



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

Budget Overview 2019-2020

Daniel G. Lowengard, Interim Superintendent of Schools
Everton Sewell, Chief Financial Officer
March 19, 2019



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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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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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Five Factors Driving Structural Deficit



Revenue, Expenditures, and Legislation – Foundation Aid provided by NYS has fallen short of the formula-driven allocation; City revenue has remained flat



District Footprint – Student enrollment has declined; multiple grade-level configurations in small schools with small class sizes; several alternative programs



Salaries and Benefits – Salaries and benefits account for 57% of the District Budget, which includes additional compensation for extended learning programs and professional development.



Transportation – Service contracts and system efficiency, including routing, distance of schools from students' homes, school arrival and dismissal times



Student Need – Specialized academic services for students with disabilities and English Language Learners, and several alternative programs; social emotional supports



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2019-20 Budget Revenue

Revenue Trend (Dollars in Millions)

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projection
State Revenue	\$481	\$508	\$539	\$570	\$593	\$622	\$644
City Revenue	\$119	\$119	\$119	\$119	\$119	\$119	\$119
Federal Medicaid Revenue	\$2	\$1	\$2	\$2	\$3	\$2	\$2
Local and Other Revenue	\$17	\$14	\$20	\$12	\$16	\$15	\$11
Appropriated Fund Balance	\$0	\$13	\$0	\$5	\$16	\$20	\$8
Total General Fund Revenue	\$619	\$656	\$681	\$709	\$748	\$779	\$784
Grants	\$109	\$110	\$114	\$117	\$142	\$119	\$116
Food Service Fund	\$20	\$22	\$23	\$23	\$23	\$25	\$25
Total Revenue for All Funds	\$748	\$788	\$818	\$850	\$914	\$922	\$925
Year-to-Year Percent Change		5%	4%	4%	8%	1%	0%



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2019-20 Budget Revenue

General Fund Revenue Budget Projections (Dollars in Millions)

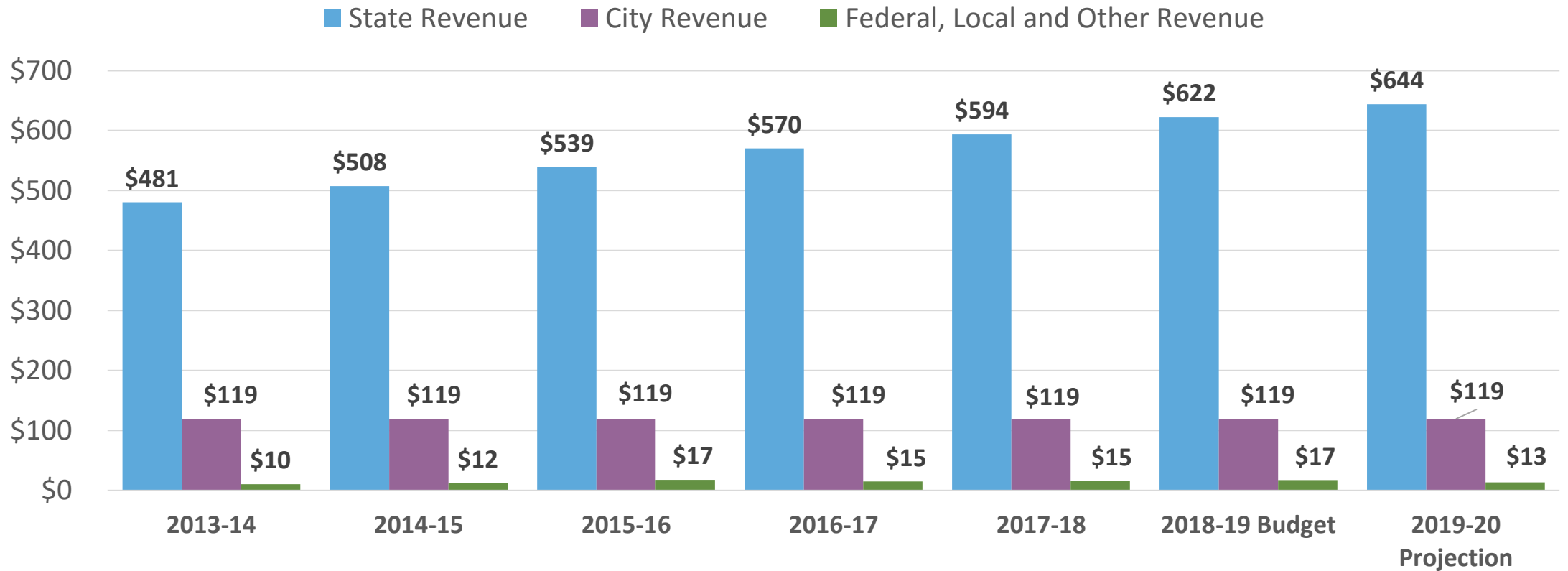
	2018-19 Original Budget	2019-20 Projection	Year-to-Year Change	Year to Year Percent Change
State Revenue	\$622	\$644	\$21	3%
City Revenue	\$119	\$119	\$0	0%
Federal Revenue	\$2	\$2	\$0	0%
Other Local Revenue	\$15	\$11	(\$4)	-26%
Total Revenue	\$759	\$776	\$17	2%
Appropriated Fund Balance	\$20	\$8	(\$12)	-60%
Total General Fund	\$779	\$784	\$5	1%



