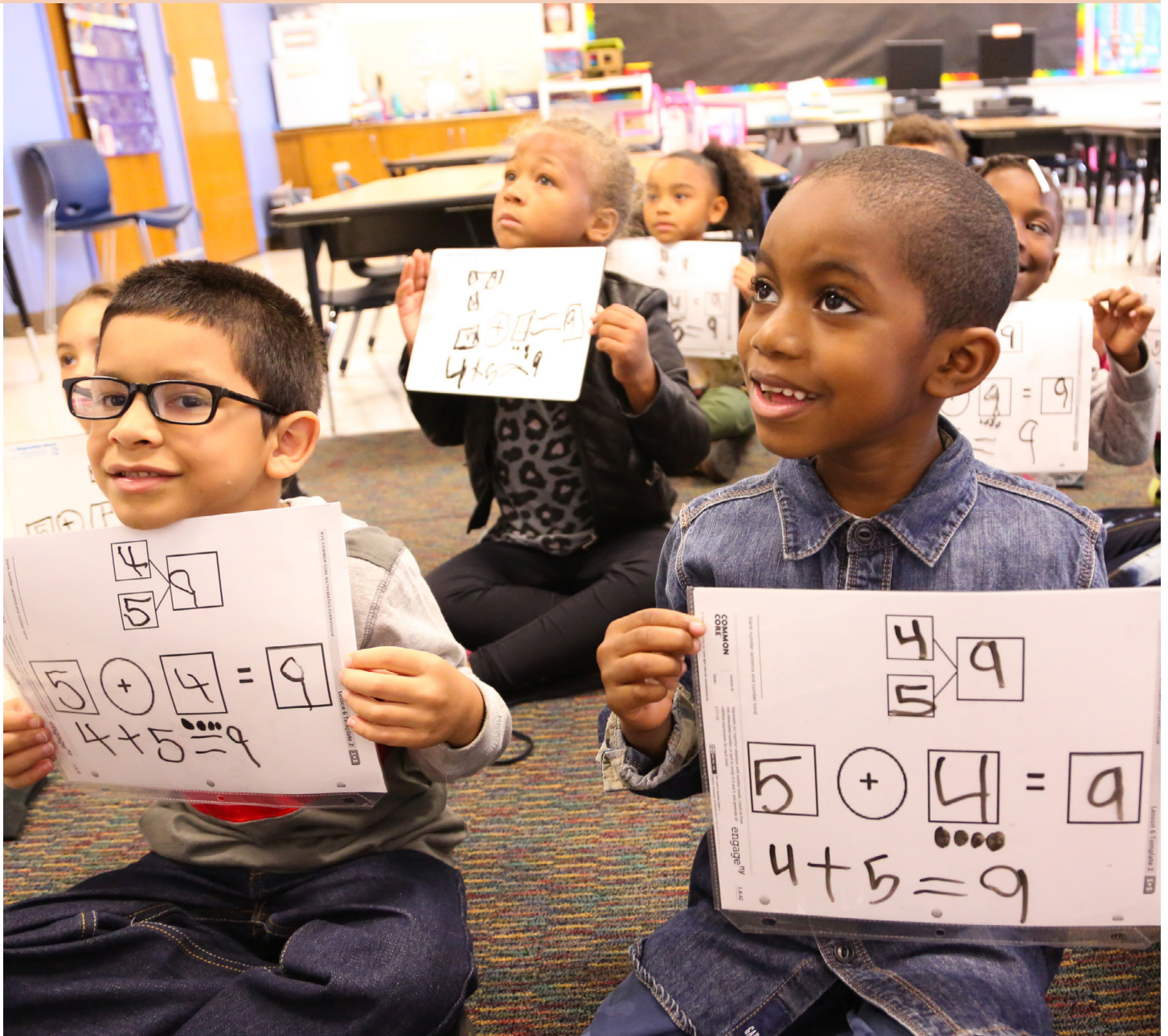


# DRAFT



## Budget and District Profile Rochester City School District 2021-2022





Rochester City School District  
Rochester, New York

**DRAFT**  
**2021-22 Budget**  
**for the Board of Education**

March 23, 2021

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# ROCHESTER CITY SCHOOL DISTRICT

## 2021-22 BUDGET BOOK AND DISTRICT PROFILE

### **BOARD OF EDUCATION**

Van Henri White, President  
Cynthia Elliott, Vice President  
Ricardo Adams  
William Clark  
Beatriz LeBron  
Amy Maloy  
Willa Powell

Aanyiah Simmons, Student Representative

### **ROCHESTER CITY SCHOOL DISTRICT**

Dr. Lesli Myers-Small, Superintendent of Schools  
Melody Martinez-Davis, Deputy Superintendent of Support Services  
Dr. Genelle Morris, Deputy Superintendent of Teaching and Learning  
Marisol Ramos-Lopez, Chief of Communications & Intergovernmental Relations

### **BUDGET DEVELOPMENT TEAM**

Carleen F. Pierce, Chief Financial Officer  
Terrence Hasseler, Director of Budget  
Glendine Miller, Director of Financial Management  
David Adams, Manager of Financial Reporting  
Michael Cordaro, Senior Budget Analyst  
Elizabeth Spalaty, Senior Budget Analyst  
Colleen Guyett, Budget Analyst  
Brian O'Connor, Budget Analyst  
Suzanne Menz, Contract Administrator  
Cheryl Sarkis, Contract Administrator  
Christine Volkmar, Project Administrator  
Catherine Wilson, Executive Assistant

### **SPECIAL ASSISTANCE**

Aloma Cason, Data Retrieval Specialist  
Tom Licata, Supervisor - Print Shop  
Mercedes Ulaszewski, Graphic Designer  
Zlatko Vetrov, Senior Information Services Business Analyst



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# BOARD OF EDUCATION

## Members, term dates, and schools



**VAN HENRI WHITE**  
President

Board Liaison to:  
School No. 17, School No. 50,  
School No. 54, East Lower  
School, East Upper School,  
OACES Program, Youth and  
Justice Program

Term Expires: December 2021



**CYNTHIA ELLIOTT**  
Vice President

Board Liaison to:  
School No. 3, School No. 9,  
School No. 22, Leadership  
Academy for Young Men,  
Rochester International  
Academy, Vanguard Collegiate  
High School, Integrated Arts and  
Technology High School

Term Expires: December 2021



**RICARDO ADAMS**  
Commissioner

Board Liaison to:  
Wilson Foundation Academy,  
Northeast College High School,  
Northwest Junior High School,  
School No. 8, School No. 10,  
School No. 16, School No. 35,  
School No. 39

Term Expires: December 2023



**WILLIAM CLARK**  
Commissioner

Board Liaison to:  
School No. 4, School No. 42, Rise  
Community School, Rochester  
Preschool Parent Program,  
Edison Career & Technology High  
School, Rochester Early College  
International High School,  
Wilson Magnet High School

Term Expires: December 2021



**BEATRIZ LEBRON**  
Commissioner

Board Liaison to:  
School No. 2, School No. 7,  
School No. 12, School No. 15,  
School No. 19, School No. 29,  
All City High, Home Hospital  
Instruction Program, James  
Monroe High School, Young  
Mothers and Interim Academy

Term Expires: December 2023



**AMY MALOY**  
Commissioner

Board Liaison to:  
School No. 5, School No. 34,  
School No. 53, School No. 58,  
LyncX Academy, North STAR,  
School of the Arts

Term Expires: December 2023



**WILLA POWELL**  
Commissioner

Board Liaison to:  
School No. 23, School No. 25,  
School No. 28, School No. 33,  
School No. 45, School No. 46,  
School No. 52, P-Tech Pathways  
to Technology Program, School  
Without Walls

Term Expires: December 2023



**AANIYAH SIMMONS**  
Student Representative

Term Expires July 2021

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**POLICIES, PRIORITIES, AND PLANS ..... SECTION 2**

**DISTRICTWIDE SUMMARY BUDGET ..... SECTION 3**

**SCHOOL PROFILES AND BUDGETS ..... SECTION 4**

**ADMINISTRATION PROFILE AND BUDGETS ..... SECTION 5**

**EDUCATIONAL PARTNERSHIP ORGANIZATION (EPO) ..... SECTION 6**

**DISTRICTWIDE PROFILES AND BUDGETS ..... SECTION 7**

**APPENDICES ..... SECTION 8**

# Introduction and Overview



- Strategic Plan
- State Monitor Plans
- Reader's Guide
- RCSD Organization Chart



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## STRATEGIC PLAN

In October 2020, the Rochester City School District Board of Education adopted the [2020-2023 Strategic Plan](#).

The Rochester City School District (RCSD) serves a diverse population of students, most of whom live in poverty and deserve a high quality elementary and secondary education that will prepare them for their post-secondary college and career choices.

Dr. Lesli Myers-Small became the District Superintendent during the Spring 2020 and launched a district-wide Strategic Planning initiative. The project was designed to set the course for the next three years. Highly interactive, the planning process engaged district and external communities, highlighted critical priorities and provided clear methods for measuring progress. This planning effort occurs at a critical time in Rochester City School District.

The Strategic Plan was developed in response to a very dynamic and changing education landscape. The Rochester City School District is being asked by state and community constituents and government agencies to provide evidence of quality; increased access, graduation and retention rates; and higher student and school performance than at any time in history.

## STATE ACADEMIC MONITOR PLAN

In 2020, the New York State Legislature enacted a law requiring the State Education Commissioner to appoint an independent state monitor to provide oversight, guidance, and technical assistance for both fiscal and academic issues in the Rochester City School District. These issues include policies, practices, programs, and decisions made by the Board of Education, the Superintendent of Schools, and the District. In December, 2020 [academic](#) and [fiscal](#) plans from the independent state monitor were approved by the Board and State Department of Education. These included several levels of input from internal and external stakeholders

## READING THE RCSD BUDGET BOOK

The Rochester City School District's Budget Book contains a wealth of financial and academic information. This book may be used as a resource throughout the year. You will find that this year's presentation includes additional transparency into all departments to provide you, the reader, with a better understanding of the District's policies, plans, schools, programs, and overall operations. Our main focus continues to be the effective management of funding provided to the students and the schools and programs that support their development and success.

The financial information of the District is based on our fiscal year, which runs from July 1st through June 30th. Budget presentations include two fiscal years in some cases and three fiscal years in others. For the overall budget summaries, the actual totals from FY 2018 are listed along with the current year FY 2019 budget for comparative purposes. Any presentation of FY 2020 is based on the December 2018 amended budget and includes the most current information that will be carried forward to June 30, 2019. The proposed budget column is the projection for the fiscal year ending June 30, 2020. The numbers used for the budget are based on the most current information known by the District at the time of this presentation.

**Organization of the Book**

The budget book is divided into sections in order to facilitate the reader's use. A Table of Contents provides a roadmap for the information.

**SECTIONS 1 and 2: Introduction and Overview** and **Policies, Priorities and Plans**, contain basic information concerning District operations as a whole. Documents explain the priorities of the District through the guidance of the Superintendent, an Executive Budget Summary, Mission and Vision, the District Action Plan, and Enrollment and Collective Bargaining overviews.

**SECTION 3: The District-Wide Summary Budget** provides information concerning all revenue sources as well as the breakdown of expenditures by major categories. In addition, this section includes a position summary and a multi-year projection. It is important to remember that the multi-year projection is made at a specific point in time. Projections are updated on a regular basis with information received from Federal and State sources, changes in contracts, and changes in purchasing trends.

**SECTION 4: The School Budget** section includes each school's financial information and staffing. The Budget page will include staffing breakdowns and proposed expenditures. This section also includes divisions that directly support the schools. The divisions are Chiefs of Schools and School Support. School Support includes Food Service, Health Services, Transportation, and Tuition for Charter School and Special Education students. The two divisions will provide information concerning staffing, expenditures by major category, full departments, sub-departments, and locations.

**SECTION 5: Administration Profiles and Budgets** section contains budget information for administrative departments. The expenses in this section are not related to particular programs or schools, but must be budgeted for the operations of the District. Information provided will include a description of each department, staffing, and expenditures by major category. Within each major department there are sub-departments that will give further clarification of expenditures.

**SECTION 6: East High School EPO** section contains budget information for the administration and operations of East High School. The 2015-16 school year began a five-year agreement under which East High School will be managed by the University of Rochester as an Educational Partnership Organization (EPO); 2019-20 will be the fifth year under this partnership. Although still a District school, funded as part of the District budget, East has a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason its budget must be separate from the support profiles and budgets of schools managed by the District Superintendent and Administration.

**SECTION 7: District-wide Profiles and Budgets** section contains budget information for District-wide departments. The expenses in this section are not related to particular programs or schools, but must be budgeted for the operations of the District. Included are Debt Service, District-wide Non-Program Expenses, and Employee Benefits.

Within sections 6, 7 and 8 (School Support Profiles and Budgets, Administration Profiles and Budgets, and District-wide Profiles and Budgets) there are references to 5-digit department codes in the Management Financial Discussion and Analysis pages. The first three digits tell the physical location and the last two digits represent the different functions. Although the location is clear based on the description, the function is not self-explanatory. The chart explains the functions.

Department ID	Description
xxx01	Preschool/Early Childhood Programs
xxx02	Elementary Schools
xxx03	Workforce Preparation
xxx04	Middle Schools
xxx05	High Schools
xxx06	School Food Service
xxx07	Support to Private & Parochial Schools
xxx08	Student Support Services
xxx09	Summer School
xxx12	Financial Services
xxx13	Central Services
xxx14	Transportation
xxx15	Facilities
xxx16	District Management
xxx17	Academic Support
xxx18	Board of Education
xxx19	District wide Non-Program Expenses
xxx20	Employee Benefits
xxx21	Debt Services
xxx22	Capital Expenses
xxx26	Charter Schools
xxx27	Registrars

**SECTION 8:** Appendices include additional information that will help you in understanding the Rochester City School District. Presentations and explanations of programs and departments are brief and meant to provide a concise overview of the area. Additional information may be found on our website or by contacting the District's Communications Department.

The budget is comprised of many sub-accounts that are not visible when viewing the summary categories. When reviewing the budget book summary categories, please use the following reference guide that maps the category to the account group and ultimately the types of expenditures that are included in the various groups and categories

Account Category	Account Group
Salary Compensation	Teacher Salary
	Civil Service Salary
	Administrator Salary
	Teaching Assistants
	Paraprofessional Salary
Other Compensation	Substitute Teachers
	Hourly Teachers
	Teachers Inservice
	Civil Service Overtime
	Civil Service Substitutes

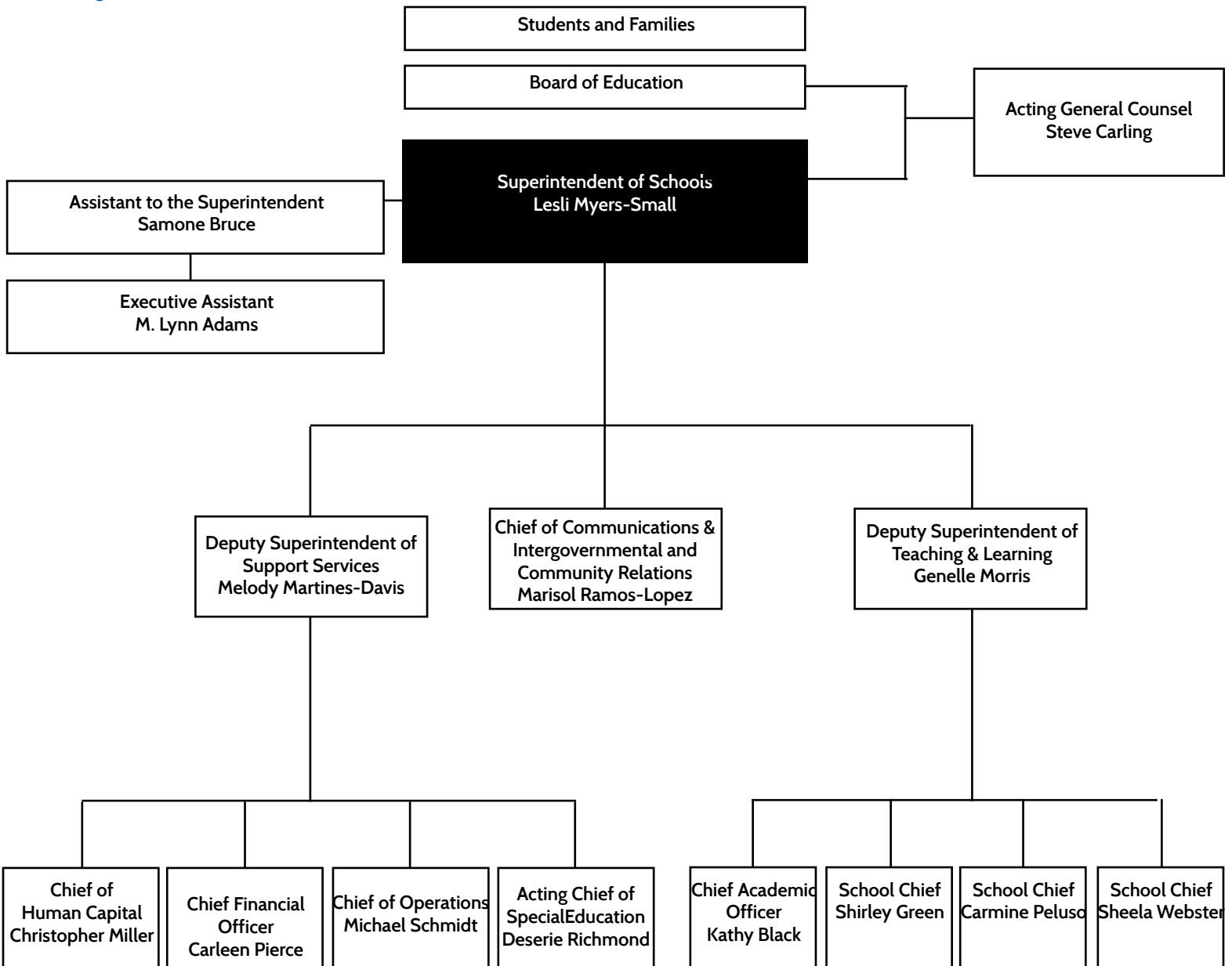
<b>Account Category</b>	<b>Account Group</b>
Employee Benefits	Dental Insurance
	Employee Benefits
	Employee Retirement System (ERS)
	Health Insurance
	Social Security
	Teachers Retirement System (TRS)
	Unemployment Insurance
	Vacation Time Payouts
	Workers Compensation
Fixed Obligations with Variability	Charter School Tuition
	Contract Transportation
	Health Services - Other Districts
	Insurance Non-Employee
	Special Education Tuition
Debt Service	Debt Service-Capital Projects
	Debt Service-Copier Leases
	Debt Service-Energy Performance Contracts
	Debt Service-Other
Cash Capital Outlays	Cash Capital Expense
	Computer Hardware
	Equipment - Buses
	Equipment Other than Buses
	Library Books
	Textbooks
Facilities and Related	Utilities
	Auto Supplies
	Equipment Service Contract & Repair
	Facilities Service Contracts
	Instructional Supplies
	Maintenance Repair Supplies
	Postage and Print/Advertising
	Rentals
	Supplies and Materials
	Custodial Supplies
	Office Supplies
Technology	Computer Software
All Other Variable Expenses	Agency Temporary Staff
	BOCES Services
	Departmental Credits
	Grant Disallowances
	Indirect Costs Grants
	Interfund Exp Pre-K Spec Ed
	Judgments and Claims



<b>Account Category</b>	<b>Account Group</b>
	Miscellaneous Services
	Professional Development
	Professional Technical Services
Contingency Fund	Contingency Fund



## Rochester City School District - Office of the Superintendent



### ORGANIZATIONAL CHARTS

All Rochester City School District organizational charts can be found at [www.rcsdk12.org/orgcharts](http://www.rcsdk12.org/orgcharts)

This budget publication is available in different formats:

- A PDF-format file may be found on the website at [www.rcsdk12.org](http://www.rcsdk12.org)
- A printed version may be obtained at the District office located at: 131 West Broad St, Rochester, NY 14614

# Policies, Priorities, and Plans



- Board Budget Policies
- Student Enrollment
- Collective Bargaining

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## **BOARD BUDGET POLICIES**

All policies are listed on the [www.rcsdk12.org](http://www.rcsdk12.org) website. The below policies are linked. Click to view each policy.

### **[FINANCIAL ACCOUNTABILITY \(6000\)](#)**

#### **[BUDGET POLICY \(6110\)](#)**

#### **[BUDGET HEARING \(6120\)](#)**

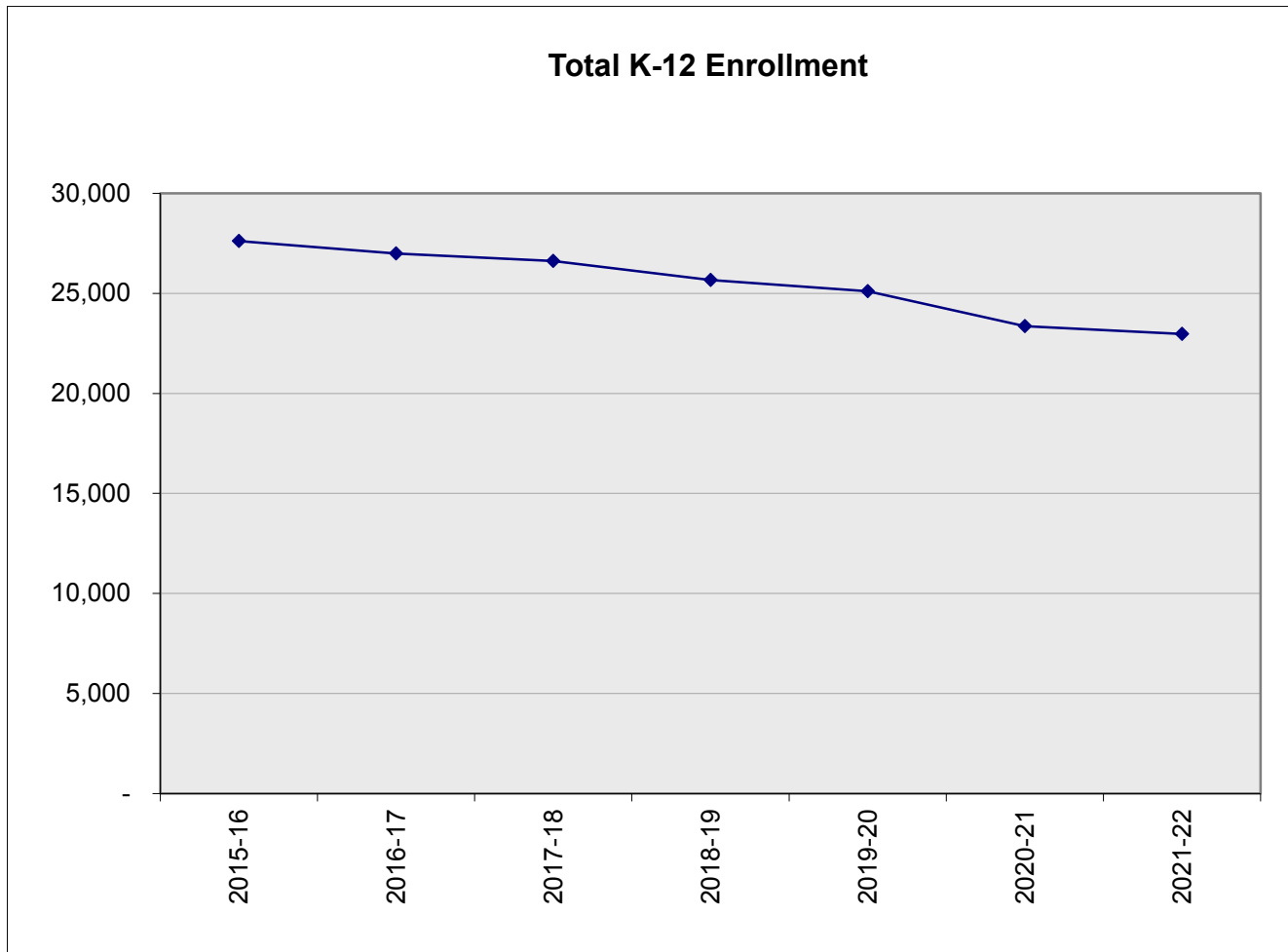
#### **[BUDGET ADOPTION \(6130\)](#)**

### **[FINANCIAL REPORTS & RESOLUTIONS \(6630\)](#)**



### ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Projected
K	2,447	2,190	2,014	1,953	1,850	1,360	1,521
1	2,479	2,235	2,202	1,937	1,948	1,752	1,617
2	2,456	2,378	2,216	2,088	1,855	1,837	1,682
3	2,363	2,325	2,363	2,081	2,010	1,750	1,765
4	2,364	2,371	2,294	2,266	2,001	1,888	1,690
5	2,122	2,091	2,184	2,091	2,056	1,814	1,731
6	1,951	1,915	2,001	2,040	2,064	1,909	1,747
7	1,966	1,794	1,807	1,802	1,990	1,969	1,818
8	1,819	1,818	1,810	1,731	1,826	1,881	1,933
9	1,927	2,748	2,589	2,498	2,470	2,498	2,643
10	2,306	2,061	2,025	2,007	1,933	1,833	1,926
11	1,650	1,497	1,511	1,463	1,487	1,423	1,323
12	1,761	1,561	1,595	1,712	1,619	1,446	1,578
<b>Total K-12</b>	<b>27,611</b>	<b>26,984</b>	<b>26,611</b>	<b>25,669</b>	<b>25,109</b>	<b>23,360</b>	<b>22,974</b>



## COLLECTIVE BARGAINING

Pursuant to New York's Taylor Law (Public Employees' Fair Employment Act, Civil Service Law, Article 14), all school district employees have certain organizational and representational rights. The law provides employees with the right to organize, to bargain collectively through representatives of their choosing with respect to wages, hours and other terms and conditions of employment, and to engage in lawful concerted activities that flow out of the right to organize. The Rochester City School District's Office of Labor Relations represents the District's Board of Education and Superintendent in collective bargaining with its employees.

Employees of the Rochester City School District are organized into five bargaining units. Managerial and confidential employees are not represented by the District's bargaining units. These employees include those in the Superintendent's Employee Group (SEG), the Board Employee Group (BEG), and the Exempt Employees Group (Exempt). The terms of employment for SEG and BEG employees are governed by the Rules and Regulations of the Superintendent and Board Employee Group (SEG/BEG). The terms of employment for Exempt employees are governed by the Rules and Regulations of the Board of Education Relating to Exempt Employee Group. Also, there are a number of employees (predominantly part-time employees who work less than 20 hours) that are not collectively represented and who do not receive contractual benefits.

### Collective Bargaining Units and Contracts

Contract Unit	Term of Contract	Current Status
Board of Education Non-Teaching Employees (BENTE)	7/1/17 through 6/30/21	Under Negotiation
Association of Supervisors and Administrators of Rochester (ASAR)	7/1/14 through 6/30/19	Under Negotiation
Rochester Association of Paraprofessionals (RAP)	7/1/17 through 6/30/21	Under Negotiation
Rochester Teachers Association (RTA)	7/1/14 through 6/30/19	Under Negotiation
Per-Diem Substitute Teachers Unit	7/1/17 through 6/30/20	Under Negotiation

### Financial Impact

The District's FY 2021-22 Budget provides for anticipated salary and step increases. All of the existing agreements that expire on June 30, 2021 and prior are being negotiated with the various bargaining units.

The negotiated salary increase under the RTA contract is benchmarked to other school districts. The District and RTA continue to monitor the resolution of contracts in other Monroe County school districts to determine the appropriate increase. The following table presents a historic salary schedule overview.

### Bargaining Unit Salary Increases

Effective Date	RTA	ASAR	BENTE	RAP	PER DIEM	SEG	BEG	Exempt
2017-18	3.61%	3.00%	3.00%	3.00%	1.02%	3.00%	3.00%	3.00%
2018-19	3.61%	3.00%	3.00%	3.00%	1.02%	3.00%	3.00%	3.00%
2019-20	Triborough	TBD	3.00%	3.00%	Triborough	3.00%	3.00%	3.00%
2020-21	Triborough	TBD	3.00%	3.00%	Triborough	0.00%	0.00%	0.00%
2021-22	Triborough	TBD	TBD	TBD	TBD	TBD	TBD	TBD

# Districtwide Budget Summary

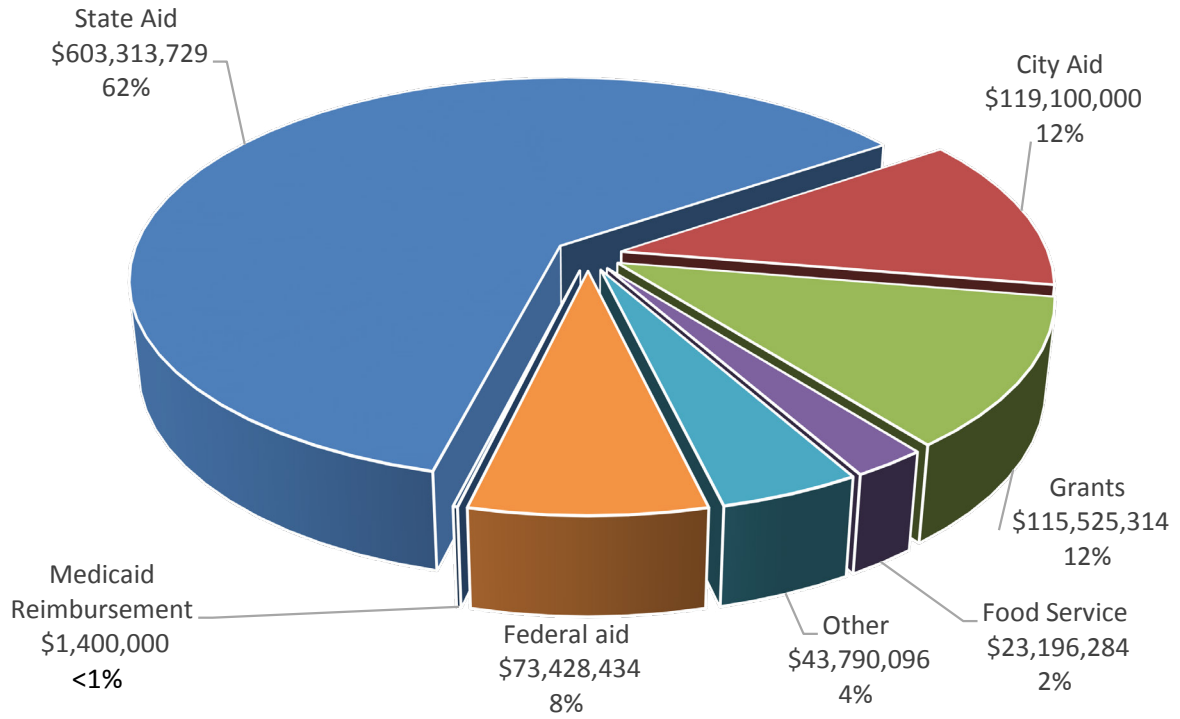


- Revenue and Expenditures Charts
- Revenue Summary and Analysis
- Grant Revenue Summary
- Grant Descriptions
- Expenditure Summary and Analysis
- Position Summary
- Explanation of Changes  
to the Budget

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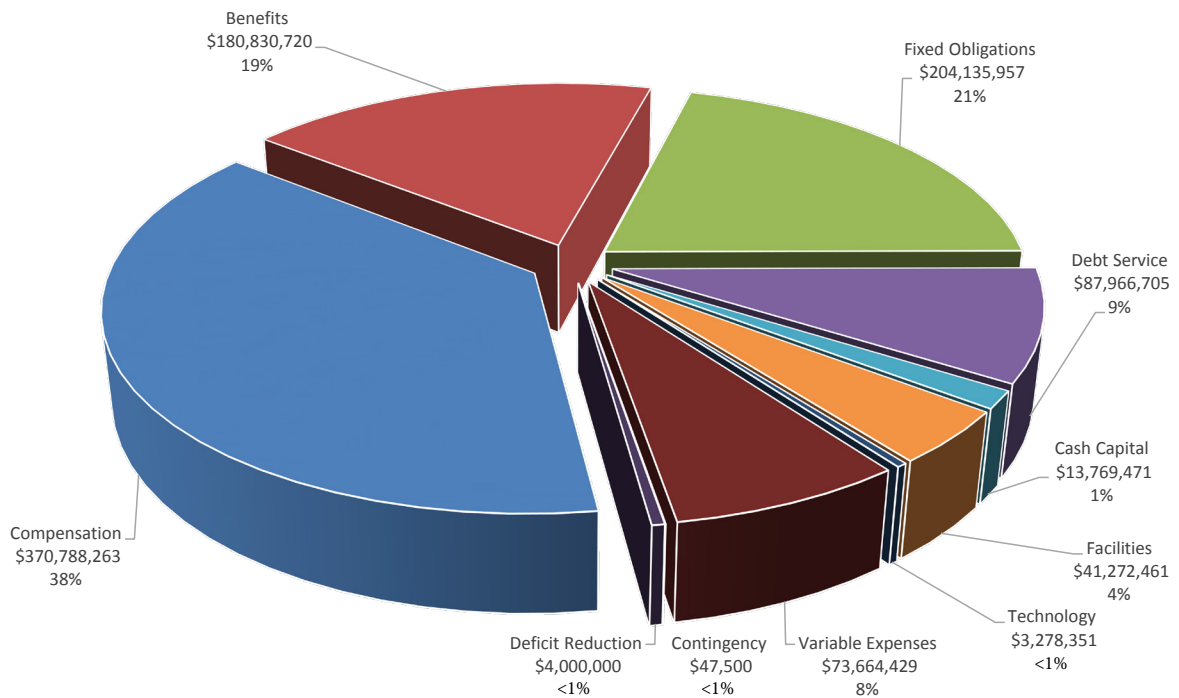
### Revenue Summary (All Funds)

\$979,753,857



### Expenditure Summary (All Funds)

\$979,753,857



**REVENUE SUMMARY (ALL FUNDS)**

	2019-20 Actual Revenue	2020-21 Original Budget	2020-21 Amended Budget	2021-22 Proposed Budget	\$ Variance Increase / (Decrease)
<b>GENERAL FUND</b>					
<b>State Aid</b>					
Foundation Aid	\$500,721,199	\$458,220,658	\$429,163,642	\$473,531,995	\$44,368,353
Special Education - Public High Cost Aid	9,266,637	8,854,209	8,854,209	9,349,134	494,925
Special Education - Private Excess Cost Aid	9,994,899	9,296,251	9,296,251	10,342,268	1,046,017
Transportation Aid	68,987,191	72,220,932	46,955,932	18,000,000	(28,955,932)
Computer Hardware Aid	606,165	628,791	628,791	664,252	35,461
Textbook Aid	1,986,558	1,942,812	1,942,812	1,845,428	(97,384)
Software Aid	495,524	445,340	445,340	476,903	31,563
Library Aid	206,743	185,806	185,806	198,975	13,169
Charter School Transitional Aid	1,700,000	5,094,180	5,094,180	6,738,108	1,643,928
Charter School Supplemental Basic Tuition Aid	6,001,040	6,245,000	6,245,000	-	(6,245,000)
<b>Total - Recurring State Aid</b>	<b>599,965,956</b>	<b>563,133,979</b>	<b>508,811,963</b>	<b>521,147,063</b>	<b>12,335,100</b>
<b>Building Aid</b>					
Building Aid	76,159,211	84,742,971	85,345,060	83,000,000	(2,345,060)
<b>Total - Building Aid</b>	<b>76,159,211</b>	<b>84,742,971</b>	<b>85,345,060</b>	<b>83,000,000</b>	<b>(2,345,060)</b>
<b>Other State Revenues</b>					
Ch 47, 66, 721 Tuition - Alternative Residential	922,379	300,000	300,000	25,000	(275,000)
Chapter 348 Tuition - Nonresident Homeless	-	300,000	300,000	25,000	(275,000)
NYS Legislative Appropriation	-	1,200,000	1,200,000	-	(1,200,000)
Incarcerated Youth Aid	1,352,386	1,000,000	1,000,000	1,300,000	300,000
<b>Total - Other State Revenues</b>	<b>2,274,765</b>	<b>2,800,000</b>	<b>2,800,000</b>	<b>1,350,000</b>	<b>(1,450,000)</b>
<b>State Aid Adjustments</b>					
Prior Year Aid - \$20M spin Up Loan Payment	(666,667)	(666,667)	(666,667)	(666,667)	-
2019-2020 \$35M Spin Up Loan Payment		(1,166,667)	(1,166,667)	(1,166,667)	-
Local Deduction for Certain Students	(366,535)	(543,652)	(543,653)	(350,000)	193,653
<b>Total - Prior Year State Aid Adjustments</b>	<b>(1,033,202)</b>	<b>(2,376,986)</b>	<b>(2,376,987)</b>	<b>(2,183,334)</b>	<b>193,653</b>
<b>Total - New York State Revenue</b>	<b>677,366,730</b>	<b>648,299,964</b>	<b>594,580,036</b>	<b>603,313,729</b>	<b>8,733,693</b>
<b>City of Rochester Aid</b>					
City of Rochester Aid	119,100,000	119,100,000	119,100,000	119,100,000	-
<b>Total - City Revenue</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>119,100,000</b>	<b>-</b>

	2019-20 Actual Revenue	2020-21 Original Budget	2020-21 Amended Budget	2021-22 Proposed Budget	\$ Variance Increase / (Decrease)
<b>Federal - Medicaid</b>					
Federal - Medicaid	2,984,063	2,100,000	1,200,000	1,400,000	200,000
Federal - ARRA	2,279,793	-	-	-	-
RJSCB QSCB subsidies	-	-	2,278,059	2,418,322	140,263
Federal CARES Act - ESSER	-	-	24,972,347	-	(24,972,347)
Federal CARES Act - GEER	-	-	4,232,386	-	(4,232,386)
Federal Stimulus Act	-	-	-	71,010,112	71,010,112
<b>Total - Federal Medicaid Revenue</b>	<b>5,263,856</b>	<b>2,100,000</b>	<b>32,682,792</b>	<b>74,828,434</b>	<b>42,145,642</b>
<b>Other Local Revenue</b>					
Nonresident Tuition	807,685	1,300,000	1,300,000	1,300,000	-
Health Services Revenue	1,195,236	1,100,000	1,100,000	1,000,000	(100,000)
Rental and Use of Buildings	41,878	100,000	100,000	-	(100,000)
Curriculum Based Programs	27,412	70,000	70,000	61,500	(8,500)
Sale of Obsolete Equipment	32,261	85,000	85,000	20,000	(65,000)
Stop Loss Reimbursement for Self-insurance	2,141,177	2,165,000	2,165,000	2,000,000	(165,000)
Recycling Revenue	25,080	60,000	60,000	10,000	(50,000)
Prior Years Refunds	1,879,047	1,000,000	1,000,000	1,000,000	-
Student and Other Fees	22,051	30,000	30,000	10,000	(20,000)
E-Rate Revenue	84,106	500,000	446,948	320,000	(126,948)
Earnings - General Fund Investments	181,922	200,000	200,000	20,000	(180,000)
Premiums on Obligations	736,000	500,000	2,618,145	1,800,000	(818,145)
Miscellaneous Revenue	728,559	700,000	700,000	400,000	(300,000)
Indirect Costs	2,834,187	3,368,000	3,368,000	2,748,596	(619,404)
Earnings - Capital Fund Premium and Interest	-	-	-	-	-
RJSCB QSCB Subsidies & Capitalized Interest	-	-	2,066,682	-	(2,066,682)
<b>Total Other Local Revenue</b>	<b>10,736,601</b>	<b>11,178,000</b>	<b>15,309,775</b>	<b>10,690,096</b>	<b>(4,619,679)</b>
Appropriated Fund Balance for General Fund	-	-	-	33,100,000	33,100,000
Interfund Transfers	804,135	-	-	-	-
<b>TOTAL GENERAL FUND REVENUE</b>	<b>813,271,322</b>	<b>780,677,964</b>	<b>761,672,603</b>	<b>841,032,259</b>	<b>79,359,656</b>

Districtwide Budget Summary

2021-22 Draft Budget

	2019-20 Actual Revenue	2020-21 Original Budget	2020-21 Amended Budget	2021-22 Proposed Budget	\$ Variance Increase / (Decrease)
<b>GRANT &amp; SPECIAL AID FUNDS</b>					
<b>State Sources</b>					
Universal Pre-Kindergarten	34,007,452	36,188,959	36,188,959	36,188,959	-
Other State Source Grants	22,492,532	22,285,004	22,754,993	16,056,542	(6,698,451)
<b>Total - State Grant Sources</b>	<b>56,499,984</b>	<b>58,473,963</b>	<b>58,943,952</b>	<b>52,245,501</b>	<b>(6,698,451)</b>
<b>Federal Sources</b>					
Formula (Recurring)	42,340,763	50,727,233	51,052,016	52,452,905	1,400,889
One-Time Grants (Competitive)	5,722,493	5,726,848	5,990,927	3,322,829	(2,668,098)
<b>Total - Federal Sources</b>	<b>48,063,256</b>	<b>56,454,081</b>	<b>57,042,943</b>	<b>55,775,734</b>	<b>(1,267,209)</b>
Other Local Sources	7,004,213	7,432,816	7,498,494	7,504,079	5,585
<b>TOTAL GRANT &amp; SPECIAL AID FUND REVENUE</b>	<b>111,567,453</b>	<b>122,360,860</b>	<b>123,485,389</b>	<b>115,525,314</b>	<b>(7,960,075)</b>
<b>SCHOOL FOOD SERVICE FUND</b>					
NYS Free & Reduced Price Reimbursement	404,337	544,000	544,000	514,000	(30,000)
Federal Free & Reduced Price Reimbursement	13,539,073	21,220,000	18,220,000	20,462,284	2,242,284
Federal Surplus Food Revenue	987,004	1,360,000	1,360,000	1,300,000	(60,000)
Summer Food Service Revenue	2,513,807	350,000	350,000	900,000	550,000
Other Cafeteria Sales	7,898	10,000	10,000	10,000	-
Miscellaneous Revenue	31,847	20,000	20,000	10,000	(10,000)
Interfund Revenues	2,168,320	1,045,000	1,045,000	-	(1,045,000)
<b>TOTAL SCHOOL FOOD SERVICE FUND REVENUE</b>	<b>19,652,286</b>	<b>24,549,000</b>	<b>21,549,000</b>	<b>23,196,284</b>	<b>1,647,284</b>
<b>GRAND TOTAL REVENUE - ALL FUNDS</b>	<b>\$944,491,061</b>	<b>\$927,587,824</b>	<b>\$906,706,992</b>	<b>\$979,753,857</b>	<b>\$73,046,865</b>



**GENERAL FUND REVENUE SUMMARY ANALYSIS**

REVENUE CATEGORY	2021-22 Proposed Budget
<b>FOUNDATION AID</b> Foundation Aid is unrestricted aid to support the district's general operations such as salaries, benefits, utilities and other operating costs. Beginning in 2007-08, NYS combined a number of separate aid categories into Foundation Aid. These aid categories included Public Excess Cost, Sound Basic Education, Extraordinary Needs, Limited English Proficiency and several categorical grants.	\$473,531,995
<b>SPECIAL EDUCATION – PUBLIC HIGH COST AID</b> Public High Cost Aid is provided for students with disabilities placed in public settings in the Rochester City School District and at BOCES. This aid is based upon approved costs, attendance and level of service.	\$9,349,134
<b>SPECIAL EDUCATION – PRIVATE EXCESS COST AID</b> Excess Cost Aid is provided for students with disabilities placed in private special education settings such as Mary Cariola Children's Center. This aid is based upon approved costs, attendance and level of service.	\$10,342,268
<b>TRANSPORTATION AID</b> This aid provides up to 90% of the district has approved transportation expenses. Non-allowable expenses include: the transportation of non-handicapped pupils who live 1 1/2 miles or less from the school attended, and transportation for extra activities such as field trips, athletic trips, etc.	\$18,000,000
<b>HARDWARE AND TECHNOLOGY AID</b> Computer Hardware and Technology Equipment Aid provides funding for the purchase and lease of micro and/or mini computer equipment; technology equipment; repair of equipment for instructional purposes; and training and staff development for instructional purposes.	\$664,252
<b>SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS</b> This aid provides funding for the purchase of computer software, textbooks and library material. The amount of aid is based on a per-pupil dollar amount.	\$2,521,306
<b>CHARTER SCHOOL TRANSITIONAL AID</b> This aid partially offsets the cost of tuition that the district must provide for students attending Charter Schools.	\$6,738,108
<b>BUILDING AID</b> This aid supports expenses associated with the construction of new buildings, additions, and/or modifications of existing buildings. Building aid is provided for projects which have received prior approval from the State Education Department.	\$83,000,000
<b>OTHER STATE REVENUES</b> This category represents state funding that the local delegation in Albany has secured for the district. This category also contains aid for certain resident student placements including incarcerated youth detention centers.	\$1,350,000
<b>STATE AID ADJUSTMENTS</b> This category represents adjustments for prior year aid monies owed to the district (including the \$35M accelerated payment provided by the State in 2019-20, contingency for prior year aid claims owed to the State, and revenue to offset the district's debt service under the State's Prior Year Claims Financing Program. This category also contains aid deductions for certain resident student placements, including intermediate residential treatment programs, and State supported schools for the Blind and Deaf. The State assumes 100% of the tuition costs for these placements.	-\$2,183,333

### CITY AND FEDERAL REVENUES

<b>CITY OF ROCHESTER AID</b> The City of Rochester funding includes the State funded STAR program.	\$119,100,000
<b>FEDERAL AID</b> COMIDA subsidies on loan borrowings	\$2,418,322
<b>FEDERAL AID</b> COVID-19 RELIEF funds	\$71,010,111
<b>FEDERAL MEDICAID REVENUE</b> The district receives partial reimbursement under Medicaid for support services provided to Medicaid eligible students with disabilities. The district receives a portion of the approved billable amount per service. The State recoups the remaining amount of federal Medicaid monies received by the district.	\$1,400,000

### OTHER LOCAL REVENUES

REVENUE CATEGORY	2021-22 Proposed Budget
<b>NON-RESIDENT TUITION FROM OTHER DISTRICTS</b> The district provides tutoring and other education services to non-resident students on a tuition/ fee basis. The largest portion of these revenues is for tutoring services provided to non-resident students at several agencies in the area.	\$1,300,000
<b>HEALTH SERVICES REVENUE</b> The district provides health services to non-resident students attending private/parochial schools located within the district boundaries per NYS regulations. The district bills these costs back to the student's home districts.	\$1,000,000
<b>RENTAL AND USE OF BUILDINGS</b> This represents the fees charged to various groups for the use of buildings in accordance with district policy.	\$0
<b>CURRICULUM BASED PROGRAMS</b> Revenue generated by student curriculum programs such as the Work Experience Program.	\$61,500
<b>SALES OF OBSOLETE EQUIPMENT</b> This is revenue from sales of obsolete equipment and vehicles, in accordance with district policy.	\$20,000
<b>STOP LOSS REIMBURSEMENT FOR SELF INSURANCE</b> The District is self-insured for medical, dental, and workers compensation and has secured stop loss insurance policy for medical insurance. The District receives reimbursement for claims in excess of the stop loss limit.	\$2,000,000
<b>RECYCLING REVENUE</b> The District receives revenue from the recycling of scrap materials.	\$10,000
<b>PRIOR YEARS REFUND</b> This revenue accounts for refund of prior year expenditures.	\$1,000,000
<b>STUDENT AND OTHER FEES</b> This revenue is earned through fees charged for Adult Education, rental of musical instruments and other miscellaneous fees.	\$10,000
<b>E-RATE REVENUE</b> Federal E-rate revenue is provided to reimburse school district telecommunications and internet system expenditures.	\$320,000
<b>EARNINGS - GENERAL FUND INVESTMENTS</b> This revenue from investments is earned by the district's cash management program.	\$20,000
<b>PREMIUMS ON OBLIGATIONS</b> This revenue represents the premium on a revenue anticipation note (RAN) to support cash flow needs.	\$1,800,000
<b>MISCELLANEOUS REVENUE</b> This represents revenues that do not fit in any other categories and are non-recurring.	\$400,000

<p><b>INDIRECT COSTS</b>                  Many grant-funded programs provide revenue to offset overhead costs, which the district incurs in the operation of grants. Overhead costs include supervision, accounting costs, etc.</p>	<p>\$2,748,596</p>
<p><b>APPROPRIATIONS FROM FUND BALANCE</b>                  An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.</p>	<p>\$33,100,000</p>
<p><b>GRAND TOTAL GENERAL FUND REVENUE</b></p>	<p><b>\$841,032,259</b></p>

**GRANT REVENUE- ALPHABETICAL LISTING**

Source	All Grants	2020-2021 Amended Budget	2021-2022 Budget	\$ Change Inc/(Dec)
Federal	21ST CENTURY COMM LEARN #9 #22	\$1,200,000	\$1,200,000	\$ -
State	ADVANCED COURSE ACCESS	-	500,000	500,000
Federal	CARES 2020 MONROE COUNTY	175,000	-	(175,000)
State	CERTIFIED NURSE ASST PROG	100,000	200,000	100,000
Local	CFC CAREER PATHWAYS	100,000	100,000	-
Local	CHILDRENS INSTITUTE PRE-K	65,678	-	(65,678)
State	EARLY COLLEGE HS COHORT 4	200,000	250,000	50,000
State	EMPLOYMENT PREP EDUCATIN (EPE)	3,483,232	3,483,232	-
State	ENCOMPASS ADMINISTRATOR RIY-2	35,060	35,060	-
State	EXT SCH DAY/VIOL PREV PRIMARY	350,000	-	(350,000)
State	EXT SCH DAY/VIOL PREV SECONDARY	350,000	-	(350,000)
State	EXTENDED SCHOOL YR (SPED SUMR)	5,900,000	6,200,000	300,000
Local	GREATER ROCHESTER HEALTH FNDTN	170,634	-	(170,634)
Federal	IDEA PRESCHOOL SERV & SEC 619	689,131	508,052	(181,079)
Federal	IDEA SUPPORT SVC & SECT 611	10,459,861	9,951,070	(508,791)
Federal	IMPACT AID	10,000	15,535	5,535
State	LEARNING TECH DISTRICT	200,000	-	(200,000)
State	LIBRARY AUTOMATION	9,346	9,346	-
State	LIBRARY OPERATING	91,052	91,052	-
State	LIBRARY ROLLOVER AUTOMATION	4,927	-	(4,927)
State	LIBRARY ROLLOVER OPERATING	915	-	(915)
State	LIBRARY ROLLOVER SUPPLEMENTAL	6,656	-	(6,656)
State	LIBRARY SUPPLEMENTAL	47,038	47,038	-
State	MC STSJP	63,630	63,630	-
Federal	MCKINNEY-VENTO HOMELESS YOUTH	125,000	125,000	-
State	MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
Federal	MODEL P-20 PARTNERSHIP	379,555	-	(379,555)
State	MY BROTHERS KEEPER CHALLENGE	1,322,800	1,322,800	-
State	MY BROTHERS KEEPER FELLOWS	-	23,800	23,800
State	OPTICS @ EAST	460,000	-	(460,000)
Federal	OTDA MAKING A CONNECTION (MAC)	108,200	108,200	-
Federal	PERKINS IV ADULT CTE	90,935	91,000	65
Federal	PERKINS SECONDARY	574,996	574,996	-
State	PRE-K UNIVERSAL (UPK)	36,188,959	36,188,959	-
Local	PRE-SCHOOL CPSE	1,105,000	993,961	(111,039)
Local	PRE-SCHOOL ESY	140,000	128,173	(11,827)
Local	PRE-SCHOOL EVALUATIONS	880,644	901,156	20,512
Local	PRE-SCHOOL INTEGRATE/HANDICAPD	1,374,788	1,689,245	314,457
Local	PRE-SCHOOL RELATED SERVICES	1,809,597	1,806,877	(2,720)
Local	PRE-SCHOOL S.E.I.T.	394,920	396,352	1,432
Local	PRE-SCHOOL SPECIAL CLASS	1,353,455	1,383,305	29,850
Local	PRIMARY COMET ADMIN #68	7,500	-	(7,500)

Source	All Grants	2020-2021 Amended Budget	2021-2022 Budget	\$ Change Inc/(Dec)
Local	PRIMARY PROJECT	96,278	105,010	8,732
Federal	PTECH - PATHWAYS TO TECH	453,533	-	(453,533)
State	RAISE THE AGE	64,084	64,084	-
Federal	REFUGEE SOCIAL SVC PROJ 2	528,831	324,200	(204,631)
State	SAFE & SUPPORTED SCHOOLS	100,000	-	(100,000)
State	SCHOOL FOR THE DEAF TUITION	2,701,000	2,800,000	99,000
State	SCHOOL HEALTH SERVICES	6,292,529	-	(6,292,529)
Federal	SIG #10	500,000	-	(500,000)
Federal	SIG #19	500,000	-	(500,000)
Federal	SIG FRANKLIN UPPER AND LOWER SCHOOLS	500,000	-	(500,000)
Federal	SIG RISE	500,000	-	(500,000)
State	SMART SCHOLARS COHORT 2 ECHS	112,369	-	(112,369)
State	SMART SCHOLARS COHORT 3 ECHS	190,000	-	(190,000)
Federal	STOP SCHOOL VIOLENCE	183,658	256,677	73,019
State	TEACHER CENTERS ROCHESTER	206,224	-	(206,224)
State	TEACHERS OF TOMORROW	901,500	901,500	-
Federal	TITLE I 1003 ENHANCED	-	230,000	230,000
Federal	TITLE I 1003 TARGETED SUPPORT	2,700,000	2,850,000	150,000
Federal	TITLE I PART A	27,850,000	27,799,543	(50,457)
Federal	TITLE I PART D	595,468	445,000	(150,468)
Federal	TITLE I SCHOOL IMP 1003(A)	3,800,000	4,450,000	650,000
Federal	TITLE IIA HIGH QUALITY TEACH & PRIN	2,900,000	2,915,384	15,384
Federal	TITLE III ELLS	687,649	643,325	(44,324)
Federal	TITLE III IMMIGRANT EDUCATION	108,566	-	(108,566)
Federal	TITLE IV STD SPT ACAD ENRICH	2,070,139	2,070,000	(139)
Federal	WIOA - TITLE II - ADULT BASIC ED & LITERACY SVCS	469,878	469,878	-
Federal	WIOA - TITLE II - INCARCERATED	249,279	249,279	-
Federal	WIOA LITERACY ZONE - EAST	124,772	124,772	-
Federal	WIOA LITERACY ZONE - NORTH	124,279	124,279	-
Federal	WIOA LITERACY ZONE - SOUTH	124,772	124,772	-
Federal	WIOA LITERACY ZONE - WEST	124,772	124,772	-
	<b>Total All Grants</b>	<b>\$125,853,089</b>	<b>\$115,525,314</b>	<b>\$(10,327,775)</b>

**GRANT REVENUE - BY FUNDING SOURCE (STATE)**

State Grants	2020-2021 Amended Budget	2021-2022 Budget	\$ Change Inc/(Dec)
ADVANCED COURSE ACCESS	\$ -	\$500,000	\$500,000
CERTIFIED NURSE ASST PROG	100,000	200,000	100,000
EARLY COLLEGE HS COHORT 4	200,000	250,000	50,000
EMPLOYMENT PREP EDUCATIN (EPE)	3,483,232	3,483,232	-
ENCOMPASS ADMINISTRATOR RIY-2	35,060	35,060	-
EXT SCH DAY/VIOL PREV PRIMARY	350,000	-	(350,000)
EXT SCH DAY/VIOL PREV SECONDARY	350,000	-	(350,000)
EXTENDED SCHOOL YR (SPED SUMR)	5,900,000	6,200,000	300,000
LEARNING TECH DISTRICT	200,000	-	(200,000)
LIBRARY AUTOMATION	9,346	9,346	-
LIBRARY OPERATING	91,052	91,052	-
LIBRARY ROLLOVER AUTOMATION	4,927	-	(4,927)
LIBRARY ROLLOVER OPERATING	915	-	(915)
LIBRARY ROLLOVER SUPPLEMENTAL	6,656	-	(6,656)
LIBRARY SUPPLEMENTAL	47,038	47,038	-
MC STSJP	63,630	63,630	-
MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
MY BROTHERS KEEPER CHALLENGE	1,322,800	1,322,800	-
MY BROTHERS KEEPER FELLOWS	-	23,800	23,800
OPTICS @ EAST	460,000	-	(460,000)
PRE-K UNIVERSAL (UPK)	36,188,959	36,188,959	-
RAISE THE AGE	64,084	64,084	-
SAFE & SUPPORTED SCHOOLS	100,000	-	(100,000)
SCHOOL FOR THE DEAF TUITION	2,701,000	2,800,000	99,000
SCHOOL HEALTH SERVICES	6,292,529	-	(6,292,529)
SMART SCHOLARS COHORT 2 ECHS	112,369	-	(112,369)
SMART SCHOLARS COHORT 3 ECHS	190,000	-	(190,000)
TEACHER CENTERS ROCHESTER	206,224	-	(206,224)
TEACHERS OF TOMORROW	901,500	901,500	-
<b>Total State Grants</b>	<b>\$59,446,321</b>	<b>\$52,245,501</b>	<b>\$(7,200,820)</b>

**GRANT REVENUE - BY FUNDING SOURCE (FEDERAL)**

<b>Federal Grants</b>	<b>2020-2021 Amended Budget</b>	<b>2021-2022 Budget</b>	<b>\$ Change/Inc/(Dec)</b>
21ST CENTURY COMM LEARN #9 #22	\$1,200,000	\$1,200,000	\$ -
CARES 2020 MONROE COUNTY	175,000	-	(175,000)
IDEA PRESCHOOL SERV & SEC 619	689,131	508,052	(181,079)
IDEA SUPPORT SVC & SECT 611	10,459,861	9,951,070	(508,791)
IMPACT AID	10,000	15,535	5,535
MCKINNEY-VENTO HOMELESS YOUTH	125,000	125,000	-
MODEL P-20 PARTNERSHIP	379,555	-	(379,555)
OTDA MAKING A CONNECTION (MAC)	108,200	108,200	-
PERKINS IV ADULT CTE	90,935	91,000	65
PERKINS SECONDARY	574,996	574,996	-
PTECH - PATHWAYS TO TECH	453,533	-	(453,533)
REFUGEE SOCIAL SVC PROJ 2	528,831	324,200	(204,631)
SIG #10	500,000	-	(500,000)
SIG #19	500,000	-	(500,000)
SIG FRANKLIN UPPER AND LOWER SCHOOLS	500,000	-	(500,000)
SIG RISE	500,000	-	(500,000)
STOP SCHOOL VIOLENCE	183,658	256,677	73,019
TITLE I 1003 ENHANCED	-	230,000	230,000
TITLE I 1003 TARGETED SUPPORT	2,700,000	2,850,000	150,000
TITLE I PART A	27,850,000	27,799,543	(50,457)
TITLE I PART D	595,468	445,000	(150,468)
TITLE I SCHOOL IMP 1003(A) - BASIC FUNDS	3,800,000	4,450,000	650,000
TITLE IIA HIGH QUALITY TEACH & PRIN	2,900,000	2,915,384	15,384
TITLE III ELLS	687,649	643,325	(44,324)
TITLE III IMMIGRANT EDUCATION	108,566	-	(108,566)
TITLE IV STD SPT ACAD ENRICH	2,070,139	2,070,000	(139)
WIOA - TITLE II - ADULT BASIC ED & LITERACY SVCS	469,878	469,878	-
WIOA - TITLE II - INCARCERATED	249,279	249,279	-
WIOA LITERACY ZONE - EAST	124,772	124,772	-
WIOA LITERACY ZONE - NORTH	124,279	124,279	-
WIOA LITERACY ZONE - SOUTH	124,772	124,772	-
WIOA LITERACY ZONE - WEST	124,772	124,772	-
<b>Total Federal Grants</b>	<b>\$58,908,274</b>	<b>\$55,775,734</b>	<b>\$(3,132,540)</b>

**GRANT REVENUE - BY FUNDING SOURCE (LOCAL)**

<b>Local Grants</b>	<b>2020-2021 Amended Budget</b>	<b>2020-2021 Budget</b>	<b>\$ Change Inc/(Dec)</b>
CFC CAREER PATHWAYS	\$100,000	\$100,000	\$ -
CHILDRENS INSTITUTE PRE-K	65,678	-	(65,678)
GREATER ROCHESTER HEALTH FNDTN	170,634	-	(170,634)
PRE-SCHOOL CPSE	1,105,000	993,961	(111,039)
PRE-SCHOOL ESY	140,000	128,173	(11,827)
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PRE-SCHOOL RELATED SERVICES	1,809,597	1,806,877	(2,720)
PRE-SCHOOL S.E.I.T.	394,920	396,352	1,432
PRE-SCHOOL SPECIAL CLASS	1,353,455	1,383,305	29,850
PRIMARY COMET ADMIN #68	7,500	-	(7,500)
PRIMARY PROJECT	96,278	105,010	8,732
<b>Total Local Grants</b>	<b>\$7,498,494</b>	<b>\$7,504,079</b>	<b>\$5,585</b>



**GRANT DESCRIPTIONS**

Grant Name	Description
<b>21ST CENTURY COMMUNITY LEARNING CENTERS</b> <i>(Federal Funding)</i>	Funds from the 21st Century Community Learning Centers (21CCLC) grant are helping to provide diverse services to students and families at Schools #9 and #22. Students receive high quality academic instruction; families can access health, social, and career services; and communities can congregate and share resources to support children. Baden Street Settlement is the 21CCLC lead community partner and delivers support services to both students and families.
<b>ADVANCED COURSE ACCESS (ACA)</b> <i>(State Funding)</i>	The Advanced Course Access grant will help increase the number of RCSD high school students who enroll in, complete, and pass advanced courses. Course access will be increased using online and blended learning and a system of diverse supports for students, teachers, school counselors, principals, and parents will be created.
<b>CATHOLIC FAMILY CENTER (CFC) / CAREER PATHWAYS III</b> <i>(Local Funding)</i>	Career Pathways III is a project operated through the Rochester Workforce Consortium, a partnership among the Catholic Family Center, OACES, and Career Start. Participants receive access to a broad array of services that move them along a pathway to high-value jobs in growing sectors of employment.
<b>CONSOLIDATED FUNDING APPLICATION (CFA) 8.0 / CERTIFIED NURSING ASSISTANT</b> <i>(State Funding)</i>	The Consolidated Funding Application supports the Certified Nurse Assistant program at OACES, including salaries and instructional materials and supplies.
<b>Early College High School</b> <i>(State Funding)</i>	The Early College High School program, delivered in partnership with Monroe Community College, allows students to earn college credits while completing high school diploma requirements. The program provides additional supports to help students who are historically underrepresented in institutions of higher education and/or economically disadvantaged prepare for the expectations of college work.
<b>EMPLOYMENT PREPARATION EDUCATION</b> <i>(State Funding)</i>	Employment Preparation Education (EPE) State Aid is used to provide services for adults 21 years and older who have not received a high school diploma or its equivalent. EPE funding supports adult education programs including high school equivalency diploma preparation, career education, and ESOL (English for Speakers of Other Languages).
<b>ENCOMPASS: RESOURCES FOR LEARNING / RIY-E2</b> <i>(State Funding)</i>	EnCompass is one of several community partners that make up the network of providers for the Reinvesting in Youth - Educationally Enhanced (RIY-E2) program. RIY-E2 provides diverse supports to youth, ages 11-17, who are involved with law enforcement or the juvenile justice system. RIY-E2 prevents family court placements by fostering stability, building successful and positive relationships, promoting academic growth and success, and facilitating positive engagement with school and community. The cost of an Administrative Specialist/Social Worker who supports this work is shared by EnCompass and MCDHS.
<b>IMPACT AID</b> <i>(Federal Funding)</i>	Impact Aid provides financial assistance to help reimburse school districts for tax revenue lost from federally connected students. RCSD's Impact Aid award is calculated using the number of students who live in federally subsidized, low-rent housing properties.

