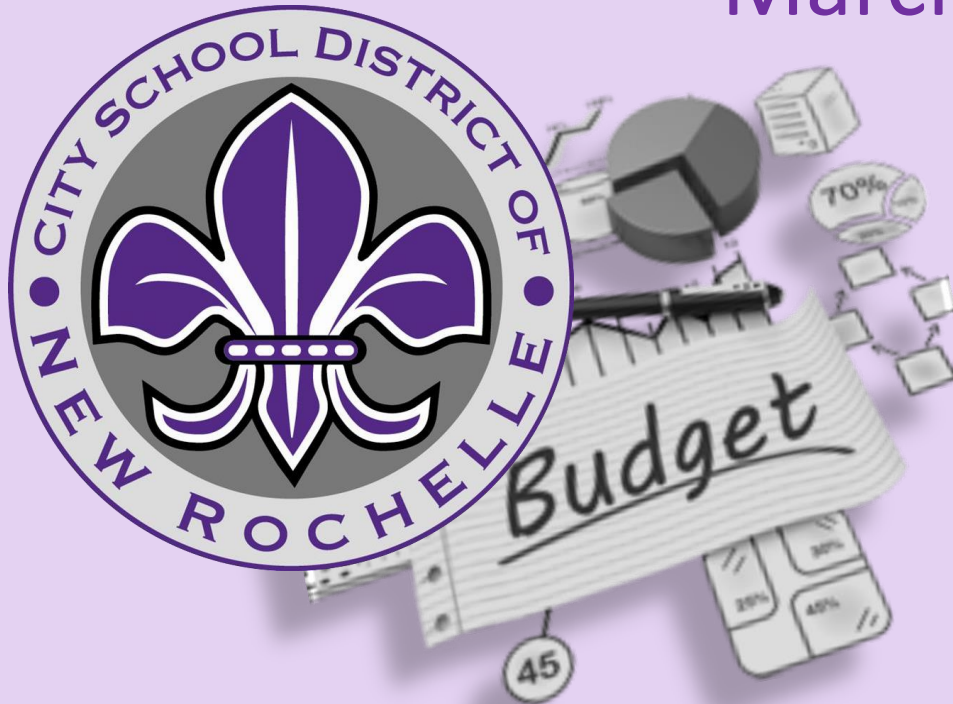


Preliminary Superintendent's Budget

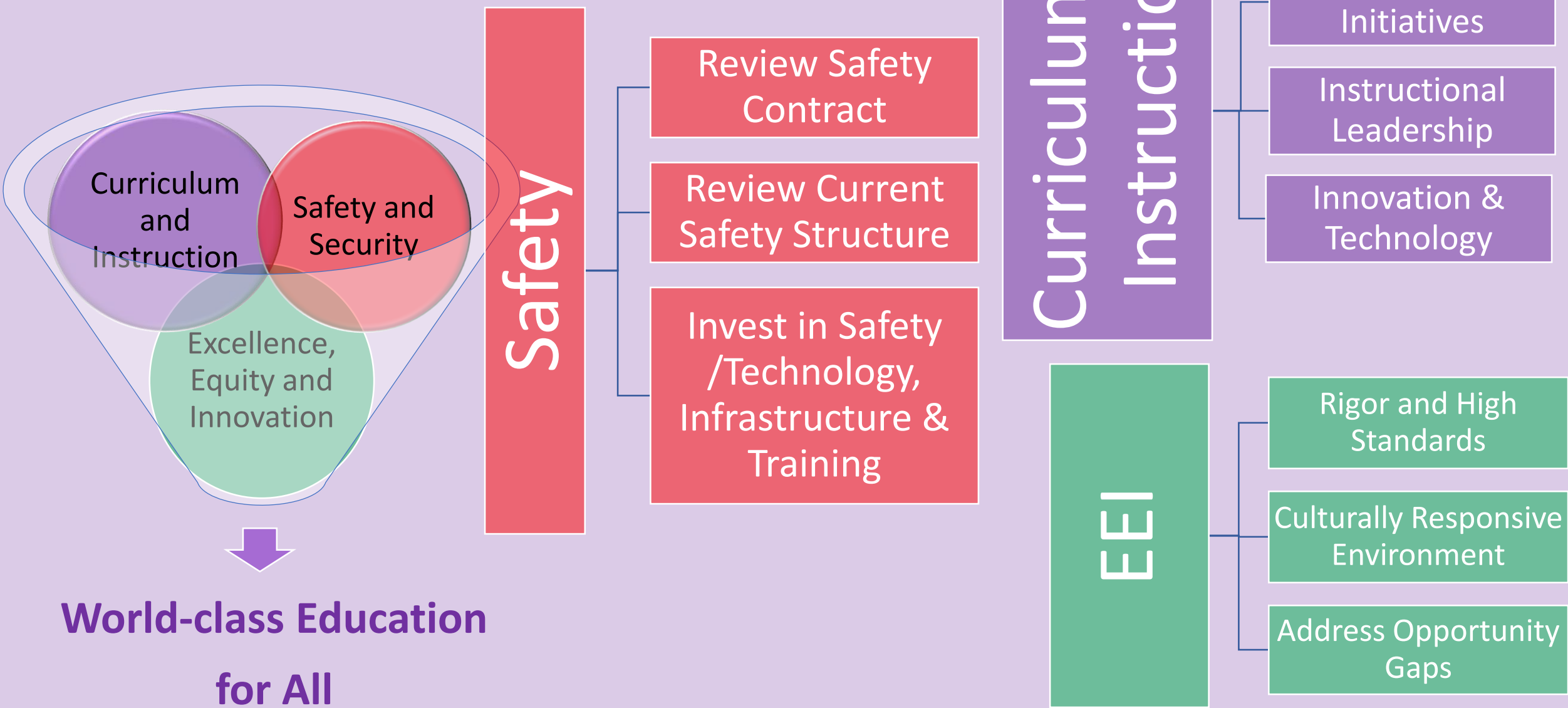
March 10, 2020



Dr. Laura Feijoo
