



Board of Education Questions for the District: Round 3

2020-21 Proposed Budget

Date: **April 22, 2020**

Round 3 Questions	Follow-up questions from rounds 1 & 2, appendices and budget deliberations
-------------------	--

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>Unanswered Questions and Requests from the 4/ 16/20 & 4/30/20</u>		<u>Responder</u>
<u>Deliberation Sessions</u>		
(a)	<p>Is it past the time for BEDS Code changes?</p> <ul style="list-style-type: none"> • What are the exemptions/ wavers for requesting a change in BEDS codes? <p>(President White- 4/16 Deliberation) SENT 4/21</p> <p>Response: Note that March 1 and up to March 14 are standard and (mostly) held true submission deadlines for new school applications, school reconfigurations and new BEDS Code request considerations to NYSED. Due to the district's current budget situation, I have accessed the designated office and lead at the New York State Education Department requesting a determination if they would provide waiver consideration for the newly proposed RCSD Schools (NRCS3's grade-level reconfiguration</p>	R. Giamartino



	<p>and the closure of Schools 20 and 43) respectively. I have a strong and long-standing working relationship with this key lead at NYSED. I expect that she will close the loop with me this week. It is of note that NYSED accepts and reviews such district-specific applications and ultimately the Commissioner, (or her proxy) brings such requests for consideration to the Board of Regents for final determination and action. A key part of such applications to NYSED remains a BoE action and bona fide approved and affirmed Resolution that must accompany the District’s ‘application for consideration.’ RG/4.24.2020</p>	
(b)	<p>Please provide a better understanding of how the social worker formula was calculated (President White- 4/16 Deliberation) SENT 4/21</p> <p>Response: The NYS School Social Worker Survival Kit was accessed via https://naswnys.org/wp-content/uploads/2015/06/SSWToolkitJune2015FINAL.pdf.</p> <p>The staffing ratio for students with intensive needs is suggested as 1:50 (pg. 18). Students needing IEP mandated counseling was accessed via PowerSchool on 2.25.2020. The ratio of 1:50 was applied based on number of students needing mandated counseling. No school was staffed below a 1.0 Social Worker FTE.</p> <p>In addition, during the budget amendment process, additional social workers were restored – 12.0 FTE – In order to provide schools with the capacity to deliver supplemental supports, as well.</p>	L. Quick
(c)	<p>Please provide a comprehensive plan for how the District will provide supports for All City during its absorption of Interim Health (Commissioner Lebron- 4/16 Deliberation) SENT 4/21</p> <p>Response: Attached is the All City Intake Plan. It is amended to specifically account for YM and IH students. Intake forms (attached) are used as part of this process to assess and plan for the specific needs of students.</p> <p style="text-align: center;"><u>All City High Intake Process</u></p> <ol style="list-style-type: none"> 1. All perspective students to All City High call the main office to schedule an intake meeting with Mr. Ramirez and their parent/guardian. 2. Prior to Intake Meeting <ul style="list-style-type: none"> • Mr. Ramirez forwards student’s name to appropriate staff. • Counselors Prepare a Graduation Plan • Past performance indicators are researched (past grades, exam scores, attendance, etc.). • Research is done to provide information on any current or past IEP or 504 plan. 	L. Quick



