

# Scarsdale Public Schools



## 2017-18 School Budget Development Budget Sessions 1 & 2

February 13, 2017

# Presentation Focus for February 13, 2017

## **Budget Study Session # 1**

1. Affirmations
  - a. Staffing Requests
  - b. Other Items - Teen Center
2. 2017-18 Budget Plan
3. Budget Drivers

## **Budget Study Session #2**

1. Transportation
2. Debt Service

## **Budget Process & Timeline**

# **Budget Affirmations**

# **2017-18 Staffing Request Follow-Up from Jan. 9**

# Guiding Principles for Budgetary Staffing Decisions

Our decision-making with respect to staffing flows from:

- ❑ **Student Educational Outcomes and Achievement (SET 2.0)**

- ❑ SET 2.0 lays out the priorities for student learning, and, related, the focus of program improvement efforts.

- ❑ **District Goals and the Transition Plan**

- ❑ The Transition Plan prioritizes goals designed to achieve SET 2.0.

- ❑ **Mandates and Best Practices**

- ❑ Mandates and Best Practices inform the implementation of the plan goals and sub-goals, and also provide context for decisions.

# 2017-18 Staffing Requests - High School

**District Goal:** K-12 Health and PE

**Request:** 1.00 FTE Physical Education Teacher

**Rationale:** One (1) additional physical education teacher for the 2017-18 school year will allow the Scarsdale High School Physical Education Department to implement an adventure (social-emotional) curriculum to bolster the Department's curricular focus on student wellness. Gym A will be equipped to facilitate this type of "challenge by choice" environment.

**Estimated Cost:** \$110,000

# 2017-18 Staffing Requests - High School

**District Goal:** K-12 Health and PE

**Request:** 1.00 FTE Physical Education Teacher

## **Considerations**

- ☐ What does this proposed addition enable us to do that we can't already do?
- ☐ How does this proposed addition accomplish that?
- ☐ Where does this request fit in with the larger PE transition?

**REVISED REQUEST: Postpone to Future**

# 2017-18 Staffing Requests - High School

**Best Practice:** Student Health

**Request:** 1.00 FTE Nurse

**Rationale:** In a building with 1,500 students, a second nurse would provide more appropriate student nurse ratios. Net budget impact would be less than 1.0 because coverage currently used to provide adequate staffing during peak loads would not be necessary (although summer work would still be needed to do gold cards in time for the start of the season). Scheduling could be arranged to expand nurse coverage to include after school activities.

**Estimated Cost:** \$70,000



# 2017-18 Staffing Requests - High School

**Best Practice:** Student Health

**Request:** 1.00 FTE Nurse

## **Considerations**

- ☐ **Would a part-time (0.50 FTE) add be feasible?**
- ☐ **What are the advantages of coverage across a staggered schedule?**
- ☐ **Why not more strategic coverage from 2<sup>nd</sup> Middle School nurse?**

# Additional 2017-18 Program Considerations with Potential Financial Impact

**Possible Need:** ?? FTE “Period 0” World Language

**Rationale:** The recently completed World Language Report proposed the establishment of a “Period 0” World Language program at Scarsdale Middle School. The process for gauging the interest and determining the viability of this program is still underway, and will be reported out as the process unfolds.

**Potential Cost:** TBD

# Additional 2017-18 Program Considerations with Potential Financial Impact

**Possible Need:** 0.20 to 0.40 FTE World Language (Mandarin)

**Rationale:** The recently presented World Language Report proposed the establishment of a World Language program at Scarsdale Middle School. The process for gauging the interest and determining the viability of this program is still underway, we are prepared to recommend the following:

- ☐ Establish a pilot, before-school, non-credit earning Mandarin enrichment program for 6th graders, starting in October of 2017.
- ☐ The program will take place 5 days/week (4 during weeks with large group music rehearsals) for the duration of the school year.
- ☐ The primary goal will be to begin building a basic foundation in Mandarin language, including listening, speaking, and cultural understanding

This program is unique in that it is being proposed because of parent and student requests identified through recent surveys.

**Estimated Cost:** \$22,000 to \$44,000, depending upon enrollment

# 2017-18 Staffing Request Summary

## Goals-Based

| Location           | FTE         | Positions   | Net Cost                |
|--------------------|-------------|---|-------------------------|
| Elementary Schools | 3.00        | 2.50 FTE Reading<br>0.50 FTE LRC  | \$330,000               |
| Middle School      | 0.40        | 0.20 - 0.40 FTE Mandarin  | \$22,000 to<br>\$44,000 |
| High School        | 1.40        | <del>1.00 FTE Physical Education</del><br>1.00 FTE STEAM Coordinator<br>0.40 FTE Speech (Net \$0) | \$110,000               |
| <b>Totals</b>      | <b>4.80</b> |   | <b>\$484,000</b>        |

# 2017-18 Staffing Request Summary

## Mandate- and Best Practice-Based

| Location      | FTE         | Positions                            | Net Cost         |
|---------------|-------------|--------------------------------------|------------------|
| High School   | 1.00        | 1.00 FTE Nurse                       | \$70,000         |
| District-Wide | 2.00        | 2.00 FTE Cleaner                     | \$92,000         |
| Elementary    | 0.00        | Convert TICs to Assistant Principals | \$75,000         |
| <b>Totals</b> | <b>3.00</b> |                                      | <b>\$237,000</b> |

# 2017-18 Staffing Request Summary

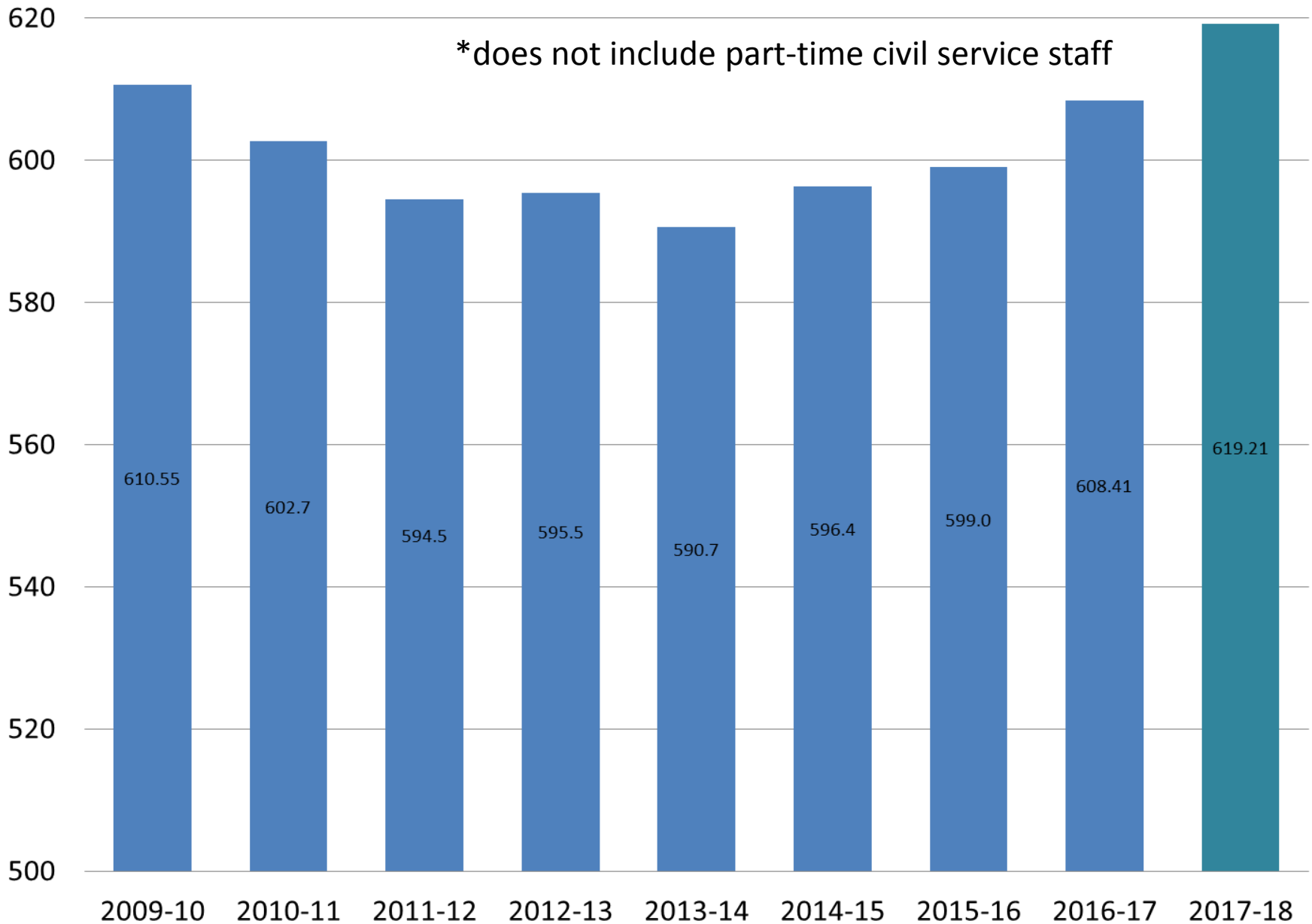
## Potential- Enrollment Driven

| Location           | FTE         | Positions   | Net Cost         |
|--------------------|-------------|---|------------------|
| Elementary Schools | 3.00        | 2.00 FTE Classroom (class size)<br>1.00 FTE SPED (K co-teach) | \$330,000        |
| <b>Totals</b>      | <b>3.00</b> |   | <b>\$330,000</b> |

# 2017-18 Staffing Request Summary

| Employee Type | FTE          | Positions  | Net Cost           |
|---------------|--------------|--|--------------------|
| Certified     | 8.80         | 2.50 FTE Reading<br>0.50 FTE LRC<br>0.20 - 0.40 FTE Mandarin<br>1.00 FTE STEAM Coordinator<br>0.40 FTE Speech<br>1.00 FTE Nurse<br>Convert TICs to Assist. Ppals.<br>2.00 FTE Classroom (class size)<br>1.00 FTE SPED (K co-teach) | \$959,000          |
| Classified    | 2.00         | 2.00 FTE Cleaner   | \$92,000           |
| <b>Totals</b> | <b>10.80</b> |  | <b>\$1,051,000</b> |

# Historical District-wide Staffing\*





# 2017-18 Other Items – Teen Center

**Background:** Established in 1998 The Center @ 862 (formerly Scarsdale Teen Center) is an updated lounge space located in the heart of downtown Scarsdale. Provided for teens an environment where they can interact with their peers and engage in safe, recreational, social and educational programs and activities. The Center @ 862 is a teen designed space and a comfortable venue for this unique social opportunity. Here teens can explore and share their interests in a supervised, substance-free environment.

