

Special Finance Committee Meeting

Lynda Quick
April 30, 2020



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



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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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Central Office Administrative Reductions

- Overall CO Administrative Net Reductions = ~12.0 FTE
- Reduced Executive Director positions to Director positions when role did not include supervision of Directors
- Central Office Administrative Position Additions:
 - Part of CO Restructure – some new titles were created, but they were offset by net reductions
 - New Grants & Program Accountability Department with no General Fund impact



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Grants & Program Accountability

- Grants Department was eliminated several years ago
- RCSD Annual Grant Funding is approximately \$150M annually
- NYSED recommended RCSD implement changes in Grant management to align the use of grant funds with district initiatives & priorities, and to maximize our grant funds.
- This structure was approved by NYSED
- There is zero impact on the general fund in the creation of this department
- Grant funding is needed now, more than ever, in our fiscal situation
- Dedicated person is needed to pursue more business & foundation grants
- Other Big 5, including both Buffalo & Syracuse, have Grants departments with greater staffing levels but with approximately the same amount of grant funding.



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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
- **Ratio 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; 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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Executive Cabinet (SEG)

- Reduction of 5.0 total SEG positions prior to Amendment of 4/28/20
- Added Chief of Specialized Services back to Executive Cabinet in 4/28/20 Amendment -> Total SEG Reductions now equal 4 FTEs
- Much consideration was given as to the makeup of the SEG Group
- This SEG Team is comprised of the positions and structures that will allow us to operate efficiently and strategically in order to achieve our academic goals
- This Administrative Team has delivered the Board a budget that is balanced, but is also academically sound
- The children of Rochester are at the heart of this budget
- We ask you to support the revised budget that we have presented to you