



Board of Education Questions for the District: Round 2

2020-21 Proposed Budget

Date: April 10, 2020

Round 2 Questions	Sections 6, 8 & 9, and Round 1 Follow-up Questions
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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>Follow Up and Unanswered Questions from Round 1</u>		<u>Responder</u>
1.61	<p>As you recall, last night I asked a question about the final reconciliation of our 19-20 budget. Obviously, my intention was to see if there were any funds (e.g. grants, unexpended employee costs, etc.) left over from that fiscal year which could be applied for the 20-21 year. My recollection was that you were not able to answer that question at that time. Please advise when you will be able to answer that question.</p> <ul style="list-style-type: none"> • Second, that question (and the dialogue that occurred between Terry and Shaun regarding East's calculation of grants in its budget proposal) made me begin to wonder how grants (which have been applied for but not yet granted) "appear" in your 20-21 budget proposal. • Do you make a favorable assumption and assume that they will eventually be approved and include them as a revenue source in 20-21? Or do you plan conservatively and set aside dollars which you know we have and later supplant those dollars with the grant dollars once (and only once) they come in? 	



	<ul style="list-style-type: none"> Your methodology is important for obvious reasons. Depending on the nature of the grant (its history of coming through in years past) I might not plan as conservatively and I would include those grant dollars as revenue in deciding whether cuts are necessary. In any event, please describe your methodology when it comes to calculating grant dollars into the 20-21 budget proposal. And, again, please let me know when you expect to reconcile our 19-20 budget. I will definitely need to know if there is any \$ "left over" from 19-20 before I would consider making further staffing or programmatic cuts in 20-21. <p>(4/7 Budget Presentation)-RESPONSE PROVIDED by Bob Franklin on 4/10</p>	
<p><u>Round 2 Questions</u></p>		
<p>2.1</p>	<p>Please explain why there are no parenthesis in the totals at the end of page 7 section 6, where there should be one, if the District is stating that the totals are less/negative. (Section 6, p.7)</p> <p>Response: The totals for Board of Education group shows a total increase in budget from \$1,566,351 to \$1,742,300. The Office of Auditor General shows a decrease in budget from \$647,983 to \$639,133 and therefore shows a (\$8,850) change.</p>	<p>R Franklin / B. Pack</p>
<p>2.2</p>	<p>If Young Men's Leadership Academy is pulled from Charlotte HS building, how can we ensure it doesn't go to charter networks? Rochester Prep has been eyeing that building for a while, as it is relatively close to its other campus. The building went through a big transformation 10-15 years ago. It's a solid building with much potential. It could house multiple programs. (Section 4)</p> <p>Response: If the School Closure Option which included the move of Young Men's Leadership Academy to School #19 was approved by the Board, the intent of the District would be to reuse that building for a future Magnet school. However, there is no way to guarantee that this building would not be sold to a Charter School. Since RCSD does not own the building, we could not provide this guarantee. Having said this, the Superintendent did not recommend the school closure option which included the closure of School #19 to the Board of Education during his 4-14-20 budget presentation.</p>	<p>A. Lehner</p>
<p>2.3</p>	<p>The three proposals given to us by Superintendent Dade and his team suggest that two of the proposed closed buildings would not be eligible for further capital improvements due to age, and cannot be reused for other district purposes.</p> <ul style="list-style-type: none"> If charter schools take over one of our older building from school closures, who pays for building renovations? <p>Response The Charter or any other entity has the responsibility to renovation of the building.</p> <ul style="list-style-type: none"> If these properties are turned over to charters, are we responsible for funding renovations for charter school? <p>Response If the school district does not have any need for the building then the building is returned to the city. The district is not responsible for providing funding to the renovations.</p>	<p>M. Schmidt</p>
<p>2.4</p>	<p>Can we implement immediate changes to placement that will encourage families to select their neighborhood options?</p>	<p>A. Lehner</p>