**Funding Level:** \$65,000

# **2017-18 Draft Budget Plan**

# 2017-18 Draft Budget Plan

## February 13, 2017

|  |                           |                    |
|--|---------------------------|--------------------|
| <b>2017-18 Draft Budget:*</b>  | <b>\$</b>                 | <b>154,300,765</b> |
| <b>Budget to Budget Increase:</b>  |                           | <b>2.56%</b>       |
| <b>Projected Increase in Tax Levy:</b>   |                           | <b>1.40%</b>       |
| <b>Projected Tax Levy Limit:</b>   |                           | <b>1.55%</b>       |
| <b>Amount Below the Projected Limit:</b>   | <b>\$</b>                 | <b>215,690</b>     |
| <b>Projected Tax Rate Increase/Decrease:</b>   |                           |                    |
| <div> <p>The equalization rate, as issued by NYS for the Town of Scarsdale, has decreased to below 100% causing a shift in each Town's share of the total levy and thus impacting each Town's projected tax rate. We are currently waiting for updated assessment valuations.</p> </div> | <b>Town of Scarsdale</b>  | <b>TBD</b>         |
|  | <b>Town of Mamaroneck</b> | <b>TBD</b>         |

**Budget Projection includes the \$1.699MM one-time Transfer to Capital in support of the Dec. 2014 bond project as previously discussed. The Budget projection also includes all staff additions in tonight's presentation. It does not include funding for the Teen Center.**

**\*IMPORTANT: Please note that the 2017-18 budget proposal is in draft form and subject to change.**

## 2017-18 DRAFT BUDGET PLAN - February 13, 2017

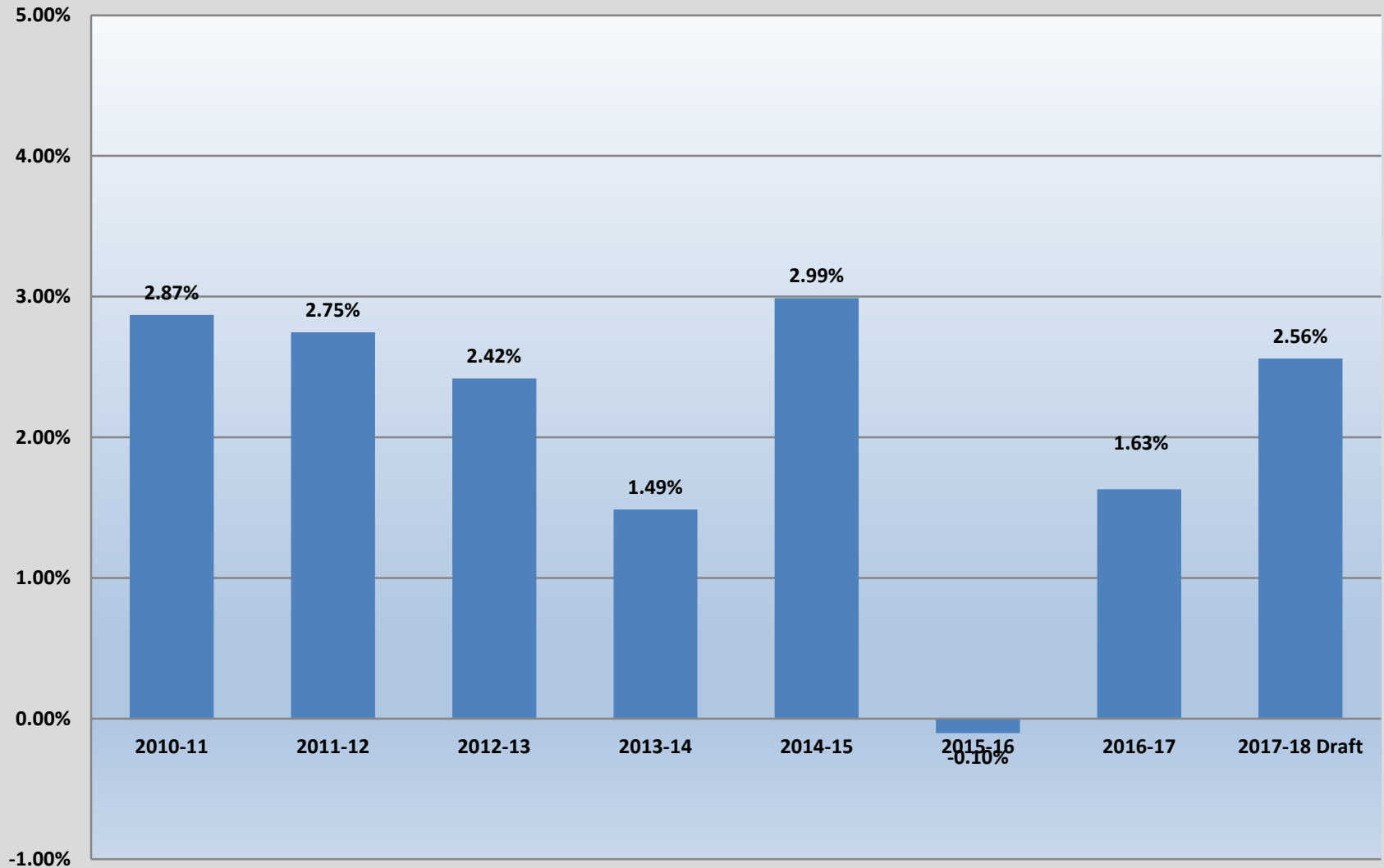
|   | 2016-17<br>Approved<br>Budget | 2017-18<br>Draft<br>Budget   | Budget to-<br>Budget<br>Increase | %<br>Difference                |
|---|-------------------------------|------------------------------|----------------------------------|--------------------------------|
| <b>Total Expenditures</b>                                     | <b>150,454,297</b>            | <b>154,300,765</b>           | <b>3,846,468</b>                 | <b>2.56%</b>                   |
| <b>Non-Property Revenues</b><br><i>% of Total Budget</i>      | <b>9,212,020</b><br>6.12%     | <b>9,401,207</b><br>6.09%    | <b>189,187</b>                   | <b>2.05%</b>                   |
| <b>Transfer From Reserves</b><br><b>Assigned Fund Balance</b> | <b>-</b><br><b>1,100,000</b>  | <b>-</b><br><b>2,799,432</b> | <b>-</b><br><b>1,699,432</b>     | <b>0.00%</b><br><b>154.49%</b> |
| <b>Total Tax Levy</b><br><i>% of Total Budget</i>             | <b>140,142,277</b><br>93.15%  | <b>142,100,126</b><br>92.09% | <b>1,957,849</b>                 | <b>1.40%</b>                   |

# Projected Fund Balance - Year End 2016-17

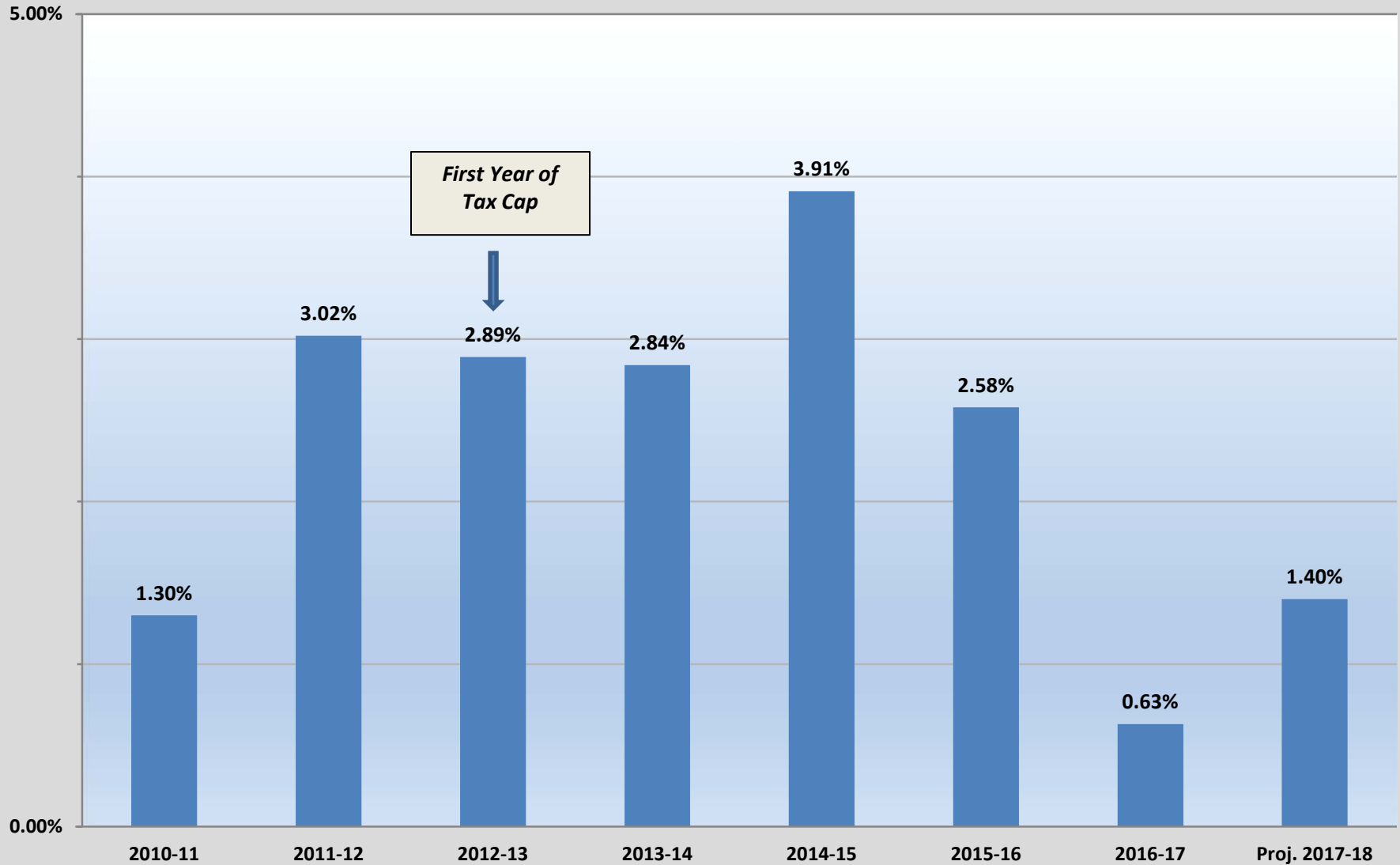
|  |                                   |
|--|-----------------------------------|
| <b>Ending Fund Balance 6/30/16</b>           | <b>\$20,739,352</b>               |
| <b>Plus:</b> Year End Revenues               | <u><i>\$149,320,510</i></u>       |
| <b>Plus:</b> Prior Year Encumbrance Funding  | <u><i>\$1,384,838</i></u>         |
| <b>Minus:</b> Year End Expenditures          | <u><i>(\$147,140,359)</i></u>     |
| <b>Minus:</b> Prior Year Encumbrances Spent  | <u><i>(\$1,177,112)</i></u>       |
| <b>Plus:</b> Other Misc. Surplus tems        | <u><i>\$300,000</i></u>           |
| <b>Projected Ending Fund Balance 6/30/17</b> | <b><u><i>\$23,427,229</i></u></b> |
| <b>Currently Allocated as Follows:</b>       |                                   |
| Tax Certiorari Reserve                       | \$5,924,746                       |
| Self-Insured Health Insurance Reserve        | \$5,050,732                       |
| Liability Reserve                            | \$0                               |
| Debt Service Reserve                         | \$421,690                         |
| NYS Employees' Retirement Reserve            | \$2,089,084                       |
| Reserve for Encumbrances                     | \$1,384,838                       |
| Unassigned Fund Balance *                    | <u><i>\$5,756,707</i></u>         |
| Assigned Fund Balance for 2017-18            | <u><i>\$2,799,432</i></u>         |
| <b>Projected Ending Fund Balance 6/30/17</b> | <b><u><i>\$23,427,229</i></u></b> |

