



Superintendent's Proposed Budget

for the Rochester City School District 2010-2011



Presented to the Board of Education
March 18, 2010

Paterson calls for 5 percent school aid cut

Paterson's cuts loom large for districts

**SILVER: SCHOOLS SHOULD
EXPECT AN AID CUT**

The “PERFECT STORM” Continues...

- ✓ *Rising cost of salaries and benefits*
- ✓ *Rising cost of supplies, fuel and other necessities*
- ✓ *Decline in the economy*
 - *Loss of jobs, declining City housing market*
 - *Decrease in City sales tax*
- ✓ *Substantial cut in education aid in Gov’s Proposed Budget*
 - *Estimated at \$19.1 million*
- ✓ *Reduction in State-funded Medicaid Aid*
- ✓ *Federal Stimulus funds end with 2010-11 budget*
- ✓ *Reduction in Grants and Special Aid*
- ✓ *State deficit growing*
- ✓ *Struggling to “correct” RCSD structural deficit*





*In times of financial crisis, the budget must focus on our core work: **teaching and learning.***

*The RCSD budget must support
and advance our core values and align
with our **Strategic Plan.***

Our Core Values:

Achievement:

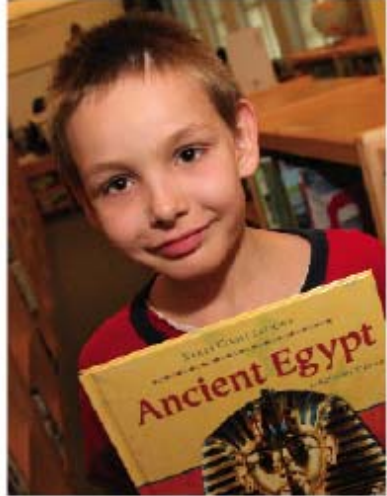
Improving student achievement through a laser-like focus on teaching and learning with an emphasis on results.

Equity:

Distributing resources equitably based on the needs of schools and students.

Accountability:

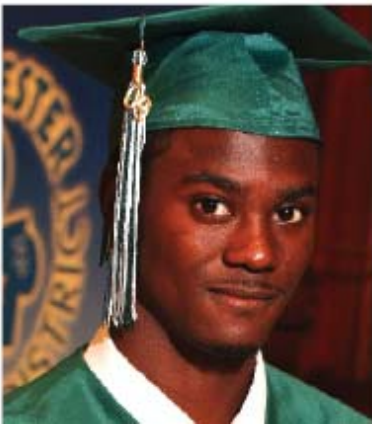
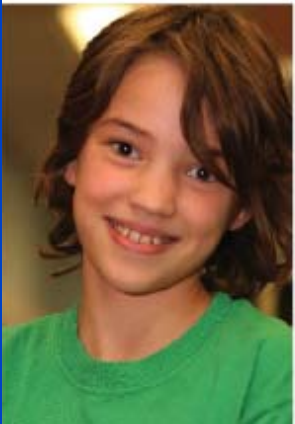
Using data to ensure that we hold adults accountable for the success of all students.



EVERY CHILD IS A
WORK OF ART.

