

Scarsdale Public Schools



2022-23 School Budget Budget Session #1

February 14, 2022

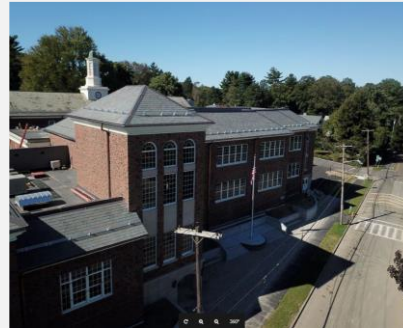
Presentation Focus

- 1. Budget Development Process**
- 2. Financial Projections**
- 3. Budget Accomplishments 2022-23**
- 4. Covid-19 Budget Strategy**
- 5. 2022-23 Draft Budget Plan**
- 6. Budget Drivers**
- 7. Budget Components**
- 8. Considerations for Reductions to the Draft Budget**
- 9. Budget Discussions Timeline**
- 10. Questions & Feedback**
- 11. Appendix**

Budget Development Process

School Budget Development

The 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**

School Budget Development

Budget initiatives only appear in a budget draft after thoughtful consideration, deliberation, and discussion.

Staffing requests and instructional budget drivers are vetted in purposefully planned meetings throughout the fall between Cabinet, Principals, and Administrative Council (District-wide Administrators). Requests are assessed for:

- Educational efficacy
- Impact on Student Education Outcomes & Achievement
- Alignment with Mandates and Best Practice
- Alignment with Strategic Planning and Education Priorities
- Staffing efficiency; and
- Financial Impact

All non-instructional departments meet with the Assistant Superintendent and Business Manager to review budget requests. Requests are analyzed based on:

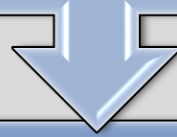
- Consistency with Strategic Plan and overall District goals;
- Consistency with operational standards and best practice; and
- Historical spending norms and purchasing efficiencies.

Budget Efficiencies

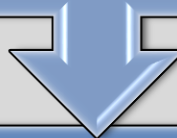
- Self-Funded Healthcare Plan
- Optimization of Staff
- Maximizing State Aid
 - BOCES Services, Transportation and expenditure-based aides
- Timing Considerations
 - Facilities and technology projects, staffing decisions
- Cooperative Agreements – Village
- Cooperative Purchasing – Competitive bidding, multiple cooperative bidding arrangements
- Technology Advancements
- Energy Consumption – LED lighting and new boilers

Sequence of the Budget Process

Budget Deliberation and Development – *Administration*



Budget Discussions – *Board of Education & Administration*



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



Final Budget & Vote

Budget Discussions

Budget Focused Forums *November 17th & March 21st*

Administration
Board of
Education
Community*

Dates	Focus
Special Board Meeting – November 17 th	Community input on 2022-23 Budget Priorities
Regular Board Meeting – January 10 th	2022-23 Budget Development and Staffing Recommendations
Budget Session #1 - February 14 th	2021-22 Year End Projections, 2022-23 Draft Budget Plan, Budget Drivers Debt Service, Transportation, Employee Benefits and Athletics
Budget Session #2 – March 7 th	2022-23 Draft Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Security and Technology
Budget Session #3 - March 21 st	2022-23 Budget Plan Update and Full Budget Presentation
Regular Board Meeting - March 28 th	Budget Forum & Review
Regular Board Meeting - April 4 th	Board of Education Adopts Budget

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

Financial Projections

Historical & Projected Revenue Summary

Category	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	\$ Increase/ Decrease	% Increase/ Decrease
State Aid	\$ 7,355,516	\$ 6,980,736	\$ 6,980,937	\$ 7,043,819	\$ 62,882	0.90%
Health Services	\$ 166,833	\$ 156,721	\$ 163,931	\$ 163,931	\$ -	0.00%
Interest Earnings	\$ 1,571,525	\$ 1,112,249	\$ 123,526	\$ 55,000	\$ (68,526)	(55.47%)
Building Use Fees	\$ 112,192	\$ 38,295	\$ -	\$ 15,000	\$ 15,000	0.00%
Miscellaneous	\$ 1,041,308	\$ 1,078,418	\$ 1,544,184	\$ 1,216,881	\$ (327,303)	(21.20%)
County Sales Tax	\$ 1,046,413	\$ 1,386,435	\$ 1,685,344	\$ 1,790,000	\$ 104,656	6.21%
Transfers from reserves	\$ 667,728	\$ 386,974	\$ 160,633	\$ 68,183	\$ (92,450)	(57.55%)
TAX LEVY/STAR	\$ 145,362,640	\$148,838,352	\$151,128,318	\$ 154,374,399	\$ 3,246,081	2.15%
GRAND TOTAL REVENUES	\$ 157,324,155	\$159,978,180	\$161,786,873	\$ 164,727,213	\$ 2,940,340	1.82%

Historical & Projected Expense Summary

Category	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected	\$ Increase/ Decrease	% Increase/ Decrease
Board of Education, Central Administration & Special Items (Net of Tax Cert's)	3,840,426	4,023,989	4,268,498	4,693,036	424,538	9.95%
Operations & Maintenance	10,361,400	10,152,560	12,021,137	12,694,671	673,534	5.60%
Plant & Capital Improvements	3,700,050	2,534,209	1,501,751	931,305	(570,446)	-37.99%
Regular Education	69,201,560	69,549,883	71,925,398	73,325,651	1,400,253	1.95%
Technology	2,897,871	3,292,837	3,214,703	3,295,298	80,595	2.51%
Special Education	13,774,646	15,441,488	16,002,168	17,614,343	1,612,175	10.07%
Transportation	3,869,020	3,878,387	3,753,869	4,177,649	423,780	11.29%
Interscholastic Athletics	1,824,773	1,845,144	1,855,117	2,179,199	324,082	17.47%
Employee Benefits	34,541,858	34,030,516	36,816,044	36,564,484	(251,560)	-0.68%
Debt Service	10,027,015	9,996,296	9,711,926	9,928,894	216,968	2.23%
Other	367,125	298,706	908,518	906,819	(1,699)	-0.19%
Tax Certioraris	306,205	509,897	936,058	375,000	(561,058)	-59.94%
TOTAL	\$154,711,949	\$155,553,912	\$162,915,187	\$166,686,349	\$3,771,162	2.31%

Primary Projected Fund Balance Drivers

Expenditures	Explanation	Amount
Special Education	Significant deficit due to increased need for services and supports including residential placements	(\$735M)
Instructional Salaries	2.47 FTE positions are over budget; offset by L-T Leave Replacements of approx. \$500M	\$202M
TRS/ERS Pension	ERS/TRS is a function of total projected expended salaries	(\$306M)
Civil Service Salaries	1.3 FTE over budget (0.50 Nurse and 0.80 FTE Clerk). Savings from retirements as well as some positions delayed causing surplus and Aides projected surplus of \$78M	\$100M
Utilities/Water/Sewer	Oil/Gas & Electricity projected to be over budget by \$34M	(\$34M)
Health Insurance	Plan experience is currently running under budget	\$1,000M
Consultants	Administrator professional development	(\$125M)
Unspent Budget Surplus	Previous year encumbrances and other unspent accounts	\$300M
Other	A variety of categories projected to be over budget	(\$127M)
Legal Fees	Legal fees projected to be over budget by \$50M due to negotiations and pending cases	(\$50M)
Gasoline	Based on variable price and use	\$50M
COVID Contingency Funds	Projected to be over budget by \$134M. Total projected expenditures as follows: 1) Teacher and Aides - \$189M, 2) Tutoring by Teachers - \$225M, 3) Tutors by Consultants - \$70M, 4) Custodial OT - \$250M and 5) PPE Supplies - \$200M	(\$134M)
GRAND TOTAL PRIMARY EXPENSE DRIVERS		\$141M

Primary Projected Fund Balance Drivers

Expenditures	Explanation	Amount
GRAND TOTAL PRIMARY EXPENSE DRIVERS		\$141M
Revenues	Explanation	Amount
Assigned Fund Balance	This is a one-time non-recurring revenue source	(\$2.225MM)
Transfers	Transfer to the Capital Reserve	(\$485M)
Interest Earnings	Decreased interest rates	(\$237M)
State Aid	Primarily receipt of state aid that was not reduced as part of a Pandemic Deficit Reduction	\$744M
Sales Taxes	Additional sales revenues from the County	\$240M
Building Use Fees	Less than budget due to pandemic	(\$101M)
Other Misc.	Numerous revenue categories, net decrease	\$37M
GRAND TOTAL REVENUE DRIVERS		(\$2.101MM)
TOTAL ADDITONAL FUND BALANCE GENERATED		(\$1.960M)

Projected Fund Balance - Year End 2021-22

Ending Fund Balance 6/30/21	\$25,536,424
Plus: Year End Revenues	<u>\$164,727,183</u>
Minus: Year End Expenditures	<u>(\$166,686,349)</u>
Actual Ending Fund Balance 6/30/22	<u>\$23,577,258</u>
To Be Allocated as Follows:	
Tax Certiorari Reserve	\$4,555,048
Self-Insured Health Insurance Reserve	\$5,174,315
Debt Service Reserve	\$150,683
NYS Employees' Retirement Reserves	\$4,657,097
Reserve for Encumbrances	\$1,795,886
Unassigned Fund Balance *	<u>\$5,319,229</u>
Assigned Fund Balance for 2022-23	<u>\$1,925,000</u>
Actual Ending Fund Balance 6/30/22	<u>\$23,577,258</u>

* 3.05% of 2022-23 Draft Budget. May retain up to 4.0% of the subsequent year's budget. Max. of 2022-23 Projected Budget = \$6,975,195

Historical Fund Balance

CATEGORY	30-Jun-18	30-Jun-19	30-Jun-20	30-Jun-21	30-Jun-22 Projected	Projected vs Actual \$ Difference	Projected vs Actual % Difference
Assigned	\$2,125,000	\$1,100,000	\$1,750,000	\$2,225,000	\$1,925,000	(\$300,000)	(13.48%)
Tax Certiorari Reserve	4,686,211	5,483,000	5,985,503	4,552,375	4,555,048	2,673	0.06%
TRS Retirement Contribution Reserve	-	-	1,420,000	1,920,269	1,921,229	960	0.05%
Debt Service Reserve	444,540	1,121,431	1,130,530	485,683	150,683	(335,000)	(68.98%)
ERS Retirement Contribution Reserve	2,112,736	2,051,121	2,732,835	2,734,501	2,735,868	1,367	0.05%
Reserve for Health	3,062,286	5,174,315	5,174,315	5,174,315	5,174,315	-	0.00%
Reserve for Encumbrances	1,666,096	1,104,699	1,506,211	1,795,886	1,795,886	-	0.00%
Unassigned (4% max)	5,531,395	6,205,904	6,965,344	6,648,395	5,319,229	(1,329,166)	(19.99%)
TOTAL	\$19,628,264	\$22,240,470	\$26,664,738	\$25,536,424	\$23,577,258	\$ (1,959,166)	(8.31%)

Budget Accomplishments 2022-23

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 introduce a research based and exemplary elementary math program.
- ☐ 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, including continuation of the 1:1 device program at the Elementary Schools and the Middle School, as well as the expansion of the 1:1 device program at the High School. It also funds software and online services that support teaching and learning at all levels.

What Does This Budget Accomplish?

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

- ☐ Provides a coding experience for all 6th grade students.
- ☐ Expands the implementation of the Next Generation Standards and the scaling of successful instructional models.
- ☐ Supports the researching, exploring and creating of new garden models, biomechanical innovations and sustainability projects through collaboration across community and schools.
- ☐ Continues flexible and needs-based partnerships with educational institutions, trainers, and expert organizations to provide exemplary professional learning for educators.
- ☐ Supports all areas of the arts through visiting artists (virtual and in person) to share expertise and inspire students.
- ☐ Continues and expands support for Special Education programs, including the next phase of the new 8:1:2 program and establishes an emotional disabilities program in the Middle School.

What Does This Budget Accomplish?

Supports the continued study and development of DEI Initiatives

- ☐ Enables meaningful and flexible engagement of expert consultants in DEI K-12
Provides additional curriculum resources that promote multiple perspectives and diverse representations

Elevates District focus on the social emotional support of students

- ☐ Expands mental health counseling capacity and outreach potential at the secondary level
- ☐ Provides intensive emotional disability services to the Middle School (Scarsdale Support Program)

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

What Does This Budget Accomplish?

Improves Wireless Connectivity and Communication Systems

- ☐ District-wide analysis of wireless coverage to identify "dead spots".
- ☐ Targeted Wi-Fi improvements for indoor and outdoor spaces, including Butler and Dean Fields.
- ☐ Updated radio system for transportation services to provide regional coverage.

Elevates District cleaning standards at the High School.

Improves and upgrades facilities with a focus on:

- ☐ Building infra-structure

Staffing Recommendations – *Draft Budget*

Instructional	Student Support	Operational
Elem. Math Teacher	MS Psychologist (SSP)	Groundsperson
Elem/MS Life Skills Teacher	MS Social Worker	HS Cleaner
MS Computer Science Teacher	HS Psychologist	Other Clerks (part-time to full-time)
MS Special Education Teacher SSP	HS Social Worker	
	HS Psychologist - Clerical Support	
	CPSE Chairperson (0.5 FTE)	

Covid-19 Budget Strategy

School Budget Development – *Covid-19*

Strategy: The District's Draft Budget includes \$500,000 in budgetary appropriations funded by assigned fund balance (no tax impact*) as follows:

- *Tutoring Costs. Total **\$150,000***
- *Instructional. Total: **\$220,000***
- *Funding for other unanticipated non-recurring costs associated with Covid-19 including, but not limited to custodial OT and PPE expenses. Total: **\$130,000***

*Although this item does not impact the tax levy it does impact the overall budget increase by 0.30%

2022-23 Draft Budget Plan

Projected Fund Balance - Year End 2021-22

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2022-23 Draft Budget Overview

February 14, 2022

2022-23 Draft Budget:*	\$	174,379,876
Budget to Budget Increase:		4.50%
Projected Increase in Tax Levy:		4.04%
Projected Tax Levy Limit:		3.50%
Amount <u>Above</u> the Projected Limit:	\$	845,140
Projected Tax Rate Increase:		
The equalization rate, as determined by NYS, has increased slightly for the Town of Scarsdale in comparison to the Town of Mamaroneck thus increasing Mamaroneck's share of the total tax levy.	Town of Scarsdale	3.02%
	Town of Mamaroneck	4.28%

***IMPORTANT:** Please note that this is a draft budget plan for 2022-23 and that it may change due to updated information and/or continued deliberations. This Draft Budget currently includes \$500M in COVID Contingency funding which is fully offset with use of Undesignated Fund Balance.

