The RCSD Budget: What You Need to Know and What You Can Do!

#BeFairToKids

April 13, 2020
Agenda

• **Ice Breaker (15 mins)** - Name and one word to describe how you are feeling
• **Presentation (30 min)**
• **Questions (20 min)**
• **Take Action (25 mins)**
The Children’s Agenda

Our Role

- Produce an annual review of the RCSD budget
- Provide trainings and information about the RCSD budget to parents and the community
- Partner w/ parents and community members to advocate for policies that promote and protect the academic success, health, and social-emotional well being of every child in Rochester

www.thechildrensagenda.org
What You Can Do!

Public Budget Hearing
Tuesday, April 14 (Tomorrow)
5:30 pm

Submit comments by noon on the 14th: BoardOfEducation@rcsdk12.org

View: www.rcsdk12.org/rcsdtv
Why Are Budgets Important?
RCSD SOURCES OF REVENUE 2019-2020

Federal
8%

Local
16%

State
76%
RCSD 2018-19 BUDGET BY SPENDING CATEGORY

- Program and School Costs: 39%
- Non-Instructional: 21%
- Payments to Non-District Schools: 15%
- General Support: 13%
- Academic Support: 9%
- Post-Employment Benefits: 3%
RCSD BUDGET DECISION-MAKERS

City Residents

Elects

Board of Education

Votes

Adopted Budget

City Council

Votes

Approved Budget

Superintendent and Finance Department

Creates

Draft Budget
Important Dates

- **Tuesday, April 14** 5:30 pm
- **Tuesday, April 21** (CIGR) at 5:30pm
- **Thursday, April 23** (Business Meeting) at 6:30pm
- **Tuesday, April 28** (HR) at 5:30pm
- **Tuesday, May 5** (Audit) at 5:30pm
- Submit comments by noon day of meeting: BoardOfEducation@rcsdk12.org
- View: www.rcsdk12.org/rcsdtv
ENGLISH LANGUAGE LEARNERS IN MONROE COUNTY
BY SCHOOL DISTRICT 2018-19

<table>
<thead>
<tr>
<th>School District</th>
<th>English Language Learners (%)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ROCHESTER</td>
<td>15.0%</td>
</tr>
<tr>
<td>RUSH HENRIETTA</td>
<td>6.4%</td>
</tr>
<tr>
<td>EAST IRONDEQUOIT</td>
<td>4.7%</td>
</tr>
<tr>
<td>GATES CHILI</td>
<td>4.5%</td>
</tr>
<tr>
<td>BRIGHTON</td>
<td>4.4%</td>
</tr>
<tr>
<td>GREECE</td>
<td>4.2%</td>
</tr>
<tr>
<td>SPENCERPORT</td>
<td>3.2%</td>
</tr>
<tr>
<td>WEST IRONDEQUOIT</td>
<td>2.7%</td>
</tr>
<tr>
<td>FAIRPORT</td>
<td>2.3%</td>
</tr>
<tr>
<td>WEBSTER</td>
<td>2.1%</td>
</tr>
<tr>
<td>BROCKPORT</td>
<td>1.6%</td>
</tr>
<tr>
<td>PENFIELD</td>
<td>1.5%</td>
</tr>
<tr>
<td>CHURCHVILLE CHILI</td>
<td>1.3%</td>
</tr>
<tr>
<td>EAST ROCHESTER</td>
<td>1%</td>
</tr>
<tr>
<td>PITTSFORD</td>
<td></td>
</tr>
<tr>
<td>WHEATLAND CHILI</td>
<td></td>
</tr>
<tr>
<td>HILTON</td>
<td></td>
</tr>
<tr>
<td>HONEOYE FALLS-LIMA</td>
<td></td>
</tr>
</tbody>
</table>
ECONOMICALLY DISADVANTAGED STUDENTS IN MONROE COUNTY AND BIG 4 BY SCHOOL DISTRICT 2018-2019

Students Economically Disadvantaged (%)

ROCHESTER 90%
SYRACUSE 86%
BUFFALO 83%
YONKERS 75%
EAST IRONDEQUOIT 61%
GREECE 59%
EAST ROCHESTER 54%
GATES CHILI 50%
WHEATLAND CHILI 48%
BROCKPORT 45%
RUSH HENRIETTA 44%
WEST IRONDEQUOIT 37%
SPENCERPORT 35%
CHURCHVILLE CHILI 33%
HILTON 29%
WEBSTER 23%
FAIRPORT 23%
BRIGHTON 22%
PENFIELD 21%
HONEOYE FALLS-LIMA 19%
PITTSFORD 4%
LARGE CITY (BUFFALO, ROCHESTER, SYRACUSE, YONKERS)

