



# Schenectady City School District

2020-21 Budget Development

*Everybody Counts. Everybody Learns.*

Equity • Collaboration • Learning



# Objectives

- To prove a final **budget proposal** to the Board of Education for the 2021-22 School Year
- To identify **potential new expenditures** for the General Fund in the 2021-22 School Year as a part of our second draft of the budget
- To reiterate **no increase to tax levy** is anticipated
- To discuss current budget year projections
- To describe and provide an overview of a "**contingency budget**"

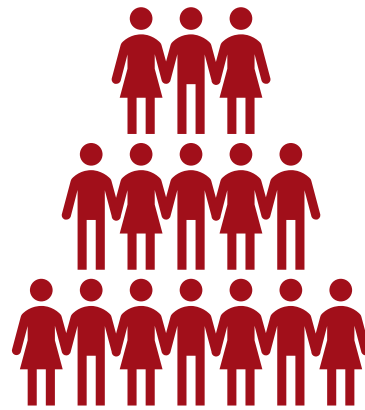


# Actualizing Our Vision

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



*Student &  
Graduate Success*



*Passionate  
People*



*Partnerships with  
Families & Community*



*Efficient Systems &  
Equitable Resources*



# Timeline

<del>April 26<sup>th</sup></del>	<del>Submission of Property Tax Report Card to SED -- complete</del>
April 28 <sup>th</sup>	Presentation of Final Budget – BOE approval anticipated
May 5 <sup>th</sup>	Public Hearing of the Budget
May 6 <sup>th</sup>	Budget Newsletter and Budget Notice mailed
May 18 <sup>th</sup>	Budget Vote and BOE Election



# What are voters being asked to vote on?

- To grant the School District the Authority to spend \$218,831,646 during the 2021-2022 school year to support the school district and to levy the necessary taxes, which remains flat.
- Budget to Budget increase = \$14.1 million 6.9%
- Tax Levy – No Change





# 2021-22 Expense Budget

Category	2020-21 Budget	Proposed 2021-22 Budget	Change
General Fund	\$ 204,653,930	\$ 218,831,646	\$ 14,177,716
Food Service	\$ 6,411,640	\$ 6,411,640	\$ -
Special Aid (Grants)	\$ 19,424,977	\$ 36,799,255	\$ 17,374,278
<b>TOTAL</b>	<b>\$ 230,490,547</b>	<b>\$ 262,042,541</b>	<b>\$ 31,551,994</b>

- District budget increases ~\$14.1 million or 6.9%
  - Rollover Expenses Increase ~8.2 million
  - Allows Programs and services to increase ~\$3.6 million
  - Additional \$2.3 million expenses paid for with appropriated fund balance
- No increase to tax levy



# 2021-22 Program Additions

Program / Service	Quantity	Total
Middle School 8-Period Day	12 FTEs	\$ 1,080,000
Attendance Deans	5 FTEs	\$ 450,000
Decrease Elementary Class Sizes	6 FTEs	\$ 540,000
Expand Curriculum & Instruction Staff*	5 FTEs	\$ 600,000
Expand Equity, Diversity & Inclusion Staff**	6 FTEs	\$ 540,000
Instructional Program Materials & PD		\$ 20,000
Restorative Practices Coaches	5 FTEs	\$ 450,000
<b>TOTAL</b>		<b>\$ 3,680,000</b>

**\*Curriculum & Instruction (EEIS) Staff**

- Assistant Director K-12 Literacy
- Assistant Director K-12 ELA
- Assistant Director K-12 Math
- Assistant Director K-12 Science
- Assistant Director K-12 Social Studies

