

State Monitor
Response to Annual Financial Report
Fall 2021

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Introduction

This report is a response to the Annual Report submitted by Rochester City (RCSD or District) to the State Monitor. The

delivery (i.e., remote and hybrid learning) and modified administration of formative assessments. The observations below are a combination of both historical and current trends:

- x The RCSD has moved from an ~~four-year~~ graduation rate of 63.0% in the 2019 school year to 68.2% in the 2020 school year and a projected 2021 school year rate of 71.5%. The internal projection was based on the number of students in the cohort who had accumulated 16 course credits and passing scores on three (3) of the exams required to meet New York State diploma requirements.
- x English and Math Regents from previous years report that many Rochester students do not pass these exams. When the examinations have been administered, only half of secondary students have been passing the English Regents exam and even fewer have been passing the Math Regents (30%).
- x Historically, fewer than half of RCSD students in grades 4-8 met NWEA growth targets in reading/ELA or math. In winter 2020, only 43.4% of 4th students met the reading target and only 46.6% met the math target. In winter 2021 during the pandemic, the percentages dropped dramatically to only 34.7% and 37.3%, respectively. In spring 2021, those percentages dropped even further to 26.9% and 22.2%, respectively.
- x In 2019, the last full school year not impacted by the pandemic, RCSD rates of chronic absenteeism were 37.6% for elementary students and 59.9% for secondary students. In 2020 (a full school year of remote/hybrid learning), the chronic absenteeism rate was 39.7% for elementary students and 47.2% for secondary students.
- x The RCSD's unduplicated suspension rate for all students was 20.1% in 2019 (yes, 2019), 23.4% in 2020, 10.6% in 2021, 10.9% in 2022, 10.9% in 2023, 10.9% in 2024, 10.9% in 2025, 10.9% in 2026, 10.9% in 2027, 10.9% in 2028, 10.9% in 2029, 10.9% in 2030.

Special Education (CSF) process, with the goal of placing students in the least restrictive environment so that they may receive instruction alongside their typically developing peers whenever possible.

Historical data show that SWD need supports in multiple areas:

- x Historically fewer than half of SWD in grades meet NWEA growth targets in reading/ELA or winter 2020, only 39.0% of K students met the reading target and only 44.8% met the math target. In winter 2021 during the pandemic, those percentages dropped dramatically to only 33.2% and 39.5% respectively. In spring 2021 those percentages dropped to 28.4% and 25.8%, respectively.
- x In 2019, the last full school year not impacted by the pandemic, RCSD's rates of chronic absenteeism were 37.6% for elementary students with disabilities and 59.9% for secondary students with disabilities. In 2021 (during a full school year of remote/hybrid learning), the chronic absenteeism rate for elementary students was 39.7% and 47.2% for secondary

The RCSD employs approximately 2,230 teachers working across its school buildings. Approximately 23% of all teachers have been in the District for less than five years, and one out of every six RCSD teachers (15%) has an initial, transitional, or provisional certificate. Nearly half (44%) of the District's new teacher hires for the 2021-2022 year will work in subject areas where there are teacher shortages. Nine out of ten Rochester students are students of color (90%), yet only 75% of Rochester teachers (75%) are of color.

2020-2025 District Strategy		2020-2025 Targets	
Ensure inclusive, caring, and safe learning environment	Provide a foundation for safe and positive learning and enhance ability to succeed	Engage with families & community stakeholders to assist with student support, learning and progress	Build strong Community
Engage with families & community stakeholders to assist with student support, learning and progress	Foster leadership at school & district levels to achieve each school's targeted outcomes	Foster dynamic leadership	
Deliver remote learning for district students	100% coverage		
Improve Graduation Rate	% Gr.9 cohort on track to graduate by year-end: All-85% Black-68% Latino-73%		
	% Cohort graduation in 4 years: All-75% Black-63% Latino-63% SWD-47% ELL-43%		

General Fiscal Practices

Implementation of the recommendations included in the Year 1 Edition of the RCSD Financial Plan, General Fiscal Practices, or marginal growth for the District. One recommendation is identified as a violation. Recommendation 5 requires the District to adopt a committing the District to maintain upgraded financial, student

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General Fiscal Practices: State Monitor Modifications to Recommendations

Recommendation	Modification
#3	The District shall conduct a comprehensive analysis of current enrollment and staffing in each school, program and Central Office annually by February 1

