



SCHODACK
CENTRAL SCHOOL DISTRICT

2019-2020
Rollover Budget &
Department
Presentations

Schodack CSD
Leadership Team



Budget Planning Process

Goals:

- Ensure the highest quality teaching and learning for all students
- Maintain financial stability
- Reduce use of Fund Balance
- Maximize efficiencies where possible
- Continue adjustments of the budget to accurately reflect expenses and revenues



Budget Planning Process

Changes to the budget process for 2019–20

- Building/Department Presentations
- Addition/Subtraction Justification Sheets
- Changes to codes throughout the budget to align to ESSA



Budget Assumptions...

- Employee Retirement System – 15.8% down from 15.9% last year
- Teachers Retirement System – 9.50% down from 10.62% last year
- BOCES Costs– 3%–10% increase on services
- Health Insurance increase of 10% across all carriers
- Physical, Automotive, Cyber, Bonding Insurance increase of 5%



Revenues

Knowns:

- Reduce the use of Appropriated Fund Balance by \$100,000 in 2019-20
- Full Building Aid on CES, HS and Bus Garage to be realized in 2019-20 if project closes out by June 2019
- Rising interest rate environment

Unknowns:

- Governor's Budget has not been released -State Aid is unknown at this time



Expenses

Knowns:

- Borrowing – Rising interest rate environment
- Additional square footage at Jr/Sr HS will increase utilities cost
- 5 SFA Retirements have been announced

Unknowns:

- SFA negotiation settlement
- Final BOCES costs and Rensselaer Educational Center reconstruction charges to district
- Final debt cost of building project



Rollover Budget as of January 2019

2019-20 Budget	\$25,139,646
Projected tax levy at 2019-20 level	\$13,572,039
State Aid/Other Revenue	\$10,911,217
Gap (with \$900,000 appropriated fund balance included)	(\$656,390)
Discussion: Reductions/Additions to budget	TBD



Department Presentations & Budget Priorities



District Office

Highlights/Accomplishments:

- Successful reconfiguration of district
- Reorganization of the District Office
- Excellent start to Mental Health initiative
- At beginning stages of curriculum management, review, and revision process

Challenges/Opportunities:

- Leverage budget/resources to improve academic program and safety within our schools
- Consistently seeking ways to enhance and improve climate and culture within our schools
- Continue to improve the district's curriculum through revision and professional development
- Continue efforts to engage the community through meaningful dialogue and communication

Elimination/Addition Priorities:

- + School Resource Officer
- + Increase funding for curriculum writing and revision
- + Thought Exchange
- + Replacement of Photocopiers



Special Education/Curriculum Office

Highlights/Accomplishments:

- Creation of Paraprofessional Handbook
- Completion of IEP Audit (SR-13)
- Took back control of Medicaid (service formerly performed by SpedSolutions)
- Community Forum Series

Challenges/Opportunities:

- Assessing out-of-district placements
 - We have seen an increase of students needing intensive services
- Utilizing Federal Grants to maximize efficiencies
- Curriculum alignment
- Creation of management cycle

Elimination/Addition Priorities:

- + Increase clerical support in the PPS office
- + Curriculum management software



Castleton Elementary School

Highlights/Accomplishments:

- NYS Math proficiency (60% for Grades 3-6)
- Band & Chorus for Grades 5-6
- Addition of Grade 6
- Creation of building-wide committees (ELA, Mental Health)

Challenges/Opportunities:

- NYS ELA proficiency (45% for Grades 3-6)
- ELA curriculum K-2, 3-6
- AIS Math (Grades 4-6)
- NYS Mental Health Curriculum Mandate
- Three Classroom Teachers Retiring

Elimination/Addition Priorities:

- + ELA-Projecting for new curriculum
- + Professional Development (ELA)
- + Part-time AIS math teacher (grades 4-6)
- + Innovative Learning Lab - 1.0 FTE & Furniture
- + Classroom Furniture - Rugs/Mats
- + Mental Health- Projecting Curriculum and additional .5 school counselor
- + Library/Author visits
- - Math Coach



Jr./Sr. High School

Highlights/Accomplishments:

