

Schenectady City School District Three Part Budget 2021-2022

	Administrative	Program	Capital	Total
District Leadership	\$ 621,692	\$ -	\$ -	\$ 621,692
Board of Education	\$ 83,899	\$ -	\$ -	\$ 83,899
Superintendent's Office	\$ 537,793	\$ -	\$ -	\$ 537,793
District-wide Support	\$ 6,106,047	\$ 134,000	\$ 10,394,358	\$ 15,711,543
Business & Finance	\$ 1,188,769	\$ -	\$ -	\$ 1,188,769
Personnel	\$ 929,767	\$ 94,000	\$ -	\$ 1,023,767
Community Relations	\$ 329,872	\$ -	\$ -	\$ 329,872
Operations & Maintenance	\$ 20,000	\$ 40,000	\$ 10,297,018	\$ 10,357,018
Central Stores & Printing	\$ 844,751	\$ -	\$ -	\$ 844,751
Special Items	\$ 1,870,026	\$ -	\$ 97,340	\$ 1,967,366
Planning & Accountability	\$ 922,862	\$ -	\$ -	\$ 922,862
School Programs	\$ 8,377,668	\$ 124,728,935	\$ -	\$ 133,106,603
Instructional Support	\$ 8,377,668	\$ 64,613,526	\$ -	\$ 72,991,194
Pupil Personnel	\$ -	\$ 48,248,620	\$ -	\$ 48,248,620
Special Schools	\$ -	\$ 942,231	\$ -	\$ 942,231
Transportation	\$ -	\$ 10,924,558	\$ -	\$ 10,924,558
Undistributed Expenses	\$ 4,540,917	\$ 34,263,280	\$ 15,487,033	\$ 54,291,230
Employee Benefits	\$ 4,540,917	\$ 34,263,280	\$ 2,476,863	\$ 41,281,060
Debt Service	\$ -	\$ -	\$ 13,010,170	\$ 13,010,170
Total	\$ 19,646,324	\$ 159,126,215	\$ 25,881,391	\$ 204,653,930

9.60% 77.75% 12.65%

* School Districts are required by state law to display the proposed school budget in three prescribed components - Program, Administrative, and Capital Costs.

