



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

2020-2021 Superintendent's Proposed Budget

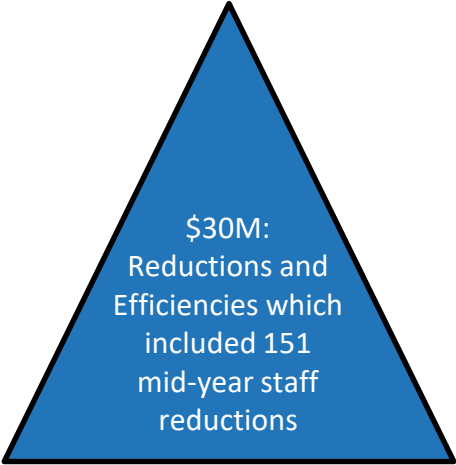
Terry J. Dade
March 26, 2020



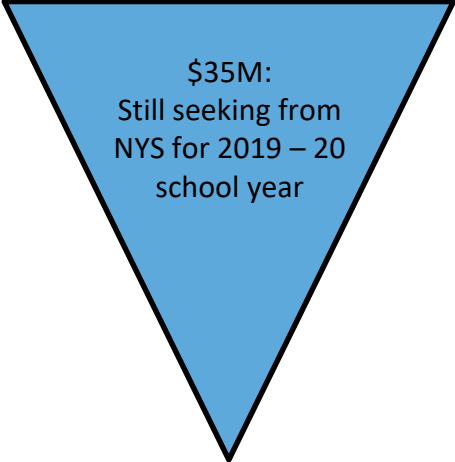
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Background

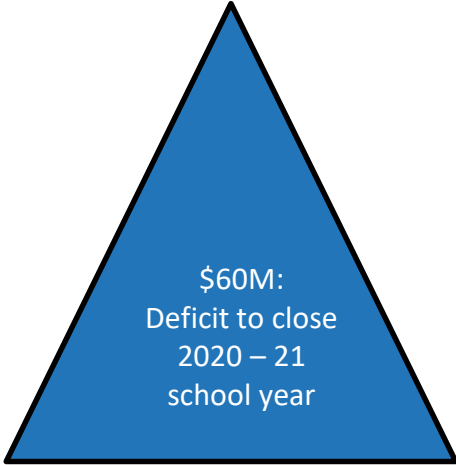
In one year's time, the RCSD has had to close a \$125M deficit



\$30M:
Reductions and
Efficiencies which
included 151
mid-year staff
reductions



\$35M:
Still seeking from
NYS for 2019 – 20
school year



\$60M:
Deficit to close
2020 – 21
school year



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\$4.5M State Aid Assumption

- The Governor's proposed budget allocated \$479.4M of Foundation Aid to our District.
- Historically, the State Legislature has provided an additional \$7-\$8 million of Foundation Aid annually.
- As we worked to close our projected budget gap, in advance of the state budget adoption, we needed to recognize the Legislature's past practice.
- Therefore this draft budget includes a conservative estimate of an additional \$4.5 million of Foundation Aid.
- This assumption was made prior to the Coronavirus outbreak and, therefore, before knowing what the impact this national crisis will have on the NYS budget.



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Projected General Fund Revenues

(as of January 2020)

	Amended Budget 2019-20	Budget Projection 2020-21
General Fund Revenues:		
Foundation Aid	\$472,102,116	\$479,446,289
Building Aid	\$75,225,138	\$83,427,306
Transportation Aid	\$69,053,604	\$72,226,081
Other State Aid	\$27,034,439	\$25,426,495
Subtotal State Aid	\$643,415,297	\$660,526,171
City of Rochester	\$119,100,000	\$119,100,000
Federal Medicaid	\$2,100,000	\$2,100,000
Other Local Revenues	\$15,307,578	\$11,777,028
Subtotal Other Revenues	\$136,507,578	\$132,977,028
Total General Fund Revenues	\$779,922,875	\$793,503,199



