



# 2018-19 BUDGET UPDATE

Chief Financial Officer Everton Sewell

March 20, 2018

# BUDGET DIRECTIVES

- Minimize reductions in services to children
- Line-by-line efficiency analysis of current budget documents
- Redesign of service for improved efficiency to minimize the impact to students in the classroom





# FINANCE DEPARTMENT

Chief Finance Officer Everton Sewell

## 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>



## 2018-19 BUDGET GAP PROJECTION (UPDATE)

	2018-19 Projection
<b>General Fund Budget Gap</b>	<b>\$64,966,310</b>
Adjustments	- \$11,392,957
Adjusted Budget Gap	\$53,573,353
Proposed Adjustments	-\$22,262,577
<b>Newly Adjusted Budget Gap</b>	<b>\$31,310,776</b>



# 2018 – 2019 BUDGET PROCESS

## Additional Revenue

Foundation Aid	\$ 6M
School Health Service Aid	\$1.2M
Community School Carry Over	\$0.5M

Total: \$7.7M

## Additional Reductions in Expenditures

Path Forward Set Aside	\$5M
Contingency Reduction	\$1M
Substitute Costs	\$3M
Benefit Cost Alignment	\$2.3M
Bus Purchase Delay (1 yr.)	\$1.3M
FTE Reduction	\$2.1M

Total: \$14.7M





# TEACHING AND LEARNING

Deputy Superintendent Dr. Linus Guillory

# TEACHING AND LEARNING AREAS

- Social/Emotional Learning
- Special Education and Specialized Services
- Professional Learning
- Instructional Personnel





# TEACHING AND LEARNING BUDGET

Total operating budget of \$41,591,047

Total reductions to be made \$5,000,000





# OFFICE OF ACCOUNTABILITY

Chief Accountability Officer Dr. Ray Giamartino

# DIVISIONS UNDER ACCOUNTABILITY

- Office of Research and Evaluation
- Department of Planning and Student Projections
- Office of Student Records
- Department of Assessment
- Department of School Operations
- Office of Student Equity and Placement



# ACCOUNTABILITY: TIER I

## Department/Service Impact – Assessment and Evaluation

## Reduction

Assessment Administration and Protocols

\$26,000

Personnel scoring overtime

\$3,600

**Total Reduction Savings \$29,600**



## ACCOUNTABILITY: TIER 2

<b>Department/Service Impact – Supplemental personnel supports</b>	<b>Reduction</b>
--	------------------

Summer Registrar Support to schools and the Office of Student Equity and Placement	\$76,000
--	----------

**Total Reduction Savings \$76,000**



# ACCOUNTABILITY: TIER 3

<b>Department/Service Impact - Personnel</b>	<b>Reduction</b>
Office Clerk II Office of Student Equity and Placement	\$42,000
School Counselor Office of Student Equity and Placement	\$65,000
<b>Total Reduction Savings</b>	<b>\$107,000</b>



# ACCOUNTABILITY: TOTAL

Department/Service Impact	Reduction
Tier 1	\$29,600
Tier 2	\$76,000
Tier 3	\$107,000
<b>Total Reduction Savings</b>	<b>\$212,600</b>





# OFFICE OF ADMINISTRATION

Deputy Superintendent Lawrence “Bo” Wright



# ADMINISTRATION: TIER I

Department/Service Impact	Reduction
Let's Talk	\$76,000
Personnel Reduction	\$81,000
<b>Total Reduction Savings</b>	<b>\$157,000</b>



# ADMINISTRATION: TIER 2

Department/Service Impact	Reduction
Personnel Reduction	\$87,000
<b>Total Reduction Savings</b>	<b>\$87,000</b>



# ADMINISTRATION: TOTAL

Department/Service Impact	Reduction
Tier 1	\$157,000
Tier 2	\$87,000
<b>Total Reduction Savings</b>	<b>\$244,000</b>



# IM&T: TIER I

Department/Service Impact	Reduction
Operational Expense Reduction	\$482,757
<b>Total Reduction Savings</b>	<b>\$482,757</b>



## IM&T: TIER 2

Department/Service Impact	Reduction
Personnel Reduction	\$342,784
<b>Total Reduction Savings</b>	<b>\$342,784</b>



# IM&T: TOTAL

Department/Service Impact	Reduction
Tier 1	\$482,757
Tier 2	\$342,784
<b>Total Reduction Savings</b>	<b>\$825,541</b>



# ROCHESTER INNOVATION SCHOOLS EMPOWERED (RISE)

- Rapid closure/re-open of a Receivership/school due to accountability status
- Replication of elements of highly selected schools



