

BUDGET DEVELOPMENT 2018-19

JANUARY 10, 2018



Everybody Counts; Everybody Learns

DISTRICT VISION



- Schenectady City Schools will be a continually improving school district dedicated to excellence in teaching and learning, equity, engagement and efficiency.

TIMELINE & MILESTONES



January 24th	Executive Budget, Revenue Presentation and Reserves & Fund Balance Presentation
February 7th	Presentation of O&M budget and Food Service Fund
February 28th	Presentation of District Support Budget
March 1st	Submission of Information on Tax Levy Limit levy report
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	Budget vote

ROLLOVER BUDGET

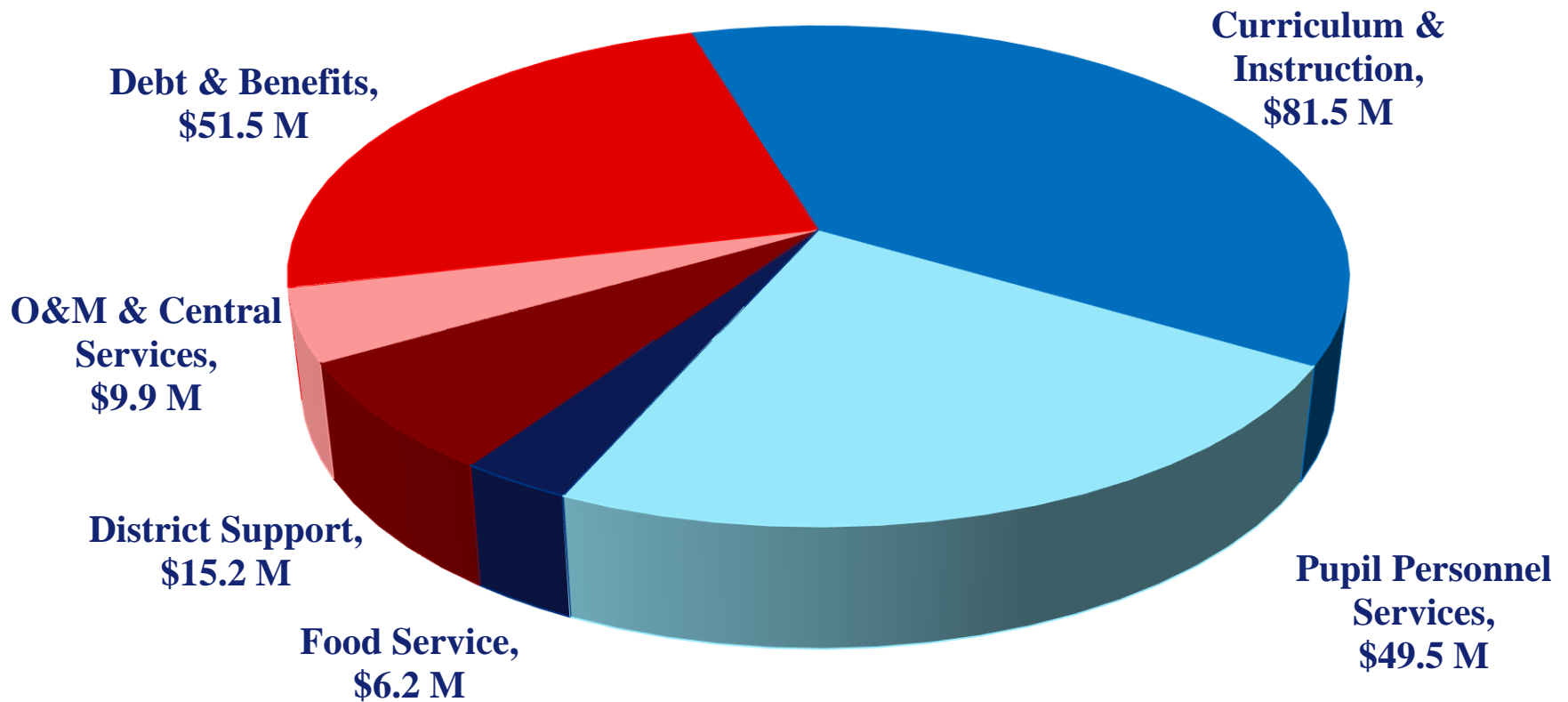


Fund	2018-19		Difference
	Expenses	Revenue	
General Fund	\$191,489,260	\$186,289,260	\$-5,200,000
Special Aid Fund	\$21,403,602	\$19,754,123	\$-1,649,479
Food Service Fund	\$6,217,000	\$6,217,000	0
Total Gap			-6,849,479