<b>INDIVIDUALS WITH DISABILITIES ACT (IDEA)</b> <ul style="list-style-type: none"> <li>• Support Services (Section 611)</li> <li>• Preschool Services (Section 619)</li> </ul> <i>(Federal Funding)</i>	<p>The purpose of the Individuals with Disabilities Education Act (IDEA) is to provide Students With Disabilities a free, appropriate public education that prepares them for further education, employment, and independent living. These two grants provide funding to assist with the additional educational costs to the District for school-age children (Section 611) and pre-school children (Section 619).</p>
<b>MCKINNEY-VENTO HOMELESS CHILDREN &amp; YOUTH</b> <i>(Federal Funding)</i>	<p>These grant funds provided by the McKinney-Vento Act help RCSD address the challenges that homeless students encounter in enrolling, attending, and succeeding in school. Students who are experiencing homelessness receive the academic and social-emotional supports they need to help them meet the challenging academic performance standards NYSED has established for all students.</p>
<b>MENTOR TEACHER INTERNSHIP PROGRAM</b> <i>(State Funding)</i>	<p>The Mentor Teacher Internship Program provides opportunities for beginning teachers to work with experienced mentors to enhance their teaching skills. These productive and satisfying mentor experiences are designed to increase the likelihood of inexperienced teachers remaining in the teaching profession.</p>
<b>MONROE COUNTY / RAISE THE AGE (RTA)</b> <b>MONROE COUNTY / SUPERVISION AND TREATMENT SERVICES FOR JUVENILES PROGRAM (STSJP)</b> <i>(State Funding)</i>	<p>An Administrative Specialist serves as the Education Liaison with the Monroe County Department of Human Services (MCDHS) and supports students who are involved with the juvenile justice system and/or placed in Monroe County facilities. This Administrative Specialist ensures supports are in place to encourage success when youth transfer back into RCSD schools. The focus of this work is to reduce truancy and other school-related technical violations of probation. The cost for this position is shared by MCDHS and EnCompass.</p>
<b>MY BROTHER'S KEEPER CHALLENGE GRANT</b> <i>(State Funding)</i>	<p>The My Brother's Keeper Challenge grant will help improve life outcomes for boys and young men of color. Grant activities will support male students at the Leadership Academy for Young Men and Edison Career and Technology High School and prepare them to graduate from high school ready for college and career.</p>
<b>My Brother's Keeper Fellows Program</b> <i>(State Funding)</i>	<p>The My Brother's Keeper Fellows program provides leadership opportunities to 11th grade students, with an emphasis on boys and young men of color. Participating students develop service projects at their school and in the community.</p>
<b>OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE (OTDA) / MAKING A CONNECTION ACADEMY</b> <i>(Federal Funding)</i>	<p>RCSD's Making A Connection (MAC) Academy program serves refugees ages 16-24 who are not enrolled in school and provides them with the resources, education, and networks necessary to achieve self-confidence and self-sufficiency. The MAC Academy prepares participants for transition to secure and unsubsidized employment.</p>
<b>PERKINS IV CAREER AND TECHNICAL EDUCATION (CTE) / ADULT PROGRAMS</b> <i>(Federal Funding)</i>	<p>The Carl D. Perkins CTE Improvement Act provides grants to improve the quality of Career and Technical Education. OACES uses its Perkins/Adult Program grant funds to support its Culinary CTE program. The Culinary Program is a full-day contextualized program that integrates a culinary skills curriculum with the critical reading, writing, and math skills that are required for a high school equivalency diploma. Students in the program apply their learning through the operation of a student-run café on the OACES campus.</p>

<p><b>PERKINS IV CAREER AND TECHNICAL EDUCATION (CTE) / SECONDARY</b> <i>(Federal Funding)</i></p>	<p>The Carl D. Perkins CTE Improvement Act provides grants to improve the quality of Career and Technical Education. RCSD uses these funds to support CTE programs in grades 7-12 and integrates career and technical instruction with rigorous academics. Students are exposed to CTE at the middle school level, and high school programs link to postsecondary education to prepare students for high-skill, high-wage, high-demand occupations in current and emerging occupations.</p>
<p><b>PREKINDERGARTEN - UNIVERSAL</b> <i>(State Funding)</i></p>	<p>Prekindergarten grants support full-day, prekindergarten programs for three- and four-year olds. These programs provide environments and experiences in socialization, early literacy, and motor skill development to all eligible children, including those with disabilities and children whose home language is other than English. Programs are delivered at RCSD sites and community-based organizations that are contracted and supervised by the District.</p>
<p><b>PRESCHOOL-AGE CHILDREN - SPECIAL EDUCATION REIMBURSEMENT</b></p> <ul style="list-style-type: none"> <li>• ADMINISTRATION / CPSE</li> <li>• EXTENDED SCHOOL YEAR (ESY)</li> <li>• EVALUATIONS</li> <li>• INTEGRATED SERVICES</li> <li>• RELATED SERVICES</li> <li>• SEIT</li> <li>• SPECIAL CLASS</li> </ul> <p><i>(County Funding)</i></p>	<p>Monroe County reimburses RCSD for many special education services delivered to preschool children. Reimbursement is provided at the NYS/county rate for the following:</p> <ul style="list-style-type: none"> <li>• Administration and other costs for the Committee on Preschool Special Education (CPSE)</li> <li>• ESY summer programs for preschoolers with an IEP</li> <li>• Student evaluations to determine Special Education needs</li> <li>• Integrated special education services and classroom programs for preschool children with disabilities</li> <li>• Related services such as speech, occupational therapy, and physical therapy</li> <li>• Special Education Itinerant Teacher (SEIT)</li> <li>• Provision of Special Education classrooms (i.e., Special Class)</li> </ul>
<p><b>PRIMARY PROJECT PRIMARY PROJECT (COMET) / WILSON FOUNDATION ACADEMY</b> <i>(Local Funding)</i></p>	<p>The Primary Project is a nationally recognized, evidence-based program that helps children in pre-kindergarten through third grade adjust to school and increase their chances for school success. Child-led play opportunities and positive relationships with trusted adults help children reduce negative behaviors, gain confidence, develop social skills, and focus on learning. RCSD has two grants that support the Primary Project. One grant supports delivery in multiple schools, the other provides support specifically for delivery at the Wilson Foundation Academy.</p>
<p><b>REFUGEE SOCIAL SERVICES PROGRAM</b> <i>(Federal Funding)</i></p>	<p>The Rochester Refugee Social Services Program leverages ongoing services available in OACES and in the community to help refugees and their families achieve economic and social self-sufficiency as soon as possible after their arrival in the U.S. Services include employment preparation, transitional supports, job placement, and job retention.</p>
<p><b>SCHOOL FOR THE DEAF TUITION</b> <i>(State Funding)</i></p>	<p>RCSD receives reimbursement for the cost of tuition for Students With Disabilities who attend the Rochester School for the Deaf.</p>
<p><b>SCHOOL LIBRARY SYSTEMS AID</b></p> <ul style="list-style-type: none"> <li>• Automation</li> <li>• Operating</li> <li>• Supplemental</li> </ul> <p><i>(State Funding)</i></p>	<p>NYS Formula Aid for School Library Systems facilitates sharing of library resources between public and non-public school libraries. This aid supports automation and database building activities, along with operating costs such as inter-library loan, book delivery, and services for students with special needs.</p>

<p><b>STOP SCHOOL VIOLENCE PROGRAM</b> <i>(Federal Funding)</i></p>	<p>The three-year STOP grant will help train approximately 1,200 staff in the Crisis Prevention institute’s Nonviolent Crisis Intervention (NCI) program. NCI will help staff address disruptive and violent behavior in a safe, respectful, and effective manner, with an emphasis on conflict resolution and prevention. Staff will learn how to match the level of response to the risk of the disruptive behavior and implement the least-restrictive response.</p>
<p><b>SUMMER SPECIAL EDUCATION PROGRAM / EXTENDED SCHOOL YEAR (ESY)</b> <i>(State Funding)</i></p>	<p>Extended School Year (ESY) services support Students with Disabilities as required under the Individuals with Disabilities Education Act (IDEA). ESY helps students maintain the academic, social/behavioral, and communication skills they have learned through the summer. The State reimburses RCSD for 80% of ESY program costs; the remaining 20% of costs are funded locally.</p>
<p><b>TEACHERS OF TOMORROW</b> <i>(State Funding)</i></p>	<p>The Teachers of Tomorrow program provides financial incentives to encourage teachers to come to RCSD and teach in a subject area that is experiencing a teacher shortage.</p>
<p><b>TITLE I OF THE EVERY STUDENT SUCCEEDS ACT (ESSA)</b>  <ul style="list-style-type: none"> <li>• Part A - Improving the Academic Achievement of the Disadvantaged</li> <li>• Part D - Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk</li> </ul> <i>(Federal Funding)</i></p>	<p>The purpose of Title I of the Every Student Succeeds Act (ESSA) is to “ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.” RCSD’s Title I, Part A school-wide programs deliver services to all students, focusing on students with the greatest need. Title I, Part D provides supplemental educational and transitional services to neglected and delinquent students living in residential facilities.</p>
<p><b>TITLE I OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) SCHOOL IMPROVEMENT GRANT SECTION 1003 BASIC</b> <i>(Federal Funding)</i></p>	<p>The Section 1003 Basic grant provides funding for schools in accountability status (i.e., CSI and TSI schools) to plan and implement improvement activities that are included in their School Comprehensive Education Plans (SCEPs). Funding is also available to support Districtwide activities that address goals included in the District Comprehensive Improvement Plan (DCIP).</p>
<p><b>TITLE I OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) SCHOOL IMPROVEMENT GRANT SECTION 1003 ENHANCED SUPPORT</b> <i>(Federal Funding)</i></p>	<p>The Section 1003 Enhanced Support grant provides additional support to CSI schools that are not in Receivership. Eligible schools participate in targeted professional learning opportunities and school-specific coaching organized by NYSED.</p>
<p><b>TITLE I OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) SCHOOL IMPROVEMENT GRANT SECTION 1003 TARGETED SUPPORT</b> <i>(Federal Funding)</i></p>	<p>The Section 1003 Targeted Support grant provides additional support to schools that have been in accountability status for multiple consecutive years. Funding is used to support activities that will help schools meet their annual, identified improvement targets.</p>
<p><b>TITLE II, PART A OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) PREPARING, TRAINING, AND RECRUITING HIGH QUALITY TEACHERS &amp; PRINCIPALS</b> <i>(Federal Funding)</i></p>	<p>The purpose of Title II of ESSA is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. Grant activities focus on intensive, sustained, and high quality professional learning experiences along with the recruitment and retention of highly qualified teachers and school leaders.</p>
<p><b>TITLE III OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) ENGLISH LANGUAGE LEARNERS</b> <i>(Federal Funding)</i></p>	<p>The purpose of Title III of ESSA is to ensure that students who are English Language Learners (ELLs) develop high levels of academic achievement and proficiency in the English language and to help them meet the same challenging State academic standards as all children are expected to meet.</p>
<p><b>TITLE IV OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) STUDENT SUPPORT &amp; ACADEMIC ENRICHMENT</b> <i>(Federal Funding)</i></p>	<p>The purpose of Title IV of ESSA is to improve students’ academic achievement by 1) providing all students with access to a well-rounded education, 2) improving school conditions for student learning, and 3) improving the use of technology in order to improve the academic achievement and digital literacy of all students.</p>

<p><b>WORKFORCE INNOVATION &amp; OPPORTUNITY ACT (WIOA)</b>  <b>TITLE II / ADULT BASIC EDUCATION &amp; LITERACY SERVICES</b>  <i>(Federal Funding)</i></p>	<p>The WIOA Adult Education Literacy program at OACES supports instruction in adult basic education, English for Speakers of Other Languages, and adult secondary education leading to a NYS high school equivalency diploma. The program helps adults become literate and obtain the knowledge and skills necessary for employment, retention of employment, and self-sufficiency. The program also assists adults in obtaining the educational skills necessary to become full partners in the educational development of their children and complete their own secondary school education.</p>
<p><b>WORKFORCE INNOVATION &amp; OPPORTUNITY ACT (WIOA)</b>  <b>TITLE II / INCARCERATED</b>  <i>(Federal Funding)</i></p>	<p>The WIOA Incarcerated Education program (also called the Corrections Education and Institutionalized Education program) provides academic services for basic education, special education, English literacy, and secondary school credit programs for individuals who are likely to leave the correctional institution within five years of participation.</p>
<p><b>WORKFORCE INNOVATION &amp; OPPORTUNITY ACT (WIOA)</b>  <b>TITLE II / LITERACY ZONES</b></p> <ul style="list-style-type: none"> <li>• North</li> <li>• South</li> <li>• East</li> <li>• West</li> </ul> <p><i>(Federal Funding)</i></p>	<p>Literacy Zones and their Family Welcome Centers provide or refer out-of-school youth and adults to a variety of coordinated services and benefits. These services support adult participants who are receiving literacy services, including instruction, through a WIOA Title II adult education program.</p>

**Expenditure Summary (All Funds)**

	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Proposed	\$ Variance Increase / (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$210,733,924	\$203,495,501	\$203,452,162	\$216,889,782	\$13,437,620
Civil Service	64,712,663	67,415,325	60,261,994	70,328,706	10,066,713
Administrator	30,387,060	26,777,308	28,446,676	28,413,910	(32,767)
Teaching Assistants	7,627,540	7,302,876	7,233,377	8,521,833	1,288,456
Paraprofessional	10,115,088	11,184,775	8,209,312	11,623,667	3,414,355
<b>Sub Total Salary Compensation</b>	<b>323,576,276</b>	<b>316,175,784</b>	<b>307,603,522</b>	<b>335,777,898</b>	<b>28,174,376</b>
<b>Other Compensation</b>					
Substitute Teacher	12,445,268	12,453,572	8,489,717	15,439,355	6,949,638
Hourly Teachers	13,248,702	13,705,306	12,970,542	13,465,512	494,970
Teachers In-Service	1,471,283	981,454	1,055,488	1,097,757	42,269
Overtime Civil Service	3,309,578	4,684,273	3,756,635	3,456,727	(299,908)
Civil Service Substitutes	1,607,095	1,718,360	1,368,580	1,551,014	182,434
<b>Sub Total Other Compensation</b>	<b>32,081,926</b>	<b>33,542,965</b>	<b>27,640,962</b>	<b>35,010,365</b>	<b>7,369,403</b>
<b>Total Salary and Other Compensation</b>	<b>355,658,202</b>	<b>349,718,749</b>	<b>335,244,484</b>	<b>370,788,263</b>	<b>35,543,779</b>
<b>Employee Benefits</b>	<b>163,849,152</b>	<b>178,060,510</b>	<b>173,896,968</b>	<b>180,830,720</b>	<b>6,933,752</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>519,507,354</b>	<b>527,779,259</b>	<b>509,141,452</b>	<b>551,618,983</b>	<b>42,477,531</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	20,416,392	21,407,151	33,572,200	25,071,351	(8,500,849)
Contract Transportation	46,384,148	70,051,893	49,143,388	70,705,859	21,562,471
Charter School Tuition	91,465,690	95,781,996	97,281,996	105,830,081	8,548,085
Health Service Other Districts	1,491,843	1,400,000	1,400,000	1,500,000	100,000
Insurance Non-Employee	886,296	990,090	948,090	1,028,666	80,576
<b>Sub Total Fixed Obligations</b>	<b>160,644,369</b>	<b>189,631,130</b>	<b>182,345,674</b>	<b>204,135,957</b>	<b>21,790,284</b>
<b>Debt Service</b>	<b>84,429,039</b>	<b>82,238,315</b>	<b>88,458,251</b>	<b>87,966,705</b>	<b>(491,546)</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	10,000,000	10,000,000
Textbooks	1,672,328	2,988,700	3,302,371	2,981,360	(321,011)
Equipment Other than Buses	339,671	222,710	308,296	203,832	(104,464)
Equipment Buses	1,208,735	356,660	406,035	366,496	(39,539)
Computer Hardware - Instructional	1,185,796	331,752	368,516	297,222	(71,294)
Computer Hardware - Non-Instructional	22,939	24,908	37,519	69,274	31,755
Library Books	236,238	218,938	231,436	217,783	(13,653)
<b>Sub Total Cash Capital Outlays</b>	<b>3,456,973</b>	<b>3,787,008</b>	<b>4,248,138</b>	<b>13,769,471</b>	<b>9,521,333</b>

	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Proposed	\$ Variance Increase / (Decrease)
<b>Facilities and Related</b>					
Utilities	7,250,335	10,471,208	9,147,372	8,033,007	(1,114,365)
Instructional Supplies	5,542,418	4,423,040	5,330,547	5,675,342	344,795
Equip Service Contr & Repair	3,552,014	4,302,757	4,808,574	4,385,592	(422,982)
Facilities Service Contracts	2,738,643	2,422,500	2,239,779	3,642,000	1,402,221
Rentals	3,856,829	3,725,874	3,339,910	3,297,668	(42,242)
Maintenance Repair Supplies	1,415,962	1,684,650	1,685,557	2,975,172	1,289,615
Postage and Print/Advertising	1,233,713	1,193,160	1,159,496	1,158,731	(765)
Auto Supplies	401,815	923,500	928,331	908,572	(19,759)
Supplies and Materials	9,864,058	10,367,895	11,353,571	10,110,766	(1,242,805)
Custodial Supplies	787,405	611,840	1,215,255	666,010	(549,245)
Office Supplies	286,894	435,781	439,676	419,601	(20,075)
<b>Sub Total Facilities and Related</b>	<b>36,930,086</b>	<b>40,562,205</b>	<b>41,648,067</b>	<b>41,272,461</b>	<b>(375,606)</b>
<b>Technology</b>					
Computer Software - Instructional	1,117,275	689,626	984,727	582,581	(402,146)
Computer Software - Non-Instructional	2,147,414	2,398,552	2,955,609	2,695,770	(259,839)
<b>Subtotal Technology</b>	<b>3,264,689</b>	<b>3,088,178</b>	<b>3,940,336</b>	<b>3,278,351</b>	<b>(661,985)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	4,037,334	2,894,275	2,341,200	3,662,480	1,321,280
Professional Technical Service	26,746,545	26,750,235	22,643,319	26,777,818	4,134,499
Agency Temporary Staff	3,151,523	5,752,440	5,094,762	5,617,189	522,427
Judgments and Claims	729,772	500,000	533,000	1,000,000	467,000
Grant Disallowances	(2,228,449)	120,000	120,000	120,000	-
Interfund Exp Pre-K Spec Ed	1,599,850	2,000,000	2,000,000	2,100,000	100,000
Departmental Credits	(1,602,083)	(1,500,000)	(1,641,856)	(1,412,190)	229,666
Indirect Costs Grants	2,834,187	3,250,069	2,878,598	2,748,596	(130,002)
Professional Development	1,282,184	1,299,566	1,272,434	1,149,247	(123,187)
BOCES Services	32,135,716	31,070,305	35,818,489	31,901,289	(3,917,200)
<b>Subtotal of All Other Variable Expenses</b>	<b>68,686,581</b>	<b>72,136,890</b>	<b>71,059,946</b>	<b>73,664,429</b>	<b>2,604,483</b>
<b>Total Non Compensation</b>	<b>357,411,737</b>	<b>391,443,726</b>	<b>391,700,412</b>	<b>424,087,374</b>	<b>32,386,962</b>
<b>Contingency Fund</b>	-	<b>364,839</b>	<b>50,000</b>	<b>47,500</b>	<b>(2,500)</b>
<b>Deficit Reduction Fund</b>	-	<b>8,000,000</b>	<b>8,242,829</b>	<b>4,000,000</b>	<b>(4,242,829)</b>
<b>Grand Total</b>	<b>\$876,919,091</b>	<b>\$927,587,824</b>	<b>\$909,134,693</b>	<b>\$979,753,857</b>	<b>\$70,619,164</b>

## Expenditure Summary (All Funds) Position Summary

	2019-2020 Actual	2020-2021 Adopted	2020-2021 Amended	2021-2022 Proposed	\$ Variance Increase / (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	3,444.59	3,121.91	3,073.04	3,099.02	25.98
Civil Service	1,470.90	1,462.40	1,408.84	1,437.68	28.84
Administrator	276.51	242.20	256.20	252.70	(3.50)
Teaching Assistants	300.60	254.00	266.00	271.00	5.00
Paraprofessional	479.60	482.00	462.00	462.50	0.50
Building Substitute Teachers	26.00	25.00	25.00	26.00	1.00
Employee Benefits	12.00	14.50	17.50	17.50	0.00
<b>Grand Total</b>	<b>6,010.20</b>	<b>5,602.01</b>	<b>5,508.58</b>	<b>5,566.40</b>	<b>57.82</b>
Cash Capital Positions (not included above)	13.55	13.80	13.30	13.30	0.00
<b>Total with Cash Capital Positions</b>	<b>6,023.75</b>	<b>5,615.81</b>	<b>5,521.88</b>	<b>5,579.70</b>	<b>57.82</b>



## Explanation of Changes to the Budget

The 2021-22 Rochester City School District Budget increased to \$979.8 million from the 2020-21 Original Budget of \$927.6 million; this represents an increase of \$52.2 million or 5.6%.

### Revenue

The District revenue is comprised of:

- \$603.3 million (62%) in State Aid.
- \$115.5 million (12%) in Grants and Special Aid Fund revenue.
- \$119.1 million (12%) in local revenue appropriated by the City of Rochester.
- \$23.2 million (2%) in Food Service revenue.
- \$43.8 million (4%) in other local revenue sources.
- \$73.5 million (8%) Federal aid.
- \$1.4 million (<0.1%) in Medicaid reimbursements.

The net increase in revenue/appropriated Fund Balance is \$52.2 million. Year-to-year increases in revenue include \$113.5 million:

- \$70.4 million dollars in Federal stimulus revenues
- \$2.4 million dollars in Federal subsidies from COMIDA.
- \$33.1 million dollars in appropriated fund balance
- \$4.7 million dollars in Excess cost aid revenues
- \$1.6 million dollars in Charter school Basic Tuition transitional

Year-to-year decreases in revenue include \$61.3 million:

- \$0.4 million decrease in E-rate allocation revenues.
- \$47.3 million decrease in transportation aid.
- \$2.3 million decrease in estimated building aid revenues
- \$1.2 million decrease in bullet aid, these potential funds will not be announced until April
- \$0.7 million decrease in Medicaid subsidies revenues.
- \$6.8 million decrease in special aid fund grants
- \$1.4 million decrease in school lunch aid
- \$0.5 million decrease in local sources
- \$0.7 million decrease in all other state aid revenue areas

### Expenditures

The District expenditures are comprised of:

- \$551.6 million (57%) in compensation and benefits, including salaries, extra pay, overtime, substitute teachers, health and dental insurance, and retirement system contributions.
- \$204.1 million (21%) in fixed obligations, including tuition for charter school students and special education private placements, student transportation contracts, insurance, and reimbursable health services for other districts.
- \$88 million (9%) in principal and interest payments on construction bonds.
- \$73.7 million (8%) in variable expenses such as BOCES services for special education students and nursing, professional service contracts, temporary staff, and professional development.
- \$41.2 million (4%) in facility and supply expenses, including utilities, leased space, service contracts, printing, and instructional supplies.
- \$4.0 million (<1%) set aside to restore unassigned fund balance.

- \$13.8 million (1%) in cash capital outlays for durable goods such as equipment, computer hardware, and textbooks.
- \$3.3 million (<1%) in technology.
- \$0.1 million (<1%) reserved for contingency expenses.

In total, the District expenditure budget will increase by \$52.2 million, from \$927.6 million to \$979.8 million.

Spending categories with material budget increases include:

- Increase of \$10.1 million (10.5%) in charter school tuition based on the projection of 7,152 charter school students (an increase of 445 due to recently opened schools adding grade levels), and a projected basic tuition rate of \$13,923, with 5.06% additional costs assumed for special education tuition. The actual tuition rate will be determined by New York State before the start of the school year.
- Increase of \$10 million (100%) for the MOE (Maintenance of Effort) payment to the Capital Fund for Facility upgrades and renovations.
- Increase of \$6.8 million (20%) tuition cost to other educational institutions such as BOCES and other public school districts.
- Increase of \$23.9 million (4.5%) increase in salaries and benefits due to employee raises and benefit rates.
- Increase of \$1.5 million (new) transfer to support the school lunch fund.
- Increase of \$5.9 million (7.2%) for debt related items.

Spending areas with material budget decreases include:

- Decrease of \$4.0 million (50%) of set aside for deficit reduction.
- Decrease of \$2.3 million (22%) of utility cost district wide.

**Total Expenditures (All Funds)**

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2020-21 Proposed	Increase / (Decrease)	Percent Increase / (Decrease)
<b>Program</b>						
Regular Instruction	\$411,052,309	\$407,835,296	\$415,186,493	\$441,812,341	\$26,625,848	6.4%
Special Schools Program	4,023,751	3,309,083	3,318,035	3,390,377	72,342	2.2%
Student Support Services	31,985,729	31,265,498	34,065,834	28,498,444	(5,567,390)	-16.3%
In-Service Training	8,221,095	7,815,585	7,952,280	8,279,935	327,655	4.1%
Athletic Programs	2,216,929	3,014,872	2,654,911	2,677,215	22,304	0.8%
Transportation	54,718,224	79,683,524	58,687,046	80,389,286	21,702,240	37.0%
Food Service	18,054,527	20,247,710	17,501,476	20,796,410	3,294,934	18.8%
Benefits	131,796,279	144,024,440	140,790,073	146,432,667	5,642,595	4.0%
<b>Total Program</b>	<b>662,068,843</b>	<b>697,196,008</b>	<b>680,156,147</b>	<b>732,276,676</b>	<b>52,120,529</b>	<b>7.7%</b>
<b>Administrative</b>						
Board of Education	493,625	567,982	558,110	555,951	(2,159)	-0.4%
Central Administration	952,150	955,119	899,080	825,661	(73,419)	-8.2%
Legal Services	1,395,884	1,345,944	1,423,091	1,242,477	(180,614)	-12.7%
Finance	4,480,616	4,783,148	5,047,193	5,366,720	319,527	6.3%
Central Support	17,004,606	22,692,401	21,428,867	23,468,860	2,039,993	9.5%
School Supervision	39,817,427	37,469,353	35,729,320	39,032,395	3,303,075	9.2%
Community Services	3,111,060	2,675,450	2,579,055	2,351,507	(227,548)	-8.8%
Benefits	26,021,889	26,802,982	26,719,347	26,642,926	(76,421)	-0.3%
<b>Total Administrative</b>	<b>93,277,256</b>	<b>97,292,378</b>	<b>94,384,063</b>	<b>99,486,498</b>	<b>5,102,435</b>	<b>5.4%</b>
<b>Capital</b>						
Operation / Maintenance of Plant	29,858,636	34,485,555	30,690,735	47,438,360	16,747,625	54.6%
Debt Service	84,429,039	82,238,315	88,458,251	87,966,705	(491,546)	-0.6%
Benefits	7,285,316	8,375,567	7,202,668	8,585,617	1,382,949	19.2%
<b>Total Capital</b>	<b>121,572,992</b>	<b>125,099,438</b>	<b>126,351,654</b>	<b>143,990,682</b>	<b>17,639,028</b>	<b>14.0%</b>
Appropriation for Deficit Reduction	-	8,000,000	8,242,829	4,000,000	(4,242,829)	-51.5%
<b>Total Expenditures</b>	<b>\$876,919,091</b>	<b>\$927,587,824</b>	<b>\$909,134,693</b>	<b>\$979,753,857</b>	<b>\$70,619,164</b>	<b>7.8%</b>

# School Profiles & Budgets



- All Schools
- Elementary Schools
- Secondary Schools
- School Programs  
and Support

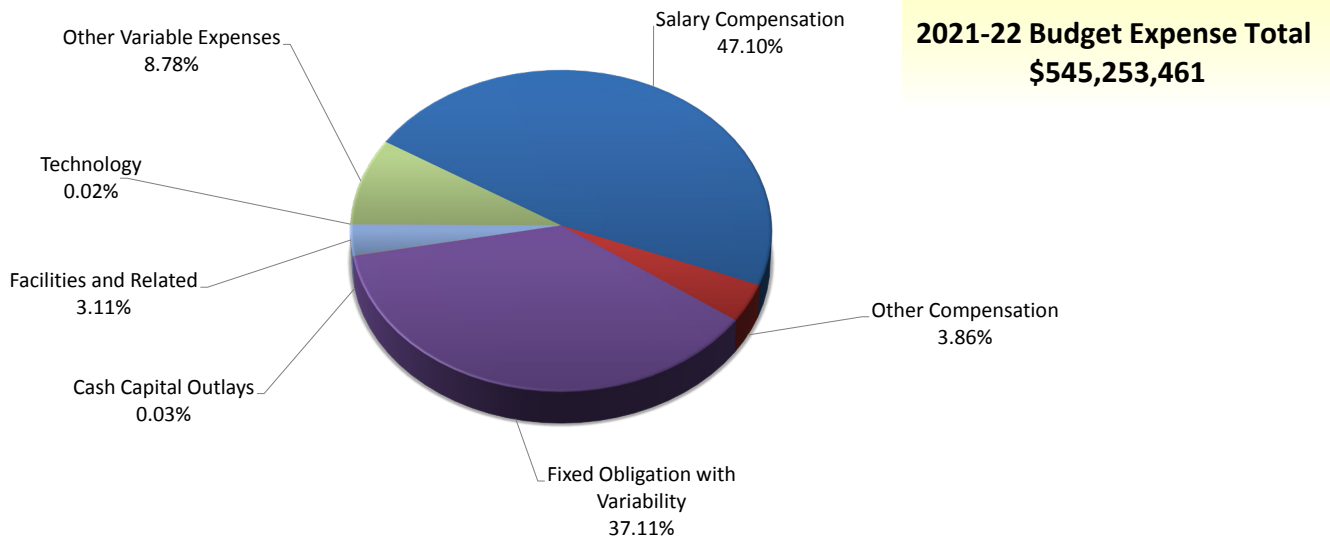
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## Rochester City School District Student Enrollment (K-12)

School Name	School Level	2020-21 Enrollment BEDS Day/3.1.21	2021-22 Projected Enrollment	Zone	Page #
#2 - Clara Barton	K-6	272	242	S	8
#3 - Nathaniel Rochester	7-8	290	351	High School	48
#4 - George M Forbes	K-6	315	264	S	9
#5 - John Williams	K-8	673	641	NW	10
#7 - Virgil I. Grissom	K-6	426	391	NW	11
#8 - Roberto Clemente	K-8	504	469	NE	12
#9 - Martin Luther King	K-6	634	600	NE	13
#10 - Dr. Walter Cooper Academy	K-6	357	332	Citywide	14
#12 - Anna Murray-Douglass Academy	K-8	708	682	S	15
#15 - Children's School	K-6	321	311	Citywide	16
#16 - John W Spencer	K-6	347	332	S	17
#17 - Enrico Fermi	K-8	601	598	NW	18
#19 - Dr Chas Lunsford	K-8	322	292	S	19
#22 - Abraham Lincoln	K-6	519	500	NE	20
#23 - Francis Parker	K-6	288	286	S	21
#25 - Nathan. Hawthorne	K-6	304	282	NE	22
#28 - Henry Hudson	K-8	638	625	NE	23
#29 - Adlai E Stevenson	K-6	248	214	NE	24
#33 - Audubon School	K-6	932	944	NE	25
#34 - Dr Louis A Cerulli	K-6	476	432	NW	26
#35 - Pinnacle School	K-6	441	441	S	27
#39 - Andrew J Townson	K-6	439	397	NE	28
#42 - Abelard Reynolds	K-6	475	479	NW	29
#45 - Mary McLeod Bethune	K-8	579	536	NE	30
#46 - Charles Carroll	K-6	265	270	NE	31
#50 - Helen B Montgomery	K-8	656	616	NE	32
#52 - Frank Fowler Dow	K-6	304	295	NE	33
#53 - Montessori Acad-Franklin	K-6	213	206	Citywide	34
#54 - Flower City School	K-6	329	339	NW	35
#68 - Wilson Found Academy	K-8	472	447	Citywide	37
#58 - World of Inquiry	K-12	895	873	Citywide	36
#61 - East High School	9-12	709	735	High School	Section 7
#107 - Monroe Lower	7-8	264	244	High School	44
#66 - Monroe High School	9-12	630	684	High School	44
#67 - Wilson Commence Academy	9-12	728	722	High School	46
#69 - School Without Walls	9-12	262	269	High School	54
#73 - Northeast College Prep	9-12	591	649	High School	49
#89 - Northwest College Prep	7-8	310	303	High School	50
#74 - School of The Arts - HS	7-12	1,109	1,103	High School	53
#95 - Edison Career and Tech HS	9-12	1,501	1,410	High School	41
#108 - Franklin Upper	9-12	1,036	1,163	High School	42
#109 - Franklin Lower	7-8	361	382	Highschool	42
#102 - Rochester Early College High School	9-12	347	313	High School	51
#103 - Leadership Academy for Young Men	7-12	554	560	High School	47
#105 - East - Lower School	6-8	357	395	High School	Section 7
#106 - RISE Community School	K-6	358	335	NW	38
RECEC	PreK-1		20		
<b>RCSD School Enrollment</b>		<b>23,360</b>	<b>22,974</b>		

## Schools Management Financial Discussion and Analysis

Division/Department Overview: The School Chiefs provide supervision of the Principals to ensure the alignment and implementation of goals and objectives to District priorities and School Comprehensive Educational Plans. The School Chiefs’ and Principals’ responsibilities are to ensure the development of instructional and curriculum management systems relevant to the needs of students within the school setting, including the development of professional learning communities within each school designed to improve student achievement through research-based instructional practice and data-driven decision-making.



### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$249,787,264	\$256,838,203	\$7,050,939	2.82%
Other Compensation	13,975,152	21,022,621	7,047,469	50.43%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	180,602,407	202,317,100	21,714,694	12.02%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	304,932	150,404	(154,528)	(50.68%)
Facilities and Related	17,451,077	16,951,691	(499,386)	(2.86%)
Technology	156,883	91,427	(65,456)	(41.72%)
Other Variable Expenses	49,411,013	47,882,014	(1,528,999)	(3.09%)
<b>Contingency Fund</b>	-	-	-	<b>0.00%</b>
<b>Totals</b>	<b>\$511,688,727</b>	<b>\$545,253,461</b>	<b>\$33,564,733</b>	<b>6.56%</b>
<b>Total FTEs</b>	<b>4,388.99</b>	<b>4,473.95</b>	<b>84.96</b>	<b>1.94%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
All Schools	\$224,135,384	\$222,577,724	\$(1,557,661)	(0.69%)
School Programs	12,314,849	12,085,989	(228,860)	(1.86%)
Early Childhood Education	34,739,378	30,529,304	(4,210,074)	(12.12%)
Chiefs of Schools	9,713,241	17,717,802	8,004,561	82.41%
School Support	230,785,876	262,342,642	31,556,767	13.67%
<b>Totals</b>	<b>\$511,688,727</b>	<b>\$545,253,461</b>	<b>\$33,564,733</b>	<b>6.56%</b>

## Expenditure Summary (All Funds) Schools

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$184,368,418	\$180,412,028	\$180,672,664	\$182,757,459	\$2,084,794
Civil Service	33,040,760	37,663,471	34,588,012	37,170,850	2,582,838
Administrator	20,333,321	18,078,978	18,725,974	17,448,995	(1,276,979)
Teaching Assistants	7,302,681	7,453,134	7,308,412	8,207,404	898,992
Paraprofessional	9,873,711	11,279,794	8,492,202	11,253,496	2,761,294
<b>Sub Total Salary Compensation</b>	<b>254,918,890</b>	<b>254,887,405</b>	<b>249,787,264</b>	<b>256,838,203</b>	<b>7,050,939</b>
<b>Other Compensation</b>					
Substitute Teacher	11,442,218	12,308,200	8,220,127	15,317,600	7,097,473
Hourly Teachers	3,857,971	3,817,826	2,664,020	3,530,389	866,369
Teachers In-Service	662,200	198,492	159,034	53,780	(105,254)
Overtime Civil Service	1,494,304	2,176,253	1,807,042	1,170,172	(636,870)
Civil Service Substitutes	983,816	1,143,360	1,124,929	950,680	(174,249)
<b>Sub Total Other Compensation</b>	<b>18,440,508</b>	<b>19,644,131</b>	<b>13,975,152</b>	<b>21,022,621</b>	<b>7,047,469</b>
<b>Total Salary and Other Compensation</b>	<b>273,359,398</b>	<b>274,531,536</b>	<b>263,762,416</b>	<b>277,860,825</b>	<b>14,098,408</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>273,359,398</b>	<b>274,531,536</b>	<b>263,762,416</b>	<b>277,860,825</b>	<b>14,098,408</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	20,161,376	20,732,316	32,811,834	24,311,000	(8,500,834)
Contract Transportation	46,340,351	69,873,015	49,048,577	70,576,019	21,527,442
Charter School Tuition	91,465,690	95,781,996	97,281,996	105,830,081	8,548,085
Health Service Other Districts	1,491,843	1,400,000	1,400,000	1,500,000	100,000
Insurance Non-Employee	89,410	99,000	60,000	100,000	40,000
<b>Sub Total Fixed Obligations</b>	<b>159,548,671</b>	<b>187,886,327</b>	<b>180,602,407</b>	<b>202,317,100</b>	<b>21,714,694</b>
<b>Debt Service</b>	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	28,162	11,700	31,669	19,360	(12,309)
Equipment Other than Buses	78,348	56,800	200,887	87,190	(113,697)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	27,978	-	51,464	16,800	(34,664)
Computer Hardware - Non-Instructional	8,232	16,328	19,539	23,800	4,261
Library Books	104,114	1,373	1,373	3,254	1,881
<b>Sub Total Cash Capital Outlays</b>	<b>246,834</b>	<b>86,201</b>	<b>304,932</b>	<b>150,404</b>	<b>(154,528)</b>



## Expenditure Summary (All Funds)

### Schools

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	44,264	66,200	66,200	66,200	-
Instructional Supplies	3,383,696	2,891,020	2,289,428	3,220,432	931,004
Equip Service Contr & Repair	420,429	477,435	558,411	463,852	(94,559)
Facilities Service Contracts	335,319	-	-	-	-
Rentals	1,694,517	2,056,318	2,070,404	1,812,550	(257,854)
Maintenance Repair Supplies	16,061	19,650	22,772	22,650	(122)
Postage and Print/Advertising	615,495	443,064	533,438	604,123	70,685
Auto Supplies	333,540	828,700	833,531	832,214	(1,317)
Supplies and Materials	7,764,414	9,467,742	10,232,025	9,067,404	(1,164,621)
Custodial Supplies	516,941	499,840	536,527	572,713	36,186
Office Supplies	191,000	297,252	308,341	289,553	(18,788)
<b>Sub Total Facilities and Related</b>	<b>15,315,676</b>	<b>17,047,221</b>	<b>17,451,077</b>	<b>16,951,691</b>	<b>(499,386)</b>
<b>Technology</b>					
Computer Software - Instructional	65,001	4,196	59,935	17,068	(42,867)
Computer Software - Non-Instructional	91,631	88,851	96,948	74,359	(22,589)
<b>SubTotal Technology</b>	<b>156,633</b>	<b>93,047</b>	<b>156,883</b>	<b>91,427</b>	<b>(65,456)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	604,910	807,752	657,274	631,286	(25,988)
Professional Technical Service	17,346,063	16,158,571	12,978,728	14,831,039	1,852,311
Agency Temporary Staff	1,142,898	971,577	783,603	1,005,860	222,257
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(250,196)	(240,000)	(381,585)	(220,000)	161,585
Indirect Costs Grants	-	-	-	-	-
Professional Development	157,149	98,145	80,762	83,672	2,910
BOCES Services	31,681,700	30,557,048	35,292,231	31,550,157	(3,742,074)
<b>Subtotal of All Other Variable Expenses</b>	<b>50,682,524</b>	<b>48,353,093</b>	<b>49,411,013</b>	<b>47,882,014</b>	<b>(1,528,999)</b>
<b>Total Non Compensation</b>	<b>225,950,338</b>	<b>253,465,889</b>	<b>247,926,311</b>	<b>267,392,636</b>	<b>19,466,325</b>
<b>Contingency Fund</b>	-	<b>314,839</b>	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$499,309,737</b>	<b>\$528,312,264</b>	<b>\$511,688,727</b>	<b>\$545,253,461</b>	<b>\$33,564,733</b>

## Expenditure Summary (All Funds)

### Schools

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
All Schools	236,098,393	219,066,104	224,135,384	222,577,724	(1,557,661)
School Programs	14,690,594	12,937,418	12,314,849	12,085,989	(228,860)
Early Childhood Education	30,061,220	30,927,616	34,739,378	30,529,304	(4,210,074)
Chiefs of Schools	2,190,601	16,928,607	9,713,241	17,717,802	8,004,561
School Support	216,268,929	248,452,519	230,785,876	262,342,642	31,556,767
<b>Rochester City School District</b>	<b>\$499,309,737</b>	<b>\$528,312,264</b>	<b>\$511,688,727</b>	<b>\$545,253,461</b>	<b>\$33,564,733</b>

## Position Summary Schools

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	2,977.23	2,677.25	2,640.65	2,637.87	(2.78)
Civil Service	982.75	981.00	924.84	947.58	22.74
Administrator	179.80	154.50	157.50	153.00	(4.50)
Teaching Assistants	292.00	247.00	257.00	261.00	4.00
Paraprofessional	471.60	474.00	386.00	450.50	64.50
Building Substitute Teachers	24.00	23.00	23.00	24.00	1.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4,927.38</b>	<b>4,556.75</b>	<b>4,388.99</b>	<b>4,473.95</b>	<b>84.96</b>
<b>POSITIONS BY DEPARTMENT</b>					
All Schools	3,966.57	3,613.20	3,641.90	3,586.04	(55.86)
School Programs	228.66	169.56	155.06	147.14	(7.92)
Early Childhood Education	281.10	325.80	198.50	318.00	119.50
Chiefs of Schools	12.00	7.00	7.00	7.00	0.00
School Support	439.05	441.19	386.53	415.77	29.24
<b>Rochester City School District</b>	<b>4,927.38</b>	<b>4,556.75</b>	<b>4,388.99</b>	<b>4,473.95</b>	<b>84.96</b>

# Elementary Schools



### Clara Barton School No. 2

190 Reynolds Street, 14608 | South Zone

Principal Sharon Murrell-Dilbert



#### Mission Statement

Clara Barton School No. 2, in collaboration with staff, teachers, parents and community members, is committed to providing all students with a safe and nurturing learning environment; a rigorous, challenging, and stimulating curriculum that respects diverse learners and lifelong learners who will be able to make productive contributions to their communities.

#### Position Information (FTEs)

	2020-21	2021-22
Teachers	24.6	23.2
Principals/AP/AD	2.0	2.0
Other Instructional	7.5	7.0
Non-instructional	11.5	11.5
<b>Total</b>	<b>45.6</b>	<b>43.7</b>
Pupil-Teacher Ratio	11.1 : 1	10.4 : 1
Pupil-Other-Staff	13.0 : 1	11.8 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>6.0 : 1</b>	<b>5.5 : 1</b>

#### Student Enrollment

<b>Total Enrollment</b>	272	242
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#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$2,838,599	\$2,577,384
Compensation		
Other	2,160	1,500
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	-	-
Outlays		
Facilities and Related	17,838	26,919
Technology	1,000	-
Other Variable	13,035	12,000
Expenses		
<b>Total</b>	<b>\$2,872,632</b>	<b>\$2,617,803</b>

#### Cost Per Student

	2020-21	2021-21
	\$10,561	\$10,817

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$1,233,744	\$1,130,939
0086: TITLE IA TRF FROM TITLE IVA	\$95	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$92	\$-
0206: Title I - Kindergarten	\$36,088	\$36,267
0236: Title I - School Improvement	\$58,597	\$133,415
0251: Title I - Parent Involvement	\$2,936	\$-
0513: PRIMARY PROJECT	\$4,316	\$-
1416: Primary Project	\$6,316	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$829,280	\$558,059
1502: Cntrl Alloc-School Admin	\$153,194	\$131,610
1503: Cntrl Alloc-Custodial	\$185,823	\$212,137
1504: Cntrl Alloc-Misc School-Based	\$154,924	\$137,430
1506: Cntrl Alloc-Pupil Services	\$62,435	\$66,517
1508: Cntrl Alloc-Librarians	\$42,240	\$71,477
1509: Cntrl Alloc-ESOL	\$72,586	\$86,472
4528: C4E - In-School Suspension	\$29,966	\$41,922
<b>Total</b>	<b>\$2,872,632</b>	<b>\$2,617,803</b>

#### Grades 3-8 Percent scoring in Performance Levels 3&4

	2017-2018	2018-2019	2019-2020
ELA	10.4%	9.5%	New York
Math	10.4%	17.9%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	88.1%	85.3%	85.9%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	88	71	63
Students with Disabilities	11	9	8
General Education	297	310	299
Economically Disadvantaged	371	254	251
<b>Total Enrollment</b>	<b>385</b>	<b>325</b>	<b>314</b>

#### School Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

### George Mather Forbes School No. 4

198 Dr. Samuel McCree Way, 14611 | South Zone  
Principal Karon Jackson

#### Mission Statement

Dream, Believe, and Execute 4 Results.



#### Position Information (FTEs)

	2020-21	2021-22
Teachers	37.1	36.4
Principals/AP/AD	2.0	2.0
Other Instructional	13.0	13.0
Non-instructional	15.5	15.5
<b>Total</b>	<b>67.6</b>	<b>66.9</b>
Pupil-Teacher Ratio	8.5 : 1	7.3 : 1
Pupil-Other-Staff	10.3 : 1	8.7 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>4.7 : 1</b>	<b>3.9 : 1</b>

#### Student Enrollment

	2020-21	2021-22
<b>Total Enrollment</b>	315	264

#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$3,893,430	\$3,737,148
Compensation		
Other	15,021	-
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	1,000	-
Outlays		
Facilities and Related	21,410	32,440
Technology	-	-
Other Variable Expenses	13,440	14,000
<b>Total</b>	<b>\$3,944,301</b>	<b>\$3,783,588</b>

#### Cost Per Student

	2020-21	2021-22
	\$12,522	\$14,332

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$1,224,499	\$1,158,661
0206: Title I - Kindergarten	\$36,088	\$36,267
0236: Title I - School Improvement	\$143,322	\$143,232
1199: English Language Learning	\$21,280	\$-
1501: Cntrl Alloc-Specialized Servcs	\$1,551,736	\$1,523,276
1502: Cntrl Alloc-School Admin	\$160,716	\$131,610
1503: Cntrl Alloc-Custodial	\$184,817	\$194,193
1504: Cntrl Alloc-Misc School-Based	\$172,898	\$181,737
1505: Cntrl Alloc-Building Subs	\$14,521	\$-
1506: Cntrl Alloc-Pupil Services	\$103,192	\$66,517
1507: Cntrl Alloc-Security Staff	\$34,844	\$35,147
1508: Cntrl Alloc-Librarians	\$94,232	\$71,477
1509: Cntrl Alloc-ESOL	\$171,461	\$199,551
4528: C4E - In-School Suspension	\$30,695	\$41,922
<b>Total</b>	<b>\$3,944,301</b>	<b>\$3,783,588</b>

#### Grades 3-8 Percent scoring in Performance Levels 3&4

	2017-2018	2018-2019	2019-2020
ELA	8.5%	10.1%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	10.3%	5.0%	

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	88.6%	88.0%	88.9%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	130	148	143
Students with Disabilities	32	38	26
General Education	387	403	343
Economically Disadvantaged	276	272	215
<b>Total Enrollment</b>	<b>406</b>	<b>420</b>	<b>358</b>

#### Accountability Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

**John Williams School No. 5**

555 N. Plymouth Avenue, 14608 | Northwest Zone

Principal Terrilyn Hammond

Mission Statement: Through rigorous personalized instruction, John Williams School No. 5 will provide students with the academic knowledge and social skills to become collaborative reflective learners.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	60.2	63.2
Principals/AP/AD	3.0	3.0
Other Instructional	13.0	16.0
Non-instructional	24.0	21.0
<b>Total</b>	<b>100.2</b>	<b>103.2</b>
Pupil-Teacher Ratio	11.2 : 1	10.1 : 1
Pupil-Other-Staff Ratio	16.8 : 1	16.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.7 : 1</b>	<b>6.2 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	673	641
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$5,736,813	\$6,022,506
Compensation		
Other	7,840	1,000
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	2,989	-
Outlays		
Facilities and Related	43,858	64,400
Technology	-	-
Other Variable Expenses	35,291	39,239
<b>Total</b>	<b>\$5,826,791</b>	<b>\$6,127,145</b>

**Cost Per Student**

	2020-21	2021-22
	\$8,658	\$9,559

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$2,575,081	\$2,606,789
0086: TITLE IA TRF FROM TITLE IVA	\$228	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$222	\$-
0206: Title I - Kindergarten	\$108,264	\$72,533
0236: Title I - School Improvement	\$176,719	\$317,512
0251: Title I - Parent Involvement	\$6,200	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$50
0513: PRIMARY PROJECT	\$4,316	\$-
1199: English Language Learning	\$60,896	\$69,078
1370: Section 504 Rehabilitation Act	\$-	\$25,690
1416: Primary Project	\$6,301	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$1,467,270	\$1,595,401
1502: Cntrl Alloc-School Admin	\$144,144	\$131,610
1503: Cntrl Alloc-Custodial	\$204,124	\$227,875
1504: Cntrl Alloc-Misc School-Based	\$273,429	\$274,860
1505: Cntrl Alloc-Building Subs	\$46,815	\$46,990
1506: Cntrl Alloc-Pupil Services	\$140,897	\$133,034
1507: Cntrl Alloc-Security Staff	\$34,611	\$35,147
1508: Cntrl Alloc-Librarians	\$55,413	\$71,477
1509: Cntrl Alloc-ESOL	\$404,551	\$399,102
1511: Cntrl Alloc-Counselors	\$76,759	\$66,517
4528: C4E - In-School Suspension	\$40,551	\$41,922
<b>Total</b>	<b>\$5,826,791</b>	<b>\$6,127,145</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	11.2%	11.3%	New York
Math	9.1%	12.4%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	90.4%	90.6%	90.4%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	99	96	121
Students with Disabilities	183	185	153
General Education	624	624	621
Economically Disadvantaged	558	562	541
<b>Total Enrollment</b>	<b>657</b>	<b>658</b>	<b>662</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

**Virgil Grissom School No. 7**

31 Byran Street, 14613 | Northwest Zone

Principal David Lincoln

Mission Statement: School 7's mission is to develop students that practice safe habits, work hard, exhibit academic growth and are respectful and responsible citizens.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	44.8	44.8
Principals/AP/AD	2.0	2.0
Other Instructional	8.0	8.0
Non-instructional	10.0	11.5
<b>Total</b>	<b>64.8</b>	<b>66.3</b>
Pupil-Teacher Ratio	9.5 : 1	8.7 : 1
Pupil-Other-Staff	21.3 : 1	18.2 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>6.6 : 1</b>	<b>5.9 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	426	391
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$4,073,025	\$4,100,630
Compensation		
Other	5,125	2,000
Compensation		
Fixed Obligation/Variability	95	-
Cash Capital	-	3,500
Outlays		
Facilities and Related	17,349	23,844
Technology	-	-
Other Variable	31,582	36,500
Expenses		
<b>Total</b>	<b>\$4,127,176</b>	<b>\$4,166,474</b>

**Cost Per Student**

	2020-21	2021-22
	\$9,688	\$10,656

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,735,412	\$1,633,618
0206: Title I - Kindergarten	\$72,176	\$72,533
0236: Title I - School Improvement	\$138,454	\$143,458
0300: TITLE I SCHOOL IMP 1003(A)	\$143,322	\$143,232
0305: IDEA SUPPORT SVC & SECT 611	\$74,453	\$133,034
0513: PRIMARY PROJECT	\$4,316	\$-
1199: English Language Learning	\$25,312	\$34,460
1416: Primary Project	\$9,905	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$1,243,508	\$1,255,444
1502: Cntrl Alloc-School Admin	\$111,116	\$131,610
1503: Cntrl Alloc-Custodial	\$184,431	\$178,455
1504: Cntrl Alloc-Misc School-Based	\$122,814	\$116,122
1505: Cntrl Alloc-Building Subs	\$125	\$-
1506: Cntrl Alloc-Pupil Services	\$53,184	\$66,517
1508: Cntrl Alloc-Librarians	\$57,115	\$71,477
1509: Cntrl Alloc-ESOL	\$121,013	\$133,034
4528: C4E - In-School Suspension	\$30,520	\$41,922
<b>Total</b>	<b>\$4,127,176</b>	<b>\$4,166,474</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	7.2%	13.7%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	7.8%	21.1%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	90.5%	90.1%	88.4%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	148	160	153
Students with Disabilities	66	50	44
General Education	509	494	495
Economically Disadvantaged	388	364	382
<b>Total Enrollment</b>	<b>536</b>	<b>524</b>	<b>535</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Good Standing	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.



**Robert Clemente School No. 8**

180 St. Paul Street, 14621 | Northeast Zone

Principal Stephanie Thompson

Mission Statement: Roberto Clemente School No. 8 is a school where we enjoy the adventure of learning and promote the highest levels of achievement for all. We respect the school, the people in it and the work we create. We recognize that as a TEAM we are stronger together than we are apart.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	47.4	44.6
Principals/AP/AD	4.0	4.0
Other Instructional	9.0	8.0
Non-instructional	18.5	17.5
<b>Total</b>	<b>78.9</b>	<b>74.1</b>
Pupil-Teacher Ratio	10.6 : 1	10.5 : 1
Pupil-Other-Staff Ratio	16.0 : 1	15.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.3 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	504	469
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$4,635,327	\$4,517,834
Compensation Other	11,670	9,067
Compensation Fixed Obligation/Variability	-	-
Cash Capital Outlays	3,779	6,500
Facilities and Related	43,684	48,885
Technology	-	-
Other Variable Expenses	19,220	17,000
<b>Total</b>	<b>\$4,713,680</b>	<b>\$4,599,286</b>

**Cost Per Student**

	2020-21	2021-22
	\$9,353	\$9,807

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,994,988	\$2,064,517
0086: TITLE IA TRF FROM TITLE IVA	\$181	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$176	\$-
0206: Title I - Kindergarten	\$108,264	\$72,533
0236: Title I - School Improvement	\$115,926	\$190,595
0251: Title I - Parent Involvement	\$5,853	\$-
0308: TITLE I 1003 TARGETED	\$103,836	\$103,333
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$60,176	\$-
0513: PRIMARY PROJECT	\$4,316	\$11,558
1416: Primary Project	\$7,205	\$-
1501: Cntrl Alloc-Specialized Servcs	\$1,164,284	\$980,991
1502: Cntrl Alloc-School Admin	\$109,687	\$131,610
1503: Cntrl Alloc-Custodial	\$195,320	\$212,137
1504: Cntrl Alloc-Misc School-Based	\$274,088	\$213,642
1505: Cntrl Alloc-Building Subs	\$51,785	\$46,990
1506: Cntrl Alloc-Pupil Services	\$115,618	\$133,034
1507: Cntrl Alloc-Security Staff	\$68,797	\$105,441
1508: Cntrl Alloc-Librarians	\$76,456	\$71,477
1509: Cntrl Alloc-ESOL	\$151,310	\$152,989
1511: Cntrl Alloc-Counselors	\$65,515	\$66,517
4528: C4E - In-School Suspension	\$39,899	\$41,922
<b>TOTAL</b>	<b>\$4,713,680</b>	<b>\$4,599,286</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	6.7%	4.5%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	6.3%	5.9%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	89.9%	88.7%	88.2%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	100	111	123
Students with Disabilities	50	52	50
General Education	478	493	528
Economically Disadvantaged	394	397	428
<b>Total Enrollment</b>	<b>494</b>	<b>508</b>	<b>551</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

**Dr. Martin Luther King Jr. School No. 9**

85 Clinton Avenue N., 14605 | Northeast Zone

Principal Sharon Jackson

Mission Statement: Our mission of Dr. Martin Luther King, Jr. School No.9 is to create and maintain an environment that meets the needs of the whole child that ensure each child will continue to grow in order to reach high academic standards as determined by state standards. We commit to a comprehensive system of support to assure this outcome.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	56.9	56.2
Principals/AP/AD	4.0	4.0
Other Instructional	6.0	6.0
Non-instructional	12.0	11.0
<b>Total</b>	<b>78.9</b>	<b>77.2</b>
Pupil-Teacher Ratio	11.1 : 1	10.7 : 1
Pupil-Other-Staff Ratio	28.8 : 1	28.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.0 : 1</b>	<b>7.8 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	634	600
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$4,955,395	\$5,005,975
Compensation Other	166,991	112,500
Compensation Fixed Obligation/Variability	1,945	2,000
Cash Capital Outlays	2,100	6,000
Facilities and Related	66,168	92,806
Technology	14,532	13,000
Other Variable Expenses	256,524	185,000
<b>Total</b>	<b>\$5,463,655</b>	<b>\$5,417,281</b>

**Cost Per Student**

	2020-21	2021-22
	\$8,618	\$9,029

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,524,501	\$1,605,745
0194: TITLE IA TRF FROM TITLE IIA	\$33,883	\$33,259
0206: Title I - Kindergarten	\$182,615	\$186,641
0236: Title I - School Improvement	\$291,423	\$204,918
0487: 21ST CENTURY COMM LEARN #9 #22	\$482,806	\$520,605
1199: English Language Learning	\$1,390,652	\$1,539,862
1370: Section 504 Rehabilitation Act	\$36,892	\$25,690
1501: Cntrl Alloc-Specialized Servcs	\$111,648	\$109,588
1502: Cntrl Alloc-School Admin	\$160,935	\$131,610
1503: Cntrl Alloc-Custodial	\$202,754	\$212,137
1504: Cntrl Alloc-Misc School-Based	\$215,801	\$234,950
1505: Cntrl Alloc-Building Subs	\$102,826	\$-
1506: Cntrl Alloc-Pupil Services	\$80,709	\$33,259
1508: Cntrl Alloc-Librarians	\$67,137	\$71,477
1509: Cntrl Alloc-ESOL	\$548,553	\$465,619
4528: C4E - In-School Suspension	\$30,520	\$41,922
<b>TOTAL</b>	<b>\$5,463,655</b>	<b>\$5,417,281</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	9.9%	12.3%	New York
Math	13.7%	16.0%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	87.0%	88.1%	87.1%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	111	102	80
Students with Disabilities	287	312	312
General Education	673	680	638
Economically Disadvantaged	577	596	583
<b>Total Enrollment</b>	<b>688</b>	<b>698</b>	<b>663</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

**Dr. Walter Cooper Academy School No. 10**

353 Congress Avenue, 14619 | Citywide School

Principal Camaron Clyburn



Mission Statement: Our mission is to engage our diverse student body in joyful, rigorous, meaningful, and fascinating learning experiences. We will use both traditional and technological tools, along with resources from our community, to inspire in our students an enduring and intrinsic drive for learning and service to others. Our students will work collaboratively, using creative and scientific thinking skills, technology, and positive habits of work and character. We will never give up in our quest to ensure that all students achieve. We will instill in them both perseverance and the sense of hope that will lead to success in secondary school. It is our ultimate goal to nurture life-long learners.

Position Information (FTEs)		
	2020-21	2021-22
Teachers	32.7	30.8
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	4.5
Non-instructional	11.0	10.0
<b>Total</b>	<b>52.7</b>	<b>48.3</b>
Pupil-Teacher Ratio	10.9 : 1	10.8 : 1
Pupil-Other-Staff Ratio	17.9 : 1	19.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.8 : 1</b>	<b>6.9 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	357	332

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$2,977,637	\$3,055,541
Compensation Other	28,069	13,990
Compensation Fixed Obligation/Variability	9,822	-
Cash Capital Outlays	-	4,000
Facilities and Related	48,414	33,400
Technology	4,000	-
Other Variable Expenses	78,281	14,000
<b>Total</b>	<b>\$3,146,223</b>	<b>\$3,120,931</b>

Cost Per Student		
	2020-21	2021-22
	\$8,813	\$9,400

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$1,247,586	\$1,305,924
0086: TITLE IA TRF FROM TITLE IVA	\$103	\$-
0144: GREATER ROCHESTER HEALTH FNDRN	\$19,470	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$101	\$-
0206: Title I - Kindergarten	\$72,176	\$72,533
0229: Title I School Support	\$-	\$23,116
0236: Title I - School Improvement	\$113,059	\$131,773
0251: Title I - Parent Involvement	\$3,351	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$143,345
0308: TITLE I 1003 TARGETED	\$106,703	\$103,892
0842: SIG #10	\$349,965	\$-
1199: English Language Learning	\$59,066	\$55,067
1501: Cntrl Alloc-Specialized Servcs	\$517,388	\$566,798
1502: Cntrl Alloc-School Admin	\$148,961	\$131,610
1503: Cntrl Alloc-Custodial	\$145,538	\$178,455
1504: Cntrl Alloc-Misc School-Based	\$108,652	\$110,823
1505: Cntrl Alloc-Building Subs	\$45,595	\$46,990
1506: Cntrl Alloc-Pupil Services	\$60,891	\$66,517
1508: Cntrl Alloc-Librarians	\$30,015	\$35,739
4529: Cntrl Alloc-ESOL	\$93,930	\$106,427
4528: C4E - In-School Suspension	\$23,673	\$41,922
<b>Total</b>	<b>\$3,146,223</b>	<b>\$3,120,931</b>

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	11.4%	16.1%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	11.9%	13.3%	

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	93.2%	92.5%	91.2%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	80	90	58
Students with Disabilities	18	17	12
General Education	305	313	296
Economically Disadvantaged	274	262	271
<b>Total Enrollment</b>	<b>354</b>	<b>352</b>	<b>329</b>

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

### Anna Murray-Douglass Academy School No. 12

999 South Avenue, 14620 | South Zone

Principal John Gonzalez, Jr.

Mission Statement: We at Anna Murray-Douglass Academy, No. 12, will walk our path of learning with high integrity. Our bond to each other will be built on authentic relationships that acknowledge who we are and propel us to greatness. Our efforts will focus on lifting each other up as a united community. We will work together to grow each other in becoming responsible, happy, kind, and compassionate human beings.



