2023-24 Round One Budget Questions and Answers

Date Submitted	Question/Request	Response	Date of Response
3/31/23	On page 116 there is a -77.56% variance in other benefits. Please explain what this item is for.	This variance is on page 140 as well under detail for the Human Capital department. The item reflects a decline in tuition reimbursement funded by Title IIA.	4/3/23
3/31/23	The variance column on page 119 appears to have an error under general supplies, noting an increase of 123.85%.	This is an error and will be corrected to - 0.65%.	4/3/23
3/31/23	Page 121 lists a Chief School Administrator, is this the Superintendent? If so, why is it labeled as such?	Chief School Administrator is the term used by the state for a Superintendent of Schools. The Chief School Administrator also is the Chief Executive Officer (CEO) whose title in the District is Superintendent. The title is extracted from the District's financial software system.	4/3/23
3/31/23	Which positions are being referenced in the Administrator and Civil Service categories on pages 122 and 123?	The administrative position is for the superintendent and the civil service position is for the executive assistant to the superintendent.	4/2/23
3/31/23	What positions fall under the title "Administrative Support Ctr" and "Special Projects - DWNPE"? (Page 124)	This is for the newly added Chief of Staff to the budget and the alignment of one of the civil service executive assistants.	4/2/23
3/31/23	What will "Contractual - General" funds be utilized for? (Page 125)	Administrative Support Center Contractual - General of $145,381 includes $116,000 allocated for the Superintendent to use on special projects that arise during the year. The remaining $29,381 is for operating expenses for the Superintendent's office. Contractual Professional Services increased by $100,000 and are allocated for the strategic planning process.	4/3/23
3/31/23	The -1855.2% variance listed on page 128 appears to be an error.	This is an error and will be corrected to - 3.96%.	
3/31/23	Why are Hourly Teachers, Substitute Teachers, and Teacher Salaries listed on page 143?	The Deputy Superintendent for Administration and Support includes the Information Technology Department which includes the Virtual Academy with teachers, hourly teachers, and subs. It also includes Equity and Inclusion with 20 counselors and social workers (teachers) and hourly teachers.	4/3/2023

3/31/23	Please explain the departmental budgets on page 148.	For all private schools listed, we are required to provide equitable shares of our Titles 1,2,3, and 4 grants as well as Title 1 part D. ESSA funded programs and list for Grants and program acct. fund all FTEs in the grant department.	
3/31/23	What are the positions on page 150?	The Grants and Program Accountability Department has a core staff of 7.0 positions. In addition, there are 4.0 grant-funded positions assigned to specific programs.	4/3/23
3/31/23	Why are there various teaching positions in the Information Technology department? (Page 152)	IMT has Teacher on Assignment (Teacher) Positions in both the Instructional Technology Departments and Virtual Academy Departments. The Instructional Technology Teacher on Assignments (TOAs) work directly with staff (Teachers, Admins, and other staff) and students to support the effective use of instructional technology in the classroom. Examples would be IT TOA's pushing into a classroom to support a teacher using the new Interactive Flat Panel SMARTboard or supporting a teacher using Chromebooks in the classroom or supporting an administrator in analyzing data and implementing instructional software. There are 8 TOAs in the Instructional Technology Department (reduced from 13 in 17-18) The Virtual Academy of Rochester (VAR) falls under the direction of the IM&T Department. The VAR provides online opportunities for RCSD students to complete their classes in a virtual environment under the supervision of Teachers on Assignment (TOAs). These TOAs work in the area high schools daily providing meaningful contact as students complete their online courses. There are 16.6 TOAS in the VAR including those that support learning management systems such as eLearning, this is reduced from 19.6 in 2022-23 with the end of the ACA (Advanced Course Access) Grant.	4/2/23
3/31/23	Pages 142, 154, 169, 183, and 189 do not include department descriptions.	In preparing the draft budget, departments were requested to submit department descriptions. Responses were not received from all departments in time for the preparation of the draft budget. Descriptions will be added to the final budget book.	4/3/23
3/31/23	Where in the budget book is the My Brother's Keeper funding listed?	The MBK Challenge and MBK Fellows competitive grants ended on June 30th, 2022. Therefore, the last time they would have appeared in the budget book was 2021-22. Competitive grants that have ended and require a new application are not reflected in the budget book because they must be reviewed and approved by the State government agency. They are also not	4/5/23

		guaranteed. Grants that appear in the budget book are formula grants and multi-year awarded grants.	
3/31/23	What are the outcomes of the Equity and Inclusion Department?	The goal of the Equity, Inclusion, and Curriculum Audit department is to work closely with each of the curriculum directors to ensure that their programs and teaching strategies are culturally responsive. In addition, this individual is charged with auditing curricular resources to ensure they meet the needs of all learners, especially Black and Brown children.	
3/31/23	Should there be a funding increase in the School Safety Department?	We are increasing our Pathways to Peace contract and looking at other means of increasing School Safety through the use of federal stimulus money.	4/9/2023
3/31/23	Please review the department overview on page 172 and remove the directives.	The information will be removed from the budget document.	4/3/23
3/31/23	Please review the Division/ Department Overview on page 175 and confirm that it is correct.	The departments that are listed under Teaching and Learning on page 175 are correct. However, there are additional departments that are not included on this page. There are subsequent pages that also have individuals that are connected to the department. On page 181, Equity, Inclusion, Curriculum Program Audit, Health, Physical Education, & Athletics, Professional Learning (on page 183), Department of Innovation (page 189), Early Childhood Management (page 92), and Chief of Schools (page 96).	
3/31/23	Explain the 125.25% increase in general supplies listed. (Page 179)	For 2022-23, $954,586 of special education budgeted expense was moved from the general fund to federal stimulus. For 2023-24, $942,110 of the total was moved back from federal stimulus to the general fund. This resulted in large positive variances occurring. In addition, an increase of $800,000 was budgeted for the increased costs of the program.	4/3/23
3/31/23	Please align fonts and text size with the remainder of the section. (Pages 181 and 189)	In preparing the draft budget book document, there were issues with graphic design that were not resolved in time. The differences in sizing are being cleaned up for the final budget book.	4/3/23
3/31/23	Please provide details about last year's BOCES expenditure. (Page 184)	This is a grant expenditure of Title IIA funds for the Director to register for the Staff/Curriculum Development Network conference held in Albany.	4/3/23
3/31/23	Should there be an increase in funding for Integrated Literacy? (Page 186)	There appear to be two individuals that would normally roll up to the Chief Academic Officer and the English Language Arts department. There will be adjustments made via PMAF (Position Management) to ensure individuals are under the correct departments. This has been noted.	

3/31/23	Please review and update the description listed on page 192. What data have we reviewed to assess the effectiveness of the department?	The department description is being updated to reflect Bilingual Education and World Languages (BEWL) versus DOME. The typos are being cleaned up as well. The CFO is requesting data on the program to assess positions and operating expenses for the program. The department needs to be evaluated for effectiveness and results.	4/3/23