

Scarsdale Public Schools



2020-21 School Budget Budget Session #2

February 10, 2020

Presentation Focus for February 10, 2020

Budget Study Session #2

- 1. 2020-21 Preliminary Proposed Budget Plan Update**
- 2. Curriculum, Instruction and Assessment**
- 3. Special Education and Student Services**
- 4. Technology**
 - Information Technology
 - Instructional Technology
- 5. Facilities** *(including Safety, Security & Emergency Management)*
- 6. Budget Development Process & Timeline**
- 7. Questions & Feedback**
- 8. Appendix**

2020-21 Preliminary
Proposed Budget
Plan Update

Projected Fund Balance - Year End 2019-20

Ending Fund Balance 6/30/19	\$22,240,471
Plus: Year End Revenues	<u>\$159,795,874</u>
Minus: Revenues that are funded by reserves	<u>\$0</u>
Minus: Year End Expenditures	<u>(\$159,313,129)</u>
Projected Ending Fund Balance 6/30/20	<u>\$22,723,216</u>
To Be Allocated as Follows:	
Tax Certiorari Reserve	\$5,545,400
Self-Insured Health Insurance Reserve	\$5,174,315
Debt Service Reserve	\$749,131
ERS Retirement Contribution Reserve	\$2,074,522
TRS Retirement Contribution Reserve	\$125,000
Reserve for Encumbrances	\$1,104,699
Unassigned Fund Balance (3.84%)*	<u>\$6,400,149</u>
Assigned Fund Balance for 2020-21	<u>\$1,550,000</u>
Projected Ending Fund Balance 6/30/20	<u>\$22,723,216</u>

*May retain up to 4% of 2020-21 Budget = \$6,675,034

2020-21 Draft Budget Overview

February 10, 2020

2020-21 Draft Budget:	\$ 166,875,850
Budget to Budget Increase:	3.79%
Projected Increase in Tax Levy:	3.31%
Projected Tax Levy Limit:	3.57%
Amount (Under) Over the Projected Limit:	\$ 378,266
Projected Tax Rate Increase:	
Town of Scarsdale	3.15%
Town of Mamaroneck	3.98%

Budget Expenditures Revisions	Amount
Increase in Security Equipment	\$ 175,000
Decrease TRS Employer Contribution - Rate reduced to 9.75% from 9.53%	\$ (150,000)
TOTAL BUDGET INCREASE(NET)	\$ 25,000
Budget Revenue Revisions	Amount
Increase in Prior Year Surplus - Assigned Fund Balance	\$ 450,000
Decrease in Interest Earnings (Assumed rate of return from 1.55% to 1.40%)	\$ (96,000)
Decrease in Estimated Building Aid	\$ (34,329)
TOTAL REVENUE INCREASE (NET)	\$ 319,671
TOTAL TAX LEVY DECREASE	\$ 294,671

2020-21 PRELIMINARY PROPOSED BUDGET PLAN - FEBRUARY 10, 2020

	2019-20 Approved Budget	2020-21 Proposed Budget	Budget to- Budget Increase	% Difference
Total Expenditures	160,782,597	166,875,850	6,093,253	3.79%
Non-Property Revenues	10,567,381	10,935,005	367,624	3.48%
<i>% of Total Budget</i>	<i>6.57%</i>	<i>6.55%</i>		
Transfer From Reserves	453,153	804,584	351,431	77.55%
Assigned Fund Balance	1,100,000	1,550,000	450,000	40.91%
Total Tax Levy	148,662,063	153,586,261	4,924,198	3.31%
<i>% of Total Budget</i>	<i>92.46%</i>	<i>92.04%</i>		

Curriculum, Instruction, and Assessment

Guiding Principles

Students are at the Center

It is Important to Connect *Knowing* and *Doing*

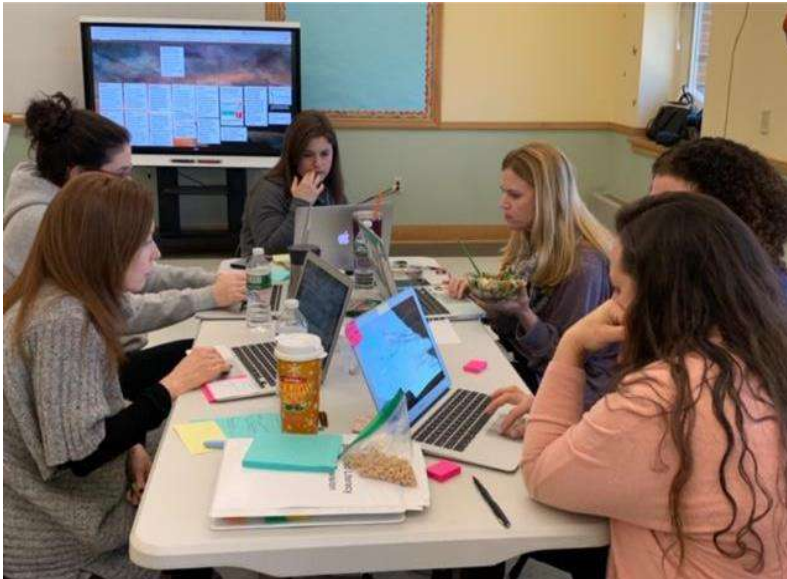
Creation and Cohesion Require Collaboration

Scarsdale is a Destination (but not an island)



Program Improvement

- Building, Editing, Integrating, and Revising Curriculum
- Prioritized Around Strategic Plan Goals
- Collaboration, Creation, Innovation, Autonomy, and “Adaptation over Adoption”
- Standards, Articulation, and Benchmarks



Arts and Aesthetic Education

The investment in arts and aesthetic education addresses the District's strategic goals. Included in this budget are funds for:

- Alvin Ailey programs in the schools
- Relationships with external art institutions
- Visiting artists and associated programs



Interdependence Institute

Developing and Refining Global Connections

Deepening connections to the Global Learning Alliance

Scale technologies that support meaningful connections between our students and international peers



Scarsdale Teachers Institute



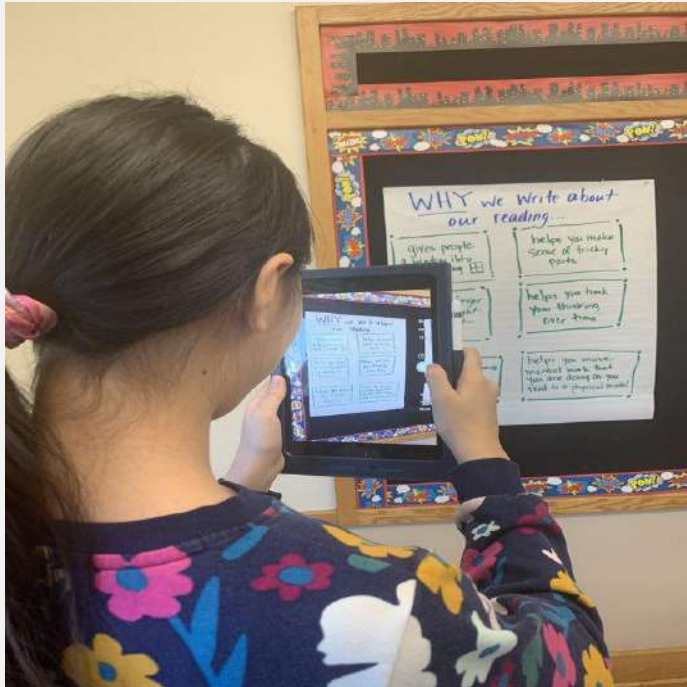
Scarsdale Teachers Institute

- Reflects the needs and interests of diverse educators
- Informed and generated by Scarsdale initiatives and values
- Coordination between STI leadership and District
- Interdisciplinary collaboration (Content and Levels)
- New learning can result in course creation and structural change



Center for Innovation

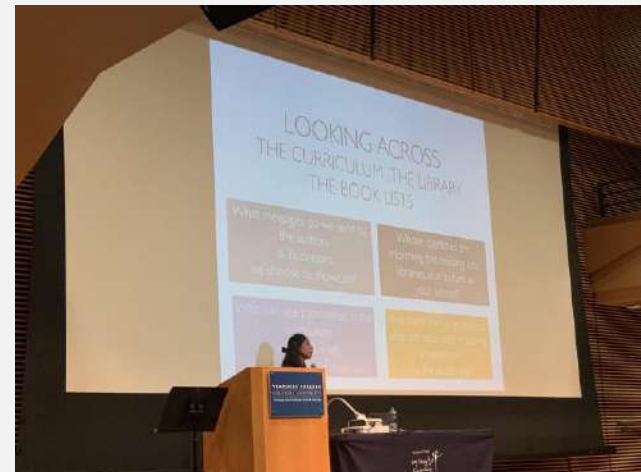
- Re-imagine teaching and learning through new models of instruction
- “Innovation Ambassadors” as local influencers
- A growing list of innovative ideas that have been made real...