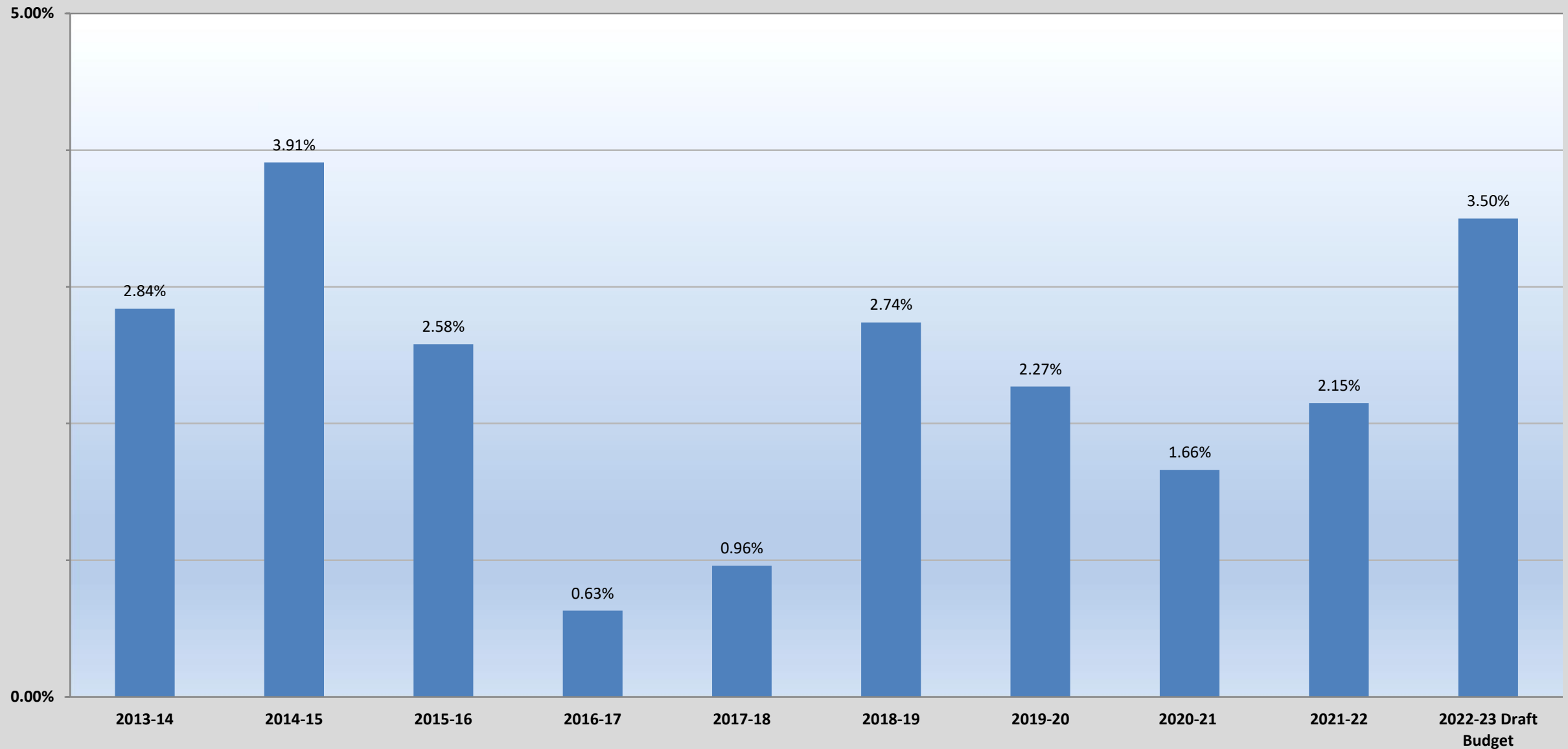
2022-23 DRAFT BUDGET PLAN - *February 14, 2022*

	2021-22 Approved Budget	2022-23 Draft Budget	Budget to Budget Increase	% Difference
Total Expenditures	166,862,755	174,379,876	7,517,121	4.50%
Other Revenues <i>% of Total Budget</i>	9,661,605 <i>5.79%</i>	11,120,501 <i>6.38%</i>	1,458,896	15.10%
Transfer From Reserves	601,751	716,949	115,198	19.14%
Assigned Fund Balance	2,225,000	1,925,000	(300,000)	-13.48%
Total Tax Levy <i>% of Total Budget</i>	154,374,399 <i>92.52%</i>	160,617,426 <i>92.11%</i>	6,243,027	4.04%

Budget Increases/Decrease History



Tax Levy History



Budget Drivers

2022-23 Primary Budget Drivers

- Contractual salary increases for all employees including retirements and proposed new staff. **Total Increase: \$4.509 million**
- Employee Benefits. **Total Increase: \$1.581 million**
- Special Education. **Total Increase: \$636 thousand (net of salaries)**
- Covid-19 Contingency funded from prior year surplus decreasing. **Total: \$300 thousand**
- Transfer to School Lunch Fund to cover anticipated losses decreasing. **Total: \$100 thousand**
- Security – Security equipment decreasing. **Total: \$150 thousand**
- Technology – Wi-Fi Improvements **Total Increase: \$252 thousand**
- Transportation – Purchase of enhanced radio and software systems. Vehicle replacements. **Total Increase: \$199 thousand**
- Plant Operations and maintenance related primarily to increase in utilities. **Total Increase: \$389 thousand**
- The Tax Certiorari budget decreasing as older claims have settled. **Total: \$275 thousand**
- Other Misc. **Total Increase: \$776 thousand**

TOTAL DRIVER IMPACT → \$7.517 million

Budget Components

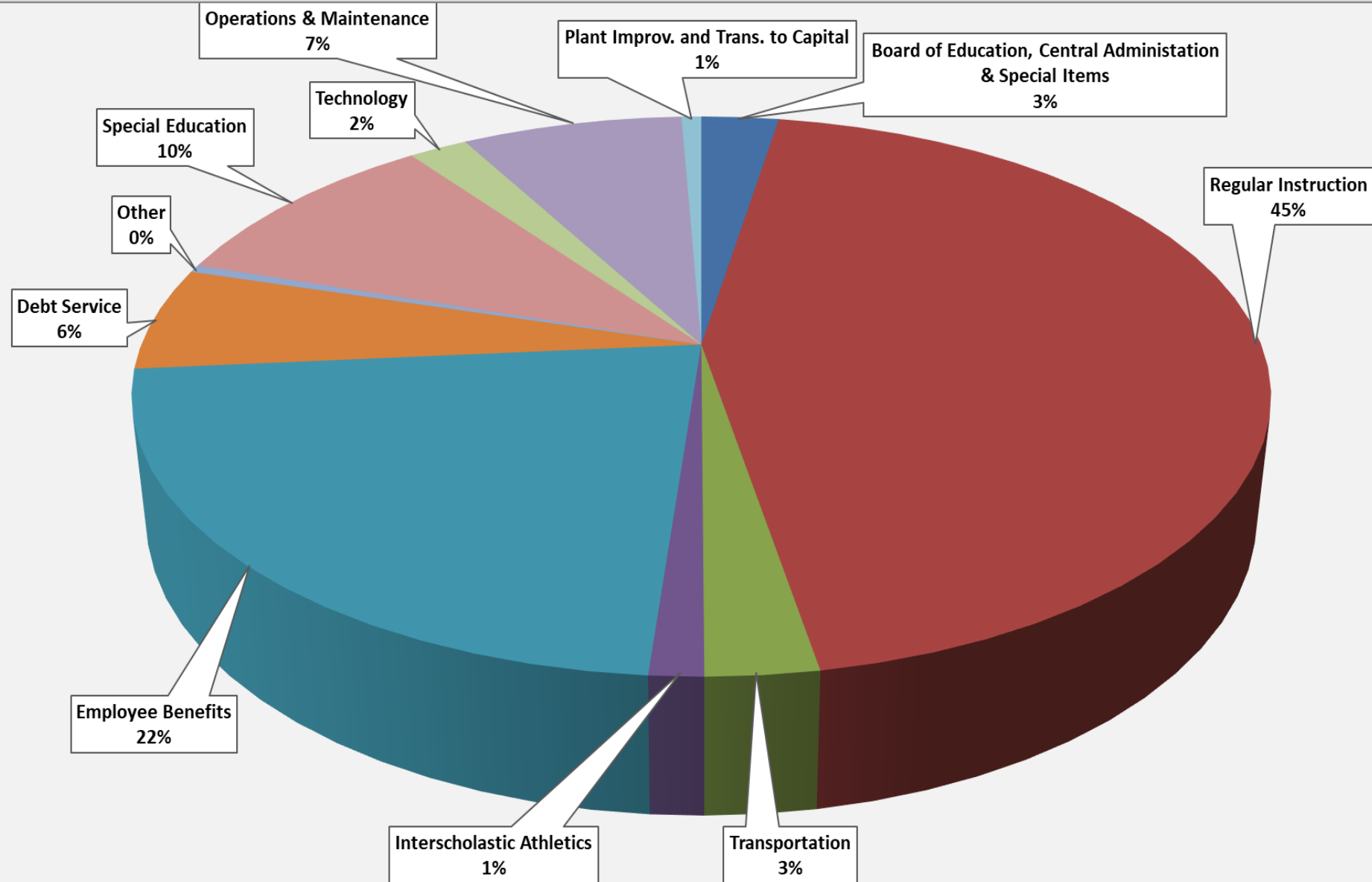
Historical & Projected Expense Summary

Category	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Prelim Budget	\$ Increase /Decrease	% Increase/ Decrease
Board of Education, Central Administration & Special Items (Net of Tax Cert's)	4,023,989	4,268,498	4,693,036	4,642,352	(50,684)	-1.08%
Operations & Maintenance	10,152,560	12,021,137	12,694,671	13,026,235	331,564	2.61%
Plant & Capital Improvements	2,534,209	1,501,751	931,305	868,305	(\$63,000)	-6.76%
Regular Education	69,549,883	71,925,398	73,325,651	77,201,788	3,876,137	5.29%
Technology	3,292,837	3,214,703	3,295,298	3,654,483	\$359,185	10.90%
Special Education	15,441,488	16,002,168	17,614,343	18,190,618	576,275	3.27%
Transportation	3,878,387	3,753,869	4,177,649	4,634,774	\$457,125	10.94%
Interscholastic Athletics	1,845,144	1,855,117	2,179,199	2,241,663	62,464	2.87%
Employee Benefits	34,030,516	36,816,044	36,564,484	38,857,632	\$2,293,148	6.27%
Debt Service	9,996,296	9,711,926	9,928,894	9,996,511	67,617	0.68%
Other	298,706	908,518	906,819	965,516	\$58,697	6.47%
Tax Certioraris	509,897	936,058	375,000	100,000	(275,000)	-73.33%
TOTAL	\$155,553,912	\$162,915,187	\$166,686,349	\$174,379,876	\$7,693,527	4.62%

Historical & Projected Revenue Summary

CATEGORY	2019-20 Actual	2020-21 Actual	2021-22 Projected	2022-23 Preliminary Budget	\$ Increase/ Decrease	% Increase/ Decrease
State Aid	\$ 6,980,736	\$ 6,980,937	\$ 7,043,819	\$ 7,270,975	\$ 227,156	3.22%
Health Services	\$ 156,721	\$ 163,931	\$ 163,931	\$ 169,000	\$5,069	3.09%
Interest Earnings	\$ 1,112,249	\$ 123,526	\$ 55,000	\$ 292,000	\$237,000	430.91%
Building Use Fees	\$ 38,295	\$ -	\$ 15,000	\$ 116,000	\$101,000	673.33%
Miscellaneous	\$ 1,078,418	\$ 1,544,184	\$ 1,216,881	\$ 1,437,776	\$220,895	18.15%
County Sales Tax	\$ 1,386,435	\$ 1,685,344	\$ 1,790,000	\$ 1,834,750	\$44,750	2.50%
Transfers from reserves	\$ 386,974	\$ 160,633	\$ 68,183	\$ 716,949	\$648,766	951.51%
TAX LEVY/STAR	\$148,838,352	\$151,128,318	\$ 154,374,399	\$ 160,617,426	\$6,243,027	4.04%
GRAND TOTAL REVENUES	\$159,978,180	\$161,786,873	\$ 164,727,213	\$ 172,454,876	\$7,727,663	4.69%
Assigned Fund Balance	\$1,100,000	\$1,750,000	\$2,225,000	\$1,925,000	(\$300,000)	-13.48%

Key Components Summary



Transportation

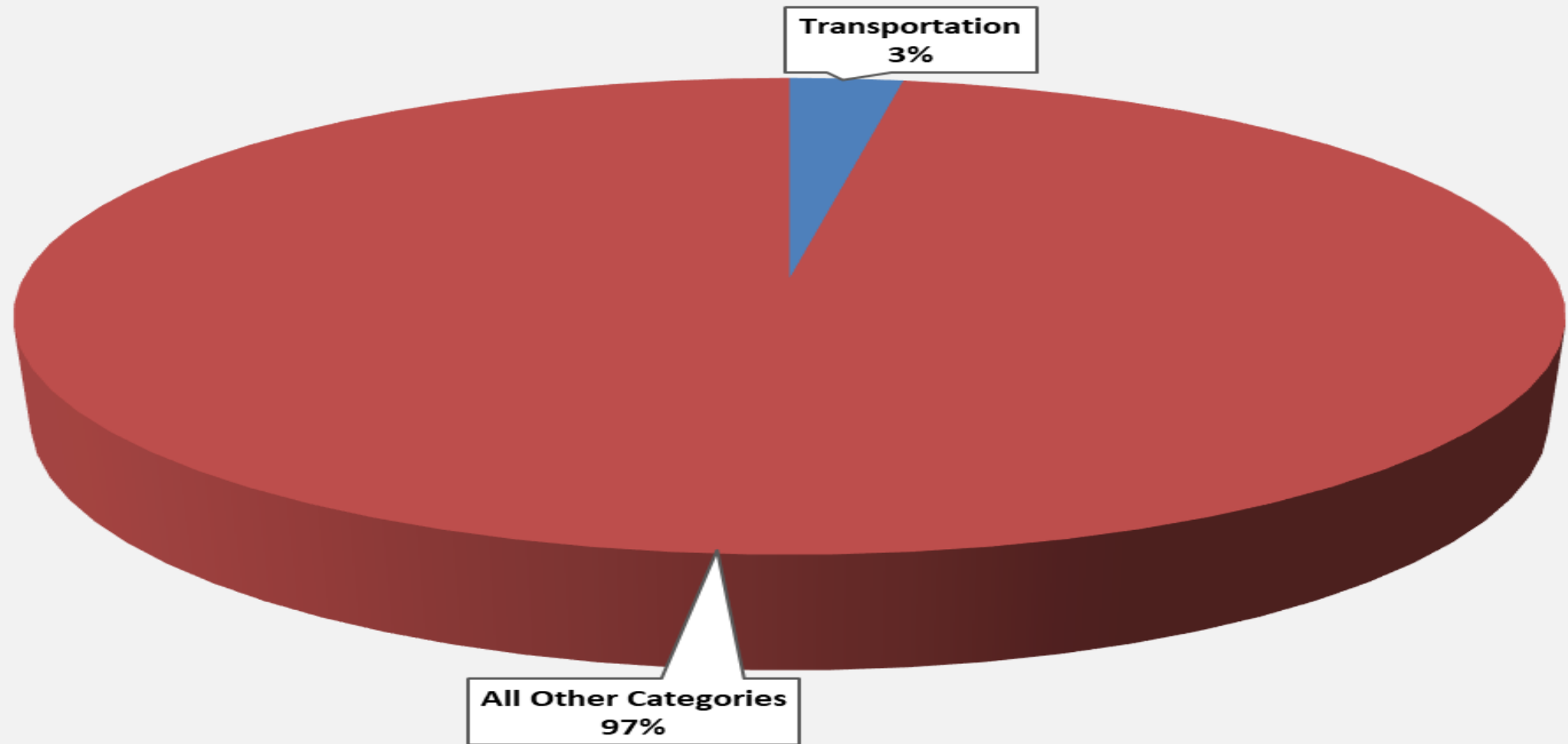
Transportation

2020-21 Actual	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$3,753,869	\$4,544,518	\$4,303,954	\$4,761,079
Budget to Budget Increase: \$216,561 or 4.77%			
Proposed Budget to Projected Expense Increase: \$457,125 or 10.62%			

Highlights

- Continuation of all current policies.
- The fleet travels approximately 650,000 miles per year.
- 63 bus drivers and 13 bus monitors.
- The District provides transportation for approximately 2,000 students.
- The District transports 314 students to 59 private and parochial schools, and special education programs.
- The 2021-22 budget provided for the purchase 1 large bus, 2 mini-buses and 1 automobile/van at a total estimated cost of \$260,600. The 2022-23 proposed budget continues the vehicle replacement plan with the planned purchase of 1 large bus and 3 mini-buses at an estimated cost of \$297,500.
- The proposed 2022-23 budget reflects contractual salary increases of \$17 thousand, an increase in equipment purchases of \$159 thousand attributable to a proposed enhanced radio system (\$122 thousand) and an increase in vehicle purchases (\$37 thousand). Contractual expenses are also increased due to an upgrade in routing software (\$15 thousand).

