



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

# Budget Training

February 20, 2020 | East High School





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# Agenda

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- **Welcome and Introduction to RCSD Budget Process**  
Commissioner Beatriz LeBron
- **RCSD Budget Book 101**  
Robert Franklin, CFO
- **Question and Answer Session**
- **Adjournment**



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# We Can Categorize School System Spending Into Five Major Categories:



## Instruction

Total resources spent on classroom instructional activities

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*Examples: Teacher compensation, charter school tuition, and special education*



## Employee Benefits

Total resources provided to employees based on collective bargaining agreements and New York State Labor Laws

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*Examples: Health and dental insurance, retirement plans, and social security*



## Transportation

Total resources provided to directly support students and schools

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*Examples: Contract transportation, District transportation, vehicle maintenance, and fuel*



## Operations

Total resources spent on providing operational support to schools and the District

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*Examples: IT and facilities, maintenance, gas, and electric*



## Staffing Resources

Total resources spent on salaries for school principals, security, and administrative staff in schools

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*Examples: Curriculum writing, payments to teachers to attend professional development, and accountability staff*



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# What is Funded at Central Office that supports schools



## Finance

- Budget
- Payroll
- Grants Management



## Office of Accountability

- Testing
- Student Records



## Human Resources

- Hiring
- Benefits



## Central Services

- Food Service
- Transportation
- Operation of buildings/utility costs/ rent
- Distribution Center



## IM&T

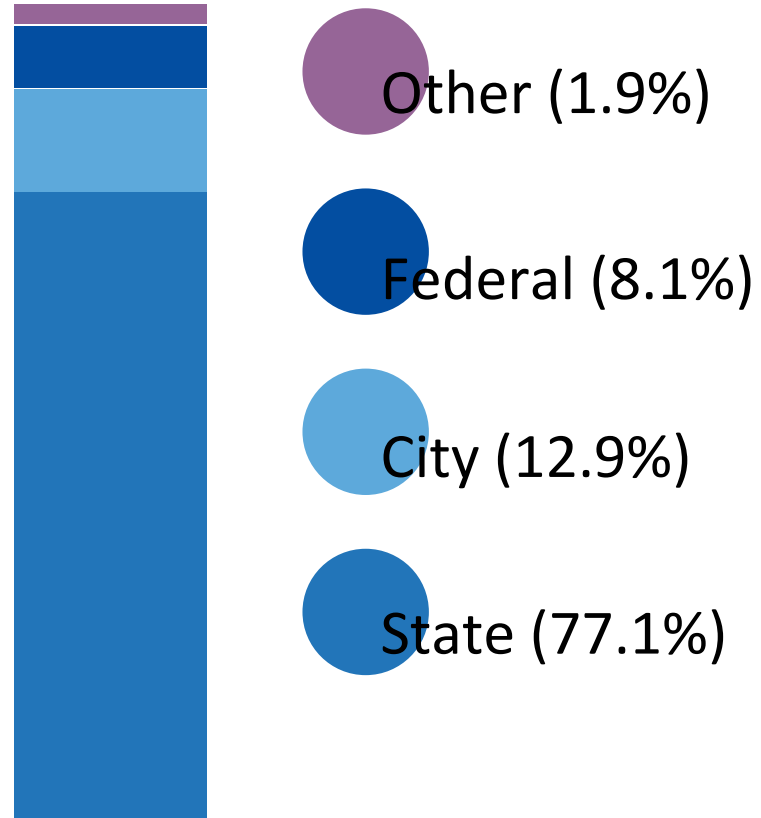
- Technology in the classroom
- Technology for students
- Online learning
- Data systems



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All Levels of  
Government  
Are Funding  
Education

# A Breakdown of RCSD Funding





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# An Effective Funding System Is Critical to Enabling Strategic Resource Use

**Equity:**  
Resources are distributed equitable based on student need

- More than 20% of the RCSD student population includes Students with Disabilities
- Rochester is one of the poorest cities in the state and the nation
- More than 50% of children living in the City of Rochester live in poverty

**Transparency:**  
Clear and easily understood rules for where, how, and why dollars flow

- During this budget cycle the District will act decisively and quickly in order to achieve and maintain fiscal stability



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# Steps in the Budget Process

