



Schenectady City School District

2020-21 Budget Development

Everybody Counts. Everybody Learns.

Equity • Collaboration • Learning

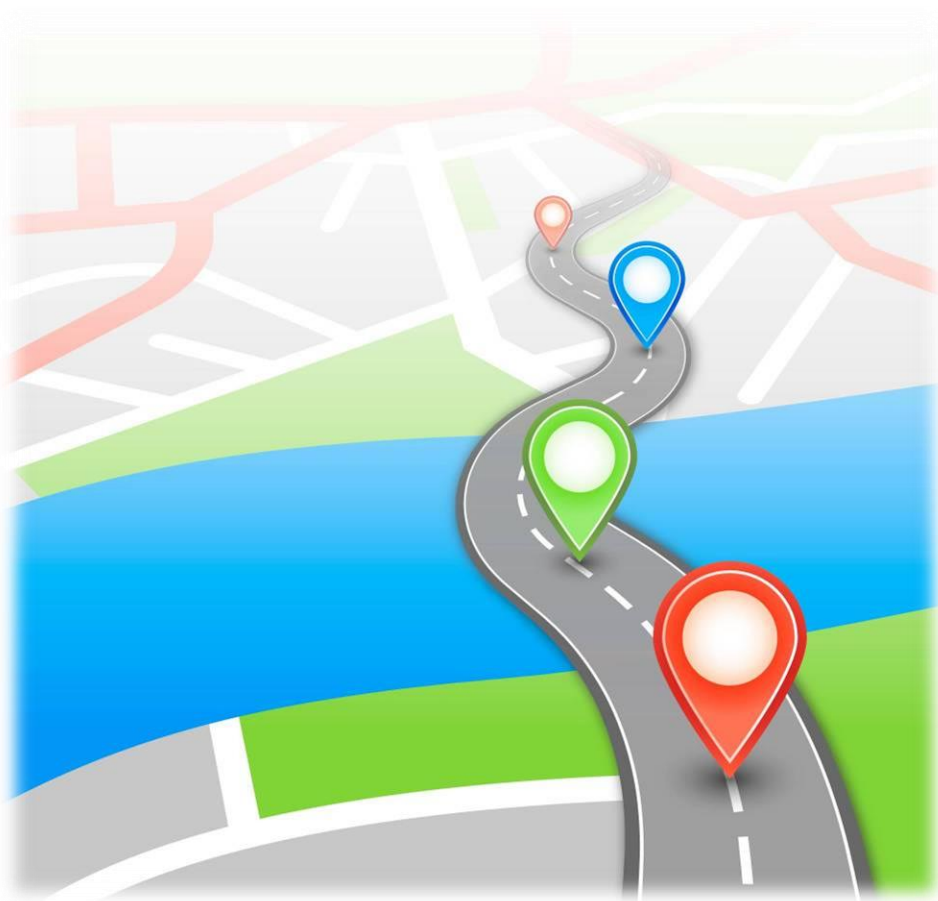


Timeline

- May 13th BOE Budget Meeting (New Meeting)
- May 15th New Aid Runs Available (*Tentative Date*)
- May 20th BOE Approves Budget
- May 22nd Submission of Property Tax Report Card
- May 27th Budget Public Hearing (New Meeting)
- May 28th Budget Newsletter & Budget Notice mailed
- June 9th Statewide Budget Vote and Elections
- June 17th BOE Meeting – acceptance of Vote results



