



# 2020-2021 Superintendent's Proposed Budget

Terry J. Dade  
April 24, 2020

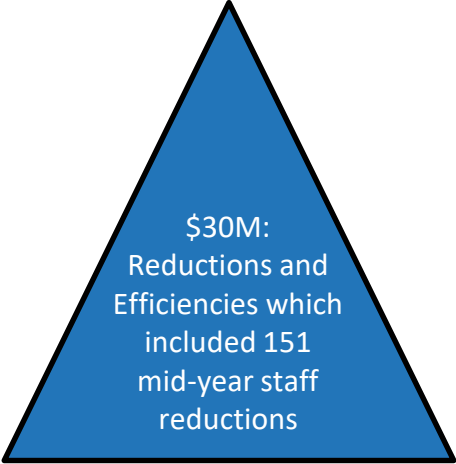
*Every student by face and name.  
Every school, every classroom.  
To and through graduation.*



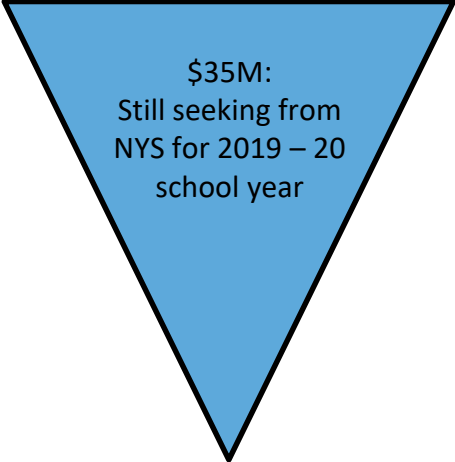
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# Background

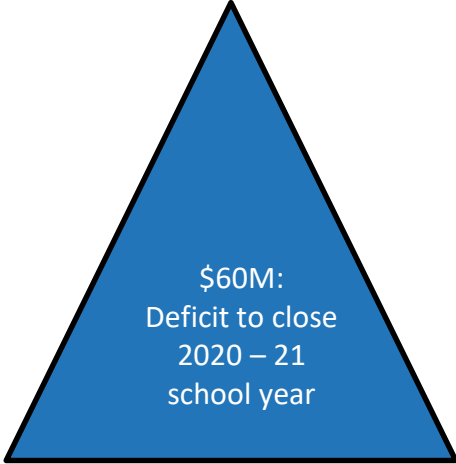
**Our 2020-21 Budget Planning Began Here:**



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



\$35M:  
Still seeking from  
NYS for 2019 – 20  
school year



\$60M:  
Deficit to close  
2020 – 21  
school year



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# \$4.5M State Aid Assumption

- The Governor's proposed budget allocated \$479.4M of Foundation Aid to our District.
- Historically, the State Legislature has provided an additional \$7-\$8 million of Foundation Aid annually.
- As we worked to close our projected budget gap, in advance of the state budget adoption, we needed to recognize the Legislature's past practice.
- Therefore this draft budget includes a conservative estimate of an additional \$4.5 million of Foundation Aid.
- This assumption was made prior to the Coronavirus outbreak and, therefore, before knowing what the impact this national crisis will have on the NYS budget.



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# Projected General Fund Revenues

(as of January 2020)

	Amended Budget 2019-20	Budget Projection 2020-21
<b>General Fund Revenues:</b>		
Foundation Aid	\$472,102,116	\$479,446,289
Building Aid	\$75,225,138	\$83,427,306
Transportation Aid	\$69,053,604	\$72,226,081
Other State Aid	\$27,034,439	\$25,426,495
Subtotal State Aid	\$643,415,297	\$660,526,171
City of Rochester	\$119,100,000	\$119,100,000
Federal Medicaid	\$2,100,000	\$2,100,000
Other Local Revenues	\$15,307,578	\$11,777,028
Subtotal Other Revenues	\$136,507,578	\$132,977,028
<b>Total General Fund Revenues</b>	<b>\$779,922,875</b>	<b>\$793,503,199</b>



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# Projected General Fund Expenses (as of January 2020)

