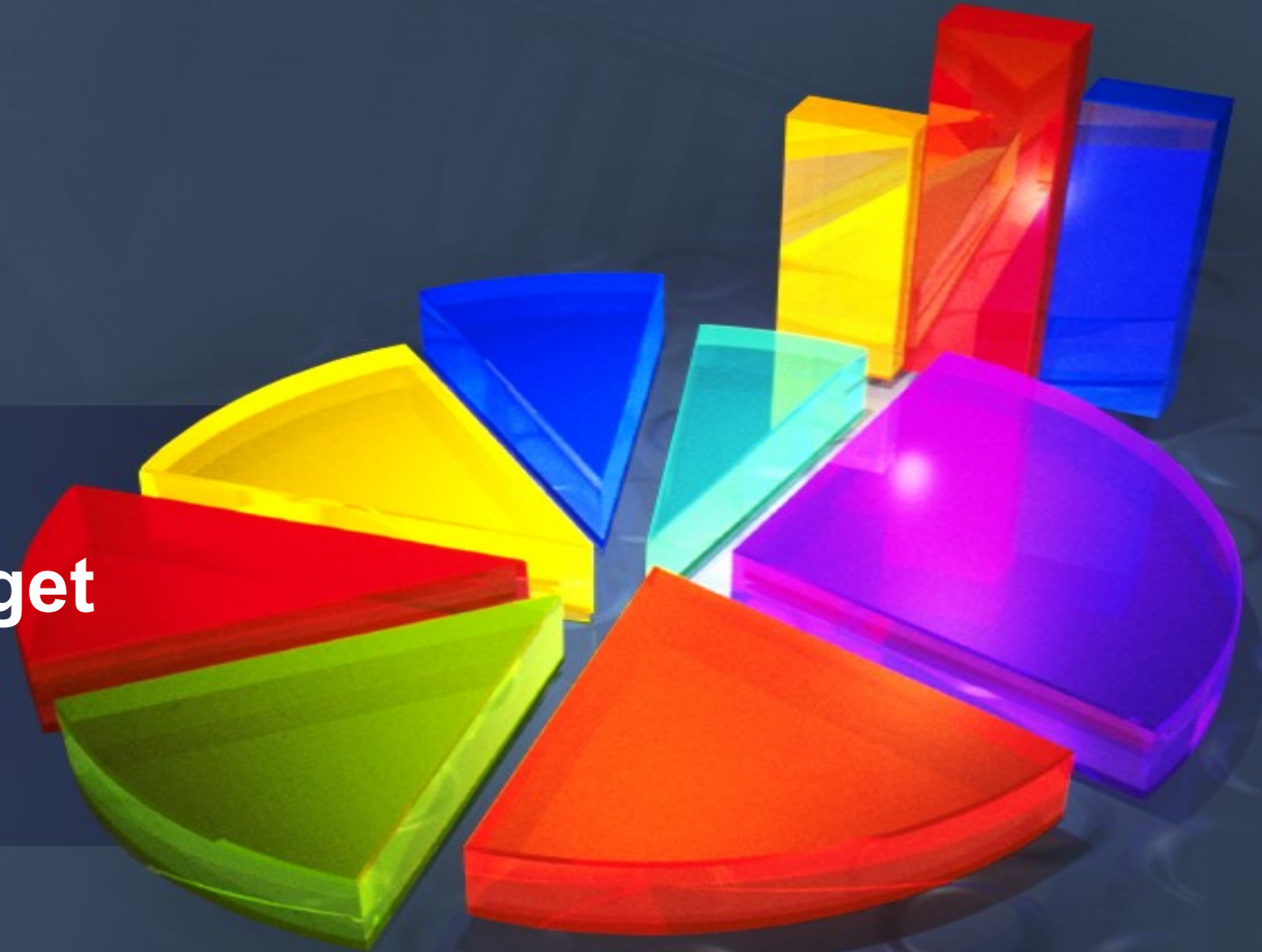


Support Services Budget

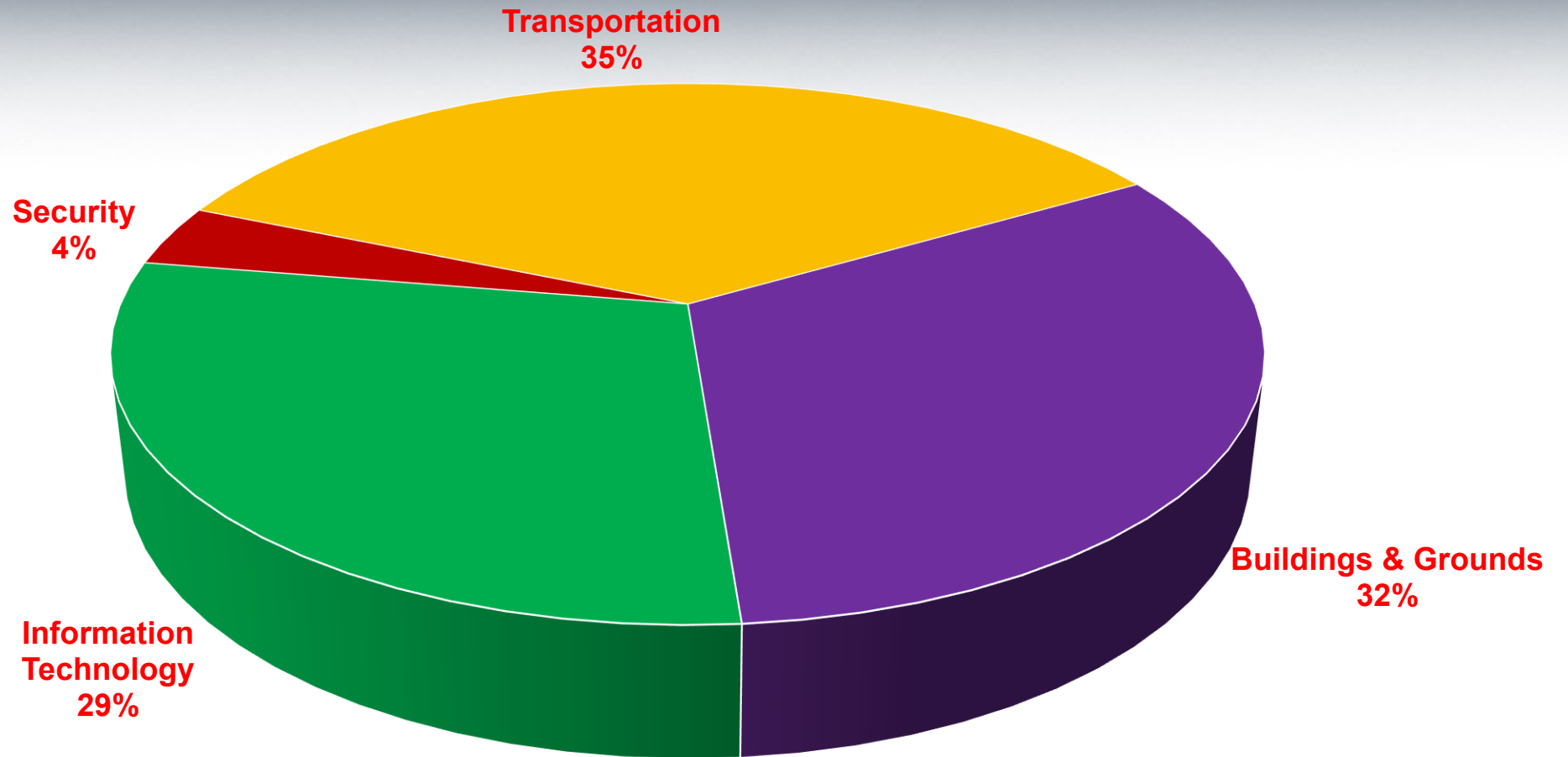
