

BUDGET DEVELOPMENT 2019-20

APRIL 10, 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



- | | |
|---|--|
| April 10th | Presentation of Proposed Budget |
| April 17th | Presentation of Final Budget – BOE approval anticipated |
| April 19th | Submission of Property Tax Report Card to SED |
| May 8th | Public Hearing |
| May 2nd -9th | Budget Newsletter including the Budget Notice mailed |
| May 21st | Budget vote |

2019-20 BUDGET PROPOSAL



	<u>2018-19</u>	<u>Proposed 2019-20</u>	<u>Change</u>
General Fund	\$ 194,437,849	\$202,162,188	\$7,724,339
Food Service Fund	\$ 6,217,000	\$ 6,217,000	\$0
<u>Special Aid Fund (Grants)</u>	<u>\$ 21,681,908</u>	<u>\$ 21,393,908</u>	<u>(\$288,000)</u>
Total	\$ 222,336,757	\$ 229,773,096	\$ 7,436,339

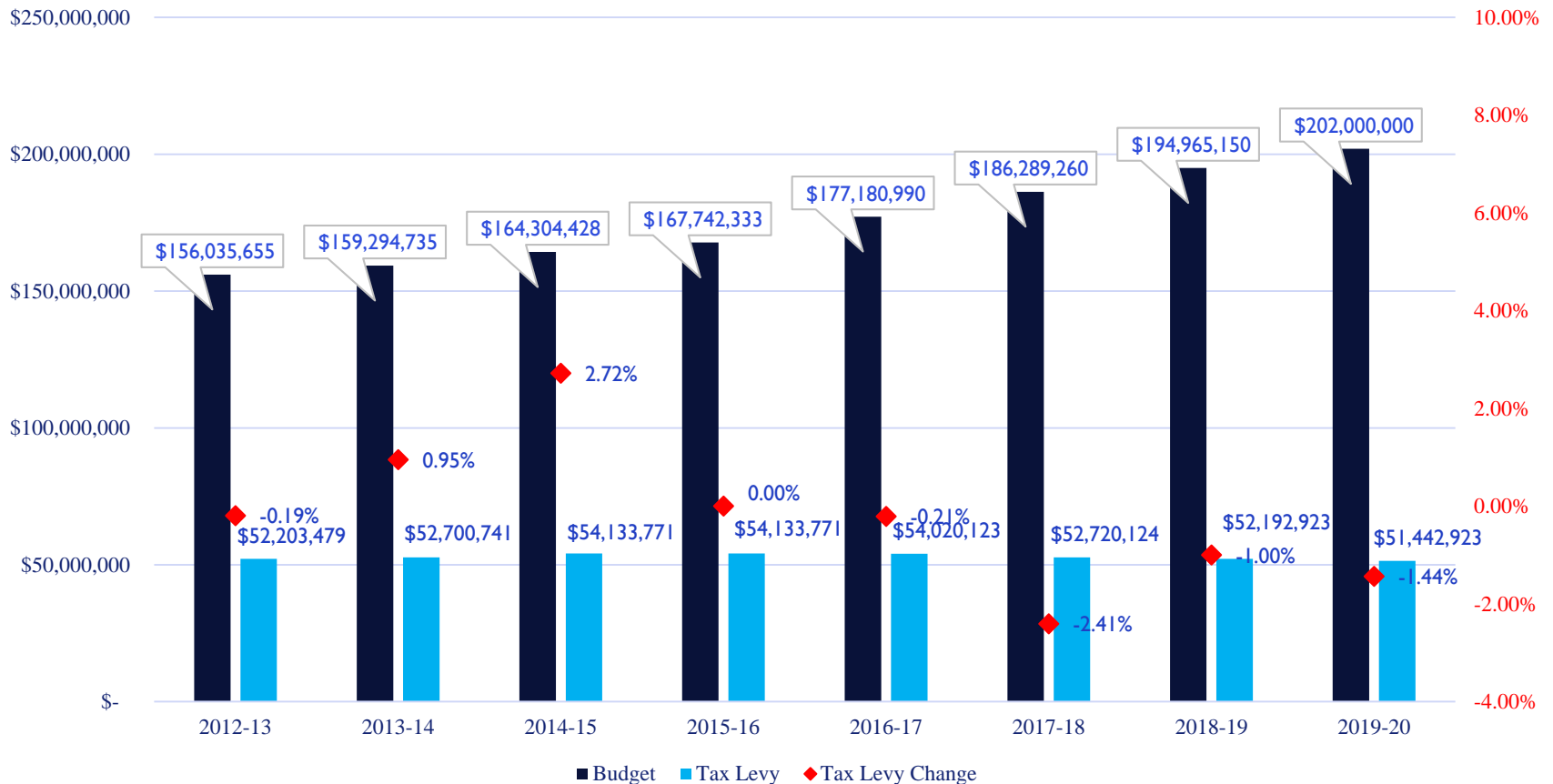
General Fund Budget increase = 3.97%

WHAT DOES THIS MEAN FOR 2019-20?



District Budget	\$ 7.7 million	3.97 %	↑
Program and Services	\$ 4.8 million	2.5%	↑
Tax Levy	-\$ 750 thousand	-1.44 %	↓

HISTORICAL TAX LEVY



2019 STATE BUDGET



- Foundation Aid
 - Community Schools Setaside
- School Level Reporting
- Reserve for TRS contributions
- Property Tax Cap
- Staggered Building Condition Surveys

STAR CHANGES



- Tax Deduction
 - Caps growth in STAR exemptions at zero percent
 - Decreases household income eligibility level for exemptions from \$500,000 to \$250,000
- Tax Credit
 - Increase by 2 percent
 - Income eligibility threshold remains at \$500,000