General Fund Expenses:	2019 – 20 Amended Budget	2020 – 21 Projected Budget
Compensation and Benefits	\$464,815,367	\$485,163,553
Charter School Tuition	\$89,160,388	\$100,674,360
Special Education Tuition	\$15,141,051	\$15,595,283
Contract Transportation	\$69,441,820	\$71,525,075
BOCES Services	\$27,333,306	\$27,825,306
Facilities and Related	\$26,668,242	\$27,148,270
Professional and Technical Services	\$10,213,075	\$10,396,910
Debt Service	\$84,423,696	\$85,547,004
Cash Capital Outlays	\$2,931,201	\$12,976,695
Other Operating Expenses	\$13,254,949	\$13,481,605
Contingency	\$397,699	\$-
Appropriation for Deficit Reduction	\$8,900,000	\$5,000,000
Subtotal Operating Expenses	\$347,865,427	\$370,170,508
<b>Total General Fund Expenses</b>	<b>\$812,680,794</b>	<b>\$855,334,061</b>
<b>Budget Deficit</b>	<b>\$32,757,919</b>	<b>\$61,830,862</b>



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# Decision Making Factors

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## What Factors Have Gone Into Crafting the RCSD's Budget?

- Board Budget Priorities
- Reduction in Senior Leadership Team
- Central Office Reorganization & Reduction
- Right-Sizing School Staffing due to decline in student enrollment
  - Building level staffing
  - Maximizing school staffing ratios
  - Applied a formula based upon contract agreements in order to make this process more objective
- Program School Transitions



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# Initial Proposed Staff Reductions 2020 – 21

From the original 2019 -20 budget to the 2020 – 21 draft budget we have reduced the number of positions by 482 FTEs inclusive of vacancies from 6,256 to 5,774 a reduction of 7.7 percent

Union	2019-20 FTE (1-22-20)	2020-21 FTE (Draft Budget)	Change from Amended Budget	Percent Change from Amended Budget
ASAR	375.81	340.80	(35.01)	-9.3%
BENTE	1,296.26	1,301.64	5.38	0.4%
RAP	782.20	776.70	(5.50)	-0.7%
RTA	3,439.09	3,247.11	(191.98)	-5.6%
SEG	17.00	13.00	(4.00)	-23.5%
All Other Staff	100.54	95.36	(5.18)	-5.2%
<b>Total</b>	<b>6,010.90</b>	<b>5,774.61</b>	<b>(236.29)</b>	<b>-3.9%</b>