January 12, 2021



Support Services Budget

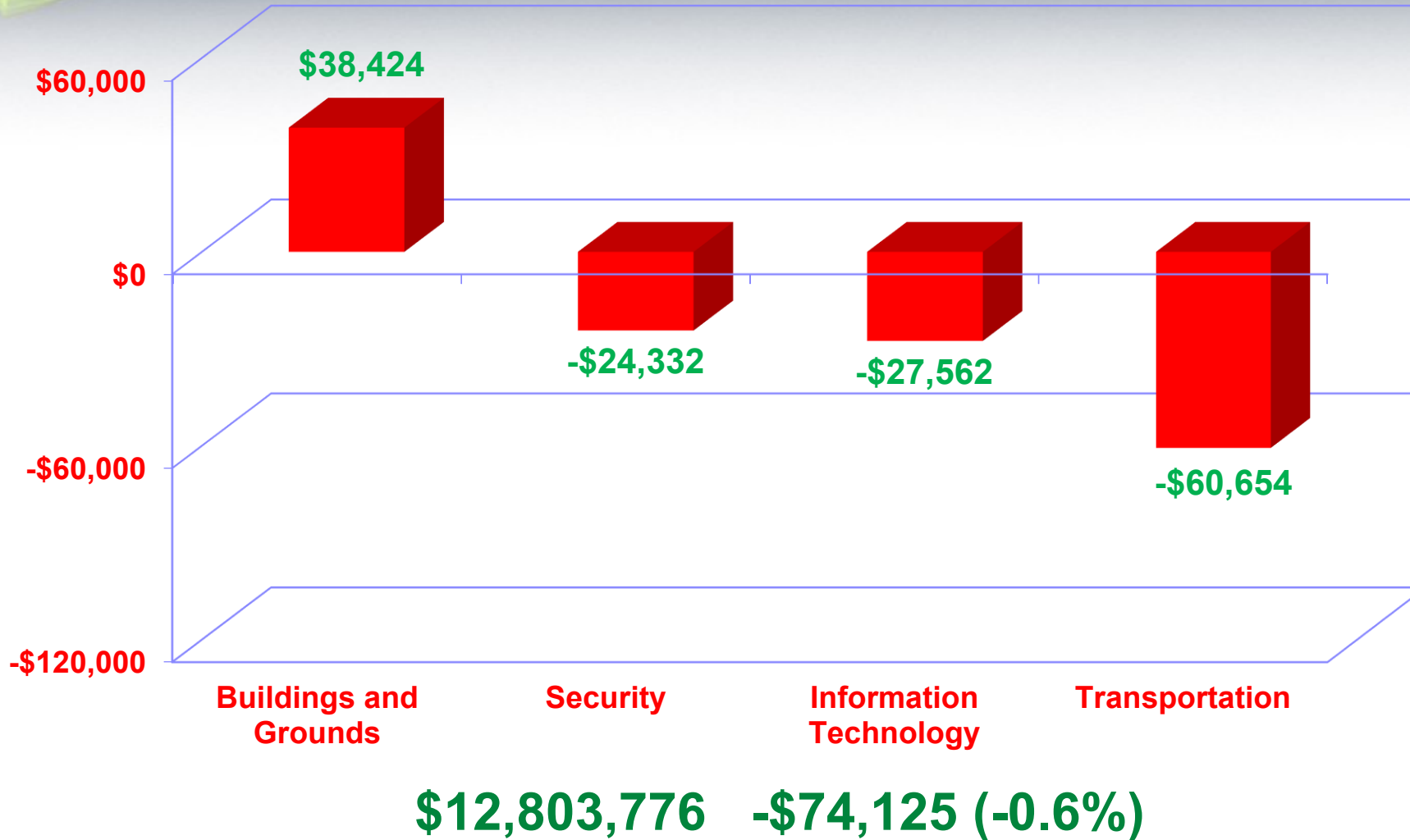
- 
- 4 Departments
 - Buildings and Grounds
 - Information Technology
 - Transportation
 - Security
 - Goal is to Focus on Budget