Superintendent of Schools

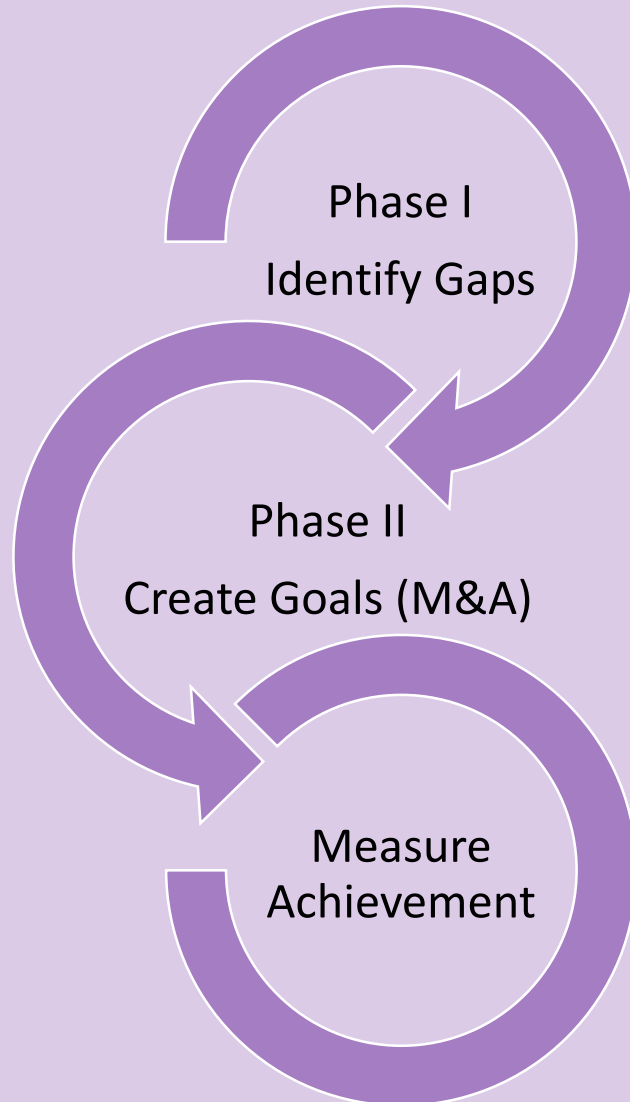
Gregory W. Kern
Assistant Superintendent of Business

Overarching Budgetary Priorities



How?