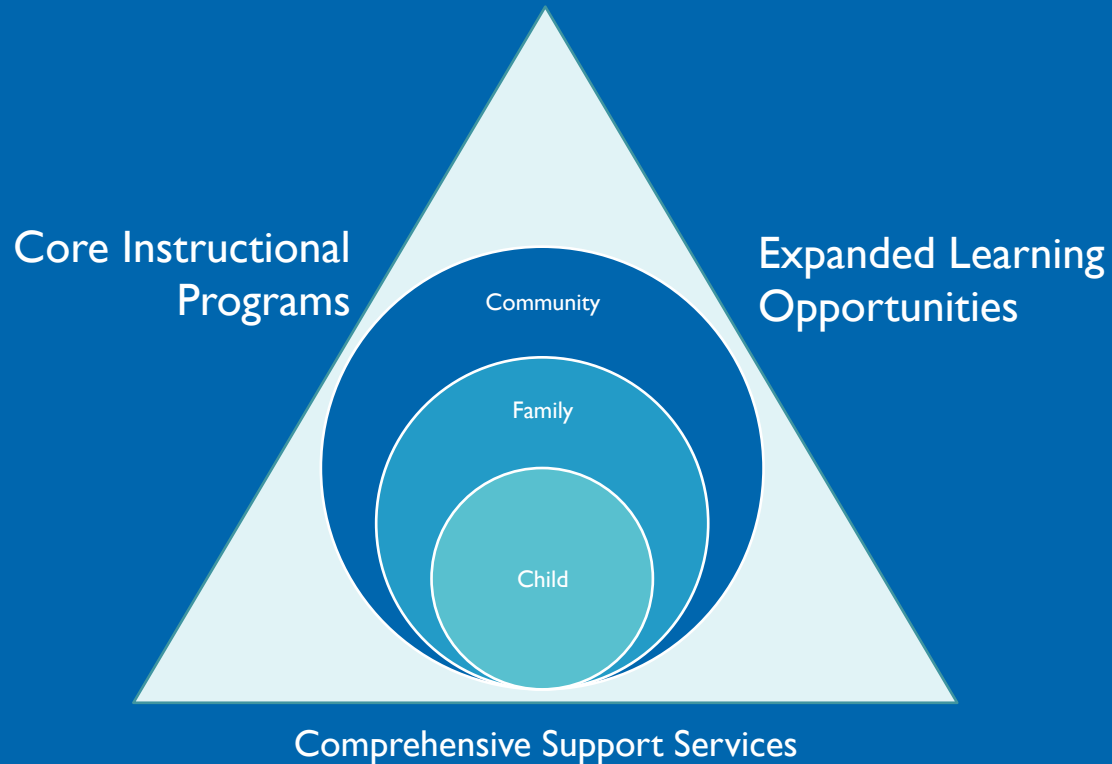
# BUDGET OVERVIEW

Essential Elements	Description	Estimated Costs	Funding Source
High Standards, Rigorous Curriculum, and Powerful Instruction	Independent Monitor	\$125,000	School Improvement Grant
	Materials	\$50,000	
Community School Design	Support Agencies	\$250,000	Comm. Schools Grant
Committed and Effective Teachers, Leaders, and Staff	20 Days of High Quality Professional Development	\$200,000	School Improvement Grant
Engaged and Empowered Families and Community	Parent Education and Engagement Opportunities	Per Pupil Distribution	Title I
System of Support that Meet Student Needs	Expanded Learning Opportunities	\$500,000	School Improvement Grants
ALL	Operational Budget	Per SY18-19	General Fund





# COMMUNITY SCHOOLS



- Nathaniel Rochester School No. 3
- Roberto Clemente School No. 8
- Dr. Martin Luther King Jr. School No. 9
- Enrico Fermi School No. 17
- Abraham Lincoln School No. 22
- Kodak Park School No. 41
- Mary McLeod Bethune School No. 45
- East Lower
- East Upper
- Monroe High School
- Northeast High School at Douglass
- Northwest Middle School at Douglass



# COMMUNITY SCHOOLS GRANT

School	Programmatic	Capital
3	\$494,132	\$90,241
8	\$223,133	\$5,000
9	\$108,791	\$125,000
17	\$769,967	\$140,000
22	N/A	N/A
41	\$555,374	\$0
45	\$436,437	\$470,000
Monroe	\$8,000	\$1,898,000
Northeast	\$588,456	\$344,000
Northwest	N/A	N/A
Totals	\$2,501,391	N/A



# BUILDING A COMMUNITY SCHOOL

<b>Needs</b>	<b>Cost</b>
Site Coordinator	\$100,000
Hourly Pay for Expanded Day	\$200,000-\$300,000
Additional Pay for custodial, clerical, etc.	\$50,000
Contracts for student and family supports	\$100,000-\$200,000
Emergency Supplies and Needs	\$40,000





# OFFICE OF OPERATIONS

Chief of Operations Mike Schmidt

# TRANSPORTATION: TIER I

## Department/Service Impact

Program Administrator & Administrative Specialist.  
Student Behavior Management & Support will have  
to be reassigned to building Principals/designee

Budget Included 2 staff assistants

## Reduction

\$232,237

\$75,000

**Total Reduction Savings \$307,237**



## TRANSPORTATION: TIER 2

<b>Department/Service Impact</b>	<b>Reduction</b>
Eliminate yellow buses for Young Mothers, Northstar, and transition use of RTS	\$406,224
Eliminate yellow buses for 6th graders at Charlotte and utilize existing RTS Service	\$203,112
Eliminate walker buses at Schools No. 9, 10, 17, and RIA	\$365,220
<b>Total Reduction Savings</b>	<b>\$974,556</b>