Transportation Component as a % of the 2022-23 Draft Budget



Debt Service & Lease Purchases

Debt Service

2020-21 Actual	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$7,281,953	\$7,491,831	\$7,560,470	\$7,552,057

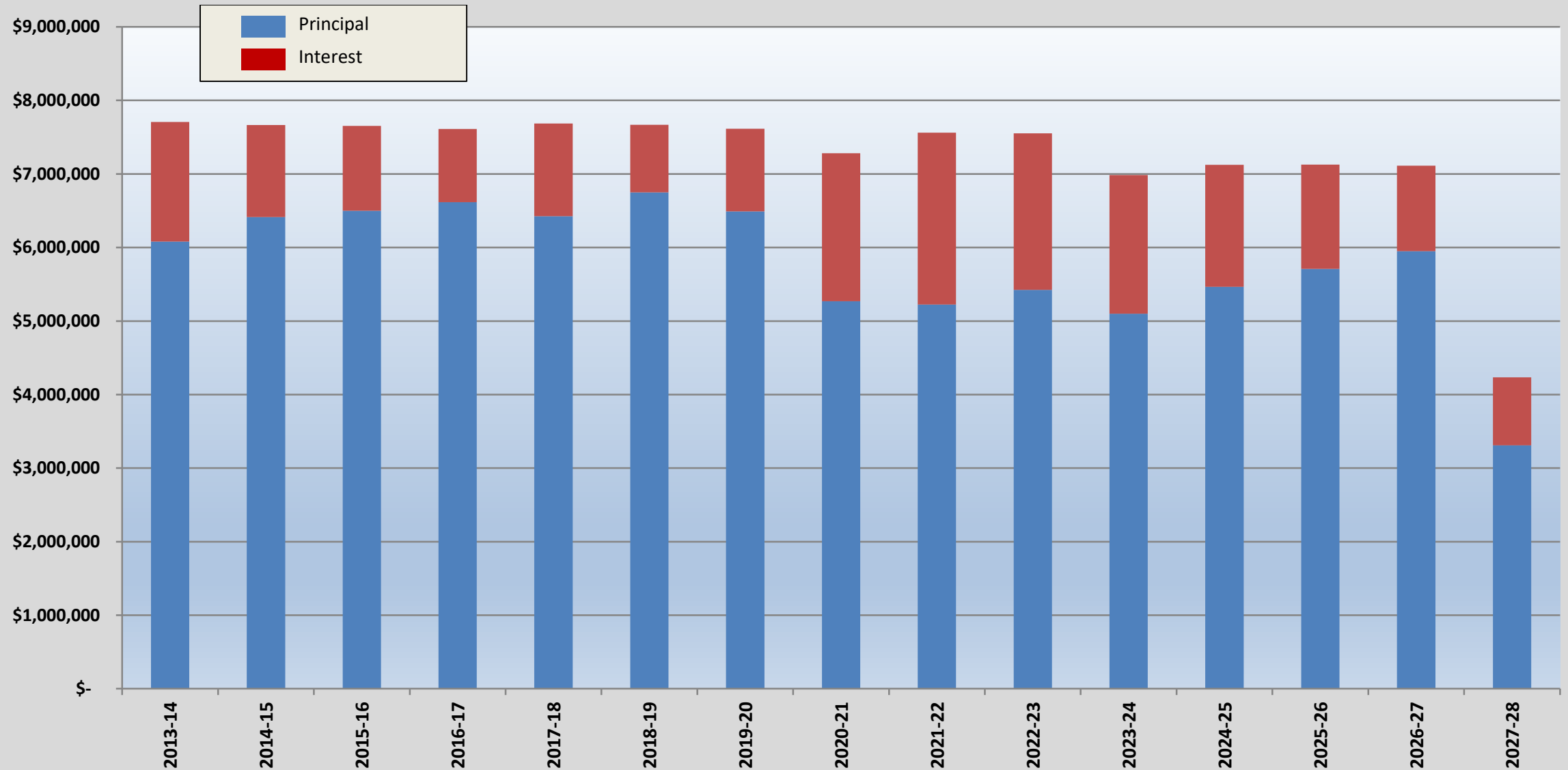
Budget to Budget Increase: \$60,226 or 0.80%
Proposed Budget to Projected Expense Increase: \$60,226 or 0.80%

Highlights

- The proposed 2022-23 Debt Service budget represents principal payments of approx. \$5.225 million and interest payments of \$2.335 million. In June 2021, the District issued a \$13,735,000 fifteen-year bond at a net interest cost (NIC) of 1.55% related to the voter approved 2018 Bond work.
- Total debt outstanding for the year ending June 30, 2023 is projected to be \$53.010 million from the following obligations/projects:

2014 Bonds (Re-financing)	2014 Bond Project	2018 Bond Project	TOTAL
\$3,635,000	\$6,485,000	\$42,890,000	\$53,010,000

Current & Future Debt Service



Lease Purchases

2020-21 Actual	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$2,429,973	\$2,445,644	\$2,437,063	\$2,444,454

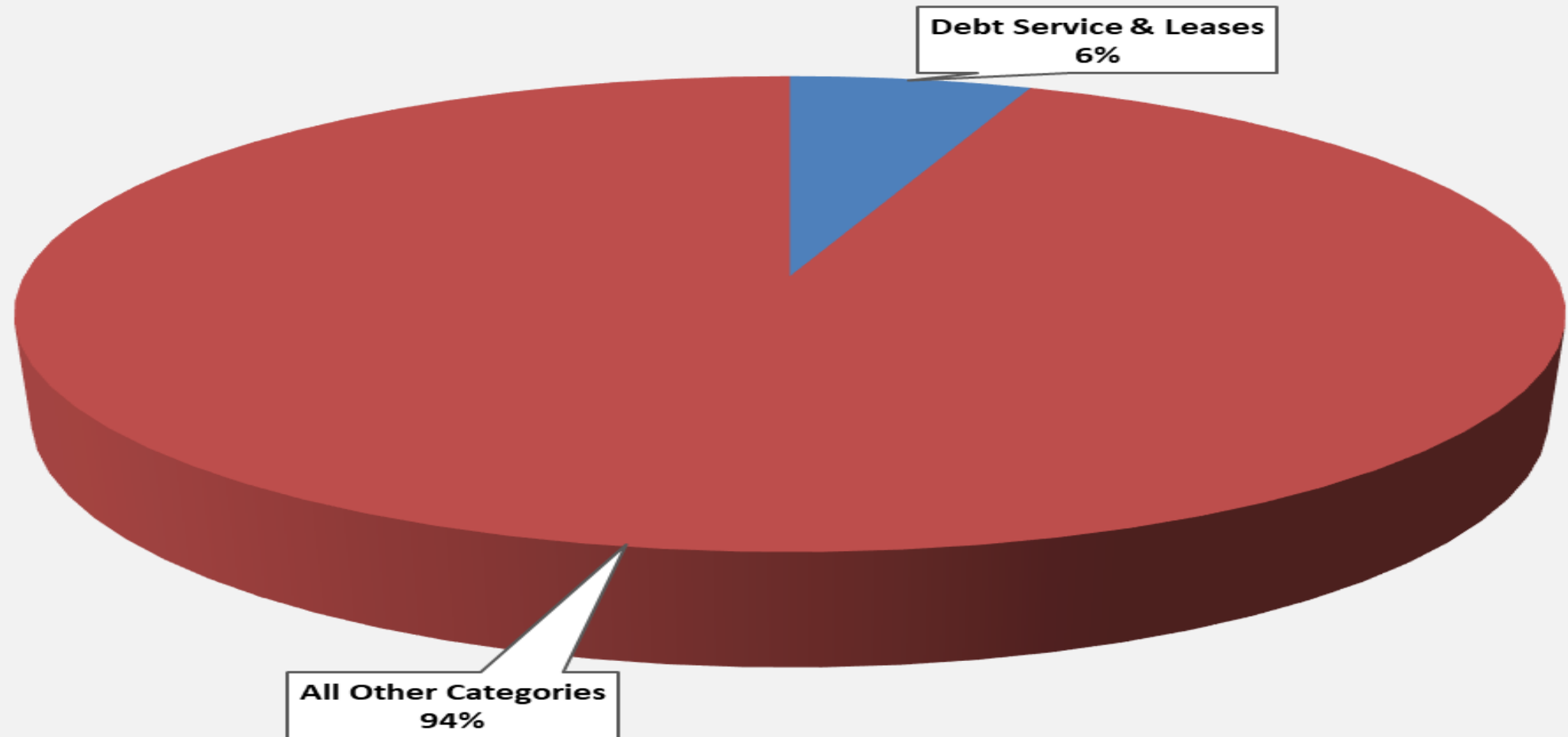
Budget to Budget Decrease: (\$1,190) or (0.05%)

Proposed Budget to Projected Expense Increase: \$7,391 or 0.30%

Highlights

- The proposed 2022-23 budget, in accordance with the Board approved 3-year technology plan, represents a continuation of the District's hardware/lease purchase plan. This funds the purchase and upgrade of instructional technology devices at all levels, including peripherals and infrastructure components. This budget is consistent with the recommendation which is specified in the K-12 Technology Plan and represents a \$50 thousand increase in purchasing power. **Computer Lease Payments = \$1.601 million (increase of \$1 thousand)**
- Energy Performance Contract (matures in 2023/24) = **\$621 thousand (no change)**
- The District recently entered into a new 5-year lease agreement to replace older copiers with newer copiers which are more efficient and that have sustainability-based features. **District-wide Copiers = \$222 thousand (no change)**

Debt Service & Lease Component as a % of the 2022-23 Draft Budget



Employee Benefits

Employee Benefits

2020-21 Actual	2021-22 Budget	Projected 2021-22 Actual	Proposed Budget 2022-23
\$36,816,045	\$37,276,519	\$36,564,484	\$38,857,632

Budget to Budget Increase: \$1,581,113 or 4.24%

Proposed Budget to Projected Expense Increase: \$2,293,148 or 6.27%

Highlights

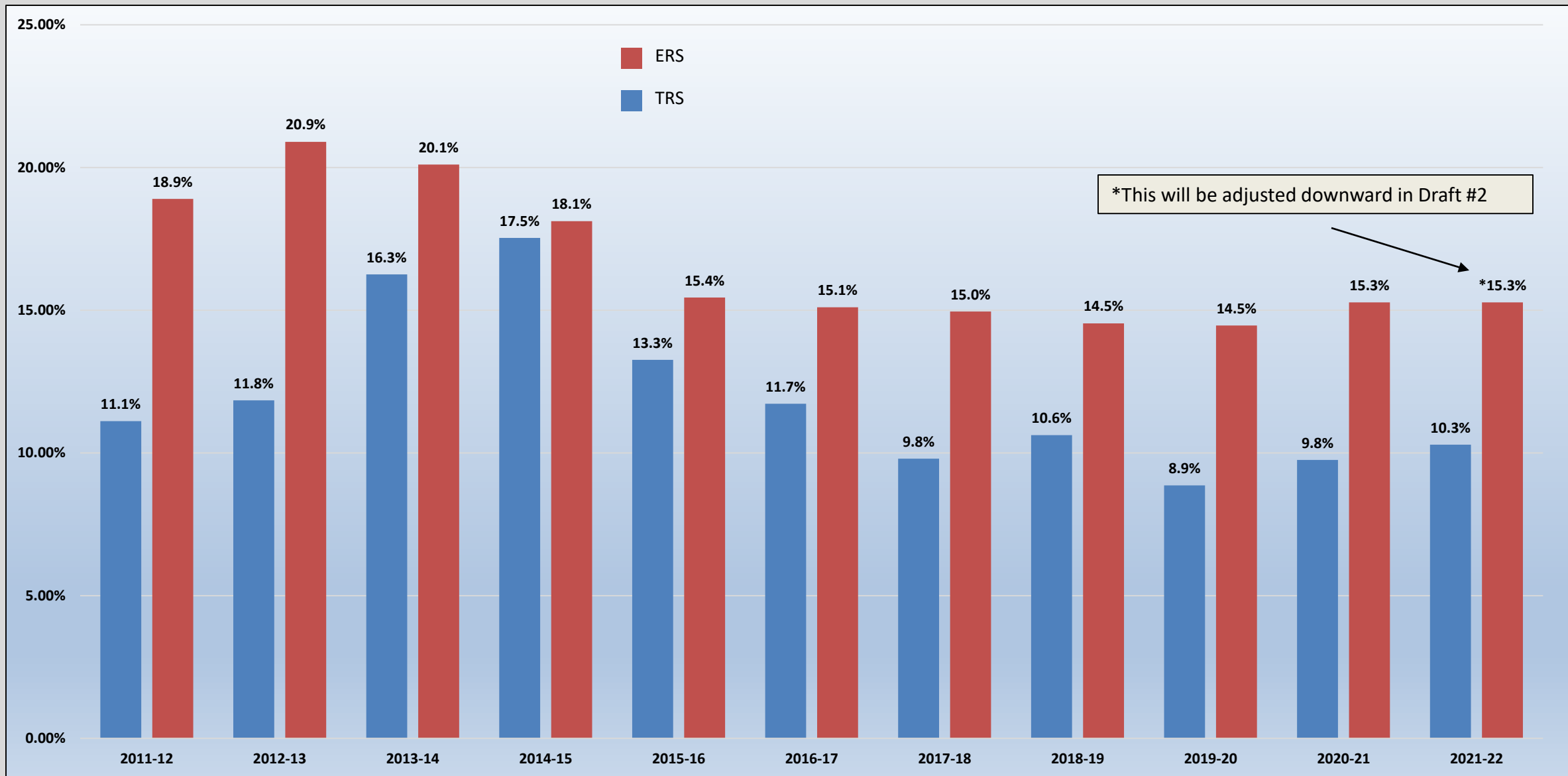
- Employee Insurances
 - The self-funded medical insurance budget is anticipated to increase 0.50% based on current year claim experience. All employees contribute to the cost of the plan.
- Other Benefits
 - NYS Teachers Retirement System (TRS) – the contribution rate is increasing from 9.80% to an estimated 10.29% on all qualifying salaries.
 - NYS Public Employees’ Retirement System (ERS) – the avg. contribution rate is estimated to remain at **15.27%** on all qualifying salaries. This is an avg. rate which was incorrectly budgeted in 2021-22 causing a deficit.

Social Security - is calculated at 6.20% of all salaries up to the max. of \$147,000 for the 2022 calendar year.

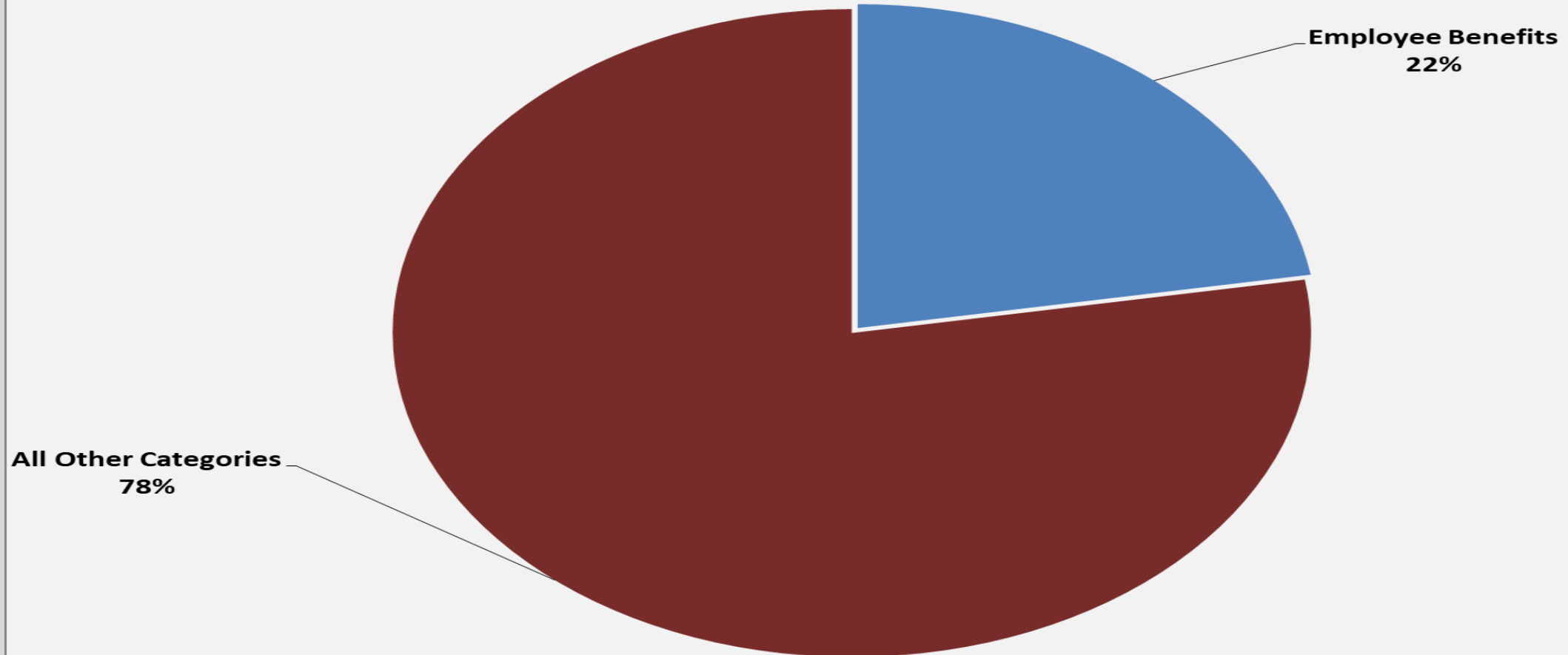
- Other Insurances – increasing primarily due to an increase in Medicare Part B expenses associated with an increased number of retirees and rate increases.

