



Board of Education Questions for the District: Round 1

2020-21 Proposed Budget

Due Date: April 3, 2020

Round 1 Questions	Sections 4, 5 and 7 & Superintendent's Budget Presentation
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Question Organization by Department:

	Direct Questions for Superintendent's Office and/or Deputies
	Accountability
	Communications
	Finance
	HCI
	IM&T
	Legal
	Operations
	Safety & Security
	School Chiefs
	Teaching & Learning
	Transportation
	East EPO

<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
1.1	<p>The following are Commissioner Sheppard's requests for the executive summary:</p> <ol style="list-style-type: none"> 1. Please fix all grammatical errors (mainly sentence structuring and punctuation) 2. Please remove the language that speaks to how long the Superintendent was employed where irrelevant and only stated for dramatics (i.e. Section 1 pages 1 & 2) 3. Please give exact numbers for student number references 4. Please give exact numbers for amount of RCSD schools and programs 5. Remove the sentence "There is a narrative in the community that the District must address overhead in Central Office staff. Contrary to what is voiced in the community ..." We can state our stance without a reference to drama. 6. The reference to a total of 5 SEG group reductions is misleading given the fact that there have also been additions. Please more accurately state there were 3 reductions as other positions were added 	T. Dade



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	<p>7. The data for SPED seems to be inaccurate. In previous conversations, I remember the number being well over 6,000 students serviced. Does the 5,891 include in-district, out-of-district, and pre-k placements? If it does not, please accurately state the number.</p> <p>8. Please give a more accurate description of the Pre-k reconfiguration.</p> <p>(Budget Book, Executive Summary)- response provided via email on 3/30/20</p> <p>A response was provided via email from Superintendent Dade on 3/30:</p> <p>I appreciate your feedback on the Budget Book Executive Summary. I have attached the written feedback Commissioner Sheppard sent on Friday morning. While I am happy to modify grammatical errors, if you send me the specific sentences that are grammatically incorrect, I will not be modifying the Executive Summary except to clearly state that this is the 'Superintendent's Executive Summary of the 2020-21 Budget'. In this way, the Executive Summary will not be a reflection on any Commissioner. I also invite the Board to submit a 'Board Summary' from the Board of Education to be added to the Budget Book, if you wish.</p>	
1.2	<p>The information for position/personnel summaries is incomplete in the "Deputy Superintendent Management Financial Discussion and Analysis" section (Section 6 pages 17-24). Please provide position/personnel summaries for all of the departments that are missing. Additionally, please provide immediately the same information for the following departments: Law Office, Student Support Services, and Accountability</p> <p>(Budget Book, Section 6, p. 17-24)</p> <p>The Deputy Superintendent's area of responsibility is reported through page 76 of Section 6. Position/personnel information for Law can be found on page 6-48; Student Support Services on page 6-58; Accountability on page 6-34.</p>	R. Franklin
1.3	<p>How many social workers have been cut in the 2020-21 budget?</p> <p>(Superintendent's Budget Presentation)</p> <p>32.5 FTE social work positions have been removed from the budget, from 121.5 FTEs to 89.0 FTEs.</p>	R. Franklin
1.4	<p>What the difference between the contingency fund and the fund balance, as indicated in the Budget Presentation?</p> <p>(Superintendent's Budget Presentation)</p> <p>Appropriations for contingency are for expenditure purposes to be decided within the budget year. Fund balance, however, is a balance sheet category representing the accumulation of prior years' surpluses and deficits. As described and commented on in the budget presentation, it is recommended that the Board authorize an appropriation for deficit reduction (to restore fund balance) – an appropriation for which the intent is that it not be spent in order to generate a surplus by year end.</p>	R. Franklin



Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book

Responder

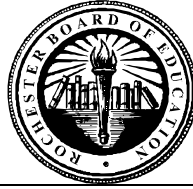
1.5	<p>There is significant concern about the reductions made to Special Education has traditionally not been adequate to serve student need. Will the proposed reductions be sufficient to meet student need and keep the District in compliance?</p> <p>(Superintendent's Budget Presentation) SUBMITTED on 3/31</p> <p>The reductions in special education will not affect the provision of services to our students. All classroom ratios will be met and all services will be provided to meet the student's needs as identified on their IEP.</p>	L. Quick																																																															
1.6	<p>Provide more information on the proposed reduced staffing. What is meant by attrition? Is this attrition in addition to the cuts proposed?</p> <p>(Budget Book, Executive Summary)- response provided via email on 3/30/20</p> <p>Staff attrition refers to the loss of employees through a natural process, such as retirement, resignation, elimination of a position, personal health, or other similar reasons. Please see below for three-year attrition rates at RCSD. Attrition is not "in addition" to proposed reductions. The hope is that, through the natural process of attrition, the number of reductions needed is dramatically reduced.</p> <p>Rochester City School District Three Year Attrition and Associated Compensation and Benefits</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr> <th></th> <th colspan="2">2016-17</th> <th colspan="2">2017-18</th> <th colspan="2">2018-19</th> </tr> <tr> <th></th> <th>FTE</th> <th>Salary</th> <th>FTE</th> <th>Salary</th> <th>FTE</th> <th>Salary</th> </tr> </thead> <tbody> <tr> <td>ASAR Certificated</td> <td>20</td> <td>\$2,289,575</td> <td>23</td> <td>\$2,328,545</td> <td>21</td> <td>\$2,376,973</td> </tr> <tr> <td>ASAR Civil Service</td> <td>7</td> <td>\$720,946</td> <td>5</td> <td>\$423,219</td> <td>7</td> <td>\$749,679</td> </tr> <tr> <td>BENTE</td> <td>94</td> <td>\$4,210,983</td> <td>78</td> <td>\$3,409,459</td> <td>105</td> <td>\$4,462,454</td> </tr> <tr> <td>RAP</td> <td>57</td> <td>\$1,491,781</td> <td>65</td> <td>\$1,778,940</td> <td>64</td> <td>\$1,876,673</td> </tr> <tr> <td>RTA</td> <td>138</td> <td>\$8,272,803</td> <td>248</td> <td>\$17,339,615</td> <td>358</td> <td>\$26,361,183</td> </tr> <tr> <td>All Other</td> <td>9</td> <td>\$1,390,368</td> <td>11</td> <td>\$1,382,732</td> <td>6</td> <td>\$719,130</td> </tr> <tr style="background-color: #FFDAB9;"> <td>Total</td> <td>325</td> <td>\$18,376,456</td> <td>430</td> <td>\$26,662,510</td> <td>561</td> <td>\$36,546,092</td> </tr> </tbody> </table>		2016-17		2017-18		2018-19			FTE	Salary	FTE	Salary	FTE	Salary	ASAR Certificated	20	\$2,289,575	23	\$2,328,545	21	\$2,376,973	ASAR Civil Service	7	\$720,946	5	\$423,219	7	\$749,679	BENTE	94	\$4,210,983	78	\$3,409,459	105	\$4,462,454	RAP	57	\$1,491,781	65	\$1,778,940	64	\$1,876,673	RTA	138	\$8,272,803	248	\$17,339,615	358	\$26,361,183	All Other	9	\$1,390,368	11	\$1,382,732	6	\$719,130	Total	325	\$18,376,456	430	\$26,662,510	561	\$36,546,092	A. Lehner
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1.7	<p>What is going to be the plan for schools that recently had to make adjustments after the mid-year cuts? How will these cuts affect class sizes?</p> <p>(Superintendent's Budget Presentation)</p> <p>Currently, across the district, there are 528 K-5 classrooms excluding self-contained classrooms and program schools. Student total in these class rooms equals 10,559 for an average class size of 20 students.</p>	T. Orden																																																															



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	<p>The proposed budget eliminates classrooms at Schools 44 and 57. The proposed budget also eliminates classrooms at BLLA, grades 1-6, and at RIA, grades K-5. This results in 517 classrooms for 10,692 students bringing the projected class size average for all elementary 1-6 classrooms, excluding self-contained classrooms, to 20.68 students or 21 students. The current projection for incoming kindergarten students is 1,786 with 85 projected classrooms also puts the average class size for kindergarten at 21 students. However, this number would decrease based on any kindergarten students placed into self-contained special education classrooms. Currently, there are 56 projected self-contained seats for kindergarten students based on the 20-21 Continuum 3.6.2020; which would lower the average class size to 20.4 students resulting in an estimation of at least half of the elementary classrooms with less than 21 students.</p>	
1.8	<p>Please provide information on where the savings from the closure of two schools comes from, when those two schools are being reopened? (Superintendent's Budget Presentation)</p> <p>The savings from closing the two schools comes from the ability to budget fewer General Fund dollars for staff salaries and benefits. The dollars required by opening pre-school classrooms will be funded by Title/Grant awards, accounted for in the Special Aid and Grants fund.</p>	R. Franklin
1.9	<p>Please provide a rationale for cutting the Chief of Special Education position out of the budget? I have great concern in the reduction of this position because it was a recommendation of the Distinguished Educators report (Superintendent's Budget Presentation)</p> <p>The oversight of special education through an Executive Director title more closely aligns with the structure of the other Big 4 districts in NYS. Special education is one component of the District's overall instructional program, along with curriculum, assessment and instruction, professional development, and multilingual programming. All students are general education students first. Special education is one means by which we provide support and adaption of our curriculum to ensure success of all of our students. In addition, to address the concerns specific to the Consent Decree, the January 2020 draft of the Consent Decree, Paragraph 54, specifically identifies that the "Executive Director of the Department of Special Education shall be the Consent Decree Coordinator."</p>	L. Quick
<p><u>Questions on Sections 4, 5 & 7</u> (Note: a few questions submitted from sections 1-3 are also included)</p>		
N/A	<p>Please note that the Budget Book section tabs and page numbers do not match up in some binders. The following section and page number reference the section and page number printed on each page (not the tab labels)</p>	
1.10	<p>Only seeing the budget for Vanguard & IAT in the budget book. Please identify the budget for Franklin upper and lower school. (Section 4)</p>	R. Franklin



