



**Rochester City School District  
Rochester, New York**

**2022-23 Budget  
for the Board of Education**

**March 22, 2022**

**THIS PAGE INTENTIONALLY LEFT BLANK**

# ROCHESTER CITY SCHOOL DISTRICT 2022-23 BUDGET BOOK AND DISTRICT PROFILE

## BOARD OF EDUCATION

Cynthia Elliott, President  
Beatriz LeBron, Vice President  
Ricardo Adams  
Amy Maloy  
James Patterson  
Willa Powell  
Camille Simmons  
Rebecca Harrington, Parent Representative  
Aanyiah Simmons, Student Representative

## ROCHESTER CITY SCHOOL DISTRICT

Dr. Lesli Myers-Small, Superintendent of Schools  
Dr. Shaun Nelms, Superintendent of East EPO  
Dr. Kathy Black, Deputy Superintendent of Teaching and Learning  
Dr. Genelle Morris, Deputy Superintendent of Operations and System Innovation  
Marisol Ramos-Lopez, Chief of Communications & Intergovernmental Affairs

## BUDGET DEVELOPMENT TEAM

Carleen F. Pierce, Chief Financial Officer  
Terrence Hasseler, Executive Director of Budget, Compliance, and Operating Efficiencies  
Glendine Miller, Director of Financial Management  
David Adams, Manager of Financial Reporting  
Rayanna Chambers, Manager of Financial Reporting  
Abbey Clymer, Senior Management Analyst  
Michael Cordaro, Senior Budget Analyst  
Juli-Lyn Colpoys, Senior Budget Analyst  
Colleen Guyett, Budget Analyst  
Suzanne Menz, Contract Administrator  
Brian O'Connor, Budget Analyst  
Mary Ross, Project Administrator  
Cheryl Sarkis, Contract Administrator  
Elizabeth Spalty, Senior Budget Analyst  
Catherine Wilson, Executive Assistant

## SPECIAL ASSISTANCE

Aloma Cason, Data Retrieval Specialist  
Tom Licata, Supervisor - Print Shop  
Mercedes Ulaszewski, Graphic Designer  
Brendan O'Riordan, Director of Information  
Robert Ulliman, Director of Planning under Special Assistance  
Zlatko Vetrov, Senior Information Services Business Analyst

# Board of Education

## Members, term dates, and schools



**CYNTHIA ELLIOTT**  
President

Board Liaison to:  
Abraham Lincoln School No. 22,  
Dr. Alice Holloway Young School of  
Excellence, Dr. Martin Luther King, Jr.  
School No. 9, Franklin Lower and Upper  
Schools, Leadership Academy for Young  
Men, Rochester International Academy

Term Expires: December 2025



**BEATRIZ LEBRON**  
Vice President

Board Liaison to:  
All City High, James Monroe Lower  
and Upper Schools, Clara Barton  
School No. 2, Virgil I. Grissom  
School No. 7, Anna Murray-Douglass  
Academy School No. 12, Children's  
School of Rochester No. 15, Dr.  
Charles T. Lunsford School No. 19,  
Adlai E. Stevenson School No. 29

Term Expires: December 2023



**RICARDO ADAMS**  
Commissioner

Board Liaison to:  
East Lower and Upper Schools,  
Northeast College Preparatory High  
School, Northwest Junior High,  
Wilson Foundation Academy, Roberto  
Clemente School No. 8, Dr. Walter  
Cooper Academy School No. 10,  
John Walton Spencer School No. 16,  
Pinnacle School No. 35, Andrew J.  
Townson School No. 39, Rochester Early  
Childhood Education Center (RECEC)

Term Expires: December 2023



**AMY MALOY**  
Commissioner

Board Liaison to:  
LyncX Academy, Home Hospital  
Instruction, NorthSTAR, School of  
the Arts, John Williams School No.  
5, Dr. Louis A. Cerulli School No. 34,  
Montessori Academy School No. 53,  
World of Inquiry School No. 58

Term Expires: December 2023



**JAMES PATTERSON**  
Commissioner

Board Liaison to:  
OACES Program, Youth and Justice  
Program, Enrico Fermi School No. 17,  
Charles Carroll School No. 46, Helen  
Barrett Montgomery School No. 50,  
Flower City School No. 54

Term Expires: December 2025



**WILLA POWELL**  
Commissioner

Board Liaison to:  
School Without Walls, Francis Parker  
School No. 23, Nathaniel Hawthorne  
School No. 25, Henry Hudson School  
No. 28, John James Audubon School  
No. 33, Mary McLeod Bethune  
School No. 45, Frank Fowler Dow  
School No. 52

Term Expires: December 2023



**Camille Simmons**  
Commissioner

Board Liaison to:  
Edison Career & Technology High  
School, P-Tech Pathways to Technology  
at Edison, Joseph C. Wilson Magnet  
High School, Rochester Early College  
International High School, Rochester  
Preschool Parent Program, Rise  
Community School No. 106, George  
Mather Forbes School No. 4, Abelard  
Reynolds School No. 42

Term Expires: December 2025



**AANIYAH SIMMONS**  
Student Representative

Term Expires July 2022

# ROCHESTER CITY SCHOOL DISTRICT

## 2022 – 2023 BUDGET



### Letter From Superintendent Myers-Small

I am pleased to provide our Rochester City School District community with a look into our budget for the 2022–23 school year. As one of the largest urban school districts in New York, developing a budget of this magnitude is strategic. We must keep in mind the District’s vision, which is to ensure all students equitable access to a high-quality education and graduate each student as a productive member of society.

As part of the budget development for the 2022–23 school year, the District continues to align actions and work to the following plans: RCSD Strategic Plan, Academic and Financial Plans, Corrective Action Plan (CAP) for Bilingual students, and the CAP and Consent Decree for Students with Disabilities.

This budget signals a commitment to students, and sets priorities for high-quality instruction, English Language Learners, Students with Disabilities and social emotional wellness and health. Without a balanced budget, the District cannot fully accomplish these priorities.

I am committed to engaging in open and honest conversations about finances that are aligned to specific needs of our District.

Budget highlights from the District’s Strategic Plan and State Monitor’s Academic and Financial Plans include:

- Funding has been allocated to restructure the Office of Parent Engagement to provide support to parents through Parent University, and support District services to schools with an increase in parent liaisons, community site coordinators, and home school assistants.
- High-Quality Instruction
  - The Department of Teaching and Learning has been aligning curriculum, fortifying professional development, and updating curricular materials over the past two years to ensure high-quality instruction.
- Students with Disabilities and English Language Learners
  - The District is allocating funds for staffing and resources to ensure high-quality documentation and to adhere to compliance regulations for special needs students.

## Draft Budget 2022-23

- Social Emotional Wellness and Health
  - The draft budget includes funding for additional social workers, increased capacity for the ROC Restorative team, increases in school health services, and increased parent engagement.

I am pleased to report we are using a new online tool this year through a company called Balancing Act, creators of a budget simulator. This online tool gives the public a voice in the District's decision-making process and enables users to provide input on how the District should allocate more or less resources, all while keeping the numbers within balance. I invite you to start using the online tool to better understand the RCSD budget process and improve transparency about budget priorities moving forward. I am grateful for your feedback and your dedication to the students, staff, and families of the Rochester City School District.



Dr. Lesli Myers-Small  
Superintendent

# About the 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. As a result of recommendations from Dr. Shelley Jallow, the State Monitor appointed to the Rochester City School District, this year's budget book will not include several sections that were contained in previous years' budget books. This new layout is providing transparency into all departments for you the reader, with a better understanding of the District's policies, plans, schools, programs, and overall operations.

Therefore, throughout this budget book you will see a much different document which will tie back to the RCSD Strategic Plan, State Monitor's Academic Plan, State Monitor's Fiscal Plan, Special Education Consent Decrees, and Corrective Action Plan – Special Education and the Correction Action Plan – Bilingual. The Budget process continues to shift from a focus solely on the District's financial stability to the prioritization of academics and student performance.

This new format eliminated budget codes (only budget descriptions), acronyms and amended budget column. You will see a comparison of the 2022 original budget (July 1, 2021 through June 30, 2022) and the 2023 draft budget (July 1, 2022 through June 30, 2023) only. The new format is now following the recommended New York State codification system recommended by the New York State Comptroller.

The financial structure will now have tables that outline appropriation and revenue information for the General Fund, Special Aid Fund and School Food Service Programs fund, all organized by function. Function refers to the primary classification and description as to purpose (what was the purpose of the expenditure/expense). The classification of each function will be in one of these function descriptions: general support, instruction, transportation, community service, employee benefits, debt service or interfund transfers. This information is found on pages 5 through 11.

Full Time Equivalent Positions (FTEs) are consolidated into one area to make them easier to find and read. There will be a summary of each school's budget and departments to total the whole budget and also be traceable to the page numbers for each school page. This information is found on pages 19 through 30.

All Rochester City Schools individual profile pages are summarized by function and object starting on pages 31 and 82 with personnel summary on page 21. All departments & programs appropriation summary start on page 6.

## Draft Budget 2022-23

This new layout is providing 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, schools, and programs that support development and success at Rochester City Schools.

The information located on pages 6-90 does not contain funding or positions related to The American Rescue Plan (ARP) and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA).

Information relating to The American Rescue Plan (ARP) and Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA) is located on pages 91-98.

The below list will be available on our website at [www.rcsdk12.org/budget](http://www.rcsdk12.org/budget):

Glossary of Terms

Descriptions of Grants

Grants by Organization

Salary's over \$150,000 based on the state fiscal year April 1 2020 – March 31, 2021

CRRSA & ARP Funding



# Budget-at-a-Glance

The budget summarizes complex financial information and provides enhanced transparency and accessibility for all stakeholders. The 2022-23 budget is balanced, aligned, targeted, and moves the District closer to true fiscal stability. Most importantly, it continues a commitment to a process that is in the best interest of students, staff, and families.

**Budget Adoption:** On May 10, 2022, the Board of Education is expected to adopt a balanced operating budget for FY 2022 – 2023, that is comprised of \$831,775,316 in revenues and \$861,775,316 in expenditures for the General Fund. The District is proposing to utilize \$30,000,000 in appropriated fund balance to close the budget gap for RCSD 2022-2023 Budget.

## 2022-23 Budget Changes: 2.56% Increase from 2021-2022 Original Budget

**Program Initiatives:** Included in this budget is a tremendous emphasis on providing an improved educational program for students. Many of these initiatives started in FY2020 and were built upon the District's Strategic Plan, the State Monitor's Academic Plan and the State Monitor's Financial Plan.

## 2022-23 Major Budget Initiatives Include:

1. Increasing ELA and math proficiency in grades 3-8
2. Addressing chronic absenteeism
3. Updating Districtwide comprehensive programs, materials, textbooks, and assessment tools
4. Multi-Tiered System of Supports Initiative
5. Upgrading the District's Financial Management System
6. Upgrading the District's Special Education Management System

## Year-to-Year Budget Differences

Each year, the District realizes differences in its budget. With that said, the 2022-23 Rochester City School District Budget increases to \$1,006,539,049 (Excluding CRRSA and ARP funds from the 2021-22 Original Budget of \$986,100,909; this represents an increase of \$20.4 million or 2.1%.

### 2022-2023 Balanced Budget Broken Down by Funds

#### Appropriations (Expense)

|   | 2021-22 Adopted       | 2022-23 Draft           |
|---|-----------------------|-------------------------|
| General Fund (reference pg. 8)              | \$ 840,274,692        | \$ 861,775,315          |
| Special Aid Fund (reference pg. 10)         | 121,865,758           | 123,857,875             |
| School Food Service Fund (reference pg. 11) | 23,960,459            | 20,905,858              |
| <b>Total</b>                                | <b>\$ 986,100,909</b> | <b>\$ 1,006,539,048</b> |

#### Revenues & Appropriated Fund Balance

|  | 2021-22 Adopted       | 2022-23 Draft           |
|--|-----------------------|-------------------------|
| Appropriated Fund Balance (reference pg. 15) | \$ 840,274,692        | \$ 861,775,315          |
| Special Aid Fund (reference pg. 17)          | 121,865,758           | 123,857,875             |
| School Food Service Fund (reference pg. 18)  | 23,960,459            | 20,905,858              |
| <b>Total</b>                                 | <b>\$ 986,100,909</b> | <b>\$ 1,006,539,048</b> |

**Revenue**

The District revenue is comprised of:

- \$119.1 million (11.8%) from the City of Rochester
- \$21.6 million (2.1%) in General Fund local sources
- \$687.3 million (68.3%) in General Fund State Aid
- \$3.8 million (.4%) in General Fund Federal Aid
- \$123.9 million (12.3%) in Special Aid Fund Revenue
- \$20.9 million (2.1%) in Food Service Revenue
- \$30 million (3.0%) proposed in Appropriated Fund Balance

The net increase in Revenue/Appropriated Fund Balance is \$20.4 million.

Year-to-year increases in revenue include \$52.5 million:

- \$36.5 million in General Fund State Aid
- \$6.7 million General Fund Indirect Costs
- \$4.6 million General Fund Premium on Obligations
- \$.1 million General Fund Federal Aid Medicaid Reimbursements
- \$.1 million Special Aid Fund Local Grants
- \$4.5 million Special Aid Fund Federal Grants

Year-to-year decreases in revenue/appropriated fund balance include \$32.1 million:

- \$23.3 million in General Fund Federal Aid (other than Medicaid reimbursements)
- \$3.1 million in General Fund Appropriated Fund Balance
- \$2.6 million in Special Aid Fund State Aid
- \$3.1 million in School Lunch Fund Revenue

**Appropriations/Expenditures**

The District expenditures are comprised of:

- \$574.7 million (57.1%) in compensation and benefits, including salaries, extra pay, overtime, substitute teachers, health and dental insurance, and retirement system contributions.
- \$.8 million (.1%) in equipment purchases.
- \$264.4 million (26.3%) in contractual agreements including Charter School Tuition Payments.
- \$3.2 million (.3%) in textbook purchases, including reimbursable material aids items.
- \$34.8 million (3.4%) in BOCES expenditures, a large portion of these expenditures consist of Students with Disability placements.
- \$29.2 million (2.9%) in supplies and consumable items.
- \$4.9 million (.5%) in debt payments to pay for short term borrowings (Bond Anticipation Notes).
- \$94.5 million (9.4%) in transfers to other funds. These consist of capital fund, debt service, special aid, and school lunch fund.

In total, the District expenditure budget will increase by \$20.4 million, from \$986.1 million to \$1,006.5 million.

Spending categories with material budget increases include:

- Increase of \$1.8 million in charter school tuition based on the projection of 7,515 charter school students. This is an increase of 275 more students than was budgeted in the prior year as a result of 3 new schools opening in 22-23 and the addition of new grade levels in existing schools. Additionally, there is projected a basic tuition rate of \$14,475, with 5.19% 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 \$1.2 million (1.8%) for public and contractual transportation due to additional bus runs being added and an increase in contractual rates. Additionally, increases in fuel, possible legislation

## Draft Budget 2022-23

changes, and possible increase in foster care and McKinney-Vento students.

- Increase of \$19.9 million (6.7%) in employee compensation and related benefits. This is attributed to many factors including, but not limited to, increases in salaries per personnel contracts, increases in retirement and health/dental insurance as well as a net increase of 9.06 Full Time Equivalent positions.
- Increase of \$1.3 million (163%) in Preschool Special Ed Subsidy representing the portion of Preschool Education that cannot be recovered through grants and billing.
- Increase of \$3.2 million (48.4%) in Utility estimates. This is mainly due to market conditions as known at the current time.

