

# Schenectady City School District



Budget Presentation  
Terry Gillooley  
Chief Financial Officer  
April 6, 2022

**EVERYBODY COUNTS. EVERYBODY LEARNS.**

# ABOUT US

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## 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.

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## 2022-23 Budget - Mission

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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 Proposed Budget

2021-22 Budget	\$218,831,646 (Expenditures)
2022-23 Proposed Budget	<u>\$239,167,067</u>
	\$ 20,335,421 or 9.29%

2022-23 Proposed Budget Revenue	\$239,167,067
2022-23 Proposed Budget Appropriations	\$239,167,067

## 2022-23 CRRSA & ARP Grant Allocations

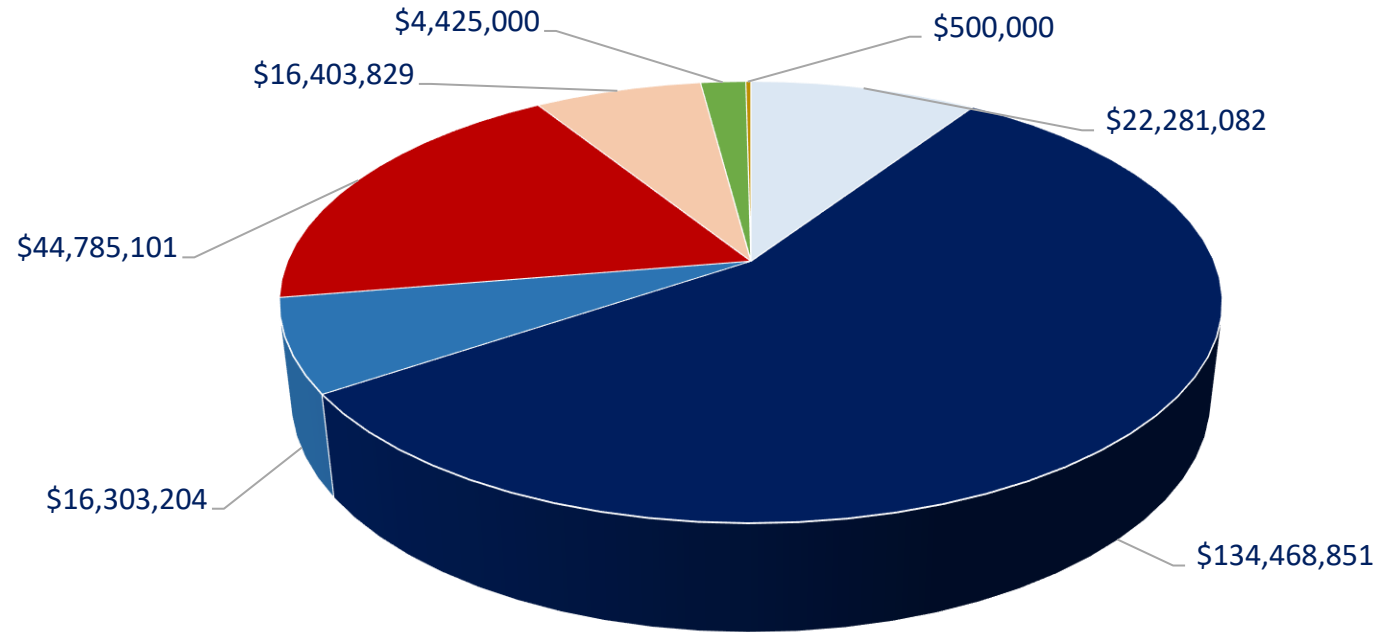
❖ Allocations reported in Federal Funds	
❖ Teacher and Learning	2,170,600
❖ Special Education	651,180
❖ Student Support Services	271,325
❖ Employee Benefits	<u>746,389</u>
	3,839,494



