



# 2018-19 BUDGET UPDATE

Chief Finance Officer Everton Sewell

March 8, 2018

# 2018-19 BUDGET PRIORITIES

- **Board Priorities**

- Fiscal
- Programmatic
- Analytic

- **District Pillars**

- Promote the Well-being of the Whole-Child, Whole-School, Whole-Community
- Ensure Powerful Learning for Every Student
- Build Capacity to Ensure Comprehensive School Improvement
- Cultivate Understanding, Collaboration, Partnerships and Advocacy for Equity, Justice and Achievement for all





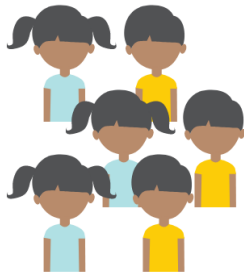
# OFFICE OF ACCOUNTABILITY

Chief Accountability Officer Dr. Ray Giamartino



# Rochester City School District Profile

## Overview



Serving 29,921 students in Grades PreK-12



59 schools and programs



Highest child poverty rate and lowest performance among the Big Five in NYS

Office of Accountability



## Fast Facts



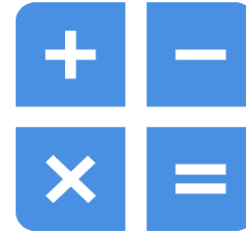
**51%**

**Child Poverty Rate  
in the City of  
Rochester**



**7.6%**

**of Students  
Proficient in ELA in  
Grades 3-8**



**7.9%**

**of Students  
Proficient in Math  
in Grades 3-8**



**56.8%**

**of Students  
Graduating on Time**

Source: 2016-2017 School Year Data, <https://data.nysed.gov/>

Census Bureau American Community Survey, [https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS\\_15\\_5YR\\_S1701&prodType=table](https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_5YR_S1701&prodType=table)

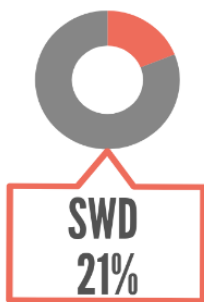
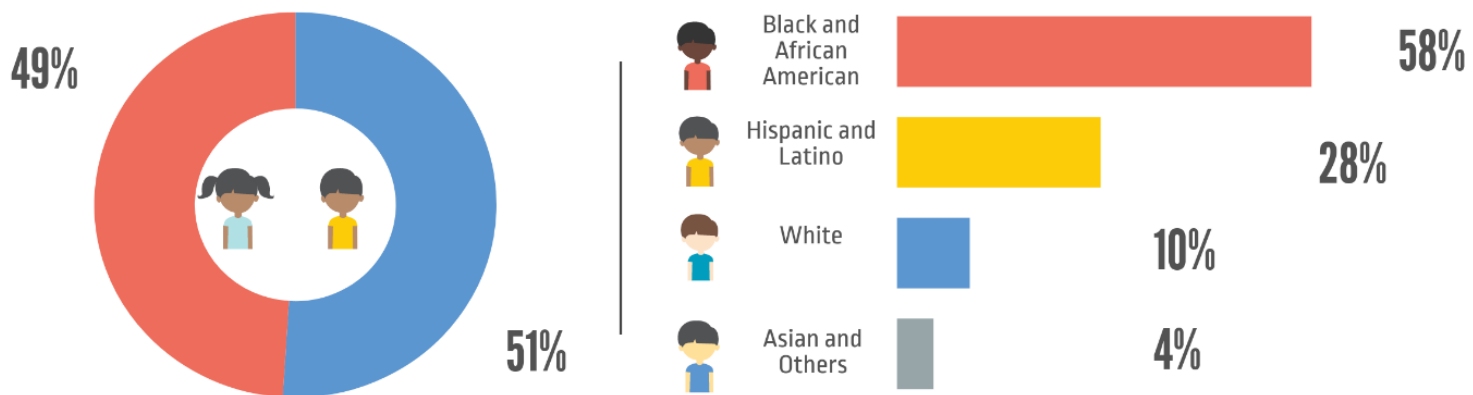


# Student Population

Data Source: New York State Report Card 2016-2017.



The following subgroup breakdowns are based on K-12 enrollment only.