#### Position Information (FTEs)

	2020-21	2021-22
Teachers	70.0	67.6
Principals/AP/AD	4.0	3.0
Other Instructional	7.5	8.0
Non-instructional	17.0	15.0
<b>Total</b>	<b>98.5</b>	<b>93.6</b>
Pupil-Teacher Ratio	10.1 : 1	10.1 : 1
Pupil-Other-Staff	24.8 : 1	26.2 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>7.2 : 1</b>	<b>7.3 : 1</b>

#### Student Enrollment

<b>Total Enrollment</b>	708	682
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#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$6,267,943	\$5,996,659
Compensation		
Other	56,326	12,011
Compensation		
Fixed Obligation/Variability	-	-
Cash Capital	-	-
Outlays		
Facilities and Related	81,114	83,217
Technology	220	-
Other Variable Expenses	19,943	49,479
<b>Total</b>	<b>\$6,425,546</b>	<b>\$6,141,366</b>

#### Cost Per Student

	2020-21	2021-22
	\$9,076	\$9,005

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$2,434,679	\$2,150,262
0086: TITLE IA TRF FROM TITLE IVA	\$241	\$-
0144: GREATER ROCHESTER HEALTH FNDDTN	\$18,430	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$235	\$-
0199: TITLE III LEP	\$26,868	\$-
0206: Title I - Kindergarten	\$146,527	\$150,374
0229: Title I School Support	\$-	\$78,691
0236: Title I - School Improvement	\$258,486	\$181,414
0251: Title I - Parent Involvement	\$3,953	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$105,342	\$105,276
0304: TITLE I 1003 ENHANCED	\$-	\$31,316
0305: IDEA SUPPORT SVC & SECT 611	\$893,421	\$665,170
1199: English Language Learning	\$411,474	\$599,448
1501: Cntrl Alloc-Specialized Servcs	\$265,453	\$234,927
1502: Cntrl Alloc-School Admin	\$107,666	\$131,610
1503: Cntrl Alloc-Custodial	\$205,305	\$212,137
1504: Cntrl Alloc-Misc School-Based	\$286,701	\$293,462
1505: Cntrl Alloc-Building Subs	\$83,851	\$46,990
1506: Cntrl Alloc-Pupil Services	\$191,512	\$133,034
1507: Cntrl Alloc-Security Staff	\$67,908	\$70,294
1508: Cntrl Alloc-Librarians	\$90,420	\$71,477
1509: Cntrl Alloc-ESOL	\$797,108	\$942,562
4003: Consumer Science & Technology	\$-	\$1,000
4528: C4E - In-School Suspension	\$29,966	\$41,922
<b>Total</b>	<b>\$6,425,546</b>	<b>\$6,141,366</b>

#### Grades 3-8 Percent scoring in Performance Levels 3&4

	2017-2018	2018-2019	2019-2020
ELA	14.4.%	13.9%	New York
Math	13.5%	13.5%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	91.3%	91.0%	92.0%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	151	137	112
Students with Disabilities	203	198	199
General Education	760	689	638
Economically Disadvantaged	721	666	649
<b>Total Enrollment</b>	<b>872</b>	<b>803</b>	<b>761</b>

#### Accountability Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

**The Children’s School of Rochester No. 15**

85 Hillside Avenue, 14610 | Citywide School

Principal Jay Piper

Mission Statement: CSR is a celebration of childhood where community and home culture underpin learning and where curriculum and activities are structured so that they are child-centered, hands-on, meaningful, and collaborative. Our school is nurturing, challenging, and authentic.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	34.3	34.4
Principals/AP/AD	2.0	2.0
Other Instructional	5.5	6.0
Non-instructional	12.5	12.5
<b>Total</b>	<b>54.3</b>	<b>54.9</b>
Pupil-Teacher Ratio	9.4 : 1	9.0 : 1
Pupil-Other-Staff	16.1 : 1	15.2 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>5.7 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	321	311
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$3,133,432	\$3,354,405
Compensation		
Other	4,500	3,000
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	670	-
Outlays		
Facilities and Related	25,860	36,405
Technology	-	-
Other Variable Expenses	14,808	15,000
<b>Total</b>	<b>\$3,179,270</b>	<b>\$3,408,810</b>

**Cost Per Student**

	2020-21	2021-22
	\$9,904	\$10,961

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,289,687	\$1,429,109
0086: TITLE IA TRF FROM TITLE IVA	\$93	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$91	\$-
0206: Title I - Kindergarten	\$72,176	\$72,533
0229: Title I School Support	\$-	\$33,259
0236: Title I - School Improvement	\$71,661	\$71,616
0251: Title I - Parent Involvement	\$3,041	\$-
0513: PRIMARY PROJECT	\$4,316	\$-
1416: Primary Project	\$4,933	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$763,523	\$704,780
1502: Cntrl Alloc-School Admin	\$121,769	\$131,610
1503: Cntrl Alloc-Custodial	\$120,854	\$144,773
1504: Cntrl Alloc-Misc School-Based	\$116,607	\$110,823
1505: Cntrl Alloc-Building Subs	\$1,500	\$-
1506: Cntrl Alloc-Pupil Services	\$60,891	\$66,517
1508: Cntrl Alloc-Librarians	\$42,240	\$71,477
1509: Cntrl Alloc-ESOL	\$475,922	\$518,833
4528: C4E - In-School Suspension	\$29,966	\$41,922
<b>Total</b>	<b>\$3,179,270</b>	<b>\$3,408,810</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	16.9%	25.0%	New York
Math	29.3%	23.4%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	93.7%	93.1%	92.9%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	42	55	54
Students with Disabilities	129	121	120
General Education	299	282	269
Economically Disadvantaged	305	287	289
<b>Total Enrollment</b>	<b>347</b>	<b>342</b>	<b>343</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.



**John Walton Spencer School No. 16**

321 Post Avenue, 14619 | South Zone

Principal Lisa Garrow

Mission Statement: Our mission is to create a community that is accountable for teaching and learning, and that promotes good citizenship and academic excellence.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	32.7	30.0
Principals/AP/AD	3.0	3.0
Other Instructional	8.0	7.0
Non-instructional	12.0	11.0
<b>Total</b>	<b>55.7</b>	<b>51.0</b>
Pupil-Teacher Ratio	10.6 : 1	11.1 : 1
Pupil-Other-Staff	15.1 : 1	15.8 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>6.5 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	347	332
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$3,234,979	\$3,163,987
Compensation		
Other	2,960	11,134
Compensation		
Fixed Obligation/Variability	505	-
Cash Capital	-	-
Outlays		
Facilities and Related	27,528	40,341
Technology	-	-
Other Variable Expenses	14,061	13,500
<b>Total</b>	<b>\$3,280,033</b>	<b>\$3,228,962</b>

**Cost Per Student**

	2020-21	2021-22
	\$9,453	\$9,726

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,348,304	\$1,384,216
0086: TITLE IA TRF FROM TITLE IVA	\$116	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$113	\$-
0206: Title I - Kindergarten	\$72,176	\$72,533
0236: Title I - School Improvement	\$157,654	\$169,014
0251: Title I - Parent Involvement	\$3,394	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$105,342	\$105,276
0308: TITLE I 1003 TARGETED	\$113,331	\$103,752
1199: English Language Learning	\$62,763	\$53,399
1370: Section 504 Rehabilitation Act	\$21,052	\$-
1501: Cntrl Alloc-Specialized Svcs	\$783,691	\$680,951
1502: Cntrl Alloc-School Admin	\$94,746	\$131,610
1503: Cntrl Alloc-Custodial	\$102,180	\$111,091
1504: Cntrl Alloc-Misc School-Based	\$122,750	\$144,082
1505: Cntrl Alloc-Building Subs	\$42,617	\$-
1506: Cntrl Alloc-Pupil Services	\$58,579	\$66,517
1508: Cntrl Alloc-Librarians	\$67,137	\$71,477
1509: Cntrl Alloc-ESOL	\$94,926	\$93,124
4528: C4E - In-School Suspension	\$29,162	\$41,922
<b>Total</b>	<b>\$3,280,033</b>	<b>\$3,228,962</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	6.1%	7.3%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	2.6%	6.5%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	89.1%	89.2%	88.4%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	106	85	82
Students with Disabilities	24	15	14
General Education	481	391	377
Economically Disadvantaged	393	324	323
<b>Total Enrollment</b>	<b>499</b>	<b>409</b>	<b>405</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

**Enrico Fermi School No. 17**

158 Orchard Street, 14611 | Northwest Zone

Principal Caterina Leone-Mannino

Mission Statement: Enrico Fermi School No. 17 is a place of support and understanding. We strive to educate the whole child maintaining high academic standards with respect for all learners. We seek to have our parents and community actively involved in our students' learning. As a school community we value a safe environment in which to teach and learn. We embrace our diversity and celebrate everyone, everything, every day!



Position Information (FTEs)		
	2020-21	2021-22
Teachers	57.6	53.2
Principals/AP/AD	3.0	3.0
Other Instructional	5.5	7.0
Non-instructional	15.0	15.0
<b>Total</b>	<b>81.1</b>	<b>78.2</b>

Pupil-Teacher Ratio	10.4 : 1	11.2 : 1
Pupil-Other-Staff Ratio	25.6 : 1	23.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.4 : 1</b>	<b>7.6 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	601	598

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$4,950,937	\$4,942,474
Compensation		
Other	64,692	3,000
Compensation		
Fixed Obligation/Variability	150	-
Cash Capital	-	-
Outlays		
Facilities and Related	51,717	60,565
Technology	-	-
Other Variable Expenses	225,596	249,000
<b>Total</b>	<b>\$5,293,092</b>	<b>\$5,255,039</b>

Cost Per Student		
	2020-21	2021-22
	\$8,807	\$8,788

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$1,931,210	\$1,780,679
0086: TITLE IA TRF FROM TITLE IVA	\$220	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$214	\$-
0199: TITLE III LEP	\$26,868	\$-
0206: Title I - Kindergarten	\$109,352	\$111,454
0229: Title I School Support	\$-	\$113,955
0236: Title I - School Improvement	\$301,078	\$242,272
0251: Title I - Parent Involvement	\$7,118	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$50
0308: TITLE I 1003 TARGETED	\$99,924	\$94,031
1199: English Language Learning	\$971,632	\$1,175,965
1370: Section 504 Rehabilitation Act	\$-	\$25,690
1501: Cntrl Alloc-Specialized Servcs	\$446,914	\$349,049
1502: Cntrl Alloc-School Admin	\$124,651	\$131,610
1503: Cntrl Alloc-Custodial	\$215,095	\$245,819
1504: Cntrl Alloc-Misc School-Based	\$216,977	\$221,647
1505: Cntrl Alloc-Building Subs	\$105,167	\$46,990
1506: Cntrl Alloc-Pupil Services	\$147,855	\$66,517
1507: Cntrl Alloc-Security Staff	\$67,093	\$70,294
1508: Cntrl Alloc-Librarians	\$31,199	\$71,477
1509: Cntrl Alloc-ESOL	\$462,896	\$465,619
1511: Cntrl Alloc-Counselors	\$4,576	\$-
1905: Mileage Reimbursement	\$45	\$-
4528: C4E - In-School Suspension	\$23,008	\$41,922
<b>Total</b>	<b>\$5,293,092</b>	<b>\$5,255,039</b>

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	8.4%	8.6%	New York State ELA
Math	4.8%	7.5%	& Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	87.8%	87.9%	86.4%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	111	100	106
Students with Disabilities	157	170	191
General Education	606	606	638
Economically Disadvantaged	512	524	557
<b>Total Enrollment</b>	<b>623</b>	<b>624</b>	<b>663</b>

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

**Dr. Charles T. Lunsford School No. 19**

465 Seward Street, 14608 | South Zone

Principal Moniek Silas

Mission Statement: It is our mission to create a high quality, culturally relevant and supportive learning environment where we are inspired to become Lunsford Strong. The School 19 community will demonstrate our core values of kindness, leadership, and dedication. At School 19, students, families, school staff, and community members will work collaboratively to meet this goal. We will develop the knowledge, skills, and practices needed to have a positive impact on the world.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	36.6	32.5
Principals/AP/AD	4.0	3.0
Other Instructional	6.0	6.0
Non-instructional	12.5	11.0
<b>Total</b>	<b>59.1</b>	<b>52.5</b>
Pupil-Teacher Ratio	8.8 : 1	9.0 : 1
Pupil-Other-Staff Ratio	14.3 : 1	14.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>5.6 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	322	292

**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$3,701,374	\$3,319,644
Compensation Other	72,999	1,500
Compensation Fixed Obligation/Variability	-	-
Cash Capital Outlays	1,092	1,200
Facilities and Related	32,990	30,802
Technology	5,978	611
Other Variable Expenses	99,060	12,300
<b>Total</b>	<b>\$3,913,493</b>	<b>\$3,366,057</b>

**Cost Per Student**

	2020-21	2021-22
	\$12,154	\$11,528

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,577,643	\$1,387,610
0086: TITLE IA TRF FROM TITLE IVA	\$109	\$-
0144: GREATER ROCHESTER HEALTH FNDDN	\$21,720	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$106	\$-
0206: Title I - Kindergarten	\$72,176	\$36,267
0236: Title I - School Improvement	\$102,310	\$182,223
0251: Title I - Parent Involvement	\$3,535	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$143,458
0305: IDEA SUPPORT SVC & SECT 611	\$595,624	\$532,136
0308: TITLE I 1003 TARGETED	\$117,452	\$109,873
0513: PRIMARY PROJECT	\$4,316	\$-
0843: SIG #19	\$306,384	\$-
1416: Primary Project	\$6,301	\$-
1501: Cntrl Alloc-Specialized Servcs	\$283,289	\$126,052
1502: Cntrl Alloc-School Admin	\$124,356	\$131,610
1503: Cntrl Alloc-Custodial	\$150,918	\$178,455
1504: Cntrl Alloc-Misc School-Based	\$180,522	\$155,130
1505: Cntrl Alloc-Building Subs	\$48,289	\$-
1506: Cntrl Alloc-Pupil Services	\$52,550	\$66,517
1507: Cntrl Alloc-Security Staff	\$69,190	\$70,294
1508: Cntrl Alloc-Librarians	\$56,568	\$71,477
1509: Cntrl Alloc-ESOL	\$55,201	\$66,517
1511: Cntrl Alloc-Counselors	\$52,550	\$66,517
4528: C4E - In-School Suspension	\$32,384	\$41,922
<b>Total</b>	<b>\$3,913,493</b>	<b>\$3,366,057</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	2.9%	10.1%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	6.1%	9.0%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	85.8%	87.7%	89.0%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	113	109	119
Students with Disabilities	25	19	20
General Education	409	351	370
Economically Disadvantaged	313	268	279
<b>Total Enrollment</b>	<b>426</b>	<b>377</b>	<b>398</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.



**Abraham Lincoln School No. 22**

595 Upper Falls Blvd., 14605 | Northeast Zone

Principal Clinton Bell

Mission Statement: The Community of School No. 22 will help by ensuring that we are: Here, Engaged, Learning, Prepared, Progressing. By doing this, we will ensure that our students are prepared for high school and on the right path to college and/or career.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	46.2	43.1
Principals/AP/AD	3.0	3.0
Other Instructional	6.5	5.5
Non-instructional	9.5	9.5
<b>Total</b>	<b>65.2</b>	<b>61.1</b>
Pupil-Teacher Ratio	11.2 : 1	11.6 : 1
Pupil-Other-Staff	27.3 : 1	27.8 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>8.0 : 1</b>	<b>8.2 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	519	500

**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$4,216,067	\$3,944,493
Compensation		
Other	114,606	107,500
Compensation Fixed Obligation/Variability	-	-
Cash Capital	674	1,000
Outlays		
Facilities and Related	69,935	92,807
Technology	300	-
Other Variable Expenses	241,877	180,300
<b>Total</b>	<b>\$4,643,459</b>	<b>\$4,326,100</b>

**Cost Per Student**

	2020-21	2021-22
	\$8,947	\$8,652

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,280,717	\$1,333,433
0086: TITLE IA TRF FROM TITLE IVA	\$183	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$179	\$-
0206: Title I - Kindergarten	\$109,352	\$111,454
0229: Title I School Support	\$214,983	\$-
0236: Title I - School Improvement	\$197,276	\$194,969
0251: Title I - Parent Involvement	\$6,287	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$33,116	\$35,798
0487: 21ST CENTURY COMM LEARN #9 #22	\$421,205	\$364,229
1199: English Language Learning	\$825,375	\$932,735
1501: Cntrl Alloc-Specialized Servcs	\$475,592	\$333,989
1502: Cntrl Alloc-School Admin	\$153,789	\$131,610
1503: Cntrl Alloc-Custodial	\$157,819	\$178,455
1504: Cntrl Alloc-Misc School-Based	\$234,098	\$195,040
1505: Cntrl Alloc-Building Subs	\$9,966	\$-
1506: Cntrl Alloc-Pupil Services	\$92,880	\$66,517
1507: Cntrl Alloc-Security Staff	\$34,057	\$35,147
1508: Cntrl Alloc-Librarians	\$58,563	\$71,477
1509: Cntrl Alloc-ESOL	\$315,624	\$299,327
4528: C4E - In-School Suspension	\$22,398	\$41,922
<b>TOTAL</b>	<b>\$4,643,459</b>	<b>\$4,326,100</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	10.5%	12.3%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	5.8%	7.7%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	86.2%	87.0%	87.2%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	141	128	99
Students with Disabilities	158	178	164
General Education	606	609	543
Economically Disadvantaged	481	498	455
<b>Total Enrollment</b>	<b>622</b>	<b>625</b>	<b>554</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

**Francis Parker School No. 23**

170 Barrington Street, 14607 | South Zone

Principal Katie Yarlett-Fenti

Mission Statement: Francis Parker School 23 exists to empower all children as they grow to become responsible adults. We will have an unrelenting focus on learning in order to prepare our Parker Kids for their future. As our students learn they will be valued, loved, and nurtured by every adult in the school.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	31.9	29.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.5	4.0
Non-instructional	7.5	7.5
<b>Total</b>	<b>44.9</b>	<b>43.2</b>
Pupil-Teacher Ratio	9.0 : 1	9.6 : 1
Pupil-Other-Staff Ratio	22.2 : 1	21.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	288	286

**Budget Allocations by Account**

**Major Expenditures**

	2020-21	2021-22
Salary	\$2,726,127	\$2,828,230
Compensation		
Other	5,833	-
Compensation		
Fixed Obligation/Variability	-	-
Cash Capital	-	-
Outlays		
Facilities and Related	34,420	34,495
Technology	2,737	-
Other Variable Expenses	14,685	13,700
<b>Total</b>	<b>\$2,783,802</b>	<b>\$2,876,425</b>

**Cost Per Student**

	2020-21	2021-22
	\$9,666	\$10,057

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,268,088	\$1,316,260
0086: TITLE IA TRF FROM TITLE IVA	\$69	\$-
0144: GREATER ROCHESTER HEALTH FNDTN	\$16,770	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$67	\$-
0206: Title I - Kindergarten	\$72,176	\$72,533
0229: Title I School Support	\$143,322	\$-
0236: Title I - School Improvement	\$71,661	\$71,616
0251: Title I - Parent Involvement	\$2,002	\$-
1501: Cntrl Alloc-Specialized Servcs	\$715,021	\$773,715
1502: Cntrl Alloc-School Admin	\$100,669	\$131,610
1503: Cntrl Alloc-Custodial	\$102,176	\$126,829
1504: Cntrl Alloc-Misc School-Based	\$110,525	\$137,430
1506: Cntrl Alloc-Pupil Services	\$69,124	\$66,517
1508: Cntrl Alloc-Librarians	\$31,991	\$71,477
1509: Cntrl Alloc-ESOL	\$55,735	\$66,517
1905: Mileage Reimbursement	\$35	\$-
4528: C4E - In-School Suspension	\$24,371	\$41,922
<b>Total</b>	<b>\$2,783,802</b>	<b>\$2,876,425</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	34.4%	33.2%	New York
Math	25.8%	26.1%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	92.5%	92.6%	92.2%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	80	81	82
Students with Disabilities	21	14	11
General Education	239	225	195
Economically Disadvantaged	271	266	231
<b>Total Enrollment</b>	<b>351</b>	<b>347</b>	<b>313</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

**Nathaniel Hawthorne School No. 25**

625 Scio Street, 14605 | Northeast Zone

Principal Deborah Lazio



Mission Statement: At Nathaniel Hawthorne School #25 we are committed to high expectations for all our students while working toward continuous improvement in educational practices and promoting a positive school environment: We will: - Provide a safe and positive child centered environment. - Promote students’ and teachers’ joy of learning. - Ensure students will be active participants in the learning process. - Encourage a mutual respect for individual differences and values. - Expand and broaden students’ real life experiences. - Provide differentiated instruction to reach individual student’s potential. - Encourage and invite parents to be active in their child’s learning environment.

**Position Information (FTEs)**

	2020-21	2021-22
Teachers	32.7	30.3
Principals/AP/AD	2.0	2.0
Other Instructional	2.5	2.5
Non-instructional	6.5	5.5
<b>Total</b>	<b>43.7</b>	<b>40.3</b>
Pupil-Teacher Ratio	9.3 : 1	9.3 : 1
Pupil-Other-Staff	27.6 : 1	28.2 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>7.0 : 1</b>	<b>7.0 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	304	282

**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$2,972,765	\$2,693,259
Compensation		
Other	-	-
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	-	2,000
Outlays		
Facilities and Related	22,752	34,680
Technology	-	1,000
Other Variable	14,261	12,000
Expenses		
<b>Total</b>	<b>\$3,009,778</b>	<b>\$2,742,939</b>

**Cost Per Student**

	2020-21	2021-22
	\$9,901	\$9,727

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,353,827	\$1,221,083
0086: TITLE IA TRF FROM TITLE IVA	\$101	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$99	\$-
0206: Title I - Kindergarten	\$72,176	\$72,533
0236: Title I - School Improvement	\$71,661	\$107,594
0251: Title I - Parent Involvement	\$3,271	\$-
0513: PRIMARY PROJECT	\$4,316	\$-
1199: English Language Learning	\$86,699	\$80,554
1416: Primary Project	\$6,316	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$903,217	\$774,758
1502: Cntrl Alloc-School Admin	\$150,018	\$131,610
1503: Cntrl Alloc-Custodial	\$91,639	\$33,682
1504: Cntrl Alloc-Misc School-Based	\$87,095	\$98,873
1506: Cntrl Alloc-Pupil Services	\$53,184	\$66,517
1508: Cntrl Alloc-Librarians	\$31,199	\$35,739
1509: Cntrl Alloc-ESOL	\$69,124	\$66,517
4528: C4E - In-School Suspension	\$25,836	\$41,922
<b>TOTAL</b>	<b>\$3,009,778</b>	<b>\$2,742,939</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	17.6%	16.3%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	19.8%	18.7%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	91.5%	89.4%	90.1%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	139	137	120
Students with Disabilities	10	13	23
General Education	325	318	302
Economically Disadvantaged	210	212	210
<b>Total Enrollment</b>	<b>349</b>	<b>349</b>	<b>330</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

**Henry Hudson School No. 28**

450 Humboldt Street, 14610 | Northeast Zone

Principal Susan Ladd

Mission Statement: We build on every child’s strength, every day, to ensure college and career readiness!



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	80.2	76.6
Principals/AP/AD	4.0	4.0
Other Instructional	13.0	16.0
Non-instructional	37.5	45.5
<b>Total</b>	<b>134.7</b>	<b>142.1</b>
Pupil-Teacher Ratio	8.0 : 1	8.2 : 1
Pupil-Other-Staff Ratio	11.7 : 1	9.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.7 : 1</b>	<b>4.4 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	638	625

**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$7,427,159	\$7,456,255
Compensation		
Other	42,364	11,634
Compensation		
Fixed Obligation/Variability	-	-
Cash Capital	1,350	-
Outlays		
Facilities and Related	52,645	53,050
Technology	-	-
Other Variable Expenses	37,923	50,628
<b>Total</b>	<b>\$7,561,441</b>	<b>\$7,571,567</b>

**Cost Per Student**

	2020-21	2021-22
	\$11,852	\$12,115

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$2,168,724	\$2,074,355
0086: TITLE IA TRF FROM TITLE IVA	\$229	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$223	\$-
0199: TITLE III LEP	\$26,868	\$-
0206: Title I - Kindergarten	\$109,352	\$111,454
0236: Title I - School Improvement	\$287,117	\$425,162
0251: Title I - Parent Involvement	\$7,405	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$105,342	\$105,276
0308: TITLE I 1003 TARGETED	\$113,449	\$103,752
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$91,170	\$-
1199: English Language Learning	\$1,369,447	\$1,557,062
1416: Primary Project	\$8,221	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$1,896,749	\$1,845,634
1502: Cntrl Alloc-School Admin	\$137,229	\$131,610
1503: Cntrl Alloc-Custodial	\$162,693	\$178,455
1504: Cntrl Alloc-Misc School-Based	\$258,594	\$268,209
1505: Cntrl Alloc-Building Subs	\$83,839	\$46,990
1506: Cntrl Alloc-Pupil Services	\$118,064	\$66,517
1508: Cntrl Alloc-Librarians	\$67,137	\$71,477
1509: Cntrl Alloc-ESOL	\$463,334	\$465,619
1511: Cntrl Alloc-Counselors	\$55,735	\$66,517
4528: C4E - In-School Suspension	\$30,520	\$41,922
<b>TOTAL</b>	<b>\$7,561,441</b>	<b>\$7,571,567</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	12.5%	16.4%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	8.7%	13.6%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	89.3%	89.4%	89.1%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	151	141	158
Students with Disabilities	234	215	219
General Education	612	607	609
Economically Disadvantaged	513	516	493
<b>Total Enrollment</b>	<b>664</b>	<b>657</b>	<b>651</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

**Adlai E. Stevenson School No. 29**

88 Kirkland Road, 14611 | South Zone

Principal Joseph Baldino

Mission Statement: Students are empowered to achieve academic, social, and emotional excellence by preparing them to be productive, resilient, and contributing citizens in a restorative and inclusive environment.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	35.0	32.0
Principals/AP/AD	2.0	2.0
Other Instructional	15.5	13.0
Non-instructional	46.0	38.0
<b>Total</b>	<b>98.5</b>	<b>85.0</b>
Pupil-Teacher Ratio	7.1 : 1	6.7 : 1
Pupil-Other-Staff Ratio	3.9 : 1	4.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>2.5 : 1</b>	<b>2.5 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	248	214
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$4,369,234	\$3,939,124
Compensation Other	3,660	1,000
Compensation Fixed Obligation/Variability	646	-
Cash Capital Outlays	-	-
Facilities and Related Technology	23,036	29,575
Other Variable Expenses	10,378	7,000
<b>Total</b>	<b>\$4,406,954</b>	<b>\$3,976,699</b>

**Cost Per Student**

	2020-21	2021-22
	\$17,770	\$18,583

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$961,577	\$847,722
0206: Title I - Kindergarten	\$36,088	\$36,267
0236: Title I - School Improvement	\$100,325	\$107,424
0251: Title I - Parent Involvement	\$1,923	\$-
0513: PRIMARY PROJECT	\$4,316	\$-
1199: English Language Learning	\$21,238	\$28,610
1370: Section 504 Rehabilitation Act	\$16,882	\$-
1416: Primary Project	\$6,316	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$2,519,076	\$2,161,701
1502: Cntrl Alloc-School Admin	\$147,487	\$131,610
1503: Cntrl Alloc-Custodial	\$193,602	\$191,986
1504: Cntrl Alloc-Misc School-Based	\$134,485	\$138,332
1506: Cntrl Alloc-Pupil Services	\$76,759	\$66,517
1507: Cntrl Alloc-Security Staff	\$34,057	\$35,147
1508: Cntrl Alloc-Librarians	\$31,990	\$71,477
1509: Cntrl Alloc-ESOL	\$90,146	\$106,427
1905: Mileage Reimbursement	\$166	\$-
4528: C4E - In-School Suspension	\$30,520	\$41,922
<b>Total</b>	<b>\$4,406,954</b>	<b>\$3,976,699</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	7.8%	6.2%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	9.5%	7.8%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	87.1%	84.8%	84.9%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	133	135	127
Students with Disabilities	28	30	28
General Education	362	330	302
Economically Disadvantaged	235	204	183
<b>Total Enrollment</b>	<b>368</b>	<b>339</b>	<b>310</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.



**John James Audubon School No. 33**

500 Webster Avenue, 14609 | Northeast Zone

Principal Mary Munoz

Mission Statement: The mission of John James Audubon School #33 is to educate all students to their highest levels of performance in effectively managed learning environments that are safe, productive, inclusive, and student-centered, in collaboration with families and community partners.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	86.4	83.7
Principals/AP/AD	4.4	4.4
Other Instructional	9.0	9.0
Non-instructional	25.0	24.0
<b>Total</b>	<b>124.8</b>	<b>121.1</b>
Pupil-Teacher Ratio	10.8 : 1	11.3 : 1
Pupil-Other-Staff Ratio	24.3 : 1	25.2 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.5 : 1</b>	<b>7.8 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	932	944

**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$7,641,414	\$7,551,715
Compensation		
Other	10,280	2,000
Compensation		
Fixed Obligation/Variability	150	-
Cash Capital	1,500	-
Outlays		
Facilities and Related	88,601	86,382
Technology	-	-
Other Variable Expenses	61,980	70,000
<b>Total</b>	<b>\$7,803,925</b>	<b>\$7,710,097</b>

**Cost Per Student**

	2020-21	2021-22
	\$8,373	\$8,167

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$2,919,288	\$3,040,175
0086: TITLE IA TRF FROM TITLE IVA	\$335	\$-
0144: GREATER ROCHESTER HEALTH FNDTN	\$20,470	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$68,093	\$66,517
0206: Title I - Kindergarten	\$290,879	\$222,907
0236: Title I - School Improvement	\$434,949	\$399,353
0251: Title I - Parent Involvement	\$10,488	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$143,322	\$143,232
0308: TITLE I 1003 TARGETED	\$102,711	\$102,411
0513: PRIMARY PROJECT	\$10,791	\$23,116
1199: English Language Learning	\$695,902	\$809,256
1370: Section 504 Rehabilitation Act	\$21,527	\$-
1416: Primary Project	\$32,417	\$23,116
1501: Cntrl Alloc-Specialized Servcs	\$1,559,377	\$1,401,122
1502: Cntrl Alloc-School Admin	\$99,831	\$131,610
1503: Cntrl Alloc-Custodial	\$253,570	\$279,501
1504: Cntrl Alloc-Misc School-Based	\$426,867	\$371,478
1505: Cntrl Alloc-Building Subs	\$43,475	\$46,990
1506: Cntrl Alloc-Pupil Services	\$103,528	\$66,517
1507: Cntrl Alloc-Security Staff	\$83,583	\$70,294
1508: Cntrl Alloc-Librarians	\$78,659	\$71,477
1509: Cntrl Alloc-ESOL	\$366,175	\$399,102
1905: Mileage Reimbursement	\$60	\$-
4528: C4E - In-School Suspension	\$37,628	\$41,922
<b>TOTAL</b>	<b>\$7,803,925</b>	<b>\$7,710,097</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	10.8%	12.2%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	12.5%	17.4%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	87.2%	87.1%	86.0%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	245	276	259
Students with Disabilities	122	171	167
General Education	1,056	1,101	1,057
Economically Disadvantaged	888	929	883
<b>Total Enrollment</b>	<b>1,133</b>	<b>1,205</b>	<b>1,142</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

**Dr. Louis A Cerulli School No. 34**

530 Lexington Avenue, 14613 | Northwest Zone

Principal D’Onnarae Johnson

Mission Statement: We will create a community of independent thinkers who are empowered to attain success academically, artistically and socially. In partnership with parents and the community, we will deliver rigorous content and targeted skill instruction that supports the unique need of every learner.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	39.4	35.1
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	4.0
Non-instructional	6.5	6.5
<b>Total</b>	<b>52.9</b>	<b>47.6</b>
Pupil-Teacher Ratio	12.1 : 1	12.3 : 1
Pupil-Other-Staff Ratio	35.3 : 1	34.6 : 1
<b>Total Pupil-Staff Ratio</b>	<b>9.0 : 1</b>	<b>9.1 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	476	432
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$3,651,740	\$3,195,932
Compensation		
Other	15,244	-
Compensation		
Fixed Obligation/Variability	375	-
Cash Capital	-	1,000
Outlays		
Facilities and Related	39,924	46,097
Technology	-	-
Other Variable Expenses	19,921	24,300
<b>Total</b>	<b>\$3,727,204</b>	<b>\$3,267,329</b>

**Cost Per Student**

	2020-21	2021-22
	\$7,830	\$7,563

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,810,594	\$1,733,925
0086: TITLE IA TRF FROM TITLE IVA	\$160	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$156	\$-
0206: Title I - Kindergarten	\$108,264	\$72,533
0236: Title I - School Improvement	\$143,322	\$190,222
0251: Title I - Parent Involvement	\$4,666	\$-
0305: IDEA SUPPORT SVC & SECT 611	\$335,039	\$299,327
0513: PRIMARY PROJECT	\$4,316	\$-
1416: Primary Project	\$6,246	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$510,086	\$241,908
1502: Cntrl Alloc-School Admin	\$164,738	\$131,610
1503: Cntrl Alloc-Custodial	\$155,568	\$144,773
1504: Cntrl Alloc-Misc School-Based	\$194,192	\$155,130
1505: Cntrl Alloc-Building Subs	\$14,144	\$-
1506: Cntrl Alloc-Pupil Services	\$64,014	\$66,517
1508: Cntrl Alloc-Librarians	\$80,704	\$71,477
1509: Cntrl Alloc-ESOL	\$100,425	\$106,427
1905: Mileage Reimbursement	\$50	\$-
4528: C4E - In-School Suspension	\$30,520	\$41,922
<b>Total</b>	<b>\$3,727,204</b>	<b>\$3,267,329</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	13.6%	19.0%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	15.0%	10.5%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	90.2%	88.9%	89.3%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	109	93	107
Students with Disabilities	52	47	45
General Education	444	423	445
Economically Disadvantaged	364	370	370
<b>Total Enrollment</b>	<b>473</b>	<b>463</b>	<b>477</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

**Pinnacle School No. 35**

194 Field Street, 14620 | South Zone

Principal Brenda Torres-Santana

Mission Statement: School No. 35 follows the National Learning Standards to foster academic and social-emotional growth, supporting positive character and citizenship. As a School family, we create a safe learning environment where students are engaged and develop as critical thinkers and productive members of society.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	39.4	37.3
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.0
Non-instructional	7.5	7.5
<b>Total</b>	<b>51.9</b>	<b>49.8</b>

Pupil-Teacher Ratio	11.2 : 1	11.8 : 1
Pupil-Other-Staff	35.3 : 1	35.3 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>8.5 : 1</b>	<b>8.9 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	441	441
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$3,392,862	\$3,341,931
Compensation		
Other	62,133	-
Compensation Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	54,906	47,608
Technology	1,000	2,000
Other Variable Expenses	11,365	27,000
<b>Total</b>	<b>\$3,522,266</b>	<b>\$3,418,539</b>

**Cost Per Student**

	2020-21	2021-22
	\$7,987	\$7,752

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,246,011	\$1,324,854
0086: TITLE IA TRF FROM TITLE IVA	\$160	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$156	\$-
0206: Title I - Kindergarten	\$109,352	\$111,454
0236: Title I - School Improvement	\$222,940	\$186,228
0251: Title I - Parent Involvement	\$5,179	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$35,831	\$35,808
0513: PRIMARY PROJECT	\$4,316	\$-
1199: English Language Learning	\$842,746	\$808,114
1416: Primary Project	\$6,316	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$67,647	\$63,026
1502: Cntrl Alloc-School Admin	\$107,666	\$131,610
1503: Cntrl Alloc-Custodial	\$147,039	\$144,773
1504: Cntrl Alloc-Misc School-Based	\$220,404	\$188,388
1505: Cntrl Alloc-Building Subs	\$62,133	\$-
1506: Cntrl Alloc-Pupil Services	\$71,667	\$33,259
1508: Cntrl Alloc-Librarians	\$84,480	\$71,477
1509: Cntrl Alloc-ESOL	\$263,816	\$266,068
4528: C4E - In-School Suspension	\$24,408	\$41,922
<b>Total</b>	<b>\$3,522,266</b>	<b>\$3,418,539</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	13.3%	11.1%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	10.3%	12.2%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	87.8%	88.2%	87.7%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	59	69	56
Students with Disabilities	181	204	192
General Education	408	430	411
Economically Disadvantaged	377	401	395
<b>Total Enrollment</b>	<b>436</b>	<b>470</b>	<b>451</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.



**Andrew J. Townson School No. 39**

145 Midland Avenue, 14621 | Northeast Zone

Principal Shalonda Garfield

Mission Statement: Andrew J. Townson School is committed to developing the next generation of leaders who are independent thinkers, engaged in authentic learning that is reflective of the real world and promotes influence in their community.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	37.4	35.2
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	3.0
Non-instructional	8.5	7.5
<b>Total</b>	<b>52.9</b>	<b>47.7</b>
Pupil-Teacher Ratio	11.7 : 1	11.3 : 1
Pupil-Other-Staff Ratio	28.3 : 1	31.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>8.3 : 1</b>	<b>8.3 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	439	397

**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$3,505,738	\$3,222,739
Compensation		
Other	43,411	1,500
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	-	1,500
Outlays		
Facilities and Related	24,709	46,400
Technology	-	-
Other Variable Expenses	32,270	14,833
<b>Total</b>	<b>\$3,606,128</b>	<b>\$3,286,972</b>

**Cost Per Student**

	2020-21	2021-22
	\$8,214	\$8,280

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,915,990	\$1,747,933
0206: Title I - Kindergarten	\$108,264	\$72,533
0236: Title I - School Improvement	\$186,154	\$260,778
0300: TITLE I SCHOOL IMP 1003(A)	\$15,765	\$15,756
1501: Cntrl Alloc-Specialized Servcs	\$672,975	\$468,780
1502: Cntrl Alloc-School Admin	\$108,363	\$131,610
1503: Cntrl Alloc-Custodial	\$150,850	\$160,511
1504: Cntrl Alloc-Misc School-Based	\$186,034	\$182,639
1505: Cntrl Alloc-Building Subs	\$41,911	\$-
1506: Cntrl Alloc-Pupil Services	\$54,074	\$66,517
1508: Cntrl Alloc-Librarians	\$58,563	\$71,477
1509: Cntrl Alloc-ESOL	\$70,603	\$66,517
4528: C4E - In-School Suspension	\$36,582	\$41,922
<b>TOTAL</b>	<b>\$3,606,128</b>	<b>\$3,286,972</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	8.9%	5.9%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	8.2%	6.4%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	89.2%	87.9%	86.9%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	112	99	101
Students with Disabilities	15	17	25
General Education	585	522	511
Economically Disadvantaged	501	454	438
<b>Total Enrollment</b>	<b>613</b>	<b>553</b>	<b>539</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

### Abelard Reynolds School No. 42

3330 Lake Avenue, 14612 | Northwest Zone

Principal Lisa Whitlow

Mission Statement: As the School 42 Learning Community, it is our mission to celebrate diversity and nurture a sense of hope in all of our children so that they can believe in themselves, aspire to fulfill their dreams and achieve success in the 21st Century.



#### Position Information (FTEs)

	2020-21	2021-22
Teachers	42.3	39.7
Principals/AP/AD	2.0	2.0
Other Instructional	7.0	6.0
Non-instructional	11.5	9.5
<b>Total</b>	<b>62.8</b>	<b>57.2</b>
Pupil-Teacher Ratio	11.2 : 1	12.1 : 1
Pupil-Other-Staff	23.2 : 1	27.4 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>8.4 : 1</b>

#### Student Enrollment

<b>Total Enrollment</b>	475	479
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#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$3,776,738	\$3,660,840
Compensation		
Other	19,087	2,100
Compensation		
Fixed Obligation/ Variability	225	-
Cash Capital	500	1,100
Outlays		
Facilities and Related	43,469	50,136
Technology	-	-
Other Variable	17,744	21,400
Expenses		
<b>Total</b>	<b>\$3,857,763</b>	<b>\$3,735,576</b>

#### Cost Per Student

	2020-21	2021-22
	\$8,122	\$7,799

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$1,880,690	\$1,865,821
0086: TITLE IA TRF FROM TITLE IVA	\$150	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$146	\$-
0206: Title I - Kindergarten	\$108,264	\$108,800
0236: Title I - School Improvement	\$140,888	\$143,345
0251: Title I - Parent Involvement	\$3,824	\$-
0513: PRIMARY PROJECT	\$4,316	\$-
1416: Primary Project	\$9,905	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$930,997	\$848,287
1502: Cntrl Alloc-School Admin	\$143,553	\$131,610
1503: Cntrl Alloc-Custodial	\$121,952	\$144,773
1504: Cntrl Alloc-Misc School-Based	\$217,938	\$195,040
1505: Cntrl Alloc-Building Subs	\$18,742	\$-
1506: Cntrl Alloc-Pupil Services	\$60,891	\$66,517
1508: Cntrl Alloc-Librarians	\$83,862	\$71,477
1509: Cntrl Alloc-ESOL	\$109,247	\$106,427
4528: C4E - In-School Suspension	\$22,398	\$41,922
<b>Total</b>	<b>\$3,857,763</b>	<b>\$3,735,576</b>

#### Grades 3-8 Percent scoring in Performance Levels 3&4

	2017-2018	2018-2019	2019-2020
ELA	17.1%	17.1%	New York
Math	13.5%	16.7%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	90.1%	90.8%	91.3%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	112	99	92
Students with Disabilities	19	20	27
General Education	406	405	385
Economically Disadvantaged	385	377	365
<b>Total Enrollment</b>	<b>497</b>	<b>476</b>	<b>457</b>

#### Accountability Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

**Mary McLeod Bethune School No. 45**

1445 Clifford Avenue, 14621 | Northeast Zone

Principal Sylvia Cooksey

Mission Statement: We will engage and empower students, school staff, families and community members to become leaders in our school, community and beyond. We will seek opportunities to engage our school community in meaningful experiences that develop leadership skills of collaboration, communication, critical thinking and creativity. We will empower students and stakeholders to share their voice, diversity and talents to lead and inspire others.



Position Information (FTEs)		
	2020-21	2021-22
Teachers	56.7	56.1
Principals/AP/AD	3.0	3.0
Other Instructional	12.0	11.0
Non-instructional	26.5	25.0
<b>Total</b>	<b>98.2</b>	<b>95.1</b>
Pupil-Teacher Ratio	10.2 : 1	9.6 : 1
Pupil-Other-Staff Ratio	14.0 : 1	13.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>5.6 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	579	536

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$5,268,554	\$5,517,899
Compensation Other	13,156	44,855
Compensation Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	52,613	56,712
Technology	-	1,500
Other Variable Expenses	151,996	21,000
<b>Total</b>	<b>\$5,486,319</b>	<b>\$5,641,966</b>

Cost Per Student		
	2020-21	2021-22
	\$9,476	\$10,526

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$2,338,470	\$2,443,469
0086: TITLE IA TRF FROM TITLE IVA	\$209	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$204	\$-
0206: Title I - Kindergarten	\$108,264	\$72,533
0236: Title I - School Improvement	\$362,458	\$286,464
0251: Title I - Parent Involvement	\$6,787	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$50
0308: TITLE I 1003 TARGETED	\$123,887	\$69,663
1155: COMMUNITY SCHOOLS SET-ASIDE	\$14,293	\$-
1370: Section 504 Rehabilitation Act	\$16,442	\$77,070
1501: Cntrl Alloc-Specialized Svcs	\$1,526,446	\$1,575,470
1502: Cntrl Alloc-School Admin	\$124,054	\$131,610
1503: Cntrl Alloc-Custodial	\$152,474	\$212,137
1504: Cntrl Alloc-Misc School-Based	\$229,268	\$241,602
1505: Cntrl Alloc-Building Subs	\$52,631	\$46,990
1506: Cntrl Alloc-Pupil Services	\$67,177	\$66,517
1507: Cntrl Alloc-Security Staff	\$69,221	\$105,441
1508: Cntrl Alloc-Librarians	\$84,480	\$71,477
1509: Cntrl Alloc-ESOL	\$119,469	\$133,034
1511: Cntrl Alloc-Counselors	\$60,119	\$66,517
4528: C4E - In-School Suspension	\$29,966	\$41,922
<b>TOTAL</b>	<b>\$5,486,319</b>	<b>\$5,641,966</b>

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	10.4%	16.5%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	10.7%	11.6%	

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	89.9%	89.5%	90.2%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	100	100	116
Students with Disabilities	28	24	22
General Education	510	537	563
Economically Disadvantaged	428	461	483
<b>Total Enrollment</b>	<b>528</b>	<b>561</b>	<b>599</b>

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

**Charles Carroll School No. 46**

250 Newcastle Road, 14610 | Northeast Zone

Principal Gina DiTullio



Mission Statement: It is our mission to develop students who have a positive attitude toward learning and are committed to acquiring the skills necessary to become independent and responsible adults. Our students are provided with the necessary academic and social scaffolds so that they can learn, access information and apply knowledge in decision making and problem solving endeavors, both individually and cooperatively with others. We develop students who exhibit a strong sense of self and personal heritage, while acknowledging and appreciating cultural diversity and responsive citizenship.

**Position Information (FTEs)**

	2020-21	2021-22
Teachers	29.6	29.2
Principals/AP/AD	2.0	2.0
Other Instructional	2.5	3.5
Non-instructional	7.5	6.5
<b>Total</b>	<b>41.6</b>	<b>41.2</b>
Pupil-Teacher Ratio	9.0 : 1	9.2 : 1
Pupil-Other-Staff Ratio	22.1 : 1	22.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.6 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	265	270
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$2,873,220	\$2,746,363
Compensation		
Other	11,070	2,500
Compensation		
Fixed Obligation/Variability	-	-
Cash Capital	-	1,000
Outlays		
Facilities and Related	38,292	25,230
Technology	-	-
Other Variable Expenses	24,928	16,000
<b>Total</b>	<b>\$2,947,510</b>	<b>\$2,791,093</b>

**Cost Per Student**

	2020-21	2021-22
	\$11,123	\$10,337

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,334,122	\$1,268,628
0086: TITLE IA TRF FROM TITLE IVA	\$83	\$-
0144: GREATER ROCHESTER HEALTH FNDRN	\$22,490	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$81	\$-
0206: Title I - Kindergarten	\$72,176	\$72,533
0229: Title I School Support	\$139,468	\$105,020
0236: Title I - School Improvement	\$35,831	\$35,808
0251: Title I - Parent Involvement	\$2,701	\$-
1199: English Language Learning	\$55,200	\$55,067
1501: Cntrl Alloc-Specialized Servcs	\$638,363	\$628,421
1502: Cntrl Alloc-School Admin	\$123,829	\$131,610
1503: Cntrl Alloc-Custodial	\$143,776	\$126,829
1504: Cntrl Alloc-Misc School-Based	\$121,934	\$129,876
1505: Cntrl Alloc-Building Subs	\$9,000	\$-
1506: Cntrl Alloc-Pupil Services	\$80,342	\$66,517
1508: Cntrl Alloc-Librarians	\$42,240	\$35,739
1509: Cntrl Alloc-ESOL	\$94,811	\$93,124
4528: C4E - In-School Suspension	\$31,064	\$41,922
<b>TOTAL</b>	<b>\$2,947,510</b>	<b>\$2,791,093</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	19.5%	29.6%	New York
Math	19.7%	24.3%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	93.5%	92.2%	93.3%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	100	88	83
Students with Disabilities	22	25	26
General Education	265	247	237
Economically Disadvantaged	240	238	238
<b>Total Enrollment</b>	<b>340</b>	<b>326</b>	<b>321</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

**Helen Barrett Montgomery School No. 50**

301 Seneca Avenue, 14621. | Northeast Zone

Principal Connie Wehner

Mission Statement: HBM is a restorative school community that strives to guarantee equity for all students using our core values of Self-Control, Outstanding Teamwork, Accountability and Respect to promote excellence in learning.



Position Information (FTEs)		
	2020-21	2021-22
Teachers	59.1	56.8
Principals/AP/AD	3.0	3.0
Other Instructional	9.0	9.0
Non-instructional	15.0	16.0
<b>Total</b>	<b>86.1</b>	<b>84.8</b>
Pupil-Teacher Ratio	11.1 : 1	10.8 : 1
Pupil-Other-Staff Ratio	24.3 : 1	22.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>7.6 : 1</b>	<b>7.3 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	656	616

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$5,271,137	\$5,295,981
Compensation Other	69,388	44,198
Compensation Fixed Obligation/Variability	675	-
Cash Capital Outlays	10,785	2,800
Facilities and Related	69,910	80,408
Technology	2,500	2,500
Other Variable Expenses	2,475	14,000
<b>Total</b>	<b>\$5,426,870</b>	<b>\$5,439,887</b>

Cost Per Student		
	2020-21	2021-22
	\$8,273	\$8,831

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$2,720,342	\$2,609,779
0086: TITLE IA TRF FROM TITLE IVA	\$217	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$212	\$-
0206: Title I - Kindergarten	\$108,264	\$108,800
0236: Title I - School Improvement	\$194,885	\$300,234
0251: Title I - Parent Involvement	\$7,047	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$15,230	\$56,978
1199: English Language Learning	\$42,220	\$83,387
1501: Cntrl Alloc-Specialized Servcs	\$955,558	\$834,654
1502: Cntrl Alloc-School Admin	\$153,345	\$131,610
1503: Cntrl Alloc-Custodial	\$205,741	\$212,137
1504: Cntrl Alloc-Misc School-Based	\$219,793	\$241,602
1505: Cntrl Alloc-Building Subs	\$112,263	\$46,990
1506: Cntrl Alloc-Pupil Services	\$114,984	\$133,034
1507: Cntrl Alloc-Security Staff	\$66,549	\$35,147
1508: Cntrl Alloc-Librarians	\$78,659	\$71,477
1509: Cntrl Alloc-ESOL	\$348,507	\$465,619
1511: Cntrl Alloc-Counselors	\$57,148	\$66,517
4528: C4E - In-School Suspension	\$25,906	\$41,922
<b>Total</b>	<b>\$5,426,870</b>	<b>\$5,439,887</b>

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	11.9%	13.3%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	8.2%	15.4%	

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	91.5%	89.6%	90.0%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	113	118	122
Students with Disabilities	164	148	163
General Education	609	622	595
Economically Disadvantaged	550	558	540
<b>Total Enrollment</b>	<b>663</b>	<b>676</b>	<b>662</b>

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.



**Frank Fowler Dow School No. 52**

100 Farmington Road, 14609 | Northeast Zone

Principal Mary Ferguson

Mission Statement: Frank Fowler Dow School No. 52, in partnership with parents and community, is committed to preparing our students to value themselves and others, attain their highest level of achievement, become lifelong learners, and serve as productive citizens. Be Smart, Be Brave, Be kind, Be You.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	30.6	30.1
Principals/AP/AD	2.0	2.0
Other Instructional	3.5	4.0
Non-instructional	11.0	9.0
<b>Total</b>	<b>47.1</b>	<b>45.1</b>
Pupil-Teacher Ratio	9.9 : 1	9.8 : 1
Pupil-Other-Staff Ratio	18.5 : 1	19.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.5 : 1</b>	<b>6.5 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	304	295
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary Compensation	\$2,954,500	\$2,902,634
Other Compensation	10,002	4,000
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	1,000
Facilities and Related	33,206	39,030
Technology	-	-
Other Variable Expenses	5,948	5,200
<b>Total</b>	<b>\$3,003,656</b>	<b>\$2,951,864</b>

**Cost Per Student**

	2020-21	2021-22
	\$9,880	\$10,006

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,299,502	\$1,300,783
0086: TITLE IA TRF FROM TITLE IVA	\$97	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$95	\$-
0206: Title I - Kindergarten	\$72,176	\$72,533
0236: Title I - School Improvement	\$103,841	\$107,594
0251: Title I - Parent Involvement	\$3,149	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$34,614	\$35,865
1199: English Language Learning	\$81,551	\$89,527
1501: Cntrl Alloc-Specialized Servcs	\$693,730	\$621,055
1502: Cntrl Alloc-School Admin	\$167,032	\$131,610
1503: Cntrl Alloc-Custodial	\$145,218	\$144,773
1504: Cntrl Alloc-Misc School-Based	\$203,396	\$168,433
1505: Cntrl Alloc-Building Subs	\$7,002	\$-
1506: Cntrl Alloc-Pupil Services	\$60,119	\$66,517
1508: Cntrl Alloc-Librarians	\$42,240	\$71,477
1509: Cntrl Alloc-ESOL	\$65,515	\$99,776
4528: C4E - In-School Suspension	\$24,380	\$41,922
<b>Total</b>	<b>\$3,003,656</b>	<b>\$2,951,864</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	27.6%	35.4%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	26.1%	36.8%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	92.5%	92.6%	92.8%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	66	51	53
Students with Disabilities	8	9	12
General Education	287	273	273
Economically Disadvantaged	283	283	272
<b>Total Enrollment</b>	<b>349</b>	<b>334</b>	<b>325</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

**Montessori Academy School No. 53**

625 Scio Street, 14605 | Citywide School

Principal Kimberly Harris-Pappin

Mission Statement: Montessori Academy is dedicated to providing an educational program that promotes the physical, social, emotional, and academic well-being of the whole child in a safe and secure learning community. Believe in the Child!



Position Information (FTEs)		
	2020-21	2021-22
Teachers	23.2	22.9
Principals/AP/AD	2.0	2.0
Other Instructional	3.0	3.2
Non-instructional	14.5	14.5
<b>Total</b>	<b>42.7</b>	<b>42.6</b>

Pupil-Teacher Ratio	9.2 : 1	9.0 : 1
Pupil-Other-Staff Ratio	10.9 : 1	10.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.0 : 1</b>	<b>4.8 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	213	206

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$2,466,112	\$2,546,156
Compensation		
Other	3,700	2,500
Compensation		
Fixed Obligation/Variability	-	-
Cash Capital	-	-
Outlays		
Facilities and Related	28,583	30,300
Technology	-	-
Other Variable Expenses	5,931	2,219
<b>Total</b>	<b>\$2,504,326</b>	<b>\$2,581,175</b>

Cost Per Student		
	2020-21	2021-22
	\$11,757	\$12,530

Funding Source			
	2020-21	2021-22	
0000: General Purpose	\$1,284,840	\$1,295,689	
0086: TITLE IA TRF FROM TITLE IVA	\$62	\$-	
0194: TITLE IA TRF FROM TITLE IIA	\$60	\$-	
0206: Title I - Kindergarten	\$72,176	\$72,533	
0236: Title I - School Improvement	\$71,661	\$71,616	
0251: Title I - Parent Involvement	\$2,197	\$-	
1416: Primary Project	\$10,518	\$11,558	
1501: Cntrl Alloc-Specialized Servcs	\$351,588	\$398,058	
1502: Cntrl Alloc-School Admin	\$124,323	\$131,610	
1503: Cntrl Alloc-Custodial	\$287,620	\$293,933	
1504: Cntrl Alloc-Misc School-Based	\$155,528	\$147,704	
1506: Cntrl Alloc-Pupil Services	\$38,933	\$33,259	
1508: Cntrl Alloc-Librarians	\$31,199	\$50,034	
1509: Cntrl Alloc-ESOL	\$49,948	\$33,259	
4528: C4E - In-School Suspension	\$23,673	\$41,922	
<b>Total</b>	<b>\$2,504,326</b>	<b>\$2,581,175</b>	

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	13.6%	17.8%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	16.7%	18.5%	

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	94.0%	93.1%	93.5%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	37	40	33
Students with Disabilities	6	5	4
General Education	234	210	217
Economically Disadvantaged	274	243	259
<b>Total Enrollment</b>	<b>311</b>	<b>283</b>	<b>292</b>

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

**The Flower City School No. 54**

36 Otis Street, 14606 | Northwest Zone

Principal Lashara Evans

Mission Statement: We believe that our students will leave FCS with the necessary skills, experiences and techniques to ensure that the highest levels of performance are achieved for years to come. It is our goal to create & support effectively managed learning environments that are safe, inclusive, differentiated, and student centered. In collaboration with parents and community partners, we will invest in future generations of "World Class Competitors."



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	25.8	26.6
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	5.0
Non-instructional	8.0	8.0
<b>Total</b>	<b>40.8</b>	<b>41.6</b>
Pupil-Teacher Ratio	12.8 : 1	12.7 : 1
Pupil-Other-Staff	21.9 : 1	22.6 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>8.1 : 1</b>	<b>8.1 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	329	339
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$2,479,500	\$2,680,032
Compensation		
Other	17,184	3,000
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	-	-
Outlays		
Facilities and Related	21,821	32,967
Technology	-	-
Other Variable Expenses	18,443	16,080
<b>Total</b>	<b>\$2,536,948</b>	<b>\$2,732,079</b>

**Cost Per Student**

	2020-21	2021-22
	\$7,711	\$8,059

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,236,604	\$1,327,345
0206: Title I - Kindergarten	\$72,176	\$72,533
0236: Title I - School Improvement	\$123,224	\$199,294
0251: Title I - Parent Involvement	\$2,773	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$15,230	\$15,780
0305: IDEA SUPPORT SVC & SECT 611	\$260,586	\$232,810
1501: Cntrl Alloc-Specialized Servcs	\$197,321	\$197,464
1502: Cntrl Alloc-School Admin	\$96,338	\$131,610
1503: Cntrl Alloc-Custodial	\$152,993	\$144,773
1504: Cntrl Alloc-Misc School-Based	\$107,677	\$124,127
1505: Cntrl Alloc-Building Subs	\$14,074	\$-
1506: Cntrl Alloc-Pupil Services	\$54,074	\$66,517
1508: Cntrl Alloc-Librarians	\$84,480	\$71,477
1509: Cntrl Alloc-ESOL	\$95,043	\$106,427
4528: C4E - In-School Suspension	\$24,355	\$41,922
<b>Total</b>	<b>\$2,536,948</b>	<b>\$2,732,079</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	12.5%	5.5%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	10.6%	4.6%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	90.7%	89.5%	89.0%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	81	71	45
Students with Disabilities	28	29	19
General Education	416	385	315
Economically Disadvantaged	348	327	276
<b>Total Enrollment</b>	<b>429</b>	<b>398</b>	<b>321</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.



**World of Inquiry School No. 58**

200 University Avenue, 14605 | Citywide School

Principal T'Hani Pantoja

Mission Statement: We, the crew of World of Inquiry, foster culturally responsive learning experiences grounded in EL practices that champion empowered citizens who are agents of change.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	88.7	86.9
Principals/AP/AD	5.0	5.0
Other Instructional	10.0	10.0
Non-instructional	22.0	22.0
<b>Total</b>	<b>125.7</b>	<b>123.9</b>
Pupil-Teacher Ratio	10.1 : 1	10.0 : 1
Pupil-Other-Staff	24.2 : 1	23.6 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>7.1 : 1</b>	<b>7.0 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	895	873
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$7,703,571	\$7,808,999
Compensation		
Other	14,600	12,600
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	2,110	-
Outlays		
Facilities and Related	51,059	47,829
Technology	-	4,500
Other Variable Expenses	81,631	89,426
<b>Total</b>	<b>\$7,852,971</b>	<b>\$7,963,354</b>

**Cost Per Student**

	2020-21	2021-22
	\$8,774	\$9,122

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$3,816,114	\$3,932,019
0086: TITLE IA TRF FROM TITLE IVA	\$231	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$67,991	\$66,517
0206: Title I - Kindergarten	\$72,176	\$72,533
0229: Title I School Support	\$-	\$71,616
0236: Title I - School Improvement	\$249,889	\$186,963
0251: Title I - Parent Involvement	\$7,485	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$22,500	\$26,600
0305: IDEA SUPPORT SVC & SECT 611	\$372,265	\$266,068
0513: PRIMARY PROJECT	\$4,316	\$11,558
1199: English Language Learning	\$99,302	\$64,839
1416: Primary Project	\$7,214	\$-
1501: Cntrl Alloc-Specialized Servcs	\$1,445,212	\$1,481,956
1502: Cntrl Alloc-School Admin	\$148,828	\$131,610
1503: Cntrl Alloc-Custodial	\$230,564	\$261,557
1504: Cntrl Alloc-Misc School-Based	\$417,402	\$370,125
1505: Cntrl Alloc-Building Subs	\$45,285	\$93,980
1506: Cntrl Alloc-Pupil Services	\$58,917	\$66,517
1507: Cntrl Alloc-Security Staff	\$209,004	\$210,882
1508: Cntrl Alloc-Librarians	\$87,463	\$107,216
1509: Cntrl Alloc-ESOL	\$268,018	\$266,068
1511: Cntrl Alloc-Counselors	\$192,829	\$232,810
4528: C4E - In-School Suspension	\$29,966	\$41,922
<b>Total</b>	<b>\$7,852,971</b>	<b>\$7,963,354</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	16.7%	10.5%	New York
Math	10.4%	8.2%	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

**Graduation Rate**

	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	88.5%	91.2%	93.8%

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	94.3%	92.6%	92.9%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	178	188	254
Students with Disabilities	67	60	51
General Education	676	682	823
Economically Disadvantaged	714	722	835
<b>Total Enrollment</b>	<b>892</b>	<b>910</b>	<b>1,089</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Targeted	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

**Joseph C. Wilson Foundation Academy No. 68**

200 Genesee Street, 14611 | Citywide

Principal Deasure Matthew

Mission Statement: Excellence for all students in all aspects of their development.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	50.2	48.1
Principals/AP/AD	4.0	3.0
Other Instructional	6.6	6.6
Non-instructional	20.0	19.0
<b>Total</b>	<b>80.8</b>	<b>76.7</b>
Pupil-Teacher Ratio	9.4 : 1	9.3 : 1
Pupil-Other-Staff	15.4 : 1	15.6 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>5.8 : 1</b>	<b>5.8 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	472	447
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$4,857,290	\$4,646,339
Compensation		
Other	165,477	63,295
Compensation		
Fixed Obligation/ Variability	4,342	2,874
Cash Capital Outlays	1,291	3,171
Facilities and Related	65,469	67,046
Technology	2,276	1,821
Other Variable Expenses	34,902	35,351
<b>Total</b>	<b>\$5,131,047</b>	<b>\$4,819,897</b>

**Cost Per Student**

	2020-21	2021-22
	\$10,871	\$10,783

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$2,128,903	\$2,102,882
0086: TITLE IA TRF FROM TITLE IVA	\$155	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$151	\$-
0206: Title I - Kindergarten	\$72,176	\$72,533
0236: Title I - School Improvement	\$282,768	\$266,068
0251: Title I - Parent Involvement	\$4,179	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$99,826	\$104,127
0308: TITLE I 1003 TARGETED	\$106,797	\$106,128
0514: PRIMARY COMET ADMIN #68	\$6,075	\$-
1395: Community Use	\$125,000	\$-
1416: Primary Project	\$4,214	\$11,558
1501: Cntrl Alloc-Specialized Servcs	\$972,482	\$884,119
1502: Cntrl Alloc-School Admin	\$166,344	\$131,610
1503: Cntrl Alloc-Custodial	\$330,359	\$343,353
1504: Cntrl Alloc-Misc School-Based	\$219,830	\$251,876
1505: Cntrl Alloc-Building Subs	\$82,452	\$46,990
1506: Cntrl Alloc-Pupil Services	\$62,435	\$66,517
1507: Cntrl Alloc-Security Staff	\$136,150	\$105,441
1508: Cntrl Alloc-Librarians	\$49,399	\$42,886
1509: Cntrl Alloc-ESOL	\$138,920	\$133,034
1511: Cntrl Alloc-Counselors	\$70,862	\$66,517
1600: International Baccalaureate	\$45,734	\$42,337
4528: C4E - In-School Suspension	\$25,836	\$41,922
<b>Total</b>	<b>\$5,131,047</b>	<b>\$4,819,897</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	9.9%	14.5%	New York & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	7.9%	9.0%	

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	89.0%	88.6%	90.2%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	92	109	100
Students with Disabilities	42	58	44
General Education	524	537	499
Economically Disadvantaged	463	477	452
<b>Total Enrollment</b>	<b>555</b>	<b>586</b>	<b>552</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

**RISE Community School No. 106**

279 West Ridge Road, 14615 | Northwest Zone

Principal Christine Caluorie-Poles

Mission Statement: As members of the RISE Community School, we are dedicated to creating a student centered community of high expectations, established in a race and culture conscious environment, where all voices fuel innovation, creativity, and scholarship.



Position Information (FTEs)		
	2020-21	2021-22
Teachers	41.7	38.3
Principals/AP/AD	2.0	2.0
Other Instructional	11.5	10.0
Non-instructional	20.5	18.5
<b>Total</b>	<b>75.7</b>	<b>68.8</b>

Pupil-Teacher Ratio	8.6 : 1	8.7 : 1
Pupil-Other-Staff Ratio	10.5 : 1	11.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.7 : 1</b>	<b>4.9 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	358	335

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$3,791,796	\$3,841,088
Compensation Other	91,858	-
Compensation Fixed Obligation/Variability	147	-
Cash Capital Outlays	-	-
Facilities and Related Technology	71,748	29,149
Other Variable Expenses	205	-
	165,882	29,000
<b>Total</b>	<b>\$4,121,636</b>	<b>\$3,899,237</b>

Cost Per Student		
	2020-21	2021-22
	\$11,513	\$11,640

Funding Source			
	2020-21	2021-22	
0000: General Purpose	\$1,327,236	\$1,355,148	
0086: TITLE IA TRF FROM TITLE IVA	\$109	\$-	
0194: TITLE IA TRF FROM TITLE IIA	\$106	\$-	
0206: Title I - Kindergarten	\$72,176	\$72,533	
0236: Title I - School Improvement	\$190,160	\$174,075	
0251: Title I - Parent Involvement	\$3,375	\$-	
0844: SIG RISE	\$407,128	\$-	
1416: Primary Project	\$10,410	\$11,558	
1501: Cntrl Alloc-Specialized Servcs	\$1,339,862	\$1,332,518	
1502: Cntrl Alloc-School Admin	\$139,226	\$131,610	
1503: Cntrl Alloc-Custodial	\$149,330	\$178,455	
1504: Cntrl Alloc-Misc School-Based	\$167,442	\$181,737	
1505: Cntrl Alloc-Building Subs	\$44,160	\$46,990	
1506: Cntrl Alloc-Pupil Services	\$57,874	\$66,517	
1507: Cntrl Alloc-Security Staff	\$34,611	\$35,147	
1508: Cntrl Alloc-Librarians	\$31,199	\$71,477	
1509: Cntrl Alloc-ESOL	\$117,267	\$199,551	
4528: C4E - In-School Suspension	\$29,966	\$41,922	
<b>Total</b>	<b>\$4,121,636</b>	<b>\$3,899,237</b>	

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA		10.4%	New York
Math		14.4%	State ELA & Math
			Grades 3-8 Exams
			Cancelled due to COVID Pandemic.