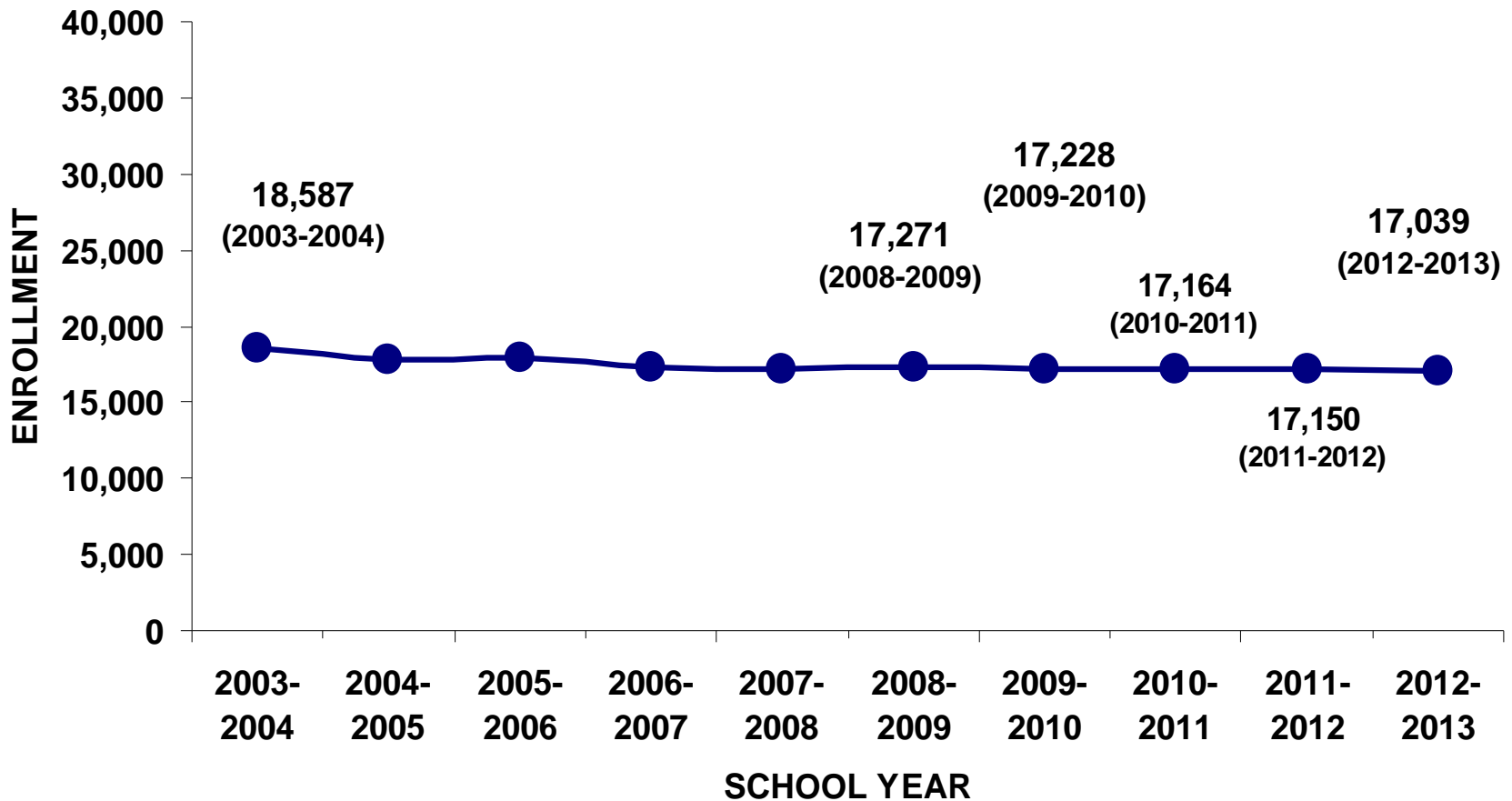


CREATE A
MASTERPIECE.