\* Poverty measured as % Economically Disadvantaged in the district



## Schools & Staff



**49 Schools**



**+10 Program Schools**



**3,565 Teachers**



**278 Administrators**



**6,153 Total No. of Employees**

Source:  
RCSD Adopted Budget 2017-18

## Programmatic Considerations as aligned with ERICA and the District Goals

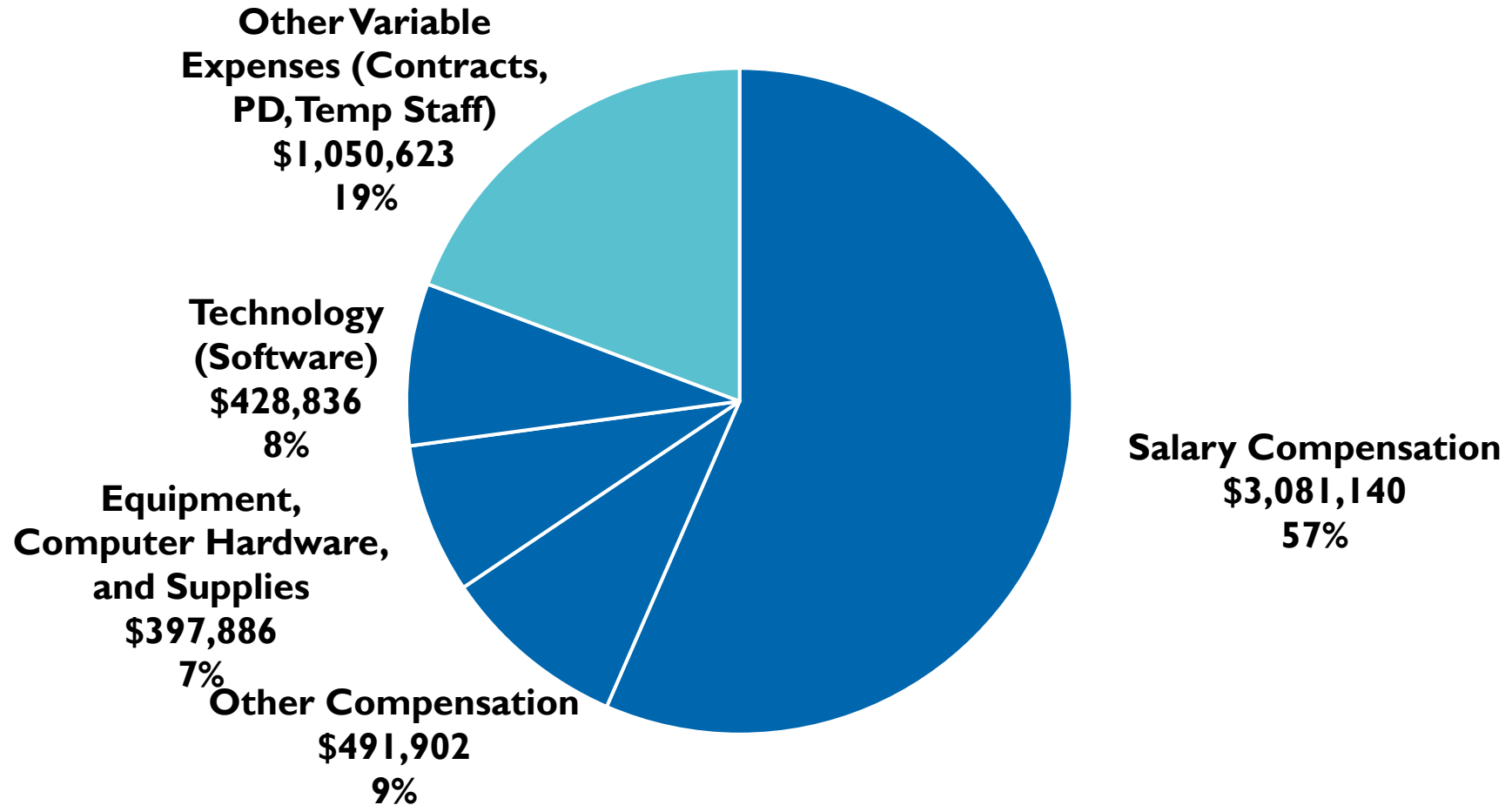
### Relational Capacity and Coordination

- Strategy I – Establishing a Research and Evaluation Division – Accessing a Harvard Data Fellow
- Strategy II - Continued development of Relational Capacity and Coordination





# 2018-19 BUDGET





# TEACHING AND LEARNING

Deputy Superintendent Dr. Linus Guillory

# CURRICULUM

- ELA/Literacy (Literacy for a Lifetime)
- Math
- Science
- Social Studies
- Performing & Visual Arts
- Library Services



## HEALTH, PHYSICAL EDUCATION, AND ATHLETICS

- Expanding athletic programming
- Expanding and upgrading equipment
- Youth program sports expansion
- Instituting a 12 month tutoring program inclusive of character ed.
- Increased association dues/fees

