

BUDGET DEVELOPMENT 2020-21

FEBRUARY 5, 2020



Everybody Counts; Everybody Learns

DISTRICT VISION & GOALS



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
Presentation of Draft Budget
- 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

BILL OF RIGHTS FOR CHILDREN

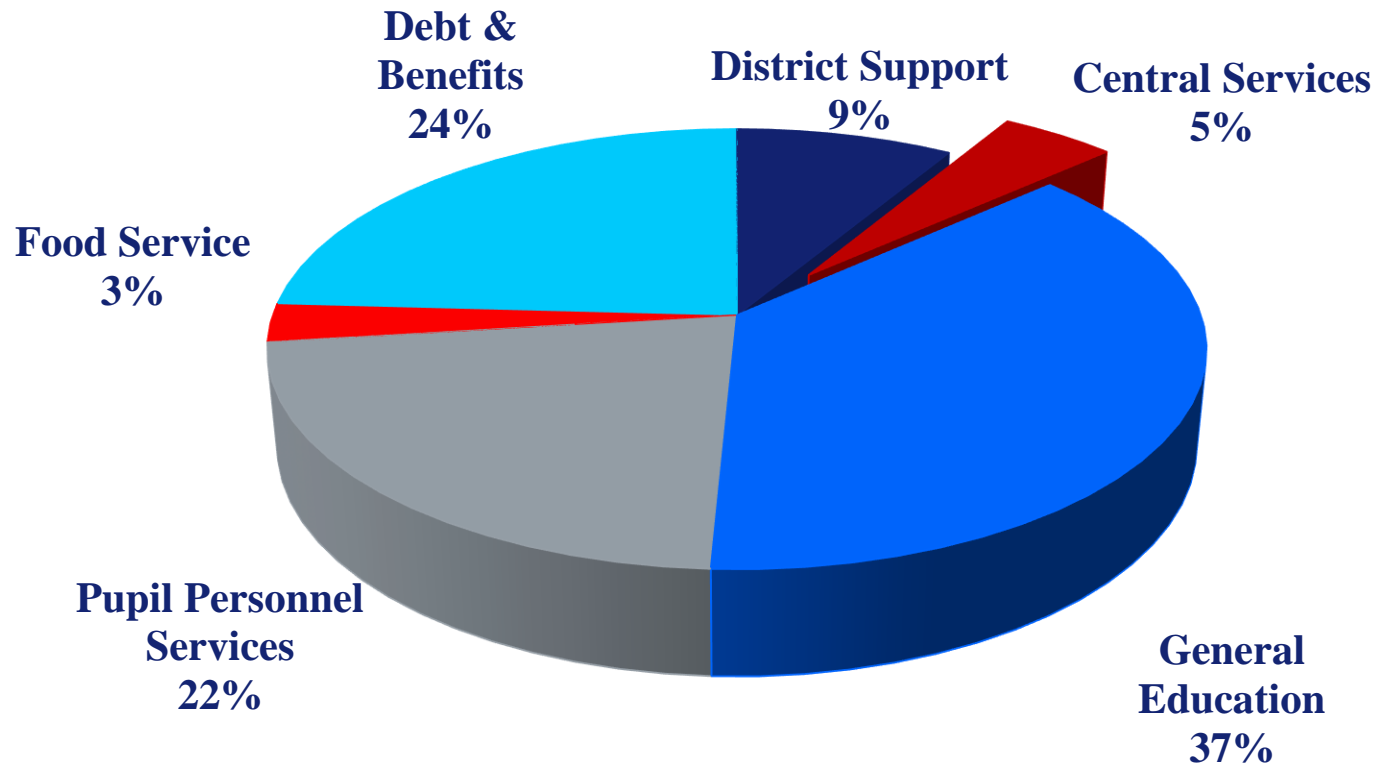


Facilities

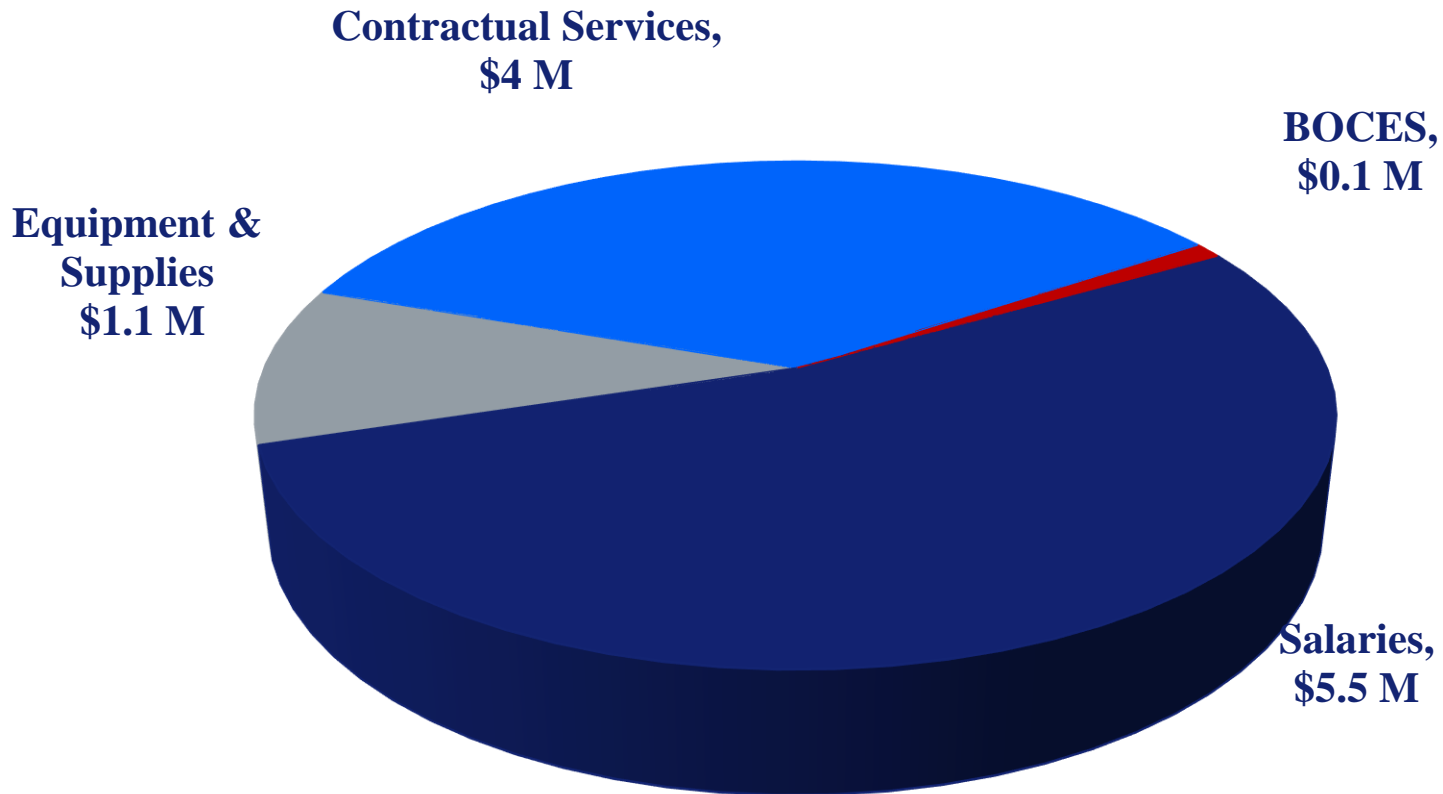
Every child has a right to an environmentally safe and healthy learning environment which is clean and in good repair.