Actualizing Our Vision



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

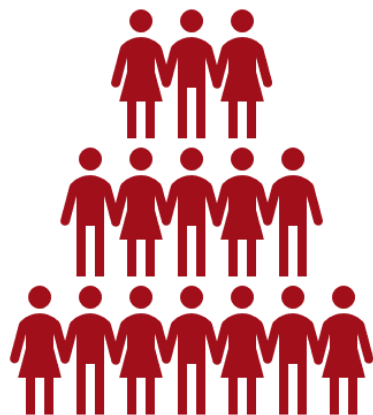


Actualizing Our Vision

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



*Student &
Graduate Success*



*Passionate
People*



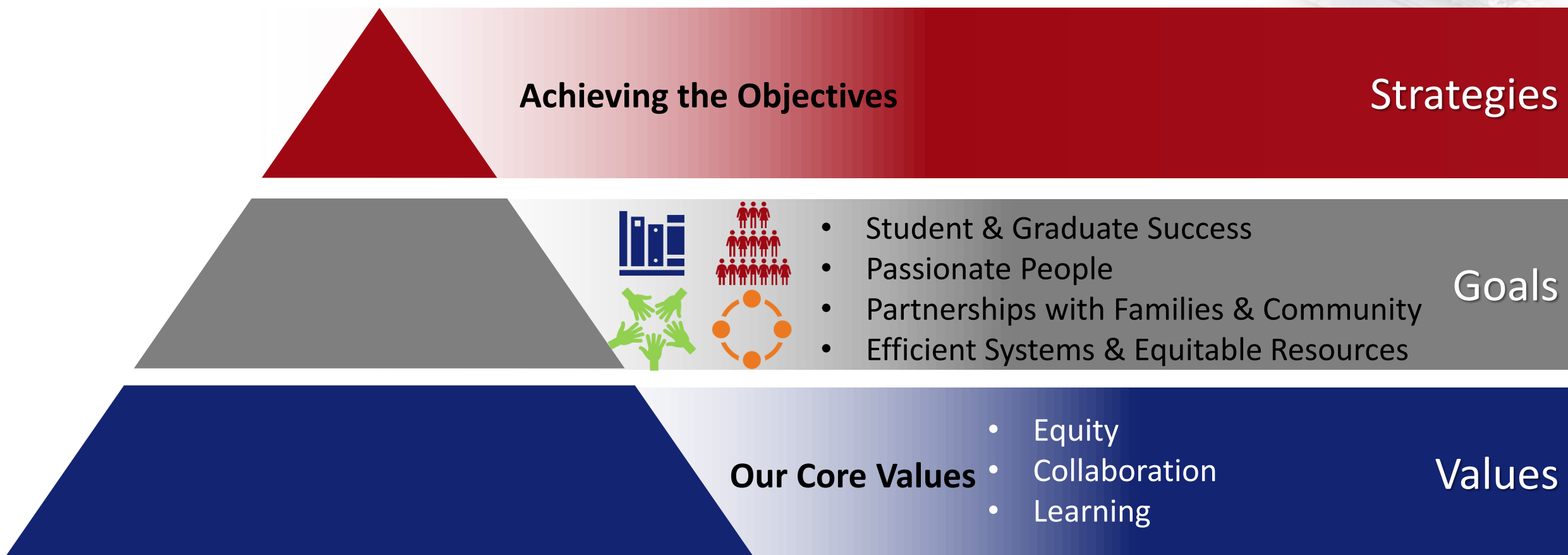
*Partnerships with
Families & Community*



*Efficient Systems &
Equitable Resources*



Actualizing Our Vision





Actualizing Our Vision: Goals

We serve so that **all students, regardless of race, economics and disability**, 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**.

