

Schenectady City School District



Budget Presentation
Terry Gillooley
Chief Financial Officer
April 13, 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.

EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget - 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

Review Budget Timeline

- ❖ February 2 –
 - ❖ Review of Fund Balance
 - ❖ 2022-23 NYS Executive Budget
 - ❖ Building “Zero” Based Budgets vs Rollover Budget
 - ❖ Opportunity for each building to develop their building budget based on needs
 - ❖ Allocated \$300 per teacher / student support service for classroom materials and supplies
 - ❖ Transparency
 - ❖ Equitable resources are being provided
 - ❖ Staffing – consistent at each building
 - ❖ Student enrollment
 - ❖ Program needs
 - ❖ Building Snapshots



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

Review Budget Timeline

- ❖ February 16 –
 - ❖ General Support
 - ❖ Board of Education
 - ❖ Chief School Administrators
 - ❖ Finance
 - ❖ Staff
 - ❖ Central Services
 - ❖ Operations and Maintenance
 - ❖ School Climate and Safety
 - ❖ Special Items
 - ❖ Transportation
 - ❖ Tax Levy
 - ❖ Submitted by March 1st deadline



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

Review Budget Timeline

- ❖ March 16 –
 - ❖ Instructional
 - ❖ Curriculum & Instruction
 - ❖ Supervision / Administration
 - ❖ Planning & Accountability
 - ❖ Professional Development
 - ❖ Instruction
 - ❖ Special Education
 - ❖ Occupational Education – BOCES CTE
 - ❖ Special School and Program Support
 - ❖ Instructional Media
 - ❖ Student Support Services
 - ❖ Employee Benefits
 - ❖ Debt Service



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Survey

Review Budget Timeline – March 16 –

- ❖ Budget Priorities – Survey Results – 560 participants
 - ❖ Percentages = Responses Essential and Critical / Very Important
- ❖ Intervention and support services for students to the district’s mission and vision – 93%
- ❖ Social, Emotional, and Behavioral Health of Students – 95%
- ❖ Safety of Students – 99%
- ❖ Career Readiness Programs – 89%
- ❖ Elective Options – 75%
- ❖ Up-to-date Classroom Technology / 1:1 device / Instructional Materials – 84% / 69% / 95%
- ❖ Full-Day Pre-Kindergarten – 73%
- ❖ Class Sizes – Elementary / Middle / High School – 87% / 79% / 73%
- ❖ Fine Art Classes – 87%
- ❖ Student Clubs and After-School Programming – 75%
- ❖ Athletic Teams – 79%
- ❖ Professional Development and Training of Staff – 77%



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

Review Budget Timeline – March 16 -

- ❖ In addition to the Budget Survey SHS Redesign Community Survey Results Reviewed
 - ❖ Student Results – 823 Participants – Top 3 Areas for Improvement
 - ❖ Teaching and Learning
 - ❖ Student Choice, Student Voice, Technology
 - ❖ Climate and Culture
 - ❖ Safety, Student Engagement, Discipline
 - ❖ Student Support
 - ❖ Student Choice, Student Voice, Transition to Adult Life
 - ❖ Student Engagement
 - ❖ Career Pathways, Student Events, Mentoring
 - ❖ Student Experience
 - ❖ School Cleanliness, Access to Technology, Teacher Enrichment



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

Review Budget Timeline

- ❖ March 30 –
 - ❖ 1st Draft Budget
 - ❖ Enrollment
 - ❖ Repair Reserve
 - ❖ Enhancements
 - ❖ Instructional
 - ❖ Student Support Services
 - ❖ Climate and Safety
 - ❖ Federal Funds
 - ❖ 2022-23 CRRSA & ARP Grant Allocations
 - ❖ Budget Gap
 - ❖ **Tax Levy**
 - ❖ **Recommendation - Zero Percent**



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

Review Budget Timeline

- ❖ April 6–
 - ❖ Proposed Budget - \$239,167,067
 - ❖ Balanced Budget
 - ❖ Eliminate Budget “Gap”
 - ❖ 2022-23 CRRSA & ARP Grant Allocations
 - ❖ Enhancements
 - ❖ Review Budget Categories
 - ❖ Total FTE’s / Additional FTE’s
 - ❖ Proposition - Capital Reserve Fund
 - ❖ Budget Recap