## CAREER PATHWAYS

- Focusing on equity and access
- Increase the number of Career Pathways/Majors
- Expand our College and Career Partnerships
- Increase the number of work-based learning opportunities
- Expanded robotics access and supports
- Bridging the CTE gap from middle school



# PROFESSIONAL LEARNING

INCLUDES TEACHER CENTER, PROFESSIONAL DEVELOPMENT, &  
CAREERS IN TEACHING

- Investing in our people
- Expanding our emphasis on culturally relevant pedagogy
  - Emphasis on inducting and mentoring teachers and leaders
  - Expanding our Career in Leadership Program
  - Continuing to support our RTC
- Train the trainer approach
- New curricular standards



# PARENT ENGAGEMENT

- Serve the whole child
- Continue expanding the role of schools as the driver of improvement with fully developed School-Based Planning Teams
- Expanding family engagement/enrichment opportunities
- Parent University and outreach opportunities
- Shift of Title I funding from CO to buildings



## BILINGUAL/ENL EDUCATION

- Expansion of bilingual 7<sup>th</sup>/8<sup>th</sup> grade programs
- Adding dual language Kindergarten
- K-8 BLLA
- Expansion of bilingual to Edison
- Supports for academic acceleration
- Part 154 compliance regulations
- Professional translation services

## SPECIALIZED SERVICES

- Serving the whole child
- Creating synergy, developing capacity and coherence
- Expanding the continuum of services
- Focusing on equity
- Appropriate resource allocation: SEL & Academic
  - CASEs, Behavior Specialists, Related Services
- Focus on consistency, continuity, common language, compliance
- Professional learning: from compliance to academic acceleration



# STUDENT SUPPORT SERVICES

- Engaging our students with social emotional supports
- Relationship model
- Help zones in all K-8 and secondary buildings
- Increased supports for bilingual students
- Restorative practice supports
- Increased staffing for families in transition





