



*Every student by face and name.
Every school, every classroom.
To and through graduation.*

Town Hall Budget Presentation

Chief Financial Officer
Everton Sewell



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Our Mission

The mission of the Rochester City School District is to provide a quality education that ensures our students graduate with the skills to be successful in a democratic society and the global economy.



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Strategic Framework



Promote the well-being
of the whole child,
whole school, whole
community



Ensure powerful
learning for every
student



Build capacity to
ensure comprehensive
school improvement



Cultivate understanding,
collaboration, partnerships
and advocacy for equity,
justice and achievement
for all



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RCSD Overview

The Rochester City School District has 65 schools and programs and serves nearly 30,000 students in grades PreK-12.

Student enrollment

- 3,172 (11%) Pre-K Kindergarten Students
- 4,075 (14%) English Language Learners (ELL's)
- 5,737 (21%) Students with Disabilities (SWD's)

Additionally Services are provided to:

- 5,832 students in 14 charters schools
- 2,017 students in community-based UPK
- 806 enrolled in Urban-Suburban programs
- 1,840 individuals in adult education programs





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RCSD Overview

- In 2017, data from the U.S. Census Bureau showed that Rochester had a 56% poverty rate, which ranks 3rd in the nation.
- All students are eligible for free or reduced lunch
- The District has the lowest performance rate amongst the Big 5 in New York State:
 - 11.4% proficient in ELA grades 3-8
 - 10.7% proficient in Math grades 3-8





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Our Students, Their Achievements, and Their Future

Graduation Rate

- The RCSD has achieved its highest graduation rate in more than a decade.
- 53.5% in June
- 59.3% in August

2018 NYS 3-8 ELA and Math Assessment Results

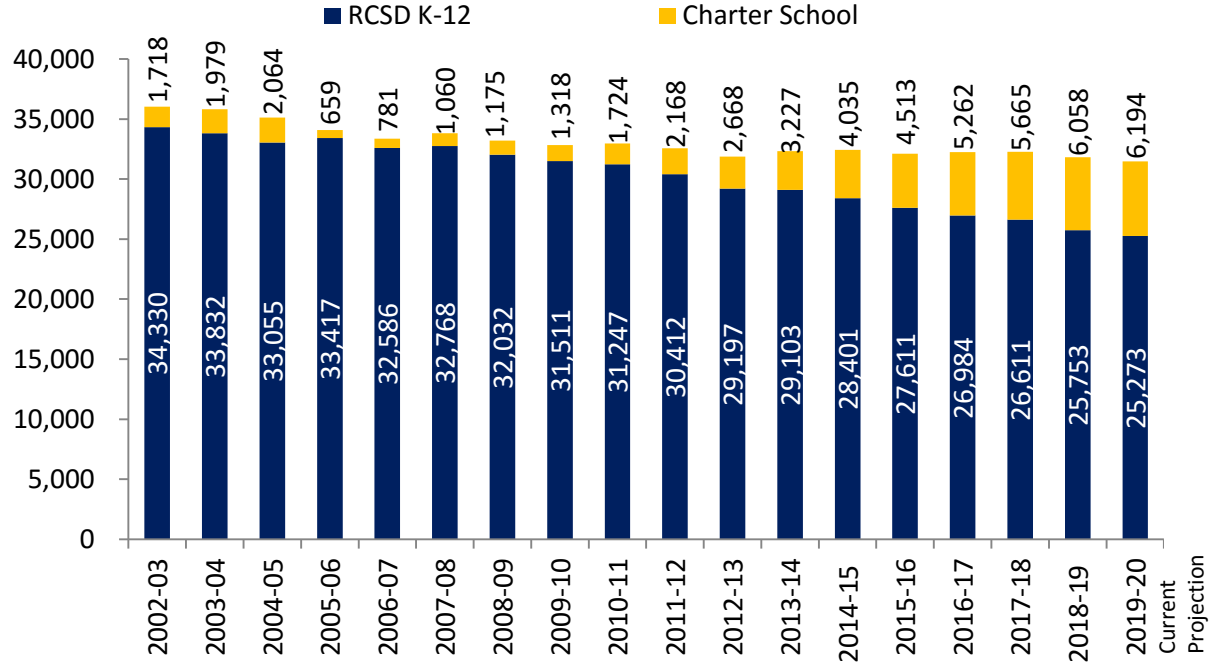
- Proficiency in ELA among students in 3rd through 8th grade was 11.4% as compared to 5.0% in 2013.
- Proficiency in math was 10.7% as compared to 5.0% in 2013.





