2016-17 DRAFT BUDGET UPDATE

Presentation to the Board of Education
Linda L. Cimusz, Interim Superintendent of Schools
Lauren Poehlman, Chief Financial Officer
April 26, 2016
April 26th – Our Budget Is Balanced

✓ Programs maintained at or very near current levels
✓ Continued support for Receivership Schools
✓ Some increased support for student social-emotional needs
✓ Minimal staff reductions, with school-based positions as a last resort
✓ Realistic revenue and expense projections
Changes Since December Projection

Initial budget gap for 2016-17 $-40.0M

Adjustments:
- Applied additional fund balance -$5.0M
- Reduced expenses -$6.0M
- Reduced contingency -$5.0M

Budget gap – March 14, 2016 -$24.0M

- Additional Foundation Aid -$7.0M
- Additional summer learning programs +$1.3M

Budget gap – April 12, 2016 -$18.3M
2016-17 Additional Spending Increases

Anticipated Increases (from April 12 update)

$2.4M
$.2M
$.6M
$.6M
$.5M
$.5M
—
—

Actual Increases (April 26 update)

$1.5M
$.3M
$.1M
$.7M
—
—
$.2M
$.2M

K-2 developmental curriculum (net)
Big Picture grade 9
Help rooms/ATS program
Second Step curriculum pilot
APPR external evaluation
Match staff to course requests
Additional BOCES – East EPO

($ in Millions)
2016-17 Additional Spending Reductions

**Anticipated Reductions**
(from April 12 update)

- Reduced sub usage – agency temps
- Reduced sub usage – teachers
- Less use of professional/technical services
- Lower transportation costs
- FMP – Reimbursement for administrative costs
- ELT – Standard per-student allocations
- ELT – Lower extra pay costs for 7.5-hour day
- Consolidating under-enrolled sixth-grade classrooms

**Central Office & Administrative Cost Reductions**

- Total Additional Reductions

**Actual Reductions**
(April 26 update)

- $1.0M
- $2.0M
- $2.0M
- $.4M
- $1.3M
- $.8M
- $.4M
- $.9M

**Total Additional Reductions**

- $8.8M
Summary of GAP Closure

Budget gap – April 12, 2016  -$18.3M

Additional spending increases  -1.5M

Additional spending reductions  8.8M

Additional State revenue  7.0M
- Community school aid, SIG 7 grants

Additional Fund Balance Applied  4.0M
- Offset by 2015-16 fund balance additions

Budget gap  $0.00

March 14 Draft Budget:  $870M (includes $24M gap)
April 26 Budget Update:  $864M (balanced)
Actions Taken to Eliminate the Gap

✓ Scrutinize CO department budgets for more cuts
✓ Analyze decrease in ELT based on new standard school day
✓ Reduce current vacancies in non-essential positions

X Reduce unaided transportation costs with fewer exceptions to 1.5-mile transportation requirement

✓ Consolidate sixth grade under-enrolled classrooms

X Reduce vendor contracts

✓ Shift resources to support initiatives
  • 6.0 instructional coach positions repurposed for Big Picture

✓ Shift additional expenses to grant funding
Support for Schools in 2016-17 Budget

+ Fully staffed to projected student enrollment and special education needs
+ Added 3.0 teaching positions to implement restorative practices
+ Added 5.0 teaching positions to support K-2 curriculum initiative
+ Added 13 school help zones
  - Every K-8 and secondary school will have one
✓ Maintained art, music, sports and extra-curricular activities at current levels
  - Eliminated 5.5 instructional coaches
Proposed Budget Development Timeline

May 10, 2016
- Board of Education scheduled to adopt 2016-17 Budget, then transmit adopted budget to City Council and Mayor

June 14, 2016
- City Council scheduled to approve 2016-17 Adopted Budget
Thank you for your continued support
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