**GENERAL EDUCATION**

**EXPENDITURES PER PUPIL**

- $12,008

**SPECIAL EDUCATION**

**EXPENDITURES PER PUPIL**

- $25,595

WEALTHIEST 20% OF NYS DISTRICTS

**GENERAL EDUCATION**

**EXPENDITURES PER PUPIL**

- $14,973

**SPECIAL EDUCATION**

**EXPENDITURES PER PUPIL**

- $40,762
## PER PUPIL SPENDING COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>District A</th>
<th>District B</th>
<th>District C</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>General</strong></td>
<td>$ 11,407</td>
<td>$ 11,640</td>
<td>$ 11,641</td>
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<tr>
<td><strong>SPED</strong></td>
<td>$ 33,386</td>
<td>$ 28,478</td>
<td>$ 42,982</td>
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<tr>
<td><strong>All</strong></td>
<td>$ 23,878</td>
<td>$ 23,289</td>
<td>$ 22,394</td>
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</table>
Spin-Up Aid

- About $35 Million needed to pay bills through end of 2019-20
- Spin-Up Aid = Loan to pay back to NYS
- Payments of $1.167 million every year for 30 years
What About the $86 Million Owed to RCSD?
Foundation Aid

- Created in 2007 to settle a lawsuit (Campaign for Fiscal Equity)
- Ensure all children receive “sound basic education” through equitable funding
- Billions of additional $ for education in New York
- Never fully funded by New York State
Looking Ahead to the 2020-21 School Year
Overview

• Minimum $81 million deficit
• Cuts unavoidable and will reduce academic and social-emotional supports to students and families
• Cuts in draft budget are mostly to programs and services for most vulnerable students
• There are more equitable solutions
• Big picture the state must fully fund Foundation Aid
The 2020-21 Deficit

- Amount needed to maintain existing programs
- As much as $92.8 million
- RCSD claims it is $81 million
- Could be higher based on changes to state aid
- Draft Budget is balanced (cuts $61.8 million)
- Expect $20 million more in cuts
Temporary Fixes

No Longer an Option
• Using savings (Fund Balance) to prop up spending

Shifts Money Around
• Using grants for existing positions ($5.8 M)

Not Likely to Become Permanent
• Cash Capital ($10 M)
• Union Concessions ($3.1 M)
Fiscal vs Educational Insolvency

• When a district cannot pay its bills it becomes fiscally insolvent
• When a school district cannot provide a “sound basic education” to every student it becomes educationally insolvent
Big Cuts For Vulnerable Students

Special Education
• 22.5 Special Education Teachers
• 17.1 Special Language Pathologists
• 17 Special Education Teacher Assistants
• 10.2 Associate Directors of Special Education
• 10 Teacher Coordinators of Special Education
• $3.5 million cut from BOCES

Social-Emotional Supports
• 31.5 Social Workers
• 7.4 Counselors

English Language Learners
• 18.5 English for Speakers of Other Languages teachers
Programs For Vulnerable Students Cut

- Young Mothers and Interim Health Academy Program
- Bilingual Language and Literacy Academy
- Grades K-5 at Rochester International Academy
School Cuts

• Closing of Schools 44 and 57
  ✷ Reopening as Pre-K Centers
• 12.6 Physical Education Teachers
• 12.5 Art Teachers
• 10.2 Science Teachers
• 5 Pre-K Parent Liaisons
• Pre-K Parent Group Leaders
What Was Added?