	<ul style="list-style-type: none"> • Is there a PR campaign slated for the community about impact busing has on environment, and sustainability of such transportation by the district <p>Response: As clarified in the Board Budget Suggestion responses, we have updated (draft) the managed choice policy to clearly establish boundaries and processes on zones. The current Managed Choice Policy allows students to remain in their schools, regardless of which zone they may move to. This has been one of the major causes of the high percentage of students who do not live with their school boundaries, or within their zones. The GIS Maps of our schools show that the vast majority of students do not reside within the neighborhood boundary of their school, and a very large percentage reside outside of the zone they reside in. 85% of students do not live within their school boundaries and would have to change schools in order to comply with a Neighborhood schools mandate. As such, we are trying to address this in stages.</p> <p>Also, we do not presently have a PR campaign slated for the community about impact busing has on environment, and sustainability of such transportation by the district</p>	
2.5	<p>Can we implement “walking school bus” options for students who live within the 1.5 mile transportation zone?</p> <p>This type of option might ensure that families who currently choose schools outside of their zones or far from their homes within their zones to stay closer to home if a trusted/vetted aid is helping their children walk to school each day.</p> <p>(General Question)</p> <p>Response: The district can decide to provide transportation for students inside a 1.5 mile radius of a school. Currently we provide transportation to students inside the radius as “exceptions” – For example some reasons for the exceptions; (Crossing a busy street, registered sexual offenders, among several others. The key is that we are not provided state aid on transporting these students and the cost would have to be assumed by the District.</p>	M. Schmidt
2.6	<p>What are the costs associated with closing k-8 models to k-6 models?</p> <ul style="list-style-type: none"> • Can we establish larger neighborhood-based elementary schools that can then provide all services kids need in-house instead of contracting them out or sending kids other locations? It seems we could streamline this by closing multiple buildings. <p>(General Question)</p> <p>Response: We are working to make the shift from K-8 & 7-12 schools, to create separate middle schools for 7-8. We are moving in this direction, as demonstrated by the creation of Monroe Upper/Monroe Lower; Franklin Upper/Franklin Lower. However, it will not be possible to make this shift in mass because we first have to build the structure for middle schools and we have to have school sites prepared to serve as middle schools.</p>	A. Lehner
2.7	<p>Chief of Staff Dept. budget for management increased 1.1 to 2.2 million under student equity and placement line. This is a 100% budget increase of those services, with total budget going from 3 million to almost 3.98 million in that Dept. Seem to be increasing staff from 15 to 27. What is changing?</p> <p>(Section 6, p. 13)</p>	A. Lehner



	<p>Response: In the CO Reorganization, several departments will now report to the Chief of Staff. In 2019-20, the Communications Department reported to the Chief of Staff. In 2020-21, Student Placement, Student Projections and the Department of Strategic & Community Partnerships will report to the Chief of Staff, as well. The increase in funding is related to the shift of the staff to this new reporting structure. There are no additional FTEs added in this restructure.</p>	
2.8	<p>Why are salary compensations listed as decreases instead of increases and vice versa? <ul style="list-style-type: none"> • Is this a transcription error? Please explain these budget lines. (Section 6, p. 17)</p> <p>Response: This is a transcription error in the Department Budget table at the bottom of Section 6, page 17. We will revise this table to show increases without parentheses and decreases with parentheses for the final budget book.</p>	R Franklin / B. Pack
2.9	<p>There appear to be many facilities increases across this entire section. Please provide a rationale for these increases. (Section 6, p. 19)</p> <p>Response: The key drivers of the increases in facilities-related budgets are utilities and maintenance contracts. In the case of utilities, electricity usage is projected to be higher due to more buildings having air conditioning. In the case of maintenance contracts, certain work is needed in buildings for which we cannot use Cash Capital funds without the \$10M transfer.</p>	R Franklin / B. Pack
2.10	<p>Why only a 2.57% in proposed cuts to CO. Can this be increased to 5%? (General Question)</p> <p>Response: A savings cannot be determined without first identifying positions/staff reductions. The compensation for every position/staff reduction is not the same. In the Superintendent's Draft Budget presentation, he proposed \$2.9M of reductions in CO. In the Superintendent's 4-14-20 budget presentation, he presented an additional \$0.6M in reductions, bringing the total CO reductions to \$3.5M.</p>	A. Lehner
2.11	<p>Extremely concerned about the increase in cash capital outlays from 2.4 million to almost 3.6 million. Please explain this increase. (Section 6, p. 2)</p> <p>Response: The driver of this increase is a one-time textbook adoption that was already committed to. This is explained further in the response to question 2.42.</p>	R Franklin / B. Pack
2.12	<p>Facilities budget trend was fairly constant for 3 years. In 20-21 it jumps from 22.5 to 23.8 million. Why? (Section 6, p. 3)</p> <p>Response: The increases is driven by increase in Utilities \$766k, Equip Service Contract and Repairs \$244k, Maintenance. Repairs \$226k and Facilities Service contracts \$688 offset by reduction in Rental \$800k (Martin Street).</p> <p>Utility Costs in this area for 20-21 are primarily due to the increase in utility cost for the reopening of Schools 2, 4, 10, and 54.</p>	M. Schmidt



