
BUDGET DEVELOPMENT 2018-19

MARCH 14, 2018



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

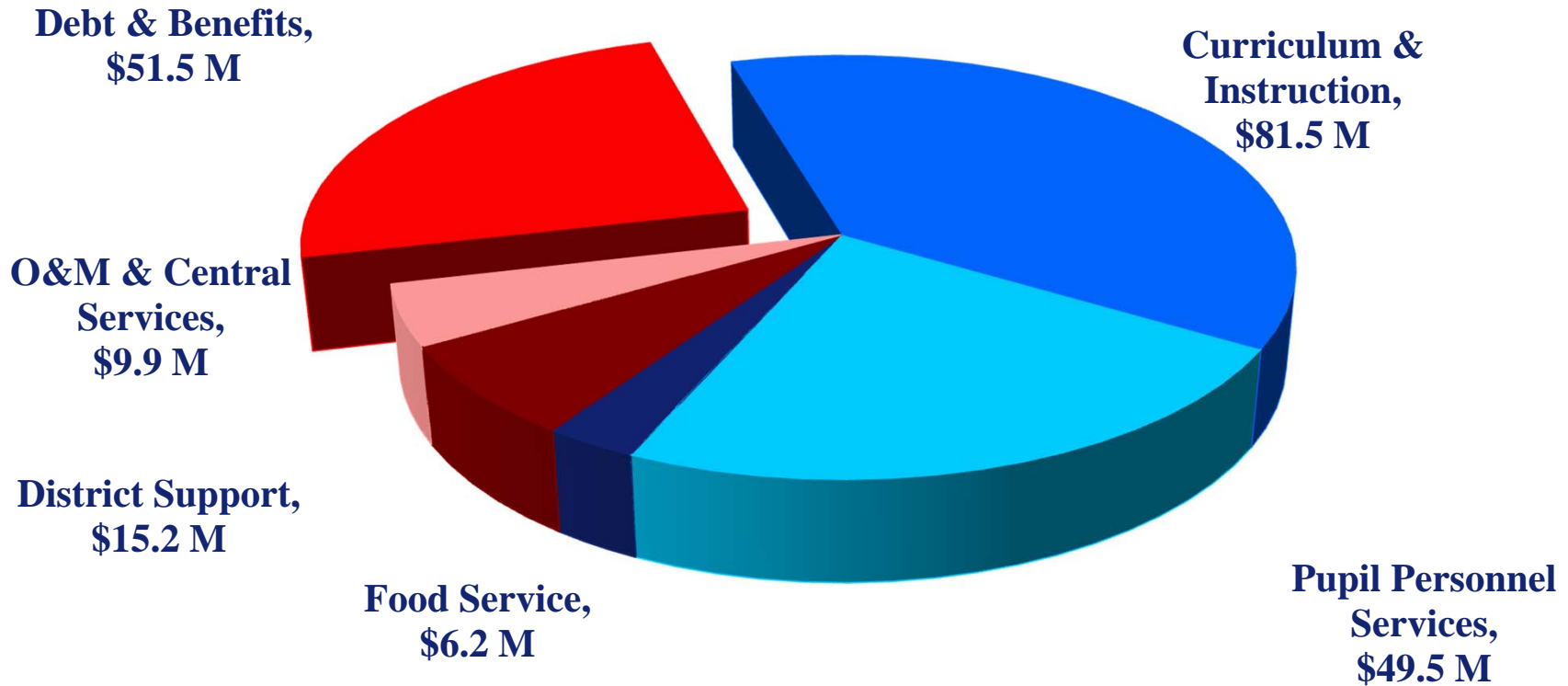
- To build a school community that supports students' success and which is characterized by creative demonstrated leadership, challenging suitable up-to-date curricula, innovative, varied and engaging methods of teaching and learning, strong community partnerships, and a safe, healthy and supportive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

