

Schenectady City School District



Budget Presentation
Terry Gillooley
Chief Financial Officer
March 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.



PARTNERSHPS 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.

EVERYBODY COUNTS. EVERYBODY LEARNS.

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



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Budget Priorities – Survey Results

- ❖ 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

- ❖ Responses:
 - ❖ Essential and critical
 - ❖ Very important and worth preserving at almost all costs
 - ❖ Good to have but not essential
 - ❖ Not important



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Survey

We asked stakeholders to assist us in assessing the importance of:

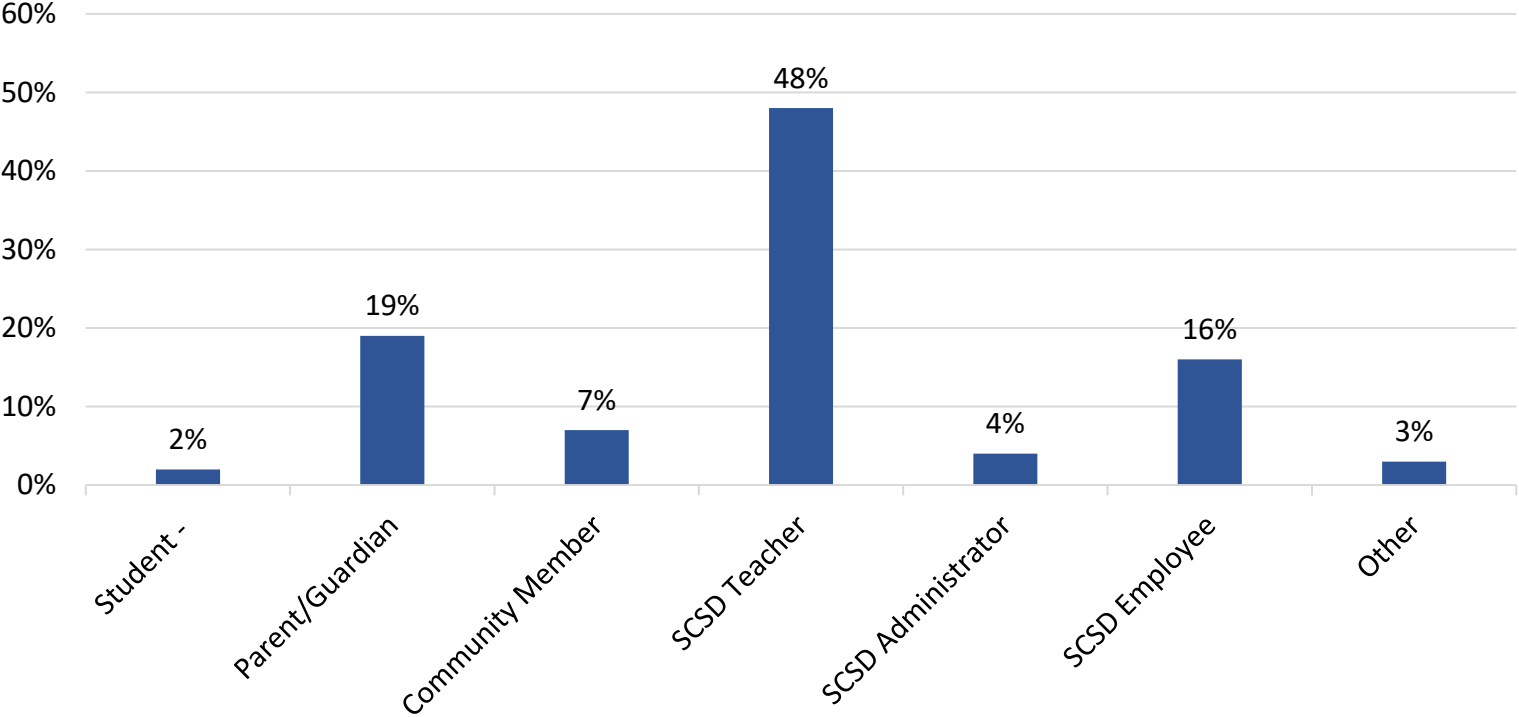
- ❖ Intervention and support services for students to the district's mission and vision
- ❖ Social, Emotional, and Behavioral Health of Students
- ❖ Safety of Students
- ❖ Career Readiness Programs
- ❖ Elective Options
- ❖ Up-to-date Classroom Technology / 1:1 device / Instructional Materials
- ❖ Full-Day Pre-Kindergarten
- ❖ Class Sizes – Elementary, Middle, High School
- ❖ Fine Art Classes
- ❖ Student Clubs and After-School Programming
- ❖ Athletic Teams
- ❖ Professional Development and Training of Staff



