

# BUDGET DEVELOPMENT 2019-20

FEBRUARY 6, 2019



*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



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

# FOOD SERVICE PROGRAM



## 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

## FUND BALANCE



July 1, 2018 Fund Balance	\$3.5 Million
3 Month's Avg. Expenses	<u>\$1.6 Million</u>
Excess Fund Balance	\$1.9 Million

# PROGRAM PLANNING PRIORITIES



- 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

## CHANGES FOR 2019-20



- 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 & CENTRAL SERVICES 2019-20

FEBRUARY 6, 2019



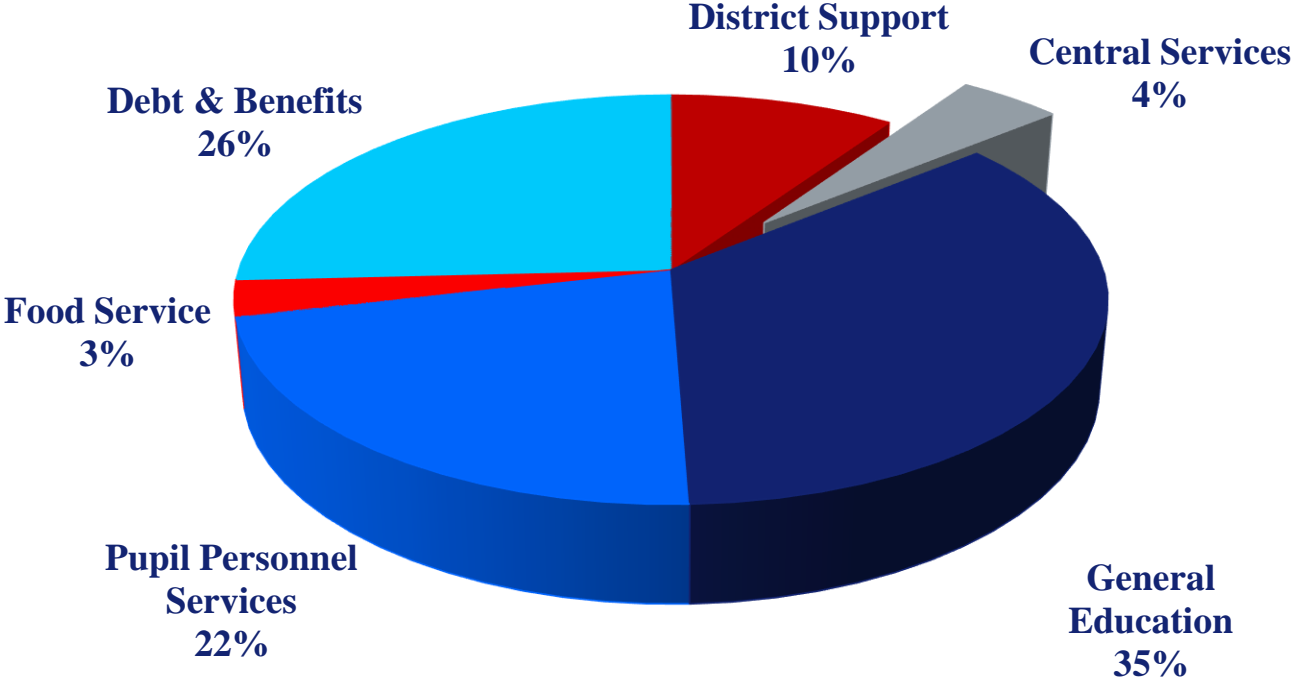
# BILL OF RIGHTS FOR CHILDREN



## *Facilities*

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

# 2018-19 BUDGET - \$221.2 MILLION



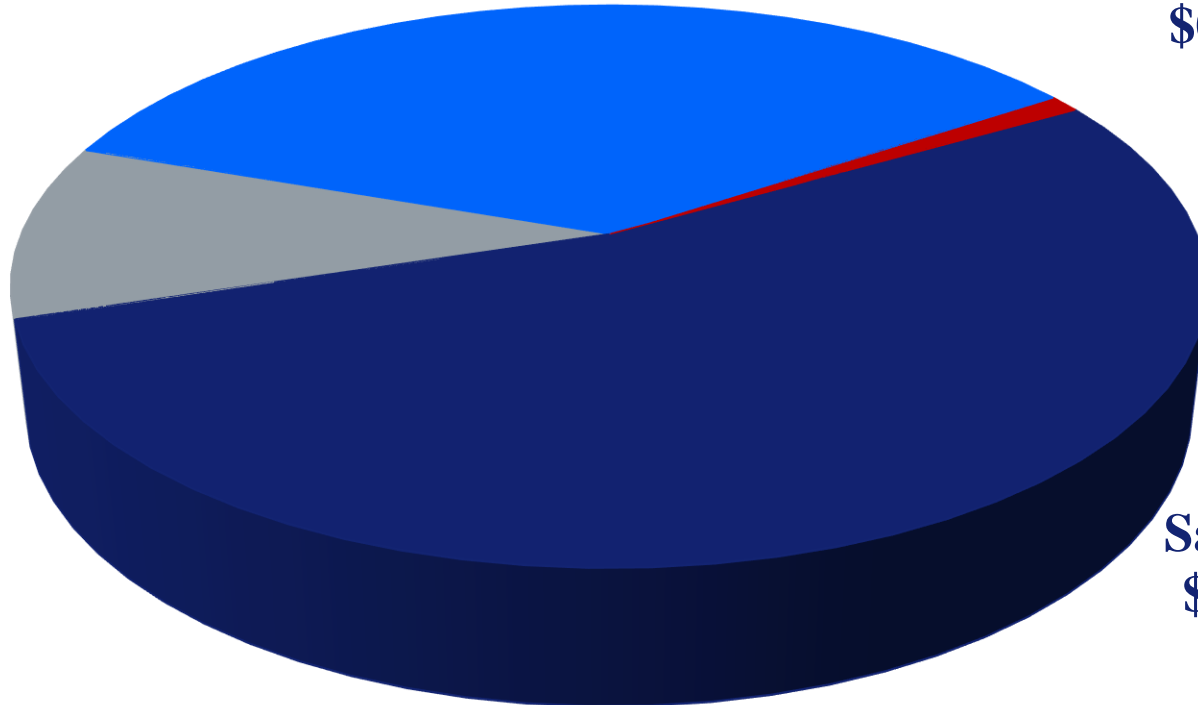
**2018-19 OPERATIONS & MAINTENANCE  
& CENTRAL SERVICES  
\$9.9 MILLION**