Support Services Departments

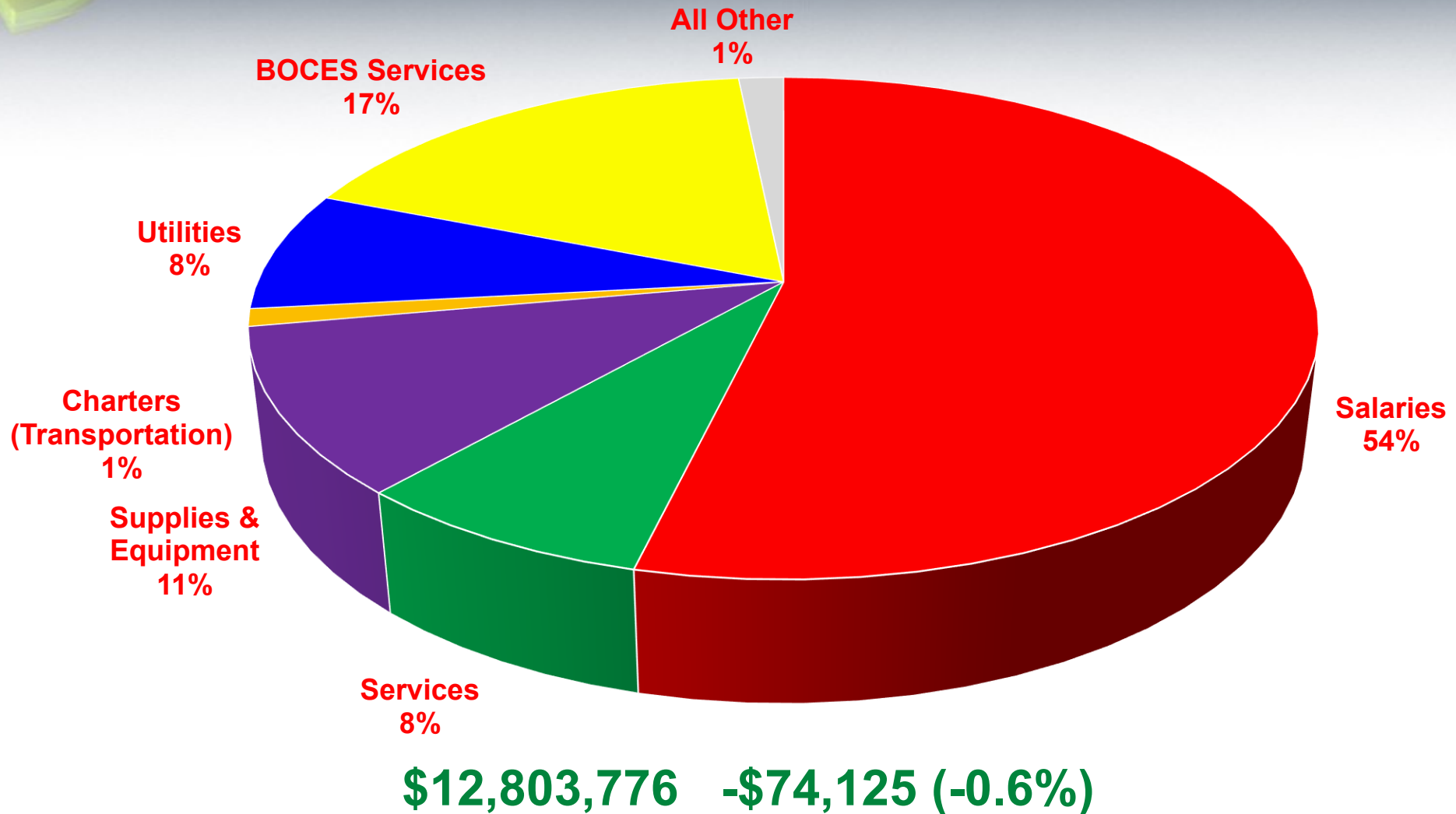
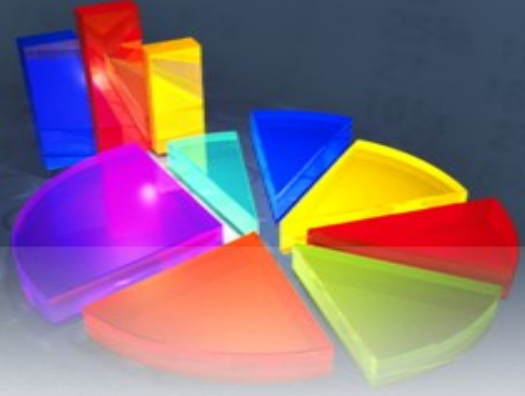



