



Schenectady City School District

2020-21 Budget Development

May 20, 2020

Everybody Counts. Everybody Learns.

Equity • Collaboration • Learning



Timeline

- May 20th BOE Approves Budget
- May 22nd Submission of Property Tax Report Card
- May 27th Budget Public Hearing (New Meeting)
- May 28th Budget Newsletter & Budget Notice mailed
- June 9th Statewide Budget Vote and Elections
- *TBD* *Potential BOE Meeting – acceptance of Vote results*
- June 17th BOE Meeting – approval of contingent budget, if Budget does not pass

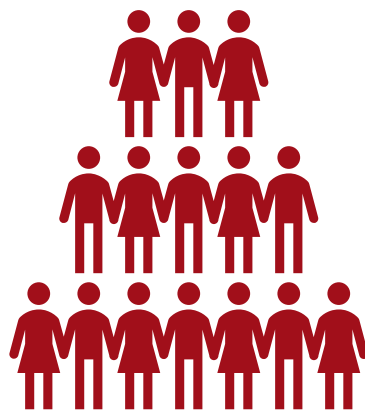


Actualizing Our Vision

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*



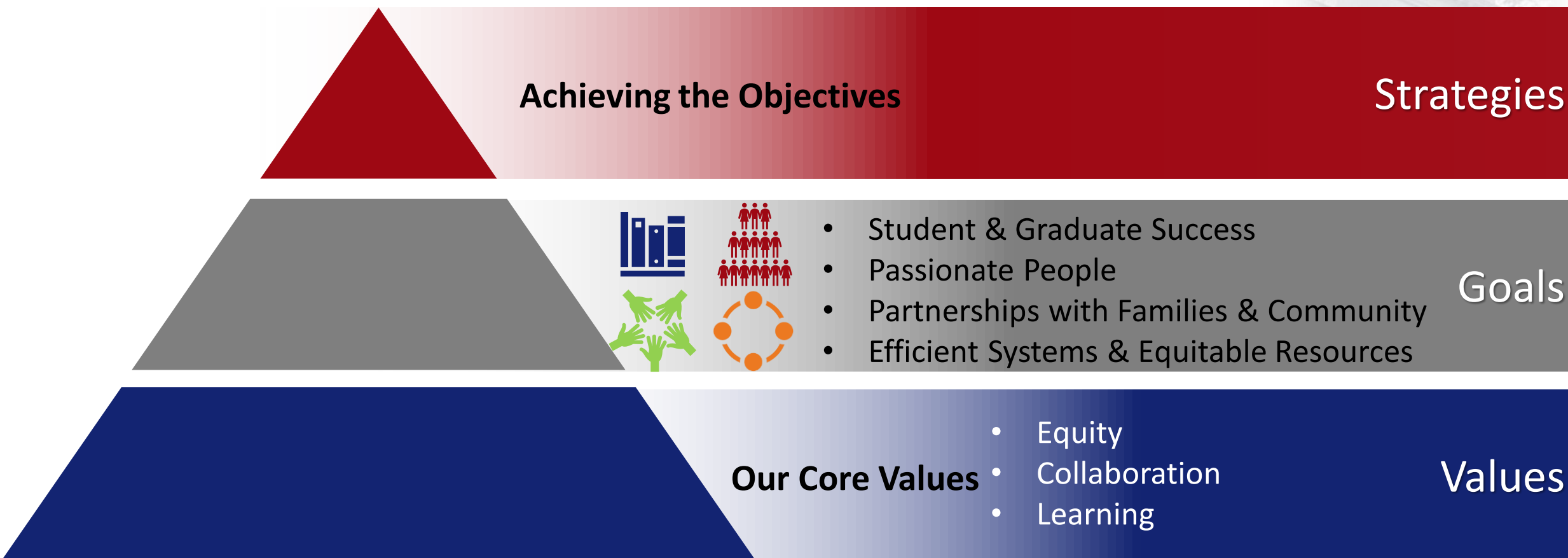
*Partnerships with
Families & Community*