	There has also been an increase in the area of service contracts. This budget was developed before the COVID-19 crisis. As with all other aspects of society there are more unknowns than knowns in the construction business.	
2.13	<p>Why does salary increase by over 658K but benefits are decreased?</p> <ul style="list-style-type: none"> • Are we not providing benefits here? <p>(Section 6, p. 1)</p> <p>Response: Employee benefits are budgeted centrally and are shown in Section 8, pages 7-9. This section provides the best picture of the aggregate impact of staffing changes on projected benefits cost changes from year to year.</p>	R Franklin / B. Pack
2.14	<p>Again, salary increases- benefits reduced but not zero out- what will the 5K be used for?</p> <p>(Section 6, p. 5)</p> <p>Response: The \$5,000 is in the Other Compensation Category and will be used for civil service overtime. This is typically used by communications and translation support for Board meetings.</p>	R Franklin / B. Pack
2.15	<p>Agency temporary staff line was increased- while I understand that we have moved items around the Board needs to cut and make sacrifices too- why is there an increase here?</p> <p>(Section 6, p. 7) [note cross-listed with Board Staff Question 2.1]</p> <p>Response: The \$5,000 is in the Other Compensation Category and will be used for civil service overtime. This is typically used by communications and translation support for Board meetings.</p>	R Franklin / B. Pack
2.16	<p>The total decrease in the auditor general budget line only reflects \$8,850 – but on the next page it reflects a whole FTE being cut- with this cut the savings only amounted to the \$8K?</p> <p>(Section 6, p. 7) [note cross-listed with Board Staff Question 2.2]</p> <p>Response: The 2021 salaries included 3% annual increases. Because the current year includes two vacancies, this salary budget was reduced by \$60K in the February amended budget to reflect that.</p>	R Franklin / B. Pack
2.17	<p>General counsel position is added in this area- this needs to be moved back. In addition we made no cuts while we expect our schools to make cuts. This is wrong- in addition in the October 10th, 2019 Van White told City council " I will recommend to my colleagues that we immediately institute a hiring freeze on all vacant BOE positions; institute a 13% cut on our existing BOE budget and that those funds be immediately returned to help reduce the current deficit."</p> <p>Keeping this position in while our deficit has grown further disqualifies his statement as a truth to the City. Overall total should reflect cuts here not growth.</p> <p>(Section 6, p. 8) [note cross-listed with Board Staff Question 2.3]</p> <p>Response: The General Counsel position was moved from the Law Department to the Board of Education department to reflect in the organizational structure that this position reports directly to the Board. The Board of Education's budget would be reduced were it not for this position change.</p>	R Franklin / B. Pack
2.18	<p>Please provide clarification for the growth in salary here as well</p> <p>(Section 6, p. 9)</p> <p>Response: The average salary values that are used to calculate compensation for the Draft Budget anticipated standard pay raises, including projected increases for the Superintendent and Secretary to the Superintendent. It was later determined that the SEG group will forgo pay raises in 2020-21.</p>	R Franklin / B. Pack



2.19	<p>Please provide clarification for the growth in salary here as well (Section 6, p. 13)</p> <p>Response: As mentioned in question 2.7 above, in the CO Reorganization, several departments will report to the Chief of Staff. In 2019-20, the Communications Department reported to the Chief of Staff. In 2020-21, Student Placement, Student Projections and the department of Strategic & Community Partnerships will report to the Chief of Staff, as well. The increase in funding is related to the shift of the staff to this new reporting structure. There are no additional FTEs added in this restructure.</p>	A. Lehner
2.20	<p>Why are there Teachers listed under chief of staff? (Section 6, p. 14)</p> <p>There are teachers who work in Student Placement, which will be under the supervision of the Chief of Staff.</p>	A. Lehner
2.21	<p>I will reserve questions on this page for public hearing – however I do have major concerns on this page (Section 6, p. 16)</p> <p>Response: We would like to note that the increase in FTEs shown under the Student Equity and Placement department are shifts in positions, specifically 11 registrars to report to the Executive Director of Program Efficiencies instead of these positions being distributed among the schools.</p>	A. Lehner
2.22	<p>Why is the chief academic officer reflected in an amended budget line and in 20-21 budget line if this position does not currently exist? (Section 6, 17)</p> <p>Response: The Chief Academic Officer position has been budgeted in the 2020-21 budget. The departments under the purview of the Chief Academic Officer are currently within the Teaching & Learning department, and the budget book reflects the amended budget for Teaching & Learning, presented under the new CAO name.</p>	A. Lehner
2.23	<p>Why are there teachers, TA's and paras listed here under the deputy? (Section 6, p. 18)</p> <p>Response: The teachers and paraprofessionals under the Deputy Superintendent are the staff from all the departments supervised by the Deputy Superintendent.</p>	L. Quick
2.24	<p>Please explain the entire bottom expenditures- increases and decreases- including for student specialized services will be actually met and realized through the cuts and student supports? (Section 6, p. 19)</p> <p>Response: The details of the expenditures, increases and decreases, on the bottom of page 19 can be found in the pages following under the supervision of the Deputy Superintendent. Many of the reductions on those pages reflect central office efficiencies. The specific question about student specialized services can be found on p.49. All mandated services will be provided despite the reductions.</p>	L. Quick
2.25	<p>Which specific positions are being cut that make up the 31.26 as overall this section created 16 FTE positions. (Section 6, p. 20)</p>	L. Quick



