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
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

Census Bureau American Community Survey, https://factfinder.census.gov/faces/tableservices/jsf/pages/productview.xhtml?pid=ACS_15_5YR_S1701&prodType=table
Student Population


PreK 3,234
Elementary K-6 15,370
Secondary 7-12 11,317

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

- Black and African American: 58%
- Hispanic and Latino: 28%
- White: 10%
- Asian and Others: 4%

SWD 21%
Poverty* 90%
ELL 15%

* Poverty measured as % Economically Disadvantaged in the district

Office of Accountability
Schools & Staff

49 Schools

+10 Program Schools

3,565 Teachers

278 Administrators

6,153 Total No. of Employees

Source:
RCSD Adopted Budget 2017-18

Office of Accountability
• Curriculum
• Health, Physical Education and Athletics
• Career Pathways
• Professional Learning (includes Teacher Center, Professional Development and Careers in Teaching
• Parent Engagement
• Bilingual/ENL Education
• Specialized Services
• Student Support Services
• Alternative Programs (OACES, North Star, LyncX, Young Mothers & Interim Health, Youth & Justice/Agency Youth, Big Picture, Home/Hospital
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 7th/8th 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, LYNCEX, 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
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

Office of Administration
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

Office of Operations
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
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.
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%
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.
## 2018-19 Budget Development

### General Fund Revenue Budget Projections

<table>
<thead>
<tr>
<th></th>
<th>2017-18 Original Budget</th>
<th>2017-18 Budget (1-31-18)</th>
<th>2018-19 Projection</th>
<th>Year to Year Change</th>
<th>Year to Year Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Revenue</td>
<td>$590,171,399</td>
<td>$590,863,524</td>
<td>$629,972,437</td>
<td>$39,108,913</td>
<td>6.6%</td>
</tr>
<tr>
<td>City Revenue</td>
<td>$119,100,000</td>
<td>$119,100,000</td>
<td>$119,100,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal Revenue</td>
<td>$2,100,000</td>
<td>$2,100,000</td>
<td>$2,100,000</td>
<td>$0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Local Revenue</td>
<td>$18,092,662</td>
<td>$18,092,662</td>
<td>$10,454,995</td>
<td>($7,637,667)</td>
<td>-42.2%</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td><strong>$729,464,061</strong></td>
<td><strong>$730,156,186</strong></td>
<td><strong>$761,627,432</strong></td>
<td><strong>$31,471,246</strong></td>
<td><strong>4.3%</strong></td>
</tr>
<tr>
<td>Appropriated Fund Balance</td>
<td>$20,000,000</td>
<td>$17,500,000</td>
<td>$10,000,000</td>
<td>($7,500,000)</td>
<td>-42.9%</td>
</tr>
<tr>
<td><strong>Total General Fund</strong></td>
<td><strong>$749,464,061</strong></td>
<td><strong>$747,656,186</strong></td>
<td><strong>$771,627,432</strong></td>
<td><strong>$23,971,246</strong></td>
<td><strong>3.2%</strong></td>
</tr>
</tbody>
</table>
CHANGE IN GENERAL FUND REVENUE + $24M

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

### Year to Year Change and Percent Change

<table>
<thead>
<tr>
<th>Item</th>
<th>2017-18 Budget (1-31-18)</th>
<th>2018-19 Projection</th>
<th>Year to Year Change</th>
<th>Year to Year Percent Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salary Compensation</td>
<td>$284,300,157</td>
<td>$321,172,417</td>
<td>$36,872,260</td>
<td>12.97%</td>
</tr>
<tr>
<td>Other Compensation</td>
<td>$26,347,913</td>
<td>$27,559,000</td>
<td>$1,211,087</td>
<td>4.60%</td>
</tr>
<tr>
<td>Employee Benefits</td>
<td>$127,216,157</td>
<td>$151,439,980</td>
<td>$24,223,823</td>
<td>19.04%</td>
</tr>
<tr>
<td>Fixed Obligations with Variability</td>
<td>$161,193,454</td>
<td>$171,626,563</td>
<td>$10,433,109</td>
<td>6.47%</td>
</tr>
<tr>
<td>Debt Service</td>
<td>$62,225,587</td>
<td>$78,498,718</td>
<td>$16,273,131</td>
<td>26.15%</td>
</tr>
<tr>
<td>Cash Capital</td>
<td>$13,178,351</td>
<td>$15,807,904</td>
<td>$2,629,553</td>
<td>19.95%</td>
</tr>
<tr>
<td>Facilities and Related</td>
<td>$27,145,932</td>
<td>$24,032,064</td>
<td>($3,113,868)</td>
<td>-11.47%</td>
</tr>
<tr>
<td>Technology</td>
<td>$2,242,193</td>
<td>$2,100,000</td>
<td>($142,193)</td>
<td>-6.34%</td>
</tr>
<tr>
<td>All Other Variable Expenses</td>
<td>$43,693,353</td>
<td>$39,957,096</td>
<td>($3,736,257)</td>
<td>-8.55%</td>
</tr>
<tr>
<td>Contingency Fund</td>
<td>$213,090</td>
<td>$4,400,000</td>
<td>$4,186,910</td>
<td>1964.86%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$747,756,187</strong></td>
<td><strong>$836,593,742</strong></td>
<td><strong>$88,837,555</strong></td>
<td><strong>11.88%</strong></td>
</tr>
</tbody>
</table>
# 2018-19 Budget Gap Projection ($65 M)

<table>
<thead>
<tr>
<th>General Fund Revenue</th>
<th>$761,627,432</th>
</tr>
</thead>
<tbody>
<tr>
<td>+ Appropriated Fund Balance</td>
<td>$10,000,000</td>
</tr>
<tr>
<td><strong>Total Available Resources</strong></td>
<td><strong>$771,627,432</strong></td>
</tr>
<tr>
<td>General Fund Expenditures</td>
<td>$836,593,742</td>
</tr>
<tr>
<td><strong>General Fund Budget Gap</strong></td>
<td><strong>$64,966,310</strong></td>
</tr>
</tbody>
</table>
### TOTAL FTE – ALL SCHOOLS AND DEPARTMENTS

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