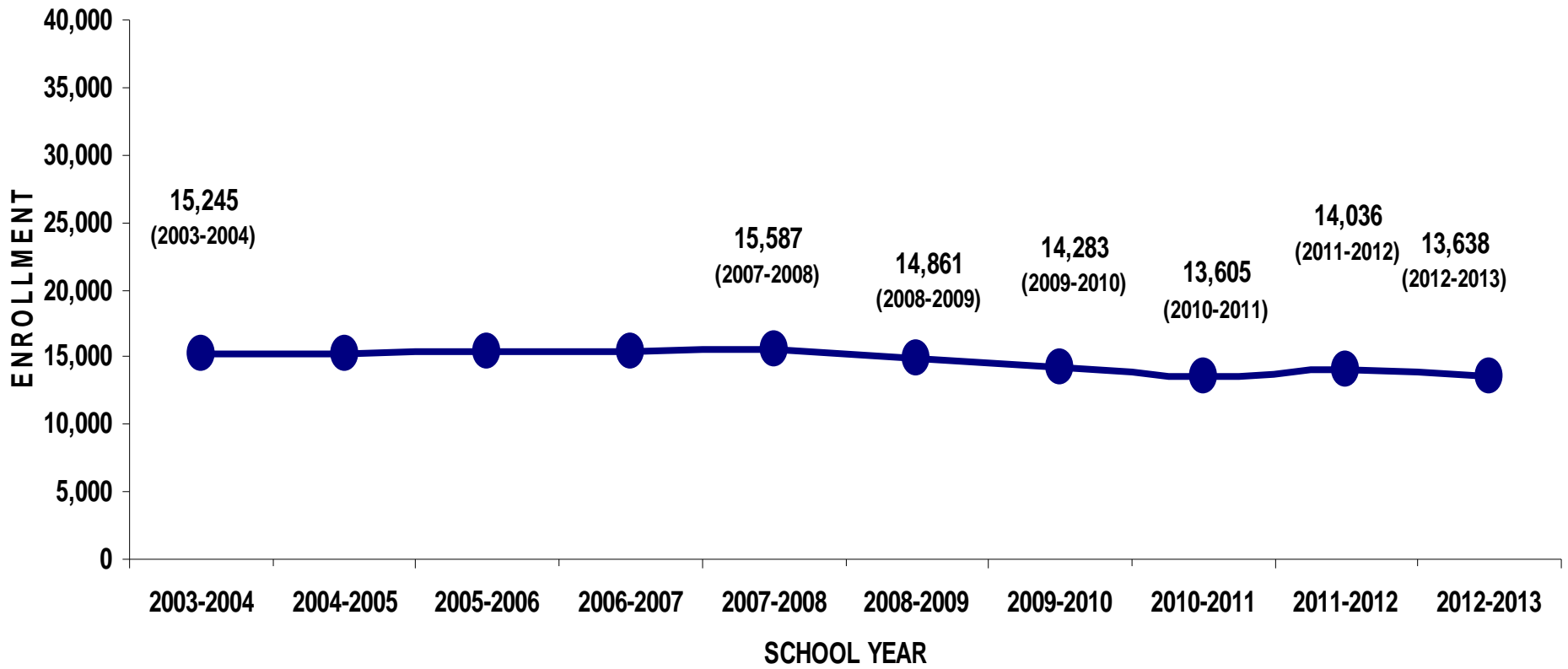
RCSD Enrollment Trends 2003-2013

Elementary School

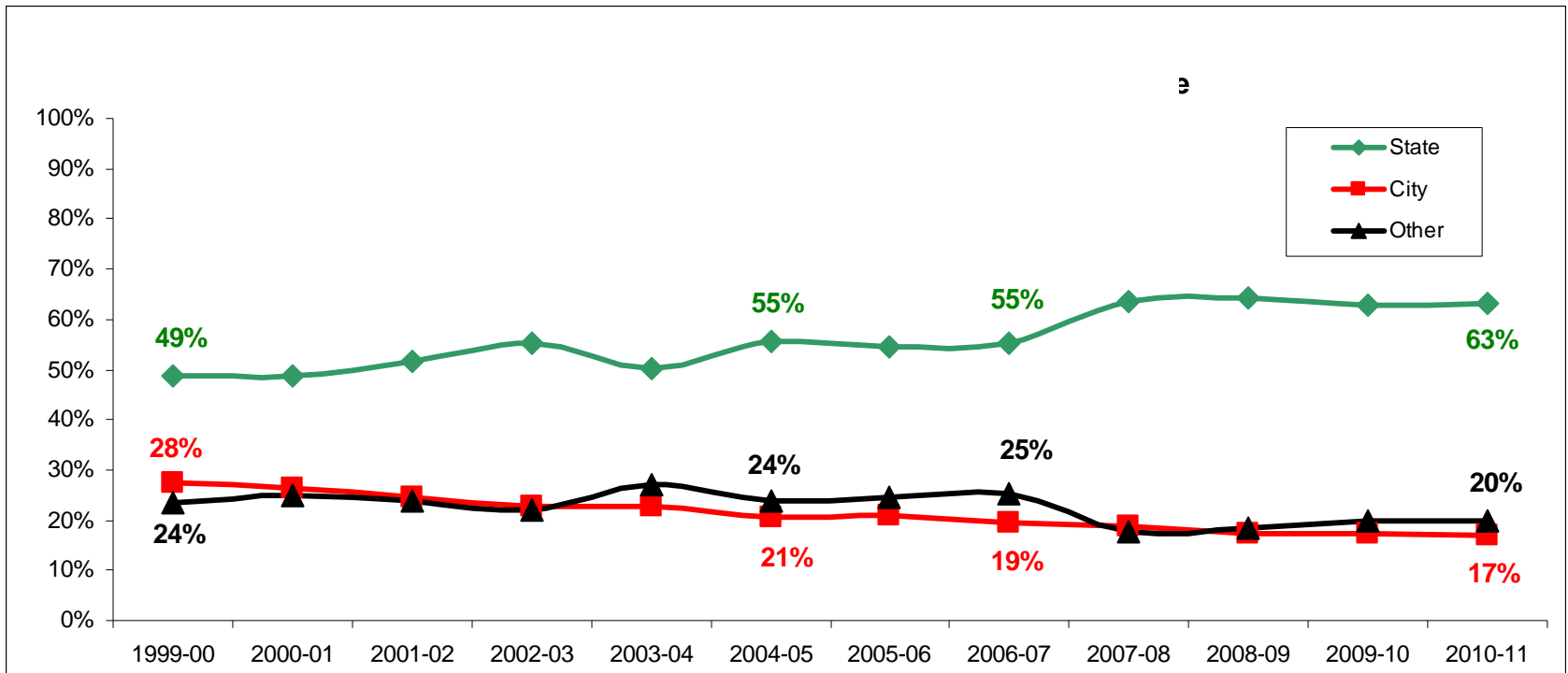


RCSD Enrollment Trends 2003-2013

