



2022-23 RCSD Draft Budget and Federal Stimulus

April 12th, 2022

TheChildren'sAgenda

Smart Choices. Bold Voices.

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The Children's Agenda: Mission and Principles

Mission: The Children's Agenda advocates for effective policies and drives evidence-based solutions for the health, education and success of children. We are especially committed to children who are vulnerable because of poverty, racism, health disparities and trauma.

Founding principles: Community Foundation, United Way, local funders and children's service providers built The Children's Agenda in 2004 to fill a vacuum for three needed, missing ingredients in community:

- 1. Advocacy:** independent, exclusively focused, un-self-interested, nonpartisan;
- 2. Evidence-based expertise:** “What's needed most and works best” based on data;
- 3. Continuum:** focused on the entire cradle-to-career continuum, spanning issues and ages for an integrated, whole child approach

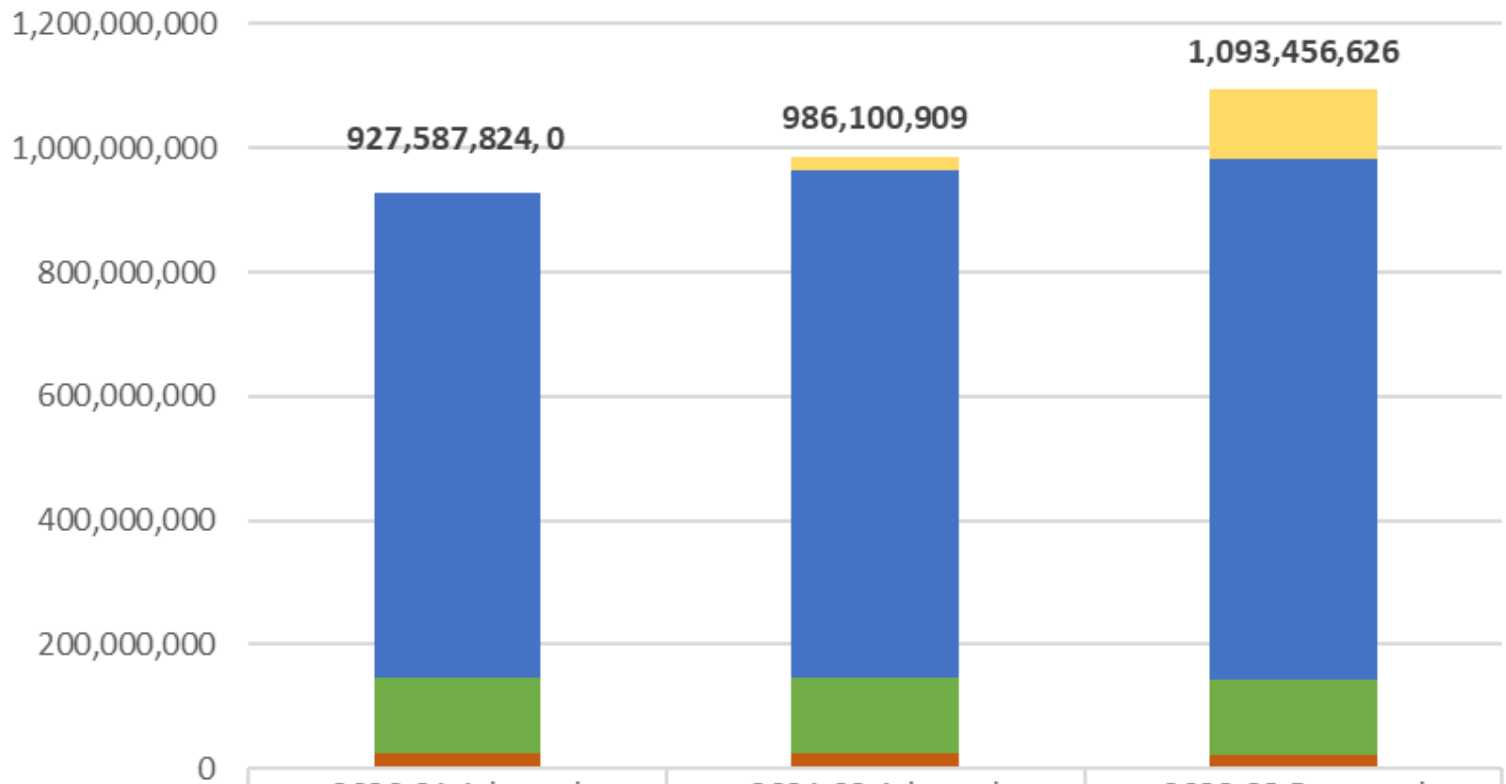
Agenda

- **Ice Breaker (5 mins)**
 - ✧ Name, Affiliation, One word that comes to mind when you think of RCSD budget
- **Presentation (35 mins)**
- **Questions & Answers (20 mins)**

