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)
2020-21 Budget Update

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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