

Schenectady City School District



Budget Presentation
Terry Gillooley
Chief Financial Officer
March 30, 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.

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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.

District Enrollment

	Elementary Schools	Special Education	Total
Lincoln	277	34	311
Paige	405	45	450
Keane	247	43	290
Woodlawn	376	73	449
Hamilton	395	29	424
Pleasant Valley	311	29	340
Van Corlaer	370	56	426
M.L. King	368	52	420
Howe	327	49	376
Zoller	390	54	444
Yates	268	45	313
SCLA	-	3	3
Total	3,734	512	4,246



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District Enrollment

		Special	Total
<u>Middle Schools</u>		Education	
Central Park	600	86	686
Mont Pleasant	613	147	760
Oneida	562	108	670
WEIC	-	7	7
Total	1,775	348	2,123

<u>High School</u>			
Schenectady	2,132	397	2,529
Steinmetz	97	144	240
WEIC	-	22	22
	2,229	563	2,791

In-District Totals 7,738 1,423 9,160

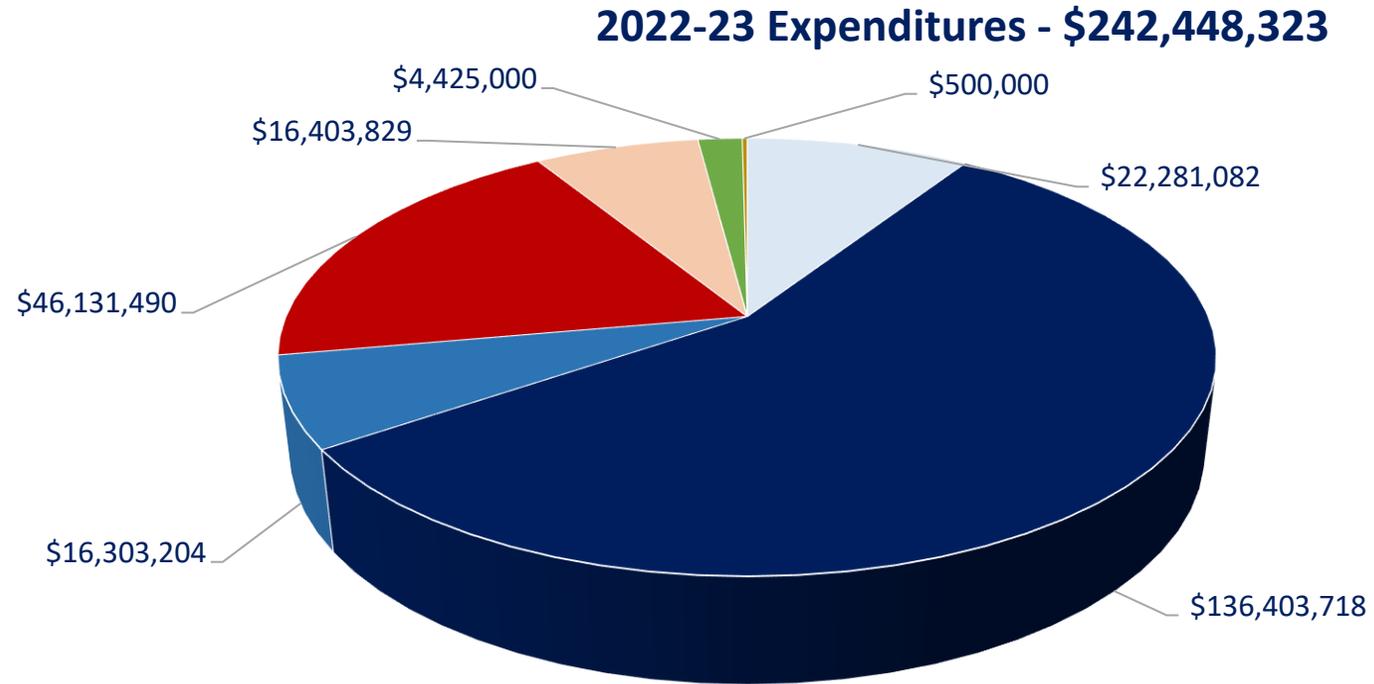
<u>WEIC</u>	
Tutoring (YTD)	227
County Jail	35
Adult Ed	457

Special Education – Out of District - 153
 Charter Schools - 456
 Private Schools - 487
 Home School - 302
 PreK attending other schools - 147



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2022-23 Budget Draft



- General Support - 9.19%
- Instruction - 56.26%
- Pupil Transportation - 6.72%
- Employee Benefits - 19.03%
- Debt Service - 6.77%
- Capital Outlays - 1.83%
- Interfund Transfers - .21%



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2022-23 Budget Draft

2021-22 Budget \$218,831,646 (Expenditures)