## TRANSPORTATION: TIER 3

<b>Department/Service Impact</b>	<b>Reduction</b>
Eliminate all After School	\$430,000
Eliminate walker buses at 4:30 at Schools No. 3, 29, 41 & 44	\$7,990
Possible Cost Reduction/ cost fluctuates with fuel usage	\$50,000
<b>Total Reduction Savings</b>	<b>\$487,990</b>



# TRANSPORTATION: TOTAL

## Department/Service Impact

Tier 1

Tier 2

Tier 3

## Reduction

\$307,237

\$974,556

\$487,990

**Total Reduction Savings \$1,769,783**





# SAFETY AND SECURITY: TIER I

## Department/Service Impact

Guard posting at Hudson Ave.

## Reduction

\$61,287

**Total Reduction Savings \$61,287**



## SAFETY AND SECURITY: TIER 2

 Department/Service Impact	Reduction
Road Patrol Officer	\$64,134
<b>Total Reduction Savings</b>	<b>\$64,134</b>



## SAFETY AND SECURITY: TIER 3

Department/Service Impact	Reduction
Mobile Team Members	\$192,402
<b>Total Reduction Savings</b>	<b>\$192,402</b>



# SAFETY AND SECURITY: TOTAL

Department/Service Impact	Reduction
Tier 1	\$61,287
Tier 2	\$64,134
Tier 3	\$192,402
<b>Total Reduction Savings</b>	<b>\$317,817</b>



## FACILITIES: TIER I

<b>Department/Service Impact</b>	<b>Reduction</b>
Elimination of Green Schools Program: stipends for teachers, supplies	\$90,750
Reduction of overtime	\$70,000
Custodial Subs	\$30,000
Cartage and Freight	\$25,500
Maintenance and repair	\$1,800
Reduction in service contacts	\$306,700
<b>Total Reduction Savings</b>	<b>\$542,750</b>



## FACILITIES: TIER 2

Department/Service Impact	Reduction
Elimination of Green Schools Program: stipends for teachers, supplies	\$90,750
Reduction of overtime	\$70,000
Custodial Subs	\$30,000
Cartage and Freight	\$25,500
Maintenance and repair	\$1,800
Reduction in service contacts	\$356,700
Environmental Services	\$12,000
Utilities	\$205,000
Personnel	\$227,000
<b>Total Reduction Savings</b>	<b>\$1,018,750</b>



# FACILITIES: TIER 3

<b>Department/Service Impact</b>	<b>Reduction</b>
Elimination of Green Schools Program: stipends for teachers, supplies	\$90,750
Reduction of overtime	\$70,000
Custodial Subs	\$30,000
Cartage and Freight	\$25,500
Maintenance and repair	\$1,800
Reduction in service contacts	\$797,500
Environmental Services	\$62,000
Utilities	\$205,000
Personnel	\$279,000
<b>Total Reduction Savings</b>	<b>\$1,561,550</b>



# FACILITIES: TOTAL

## Department/Service Impact

Tier 1

## Reduction

\$542,750

Tier 2

\$1,086,750

Tier 3

\$1,561,550

**Total Reduction Savings \$3,191,050**







# HUMAN RESOURCES

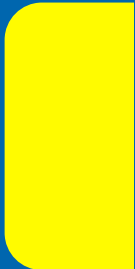
Chief of Human Resources Harry Kennedy

# HUMAN RESOURCES: TIER I

<b>Department/Service Impact</b>	<b>Reduction</b>
<b>Reducing the facilities and related expenses:</b> To include the day-to day printing, cost of postage, supplies, and collaterals for recruitment events.	\$10,000
<b>Reducing other variable costs:</b> To include a reduction in the HR Recruitment Budget.	\$20,000
<b>Reducing recruitment travel and set-up fees:</b> To include a reduction in Recruitment Travel	\$5,000
<b>Total Reduction Savings</b>	<b>\$35,000</b>



# HUMAN RESOURCES: TIER 2



**Department/Service Impact**

**Reduction**

Reduction of a 1.0 FTE Headcount  
(Fully loaded - salary plus benefits)

\$95,000

**Total Reduction Savings \$95,000**



## HUMAN RESOURCES: TIER 3

### Department/Service Impact

Reduction of an additional 1.0 FTE Headcount (Fully loaded - salary plus benefits)

### Reduction

\$95,000

**Total Reduction Savings \$95,000**



# HUMAN RESOURCES: TOTAL

## Tier Levels

Tier I

Tier II

Tier III

## Reduction

\$35,000

\$95,000

\$95,000

**Total Reduction Savings \$225,000**



## NEXT STEPS

- Review the recommended reductions proposed by each team
- Adjust budget accordingly
- Governors enacted budget
- Presentation to the Board of Education on March 27<sup>th</sup>





QUESTIONS?