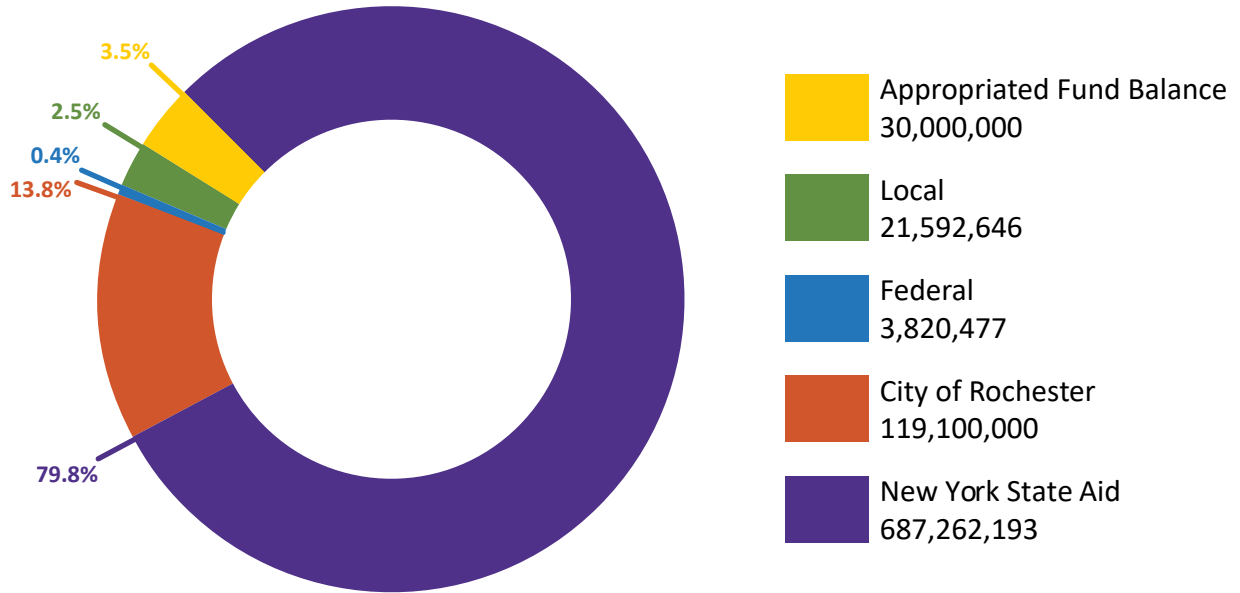
Spending areas with material budget decreases include:

- Decrease of \$3 million (-37.8%) in general fund debt due to converting Bond Anticipation Notes to Serial Bonds during the 2022-2023 fiscal year.
- Decrease of \$2.1 million (-20.9%) for Food intended for resale (School Lunch Fund).
- Decrease of \$2.9 million (-19.1%) for instructional supplies. A large portion of the decrease was pass-thru money for Elementary and Secondary School Emergency Relief (ESSER) and the Governor's Emergency Education Relief Fund (GEER) funds in 2021-2022. The District was previously obligated to pass that money to private and parochial schools. Another portion of this decrease is due to school building budget allocation calculations moving downward with a declining enrollment as the calculation is enrollment driven.
- Decrease of \$1.5 million (-25%) for transfers to other funds. The transfer to school lunch decreased based on the school lunch fund current forecast projections for 22-23 and specific school lunch pandemic money received. The transfer is to cover any potential operating deficit at year end. Additionally, another reduction of \$1 million in debt service fund transfers to accommodate debt payments.

# Revenues & Appropriated Fund Balance and Appropriations

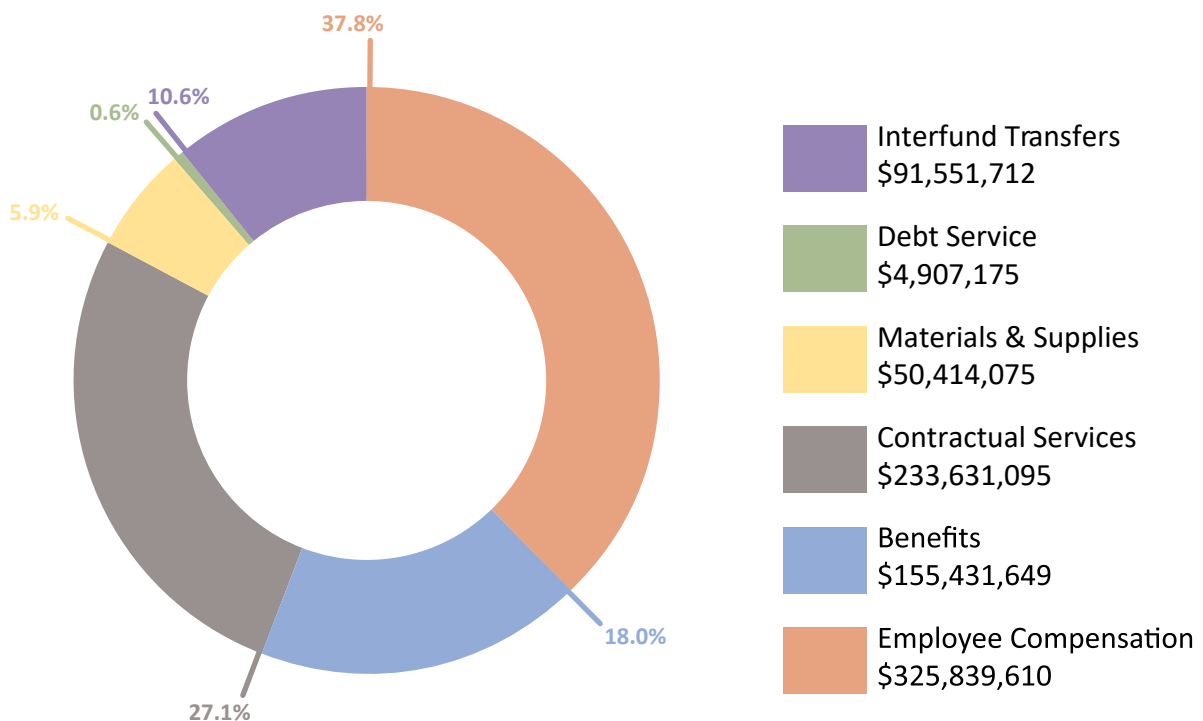
## Revenues & Appropriated Fund Balance

General Fund Revenue is the amount of funding received from external agencies. The District's primary sources of revenue are State Aid & City Maintenance of effort contribution.



## Appropriations

General Fund Expenses are the day-to-day costs of running our schools & programs. These include costs for salaries, benefits, transportation, professional services, instructional supplies, Charter School tuition and other miscellaneous expenses.



# Table of Contents

|  |    |
|--|----|
| Introduction to the RCSD Budget .....  | 1  |
| District Overview.....   | 2  |
| Mission, Vision, and Core Beliefs .....  | 2  |
| Overview of Strategic Objectives and Priorities.....   | 3  |
| Budget Foundations .....   | 4  |
| Financial Structure and District Budget Details.....   | 5  |
| Revenue Summary .....  | 12 |
| Position Summary .....   | 29 |
| Schools Management: School Profiles & Budgets.....   | 31 |
| Summary of School Budget Allocations .....   | 34 |
| Administration Management .....  | 83 |
| Debt Service, Districtwide Non-Program Services Budgets,<br>and Employee Benefit Management..... | 87 |
| ARP & CRRSA.....   | 89 |
| RCSD NYS Report Card.....  | 97 |



**THIS PAGE INTENTIONALLY LEFT BLANK**

# Introduction to the RCSD Budget



# Introduction to the RCSD Budget

## District Overview

The Rochester City School District is one of the state's largest urban districts and educates 23,400 students in 46 schools. The Rochester City School District's vision is to provide a high-quality education that fosters the development of the individual talents and abilities of our students in a nurturing environment of equity. Students are our first priority and will drive each decision. The work is centered in respect, trust, integrity and accountability.

## Mission, Vision, and Core Beliefs

Developed in concert with the 2020-2023 Strategic Plan, the RCSD's Mission, Vision, and Core Beliefs guide the day-to-day operations of the District at all levels. The 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. The Mission, Vision and Core Beliefs, in addition to the Strategic Plan, were developed in response to a very dynamic and challenging education landscape.

### Mission

Foster students' individual talents and abilities in a nurturing environment of equity.

### Vision

Ensure all students equitable access to a high-quality education and graduate each student as a productive member of society.

### Core Beliefs

- Students are our first priority and will diverse each decision.
- Each student has recognizable and untapped potential that we strive to discover and fulfill.
- We embrace diversity and commit to the eradication of racism and all forms of discrimination and oppression.
- We provide students, families and staff with equitable access to resources for learning.
- We respect and honor the dignity of all individuals.
- Educating the whole child requires high-quality learning that is safe, loving and rigorous.
- Our work is centered in respect, trust, integrity and accountability.
- Education is a partnership of families, school, and the community.
- We make each fiscal and resource allocation decision equitably, transparently and in the best interest of our students.



## Overview of Strategic Objectives and Priorities

The RCSD Strategic Plan provides the themes that will guide budget priorities as we develop our core academic and resource strengths, are mindful of new opportunities, generate new resources to achieve our aims and redirect current resources, where appropriate. Initially the RCSD will rely on reallocation of existing resources and any resources created through institutional efficiencies to support the Strategic Plan. A fully developed RCSD Strategic Plan budget will ultimately highlight where additional resources will be needed. The budget owners will also determine how enrollment change, partnerships, grants and other resources will advance the plan’s goals and outcomes and provide recommendations for future actions.

| Objectives   | Priorities   |
|--|--|
| <p>Engage<br/>Provide high-quality learning experiences</p>                  | <p>Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.</p> <p>Establish a uniform, clear and transparent procedure for curriculum development and implementation.</p> <p>Use data purposefully and collaboratively to drive decisions and to improve student outcomes.</p> |
| <p>Lift Up<br/>Ensure an inclusive, caring and safe learning environment</p> | <p>Use restorative practices to promote inclusiveness, relationship-building and problem-solving.</p> <p>Deliver trauma-informed practices through a culturally responsive lens to provide a safe, positive learning environment.</p> <p>Establish training norms for cultural responsiveness, anti-racism, diversity and inclusion.</p>   |
| <p>Collaborate<br/>Build strong community</p>                                | <p>Create non-traditional, innovative opportunities for family engagement.</p> <p>Partner with businesses, higher education and other community organizations.</p>   |
| <p>Lead<br/>Foster dynamic leadership</p>                                    | <p>Manage school and district resources effectively.<br/>Develop leaders at the school and district levels to achieve each school’s targeted outcomes.</p> <p>Highlight and communicate the great accomplishments in our schools and district.</p> <p>Build high-performing teams to drive implementation of our strategic priorities.</p>   |

# Budget Foundations

The 2022-2023 District Budget continues the work done in the 2021-2022 budget process, and continues to shift from a focus solely on the District's financial stability to the prioritization of academics and student performance.

Each fiscal and resource allocation decision is made with equity, transparency, and is done in the interest of the District's students.

The following form the foundation of the RCSD's 2022-2023 District Budget:

- Board of Education Priorities
- Stakeholder Feedback
- Strategic Plan
- State Monitor Academic Plan
- State Monitor Fiscal Plan
- Consent Decree
- Corrective Action Plan - Special Education
- Correction Action Plan – Bilingual

# Financial Structure and District Budget Details



# Financial Structure and District Budget Details

## Appropriation Summary

The following tables outline appropriation information for the General Fund, the Special Aid Fund, and the School Food Service Programs Fund, all organized by Function.

### General Fund Appropriation Summary

|                                    | 2021-22<br>Adopted   | 2022-23<br>Draft     | \$ Increase/<br>(Decrease) | % Change     |
|------------------------------------|----------------------|----------------------|----------------------------|--------------|
| <b>APPROPRIATIONS BY FUNCTION</b>  |                      |                      |                            |              |
| <b>General Support</b>             |                      |                      |                            |              |
| Board of Education                 | \$ 555,951           | \$ 619,917           | \$ 63,966                  | 11.5%        |
| Chief School Administrator         | 650,661              | 553,923              | (96,738)                   | -14.9%       |
| Business Administration            | 4,116,980            | 4,267,973            | 150,993                    | 3.7%         |
| Auditing                           | 663,381              | 687,909              | 24,528                     | 3.7%         |
| Purchasing                         | 573,858              | 611,355              | 37,497                     | 6.5%         |
| Legal                              | 1,242,477            | 1,275,738            | 33,261                     | 2.7%         |
| Personnel                          | 5,422,842            | 5,645,885            | 223,043                    | 4.1%         |
| Public Information & Services      | 933,870              | 1,031,891            | 98,021                     | 10.5%        |
| Operation of Plant                 | 23,646,888           | 27,413,381           | 3,766,493                  | 15.9%        |
| Maintenance of Plant               | 8,587,472            | 9,104,733            | 517,261                    | 6.0%         |
| Central Storeroom                  | 543,674              | 582,476              | 38,802                     | 7.1%         |
| Central Printing & Mailing         | 1,146,242            | 1,220,033            | 73,791                     | 6.4%         |
| Central Data Processing            | 7,048,828            | 7,350,672            | 301,844                    | 4.3%         |
| Unallocated Insurance              | 858,666              | 1,125,000            | 266,334                    | 31.0%        |
| School Association Dues            | 43,000               | 43,000               | -                          | 0.0%         |
| Judgments & Claims                 | 1,000,000            | 1,000,000            | -                          | 0.0%         |
| Unclassified                       | 1,020,000            | 3,200,000            | 2,180,000                  | 213.7%       |
| <b>SUBTOTAL General Support</b>    | <b>\$ 58,054,790</b> | <b>\$ 65,733,886</b> | <b>\$ 7,679,096</b>        | <b>13.2%</b> |
| <b>Instruction</b>                 |                      |                      |                            |              |
| Curriculum Devel & Supervision     | \$ 3,592,310         | \$ 5,213,187         | \$ 1,620,878               | 45.1%        |
| Curriculum Develop -Task Force     | 100,000              | 100,000              | -                          | 0.0%         |
| Supervision - Regular School       | 33,148,921           | 34,363,523           | 1,214,602                  | 3.7%         |
| Supervision - Regular - CIT Stipnd | 55,000               | 55,000               | -                          | 0.0%         |
| Research Planning & Evaluation     | 1,906,172            | 2,072,052            | 165,880                    | 8.7%         |
| Inservice Training - Provider      | 6,348,708            | 5,453,246            | (895,462)                  | -14.1%       |
| Teaching - Regular School          | 244,544,958          | 246,298,819          | 1,753,861                  | 0.7%         |
| Teaching - Regular Schl -Mentors   | 550,000              | 550,000              | -                          | 0.0%         |