	<p>Response: The positions that were cut include 15.01 administrators, 6.7 teachers (on assignment) and 9.55 civil service positions for a total of 31.26, the details of which can be found in the detailed pages following p.20. It is not clear what 16 FTE's are being referred to as creations. Under the Chief Academic Officer, there is a new position of Chief Academic officer and 14 Instructional Coaches added. The Instructional Coaches are grant funded, and designed to support the instructional program rollout, including the implantation of our new reading program in 2020-21.</p>	
2.26	<p>Why was facilities and related line only cut by \$25 dollars? (Section 6, p. 21)</p> <p>Response: This reduction primarily relates to a decrease in Instructional Supplies ELT (\$4,900), which was offset by a \$5,000 increase in Title I 1003a funds in this category.</p>	R Franklin / B. Pack
2.27	<p>The office of innovation was budgeted for \$629K in 19-20 budget and then amended significantly – why? (Section 6, p. 23)</p> <p>Response: The current year increase in the Office of School Innovation budget was due to grants added during the year that weren't included in the original budget. They were primarily 1003(a) Basic and Target for about \$0.9 M plus \$0.3 M in Title I funds. These funds were used to help offset the mid-year budget gap in 2019-20.</p>	R Franklin / B. Pack
2.28	<p>What cuts are happening in the office of parent engagement? (General Question)</p> <p>Response: The positions for the Office of Parent Engagement (Dept 55516) are the same and are funded in the same way but the average salaries are ~\$23K higher than 2019/20. The General Fund non-salary expenses are about \$22K less with cuts to Civil Service OT (\$20K), Room/Equipment Rental (\$7.2K), Meals (\$6K) offset by increases to Temp Agency (I'm assuming temporary staff for childcare, etc) (\$5K), Travel (\$1.2K), and Supplies/Printing (\$5K). The Title I funding for non-supply items stays about the same (within \$148K).</p>	R Franklin / B. Pack
2.29	<p>Why is the executive director of multilingual being cut? (Section 6, p. 29)</p> <p>Response: As we have recommended for many positions in the Teaching and Learning Department, the position of Executive Director of Multilingual Education has been eliminated. We will keep the position of Director of Bilingual Education. As we streamline and better organize our reporting lines, we are eliminating Executive Director positions who do not have Directors reporting to them. This action helps us consolidate Central Office responsibilities to achieve efficiencies and lower CO budgeted costs.</p>	L. Quick
2.30	<p>Significant number of director level positions in grants program office- what is the justification for these positions and in addition have why are positions not conciliated to do this work. (Section 6, p.39)</p> <p>Response: The changes in positions in the grants program office reflect the management positions required to oversee our Title grant funds. These positions help us reorganize and equitably redistribute workload to ensure all grants are effectively monitored and appropriately spent. All changes in position are entirely funded by grants and have been reviewed and approved by NYSED.</p>	L. Quick



2.31	<p>In addition please give a cost analysis of salaries and benefits for SEG group, and administrators at EAST separate from janitorial staff and other staff that is included per Shaun in the \$4,087,319 MM budget line (General Question) [note cross-listed with East EPO Question 2.3]</p> <p>Response: The EPO administration department (25905) includes 7.5 administrative FTEs with projected salaries of \$865,860. Applied average benefits are \$291,692. This does not include Administrators in the East Upper or East Lower School.</p>	R Franklin / B. Pack
2.32	<p>I see we only budgeted \$5MM for the 20-21 budget year- we must also show what this additional \$5MM is going towards in order to get full CITY council support-</p> <ul style="list-style-type: none"> • Can we show exactly that this funding here is being used to actually support students directly and not towards additionally created positions? • In addition I am requesting that we ask for 2 budget cycle years' permission to use the capital dollars over the next two budget cycles. So that we do not have to keep going back to ask and can better prepare ahead a 5 year financial plan. <p>(Section 9, p. 1)</p> <p>Response: Cash capital funding is budgeted by project and expended on a multi-year basis. As such, unspent funds that were transferred to the Cash Capital Fund in prior years continue to roll over. While a few positions related to capital project design and facility renovation are funded through the Cash Capital Fund, the \$5 M was not budgeted to create any new positions.</p> <p>Although we budgeted \$5M for cash capital in 2020-21, the circumstances have changed due to our expectations about State Aid not being realized as a result of COVID-19. In order to close the \$26.6 M budget gap, we anticipate requesting that the City Council provide a second one-year waiver for the full \$10M transfer.</p>	R Franklin / B. Pack
2.33	<p>Why are utilities included in the BOE budget? (Section 6, p. 7) [note cross-listed with Board Staff Question 2.4]</p> <p>Response: There is a cell phone contract of approximately \$1,300 per year which is charged to the Office of the Auditor General budget. District employee cell phones are charged to account 5445 (which is accounted for under the Utilities category). Most District cell phones are charged to the IM&T department under this account.</p>	R Franklin / B. Pack
2.34	<p>There seems to be one extra position in the Board of Education's budget. The board needs to finalize this discussion with respect to whether we will keep that position open and available. (Section 6, p. 8) [note cross-listed with Board Staff Question 2.5]</p> <p>Response: If this question is referring to the General Counsel position, please see the response to question 2.17 above.</p>	
2.35	<p>What are Special Projects? (Section 6, p. 13)</p> <p>Response: The Special Projects budget accounts for the District's memberships in organizations such Council of Great City Schools and Conference of the Big 5 City School Districts.</p>	A. Lehner