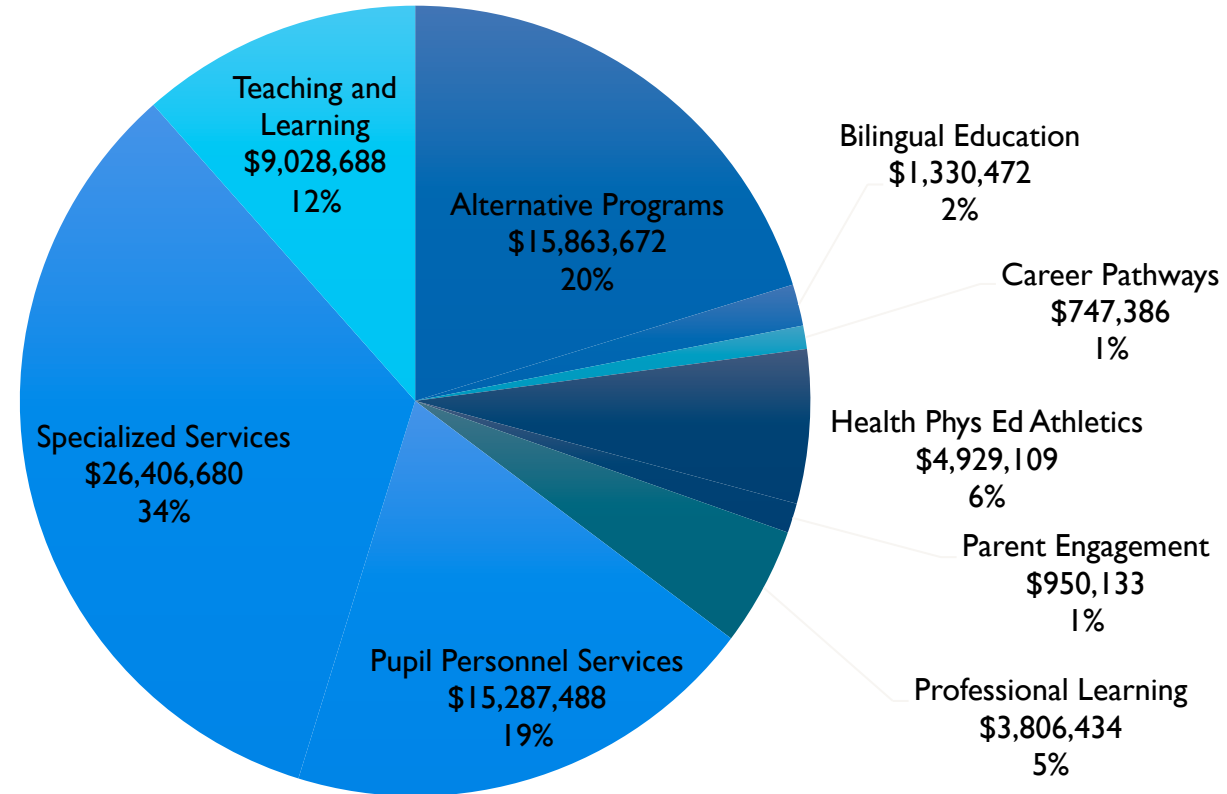
## ALTERNATIVE PROGRAMS

OACES, NORTH STAR, LYNEX, YOUNG MOTHERS & INTERIM HEALTH,  
YOUTH & JUSTICE / AGENCY YOUTH, BIG PICTURE, HOME/HOSPITAL

- Supports for our students with dynamic needs
- Increase in referrals for students additional supports
- Small learning communities
- Proactive supports for students with therapeutic needs



# 2018-19 TEACHING AND LEARNING BUDGET



- Alternative Programs
- Bilingual Education
- Career Pathways
- Health Phys Ed Athletics
- Parent Engagement
- Professional Learning
- Pupil Personnel Services
- Specialized Services
- Teaching and Learning





# OFFICE OF ADMINISTRATION

Deputy Superintendent Lawrence "Bo" Wright

# OUR DIGITAL TRANSFORMATION IS ALREADY HAPPENING.....

- Our job is not to prepare students for something...
- Our job is to help students prepare themselves for anything.
- -A.J. Julian



# IM&T 2018-19 KEY PRIORITIES

## Digital Transformation

- School Hardware Deployment (10,000 devices deployed in 17-18)
- Online Teacher Professional Development (2600 courses)

## Virtual Academy

- Online Credit Recovery Program
- Virtual AP & STEM Course Offerings

- FMP/21<sup>st</sup> Century Classroom Construction
- Network Infrastructure Revitalization
  - 3,000+ access points; every classroom will support 30 internet connections
- New Student Information System – in process (PowerSchool)
- Planning for replacement of HR & Financials PeopleSoft Business Systems
- Revitalization/Upgrade of School Performance Analytics Data Dashboard

