



# Schenectady City School District

2021-22 School District Budget

Public Hearing

May 5, 2021

*Everybody Counts. Everybody Learns.*

Equity • Collaboration • Learning



# Timeline

- May 5<sup>th</sup> Public Hearing of the Budget
- May 6<sup>th</sup> Budget Newsletter and Budget Notice mailed
- May 18<sup>th</sup> Budget Vote and BOE Election
- May 19<sup>th</sup> Board of Education Meeting – Acceptance of Vote Results





# What are voters being asked to vote on?

- To grant the School District the Authority to spend \$218,831,646 during the 2021-2022 school year to support the school district and to levy the necessary taxes (which remains flat).
- Budget to Budget increase = \$14.1 million 6.9%
- Tax Levy – No Change



# 2021-22 Expense Budget

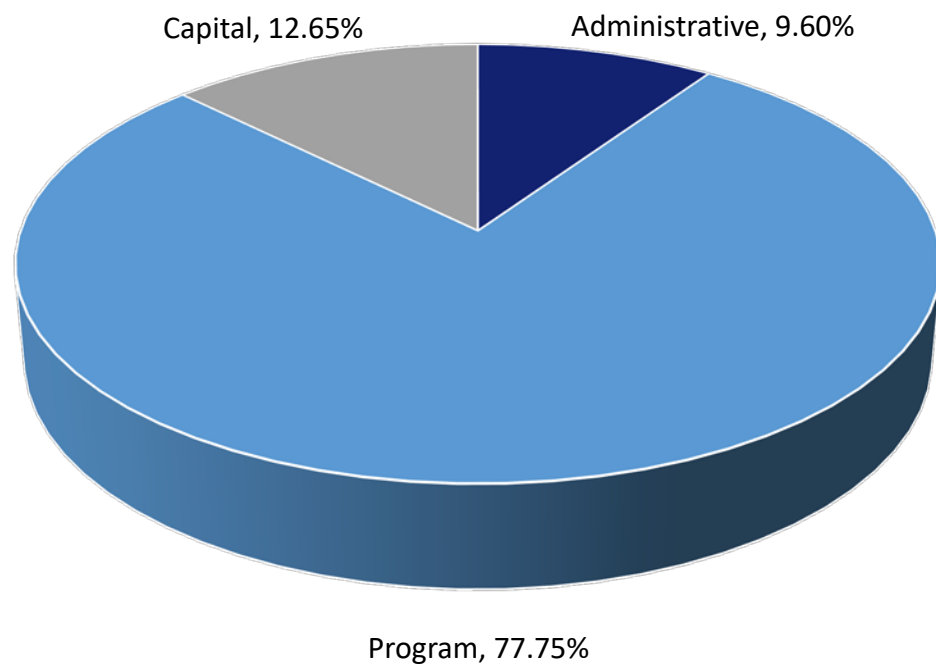
| Category             | 2020-21 Budget        | Proposed 2021-22 Budget | Change               |
|----------------------|-----------------------|-------------------------|----------------------|
| General Fund         | \$ 204,653,930        | \$ 218,831,646          | \$ 14,177,716        |
| Food Service         | \$ 6,411,640          | \$ 6,411,640            | \$ -                 |
| Special Aid (Grants) | \$ 19,424,977         | \$ 36,799,255           | \$ 17,374,278        |
| <b>TOTAL</b>         | <b>\$ 230,490,547</b> | <b>\$ 262,042,541</b>   | <b>\$ 31,551,994</b> |

- District budget increases ~\$14.1 million or 6.9%
  - Rollover Expenses Increase ~8.2 million
  - Allows Programs and services to increase ~\$3.6 million
  - Additional \$2.3 million expenses paid for with appropriated fund balance
- No increase to tax levy

