



RCSD Budget Presentation for 2023-24

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Budget Overview

Governor's Budget – still pending approval

RCSD budget is balanced with \$5 million allocated from fund balance for emergency non-recurring expenses

Budget Book format kept the same for 23-24 to provide consistency and will be reworked for 24-25

<https://rcsdk12.abalancingact.com/budget-book-design>





Budget Overview

The overall budget of \$1.1 billion is balanced and includes General Fund, Special Aid, School Food Service Fund, and the Federal Stimulus Funds

The operating surplus for 22-23 and 23-24 will add to an existing fund balance of \$169.1M

The budget targets a substantial amount of \$106 million in federal stimulus funding towards programs and schools focused on improving educational outcomes in the short and long term



ENROLLMENT

- K-12 enrollment in a steady decline (Pre-K not included)
- K-12 enrollment for 23-24 is projected at under 20K students
- Enrollment determines the allotment for teachers and support staff for each building
- Staffing changes vary per building depending on projected enrollment
- Staffing for projections is based on collective bargaining unit ratios





FEDERAL STIMULUS DOLLARS

- To balance the General Fund budget for 22-23, expenses were moved to federal stimulus funds
- For 23-24, \$8.2 million of expenses are being moved from federal stimulus funds back to the General Fund
- For 24-25, the remaining expenses moved to federal stimulus in 22-23 will be moved from federal funds back to the General Fund or reduced





STAFFING: INCREASES/REDUCTIONS

- Net increase of 21.2 positions
- 39.5 positions were moved from federal stimulus funds to the General Fund
- 25 State-mandated Home Hospital Tutor positions were added to the General Fund
- A total of 43.3 vacant General Fund positions were reduced
- The Special Aid fund has a net increase of positions for:
 - Pre-K classrooms
 - OACES
 - RIA
- Food Service Fund increased by 7 positions



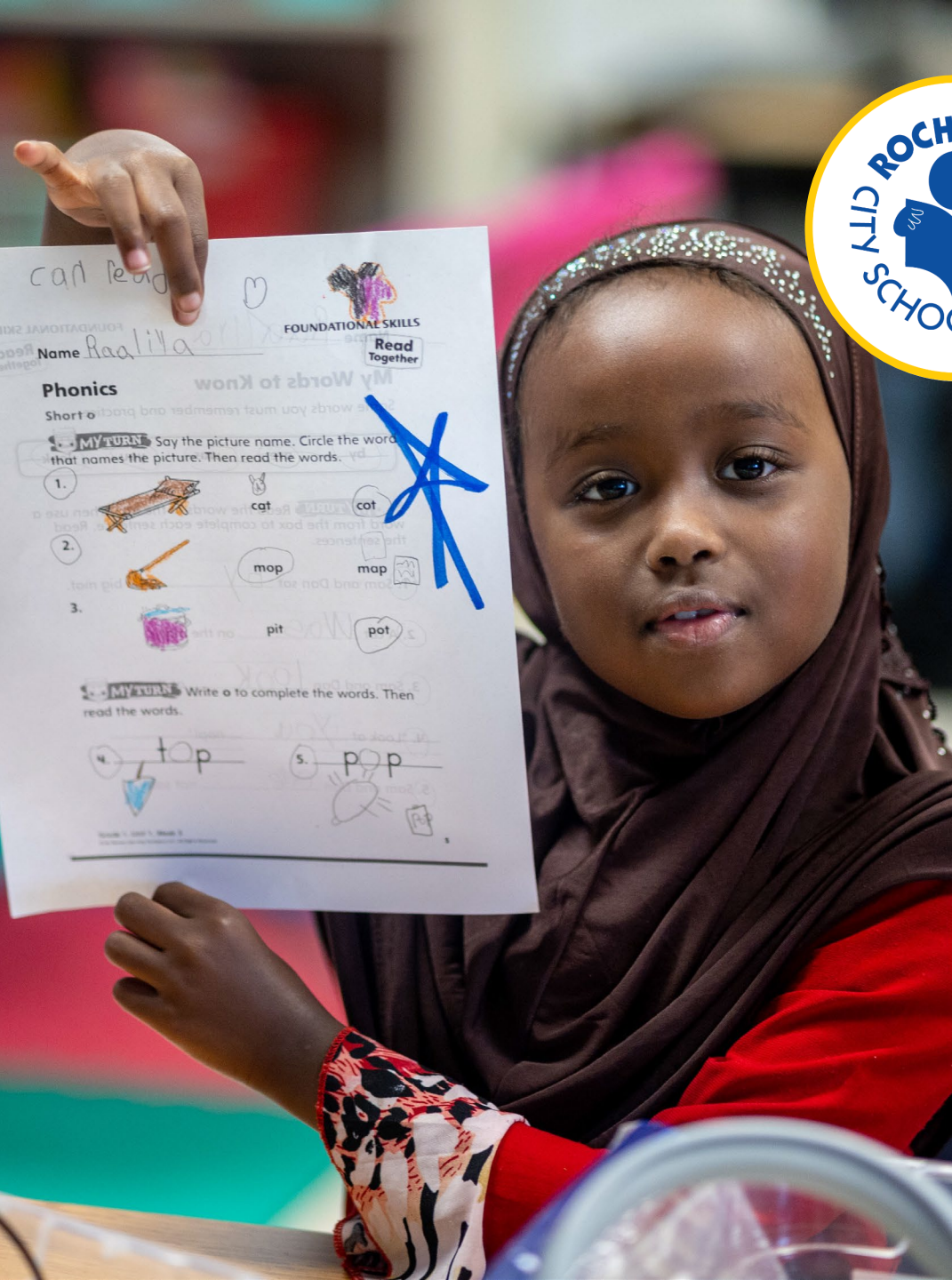
ALIGNMENT WITH BOARD GOALS AND THE ACADEMIC AND FINANCIAL PLANS