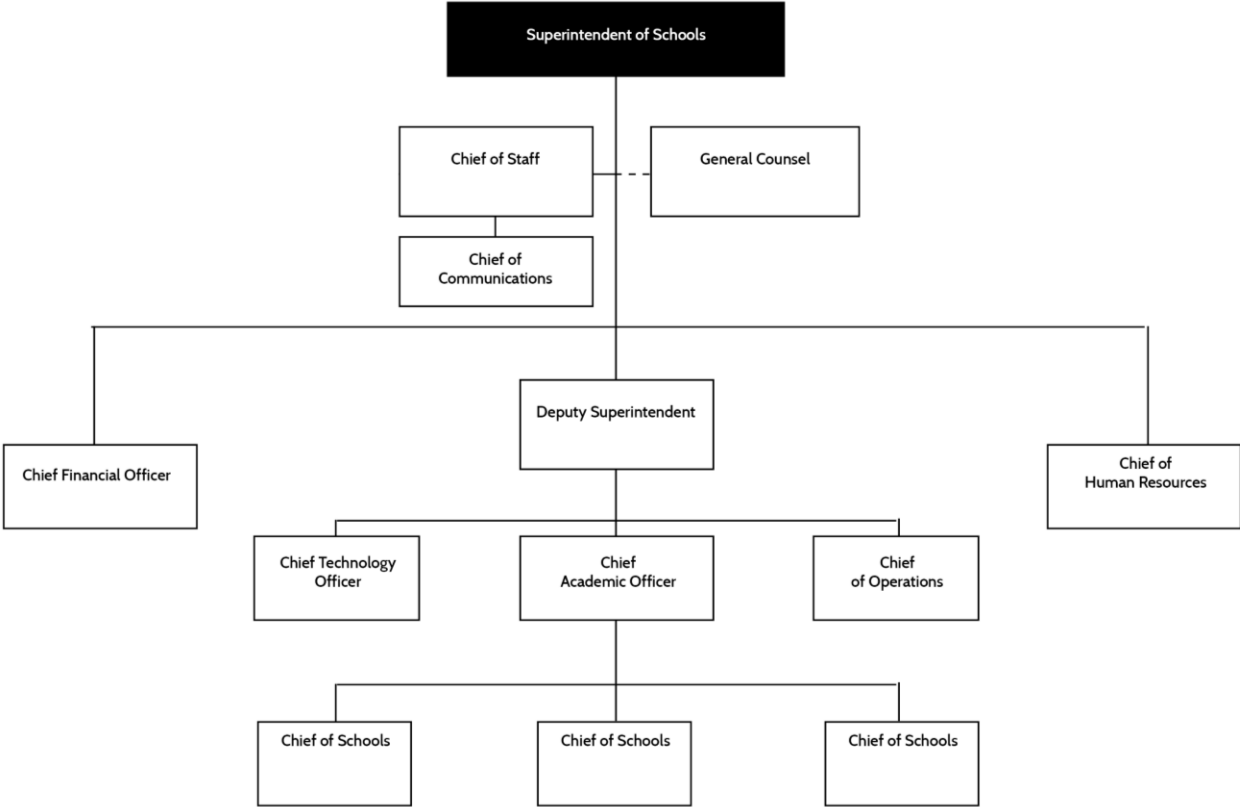


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# Reorganization

This reorganization includes:

- 2.9M in Central Office reductions
- an additional 4 SEG reductions, which is a total of 5 SEG reductions from the start of the school year







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# School/Program Transitions

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- Formulaic Staffing Approach for school/program staffing at all levels including Administration, teachers, clerical, etc.
- Closing of Bilingual Language and Literacy Academy **(\$2.7M)**
- Closing Young Mothers & Interim Health Academy and students into schools & other programs **(\$2.2M)**
  - We will work closely with All City High & other schools to ensure students are provided the supports they need
  - No need for additional staffing at All City High to accommodate students from Interim Health Academy (approximately 50 students)
  - 9<sup>th</sup> – 12<sup>th</sup> grade Interim Health Academy students will have the option of transitioning back to their home schools or attending All City High if a smaller setting is still needed
  - 8<sup>th</sup> grade Interim Health Academy students will also have the option of transitioning to North East College Prep's STAR Program for 9<sup>th</sup> grade



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# School/Program Transitions

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- Program change at Rochester International Academy (RIA) (**\$1.7M**)
  - Transition to an International 6<sup>th</sup>-12<sup>th</sup> grade school, rather than a program \*\*
  - Plan will also address NYSED Mandates:
    - Original Corrective Action Plan (CAP) identified “failures to appropriately enroll, identify, and place ELLs and SIFE” students
    - NYSED February 19<sup>th</sup> 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 the NYSED on programmatic recommendations for RIA



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# School/Program Transitions

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- Move New Beginnings Program (Youth & Justice 1) to 4<sup>th</sup> floor Hart Street
- New Beginnings and LyncX (3<sup>rd</sup> floor Hart Street) will share staff resulting in a reduction of \$800,000
- These moves allow RCSD to eliminate a lease at Oxford Street (\$20,000 savings)
- The \$820,000 savings will be reflected in the proposed budget prior to adoption on May 7

**Overall Savings: \$7.4M**



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# Restorative Practices & Social Emotional Supports

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- **Social Emotional supports in our schools:**
  - In addition to building based counselors, 6 central school counselors support our K-6 buildings
  - \$2.9M Center for Youth contracts to support schools with alternatives to suspension, Help Zones, and Restorative Practice coordination
  - 11 centrally allocated FTEs, which includes ROC Restorative team, to support schools with restorative practices and social emotional learning
  - Monroe County Department of Social Services supporting additional social workers through Catholic Family Services



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# Restorative Practices & Social Emotional Supports