Budget Highlights

- **Unprecedented resources** available to students and staff thanks to higher state aid and the federal stimulus;
- Stimulus spending **includes many parent and student demands:**
 - ✧ Teacher Diversity
 - ✧ School Meals
 - ✧ Mental Health
 - ✧ Restorative Practices
 - ✧ Special Education Supports
 - ✧ Multilingual Learner Supports
 - ✧ Many More...

RCSD TOTAL SPENDING



	2020-21 Adopted	2021-22 Adopted	2022-23 Proposed
■ Federal Stimulus	0	23,363,786	112,357,577
■ General Fund	780,677,964	816,910,906	836,335,316
■ Special Aid	122,360,860	121,865,758	123,857,875
■ Lunch Fund	24,549,000	23,960,459	20,905,858

Areas of Concern

- **\$5M more needed for mental health supports and restorative practices;**
- The new budget format is unacceptably **lacking in detail;**
- **Releasing the budget on April 7th** (the latest date since TCA has reviewed the budget)
- The draft budget was reduced by \$30M **without a community presentation** or detailed update;
- Unclear how RCSD will address **structural deficit** or manage/reverse declining enrollment.

RCSD Draft Budget Does Not Include All Positions

Draft Budget 2022-23

2022-2023 Full Time Equivalencies by Fund				
	2021-2022 Adopted	2022-2023 Draft	FTE change	% Change
General Fund	4541.13	4474.90	-66.23	-1.5%
Special Aid Fund	766.54	781.33	14.79	1.9%
School Food Service Fund	276.74	234.02	-42.72	-15.4%
Total	5,584.41	5,490.25	-94.16	-1.7%

Year-to-Year Budget Differences

Each year, the District realizes differences in its budget. That said, the 2022-23 Rochester City School District Budget decreased to \$981,099,049 (Excluding CRRSA and ARP funds) from the 2021-22 Original Budget of \$986,100,909; this represents a decrease of \$5.0 million or .5%.

Revenue

The District revenue is comprised of:

- \$119.1 million (12.1%) from the City of Rochester
- \$15.6 million (1.6%) in General Fund local sources
- \$687.2 million (70.1%) in General Fund State Aid
- \$4.4 million (.5%) in General Fund Federal aid
- \$123.8 million (12.6%) in Special Aid Fund revenue
- \$20.9 million (2.1%) in Food Service revenue
- \$10 million (1.0%) in appropriated Fund Balance

Budget Need to Knows

- **\$1.093 Billion** Total Proposed Budget (\$137.2 Million over the approved 2021-2022 Budget)
- **\$112 Million** in Federal Stimulus Money (ARPA and CRRSA)
- **\$10 Million** proposed fund balance usage
- **Closure of Leadership Academy for Young Men (LAYM)**
- **121.34 FTE Increase (-94.16 General Fund/Special Aid/Lunch and 215.5 Federal Stimulus)**
- **705.65 FTEs are Currently Unfilled, Frozen, or using Long-Term Substitutes**

Staffing Changes Overview: General Fund/Special Aid/Lunch (2021-22 to 2022-23)

