



**SCHODACK**  
CENTRAL SCHOOL DISTRICT

**2020-2021**  
**Budget Priorities &**  
**Draft 1 Presentation**

**Schodack CSD**  
**Leadership Team**



# SCHODACK

## CENTRAL SCHOOL DISTRICT

### Budget Priorities - Process

- Administration created budget addition and subtraction sheets for consideration
- Administration presented to the BOE in January
- BOE and Administration were provided a survey to rank each addition individually
- Results are found within Board Docs

Fixed Asset Inventory Appraisal through BOCES (DO)	4	4	2	2	2	4	3	4	5	30	3	4	4	3	3	3	2	3	4	3	3
Printing Updates (DO)	3	3	3	3	2	3	3	3	3	26	3	2	4	3	3	3	2	3	3	3	4
School Resource Officer (DO)	2	3	4	3	3	4	5	2	2	28	4	4	5	5	5	5	5	5	5	4	3
Sports Stipend (DO)	2	2	2	2	2	2	2	2	3	19	3	3	4	3	3	3	1	3	4	2	3
Additional Hours for Curriculum Writing (DO)	5	5	3	4	3	4	4	5	4	37	4	4	5	4	3	4	3	3	4	4	4
Mental Health Program Resources (CES)	4	4	3	4	4	4	4	5	3	35	4	4	5	5	3	4	4	5	4	4	4
Classroom Document Cameras (CES)	3	4	3	3	3	3	4	4	3	30	2	2	2	4	2	3	2	4	3	3	2
Additional Funding for Assembly Programs (CES)	3	3	3	3	2	3	3	4	3	27	3	2	4	3	3	3	2	3	3	3	3
Classroom/Office Furniture (CES)	4	4	3	3	3	3	3	5	3	31	3	3	3	3	2	3	4	3	3	3	3
Furniture for Common Area & Main Lobby (CES)	3	3	3	3	3	2	3	3	2	25	3	2	3	2	2	2	3	2	2	2	2
Vertical Risers (CES)	3	2	3	4	4	2	3	3	2	26	2	2	2	2	2	2	1	2	2	2	2
Classroom Furniture (MHHS)	4	4	3	4	3	3	4	5	3	33	3	3	3	3	2	3	4	3	3	3	3
Paper Cutter/Engraving Machine (MHHS)	3	3	3	4	3	3	4	5	3	31	2	3	4	4	2	5	2	3	2	3	2
Anatomy & Physiology Textbooks (MHHS)	4	4	3	4	4	4	4	5	4	36	3	5	4	3	3	4	4	3	4	3	4
Family ID Registration Software (ATHL)	3	3	3	2	2	3	3	2	2	23	3	3	3	2	3	4	2	2	4	4	4
Fitness Center Supervision (ATHL)	3	3	3	4	3	3	3	2	2	26	2	2	3	3	3	4	2	3	1	4	3
One Small Bus - 25 Passenger (TRANS)	4	3	4	4	4	4	4	4	5	36	3	4	4	4	5	4	4	4	4	4	5
Two Large Buses - 65 Passenger (TRANS)	4	4	4	4	3	4	4	4	5	36	3	4	4	4	5	4	4	4	4	4	5
Student Computers for CES (TECH)	4	4	4	4	4	4	4	5	5	38	4	3	5	5	5	4	4	5	3	5	4
Sports Hardware (TECH)	2	2	3	2	3	2	2	2	3	21	3	3	4	3	3	3	1	3	4	2	3



## Budget Priorities - Comparisons

→ 4 comparisons of priorities have been provided found within BoardDocs

BOE Priorities - Highest to Lowest				
	BOE	Admin	Weighted Variance	Combined BOE/Admin
Student Computers for CES (TECH)	38	47	-2	85
Teacher Laptop Replacement (TECH)	38	39	6	77
Student 1:1 Device Replacement @ HS (TECH)	38	49	-4	87
Additional Hours for Curriculum Writing (DO)	37	42	2	79
Hardware Reinvestment Plan (TECH)	37	46	-2	83
Anatomy & Physiology Textbooks (MHHS)	36	40	3	76
One Small Bus - 25 Passenger (TRANS)	36	45	-2	81
Two Large Buses - 65 Passenger (TRANS)	36	45	-2	81
Internet Speed Increase (TECH)	36	43	0	79
Mental Health Program Resources (CES)	35	46	-5	81
Classroom Furniture (MHHS)	33	33	6	66
Part-Time IT Staff Position (TECH)	33	34	5	67
Internet Redundant Connection (TECH)	32	36	2	68
Increase Two Part-Time Custodians to Full-Time (FAC)	32	38	0	70
Increase Maintenance Position from 6 Hrs/Day to 8 Hrs/Day (FAC)	32	41	-3	73
Classroom/Office Furniture (CES)	31	33	4	64
Laser Cutter/Engraving Machine (MHHS)	31	32	5	63
Fixed Asset Inventory Appraisal through BOCES (DO)	30	35	0	65
Classroom Document Cameras (CES)	30	39	6	69



