



To: Stakeholders of Rochester Public Schools
 From: Kent Pekel, Ed.D, Interim Superintendent, and John Carlson, Executive Director of Finance
 Subject: Budget Reduction Options
 Date: Thursday, January 27, 2022

At the School Board study session on January 25, the School Board asked the administration to seek public feedback about proposed budget reductions for the 2022-2023 school year budget in the amount of \$7 million. This memo outlines those potential reductions and their estimated impact on our District's financial and educational/operational performance.

Proposed Reduction	Financial Impact Statement	Educational or Operational Impact Statement	FTE Change, if applicable	Dollar Impact
1D. Reduce central office contracted services and supply budgets.	Reduce all central office contracted services and supply budgets that directly impact the General Fund by 5%.	Past trend has shown that central office staff typically underspend their allocation of General Fund budget.		-\$352,779
1E. Reduce school building contracted services and supply budgets.	Reduce all school contracted services and supply budgets that directly impact the General Fund by 5%.	Generally, school supply budgets end up with carry over at the end of the year. Sites are no longer charged for their phone lines due to the implementation of a new cloud based phone system in October 2021 so this should not be noticeable to any school leader.		-\$92,964
1F. Eliminate an unfilled central office clerical position.	This position has been vacant since June 11, 2021.	No immediate impact on any student or employee.	-1.00	-\$65,867

Proposed Reduction	Financial Impact Statement	Educational or Operational Impact Statement	FTE Change, if applicable	Dollar Impact
1G. Reduce unfilled positions in Construction Services and COVID19 Response departments.	These positions have been vacant for the entire school year.	No immediate impact on any student or employee.	-4.00	-\$365,660
1H. Reduce building administrators based on enrollment or enrollment shifts.	A general principal ratio of 1.0 FTE per 400-450 students will be implemented.	It is manageable to run a building of less than 400 students by one person. This is the current staffing arrangement for Folwell, Longfellow, Pinewood, and Washington.	-5.00	-\$814,190
1I. Reduce unfilled teaching positions in special education.	These positions have been vacant for the entire school year.	No immediate impact on any student or employee. Student numbers have not warranted filling the positions.	-2.00	-\$194,346
1J. Eliminate INCubatoredu program due to low demand, difficulty staffing, and leased facility cost.	The position would be eliminated at the end of the school year in conjunction with cancelling the facility lease.	The course would not be available for students. Other elective choices are available for students.	-0.50	-\$48,587

Proposed Reduction	Financial Impact Statement	Educational or Operational Impact Statement	FTE Change, if applicable	Dollar Impact
1K. Reduce Instructional Coach positions.	Instructional Coach allocations will be reduced by 0.2 FTE at each secondary school; secondary Instructional Coaches will need to pick up a section of a subject to maintain 1.0 FTE. More elementary Instructional Coaches will cover two schools each.	This would mean a reduction in the following supports: New Teacher Induction Plan; Personalized, job-embedded professional development; District professional development and implementation of evidence-based practices; Site professional development and achievement of site planning goals; Equitable grading and instructional practices for all students; Scaffolded support for teachers who may be struggling with instructional practices, behavior management, or mental wellness; Retention of high quality teachers; Coaches would not be able to sub for teachers as they have been doing.	-4.00	-\$388,692
2A. Reduce unfilled special education para positions.	Reduce the number of paraprofessional positions within special education, primarily by reducing unfilled positions.	No immediate impact on any student or employee unless a student with a special need did enroll into the building. If a current employee were impacted, they would have other options for similar positions in a different building to choose.	-4.22	-\$187,975

Proposed Reduction	Financial Impact Statement	Educational or Operational Impact Statement	FTE Change, if applicable	Dollar Impact
2B. Do not budget growth for future special education teaching and para positions.	Examine process of writing individual education plans (IEPs) and assigning special education positions/caseloads.	The district has registered over 230 students who have moved to RPS so far this school year through January with IEPs. Students move to Rochester with language in their IEPs that legally we must abide by. This can include 1:1 paraprofessionals written in their IEPs. When we need to support these students without being able to add FTE, we shift current staff to support these students.	-7.70	-\$343,089
2C. Reduce special education tuition contracts at community nursery school.	Reduce from 34 to 26 spots for special education preschoolers used to integrate them with their general education peers.	The District is required to offer inclusive opportunities in the general education setting for our preschool students who have qualified for special education services. This reduction will impact the availability of those opportunities for our students.		-\$15,240
2D. Reduce central office curriculum support position.	The executive director of curriculum & instruction will reorganize and reduce a position in the central office.	Reductions in supports for K-12 instructional staff, including new teacher induction and professional development.	-1.00	-\$97,173
2E. Reduce clerical positions from 7 to 6 at high schools.	Reduction to administrative support in the school building office.	High schools currently have more than double the clerical positions compared to middle schools. Clerical and other administrative support duties will need to be reassigned or reduced to accommodate this reduction.	-3.00	-\$197,601