- Elementary Maker Spaces
- the ST@C
- SMS NEST
- SMS Core Advisory
- SMS Level Up Village
- SMS Music Maker Museum
- SHS Design Lab
- SHS Entrepreneurship course
- SHS Fitness Center
- Broadcast Journalist Program
- Programming Courses
- Middle School Augmented Reality Programs
- ST@C Fusion Network

Professional Learning

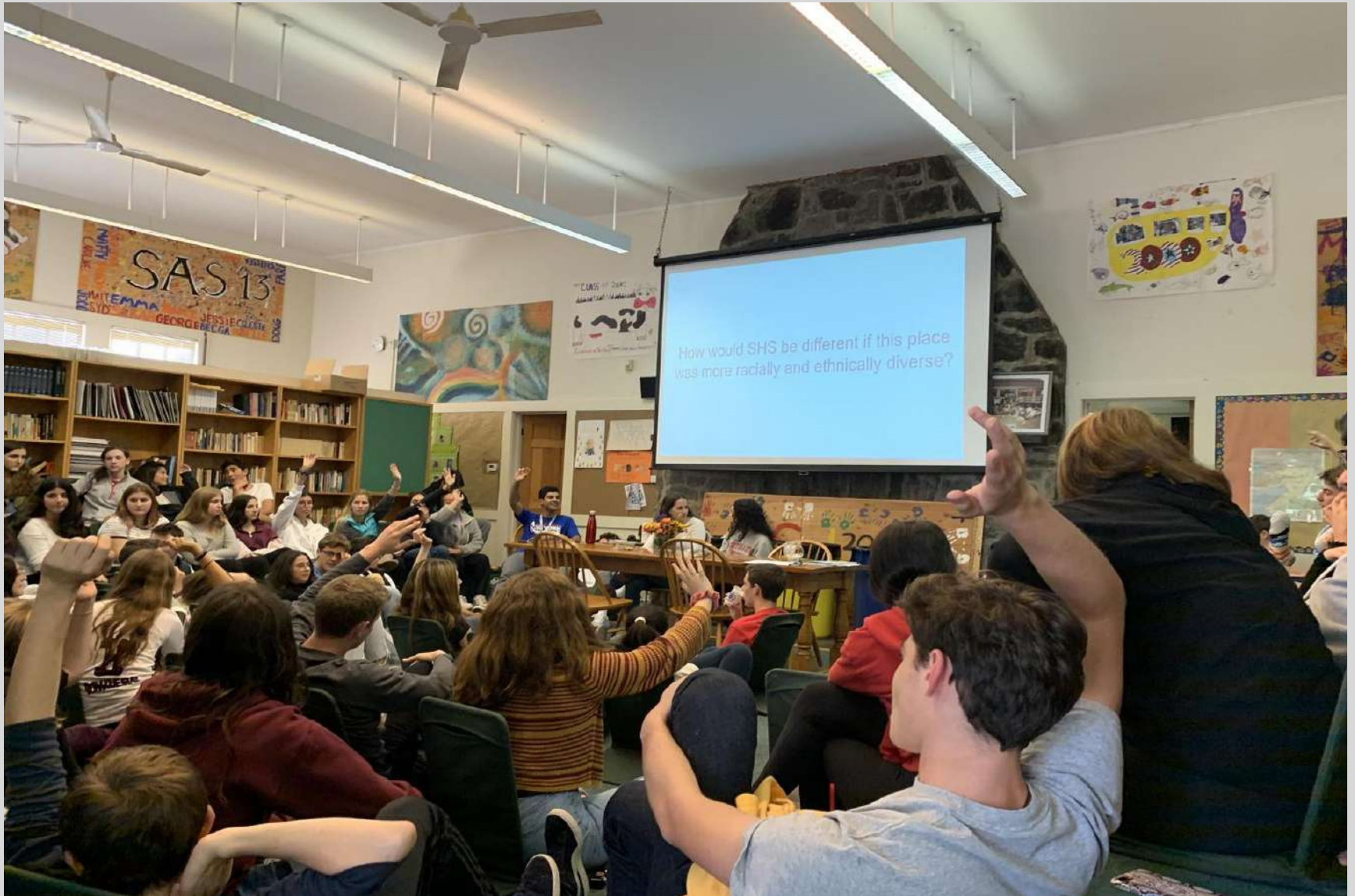
- Teacher Grants
 - Off-site workshops
 - Meetings
 - Conferences
- Enhancing Instructional Cohesion
 - Balanced Literacy
 - Math Instruction
 - Standards Alignment
 - Student Centered Models



Sustainability Initiative



Curriculum, Research, and Assessment



Connecting the Knowing and Doing



Instructional Offices

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$5,115,309	\$5,135,126	\$5,165,827	\$5,249,922
Budget to Budget Increase: \$114,796 or 2.24%			
Proposed Budget to Projected Expense Increase: \$84,095 or 1.63%			

Highlights

- Funds salaries and operating expenses for the work of the office of the Assistant Superintendent for Curriculum, Instruction, and Assessment, including coordination of the K-12 curriculum, strategic plan implementation, and supervision of coordinators and specialists. The office is also responsible for standardized testing, including the hiring of translators and test security.
- Funds building-level supervision, including the salaries for all principals and assistant principals as scheduled by contract, and the operating expenses of principals' offices in all seven schools.

Instruction – *Staff & Curricular Development*

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$1,374,474	\$1,446,721	\$1,445,740	\$1,507,611
Budget to Budget Increase: \$60,890 or 4.21%			
Proposed Budget to Projected Expense Increase: \$60,871 or 2.21%			

Highlights

- Provides professional development opportunities for our nearly 470+ educators
- Funds over 200 Program Improvement projects involving hundreds of teachers, through which curriculum and assessments are updated to meet District strategic vision and goals
- Supports programs for students in the arts and aesthetic education
- Supports the Center for Innovation aimed at re-imagining teaching and learning
- Allocates funding for research on curriculum, instruction and assessment
- Funds professional developers to enhance academic instruction at the elementary level

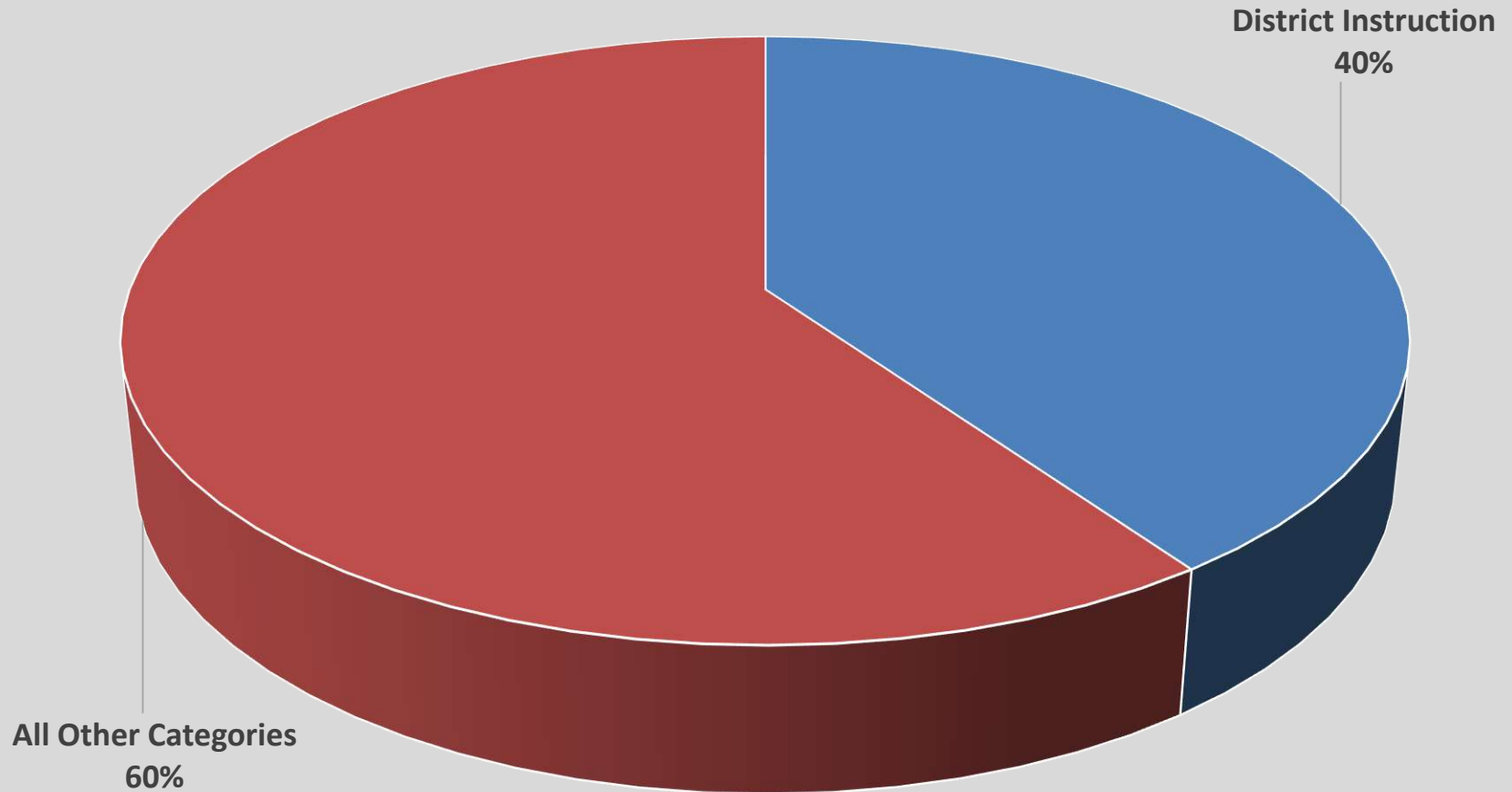
Instruction – *Day School Program*

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$56,696,350	\$58,755,809	\$58,238,939	\$60,334,389
Budget to Budget Increase: \$1,578,580 or 2.69%			
Proposed Budget to Projected Expense Increase: \$2,095,450 or 3.60%			