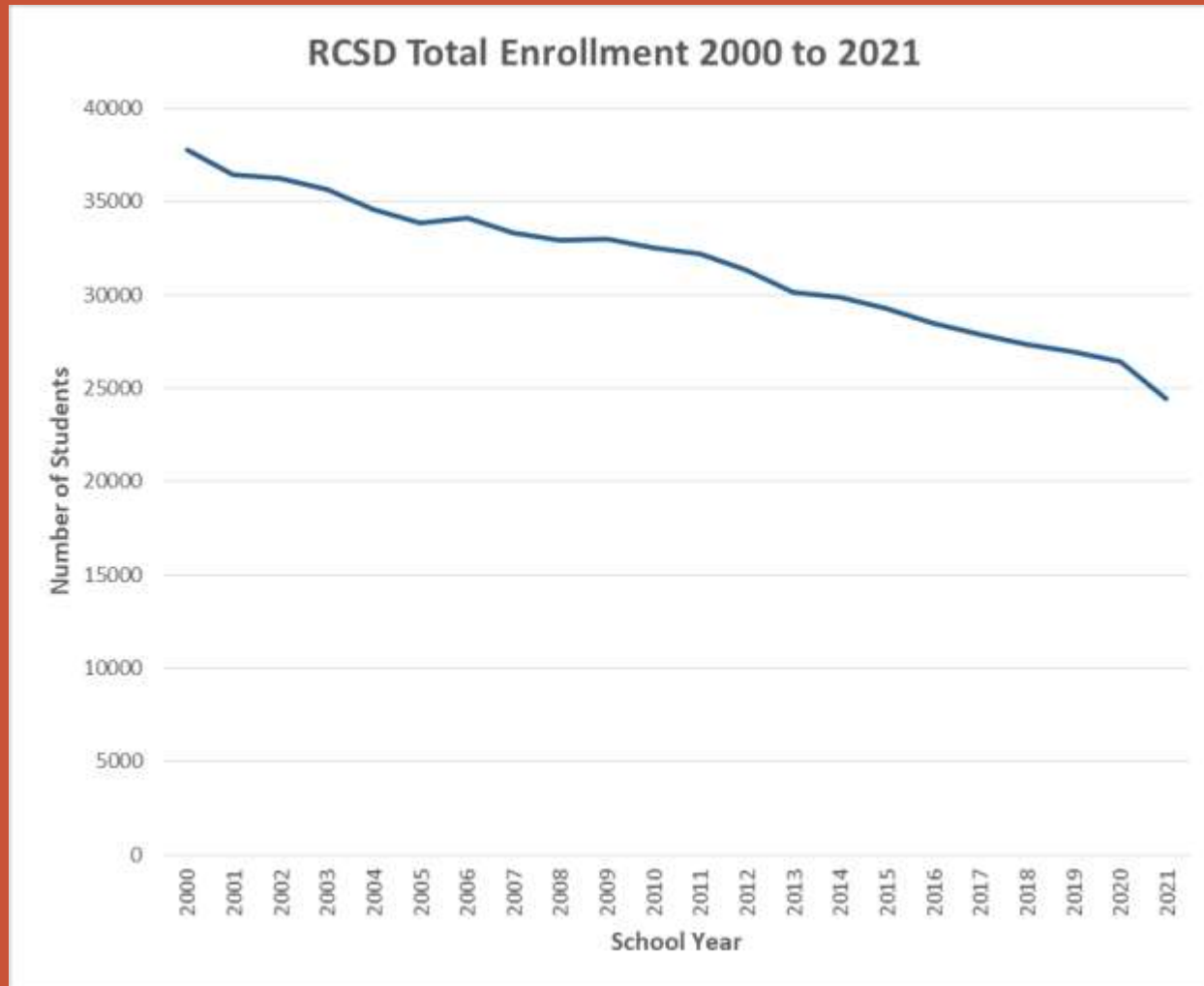
- **125.46 FTE (2.6%) Decrease** at all programs and schools
- **18.8 FTE (2.2%) Increase** at all Central Office Departments
- **18.09 FTE (0.6%) Increase** in Teachers

ARPA & CRRSA Positions (Highlights, 2022-23)