## Draft Budget 2022-23

|                                   | 2021-22<br>Adopted    | 2022-23<br>Draft      | \$ Increase/<br>(Decrease) | % Change     |
|-----------------------------------|-----------------------|-----------------------|----------------------------|--------------|
| Prog For Students With Disab      | 120,463,429           | 124,865,332           | 4,401,904                  | 3.7%         |
| English Language Learners         | 1,504,847             | 2,222,918             | 718,070                    | 47.7%        |
| Occupational Education            | 6,370,357             | 7,076,172             | 705,815                    | 11.1%        |
| Teaching-Special Schools          | -                     | 14,000                | 14,000                     | 100%         |
| School Library & Audiovisual      | 3,521,320             | 3,939,815             | 418,495                    | 11.9%        |
| Computer Assisted Instruction     | 1,489,666             | 1,861,934             | 372,267                    | 25.0%        |
| Attendance Regular School         | 5,377,873             | 5,762,190             | 384,316                    | 7.1%         |
| Guidance Regular School           | 5,277,219             | 5,433,997             | 156,778                    | 3.0%         |
| Health Services Regular School    | 5,040,400             | 5,468,900             | 428,500                    | 8.5%         |
| Psych Services Regular School     | 675,202               | 760,019               | 84,817                     | 12.6%        |
| Social Work Service Reg School    | 5,876,528             | 6,509,410             | 632,882                    | 10.8%        |
| Clubs & Organizations             | 396,775               | 459,766               | 62,991                     | 15.9%        |
| Interscholastic Ath. Reg School   | 2,977,215             | 3,781,676             | 804,461                    | 27.0%        |
| <b>SUBTOTAL Instruction</b>       | <b>\$ 449,216,900</b> | <b>\$ 462,261,956</b> | <b>\$ 13,045,055</b>       | <b>2.9%</b>  |
| <b>Transportation</b>             |                       |                       |                            |              |
| District Transportation Serv      | \$ 7,999,954          | \$ 7,931,683          | \$ (68,271)                | -0.9%        |
| Garage Building                   | 1,329,735             | 1,508,795             | 179,060                    | 13.5%        |
| Contract Transportation           | 55,501,889            | 59,416,004            | 3,914,115                  | 7.1%         |
| Public Transportation             | 12,108,005            | 9,260,787             | (2,847,218)                | -23.5%       |
| BOCES Transportation              | 565,000               | 560,000               | (5,000)                    | -0.9%        |
| <b>SUBTOTAL Transportation</b>    | <b>\$ 77,504,583</b>  | <b>\$ 78,677,269</b>  | <b>\$ 1,172,686</b>        | <b>1.5%</b>  |
| <b>Community Support</b>          |                       |                       |                            |              |
| Civic Activities                  | \$ 212,607            | \$ 306,633            | \$ 94,026                  | 44.2%        |
| <b>SUBTOTAL Community Support</b> | <b>\$ 212,607</b>     | <b>\$ 306,633</b>     | <b>\$ 94,026</b>           | <b>44.2%</b> |
| <b>Employee Benefits</b>          |                       |                       |                            |              |
| State Retirement-C.S.             | \$ 10,305,298         | \$ 10,300,000         | \$ (5,298)                 | -0.1%        |
| Teachers Retirement               | 22,772,481            | 22,700,000            | (72,481)                   | -0.3%        |
| Social Security                   | 22,978,014            | 23,000,000            | 21,986                     | 0.1%         |
| Workers Compensation              | 5,198,538             | 5,204,605             | 6,067                      | 0.1%         |
| Life Insurance                    | 99,493                | 100,000               | 507                        | 0.5%         |
| Unemployment Insurance            | 580,742               | 1,030,439             | 449,697                    | 77.4%        |
| Disability Insurance              | 12,000                | 15,000                | 3,000                      | 25.0%        |
| Health & Dental Insurance         | 86,009,533            | 89,502,415            | 3,492,882                  | 4.1%         |
| Other Benefits                    | 6,393,011             | 6,484,226             | 91,215                     | 1.4%         |
| <b>SUBTOTAL Employee Benefits</b> | <b>\$ 154,349,110</b> | <b>\$ 158,336,685</b> | <b>\$ 3,987,575</b>        | <b>2.6%</b>  |

**Draft Budget 2022-23**

|                                     | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|-------------------------------------|----------------------------|--------------------------|------------------------------------|-----------------|
| <b>Debt Service</b>                 |                            |                          |                                    |                 |
| Debt Service                        | \$ 7,887,484               | \$ 4,907,175             | \$ (2,980,309)                     | -37.8%          |
| <b>SUBTOTAL Debt Service</b>        | <b>\$ 7,887,484</b>        | <b>\$ 4,907,175</b>      | <b>\$ (2,980,309)</b>              | <b>-37.8%</b>   |
| <b>Interfund Transfers</b>          |                            |                          |                                    |                 |
| Interfund Transfers                 | \$ 93,049,217              | \$ 91,551,712            | \$ (1,497,505)                     | -1.6%           |
| <b>SUBTOTAL Interfund Transfers</b> | <b>\$ 93,049,217</b>       | <b>\$ 91,551,712</b>     | <b>\$ (1,497,505)</b>              | <b>-1.6%</b>    |
| <b>Grand Total General Fund</b>     | <b>\$ 840,274,692</b>      | <b>\$ 861,775,316</b>    | <b>\$ 21,500,624</b>               | <b>2.6%</b>     |

|   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|---|----------------------------|--------------------------|------------------------------------|-----------------|
| All Schools                               | \$ 241,405,572             | \$ 248,926,251           | \$ 7,520,679                       | 3.1%            |
| Pgrms, Early<br>Childhd, & Sprt           | 333,813,004                | 336,145,465              | 2,332,461                          | 0.7%            |
| District<br>Administration &<br>Sprt      | 122,806,225                | 131,577,963              | 8,771,738                          | 7.1%            |
| Debt Svc, Benefits,<br>Dstr-Wide          | 288,076,107                | 289,889,370              | 1,813,263                          | 0.6%            |
| <b>Rochester City<br/>School District</b> | <b>\$ 986,100,909</b>      | <b>\$ 1,006,539,049</b>  | <b>\$ 20,438,140</b>               | <b>2.1%</b>     |

**Draft Budget 2022-23**

**Special Aid Fund  
Appropriation Summary**

|                                   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|-----------------------------------|----------------------------|--------------------------|------------------------------------|-----------------|
| <b>APPROPRIATIONS BY FUNCTION</b> |                            |                          |                                    |                 |
| <b>General Support</b>            |                            |                          |                                    |                 |
| Operation Of Plant                | \$ -                       | \$ 6,829                 | \$ 6,829                           | 100%            |
| Indirect Costs                    | 2,761,953                  | 2,934,046                | 172,093                            | 6.2%            |
| <b>SUBTOTAL General Support</b>   | <b>\$ 2,761,953</b>        | <b>\$ 2,940,875</b>      | <b>\$ 178,922</b>                  | <b>6.5%</b>     |
| <b>Instruction</b>                |                            |                          |                                    |                 |
| Curriculum Devel & Supervision    | \$ 2,043,135               | \$ 2,585,172             | \$ 542,037                         | 26.5%           |
| Supervision-Regular School        | 1,481,303                  | 363,741                  | (1,117,562)                        | -75.4%          |
| Supervision-Special School        | 20,597                     | -                        | (20,597)                           | -100.0%         |
| Research Planning & Evaluation    | 430,840                    | 332,724                  | (98,116)                           | -22.8%          |
| Inservice Training - Provider     | 3,358,523                  | 1,757,672                | (1,600,852)                        | -47.7%          |
| Teaching - Regular School         | 22,526,632                 | 25,006,396               | 2,479,764                          | 11.0%           |
| Prog For Students With Disab      | 8,872,384                  | 9,069,248                | 196,864                            | 2.2%            |
| Prog-Students W/Disab-Sec 4410    | 3,654,123                  | 3,796,853                | 142,730                            | 3.9%            |
| Prog-Students W/Disab-Sec 4408    | 4,623,110                  | 4,665,410                | 42,300                             | 0.9%            |
| Tuition Blind & Deaf              | 2,800,000                  | 2,800,000                | -                                  | 0.0%            |
| English Language Learners         | 271,770                    | 493,314                  | 221,544                            | 81.5%           |
| Occupational Education            | 450,282                    | 792,945                  | 342,663                            | 76.1%           |
| Teaching-Special Schools          | 425,280                    | 186,353                  | (238,927)                          | -56.2%          |
| Employment Preparation Ed         | 2,944,500                  | 2,467,266                | (477,234)                          | -16.2%          |
| Pre-Kindergarten Program          | 27,840,479                 | 28,283,343               | 442,864                            | 1.6%            |
| School Library & Audiovisual      | 72,667                     | 77,900                   | 5,232                              | 7.2%            |
| Computer Assisted Instruction     | 2,107,079                  | 1,759,466                | (347,613)                          | -16.5%          |
| Attendance-Regular School         | 637,104                    | 721,051                  | 83,948                             | 13.2%           |
| Guidance-Regular School           | 129,043                    | 81,793                   | (47,250)                           | -36.6%          |
| Health Services-Regular School    | 6,193,454                  | 6,203,106                | 9,652                              | 0.2%            |
| Psych Services-Regular School     | 167,802                    | 176,412                  | 8,610                              | 5.1%            |
| Social Work Service-Reg School    | 1,670,361                  | 1,584,656                | (85,705)                           | -5.1%           |
| <b>SUBTOTAL Instruction</b>       | <b>\$ 92,720,468</b>       | <b>\$ 93,204,820</b>     | <b>\$ 484,352</b>                  | <b>0.5%</b>     |
| <b>Transportation</b>             |                            |                          |                                    |                 |
| District Transport- Summer ESY    | \$ 323,350                 | \$ 323,350               | \$ -                               | 0.0%            |
| Contract Transportation           | 979,143                    | 1,065,073                | 85,930                             | 8.8%            |
| Public Transportation             | 82,210                     | 107,161                  | 24,951                             | 30.4%           |
| <b>SUBTOTAL Transportation</b>    | <b>\$ 1,384,703</b>        | <b>\$ 1,495,584</b>      | <b>\$ 110,881</b>                  | <b>8.0%</b>     |

**Draft Budget 2022-23**

|                                     | <b>2021-22<br/>Adopted</b>  | <b>2022-23<br/>Draft</b>    | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|-------------------------------------|-----------------------------|-----------------------------|------------------------------------|-----------------|
| <b>Community Support</b>            |                             |                             |                                    |                 |
| Workforce Investment Act            | \$ 701,546                  | \$ 1,207,703                | \$ 506,158                         | 72.1%           |
| Work Training                       | 716,092                     | 358,209                     | (357,883)                          | -50.0%          |
| Civic Activities                    | 81,735                      | 103,000                     | 21,265                             | 26.0%           |
| <b>SUBTOTAL Community Support</b>   | <b>\$ 1,499,372</b>         | <b>\$ 1,668,912</b>         | <b>\$ 169,540</b>                  | <b>-54.9%</b>   |
| <b>Employee Benefits</b>            |                             |                             |                                    |                 |
| State Retirement-C.S.               | \$ 1,389,120                | \$ 1,461,778                | \$ 72,658                          | 5.2%            |
| Teachers Retirement                 | 4,303,991                   | 4,995,652                   | 691,661                            | 16.1%           |
| Social Security                     | 4,088,263                   | 4,519,408                   | 431,145                            | 10.5%           |
| Workers Compensation                | 841,017                     | 902,827                     | 61,810                             | 7.3%            |
| Life Insurance                      | 7,608                       | 9,645                       | 2,037                              | 26.8%           |
| Unemployment Insurance              | 775,610                     | 445,202                     | (330,408)                          | -42.6%          |
| Health & Dental Insurance           | 12,093,653                  | 12,213,171                  | 119,518                            | 1.0%            |
| <b>SUBTOTAL Employee Benefits</b>   | <b>\$ 23,499,261</b>        | <b>\$ 24,547,684</b>        | <b>\$ 1,048,422</b>                | <b>4.5%</b>     |
| <b>Grand Total Special Aid Fund</b> | <b><u>\$121,865,758</u></b> | <b><u>\$123,857,875</u></b> | <b><u>\$ 1,992,117</u></b>         | <b>0.8%</b>     |



**Draft Budget Book 2022-2023**

**School Food Service Programs Fund  
Appropriation Summary**

|   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|---|----------------------------|--------------------------|------------------------------------|-----------------|
| <b>APPROPRIATIONS BY FUNCTION</b>               |                            |                          |                                    |                 |
| <b>School Food Service</b>                      |                            |                          |                                    |                 |
| Food Service Office                             | \$ 2,180,250               | \$ 2,249,768             | \$ 69,518                          | 3.2%            |
| Food Service Employee Benefits                  | 3,899,874                  | 3,650,526                | (249,348)                          | -6.4%           |
| Food Service Lunch Program                      | 17,256,864                 | 14,185,647               | (3,071,217)                        | -17.8%          |
| Food Service Summer Program                     | 623,471                    | 819,917                  | 196,446                            | 31.5%           |
| <b>Grand Total School Food<br/>Service Fund</b> | <b>\$23,960,459</b>        | <b>\$20,905,858</b>      | <b>\$(3,054,601)</b>               | <b>-12.7%</b>   |

|   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|---|----------------------------|--------------------------|------------------------------------|-----------------|
| All Schools                               | \$ 241,405,572             | \$ 248,926,251           | \$ 7,520,679                       | 3.1%            |
| Pgrms, Early<br>Childhd, & Sprt           | 333,813,004                | 336,145,465              | 2,332,461                          | 0.7%            |
| District<br>Administration &<br>Sprt      | 122,806,225                | 131,577,963              | 8,771,738                          | 7.1%            |
| Debt Svc, Benefits,<br>Dstr-Wide          | 288,076,107                | 289,889,370              | 1,813,263                          | 0.6%            |
| <b>Rochester City<br/>School District</b> | <b>\$ 986,100,909</b>      | <b>\$ 1,006,539,049</b>  | <b>\$ 20,438,140</b>               | <b>2.1%</b>     |

**THIS PAGE INTENTIONALLY LEFT BLANK**

# Revenue Summary



# Revenue Summary

## Revenue Summary

The following tables outline revenue information for the General Fund, Special Aid Fund, and the School Food Service Programs Fund.