\* May retain up to 4% of 2017-18 Budget

# Recent Budget Increases/Decrease



# Recent Tax Levy History



# Budget vs. Actual Comparison



Total 2016-17 projected expenses do not include expenditure off of prior year encumbrances. In addition, the District projects an additional \$300M in surplus sources from various expenditure categories.

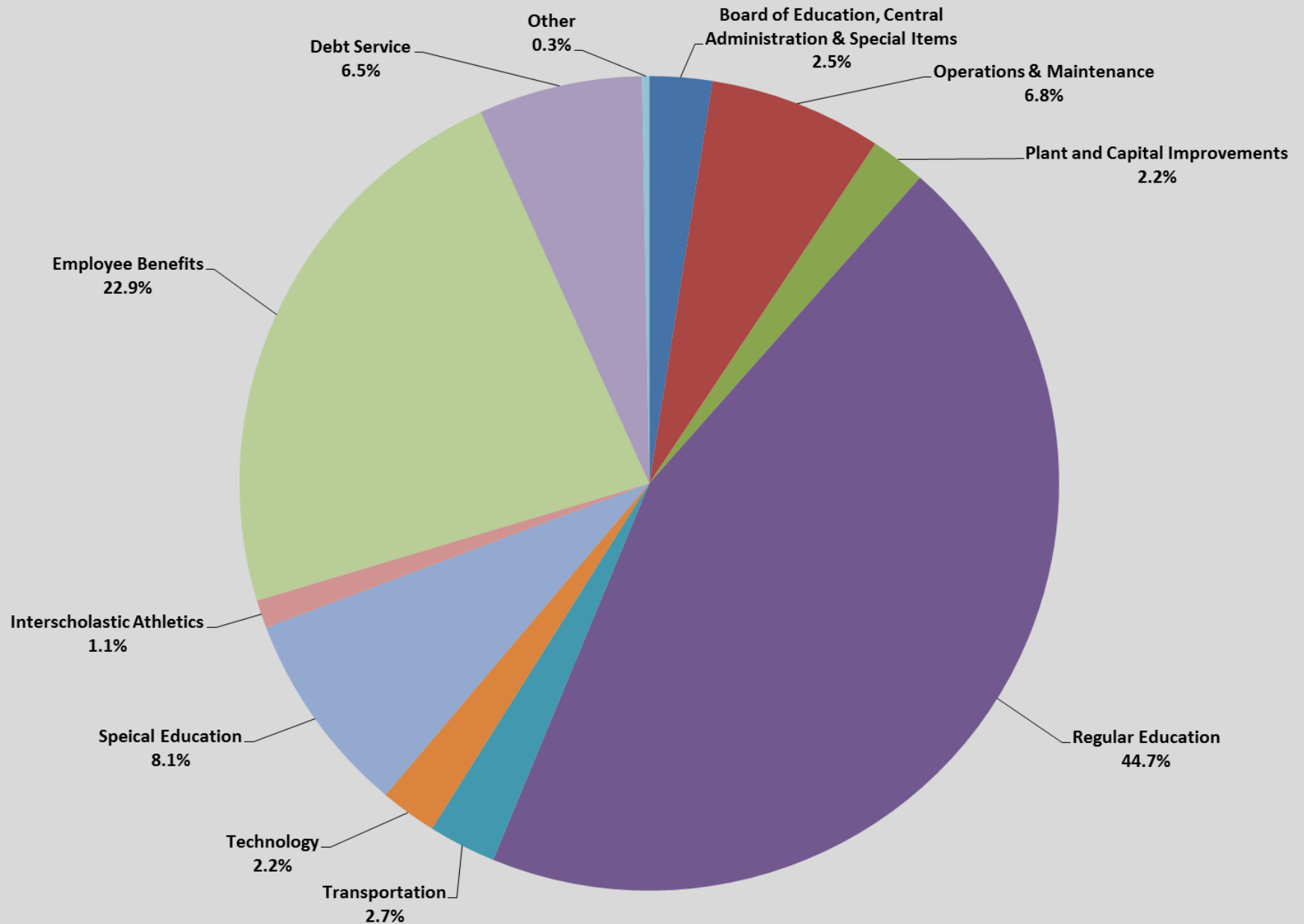


# Budget Drivers

# KEY COMPONENTS SUMMARY

| Category   | 2015-16 Actual | 2016-17 Budget | 2016-17 Projected Actual | 2017-18 Proposed Budget |
|--|----------------|----------------|--------------------------|-------------------------|
| Board of Education, Central Administration & Special Items | \$ 3,843,711   | \$ 3,746,312   | \$ 3,702,653             | \$ 3,813,671            |
| Operations & Maintenance                                   | \$ 9,275,700   | \$ 9,799,387   | \$ 9,319,011             | \$ 10,542,406           |
| Plant and Capital Improvements                             | \$ 2,210,589   | \$ 2,867,171   | \$ 2,801,288             | \$ 3,365,363            |
| Regular Education  | \$ 64,969,745  | \$ 66,126,144  | \$ 66,260,776            | \$ 69,034,854           |
| Transportation   | \$ 3,742,011   | \$ 4,231,347   | \$ 3,946,516             | \$ 4,123,805            |
| Technology   | \$ 2,546,051   | \$ 2,598,201   | \$ 2,639,932             | \$ 3,448,717            |
| Special Education  | \$ 11,837,524  | \$ 11,835,797  | \$ 12,573,173            | \$ 12,497,911           |
| Interscholastic Athletics                                  | \$ 1,449,253   | \$ 1,524,470   | \$ 1,584,926             | \$ 1,727,835            |
| Employee Benefits  | \$ 33,682,025  | \$ 37,405,897  | \$ 33,996,234            | \$ 35,332,956           |
| Debt Service   | \$ 9,741,534   | \$ 9,896,410   | \$ 9,821,724             | \$ 9,977,124            |
| Other  | \$ 504,593     | \$ 423,161     | \$ 494,126               | \$ 436,123              |
| TOTAL  | \$ 143,802,736 | \$ 150,454,297 | \$ 147,140,359           | \$ 154,300,765          |

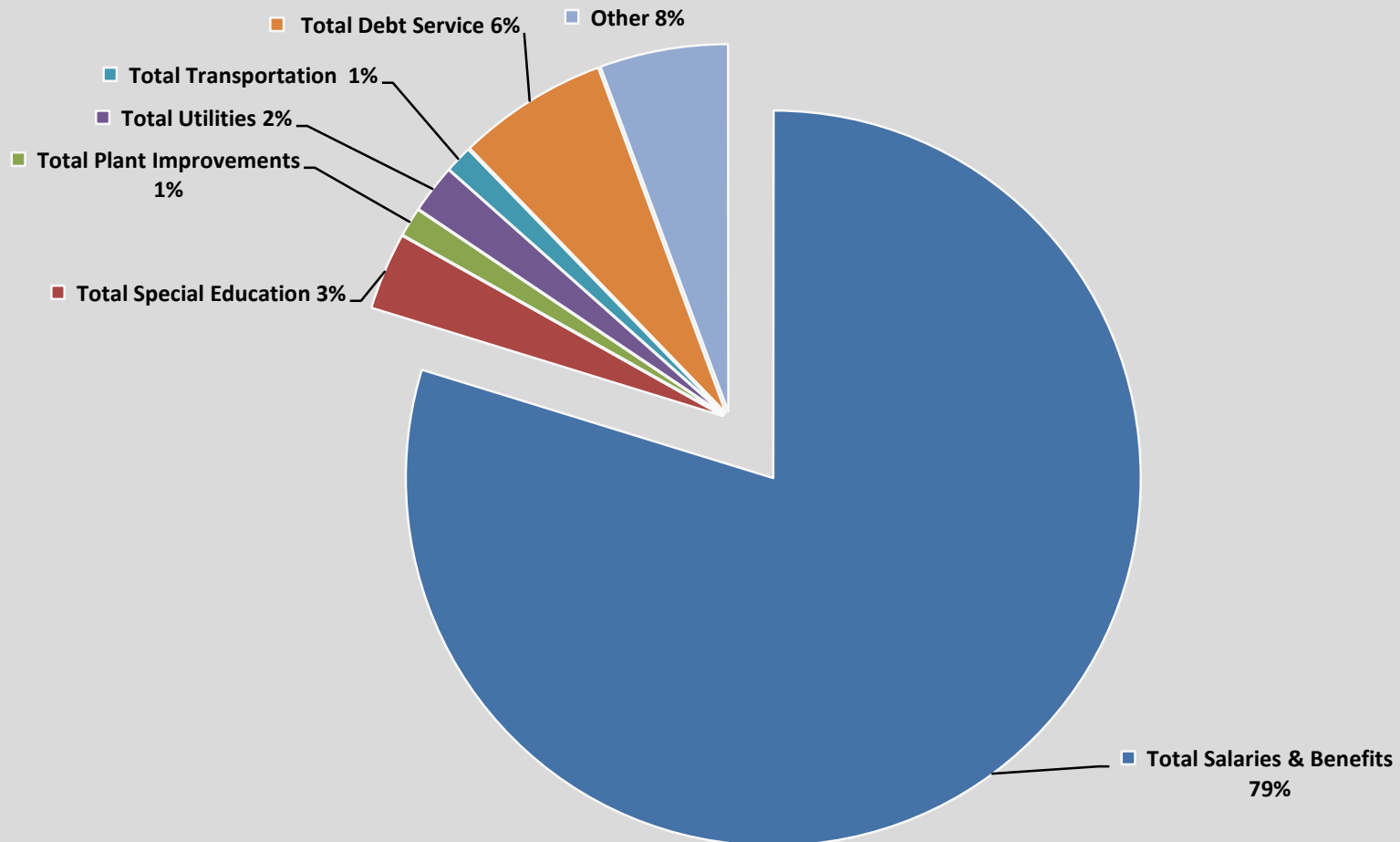
## KEY COMPONENTS SUMMARY 2017-18 Budget