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Student Enrollment

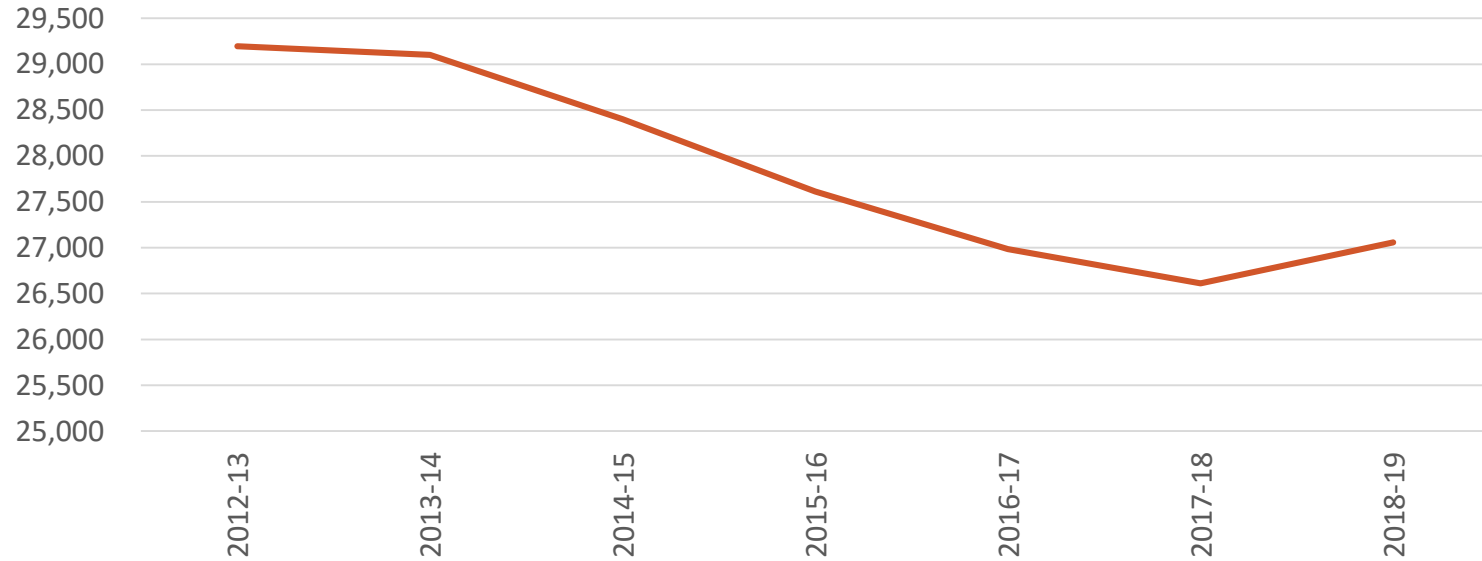


Student counts do not include Pre-K, private and parochial schools



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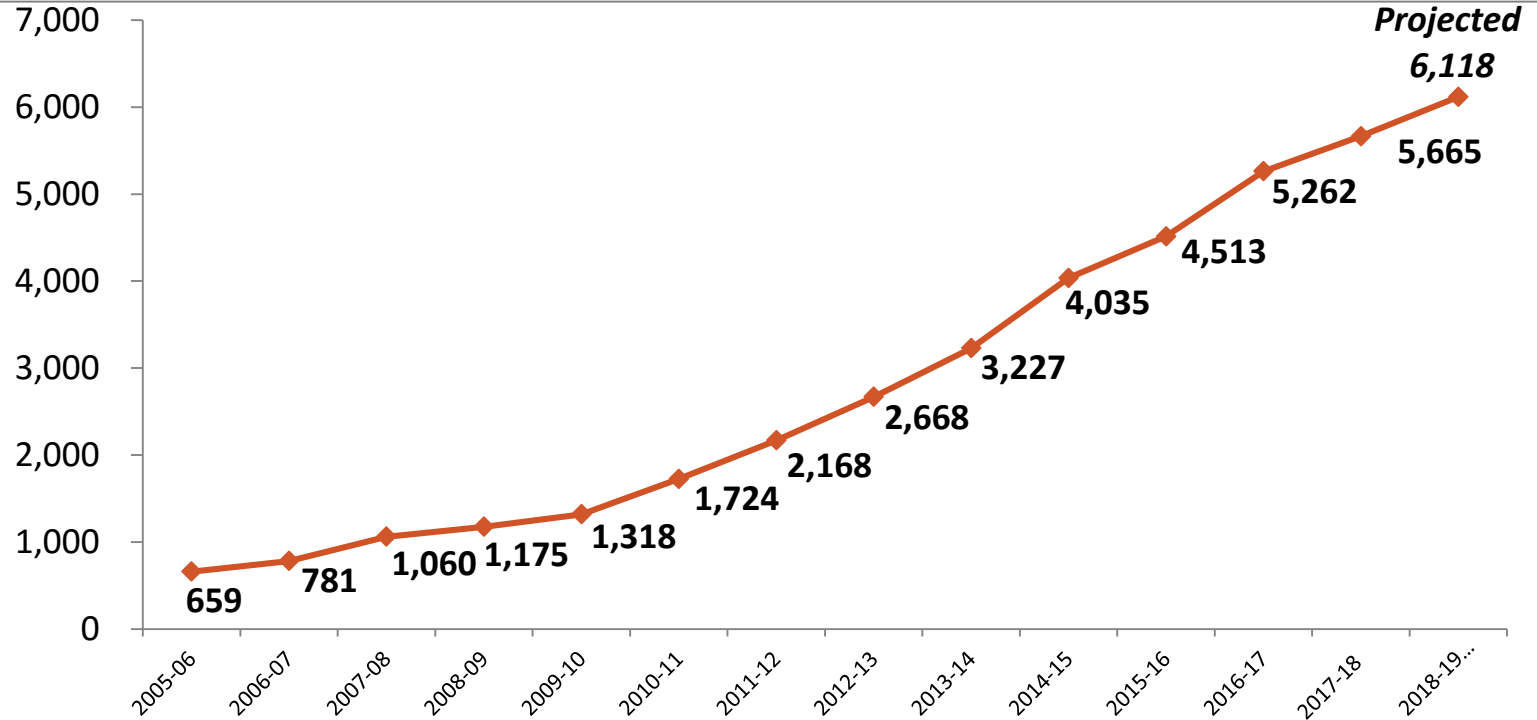
