Everybody Counts; Everybody Learns
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

January 8th  
Presentation of Rollover Budget and Food Services Budget

January 22nd  
Executive Budget, Revenue Presentation and Reserves & Fund Balance Presentation

February 5th  
Presentation of Facilities, Central Receiving/Central Stores and Central Printing

February 26th  
Presentation of Fixed Expenses and Debt Service

March 2nd  
Submission of Information on Tax Levy Limit levy report

March 4th  
Presentation of District Support Budget

March 18th  
Presentation of General Education Budget

March 25th  
Presentation of Pupil Personnel Services Budget

April 1st  
Projected State Aid based upon State Budget being approved

April 22nd  
Presentation of Final Budget – BOE approval anticipated

April 27th  
Submission of Property Tax Report Card to SED

May 6th  
Public Hearing

May 6th-13th  
Budget Newsletter including the Budget Notice mailed

May 19th  
Budget vote
# Rollover Budget

<table>
<thead>
<tr>
<th>Fund</th>
<th>2020-21 Projected Expenses</th>
<th>Revenue</th>
<th>Difference</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>$209.0 M</td>
<td>$202.8 M</td>
<td>~ $-6.2 M</td>
</tr>
<tr>
<td>Special Aid Fund</td>
<td>$21.0 M</td>
<td>$21.0 M</td>
<td>$0</td>
</tr>
<tr>
<td>Food Service Fund</td>
<td>$6.4 M</td>
<td>$6.4 M</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total Gap</strong></td>
<td></td>
<td></td>
<td><strong>-6.2 M</strong></td>
</tr>
</tbody>
</table>

**Assumptions**

- Expenses: Contractual salary increases, Pension rate changes, projected percentage increases in other areas
- Revenue: No change in Foundation Aid; No change to Tax Levy, and no use of appropriated fund balance
2019-20 BUDGET - $229.9 MILLION

- General Education: 37%
- Pupil Personnel Services: 22%
- Food Service: 3%
- Debt & Benefits: 24%
- District Support: 9%
- Central Services: 5%
2019-20 GENERAL FUND $202.4 MILLION

District Support $18.6 M
Pupil Personnel Services $46.8 M
Debt & Benefits $53.9 M
Central Services $10.7 M
General Education $72.4 M
2019-20 SPECIAL AID $21.0 MILLION

- General Education, $11.7 M
- Pupil Personnel Services, $5.0 M
- District Support Services, $3.7 M
- Benefits, $3.3 M
- Food Service, $0.2 M
<table>
<thead>
<tr>
<th>Grant</th>
<th>2019-20 Budget</th>
<th>Grant</th>
<th>2019-20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>ESSA – Title IA, ID, IIIA LEP, IV</td>
<td>$5,916,059</td>
<td>21st Century Community Learning Centers</td>
<td>$1,200,000</td>
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<tr>
<td>School Improvement Grant (1003a)</td>
<td>$700,000</td>
<td>Perkins</td>
<td>$133,393</td>
</tr>
<tr>
<td>School Improvement Grant (Lincoln)</td>
<td>$250,000</td>
<td>Incarcerated Youth</td>
<td>$390,000</td>
</tr>
<tr>
<td>Supportive Schools Grant (Mont Pleasant)</td>
<td>$100,000</td>
<td>Pre-Kindergarten (EPK 4 – not included)</td>
<td>$4,270,951</td>
</tr>
<tr>
<td>Empire AfterSchool</td>
<td>$798,400</td>
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<td></td>
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</tbody>
</table>
## PUPIL PERSONNEL SERVICES - $4.9 M

<table>
<thead>
<tr>
<th>Grant</th>
<th>2019-20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>My Brother’s Keeper – Family &amp; Community Empowerment Program</td>
<td>$149,975</td>
</tr>
<tr>
<td>My Brother’s Keeper – Challenge Grant</td>
<td>$48,171</td>
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<tr>
<td>Individuals with Disabilities Education Act – Section 611</td>
<td>$2,684,998</td>
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<tr>
<td>Individuals with Disabilities Education Act – Section 619</td>
<td>$199,335</td>
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<tr>
<td>McKinney Vento</td>
<td>$40,000</td>
</tr>
<tr>
<td>Summer Programs for Students with Disabilities</td>
<td>$1,811,000</td>
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</tbody>
</table>
## 2019-20 DISTRICT SUPPORT SERVICES $2.6 M

<table>
<thead>
<tr>
<th>Grant</th>
<th>2019-20 Budget</th>
<th>Grant</th>
<th>2019-20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Summer SPED Transportation</td>
<td>$372,000</td>
<td>Test Assessing Secondary Completion (TASC)</td>
<td>$19,900</td>
</tr>
<tr>
<td>Teachers of Tomorrow (2 Grants)</td>
<td>$577,494</td>
<td>Employment Preparation</td>
<td>$859,771</td>
</tr>
<tr>
<td>Teachers’ Center</td>
<td>$27,917</td>
<td>STOP (School Violence and Threat Assessment Program)</td>
<td>$56,648</td>
</tr>
<tr>
<td>Records Management Grant</td>
<td>$33,303</td>
<td>Title IIA</td>
<td>$688,293</td>
</tr>
</tbody>
</table>
## FOOD SERVICE $0.3 M

<table>
<thead>
<tr>
<th>Grant</th>
<th>2019-20 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fresh Fruit &amp; Vegetable</td>
<td>$198,600</td>
</tr>
<tr>
<td>Breakfast After the Bell</td>
<td>$70,000</td>
</tr>
<tr>
<td>School Equipment</td>
<td>$55,462</td>
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</tbody>
</table>
2018-19 AND 2019-20 BUDGET PER PUPIL, BY BUILDING

Full Foundation Funding $21,514 per pupil

- Keane: $17,646
- Lincoln: $18,293
- Yates: $18,745
- Van Corlaer: $18,687
- Woodlawn: $17,372
- Howe: $15,495
- Pleasant Valley: $16,995
- Hamilton: $16,814
- Zoller: $16,642
- Paige: $17,508
- Martin Luther King: $17,469
- Mont Pleasant: $17,500
- Oneida: $18,716
- Central Park: $17,869
- Schenectady High School: $16,348

- 2018-19 Budget per Pupil:
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  - Lincoln: $18,293
  - Yates: $18,745
  - Van Corlaer: $18,687
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  - Howe: $15,495
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Submit your questions and comments on line – Interest Area – 2020-21 Budget