



**City School District of New Rochelle**  
**Embracing Diversity...Driving Success**

**Superintendent's Preliminary**  
**2019-20 Budget**

**April 11, 2019**

# Budget Café Summary

Community input from March 21, 2019 Budget Café:

## Elementary

- Clinicians (social workers, counselors and/or psychologists)
- Literacy coaches

## Secondary

- AIS Teacher - 9th Grade Support NRHS
- Clinicians - Middle Schools
- Database administrator - NRHS
- Health Services Curriculum/Staffing - Secondary Schools
- Science Research Program\*
- Mentoring Program\*
- Choices Program\*

\* These items are not new and are included in budget.

These items are additions to the budget.

# Budget Café Summary, cont'd.

Community input from March 21, 2019 Budget Café:

## Transportation

- Bus Monitors
- Yellow Buses - NRHS and MS
- MetroCards

## Facilities

- Night Painter 1.0 (N)
- Night Custodial Supv. 1.0 (N)
- Pressbox
- Concession stand

## Technology

- Junior level Technicians 2.0
- Asst. Director-Instr. Technology

## Safety and Security

- SRO's
- Altaris

## Interscholastic Athletics

- Athletic Trainer

These items are additions to the budget

# Budget Highlights

- Tax Levy increase budget to budget of 2.2%
- Uses community input from Budget Café and Board meetings
- Maintains existing instructional programs
- Adds needed positions on a priority basis
- Maintains investment in infrastructure

# Budget Highlights

## Positions/Enhancements

- **Positions to provide for NYS Mandates**

- 3.4 ENL Teachers
- 4.0 Special Ed Teachers
- 1.0 Speech Teacher
- 1.0 Social Worker
- 1.0 Home & Careers Teacher

- **Positions to provide for priority student/community needs**

- 1.0 Grade 5 Teacher
- 2.0 AIS Teacher
- 1.0 Counselor
- 1.0 Social Worker
- 1.0 Nurse
- 1.6 Spanish Teachers
- 1.0 Literacy Coach
- 1.0 Literacy Coordinator
- 1.0 Social Studies Chair

# Budget Highlights

- **Cost savings through reductions in staff**
  - **Transportation Director**
  - **Project Manager**
- **Transfer to Capital**
  - **New Press Box**
  - **Concession Stand**
  - **New roofs at several schools**
- **Technology**
  - **Additional Technicians to maintain high service levels district wide**
  - **Assistant Director for Instructional Technology**

# Transfer to Capital Expenditures

- **New Press Box \$250,000**
- **Renovated Concession Stand \$200,000**
- **Possible replacement of retaining wall at IEYMS \$170,000**
- **Various small roofs around the district \$200,000**
- **Refurbishment/replacement of auditorium seating in several schools \$180,000**

# Instructional Staffing Recommendations for 2019-20 Budget:

School	Priority 1 NYS Mandates	2019-20 Estimated Cost*	
Jefferson Trinity Ward	1.0 ENL Teacher 1.0 ENL Teacher .4 ENL Teacher	\$110,755 110,755 44,302	265,812
ALMS  IEYMS	1.0 Social Worker 1.0 Special Ed. Teacher 1.0 Home Career Teacher 1.0 Special Ed. Teacher .4 ENL Teacher	110,755 110,755 110,755 110,755 44,302	487,322
NRHS	2.0 Special Ed Teachers .6 ENL Teacher	221,510 66,453	287,963
District-Wide	1.0 Speech Teacher	110,755	110,755
Priority 1 Totals	10.4 Total FTE's	\$1,151,852	\$1,151,852

\* Amounts are salary and benefits



# Instructional Staffing Recommendations for 2019-20 Budget:

School	Priority 2	2019-20 Estimated Cost*
Columbus	1.0 Grade 5 Teacher	\$110,755
	.5 Spanish Teacher	55,378
Davis	1.0 Literacy Coach	110,755
Trinity	.5 Spanish Teacher	55,378
D/W	1.0 Literacy Coordinator	110,755
Subtotal-Elementary Schools		443,021
ALMS	1.0 Counselor	115,518
	1.0 Nurse	101,476
	.6 Spanish Teacher	66,453
IEYMS	1.0 Social Worker	115,518
D/W Middle	1.0 Social Studies Chair	165,486
Subtotal-Middle Schools		564,451
NRHS	2.0 AIS Teachers	221,510
Priority 2 Totals	10.6 Total FTE's	\$1,228,982