Highlights

- Provides salaries for instructional staff.
- Allocates per-pupil allowances by level for instructional materials and supplies. These funds are matched to priorities determined within each building.
- Provides funds for the enhancements to classroom library collections, science materials, and math pilots.

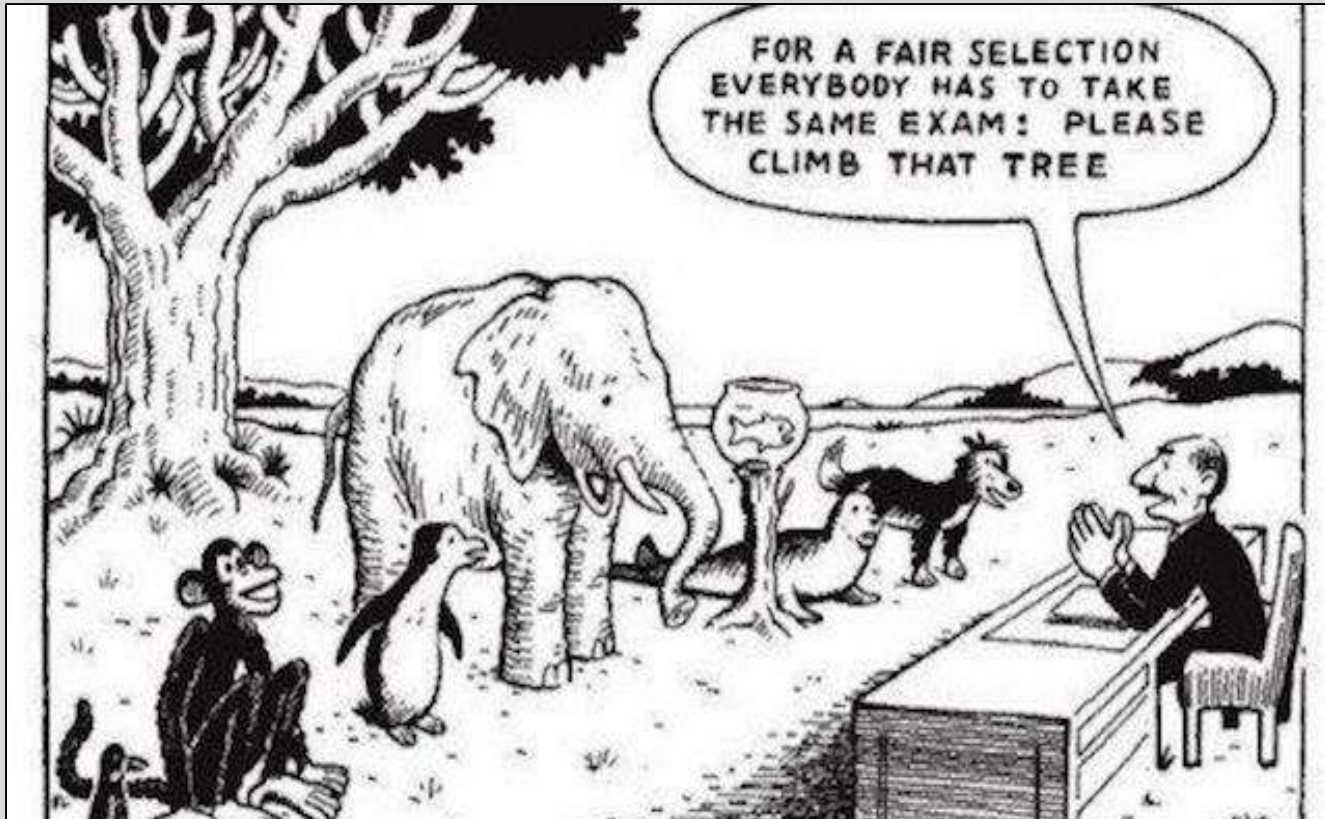
Curriculum, Instruction & Assessment



Special Education & Student Services

Special Education

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$14,316,705	\$14,281,834	\$15,250,066	\$15,616,807
Budget to Budget Increase: \$1,334,973 or 9.35%			
Proposed Budget to Projected Expense Increase: \$366,741 or 2.40%			



Special Education

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$14,316,705	\$14,281,834	\$15,250,066	\$15,616,807
Budget to Budget Increase: \$1,334,973 or 9.35%			
Proposed Budget to Projected Expense Increase: \$366,741 or 2.40%			

Philosophy and Practices:

- **All** students have strengths and those strengths can be developed to help students achieve success
- The **vast majority** of students can be accommodated in a “regular education” classroom with appropriate supports
- Classified students have the right to receive all of the accommodations and modifications on their IEPs
- Parents are an important part of any decisions made about classified students
- We must always look to expand the continuum of service, in a financially sustainable manner, to service the greatest amount of students within our own programs.

Special Education

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$14,316,705	\$14,281,834	\$15,250,066	\$15,616,807
Budget to Budget Increase: \$1,334,973 or 9.35% Proposed Budget to Projected Expense Increase: \$366,741 or 2.40%			

Quantitative Data:

Total Student Enrollment: 4750 students

Current CSE Classification Rate: 10.4%

2015 - 8.4%

2010 - 6.8%

Current 504 Identification Rate: 11.7%

2015 - 8.8 %

Total Students With Disabilities (SWD): 22.1%

We have over 900 students who are identified

*** 1% of students = ~47 students*

Qualitative Data:

- The increase in classifications comes, in large part, to additional students with social-emotional disabilities and Autism. However, there has also been an increase in students with more involved learning issues.
- On the elementary level much of the increase is seen in the ICT programs. However, the RTI process and 32-week limit is another source of classification.

Special Education

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$14,316,705	\$14,281,834	\$15,250,066	\$15,616,807
Budget to Budget Increase: \$1,334,973 or 9.35%			
Proposed Budget to Projected Expense Increase: \$366,741 or 2.40%			

Highlights

- Includes the Following New Positions:
 - Contingent Co-teaching position.
 - Staffing and support of new Special Class (8:1:2) program for K-2 Students (Budget neutral due to students returning from out of District placements).
- Major cost drivers:
 - Salaries - Yearly incremental cost
 - Increased mandated services – both increasing special education population and level of student need has driven behavioral and related service cost up.
 - Legal costs have risen in part due to continuing litigation.

Student Services

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$5,473,937	\$5,662,141	\$5,588,613	\$5,742,960
Budget to Budget Increase: \$80,819 or 1.43%			
Proposed Budget to Projected Expense Increase: \$154,347 or 2.76%			

Guidance

- Continuation of all current staffing - SMS House Counselors and SHS Deans.
- Scarsdale Edgemont Family Counseling Contract for Youth Outreach Workers in both Scarsdale Middle and High Schools - the 2019-20 contract for SEFC will be approved by the Board separately. The current budget accounts for a proposed increase in the SEFC contract of 2.54% (\$6M) for salary growth.