	<ul style="list-style-type: none"> • Tentative Schedule is prepared (for intakes during the school year). <p>3. Intake Meeting</p> <ul style="list-style-type: none"> • Intake form is completed by student before the start (See attached forms. A more in-depth form is completed for IHA, YM and Youth In Transition students.) • The principal, student, and parent have a conversation about why they want to come to All City, what their barriers have been in the past, what supports they feel they need for success. • Families also learn more about what All City is and isn't and how this program may function differently than other settings. • Families who choose to come to All City complete a Voluntary Transfer form to obtain dual enrollment at All City. <p>4. Post Meeting</p> <ul style="list-style-type: none"> • Information gained from meeting is shared with appropriate personnel – counselor, social worker, administrator, etc. • Student schedule is prepared in consideration of information provided at intake meeting. • Dual enrollment typically begins the following school day. • For Transition Students (IHA, YM, Youth In Transition), a follow up meeting will be held with the student and counselor for the purpose of determining additional needs and supports after they have attended school. 																							
(d)	<p>How does the District calculate the number of students served in the Juvenile Justice Program (Section 5, p. 9) (Commissioner Sheppard- 4/16 Deliberation) SENT 4/21</p> <p>Response: The District uses historical data to project the number of Youth & Justice students we will be required to serve in the next school year. Please see below for a 4 year trend of Y&J students.</p> <table border="1" data-bbox="289 1182 1230 1644"> <thead> <tr> <th>Program Measures:</th> <th>2017-18 Actual</th> </tr> </thead> <tbody> <tr> <td>Total number of students served annually</td> <td>1,095</td> </tr> <tr> <td>Average number of students served daily</td> <td>93</td> </tr> <tr> <td>1) Percentage successfully re-entering regular school</td> <td>85%</td> </tr> <tr> <td>2) Percentage rate of student attendance</td> <td>83%</td> </tr> <tr> <td colspan="2">Revenue:</td> </tr> <tr> <td>Program Revenue</td> <td>\$936,752</td> </tr> <tr> <td>General Fund</td> <td>1,597,049</td> </tr> <tr> <td>Grant Fund</td> <td>93,186</td> </tr> <tr> <td>Total Revenue</td> <td>\$2,626,987</td> </tr> <tr> <td colspan="2">Expenditures:</td> </tr> </tbody> </table>	Program Measures:	2017-18 Actual	Total number of students served annually	1,095	Average number of students served daily	93	1) Percentage successfully re-entering regular school	85%	2) Percentage rate of student attendance	83%	Revenue:		Program Revenue	\$936,752	General Fund	1,597,049	Grant Fund	93,186	Total Revenue	\$2,626,987	Expenditures:		L. Quick
Program Measures:	2017-18 Actual																							
Total number of students served annually	1,095																							
Average number of students served daily	93																							
1) Percentage successfully re-entering regular school	85%																							
2) Percentage rate of student attendance	83%																							
Revenue:																								
Program Revenue	\$936,752																							
General Fund	1,597,049																							
Grant Fund	93,186																							
Total Revenue	\$2,626,987																							
Expenditures:																								
(e)	<p>Follow up from questions 1.34 and 1.49 (Round 1). Please provide more detailed responses to these questions.</p> <ul style="list-style-type: none"> • What amount of the \$30M is consumed in Nursing services • What is BOCES effectiveness? <p>(President White- 4/16 Deliberation) SENT 4/21</p>	L. Quick																						

	<p>Response: Nursing services account for approximately \$9M of the BOCES expenditures. Special education tuition accounts for approximately \$21M. There is a smaller expenditure for CTE tuition for East students (\$345,000). BOCES special education services are designed to meet the diverse and unique academic, social and behavioral needs of our more emotionally fragile students. We are returning approximately 60 students to RCSD programming in 20-21 and are increasing our internal capacity to meet the needs of these students.</p>	
(f)	<p>Follow up from question 1.14. Please provide a more targeted response to the question posed.</p> <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>Response: The Adult Family Educator positions are recommended to be restored in the amended budget scheduled to be presented to the Board of Education at the April 28th meeting.</p>	R. Hooper / R. Boyle

<u>Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions</u>		
<u>Round 3 Questions</u>		<u>Responder</u>
3.1	<p>Why 11 TCHR-REGISTRAR positions? (Section 6, p. 16)</p> <p>Response: Registrars are crucial members of each school community as they maintain and support many aspects of the student management system (SMS). As the RCSD transitioned to a new SMS last year, the registrars have been the go-to resource for many schools for anything related to the SMS. Their expertise has extended beyond master scheduling to assisting with report creation, running reports at the building level, training and assisting clerical, admin, and teachers when questions or issues arise. Registrars were reduced from 15 to 13 last year, and to 11 in the 2020-21 budget. They are now being moved to</p>	T. Orden



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
	<p>a central reporting structure, rather than itinerant positions, reporting to numerous schools. Though there are the potential closure of schools, there are also the additions of new secondary schools. The initial set-up and creation of a school in the SMS is a monumental task and requires many person hours to complete. Even with the potential of school/program closures of 20, 43 and Young Mothers; the remaining school and programs still totals 57 as School 44 and 57 will have some tasks with the addition of grades K/1. Therefore, the workload of registrars will continue to increase with the majority of registrars now</p>	
	<p>having to manage 6 schools/programs while also supporting the Office of Student Equity and Placement with students' placement. Registrars work beyond their days when needed and ensure that schools are ready for opening day. Registrars worked over this past winter recess as a result of the teacher reductions to ensure that new teachers arriving to schools had access to their classes in the SMS. As the District continues to learn the new student management system, registrars will continue to be a valuable resource throughout this second year. With the reduction this year, registrars will still be an effective resource for their buildings and should be able to meet deadlines as expected. Any further reductions may impact their abilities to both assist at the building level or in meeting task deadlines.</p>	
<p>3.2</p>	<p>Why the increase in the Text Book line by \$1.006m. (Section 6, p. 18)</p> <p>Response: The increased allocation reflects the costs for the new districtwide reading program, which was a three year agreement. This is the allocation for the 2nd year of the 3 year agreement.</p>	<p>L. Quick</p>

