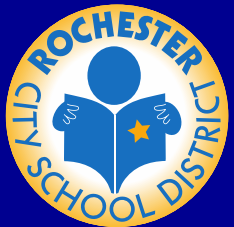


# *Closing the Gap and Funding Our Priorities*



## 2014-2015 Adopted Budget

Dr. Bolgen Vargas, Superintendent of Schools

# Today's Topics



Summarize the 2014-15 Budget as adopted by the Board of Education

Budget Challenge

Budget Overview

- Priorities to serve students and families
- Program enhancements
- Efficiencies and difficult choices
- Staffing
- Closing the gap while maintaining stability

# 2014-15 Budget Development Process



# Supporting District Priorities, Strategies, and Actions

*We Will Treat Every Child  
Like One of Our Own*



AN ACTION PLAN FOR THE  
ROCHESTER CITY SCHOOL DISTRICT  
2014-2018

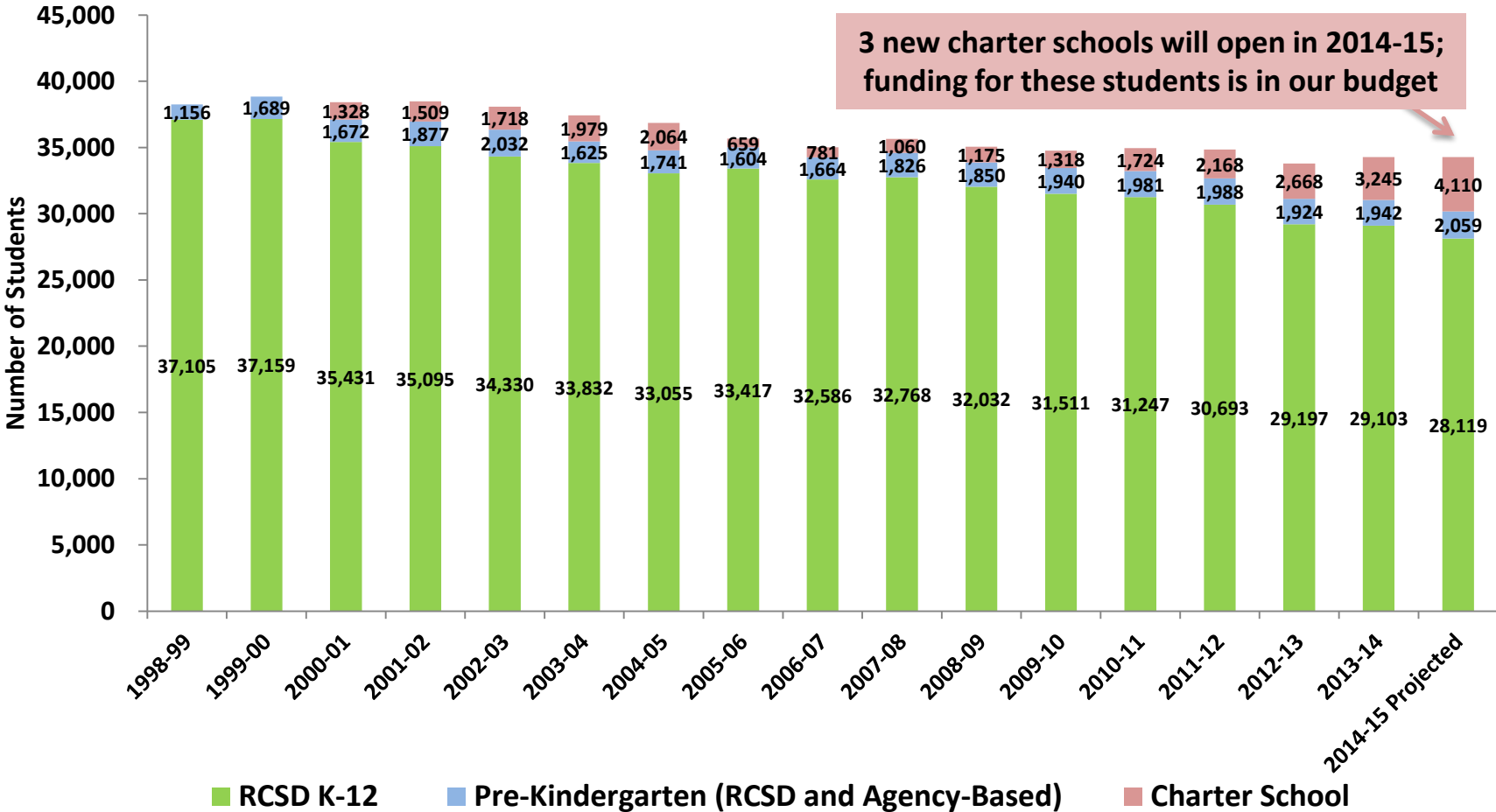
March 2014

## District Priorities

- Student achievement and growth
- Effective and efficient allocation of resources
- Communication and customer service
- Parent, family and community involvement
- Management systems

# Student Enrollment Trend (BEDS Data)

Over the past 15 years, RCSD K-12 enrollment has decreased by 8,002 students (-22%)



- Student counts do not include private and parochial schools
- 2013-14 enrollment is based on preliminary NYSED BEDS data
- Full day Pre-Kindergarten will be expanded in 2014-15, and the number of half-day seats will be reduced

# Key Drivers of 2014-15 Budget Gap

*January 2014 Budget Gap Projection = \$42.0 million*

<b>General Fund</b>	<b>\$32.3 M</b>
Charter School Tuition (865 additional students)	\$11.6 M
Retirement Benefits	\$6.3 M
Health and Dental Insurance	\$3.0 M
Debt Service	\$0.4 M
Budget Contingency	\$4.3 M
Governor's Proposed State Budget (lower than projected)	\$6.3 M
Net of All Other General Fund Changes	\$0.4 M
<b>Special Aid Fund</b>	<b>\$9.3 M</b>
Reduction in Title I Funds (Rollover consumed)	\$4.2 M
Net of All Other Special Aid Fund Changes	\$5.1 M
<b>Lunch Fund</b>	<b>\$0.4 M</b>
<b>Projected Gap</b>	<b>\$42.0 M</b>

# Funding Our Academic Priorities

## **More and Better Learning Time (+\$5.9 million)**

- Five Schools (20, 22, 29, 42, 44) are in planning process
