



SCHENECTADY CITY SCHOOL DISTRICT

2017-18 BUDGET PRESENTATION



MILESTONES

- **April 21** – Last day BOE may approve budget
- **May 3** – Budget Hearing
- **May 16** – Budget Vote & Capital Project Referendum Vote

2017-18 BUDGET PROPOSAL

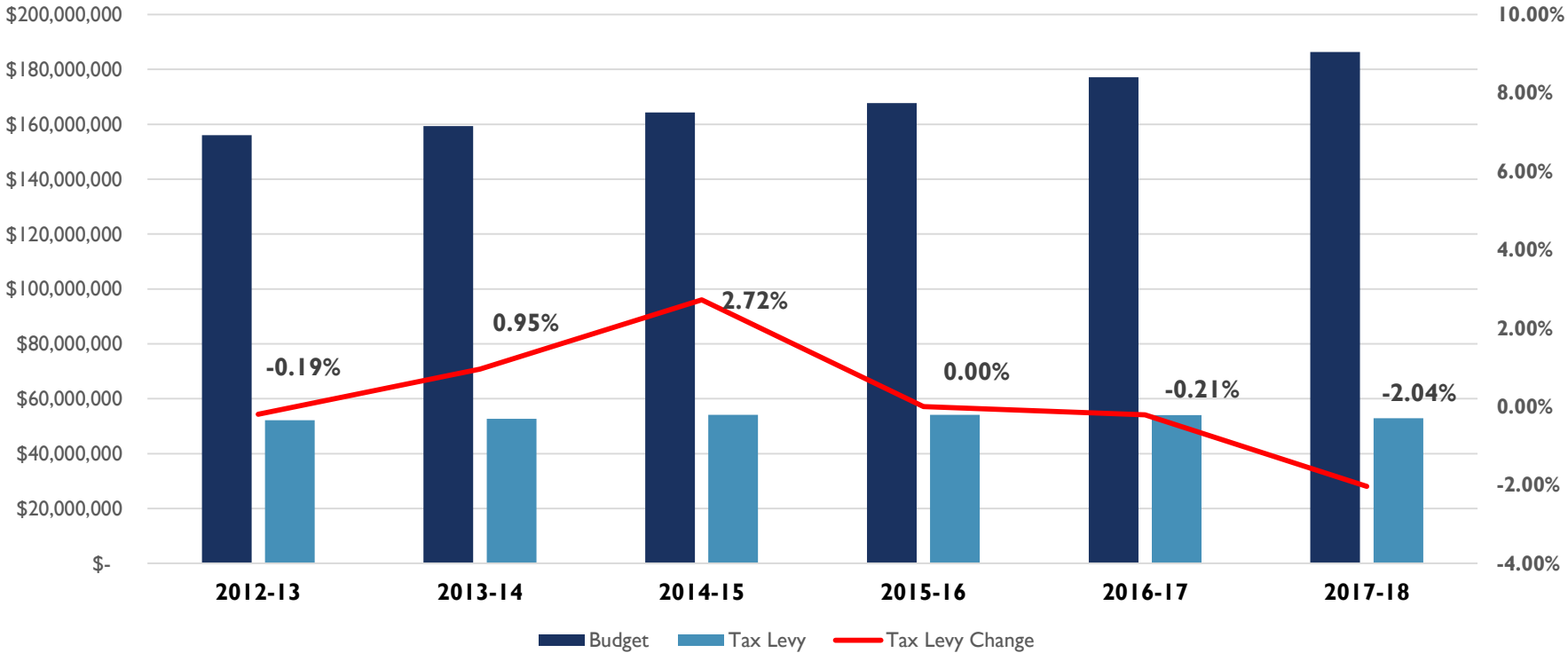
	<u>2016-17</u>	<u>Proposed 2017-18</u>	<u>Changed</u>
General Fund	\$177,180,990	\$186,289,260	\$9,108,270
Food Service Fund	\$ 6,217,000	\$ 6,217,000	\$0
<u>Special Aid Fund (Grants)</u>	<u>\$ 21,449,208</u>	<u>\$ 21,072,260</u>	<u>\$(376,948)</u>
Total	\$204,847,198	\$ 213,578,520	\$8,731,322

General Fund Budget increase = 5.1%

WHAT DOES THIS MEAN FOR 2017-18?