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	The budget and staffing for Franklin Upper and Lower schools is being worked on and will be presented for the Proposed Budget. The budget and staffing for IA&T and Vanguard is expected to be roughly equivalent to the total budget and staffing for the new Franklin Upper and Lower schools.	
1.11	<p>Please provide a rationale for the increase in SSO's throughout the district especially given the Board's request for an elimination or decrease funding of for SROs (General Question)</p> <p>Safety & Security did not increase the number of SSO's. In fact, the total number of SSO's decreased by 1 position.</p> <p>Regarding the number of SRO positions, we anticipate that if they are decreased or eliminated, it will require an increase in SSO staffing to ensure secondary schools can establish and maintain safe school environments.</p>	M. Schmidt
1.12	<p>We should be saving a significant amount of money on transportation, given the current situation and the schools being closed. Please advise how much is currently being saved (General Question)</p> <p>Our understanding is that Federal legislation requires us to continue paying transportation contractors during the pandemic shutdown, but we are seeking to renegotiate our contracts based on provider savings.</p>	R. Franklin
1.13	<p>Given the proposal to integrate the Young Mothers and Interim Health Academy (YMIHA) into All City. What supports will be provided to All City (since it currently doesn't have the capacity)? (Section 5)</p> <p>The School Chiefs and building level staff, including the Principal and AP, will be meeting over the next two weeks to discuss a transition plan for students moving to All City, which plan will include the supports necessary for these students.</p>	L. Quick
1.14	<p>Provide a justification of restructuring in the early childhood program considering that this is primarily grant funded. Why eliminate the 5 group leader positions?</p> <ul style="list-style-type: none"> • Please provide the budgeted salaries for the early childhood program <p>Comment: The group leader positions are the heart and soul of the early childhood program and the most dynamic form of parent engagement that the District has to offer. Consider taking a look at the number of SPED Associate Directors Project Administrator positions. There are plenty areas to look at instead of the front line. (Section 5)</p> <p><u>Context:</u> Until approximately five years ago, parent group leaders worked only within the Rochester Preschool Parent Program, a stand-alone prekindergarten program that existed in half of the schools with PreK programs. The program was supervised by the Early Childhood Department not school principals. Since that time, the prekindergarten staff from the RPPP program have become part of the elementary schools in which they reside. The only position that remained centrally supervised was the parent group leader position.</p>	R. Hooper



Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book

Responder

The decision to eliminate the parent group leader position was not a reflection on the quality of work of the individuals who hold these positions or their dedication to their work with families. The decision was based on the fact the parent group leader model no longer fits the needs of our current society as there are few parents who can attend group meetings and all of the prekindergarten staff in district are under school-based supervision so a centralized approach to engaging parents doesn't fit with the overall school-based model. The use of parent liaisons would provide the capacity to work with families beginning when their child enters prekindergarten and continue with them into the elementary grades providing greater continuity of support for families. Parent Group Leaders only work with families during the time their child attends the prek program.

Other factors affecting this decision focused on the way in which parent engagement has changed in response to changes in the lives of families with parents working multiple jobs and communicating mainly through social media and the use of apps such as Ready Rosie and Seesaw. Many prekindergarten parents have been participating in the Rochester Area Parent Program led by various prekindergarten staff members. Additionally, it has been difficult to recruit bilingual parent group leaders with postings for the position yielding no candidates. There are currently two bilingual prek parent liaisons. It has been possible to recruit candidates for the bilingual prek parent liaison position - Budgeted Salaries for Early Childhood Dept (See below does not include Special education for Preschool) is \$1,726,620. This amount includes Exec Director(1.00), Acad Director (1.00), Contr Admin/Budget (1.00), Clerical (2.00), Project Admin (data)1.00, Preschool registration (3.00), and Pre-k Tech Support TOA (10.00), Music Teacher (1.00), and Social Worker(1.00), Lead Paras (2.00).

2.) The 5 parent group leaders that are not budgeted have a cost of \$57,400 per year per FTE cost with benefits \$424,801. This was not the only reduction to the department also reduced were 2.00 Prek tech support TOA, 1.00 Social Work, 1.00 Admin Analyst (attendance). Total reductions/and adjustments to balance the grant to revenue is (-1,073,863)(breakdown included in 1.26 Request)

3.) The SPED Associate Directors (as well as all of Preschool SPED) is not under Early childhood as originally contemplated. The Proposed budget book will reflect this as continuing under Specialized Services.

Description	FTES	Salary Per FTE
A375-DIRECTOR ROC ERLY CHLD ED CTR	2.00	\$ 137,924
T810- Teacher Prek	24.00	\$ 67,000
T921-PRE-K SOCIAL WORKER	1.00	\$ 75,362
C722- PARA PRE-K	24.00	\$ 23,000
C749- PARA PRE-K Break	12.00	\$ 23,000



