

# RCSD Budget Deliberation

Deputy Superintendent Lynda Quick  
May 5, 2020



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



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# Multilingual Department & Arts

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- **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
  - 1.2 FTE's in the Multilingual Department are vacant
- **Restore: Director of Arts**
  - Funding from Multilingual vacancies used to help restore Director of Arts position



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# Student Support Services

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- **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



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# Office of Grants and Program Accountability

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## **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**



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# Executive Director of School and Program Efficiencies

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## 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**



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# Office of School Innovation

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## Executive Director of School Innovation

- Original budget proposed retitling this position to Executive Director of School Improvement
- Update: **Recommendation is to keep original title**



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# Chief Technology Officer

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## **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



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# Resolution 822 Update

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- All open contracts identified and under evaluation
- Vendors of largest contracts contacted and negotiations underway
  - Transportation (potential \$2.5-\$3M reduction)
  - 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



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# Grading and Course Completion

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- 3<sup>rd</sup> marking period report cards sent this week
- 4<sup>th</sup> 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