2020-2021 Amended Budget Proposal

April 28, 2020
Background

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

2019-20

$30M: Reductions and efficiencies which included 151 mid-year staff reductions

$35M: Authorized in NYS legislation for 2019 – 20 school year

2020-21

$60M: Deficit

$27M: Additional deficit
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.
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.
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
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.
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
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
School Safety

- Safety is our first priority which includes no reduction in our school security budget
- In response to BOE priority
  - 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
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
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
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
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
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
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
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
School Closures/Transitions

- School No. 20 closure ($3.5M)
- School No. 43 closure ($4.3M)
- Redesign School No. 3 to Middle School ($1.7M)
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
## Summary of Changes from Draft Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount ($ Millions)</th>
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</thead>
<tbody>
<tr>
<td><strong>Budget Adjustment</strong></td>
<td></td>
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<tr>
<td>Impact of Enacted NYS Budget</td>
<td>$17.5</td>
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<tr>
<td>Adjustment for Accelerated Payment (Spin-Up Loan)</td>
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<tr>
<td><strong>Total Revenue Reduction</strong></td>
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<td>+ Appropriation for Deficit Reduction (Fund Balance)</td>
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<td><strong>Total Deficit after Draft Budget</strong></td>
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<tr>
<td><strong>RIA - Additional Savings</strong></td>
<td>($1.4)</td>
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<tr>
<td>Transportation and Facilities</td>
<td>($1.4)</td>
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<tr>
<td>School Closures</td>
<td>($9.5)</td>
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<tr>
<td>East High Reductions</td>
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<tr>
<td>Additional Reduction of Cash Capital</td>
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<tr>
<td>Central Office</td>
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<td>Additional Central Office Reduction (-$260,000)</td>
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<td>SEG (-$107,000)</td>
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<tr>
<td>BEG and SEG Pay Freeze (-$200,000)</td>
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<tr>
<td>Charter School Tuition Rate Adjustment</td>
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<tr>
<td><strong>Reductions from Draft Budget</strong></td>
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<td>Specialized Services - Restoration of 8 FTE</td>
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<td>Social Workers - Restoration of 4.5 FTE on General Fund</td>
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<td><strong>Increases from Draft Budget</strong></td>
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<tr>
<td>Net Expenditure Reduction</td>
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