Psychological Services

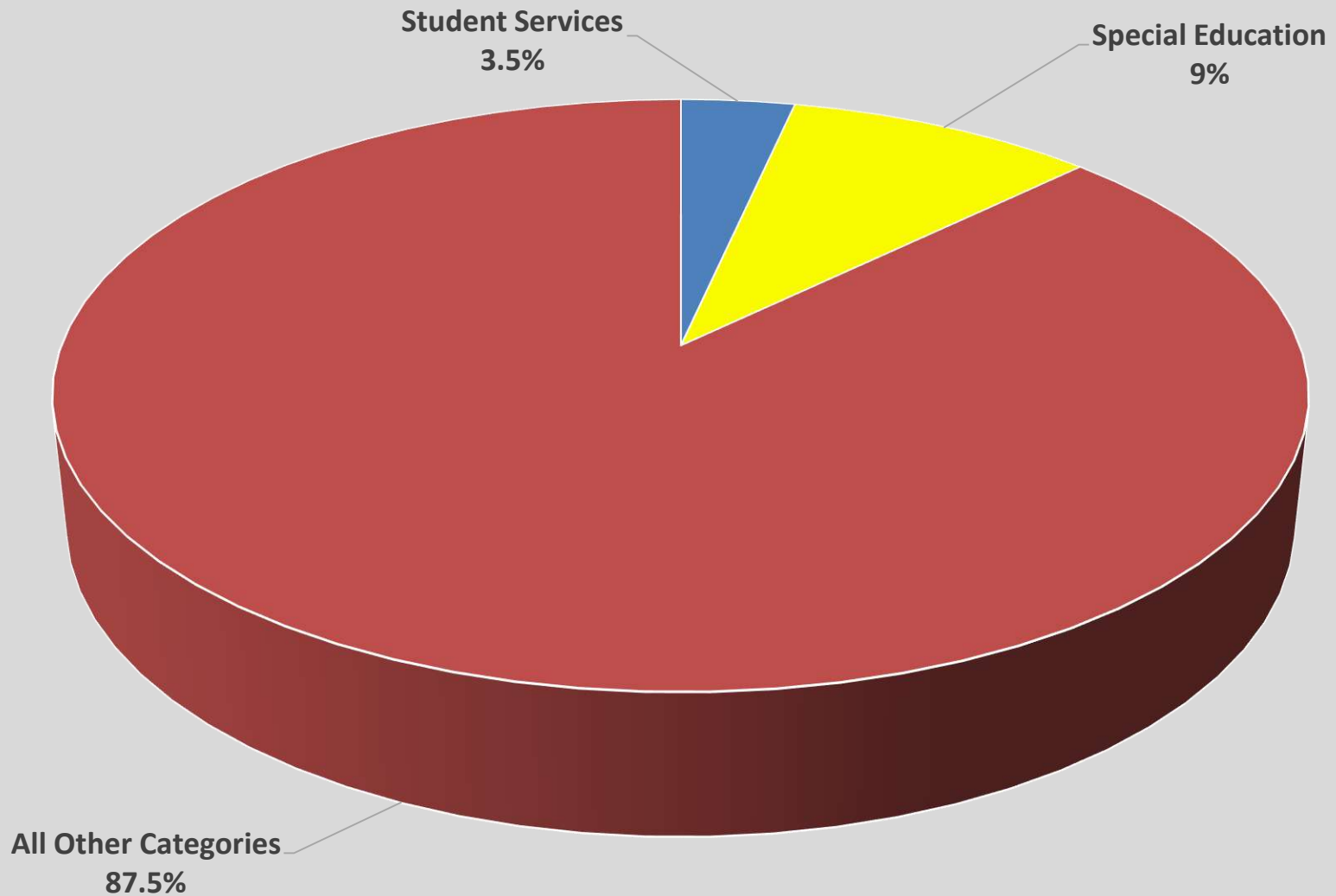
- Includes salaries of all current school psychologists - 10 school based and 2 district level psychologists.
- Additional funding for an additional .40 FTE clerical assistant in the Middle School Psychology Department.

Student Services

Health Services

- Includes salaries for all current District nurses and nurse provided to The Immaculate Heart of Mary School.
- Covers maintenance and replacement of all AED machines across the District.

Special Education & Student Services



Technology

Technology

**Value of Investment
vs.
Total Cost of Ownership**

MOOSE

**(Maintain and Operate the Organization,
Systems, and Equipment)**

Technology

The Context

- Planning for technology involves an increasing amount of uncertainty - some of the technology (hardware and software/online services) that we will be purchasing is not available yet.
- Technology companies no longer disclose their long-range quarterly plans or product roadmaps.
- Unanticipated disruptions in the global supply chain can affect pricing (for example, an increase in tariffs, the Coronavirus issue, etc.).
- Large quantities of mobile devices are impacted by relatively small pricing changes.
- The increasing use of online services requires an ongoing funding commitment.

Technology

The Context (continued)

- This budget is guided by the goals in the District's Strategic Plan, as well as the Technology Plan adopted by the Board and approved by the NYSED.
- We plan technology in “packages” that include products, training, and support.
- Computer teachers study the latest technology trends, and we consult with other districts via NYTEN and the Lower Hudson Regional Information Center to validate our purchasing strategy.
- We have a very good record of making sound purchasing decisions and accurately predicting future trends.
- The budget is proactively planned to maintain steady funding vs. annual budget spikes. Combined Administrative and Instructional Technology spending is projected to increase approximately 1.5%.

Information Technology

*Administrative Technology
and Technical Services*

Administrative Technology

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$1,067,122	\$1,259,746	\$1,259,656	\$1,161,823
Budget to Budget Decrease: (\$97,923) or (7.77%)			
Proposed Budget to Projected Expense Decrease: (\$97,833) or (7.77%)			

Highlights

- The Administrative Technology budget supports the following services:
 - District data and application support handled by the Data Services team - this includes student information (Infinite Campus), finance, food services, human resources, transportation, and facilities.
 - Desktop hardware and computer software support for administrators, psychologists, counselors, secretaries, custodians, and all staff in Central Office, the cafeterias, bus compound, and the grounds and maintenance buildings.

Administrative Technology

Highlights (continued)

- The 2019-20 administrative technology equipment budget included a \$175,000 non-recurring expense to cover the cost of servers and switches required for the installation of the District-wide video surveillance system. In 2020-21, this budget line decreases to its prior level.
- The reduction in the equipment budget is partially offset by an increase of \$52,000 to cover vendor-imposed license fee increases, expanded use of existing software, as well as new software, such as:
 - a new college planning software, called College Kickstart, which the High School Counseling department has been piloting;
 - a new system that enables teachers and coaches to communicate with students and/or parents via text messages; and
 - additional licenses of a work order management system to expand its use within the Buildings and Grounds department.

Technical Services

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$642,920	\$661,107	\$605,791	\$592,409
Budget to Budget Decrease: (\$68,698) or (10.39%)			
Proposed Budget to Projected Expense Increase: (\$13,382) or (2.21%)			

Highlights

- The Technical Services budget includes funds to support the District's network and server infrastructure, phone system, computer hardware, audiovisual equipment, as well as cable TV productions and audiovisual support.
- This year's audiovisual equipment budget included a non-recurring expense of \$21,000 to cover the cost of upgrading the video production equipment used in rooms 170/172 and the High School auditorium. In 2020-21, this budget returns to its prior level.

Instructional Technology

Instructional Technology

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$1,187,829	\$1,390,128	\$1,367,393	\$1,512,712
Budget to Budget Increase: \$122,584 or 8.82%			
Proposed Budget to Projected Expense Increase: \$145,319 or 6.69%			

