



SCHODACK
CENTRAL SCHOOL DISTRICT

2020-21

**Rollover Budget & Department
Presentations**

January 16, 2020

**Schodack CSD
Leadership Team**



Budget Planning Process

Goals:

- Ensure the highest quality teaching and learning
- 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 2020-21

- Building/Department Presentations tonight
- Addition/Subtraction Justification Sheets
 - District Administration ranking as well as School Board Members this year. A compare and contrast document will be produced.
 - Differences will be discussed



Budget Assumptions...

- Employee Retirement System - Projected at 16.2% up from 15.8%
- Teachers Retirement System - Projected at 10.25% up from 9.50%
- BOCES Costs- 5% increase on average - Final costs unknown as of yet
- Health Insurance estimated increase of CDPHP 7%, MVP 7% and Blue Cross 11.9%
- Physical, Automotive, Cyber, Insurance estimated increase of 5%



Revenues

Knowns:

- Lower interest rate environment
- Reduce the use of Appropriated Fund Balance
 - - \$50,000
- Additional Questar III rent as more classrooms are used next year
 - + \$21,000

Unknowns:

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



Expenses

Knowns:

- Debt Service increases \$351,289
- Retirements that have been announced
 - 2 SFA members (To be included in draft 1 budget)
- Contracts are settled for all bargaining units

Unknowns:

- Borrowing - Bonding of Capital Project this June - Final interest rate unknown
- Final BOCES costs and Rensselaer Educational Center reconstruction charges to district



Rollover Budget as of January 2020

2020-21 Rollover Budget	\$25,972,658
Projected tax levy (current allowable amount based on tax cap projections)	\$13,988,514
State Aid/Other Revenue	\$11,448,034
Gap (with \$850,000 appropriated fund balance included)	(\$536,110)
Discussion: Reductions/Additions to budget	TBD



Department Presentations & Budget Priorities



District Office

Highlights/Accomplishments:

- Branding Complete
- Clean Audits - NYS Comptroller, End-of-the-Year, Information Technology
- Capital Project - Major completion
- Integration of Questar Programming into the District Office
- Launch of Employee Assistance Program

Challenges/Opportunities:

- Creating efficiencies while expanding programming for all students
- Meeting federal and state mandates that are unfunded
- Continued coordination with Town and County

Elimination/Addition Priorities:

- + Fixed Asset Inventory Appraisal Proposal
- + Branding Updates
- + School Resource Officer (SRO)
- + eSports Team



Special Education/Curriculum Office

Highlights/Accomplishments:

- Creation of K-2 Classroom
- New Life Skills class for SPED Grade 12
- TMHFA-MHANYIS Grant
- ESSA Desk Audit Completed (Title I-IV)
- Curriculum Mapping

Challenges/Opportunities:

- Assessing out-of-district placements
 - We have seen an increase of students needing intensive services
- Utilizing Federal Grants to maximize efficiencies
 - Dwindling funds that are set aside for schools at the Federal level
- Curriculum alignment
- Threat Assessment protocol at the District and building levels

Elimination/Addition Priorities:

- + Curriculum Writing



Castleton Elementary School

Highlights/Accomplishments:

- NYS Math proficiency
- New Reading and Writing Curriculum Implementation (Phase 1)
- Innovative Learning Lab and Teacher
- Mental Health Curriculum Implementation
- Increased AIS Math Support

Challenges/Opportunities:

- NYS ELA Proficiency
- Reading and Writing Curriculum Implementation (Phase 2)
- NYS Mental Health Curriculum Mandate
- Aging Desks and Furniture

Elimination/Addition Priorities:

- + Mental Health Curriculum/PD Budget Line
- + Document Cameras
- + Building Wide or Grade Level Assemblies
- + Furniture (Classroom/Office)
- + Furniture (Common Area and Lobby)
- + Choral Risers



Jr./Sr. High School

Highlights/Accomplishments:

- 10 advanced placement courses offered
- 10 students in VOTEC program, 5 students in New Visions, 7 students in CEIP
- Began writing/revising curriculum across all content areas
- The successful introduction of math coach at Jr. HS level, increase in academic intervention services
- Mental Health curriculum writing/building-wide implementation

Challenges/Opportunities:

- LOTE programming and overall hiring pool for teachers
- Mental Health curriculum/needs
- Modernizing technology program
- Time to review curriculum and data with teachers and departments

Elimination/Addition Priorities:

- - Reduce curriculum resources for 7th and 8th-grade math
- + Purchase of a laser cutting/engraving machine to be used in all 7-12 technology classes
- + Classroom Furniture budget
- + Anatomy and Physiology textbooks



Athletics

Highlights/Accomplishments:

- Opening of the new fitness center
 - New equipment and donated equipment from the YMCA.
- Fall season Patroon Conference champions in Boys Soccer, Golf, Girls' Tennis, and Girls' Volleyball.
- Successful Fall Sports Weekend and Holiday Hoopfest Tournament

Challenges/Opportunities:

- Fitness Center Supervision
- Athlete of the week recognition

Elimination/Addition Priorities:

- - Elimination of the Impact Concussion program
- + Family ID sports registration
- + Addition of a position to supervise the fitness center



Transportation

Highlights/Accomplishments:

- 99% Department of Transportation pass rate for Schodack and Rensselaer
- 10 year bus replacement plan
- Shared services with Rensselaer City School District
- 4 new substitute drivers from our “Drive a Bus Day” in August
- 2 new driver trainees in the process of obtaining their license

Challenges/Opportunities:

- Managing two school districts
- Recruitment of bus drivers

Elimination/Addition Priorities:

- + 1 small gasoline bus
- + 2 large gasoline bus



Technology

Highlights/Accomplishments:

- Upgraded 100+ devices at CES
- Upgraded, updated, repaired, and cleaned 600+ devices over the summer
- CES ILL room equipped with iPads, Chromebooks, software, VR, drones, etc
- New networked copiers district-wide with PaperCut metering software

Our network consists of:

- Increase security and privacy controls within all systems
- Ed Law 2-d
- Complete classroom technology upgrades at CES
- Complete network and server upgrades district-wide
- Expand student help desk - possible space and dedicated hours

Elimination/Addition Priorities:

- + CES Student Devices
- + eSports Initiative (Hardware only)
- + Hardware Reinvestment Plan -Teacher, Students, Administrative (3 Sheets)
- + Internet Speed Increase (NERIC)
- + Internet Redundant Connection (Time Warner)
- + IT Staff (PT position)
- + Student 1:1 Devices
- + Teacher Laptops



Facilities

Highlights/Accomplishments:

- Completed Jr/Sr High auditorium
- Removed water pipe from under CES gym
- Finished fitness room
- TECH room asbestos abated
- Received National Grid lighting efficiency rebates

Challenges/Opportunities:

- Staffing
- Jr/Sr High School kitchen, tennis courts and tech room
- Maintaining ageing systems
- District office building repair funding
- Staff development

Elimination/Addition Priorities:

- + Make two 4hr/day custodians 8hr/day custodians
- + Increase maintenance position to 8hr/day from 6hr/day



Next Steps in Budget Development

- Monitor, Track and Adjust Budget Variables
 - State Aid
 - Health Insurance Costs
 - NERIC/BOCES Costs
- Refinement of
 - Revenue Assumptions
 - Expense Assumptions
- 2019-20 Fund Balance Projection
- Prioritization of wants for 2020-21
- Budget Draft 1 to Board of Education in February