\$12,803,776 -\$74,125 (-0.6%)

Changes in 2021-22 Support Services Budgets



What Makes Up Support Services Budgets?



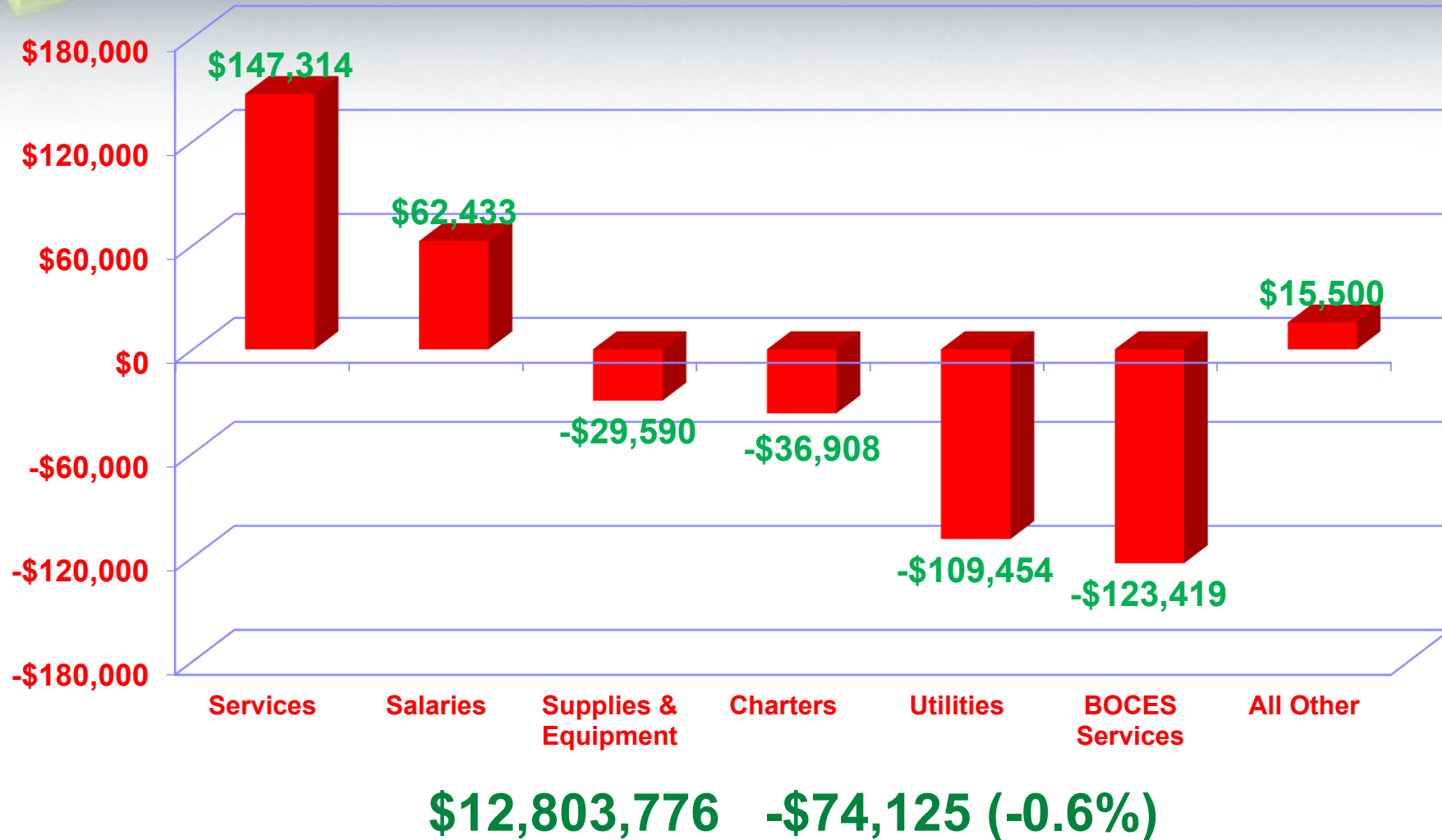


Preparing for Necessary Budget Reductions

- All Departments Required to Submit Budgets 3% Below 2020-21
 - Excludes District Staffing
- Buildings and Grounds, Information Technology and Security Have Unfilled Vacancies
 - Assess Ability to Function With Reduced Staff
 - Avoid Hiring and Then Laying Off



Changes in How Support Services Budgets Are Spent






Outside Funding Reduces Cost to Taxpayers

	Buildings and Grounds	Information Technology	Security	Transportation	Total
Budget	\$4,109,827	\$3,692,158	\$471,391	\$4,530,400	\$12,803,776
+ Employee Benefits	1,023,584	659,655	23,636	953,046	2,659,921
+ Capital Investment Plan	135,000	1,165,264	148,066	0	1,448,331
+ Debt Service	<u>8,696,665</u>	<u>0</u>	<u>0</u>	<u>946,940</u>	<u>9,643,605</u>
= Gross Cost	\$13,965,076	\$5,517,077	\$643,093	\$6,430,386	\$26,555,633
- State Aid	-8,376,236	-2,357,318	-109,822	-3,348,903	-14,192,278
- Other Districts	0	0	0	-911,875	-911,875
- Other Revenue	<u>-4,207</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-4,207</u>
= Net Cost	\$5,584,633	\$3,159,760	\$533,272	\$2,169,608	\$11,447,272
Net Cost % of Budget	40.0%	57.3%	82.9%	33.7%	43.1%




Drivers of Department Costs

Devices Supported by Information Technology




	2009-10	2011-12	2014-15	2018-19	2020-21
Desktops and Laptops	1,842	2,241	2,244	2,946	3,548