• 29 Pre-K Classrooms
• 12.5 Instructional Coaches
Departments

**Budgets Increased**
- Chief of Staff
- Facilities
- School Security
- Board of Education
- Human Resources

**Budgets Slightly Decreased**
- Legal Services
- Finance
- Information Technology
## Major Reductions to Staff

<table>
<thead>
<tr>
<th>Job Code</th>
<th>Position Title</th>
<th>Amended 19-20 FTE</th>
<th>Draft 20-21 FTE</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>T949</td>
<td>SCH SOCIAL WORKER</td>
<td>106</td>
<td>76.5</td>
<td>-29.5</td>
</tr>
<tr>
<td>T710</td>
<td>TCHR-SPEC ED</td>
<td>591.8</td>
<td>569.3</td>
<td>-22.5</td>
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<tr>
<td>T643</td>
<td>TCHR-ESOL</td>
<td>185.7</td>
<td>167.2</td>
<td>-18.5</td>
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<tr>
<td>T622</td>
<td>TCHR-SPEC ED SP/HH</td>
<td>132.2</td>
<td>115.1</td>
<td>-17.1</td>
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<tr>
<td>C773</td>
<td>Tchr Asst - Special Education</td>
<td>226</td>
<td>209</td>
<td>-17</td>
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<tr>
<td>A320</td>
<td>ASSISTANT PRINCIPAL</td>
<td>83</td>
<td>70</td>
<td>-13</td>
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<tr>
<td>T375</td>
<td>TCHR-PHYSICAL EDUCATION</td>
<td>113.8</td>
<td>101.18</td>
<td>-12.62</td>
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<tr>
<td>T377</td>
<td>TCHR-ART</td>
<td>77.27</td>
<td>64.77</td>
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<tr>
<td>T683</td>
<td>Tchr-on-Assignment</td>
<td>72.95</td>
<td>60.95</td>
<td>-12</td>
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<tr>
<td>T474</td>
<td>TCHR-SCIENCE</td>
<td>133.8</td>
<td>123.6</td>
<td>-10.2</td>
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<td>T464</td>
<td>TCHR-COORDINATOR OF SPECIAL ED</td>
<td>20.2</td>
<td>10</td>
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<tr>
<td>A531</td>
<td>Associate Dir of Special Educ</td>
<td>20</td>
<td>10</td>
<td>-10</td>
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<td>C779</td>
<td>Tchr Asst Bilingual</td>
<td>8</td>
<td>0</td>
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<td>T936</td>
<td>COUNSELOR</td>
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<td>77.4</td>
<td>-7.4</td>
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<td>T105</td>
<td>Intervention/Prevention Tchr</td>
<td>81.6</td>
<td>76.8</td>
<td>-6.6</td>
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<tr>
<td>C709</td>
<td>PARA BILINGUAL</td>
<td>6</td>
<td>0</td>
<td>-6</td>
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<tr>
<td>C785</td>
<td>PARA SPEC ED 1:1 BILIN 30 HRS</td>
<td>11</td>
<td>5</td>
<td>-6</td>
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## Major Additions to Staff

<table>
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<tr>
<th>Job Code</th>
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<th>Draft 20-21 FTE</th>
<th>Difference</th>
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</thead>
<tbody>
<tr>
<td>C722</td>
<td>PARA PRE-K</td>
<td>43</td>
<td>74</td>
<td>31</td>
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<tr>
<td>T810</td>
<td>TCHR-PRE-K</td>
<td>73</td>
<td>102</td>
<td>29</td>
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<tr>
<td>T460</td>
<td>Instructional Coach</td>
<td>1.5</td>
<td>14</td>
<td>12.5</td>
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<tr>
<td>T690</td>
<td>Tchr on Assign Special Ed</td>
<td>7</td>
<td>13</td>
<td>6</td>
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<tr>
<td>C710</td>
<td>PARA SPEC ED 1:1</td>
<td>81</td>
<td>86</td>
<td>5</td>
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<tr>
<td>C713</td>
<td>PARA SPEC ED 32.5 HRS</td>
<td>13</td>
<td>18</td>
<td>5</td>
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<tr>
<td>T619</td>
<td>Tchr-Prek Speech/Hearing</td>
<td>15.6</td>
<td>20.5</td>
<td>4.9</td>
</tr>
</tbody>
</table>
TCA’s Recommendations

Positions to Restore
1. 31.5 Social Workers
2. 10 Associate Directors of Special Education
3. 10 Teacher Coordinators of Special Education
4. Special Education Teachers and Assistants needed to meet Individualized Education Plans
5. Permanent newcomer program for internally displaced Spanish speakers
6. 18.5 English for Speakers of Other Languages
TCA’s Recommendations

Where to Cut

1. City of Rochester should waive $10 million Cash Capital
2. End School Resource Officer contract ($1.57 million)
3. Distribute cuts more equitably across central office departments
4. Consider consolidation of additional buildings
5. Do not convert Schools 44 and 57 into Pre-K Centers
6. Keep vacancy savings for the fund balance and restoring crucial positions
Long-Term Challenges (Structural Deficit)
Long-Term Challenges
(Structural Deficit)

1) Costs grow faster than revenue
   • Health Care
   • Retirement
   • Guaranteed Annual Raises (Union Contracts)

2) Declining Enrollment

3) Reliance on State Aid
Long-Term Solutions

Local and State
• NYS fully funds Foundation Aid
• Stabilize Enrollment
• Right-Size The School District
• Long-Term Planning

Big Picture
• Overhaul the U.S. Health Care System
• Dismantle Systemic Racism
For More Information:
www.thechildrensagenda.org

Questions?
What You Can Do Right Now!

• Submit comments to Board of Education: BoardOfEducation@rcsdk12.org (see handout for meeting dates)
• Take a picture of what you are doing with your child out of school (#BeFairToKids)
• Vote! – Elections Matter
Submitting Comments

• **Email by 12:00pm** the day of the meeting BoardOfEducation@rcsdk12.org

• Children and Parents have first priority

• They will only read the first 2 minutes of your comments

• Read your comments out loud with a timer (2 minutes)

• You can also email board members directly
Important Dates

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Board of Education

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