RCSD Budget Deliberation

Deputy Superintendent Lynda Quick
May 5, 2020

Every student by face and name.
Every school, every classroom.
To and through graduation.

Multilingual Department & Arts

- **Addition: Director of ESOL**
  - Multilingual Department has 14.4 FTEs in the 2020-21 Budget
  - 1.2 FTE's in the Multilingual Department are vacant and were reduced to identify funding
  - Title I funding was identified to fund 50% of a position supporting ELL students
  - Create one additional Director to support ELL students (.5 funded with Title 1)
  - Department would then have two Directors with very different primary focus areas: Bilingual and ELL

- **Restore: Director of Arts**
  - Funding from Multilingual vacancies was also used to restore Director of Arts position

Student Support Services

- **Restore: Chief of Student Support Services**

  - BOE has clearly identified the Chief of Student Support Services is a requirement to achieve an approved budget

  - As a result, this position has been restored to SEG

  - Remaining proposed SEG budget reductions still include two School Chiefs and the Chief of Accountability

Office of Grants and Program Accountability

Recommendation: Board support creation of this department

- Creation of department based on NYSED recommendations to maximize use of Title and other state and federal funding

- District needs oversight and management of approximately $150 million in grant funds

- The Department will be comprised of the following positions:
  - Executive Director of Grants and Program Accountability
  - Director of Grant Development and Procurement
  - Director of Grants for Academic Programs
  - Director of Grants for Support and Enrichment Programs
  - Director of ESSA-Funded Program Compliance
  - Project Resource Manager
  - Clerk

Creation of this department is a net zero cost

Executive Director of School and Program Efficiencies

Recommendation: Board support creation of this department

- Position is crucial for centralized organization of registrars and master scheduling

- This reorganization allows for the elimination of three positions:
    - Director of School and Program Efficiencies
    - 2 registrar positions

- Position will oversee:
    - Director of Student Equity and Placement
    - Director of Transition Systems and Language Assessment
    - 11 Registrars

Creation of this department results in a budget reduction

Office of School Innovation

Executive Director of School Innovation

- Original budget proposed retitling this position to Executive Director of School Improvement

- Update: **Recommendation is to keep original title**

Chief Technology Officer

Recommendation: Position remains in Executive Cabinet

- Technology incorporates all areas of the Superintendent's Cabinet

- Essential that decisions, planning, and coordination are made at the highest level for effective and efficient operations across the District, in both Administrative and Instructional areas

- Chief Technology Officer is the combination of two positions:

  - Executive Director of Instructional Technology

  - Information Technology Officer

- Position is not new for 2020-21 and has been filled since November 2019

Administrative Update

Resolution 822 Update

- All open contracts identified and under evaluation

- Vendors of largest contracts contacted and negotiations underway
  - Transportation
  - TES (Temporary Staffing Agency)
  - Direct student service contracts

- Accounts Payable has list of open contracts from Law Office

- No payments are being made unless approved by the contract Requester to ensure that services have been provided

- By May 15, BOE will be provided full update on contract status for all open contracts

- Note: Lease agreements must continue to be paid, per evaluation of Law Office

Grading and Course Completion

- 3rd marking period report cards sent this week

- 4th marking period/final course completion
  - K-5 students
    - Pass (P) or Not Applicable (NA)
  - 6 – 12 students
    - Pass with Distinction (PD) – grade equivalent of 85-100
    - Pass (P) – grade equivalent of 65-84
    - Incomplete (I)

- New learning will occur during 4th Marking Period

- Opportunities and support for makeup work will continue through rest of year and summer

- Team will begin working on comprehensive Re-Opening Plan for safe return to live school