounds

Recommendation	Rationale
Add one groundsman a year for the next two years to add an additional 2 groundsman over time.	▪ This crew at one time had 8 members and included the Head Groundsman. Now there are 4 people. ▪ This will get the team (Head Groundsman would be included in this number) to 6 members. This aligns to the number of fields and other outside facilities across the district as we do not have centralized fields to our main campus. ▪ The Helmer Nature Center as well as our properties that we rent also require us to maintain them. ▪ In the winter when there is not as large a need, these team members can support snow removal outside of the doorways of schools. This was added to the custodial team member's roles when we went from 8 to 4 members. ▪ Proactive work to our grounds such as tree removal and replanting, fence repair, etc. is not occurring due to the staff needs. ▪ During off season can support traffic control and security/monitor roles

OPERATION AND MAINTENANCE FUNCTIONAL REVIEW

+1 Grounds Person





Stimulus Fund Positions Carried Into New Budget



K-6 Recommendations for 2024-25



Position	Rationale
Two (2) ICT SPED teachers	-ICT sections would be maxed out or close to maxed out if dissolved
Three (3) Behavior Specialists	-CB and IRQ Behavior Specialists are tied to 8:1:1 classrooms -Third Behavior Specialist position may be needed based on special education caseloads
Two (2) 8:1:1 Classroom Teachers (K-3, 4-6)	-Plan to continue 8:1:1 classrooms -Provide district savings in overall cost (each student OOD costs approximately \$90,000)
One (1) ENL Teacher at K-3	-ENL numbers remain consistent; will help us to develop North and South end buildings for ENL services

7-12 Recommendations for 2024-25



Position	Rationale
One (1) Teacher to Address Learning Loss- 7-12 Math Intervention	-Currently supports 33 Dake students for Math Lab across 7th-8th with goal to expand to Algebra support next year -Teaches Supplemental Algebra/Geometry at IHS this year, add Transfer Math next year
One (1) Social Worker at IHS	-Position is providing more targeted social-emotional support -Able to address need to increase intensity of collaboration with families and community resources

District-Wide Recommendations for 2024-25



Position	Rationale
Five (5) Youth Assistant Positions	-Provides safety, security and mentorship to many students across the district -Often identified as the trusted adult chosen by students in restorative circles
One (1) Tutor Teacher at Pinegrove	-Avg of 13 students with long-term tutoring needs per month in 2021-22 and avg of 24 students with long-term tutoring need per month in 2023-24 -Able to provide tutoring from certified teacher

Stimulus Fund Positions Summary

- ❖ 16 of 23 positions carried forward into the regular budget for 2024-25
- ❖ 1 of 23 positions reintegrated into existing position in current regular budget (Literacy, Humanities, STEAM, Tech TOSA positions)
- ❖ 6 of 23 positions dissolved entirely
- ❖ **+16 FTE**



Summary Personnel Budget Expenditures and Cost



Total Personnel 2024-2025

Area	Increase
Personnel tied to Enrollment	-3 to +2 (FTE)
Assistant Principal – Rogers	+1 (FTE)
Teaching Assistants – General Education	Increase in 4.75 hours per day
Teacher Aides – General Education	+1 FTE
Maintenance and Operations	+2 (full time)
Network Technician	+1 (full time)
Stimulus Fund Positions	+16 (FTE)
Nurse	+1 (full-time)

Personnel Budget Expenditures

Current Budget 2023-2024	Salaries = \$38,938,179 Benefits = \$22,555,714
Proposed Budget 2024-2025	Salaries = \$40,533,046 Benefits = \$22,910,107
Difference	Salaries = \$1,594,867 Benefits = \$354,393

Questions and Comments

**Maintaining a Comprehensive Educational
Program for All Students**