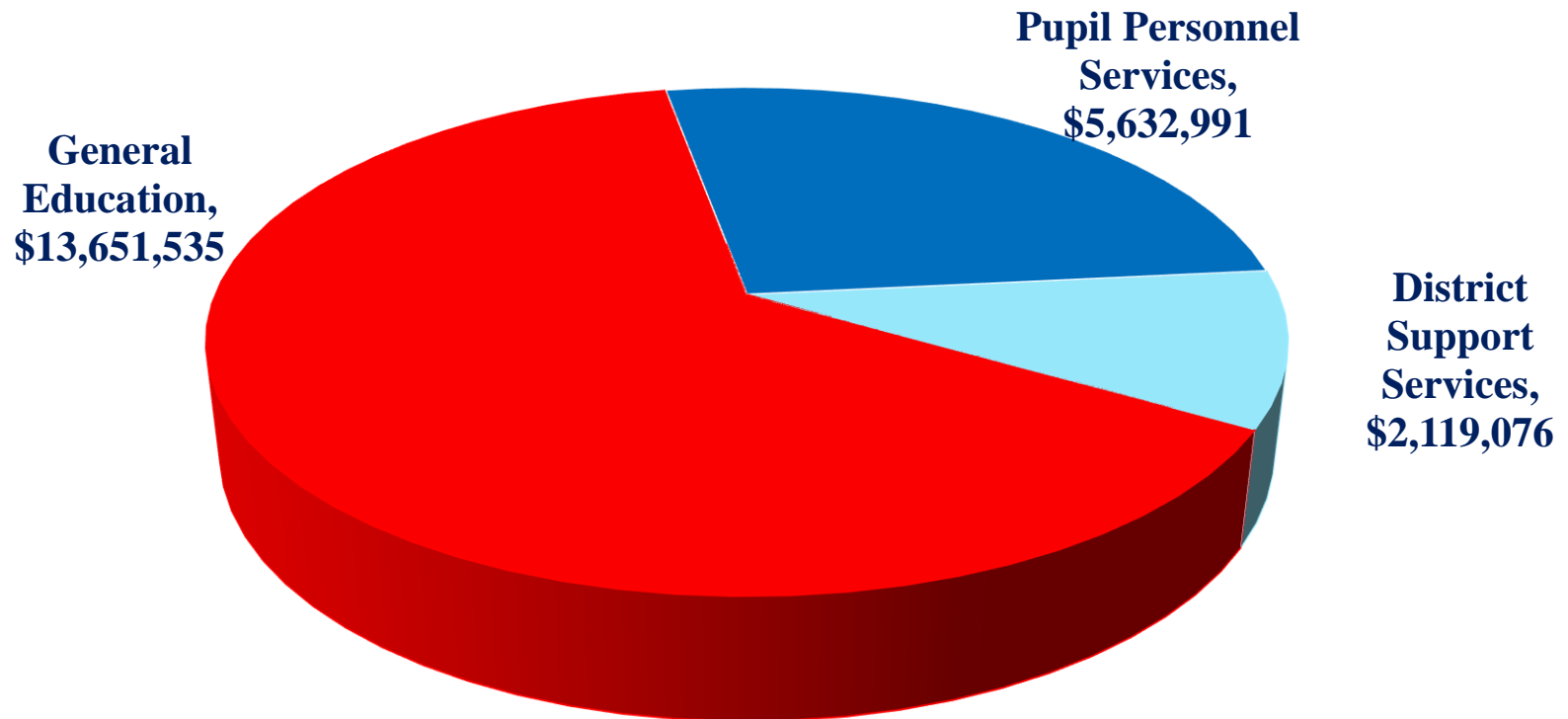
Assumptions

- Expenses: Contractual salary increases, Pension rate changes, projected percentage increases in other areas
- Revenue: no increase in Foundation Aid or Tax Levy, and no use of appropriated fund balance

2017-18 BUDGET - \$213.8 MILLION



SPECIAL AID FUND \$21.4 M



GENERAL EDUCATION - \$13,651,535



Grant	2017-18 Budget	Grant	2017-18 Budget
ESSA – Title I	\$6,174,393	Teachers’ Center	\$39,590
ESSA – Title IIA	\$601,114	Perkins	\$110,341
ESSA – Title III	\$64,511	Incarcerated Youth	\$390,000
Pre-Kindergarten (3 grants)	\$3,700,058	Employment Preparation Education	\$986,020
School Improvement Grant (Hamilton)	\$250,000	Innovative Approaches to Literacy	\$70,991
School Improvement Grant (Lincoln)	\$500,000	Teachers of Tomorrow	\$119,000
School Improvement Grant (1003a)	\$625,000	Test Assessing Secondary Completion (TASC)	\$20,517

PUPIL PERSONNEL SERVICES - \$5,632,991



Grant	2017-18 Budget
My Brother's Keeper – Family & Community Empowerment Program	\$297,001
My Brother's Keeper – Challenge Grant	\$76,884
Individuals with Disabilities Education Act – Section 611	\$2,579,966
Individuals with Disabilities Education Act – Section 619	\$194,140
McKinney Vento	\$40,000
Summer Programs for Students with Disabilities	\$2,445,000

DISTRICT SUPPORT SERVICES - \$2,119,076



Grant	2017-18 Budget
21 st Century Community Learning Centers	\$1,200,000
Socioeconomic Integration Pilot Program	\$614,527
Fresh Fruits and Vegetables Grant	\$273,949
Records Management Grant	\$30,600

MY BROTHER'S KEEPER



- *MBK Family & Community Empowerment Program Grant (FCEP)*
- *MBK Challenge Grant*



FAMILY & COMMUNITY EMPOWERMENT PROGRAM



- Purpose: To close the achievement and the college and career readiness gap for students, in particular boys and young men of color.
- Amount: \$297,001 (2017-18)
- Dates: September 1, 2016 to August 31, 2020
Year 2 of 4