- 100% graduation rate
- Successful reconfiguration of Jr./Sr. HS
- 11 advanced placement courses offered
- 11 students in VOTEC program, 2 students in New Visions, 16 students in CEIP
- 100% proficiency of students in grade 8 taking Regents exams

Challenges/Opportunities:

- LOTE programming
- Test refusal rate
- Combining cultures of Jr. and Sr. HS
- Mental health curriculum/needs
- Data review with all departments

Elimination/Addition Priorities:

- + Curriculum resources for 7th and 8th-grade math
- + Mental health curriculum (PD and Implementation)
- + Furniture budget



Athletics

Highlights/Accomplishments:

- Patroon Conference Champions in Softball, Boys Track, Boys Soccer, Boys Cross-Country, Boys Bowling
- Section Champions in Baseball, Boys Track, Boys Cross-Country
- Scholar athletes in 18 of 19 varsity teams
- Successful merger with Ichabod for boys varsity lacrosse
- Coaching Boys Into Men/Athletes as leaders programs set to start for spring sports
- Actively working to improve the Athletics Code of Conduct
- Hoping to start a “National Girls and Women in Sports Day” celebration
- Mandatory Sports Study Hall

Challenges/Opportunities:

- Maple Hill Fitness Center - Working with YMCA on flooring, rigs, weights
- Athletic Trainer - Many schools are moving to full-time
- After school supervision of athletes

Elimination/Addition Priorities:

- +After school supervision support (3 days/wk from 2:30-5:30pm)



Transportation

Highlights/Accomplishments:

- 99% Dot pass rate for Schodack and Rensselaer
- 10 year bus replacement plan
- Shared services with Rensselaer City School District
- Transparent bus mechanic retirement and hire
- Successfully made changes to routing due to school reorganization

Challenges/Opportunities:

- Bus drivers retiring
- High need for drivers and substitute drivers
- Managing two school districts

Elimination/Addition Priorities:

- + 1 small gasoline bus
- + 1 large gasoline bus



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CENTRAL SCHOOL DISTRICT
Technology

Highlights/Accomplishments:

- Moving of IT office to Admin Building. Grades 6, 7, and 8 moved out of MS with minimal interruptions
- Dedicated time spent at CES and Jr/Sr HS
- Help desk started at Jr/Sr HS
- Transportation moved to the new VoIP phone system and new fiber connection for internet. Voicemail messages for all users can now be delivered through email.
- 3-year tech plan approved by NERIC and NYS
- NERIC Tech Awareness Day-Presentation for FLOSS Desktops very successful

Challenges/Opportunities:

- Ed Law 2-d comes into effect June 2019
- Complete classroom technology upgrades at CES
- Complete network and server upgrades district-wide
- Continue to increase presence and availability for CES and Jr/Sr HS
- Expand student help desk-possible space and dedicated hours

Elimination/Addition Priorities:

- - Reduce various outdated contracts
- + Various software licensing renewal
- + Internet Speed Increase (NERIC)
- + Student 1:1 Devices
- + Teacher Laptops
- + Hardware Reinvestment Plan



Facilities

Highlights/Accomplishments:

- Opening the Senior/Junior High and CES on time
- Moving all classrooms and Business Office
- Finishing projects (digital sign, sewer, sidewalks)
- Enhancing the sports fields
- Received NYSERDA rebate for project

Challenges/Opportunities:

- Manpower, understaffed and substitutes
- Tech room and other capital projects
- Maintaining systems
- Continue to find energy efficiencies
- Training for staff

Elimination/Addition Priorities:

- + Junior/Senior High School Gym Floor
- + CES Gym Floors
- + Field Aerator
- + Employee .5 at Jr/Sr HS
- + Electric Jr/Sr HS
- + Natural Gas Jr/Sr HS



Next Steps in Budget Development

- Monitor, Track and Adjust Budget Variables
 - Health Insurance Costs
 - State Aid
 - NERIC Costs

- Refinement of
 - Revenue Assumptions
 - Expense Assumptions

- 2018-19 Fund Balance Projection
- Prioritization of wants for 2019-20
- Budget Draft 1 to Board of Education in February