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Projected General Fund Expenses (as of January 2020)

General Fund Expenses:	2019 – 20 Amended Budget	2020 – 21 Projected Budget
Compensation and Benefits	\$464,815,367	\$485,163,553
Charter School Tuition	\$89,160,388	\$100,674,360
Special Education Tuition	\$15,141,051	\$15,595,283
Contract Transportation	\$69,441,820	\$71,525,075
BOCES Services	\$27,333,306	\$27,825,306
Facilities and Related	\$26,668,242	\$27,148,270
Professional and Technical Services	\$10,213,075	\$10,396,910
Debt Service	\$84,423,696	\$85,547,004
Cash Capital Outlays	\$2,931,201	\$12,976,695
Other Operating Expenses	\$13,254,949	\$13,481,605
Contingency	\$397,699	\$-
Appropriation for Deficit Reduction	\$8,900,000	\$5,000,000
Subtotal Operating Expenses	\$347,865,427	\$370,170,508
Total General Fund Expenses	\$812,680,794	\$855,334,061
Budget Deficit	\$32,757,919	\$61,830,862



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Decision Making Factors

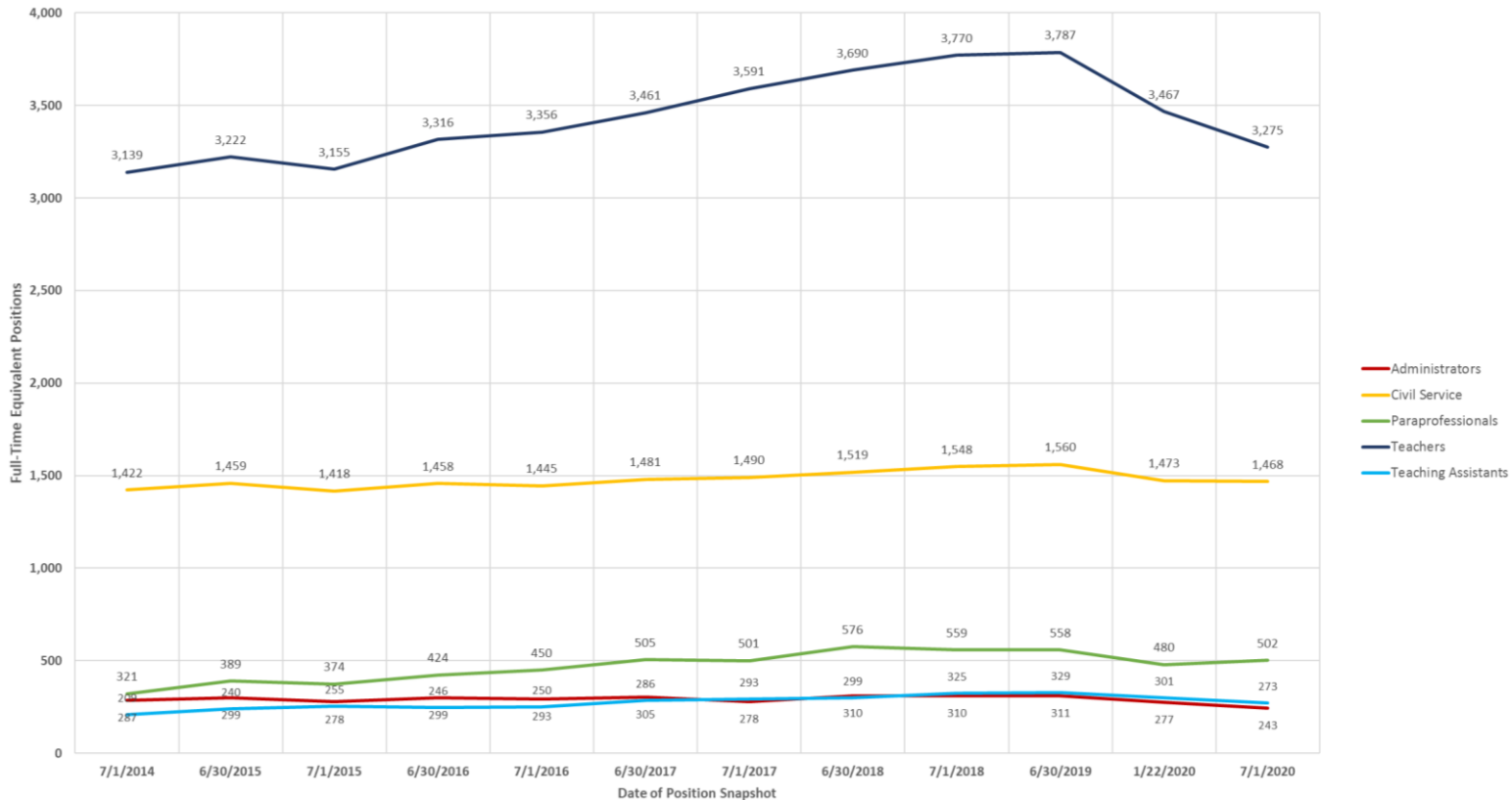
What Factors Have Gone Into Crafting the RCSD's Budget?

