

Recovery School District

FY 2010 Proposed Budget

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Superintendent
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FY2010 Budget Facts

- FY2010 is a \$176 million balanced budget
- 90% is built on continuing revenues
- The RSD, over the next two years, will reduce its reliance on one-time revenues to 5%
- The FY2010 budget is \$54M (24%) lower than in FY2009
- Other school districts similar to RSD will receive \$1,446 per student from stimulus Title I. The RSD's stimulus is \$36 per student
- RSD, unlike other districts, has never had a fund balance to mitigate decreasing revenues

FY2010: Sustaining Reforms

Data-Driven Instructional Management System

- *Comprehensive curriculum and instruction model for general education, interventions, and enrichment.*
- *Benchmarking system to drive the pace of instruction*
- *Response to Intervention (RtI) to provide the appropriate supplemental instructional supports to teachers and students*

Human Capital Strategy: Recruiting and Retaining Effective Teachers

- *Creating partnerships with alternative certification programs (national and local)*
- *Supporting local school leadership teams that support upward mobility for teachers while increasing instructional support in the school (TAP)*

School Choice

- *Implementing site-based teacher and administrator recruitment and placement*
- *Providing parents with choice through open-enrollment charter and direct-run schools and thematic high schools*
- *Expanding choices in schools through AP courses, dual enrollment, etc.*
- *Creating a network of alternation and transitional placement opportunities*

Increasing Instructional Time on Task

- *Extending the school day to 4:30 PM (equivalent to 30 additional days of instruction)*
- *Extending the school year to include 5 weeks (25 days) for all students below proficiency*
- *Lengthening the school experience by increasing the amount Early Childhood opportunities*

FY2010: Sustaining Reforms

Increasing the Relevancy of High Schools

- *Connecting high schools directly to college through dual and early college enrollment programs*
- *Implementing universal work study for 11th and 12th grade students*
- *Increasing access to virtual/distance learning opportunities*

Classroom Modernization

- *Keeping classrooms small and placing additional human resources in the classroom*
- *Providing state-of-the-art technology (smart boards, laptops, technology integrationist)*
- *Increasing access to virtual/distance learning opportunities*

Community Relationships

- *Supporting community-based charter initiatives and community representation on charter boards*
- *Partnering with social service and community-based organizations (including faith-based) to provide school with resources*
- *Establishing local governing committees for direct-run schools*

Operational Efficiency

- *Implementing zero-based budgeting*
- *Transitioning the central administration to support best practices and accountability*
- *Reprioritizing resources to the school level*

Comparison of Charters and Direct Run - Spring 2008 and Spring 2009 LEAP, iLEAP &GEE Scores

	Percentage Point INCREASE from 2008 to 2009			
	Students Scoring Proficient (Basic & Above)			
	ELA	Math	Science	Social Studies
Grade 3 iLEAP	5	6	12	6
Grade 4 LEAP	8	1	11	9
Grade 5 iLEAP	7	6	3	5
Grade 6 iLEAP	16	17	10	16
Grade 7 iLEAP	10	15	13	3
Grade 8 LEAP	6	3	4	2
Grade 9 iLEAP	13	15	NA	NA
High School GEE	11	18	6	10
	Improvement	No Change	Decline	

RSD Direct-Operated and Charter Schools Comparison of Spring 2008 and Spring 2009 LEAP, iLEAP & GEE

	Percentage Point DECREASE in				
	Students Scoring Unsatisfactory				Student who Did Not Pass
	ELA	Math	Science	Social Studies	
Grade 3 iLEAP	-5	-7	-13	-6	NA
Grade 4 LEAP	-11	-4	-10	-8	-6
Grade 5 iLEAP	-11	-7	-4	-6	NA
Grade 6 iLEAP	-11	-7	-4	-6	NA
Grade 7 iLEAP	-3	-22	-4	-13	NA
Grade 8 LEAP	-11	2	-10	1	-5
Grade 9 iLEAP	-14	-19	NA	NA	NA
High School GEE	-19	-22	-10	-11	NA
	Improvement		No Change		Decline

All Growth RSD Direct-Operated and Charter Schools

Comparison of Spring 2009 LEAP, iLEAP & GEE to State Growth

	GROWTH in			
	Students Scoring Proficient (Basic & Above)			
	ELA	Math	Science	Social Studies
Grade iLEAP 3	3	1	5	3
Grade LEAP 4	5	3	6	5
Grade iLEAP 5	6	5	(1)	4
Grade iLEAP 6	9	8	7	10
Grade iLEAP 7	9	7	7	(2)
Grade LEAP 8	1	2	2	(3)
Grade iLEAP 9	10	12	NA	NA
Grade GEE	0	(2)	(2)	8
Improvement	No Change		Decline	