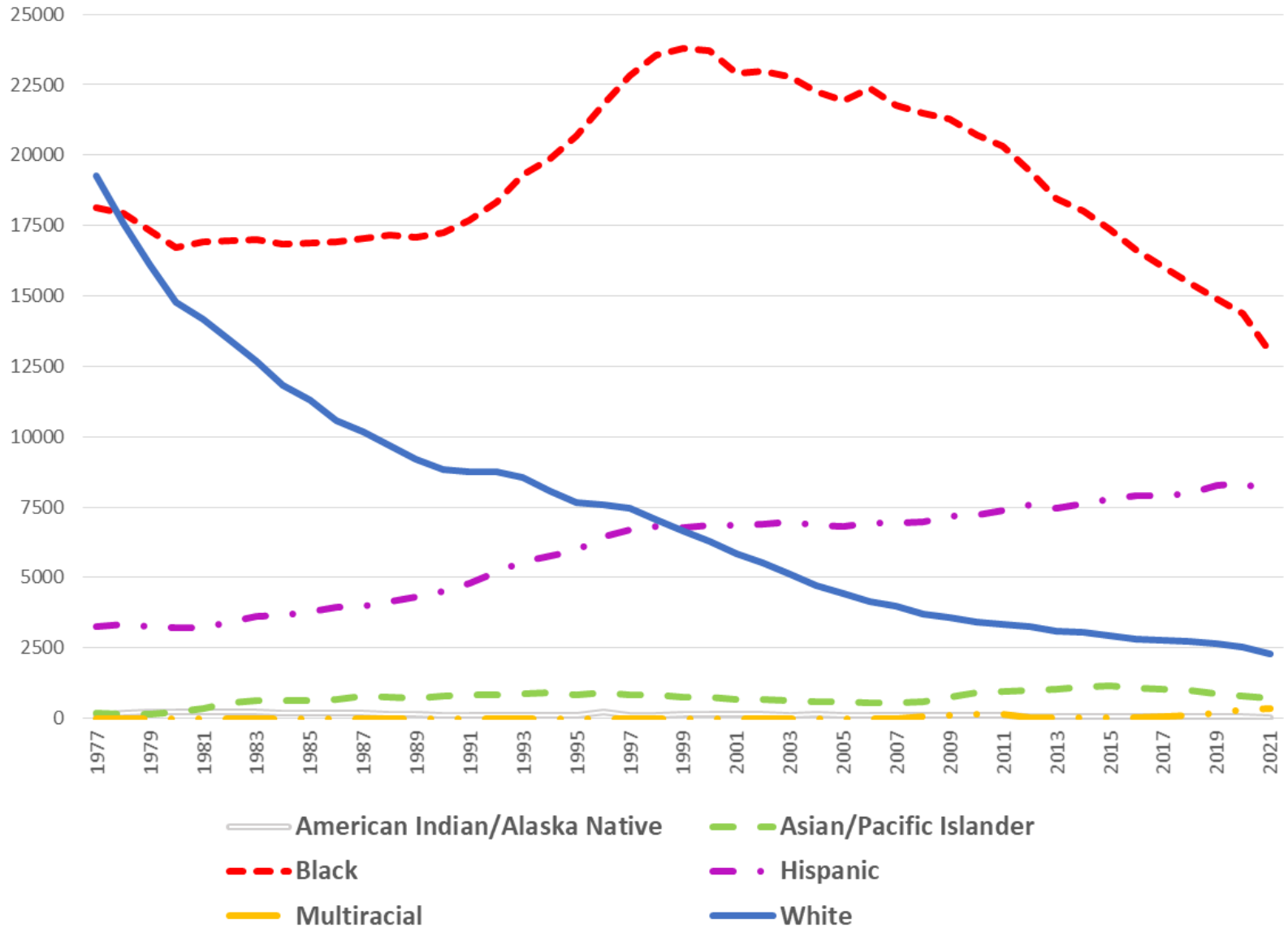
- **215.5 FTE Total Positions Funded (All New)**
- **~145.6 FTE School-Based**
- **18 FTE School Safety Officers**
- **13 FTE Community School Site Coordinators**
- **11.5 FTE Counselors**
- **5 FTE for ROC Restorative Program**
- **4.4 FTE Social Emotional Learning Coordinators and Coaches**

