



# Superintendent Presentation

Superintendent Dr. Lesli Myers-Small

CFO Carleen Pierce

April 22, 2021





# 2021-22 Budget By Fund as of 3/23/21

	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase / (Decrease)
General Fund	\$780,677,964	\$841,032,259	\$60,354,295
Special Aid Fund	\$122,360,860	115,525,314	(\$6,835,546)
School Food Service Fund	24,549,000	23,196,284	(\$1,352,716)
<b>Total</b>	<b>\$927,587,824</b>	<b>\$979,753,857</b>	<b>\$52,166,033</b>

The proposed budget for 2021-22 is balanced



# Projected General Fund Revenues/ Appropriated Fund Balance (as of March 23, 2021)

General Fund Revenues:	General Fund Actual 2019-2020	General Fund 2020-21 Adopted	General Fund Proposed Budget 2021-22	\$Change 20-21 to 21-22	%Change 20-21 to 21-22
Foundation Aid	\$500,721,199	\$429,015,925	\$473,531,995	\$44,516,070	10.4%
Building Aid	\$76,159,211	\$84,742,971	\$83,000,000	(\$1,742,971)	(2.1%)
CARES Act/ COVID-19 STIM	-	\$29,204,733	\$71,010,112	\$41,805,379	143.1%
Other Federal and State Aid	\$105,750,176	\$107,436,335	\$50,600,056	(\$56,836,279)	(52.9%)
City of Rochester	\$119,100,000	\$119,100,000	\$119,100,000	-	-
All Other Sources	\$11,540,736	\$11,178,000	\$43,790,098	\$32,612,096	291.8%
<b>Total Revenues &amp; Appropriated Fund Balance</b>	<b>\$813,271,322</b>	<b>\$780,677,964</b>	<b>\$841,032,259</b>	<b>\$60,354,295</b>	<b>7.7%</b>



# Projected General Fund Revenues/ Appropriated Fund Balance (as of April 22, 2021)

General Fund Revenues:	General Fund Actual 2019-2020	General Fund 2020-21 Adopted	General Fund Proposed Budget 2021-22	\$Change 20-21 to 21-22	%Change 20-21 to 21-22
Foundation Aid	\$500,721,199	\$429,015,925	\$511,978,552	\$82,962,627	19.3%
Building Aid	\$76,159,211	\$84,742,971	\$83,436,066	(\$1,306,905)	(1.5%)
CARES Act/ COVID-19 STIM	-	\$29,204,733	\$23,363,786	(\$5,840,947)	(20%)
Other Federal and State Aid	\$105,750,176	\$107,436,335	\$59,006,190	(\$48,430,145)	(45.1%)
City of Rochester	\$119,100,000	\$119,100,000	\$119,100,000	-	-
All Other Sources	\$11,540,736	\$11,178,000	\$43,390,096	\$32,212,096	288.17%
<b>Total Revenues &amp; Appropriated Fund Balance</b>	<b>\$813,271,322</b>	<b>\$780,677,964</b>	<b>\$840,274,690</b>	<b>\$59,596,726</b>	<b>7.6%</b>



# Movement of Revenues

<b>Revenues in the General Fund in Draft Budget:</b>	<b>\$ 841,032,259</b>
State Aid	40,745,536
Federal Funds - CRRSA	(71,010,112)
Premium on Obligations - RAN	(400,000)
Charter Supplemental Aid	6,245,000
Federal QSCB	(137,845)
Building Aid	436,066
Federal Stimulus - CARES	23,363,786
<b>Total General Fund Revenues:</b>	<b>\$ 840,274,690</b>



# Proposed 21-22 General Fund Budget

General Fund Revenues:	General Fund Proposed Budget 2021-22 as of March 23rd	General Fund Proposed Budget 2021-22 as of April 22nd
Foundation Aid	\$473,531,995	\$511,978,552
Building Aid	\$83,000,000	\$83,436,066
CARES Act/ COVID-19 STIM	\$71,010,112	23,363,784
Other Federal and State Aid	\$50,600,056	\$59,006,190
City of Rochester	\$119,100,000	\$119,100,000
All Other Sources	\$43,790,096	\$43,390,096
Total Revenues & Appropriated Fund Balance	\$841,032,259	\$840,274,690

(as of April 22, 2021)



# Projected General Fund Expenses by Function

General Fund Expenses:	2019 – 20 Actual	2020 – 21 Adopted Budget	2021 – 22 Projected Budget	\$Change	%Change
General Support	\$52,729,778	\$68,849,691	\$60,524,625	(\$8,325,066)	(12.1%)
Instruction	\$401,415,553	\$398,480,672	\$445,520,540	\$47,039,868	11.8%
Transportation	\$52,340,651	\$77,914,612	\$79,004,583	\$1,089,971	1.4%
Community Development	\$450,730	\$359,546	\$212,607	(\$146,939)	(40.9%)
Benefits	\$141,473,344	\$150,965,138	\$154,423,198	\$3,458,060	2.3%
Other (including debt)	\$89,252,387	\$84,108,305	\$101,346,706	\$17,238,401	20.5%
Total	\$737,662,443	\$780,677,964	\$841,032,259	\$60,354,295	7.7%



