BUDGET DEVELOPMENT 2020-21

EVERYBODY COUNTS, EVERYBODY LEARNs
Vision
Schenectady City Schools will be a continually improving school district dedicated to excellence in teaching and learning, equity, engagement and efficiency.

Goals
- To build a school community that supports students’ success and which is characterized by creative demonstrated leadership, challenging suitable up-to-date curricula, innovative, varied and engaging methods of teaching and learning, strong community partnerships, and a safe, healthy and supportive climate.
- To build a culture based on high expectations, respect and accountability for performance.
- To communicate effectively with all district stakeholders.
**TIMELINE & MILESTONES**

**February 5th**  
Presentation of Facilities, Central Receiving/Central Stores and Central Printing

**February 26th**  
Presentation of Fixed Expenses and Debt Service

**March 2nd**  
Submission of Information on Tax Levy Limit levy report

**March 4th**  
Presentation of District Support Budget

**March 18th**  
Presentation of General Education Budget

**March 25th**  
Presentation of Pupil Personnel Services Budget

**April 1st**  
Projected State Aid based upon State Budget being approved

**April 22nd**  
Presentation of Final Budget – BOE approval anticipated

**April 27th**  
Submission of Property Tax Report Card to SED

**May 6th**  
Public Hearing

**May 6th-13th**  
Budget Newsletter including the Budget Notice mailed

**May 19th**  
Budget vote
Facilities

Every child has a right to an environmentally safe and healthy learning environment which is clean and in good repair.
2019-20 BUDGET = $229.9 MILLION

- General Education: 37%
- Pupil Personnel Services: 22%
- Debt & Benefits: 24%
- Food Service: 3%
- Central Services: 5%
- District Support: 9%
2019-20 OPERATIONS & MAINTENANCE & CENTRAL SERVICES
$10.7 MILLION

- **Salaries**: $10.7 million
- **Equipment & Supplies**: $5.5 million
- **Contractual Services**: $4 million
- **BOCES**: $0.1 million
- **BOCES, $0.1 M**
- **Salaries, $5.5 M**
- **Equipment & Supplies, $1.1 M**
- **Contractual Services, $4 M**
OUR FACILITIES & STAFF

Buildings - 19

- 1 leased: Keane
- 1 unoccupied: Elmer
- 1.7 million square feet: 5 buildings make up half of the total square footage (HS, MP, SCLA, Oneida, CP)
- 130.6 acres

Staffing 106 positions + 3 Supervisors

- Maintenance – 20
- Custodians – 39
- Cleaners – 46
- Central Printing – 2
- Central Receiving – 2
OPPORTUNITIES AND STRENGTHS

- Central Stores – Expansion
- Capital Projects
- Facilities Use Request Process
- Staffing – Training & Recruitment
OPPORTUNITIES AND STRENGTHS
## Opportunities and Strengths

### Monthly Goal Tracking

<table>
<thead>
<tr>
<th>Month</th>
<th>How Many Empl. Over 1 Unit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Jul</td>
<td>36</td>
</tr>
<tr>
<td>Aug</td>
<td>32</td>
</tr>
<tr>
<td>Sep</td>
<td>26</td>
</tr>
<tr>
<td>Oct</td>
<td>22</td>
</tr>
<tr>
<td>Nov</td>
<td>23</td>
</tr>
<tr>
<td>Dec</td>
<td>21</td>
</tr>
<tr>
<td>Jan</td>
<td>4</td>
</tr>
<tr>
<td>Feb</td>
<td>1</td>
</tr>
<tr>
<td>Mar</td>
<td>0</td>
</tr>
<tr>
<td>Apr</td>
<td>0</td>
</tr>
<tr>
<td>May</td>
<td>0</td>
</tr>
<tr>
<td>June</td>
<td>0</td>
</tr>
</tbody>
</table>

### Cumulative & Quarterly Goal Tracking

<table>
<thead>
<tr>
<th>Quarter</th>
<th># of employees over QTR Target</th>
<th>Total Employees</th>
<th>% over target</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>36</td>
<td>93</td>
<td>39%</td>
</tr>
<tr>
<td>Q2</td>
<td>36</td>
<td>93</td>
<td>39%</td>
</tr>
<tr>
<td>Q3</td>
<td>22</td>
<td>93</td>
<td>24%</td>
</tr>
<tr>
<td>Q4</td>
<td>8</td>
<td>93</td>
<td>9%</td>
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</tbody>
</table>

### Yearly Goal Tracking

<table>
<thead>
<tr>
<th>Yearly Goal Tracker = 12 Per Year</th>
<th>Yearly Goal</th>
<th>Rounded</th>
</tr>
</thead>
<tbody>
<tr>
<td># Empl. over 12? &quot;excessive&quot;</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td># Empl. over 17? &quot;abusive&quot;</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>Total Employees</td>
<td>93</td>
<td>93</td>
</tr>
<tr>
<td>% Over 12</td>
<td>9%</td>
<td>9%</td>
</tr>
<tr>
<td>% Over 17</td>
<td>4%</td>
<td>4%</td>
</tr>
</tbody>
</table>
PROGRAM PLANNING PRIORITIES

- Decrease in the number of days for work order completion
- Improved customer service plan
- Continued focus on staff attendance
- Expanding the preventative maintenance program
- Support of the $64.5 Million Capital Project and planning for next project
- Increased staffing proposal
Submit your questions and comments on line –
Interest Area – 2020-21 Budget