Declining Enrollment

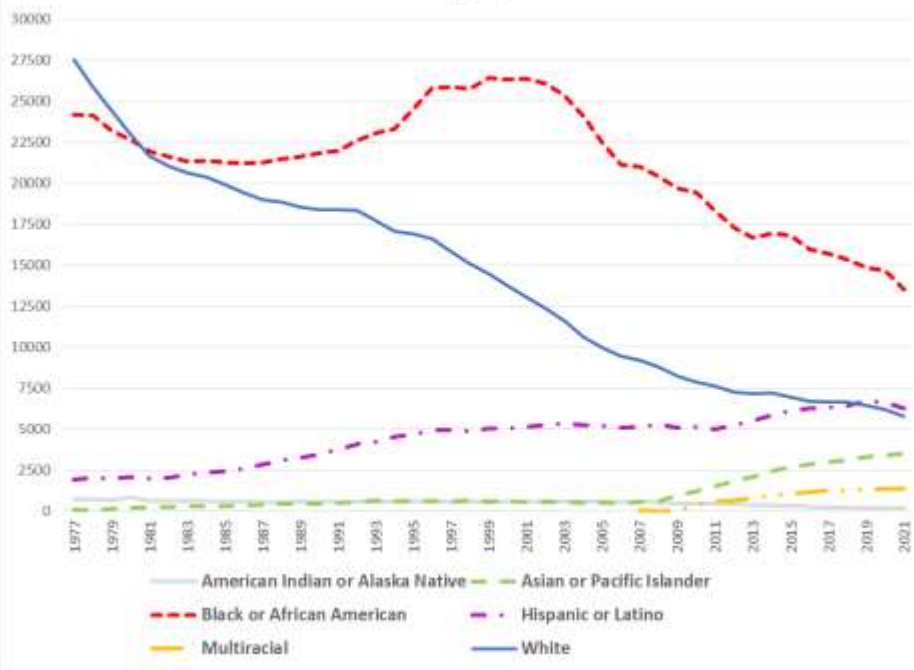
35% since 2000 (13,341 students)