# Budget Drivers

## *Salaries & Benefits*

Total Salaries & Benefits account for approx. 79% of Budget



# 2017-18 Budget Drivers

- Teacher Retirement System employer contribution decreasing by an estimated \$800 thousand.
- District's self-funded medical insurance anticipated to decrease by 2.0% (\$351 thousand) due to plan experience and employee contributions. District savings of over \$7.0 million over past five years when compared to Empire Plan.
- Contractual salary increases including 15 teacher retirements and additional staffing total \$3.389 million (Estimated actual to proposed budget).
- One-time expenses in support of educational program, technology infrastructure and plant improvements total \$2.85 million or approximately \$1.6 million increase compared to 2016-17 budget.
- Transfers to Capital in support of Dec. 2014 Bond Project total \$1.70 million or approximately \$85 thousand increase compared to 2016-17 budget.

# Transportation

# Transportation

| 2015-16<br>Actual | 2016-17<br>Budget | Projected 2016-17<br>Actual Expense | Proposed Budget<br>2017-18 |
|-------------------|-------------------|-------------------------------------|----------------------------|
| \$3,742,011       | \$4,231,347       | \$3,946,516                         | \$4,123,805                |

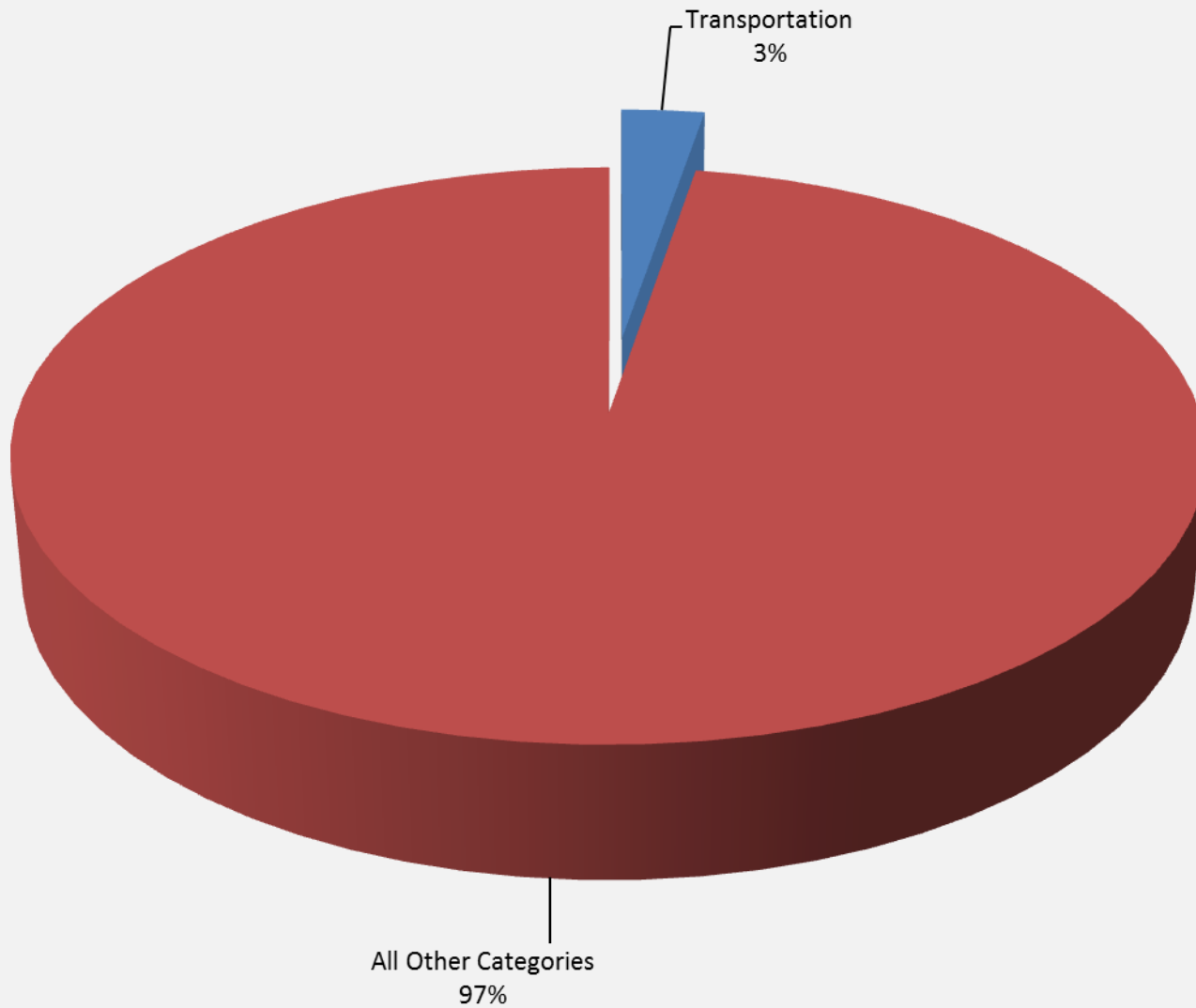
Budget to Budget Decrease: (\$107,542) or (2.54%)

Projected Expense to Proposed Budget Increase: \$177,289 or 4.49%

## Highlights

- Continuation of all current policies.
- 1,862 students transported to Scarsdale Schools.
- 289 students transported to 60 private and parochial schools and special education programs.
- The 2016-17 budget provided for the purchase of 2 large bus and 2 mini-buses at a cost of \$306M. The 2017-18 budget continues the vehicle replacement plan with the planned purchase of 1 large bus, 4 mini-buses and 2 automobiles at an est. cost of \$350M.
- Projected actual expense to proposed budget difference primarily due to lower than anticipated gasoline and diesel prices. Proposed 2017-18 budget reflects same estimates as current year budget.
- The 2017-18 budget includes a reimbursement to salaries for a state summer school aid unlike previous years.

## Transportation Component as a % of 2017-18 Draft Budget





# **Debt Service & Lease Purchases**

# Debt Service

| 2015-16<br>Actual | 2016-17<br>Budget | Projected 2016-17<br>Actual Expense | Proposed Budget<br>2017-18 |
|-------------------|-------------------|-------------------------------------|----------------------------|
| \$7,653,830       | \$7,667,775       | \$7,611,950                         | \$7,668,800                |

Budget to Budget Increase: \$1,025 or 0.02%

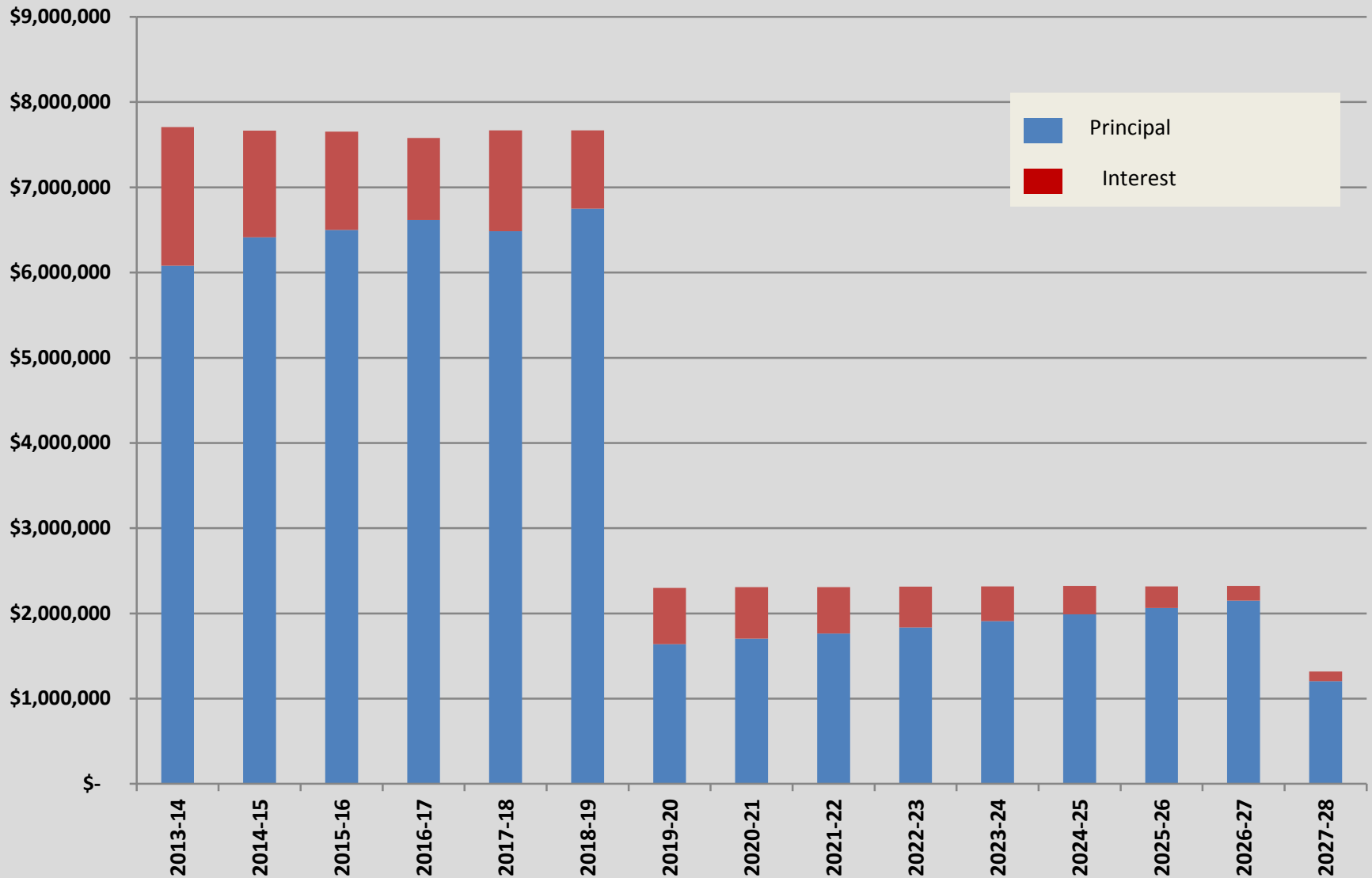
Projected Expense to Proposed Budget Increase: \$56,850 or 0.07%