TIMELINE & MILESTONES

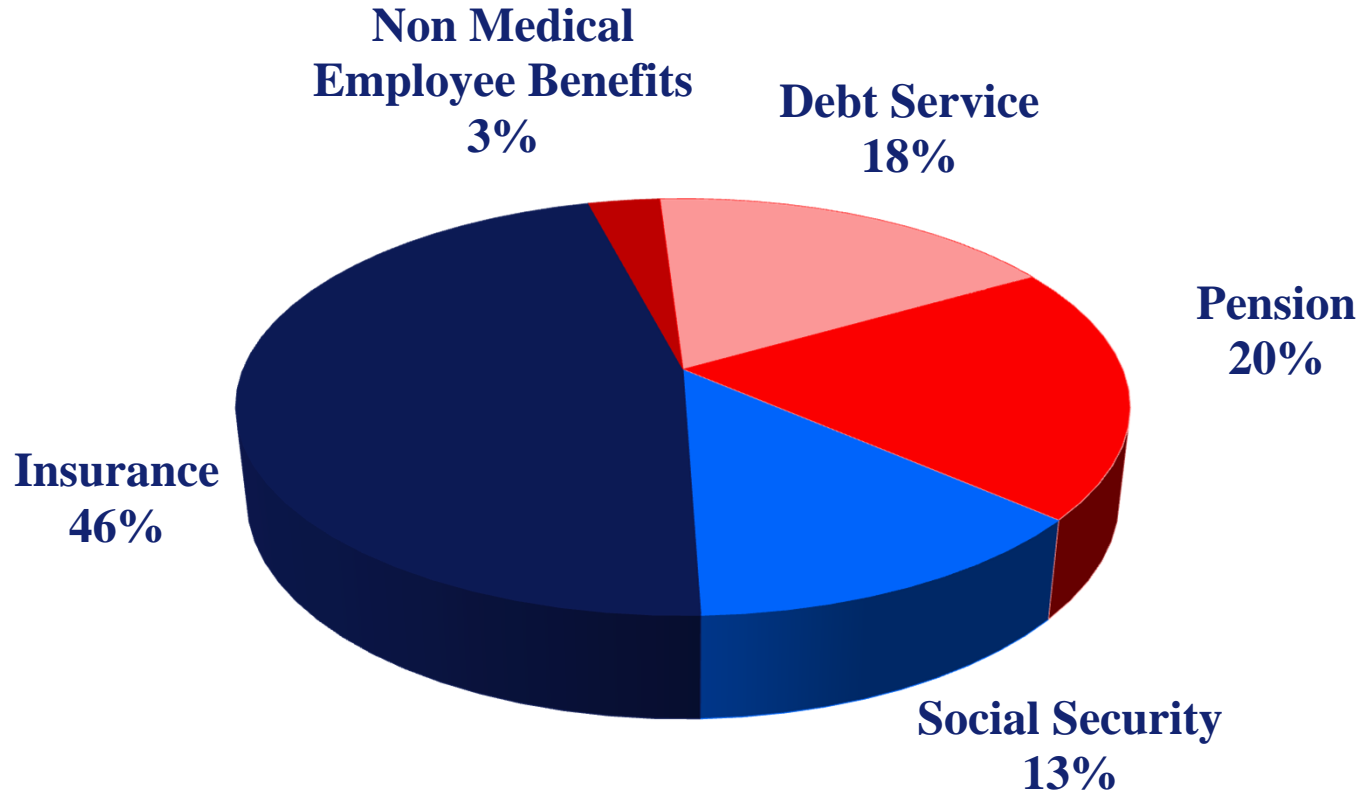


- March 14th** Presentation of Fixed Expenses and Debt Service
- March 21th** Presentation of Curriculum & Instruction Budget
- March 28th** Presentation of Pupil Personnel Services Budget
- April 1st** Projected State Aid based upon State Budget being approved
- April 11th** Presentation of Draft Budget
- April 18th** Presentation of Final Budget – BOE approval anticipated
- April 19th** Submission of Property Tax Report Card to SED
- May 2nd** Public Hearing
- May 3rd-9th** Budget Newsletter including the Budget Notice mailed
- May 15th** Public budget vote

2017-18 EXPENDITURE BUDGET - \$213.8 MILLION



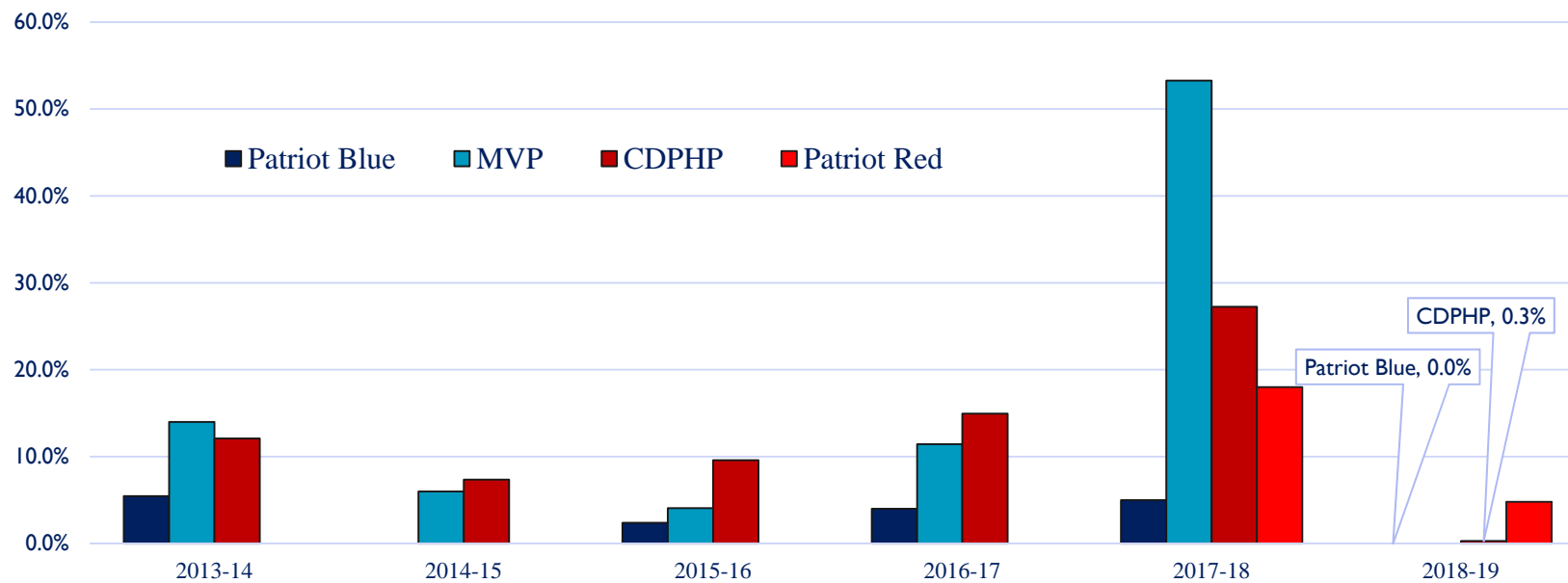
2017-18 DEBT AND BENEFITS
\$51.5 MILLION