District Budget	↑	\$8.7 million	4.26%
Program and Services	↑	\$5.7 million	
Tax Levy	↓	-\$1.1 million	-2.04%

HISTORICAL TAX LEVY



HOW HAS OUR REVENUE CHANGED

Aid Category	2016-17 Budget	2016-17 Projected Actual*	2017-18 Proposed Budget	Change from prior year budget
General Purpose Aids	\$86,839,283	\$86,839,283	\$94,373,014	\$7,533,731
Foundation Aid	86,839,283	86,839,283	94,373,014	\$7,533,731
Expense-Based Aids	\$25,366,460	\$25,452,106	\$27,053,442	\$1,686,982
Building Aid	8,087,681	7,677,313	8,887,681	800,000
Transportation Aid	6,420,239	6,818,661	6,905,108	484,869
Public High Cost Aid	3,850,000	3,850,000	3,850,000	0
Private Excess Cost Aid	4,000,000	4,000,000	4,100,000	100,000
BOCES Aid	3,008,540	3,106,132	3,310,653	302,113

HOW HAS OUR REVENUE CHANGED

Aid Category	2016-17 Budget	2016-17 Projected Actual*	2017-18 Proposed Budget	Change from prior year budget
Instructional Materials Aid	\$1,027,063	\$1,027,063	\$1,027,989	\$926
Textbook Aid				
Computer Software Aid				
Hardware & Technology Aid				
Library Materials Aid				
Other State Aid	\$180,000	\$493,835	\$516,420	\$336,420

HOW HAS OUR REVENUE CHANGED

Aid Category	2016-17 Budget	2016-17 Projected Actual*	2017-18 Proposed Budget	Change from prior year budget
Total Non-State Aid Revenue	\$63,025,484	\$63,205,580	\$62,575,695	\$(249,789)
Tax Levy & STAR reimbursement	\$54,020,124	\$53,820,124	52,720,124	(\$1,100,000)
PILOTS	3,242,726	3,484,973	3,665,464	\$422,738
Interest/Penalty on Taxes	\$580,000	790,000	790,000	\$210,000
Utility Tax	2,400,000	2,304,000	\$2,400,000	\$0
Local revenue	1,221,769	1,200,000	1,350,699	\$128,930
Refund Prior Year Expense	779,800	901,311	703,200	(\$76,600)
Transfer Grants	325,000	325,000	325,000	\$0
Miscellaneous	456,065	380,172	621,208	\$165,143
Federal Aid	\$742,700	\$622,000	\$742,700	\$0
Impact & Medicaid Aid	742,700	622,000	742,700	\$0

STAFFING ADDITIONS

	SFT Teacher	SFT Para	SAA	O&M	Clerical	Other
Elementary	11.0	2.0	0	0	0	0
Middle	18.0	0	3.0	0	0	0
Secondary	8.1	1.0	1.4	0	0.4	0
District-wide	10.5	4.0	2.0	1.0	2.0	2.0
Total	47.6	7.0	6.4	1.0	2.4	2.0

PROGRAM ADDITIONS BY CATEGORIES

- A – Elementary Continuum
- B – Middle School Continuum
- C – High School Continuum
- D – Special Education
- E – Office of Curriculum and Instruction/Enhancing Practice
- F – Instructional Program
- G – Climate and Safety
- H – Supporting Program, Staff and Students

ELEMENTARY PROGRAM CHANGES = \$990,000

Respite Programs (A, G)	\$590,000	Create 2 Elementary Respite Rooms - Staffed with 1.0 Special Education Teacher, 1.0 Licensed Clinical Social Worker, 1.0 Common branch teacher, and 1.0 Paraprofessional in each Respite room. Transportation to be provided as needed to shuttle students to the selected locations.
General Education Continuum Integrated Program (A, G)	\$400,000	Add 5.0 Common Branch Teachers and repurpose the 11.0 ELA Co-Teachers to provide additional integrated co-teach support across all elementary schools.

MIDDLE SCHOOL PROGRAM CHANGES = \$1,699,000

Respite Program (B, G)	\$234,000	Add a second Respite Room to the Middle Schools (location will be Central Park). Staffed with 1.0 Special Education Teacher, 1.0 Licensed Clinical Social Worker, and 1.0 Core Area Teacher. Transportation to be provided as needed to shuttle students to the selected location.
General Education Continuum Integrated & Targeted Program (B, G)	\$720,000	Add 9.0 teachers - 3 at each middle school to provide additional support for the General Education Continuum.
Elective Expansion (F)	\$240,000	Add 3.0 LOTE – Language other than English teachers to allow for a semester of world language to be taught at the 7 th grade in each Middle School.
Transition Services (H)	\$175,000	Maintain full funding of the 3.0 Educator Liaisons, which have partial funding through a grant. Educator Liaisons are assigned to specific middle school and the corresponding feeder elementary schools.
Assistant Principals (F, G, H)	\$330,000	Add an additional Assistant Principal to each Middle School to provide a full-time Assistant Principal support at each of the 3 grade levels.