Employee Benefits	Budget +/-
TRS and ERS Contributions	\$997,592
Health Insurance	\$84,659
Social Security & Medicare	\$244,771
Other Insurances (WC, Dental etc.)	\$254,091

Historical TRS & ERS Rates



Employee Benefits Component as a % of the 2022-23 Draft Budget



Interscholastic Athletics

Interscholastic Athletics

2020-21 Actual Expense	2021-22 Budget	Projected 2021-22 Actual Expense	Proposed Budget 2022-23
\$1,855,117	\$2,172,164	\$2,179,199	\$2,241,663
Budget to Budget Increase: \$69,499 or 3.20%			
Proposed Budget to Projected Expense Increase : \$62,464% or 2.87%			

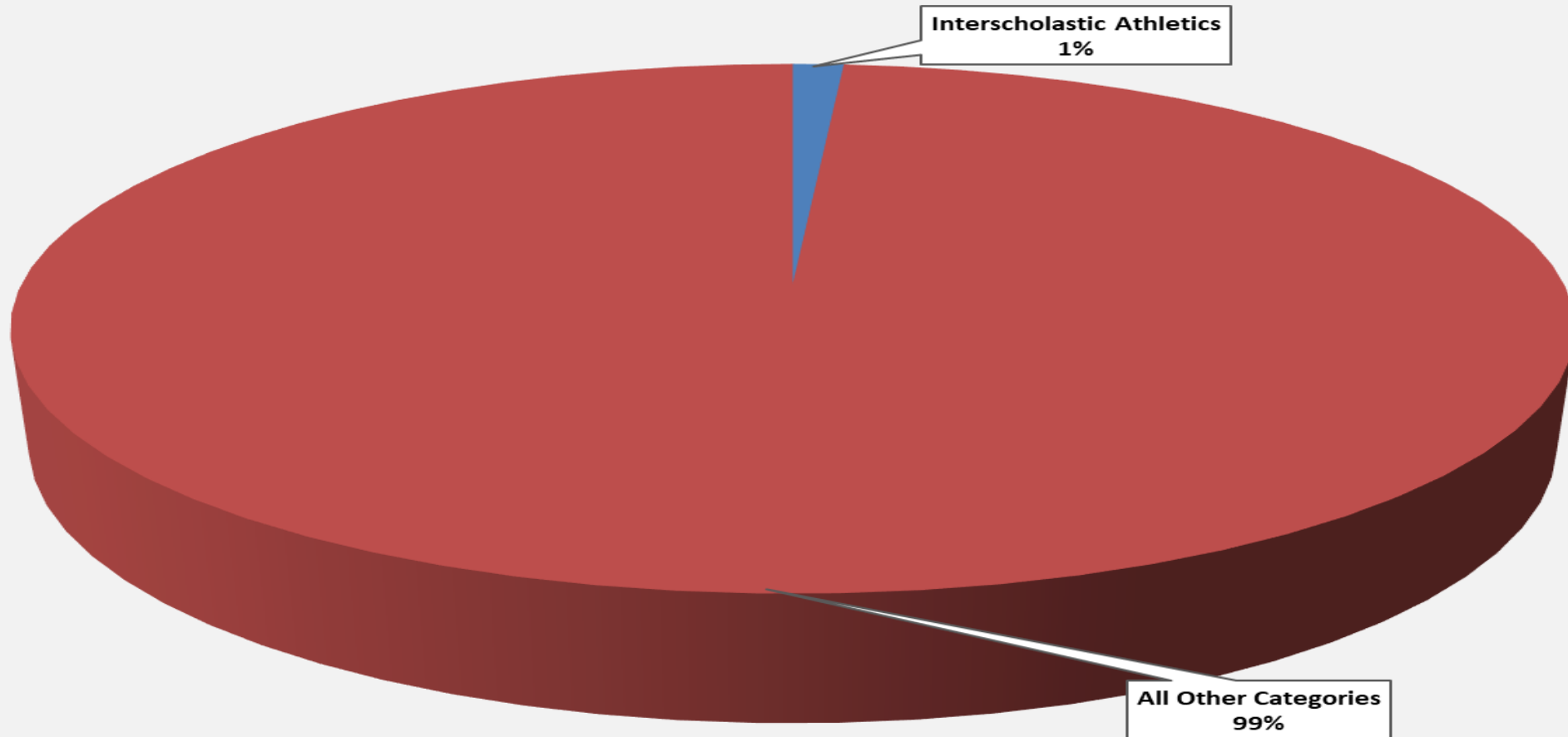
Reminders

- Zero-based, line-item budget process
- Use of a cost-based approach to normalize costs over time

Highlights

- Increase in budget primarily due to:
 - Equipment
 - Equipment Repair & Maintenance
 - Uniforms
 - Additional Coaches

Interscholastic Athletics Component as a % of the 2022-23 Draft Budget



Considerations for Reductions to the Preliminary Budget Draft

Considerations for Reductions to the Draft Budget Plan

Considerations for Reductions have been delineated into three categories as follows:

1. **Efficiencies - Support** reductions because they do not have a material impact on the education programing and/or are manageable deferrals on facilities.
2. **New Items** - Many of these items effectively stall progress on well thought out program improvements and/or defer needed work. The Administration recognizes the economic situation and **acknowledges** that these reductions might need to be made in light of the circumstances, but fully supports them in future budgets.
3. There are ***no Core reductions*** and ***no Safety or Sustainability reductions***

Considerations for Reductions to the Draft Budget Plan - *Efficiencies*

Location	Category	Type	Reduction	Impact Statement	Amount
District	Curriculum	Efficiency	Maintain CFI funding at current levels	May have minimal impact in partaking in opportunities that may arise during the course of the year.	-\$18,000
District	Curriculum	Efficiency	Small reduction to program improvements budget.	Minimal impact	-\$5,000
District	Curriculum	Efficiency	Small reduction to musical equipment repairs budget	Minimal impact	-\$5,000
Elementary	Staffing	Efficiency	1,0 FTE Specials (PE, Art and Music)	1.0 FTE was added after the budget last year to accommodate scheduling challenges associated with meeting the social distancing requirement at lunch. We anticipate being able to tighten the schedule and as a result, reduce a total of 1.0 FTE.	-\$110,000

Considerations for Reductions to the Draft Budget Plan - *Efficiencies*

Location	Category	Type	Reduction	Impact Statement	Amount
Athletics	Supplies	Efficiency	Supplies	Reduce purchase of supplies across all sports. Minimal impact.	-\$3,000

Considerations for Reductions to the Draft Budget	Amount
Total Efficiencies	-\$141,000

Considerations for Reductions to the Draft Budget Plan - *New Items*

Location	Category	Type	Reduction	Impact Statement	Amount
Transportation	Equipment	New Item	District-wide radio system	Defer the purchase of a radio which improve (make possible) communications throughout the region	-\$121,825
Transportation	Contractual	New Item	Software Upgrade	Defer the purchase of new mapping system for the Transportation Dept's routing program	-\$15,000
Facilities	Plant Improvement	New Item	TBD	Defer to future year. Reduce to current year budget.	-\$37,000
Facilities	Salaries	New Item	Staffing Request (Cleaner and Groundsperson)	This will result in continued OT costs and delay of new initiatives for field care.	-\$107,000
Special Education	Salaries	New Item	Staffing Request – CPSE Chair (0.50 FTE)	Defer to future year. This need will continue to exist but it is a position less directly focuses on direct intervention of students.	-\$55,000
Human Resources	Contractual	New Item	Professional Development	Focus solely on leader coaching and eliminate Amin Council PD sessions with Dr. Drago-Severson	-\$35,000

Considerations for Reductions to the Draft Budget Plan - *New Items*

Location	Category	Type	Reduction	Impact Statement	Amount
High School	Furniture	New Item	Flexible Classroom Furniture	Defers to future year or seek alternative funding	-\$30,000
Middle School	Furniture	New Item	Library Furniture	Defers to a future year or seek alternative funding	-\$40,000
Athletics	Equipment	New Item	Modified and HS Fitness Room Equipment	Partially defer plans to upgrade equipment in the MS and HS	-\$4,000
District	Employee Benefits		Benefits related to proposed staff	None	-102,658

Considerations for Reductions to the Draft Budget	Amount
Total New Items	-\$547,483

Other Adjustments to Draft #1

After production of Budget Draft #1 was finalized we were able to further refine our ERS estimate and reduce this budget line. This calculation is complicated as it entails multiple tiers of employees at different rates spread across two different fiscal years as the state fiscal year does not align with the school fiscal year.

Since the Budget Plan for Draft #1 included utilization of the ERS reserve, the Budget impact is different than the tax impact.

Adjustment to the Budget Draft #1	Budget	Tax Levy
Recalculation of ERS	-\$400,000	-\$168,501

Considerations for Changes to the Draft Budget Plan

	BUDGET	TAX LEVY
Draft Budget #1	\$174,379,876	\$160,617,426
Considerations - Efficiencies	-\$141,000	-\$141,000
Considerations - New Items	-\$547,483	-\$547,483
Adjustments/Updates	-\$400,000	-\$168,501
Result of Implementing Considerations & Adjustments	\$173,291,393	\$159,760,442
Resulting Percent Increase	3.85%	*3.45%

***Below the Tax Levy Limit of 3.50%**

Budget Timeline

2022-23 Budget Discussion Timeline

Dates	Focus
Special Board Meeting – November 17 th	Community input on 2022-23 Budget Priorities
Regular Board Meeting – January 10 th	2022-23 Budget Development and Staffing Recommendations
Budget Session #1 - February 14 th	2021-22 Year End Projections, 2022-23 Draft Budget Plan, Budget Drivers Debt Service, Transportation, Employee Benefits and Athletics
Budget Session #2 – March 7 th	2022-23 Draft Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Security and Technology
Budget Session #3 - March 21 st	2022-23 Budget Plan Update and Full Budget Presentation
Regular Board Meeting - March 28 th	Budget Forum & Review
Regular Board Meeting - April 4 th	Board of Education Adopts Budget

Budget Vote Date - May 17th

Questions & Feedback

Scarsdale Public Schools



Budget Development and Staffing Recommendations

January 10, 2022

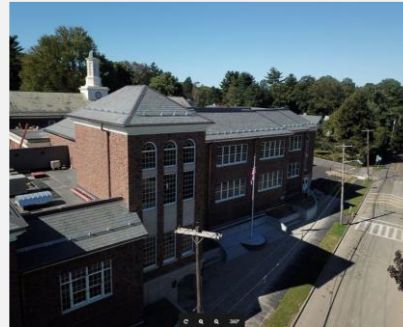
Presentation Focus

1. School Budget Development & Considerations
2. Staffing Recommendations
3. Current Staffing Levels & Projected Enrollment
4. 2022-23 Staffing Requests & Recommendations
 - Tier I Staffing Recommendations
 - Tier II Staffing Recommendations
5. Projected Staffing Levels & Projected Enrollment
6. Budget Development Timeline

Budget Development Process

School Budget Development

The 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**

School Budget Development

Budget initiatives only appear in a budget draft after thoughtful consideration, deliberation, and discussion.

Staffing requests and instructional budget drivers are vetted in purposefully planned meetings throughout the fall between Cabinet, Principals, and Administrative Council (District-wide Administrators). Requests are assessed for:

- Educational efficacy
- Impact on Student Education Outcomes & Achievement
- Alignment with Mandates and Best Practice
- Alignment with Strategic Planning and Education Priorities
- Staffing efficiency; and
- Financial Impact

All non-instructional departments meet with the Assistant Superintendent and Business Manager to review budget requests. Requests are analyzed based on:

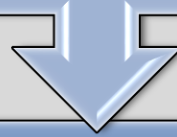
- Consistency with Strategic Plan and overall District goals;
- Consistency with operational standards and best practice; and
- Historical spending norms and purchasing efficiencies.

Budget Efficiencies

- Self-Funded Healthcare Plan
- Optimization of Staff
- Maximizing State Aid
 - BOCES Services, Transportation and expenditure-based aides
- Timing Considerations
 - Facilities and technology projects, staffing decisions
- Cooperative Agreements – Village
- Cooperative Purchasing – Competitive bidding, multiple cooperative bidding arrangements
- Technology Advancements
- Energy Consumption – Led lighting and new boilers

Sequence of the Budget Process

Budget Deliberation and Development – *Administration*



Budget Discussions – *Board of Education & Administration*



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



Final Budget & Vote

Budget Discussions

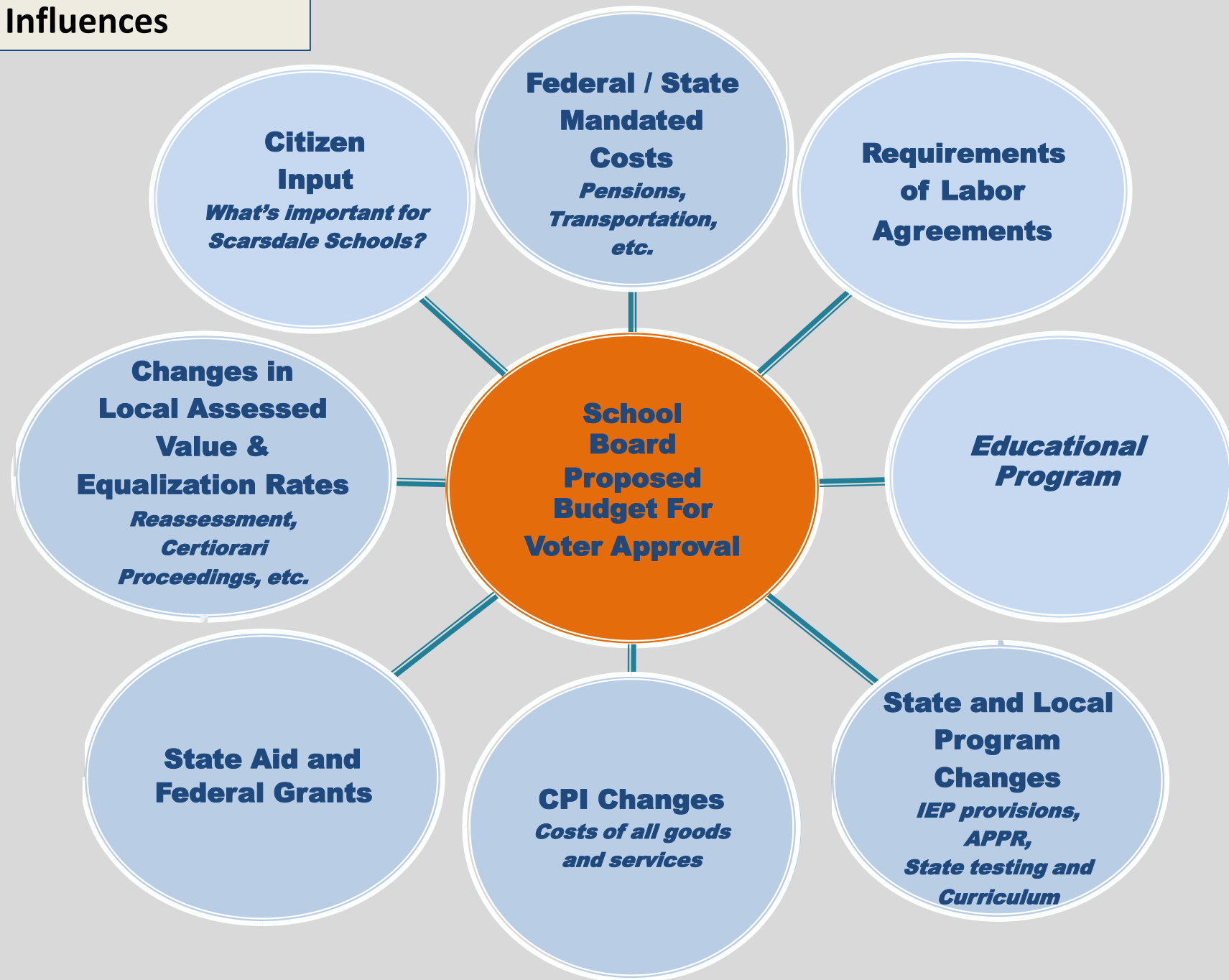
Administration
Board of
Education
Community*

Budget Focused Forums *November 17th & March 21st*

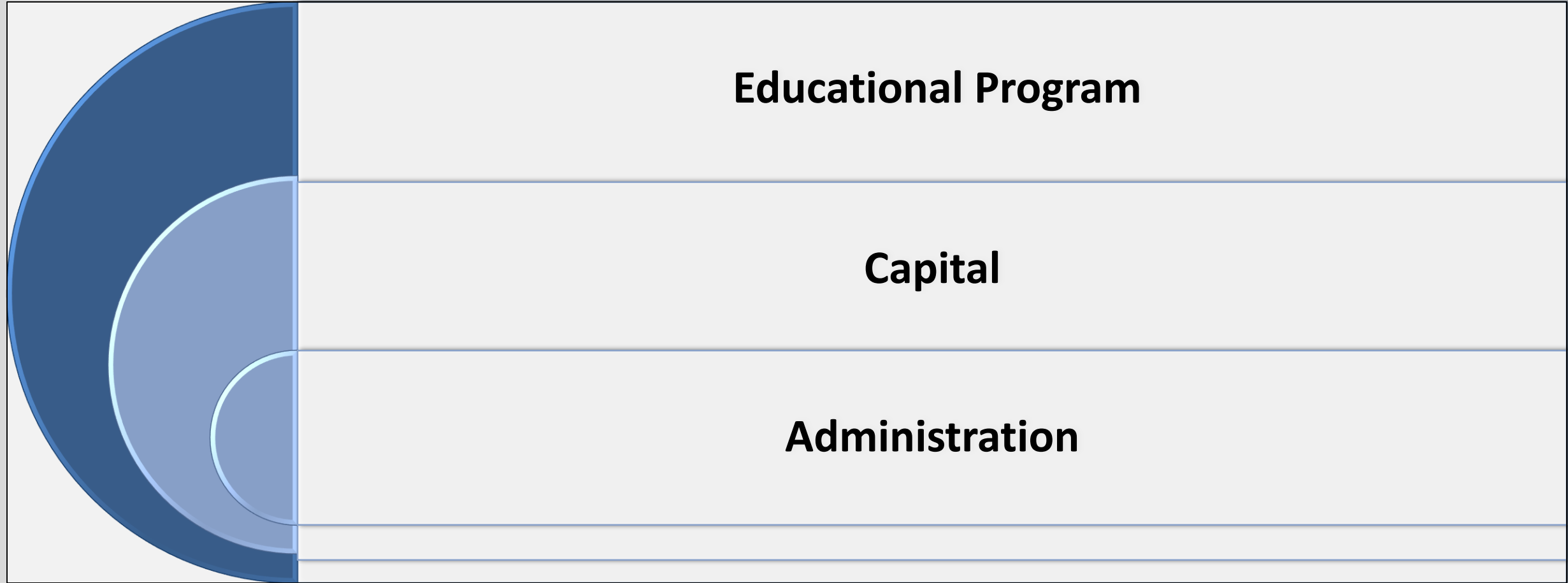
Dates	Focus
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Regular Board Meeting - March 21 st	Budget Forum & Review
Regular Board Meeting - April 4 th	Board of Education Adopts Budget

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

Budget Influences



The School Budget



The Budget: A financial estimate of funds necessary to operate our schools.