Secondary School



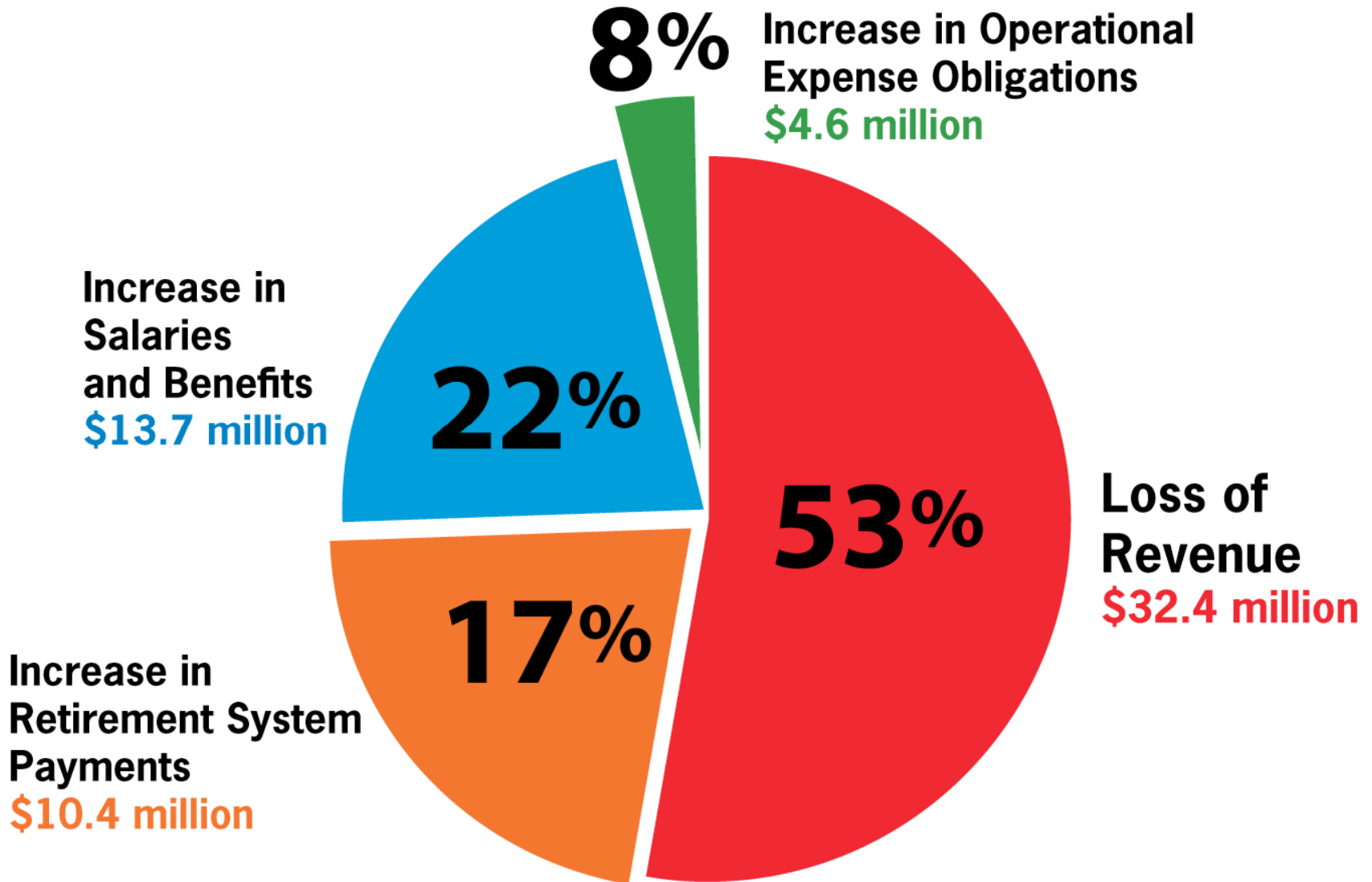
Twelve Year Comparison of State, City, and Other Revenue



Budget Deficit projected for 2010-11:

\$61.1 Million

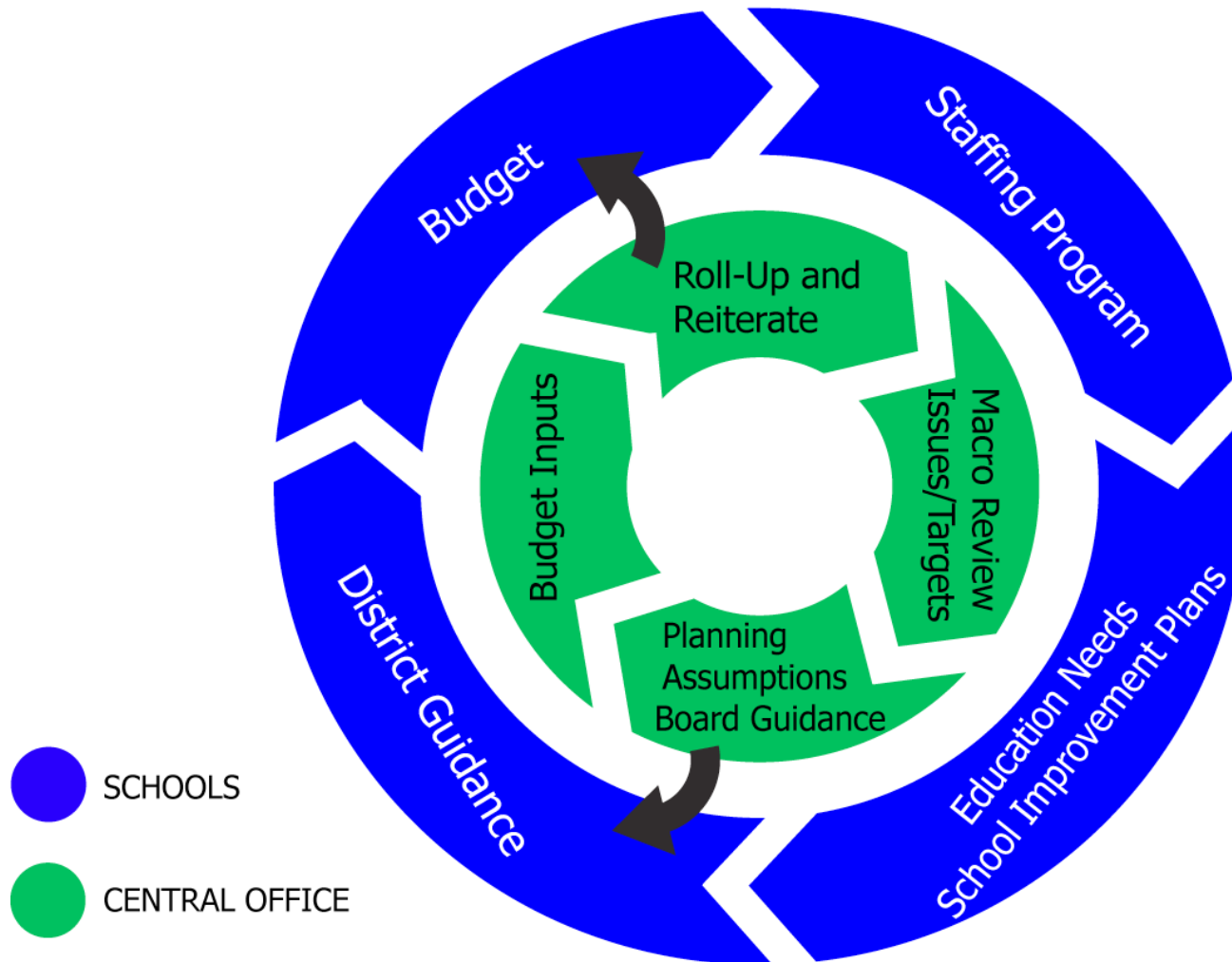
Why the Deficit?



