

Schenectady City School District



Budget Presentation
Terry Gillooley
Chief Financial Officer
February 16, 2022

EVERYBODY COUNTS. EVERYBODY LEARNS.

ABOUT US

District Vision

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

District Tagline

Everybody Counts. Everybody Learns.

Organizational Values

Equity Collaboration Learning



EVERYBODY COUNTS. EVERYBODY LEARNS.

OUR PILLARS

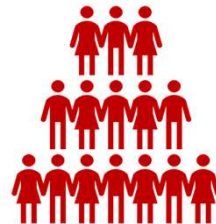


STUDENT & GRADUATE SUCCESS

We serve so that all students graduate ready to achieve their college, career, and life aspirations through equitable access to programs, resources, and high-quality instruction.

We nurture the whole child and listen to student voices so that students and graduates have a sense of pride and belonging.

Students and graduates demonstrate kindness, cultural competence, and respect for diversity and each other.



PASSIONATE PEOPLE

We engage and retain passionate, dedicated people who continuously learn and improve as guardians of equity and advocates for our students' success.

Our team represents the diversity of our community.

We deliver and receive excellent customer service.



PARTNERSHIPS WITH FAMILIES & COMMUNITY

We highly value our families and the community; we welcome and invite collaboration and partnership.

Communication is inclusive, accessible, goes two-ways, and is always based on high expectations within a supportive environment.



EFFICIENT SYSTEMS & EQUITABLE RESOURCES

We engage stakeholders to develop and improve inclusive systems and procedures.

People know who to go to, for what, and receive a timely and fair response.

We allocate resources to promote equitable access and outcomes for all.

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2022-23 Budget Development - Mission

To ensure the educational program has the necessary resources to offer an educational program that is committed to the success of ALL students by emphasizing social and emotional well-being, high academic standards and a safe learning environment incorporating the District's Board of Education visions, values and goals.

To ensure the educational process functions without interruption involves developing a fiscally sound budget. By keeping District finances in order, the primary focus of the District remains on the educational program, rather than fiscal concerns.

Everybody Counts; Everybody Learns



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2022-23 Budget Development

Budget Priorities

- ❖ Survey
 - ❖ To understand the priorities for budget planning and development of the budget
 - ❖ To answer questions and provide further clarifications
 - ❖ To provide feedback from internal and external stakeholders

- ❖ Meet the vision and goals of the Board of Education
 - ❖ Survey will be provided to the BOE

Budget Survey - [Survey Participation \(sogosurvey.com\)](https://www.sogosurvey.com)