<p>2.36</p>	<p>Please clarify why there has been a significant increase (\$880,937.00) in teacher compensation under the Chief of Staff. (Section 6, p. 14)</p> <p>Response: As mentioned in question 2.7 above, in the CO Reorganization, several departments will report to the Chief of Staff. In 2019-20, the Communications Department reported to the Chief of Staff. In 2020-21, Student Placement, Student Projections and the department of Strategic & Community Partnerships will report to the Chief of Staff, as well. The increase in funding is related to the shift of the staff to this new reporting structure. There are no additional FTEs added in this restructure.</p> <p>There are Registrars who work in Student Placement & Student Projections, which will be under the supervision of the Chief of Staff.</p>	<p>A. Lehner</p>								
<p>2.37</p>	<p>Please clarify whether why there has been an increase in salary compensation for administrator under the chief of staff division? (Section 6, p. 14)</p> <p>Response: As mentioned above, increases in budgeted compensation & FTEs under the Chief of Staff are due to several departments being moved to report to the Chief of Staff in the CO Reorganization.</p>	<p>A. Lehner</p>								
<p>2.38</p>	<p>Please clarify what items or expenses would come under the miscellaneous services category. (Section 6, p. 15)</p> <p>Response: Miscellaneous services includes, primarily, subscriptions and membership fees, meals, admissions and tournament fees for student organizations or field trips, and testing materials or fees.</p>	<p>R Franklin / B. Pack</p>								
<p>2.39</p>	<p>Please provide a job description for the executive director of program efficiencies. (Section 6, p. 16)</p> <table border="1" data-bbox="191 1318 1360 1514"> <tr> <td data-bbox="191 1318 834 1360"> <p><u>Executive Director of School Efficiencies</u></p> </td> <td data-bbox="834 1318 1360 1360"> <p><u>February 2020</u></p> </td> </tr> <tr> <td data-bbox="191 1360 834 1402"> <p>Position Title (12 Month)</p> </td> <td data-bbox="834 1360 1360 1402"> <p>Date</p> </td> </tr> <tr> <td data-bbox="191 1402 834 1444"> <p><u>Central Office</u></p> </td> <td data-bbox="834 1402 1360 1444"> <p><u>Chief of Staff</u></p> </td> </tr> <tr> <td data-bbox="191 1444 834 1514"> <p>Location</p> </td> <td data-bbox="834 1444 1360 1514"> <p>Reports To</p> </td> </tr> </table> <p><u>PRIMARY FUNCTIONS:</u> The Executive Director of School Efficiencies works collaboratively inter- and interdepartmentally to coordinate, among many other key aspects within the district, student and staffing projections, by grade-level school and zone. Core to the Office is short-term monitoring and long-range predictive analytics and demographic planning for student entries and related general education school-based teacher needs using trend data. This role is essential in such planning and works in collaboration all departments – especially with the Offices of Budget and HR.</p> <p><u>PRIMARY DUTIES:</u></p> <ul style="list-style-type: none"> Working collaboratively with the Offices of Budget and Human Resources/to conduct School and Program student and classroom-based teacher projections, demographics planning and forecasting 	<p><u>Executive Director of School Efficiencies</u></p>	<p><u>February 2020</u></p>	<p>Position Title (12 Month)</p>	<p>Date</p>	<p><u>Central Office</u></p>	<p><u>Chief of Staff</u></p>	<p>Location</p>	<p>Reports To</p>	<p>H. Kennedy</p>
<p><u>Executive Director of School Efficiencies</u></p>	<p><u>February 2020</u></p>									
<p>Position Title (12 Month)</p>	<p>Date</p>									
<p><u>Central Office</u></p>	<p><u>Chief of Staff</u></p>									
<p>Location</p>	<p>Reports To</p>									