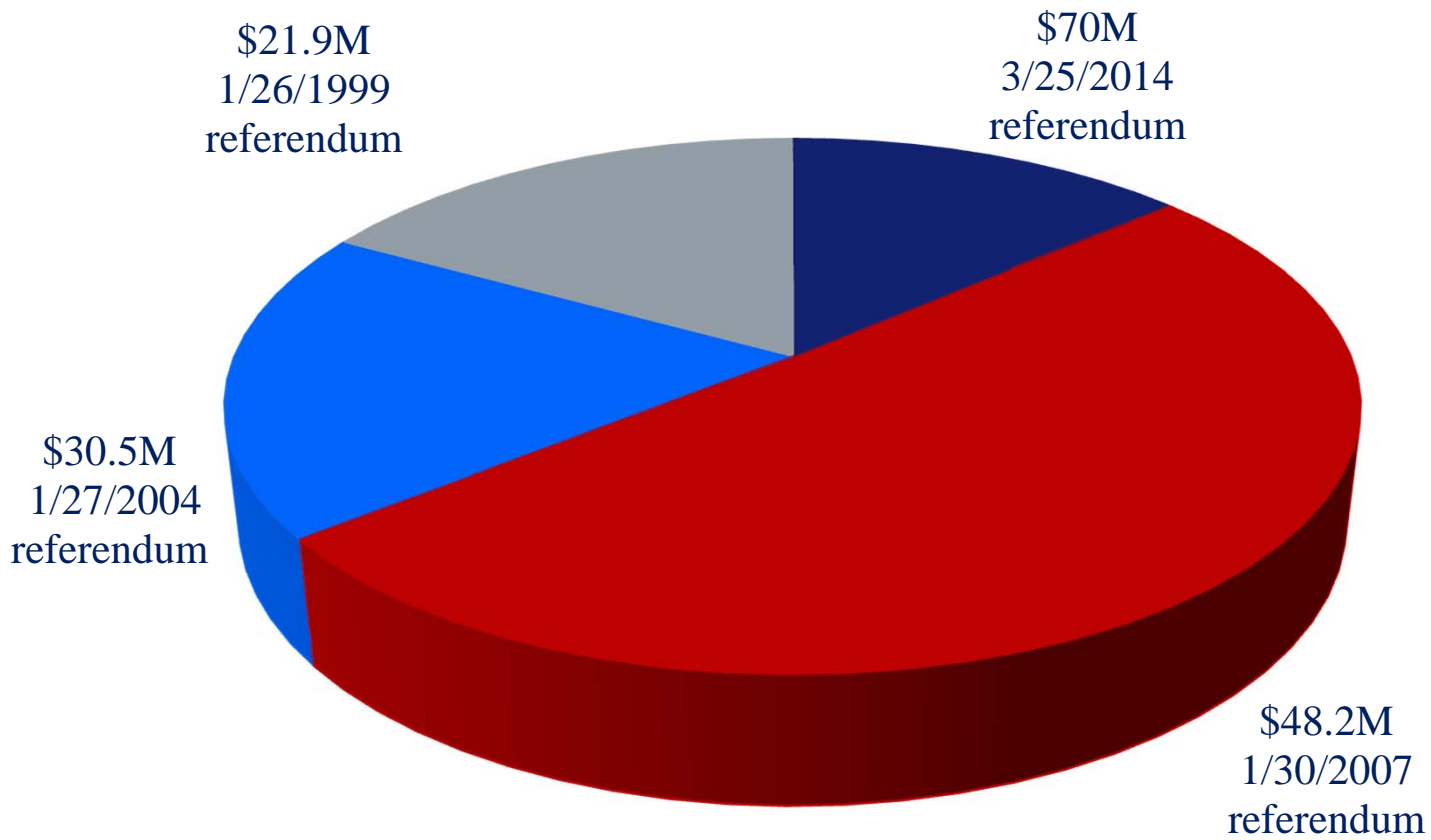
HEALTH INSURANCE



Percent Increase to Rates








2017-18 DEBT SERVICE



CHANGES FOR 2018-19



- Debt Service 
- Medical Insurance rates  
- TRS ECR is 10.63%  .83%
- ERS ECR is 14.9%  0.4%