*Efficient Systems &
Equitable Resources*



Actualizing Our Vision



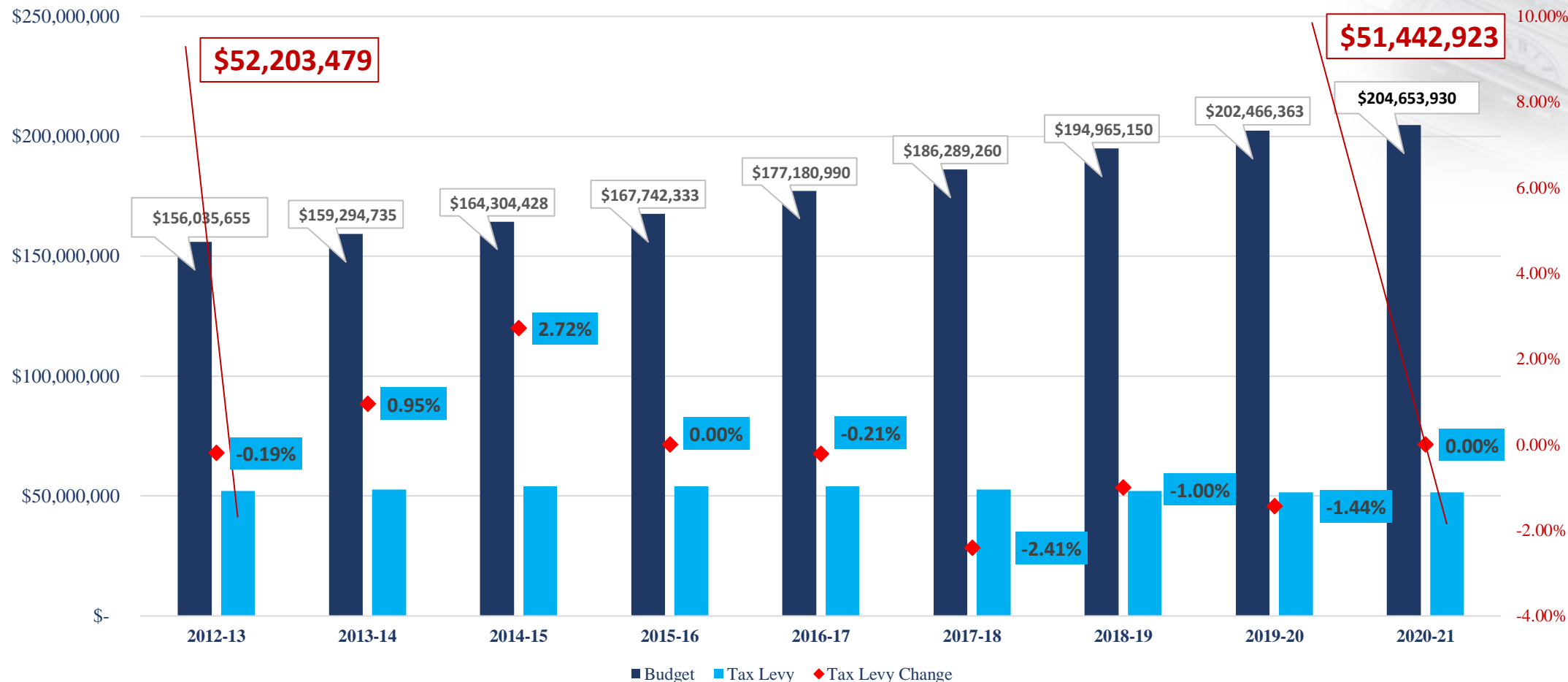


2020-21 Budget = \$204,653,930

Fund	2019-20	2020-21	Difference
General Fund	\$202.5 M	\$204.7 M	\$2.2 M
Special Aid Fund	\$20.6 M	\$20.6 M	\$0
Food Service Fund	\$6.2 M	\$6.2 M	\$0
Increase	\$229.3 M	\$231.5 M	\$ 2.2 M
			1.1%



Historical Tax Levy





Tax Levy - Estimated tax rates

	No change to tax levy = \$51,442,923			
	Tax rate per \$1,000	Tax rate change per \$1,000	Tax rate % change	Change on \$100,000 assessed value
Rotterdam	21.160794	-\$ 1.19	-5.33%	-\$119
Schenectady	20.737922	-\$.06	-.33%	-\$6

Assumptions:

Equalization rate of 98 for the Town of Rotterdam
 Equalization rate of 100 for the City of Schenectady



How is our Revenue Changing?