Total Enrollment





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Charter School Enrollment





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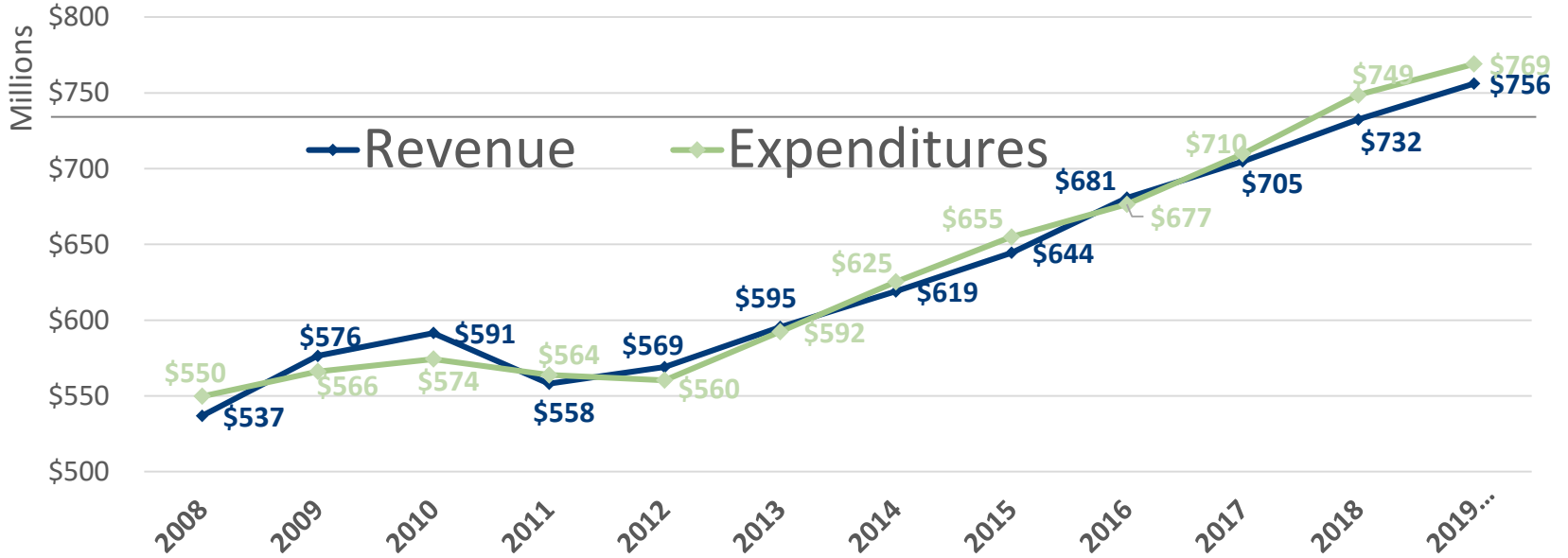
Five Factors Driving Structural Deficit