- Eight schools will add up to 300 hours, NCTL support
- Six other schools will add optional extended learning time
- Schools 8 and 41 will add at least 200 hours as Priority schools
- Art, music, P.E., and extra-curricular activities in every school
  - City-wide marching band
  - At least one full-time music teacher in every elementary school
  - \$300,000 in new resources for art and music instruction
- Includes \$2.2 million technology investment in schools funded by Microsoft

# Funding Our Academic Priorities

## **Reading by Third Grade (+\$8.9 million)**

- **Summer literacy opportunities for K-3 students (+\$1.3 million)**
  - More K-3 summer-school instruction in city schools
  - Summer reading program provides free books, parent support to encourage reading at home
  - Horizons will offer two new summer enrichment programs
  - We will partner with the City to promote literacy
    - Six summer reading camps
    - Youth literacy aides in every city library
- **Full-day Pre-Kindergarten for 90% of students (+\$7.1 million)**
  - Provide capacity for 2,142 seats
- **5 additional reading teachers (+0.5 million)**



# Funding Our Academic Priorities

## **Instructional Excellence (+\$0.3 million)**

- Fund one take-home paperback classic novel per grade
- Maintain District-wide class size targets
  - 22 for Kindergarten through 3<sup>rd</sup> grade
  - 24 for 4<sup>th</sup> through 6<sup>th</sup> grade
  - 25 for 7<sup>th</sup> through 12<sup>th</sup> grade
- Provide model teachers and demonstration classrooms for peer development
- Continue professional development
  - Continue to fund more than 60 Math, ELA, and Technology coaches
  - We are expanding online and in-person development opportunities aligned with the District's academic priorities
  - Support for K-3 Common Core literacy instruction is embedded in the summer school program
  - Replicate instructional excellence model for Bilingual, Expeditionary Learning, School #25 Speech and Language Model