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Survey

Participants



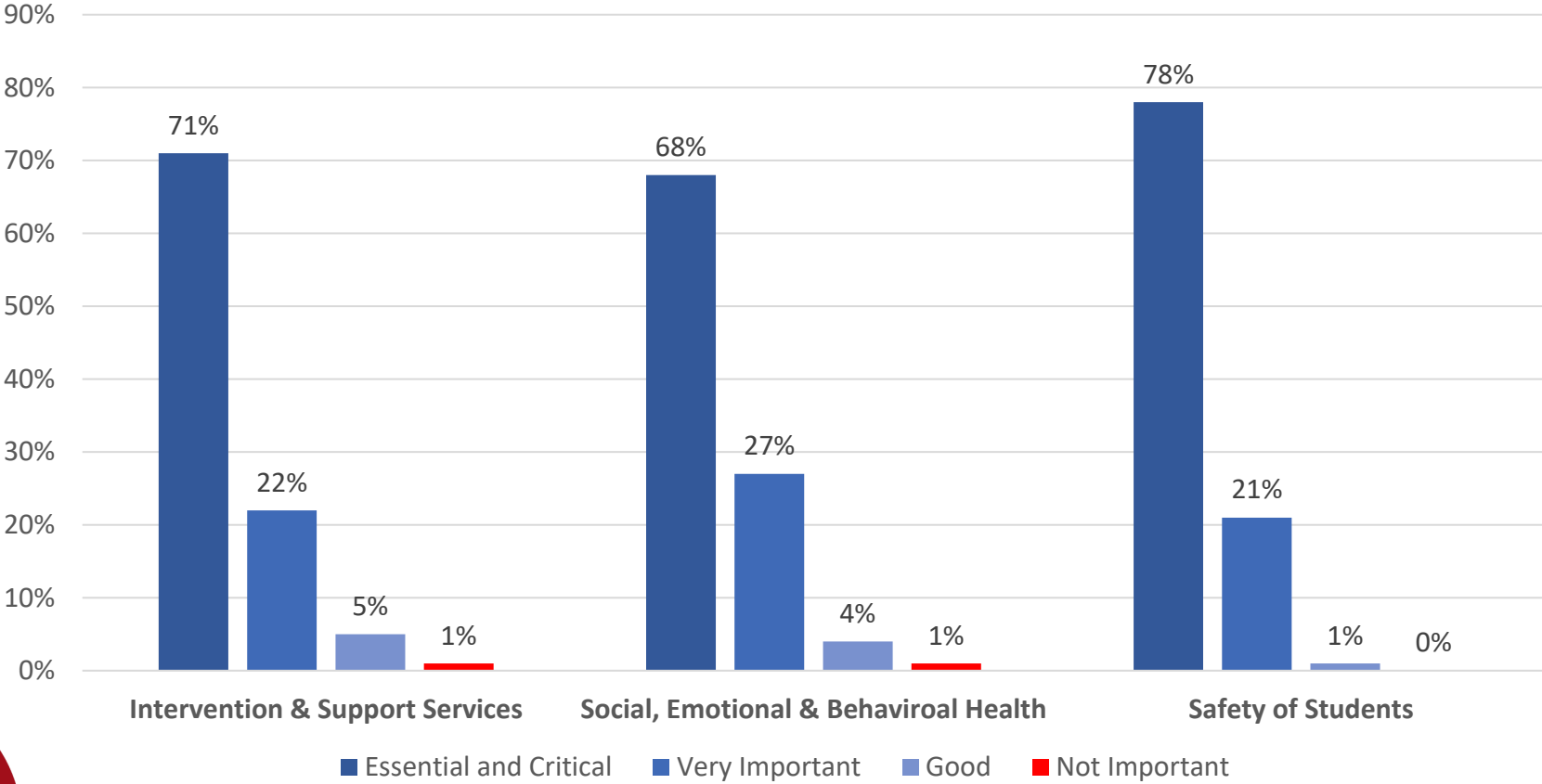
■ Participants = 560



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Survey