General Fiscal Practices State Monitor Recommended Updates Fall 2021

1	Create a user-friendly system for Board and District administration to document for all contracts and direct services to students costing over \$50,000 the following: Evidence of Impact, alignment to district plan or State plan, minimization or elimination of duplication of effort, cost effectiveness, feasibility, equity, need and sustainability.
2	Starting January 1, 2022, develop an updated PMAF process that is responsive, timely and efficient.
3	Effective immediately, District administration should conduct a monthly position control report for executive cabinet for review and action as needed. The report should be generated weekly at a minimum during the following months: February, March, August, and September.
4	Effective immediately, the Medicaid Compliance Officer shall make quarterly reports to the Board at Finance Committee meetings throughout the year.
5	The Medicaid Compliance Officer should submit all findings.

Governance and Programmatic Decision Making

Implementation of the recommendations included in the Year 1 Edition of the RCSD Financial Plan, Governance and Programmatic

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Governance and Programmatic Decision Making: State Monitor Modifications

Recommendation	Modification
#15	The Board should adhere to all Board goals by regularly reviewing selected data to progress monitoring attainment of each goal
#17	Include the following in recommendation #17: RCSD Board and District leadership shall conduct a work session a minimum of twice a year to reassess each phase of the Facilities Modernization Plan using fiscal, academic, and equity lenses.

Governance and Programmatic Decision Making: State Monitor Recommended Updates Fall 2021

1	Effective immediately, District leadership should conduct a monthly analysis of the vacancy reports, generated from PeopleSoft, for the executive cabinet. The report should be generated weekly at a minimum during the following months: February, March, August, and September
2	Effective immediately, District leadership should conduct a monthly position control report for executive cabinet. The report should be generated weekly at a minimum during the following months: February, March, August, and September.
3	Evaluate the efficiency of the print shop and provide a report to the superintendent, State Monitor, and the Finance Committee by July 2022.
4	Conduct a financial audit of the RCSD athletic department by July 1, 2022.

Legal

Implementation of the recommendations included in the Year 1 Edition of the RCSD Financial Plan, Legal, proved an area in need of significant growth for the District. There are no violations identified in this area. The District has not successfully completed recommendations. There are no modifications. Three new recommendations are included in the report to address challenges between Rochester Joint School Construction, 972.7 (tr)3.1 (16 (i)2a.1522i1.5 (o)-3.6 a.7 (trtr)3.1 d2J28-3.6 (i)I9q Td [(en)16.2.3 (e)-32 (J)16

Legal State Monitor Recommended Updates Fall 2021

1	Outsource negotiation of collective bargaining agreements by July 1, 2022.
2	Effective immediately, increase the use of independent outside legal counsel by the RCSD Board and Administration.
3	Effective immediately, RCSD should formally request an audit of The Rochester Joint Sewer Construction Board by NYSED and the Attorney General's Office for Phase of the Facilities Modernization Plan.

Budget Development

Implementation of the recommendations included in the Year 1 Edition of the RCSD Financial Plan, Budget Development report, proved a significant growth for the District. There are no violations identified in this area. The District successfully completed 75% of the recommended recommendations. There are two modifications to the Year 1 edition of the RCSD Financial Plan in the area of Budget Development an update to the plan. Two new recommendations are included in the report to address participatory budgeting practices throughout the District.

Finance, Table 7, Budget Development, April June 2021

Recommendation #	Rating	Notes
25		
26		
27		
28		

Budget Development: State Monitor Modifications

Recommendation

Modification

33



Transportation

Implementation of the recommendations included in the Year 1 Edition of the RCSD Financial Plan, Transportation is significant and growth for the District. There are no violations identified in this area. The District successfully completed 80% of recommendations. There are four modifications to the Year 1 edition of the RCSD Financial Plan in the area of Transportation that are included in the plan. Three new recommendations are included in the report to address declining enrollment and reliance on transportation

Finance, Table 9, Transportation, April/June 2021

Recommendation #	Rating
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39		
40		