## Highlights

- The proposed 2017-18 Debt Service budget represents principal payments of approx. \$6.485 million and interest payments of \$1.184 million.
- Debt Service associated with the \$18.120 million December 2014 bond project represents \$1.743 million in total P & I payments on a projected \$14.8 million outstanding balance.
- Total debt outstanding for 2017-18 school year is projected to be \$32.025 million from the following obligations:

| 2010 Refunding<br>2002 Bonds | 2012 Refunding<br>2004 Bonds | 2014 Refunding<br>2006 Bonds | Dec. 2014 Bond<br>Project | TOTAL               |
|------------------------------|------------------------------|------------------------------|---------------------------|---------------------|
| \$5,400,000                  | \$3,930,000                  | \$7,895,000                  | \$14,800,000              | <b>\$32,025,000</b> |

# Current & Future Debt Service



# Lease Purchases

| 2015-16<br>Actual | 2016-17<br>Budget | Projected 2016-17<br>Actual Expense | Proposed Budget<br>2017-18 |
|-------------------|-------------------|-------------------------------------|----------------------------|
| \$2,087,705       | \$2,228,635       | \$2,209,774                         | \$2,308,324                |

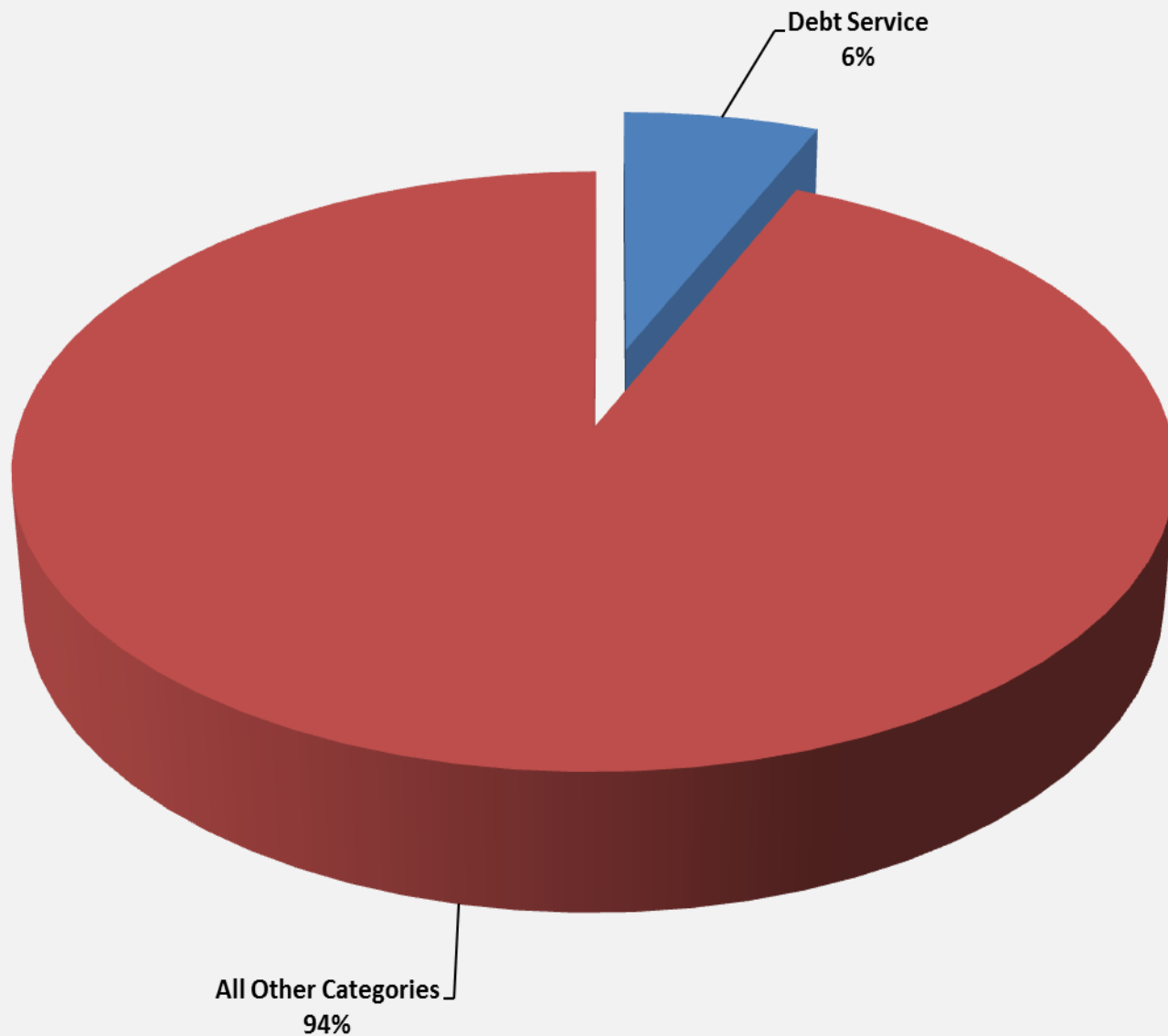
Budget to Budget Increase: \$79,689 or 3.58%

Projected Expense to Proposed Budget Increase: \$98,550 or 4.46%

## Highlights

- The proposed 2017-18 budget represents a continuation and increase of the hardware/lease purchase to continue the elementary 1:1 program and instructional devices for all levels, including desktop computers, Chromebooks, I-Pads, classroom displays and peripherals **Computer Lease = \$1.50 million**
- Energy Performance Contract (matures in 2023/24) = **\$621 thousand (no increase)**
- Lease for Districtwide Copiers (20) = **\$229 thousand (slight decrease)**

## Debt Service & Lease Component as a % of 2017-18 Draft Budget



# **Employee Benefits**

# Employee Benefits

| 2015-16<br>Actual | 2016-17<br>Budget* | Projected<br>2016-17 Actual | Proposed Budget<br>2017-18 |
|-------------------|--------------------|-----------------------------|----------------------------|
| \$33,692,025      | \$37,405,897       | \$33,996,234                | \$35,332,956               |

Budget to Budget Decrease: (\$2,072,941) or (5.54%)

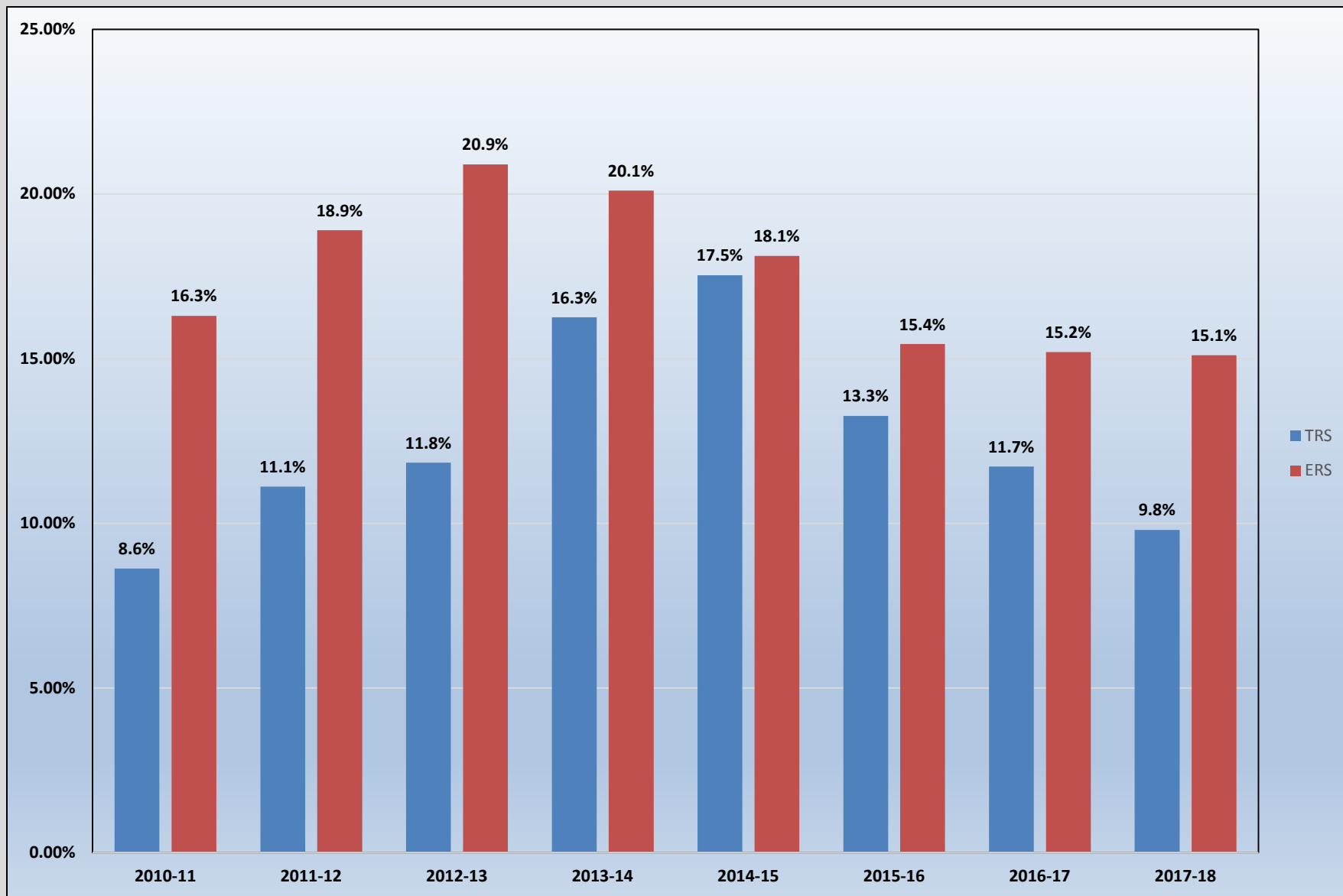
Proposed Budget to Projected Expense Increase: \$1,336,722 or 3.93%