**Draft Budget 2022-23**

**General Fund Revenue Summary**

|   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|---|----------------------------|--------------------------|------------------------------------|-----------------|
| <b>Local Revenue</b>                                |                            |                          |                                    |                 |
| City of Rochester Aid                               | \$119,100,000              | \$119,100,000            | \$ -                               | 0.00%           |
| Nonresident Tuition                                 | 1,300,000                  | 1,300,000                | -                                  | 0.00%           |
| Health Services Revenue                             | 1,000,000                  | 1,000,000                | -                                  | 0.00%           |
| Curriculum Based Programs                           | 61,500                     | 64,050                   | 2,550                              | 4.15%           |
| Sale of Obsolete Equipment                          | 20,000                     | 20,000                   | -                                  | 0.00%           |
| Stop Loss Reimbursement for<br>Self-insurance       | 2,000,000                  | 2,000,000                | -                                  | 0.00%           |
| Recycling Revenue                                   | 10,000                     | 10,000                   | -                                  | 0.00%           |
| Prior Years Refunds                                 | 1,000,000                  | 1,000,000                | -                                  | 0.00%           |
| Student and Other Fees                              | 10,000                     | 10,000                   | -                                  | 0.00%           |
| E-Rate Revenue                                      | 320,000                    | 320,000                  | -                                  | 0.00%           |
| Earnings - General Fund<br>Investments              | 20,000                     | 20,000                   | -                                  | 0.00%           |
| Premiums on Obligations                             | 1,400,000                  | 6,000,000                | 4,600,000                          | 328.57%         |
| Miscellaneous Revenue                               | 400,000                    | 400,000                  | -                                  | 0.00%           |
| Indirect Costs                                      | 2,748,596                  | 9,448,596                | 6,700,000                          | 243.76%         |
| <b>Total Local Revenue</b>                          | <b>\$129,390,096</b>       | <b>\$140,692,646</b>     | <b>\$11,302,550</b>                | <b>8.74%</b>    |
|   |                            |                          |                                    |                 |
| Foundation Aid                                      | \$513,077,533              | \$522,410,098            | \$9,332,565                        | 1.82%           |
| Excess Cost Aid                                     | 19,691,402                 | 20,000,000               | 308,598                            | 1.57%           |
| Transportation Aid                                  | 18,000,000                 | 50,015,167               | 32,015,167                         | 177.86%         |
| Instructional Material Aids                         | 3,185,558                  | 3,252,397                | 66,839                             | 2.10%           |
| Charter School Transitional Aid                     | 6,738,108                  | 6,353,730                | (384,378)                          | -5.70%          |
| Charter School Supplemental<br>Basic Tuition Aid    | 6,245,000                  | 6,705,000                | 460,000                            | 7.37%           |
| Building Aid  | 83,436,066                 | 78,159,135               | (5,276,931)                        | -6.32%          |
| Ch 47, 66, 721 Tuition - Alternative<br>Residential | 25,000                     | 25,000                   | -                                  | 0.00%           |
| Chapter 348 Tuition - Nonresident<br>Homeless       | 25,000                     | 25,000                   | -                                  | 0.00%           |
| NYS Legislative Appropriation                       | 1,200,000                  | 1,200,000                | -                                  | 0.00%           |
| Incarcerated Youth Aid                              | 1,300,000                  | 1,300,000                | -                                  | 0.00%           |
| Prior Year Aid - \$20M spin Up Loan<br>Payment      | (666,667)                  | (666,667)                | -                                  | 0.00%           |
| 2019-2020 \$35M Spin Up Loan<br>Payment             | (1,166,667)                | (1,166,667)              | -                                  | 0.00%           |
| Local Deduction for Certain<br>Students             | (350,000)                  | (350,000)                | -                                  | 0.00%           |
| <b>Total State Aid</b>                              | <b>\$650,740,333</b>       | <b>\$687,262,193</b>     | <b>\$36,521,860</b>                | <b>5.61%</b>    |

**Draft Budget 2022-23**

|   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|---|----------------------------|--------------------------|------------------------------------|-----------------|
| <b>Federal -</b>                        |                            |                          |                                    |                 |
| Federal - Medicaid                      | \$1,400,000                | \$1,540,000              | \$140,000                          | 10.00%          |
| RJSCB QSCB subsidies                    | 2,280,477                  | 2,280,477                | -                                  | 0.00%           |
| Federal CARES Act - ESSER               | 19,977,877                 | -                        | (19,977,877)                       | -100.00%        |
| Federal CARES Act - GEER                | 3,385,909                  | -                        | (3,385,909)                        | -100.00%        |
| <b>Total Federal Aid</b>                | <b>\$27,044,263</b>        | <b>\$3,820,477</b>       | <b>\$(23,223,786)</b>              |                 |
| <b>Grand Total General Fund Revenue</b> | <b>807,174,692</b>         | <b>831,775,316</b>       | <b>24,600,624</b>                  | <b>3.05%</b>    |
| Appropriated Fund Balance               | \$33,100,000               | \$30,000,000             | \$(3,100,000)                      | -9.37%          |
| <b>TOTAL GENERAL FUND SOURCES</b>       | <b>840,274,692</b>         | <b>861,775,316</b>       | <b>21,500,624</b>                  | <b>2.56%</b>    |

**Draft Budget 2022-23**

**Special Aid Revenue Summary**

|                                    | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|------------------------------------|----------------------------|--------------------------|------------------------------------|-----------------|
| <b>Local</b>                       |                            |                          |                                    |                 |
| CFC CAREER PATHWAYS                | \$ 100,000                 | \$ 100,000               | \$ -                               | 0.00%           |
| PRE-SCHOOL CPSE                    | 993,961                    | 1,000,000                | 6,039                              | 0.61%           |
| PRE-SCHOOL ESY                     | 128,173                    | 175,000                  | 46,827                             | 36.53%          |
| PRE-SCHOOL EVALUATIONS             | 901,156                    | 925,000                  | 23,844                             | 2.65%           |
| PRE-SCHOOL INTEGRATE/<br>HANDICAPD | 1,689,245                  | 1,700,000                | 10,755                             | 0.64%           |
| PRE-SCHOOL RELATED SERVICES        | 1,806,877                  | 1,825,000                | 18,123                             | 1.00%           |
| PRE-SCHOOL S.E.I.T.                | 396,352                    | 400,000                  | 3,648                              | 0.92%           |
| PRE-SCHOOL SPECIAL CLASS           | 1,383,305                  | 1,400,000                | 16,695                             | 1.21%           |
| PRIMARY PROJECT                    | 105,010                    | 105,010                  | -                                  | 0.00%           |
| <b>Local Subtotal:</b>             | <b>\$7,504,079</b>         | <b>\$7,630,010</b>       | <b>\$125,931</b>                   | <b>1.68%</b>    |
| <b>State</b>                       |                            |                          |                                    |                 |
| ADVANCED COURSE ACCESS             | \$ 500,000                 | \$ 500,000               | \$ -                               | 0.00%           |
| CERTIFIED NURSE ASST PROG          | 200,000                    | -                        | (200,000)                          | -100.00%        |
| EARLY COLLEGE HS COHORT 4          | 250,000                    | -                        | (250,000)                          | -100.00%        |
| EMPLOYMENT PREP EDUCATIN<br>(EPE)  | 3,483,232                  | 3,243,537                | (239,695)                          | -6.88%          |
| EXT SCH DAY/VIOL PREV PRIMARY      | -                          | 350,000                  | 350,000                            | 100.00%         |
| EXTENDED SCHOOL YR (SPEDSUMR)      | 6,200,000                  | 6,200,000                | -                                  | 0.00%           |
| LEARNING TECH DISTRICT             | -                          | 200,000                  | 200,000                            | 0.00%           |
| LIBRARY AUTOMATION                 | 9,346                      | 9,104                    | (242)                              | -2.59%          |
| LIBRARY OPERATING                  | 91,052                     | 91,039                   | (13)                               | -0.01%          |
| LIBRARY SUPPLEMENTAL               | 47,038                     | 45,879                   | (1,159)                            | -2.46%          |
| MENTOR TEACHER/<br>INTERNSHIP PROG | 65,000                     | 65,000                   | -                                  | 0.00%           |
| MY BROTHERS KEEPER CHALLENGE       | 1,322,800                  | -                        | (1,322,800)                        | -100.00%        |
| MY BROTHERS KEEPER FELLOWS         | 23,800                     | -                        | (23,800)                           | -100.00%        |
| PRE-K UNIVERSAL (UPK)              | 36,188,959                 | 36,188,959               | -                                  | 0.00%           |
| SCHOOL FOR THE DEAF TUITION        | 2,800,000                  | 2,800,000                | -                                  | 0.00%           |
| SCHOOL HEALTH SERVICES             | 6,292,529                  | 6,292,529                | -                                  | 0.00%           |
| TEACHER CENTERS<br>ROCHESTER       | 206,224                    | -                        | (206,224)                          | -100.00%        |
| TEACHERS OF TOMORROW               | 901,500                    | -                        | (901,500)                          | -100.00%        |
| <b>State Subtotal:</b>             | <b>\$58,581,480</b>        | <b>\$55,986,047</b>      | <b>\$(2,595,433)</b>               | <b>-4.43%</b>   |

**Draft Budget 2022-23**

**Special Aid Revenue Summary**

|   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|---|----------------------------|--------------------------|------------------------------------|-----------------|
| <b>Federal</b>                                      |                            |                          |                                    |                 |
| 21ST CENTURY COMM LEARN #9<br>#22                   | \$ 1,200,000               | \$ -                     | \$(1,200,000)                      | -100.00%        |
| IDEA PRESCHOOL SERV & SEC 619                       | 508,052                    | 700,000                  | 191,948                            | 37.78%          |
| IDEA SUPPORT SVC & SECT 611                         | 9,951,070                  | 10,800,000               | 848,930                            | 8.53%           |
| IMPACT AID  | 20,000                     | 20,000                   | -                                  | 0.00%           |
| MCKINNEY-VENTO HOMELESS<br>YOUTH                    | 125,000                    | 125,000                  | -                                  | 0.00%           |
| OTDA MAKING A<br>CONNECTION (MAC)                   | 108,200                    | 108,200                  | -                                  | 0.00%           |
| PERKINS IV ADULT CTE                                | 91,000                     | 90,935                   | (65)                               | -0.07%          |
| PERKINS SECONDARY                                   | 574,996                    | 612,351                  | 37,355                             | 6.50%           |
| PTECH - PATHWAYS TO TECH                            | -                          | 453,533                  | 453,533                            | 100.00%         |
| REFUGEE SOCIAL SVC PROJ 2                           | 324,200                    | 294,100                  | (30,100)                           | -9.28%          |
| SIG HS REDESIGN                                     | -                          | 225,000                  | 225,000                            | 100.00%         |
| STOP SCHOOL VIOLENCE                                | 256,677                    | -                        | (256,677)                          | -100.00%        |
| TITLE I 1003 ENHANCED                               | 230,000                    | -                        | (230,000)                          | -100.00%        |
| TITLE I 1003 TARGETED SUPPORT                       | 2,850,000                  | 4,500,000                | 1,650,000                          | 57.89%          |
| TITLE I PART A                                      | 27,799,543                 | 30,153,080               | 2,353,537                          | 8.47%           |
| TITLE I PART D                                      | 445,000                    | 496,277                  | 51,277                             | 11.52%          |
| TITLE I SCHOOL IMP 1003 BASIC                       | 4,450,000                  | 4,500,000                | 50,000                             | 1.12%           |
| TITLE IIA HIGH QUALITY TEACH &<br>PRIN              | 2,915,384                  | 2,466,317                | (449,067)                          | -15.40%         |
| TITLE III ELLS                                      | 643,325                    | 647,314                  | 3,989                              | 0.62%           |
| TITLE IV STD SPT ACAD ENRICH                        | 2,070,000                  | 2,358,592                | 288,592                            | 13.94%          |
| WIOA - TITLE II - ADULT<br>BASIC ED & LITERACY SVCS | 469,878                    | 541,119                  | 71,241                             | 15.16%          |
| WIOA - TITLE II - IELCE                             | -                          | 300,000                  | 300,000                            | 100.00%         |
| WIOA - TITLE II - INCARCERATED                      | 249,279                    | 250,000                  | 721                                | 0.29%           |
| WIOA LITERACY ZONE - EAST                           | 124,772                    | 150,000                  | 25,228                             | 20.22%          |
| WIOA LITERACY ZONE - NORTH                          | 124,279                    | 150,000                  | 25,721                             | 20.70%          |
| WIOA LITERACY ZONE - SOUTH                          | 124,772                    | 150,000                  | 25,228                             | 20.22%          |
| WIOA LITERACY ZONE - WEST                           | 124,772                    | 150,000                  | 25,228                             | 20.22%          |
| <b>Federal Subtotal</b>                             | <b>\$ 55,780,199</b>       | <b>\$ 60,241,818</b>     | <b>\$4,461,619</b>                 | <b>8.00%</b>    |
|   | <b>\$121,865,758</b>       | <b>\$123,857,875</b>     | <b>\$1,992,117</b>                 | <b>1.63%</b>    |



**Draft Budget 2022-23**

**School Lunch Revenue Summary**

|   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>\$ Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|---|----------------------------|--------------------------|------------------------------------|-----------------|
| <b>School Lunch Fund</b>                          |                            |                          |                                    |                 |
| NYS Free & Reduced Price Reimbursement            | \$514,000                  | \$419,000                | \$(95,000)                         | -18.48%         |
| Federal Free & Reduced Price Reimbursement        | 21,226,459                 | 17,190,000               | (4,036,459)                        | -19.02%         |
| Federal Surplus Food Revenue                      | 1,300,000                  | 1,300,000                | -                                  | 0.00%           |
| Summer Food Service Revenue                       | 900,000                    | 1,000,000                | 100,000                            | 11.11%          |
| Other Cafeteria Sales                             | 10,000                     | 10,000                   | -                                  | 0.00%           |
| Miscellaneous Revenue                             | 10,000                     | 10,000                   | -                                  | 0.00%           |
| Fresh Fruit & Vegetable Program                   | -                          | 976,858                  | 976,858                            | 100.00%         |
| <b>TOTAL SCHOOL FOOD SERVICE<br/>FUND REVENUE</b> | <b>\$23,960,459</b>        | <b>\$20,905,858</b>      | <b>\$(3,054,601)</b>               | <b>-12.75%</b>  |

**THIS PAGE INTENTIONALLY LEFT BLANK**

# Position Summary



# Position Summary

The chart below shows the breakdown of positions by account. The second chart shows the break down of full time equalivalencies in schools, programs, and department. Please note that position information will only appear in this section and not within individual budget pages. Additional details on full time equalivalencies utilization can be provided if requested.

## BUDGETED POSITIONS BY FULL TIME EQUALIVALENCY

|  | 2021-22<br>Adopted | 2022-23<br>Draft | Increase/<br>(Decrease) | % Change    |
|--|--------------------|------------------|-------------------------|-------------|
| <b>POSITIONS BY ACCOUNT</b>                        |                    |                  |                         |             |
| Teacher  | 3,108.43           | 3,173.82         | 65.39                   | 2.1%        |
| Civil Service                                      | 1,440.78           | 1,387.55         | (53.23)                 | -3.7%       |
| Administrator                                      | 260.70             | 253.90           | (6.80)                  | -2.6%       |
| Teaching Assistants                                | 273.00             | 278.00           | 5.00                    | 1.8%        |
| Paraprofessional                                   | 459.00             | 477.20           | 18.20                   | 4.0%        |
| Building Substitute Teachers                       | 26.00              | 5.00             | (21.00)                 | -80.8%      |
| Employee Benefits                                  | 16.50              | 18.00            | 1.50                    | 9.1%        |
| <b>Grand Total</b>                                 | <b>5,584.41</b>    | <b>5,593.47</b>  | <b>9.06</b>             | <b>0.2%</b> |
| <b>Cash Capital Positions (not included above)</b> | <b>13.30</b>       | <b>13.30</b>     | <b>0.00</b>             | <b>0.0%</b> |
| <b>Total with Cash Capital Positions</b>           | <b>5,597.71</b>    | <b>5,606.77</b>  | <b>9.06</b>             | <b>0.2%</b> |
| Schools<br>(Reference pg 21)                       | 3,829.39           | 3,812.70         | (16.69)                 |             |
| Programs<br>(Reference pg 23)                      | 888.96             | 868.07           | (20.89)                 |             |
| Departments<br>(Reference pg 25)                   | 866.06             | 912.70           | 46.64                   |             |
| <b>Total</b>                                       | <b>5,584.41</b>    | <b>5,593.47</b>  | <b>9.06</b>             |             |