iPads	0	0	2,337	2,589	2,840
Telephones	469	543	551	584	657
Printers	190	177	169	167	76
Scanners	25	22	14	19	0
3D Printers	1	1	2	15	15
Wireless Access Points	171	191	583	587	531
Physical Servers	16	17	10	5	4
Virtual Servers	23	26	4	53	55
Copiers	18	20	20	20	33
Student and Staff Accounts	3,794	4,351	4,304	4,281	4,291
Voice Mail Accounts	529	534	524	505	589
PBX	6	6	6	7	0
Also: Storage Area Network, Routers, Hubs, Switches, Audio Visual Equipment					

Information Technology Help Desk Tickets




	2017-18	2018-19	2019-20	2020-21
Audio Visual	885	980	695	307
Computer Distribution, Setup, Support	599	625	299	122
Copiers/Printers	396	306	325	129
Data Management	770	723	865	511
iPads	1,445	1,558	1,391	1,142
Infrastructure/Network	67	63	54	38
Phones	50	54	66	29
Student Laptops	497	854	860	835
Teacher Laptops	343	419	631	385
Training	181	71	96	55
Network Administration	726	859	757	479
Software	600	501	403	462
Other	<u>602</u>	<u>607</u>	<u>778</u>	<u>947</u>
Total Help Desk Tickets	7,161	7,620	7,220	5,441

Factors Influencing Transportation Costs



	2017-18	2018-19	2019-20	2020-21
Students Transported	3,459	3,520	3,423	1,804
Locations	102	103	97	66
Athletic Trips	471	400	374	120
Field Trips	349	300	148	0
Swimming Shuttle	206	175	144	0
East Rochester Trips	246	210	136	10
West Irondequoit Trips	153	125	138	70
Diesel Fuel-Low	\$1.86	\$2.29	\$1.80	\$1.24
Diesel Fuel-High	\$2.40	\$2.36	\$2.54	\$1.55
Unleaded Fuel-Low	\$1.67	\$1.94	\$1.67	\$1.28
Unleaded Fuel-High	\$2.26	\$2.17	\$2.25	\$1.47