CHALLENGE GRANT



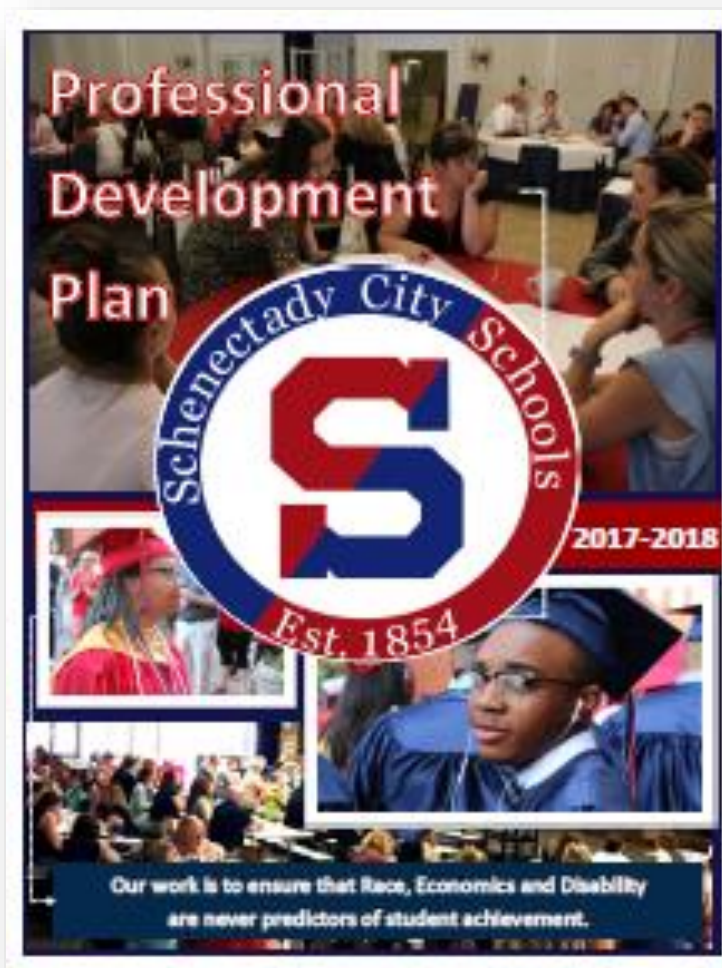
- Purpose: To implement a cradle-to-college strategy aimed at improving the life outcomes for disadvantaged youth, in particular boys and young men of color.
- Amount: \$76,884 (2017-18)
- Dates: September 1, 2016 to August 31, 2020
Year 2 of 4



EVERY STUDENT SUCCEEDS ACT (ESSA)



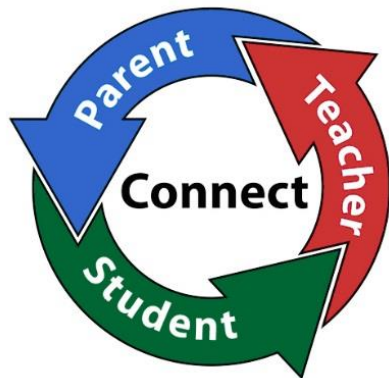
- *Title I*
- *Title IIA*
- *Title III*



ESSA: IMPROVING BASIC PROGRAMS (*FORMERLY TITLE I*)



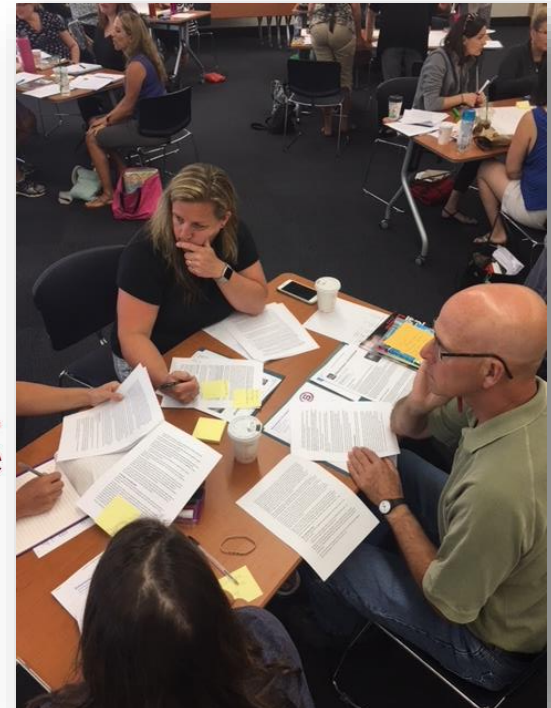
- Purpose: To provide supplemental educational services for children in poverty.
- Amount: \$6,174,393 (2017-18)
- Dates: September 1, 2017 to August 31, 2018



ESSA: SUPPORTING EFFECTIVE INSTRUCTION (*FORMERLY TITLE II, PART A*)



- Purpose: To provide professional development for teaching staff.
- Amount: \$601,114 (2017-18)
- Dates: September 1, 2017 to August 31, 2018



ESSA: ENGLISH LANGUAGE LEARNERS & IMMIGRANT STUDENTS (FORMERLY TITLE III)