# Program Enhancements

## **Parent and Family Involvement (+\$1.2 million)**

- RTS bus pass for every full-day Pre-K student's family to increase attendance
- Neighborhood schools - School #17 transportation pilot program
- 3 additional Parent Liaisons / Home School Assistants
- 10 schools will receive a parent group leader for their full-day Pre-K program

## **Athletics (+\$0.25 million)**

- 4 new modified football teams, new equipment, camps, training volunteer coaches
- 3 modified Lacrosse teams and Lacrosse instruction at elementary schools
- Includes \$150,000 from Excellus partnership

## **Enhancement and Modernization of Special Education (-\$3.6 million)**

- Expanded continuum of services and CSE improvements
- Early intervention in grades K-2—implement language-enriched classrooms
- Less restrictive class configurations

## **Expansion of Social Emotional Support (+\$1.25 million)**

- Provide at least one social worker in every school
  - Discontinue in-school suspension for students at K-6 schools with fewer than 700 students
- Developing student support office

# Efficiencies and Reductions

## **Central Office and Central Services (-\$2.6 million)**

- Reduction of 26 positions in Central Office and administrative departments
- Reduction in overtime and operating expenses
- Reduction in use of administrative substitutes
- Limit vacation cash-out to one week per year

## **Align School Administration and Teaching Staff to Enrollment (-\$5.5 million)**

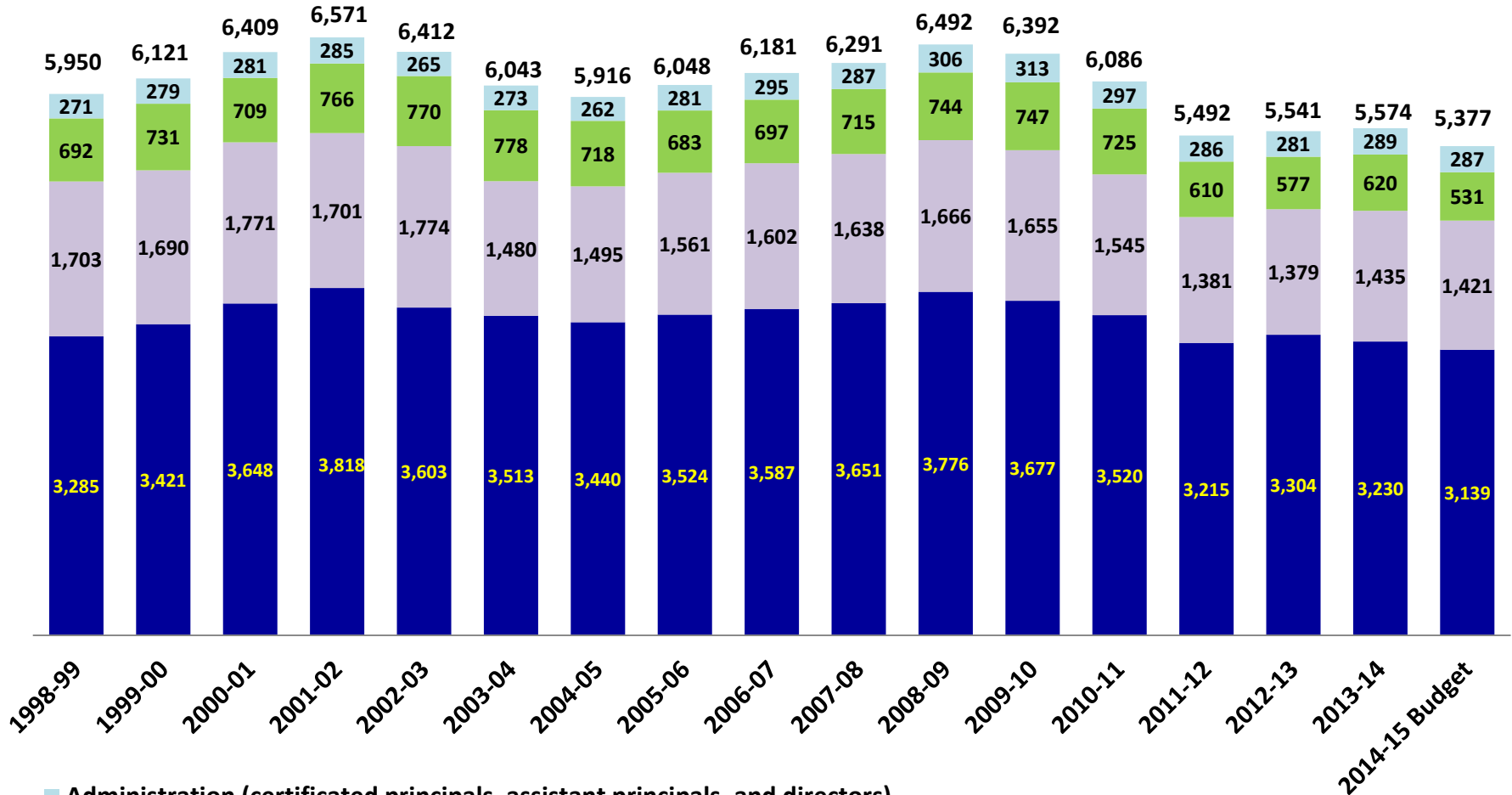
- Anticipated loss of students to new charter schools
- Net reduction of 9 school administrators and 8 school clerical staff
- Reduction of 36 Math, ELA and Technology coaches due to less Title I funding
- 15 student minimum for elective classes; AP classes offered online

