

BUDGET DEVELOPMENT 2020-21

JANUARY 8, 2020



Everybody Counts; Everybody Learns

DISTRICT VISION & GOALS



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 Presentation of Draft Budget
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

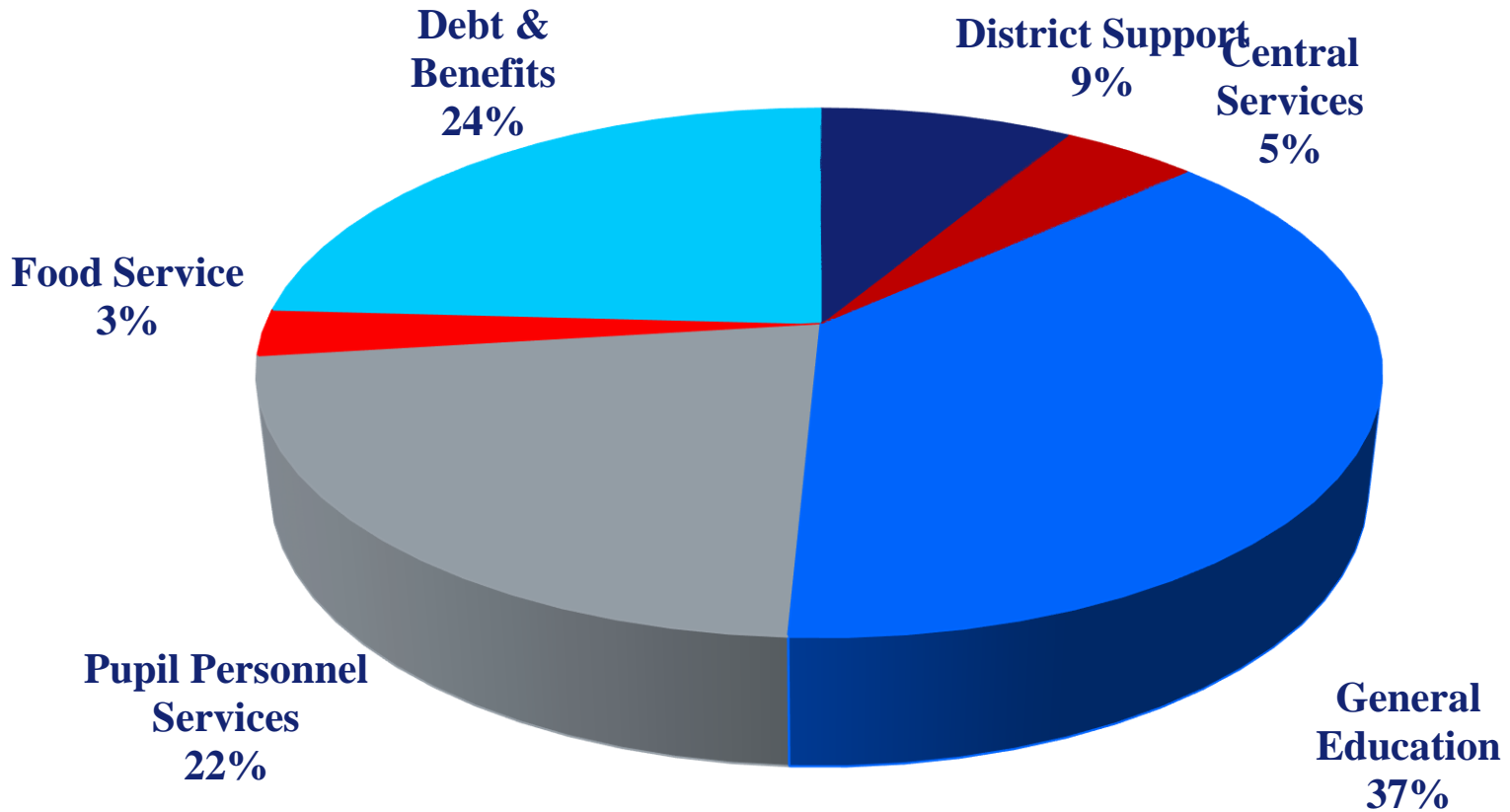


Fund	2020-21 Projected		Difference
	Expenses	Revenue	
General Fund	\$209.0 M	\$202.8 M	~ -\$6.2 M
Special Aid Fund	\$21.0 M	\$21.0 M	\$0
Food Service Fund	\$6.4 M	\$6.4 M	0
Total Gap			-6.2 M

