

# BUDGET DEVELOPMENT 2019-20

APRIL 17, 2019



*Everybody Counts; Everybody Learns*

# DISTRICT VISION & GOALS



## *Vision*

Schenectady City Schools will be a continually improving school district dedicated to excellence in teaching and learning, equity, engagement and efficiency.

## *Goals*

- To build a school community that supports students' success and which is characterized by creative demonstrated leadership, challenging suitable up-to-date curricula, innovative, varied and engaging methods of teaching and learning, strong community partnerships, and a safe, healthy and supportive climate.
- To build a culture based on high expectations, respect and accountability for performance.
- To communicate effectively with all district stakeholders.

## TIMELINE & MILESTONES



- April 17<sup>th</sup>** Presentation of Final Budget – BOE approval anticipated
- April 19<sup>th</sup>** Submission of Property Tax Report Card to SED
- May 8<sup>th</sup>** Public Hearing
- May 2<sup>nd</sup> -9<sup>th</sup>** Budget Newsletter including the Budget Notice mailed
- May 21<sup>st</sup>** Budget vote

# 2019-20 BUDGET PROPOSAL



	<u>2018-19</u>	<u>Proposed 2019-20</u>	<u>Change</u>
General Fund	\$194,437,849	\$202,446,363	\$8,008,514
Food Service Fund	\$ 6,217,000	\$ 6,217,000	\$0
<u>Special Aid Fund (Grants)</u>	<u>\$ 21,681,908</u>	<u>\$ 21,393,908</u>	<u>(\$288,000)</u>
Total	\$222,336,757	\$230,057,271	\$7,720,514