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# 2022-23 Proposed Budget

2022-23 Expenditures - \$239,167,067

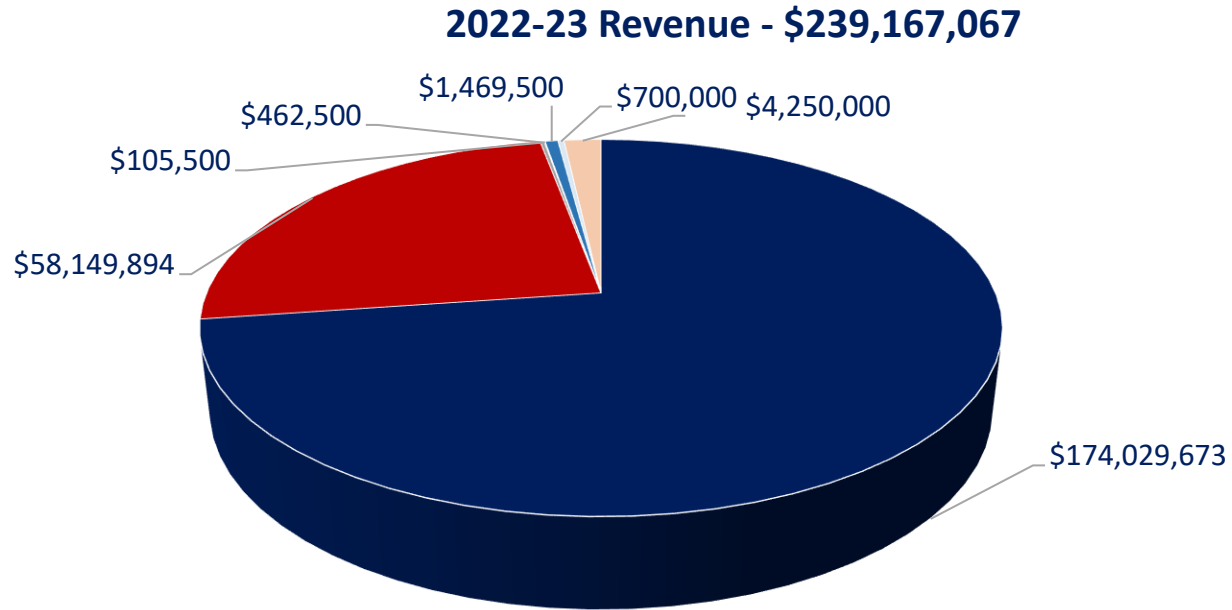


- General Support - 9.32%
- Instruction - 56.22%
- Pupil Transportation - 6.82%
- Employee Benefits - 18.73%
- Debt Service - 6.86%
- Capital Outlays - 1.85%
- Interfund Transfers - .21%



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# 2022-23 Proposed Budget



- State Aid - 72.76%
- Taxes - 24.31%
- Charges for Services - .19%
- Use of Money and Property - .04%
- Miscellaneous - .61%
- Federal Aid - .29%
- Fund Balance - 1.78%



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# 2022-23 Proposed Budget

General Support – 2022-23 Proposed Budget \$22,281,081

	<u>2022-23</u>	<u>2021-22</u>
❖ Board of Education	114,695	96,433
❖ District Clerk – FTE	.5	.5
❖ Central Administration	1,739,709	1,178,815
❖ Chief School Administrators – FTE	11.5	13.5
❖ Finance	1,782,279	1,306,526
❖ Business Office - FTE	12.5	12.0
❖ Staff	1,764,770	1,566,895
❖ HR & Communication – FTE	9.5	8.0
❖ Central Services	14,776,360	12,413,491
❖ O&M, Safety, Storeroom/Printing – FTE	178.0	118.0
❖ Special Items	2,103,269	2,084,745



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# 2022-23 Proposed Budget

## Instructional 2022-23 Proposed Budget \$134,468,851

	<u>2022-23</u>	<u>2021-22</u>
❖ Curriculum & Instruction	1,929,721	1,830,863
❖ Admin Support & Asst. Directors – FTE	16.0	17.0
❖ Supervision / Administration	7,585,137	6,579,448
❖ Supervision – FTE	16.0	17.0
❖ Principal & Assistant Principal – FTE	50.0	47.0
❖ Clerical – FTE	36.0	26.0
❖ Planning & Accountability	1,403,313	959,619
❖ Admin / Support – FTE	12.0	7.0
❖ Professional Development	1,301,487	1,237,781