## **Improve Space and Opportunities for Middle Grades (-\$2.4 million)**

- Schools #2, #29, and #44 will convert to K-6
- 7<sup>th</sup> and 8<sup>th</sup> graders will move to schools with better facilities and programs

# Aligning Staff to Student Enrollment

6% reduction in staffing since 1998-99; 22% decline in student enrollment



- Administration (certificated principals, assistant principals, and directors)
- Paraprofessionals and teaching assistants
- Civil Service (all other staff)
- Teachers (certificated teaching staff, including librarians, social workers, counselors, psychologists and instructional coaches)

# Staffing Impact

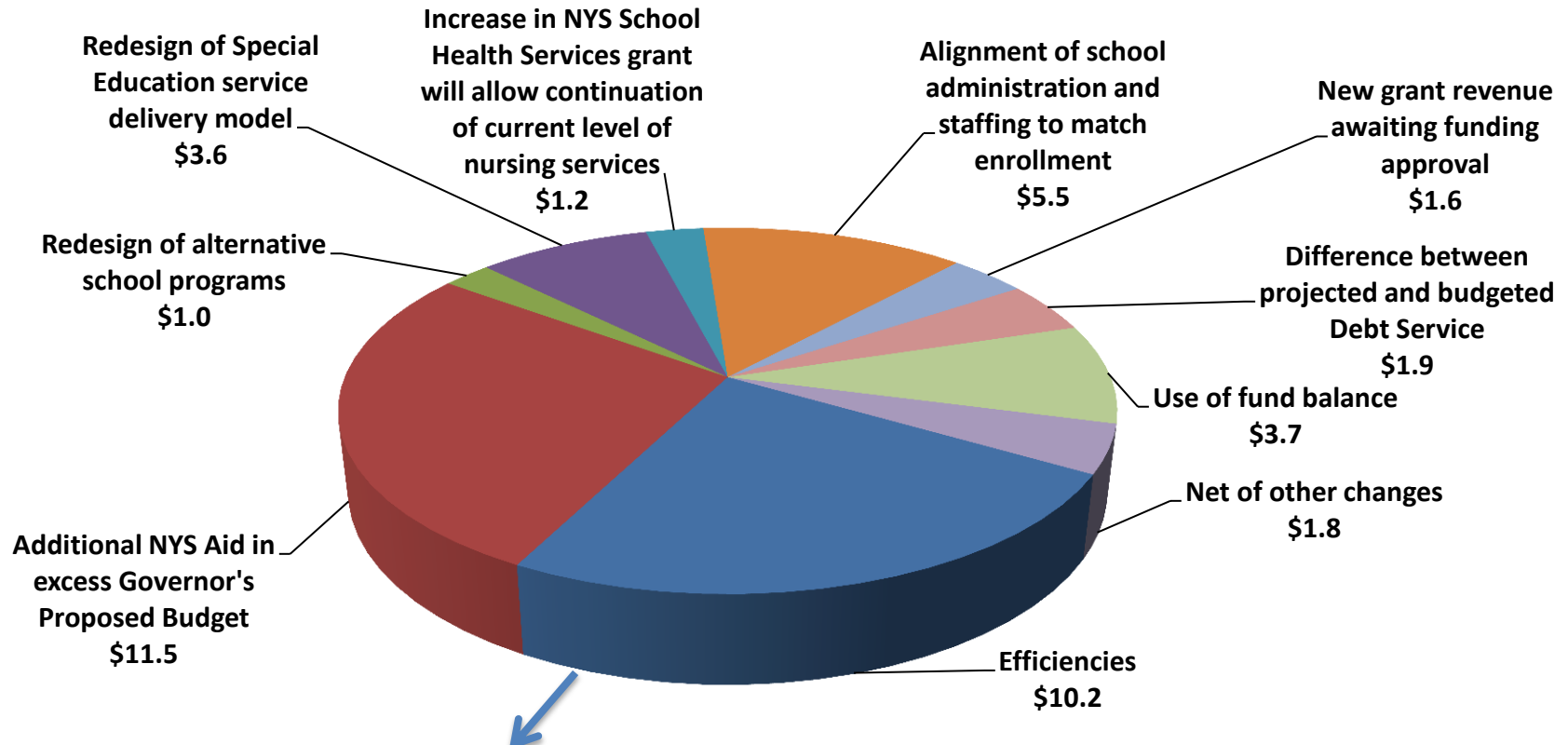
Staff Category	2013-14 FTE	2014-15 FTE	Change	Percent Change	Average Annual Retirements	Estimated Vacancies (March 2014)
Administrators	289.1	286.6	(2.5)	-0.9%	4.7	10.6
Teachers	3,230.4	3,138.5	(91.9)	-2.8%	64.4	104.6
Civil Service	1,434.9	1,420.8	(14.1)	-1.0%	44.3	62.2
Teaching Assistants and Paraprofessionals	619.6	531.3	(88.3)	-14.3%	14.0	28.1
<b>Total</b>	<b>5,574.0</b>	<b>5,377.2</b>	<b>(196.8)</b>	<b>-3.5%</b>	<b>127.4</b>	<b>205.5</b>

## Maintaining stability while matching employment to enrollment

- Overall, the number of position reductions is well under the typical level of retirements and vacancies
- Displacements will be determined by job title and/or tenure area, and will be based on the vacancies and/or attrition in each title
- Teaching assistants are impacted by the elimination of ISS in small elementary schools.
- Paraprofessionals are impacted by the Special Education redesign.