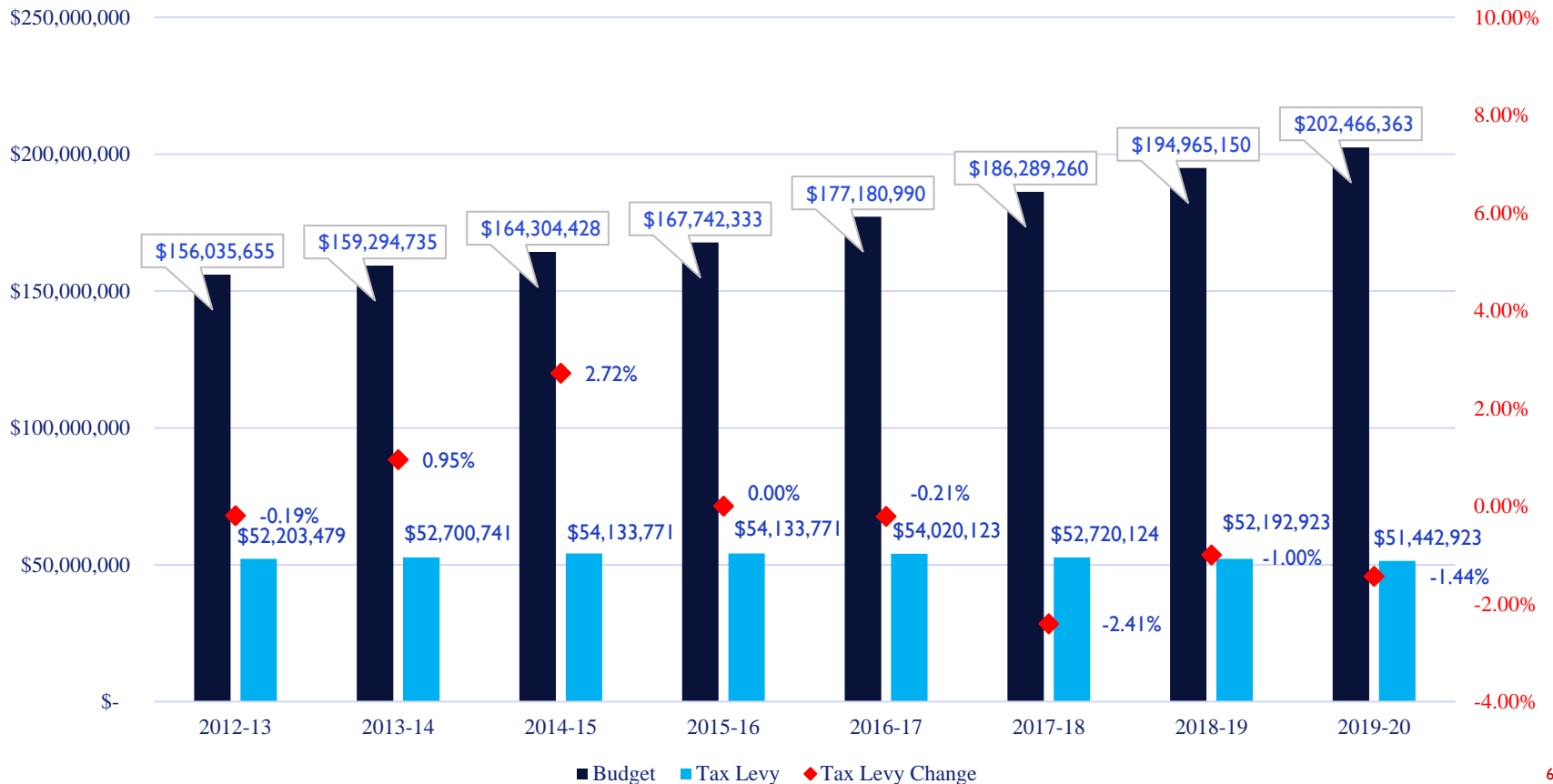
General Fund Budget increase = 4.12%

# WHAT DOES THIS MEAN FOR 2019-20?



District Budget	\$ 8.0 million	4.12 %	↑
Program and Services	\$ 4.8 million	2.5%	↑
Tax Levy	-\$ 750 thousand	-1.44 %	↓

# HISTORICAL TAX LEVY



# HOW HAS OUR REVENUE CHANGED



Aid Category	2018-19 Budget	2019-20 Proposed Budget	Change from prior year budget
Foundation Aid	\$97,453,304	\$104,579,810	\$7,126,506
Expense-Based Aids	\$32,646,762	\$34,333,710	\$1,686,948
Building Aid	12,932,382	13,133,710	201,328
Transportation Aid	7,864,380	8,550,000	685,620
Public High Cost Aid	3,850,000	3,550,000	-300,000
Private Excess Cost Aid	4,100,000	4,400,000	300,000
BOCES Aid	3,900,000	4,700,000	800,000
Instructional Materials Aid	\$1,032,493	\$1,039,646	\$7,153
Other State Aid	\$582,983	\$734,796	\$216,813

# HOW HAS OUR REVENUE CHANGED



Aid Category	2018-19 Budget	2019-20 Proposed Budget	Change from prior year budget
Total Non-State Aid Revenue	\$61,974,607	\$61,010,701	(\$963,906)
Tax Levy & STAR reimbursement	52,192,923	51,442,923	(\$750,000)
PILOTS	3,533,578	3,533,578	\$0
Interest/Penalty on Taxes	790,000	840,000	\$50,000
Utility Tax	\$2,400,000	\$2,300,000	(\$100,000)
Local revenue	1,875,498	1,236,900	(\$638,598)
Refund Prior Year Expense	225,000	608,000	\$383,000
Transfer Grants	325,000	325,000	\$0
Miscellaneous	632,608	724,300	\$91,692
Federal Aid	\$747,700	\$747,700	\$0