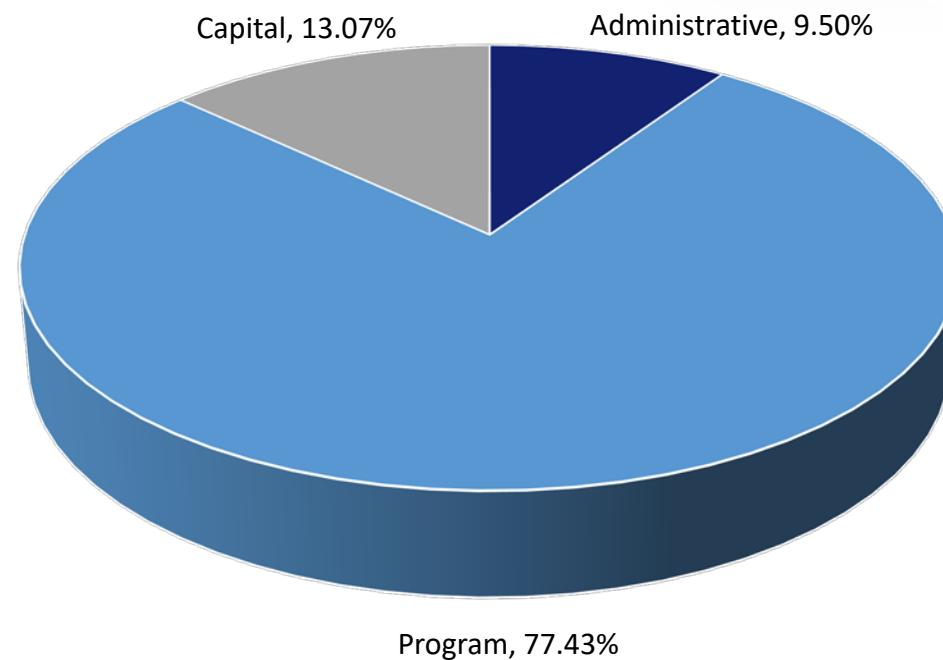


# Three Part Component Budget

2020-21



2021-22





# Three Part Budget 2021-2022

|                               | Administrative      | Program               | Capital              | Total                 |
|-------------------------------|---------------------|-----------------------|----------------------|-----------------------|
| <b>District Leadership</b>    | <b>\$ 1,275,248</b> | <b>\$ -</b>           | <b>\$ -</b>          | <b>\$ 1,275,248</b>   |
| Board of Education            | \$ 96,433           | \$ -                  | \$ -                 | \$ 96,433             |
| Superintendent's Office       | \$ 1,178,815        | \$ -                  | \$ -                 | \$ 1,178,815          |
| <b>District-wide Support</b>  | <b>\$ 6,257,217</b> | <b>\$ 420,000</b>     | <b>\$ 11,546,009</b> | <b>\$ 18,223,226</b>  |
| Business & Finance            | \$ 1,367,526        | \$ -                  | \$ -                 | \$ 1,367,526          |
| Personnel                     | \$ 802,695          | \$ 328,000            | \$ -                 | \$ 1,130,695          |
| Community Relations           | \$ 263,000          | \$ -                  | \$ -                 | \$ 263,000            |
| Operations & Maintenance      | \$ 20,000           | \$ 92,000             | \$ 11,446,009        | \$ 11,558,009         |
| Central Stores & Printing     | \$ 859,632          | \$ -                  | \$ -                 | \$ 859,632            |
| Special Items                 | \$ 1,984,745        | \$ -                  | \$ 100,000           | \$ 2,084,745          |
| Planning & Accountability     | \$ 959,619          | \$ -                  | \$ -                 | \$ 959,619            |
| <b>School Programs</b>        | <b>\$ 8,316,296</b> | <b>\$ 132,393,003</b> | <b>\$ -</b>          | <b>\$ 140,709,299</b> |
| Instructional Support         | \$ 8,316,296        | \$ 69,086,686         | \$ -                 | \$ 77,402,982         |
| Pupil Personnel               | \$ -                | \$ 49,895,372         | \$ -                 | \$ 49,895,372         |
| Special Schools               | \$ -                | \$ 1,113,151          | \$ -                 | \$ 1,113,151          |
| Transportation                | \$ -                | \$ 12,297,794         | \$ -                 | \$ 12,297,794         |
| <b>Undistributed Expenses</b> | <b>\$ 4,948,271</b> | <b>\$ 36,617,905</b>  | <b>\$ 17,057,697</b> | <b>\$ 58,623,873</b>  |
| Employee Benefits             | \$ 4,948,271        | \$ 36,617,905         | \$ 2,782,697         | \$ 44,348,873         |
| Debt Service                  | \$ -                |                       | \$ 14,275,000        | \$ 14,275,000         |
| <b>Total</b>                  | <b>\$20,797,032</b> | <b>\$169,430,908</b>  | <b>\$28,603,706</b>  | <b>\$218,831,646</b>  |

