# Funding Our Priorities




## 2013-2014 ADOPTED BUDGET

May 9, 2013

# Today's Topics





**Budget Process**

**Budget Challenge**

**Funding Our Priorities**

- What we're increasing
- Efficiencies and reductions
- Staffing impact
- Closing the gap
- What our budget achieves

# 2013-14 Process: A New Approach to Budgeting

NOVEMBER 2012

- Monitor and project revenue *(ongoing)*
- Review all department and school budgets *(Cabinet team)*
  - Take a fresh look at how services are delivered
- Seek public input
- Review Board priorities
- Develop spending plan
  - Fund essential priorities
  - Find efficiencies
  - Reduce spending in non-essential areas
- Present to Board of Education
- Seek public comment at Community Conversation events
- Adopt budget *(Board of Education)*
- Present to City Council
- Adopt budget *(City Council)*

JUNE 2013

# 2013 Process Results

## Stability

- An on-time, balanced budget
- Staff placements set in June
- Families will know fall courses and schedules at the end of this school year

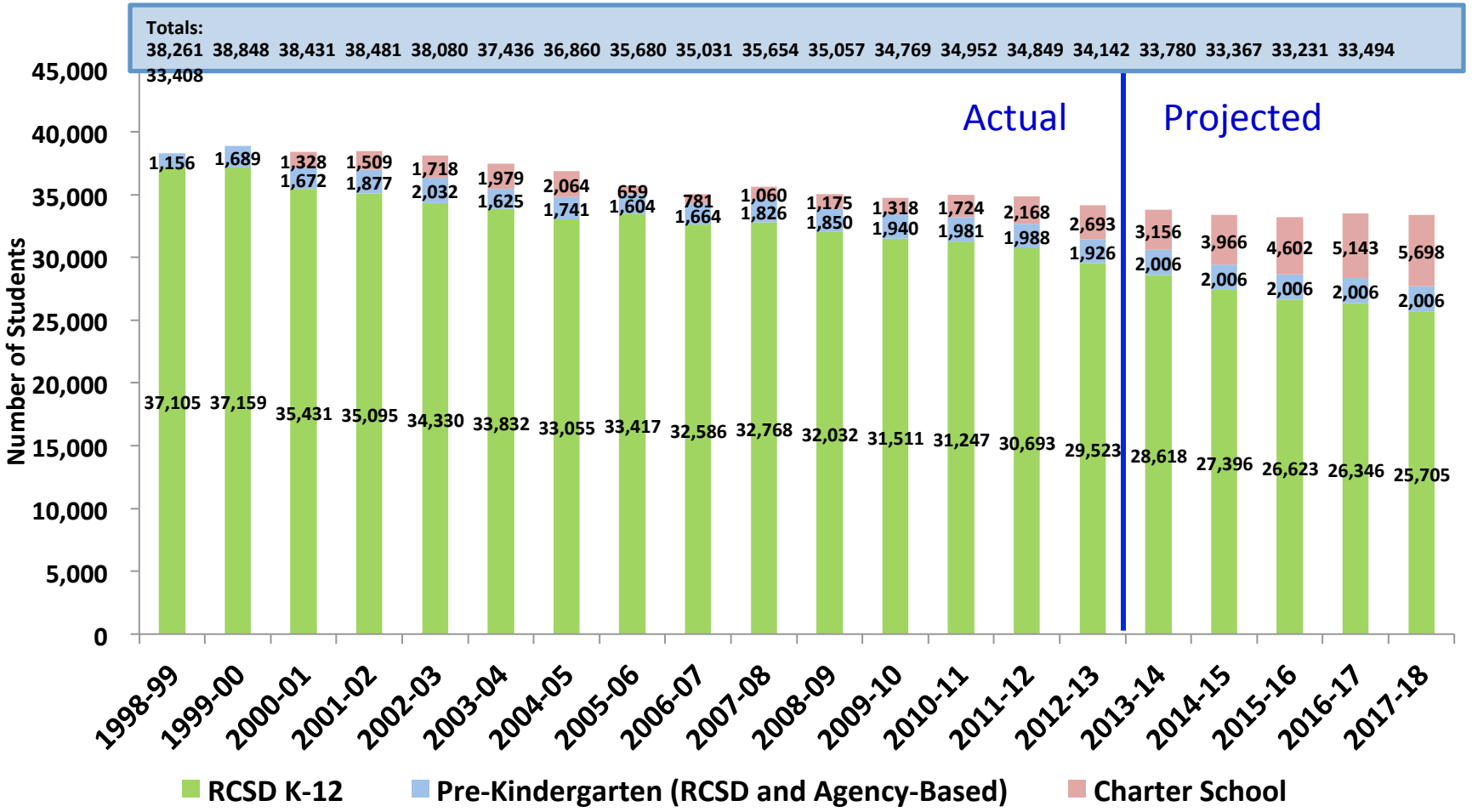
## Transparency

- Cross-functional budget team
- Four public meetings to date
- More than 200 comments and suggestions

## Parent and Community Input

- Student achievement is priority one
- Support for neighborhood schools is strong
- We need to improve customer service and accountability
- Many ideas for improving efficiency

# Challenge – Declining Student Enrollment




Pre-Kindergarten students attend school for a half day.

Enrollment projections for 2014-15 through 2017-18 reflect the District's analysis presented in the 2013-2014 to 2017-2018 Capital Improvement Program and assumptions about charter school enrollment based on information available at this time.

# Our Budget Challenge for 2013-14

(Developed in December 2012)

| | |
|---|---|
| **General Fund:** | **($39.0M)** |
| Retirement: | $13.2M |
| Salaries: | $ 8.3M |
| Health/dental | $ 3.7M |
| Charter school tuition | $ 7.3M |
| Budget contingency | $ 4.5M |
| Net of other: | $ 2.0M |
| **Special Aid:** | **($10.8M)** |
| Projected budget impact of grant funding reductions | |
| **Lunch Fund:** | **($0.4M)** |

***Our projected budget gap is $50.2 million***

# Budget Priorities



## Student Achievement and Growth

- Expanded learning
