



2020-2021 Budget

May 13, 2020

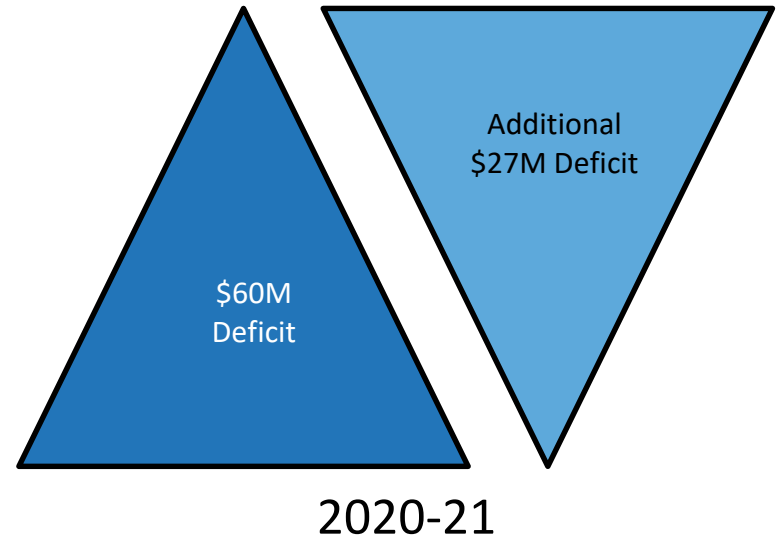
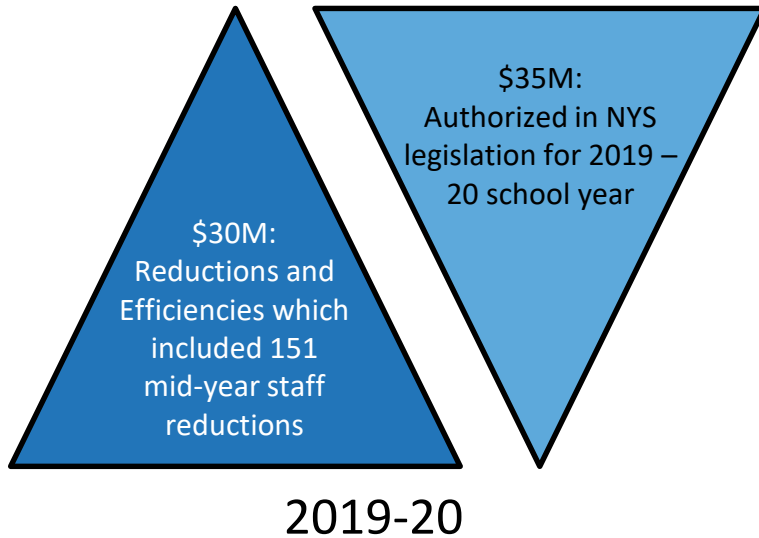
*Every student by face and name.
Every school, every classroom.
To and through graduation.*



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Background

In the span of eight months, the RCSD has had to close a \$152M deficit





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Decision Making Factors

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

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



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Staff Reductions

Union	2019-20 FTE	2020-21 FTE	Increase / (Decrease)	Percent Increase / (Decrease)
ASAR	375.81	335.80	(40.01)	-10.6%
BENTE	1,296.26	1,296.64	0.38	0.0%
RAP	782.20	738.00	(44.20)	-5.7%
RTA	3,439.09	3,132.91	(306.18)	-8.9%
SEG	17.00	14.00	(3.00)	-17.6%
BEG and Board Members	12.00	11.00	(1.00)	-8.3%
All Other Staff	88.54	87.46	(1.08)	-1.2%
Total	6,010.90	5,615.81	(395.09)	-6.6%



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School Closures/Transitions

- School No. 44 Closure (**\$3.1M**)
- School No. 57 Closure (**\$2.2M**)
- School No. 20 Closure (**\$3.5M**)
- School No. 43 Closure (**\$4.3M**)
- Redesign School No. 3 to Middle School (**\$1.7M**)



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Program Closures/Transitions

- Bilingual Language and Literacy Academy Closure (**\$2.7M**)
- Young Mothers & Interim Health Academy Closure – Interim Health students will be moved to other schools/programs (**\$2.2M**)
- Move New Beginnings Program (Youth & Justice 1) to 4th floor at Hart Street – will share staff with LyncX - resulting in a reduction of (**\$0.8M**)
- Transition RIA to a 7th-12th grade school per NYSED's recommendation (**\$3.1 M**)