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General Fund Revenue Trend (Dollars in Millions)

General Fund Revenue Sources





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2019-20 Budget Expenditure

Expenditure Trend (All Funds - Dollars in Millions)

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Projection	2019-20 Per Pupil (Dollars)
Salary Compensation	\$294	\$294	\$300	\$310	\$323	\$346	\$334	\$9,587
Other Compensation	\$36	\$39	\$37	\$41	\$43	\$39	\$30	\$867
Employee Benefits	\$158	\$158	\$160	\$158	\$164	\$161	\$161	\$4,638
Fixed Obligations with Variability	\$118	\$130	\$144	\$158	\$168	\$168	\$184	\$5,248
Debt Service	\$40	\$48	\$53	\$55	\$59	\$70	\$85	\$2,440
Cash Capital Outlays	\$14	\$15	\$10	\$13	\$14	\$13	\$13	\$381
Facilities and Related	\$39	\$39	\$40	\$39	\$42	\$44	\$41	\$1,185
Technology	\$2	\$2	\$2	\$3	\$3	\$4	\$3	\$95
All Other Variable Expenses	\$54	\$60	\$69	\$75	\$78	\$76	\$71	\$2,044
Contingency Fund	\$0	\$0	\$0	\$0	\$0	\$1	\$1	\$33
Total (All Funds)	\$754	\$785	\$815	\$851	\$894	\$922	\$925	\$26,519
Year-to-Year Pct. Change		4%	4%	4%	5%	3%	0%	

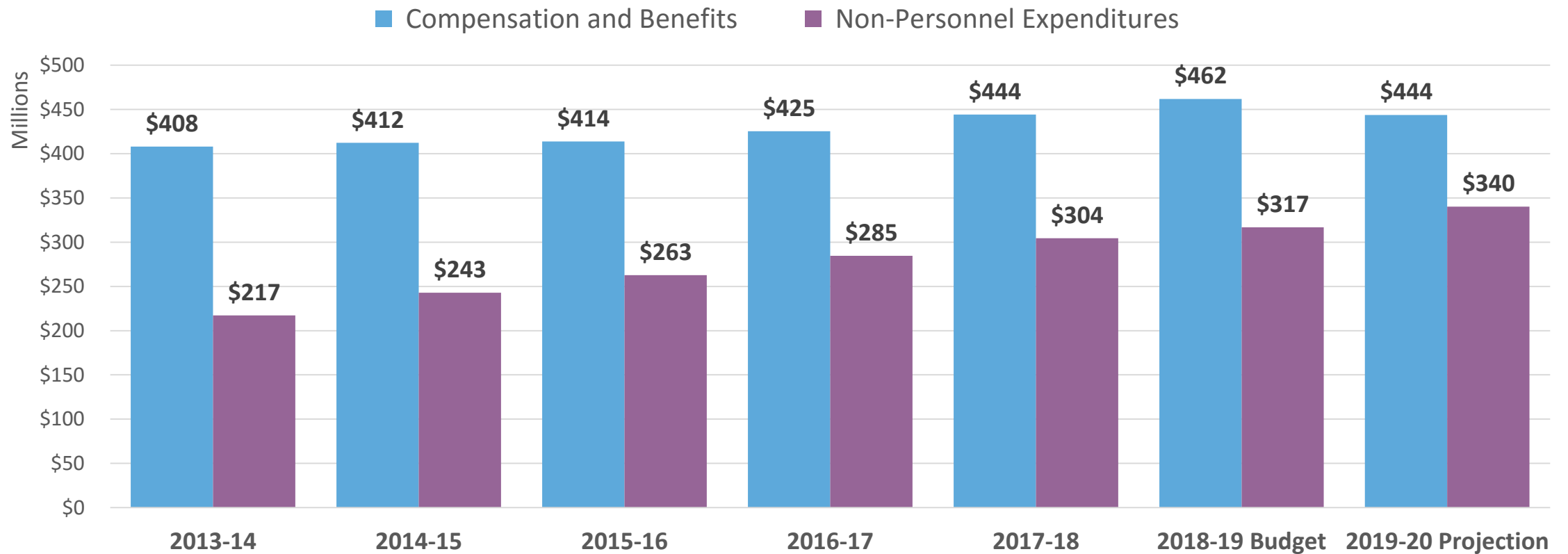
2019—2020 Total Enrollment Projection: 34,862 (includes 25,273 K-12, 3,488 Pre-K, 6,101 charter school students)



