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.
<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
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<tr>
<td>February 6th</td>
<td>Presentation of O&amp;M budget and Food Service Fund</td>
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<tr>
<td>February 27th</td>
<td>Presentation of District Support Budget</td>
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<tr>
<td>March 1st</td>
<td>Submission of Information on Tax Levy Limit levy report</td>
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<td>March 13th</td>
<td>Presentation of Fixed Expenses and Debt Service</td>
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<td>March 20th</td>
<td>Presentation of Curriculum &amp; Instruction Budget</td>
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<td>March 27th</td>
<td>Presentation of Pupil Personnel Services Budget</td>
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<td>April 1st</td>
<td>Projected State Aid based upon State Budget being approved</td>
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<td>April 3rd</td>
<td>Presentation of Draft Budget</td>
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<td>April 17th</td>
<td>Presentation of Final Budget – BOE approval anticipated</td>
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<td>April 19th</td>
<td>Submission of Property Tax Report Card to SED</td>
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<td>May 8th</td>
<td>Public Hearing</td>
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<td>May 2nd-9th</td>
<td>Budget Newsletter including the Budget Notice mailed</td>
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<td>May 21st</td>
<td>Budget vote</td>
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Sodexo is our Food Service Management Contractor

- Awarded by bid for the 2018-19
- Breakfast, lunch, snacks and dinner program
- Fresh Fruits and Vegetables Grant
July 1, 2018 Fund Balance: $3.5 Million
3 Month’s Avg. Expenses: $1.6 Million
Excess Fund Balance: $1.9 Million
Focus on improving food quality and meal choices for students.

Increase use of technology to improve nutritional choices and education.

Improve the appearance of our kitchens and cafeterias for a more enjoyable and informative student experience.

Create a long-range replacement plan for equipment and appliances.

Involve students/feedback from K-12 program

Increase student participation of breakfast and lunch

Focus on communication to parents/households about SCSD food service program
- Improve appearance of cafeterias
- Purchase new kitchen equipment to improve efficiency and quality
- Pursue how technology can be used to help students make informed choices about meal selections
- Utilize fund balance to support kitchen and cafeteria capital improvements
- Maximize reimbursement and aid
- Expansion of programs for our students
Facilities

Every child has a right to an environmentally safe and healthy learning environment which is clean and in good repair.
2018-19 BUDGET - $221.2 MILLION

District Support 10%
Central Services 4%
General Education 35%
Pupil Personnel Services 22%
Food Service 3%
Debt & Benefits 26%
2018-19 OPERATIONS & MAINTENANCE & CENTRAL SERVICES
$9.9 MILLION

- Salaries, $9.9 M
- Contractual Services, $3.5 M
- Equipment & Supplies, $1.0 M
- BOCES, $0.1 M
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 102 positions + 2 Supervisors

- Maintenance – 19
- Custodians – 39
- Cleaners – 44
OPPORTUNITIES AND STRENGTHS

- New software –
  - Facilities Use requests
  - Central Stores
- Capital Projects – Phase I and II
- Staffing – Training & Recruitment
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Average Number of Days to Complete Closed Work Orders, As of the End of the Month in 2018
PROGRAM PLANNING PRIORITIES

- Implementation of a district-wide cleaning routine program
- Decrease in the number of days for work order completion
- Continued focus on staff attendance
- Seek to implement a preventative maintenance program
- Support of the $64.5 Million Capital Project and planning for next project
- Increased staffing proposal
- Projects (Non-Capital)
POSSIBLE CHANGES FOR 2018 - 19
Submit your questions and comments on line – Interest Area – 2019-20 Budget