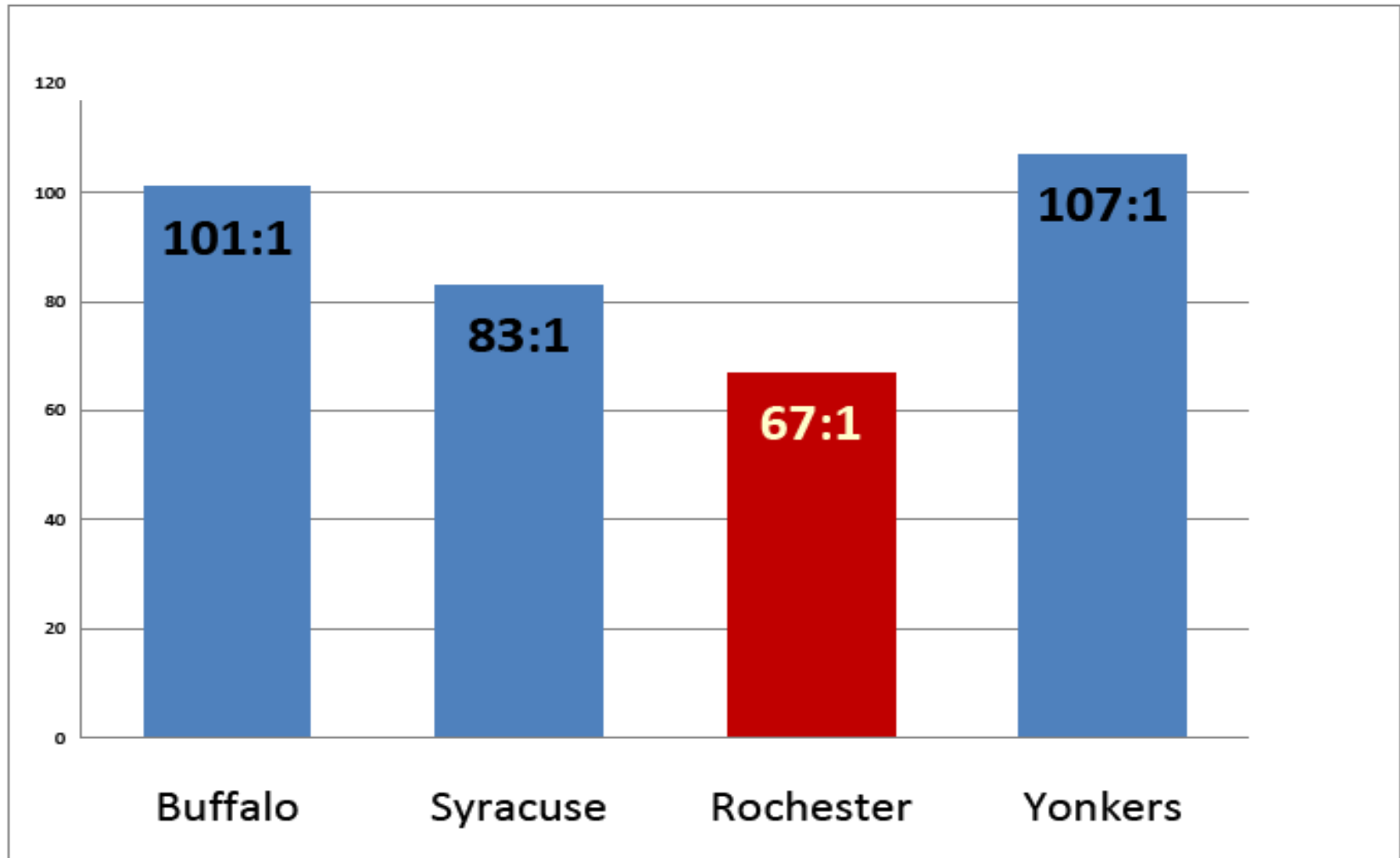
RCSD Budget Development Process

Ongoing Planning and Execution

Began December 2009



Student to CO Staffing Ratio



How we will meet the **DEFICIT**

2009-10

- Reduction in **non-school** operating budgets (**20%**)
- Freezing of vacant positions

2010-2011

- Reduction in **non-school** operating budgets (**40%**)
- Reduction of one-year expense of building-based subs (40 FTEs)
- Remove vacancies for the entire 2010-11 year (188 FTEs)
- Reduction in programs (30-35%)
- Reduction in **school** operating budgets (TAPU) (**10%**)
- Use of Fund Balance

- Covers 73% of the deficit.