HIGH SCHOOL PROGRAM CHANGES = \$941,000

Services		
Respite Program (C, G)	\$234,000	Add a second Respite Room to the High School. Staffed with 1.0 Special Education Teacher, 1.0 Licensed Clinical Social Worker, four .2 Content Area Teachers.
General Education Continuum Integrated Program (C, G)	\$80,000	Add 1.0 teacher to provide additional support for the General Education Continuum.
AVID Expansion (F)	\$80,000	Expand SHS AVID intended levels, includes membership and training.
Nurse (H)	\$28,000	Increases nurse at SHS 2 days per week.
PSAT tests (F)	\$20,000	All Juniors will be provided the opportunity to take the PSAT tests.
Engagement Supervisor (G, H)	\$143,000	Expand and build the capacity to transform building wide systems to fully integrate Restorative Practices into SHS.
Elective Expansion (F)	\$160,000	Add 1.0 Music Teacher and 1.0 Dance Teacher.
Assistant Principals (H)	\$27,000	Increase all four Assistant Cohort Principals to 11 months, from 10 month work year.
School counselor (G, H)	\$45,000	.5 School Counselor for SCLA to provide focus on grade 9/10-transition, college & career readiness as well as social emotional health of students.
Culinary Paraprofessional (F)	\$34,000	Ensure Para support for the Culinary Program remains as a grant expires.
Psychologist (D, H)	\$90,000	Add .5 Psychologist to WIEC and .5 FTE to SCLA.

DISTRICT SUPPORT STAFFING CHANGES = \$1,721,654

Services		
Instructional Coaching (E, F, H)	\$143,000	Add 1.0 Coaching Coordinator to supervise 9.0 instructional coaches to provide intensive, school by school support to improve teaching practices. 2.0 additional coaches would be hired through shifting of current resources.
Mobile Crisis Response Team (D, G, H)	\$300,000	Add 1.0 Psychiatric Nurse Practitioner, 2.0 Licensed Clinical Social Workers to form a Mobile Crisis Response Team to work with families, school staff, and outside providers to ensure student mental health stabilization.
Social Development Redesign (D)	\$750,000	Hire 6.0 Special Education Teachers, 1.0 Social Worker and 4.0 Paras.
Homeless Liaison (H)	\$45,000	Maintain full funding for 1.0 Homeless Liaison; currently partial grant funding.
Network Support (H)	\$138,654	Add 1.0 Systems Administrator and 2.0 Computer Helpdesk Specialist.
Facilities (H)	\$90,000	Add 1.0 Maintenance Mechanic to increase the speed at which work orders are addressed.
General Education Continuum (A, B, C, H)	\$225,000	Add 1.0 Administrator and 2.0 clerical support to oversee the implementation and ongoing service of the general education continuum. This will be managed much like the special education continuum of service.
Capital Project Manager (H)	\$30,000	Provide part time support to managing the paperwork and decision flow of the multiple capital projects.

DISTRICT SUPPORT SERVICES CHANGES = \$414,756

Services		
Trauma Sensitive Schools Institute (E, G, H)	\$32,000	Summer training institute for building and district level staff to make attempts to change building climate to be more trauma sensitive.
Cultural Brokers (G, H)	\$45,000	Providing additional Cultural Broker staff at the Secondary level.
Mentor Training (E)	\$53,200	1 day summer training for 100 mentors and stipend for mentoring for 100 mentors.
Curriculum management tool (H)	\$33,135*	Actual software TBD, considering one supported by Capital Region BOCES.
Library management system (H)	\$106,500*	Purchase a Library Management Tool to better manage Library collections, as well as classroom / school wide book rooms and improve database access.
Embedded Coaching (E)	\$81,000	Embedded coaching –train the trainer model (30 days) –focused on intermediate grades as follow up to Summer Literacy Institute.
Curriculum and Assessment Professional Development (E)	\$40,000	Train the trainers for Curriculum Writing Facilitators and Assessment Cadre.
Curriculum Institute Week	\$6,521	Salaries for increased curriculum writers for Summer 2017.
Curriculum writing (E)	\$17,400	Additional hours curriculum writing beyond Curriculum Writing Week.

* These services will be purchased this year, which will generate aid next year, offsetting this expense with additional revenue.

DISTRICT SUPPORT SERVICES CHANGES = \$166,500

Services		
CHIME Program (F)	\$20,000	Grow the CHIME program from an after school program at Yates to include another Elem school and the 3 Middle Schools.
Transportation (H)	\$48,000	Add 4 additional afterschool runs to service each building, Monday - Friday for extended day programming. Adding additional after-school bus runs would allow buildings to cooperate in offering after school programming to extend the school day for students. The purpose of such programming would be to extend learning opportunities, engage and enrich students experiences and supports to be successful academically.
	\$75,000*	Zonar is a bus tracking system that allows for the GPS tracking of our school bus fleet. It includes real-time updates that report back vehicle location, speed, time and precise performance metrics. Z-Pass, a component of Zonar, allows the district to quickly see where and when students enter and exit busses. This cost will cover approximately 75% of the fleet.
	\$23,500	Provide more transportation options for small athletic teams and field trips

* These services will be purchased this year, which will generate aid next year, offsetting this expense with additional revenue.