# STAFFING ADDITIONS

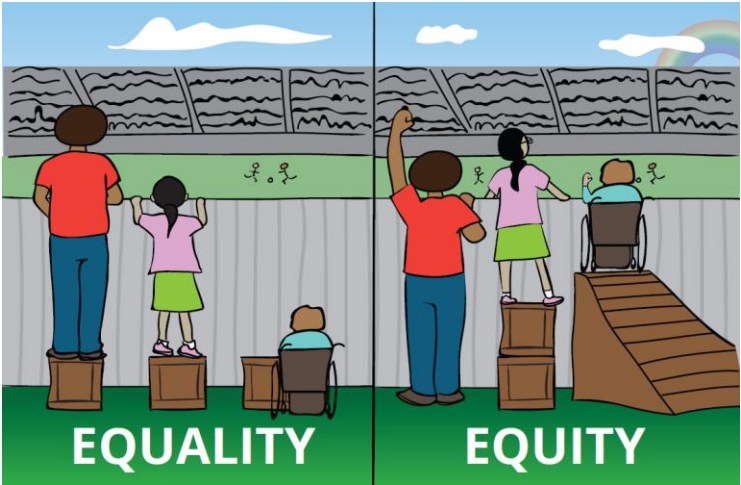


	SFT Teacher	SFT Para	SAA	Clerical	O&M	MMA	Other
Elementary	14.5	3.0	2.0	0	0	0	0
Middle	6.5	0	0	0	1.0	0	0
High School	10.0	0	0	0	0	0	0
District-wide	1.0	0	2.0	1.5	3.0	1.0	3.0
<b>Total</b>	<b>32.0</b>	<b>3.0</b>	<b>4.0</b>	<b>1.5</b>	<b>4.0</b>	<b>1.0</b>	<b>3.0</b>

# WEIGHTED STUDENT BUDGETING



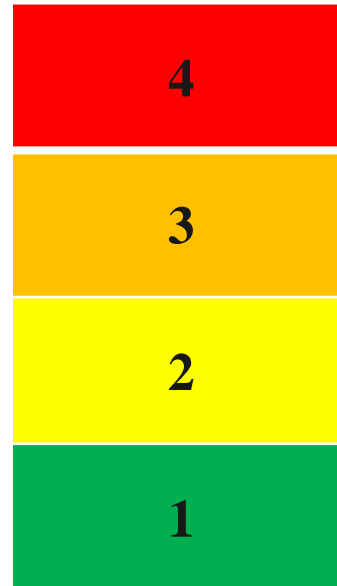
## Building Difference for Different Needs



# BUILDING NEEDS INDEX



- Proficiency
- Poverty Rate
- Reading ROI
- Special Education Classification Rates
- Behavior
- Suspension
- Daily Attendance
- Retention
- ENL



## BUILDING NEEDS INDEX PER PUPIL INCREASE



1	2	3	4
Woodlawn \$200	Van Corlaer \$302	Hamilton \$340	MLK \$433
Howe \$200		Lincoln \$341	Pleasant Valley \$401
Zoller \$200		Paige \$340	Yates \$401
		Central Park \$341	Mont Pleasant \$400
		Oneida \$341	
		Keane \$341	
		SHS \$340	

# ACCOUNTABILITY STATUS



Schools in Good Standing - \$15,000 per school

Hamilton, Howe, Woodlawn and Zoller

Central Park and Oneida Middle Schools

TSI –Targeted Support and Improvement - \$20,000 per school

Van Corlaer

Mont Pleasant Middle School

Schenectady High School

# ACCOUNTABILITY STATUS



CSI – Comprehensive Support and Improvement Schools - \$25,000 per school

Lincoln, MLK, Paige, Pleasant Valley and Yates

Receivership School - \$30,000 per school

Keane

# ELEMENTARY PROGRAM CHANGES = \$1,981,400

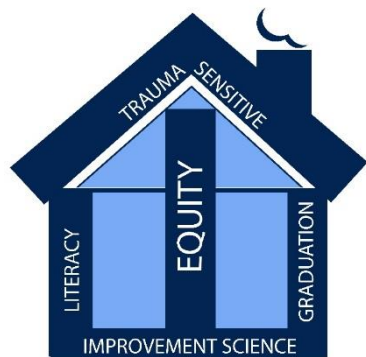


## Building Needs Index 1 – Howe, Woodlawn, and Zoller

Literacy	*	2.0 FTE General Education Continuum Teachers (Howe, Zoller)
Trauma Sensitive Schools	*	0.5 FTE Social Worker (Woodlawn)
Graduation	*	Afterschool program (Woodlawn)
		Software licenses (Woodlawn)