Highlights

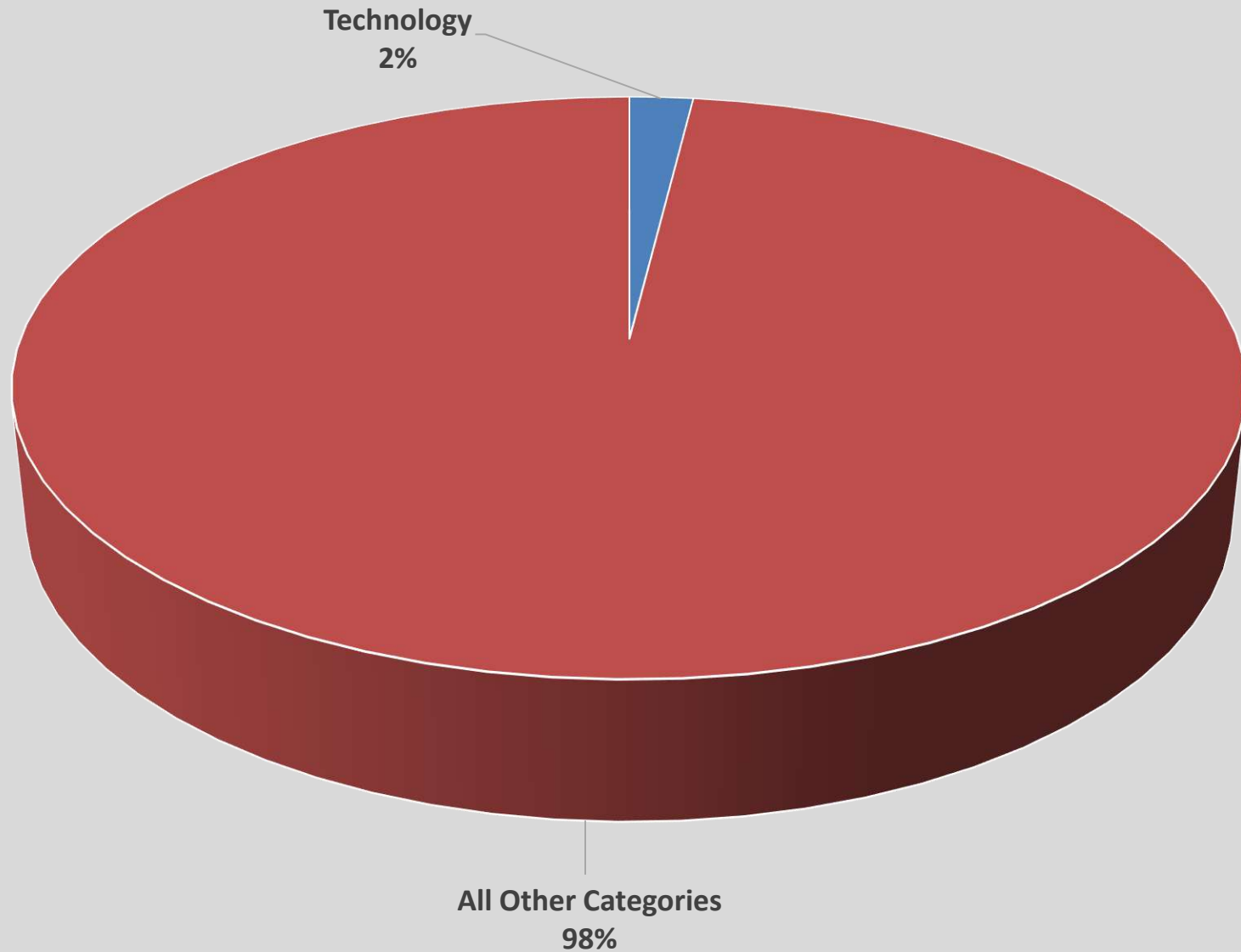
- This budget includes funds for software and online services, with approximately \$75,000 reimbursed by NY State.
- This budget pays for mandated and essential services, including our Website and Website support services (closed captioning for Board and PTA videos, ADA file compliance, mandated Internet).
- Filtering on District-housed devices and 1:1 mobile devices, Library Technology and support services.
- Technical support contracts, including support contracts for our wireless network, backup services, and other services are part of this budget.
- Primary budget drivers include funding for cybersecurity and services to support the new data privacy legislation, as well as additional cloud storage, apps for our 1:1 programs, and vendor pricing increases that are required to maintain services.

Instructional Technology Lease/Purchase Plan

Highlights

- The Instructional Technology budget supports the four-year computer replacement cycle and hardware projection outlined in the Board-approved Technology Plan.
- The Hardware Lease/Purchase budget is outlined in our three-year Technology Plan, and this year's budget matches the funding forecasted in the plan that was approved by the Board in 2019.
- Elementary: Chromebook 1:1 program in grades 3-5 & K-2 mobile devices
- Middle School: 1:1 iPad program in 6th and 7th grade, expanding to 8th grade next year
- High School: Technology upgrades as specified in the four-year hardware replacement cycle
- Upgrading wireless access districtwide (phase one)
- Subscription databases are supplemented by free NOVEL state databases.
- This budget maintains a **flat (0% increase) technology hardware budget spending** for the third year in a row due to the state funding provided by the Smart Schools Bond (phase one) and our two-tiered technology rotation replacement cycle (core program + special initiatives).

All Technology Services



Facilities

Plant Operations & Maintenance

Plant Operations

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$7,090,552	\$8,436,430	\$7,540,645	\$8,800,956

Budget to Budget Increase: \$364,526 or 4.32%

Proposed Budget to Projected Expense Increase: \$1,260,311 or 16.71%

Highlights

- Utilities
 - Electric use is below 2009 levels due to efficiencies realized from an Energy Performance Contract initiated in that year. Electric use has been increasing however due to a continued increase in technology, air conditioning (multi-phased plan) and new spaces. The budget increase for 2020-21 is \$61 thousand.
 - Heating fuel pricing (gas and oil) remains extremely volatile due to rates and weather conditions. This area is anticipated to increase by \$28 thousand in 2020-21.
- *Safety, Security and Emergency Management* increasing by \$245 thousand.
- Staffing: 48 FTE custodial and cleaner positions & 4.50 FTE additional support and leadership positions.
- Budget continues to support Professional Development & Staff Training.

➤ The Operations Budget supports the daily cleaning of 980 thousand sq. ft. of building space.

Safety, Security & Emergency Management

Highlights

Included in the Plant Operations budget is funding related to the District's Safety, Security & Emergency Management program.

The total amount of \$1,363,871 is \$244,570 higher than the current year (excluding current year server purchase) due primarily to a \$227 thousand increase in safety and security related initiatives as follows:

- Improvements to the District's lockdown systems.
- Addition of gates and/or bollards in certain areas.
- Installation of additional security film in certain areas.

This budget also funds the following:

- Current staffing levels for visitor management and building safety personnel Safety Monitors.
- Security consultation through Altaris Emergency Management Group including the Chief and Safety, Security and Emergency Management.
- Various safety and security related supplies.
- Visitor Management software licensing fees.

Plant Maintenance

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$3,270,848	\$3,581,252	\$3,547,962	\$3,517,696

Budget to Budget Decrease: (\$63,556) or (1.77%)

Proposed Budget to Projected Expense Decrease: (\$30,266) or (0.85%)

Highlights

- Salaries and OT for 6.00 FTE Grounds workers and 6.0 FTE Maintenance workers
- Equipment Budget \$173,085: a decrease of \$120,480 compared to the 2019-20 budget due to a decrease in the number of replacement vehicles purchased.
 - Pick-up Truck w/ plow: \$45,000 (*replacement of a 2003 vehicle*)
- Contractual Budget
 - LED lighting continues at FM & EW Corridors: \$50,000
 - Lead Water Testing: +\$65,000
 - Interior Painting and carpeting program: \$225,000
 - Inspections and repairs (elevators, bleachers, PA systems, partitions etc.): \$331,900
- Supplies
 - Lead water filters: \$34,500

The Maintenance budget supports the upkeep of:

- 980 thousand sq. ft. of building space; and
- 118 acres of grounds.

Facilities

*Plant Improvement &
Capital Projects*

Plant Improvement Projects

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$2,273,745	\$1,459,000	\$1,459,000	\$805,000

Budget to Budget Decrease: (\$654,000) or (44.83%)

Proposed Budget to Projected Expense Decrease: (\$654,000) or (44.83%)

SCHOOL	PROJECT	AMOUNT
Elementary	Installation of gymnasium ceiling fans	\$60,000
High School	De-commission Science wing elevator	\$100,000
District-wide	Exterior painting at Heathcote, Quaker Ridge and Middle School	\$75,000
District-wide	Roof repairs and brick re-pointing (decrease of \$75M)	\$250,000
District-wide	Building Condition Survey items - Facilities Master Plan	\$185,000
District-wide	Asbestos abatement	\$75,000
Bus Compound	Renovations	\$60,000
GRAND TOTAL		\$805,000

Plant Improvement Projects



Existing Quaker Ridge ceiling fans



HS Science wing elevator



Exterior of Bus Compound



Exterior of Bus Compound

BCS List Items - Completed or Scheduled to be Completed in 2019-20

A total of 65 items on the Building Conditions Survey will have been completed since the beginning of the 2018-19 school year.

ITEM #	MASTER LIST SOURCE	PROJECT LOCATION	PROJECT TYPE	DESCRIPTION
3	BCS	Scarsdale HS	ADA/Safety/Doors	Most of the stairs did not have emergency lighting. The ones that did had bug eyes that did not work. Emergency lighting appears to be deficient throughout corridors.
20	BCS	Scarsdale HS	Building Structure	Patch brick demo area near OH door
24	BCS	Scarsdale HS	Building Structure	Repair 4 sf of brick wainscot at door 335
82	BCS	Edgewood	Interior	Renovate first floor classroom toilets
83	BCS	Edgewood	Interior	Renovate second floor conference room toilet
107	BCS	Fox Meadow	Site	Storm Drainage Improvements (near Library)
108	BCS	Fox Meadow	Building Structure	Repair exterior masonry landings (courtyard, replace with concrete)
111	BCS	Fox Meadow	Building Structure	Repair masonry stair and landing at exterior of Stage
118	BCS	Fox Meadow	Building Structure	Repair foundation wall in custodial storage hallway and condensate receiver room
120	BCS	Fox Meadow	Site	Repair and mitigate erosion outside library
129	BCS	Fox Meadow	ADA/Safety/Doors	Provide one additional exterior security light by playground
139	BCS	Greenacres	Electrical	Stage new surface mounted 2x4 fluorescent work lights
178	BCS	Heathcote	Site	Main Entry Stair Area Reconstruction
179	BCS	Heathcote	Site	Repairs to exterior library terrace and steps

Capital Projects – *Transfer to Capital Fund*

2018-19 Actual Expense	2019-20 Budget	Projected 2019-20 Actual Expense	Proposed Budget 2020-21
\$1,426,305	\$1,085,000	\$1,085,000	\$2,300,000
Budget to Budget Increase: \$1,215,000 or 111.98%			
Proposed Budget to Projected Expense Increase: \$1,215,000 or 111.98%			

Highlights

The only project included in the Transfer to Capital Fund in the 2020-21 budget is the renovation of the High School Auditorium. This project has been deferred for almost 10 years and hasn't received significant renovations for almost 40 years other than recent house lighting replacement. This proposed project has been developed over the past two years with our past and current district theater coordinator and Director of Music and Performing Arts, Facilities, Building and District administration, theater consultants and BBS Architects.