Budget Development Considerations

- Projected staffing needs (based on enrollment data, program changes and retirements);
- Projected contractual obligations to District personnel;
- Projected self-funded health insurance plan expenses;
- Historical spending patterns;
- Projected State aid and other non-tax revenues for the upcoming school year. (The District receives about 4.0% of its revenues from State aid. Any increase in aid offsets any proposed tax levy increase.);
- Fund balance/reserves projected to remain at current year end;
- Property tax levy limit calculations;
- Enrollment projections for the upcoming school year;

Budget Development Considerations – cont'd

- Building-specific budgets (developed by principals in conjunction with department and team leaders and reviewed by administration for reasonableness, accuracy and consistency with the District's Strategic Plan and Educational priorities);
- Non-instructional budgets (developed by Assistant Superintendent for Business in conjunction with department supervisors and other key personnel);
- Employee Benefits budget (developed based on historical and calculated projections);
- Debt Service budget (based on known or projected schedules); and
- Projected revenues (based on historical factors and assumptions).

Budget Planning Considerations – cont'd

- Employer Pension Contribution Rates (as a percent of salary)

	2018-19	2019-20	2020-21	2021-22	Projected 2022-23
TRS	9.80%	10.62%	8.86%	9.80%	10.0% - 10.5%
ERS (avg.)	14.95%	14.54%	14.46%	14.30%	15.0%-16.0%

- Requested and mandated additions to the budget.
- ERS/TRS – increase due to the increase in the # of retirees, increase in younger age of retirees and a drop in the assumed rate of return (TRS only).

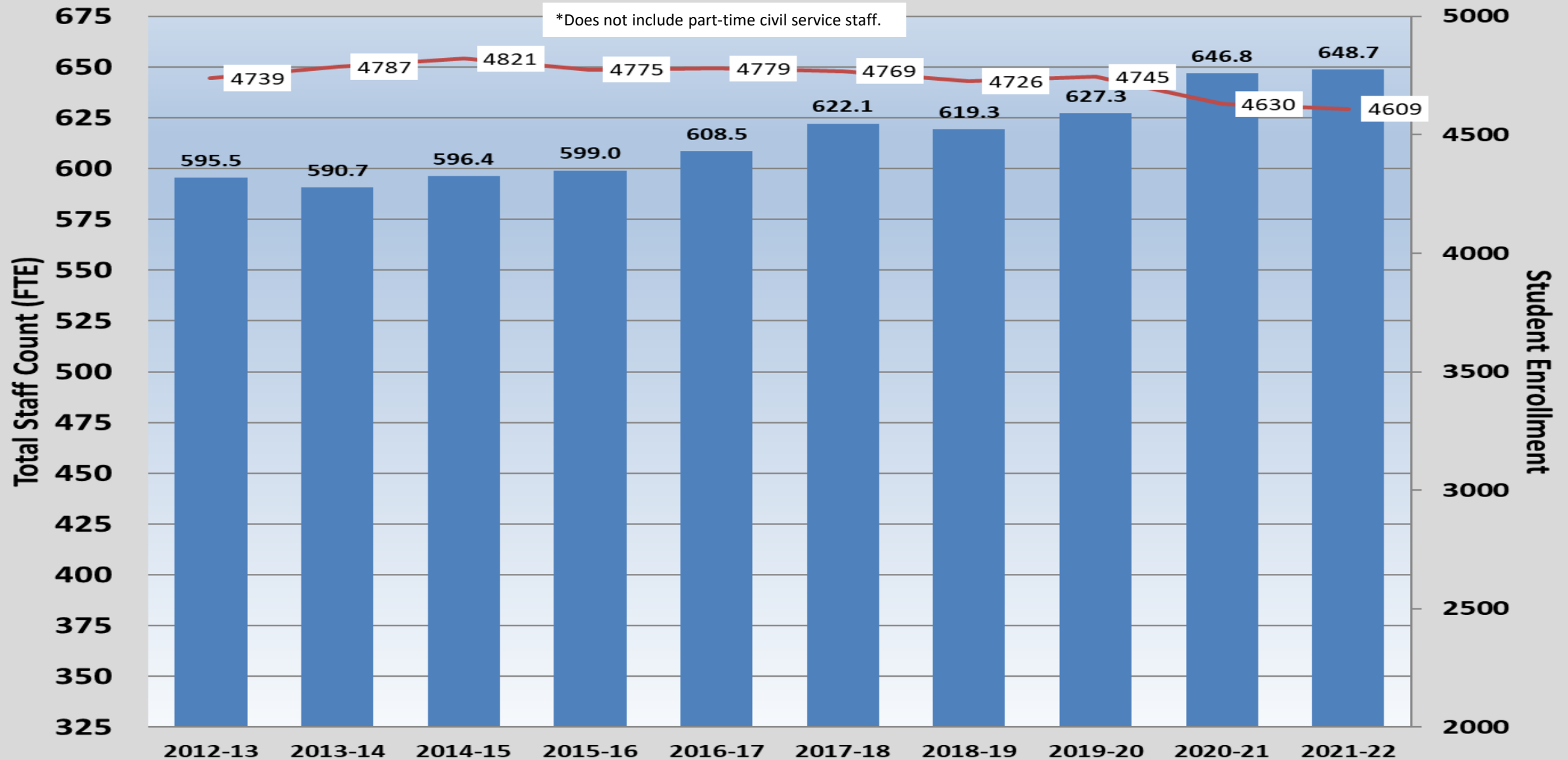
Financial Implication Reminders

Budget – Each \$1.67 million represents a 1% increase

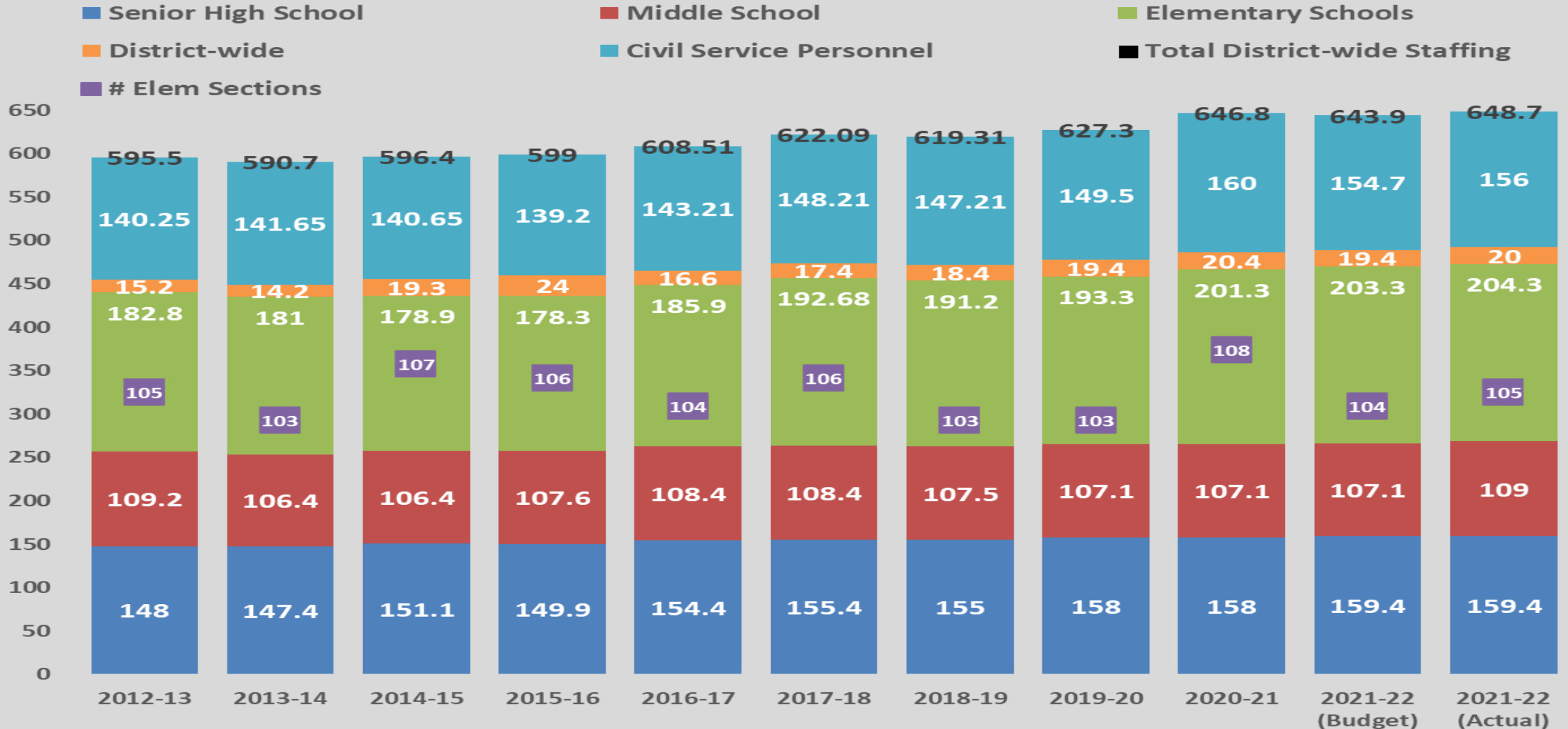
Tax Levy – Each \$1.54 million represents a 1% increase

Current Staffing Levels & Projected Enrollment

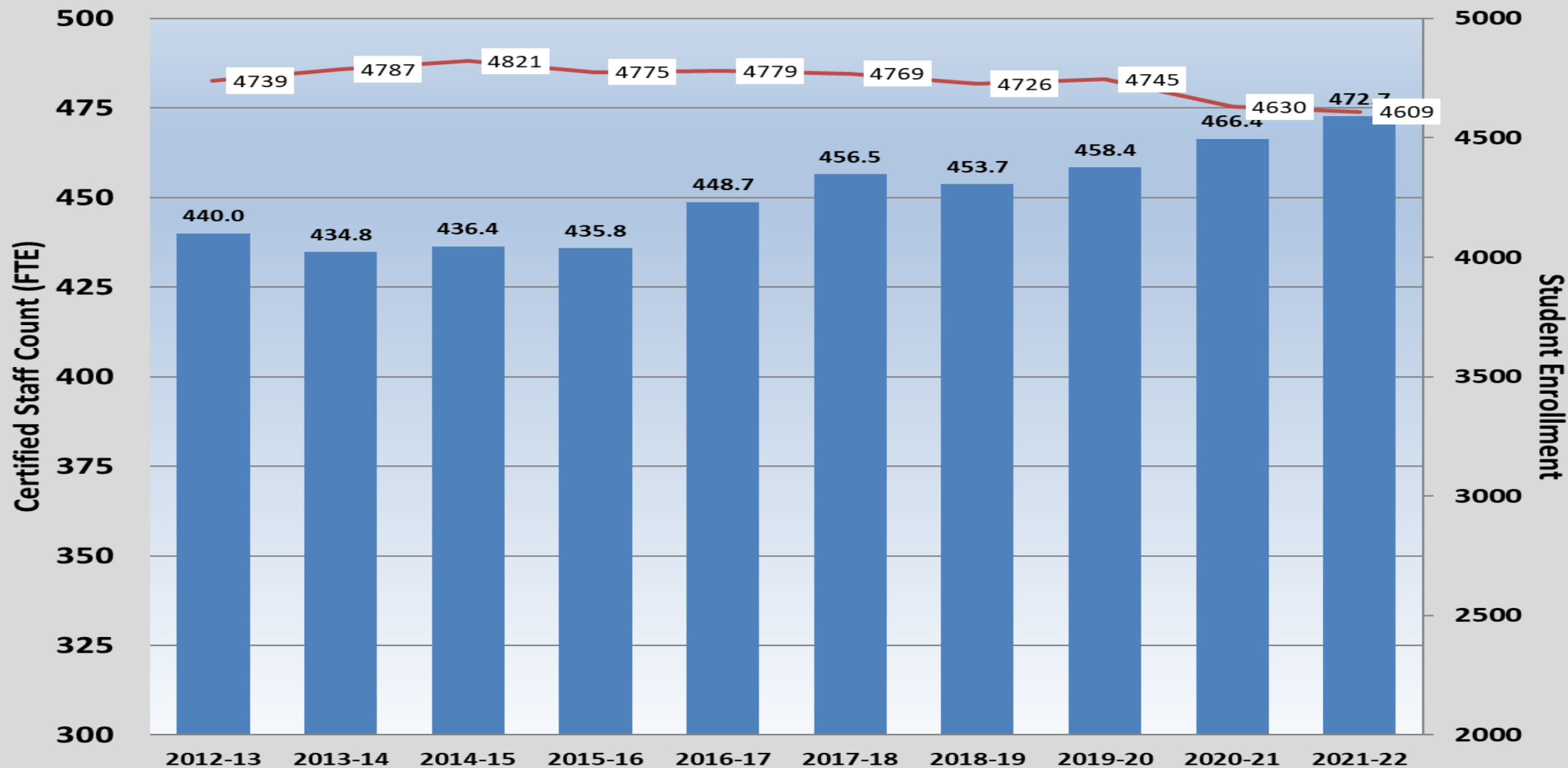
Historical District-wide Staffing (FTE)*



Historical District-wide Staffing (Detail)



Historical District-wide Certified Staffing (FTE)



2021-22 Budget to Actual Staffing Summary

Location	BUDGET 2021-22 FTE	ACTUAL 2021-22 FTE	INCREASE (DECREASE)
Elementary Schools	203.3	204.3	1.0 ¹
Middle School	107.1	109.0	1.9 ²
High School	159.4	159.4	0.0
Sub-Total	469.8	472.7	2.9
District-wide	19.4	20.0	0.6 ³
Civil Service	154.7	156.0	1.3 ⁴
Total	643.9	648.7	4.8

¹Elementary increase = 0.4 Art, 0.4 PE, 0.2 Music associated with enrollment.

³District-wide increase = 0.6 SPED (IHM) associated with special education caseloads.

²Middle School increase = 0.4 ENL, 0.5 Music, 1.0 SPED associated with enrollment.

⁴Civil Service increase = 0.5 Nurse (IHM), 0.8 Clerk (converted from 2 part-time positions)

2022-23
Staffing Requests &
Recommendations

Guiding Principles for Budgetary Staffing Decisions

Staffing needs must be justified by clear alignment to the following guiding principles:

Educational Efficacy

- ☐ A measurable positive impact on the educational lives of students.

Student Educational Outcomes and Achievement

- ☐ Classical education in the progressive tradition.
- ☐ Commitment to teaching and learning initiatives that advance the elements of a **Scarsdale Education for Tomorrow 2.0**.
- ☐ Provision of resources that further the **Strategic Plan** goals and sub-goals.

Mandates and Best Practices

Thoughtful and contextual observance of mandates, both external and internal, and promotion of best practices aligned with our Strategic Plan goals. Examples include:

- ☐ Elementary class size guidelines
- ☐ Special education programming along the continuum of services

Strategic Planning & Educational Priorities; and in consideration of

Staffing Efficiencies and Financial Impact

New Staffing/Program Change Request Process

SCHOOL or DEPARTMENT:	PROGRAM:	BUDGET YEAR 2021-22
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> <input type="checkbox"/> ADDITION <input type="checkbox"/> CHANGE in CONFIGURATION <input type="checkbox"/> SUBSTITUTION (replacing something) <input type="checkbox"/> REDUCTION <p>WHAT'S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> <input type="checkbox"/> Enrollment changes <input type="checkbox"/> Program expansion <input type="checkbox"/> Program restructuring, reorg., or redesign <input type="checkbox"/> Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 =</p> <p>Year 2 =</p> <p>Year 3 =</p>	<p>BACKGROUND AND RATIONALE</p> <ul style="list-style-type: none"> • Are we doing something that we don't need to be doing? How do we know? Why? • Are we NOT doing something that we should be doing? How do we know? Why? • What will be accomplished that isn't happening now? <p>HOW DOES THIS REQUEST RELATE TO THE DISTRICT'S STRATEGIC PLAN?</p> <ul style="list-style-type: none"> • Which goal(s) does the request address? • Describe the connections between the goals and <u>request</u>. 	
<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none"> • What are we currently accomplishing, and how are we accomplishing it? 	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> • What are anticipated consequences? • What else should we know? 	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> • Is this having the desired effect? • Is this sustainable?

School Budget Development – *Staffing Recommendations*

Based on assessment of requests and in consideration of financial impact, requests may be placed into one of three tiers as follows:

A **Tier 1** staffing request is recommended to the Board of Education for inclusion in the initial draft budget. These recommendations strongly meet our guiding principles.

A **Tier 2** staffing request is not recommended at this time, but has merit based on rationale and will be further studied and developed for possible inclusion in a future budget. This may include the further study of staffing efficiency and/or financial impact.

A **Tier 3** staffing request is also not recommended at this time. These requests may need extensive additional study or have rationale that does not support the request at this time. Tier 3 staffing requests are not included as part of this presentation.