# Closing the Gap

## Actions that Closed the \$42.0 million Gap (Dollars in Millions)

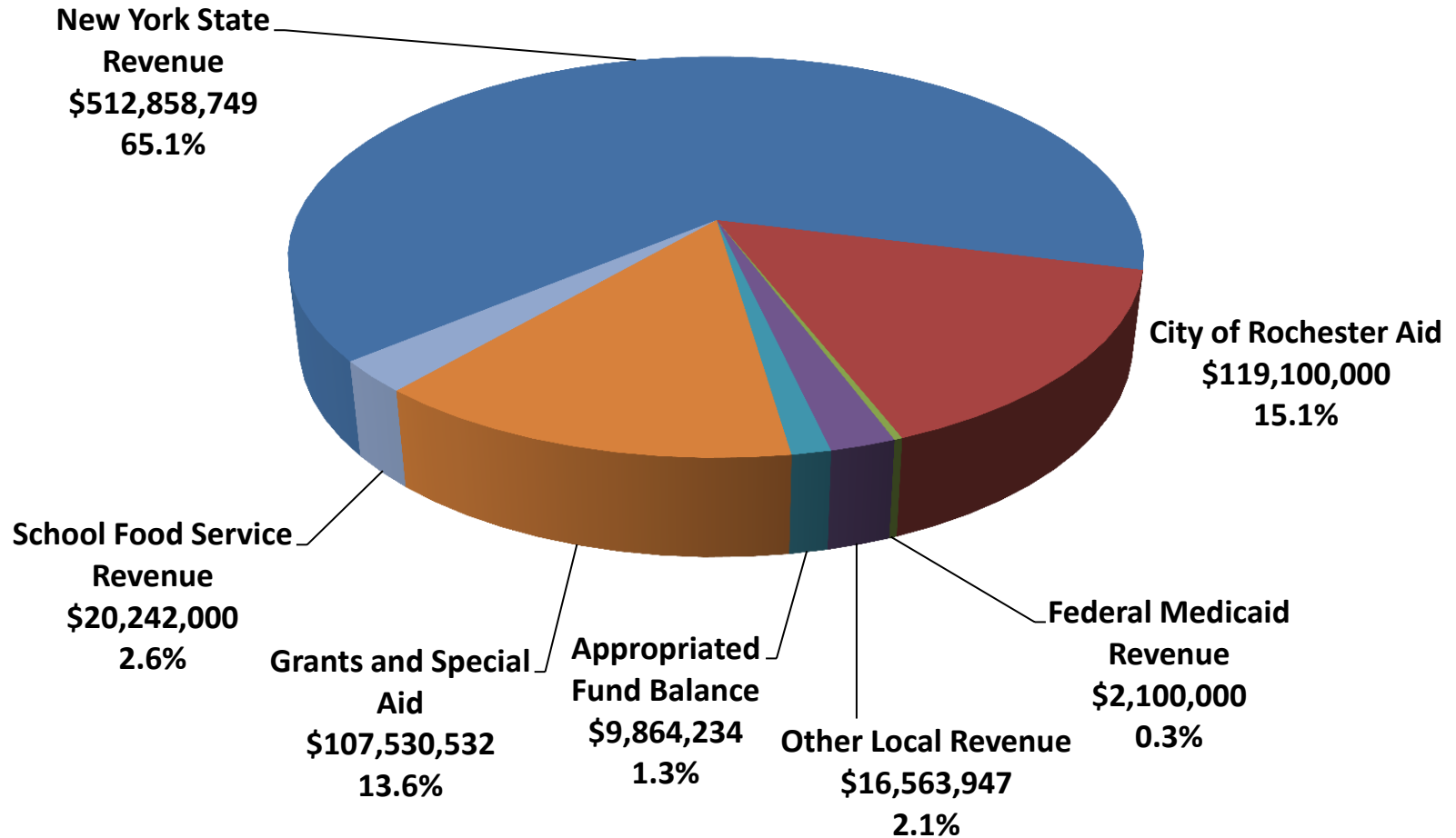


### \$10.2 million in Efficiencies:

- \$3.2 million – Align compensation to revenue growth and limiting vacation cash-out to one week
- \$2.6 million – Reductions in Central Office and central services staffing
- \$2.4 million – Improved opportunities for middle grades
- \$2.0 million – Vendor contract reductions