Continuous Collaboration



Safety

Systems

- New Safety Structure (In capital improvements)
- Update District-wide Public Address Systems and Installation of Additional Security Cameras **\$375,000**
 - Camera Control Central Monitoring
- Review/Update Safety Plans

Training

Continued Training:

- District Leaders
- Building Leaders
- Teachers
- Professional Development for Security Staff
- Professional Development for Lunch/Playground Monitors



Targeted Support & Improvement

- District and School Comprehensive Plans **\$0 Budget to Budget**
- Profile of a New Rochelle Graduate

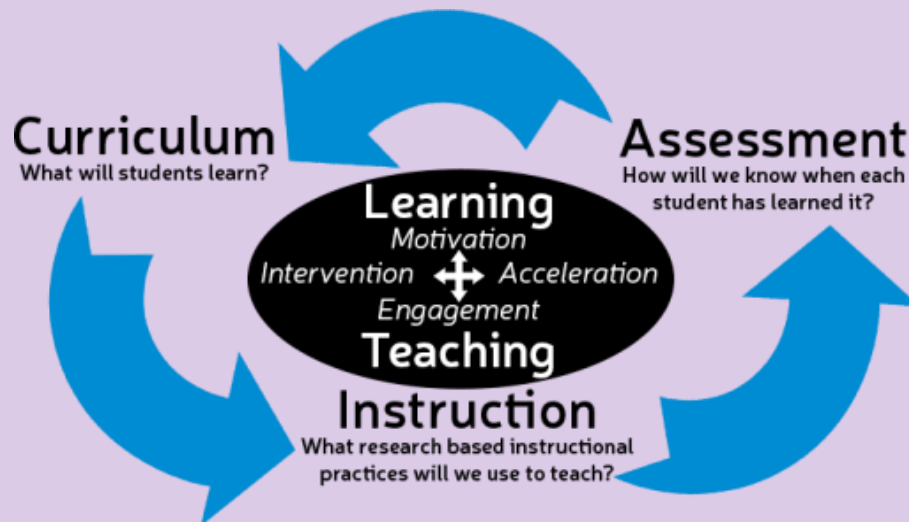
Robust Data Warehouse for District **\$40,000**

Content Coaches

- Compliment of Literacy Coaches, to have one at each school **\$110,755**



Curriculum
and
Instruction



Experimental & Project-Based Learning

- Professional Staff Training **\$0 Budget to Budget**
- Student experiences **\$0 Budget to Budget**

Excellence, Equity, and Innovation

Excellence,
Equity and
Innovation

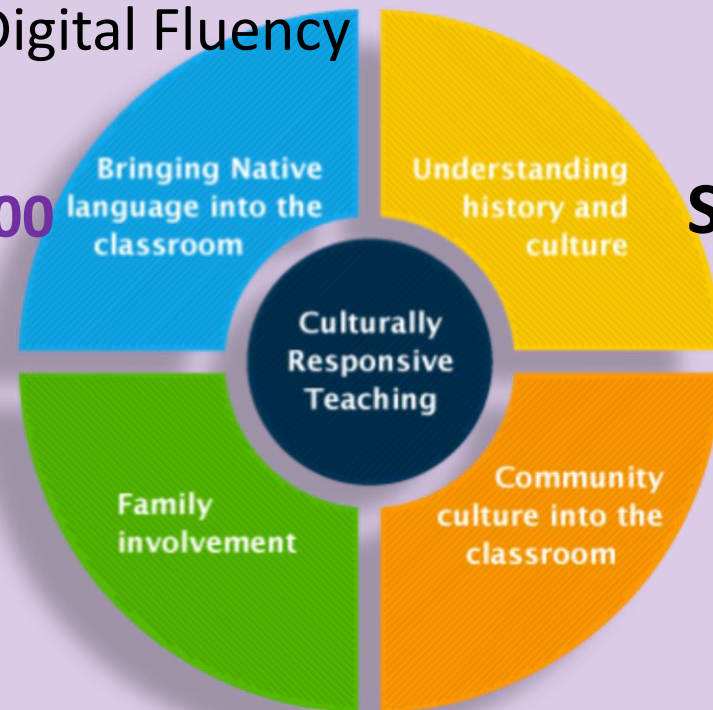
Commitment to Rigor and Higher Standards

Professional Development and Implementation **\$0 Budget to Budget**

- Next Generation Standards
- Computer Science and Digital Fluency
- Financial Literacy

Curriculum Audits: **\$15,000**

- English Language Arts
- STEAM **\$154,890**



Family & Community Empowerment

- 4 – Parent Coordinators **\$316,000**
- Parent Academy

Student Support Services

- Bilingual Social Worker **\$110,000**
- Attendance **\$0 Budget to Budget**
- Restorative Practice **\$0 Budget to Budget**

What is a “Parent Coordinator”?

School parent coordinators

Responsible for maintaining contact with the community organizations that provide services to students and their families.

The coordinators work with schools to promote optimal growth and development of our community, facilitating school, and family ties, partly by reaching out to community and area organizations, by creating trusting relationships with individuals, and playing a part in bolstering the community’s strengths and remediating obstacles to children’s learning.

