

|                       | Date Submitted | Question/Request  | Response   | Date of   |
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| Round Two<br>April 29 | 4/9/25         | Please list the specific cuts made at Central Office (CO) broken down by<br>1) position/job and/or FTE vacancy—were specific people cut<br>2) bargaining unit impacted<br>3) amount saved by cut  | Please see the attached <a href="#">X FTEs All Entities.xlsx</a> that lists all FTEs with history included. The amount saved is roughly \$16M with the total cuts, including CO, which is how the fund balance is going untouched. Michael Mahaney Please get VP Maloy all of the areas that are considered CO so that she will be able to see the comparisons. Schools have been filtered out.  | 4/11/2025 |
|                       | 4/9/25         | How many TOSA are still at CO for next year?  | <a href="#">Current TOA List</a> as of April 14, 2025, which includes 239.2 teachers on assignment.<br><br>"Some teachers on assignment (TOAs) are directly involved with students. For example, Intervention and Prevention Teachers work with students, as do those in central office roles such as Autism Specialists, who also service students. However, teachers in areas like Students with Disabilities, Math, Science, and other high-need subjects will need to return to the classroom until a certificated individual can be found to fill those roles.<br><br>In terms of TOAs, for the 2025-2026 school year, there will be a total of 242.2 FTE, with 92.7 FTE (38%) assigned to central office and 149.5 FTE (62%) assigned to schools. In the 2024-2025 school year, there are 239.2 FTE total, with 107 FTE (45%) in central office and 132.2 FTE (55%) assigned to schools. This shows an overall increase in TOAs assigned to schools rather than central office.<br><br>The existing TOA roles have been deemed necessary based on compliance and mandated services (e.g., Special Education, PreK Special Education, Autism Specialists, Bilingual Education), operational strategies (e.g., School Registrars), or instructional strategies (e.g., Instructional Coaches, Data Coaches, MTSS)." | 4/14/2025 |
|                       | 4/9/25         | Teachers on Assignment are sometimes used to support implementation of grant projects, but no Teachers on Assignment are currently performing tasks as Grant Monitors. All grants are assigned to be supported by a Director of Grants within the District's Office of Grants and Program Accountability. | Teachers on Assignment are sometimes used to support implementation of grant projects, but no Teachers on Assignment are currently performing tasks as Grant Monitors.   | 4/14/2025 |
|                       | 4/9/25         | Are there still civil service positions for grant writers?  | We only have civil service positions for grant writers.  | 4/14/2025 |
|                       | 4/9/25         | Food service- is a percentage of our budget set aside for food pantries on campuses?<br>Which organizations contract with us for food pantries?   | No, a percentage of our budget set aside is not for food pantries.<br>School-based food pantries are provided through FoodLink   | 4/14/2025 |
|                       | 4/9/25         | Is the complete East admin team funded for an additional year?  | The Executive Team (Superintendent/Asst. Super/ CFO) at East have been removed. The CAO and Superintendent will remain on, but not in the same capacity. All other admin, ie. the special education director, APs, Athletic directors, etc, have been now coded in alignment with the district's titles. East Lower has 1 principal and 2 assistant principals, which match the other middle schools. This is in spite of receiving additional students (NYSAA). There will be an increase in enrollment at East Upper as well next year. They currently have 1 principal, 4 APs and 1 Academy director. They will be growing out to have an addition 2 strands per grade level, plus special education classes. Next year, this will start at grade 9.  | 4/9/2025  |
|                       | 4/15/2025      | Board goals should be after the Superintendent's welcome letter.  | This has been updated.   | 4/17/2025 |
|                       | 4/15/2025      | Page 43 - How do the schools being housed in other schools for next year going under FMP, budgets reflect this? Does this have an impact on the budget – any cost savings or is it more expensive? For example, will the SSOs drop in numbers; what is the impact to food service?                        | #9 has additional staff due to being located in two buildings. +1.0 Library Media Specialist, +1.0 Custodian Assistant, +1.0 Assistant Custodian Engineer, +1.0 Custodian Engineer, +1.0 Sentry I, +1.0 Cook Manager, +0.94 Porter, +1.0 Food Service Helper, +0.88 Assistant Cook.  | 4/17/2025 |