3.3	<p>Can the Rentals line be reduced further? (Section 6, p. 19)</p> <p>Response: The reduction in the Rental line reflects the anticipated termination of the Martin Street building lease after the litigation is settled as explained in the response to question 3.30. Remaining funds budgeted for rentals are needed to pay other leases, including Hart Street, parking lots, and school buses. To ensure there are sufficient funds for these contracts, we cannot reduce the rental line further for 2020-21 at this time, however with our building closures, there may be a possibility of shifting staff from Hart Street and vacating a portion of that lease. That discussion should be final this week.</p>	B. Franklin
-----	---	-------------



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
3.4	<p style="color: red;">Why the significant reduction in the Director of Community Schools line? (Section 6, p. 21)</p> <p>Response: The reduction in the Director of Community Schools' line is attributed to the reduction of a 1.0 Teacher-on-Assignment. The Community Schools Grant, originally written in July 2016, allowed for a Director of Community Schools and a Teacher-on-Assignment to support the implementation of Community Schools. The Community Schools Grant ends June 30th, 2020 and with that the additional funding will have been decreased.</p>	M. Alberti
3.5	<p style="color: red;">Explain the addition of the Exe Dir of School Improvement (Section 6, p. 24)</p> <p>Response: This is not a new FTE, but a change in title and responsibilities of an existing position, Executive Director of School Innovation. The change is necessitated by the responsibilities involved in managing our identified schools and fulfilling the mandates of NYSED.</p>	L. Quick
3.6	<p style="color: red;">Explain the elimination of the Executive Dir of Sch In? (Section 6, p. 24)</p> <p>Response: Please refer to response in question 3.5</p>	L. Quick
3.7	<p style="color: red;">What is the Office of Humanities? (Section 6, p. 25)</p> <p>Response: This position combines the positions of Exec Director of Social Studies and Director of Art & Music. This is part of the Central Office efficiencies and reductions to meet our budget deficit.</p>	L. Quick
3.8	<p style="color: red;">What is the Office of Culturally Ling. Responsive Init? (Section 6, p. 25)</p> <p>Response: This department and position will address the needs of all of our culturally diverse students.</p>	L. Quick
3.9	<p style="color: red;">Why the increase of the Office of Chief Academic Officer line? (Section 6, p.25)</p> <p>Response: Under the Chief Academic Officer, there is a new position of Chief Academic officer and 14 Instructional Coaches added. The Instructional</p>	L. Quick



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
	Coaches are grant funded, and designed to support the instructional program rollout, including the implementation of our new reading program in 2020-21.	
3.10	<p style="color: red;">Why the addition of the position of Instructional Coaches to 14? (Section 6, p. 26)</p> <p>Response: Please refer to 3.9.</p>	L. Quick
3.11	<p style="color: red;">Why the elimination of the Ex. Dir Sci Tech & Engr position? (Section 6, p. 30)</p> <p>Response: Please refer to question 3.12.</p>	L. Quick
3.12	<p style="color: red;">Why the addition of the position of Director of Science and CTE? (Section 6, p. 30)</p> <p>Response: This position combines the positions of Exec Dir of Science Tech & Engineering and Executive Director of CTE. This is part of the Central Office efficiencies and reductions to meet our budget deficit.</p>	L. Quick
3.13	<p style="color: red;">Why the elimination of the Ex. Dir Math & Digital Lrning position? (Section 6, p. 30)</p> <p>Response: The Executive Director of Math position was changed to Director of Math. 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

3.14	Explain the addition of the position of the Director of Mathematics? (Section 6, p. 30) Response: Please refer to question 3.13.	L. Quick
3.15	Explain the reason for the elimination of the Dir African American position? (Section 6, p. 30) Response: The Director of Culturally and Linguistically Responsive Initiatives is replacing that title.	L. Quick