- Reading by third grade
- Implementing Common Core curriculum
- Art, music, P.E. and extra-curricular activities in every school
- AP and sports in every secondary school

## Parent and Family Involvement

- Improved attendance
- Strengthening neighborhood schools
- RocRead – increased reading at home and library cards for every family

## Effective and Efficient Allocation of Resources

- Facilities Modernization Plan
- Fresh look at service delivery

# Funding Our Priorities: What We Will Increase




## Maximize instructional time

- 280 minutes of English, math, science, social studies at K-6 level daily – 43 minutes more than today
- Expanded day in up to 10 schools

## Reading by third grade

- Average K-3 class size is 22 students or fewer
- Ten reading teachers added
- One new Pre-K program
- Seeking funds for full-day Pre-K District-wide

## Art, music and P.E.

- Schedule supports more art/music/P.E. time at K-6 level
- Expanded electives in higher grades

# Funding Our Priorities: What We Will Increase




## Athletics

- Current year:  252 programs / 4,055 athletes
- Next year:  325 sports programs / 5,150 athletes

## Parent Engagement

- Eight new parent liaisons
- Every school will have one

# Funding Our Priorities: Efficiencies and Reductions

## Realignment of Teaching Staff

- Reduction in non-classroom assignments
- Place 14 more teachers in classrooms
- Reduce use of substitutes

## Program Closures and Consolidations

- School 30 program will close
  - School 54 will move into 36 Otis Street facility
- Edison Business School will phase out
- Eighth grade at Freddie Thomas will phase out
- Young Adult evening program, I'm Ready will merge into All City High

## Reduction in Vendor Contracts and Leased Space

- More staff-delivered services (tutoring, in-school suspension)

# Funding Our Priorities: Efficiencies and Reductions

**Special Education**

- Directors for elementary and secondary level instead of zones
- 8 more administrators serving school clusters, 24 fewer teaching coordinators

**Central Office**

- $875,000 in savings through staff realignment within Teaching and Learning, Finance, Administration and Operations
- School chiefs for elementary and secondary instead of zones