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# 2022-23 Proposed Budget

## Instructional

	<u>2022-23</u>	<u>2021-22</u>
❖ Instruction	64,006,932	62,863,108
❖ Teachers – FTE	582.0*	598.0
❖ Teacher Assistants – FTE	7.0	5.0
❖ Paraprofessionals – FTE	124.0	223.0
❖ Special Education	34,118,137	36,168,859
❖ Teachers / Speech Therapist – FTE	151.0*	154.0
❖ Administration - FTE	4.0	3.0
❖ Support – FTE	18.0	6.0
❖ Paraprofessionals / 1:1 – FTE	254.0	185.0
❖ Occupational Education – BOCES CTE	1,607,335	1,200,000
❖ Special School and Program Support -	980,338	1,113,151

\*35 - FTE reported in Federal Fund – CRRSA & ARP Grants



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# 2022-23 Proposed Budget

## Instructional – Instructional Technology

	<u>2022-23</u>	<u>2021-22</u>
❖ School Library	2,071,069	1,582,129
❖ Library – FTE	18.0	10.5
❖ Paraprofessional – FTE	2.0	1.0
❖ Computer Assisted Instruction	4,584,403	2,619,835
❖ Technology Staff – FTE	6.0	9.0
❖ FTE replaced with BOCES Services		



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# 2022-23 Proposed Budget

## Instructional - Student Support Services

	<u>2022-23</u>	<u>2021-22</u>
❖ Building Level Support Services / Attendance	805,670	845,631
❖ FTE	22.6	16.5
❖ School Counselors	3,206,349	2,753,525
❖ School Counselors - FTE	27.0*	32.5
❖ Support – FTE	8.0	8.0
❖ Health Services	2,394,653	1,910,808
❖ Manager / Practitioner / Nurses - FTE	27.5	24.5
❖ Psychological Services	2,162,796	2,065,883
❖ FTE	26.0	26.0
❖ Social Work Services	5,023,212	4,202,347
❖ FTE	60.0	58.5
❖ Student Support Services	1,044,558	1,175,197
❖ Admin / Director / Clerical – FTE	10.0	12.0
❖ Co-Curricular Activities	45,290	45,290
❖ Interschool Athletics	849,631	722,832

\*12 - FTE reported in Federal Fund – CRRSA & ARP Grants



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# 2022-23 Proposed Budget

## Transportation

	<u>2022-23</u>	<u>2021-22</u>
❖ Transportation	16,303,204	12,297,794
❖ FTE -	3.0	3.0
❖ Contract Services		
❖ NYS Transportation Aid – 90%		
❖ Runs		
❖ In-District		
❖ Pre-K		
❖ Private Schools		
❖ Special Education		
❖ In-District		
❖ Out-of-District		
❖ Field Trips		
❖ Athletic Trips		



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# 2022-23 Proposed Budget

## Employee Benefits

❖ Employee Benefits	<u>2022-23</u>	<u>2021-22</u>
	44,785,101	43,231,490
❖ NYS Retirement System		
❖ 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		
❖ Workers Compensation		
❖ Life Insurance		
❖ Unemployment Insurance		
❖ Health Insurance - Self-Insured Plans		
❖ Rates – 2022-23		
❖ Blue Shield Blue – 6.5%		
❖ Blue Shield Red – 1.99%		
❖ CDPHP – 6.6%		
❖ Other EAP, Medical Buyout, Retirement Incentive		



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## 2022-23 Proposed Budget - 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

2022-23 Debt Service = \$16,403,829 or 6.86% of budget  
 2021-22 \$13,850,000 - 1.17% increase in  
 in 22-23 budget

NYS Building Aid – 95% - 98%



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# 2022-23 Proposed Budget – Capital Outlay

