

Schenectady City Schools

2012-13 Budget Preparation Update

February 2012

The Challenge Ahead

Key Changes in Revenues*

<u>Item</u>	<u>Millions</u>
Current Projection	(\$3.1)
Education Jobs	(\$2.0)
Additional State Aid	+2.3
Property Taxes	?
Total	(\$2.8)

Key Changes in Expenditures

<u>Item</u>	<u>Millions</u>
Salaries & Benefits**	+\$2.8
New TRS & ERS Rates	+\$1.3
Out-of District Placements	?
Energy and Other Costs	?
Total	+\$4.1

Structural Balance is Essential

Notes:

* The Safe Schools/Healthy Students grant ends on June 30, 2012.

** For the 3 units currently bargaining new contracts, only the cost of stepping has been included.

Addressing the Gap

How do we cover a gap of about \$7 million?

1. Increase revenues

- Property taxes - almost 14%

2. Cut costs

- At an average cost of \$65,000 for salaries and benefits, it would require cutting over 100 employees
 - ✓ Reduce programs, services, increase class sizes

3. It is impossible to avoid changes

- How do we hold on to instructional programs?

Key Steps

- 1. Identify alternative, less costly ways of operating**
- 2. Review the multi-year plan for fund balance and reserves developed last year and refine, as warranted**
- 3. Identify positions and items we simply will have to do without and accept the consequences**

Areas of Focus for Alternatives

- **More efficient use of district facilities**
(Pre-K & Kindergarten, Middle Schools, High School)
- **Explore organizational and operational changes at the high school**
(School day structure and schedule, course offering schedules, class size minimums, house organization)
- **Explore eliminating or restricting general fund support for grant funded programs and projects**
- **Explore sub-contracting selected functions**

More Efficient Use of Facilities

- **Use Howe, Fulton, Blodgett to accommodate Early Childhood Centers for Pre-K and Kindergarten**
 - **Assign all Pre-K students to these facilities only**
 - **Kindergarten walkers stay at their neighborhood schools; riders go to the Early Childhood Centers**
- **Mont Pleasant to accommodate more students**
 - **Create options for middle school students moving from Oneida by:**
 - **Increasing the 7 and 8 grade sizes at Central Park and M.L. King**
 - **Adding grades 7 and 8 to Woodlawn and Zoller**

Much to Do

- 1. Both Alternatives Need Greater Study**
- 2. Establish two small work groups to aid in the analysis and explore the details**
 - ✓ **Students, staffing, transportation, cost savings**
- 3. Set up meeting with parents**
 - ✓ **Current 6th and 7th grade students assigned to Oneida**
 - ✓ **Zoller, Woodlawn, Paige, Elmer, Central Park**

Explore Changes at the High School

- **Schenectady High School Main Campus**
 - **School day structure and schedule**
 - **Alternative to the basic 8 period structure**
 - **House Organization**
 - **Course offering schedules**
 - **Alternate some course offering every other year**
- **Steinmetz Facility**
 - **Explore partnership with Schenectady Community College for career pathways**
 - **Relocate the Success Academy and expand alternative school options**

Basic High School Schedules

Basic Eight Period Schedule

9th	10th	11th	12th
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
Lunch	Lunch	Lunch	Lunch
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0

Potential Credits Earned			
8.0	8.0	8.0	8.0
8.0	16.0	24.0	32.0
Required for Graduation			22.0
Beyond Required			10.0

Basic Seven Period Schedule

9th	10th	11th	12th
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
Lunch	Lunch	Lunch	Lunch
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0

Potential Credits Earned			
7.0	7.0	7.0	7.0
7.0	14.0	21.0	28.0
Required for Graduation			22.0
Beyond Required			6.0

Basic Six Period Schedule

9th	10th	11th	12th
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
Lunch	Lunch	Lunch	Lunch
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0
1.0	1.0	1.0	1.0

Potential Credits Earned			
6.0	6.0	6.0	6.0
6.0	12.0	18.0	24.0
Required for Graduation			22.0
Beyond Required			2.0

Comparison of the No. of Classroom Teachers Needed

Factors	Basic Eight Period Schedule	Basic Seven Period Schedule
Students in grades 9 - 12	2,700	2,700
Average Class Size	23	23
No. of Classes/Period	117.0	117.0
No. of Periods in Schedule	8	7
No. of Classes/Day	936	819
No. Classes/Teacher	5	5
No. of Classroom Teachers	187	164

23 classroom teachers is a savings of \$1.5 million

Extended Day Schedule

Extended Day Schedule		Student Schedule 1	Student Schedule 2	Student Schedule 3
Pre		1.0		
1		1.0	1.0	
2		1.0	1.0	1.0
3		1.0	1.0	1.0
	Lunch	Lunch	Lunch	Lunch
4		1.0	1.0	1.0
5		1.0	1.0	1.0
6		1.0	1.0	1.0
7		1.0	1.0	1.0
Post				1.0

Potential Credits Earned				
Per Year	8.0+		7.0	7.0
Over Four Years	32.0+		28.0	28.0

Comparison of the No. of Classroom Teachers Needed

Factors	Basic Eight Period Schedule	Extended Day Schedule	
Students in grades 9 - 12	2,700	2,700	
Students/Schedule 1, 2 & 3	2,700	600	2,100
Average Class Size	23	23	
No. of Classes/Period	117	26	91
No. of Periods in Schedule	8	8	7
No. of Classes/Day	936	208	637
No. Classes/Teacher	5	5	
No. of Classroom Teachers	187	42	127
		169	

18 classroom teachers is a savings of \$1.2 million

Much to Do

- 1. Establish small work group to aid in careful analysis and explore the details**
 - ✓ **Work with counselors to develop profile of students for various schedules**
 - ✓ **Study the implications for transportation**
- 2. Set up meetings to share the concept and gather thoughts and reactions**
 - ✓ **Staff - Student - Parents**



Life is not about waiting for the storm to pass

It's about learning to dance in the rain

