

Hoosic Valley Central School District

2023-24 Budget Workshop School Program Presentation
February 16, 2023

Tax Levy Cap

Prior Year Tax Levy		\$8,739,360	
Multiplied by the Tax Base Growth Factor	X	1.0068	
		\$8,798,788	
Add: Prior Year Pilot Payments	+	\$12,734	
		\$8,811,522	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Subtract: Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$321,177	
		\$8,490,345	
Resulting Adjusted Prior Year Tax Levy			
Multiplied by Allowable Levy Growth Factor (CPI or 2%) X	X	1.02	
Minus Anticipated Coming Year Pilot Payments	-	\$25,489	
		\$8,634,663	
Plus Available Carryover, if any	+	\$0	
Resulting Tax Levy Limit before exemptions		\$8,634,663	
Add Coming School Year Exemptions:			
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$247,582	
ERS Exemption Estimate does not exceed +2%	+	\$0	
TRS Exemption - Est. rates do not exceed +2%	+	\$0	
Maximum Allowable Tax Levy		\$8,882,245	Allowable Increase
	Change	\$142,885	1.635%

Special Education 2023-24 Staffing

Special Education Teachers

Elementary - 9

Jr./Sr. High School -9

Teaching Assistants

Elementary - 9

Jr.Sr. High School – 5

Aides

Elementary – 7

Jr./Sr. High School - 6

Related Services

Speech Language Pathologists - 2

Psychologists - 1 Elementary, 1 High School

1 unfilled SW/Psych

SEL Practitioner (school counselor) - 1 - GRANT

Intervention Coordinator - .4 - GRANT

2023-24 K-12 Special Education Staffing

POSITION	CURRENT YEAR	PROPOSED 2023-24
Administrators	1 – District (Preschool-21)	1 – District (Preschool-21)
Clerical Staff	1	1
Special Education Instructional Staff	23 / 24.4 1 SEL Grant 0.4 Intervention Coord	23/ 24.4 1 SEL Grant 0.4 Intervention Coor
Teaching Assistants	14	14
Teacher Aides	13	13

Special Education 2023-24

Contracted Services

Related Services

- .2 Occupational Therapist
- .8 Occupational Therapist Assistant
- .4 Physical Therapist
- .6 Speech Pathologist/Assistive Technologist
- Orientation and Mobility

Other BOCES Contracted Services

- Teacher of the Deaf
- Teacher of the Visually Impaired
- Transition Coordinator

Special Education 2023-24

Related Service Only

Integrated Co-Teacher (K-4)

Direct/Indirect Consultant Teacher Services (5-12)

Resource Room (7-12)

Special Class

- 8:1:1, K-2

- 12:1:1 ELA and/or Math, 3-6

- 15:1 Math, 8th gr. and Algebra

- 8:1:1 Life Skills - Jr./Sr. High School

BOCES Programs (Integrated or Segregated Setting)

Special Schools

Special Education Highlights

Maintain SpEd Continuum 23-24

MTSS Update

- K. Brock presented on MTSS to the entire district staff - **100%** of instructional staff trained
- *District* AIS reading “task force” - create consistency in intervention selection and implementation, goal setting, progress monitoring, benchmark tools - will be ongoing
- Structure of WIN - moving to grouping based on skill deficit as opposed to disability status

Special Classes

- Proven necessary for K-2 SEL needs. Program is going well; 4 out of the 6 students are mainstreaming
- Students at Robin Sobel are exceling, and the extra FTE at HS made the 15:1s possible to meet students’ needs, while also reducing DCT sections and caseload numbers/the need for additional assignments
- Need to evaluate the 8:1 at H.S.

SEL/PPS

- Push in SEL lessons 7th and 8th
- Updated risk assessment interviews and protocols
- 504 reevaluation process developed
- Exploring mentoring program

CDOS/WBL

- Skills certificate that recognizes students’ readiness for entry-level employment - Available to all students
- Can be earned both with and without a H.S. diploma (but students are actively pursuing both)
- Successful completion of at least 216 hours of CTE coursework and/or work-based learning experiences (of which at least 54 hours must be in work-based learning experiences)
- We have started with on campus opportunities but will need to expand - our transition coordinator is reaching out to partner with community businesses

Current Special Education Students

GRADE	Out of District- BOCES	Out of District- Public/ Private	Home School, PP, Tutoring	In District
K-3		4	7	43
4-6	2			29
7-8	1	1	2	26
9-12	2		1	48
UGS	3			
Sped Tuition In	1			
TOTAL				
In District HV			146	
Out of District			13	
HS/PP/T			10	
All Hoosic Valley Spec Education			169	

CPSE: 21 currently identified; 13 pending

2023-24 Elementary Program Planning

Elementary School Enrollment

Grade	2021-22	Current 2022-23	Projected 2023-24
K	62	71	53-68
1	62	68	71
2	67	67	68
3	68	65	67
4	67	69	65
5	53	67	69
6	73	54	67
TOTAL	452	461	460-475