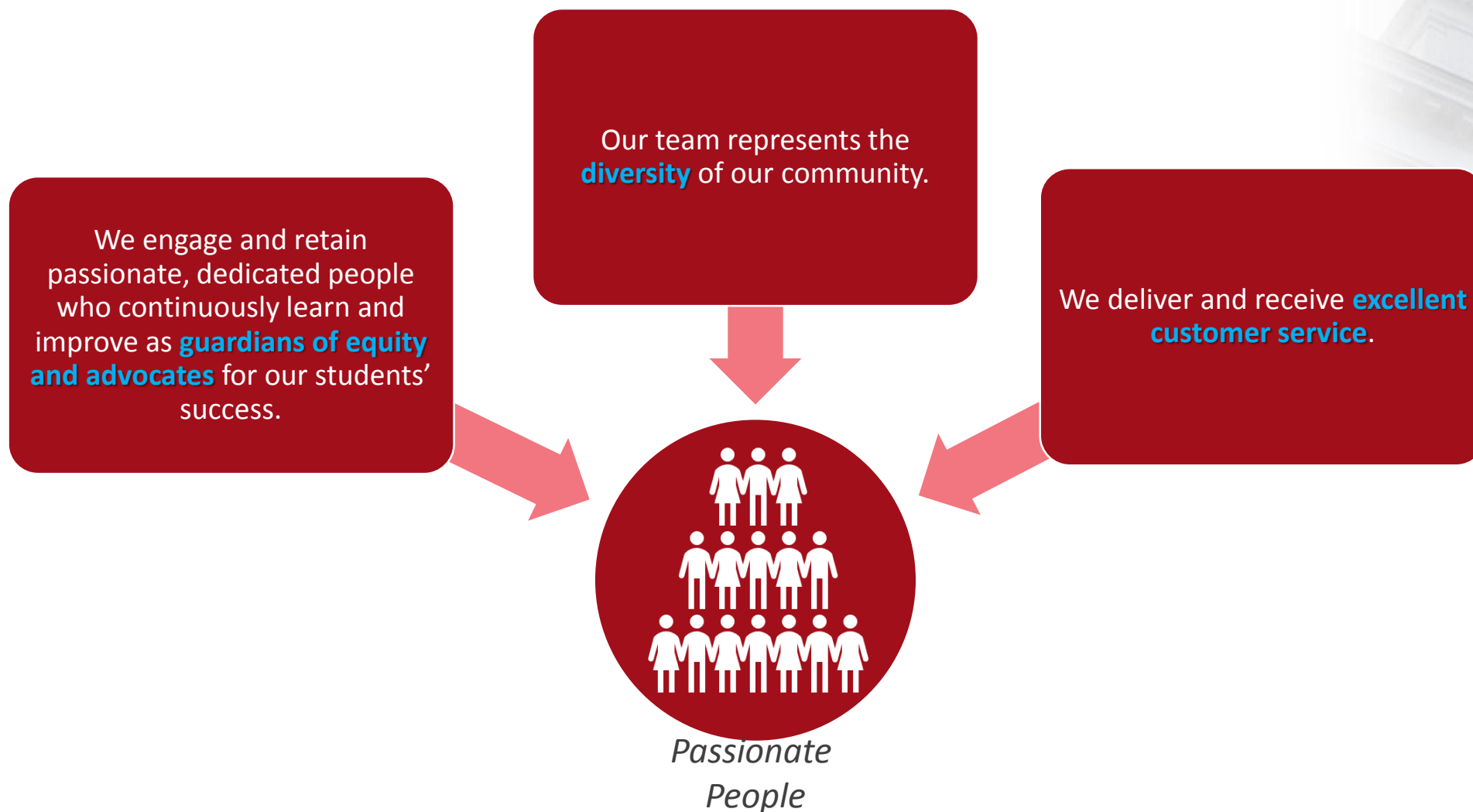
Students and graduates demonstrate **kindness, cultural competence, and respect for diversity** and each other.