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>				Responder
	C794- PRE-K PARENT LIAISON	1.00	\$ 29,123	\$
	C795-PRE-K PARENT LIAISON BILINGUAL	1.00	\$ 31,234	\$
	C236-SCHOOL SECRETARY	2.00	\$ 63,189	\$
	C344-CUSTODIAN ENGINEER	2.00	\$ 61,221	\$
	C343-ASST CUSTODIAN ENGINEER	2.00	\$ 44,069	\$
	C454-SCHOOL SENTRY I	2.00	\$ 31,761	\$
	SCHOOL OPERATING (WITH SUBS)	N/A	N/A	N/A
	GRAND TOTAL 2 NEW CENTERS	73.00		\$
	Description	FTEs	Salary Per FTE	Total Cost
	T810- Teacher Prek	1.00	\$ 95,947	\$
	C722- PARA PRE-K	1.00	\$ 24,676	\$
		N/A	N/A	N/A
1.15	Please provide a rational for making cuts to OACES instead of the LyncX Program (Section 5)			L. Quick
	In total, the number of teachers at OACES was reduced by 3.3. The trades school instructors reduction of 5 (vacant positions remaining unfilled during the 2019-20 academic year) was offset by an increase in nursing school instructors. The FTE change was made based on what the grants can afford and the program demand.			
1.16	Why is there an increase in funding for the Chiefs of Schools budget from \$9.6m to \$17.2m? (Section 4 , p. 5)			R. Franklin
	The majority of the year-to-year increase referenced resides in Department 29905, a central holding place budget that supports schools, but is not under the direct control of the School Chiefs (See Section 4, page 141). For instance, we have included line item budgets for teacher substitutes, field trip transportation, instructional supplies, and sentry substitutes in this department. Throughout the school year we transfer these funds to cover expenses for substitutes and field trips in the specific schools where they are incurred. As a result of these transfers out to the schools having occurred in 2019-20, the current year budget in Dept 29905 is significantly lower than the starting point budget for 2020-21.			
1.17	IAT and Vanguard should be included on the cover in the list of high schools (Section 4, p. 84)			R. Franklin



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	The budget and staffing for Franklin Upper and Lower schools is being worked on and will be presented for the Proposed Budget. As such, the school pages will be revised to match the cover on Section 4, page 84.	
1.18	<p>Why did the number of Sentries for IAT increase from 3 to 5? (Section 4 , p. 91)</p> <p>At the commencement of the 2019-20 school year the Franklin Campus struggled to establish a positive school environment. Factors that contributed were the large number of students enrolled and the large footprint and design of the building (four floors, plus a basement). As a result school staff struggled to establish a safe learning environment that would allow students to focus on their academic endeavors, to the point that additional SSO's were assigned to assist the administration and included the assignment of an additional School Resource Officer. In preparing for the 2020-21 school year the Safety and Security Department believes that these staffing increases will assist the administration in establishing a positive and safe school environment at the start of the school year.</p>	M. Schmidt
1.19	<p>Why is there a decrease in the number of teachers at Leadership Academy for Young Men?</p> <ul style="list-style-type: none"> • Why was Parent Involvement funding of \$3,812 eliminated? • Why is there an increase in funding for Security Staff from \$239,209 to \$267,168? <p>(Section 4, p. 98)</p> <p>Leadership Academy for Young Men was staffed for 720 students in 2019-20 school year and according to the budget book, they only received 560 students. As students are not choosing LAYM as their school of choice, projections were reduced at 9th grade, there are less 12th graders due to transfers and attrition; therefore, staffing projections were reduced.</p> <p>The staffing level for School Sentries at Leadership Academy for Young Men remains flat at 8 FTEs. However, the variation in salary dollars for these staff relates to the fact that while the 2019-20 amended budget represents the budgeted salaries for actual staffing, the 2020-21 budget amount represents a projected average compensation level for all District employees in the particular job title. This variation occurs in all school and department budgets for this reason, due to the fluidity of people moving between positions and schools. In this case, the current year budget represents security staff at this school earning less than the average, possibility due to less seniority on average.</p>	T. Orden M. Schmidt
1.20	<p>Why is there a decrease in Other Compensation from \$96,597 to \$3,000? (Section 4, p. 113)</p> <p>The largest expenditure in most schools within the Other Compensation category is teacher substitutes. The funding for teacher substitutes is budgeted in a central department (29905) and then transferred to the schools as it is needed, and depending on the varying usage of substitutes to cover absences and vacancies in each school. As a result, the budget for 2019-20 in each school for teacher substitutes at this point in the year is higher than the starting point budget in each school for 2020-21. Please also see the response to question 1.16.</p>	R. Franklin
1.21	<p>Why is there an increase in North STAR funding from \$1,602,979 to \$2,574,841? (Section 4, p. 116)</p>	L. Quick



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	The increase in NorthStar funding is to accommodate approximately 60 additional students returning from BOCES programming.	
1.22	<p>Why is there a decrease in Contract Transportation from \$95,270 to \$1,600? (Section 4, p. 117)</p> <p>The OACES program budget includes funding for bus passes and field trips (which are accounted for under Contract Transportation) in the current year; these budget lines are not carried over in 2020-21.</p>	R. Franklin
1.23	<p>Why is there an increase in Rentals from \$687,950 to \$826,483? (Section 4, p. 118)</p> <p>The increase is in the share of rent for the Hart Street building that is charged to the OACES program, mainly paid by the Employment Preparation Education grant.</p>	R. Franklin
1.24	<p>Why is there a decrease in Professional Technical Services from \$1,018,100 to \$572,818? (Section 4, p. 118)</p> <p>The contract budget reduction referred to is primarily due to changes in the OACES program budget. These contracts are grant funded and adjusted according to anticipated program needs and the planned usage of grant revenues.</p>	R. Franklin
1.25	<p>Why is there an elimination in Tchr-Schl Instr, Trades-23503 from 5 to 0? (Section 4, p. 121)</p> <p>In total, the number of teachers at OACES was reduced by 3.3. The trades school instructors reduction of 5 was offset by an increase in nursing school instructors. The FTE change was based on what the grants can afford and the program demand.</p>	L. Quick
1.26	<p>Please provide a comparative analysis of the cost of the EPK/UPK programs provided by the CBO whose programs were reduced versus the cost of the Rochester Early Childhood Center NW and Rochester Early Childhood Center Sth as noted. (Section 4, p. 126)</p> <p>Currently, the District spends \$4.5 million dollars (\$9,000/student) to send 500 students to CBOs, which does not include costs for professional development of staff, curriculum materials, student recruitment and registration, coaches, social workers, and music program, attendance incentives, as well as assessment, screening, and attendance contracts. These areas result in extra funding that the District provides to CBOs, which amounts to approximately \$2.24 million dollars per year. Additional details are below:</p> <ul style="list-style-type: none"> • Curriculum materials (classroom libraries, lending libraries, backpacks, and take-home books) ~ \$120,000 • Assessment, screening, and attendance contracts ~ \$435,000 • Attendance incentives ~ \$300,000 • Professional development ~ \$65,000 • Coaches, social workers, and music program ~ \$900,000 • Recruitment and registration ~ \$285,000 	R. Hooper