## Highlights

- Employee Insurances
  - District's self-funded medical insurance budget anticipated to decrease 2.0%.
- Pension Benefits
  - NYS Teachers Retirement System (TRS) – the contribution rate is decreasing from 11.72% to 9.8% on all qualifying salaries.
  - NYS Public Employees' Retirement System (ERS) – the average contribution rate is estimated to remain stable at 15.12% on all qualifying salaries.
  - Social Security - is calculated at 6.20% of all salaries up to the max. of \$127,200 for the 2017 calendar year.

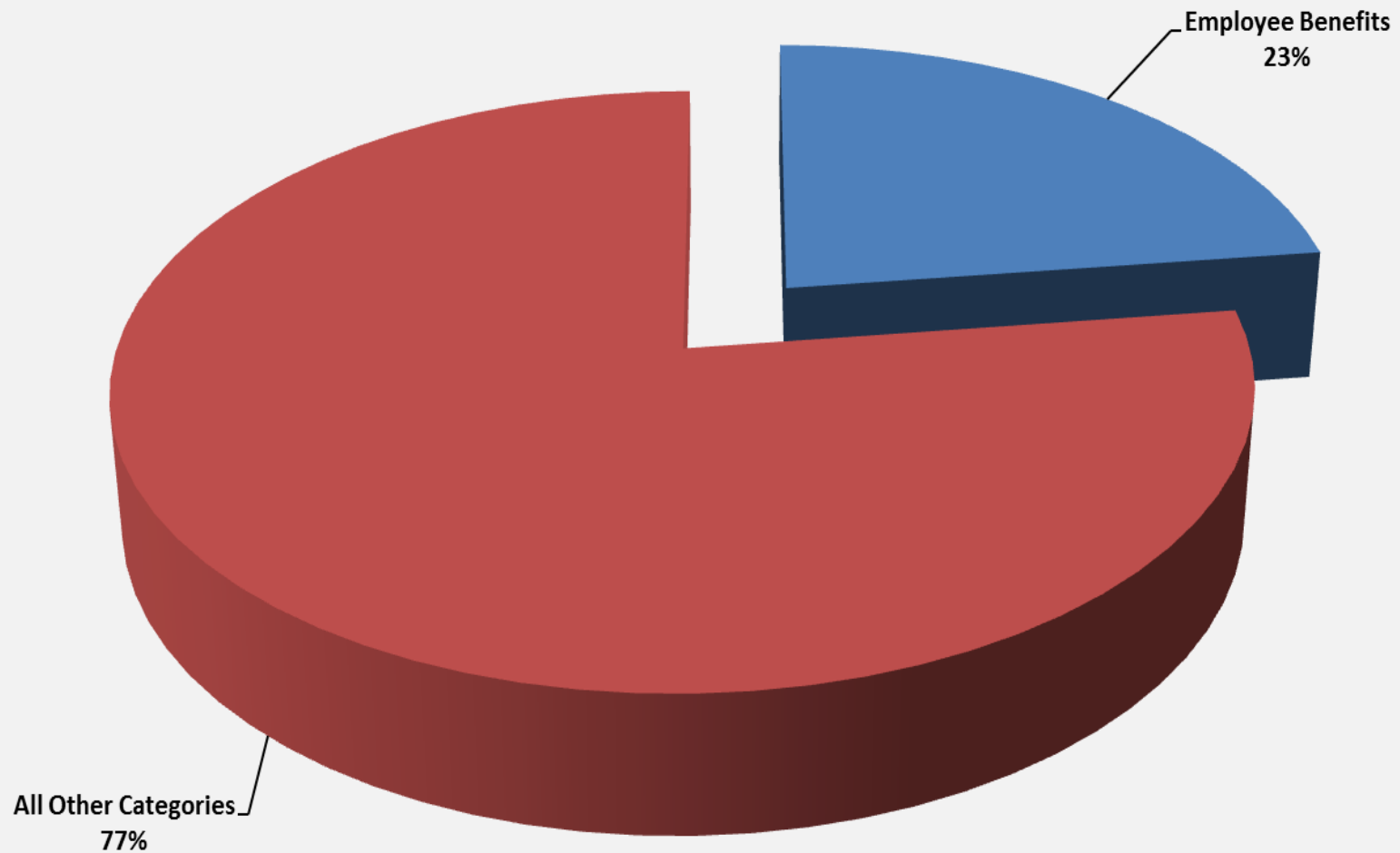
| Employee Benefits*                 | Budget +/-    |
|------------------------------------|---------------|
| Pension Benefits                   | (\$1,820,041) |
| Health Insurance                   | (\$350,732)   |
| Social Security, FICA & Medicare   | \$198,737     |
| Other Insurances (WC, Dental etc.) | (\$100,905)   |

# Historical TRS & ERS Rates





## Employee Benefits Component as a % of 2017-18 Draft Budget



# **Budget Process & Timeline**

# Sequence of the Budget Process

**Budget Development** – *Board of Education & Administration*



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



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



**Final Budget & Vote**

# Budget Development & Discussion Focus



# Budget Discussions

Administration  
Board of  
Education  
Community\*

| Dates  | Focus  |
|--|--|
| Regular Board Meeting - January 9 <sup>th</sup>    | Presentation of Staffing Recommendations and/or other items needing Board affirmation  |
| Regular Board Meeting - January 23 <sup>rd</sup>   | Further Discussion of Staffing Recommendations and other items needing Board affirmation   |
| Budget Session #1 & #2 - February 13 <sup>th</sup> | 2017-18 Budget Plan, Debt Service, Transportation and Employee Benefits  |
| Budget Session #3 - March 6 <sup>th</sup>          | Budget Plan Update, department Budget Presentations including Instruction, Facilities, Special Education, Athletics and Technology |
| Budget Session #4 - March 13 <sup>th</sup>         | Budget Plan Update and Full Budget Presentation  |
| Special Meeting – March 27 <sup>th</sup>           | Budget Forum & Review  |
| Regular Board Meeting - April 3 <sup>rd</sup>      | Board of Education Adopts Budget   |

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

# 2017-18 Budget Discussion Timeline

| Dates  | Focus  |
|--|--|
| Regular Board Meeting - January 9 <sup>th</sup>    | Presentation of Staffing Recommendations and/or other items needing Board affirmation  |
| Regular Board Meeting - January 23 <sup>rd</sup>   | Further Discussion of Staffing Recommendations and other items needing Board affirmation   |
| Budget Session #1 & #2 - February 13 <sup>th</sup> | 2017-18 Budget Plan, Debt Service, Transportation and Employee Benefits  |
| Budget Session #3 - March 6 <sup>th</sup>          | Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Athletics and Technology |
| Budget Session #4 - March 13 <sup>th</sup>         | Budget Plan Update and Full Budget Presentation  |
| Special Meeting – March 27 <sup>th</sup>           | Budget Forum & Review  |
| Regular Board Meeting - April 3 <sup>rd</sup>      | Board of Education Adopts Budget   |

Budget Vote Date - May 16th

# Questions

# Appendix



# Scarsdale Public Schools



## 2017-18 Staffing Recommendations

January 9, 2017

# Presentation Focus

- 1. Budget Development and Update**
- 2. Staffing Requests for 2017-18 Budget**
- 3. Budget Development Timeline**

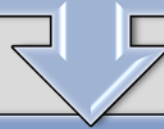
# School Budget Development

The school budget provides the necessary financial resources to achieve the goals and objectives of the School District as set forth in the District's transition plan.



# Sequence of the Budget Process

**Budget Development** – *Board of Education & Administration*



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



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



**Final Budget & Vote**

# 2017-18 Budget Update - 9 Jan 17

|  |                           |                    |
|--|---------------------------|--------------------|
| <b>2017-18 Budget Projection:*</b>   | <b>\$</b>                 | <b>154,358,617</b> |
| <b>Budget to Budget Increase:</b>  |                           | <b>2.60%</b>       |
| <b>Projected Increase in Tax Levy:</b>   |                           | <b>1.45%</b>       |
| <b>Projected Tax Levy Limit:</b>   |                           | <b>1.49%</b>       |
| <b>Amount Below the Projected Limit:</b>   | <b>\$</b>                 | <b>45,774</b>      |
| <b>Projected Tax Rate Increase/Decrease:</b>   |                           |                    |
| <small>The equalization rate as issued by NYS for the Town of Scarsdale has decreased to below 100%. This is causing a shift in each Town's share of the total levy and thus impacting each Town's projected tax rate.</small> | <b>Town of Scarsdale</b>  | <b>1.92%</b>       |
|  | <b>Town of Mamaroneck</b> | <b>(9.29%)</b>     |

**Budget Projection includes the \$1.699MM one-time Transfer to Capital in support of the Dec. 2014 bond project as previously discussed. The Budget projection also includes all items in tonight's presentation.**

**\*IMPORTANT: Please note that this is not a final budget number and is presented for informational purposes only. The 2017-18 budget proposal is currently in draft form and is still in the development process.**

# Guiding Principles for Budgetary Staffing Decisions

Our decision-making with respect to staffing flows from:

- ❑ **Student Educational Outcomes and Achievement (SET 2.0)**

- ❑ SET 2.0 lays out the priorities for student learning, and, related, the focus of program improvement efforts.