Let's Talk - <https://www.k12insight.com/Lets-talk/embed.aspx?L=PF3F5XN3B2LT>

- 133 surveys completed - email reminder sent

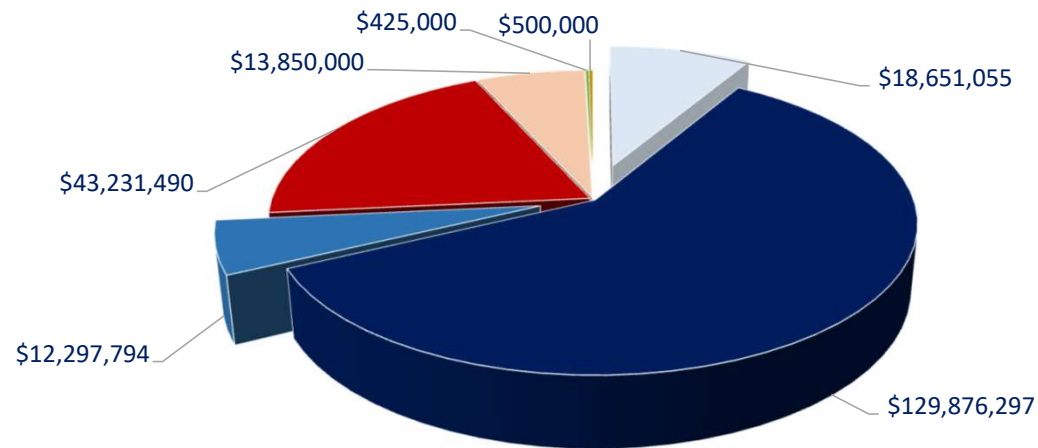
- Survey to close on February 25, 2022



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2022-23 Budget Development

2021-22 Expenditures - \$218,831,636



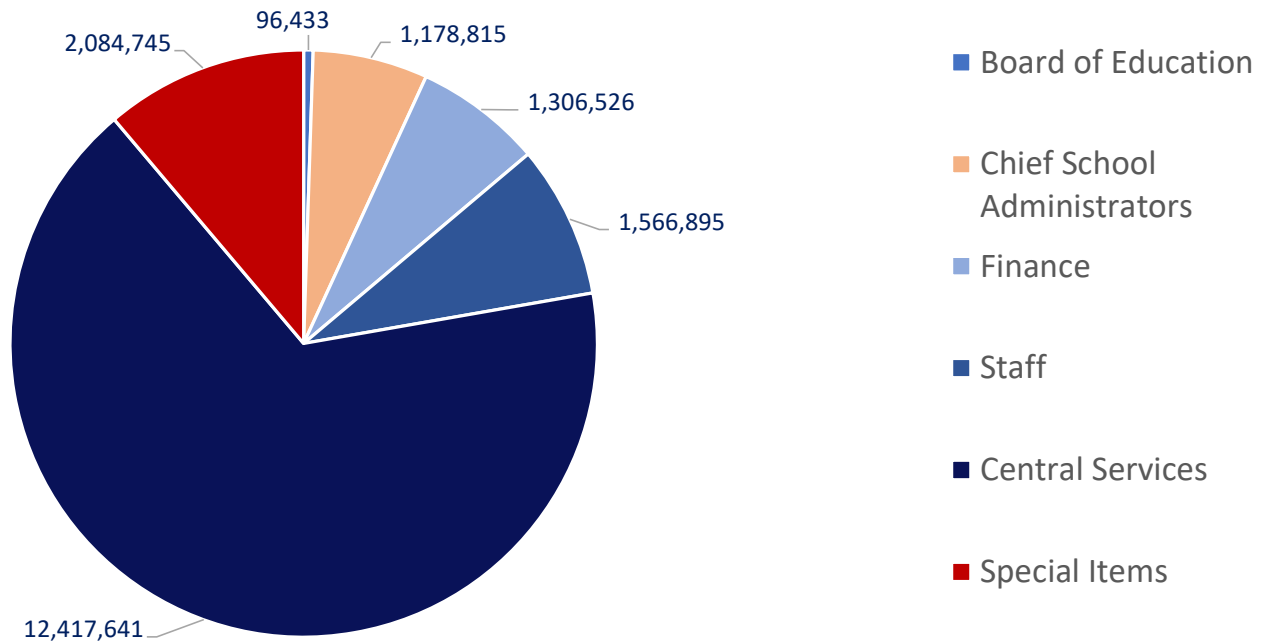
- General Support - 8.52%
- Employee Benefits - 19.76%
- Interfund Transfers - .23%
- Instruction - 59.35%
- Debt Service - 6.33%
- Pupil Transportation - 5.62%
- Capital Outlays - .19%



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2022-23 Budget Development

2021-22 General Support Budget - \$18,651,055



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2022-23 Budget Development

General Support – 2021-22 Budget \$18,651,055

- ❖ Board of Education - \$96,433
 - ❖ Board of Education
 - ❖ District Clerk - .5 FTE
 - ❖ District Meetings
- ❖ Central Administration - \$1,178,815
 - ❖ Chief School Administrators – 13.5 FTE
- ❖ Finance - \$1,306,526
 - ❖ Business Office – 9.0 FTE
 - ❖ Auditing
 - ❖ Treasurer – 1.0 FTE
 - ❖ Tax Collector – 1.0 FTE
 - ❖ Purchasing – 1.0 FTE
 - ❖ Other Finance