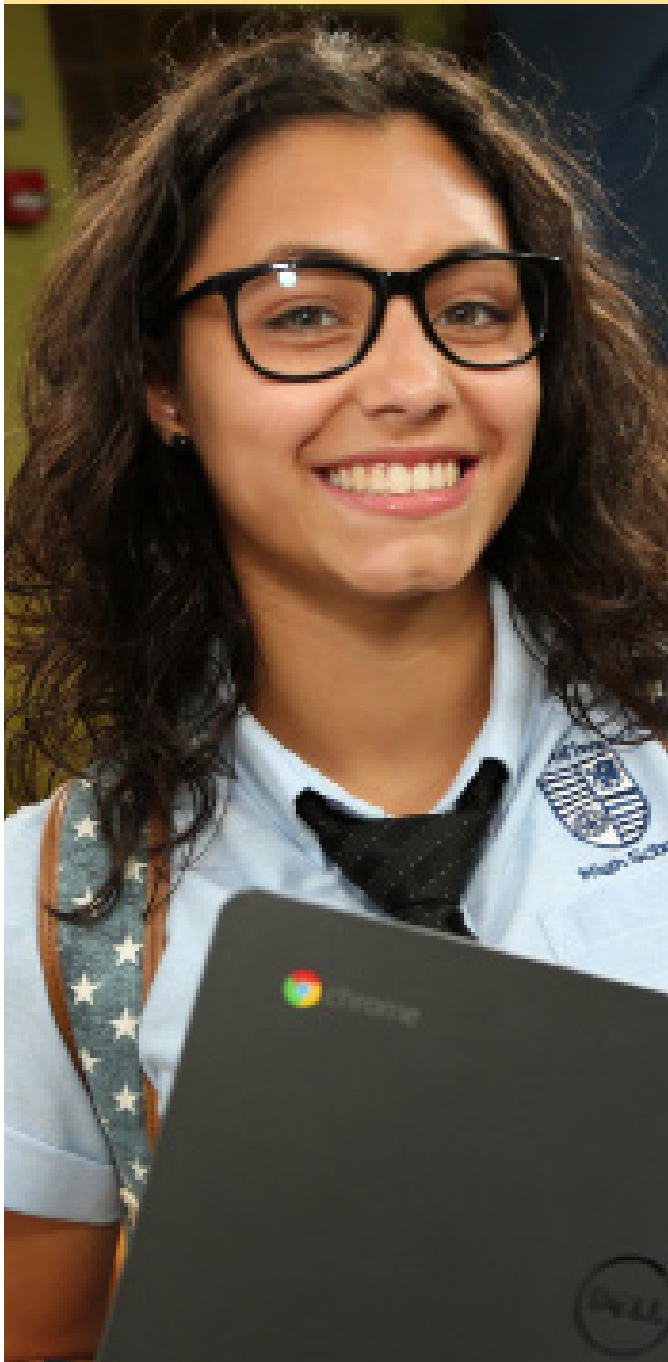
Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA		89.8%	88.0%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners		84	74
Students with Disabilities		26	20
General Education		335	309
Economically Disadvantaged		272	273
<b>Total Enrollment</b>		<b>356</b>	<b>347</b>

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation		Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

# Secondary Schools



- All City High School
- Edison Educational Campus
- Franklin Lower and Upper School
- James Monroe Lower and High School
- Joseph C. Wilson Magnet High School
- Commencement Academy
- Leadership Academy for Young Men
- Nathaniel Rochester Middle School
- Northeast College Preparatory High School
- Northwest Junior High School at Douglass
- Rochester Early College International High School
- Rochester International Academy
- School of the Arts
- School Without Walls Commencement Academy

**All City High School**

2 Austin Street, 14606

Principal Armando Ramirez

Mission Statement: All City High, Where students come to Finish what they've Started!



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	24.8	25.0
Principals/AP/AD	3.0	3.0
Other Instructional	5.0	5.0
Non-instructional	9.0	9.0
<b>Total</b>	<b>41.8</b>	<b>42.0</b>
Pupil-Teacher Ratio	10.5 : 1	12.1 : 1
Pupil-Other-Staff Ratio	15.3 : 1	17.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.2 : 1</b>	<b>7.2 : 1</b>

**Student Enrollment**

<b>Total Enrollment</b>	260	303
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**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$2,745,359	\$2,783,258
Compensation		
Other	43,338	4,000
Compensation		
Fixed Obligation/Variability	600	-
Cash Capital	-	-
Outlays		
Facilities and Related	34,005	35,681
Technology	-	-
Other Variable Expenses	1,575	-
<b>Total</b>	<b>\$2,824,877</b>	<b>\$2,822,939</b>

**Cost Per Student**

	2020-21	2021-22
	\$10,865	\$9,317

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,589,154	\$1,642,762
0086: TITLE IA TRF FROM TITLE IVA	\$99	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$96	\$-
0236: Title I - School Improvement	\$-	\$71,729
0251: Title I - Parent Involvement	\$3,180	\$-
1199: English Language Learning	\$34,233	\$35,147
1501: Cntrl Alloc-Specialized Servcs	\$301,801	\$279,371
1502: Cntrl Alloc-School Admin	\$152,059	\$131,610
1503: Cntrl Alloc-Custodial	\$97,942	\$111,091
1504: Cntrl Alloc-Misc School-Based	\$131,769	\$133,034
1505: Cntrl Alloc-Building Subs	\$39,338	\$-
1506: Cntrl Alloc-Pupil Services	\$103,192	\$66,517
1507: Cntrl Alloc-Security Staff	\$92,458	\$70,294
1509: Cntrl Alloc-ESOL	\$25,082	\$39,910
1511: Cntrl Alloc-Counselors	\$223,954	\$199,551
4528: C4E - In-School Suspension	\$30,520	\$41,922
<b>Total</b>	<b>\$2,824,877</b>	<b>\$2,822,939</b>

Note: There is no profile data for All City High School because it is a program school.

Note: Numbers have been rounded for presentation.

### Edison Educational Campus

655 Colfax Street, 14606

Principal Jacob Scott

Mission Statement: Students enrolled at the Edison Campus will participate in rigorous course work along with integrated career pathways that will prepare graduates for a job and postsecondary education. Career and Technical Pathways and programs include automotive manufacturing, engineering, construction, architecture design, and digital media arts and communications. These opportunities are unique solely to the Edison Tech Campus as our vision is to develop generations of positive world-changers who invent their futures. This takes place through high-level academic and technical coursework and opportunities for work-based learning and dual college credit. The Rochester Pathways to Technology Early College High School (PTECH) program is also housed at the Edison Campus, allowing students to earn an Associate's Degree in Information Technology from Monroe Community College at no charge.



#### Position Information (FTEs)

	2020-21	2021-22
Teachers	170.4	170.6
Principals/AP/AD	9.0	8.0
Other Instructional	45.5	41.0
Non-instructional	70.5	62.0
<b>Total</b>	<b>295.4</b>	<b>281.6</b>
Pupil-Teacher Ratio	8.8 : 1	8.3 : 1
Pupil-Other-Staff	12 : 1	12.7 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>5.1 : 1</b>	<b>5 : 1</b>

#### Student Enrollment

	2020-21	2021-22
<b>Total Enrollment</b>	<b>1,501</b>	<b>1,410</b>

#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$16,164,330	\$16,148,474
Compensation		
Other	136,674	47,707
Compensation		
Fixed Obligation/Variability	4,000	-
Cash Capital	2,300	10,640
Outlays		
Facilities and Related	247,790	240,264
Technology	10,390	-
Other Variable Expenses	104,491	13,019
<b>Total</b>	<b>\$16,669,975</b>	<b>\$16,460,104</b>

#### Cost Per Student

	2020-21	2021-22
	\$11,106	\$11,674

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$6,902,338	\$6,951,305
0086: TITLE IA TRF FROM TITLE IVA	\$462	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$68,215	\$70,355
0236: Title I - School Improvement	\$569,356	\$751,861
0251: Title I - Parent Involvement	\$12,802	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$1,074
0305: IDEA SUPPORT SVC & SECT 611	\$446,718	\$399,102
0308: TITLE I 1003 TARGETED	\$69,056	\$95,731
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$51,814	\$-
0588: PTECH - PATHWAYS TO TECH	\$359,592	\$-
0707: PERKINS SECONDARY	\$190,368	\$262,791
1122: School Special Projects	\$36,500	\$37,200
1199: English Language Learning	\$437,020	\$521,095
1470: AP Testing and Other	\$2,500	\$2,800
1501: Cntrl Alloc-Specialized Servcs	\$4,182,107	\$3,946,120
1502: Cntrl Alloc-School Admin	\$118,431	\$131,610
1503: Cntrl Alloc-Custodial	\$483,665	\$529,707
1504: Cntrl Alloc-Misc School-Based	\$494,280	\$478,034
1505: Cntrl Alloc-Building Subs	\$154,360	\$93,980
1506: Cntrl Alloc-Pupil Services	\$274,913	\$232,810
1507: Cntrl Alloc-Security Staff	\$514,487	\$527,205
1508: Cntrl Alloc-Librarians	\$111,068	\$142,954
1509: Cntrl Alloc-ESOL	\$612,503	\$665,170
1511: Cntrl Alloc-Counselors	\$420,577	\$465,619
4023: NYSAA CTE	\$81,000	\$69,738
4528: C4E - In-School Suspension	\$75,843	\$83,844
<b>Total</b>	<b>\$16,669,975</b>	<b>\$16,460,104</b>

#### Graduation Rate

	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	48.4%	49.1%	52.4%

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	49.1%	52.4%	51.8%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	415	466	462
Students with Disabilities	227	266	296
General Education	1,580	1,666	1,580
Economically Disadvantaged	1,301	1,367	1,259
<b>Total Enrollment</b>	<b>1,716</b>	<b>1,833</b>	<b>1,721</b>

#### Accountability Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.



**Franklin Upper and Lower**

950 Norton Street, 14621

Franklin Lower Principal Stephanie Harris  
 Franklin Upper Principal Richard Smith

Franklin Lower Mission Statement: The Franklin Lower community will collectively work to empower our students to be leaders and advocates for positive change by: cultivating supportive relationships, honoring our unique identities and strengths, and promoting a sense of accomplishment, curiosity, and joy in learning.

Franklin Upper Mission Statement: Franklin Upper School's mission is in a partnership of family, school, and community, our mission is to provide all students equitable access to a high quality education and graduate students who are prepared to become productive members of society. We are committed to supporting cultural and linguistic diversity, deep student engagement, and the pursuit of lifelong learning.



Position Information (FTEs)		
	2020-21	2021-22
Teachers	152.9	160.5
Principals/AP/AD	9.0	8.0
Other Instructional	23.5	34.5
Non-instructional	50.0	45.0
<b>Total</b>	<b>235.4</b>	<b>248.0</b>
Pupil-Teacher Ratio	9.1 : 1	9.6 : 1
Pupil-Other-Staff Ratio	16.9 : 1	17.7 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>6.2 : 1</b>

Student Enrollment		
	2020-21	2021-22
<b>Total Enrollment</b>	<b>1,397</b>	<b>1,545</b>

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$14,143,570	\$14,809,973
Compensation		
Other	216,637	96,111
Compensation		
Fixed Obligation/Variability	270	-
Cash Capital	100	1,100
Outlays		
Facilities and Related	182,013	274,442
Technology	-	-
Other Variable Expenses	189,021	28,221
<b>Total</b>	<b>\$14,731,611</b>	<b>\$15,209,847</b>

Cost Per Student		
	2020-21	2021-22
	\$10,545	\$9,845

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$6,051,841	\$6,363,909
0086: TITLE IA TRF FROM TITLE IVA	\$502	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$34,373	\$33,259
0236: Title I - School Improvement	\$621,499	\$724,829
0251: Title I - Parent Involvement	\$14,144	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$272,759
0304: TITLE I 1003 ENHANCED	\$-	\$143,239
0305: IDEA SUPPORT SVC & SECT 611	\$521,171	\$465,619
0308: TITLE I 1003 TARGETED	\$159,600	\$151,101
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$76,541	\$-
0845: SIG IATHS	\$417,694	\$-
1199: English Language Learning	\$145,014	\$139,901
1501: Cntrl Alloc-Specialized Servcs	\$2,821,865	\$2,992,210
1502: Cntrl Alloc-School Admin	\$246,356	\$263,220
1503: Cntrl Alloc-Custodial	\$638,581	\$594,864
1504: Cntrl Alloc-Misc School-Based	\$959,938	\$1,000,793
1505: Cntrl Alloc-Building Subs	\$236,664	\$93,980
1506: Cntrl Alloc-Pupil Services	\$269,518	\$266,068
1507: Cntrl Alloc-Security Staff	\$338,783	\$351,470
1508: Cntrl Alloc-Librarians	\$72,616	\$71,477
1509: Cntrl Alloc-ESOL	\$566,405	\$665,170
1511: Cntrl Alloc-Counselors	\$482,354	\$532,136
1905: Mileage Reimbursement	\$95	\$-
4528: C4E - In-School Suspension	\$56,057	\$83,844
<b>Total</b>	<b>\$14,731,611</b>	<b>\$15,209,847</b>

Note: Numbers have been rounded for presentation.

### Franklin Upper and Lower

\*Limited data available as school is new in 2020-2021.

#### Franklin Lower

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	N/A	N/A	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	N/A	N/A	
Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	N/A	N/A	N/A
BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	N/A	N/A	N/A
Students with Disabilities	N/A	N/A	N/A
General Education	N/A	N/A	N/A
Economically Disadvantaged	N/A	N/A	N/A
<b>Total Enrollment</b>	N/A	N/A	N/A
Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	N/A	N/A	N/A

#### Franklin Upper

Graduation Rate			
	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	N/A	N/A	N/A
Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	N/A	N/A	N/A
BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	N/A	N/A	N/A
Students with Disabilities	N/A	N/A	N/A
General Education	N/A	N/A	N/A
Economically Disadvantaged	N/A	N/A	N/A
<b>Total Enrollment</b>	N/A	N/A	N/A
Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	N/A	N/A	N/A



### James Monroe Upper and Lower School

164 Alexander Street, 14607

James Monroe Upper Principal Jason Muhammad  
 James Monroe Lower Principal Wakili Moore

Mission Statement: As Ambassadors of diversity, the Monroe Family is on a mission to learn, work and contribute to our community.



Position Information (FTEs)		
	2020-21	2021-22
Teachers	92.3	98.0
Principals/AP/AD	8.0	8.0
Other Instructional	18.0	16.0
Non-instructional	31.0	31.0
<b>Total</b>	<b>149.3</b>	<b>153.0</b>
Pupil-Teacher Ratio	9.7 : 1	9.5 : 1
Pupil-Other-Staff Ratio	15.7 : 1	16.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6 : 1</b>	<b>6.1 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	894	928

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$9,121,858	\$9,304,367
Compensation Other	247,510	123,406
Compensation Fixed Obligation/Variability	2,800	500
Cash Capital Outlays	-	1,500
Facilities and Related	161,768	129,441
Technology	-	-
Other Variable Expenses	148,625	105,245
Contingency Fund	-	-
<b>Total</b>	<b>\$9,682,561</b>	<b>\$9,664,459</b>

Cost Per Student		
	2020-21	2021-22
	\$10,831	\$10,414

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$3,297,897	\$3,185,371
0086: TITLE IA TRF FROM TITLE IVA	\$296	\$-
0150: OPTICS @ EAST	\$99,701	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$289	\$-
0229: Title I School Support	\$-	\$50,210
0236: Title I - School Improvement	\$376,148	\$422,523
0251: Title I - Parent Involvement	\$8,823	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$147,500	\$71,796
0305: IDEA SUPPORT SVC & SECT 611	\$409,492	\$331,799
0308: TITLE I 1003 TARGETED	\$89,504	\$247,933
1199: English Language Learning	\$1,174,632	\$1,511,034
1501: Cntrl Alloc-Specialized Servcs	\$1,021,117	\$1,082,116
1502: Cntrl Alloc-School Admin	\$290,012	\$263,220
1503: Cntrl Alloc-Custodial	\$480,539	\$428,661
1504: Cntrl Alloc-Misc School-Based	\$532,846	\$611,858
1505: Cntrl Alloc-Building Subs	\$287,165	\$93,980
1506: Cntrl Alloc-Pupil Services	\$113,822	\$66,517
1507: Cntrl Alloc-Security Staff	\$308,201	\$210,882
1508: Cntrl Alloc-Librarians	\$58,563	\$71,477
1509: Cntrl Alloc-ESOL	\$606,216	\$665,170
1511: Cntrl Alloc-Counselors	\$309,161	\$266,068
4528: C4E - In-School Suspension	\$70,637	\$83,844
<b>Grand Total</b>	<b>\$9,682,561</b>	<b>\$9,664,459</b>

Note: Numbers have been rounded for presentation.

### James Monroe Upper and Lower School

#### James Monroe Lower

\*Limited data available as school is new in 2020-2021.

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	N/A	N/A	New York
Math	N/A	N/A	State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	N/A	N/A	N/A

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	N/A	N/A	N/A
Students with Disabilities	N/A	N/A	N/A
General Education	N/A	N/A	N/A
Economically Disadvantaged	N/A	N/A	N/A
<b>Total Enrollment</b>	N/A	N/A	N/A

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	N/A	N/A	N/A

#### James Monroe Upper

\*Data reflects school's 2019-2020 school configuration with enrollment in grades 7-12.

Graduation Rate			
	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	47.3%	60.7%	81.0%

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	77.7%	77.5%	79.6%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	198	186	205
Students with Disabilities	359	327	342
General Education	808	778	830
Economically Disadvantaged	655	639	680
<b>Total Enrollment</b>	853	825	885

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

**Joseph C. Wilson Magnet High School Commencement Academy**

501 Genesee Street, 14611

Principal Julie VanDerwater

Mission Statement: Joseph C. Wilson Magnet High School demonstrates commitment to the achievement of all students, from all backgrounds, at the highest standard through the utilization of IB and AVID philosophies. We are devoted to providing all inclusive, open access to advanced level opportunities such as Regents, IB Diploma Program, Advanced Placement (AP) and CTE pathways.



Position Information (FTEs)		
	2020-21	2021-22
Teachers	80.2	81.2
Principals/AP/AD	3.0	3.0
Other Instructional	16.0	18.5
Non-instructional	25.0	25.0
<b>Total</b>	<b>124.2</b>	<b>127.7</b>
Pupil-Teacher Ratio	9.1 : 1	8.9 : 1
Pupil-Other-Staff Ratio	16.5 : 1	15.5 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.9 : 1</b>	<b>5.7 : 1</b>

Student Enrollment		
Total Enrollment	2020-21	2021-22
Total Enrollment	728	722

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$7,606,477	\$7,550,588
Compensation Other	27,101	27,867
Compensation Fixed Obligation/Variability	925	1,500
Cash Capital Outlays	82	2,433
Facilities and Related	76,669	84,267
Technology	10,272	8,218
Other Variable Expenses	60,628	57,510
<b>Total</b>	<b>\$7,782,154</b>	<b>\$7,732,383</b>

Cost Per Student		
	2020-21	2021-22
Cost Per Student	\$10,690	\$10,710

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$3,542,535	\$3,215,095
0194: TITLE IA TRF FROM TITLE IIA	\$33,883	\$33,259
0229: Title I School Support	\$11,379	\$-
0236: Title I - School Improvement	\$250,002	\$229,560
0300: TITLE I SCHOOL IMP 1003(A)	\$85,506	\$86,854
1199: English Language Learning	\$125,490	\$329,790
1501: Cntrl Alloc-Specialized Servcs	\$1,582,165	\$1,710,183
1502: Cntrl Alloc-School Admin	\$127,381	\$131,610
1503: Cntrl Alloc-Custodial	\$373,139	\$359,090
1504: Cntrl Alloc-Misc School-Based	\$490,261	\$420,309
1505: Cntrl Alloc-Building Subs	\$50,992	\$46,990
1506: Cntrl Alloc-Pupil Services	\$97,200	\$133,034
1507: Cntrl Alloc-Security Staff	\$267,226	\$246,029
1508: Cntrl Alloc-Librarians	\$67,137	\$71,477
1509: Cntrl Alloc-ESOL	\$257,391	\$332,585
1511: Cntrl Alloc-Counselors	\$299,297	\$266,068
1600: International Baccalaureate	\$77,612	\$78,529
1905: Mileage Reimbursement	\$540	\$-
4528: C4E - In-School Suspension	\$43,018	\$41,922
<b>Total</b>	<b>\$7,782,154</b>	<b>\$7,732,383</b>

Graduation Rate			
	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	58.3%	67.9%	71.2%

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	83.6%	79.6%	85.3%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	157	147	143
Students with Disabilities	82	100	71
General Education	636	657	633
Economically Disadvantaged	593	627	591
<b>Total Enrollment</b>	<b>750</b>	<b>774</b>	<b>734</b>

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

### Leadership Academy for Young Men

4115 Lake Avenue, 14612

Principal Djinga St. Louis

Mission Statement: To focus on teaching the importance of discipline, respect and education through holding scholars to a higher standard. LAFYM will provide a safe place for young men to strengthen the mind, body and soul by focusing on community, brotherhood, and accountability of self.



#### Position Information (FTEs)

	2020-21	2021-22
Teachers	62.3	62.4
Principals/AP/AD	4.0	4.0
Other Instructional	15.0	16.0
Non-instructional	23.0	25.0
<b>Total</b>	<b>104.3</b>	<b>107.4</b>
Pupil-Teacher Ratio	8.9 : 1	9.0 : 1
Pupil-Other-Staff Ratio	13.2 : 1	12.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.3 : 1</b>	<b>5.2 : 1</b>

#### Student Enrollment

	2020-21	2021-22
<b>Total Enrollment</b>	554	560

#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$6,212,923	\$6,279,646
Compensation		
Other	20,123	69,937
Compensation Fixed Obligation/Variability	-	4,000
Cash Capital Outlays	7,200	2,000
Facilities and Related Technology	60,555	72,820
Other Variable Expenses	1,150	2,900
<b>Total</b>	<b>\$6,301,951</b>	<b>\$6,431,303</b>

#### Cost Per Student

	2020-21	2021-22
	\$11,375	\$11,484

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$2,400,014	\$2,404,527
0194: TITLE IA TRF FROM TITLE IIA	\$33,882	\$33,259
0229: Title I School Support	\$69,227	\$-
0236: Title I - School Improvement	\$102,800	\$251,940
0300: TITLE I SCHOOL IMP 1003(A)	\$86,896	\$91,645
0305: IDEA SUPPORT SVC & SECT 611	\$148,906	\$133,034
0308: TITLE I 1003 TARGETED	\$114,833	\$106,128
1122: School Special Projects	\$-	\$1,000
1199: English Language Learning	\$163,324	\$153,761
1501: Cntrl Alloc-Specialized Servcs	\$1,571,457	\$1,647,871
1502: Cntrl Alloc-School Admin	\$125,470	\$131,610
1503: Cntrl Alloc-Custodial	\$359,504	\$327,615
1504: Cntrl Alloc-Misc School-Based	\$178,926	\$195,168
1505: Cntrl Alloc-Building Subs	\$59,812	\$46,990
1506: Cntrl Alloc-Pupil Services	\$119,949	\$99,776
1507: Cntrl Alloc-Security Staff	\$276,441	\$281,176
1508: Cntrl Alloc-Librarians	\$67,137	\$71,477
1509: Cntrl Alloc-ESOL	\$214,778	\$212,854
1511: Cntrl Alloc-Counselors	\$175,461	\$199,551
1905: Mileage Reimbursement	\$750	\$-
4528: C4E - In-School Suspension	\$32,384	\$41,922
<b>Total</b>	<b>\$6,301,951</b>	<b>\$6,431,303</b>

#### Grades 3-8 Percent scoring in Performance Levels 3&4

	2017-2018	2018-2019	2019-2020
ELA	2.6%	3.9%	New York State
Math	4.5%	4.0%	ELA & Math
			Grades 3-8
			Exams Cancelled
			due to COVID
			Pandemic.

#### Graduation Rate

	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	54.3%	54.7%	61.3%

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	81.3%	76.3%	74.7%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	187	166	172
Students with Disabilities	63	61	64
General Education	598	529	522
Economically Disadvantaged	465	403	387
<b>Total Enrollment</b>	<b>652</b>	<b>569</b>	<b>559</b>

#### Accountability Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

**Nathaniel Rochester Middle School**

85 Adams Street, 14608

Principal Deborah Washington



Mission Statement: The mission of NRMS is to provide a community that is safe, caring and student-centered where scholars are leaders of their own learning. We aspire to develop scholars by cultivating their passions and honing their unique gifts and talents. We will ensure that all scholars engage in rich learning experiences that empower them to think critically, solve problems and gain the knowledge and skills necessary to succeed in high school post-secondary education and/or careers.

Position Information (FTEs)		
	2020-21	2021-22
Teachers	26.7	35.8
Principals/AP/AD	3.0	3.0
Other Instructional	6.0	9.0
Non-instructional	15.0	15.0
<b>Total</b>	<b>50.7</b>	<b>62.8</b>

Pupil-Teacher Ratio	10.9 : 1	9.8 : 1
Pupil-Other-Staff Ratio	12.1 : 1	13.0 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.7 : 1</b>	<b>5.6 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	290	351

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$2,814,314	\$3,705,136
Compensation Other	29,085	46,531
Compensation Fixed Obligation/Variability	225	-
Cash Capital Outlays	-	-
Facilities and Related	34,226	47,400
Technology	-	-
Other Variable Expenses	52,283	300
<b>Total</b>	<b>\$2,930,133</b>	<b>\$3,799,367</b>

Cost Per Student		
	2020-21	2021-22
	\$10,104	\$10,824

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$1,172,404	\$1,610,189
0086: TITLE IA TRF FROM TITLE IVA	\$83	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$81	\$-
0236: Title I - School Improvement	\$191,227	\$159,448
0251: Title I - Parent Involvement	\$2,682	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$49,050	\$40,035
0308: TITLE I 1003 TARGETED	\$107,222	\$102,774
1199: English Language Learning	\$120,980	\$130,779
1501: Cntrl Alloc-Specialized Servcs	\$448,460	\$764,592
1502: Cntrl Alloc-School Admin	\$95,283	\$131,610
1503: Cntrl Alloc-Custodial	\$206,264	\$212,137
1504: Cntrl Alloc-Misc School-Based	\$135,916	\$194,266
1505: Cntrl Alloc-Building Subs	\$37,690	\$-
1506: Cntrl Alloc-Pupil Services	\$-	\$66,517
1507: Cntrl Alloc-Security Staff	\$144,907	\$140,588
1508: Cntrl Alloc-Librarians	\$76,456	\$71,477
1509: Cntrl Alloc-ESOL	\$62,435	\$66,517
1511: Cntrl Alloc-Counselors	\$53,184	\$66,517
4528: C4E - In-School Suspension	\$25,809	\$41,922
<b>Total</b>	<b>\$2,930,133</b>	<b>\$3,799,367</b>

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	7.7%	11.1%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	8.3%	10.1%	

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	89.5%	89.9%	88.1%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	129	130	78
Students with Disabilities	42	31	25
General Education	573	603	468
Economically Disadvantaged	654	525	425
<b>Total Enrollment</b>	<b>702</b>	<b>655</b>	<b>503</b>

Accountability Status			
	2017-18	2018-2019	2019-2020
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

### Northeast College Preparatory High School

940 Fernwood Park, 14609

Principal David Passero

Mission Statement: Northeast College Preparatory High School @ Douglass Campus provides a unique environment where students have the freedom to succeed through education, opportunity, the pursuit of excellence and empowerment.



#### Position Information (FTEs)

	2020-21	2021-22
Teachers	61.1	64.6
Principals/AP/AD	4.0	4.0
Other Instructional	15.5	17.0
Non-instructional	16.5	16.5
<b>Total</b>	<b>97.1</b>	<b>102.1</b>
Pupil-Teacher Ratio	9.7 : 1	10.0 : 1
Pupil-Other-Staff Ratio	16.4 : 1	17.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.1 : 1</b>	<b>6.4 : 1</b>

#### Student Enrollment

<b>Total Enrollment</b>	591	649
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#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$5,616,101	\$6,053,028
Compensation Other	13,392	7,900
Compensation Fixed Obligation/Variability	-	6,500
Cash Capital Outlays	298	6,800
Facilities and Related	60,419	46,828
Technology	-	-
Other Variable Expenses	5,203	2,400
<b>Total</b>	<b>\$5,695,413</b>	<b>\$6,123,456</b>

#### Cost Per Student

	2020-21	2021-22
	\$9,637	\$9,435

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$2,562,806	\$2,607,900
0086: TITLE IA TRF FROM TITLE IVA	\$200	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$34,078	\$33,259
0236: Title I - School Improvement	\$68,115	\$143,345
0251: Title I - Parent Involvement	\$5,283	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$33,681	\$71,616
0308: TITLE I 1003 TARGETED	\$128,088	\$81,943
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$38,271	\$-
1199: English Language Learning	\$70,933	\$64,839
1501: Cntrl Alloc-Specialized Servcs	\$1,582,815	\$1,799,816
1502: Cntrl Alloc-School Admin	\$111,630	\$131,610
1503: Cntrl Alloc-Custodial	\$163,793	\$178,442
1504: Cntrl Alloc-Misc School-Based	\$155,975	\$200,009
1505: Cntrl Alloc-Building Subs	\$54,577	\$46,990
1506: Cntrl Alloc-Pupil Services	\$90,351	\$133,034
1507: Cntrl Alloc-Security Staff	\$134,987	\$140,588
1508: Cntrl Alloc-Librarians	\$37,192	\$35,739
1509: Cntrl Alloc-ESOL	\$204,051	\$212,854
1511: Cntrl Alloc-Counselors	\$188,068	\$199,551
4528: C4E - In-School Suspension	\$30,520	\$41,922
<b>Total</b>	<b>\$5,695,413</b>	<b>\$6,123,456</b>

#### Graduation Rate

	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	54.5%	66.9%	72.3%

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	71.5%	73.0%	69.2%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	140	121	152
Students with Disabilities	85	64	53
General Education	564	524	529
Economically Disadvantaged	485	447	411
<b>Total Enrollment</b>	<b>625</b>	<b>568</b>	<b>563</b>

#### Accountability Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.



**Northwest Junior High at Douglass**

940 Fernwood Park, 14609

Principal Rodney Moore

Mission Statement: Northwest Junior High School's mission is to provide a unique environment where students have the freedom to succeed through education, excellence, and empowerment.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	31.6	33.4
Principals/AP/AD	2.0	2.0
Other Instructional	8.5	9.5
Non-instructional	15.5	17.5
<b>Total</b>	<b>57.6</b>	<b>62.4</b>
Pupil-Teacher Ratio	9.8 : 1	9.1 : 1
Pupil-Other-Staff Ratio	11.9 : 1	10.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>5.4 : 1</b>	<b>4.9 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	310	303

**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$3,287,734	\$3,592,556
Compensation		
Other	19,436	120,584
Compensation		
Fixed Obligation/Variability	-	2,000
Cash Capital	-	1,000
Outlays		
Facilities and Related	27,329	40,766
Technology	-	-
Other Variable Expenses	-	21,500
<b>Total</b>	<b>\$3,334,499</b>	<b>\$3,778,406</b>

**Cost Per Student**

	2020-21	2021-22
	\$10,756	\$12,470

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$1,361,408	\$1,391,541
0194: TITLE IA TRF FROM TITLE IIA	\$67,766	\$66,517
0236: Title I - School Improvement	\$214,983	\$214,848
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$106,577
0304: TITLE I 1003 ENHANCED	\$-	\$32,833
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$38,271	\$-
1199: English Language Learning	\$57,025	\$93,449
1370: Section 504 Rehabilitation Act	\$-	\$25,690
1501: Cntrl Alloc-Specialized Servcs	\$650,133	\$804,172
1502: Cntrl Alloc-School Admin	\$145,946	\$131,610
1503: Cntrl Alloc-Custodial	\$166,681	\$180,649
1504: Cntrl Alloc-Misc School-Based	\$162,013	\$171,147
1505: Cntrl Alloc-Building Subs	\$16,766	\$-
1506: Cntrl Alloc-Pupil Services	\$60,439	\$66,517
1507: Cntrl Alloc-Security Staff	\$170,867	\$175,735
1508: Cntrl Alloc-Librarians	\$37,192	\$35,739
1509: Cntrl Alloc-ESOL	\$52,417	\$106,427
1511: Cntrl Alloc-Counselors	\$108,919	\$133,034
4528: C4E - In-School Suspension	\$23,673	\$41,922
<b>Total</b>	<b>\$3,334,499</b>	<b>\$3,778,406</b>

**Grades 3-8 Percent scoring in Performance Levels 3&4**

	2017-2018	2018-2019	2019-2020
ELA	2.9%	8.3%	New York State ELA & Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	2.5%	2.6%	2.6%

**Average Daily Attendance (ADA)**

	2017-2018	2018-2019	2019-2020
ADA	82.3%	81.9%	86.1%

**BEDS Enrollment by Student Classification**

	2017-2018	2018-2019	2019-2020
English Language Learners	64	102	96
Students with Disabilities	31	31	19
General Education	219	249	285
Economically Disadvantaged	164	159	199
<b>Total Enrollment</b>	<b>228</b>	<b>261</b>	<b>295</b>

**Accountability Status**

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

### Rochester Early College International High School

200 Genesee Street, 14611

Principal Uma Mehta

Mission Statement: Our mission is to provide an innovative educational opportunity that cultivates confident, college immersed, globally competent scholars.



#### Position Information (FTEs)

	2020-21	2021-22
Teachers	37.8	35.1
Principals/AP/AD	2.0	2.0
Other Instructional	6.4	6.6
Non-instructional	9.0	9.0
<b>Total</b>	<b>55.2</b>	<b>52.7</b>
Pupil-Teacher Ratio	9.2 : 1	8.9 : 1
Pupil-Other-Staff Ratio	19.9 : 1	17.8 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.3 : 1</b>	<b>5.9 : 1</b>

#### Student Enrollment

	2020-21	2021-22
<b>Total Enrollment</b>	<b>347</b>	<b>313</b>

#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$3,515,038	\$3,391,718
Compensation Other	299,976	179,898
Compensation Fixed Obligation/Variability	4,410	1,800
Cash Capital Outlays	32,552	9,500
Facilities and Related	33,951	42,877
Technology	600	600
Other Variable Expenses	26,543	17,000
<b>Total</b>	<b>\$3,913,070</b>	<b>\$3,643,393</b>

#### Cost Per Student

	2020-21	2021-22
	\$11,277	\$11,640

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$1,975,943	\$1,921,484
0086: TITLE IA TRF FROM TITLE IVA	\$120	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$117	\$-
0236: Title I - School Improvement	\$153,909	\$189,907
0251: Title I - Parent Involvement	\$4,713	\$-
0585: SMART SCHOLARS COHORT 2 ECHS	\$91,002	\$-
0589: SMART SCHOLARS COHORT 3 ECHS	\$142,071	\$-
0592: EARLY COLLEGE HS COHORT 4	\$166,799	\$205,325
1501: Cntrl Alloc-Specialized Servcs	\$605,664	\$553,495
1502: Cntrl Alloc-School Admin	\$137,573	\$131,610
1504: Cntrl Alloc-Misc School-Based	\$146,291	\$133,034
1505: Cntrl Alloc-Building Subs	\$15,962	\$-
1506: Cntrl Alloc-Pupil Services	\$58,579	\$66,517
1507: Cntrl Alloc-Security Staff	\$101,840	\$105,441
1508: Cntrl Alloc-Librarians	\$32,933	\$28,591
1509: Cntrl Alloc-ESOL	\$108,385	\$133,034
1511: Cntrl Alloc-Counselors	\$153,228	\$133,034
4528: C4E - In-School Suspension	\$17,941	\$41,922
<b>Grand Total</b>	<b>\$3,913,070</b>	<b>\$3,643,393</b>

#### Graduation Rate

	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	86.8%	91.4%	93.2%

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	80.2%	82.2%	84.9%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	65	76	61
Students with Disabilities	59	49	37
General Education	294	297	317
Economically Disadvantaged	262	252	287
<b>Total Enrollment</b>	<b>327</b>	<b>328</b>	<b>348</b>

#### Accountability Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Focus	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.



**Rochester International Academy**

1 Edgerton Park, 14608

Principal Mary Andrecolich-Diaz

Mission Statement: The Rochester International Academy (RIA) is designed to facilitate the cultural and academic transition of Newcomer English Language Learners through rigorous language instruction and interdisciplinary learning in collaboration with families and community.



**Position Information (FTEs)**

	2020-21	2021-22
Teachers	14.1	12.6
Principals/AP/AD	2.0	1.0
Other Instructional	2.0	2.0
Non-instructional	20.0	19.0
<b>Total</b>	<b>38.1</b>	<b>34.6</b>
Pupil-Teacher Ratio	8.9 : 1	10.2 : 1
Pupil-Other-Staff Ratio	5.2 : 1	5.9 : 1
<b>Total Pupil-Staff Ratio</b>	<b>3.3 : 1</b>	<b>3.7 : 1</b>

**Student Enrollment**

	2020-21	2021-22
<b>Total Enrollment</b>	125	129

**Budget Allocations by Account**

Major Expenditures	2020-21	2021-22
Salary	\$1,849,885	\$1,879,266
Compensation Other	14,222	-
Compensation Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	24,576	19,809
Technology	30,000	-
Other Variable Expenses	(2,504)	-
<b>Total</b>	<b>\$1,916,179</b>	<b>\$1,899,075</b>

**Cost Per Student**

	2020-21	2021-22
	\$15,329	\$14,722

**Funding Source**

	2020-21	2021-22
0000: General Purpose	\$929,747	\$777,048
0199: TITLE III LEP	\$52,131	\$28,697
0229: Title I School Support	\$-	\$93,124
0236: Title I - School Improvement	\$78,125	\$-
1199: English Language Learning	\$136,390	\$289,703
1370: Section 504 Rehabilitation Act	\$-	\$25,690
1501: Cntrl Alloc-Specialized Servcs	\$50,213	\$33,259
1502: Cntrl Alloc-School Admin	\$156,465	\$131,610
1504: Cntrl Alloc-Misc School-Based	\$105,050	\$107,343
1505: Cntrl Alloc-Building Subs	\$14,222	\$-
1507: Cntrl Alloc-Security Staff	\$66,675	\$35,147
1508: Cntrl Alloc-Librarians	\$58,563	\$71,477
1509: Cntrl Alloc-ESOL	\$216,049	\$239,461
1511: Cntrl Alloc-Counselors	\$52,550	\$66,517
<b>Total</b>	<b>\$1,916,179</b>	<b>\$1,899,075</b>

Note: There is no profile data for Rochester International Academy because it is a program school.

Note: Numbers have been rounded for presentation.

### School of the Arts

45 Prince Street, 14607

Principal Kelly Nicastro

Mission Statement: School of the Arts is a teaching and learning community dedicated to infusing the arts, humanities and academics into all facets of education. We value the dignity and inherent worth of self and others. We celebrate the richness and diversity that forms our community. We challenge students and staff by expecting and modeling high standards of performance. Our mission is Student Success...Academic, Artistic and Humanistic.



#### Position Information (FTEs)

	2020-21	2021-22
Teachers	99.6	102.4
Principals/AP/AD	5.0	5.0
Other Instructional	11.0	12.0
Non-instructional	28.0	28.0
<b>Total</b>	<b>143.6</b>	<b>147.4</b>
Pupil-Teacher Ratio	11.1 : 1	10.8 : 1
Pupil-Other-Staff	25.2 : 1	24.5 : 1
Ratio		
<b>Total Pupil-Staff Ratio</b>	<b>7.7 : 1</b>	<b>7.5 : 1</b>

#### Student Enrollment

<b>Total Enrollment</b>	1,109	1,103
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#### Budget Allocations by Account

Major Expenditures	2020-21	2021-22
Salary	\$9,231,593	\$9,276,467
Compensation		
Other	44,445	28,133
Compensation		
Fixed Obligation/Variability	150	-
Cash Capital	18,494	7,900
Outlays		
Facilities and Related	97,410	104,950
Technology	-	-
Other Variable Expenses	4,030	4,700
<b>Total</b>	<b>\$9,396,122</b>	<b>\$9,422,150</b>

#### Cost Per Student

	2020-21	2021-22
	\$8,473	\$8,542

#### Funding Source

	2020-21	2021-22
0000: General Purpose	\$5,579,177	\$5,483,312
0086: TITLE IA TRF FROM TITLE IVA	\$257	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$68,017	\$66,517
0236: Title I - School Improvement	\$188,855	\$180,665
0251: Title I - Parent Involvement	\$8,313	\$-
0305: IDEA SUPPORT SVC & SECT 611	\$297,812	\$266,068
1199: English Language Learning	\$30,785	\$69,607
1301: Facilities Usage-Outside Orgs	\$20,748	\$-
1396: District Initiative Budgets	\$56,840	\$58,961
1501: Cntrl Alloc-Specialized Servcs	\$981,607	\$1,111,524
1502: Cntrl Alloc-School Admin	\$134,400	\$131,610
1503: Cntrl Alloc-Custodial	\$391,227	\$361,297
1504: Cntrl Alloc-Misc School-Based	\$710,943	\$789,182
1505: Cntrl Alloc-Building Subs	\$59,754	\$46,990
1506: Cntrl Alloc-Pupil Services	\$51,680	\$66,517
1507: Cntrl Alloc-Security Staff	\$251,349	\$210,882
1508: Cntrl Alloc-Librarians	\$78,659	\$71,477
1509: Cntrl Alloc-ESOL	\$124,325	\$133,034
1511: Cntrl Alloc-Counselors	\$319,450	\$332,585
4528: C4E - In-School Suspension	\$41,924	\$41,922
<b>Total</b>	<b>\$9,396,122</b>	<b>\$9,422,150</b>

#### Grades 3-8 Percent scoring in Performance Levels 3&4

	2017-2018	2018-2019	2019-2020
ELA	23.5%	28.0%	New York State
Math	16.0%	22.3%	ELA & Math
			Grades 3-8
			Exams Cancelled
			due to COVID
			Pandemic.

#### Graduation Rate

	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	92.7%	96.1%	94.8%

#### Average Daily Attendance (ADA)

	2017-2018	2018-2019	2019-2020
ADA	91.1%	90.2%	91.7%

#### BEDS Enrollment by Student Classification

	2017-2018	2018-2019	2019-2020
English Language Learners	117	112	106
Students with Disabilities	33	29	21
General Education	773	773	735
Economically Disadvantaged	1,022	1,021	998
<b>Total Enrollment</b>	<b>1,139</b>	<b>1,133</b>	<b>1,104</b>

#### Accountability Status

	2017-2018	2018-2019	2019-2020
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

### School Without Walls Commencement Academy

480 Broadway, 14607

Principal Coretta Bridges

Mission Statement: We are a caring and supportive community. We recognize that students are individuals, and foster each student’s individual growth toward academic excellence and social/emotional well-being so that he or she can successfully meet life’s challenges, beyond high school.



Position Information (FTEs)		
	2020-21	2021-22
Teachers	27.8	27.5
Principals/AP/AD	2.0	2.0
Other Instructional	5.0	4.0
Non-instructional	6.0	6.0
<b>Total</b>	<b>40.8</b>	<b>39.5</b>
Pupil-Teacher Ratio	9.4 : 1	9.8 : 1
Pupil-Other-Staff Ratio	20.2 : 1	22.4 : 1
<b>Total Pupil-Staff Ratio</b>	<b>6.4 : 1</b>	<b>6.8 : 1</b>

Student Enrollment		
<b>Total Enrollment</b>	262	269

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$2,773,825	\$2,587,747
Compensation Other	16,500	1,000
Compensation Fixed Obligation/Variability	300	-
Cash Capital Outlays	6,000	3,000
Facilities and Related	21,592	30,007
Technology	-	1,000
Other Variable Expenses	613	2,550
<b>Total</b>	<b>\$2,818,830</b>	<b>\$2,625,304</b>

Cost Per Student		
	2020-21	2021-22
	\$10,759	\$9,759

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$1,662,220	\$1,457,232
0086: TITLE IA TRF FROM TITLE IVA	\$84	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$82	\$-
0236: Title I - School Improvement	\$35,831	\$71,616
0251: Title I - Parent Involvement	\$1,832	\$-
1501: Cntrl Alloc-Specialized Servcs	\$427,219	\$432,361
1502: Cntrl Alloc-School Admin	\$141,909	\$131,610
1503: Cntrl Alloc-Custodial	\$85,180	\$67,364
1504: Cntrl Alloc-Misc School-Based	\$103,961	\$103,721
1505: Cntrl Alloc-Building Subs	\$13,690	\$-
1506: Cntrl Alloc-Pupil Services	\$74,609	\$66,517
1507: Cntrl Alloc-Security Staff	\$57,615	\$35,147
1508: Cntrl Alloc-Librarians	\$57,115	\$71,477
1509: Cntrl Alloc-ESOL	\$69,124	\$79,820
1511: Cntrl Alloc-Counselors	\$52,550	\$66,517
4528: C4E - In-School Suspension	\$35,809	\$41,922
<b>Total</b>	<b>\$2,818,830</b>	<b>\$2,625,304</b>

Graduation Rate			
	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)	2019-2020 (Cohort 2016)
August Graduation Rate	84.2%	82.0%	87.3%

Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	84.1%	86.1%	86.9%

BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	29	26	20
Students with Disabilities	19	18	23
General Education	232	231	222
Economically Disadvantaged	234	242	237
<b>Total Enrollment</b>	<b>263</b>	<b>268</b>	<b>257</b>

Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

# School Programs and Support



- School Programs
- Early Childhood
- Chiefs of Schools
- School Support

## School Programs Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$9,636,770	\$8,857,167	\$(779,602)	(8.09%)
Other Compensation	935,386	1,991,928	1,056,542	112.953%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	1,970	11,400	9,430	478.680%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	16,088	9,860	(6,228)	(38.71%)
Facilities and Related	1,117,614	873,627	(243,987)	(21.83%)
Technology	16,196	-	(16,196)	(100.00%)
Other Variable Expenses	590,825	342,006	(248,819)	(42.11%)
<b>Totals</b>	<b>\$12,314,849</b>	<b>\$12,085,989</b>	<b>\$(228,860)</b>	<b>(1.86%)</b>
<b>FTEs</b>	<b>155.06</b>	<b>147.14</b>	<b>(7.92)</b>	<b>(5.11%)</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
OACES-WFP - 23503	\$4,527,447	\$4,696,410	\$168,963	3.732%
OACES Summer Program - 23509	95,636	-	(95,636)	(100.00%)
Lower NorthSTAR - 23902	-	-	-	0.00%
North STAR Educational Program - 24105	2,499,392	2,463,882	(35,510)	(1.4%)
LyncX Academy - 24805	653,113	801,745	148,632	22.76%
Young Mothers & Interim Hlth - 28005	-	-	-	0.00%
Bilingual Academy - 34005	-	-	-	0.00%
Bilingual Academy Library - 34011	-	-	-	0.00%
Youth & Justice - HS - 54505	1,021,399	952,869	(68,530)	(6.71%)
Agency Youth - HS - 54605	1,718,498	1,651,189	(67,309)	(3.92%)
Home/Hospital Tutor Prog - HS - 55205	1,781,364	1,519,894	(261,470)	(14.7%)
Home/Hospital Summer Tutoring - 55209	18,000	-	(18,000)	(100.00%)
<b>Totals</b>	<b>\$12,314,849</b>	<b>\$12,085,989</b>	<b>\$(228,860)</b>	<b>(1.86%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### School Programs

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$9,046,092	\$8,142,333	\$7,461,007	\$6,676,847	\$(784,160)
Civil Service	1,182,744	821,965	845,359	819,695	(25,663)
Administrator	934,845	619,022	580,533	646,796	66,263
Teaching Assistants	119,745	427,515	383,492	348,648	(34,844)
Paraprofessional	294,544	390,720	366,379	365,181	(1,198)
<b>Sub Total Salary Compensation</b>	<b>11,577,971</b>	<b>10,401,555</b>	<b>9,636,770</b>	<b>8,857,167</b>	<b>(779,602)</b>
<b>Other Compensation</b>					
Substitute Teacher	797,597	-	83,340	-	(83,340)
Hourly Teachers	465,486	793,712	852,046	1,989,928	1,137,882
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	27,521	-	-	2,000	2,000
Civil Service Substitutes	8,543	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,299,147</b>	<b>793,712</b>	<b>935,386</b>	<b>1,991,928</b>	<b>1,056,542</b>
<b>Total Salary and Other Compensation</b>	<b>12,877,117</b>	<b>11,195,267</b>	<b>10,572,156</b>	<b>10,849,096</b>	<b>276,940</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,877,117</b>	<b>11,195,267</b>	<b>10,572,156</b>	<b>10,849,096</b>	<b>276,940</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	47,414	1,600	1,970	11,400	9,430
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>47,414</b>	<b>1,600</b>	<b>1,970</b>	<b>11,400</b>	<b>9,430</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	11,700	11,700	9,360	(2,340)
Equipment Other than Buses	21,358	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	3,603	-	(3,603)
Computer Hardware - Non-Instructional	1,445	900	785	500	(285)
Library Books	34	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>22,837</b>	<b>12,600</b>	<b>16,088</b>	<b>9,860</b>	<b>(6,228)</b>

## Expenditure Summary (All Funds)

### School Programs

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	680,505	151,292	144,319	225,259	80,940
Equip Service Contr & Repair	6,251	-	314	-	(314)
Facilities Service Contracts	74,292	-	-	-	-
Rentals	449,085	826,483	826,169	555,165	(271,004)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	66,515	24,196	31,311	12,823	(18,488)
Auto Supplies	926	-	-	-	-
Supplies and Materials	31,389	65,000	79,674	65,000	(14,674)
Custodial Supplies	3,572	1,840	4,840	-	(4,840)
Office Supplies	5,135	34,238	30,987	15,380	(15,607)
<b>Sub Total Facilities and Related</b>	<b>1,317,670</b>	<b>1,103,049</b>	<b>1,117,614</b>	<b>873,627</b>	<b>(243,987)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	22,171	15,832	16,196	-	(16,196)
<b>SubTotal Technology</b>	<b>22,171</b>	<b>15,832</b>	<b>16,196</b>	<b>-</b>	<b>(16,196)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	39,701	13,181	15,131	11,421	(3,710)
Professional Technical Service	309,229	572,818	677,818	315,445	(362,373)
Agency Temporary Staff	20,303	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(118)	-	(116,000)	-	116,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	34,269	23,071	13,876	15,140	1,264
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>403,384</b>	<b>609,070</b>	<b>590,825</b>	<b>342,006</b>	<b>(248,819)</b>
<b>Total Non Compensation</b>	<b>1,813,476</b>	<b>1,742,151</b>	<b>1,742,693</b>	<b>1,236,893</b>	<b>(505,800)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$14,690,594</b>	<b>\$12,937,418</b>	<b>\$12,314,849</b>	<b>\$12,085,989</b>	<b>\$(228,860)</b>

## Expenditure Summary (All Funds)

### School Programs

#### EXPENDITURES BY DEPARTMENT

OACES-WFP - 23503	4,261,071	4,497,431	4,527,447	4,696,410	168,963
OACES Summer Program - 23509	13,127	95,636	95,636	-	(95,636)
Lower NorthSTAR - 23902	491,101	-	-	-	-
North STAR Educational Program - 24105	1,368,115	2,705,049	2,499,392	2,463,882	(35,510)
LyncX Academy - 24805	954,028	992,854	653,113	801,745	148,632
Young Mothers & Interim Hlth - 28005	1,563,093	-	-	-	-
Bilingual Academy - 34005	1,623,640	-	-	-	-
Bilingual Academy Library - 34011	29,898	-	-	-	-
Youth & Justice - HS - 54505	1,161,571	1,080,371	1,021,399	952,869	(68,530)
Agency Youth - HS - 54605	1,696,037	1,740,656	1,718,498	1,651,189	(67,309)
Home/Hospital Tutor Prog - HS - 55205	1,528,912	1,807,420	1,781,364	1,519,894	(261,470)
Home/Hospital Summer Tutoring - 55209	-	18,000	18,000	-	(18,000)
<b>Rochester City School District - RCSD</b>	<b>\$14,690,594</b>	<b>\$12,937,418</b>	<b>\$12,314,849</b>	<b>\$12,085,989</b>	<b>\$(228,860)</b>

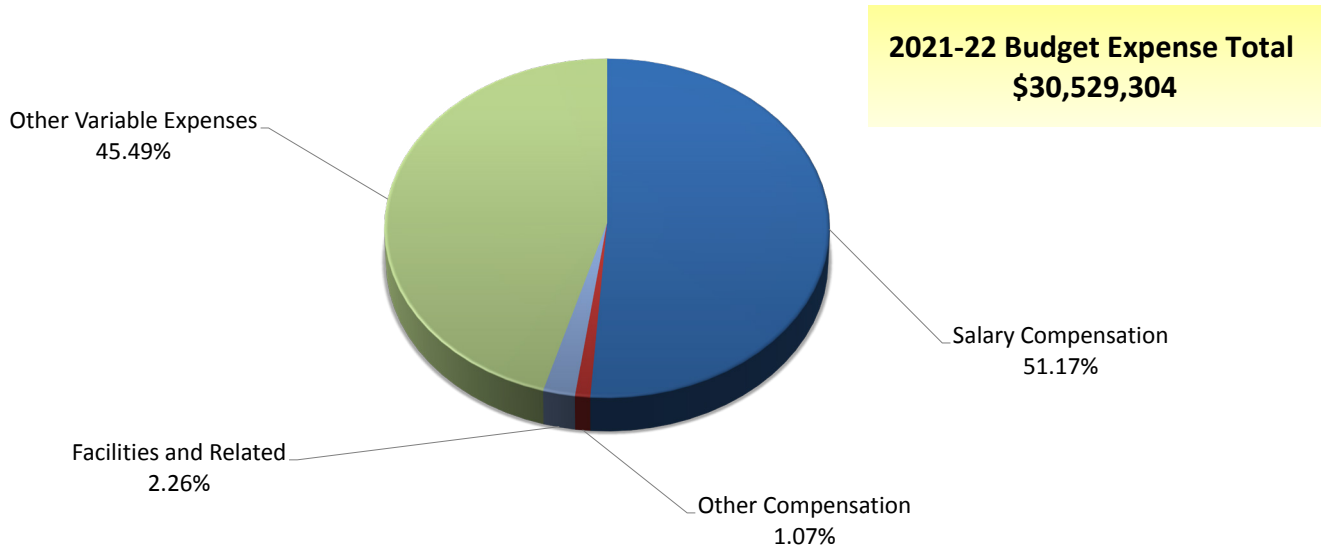


## Position Summary School Programs

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	158.55	114.75	102.75	94.83	(7.92)
Civil Service	31.81	17.81	19.31	18.31	(1.00)
Administrator	9.30	5.00	5.00	6.00	1.00
Teaching Assistants	12.00	15.00	12.00	12.00	0.00
Paraprofessional	17.00	17.00	16.00	16.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>228.66</b>	<b>169.56</b>	<b>155.06</b>	<b>147.14</b>	<b>(7.92)</b>
<b>POSITIONS BY DEPARTMENT</b>					
OACES-WFP - 23503	45.11	31.81	30.81	23.81	(7.00)
Lower NorthSTAR - 23902	17.00	0.00	0.00	0.00	0.00
North STAR Educational Program - 24105	36.60	59.60	52.90	54.20	1.30
LyncX Academy - 24805	14.00	15.00	10.00	12.00	2.00
Young Mothers & Interim Hlth - 28005	20.80	0.00	0.00	0.00	0.00
Bilingual Academy - 34005	30.60	0.00	0.00	0.00	0.00
Bilingual Academy Library - 34011	0.50	0.00	0.00	0.00	0.00
Youth & Justice - HS - 54505	15.20	15.30	14.00	13.78	(0.22)
Agency Youth - HS - 54605	22.85	21.85	21.35	21.35	0.00
Home/Hospital Tutor Prog - HS - 55205	26.00	26.00	26.00	22.00	(4.00)
<b>Rochester City School District - RCSD</b>	<b>228.66</b>	<b>169.56</b>	<b>155.06</b>	<b>147.14</b>	<b>(7.92)</b>

## Early Childhood Management Financial Discussion and Analysis

Division/Department Overview: The Pre-K Program is a collaboration of District and community-based programs in RCSD elementary schools and community agencies. The program focus is on the development of children’s literacy, math, and socialization skills to enable students to become lifelong learners. Students with disabilities receive itinerant and related services at all Pre-K Program sites.



BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$10,108,633	\$15,622,222	\$5,513,589	54.54%
Other Compensation	447,386	327,494	(119,892)	(26.80%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	12,373,410	-	(12,373,410)	(100.00%)
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	1,556,174	691,052	(865,122)	(55.59%)
Technology	-	-	-	0.00%
Other Variable Expenses	10,253,776	13,888,536	3,634,760	35.45%
<b>Totals</b>	<b>\$34,739,378</b>	<b>\$30,529,304</b>	<b>\$(4,210,074)</b>	<b>(12.12%)</b>
 FTEs	 198.50	 318.00	 119.50	 60.20%

## Early Childhood Management

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
# 2 - Clara Barton - PreK - 10201	\$404,615	\$542,603	\$137,989	34.10%
# 3 - Nathaniel Rochester-PreK - 10301	-	-	-	0.00%
# 4 - George M Forbes - PS - 10401	188,298	240,619	52,321	27.79%
# 5 - John Williams - PreK - 10501	117,665	153,134	35,469	30.14%
# 7 - Virgil I. Grissom - PreK - 10701	403,752	729,539	325,787	80.69%
# 8 - Roberto Clemente - PreK - 10801	542,935	691,545	148,610	27.37%
# 9 - Dr Martin L King Jr-PreK - 10901	89,977	249,257	159,280	177.02%
# 10 - Dr Walter Cooper-PreK - 11001	169,437	240,619	71,182	42.01%
# 12 - Anna Murray-Dougl PreK - 11201	196,536	248,301	51,765	26.34%
# 15 - Children's Schl - PreK - 11501	198,442	263,665	65,224	32.87%
# 16 - John W Spencer - PreK - 11601	264,117	393,753	129,637	49.08%
# 17 - Enrico Fermi - PreK - 11701	281,845	482,194	200,349	71.08%
# 19 - Dr Chas T Lunsford-PreK - 11901	532,605	748,316	215,711	40.50%
# 20 - Henry Lomb - PreK - 12001	-	-	-	0.00%
# 22 - Abraham Lincoln - PreK - 12201	275,612	373,646	98,034	35.57%
# 23 - Francis Parker - PreK - 12301	87,152	137,770	50,618	58.08%
# 25 - Nathan. Hawthorne-PreK - 12501	206,654	378,389	171,735	83.10%
# 29 - Adlai E Stevenson-PreK - 12901	315,457	487,035	171,578	54.39%
# 33 - Florence S Brown - PreK - 13301	1,067,876	1,484,738	416,862	39.04%
# 34 - Dr Louis A Cerulli PreK - 13401	100,173	153,134	52,961	52.87%
# 39 - Andrew J Townson - PreK - 13901	93,663	378,389	284,726	303.99%
# 42 - Abelard Reynolds - PreK - 14201	87,152	137,770	50,618	58.08%
# 43 - Theodore Roosevelt-PreK - 14301	-	-	-	0.00%
# 44 - Lincoln Park - PreK - 14401	-	-	-	0.00%
# 45 - Mary McLeod Bethune-PrK - 14501	399,463	479,353	79,890	20.00%
# 46 - Charles Carroll-PreK - 14601	88,795	240,619	151,824	170.98%
RISE Community PreK - 14901	98,268	240,619	142,351	144.86%
# 50 - Helen B Montgomery-PreK - 15001	87,152	240,619	153,467	176.09%
# 52 - Frank Fowler Dow - PreK - 15201	87,152	137,770	50,618	58.08%
# 53 - Montessori Academy-PreK - 15301	389,679	426,760	37,081	9.52%
# 54 - Flower City School-PreK - 15401	183,041	240,619	57,578	31.46%
# 57 - Early Childhood - PreK - 15701	-	-	-	0.00%
Roch. Early Childhood Cntr-NE - 18201	1,360,942	2,055,187	694,245	51.01%
Roch. Early Childhood Cntr-Sth - 19201	574,739	62,977	(511,762)	(89.04%)
Elementary Schools - PreK - 19901	0	1,294,773	1,294,773	100.00%
Jefferson Campus PreK - 26301	-	-	-	0.00%
Early Childhood Office - PS - 44501	25,846,179	16,595,588	(9,250,591)	(35.79%)
<b>Early Childhood Total</b>	<b>\$34,739,378</b>	<b>\$30,529,304</b>	<b>\$(4,210,074)</b>	<b>(12.12%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Early Childhood Education

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$7,758,887	\$9,563,860	\$7,555,676	\$10,120,770	\$2,565,094
Civil Service	634,067	900,874	728,810	776,946	48,136
Administrator	500,702	637,334	621,932	610,035	(11,897)
Teaching Assistants	56,217	85,503	85,503	87,162	1,659
Paraprofessional	3,143,450	4,063,023	1,116,712	4,027,309	2,910,597
<b>Sub Total Salary Compensation</b>	<b>12,093,324</b>	<b>15,250,594</b>	<b>10,108,633</b>	<b>15,622,222</b>	<b>5,513,589</b>
<b>Other Compensation</b>					
Substitute Teacher	286,322	147,200	108,793	162,600	53,807
Hourly Teachers	82,874	427,636	314,233	55,230	(259,003)
Teachers In-Service	77,331	16,660	5,600	34,160	28,560
Overtime Civil Service	54,462	426,242	18,080	74,824	56,744
Civil Service Substitutes	1,541	1,360	680	680	-
<b>Sub Total Other Compensation</b>	<b>502,529</b>	<b>1,019,098</b>	<b>447,386</b>	<b>327,494</b>	<b>(119,892)</b>
<b>Total Salary and Other Compensation</b>	<b>12,595,853</b>	<b>16,269,692</b>	<b>10,556,019</b>	<b>15,949,716</b>	<b>5,393,697</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>12,595,853</b>	<b>16,269,692</b>	<b>10,556,019</b>	<b>15,949,716</b>	<b>5,393,697</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	12,373,410	-	(12,373,410)
Contract Transportation	116,305	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>116,305</b>	<b>-</b>	<b>12,373,410</b>	<b>-</b>	<b>(12,373,410)</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

### Early Childhood Education

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	1,295,086	343,300	409,769	398,565	(11,204)
Equip Service Contr & Repair	15	-	15	-	(15)
Facilities Service Contracts	-	-	-	-	-
Rentals	6,572	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	324,890	124,108	180,520	272,587	92,067
Auto Supplies	-	-	-	-	-
Supplies and Materials	6,342	-	953,628	-	(953,628)
Custodial Supplies	52,220	-	7,742	9,900	2,158
Office Supplies	10,808	10,000	4,500	10,000	5,500
<b>Sub Total Facilities and Related</b>	<b>1,695,934</b>	<b>477,408</b>	<b>1,556,174</b>	<b>691,052</b>	<b>(865,122)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	749	-	-	-	-
<b>SubTotal Technology</b>	<b>749</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	69,200	211,136	39,026	26,136	(12,890)
Professional Technical Service	15,305,697	13,665,200	10,134,975	13,652,600	3,517,625
Agency Temporary Staff	267,247	234,100	79,760	207,800	128,040
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(1,500)	-	(115)	-	115
Indirect Costs Grants	-	-	-	-	-
Professional Development	11,735	2,000	130	2,000	1,870
BOCES Services	-	68,080	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>15,652,378</b>	<b>14,180,516</b>	<b>10,253,776</b>	<b>13,888,536</b>	<b>3,634,760</b>
<b>Total Non Compensation</b>	<b>17,465,367</b>	<b>14,657,924</b>	<b>24,183,359</b>	<b>14,579,588</b>	<b>(9,603,771)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$30,061,220</b>	<b>\$30,927,616</b>	<b>\$34,739,378</b>	<b>\$30,529,304</b>	<b>\$(4,210,074)</b>

## Expenditure Summary (All Funds)

### Early Childhood Education

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
# 2 - Clara Barton - PreK - 10201	-	344,889	404,615	542,603	137,989
# 3 - Nathaniel Rochester-PreK - 10301	220,706	-	-	-	-
# 4 - George M Forbes - PS - 10401	-	230,354	188,298	240,619	52,321
# 5 - John Williams - PreK - 10501	153,957	131,221	117,665	153,134	35,469
# 7 - Virgil I. Grissom - PreK - 10701	582,384	696,030	403,752	729,539	325,787
# 8 - Roberto Clemente - PreK - 10801	451,697	700,276	542,935	691,545	148,610
# 9 - Dr Martin L King Jr-PreK - 10901	124,898	228,314	89,977	249,257	159,280
# 10 - Dr Walter Cooper-PreK - 11001	-	225,266	169,437	240,619	71,182
# 12 - Anna Murray-Dougl Pre-K - 11201	-	230,354	196,536	248,301	51,765
# 15 - Children's Schl - PreK - 11501	219,988	236,865	198,442	263,665	65,224
# 16 - John W Spencer - PreK - 11601	338,647	351,400	264,117	393,753	129,637
# 17 - Enrico Fermi - PreK - 11701	487,326	465,179	281,845	482,194	200,349
# 19 - Dr Chas T Lunsford-PreK - 11901	598,322	717,767	532,605	748,316	215,711
# 20 - Henry Lomb - PreK - 12001	165,391	-	-	-	-
# 22 - Abraham Lincoln - PreK - 12201	348,833	356,759	275,612	373,646	98,034
# 23 - Francis Parker - PreK - 12301	121,090	131,221	87,152	137,770	50,618
# 25 - Nathan. Hawthorne-PreK - 12501	250,101	368,086	206,654	378,389	171,735
# 29 - Adlai E Stevenson-PreK - 12901	201,527	225,266	315,457	487,035	171,578
# 33 - Florence S Brown - PreK - 13301	1,394,162	1,355,984	1,067,876	1,484,738	416,862
# 34 - Dr Louis A Cerulli PreK - 13401	123,460	126,133	100,173	153,134	52,961
# 39 - Andrew J Townson - PreK - 13901	206,776	351,400	93,663	378,389	284,726
# 42 - Abelard Reynolds - PreK - 14201	116,584	126,133	87,152	137,770	50,618
# 43 - Theodore Roosevelt-PreK - 14301	209,798	-	-	-	-
# 44 - Lincoln Park - PreK - 14401	383,337	-	-	-	-
# 45 - Mary McLeod Bethune-PrK - 14501	202,799	452,149	399,463	479,353	79,890
# 46 - Charles Carroll-PreK - 14601	144,313	230,354	88,795	240,619	151,824
RISE Community PreK - 14901	178,805	230,354	98,268	240,619	142,351
# 50 - Helen B Montgomery-PreK - 15001	124,712	225,266	87,152	240,619	153,467
# 52 - Frank Fowler Dow - PreK - 15201	109,498	126,133	87,152	137,770	50,618
# 53 - Montessori Academy-PreK - 15301	422,098	403,042	389,679	426,760	37,081
# 54 - Flower City School-PreK - 15401	-	230,354	183,041	240,619	57,578
# 57 - Early Childhood - PreK - 15701	691,468	-	-	-	-
Roch. Early Childhood Cntr-NE - 18201	1,846,607	1,815,216	1,360,942	2,055,187	694,245
Roch. Early Childhood Cntr-Sth - 19201	-	3,022,097	574,739	62,977	(511,762)
Elementary Schools - PS - 19901	-	306,430	0	1,294,773	1,294,773
Jefferson Campus PreK - 26301	450,294	-	-	-	-
Early Childhood Office - PS - 44501	19,191,641	16,287,318	25,846,179	16,595,588	(9,250,591)
<b>Rochester City School District - RCSD</b>	<b>\$30,061,220</b>	<b>\$30,927,616</b>	<b>\$34,739,378</b>	<b>\$30,529,304</b>	<b>\$(4,210,074)</b>

## Position Summary Early Childhood Education

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	119.60	139.20	106.90	137.40	30.50
Civil Service	11.00	16.00	12.00	13.00	1.00
Administrator	3.60	4.60	4.60	4.60	0.00
Teaching Assistants	3.00	3.00	2.00	3.00	1.00
Paraprofessional	143.90	163.00	73.00	160.00	87.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>281.10</b>	<b>325.80</b>	<b>198.50</b>	<b>318.00</b>	<b>119.50</b>

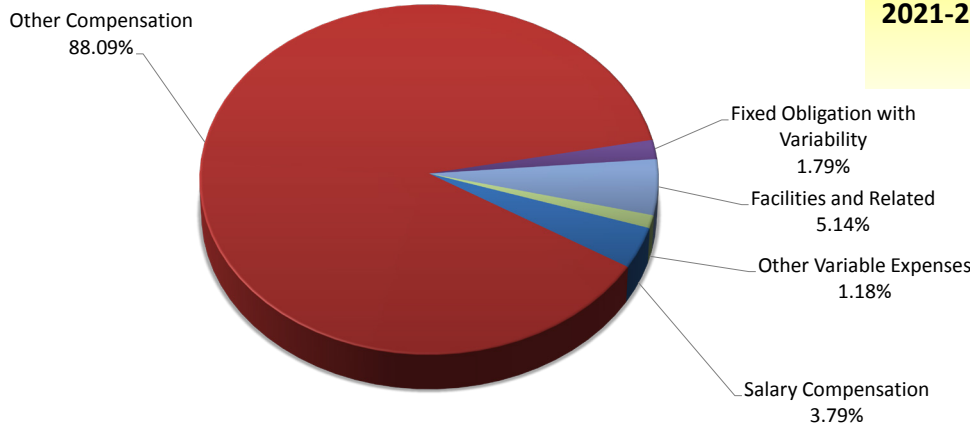
## Position Summary Early Childhood Education

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY DEPARTMENT</b>					
# 2 - Clara Barton - PreK - 10201	0.00	8.10	7.80	10.40	2.60
# 3 - Nathaniel Rochester-PreK - 10301	5.35	0.00	0.00	0.00	0.00
# 4 - George M Forbes - PS - 10401	0.00	5.10	4.10	5.10	1.00
# 5 - John Williams - PreK - 10501	3.20	3.10	2.30	3.30	1.00
# 7 - Virgil I. Grissom - PreK - 10701	13.80	15.60	8.60	15.40	6.80
# 8 - Roberto Clemente - PreK - 10801	9.85	14.90	10.00	13.00	3.00
# 9 - Dr Martin L King Jr-PreK - 10901	3.20	5.10	2.30	5.30	3.00
# 10 - Dr Walter Cooper-PreK - 11001	0.00	5.10	4.10	5.10	1.00
# 12 - Anna Murray-Dougl Pre-K - 11201	0.00	5.10	4.20	5.20	1.00
# 15 - Children's Schl - PreK - 11501	5.45	5.20	4.40	5.40	1.00
# 16 - John W Spencer - PreK - 11601	8.70	8.20	6.40	8.40	2.00
# 17 - Enrico Fermi - PreK - 11701	10.80	10.30	6.30	10.30	4.00
# 19 - Dr Chas T Lunsford-PreK - 11901	15.10	16.40	10.40	15.60	5.20
# 20 - Henry Lomb - PreK - 12001	3.20	0.00	0.00	0.00	0.00
# 22 - Abraham Lincoln - PreK - 12201	8.70	8.20	6.20	8.20	2.00
# 23 - Francis Parker - PreK - 12301	3.20	3.10	2.10	3.10	1.00
# 25 - Nathan. Hawthorne-PreK - 12501	5.10	8.30	4.20	8.20	4.00
# 29 - Adlai E Stevenson-PreK - 12901	5.35	5.10	7.20	10.20	3.00
# 33 - Florence S Brown - PreK - 13301	27.10	27.10	18.80	27.30	8.50
# 34 - Dr Louis A Cerulli PreK - 13401	3.20	3.10	2.30	3.30	1.00
# 39 - Andrew J Townson - PreK - 13901	5.35	8.20	2.20	8.20	6.00
# 42 - Abelard Reynolds - PreK - 14201	3.20	3.10	2.10	3.10	1.00
# 43 - Theodore Roosevelt-PreK - 14301	5.35	0.00	0.00	0.00	0.00
# 44 - Lincoln Park - PreK - 14401	8.70	0.00	0.00	0.00	0.00
# 45 - Mary McLeod Bethune-PrK - 14501	5.35	10.10	9.10	10.10	1.00
# 46 - Charles Carroll-PreK - 14601	3.20	5.10	2.10	5.10	3.00
RISE Community PreK - 14901	5.35	5.10	2.10	5.10	3.00
# 50 - Helen B Montgomery-PreK - 15001	3.20	5.10	2.10	5.10	3.00
# 52 - Frank Fowler Dow - PreK - 15201	2.20	3.10	2.10	3.10	1.00
# 53 - Montessori Academy-PreK - 15301	8.60	8.10	8.20	8.20	0.00
# 54 - Flower City School-PreK - 15401	0.00	5.10	4.10	5.10	1.00
# 57 - Early Childhood - PreK - 15701	13.10	0.00	0.00	0.00	0.00
Roch. Early Childhood Cntr-NE - 18201	45.00	38.40	24.70	40.10	15.40
Roch. Early Childhood Cntr-Sth - 19201	0.00	41.00	3.00	1.00	(2.00)
Elementary Schools - PS - 19901	0.00	6.30	0.00	28.00	28.00
Jefferson Campus PreK - 26301	12.20	0.00	0.00	0.00	0.00
Early Childhood Office - PS - 44501	29.00	30.00	25.00	33.00	8.00
Rochester City School District - RCSD	<u>281.10</u>	<u>325.80</u>	<u>198.50</u>	<u>318.00</u>	<u>119.50</u>



## Chief of Schools Management Financial Discussion and Analysis

Division/Department Overview: The Chiefs of Schools Department is a School Support area that contains the expenses for the School Chiefs and their staff along with the centralized funds, such as substitute costs. Substitute costs are allocated to the schools as they are incurred. The Contingency Budget is also held in this area.



BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$989,657	\$671,197	\$(318,460)	(32.18%)
Other Compensation	7,886,522	15,608,384	7,721,862	97.91%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	96,507	317,353	220,846	228.84%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	142,993	910,938	767,945	537.05%
Technology	-	-	-	0.00%
Other Variable Expenses	597,562	209,930	(387,632)	(64.87%)
Contingency Fund	-	-	-	0.00%
<b>Totals</b>	<b>\$9,713,241</b>	<b>\$17,717,802</b>	<b>\$8,004,561</b>	<b>82.41%</b>
<b>FTEs</b>	<b>7.00</b>	<b>7.00</b>	<b>-</b>	<b>0.00%</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Elementary Schools - ES - 19902	418,397	907,301	488,904	116.85%
High Schools - HS - 29905	7,744,754	15,971,800	8,227,046	106.23%
Deputy Superintendent - 59016	407,758	-	(407,758)	(100.00%)
School Chief SW - 70716	310,385	351,581	41,196	13.27%
School Chief CP - 74216	189,238	175,110	(14,128)	(7.47%)
Chief of Intensive Support - 74716	-	-	-	0.00%
School Chief SG - 75616	642,709	312,010	(330,699)	(51.45%)
Chief Of Schls Dist. Response - 75716	-	-	-	0.00%
<b>Chiefs of Schools Total</b>	<b>\$9,713,241</b>	<b>\$17,717,802</b>	<b>\$8,004,561</b>	<b>82.41%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Chiefs of Schools

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$167,930	\$-	\$-	\$-	\$-
Civil Service	263,312	259,204	229,681	203,008	(26,673)
Administrator	1,071,161	521,414	759,976	468,189	(291,787)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,502,402</b>	<b>780,618</b>	<b>989,657</b>	<b>671,197</b>	<b>(318,460)</b>
<b>Other Compensation</b>					
Substitute Teacher	126,378	12,131,000	6,814,227	15,150,000	8,335,773
Hourly Teachers	121,629	1,413,007	478,311	119,102	(359,209)
Teachers In-Service	16,715	-	7,000	-	(7,000)
Overtime Civil Service	-	228,320	204,735	39,282	(165,453)
Civil Service Substitutes	-	400,000	382,249	300,000	(82,249)
<b>Sub Total Other Compensation</b>	<b>264,721</b>	<b>14,172,327</b>	<b>7,886,522</b>	<b>15,608,384</b>	<b>7,721,862</b>
<b>Total Salary and Other Compensation</b>	<b>1,767,124</b>	<b>14,952,945</b>	<b>8,876,179</b>	<b>16,279,581</b>	<b>7,403,402</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,767,124</b>	<b>14,952,945</b>	<b>8,876,179</b>	<b>16,279,581</b>	<b>7,403,402</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	450,048	96,507	317,353	220,846
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>450,048</b>	<b>96,507</b>	<b>317,353</b>	<b>220,846</b>
<b>Debt Service</b>	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	388	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>388</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

### Chiefs of Schools

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	1,523	705,551	63,558	837,536	773,978
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	23,709	43,495	42,078	44,975	2,897
Auto Supplies	-	-	-	-	-
Supplies and Materials	15,506	3,948	18,948	4,968	(13,980)
Custodial Supplies	-	-	-	-	-
Office Supplies	5,864	17,729	18,409	23,459	5,050
<b>Sub Total Facilities and Related</b>	<b>46,602</b>	<b>770,723</b>	<b>142,993</b>	<b>910,938</b>	<b>767,945</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	2,766	-	-	-	-
<b>SubTotal Technology</b>	<b>2,766</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	11,940	132,975	26,999	87,334	60,335
Professional Technical Service	354,742	607,955	548,875	109,506	(439,369)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	7,426	13,961	21,688	13,090	(8,598)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>374,109</b>	<b>754,891</b>	<b>597,562</b>	<b>209,930</b>	<b>(387,632)</b>
<b>Total Non Compensation</b>	<b>423,477</b>	<b>1,975,662</b>	<b>837,062</b>	<b>1,438,221</b>	<b>601,159</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$2,190,601</b>	<b>\$16,928,607</b>	<b>\$9,713,241</b>	<b>\$17,717,802</b>	<b>\$8,004,561</b>

## Expenditure Summary (All Funds)

### Chiefs of Schools

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Elementary Schools - ES - 19902	10,034	1,458,016	418,397	907,301	488,904
High Schools - HS - 29905	79,559	14,409,290	7,744,754	15,971,800	8,227,046
Deputy Superintendent - 59016	347,402	394,363	407,758	-	(407,758)
School Chief SW - 70716	304,469	328,928	310,385	351,581	41,196
School Chief CP - 74216	156,232	195,932	189,238	175,110	(14,128)
Chief of Intensive Support - 74716	192,472	-	-	-	-
School Chief SG - 75616	403,965	142,078	642,709	312,010	(330,699)
Chief Of Schls Dist. Response - 75716	696,470	-	-	-	-
<b>Rochester City School District - RCSD</b>	<b>\$2,190,601</b>	<b>\$16,928,607</b>	<b>\$9,713,241</b>	<b>\$17,717,802</b>	<b>\$8,004,561</b>

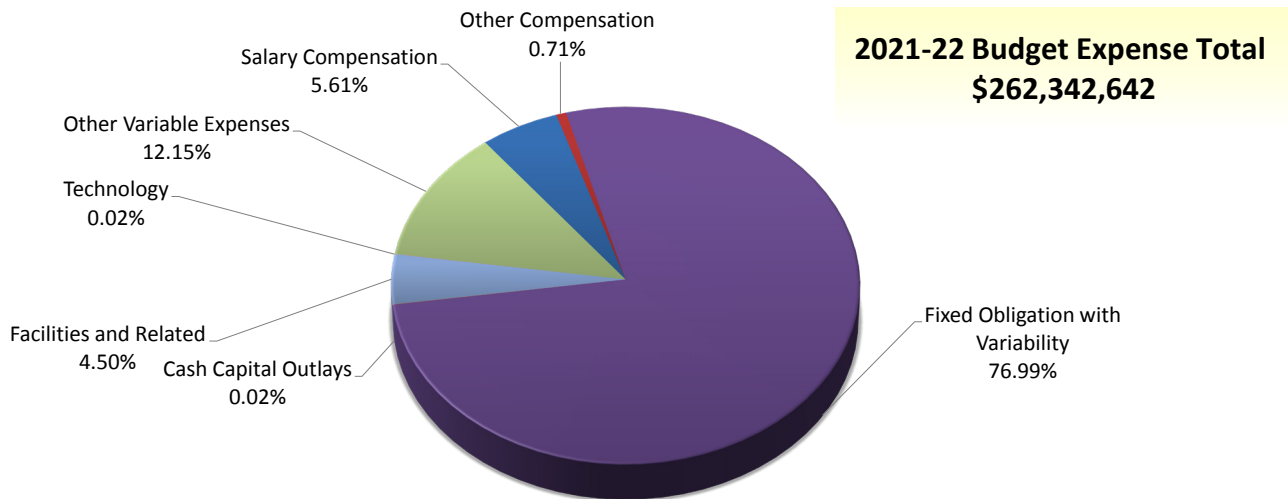
## Position Summary Chiefs of School

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	2.00	0.00	0.00	0.00	0.00
Civil Service	4.00	4.00	3.00	3.00	0.00
Administrator	6.00	3.00	4.00	4.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>12.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

<b>POSITIONS BY DEPARTMENT</b>					
Deputy Superintendent - 59016	2.00	2.00	1.00	1.00	0.00
School Chief SW - 70716	2.00	2.00	2.00	2.00	0.00
School Chief CP - 74216	1.00	1.00	1.00	1.00	0.00
Chief of Intensive Support - 74716	1.00	0.00	0.00	0.00	0.00
School Chief SG - 75616	3.00	2.00	3.00	3.00	0.00
Chief Of Schls Dist. Response - 75716	3.00	0.00	0.00	0.00	0.00
<b>Rochester City School District - RCSD</b>	<b>12.00</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>0.00</b>

## School Support Management Financial Discussion and Analysis

Division/Department Overview: The School Support budget includes several areas that directly support students. This includes Food Service, Health Services, Summer School, Transportation, and Tuition. These areas are not part of the school academic program, but directly contribute to student health and welfare to facilitate the academic programs.



### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$12,224,784	\$14,711,196	\$2,486,413	20.34%
Other Compensation	2,426,013	1,868,357	(557,656)	(22.99%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	168,097,763	201,967,173	33,869,410	20.15%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	191,978	58,900	(133,078)	(69.32%)
Facilities and Related	12,188,965	11,802,597	(386,368)	(3.17%)
Technology	54,677	54,677	-	0.00%
Other Variable Expenses	35,601,696	31,879,742	(3,721,954)	(10.45%)
<b>Totals</b>	<b>\$230,785,876</b>	<b>\$262,342,642</b>	<b>\$31,556,767</b>	<b>13.67%</b>
<b>Total FTEs</b>	<b>386.53</b>	<b>415.77</b>	<b>29.24</b>	<b>7.56%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Food Service	\$17,251,476	\$19,270,345	\$2,018,869	11.70%
Health Services	14,017,783	8,278,494	(5,739,289)	(40.94%)
Summer School	427,572	415,436	(12,136)	(2.84%)
Transportation Services	58,246,920	79,043,129	20,796,209	35.70%
Tuition	140,842,125	155,335,238	14,493,113	10.29%
<b>Totals</b>	<b>\$230,785,876</b>	<b>\$262,342,642</b>	<b>\$31,556,767</b>	<b>13.67%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### School Support

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	12,337,559	14,839,525	11,956,781	14,444,049	2,487,269
Administrator	199,528	264,995	268,003	267,147	(856)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>12,537,087</b>	<b>15,104,520</b>	<b>12,224,784</b>	<b>14,711,196</b>	<b>2,486,413</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	1,298,178	664,572	427,572	325,436	(102,136)
Teachers In-Service	33,040	12,000	-	-	-
Overtime Civil Service	807,870	1,223,142	1,256,441	892,921	(363,520)
Civil Service Substitutes	769,962	742,000	742,000	650,000	(92,000)
<b>Sub Total Other Compensation</b>	<b>2,909,050</b>	<b>2,641,714</b>	<b>2,426,013</b>	<b>1,868,357</b>	<b>(557,656)</b>
<b>Total Salary and Other Compensation</b>	<b>15,446,137</b>	<b>17,746,234</b>	<b>14,650,797</b>	<b>16,579,553</b>	<b>1,928,757</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>15,446,137</b>	<b>17,746,234</b>	<b>14,650,797</b>	<b>16,579,553</b>	<b>1,928,757</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	20,161,376	20,732,316	20,438,424	24,311,000	3,872,576
Contract Transportation	45,976,641	69,411,775	48,917,343	70,226,092	21,308,749
Charter School Tuition	91,465,690	95,781,996	97,281,996	105,830,081	8,548,085
Health Service Other Districts	1,491,843	1,400,000	1,400,000	1,500,000	100,000
Insurance Non-Employee	89,410	99,000	60,000	100,000	40,000
<b>Sub Total Fixed Obligations</b>	<b>159,184,960</b>	<b>187,425,087</b>	<b>168,097,763</b>	<b>201,967,173</b>	<b>33,869,410</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	27,453	53,500	176,550	42,500	(134,050)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	3,738	15,428	15,428	16,400	972
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>31,191</b>	<b>68,928</b>	<b>191,978</b>	<b>58,900</b>	<b>(133,078)</b>

## Expenditure Summary (All Funds)

### School Support

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	44,264	66,200	66,200	66,200	-
Instructional Supplies	10,949	4,600	500	580	80
Equip Service Contr & Repair	412,980	476,960	552,960	461,500	(91,460)
Facilities Service Contracts	-	-	-	-	-
Rentals	1,225,773	1,229,835	1,229,835	1,232,835	3,000
Maintenance Repair Supplies	13,359	19,650	19,650	19,000	(650)
Postage and Print/Advertising	63,739	134,200	133,000	107,200	(25,800)
Auto Supplies	329,272	828,500	828,500	823,500	(5,000)
Supplies and Materials	7,582,808	9,397,284	9,170,935	8,974,293	(196,642)
Custodial Supplies	1,628	7,000	7,000	7,000	-
Office Supplies	53,540	180,785	180,385	110,489	(69,896)
<b>Sub Total Facilities and Related</b>	<b>9,738,313</b>	<b>12,345,014</b>	<b>12,188,965</b>	<b>11,802,597</b>	<b>(386,368)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	52,488	54,677	54,677	54,677	-
<b>SubTotal Technology</b>	<b>52,488</b>	<b>54,677</b>	<b>54,677</b>	<b>54,677</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	271,956	391,965	401,465	400,452	(1,013)
Professional Technical Service	22,038	52,800	43,300	48,800	5,500
Agency Temporary Staff	37,038	83,000	83,000	58,000	(25,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(173,987)	(240,000)	(240,000)	(220,000)	20,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	26,333	44,400	21,700	42,333	20,633
BOCES Services	31,632,462	30,480,414	35,292,231	31,550,157	(3,742,074)
<b>Subtotal of All Other Variable Expenses</b>	<b>31,815,840</b>	<b>30,812,579</b>	<b>35,601,696</b>	<b>31,879,742</b>	<b>(3,721,954)</b>
<b>Total Non Compensation</b>	<b>200,822,792</b>	<b>230,706,285</b>	<b>216,135,079</b>	<b>245,763,089</b>	<b>29,628,010</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$216,268,929</b>	<b>\$248,452,519</b>	<b>\$230,785,876</b>	<b>\$262,342,642</b>	<b>\$31,556,767</b>

#### EXPENDITURES BY DEPARTMENT

Food Service	15,891,147	19,997,710	17,251,476	19,270,345	2,018,869
Health Services	10,458,939	10,898,187	14,017,783	8,278,494	(5,739,289)
Summer School	1,475,493	680,572	427,572	415,436	(12,136)
Transportation Services	53,684,670	78,899,582	58,246,920	79,043,129	20,796,209
Tuition	134,758,680	137,976,468	140,842,125	155,335,238	14,493,113
<b>Rochester City School District</b>	<b>\$216,268,929</b>	<b>\$248,452,519</b>	<b>\$230,785,876</b>	<b>\$262,342,642</b>	<b>\$31,556,767</b>



## Position Summary School Support

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	438.05	439.19	384.53	413.77	29.24
Administrator	1.00	2.00	2.00	2.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>439.05</b>	<b>441.19</b>	<b>386.53</b>	<b>415.77</b>	<b>29.24</b>
<b>POSITIONS BY DEPARTMENT</b>					
Food Service	295.92	297.06	243.40	284.14	40.74
Health Services	8.00	8.00	8.00	8.00	0.00
Transportation Services	135.13	136.13	135.13	123.63	(11.50)
<b>Rochester City School District</b>	<b>439.05</b>	<b>441.19</b>	<b>386.53</b>	<b>415.77</b>	<b>29.24</b>

## Food Service Management Financial Discussion and Analysis

Division/Department Overview: Food Service supports student achievement by providing healthy nutritious food which will help prepare our students for learning. The department administers the National School Lunch Program throughout the District. Approximately 17,000 breakfasts and 20,000 lunches are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food service program is operated through a centralized food production kitchen while the secondary food services personnel prepare meals on-site. All students qualify for free and reduced price meals under the Community Eligibility Option, which was implemented in 2012-13.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$5,975,315	\$8,842,227	\$2,866,912	47.98%
Other Compensation	966,441	559,921	(406,520)	(42.06%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	172,078	39,000	(133,078)	(77.34%)
Facilities and Related	9,668,442	9,382,197	(286,245)	(2.96%)
Technology	5,000	5,000	-	0.00%
Other Variable Expenses	464,200	442,000	(22,200)	(4.78%)
<b>Totals</b>	<b>\$17,251,476</b>	<b>\$19,270,345</b>	<b>\$2,018,869</b>	<b>11.70%</b>
<b>FTEs</b>	<b>243.40</b>	<b>284.14</b>	<b>40.74</b>	<b>16.74%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
# 2 - Clara Barton - SFS - 10206	\$56,189	\$126,353	\$70,164	124.87%
# 3 - Nathaniel Rochester -SFS - 10306	108,886	109,125	238	0.22%
# 4 - George M Forbes - SFS - 10406	60,296	140,369	80,073	132.80%
# 5 - John Williams - SFS - 10506	116,255	178,724	62,469	53.73%
# 7 - Virgil I Grissom - SFS - 10706	46,251	145,036	98,785	213.58%
# 8 - Roberto Clemente - SFS - 10806	55,302	134,779	79,477	143.72%
# 9 - Dr Martin L King Jr-SFS - 10906	112,162	129,679	17,517	15.62%
# 10 - Dr Walter Cooper Ac-SFS - 11006	37,014	140,369	103,355	279.23%
# 12 - Anna Murray-Dougl - SFS - 11206	77,172	181,728	104,556	135.48%
# 15 - Children's School - SFS - 11506	58,196	126,174	67,978	116.81%
# 16 - John W Spencer - SFS - 11606	90,958	136,381	45,423	49.94%
# 17 - Enrico Fermi - SFS - 11706	90,173	127,051	36,878	40.90%
# 19 - Dr Charles Lunsford-SFS - 11906	79,890	105,578	25,688	32.15%
# 20 - Henry Lomb - SFS - 12006	-	57,510	57,510	100.00%
# 22 - Abraham Lincoln - SFS - 12206	80,555	144,275	63,721	79.10%
# 23 - Francis Parker - SFS - 12306	17,115	61,457	44,342	259.08%
# 25 - Nathaniel Hawthorne-SFS - 12506	81,115	1,000	(80,115)	(98.77%)
# 28 - Henry Hudson - SFS - 12806	95,437	167,048	71,611	75.03%
# 29 - Adlai E Stevenson - SFS - 12906	81,956	109,348	27,393	33.42%
# 33 - John James Audubon-SFS - 13306	162,148	211,695	49,547	30.56%
# 34 - Dr Louis A Cerulli-SFS - 13406	61,672	85,129	23,457	38.04%
# 35 - Pinnacle School - SFS - 13506	44,779	104,678	59,898	133.76%
# 39 - Andrew J Townson - SFS - 13906	67,741	109,630	41,889	61.84%

## Food Service

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
# 41 - Kodak Park School - SFS - 14106	50	-	(50)	(100.00%)
# 42 - Abelard Reynolds - SFS - 14206	70,123	106,178	36,055	51.42%
# 43 - Theodore Roosevelt-SFS - 14306	-	31,234	31,234	100.00%
# 44 - Lincoln Park - SFS - 14406	7	-	(7)	(100.00%)
# 45 - Mary McLeod Bethune-SFS - 14506	99,662	169,508	69,847	70.08%
# 46 - Charles Carroll - SFS - 14606	58,946	85,129	26,183	44.42%
RISE Community School - SFS - 14906	72,840	51,283	(21,557)	(29.60%)
# 50 - Helen B Montgomery-SFS - 15006	102,117	105,128	3,011	2.95%
# 52 - Frank Fowler Dow - SFS - 15206	57,808	85,129	27,321	47.26%
# 54 - Flower City School-SFS - 15406	51,595	109,109	57,514	111.47%
# 57 - Early Childhood - SFS - 15706	-	-	-	0.00%
# 58 - World of Inquiry - SFS - 15806	154,615	198,889	44,274	28.63%
Roch Early Childhood Cntr SFS - 18206	31,536	46,912	15,376	48.76%
Holy Cross - SFS - 18406	16,775	23,926	7,151	42.63%
Mary Cariola Chldrns Cntr SFS - 18806	85,096	128,257	43,161	50.72%
Central Kitchen - SFS - 19806	11,339,728	11,083,758	(255,970)	(2.26%)
Elementary Schools - SFS - 19906	592,942	355,471	(237,471)	(40.05%)
Family Learn Ctr Hart St - FS - 23706	45,720	24,437	(21,283)	(46.55%)
Vertus Charter School - SFS - 24806	58,659	81,565	22,906	39.05%
NE/NW College Brd Schls - SFS - 25006	97,441	169,973	72,531	74.44%
Wilson Commencement Academ-SFS - 25106	133,423	165,010	31,587	23.67%
Charlotte High School - SFS - 26006	95,295	156,530	61,235	64.26%
East High School - SFS - 26106	128,991	236,921	107,930	83.67%
Jefferson High School - SFS - 26306	108,964	147,685	38,721	35.54%
Wilson Found Academy - SFS - 26406	160,976	242,547	81,571	50.67%
John Marshall High School -SFS - 26506	-	1,000	1,000	100.00%
James Monroe High School - SFS - 26606	140,381	210,294	69,913	49.80%
School of the Arts - SFS - 26706	143,544	196,167	52,623	36.66%
School Without Walls - SFS - 26806	45,103	64,075	18,972	42.06%
Edison Tech Occup Ed Ctr - SFS - 27006	152,500	248,420	95,920	62.90%
Dr. Freddie Thomas HS - SFS - 27206	115,568	191,846	76,278	66.00%
Franklin High School -SFS - 27706	160,855	227,367	66,512	41.35%
Charter Sch Scndry Food Srv - 28106	180,012	354,210	174,198	96.77%
Central Office Building - SFS - 67306	-	-	-	0.00%
175 Martin St School Food Srv - 68906	27,807	42,410	14,603	52.51%
Office - Food Services - SFS - 69006	1,041,134	1,096,865	55,731	5.35%
<b>Totals</b>	<b>\$17,251,476</b>	<b>\$19,270,345</b>	<b>\$2,018,869</b>	<b>11.70%</b>

Numbers have been rounded for presentation purposes.

## Health Services Management Financial Discussion and Analysis

Division/Department Overview: The Health Services Department coordinates nursing services for all schools. Nursing services are contracted through Monroe I BOCES. In addition, the Health Services Department participates in all Committee on Special Education (CSE) and American With Disabilities Section 504 hearings to ensure that student medical needs are met. The department also manages the Early Screening Department which test students for vision, hearing, gross and fine motor skills, language skills, and learning cognition.

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$359,854	\$373,094	\$13,240	3.68%
Other Compensation	6,000	-	(6,000)	(100.00%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	1,467,500	1,600,000	132,500	9.03%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	99,438	14,965	(84,473)	(84.95%)
Technology	-	-	-	0.00%
Other Variable Expenses	12,084,991	6,290,435	(5,794,556)	(47.95%)
<b>Totals</b>	<b>\$14,017,783</b>	<b>\$8,278,494</b>	<b>\$(5,739,289)</b>	<b>(40.94%)</b>
<b>FTEs</b>	<b>8.00</b>	<b>8.00</b>	<b>-</b>	<b>0.00%</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Health Services - SSS - 53508	\$13,794,167	\$8,047,758	\$(5,746,409)	(41.66%)
Early Screening - SSS - 53908	223,616	230,736	7,120	3.18%
<b>Totals</b>	<b>\$14,017,783</b>	<b>\$8,278,494</b>	<b>\$(5,739,289)</b>	<b>(40.94%)</b>

Numbers have been rounded for presentation purposes.

## Transportation Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Transportation Department is to support student achievement by efficiently providing high quality services. The Transportation Department is charged with providing safe, prompt, dependable service to students of the City of Rochester to public, private, parochial and charter schools. The department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 90 school buses.

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$5,889,615	\$5,495,875	\$(393,740)	(6.69%)
Other Compensation	1,026,000	983,000	(43,000)	(4.19%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	48,909,843	70,136,092	21,226,249	43.40%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	19,900	19,900	-	0.00%
Facilities and Related	2,421,085	2,405,435	(15,650)	(0.65%)
Technology	49,677	49,677	-	0.00%
Other Variable Expenses	(69,200)	(46,850)	22,350	32.30%
<b>Totals</b>	<b>\$58,246,920</b>	<b>\$79,043,129</b>	<b>\$20,796,209</b>	<b>35.70%</b>
<b>FTEs</b>	<b>135.13</b>	<b>123.63</b>	<b>(11.50)</b>	<b>(8.51%)</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Transportation-Sprvsn- TA - 65014	\$1,033,966	\$1,032,421	\$(1,545)	(0.15%)
Trnsprtn-Dist-Owned - TA - 65114	5,049,542	4,633,588	(415,954)	(8.24%)
Trnsprtn Pub/Priv Carriers-TA - 65214	38,833,902	59,828,310	20,994,408	54.06%
Charter School Transport - CH - 65226	10,777,000	10,992,540	215,540	2.00%
Trnsprtn-Vhcl Maintenance-TA - 65314	2,552,510	2,556,270	3,760	0.15%
<b>Totals</b>	<b>\$58,246,920</b>	<b>\$79,043,129</b>	<b>\$20,796,209</b>	<b>35.70%</b>

Numbers have been rounded for presentation purposes.

## Summer School Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$-	\$-	\$-	0.00%
Other Compensation	427,572	325,436	(102,136)	(23.89%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	-	90,000	90,000	100.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	-	-	-	0.00%
<b>Totals</b>	<b>\$427,572</b>	<b>\$415,436</b>	<b>\$(12,136)</b>	<b>(2.84%)</b>
<b>FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
High School Smr Sch - 29409	427,572	415,436	(12,136)	(2.84%)
<b>Totals</b>	<b>\$427,572</b>	<b>\$415,436</b>	<b>\$(12,136)</b>	<b>(2.84%)</b>

Numbers have been rounded for presentation purposes.

## Tuition Management Financial Discussion and Analysis

Division/Department Overview: Charter School and Special Education tuition costs are included in this section. The District is required to provide tuition payments for all city residents who attend charter schools based on rates set by the New York State Department of Education. In addition, the District provides tuition payments for Special Education students who are placed in educational settings outside of the District.

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$-	\$-	\$-	0.00%
Other Compensation	-	-	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	117,720,420	130,141,081	12,420,661	10.55%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	23,121,705	25,194,157	2,072,452	8.96%
<b>Totals</b>	<b>\$140,842,125</b>	<b>\$155,335,238</b>	<b>\$14,493,113</b>	<b>10.29%</b>
FTEs	-	-	-	0.00%

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Tuition Costs-Specialized Srvcs - 55308	\$43,560,129	\$49,505,157	\$5,945,028	13.648%
Charter School Tuition - FS - 55326	97,281,996	105,830,081	8,548,085	8.79%
<b>Totals</b>	<b>\$140,842,125</b>	<b>\$155,335,238</b>	<b>\$14,493,113</b>	<b>10.29%</b>

Numbers have been rounded for presentation purposes.

# Administration Profiles & Budget



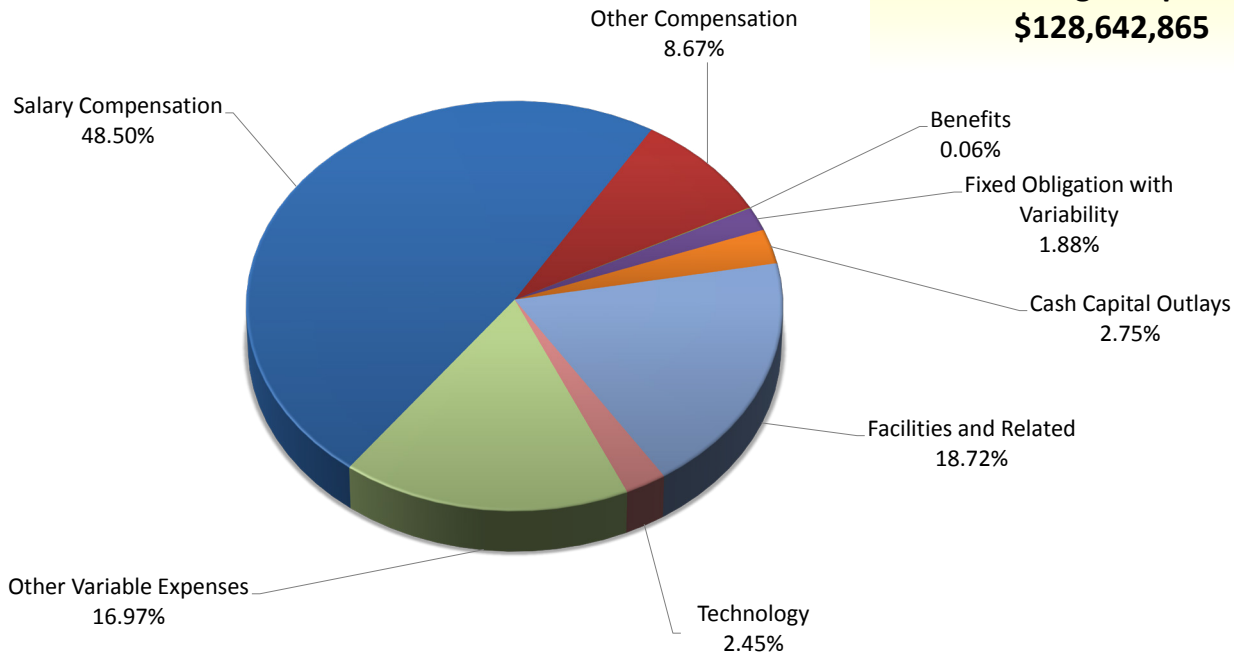
- Administration
- Board of Education
- Superintendent
- General Counsel
- Communications and Intergovernmental Affairs
- Deputy Superintendent of Support Services
- Deputy Superintendent of Teaching and Learning



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## Administration Management Financial Discussion and Analysis

**2021-22 Budget Expense Total  
\$128,642,865**



**BUDGET EXPENSE CATEGORIES**

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$62,424,389	\$62,386,621	\$(37,767)	(0.06%)
Other Compensation	10,953,696	11,147,464	193,768	1.77%
Benefits	158,800	80,396	(78,404)	(49.37%)
Fixed Obligation with Variability	2,245,302	2,419,541	174,239	7.76%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	3,815,541	3,537,367	(278,174)	(7.29%)
Facilities and Related	23,952,330	24,085,664	133,334	0.56%
Technology	3,710,713	3,155,706	(555,007)	(14.96%)
Other Variable Expenses	25,379,842	21,830,106	(3,549,736)	(13.99%)
<b>Totals</b>	<b>\$132,640,613</b>	<b>\$128,642,865</b>	<b>\$(3,997,748)</b>	<b>(3.01%)</b>

<b>FTEs</b>	<b>856.56</b>	<b>819.66</b>	<b>(36.90)</b>	<b>(4.31%)</b>
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**DEPARTMENT BUDGET**

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Board of Education	\$1,412,469	\$1,386,156	\$(26,313)	(1.86%)
Superintendent	904,344	830,951	(73,393)	(8.12%)
General Counsel	1,615,464	1,242,597	(372,867)	(23.08%)
Communications	853,626	847,670	(5,956)	(0.70%)
Deputy Supt. Support Services	93,646,842	92,178,526	(1,468,316)	(1.57%)
Deputy Supt. Teaching & Lrng.	34,207,868	32,156,966	(2,050,902)	(6.00%)
<b>Totals</b>	<b>\$132,640,613</b>	<b>\$128,642,865</b>	<b>\$(3,997,748)</b>	<b>(3.01%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Administration

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$15,725,343	\$21,249,665	\$21,647,771	\$21,909,758	\$261,986
Civil Service	30,101,881	31,102,854	31,377,847	31,410,160	32,314
Administrator	8,358,365	8,108,766	8,920,558	8,812,800	(107,759)
Teaching Assistants	230,689	153,176	171,355	155,925	(15,430)
Paraprofessional	18,957	21,784	306,857	97,979	(208,878)
<b>Sub Total Salary Compensation</b>	<b>54,435,235</b>	<b>60,636,245</b>	<b>62,424,389</b>	<b>62,386,621</b>	<b>(37,767)</b>
<b>Other Compensation</b>					
Substitute Teacher	707,824	145,372	265,649	121,755	(143,894)
Hourly Teachers	7,204,689	7,551,443	7,950,495	7,454,773	(495,722)
Teachers In-Service	574,957	493,139	606,631	745,125	138,494
Overtime Civil Service	1,772,312	2,446,817	1,887,270	2,225,477	338,207
Civil Service Substitutes	622,807	575,000	243,651	600,334	356,683
<b>Sub Total Other Compensation</b>	<b>10,882,589</b>	<b>11,211,771</b>	<b>10,953,696</b>	<b>11,147,464</b>	<b>193,768</b>
<b>Total Salary and Other Compensation</b>	<b>65,317,823</b>	<b>71,848,016</b>	<b>73,378,085</b>	<b>73,534,085</b>	<b>156,001</b>
<b>Employee Benefits</b>	<b>-</b>	<b>56,500</b>	<b>158,800</b>	<b>80,396</b>	<b>(78,404)</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>65,317,823</b>	<b>71,904,516</b>	<b>73,536,885</b>	<b>73,614,481</b>	<b>77,597</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	252,631	665,785	751,316	751,301	(15)
Contract Transportation	28,155	114,778	33,986	68,240	34,254
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	1,491,843	1,400,000	1,400,000	1,500,000	100,000
Insurance Non-Employee	89,410	99,000	60,000	100,000	40,000
<b>Sub Total Fixed Obligations</b>	<b>1,862,039</b>	<b>2,279,563</b>	<b>2,245,302</b>	<b>2,419,541</b>	<b>174,239</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,644,167	2,962,000	3,255,702	2,962,000	(293,702)
Equipment Other than Buses	109,604	157,810	74,309	109,942	35,633
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	917,914	256,752	242,052	205,422	(36,630)
Computer Hardware - Non-Instructional	17,636	8,580	17,980	45,474	27,494
Library Books	127,564	213,000	225,498	214,529	(10,969)
<b>Sub Total Cash Capital Outlays</b>	<b>2,816,885</b>	<b>3,598,142</b>	<b>3,815,541</b>	<b>3,537,367</b>	<b>(278,174)</b>

## Expenditure Summary (All Funds)

### Administration

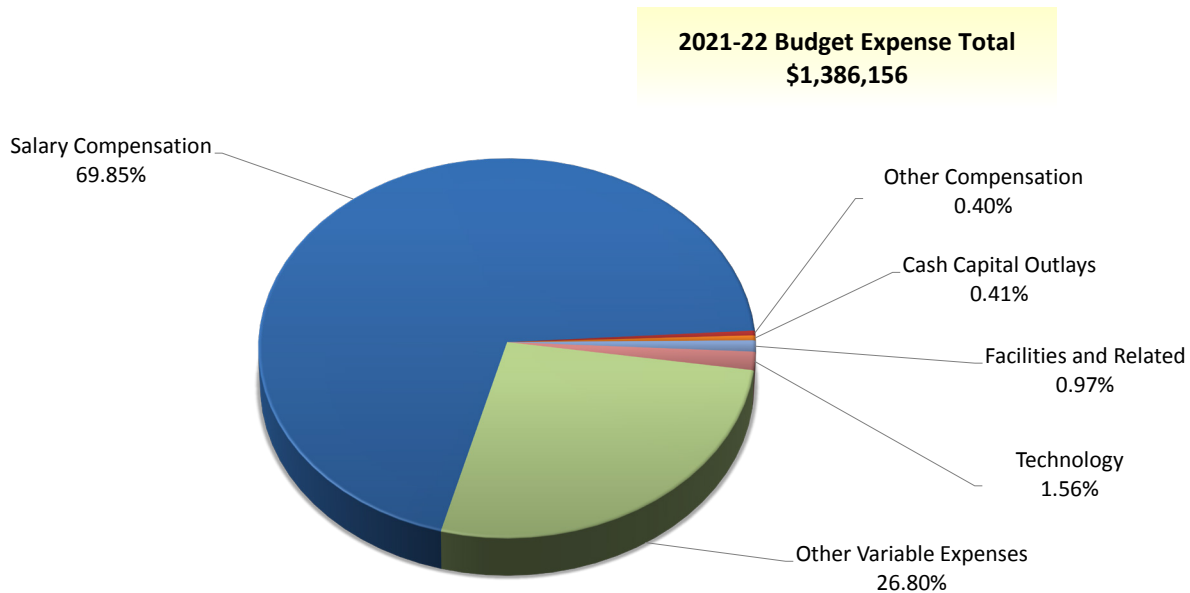
	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	7,205,578	10,404,108	9,080,272	7,965,907	(1,114,365)
Instructional Supplies	1,932,207	1,345,394	2,803,320	2,297,589	(505,731)
Equip Service Contr & Repair	3,006,892	3,839,282	4,264,123	3,898,740	(365,383)
Facilities Service Contracts	1,612,810	2,422,500	2,239,779	3,642,000	1,402,221
Rentals	2,162,312	1,669,556	1,269,506	1,485,118	215,612
Maintenance Repair Supplies	1,399,901	1,665,000	1,662,785	2,952,522	1,289,737
Postage and Print/Advertising	596,051	747,996	622,758	540,963	(81,795)
Auto Supplies	67,380	94,000	94,000	75,558	(18,442)
Supplies and Materials	2,094,482	892,153	1,113,546	1,034,858	(78,688)
Custodial Supplies	227,987	82,000	648,728	73,297	(575,431)
Office Supplies	95,371	161,107	153,513	119,112	(34,401)
<b>Sub Total Facilities and Related</b>	<b>20,400,970</b>	<b>23,323,096</b>	<b>23,952,330</b>	<b>24,085,664</b>	<b>133,334</b>
<b>Technology</b>					
Computer Software - Instructional	1,047,135	675,800	860,542	553,883	(306,659)
Computer Software - Non-Instructional	2,068,096	2,301,211	2,850,171	2,601,823	(248,348)
<b>Subtotal Technology</b>	<b>3,115,232</b>	<b>2,977,011</b>	<b>3,710,713</b>	<b>3,155,706</b>	<b>(555,007)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	1,148,725	1,883,873	1,478,620	1,390,541	(88,079)
Professional Technical Service	7,902,964	9,245,497	8,331,604	10,658,936	2,327,332
Agency Temporary Staff	793,127	1,580,863	1,488,656	1,411,329	(77,327)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	2,000,000	2,000,000	2,100,000	100,000
Departmental Credits	(1,400,599)	(1,360,000)	(1,360,165)	(1,272,190)	87,975
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,094,792	1,015,121	1,080,343	1,015,358	(64,985)
BOCES Services	8,642,419	9,195,515	12,360,784	6,526,132	(5,834,652)
<b>Subtotal of All Other Variable Expenses</b>	<b>18,181,429</b>	<b>23,560,869</b>	<b>25,379,842</b>	<b>21,830,106</b>	<b>(3,549,736)</b>
<b>Total Non Compensation</b>	<b>46,376,554</b>	<b>55,738,681</b>	<b>59,103,728</b>	<b>55,028,384</b>	<b>(4,075,344)</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$111,694,378</b>	<b>\$127,643,197</b>	<b>\$132,640,613</b>	<b>\$128,642,865</b>	<b>\$(3,997,748)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Board of Education	1,222,294	1,434,630	1,412,469	1,386,156	(26,313)
Superintendent	956,238	960,383	904,344	830,951	(73,393)
General Counsel	1,575,356	1,533,316	1,615,464	1,242,597	(372,867)
Communications	844,950	934,677	853,626	847,670	(5,956)
Deputy Supt. Support Services	77,034,034	92,294,914	93,646,842	92,178,526	(1,468,316)
Deputy Supt. Teaching & Lrng.	30,061,506	30,485,277	34,207,868	32,156,966	(2,050,902)
<b>Rochester City School District</b>	<b>\$111,694,378</b>	<b>\$127,643,197</b>	<b>\$132,640,613</b>	<b>\$128,642,865</b>	<b>\$(3,997,748)</b>

## Position Summary Administration

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	278.26	274.86	258.86	279.86	21.00
Civil Service	445.15	442.40	445.00	450.10	5.10
Administrator	80.71	72.70	79.70	80.70	1.00
Teaching Assistants	5.00	5.00	5.00	5.00	0.00
Paraprofessional	1.00	1.00	68.00	4.00	(64.00)
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>810.12</b>	<b>795.96</b>	<b>856.56</b>	<b>819.66</b>	<b>(36.90)</b>
<b>POSITIONS BY DEPARTMENT</b>					
Board of Education	20.00	18.00	15.00	15.00	0.00
Superintendent	4.00	4.00	4.00	4.00	0.00
General Counsel	16.00	14.00	15.00	12.00	(3.00)
Communications	9.00	9.00	9.00	8.00	(1.00)
Deputy Supt. Support Services	596.12	595.56	585.56	613.66	28.10
Deputy Supt. Teaching & Lrng.	165.00	155.40	228.00	167.00	(61.00)
<b>Rochester City School District</b>	<b>810.12</b>	<b>795.96</b>	<b>856.56</b>	<b>819.66</b>	<b>(36.90)</b>

## Board of Education Management Financial Discussion and Analysis

Division/Department Overview: The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the External Claims Auditors report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. Beginning with the 2020-21 fiscal year, the Board appointed Nawrocki Smith LLP to fulfill the Claims Audit function for the Board, ensuring that only legitimate claims against the District are paid.



### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$985,139	\$968,299	\$(16,840)	(1.71%)
Other Compensation	5,000	5,560	560	11.20%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	7,050	5,740	(1,310)	(18.58%)
Facilities and Related	15,150	13,419	(1,731)	(11.43%)
Technology	14,000	21,600	7,600	54.29%
Other Variable Expenses	386,130	371,538	(14,592)	(3.78%)
<b>Totals</b>	<b>\$1,412,469</b>	<b>\$1,386,156</b>	<b>\$(26,313)</b>	<b>(1.86%)</b>
<b>FTEs</b>	<b>15.00</b>	<b>15.00</b>	<b>-</b>	<b>0.00%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Claims Audit-60912	\$21,335	\$-	\$(21,335)	(100.00%)
Office of Auditor General-61012	778,399	782,580	4,181	0.54%
Board Of Education-BOE-80018	612,735	603,576	(9,159)	(1.49%)
<b>Totals</b>	<b>\$1,412,469</b>	<b>\$1,386,156</b>	<b>\$(26,313)</b>	<b>(1.86%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Board of Education

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$-	\$-	\$-	\$-	\$-
Civil Service	1,055,541	1,156,455	985,139	968,299	(16,840)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,055,541</b>	<b>1,156,455</b>	<b>985,139</b>	<b>968,299</b>	<b>(16,840)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	1,116	5,000	5,000	5,560	560
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,116</b>	<b>5,000</b>	<b>5,000</b>	<b>5,560</b>	<b>560</b>
<b>Total Salary and Other Compensation</b>	<b>1,056,657</b>	<b>1,161,455</b>	<b>990,139</b>	<b>973,859</b>	<b>(16,280)</b>
<b>Employee Benefits</b>					
Total Sal., Other Comp., and Empl. Benefits	1,056,657	1,161,455	990,139	973,859	(16,280)
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	1,650	1,550	1,240	(310)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	56	5,500	5,500	4,500	(1,000)
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>56</b>	<b>7,150</b>	<b>7,050</b>	<b>5,740</b>	<b>(1,310)</b>

## Expenditure Summary (All Funds)

### Board of Education

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	1,113	1,400	1,400	-	(1,400)
Instructional Supplies	68	500	500	400	(100)
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	(1,100)	500	500	1,919	1,419
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	2,176	5,800	5,500	4,400	(1,100)
Auto Supplies	-	-	-	-	-
Supplies and Materials	678	1,250	1,250	2,200	950
Custodial Supplies	-	-	-	-	-
Office Supplies	3,695	6,500	6,000	4,500	(1,500)
<b>Sub Total Facilities and Related</b>	<b>6,630</b>	<b>15,950</b>	<b>15,150</b>	<b>13,419</b>	<b>(1,731)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	12,249	14,000	14,000	21,600	7,600
<b>Subtotal Technology</b>	<b>12,249</b>	<b>14,000</b>	<b>14,000</b>	<b>21,600</b>	<b>7,600</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	45,110	70,375	70,375	63,325	(7,050)
Professional Technical Service	75,179	120,000	271,555	285,233	13,678
Agency Temporary Staff	5,533	10,000	10,000	8,000	(2,000)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	20,881	35,700	34,200	14,980	(19,220)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>146,702</b>	<b>236,075</b>	<b>386,130</b>	<b>371,538</b>	<b>(14,592)</b>
<b>Total Non Compensation</b>	<b>165,637</b>	<b>273,175</b>	<b>422,330</b>	<b>412,297</b>	<b>(10,033)</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$1,222,294</b>	<b>\$1,434,630</b>	<b>\$1,412,469</b>	<b>\$1,386,156</b>	<b>\$(26,313)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Claims Audit-60912	163,729	172,890	21,335	-	(21,335)
Office of Auditor General-61012	530,717	639,133	778,399	782,580	4,181
Board Of Education-BOE-80018	527,848	622,607	612,735	603,576	(9,159)
<b>Rochester City School District-RCSD</b>	<b>\$1,222,294</b>	<b>\$1,434,630</b>	<b>\$1,412,469</b>	<b>\$1,386,156</b>	<b>\$(26,313)</b>

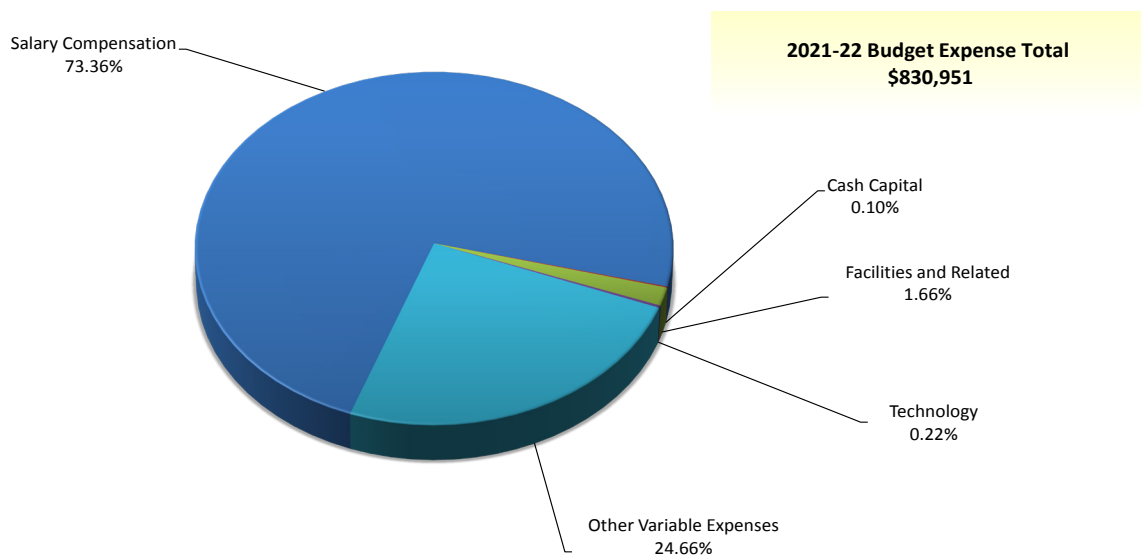


## Position Summary Board of Education

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	20.00	18.00	15.00	15.00	0.00
Administrator	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>20.00</b>	<b>18.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
Claims Audit - 60912	3.00	3.00	0.00	0.00	0.00
Office of Auditor General - 61012	6.00	5.00	5.00	5.00	0.00
Board Of Education-BOE - 80018	11.00	10.00	10.00	10.00	0.00
<b>Rochester City School District - RCSD</b>	<b>20.00</b>	<b>18.00</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>

## Superintendent Management Financial Discussion and Analysis

Division/Department Overview: The Superintendent of Schools leads the School District in fulfilling its primary mission and vision: To foster students’ individual talents and abilities in a nurturing environment of equity, to ensure all students equitable access to a high-quality education and to graduate each student as a productive member of society. The Superintendent and her Executive team is focused on six goals that support this mission, with metrics and targets to track progress. The goals are 1. Student achievement – Accelerate the academic performance of all students. 2. Accountability – Establish a systematic program of work for executive team leaders that evaluate and improves the academic, operational, and fiscal performance of the entire District. 3. Parent & Community Engagement – Build and strengthen family and community partnerships to support the academic development, personal growth and responsibility of parents and students. 4. Healthy Youth Development – Create a school and district-wide culture that listens to student input and promotes student leadership, emphasizes whole child and healthy youth development. 5. Safety and Discipline – Maintain a positive, safe, and respectful environment for all students. 6. Diversity, Equity and Antiracism – Create a school community that is sensitive and responsive to the needs of an increasingly diverse population, and that strives to achieve curriculum equity and access to high quality educational experiences for all students, across all schools. The Superintendent is the chief executive officer, and has authority for all aspects of District operations and is accountable for achieving these goals.



BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$609,192	\$609,570	\$378	0.06%
Other Compensation	-	-	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	830	830	-	0.00%
Facilities and Related	9,879	13,808	3,929	39.77%
Technology	80	1,839	1,759	2,198.75%
Other Variable Expenses	284,363	204,904	(79,459)	27.94%
<b>Totals</b>	<b>\$904,344</b>	<b>\$830,951</b>	<b>\$(73,393)</b>	<b>(8.12%)</b>
<b>FTEs</b>	<b>4.00</b>	<b>4.00</b>	-	<b>0.00%</b>

## Superintendent Management Financial Discussion and Analysis

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Chief School Administrator -DM-70016	\$343,221	\$347,927	\$4,706	1.37%
Administrative Support Ctr -DM-75016	445,740	367,024	(78,716)	(17.66%)
Special Projects-DWNPE-80219	115,383	116,000	617	0.53%
<b>Totals</b>	<b>\$904,344</b>	<b>\$830,951</b>	<b>\$(73,393)</b>	<b>(8.12%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds) Superintendent

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	417,511	362,443	358,258	355,195	(3,063)
Administrator	269,979	257,500	250,934	254,375	3,441
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>687,490</b>	<b>619,943</b>	<b>609,192</b>	<b>609,570</b>	<b>378</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>687,490</b>	<b>619,943</b>	<b>609,192</b>	<b>609,570</b>	<b>378</b>
<b>Employee Benefits</b>					
Total Sal., Other Comp., and Empl. Benefits	687,490	619,943	609,192	609,570	378
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	65	830	830	830	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>65</b>	<b>830</b>	<b>830</b>	<b>830</b>	<b>-</b>

## Expenditure Summary (All Funds) Superintendent

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	823	300	300	300	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	6,499	3,879	3,879	5,949	2,070
Auto Supplies	-	-	-	-	-
Supplies and Materials	584	2,030	2,030	2,024	(6)
Custodial Supplies	-	-	-	-	-
Office Supplies	4,922	3,670	3,670	5,535	1,865
<b>Sub Total Facilities and Related</b>	<b>12,829</b>	<b>9,879</b>	<b>9,879</b>	<b>13,808</b>	<b>3,929</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	6,735	80	80	1,839	1,759
<b>Subtotal Technology</b>	<b>6,735</b>	<b>80</b>	<b>80</b>	<b>1,839</b>	<b>1,759</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	133,229	118,121	119,504	122,296	2,792
Professional Technical Service	98,175	198,490	151,819	66,845	(84,974)
Agency Temporary Staff	863	297	297	474	177
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(1,996)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	17,848	12,210	12,210	14,614	2,404
BOCES Services	1,000	533	533	675	142
<b>Subtotal of All Other Variable Expenses</b>	<b>249,120</b>	<b>329,651</b>	<b>284,363</b>	<b>204,904</b>	<b>(79,459)</b>
<b>Total Non Compensation</b>	<b>268,749</b>	<b>340,440</b>	<b>295,152</b>	<b>221,381</b>	<b>(73,771)</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$956,238</b>	<b>\$960,383</b>	<b>\$904,344</b>	<b>\$830,951</b>	<b>\$(73,393)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Chief School Administrator -DM- 70016	347,546	352,201	343,221	347,927	4,706
Administrative Support Ctr -DM- 75016	494,140	494,182	445,740	367,024	(78,716)
Special Projects-DWNPE-80219	114,552	114,000	115,383	116,000	617
<b>Rochester City School District-RCSD</b>	<b>\$956,238</b>	<b>\$960,383</b>	<b>\$904,344</b>	<b>\$830,951</b>	<b>\$(73,393)</b>

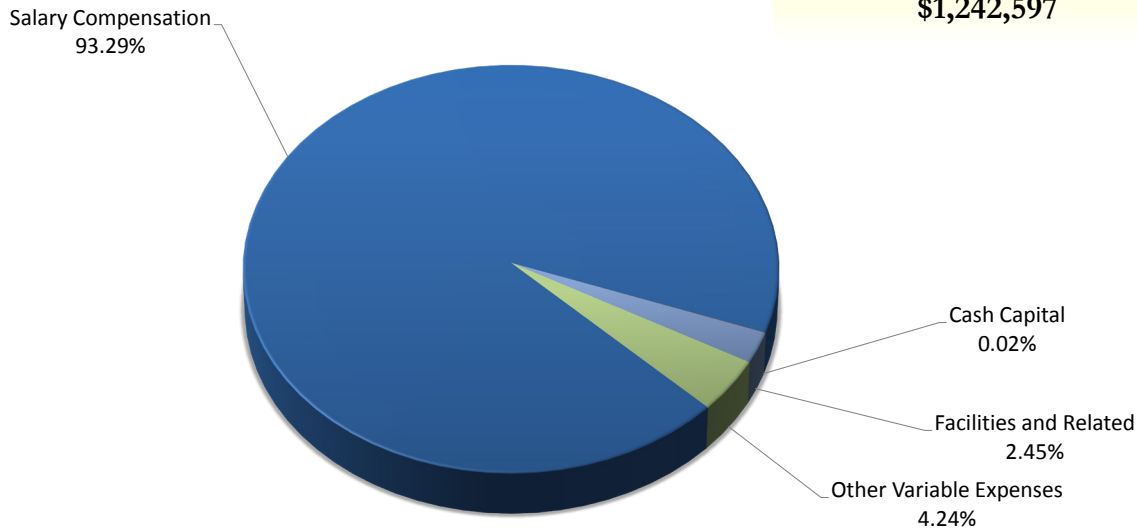
## Position Summary Superintendent

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	3.00	3.00	3.00	3.00	0.00
Administrator	1.00	1.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
Chief School Administrator -DM - 70016	2.00	2.00	2.00	2.00	0.00
Administrative Support Ctr -DM - 75016	2.00	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>

## General Counsel Management Financial Discussion and Analysis

Division/Department Overview: The General Counsel's mission is to advance the cause of urban education, render legal advice to the Superintendent of Schools, Board of Education and various departments, and zealously represent the District in matters relating to State and Federal laws, regulations and policies. The General Counsel serves as the District's advocate in legal and quasi-legal proceedings involving students, employees, governmental entities, and private citizens. The legal staff also provides counsel on a daily basis to school and District administrators.