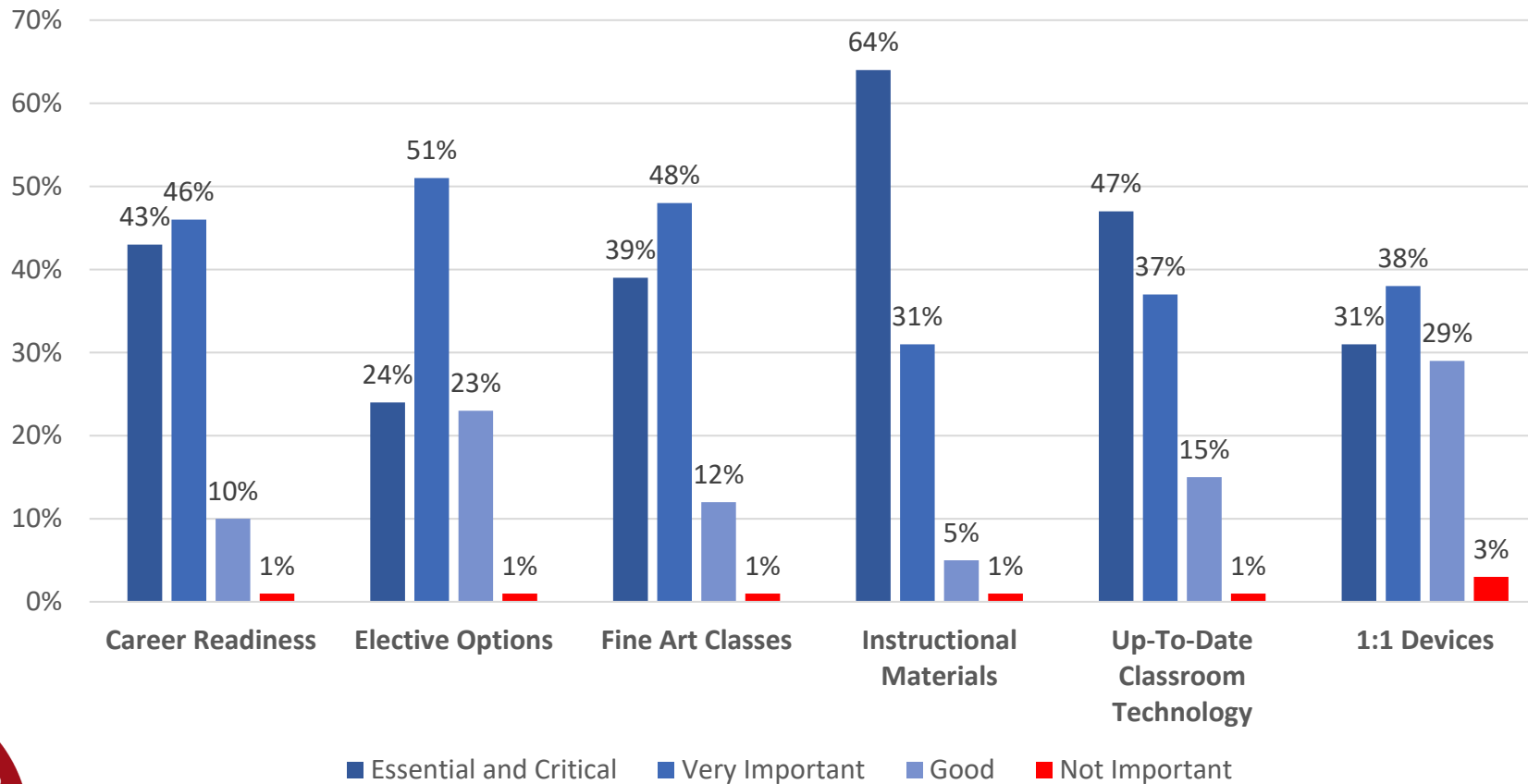
Student Support



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Survey

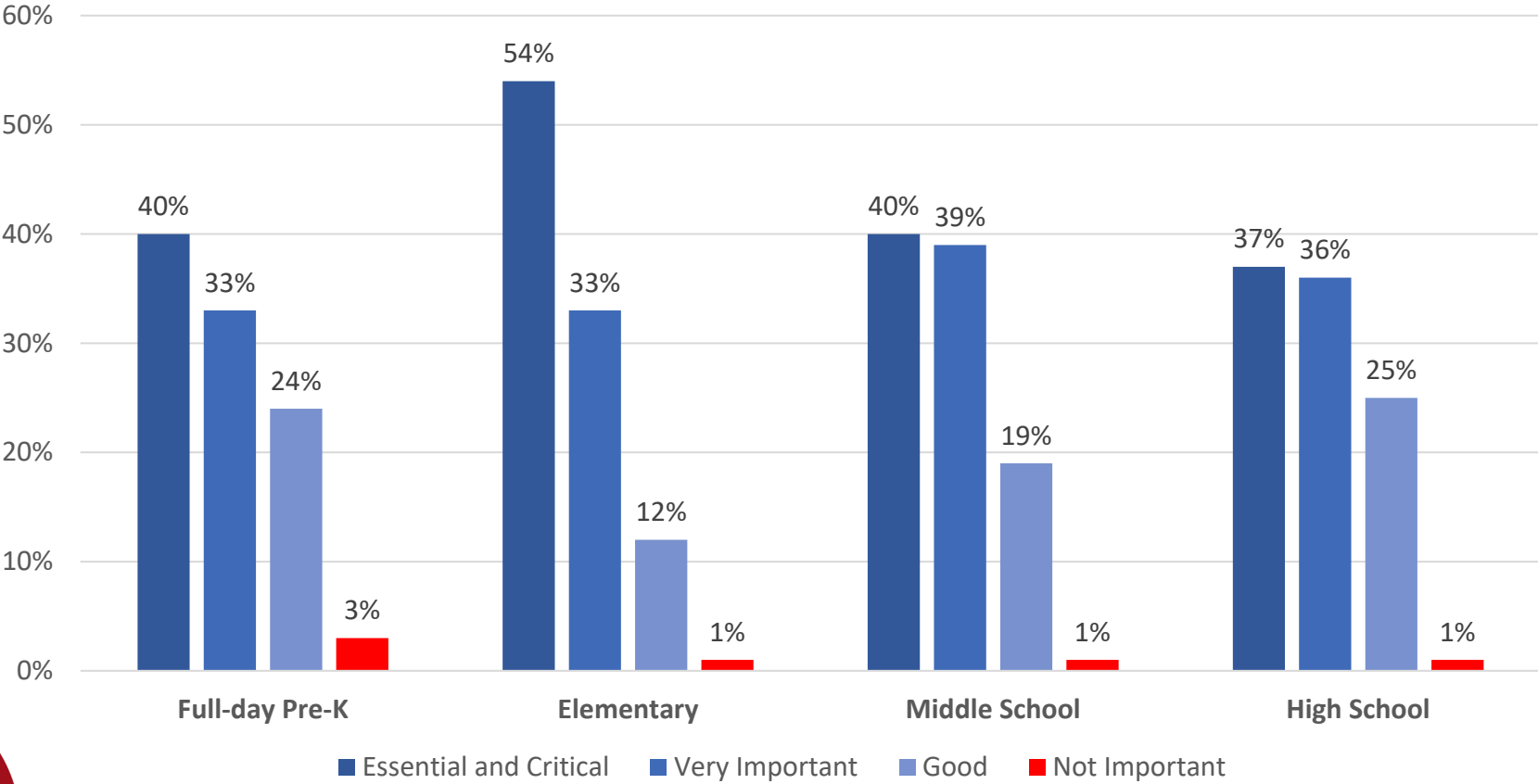
Student Programs



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Survey