**Recommended for 2019-20 Budget: Priorities 1 & 2 - \$2,380,834**

\* Amounts are salary and benefits

# Instructional Staffing for 2020-21 Budget:

School	Priority 3	2020-21 Est. Cost*
Barnard	.6 Social Worker	\$66,145
Columbus	1.0 Literacy Coach / 1.0 Social Worker / 1.0 Psychologist / .5 Spanish Teacher	405,554
Davis	.5 Social Worker	57,759
Trinity	1.0 Social Worker / .5 Spanish Teacher	170,896
Ward	.4 Social Worker	46,207
Subtotal- Elementary School		746,561
ALMS	1.0 Tech. Teacher	110,755
	.5 Dance Teacher	55,378
	.5 Theater Teacher	55,378
IEYMS	1.0 Counselor	115,518
	.5 Dance Teacher	55,378
	.5 Theater Teacher	55,378
	1.0 Home/Careers Teacher	110,755
Subtotal-Middle Schools		558,540
NRHS	1.0 Social Worker	115,518
Priority 3 Totals	12.5 Total FTE's	\$1,420,619

\* Amounts are salary and benefits

# Instructional Staffing Recommendations for 2021-22 Budget:

School	Priority 4	2021-22 Est. Cost*
Columbus	1.0 Math Coach	\$110,755
Davis	1.0 Math Coach	110,755
Ward	1.0 Math Coach	110,755
	1.0 Asst. Principal	169,530
Subtotal-Elementary Schools		501,795
IEYMS	1.0 Health Teacher	110,755
NRHS	1.0 Database Admin.	110,755
Priority 4 Totals	6.0 Total FTE's	\$723,305

\* Amounts are salary and benefits

# Non-Instructional Staffing Recommendations for 2019-20 Budget:

Department	Position	Budget
Transportation Department	Reduce 1.0 Transportation Director	(175,081)
Business Office	Reduce 1.0 Project Manager	(150,405)
Technology Department	Reduce .4 BOCES Instr. Tech. Adm. Replace 1.0 Asst. Director-Instr. Tech. Add: 1.0 Sr. Network Technician 1.0 Network Technician	(79,071) 167,906 125,341 100,471
Bldgs. & Grounds Dept.	Add 1.0 Custodial Supervisor (nights) 1.0 Painter (nights) Reduction in contractual expenses	137,776 99,115 (200,000)
Security Dept.	4.0 General School Aides	278,488
Recommended for 2019-20 Budget	9.0 Total FTE's	\$304,540

\* Amounts are salary and benefits

# Non-Instructional Staffing Planning for 2020-21 Budget:

Department	FTE	
<b>FACILITIES:</b> Hourly Cleaners Laborers (N)  Laborer-Grounds	(6.0) 3.0  1.0	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.  To better care for our grounds.
<b>SECURITY:</b> General School Aide  General School Aide  School Security Officer	0.5  2.0  1.0	<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.  Split Shift: Tuesday through Saturday from 10am - 6pm to help between day and night shifts and reduce overtime on Saturdays.  1pm - 9pm to supervise afternoon and overtime on Saturdays.
<b>TECHNOLOGY:</b> BOCES Network Specialist Network Specialist	(1.00) 1.00	Begin to reduce our reliance on BOCES for technology positions and hire personnel that are dedicated to our needs and not rotated as BOCES has begun to do.

# Non-Instructional Staffing Planning for 2021-22 Budget:

Department	FTE	
<b>FACILITIES:</b> Hourly Cleaners Laborers (N)  Laborer-Grounds	(6.0) 3.0  1.0	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.  To better care for our grounds.
<b>SECURITY:</b> General School Aide Hourly  General School Aide	(3.0)  2.0	<i>Pending receipt of consulting reports and Board determinations on Security staffing.</i> Replace hourly night time workers. Hourly help are usually a second job and get called away by their primary employers so we often are short handed. Hours would be 1pm-9pm or 2pm-10pm.  Split shift: Tuesday through Saturday from 10am-6pm to help between day and night shifts and reduce overtime on Saturdays.
<b>TECHNOLOGY:</b> BOCES Network Specialist Network Specialist	(1.00) 1.00	Begin to reduce our reliance on BOCES for technology positions and hire personnel that are dedicated to our needs and not rotated as BOCES has begun to do.

