

BUDGET DEVELOPMENT 2019-20

APRIL 03, 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 3rd	Presentation of Draft Budget
April 10th	Presentation of Proposed Budget
April 17th	Presentation of Final Budget – BOE approval anticipated
April 19th	Submission of Property Tax Report Card to SED
May 8th	Public Hearing
May 2nd -9th	Budget Newsletter including the Budget Notice mailed
May 21st	Budget vote

2019-20 BUDGET PROPOSAL



	<u>2018-19</u>	<u>Proposed 2019-20</u>	<u>Change</u>
General Fund	\$ 194,437,849	\$202,128,188	\$7,690,339
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	\$ 229,739,096	\$ 7,402,339

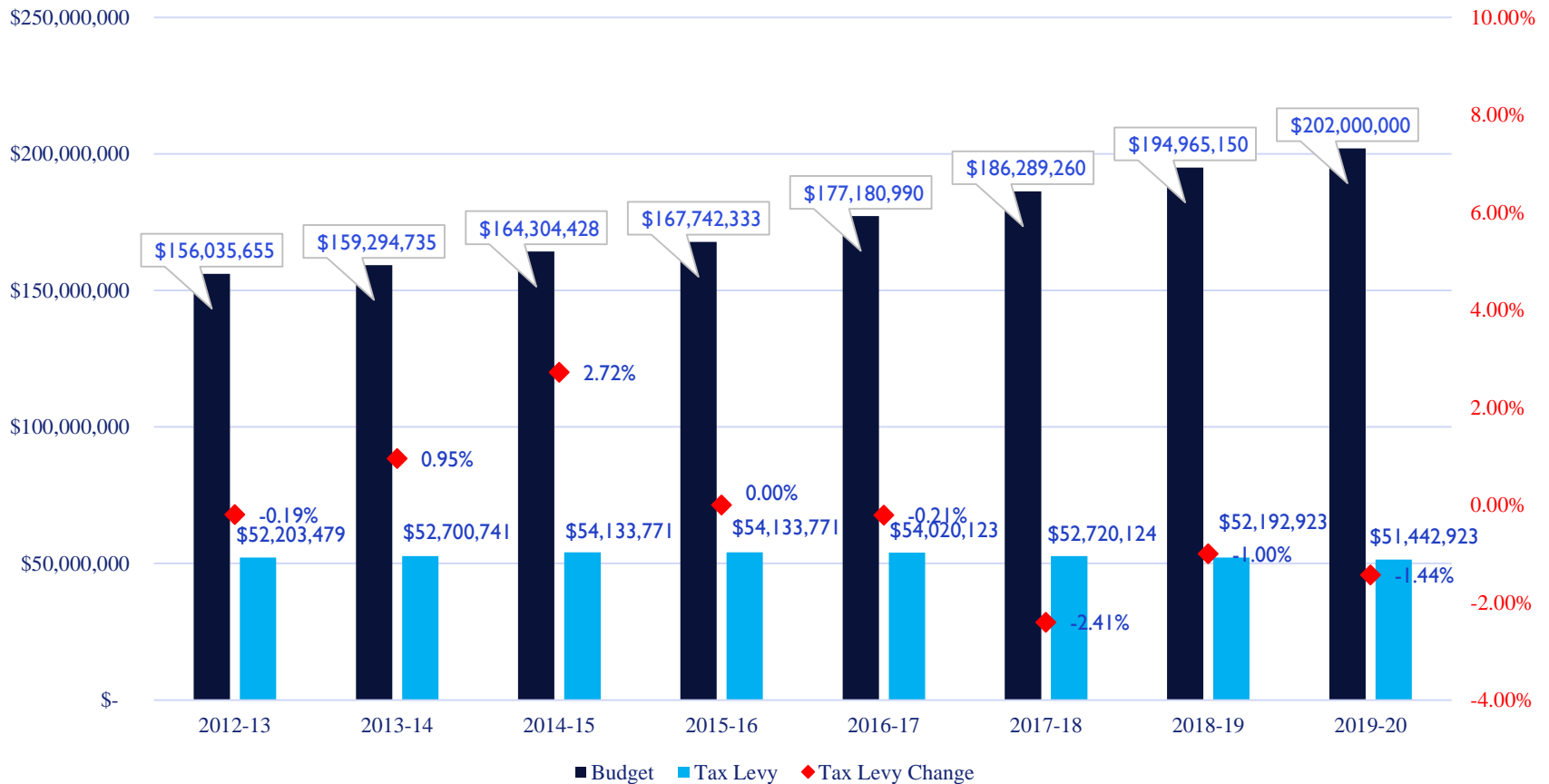
General Fund Budget increase = 3.96%

WHAT DOES THIS MEAN FOR 2019-20?