- Board Budget Priorities
- Reduction in Senior Leadership Team
- Central Office Reorganization & Reduction
- Right-Sizing School Staffing due to decline in student enrollment
 - Building level staffing
 - Maximizing school staffing ratios
 - Applied a formula based upon contract agreements in order to make this process more objective
- Program School Transitions



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RCSD FTE Positions by Staffing Category





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Proposed Staff Reductions 2020 – 21

From the original 2019 -20 budget to the 2020 – 21 draft budget we have reduced the number of positions by 482 FTEs inclusive of vacancies from 6,256 to 5,774 a reduction of 7.7 percent

Union	2019-20 FTE (1-22-20)	2020-21 FTE (Draft Budget)	Change from Amended Budget	Percent Change from Amended Budget
ASAR	375.81	340.80	(35.01)	-9.3%
BENTE	1,296.26	1,301.64	5.38	0.4%
RAP	782.20	776.70	(5.50)	-0.7%
RTA	3,439.09	3,247.11	(191.98)	-5.6%
SEG	17.00	13.00	(4.00)	-23.5%
All Other Staff	100.54	95.36	(5.18)	-5.2%
Total	6,010.90	5,774.61	(236.29)	-3.9%



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What is Funded at Central Office that supports schools



Finance

- Budget
- Payroll
- Grants Management



Office of Accountability

- Testing
- Student Records



Human Resources

- Hiring
- Benefits



Central Services

- Food Service
- Transportation
- Operation of buildings/utility costs/ rent
- Distribution Center



IM&T

- Technology in the classroom
- Technology for students
- Online learning
- Data systems