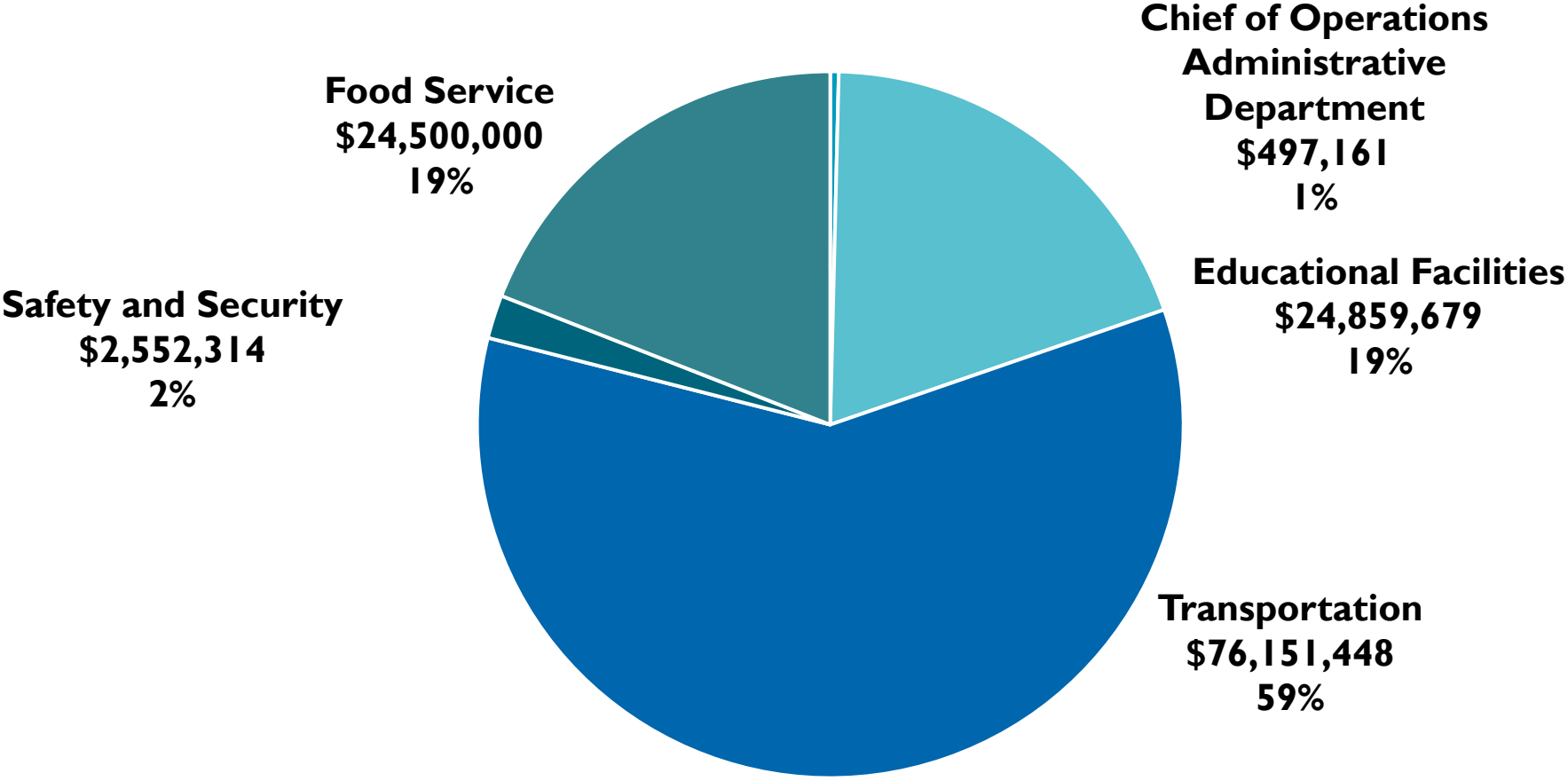




# OFFICE OF OPERATIONS

Chief of Operations Mike Schmidt

# 2018-19 BUDGET



# EDUCATIONAL FACILITIES AND FOOD SERVICES

## Program Considerations

### **Educational Facilities**

- Manage and develop quality facilities to support the District's goals, programs and Facilities Modernization Programs (FMP)
- Maintain safe, clean, comfortable and appropriate environments at all District sites
- Provide high quality customer services through planning, design, construction, maintenance and compliance reporting

### **Food Services**

- To operate an efficiently managed Food Service program committed to supporting student achievement through proper Nutrition.
- To effectively and efficiently allocate resources.
- Implementation of first class breakfast





# TRANSPORTATION

## Program Considerations

Operational Efficiencies and Cost Savings will be the focus of Transportation for the 2018-2019 School Year

- On-time transportation
- Maximizing transportation capacity on small vehicles while maintaining safety and compliance regulations



# SAFETY AND SECURITY

Focus on a strong training for all the security staff to include topics such as: (August training per CBA)

- Customer Service
- Restorative Practices
- De-escalation Techniques
- Emergency Response

RCSD/OACES Security Academy

- Provide security classes for SSO's to attend for their annual certification, keeping their license valid
- Certify adults to be security officers with a possibility of a path of employment into the District
- Explore a connection with schools to provide classes and training needed to certify 18 year old (and above) students to obtain a NYS Security Guard License (currently speaking with Monroe)

Crisis Go

- Continue to support the training, use and expansion of Crisis Go

Office of Operations





# HUMAN RESOURCES

Chief of Human Resources Harry Kennedy

# PRIMARY FUNCTIONS AND GOAL

## Primary Functions:

- Recruitment
- Induction
- Retention

## Goal

- The goal of the Rochester City School District's Human Resources Department is to aggressively recruit, staff and hire "Mission Driven" Teachers / Staff that have a passion for working in a Urban District.



# PRIMARY FUNCTIONS

## I. Recruitment:

Through our Recruitment focus, there is an opportunity to recruit and retain high quality teachers, especially teachers of color.

While the National Teacher Average of Diversity is 82% White vs 18% Diverse, the Rochester City School District is 75% White vs 25% Diverse.

## II. Induction:

Through our Induction Focus, we have:

Human Resources

Career in Teaching (CIT)

Career in Leadership Program

Career in Administration Supervision (CIAS)

## III. Retention:

Three year average retention rate:

African Americans – 93%

Hispanic – 92%

White – 93%



# SUMMARY

In order to meet our goals / objectives, we have submitted our 2018 / 2019 Recruitment Budget, that is increased in the amount of 18% / \$20K, which will allow us to :

- Continue to recruit early via three (3) Early Recruitment
- Continue our Bilingual Recruitment Efforts
- Continue to build on an aggressive Recruitment Plan that targets Historical Black College and Universities
- Continue to recruit via marketing /media campaigns via radio, newspapers and social media.
- Continue to enhance our Grow our Own Strategy:
  - We work with the TLI Program at the East High EPO
  - Working with the T&L Department
  - Providing our students with summer job opportunities – Student Helpers Program.
  - Continue to identify highly qualified applicants in our Per Diem Substitute, Teaching Assistant and Paraprofessional Pools.