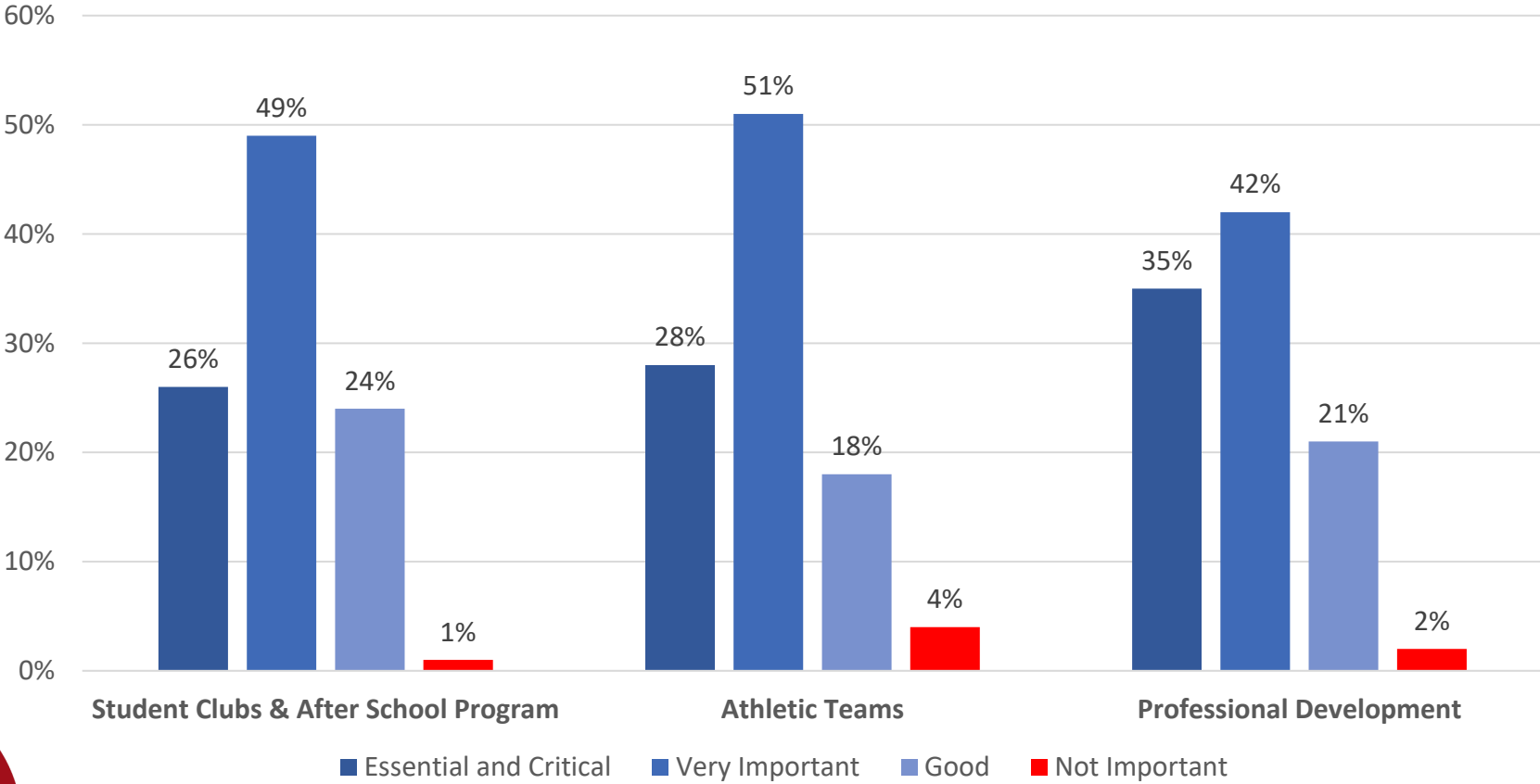
Full Day Pre-K and Smaller Class Sizes



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Survey

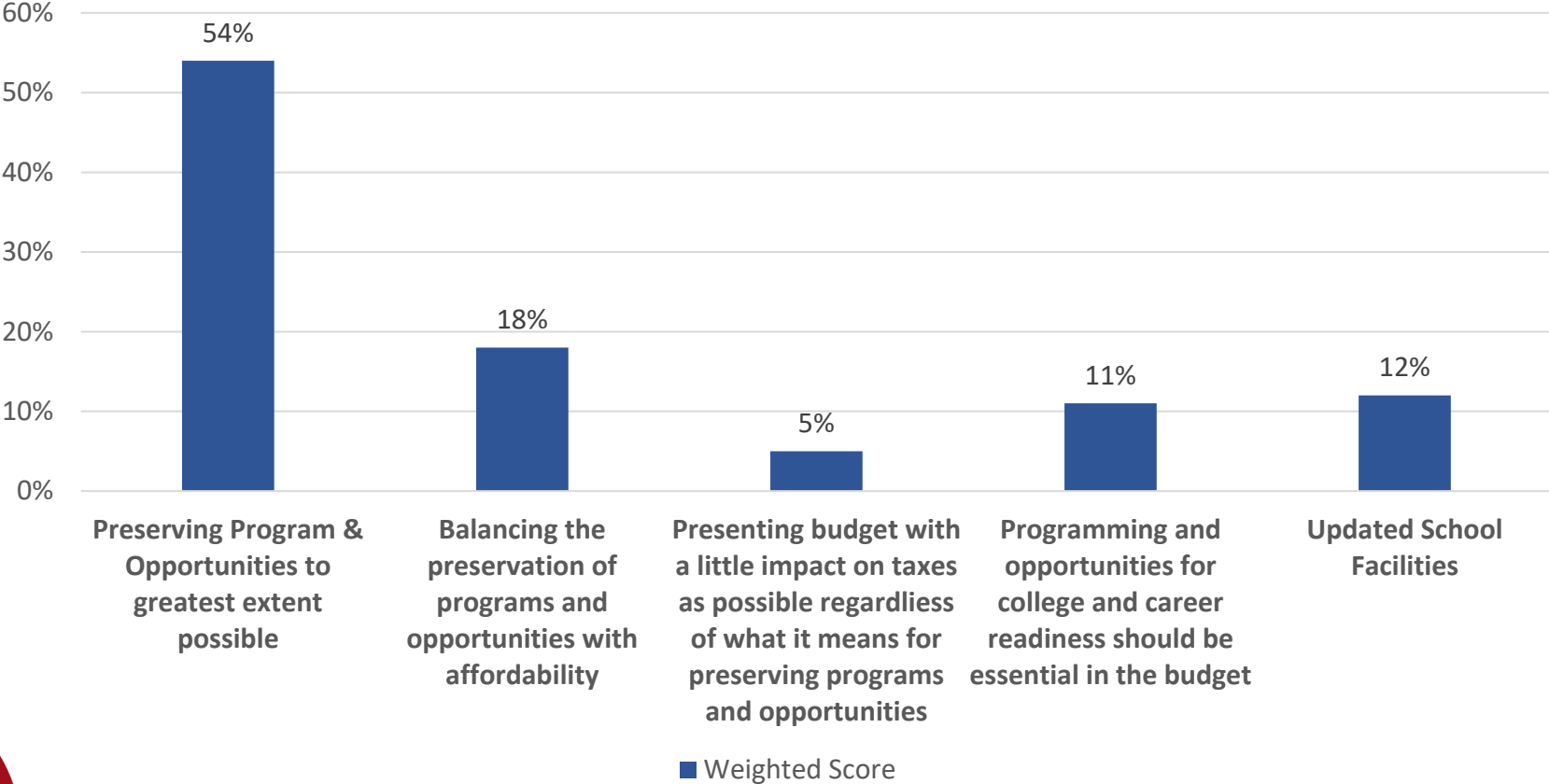
