

# BUDGET DEVELOPMENT 2019-20

JANUARY 9, 2019



*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



<b>January 9<sup>th</sup></b>	Presentation of Rollover Budget
<b>January 23<sup>rd</sup></b>	Executive Budget, Revenue Presentation and Reserves & Fund Balance Presentation
<b>February 6<sup>th</sup></b>	Presentation of O&M budget and Food Service Fund
<b>February 27<sup>th</sup></b>	Presentation of District Support Budget
<b>March 1<sup>st</sup></b>	Submission of Information on Tax Levy Limit levy report
<b>March 13<sup>th</sup></b>	Presentation of Fixed Expenses and Debt Service
<b>March 20<sup>th</sup></b>	Presentation of Curriculum & Instruction Budget
<b>March 27<sup>th</sup></b>	Presentation of Pupil Personnel Services Budget
<b>April 1<sup>st</sup></b>	<b>Projected State Aid based upon State Budget being approved</b>
<b>April 3<sup>rd</sup></b>	Presentation of Draft Budget
<b>April 17<sup>th</sup></b>	<b>Presentation of Final Budget – BOE approval anticipated</b>
<b>April 19<sup>th</sup></b>	Submission of Property Tax Report Card to SED
<b>May 8<sup>th</sup></b>	Public Hearing
<b>May 2<sup>nd</sup> -9<sup>th</sup></b>	Budget Newsletter including the Budget Notice mailed
<b>May 21<sup>st</sup></b>	<b>Budget vote</b>

