

2020-21 Budget Update

Summary of Changes between 2020-21 Draft Budget and Proposed Budget

Section 1 – Introduction and Overview

- Executive Summary updates (pages 3-5)
- Org Chart updates to reflect SEG position changes (page 6)

Section 2 – Policies, Priorities and Plans

- No changes

Section 3 – Districtwide Budget Summary

Revenue (pages 1-3):

- Decrease of \$17,440,206 in Recurring State Aid from \$580,574,185 to \$563,133,979, to reflect the enacted NYS Budget
- Represent a State Aid Adjustment of -\$1,166,667 as the 2020-21 repayment of the 2019-20 \$35 million State Aid spin-up
- **Decrease of \$2,799,159** in Special Aid Fund revenue, from \$125,160,019 to **\$122,360,860** to include:
 - **Title I Part A increase (+\$850,000)**
 - Teacher Center grant (+\$206,224)
 - Encompass: Resource For Learning (+\$35,060)
 - Monroe County Supervision and Treatment Services for Juveniles Program (+\$63,630)
 - Raise the Age (+\$64,084)
 - Bosch Future City removed (-\$10,000)
 - **Monroe County Careers grant for OACES program removed (-\$500,000)**
 - **Expanded Learning Time grant removed (-\$3,445,570)**
 - **Pre-School Related Services reduced (-\$29,080)**
 - **Pre-School Integrated/Handicapped reduced (-\$33,507)**

Expenditure Summaries (pages 18-19, 23):

- Addition of \$8,000,000 Deficit Reduction Fund to restore fund balance
- 2020-2021 Proposed Budget and Increase / (Decrease) update to reflect the aggregate of all budget dollar changes described herein and balance to revenue in total

Position Summary (page 20):

- 2020-2021 Proposed Budget and Increase / (Decrease) update to reflect the aggregate of all position (FTE) changes described herein

Section 4 – School Profiles & Budgets

- Various offsetting position adjustments in all schools to reflect principal and school chief needs

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- Social Workers – 12.0 restored at various schools, including 7.5 FTE on General Fund and 4.5 on Title funding (offset by reduction of 7.0 Instructional Coaches)
- No staffing at School #20 due to school closure (page 12)
- No staffing at School #43 due to school closure (page 43)
- School #3 updated staffing to reflect conversion to a Middle School (page 54)
- **Edison Campus (page 88) – addition of 1 Assistant Principal, for total of 5**
- Integrated Arts & Technology HS (page 90) and Vanguard Collegiate High School (page 113) replaced by Franklin Lower and Franklin Upper staffing shown as a new school
 - **Addition of 1 Assistant Principal at Franklin Upper, shifted from School #3**
- Monroe High School (page 93) updated to reflect a Lower School and Upper School department
- Rochester Early College High School – restore JROTC Instructor (C018) from 0.9 to 2.0 (+\$79,043) (page 105)
- Leadership Academy for Young Men - restore JROTC Instructor (C018) from 1.0 to 2.0 (+\$71,857) (page 99)
- Rochester International Academy (pages 106-107):
 - Staffing alignments to reflect transition to a 7th -12th grade school per NYSED’s recommendation, with 144 students projected
- Position changes in School Programs (pages 120-124):
 - Addition of 2.0 Social Workers at North STAR Educational Program (Dept 24105) to restore the positions that were reduced in Lower NorthSTAR (Dept 23902) (+\$130,208)
 - OACES (page 121) – changes in grant funded positions, net reduction of -2.7 FTE:
 - Reduction of 1.0 Grants Analyst
 - Reduction of 1.0 Office Clerk I
 - Addition of 1.0 School Secretary
 - Reduction of 1.0 School Sentry I Bilingual
 - Reduction of 0.7 School Instructor
- Early Childhood Education (pages 125 – 137):
 - Removal of the planned Rochester Early Childhood Center – Northwest (Dept 18301) that was planned for the School #57 building
 - Repurposing of \$1,944,000 to fund 216 CBO seats under the Professional Technical Services line
 - Preschool Special Education (Dept 44801) moved to the Specialized Services department
 - Restoration of 5 RPPP Parent Group Leaders/Adult Family Educators
 - Restoration of 1 Pre-K Teacher on Assignment
 - Increase/Restoration(s) of 2.5 Pre-k Social workers (Dept. 13301, 18201, 19201, 44501)
 - Removal of Pre-k classrooms at schools being reconfigured or closed at: #3, #20, #43 to department 19901
 - Shifts of Preschool Integrated and Preschool Special classes between: #19, Roch Early Childhood Education Center(s) Northeast and South (Dept 18201, Dept 19201)
- Chief of Schools Positions (page 143):
 - Principal and School Secretary in Dept 29905 moved to Monroe Upper School (page 93)

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- Reduction of 1.0 additional Chief of Schools – SEG position (Dept 75616) (-\$160,282)
- Transportation Service (page 158):
 - Reduction of \$900,000 in Contract Transportation (reported under Fixed Obligations with Variability or Transportation Public/Private Carriers (Dept 65214). This reflects projected savings from aligning bell times and building closures.
- Tuition (page 164):
 - Reduction of \$5,574,054 in Charter School Tuition, from \$101,356,050 to \$95,781,996, to reflect the updated tuition rate for 6,707 students projected, based on the enacted NYS Budget Article VII bill

Section 5 – Program Profiles & Budgets

- Updates to NorthSTAR program budget to align with changes described in Section 4 (page 4)
- Updates to OACES program budget to align with changes described in Section 4 (page 5-6)
- Updates to PreKindergarten Program to align with changes described in Section 4 (page 8)