Staffing Recommendations – Tier One

Instructional	Student Support	Operational
Elem. Math Teacher	MS Psychologist	Groundsperson
Elem/MS Life Skills Teacher	MS Social Worker	HS Cleaner
MS Computer Science Teacher	HS Psychologist	Other Clerks (part-time to full-time)
MS Special Education Teacher	HS Social Worker	
	HS Psychologist - Clerical Support	
	CPSE Chairperson	

Staffing Recommendations

Tier I

2022-23 Staffing Recommendation – *Elementary Instructional*

Request: 1.00 FTE Elementary Math Support – Teacher on Special Assignment

Rationale: Rolling out of a new research-based, Next Gen standards aligned math program to teachers K-5 will require a deeper level of on-site support and coaching than is currently part of our professional development structure.

The last math program adoption of Primary Math was successfully supported and guided by three math designated Teachers on Special Assignment (TOSA). Currently, we have one designated math coordinator and one part-time math consultant.

If approved, the TOSA would be responsible for:

- Grade level and building team coaching and lesson modelling
- Coordination of professional resources/materials across the elementary schools
- Working in concert with building administration, AS of CIA, and the math coordinator to provide clear and consistent expectations District-wide for K-5 educators and assured learning expectations for all students
- While flexible, and mobile across 5 elementary schools, provide one on one and targeted small group planning and support as needed
- Participating in the communication (written and live/zoom presentation) the rationales, goals, and structures to various stakeholder groups.
- Performing needs assessments based on ongoing communication with teachers

Estimated Cost: \$110,000

2022-23 Staffing Recommendation – *Elementary/Middle School Instructional*

Request: 1.00 FTE Life Skills - Special Education Teacher

Rationale: The current Bridge program has received 2 new students this year. Both of which are a year younger than the rest of the cohort slated to move to the Middle School. The additional students in this program have brought us to rethink the current plan of moving Bridge to the Middle School and ending the program at Quaker Ridge School. We are currently planning a differentiated program for the students. This program will require a two year transition to the Middle School and need for a special education teacher to staff the program at one of the two locations (assignments for current teachers have not been determined).

Estimated Cost: \$110,000

2022-23 Staffing Recommendation – *Middle School Instructional*

Request: Middle School Student Support Program-1.0 FTE Psychologist, 1.0 FTE Special Education Teacher and 1.0 Aide

Rationale: For six years, the high school Scarsdale Support Program has provided support and structure for students who are struggling to access the general education curriculum due to emotional difficulties. This program has been highly successful and enrollment has been steady, if not growing. At this time, the middle school would like to create a similar emotional support program for our students. We have seen a rise in the number of students managing depression, anxiety and other mental health issues which limits their ability to access an equal education.

Students in this program attend their general education classes and remain in their house and on their team. The primary goal of the program is to help students manage anxiety and depression while providing coping skills and immediate feedback for certain behaviors. The focus is on maintaining a stable, positive environment while helping students to develop their self-advocacy skills.

Within the program there would be support with organization, time management, test taking strategies, homework completion and direct instruction. Testing modifications and accommodations are provided within the SSP classroom as needed. Students can participate in all after school activities, clubs and athletics.

The therapeutic component includes individual and group counseling. There is a psychologist dedicated to the program. The therapy encompasses an integrated approach including Dialectical Behavior Therapy (DBT), Cognitive Behavior Therapy (CBT) and traditional talk therapy. In class support is from SSP staff when necessary. Home visits are also available as needed.

In addition to the psychologist, there is a special education teacher and an aide dedicated to the Scarsdale Support Program.

Total Estimated Cost: \$235,000 plus Aide and minor classroom renovations

2022-23 Staffing Recommendation – *Middle School Instructional*

Request: 1.0 FTE Middle School Computer Science Teacher

Rationale: Our 6th grade students currently move through each of the following quarterly classes: art, health, technology education, and computer tech/seminar. The seminar class is taught by our house counselors and focuses on student skills, especially those essential for 6th grade students in their transition to the Middle School. Computer tech is a course that focuses on coding, digital citizenship, and related topics. Prior to the 2021-22 school year, these two courses operated on an every other day schedule meeting for a total of 22-24 days each. Given the increase in demand for student mental health supports, we have adjusted the model to give our counselors more time with students. The program now has computer tech 4 days a week and seminar one day a week.

While this program adjustment has helped our house counselors provide more support for students, it has created another significant problem. The second computer teacher only has one day to support technology integration in the building. Our proposal would have the computer tech teacher teach 5 days a week and the house counselors push-in to classes as needed. The need is much greater early in the school year and would be more beneficial to students. This would give us two full-time Technology Integration Specialists who would be able to support the faculty and students in how to utilize and integrate technology. We recommend changing their titles to Instructional Technology Specialists from Computer teachers. It is more reflective of their work in the building.

This proposal would allow for the Computer Tech course to meet every day for the entire quarter, bringing the total number of days to 44-48 consecutive days. We have noticed a change in the computer skills, specifically programming, that our students bring to the middle school.

2022-23 Staffing Recommendation – *Middle School Instructional*

Continued

The elementary schools have introduced programming and coding at their levels which has benefited the student. However, given the brevity of the program and the every other day schedule, students are not able to advance those skills to another level. For example, our current program uses Scratch programming. Many of our students learn the basics of a program like Scratch in elementary school and are ready for more sophisticated programming. The lack of time and inconsistent meetings, does not allow for the teacher to immerse students in this type of learning.

In addition, our high school has developed more rigorous Computer Science programs where students are asked to apply their knowledge. We would like to lay the foundation for those programs and immerse our students in authentic problem-solving. Unfortunately, with the current time constraints, this is not possible.

What is powerful about all of our quarterly classes is that they provide a consistent, shared experience across all four houses. All of our students will learn in this class and benefit from the extra focus on computer science and programming.

It is important to note that there used to be two full-time Instructional Technology Specialists and a Family and Consumer Science quarterly teacher in 6th grade. However, when the Family and Consumer Science teacher retired in 2013, the District made the budgetary decision not to hire an additional teacher and temporarily fill the position with the counselors and computer class.

Estimated Cost: \$110,000

2022-23 Staffing Recommendation – *Middle School Student Support*

Request: 1.0 FTE Middle School Social Worker

Rationale: Scarsdale Public Schools have had a long-standing relationship with Scarsdale Edgemont Family Services. Currently, we have three social workers at the middle school through this relationship. We see a need to add a school-based social worker. This employee would be a District employee and would provide much needed stability in the area of mental health. This request is due to the significant rise in students struggling with mental health issues (anxiety, school refusal, eating disorder, cutting).

Part of a social worker's responsibility is to get to know the families and communities in Scarsdale. By adding a social worker to our staff, these relationships would be fostered to a greater degree and create that consistent touch point for families and students. One of the main reasons to have social workers is to provide preventative programming for students. Unfortunately, due to the increase in mandated counseling and significant mental health needs, the social workers do not have the time to focus on the preventative work. They must address the students who are in crisis and not the students who might be on their way to a crisis moment. In addition, there is no competition with others including parent groups and the agency.

The impact of the pandemic on students is becoming clearer every day. Our mental health professionals share that students needing support require more time with them. If we are able to add the school-based social worker, we will be able to meet more students before they enter a crisis mode. The current caseload for Youth Outreach counselors is approximately 35 (early in the school year).

Estimated Cost: \$110,000

2022-23 Staffing Recommendation – *High School Student Support*

Request: 1.0 FTE High School Psychologist

Rationale: The Scarsdale High School community is in need of more social emotional support. Even without the COVID crisis, the individual mental health needs of students, families, and staff have dramatically increased.

Since 2018-2019, we have seen the following increases:

- 38% increase in mandated counseling (113 to 156 cases)
- 42% increase in triennial evaluations (48 to 68)
- 133% increase in hospitalizations (6 to 14) - this increase only represents the number of hospitalizations through November. We have other students temporarily outplaced due to eating disorders and anxiety disorders, as well.
- 2 FTE in the special education department

Estimated Cost: \$125,000

2022-23 Staffing Recommendation – *High School Student Support*

Request: 1.0 FTE High School Psychologist Secretary

Rationale: Related to the increases referenced in the Psychologist request, we believe the Psychology team is in need of full-time secretarial support. The current arrangement is for the special education department aide to provide clerical support as needed. The fact that she is stationed in the special ed area and that there is increased volume in that department as well, often means the psychologists are left without support.

Estimated Cost: \$65,000

2022-23 Staffing Recommendation – *High School Student Support*

Request: 1.0 FTE High School Social Worker

Rationale: The Scarsdale High School community is in need of more social emotional support. Even without the COVID crisis, the individual mental health needs of students, families, and staff have dramatically increased. There is also a larger demand for school programming around topics regarding character development, wellness, and mental health. Additional staffing is needed to accommodate the increased need for collaboration within the school community, provide necessary counseling, crisis intervention, risk assessments, and important school based programming.

Estimated Cost: \$110,000

2022-23 Staffing Recommendation – *District-wide Student Support*

Request: 0.5 FTE District-wide CPSE Chairperson

Rationale: Ongoing increase in CSE students 2016-17 409, 21-22 562

Currently CSE Chairpeople are divided into 3 positions (2.7 FTE):

- CPSE/Primary CSE Chair - responsible for all initials, program reviews, Pre-school transitions for both Preschool and k-5 students
- CSE Chair Secondary - responsible for all CSE functions grades 6-12, MS/HS transitions, finalizing all annual reviews done across SHS. Supervisory responsibility for CSE testing, out of District students placed by District on the secondary level
- Out of District Chairperson/District Psychologist - responsible for all parentally placed students (both testing and CSE functions), District places CSE students k-5, 0.3 FTE counseling at SHS, District of location services at Immaculate Heart of Mary School.

Asst. Supt. - Expansion of responsibilities has made Chairpeople more responsible for high needs student coordination and complex meetings.

Current caseloads have become challenging to handle. An increase in mental health needs has led to more intensive intervention for a number of students on the secondary level coordinated by the secondary CSE chair.

Estimated Cost: \$55,000

2022-23 Staffing Recommendation – *District-wide Operational*

Request: 1.00 FTE Groundsperson

Rationale: As schools are renovated and exterior landscapes altered, the Grounds department continues to take on additional tasks with the same staffing (6.0 FE). Additional tasks that have been added to the scope of work include:

- Synthetic turf netting (installation of perimeter and D zone nets).
- Added plant beds at all buildings. With these additions comes weeding, trimming, pruning, and mulching.
- Additional MS outdoor PE classes. With this comes weekly painting of bocce ball court lines, 40 yd dash, and 1 mile track.
- Installation of turf blankets on athletic fields. This is part of our renovating one field per year program.
- Additional playground equipment repairs. As the equipment ages, more frequent repairs are required.
- Added MS nature trail that requires wood chips and regular maintenance.

Adding another FTE grounds person would allow the department to take on tasks they are currently unable to perform due to staffing shortages. Such tasks include:

- Additional aerating, seeding, and fertilizer applications to all school fields.
 - Grounds currently perform two of these applications per year. Typically, throughout the summer, the fields encounter massive traffic from BOE athletics and ISO's to the point much of the fields lose their crowns, making them muddy and unsafe for use. An additional application would help rejuvenate germination and recovery.

Estimated Cost: \$55,000

2022-23 Staffing Recommendation – *High School Operational*

Request: 1.00 FTE High School Cleaner

Rationale: While many Districts accept a level 3 standard of cleaning, Scarsdale strives for a level 2.

According to the Association of School Business Officials (ASBO), in order to achieve a level 2 standard of cleaning a cleaner/ custodian should clean approximately 18,000-20,000 square feet within a single work shift. Historically, the District's cleaners have been responsible for well over an average of 40,000 square feet. With the addition of 5 cleaners this past school year in the Elementary buildings our staff is now responsible on avg. for 34,899 sq. ft. during an 8 hour shift. The only building remaining that averages over 40,000 sq. ft. per cleaner is the highest use building of all; the High School, at 43,505 sq. ft. per cleaner. Current levels are as follows:

Building Level	Total Sq. Footage	Total Cleaners	Total Average per Cleaner
Elementary	392,122	12.5	31,170
Middle School	244,186	8.0	30,523
High School/A-School	391,542	9.0	43,505
Total	1,029,225*	29.5	34,889

**includes 1,375 sq ft of space at the bus compound*

2022-23 Staffing Recommendation – *High School Operational*

With Proposed Additional High School Cleaner:

Building Level	Total Sq. Footage	Total Cleaners	Total Average per Cleaner
Elementary	392,122	12.5	31,170
Middle School	244,186	8.0	30,523
High School/A-School	391,542	<i>10.0</i>	<i>39,154</i>
Total	1,029,225*	30.5	33,745

**includes 1,375 sq ft of space at the bus compound*

Estimated Cost: \$50,000

2022-23 Staffing Recommendation – *District-wide Operational*

Request: Shift from Part-time to Full-time Office Clerks throughout the District

Rationale: The District has employed 14 part-time 10-month Clerks across the seven schools and District office (though the number is currently 10 due to recent resignations). There have been three primary assignments for these individuals:

- Two clerks have shared responsibilities as the second office staff member alongside the Secretary to Principal at our three smaller elementary schools- Edgewood, Greenacres, and Heathcote (6 total positions).
- Three clerks have served at the Middle School as production (copying) support a few days each week. Along with two Aides, these five individuals essentially cover two full time positions.
- Five clerks have provided additional office/clerical support to Fox Meadow (1), the Middle School (1), the High School (2), and the District Special Education office (1).

This proposal to shift from part-time to full-time 10-month clerks has arisen over time from changes in our needs, and in our practices. First, the elementary offices require steady, full-day coverage instead of support that is stitched together with different individuals. The demands of parent communication, safety and security, attendance, and other responsibilities require that the smaller elementary schools have a similar level of coverage to FM and QR. There can also be better cross training in the event of an absence, as we have been able to accomplish in FM and QR. Second, as our copiers have become networked and printing jobs are easier to accomplish, the need for copying support at the Middle School has waned. Third, the turnover we are experiencing in positions that do not carry full time hours or benefits is making it difficult to fill vacancies in this function.

2022-23 Staffing Recommendation – *District-wide Operational*

Continued

Request: Shift from Part-time to Full-time Clerks throughout the District

The result is that we propose eliminating all the remaining part-time 10-month Clerk positions and replacing them with 6 full-time, 10-month Clerk positions.

- Current cost for 35 hours/week = \$36,000; New cost for 35 hours = \$38,500 plus benefits.
- 6 full-time 10-month clerks to be assigned to ED, GA, HE, SMS, SHS, District Office.
- The District will offer incumbent Clerks not eligible or interested in the new positions 25 hour/week Aide positions (regular attrition makes this viable without layoffs)

Estimated Cost: \$15,000 (plus Health Benefit)