**Contractual Services,  
\$3.5 M**

**BOCES,  
\$0.1 M**

**Equipment  
& Supplies  
\$1.0 M**



**Salaries,  
\$5.3 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 102 positions + 2 Supervisors

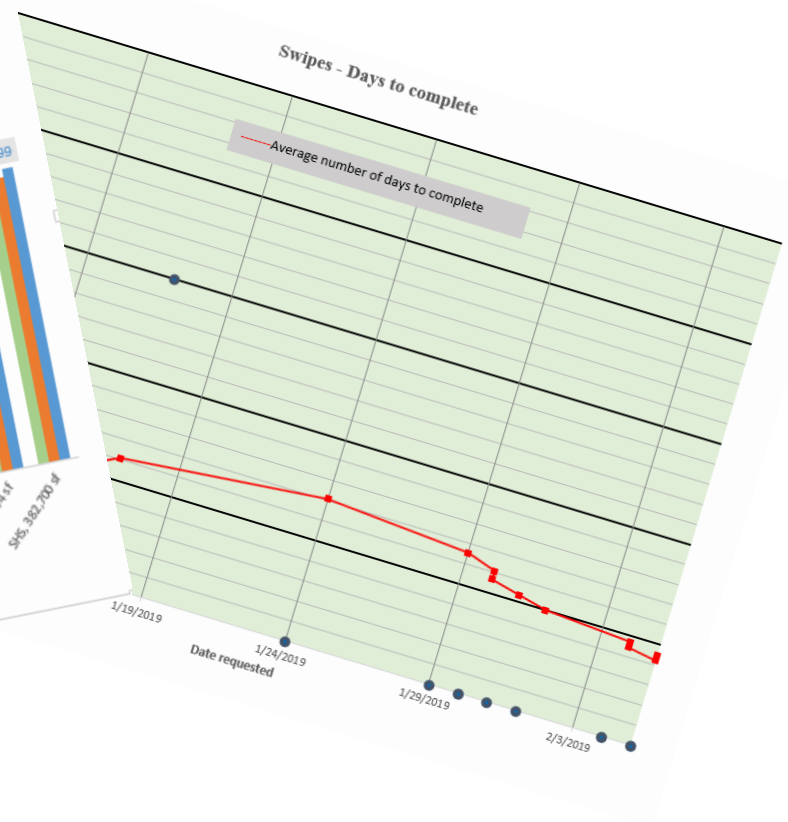
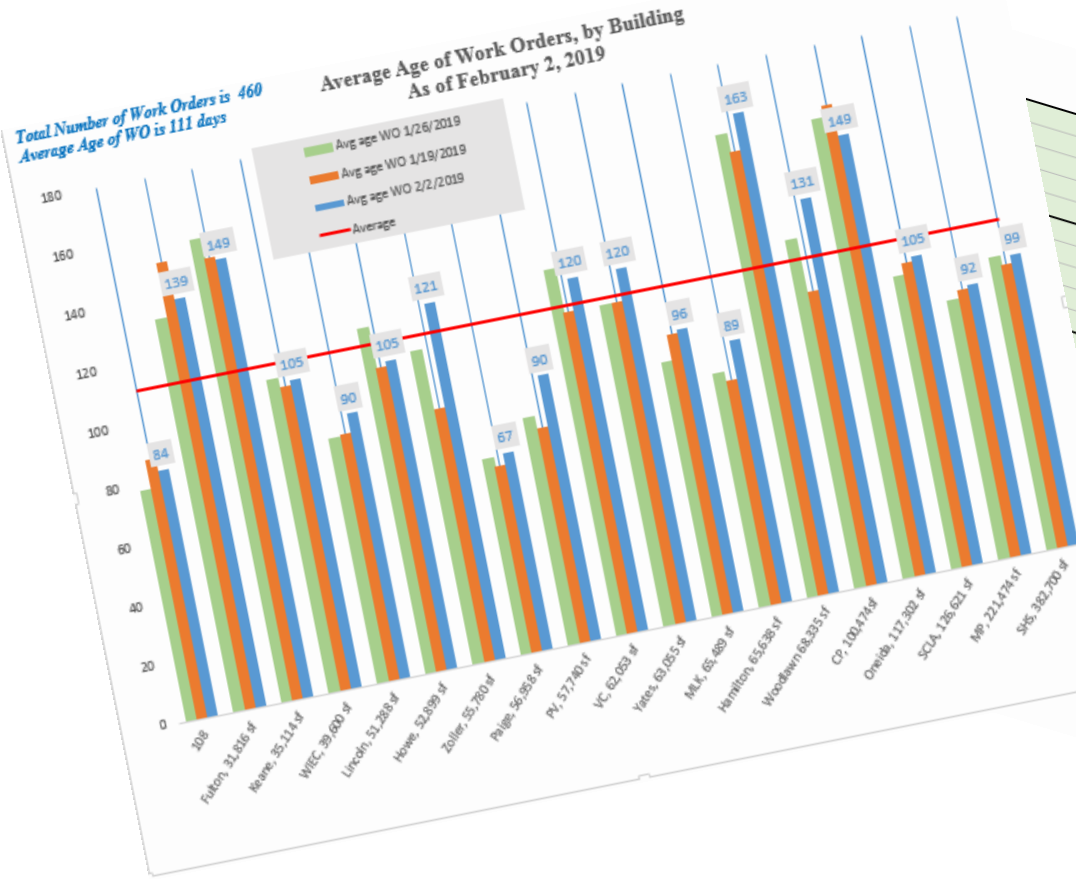
- Maintenance – 19
- Custodians – 39
- Cleaners – 44