*Student &
Graduate Success*



Actualizing Our Vision: Goals





Actualizing Our Vision: Goals

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

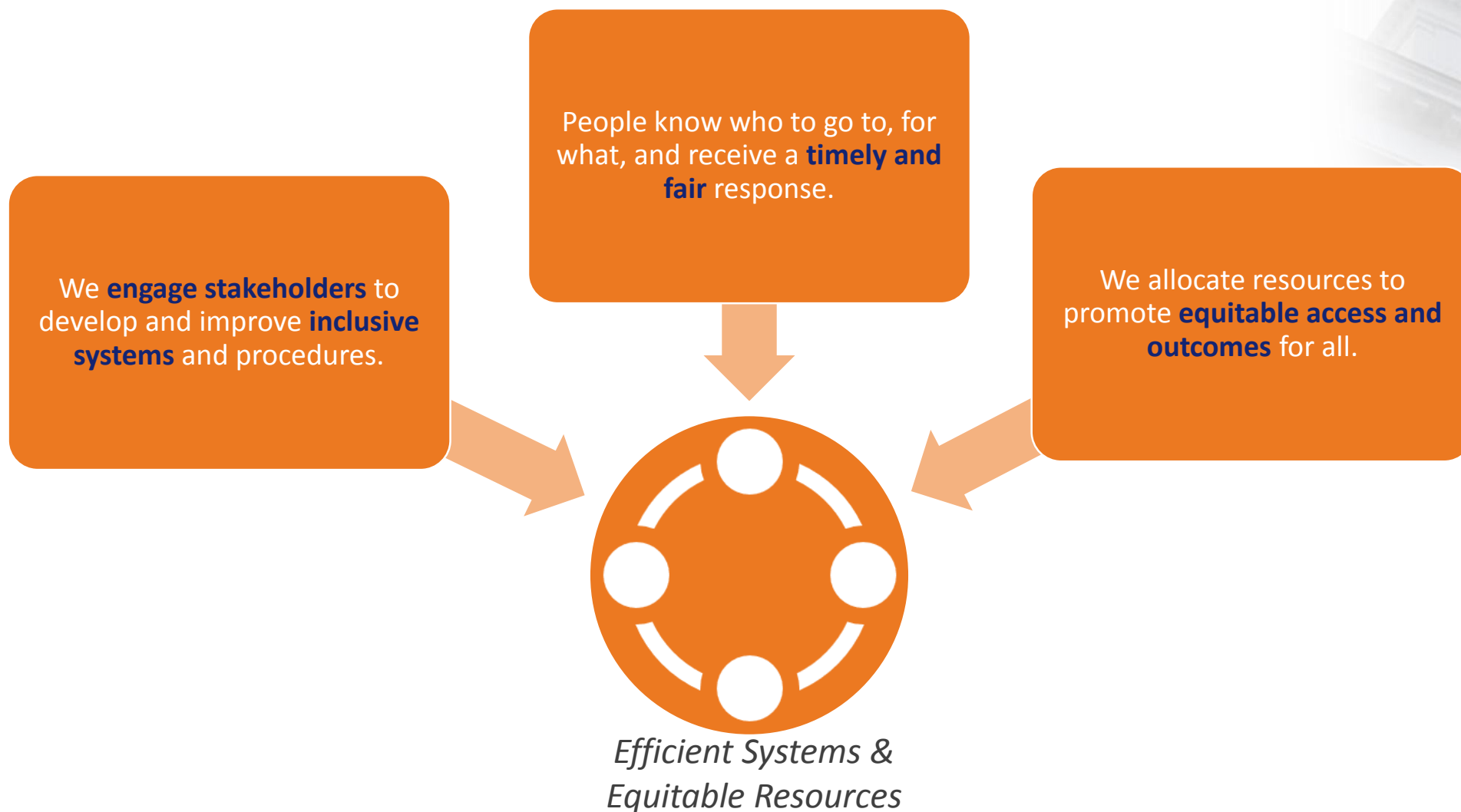
Communication is **inclusive, accessible, goes two ways**, and is always based on **high expectations** withing a supportive environment.