- I. **Revenue, Expenditures, and Legislation** – Foundation Aid provided by NYS has fallen short of the formula-driven allocation; City revenue has remained flat
- II. **District Footprint** – Student enrollment has declined, multiple grade-level configurations in small schools with small class sizes, and provides several alternative programs
- III. **Salaries and Benefits** – Salaries and benefits account for 59% of the District Budget, which includes additional compensation for extended learning programs and professional development.
- IV. **Transportation** – Service contracts and system efficiency, including routing, distance of schools from students' homes, school arrival and dismissal times
- V. **Student Need** – Specialized academic services for students with disabilities and English Language Learners, and several alternative programs



GENERAL FUND

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Net Change in Fund Balance:

+ \$10.3 + \$17.2 - \$5.7 + \$8.7 + \$3.1 - \$6.3 - \$10.5 + \$4.2 - \$5.0 - \$16.2 - \$13.0

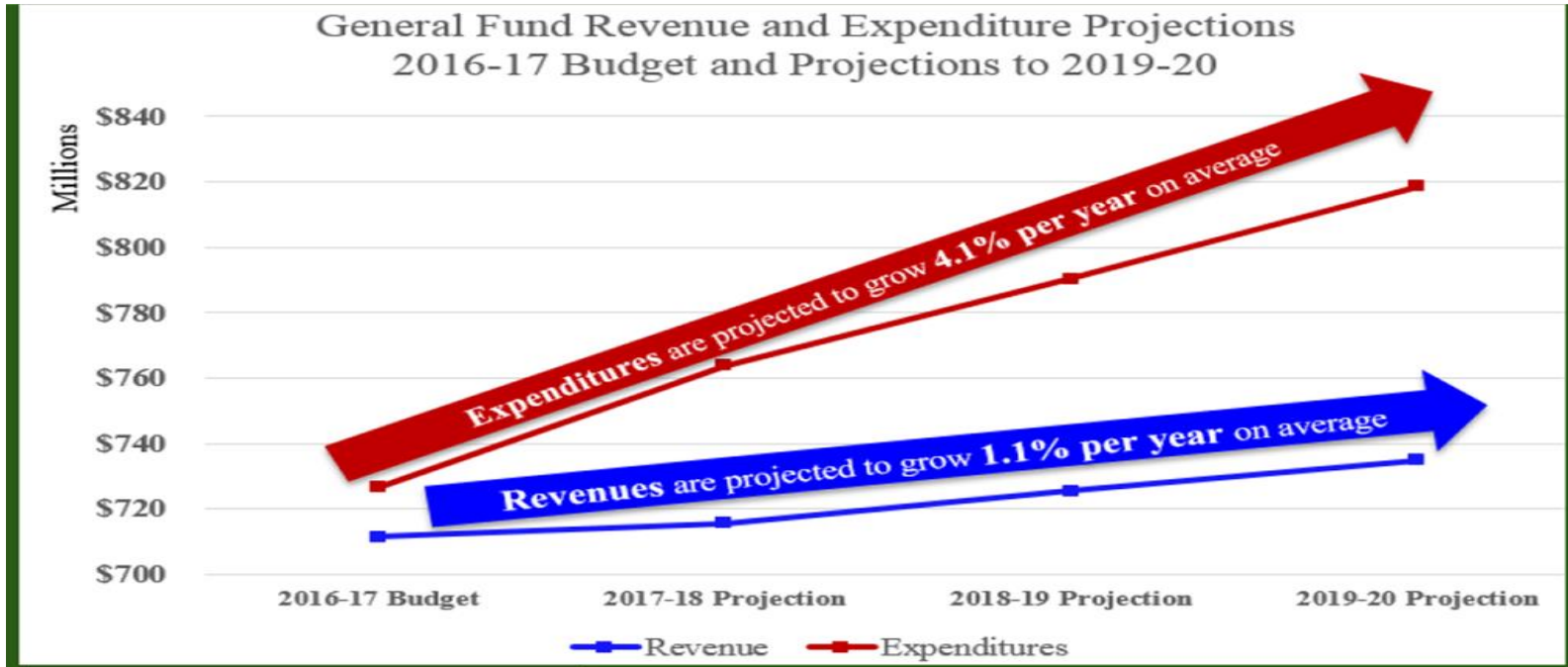
Total Fund Balance on June 30, 2018: \$49.6 M