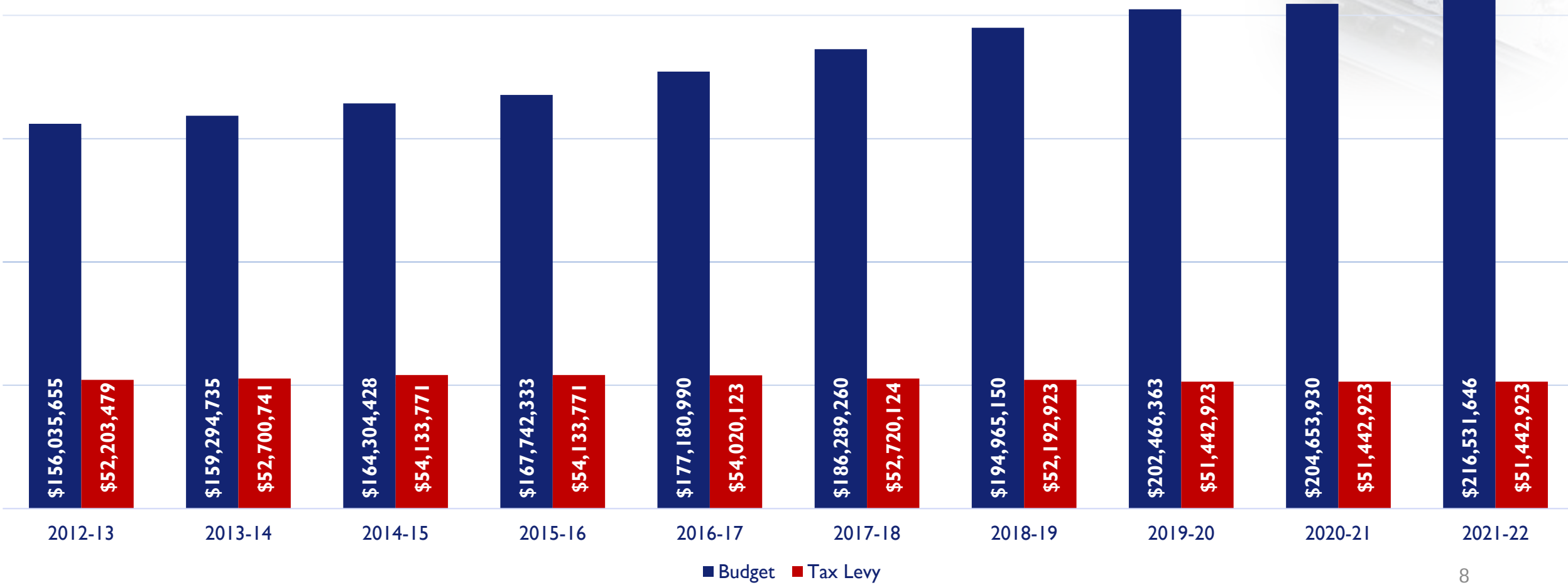


# Revenues

| Revenue Category          | 2020-21               | 2021-22               | Change               |
|---------------------------|-----------------------|-----------------------|----------------------|
| Foundation Aid            | \$ 104,494,496        | \$ 115,307,441        | \$ 10,812,945        |
| Expense Based Aids        | \$ 35,380,204         | \$ 32,487,731         | \$ (2,892,473)       |
| CARES Act                 | \$ -                  | \$ 4,587,396          | \$ 4,587,396         |
| Other Aids                | \$ 1,395,732          | \$ 765,570            | \$ (630,162)         |
| Impact Aid                | \$ 25,000             | \$ 25,000             | \$ -                 |
| Medicaid Reimbursement    | \$ 722,700            | \$ 725,000            | \$ 2,300             |
| Property Tax Levy*        | \$ 51,442,923         | \$ 51,442,923         | \$ -                 |
| Payments in Lieu of Taxes | \$ 4,222,331          | \$ 3,785,000          | \$ (437,331)         |
| Interest and Penalties    | \$ 700,000            | \$ 850,000            | \$ 150,000           |
| Utility Sales Taxes       | \$ 2,070,000          | \$ 2,120,000          | \$ 50,000            |
| Other Local revenue       | \$ 631,500            | \$ 1,064,981          | \$ 433,481           |
| Refund Prior Year Expense | \$ 803,000            | \$ 700,000            | \$ (103,000)         |
| Misc. Revenue             | \$ 795,450            | \$ 700,000            | \$ (95,450)          |
| Interfund Transfers       | \$ 325,000            | \$ 325,000            | \$ -                 |
| Appropriated Fund Balance | \$ 1,645,594          | \$ 3,945,594          | \$ 2,300,000         |
| <b>Total</b>              | <b>\$ 204,653,930</b> | <b>\$ 218,831,636</b> | <b>\$ 14,177,706</b> |



# Historical Tax Levy







# If the Budget Didn't Pass...



The Board of Education has **3 options**

1. Submit the same budget for a second vote;
2. Submit a revised budget for a second vote; or