- ❑ **District Goals and the Transition Plan**

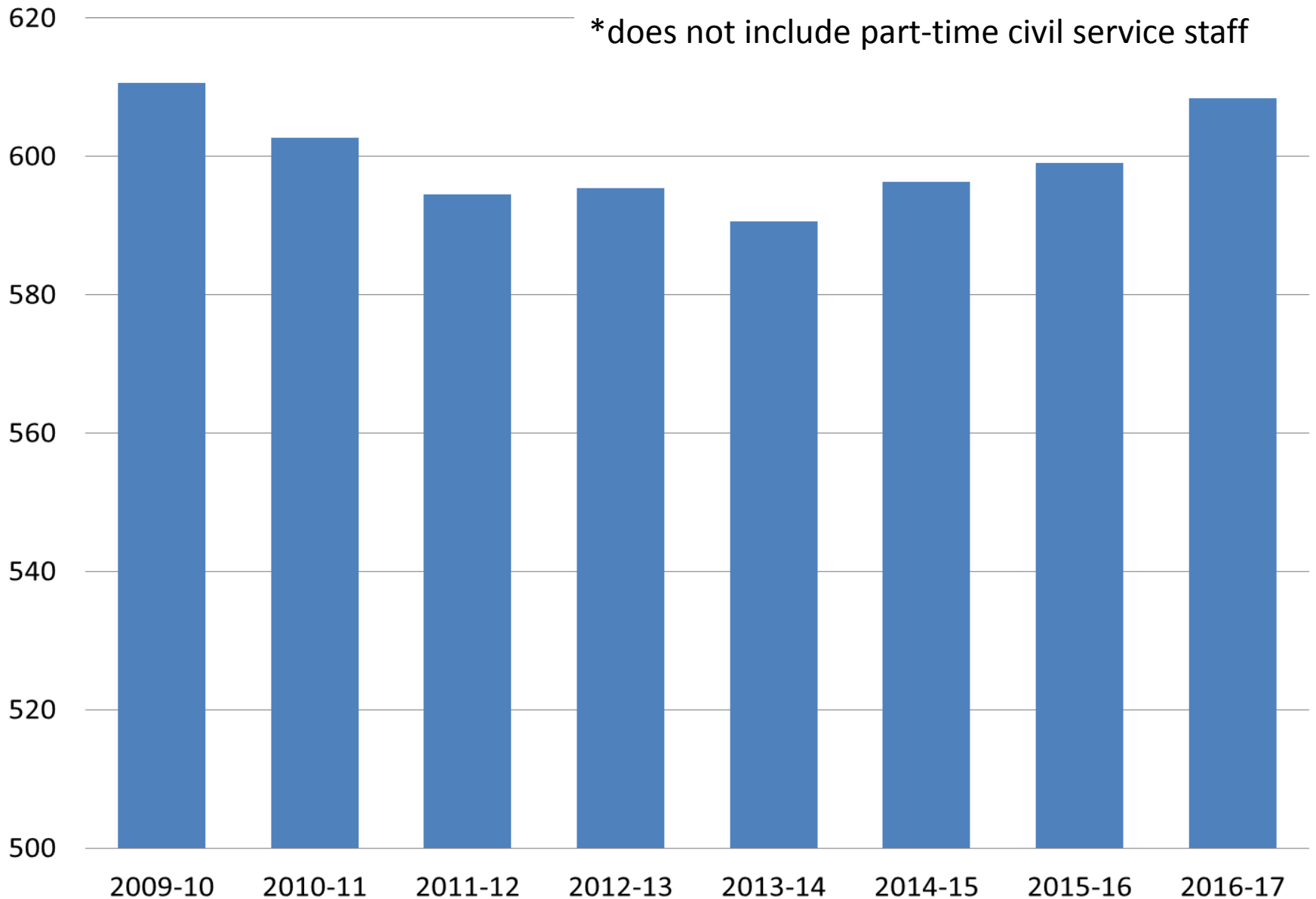
- ❑ The Transition Plan prioritizes goals designed to achieve SET 2.0.

- ❑ **Mandates and Best Practices**

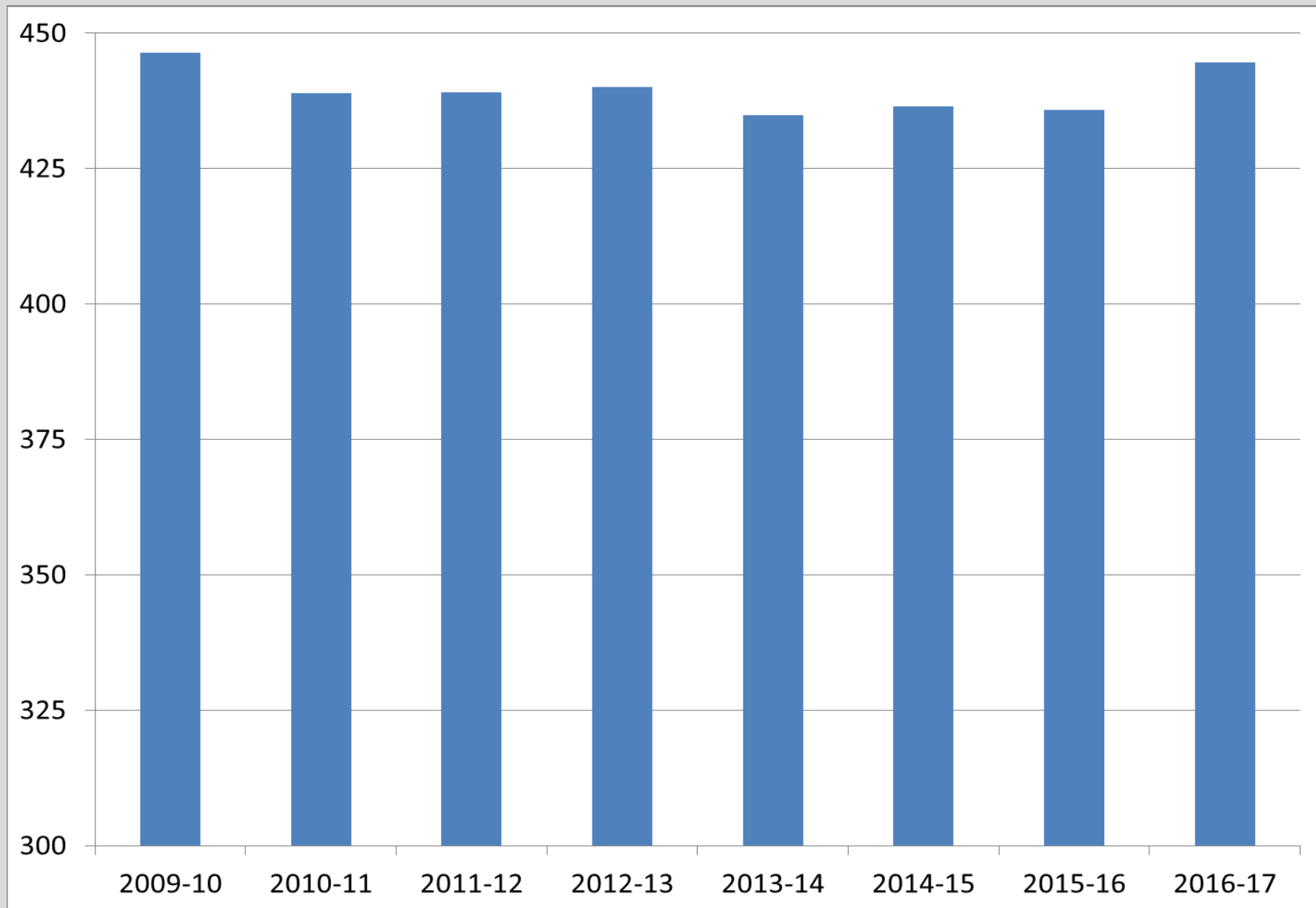
- ❑ Mandates and Best Practices inform the implementation of the plan goals and sub-goals, and also provide context for decisions.

# Historical District-wide Staffing\*

\*does not include part-time civil service staff



# Historical District-wide Certified Staff





# 2017-18 Staffing Requests in Support of District Goals

# 2017-18 Staffing Requests - Elementary

**District Goal:** Enhanced Balanced Literacy

**Request:** 2.50 FTE Elementary Reading Support

**Rationale:** Completion of staffing request from 2015-16, allowing for better K-2 support for students struggling to “break the code”. Initial success in globalized intervention for 1st grade highlights the need to have comprehensive support for struggling readers in the early grades. Additional staffing would allow reading teachers to pick up students who need longer term, but less frequent, intervention after completing the Leveled Literacy Intervention (LLI) program. It will also allow for expanded LLI in K.

**Estimated Cost:** \$275,000

# 2017-18 Staffing Requests - Elementary

**District Goal:** Elementary Special Education

**Request:** 0.50 FTE LRC Teacher

**Rationale:** The additional 0.5 FTE teacher would allow all elementary schools to have two (2) Learning Resource Teachers. This resource, in addition to the reading teachers, will allow more targeted intervention for both struggling general education and special education students.

**Estimated Cost:** \$55,000

# 2017-18 Staffing Requests - High School

**District Goal:** K-12 Health and PE

**Request:** 1.00 FTE Physical Education Teacher

**Rationale:** One (1) additional physical education teacher for the 2017-18 school year will allow the Scarsdale High School Physical Education Department to implement an adventure (social-emotional) curriculum to bolster the Department's curricular focus on student wellness. Gym A will be equipped to facilitate this type of "challenge by choice" environment.