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General Fund Historic Trend

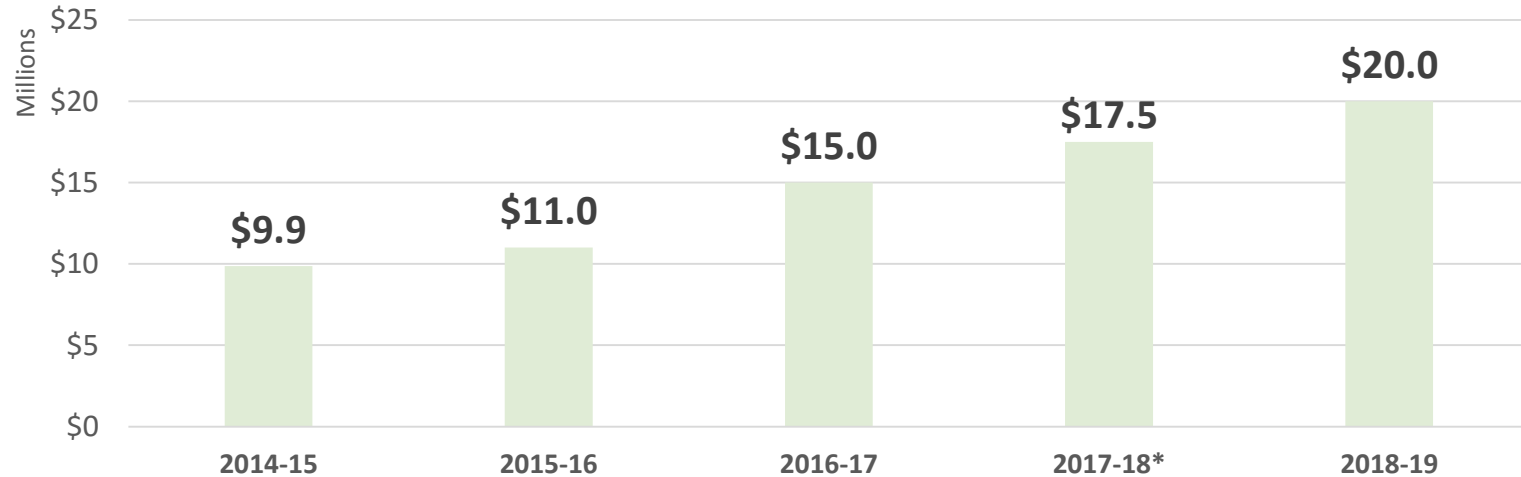




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Fund Balance Appropriation

Appropriated General Fund Balance
Original Budget
(Dollars in Millions)





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2018-19 Budget Timeline

Tuesday, March 19th

Tuesday, February 12th (5 pm)

Tuesday, March 19th (5:30 pm)

Tuesday, April 2nd (5:30 pm)

Thursday, April 4th (5:30 pm)

Thursday, April 11th (5:30 pm)

Tuesday, April 16th (5:30 pm)

Tuesday, April 23rd (5:30 pm)

Thursday, May 9th (6:30 pm)

Wednesday, June 12th (Tentative-date set by City)

Tuesday, June 18th (Tentative-date set by City)

Presentation of Draft Budget

Town Hall hosted by Bilingual Council at Gantt Recreational Center

Presentation of Draft Budget

1st Board of Education Public Budget Hearing

1st Board of Education Budget Deliberation

2nd Board of Education Public Budget Hearing

2nd Board of Education Budget Deliberation

3rd Board of Education Budget Deliberation

Special Board of Education meeting for Budget Adoption

Joint City Council and Board of Education hearing District budget

City Council meeting for Budget Approval



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Your Input

- Two things that are most important to you for the budget
- Two things to build on in the budget
- Two things that are not working – need to stop



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Questions?