



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

Budget Adoption 2019-2020

Daniel G. Lowengard, Interim Superintendent of Schools
Everton Sewell, Chief Financial Officer
May 7, 2019



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District Priorities

- Focus on racial equity
- Provide quality instruction and social emotional support to **ALL** students
- Reduce the structural deficit
- Implement action plan from the Distinguished Educator's Report
- Increase graduation success rates



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2019-20 Budget Revenue

All Funds Revenue Budget Projections (Dollars in Millions)

	2018-19 Amended Budget	2019-20 Draft Budget	2019-20 Proposed Budget	Year-to- Year Change	Year to Year Percent Change
General Fund	\$779	\$784	\$790	\$11	2%
Special Aid Fund	\$119	\$116	\$116	(\$3)	-2%
Food Service Fund	\$24	\$25	\$25	\$1	1%
Total Revenue	\$922	\$925	\$931	\$9	1%



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2019-20 Budget Revenue

General Fund Revenue Budget Projections (Dollars in Millions)

	2018-19 Original Budget	2019-20 Draft Budget	2019-20 Proposed Budget	Year-to-Year Change	Year to Year Percent Change
State Revenue	\$622	\$644	\$650	\$28	3%
City Revenue	\$119	\$119	\$119	\$0	0%
Federal Revenue	\$2	\$2	\$2	\$0	0%
Other Local Revenue	\$15	\$11	\$11	(\$4)	-26%
Total Revenue	\$759	\$776	\$782	\$23	2%
Appropriated Fund Balance	\$20	\$8	\$8	(\$12)	-60%
Total General Fund	\$779	\$784	\$790	\$11	1%



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2019-20 Budget Expenditure

Expenditure Trend (All Funds - Dollars in Millions)

	2018-19 Budget	2019-20 Draft Budget	2019-20 Proposed Budget	Year-to-Year Change	Year-to-Year Percent Change	2019-20 Per-Pupil (Dollars)
Salary Compensation	\$346	\$335	\$337	(\$9)	-3%	\$9,661
Other Compensation	\$39	\$30	\$30	(\$9)	-23%	\$867
Employee Benefits	\$161	\$165	\$166	\$5	3%	\$4,757
Fixed Obligations with Variability	\$168	\$180	\$180	\$12	7%	\$5,162
Debt Service	\$70	\$85	\$85	\$15	22%	\$2,440
Cash Capital Outlays	\$13	\$13	\$13	\$0	-1%	\$381
Facilities and Related	\$44	\$41	\$42	(\$2)	-6%	\$1,188
Technology	\$4	\$3	\$3	(\$1)	-14%	\$95
All Other Variable Expenses	\$76	\$71	\$74	(\$2)	-2%	\$2,130
Contingency Fund	\$0.6	\$1.2	\$1.2	\$0.6	108%	\$33
Total (All Funds)	\$922	\$924	\$931	\$9	1%	\$26,714

Note: Numbers are rounded to millions. Contingency Fund includes East EPO reserve budget.

2019—2020 Total Enrollment Projection: 34,862 (includes 25,273 K-12, 3,488 Pre-K, 6,101 charter school students)



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2019-20 Budget Projection

	2019-20 Projection
Draft Budget General Fund Revenue	\$775,997,869
+ NYS Budget State Aid Increase	\$6,573,946
+ Appropriated Fund Balance	\$8,000,000
Total Available Resources for Proposed Budget	\$790,571,815
General Fund Expenditures	\$790,571,815
General Fund Budget Gap	\$0



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District Total 2019-20 Budget

Proposed Staffing

Staffing Category	2018-19 FTE	2019-20 Draft Budget FTE	2019-20 Proposed Budget FTE	Year-to-Year Change	Change from Draft Budget
Administrators	312.01	261.71	270.01	(42.00)	8.30
Civil Service	1,565.69	1,538.45	1,545.35	(20.34)	6.90
Paraprofessionals	553.60	525.60	519.60	(34.00)	(6.00)
Teachers	3,789.45	3,595.13	3,613.53	(175.92)	18.40
Teaching Assistants	331.00	304.40	308.00	(23.00)	3.60
Grand Total	6,551.75	6,225.29	6,256.49	(295.26)	31.20



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Major Impacts Since Draft Budget

Description	Cost	Impact
Extended Learning Time	\$1.1M	Restore hourly pay for Extended Learning Time at School No. 9, 17, 34, RISE
Community Schools	\$400,000	Four Community School Site Coordinators (Lead Agency Contracts) at School No. 3, 17, 45, RISE
Registrars	\$157,804	Increase: 2 positions
Restorative Practices	\$717,590	Increase: 10 positions
Contracts for Community Schools Services and ELT	\$662,500	Restoration for IBERO and Center for Youth Services (CFY) to School No. 17, Monroe. CFY Restoration to School No 3, 34, and 45
Professional Development for Literacy Curriculum and Numeracy	\$500,000	
Social Workers	\$197,031	3.0 additional Social Workers for IEP services
Special Education Re-Organization	\$659,200	8.0 additional Associate Directors of Central CSE to implement the gradual release model for building-based annual reviews
Help Zones	\$250,000	Restore Help Zone at five (5) schools
Home School Assistants: Attendance	\$156,105	5.0 additional
Benefits	\$834,652	



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