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2022-23 Budget Development

General Support

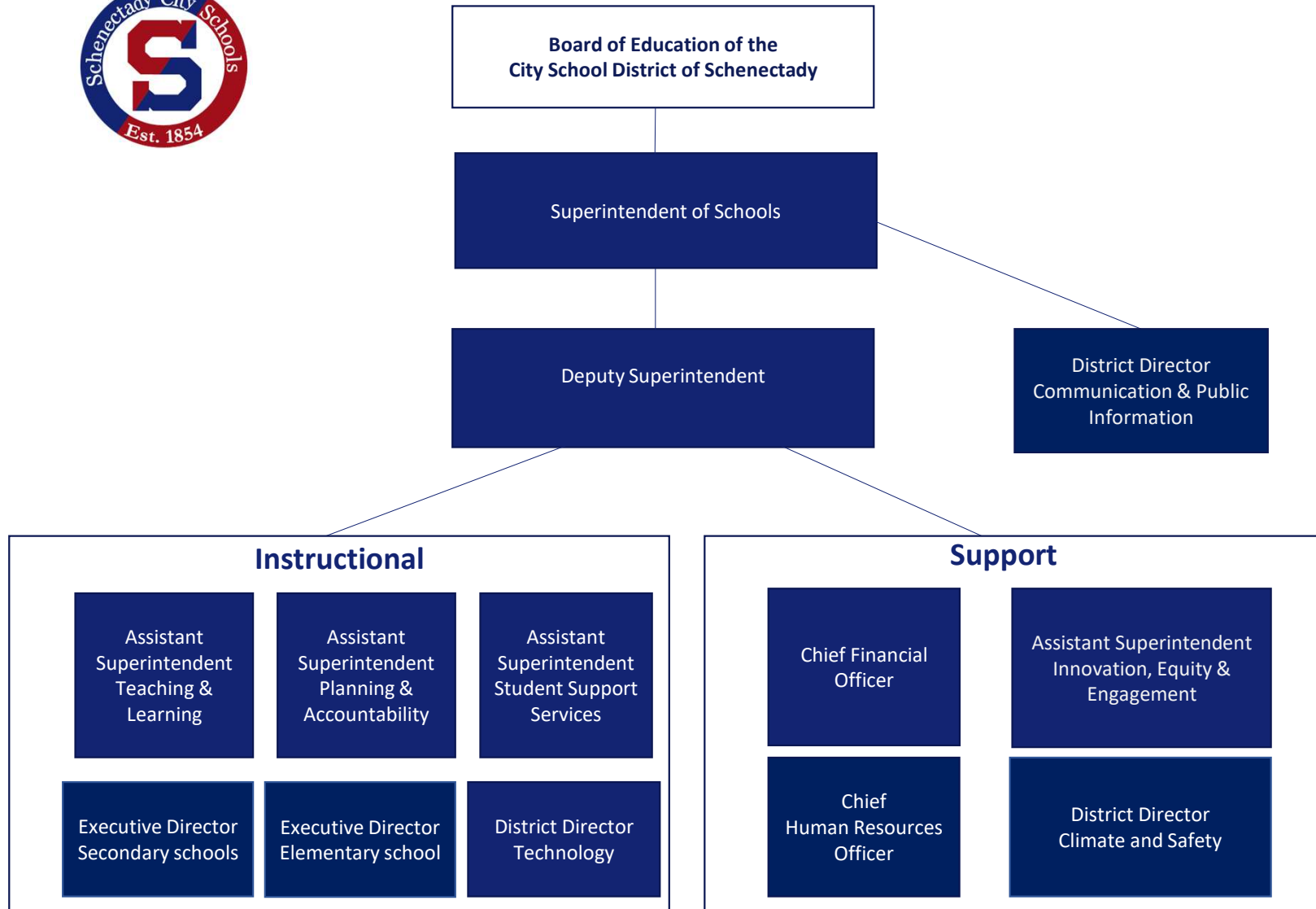
- ❖ Staff - \$1,566,895
 - ❖ Legal – \$328,000
 - ❖ Personnel / Human Resources – 6.0 FTE
 - ❖ Records Management Officer - BOCES
 - ❖ Public Information and Services – 2.0 FTE

