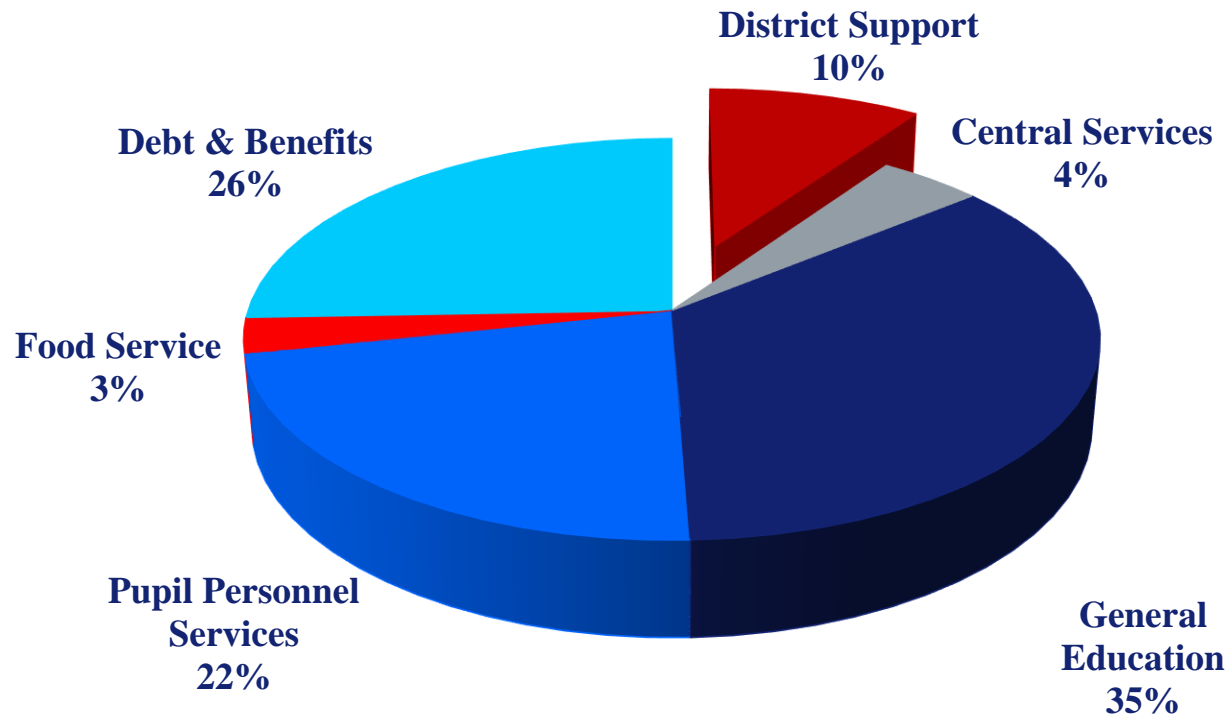




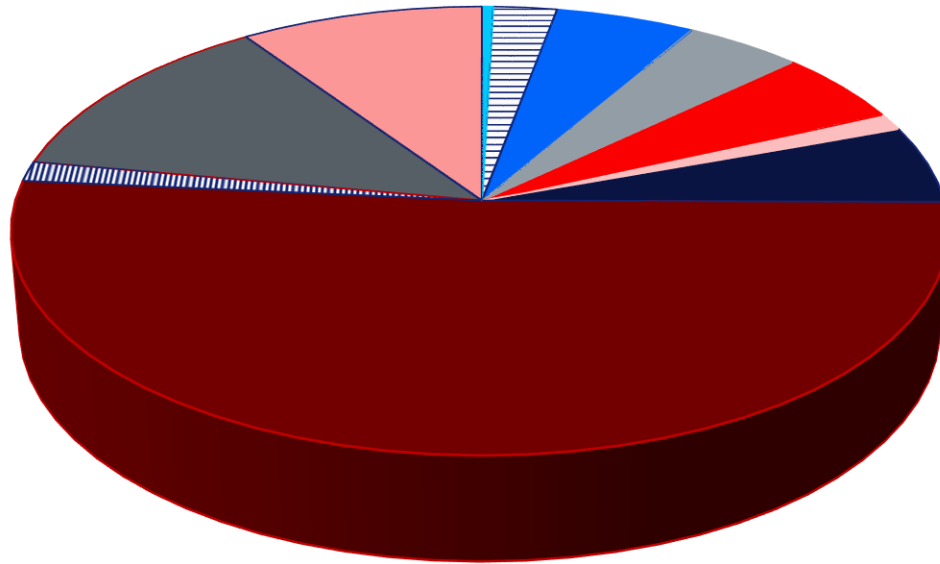
DISTRICT SUPPORT BUDGET

Everybody Counts; Everybody Learns

2018-19 BUDGET - \$221.2 MILLION



2018-19 DISTRICT SUPPORT SERVICES \$21.2 MILLION

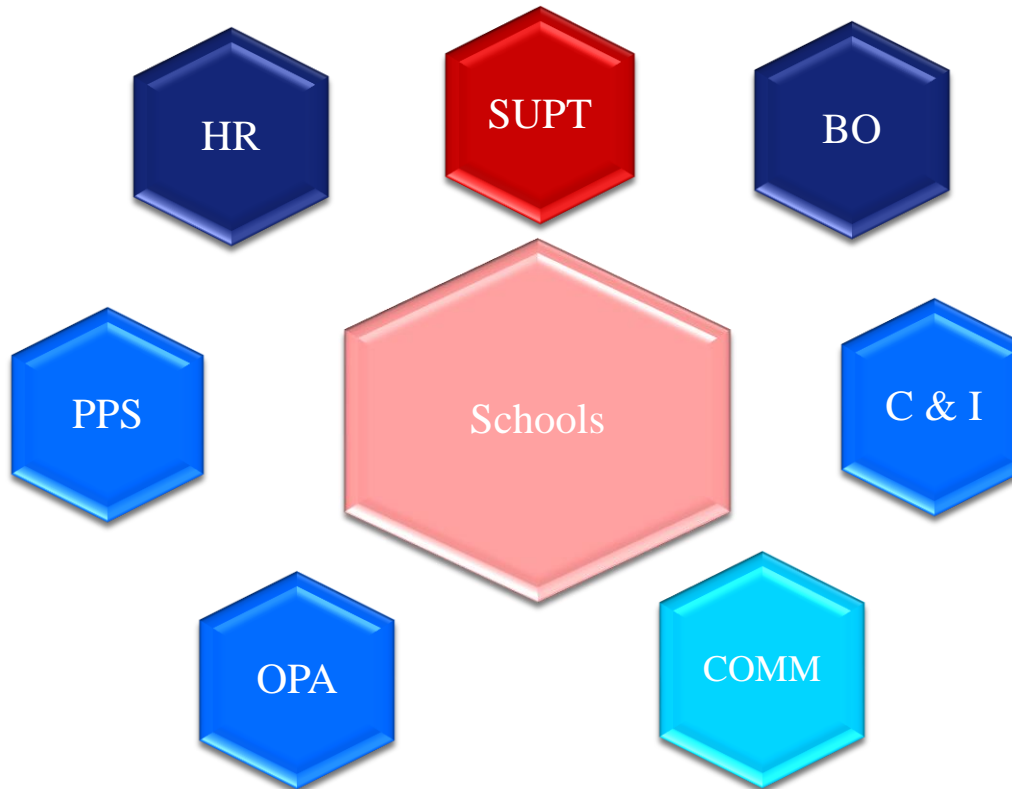


- Board of Education/District
\$94K
- Superintendent's Office
\$524K
- Business Office
\$1.15M
- Human Resources Office/Legal
\$970K
- Office of Planning & Accountability
\$1.1M
- Communications
\$250K
- Staff Development
\$1.2M
- Transportation
\$10.9M
- WIEC Adult Education
\$300k
- Grants
\$2.7M
- District Items
\$2.0M