Buildings and Grounds Work Orders



	2019-20	2020-21
Operations Center	29	1
Grounds	118	68
Central Office	46	19
Durand Eastman	114	31
Ivan Green	62	30
Eastridge	353	89
Middle School	182	71
Laurelton Pardee	135	62
Helendale Road	<u>92</u>	<u>44</u>
Total	1,131	415



Budget Highlights



All Departments

- Shift Focus from Supporting COVID-19 Environment to Something More “Normal”
 - What Have We Learned That Can Change How We Do Business Going Forward?
- Respond to Extremely Tight Budget



Information Technology

- Develop Efficient Processes and Workflow Solutions (Microsoft Forms and PowerApps)
- Streamline Copying and Printing
- Data Security
- Transition to Microsoft Teams
- Focus on Analytics from Instructional Software Tools for Data Driven Decisions
- Expand Student Help Desk to Middle School



Buildings and Grounds

- Capital Project Coordination
- Improve Efficiency and Reduce Costs Through:
 - Careful Monitoring of Evening and Weekend Activities
 - Reduced Use of Outside Contractors for Maintenance/Upgrades
 - Equipment Leases and Purchases
 - Involvement of Front-Line Workers in Planning



Transportation

- Services for Other Districts
- Creative Routing to Reduce Costs
- Recruiting and Training New Drivers
- Staffing Has Held Up Better Than Many Districts During COVID
- Significant Per Student Cost Drivers:
 - Homeless Students
 - Special Education Placements