# Superintendent's Recommendation

## Operating Budget

- **Expenditures:**

- **2019-2020 Total Operating Expenditures** **\$ 281,067,000**
- **Budget to Budget Increase -** **\$ 10,685,840**
- **Budget to Budget Increase -** **3.95 %**

- **Revenues:**

- **State Aid** **\$ 51,470,106**
- **Other Revenues** **\$ 16,005,780**
- **School Tax Levy** **\$ 213,591,114**
- **Total Revenues & Other Sources** **\$ 281,067,000**

**Tax Levy Increase** **2.20 %**

**WHERE THE MONEY COMES FROM:**

**REVENUE BUDGETS**

Increase in Property Tax Cap	\$4,588,952
Increase in State Aid Revenues	4,053,779
Tuition Revenues	955,000
PILOT's Revenues	525,067
Interest/Earnings Revenues	400,000
Other Revenues	<u>163,042</u>
Revenues Increase	\$10,685,840

**WHERE THE MONEY GOES:**

**EXPENDITURE BUDGETS**

Salaries prior to additions	\$6,837,591
Benefits prior to additions	436,377
BOCES Services Increase	987,966
All Other Expenses decrease	(261,468)
Recommended Staffing and Employee Benefits increase	<u>2,685,374</u>
Expenditures Increase	\$10,685,840