*Partnerships with
Families & Community*



Actualizing Our Vision: Goals





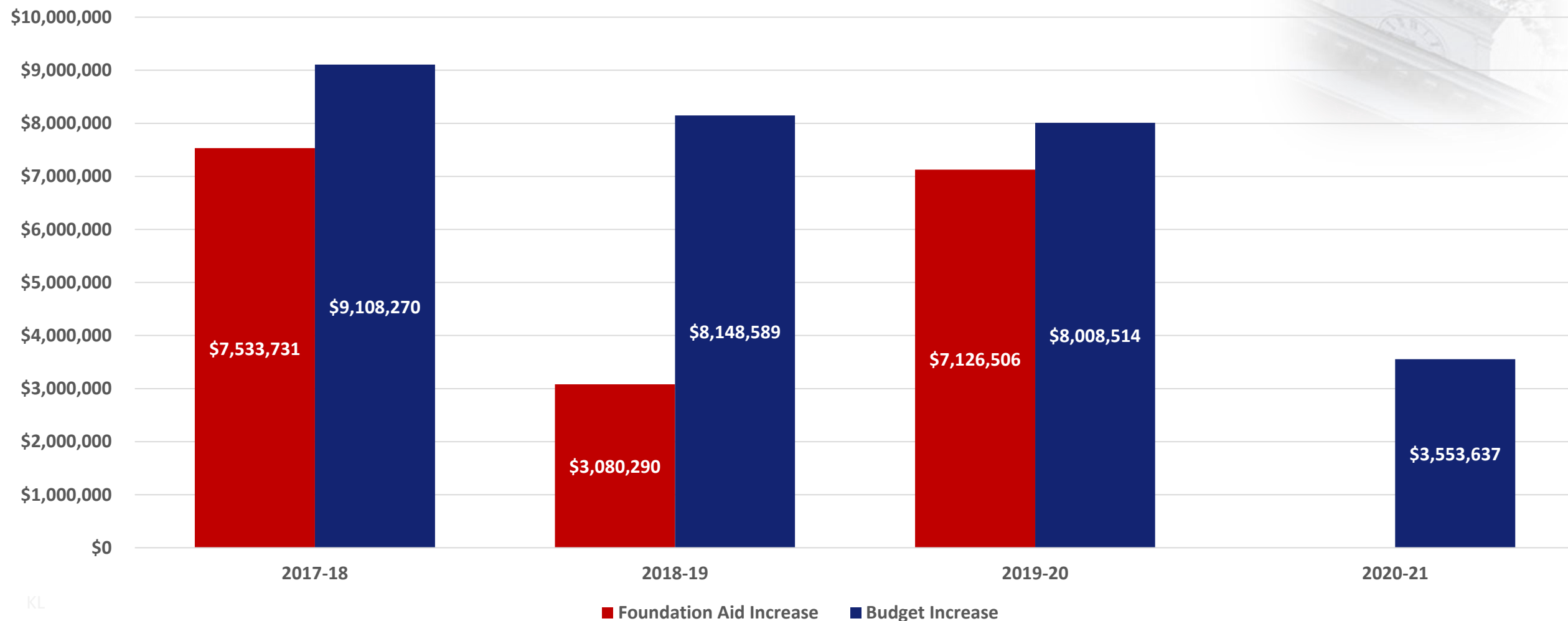
What is the problem we are trying to solve?

- Schenectady City School District faces a budget deficit for 2020-21 due to increasing costs (healthcare, retirement, contractual & operating expenses) and decreasing revenue (State Aid)
- Personnel costs represent 67% of the budget
- Reductions in expenditures are necessary to balance the budget
- It is the goal of the district to:
 - Identify and implement alternative, less costly ways of operating
 - Contemplate and reduce items, positions and services farthest away from student outcomes and student success
 - Analyze reductions we will simply have to do without; anticipate, understand and accept the consequences



What is the problem we are trying to solve?

Foundation Aid Increases v. Budget Increases





District Actions



- Spending Freeze for non-essential expenditures
- Hiring Freeze for non-essential positions
- Review of vacated positions (retirements/resignations)
- Comprehensive review of programs and services
- “Tightening of our belts” and “weeding of our garden”
- Survey of internal and external stakeholders to identify ways to operate more efficiently and/or eliminate from budget to cut costs
- Developing a multi-year plan for use of fund balance, and including a review of all reserve accounts
- Planning for uncertainty – until we know what next year’s Foundation Aid will look like and potential additional cuts to aid in future years. A continuum of varying levels of decreasing expenses in 2020-21 budget was created



