

HUMAN RESOURCES

Budget Workshop

February 2020

Michael Leone

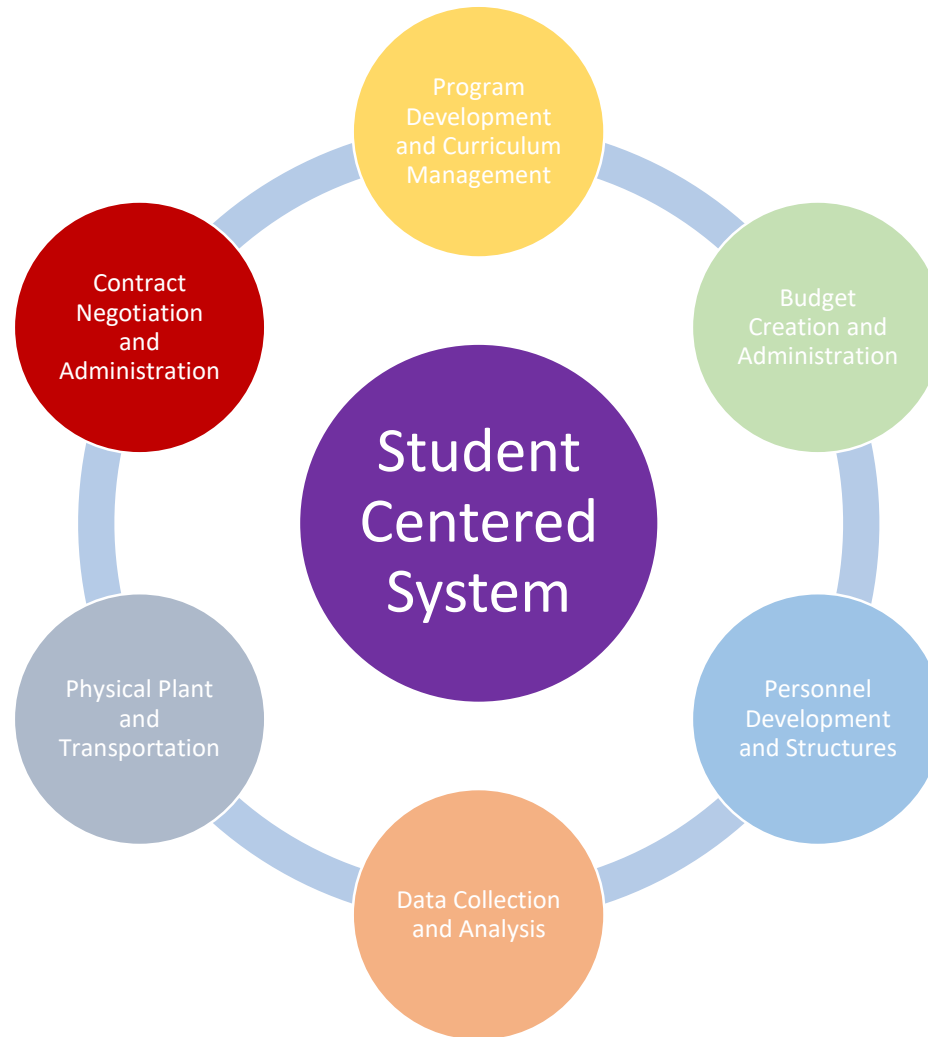
Assistant Superintendent for Human Resources

Areas of responsibility

- **Personnel processes and matters**
- **Sectioning and staffing**
- **Labor relations and contract administration**
- **Onboarding and leadership development**
- **Administrator and teacher evaluation process**