Reduction in staffing, 2010-2011

- Administrators **10%**
- Civil Service **4%**
- Teachers **2%**

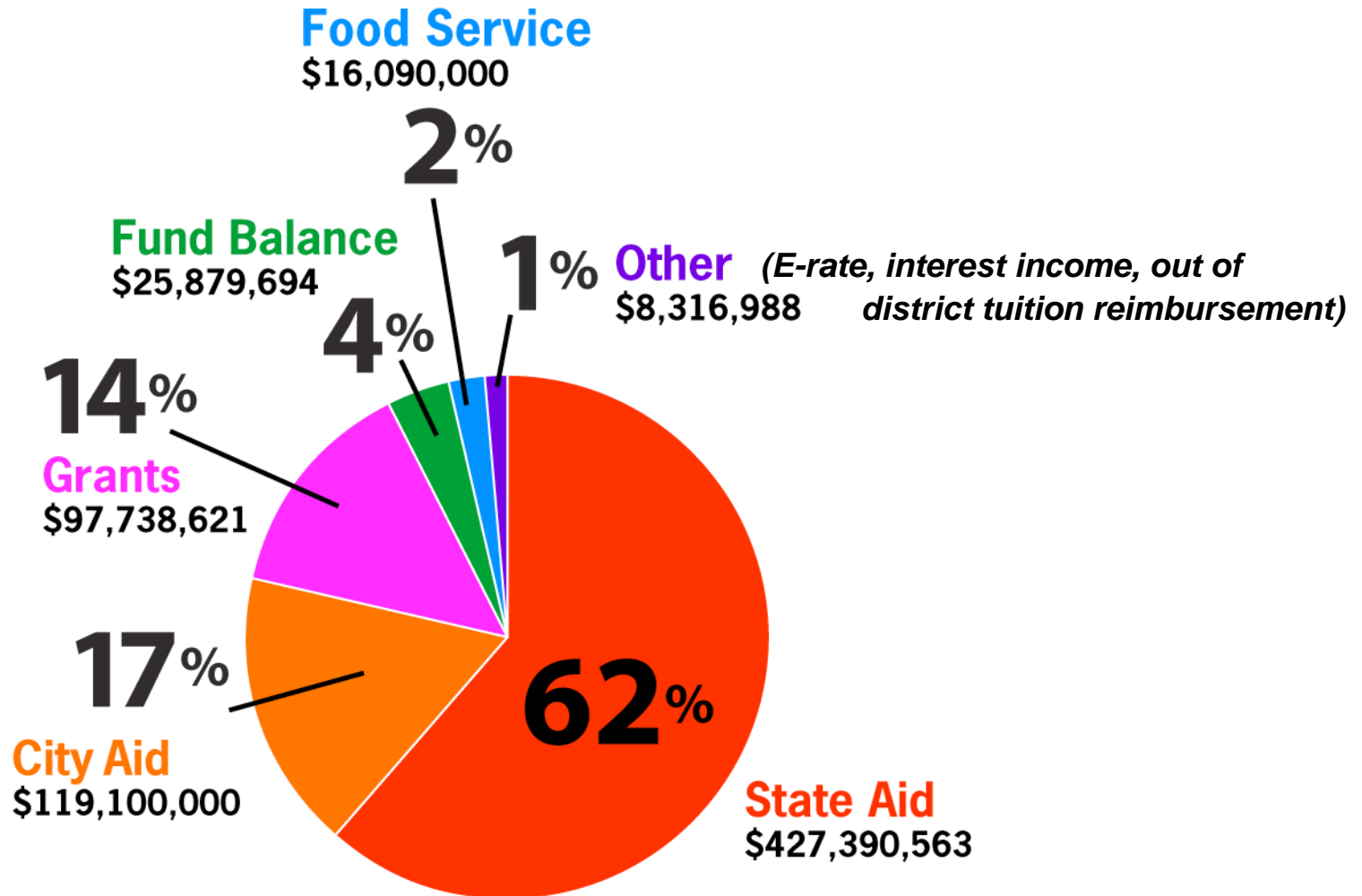
- TOTAL reduction in workforce of **5%**

Includes Central Office reduction of 169 FTEs

- Covers the remaining 27%.