Other Programs / Staff Development



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Survey

Top Priority in Budget Development



EVERYBODY COUNTS. EVERYBODY LEARNS.

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 Submitted March 1, 2022 – 6.90% or \$3,551,018

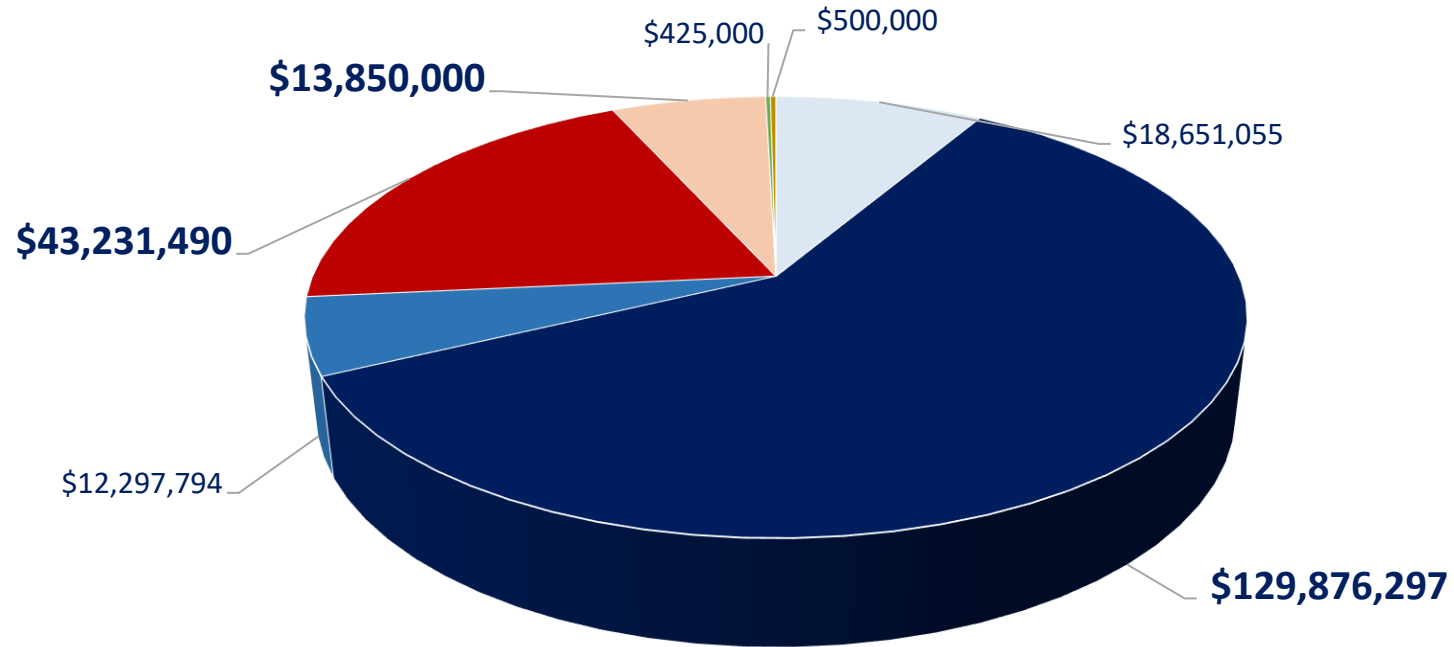
- ❖ 2021-22 Tax Levy Amount = \$51,442,923
- ❖ 1% Tax Levy = \$514,429
- ❖ BOE will finalize tax levy