2023-24 Elementary Average Class Size

	2021-22			Current 2022-23			Projected 2023-24	
Grade	Total	Average Class Size	Sections	Current Total	Average Class Size	Sections	Anticipated Total 2023-24	Sections
K	62	12	5	67	17	5	53-68	4-5*
1	62	16	4	67	17	4	67	4
2	67	17	4	67	17	4	67	4
3	68	17	4	64	16	4	67	4
4	67	17	4	65	16	4	64	4*
5	53	18	3	70	18	4	65	4
6	73	24	3	66	22	3	70	3
TOTAL	452		27	466		28	460-475	27-28

2023-24 Elementary Staffing

POSITION	CURRENT YEAR	PROPOSED 2023-24
Administrators	1.5	1.5
Clerical Staff	2	2
Teachers (including Spec Ed)	53 0.4 Intervention Coord	53 0.4 Intervention Coord
Teaching Assistants	12	12
Teacher Aides	7	7

2023-24 Elementary Program Planning Review, Continued

Academic Intervention Services:

- Reading: 4 Teachers K-6
- Math: 1 Teacher and 1 Teaching Assistant

MTSS Coordinator (district)-1 (continuation of term speech teacher for additional year as the replacement for TOSA)

Curriculum Coordinators:

Science, math, social studies, ELA, special education, special areas and responsive classroom implementation leader

Special Areas:

- Special Area Teachers K-6 (Art, music, PE (2), STEAM)- 5 teachers
- Computer and library Assistants- 2
- Band- 1 Teacher

2023-24 Elementary Program Planning Review, Continued

BOCES- Young Scholars Program and Enrichment activities (BOCES and Cornell Cooperative Ext.)

Arts-in-Education

Pre-K: funded separately by a state grant, run through CEO/Beginnings

Guidance/School Psychologist/SEL provider-Social Worker:

- 1 guidance counselor
- 1 school psychologist
- 1 social worker/psychologist (unfilled)

2023-24 Elementary Program Planning Review, Continued

Curriculum and PD

- **ELA (reading and writing)** -Continuation of Reading and Writing Units of Study (books to support), Foundations, Heggerty, iReady and appropriate PD to support the program
- **Math**- Ready Math Consumables, Reflex Math online subscription, iReady and intervention subscription programs used by AIS provider and curriculum development hours
- **Social Studies**- Continuation of Teachers Curriculum Institute, purchase of reading materials and PD/curriculum hours to continue to build program based on Next Gen Social Studies Standards
- **Science**- Replace/replenish consumable materials, implementation of state science investigations, Mystery Science and Generation Genius online subscriptions and PD/curriculum hours to continue to build program based on NGSS
- **Responsive classroom**- continuation of implementation leader, supplies and materials as needed, professional development Phase 2, Summer of 2023

2023-24 Elementary Program Planning Review, Continued

Elementary Summer School and Kindergarten Jump Start 2023-24

Elementary Summer School :

Elementary summer school runs for six weeks, Monday-Thursday. The main goal of the program is targeting students who need additional academic supports and/or interventions.

Pre-K Jumpstart :

Jump Start currently runs for four weeks during the summer, Tuesday-Thursday. The program targets Pre-K students coming into kindergarten who need academic, social or school entry supports.

2023-24 Jr./ Sr. High School Staffing

POSITION	CURRENT YEAR	PROPOSED 2023-24
Administrators	2.5	2.5
Clerical Staff	2	2
Teachers (including Spec Ed)	47 5 Guidance .2 Intervention Coord	47 5 Guidance .2 Intervention Coord
Teaching Assistants	9 (5 SpEd)	9 (5 SpEd)
Teacher Aides	8 (6 student aides, 2 hall monitors)	8 (6 student aides, 2 hall monitors)

2023-24 Jr/Sr High Program Planning

Jr/Sr High School Enrollment

Grade	2021-22	Current 2022-23	Projected 2023-24
7	71	69	54
8	67	65	69
9	74	66	65
10	67	73	66
11	72	60	73
12	75	73	60
UGS	5	3	3
TOTAL	426	409	390

2023-24 Jr./Sr. High School Program

Staffing:

Math: 6 teachers. One of which is grant funded position for the Math Lab

ELA/Literacy: 6 Teachers. One member of the ELA department teaches 21st Century Skills formerly taught by business department

One Librarian (oversees TA PK-6)

Social Studies: 4 Teachers

Science: 6 Teachers

Technology: 2 Teachers

Phys Ed/Health: 3.6 Teachers

Art/Music: 4 Teachers

Business: 1 Budgeted position, currently unfilled

LOTE: 3 Teachers

Jr-Sr High Continued

- **Proposed Programming changes for 23-24**

- Addition of Forensics in the Science Department. Plan to make college level for 24-25
- Shift from AP US History to SUPA US History 101/102 with the intention of opening to juniors and seniors- required teacher training at Syracuse University, Summer 2023
- Explore additional DL opportunities for advanced classes