## Budget Priorities - Board of Education Feedback

→ “Included, Proposed, Removed” Spreadsheet - Found within BoardDocs.

<b>Proposed</b>	District Office	Branding Update	\$10,000.00	\$10,000.00			
	District Office	School Resource Office	\$45,000.00	\$45,000.00			
	District Office	Stipend for Coaching/Supervising eSports	\$5,000.00	\$5,000.00			
	IT	eSports Initiative - Hardware	\$21,500.00	\$21,500.00			
	PPS	Curriculum Writing	\$5,000.00	\$5,000.00			
	CES	Mental Health Program	\$5,000.00	\$5,000.00			
	CES	Classroom Technology: Document Cameras	\$1,500.00	\$1,500.00			
	CES	Assembly Funding	\$1,700.00	\$1,700.00			
	CES	Classroom/Office Furniture	\$10,000.00	\$10,000.00			
	CES	Furniture (Common Area and Main Lobby)	\$30,000.00	\$30,000.00			
	CES/District	Choral Risers	\$12,000.00	\$12,000.00			
	Jr/Sr HS	Reduction: 7th/8th Grade Math Curriculum Materials		-\$8,500.00			
	Jr/Sr HS	Purchase of Laser cutting/engraving machine	\$11,730.00	\$3,230.00			Offset by the red materials
	Jr/Sr HS	Classroom Furniture	\$20,000.00	\$20,000.00			
	Jr/Sr HS	Anatomy and Physiology (New Course) Textbooks	\$3,000.00	\$3,000.00			
	Athletics	Reduction: Removal of Impact Baseline Concussion Tests -(will be supplied by insurance company moving forward at no additional cost)					-\$600.00
	Athletics	Family ID Registration for Athletics	\$1,400.00	\$800.00			Offset in the rem
	Athletics	Fitness Center Supervision	\$15,000.00	\$15,000.00			
	Transportation	1 - 25 Passenger Bus	\$53,360.45	\$762.86			Procured through
	Transportation	1 - 65 Passenger Bus	\$103,591.67				
Transportation	1 - 65 Passenger Bus	\$103,591.67	\$22,231.00			Per Year for 5 ye	
IT	CES Student Devices	\$20,000.00				Each year over 4	

→ Process moving forward



## **Budget Development - What do we know today?**

- Governor's Budget Proposal
  - ◆ Community Schools carve out from Foundation Aid - Aid with Restrictions
  - ◆ Collapsing of 10 Categorical Aids into 1 Foundation Aid
  
- Health Insurance estimated increases:
  - ◆ CDPHP - 6%
  - ◆ Blue Shield - 3%
  - ◆ MVP - 10%
  - ◆ CVS Caremark Pharmacy - 6.2%
  
- Retirement estimated rates
  - ◆ TRS        10.25% to 9.53%
  - ◆ ERS        15.8% to 16.2%
  
- Adding 4 sections to CES will cost an estimated: \$439,369



## State Aid Projections - January 2020

	<b>2019-20 Actual</b>	<b>2020-21 Projections</b>	<b>Projected Dollar Change</b>	<b>Projected Percent Change</b>
Foundation Aid	\$6,137,802	\$6,153,146	\$15,344	.25%
Community Schools	\$0	\$25,000	\$25,000	100%
Transportation Aid	\$937,194	\$1,010,407	\$73,213	7.81%
Building Aid	\$1,978,269	\$2,081,781	\$103,512	5.24%
Year to Year Change <i>Expense Driven Aid - Transportation and Building</i>			<b>\$217,069</b> <b>\$176,725</b>	