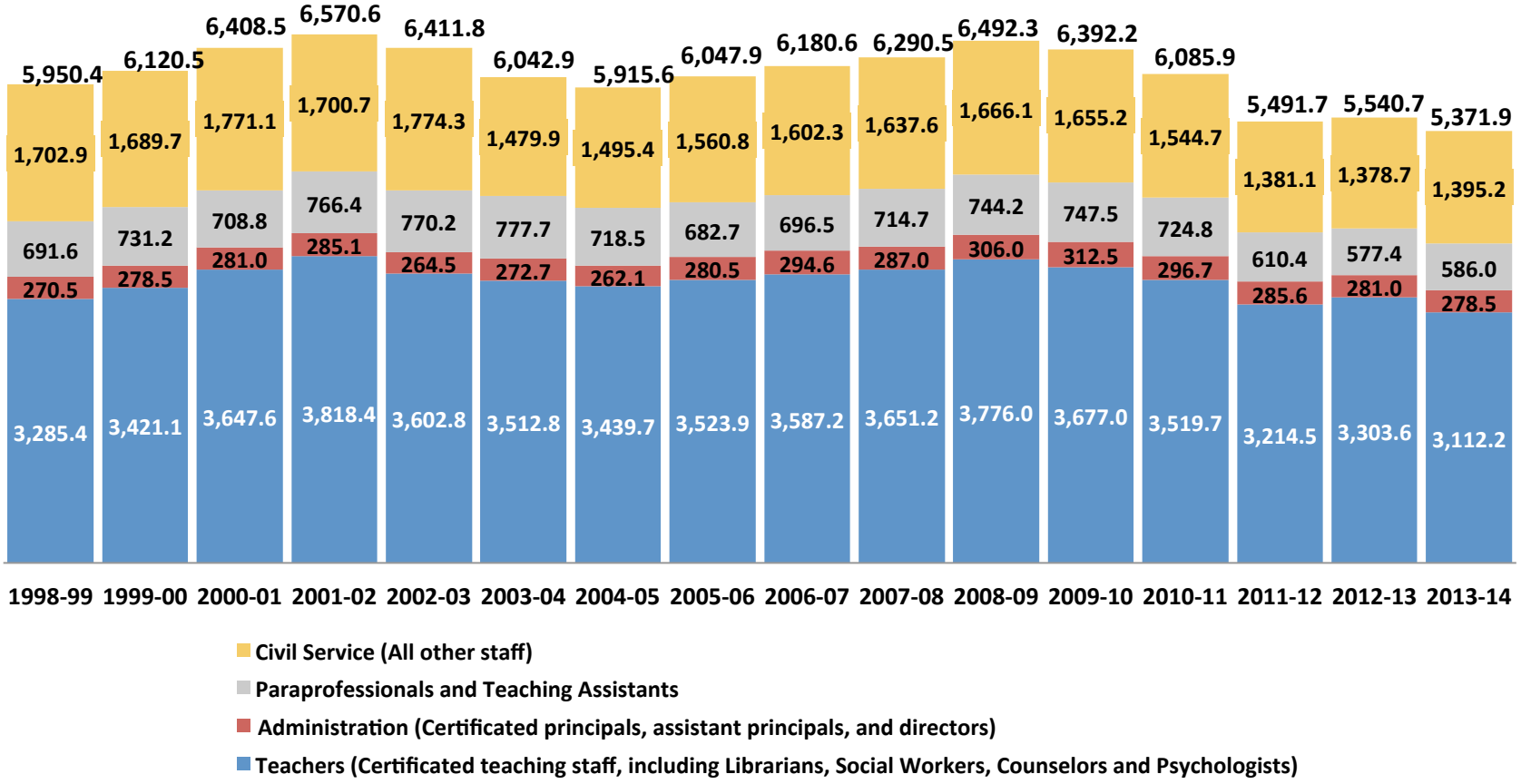
**In-school suspension**

- Staffed by teaching assistants, increasing staff diversity
- Available in every school