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

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

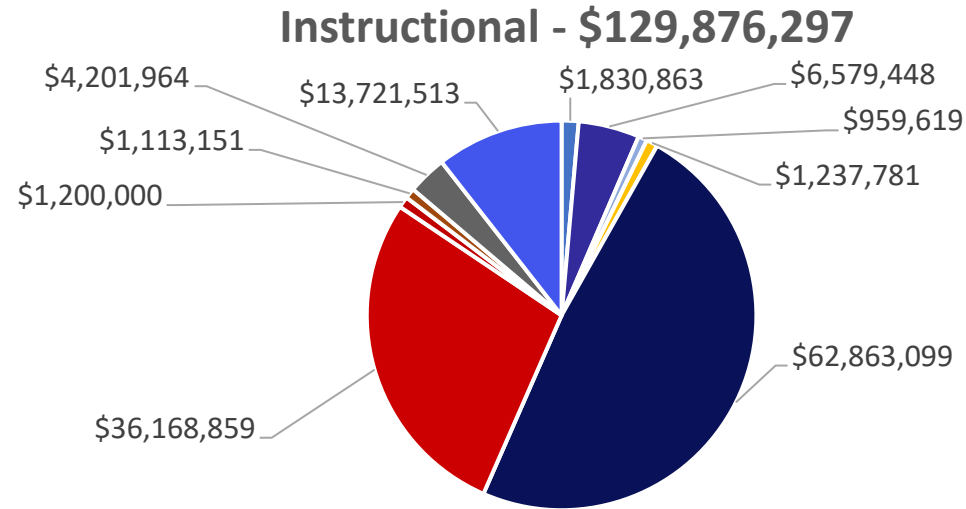


- General Support - 8.52%
- Instruction - 59.35%
- Pupil Transportation - 5.62%
- Employee Benefits - 19.76%
- Debt Service - 6.33%
- Capital Outlays - .19%
- Interfund Transfers - .23%



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development



- Curriculum Develop. & Supervision - 1.41%
- Planning & Accountability - .74%
- Instruction - 48.40%
- Occupational Education - .92%
- Instructional Media - 3.24%
- Administration - 5.07%
- Professional Development - .95%
- Special Education - 27.85%
- Special School & Prog. Support - .86%
- Student Support Services - 10.57%



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Instructional

- ❖ Curriculum & Instruction - \$1,830,863
 - ❖ 17.0 FTE

- ❖ Supervision / Administration - \$6,579,448
 - ❖ Supervision – 4.0 FTE
 - ❖ Principal & Vice-Principal – 47.0 FTE
 - ❖ Support / Clerical – 26.0 FTE

- ❖ Planning & Accountability - \$959,619
 - ❖ 7.0 FTE

- ❖ Professional Development - \$1,237,781



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Instructional

- ❖ Instruction - \$62,863,099
 - ❖ Teachers – 604.0 FTE
 - ❖ Salaries - \$47,885,986
 - ❖ Per Diem//Building Substitutes - \$1,451,440
 - ❖ Support / Clerical / Paraprofessional – 132.5 FTE
 - ❖ Salaries - \$3,306,256
 - ❖ Equipment - \$371,724
 - ❖ Contractual - \$1,156,217
 - ❖ Supplies – \$919,826
 - ❖ Tuition - \$5,570,950
 - ❖ Charter Schools - \$4,867,200
 - ❖ Textbooks - \$535,700
 - ❖ BOCES - \$1,665,000



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Instructional

- ❖ Special Education - \$36,168,859
 - ❖ Teachers / Speech Therapist – 156.0 FTE
 - ❖ Salaries - \$12,052,297
 - ❖ Administration – 3.0 FTE
 - ❖ Salaries - \$352,202
 - ❖ Clerical / Paraprofessionals / 1:1 – 239 FTE
 - ❖ Salaries - \$5,952,623
 - ❖ Equipment - \$75,000
 - ❖ Contractual - \$232,587
 - ❖ Supplies - \$54,150
 - ❖ Tuition - \$7,450,000
 - ❖ Other Public - \$825,000
 - ❖ Non-Public - \$6,500,000
 - ❖ Charter Schools - \$125,000
 - ❖ BOCES - \$10,000,000
 - ❖ Tuition - \$7,959,096
 - ❖ Salaries – OT/PT/Other - \$1,923,006
 - ❖ Software/Medicaid Billing - \$117,898