Capital Projects – High School Auditorium

Included in the proposed scope of work is as follows:

1. Remove and replace seating
2. Remove and replace carpeting
3. Repair and replace concrete below seating
4. Replace and improve sound system
5. Replace and improve lighting control systems
6. Replace and improve stage lights
7. Improve stage rigging where necessary (safety)
8. Replace and improve electrical wiring

Current estimate includes contingency and soft costs.

We expect to soon receive an updated estimate from the architect based on recent meetings and consultant visit.

Capital Projects – High School Auditorium

New Auditorium Sound System - The proposed sound upgrades would overhaul our current system. New speakers would have a greater range of sound reproduction and controllability. New console (Sound Board) would allow the District to teach students how to properly operate a play, musical, or other performance event using current methods and practices. This not only allows for seamless transition to a college theatre environment, it reinforces critical thinking, planning, execution, and successful sound reinforcement leading to fewer instances of feedback and providing a more pleasant viewing and listening experience for our audiences.

This new equipment would allow our sound to be more consistent and on par with other theatres of our size and our students to become more technologically literate using this type of equipment. The system relies on internet networking techniques and protocol between all the different components of the system (speakers, amplifiers, microphone transmitters, processors, etc.) all of which is coordinated via free software (Dante). Experience and ability to manipulate the software in conjunction with the compatible hardware can lead to a certification from the manufacturer. This would provide the students studying sound a unique leg up on other high schools in the area.

Capital Projects – High School Auditorium

Lighting Upgrades – The proposed lighting systems upgrades would bring Scarsdale High School Theatrical Technology into the 21st Century. LED technology has made leaps and bounds over the last decade and is now a perfect substitute for conventional lighting. Not only does it do the same job as traditional lighting fixtures it does that at a fraction of the long-term cost. This proposed LED lighting also lets us control the color of the light from a fixed location. Students would no longer need to climb a ladder or operate heavy ropes and pulleys to manually lower the lights to a working height. This greatly increases safety, efficiency, and allows a broader discussion of color theory and practice with fewer wait times.

Moving light technology, likewise, would have a huge effect on student learning and prepare them for college courses where they will have to think in spatial dimensions as well as illumination. The same benefits apply regarding colors but add the ability to move and adjust the position of the light from the same fixed location in the booth. Similar to sound upgrades, these lighting fixtures are able to be networked together, teaching current and future students about; remote monitoring, static and dynamic networking, signal flow, power consumption, and allowing cause and effect scenarios to be put in to play to measure student learning.

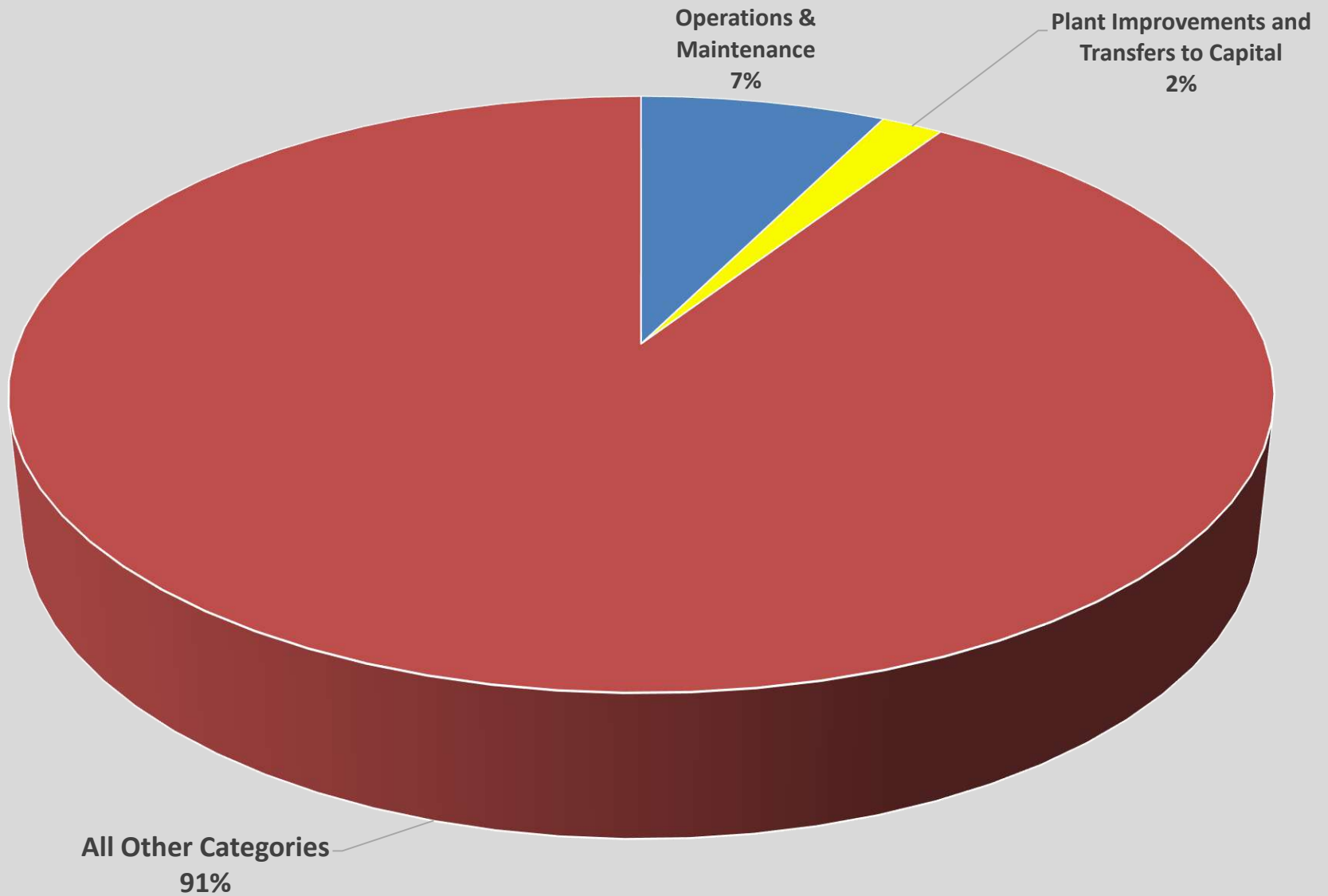
Capital Projects – High School Auditorium



Historical & Proposed Capital Investment

	Transfer to Capital	Plant Improvements	Total	% of Total Budget
2012-13	\$1,070,000	\$850,000	\$1,920,000	1.35%
2013-14	\$1,050,000	\$1,050,000	\$2,100,000	1.46%
2014-15	\$1,130,000	\$735,000	\$1,865,000	1.26%
2015-16	\$1,140,000	\$755,000	\$1,895,000	1.28%
2016-17	\$1,615,240	\$1,251,931	\$2,867,171	1.91%
2017-18	\$1,699,432	\$1,345,000	\$3,044,432	1.98%
2018-19	\$1,300,000	\$1,571,508	\$2,871,508	1.82%
2019-20	\$1,085,000	\$1,459,000	\$2,544,000	1.58%
2020-21	\$2,300,000	\$805,000	\$3,105,000	1.86%

Facilities



Budget Development Process & Timeline

School Budget Development

Our school budget provides the necessary financial resources to operate the School District and to help achieve the goals and objectives of the School District as set forth in the Strategic Plan.