## Building Needs Index 2 – Van Corlaer

Literacy	*	1.0 FTE Common Branch Teacher (Van Corlaer)
Literacy	*	1.0 FTE General Education Continuum (Van Corlaer)
		2.0 FTE Teacher Intern (Van Corlaer)

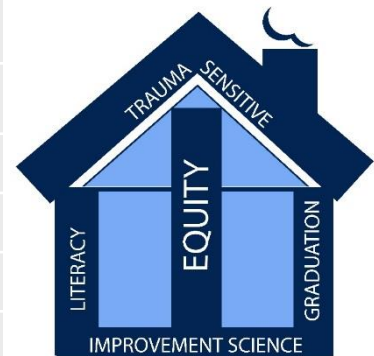


# ELEMENTARY PROGRAM CHANGES = \$1,981,400



## Building Needs Index 3 – Hamilton, Keane, Lincoln and Paige

		1.0 FTE Instructional Supervisor (Lincoln)
Literacy	*	5.0 FTE General Education Continuum Teachers (Hamilton, Paige, Keane)
Trauma Sensitive Schools	*	1.0 FTE Social Worker (Paige)
		1.0 FTE Building Substitute (Lincoln)
Equity	*	Part-time Hispanic Liaison/translator (Hamilton)
	*	Student field trips (Lincoln)
		Professional Development/Conferences (Lincoln)
		Research based reading materials (Hamilton)
Literacy		Tier 3 Curriculum (Lincoln)
		Chrome Book Carts (Hamilton)



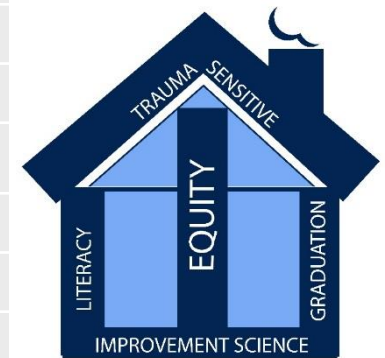


# ELEMENTARY PROGRAM CHANGES = \$1,981,400



## Building Needs Index 4 – MLK, Pleasant Valley and Yates

		1.0 FTE Assistant Principal (MLK)
Literacy	*	1.5 FTE GEC Teacher (PV)
Graduation	*	1.0 FTE Math Intervention Teacher Specialist (Yates)
		1.0 FTE Building Substitute (MLK)
		6.0 FTE Teacher Interns (MLK, Yates)
Equity	*	Part-time Hispanic Liaison/translator (MLK)
		Parent Liaison hours (MLK)
Literacy	*	3.0 FTE Teaching Assistants (MLK, PV)
Graduation		Math kits for intervention (PV)
		Chromebook carts (MLK, Yates)
Trauma Sensitive Schools		Social Emotional Learning Curriculum (Yates)





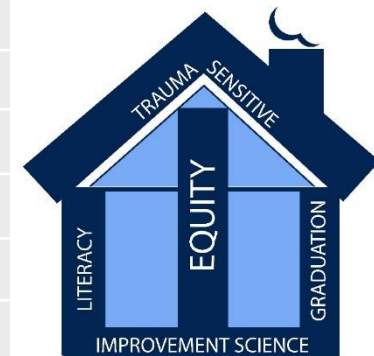
# MIDDLE SCHOOL PROGRAM CHANGES = \$904,000

## Building Needs Index 3 – Central Park and Oneida

Literacy	*	1.0 FTE General Education Continuum Teacher (OMS)
Trauma Sensitive Schools	*	1.0 FTE Instructional Support Teacher (CPMS)
Trauma Sensitive Schools	*	2.0 FTE Social Worker (CPMS, OMS)
Trauma Sensitive Schools	*	1.0 FTE School Counselor (CPMS)
		2.0 FTE Teacher Interns (OMS)
Trauma Sensitive Schools	*	Mediation Matters expansion (CPMS, OMS)

## Building Needs Index 4 – Mont Pleasant

Trauma Sensitive Schools	*	1.0 FTE Psychologist (MPMS)
Trauma Sensitive Schools	*	0.5 FTE School Counselor (MPMS)
		3.0 FTE Teacher Interns (MPMS)
Graduation	*	AVID expansion (MPMS)
Trauma Sensitive Schools		Mediation Matters expansion (MPMS)
		<b>Auditorium sound system (MPMS)</b>