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

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

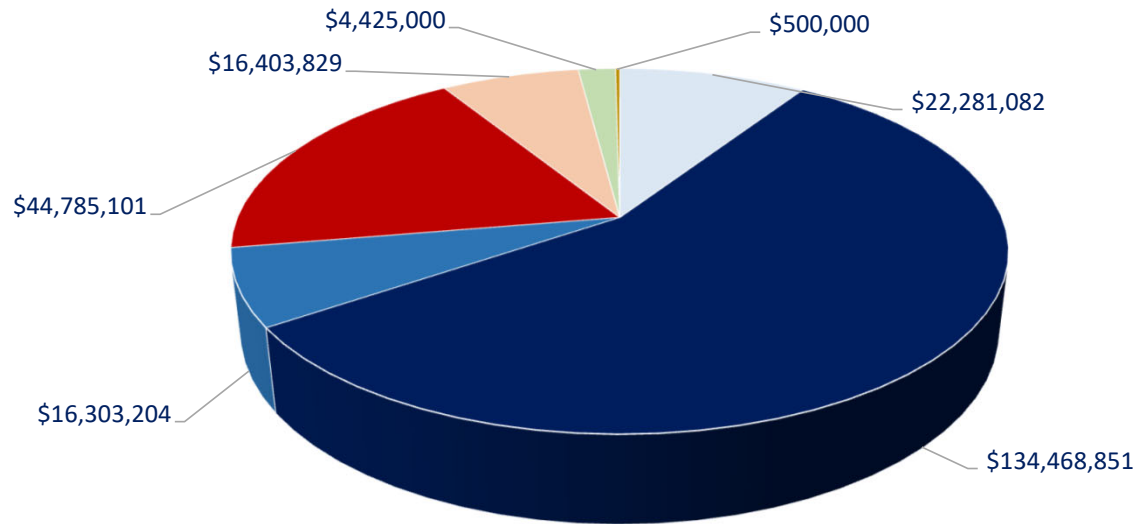
2022-23 Proposed Budget Revenue	\$239,167,067
2022-23 Proposed Budget Appropriations	\$239,167,067



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

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

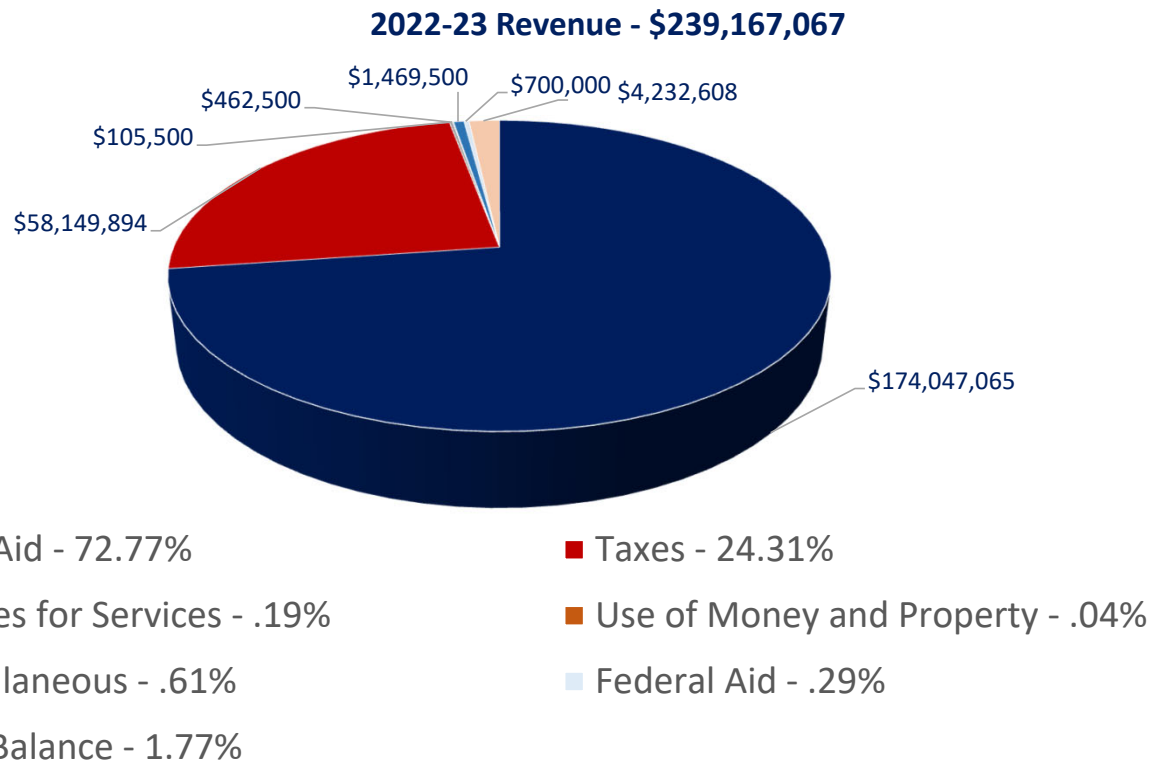


- General Support - 9.32%
- Instruction - 56.22%
- Pupil Transportation - 6.82%
- Employee Benefits - 18.73%
- Debt Service - 6.86%
- Capital Outlays - 1.85%
- Interfund Transfers - .21%



EVERYBODY COUNTS. EVERYBODY LEARNS.