|                       | 4/15/2025      | Page 89 - In the "Service Provided" section, is line 11 duplicated in any other lines (i.e., if a student is identified as autistic and deaf, do we count them just in line 11 or also in lines 1 and 5)?   | No, they are not duplicated. If a student has multiple disabilities, they will only appear in line 11.   | 4/16/2025 |
|                       | 4/15/2025      | Page 91 - Bullet 6, the word "curriculum" needs fixing.   | This is now fixed.   | 4/16/2025 |

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| 4/15/2025 | Page 94 - "Financial Overview District Wide Special Education" total for 2026 increased by \$14,206,119, but the number of students decreased by 101, according to page 89. What is the justification?  | I would like to clarify that the student count actually increased by 101 students, not decreased. This figure is based on BEDS data as of October 2024. We continue to see growth in the number of students classified with disabilities and it is important to note that while some students move to charter schools, the district remains responsible for providing and funding special education services for those students. Additionally, the financial increase for 2026 includes general fund allocations to support positions previously funded through IDEA 611 and IDEA 619 grants, which have experienced reduced availability. This reallocation ensures program continuity and compliance with Part 200 requirements. | 4/16/2025 |
| 4/15/2025 | Page 98 - The "Funding Achievements" section should have had a table similar to page 89. Not currently clear how many ELL and ML students we serve. Were all students screened also enrolled as an ELL or ML? What about a year-to-year comparison? If the link is not public facing, why add to a public document? | I'm happy to consider your suggestions for the budget book and will provide updated information via the Board Clerk.   | 4/16/2025 |
| 4/15/2025 | Page 103 - If there are 1,050 buses, does each driver have their own bus? Are there 320 more buses than drivers due to driver shortage or bus rotation for maintenance?   | Each driver does not have their own bus. We have more buses than drivers due to ongoing maintenance that occurs weekly, as well as the need for specialized buses that transport our special needs students who require wheelchairs or safety harnesses.   | 4/16/2025 |
| 4/15/2025 | Page 105 - What is the reason for an increase of \$2,414,516 for contract transportation?   | The increase in contract transportation is primarily due to rising service costs driven by inflation and market rate adjustments.  | 4/16/2025 |
| 4/15/2025 | Page 116 - Enrollment is decreasing, but security dollars increased by \$6,928,264. Is this due to ARP dollars ending and positions being put back into the general fund?   | The increase in security funding accounts for support from the Rochester Police Department and Pathways to Peace during arrival and dismissal at identified schools, as well as the need for additional SSOs due to the opening of a swing space for School #9.  | 4/16/2025 |
| 4/15/2025 | Page 121 - Would be curious to know how many students actually participate in breakfast and if the services are adjusted based on participation.  | We serve about 12,620 breakfasts daily and 16,200 lunches daily.   | 4/16/2025 |
| 4/15/2025 | Page 127 - In the general fund for 2026, is the "Teaching-Special School" amount increased from ARP?  | No, ARP ended 6/30/24  | 4/16/2025 |
| 4/15/2025 | Page 133 - In the general fund for 2026, is the "Teaching-Regular School" amount increased from ARP?  | The increase is in a professional service contract through a NYS Student Mental Health grant.  | 4/16/2025 |
| 4/15/2025 | Page 136 - Fix the subtitle.  | The title reads "Program Evaluation to Ensure Met Student Objectives with the Funding Allocation" and is now fixed.  | 4/16/2025 |
| 4/15/2025 | Page 145 - In the general fund for 2026, is the "Security of Plant" amount from ARP?  | No, 2 sentry positions were moved from function 2020 - Supervision Regular School to 1622 - Security of Plant. All of the ARP dollars were included in 2022-23 and 2023-24 budgets books. There was \$901,032 from ARP spent in the 2024-25 year, but none of those dollars are included in the 2025 adopted budget amounts in this book.  | 4/16/2025 |
| 4/15/2025 | Page 148 - In the general fund for 2026, are the "Security of Plant" and "Pre-Kindergarten Program" amounts from ARP?   | No, ARP ended 6/30/24  | 4/16/2025 |
| 4/15/2025 | Page 156 - In the general fund for 2026, are the "Security of Plant" and "Prog for Students with Disab amounts from ARP?  | No, ARP ended 6/30/24  | 4/16/2025 |