Investments to Better Serve Special Education and ELL Students

- The District budgets resources to schools using formulas with weightings for Special Education and English Language Learner populations
- Investments in *Independent Reading Learning Assessments - IRLA* and the *Bridges to Academic Success Curriculum for Newcomers*
- *iStation* assessment to measure student proficiency in Spanish to ensure biliteracy





- New software and reviewing procedures to improve quality and timeliness of document processing
- *Read180, Magnetic Reading/Phonics* for Tier 2 and 3 interventions in reading
- *The Really Great Reading Program* provides Tier 3 foundational skills with explicit reading instruction
- *The Readtopia Curriculum* provides engaging text with comprehensive literacy strategies for NYSAA classrooms
- *Second Step* is a Social Emotion Curriculum for all K – 8 schools and middle schools



The Budget Continues to Invest in Mental Health Resources to:

- Create and maintain positive climates in all school buildings with counselors, social workers, ROC Restorative, and SEL coaches
- Expand mental health offerings in the creation of student clinics in 7 schools in partnership with UPMC, Rochester Regional Health, and Villa of Hope
- Establish partnerships with Mt. Hope Family Center and the Children's Institute for specialized mental health services for Pre-K students
- Establish a four-year plan for school-based telehealth infrastructure for behavioral healthcare in 46 RCSD schools with 8 additional mental health clinics



School-Based Investments:

Continued investment in the 16 Community Schools to support students and families through the community site coordinators and community engagement teams

- Continued investment in the Science of Reading through *Language Essentials for Teachers of Reading and Spelling* – LETRS
- Continued investment in the *i-Ready Learning System* for online assessment and instruction to utilize the data to focus efforts on improved educational outcomes



Organizational Investments

Funding has been allocated for:

- A strategic planning process that will engage the school communities to guide the District's vision forward
- Investing and planning for replacing the *Enterprise Resource Planning* (ERP) operating system to improve effectiveness and efficiencies for procurement, payroll, budget, and payables



Continued Operational Investments

Safety Upgrades to:

- Radios
- Communication equipment
- Bag-scanning
- Metal detectors
- Increasing the number of doors requiring badge ID for entry

Food Service:

Increasing investments that focus on the quality, appeal, and level of customer satisfaction



LONG-RANGE PLANNING: REDUCTION OF BUILDINGS & POSITIONS



- The continued enrollment decline requires a restructuring of the District footprint
- Projecting to remove a minimum of 8 school buildings from 24-25 through 27-28
- 23-24 budget includes a substantial number of positions that have not been filled on a permanent basis; starting in 24-25 vacant positions will be reduced from the budget to mitigate staffing impacts
- Trend data shows enrollment for 27-28 to be under 16K students



2024-25 AND BEYOND

- Balancing the 23-24 budget was accomplished with \$49M in new Foundation Aid funding from the State and \$106M in available federal stimulus funding including \$5M allocated from fund balance for emergency non-recurring expenses
- The cost to carry the existing District operations in 24-25 over 23-24 would be approximately \$30M
- Balancing the 24-25 and beyond budgets will require a reorganization for greater operational efficiencies, including operating more efficiently and reconceptualizing how we serve and educate a declining number of students



STATE MONITOR - ACADEMIC PLAN

Supportive of the manner in which the District has proposed funding Academics

Remain concerned with the low academic performance

Will continue to monitor key areas:

- Receivership
- Early Literacy
- CTE
- High School Redesign
- Black and Brown Male Student Achievement
- College and Career Readiness
- Special Education
- ELL



STATE MONITOR - FINANCIAL PLAN

Supportive of the processes put in place to produce a balanced budget

Will continue to monitor key areas:

- Facilities Modernization Program
- Long-Range Plan Implementation
- ERP Implementation
- Human Capital Funding of Positions and Vacancies

Maintaining and increasing operational efficiencies including operations, transportation, and facilities





STATE MONITOR – FUTURE STATE

- Paying close attention to the post-federal stimulus funds and post-fully-funded Foundation Aid, as those funds will no longer be available to the District at the same level
- Does the District have the capacity to evaluate programs and staff in an expedited way that addresses these decreases in funding and student enrollment while also improving student outcomes?
- The District has to close and consolidate schools and programs and reduce staff to increase the chances of every child having a high-quality educational experience with a certificated teacher in every classroom



NEXT STEPS IN THE BUDGET PROCESS

- April 20, April 26, and May 3: Board budget deliberations
- May 9: Board meeting to adopt budget
- May 26: City Council budget hearing
- June 8: Joint City Council/Board public hearing
- June 20: City Council vote on budget



Questions?