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Instructional

- ❖ Occupational Education – BOCES CTE - \$1,200,000

- ❖ Special School and Program Support - \$1,113,151
 - ❖ Washington Irving – \$308,206
 - ❖ Continuing Education - \$14,750
 - ❖ HSE Program - \$82,028
 - ❖ Summer School – \$622,167
 - ❖ Evening School - \$86,000



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Instructional

- ❖ Instructional Media - \$4,201,964
 - ❖ School Library – \$1,582,129
 - ❖ Librarian/Paraprofessional – 10.5 FTE
 - ❖ Salaries - \$817,366
 - ❖ Library Materials - State Aid - \$64,763
 - ❖ BOCES - \$700,000
 - ❖ Computer Assisted Instruction - \$2,619,835
 - ❖ Technology Staff – 9.0 FTE
 - ❖ Salaries - \$696,113
 - ❖ Equipment - \$10,000
 - ❖ Contractual - \$94,500
 - ❖ Supplies - \$139,880
 - ❖ Hardware / Software – State Aid - \$1,179,342
 - ❖ BOCES - \$500,000



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Instructional

- ❖ Student Support Services - \$13,721,513
 - ❖ Building Level Support Services / Attendance – \$845,631
 - ❖ 16.5 FTE
 - ❖ School Counselors - \$2,753,525
 - ❖ School Counselors - 27.0 FTE
 - ❖ Counselors Support / Clerical – 9.0 FTE
 - ❖ Health Services - \$1,910,808
 - ❖ Manager / Practitioner / Nurses - 23.0 FTE
 - ❖ Private Schools – 1.5 FTE
 - ❖ Psychological Services - \$2,065,883
 - ❖ 26.0 FTE
 - ❖ Social Work Services - \$4,202,347
 - ❖ 58.5 FTE
 - ❖ Student Support Services- \$1,175,197
 - ❖ Behavioral Specialist / Crisis Prevention – 6.0 FTE
 - ❖ Admin / Director / Clerical – 6.0 FTE
 - ❖ Co-Curricular Activities - \$45,290
 - ❖ Interschool Athletics - \$722,832



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Employee Benefits - \$43,231,490

- ❖ NYS Retirement System - \$10,250,000
 - ❖ Employee Retirement (ERS) – 16.2% (2021-22) 11.6% (2022-23)
 - ❖ Teachers Retirement (TRS) – 9.8% (2021-22) 10.29% (2022-23 - estimated)
- ❖ Social Security - \$7,167,490 (7.65%)
- ❖ Workers Compensation - \$564,000
- ❖ Life Insurance - \$130,000
- ❖ Unemployment Insurance - \$115,000
- ❖ Health Insurance - \$23,850,000
- ❖ Other - \$1,155,000
 - ❖ EAP, Medical Buyout, Retirement Incentive



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Debt Service

Date Authorized	Amount	Principal	Interest	Total
01/30/2007	\$48.2 million	\$4,355,000	\$326,669	\$4,681,669
03/25/2014	\$70 million	\$3,540,000	\$2,424,000	\$5,964,000
05/17/2016	\$2.5 million	\$135,000	\$86,250	\$221,250
05/16/2017	\$64.50 million	\$2,100,000	\$2,219,156	\$4,319,156
05/15/2012	\$5.0 million	\$355,000	\$91,761	\$446,761
12/02/2020 (EPC)	\$9.378 million	<u>\$589,717</u>	<u>\$181,277</u>	<u>\$770,993</u>
Total	\$199.58 million	\$11,074,717	\$5,329,113	\$16,403,829

2021-22 Debt Service = \$13,850,000 or 6.33% of budget

NYS Building Aid – 95% - 98%



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Board of Education – Board Members

- ❖ Open Seats –Two
- Three-year term
- ❖ Petitions due to District Clerk by 5:00pm on Wednesday, April 27, 2022



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Development

Moving Forward -

- ❖ State Aid – NYS Budget
- ❖ Health Insurance Rates
- ❖ Tax Levy – Recommendations

- ❖ March 30, 2022
 - ❖ Presentation of 1st Draft of the 2022-23 Budget





QUESTIONS?

EVERYBODY COUNTS. EVERYBODY LEARNS.