District Budget	\$ 7.7 million	3.96 %	↑
Program and Services	\$ 4.3 million	2.19%	↑
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	\$34,132,382	\$1,485,620
Building Aid	12,932,382	12,932,382	0
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	\$1,032,493	\$0
Other State Aid	\$582,983	\$844,796	\$216,693

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	\$60,791,007	(\$1,183,600)
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	1,092,898	(\$782,600)
Refund Prior Year Expense	225,000	608,000	\$383,000
Transfer Grants	325,000	325,000	\$0
Miscellaneous	632,608	648,608	\$16,000
Federal Aid	\$747,700	\$747,700	\$0

STAFFING ADDITIONS

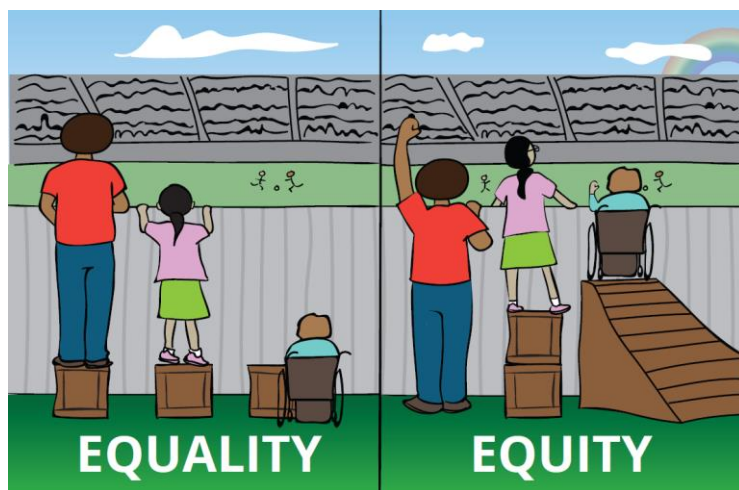


	SFT Teacher	SFT Para	SAA	Clerical	O&M	MMA	Other
Elementary	13.0	3.0	2.0	0	0	0	8.0
Middle	6.5	0	0	0	1.0	0	5.0
High School	10.0	0	0	0	0	0	2.0
District-wide	2.0	0	2.0	1.5	2.0	1.0	2.0
Total	31.5	3.0	4.0	1.5	3.0	1.0	17.0