## Capital Outlay

	<u>2022-23</u>	<u>2021-22</u>
❖ Capital Outlay	4,425,000	425,000
❖ Repair Reserve – 4,000,000		
- SHS – Tennis Courts / Fields		1,800,000
- SHS – Pool Improvements		
- Dehumidification Unit		430,000
- Fulton – Boiler		350,000
- Paige – Steam Heating Lines		200,000
- Yates – Site Work – Water Drainage		400,000
- Washington Irving – Water Line		200,000
- Other		<u>620,000</u>
Total		4,000,000

- ❖ \$100,000 Capital Project - A project with a total cost of no more than \$100,000. A district may receive aid for a maximum of one such project in any aid year. A district may spend and report the capital expense for such a project over multiple years, and receive aid on the same project over multiple years; however, only one project per year can receive aid.



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# Federal Fund Grants

## Coronavirus Aid, Relief and Economic Security Act (CARES)

- **March 2020**
- Governor's Emergency Education Relief (GEER)
- Elementary & Secondary School Emergency Relief Fund (ESSER)
- Funds must be obligated by **09/30/22 and liquidated by 10/30/22**
- Prevent, prepare for and respond to the Coronavirus pandemic. Reopening, recovering and moving forward safely
- **\$5,735,721**

## Coronavirus Response and Relief Supplemental Appropriation Act, 2021 (CRRSA)

- **December 2020**
- 2<sup>nd</sup> Education Stabilization Fund
- Provide broad flexibility on how may spend funds, with a focus on a safe return to in-person instruction, addressing the impact of lost instructional time, ensuring interventions which respond to student needs, and addressing disproportionate impacts on certain student populations.
- **September 30, 2023**
- **\$17,199,745**

## American Rescue Plan (ARP)

- **March 2021**
- 3<sup>rd</sup> round – Must reserve 20% of to address learning loss through the implementation of evidence-based interventions and ensure they respond to students' social, emotional, and academic needs and address the disproportionate impact of COVID-19 on underrepresented student subgroups
- **September 30, 2024**
- **\$41,379,063**
  - Summer Enrichment \$382,984
  - After School Grant \$382,984
  - Homeless \$41,250
  - Learning Loss \$1,914,867

## Other Federal Grants

- Title I, School Improvement
- Title II, Support Effective Instr.
- Title III, ELL and Immigrant Prog.
- Title IV, Perkins Basic Grant
- IDEA 611
- IDEA 619
- 21<sup>st</sup> Community Learning Centers
- Homeless Children
- My Brothers Keeper
  - Family & Community
  - Challenge Grant
- Teacher Centers
- EPE Grants – Program Based
- **Approximately \$17.6 million annually**

# Federal Fund Grant Allocation

❖ <u>CRRSA and ARP</u>	<u>2021-22</u>	<u>2022-23</u>	<u>2023-24</u>
❖ Curriculum/MTSS/RTI	\$ 5,000,000	\$ 5,000,000	\$ 3,085,133
❖ Summer Enrichment	2,125,250	2,729,750	2,687,750
❖ Professional Development	350,000	350,000	
❖ Extended Learning Time	2,790,000	3,120,000	2,737,016
❖ Every campus			
❖ FTE's			
❖ Student Support Services	\$ 3,979,000	\$ 201,000	
❖ Teacher and Learning	3,644,000	1,304,000	
❖ Other Support	<u>440,000</u>	<u>                    </u>	<u>                    </u>
	<u>\$18,328,250</u>	<u>\$12,704,750</u>	<u>\$8,509,899</u>

Multi-Year Expenditures ending 2024

❖ Curriculum/MTSS/RTI	\$ 2,405,209		
❖ Summer Enrichment	325,500		
❖ Extended Learning Time	382,584	CRRSA	\$17,199,745
❖ Other Support	500,256	ARP	<u>41,379,063</u>
❖ Infrastructure	10,294,294	Total	\$58,578,808
❖ Employee Benefits/Indirect	4,331,484		
❖ Supplies	<u>1,226,950</u>		
	<u>\$19,035,909</u>		



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## 2022-23 Proposed Budget – State Aid