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## CENTRAL SCHOOL DISTRICT

### What would be the estimated cost to add 4 sections at CES?

Description	FTE/Qty	Cost	Total Cost
Teacher (Step 1 w/Family Medical)	4.0	\$79,609.91	\$318,439.64
Teaching Assistants (4 hr)	4.0	\$17,232.41	\$68,929.64
Student Technology (Devices)	4 sets	\$3,200	\$12,800
Staff Technology (Computer, Phone)	4 sets	\$1,100	\$4,400
Classroom Technology (Interactive Board, Speakers)	4 sets	\$2,200	\$8,800
Classroom Supplies	4 sets	\$1,500	\$6,000
Classroom Furniture (est)	4 sets	\$5,000	\$20,000
<b>Total Cost</b>		<b>\$109,842.32</b>	<b>\$439,369.28</b>

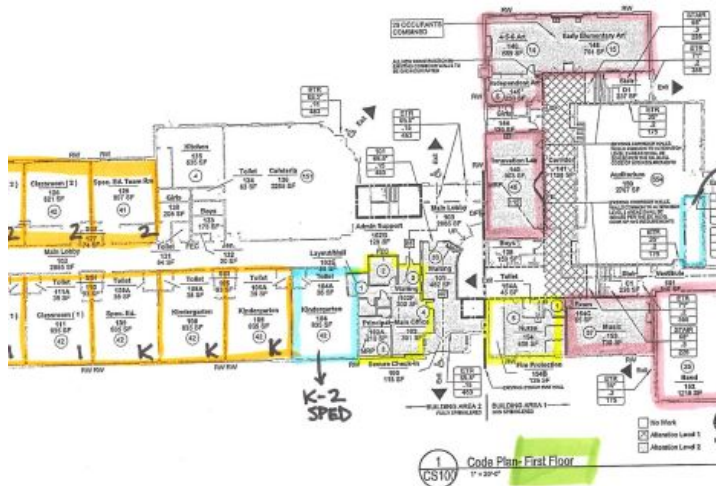


# SCHODACK CENTRAL SCHOOL DISTRICT

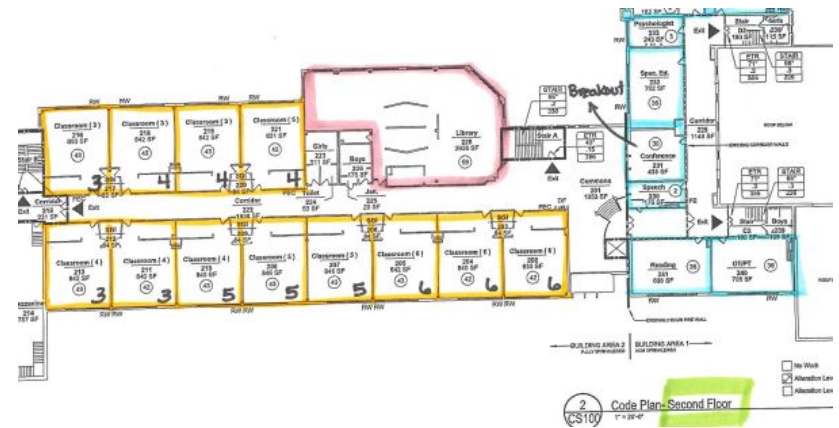
## CES current configuration - Floor Plans

→ Floor Plans found on BoardDocs

Floor 1



Floor 2







**As of today what is needed to close the complete budget gap?**

<b>Description</b>	<b>Total Cost</b>
Addition of 4 sections at CES	\$(439,369)
Current Budget Gap	\$(527,234)
Remaining Budget Priorities	\$(377,794)
<b>Total</b>	<b>\$(1,344,397)</b>
<b>To fully fund this it represents 9.824% increase on our levy.</b>	