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
3.16	<p>Explain the addition of the position of Dir of Cult Ling Resp Initiative? (Section 6, p. 30)</p> <p>Response: Please refer to question 3.8.</p>	L. Quick
3.17	<p>What are Departmental Credits? (Section 6, p. 33)</p> <p>Response: Essentially, these are chargebacks to other departments. When one department purchases goods or services for the benefit of multiple departments, the purchasing department charges back the other benefiting departments their share of the cost. The amount charged appears as a negative expense in the account Department Credits.</p>	R. Franklin
3.18	<p>What is the difference in the Chief Accountability position and the Ex. Dir of Accountability? (Section 6, p. 34)</p> <p>Response: The Chief Accountability position is being eliminated and removed from SEG. A new Executive Director of Accountability position has been created and will focus on maintenance of student data, research & reporting of student data, as well as student testing. Student Placement and Student Scheduling and Projections will no longer be within the responsibility area of the Department of Accountability.</p>	L. Quick
3.19	<p>Why have we purchased the various services? (Section 6, p. 34)</p> <p>Response: Section 6, page 34 of the Draft Budget Book identified the Personnel Summary for the Department of Accountability. There is not a reference to services on this page.</p>	L. Quick
3.20	<p>Why the increase in the Administrator line from \$277,188 to \$560,674? (Section 6, p. 36)</p> <p>Response: The Administrative increases 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



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
3.21	<p>Why the increase in the Grants Office line from \$187,727 to \$563, 275? (Section 6, p. 38)</p>	L. Quick
	<p>Response: As mentioned in question 3.20 above, the Administrative increases 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>	
3.22	<p>Why additional positions under the Mary Cariola Children’s Center section? (Section 6, p. 39)</p>	L. Quick
	<p>Response: There was no increase in positions at the Mary Cariola Children’s Center. There was 1.0 FTE Teacher-SPED budgeted in 2019-20 and 1.0 FTE proposed in 2020-21.</p>	
3.23	<p>Why the elimination of the Dir Grants & Prog Acct? (Section 6, p. 39)</p>	L. Quick
	<p>Response: As part of the Central Office Reorganization, the Grants & Program Accountability Department has been expanded to manage all grants in the District, with the exception of Special Education Grants and Pre-K Grants. This change was made at the suggestion of NYSED, in order to better align our grant funds with District initiatives, and to maximize our grant funds. With the added responsibility, the Director of Grants & Program Accountability has been replaced with an Executive Director of Grants and Program Accountability title.</p>	

3.24	<p>Why the Addition of the Dir of ESSA-Funded Prgm Account? (Section 6, p. 39)</p> <p>Response: This position was created in support of the restructure of the Grants department – as mentioned in question 3.23 above. This position will focus on support of programmatic compliance requirements/reporting and targeted monitoring of programs funded by Title grants: ie: Comparability, Parents' Right-to-Know components, school-based Title I requirements, etc. (AIS, parent notification, annual meeting), highly-qualified teacher requirements, schoowide program component monitoring, project manages development of Consolidated Application, co-facilities ESSA Funded-Programs Task Force, co-conducts</p>	L. Quick
------	---	----------



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
	internal program monitoring visits and desk audits, co-coordinates external (SED or other) monitoring visits or audits.	
3.25	<p>Why the elimination of the General Counsel? (Section 6, p. 48)</p> <p>Response: The General Counsel position was not eliminated. This position was moved under the department of the Board of Education.</p>	L. Quick
3.26	<p>Why the addition of the Lead Associate Counsel? (Section 6, p. 48)</p> <p>Response: As discussed in several Executive Sessions, there are changes being proposed to the Law Department. Superintendent Dade was tasked by the BOE to respond with a recommendation. He will provide this follow up to the BOE within the next few days.</p>	L. Quick
3.27	<p>Why the reduction in Associate Counsels from 4 to 2? (Section 6, p. 48)</p> <p>Response: As part of the reductions to close our fiscal deficit, departments were given target budget reductions. The target budget reduction for the Law Department was \$250,000. This equates to 2 Associate Counsel positions. However, Mr. Karl Kristoff has considered resigning his position, in lieu of 2 Associate Counsel budget reductions. This has not yet been finalized but this may change in the final budget.</p>	L. Quick
3.28	<p>Why the elimination of Associate Dir of Spec (6 positions) particularly when the District is under decree? (Section 6, p. 53)</p> <p>Response: All mandated services will be provided, as required, despite staff reductions.</p>	L. Quick
3.29	<p>Why the elimination of the Associate Dir SPED Comp? (Section 6, p. 53)</p> <p>Response: This position is a central based position that was eliminated as part of the Chief of Specialized Services overall reduction plan. Again, as</p>	L. Quick