Budget Development Guiding Factors

Balanced Literacy: Creating the Foundations of Learning

Curricular and Co-Curricular Approaches to Health,
Wellness & Well-Being

Gardens & Biomechanical Innovation

Global Citizenship Education: Competencies & Ethical
Responsibilities

Libraries, Learning Spaces & Curated Resources

Next Generation Standards Development &
Implementation

Professional Culture of Lifelong Learning

Student Centered Opportunities & Environments

STEAM & Design Thinking

Student Supports

Sustainable Schools and Systems

Unified System of District-Wide Goal Setting

Using Technology to Transform Teaching, Learning &
Assessment

**STRATEGIC
PLAN**

Sequence of the Budget Process

Budget Development – *Administration*



Budget Discussions – *Board of Education & Administration*



Budget Discussions – *Board of Education, Administration & Community*



Final Budget & Vote

Budget Discussions

Budget Focused Forum

November 14th

Administration
Board of
Education
Community*

Dates	Focus
Regular Board Meeting – December 16th	2019-20 Year End Projections, 2020-21 Budget Development and Long-Term Budget Projections
Regular Board Meeting - January 13 th	Presentation of Staffing Recommendations
Regular Board Meeting - January 27th	Further Discussion and Affirmation of Staffing Recommendations
Budget Session #1 - February 3rd	2020-21 Draft Budget Plan, Budget Drivers Debt Service, Transportation, Employee Benefits, Athletics
Budget Session #2 - February 10 th	2020-21 Draft Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Technology, Safety & Security
Budget Session #3 - March 9 th	2020-21 Budget Plan Update and Full Budget Presentation
Regular Board Meeting - March 23 rd	Budget Forum & Review
Regular Board Meeting - March 30 th	If required, to further discuss proposed budget
Regular Board Meeting - April 20 th	Board of Education Adopts Budget

* Community Comments welcome at each Budget Session & Board Meeting.

2020-21 Budget Discussion Timeline

Dates	Focus
Regular Board Meeting – December 16th	2019-20 Year End Projections, 2020-21 Budget Development and Long-Term Budget Projections
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Regular Board Meeting - April 20 th	Board of Education Adopts Budget

Budget Vote Date - May 19th

Questions & Feedback

Questions & Answers

Budget Questions and Answers from the Budget Forum held on November 14, 2019

Q1. What is the status of 2018 Bond project items that had been identified for possible inclusion in an Energy Performance Contract (EPC)?

A1. Regarding EPC type projects, there were three major scope areas included at the time of Bond 2018 discussions. They were Boilers, enhanced HVAC controls, and LED Lighting. As you may recall, boilers were inserted into the actual Bond Scope. Over the past year, we have been working with an EPC company to gather data which will help inform a possible EPC scope in the future which could include the remaining two scope items, solar panels or other energy savings related items. It is important to note, that we do, as a matter of practice, replace all failing CFL bulbs with LED, and have a standing budget item in our facilities budget to systematically switch out whole sections of a building.

Q2. What is the status of coordinated efforts with village in-regards to cell service in schools and neighborhoods?

A2. Regarding coordinated efforts for improvements to cellular coverage; we have not yet scheduled, nor have we received schedule invites, any formal meetings to advance this topic. As a result, there are currently no monies allocated in the 2020-21 budget for this specific purpose.

Q3. What is the status of a transportation study?

A3. Transportation operations in a school district are extremely complex and regulated by New York State. We continue to provide safe, reliable transportation on a day to day basis, but I do believe a consultant study of our program would be beneficial in identifying areas of improvement. Such a study is part of the recommended Transportation budget for the 2020-21 budget.

Q4. What is the status of HS Auditorium renovations?

A4. The auditorium was originally scheduled for renovation as part of the 2014 Bond scope but had to, unfortunately, be set aside due to bid results on the other projects in that bond. The District has been working with its architectural firm and theater specialists in developing plans for this space as part of our budget proposal for next year.

Questions & Answers

Q5. The 2019-20 Budget line for Security was \$1,294,031, which was an increase of \$824,418 over 2018-19. \$805,407 of the 2019-20 budget line was allotted to security monitor and rover salaries and an additional \$186,624 (net cost after receiving BOCES aid will be approximately \$74,650) for consultant and security director services.

Has the District found that the additional monitors have helped increase safety and security at our schools? Does the District plan to continue with the additional hours and security positions? Is there any data or benchmarking information, available to the public, to help evaluate the efficacy of additional security staffing and hours?

A5. A presentation and discussion of these and other components of District Safety, Security, and Emergency Management efforts will occur at the Board table. Although there is no specific data due to the nature of these services there is strong anecdotal evidence that the increased safety and security presence in our buildings has aided our principals in monitoring day to day activities from this perspective.

Q6 The Curriculum budget line has been relatively flat over the past two years. How will the curricular enhancements included in the Strategic Plan affect the Curriculum budget line for 2020- 2021?

A6. Specific curricular enhancements and their predicted costs will be discussed at the Board table during the Budget Presentations as noted in the Budget Planning Calendar.

Questions & Answers

Q7. How will the curricular enhancements outlined in the Strategic Plan be prioritized for implementation?

A7. Curricular enhancements, as with other goal areas are prioritized by date, as indicated on the goal sheet. Moreover, the multi-step sub-goals clarify the steps towards progress for each curricular area.

Q8. Will a vision for future capital improvement projects be incorporated into the Strategic Plan?

A8. No, capital improvement planning already exists outside of the Strategic Plan in the form of a Facilities Master Plan. The Master Facilities Plan consists largely of the Building Condition Survey as well as the Roof Master Plan, Field Master Plan and other capital improvements that rise organically. The Master Plan will be further enhanced as projects are identified which support the goals embedded within the Strategic Plan.

Q9. Is there an overall capital improvement plan, building by building, including, for example: renovation of the high school auditorium, the addition of kitchens at Fox Meadow and Edgewood, and a plan to renovate the SMS fitness center?

A9. The Facilities Master Plan consists largely of the Building Condition Survey as well as the Roof Master Plan, Field Master Plan and other capital improvements that arise organically. All projects are identified by building and location.

Questions & Answers

Q10. What is the District's long-term air conditioning plan and will air conditioning be included in the 2020- 2021 budget?

A10 The District continues to look at varied air cooling solutions including air conditioning. We do not anticipate there being specifically additional air conditioning as part of the recommended budget.

Q11. Will landscape screening and a new sound system for Butler Field be included in the 2020- 2021 budget? In addition to the architectural and legal costs referred to at a previous Board meeting, please detail any additional costs incurred by the district as associated with the addition of field lights.

A11. A landscape plan has been created by BBS and shared with the Village. The Village and the School District will be partnering to enact the designed plan.

Q12. Would the administration speak to some of the current challenges associated with Food Service in the elementary schools and Middle School? Has there been any thought to improving Food Service, logistically and in terms of space, at the Middle School?

A12. There are indeed logistical challenges with foodservice operations at the Middle School due to the location of the kitchen compared to the cafeterias located in each house. We continue to work with our foodservice consultant and in-house team to make improvements to current practices which will provide for a better end product for our students. As far as space improvements, BBS proposed a centralized cafeteria as part of their comprehensive facilities presentation to the BoE in the Fall of 2016 however these plans did not receive support to be included in the 2018 Bond Vote.

Elementary meals, other than Quaker Ridge, continue to be prepared in the HS kitchens. Although great strides have been made, challenges associated with off-site preparation include maintenance of quality, quantity control, and staffing demands. With the Greenacres kitchen being completed in-time for the 2020-21 school year we anticipate some of these challenges to dissipate.

Questions & Answers

Q13. Enrollment exceeded anticipated numbers in 2019- 2020. The Administration had predicted 2001 and we were at 2064 students as of the Sept 19 Board meeting.

A13. This was the elementary enrollment at the start of the year. Interestingly, despite the increase, the number of sections was as per budget.

Q14. In light of a more robust enrollment in the 2019- 2020 school year and as you are entering Budget season, would the Board please publicly clarify and define its view on appropriate class size?

A14. While there hasn't been an explicit discussion on this with the new Board, we expect to enter the budget process using the same assumptions for elementary class size as in the past: class size maxima of 22 (K-3) and 24 (4-5).

Q15. Have any elementary classes exceeded the class size cap for the 2019- 2020 year?

A15. None

Q16. How will the 2020- 2021 budget address enrollment?

A16. As stated above.

Q17. As the Middle School house structure does not really lend itself to additional staffing in the same way as at the elementary or HS level, how does the District increase support for grades with larger class sizes at the Middle School?

A17. House and grade groupings range from 88-99 across the MS houses, resulting in individual class size ranges from 20-25. Where necessary and appropriate, additional support is provided through the strategic assignment of Teacher Aides.

Questions & Answers

Q18. During last year's budget process, when the High School Administration was at the Board table, we heard of some larger than ideal class sizes at the high school. Has the additional staffing helped reduce the larger class sizes? Have you received feedback from department chairs that the issue has been resolved?

A18. The addition of two staff members was meant to address issues in the Science, Math, and STEAM departments. In Science, we hoped to address larger than desired class sizes in Biology 513 and Physics 513. One of the sections that was added as a result of the new science hire was assigned to Biology 513; we have seen those class sizes decrease by an average of 3 students per section. Our hope was to run an additional section of Physics 513, but in order to meet student requests, an extra section of Advanced Topics Chemistry was run. Every master schedule build is a reflection of student preferences and available staffing; we are hopeful that next year we will be able to address Physics 513 class sizes with our current staff. In Math, average class size across the department has decreased by a full student and the number of sections with 25 or more students was reduced from 20% to less than 14%. Our goal for the STEAM department was not to reduce class sizes, but instead to increase course offerings. We have 22 students enrolled in our newest course, Mobile App Design and Development, and are also running an additional section of our Advanced Topics Entrepreneurship class.