# OPPORTUNITIES AND STRENGTHS

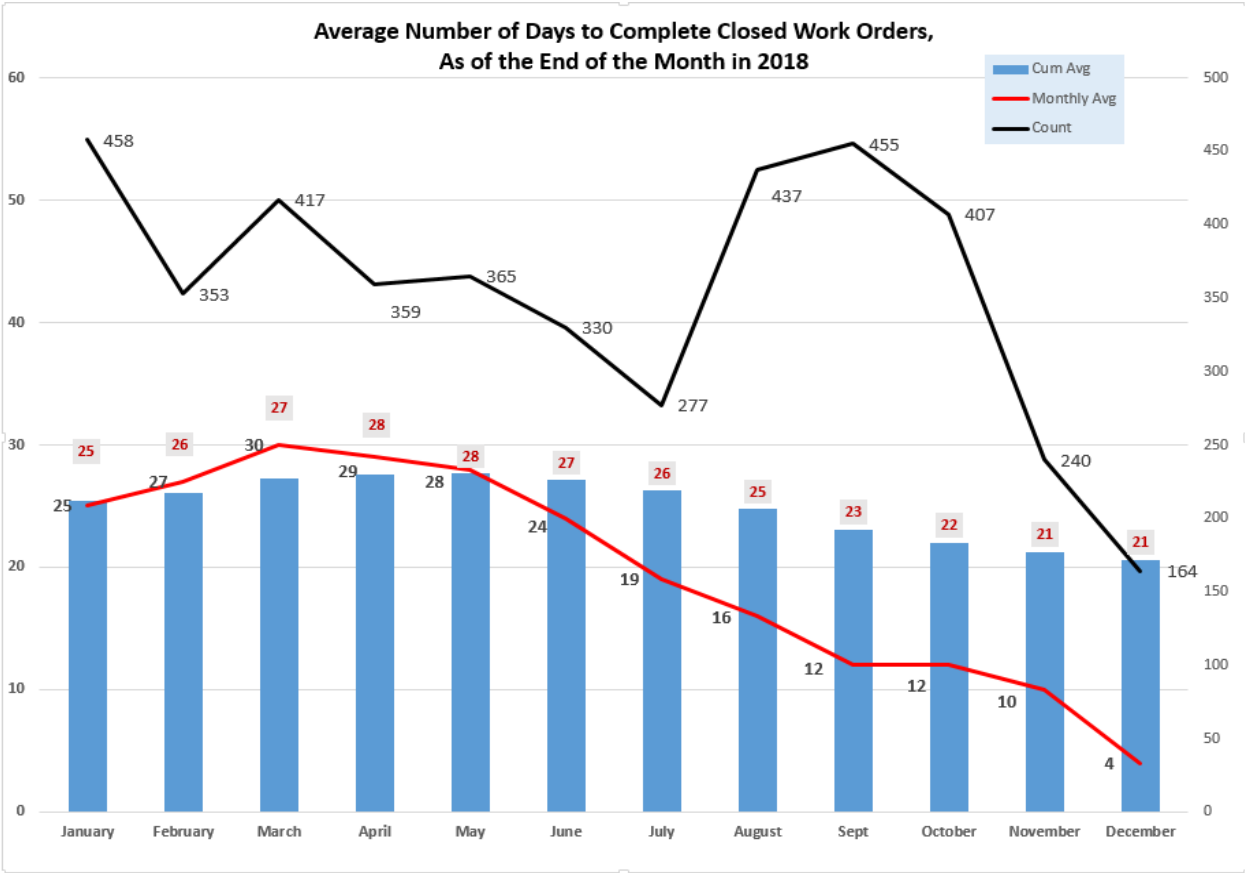


- New software –
  - Facilities Use requests
  - Central Stores
- Capital Projects – Phase I and II
- Staffing – Training & Recruitment

# OPPORTUNITIES AND STRENGTHS



# OPPORTUNITIES AND STRENGTHS



# 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)





Let's Talk!®

Submit your questions and comments on line –  
Interest Area – 2019-20 Budget