**\*\*Equity, Diversity & Inclusion Staff**

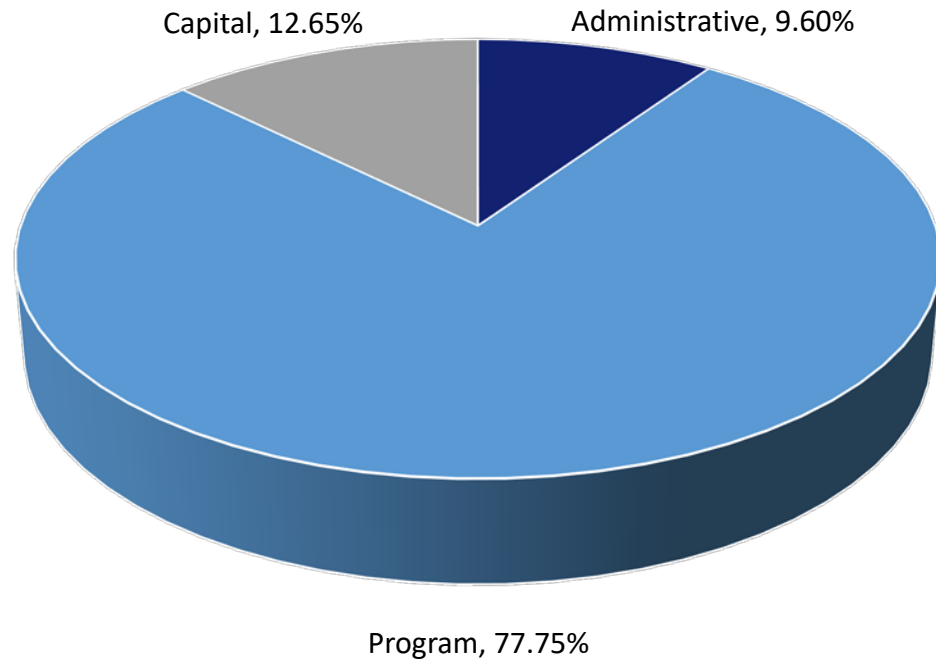
- EDI Family & Community Specialist
- EDI Accountability Specialist
- EDI Systems Improvement Specialist
- EDI Staff Engagement Specialist
- EDI Student Engagement Specialist
- EDI Project Manager