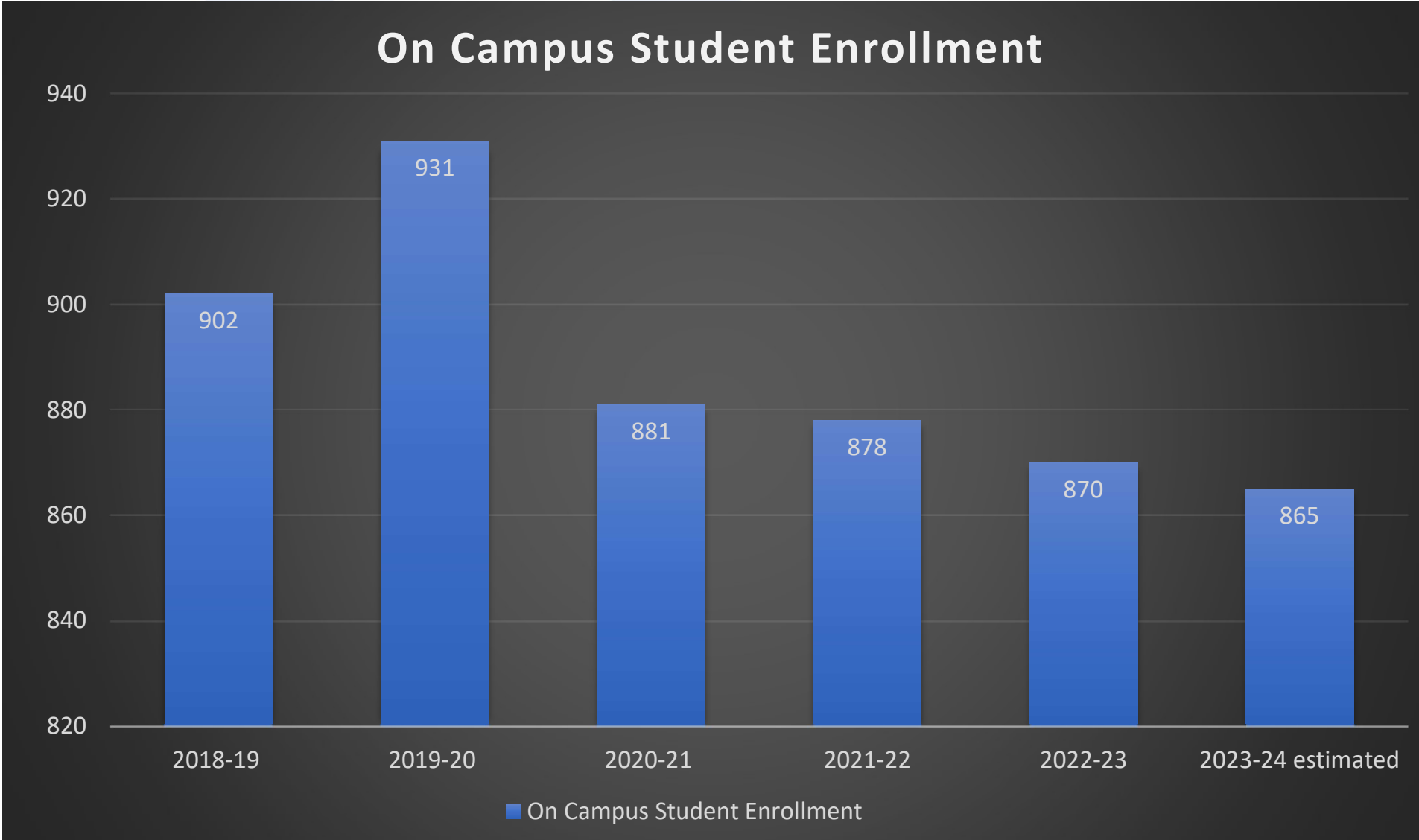
- **Guidance Staffing**

- 2 Traditional Guidance Counselors
- 1 School Psychologist
- 1 SEL Provider (grant - school counselor)
- 1 Guidance counselor with focus on absenteeism and utilizing resources to improve attendance (grant)

- **MTSS**

- Coordinator continues to work with grades 7/8 to analyze individual student performance paired with tracking 23-24 9th grade that displayed underperformance and high absenteeism in 8th grade
- Continued PD for teachers on MTSS

Student Enrollment Trends



2023-24 Budget Goals

- Develop a budget that is fiscally responsible and educationally sound.
- Create a budget which maintains current Programs & Services while continuing to support district instructional initiatives.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.

Next Steps....

- Submit the Tax Levy Limit calculation
- Monitor current year budget and prepare Fund Balance Projections
- Analyze State Aid Projection
- Assess the impact on the budget of the initial estimated Health Insurance increase of 11.5%

2023-24 Upcoming Dates

March 2nd

Superintendent's Proposed Budget

March 23rd

Budget Work Session- (As needed)

April 4th

Budget Work Session (If needed)

April 6th

Budget Adoption (Final Adoption Date Allowed)

May 4th

Budget Hearing

May 16th

Budget Vote