2019-20 BUDGET = \$229.9 MILLION



**2019-20 OPERATIONS & MAINTENANCE
& CENTRAL SERVICES
\$10.7 MILLION**



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



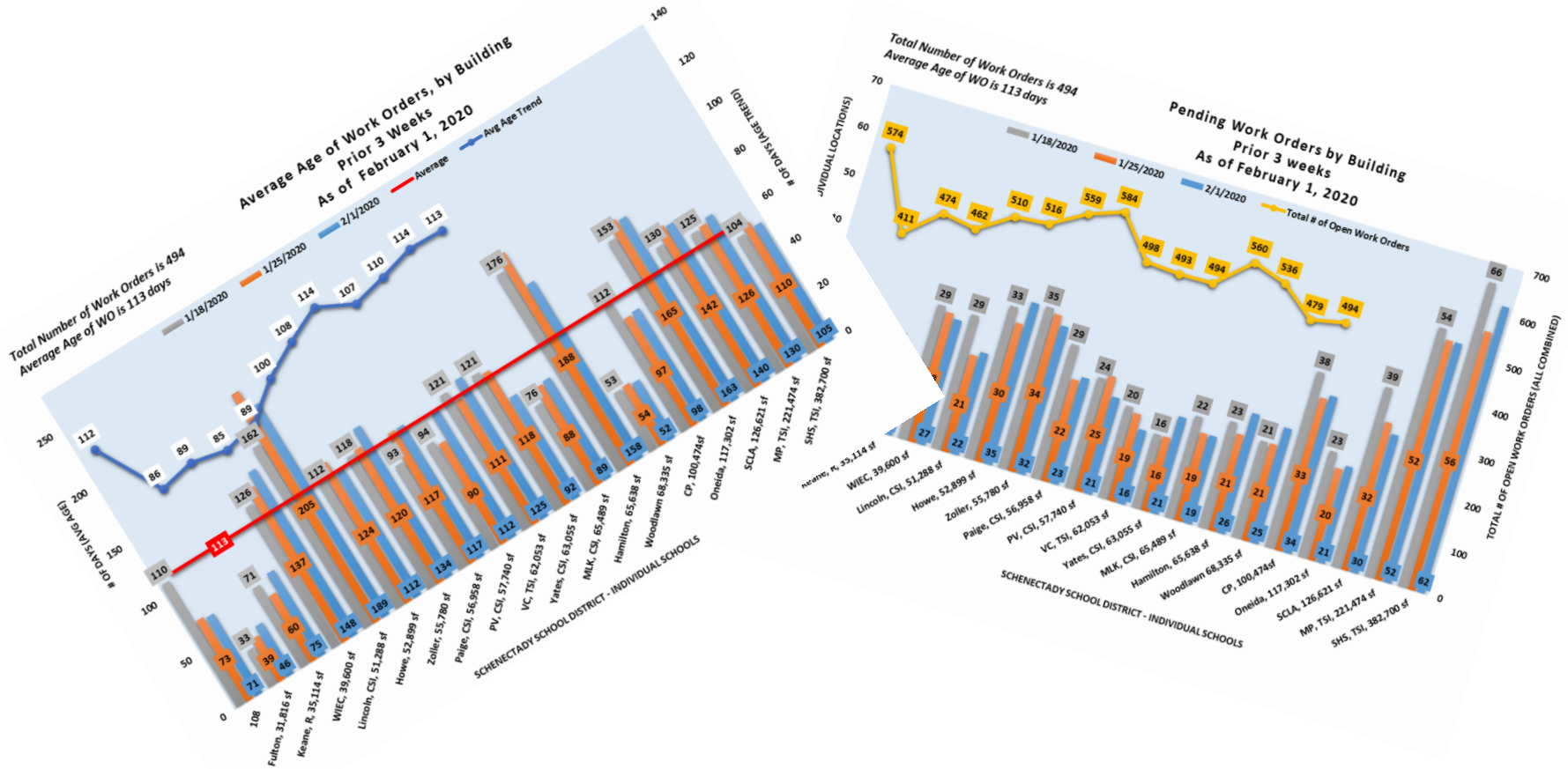
OPPORTUNITIES AND STRENGTHS



- Central Stores – Expansion
- Capital Projects
- Facilities Use Request Process
- Staffing – Training & Recruitment



OPPORTUNITIES AND STRENGTHS



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Monthly Goal Tracking

How Many Employees Used More than 1 Absent Unit in the Month	
Monthly Target Breakdown = 1 Abs Per Month	
Month	How Many Empl. Over 1 Unit
Jul	36
Aug	32
Sep	26
Oct	22
Nov	23
Dec	21
Jan	4
Feb	0
Mar	0
Apr	0
May	0
June	0

Cumulative & Quaterly Goal Tracking

How Many Employees Are Over the Cumulative Target?				
QTR Target Break down - Target Tracker = 3 ABS Per Qtr - Cumulative				
	>3	>6	>9	>12
Quarter	Q1	Q2	Q3	Q4
# of employees over QTR Target	36	36	22	8
Total Employees	93	93	93	93
% over target	39%	39%	24%	9%

How Many Employees Ended the Qtr with More Than 12 or More Absents				
Allowed 12 Absences Per Year				
Quarter	Q1	Q2	Q3	Q4
# of employees over 12	8	8	0	0
Total Employees	93	93	93	93
% over target	9%	9%	0%	0%

Yearly Goal Tracking

How Are We Doing On Attendance For the Year ? (Totals)			
Yearly Target Tracker = 12 Per Year		Yearly Goal	Rounded
# Empl. over 12? "excessive"	8	43.71	44
# Empl. over 17? "abusive"	4		
Total Employees	93		
% Over 12	9%	<47%	
% Over 17	4%		

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



Let's Talk!®

Submit your questions and comments on line –
Interest Area – 2020-21 Budget