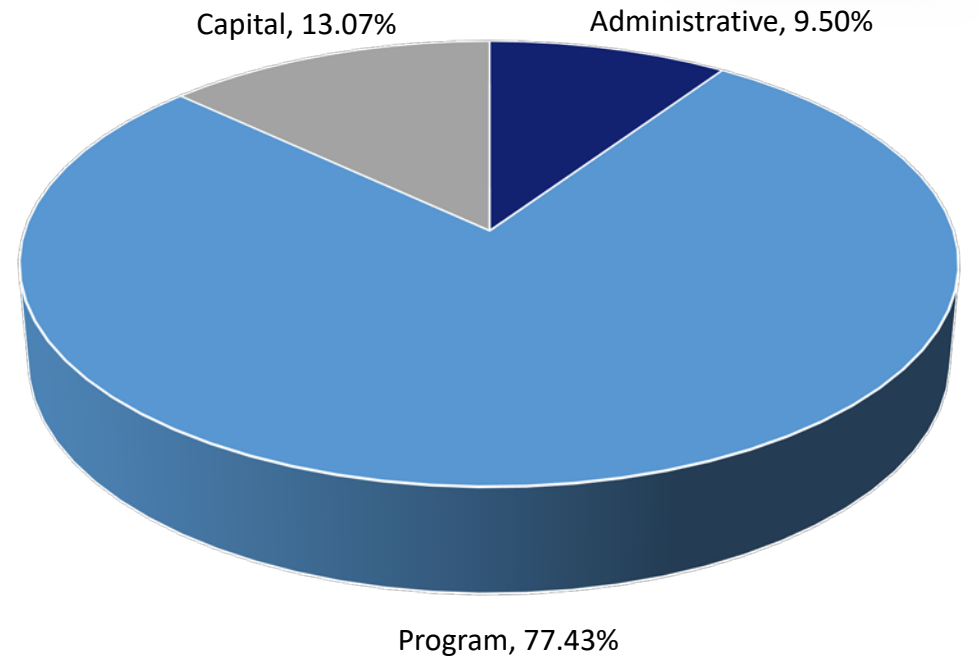


# Three Part Component Budget

2020-21



2021-22







# Three Part Budget 2021-2022

	Administrative	Program	Capital	Total
<b>District Leadership</b>	<b>\$ 1,275,248</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,275,248</b>
Board of Education	\$ 96,433	\$ -	\$ -	\$ 96,433
Superintendent's Office	\$ 1,178,815	\$ -	\$ -	\$ 1,178,815
<b>District-wide Support</b>	<b>\$ 6,257,217</b>	<b>\$ 420,000</b>	<b>\$ 11,546,009</b>	<b>\$ 18,223,226</b>
Business & Finance	\$ 1,367,526	\$ -	\$ -	\$ 1,367,526
Personnel	\$ 802,695	\$ 328,000	\$ -	\$ 1,130,695
Community Relations	\$ 263,000	\$ -	\$ -	\$ 263,000
Operations & Maintenance	\$ 20,000	\$ 92,000	\$ 11,446,009	\$ 11,558,009
Central Stores & Printing	\$ 859,632	\$ -	\$ -	\$ 859,632
Special Items	\$ 1,984,745	\$ -	\$ 100,000	\$ 2,084,745
Planning & Accountability	\$ 959,619	\$ -	\$ -	\$ 959,619
<b>School Programs</b>	<b>\$ 8,316,296</b>	<b>\$ 132,393,003</b>	<b>\$ -</b>	<b>\$ 140,709,299</b>
Instructional Support	\$ 8,316,296	\$ 69,086,686	\$ -	\$ 77,402,982
Pupil Personnel	\$ -	\$ 49,895,372	\$ -	\$ 49,895,372
Special Schools	\$ -	\$ 1,113,151	\$ -	\$ 1,113,151
Transportation	\$ -	\$ 12,297,794	\$ -	\$ 12,297,794
<b>Undistributed Expenses</b>	<b>\$ 4,948,271</b>	<b>\$ 36,617,905</b>	<b>\$ 17,057,697</b>	<b>\$ 58,623,873</b>
Employee Benefits	\$ 4,948,271	\$ 36,617,905	\$ 2,782,697	\$ 44,348,873
Debt Service	\$ -		\$ 14,275,000	\$ 14,275,000
<b>Total</b>	<b>\$20,797,032</b>	<b>\$169,430,908</b>	<b>\$28,603,706</b>	<b>\$218,831,646</b>