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	<ul style="list-style-type: none"> Staff attendance services ~ \$140,000 <p>The cost to operate the two new Pre-K centers is attached (see attached spreadsheet 'Cost for 2 New Pre-K Centers').</p> <p>The total cost to serve 500 students at CBOs is \$4.5 million dollars + approximately \$560,000 (1/4 of the expense outlined above), which equals \$5.06 million dollars. This total does not even factor in the expenses for administrative costs and overhead, such as grant writing, grant reporting, NYS reporting requirements, and finance management, all of which are provided by the RCSD at no additional cost to the CBOs. When you factor in the opportunity to maintain our students in the RCSD throughout their educational career, which addresses our declining enrollment, the advantages of serving our students in RCSD Pre-K far outweigh any dollar amount.</p>	
1.27	<p>Why is there an increase in Instructional Supplies from \$405,823 to \$813,336? (Section 4, p. 140)</p> <p>The majority of the year-to-year increase referenced resides in Department 29905, a central holding place budget that supports schools but is not under the direct control of the School Chiefs. This includes 15% of the projected school operating budget allocations, which is set aside to allocate to schools as needed at a later point in the year. That amount is reflected in the increase in the Instructional Supplies budget under the Chiefs of Schools area.</p>	R. Franklin
1.28	<p>Why is there an increase in Charter School Tuition from \$89m to \$101m? (Section 4, p. 145)</p> <p>The charter school tuition line is based on a projection of the enrollment and the tuition rate. Projections included in the draft budget include 6,707 students in 2020-21 (up from 6,245 in 2019-20) at a basic tuition rate of \$14,365 (increasing from \$13,995 in 2019-20).</p>	R. Franklin
1.29	<p>Why is there an increase in Tuition from \$134m to \$143m? (Section 4, p. 146)</p> <p>There are two components to the \$9,252,166 increase.</p> <ol style="list-style-type: none"> 1) Charter school tuition is increased by \$12,195,662 due to anticipated charter enrollment and tuition rate increases as described in the response to question 1.28. 2) Tuition costs for Specialized Services is decreased by -\$2,943,496 from year to year reflecting the planned reduction in BOCES placements for students with disabilities, with the goal of keeping more of these students in RCSD schools. 	R. Franklin
1.30	<p>Why is there a decrease in Cash Capital Outlays from \$219,028 to \$9,028? (Section 4, p. 148)</p> <p>In 2019-20, the Food Service Fund includes a budget of \$210,000 for equipment and \$9,028 for computer hardware. For 2020-21, the Food Service Department carried over \$9,028 the computer hardware line but did not budget the equipment, as these funds were needed for other purposes.</p>	R. Franklin



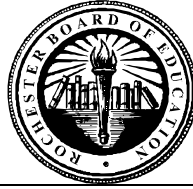
<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
1.31	<p>Why is there an elimination for the Administrator Salaries? (Section 5, p. 2) There are no administrator positions within the Home/Hospital program. The program is currently administered by Christopher Smith, the director of LyncX Academy.</p>	R. Franklin
1.32	<p>What is the basis for the increase in the Daily attendance rate from 48% to 80%? (Section 5, p. 4) The reason for the change in attendance rate is the accommodation for the return of students to NorthStar from BOCES programming.</p>	L. Quick
1.33	<p>Describe the measure "Attain Academic Gain"? How is Attain Academic Gained measured? (Section 5, p. 5) For OACES, academic gain is progress toward passing the TASC exam (high school equivalency) or being career ready in one of the workforce development offerings.</p>	L. Quick
1.34	<p>What services are provided by BOCES? (Section 5, p. 10) BOCES also serves 158 of our special needs students. All our School Nursing services are contracted through BOCES (Monroe 1). We also send 218 of our special needs students to BOCES, 172 are at Monroe 1 BOCES and 46 are at Monroe 2 BOCES. We plan to bring 60 students back into the District for next year, and we have budgeted for these students to receive programming from the District.</p>	R. Turner L. Quick
1.35	<p>The Chief of school budget line represents a 78.41% INCREASE. Please explain why this increase is there and specifically what positions are reflected here? <ul style="list-style-type: none"> • School supports also have an increase of 3.76% while all schools had a near double percentage reductions. How is school supports being defined here? And what impact will the cuts to schools have on children's direct education. (Section 4, p. 3) Please see the response to question 1.16. The increase relates to budgets that will be transferred out to the schools throughout the year as needed.</p>	R. Franklin
1.36	<p>Teacher salary line is being reduced by 8.22+ MM. How many teachers are reflected in this line? <ul style="list-style-type: none"> • What are hourly teachers? • What does Teachers in service mean? (Section 4, p. 4) See Section 4, p. 6 for a description of positions funded. The "Hourly teachers" budget represents funding for extra classroom time worked by teachers, including summer school and expanded learning time.</p>	R. Franklin