Budget Reductions

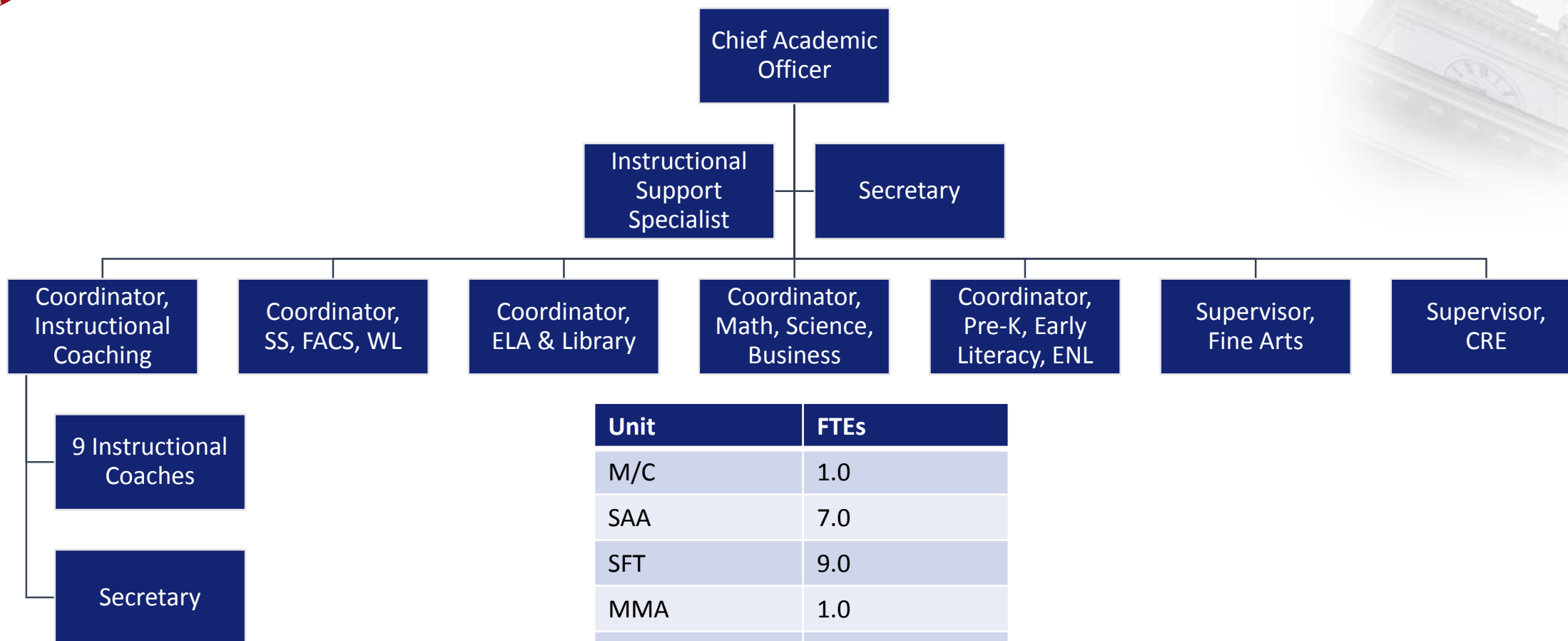
\$0 <----- Continuum of Reductions -----> \$7.5 M

-\$2.4 Million	-\$5.0 Million	-\$7.5 Million
<ul style="list-style-type: none">• Hiring Freeze: Do not backfill 12.6 vacant positions (\$600K)• Administrative Restructuring: Consolidation and distribution of district-wide administrative duties. 5 FTE unfilled (\$600K)• Summer Programs (\$275K)• Reduce Professional Development (\$275K)• Reduce Software & Database Subscriptions (\$100K)• No Layoffs	First column reductions PLUS <ul style="list-style-type: none">• Hiring Freeze/Layoffs: Not filling vacant positions (~3.0) and eliminating occupied positions. ~35-40 positions. (\$2.3M)• Contractual Services: (\$200K)	First and second columns PLUS <ul style="list-style-type: none">• Additional Layoffs: 21 Positions. (\$2.5M)



Organizational Redesign:

Central Office – **Current** Configuration
Office of Curriculum & Instruction

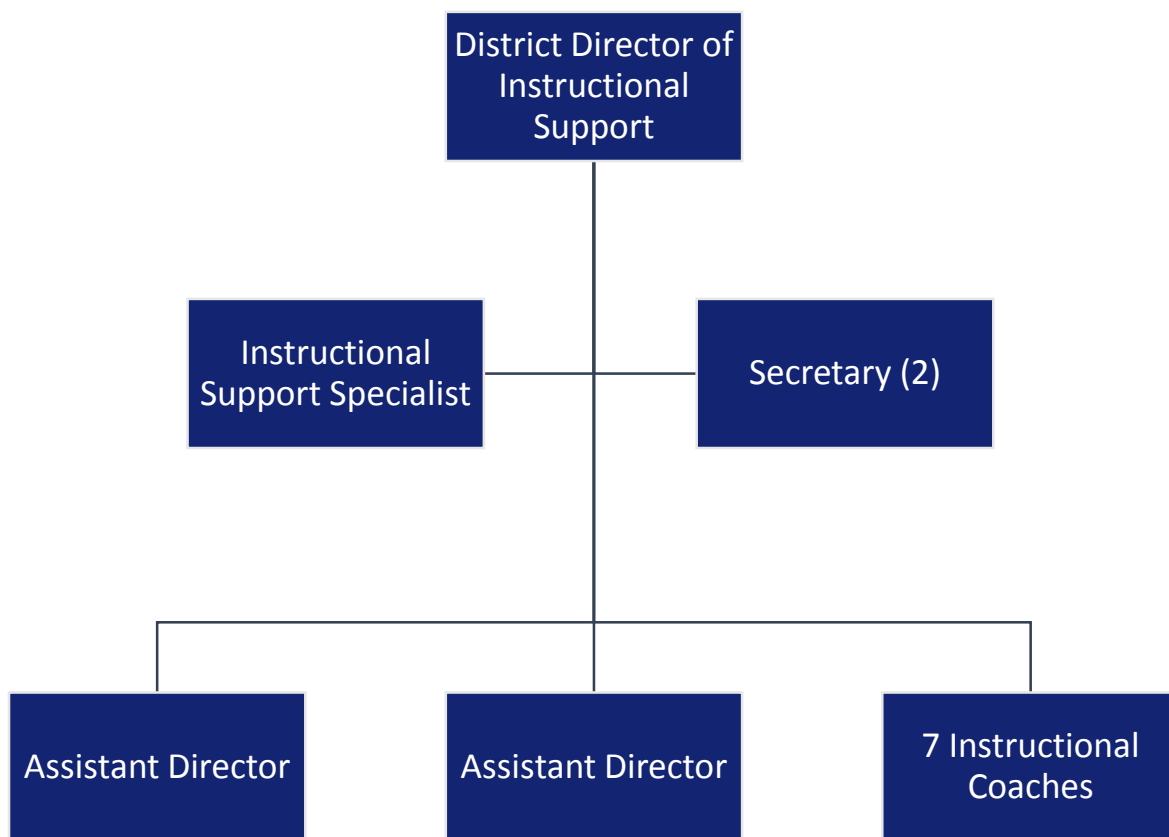


Unit	FTEs
M/C	1.0
SAA	7.0
SFT	9.0
MMA	1.0
CSEA Secretarial	2.0
Total FTEs	20.0



Organizational Redesign:

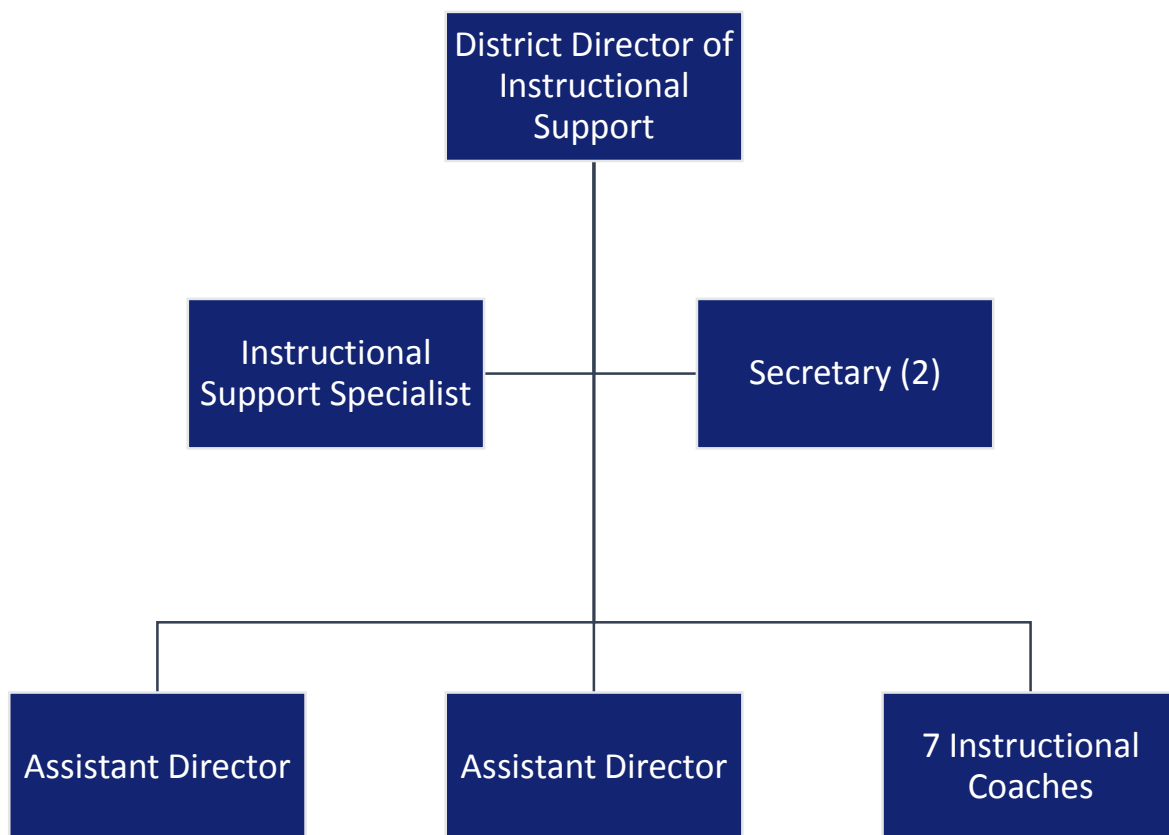
Central Office – **Proposed** Configuration
Office of Instructional Support