## Position Summary School

|                                | 2021-22<br>Adopted | 2022-23<br>Draft | Increase/<br>(Decrease) | % Change |
|--------------------------------|--------------------|------------------|-------------------------|----------|
| <b>POSITIONS BY DEPARTMENT</b> |                    |                  |                         |          |
| # 2 - Clara Barton             | 43.70              | 40.50            | (3.20)                  | -7.3%    |
| # 3 - Dr. Alice H Young        | 62.80              | 62.80            | 0.00                    | 0.0%     |
| # 4 - George M Forbes          | 66.90              | 59.50            | (7.40)                  | -11.1%   |
| # 5 - John Williams            | 101.20             | 106.50           | 5.30                    | 5.2%     |
| # 7 - Virgil I Grissom         | 66.30              | 65.40            | (0.90)                  | -1.4%    |
| # 8 - Roberto Clemente         | 74.10              | 80.84            | 6.74                    | 9.1%     |
| # 9 - Dr Martin L King Jr      | 76.20              | 76.30            | 0.10                    | 0.1%     |
| # 10 - Dr Walter Cooper Aca    | 49.00              | 47.60            | (1.40)                  | -2.9%    |
| # 12 - Anna Murray-Douglass    | 94.60              | 94.10            | (0.50)                  | -0.5%    |
| # 15 - Children's School       | 55.90              | 52.60            | (3.30)                  | -5.9%    |
| # 16 - John W Spencer          | 51.00              | 59.60            | 8.60                    | 16.9%    |
| # 17 - Enrico Fermi            | 79.40              | 78.40            | (1.00)                  | -1.3%    |
| # 19 - Dr CharlesT Lunsford    | 52.50              | 56.80            | 4.30                    | 8.2%     |
| # 22 - Abraham Lincoln         | 62.10              | 61.00            | (1.10)                  | -1.8%    |
| # 23 - Francis Parker          | 43.40              | 46.50            | 3.10                    | 7.1%     |
| # 25 - Nathaniel Hawthorne     | 40.30              | 42.60            | 2.30                    | 5.7%     |
| # 28 - Henry Hudson            | 133.90             | 137.70           | 3.80                    | 2.8%     |
| # 29 - Adlai E Stevenson       | 85.00              | 91.10            | 6.10                    | 7.2%     |
| # 33 - John James Audubon      | 123.10             | 124.30           | 1.20                    | 1.0%     |
| # 34 - Dr Louis A Cerulli      | 47.60              | 50.00            | 2.40                    | 5.0%     |
| # 35 - Pinnacle School         | 49.80              | 51.40            | 1.60                    | 3.2%     |
| # 39 - Andrew J Townson        | 48.70              | 49.70            | 1.00                    | 2.1%     |
| # 42 - Abelard Reynolds        | 57.60              | 54.80            | (2.80)                  | -4.9%    |
| # 45 - Mary McLeod Bethune     | 98.60              | 98.40            | (0.20)                  | -0.2%    |
| # 46 - Charles Carroll         | 41.20              | 44.60            | 3.40                    | 8.3%     |
| RISE Community School          | 68.80              | 73.10            | 4.30                    | 6.3%     |
| # 50 - Helen B Montgomery      | 82.80              | 81.60            | (1.20)                  | -1.4%    |
| # 52 - Frank Fowler Dow        | 45.10              | 45.60            | 0.50                    | 1.1%     |
| # 53 - Montessori Academy      | 42.60              | 41.90            | (0.70)                  | -1.6%    |
| # 54 - Flower City School      | 41.60              | 42.90            | 1.30                    | 3.1%     |
| # 58 - World of Inquiry        | 125.40             | 120.50           | (4.90)                  | -3.9%    |
| All City High                  | 42.00              | 42.40            | 0.40                    | 1.0%     |
| East EPO Upper Lower & Library | 239.99             | 242.16           | 2.17                    | 0.9%     |
| Edison Educational Campus      | 281.10             | 273.60           | (7.50)                  | -2.7%    |
| Franklin Lower School          | 67.10              | 71.10            | 4.00                    | 6.0%     |
| Franklin Upper School          | 178.10             | 175.60           | (2.50)                  | -1.4%    |
| James Monroe Lower School      | 47.90              | 46.80            | (1.10)                  | -2.3%    |
| James Monroe Upper School      | 109.80             | 113.90           | 4.10                    | 3.7%     |
| Jos. C. Wilson Magnet HS       | 128.70             | 138.90           | 10.20                   | 7.9%     |

### Draft Budget 2022-23

|   | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|---|----------------------------|--------------------------|---------------------------------|-----------------|
| Leadership Acad for Young Men               | 103.40                     | 0.00                     | (103.40)                        | -100.0%         |
| Northeast High School                       | 102.70                     | 130.30                   | 27.60                           | 26.9%           |
| Northwest High School                       | 61.40                      | 80.50                    | 19.10                           | 31.1%           |
| School of the Arts - HS                     | 147.50                     | 151.10                   | 3.60                            | 2.4%            |
| School Without Walls - HS                   | 42.50                      | 40.80                    | (1.70)                          | -4.0%           |
| Rochester International Acad                | 34.60                      | 33.60                    | (1.00)                          | -2.9%           |
| Roch Early College Intrntnl HS              | 52.70                      | 51.70                    | (1.00)                          | -1.9%           |
| Jos. C. Wilson Found Acdmy                  | 78.70                      | 81.60                    | 2.90                            | 3.7%            |
| <b>TOTAL All Schools (reference pg. 20)</b> | <b>3,829.39</b>            | <b>3,812.70</b>          | <b>(16.69)</b>                  | <b>-0.4%</b>    |

## Position Summary

### Programs, Early Childhood, and Support

|                                 | 2021-22<br>Adopted | 2022-23<br>Draft | Increase/<br>(Decrease) | % Change     |
|---------------------------------|--------------------|------------------|-------------------------|--------------|
| <b>POSITIONS BY DEPARTMENT</b>  |                    |                  |                         |              |
| OACES-WFP                       | 23.81              | 37.81            | 14.00                   | 58.8%        |
| North STAR Educational Program  | 54.20              | 54.30            | 0.10                    | 0.2%         |
| LyncX Academy                   | 12.00              | 12.00            | 0.00                    | 0.0%         |
| Youth & Justice - HS            | 11.58              | 10.45            | (1.13)                  | -9.8%        |
| Agency Youth - HS               | 17.00              | 17.50            | 0.50                    | 2.9%         |
| Home/Hospital Tutor Prog - HS   | 24.00              | 27.00            | 3.00                    | 12.5%        |
| <b>SUBTOTAL School Programs</b> | <b>142.59</b>      | <b>159.06</b>    | <b>16.47</b>            | <b>11.6%</b> |
| <br>                            |                    |                  |                         |              |
| # 2 - Clara Barton - PreK       | 10.40              | 12.80            | 2.40                    | 23.1%        |
| # 4 - George M Forbes - PS      | 5.10               | 5.10             | 0.00                    | 0.0%         |
| # 5 - John Williams - PreK      | 3.30               | 3.10             | (0.20)                  | -6.1%        |
| # 7 - Virgil I. Grissom - PreK  | 15.40              | 16.60            | 1.20                    | 7.8%         |
| # 8 - Roberto Clemente - PreK   | 13.00              | 16.00            | 3.00                    | 23.1%        |
| # 9 - Dr Martin L King Jr-PreK  | 5.30               | 8.10             | 2.80                    | 52.8%        |
| # 10 - Dr Walter Cooper-PreK    | 5.10               | 5.10             | 0.00                    | 0.0%         |
| # 12 - Anna Murray-Dougl Pre-K  | 5.20               | 10.40            | 5.20                    | 100.0%       |
| # 15 - Children's Schl - PreK   | 5.40               | 5.10             | (0.30)                  | -5.6%        |
| # 16 - John W Spencer - PreK    | 8.40               | 10.20            | 1.80                    | 21.4%        |
| # 17 - Enrico Fermi - PreK      | 10.30              | 10.20            | (0.10)                  | -1.0%        |
| # 19 - Dr Chas T Lunsford-PreK  | 15.60              | 17.60            | 2.00                    | 12.8%        |
| # 22 - Abraham Lincoln - PreK   | 8.20               | 8.20             | 0.00                    | 0.0%         |
| # 23 - Francis Parker - PreK    | 3.10               | 3.10             | 0.00                    | 0.0%         |
| # 25 - Nathan. Hawthorne-PreK   | 8.20               | 8.20             | 0.00                    | 0.0%         |
| # 29 - Adlai E Stevenson-PreK   | 10.20              | 10.10            | (0.10)                  | -1.0%        |
| # 33 - Florence S Brown - PreK  | 27.30              | 26.70            | (0.60)                  | -2.2%        |
| # 34 - Dr Louis A Cerulli PreK  | 3.30               | 5.10             | 1.80                    | 54.5%        |
| # 39 - Andrew J Townson - PreK  | 8.20               | 8.20             | 0.00                    | 0.0%         |
| # 42 - Abelard Reynolds - PreK  | 3.10               | 5.10             | 2.00                    | 64.5%        |
| # 45 - Mary McLeod Bethune-PrK  | 10.10              | 10.10            | 0.00                    | 0.0%         |
| # 46 - Charles Carroll-PreK     | 5.10               | 5.20             | 0.10                    | 2.0%         |
| RISE Community PreK             | 3.10               | 3.10             | 0.00                    | 0.0%         |
| # 50 - Helen B Montgomery-PreK  | 5.10               | 5.10             | 0.00                    | 0.0%         |
| # 52 - Frank Fowler Dow - PreK  | 3.10               | 3.10             | 0.00                    | 0.0%         |
| # 53 - Montessori Academy-PreK  | 8.20               | 8.20             | 0.00                    | 0.0%         |
| # 54 - Flower City School-PreK  | 5.10               | 5.10             | 0.00                    | 0.0%         |
| Roch. Early Childhood Cntr-NE   | 40.10              | 35.70            | (4.40)                  | -11.0%       |
| Roch. Early Childhood Cntr-Sth  | 1.00               | 1.00             | 0.00                    | 0.0%         |

## Draft Budget 2022-23

|  | 2021-22<br>Adopted | 2022-23<br>Draft | Increase/<br>(Decrease) | % Change      |
|--|--------------------|------------------|-------------------------|---------------|
| Elementary Schools - PS  | 36.00              | 0.00             | (36.00)                 | -100.0%       |
| Early Childhood Office - PS  | 27.00              | 27.00            | 0.00                    | 0.0%          |
| <b>SUBTOTAL Early Childhood Education</b>                            | <b>318.00</b>      | <b>298.60</b>    | <b>(19.40)</b>          | <b>-6.1%</b>  |
| High Schools - HS  | 0.00               | 26.00            | 26.00                   | 100.0%        |
| School Chief RM  | 2.00               | 2.00             | 0.00                    | 0.0%          |
| School Chief CP  | 1.00               | 1.00             | 0.00                    | 0.0%          |
| School Chief LW  | 3.00               | 3.00             | 0.00                    | 0.0%          |
| Chief of Innovation & Reform   | 1.00               | 6.00             | 5.00                    | 500.0%        |
| <b>SUBTOTAL Chiefs of Schools</b>                                    | <b>7.00</b>        | <b>38.00</b>     | <b>31.00</b>            | <b>442.9%</b> |
| Food Service   | 276.74             | 237.78           | (38.96)                 | -14.1%        |
| Health Services  | 8.00               | 8.00             | 0.00                    | 0.0%          |
| Transportation Services  | 136.63             | 126.63           | (10.00)                 | -7.3%         |
| <b>SUBTOTAL School Support</b>                                       | <b>421.37</b>      | <b>372.41</b>    | <b>(48.96)</b>          | <b>-11.6%</b> |
| <b>TOTAL Prgms, Early Childhd, &amp; Sprt<br/>(reference pg. 20)</b> | <b>888.96</b>      | <b>868.07</b>    | <b>(20.89)</b>          | <b>-2.3%</b>  |



## Position Summary

### District Administration and Support

|  | 2021-22<br>Adopted | 2022-23<br>Draft | Increase/<br>(Decrease) | % Change     |
|--|--------------------|------------------|-------------------------|--------------|
| POSITIONS BY DEPARTMENT  |                    |                  |                         |              |
| Board of Education   | 14.00              | 15.38            | 1.38                    | 9.9%         |
| EPO Administration   | 10.30              | 11.75            | 1.45                    | 14.1%        |
| Superintendent   | 4.00               | 4.00             | 0.00                    | 0.0%         |
| Communications & Intergvrnmntl                                     | 8.00               | 8.00             | 0.00                    | 0.0%         |
| General Counsel  | 12.00              | 11.00            | (1.00)                  | -8.3%        |
| <b>Dpty Supt Ops Sys Invtn</b>                                     |                    |                  |                         |              |
| Dpty Supt Ops Sys Invtn  | 6.00               | 5.00             | (1.00)                  | -16.7%       |
| Office of Human Capital  | 51.36              | 54.17            | 2.81                    | 5.5%         |
| Finance  | 60.00              | 62.00            | 2.00                    | 3.3%         |
| Chief of Operations  | 128.20             | 121.20           | (7.00)                  | -5.5%        |
| Information Technology   | 79.40              | 79.40            | 0.00                    | 0.0%         |
| Grants & Prgm Accountability                                       | 9.00               | 10.00            | 1.00                    | 11.1%        |
| Accountability & Student Rgstr                                     | 43.00              | 45.00            | 2.00                    | 4.7%         |
| <b>SUBTOTAL Deputy Supt Ops &amp; System Innov</b>                 | <b>376.96</b>      | <b>376.77</b>    | <b>(0.19)</b>           | <b>-0.1%</b> |
| <b>Deputy Supt. Tch. &amp; Lrn.</b>                                |                    |                  |                         |              |
| Deputy Supt. Tch. & Lrn.   | 13.00              | 20.00            | 7.00                    | 53.8%        |
| Chief Academic Officer   | 51.20              | 60.05            | 8.85                    | 17.3%        |
| Equity Inclusion & Soc Emt Lrn                                     | 33.50              | 34.50            | 1.00                    | 3.0%         |
| Chief of Specialized Services                                      | 286.70             | 303.35           | 16.65                   | 5.8%         |
| Partnerships   | 11.00              | 12.00            | 1.00                    | 9.1%         |
| Department of Multilingual Ed                                      | 28.90              | 36.90            | 8.00                    | 27.7%        |
| <b>SUBTOTAL Deputy Supt. Teaching &amp; Lrng.</b>                  | <b>424.30</b>      | <b>466.80</b>    | <b>42.50</b>            | <b>10.0%</b> |
| Employee Benefits  | 16.50              | 19.00            | 2.50                    | 15.2%        |
| <b>TOTAL District Administration &amp; Sprt (reference pg. 20)</b> | <b>866.06</b>      | <b>912.70</b>    | <b>46.64</b>            | <b>5.4%</b>  |