Section 6 – Administration Profiles & Budget

- Board of Education – reduce FTEs from 12.00 to 10.00 (pages 5-8)
 - Move General Counsel position from Dept 80018 back to Law Dept (-1.0 FTE, -\$202,592)
 - Eliminate Senior Research Analyst position from Dept 80018 (-1.0 FTE, -\$105,078)
- **Deputy Superintendent**
 - **Restoration of Executive Director of School Innovation in Dept 77016; elimination of Executive Director of School Improvement – keep current title (page 24)**
- Chief Academic Officer
 - Reduction of 7.0 Instructional Coaches, from 14 to 7 in Dept 73216 (-\$501,627) (pg 29)
 - **Restoration of Director of ESOL (+1.0 FTE, partially funded by Title) (page 29)**
 - **Reduction of 1.0 vacant Teacher on Assignment in Multilingual Education department (page 29)**
 - **Reduction of 0.2 FTE Foreign Language teacher in the Multilingual Education department (page 29)**
 - Restoration of Director of African /African–American Studies, elimination of Director of Culturally and Linguistically Responsive Initiatives (page 30)
 - **Restoration of Director of Art (+1.0 FTE) (page 30)**
 - **Removal of Director of Humanities, addition of Director of Social Studies (page 30)**

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- Grants and Program Accountability (page 39)
 - Reduction of 1.0 Administrative Specialist (Dept 71617) (-\$113,174)
- Law Office (page 45-48)
 - Move Department to report to Superintendent instead of Deputy Superintendent
 - Add back General Counsel position to Dept 74016 that is being removed from the Board of Education budget (+1.0 FTE, +\$202,592)
- Specialized Services (pages 49-54)
 - Restore Chief of Special Education and Related Services, eliminate Executive Director of Specialized Services (Dept 52308)
 - Restore 5.0 Associate Directors (+\$441,070)
 - Restore 1.0 Behavioral Specialist (+\$65,104)
- **Student Support Services**
 - **Restoration of Chief of Student Support Services / Social Emotional Learning and elimination of Executive Director of Student Support Services (page 58)**
 - **Restoration of Executive Assistant and elimination of Clerk I (page 58)**
- Facilities (pages 67-72)
 - Reduce Maintenance operating budget by \$500,000 to reflect maintenance and utility savings from discontinuing use of buildings #20, #25, and #43, and not needing to complete preparation work at School #57 for the Pre-K site that was originally planned
- School Safety (pages 73-76)
 - Reduction of City of Rochester SRO contract to \$899,392
 - Addition of 7.0 School Sentries (C454) in Dept 57016
 - Addition of 8.0 additional School Sentries at other locations (total of 15)
 - Monroe High School +2.0
 - School of the Arts +2.0
 - School #58 +2.0
 - Hart Street +2.0
 - Cost of sentries offset by reduction in contract

Section 7 – Educational Partnership Organization

- Reduction of the following positions (-17.4 FTE) (pages 10-12, 16) (-\$1,003,492):
 - EPO Director of Special Programs – Administration Dept 25905 (-1.0)
 - Elementary 4-6 Teacher – East Lower School Dept 26104 (-1.0)
 - Science Teacher – East Lower School Dept 26104 (-0.2)
 - Social Studies Teacher – East Lower School Dept 26104 (-1.0)
 - Custodial Assistant – East High School Dept 26105 (-1.0)
 - Office Clerk III 40 hrs – East High School Dept 26105 (-1.0)

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- School Sentry I – East High School Dept 26105 (-2.0)
- Counselor – East High School Dept 26105 (-2.0)
- Bilingual Math Teacher – East High School Dept 26105 (-0.2)
- Bilingual Science Teacher – East High School Dept 26105 (-0.4)
- ESOL Teacher – East High School Dept 26105 (-0.6)
- Teacher on Assignment – East High School Dept 26105 (-0.1)
- Science Teacher – East High School Dept 26105 (-1.5)
- Social Studies Teacher – East High School Dept 26105 (-0.6)
- Special Education Teacher – East High School Dept 26105 (-2.4)
- EPO Bilingual Teacher Assistant – East High School Dept 26105 (-0.6)
- EPO Teacher Assistant – Special Ed – East High School Dept 26105 (-1.0)
- Library Media Specialist – East Library Dept 26111 (-0.8)
- Shift of 13.09 positions from General Fund to Title Funds (-\$805,622 on General Fund)
- Reduction of \$1,255,650 in operating budget on the General Fund, including contract services, stipends, professional development, textbooks and supplies
- Budget reduction of \$704,497 to reflect the impact of projected compensation being lower than the District average
- Additional reduction of -\$858,779 applied to Benefits in Section 8
- Total General Fund reduction for East, including benefits = \$4,628,040

Section 8 – Districtwide Profiles and Budgets

- Aggregate adjustments to employee benefits to reflect position adjustments throughout the schools and departments
- Elimination of \$5,000,000 transfer to Cash Capital Fund (Dept 94015 – page 5)
- Adjustment to negative appropriation for vacancy/turnover savings to reflect updated analysis of positions and projected vacancies. (Dept 90519 – page 5)
- **Adjustment of -\$165,822 within vacancy turnover to reflect estimated offset to salary budgets associated with a pay freeze for Board members, SEG, BEG, and Exempt group employees.**

Section 9 – Capital Improvement Plan

- Full 2020-21 CIP included in Budget Book

Section 10 – Appendix

- **Updated NYSED 2018-19 District report card**