# DISTRICT BUDGET

Chief Financial Officer Everton Sewell

# KEY ASSUMPTIONS FOR 2018-19 BUDGET

- Foundation Aid - \$6.3M
- Other State Aid revenue
- City Revenue of \$119.1M
- Building Aid & QSCB
- Debt Service expenditures
- Teacher salary increase – 3.61%
- Other employee salary increases – 3.0%
- Non-personnel expenses of 1.5%
- Charter Schools –
  - \$250 per pupil rate increase
  - 800 students from Charter grow-outs
- \$10M City Cash Capital
- District contingency fund of \$4M
- \$10M in Fund Balance usage





# 2018-19 BUDGET DEVELOPMENT

## GENERAL FUND REVENUE BUDGET PROJECTIONS

|                           | 2017-18<br>Original<br>Budget | 2017-18<br>Budget<br>(1-31-18) | 2018-19<br>Projection | Year to Year<br>Change | Year to Year<br>Percent<br>Change |
|---------------------------|-------------------------------|--------------------------------|-----------------------|------------------------|-----------------------------------|
| State Revenue             | \$590,171,399                 | \$590,863,524                  | \$629,972,437         | \$39,108,913           | 6.6%                              |
| City Revenue              | \$119,100,000                 | \$119,100,000                  | \$119,100,000         | \$0                    | 0.0%                              |
| Federal Revenue           | \$2,100,000                   | \$2,100,000                    | \$2,100,000           | \$0                    | 0.0%                              |
| Other Local Revenue       | \$18,092,662                  | \$18,092,662                   | \$10,454,995          | (\$7,637,667)          | -42.2%                            |
| <b>Total Revenue</b>      | <b>\$729,464,061</b>          | <b>\$730,156,186</b>           | <b>\$761,627,432</b>  | <b>\$31,471,246</b>    | <b>4.3%</b>                       |
| Appropriated Fund Balance | \$20,000,000                  | \$17,500,000                   | \$10,000,000          | (\$7,500,000)          | -42.9%                            |
| <b>Total General Fund</b> | <b>\$749,464,061</b>          | <b>\$747,656,186</b>           | <b>\$771,627,432</b>  | <b>\$23,971,246</b>    | <b>3.2%</b>                       |



## CHANGE IN GENERAL FUND REVENUE + \$24M

- State Revenue → +\$39.1M
  - Foundation Aid → + \$8.4M
  - Transportation Aid → + \$3.3M
  - Charter School Transitional Aid → +\$2.1M
  - Charter School Supplemental → +\$2.0M
  - Building Aid → + \$23.5M
- Other Local Revenue → -(\$7.6)
  - RJSCB QSCB Subsidy & Capitalized Interest
- Appropriated Fund Balance → -(\$7.5M)



# GENERAL FUND EXPENDITURE BUDGET PROJECTION

|                                    | 2017-18 Budget<br>(1-31-18) | 2018-19<br>Projection | Year to Year<br>Change | Year to Year<br>Percent Change |
|------------------------------------|-----------------------------|-----------------------|------------------------|--------------------------------|
| Salary Compensation                | \$284,300,157               | \$321,172,417         | \$36,872,260           | 12.97%                         |
| Other Compensation                 | \$26,347,913                | \$27,559,000          | \$1,211,087            | 4.60%                          |
| Employee Benefits                  | \$127,216,157               | \$151,439,980         | \$24,223,823           | 19.04%                         |
| Fixed Obligations with Variability | \$161,193,454               | \$171,626,563         | \$10,433,109           | 6.47%                          |
| Debt Service                       | \$62,225,587                | \$78,498,718          | \$16,273,131           | 26.15%                         |
| Cash Capital                       | \$13,178,351                | \$15,807,904          | \$2,629,553            | 19.95%                         |
| Facilities and Related             | \$27,145,932                | \$24,032,064          | (\$3,113,868)          | -11.47%                        |
| Technology                         | \$2,242,193                 | \$2,100,000           | (\$142,193)            | -6.34%                         |
| All Other Variable Expenses        | \$43,693,353                | \$39,957,096          | (\$3,736,257)          | -8.55%                         |
| Contingency Fund                   | \$213,090                   | \$4,400,000           | \$4,186,910            | 1964.86%                       |
| <b>Total Expenditures</b>          | <b>\$747,756,187</b>        | <b>\$836,593,742</b>  | <b>\$88,837,555</b>    | <b>11.88%</b>                  |