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- **From the American School Counselors Association**
  - Counselors have a suggested ratio of 1:250
- **From the NYS School Social Worker Survival Kit**
  - School Social Workers have a suggested ratio of 1:50 for students with intensive needs
- **Social Worker Staffing**
  - Allocated using ratio 1:50 students with intensive needs (ie: IEP students)
- **Counselor Staffing**
  - Every K-8 building allocated a 1.0 FTE
  - Secondary schools allocated using ratio of 1:250 students

**Overall Savings: \$2.6M**



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# Special Education Enrollment

In five years our Special  
Education student  
population has increased  
by 1.9 percent

## Accessed via SIRS-313 BEDS Day Enrollment by Location of Enrollment and Student Subgroup (Accessed 3.9.2020)

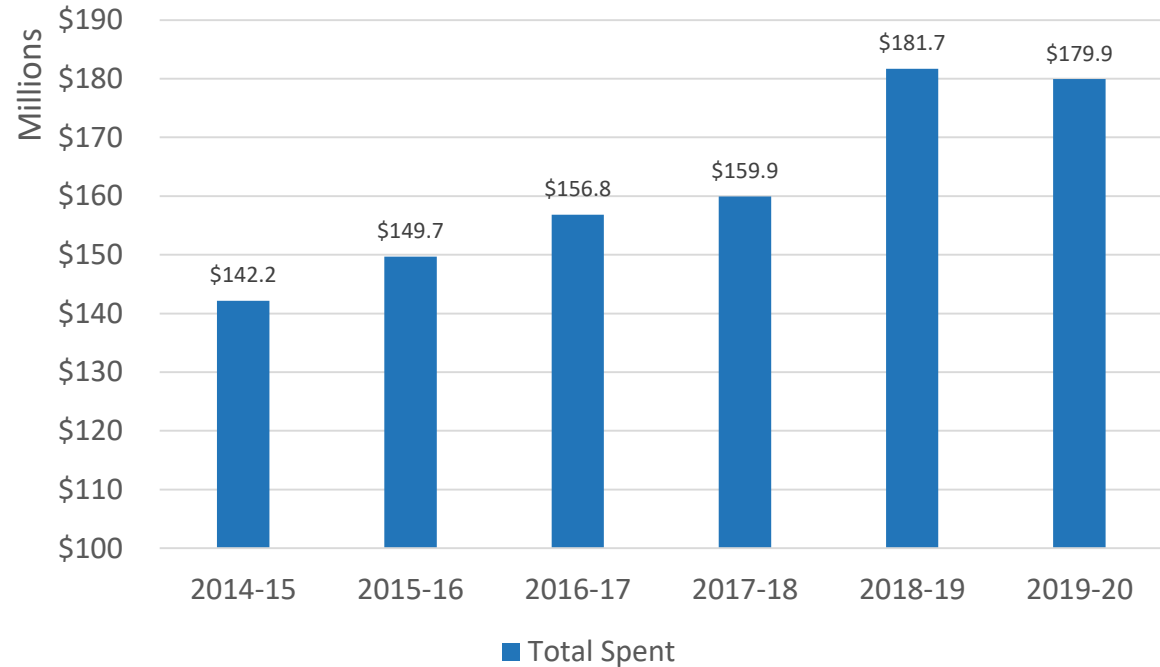
Year	Refresh Date	Total SWD	PreK SWD	Total SWD K-12
2014-15	9.12.2015	5,571	323	5,248
2015-16	9.10.2016	5,780	308	5,472
2016-17	9.9.2017	5,944	432	5,512
2017-18	9.8.2018	6,010	496	5,514
2018-19	9.7.2019	6,073	552	5,521
2019-20	3.7.2020	5,891	541	5,350



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- Our Special Education Budget has increased by \$37.8M in five years
- This amounts to a 27 percent increase in five years
- Yet our special education student population increased by only 1.9 percent in the same time period