All Growth RSD Direct-Operated Only

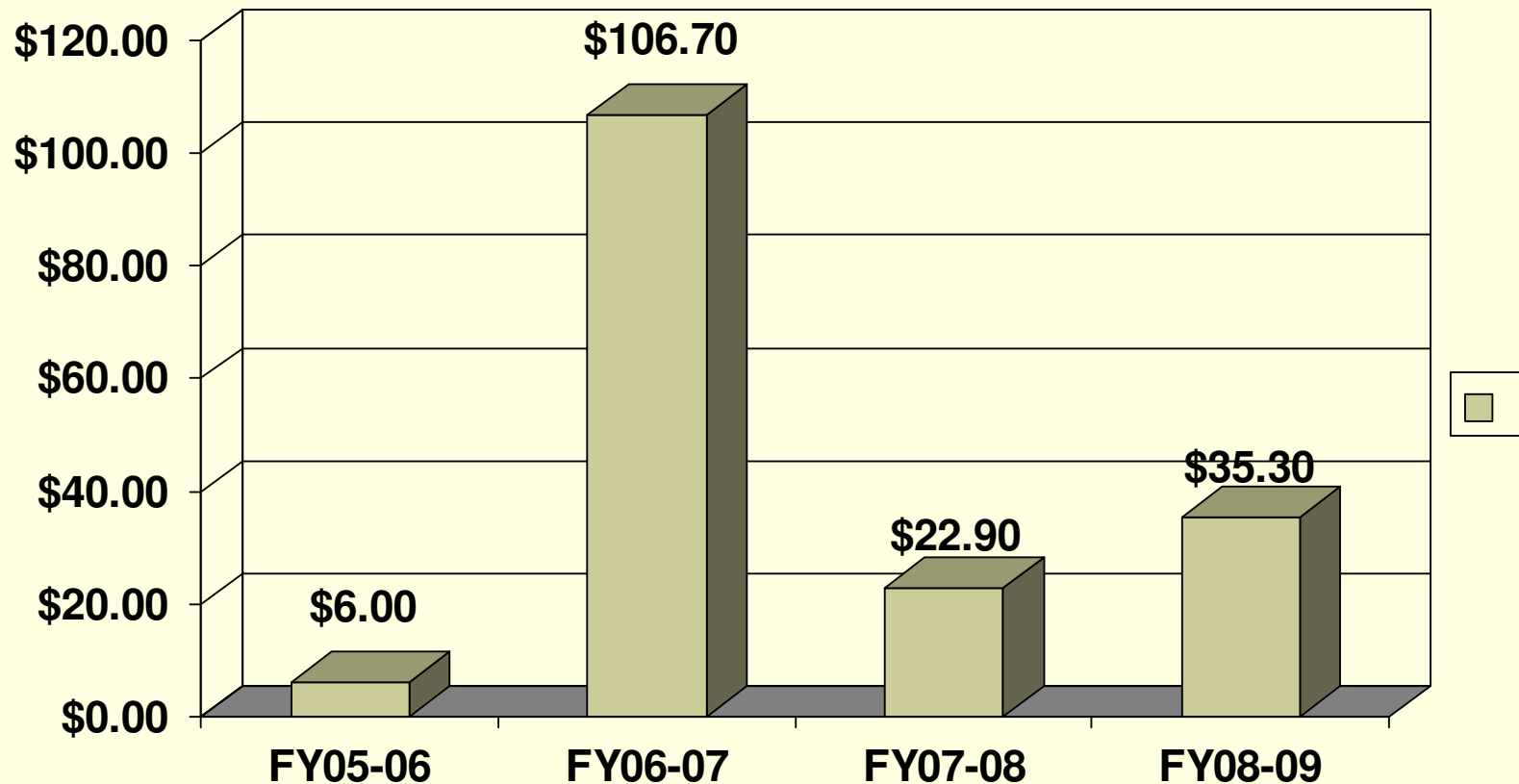
Comparison of Spring 2009 LEAP, iLEAP & GEE to State Growth