Scope of work, includes coordination with but not limited to:

- community organizations,
- after-school and sports programs,
- tutoring services,
- learning opportunities for parents
- medical teams that provide health care to students.

Because coordinators are the contacts who work most directly with students' families, they're usually the first to bring cultural sensitivities to the attention of the school staff.

What is a “Parent Coordinator”?



Job description...

We will work to develop a job description that best fits New Rochelle's needs. It will be presented to the Board of Education and publicly discussed before the positions are posted. This is a place holder in the budget.

We will engage the community through a “Thoughtexchange” to hear what New Rochelle families need in the way of support.



Items proposed at
“Budget Town Hall” at
NRHS which are in the
2020/21 Budget



- Added Funds for Conferences and Professional Development **\$10,000**
- One-to-one Computing at New Rochelle High School **\$660,000** over two years



- Added Funds to provide learning opportunities for scholars for in-person and virtual trips to museums and historical sites local and globally. **\$10,000**
- One-to-one Computing at New Rochelle High School* (**\$0 included above**)



- One-to-one Computing at New Rochelle High School* (**\$0 included above**)



- One-to-one Computing at New Rochelle High School* (**\$0 included above**)



- Science Research Investment
1.0 FTE Earth Science Teacher **\$110,755**
- One-to-one Computing at New Rochelle High School* (**\$0 included above**)



- Bilingual Social Worker **\$110,755**
- One-to-one Computing at New Rochelle High School* (**\$0 included above**)



- Establishment of a PAVE Budget **\$50,000**
- Theatre upgrades **\$550,000**

* High School Initiative



- Establishment of a PE/H Budget **\$50,000**
- Gym Floor Maintenance (B&G)

In Capital Budget

- Shared Clerical Support **\$35,200**



- Pool Deck Replacement @ NRHS **\$200,000**
- Weight Room Equipment **\$60,000**
- Full-time Clerical **\$75,000**
- Pool Timing **\$40,000**
- Wrestling Mats **\$16,000**
- Middle School Athletic Trainer **\$27,000**
- Increase Budget to accommodate Coaches Request **\$50,000**



- Bilingual Social Worker ** **(\$0 included above)**
- Added funds to Travel Budget for College Visits **\$8,000**



- Compliance Officer **Repurposed Position**
- 2.0 Special Educators **\$221,510**
- One-to-one Computing at New Rochelle High School* **(\$0 included above)**



- Bilingual Social Worker* **(\$0 included above)**
- Culturally Responsive Practices Training **\$0 budget to budget in PD**



- Choices Program:
 - Centralized location
 - Teacher Assistant **\$79,000**

* High School Initiative

** 1.0 FTE Social Worker

What else is in the
2020/21 Budget?

Instructional Staffing for 2020-21 Budget:

School	Positions	2020-21 Est. Cost*
Barnard	0.4 Social Worker	\$44,302
Columbus	1.0 Literacy Coach /1.0 Social Worker /.5 Spanish Teacher	276,888
Davis	1.0 Social Worker	110,755
Trinity	.5 Spanish Teacher	55,377
Ward	0.6 Social Worker	66,453
Webster		
Jefferson	1.0 Social Worker	110,755
	2.0 Parent Coordinators	158,000
Subtotal- Elementary School		822,530
ALMS		
	.5 ELA Chair	86,337
	0.5 Community Coordinator	39,500
IEYMS		
	.5 ELA Chair	86,337
	0.5 Parent Coordinator	39,500
Subtotal-Middle Schools		\$251,674

Instructional Staffing for 2020-21 Budget:

School	Positions	2020-21 Est. Cost*
NRHS	1.0 BiLingual Social Worker	\$110,755
	2.0 Special Education Teacher	221,510
	1.0 Science Teacher	110,755
	1.0 Psrent Coordinator	79,000
Subtotal- High School		\$522,020
District Wide	1.0 Special Education Reading Teacher	110,755
	2.0 Special Education Teachers	221,510
Subtotal - District Wide		\$332,265
Total	18Total FTE's	\$1.928.489

Non-Instructional Staff Planning for 2020-21 Budget

Department	FTE	Purpose
FACILITIES: Hourly Cleaners Laborers (N)	(6.0) 3.0	Replace hourly cleaners with half the number of full-time laborers. Hourly help are usually a second job and get called away by their primary employers so we are often short handed. This is a more effective way to provide the necessary cleaning services.
Laborer-Grounds	1.0	To better care for our grounds. Budget Neutral
SECURITY: General School Aide	0.5	<i>Pending receipt of consulting reports and Board determinations on Security staffing.</i> For weekends to patrol our fields to discourage users without permits, help prevent vandalism, promote cleanliness, etc.
General School Aide	2.0	Split Shift: Tuesday through Saturday from 10am - 6pm to help between day and night shifts and reduce overtime on Saturdays.
School Security Officer	1.0	1pm - 9pm to supervise afternoon and overtime on Saturdays. Budget Neutral