Transportation: State Monitor Modifications

Recommendation

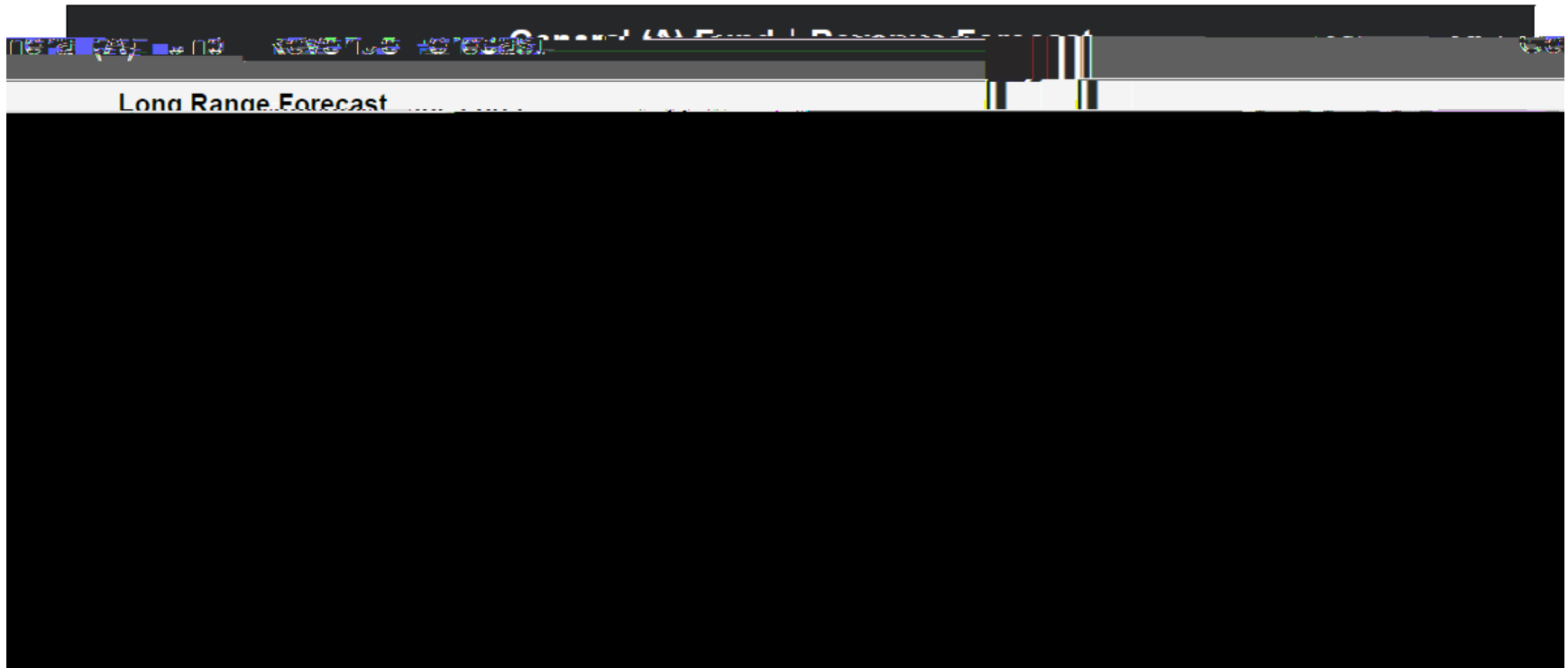
Financial Forecast

General Fund 4 Year Fund Balance Projection Summary

Year	2016	2017	2018	2019	2020
Expenditures					
BUDGET					
REVENUE					

	2016	2017	2018	2019	2020		REVENUE	
096	\$136,102,596	5.19%	\$136,115,096	0.01%	\$131,125,096	-3.67%	Local	\$129,390,000
095	788,188,788	0.18%	711,851,188	-1.00%	688,111,188	-3.28%	State	688,111,188





General Fund Expenditures - Long Range Forecast

General Fund Expenditures - Long Range Forecast

General Fund Expenditures - Long Range Forecast

General Fund Expenditures - Long Range Forecast

EXPENDITURE PROJECTIONS						BUDGET 2022		
2023	%A	2024	%A	2025	%A			
Salaries		\$312,017,867	3.12%	\$321,745,254	2.73%	\$339,797,605	2.80%	
497,707,104	2.94%	512,572,060	2.98%					
TOTAL SALARIES & BENEFITS						463,493,069	483,506,794	4.33%
BUDGET 2022						548,224,000	568,224,000	4.90%