## Position Summary

|  | Teacher | Civil<br>Service | Admin. | Teaching<br>Assistant | Paras. | Building<br>Subs. | Employee<br>Benefits | Total  |
|--|---------|------------------|--------|-----------------------|--------|-------------------|----------------------|--------|
| <b>BUDGETED POSITIONS<br/>BY ACCOUNT</b>         |         |                  |        |                       |        |                   |                      |        |
| Clara Barton School No. 2                        | 25.80   | 7.00             | 2.00   | 1.00                  | 4.70   | -                 | -                    | 40.50  |
| Dr. Alice Holloway-Young<br>School of Excellence | 40.80   | 12.00            | 2.00   | 7.00                  | 1.00   | -                 | -                    | 62.80  |
| George Mathers Forbes School No. 4               | 35.00   | 6.50             | 2.00   | 10.00                 | 6.00   | -                 | -                    | 59.50  |
| John Williams School No. 5                       | 68.50   | 9.50             | 3.00   | 10.00                 | 15.50  | -                 | -                    | 106.50 |
| Virgil I Grissom School No. 7                    | 44.90   | 6.00             | 2.00   | 4.00                  | 8.50   | -                 | -                    | 65.40  |
| Roberto Clemente School No. 8                    | 55.34   | 10.00            | 3.00   | 6.00                  | 6.50   | -                 | -                    | 80.84  |
| Dr. Martin L King Jr., School No. 9              | 60.30   | 8.00             | 3.00   | 2.00                  | 3.00   | -                 | -                    | 76.30  |
| Dr. Walter Cooper Academy School<br>No. 10       | 32.60   | 5.00             | 2.00   | 4.00                  | 4.00   | -                 | -                    | 47.60  |
| Anna Murray-Douglass Academy<br>School No. 12    | 70.10   | 11.00            | 4.00   | 5.00                  | 4.00   | -                 | -                    | 94.10  |
| The Children's School of Rochester No.<br>15     | 35.10   | 5.00             | 2.00   | 3.00                  | 7.50   | -                 | -                    | 52.60  |
| John W. Spencer School No. 16                    | 36.60   | 5.00             | 2.00   | 8.00                  | 8.00   | -                 | -                    | 59.60  |
| Enrico Fermi School No. 17                       | 57.40   | 12.00            | 3.00   | 3.00                  | 3.00   | -                 | -                    | 78.40  |
| Dr Charles T. Lunsford School No. 19             | 38.30   | 8.00             | 2.00   | 4.00                  | 4.50   | -                 | -                    | 56.80  |
| Abraham Lincoln School No. 22                    | 43.50   | 7.50             | 2.00   | 6.00                  | 2.00   | -                 | -                    | 61.00  |
| Francis Parker School No. 23                     | 33.00   | 5.50             | 2.00   | 3.00                  | 3.00   | -                 | -                    | 46.50  |
| Nathaniel Hawthorne School No. 25                | 33.10   | 4.00             | 2.00   | 1.00                  | 2.50   | -                 | -                    | 42.60  |
| Henry Hudson School No. 28                       | 83.20   | 9.00             | 3.00   | 11.00                 | 31.50  | -                 | -                    | 137.70 |
| Adlai E. Stevenson School No. 29                 | 35.10   | 7.50             | 2.00   | 12.00                 | 34.50  | -                 | -                    | 91.10  |
| John James Audubon School No. 33                 | 89.90   | 12.00            | 4.40   | 9.00                  | 9.00   | -                 | -                    | 124.30 |
| Dr. Louis A. Cerulli School No. 34               | 38.50   | 6.00             | 2.00   | 1.00                  | 1.50   | 1.00              | -                    | 50.00  |
| Pinnacle School School No. 35                    | 39.90   | 6.00             | 2.00   | 1.00                  | 2.50   | -                 | -                    | 51.40  |
| Andrew J Townson School No. 39                   | 36.20   | 6.50             | 2.00   | 2.00                  | 3.00   | -                 | -                    | 49.70  |
| Abelard Reynolds School No. 42                   | 42.30   | 6.00             | 2.00   | 2.00                  | 2.50   | -                 | -                    | 54.80  |
| Mary McLeod Bethune School No. 45                | 58.40   | 10.00            | 3.00   | 10.00                 | 17.00  | -                 | -                    | 98.40  |
| Charles Carroll School No. 46                    | 31.10   | 5.50             | 2.00   | 2.00                  | 4.00   | -                 | -                    | 44.60  |
| RISE Community School No. 106                    | 41.60   | 7.00             | 2.00   | 9.00                  | 13.50  | -                 | -                    | 73.10  |
| Helen B. Montgomery School No. 50                | 59.60   | 11.00            | 3.00   | 6.00                  | 2.00   | -                 | -                    | 81.60  |
| Frank Fowler Dow School No. 52                   | 32.60   | 6.00             | 2.00   | 2.00                  | 3.00   | -                 | -                    | 45.60  |
| Montessori Academy School No. 53                 | 22.40   | 10.00            | 2.00   | 2.00                  | 5.50   | -                 | -                    | 41.90  |
| Flower City School School No. 54                 | 28.90   | 6.00             | 2.00   | 3.00                  | 3.00   | -                 | -                    | 42.90  |
| World of Inquiry School No. 58                   | 86.50   | 18.50            | 4.00   | 6.00                  | 5.50   | -                 | -                    | 120.50 |
| All City High                                    | 29.40   | 9.00             | 3.00   | 1.00                  | 0.00   | -                 | -                    | 42.40  |
| East EPO Upper Lower & Library                   | 182.66  | 37.20            | 8.30   | 3.00                  | 9.00   | 2.00              | -                    | 242.16 |

### Draft Budget 2022-23

|   | Teacher         | Civil Service | Admin.        | Teaching Assistant | Paras.        | Building Subs. | Employee Benefits | Total           |
|---|-----------------|---------------|---------------|--------------------|---------------|----------------|-------------------|-----------------|
| Edison Career and Technology High School                    | 174.10          | 40.50         | 8.00          | 24.00              | 27.00         | -              | -                 | 273.60          |
| Franklin Lower School                                       | 50.60           | 8.00          | 3.00          | 6.00               | 3.50          | -              | -                 | 71.10           |
| Franklin Upper School                                       | 122.10          | 29.00         | 3.00          | 15.00              | 5.50          | 1.00           | -                 | 175.60          |
| James Monroe Lower School                                   | 36.80           | 5.00          | 2.00          | 3.00               | 0.00          | -              | -                 | 46.80           |
| James Monroe Upper School                                   | 79.90           | 24.00         | 4.00          | 5.00               | 1.00          | -              | -                 | 113.90          |
| Joseph C. Wilson Magnet High School<br>Commencement Academy | 93.90           | 20.00         | 3.00          | 15.00              | 6.00          | 1.00           | -                 | 138.90          |
| Leadership Academy for Young Men                            | 0.00            | 0.00          | 0.00          | 0.00               | 0.00          | -              | -                 | -               |
| Northeast College Prep High School                          | 93.80           | 19.00         | 3.00          | 10.00              | 4.50          | -              | -                 | 130.30          |
| Northwest Junior High School                                | 51.50           | 16.50         | 3.00          | 5.00               | 4.50          | -              | -                 | 80.50           |
| School of the Arts  | 114.10          | 27.00         | 5.00          | 3.00               | 2.00          | -              | -                 | 151.10          |
| School Without Walls  | 31.80           | 5.00          | 2.00          | 2.00               | 0.00          | -              | -                 | 40.80           |
| Rochester International Academy                             | 15.60           | 14.00         | 1.00          | 0.00               | 3.00          | -              | -                 | 33.60           |
| Rochester Early College<br>International High School        | 37.70           | 7.00          | 2.00          | 4.00               | 1.00          | -              | -                 | 51.70           |
| Joseph C. Wilson Foundation Academy                         | 51.60           | 13.50         | 3.00          | 6.00               | 7.50          | -              | -                 | 81.60           |
| <b>SUBTOTAL All Schools</b>                                 | <b>2,602.10</b> | <b>523.70</b> | <b>128.70</b> | <b>257.00</b>      | <b>296.20</b> | <b>5.00</b>    | <b>-</b>          | <b>3,812.70</b> |
| OACES-WFP   | 17.00           | 7.81          | 2.00          | 0.00               | 11.00         | -              | -                 | 37.81           |
| North STAR<br>Educational Program                           | 19.80           | 6.50          | 2.00          | 12.00              | 14.00         | -              | -                 | 54.30           |
| LyncX Academy   | 8.00            | 3.00          | 1.00          | 0.00               | 0.00          | -              | -                 | 12.00           |
| Youth & Justice   | 9.45            | 0.50          | 0.50          | 0.00               | 0.00          | -              | -                 | 10.45           |
| Agency Youth  | 17.00           | 0.00          | 0.50          | 0.00               | 0.00          | -              | -                 | 17.50           |
| Home/Hospital Tutor Program                                 | 27.00           | 0.00          | 0.00          | 0.00               | 0.00          | -              | -                 | 27.00           |
| <b>SUBTOTAL School Programs</b>                             | <b>98.25</b>    | <b>17.81</b>  | <b>6.00</b>   | <b>12.00</b>       | <b>25.00</b>  | <b>-</b>       | <b>-</b>          | <b>159.06</b>   |
| Clara Barton School No. 2 - PreK                            | 6.80            | 0.00          | 0.00          | 0.00               | 6.00          | -              | -                 | 12.80           |
| George Mather Forbes<br>School No. 4 - PS                   | 2.10            | 0.00          | 0.00          | 0.00               | 3.00          | -              | -                 | 5.10            |
| John Williams School No. 5 - PreK                           | 1.10            | 0.00          | 0.00          | 0.00               | 2.00          | -              | -                 | 3.10            |
| Virgil I. Grissom School No. 7 - PreK                       | 6.60            | 0.00          | 0.00          | 0.00               | 10.00         | -              | -                 | 16.60           |
| Roberto Clemente School No. 8 - PreK                        | 8.00            | 0.00          | 0.00          | 0.00               | 8.00          | -              | -                 | 16.00           |
| Dr. Martin Luther King Jr.,<br>School No. 9 -PreK           | 3.10            | 0.00          | 0.00          | 0.00               | 5.00          | -              | -                 | 8.10            |
| Dr. Walter Cooper Academy<br>School No. 10 -PreK            | 2.10            | 0.00          | 0.00          | 0.00               | 3.00          | -              | -                 | 5.10            |
| Anna Murray-Douglass<br>School No. 10 PreK                  | 4.40            | 0.00          | 0.00          | 0.00               | 6.00          | -              | -                 | 10.40           |
| The Children's School<br>of Rochester No. 15 - PreK         | 2.10            | 0.00          | 0.00          | 0.00               | 3.00          | -              | -                 | 5.10            |
| John W. Spencer School No. 16- PreK                         | 4.20            | 0.00          | 0.00          | 0.00               | 6.00          | -              | -                 | 10.20           |
| Enrico Fermi School No. 17- PreK                            | 4.20            | 0.00          | 0.00          | 0.00               | 6.00          | -              | -                 | 10.20           |
| Dr Charles T. Lunsford<br>School No. 19 -PreK               | 7.60            | 0.00          | 0.00          | 1.00               | 9.00          | -              | -                 | 17.60           |

### Draft Budget 2022-23

|  | Teacher       | Civil Service | Admin.       | Teaching Assistant | Paras.        | Building Subs. | Employee Benefits | Total         |
|--|---------------|---------------|--------------|--------------------|---------------|----------------|-------------------|---------------|
| Abraham Lincoln School No. 22- PreK              | 3.20          | 0.00          | 0.00         | 0.00               | 5.00          | -              | -                 | 8.20          |
| Francis Parker School No. 23 - PreK              | 1.10          | 0.00          | 0.00         | 0.00               | 2.00          | -              | -                 | 3.10          |
| Nathaniel Hawthorne School No. 25 -PreK          | 3.20          | 0.00          | 0.00         | 0.00               | 5.00          | -              | -                 | 8.20          |
| Adlai E. Stevenson School No. 29 -PreK           | 4.10          | 0.00          | 0.00         | 1.00               | 5.00          | -              | -                 | 10.10         |
| Florence S Brown At School No. 33- PreK          | 12.10         | 1.00          | 0.60         | 0.00               | 13.00         | -              | -                 | 26.70         |
| Dr. Louis A. Cerulli School No. 34 - PreK        | 2.10          | 0.00          | 0.00         | 0.00               | 3.00          | -              | -                 | 5.10          |
| Andrew J. Townson School No. 39 - PreK           | 3.20          | 0.00          | 0.00         | 0.00               | 5.00          | -              | -                 | 8.20          |
| Abelard Reynolds School No. 42 - PreK            | 2.10          | 0.00          | 0.00         | 0.00               | 3.00          | -              | -                 | 5.10          |
| Mary McLeod Bethune School No. 45 - PreK         | 4.10          | 0.00          | 0.00         | 1.00               | 5.00          | -              | -                 | 10.10         |
| Charles Carroll School No. 46 - PreK             | 2.20          | 0.00          | 0.00         | 0.00               | 3.00          | -              | -                 | 5.20          |
| RISE Community School No. 106 - PreK             | 1.10          | 0.00          | 0.00         | 0.00               | 2.00          | -              | -                 | 3.10          |
| Helen B. Montgomery School No. 50 -PreK          | 2.10          | 0.00          | 0.00         | 0.00               | 3.00          | -              | -                 | 5.10          |
| Frank Fowler Dow School No. 52- PreK             | 1.10          | 0.00          | 0.00         | 0.00               | 2.00          | -              | -                 | 3.10          |
| Montessori Academy School No. 53 - PreK          | 4.20          | 0.00          | 0.00         | 0.00               | 4.00          | -              | -                 | 8.20          |
| Flower City School No. 54 - PreK                 | 2.10          | 0.00          | 0.00         | 0.00               | 3.00          | -              | -                 | 5.10          |
| Roch. Early Childhood Cntr-NE                    | 14.70         | 5.00          | 1.00         | 0.00               | 15.00         | -              | -                 | 35.70         |
| Roch. Early Childhood Cntr-Sth                   | 0.00          | 1.00          | 0.00         | 0.00               | 0.00          | -              | -                 | 1.00          |
| Early Childhood Office - PS                      | 16.00         | 8.00          | 2.00         | 0.00               | 1.00          | -              | -                 | 27.00         |
| <b>SUBTOTAL Early Childhood Education</b>        | <b>131.00</b> | <b>15.00</b>  | <b>3.60</b>  | <b>3.00</b>        | <b>146.00</b> | -              | -                 | <b>298.60</b> |
| High Schools - HS                                | 26.00         | 0.00          | 0.00         | 0.00               | 0.00          | -              | -                 | 26.00         |
| School Chief RM                                  | 0.00          | 1.00          | 1.00         | 0.00               | 0.00          | -              | -                 | 2.00          |
| School Chief CP                                  | 0.00          | 0.00          | 1.00         | 0.00               | 0.00          | -              | -                 | 1.00          |
| School Chief SG                                  | 0.00          | 2.00          | 1.00         | 0.00               | 0.00          | -              | -                 | 3.00          |
| Chief of Innovation & Reform                     | 4.00          | 0.00          | 2.00         | 0.00               | 0.00          | -              | -                 | 6.00          |
| <b>SUBTOTAL Chiefs of Schools</b>                | <b>30.00</b>  | <b>3.00</b>   | <b>5.00</b>  | <b>0.00</b>        | <b>0.00</b>   | -              | -                 | <b>38.00</b>  |
| Food Service                                     | 0.00          | 237.78        | 0.00         | 0.00               | 0.00          | -              | -                 | 237.78        |
| Health Services                                  | 0.00          | 8.00          | 0.00         | 0.00               | 0.00          | -              | -                 | 8.00          |
| Transportation Services                          | 0.00          | 124.63        | 2.00         | 0.00               | 0.00          | -              | -                 | 126.63        |
| <b>SUBTOTAL School Support</b>                   | <b>0.00</b>   | <b>370.41</b> | <b>2.00</b>  | <b>0.00</b>        | <b>0.00</b>   | -              | -                 | <b>372.41</b> |
| <b>SUBTOTAL Prgms, Early Childhd, &amp; Sprt</b> | <b>259.25</b> | <b>406.22</b> | <b>16.60</b> | <b>15.00</b>       | <b>171.00</b> | -              | -                 | <b>868.07</b> |

