



2020-2021 Amended Budget Proposal

April 28, 2020

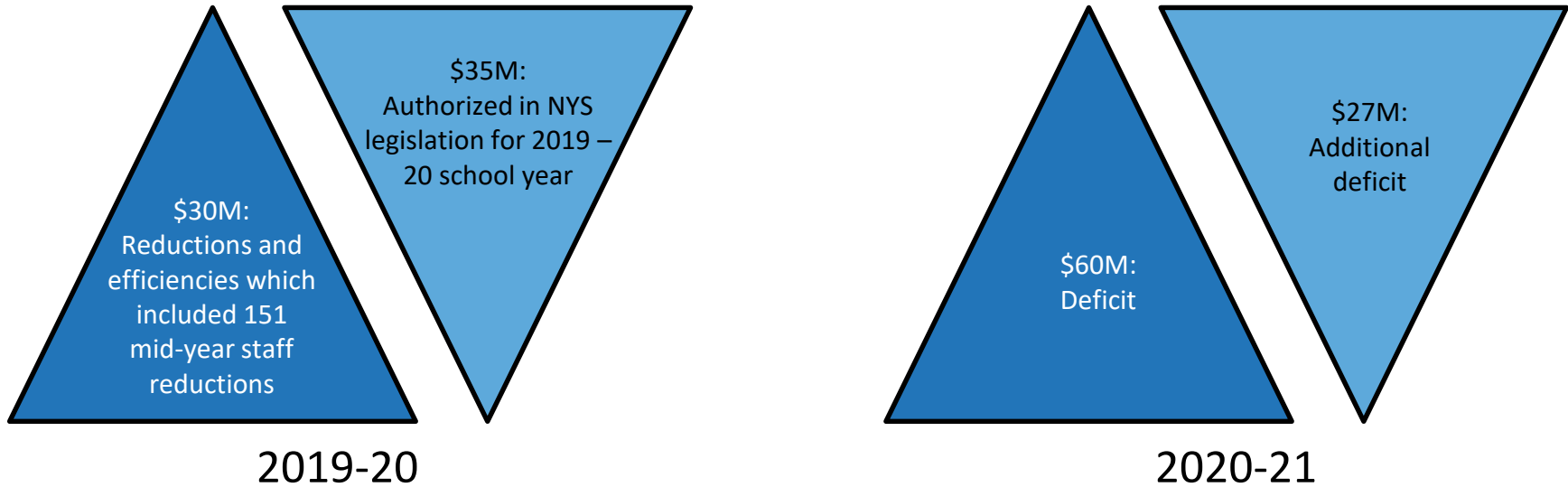
*Every student by face and name.
Every school, every classroom.
To and through graduation.*



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Background

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





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Current Status

The Board has identified a number of questions and concerns about the reductions in the original and amended budget proposals, including:

- East EPO
- Central Office Reductions
- RIA
- Pre-K
- School Safety
- Law Department
- Director of African American Studies
- JROTC
- Instructional Coaches
- Social Workers
- Special Education
- School/Program Closures

This latest budget update is an attempt to address these concerns while still presenting both a balanced and an educationally sound budget.



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East EPO: \$4.5M Reduction

- The Board requested \$4.5 million in reductions
- District administrative staff have been meeting with East administrative staff to review reductions
- This update includes staffing and operating budget reductions as well as shifts of positions to Title funding



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Central Office Reductions

- \$3.5M Central Office Reductions
 - Superintendent's Employee Group (SEG)
 - Board Employee Group (BEG)
 - Law Department
 - Finance Department
 - Teaching & Learning Department
 - Information Management & Technology
 - Specialized Services



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Rochester International Academy (RIA)

- Program change at RIA (**\$3.1 M reduction – additional savings of \$1.4 M from original draft budget**)
- Transition to a 7th-12th grade school per NYSED’s recommendation
 - 144 students projected for 2020-21
 - Plan will address NYSED mandates:
 - Original Corrective Action Plan (CAP) identified “failures to appropriately enroll, identify, and place ELLs and SIFE” students
 - NYSED February 19th letter identified:
 - “District’s failure to appropriately transition students from newcomer programs such as the Rochester International Academy (RIA) to their home schools...”
 - “...the failure to adequately utilize transition plans to ensure that students’ needs are met during the transition process...”

We are working with NYSED on a suitable model and configuration for RIA, which will include additional transitions in future years.