- Purpose: To provide supplemental language instruction for English Language Learners.
- Amount: \$64,511 (2017-18)
- Dates: September 1, 2017 to August 31, 2018

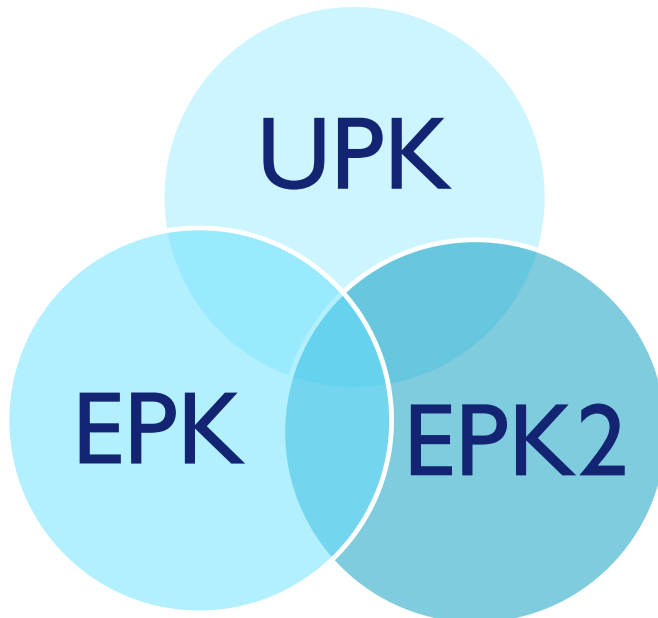


Entering	360 or 540 minutes/week
Emerging	360 minutes/week
Transitioning	180 minutes/week
Expanding	180 minutes/week
Commanding	2 additional years of services

PRE-KINDERGARTEN



- Purpose: To provide early learning opportunities for 4-year olds.
- Amount: \$3,700,058 (2017-18)
- Dates: July 1, 2017 to June 30, 2018



PRE-KINDERGARTEN



	Hamilton	Howe	Keane	Lincoln	MLK	Paige	Pleasant Valley
½ day		20				28	
Full day	18		18	18	18		18

	Van Corlaer	Woodlawn	Yates	Zoller	Early Childhood Center	Rosa Venerini	SCAP/ Head Start
½ day		21		22	8	9	127
Full day	18		18			17	19

Total: ½ day = 235
 Full day = 162

 Grand total = 397

21ST CENTURY COMMUNITY LEARNING CENTERS



- Purpose: To provide opportunities for students and families that includes engagement, enrichment, academic and social programs, activities and services.
- Amount: \$1,200,000 (2017-18)
- Dates: July 1, 2017 to June 30, 2022
- Community Partners: Boys & Girls Club, Schenectady County Community College, Wealth Education Exchange, Cornell Cooperative Extension