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	<p>The "Teachers in-service" budget represents funding for non-classroom time worked by teachers beyond their regular workday, particularly time dedicated to professional development.</p> <p>Both hourly teacher pay and in-service are paid to teachers based on rates specified in the RTA contract. The reduction primarily reflects the decrease in elementary summer school programs and expanded learning programs.</p>	
1.37	<p>Why did the budgeted rental line go up? (Section 4, p. 5)</p> <p>We leased additional buses, which is categorized under rentals in the School Support section (Transportation department). Additionally, the OACES share of the rent for Hart Street may need to be adjusted upward for the current year, depending on actual cost.</p>	R. Franklin
1.38	<p>Why are TAs being cut but para professional being increased?</p> <ul style="list-style-type: none"> • Where would the increased Para professionals be serving/placed? (state specifically what schools or programs) <p>(Section 4, p. 6)</p> <p>The majority of TAs and PARAs are placed based on student programming. With changes in students' individualized education plans, there are shifts in staffing based on those needs. There were also reductions in Primary Project PARAs.</p>	L. Quick
1.39	<p>Funding sources needs clarification as to where this money is going:</p> <ul style="list-style-type: none"> • Who will oversee it and how will schools have access to this funding? • How will they still provide these services? • FS: 0023 Pre-K all schools are losing \$1,100 what is this funding used for and what impact will it have in the school? • FS: 0224 Title 1 Librans- what does this funding support in schools? • Please provide similar clarity for the following: <ul style="list-style-type: none"> ○ FS: 0251 Title 1 Parent Involvement ○ FS: 0307 IDEA EIS ○ FS: 0513 primary project ○ FS: 1155 Community schools set aside ○ FS: 1416 Primary Project ○ FS: 1512 Instructional Operating supports ○ FS: 4515 C4E(what is C4E spell out) Extended day project • These are almost all listed in school profiles and are being removed <ul style="list-style-type: none"> ○ Why? ○ What impact does this have on schools? ○ What impact does this have on students directly? • In addition, some schools had the FS 1905 for mileage reimbursements- are we no longer offering that? 	R. Franklin



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	<ul style="list-style-type: none"> FS: 1300 Club advisors stipends- how will provide these services still to students? (Section 4, p. 10 but reflected on ALL of the elementary schools) <p>Grant funding sources are managed and monitored by a grant monitor, and general fund sources are managed/monitored by an academic administrator in consultation with a budget analyst.</p> <p>Funding budgeted in certain subclasses, including extracurricular activities (1300) mileage reimbursement (1905), and field trip transportation and sentry substitutes (1512) are budgeted in single lines in Dept 29905 (under the Chief of Schools budget) and then transferred to the schools that incur the expenses as needed throughout the year. This is why at the school level, expenses are recorded for prior years and funds are shown in the budget for 2019-20, but not 2020-21002.</p>	
1.40	<p>Please explain .10,.20,.30.40 units of increases reflected in various schools in section 4 as it relates to actual work time for an employee. (Section 4)</p> <p>Each 0.1 FTE for a teacher equates to 3.5 hours a week, or approximately 42 minutes per day. In terms of classroom scheduling, 0.1FTE equates to 22.5 minutes of teaching a day for 7-12; or 1 period every other day. The scheduling is slightly different at the K-6 level as 1.0FTE teaches 28 – 40 minute sections over a 4 day rotation resulting, mathematically, to 28 minutes a day for K-6.</p>	R. Franklin
	<p>1.41 How can LYNX say # of percentage of students attending 84%, then state attendance rate is 55%. Please clarify those two contradicting numbers/percentages. (Section 5, p. 3)</p> <p>The number of students assigned to LyncX included those who were present at least one day at the program as well as those who were shown as enrolled in LyncX but who were no-show at LyncX. Out of all the 158 students assigned to LyncX in 18-19, only 133 showed at least one day of attendance in the program, which was 84%. The average daily attendance for those 133 students who showed up at least one day at LyncX was 55%, meaning on average, only a little over half of the students attending LyncX showed up on a daily basis.</p> <p>Our understanding was that there were students who were assigned to LyncX, but who never showed up at the program. This was similar to our summer programs in the past few years. We had more students enrolled but fewer students actually attending at least one day.</p>	L. Quick
1.42	<p>Why would Civil service jobs be increased at Northstar? (Section 5, p. 4)</p> <p>We need to add paraprofessional staff to accommodate the return of students from BOCES programming.</p>	L. Quick
1.43	<p>Are the cuts reflected in OACES based on cuts to from their grants? And are they getting 100% of their grants obtained funded directly back to the program? (Section 5, p. 5)</p>	L. Quick