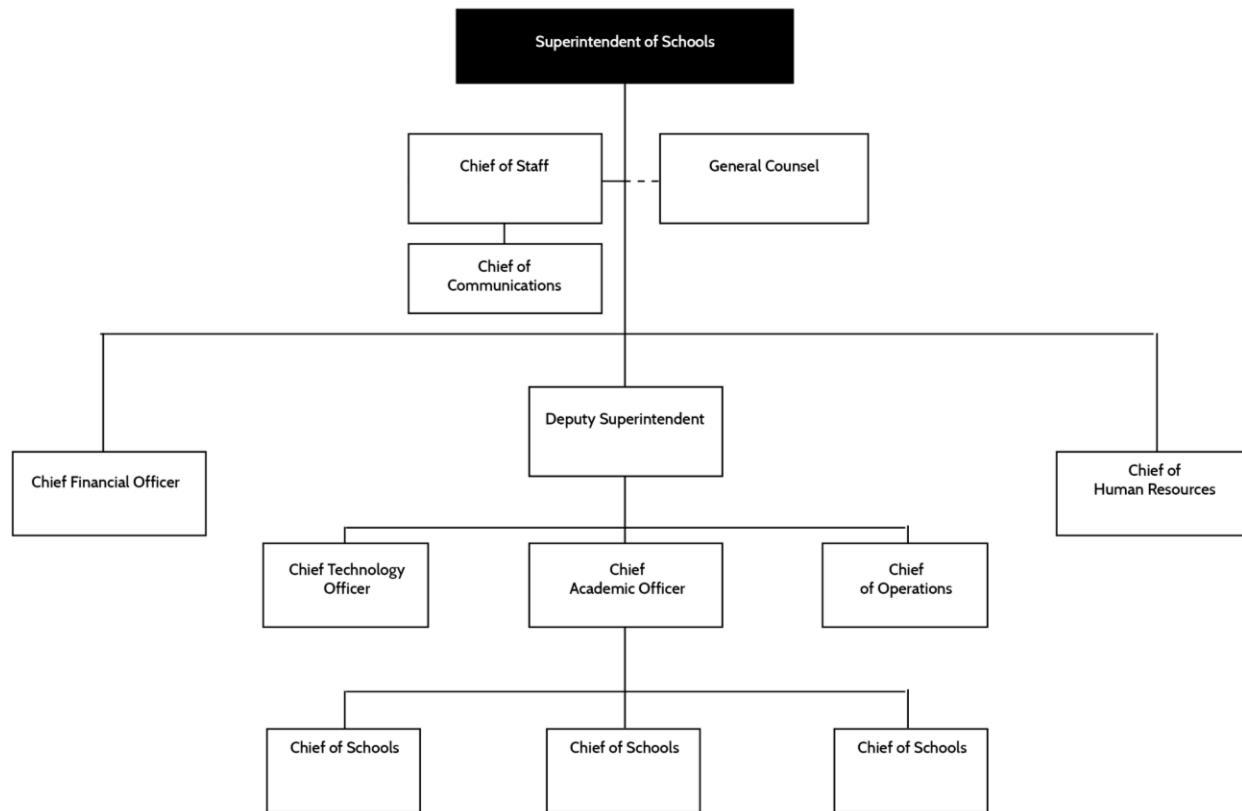


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Reorganization

This reorganization includes:

- 2.9M in Central Office reductions
- an additional 4 SEG reductions, which is a total of 5 SEG reductions from the start of the school year



Board Budget Priority



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School/Program Transitions

- Closing of Bilingual Language and Literacy Academy **(\$2.7M)**
- Closing Young Mothers & Interim Health Academy and students into schools & other programs **(\$2.2M)**
 - We will work closely with All City High & other schools to ensure students are provided the supports they need
 - No need for additional staffing at All City High to accommodate students from Interim Health Academy (approximately 50 students)
 - 9th – 12th grade Interim Health Academy students will have the option of transitioning back to their home schools or attending All City High if a smaller setting is still needed
 - 8th grade Interim Health Academy students will also have the option of transitioning to North East College Prep's STAR Program for 9th grade



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School/Program Transitions

- Program change at Rochester International Academy (RIA) (**\$1.7M**)
 - Transition to an International 6th-12th grade school, rather than a program
 - Plan will also address NYSED Mandates:
 - Original Corrective Action Plan (CAP) identified “failures to appropriately enroll, identify, and place ELLs and SIFE” students
 - NYSED February 19th Letter identified:
 - “District’s failure to appropriately transition students from newcomer programs such as the Rochester International Academy (RIA) to their home schools...”
 - “...the failure to adequately utilize transition plans to ensure that students’ needs are met during the transition process...”