Aid Category	2019-20	2020-21 Proposed Budget	Change
Total Non-State Aid Revenue	\$61,010,701	\$60,990,204	-\$20,497
Tax Levy (STAR reimbursement)	\$51,442,923	\$51,442,923	\$0
PILOTS	\$3,533,578	\$4,222,331	\$688,753
Interest/Penalty on Taxes	\$840,000	\$700,000	-\$140,000
Utility Tax	\$2,300,000	\$2,070,000	-\$230,000
Local revenue	\$1,236,900	\$631,500	-\$605,400
Refund Prior Year Expense	\$608,000	\$803,000	\$195,000
Transfer Grants	\$325,000	\$325,000	\$0
Miscellaneous	\$724,300	\$795,450	\$71,150



How is our Revenue Changing?

Aid Category	2019-20	2020-21 Proposed Budget	Change
Expense-Based Aids	\$34,333,710	\$35,380,204	\$6,848
Building Aid	\$13,133,710	\$12,431,773	-\$701,937
Transportation Aid	\$8,550,000	\$9,540,000	\$990,000
Public High Cost Aid	\$3,550,000	\$3,550,000	\$0
Private Excess Cost Aid	\$4,400,000	\$4,400,000	\$0
BOCES Aid	\$4,700,000	\$4,400,000	-\$300,000
Instructional Materials Aid	\$1,039,646	\$1,058,431	\$18,785
Other State Aid	\$734,796	\$1,395,732	\$660,936
Federal Aid	\$747,700	\$747,700	\$0



How is our Revenue Changing?

Aid Category	2019-20	2020-21 Proposed Budget	Change
General Purpose Aids	\$104,579,810	\$104,494,496	-\$85,314
Foundation Aid	\$104,579,810	\$104,494,496	-\$85,314
Pandemic Adjustment	\$0	-\$5,706,710	-\$5,706,710
Federal Cares Restoration	\$0	\$5,706,710	\$5,706,710
Additional State Aid Reduction	\$0	??????	??????
Appropriated Fund Balance	\$0	\$1,645,594	\$1,645,594
Total	\$202,446,363	\$204,653,930	\$2,207,567



Reserve Funds & Fund Balance

Reserve Fund	Balance as of 6/30/19	Projected Balance as of 6/30/20	Projected Balance as of 7/1/20
Employee Benefits	\$2,113,650	\$1,813,650	\$1,813,650
Insurance	\$ 113,550	\$ 113,550	\$ 113,550
Liability	\$ 150,000	\$ 150,000	\$ 150,000
Repair	\$4,637,024	\$4,637,024	\$4,637,024
Capital	\$2,000,000	\$2,000,000	\$2,000,000
Retirement Contribution (TRS)	\$7,250,000	\$7,250,000	\$7,900,000
Tax Certiorari	\$4,206,525	\$3,773,735	\$3,773,735
Unemployment	\$ 725,000	\$ 725,000	\$ 725,000
Workers Compensation	\$2,825,000	\$2,685,114	\$2,685,114
Total	\$24,020,749	\$23,148,073	23,798,073
Unreserved, Unrestricted Fund Balance – 4% of next year's budget	\$7,606,631	\$10,506,631	<\$8,218,957



Leveraging Resources (Level 1)

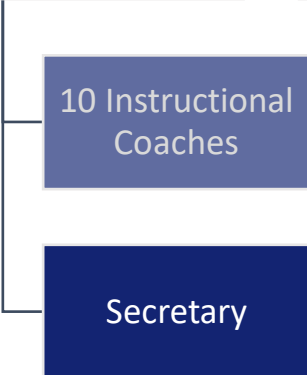
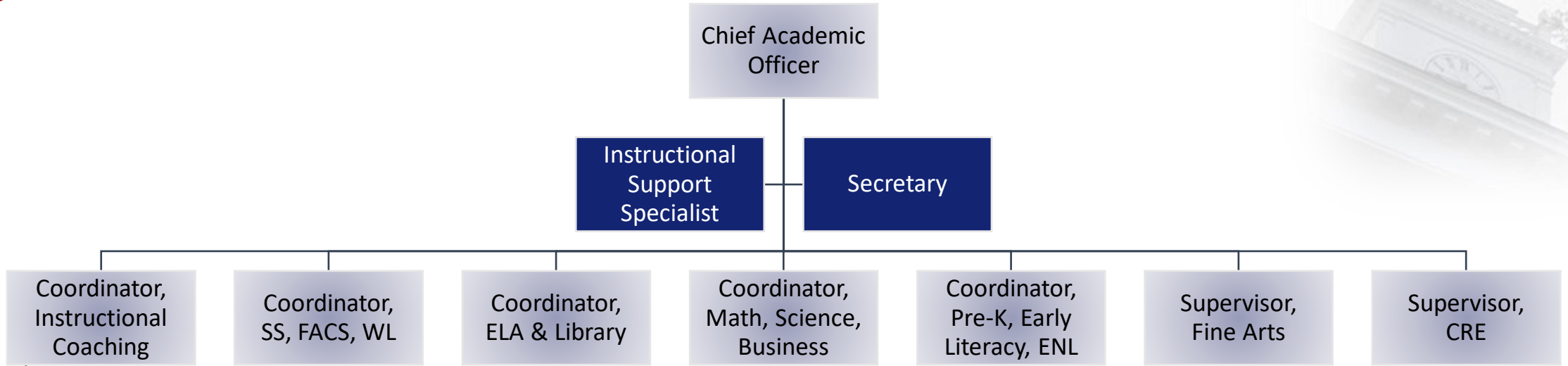
~ \$2.57 M Savings