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
	mentioned in 3.28, all mandated services will be provided, despite staff reductions.	
3.30	<p>Is Martin Street paid off? (Section 6, p. 67)</p> <p>Response: The Martin Street litigation is still pending and going to mediation at the end of April. The District stopped paying rent for Martin Street in December, and will stop paying utilities as of April 30, 2020.</p>	S. Carling
3.31	<p>Why the addition of positions in the Office of Accounting section? (Section 6, p. 81)</p> <p>Response: The number of positions in Accounting have actually declined by 4.0 FTEs. I believe what you're referring to is an increase of 5.0 FTEs in the new Office of the Controller. Two positions (Payroll Supervisor and Accounts Payable Supervisor) have been eliminated to create a new Controller position who will manage both teams in a combined Office of the Controller. The Office of the Controller reflects the combination of the former Payroll Unit and Accounts Payable Units.</p>	R. Franklin

3.32	<p>(From Van White) Terry:</p> <p>I attended an NYSSBA webinar this weekend regarding COVID. As I indicated in an email over the weekend the subject of paying transportation costs (during closure) came up during the webinar. CARE Act states:</p> <p>“A local educational agency, state, institution of higher education, or other entity that receives funds under ‘Education Stabilization Fund’ shall, to the great extent practicable, continue to pay its employees and contractors during the period of any disruptions or closures related to coronavirus.”</p> <p>During the webinar we learned that some school boards are paying transportation vendors and some are not. The phrase “to the great extent practicable” stands out. Assuming that we decide not to pay, what would the savings be if we did not pay A. RGRTA or B. First Student for the period covering the closure?</p>	S. Carling / R. Franklin/
------	--	------------------------------



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
	<p>(General Question)</p> <p>Response: Please note that the RGRTA and First Student contracts are</p>	
	<p>different. This, and the difference between the corporate formation of two entities, may justify handling suspension of payments during the closure differently. The Legal Department is happy to provide additional analysis of this question in a closed session with the Board, if so requested.</p> <p>Additionally, CFO Bob Franklin is meeting with each Transportation vendor of the District to negotiate a reduced rate.</p>	
3.33	<p>What's our budget with Franklin? Need these cost breakdowns of Franklin upper, lower (Section 4) SENT 4/21</p> <p>Response: The Franklin Upper and Lower staffing will be available within the next few days after meetings with the school chief, principals, and human resources.</p>	Bob/Brian
3.34	<p>School 3 clarification about BEDS codes etc. Under which school's purview do these students fall? (Section 4) SENT 4/21</p> <p>Response: We will work with the New York State Education Department to determine if they wish to issue a new BEDS code for the restructure of School #3 (from Pre-K – 8th grade, to 7th-8th grade Middle School), or if they want us to keep the same BEDS code next school year.</p> <p>The Student Placement Department will be working with families of all closed/reconfigured schools, to assist them in the school selection process for next school year. Current School #3 students in grades K-5 who will be placed in another elementary school next school year will be assigned to the BEDS code of their new school. Students who are currently in School #3 in grades 6-7 will continue to be assigned the School #3 BEDS code.</p>	A. Lehner
3.35	<p>In section 6: utilities costs seem higher districtwide. Original answer stated this was due to new air conditioning units. However, what are we doing to negotiate utilities costs?</p>	M. Schmidt / R. Franklin / T. Schmandt