Student Centered System

An important systemic relationship

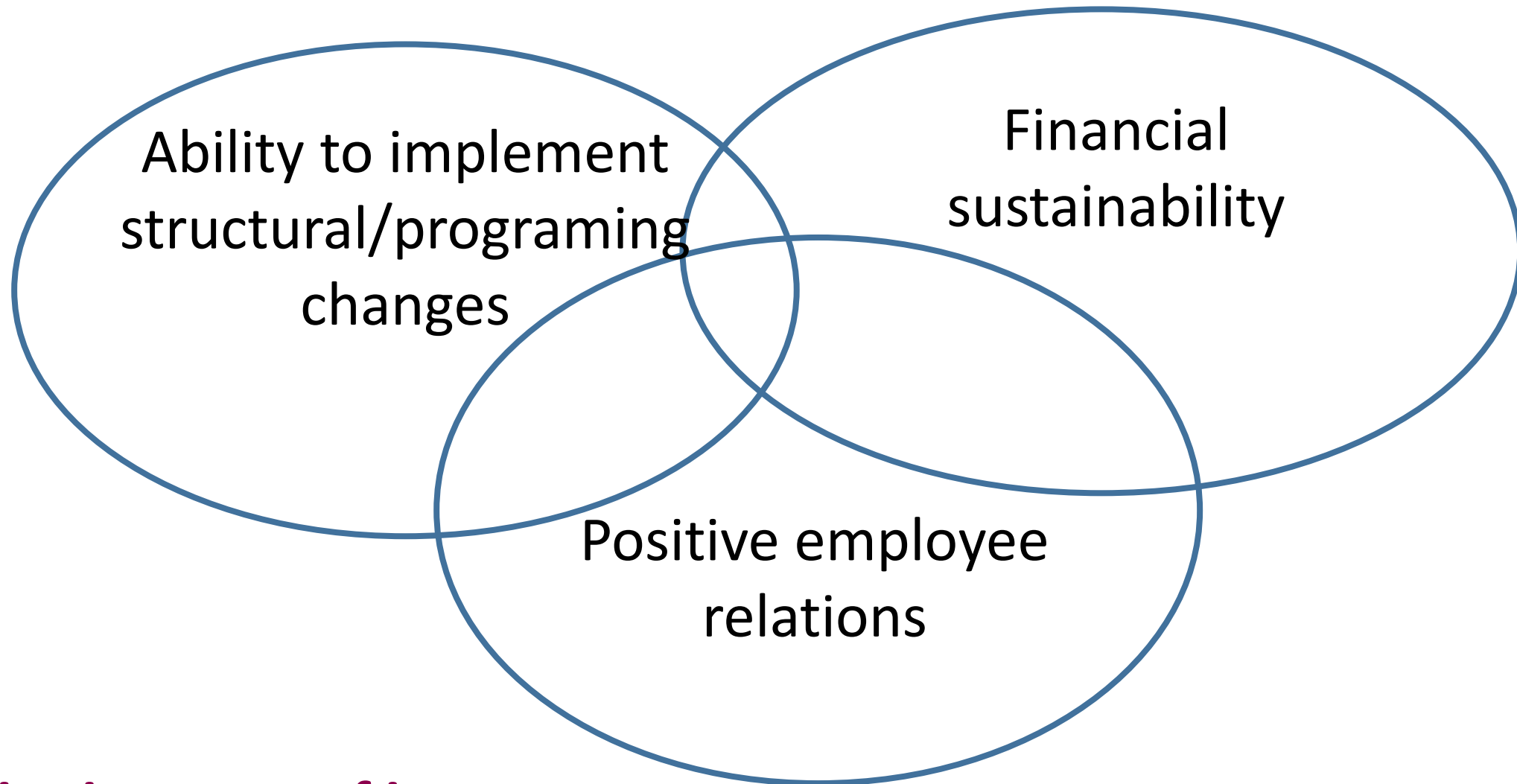


Current contracts

- **Eight employee units**
 - **2020-21 no expiring contracts**
 - **2021-22 one expiring contract – transportation**

Allows for multi-year fiscal planning

Current contracts



District areas of interests

Sectioning and staffing

Significant budget impact

- Superintendent provides guidance on budget goals
- Meet with Principals and Directors
- Include other key stakeholders as needed
- Set number of sections
- Sectioning generally drives professional staffing and paraprofessional needs, as well as indirectly impacting support staffing

Sectioning and staffing

Balancing a number of considerations

- Graduation requirements
- Safety nets
- Late registrants
- Student choice
- Commitment to electives
- Contractual requirements
- Physical space
- Meeting a continuum of student need
- Commitment to best practices
- Safety considerations
- New learning standards
- New SED regulations
- Parent/Community expectations
- Traveling teachers

Sectioning and staffing

High School Sectioning

- **About 20,000 class requests**
- **Equitable experiences**
- **Varied interests**
- **Necessary supports**

Seeking continuous improvement

- Track add/drops to better target class sizes at sectioning
- Use of enrollment projections for planning
- Opportunities to re-focus or re-organize staffing
- Work with Principals to re-balance class sizes
- Identify and modify every other year class offerings
- Create magnet schools for certain programs
- Leverage technology for class combinations
- Use of multi-certified teachers

Resource reallocation

Seeking continuous improvement

Nursing restructure

Behavioral support

Instructional technology teachers

Math support

Reading support

Judicious use of multi-certified teachers

Innovative approaches to providing SPED supports

Some recent examples

Long term sustainability

Being proactive

During the last several years we have taken a number of actions with an eye on long term sustainability

- Continue to negotiate contracts that allow us to be responsive to future unknowns while maintaining positive labor relations
- Moderate the impact of ever increasing benefit costs through sharing increases equitably with our employees
- Seek contractual and benefit modifications that have long term impacts
- Balance being competitive in the market place with being fiscally prudent
- Leveraging our district's non-economic benefits.

When to add or subtract a section

An elementary example

4th Grade Maximum Class Size is 28

Three sections would be a maximum of 84 children (3x28)

Four sections would be a maximum of 112 children (4x28)

This allows for a swing of 27 kids

Fourth Grade Class – Year 1 we have 108 kids

Fourth Grade Class – Year 2 we have 86 kids

In both years 4 sections are required

When to add or subtract a section

A high school example

Global 10 maximum class size is 29

Global 10 is a graduation requirement

87 students signed up

11 of the students have ICT on their IEP (24 Max)

124 students signed up for AP World (Global 10 substitute)

On average 10-12 students will drop from AP World to Global 10
or move in as new registrants

The least number of sections = 1×24 (ICT) + 3×29
for a total of 111 students

Long term sustainability

Current pressures

- The job market remains extremely strong
- Staffing alignment with enrollment/student needs
- Increased complexities/pressures as an educator
- Significant minimum wage increases/compression
- NYS Tax Cap legislation limitations/foundation aid
- Increase societal demands on schools

Questions
Thank you