3. Adopt a contingency or "austerity" budget

A contingency budget **prohibits the district from spending any money in certain areas**, including:

- community use of school facilities (unless reimbursed);
- new equipment purchases and rental of office equipment;
- non-essential maintenance;
- capital construction projects and capital expenditures;
- salary increases for non-unionized employees;
- certain field trips and student supplies

A **contingency budget limits expenditures** only to those necessary to operate regular instructional program, preserve the health and safety of students, and protect the district's property



# Budget Vote and Board Member Election Information

- Tuesday, May 18, 2021 – Noon to 9 PM
  - Polling Sites:
    1. Yates Elementary School, 725 Salina Street
    2. Schenectady High School, 1445 The Plaza
    3. Howe Elementary School\*, 1065 Baker Avenue
    4. Paige Elementary School, 104 Elliott Avenue
    5. Woodlawn Elementary School, 3311 Wells Avenue
    6. Mont Pleasant Middle School, 1121 Forest Road
    7. Fulton School, 408 Eleanor Street
    8. Martin Luther King Elementary School, 918 Stanley Street
- \* New Polling Site – replaces Former Elmer Elementary School



# Board Member Election

- Voters will also elect two candidates to the Board of Education
- Ballot Order for Board of Education Candidates:
  - Erica Brockmyer
  - Jamaica Miles
  - Prince Sprauve
  - Samuel Rose
  - Andrew Chestnut

## Absentee Ballots

Applications for absentee ballots must be received by the district clerk seven days before the election if the ballot is to be mailed, or on the day before the vote if the ballot is to be picked up. All absentee ballots must be received by 5:00 PM on the day of the vote.

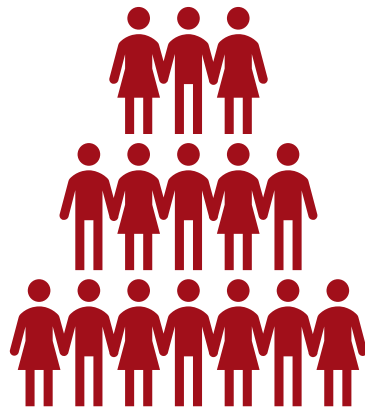


# Let's Talk!®

Submit your questions and comments online  
Interest Area – 2021-22 Budget



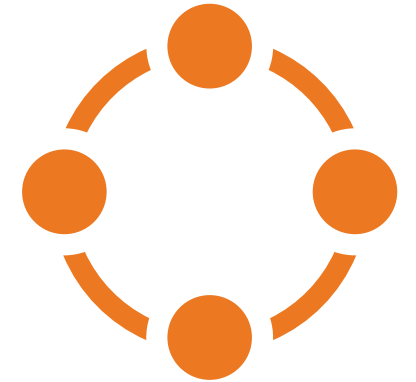
*Student &  
Graduate Success*



*Passionate  
People*



*Partnerships with  
Families & Community*



*Efficient Systems &  
Equitable Resources*