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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
- Under the amended proposal, RCSD will open one new Pre-K Center in 2020-21 at School 44
- School 57 will not host a Pre-K Center and will be closed
- **216 seats will be returned to CBOs**
- Enrichment services will be available to all students at School #44, as previously planned



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Pre-K Staff Restorations

- Due to the reduction of one Pre-K Center, administrative funds budgeted to that Center have been reallocated.
- This funding reallocation supports the restoration of the below Pre-K Positions:
 - 5 FTE RPP Parent Group Leaders/Adult Family Educators
 - 1 Pre-K Teacher Coach (Teacher-on-Assignment)
 - 2.5 School Social Workers, supporting Pre-K students

Total 8.5 Pre-K Position Restorations



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School Safety

- Safety is our first priority which includes no reduction in our school security budget
- In response to BOE priority **Board** Budget Request
 - Reducing SROs from 12 to 7 (41.5% reduction)
 - Increasing SSOs from 83 to 98, addition of 15 SSO's
- ***All pending agreement with the City of Rochester***



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Law Department

- The initial Draft Budget separated the Department of Law:
 - The budget for the General Counsel Attorney was moved to the Board of Education department
 - The remaining Law Department Associate Counsel positions were moved to report to the Deputy Superintendent
- This Budget Amendment restores the General Counsel to the Law Department, as a Direct Report to the Superintendent & Board



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African American Studies

- The initial Proposed Budget eliminated the Director of African American Studies and replaced it with a Director of Culturally Linguistic Initiatives
- This amended budget proposal keeps the Director of African American Studies without adding the Director of Culturally Linguistic Initiatives



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JROTC Program Restorations

- The initial Draft Budget eliminated 2 JROTC Instructor positions at Early College High School and Young Men's Leadership Academy
- This original reduction was made based upon Student Course Requests – there were not enough course requests to warrant 2 positions at each school
- However, RCSD's contract with the US Army for the JROTC Program requires 2 JROTC instructors per "Unit" or class
- The US Army provides RCSD funding to support the cost of the program, as part of the contract with RCSD
- Both JROTC Instructor positions have now been restored in this Budget Amendment



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Instructional Coaches

- The original budget proposal included 14 Instructional Coaches
- All Instructional Coaches are grant funded
- Instructional Coaches will support the rollout of the new Reading Program and the Next Generation Learning Standards
- This amended proposal reduces the number of Instructional Coaches from 14 to 7 to support the return of 7.5 grant-funded Social Workers



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Social Workers

- The original budget proposal included a reduction of 32.5 Social Workers
- 8.5 Social Workers were assigned to buildings and programs that are closing in this proposed budget
- **This budget update restores 12 of the original Social Worker reductions**
 - 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



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Specialized Services Department

- In this budget update, there is an agreement to add 8 additional staff to the Specialized Services Department for a total budgetary increase of \$900,000
 - 5 Associate Directors
 - 2 Social Workers
 - 1 Behavioral Specialist
- This budget will provide adequate staff to meet all mandated services for students
- The position of Chief of Specialized Services in the Superintendent's Cabinet will be restored and the Executive Director of Specialized Services position will be eliminated

Board Budget Request



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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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School Closures/Transitions

- 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

- Closing of Bilingual Language and Literacy Academy (**\$2.7M**)
- Closing Young Mothers & Interim Health Academy and students into schools and other 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**)
- Closure of School No. 44 and School No. 57 (**\$4.5M**)

These closures were accounted for in the original budget proposal



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Summary of Changes from Draft Budget

Budget Adjustment	Amount (\$ Millions)
Impact of Enacted NYS Budget	\$17.5
Adjustment for Accelerated Payment (Spin-Up Loan)	\$1.1
Total Revenue Reduction	\$18.6
+ Appropriation for Deficit Reduction (Fund Balance)	\$8.0
Total Deficit after Draft Budget	\$26.6
RIA - Additional Savings	(\$1.4)
Transportation and Facilities	(\$1.4)
School Closures	(\$9.5)
East High Reductions	(\$4.5)
Additional Reduction of Cash Capital	(\$5.0)
Central Office	(\$0.6)
Additional Central Office Reduction (-\$260,000)	
SEG (-\$107,000)	
BEG and SEG Pay Freeze (-\$200,000)	
Charter School Tuition Rate Adjustment	(\$5.5)
Reductions from Draft Budget	(\$27.9)
Specialized Services - Restoration of 8 FTE	\$0.9
Social Workers - Restoration of 4.5 FTE on General Fund	\$0.4
Increases from Draft Budget	\$1.3
Net Expenditure Reduction	(\$26.6)