	<ul style="list-style-type: none"> ● In collaboration with the Director of (External) School Operations - Setting & monitoring timelines for the scheduling process - identifying benchmarks to be met by schools, counselors, HR, Finance, and School-based Registrars <ul style="list-style-type: none"> ○ Providing supervision to Central Office Operations Registrar (COOR) regarding the training of new school-based registrars – to include the location of vacant seats for Student Equity and Placement ○ Supporting determining the content and setting the agenda for Registrar meetings ○ Co-facilitating weekly registrar meetings ○ Providing guidance to and monitoring the work of school-based registrars regarding scheduling and the functionality of the district's student management system ● Mentoring all school-based registrars regardless of experience ● Trouble-shooting all scheduling and student management and scheduling system functionality issues ● Providing a resource to priority and receivership schools regarding master scheduling for increased student educational opportunities and compliance of student services. ● Acting as a resource to other central departments regarding scheduling and compliance of student services ● Determining school and program school assignments for new enrollments, re-entrants, special education students with program changes, voluntary transfers and safety transfers. Needs a thorough understanding of the programming, organization and scheduling of each school and program school. ● Assisting the Chief of Staff and the Director of Student Placement with enrollment projections. ● Calculating the baseline teacher staffing projections given school enrollment projections, student course requests and special programming guidelines. ● Acting as a liaison to HR, Finance/Budget, School Chiefs, Specialized Services., the Department of Multilingual Education and English Language Learners and Teaching & Learning regarding enrollment projections, staffing and master scheduling. ● Setting a central timeline for the scheduling process (process identifies benchmarks to be met by schools, counselors, HR, Finance, and Central Office Operations Registrar team). <p>EDUCATION, EXPERIENCE AND CERTIFICATION</p> <ul style="list-style-type: none"> ● Ten (10) years of teaching and/or administrative experience (preferred) ● 3-5 years' experience as a registrar and/or school counselor (desirable) ● A detailed understanding and application of master schedule development, K-12 ● Experience, understanding and ability to apply E-Systems across contexts – including SPA, PowerSchool, PowerTeacher Gradebook, etc. ● New York State Certification for School District Administrator (SDA) or School District Leader (SDL). 	
2.40	<p>Will the teacher registrar positions be new to this district? If so, what is the actual costs for these 11 new positions? If so who performed the functions of the teacher registrar in 19-20 (Section 6, p. 16)</p> <p>Response: The teacher Registrar positions are not new to the District. In 2019-20, teacher registrar positions were changed from Central Office reporting to school reporting, therefore, these positions were budgeted under schools. Since 2017-18, these positions reported a Chief of Schools and they are now being moved back to central reporting, in 2020-21. This will allow to provide consistency to student scheduling and teacher projections for maximum efficiency.</p>	A. Lehner



2. 41

Please provide the Job description for the position of director of strategic partnerships.

H. Kennedy
Nydia
Padilla

Please know that this employee was moved into the job title of Director of Strategic Partnerships in July 2008; However, her job description remained the same - Director of Community Partnerships.

<u>Director of Community Partnerships</u> Position Title (12 months)	<u>September 2006</u> Date
<u>Office of Communications/Public Engagement</u> Location	<u>Chief Communications Officer</u> Reports To

FUNCTIONAL DESCRIPTION OF UNIT: Responsible for the central coordination of all partnerships to support schools and provide equity across the District. This office will establish a central location to attract volunteers, match them with local organizations for training, and serve as resource once volunteering/mentoring begins.

ESSENTIAL RESPONSIBILITIES:

- Develop a strategic plan to implement the partnership program which includes the expansion of partners as well as goals to generate new opportunities for community engagement.
- Recruit, engage, manage, and match volunteers with schools and provide them with leadership and direction in support of the Partnership Program.
- Work with external players, for the recruitment, application, screening, orientation and training, placement, retention, recognition and evaluation of volunteers/mentor partnership programs, and that are working with RCD schools, staff, and students.
- Foster relationships with volunteers, community partners and district staff, families, and students.
- Design management database to track partnerships and volunteers across the District.
- Design a program to promote and celebrate community involvement.
- Create an evaluation system to monitor progress and their effectiveness for both District and school-wide partnerships.
- Design an evaluation system to monitor progress.
- Serve as the partnership liaison to the Rochester Children's Zone.
- Serve as the liaison for Community Services targeting Hispanic students or will work in conjunction with the Bilingual Department.
- Other duties and responsibilities assigned by the Chief Communications Officer.

EDUCATION, EXPERIENCE, AND CERTIFICATION:

- Bachelor's Degree/Master's Degree
- Five (5) years of experience working with the community and administrative experience
- New York State Certification for School Administrator and Supervisor or School District Administrator



- What is the salary for this position?

The salary for the person currently in this assignment is \$148,972.

- What are the performance indicators of success for this particular position – e.g. how much money is raised, how many partnerships we have, etc.? Similarly, how do we assess the performance of the Volunteer Coordinator – e.g. the number of people who volunteer within the RCSD?