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>	<u>Responder</u>
<p>During the mid-year cuts, an admin who used to negotiate 10s of millions in savings on utilities was cut. And now after a long trend of stable pricing, these are significant increases in costs. Who is negotiating these contracts now? Please provide board with cost breakdowns of energy costs. (Section 6) SENT 4/21</p> <p>Response: The Utility contracts are not negotiated by any RCSD employees.</p> <p>The School District participates in Monroe County’s Energy Aggregation Group, an ESCO that manages in bulk purchases of gas and electricity on the day-ahead market for participating municipalities and school districts.</p> <p>Our participation memo, procurement process and the processing of requisitions and purchase orders are managed by the RCSD purchasing department. Legal manages the execution of the contract while Facilities manages the day to day relationship, budget, usage and analysis. The responsibilities of the administrative position that was reduced have been reassigned to other members of the organization. The budget line allocation has been increased due to an increase in both building square footage and energy consumption.</p> <p>Since the start of the modernization program the following buildings have been completely air-conditioned</p> <ul style="list-style-type: none"> • Monroe HS (FMP Phase 1) – 100% • School #28 (FMP Phase 1) – 100% • School #58 (FMP Phase 1) – 100% • School #7 – 100% • School #5 – 100% • School #12 - – 100% <p>The buildings below are online and air-conditioned from modernization</p> <ul style="list-style-type: none"> • Charlotte - (FMP Phase 1) 15% • Franklin – (FMP Phase 1) 15% • School 16 - (FMP Phase 1) 25% • School 17 - (FMP Phase 1) 15% 	



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>	<u>Responder</u>
<ul style="list-style-type: none">• School 50 - (FMP Phase 1) 75 %• School Without Walls (FMP Phase 2) - 85%• School 22 - (FMP Phase 2) 20% <p>We are anticipating an increase due to the following buildings coming back online in the fall of 2020 from modernization program completely air-conditioned.</p> <ul style="list-style-type: none">• School 2 - (FMP Phase 1) 30 %• School 4 – 100%• School 10 – 100%• School 54 – 100% <p>For example we reviewed historical data for Monroe High School before and after Air Conditioning was added.</p> <p>The data shows a 55% actual increase in consumption and a 72% increase in</p>	

cost due to the added load of air-conditioning 1,557,828kwh before AC
2,410,865kwh after air conditioning.

Energy Cost Breakdown Information

Annual gas utility costs –

- **19-20 as of 4-27-2020 \$1,130,856 of a \$1,932,000 budget
(We will certainly going to see savings in these budget
lines due to shutdown)**
- 18-19 \$1,746,000
- 17-18 \$1,672,166
- 16-17 \$1,546,098
- 15-16 \$1,481,814

Annual electric utility costs –



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>																		
	<ul style="list-style-type: none"> • 19 -20 as of 4-27-2020 \$2,933,388 of a 5,580,000 budget (We will certainly going to see savings in these budget lines due to shutdown) • 18-19 \$5,173,561 • 17-18 \$4,998,454 • 16-17 \$4,842,469 • 15-16 \$4,344,975 																			
3.36	<p>Please advise the number of new positions (positions newly added/not reconfigured) that were added to the 2020-21 budget (General Question) SENT 4/22</p> <p>Response: Below is a table of new positions, but it reflects all new positions, even those that were reconfigured. The attachment for question 3.37 includes notes on which positions were converted from other positions.</p>	Bob/Brian																		
	<p>The following includes the position FTE increases by unit. The reconfigurations in Central Office departments is noted in the response to the next question. These numbers do not include offsetting decreases.</p> <table border="1" style="margin-left: auto; margin-right: auto;"> <thead> <tr> <th>Union</th> <th>FTE Added</th> </tr> </thead> <tbody> <tr> <td>ASAR Certificated</td> <td align="right">16.99</td> </tr> <tr> <td>ASAR Civil Service</td> <td align="right">2.00</td> </tr> <tr> <td>Bente</td> <td align="right">32.14</td> </tr> <tr> <td>Exempt</td> <td align="right">1.00</td> </tr> <tr> <td>RAP</td> <td align="right">59.00</td> </tr> <tr> <td>RTA</td> <td align="right">67.43</td> </tr> <tr> <td>SEG</td> <td align="right">1.00</td> </tr> <tr> <td align="right">Total:</td> <td align="right">179.56</td> </tr> </tbody> </table>	Union	FTE Added	ASAR Certificated	16.99	ASAR Civil Service	2.00	Bente	32.14	Exempt	1.00	RAP	59.00	RTA	67.43	SEG	1.00	Total:	179.56	
Union	FTE Added																			
ASAR Certificated	16.99																			
ASAR Civil Service	2.00																			
Bente	32.14																			
Exempt	1.00																			
RAP	59.00																			
RTA	67.43																			
SEG	1.00																			
Total:	179.56																			

3.37	<p>How many new positions were added to CO and what was their funding source?</p> <p>Response: Please see the attached table of positions.</p> <p>P:\Round 3 Question 3.37.pdf</p>	Bob/Brian
------	---	-----------