Hiring Freeze: Leveraging resources by not backfilling vacant positions	11.9 FTEs	\$1.2M
Administrative Restructuring: Consolidation and rightsizing district-wide administrative duties into essential vacant positions	6.0 FTEs	\$720K
Summer Programs	Community partnerships	\$275K
Reduce Professional Development	Scaling back on expenditures	\$275K
Reduce Software & Database Subscriptions	Low participation, unused and/or not yet fully implemented	\$100K
No Layoffs		\$0



Organizational Redesign:

Central Office – **Current** Configuration
Office of Curriculum & Instruction



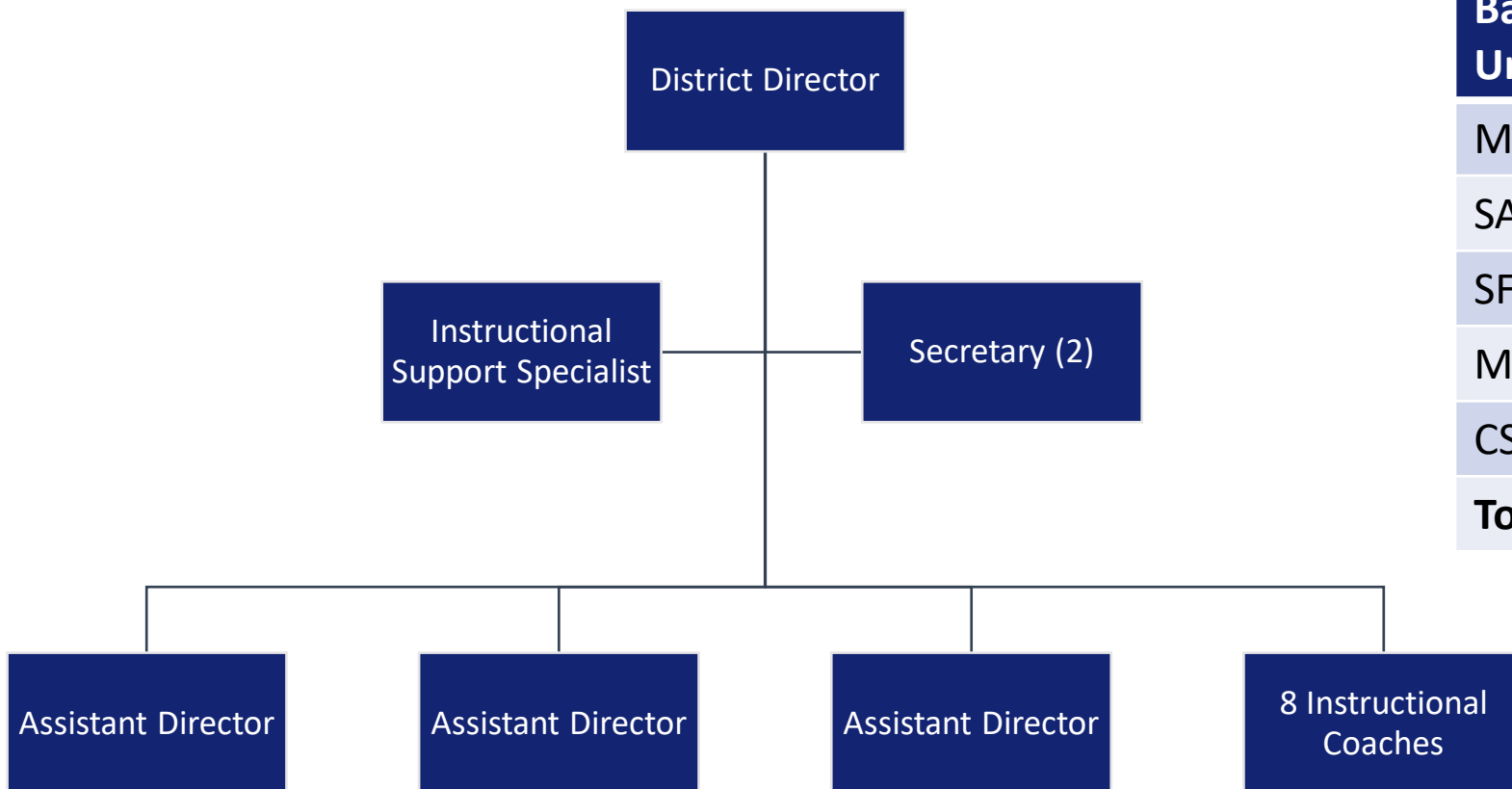
Unit	FTEs
M/C	1.0
SAA	7.0
SFT	10.0
MMA	1.0
CSEA Secretarial	2.0
Total FTEs	20.0