Director of Strategic Community Partnerships-Identifies and recruits organizations that provide in-kind services to support students’ social, emotional and academic achievements. These resources contribute to supporting student academics, reduction of disciplinary referrals, improve attendance and increase access to community services. Contribution and donations are part of our department’s responsibilities. We coordinate with not- for- profit organizations, businesses, colleges/universities and individuals. These donations include (but not limited to): clothing, school supplies, furniture, books that amount up to \$300,000 + per year and sponsorships of programs or events. In addition to 37 Community partnership, my office is also responsible for special projects such as the United Way Campaign for the entire School district, which includes coordinating with school buildings, non-school facilities and retirees, raising over \$250,000 for the last 4 years. This work is vital toward maintaining familiarity and collaboration with the United Way and the agencies it supports, who in-turn work with our students and families. I also serve as principal liaison with the United Way which involves numerous working meetings and sessions throughout the year. Various community programs such as: Do the Right Thing, Latino Leadership Program, Red Cross Youth Leadership Program, Just Law program building career exposure and training opportunities for students.

Volunteer Coordinator addresses placing these volunteers in schools, has the responsibility to process all applications, conduct background checks that entail tedious research, provide orientation training and assist with community partnerships. We estimate having over 3500 volunteers throughout the course of the year. This role serves as a major resource in the community.

Community Partnerships Organizations Total:	Estimated volunteer in-kind hours:	Estimated dollar value of in-kind hours:
37	1.1 million hours per year	\$21.5 million
Examples: Jewish Federation 148 Volunteers a year	Total # of hrs. per year 35,520 hrs.	\$645,000
Celebration of Life 125 Volunteers a year	30,000 hrs. per year	\$570,000
Xerox 40 Volunteers a year	5760 hrs. a year	\$178,000



	(Section 6, p. 16)	
2.42	<p>Why the increase in the \$1.1 Million in textbook and library book expense?</p> <ul style="list-style-type: none"> • Could this expense not be delayed? <p>(Section 6, p. 18 & p. 26)</p> <p>Response: This expense is the Year 2 cost of the new K-5 Reading Series the District adopted in 2019-20.</p>	L. Quick
2.43	<p>Why is there a \$765,000 increase in utilities?</p> <p>(Section 6, p. 19)</p> <p>Response: The increase in District-wide utilities (water, electric, gas) \$1.068M is primarily driven by a projected increase in electric usage to support air conditioning systems installed as part of FMP projects in more buildings that did not previously have air conditioning. This increase is offset by proposed savings in cellular and internet service (\$303k).</p>	R Franklin / B. Pack
2.44	<p>Why is there a \$688477 increase in facilities service contracts?</p> <p>(Section 6, p. 19)</p> <p>Response: The budgetary increase reflects maintenance work that is needed which would have otherwise been addressed by capital improvement projects funded with cash capital funding.</p>	R Franklin / B. Pack
2.45	<p>Why is there a \$1.9 million increase in the chief of operations budget?</p> <p>(Section 6, p. 19)</p> <p>Response: The facility and utilities increases described in 2.43 and 2.44 represents the majority of the \$1.9M increase. Chief of Op's detail in Section 6 page 61 shows Facilities represents majority of the increase at \$1.6M. Facilities detail in page 69 also reflects the Utilities and Facilities Service contracts offset by reduction in Rental \$800k are the driving reasons for the increase.</p>	M. Schmidt
2.46	<p>Who is the chief academic officer? What is the salary for that position?</p> <p>(Section 6, p. 25)</p> <p>Response: The Chief Academic Officer has not been hired. The projected salary is \$175,000, based upon the relevant experience of the candidate. This is comparable to similar positions in other large city school districts.</p>	L. Quick
2.47	<p>Why is it proposed that we eliminate the position of Executive Director of ELA?</p> <ul style="list-style-type: none"> • Who will provide the direction and or services that was previously provided by the Exec. Director of ELA? <p>(Section 6, p. 30)</p> <p>Response: The Executive Director of ELA will be eliminated and replaced with a Director of ELA/Reading.</p>	L. Quick
2.48	<p>Why Is it proposed that we eliminate the position of Director of African-American studies?</p> <ul style="list-style-type: none"> • Who will provide the direction and or services that were previously provided by this director position? <p>(Section 6, p. 30)</p> <p>Response: The Director of Culturally and Linguistically Responsive Initiatives is replacing that title.</p>	L. Quick