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Transportation and Facilities Savings

Savings from closing and shuttering three buildings (#20, #25, #43) and adjustments to bell times:

Maintenance and Utility Savings	\$350,000
No work needed at School #57	\$150,000
Bus routing consolidation	\$900,000
Total Projected Operational Savings	\$1,400,000



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Pre-K Centers

- The initial Draft Budget presented to the Board included two new Pre-K Centers at former Schools 44 and 57
- In the approved Budget, RCSD will open one new Pre-K Center in 2020-21 at School 44
- School 57 will *not* host a Pre-K Center, but will be used to house Special Education staff and to hold CSE Meetings with parents
- **215 seats were returned to CBOs**
- Enrichment services will be available to all students at School #44, as previously planned



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Counselors and Social Workers

- **2020 – 21 Staffing: 77.4 Counselors**
 - 5.5 assigned to K-6 elementary buildings
 - 1.0 assigned to Placement
 - 70.9 assigned to 7 – 12 buildings and programs
 - **Recommended ratio (from ASCA) used to assign counselors: 250:1**
 - **Actual Average ratio: 155:1**
- **2020 – 21 Staffing: Social Workers**
 - 93.5 Social Workers to support mandated services for students
 - **Recommended Ratio 50:1 (from NASW); Actual Ratio 26:1**
 - Additional Social Emotional Supports for Students:
 - 9 in the Department of Special Education
 - 5 in the Student Support Services Department
 - 7.5 grant funded FTE's added to the budget by reducing instructional coaches
 - 49 FTE's in Help Zone Counselors and Crisis Intervention/Prevention Specialists through the Center for Youth
 - 6 FTE's through Catholic Family Services



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Social Workers

- The original budget proposal included a reduction of 32.5 Social Workers **(\$2.6M)**
 - 8.5 of the Social Worker reductions were assigned to buildings and programs that are closing in the 2020-21 school year
- **Restoration of 12 Social Worker reductions from initial draft budget**
 - 7.5 Social Workers - offset by reduction of 7.0 grant-funded Instructional Coaches
 - 4.5 Social Workers - additional restoration funded by the General Fund
- **Restoration of Chief of Student Support Services to SEG**



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Special Education

- The original budget proposal included a reduction **of \$10.4 M**
- Budget restoration added 8 additional staff to the Specialized Services Department for a total budgetary increase of \$ 0.9 M
 - 5 Associate Directors (only 5 are reflected in the current Budget Book)
 - 2 Social Workers
 - 1 Behavioral Specialist
- Subsequent to final budget production, 8 TCOSE Positions were converted to 5 Associate Director positions
- This budget provides adequate staff to meet all mandated services for students
- **Restoration of Chief of Specialized Services to SEG**



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Additional Budget Changes

- Central Office Reductions totaled \$3.3M
- East EPO Reduction totaled \$4.5M
- Approved budget maintains the Director of African American Studies position
- Both JROTC Instructor positions have been restored
- Addition of Director of Multilingual Learners position (was Director of ESOL)
- Director of Arts position has been restored
- \$5.5M reduction for Charter School Tuition Rate Adjustment
 - **Cite Article VII Document from NYS April 1 Enacted Budget*
- \$5.0M reduction Cash Capital City Council Amendment (Total \$10.0M)



NYS Comptroller's Report Observations

- Observation: Practice of Negative Budgeting for Vacancy Turnover
 - Historically, vacancy turnover was reflected in the RCSD budget as a negative appropriation, offsetting the employee compensation budget in a central department
 - In the 2020-21 budget, vacancy turnover amount has been reduced from \$28 M in the 2019-20 original budget to \$14 M
 - This equates to approximately 3% of all positions at any given time being vacant
 - This is a more reasonable estimate of the actual trend from previous fiscal years
- Observation : Six major areas that the District did not appropriately project expenditures - Health and Dental Benefits, Substitutes, Charter School Tuition, Retirement, Contract Transportation, and BOCES
 - This administration is committed to honest budgeting – areas above were budgeted using best available information
 - Current Budget Director and current CFO are methodical in their approach to budgeting, basing expenditure estimates on trends, observed growth rates, known changes, and assumptions of economic conditions