Organizational Redesign:

Central Office – **Proposed** Configuration

Office of Educational Equity & Instructional Support



Bargaining Unit	Current FTEs	Proposed FTEs
M/C	1.0	1.0
SAA	7.0	3.0
SFT	10.0	8.0
MMA	1.0	1.0
CSEA Secretarial	2.0	2.0
Total FTEs	21.0	15.0



Organizational Redesign:

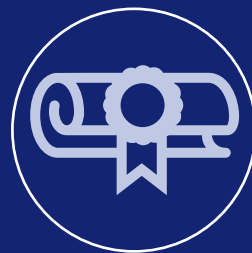
Central Office – **Proposed** Configuration
Office of Educational Equity & Instructional Support

District Director of Educational Equity & Instructional Support



Assistant Director

- Culturally Responsive Education
- English as a New Language
- Progress Monitoring / MTSS / Rtl



Assistant Director

- Fine Arts & Arts in Education
- After School & Summer Programming
- Professional & Staff Development



Assistant Director

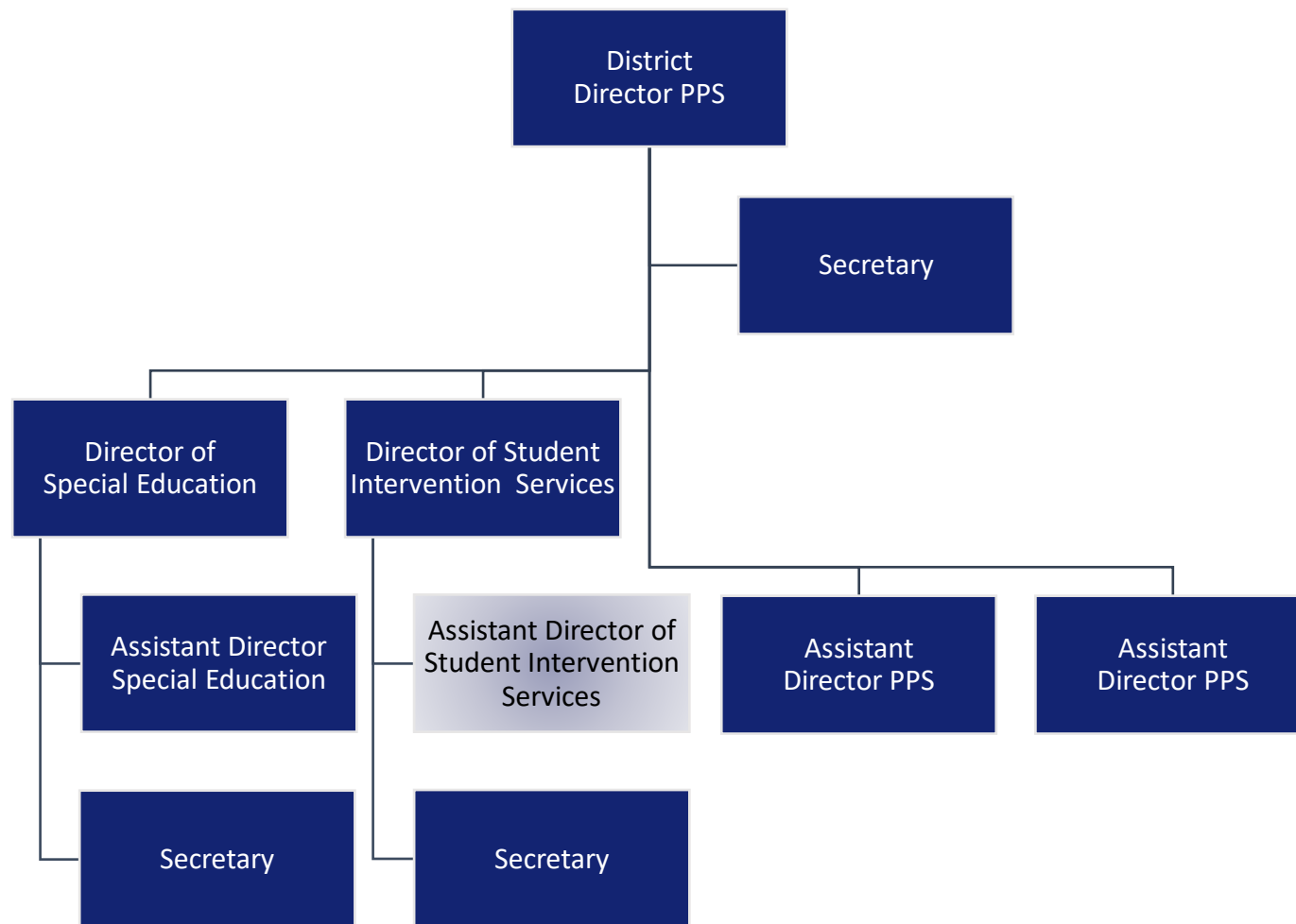
- Pre-Kindergarten & Early Literacy
- Instructional Coaching
- Assessments (Screeners, Benchmarks, CFAs & NYSTP)

Curriculum Leadership, Support and Instructional Programs



Organizational Redesign:

Central Office – **Proposed** Re-configuration Office of Pupil Personnel Services



Bargaining Unit	Current FTEs	Proposed FTEs
M/C	1.0	1.0
SAA	6.0	5.0
CSEA Secretarial	3.0	3.0
Total FTEs	10.0	9.0



Contingency budget



June 9 Budget Vote

If a budget is not approved by a simple majority of the voters, what occurs?