2.49	<p>Why the \$283,486 increase in compensation for the administrator in the grant program? (Section 6, p. 36)</p> <p>Response: The changes in positions in the grants program office reflect the management positions required to oversee our Title grant funds. All changes in position are entirely funded by grants and have been reviewed and approved by NYSED.</p>	L. Quick
2.50	<p>Please explain the increased number of positions added to the Mary Cariola Children's Center? (Section 6, p. 39)</p> <p>Response: There are no changes in the FTE's for Mary Cariola. It remains at a total of 1 FTE.</p>	L. Quick
2.51	<p>See Comments above regarding general counsel. I assume that the position of lead associate counsel was offered as a replacement for the position of general counsel which is proposed to be moved to the Board of Education's budget. As I indicated earlier I would oppose the moving of the general counsel position to the board of education budget. I would oppose the creation of the position of Lead Associate Counsel (what is the proposed salary/savings by not creating this position) as it would be unnecessary if we keep the General Counsel Position within the Law Department. (Section 6, p. 48)</p> <p>Response: A Proposal has been provided to the Board for consideration by the Superintendent.</p>	L. Quick
2.52	<p>Please explain what the number 103 Central CSE stands for? (Section 6, p. 49)</p> <p>Response: The \$103 is the reduction in Central CSE (52008). We do not use that budget code any longer.</p>	L. Quick
2.53	<p>Please describe how the reductions in the Specialized Services Zones were calculated? (Section 6, p. 49)</p> <p>Response: The decrease in Zone 1 (Dept, 52807) is the result of a decrease in Foreign Language Translator (-1.0 FTE) and Teacher – Coordinator of Special Education (-3.0 FTE).</p> <p>The reductions in Zone 2 (Dept, 52508) is the result of a decrease in Associate Director FTEs (-7.0 FTE).</p> <p>The reductions in Zone 3 (Dept 40508) is the result of a local reduction in the substitute per diem budget. Substitutes are budgeted centrally in the proposed budget and funds are subsequently transferred to fund substitute teachers covering position vacancies throughout the year. The reductions are partly offset by an increase Teacher – Pre-K Speech/Hearing Teacher.</p> <p>The increase in Zone 4 (Dept, 52608) is due to a partial-year budget for the 2019-20 positions, which were relocated to this zone midyear as part of a reorganization of Specialized Services. Consequently, 2019-20 shows a partial year budget, while 2020-21 represents the full year 2020-21 budget for the same positions; with the exception of 2.0 FTE Associate Directors reduced in this zone for 2020-21.</p>	R Franklin / B. Pack
2.54	<p>Please describe the reductions that are reflected in the "Specialized Services Ops & Vsn" (Section 6, p. 49)</p> <p>Response: Reductions in 53008 Specialized Services Ops & Mng include the following:</p>	L. Quick



	<ul style="list-style-type: none"> - Reduced 6.7 FTE positions of Teacher – Coordinator of Special Education (-\$502K, salaries only) - 2019-20 mid-year reorganization transferred a net 16.0 FTE administrator positions out of this department. The decrease results from a partial year budget in 2019-20 for these positions prior to the realignment and no budget for these positions in this department in 2020-21. (-\$809K, salaries only) - Reduction in contractual services budget (-\$251K) - Reduction in other operating funds (-\$97K) - 2019-20 mid-year reorganization transferred a net 3.0 FTE clerical positions out of this department. The decrease results from a partial year budget in 2019-20 for these positions prior to the realignment when compared to the positions maintained in 2020-21 (-\$24K, salaries only). <p>These reductions were part of the budget reductions submitted by the Chief of Specialized Services and Special Education.</p>	
2.55	<p>Assuming that the Board of Education approves the \$440,000 reduction in special education psychological services, how if at all will we compensate for this reduction in services? Or any of the services mandated services? (Section 6, p. 49)</p> <p>Response: All reductions in special education psychological services are based upon recommended staffing ratios for high need students and will meet all IEP requirements.</p>	L. Quick
2.56	<p>There are a number of staffing reductions reflected on page 53-54. How will the district provide for the services that are no longer available as a result of these proposed reductions? Are any of the staffing reductions reflected on page 53 result in our being unable to provide for mandated services? If not, please explain. (Section 6, p. 53)</p> <p>Response: All mandated services will be provided, as required, despite staff reductions.</p>	L. Quick
2.57	<p>Given the dramatic decrease is in out of school suspensions, why is it being proposed to substantially decrease the budget of youth development family services supervision? (Section 6, p. 55)</p> <p>Response: Reductions in 38508 Youth Development and Family Services Supervision includes the following:</p> <ul style="list-style-type: none"> - Reduction in contractual services (-\$978K) - Reductions in supplies & materials (-\$13K) - Reduction in printing & advertising (\$-28K) - Reduction in civil service overtime pay (-12K) - Reduction in other operating funds (-8K) <p>These reductions were part of the budget reductions submitted by the Chief of Student Support Services and Social Emotional Learning.</p>	L. Quick
2.58	<p>Please describe the reasons behind the increase in the budget for student support services. (Section 6, p. 55)</p>	L. Quick



	Response: The budget increase for student support services reflects the additional of the My Brother's Keeper Challenge grant.	
2.59	<p>Have we approached the City of Rochester regarding the \$10 million cash capital set aside requirement? Have we gotten any response from them at this point? (General Question)</p> <p>Response: We have approached City finance staff with the request to reduce the \$10 M requirement to \$5 M, but anticipate that we will need to have another discussion relating to requesting a second one-year waiver for the entire \$10 M.</p>	R Franklin / B. Pack