

BUDGET DEVELOPMENT 2020-21

MAY 6, 2020



Everybody Counts; Everybody Learns

DISTRICT VISION & GOALS

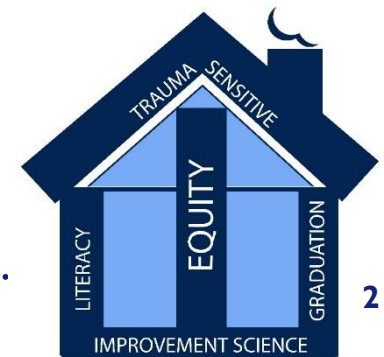


Vision

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 30th** End of 1st Assessment
- May 5th** Hiring freeze
- May 6th** BOE Meeting
- May 13th** *BOE Proposed Budget **New Meeting***
- May 20th** **BOE Approves Budget**
- May 22nd** Submission of Property Tax Report Card to SED
- May 27th** *Budget Public Hearing **New Meeting***
- May 28th** Budget Newsletter including the Budget Notice mailed
- June 9th** **Statewide Budget Vote and Elections**
- June 17th** BOE Meeting – acceptance of Vote results



PROJECTED GAP



Fund	2020-21		Difference
	Expenses	Revenue	
General Fund	\$206.0 M	\$203.4 M	-\$2.6 M
<i>Foundation Aid*</i>	<u>2019-20</u> \$104.6 M	<u>2020-21</u> \$104.6 M	
Special Aid Fund	\$20.6 M	\$20.6 M	\$0
Food Service Fund	\$6.2 M	\$6.2 M	\$0
Projected Gap			-\$2.6 M

Assumptions

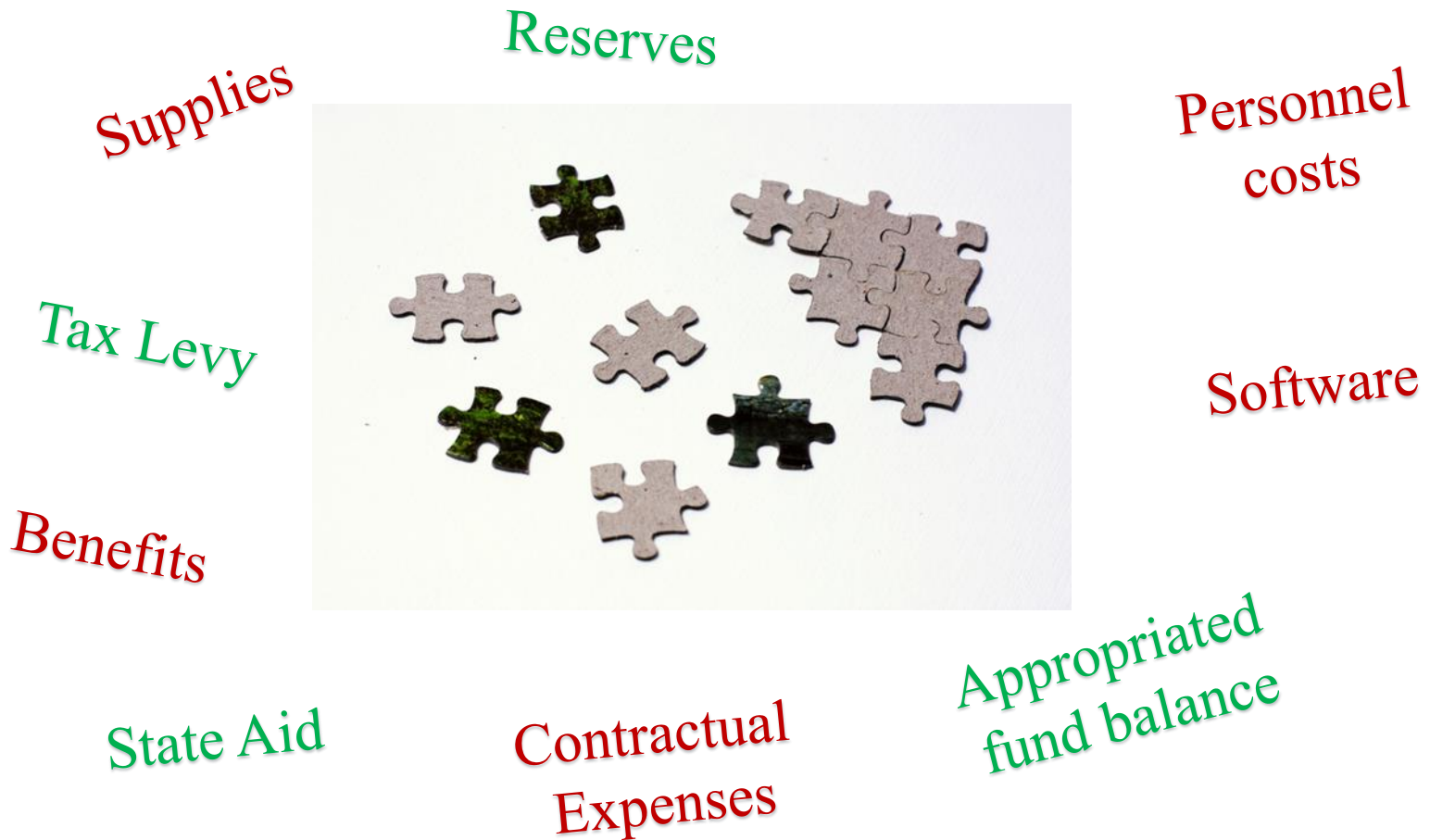
- No increase in Tax Levy, and no use of appropriated fund balance

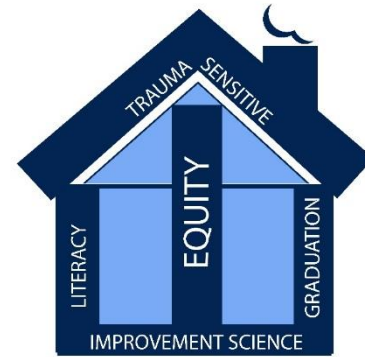
SCENARIOS



	\$2.5 M	\$5.0 M	\$7.5
Personnel			
Reductions	<i>20-30</i>	<i>60--70</i>	<i>80-100</i>
Cuts/Layoffs	Goal is none	Likelihood probable	Definite
Non-Personnel			
Professional Development	Yes	Yes	Yes
Software	Yes	Yes	Yes
Contractual Services	Yes	Yes	Yes
Printing/Supplies	Yes	Yes	Yes

FISCAL STRATEGIES & NEXT STEPS





Let's Talk!

Submit your questions and comments on line –
Interest Area – 2020-21 Budget