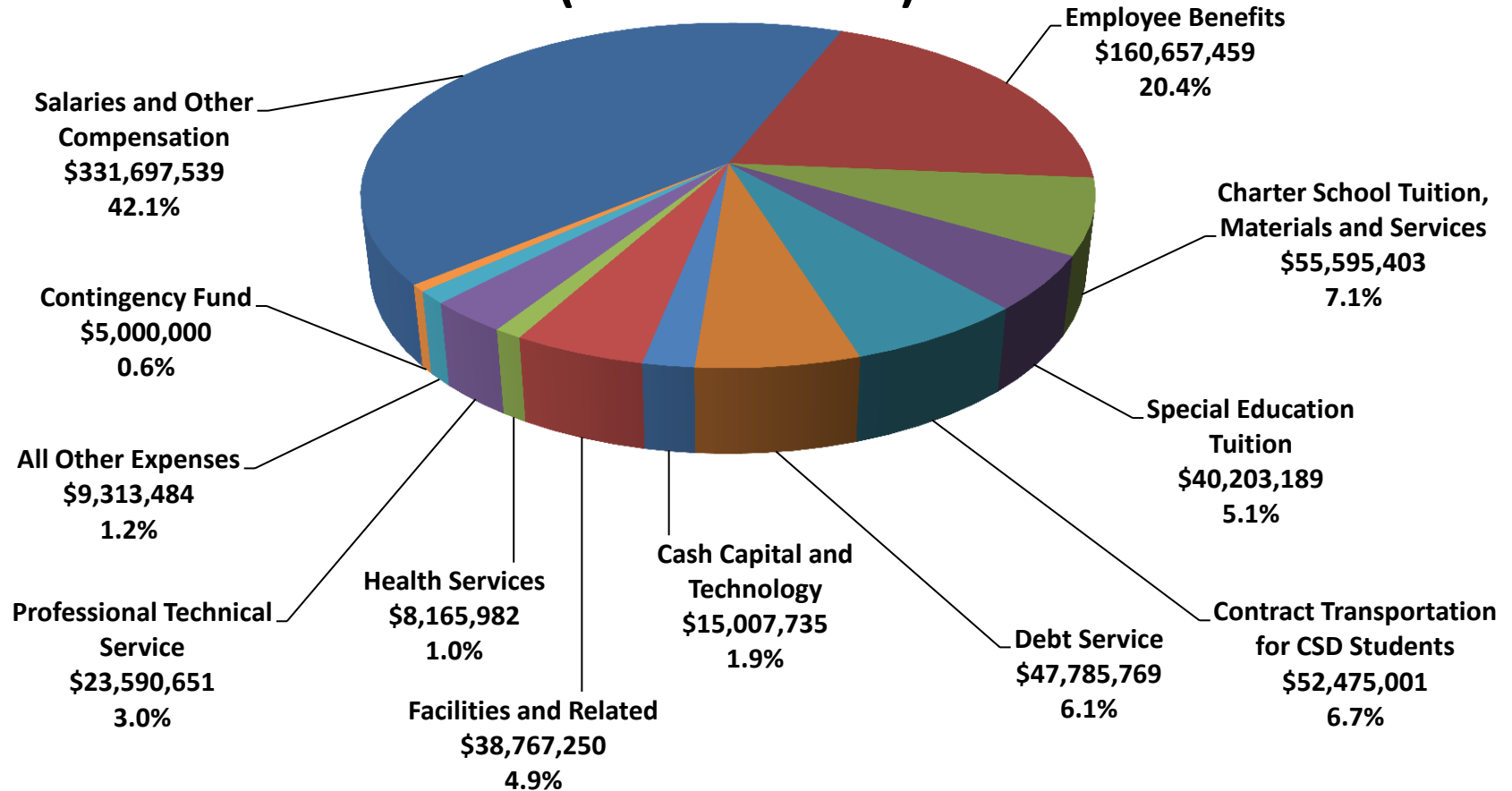
# 2014-15 Revenue

**Total Revenue: \$788,259,462**  
**(2.2% increase)**



# 2014-15 Expenditures

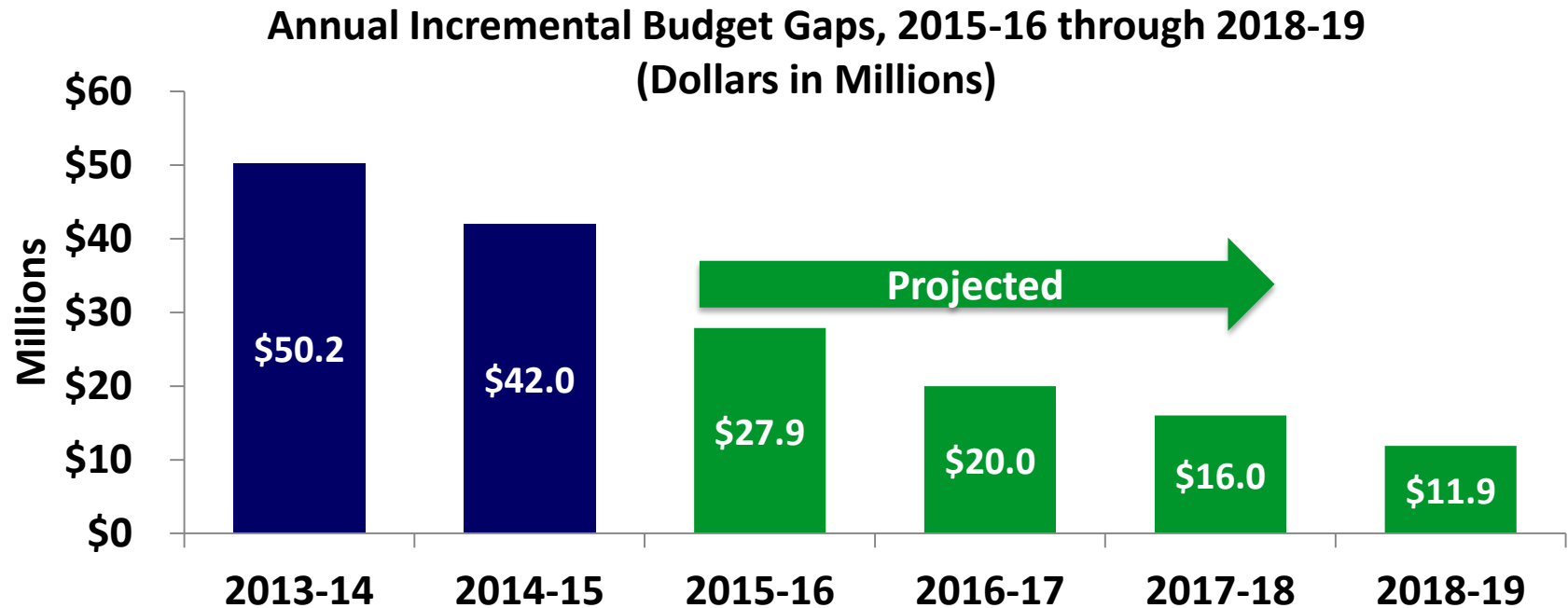
**Total Expenditures: \$788,259,462**  
**(2.2% increase)**



Charter School Tuition, Materials and Services include a portion of the cost of transportation, hardware, software, and textbooks, which would otherwise be counted in other expenditure categories. These costs represent mandated services to charter schools.



# Establishing Long-Term Financial Stability



Taking a long term view will ease the burden of this gap, which will:

- Preserve stability
- Minimize layoffs and displacements

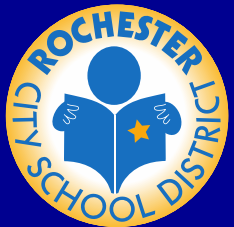
# What the 2014-15 Budget Will Achieve

- Immediate reduction in summer learning loss
- Strengthened literacy support at K-3 and higher grades
- Up to 25 expanded/extended day schools
- Expanded art, music, sports, and extra-curricular activities
  - City-wide chorus and marching band
  - New football and Lacrosse programs
- Improved CTE opportunities for all students
- Stability in class size and staffing is maintained to the greatest degree possible

# Board of Education Priorities

- Strategies to address literacy and language skill development
  - Expansion of early childhood development programming
  - Extended day and year options
  - Increased emphasis on parental outreach and involvement
  - Commitment to reduced class size based on accountability designations
  - Replication of locally proven educational approaches
  - Addressing concentration of poverty
  - Support for neighborhood community model schools with wrap-around supports
- ✓ **Every K-3 student will have access to a summer learning opportunity; implement language-enriched classrooms in Special Education; Every child will receive a paperback classic novel; Fund 16 reading teachers**
  - ✓ **Employ 20 youth literacy aides; school libraries open during summer school**
  - ✓ **Increase full-day Pre-K seats from 30% to 90%**
  - ✓ **Up to 25 expanded/extended day schools**
  - ✓ **Maintain a parent liaison at every school/campus**
  - ✓ **Summer pilot to replicate instructional excellence models, including bilingual**
  - ✓ **Maintain small class sizes**
  - ✓ **Model teachers and demonstration classrooms provide peer development**
  - ✓ **Expanded CTE opportunities through BOCES & REOC**
  - ✓ **School #17 neighborhood pilot program**

# *Closing the Gap and Funding Our Priorities*



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