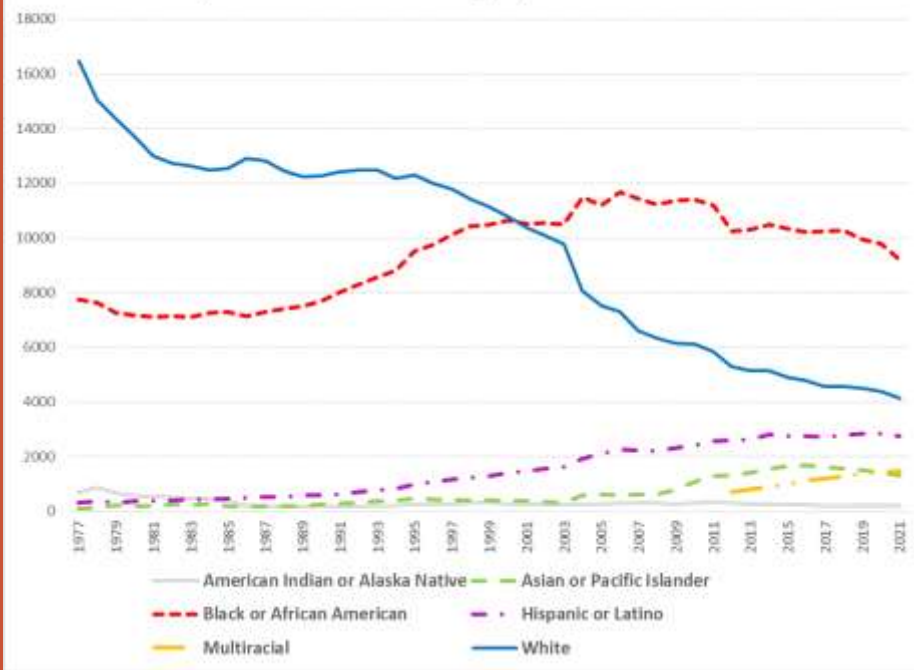
RCSD Demographic Changes 1977-2021



Buffalo CSD Demographics 1977-2017



Syracuse CSD Demographics 1977-2021

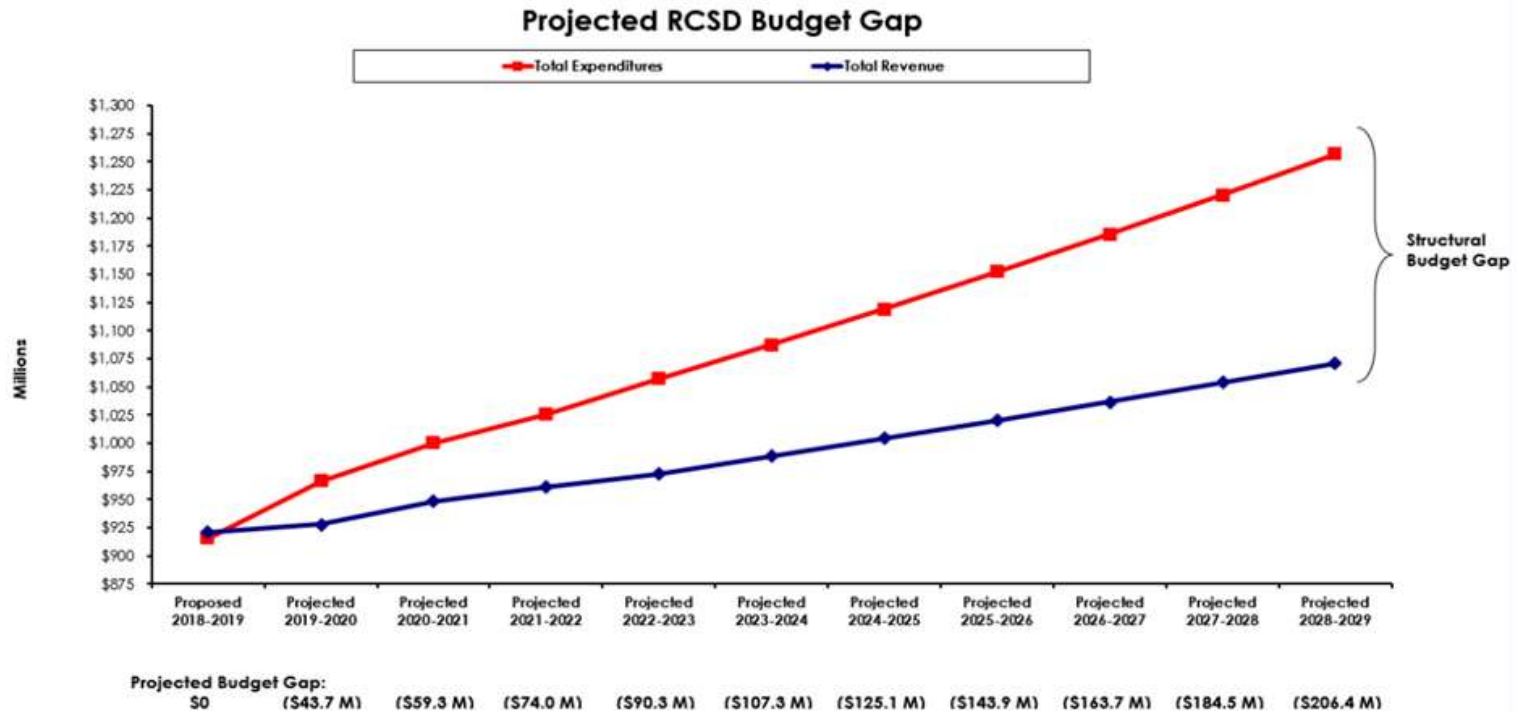


Enrollment and Student to Staff Ratios (2021-22 to 2022-23)

- **1,084 (4.6%) Decrease** in K-12 Enrollment
- **795 (6.5%) Decrease** for Grades K-6
- **289 (2.6%) Decrease** for Grades 7-12
- **0.4 Decrease (5.92 to 5.52)** in student to school-based staff ratio

Long-Term Challenges (Structural Deficit)

District's Multiyear Budget Gap Analysis^a



a Rochester City School District, Projected RCSD Budget Gap, Page 15

[https://go.boarddocs.com/ny/rochny/Board.nsf/files/B8FK8J507BC8/\\$file/Investing%20in%20Student%20and%20School%20Success2.pdf](https://go.boarddocs.com/ny/rochny/Board.nsf/files/B8FK8J507BC8/$file/Investing%20in%20Student%20and%20School%20Success2.pdf)

Federal Education Stimulus



Federal Stimulus For Rochester Public Schools

3 Separate Bills (CARES, CRRSAA, ARPA) **\$358.5M**

- Amounts based on Title I formula
- **\$45.2M** for local charter schools

COVID Relief for RCSD **\$313.2M**

1. CARES Act (Mar 2020) - **\$29.2 million** (\$1B NYS)
✧ *Already Spent*
2. CRRSAA (Dec 2020)- **\$87.5** (\$4B NYS)
3. ARPA (Mar 2021) - **\$196.5 million** (\$9B NYS)

Coalition Letter June 2021

- Bilingual Education Council
- Parent Leadership Advisory Council
- Special Education Parent Advisory Council
- Teen Empowerment
- Teens With Attitude
- 1199 SEIU Rochester
- Action for Education Equity
- Action for a Better Community
- Alliance for Quality Education
- Citizen Action of New York, Rochester Chapter
- Greater Rochester After-School and Summer Alliance
- Great Schools 4 All
- IBERO American Action League
- The Children's Agenda
- The Education Trust, New York
- Urban League of Rochester