Security

- Organize Staff to Improve Efficiency



Staffing



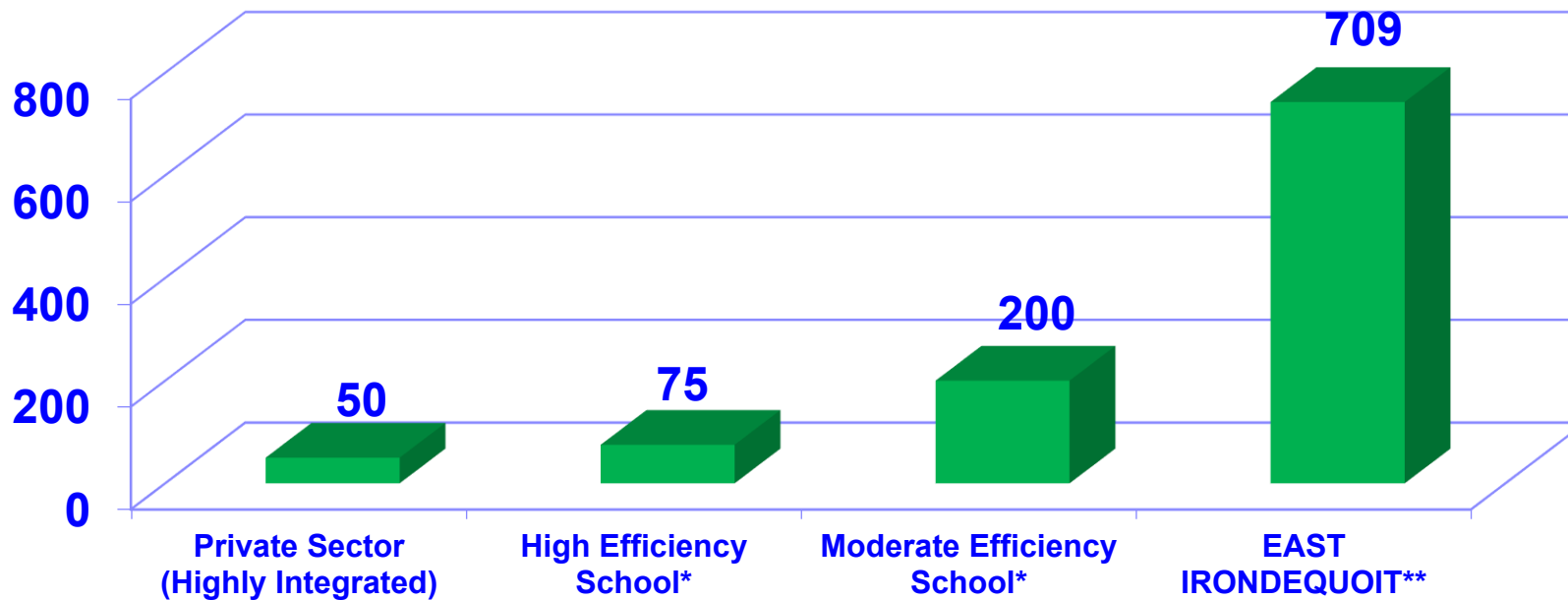
Technology Staffing

Position Type	Authorized Positions
Executive Director of Technology	1.0
Application Support/Programming	3.0
Network Administrator	1.0
Senior Network Technicians	3.0
Technicians	5.0
Help Desk	1.0
Eastridge Laptop Support	1.0
Training Specialist	0.6
Audio Visual Support	<u>3.0</u>
Total	18.6

Technology Staffing Ratios




Computers per Technician



*-Standards developed by International Society for Technology in Education and the Gates Foundation

**-2 iPads counted as equivalent of one computer

Buildings and Grounds Staffing



Position Type	Authorized Positions
Department Supervisory	3.0
Clerical Support	1.0
Head Custodians	6.0
Custodial	26.0
Maintenance Mechanics	5.0
Grounds/Laborers	4.0
Courier	<u>1.0</u>
Total	46.0

Custodial Staffing Ratios



Buildings	Staffing*	Building Square Footage	Square Feet/FTE
Helendale	2.5	58,540	23,416
Laurelton Pardee	3.0	95,353	31,784
Middle School	7.0	143,061	20,437
Ivan Green	3.0	66,442	22,147
Eastridge	10.0	259,973	25,997
Durand Eastman	3.0	82,690	27,563
Operations/Floater	1.5	35,757	23,838


*Includes custodians and cleaners, excludes weekend and COVID custodians



Staffing Standards

- Level 1: Results in a “spotless” building, as might normally be found in a hospital environment or corporate suite
 - 10,000 to 11,000 square feet per 8-hour period
- Level 2: The uppermost standard for most school cleaning, and is generally reserved for restrooms, special education areas, kindergarten areas, or food service areas
 - 18,000 to 20,000 square feet in an 8-hour shift
- Level 3: The norm for most school facilities. It is acceptable to most stakeholders and does not pose any health issues
 - 28,000 to 31,000 square feet in 8 hours
- Level 4: Not normally acceptable in a school environment. Classrooms would be cleaned every other day, carpets would be vacuumed every third day, and dusting would occur once a month
 - 45,000 to 50,000 square feet in 8 hours
- Level 5: Very rapid lead to an unhealthy situation. Trash cans might be emptied, and carpets vacuumed on a weekly basis
 - 85,000 to 90,000 square feet in an 8-hour period

Transportation Staffing



	2008-09	2019-20	2020-21
Transportation Director	1.0	1.0	1.0
Assistant Director	0.0	1.0	1.0
Head Bus Driver (incl. dispatch)	0.0	4.0	5.0
Head Mechanic	0.0	1.0	1.0
Safety Coordinator	0.0	1.0	0.0
Clerical Support	1.0	2.0	2.0
Bus Drivers	0.0	88.0	82.0
Bus Attendants	8.0	26.0	21.0
Bus Mechanics	<u>0.0</u>	<u>3.0</u>	<u>3.0</u>
Total	10.0	127.0	116.0

Security Staffing



Position Type	Authorized Positions
Director of Security (Swoop)	1.0
Swoop Employees	10.0
Hall Monitors	3.0
Teacher Aides	<u>2.0</u>
Total	16.0