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



2019-20 GENERAL FUND \$202.4 MILLION



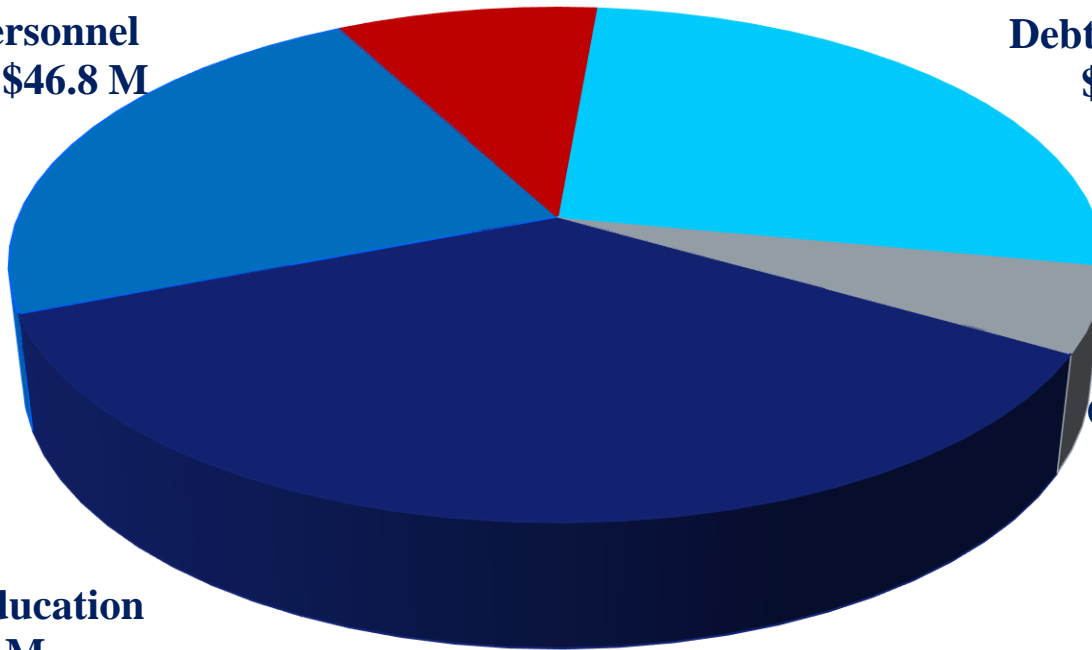
District Support \$18.6 M

**Pupil Personnel
Services \$46.8 M**

**Debt & Benefits
\$53.9 M**

**Central Services
\$10.7 M**

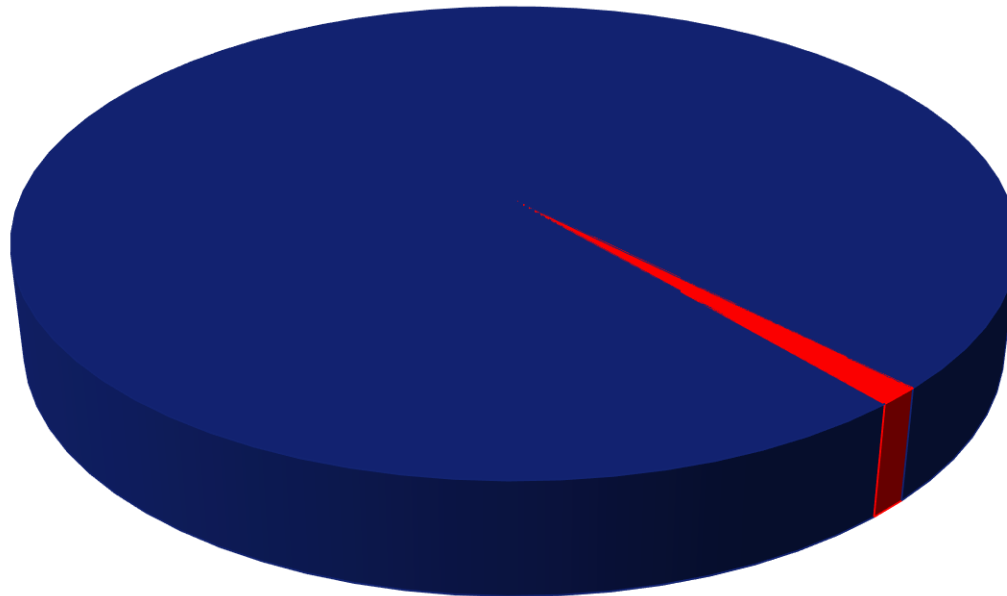
**General Education
\$72.4 M**



FOOD SERVICE FUND \$6.5 M

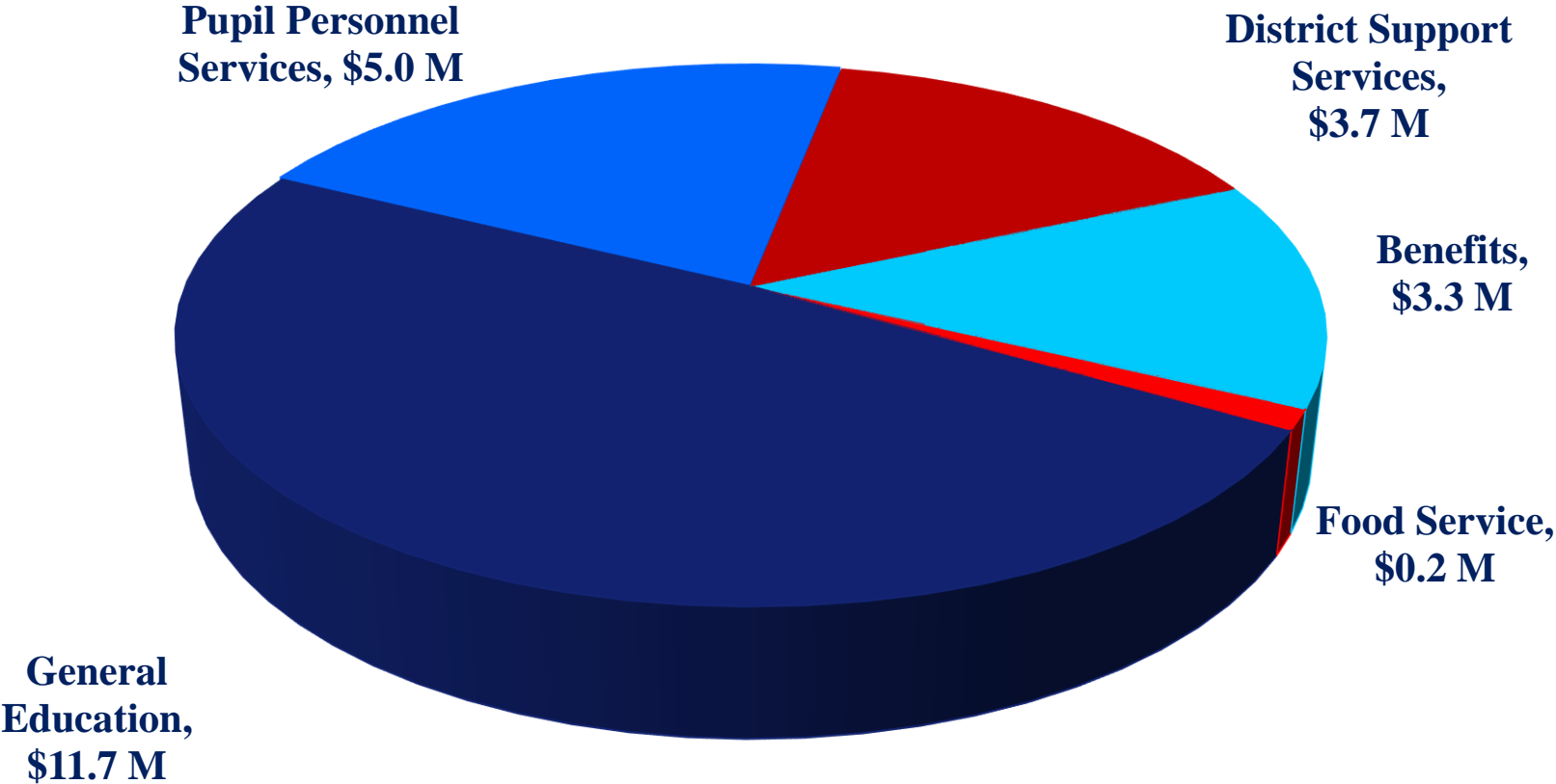


Food Service \$6.4 M



**Salaries & Benefits
\$0.1 M**

2019-20 SPECIAL AID \$21.0 MILLION



GENERAL EDUCATION - \$13.8 M



Grant	2019-20 Budget	Grant	2019-20 Budget
ESSA – Title IA, ID, IIIA LEP, IV	\$5,916,059	21 st Century Community Learning Centers	\$1,200,000
School Improvement Grant (1003a)	\$700,000	Perkins	\$133,393
School Improvement Grant (Lincoln)	\$250,000	Incarcerated Youth	\$390,000
Supportive Schools Grant (Mont Pleasant)	\$100,000	Pre-Kindergarten (EPK 4 – not included)	\$4,270,951
Empire AfterSchool	\$798,400		

PUPIL PERSONNEL SERVICES - \$4.9 M



Grant	2019-20 Budget
My Brother's Keeper – Family & Community Empowerment Program	\$149,975
My Brother's Keeper – Challenge Grant	\$48,171
Individuals with Disabilities Education Act – Section 611	\$2,684,998
Individuals with Disabilities Education Act – Section 619	\$199,335
McKinney Vento	\$40,000
Summer Programs for Students with Disabilities	\$1,811,000