Transfer to Capital*

- Lintels and Fire Escape at Jefferson - \$800,000
- Roofing District Wide - \$200,000
- Replace Chiller Piping at NRHS - \$200,000
- Auditorium Seating ALMS, Jefferson & Webster - \$300,000
- NRHS Pool Deck Replacement - \$200,000
- Lockers at IEYMS - \$125,000
- District Wide Pavement Work - \$250,000
- District Wide Theater Upgrades - \$250,000
- Bus Loop at Trinity - \$500,000
- District-wide HVAC roof top units - \$200,000
- District-wide PA system, security cameras - \$375,000



*Approximate Costs

Equity Budget

Pilot applied over \$2,000,000 (less than 1% of the budget total)

ALL SCHOOLS RECEIVE A WEIGHTED INCREASE IN BUILDING BUDGET

District Initiative:

- STEAM \$15.00 per student = \$154,890

Priorities set by the District:

- English Language Learners 1.35%
- Success Gap (African American and Latinx Students) 1.25%
- Poverty Rate 1.15%
- Special Education 1.10%

Why these weights?

District Initiative:

- STEAM \$15.00 per student = \$154,890

Priorities set by the District:

- English Language Learners 1.35%
- Success Gap (African American and Latin-x Students) 1.25%
- Poverty Rate 1.15%
- Special Education 1.10%

What does the 'Data Say'?

What have we gathered and synthesized from 'Phase I'?

What are the district Priorities 2019/20?

Why these Weights?

District Initiative:

- STEAM \$15.00 per student = \$154,890

Priorities set by the District:

- English Language Learners 1.35%
- Success Gap (African American and Latinx Students) 1.25%
- Poverty Rate 1.15%
- Special Education 1.10%

District Initiative:

- Must continue to invest in excellence and innovation for all students while addressing success gaps.

Priorities set by the District:

- **English Language Learners** have the lowest graduation rate of 25%. This population is growing and these students need supports
- **Success Gap (African American and Latinx Students)** Graduation rates are below where we expect them to be and have stagnated. This group represents the majority of our district and we need to support this population if we are committed to a world class school district.
- **Poverty Rate** Research show that students at an economic disadvantage often have bridging the gap. We need to make financial commitment to students who need it.
- **Special Education** Although SE is covered through our legal requirement to meet IEP's we know that there continues to be lower graduation rates in this population and that there is disproportionally in suspensions in this this subgroup. Buildings need added support.

Superintendent's Recommendation

Operating Budget

- Expenditures:
 - 2020-2021 Total Operating Expenditures \$ 287,435,961
 - Budget to Budget Increase \$ 6,368,961
 - Budget to Budget Increase 2.27%
- Revenues:
 - State Aid \$ 50,705,923
 - Other Revenues \$ 17,453,927
 - School Tax Levy \$ 219,273,111
 - Total Revenues & Other Sources \$ 287,435,961

Tax Levy Increase 2.66 %

Budget at a Glance/Comparison	Budget for 2019-20 School Year	Budget Proposed for 2020-21 School Year
Total Budgeted Amount	\$281,067,000	\$287,435,961
Increase from previous year	10,685,840	\$6,368,961
Percentage increase in budget	3.95%	2.27%
Resulting estimated property Tax Levy for each year	\$213,591,114	\$219,273,111
Change in Tax Levy from prior year	2.20%	2.66%

How can we Afford
Such an Exciting
2020/21 School
Budget?



Driving Factors Behind Spending Increase

	<u>2020-21 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
TRS Increase	11,709,068	1,022,130	9.56%
ERS Decrease	3,753,138	(293,441)	-7.25%
FICA/Medicare Increase	11,616,648	268,914	2.35%
Health Insurance Decrease	32,497,000	(1,988,089)	5.00%
Debt Service Decrease	11,590,542	(2,212,458)	-16.12%
Special Education Increase	31,868,764	4,422,947	16.12%
Salary Increases	152,831,614	4,648,398	3.14%
Other Misc. Increases	<u>31,357,533</u>	233,634	0.75%
Total Adjustments	287,435,961	6,368,961	2.27%

Strategic Alignment

**Student
Learning**

Superb Staff

**Resource
Management**

**Safe &
Supportive
Schools**

**Engagement &
Outreach**