A – ELEMENTARY CONTINUUM

Respite Programs (A, G)	\$590,000	
General Education Continuum Integrated Program (A, G)	\$400,000	
General Education Continuum Admin (A, B, C, H)	\$225,000	
Total	\$1,215,000	

B – MIDDLE SCHOOL CONTINUUM

Respite Program (B, G)	\$234,000	
General Education Continuum Integrated & Targeted Program (B, G)	\$720,000	
Elective Expansion (F)	\$240,000	
General Education Continuum Admin (A, B, C, H)	\$225,000	
Total	\$1,419,000	

C – HIGH SCHOOL CONTINUUM

Respite Program (C, G)	\$234,000	
General Education Continuum Integrated Program (C, G)	\$80,000	
General Education Continuum Admin (A, B, C, H)	\$225,000	
Total	\$539,000	

D – SPECIAL EDUCATION

Psychologist (D, H)	\$90,000	
Mobile Crisis Response Team (D, G, H)	\$300,000	
Social Development Redesign (D)	\$750,000	
Total	\$1,140,000	

E – ENHANCING PRACTICES

Instructional Coaching (E, F, H)	\$143,000	
Trauma Sensitive Schools Institute (E)	\$32,000	
Mentor Training (E)	\$53,200	
Embedded Coaching (E)	\$81,000	
Curriculum and Assessment Professional Development (E)	\$40,000	
Curriculum writing (E)	\$17,400	
Trauma Sensitive Schools Institute (E, G, H)	\$32,000	
Curriculum Institute Week (E)	\$6,521	
Total	\$405,121	

F – INSTRUCTIONAL PROGRAM

Elective Expansion (F)	\$240,000	
Assistant Principals (F, G, H)	\$429,000	
Elective Expansion (F)	\$240,000	
AVID Expansion (F)	\$80,000	
PSAT tests (F)	\$20,000	
Elective Expansion (F)	\$160,000	
Culinary Paraprofessional (F)	\$34,000	
Instructional Coaching (E, F, H)	\$143,000	
CHIME Program (F)	\$20,000	
Total	\$1,366,000	

G – SCHOOL CLIMATE & SAFETY

Elementary Respite Programs (A, G)	\$590,000	Middle School Respite Program (B, G)	\$234,000
Elementary General Education Continuum Integrated Program (A, G)	\$400,000	Middle School General Education Continuum Integrated Program (B, G)	\$720,000
High School Respite Program (C, G)	\$234,000	Cultural Brokers (G, H)	\$45,000
High School Engagement Supervisor (G, H)	\$143,000	Middle School Assistant Principals (F, G, H)	\$429,000
High School Counselor (G, H)	\$45,000	Mobile Crisis Response Team (D, G, H)	\$300,000
Trauma Sensitive Schools Institute (E, G, H)	\$32,000	Total	\$3,172,000

H – SUPPORTING PROGRAM, STAFF AND STUDENTS

Middle School Assistant Principals (F, G, H)	\$429,000	Facilities (H)	\$90,000
SHS Nurse (H)	\$28,000	Instructional Coaching (E, F, H)	\$143,000
Engagement Supervisor (G, H)	\$143,000	Capital Project Manager (H)	\$30,000
SHS Assistant Principals (H)	\$27,000	Cultural Brokers (G, H)	\$45,000
School counselor (G, H)	\$45,000	Curriculum management tool (H)	\$33,135*
Psychologist (D, H)	\$90,000	Library management system (H)	\$106,500*
General Education Continuum Admin (A, B, C, H)	\$225,000	Transportation (H)	\$48,000 \$48,500* \$23,500
Mobile Crisis Response Team (D, G, H)	\$300,000	Homeless Liaison (H)	\$45,000
Network Support (H)	\$138,654	Trauma Sensitive Schools Institute (E, G, H)	\$32,000
Transition Services (G)	\$175,000	Total	\$2,245,289

WHAT IS GOING TO BE ON THE BALLOT?

- \$64.5 Million referendum Elementary School Program and Building Condition Survey Work
 - Constitutional Debt limit likely to be exceeded – need Super-majority approval (60%) to proceed
- Capital Project Reserve

VOTE INFORMATION

- May 16, 2017, 12 noon to 9 PM
- Locations
 - Elmer (Howe West)
 - Fulton
 - Schenectady High School
 - Martin Luther King
 - Mont Pleasant
 - Paige
 - Woodlawn
 - Yates

QUESTIONS