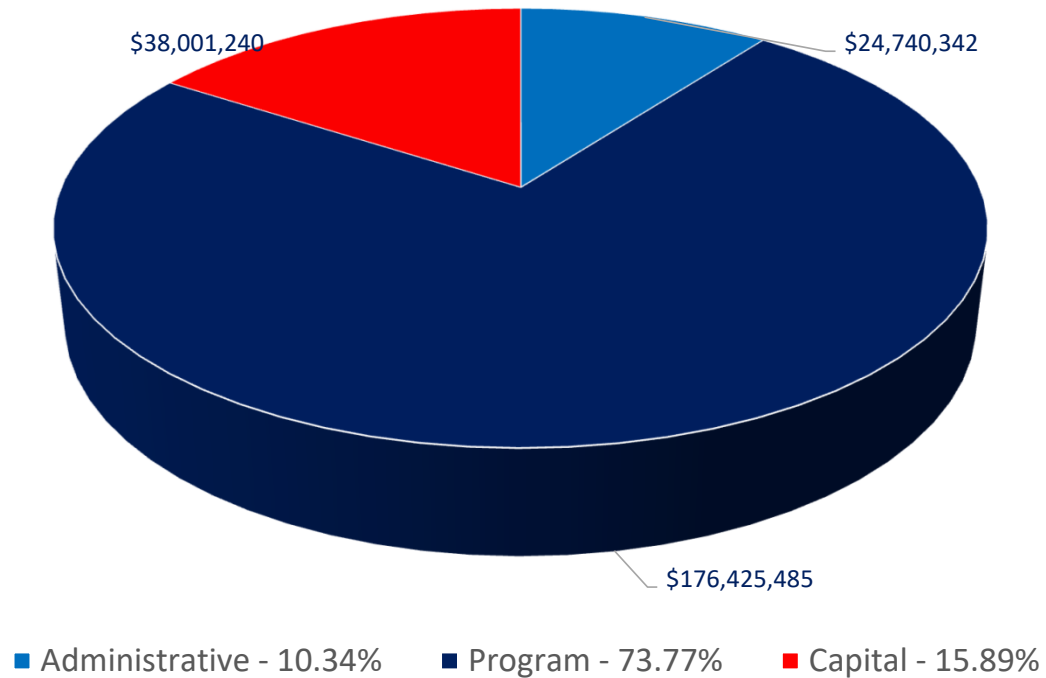
2022-23 Budget



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget – 3 Part Budget

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



EVERYBODY COUNTS. EVERYBODY LEARNS.



2022-23 Budget – State Aid

	2021-22 Budget	2022-23 Executive	2022-23 Final State Aid	Difference Executive vs Final State Aid	Difference 2021-22 vs 2022-23	% Change
Foundation Aid	\$115,307,441	\$131,208,469	\$130,879,923	(\$328,546)	\$15,572,482	13.51%
BOCES Aid	4,564,239	5,452,343	5,505,266	52,923	941,027	60.62%
Excess Cost Aid	7,930,195	7,004,561	6,994,046	(10,515)	(936,149)	(11.80%)
Inst. Material Aid	1,009,790	1,026,145	993,836	(32,309)	(15,954)	(1.58%)
Transportation Aid	9,142,134	10,655,247	10,656,050	803	1,513,916	16.56
Building Aid	9,841,373	9,656,593	9,663,083	6,490	(178,290)	(1.81%)
Charter School Aid	<u>765,570</u>	<u>1,169,015</u>	<u>1,169,015</u>	-	<u>403,445</u>	<u>52.70%</u>
Total	\$148,560,742	\$166,172,373	\$165,861,219	(\$311,154)	\$17,300,477	11.65%

EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

State Aid – Executive Budget (less UPK)	\$165,861,219
Adjustments	
Transportation Aid	1,985,846
Building Aid	<u>6,200,000</u>
Adjusted Executive Budget State Aid	\$174,047,065

- ❖ Transportation Aid – updated 2021-22 projected transportation expense
- ❖ Building Aid – filing of and projected filing for final Capital Project reports



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 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



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Proposition

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.



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget Recap

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



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

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



EVERYBODY COUNTS. EVERYBODY LEARNS.

2022-23 Budget

Moving Forward – Next Steps

- ❖ Board Meeting May 4 – Public Hearing
 - ❖ Budget Booklet



EVERYBODY COUNTS. EVERYBODY LEARNS.



QUESTIONS?

EVERYBODY COUNTS. EVERYBODY LEARNS.