# Projected General Fund Expenses by Function

General Fund Expenses:	2019 – 20 Actual	2020 – 21 Adopted Budget	2021 – 22 Projected Budget	\$Change	%Change
General Support	\$52,729,778	\$68,849,691	\$57,528,195	(\$11,321,496)	(16.4%)
Instruction	\$401,415,553	\$398,480,672	\$449,909,401	\$51,428,729	12.9%
Transportation	\$52,340,651	\$77,914,612	\$77,504,583	(\$410,029)	(.5%)
Community Development	\$450,730	\$359,546	\$212,607	(\$146,939)	(40.9%)
Benefits	\$141,473,344	\$150,965,138	\$154,423,198	\$3,458,060	2.3%
Other (including debt)	\$89,252,387	\$84,108,305	\$100,696,706	\$16,588,401	19.7%
Total	\$737,662,443	\$780,677,964	\$840,274,690	\$59,596,726	7.6%





# 2021-22 Budget By Fund as of 4/22/21

	2020-21 Adopted Budget	2021-22 Proposed Budget	Increase / (Decrease)
General Fund	\$780,677,964	\$840,274,690	\$59,596,726
Special Aid Fund	\$122,360,860	122,028,532	(\$332,328)
School Food Service Fund	24,549,000	23,196,284	(\$1,352,716)
<b>Total</b>	<b>\$927,587,824</b>	<b>\$985,499,506</b>	<b>\$57,911,682</b>

The proposed budget for 2021-22 is balanced



# Budget Highlights

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## Strategic Plan

- Increase ELA and Math Proficiency in Grades 3 – 8
- Chronic Absenteeism (\$392K)
- Increase Percentage of Students with Disabilities in Least Restrictive Environment (\$1.2M)
- Increased Parent Engagement in Special Education



# Budget Highlights

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## Strategic Plan

- Supporting the New York State Next Gen Standards and alignment of curriculum implementation for K-12 (\$1.1M)
- Fortifying social-emotional learning and restorative practices (\$885K)
- Consent Decree Compliance (\$395K)
- NYS Special Education & Bilingual Corrective Action Plans Compliance (\$300K)



# Budget Highlights

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## Academic Plan

- Updating District-Wide comprehensive program, materials, textbooks, and assessment tools (\$4M+)
- Establishing Program Evaluation arm to analyze effectiveness of initiatives
- Summer School to Address Learning Loss (\$3.1M)
- Multi-Tiered Support Systems Initiative
- Professional Development



# District Priorities

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## Financial Plan

- Elimination of the RAN
- Upgrading our Financial Management System (\$4M+)
- Upgrading our Special Education Management System



# What's on the Horizon

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- Declining enrollment and rightsizing
- Continue to analyze staffing needs for 2021 – 22
- Continue to address the Academic and Financial plans



# Good News



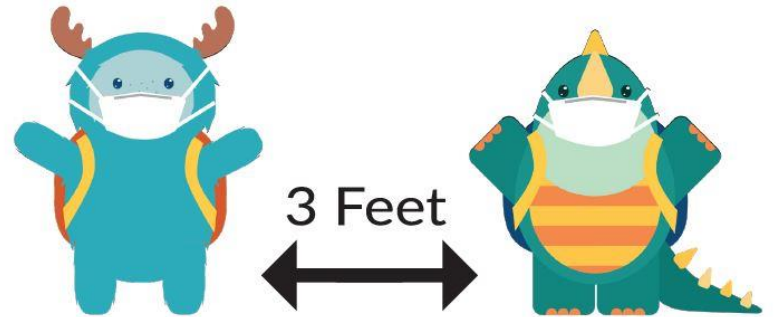
# 2021 – 22 School Year

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**Beginning September 8, we will return to school five days a week for in-person learning**

**Families choosing remote learning have until May 7 to contact us:**

- Call your child's school
- Or use the PowerSchool Parent Portal







# Music Education Program Receives National Recognition

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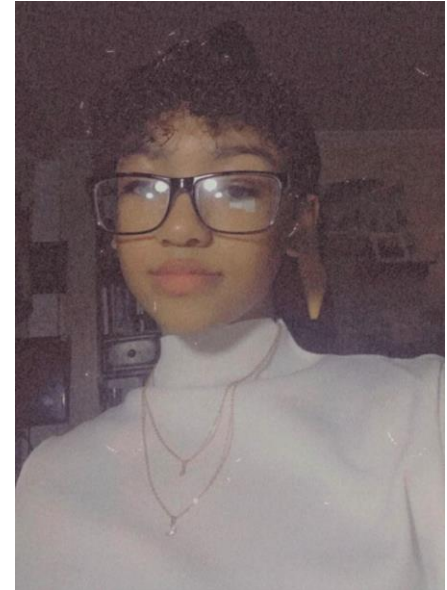


# Student Selected to Learn Overseas

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## Congratulations Tiketa Thomas

- Study in Taiwan to learn Mandarin Chinese and the diverse culture of Asia





# Alumni Spotlight

## Larry Holmes, Wilson Magnet Graduate

- Coach of the Year for Women's and Men's Tennis at Norfolk State





# Superintendent Presentation

Superintendent Dr. Lesli Myers-Small

CFO Carleen Pierce

April 22, 2021