New York

21st Century Community Learning Centers

SOARING BEYOND EXPECTATIONS

21ST CENTURY COMMUNITY LEARNING CENTERS

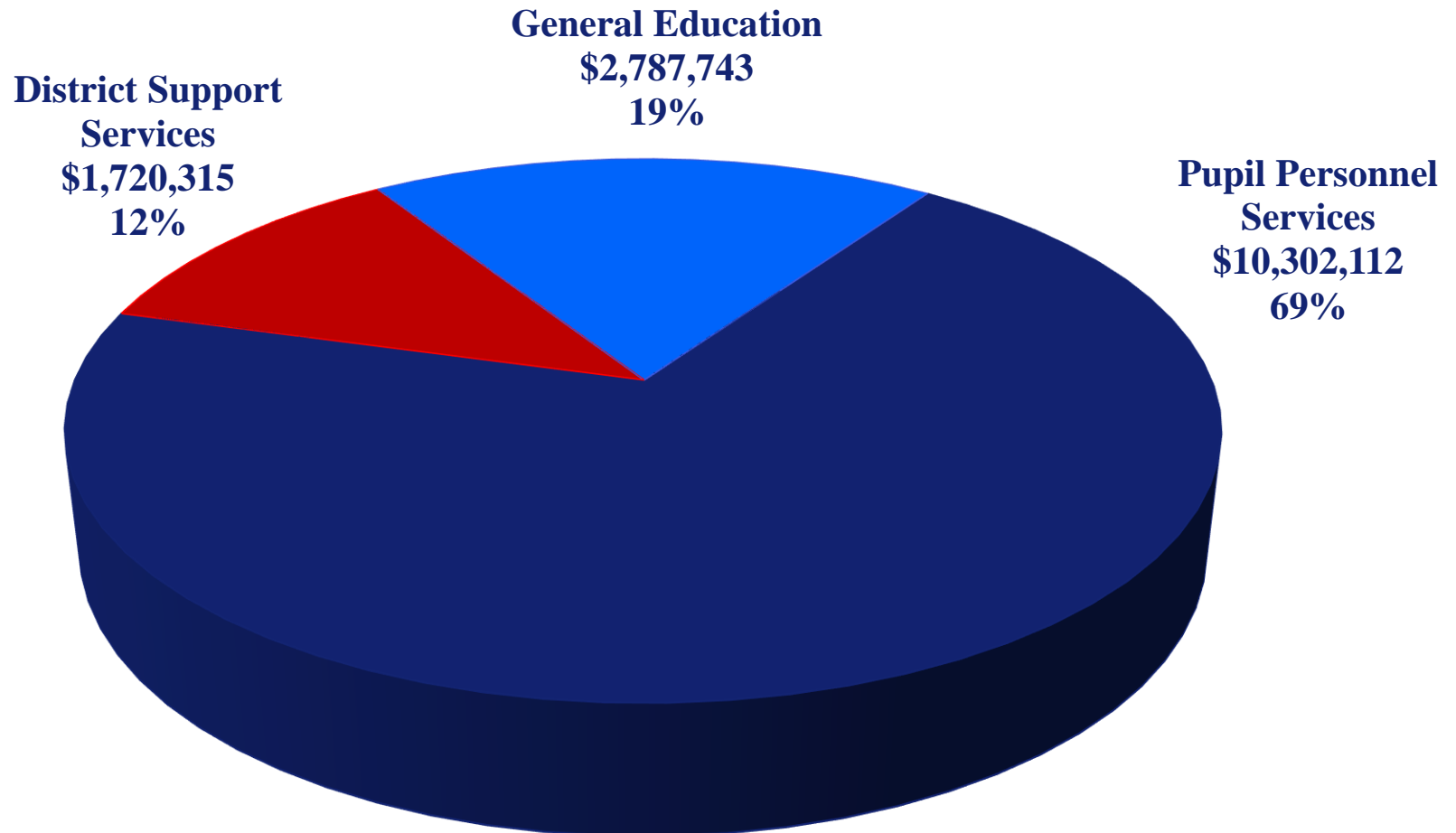




BOCES BUDGET

EVERYBODY COUNTS; EVERYBODY LEARNS

2017-18 BOCES SERVICES - \$14.8 MILLION



2017-18 BOCES SERVICES - \$14.8 MILLION



Pupil Personnel Services

- Special Education for Students with Disabilities, Social Emotional Development & Learning, Itinerant Nursing Services

General Education

- Career & Technical Education, Instructional Technology & Integration, School Improvement, **Curriculum Mapping**, School Library Service & Database, Arts & Enrichment, **Urban Schools Conference**, Technology **Staff Augmentation**, NYS Testing, Non-public School Textbooks

District Support Services

- Communications Project Work, One Call Now, **Grants & Development**, nVision, School Tax Billing, Health/Safety/Environmental Regulatory Compliance, Labor Relations, Substitute Coordination, Records & Information Retention, GASB 45 Planning, NYS Data Warehouse/SIRS, **Cafeteria Services**

2017-18 BOCES SERVICES - \$14.8 MILLION