	GROWTH in			
	Students Scoring Proficient (Basic & Above)			
	ELA	Math	Science	Social Studies
Grade 3 iLEAP	7	2	8	4
Grade 4 LEAP	7	(1)	4	3
Grade 5 iLEAP	6	6	0	4
Grade 6 iLEAP	5	(1)	4	11
Grade 7 iLEAP	6	2	5	1
Grade 8 LEAP	(1)	(4)	(3)	(6)
Grade 9 iLEAP	0	1	NA	NA
High School GEE	5	5	2	9
Improvement		No Change		Decline

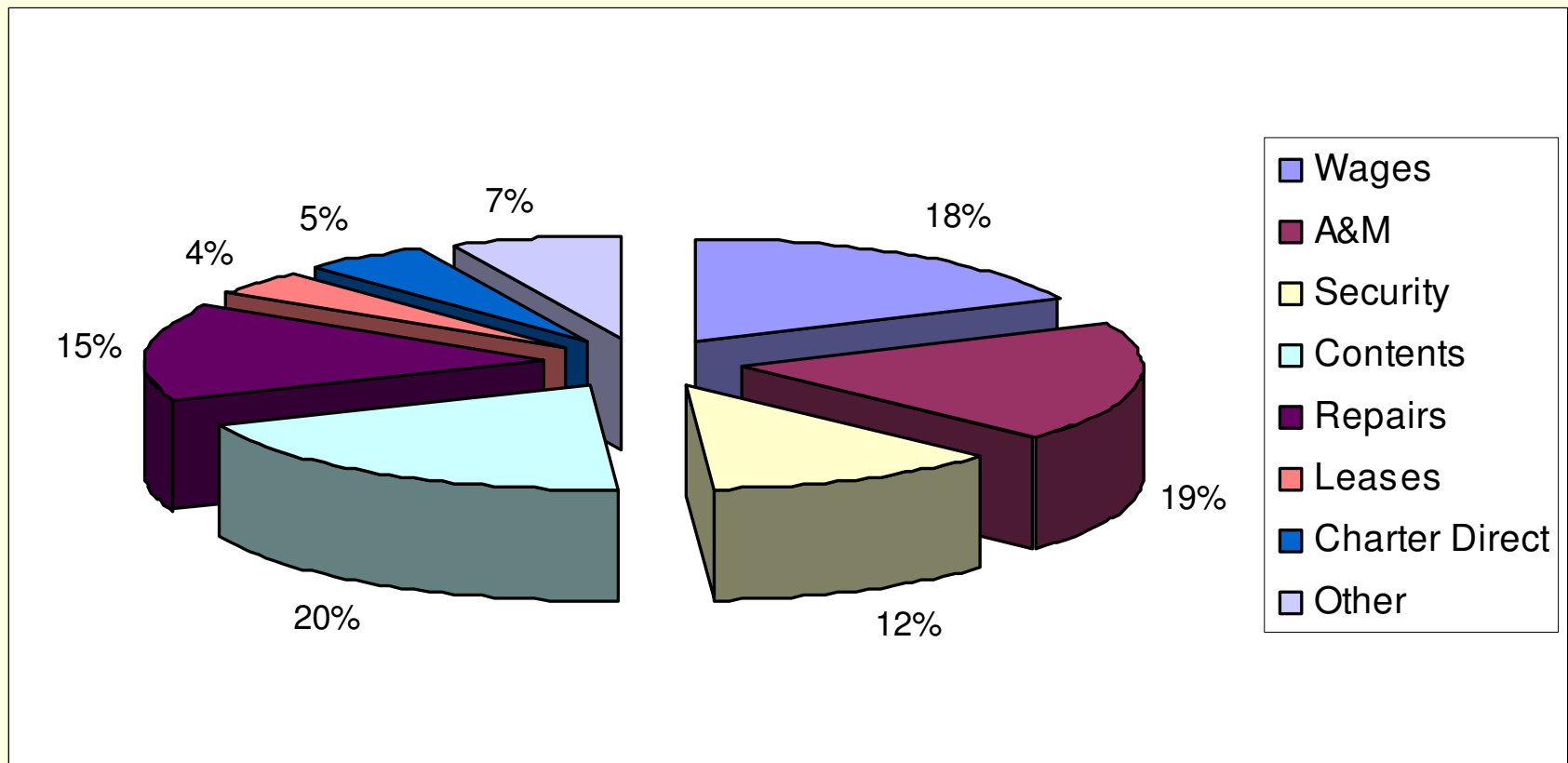
Restart: Hurricane Relief

(In Millions)

(66% of Restart was expended 24 months after the storm)