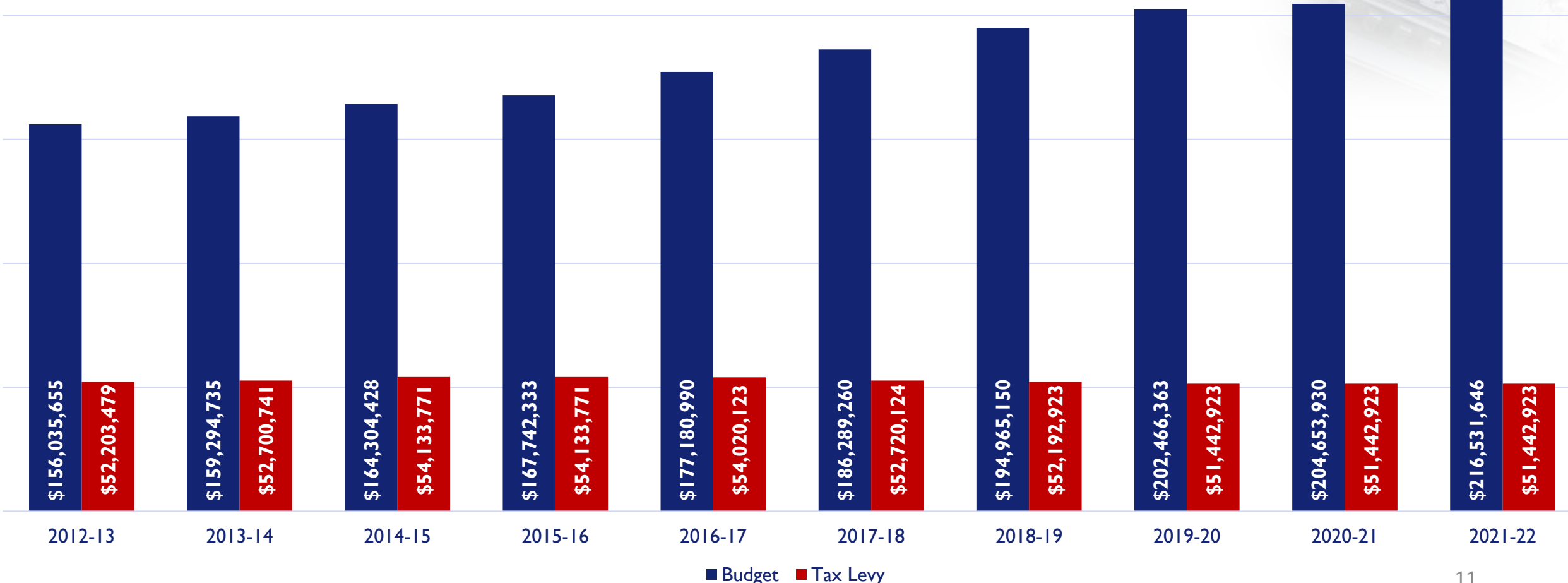


# Revenues

Revenue Category	2020-21	2021-22	Change
Foundation Aid	\$ 104,494,496	\$ 115,307,441	\$ 10,812,945
Expense Based Aids	\$ 35,380,204	\$ 32,487,731	\$ (2,892,473)
CARES Act	\$ -	\$ 4,587,396	\$ 4,587,396
Other Aids	\$ 1,395,732	\$ 765,570	\$ (630,162)
Impact Aid	\$ 25,000	\$ 25,000	\$ -
Medicaid Reimbursement	\$ 722,700	\$ 725,000	\$ 2,300
Property Tax Levy*	\$ 51,442,923	\$ 51,442,923	\$ -
Payments in Lieu of Taxes	\$ 4,222,331	\$ 3,785,000	\$ (437,331)
Interest and Penalties	\$ 700,000	\$ 850,000	\$ 150,000
Utility Sales Taxes	\$ 2,070,000	\$ 2,120,000	\$ 50,000
Other Local revenue	\$ 631,500	\$ 1,064,981	\$ 433,481
Refund Prior Year Expense	\$ 803,000	\$ 700,000	\$ (103,000)
Misc. Revenue	\$ 795,450	\$ 700,000	\$ (95,450)
Interfund Transfers	\$ 325,000	\$ 325,000	\$ -
Appropriated Fund Balance	\$ 1,645,594	\$ 3,945,594	\$ 2,300,000
<b>Total</b>	<b>\$ 204,653,930</b>	<b>\$ 218,831,636</b>	<b>\$ 14,177,706</b>



# Historical Tax Levy





# 2020-21 Budget Projections

Expense Category	Anticipated Expense
WiFi Hot Spots for Students	\$ 500,000
PPE	\$ 500,000
Capital Improvements	\$ 1,500,000
Technology Equipment	\$ 3,500,000
Literacy Program Materials	\$ 950,000
Student Desks/Chairs, District-Wide Furniture Replacement	\$ 1,000,000
Compensated Absences	\$ 450,000
Musical Instrument Replacements	\$ 50,000
Elementary Art Supply Kits	\$ 100,000
<b><i>Sub Total</i></b>	<b><i>\$ 8,550,000</i></b>
Reduction in Revenue (CARES Act)	\$ 4,600,000
Teachers' Retirement Reserve	\$ 1,100,000
<b>TOTAL</b>	<b>\$ 14,250,000</b>



# If the Budget Didn't Pass...



The Board of Education has **3 options**

1. Submit the same budget for a second vote;
2. Submit a revised budget for a second vote; or
3. Adopt a contingency or "austerity" budget

A contingency budget **prohibits the district from spending any money in certain areas**, including:

- community use of school facilities (unless reimbursed);
- new equipment purchases and rental of office equipment;
- non-essential maintenance;
- capital construction projects and capital expenditures;
- salary increases for non-unionized employees;
- certain field trips and student supplies

A **contingency budget limits expenditures** only to those necessary to operate regular instructional program, preserve the health and safety of students, and protect the district's property



# Budget Vote and Board Member Election Information

- Tuesday, May 18, 2021 – Noon to 9 PM
  - Polling Sites:
    1. Yates Elementary School, 725 Salina Street
    2. Schenectady High School, 1445 The Plaza
    3. Howe Elementary School\*, 1065 Baker Avenue
    4. Paige Elementary School, 104 Elliott Avenue
    5. Woodlawn Elementary School, 3311 Wells Avenue
    6. Mont Pleasant Middle School, 1121 Forest Road
    7. Fulton School, 408 Eleanor Street
    8. Martin Luther King Elementary School, 918 Stanley Street
- \* New Polling Site – replaces Former Elmer Elementary School



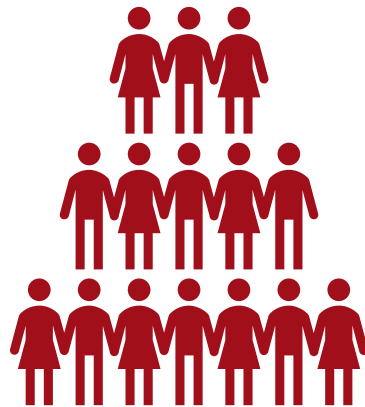
# Let's Talk!®



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



*Student &  
Graduate Success*



*Passionate  
People*



*Partnerships with  
Families & Community*



*Efficient Systems &  
Equitable Resources*