2022-23 Budget – Draft \$242,448,323

\$ 23,616,677 or 10.79%

Highlights:

- ❖ District Needs Assessment – BOCES
- ❖ Contract Negotiations Projections – Affordability
 - ❖ 7 Contractual Units – SFT, SAA, SAEA, MMA, MC, O&M, SES/RN/COTA
- ❖ Facility - Repair Reserve
- ❖ School Climate and Safety
- ❖ Instructional Programming Enhancements
 - Building Based Budgets
 - FTE's
 - Special Education
 - Student Support Services
- ❖ Transportation
 - Increase in Cost
- ❖ Employee Benefits
 - Health Insurance Increase



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2022-23 Budget Draft

Repair Reserve as of 06/30/2021 - \$4,644,320

- ❖ To pay for certain repairs to capital improvement or equipment. The type of repairs must no recur annually or at shorter intervals.
 - ❖ A resolution appropriating moneys from a repair reserve fund is subject to a public hearing and at least five days must elapse between the publication of the notice of hearing and the date specified for the hearing.

- 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



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2022-23 Budget Draft

- ❖ School Climate and Safety
 - ❖ Director of School Climate and Safety
 - ❖ 2 - Operation Center
 - ❖ Community Engagement Officer Contract
 - ❖ Elementary Schools
 - ❖ 1 – Security Monitor
 - ❖ 1 – Community & Culture Engagement Specialist
 - ❖ Middle Schools
 - ❖ 1 – School Safety Officer
 - ❖ 2 – Security Monitor
 - ❖ 1 – Community & Culture Engagement Specialist
 - ❖ High School
 - ❖ 7.5 - School Safety Officer
 - ❖ 6 - Security Monitor
 - ❖ 8 - Community & Culture Engagement Specialist



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2022-23 Budget Draft

- ❖ Instructional Enhancements

- ❖ Building Based Budgets

- ❖ School Level - “Wish List”

- ❖ Equipment - \$1,154,000
 - ❖ Contracted Services - \$60,400
 - ❖ Conferences/Professional Development - \$162,100
 - ❖ Student Activities – \$347,400
 - ❖ Fieldtrips
 - ❖ Year-end events
 - ❖ Materials and Supplies - \$768,200 (includes \$300/per person)
 - ❖ Periodicals - \$41,950
 - ❖ Software - \$67,700



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2022-23 Budget Draft

- ❖ Instructional Enhancements
 - ❖ Instructional FTE's
 - ❖ Administration
 - ❖ Principal and Assistant Principal at every campus
 - ❖ 4 additional Assistant Principals to be hired to fill current vacancies
 - ❖ During Pandemic, Teacher layoffs = 71
 - ❖ District has offered everyone the opportunity to return
 - ❖ Currently 41 FTE's positions have been identified as open

- ❖ The 2022-23 Budget Draft supports filling all these positions



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2022-23 Budget Draft

- ❖ Instructional Enhancements
 - ❖ Special Education
 - ❖ FTE's
 - ❖ 2 – Speech Therapist
 - ❖ 3 – Special Education Teachers
 - ❖ Instructional Media Specialist
 - ❖ 8 – Librarians – each building
 - ❖ Technology – Support 1:1 devices / Infrastructure
- ❖ Smart School Bond Act - \$9,364,497 (not part of Budget)
 - ❖ Approved Plans \$5,637,343
 - ❖ Connectivity \$1,942,843
 - ❖ Available \$1,805,446
 - ❖ Chromebook/Carts \$3,694,500
 - ❖ Available \$1,130,500
 - ❖ Total Available Funds in Smart School Bond Act: \$6,663,100



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2022-23 Budget Draft

- ❖ Instructional Enhancements
 - ❖ Attendance Staff
 - ❖ 7 FTE's - Attendance Paraprofessional – one at each campus
 - ❖ Student Support Services
 - ❖ School Counselors
 - ❖ 6 FTE's – each campus
 - ❖ Social Work Services
 - ❖ 2 FTE's
 - ❖ This will provide every school campus with a minimum of one counselor and two social workers.
 - ❖ Restorative Practice Specialists – 4 FTE's



