

To: New York State Commissioner of Education, Dr. Betty Rosa
New York State Deputy Commissioner of P – 12, Dr. Kim Wilkins
From: Rochester Central School District Monitor, Shelley Jallow
Date: April 27, 2021, Resubmitted May 3, 2021
Subject: 2021-22 Proposed Budget

In accordance with Chapter 56 of the laws of 2020, the Rochester City School District (RSCD or “the District”) has provided me with the District’s proposed budget for the 2021-22 school year. This document represents my findings and recommendations regarding this budget.

On March 23, 2021, the RCSD superintendent

with over 5,500 employees. The initiation of school closures and mergers was not executed in time to impact the proposed budget. Strategies to retain and attract students to the District were not developed in time to impact the District's declining K - 12 enrollment from 27,611 in 2016 to a projected enrollment of 22,974 for the 2021 -22 school year. Rather than reduce or eliminate programs that failed to show a positive impact on student or District outcomes, many such programs were simply transferred from the general fund to Title (i.e., Federal) funds.

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nonpublic schools

The District has been less successful implementing recommendations from the State Monitor's Academic Plan. A few examples highlighting some progress include:

Funding allocated for 4 additional core content specialists to support the Office of the Chief Academic Officer.

Adoption of core curricular materials upgraded to align with the New York Next Generation standards and assessments.

Funding totaling \$2.9M has been allocated for a comprehensive assessment program.

Although the proposed 2021-22 school year is balanced and appears to make provisions for all current operations and mandated programs, it will need to be monitored closely to ensure that the District makes fiscally prudent decisions to adhere to the District's spending plan. It is also important that the Finance Department regularly document and report to the Board any changes in revenues or expenditures so that necessary adjustments may be made as soon as possible.

Recommendations

At this time, I recommend the RCSD proposed Budget for the 2021-22 school year be approved as submitted on April 23, 2021. I do not recommend that the Commissioner direct the Board at

Issues beyond 2021-22

I caution that although the proposed budget appears to be balanced, the fiscal outlook for years beyond 2021-22 remains uncertain. The District continues to incur growing expenses in the areas of transportation, charter school tuition, staffing, debt, and contracted services