	2021-22 Budget	2022-23 Executive	Difference	% Change
Foundation Aid (\$1,289,187 Community Schools)	\$115,307,441	\$131,208,469	\$15,901,028	13.79%
Universal Prekindergarten Aid	4,748,555	4,748,555	-	-
BOCES Aid	4,564,239	5,452,343	888,104	19.46%
Excess Cost Aid	7,930,195	7,004,561	(925,634)	(11.67%)
Instructional Material Aid	1,009,790	1,026,145	16,355	1.62%
Transportation Aid	9,142,134	10,655,247	1,513,113	16.55%
Building Aid	9,841,373	9,656,593	(184,780)	(1.88%)
Charter School Transitional Aid	<u>765,570</u>	<u>1,169,015</u>	<u>403,445</u>	<u>52.70%</u>
<b>Total</b>	<b>\$153,309,297</b>	<b>\$170,920,928</b>	<b>\$17,611,631</b>	<b>11.49%</b>

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# 2022-23 Proposed Budget

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State Aid – Executive Budget (less UPK)	\$166,172,373
Adjustments	
Foundation Aid	(328,546)
Transportation Aid	1,985,846
Building Aid	<u>6,200,000</u>
Adjusted Executive Budget State Aid	\$174,029,673

- ❖ Foundation Aid - reported enrollment decrease by 200 – Total Aidable Foundation Pupil Units (TAFPU)
- ❖ Transportation Aid – updated 2021-22 projected transportation expense
- ❖ Building Aid – filing of and projected filing for final Capital Project reports



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# 2022-23 Proposed Budget

## Tax Levy – \$51,442,923

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 – 6.90% -

**District Recommendation - 0% Tax Levy for 2022-23**

	<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 Proposed Budget - Resolution

BE IT RESOLVED by the Board of Education of the Schenectady City School District that the following proposition be presented to the voters at the annual meeting of the District to be held on Tuesday, May 17, 2022:

PROPOSITION: SHALL the Board of Education of the Schenectady City School District be authorized to: (1) create a Capital Reserve Fund for the purpose of financing the general improvements, construction, reconstruction, renovations or additions to various School District, buildings and grounds, including site work and the acquisition of original furnishings, equipment, machinery or apparatus required for the purpose for which such buildings are to be used; (2) said Capital Reserve Fund not to exceed the ultimate amount of \$5,000,000; (3) and annually deposit into the Capital Reserve Fund such portion of the General Fund and/or available unappropriated fund balance as determined by the Board of Education. The probable duration of the Capital Reserve Fund is five (5) years.



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## 2022-23 Proposed Budget Recap

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### What do our kids and community get from this budget?

- Increased Student Support Services (Counselor, Social workers, Safety, Restorative Practice Specialist, etc.)
- Increased Athletic & Extracurricular opportunities (Middle School programming)
- Extended learning time at all schools
- Community Schools Initiative
- Infrastructure & Facility Improvements
- Secondary School Redesign
- Librarian/ Instructional Media Specialist at every school
- Counselor at every school
- New Literacy Curriculum
- Parent Liaisons in all schools
- Increased Professional Learning
- Partnerships with community-based organizations



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# 2022-23 Budget

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Budget Vote Tuesday, May 17, 2022

- ❖ 12:00pm – 9:00pm – 8 Locations
  - ❖ Yates Elementary, 725 Salina Street
  - ❖ Howe Elementary, 1065 Baker Avenue
  - ❖ Paige Elementary, 104 Elliott Avenue
  - ❖ Woodlawn Elementary, 3311 Wells Avenue
  - ❖ M.L. King Elementary, 918 Stanley Street
  - ❖ Mont Pleasant Middle School, 1121 Forest Road
  - ❖ Schenectady High School, 1445 The Plaza
  - ❖ Fulton School, 408 Eleanor Street



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# 2022-23 Budget

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## Moving Forward – Next Steps

- ❖ Board Meeting April 13<sup>th</sup> – Budget Adoption
  - ❖ State Aid – Final 2022-23 NYS Budget



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**QUESTIONS?**

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