Restart Expenditures 2005 - Date



FY 2010 Proposed Budget

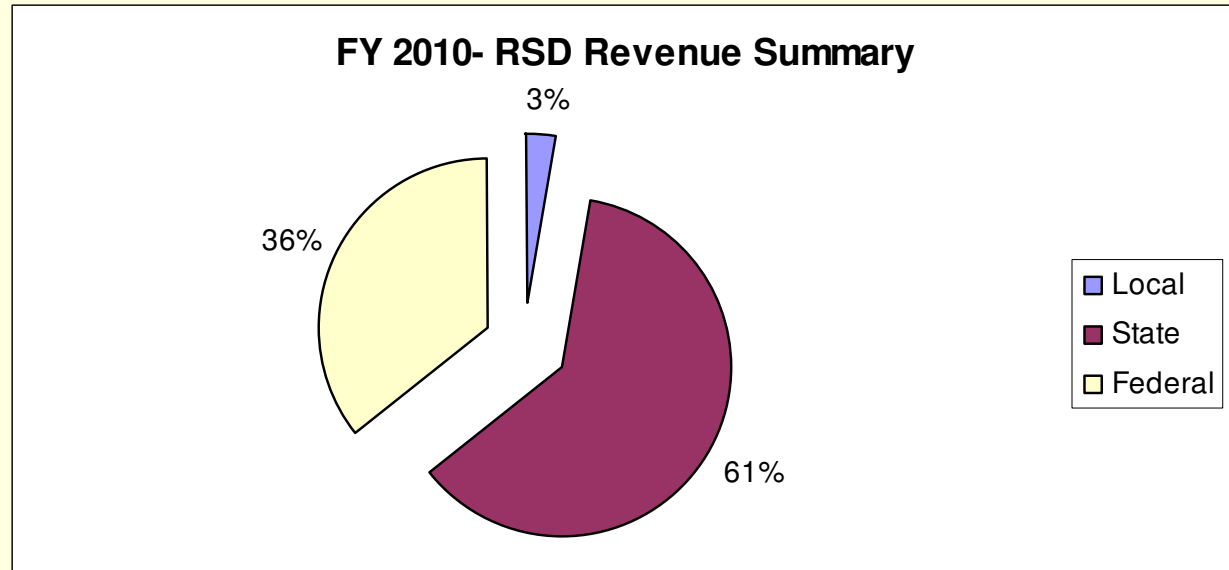
❑ Projected Revenues \$176 million

❑ Projected Expenditures - \$176 million

Balanced \$0

FY 2010 Revenues

	<u>Source</u>	<u>Amount</u>	<u>%</u>
Other includes shared service agreements and external grants awarded to the RSD	Other	\$ 4,875,410	3%
State/Local includes MFP and other grants	State/Local	108,237,798	61%
Federal includes \$20 million of lagged E-rate revenues. Also includes \$2.1 million in stimulus monies and recurring federal grants	Federal	62,933,318	36%



Significant Decreasing Reliance on One Time Revenue

- ❑ FY2010 includes \$13 million in one-time delayed revenue (7.6%) for E-rate reimbursements
- ❑ FY2010 includes \$3.4 million in FEMA operating reimbursements (2%)
- ❑ FY2010 one-time revenue is 60% lower than in FY2009
- ❑ Some FY2010 one-time revenue ties to one-time expenditures (\$4.0 million). Other expenditures will drop over the next two years as consolidations go to scale.

FY 2010 Budget by Major Object

Includes \$2.5 Restart to Charters



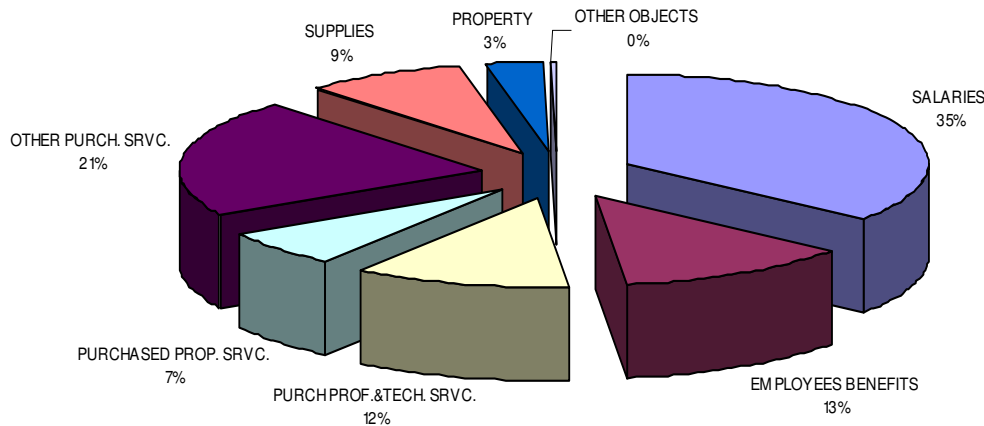
Other Objects include appropriation for litigation