# ROLLOVER BUDGET

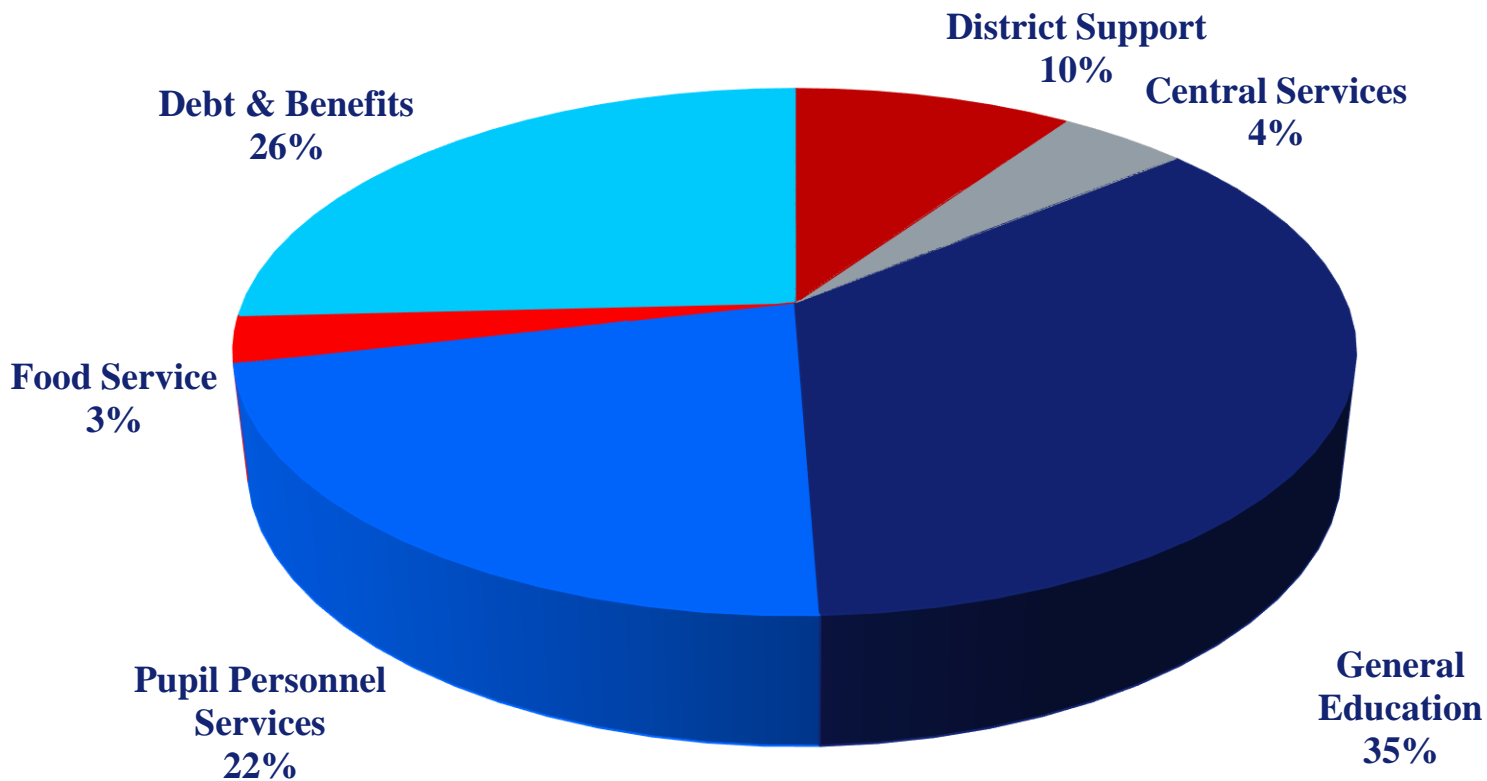


Fund	2019-20 Projected		Difference
	Expenses	Revenue	
General Fund	\$198,965,893	\$197,886,915	Approx \$-1,100,000
Special Aid Fund	\$20,601,167	\$20,601,167	\$0
Food Service Fund	\$6,217,000	\$6,217,000	0
<b>Total Gap</b>			<b>-1,100,000</b>

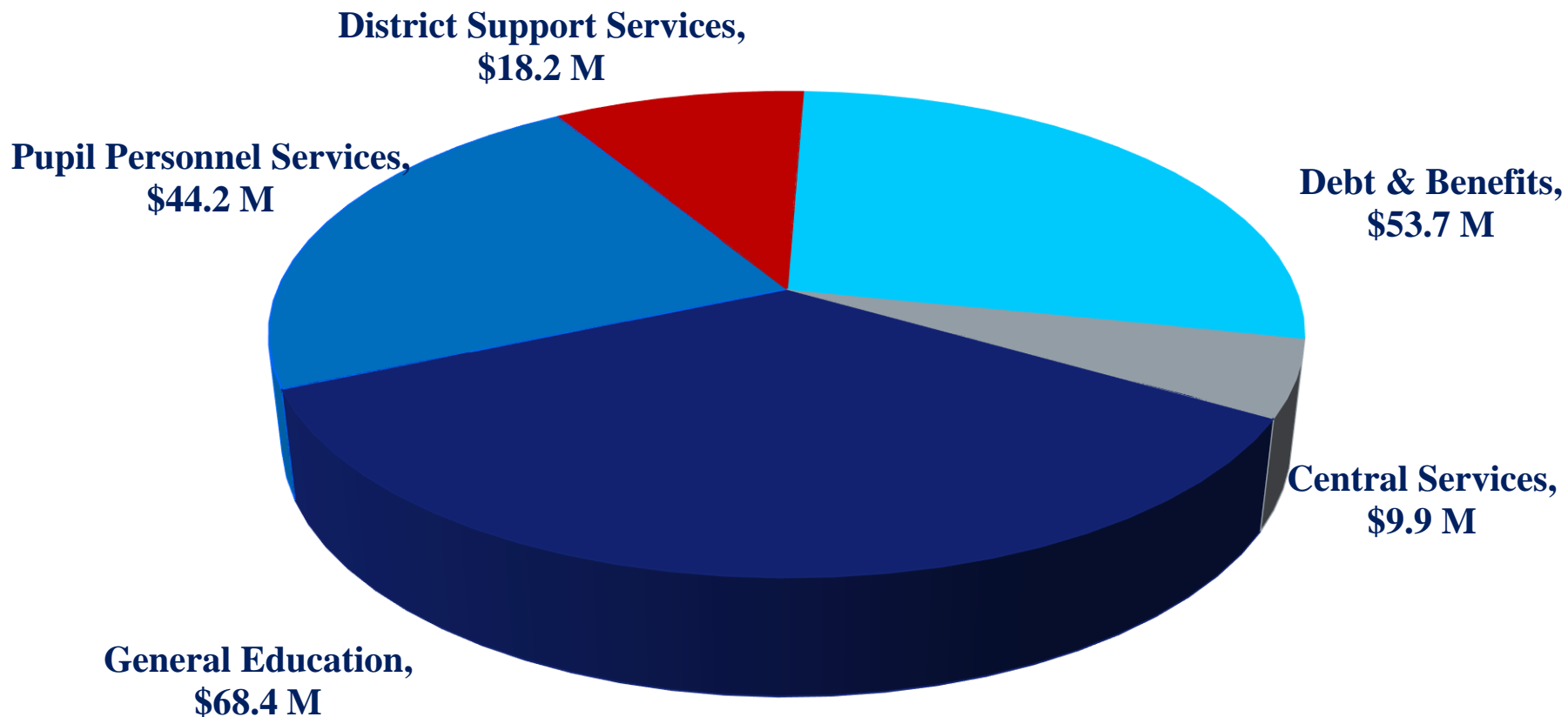
## Assumptions

- Expenses: Contractual salary increases, Pension rate changes, projected percentage increases in other areas
- Revenue: 2% increase in Foundation Aid, No change to Tax Levy, and no use of appropriated fund balance