- Superintendent and District administration prepare budget (happening now)
- Board receives Draft Budget Proposal
  - EPO Superintendent Presents Draft Budget Proposal March 12
  - Superintendent Presents Draft Budget Proposal March 17
- Budget Deliberation Process
  - Thursday, March 25, Budget Town Hall, Central Office, 131 West Broad Street, 6:00 p.m.
  - Thursday, April 2, 1<sup>st</sup> Public Budget Hearing, Central Office, 131 West Board Street, 5:30 p.m.
  - Tuesday, April 14, 2<sup>nd</sup> Public Budget Hearing, Central Office, 131 West Broad Street, 5:30 p.m.
  - Thursday, April 16, 1<sup>st</sup> Budget Deliberation Session, Central Office, 131 West Broad Street, 5:30 p.m.
  - Thursday, April 30, 2<sup>nd</sup> Budget Deliberation Session, Central Office, 131 West Broad Street, 5:30 p.m.
  - Thursday, May 7, Special Board Meeting for Budget Adoption, Central Office, 131 West Broad Street, 6:00 p.m.
- City Council
  - Wednesday, June 10, Joint Budget Hearing
  - Tuesday, June 16, City Council Budget Vote



# Understanding the Budget Book





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# Section One: Introduction and Overview

Budget must be submitted to  
City Council for approval

Letter to the Mayor of Rochester  
and City Council

A “reader’s guide” on how to use  
and understand the budget book



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# Section Two: Policies, Priorities, and Plans

District's  
mission and  
vision

Board  
Policies

Information on  
enrollment trends,  
collective  
bargaining, and  
salary increases



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# Section Three: Districtwide Summary Budget

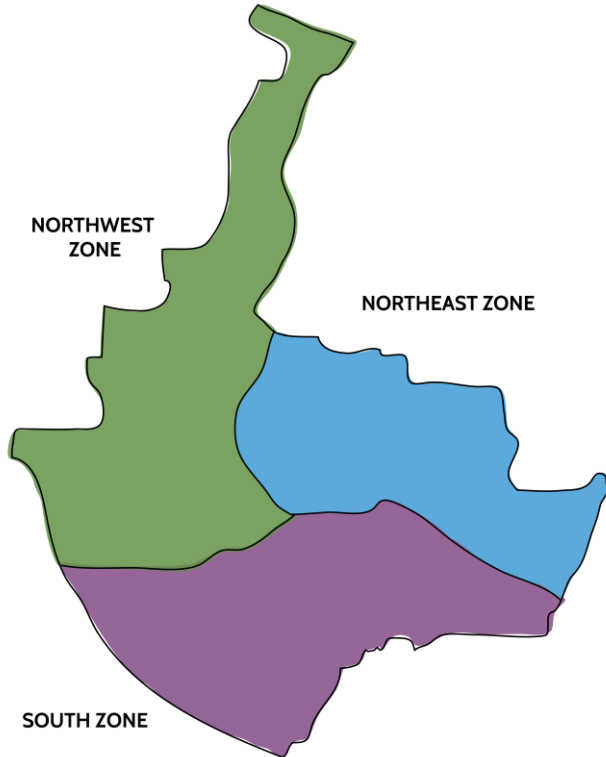
- Explains the District's entire budget with revenue and expenditures

- Includes information required by New York State law along with staffing information



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# Section Four: School Profiles and Budgets



- Each school has a page that goes over their budget for the school
- Includes information on early childhood, food and health services, and transportation



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# Section Five: Program Profiles and Budgets

Alternative Programs available in the District (i.e., All City High, OACES, LyncX, Virtual Academy)

Includes a description of the program, its objectives and measurements, and per pupil cost



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# Section Six: Administrative Profiles and Budgets

Administrative budgets in areas related to non-school departments (Central Office and others)

Includes staffing and expenditures by major category



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# Section Seven: Educational Partnership Organization (EPO)



- East High School is in an agreement with the University of Rochester
- East High School has a separate administrative structure established by the U of R
- The U of R reports directly to the Board of Education



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# Section Eight: District-wide Profiles and Budgets

Includes information on the District's:

Debt  
Services

Employee  
and Health  
Benefits

Unemployment

Workers  
Compensation





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# Section Nine: Capital Improvement Plan

- Five-year financing strategy for construction and reconstruction of facilities

- Facilities Modernization Plan

- Completion of other long-term capital projects



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## Section Ten: Appendices

Glossary of numerous terms found in the budget book

A report card required by New York State (ESSA)

A list of administrator compensation at the school level, individuals making \$135,000 dollars or more



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# Questions about the 2020-21 District Budget Process

Submit your question at [www.rcsdk12.org/budgetquestions](http://www.rcsdk12.org/budgetquestions)



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