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2022-23 Budget Draft

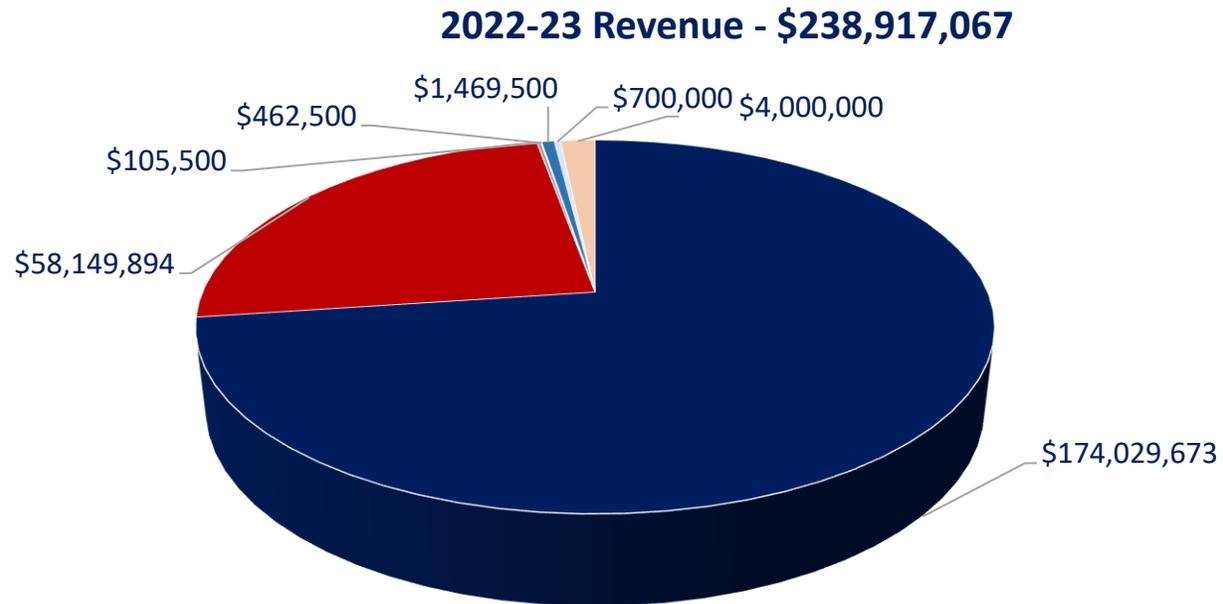
Social Worker – 60 FTE’s = 1 per 153 Students

			-----Projected-----	
	Enrollment	Per 250	School Counselor	Social Worker
Lincoln	311	1.2	1	2 - 156
Paige	450	1.8	1	3 - 150
Keane	290	1.2	1	3 - 97
Woodlawn	449	1.8	1	2 - 225
Hamilton	424	1.7	1	2 - 212
Pleasant Valley	340	1.4	1	3 - 113
Van Corlaer	426	1.7	1	2 - 213
M.L. King	420	1.7	1	2 - 210
Howe	376	1.5	1	2 - 188
Zoller	444	1.8	1	3 - 148
Yates	313	1.3	1	3 - 104
Central Park	686	2.7	3 - 229	4 - 172
Mont Pleasant	760	3.0	3 - 253	4 - 190
Oneida	670	2.7	3 - 223	4 - 168
SHS	2,529	10.1	16 - 128	9 - 281
Steinmetz	240	1.0	2 - 120	4 - 60
WEIC	22	.1	1	2
Totals	9,160	36.6	39	54



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2022-23 Budget Draft



- State Aid - 72.84%
- Taxes - 24.34%
- Charges for Services - .19%
- Use of Money and Property - .04%
- Miscellaneous - .62%
- Federal Aid - .29%
- Fund Balance - 1.67%



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Federal Funds

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**
- 2nd 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**
- 3rd 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
- 21st Community Learning Centers
- Homeless Children
- My Brothers Keeper
 - Family & Community
 - Challenge Grant
- Teacher Centers
- Approximately \$13.5 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 Budget Draft – 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>
Total	\$153,309,297	\$170,920,928	\$17,611,631	11.49%

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2022-23 Budget Draft

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 Budget Draft

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 – 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 Budget Draft

2022-23 Budget Draft Revenue	\$238,917,067
2022-23 Budget Draft Appropriations	<u>\$242,448,322</u>
2022-23 Budget “Gap”	(\$ 3,531,255)*
2022-23 CRRSA & ARP Funds Allocation	<u>3,531,255</u>
2022-23 Balanced Budget	\$0

** Please note “Gap” includes everything that was proposed. This is all General Fund.*

Is this sustainable? Yes.

- ❖ 2022-23 Budget - Foundation Aid Phase-In Year 2 of 3
- ❖ Year 3 of 3 2023-24 Budget - \$14,701,000 additional increase in Foundation Aid



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2022-23 Budget Draft 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



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2022-23 Budget Draft

Budget Vote

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

- ❖ Budget Vote – 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 Development

Moving Forward – Next Steps

- ❖ Board Meeting April 6th
 - ❖ State Aid – Final 2022-23 Legislative Budget
 - ❖ Final Budget Review
 - ❖ Building Budget “wish list” review
 - ❖ Special Education – Tuition
 - ❖ Final Projected Health Insurance Rates
 - ❖ Fund Balance / Reserves
 - ❖ Continue to Maximize State Aid
 - ❖ 2021-22 Projections



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QUESTIONS?

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