### Draft Budget 2022-23

|   | Teacher         | Civil<br>Service | Admin.        | Teaching<br>Assistant | Paras.        | Building<br>Subs. | Employee<br>Benefits | Total           |
|---|-----------------|------------------|---------------|-----------------------|---------------|-------------------|----------------------|-----------------|
| Board of Education                                      | 0.00            | 15.38            | 0.00          | 0.00                  | 0.00          | -                 | -                    | 15.38           |
| EPO Administration                                      | 0.00            | 5.05             | 6.70          | 0.00                  | 0.00          | -                 | -                    | 11.75           |
| Superintendent  | 0.00            | 2.00             | 2.00          | 0.00                  | 0.00          | -                 | -                    | 4.00            |
| Communications & Intergvrnmntl                          | 0.00            | 8.00             | 0.00          | 0.00                  | 0.00          | -                 | -                    | 8.00            |
| General Counsel   | 0.00            | 11.00            | 0.00          | 0.00                  | 0.00          | -                 | -                    | 11.00           |
| <br>  |                 |                  |               |                       |               |                   |                      |                 |
| Dpty Supt Ops Sys Invtn                                 | 0.00            | 4.00             | 1.00          | 0.00                  | 0.00          | -                 | -                    | 5.00            |
| Office of Human Capital                                 | 17.87           | 30.10            | 3.20          | 3.00                  | 0.00          | -                 | -                    | 54.17           |
| Finance   | 0.00            | 62.00            | 0.00          | 0.00                  | 0.00          | -                 | -                    | 62.00           |
| Chief of Operations                                     | 0.00            | 120.50           | 0.70          | 0.00                  | 0.00          | -                 | -                    | 121.20          |
| Information<br>Technology                               | 27.60           | 48.80            | 3.00          | 0.00                  | 0.00          | -                 | -                    | 79.40           |
| Grants & Prgm<br>Accountability                         | 2.00            | 2.00             | 6.00          | 0.00                  | 0.00          | -                 | -                    | 10.00           |
| Accountability & Student Rgstr                          | 16.00           | 22.00            | 7.00          | 0.00                  | 0.00          | -                 | -                    | 45.00           |
| <b>SUBTOTAL Deputy Supt Ops &amp; System<br/>Innov</b>  | <b>63.47</b>    | <b>289.40</b>    | <b>20.90</b>  | <b>3.00</b>           | <b>0.00</b>   | <b>-</b>          | <b>-</b>             | <b>376.77</b>   |
| <br>  |                 |                  |               |                       |               |                   |                      |                 |
| Deputy Supt. Tch. & Lrn.                                | 10.00           | 2.00             | 8.00          | 0.00                  | 0.00          | -                 | -                    | 20.00           |
| Chief Academic Officer                                  | 15.80           | 13.25            | 31.00         | 0.00                  | 0.00          | -                 | -                    | 60.05           |
| Equity Inclusion & Soc Emt Lrn                          | 18.50           | 12.00            | 4.00          | 0.00                  | 0.00          | -                 | -                    | 34.50           |
| Chief of Specialized Services                           | 181.30          | 76.05            | 33.00         | 3.00                  | 10.00         | -                 | -                    | 303.35          |
| Partnerships  | 0.00            | 11.00            | 1.00          | 0.00                  | 0.00          | -                 | -                    | 12.00           |
| Department of<br>Multilingual Ed                        | 23.40           | 11.50            | 2.00          | 0.00                  | 0.00          | -                 | -                    | 36.90           |
| <b>SUBTOTAL Deputy Supt. Teaching &amp;<br/>Lrng.</b>   | <b>249.00</b>   | <b>125.80</b>    | <b>79.00</b>  | <b>3.00</b>           | <b>10.00</b>  | <b>-</b>          | <b>-</b>             | <b>466.80</b>   |
| <br>  |                 |                  |               |                       |               |                   |                      |                 |
| Employee Benefits                                       | 0.00            | 1.00             | 0.00          | 0.00                  | 0.00          | -                 | 18.00                | 19.00           |
| <b>SUBTOTAL District Administration &amp;<br/>Sprrt</b> | <b>312.47</b>   | <b>457.63</b>    | <b>108.60</b> | <b>6.00</b>           | <b>10.00</b>  | <b>-</b>          | <b>18.00</b>         | <b>912.70</b>   |
| <br>  |                 |                  |               |                       |               |                   |                      |                 |
| <b>Grand Total (Reference page 20)</b>                  | <b>3,173.82</b> | <b>1,387.55</b>  | <b>253.90</b> | <b>278.00</b>         | <b>477.20</b> | <b>5.00</b>       | <b>18.00</b>         | <b>5,593.47</b> |

## Position Summary History

### Districtwide Position by Account

|                              | 2016-17<br>Actual | 2017-18<br>Actual | 2018-19<br>Actual | 2019-20<br>Actual | 2020-21<br>Actual | 2021-22<br>Adopted | 2022-23<br>Draft |
|------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|--------------------|------------------|
| POSITIONS BY ACCOUNT         |                   |                   |                   |                   |                   |                    |                  |
| Teacher                      | 3,433.35          | 3,663.99          | 3,758.35          | 3,444.59          | 3,078.14          | 3,108.43           | 3,173.82         |
| Civil Service                | 1,478.87          | 1,517.92          | 1,553.14          | 1,470.90          | 1,454.05          | 1,440.78           | 1,387.55         |
| Administrator                | 305.20            | 310.20            | 310.71            | 276.51            | 256.20            | 260.70             | 253.90           |
| Teaching Assistants          | 286.00            | 301.00            | 329.40            | 300.60            | 267.00            | 273.00             | 278.00           |
| Paraprofessional             | 505.00            | 576.30            | 557.60            | 479.60            | 474.00            | 459.00             | 477.20           |
| Building Substitute Teachers | 27.00             | 27.00             | 26.00             | 26.00             | 27.00             | 26.00              | 5.00             |
| Employee Benefits            | 4.00              | 2.00              | 7.00              | 12.00             | 19.50             | 16.50              | 18.00            |
| <b>Grand Total</b>           | <b>6,039.42</b>   | <b>6,398.41</b>   | <b>6,542.20</b>   | <b>6,010.20</b>   | <b>5,575.89</b>   | <b>5,584.41</b>    | <b>5,593.47</b>  |

## Schools Management: School Profiles & Budgets



# Schools Management: School Profiles & Budgets

## Summary of School Budget Allocations

The following pages provide school-level budget information for all schools within the Rochester City School District. Personnel information, or full time equivalency counts, can be found within the Personnel Summary starting on page 19.

| School Name                                | Zone      | Page |
|--|-----------|------|
| Roberto Clemente School No. 8              | Northeast | 40   |
| Dr. Martin L King Jr., School No. 9        | Northeast | 41   |
| Abraham Lincoln School No. 22              | Northeast | 48   |
| Nathaniel Hawthorne School No. 25          | Northeast | 50   |
| Henry Hudson School No. 28                 | Northeast | 51   |
| John James Audubon School No. 33           | Northeast | 53   |
| Andrew J Townson School No. 39             | Northeast | 56   |
| Mary McLeod Bethune School No. 45          | Northeast | 58   |
| Charles Carroll School No. 46              | Northeast | 59   |
| Helen B. Montgomery School No. 50          | Northeast | 60   |
| Frank Fowler Dow School No. 52             | Northeast | 61   |
| John Williams School No. 5                 | Northwest | 38   |
| Virgil I Grissom School No. 7              | Northwest | 39   |
| Enrico Fermi School No. 17                 | Northwest | 46   |
| Dr. Louis A. Cerulli School No. 34         | Northwest | 54   |
| Abelard Reynolds School No. 42             | Northwest | 57   |
| Flower City School School No. 54           | Northwest | 63   |
| RISE Community School No. 106              | Northwest | 65   |
| Clara Barton School No. 2                  | South     | 36   |
| George Mathers Forbes School No. 4         | South     | 37   |
| Anna Murray-Douglass Academy School No. 12 | South     | 43   |
| John W. Spencer School No. 16              | South     | 45   |
| Dr Charles T. Lunsford School No. 19       | South     | 47   |
| Francis Parker School No. 23               | South     | 49   |
| Adlai E. Stevenson School No. 29           | South     | 52   |
| Pinnacle School School No. 35              | South     | 55   |



**Draft Budget 2022-23**

| <b>School Name</b>  | <b>Zone</b> | <b>Page</b> |
|---|-------------|-------------|
| Dr. Walter Cooper Academy School No. 10                     | Citywide    | 42          |
| The Children's School of Rochester No. 15                   | Citywide    | 44          |
| Montessori Academy School No. 53                            | Citywide    | 62          |
| World of Inquiry School No. 58                              | Citywide    | 80          |
| Joseph C. Wilson Foundation Academy                         | Citywide    | 64          |
| <br>  |             |             |
| Dr. Alice Holloway-Young<br>School of Excellence            | High School | 66          |
| Edison Career and Technology High School                    | High School | 69          |
| East EPO Upper Lower & Library                              | High School | 67          |
| Franklin Lower School                                       | High School | 70          |
| Franklin Upper School                                       | High School | 71          |
| James Monroe Lower School                                   | High School | 72          |
| James Monroe Upper School                                   | High School | 73          |
| Joseph C. Wilson Magnet High School<br>Commencement Academy | High School | 74          |
| Northeast College Prep High School                          | High School | 76          |
| Northwest Junior High School                                | High School | 75          |
| School of the Arts  | High School | 78          |
| School Without Walls  | High School | 79          |
| Rochester Early College<br>International High School        | High School | 77          |
| <br>  |             |             |
| All City High   | Program     | 81          |
| Rochester International Academy                             | Program     | 82          |

## Appropriations Summary (All Funds)

|   | 2021-22<br>Adopted | 2022-23<br>Draft | Increase/<br>(Decrease) | % Change |
|---|--------------------|------------------|-------------------------|----------|
| APPROPRIATIONS/EXPENDITURES BY DEPARTMENT   |                    |                  |                         |          |
|   | \$ 2,617,803       | \$ 2,627,326     | \$ 9,523                | 0.4%     |
| Clara Barton School No. 2                   | 3,793,768          | 3,997,365        | 203,597                 | 5.4%     |
| Dr. Alice Holloway-Young                    |                    |                  |                         |          |
| School of Excellence                        | 3,783,588          | 3,572,946        | (210,642)               | -5.6%    |
| George Mathers Forbes School No. 4 John     | 6,063,099          | 6,439,272        | 376,174                 | 6.2%     |
| Williams School No. 5                       | 4,166,474          | 4,143,275        | (23,199)                | -0.6%    |
| Virgil I Grissom School No. 7               | 4,599,286          | 5,268,733        | 669,447                 | 14.6%    |
| Roberto Clemente School No. 8               | 5,345,700          | 5,279,358        | (66,343)                | -1.2%    |
| Dr. Martin L King Jr., School No. 9         | 3,169,973          | 3,153,313        | (16,660)                | -0.5%    |
| Dr. Walter Cooper Academy School No. 10     | 6,254,754          | 6,342,858        | 88,103                  | 1.4%     |
| Anna Murray-Douglass Academy                |                    |                  |                         |          |
| School No. 12                               | 3,431,926          | 3,378,707        | (53,220)                | -1.6%    |
| The Children's School of Rochester No. 15   | 3,228,962          | 3,674,769        | 445,807                 | 13.8%    |
| John W. Spencer School No. 16               | 5,337,372          | 5,472,183        | 134,810                 | 2.5%     |
| Enrico Fermi School No. 17                  | 3,333,159          | 3,666,920        | 333,761                 | 10.0%    |
| Dr Charles T. Lunsford School No. 19        | 4,365,786          | 4,054,471        | (311,315)               | -7.1%    |
| Abraham Lincoln School No. 22               | 2,889,728          | 3,133,699        | 243,971                 | 8.4%     |
| Francis Parker School No. 23                | 2,742,939          | 2,974,134        | 231,194                 | 8.4%     |
| Nathaniel Hawthorne School No. 25 Henry     | 7,399,106          | 7,916,857        | 517,752                 | 7.0%     |
| Hudson School No. 28                        | 3,976,699          | 4,349,898        | 373,199                 | 9.4%     |
| Adlai E. Stevenson School No. 29            | 7,807,403          | 8,228,959        | 421,556                 | 5.4%     |
| John James Audubon School No. 33            | 3,267,329          | 3,539,284        | 271,954                 | 8.3%     |
| Dr. Louis A. Cerulli School No. 34 Pinnacle | 3,418,539          | 3,620,599        | 202,060                 | 5.9%     |
| School School No. 35                        | 3,316,026          | 3,402,125        | 86,099                  | 2.6%     |
| Andrew J Townson School No. 39 Abelard      | 3,762,183          | 3,827,954        | 65,771                  | 1.7%     |
| Reynolds School No. 42                      | 5,705,788          | 5,986,495        | 280,708                 | 4.9%     |
| Mary McLeod Bethune School No. 45           | 2,785,494          | 2,988,451        | 202,957                 | 7.3%     |
| Charles Carroll School No. 46               | 3,954,562          | 4,336,769        | 382,207                 | 9.7%     |
| RISE Community School No. 106               | 5,393,655          | 5,481,057        | 87,402                  | 1.6%     |
| Helen B. Montgomery School No. 50           | 2,951,864          | 3,096,813        | 144,949                 | 4.9%     |
| Frank Fowler Dow School No. 52              | 2,581,175          | 2,582,052        | 877                     | 0.0%     |
| Montessori Academy School No. 53            | 2,732,079          | 2,879,056        | 146,978                 | 5.4%     |
| Flower City School School No. 54            | 7,976,667          | 7,903,881        | (72,786)                | -0.9%    |
| World of Inquiry School No. 58              | 2,822,939          | 3,090,356        | 267,417                 | 9.5%     |
| All City High                               | 18,418,873         | 18,990,653       | 571,780                 | 3.1%     |
| East EPO Upper Lower & Library              |                    |                  |                         |          |

**Draft Budget 2022-23**

|  | <b>2021-22<br/>Adopted</b> | <b>2022-23<br/>Draft</b> | <b>Increase/<br/>(Decrease)</b> | <b>% Change</b> |
|--|----------------------------|--------------------------|---------------------------------|-----------------|
| Edison Career and Technology High School | 16,432,476                 | 16,922,443               | 489,967                         | 3.0%            |
| Franklin Lower School                    | 4,098,300                  | 4,664,898                | 566,598                         | 13.8%           |
| Franklin Upper School                    | 10,926,342                 | 11,347,070               | 420,728                         | 3.9%            |
| James Monroe Lower School                | 3,123,998                  | 3,371,428                | 247,430                         | 7.9%            |
| James Monroe Upper School                | 6,824,654                  | 7,639,849                | 815,195                         | 11.9%           |
| Joseph C. Wilson Magnet High School      | 7,755,499                  | 8,600,017                | 844,519                         | 10.9%           |
| Commencement Academy                     |                            |                          |                                 |                 |
| Leadership Academy for Young Men         | 6,374,870                  | -                        | (6,374,870)                     | -100.0%         |
| Northeast College Prep High School       | 6,140,696                  | 8,376,381                | 2,235,685                       | 36.4%           |
| Northwest Junior High School             | 3,749,796                  | 5,046,190                | 1,296,394                       | 34.6%           |
| School of the Arts                       | 9,419,780                  | 10,053,864               | 634,085                         | 6.7%            |
| School Without Walls                     | 2,749,929                  | 2,825,625                | 75,696                          | 2.8%            |
| Rochester International Academy          | 1,899,075                  | 2,027,090                | 128,015                         | 6.7%            |
| Rochester Early College                  | 3,643,393                  | 3,504,256                | (139,137)                       | -3.8%           |
| International High School                |                            |                          |                                 |                 |
| Joseph C. Wilson Foundation Academy      | 4,872,067                  | 5,146,553                | 274,485                         | 5.6%            |
| <b>All Schools</b>                       | <b>\$241,405,572</b>       | <b>\$248,926,251</b>     | <b>\$7,520,679</b>              | <b>3.1%</b>     |



## Clara Barton School No. 2

190 Reynolds Street, 14608 | PreK-6

Principal Corey Hepburn

South Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 224,137                | \$ 178,427              | \$ (45,710)             | -20.39%      |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 325,940                   | 379,401                 | 53,461                  | 16.40%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,322,087                 | 1,420,150               | 98,064                  | 7.42%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 558,059                   | 455,386                 | (102,673)               | -18.40%      |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 2,617,803</b>       | <b>\$ 2,627,326</b>     | <b>\$ 9,523</b>         | <b>0.36%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                 |              |
|-----------------------|---------------------|---------------------|-----------------|--------------|
| Employee Compensation | \$ 2,578,884        | \$ 2,586,508        | \$ 7,624        | 0.30%        |
| Equipment             | -                   | -                   | -               | -            |
| Contractual           | 12,500              | 12,500              | -               | 0.00%        |
| BOCES                 | -                   | -                   | -               | -            |
| Supplies              | 26,419              | 28,318              | 1,899           | 7.19%        |
| Textbooks             | -                   | -                   | -               | -            |
| <b>Grand Total</b>    | <b>\$ 2,617,803</b> | <b>\$ 2,627,326</b> | <b>\$ 9,523</b> | <b>0.36%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 71      | 63      | 56      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 9       | 8       | 8       |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 254     | 251     | 251     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 310     | 299     | 293     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 325     | 314     | 307     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 85.3%   | 85.9%   | 80.4%   |