HOW HAS OUR REVENUE CHANGED



Aid Category	2018-19 Budget	2019-20 Proposed Budget	Change from prior year budget
Foundation Aid	\$97,453,304	\$104,579,810	\$7,126,506
Expense-Based Aids	\$32,646,762	\$34,132,382	\$1,485,620
Building Aid	12,932,382	12,932,382	0
Transportation Aid	7,864,380	8,550,000	685,620
Public High Cost Aid	3,850,000	3,550,000	(\$-300,000)
Private Excess Cost Aid	4,100,000	4,400,000	300,000
BOCES Aid	3,900,000	4,700,000	800,000
Instructional Materials Aid	\$1,032,493	\$1,039,646	\$7,153
Other State Aid	\$582,983	\$844,796	\$261,813

HOW HAS OUR REVENUE CHANGED



Aid Category	2018-19 Budget	2019-20 Proposed Budget	Change from prior year budget
Total Non-State Aid Revenue	\$61,974,607	\$60,935,007	(\$1,039,600)
Tax Levy & STAR reimbursement	52,192,923	51,442,923	(\$750,000)
PILOTS	3,533,578	3,533,578	\$0
Interest/Penalty on Taxes	790,000	840,000	\$50,000
Utility Tax	\$2,400,000	\$2,300,000	(\$100,000)
Local revenue	1,875,498	1,236,898	(\$638,600)
Refund Prior Year Expense	225,000	608,000	\$383,000
Transfer Grants	325,000	325,000	\$0
Miscellaneous	632,608	648,608	\$16,000
Federal Aid	\$747,700	\$747,700	\$0

STAFFING ADDITIONS

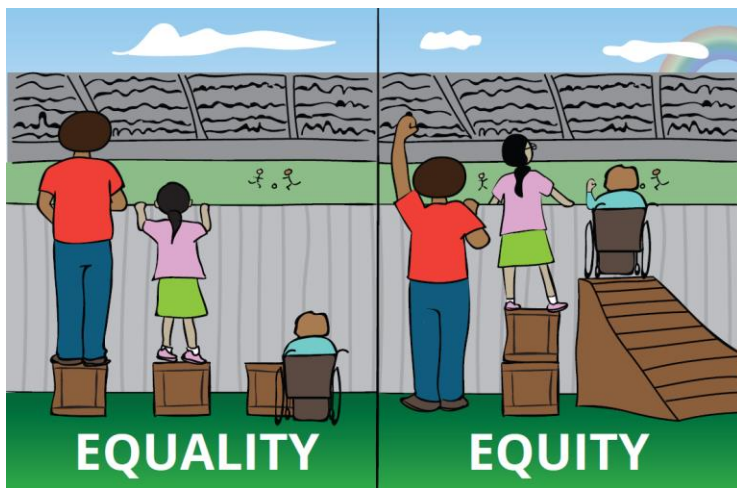


	SFT Teacher	SFT Para	SAA	Clerical	O&M	MMA	Other
Elementary	13.0	3.0	2.0	0	0	0	8.0
Middle	6.5	0	0	0	1.0	0	5.0
High School	10.0	0	0	0	0	0	2.0
District-wide	2.0	0	2.0	1.5	2.0	1.0	2.0
Total	31.5	3.0	4.0	1.5	3.0	1.0	17.0