Organizational Redesign:

Central Office – **Proposed** Configuration
Office of Instructional Support



Bargaining Unit	Current FTEs	Proposed FTEs
M/C	1.0	1.0
SAA	7.0	2.0
SFT	9.0	7.0
MMA	1.0	1.0
CSEA Secretarial	2.0	2.0
Total FTEs	20.0	13.0

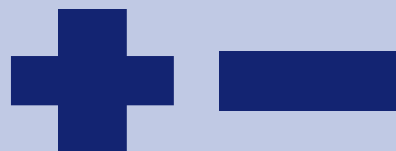


Organizational Redesign:

Central Office – **Proposed** Configuration
Office of Instructional Support



- Cost Savings (~\$600,000)
- No one loses employment and their skills & expertise continue to be utilized, just differently
- Assists with multi-year planning



- Sustain work teaching and learning surrounding CRE & Inquiry-Based Learning
- Distributed, cross-disciplinary leadership



- Fewer staff to accomplish the work
- Things we will have to simply do without or find alternative ways to accomplish them:
 - Teaching & Learning Institute
 - Curriculum Writing Week
 - Reading Apprenticeship
 - Loss of leadership by content



Other Tools



Unappropriated Fund Balance

\$0 -----> \$7.6 M

Tax Levy

\$0 -----> \$1.3 M

Unemployment Reserve

\$0 ---> \$725 K

Teachers Retirement Reserve

\$0 -----> \$1.5 M

Employee Benefits Reserve

\$0 -----> \$2.1 M

Workers Compensation Reserve

\$0 -----> \$2.825 M

Employees Retirement Reserve

\$0 -----> \$5.75 M



Staffing Change Comparisons

Budget Year	SFT Teacher	SFT Para	SAA	O & M	Clerical	MMA	Other
2016-17	25.6	10.0	7.0	1.0	1.0	0.0	2.0
2017-18	47.6	7.0	6.4	1.0	2.0	0.0	2.0
2018-19	5.5	1.2	1.3	0.0	0.2	0.0	1.0
2019-20	31.5	3.0	4.0	4.0	1.5	2.0	17.0
2020-21	-11.9	-	-5.0	-	-	-	-
Current Total Members	1,000+	467	70	107	85	17	48
% reduction	~1%		~7%				



Important Future Dates

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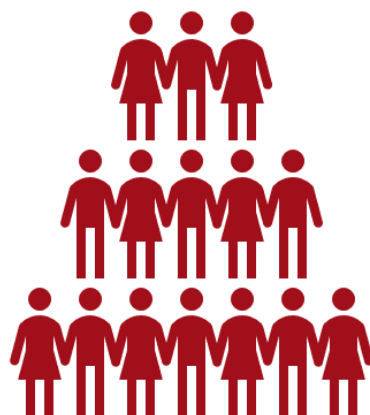


Let's Talk!®

Submit your questions and comments online
Interest Area – 2020-21 Budget



*Student &
Graduate Success*



*Passionate
People*



*Partnerships with
Families & Community*



*Efficient Systems &
Equitable Resources*