**Estimated Cost:** \$110,000

# 2017-18 Staffing Requests - High School

**District Goal:** STEAM and SET 2.0

**Request:** 1.00 FTE STEAM Teacher/Coordinator

**Rationale:** The three-year High School STEAM plan that was presented to the Board two years ago forecasted the need for new course sections and strategic coordination. This year, the proposed growth of the program includes three pieces:

- Additional STEAM electives (between 0.4 and 0.8 FTE)
- Coordination of the new D-Lab space (opening Fall 2017)
- Cultivation of cross-disciplinary STEAM program improvement efforts.

**Estimated Cost:** \$110,000

# 2017-18 Staffing Requests - High School

**District Goal:** Special Education

**Request:** 0.40 FTE Speech Teacher

**Rationale:** Speech instruction is currently being provided by a contracted vendor. There is no anticipated net budget impact as the 0.40 FTE cost is offset by the consulting costs we are currently paying. Due to scheduling concerns, this part-time employee would provide more flexibility for student services.

**Estimated Cost:** \$44,000 (**net \$0**)

# 2017-18 Staffing Request Summary

## Goals-Based

| Location           | FTE  | Positions  | Net Cost  |
|--------------------|------|--|-----------|
| Elementary Schools | 3.00 | 2.50 FTE Reading<br>0.50 FTE LRC   | \$330,000 |
| Middle School      | 0.00 |  | \$0       |
| High School        | 2.40 | 1.00 FTE Physical Education<br>1.00 FTE STEAM Coordinator<br>0.40 FTE Speech | \$220,000 |
| Totals             | 5.40 |  | \$550,000 |

# 2017-18 Staffing Requests in Support of Mandates or Best Practice



# 2017-18 Staffing Requests - Facilities

**District Goal:** Custodial

**Request:** 2.00 FTE Cleaners (High School)

**Rationale:** An analysis has been completed which illustrates the need for two (2) additional cleaners at the High School. Approximately 25,000 square feet have been added as part of the Dec. 2014 Bond Project which will now require intensive cleaning on a daily basis. A portion of this increase will be offset by the elimination of overtime currently being paid to cover some of these cross-over spaces.

**Estimated Cost:** \$92,000

# 2017-18 Staffing Requests - High School

**Best Practice:** Student Health

**Request:** 1.00 FTE Nurse

**Rationale:** In a building with 1,500 students, a second nurse would provide better coverage. The second nurse's day would be structured between the hours of 10 a.m. and 5 p.m. to cover after-school activities and athletics. Additionally, this position would reduce the need for substitute coverage during high need times.

**Estimated Cost:** \$70,000

# 2017-18 Staffing Requests - Elementary

**Best Practice:** Assistant Principals (replace Teacher-in-Charge title)

**Request:** 5.00 FTE Elementary Assistant Principals  
-5.00 FTE Teachers-in-Charge (net 0.00 FTE)

**Rationale:** The Teacher-in-Charge position is currently situated within the STA contract. The responsibilities performed by incumbents in this role have grown increasingly administrative in nature, including the supervision of instructional personnel, and building management functions. Thus, the recommendation is to convert these positions to administrative positions in order to be more in line with the actual duties and functions required of the role.

**Estimated Cost:** To Be Negotiated

# 2017-18 Staffing Request Summary

## Mandate- and Best Practice-Based

| Location      | FTE  | Positions                            | Net Cost  |
|---------------|------|--------------------------------------|-----------|
| High School   | 1.00 | 1.00 FTE Nurse                       | \$70,000  |
| District-Wide | 2.00 | 2.00 FTE Cleaner                     | \$92,000  |
| Elementary    | 0.00 | Convert TICs to Assistant Principals | TBD       |
| Totals        | 3.00 |                                      | \$162,000 |

# 2017-18 Staffing Requests in Support of Anticipated Enrollment

# 2017-18 Staffing Requests - Enrollment

**Best Practice:** Class Size Guidelines and Enrollments

**Possible Need:** 2.00 FTE Elementary Teachers

1.00 FTE Special Education (Co-Teach)

**Rationale:** The recently completed enrollment projection shows the possibility of the need for two elementary teachers in order to comply with class size guidelines, given the distribution of students by grade level and building. Also, based on current CPSE information, there is an anticipated need for two kindergarten integrated co-teaching sections. One such section will be graduating from grade 5 and moving to the Middle School, requiring a net increase of one elementary special education co-teacher.

**Potential Cost:** \$330,000

# 2017-18 Staffing Request Summary

## Potential- Enrollment Driven

| Location           | FTE  | Positions   | Net Cost  |
|--------------------|------|---|-----------|
| Elementary Schools | 3.00 | 2.00 FTE Classroom (class size)<br>1.00 FTE SPED (K co-teach) | \$330,000 |
| Totals             | 3.00 |   | \$330,000 |

# Additional 2017-18 Program Considerations with Potential Financial Impact

**Possible Need:** ?? FTE “Period 0” World Language

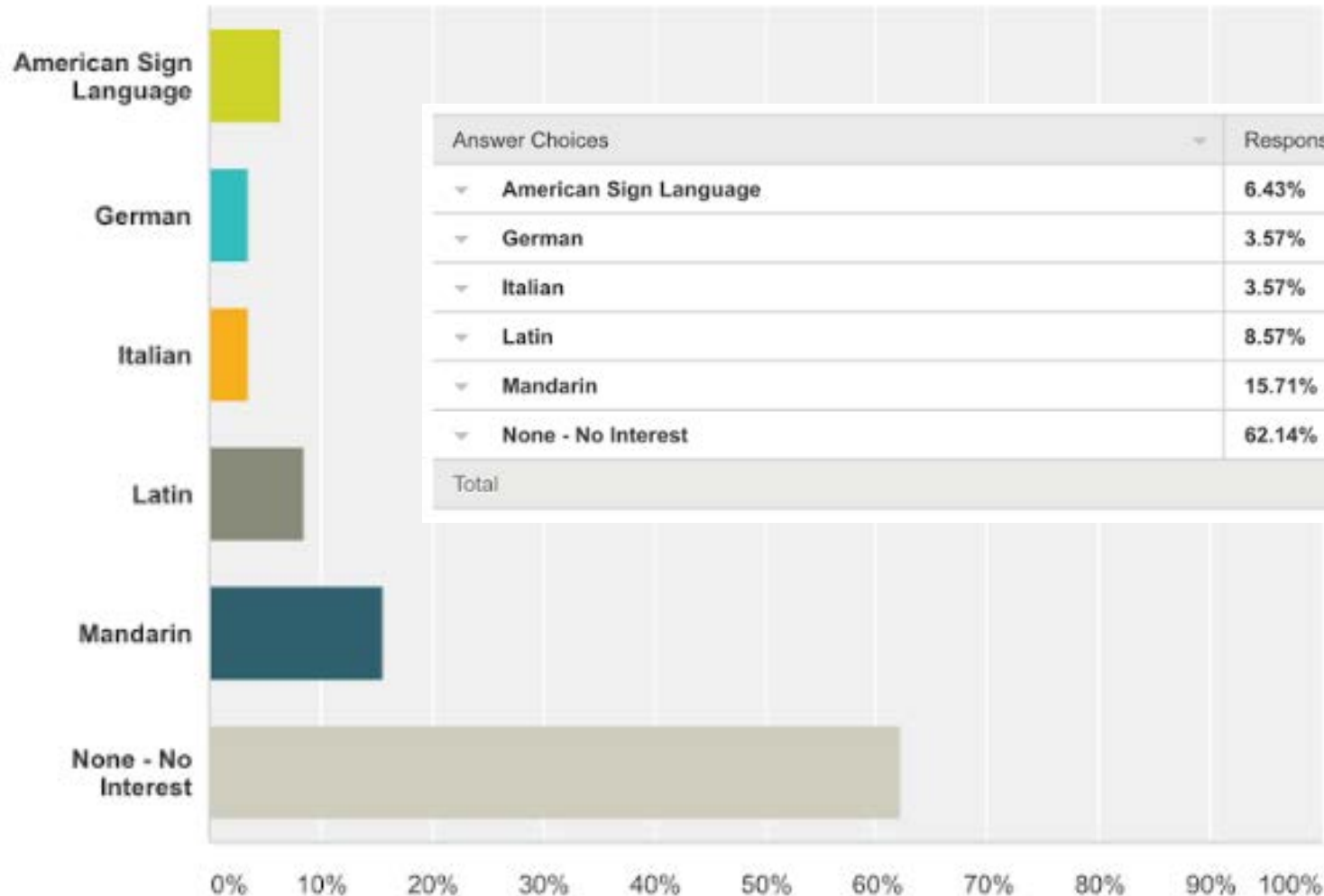
**Rationale:** The recently completed World Language Report proposed the establishment of a “Period 0” World Language program at Scarsdale Middle School. The process for gauging the interest and determining the viability of this program is still underway, and will be reported out as the process unfolds.

**Potential Cost:** TBD



# World Language Zero Period Choice

Answered: 140 Skipped: 0



| Answer Choices           | Responses |
|--------------------------|-----------|
| ▼ American Sign Language | 6.43% 9   |
| ▼ German                 | 3.57% 5   |
| ▼ Italian                | 3.57% 5   |
| ▼ Latin                  | 8.57% 12  |
| ▼ Mandarin               | 15.71% 22 |
| ▼ None - No Interest     | 62.14% 87 |
| Total                    | 140       |

# 2017-18 Budget Discussion Timeline

| Dates  | Focus  |
|--|--|
| Regular Board Meeting - January 9 <sup>th</sup>    | Presentation of Staffing Recommendations and/or other items needing Board affirmation  |
| Regular Board Meeting - January 23 <sup>rd</sup>   | Further Discussion of Staffing Recommendations and other items needing Board affirmation   |
| Budget Session #1 & #2 - February 13 <sup>th</sup> | 2017-18 Budget Plan, Debt Service, Transportation and Employee Benefits  |
| Budget Session #3 - March 6 <sup>th</sup>          | Budget Plan Update, department Budget Presentations including Instruction, Facilities, Special Education, Athletics and Technology |
| Budget Session #4 - March 13 <sup>th</sup>         | Budget Plan Update and Full Budget Presentation  |
| Special Meeting – March 27 <sup>th</sup>           | Budget Forum & Review  |
| Regular Board Meeting - April 3 <sup>rd</sup>      | Board of Education Adopts Budget   |

Budget Vote Date - May 16th