WEIGHTED STUDENT BUDGETING



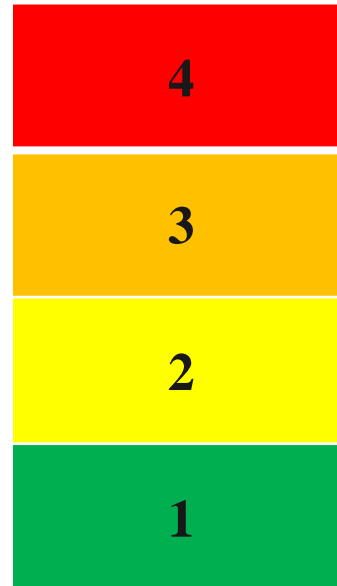
Building Difference for Different Needs



BUILDING NEEDS INDEX



- Proficiency
- Poverty Rate
- Reading ROI
- Special Education Classification Rates
- Behavior
- Suspension
- Daily Attendance
- Retention
- ENL



Building	%FRPL	FRPL Points 1-4	%Prof ELA	ELA Points 1-4	%Prof Math	Math Points 1-4	Percentage of Students At/Above Benchmark for STAR Reading	STAR Reading Points	Classification Rate	SWD % Point Increase	Classification Rate Points	Student Behavior/Incident Rate	Behavior Points	Student Suspension Rate	Suspension Points	Average Daily Attendance	Daily Attendance Points	% Retained	Retained Points	% ENL	ENL Points	ESSA Accountability	ESSA Points	TOTAL POINTS	BNI
Howe	57	1	30	2	19	3	47	3	17.39	1.9	1	0.37	1	1	1	91.2	3	0	1	0.00	1	GS	1	18	1
Zoller	60	1	39	1	38	1	44	3	11.68	22.05	4	0.8	3	3.3	1	92.3	3	0.9	1	0.00	1	GS	1	20	1
Woodlawn	68	1	39	1	33	1	50	3	14.92	11.8	2	0.53	2	4.7	2	93.4	2	1.2	4	0.07	3	GS	1	22	1
Van Corlaer	66	1	22	3	13	3	33	3	14.1	15.2	3	0.32	1	3.5	1	89	4	0.25	1	0.00	1	TSI	2	23	2
Keane	65	1	17	4	12	4	45	3	14.9	7.4	1	0.32	1	1.8	1	92.5	2	0	1	0.00	1	R	4	27	3
Central Park	68	1	26	2	14	3	30	3	14.98	10.8	2	4.68	4	16.4	4	90.1	3	0	1	0.05	3	GS	1	27	3
Oneida	75	2	23	3	9	4	32	3	21.85	6.31	1	3.42	4	15	4	90.1	3	0	1	0.06	2	GS	1	28	3
Hamilton	78	2	28	2	12	4	24	4	12.93	13.94	3	0.42	2	4.6	2	90	4	0.22	1	0.05	4	GS	1	29	3
Paige	60	1	27	2	18	3	35	3	12.9	25	4	0.32	1	4.6	2	91.5	3	0.6	2	0.11	4	CSI	3	31	3
Lincoln	79	2	11	4	7	4	22	4	15.9	17.45	3	0	1	0.9	1	91.7	3	0	1	0.08	4	CSI	3	33	3
Mont Plesant	75	2	13	4	6	4	21	4	19.45	10.43	2	8.58	4	23.2	4	89.3	4	0	1	0.05	3	TSI	2	34	4
SHS	70	1	56	1	41	2	29	3	21.17	15.63	3	11.1	4	16	4	78.4	4	9.77	4	0.04	2	TSI	2	30	3
Yates	83	3	18	3	4	4	23	4	16.15	23.6	4	0.53	2	3	1	89.8	4	0.26	1	0.06	3	CSI	3	35	4
MLK	79	2	16	4	6	4	21	4	11.11	16.7	3	0.16	1	3.8	1	86.7	4	0.77	3	0.06	3	CSI	3	35	4