CURRENT PROGRAM LEVELS



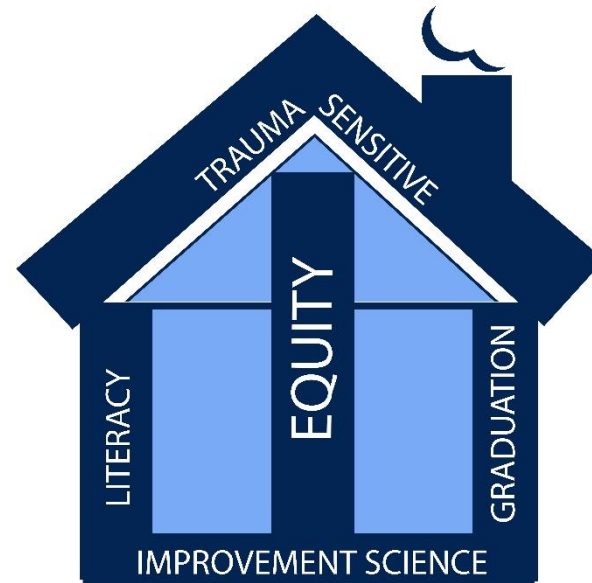
Interdependency - Central Office & Schools



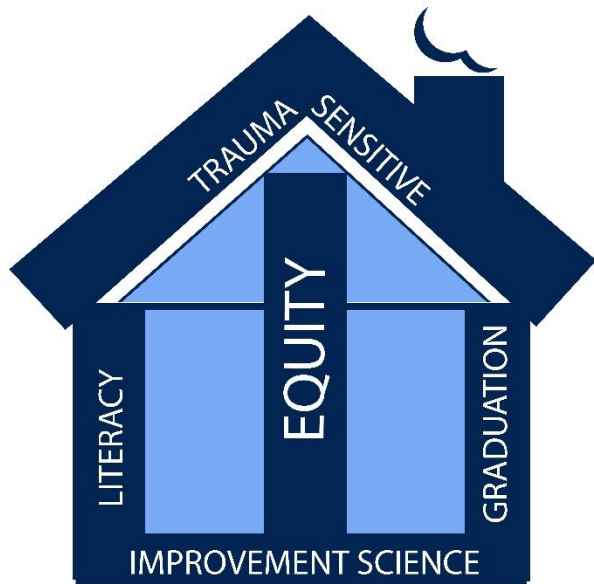
STRENGTHS



- Advocacy, Equity, and Opportunities
- Increase in Schools in Good Standing
- Spotlight on Schenectady
- Let's Talk
- Thought Exchange
- Trauma Sensitive Schools
- Urban Schools Conference – 2nd annual



OPPORTUNITIES



- General Ed Continuum
- Graduation rate
- Summer Enrichment Enhancement
- TSS & Mental Health
- Literacy and Math
- Disproportionality
- Technology
- Facilities
- Leadership

POSSIBLE CHANGES FOR 2019-20 \$3.5 MILLION



| More Staff Enhanced Program | Climate and Culture | Additional Staff Innovation of Program | Programs Continuation |
|--|---|--|---|
| <ul style="list-style-type: none"> Assistant Director of Facilities (1) Assistant Custodial Supervisor (1) O & M (9) Business Office (2.4) | <ul style="list-style-type: none"> District Assistant Principal (1) Updates to facilities ES Entrance Staff (12) | <ul style="list-style-type: none"> Equity & CRE Supervisor (1) Project Manager | <ul style="list-style-type: none"> Summer Enrichment Technology Enhancements Transportation enhancements |
| \$600K | \$600K | \$200K | \$2.1M |



Let's Talk!

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