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

<u>Round 3 Questions</u>		<u>Responder</u>
3.38	<p>How many new positions were added to IM&T?</p> <p>Response: Overall, IM&T reduced its staffing by 2.0 FTEs. The 'new' positions that appear are actually positions shifted from other IM&T divisions, or positions that have been re-titled.</p>	Bob/Brian
3.39	<p>Question from President White: Kallia and Marisol:</p> <p>Last week (during one of our public meetings) in my President's report I asked the administration to follow up on a series of questions that I had regarding the School Emergency Relief Fund. Perhaps I missed them but I did not see those written questions in the latest budget question log.</p> <p>What follows is an answer to a question that I put to the United States Department of Education regarding those funds. Please make certain that the administration follows up on this USDE email as it may allow them to answer my question. Thank you.</p> <p>Response: Please see below response from SED:</p> <p>SED, as the State Educational Agency, will be submitting the application to the U.S. Department of Education for the Elementary and Secondary School Emergency Relief Fund (ESSER Fund) monies. SED will be requesting that school districts submit a single application for both the ESSER and the Governor's Emergency Education Relief Fund (GEER) via our online portal. New York State has been allocated \$164.2M in GEER funds and \$1.037B in ESSER funds. The 2020-21 enacted budget allocated all but \$5M of the ESSER funds to local educational agencies and the entirety of the GEER funds to school districts, using the Title 1 Part A formula.</p> <p>Jennifer K. Pyle, Executive Director</p>	A. Lehner



Questions and Requests from the 4/ 16/20 & 4/30/20 Deliberation Sessions

	<u>Round 3 Questions</u>	<u>Responder</u>
3.40	<p>Please provide the ratios for student: social workers and student: counselor (General Question) SENT 4/29</p> <p>Counselors: Our 2020-21 staffing includes 77.4 counselors. 5.5 of these Counselors are assigned to our K-6 elementary buildings and 1.0 is assigned to Placement. The remaining 70.9 are assigned to our 7-12 buildings and programs. The ration used to assign Counselors is 250:1. Based upon our 7-12 enrollment, our actual average ratio is approximately 155:1.</p> <p>Social Workers: We have 93.5 Social Workers budgeted for 2020-21 to provide mandated intensive services as required on IEP’s. The NYS Social Worker Toolkit recommends a ratio of 1 social worker to 50 students with intensive needs. We currently have 2,455 students identified as needing sessions, as per their IEP’s. Assuming that all of these are individual sessions, which many are actually group sessions, our projected student to Social Worker ratio is 1:26. We have additional social workers available to provide supplemental services. There are 14 Social Worker FTEs budgeted centrally, 9 FTEs specifically in the Department of Special Education that participate in IEP reviews. The additional 5 FTE’s are allocated under the Student Support Services department. We have 7.5 grant funded FTEs that we just added to the budget by reducing instructional coaches. These additional 7.5 FTEs are available to provide supplemental services. We also have two additional buckets of agency social workers. We have 49 FTEs in Help Zone counselors and Crisis Intervention/Prevention Specialists through the Center for Youth and 6 FTEs through Catholic Family Services.</p>	Quick
3.41	<p>Provide information on the School Safety SRO/SSO Plan (General Question) SENT 4/29. RESPONSE PROVIDED 4/29</p> <p>Please see the attached School Safety SRO/SSO Plan for the 2020-21 School Year</p> <p>Please note the following:</p> <ul style="list-style-type: none"> • This plan is cost neutral – there is no increase or decrease in the 2020-21 budget with this plan. • This plan will decrease the # of SROs from 12 to 7 next school year and increase the number of SSOs by 15 next school year. 	Lehner

3.42	<p>Provide information on leased spaces in the District (General Question) SENT 4/29. RESPONSE PROVIDED 4/29</p> <p>Leased Spaces</p> <p>Hart Street 1 and Hart Street 2 - location for OACES, New Beginnings, Lynx, NorthSTAR, Homeless Program , Professional Development Offices, Central CSE, MATCH Team, Vision Team, Office of Student Records, Superintendent Hearing Office,</p> <p>Holy Apostle - All City High School, Young Mother's, Interim Health</p> <p>Nassau Street 200,000 square feet of a 2,000,000 square building</p>	Schmidt
3.43	<p>Please provide follow-up information on RIA (General Question) SENT 4/29. RESPONSE PROVIDED 4/29</p> <p>Please see the attached follow-up RIA Information.</p>	Quick