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General Fund Expenditure Trend

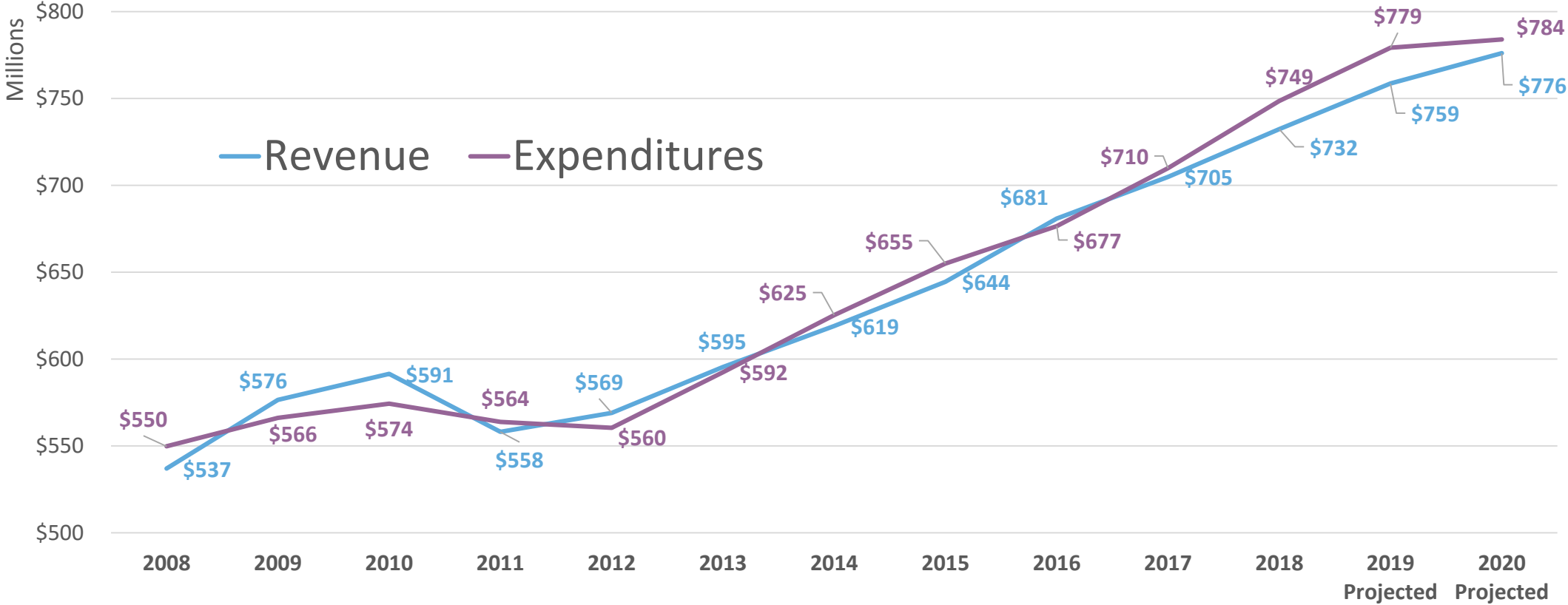
General Fund Expenditures (Dollars in Millions)





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General Fund Revenue and Expenditures