Staffing Requests

Tier II

Tier II Staffing Requests

Carryover from 2020-21 – Moved to Tier III

2.0 FTE High School Freshman Team Teachers

1.0 FTE Freshman Dean

Carryover from 2021-22 – Moved to Tier III

1.0 FTE Middle School Cleaner

New for 2022-23

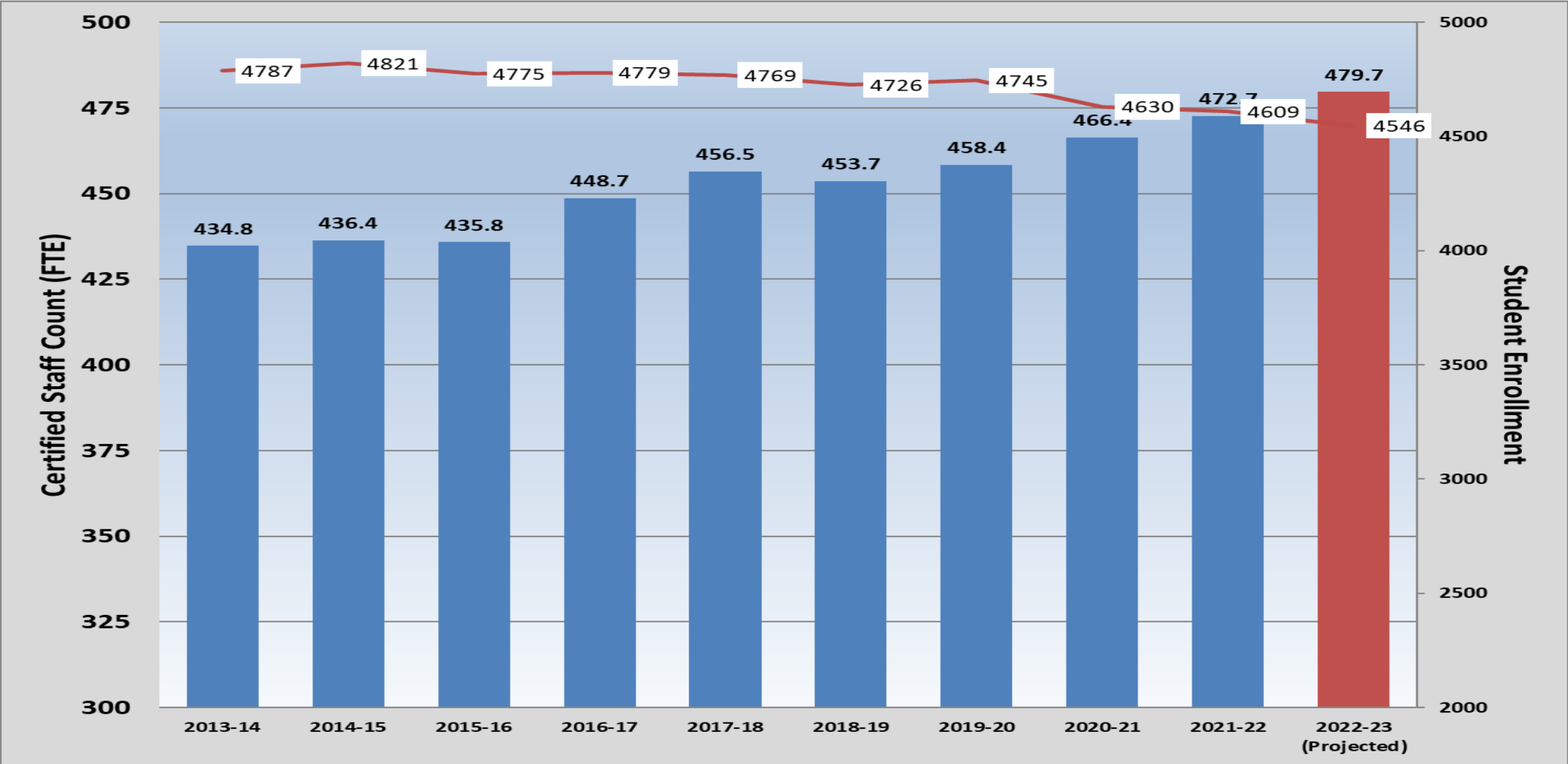
There are no 2022-23 Tier II requests

Projected Staffing Levels & Projected Enrollment

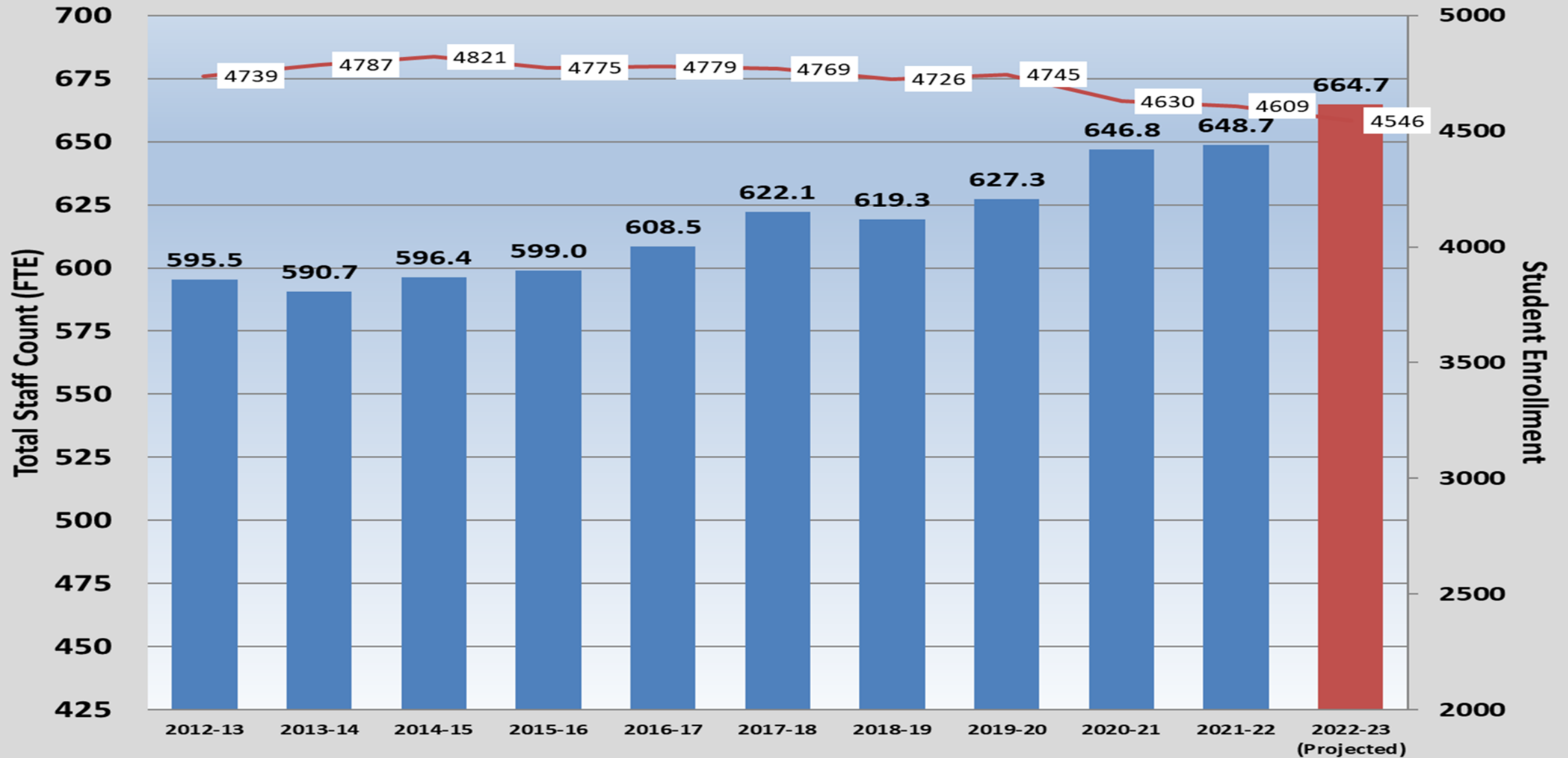
2022-2023 Draft Budget Staffing Recommendation

Location	BUDGET 2021-22 FTE	ACTUAL 2021-22 FTE	Budget 2022-23	Budget to Budget Difference
Elementary Schools	203.3	204.3	204.3	1.0
Middle School	107.1	109	114	6.9
High School	159.4	159.4	161.4	2
Sub-Total	469.8	472.7	479.7	9.9
District-wide	19.4	20	20	0.6
Civil Service	154.7	156	165	10.3
Total	643.9	648.7	664.7	20.8

2022-23 District-wide Certified Staffing (Projected)



2022-23 District-wide Total Staffing (Projected)



2022-23 Budget Discussion Timeline

Dates	Focus
Special Board Meeting – November 17 th	Community input on 2022-23 Budget Priorities
Regular Board Meeting – January 10 th	2022-23 Budget Development and Staffing Recommendations
Budget Session #1 - February 14 th	2021-22 Year End Projections, 2022-23 Draft Budget Plan, Budget Drivers Debt Service, Transportation, Employee Benefits, Athletics and Affirmation of Staffing Recommendations
Budget Session #2 – March 7 th	2022-23 Draft Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Security and Technology
Budget Session #3 - March 21 st	2022-23 Budget Plan Update and Full Budget Presentation
Regular Board Meeting - March 28 th	Budget Forum & Review
Regular Board Meeting - April 4 th	Board of Education Adopts Budget

Budget Vote Date - May 17th

Questions

Appendix

Staffing Recommendations

Tier I – Rationale Forms

SCHOOL or DEPARTMENT: High School	PROGRAM: School Social Worker	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> •ADDITION •CHANGE in CONFIGURATION •SUBSTITUTION (replacing something) •REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> •Enrollment changes •Program expansion •Program restructuring, reorg., or redesign •Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$110,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND AND RATIONALE</p> <ul style="list-style-type: none"> • <p>The Scarsdale High School community is in need of more social emotional support. Even without the COVID crisis, the individual mental health needs of students, families, and staff have dramatically increased. There is also a larger demand for school programming around topics regarding character development, wellness, and mental health. Additional staffing is needed to accommodate the increased need for collaboration within the school community, provide necessary counseling, crisis intervention, risk assessments, and important school based programming.</p> <p>HOW DOES THIS REQUEST RELATE TO THE DISTRICT’S STRATEGIC PLAN?</p> <ul style="list-style-type: none"> • <p>The addition of a school social worker aligns with the following aspects of the district’s strategic plan:</p> <ul style="list-style-type: none"> • Curricular and Co-Curricular Approaches to Health, Wellness, and Well-Being • Student-Centered Opportunities and Environments (Student Autonomy and Responsibility; Effective Learning Organization) • Student Supports (Effective Learning Organization) 	
<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none"> • <p>We currently do not have a school social worker. Our mental health team includes 2 psychologists (plus an additional psychologist for SSP) and 2 Youth Outreach Workers. This year, the District has provided 2 part-time social workers who have been contracted through an outside organization.</p>	<p>ASSOCIATED IMPACTS</p> <p>(i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <ul style="list-style-type: none"> •Adding a social worker, who would handle mandated counseling cases, would allow our Youth Outreach Workers to return to their work related to prevention. 	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> • <p>Quantitative data related to caseloads</p> <ul style="list-style-type: none"> •Qualitative data collected from students, parents, and our mental health team

SCHOOL or DEPARTMENT: High School	PROGRAM: School Psychologist	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> •ADDITION •CHANGE in CONFIGURATION •SUBSTITUTION (replacing something) •REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> •Enrollment changes •Program expansion •Program restructuring, reorg., or redesign •Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$125,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND AND RATIONALE</p> <ul style="list-style-type: none"> • <p>The Scarsdale High School community is in need of more social emotional support. Even without the COVID crisis, the individual mental health needs of students, families, and staff have dramatically increased.</p> <ul style="list-style-type: none"> •Since 2018-2019, we have seen the following increases: <ul style="list-style-type: none"> • 38% increase in mandated counseling (113 to 156 cases) • 42% increase in triennial evaluations (48 to 68) • 133% increase in hospitalizations (6 to 14) - this increase only represents the number of hospitalizations through November. We have other students temporarily outplaced due to eating disorders and anxiety disorders, as well. • 2 FTE in the special education department <p>HOW DOES THIS REQUEST RELATE TO THE DISTRICT’S STRATEGIC PLAN?</p> <ul style="list-style-type: none"> • <p>The addition of a school psychologist aligns with the following aspects of the district’s strategic plan:</p> <ul style="list-style-type: none"> • Curricular and Co-Curricular Approaches to Health, Wellness, and Well-Being • Student-Centered Opportunities and Environments (Student Autonomy and Responsibility; Effective Learning Organization) • Student Supports (Effective Learning Organization) 	
<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none"> • <p>2 general school psychologists</p> <ul style="list-style-type: none"> •1 SSP school psychologist 	<p>ASSOCIATED IMPACTS</p> <p>(i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p>	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> • <p>Quantitative data related to caseloads</p> <ul style="list-style-type: none"> •Qualitative data collected from students, parents, and our mental health team

SCHOOL or DEPARTMENT: High School	PROGRAM: Clerical - Psychologists’ Office	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none">•ADDITION•CHANGE in CONFIGURATION•SUBSTITUTION (replacing something)•REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none">•Enrollment changes•Program expansion•Program restructuring, reorg., or redesign•Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$65,000 (Office Assistant)</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND AND RATIONALE</p> <ul style="list-style-type: none">• <p>Related to the increases referenced in the Psychologist request, we believe the Psychology team is in need of full-time secretarial support.</p> <p>HOW DOES THIS REQUEST RELATE TO THE DISTRICT’S STRATEGIC PLAN?</p> <ul style="list-style-type: none">•The addition of a school psychologist aligns with the following aspects of the district’s strategic plan:<ul style="list-style-type: none">• Curricular and Co-Curricular Approaches to Health, Wellness, and Well-Being• Student-Centered Opportunities and Environments (Student Autonomy and Responsibility; Effective Learning Organization)• Student Supports (Effective Learning Organization)	
<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none">• <p>The current arrangement is for the special education department aide to provide clerical support as needed. The fact that she is stationed in the special ed area and that there is increased volume in that department as well, often means the psychologists are left without support.</p>	<p>ASSOCIATED IMPACTS</p> <p>(i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p>	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none">• <p>Quantitative data related to caseloads</p> <ul style="list-style-type: none">•Qualitative data collected from students, parents, and our mental health team

SCHOOL or DEPARTMENT: Middle School	PROGRAM: Computer Science	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> •ADDITION •CHANGE in CONFIGURATION •SUBSTITUTION (replacing something) •REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> •Enrollment changes •Program expansion •Program restructuring, reorg., or redesign •Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = 110,000</p> <p>Year 2 = 110,000</p> <p>Year 3 = 110,000</p>	<p>BACKGROUND AND RATIONALE</p> <p>Our 6th grade students currently move through each of the following quarterly classes: art, health, technology education, and computer tech/seminar. The seminar class is taught by our house counselors and focuses on student skills, especially those essential for 6th grade students in their transition to the middle school. Computer tech is a course that focuses on data analysis, database design, coding, and Web 2.0. Prior to the 2021-22 school year, these two courses operated on an every other day schedule meeting for a total of 22-24 days each. Given the increase in demand for student mental health supports, we have adjusted the model to give our counselors more time with students. The program now has computer tech 4 days a week and seminar one day a week.</p> <p>While this program adjustment has helped our house counselors provide more support for students, it has created another significant problem. The second computer teacher only has one day to support technology integration in the building. Our proposal would have the computer tech teacher teach 5 days a week and the house counselors push-in to classes as needed. The need is much greater early in the school year and would be more beneficial to students. This would give us two full-time Technology Integration Specialists who would be able to support the faculty and students in how to utilize and integrate technology. We recommend changing their titles to Instructional Technology Specialists from Computer teachers. It is more reflective of their work in the building.</p> <p>This proposal would allow for the Computer Tech course to meet everyday for the entire quarter, bringing the total number of days to 44-48 consecutive days. We have noticed a change in the computer skills, specifically programming, that our students bring to the middle school. The elementary schools have introduced programming and coding at their levels which has benefited the student. However, given the brevity of the program and the every other day schedule, students are not able to advance those skills to another level. For example, our current program uses Scratch programming. Many of our students learn the basics of Scratch in elementary school and are ready for more sophisticated programming. The lack of time and inconsistent meetings, does not allow for the teacher to immerse students in this type of learning.</p> <p>In addition, our high school has developed more rigorous Computer Science programs where students are asked to apply their knowledge. We would like to lay the foundation for those programs and immerse our students in authentic problem-solving. Unfortunately, with the current time constraints, this is not possible.</p> <p>What is powerful about all of our quarterly classes is that they provide a consistent, shared experience across all four houses. All of our students will learn in this class and benefit from the extra focus on computer science and programming.</p> <p>It is important to note that there used to be two full-time Instructional Technology Specialists and a Family and Consumer Science quarterly teacher in 6th grade. However, when the Family and Consumer Science teacher retired in 2013, the District made the budgetary decision not to hire an additional teacher and temporarily fill the position with the counselors and computer class.</p>	

<p>CURRENT PROGRAM STAFFING: .8 6th grade computer science teacher 1.2 Technology Integration Specialists</p> <p>MOVE TO: 1.0 computer science teacher 2.0 Technology Integration Specialists</p>	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <p>This would impact the seminar class which we would move to the reading period/House time. Counselors would recommend this change so that they can meet with students early in their transition.</p> <p>Students will benefit from this change because of the additional support in technology. With over 1500 devices at the middle school, there is a tremendous need for this position.</p>	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <p>Assess the course at the end of the school year and request student feedback. Request feedback from the high school computer science teachers to determine the impact it has had on their classes and the students' learning.</p>
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SCHOOL or DEPARTMENT: Middle School	PROGRAM: Scarsdale Support Program: 1 Psychologist 1 Special Education Teacher 1 Classroom Aide Classroom Renovation	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> •ADDITION •CHANGE in CONFIGURATION •SUBSTITUTION (replacing something) •REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> •Enrollment changes •Program expansion •Program restructuring, reorg., or redesign •Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = 220,000 +20,000 (room renovation) + aide</p> <p>Year 2 = 220,000 + aide</p> <p>Year 3 = 220,000+aide</p>	<p>BACKGROUND AND RATIONALE</p> <p>For six years, the high school Scarsdale Support Program has provided support and structure for students who are struggling to access the general education curriculum due to emotional difficulties. This program has been highly successful and enrollment has been steady, if not growing. At this time, the middle school would like to create a similar emotional support program for our students. We have seen a rise in the number of students managing depression, anxiety and other mental health issues which limits their ability to access an equal education.</p> <p>Students in this program attend their general education classes and remain in their house and on their team. The primary goal of the program is to help students manage anxiety and depression while providing coping skills and immediate feedback for certain behaviors. The focus is on maintaining a stable, positive environment while helping students to develop their self-advocacy skills. Within the program there would be support with organization, time management, test taking strategies, homework completion and direct instruction. Testing modifications and accommodations are provided within the SSP classroom as needed. Students can participate in all after school activities, clubs and athletics.</p> <p>The therapeutic component includes individual and group counseling. There is a psychologist dedicated to the program. The therapy encompasses an integrated approach including Dialectical Behavior Therapy (DBT), Cognitive Behavior Therapy (CBT) and traditional talk therapy. In class support is available from SSP staff when necessary. Home visits are also available as needed.</p> <p>In addition to the psychologist, there is a special education teacher and an aide dedicated to the Scarsdale Support Program.</p>	

CURRENT PROGRAM STAFFING	ASSOCIATED IMPACTS	HOW WILL THE CHANGE BE MONITORED FOR IMPACT?
<p>No specific emotional support program. Students are seen by 1 of our 2 psychologists, 1 of the 4 house counselors and possibly an LRC special education teacher. Some students are placed in out of district placements. Sometimes the building administration plays a role and provides support.</p>	<p>(i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <p>The class would be located in our production area and we would need to move the production room to another office. This would require electrical work to be completed.</p>	<p>The special education department chair will oversee the program with Rochelle Hauge. There would be regular discussions and conversations about the effectiveness of the program. In addition, it would be important to follow these students to the high school and see the impact at the next level. Do those students exit the program or continue on?</p>