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	In total, the number of teachers at OACES was reduced by 3.3. The trades school instructors reduction of 5 was offset by an increase in nursing school instructors. The FTE change was based on what the grants can afford and the program demand. The grant funding entirely supports the program.	
1.44	<p>The following questions relate to the Edison Campus:</p> <ul style="list-style-type: none"> • Please explain the rationale for reduction in Social Workers in comparison to the amount of students enrolled? What will be the ratio? • What is the rationale for reducing Bilingual personnel? <p>(Section 4)</p> <p>Social Workers were placed utilizing a 1:50 ratio for students needing intensive supports based on their Individualized Education Plans.</p> <p>Reductions in Bilingual personnel were based on course requests for students only as projections for Bilingual students was not finalized by DOME. As Edison will remain a school with Bilingual programming, Bilingual personnel will be restored.</p>	<u>T. Orden / L. Quick</u>
1.45	<p>Please provide the school profiles for Franklin and Monroe Upper & Lower Schools.</p> <p>(Section 4)</p> <p>Profiles do not yet exist for Franklin and Monroe Upper and Lower Schools. A team, including School Chiefs and Principals, are working to develop these profiles.</p>	L. Quick
1.46	<p>We anticipate spending \$187,608,922.00 in teacher salaries. A total of \$295,100,863.00 in salaries, other compensation, and employee benefits will be spent in this upcoming fiscal year.</p> <ul style="list-style-type: none"> • Has anyone approached the CBUs about the possibility of furloughs? • By way of example, how much money could we generate by a simple one or two day furlough? <p>(Section 4, p. 4)</p> <p>Discussions are occurring internally, but we have not yet approached any CBU regarding the possibility of furloughs. Furloughs would be issued by the week, not the day, and we would need to agree on specifics internally before providing a cost savings for such a furlough.</p>	R. Franklin
1.47	<p>How much did or will we save in substitute teacher cost as a result of COVID-19 closure?</p> <ul style="list-style-type: none"> • Have those savings been included in the Superintendent's PowerPoint update? <p>(Section 4, p. 4)</p> <p>The District will recognize savings as a direct result of day to day substitutes not being called into work to cover teacher absences. However, these savings have yet to be calculated and included in our budget projections due to the total number of days that schools are / will be closed, not being determined as of yet.</p>	H. Kennedy
1.48	<p>I am told that the federal legislation required that we pay the companies which we contract with to provide transportation - even though they may not be providing those services during the COVID 19 closure.</p> <ul style="list-style-type: none"> • Is this correct? 	R. Franklin



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	<ul style="list-style-type: none"> If not, what will the savings be as a result of the fact that we don't have to pay for those services? <p>(Section 4, p. 4)</p> <p>That is our understanding also, but we are seeking to renegotiate our contracts based on provider savings.</p>	
1.49	<p>How much of our BOCES service contract (proposed to be \$30,612,372.00) can be performed in house?</p> <ul style="list-style-type: none"> If we did that, what would the savings be? <p>(Section 4, p. 5)</p> <p>We are anticipating a savings of \$3 million in our BOCES costs by providing services for those students in the District. There is a corresponding increase in expenditures to accommodate those students at NorthStar.</p>	L. Quick
1.50	<p>Some of us have been fortunate to hear about Camelot's success. I see that we expect to spend \$1,038,338 at LyncX LTS for the upcoming academic year. What is the yearly cost for Camelot?</p> <p>(Section 5, p. 3)</p> <p>The first year implementation cost for Camelot would be \$1,048,532. The second through fourth year costs would be approximately \$2,000,000/year. These expenses would be in addition to the existing staffing and other expenses associated with running LyncX.</p>	L. Quick
1.51	<p>In what way will the Superintendent reconfigure the organizational structure of his cabinet to accommodate a Chief of Special Education position? (This position was outlined in the D.E.'s report as a critical position in cabinet)</p> <p>(Section 1, p. 6)</p> <p>The oversight of special education through an Executive Director title more closely aligns with the structure of the other Big 4 districts in NYS. Special education is one component of the District's overall instructional program, along with curriculum, assessment and instruction, professional development, and multilingual programming. All students are general education students first. Special education is one means by which we provide support and adaption of our curriculum to ensure success of all of our students. In addition, the January 2020 draft of the Consent Decree, Paragraph 54, specifically identifies that the "Executive Director of the Department of Special Education shall be the Consent Decree Coordinator."</p>	L. Quick
1.52	<p>Please provide the rubric which determines the effectiveness of educational programs.</p> <p>(Section 2, p. 3)</p> <p>There is no formal rubric for determining programming effectiveness. Each program (Section 5) profile contains multi-year program measures specific to the individual program, along with the fiscal measures. These measures are utilized to determine continued funding for programs</p>	L. Quick
1.53	<p>State Commissioner previously directed that all expenditures have oversight by the BOE. Please provide the barriers of the District in following this directive?</p> <p>(Section 2, p. 4)</p>	L. Quick



