



2018-19 BUDGET UPDATE

Chief Financial Officer

Everton Sewell

2018-19 BUDGET PRIORITIES

Board Priorities

- Fiscal
- Programmatic
- Analytic

District Pillars

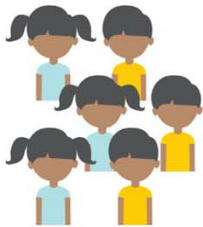
- Promote the Well-being of the Whole-Child, Whole-School, Whole-Community
- Ensure Powerful Learning for Every Student
- Build Capacity to Ensure Comprehensive School Improvement
- Cultivate Understanding, Collaboration, Partnerships and Advocacy for Equity, Justice and Achievement for all





Rochester City School District Profile

Overview



Serving 29,921 students in Grades PreK-12

Office of Accountability



59 schools and programs



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



Fast Facts



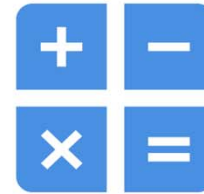
51%

**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

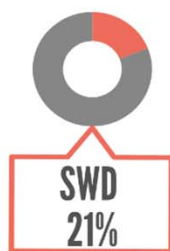
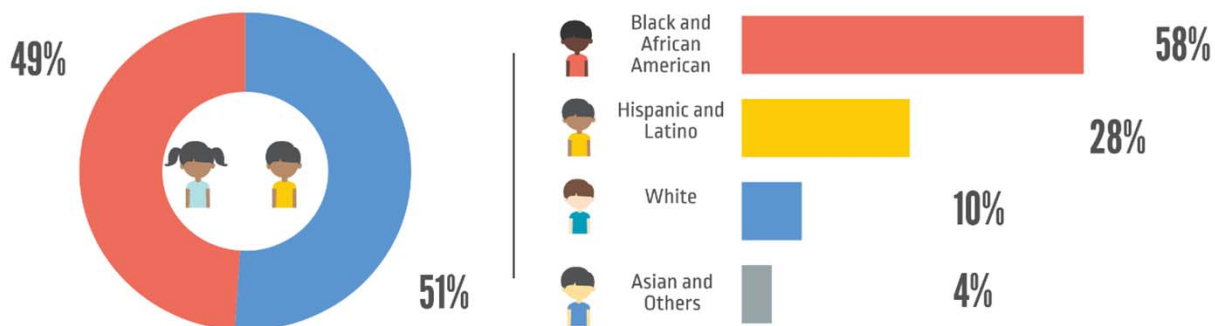


Student Population

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



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

TEACHING & LEARNING

- 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, LYNCX, 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



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



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.



2018-19 BUDGET DEVELOPMENT GENERAL FUND REVENUE BUDGET PROJECTIONS

	2017-18 Original Budget	2017-18 Budget (1-31-18)	2018-19 Projection	Year to Year Change	Year to Year Percent 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%
Total Revenue	\$729,464,061	\$730,156,186	\$761,627,432	\$31,471,246	4.3%
Appropriated Fund Balance	\$20,000,000	\$17,500,000	\$10,000,000	(\$7,500,000)	-42.9%
Total General Fund	\$749,464,061	\$747,656,186	\$771,627,432	\$23,971,246	3.2%



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 (1-31-18)	2018-19 Projection	Year to Year Change	Year to Year 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%
Total Expenditures	\$747,756,187	\$836,593,742	\$88,837,555	11.88%



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
General Fund Budget Gap	\$64,966,310



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
Grand Total	6,165.10	6,378.51	213.41	6,546.71	168.20





THANK YOU