Key Assumptions for 2019-20 Budget

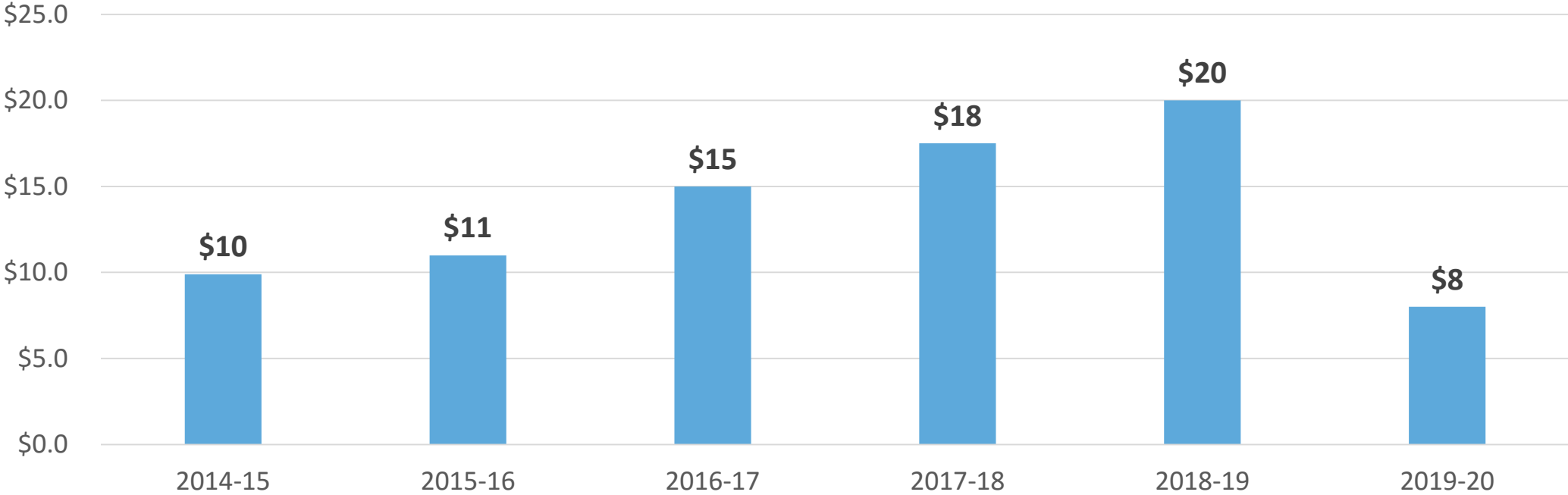
- Foundation Aid
- Other State Aid revenue
- City Revenue remains at \$119.1 M
- Building Aid & QSCB Subsidies Revenue, Debt Service Expenditures – based on RCSD projected construction project timelines
- Employee salary increases – Collective Bargaining Agreements
- Consumer Price Index for Operating Expenditures - 1.5%
- Charter Schools –
 - Supplemental Charter School Tuition
 - 100 students from new Charter School
 - One charter school closing
- \$10 million cash capital expenditures to meet City Maintenance of Effort
- District contingency fund of \$1M
- \$8M in Fund Balance usage



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Fund Balance Appropriation

Appropriated Fund Balance
Original Budget
(Dollars in Millions)





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2019-20 Budget Projection

	2019-20 Projection
General Fund Revenue	\$775,997,869
+ Appropriated Fund Balance	\$8,000,000
Total Available Resources	\$783,997,869
General Fund Expenditures	\$783,997,869
General Fund Budget Gap	\$0