2010-2011 Projected Revenue Summary

2010-11 Proposed Budget: \$694,515,866



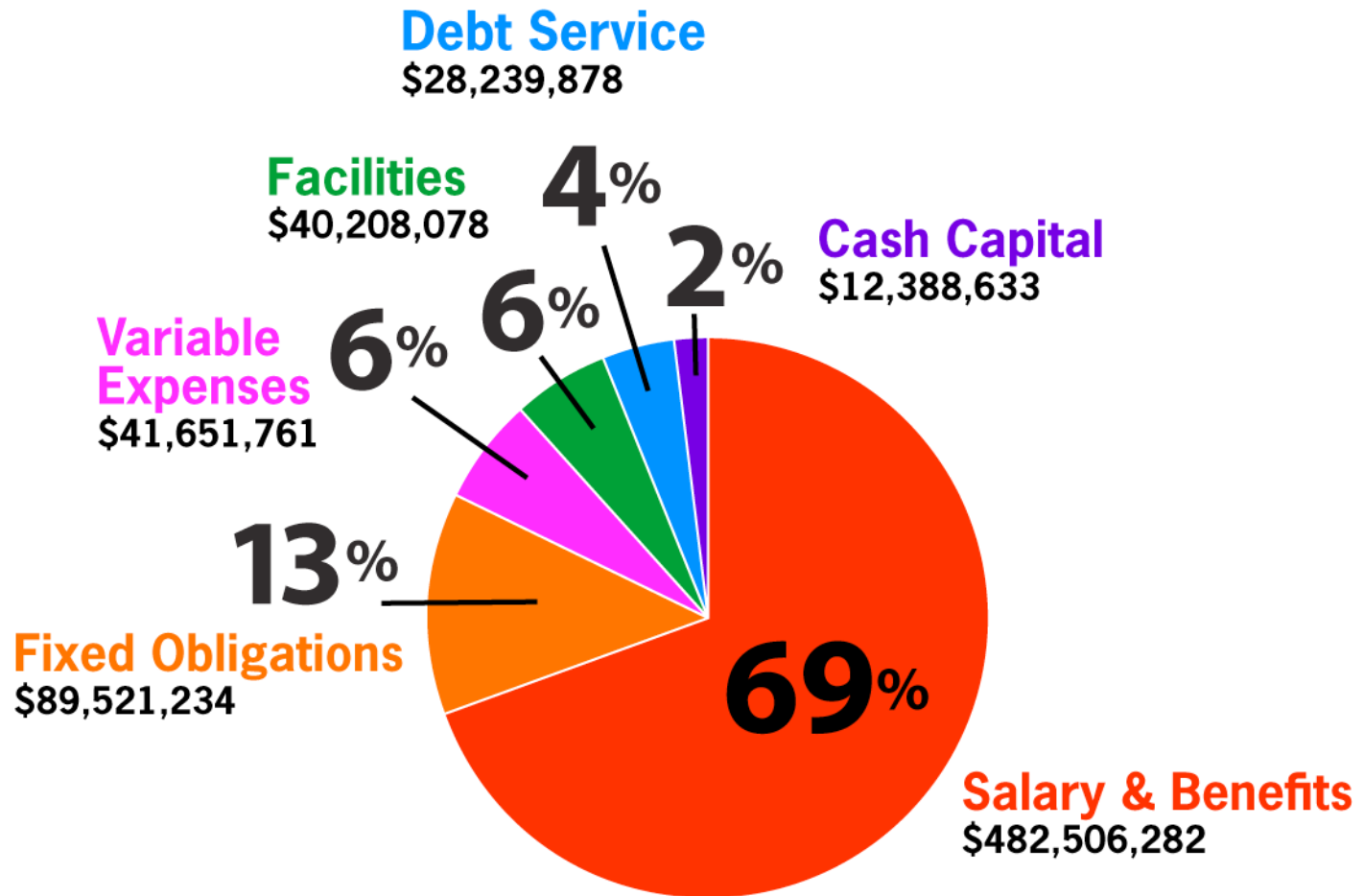
Projected Revenue 2010-11

Updated as of March 12, 2010

	2009-10 (Feb. Amend)	2010-11	Change
NYS Aid (Includes \$2.0M State Grants)	\$448,398,416	\$427,390,563	(\$ 21,007,853)
City Of Rochester	\$119,100,000	\$119,100,000	\$ -0-
Grants (Federal and Local)	\$113,505,238	\$ 97,738,621	(\$15,766,617)
Food Service	\$ 16,241,311	\$16,090,000	(\$ 151,311)
Other (E-rate, interest income, out of district tuition reimbursement)	\$ 10,285,784	\$ 8,316,988	(\$ 1,968,796)
Fund Balance (Use of Appropriated and Unappropriated Fund Balance)	\$ 8,132,941	\$25,879,694	\$ 17,746,753
Total Revenue - REDUCED	\$715,663,690	\$694,515,866	(\$ 21,147,824)

2010-2011 Expenditure Summary

2010-11 Proposed Budget: \$694,515,866



General Funds Cover:

- Salaries & Benefits \$414.2M

Additional Support to Programs

- Special Ed Tuition \$ 25.3M

- Transportation \$ 43.0M

- Charter School Tuition \$ 16.5M

- Debt Service \$ 28.2M

- Capital \$ 7.6M

- Utilities \$ 11.2M

- All Other \$ 34.7M
(e.g. BOCES services, PD incentives, etc.)

Total General Fund Budget \$580.7M

Federal Stimulus ARRA Funds 2010-11

- \$16.2M in ARRA Program Funds
- \$9.8M – ARRA Stabilization funds
- Primarily used to retain more than 300 positions
- ARRA funds end September 2011

Long-Term Fiscal Issues

- Possible continuing decline in future funding from State and Federal sources
- Optimize and balance class size but within contractual limits
- Enhancements and growth of Special Education within District
- Rising education related costs higher than inflation
- Double digit increases in state retirement fund contributions

UPCOMING BUDGET DATES

- | | |
|--------------------|--|
| March 18–29 | Listening Tour to be conducted to gather input from parents and community |
| March 29 | 1st Public Budget Hearing |
| March 30 | Deliberation on Section 1 of budget proposal
(Finance Committee Meeting of the Whole) |
| April 6 | Deliberation on Section 2 of budget proposal
(Finance Committee Meeting of the Whole) |
| April 12 | 2nd Public Budget Hearing |
| April 13 | Deliberation on Section 3 of budget proposal
(Finance Committee Meeting of the Whole) |
| April 26 | Final Budget Deliberations
(Finance Committee Meeting of the Whole) |
| April 29 | Board Business Meeting: Budget Adoption |
| June 9 | City Public Budget Hearing (Tentative) |
| June 16 | City Budget Adoption (Tentative) |