**2021-22 Budget Expense Total**  
**\$1,242,597**



### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,520,864	\$1,159,218	\$(361,646)	(23.78%)
Other Compensation	130	-	(130)	(100.00%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	345	276	(69)	(20.00%)
Facilities and Related	41,950	30,383	(11,567)	(27.57%)
Technology	-	-	-	0.00%
Other Variable Expenses	52,175	52,720	545	1.04%
<b>Totals</b>	<b>\$1,615,464</b>	<b>\$1,242,597</b>	<b>\$(372,867)</b>	<b>(23.08%)</b>
<b>FTEs</b>	<b>15.00</b>	<b>12.00</b>	<b>(3.00)</b>	<b>(20.00%)</b>

### DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
General Counsel - 74016	1,423,241	1,242,597	(180,644)	(12.69%)
Office of Labor Relations - 79016	192,223	-	(192,223)	(100.00%)
<b>Totals</b>	<b>\$1,615,464</b>	<b>\$1,242,597</b>	<b>\$(372,867)</b>	<b>(23.08%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### General Counsel Office

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$-	\$-	\$-	\$-	\$-
Civil Service	1,503,508	1,425,716	1,520,864	1,159,218	(361,646)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,503,508</b>	<b>1,425,716</b>	<b>1,520,864</b>	<b>1,159,218</b>	<b>(361,646)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	122	130	130	-	(130)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>122</b>	<b>130</b>	<b>130</b>	<b>-</b>	<b>(130)</b>
<b>Total Salary and Other Compensation</b>	<b>1,503,631</b>	<b>1,425,846</b>	<b>1,520,994</b>	<b>1,159,218</b>	<b>(361,776)</b>
<b>Employee Benefits</b>					
Total Sal., Other Comp., and Empl. Benefits	-	-	-	-	-
	1,503,631	1,425,846	1,520,994	1,159,218	(361,776)
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	343	345	345	276	(69)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non- Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>343</b>	<b>345</b>	<b>345</b>	<b>276</b>	<b>(69)</b>



## Expenditure Summary (All Funds)

### General Counsel Office

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	1,402	8,700	8,700	983	(7,717)
Auto Supplies	-	-	-	-	-
Supplies and Materials	25,366	30,000	30,000	27,000	(3,000)
Custodial Supplies	-	-	-	-	-
Office Supplies	2,281	3,250	3,250	2,400	(850)
<b>Sub Total Facilities and Related</b>	<b>29,049</b>	<b>41,950</b>	<b>41,950</b>	<b>30,383</b>	<b>(11,567)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	5,510	7,650	7,650	5,720	(1,930)
Professional Technical Service	30,220	42,025	29,025	39,500	10,475
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(179)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	6,782	15,500	15,500	7,500	(8,000)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>42,333</b>	<b>65,175</b>	<b>52,175</b>	<b>52,720</b>	<b>545</b>
<b>Total Non Compensation</b>	<b>71,725</b>	<b>107,470</b>	<b>94,470</b>	<b>83,379</b>	<b>(11,091)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$1,575,356</b>	<b>\$1,533,316</b>	<b>\$1,615,464</b>	<b>\$1,242,597</b>	<b>\$(372,867)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
General Counsel-74016	1,395,884	1,346,094	1,423,241	1,242,597	(180,644)
Office of Labor Relations-79016	179,472	187,222	192,223	-	(192,223)
<b>Rochester City School District-RCSD</b>	<b>\$1,575,356</b>	<b>\$1,533,316</b>	<b>\$1,615,464</b>	<b>\$1,242,597</b>	<b>\$(372,867)</b>

## Position Summary

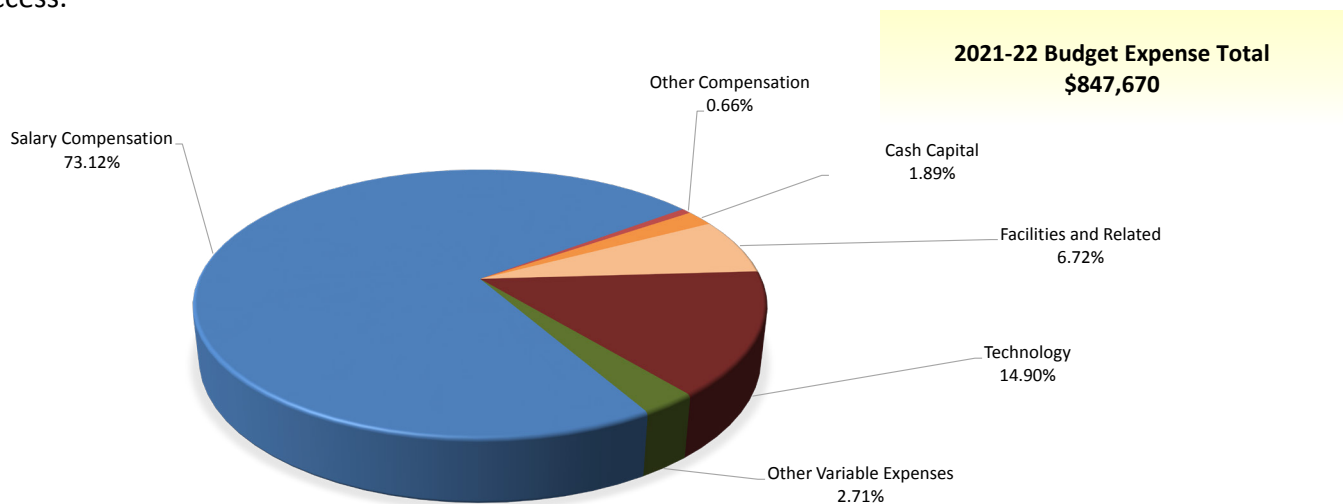
### General Counsel Office

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	16.00	14.00	15.00	12.00	(3.00)
Administrator	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>16.00</b>	<b>14.00</b>	<b>15.00</b>	<b>12.00</b>	<b>(3.00)</b>
<b>POSITIONS BY DEPARTMENT</b>					
General Counsel - 74016	14.00	12.00	13.00	12.00	(1.00)
Office of Labor Relations - 79016	2.00	2.00	2.00	0.00	(2.00)
<b>Rochester City School District - RCSD</b>	<b>16.00</b>	<b>14.00</b>	<b>15.00</b>	<b>12.00</b>	<b>(3.00)</b>

## Communications and Intergovernmental Affairs Management Financial Discussion and Analysis

The Chief of Communications and Intergovernmental Affairs is responsible for the management and operation of the Department of Communications and oversees the messaging for the District and its schools to provide clear, accurate information to the public. This work is intended to raise awareness of school and student successes; build parent and community support through effective communication in a variety of media; and strengthen public confidence in the District and its schools through media outreach and public relations. In addition, this position works closely with the Superintendent and provides assistance with special projects.

The Chief of Communications and Intergovernmental Affairs serves as the liaison to the Board of Education. This position also serves as the main conduit between the Superintendent/District and Local, State, and Federal elected officials on a variety of issues including legislation, funding, and academic success.



### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$675,476	\$619,785	\$(55,691)	(8.24%)
Other Compensation	3,000	5,600	2,600	86.67%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	10,000	16,000	6,000	60.00%
Facilities and Related	46,800	57,005	10,205	21.81%
Technology	101,000	126,280	25,280	25.03%
Other Variable Expenses	17,350	23,000	5,650	32.56%
<b>Totals</b>	<b>\$853,626</b>	<b>\$847,670</b>	<b>\$(5,956)</b>	<b>(0.70%)</b>

<b>FTEs</b>	<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>	<b>(11.11%)</b>
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### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Dept of Communications-DM - 70116	\$853,626	\$847,670	\$(5,956)	(0.70%)
<b>Totals</b>	<b>\$853,626</b>	<b>\$847,670</b>	<b>\$(5,956)</b>	<b>(0.70%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Communications and Intergovernmental Affairs

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$-	\$-	\$-	\$-	\$-
Civil Service	619,585	653,527	675,476	619,785	(55,691)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>619,585</b>	<b>653,527</b>	<b>675,476</b>	<b>619,785</b>	<b>(55,691)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	4,288	11,000	3,000	5,600	2,600
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>4,288</b>	<b>11,000</b>	<b>3,000</b>	<b>5,600</b>	<b>2,600</b>
<b>Total Salary and Other Compensation</b>	<b>623,873</b>	<b>664,527</b>	<b>678,476</b>	<b>625,385</b>	<b>(53,091)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>623,873</b>	<b>664,527</b>	<b>678,476</b>	<b>625,385</b>	<b>(53,091)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	28,374	20,000	10,000	16,000	6,000
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>28,374</b>	<b>20,000</b>	<b>10,000</b>	<b>16,000</b>	<b>6,000</b>

## Expenditure Summary (All Funds)

### Communications and Intergovernmental Affairs

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	5,800	5,800	5,800	5,800	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	42,439	72,000	38,000	48,455	10,455
Auto Supplies	-	-	-	-	-
Supplies and Materials	307	500	500	400	(100)
Custodial Supplies	-	-	-	-	-
Office Supplies	2,776	2,500	2,500	2,350	(150)
<b>Sub Total Facilities and Related</b>	<b>51,322</b>	<b>80,800</b>	<b>46,800</b>	<b>57,005</b>	<b>10,205</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non- Instructional	124,150	125,000	101,000	126,280	25,280
<b>Subtotal Technology</b>	<b>124,150</b>	<b>125,000</b>	<b>101,000</b>	<b>126,280</b>	<b>25,280</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	-	-	-	-	-
Professional Technical Service	15,071	41,350	16,350	20,000	3,650
Agency Temporary Staff	372	3,000	1,000	3,000	2,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,788	-	-	-	-
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>17,231</b>	<b>44,350</b>	<b>17,350</b>	<b>23,000</b>	<b>5,650</b>
<b>Total Non Compensation</b>	<b>221,077</b>	<b>270,150</b>	<b>175,150</b>	<b>222,285</b>	<b>47,135</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$844,950</b>	<b>\$934,677</b>	<b>\$853,626</b>	<b>\$847,670</b>	<b>\$(5,956)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Dept of Communications- DM- 70116	844,950	934,677	853,626	847,670	(5,956)
<b>Rochester City School Dis- trict-RCSD</b>	<b>\$844,950</b>	<b>\$934,677</b>	<b>\$853,626</b>	<b>\$847,670</b>	<b>\$(5,956)</b>

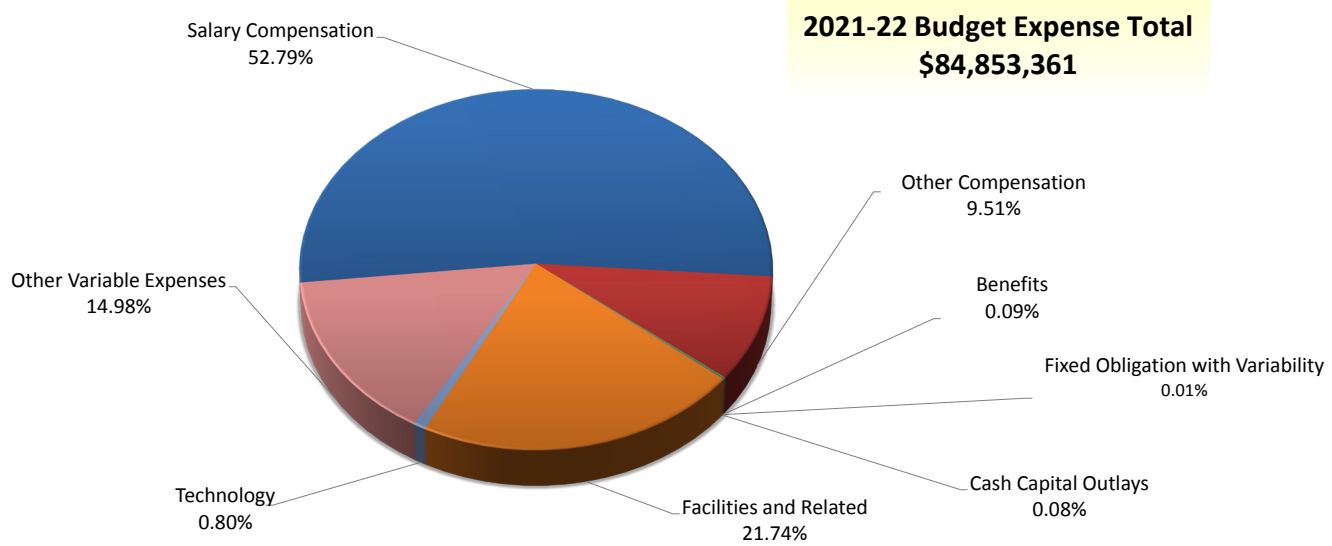
## Position Summary

### Communications and Intergovernmental Affairs

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	9.00	9.00	9.00	8.00	(1.00)
Administrator	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>
<b>POSITIONS BY ACCOUNT</b>					
Dept of Communications-DM - 70116	9.00	9.00	9.00	8.00	(1.00)
<b>Rochester City School District - RCSD</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>8.00</b>	<b>(1.00)</b>

## Deputy Superintendent of Support Services Management Financial Discussion and Analysis

Division/Department Overview: The Division of Support Services is responsible for one of the Rochester City School District’s two core works – supporting students, staff, and the school community. The Division’s primary role is to provide guidance, support, and implement mandates to ensure the district’s successful operation. The Division oversees the areas and departments of Human Capital, Finance, Operations, Special Education and Specialized Services, Student Support Services, Office of Student Equity and Placement, Department of Multilingual and Bilingual Education, Health Services, Office of Parent Engagement, Transition Systems-Youth in Transition, Office of Youth Engagement, Trauma, Illness and Grief Response, Restorative Practices District Teams, Multi-Tier Support Services, Attendance, School Counseling Department, Volunteer Coordination and the Office of Equity, Inclusion and Social-Emotional Learning.



BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$44,538,328	\$44,791,972	\$253,644	0.57%
Other Compensation	7,841,659	8,072,817	231,158	2.95%
Benefits	156,800	78,396	(78,404)	(50.00%)
Fixed Obligation with Variability	13,150	9,079	(4,071)	(30.96%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	32,400	67,560	35,160	108.52%
Facilities and Related	17,374,867	18,445,423	1,070,556	6.16%
Technology	377,696	675,162	297,466	78.76%
Other Variable Expenses	10,009,899	12,712,952	2,703,053	27.00%
<b>Totals</b>	<b>\$80,344,799</b>	<b>\$84,853,361</b>	<b>\$4,508,562</b>	<b>5.61%</b>
<b>FTEs</b>	<b>587.56</b>	<b>617.66</b>	<b>30.10</b>	<b>5.12%</b>

## Deputy Superintendent of Support Services Management Financial Discussion and Analysis

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Dpty Supt Sprt Svcs	\$2,947,460	\$3,539,933	\$592,473	20.10%
Equity Inclusion & Soc Emt Lrn	7,240,629	7,297,606	56,976	0.79%
Chief of Specialized Services	27,810,472	28,609,285	798,813	2.87%
Human Capital	13,077,170	11,859,624	(1,217,546)	(9.31%)
Finance	4,912,080	5,571,210	659,130	13.42%
Chief of Operations	24,356,988	27,975,704	3,618,716	14.86%
<b>Totals</b>	<b>\$80,344,799</b>	<b>\$84,853,361</b>	<b>\$4,508,562</b>	<b>5.61%</b>

Numbers have been rounded for presentation purposes.



## Expenditure Summary (All Funds)

### Deputy Superintendent of Support Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$13,198,686	\$18,175,101	\$18,128,370	\$18,448,606	\$320,236
Civil Service	19,187,276	20,508,594	20,853,586	21,328,780	475,194
Administrator	4,179,998	4,188,884	5,314,841	4,760,683	(554,159)
Teaching Assistants	165,412	153,176	171,355	155,925	(15,430)
Paraprofessional	18,957	21,784	70,176	97,979	27,803
<b>Sub Total Salary Compensation</b>	<b>36,750,329</b>	<b>43,047,539</b>	<b>44,538,328</b>	<b>44,791,972</b>	<b>253,644</b>
<b>Other Compensation</b>					
Substitute Teacher	607,829	106,917	225,339	108,100	(117,239)
Hourly Teachers	5,880,042	6,112,681	6,062,361	5,610,766	(451,595)
Teachers In-Service	91,207	102,328	162,755	253,720	90,965
Overtime Civil Service	1,296,935	1,713,400	1,147,553	1,499,897	352,344
Civil Service Substitutes	622,807	575,000	243,651	600,334	356,683
<b>Sub Total Other Compensation</b>	<b>8,498,820</b>	<b>8,610,326</b>	<b>7,841,659</b>	<b>8,072,817</b>	<b>231,158</b>
<b>Total Salary and Other Compensation</b>	<b>45,249,149</b>	<b>51,657,865</b>	<b>52,379,987</b>	<b>52,864,789</b>	<b>484,802</b>
<b>Employee Benefits</b>	<b>-</b>	<b>51,500</b>	<b>156,800</b>	<b>78,396</b>	<b>(78,404)</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>45,249,149</b>	<b>51,709,365</b>	<b>52,536,787</b>	<b>52,943,185</b>	<b>406,398</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	17,245	43,750	13,150	9,079	(4,071)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>17,245</b>	<b>43,750</b>	<b>13,150</b>	<b>9,079</b>	<b>(4,071)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	(1,929)	-	-	-	-
Equipment Other than Buses	8,045	32,315	31,400	29,560	(1,840)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	3,051	1,000	1,000	38,000	37,000
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>9,167</b>	<b>33,315</b>	<b>32,400</b>	<b>67,560</b>	<b>35,160</b>

## Expenditure Summary (All Funds)

### Deputy Superintendent of Support Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	6,354,140	9,683,008	8,359,172	7,246,407	1,112,765
Instructional Supplies	330,187	748,669	910,285	1,055,816	145,530
Equip Service Contr & Repair	851,637	1,030,750	1,438,784	1,111,856	(326,928)
Facilities Service Contracts	1,608,968	2,422,500	2,239,779	3,642,000	1,402,221
Rentals	2,128,116	1,613,316	1,214,466	1,435,758	221,292
Maintenance Repair Supplies	1,392,659	1,655,000	1,651,500	2,943,422	1,291,922
Postage and Print/Advertising	369,954	543,739	464,687	399,320	(65,367)
Auto Supplies	67,360	94,000	94,000	75,558	(18,442)
Supplies and Materials	196,992	421,470	282,744	393,584	110,840
Custodial Supplies	227,437	82,000	648,258	73,297	(574,961)
Office Supplies	59,189	74,455	71,192	68,405	(2,787)
<b>Sub Total Facilities and Related</b>	<b>13,586,638</b>	<b>18,368,907</b>	<b>17,374,867</b>	<b>18,445,423</b>	<b>1,070,556</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	1,000	1,000
Computer Software - Non-Instructional	380,919	442,821	377,696	674,162	296,466
<b>Subtotal Technology</b>	<b>380,919</b>	<b>442,821</b>	<b>377,696</b>	<b>675,162</b>	<b>297,466</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	857,554	1,469,322	1,094,109	1,010,474	(83,635)
Professional Technical Service	5,663,243	6,023,861	5,360,644	8,182,078	2,821,434
Agency Temporary Staff	754,241	1,516,500	1,439,793	1,356,481	(83,312)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	2,000,000	2,000,000	2,100,000	100,000
Departmental Credits	(445,764)	(560,000)	(560,000)	(494,190)	65,810
Indirect Costs Grants	-	-	-	-	-
Professional Development	666,522	556,150	659,496	539,697	(119,799)
BOCES Services	8,846	15,224	15,857	18,412	2,555
<b>Subtotal of All Other Variable Expenses</b>	<b>7,504,642</b>	<b>11,021,057</b>	<b>10,009,899</b>	<b>12,712,952</b>	<b>2,703,053</b>
<b>Total Non Compensation</b>	<b>21,498,611</b>	<b>29,909,850</b>	<b>27,808,012</b>	<b>31,910,176</b>	<b>4,102,163</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$66,747,760</b>	<b>\$81,619,215</b>	<b>\$80,344,799</b>	<b>\$84,853,361</b>	<b>\$4,508,562</b>

## Position Summary

### Deputy Superintendent of Support Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	231.06	230.26	207.66	231.66	24.00
Civil Service	314.35	320.60	326.20	333.30	7.10
Administrator	42.71	36.70	44.70	43.70	(1.00)
Teaching Assistants	5.00	5.00	5.00	5.00	0.00
Paraprofessional	1.00	1.00	4.00	4.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>594.12</b>	<b>593.56</b>	<b>587.56</b>	<b>617.66</b>	<b>30.10</b>
<b>POSITIONS BY ACCOUNT</b>					
Dpty Supt Sprt Srvc	33.40	41.20	33.50	44.90	11.40
Equity Inclusion & Soc Emt Lrn	50.51	45.50	44.50	46.50	2.00
Chief of Specialized Services	283.60	274.30	271.50	286.70	15.20
Human Resources	52.16	50.36	50.36	51.36	1.00
Finance	55.00	54.00	60.00	60.00	0.00
Chief of Operations	119.45	128.20	127.70	128.20	0.50
Rochester City School District	594.12	593.56	587.56	617.66	30.10

## Deputy Superintendent of Support Services Management Financial Discussion and Analysis

## Division/Department Overview:

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$2,464,803	\$3,006,091	\$541,288	21.96%
Other Compensation	227,069	242,180	15,111	6.65%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	1,950	950	(1,000)	(51.28%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	732	732	0.00%
Facilities and Related	76,098	66,555	(9,543)	(12.54%)
Technology	4,000	1,000	(3,000)	(75.00%)
Other Variable Expenses	173,540	222,425	48,885	28.17%
<b>Totals</b>	<b>\$2,947,460</b>	<b>\$3,539,933</b>	<b>\$592,473</b>	<b>20.10%</b>
<b>FTEs</b>	<b>33.50</b>	<b>44.90</b>	<b>11.40</b>	<b>34.03%</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Multilingual Education - AS - 33317	\$1,033,441	\$1,610,811	\$577,370	55.87%
Bilingual Education - 33517	-	76,500	76,500	100.00%
Student Equity & Placement -HS - 55005	1,421,895	1,130,029	(291,866)	(20.53%)
Dpty. Supt. Student Spprt Srv - 71316	492,124	722,593	230,469	46.83%
<b>Totals</b>	<b>\$2,947,460</b>	<b>\$3,539,933</b>	<b>\$592,473</b>	<b>20.10%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Deputy Superintendent of Support Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$454,382	\$1,407,535	\$654,536	\$1,128,007	\$473,471
Civil Service	796,032	886,011	834,836	1,093,776	258,940
Administrator	430,208	503,019	975,431	784,308	(191,123)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,680,622</b>	<b>2,796,565</b>	<b>2,464,803</b>	<b>3,006,091</b>	<b>541,288</b>
<b>Other Compensation</b>					
Substitute Teacher	106,953	-	18,157	-	(18,157)
Hourly Teachers	106,719	159,567	153,067	173,655	20,588
Teachers In-Service	32,653	45,328	42,845	41,645	(1,200)
Overtime Civil Service	33,791	27,100	13,000	26,880	13,880
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>280,115</b>	<b>231,995</b>	<b>227,069</b>	<b>242,180</b>	<b>15,111</b>
<b>Total Salary and Other Compensation</b>	<b>1,960,737</b>	<b>3,028,560</b>	<b>2,691,872</b>	<b>3,248,271</b>	<b>556,399</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,960,737</b>	<b>3,028,560</b>	<b>2,691,872</b>	<b>3,248,271</b>	<b>556,399</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	10,281	2,950	1,950	950	(1,000)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>10,281</b>	<b>2,950</b>	<b>1,950</b>	<b>950</b>	<b>(1,000)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	914	915	-	732	732
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>914</b>	<b>915</b>	<b>-</b>	<b>732</b>	<b>732</b>

## Expenditure Summary (All Funds)

### Deputy Superintendent of Support Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	12,332	56,653	63,960	34,053	(29,907)
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	27,141	17,716	4,716	20,029	15,313
Auto Supplies	-	-	-	-	-
Supplies and Materials	24,702	2,650	2,650	3,650	1,000
Custodial Supplies	-	-	-	-	-
Office Supplies	2,910	5,772	4,772	8,823	4,051
<b>Sub Total Facilities and Related</b>	<b>67,084</b>	<b>82,791</b>	<b>76,098</b>	<b>66,555</b>	<b>(9,543)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	1,000	1,000
Computer Software - Non-Instructional	454	4,000	4,000	-	(4,000)
<b>Subtotal Technology</b>	<b>454</b>	<b>4,000</b>	<b>4,000</b>	<b>1,000</b>	<b>(3,000)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	9,412	13,550	9,850	12,210	2,360
Professional Technical Service	22,771	75,000	75,000	169,000	94,000
Agency Temporary Staff	19,999	18,051	87,860	15,385	(72,475)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	2,862	50	50	25,050	25,000
BOCES Services	-	780	780	780	-
<b>Subtotal of All Other Variable Expenses</b>	<b>55,045</b>	<b>107,431</b>	<b>173,540</b>	<b>222,425</b>	<b>48,885</b>
<b>Total Non Compensation</b>	<b>133,777</b>	<b>198,087</b>	<b>255,588</b>	<b>291,662</b>	<b>36,074</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$2,094,514</b>	<b>\$3,226,647</b>	<b>\$2,947,460</b>	<b>\$3,539,933</b>	<b>\$592,473</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Multilingual Education - AS - 33317	999,133	1,010,788	1,033,441	1,610,811	577,370
Bilingual Education - 33517	-	-	-	76,500	76,500
Student Equity & Placement -HS - 55005	1,095,381	2,215,859	1,421,895	1,130,029	(291,866)
Dpty. Supt. Student Spprt Srv - 71316	-	-	492,124	722,593	230,469
<b>Rochester City School District - RCSD</b>	<b>\$2,094,514</b>	<b>\$3,226,647</b>	<b>\$2,947,460</b>	<b>\$3,539,933</b>	<b>\$592,473</b>

## Position Summary

### Deputy Superintendent of Support Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	10.40	18.20	6.40	16.20	9.80
Civil Service	18.00	18.00	19.10	21.70	2.60
Administrator	5.00	5.00	8.00	7.00	(1.00)
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>33.40</b>	<b>41.20</b>	<b>33.50</b>	<b>44.90</b>	<b>11.40</b>
<b>POSITIONS BY ACCOUNT</b>					
Multilingual Education - AS - 33317	18.40	14.20	14.50	23.90	9.40
Bilingual Education - 33517	0.00	0.00	0.00	1.00	1.00
Student Equity & Placement -HS - 55005	15.00	27.00	15.00	14.00	(1.00)
Dpty. Supt. Student Spprt Srv - 71316	0.00	0.00	4.00	6.00	2.00
Rochester City School District - RCSD	33.40	41.20	33.50	44.90	11.40

## Finance Management Financial Discussion and Analysis

The goals set before the Finance Department is to utilize, safeguard, and protect the resources of the District while striving to move forward with the equitable distribution of funds to accomplish the District's vision and mission statement. Through proper budgeting, the Finance Department is striving to meet the social emotional, health, and academic needs of students.

As a team of highly skilled financial professionals, the Finance Department is responsible for fiscal oversight of the District. These departments include Accounting, Accounts Payable, Budget and Revenue, Financial Management and Grants, Payroll, Medicaid, and Procurement. The team works to communicate and develop business processes and procedures to comply with board policies, regulations, and law, which were developed to deliver a sound and affordable educational structure. Financial direction and support is given to the District in planning, developing and implementing strategies for immediate and long-range financial management.

The team is responsible for the following:

- Annual budget development and maintenance
- Cash flow management
- Execution of the procurement-to-pay cycle
- Financial reporting and compliance
- Grant management
- Monitoring revenue and expenditures by working with District staff to optimize the District's financial position
- Payroll processing

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$4,054,925	\$4,500,308	\$445,383	10.98%
Other Compensation	11,224	22,022	10,798	96.20%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	403,036	346,485	(56,551)	(14.03%)
Technology	116,500	366,524	250,024	214.61%
Other Variable Expenses	326,395	335,871	9,476	2.90%
<b>Totals</b>	<b>\$4,912,080</b>	<b>\$5,571,210</b>	<b>\$659,130</b>	<b>13.42%</b>
<b>FTEs</b>	<b>60.00</b>	<b>60.00</b>	-	<b>0.00%</b>



## Finance Management Financial Discussion and Analysis

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Medicaid Comp & Reimbursement - 53808	\$-	\$243,884	243,884	100.00%
Office of Chief Financial Ofcr-60212	283,823	534,566	250,743	88.34%
Office of Accounting-61212	1,021,228	813,230	(207,998)	(20.37%)
Office of the Controller-61412	923,171	971,691	48,520	5.26%
Office of Budget & Revenue-61512	532,108	817,944	285,836	53.72%
Dept of Financial Management-61612	314,764	377,031	62,267	19.78%
State Monitor - 61712	275,000	275,000	-	0.00%
Office of Procurement-62012	510,170	573,858	63,688	12.48%
Distribution Center-62113	511,167	478,726	(32,441)	(6.35%)
Mail Room - CS-64213	540,649	485,280	(55,369)	(10.24%)
<b>Totals</b>	<b>\$4,912,080</b>	<b>\$5,571,210</b>	<b>\$659,130</b>	<b>13.42%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Finance

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	3,943,239	4,000,647	4,054,925	4,500,308	445,383
Administrator	39,651	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>3,982,890</b>	<b>4,000,647</b>	<b>4,054,925</b>	<b>4,500,308</b>	<b>445,383</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	2,748	-	(2,748)
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	16,447	27,000	8,476	22,022	13,546
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>16,447</b>	<b>27,000</b>	<b>11,224</b>	<b>22,022</b>	<b>10,798</b>
<b>Total Salary and Other Compensation</b>	<b>3,999,337</b>	<b>4,027,647</b>	<b>4,066,149</b>	<b>4,522,330</b>	<b>456,181</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>3,999,337</b>	<b>4,027,647</b>	<b>4,066,149</b>	<b>4,522,330</b>	<b>456,181</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	(1,929)	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>(1,929)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Expenditure Summary (All Funds)****Finance**

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	(185)	-	-	-	-
Equip Service Contr & Repair	69,706	98,000	98,000	91,400	(6,600)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	1,800	1,800	1,440	(360)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	258,958	274,500	270,750	221,244	(49,506)
Auto Supplies	5,969	10,000	10,000	8,000	(2,000)
Supplies and Materials	11,760	14,035	14,185	11,970	(2,215)
Custodial Supplies	-	-	-	-	-
Office Supplies	18,992	13,650	8,301	12,431	4,130
<b>Sub Total Facilities and Related</b>	<b>365,201</b>	<b>411,985</b>	<b>403,036</b>	<b>346,485</b>	<b>(56,551)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	117,132	103,500	116,500	366,524	250,024
<b>Subtotal Technology</b>	<b>117,132</b>	<b>103,500</b>	<b>116,500</b>	<b>366,524</b>	<b>250,024</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	46,066	66,500	67,900	54,535	(13,365)
Professional Technical Service	35,192	20,000	295,000	295,000	-
Agency Temporary Staff	-	13,000	13,000	16,843	3,843
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(46,790)	(60,000)	(60,000)	(50,000)	10,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	3,402	13,800	7,150	16,853	9,703
BOCES Services	3,280	3,300	3,345	2,640	(705)
<b>Subtotal of All Other Variable Expenses</b>	<b>41,150</b>	<b>56,600</b>	<b>326,395</b>	<b>335,871</b>	<b>9,476</b>
<b>Total Non Compensation</b>	<b>521,554</b>	<b>572,085</b>	<b>845,931</b>	<b>1,048,880</b>	<b>202,949</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$4,520,891</b>	<b>\$4,599,732</b>	<b>\$4,912,080</b>	<b>\$5,571,210</b>	<b>\$659,130</b>

## Expenditure Summary (All Funds)

### Finance

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Medicaid Comp & Reimbursement - 53808	-	-	-	243,884	243,884
Office of Chief Financial Ofcr - 60212	353,777	281,445	283,823	534,566	250,743
Office of Accounting - 61212	1,286,718	1,096,172	1,021,228	813,230	(207,998)
Office of the Controller - 61412	571,570	828,048	923,171	971,691	48,520
Office of Budget & Revenue - 61512	452,540	812,990	532,108	817,944	285,836
Dept of Financial Management - 61612	314,519	9,650	314,764	377,031	62,267
State Monitor - 61712	29,692	-	275,000	275,000	-
Office of Procurement - 62012	515,524	526,864	510,170	573,858	63,688
Distribution Center - 62113	503,904	503,971	511,167	478,726	(32,441)
Mail Room - CS - 64213	492,647	540,592	540,649	485,280	(55,369)
<b>Rochester City School District - RCSD</b>	<b>\$4,520,891</b>	<b>\$4,599,732</b>	<b>\$4,912,080</b>	<b>\$5,571,210</b>	<b>\$659,130</b>

## Position Summary Finance

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	55.00	54.00	60.00	60.00	0.00
Administrator	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>55.00</b>	<b>54.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>
<b>POSITIONS BY ACCOUNT</b>					
Medicaid Comp & Reimbursement - 53808	0.00	0.00	3.00	3.00	0.00
Office of Chief Financial Ofcr - 60212	3.00	2.00	2.00	2.00	0.00
Office of Accounting - 61212	16.00	12.00	8.00	8.00	0.00
Office of the Controller - 61412	8.00	13.00	15.00	15.00	0.00
Office of Budget & Revenue - 61512	4.00	8.00	8.00	8.00	0.00
Dept of Financial Management - 61612	4.00	0.00	4.00	4.00	0.00
Office of Procurement - 62012	6.00	6.00	7.00	7.00	0.00
Distribution Center - 62113	11.00	10.00	10.00	10.00	0.00
Mail Room - CS - 64213	3.00	3.00	3.00	3.00	0.00
<b>Rochester City School District - RCSD</b>	<b>55.00</b>	<b>54.00</b>	<b>60.00</b>	<b>60.00</b>	<b>0.00</b>

## Human Capital Management Financial Discussion and Analysis

Division/Department Overview: The Office of Human Capital is responsible for the development and implementation of workforce strategies that align with business needs, address critical talent issues, drive higher performance, and ensure an investment in people to meet the district priorities. In short, we are working to recruit, develop, support, and retain the most effective, diverse staff. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, human capital function design, service delivery and technology, employee communication, and change management. A major priority of the Office of Human Capital is to develop, leverage, and retain high-performing and high-potential talent. Talent management is a critical function of the department includes: 1) employee performance evaluations, 2) development of competency models, 3) clearly defining roles and job scope, 4) forecasting workforce needs, 5) identifying current talent pools and future leaders, 6) recruiting talent, 7) developing leaders, and 8) executing diversity and inclusion practices and policies.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$7,290,050	\$6,740,144	\$(549,906)	(7.54%)
Other Compensation	4,703,095	4,265,100	(437,995)	(9.31%)
Benefits	156,800	78,396	(78,404)	(50.00%)
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	2,000	4,600	2,600	130.00%
Facilities and Related	130,790	116,331	(14,459)	(11.06%)
Technology	46,000	46,000	-	0.00%
Other Variable Expenses	748,435	609,053	(139,382)	(18.62%)
<b>Totals</b>	<b>\$13,077,170</b>	<b>\$11,859,624</b>	<b>\$(1,217,546)</b>	<b>(9.31%)</b>
<b>FTEs</b>	<b>50.36</b>	<b>51.36</b>	<b>1.00</b>	<b>1.99%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Human Resources-72016	\$3,334,275	\$3,298,538	\$(35,737)	(1.07%)
Teacher Assignment Room-75116	63,102	72,336	9,234	14.63%
Careers in Teaching - 77716	1,978,786	1,547,008	(431,778)	(21.82%)
Union Cntrctl Obligation-DWNPE-90319	7,701,007	6,941,741	(759,266)	(9.86%)
<b>Totals</b>	<b>\$13,077,170</b>	<b>\$11,859,624</b>	<b>\$(1,217,546)</b>	<b>(9.31%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Human Capital

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$1,341,656	\$3,202,287	\$3,791,246	\$3,399,341	\$(391,905)
Civil Service	2,011,321	2,227,078	2,422,299	2,403,426	(18,874)
Administrator	539,607	844,581	961,531	839,560	(121,971)
Teaching Assistants	111,910	96,174	114,974	97,817	(17,157)
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>4,004,495</b>	<b>6,370,120</b>	<b>7,290,050</b>	<b>6,740,144</b>	<b>(549,906)</b>
<b>Other Compensation</b>					
Substitute Teacher	24,688	43,357	45,857	37,100	(8,757)
Hourly Teachers	4,472,834	4,605,238	4,605,238	4,185,000	(420,238)
Teachers In-Service	43,854	40,000	40,000	32,000	(8,000)
Overtime Civil Service	6,146	12,000	12,000	11,000	(1,000)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>4,547,522</b>	<b>4,700,595</b>	<b>4,703,095</b>	<b>4,265,100</b>	<b>(437,995)</b>
<b>Total Salary and Other Compensation</b>	<b>8,552,017</b>	<b>11,070,715</b>	<b>11,993,145</b>	<b>11,005,244</b>	<b>(987,901)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>51,500</b>	<b>156,800</b>	<b>78,396</b>	<b>(78,404)</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>8,552,017</b>	<b>11,122,215</b>	<b>12,149,945</b>	<b>11,083,640</b>	<b>(1,066,305)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	4,466	1,000	1,000	3,800	2,800
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	1,084	1,000	1,000	800	(200)
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>5,549</b>	<b>2,000</b>	<b>2,000</b>	<b>4,600</b>	<b>2,600</b>

## Expenditure Summary (All Funds)

### Human Capital

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	1,652	2,140	2,140	1,712	(428)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	4,700	4,700	3,760	(940)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	32,600	91,050	91,050	83,000	(8,050)
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	20,000	20,000	16,000	(4,000)
Custodial Supplies	-	-	-	-	-
Office Supplies	7,945	12,900	12,900	11,859	(1,041)
<b>Sub Total Facilities and Related</b>	<b>42,198</b>	<b>130,790</b>	<b>130,790</b>	<b>116,331</b>	<b>(14,459)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	30,136	24,000	46,000	46,000	-
<b>Subtotal Technology</b>	<b>30,136</b>	<b>24,000</b>	<b>46,000</b>	<b>46,000</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	138	202,050	2,050	2,378	328
Professional Technical Service	133,822	68,000	118,000	122,727	4,727
Agency Temporary Staff	-	8,500	8,500	8,396	(104)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(150)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	602,403	485,600	619,885	470,552	(149,333)
BOCES Services	-	-	-	5,000	5,000
<b>Subtotal of All Other Variable Expenses</b>	<b>736,213</b>	<b>764,150</b>	<b>748,435</b>	<b>609,053</b>	<b>(139,382)</b>
<b>Total Non Compensation</b>	<b>814,096</b>	<b>920,940</b>	<b>927,225</b>	<b>775,984</b>	<b>(151,241)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$9,366,113</b>	<b>\$12,043,155</b>	<b>\$13,077,170</b>	<b>\$11,859,624</b>	<b>\$(1,217,546)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Human Resources - 72016	2,814,720	3,209,359	3,334,275	3,298,538	(35,737)
Teacher Assignment Room - 75116	-	65,104	63,102	72,336	9,234
Careers in Teaching - 77716	1,900,237	1,946,945	1,978,786	1,547,008	(431,778)
Union Cntrctl Obligation-DWNPE - 90319	4,651,156	6,821,747	7,701,007	6,941,741	(759,266)
<b>Rochester City School District - RCSD</b>	<b>\$9,366,113</b>	<b>\$12,043,155</b>	<b>\$13,077,170</b>	<b>\$11,859,624</b>	<b>\$(1,217,546)</b>



## Position Summary

### Human Capital

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	19.66	17.86	17.86	17.86	0.00
Civil Service	26.50	26.50	26.50	27.50	1.00
Administrator	3.00	3.00	3.00	3.00	0.00
Teaching Assistants	3.00	3.00	3.00	3.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>52.16</b>	<b>50.36</b>	<b>50.36</b>	<b>51.36</b>	<b>1.00</b>
<b>POSITIONS BY ACCOUNT</b>					
Human Resources - 72016	23.00	23.00	23.00	24.00	1.00
Teacher Assignment Room - 75116	1.00	1.00	1.00	1.00	0.00
Careers in Teaching - 77716	12.20	10.40	10.40	10.40	0.00
Union Cntrctl Obligation-DWNPE - 90319	15.96	15.96	15.96	15.96	0.00
<b>Rochester City School District - RCSD</b>	<b>52.16</b>	<b>50.36</b>	<b>50.36</b>	<b>51.36</b>	<b>1.00</b>

## Specialized Services Management Financial Discussion and Analysis

Division/Department Overview: Division/Department Overview: Specialized Services is responsible for the implementation and oversight of all regulations as they pertain to students with disabilities. This department offers a full continuum of special education services and programs and is committed to providing appropriate high quality education for students with disabilities in the least restrictive environment. The District's committees and subcommittees on Special Education determine eligibility for special education services and the development of Individual Education Plans, assuring due process to parents and students, and providing technical support to staff. This Office is also responsible for the administration and oversight of related services such as school psychology, speech and language therapy, state mandated screening, audiology, occupational and physical therapy, extended school year program, tuition expenses, and management of the IDEA grant.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$19,745,401	\$20,439,407	\$694,006	3.51%
Other Compensation	1,956,933	1,774,691	(182,242)	(9.31%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	1,200	38,160	36,960	3080.00%
Facilities and Related	787,418	919,091	131,673	16.72%
Technology	17,398	8,000	(9,398)	(54.02%)
Other Variable Expenses	5,302,122	5,429,936	127,814	2.41%
<b>Totals</b>	<b>\$27,810,472</b>	<b>\$28,609,285</b>	<b>\$798,813</b>	<b>2.87%</b>
<b>FTEs</b>	<b>271.50</b>	<b>286.70</b>	<b>15.20</b>	<b>5.60%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Summer Prog - 12 Mo. Elem - 16109	\$862,200	\$884,970	\$22,770	2.64%
Summer Prog - 12 Mo. Secondary - 16209	537,000	479,340	(57,660)	(10.74%)
Specialized Services Zone 3 - 40508	2,322,054	2,665,411	343,357	14.79%
Preschool Special Education - 44801	4,189,360	4,009,556	(179,804)	(4.29%)
Central CSE - 52008	-	-	-	0.00%
Rel Svcs & Medicaid Staff/Sprt - 52108	7,427,363	7,354,202	(73,161)	(0.99%)
Office of Spec Ed & Stu Sprt Svcs - 52308	1,006,355	1,677,976	671,621	66.74%
Specialized Services Zone 2 - 52508	999,271	916,725	(82,546)	(8.26%)
Specialized Services Zone 4 - 52608	931,694	916,711	(14,983)	(1.61%)
Specialized Services Zone 1 - 52807	727,879	674,568	(53,311)	(7.32%)
Spec Education Match Team - 52917	310,314	373,899	63,585	20.49%
Specialized Services Ops & Mng - 53008	4,038,753	3,934,409	(104,345)	(2.58%)
Spec Educ Speech Hearing & Vsn - 53108	104	101,050	100,946	97,063.46%
Spec Educ Audiology Services - 53308	616,689	663,646	46,957	7.61%
Spec Education OT/PT Services - 53408	3,841,436	3,956,822	115,386	3.00%
Spec Ed Psychological Services - 53608	-	-	-	0.00%
<b>Totals</b>	<b>\$27,810,472</b>	<b>\$28,609,285</b>	<b>\$798,813</b>	<b>2.87%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Chief of Specialized Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$10,286,387	\$12,327,871	\$11,854,343	\$12,577,268	\$722,924
Civil Service	4,552,983	5,255,218	5,176,332	5,205,682	29,349
Administrator	2,334,677	2,008,464	2,588,168	2,500,371	(87,797)
Teaching Assistants	53,501	57,002	56,381	58,108	1,727
Paraprofessional	18,957	21,784	70,176	97,979	27,803
<b>Sub Total Salary Compensation</b>	<b>17,246,505</b>	<b>19,670,338</b>	<b>19,745,401</b>	<b>20,439,407</b>	<b>694,006</b>
<b>Other Compensation</b>					
Substitute Teacher	413,145	63,560	158,577	71,000	(87,577)
Hourly Teachers	977,487	1,112,956	1,112,956	1,074,631	(38,325)
Teachers In-Service	14,700	17,000	13,000	16,860	3,860
Overtime Civil Service	593,807	672,400	672,400	612,200	(60,200)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,999,139</b>	<b>1,865,916</b>	<b>1,956,933</b>	<b>1,774,691</b>	<b>(182,242)</b>
<b>Total Salary and Other Compensation</b>	<b>19,245,644</b>	<b>21,536,254</b>	<b>21,702,334</b>	<b>22,214,098</b>	<b>511,764</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>19,245,644</b>	<b>21,536,254</b>	<b>21,702,334</b>	<b>22,214,098</b>	<b>511,764</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	-	-	-	-
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	1,200	1,200	960	(240)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	37,200	37,200
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	-	<b>1,200</b>	<b>1,200</b>	<b>38,160</b>	<b>36,960</b>

## Expenditure Summary (All Funds)

### Chief of Specialized Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	5,000	5,000	4,000	(1,000)
Instructional Supplies	205,207	415,628	648,968	805,049	156,081
Equip Service Contr & Repair	61,473	83,850	72,248	82,350	10,102
Facilities Service Contracts	-	-	-	-	-
Rentals	3,101	1,000	1,000	1,500	500
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	21,452	15,600	29,509	16,792	(12,717)
Auto Supplies	-	-	-	-	-
Supplies and Materials	36,633	-	9,459	-	(9,459)
Custodial Supplies	-	-	-	-	-
Office Supplies	11,337	11,800	21,234	9,400	(11,834)
<b>Sub Total Facilities and Related</b>	<b>339,204</b>	<b>532,878</b>	<b>787,418</b>	<b>919,091</b>	<b>131,673</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	84,298	18,523	17,398	8,000	(9,398)
<b>Subtotal Technology</b>	<b>84,298</b>	<b>18,523</b>	<b>17,398</b>	<b>8,000</b>	<b>(9,398)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	83,814	179,593	18,600	84,900	66,300
Professional Technical Service	1,894,166	2,096,903	1,948,163	1,927,247	(20,916)
Agency Temporary Staff	730,432	1,468,449	1,324,633	1,308,957	(15,676)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	2,000,000	2,000,000	2,100,000	100,000
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	29,061	-	444	-	(444)
BOCES Services	4,272	9,694	10,282	8,832	(1,450)
<b>Subtotal of All Other Variable Expenses</b>	<b>2,741,744</b>	<b>5,754,639</b>	<b>5,302,122</b>	<b>5,429,936</b>	<b>127,814</b>
<b>Total Non Compensation</b>	<b>3,165,245</b>	<b>6,307,240</b>	<b>6,108,138</b>	<b>6,395,187</b>	<b>287,049</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$22,410,889</b>	<b>\$27,843,494</b>	<b>\$27,810,472</b>	<b>\$28,609,285</b>	<b>\$798,813</b>

## Expenditure Summary (All Funds)

### Chief of Specialized Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Summer Prog - 12 Mo. Elem - 16109	856,555	868,200	862,200	884,970	22,770
Summer Prog - 12 Mo. Secondary - 16209	486,115	537,000	537,000	479,340	(57,660)
Specialized Services Zone 3 - 40508	1,654,681	1,978,553	2,322,054	2,665,411	343,357
Preschool Special Education - 44801	1,525,467	4,037,845	4,189,360	4,009,556	(179,804)
Central CSE - 52008	314	-	-	-	-
Rel Svcs & Medicaid Staff/Sprt - 52108	6,748,074	7,600,699	7,427,363	7,354,202	(73,161)
Chief Spec Ed & Stu Sprt Svcs - 52308	589,624	1,308,427	1,006,355	1,677,976	671,621
Specialized Services Zone 2 - 52508	756,736	753,583	999,271	916,725	(82,546)
Specialized Services Zone 4 - 52608	948,189	895,740	931,694	916,711	(14,983)
Specialized Services Zone 1 - 52807	710,371	759,415	727,879	674,568	(53,311)
Spec Education Match Team - 52917	287,058	274,665	310,314	373,899	63,585
Specialized Services Ops & Mng - 53008	3,894,475	4,207,319	4,038,753	3,934,409	(104,345)
Spec Educ Speech Hearing & Vsn - 53108	898	-	104	101,050	100,946
Spec Educ Audiology Services - 53308	607,896	624,909	616,689	663,646	46,957
Spec Education OT/PT Services - 53408	3,344,208	3,997,140	3,841,436	3,956,822	115,386
Spec Ed Psychological Services - 53608	229	-	-	-	-
<b>Rochester City School District - RCSD</b>	<b>\$22,410,889</b>	<b>\$27,843,494</b>	<b>\$27,810,472</b>	<b>\$28,609,285</b>	<b>\$798,813</b>

## Position Summary

### Chief of Specialized Services

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	179.50	175.70	164.90	178.10	13.20
Civil Service	73.10	73.60	73.60	75.60	2.00
Administrator	28.00	22.00	27.00	27.00	0.00
Teaching Assistants	2.00	2.00	2.00	2.00	0.00
Paraprofessional	1.00	1.00	4.00	4.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>283.60</b>	<b>274.30</b>	<b>271.50</b>	<b>286.70</b>	<b>15.20</b>
<b>POSITIONS BY ACCOUNT</b>					
Specialized Services Zone 3 - 40508	28.60	29.60	36.40	40.20	3.80
Preschool Special Education - 44801	20.30	20.60	21.90	21.90	0.00
Rel Svcs & Medicaid Staff/Sprt - 52108	108.20	106.60	103.80	102.20	(1.60)
Chief Spec Ed & Stu Sprt Svcs - 52308	16.00	17.00	11.00	24.00	13.00
Specialized Services Zone 2 - 52508	9.00	7.00	9.00	9.00	0.00
Specialized Services Zone 4 - 52608	14.00	12.00	12.00	12.00	0.00
Specialized Services Zone 1 - 52807	15.40	11.40	10.40	10.40	0.00
Spec Education Match Team - 52917	3.50	3.50	3.40	3.40	0.00
Specialized Services Ops & Mng - 53008	13.70	7.00	4.00	4.00	0.00
Spec Educ Audiology Services - 53308	6.00	6.00	6.00	6.00	0.00
Spec Education OT/PT Services - 53408	48.90	53.60	53.60	53.60	0.00
<b>Rochester City School District - RCSD</b>	<b>283.60</b>	<b>274.30</b>	<b>271.50</b>	<b>286.70</b>	<b>15.20</b>

## Equity, Inclusion and Social Emotional Learning Management Financial Discussion and Analysis

### Division/Department Overview:

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$3,688,784	\$3,011,126	\$(677,658)	(18.37%)
Other Compensation	202,600	210,776	8,176	4.04%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	11,200	8,129	(3,071)	(27.42%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	287,114	369,094	81,980	28.55%
Technology	92,798	93,638	840	0.91%
Other Variable Expenses	2,958,133	3,604,843	646,710	21.86%
<b>Totals</b>	<b>\$7,240,629</b>	<b>\$7,297,606</b>	<b>\$56,976</b>	<b>0.79%</b>
<b>FTEs</b>	<b>44.50</b>	<b>46.50</b>	<b>2.00</b>	<b>4.49%</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Yth Dev Fmly Srv Supervision - 38508	\$517,628	\$535,374	\$17,746	3.43%
Human Services Systems - DM - 40616	111,491	94,517	(16,974)	(15.22%)
Attendance - 53208	688,940	697,716	8,776	1.27%
Social Work Services - SSS - 53708	517,434	498,276	(19,158)	(3.70%)
Office of Parent Engagement - 55516	464,988	517,581	52,593	11.31%
Off. of Strategic Partnerships - 70616	209,898	153,316	(56,582)	(26.96%)
Student Support Services - 70808	421,778	1,134,153	712,375	168.90%
School Counseling & Social Wrk - 70905	4,308,472	3,562,350	(746,123)	(17.32%)
Transition Systems - 71408	-	104,323	104,323	100.00%
<b>Totals</b>	<b>\$7,240,629</b>	<b>\$7,297,606</b>	<b>\$56,976</b>	<b>0.79%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Equity, Inclusion, and Social Emotional Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$1,116,261	\$1,237,408	\$1,828,245	\$1,343,990	\$(484,255)
Civil Service	1,547,007	1,213,356	1,184,459	1,145,881	(38,578)
Administrator	721,715	716,216	676,080	521,255	(154,825)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>3,384,983</b>	<b>3,166,980</b>	<b>3,688,784</b>	<b>3,011,126</b>	<b>(677,658)</b>
<b>Other Compensation</b>					
Substitute Teacher	63,044	-	-	-	-
Hourly Teachers	323,002	234,920	191,100	177,480	(13,620)
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	35,767	50,500	11,500	33,296	21,796
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>421,813</b>	<b>285,420</b>	<b>202,600</b>	<b>210,776</b>	<b>8,176</b>
<b>Total Salary and Other Compensation</b>	<b>3,806,796</b>	<b>3,452,400</b>	<b>3,891,384</b>	<b>3,221,902</b>	<b>(669,482)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>3,806,796</b>	<b>3,452,400</b>	<b>3,891,384</b>	<b>3,221,902</b>	<b>(669,482)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	6,964	40,800	11,200	8,129	(3,071)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>6,964</b>	<b>40,800</b>	<b>11,200</b>	<b>8,129</b>	<b>(3,071)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	1,171	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



## Expenditure Summary (All Funds)

### Equity, Inclusion, and Social Emotional Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	112,832	276,388	197,357	216,714	19,357
Equip Service Contr & Repair	18,234	19,260	5,260	15,660	10,400
Facilities Service Contracts	-	-	-	-	-
Rentals	2,336	10,300	3,300	5,057	1,757
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	15,125	120,523	44,312	44,719	407
Auto Supplies	-	-	-	-	-
Supplies and Materials	17,320	27,435	27,200	73,084	45,884
Custodial Supplies	-	-	-	-	-
Office Supplies	11,686	16,033	9,685	13,860	4,175
<b>Sub Total Facilities and Related</b>	<b>177,532</b>	<b>469,939</b>	<b>287,114</b>	<b>369,094</b>	<b>81,980</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	91,773	92,798	92,798	93,638	840
<b>Subtotal Technology</b>	<b>91,773</b>	<b>92,798</b>	<b>92,798</b>	<b>93,638</b>	<b>840</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	183,288	279,729	267,809	288,255	20,446
Professional Technical Service	2,240,914	2,409,166	2,679,501	3,290,318	610,817
Agency Temporary Staff	3,031	5,500	2,800	4,500	1,700
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(2,462)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	23,963	49,500	8,023	21,770	13,747
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>2,448,733</b>	<b>2,743,895</b>	<b>2,958,133</b>	<b>3,604,843</b>	<b>646,710</b>
<b>Total Non Compensation</b>	<b>2,726,173</b>	<b>3,347,432</b>	<b>3,349,245</b>	<b>4,075,704</b>	<b>726,459</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$6,532,969</b>	<b>\$6,799,832</b>	<b>\$7,240,629</b>	<b>\$7,297,606</b>	<b>\$56,976</b>

## Expenditure Summary (All Funds)

### Equity, Inclusion, and Social Emotional Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Yth Dev Fmly Srv Supervision - 38508	731,387	103,294	517,628	535,374	17,746
Human Services Systems - DM - 40616	121,142	65,704	111,491	94,517	(16,974)
Attendance - 53208	1,035,631	690,626	688,940	697,716	8,776
Social Work Services - SSS - 53708	421,699	513,098	517,434	498,276	(19,158)
Office of Parent Engagement - 55516	431,709	548,745	464,988	517,581	52,593
Off. of Strategic Partnerships - 70616	298,205	223,215	209,898	153,316	(56,582)
Student Support Services - 70808	222,024	686,272	421,778	1,134,153	712,375
School Counseling & Social Wrk - 70905	3,271,171	3,968,878	4,308,472	3,562,350	(746,123)
Transition Systems - 71408	-	-	-	104,323	104,323
<b>Rochester City School District - RCSD</b>	<b>\$6,532,969</b>	<b>\$6,799,832</b>	<b>\$7,240,629</b>	<b>\$7,297,606</b>	<b>\$56,976</b>

## Position Summary

### Equity, Inclusion, and Social Emotional Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	21.50	18.50	18.50	19.50	1.00
Civil Service	23.00	21.00	20.00	21.00	1.00
Administrator	6.01	6.00	6.00	6.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>50.51</b>	<b>45.50</b>	<b>44.50</b>	<b>46.50</b>	<b>2.00</b>
<b>POSITIONS BY ACCOUNT</b>					
Yth Dev Fmly Srv Supervision - 38508	1.00	1.00	1.00	2.00	1.00
Human Services Systems - DM - 40616	1.00	1.00	1.00	1.00	0.00
Attendance - 53208	12.00	11.00	11.00	11.00	0.00
Social Work Services - SSS - 53708	4.00	4.00	4.00	4.00	0.00
Office of Parent Engagement - 55516	7.00	7.00	7.00	7.00	0.00
Off. of Strategic Partnerships - 70616	2.00	2.00	2.00	2.00	0.00
Student Support Services - 70808	1.01	1.00	0.00	1.00	1.00
School Counseling & Social Wrk - 70905	22.50	18.50	18.50	16.50	(2.00)
Transition Systems - 71408	0.00	0.00	0.00	1.00	1.00
Equity, Inclusion, and SEL - 71808	0.00	0.00	0.00	1.00	1.00
<b>Rochester City School District - RCSD</b>	<b>50.51</b>	<b>45.50</b>	<b>44.50</b>	<b>46.50</b>	<b>2.00</b>

## Chief of Operations Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Operations serves on the Superintendent's Cabinet and provides oversight and direction to operational functions in the areas of food service, facilities, safety and security, and student transportation. In partnership with the District Office and schools, the Chief of Operations provides leadership in developing, achieving, and maintaining the best possible services to support educational programs and students. Because Food Service and Transportation provide direct services to students, these departments are covered in the Schools section.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$7,294,365	\$7,094,897	\$(199,468)	(2.73%)
Other Compensation	740,738	1,558,048	817,310	110.34%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	29,200	24,068	(5,132)	(17.58%)
Facilities and Related	15,690,411	16,627,867	937,456	5.97%
Technology	101,000	160,000	59,000	58.42%
Other Variable Expenses	501,274	2,510,824	2,009,550	400.89%
<b>Totals</b>	<b>\$24,356,988</b>	<b>\$27,975,704</b>	<b>\$3,618,716</b>	<b>14.86%</b>
FTEs	127.70	128.20	0.50	0.39%

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Admin. Support for Operations	\$537,881	\$453,949	\$(83,933)	(15.60%)
Facilities	21,712,716	25,391,892	3,679,176	16.94%
School Safety	2,106,391	2,129,864	23,473	1.11%
<b>Totals</b>	<b>\$24,356,988</b>	<b>\$27,975,704</b>	<b>\$3,618,716</b>	<b>14.86%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Chief of Operations

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	6,336,693	6,926,285	7,180,734	6,979,709	(201,026)
Administrator	114,140	116,604	113,631	115,189	1,558
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>6,450,833</b>	<b>7,042,889</b>	<b>7,294,365</b>	<b>7,094,897</b>	<b>(199,468)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	66,910	163,215	96,305
Overtime Civil Service	610,977	924,400	430,177	794,499	364,322
Civil Service Substitutes	622,807	575,000	243,651	600,334	356,683
<b>Sub Total Other Compensation</b>	<b>1,233,784</b>	<b>1,499,400</b>	<b>740,738</b>	<b>1,558,048</b>	<b>817,310</b>
<b>Total Salary and Other Compensation</b>	<b>7,684,617</b>	<b>8,542,289</b>	<b>8,035,103</b>	<b>8,652,945</b>	<b>617,842</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>7,684,617</b>	<b>8,542,289</b>	<b>8,035,103</b>	<b>8,652,945</b>	<b>617,842</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	2,666	29,200	29,200	24,068	(5,132)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	796	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>3,462</b>	<b>29,200</b>	<b>29,200</b>	<b>24,068</b>	<b>(5,132)</b>

## Expenditure Summary (All Funds)

### Chief of Operations

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	6,354,140	9,678,008	8,354,172	7,242,407	1,111,765
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	700,572	827,500	1,261,136	920,734	(340,402)
Facilities Service Contracts	1,608,968	2,422,500	2,239,779	3,642,000	1,402,221
Rentals	2,122,680	1,595,516	1,203,666	1,424,001	220,335
Maintenance Repair Supplies	1,392,659	1,655,000	1,651,500	2,943,422	1,291,922
Postage and Print/Advertising	14,679	24,350	24,350	13,536	(10,814)
Auto Supplies	61,390	84,000	84,000	67,558	(16,442)
Supplies and Materials	106,578	357,350	209,250	288,880	79,630
Custodial Supplies	227,437	82,000	648,258	73,297	(574,961)
Office Supplies	6,318	14,300	14,300	12,032	(2,268)
<b>Sub Total Facilities and Related</b>	<b>12,595,420</b>	<b>16,740,524</b>	<b>15,690,411</b>	<b>16,627,867</b>	<b>937,456</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	57,126	200,000	101,000	160,000	59,000
<b>Subtotal Technology</b>	<b>57,126</b>	<b>200,000</b>	<b>101,000</b>	<b>160,000</b>	<b>59,000</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	534,836	727,900	727,900	568,196	(159,704)
Professional Technical Service	1,336,378	1,354,792	244,980	2,377,786	2,132,806
Agency Temporary Staff	780	3,000	3,000	2,400	(600)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(396,362)	(500,000)	(500,000)	(444,190)	55,810
Indirect Costs Grants	-	-	-	-	-
Professional Development	4,831	7,200	23,944	5,472	(18,472)
BOCES Services	1,294	1,450	1,450	1,160	(290)
<b>Subtotal of All Other Variable Expenses</b>	<b>1,481,757</b>	<b>1,594,342</b>	<b>501,274</b>	<b>2,510,824</b>	<b>2,009,550</b>
<b>Total Non Compensation</b>	<b>14,137,766</b>	<b>18,564,066</b>	<b>16,321,885</b>	<b>19,322,759</b>	<b>3,000,874</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$21,822,383</b>	<b>\$27,106,355</b>	<b>\$24,356,988</b>	<b>\$27,975,704</b>	<b>\$3,618,716</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Admin. Support for Operations	430,214	527,935	537,881	453,949	(83,933)
Facilities	19,056,827	23,733,028	21,712,716	25,391,892	3,679,176
School Safety	2,335,342	2,845,392	2,106,391	2,129,864	23,473
<b>Rochester City School District</b>	<b>\$21,822,383</b>	<b>\$27,106,355</b>	<b>\$24,356,988</b>	<b>\$27,975,704</b>	<b>\$3,618,716</b>

## Position Summary

### Chief of Operations

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	118.75	127.50	127.00	127.50	0.50
Administrator	0.70	0.70	0.70	0.70	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>119.45</b>	<b>128.20</b>	<b>127.70</b>	<b>128.20</b>	<b>0.50</b>
<b>POSITIONS BY DEPARTMENT</b>					
Admin. Support for Operations	1.70	1.70	1.70	1.70	0.00
Facilities	92.25	94.00	93.50	94.00	0.50
School Safety	25.50	32.50	32.50	32.50	0.00
<b>Rochester City School District</b>	<b>119.45</b>	<b>128.20</b>	<b>127.70</b>	<b>128.20</b>	<b>0.50</b>

## Administrative Support Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Operations supervises the Facilities, Transportation, Safety & Security, and Food Service departments.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$225,081	\$181,289	\$(43,793)	(19.46%)
Other Compensation	100	80	(20)	(20.00%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	29,200	24,068	(5,132)	(17.58%)
Facilities and Related	272,000	202,192	(69,808)	(25.66%)
Technology	-	-	-	0.00%
Other Variable Expenses	11,500	46,320	34,820	302.78%
<b>Totals</b>	<b>\$537,881</b>	<b>\$453,949</b>	<b>\$(83,933)</b>	<b>(15.60%)</b>
<b>FTEs</b>	<b>1.70</b>	<b>1.70</b>	-	<b>0.00%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Administrative Operations - 78016	\$537,881	\$453,949	\$(83,933)	(15.60%)
<b>Totals</b>	<b>\$537,881</b>	<b>\$453,949</b>	<b>\$(83,933)</b>	<b>(15.60%)</b>

Numbers have been rounded for presentation purposes.