**Every .5% increase = \$68,425**

1% = \$136,850

1.5% = \$205,276

2% = \$273,702

2.5% = \$342,127

**2.66% = \$364,023**

3% = \$410,552

3.5% = \$478,978

4% = \$547,403

4.5% = \$615,829

5.0% = \$684,254

5.5% = \$752,679

6.0% = \$821,105

6.5% = \$889,530

7.0% = \$957,956

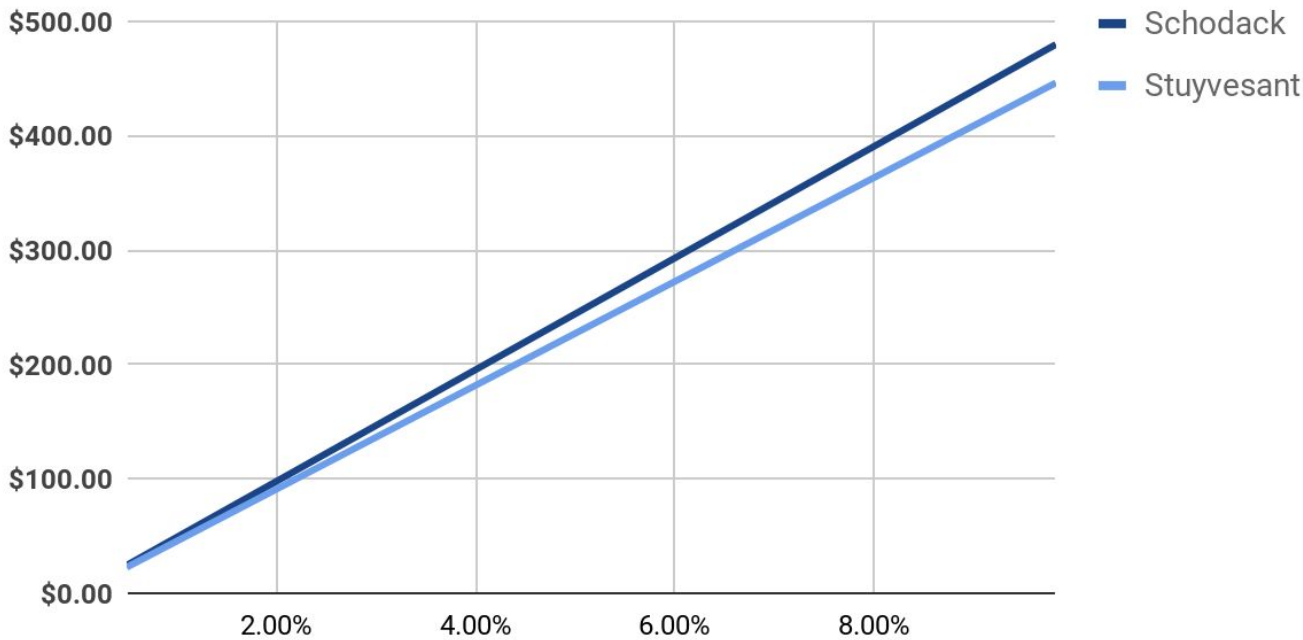
9.824% = \$1,344,422

### Tax Cap Projection - Available to raise at Tax Cap

	2019-20	2020-21
<b>Prior Year Tax Levy</b>	\$13,305,862	\$13,685,079
Tax Base Growth Factor	1.0060	1.0100
Prior Year Pilots	\$102,229	\$32,248
Prior Year Exemptions	\$558,446	\$787,004
Adjusted Prior Year Levy	\$12,930,249	\$13,067,174
Allowable Growth Factor	1.0200	1.0181
Current Year Pilot	\$32,248	\$33,248
Current Year Exemptions	\$787,004	\$778,655
Max Allowable Tax Levy	\$13,943,610	\$14,049,097
Dollar Increase from prior year	\$379,216	\$364,017
Percentage Increase	2.85%	<b>2.66%</b>



### Estimated tax increase on 200K home based on levy increases denoted



**Every .5% increase equals:**

Schodack - \$ 24.42

Stuyvesant - \$ 22.71

**2.66% increase:**

Schodack - \$ 122.11

Stuyvesant - \$ 113.56

**9.824% increase:**

Schodack - \$ 479.83

Stuyvesant - \$ 446.25

Actual tax rate may be different based on factors that are beyond the districts control



## Current Status of the 2020-21 Budget

	<b>Rollover</b>	<b>Draft 1</b>	<b>Draft 2</b>	<b>Supt Final</b>
Projected Appropriations	\$(25,972,658)	\$(26,104,353)		
Projected Revenues	\$24,586,548	\$24,727,119		
Appropriated Fund Balance in 2020-21	\$850,000	\$850,000		
<b>Difference</b>	\$(536,110)	(\$527,234)		
Remaining Budget Priorities		\$(377,794)		
<b>Gap to be closed</b>		\$(905,208)		<b>\$0</b>
<i>Add 4 Sections at CES</i>		\$(439,369)		
<b>Gap to be closed</b>		\$(1,344,397)		



## **How will the gap be closed and next steps?**

- BOCES costs
- Budget priorities will be assessed
- Finalized health insurance costs will be determined
- State Aid revenue will become clearer
- Continual evaluation of budget for efficiency
- Review reserves for usefulness

## **Draft 2 of budget:**

- Direction from BOE on tax rate and levy
- Conversation and direction from BOE on additions to budget
- BOCES final costs
- Inclusion of budget priorities