2019-20 DISTRICT SUPPORT SERVICES \$2.6 M



Grant	2019-20 Budget	Grant	2019-20 Budget
Summer SPED Transportation	\$372,000	Test Assessing Secondary Completion (TASC)	\$19,900
Teachers of Tomorrow (2 Grants)	\$577,494	Employment Preparation	\$859,771
Teachers' Center	\$27,917	STOP (School Violence and Threat Assessment Program)	\$56,648
Records Management Grant	\$33,303	Title IIA	\$688,293

FOOD SERVICE \$0.3 M

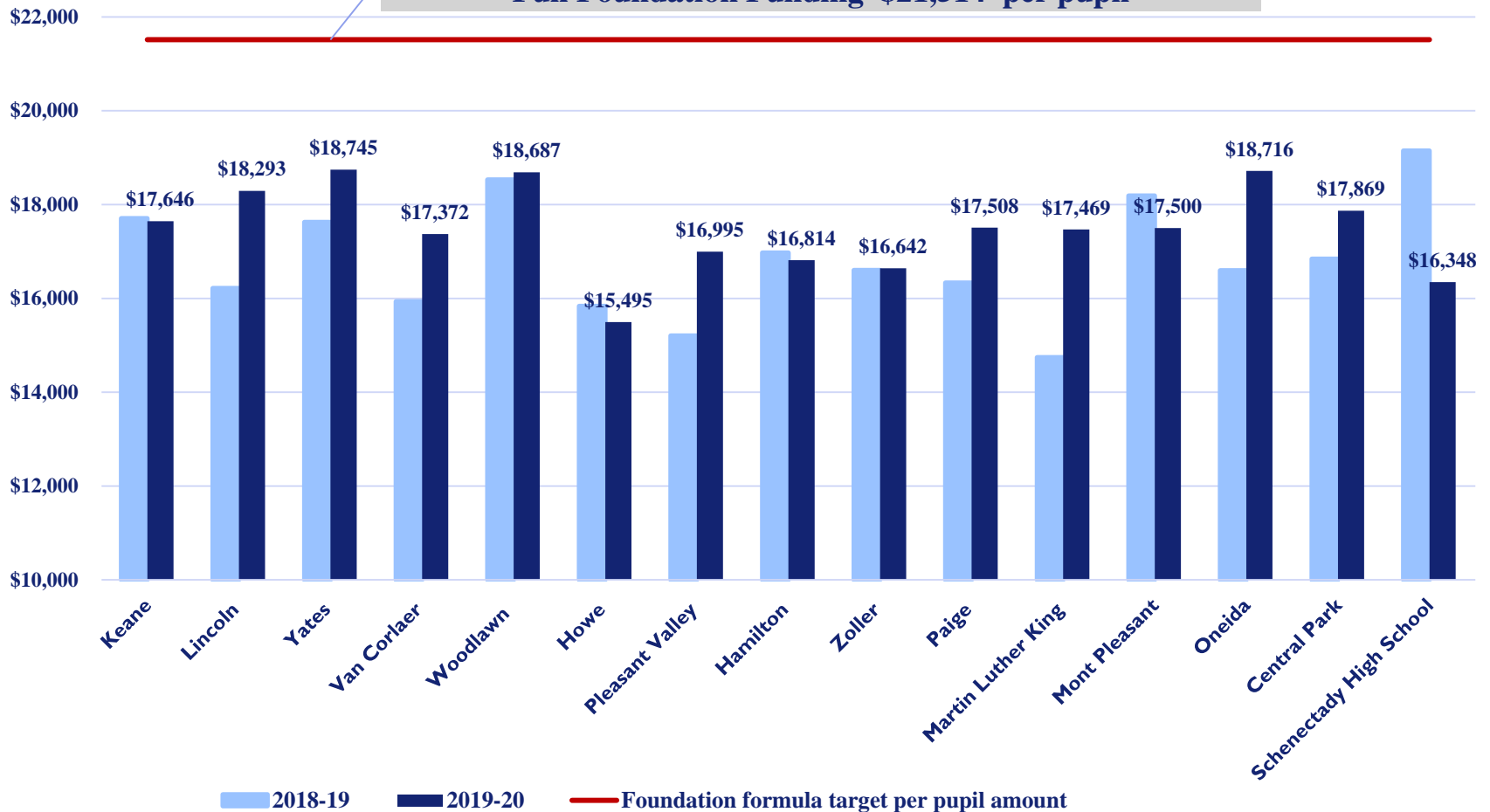


Grant	2019-20 Budget
Fresh Fruit & Vegetable	\$198,600
Breakfast After the Bell	\$70,000
School Equipment	\$55,462

2018-19 AND 2019-20 BUDGET PER PUPIL, BY BUILDING



Full Foundation Funding \$21,514 per pupil





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