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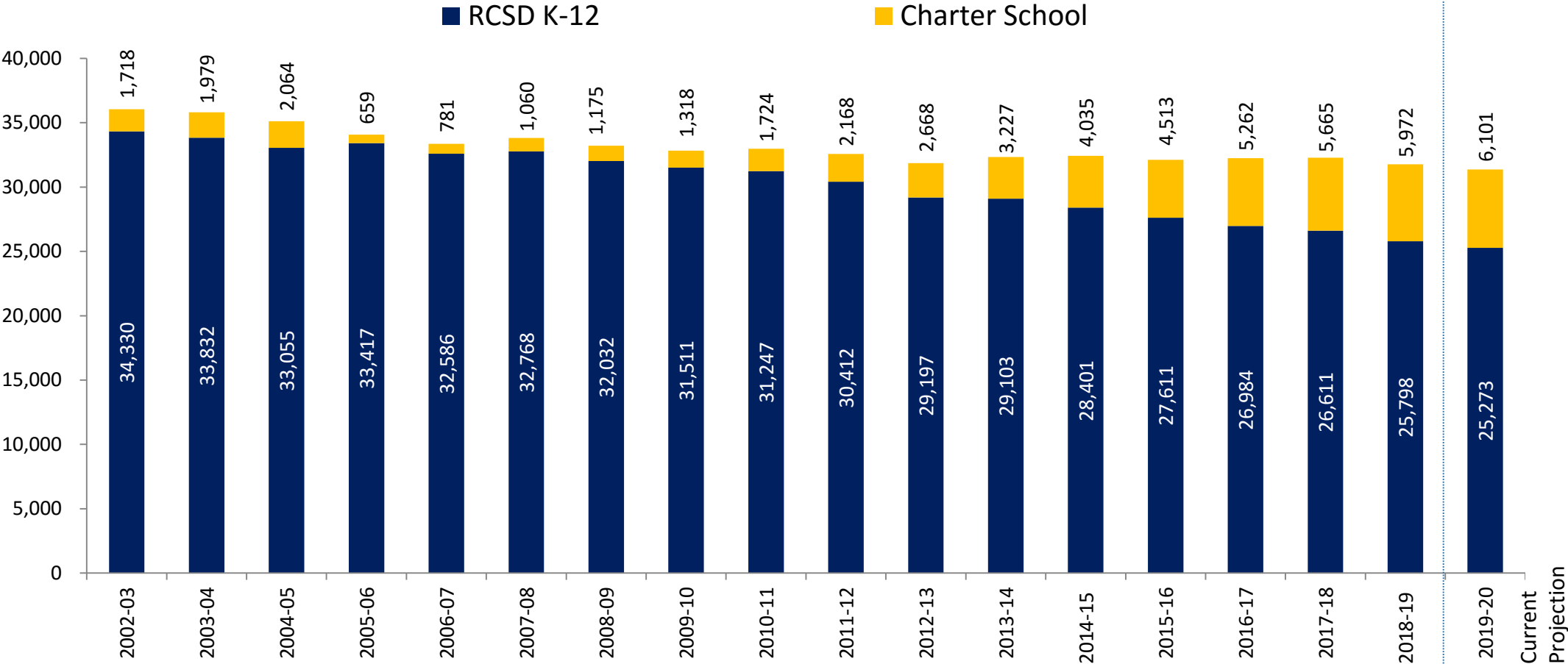
District Total 2019-20 Budget Proposed Staffing

Staffing Category	2018-19 FTE	2019-20 FTE	Year-to-Year Change
Administrators	312.01	261.71	(50.30)
Civil Service	1,565.69	1,538.45	(27.24)
Paraprofessionals	553.60	525.60	(28.00)
Teachers	3,789.45	3,595.13	(194.32)
Teaching Assistants	331.00	304.40	(26.60)
Grand Total	6,551.75	6,225.29	(326.46)