# 2018-19 BUDGET - \$221.2 MILLION



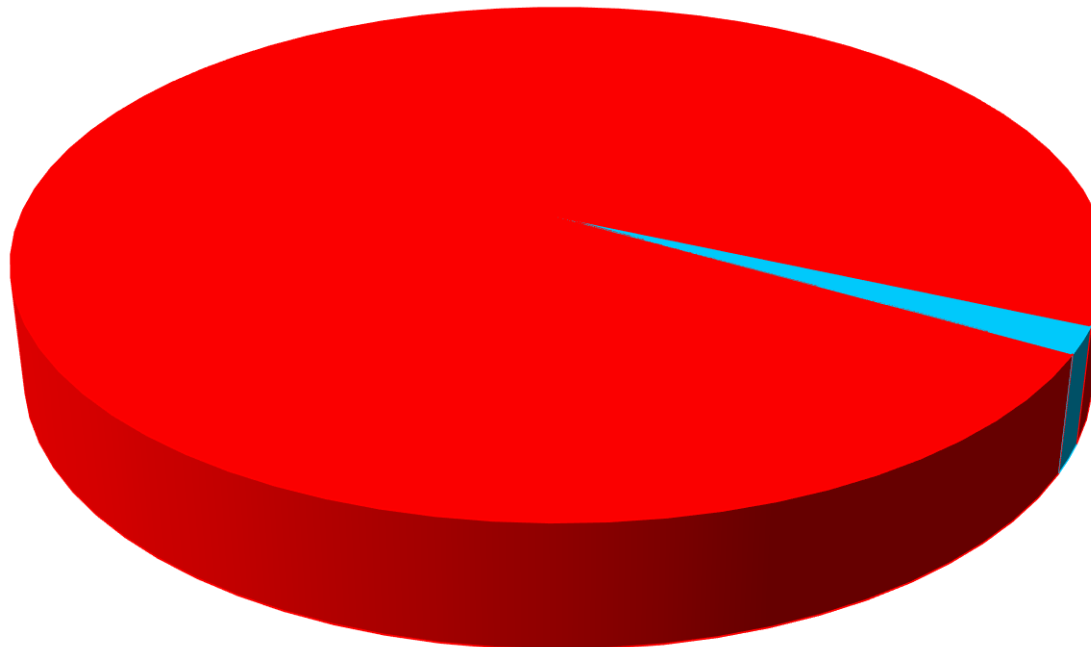
2018-19 GENERAL FUND \$194.4 MILLION



**FOOD SERVICE FUND \$6.2 M**

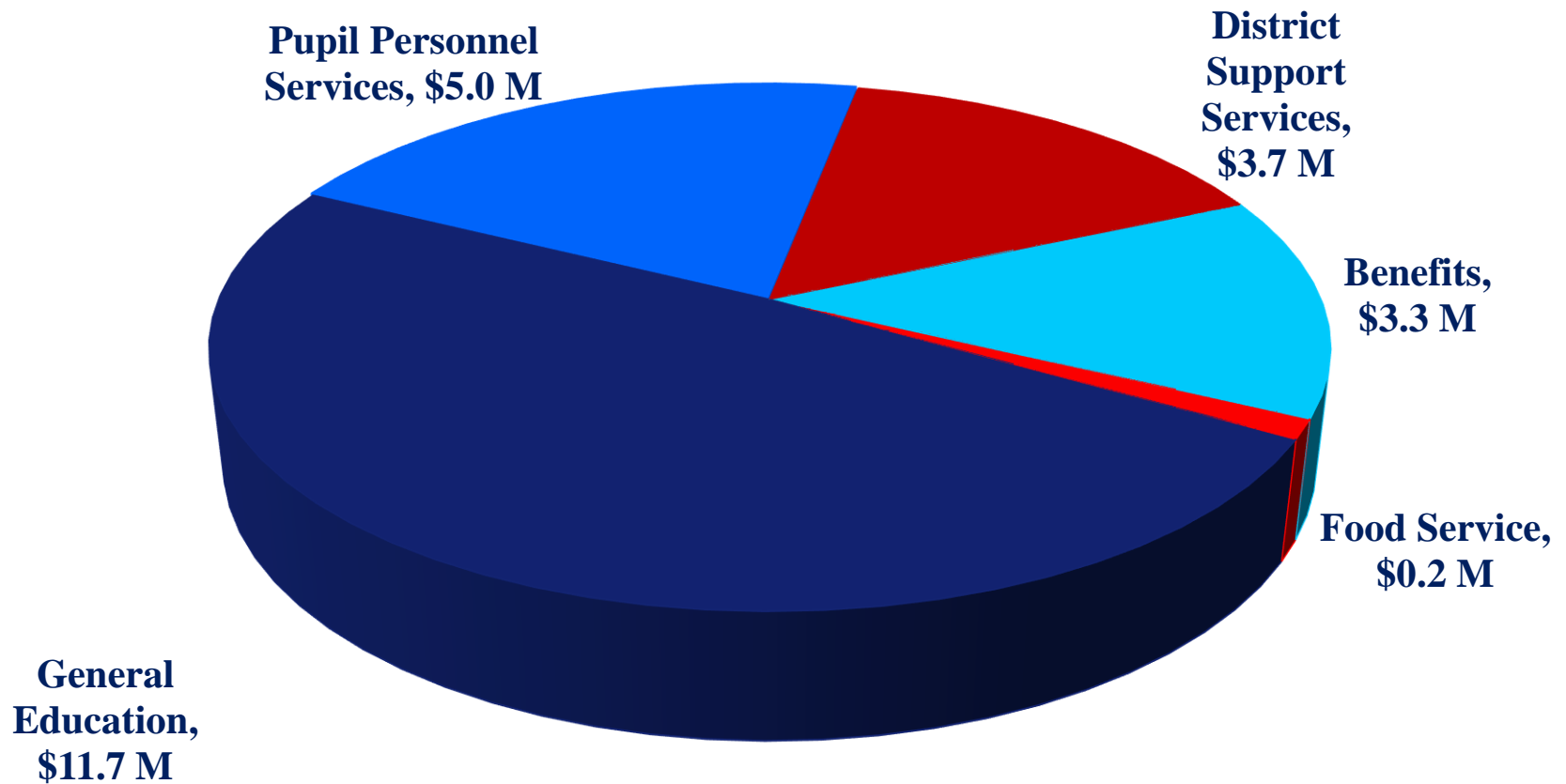


**Food Service,  
\$6.1 M**



**Benefits, \$0.1 M**

**2018-19 SPECIAL AID \$20.6 MILLION**





# GENERAL EDUCATION - \$11,739,399



Grant	2018-19 Budget	Grant	2018-19 Budget
ESSA – Title IA, ID, IIIA LEP, <b>IIIA Immigrant, IV</b>	\$6,116,176	Test Assessing Secondary Completion (TASC)	\$20,294
School Improvement Grant (1003a)	\$775,000	Perkins	\$118,849
School Improvement Grant (Lincoln)	\$250,000	Incarcerated Youth	\$390,000
<b>Math-Science Partnership</b>	\$249,314	Pre-Kindergarten (3 grants)	\$3,819,766

## PUPIL PERSONNEL SERVICES - \$4,968,201



Grant	2018-19 Budget
My Brother's Keeper – Family & Community Empowerment Program	\$149,995
My Brother's Keeper – Challenge Grant	\$48,171
Individuals with Disabilities Education Act – Section 611	\$2,708,193
Individuals with Disabilities Education Act – Section 619	\$197,203
McKinney Vento	\$40,000
Summer Programs for Students with Disabilities	\$1,750,000
Promise	\$74,639

## 2018-19 DISTRICT SUPPORT SERVICES - \$3,923,568



Grant	2018-19 Budget
21 <sup>st</sup> Century Community Learning Centers	\$1,200,000
Teachers of Tomorrow	\$318,000
Fresh Fruits and Vegetables Grant	\$228,060
Records Management Grant	\$32,055
Teachers' Center	\$22,271
Employment Preparation	\$1,098,275
Title IIA	\$704,807
<b>STOP (School Violence and Threat Assessment Program)</b>	\$27,600
<b>Model P-20 (Partnership for Principal Preparation)</b>	\$292,500

# 2018-19 BUDGET PER PUPIL, BY BUILDING