## Expenditure Summary (All Funds)

### Admin. Support for Operations

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	182,656	72,131	111,450	66,100	(45,350)
Administrator	114,140	116,604	113,631	115,189	1,558
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>296,796</b>	<b>188,735</b>	<b>225,081</b>	<b>181,289</b>	<b>(43,793)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	143	100	100	80	(20)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>143</b>	<b>100</b>	<b>100</b>	<b>80</b>	<b>(20)</b>
<b>Total Salary and Other Compensation</b>	<b>296,939</b>	<b>188,835</b>	<b>225,181</b>	<b>181,369</b>	<b>(43,813)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>296,939</b>	<b>188,835</b>	<b>225,181</b>	<b>181,369</b>	<b>(43,813)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	2,666	29,200	29,200	24,068	(5,132)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>2,666</b>	<b>29,200</b>	<b>29,200</b>	<b>24,068</b>	<b>(5,132)</b>

## Expenditure Summary (All Funds)

### Admin. Support for Operations

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	284	5,200	5,200	4,160	(1,040)
Auto Supplies	-	-	-	-	-
Supplies and Materials	28,124	245,000	83,800	196,000	112,200
Custodial Supplies	92,991	-	181,200	-	(181,200)
Office Supplies	2,649	1,800	1,800	2,032	232
<b>Sub Total Facilities and Related</b>	<b>124,047</b>	<b>252,000</b>	<b>272,000</b>	<b>202,192</b>	<b>(69,808)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	-	500	500	400	(100)
Professional Technical Service	2,121	50,400	4,000	40,320	36,320
Agency Temporary Staff	780	3,000	3,000	2,400	(600)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	3,661	4,000	4,000	3,200	(800)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>6,562</b>	<b>57,900</b>	<b>11,500</b>	<b>46,320</b>	<b>34,820</b>
<b>Total Non Compensation</b>	<b>133,275</b>	<b>339,100</b>	<b>312,700</b>	<b>272,580</b>	<b>(40,120)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$430,214</b>	<b>\$527,935</b>	<b>\$537,881</b>	<b>\$453,949</b>	<b>\$(83,933)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Administrative Operations - 78016	430,214	527,935	537,881	453,949	(83,933)
<b>Rochester City School District - RCSD</b>	<b>\$430,214</b>	<b>\$527,935</b>	<b>\$537,881</b>	<b>\$453,949</b>	<b>\$(83,933)</b>

## Position Summary

### Admin. Support for Operations

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	1.00	1.00	1.00	1.00	0.00
Administrator	0.70	0.70	0.70	0.70	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>0.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
Administrative Operations - 78016	1.70	1.70	1.70	1.70	0.00
<b>Rochester City School District - RCSD</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>1.70</b>	<b>0.00</b>

## Facilities Management Financial Discussion and Analysis

Division/Department Overview: The Educational Facilities Department oversees the maintenance of District-owned buildings and grounds as well as the daily cleaning and custodial services for 49 school buildings, the Central Office, the Service Center, and two leased buildings. The Department also manages the utility usage for these departments and executes rental agreements. Finally, the Department optimizes the utilization of space to best serve our students and works with the Joint Schools Construction Board to implement the District's Facility Modernization Program. Please note that this report does not include positions or budgets in the Cash Capital Fund.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$5,562,241	\$5,434,799	\$(127,443)	(2.29%)
Other Compensation	558,489	1,283,077	724,588	129.74%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	15,281,536	16,299,047	1,017,511	6.66%
Technology	1,000	-	(1,000)	(100.00%)
Other Variable Expenses	309,450	2,374,969	2,065,519	667.48%
<b>Totals</b>	<b>\$21,712,716</b>	<b>\$25,391,892</b>	<b>\$3,679,176</b>	<b>16.94%</b>
<b>FTEs</b>	<b>93.50</b>	<b>94.00</b>	<b>0.50</b>	<b>0.53%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Facilities Supp-Admin - FA - 66015	\$323,290	\$251,376	\$(71,915)	(22.24%)
Facilities Support - Rental-FA - 66115	519,880	428,205	(91,675)	(17.63%)
Plant Engineering - FA - 66215	500	-	(500)	(100.00%)
Hart Street Building - 66415	1,057,774	1,327,202	269,428	25.47%
Utility Management - FA - 66615	7,854,641	6,782,782	(1,071,859)	(13.65%)
Oprtn of Plant-Sprvsn - FA - 67015	293,357	289,510	(3,847)	(1.31%)
Facilities Use - FA - 67115	5,000	66,913	61,913	1,238.26%
All Schools Unassigned - FA - 67215	1,792,533	3,660,176	1,867,643	104.19%
CO Custodial - FA - 67315	222,503	230,073	7,570	3.40%
Serv Cntr Custodial - FA - 67415	155,264	141,541	(13,723)	(8.84%)
Plant Security - FA - 67615	192,571	264,097	71,526	37.14%
Furnishings & Logistics - FA - 67815	491,373	422,847	(68,526)	(13.95%)
General Maintenance - 68015	97,625	90,664	(6,961)	(7.13%)
General - FA - 68115	1,892,886	2,072,826	179,940	9.51%
Electrical - FA - 68215	847,413	907,845	60,432	7.13%
Grounds - FA - 68315	807,716	807,258	(458)	(0.06%)
Mechanical - FA - 68415	1,639,765	2,888,412	1,248,647	76.15%
Preventive Maintenance - FA - 68515	166,210	148,165	(18,045)	(10.86%)
Contract Maintenance - FA - 68615	3,352,415	4,612,000	1,259,585	37.57%
175 Martin Street - 68915	-	-	-	0.00%
<b>Totals</b>	<b>\$21,712,716</b>	<b>\$25,391,892</b>	<b>\$3,679,176</b>	<b>16.94%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Facilities

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	5,072,735	5,427,829	5,562,241	5,434,799	(127,443)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>5,072,735</b>	<b>5,427,829</b>	<b>5,562,241</b>	<b>5,434,799</b>	<b>(127,443)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	541,901	837,500	333,489	682,743	349,254
Civil Service Substitutes	570,798	575,000	225,000	600,334	375,334
<b>Sub Total Other Compensation</b>	<b>1,112,699</b>	<b>1,412,500</b>	<b>558,489</b>	<b>1,283,077</b>	<b>724,588</b>
<b>Total Salary and Other Compensation</b>	<b>6,185,434</b>	<b>6,840,329</b>	<b>6,120,730</b>	<b>6,717,876</b>	<b>597,146</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>6,185,434</b>	<b>6,840,329</b>	<b>6,120,730</b>	<b>6,717,876</b>	<b>597,146</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	796	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>796</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

### Facilities

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	6,354,140	9,678,008	8,354,172	7,242,407	(1,111,765)
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	661,804	776,200	1,209,836	868,700	(341,136)
Facilities Service Contracts	1,608,968	2,422,500	2,239,779	3,642,000	1,402,221
Rentals	2,122,580	1,595,266	1,203,416	1,423,801	220,385
Maintenance Repair Supplies	1,392,659	1,655,000	1,651,500	2,943,422	1,291,922
Postage and Print/Advertising	13,581	17,900	17,900	8,320	(9,580)
Auto Supplies	49,237	71,400	71,400	57,120	(14,280)
Supplies and Materials	28,262	51,075	57,575	32,860	(24,715)
Custodial Supplies	134,446	82,000	467,058	73,297	(393,761)
Office Supplies	1,589	8,900	8,900	7,120	(1,780)
<b>Sub Total Facilities and Related</b>	<b>12,367,265</b>	<b>16,358,249</b>	<b>15,281,536</b>	<b>16,299,047</b>	<b>1,017,511</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	57,126	-	1,000	-	(1,000)
<b>Subtotal Technology</b>	<b>57,126</b>	<b>-</b>	<b>1,000</b>	<b>-</b>	<b>(1,000)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	520,094	701,500	701,500	547,076	(154,424)
Professional Technical Service	319,689	330,000	105,000	2,270,123	2,165,123
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(396,042)	(500,000)	(500,000)	(444,190)	55,810
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,170	1,500	1,500	800	(700)
BOCES Services	1,294	1,450	1,450	1,160	(290)
<b>Subtotal of All Other Variable Expenses</b>	<b>446,205</b>	<b>534,450</b>	<b>309,450</b>	<b>2,374,969</b>	<b>2,065,519</b>
<b>Total Non Compensation</b>	<b>12,871,393</b>	<b>16,892,699</b>	<b>15,591,986</b>	<b>18,674,016</b>	<b>3,082,030</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$19,056,827</b>	<b>\$23,733,028</b>	<b>\$21,712,716</b>	<b>\$25,391,892</b>	<b>\$3,679,176</b>

## Expenditure Summary (All Funds)

### Facilities

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Facilities Supp-Admin - FA - 66015	295,028	312,794	323,290	251,376	(71,915)
Facilities Support - Rental-FA - 66115	454,882	664,300	519,880	428,205	(91,675)
Plant Engineering - FA - 66215	-	500	500	-	(500)
Hart Street Building - 66415	1,499,490	1,247,429	1,057,774	1,327,202	269,428
Utility Management - FA - 66615	5,971,019	9,178,477	7,854,641	6,782,782	(1,071,859)
Oprtn of Plant-Sprvsn - FA - 67015	292,080	291,464	293,357	289,510	(3,847)
Facilities Use - FA - 67115	87,729	82,000	5,000	66,913	61,913
All Schools Unassigned - FA - 67215	1,558,846	1,821,163	1,792,533	3,660,176	1,867,643
CO Custodial - FA - 67315	236,467	211,482	222,503	230,073	7,570
Serv Cntr Custodial - FA - 67415	139,884	142,883	155,264	141,541	(13,723)
Plant Security - FA - 67615	179,915	289,131	192,571	264,097	71,526
Furnishings & Logistics - FA - 67815	417,948	466,203	491,373	422,847	(68,526)
General Maintenance - 68015	95,845	92,327	97,625	90,664	(6,961)
General - FA - 68115	1,964,985	2,243,900	1,892,886	2,072,826	179,940
Electrical - FA - 68215	809,701	910,811	847,413	907,845	60,432
Grounds - FA - 68315	657,994	861,614	807,716	807,258	(458)
Mechanical - FA - 68415	1,295,463	1,446,076	1,639,765	2,888,412	1,248,647
Preventive Maintenance - FA - 68515	138,619	147,975	166,210	148,165	(18,045)
Contract Maintenance - FA - 68615	2,427,461	3,322,500	3,352,415	4,612,000	1,259,585
175 Martin Street - 68915	533,470	-	-	-	-
<b>Rochester City School District - RCSD</b>	<b>\$19,056,827</b>	<b>\$23,733,028</b>	<b>\$21,712,716</b>	<b>\$25,391,892</b>	<b>\$3,679,176</b>

## Position Summary & Facilities

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	92.25	94.00	93.50	94.00	0.50
Administrator	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>92.25</b>	<b>94.00</b>	<b>93.50</b>	<b>94.00</b>	<b>0.50</b>
<b>POSITIONS BY DEPARTMENT</b>					
Facilities Supp-Admin - FA - 66015	1.75	2.00	2.00	2.00	0.00
Hart Street Building - 66415	6.00	8.00	8.00	8.00	0.00
Oprtn of Plant-Sprvsn - FA - 67015	3.50	3.50	3.50	3.50	0.00
All Schools Unassigned - FA - 67215	10.00	10.00	9.00	9.00	0.00
CO Custodial - FA - 67315	4.50	4.50	4.50	5.00	0.50
Serv Cntr Custodial - FA - 67415	3.00	3.00	3.00	3.00	0.00
Plant Security - FA - 67615	3.00	3.00	3.00	3.00	0.00
Furnishings & Logistics - FA - 67815	3.00	2.50	3.00	3.00	0.00
General Maintenance - 68015	1.50	1.50	1.50	1.50	0.00
General - FA - 68115	20.00	20.00	20.00	20.00	0.00
Electrical - FA - 68215	10.00	10.00	10.00	10.00	0.00
Grounds - FA - 68315	9.00	9.00	9.00	9.00	0.00
Mechanical - FA - 68415	15.00	15.00	15.00	15.00	0.00
Preventive Maintenance - FA - 68515	2.00	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>92.25</b>	<b>94.00</b>	<b>93.50</b>	<b>94.00</b>	<b>0.50</b>



## School Safety Management Financial Discussion and Analysis

Division/Department Overview: School Safety and Security is committed to the safety of our students, staff and visitors, the security of all District facilities, and creating safe school environments. The department collaborates with District staff and community partners to: reduce violent and disruptive incidents; and ensure District staff is prepared to plan for, respond to, and recover from critical incidents. School Safety supports the district's goals in creating safe, engaging and nurturing school environments that enable student success. Relevant training, professional development, data analysis, safety assessments, incident reviews, exploration, and enhancement opportunities show commitment to this initiative. The department conducts thorough and impartial internal investigations to ensure the integrity of the District and the professionalism demonstrated by District employees.

<b>BUDGET EXPENSE CATEGORIES</b>				
	<b>2020-21 Amended Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Budget Change Inc/ (Dec)</b>	<b>Budget % Change Inc/ (Dec)</b>
Salary Compensation	\$1,507,043	\$1,478,810	\$(28,233)	(1.87%)
Other Compensation	182,149	274,891	92,742	50.92%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	136,875	126,628	(10,247)	(7.49%)
Technology	100,000	160,000	60,000	100.00%
Other Variable Expenses	180,324	89,535	(90,789)	(50.35%)
<b>Totals</b>	<b>\$2,106,391</b>	<b>\$2,129,864</b>	<b>\$23,473</b>	<b>1.11%</b>
<b>FTEs</b>	<b>32.50</b>	<b>32.50</b>	<b>-</b>	<b>0.00%</b>

<b>DEPARTMENT BUDGET</b>				
	<b>2020-21 Amended Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Budget Change Inc/ (Dec)</b>	<b>Budget % Change Inc/ (Dec)</b>
Office of Security Operations - 57016	\$2,106,391	\$2,129,864	\$23,473	1.11%
<b>Totals</b>	<b>\$2,106,391</b>	<b>\$2,129,864</b>	<b>\$23,473</b>	<b>1.11%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### School Safety

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	1,081,302	1,426,325	1,507,043	1,478,810	(28,233)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,081,302</b>	<b>1,426,325</b>	<b>1,507,043</b>	<b>1,478,810</b>	<b>(28,233)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	66,910	163,215	96,305
Overtime Civil Service	68,933	86,800	96,588	111,676	15,088
Civil Service Substitutes	52,009	-	18,651	-	(18,651)
<b>Sub Total Other Compensation</b>	<b>120,942</b>	<b>86,800</b>	<b>182,149</b>	<b>274,891</b>	<b>92,742</b>
<b>Total Salary and Other Compensation</b>	<b>1,202,244</b>	<b>1,513,125</b>	<b>1,689,192</b>	<b>1,753,701</b>	<b>64,509</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,202,244</b>	<b>1,513,125</b>	<b>1,689,192</b>	<b>1,753,701</b>	<b>64,509</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

### School Safety

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	38,768	51,300	51,300	52,034	734
Facilities Service Contracts	-	-	-	-	-
Rentals	100	250	250	200	(50)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	814	1,250	1,250	1,056	(194)
Auto Supplies	12,153	12,600	12,600	10,438	(2,162)
Supplies and Materials	50,193	61,275	67,875	60,020	(7,855)
Custodial Supplies	-	-	-	-	-
Office Supplies	2,081	3,600	3,600	2,880	(720)
<b>Sub Total Facilities and Related</b>	<b>104,108</b>	<b>130,275</b>	<b>136,875</b>	<b>126,628</b>	<b>(10,247)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	200,000	100,000	160,000	60,000
<b>Subtotal Technology</b>	<b>-</b>	<b>200,000</b>	<b>100,000</b>	<b>160,000</b>	<b>60,000</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	14,743	25,900	25,900	20,720	(5,180)
Professional Technical Service	1,014,567	974,392	135,980	67,343	(68,637)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(320)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	1,700	18,444	1,472	(16,972)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,028,990</b>	<b>1,001,992</b>	<b>180,324</b>	<b>89,535</b>	<b>(90,789)</b>
<b>Total Non Compensation</b>	<b>1,133,098</b>	<b>1,332,267</b>	<b>417,199</b>	<b>376,163</b>	<b>(41,036)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$2,335,342</b>	<b>\$2,845,392</b>	<b>\$2,106,391</b>	<b>\$2,129,864</b>	<b>\$23,473</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Office of Security Operations - 57016	2,335,342	2,845,392	2,106,391	2,129,864	23,473
<b>Rochester City School District - RCSD</b>	<b>\$2,335,342</b>	<b>\$2,845,392</b>	<b>\$2,106,391</b>	<b>\$2,129,864</b>	<b>\$23,473</b>

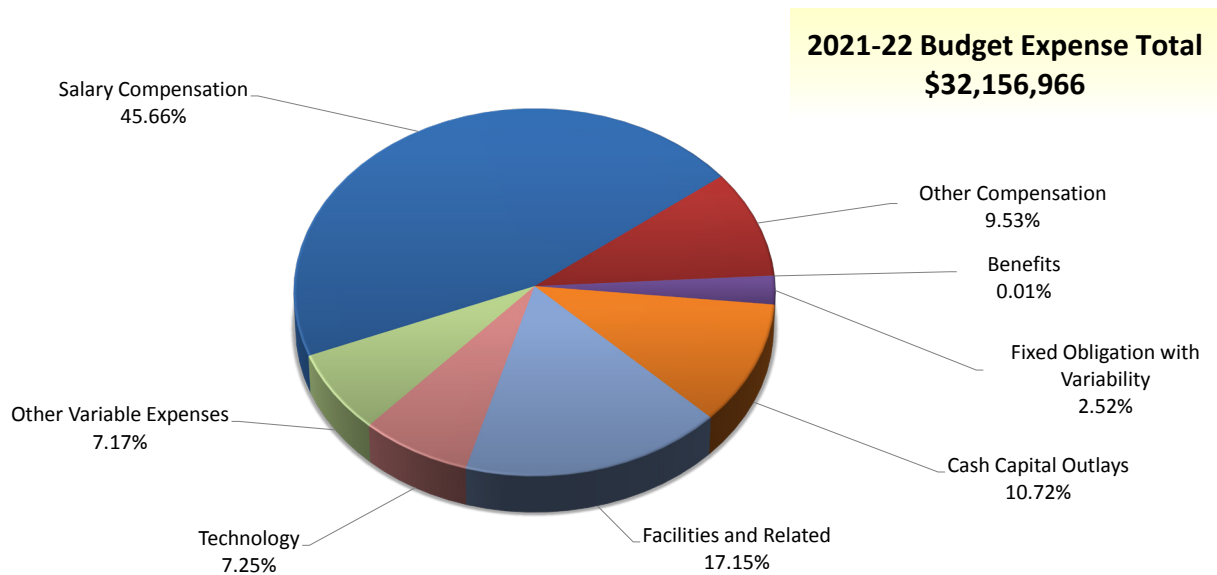
## Position Summary

### School Safety

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	25.50	32.50	32.50	32.50	0.00
Administrator	0.00	0.00	0.00	0.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>25.50</b>	<b>32.50</b>	<b>32.50</b>	<b>32.50</b>	<b>0.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
Office of Security Operations - 57016	25.50	32.50	32.50	32.50	0.00
<b>Rochester City School District - RCSD</b>	<b>25.50</b>	<b>32.50</b>	<b>32.50</b>	<b>32.50</b>	<b>0.00</b>

## Deputy Superintendent Teaching & Learning Management Financial Discussion and Analysis

Division/Department Overview: The Division of Teaching and Learning is responsible for the core work of the District - teaching and learning. The division's primary role is to implement the NYS Common Core Curriculum and Core Instructional Program as the major component of the NYS Reform Agenda. Through this curriculum framework and corresponding pedagogical work we prepare our students to be career and college ready. Teaching and Learning encompasses all subject areas and support areas, including Math, English Language Arts, Social Studies, Science, Physical Education, Athletics and Health, Languages Other than English (foreign language), Visual and Performing Arts, School Innovation, Professional Learning, Early Childhood Education, Library Media services, Accountability and Testing, Instructional Management and Technology, Grants, and School Efficiencies.



BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$14,439,986	\$14,682,132	\$242,146	1.68%
Other Compensation	3,103,907	3,063,487	(40,420)	(1.30%)
Benefits	2,000	2,000	-	0.00%
Fixed Obligation with Variability	764,652	810,462	45,810	5.99%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	3,764,916	3,446,961	(317,955)	(8.45%)
Facilities and Related	6,364,246	5,515,741	(848,505)	(13.33%)
Technology	3,217,937	2,330,825	(887,112)	(27.57%)
Other Variable Expenses	2,550,224	2,305,357	(244,867)	(9.60%)
<b>Totals</b>	<b>\$34,207,868</b>	<b>\$32,156,966</b>	<b>\$(2,050,902)</b>	<b>(6.00%)</b>
<b>FTEs</b>	<b>228.00</b>	<b>167.00</b>	<b>(61.00)</b>	<b>(26.75%)</b>

## Deputy Superintendent Teaching & Learning Management Financial Discussion and Analysis

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Deputy Superintendent Teaching and Learning	\$1,058,679	\$1,643,448	\$584,769	55.24%
Chief Academic Officer	13,032,363	11,895,717	(1,136,646)	(8.72%)
School Efficiencies	608,881	1,023,114	414,233	68.03%
Accountability	2,212,304	2,673,532	461,228	20.85%
Grants & Prgm Accountability	4,820,364	3,349,967	(1,470,397)	(30.50%)
Information Technology	12,475,277	11,571,188	(904,089)	(7.25%)
<b>Totals</b>	<b>\$34,207,868</b>	<b>\$32,156,966</b>	<b>\$(2,050,902)</b>	<b>(6.00%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Deputy Superintendent of Teaching and Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$2,526,657	\$3,074,564	\$3,519,402	\$3,604,384	\$84,982
Civil Service	7,145,774	6,848,591	6,836,996	6,832,145	(4,851)
Administrator	3,908,388	3,662,382	3,846,907	4,245,603	398,696
Teaching Assistants	65,277	-	-	-	-
Paraprofessional	-	-	236,681	-	(236,681)
<b>Sub Total Salary Compensation</b>	<b>13,646,096</b>	<b>13,585,537</b>	<b>14,439,986</b>	<b>14,682,132</b>	<b>242,146</b>
<b>Other Compensation</b>					
Substitute Teacher	99,995	38,455	40,310	13,655	(26,655)
Hourly Teachers	1,324,647	1,438,762	1,888,134	1,844,007	(44,127)
Teachers In-Service	483,750	390,811	443,876	491,405	47,529
Overtime Civil Service	469,851	717,287	731,587	714,420	(17,167)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>2,378,242</b>	<b>2,585,315</b>	<b>3,103,907</b>	<b>3,063,487</b>	<b>(40,420)</b>
<b>Total Salary and Other Compensation</b>	<b>16,024,339</b>	<b>16,170,852</b>	<b>17,543,893</b>	<b>17,745,619</b>	<b>201,726</b>
<b>Employee Benefits</b>	<b>-</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>16,024,339</b>	<b>16,175,852</b>	<b>17,545,893</b>	<b>17,747,619</b>	<b>201,726</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	252,631	665,785	751,316	751,301	(15)
Contract Transportation	10,910	71,028	13,336	59,161	45,825
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>263,541</b>	<b>736,813</b>	<b>764,652</b>	<b>810,462</b>	<b>45,810</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,646,096	2,962,000	3,255,702	2,962,000	(293,702)
Equipment Other than Buses	72,842	103,500	31,014	62,866	31,852
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	917,914	256,752	242,052	205,422	(36,630)
Computer Hardware - Non-Instructional	11,536	1,250	10,650	2,144	(8,506)
Library Books	127,564	213,000	225,498	214,529	(10,969)
<b>Sub Total Cash Capital Outlays</b>	<b>2,775,951</b>	<b>3,536,502</b>	<b>3,764,916</b>	<b>3,446,961</b>	<b>(317,955)</b>

## Expenditure Summary (All Funds)

### Deputy Superintendent of Teaching and Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	850,325	719,700	719,700	719,500	200
Instructional Supplies	1,601,952	596,225	1,892,535	1,243,373	(649,162)
Equip Service Contr & Repair	2,111,855	2,762,272	2,779,079	2,781,084	2,005
Facilities Service Contracts	3,842	-	-	-	-
Rentals	34,474	55,440	54,240	47,141	(7,099)
Maintenance Repair Supplies	7,242	10,000	11,285	9,100	(2,185)
Postage and Print/Advertising	166,669	89,878	79,192	69,856	(9,336)
Auto Supplies	20	-	-	-	-
Supplies and Materials	1,845,747	434,903	795,022	608,254	(186,768)
Custodial Supplies	551	-	470	-	(470)
Office Supplies	20,454	36,154	32,723	37,433	4,710
<b>Sub Total Facilities and Related</b>	<b>6,643,131</b>	<b>4,704,572</b>	<b>6,364,246</b>	<b>5,515,741</b>	<b>(848,505)</b>
<b>Technology</b>					
Computer Software - Instructional	1,047,135	675,800	860,542	552,883	(307,659)
Computer Software - Non-Instructional	1,544,043	1,719,310	2,357,395	1,777,942	(579,453)
<b>Subtotal Technology</b>	<b>2,591,179</b>	<b>2,395,110</b>	<b>3,217,937</b>	<b>2,330,825</b>	<b>(887,112)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	106,283	218,230	186,807	190,074	3,267
Professional Technical Service	2,021,076	2,819,771	2,502,211	2,165,280	(336,931)
Agency Temporary Staff	32,117	51,066	37,566	43,374	5,808
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(903,421)	(700,000)	(700,165)	(698,000)	2,165
Indirect Costs Grants	-	-	-	-	-
Professional Development	380,610	394,861	358,937	462,584	103,647
BOCES Services	126,699	152,500	164,868	142,045	(22,823)
<b>Subtotal of All Other Variable Expenses</b>	<b>1,763,365</b>	<b>2,936,428</b>	<b>2,550,224</b>	<b>2,305,357</b>	<b>(244,867)</b>
<b>Total Non Compensation</b>	<b>14,037,167</b>	<b>14,309,425</b>	<b>16,661,975</b>	<b>14,409,346</b>	<b>(2,252,629)</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$30,061,506</b>	<b>\$30,485,277</b>	<b>\$34,207,868</b>	<b>\$32,156,966</b>	<b>\$(2,050,902)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Deputy Supt. Tch. & Lrn.	418,556	1,147,535	1,058,679	1,643,448	584,769
Chief Academic Officer	13,696,480	12,320,515	13,032,363	11,895,717	(1,136,646)
School Efficiencies	-	-	608,881	1,023,114	414,233
Accountability	2,130,445	2,251,075	2,212,304	2,673,532	461,228
Grants & Prgm Accountability	1,450,159	2,898,735	4,820,364	3,349,967	(1,470,397)
Information Technology	12,365,866	11,867,418	12,475,277	11,571,188	(904,089)
<b>Rochester City School District</b>	<b>\$30,061,506</b>	<b>\$30,485,277</b>	<b>\$34,207,868</b>	<b>\$32,156,966</b>	<b>\$(2,050,902)</b>



## Position Summary

### Deputy Superintendent of Teaching and Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	47.20	44.60	51.20	50.20	(1.00)
Civil Service	80.80	75.80	74.80	76.80	2.00
Administrator	37.00	35.00	38.00	40.00	2.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	64.00	0.00	(64.00)
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>165.00</b>	<b>155.40</b>	<b>228.00</b>	<b>167.00</b>	<b>(61.00)</b>
<b>POSITIONS BY DEPARTMENT</b>					
Deputy Supt. Tch. & Lrn.	6.00	10.00	9.00	13.00	4.00
Chief Academic Officer	54.20	44.60	106.20	41.20	(65.00)
School Efficiencies	0.00	0.00	12.00	12.00	0.00
Accountability	18.00	14.00	14.00	16.00	2.00
Grants & Prgm Accountability	6.00	8.00	8.00	9.00	1.00
Information Technology	80.80	78.80	78.80	75.80	(3.00)
<b>Rochester City School District - RCSD</b>	<b>165.00</b>	<b>155.40</b>	<b>228.00</b>	<b>167.00</b>	<b>(61.00)</b>

## Teaching and Learning Management Financial Discussion and Analysis

Division/Department Overview: The Deputy Superintendent of Teaching and Learning guides the work of the Chief Academic Officer, the departments of Accountability, Grants and Program Accountability, Information Management and Technology, and School and Program Efficiencies in meeting its responsibility for the core work of the District's teaching and learning.

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$738,638	\$1,033,568	\$294,930	39.93%
Other Compensation	2,125	-	(2,125)	(100.00%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	500	400	(100)	(20.00%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	5,476	5,340	(136)	(2.48%)
Technology	-	-	-	0.00%
Other Variable Expenses	311,940	604,140	292,200	93.67%
<b>Totals</b>	<b>\$1,058,679</b>	<b>\$1,643,448</b>	<b>\$584,769</b>	<b>55.24%</b>
<b>FTEs</b>	<b>9.00</b>	<b>13.00</b>	<b>4.00</b>	<b>44.44%</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Teaching & Learning - 73216	1,058,679	1,643,448	584,769	55.24%
<b>Totals</b>	<b>\$1,058,679</b>	<b>\$1,643,448</b>	<b>\$584,769</b>	<b>55.24%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Teaching and Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$51,996	\$501,627	\$488,629	\$501,312	\$12,683
Civil Service	161,115	177,992	74,518	61,461	(13,057)
Administrator	153,172	150,000	175,491	470,795	295,304
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>366,284</b>	<b>829,619</b>	<b>738,638</b>	<b>1,033,568</b>	<b>294,930</b>
<b>Other Compensation</b>					
Substitute Teacher	8,342	-	2,125	-	(2,125)
Hourly Teachers	29,596	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>37,937</b>	<b>-</b>	<b>2,125</b>	<b>-</b>	<b>(2,125)</b>
<b>Total Salary and Other Compensation</b>	<b>404,221</b>	<b>829,619</b>	<b>740,763</b>	<b>1,033,568</b>	<b>292,805</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>404,221</b>	<b>829,619</b>	<b>740,763</b>	<b>1,033,568</b>	<b>292,805</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	500	500	400	(100)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>500</b>	<b>500</b>	<b>400</b>	<b>(100)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

### Teaching and Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	1,466	976	976	1,740	764
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	(122)	500	500	400	(100)
Custodial Supplies	-	-	-	-	-
Office Supplies	2,325	4,000	4,000	3,200	(800)
<b>Sub Total Facilities and Related</b>	<b>3,669</b>	<b>5,476</b>	<b>5,476</b>	<b>5,340</b>	<b>(136)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	-	2,250	3,750	3,450	(300)
Professional Technical Service	9,850	200,690	200,690	400,690	200,000
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	816	109,000	107,500	200,000	92,500
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>10,666</b>	<b>311,940</b>	<b>311,940</b>	<b>604,140</b>	<b>292,200</b>
<b>Total Non Compensation</b>	<b>14,335</b>	<b>317,916</b>	<b>317,916</b>	<b>609,880</b>	<b>291,964</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$418,556</b>	<b>\$1,147,535</b>	<b>\$1,058,679</b>	<b>\$1,643,448</b>	<b>\$584,769</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Teaching & Learning - 73216	418,556	1,147,535	1,058,679	1,643,448	584,769
<b>Rochester City School District - RCSD</b>	<b>\$418,556</b>	<b>\$1,147,535</b>	<b>\$1,058,679</b>	<b>\$1,643,448</b>	<b>\$584,769</b>

## Position Summary

### Teaching and Learning

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	3.00	7.00	7.00	7.00	0.00
Civil Service	2.00	2.00	1.00	1.00	0.00
Administrator	1.00	1.00	1.00	5.00	4.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6.00</b>	<b>10.00</b>	<b>9.00</b>	<b>13.00</b>	<b>4.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
Teaching & Learning - 73216	6.00	10.00	9.00	13.00	4.00
<b>Rochester City School District - RCSD</b>	<b>6.00</b>	<b>10.00</b>	<b>9.00</b>	<b>13.00</b>	<b>4.00</b>

## Chief Academic Officer Management Financial Discussion and Analysis

Division/Department Overview: Chief Academic Officer provides instructional and curricular resources and leadership in the core academic areas of English Language Arts, Mathematics, Science and Career and Technical Education and Humanities, as well as Foreign Languages, Culturally and Linguistically Responsive Initiatives, and Health and Physical Education. Additional components of Academic Support include English Language Learners, Professional Learning and Careers in Teaching, and the Fine Arts.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$3,919,620	\$3,562,366	\$(357,253)	(9.11%)
Other Compensation	1,950,575	1,886,357	(64,218)	(3.29%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	11,756	57,782	46,026	391.51%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	3,512,564	3,239,725	(272,839)	(7.77%)
Facilities and Related	508,298	1,234,344	726,046	142.84%
Technology	1,374,178	601,987	(772,191)	(56.19%)
Other Variable Expenses	1,755,372	1,313,155	(442,217)	(25.19%)
<b>Totals</b>	<b>\$13,032,363</b>	<b>\$11,895,717</b>	<b>\$(1,136,646)</b>	<b>(8.72%)</b>
<b>FTEs</b>	<b>106.20</b>	<b>41.20</b>	<b>(65.00)</b>	<b>(61.21%)</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Career Pathways & Int Lrng - 24003	\$431,145	\$479,348	\$48,203	11.18%
Health, Phys Educ, & Athletics - 29305	4,329,781	3,909,231	(420,550)	(9.71%)
Arts Education - AS - 42117	254,649	359,503	104,854	41.18%
Library Services - AS - 42217	4,751,152	3,744,449	(1,006,703)	(21.19%)
Teacher Center - 43017	164,323	-	(164,323)	(100.00%)
Equity, Inclusion, Curr. Prgm - 72616	-	104,040	104,040	100.00%
Chief Academic Officer - 73116	152,751	162,800	10,049	6.58%
Office of Science - 73416	271,787	901,213	629,426	231.59%
Office of Mathematics - 73516	298,952	320,542	21,590	7.22%
Office of Social Studies - 73616	205,030	223,968	18,938	9.24%
Integrated Literacy K-12 - 73716	382,816	435,810	52,994	13.84%
African & African Amer. Studies - 74616	87,270	5,183	(82,087)	(94.06%)
Director of Community Schools - 74916	-	81,735	81,735	100.00%
Dept of Professional Dvlpmnt - 75216	654,718	626,713	(28,005)	(4.28%)
Expanded Learning - 75516	213,409	186,083	(27,326)	(12.80%)
Office of School Innovation - 77016	834,579	355,100	(479,479)	(57.45%)
<b>Totals</b>	<b>\$13,032,363</b>	<b>\$11,895,717</b>	<b>\$(1,136,646)</b>	<b>(8.72%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Chief Academic Officer

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$622,466	\$708,756	\$591,317	\$433,001	\$(158,316)
Civil Service	792,732	781,283	813,389	807,364	(6,025)
Administrator	2,681,499	2,213,536	2,278,232	2,322,001	43,769
Teaching Assistants	65,277	-	-	-	-
Paraprofessional	-	-	236,681	-	(236,681)
<b>Sub Total Salary Compensation</b>	<b>4,161,974</b>	<b>3,703,575</b>	<b>3,919,620</b>	<b>3,562,366</b>	<b>(357,253)</b>
<b>Other Compensation</b>					
Substitute Teacher	36,356	38,455	38,185	13,655	(24,530)
Hourly Teachers	838,034	947,705	1,014,310	962,550	(51,760)
Teachers In-Service	307,154	194,070	190,283	210,513	20,230
Overtime Civil Service	450,634	692,797	707,797	699,639	(8,158)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>1,632,178</b>	<b>1,873,027</b>	<b>1,950,575</b>	<b>1,886,357</b>	<b>(64,218)</b>
<b>Total Salary and Other Compensation</b>	<b>5,794,153</b>	<b>5,576,602</b>	<b>5,870,195</b>	<b>5,448,723</b>	<b>(421,471)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>5,794,153</b>	<b>5,576,602</b>	<b>5,870,195</b>	<b>5,448,723</b>	<b>(421,471)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	10,910	68,248	11,756	57,782	46,026
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>10,910</b>	<b>68,248</b>	<b>11,756</b>	<b>57,782</b>	<b>46,026</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	1,646,096	2,962,000	3,255,702	2,962,000	(293,702)
Equipment Other than Buses	72,842	103,500	31,014	62,866	31,852
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	591,802	100	100	100	-
Computer Hardware - Non-Instructional	548	250	250	230	(20)
Library Books	127,564	213,000	225,498	214,529	(10,969)
<b>Sub Total Cash Capital Outlays</b>	<b>2,438,852</b>	<b>3,278,850</b>	<b>3,512,564</b>	<b>3,239,725</b>	<b>(272,839)</b>

## Expenditure Summary (All Funds)

### Chief Academic Officer

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	1,537,481	397,027	312,802	990,579	677,777
Equip Service Contr & Repair	59,882	40,967	40,967	34,000	(6,967)
Facilities Service Contracts	-	-	-	-	-
Rentals	27,131	55,440	49,240	47,141	(2,099)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	131,420	39,978	30,728	30,970	242
Auto Supplies	20	-	-	-	-
Supplies and Materials	985,052	215,300	63,727	116,826	53,099
Custodial Supplies	81	-	-	-	-
Office Supplies	10,875	16,084	10,834	14,828	3,994
<b>Sub Total Facilities and Related</b>	<b>2,751,943</b>	<b>764,796</b>	<b>508,298</b>	<b>1,234,344</b>	<b>726,046</b>
<b>Technology</b>					
Computer Software - Instructional	160,796	130,800	153,883	148,883	(5,000)
Computer Software - Non-Instructional	403,730	529,440	1,220,295	453,104	(767,191)
<b>Subtotal Technology</b>	<b>564,526</b>	<b>660,240</b>	<b>1,374,178</b>	<b>601,987</b>	<b>(772,191)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	99,960	207,500	161,204	173,202	11,998
Professional Technical Service	1,752,466	1,645,684	1,502,868	1,039,543	(463,325)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(9,666)	-	(165)	-	165
Indirect Costs Grants	-	-	-	-	-
Professional Development	286,751	100,095	77,965	82,365	4,400
BOCES Services	6,586	18,500	13,500	18,045	4,545
<b>Subtotal of All Other Variable Expenses</b>	<b>2,136,096</b>	<b>1,971,779</b>	<b>1,755,372</b>	<b>1,313,155</b>	<b>(442,217)</b>
<b>Total Non Compensation</b>	<b>7,902,328</b>	<b>6,743,913</b>	<b>7,162,168</b>	<b>6,446,993</b>	<b>(715,175)</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$13,696,480</b>	<b>\$12,320,515</b>	<b>\$13,032,363</b>	<b>\$11,895,717</b>	<b>\$(1,136,646)</b>



## Expenditure Summary (All Funds)

### Chief Academic Officer

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Career Pathways & Int Lrng - 24003	514,914	545,810	431,145	479,348	48,203
Health, Phys Educ, & Athletics - 29305	3,574,218	4,381,582	4,329,781	3,909,231	(420,550)
Arts Education - AS - 42117	2,074,088	320,977	254,649	359,503	104,854
Library Services - AS - 42217	2,300,129	3,687,884	4,751,152	3,744,449	(1,006,703)
Teacher Center - 43017	167,356	164,323	164,323	-	(164,323)
Equity, Inclusion, Curr. Prgm - 72616	-	-	-	104,040	104,040
Chief Academic Officer - 73116	195,615	-	152,751	162,800	10,049
Office of Science - 73416	383,555	275,000	271,787	901,213	629,426
Office of Mathematics - 73516	574,925	300,527	298,952	320,542	21,590
Office of Social Studies - 73616	208,144	226,560	205,030	223,968	18,938
Integrated Literacy K-12 - 73716	584,415	411,816	382,816	435,810	52,994
African & African-Amer Studies - 74616	235,573	95,852	87,270	5,183	(82,087)
Director of Community Schools - 74916	116,070	82,536	-	81,735	81,735
Dept of Professional Dvlpmnt - 75216	717,787	643,593	654,718	626,713	(28,005)
Expanded Learning - 75516	1,147,991	191,794	213,409	186,083	(27,326)
Office of School Innovation - 77016	901,700	992,261	834,579	355,100	(479,479)
<b>Rochester City School District - RCSD</b>	<b>\$13,696,480</b>	<b>\$12,320,515</b>	<b>\$13,032,363</b>	<b>\$11,895,717</b>	<b>\$(1,136,646)</b>

## Position Summary

### Chief Academic Officer

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	15.20	10.60	6.20	6.20	0.00
Civil Service	13.00	12.00	12.00	13.00	1.00
Administrator	26.00	22.00	24.00	22.00	(2.00)
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	64.00	0.00	(64.00)
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>54.20</b>	<b>44.60</b>	<b>106.20</b>	<b>41.20</b>	<b>(65.00)</b>
<b>POSITIONS BY DEPARTMENT</b>					
Career Pathways & Int Lrng - 24003	7.20	6.60	3.20	3.20	0.00
Health, Phys Educ, & Athletics - 29305	16.00	16.00	80.00	15.00	(65.00)
Arts Education - AS - 42117	4.00	2.00	2.00	2.00	0.00
Library Services - AS - 42217	3.50	3.00	3.00	4.00	1.00
Teacher Center - 43017	1.00	1.00	1.00	0.00	(1.00)
Equity, Inclusion, Curr. Prgm - 72616	0.00	0.00	1.00	1.00	0.00
Chief Academic Officer - 73116	0.00	0.00	1.00	1.00	0.00
Office of Science - 73416	1.50	1.00	1.00	1.25	0.25
Office of Mathematics - 73516	2.00	2.00	2.00	2.25	0.25
Office of Social Studies - 73616	1.50	1.00	1.00	1.25	0.25
Integrated Literacy K-12 - 73716	4.00	2.00	2.00	2.25	0.25
African & African-Amer Studies - 74616	1.50	1.00	0.00	0.00	0.00
Director of Community Schools - 74916	2.00	1.00	1.00	1.00	0.00
Dept of Professional Dvlpmnt - 75216	5.00	4.00	4.00	4.00	0.00
Expanded Learning - 75516	1.00	1.00	1.00	1.00	0.00
Office of School Innovation - 77016	4.00	3.00	3.00	2.00	(1.00)
<b>Rochester City School District - RCSD</b>	<b>54.20</b>	<b>44.60</b>	<b>106.20</b>	<b>41.20</b>	<b>(65.00)</b>

## Accountability Management Financial Discussion and Analysis

Division/Department Overview: Accountability consists of the following departments: School Operations, Records, Research, and Testing. Accountability provides support to schools and students and is a liaison to the State Department of Education in meeting mandates and following regulations. From the time a student enters the Rochester City School District to the time the student leaves, Accountability is involved with State testing and student records.

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,343,474	\$1,549,671	\$206,197	15.35%
Other Compensation	229,703	218,164	(11,539)	(5.02%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	60,703	48,609	(12,094)	(19.92%)
Technology	293,675	446,440	152,765	52.02%
Other Variable Expenses	284,749	410,648	125,899	44.21%
<b>Totals</b>	<b>\$2,212,304</b>	<b>\$2,673,532</b>	<b>\$461,228</b>	<b>20.85%</b>
<b>FTEs</b>	<b>14.00</b>	<b>16.00</b>	<b>2.00</b>	<b>14.29%</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Testing - 51013	\$1,152,300	\$1,328,290	\$175,990	15.27%
Research & Program Evaluation - 51513	273,640	\$259,439	(14,201)	(5.19%)
School Operations - 51613	509,986	\$479,262	(30,724)	(6.02%)
Office of Accountability - 77216	276,378	\$606,541	330,163	119.46%
<b>Totals</b>	<b>\$2,212,304</b>	<b>\$2,673,532</b>	<b>\$461,228</b>	<b>20.85%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Accountability

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$156,691	\$-	\$-	\$-	\$-
Civil Service	833,900	895,141	897,563	1,104,954	207,391
Administrator	688,219	438,126	445,911	444,717	(1,194)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>1,678,810</b>	<b>1,333,267</b>	<b>1,343,474</b>	<b>1,549,671</b>	<b>206,197</b>
<b>Other Compensation</b>					
Substitute Teacher	201	-	-	-	-
Hourly Teachers	26,858	175,865	175,865	174,394	(1,471)
Teachers In-Service	-	53,838	53,838	43,070	(10,768)
Overtime Civil Service	509	700	-	700	700
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>27,568</b>	<b>230,403</b>	<b>229,703</b>	<b>218,164</b>	<b>(11,539)</b>
<b>Total Salary and Other Compensation</b>	<b>1,706,378</b>	<b>1,563,670</b>	<b>1,573,177</b>	<b>1,767,835</b>	<b>194,658</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,706,378</b>	<b>1,563,670</b>	<b>1,573,177</b>	<b>1,767,835</b>	<b>194,658</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	150	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

### Accountability

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	21,853	22,133	20,864	17,924	(2,940)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	17,474	30,100	30,100	24,080	(6,020)
Auto Supplies	-	-	-	-	-
Supplies and Materials	79	100	100	100	-
Custodial Supplies	-	-	-	-	-
Office Supplies	4,036	7,370	9,639	6,505	(3,134)
<b>Sub Total Facilities and Related</b>	<b>43,441</b>	<b>59,703</b>	<b>60,703</b>	<b>48,609</b>	<b>(12,094)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	291,875	317,875	293,675	446,440	152,765
<b>Subtotal Technology</b>	<b>291,875</b>	<b>317,875</b>	<b>293,675</b>	<b>446,440</b>	<b>152,765</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	4,020	5,300	4,332	4,240	(92)
Professional Technical Service	90,439	311,110	288,500	284,700	(3,800)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(6,189)	(10,000)	(10,000)	(8,000)	2,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	331	3,417	1,917	9,708	7,791
BOCES Services	-	-	-	120,000	120,000
<b>Subtotal of All Other Variable Expenses</b>	<b>88,601</b>	<b>309,827</b>	<b>284,749</b>	<b>410,648</b>	<b>125,899</b>
<b>Total Non Compensation</b>	<b>424,067</b>	<b>687,405</b>	<b>639,127</b>	<b>905,697</b>	<b>266,570</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$2,130,445</b>	<b>\$2,251,075</b>	<b>\$2,212,304</b>	<b>\$2,673,532</b>	<b>\$461,228</b>

## Expenditure Summary (All Funds)

### Accountability

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Testing - 51013	629,774	1,236,673	1,152,300	1,328,290	175,990
Research & Program Evaluation - 51513	292,971	260,643	273,640	259,439	(14,201)
School Operations - 51613	710,957	483,897	509,986	479,262	(30,724)
Office of Accountability - 77216	496,743	269,862	276,378	606,541	330,163
<b>Rochester City School District - RCSD</b>	<b>\$2,130,445</b>	<b>\$2,251,075</b>	<b>\$2,212,304</b>	<b>\$2,673,532</b>	<b>\$461,228</b>

**Position Summary****Accountability**

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	2.00	0.00	0.00	0.00	0.00
Civil Service	11.00	10.00	10.00	12.00	2.00
Administrator	5.00	4.00	4.00	4.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>18.00</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</b>	<b>2.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
Testing - 51013	4.00	4.00	4.00	4.00	0.00
Research & Program Evaluation - 51513	4.00	3.00	3.00	3.00	0.00
School Operations - 51613	6.00	4.00	4.00	4.00	0.00
Office of Accountability - 77216	4.00	3.00	3.00	5.00	2.00
<b>Rochester City School District - RCSD</b>	<b>18.00</b>	<b>14.00</b>	<b>14.00</b>	<b>16.00</b>	<b>2.00</b>

## Grants and Program Accountability Management Financial Discussion and Analysis

Division/Department Overview: The Office of Grants and Program Accountability coordinates efforts cross-departmentally to identify programmatic need, seek and align supplemental funding appropriately, and facilitate monitoring to maximize use of grant funds and determine the impact of funding on program improvement and student achievement.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$789,915	\$782,906	\$(7,009)	(0.89%)
Other Compensation	647,000	649,992	2,992	0.46%
Benefits	2,000	2,000	-	0.00%
Fixed Obligations with Variability	751,241	751,241	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	1,806,182	451,130	(1,355,052)	(75.02%)
Technology	144,585	114,307	(30,278)	(20.94%)
Other Variable Expenses	679,441	598,391	(81,050)	(11.93%)
<b>Totals</b>	<b>\$4,820,364</b>	<b>\$3,349,967</b>	<b>\$(1,470,397)</b>	<b>(30.50%)</b>
<b>FTEs</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>	<b>12.50%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Nazareth Hall School - 17007	\$170,119	\$170,059	\$(60)	(0.04%)
Aquinas Institute of Rochester - 17107	701,989	694,054	(7,935)	(1.13%)
Nativity Prep Academy - 17207	135,149	131,700	(3,449)	(2.55%)
Talmudical Inst. Upstate NY - 17607	9,474	9,474	-	0.00%
Ora Academy - 17707	3,168	3,077	(91)	(2.87%)
Northside Christian Academy - 17907	36,550	36,550	-	0.00%
Holy Cross School - 18507	152,038	151,096	(942)	(0.62%)
Rochester School For the Deaf - 18707	69,172	69,081	(91)	(0.13%)
Mary Cariola Children's Center - 18807	209,214	206,203	(3,011)	(1.44%)
Andrew Trahey Sch at Hillside - 18907	38,647	33,647	(5,000)	(12.94%)
Monroe Nonsec Detention - SPP - 29807	-	-	-	0.00%
Hillside Children's Cent - SPP - 35007	370,429	259,553	(110,876)	(29.93%)
Non Public Schools: City - SPP - 35207	2,096,619	779,888	(1,316,731)	100.00%
Monroe Cty Children's Ctr -SPP - 54107	89,102	82,242	(6,860)	(7.70%)
Center for Youth Services -SPP - 54207	29,653	28,318	(1,335)	(4.50%)
Salvation Army - SPP - 54407	6,138	6,422	284	4.63%
Office of Grants & Program Accountability - 71617	505,719	548,591	42,872	8.48%
ESSA Funded Programs - 71717	197,184	140,012	(57,172)	(28.99%)
<b>Totals</b>	<b>\$4,820,364</b>	<b>\$3,349,967</b>	<b>\$(1,470,397)</b>	<b>(30.50%)</b>



## Expenditure Summary (All Funds)

### Grants and Program Accountability

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$69,459	\$65,104	\$143,912	\$128,203	\$(15,709)
Civil Service	137,438	142,885	143,230	142,140	(1,090)
Administrator	252,828	447,500	502,773	512,563	9,790
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>459,725</b>	<b>655,489</b>	<b>789,915</b>	<b>782,906</b>	<b>(7,009)</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	304,992	315,192	540,448	551,440	10,992
Teachers In-Service	44,168	42,903	98,552	98,552	-
Overtime Civil Service	-	8,000	8,000	-	(8,000)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>349,160</b>	<b>366,095</b>	<b>647,000</b>	<b>649,992</b>	<b>2,992</b>
<b>Total Salary and Other Compensation</b>	<b>808,886</b>	<b>1,021,584</b>	<b>1,436,915</b>	<b>1,432,898</b>	<b>(4,017)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>5,000</b>	<b>2,000</b>	<b>2,000</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>808,886</b>	<b>1,026,584</b>	<b>1,438,915</b>	<b>1,434,898</b>	<b>(4,017)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	252,556	665,710	751,241	751,241	-
Contract Transportation	-	1,200	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>252,556</b>	<b>666,910</b>	<b>751,241</b>	<b>751,241</b>	<b>-</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

### Grants and Program Accountability

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	61,816	195,422	1,575,321	247,437	(1,327,884)
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	7,343	-	5,000	-	(5,000)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	4,297	13,000	13,000	3,000	(10,000)
Auto Supplies	-	-	-	-	-
Supplies and Materials	36,709	79,151	208,361	196,193	(12,168)
Custodial Supplies	-	-	-	-	-
Office Supplies	499	4,500	4,500	4,500	-
<b>Sub Total Facilities and Related</b>	<b>110,664</b>	<b>292,073</b>	<b>1,806,182</b>	<b>451,130</b>	<b>(1,355,052)</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	52,421	81,532	144,585	114,307	(30,278)
<b>Subtotal Technology</b>	<b>52,421</b>	<b>81,532</b>	<b>144,585</b>	<b>114,307</b>	<b>(30,278)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	2,103	800	14,977	7,233	(7,744)
Professional Technical Service	148,822	633,687	481,153	415,847	(65,306)
Agency Temporary Staff	-	1,000	1,000	1,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	73,958	182,149	170,311	170,311	-
BOCES Services	750	14,000	12,000	4,000	(8,000)
<b>Subtotal of All Other Variable Expenses</b>	<b>225,632</b>	<b>831,636</b>	<b>679,441</b>	<b>598,391</b>	<b>(81,050)</b>
<b>Total Non Compensation</b>	<b>641,273</b>	<b>1,872,151</b>	<b>3,381,449</b>	<b>1,915,069</b>	<b>(1,466,380)</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$1,450,159</b>	<b>\$2,898,735</b>	<b>\$4,820,364</b>	<b>\$3,349,967</b>	<b>\$(1,470,397)</b>

## Expenditure Summary (All Funds)

### Grants and Program Accountability

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Nazareth Hall School - 17007	87,636	152,840	170,119	170,059	(60)
Aquinas Institute of Rochester - 17107	131,258	496,404	701,989	694,054	(7,935)
Nativity Prep Academy - 17207	43,281	95,020	135,149	131,700	(3,449)
Talmudical Inst. Upstate NY - 17607	4,683	8,518	9,474	9,474	-
Ora Academy - 17707	1,172	3,037	3,168	3,077	(91)
Northside Christian Academy - 17907	11,362	20,417	36,550	36,550	-
Holy Cross School - 18507	140,898	151,029	152,038	151,096	(942)
Rochester School For the Deaf - 18707	4,549	35,076	69,172	69,081	(91)
Mary Cariola Children's Center - 18807	153,268	177,261	209,214	206,203	(3,011)
Andrew Trahey Sch at Hillside - 18907	9,405	18,053	38,647	33,647	(5,000)
Monroe Nonsec Detention - SPP - 29807	21,145	-	-	-	-
Hillside Children's Cent - SPP - 35007	115,140	311,057	370,429	259,553	(110,876)
Non Public Schools: City - SPP - 35207	-	50,167	2,096,619	779,888	(1,316,731)
Monroe Cty Children's Ctr -SPP - 54107	31,964	25,187	89,102	82,242	(6,860)
Center for Youth Services -SPP - 54207	38,671	31,949	29,653	28,318	(1,335)
St Joseph's Villa - SPP - 54307	225	-	-	-	-
Salvation Army - SPP - 54407	2,664	4,789	6,138	6,422	284
Grants & Prgrm Accountability - 71617	185,105	450,101	505,719	548,591	42,872
ESSA Funded Programs - 71717	467,733	867,830	197,184	140,012	(57,172)
<b>Rochester City School District - RCSD</b>	<b>\$1,450,159</b>	<b>\$2,898,735</b>	<b>\$4,820,364</b>	<b>\$3,349,967</b>	<b>\$(1,470,397)</b>

## Position Summary

### Grants and Program Accountability

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	1.00	1.00	1.00	2.00	1.00
Civil Service	2.00	2.00	2.00	2.00	0.00
Administrator	3.00	5.00	5.00	5.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
Aquinas Institute of Rochester - 17107	0.00	0.00	0.00	1.00	1.00
Mary Cariola Children's Center - 18807	1.00	1.00	1.00	1.00	0.00
Grants & Prgm Accountability - 71617	2.00	5.00	5.00	5.00	0.00
ESSA Funded Programs - 71717	3.00	2.00	2.00	2.00	0.00
<b>Rochester City School District - RCSD</b>	<b>6.00</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>1.00</b>

## Information Technology Management Financial Discussion and Analysis

Division/Department Overview: Information Management and Technology (IM&T) provides district-wide support for all information systems development, installation, and integration. IM&T also provides support for the District's application systems - instructional and business operations. This area provides technical and systems support for the planning, acquisition, implementation, training and maintenance for the data and voice networks, micro-computer/workstations, and business and student applications. Installation, maintenance and operation of the telephone and data communications networks are major responsibilities of this area. Programming, problem determination and resolution, training, customer service and preventive maintenance of systems software are the core competencies of this department. It is this sector's responsibility to keep the District's data safe and to provide redundancy in the event of a catastrophic event or equipment failure. IM&T is focused on meeting student needs through the implementation of technology-rich educational opportunities that will both keep our students engaged and allow them to take ownership of learning. IM&T's technology plans will continue to focus on implementing technology and infrastructure that will provide enhanced learning opportunities for our students.

<b>BUDGET EXPENSE CATEGORIES</b>				
	<b>2020-21 Amended Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Budget Change Inc/ (Dec)</b>	<b>Budget % Change Inc/ (Dec)</b>
Salary Compensation	\$7,039,458	\$6,845,507	\$(193,951)	(2.76%)
Other Compensation	274,504	198,974	(75,530)	(27.52%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	1,155	1,039	(116)	(10.04%)
Debt Service	-	-	-	0.00%
Cash Capital	252,352	207,236	(45,116)	(17.88%)
Facilities and Related	3,983,587	3,771,318	(212,269)	(5.33%)
Technology	1,405,499	1,168,091	(237,408)	(16.89%)
Other Variable Expenses	(481,278)	(620,977)	(139,699)	(29.03%)
<b>Totals</b>	<b>\$12,475,277</b>	<b>\$11,571,188</b>	<b>\$(904,089)</b>	<b>(7.25%)</b>
<b>FTEs</b>	<b>78.80</b>	<b>75.80</b>	<b>(3.00)</b>	<b>(3.81%)</b>

<b>DEPARTMENT BUDGET</b>				
	<b>2020-21 Amended Budget</b>	<b>2021-22 Proposed Budget</b>	<b>Budget Change Inc/ (Dec)</b>	<b>Budget % Change Inc/ (Dec)</b>
Business Analytics & Sys Sprt - 63913	\$-	\$-	\$-	0.00%
Information Management & Tech - 64013	373,461	\$335,896	(37,565)	(10.06%)
Print Shop - CS - 64113	660,605	\$660,962	357	0.05%
Business Sys Tech Support - CS - 64313	1,889,902	\$1,784,094	(105,808)	(5.60%)
Student Information Systems-CS - 64413	1,737,055	\$1,567,100	(169,955)	(9.78%)
Instruct Tech for Schools - CS - 64513	2,173,954	\$2,053,892	(120,062)	(5.52%)
Virtual Academy of Rochester - 64613	1,757,211	\$1,356,828	(400,384)	(22.79%)
Help Desk Operations - CS - 64713	1,080,443	\$1,005,489	(74,954)	(6.94%)
Network Operations - CS - 64813	2,802,646	\$2,806,927	4,281	0.15%
<b>Totals</b>	<b>\$12,475,277</b>	<b>\$11,571,188</b>	<b>\$(904,089)</b>	<b>(7.25%)</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Information Technology

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$1,626,045	\$1,799,077	\$1,732,428	\$1,720,454	\$(11,975)
Civil Service	5,220,588	4,851,290	4,908,296	4,716,226	(192,070)
Administrator	132,669	413,220	398,734	408,827	10,093
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>6,979,302</b>	<b>7,063,588</b>	<b>7,039,458</b>	<b>6,845,507</b>	<b>(193,951)</b>
<b>Other Compensation</b>					
Substitute Teacher	55,096	-	-	-	-
Hourly Teachers	125,168	-	157,511	45,623	(111,888)
Teachers In-Service	132,428	100,000	101,203	139,270	38,067
Overtime Civil Service	18,707	15,790	15,790	14,081	(1,709)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>331,399</b>	<b>115,790</b>	<b>274,504</b>	<b>198,974</b>	<b>(75,530)</b>
<b>Total Salary and Other Compensation</b>	<b>7,310,701</b>	<b>7,179,378</b>	<b>7,313,962</b>	<b>7,044,481</b>	<b>(269,481)</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>7,310,701</b>	<b>7,179,378</b>	<b>7,313,962</b>	<b>7,044,481</b>	<b>(269,481)</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	75	75	75	60	(15)
Contract Transportation	-	1,080	1,080	979	(101)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>75</b>	<b>1,155</b>	<b>1,155</b>	<b>1,039</b>	<b>(116)</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	326,112	256,652	241,952	205,322	(36,630)
Computer Hardware - Non-Instructional	10,838	1,000	10,400	1,914	(8,486)
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>336,949</b>	<b>257,652</b>	<b>252,352</b>	<b>207,236</b>	<b>(45,116)</b>

## Expenditure Summary (All Funds)

### Information Technology

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	850,325	719,700	719,700	719,500	(200)
Instructional Supplies	1,188	2,800	3,436	3,617	181
Equip Service Contr & Repair	2,030,120	2,699,172	2,717,248	2,729,160	11,912
Facilities Service Contracts	3,842	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	7,242	10,000	11,285	9,100	(2,185)
Postage and Print/Advertising	13,479	6,800	5,364	11,806	6,442
Auto Supplies	-	-	-	-	-
Supplies and Materials	824,030	139,852	522,334	294,735	(227,599)
Custodial Supplies	470	-	470	-	(470)
Office Supplies	2,719	4,200	3,750	3,400	(350)
<b>Sub Total Facilities and Related</b>	<b>3,733,415</b>	<b>3,582,524</b>	<b>3,983,587</b>	<b>3,771,318</b>	<b>(212,269)</b>
<b>Technology</b>					
Computer Software - Instructional	886,339	545,000	706,659	404,000	(302,659)
Computer Software - Non-Instructional	796,017	790,463	698,840	764,091	65,251
<b>Subtotal Technology</b>	<b>1,682,356</b>	<b>1,335,463</b>	<b>1,405,499</b>	<b>1,168,091</b>	<b>(237,408)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	200	2,380	2,544	1,949	(595)
Professional Technical Service	19,500	28,600	29,000	24,500	(4,500)
Agency Temporary Staff	32,117	50,066	36,566	42,374	5,808
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(887,566)	(690,000)	(690,000)	(690,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	18,755	200	1,244	200	(1,044)
BOCES Services	119,363	120,000	139,368	-	(139,368)
<b>Subtotal of All Other Variable Expenses</b>	<b>(697,630)</b>	<b>(488,754)</b>	<b>(481,278)</b>	<b>(620,977)</b>	<b>(139,699)</b>
<b>Total Non Compensation</b>	<b>5,055,165</b>	<b>4,688,040</b>	<b>5,161,315</b>	<b>4,526,707</b>	<b>(634,608)</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$12,365,866</b>	<b>\$11,867,418</b>	<b>\$12,475,277</b>	<b>\$11,571,188</b>	<b>\$(904,089)</b>

## Expenditure Summary (All Funds)

### Information Technology

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY DEPARTMENT</b>					
Business Analytics & Sys Sprt - 63913	587,057	-	-	-	-
Information Management & Tech - 64013	454,085	345,420	373,461	335,896	(37,565)
Print Shop - CS - 64113	159,257	659,199	660,605	660,962	357
Business Sys Tech Support - CS - 64313	1,651,474	1,837,839	1,889,902	1,784,094	(105,808)
Student Information Systems-CS - 64413	1,473,879	1,709,474	1,737,055	1,567,100	(169,955)
Instruct Tech for Schools - CS - 64513	2,618,009	2,114,389	2,173,954	2,053,892	(120,062)
Virtual Academy of Rochester - 64613	1,808,912	1,317,509	1,757,211	1,356,828	(400,384)
Help Desk Operations - CS - 64713	1,081,925	1,084,549	1,080,443	1,005,489	(74,954)
Network Operations - CS - 64813	2,531,268	2,799,038	2,802,646	2,806,927	4,281
<b>Rochester City School District - RCSD</b>	<b>\$12,365,866</b>	<b>\$11,867,418</b>	<b>\$12,475,277</b>	<b>\$11,571,188</b>	<b>\$(904,089)</b>



## Position Summary Information Technology

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	26.00	26.00	26.00	24.00	(2.00)
Civil Service	52.80	49.80	49.80	48.80	(1.00)
Administrator	2.00	3.00	3.00	3.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>80.80</b>	<b>78.80</b>	<b>78.80</b>	<b>75.80</b>	<b>(3.00)</b>
<b>POSITIONS BY DEPARTMENT</b>					
Information Management & Tech - 64013	5.00	3.00	3.00	3.00	0.00
Print Shop - CS - 64113	4.00	4.00	4.00	4.00	0.00
Business Sys Tech Support - CS - 64313	8.80	8.80	8.80	8.80	0.00
Student Information Systems-CS - 64413	11.00	11.00	11.00	11.00	0.00
Instruct Tech for Schools - CS - 64513	13.00	13.00	13.00	12.00	(1.00)
Virtual Academy of Rochester - 64613	17.00	17.00	17.00	16.00	(1.00)
Help Desk Operations - CS - 64713	15.00	15.00	15.00	14.00	(1.00)
Network Operations - CS - 64813	7.00	7.00	7.00	7.00	0.00
<b>Rochester City School District - RCSD</b>	<b>80.80</b>	<b>78.80</b>	<b>78.80</b>	<b>75.80</b>	<b>(3.00)</b>

## School Efficiencies Management Financial Discussion and Analysis

Division/Department Overview: The Department of School and Program Efficiencies assists schools and programs with the development of master schedules and maintenance of all student related data in the student management system. This department collaborates with not only Building-based Administration; but also various departments within Central Office, such as: the Accountability Department, the Office of Student Attendance, the Office of Student Equity and Placement, the Department of Multilingual Education, the Department of Student Support Services, the Department of Special Education, and the Information Management and Technology Department. In addition, School and Program Efficiencies collaborates closely with the Budget Department in regards to staffing and student projections each year. Registrars also provide support and technical assistance to teachers and staff relevant to the student management system.