# District Staff: Full-Time Equivalents (FTE)

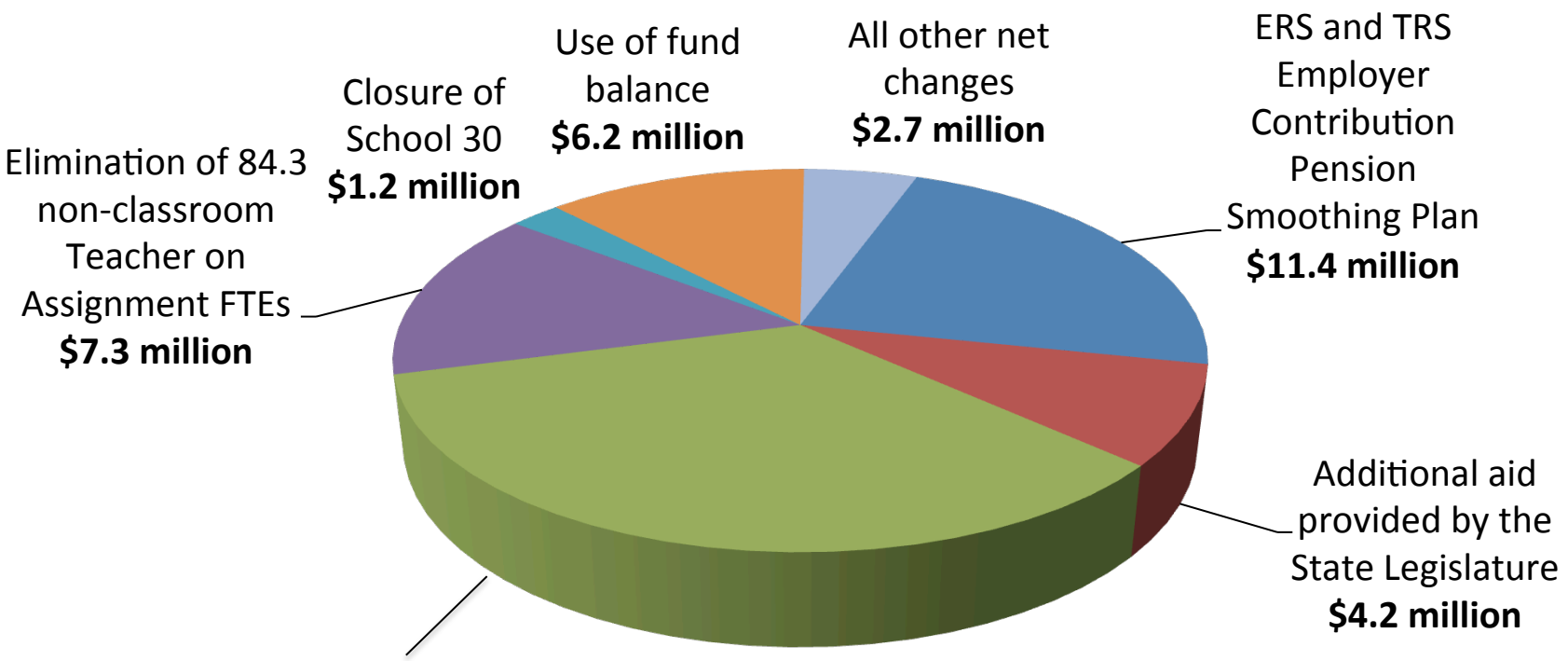
**168.8 fewer FTEs Compared to 2012-13 (-3%):**

- **Layoffs will be minimal, because our normal annual attrition is about 300**
- **191.4 fewer teaching positions (-6%)**
  - **More than 100 teaching positions are currently vacant**
- **16.5 more civil service positions (+1%)**
- **8.6 more paraprofessionals and teaching assistants (+1%)**
- **2.5 fewer administrative staff (-1%)**