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Student Enrollment

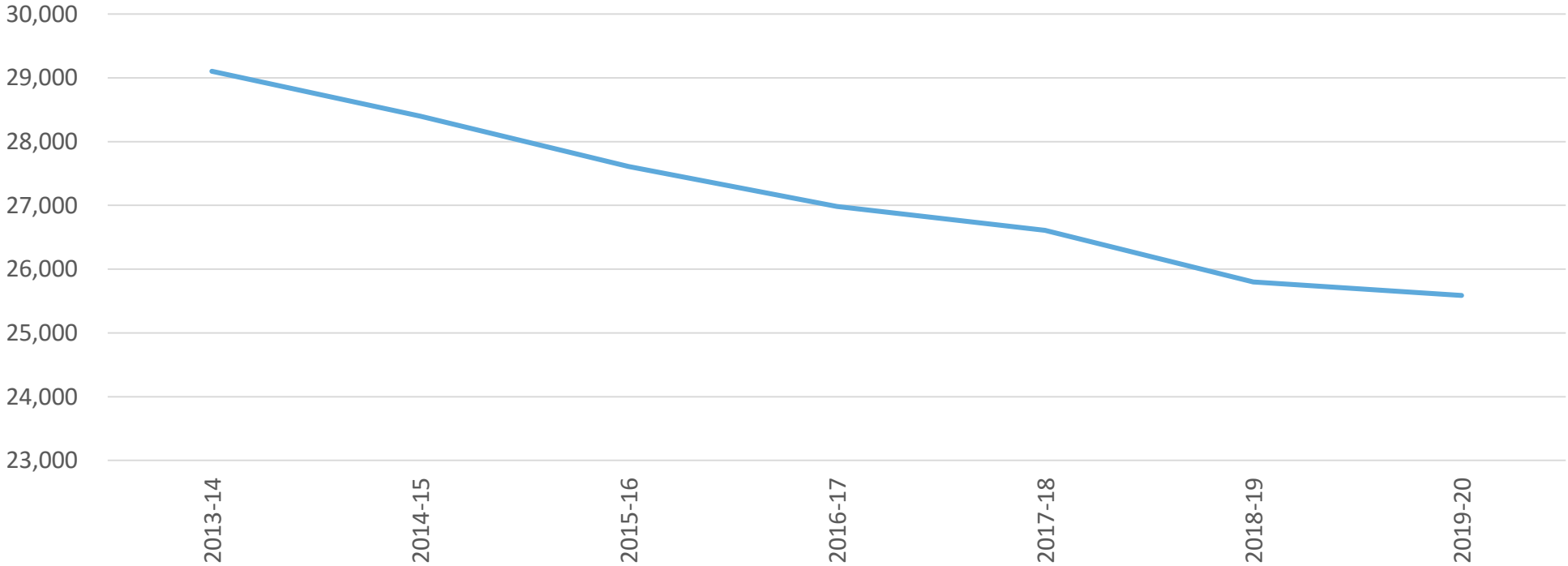


RCSD K-12 student counts do not include Pre-K, private and parochial schools



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Total Enrollment





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Major Impacts

Position	Cost	Impact
Central Office	-\$7.5M	Staffing and operational efficiencies and reduction of supports to schools
Core Subject Areas	-35.1 FTE/- \$3.3M	Adjust due to declining enrollment English, Math, Science, Social Studies
Special Subject Areas	-29 FTE/- \$2.8M	Adjust due to declining enrollment Librarians, Physical Education, Arts, Music
ESOL	-17.5 FTE/- \$1.6M	Adjust due to declining enrollment
Elementary Teachers	-33.0 FTE/- \$3.1M	Adjust due to declining enrollment Kindergarten, 1 st - 6 th
Special Ed Teachers	-14.5 FTE/- \$1.4M	Adjust due to declining enrollment and redesign of continuum
Teacher Asst. & Paras	-51.5 FTE/- \$2.3M	Adjust due to declining enrollment and redesign of continuum
Academic Intervention Services	-15 FTE/- \$1.3M	Adjust due to declining enrollment and redesign of continuum Intervention/Prevention Teachers Reading Teachers
Student Support Services	-3.5 FTE/- \$0.3M	Counselors Social Workers
Rochester Early College International High School	-\$0.9M	Only seniors will be assigned full-time on the MCC Downtown campus



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Major Impacts

Position	Cost	Impact
Alternative Programs	-35.5 FTE/- \$3.2M	Staffing adjustments based on enrollment
Expanded Learning Programs (ELT)	-\$4.5M	Direct impact to students in Schools 3, 9, 17, 29, 34, 45 including: <ul style="list-style-type: none"> • Instruction for students reduced by one hour a day due to no hourly pay • Reduction to ELT program administrators
Community Schools Initiative	Loss of \$4M in grant revenue ending/unfunded	Direct impact to Schools: 3, 9, 17, 45, Monroe, Northeast High School. Eliminated all related capital, professional service contracts, including family and student support services.
Summer Program-Elementary/Modified/Secondary	-\$2.0M	Created efficiencies based on enrollment
Office of Attendance	-14 FTE/- \$0.5M	Decrease in supports to reduce chronic absenteeism
Elementary Long Term Suspension	-\$0.1M	Minimal (underutilized program)
Teachers on Assignment	-26.5 FTE/- \$2.7M	Eliminated support for Curriculum Development Reduced Instructional Technology Reduced support for schools
AmeriCorps/Vista	-\$0.2M	Program elimination
RYY-City of Roc-library programs	-\$0.1 M	Elimination of summer internships
Coordinating Administrators for Special Education (CASEs)	-40 FTE/- \$4.8M	Redesign of special education compliance and support
Associate Directors	+7 FTE/+ \$0.9M	Redesign of special education compliance and support



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2019-20 Budget Timeline

Tuesday, March 19th

Tuesday, April 2nd (5:30 pm)

Thursday, April 4th (6:00 pm)

Thursday, April 11th (5:30 pm)

Tuesday, April 16th (5:30 pm)

Tuesday, April 23rd (6:00 pm)

Tuesday, May 7th (5:30 pm)

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

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

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