<u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u>		Responder
	There are no barriers to Board oversight. The Board Claims Audit Department has the ability to oversee all expenditures, and the Office of the Auditor General can audit expenditure areas of concern.	
1.54	<p>Please explain why Pre-k and UPK are not listed in student enrollment chart? (Section 2, p. 6)</p> <p>The student counts on Section 2, page 6 reflect enrollment reported to NYSED via BEDS reporting for prior years for grades K-12, and this is consistent with state requirements and our historical practice. As Pre-Kindergarten is its own program with a dedicated revenue source (UPK grant), enrollment numbers for Pre-K can be found on Section 5, page 8.</p>	R. Franklin
1.55	<p>What is the total cost of raises for employees? (Please segregate by bargaining unit) (Section 2, p. 7)</p> <p>A description of pay raises by bargaining unit can be found in Section 2, p. 7. Because the district has two open contracts under active negotiation, we cannot disclose the aggregate dollar amount included in the budget specifically for pay raises, nor the dollar amount by bargaining unit for settled contracts.</p>	R. Franklin
1.56	<p>How will Medicaid reimbursement be impacted by revisions being proposed/implemented by the Governor? (Section 3, p. 1)</p> <p>Reimbursement for the provision of specific billable services is subject to reduction due to lower rates and state withholding for Medicaid deficit recovery. The district is working to improve its billing practices overall, so at this time we are not anticipating a reduction in revenue compared to the current year's budget.</p>	R. Franklin
1.57	<p>Please provide update monetary figures as soon as possible. (In light of the NYS budget that has recently passed) (Section 3, ps. 2-7)</p> <p>As a result of the State Budget we are targeting a 2020-21 RCSD General Fund revenue budget of \$780,677,964. Proposed adjustments to expenditures to offset this decrease will be provided upon further analysis.</p>	R. Franklin
1.58	<p>Where there is decrease in grant funding, do the services/staff that was covered by the grant decrease at the same rate? If not, please explain where the variables exist. (Section 3, ps. 8-12)</p> <p>Each grant has its own variables and requirements. Generally, when grant funding is reduced, services and staff are generally reduced, but not necessarily at the same rate, depending upon the grant.</p>	L. Quick
1.59	<p>Two of the more notable programmatic changes recommended are YMIHA and RIA. I already asked for a breakdown of IHA students' reason for assignment to YMIHA and specifically how the District would attend to the needs of school avoidant and fearful students (due to being bullied). To that I will add:</p> <ul style="list-style-type: none"> • What physical barriers are there at All City that can contain (in the case of school avoidant) or separate (in the case of those fearful of being bullied) IHA students. This proposal is not 	L. Quick



Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book

Responder

new, yet continues not to address the significant student needs. Because I am not aware of any physical plant supports at Jefferson (Austin St), I want to offer an alternative: relocation of a scaled down program to Franklin. The space the Montessori Academy previously occupied had fire doors and other security measures added prior to Montessori's relocation to Scio St. teachers assigned to Franklin could be assigned to one or two prep units each of YMIHA students and achieve some economies of scale while still responding to the safety and security needs of the IHA students.

(Section 4)

The School Chiefs and building level staff, including the Principal and AP, will be meeting over the next two weeks to discuss a transition plan for students moving to All City, which plan will include the supports and physical aspects of the building transition necessary for these students.

1.60

In the case of RIA "downsizing", please show enrollment projections for 2020-21 as compared to 10 years ago when RIA was stood up as a stand-alone program

Comment: the numbers are what the numbers are, and I suspect they are lower since Trump took office and applied stricter protocols around refugee immigration, but seeing is believing.

(Section 4)

In 2013-14, the School Profile of RIA stated that the Rochester International Academy was "designed to facilitate the cultural and academic transition of newly arrived English Language Learners through rigorous language instruction and interdisciplinary learning in collaboration with families and community".

Please refer to attached spreadsheet entitled "RIA Enrollment and Budget Information 3.3.2020" to see that RIA began as a grade 5th-12th newcomer 1 year transitional program.

This program was specifically for those students who tested Beginner (now referred to as Entering) on the Lab-R (now the NYSITELL). Students are identified as Entering, Emerging, Transitioning, Expanding or Commanding based on their NYSITELL/NYSESLAT Testing results. NYSITELL takes place upon entrance into a NYS school and the NYSESLAT is the annual assessment for K-12 MLL students.

In 2011-12, RIA's projection was for 100 students. Staffing 11 FTEs – 5 ESOL, 1 Elementary, 1 Math, 1 Science, 1 Social Studies, 1 TOA, 1 Counselor and then itinerants from Jefferson for PE, Art, Music and Health.

In 2012 -13, projection grew to just over 200, adding 4th grade and staffing grew to almost 23 FTEs including a .6 Psychologist.

There was no AP projected in 2013-14 for 225 students; however, the position was added.

L. Quick



<p style="text-align: center;"><u>Questions on the Superintendents' Budget Presentations and General Questions on the 2020-21 Budget Book</u></p>	<p style="text-align: center;">Responder</p>
<p>Over the years, RIA transitioned students out as it continued to accept Entering students – with over 100 students either transferring out, graduating, or leaving the District in 2015-2017. New enrollment peaked in the 2016-17 school year with RIA receiving 254 new enrollments. Since then, there have been 72-86 new enrollments into RIA each year since the 2017-18 school year.</p> <p>After its inaugural year, RIA grew to a 2 year transitional program. According to PowerSchool, RIA currently has students with an ELL entry date of 2012 and later, 207 students entered prior to June 2018 meaning that they have completed 2 or more years at RIA and are still enrolled at RIA. Of the remaining 142 students - 94 are Entering, 30 Emerging, 10 Transitioning, and 8 Expanding.</p>	