## Special Education Budget Dollars in Millions

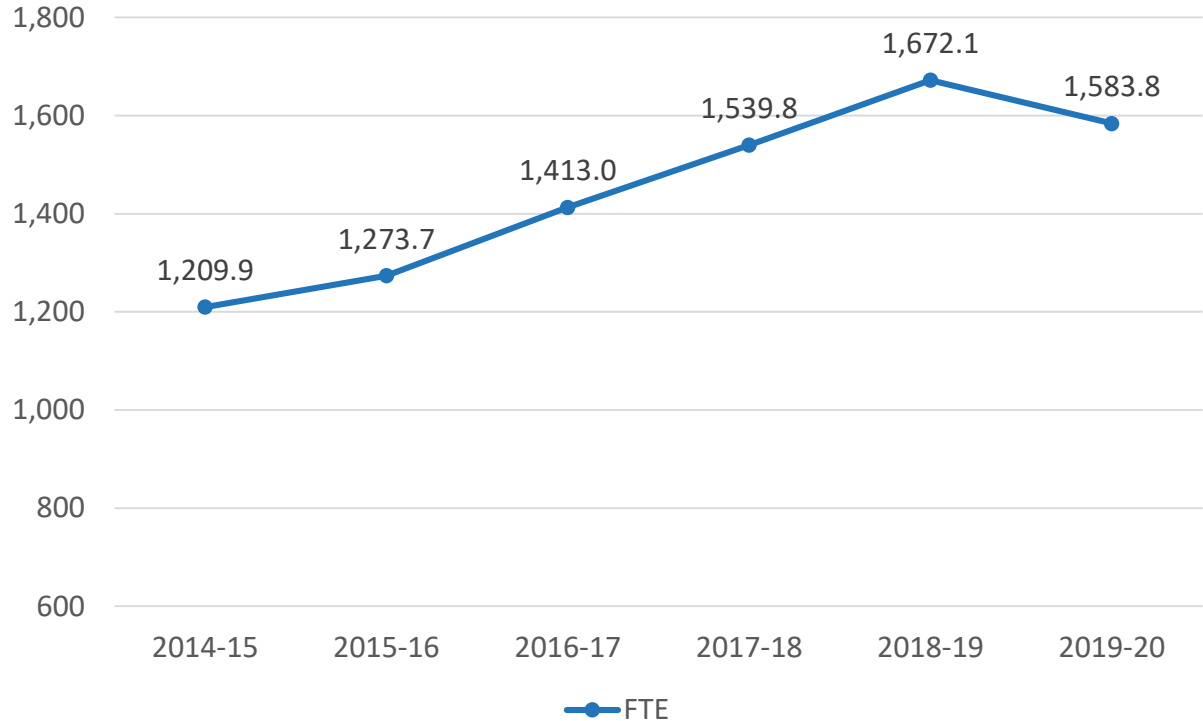




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- Our Special Education staffing has increased by 374 FTEs in five years
- This amounts to a 31 percent increase of Special Education Staff in five years

## Special Education FTEs







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# Additional Reductions & Considerations

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- Union Contracts:
  - BENTE and RAP contracts are in effect until June 2021
  - RTA and ASAR contracts are currently being negotiated but remain at impasse due to District's ongoing budget concerns
- Other Contracts:
  - Worked with State Education Department to identify expenses that could be appropriately shifted to Title Funding
  - Non-Mission critical contracts were identified for reduction or elimination
  - Reduction in General Fund Budget of approximately \$5 million from original 2019 – '20 budget



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# Initial 2020 – 21 Deficit Reduction Strategy

Estimates reflect the  
2020 -21 Draft Budget  
when compared to  
the projected deficit