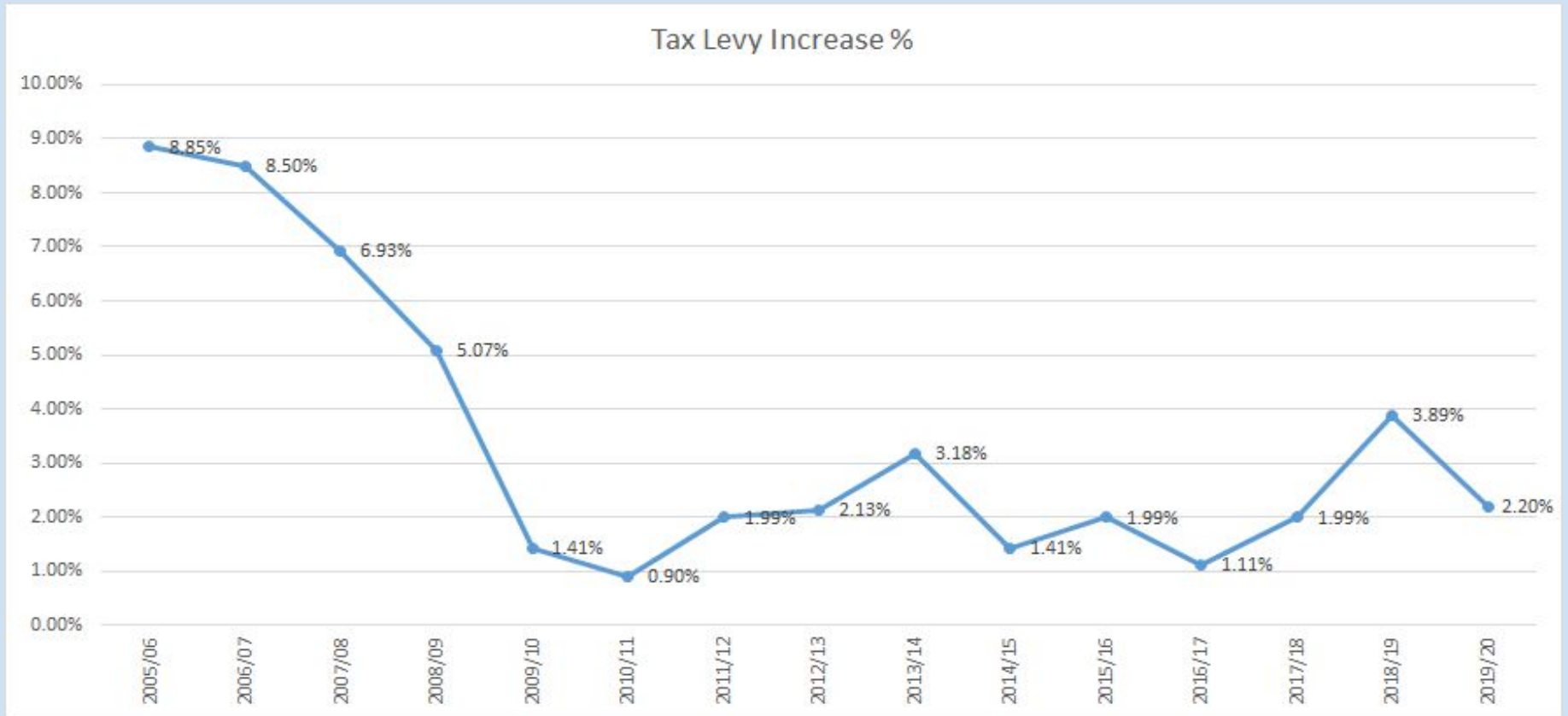


<b>Budget at a Glance</b>	<b>Budget for 2018-19 School Year</b>	<b>Budget Proposed for 2019-20 School Year</b>
<b>Total Budgeted Amount</b>	<b>\$270,381,160</b>	<b>\$281,067,000</b>
<b>Increase from previous year</b>	<b>10,758,672</b>	<b>10,685,840</b>
<b>Percentage increase in budget</b>	<b>4.14%</b>	<b>3.95%</b>
<b>Resulting estimated property tax levy for each year</b>	<b>209,002,162</b>	<b>213,591,114</b>
<b>Change in tax levy from prior year</b>	<b>2.50%</b>	<b>2.20%</b>

# Driving Factors Behind Spending Increase

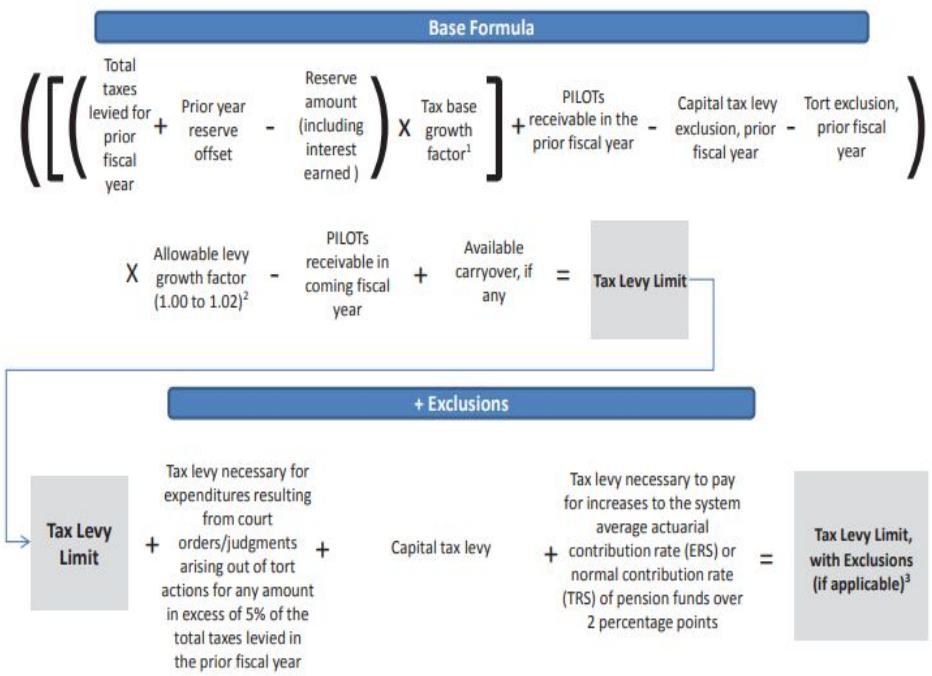
	<u>2019-20 Budget</u>	<u>\$ Change</u>	<u>% Change</u>
TRS Decrease	10,676,044	(2,298,565)	-17.72%
ERS Decrease	4,046,579	(505,276)	-11.10%
FICA/Medicare Increase	11,338,325	660,391	6.18%
Health Insurance Increase	34,198,079	2,860,433	9.13%
Debt Service Increase	13,803,000	(32,862)	-0.24%
Special Education Increase	27,445,818,	2,352,818	9.38%
Salary Increases	148,213,398	9,096,614	6.54%
Other Misc. Increases	<u>31,345,757</u>	<u>(1,447,713)</u>	-4.41%
Total Adjustments	281,067,000	10,685,840	3.95%

# Tax Levy Increase Comparison



# Tax Cap Calculation

- It is not necessarily 2%
- It is a series of calculations created by SED and OSC
- Often referred to as 2% Tax Cap because a component is limited to lesser of CPI or 2%



<sup>1</sup> Tax base growth factor: Based on Tax and Finance determination of "quantity change," such as new construction, newly taxable status of existing property, or measurable improvements to taxable property within the boundaries of the local government or school district.

<sup>2</sup> Allowable levy growth factor: Lesser of 1.02 or inflation factor (percent change in CPI for the 12 month period ending 6 months before the start of the coming fiscal year over the prior 12-month period), but never lower than 1.00.

<sup>3</sup> If school districts propose to exceed this, they must get 60% voter approval for an override.