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2F. Reduce and reorganize central office curriculum administrator positions.	The executive director of curriculum & instruction will reorganize and reduce a position in a programmatic area.	While these positions don't eliminate positions in a school building, they will diminish the quality of support central administration provides in these areas.	-1.00	-\$162,838
2G. Reduce and reorganize central office student services supporting positions.	The executive director of student services will reorganize and reduce positions in the central office.	While these positions don't eliminate positions in a school building, they will diminish the quality of support central administration provides in these areas.	-2.35	-\$183,753
2H. Reduce and reorganize student services administrator positions.	The executive director of student services will reorganize and reduce a position in a programmatic area.	This will require another administrator to cover as a backup resource.	-1.00	-\$162,838
2I. Reduce central office supporting positions.	Reduction to administrative support positions at the central administration office.	Some impact to services provided to school buildings and the public would be noticed.	-1.50	-\$137,123
2J. Reduce clerical positions from 3 to 2 at middle schools.	Reduction to administrative support in the school building office.	With sites having nearly 1,000 students, this could be a difficult cut to implement but a staff of 2 would be similar to what is provided at the largest elementary school, Gibbs, with a similar enrollment. Clerical and other administrative support duties will need to be reassigned or reduced to accommodate this reduction.	-4.00	-\$263,468

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2K. Eliminate InSciEd Out payment.	Eliminate the annual contracted services payment to the InSciEd Out Foundation.	Discontinue District support for InSciEd Out at the following buildings: Lincoln K-8, Riverside, Hoover, John Adams, Friedell, and Gage.		-\$127,800
2L. Change elementary school general education paraprofessional formula to 0.0059 times number of students.	Reduce the number of general education paraprofessionals in the elementary school buildings.	This change could impact ability to properly supervise playgrounds and lunchrooms. Depending on the site, this could also impact the ability to provide small group and 1:1 student support.	-4.44	-\$197,718

Additional Potential Reductions for 2022-2023:

This third table lists additional reductions that could be made for 2022-2023, but that we do not recommend be made for next year.

Proposed Reduction	Financial Impact Statement	Educational or Operational Impact Statement	FTE Change, if applicable	Dollar Impact	Cumulative Dollar Impact
3A. Tighten formula for how we staff high school teachers by removing the students who leave campus for PSEO classes elsewhere.	~300 students would normally receive 6 classes a semester at RPS for a total of 1,800 classes but are only taking ~600 classes. Reduce FTE for 1,200 class spots not taken per semester at the comprehensive high school.	This change would reduce staffing at the high schools based on the portion of students who are not present at the building because they are taking PSEO courses outside of the building.	-7.50	-\$728,798	-\$7,735,968

Proposed Reduction	Financial Impact Statement	Educational or Operational Impact Statement	FTE Change, if applicable	Dollar Impact	Cumulative Dollar Impact
3B. Tighten formula for how we staff elementary teachers.	Allocate 1 section teacher per 21.75 students in K-2 and 1 section teacher per 26.75 students in 3-5.	This reduction could result in inconsistency of class sizes across the district. It could result in higher class sizes going beyond the current targets. Could cause unrest among teachers if there is a wide difference between class sizes from building to building.	-8.00	-\$777,384	-\$8,513,352

Potential Reductions in 2023-2024 and Beyond

The structural deficit will require more than one year of budget reductions, starting with additional reductions in 2023-2024. The strategy also requires passing an operating referendum in 2024-2025. If that referendum does not pass or passes at a lower level than included in the options we have presented to the School Board additional reductions will be required. These reductions will likely be more systemic and sweeping in nature than the reductions being presented for consideration at this time.

Additional ideas that will be considered (sorted alphabetically not by order of recommendation):

- 4A. Change setpoints for heating and cooling.
- 4B. Close a small elementary school and consolidate it with another school.
- 4C. Eliminate some athletic sports.
- 4D. Further reduce or eliminate instructional coaching.
- 4E. Reduce administrative positions.
- 4F. Reduce elementary reading teachers.
- 4G. Reduce health office nurses.
- 4H. Reduce maintenance (cleaning) staff.
- 4I. Reduce or eliminate transportation for District Wide Option schools.
- 4J. Reduce out-of-classroom student supports like social workers, school counselors, student resiliency specialists, security paraprofessionals, and equity specialists.
- 4K. Reduce some high school electives or classes.
- 4L. Reduce the number of electronic devices and software licenses.
- 4M. Tighten formula for how we staff middle school teachers.