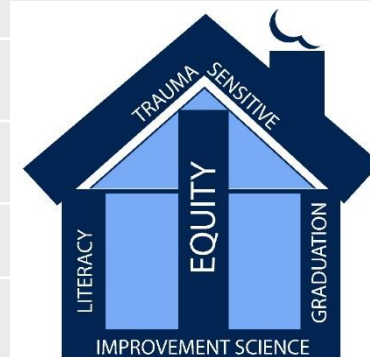


# HIGH SCHOOL PROGRAM CHANGES = \$1,106,500



## Building Needs Index 3 – SHS and SCLA

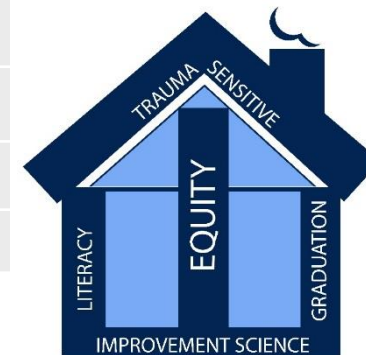
Graduation	*	6.0 FTE Teachers (Earth Science, ELA, Math, Visual Arts, Technology)
Graduation	*	1.0 FTE Engagement Dean
Graduation	*	1.0 FTE AVID Teacher expansion
Graduation	*	1.0 FTE Grad Lab Teacher
Graduation	*	1.0 FTE Intensive Case Manager
Improvement Science		Data Counselor – additional summer hours
Graduation		Computer Technology
Graduation		APEX software licensing
		3.0 FTE Teacher Interns
		Replace Gym partition (SCLA)
		Replace kiln (SCLA)



# DISTRICT SUPPORT STAFFING CHANGES = \$1,297,900



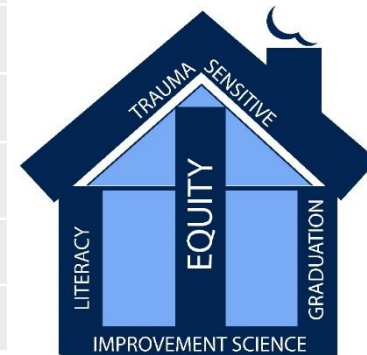
District-wide Supports	
Equity	* 1.0 FTE Equity and Cultural Responsive Education Supervisor
Graduation	* 1.0 FTE Assistant Director of Student Intervention Services
Graduation	1.0 FTE Teacher Induction Coach
Equity	* 1.0 FTE Diversion Specialist
Improvement Science	1.0 FTE Fiscal Analyst
	1.0 FTE Central Receiving/Duplicating Clerk
	1.0 FTE HVAC-R Technician
	1.0 FTE HVAC Technician
	0.5 FTE Account Clerk Typist
	2.0 FTE Cleaner



# DISTRICT SUPPORT STAFFING CHANGES = \$1,092,900



District-wide Supports	
Equity	* 1.0 FTE Crisis Prevention Team Social Worker
Equity	* 1.0 FTE Crisis Prevention Team Office Manager
Equity	* Student supplies - \$5 per student
Literacy	* Summer Enrichment Program
	District Vehicle
	1.0 FTE Assistant Facilities Director
	Water fountains and acoustical panels
Graduation	Graphing calculators/microscopes
Literacy	Classroom libraries – Grade 4 & 5
Literacy	Bookmobile
Literacy	Literacy & Math Interventions



# BALLOT RESOLUTION



- Authorization for the District to sell Elmer School Building
  - Why is the needed?
  - What can happen if it is not approved?

# BUDGET VOTE INFORMATION



- May 21, 2019, 12 noon to 9 PM
- Locations
  - Former Elmer
  - Fulton
  - Schenectady High School
  - Martin Luther King
  - Mont Pleasant
  - Paige
  - Woodlawn
  - Yates



Submit your questions and comments on line –  
Interest Area – 2019-20 Budget