State-wide revote is June 16th, under prior rules. Governor's Executive order did not address.

June 17th the Board of Education would need to approve a Contingency Budget.



Budget Vote and Board Member Election Information

- **Absentee ballot voting only** – in accordance with Governor's Executive Order
- Ballots will be processed and counted through the election machines located at Mont Pleasant Gymnasium. Counting will begin **no earlier than 5:00 on June 9, 2020**
- Ballot boxes will be located at the following locations for ballot drop off:
 - Keane Elementary
 - Martin Luther King Elementary
 - Mont Pleasant Middle School, Central Office location @108 Education Drive
 - Schenectady High School
 - Van Corlaer Elementary School
 - Woodlawn Elementary School
 - Yates Elementary School



Board Member Election

Ballot Order for Board Member Candidates

Alphabetical by Last Name in accordance with Governor's Executive Order:

- Nohelani M. Etienne
- Dharam R. Hitall
- Princella Learry
- Bernice E. Rivera
- Samuel W. Rose
- Katherine Stephens



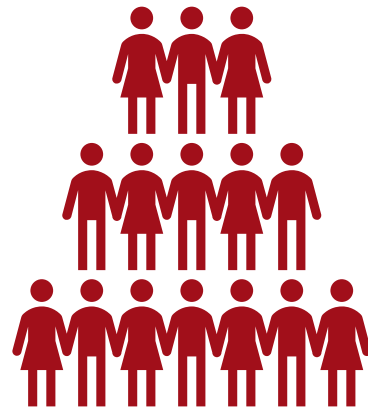


Let's Talk!®

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



*Student &
Graduate Success*



*Passionate
People*



*Partnerships with
Families & Community*



*Efficient Systems &
Equitable Resources*