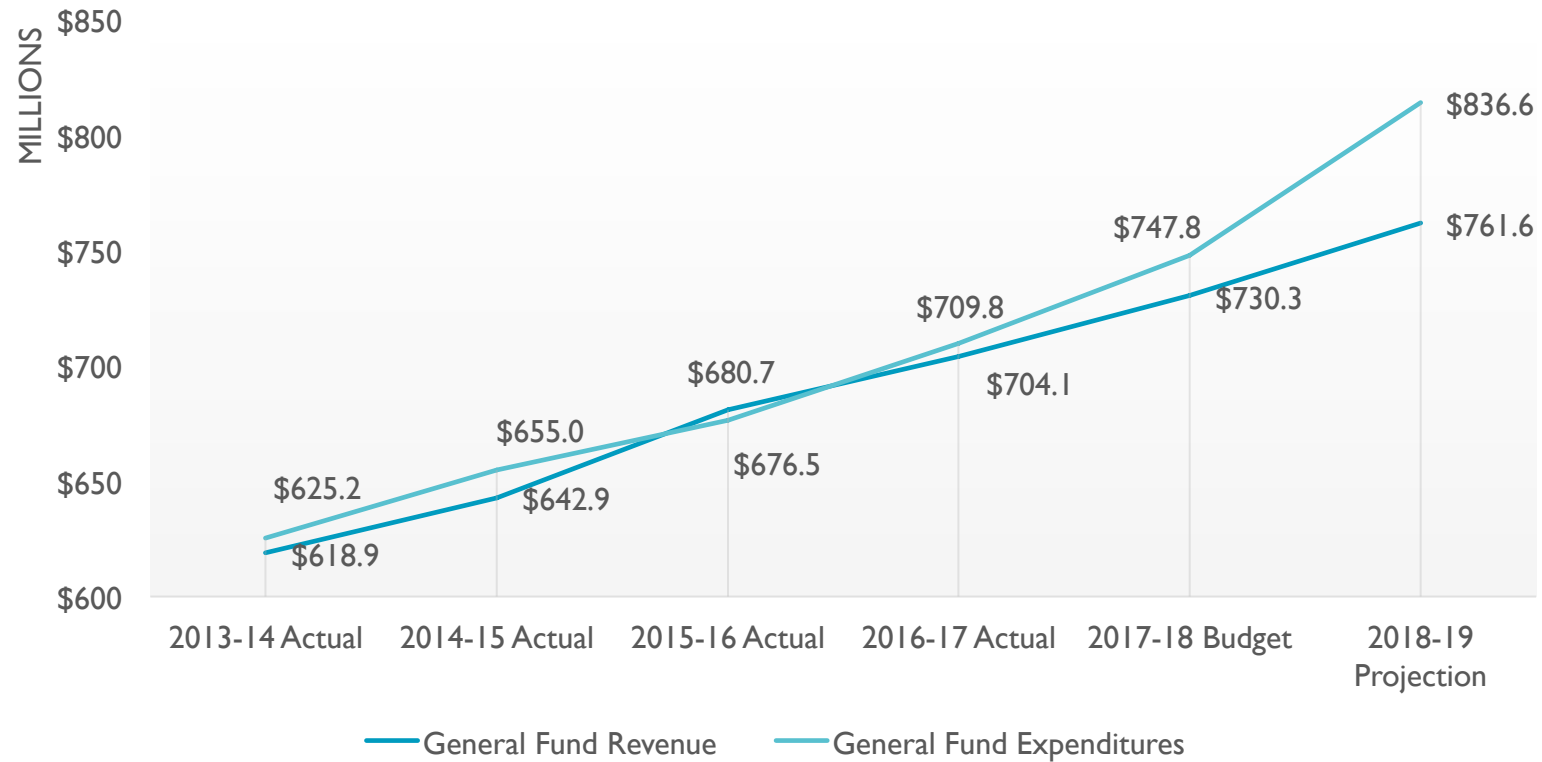


## 2018-19 BUDGET GAP PROJECTION (\$65 M)

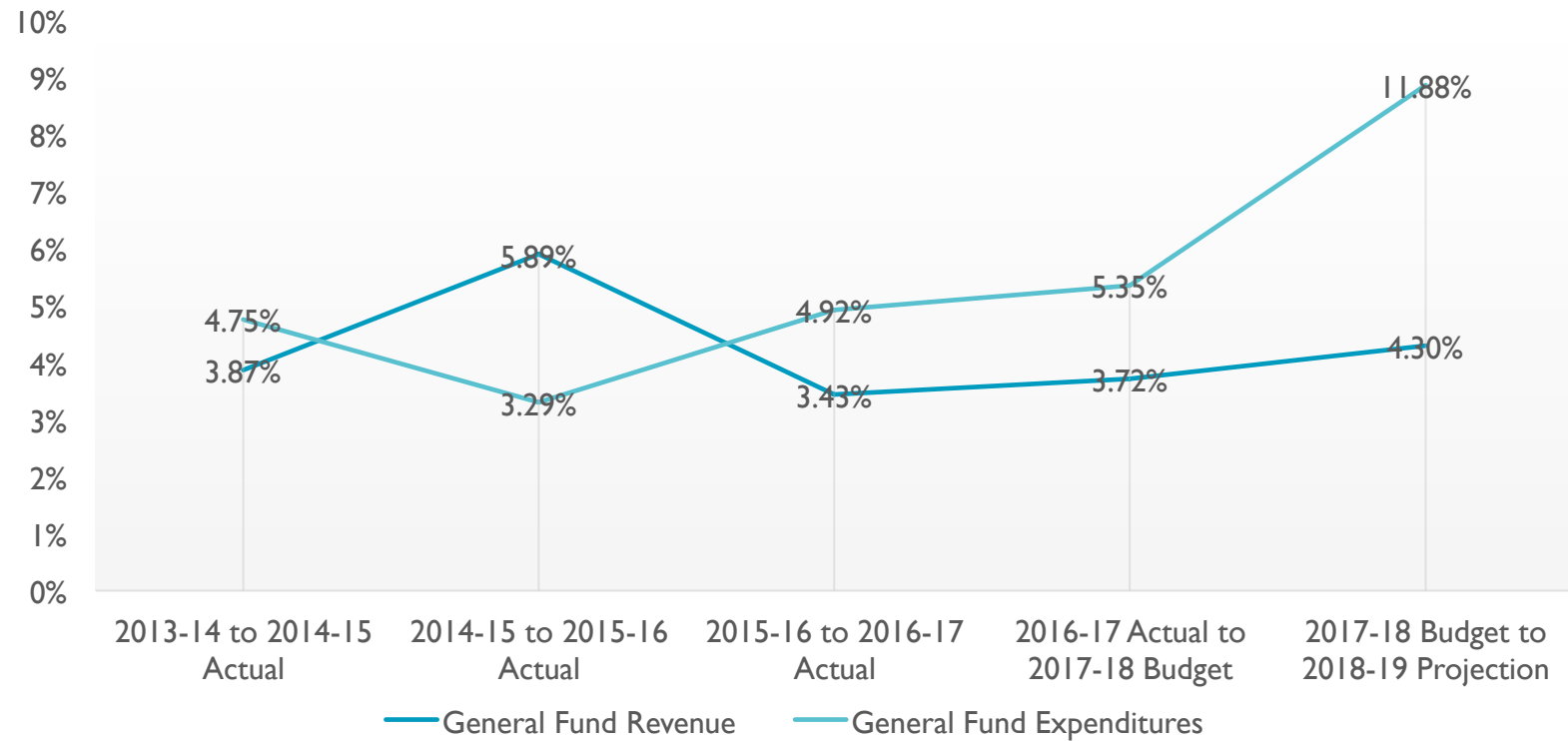
|                                | 2018-19 Projection  |
|--------------------------------|---------------------|
| General Fund Revenue           | \$761,627,432       |
| + Appropriated Fund Balance    | \$10,000,000        |
| Total Available Resources      | \$771,627,432       |
| General Fund Expenditures      | \$836,593,742       |
| <b>General Fund Budget Gap</b> | <b>\$64,966,310</b> |



# GENERAL FUND REVENUE AND EXPENDITURE TRENDS



# GENERAL FUND REVENUE AND EXPENDITURE TRENDS (PERCENT CHANGE)



## TOTAL FTE – ALL SCHOOLS AND DEPARTMENTS

| Staffing Category   | 2017-18 FTE Adopted Budget | 2017-18 FTE (2-23-18) | Increase / (Decrease) 2017-18 | 2018-19 FTE (Proposed) | Increase / (Decrease) Year to Year |
|---------------------|----------------------------|-----------------------|-------------------------------|------------------------|------------------------------------|
| Administrators      | 279.50                     | 303.50                | 24.00                         | 320.50                 | 17.00                              |
| Civil Service       | 1,502.31                   | 1,516.92              | 14.61                         | 1,546.41               | 29.49                              |
| Paraprofessionals   | 496.60                     | 569.60                | 73.00                         | 549.60                 | (20.00)                            |
| Teachers            | 3,589.69                   | 3,683.39              | 93.70                         | 3,811.70               | 128.31                             |
| Teaching Assistants | 297.00                     | 305.10                | 8.10                          | 318.50                 | 13.40                              |
| <b>Grand Total</b>  | <b>6,165.10</b>            | <b>6,378.51</b>       | <b>213.41</b>                 | <b>6,546.71</b>        | <b>168.20</b>                      |





THANK YOU