Appendix

What Does This Budget Accomplish?

Maintains high-quality teaching and learning consistent with the Strategic Plan

- ☐ Supports teaching and learning initiatives in alignment with the Strategic Plan.
- ☐ Ensures that staffing levels are consistent with current and historical philosophies and community expectations.
- ☐ Enriches classroom and school libraries through purposeful infusion of high interest, diverse and engaging fiction and non-fiction texts.
- ☐ Provides materials and curriculum resources to explore and critically examine exemplary math programs.
- ☐ Improves and expands authentic global opportunities through travel, hosting and virtual experiences.
- ☐ Continues the District's commitment to providing technology and STEAM experiences to all students and expands the 1:1 device program at the Middle School to 8th grade.
- ☐ Expands the implementation of the Next Generation Standards and the scaling successful instructional models.
- ☐ Supports the researching, exploring and creating of new garden models, biomechanical innovations and sustainability projects through collaboration across community and schools.

What Does This Budget Accomplish?

Advances in-district instructional opportunities for students with disabilities

- ☐ Initiates additional special class programming for students in need of intensive support.
- ☐ Continues providing high quality specialized instruction in included settings.

Continues a comprehensive approach to Safety, Security and Emergency Management including:

- ☐ Appropriate mental health/social emotional support for students.
- ☐ A layered approach to building safety and security.
- ☐ A thoughtful implementation of new policies, procedures, and practices.

Improves and upgrades facilities consistent with all components of the Facilities Master Plan

BCS List Items - Completed in 2018-19

A total of 65 items on the Building Conditions Survey will have been completed since the beginning of the 2018-19 school year.

ITEM #	MASTER LIST SOURCE	PROJECT LOCATION	PROJECT TYPE	DESCRIPTION
1	BCS	Scarsdale HS	ADA/Safety/Doors	Provide non slip surface at interior ramps
4	BCS	Scarsdale HS	ADA/Safety/Doors	Replace display case glazing with safety glazing
6	BCS	Scarsdale HS	ADA/Safety/Doors	Many of the storage rooms such as the back stage storage room do not have occupancy sensors.
7	BCS	Scarsdale HS	Electrical	Add/replace lighting in attic for maintenance
11	BCS	Scarsdale HS	Building Structure	Repair retaining walls adj. to auto shop
14	BCS	Scarsdale HS	Misc.	The fuel tank enclosure needs to be painted and shows signs of rust.
15	BCS	Scarsdale HS	ADA/Safety/Doors	Add door closers at 403, 331, music tower attic door, second floor janitor's closets, 111, 221, storage by 227, cust office, 270, public info office, service tunnel to boiler room, 122, J26, elec room near 110, 3rd floor book storage
16	BCS	Scarsdale HS	ADA/Safety/Doors	Replace/add closers and lockets at doors 113, 220a, 4th floor cust closet, attic EMR
18	BCS	Scarsdale HS	ADA/Safety/Doors	Replace doors at J103, 342 (pair), 335 (2) and 345
19	BCS	Scarsdale HS	ADA/Safety/Doors	Replace cross-corridor doors near 335 w/ vertical rod hardware
22	BCS	Scarsdale HS	Site	Minor slate repair near 219
27	BCS	Scarsdale HS	fields	Butler Field renovation

BCS List Items - Completed in 2018-19

29	BCS	Scarsdale HS	HVAC	Repair non-functioning H&V unit in music tower
30	BCS	Scarsdale HS	HVAC	Repair noisy H&V unit for gyms 3&4
31	BCS	Scarsdale HS	HVAC	Upgrade exhaust fan in ladies room by principals office
35	BCS	Scarsdale HS	HVAC	Replace condensate receiver in boiler room
37	BCS	Scarsdale HS	Building Structure	Repair small leak on fire pump
39	BCS	Scarsdale HS	Plum	Replace reportedly undersized kitchen sanitary waste piping
41	BCS	Scarsdale HS	Electrical	Replace 25 cracked or broken light fixture lenses in the boys locker-room
42	BCS	Scarsdale HS	ADA/Safety/Doors	Add exit lights to the boiler room area
46	BCS	Scarsdale HS	Misc.	Add six hand dryers in student bathrooms
47	BCS	Scarsdale HS	Sustainability	Replace incandescent auditorium house lighting with LED
54	BCS	Scarsdale MS	Electrical	It is recommended that a NETA certified electrical testing company perform a distribution panelboard maintenance on the distribution panelboard which was infiltrated by water located in the basement level pump room of the Center House within the next year
57	BCS	Scarsdale MS	ADA/Safety/Doors	Install locksets and remove deadbolts on 3 kitchen doors
58	BCS	Scarsdale MS	ADA/Safety/Doors	Install mullions on 4 pairs of smoke doors both sides of library
60	BCS	Scarsdale MS	ADA/Safety/Doors	Add door closers at S122 and catwalk doors
61	BCS	Scarsdale MS	Building Structure	Repair loose wainscot tile in stair near projector room

BCS List Items - Completed in 2018-19

64	BCS	Scarsdale MS	Interior	Renovate 5 staff toilet rooms
66	BCS	Scarsdale MS	HVAC	Repair FTR enclosure in room T119. Verify as to why room is under positive pressure.
72	BCS	Scarsdale MS	Plum	Replace six DHWH's
79	BCS	Edgewood	Flooring	Fritz tile/VCT repair (at interface of bldg. addition)
82	BCS	Edgewood	Interior	Renovate first floor classroom toilets
83	BCS	Edgewood	Interior	Renovate second floor conference room toilet
87	BCS	Edgewood	Electrical	Add lighting in attic spaces for maintenance
89	BCS	Edgewood	ADA/Safety/Doors	Install handrails at corridor ramp
90	BCS	Edgewood	ADA/Safety/Doors	Install handrails at two small ramps in faculty and conference rooms
91	BCS	Edgewood	ADA/Safety/Doors	Install door closers at water main room, 3 janitors closets, main office, Mrs. Martin's room, and room 8

BCS List Items - Completed in 2018-19

97	BCS	Edgewood	ADA/Safety/Doors	Add a warning sign by fuel tank overfill alarm
98	BCS	Edgewood	HVAC	Reinsulate refrigerant piping above OT/PT room ceiling
100	BCS	Edgewood	Plum	Provide vacuum breakers on three slop sinks
101	BCS	Edgewood	ADA/Safety/Doors	Provide an emergency eyewash on the nurse's sink
107	BCS	Fox Meadow	Site	Storm Drainage Improvements (near Library)
108	BCS	Fox Meadow	Building Structure	Repair exterior masonry landings (courtyard, replace with concrete)
110	BCS	Fox Meadow	Site	Field Access Stair Reconstruction
111	BCS	Fox Meadow	Building Structure	Repair masonry stair and landing at exterior of Stage
113	BCS	Fox Meadow	HVAC	Replace pipe insulation in Classroom 16
115	BCS	Fox Meadow	ADA/Safety/Doors	Install closer at first floor janitors closet
117	BCS	Fox Meadow	ADA/Safety/Doors	Add door closer to teachers lounge

BCS List Items - Completed in 2018-19

125	BCS	Fox Meadow	ADA/Safety/Doors	Provide an emergency eyewash on the nurses sink
143	BCS	Greenacres	ADA/Safety/Doors	Add closers to stage door and custodian's office and storage doors
154	BCS	Greenacres	HVAC	Recommission old MP AHU installed in 2000
159	BCS	Greenacres	HVAC	Repair/replace leaking DCV in boiler room
164	BCS	Greenacres	Plum	Add vacuum breaker to 2nd floor slop sink
168	BCS	Heathcote	ADA/Safety/Doors	Modify courtyard doors for proper egress
170	BCS	Heathcote	Building Structure	Repair exterior masonry landings
173	BCS	Heathcote	Flooring	Fritz tile repair
179	BCS	Heathcote	Site	Repairs to exterior library terrace and steps
183	BCS	Heathcote	ADA/Safety/Doors	Install door closers at stage, practice rooms, mech room, classrooms, art, comp lab, and main office wing
186	BCS	Heathcote	Site	Repair section of NW sidewalk that is heaved by tree root

BCS List Items - Completed in 2018-19

190	BCS	Heathcote	Site	Mitigate lawn flooding south side of unit F (allowance)
196	BCS	Heathcote	ADA/Safety/Doors	Provide emergency eyewash on nurses sink
210	BCS	Quaker Ridge	Sustainability	Replace peeling window film at Gym Corridor and various locations
218	BCS	Quaker Ridge	Building Structure	Mitigate flooding at backstop
221	BCS	Quaker Ridge	Site	Repair and seal play court
225	BCS	Quaker Ridge	Plum	Seal hole in top plate and provide gasketing for sewage ejector pump
226	BCS	Quaker Ridge	Plum	Repair leaking drain valve in ejector pump room