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School/Program Transitions

- Move New Beginnings Program (Youth & Justice 1) to 4th floor Hart Street
- New Beginnings and LyncX (3rd floor Hart Street) will share staff resulting in a reduction of \$800,000
- These moves allow RCSD to eliminate a lease at Oxford Street (\$20,000 savings)
- The \$820,000 savings will be reflected in the proposed budget prior to adoption on May 7

Overall Savings: \$7.4M



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Restorative Practices & Social Emotional Supports

- **Social Emotional supports in our schools:**
 - In addition to building based counselors, 6 central school counselors support our K-6 buildings
 - \$1.7M Center for Youth contract to support schools with alternatives to suspension, Help Zones, and Restorative Practice coordination
 - 11 centrally allocated FTEs, which includes ROC Restorative team, to support schools with restorative practices and social emotional learning
 - Monroe County Department of Social Services supporting additional social workers through Catholic Family Services

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Restorative Practices & Social Emotional Supports

- **From the American School Counselors Association**
 - Counselors have a suggested ratio of 1:250
- **From the NYS School Social Worker Survival Kit**
 - School Social Workers have a suggested ratio of 1:50 for students with intensive needs
- **Social Worker Staffing**
 - Allocated using ratio 1:50 students with intensive needs (ie: IEP students)
- **Counselor Staffing**
 - Every K-8 building allocated a 1.0 FTE
 - Secondary schools allocated using ratio of 1:250 students

Overall Savings: \$2.6M

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Special Education Enrollment

In five years our Special Education student population has increased by 1.9 percent

Accessed via SIRS-313 BEDS Day Enrollment by Location of Enrollment and Student Subgroup (Accessed 3.9.2020)

Year	Refresh Date	Total SWD	PreK SWD	Total SWD K-12
2014-15	9.12.2015	5,571	323	5,248
2015-16	9.10.2016	5,780	308	5,472
2016-17	9.9.2017	5,944	432	5,512
2017-18	9.8.2018	6,010	496	5,514
2018-19	9.7.2019	6,073	552	5,521
2019-20	3.7.2020	5,891	541	5,350

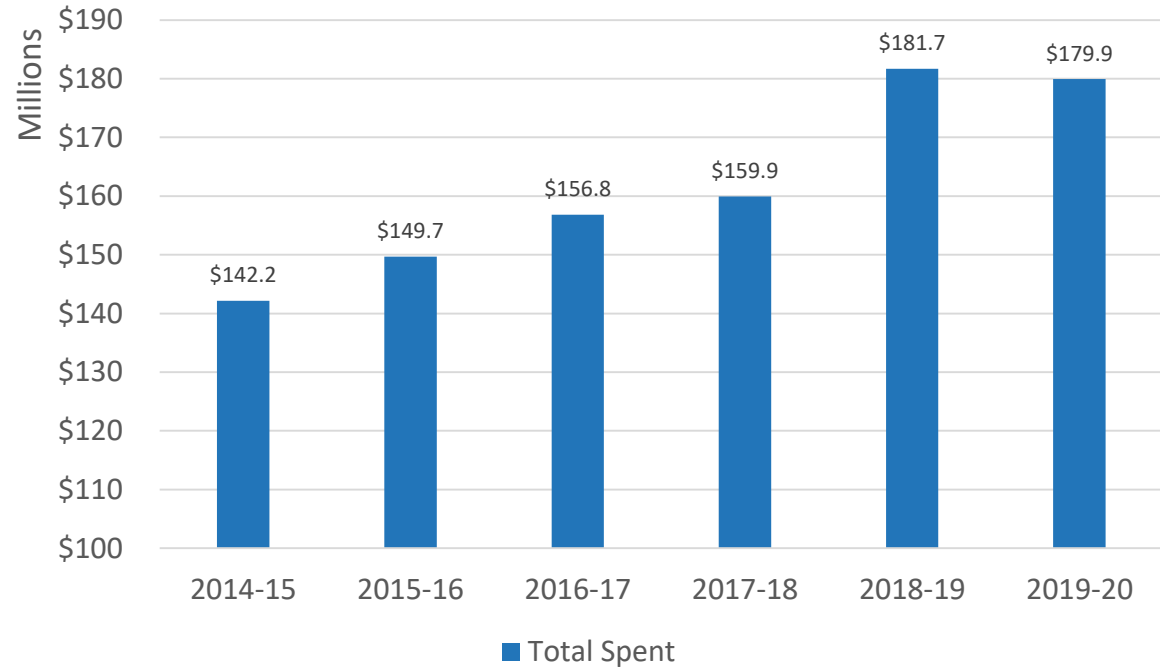
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- Our Special Education Budget has increased by \$37.8M in five years
- This amounts to a 27 percent increase in five years
- Yet our special education student population increased by only 1.9 percent in the same time period