Coalition Recommendations

1. Community Decides How Stimulus Money is Spent
2. Financial Transparency
3. Invest in Structures to Support Parent and Student Voice
4. Support Students with Disabilities
5. Support Multilingual Learning and Promote Multilingualism
6. Address Low Academic Achievement
7. Address Declining Enrollment Through Added Supports, Ending the School-to-Prison Pipeline, and Better Transitions
8. Equity Across Buildings and Program Alignment
9. School Climate, Students' Mental Health, and Trauma
10. Nutritional and Tasty Meals
11. Recruit and Retain More Teachers of Color
12. Culturally Responsive Sustaining-Education Framework
13. More Support for Families Through the Community Schools Model
14. Support for High School Seniors with Postsecondary Transitions

9. School Climate, Students' Mental Health, and Trauma (Slide 1)

Recommendations

A. \$25M investment in restorative practices over 4 years, \$10M in 2021-22, \$10M in 2022-23, \$5M in 2023-24 (ARPA Timeline)

- i. Hire 20 restorative coaches for the next 3 years up from current 6.
- ii. Provide professional development to all staff on restorative and trauma-informed practices, and stipends for building level staff to run circles and coordinate restorative work in their buildings.
- iii. Include restorative practices as part of the mandatory professional development all staff receive.
- iv. Stipends for parents and students to run circles and promote restorative practices.

RCSD Federal Stimulus (Expenditure Reports)

A.i. \$2M Restorative trainings, support staff, **5 restorative coaches** each year for **3 years**, **4 bilingual restorative staff** from outside agency

✧ *Very small investment, mostly requested by individual schools and not at the districtwide level. Unclear if restorative coaching positions replace ones already in the General Fund.*

- ii. **\$121K Trauma-informed trainings**, in addition to trainings and stipends included in (i)
- iii. Not included
- iv. Not included

9. School Climate, Students' Mental Health, and Trauma (Slide 2)

Recommendations

B. \$5M every year for help zones and alternative to suspensions in every building.

RCSD Federal Stimulus (Expenditure Reports)

B. \$157K Help Zone at Wilson Commencement (ARPA)

- \$188K for Calming Room at School #33 (ARPA)
- Only money for help zones and calming rooms were requested by specific schools, no districtwide approach is outlined

9. School Climate, Students' Mental Health, and Trauma (Slide 3)

Recommendations

C. \$5M in additional mental health supports for students including more social workers and counselors.

- i. Include non-traditional mental health supports such as art and music therapy.
- ii. Provide outlets to relieve stress through yoga, dance, drama and art.
- iii. Start each day with circles for young-people to talk about what they are going through.

RCSD Federal Stimulus (Expenditure Reports)

C. \$7.5M in Mental health supports, counselors, and non-traditional supports like music and art (over 3 years)

The investment in mental health is significant, but \$7.5M over 3 years is \$2.5M a year, half the \$5M that is asked for (\$15M total)

- i. \$2.1M For all schools to have at least 1 full time art, music, and physical education teacher
\$1.37M Art, Music, and PE supplies districtwide, African Dance and Drumming at School 46, as well furniture and materials for sensory rooms at Northeast, Franklin, and Monroe
- ii. (see above)
- iii. Not Included

11. Recruit and Retain More Teachers of Color (\$3M)

Recommendations

- A. \$3M fund to expand the Teaching & Learning Institute beyond East High School.
- B. Tuition reimbursement for staff of color pursuing their teaching certification.

RCSD Federal Stimulus (Expenditure Reports)

- A. \$36K Teach Rochester Program
 - ✧ \$219K Rochester Urban Fellowship Program
 - ✧ \$3.1M Bilingual Teacher recruitment and retention incentives
 - ✧ \$240K Teacher Recruitment Pipeline Program staffing, materials, and travel
- B. \$2M Tuition Assistance for working in RCSD 3 years, part of Teacher Recruitment Pipeline Program

Specific Transparency Concerns

- Position and spending summaries inexplicably do not include the \$112 million in federal stimulus spending;
- No justification is given for the \$10 million in appropriated fund balance usage;
- All details on specific positions (counselors, special ed teachers, etc.) have been eliminated from the budget book;
- Actual spending for the previous school year and current amended spending columns have been removed;
- Major budget initiatives are outlined with no supporting financial information, for example “Addressing chronic absenteeism” is listed without any further explanation or details;
- The budget book was presented one week late, then removed from the website and reposted (3 weeks late) with \$30M in revisions, no detailed public explanation of the revisions, and only one week before the public hearing for community feedback.