BUILDING NEEDS INDEX PER PUPIL INCREASE



1	2	3	4
Woodlawn \$200	Van Corlaer \$302	Hamilton \$340	MLK \$433
Howe \$200		Lincoln \$341	Pleasant Valley \$401
Zoller \$200		Paige \$340	Yates \$401
		Central Park \$341	Mont Pleasant \$400
		Oneida \$341	
		Keane \$341	
		SHS \$340	

ACCOUNTABILITY STATUS



Schools in Good Standing - \$15,000 per school

Hamilton, Howe, Woodlawn and Zoller

Central Park and Oneida Middle Schools

TSI –Targeted Support and Improvement - \$20,000 per school

Van Corlaer

Mont Pleasant Middle School

Schenectady High School

ACCOUNTABILITY STATUS

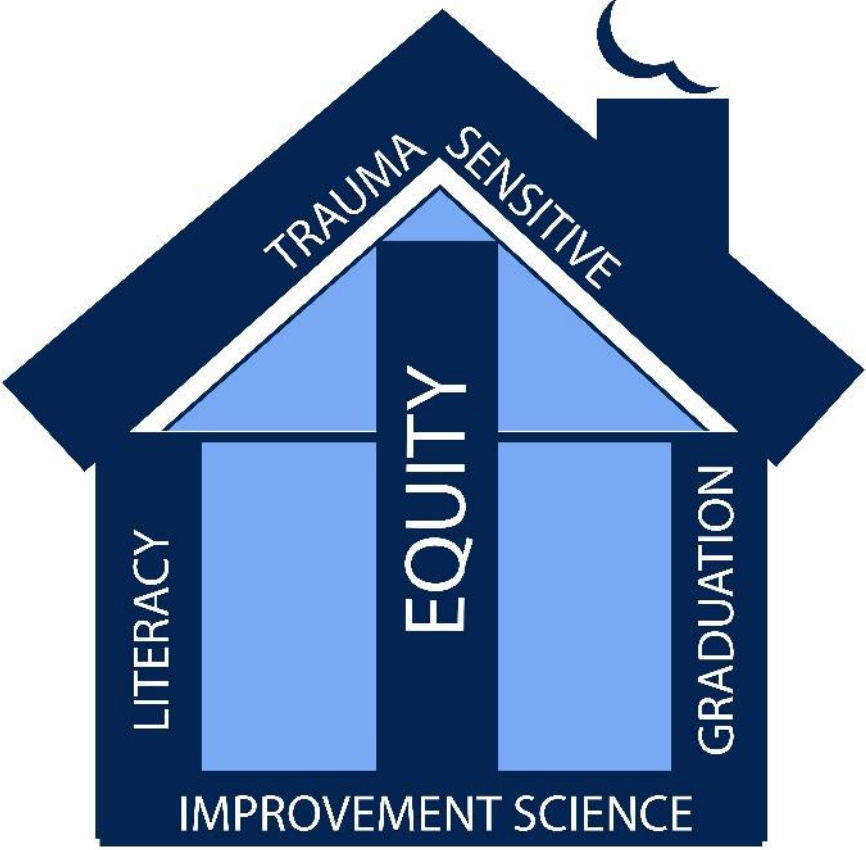


CSI – Comprehensive Support and Improvement Schools - \$25,000 per school

Lincoln, MLK, Paige, Pleasant Valley

Receivership School - \$30,000 per school

Keane



ELEMENTARY PROGRAM CHANGES = \$1,981,400



Building Needs Index 1 – Howe, Woodlawn, and Zoller

Literacy	*	2.0 FTE General Education Continuum Teachers (Howe, Zoller)
Trauma Sensitive Schools	*	0.5 FTE Social Worker (Woodlawn)
Graduation	*	Afterschool program (Woodlawn)
		Software licenses (Woodlawn)

Building Needs Index 2 – Van Corlaer

Literacy	*	1.0 FTE Common Branch Teacher (Van Corlaer)
Literacy	*	1.0 FTE General Education Continuum (Van Corlaer)
		2.0 FTE Teacher Intern (Van Corlaer)