SCHOOL or DEPARTMENT: Middle School	PROGRAM: School-based Social Worker	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> •ADDITION •CHANGE in CONFIGURATION •SUBSTITUTION (replacing something) •REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> •Enrollment changes •Program expansion •Program restructuring, reorg., or redesign •Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = 110,000 Year 2 = 110,000 Year 3 = 110,000</p>	<p>BACKGROUND AND RATIONALE</p> <p>Scarsdale Public Schools have had a long-standing relationship with Scarsdale Edgemont Family Services. Currently, we have three social workers at the middle school through this relationship. We see a need to add a school-based social worker. This employee would be a District employee and would provide much needed stability in the area of mental health. This request is due to the significant rise in students struggling with mental health issues (anxiety, school refusal, eating disorder, cutting).</p> <p>Part of a social worker’s responsibility is to get to know the families and communities in Scarsdale. By adding a social worker to our staff, these relationships would be fostered to a greater degree and create that consistent touch point for families and students. One of the main reasons to have social workers is to provide preventative programming for students. Unfortunately, due to the increase in mandated counseling and significant mental health needs, the social workers do not have the time to focus on the preventative work. They must address the students who are in crisis and not the students who might be on their way to a crisis moment. In addition, there is no competition with others including parent groups and the agency.</p> <p>The impact of the pandemic on students is becoming clearer every day. Our mental health professionals share that students needing support require more time with them. If we are able to add the school-based social worker, we will be able to meet more students before they enter a crisis mode.</p> <p>The current caseload for Youth Outreach counselors is approximately 35 (early in the school year).</p>	
<p>CURRENT PROGRAM STAFFING</p> <p>4 House Counselors 3 SEFC Youth Outreach Workers</p>	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <p>This will positively impact our house counselors who have little time to engage in preventative work with students. (See attached)</p>	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <p>The mental health professionals will provide input as to the impact of the additional staff member. We will look at the data as it relates to mental health and number of student cases.</p>

House Counselor Position

Students	Families	Colleagues
<ul style="list-style-type: none">•Approximately, 15 building level and 504 students on weekly/bi weekly caseload (as of today)•Short term student issue counseling (fluid each week)•Lunch bunches•Seminar (1 x weekly)•Push into classrooms throughout the year•Meet every 8th grade student from January through roughly March 1st to prepare for HS and hold many follow up meetings for student changes/requests	<ul style="list-style-type: none">•Phone calls•Emails (almost an uncountable amount)•Liaise with outside providers via phone and email•Team meetings	<ul style="list-style-type: none">•6 team meetings weekly•HC meeting weekly•Counselor Collaboration meeting•504 meetings•CCC meetings•Program reviews•Initial CSE meetings•Liaise with Youth Outreach via phone, email, meetings•Liaise with admin on consequence/discipline situations (meet with students with admin)•Quarterly articulation•Teacher 'pop' ins•HS articulation•Elementary articulation•Emails (almost an uncountable amount)

SCHOOL or DEPARTMENT: Curriculum Office	PROGRAM: District Math Support	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none">•ADDITION•CHANGE in CONFIGURATION•SUBSTITUTION (replacing something)•REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none">•Workload capacity concerns•Building teacher leadership capacity•Response to <u>program improvement needs</u>•Assurance of systemic support of new instructional approaches <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$110,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = TBD</p>	<p>BACKGROUND:</p> <ul style="list-style-type: none">• <p>In response to the Next Generation Standards updates, the Elementary math committee and Elem APs have been engaged in a systematic program review of the current Primary Math program. Through material analysis, outside math consultation, and alignment of NGSS, the committee determined to move from the current vendor (Primary Math) and examine several alternative programs. After several presentations of vendor materials, exploration of digital and hands-on materials, the committee made the determination to move forward with three math pilots (Bridges in Mathematics, Illustrative Mathematics, and Investigations 3).</p> <ul style="list-style-type: none">•The pilots are underway in 42 classrooms, Investigation and Illustrative have been completed and Bridges is beginning in the new year.•The pilot teachers have been meeting through an STI throughout the year- and will reconvene in March to review their findings. As well, the pilot teachers have regularly shared out their findings at District grade level and faculty meetings. <p>RATIONALE:</p> <ul style="list-style-type: none">• <p>Rolling out of a new research-based, Next Gen standards aligned math program to teachers K-5 will require a deeper level of on-site support and coaching than is currently part of our professional development structure.</p> <ul style="list-style-type: none">•The last math program adoption of Primary Math was successfully supported and guided by three math designated Teachers on Special Assignment (TOSA). Currently, we have one designated math coordinator and one part-time math consultant. <p>If approved, the TOSA would be responsible for:</p> <ul style="list-style-type: none">•Grade level and building team coaching and lesson modelling•Coordination of professional resources/materials across the elementary schools•Working in concert with building administration, AS of CIA, and the math coordinator to provide clear and consistent expectations District-wide for K-5 educators and assured learning expectations for all students•While flexible, and mobile across 5 elementary schools, provide one on one and targeted small group planning and support as needed•Participating in the communication (written and live/zoom presentation) the rationales, goals, and structures to various stakeholder groups.•Performing needs assessments based on ongoing communication with teachers	

SCHOOL or DEPARTMENT: District Office .5 CPSE Chairperson	PROGRAM: Special Education	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> •ADDITION •CHANGE in CONFIGURATION •REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> •Enrollment changes •Program expansion •Program restructuring, reorg., or redesign •Response to a new mandate <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 (annual) cost = \$55,000 (recurring)</p> <p>Year 2 =</p> <p>Year 3 =</p>	<p>BACKGROUND AND RATIONALE</p> <ul style="list-style-type: none"> •Ongoing increase in CSE students 2016-17 409, 21-22 562 •Currently CSE Chairpeople are divided into 3 positions (2.7 FTE): <ul style="list-style-type: none"> • CPSE/Primary CSE Chair - responsible for all initials, program reviews, Pre-school transitions for both Preschool and k-5 students • CSE Chair Secondary - responsible for all CSE functions grades 6-12, MS/HS transitions, finalizing all annual reviews done across SHS. Supervisory responsibility for CSE testing, out of District students placed by District on the secondary level • Out of District Chairperson/District Psychologist - responsible for all parentally placed students (both testing and CSE functions), District places CSE students k-5, 0.3 FTE counseling at SHS, District of location services at Immaculate Heart of Mary School. •Asst. Supt. - Expansion of responsibilities has made Chairpeople more responsible for high needs student coordination and complex meetings. •Current caseloads have become challenging to handle. An increase in mental health needs has led to more intensive intervention for a number of students on the secondary level coordinated by the secondary CSE chair. 	
<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none"> •2.7 chairperson FTEs •Assistant Superintendent for Special Education and St. Sers. 	<p>ASSOCIATED IMPACTS</p> <ul style="list-style-type: none"> •Allow for more student focused work with staff •Increased ability to meet compliance timelines for CSE functions and reporting •Dedicated focus to CPSE children which will allow Primary CSE chair to take on Out-of District Students relieving caseloads across all positions 	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> •Adherence to mandated timelines and compliance •Monitor for increase in support for teachers and building supervisors

SCHOOL or DEPARTMENT: Elem/Middle School (TBD)	PROGRAM: Elementary Teacher	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none"> •ADDITION •CHANGE in CONFIGURATION •SUBSTITUTION (replacing something) •REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none"> •Enrollment changes •Program expansion <ul style="list-style-type: none"> Program restructuring, reorg., or redesign Response to a new mandate or initiative <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$110,000 (partially offset by a return from Out-of-District)</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND AND RATIONALE</p> <p>The current Bridge program has received 2 new students this year. Both of which are a year younger than the rest of the cohort slated to move to the Middle School. The additional students in this program have brought us to rethink the current plan of moving Bridge to the Middle School and ending the program at Quaker Ridge School. We are currently planning a differentiated program for the students. This program will require a two year transition to the Middle School and need for a special education teacher to staff the program at one of the two locations (assignments for current teachers have not been determined).</p> <p>HOW DOES THIS REQUEST RELATE TO THE DISTRICT’S STRATEGIC PLAN?</p> <p>We are committed in the Strategic plan to expanding the offerings to students within our District and reduce the need to rely on out of District Placement.</p> <p>•One of the two students who we have received in the program was a new move in and the second was able to move back from an out of district program due to the additional age-mate.</p>	
<p>CURRENT PROGRAM STAFFING</p> <ul style="list-style-type: none"> • <p>There is currently one teacher staffing the Bridge Program. This would expand it to two.</p>	<p>ASSOCIATED IMPACTS</p> <p>(i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <p>•This would be a new program for the Middle School requiring minor space reconfiguration and aide coverage.</p>	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <ul style="list-style-type: none"> • <p>We will monitor the students progress towards goals.</p> <ul style="list-style-type: none"> •Develop and assess work readiness / life skills for students. •Monitor performance on both State assessments and internal assessments. •Continue to search out other students to offset cost or allow additional students to return from out of district.

SCHOOL or DEPARTMENT: Facilities	PROGRAM: Cleaning	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none">•ADDITION•CHANGE in CONFIGURATION•SUBSTITUTION (replacing something)•REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none">•Best Practice <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$50,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND</p> <p>Scarsdale Schools has always sought to maintain their buildings at a higher level of appearance which has been historically challenging due to both the amount of sq. ft. each cleaner is responsible for and the amount of use our buildings receive after hours. This challenge has been further exacerbated by the Covid pandemic.</p> <p>Facilities leadership recommends that, post pandemic, that the District retain the enhanced cleaning and disinfection protocols. Even when COVID is no longer a factor or at least a major factor, things like flu, staph, MRSA, common cold, and allergies will continue to be as well. Buildings that are both cleaned <i>and</i> disinfected daily will go a long way in fighting these conditions and assist in reducing student and staff illness.</p> <p>RATIONALE</p> <p>While many Districts accept a level 3 standard of cleaning, Scarsdale strives for a level 2.</p> <p>According to the Association of School Business Officials ASBO, in order to achieve a level 2 standard of cleaning a cleaner/ custodian should clean approximately 18,000-20,000 square feet within a single work shift. Historically, the District’s cleaners have been responsible for well over an average of 40,000 square feet. With the addition of 5 cleaners this past school year in the Elementary buildings our staff is responsible on avg. for 34,899 sq. ft. during an 8 hour shift. The only building remaining that averages over 40,000 sq. ft. per cleaner is the highest use building of all - the High School.</p>	

SCHOOL or DEPARTMENT: Facilities	PROGRAM: Groundsperson	BUDGET YEAR 2022-23
<p>RECOMMENDATION:</p> <ul style="list-style-type: none">•ADDITION•CHANGE in CONFIGURATION•SUBSTITUTION (replacing something)•REDUCTION <p>WHAT’S DRIVING THE RECOMMENDATION?</p> <ul style="list-style-type: none">•Best Practice <p>ESTIMATED COST OF ADD or (REDUCTION)?</p> <p>Year 1 = \$55,000</p> <p>Year 2 = Recurring</p> <p>Year 3 = Recurring</p>	<p>BACKGROUND</p> <p>The department is currently made up of five laborers and one supervisor, all who maintain 110 acres of school grounds throughout the district. Prior to 2000, the Grounds department was made up of eight grounds people. In 2008, through attrition, the district reduced the grounds department down to seven people from April to December, we do have the help of seasonal grounds people to help with mowing and leaf removal. Duties of the Grounds department include, but are not limited to:</p> <ul style="list-style-type: none">•Lawn mowing•Trimming of bushes and hedges•Pruning of trees under 25 feet•Athletic field maintenance•Playground repairs and maintenance•Material and supply transportation•Irrigation repairs•Masonry and blacktop repairs•Excavating and trenching•Fence installation and repairs•Bulk trash removal•Fall leaf and snow removal•Small engine equipment repairs•Maintenance of all custodial outdoor equipment <p>RATIONALE</p> <p>As schools are renovated and exterior landscapes altered, the Grounds department continues to take on additional tasks with the same staffing. Additional tasks that have been added to the scope of work include:</p> <ul style="list-style-type: none">•Synthetic turf netting (installation of perimeter and D zone nets.•Added plant beds throughout entrances in all buildings. With these additions comes weeding, trimming, pruning, and mulching.•Addition of MS outdoor phys ed classes. With this comes weekly painting bocce ball court lines, 40 yard dash, and one-mile track on the fields.•Installation of turf blankets on athletic fields. This is part of our renovating one field per year program.•Additional playground equipment repairs. As the equipment ages, more frequent repairs are required.•Added MS nature trail that requires wood chips and regular maintenance. <p>Adding another FTE grounds person would allow the department to take on tasks they are currently unable to perform due to staffing shortages. Such tasks include:</p> <ul style="list-style-type: none">•Additional aerating, seeding, and fertilizer applications to all school fields.<ul style="list-style-type: none">• Grounds currently perform two of these applications per year. Typically, throughout the summer, the fields encounter massive traffic from BOE athletics and ISO’s to the point much of the fields lose their crowns, making them muddy and unsafe for use. An additional application would help rejuvenate germination and recovery.	

CURRENT PROGRAM STAFFING <ul style="list-style-type: none">• 6 Groundskeepers	ASSOCIATED IMPACTS <ul style="list-style-type: none">•Potentially less overtime expenses•	HOW WILL THE CHANGE BE MONITORED FOR IMPACT? <ul style="list-style-type: none">• Regular inspections•User feedback
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SCHOOL or DEPARTMENT: Middle School	PROGRAM: Computer Science	BUDGET YEAR 2022-23
RECOMMENDATION: •ADDITION •CHANGE in CONFIGURATION •SUBSTITUTION (replacing something) •REDUCTION WHAT’S DRIVING THE RECOMMENDATION? •Enrollment changes •Program expansion •Program restructuring, reorg., or redesign •Response to a new mandate or initiative ESTIMATED COST OF ADD or (REDUCTION)? Year 1 = 110,000 Year 2 = 110,000 Year 3 = 110,000	BACKGROUND AND RATIONALE Our 6th grade students currently move through each of the following quarterly classes: art, health, technology education, and computer tech/seminar. The seminar class is taught by our house counselors and focuses on student skills, especially those essential for 6th grade students in their transition to the middle school. Computer tech is a course that focuses on data analysis, database design, coding, and Web 2.0. Prior to the 2021-22 school year, these two courses operated on an every other day schedule meeting for a total of 22-24 days each. Given the increase in demand for student mental health supports, we have adjusted the model to give our counselors more time with students. The program now has computer tech 4 days a week and seminar one day a week. While this program adjustment has helped our house counselors provide more support for students, it has created another significant problem. The second computer teacher only has one day to support technology integration in the building. Our proposal would have the computer tech teacher teach 5 days a week and the house counselors push-in to classes as needed. The need is much greater early in the school year and would be more beneficial to students. This would give us two full-time Technology Integration Specialists who would be able to support the faculty and students in how to utilize and integrate technology. We recommend changing their titles to Instructional Technology Specialists from Computer teachers. It is more reflective of their work in the building. This proposal would allow for the Computer Tech course to meet everyday for the entire quarter, bringing the total number of days to 44-48 consecutive days. We have noticed a change in the computer skills, specifically programming, that our students bring to the middle school. The elementary schools have introduced programming and coding at their levels which has benefited the student. However, given the brevity of the program and the every other day schedule, students are not able to advance those skills to another level. For example, our current program uses Scratch programming. Many of our students learn the basics of Scratch in elementary school and are ready for more sophisticated programming. The lack of time and inconsistent meetings, does not allow for the teacher to immerse students in this type of learning. In addition, our high school has developed more rigorous Computer Science programs where students are asked to apply their knowledge. We would like to lay the foundation for those programs and immerse our students in authentic problem-solving. Unfortunately, with the current time constraints, this is not possible. What is powerful about all of our quarterly classes is that they provide a consistent, shared experience across all four houses. All of our students will learn in this class and benefit from the extra focus on computer science and programming. It is important to note that there used to be two full-time Instructional Technology Specialists and a Family and Consumer Science quarterly teacher in 6th grade. However, when the Family and Consumer Science teacher retired in 2013, the District made the budgetary decision not to hire an additional teacher and temporarily fill the position with the counselors and computer class.	

<p>CURRENT PROGRAM STAFFING: .8 6th grade computer science teacher 1.2 Technology Integration Specialists</p> <p>MOVE TO: 1.0 computer science teacher 2.0 Technology Integration Specialists</p>	<p>ASSOCIATED IMPACTS (i.e., when elementary class sections are added, is there a concomitant staffing impact on specials?)</p> <p>This would impact the seminar class which we would move to the reading period/House time. Counselors would recommend this change so that they can meet with students early in their transition.</p> <p>Students will benefit from this change because of the additional support in technology. With over 1500 devices at the middle school, there is a tremendous need for this position.</p>	<p>HOW WILL THE CHANGE BE MONITORED FOR IMPACT?</p> <p>Assess the course at the end of the school year and request student feedback. Request feedback from the high school computer science teachers to determine the impact it has had on their classes and the students' learning.</p>
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Questions