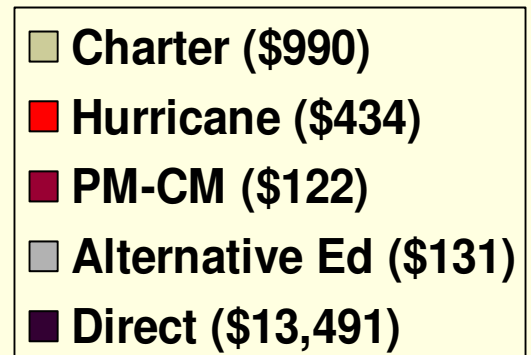
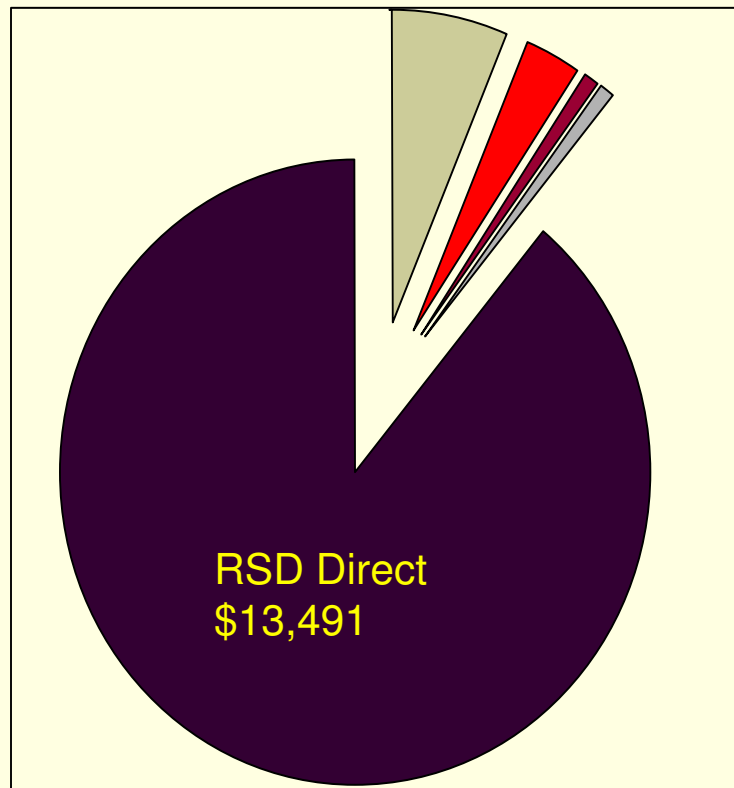
Major	DESCRIPTION	FY 2010 BUDGET	%
100	SALARIES	\$ 62,403,226	35%
200	EMPLOYEES BENEFITS	22,693,220	13%
300	PURCH PROF.&TECH. SRVC.	20,488,082	12%
400	PURCHASED PROP. SRVC.	11,999,040	7%
500	OTHER PURCH. SRVC.	37,398,166	21%
600	SUPPLIES	15,040,393	9%
700	PROPERTY	5,608,184	3%
800	OTHER OBJECTS	416,215	0%

GRAND TOTAL \$ 176,046,525 100%

FY 2010 RSD BUDGET BY MAJOR OBJECT



FY2010 Gross Per Pupil Cost: \$15,167



Per Pupil Expenditures –Direct Schools

	<u>FY 2009</u>	<u>FY 2010</u>
ENROLLMENT *	12,836	11,442
NET EXPENDITURES **	\$182,078,660	\$154,364,022
DIRECT PER PUPIL	Est. \$14,185	\$13,491

*Source- Official enrollment submitted to DOE from RSD. February 2009 is unaudited.

** Net expenditures is what it costs to directly educate RSD students. These are net of capital improvement costs; services purchased by or provided to charters; capital leases paid from FEMA; hurricane related expenses such as board-ups, furniture and fixtures, certain contents.

FY2010 RSD Direct Per Pupil Cost: \$13,491

The Cost of Reform