- ❖ Central Services - \$12,417,641
 - ❖ Operations of Plant – 91.5 FTE
 - ❖ Maintenance of Plant – 22.5 FTE
 - ❖ Security of Plant
 - ❖ Central Storeroom – 2.0 FTE
 - ❖ Central Printing & Mailing – 2.0 FTE

- ❖ Special Items - \$2,084,745
 - ❖ General Liability Insurance
 - ❖ School Association Dues
 - ❖ Refund of Real Property Tax



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2022-23 Budget Development

Central Services - \$12,417,641 - Operations and Maintenance - \$11,538,009

As the district's school buildings age, we are facing the growing challenge of maintaining our facilities at a level that enables our teachers to meet the needs of our students. The District is committed in providing a clean and safe environment for students and district employees.

Routine and unexpected maintenance demands are bound to arise, it is essential that we proactively develop and implement a plan for dealing with them. A sound maintenance plan will ensure that our facilities are, and will be, cared for appropriately.

- ❖ Building Condition Survey (BCS) – NYSED requirement “every 5-year capital facilities plan and a comprehensive maintenance plan. The BCS is the most critical component of the regulations and is intended to provide districts with all the detailed information necessary to maintain safe and healthy school environments for our students.”
- ❖ SEI Design Group is currently in the process of performing the districts BCS. To be presented at the June 2022 BOE meeting.



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2022-23 Budget Development

Operations and Maintenance

Building Condition Survey will aid the district with its long-term strategic planning with regards to facility needs and generate a five-year plan.

Will identify immediate building conditions needs that will require the district to budget for in the 2022-23 school year.

- ❖ Equipment
- ❖ Contractual Services
 - ❖ Asbestos abatement
- ❖ Utilities
 - ❖ Electric / Gas / Water / Sewer
 - ❖ Refuse Removal
 - ❖ Telephone & Internet



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2022-23 Budget Development

Operations and Maintenance

Due to the pandemic during the 2020-21 school year the following layoffs:

❖ Sr. Custodian	1
❖ Custodian	3
❖ Cleaner	<u>18</u>
Total	22

Staffing Levels	2019-20	Current 2021-22	Full-Staff 2022-23
Director/Supervisor	2	2	2
Clerical	1	1	1
Maintenance	19	17	21
Custodians	39	29	36
Cleaners	<u>44</u>	<u>37</u>	<u>54</u>
Total	105	86	114

*Vacancy in department. Maintenance(4), Custodians(7) and Cleaners (17)



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2022-23 Budget Development

	<u>Square footage</u>	<u>Acres</u>	
Keane	35,114 (Lease)	4.40	
Howe	43,322	3.30	
Lincoln	51,288	1.95	
Zoller	55,780	11.10	
Paige	56,958	8.19	
Pleasant Valley	57,740	2.33	
Van Corlaer	62,053	3.81	
Yates	63,055	8.85	
Martin Luther King	65,489	5.00	
Hamilton	65,638	1.99	
Woodlawn	68,335	7.28	
Central Park	100,474	3.59	
Oneida	117,302	3.50	
Mont Pleasant	221,474	17.38	
High School	382,700	37.62	
Steinmetz	126,621	4.40	
Washington Irving	<u>39,600</u>	<u>1.01</u>	
Total	1,615,943	125.70	
			<u>2 Vacant Buildings</u>
			- Fulton 52,899/2.07
			- Elmer 31,816/1.64



