



# January 2015 Update



Presentation to the Board of Education  
Dr. Bolgen Vargas, Superintendent of  
Schools

January 22, 2015

# Tonight's Topics

- **District budget**
- **School selection**
- **Facilities Modernization Plan**

# 2015-16 District Budget

## Gathering input from District stakeholders

- ✓ Central Office Employee Input - December 12
- ✓ Principal Focus Group - December 30
- ✓ Student Leadership Congress - January 7
- ✓ Principals' Meeting - January 9
- ✓ RCSD School Expo - January 10
- ✓ Coffee & Conversation with the Superintendent - Jan. 20 at 5 pm, Central Office
- ☐ Parent Advisory Council - Jan. 26 at 6 pm, School 33 Cafeteria
- ☐ Budget Open House - Jan. 28 at 6 pm, Montessori Academy on Freddie Thomas Campus
- ☐ Budget Open House - Feb. 5 at 6 pm, Rochester International Academy /Jefferson Campus Cafeteria
- ☐ UPK Registration - February 7

# 2015-16 District Budget

## **Cross-functional team is developing our detailed proposal**

- Close projected \$40.5 million gap
- Invest \$15 million in academic priorities
- Invest \$10.4 million in East High EPO

***On track to present the Board our draft budget on March 23<sup>rd</sup>***

# Gov. Cuomo's Budget Proposal – Jan 21, 2015

- **Increase in school aid**
  - \$1.06 billion (4.8%) if Legislature passes education reforms recommended by the Governor
  - \$377 million (1.7%) without reforms
  - School budget runs will not be available until Legislature acts
  - District assumes \$10.9 million increase for Rochester (3%)
- **Grant and tax proposals**
  - \$25 million to support Pre-K at age three in high-poverty districts
  - \$150 million in local government efficiency grants
  - \$100 million in Education Tax Credits for public-private scholarships
- **Charter school cap would increase from 460 to 560**
  - 159 slots currently available
  - Charters must accept ELL, learning disabled, and low-income students

***Linking aid levels to reform proposals adds uncertainty to our budget projections***



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