Buffalo Public Schools Object Summary

General Fund Expenditures by Object Code	2020-21 Revised Budget FTE	2020-21 Revised Budget	2021-22 Proposed Budget FTE	2021-22 Proposed Budget	Change 20/21 to 21/22 Proposed FTE	Change 20/21 to 21/22 Proposed Budget
101 BTF OFFICERS	1.00	96,401	1.00	96,401	-	-
102 DISCUSSION LEADER	-	7,010	-	9,235	-	2,226
103 TEACHER STUDENT	-	79,233	-	44,122	-	(35,111)
104 CURR COM CHAIRPERSON	-	4,752	-	4,252	-	(500)
105 CURR COM MEMBER	-	332,010	-	347,077	-	15,066
108 INST GRIEVE AWARD	-	928,000	-	928,000	-	-
110 TEACHER ON SPECIAL ASSIGNMENT	49.12	3,546,693	49.48	3,668,531	0.36	121,838
111 EMPLOYEE STIPEND	-	60,000	-	60,000	-	-
112 TEACHING ASSISTANT	248.75	5,761,097	255.46	5,411,626	6.71	(349,471)
113 SUB HRLY TEACHING ASSISTANT	-	153,276	-	149,123	-	(4,153)
120 TEACHERS K-3	425.00	30,136,646	423.00	30,077,036	(2.00)	(59,610)
121 TEACHERS 4-6	255.00	18,010,761	257.00	18,107,074	2.00	96,313
130 EL7-8CORE/K-12CURREX	593.08	40,821,295	616.05	41,683,339	22.97	862,044
132 PACKING & MOVING	-	90,000	-	90,000	-	-
133 COACHES	-	1,410,000	-	1,554,280	-	144,280
134 CLASS SCHEDULING	-	133,274	-	133,274	-	-
135 TCHR ANCILLARY ACT	-	3,708,570	-	4,003,572	-	295,003
136 TEACHERS SEC SCH	770.63	55,273,256	804.38	58,828,084	33.75	3,554,828
138 TCHR HOME INSTR	-	552,427	-	552,427	-	-
140 PUP PERSONNEL STAFF	216.54	16,112,229	219.93	16,900,090	3.39	787,861
141 TEACHERS HANDICAPPED	831.43	57,104,046	831.43	58,651,773	0.00	1,547,727
143 LIBRARIANS	35.00	2,576,932	35.80	2,672,137	0.80	95,205
144 INTRAMURAL	-	2,000	-	200,000	-	198,000

Draft Budget Recommendations

1. **Increase spending on Restorative Practices and Mental Health supports by \$5 million** to build a nurturing school culture where students feel safe and supported.
2. Provide detailed reports on how stimulus and general fund spending will address the state improvement plans and consent decree for **special education** and **multilingual learners**.
3. Add an **Object Summary** to the Budget Book with position codes such as “special education teacher” or “social worker.”
4. Discard the new budget book format and immediately begin an **open process for restructuring the budget** with representatives from the 3 districtwide parent groups, students, and other stakeholders.

Advocacy Opportunity (Slide 1)

Public Budget Hearing

Thursday, April 14 at 5:30pm

Email: Boardofeducation@rcsdk12.org or call 262-8525 to participate by noon on Thursday to sign up to speak. Participants may sign up to speak at the hearing virtually or in-person, and must state this preference at the time of sign-up. Virtual participants will be e-mailed a Zoom link to enter the meeting proceedings prior to the hearing. Written comments may also be sent to the Board of Education e-mail address.

Advocacy Opportunity (Slide 2)

Public Budget Hearing

Thursday, April 14 at 5:30pm

Email: Boardofeducation@rcsdk12.org or call 262-8525 to participate by noon on Thursday to sign up to speak.

- Prepare a 2 minute speech, time yourself
- Tell a personal story
- Make sure you have a clear ask (How much \$\$ for what?)

For More Information:

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