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2022-23 Budget Development

School Climate and Safety

- ❖ Director of School Climate and Safety
- ❖ Community Engagement Officers (SPD)
- ❖ School Safety Officers
- ❖ Security Monitors
- ❖ Community & Culture Engagement Specialist

- ❖ Monitoring System
 - ❖ Building ID Access
 - ❖ Cameras



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2022-23 Budget Development

Transportation - \$12,297,794 – State Aid 90%

Policy: Transportation services shall be provided to meet the needs of the students of the district within specified limits and areas established by the Board of Education

- Students in Grades Pre-K through 5 who attend elementary schools which are more than 1.0 but less than 5.5 miles from their legal residence; and
- Students in Grades 6 through 12 who attend middle and high schools which are more than 1.5 but less than 5.5 miles from their legal residence.



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2022-23 Budget Development

Transportation

District 25 square miles, transporting 4,740 out of 9,182 or 52%

In-District

Regular	3,340
Special Education	986
Pre-K	<u>93*</u>
	4,419

*community-based organization

McKinney-Vento

In-district	14
Out-of-district	48

Out-of-District

Special Education	105
Private Schools	<u>216</u>
	321

Special Education: Albany, Saratoga, Rensselaer, Guilderland, Niskayuna, Rotterdam, Scotia

Private Schools: NDBG, Annur Islamic, Mekeel, Brown School, River Run, St Kateri, St. Madeline Sophie

Other Runs

Athletic (approximately 200/year)

Field Trips

After-school programs

Summer school/summer enrichment



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2022-23 Budget Development

Transportation – 2021-22 Budget \$12,297,794

- 1st Tier - PreK – 5th Grade – Bus Arrival 7:20-7:30, Depart 2:25 (Start-time 8:00, Dismissal 2:15)
- 2nd Tier – Middle School and High School – Bus Arrival 8:00-8:10, Depart 3:40 (Start-time 8:30, Dismissal 3:30)
 - 1 Tier Run 32
 - 1st & 2nd Tier Runs 55
 - 1 Tier Run – Students w/ Special needs 10
 - 1st & 2nd Tier Runs – student w/ special needs 69
 - Total 166

- Contracts with private vendors – 6
 - Amazing Grace, Brown, Capital Bus, Durham, Northland, Star & Strand
 - Capital District Transportation Authority (CDTA)



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2022-23 Budget Development

Tax Levy

Formula: https://www.osc.state.ny.us/files/local-government/property-tax-cap/pdf/formula_0.pdf



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2022-23 Budget Development

Tax Levy

2017-18 – \$52,720,124 - (\$1,300,000) or (2.41%)

2018-19 - \$52,192,923 - (\$527,201) or (1.00%)

2019-20 - \$51,442,923 - (\$750,000) or (1.44%)

2020-21 - \$51,442,923 – \$0 or 0%

2021-22 - \$51,442,923 – \$0 or 0%

2022-23 – Maximum Allowed Tax Cap Levy – Submit by March 1, 2022

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
Rotterdam - Tax Rate	25.34	23.59	22.35	21.17	19.47
\$100,000 Assessment - Taxes	\$2,534	\$2,359	\$2,235	\$2,117	\$1,947
Schenectady – Tax Rate	21.41	21.22	20.81	20.72	20.35
\$100,000 Assessment - Taxes	\$2,414	\$2,122	\$2,081	\$2,072	\$2,035



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2022-23 Budget Development

Budget Vote

	Total			
	Votes	Yes	No	%
2017-18	1,178	987	191	83.79%
2018-19	569	458	111	80.49%
2019-20	1,065	895	170	84.04%
2020-21(mail-in)	4,293	3,203	1,090	74.61%
2021-22	1,419	1,150	269	81.04%



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2022-23 Budget Development

Moving Forward -

- ❖ State Aid
- ❖ Tax Levy

- ❖ March 16, 2022
 - ❖ Instructional
 - ❖ Student Support Services
 - ❖ Employee Benefits
 - ❖ Debt Service



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QUESTIONS?

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