### BUDGET EXPENSE CATEGORIES

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$608,881	\$908,114	\$299,233	49.14%
Other Compensation	-	110,000	110,000	100.00%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	-	5,000	5,000	100.00%
Technology	-	-	-	0.00%
Other Variable Expenses	-	-	-	0.00%
<b>Totals</b>	<b>\$608,881</b>	<b>\$1,023,114</b>	<b>\$414,233</b>	<b>68.03%</b>
<b>FTEs</b>	<b>12.00</b>	<b>12.00</b>	-	<b>0.00%</b>

### DEPARTMENT BUDGET

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Program Efficiencies - 77416	608,881	1,023,114	414,233	68.03%
<b>Totals</b>	<b>\$608,881</b>	<b>\$1,023,114</b>	<b>\$414,233</b>	<b>68.03%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### School Efficiencies

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$563,115	\$821,414	\$258,299
Civil Service	-	-	-	-	-
Administrator	-	-	45,766	86,700	40,934
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	-	-	608,881	908,114	299,233
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	110,000	110,000
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	-	-	-	110,000	110,000
<b>Total Salary and Other Compensation</b>	-	-	608,881	1,018,114	409,233
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	-	-	608,881	1,018,114	409,233
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	-	-	-	-	-
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	-	-	-	-	-

## Expenditure Summary (All Funds)

### School Efficiencies

	2019-20 Actual	2020-21 Ad- opted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	5,000	5,000
<b>Sub Total Facilities and Related</b>	-	-	-	<b>5,000</b>	<b>5,000</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	-	-	-	-	-
<b>All Other Variable Expenses</b>					
Miscellaneous Services	-	-	-	-	-
Professional Technical Service	-	-	-	-	-
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	-	-	-	-	-
<b>Total Non Compensation</b>	-	-	-	<b>5,000</b>	<b>5,000</b>
<b>Contingency Fund</b>	-	-	-	-	-
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$-</b>	<b>\$-</b>	<b>\$608,881</b>	<b>\$1,023,114</b>	<b>\$414,233</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Program Efficiencies - 77416	-	-	608,881	1,023,114	414,233
<b>Rochester City School District - RCSD</b>	<b>\$-</b>	<b>\$-</b>	<b>\$608,881</b>	<b>\$1,023,114</b>	<b>\$414,233</b>

## Position Summary

### School Efficiencies

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	11.00	11.00	0.00
Civil Service	0.00	0.00	0.00	0.00	0.00
Administrator	0.00	0.00	1.00	1.00	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
Program Efficiencies - 77416	0.00	0.00	12.00	12.00	0.00
<b>Rochester City School District - RCSD</b>	<b>0.00</b>	<b>0.00</b>	<b>12.00</b>	<b>12.00</b>	<b>0.00</b>

# Educational Partnership Organization (EPO)



- EPO Overview
- EPO School Summaries
- EPO Administration MFDA

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## East Upper and Lower School Educational Partnership Organization (EPO)

The East Upper and Lower School Educational Partnership Organization (EPO) is an Agreement by and between the Board of Education of the Rochester City School District, the New York State Education Department, and the University of Rochester (U of R), through its Warner School of Education to provide services at the District's East Upper and Lower Schools. The role of the EPO at East is to provide services in the role of superintendent consistent with Education Law §211-e, and with the objective to create and institute a comprehensive school intervention plan that will lead to marked increases in student achievement. The U of R has the capability to act as EPO for East with the objectives of raising student achievement through the institution of best practices following the New York State Education Department's Diagnostic Tool for School and District Effectiveness. The U of R has educational programs focused on tools and methods to improve the educational performance of students enrolled in low-performing schools. The New York State Education Department approved the plan for East High School to operate under the supervision of the U of R as an Educational Partnership Organization beginning with the 2015-2016 academic year; this began a five-year agreement. Under the terms of the new agreement established for the 2020-21 school year, the EPO may continue to support East Upper and Lower schools through the 2024-25 school year. Furthermore, through its Technical Assistance Center, East staff will be positioned to share effective practices with other Rochester City School District schools. Although still a District school funded as part of the District budget, East will have a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason, its budget must be separate from the support profiles and budgets of schools managed by the Superintendent and District Administration. The East HS EPO section contains budget information for the Administration and Operations of East High School.



EPO contract with the University of Rochester effective January 2020 for up to a 5 year term to commence on July 1, 2020 upon NYSED approval. Additionally, per the fully executed EPO agreement, budgetary support shall not be decreased from what was established in the 2019-20 school year. The budget approved by the RCSD Board for 2019-2020 was \$22,209,911.

### Academic Outcomes:

Improvement in graduation rates at East includes an increase in the percentage of both the total cohort and graduates receiving Regents vs. Local diplomas. The percentage of graduates earning Local diplomas has decreased and the percentage of graduates earning Regents diplomas has increased accordingly across ALL accountability subgroups.

- Of the graduates in 2014-2015 (Pre-EPO), 79% graduated with a Regents diploma and 21% graduated with a local diploma, whereas of the graduates in 2019-2020 (EPO Year 5), 91% graduated with a Regents diploma and 9% graduated with a local diploma. The overall graduation rate has increased from 33% to 78% over five years.

### East EPO Superintendent's Team

Dr. Shaun Nelms, EPO Superintendent

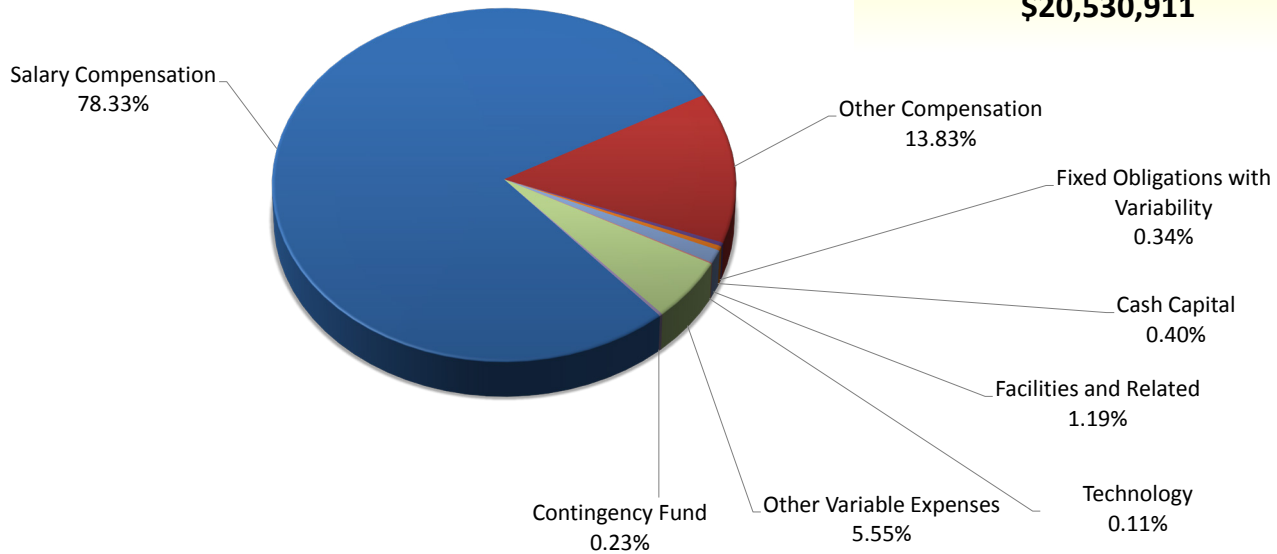
Lorna Washington, Assistant Superintendent of Strategic Planning

Linda Dunsmoor, Confidential Secretary to the Superintendent



## Educational Partnership Organization (EPO) Management Financial Discussion and Analysis

**2021-22 Budget Expense Total  
\$20,530,911**



**BUDGET EXPENSE CATEGORIES**

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$14,982,334	\$16,082,653	\$1,100,319	7.34%
Other Compensation	2,712,114	2,840,280	128,166	4.73%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	77,375	70,650	(6,725)	(8.69%)
Debt Service	-	-	-	0.00%
Cash Capital	127,665	81,700	(45,965)	(36.00%)
Facilities and Related	344,099	244,991	(99,108)	(28.80%)
Technology	64,250	22,728	(41,522)	(64.63%)
Other Variable Expenses	1,495,975	1,140,409	(355,566)	(23.77%)
Contingency Fund	50,000	47,500	(2,500)	(5.00%)
<b>Totals</b>	<b>\$19,853,812</b>	<b>\$20,530,911</b>	<b>\$677,099</b>	<b>3.41%</b>

<b>FTEs</b>	<b>243.53</b>	<b>250.29</b>	<b>6.76</b>	<b>2.78%</b>
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**DEPARTMENT BUDGET**

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
EPO Administration	\$2,125,758	\$2,012,038	\$(113,721)	(5.35%)
EPO East Upper Lower and Lbry	17,728,054	18,518,873	790,820	4.46%
<b>Totals</b>	<b>\$19,853,812</b>	<b>\$20,530,911</b>	<b>\$677,099</b>	<b>3.41%</b>

Numbers have been rounded for presentation purposes.

## Expenditure Summary (All Funds)

### Educational Partnership Organization

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$10,544,783	\$10,495,808	\$11,111,804	\$12,079,334	\$967,530
Civil Service	1,742,708	1,844,528	1,818,636	1,868,369	49,733
Administrator	1,695,375	1,721,564	1,660,031	1,704,254	44,223
Teaching Assistants	94,171	64,566	121,610	158,504	36,894
Paraprofessional	222,420	243,197	270,253	272,192	1,939
<b>Sub Total Salary Compensation</b>	<b>14,299,457</b>	<b>14,369,663</b>	<b>14,982,334</b>	<b>16,082,653</b>	<b>1,100,319</b>
<b>Other Compensation</b>					
Substitute Teacher	295,227	-	3,941	-	(3,941)
Hourly Teachers	2,186,042	2,336,037	2,356,027	2,480,350	124,323
Teachers In-Service	234,126	289,823	289,823	298,852	9,029
Overtime Civil Service	42,963	61,203	62,323	61,078	(1,245)
Civil Service Substitutes	472	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>2,758,829</b>	<b>2,687,063</b>	<b>2,712,114</b>	<b>2,840,280</b>	<b>128,166</b>
<b>Total Salary and Other Compensation</b>	<b>17,058,286</b>	<b>17,056,726</b>	<b>17,694,448</b>	<b>18,922,933</b>	<b>1,228,485</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>17,058,286</b>	<b>17,056,726</b>	<b>17,694,448</b>	<b>18,922,933</b>	<b>1,228,485</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	2,385	9,050	9,050	9,050	-
Contract Transportation	15,642	64,100	68,325	61,600	(6,725)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>18,027</b>	<b>73,150</b>	<b>77,375</b>	<b>70,650</b>	<b>(6,725)</b>
<b>Debt Service</b>	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	15,000	15,000	-	(15,000)
Equipment Other than Buses	151,718	8,100	33,100	6,700	(26,400)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	239,904	75,000	75,000	75,000	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	4,561	4,565	4,565	-	(4,565)
<b>Sub Total Cash Capital Outlays</b>	<b>396,183</b>	<b>102,665</b>	<b>127,665</b>	<b>81,700</b>	<b>(45,965)</b>

## Expenditure Summary (All Funds)

### Educational Partnership Organization

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	493	900	900	900	-
Instructional Supplies	226,514	186,626	237,799	155,321	(82,478)
Equip Service Contr & Repair	162,293	26,500	26,500	23,000	(3,500)
Facilities Service Contracts	790,515	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	29,077	26,100	26,100	25,645	(455)
Auto Supplies	895	800	800	800	-
Supplies and Materials	29,969	10,000	10,000	9,900	(100)
Custodial Supplies	42,477	30,000	30,000	20,000	(10,000)
Office Supplies	2,577	12,000	12,000	9,425	(2,575)
<b>Sub Total Facilities and Related</b>	<b>1,284,810</b>	<b>292,926</b>	<b>344,099</b>	<b>244,991</b>	<b>(99,108)</b>
<b>Technology</b>					
Computer Software - Instructional	5,139	9,630	64,250	11,630	(52,620)
Computer Software - Non-Instructional	(20,884)	-	-	11,098	11,098
<b>Subtotal Technology</b>	<b>(15,745)</b>	<b>9,630</b>	<b>64,250</b>	<b>22,728</b>	<b>(41,522)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	25,868	47,825	50,481	39,305	(11,176)
Professional Technical Service	1,211,830	1,043,228	1,060,048	884,904	(175,144)
Agency Temporary Staff	4,540	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(526)	-	(106)	-	106
Indirect Costs Grants	-	-	-	-	-
Professional Development	27,719	37,000	40,552	26,200	(14,352)
BOCES Services	317,472	345,000	345,000	190,000	(155,000)
<b>Subtotal of All Other Variable Expenses</b>	<b>1,586,903</b>	<b>1,473,053</b>	<b>1,495,975</b>	<b>1,140,409</b>	<b>(355,566)</b>
<b>Total Non Compensation</b>	<b>3,270,177</b>	<b>1,951,424</b>	<b>2,109,364</b>	<b>1,560,478</b>	<b>(548,886)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>50,000</b>	<b>50,000</b>	<b>47,500</b>	<b>(2,500)</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$20,328,463</b>	<b>\$19,058,150</b>	<b>\$19,853,812</b>	<b>\$20,530,911</b>	<b>\$677,099</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
EPO Administration	3,041,839	2,122,056	2,125,758	2,012,038	(113,721)
EPO East Upper Lower and Lbry	17,286,624	16,936,094	17,728,054	18,518,873	790,820
<b>Rochester City School District</b>	<b>\$20,328,463</b>	<b>\$19,058,150</b>	<b>\$19,853,812</b>	<b>\$20,530,911</b>	<b>\$677,099</b>

## Position Summary

### Educational Partnership Organization

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	180.60	169.80	173.53	179.29	5.76
Civil Service	45.00	41.00	41.00	41.00	0.00
Administrator	16.00	15.00	15.00	15.00	0.00
Teaching Assistants	3.60	2.00	4.00	5.00	1.00
Paraprofessional	7.00	7.00	8.00	8.00	0.00
Building Substitute Teachers	2.00	2.00	2.00	2.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>254.20</b>	<b>236.80</b>	<b>243.53</b>	<b>250.29</b>	<b>6.76</b>
<b>POSITIONS BY DEPARTMENT</b>					
EPO Administration	11.30	10.30	10.30	10.30	0.00
EPO East Upper Lower and Lbry	242.90	226.50	233.23	239.99	6.76
East High School EPO	254.20	236.80	243.53	250.29	6.76
<b>Rochester City School District</b>	<b>254.20</b>	<b>236.80</b>	<b>243.53</b>	<b>250.29</b>	<b>6.76</b>

# Educational Partnership Organization (EPO)

2021-22 Draft Budget

1801 E. Main Street, 14609

Lower School Principal Tanya Wilson  
Upper School Principal Marlene Blocker

Mission Statement: At East, we are taking charge of our future by being tenacious, thinking purposefully, and advocating for self and others. Our mission is to prepare all students for a successful transition to adulthood. It is our vision to create, alongside students, families, teachers, staff, and community members, a comprehensive community high school where all children are welcome and served-one that will become a model for urban school reform. The people at East High will be "all in... all the time". Everyone involved will direct their full professional efforts to helping create a positive and successful educational experience for East's students.



Position Information (FTEs)		
	2020-21	2021-22
Teachers	155.3	161.1
Principals/AP/AD	8.5	8.5
Other Instructional	24.2	25.2
Non-instructional	45.2	45.2
<b>Total</b>	<b>233.2</b>	<b>240.0</b>
Pupil-Teacher Ratio	6.9 : 1	7.0 : 1
Pupil-Other-Staff Ratio	13.7 : 1	14.3 : 1
<b>Total Pupil-Staff Ratio</b>	<b>4.6 : 1</b>	<b>4.7 : 1</b>

Student Enrollment		
Total Enrollment	2020-21	2021-22
	1,066	1,130

Budget Allocations by Account		
Major Expenditures	2020-21	2021-22
Salary	\$14,060,274	\$15,111,973
Compensation		
Other	2,650,713	2,780,304
Compensation		
Fixed Obligation/Variability	77,150	70,650
Cash Capital	127,665	81,700
Outlays		
Facilities and Related	331,947	234,921
Technology	46,420	7,800
Other Variable Expenses	433,885	231,525
Contingency	-	-
<b>Total</b>	<b>\$17,728,054</b>	<b>\$18,518,873</b>

Cost Per Student		
	2020-21	2021-22
	\$16,630	\$16,388

Funding Source		
	2020-21	2021-22
0000: General Purpose	\$8,050,157	\$8,568,309
0150: OPTICS @ EAST	\$263,857	\$-
0236: Title I - School Improvement	\$348,870	\$377,362
0300: TITLE I SCHOOL IMP 1003(A)	\$261,395	\$1,196
0308: TITLE I 1003 TARGETED	\$196,758	\$-
1199: English Language Learning	\$857,959	\$834,159
1250: Summer Work	\$45,683	\$46,070
1323: School Redesign	\$3,629,590	\$3,827,264
1370: Section 504 Rehabilitation Act	\$21,290	\$-
1500: Budget Holdback	\$(654,497)	\$-
1501: Cntrl Alloc-Specialized Servcs	\$1,770,658	\$1,870,914
1503: Cntrl Alloc-Custodial	\$454,161	\$428,661
1504: Cntrl Alloc-Misc School-Based	\$593,773	\$624,838
1505: Cntrl Alloc-Building Subs	\$90,463	\$93,980
1506: Cntrl Alloc-Pupil Services	\$403,467	\$399,102
1507: Cntrl Alloc-Security Staff	\$269,812	\$281,176
1509: Cntrl Alloc-ESOL	\$478,136	\$498,878
1511: Cntrl Alloc-Counselors	\$578,682	\$598,653
1905: Mileage Reimbursement	\$360	\$-
1910: Drop-Out Prevention	\$51,480	\$52,312
4022: East High Metals Cafe	\$16,000	\$16,000
<b>TOTAL</b>	<b>\$17,728,054</b>	<b>\$18,518,873</b>

Note: Numbers have been rounded for presentation.

Elementary: East Lower  
School No. 105

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2017-2018	2018-2019	2019-2020
ELA	10.7%	10.0%	New York State ELA Grades 3-8 Exams Cancelled due to COVID Pandemic.
Math	6.5%	5.5%	New York State Math Grades 3-8 Exams Cancelled due to COVID Pandemic.
Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	90.0%	89.7%	89.8%
BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	35	54	53
Students with Disabilities	48	40	29
General Education	283	314	289
Economically Disadvantaged	287	312	293
Total Enrollment	322	366	346
Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Secondary: East High School  
School No. 61

Graduation Rate			
	2017-2018 (2014 Cohort)	2018-2019 (2015 Cohort)	2019-2020 (2016 Cohort)
August Graduation Rate	61.1%	69.7%	78.1%
Average Daily Attendance (ADA)			
	2017-2018	2018-2019	2019-2020
ADA	82.2%	84.0%	86.9%
BEDS Enrollment by Student Classification			
	2017-2018	2018-2019	2019-2020
English Language Learners	102	96	102
Students with Disabilities	146	114	94
General Education	622	572	556
Economically Disadvantaged	612	573	566
Total Enrollment	714	669	668
Accountability Status			
	2017-2018	2018-2019	2019-2020
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

## EPO Administration Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$922,060	\$970,680	\$48,620	5.27%
Other Compensation	61,401	59,976	(1,425)	(2.32%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	225	-	(225)	(100.00%)
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	12,152	10,070	(2,082)	(17.13%)
Technology	17,830	14,928	(2,902)	(16.28%)
Other Variable Expenses	1,062,090	908,884	(153,206)	(14.42%)
Contingency Fund	50,000	47,500	(2,500)	(5.00%)
<b>Totals</b>	<b>\$2,125,758</b>	<b>\$2,012,038</b>	<b>\$(113,721)</b>	<b>(5.35%)</b>
<b>FTEs</b>	<b>10.30</b>	<b>10.30</b>	-	<b>0.00%</b>

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
East High EPO Administration - 25905	\$2,125,758	\$2,012,038	\$(113,721)	(5.35%)
<b>Totals</b>	<b>\$2,125,758</b>	<b>\$2,012,038</b>	<b>\$(113,721)</b>	<b>(5.35%)</b>

Numbers have been rounded for presentation purposes.

**Expenditure Summary (All Funds)****EPO Administration**

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	191,313	203,227	203,339	203,123	(216)
Administrator	790,368	775,680	718,721	767,556	48,835
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>981,681</b>	<b>928,907</b>	<b>922,060</b>	<b>970,680</b>	<b>48,620</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	57,322	52,591	53,781	53,801	20
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	4,581	6,500	7,620	6,175	(1,445)
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>61,904</b>	<b>59,091</b>	<b>61,401</b>	<b>59,976</b>	<b>(1,425)</b>
<b>Total Salary and Other Compensation</b>	<b>1,043,584</b>	<b>987,998</b>	<b>983,461</b>	<b>1,030,656</b>	<b>47,195</b>
<b>Employee Benefits</b>	-	-	-	-	-
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>1,043,584</b>	<b>987,998</b>	<b>983,461</b>	<b>1,030,656</b>	<b>47,195</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	300	-	225	-	(225)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>300</b>	<b>-</b>	<b>225</b>	<b>-</b>	<b>(225)</b>
<b>Debt Service</b>					
-	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,326	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>1,326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



**Expenditure Summary (All Funds)****EPO Administration**

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	1,445	-	1,552	-	(1,552)
Equip Service Contr & Repair	740	-	-	-	-
Facilities Service Contracts	790,515	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	7,160	9,100	9,100	8,645	(455)
Auto Supplies	-	-	-	-	-
Supplies and Materials	1,683	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	1,760	1,500	1,500	1,425	(75)
<b>Sub Total Facilities and Related</b>	<b>803,303</b>	<b>10,600</b>	<b>12,152</b>	<b>10,070</b>	<b>(2,082)</b>
<b>Technology</b>					
Computer Software - Instructional	3,830	3,830	17,830	3,830	(14,000)
Computer Software - Non-Instructional	(20,884)	-	-	11,098	11,098
<b>Subtotal Technology</b>	<b>(17,054)</b>	<b>3,830</b>	<b>17,830</b>	<b>14,928</b>	<b>(2,902)</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	11,575	10,400	12,950	8,880	(4,070)
Professional Technical Service	1,180,815	1,043,228	1,029,948	884,804	(145,144)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	17,990	16,000	19,192	15,200	(3,992)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>1,210,380</b>	<b>1,069,628</b>	<b>1,062,090</b>	<b>908,884</b>	<b>(153,206)</b>
<b>Total Non Compensation</b>	<b>1,998,255</b>	<b>1,084,058</b>	<b>1,092,297</b>	<b>933,882</b>	<b>(158,415)</b>
<b>Contingency Fund</b>	-	<b>50,000</b>	<b>50,000</b>	<b>47,500</b>	<b>(2,500)</b>
<b>Deficit Reduction Fund</b>	-	-	-	-	-
<b>Grand Total</b>	<b>\$3,041,839</b>	<b>\$2,122,056</b>	<b>\$2,125,758</b>	<b>\$2,012,038</b>	<b>\$(113,721)</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
East High EPO Administration - 25905	3,041,839	2,122,056	2,125,758	2,012,038	(113,721)
<b>Rochester City School District - RCSD</b>	<b>\$3,041,839</b>	<b>\$2,122,056</b>	<b>\$2,125,758</b>	<b>\$2,012,038</b>	<b>\$(113,721)</b>

## Position Summary

### EPO Administration

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>POSITIONS BY ACCOUNT</b>					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	3.80	3.80	3.80	3.80	0.00
Administrator	7.50	6.50	6.50	6.50	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>11.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>0.00</b>
<b>POSITIONS BY DEPARTMENT</b>					
East High EPO Administration - 25905	11.30	10.30	10.30	10.30	0.00
<b>Rochester City School District - RCSD</b>	<b>11.30</b>	<b>10.30</b>	<b>10.30</b>	<b>10.30</b>	<b>0.00</b>

# Districtwide Profiles and Budgets



- Debt Service
- Districtwide Non-Program Expense
- Employee Benefits

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## Debt Service Management Financial Discussion and Analysis

[Please visit the link here to view the Debt Services information.](#)

### District-Wide Non-Program Expense Management Financial Discussion and Analysis

Division/Department Overview: District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program, or department. A more detailed explanation is provided on the following page.

BUDGET EXPENSE CATEGORIES				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$(19,943,130)	\$-	\$19,943,130	100.00%
Other Compensation	-	-	-	0.00%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	888,090	928,666	40,576	4.57%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	10,000,000	10,000,000	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	6,494,878	8,668,596	2,173,718	33.47%
Appropriation for Deficit Reduction	8,242,829	4,000,000	(4,242,829)	(100.00%)
<b>Totals</b>	<b>\$(4,317,333)</b>	<b>\$23,597,262</b>	<b>\$27,914,595</b>	<b>646.57%</b>
FTEs	-	-	-	0.00%

DEPARTMENT BUDGET				
	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
District-Wide Exp - DWNPE-90519	\$(7,315,931)	\$9,228,666	\$16,544,597	226.14%
Indirect Costs - DWNPE-90719	2,878,598	2,748,596	(130,002)	(4.52%)
Adjustment/Disallowances-DWNPE-93219	120,000	120,000	-	0.00%
Interfund Transfers-FA-94015	-	11,500,000	11,500,000	0.00%
<b>Totals</b>	<b>\$(4,317,333)</b>	<b>\$23,597,262</b>	<b>\$27,914,595</b>	<b>646.57%</b>

Numbers have been rounded for presentation purposes.

## Districtwide Non-Program Expense

District-Wide Non-Program Expense Management Financial Discussion and Analysis

Division/Department Overview: District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program, or department.

### Districtwide Non-Program Expense

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

### Salary Compensation

The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year.

### Other Major Activities

- Insurance Non-Employees—This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures—These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency Temporary—This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims—These funds defray the costs of legal claims against the District that are not covered by insurance. The District is self-insured for General Liability Claims up to \$500,000.
- Grant Disallowances —This budget includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.
- Indirect Costs—The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District administrative costs. They are included in the Non-Program Expense group as they do not represent offsets to specific expenditures.

## Expenditure Summary (All Funds)

### Non-Program Expense

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$ -	\$(8,662,000)	\$(9,980,077)	\$ -	\$9,980,077
Civil Service	-	(3,048,000)	(7,383,042)	-	7,383,042
Administrator	-	(1,132,000)	(1,352,011)	-	1,352,011
Teaching Assistants	-	(368,000)	(368,000)	-	368,000
Paraprofessional	-	(360,000)	(860,000)	-	860,000
<b>Sub Total Salary Compensation</b>	<b>-</b>	<b>(13,570,000)</b>	<b>(19,943,130)</b>	<b>-</b>	<b>19,943,130</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>-</b>	<b>(13,570,000)</b>	<b>(19,943,130)</b>	<b>-</b>	<b>19,943,130</b>
<b>Employee Benefits</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Total Sal., Other Comp., and Empl. Benefits	-	(13,570,000)	(19,943,130)	-	19,943,130
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	796,886	891,090	888,090	928,666	40,576
<b>Sub Total Fixed Obligations</b>	<b>796,886</b>	<b>891,090</b>	<b>888,090</b>	<b>928,666</b>	<b>40,576</b>
<b>Debt Service</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	10,000,000	10,000,000
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000</b>	<b>10,000,000</b>

## Expenditure Summary (All Funds)

### Non-Program Expense

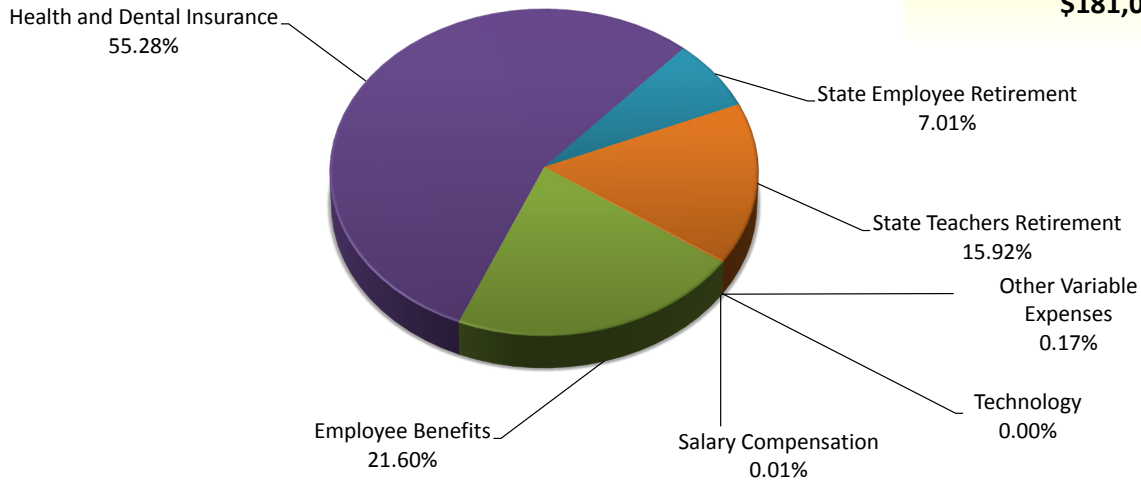
	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Pro- posed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
<b>Subtotal Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	2,230,660	100,000	70,000	1,600,000	1,530,000
Professional Technical Service	-	-	-	-	-
Agency Temporary Staff	1,210,957	3,200,000	2,822,503	3,200,000	377,497
Judgments and Claims	729,772	500,000	533,000	1,000,000	467,000
Grant Disallowances	(2,228,449)	120,000	120,000	120,000	-
Interfund Exp Pre-K Spec Ed	1,599,850	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	2,834,187	3,250,069	2,878,598	2,748,596	(130,002)
Professional Development	2,884	150,000	70,777	-	(70,777)
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>6,379,862</b>	<b>7,320,069</b>	<b>6,494,878</b>	<b>8,668,596</b>	<b>2,173,718</b>
<b>Total Non Compensation</b>	<b>7,176,748</b>	<b>8,211,159</b>	<b>7,382,968</b>	<b>19,597,262</b>	<b>12,214,294</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>8,000,000</b>	<b>8,242,829</b>	<b>4,000,000</b>	<b>(4,242,829)</b>
<b>Grand Total</b>	<b>\$7,176,748</b>	<b>\$2,641,159</b>	<b>\$(4,317,333)</b>	<b>\$23,597,262</b>	<b>\$27,914,595</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
District-Wide Exp - DWNPE-90519	2,802,839	(728,910)	(7,315,931)	9,228,666	16,544,597
Indirect Costs - DWNPE-90719	2,834,187	3,250,069	2,878,598	2,748,596	(130,002)
Adjustment/Disallowances-DWNPE-93219	(628,598)	120,000	120,000	120,000	-
Interfund Transfers-FA-94015	2,168,320	-	-	11,500,000	11,500,000
<b>Rochester City School District-RCSD</b>	<b>\$7,176,748</b>	<b>\$2,641,159</b>	<b>\$(4,317,333)</b>	<b>\$23,597,262</b>	<b>\$27,914,595</b>



## Employee Benefits Management Financial Discussion and Analysis

Division/Department Overview: Please see the following page for an explanation of this function.

**2021-22 Budget Expense Total**  
**\$181,087,818**



**BUDGET EXPENSE CATEGORIES**

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$8,069	\$26,065	\$17,996	223.03%
Other Compensation	-	-	-	0.00%
Employee Benefits	36,224,266	39,121,860	2,897,594	8.00%
Health and Dental Insurance	96,503,824	100,109,234	3,605,410	3.74%
State Employee Retirement	11,437,631	12,687,227	1,249,596	10.93%
State Teachers Retirement	29,572,448	28,832,003	(740,445)	(2.50%)
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	8,490	8,490	-	0.00%
Other Variable Expenses	357,939	302,939	(55,000)	(15.37%)
<b>Totals</b>	<b>\$174,112,666</b>	<b>\$181,087,818</b>	<b>\$6,975,152</b>	<b>4.01%</b>
<b>FTEs</b>	<b>17.50</b>	<b>18.50</b>	<b>1.00</b>	<b>5.71%</b>

**DEPARTMENT BUDGET**

	2020-21 Amended Budget	2021-22 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Employment Benefits - EB - 90120	\$174,112,666	\$181,087,818	\$6,975,152	4.01%
<b>Totals</b>	<b>\$174,112,666</b>	<b>\$181,087,818</b>	<b>\$6,975,152</b>	<b>4.01%</b>

Numbers have been rounded for presentation purposes.

## Employee Benefits

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

- Health and Dental Group Insurance Plans –The District provides health insurance coverage to active employees and retirees; active employees and some retirees are eligible to enroll in group dental plans. The District is self-insured, and utilizes a Third Party Administrator to manage the claims for District employees.
- Retirement Plans –This budget provides contributions to the NYS Teachers’ Retirement System and the NYS Employees’ Retirement System for active employees. The Teachers Retirement System Board of Directors and the New York State Comptroller determine the employer rate of contribution required each year to maintain the fiscal integrity of each plan. The rates are based upon actuarial cost projections, anticipated retirement fund investment earnings, and projected employer and employee contributions.
- Social Security –The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.
- Unemployment Insurance –The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.
- Workers’ Compensation –The District is self-insured, and utilizes a Third Party Administrator to manage the workers’ compensation claims for District employees.
- Employee Assistance Program (EAP) –The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.
- Life and Disability Insurance –These group plans provide insurance coverage available to employees in accordance with collective bargaining agreements.
- Paid Illness Leave –The District’s employees are provided with contractual long term illness benefits (catastrophic illness leave) for unexpected health-related absences. Civil Service employees are also eligible for a short-term disability leave (Extended Sick Leave at half-pay). Teachers are eligible to apply for paid absence bank (PAB) days through the RTA but funded by the District.
- Flexible Spending Accounts (Section 125 Plans) –FSAs are tax-advantaged financial accounts that allow employees to set aside a portion of their pre-tax earnings to cover dependent or medical expenses, with administrative expenses borne by the District. Medical Reimbursement Accounts (Section 105 Plans) are available to ASAR members who qualify for the Attendance Incentive, upon retirement.
- Other Contractual Benefits –additional benefits include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.

## Expenditure Summary (All Funds)

### Employee Benefits

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>EXPENDITURES BY ACCOUNT</b>					
<b>Salary Compensation</b>					
Teacher	\$95,380	\$-	\$-	\$-	\$-
Civil Service	-	8,069	8,069	26,065	17,996
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
<b>Sub Total Salary Compensation</b>	<b>95,380</b>	<b>8,069</b>	<b>8,069</b>	<b>26,065</b>	<b>17,996</b>
<b>Other Compensation</b>					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
<b>Sub Total Other Compensation</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Salary and Other Compensation</b>	<b>95,380</b>	<b>8,069</b>	<b>8,069</b>	<b>26,065</b>	<b>17,996</b>
<b>Employee Benefits</b>					
Employee Benefits	35,410,450	36,224,266	36,224,266	39,121,860	2,897,594
Health and Dental Insurance	89,306,011	96,503,824	96,503,824	100,109,234	3,605,410
State Employee Retirement	10,920,812	11,437,631	11,437,631	12,687,227	1,249,596
State Teachers Retirement	28,211,879	29,572,448	29,572,448	28,832,003	(740,445)
<b>Sub Total Employee Benefits</b>	<b>163,849,152</b>	<b>173,738,168</b>	<b>173,738,168</b>	<b>180,750,324</b>	<b>7,012,156</b>
<b>Total Sal., Other Comp., and Empl. Benefits</b>	<b>163,944,533</b>	<b>173,746,237</b>	<b>173,746,237</b>	<b>180,776,389</b>	<b>7,030,152</b>
<b>Fixed Obligations With Variability</b>					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
<b>Sub Total Fixed Obligations</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Debt Service</b>					
	-	-	-	-	-
<b>Cash Capital Outlays</b>					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
<b>Sub Total Cash Capital Outlays</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

## Expenditure Summary (All Funds)

### Employee Benefits

	2019-20 Actual	2020-21 Adopted	2020-21 Amended	2021-22 Proposed	\$ Variance Increase/ (Decrease)
<b>Facilities and Related</b>					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
<b>Sub Total Facilities and Related</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Technology</b>					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	8,570	8,490	8,490	8,490	-
<b>Subtotal Technology</b>	<b>8,570</b>	<b>8,490</b>	<b>8,490</b>	<b>8,490</b>	<b>-</b>
<b>All Other Variable Expenses</b>					
Miscellaneous Services	28,211	85,000	85,000	-	(85,000)
Professional Technical Service	285,688	272,939	272,939	302,939	30,000
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
BOCES Services	-	-	-	-	-
<b>Subtotal of All Other Variable Expenses</b>	<b>313,899</b>	<b>357,939</b>	<b>357,939</b>	<b>302,939</b>	<b>(55,000)</b>
<b>Total Non Compensation</b>	<b>322,469</b>	<b>366,429</b>	<b>366,429</b>	<b>311,429</b>	<b>(55,000)</b>
<b>Contingency Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Deficit Reduction Fund</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>\$164,267,001</b>	<b>\$174,112,666</b>	<b>\$174,112,666</b>	<b>\$181,087,818</b>	<b>\$6,975,152</b>
<b>EXPENDITURES BY DEPARTMENT</b>					
Employment Benefits - EB - 90120	164,267,001	174,112,666	174,112,666	181,087,818	6,975,152
<b>Rochester City School District - RCSD</b>	<b>\$164,267,001</b>	<b>\$174,112,666</b>	<b>\$174,112,666</b>	<b>\$181,087,818</b>	<b>\$6,975,152</b>

# Appendices



- Glossary
- NYS District Report Card
- District Admin Compensation

Over \$143K+

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## GLOSSARY

### **Accrual Basis of Accounting**

The accounting policies of the Rochester City School District conform to generally accepted accounting principles. The basis of accounting is the modified accrual method, wherein revenues are recognized in the period in which they become available and measurable and expenditures are recognized at the time a liability is incurred, except for principal and interest on long-term debt, which are recorded when due.

### **Actuals**

The amount the District has spent in a given period as opposed to original budget estimates.

### **Adopted Budget**

The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

### **Advanced Placement (AP)**

A program developed by College Board that offers college level courses and end-of-course college credit eligible exams to high school students.

### **Amended Budget**

A budget with adjustments to the original budget that has been adopted by the Board of Education.

### **Annual Professional Performance Review (APPR)**

School Administrator and Teacher performance reviews based on student achievement as measured by a combination of student growth on state assessments and locally selected student performance indicators.

### **Appropriation**

An authorization to expend funds for stated purposes.

### **Assessment**

Each year the District assesses student performance for identifying areas to target for improvement. The assessment is the cornerstone for the District's planning process and the development and implementation of initiatives.

### **Attrition**

The difference between actual expenditure requirements for personnel resources and expenditure requirements that would be required if all positions were filled at all times. The attrition factor accounts for position vacancies, which result from routine employee turnover.

### **Average Daily Attendance (ADA)**

The total days of attendance for a period divided by the number of days in which school is in session.

### **Balanced Budget**

A budget in which income/revenues equal expenses.

### **Basic Educational Data System (BEDS)**

System for collecting district/school student enrollment and staff counts. The data is then submitted to the State Education Department.

**Bilingual Education**

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).

**Bond Anticipation Note**

A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance.

**Capital Improvement Plan**

The Rochester City School District's Capital Improvement Plan and Cash Capital Plan is a five- year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

**Career Technical Education (CTE)**

A program of study involving a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge (I.e. trade skills) to provide students with a pathway to postsecondary education and careers.

**Cash Capital**

The cash capital expenditures are for the purchase of equipment, textbooks, library books, and building renovations. Cash capital appropriations exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

**Categorical Grants/Funds**

Funds the District receives from another entity earmarked for use exclusively for specific programs, such as Special Education, or activities such as transportation. Categorical funds are also referred to as restricted funds because they cannot be used for purposes other than to cover the expenses of a specific program/activity set by the funding agency.

**Certificated Employee**

A District employee whose position requires certification by the State of New York. Teachers and most administrators must meet New York requirements for certification issued by the State Commission on Teacher Credentialing. Teachers operating under an emergency permit are included in this category. Examples of staff that are credentialed for a specific function include teachers, counselors, psychologists, social workers, librarians, principals and assistant principals, certificated central office managers, resource teachers, content administrators and peer coach/staff developers.

**Common Core Learning Standards**

The New York State P-12 Common Core Learning Standards (CCLS) are internationally- benchmarked and evidence-based standards. These standards serve as a consistent set of expectations for what students should learn and be able to do, to ensure that every student across New York State is on track for college and career readiness.

**Comprehensive Support and Improvement (CSI)**

Schools for which the All Students group is in the bottom 5% of all schools in New York State are identified as CSI schools. For high school identification, the All Students group's four, five and six year graduation rate is below 67%. CSI identifications are based upon the performance of the All Students group and are made every three years.



**Data Driven Instruction (DDI)**

Data Driven Instruction and Inquiry (DDI) is a precise and systematic approach to improving student learning throughout the year. The inquiry cycle of data-driven instruction includes assessment, analysis, and action and is a key framework for school-wide support of all student success.

**Debt Service**

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases.

**Deficit**

The amount by which expenses exceed revenues in a fiscal year.

**Departmental Credits**

A charge from one department to another for services rendered (e.g. printing, rental costs and automotive repairs).

**Employee Benefits**

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits are not distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

**Enrollment**

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

**Every Student Succeeds Act (ESSA)**

The Every Student Succeeds Act (ESSA) is a US law passed in December 2015 that governs the United States K–12 public education policy.[1] The law replaced its predecessor, the No Child Left Behind Act (NCLB), and modified but did not eliminate provisions relating to the periodic standardized tests given to students.[2][3] Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary Education Act, which established the federal government's expanded role in public education.

**Fiscal Year**

RCSD operates on a fiscal year beginning on July 1st and ending on June 30th.

**Full-Time Equivalent (FTE)**

Classified employees who work an average of 35–40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

**Generally Accepted Accounting Principles (GAAP)**

Accounting standards such as conventions, broad guidelines, rules, procedures, and detailed practices that pertain to universally accepted financial accounting and reporting practices.

**Government Accounting Standards Board (GASB)**

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

**Government Finance Officers Association (GFOA)**

A national association whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFOA rates outstanding budget documents according to highly specific criteria, honoring organizations who meet these criteria with the annual GFOA Distinguished Budget Presentation Award.

**Individualized Education Program (IEP)**

Individual Education Program designed for students with special needs.

**Mentor Teachers**

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instructional practices.

**Performance Indicators**

Measures of performance because of a specific activity, program initiative, or service rendered.

**Program Based Budgeting (PBB)**

Program Based Budgeting is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives and provides measures of achievement to evaluate the program. This information supplements the traditional program narrative and financial information.

**Program Initiatives**

Based on an assessment, program initiatives are developed to target resources for addressing specific problems related to student performance, attainment, attendance, and behavior.

**Receivership Schools**

If a school identified for Comprehensive Support and Improvement does not meet the exit criteria, and that school is re-identified as a CSI school on the new list of schools that is promulgated every three years, New York State will place the re-identified Comprehensive Support and Improvement school into the New York State Receivership Program pursuant to Section 211-f of State Education law (the New York State School Receivership law) and Commissioner's Regulations 100.19. In addition, if a school previously identified as a Priority School does not meet the exit criteria and is identified as a CSI school on the initial ESSA Accountability Designation list, that school will also enter the Receivership program.

A school receiver, who can be the district superintendent or an independent receiver, has the authority to take dramatic actions, such as removing staff, expanding the school day, instituting wraparound services, or exploring conversion to charter status. Receivership can start under a district superintendent but move to an independent receiver if results do not improve. Schools are placed in receivership if they are among the lowest-performing schools in the State and have not improved after three years.

**Recognition Schools**

Schools that are high-performing or rapidly improving as determined by the Commissioner.

**Revenue Anticipation Note (RAN)**

A RAN is a short-term borrowing instrument issued in anticipation of a known and quantifiable future revenue source (i.e., a RAN may be issued in anticipation of the collection of revenue sources later in the fiscal year).

**Schools in Good Standing**

A School that is not identified as a TSI or CSI school is automatically in Good Standing.

**Special Education (SPED)**

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student's unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings.

The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). Types of disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility.

**State Aid**

The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

**Targeted Support and Improvement (TSI)**

TSI identifications are based upon the performance of the accountability subgroups, not the All Students group. These subgroups are: American Indian or Alaska Native, Black or African American, Hispanic or Latino, Asian or Native Hawaiian/Other Pacific islander, White, Multiracial, English Language Learner, Students with Disabilities, and Economically Disadvantaged. TSI schools are schools for which any accountability subgroup meets the criteria for identification for two consecutive years.

**Title I**

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need.

The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

## ABBREVIATIONS

The following are abbreviations that you may encounter in our budget presentation. You may find additional information in the Glossary for some of the abbreviations.

<b>ADA</b> Average Daily Attendance	<b>F/RPM</b> Free/Reduced-Price Meals
<b>ADA</b> Americans with Disabilities Act	<b>FTE</b> Full Time Equivalent
<b>ADD</b> Attention Deficit Disorder	<b>FY</b> Fiscal Year
<b>ADHD</b> Attention Deficit Hyperactivity Disorder	<b>GAAP</b> Generally Accepted Accounting Principles
<b>AP</b> Advanced Placement	<b>GASB</b> Governmental Accounting Standards Board
<b>API</b> Academic Performance Index	<b>GED</b> General Education Diploma
<b>APPR</b> Annual Professional Performance Review	<b>GFOA</b> Government Finance Officers Association
<b>ARRA</b> American Recovery and Reinvestment Act	<b>GPA</b> Grade Point Average
<b>AVID</b> Advancement Via Individual Determination	<b>IEP</b> Individualized Education Program
<b>AYP</b> Adequate Yearly Progress	<b>ILS</b> Integrated Life Skills
<b>BEDS</b> Basic Educational Data System	<b>ISLP</b> Individualized Student Learning Plan
<b>BOE</b> Board of Education	<b>LD</b> Learning Disabled
<b>CCLS</b> Common Core Learning Standards	<b>LEP</b> Limited English Proficient
<b>CCTE</b> Career, College and Technical Education	<b>NCLB</b> No Child Left Behind
<b>CDC</b> Child Development Center	<b>PBB</b> Program Based Budgeting
<b>COLA</b> Cost-of-Living Adjustment	<b>PLA</b> Persistently Lowest-Achieving
<b>CSR</b> Class Size Reduction	<b>PTA</b> Parent Teacher Association
<b>CTE</b> Career Technical Education	<b>PTO</b> Parent Teacher Organization
<b>DDI</b> Data Driven Instruction	<b>RAN</b> Revenue Anticipation Note
<b>DRA</b> Deficit Reduction Assessment	<b>SAT</b> Stanford Achievement Test
<b>ECD</b> Early Childhood Development	<b>SED</b> State Education Department
<b>ED</b> [United States] Education Department	<b>SINI</b> School in Need of Improvement
<b>EIA</b> Economic Impact Aid	<b>SPED</b> Special Education
<b>ELL</b> English Language Learner	<b>SURR</b> School Under Registration Review

## ROCHESTER CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA).

Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved waiver and the memorandum from the Office of Accountability entitled " 2019-20 Accountability Implications to Address the COVID-19 Crisis ."

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

## TARGET DISTRICT

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Comprehensive Support and Improvement
American Indian or Alaska Native	Targeted Support and Improvement
Asian or Native Hawaiian/Other Pacific Islander	Targeted Support and Improvement
Black or African American	Targeted Support and Improvement
Hispanic or Latino	Targeted Support and Improvement
Multiracial	Targeted Support and Improvement
White	Targeted Support and Improvement
English Language Learners	Targeted Support and Improvement
Students with Disabilities	Targeted Support and Improvement
Economically Disadvantaged	Targeted Support and Improvement

### SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Comprehensive Support and Improvement
Asian or Native Hawaiian/Other Pacific Islander	Targeted Support and Improvement
Black or African American	Targeted Support and Improvement
Hispanic or Latino	Targeted Support and Improvement
White	Targeted Support and Improvement
English Language Learners	Targeted Support and Improvement
Students with Disabilities	Targeted Support and Improvement
Economically Disadvantaged	Targeted Support and Improvement

### SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number In Cohort	Grad Rate
All Students	4-Year	2,086	63%
	5-Year	2,042	65.4%
	6-Year	2,195	64.9%
American Indian or Alaska Native	4-Year	9	—
	5-Year	9	—
	6-Year	11	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	70	77.1%
	5-Year	83	69.9%
	6-Year	98	61.2%
Black or African American	4-Year	1,248	62.6%
	5-Year	1,182	65.8%
	6-Year	1,332	67.2%
Hispanic or Latino	4-Year	545	62.6%
	5-Year	561	62%
	6-Year	541	59.3%
Multiracial	4-Year	6	—
	5-Year	3	—
	6-Year	3	—
White	4-Year	213	63.4%
	5-Year	211	70.6%
	6-Year	217	66.4%
English Language Learners	4-Year	341	54.3%
	5-Year	320	47.8%
	6-Year	306	50.7%
Students with Disabilities	4-Year	440	47%
	5-Year	416	45.2%
	6-Year	425	46.8%
Economically Disadvantaged	4-Year	1,762	59.8%
	5-Year	1,714	62.3%
	6-Year	1,822	62.6%

**NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)**

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

**NEW YORK STATE NAEP GRADE 4**

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

**NEW YORK STATE NAEP GRADE 8**

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5



**NATIONAL NAEP GRADE 4**

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

**NATIONAL NAEP GRADE 8**

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

\*There are not sufficient data for this subgroup.

**STAFF QUALIFICATIONS (2019-20)  
INEXPERIENCED TEACHERS AND PRINCIPALS**

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	2,520	411	16%	55	14	25%
STATEWIDE	205,479	35,051	17%	4,782	1,237	26%
STATEWIDE HIGH-POVERTY SCHOOLS	46,225	13,182	29%	1,166	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

**TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION**

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	2,246	58	3%
STATEWIDE	216,181	20,180	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,639	9,556	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

**GRADUATION RATE (2019-20)**

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,984	1,353	68%	207	10%	1,045	53%	101	5%	2	0%	371	19%	3	0%	255	13%
Female	992	708	71%	128	13%	525	53%	55	6%	0	0%	157	16%	0	0%	127	13%
Male	992	645	65%	79	8%	520	52%	46	5%	2	0%	214	22%	3	0%	128	13%
Multiracial	10	5	50%	1	10%	4	40%	0	0%	0	0%	3	30%	0	0%	2	20%
American Indian or Alaska Native	5	4	80%	1	20%	2	40%	1	20%	0	0%	1	20%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	75	58	77%	24	32%	34	45%	0	0%	0	0%	8	11%	0	0%	9	12%
White	208	129	62%	30	14%	91	44%	8	4%	1	0%	41	20%	0	0%	37	18%
Black or African American	1,106	771	70%	99	9%	613	55%	59	5%	1	0%	217	20%	2	0%	115	10%
Hispanic or Latino	580	386	67%	52	9%	301	52%	33	6%	0	0%	101	17%	1	0%	92	16%
General-Education Students	1,579	1,159	73%	201	13%	919	58%	39	2%	0	0%	246	16%	2	0%	172	11%
Students with Disabilities	405	194	48%	6	1%	126	31%	62	15%	2	0%	125	31%	1	0%	83	20%
Non-English Language Learners	1,704	1,211	71%	207	12%	921	54%	83	5%	2	0%	318	19%	3	0%	170	10%
English Language Learners	280	142	51%	0	0%	124	44%	18	6%	0	0%	53	19%	0	0%	85	30%
Not Economically Disadvantaged	306	253	83%	66	22%	177	58%	10	3%	0	0%	40	13%	0	0%	13	4%
Economically Disadvantaged	1,678	1,100	66%	141	8%	868	52%	91	5%	2	0%	331	20%	3	0%	242	14%
Not Migrant	1,984	1,353	68%	207	10%	1,045	53%	101	5%	2	0%	371	19%	3	0%	255	13%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parents not in Armed Forces	1,984	1,353	68%	207	10%	1,045	53%	101	5%	2	0%	371	19%	3	0%	255	13%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	1,908	1,310	69%	205	11%	1,007	53%	98	5%	2	0%	348	18%	3	0%	245	13%
Homeless	76	43	57%	2	3%	38	50%	3	4%	0	0%	23	30%	0	0%	10	13%
Not in Foster Care	1,973	1,345	68%	207	10%	1,037	53%	101	5%	2	0%	370	19%	3	0%	253	13%
Foster Care	11	8	73%	0	0%	8	73%	0	0%	0	0%	1	9%	0	0%	2	18%

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**District Compensation over \$143,000 for Calendar Year 2020, Sorted Highest to Lowest**

All Employees Listed by Primary Department and Title as of December 31, 2020

Employee Last Name	Employee First Name	Primary Title	Dept.	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grade Total
Nelms	Shaun C.	EPO Superintendent	East High EPO Administration	-	-	7,904	213,408	221,312
Kristoff	Karl W.	General Counsel	General Counsel	-	-	7,352	193,665	201,017
Blocker	Marlene M.	EPO Upper School Principal	East High School - HS	2,930	-	9,767	175,800	188,497
Keyssa	Thomas P.	Dir of Educational Facilities	Facilities Supp-Admin - FA	-	-	6,409	173,041	179,450
Henry-Wheeler	Anissa M.	Auditor General	Office of Auditor General	-	-	-	178,808	178,808
Ferguson	Mary Joyce	Principal	# 52 - Frank Fowler Dow - ES	-	-	6,226	168,093	174,318
Moore	Wakili	Principal- Secondary	James Monroe Lower School	2,343	-	3,123	168,668	174,134
Andrecollich-Montesano	Mary	Principal- Secondary	Rochester International Acad	4,523	-	11,664	157,458	173,644
Matthew	Deasure A.	Principal- Secondary	Jos. C. Wilson Found Acdmy	-	-	6,200	167,400	173,600
Cliby	Timothy L.	Exec Dir of Instructional Tech	Union Cntrctl Obligation-DWNPE	-	-	-	173,551	173,551
Green	Shirley J.A.	Chief of Schools	School Chief SG	-	-	3,023	167,945	170,968
Hamilton-Rose	Lessie	Principal	Employment Benefits - EB	-	-	6,042	163,129	169,171
Jackson	Sharon E.	Principal	# 9 - Dr Martin L King Jr - ES	-	1,000	5,998	161,956	168,955
Schmidt	Michael Christopher	Chief of Operations	Administrative Operations	-	-	-	167,945	167,945
Jackson	Karon A.	Principal	# 4 - George M Forbes - ES	-	-	5,990	161,736	167,726
Ramirez	Armando	Principal- Secondary	All City High	4,818	-	5,668	153,025	163,510
Iafrati	Martin A.	Supv of Technology Services	Business Sys Tech Support - CS	-	-	5,826	157,306	163,132
Peluso	Carmine	Chief of Schools	School Chief CP	-	-	5,829	157,233	163,063
Goldsberry	Robert	Academy Director	Edison Career & Technology HS	8,275	-	5,494	148,332	162,100
VanDerwater III	Glen A.	Chief Technology Officer	Information Management & Tech	-	-	3,630	158,232	161,863
Hooper	Robin R.	Exec Dir of Early Childhood Ed	Early Childhood Office - PS	-	-	8,516	153,281	161,797
Wehner	Connie M.	Principal	# 50 - Helen B Montgomery - ES	5,856	1,000	-	154,319	161,175
Gumpert	Jeffrey	Senior Database Administrator	Business Sys Tech Support - CS	-	-	-	160,944	160,944
Bell	Clinton	Principal	# 22 - Abraham Lincoln - ES	-	-	5,732	154,765	160,497

**District Compensation over \$143,000 for Calendar Year 2020, Sorted Highest to Lowest**  
 All Employees Listed by Primary Department and Title as of December 31, 2020

Employee Last Name	Employee First Name	Primary Title	Dept.	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grade Total
Brockler	Patricia L.	Academy Director	# 45 - Mary McLeod Bethune-ES	-	-	5,711	154,186	159,896
Murrell Dilbert	Sharon	Principal	# 2 - Clara Barton - ES	-	-	5,710	154,166	159,876
Kennedy	Harry	Chief of Human Capital	Employment Benefits - EB	-	-	5,844	153,345	159,189
Quamina	Denise	Assistant Principal	# 2 - Clara Barton - ES	19,802	-	-	139,314	159,116
Carlton-Ferris	Pamela	Prog Admin Pre-K	# 33 - Florence S Brown - PreK	-	-	-	158,690	158,690
Waters	Theodora	Assistant Principal	# 46 - Charles Carroll - ES	-	-	-	158,235	158,235
Smith Jr.	Richard	Principal- Secondary	Franklin Upper School	-	1,000	5,592	150,971	157,562
Harrington	Brenda	Assistant Principal	# 28 - Henry Hudson - ES	1,025	-	-	156,015	157,040
Clyburn	Camaron J.	Principal	# 10 - Dr Walter Cooper Aca-ES	1,518	-	5,552	149,907	156,977
Johnson	D Onnarae	Principal	# 34 - Dr Louis A Cerulli - ES	-	-	5,592	150,971	156,562
Lazio	Deborah	Principal	# 25 - Nathaniel Hawthorne-ES	-	-	5,592	150,971	156,562
Schmandt	Timothy F	Dir of Procurement &Supply	Office of Procurement	-	-	-	156,550	156,550
Burke	Paul V.	Program Adminstrator	OACES-WFP	-	-	3,402	153,068	156,470
Cassella	Mark A.	Supv of Technology Services	Network Operations - CS	-	-	5,525	149,187	154,713
Carling	Steven G.	General Counsel	General Counsel	-	-	2,808	151,631	154,439
Anderson	Thomas F.	Assistant Principal	# 29 - Adlai E Stevenson - ES	13,364	-	-	141,011	154,375
Baldino	Joseph T.	Principal	# 29 - Adlai E Stevenson - ES	-	-	5,497	148,423	153,920
Myers-Small	Lesli	Superintendent	Chief School Administrator -DM	-	-	-	153,846	153,846
Tuladhar	Arun M.	Sr Info Svcs Bus Analyst	Business Sys Tech Support - CS	-	-	5,486	148,129	153,616
Webster	Sheelarani P.	Chief of Schools	School Chief SW	-	-	-	152,654	152,654
Moore	Rodney S.	Principal-Secondary	Northwest High School	-	-	5,440	146,873	152,312
Kresge	Brian	Database Administrator	Business Sys Tech Support - CS	-	-	5,394	145,633	151,027
Crowley	Margaret M.	Academy Director	# 12 - Anna Murray-Douglass Ac	-	-	5,391	145,566	150,958
Morgan	Kisha	Chief Special Educ & Rel Svcs	Chief Spec Ed & Stu Sprt Svcs	-	-	8,636	142,269	150,905

**District Compensation over \$143,000 for Calendar Year 2020, Sorted Highest to Lowest**

All Employees Listed by Primary Department and Title as of December 31, 2020

Employee Last Name	Employee First Name	Primary Title	Dept.	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grade Total
Pantoja	T Hani A	Principal	# 58 - World of Inquiry - ES	-	1,000	-	149,773	150,773
Pavone	John D.	Tchr-Computer Science	Union Cntrctl Obligation-DWNPE	-	-	-	150,573	150,573
Hammond	Terrilyn L.	Principal	# 5 - John Williams - ES	-	-	5,373	145,059	150,431
Rowe	John F.	Exec Dir Tchg & Lrng Sp. Init.	Union Cntrctl Obligation-DWNPE	-	-	5,358	144,676	150,035
Watts	Stacy T.	Assistant Principal	Roch Early College Intrntnl HS	18,670	-	-	131,339	150,009
Hoffer	Elizabeth	Academy Director	Attendance	-	-	5,356	144,602	149,957
Whitlow	Lisa M.	Principal	# 42 - Abelard Reynolds - ES	-	-	5,351	144,465	149,815
Rodriguez-Ellison	Brenda J.	Program Administrator	Transportation-Sprvsn- TA	-	-	5,347	144,358	149,704
Caluorie-Poles	Christine A.	Principal	RISE Community School	-	-	10,300	139,050	149,350
Bridges	Coretta W.	Principal-Secondary	School Without Walls - HS	-	-	5,289	142,810	148,100
Chakravarti	Vivek	Database Administrator	Student Information Systems-CS	-	-	-	146,879	146,879
Mehta	Uma	Principal-Secondary	Roch Early College Intrntnl HS	2,179	-	5,128	138,447	145,754
Bianchi	Anthony P.	Assistant Principal	James Monroe Upper School	18,187	-	-	126,790	144,977
Dederick	Nathan F.	Supv of Technology Services	Student Information Systems-CS	-	-	-	144,707	144,707
Regan	Bernadette A.	Assistant Principal	# 12 - Anna Murray-Douglass Ac	-	-	-	144,567	144,567
Ladd	Susan F.	Principal	# 28 - Henry Hudson - ES	256	1,000	5,115	138,100	144,471
Capezuto	Joseph C.	Dir Student Affairs & Plcmnt	Student Equity & Placement -HS	-	-	5,150	139,057	144,208