# Closing the Gap

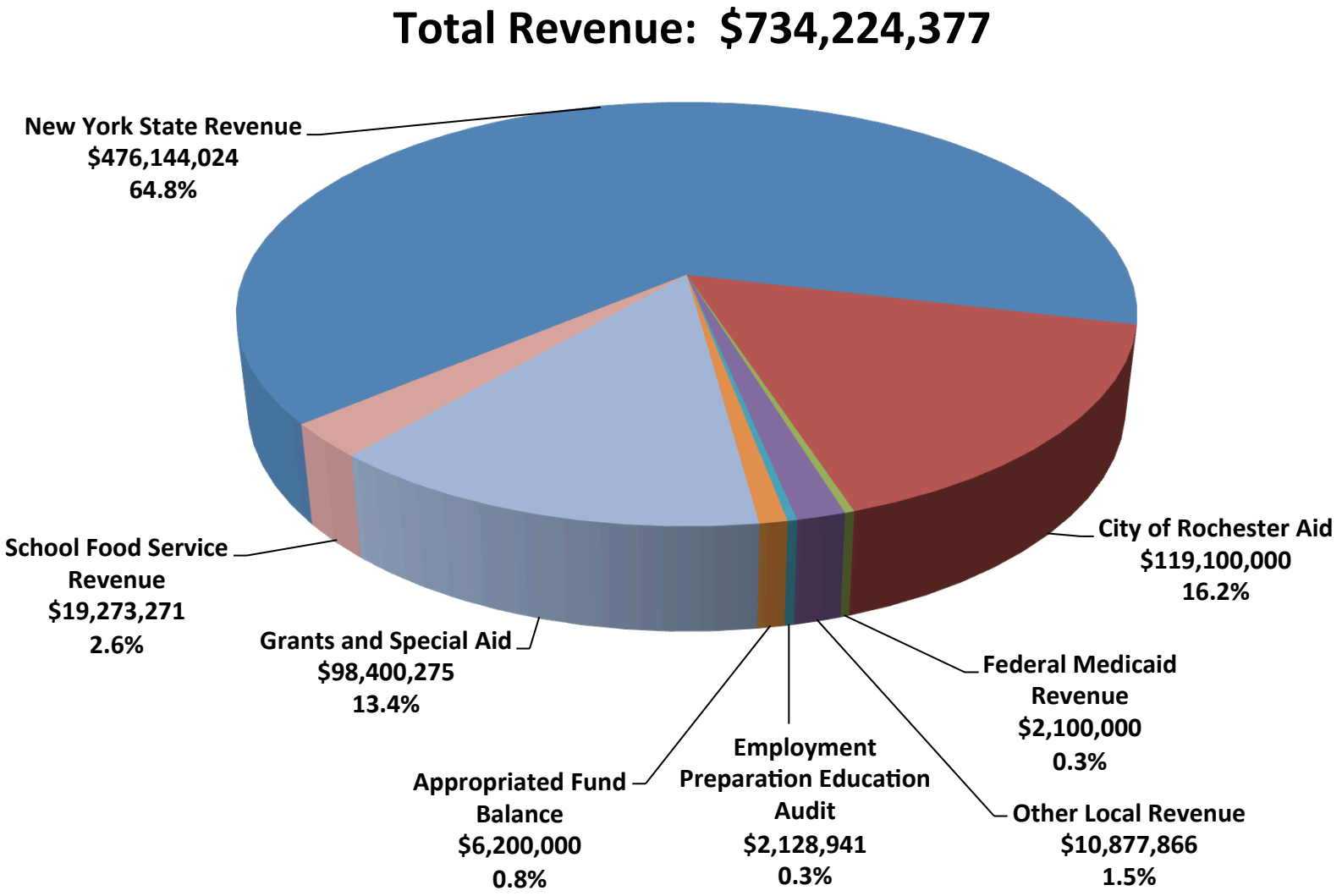
## Actions that Closed the $50.2 million Gap