WEIGHTED STUDENT BUDGETING



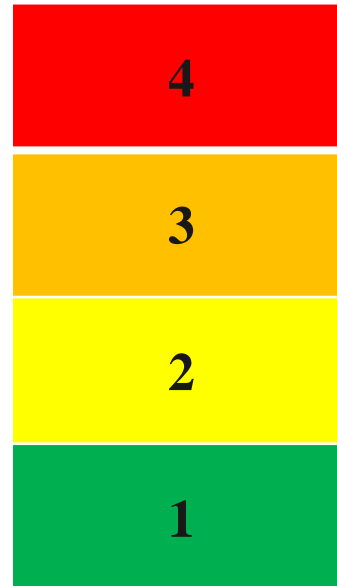
Building Difference for Different Needs



BUILDING NEEDS INDEX



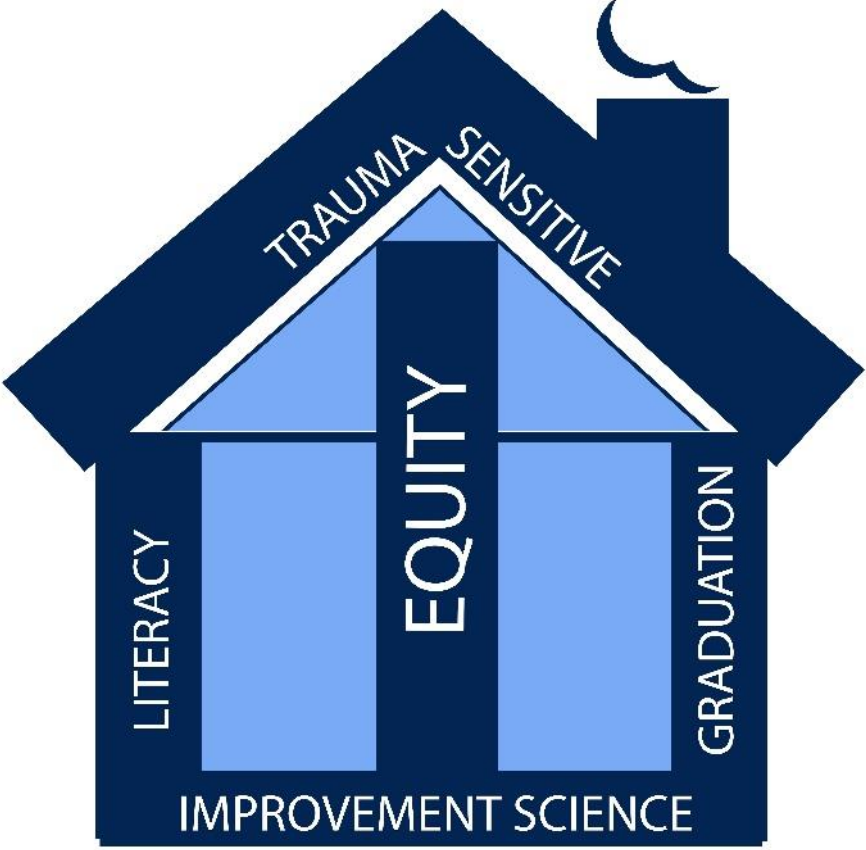
- Proficiency
- Poverty Rate
- Reading ROI
- Special Education Classification Rates
- Behavior
- Suspension
- Daily Attendance
- Retention
- ENL



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	



ELEMENTARY PROGRAM CHANGES = \$1,746,400



Building Needs Index 1 – Howe, Woodlawn, and Zoller

Literacy	*	2.0 FTE General Education Continuum Teachers
Trauma Sensitive Schools	*	0.5 FTE Social Worker
Graduation	*	Afterschool program
		Software licenses

Building Needs Index 2 – Van Corlaer

Literacy	*	1.0 FTE Common branch teacher
Literacy	*	1.0 FTE General Education Continuum
		2.0 FTE Teacher Intern

* Eligible for designation under the Community Schools Setaside

ELEMENTARY PROGRAM CHANGES = \$1,746,400



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

		1.0 FTE Instructional Supervisor
Literacy	*	3.0 FTE General Education Continuum Teachers
	*	2.0 FTE Special Education Teachers
Trauma Sensitive Schools	*	1.0 FTE Social Worker
		1.0 FTE Building Substitute
Equity	*	Part-time Hispanic Liaison/translator
	*	Student field trips
		Professional Development/Conferences
		Research based reading materials
Literacy		Tier 3 Curriculum
		Chrome Book Carts

* Eligible for designation under the Community Schools Setaside

ELEMENTARY PROGRAM CHANGES = \$1,746,400



Building Needs Index 4 – MLK, Pleasant Valley and Yates

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

* Eligible for designation under the Community Schools Setaside



MIDDLE SCHOOL PROGRAM CHANGES = \$854,000

Building Needs Index 3 – Central Park and Oneida

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

Building Needs Index 4 – Mont Pleasant

Trauma Sensitive Schools	*	1.0 FTE Psychologist
Trauma Sensitive Schools	*	0.5 FTE School Counselor
		3.0 FTE Teacher Interns
Graduation	*	AVID expansion
Trauma Sensitive Schools		Mediation Matters expansion
		Auditorium sound system

* Eligible for designation under the Community Schools Setaside

HIGH SCHOOL PROGRAM CHANGES = \$1,086,500



Building Needs Index 3 – SHS and SCLA

Graduation	*	6.0 FTE Teachers (Earth Science, ELA, Math, Social Studies, 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
		2.0 FTE Teacher Interns
		Replace Gym partition
		Replace kiln

* Eligible for designation under the Community Schools Setaside

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



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
	1.0 FTE Cleaner

* Eligible for designation under the Community Schools Setaside

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
Graduation	Graphing calculators/microscopes
Literacy	Classroom libraries – Grade 4 & 5
Literacy	Bookmobile
Literacy	Literacy & Math Interventions

* Eligible for designation under the Community Schools Setaside



Let's Talk!

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