Special Education Budget Dollars in Millions



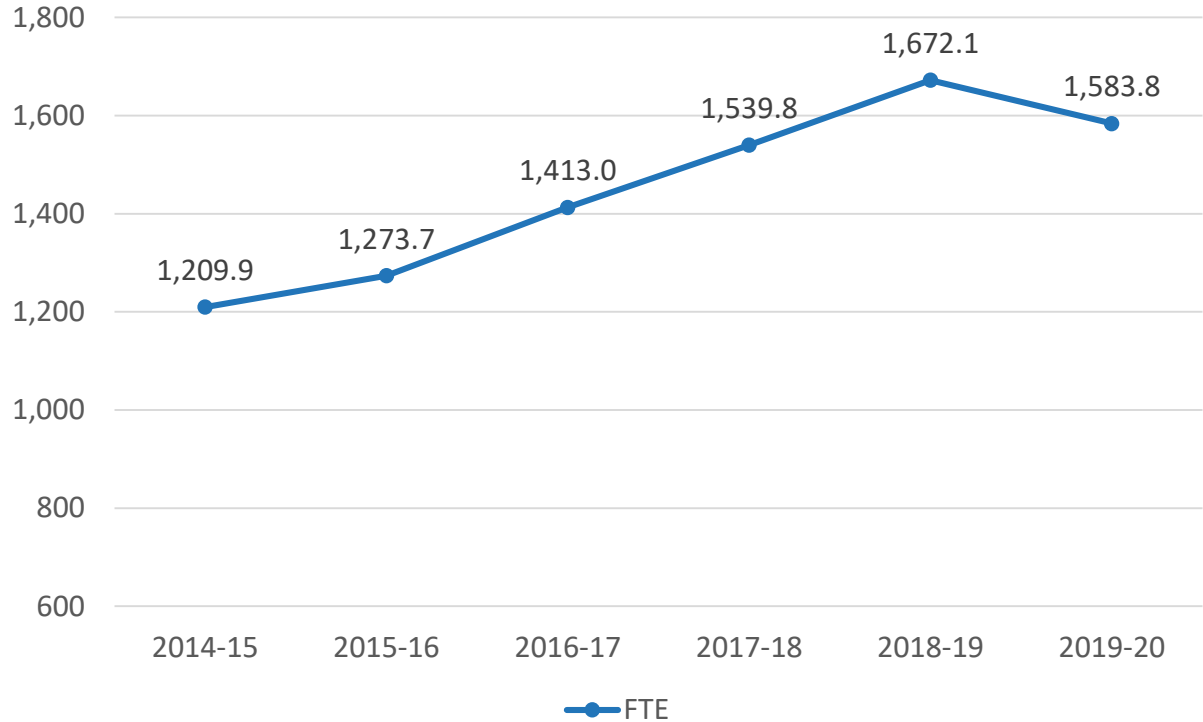
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- Our Special Education staffing has increased by 374 FTEs in five years
- This amounts to a 31 percent increase of Special Education Staff in five years

Special Education FTEs



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Contract Reductions

- Worked with State Education Department to identify expenses that could be appropriately shifted to Title Funding
- Non-Mission critical contracts were identified for reduction or elimination
- Reduction in General Fund Budget of approximately \$5 million from original 2019 – '20 budget