Action		Dollars in Millions
<b>Building Level Staff Reductions</b>		<b>\$13.9</b>
School #44 closure	\$3.1	
Bilingual Academy closure	\$2.7	
School #57 closure	\$2.2	
Young Mothers & Interim Health Closure	\$2.2	
RIA – reduction to Grades 6-12	\$1.7	
Other Gen Ed teaching staff	\$2.0	
<b>Assistant Principals</b>		<b>\$1.9</b>
<b>Assumed additional Foundation Aid</b>		<b>\$4.5</b>
<b>Building Aid and Debt Service- updated projections</b>		<b>\$4.3</b>
<b>Central Office reductions</b>		<b>\$2.9</b>
<b>Net of all other changes</b>		<b>\$4.7</b>
<b>No appropriation for deficit reduction</b>		<b>\$5.0</b>
<b>Reduce Cash Capital from \$10M to \$5M</b>		<b>\$5.0</b>
<b>Social Workers and Counselors</b>		<b>\$2.6</b>
<b>Special Education BOCES Placements</b>		<b>\$3.5</b>
<b>Special Education Staff</b>		<b>\$7.0</b>
<b>Stop Loss reimbursement for Health Insurance</b>		<b>\$1.3</b>
<b>Substitute Teacher reduction due to reduction in staff and vacancies</b>		<b>\$2.4</b>
<b>Summer School – Reduction in hourly teacher pay</b>		<b>\$0.8</b>
<b>Transportation less than forecast</b>		<b>\$2.0</b>
<b>Total</b>		<b>\$61.8</b>



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# *Additional* 2020 – 21 Projected Deficit

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- **\$17.5M Difference Between Enacted State Budget and Draft Budgeted Revenues**
- **\$1.1M State Aid Deduction for 2019 -20 “Spin Up” Payback**
- **\$8.0M Fund Balance Restoration**  
Board Policy 6500 states that should Fund Balance fall below the minimum, the policy requires the budget to recover fund balance at the rate of 1% per year, which calculates to be \$8M
  - **Note:** While we considered recommending to the BOE they suspend/amend Board Policy 6500 to reduce the Fund Balance Restoration to \$4M, the Office of NYS Comptroller strongly advised against this.
- **Total: \$26.6M Deficit**



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# School Closure: School No. 20

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- NE Zone (CSI Status)
- Building Capacity: 410
- 2020-21 Projected Student Enrollment: 308
- Currently a Pre-K – 6<sup>th</sup>-grade building
- There is sufficient capacity in the NE Zone schools to accommodate School #20 students
- Building is old, would not be renovated in future FMP planning, and the building would not be reused.
- **General Fund Cost Savings: \$3.5M**



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# School Closure: School No. 43

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- NW Zone (CSI Status)
- Building Capacity: 594
- 2020-21 Projected Student Enrollment: 387
- Currently a Pre-K – 6<sup>th</sup>-grade building
- There is sufficient capacity in the NW Zone schools to accommodate School #43 students
- Potential swing space, good location with sufficient parking
- **General Fund Cost Savings: \$4.3M**



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# Bringing Back a Middle School to School No. 3



South Zone (CSI Status)  
Building Capacity: 732  
2020-21 Projected Enrollment: 474  
Currently a K-8 Building

- Move K-6 enrollment to other South Zone elementary schools
- This would further support a shift of K-8 buildings back to K-6
- Move 7<sup>th</sup>- and 8<sup>th</sup>-grade students to Jefferson next year and through FMP 2021 – 22 modernization
- Upon FMP completion, 7<sup>th</sup>- and 8<sup>th</sup>-graders can return to 'Nathaniel Rochester Middle School'

**General Fund Cost Savings (Eliminate K-6):  
\$1.7M**



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# Estimated Staff Reductions

	ASAR	BENTE	RAP	RTA	SEG	BEG and Board Members	All Other Staff	Total	Percent
Original Draft Budget	(35.01)	5.38	(5.50)	(191.98)	(4.00)	(1.00)	(4.18)	(236.29)	
Adjustments for Additional School Closures	(4.00)	5.50	(17.15)	(88.50)	(1.00)			(105.15)	
Total	(39.01)	10.88	(22.65)	(280.48)	(5.00)	(1.00)	(4.18)	(341.44)	-5.7%



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# Reductions

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- \$9.5M School Closures
- \$6.0M East High Reduction considerations\*\*
- \$5.0M Cash Capital City Council Amendment
- \$0.6M Central Office
  - \$260,000 in Additional Central Office Reductions
  - \$107,000 – Additional SEG Reduction – 1 FTE
  - \$200,000 BEG and SEG Pay Freeze
- \$5.5M for Charter School Tuition Rate Adjustment
  - *\*Cite Article VII Document from NYS April 1 Enacted Budget*
- **Total: \$26.6M**

**\*\* Discussions are on-going**





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# Background

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