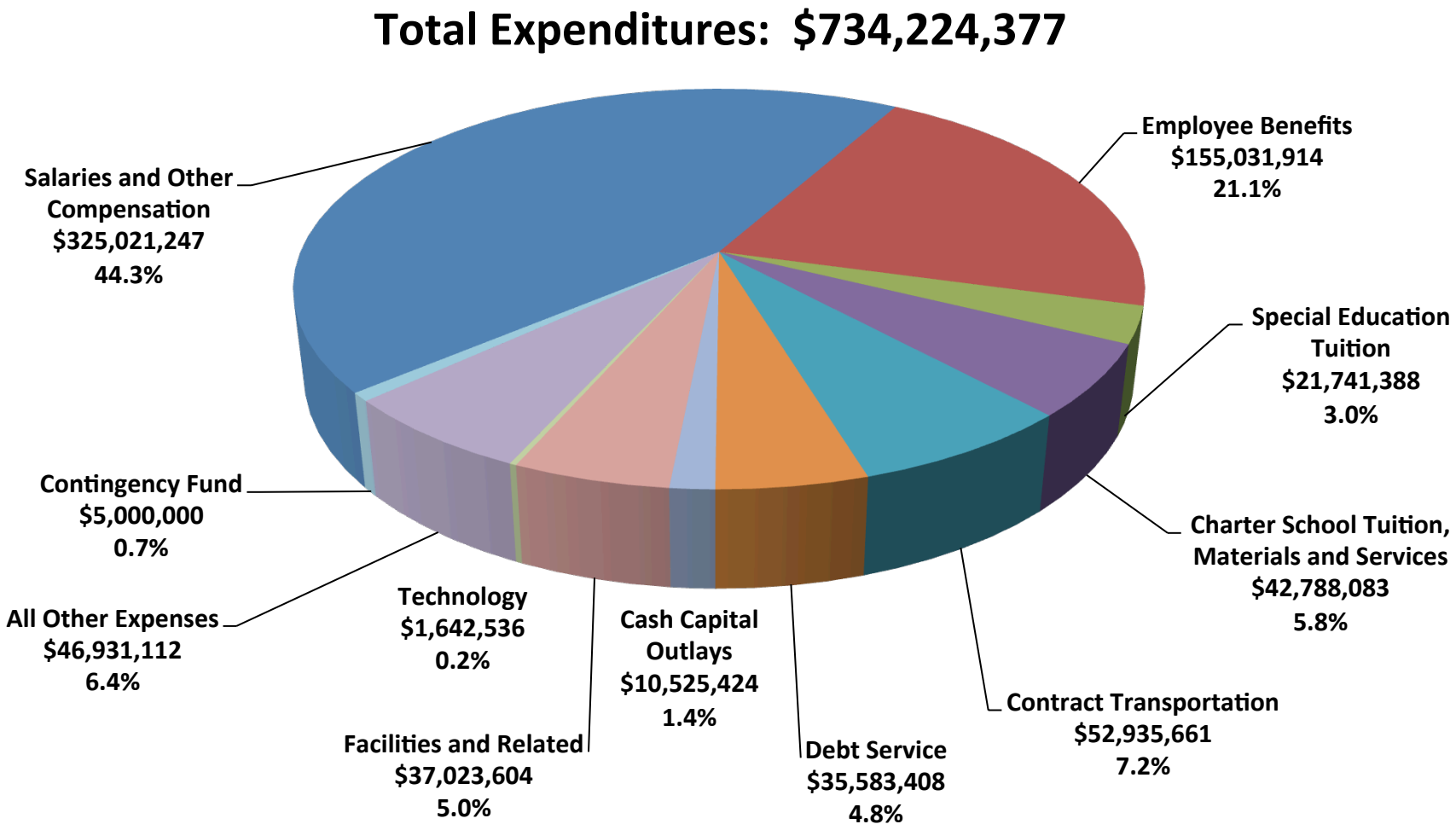

**$17.2 million in Efficiencies:**

-- **$8.5 million** -- Four program consolidations
-- **$3.8 million** -- Reduction in teaching and clerical substitutes and cashing-out of vacation time
-- **$3.7 million** -- Redesign of the Special Education service delivery model
-- **$1.2 million** -- Redesign of the In School Suspension delivery model

# 2013-14 Revenue



# 2013-14 Expenditures




Charter School Tuition, Materials and Services includes a portion of the cost of transportation, hardware, software, and textbooks, which would otherwise be counted in other expenditure categories.

# Board of Education Priorities

- Strategies to address literacy and language skill development
- Expansion of early childhood development programming
- Extended day and year options
- Increased emphasis on parental outreach and involvement
- Commitment to reduced class size based on accountability designations
- Replication of locally proven educational approaches
- Addressing concentration of poverty
- Support for neighborhood community model schools with wrap-around supports

✔ **More reading teachers and instruction time**

✔ **1 new Pre-K, seeking funds for full day District-wide**

✔ **Up to 10 schools next year**

✔ **Eight new parent liaisons – every school will have one**

✔ **22 students in K-3 classes, 24 students in grades 4-6**

✔ **Common Core, priority school plan**

✔ **Promoting city schools to suburban families**

✔ **FMP, Home School Guarantee, transportation bill**