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Health Care Costs

- Any changes in the level of health care benefits or employee contributions toward the cost of benefits must be negotiated
- No unilateral changes can be made
- BENTE and RAP contracts are in effect until June 2021
- RTA and ASAR contracts are currently being negotiated but remain at impasse due to District's ongoing budget concerns
- District's self-insured health care model is the most cost effective option for our employees compared to other regionally offered health care plans
- Future negotiations will include a review of current benefit levels, co-pays, and premiums for cost saving opportunities

Board Budget Priority



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2020 – 21 Deficit Reduction Strategy

Estimates reflect the
2020 -21 Draft Budget
when compared to
the projected deficit

Action		Dollars in Millions
Building Level Staff Reductions		\$13.9
School #44 closure	\$3.1	
Bilingual Academy closure	\$2.7	
School #57 closure	\$2.2	
Young Mothers & Interim Health Closure	\$2.2	
RIA – reduction to Grades 6-12	\$1.7	
Other Gen Ed teaching staff	\$2.0	
Assistant Principals		\$1.9
Assumed additional Foundation Aid		\$4.5
Building Aid and Debt Service- updated projections		\$4.3
Central Office reductions		\$2.9
Net of all other changes		\$4.7
No appropriation for deficit reduction		\$5.0
Reduce Cash Capital from \$10M to \$5M		\$5.0
Social Workers and Counselors		\$2.6
Special Education BOCES Placements		\$3.5
Special Education Staff		\$7.0
Stop Loss reimbursement for Health Insurance		\$1.3
Substitute Teacher reduction due to reduction in staff and vacancies		\$2.4
Summer School – Reduction in hourly teacher pay		\$0.8
Transportation less than forecast		\$2.0
Total		\$61.8



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2020-21 Budget – Revenue by Fund

	2019-20 Amended Budget	2020-21 Proposed Budget	Increase / (Decrease)
General Fund	\$781,962,722	\$799,284,836	\$17,322,114
Special Aid Fund	\$127,534,937	125,160,019	(2,374,918)
School Food Service Fund	24,700,000	24,549,000	(151,000)
Total	\$934,197,659	\$948,993,855	\$14,796,196

The proposed budget for 2020-21 is balanced



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2020-21 Budget – Expenditures (All Funds)

	2019-20 Amended Budget	2020-21 Proposed Budget	Increase / (Decrease)
Salary Compensation	\$322,345,594	\$326,610,238	\$4,264,644
Other Compensation	37,139,098	35,777,518	(1,361,580)
Employee Benefits <i>(Retirement, health and dental benefits, workers compensation, and other benefits)</i>	175,774,989	181,244,583	5,469,593
Fixed Obligations <i>(Charter School Tuition, Contract Transportation, Special Education tuition)</i>	183,004,391	196,037,475	13,033,084
Debt Service	83,952,641	82,238,315	(1,714,326)
Cash Capital Outlays <i>(Equipment, textbooks, purchases of assets)</i>	3,148,696	8,946,809	5,798,113
Facilities and Related <i>(Supplies, rentals)</i>	41,534,001	41,658,115	124,114
Technology / software	3,154,834	3,195,965	41,131
Other variable expenses <i>(Contractual services, professional development, BOCES services)</i>	83,745,968	72,819,998	(10,925,970)
Contingency Fund	397,447	464,839	67,392
Total	\$934,197,659	\$948,993,855	\$14,796,196

The proposed budget for 2020-21 is balanced



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Review

In one year's time, the RCSD has had to close a \$125M deficit

- \$30M: Reductions and Efficiencies which included 151 mid-year staff reductions
- \$35M: Still seeking from NYS for 2019 – 20 school year
- \$60M: Deficit to close 2020 – 21 school year
- While the 2020-21 Draft Budget is balanced, we have assumed a Foundation Aid increase of \$4.5 million beyond the level provided in the Governor's budget – the precise amount will be known when the NYS Legislature enacts the State Budget
- If additional aid is provided beyond \$4.5 million, or additional spending reductions are found, we plan to appropriate \$5 million to restore fund balance