ELEMENTARY PROGRAM CHANGES = \$1,981,400



Building Needs Index 3 – Hamilton, Keane, Lincoln and Paige

		1.0 FTE Instructional Supervisor (Lincoln)
Literacy	*	3.0 FTE General Education Continuum Teachers (Hamilton, Paige)
	*	2.0 FTE Special Education Teachers (Keane)
Trauma Sensitive Schools	*	1.0 FTE Social Worker (Paige)
		1.0 FTE Building Substitute (Lincoln)
Equity	*	Part-time Hispanic Liaison/translator (Hamilton)
	*	Student field trips (Lincoln)
		Professional Development/Conferences (Lincoln)
		Research based reading materials (Hamilton)
Literacy		Tier 3 Curriculum (Lincoln)
		Chrome Book Carts (Hamilton)

ELEMENTARY PROGRAM CHANGES = \$1,981,400



Building Needs Index 4 – MLK, Pleasant Valley and Yates

		1.0 FTE Assistant Principal (MLK)
Literacy	*	1.5 FTE GEC Teacher (PV)
Graduation	*	1.0 FTE Math Intervention Teacher Specialist (Yates)
		1.0 FTE Building Substitute (MLK)
		3.0 FTE Teacher Interns (MLK, Yates)
Equity	*	Part-time Hispanic Liaison/translator (MLK)
		Parent Liaison hours (MLK)
Literacy	*	3.0 FTE Teaching Assistants (MLK, PV)
Graduation		Math kits for intervention (PV)
		Chromebook carts (MLK, Yates)
Trauma Sensitive Schools		Social Emotional Learning Curriculum (Yates)



MIDDLE SCHOOL PROGRAM CHANGES = \$904,000

Building Needs Index 3 – Central Park and Oneida

Literacy	*	1.0 FTE General Education Continuum Teacher (OMS)
Trauma Sensitive Schools	*	1.0 FTE Instructional Support Teacher (CPMS)
Trauma Sensitive Schools	*	2.0 FTE Social Worker (CPMS, OMS)
Trauma Sensitive Schools	*	1.0 FTE School Counselor (CPMS)
		2.0 FTE Teacher Interns (OMS)
Trauma Sensitive Schools	*	Mediation Matters expansion (CPMS, OMS)

Building Needs Index 4 – Mont Pleasant

Trauma Sensitive Schools	*	1.0 FTE Psychologist (MPMS)
Trauma Sensitive Schools	*	0.5 FTE School Counselor (MPMS)
		3.0 FTE Teacher Interns (MPMS)
Graduation	*	AVID expansion (MPMS)
Trauma Sensitive Schools		Mediation Matters expansion (MPMS)
		Auditorium sound system (MPMS)

HIGH SCHOOL PROGRAM CHANGES = \$1,106,500



Building Needs Index 3 – SHS and SCLA

Graduation	*	6.0 FTE Teachers (Earth Science, ELA, Math, Social Studies, Visual Arts, Technology)
Graduation	*	1.0 FTE Engagement Dean
Graduation	*	1.0 FTE AVID Teacher expansion
Graduation	*	1.0 FTE Grad Lab Teacher
Graduation	*	1.0 FTE Intensive Case Manager
Improvement Science		Data Counselor – additional summer hours
Graduation		Computer Technology
Graduation		APEX software licensing
		2.0 FTE Teacher Interns
		Replace Gym partition (SCLA)
		Replace kiln (SCLA)

DISTRICT SUPPORT STAFFING CHANGES = \$1,297,900



District-wide Supports		
Equity	*	1.0 FTE Equity and Cultural Responsive Education Supervisor
Graduation	*	1.0 FTE Assistant Director of Student Intervention Services
Graduation		1.0 FTE Teacher Induction Coach
Equity	*	1.0 FTE Diversion Specialist
Improvement Science		1.0 FTE Fiscal Analyst
		1.0 FTE Central Receiving/Duplicating Clerk
		1.0 FTE HVAC-R Technician
		1.0 FTE HVAC Technician
		0.5 FTE Account Clerk Typist
		2.0 FTE Cleaner

DISTRICT SUPPORT STAFFING CHANGES = \$1,092,900



District-wide Supports	
Equity	* 1.0 FTE Crisis Prevention Team Social Worker
Equity	* 1.0 FTE Crisis Prevention Team Office Manager
Equity	* Student supplies - \$5 per student
Literacy	* Summer Enrichment Program
	District Vehicle
	1.0 FTE Assistant Facilities Director
Graduation	Graphing calculators/microscopes
Literacy	Classroom libraries – Grade 4 & 5
Literacy	Bookmobile
Literacy	Literacy & Math Interventions



Let's Talk!

Submit your questions and comments on line –
Interest Area – 2019-20 Budget