## George Mather Forbes School No. 4

625 Scio Street, 14605 | K-8  
Principal Karon Jackson  
South Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 198,193                | \$ 149,076              | \$ (49,117)             | -24.78%       |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 359,427                   | 391,024                 | 31,597                  | 8.79%         |
| Curriculum and Professional Development | -                         | -                       | -                       | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 1,526,671                 | 1,405,515               | (121,156)               | -7.94%        |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 1,523,276                 | 1,445,178               | (78,097)                | -5.13%        |
| English Language Learners               | -                         | -                       | -                       | -             |
| Occupational Education                  | -                         | -                       | -                       | -             |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%         |
| Computer Assisted Instruction           | -                         | -                       | -                       | -             |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%         |
| Guidance                                | -                         | -                       | -                       | -             |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%         |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | -                       | -                       | -             |
| <b>Grand Total</b>                      | <b>\$ 3,783,588</b>       | <b>\$ 3,572,946</b>     | <b>\$ (210,642)</b>     | <b>-5.57%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                     |               |
|-----------------------|---------------------|---------------------|---------------------|---------------|
| Employee Compensation | \$ 3,737,148        | \$ 3,533,476        | \$ (203,672)        | -5.45%        |
| Equipment             | -                   | -                   | -                   | -             |
| Contractual           | 15,440              | 15,440              | -                   | 0.00%         |
| BOCES                 | -                   | -                   | -                   | -             |
| Supplies              | 31,000              | 24,030              | (6,970)             | -22.48%       |
| Textbooks             | -                   | -                   | -                   | -             |
| <b>Grand Total</b>    | <b>\$ 3,783,588</b> | <b>\$ 3,572,946</b> | <b>\$ (210,642)</b> | <b>-5.57%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 148     | 143     | 113     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 38      | 26      | 13      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 272     | 215     | 227     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 403     | 343     | 325     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 420     | 358     | 340     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 88.0%   | 88.9%   | 77.5%   |



## John Williams School No. 5

555 N. Plymouth Avenue, 14608 | PreK-8

Principal Terrilyn Hammond

Northwest Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 243,075                | \$ 199,071              | \$ (44,004)             | -18.10%      |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 546,596                   | 579,065                 | 32,469                  | 5.94%        |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 3,294,575                 | 3,212,515               | (82,060)                | -2.49%       |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 1,531,355                 | 1,939,910               | 408,555                 | 26.68%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 126,885                   | 178,429                 | 51,544                  | 40.62%       |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Social Services                         | 144,592                   | 148,129                 | 3,537                   | 2.45%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 6,063,099</b>       | <b>\$ 6,439,272</b>     | <b>\$ 376,174</b>       | <b>6.20%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 5,959,460        | \$ 6,346,636        | \$ 387,177        | 6.50%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 41,239              | 41,239              | -                 | 0.00%        |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 62,400              | 51,397              | (11,003)          | -17.63%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 6,063,099</b> | <b>\$ 6,439,272</b> | <b>\$ 376,174</b> | <b>6.20%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 96      | 121     | 132     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 185     | 153     | 175     |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 562     | 541     | 557     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 624     | 621     | 642     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 658     | 662     | 689     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 90.6%   | 90.4%   | 86.6%   |



## Virgil Grissom School No. 7

31 Bryan Street, 14613 | PreK-6

Principal David Lincoln


Northwest Zone

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 185,299                | \$ 135,176              | \$ (50,123)             | -27.05%       |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 332,007                   | 385,828                 | 53,821                  | 16.21%        |
| Curriculum and Professional Development | -                         | -                       | -                       | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 2,073,110                 | 2,035,176               | (37,935)                | -1.83%        |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 1,388,478                 | 1,393,135               | 4,657                   | 0.34%         |
| English Language Learners               | -                         | -                       | -                       | -             |
| Occupational Education                  | -                         | -                       | -                       | -             |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%         |
| Computer Assisted Instruction           | -                         | -                       | -                       | -             |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%         |
| Guidance                                | -                         | -                       | -                       | -             |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%         |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | -                       | -                       | -             |
| <b>Grand Total</b>                      | <b>\$ 4,166,474</b>       | <b>\$ 4,143,275</b>     | <b>\$ (23,199)</b>      | <b>-0.56%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                    |               |
|-----------------------|---------------------|---------------------|--------------------|---------------|
| Employee Compensation | \$ 4,102,630        | \$ 4,088,220        | \$ (14,410)        | -0.35%        |
| Equipment             | 3,500               | 4,200               | 700                | 20.00%        |
| Contractual           | 42,500              | 42,775              | 275                | 0.65%         |
| BOCES                 | -                   | -                   | -                  | -             |
| Supplies              | 17,844              | 8,080               | (9,764)            | -54.72%       |
| Textbooks             | -                   | -                   | -                  | -             |
| <b>Grand Total</b>    | <b>\$ 4,166,474</b> | <b>\$ 4,143,275</b> | <b>\$ (23,199)</b> | <b>-0.56%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 160     | 153     | 161     |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 364     | 382     | 327     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 524     | 535     | 689     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 50      | 44      | 24      |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 494     | 495     | 448     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 90.1%   | 88.4%   | 80.7%   |



## Roberto Clemente School No. 8

1180 Saint Paul St., 14621 | PreK-8  
Principal Stephanie Thompson  
Northeast Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 235,787                | \$ 190,077              | \$ (45,710)             | -19.39%       |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 665,964                   | 626,620                 | (39,344)                | -5.91%        |
| Curriculum and Professional Development | -                         | 74,167                  | 74,167                  | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 2,339,543                 | 2,573,552               | 234,008                 | 10.00%        |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 980,991                   | 1,325,793               | 344,802                 | 35.15%        |
| English Language Learners               | -                         | -                       | -                       | -             |
| Occupational Education                  | 56,386                    | 73,512                  | 17,126                  | 30.37%        |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%         |
| Computer Assisted Instruction           | -                         | 1,250                   | 1,250                   | -             |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%         |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%         |
| Social Services                         | 144,592                   | 221,608                 | 77,016                  | 53.26%        |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | -                       | -                       | -             |
| <b>Grand Total</b>                      | <b>\$ 4,599,286</b>       | <b>\$ 5,268,733</b>     | <b>\$ 669,447</b>       | <b>14.56%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |               |
|-----------------------|---------------------|---------------------|-------------------|---------------|
| Employee Compensation | \$ 4,526,901        | \$ 5,207,600        | \$ 680,699        | 15.04%        |
| Equipment             | 6,500               | 6,500               | -                 | 0.00%         |
| Contractual           | 21,500              | 21,500              | -                 | 0.00%         |
| BOCES                 | -                   | -                   | -                 | -             |
| Supplies              | 44,385              | 33,133              | (11,252)          | -25.35%       |
| Textbooks             | -                   | -                   | -                 | -             |
| <b>Grand Total</b>    | <b>\$ 4,599,286</b> | <b>\$ 5,268,733</b> | <b>\$ 669,447</b> | <b>14.56%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 111     | 123     | 127     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 52      | 50      | 28      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 397     | 428     | 416     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 493     | 528     | 525     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 508     | 551     | 543     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 88.7%   | 88.2%   | 82.8%   |





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

485 Clinton Ave. N., 14605 | PreK-6

Principal Sharon Jackson

Northeast Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 232,943                | \$ 187,233              | \$ (45,710)             | -19.62%       |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 553,613                   | 536,794                 | (16,819)                | -3.04%        |
| Curriculum and Professional Development | -                         | -                       | -                       | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 3,751,889                 | 3,550,845               | (201,044)               | -5.36%        |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 566,458                   | 678,002                 | 111,544                 | 19.69%        |
| English Language Learners               | -                         | 75,304                  | 75,304                  | -             |
| Occupational Education                  | -                         | -                       | -                       | -             |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%         |
| Computer Assisted Instruction           | 5,000                     | 6,450                   | 1,450                   | 29.00%        |
| Attendance                              | 25,487                    | 28,624                  | 3,137                   | 12.31%        |
| Guidance                                | -                         | -                       | -                       | -             |
| Social Services                         | 136,833                   | 142,861                 | 6,028                   | 4.41%         |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | 2,000                     | -                       | (2,000)                 | -             |
| <b>Grand Total</b>                      | <b>\$ 5,345,700</b>       | <b>\$ 5,279,358</b>     | <b>\$ (66,343)</b>      | <b>-1.24%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                    |               |
|-----------------------|---------------------|---------------------|--------------------|---------------|
| Employee Compensation | \$ 5,046,894        | \$ 5,177,060        | \$ 130,165         | 2.58%         |
| Equipment             | 6,000               | 6,000               | -                  | 0.00%         |
| Contractual           | 189,500             | 27,500              | (162,000)          | -85.49%       |
| BOCES                 | -                   | -                   | -                  | -             |
| Supplies              | 103,306             | 68,798              | (34,508)           | -33.40%       |
| Textbooks             | -                   | -                   | -                  | -             |
| <b>Grand Total</b>    | <b>\$ 5,345,700</b> | <b>\$ 5,279,358</b> | <b>\$ (66,343)</b> | <b>-1.24%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 102     | 80      | 82      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 312     | 312     | 312     |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 596     | 583     | 567     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 680     | 638     | 628     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 698     | 663     | 649     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 88.1%   | 87.1%   | 77.1%   |



## Dr. Walter Cooper Academy School No. 10




353 Congress Avenue, 14619 | PreK-6  
Principal Eva Thomas  
Citywide School




### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 186,555                | \$ 135,732              | \$ (50,823)             | -27.24%       |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 447,576                   | 353,638                 | (93,938)                | -20.99%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 1,779,719                 | 1,841,018               | 61,299                  | 3.44%         |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 580,102                   | 622,815                 | 42,713                  | 7.36%         |
| English Language Learners               | -                         | -                       | -                       | -             |
| Occupational Education                  | -                         | -                       | -                       | -             |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%         |
| Computer Assisted Instruction           | -                         | 8,677                   | 8,677                   | -             |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%         |
| Guidance                                | -                         | -                       | -                       | -             |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%         |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | 9,280                   | 9,280                   | -             |
| <b>Grand Total</b>                      | <b>\$ 3,169,973</b>       | <b>\$ 3,153,313</b>     | <b>\$ (16,660)</b>      | <b>-0.53%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                    |               |
|-----------------------|---------------------|---------------------|--------------------|---------------|
| Employee Compensation | \$ 3,118,573        | \$ 3,095,225        | \$ (23,348)        | -0.75%        |
| Equipment             | 4,000               | 5,282               | 1,282              | 32.05%        |
| Contractual           | 22,800              | 32,080              | 9,280              | 40.70%        |
| BOCES                 | -                   | -                   | -                  | -             |
| Supplies              | 24,600              | 20,726              | (3,874)            | -15.75%       |
| Textbooks             | -                   | -                   | -                  | -             |
| <b>Grand Total</b>    | <b>\$ 3,169,973</b> | <b>\$ 3,153,313</b> | <b>\$ (16,660)</b> | <b>-0.53%</b> |

|  <b>BEDS: Student with Disabilities</b> |         |         |  |
|--|---------|---------|--|
| 2018-19  | 2019-20 | 2020-21 |  |
| 90   | 58      | 74      |  |
|  <b>BEDS: General Education</b>         |         |         |  |
| 2018-19  | 2019-20 | 2020-21 |  |
| 262  | 271     | 314     |  |
|  <b>Total Enrollment</b>                |         |         |  |
| 2018-19  | 2019-20 | 2020-21 |  |
| 352  | 329     | 388     |  |

|  <b>BEDS: ELLS</b>                       |         |         |  |
|---|---------|---------|--|
| 2018-19   | 2019-20 | 2020-21 |  |
| 17  | 12      | 19      |  |
|  <b>BEDS: Economically Disadvantaged</b> |         |         |  |
| 2018-19   | 2019-20 | 2020-21 |  |
| 313   | 296     | 346     |  |
|  <b>Average Daily Attendance</b>         |         |         |  |
| 2018-19   | 2019-20 | 2020-21 |  |
| 92.5%   | 91.2%   | 86.2%   |  |



## Anna Murray-Douglass Academy School No. 12

999 South Avenue, 14620 | PreK-8  
Principal Kathleen Trepanier  
South Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 225,237                | \$ 179,427              | \$ (45,810)             | -20.34%      |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 728,908                   | 817,276                 | 88,368                  | 12.12%       |
| Curriculum and Professional Development | 2,000                     | 1,000                   | (1,000)                 | -50.00%      |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 3,979,514                 | 3,791,100               | (188,414)               | -4.73%       |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 928,707                   | 965,487                 | 36,781                  | 3.96%        |
| English Language Learners               | -                         | 177,479                 | 177,479                 | -            |
| Occupational Education                  | 77,534                    | 86,074                  | 8,540                   | 11.01%       |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 203,350                   | 211,022                 | 7,672                   | 3.77%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 6,254,754</b>       | <b>\$ 6,342,858</b>     | <b>\$ 88,103</b>        | <b>1.41%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 8,909,316        | \$ 9,298,151        | \$ 388,835        | 4.36%        |
| Equipment             | -                   | 3,000               | 3,000             | -            |
| Contractual           | 57,979              | 35,500              | (22,479)          | -38.77%      |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 110,398             | 96,563              | (13,835)          | -12.53%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 9,077,693</b> | <b>\$ 9,433,214</b> | <b>\$ 355,521</b> | <b>3.92%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 137     | 112     | 107     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 198     | 199     | 195     |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 667     | 649     | 633     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 689     | 638     | 621     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 804     | 761     | 740     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 91.0%   | 92.0%   | 90.2%   |



## The Children's School of Rochester No. 15

85 Hillside Ave., 14610 | PreK-6  
Principal Jay Piper  
Citywide Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 154,873                | \$ 98,937               | \$ (55,936)             | -36.12%       |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 327,840                   | 381,606                 | 53,766                  | 16.40%        |
| Curriculum and Professional Development | -                         | -                       | -                       | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 2,033,737                 | 2,104,546               | 70,809                  | 3.48%         |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 727,896                   | 598,717                 | (129,179)               | -17.75%       |
| English Language Learners               | -                         | -                       | -                       | -             |
| Occupational Education                  | -                         | -                       | -                       | -             |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%         |
| Computer Assisted Instruction           | -                         | 940                     | 940                     | -             |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%         |
| Guidance                                | -                         | -                       | -                       | -             |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%         |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | -                       | -                       | -             |
| <b>Grand Total</b>                      | <b>\$ 3,431,926</b>       | <b>\$ 3,378,707</b>     | <b>\$ (53,220)</b>      | <b>-1.55%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                    |               |
|-----------------------|---------------------|---------------------|--------------------|---------------|
| Employee Compensation | \$ 3,380,521        | \$ 3,330,767        | \$ (49,755)        | -1.47%        |
| Equipment             | -                   | 940                 | 940                | -             |
| Contractual           | 23,000              | 23,675              | 675                | 2.93%         |
| BOCES                 | -                   | -                   | -                  | -             |
| Supplies              | 28,405              | 23,325              | (5,080)            | -17.88%       |
| Textbooks             | -                   | -                   | -                  | -             |
| <b>Grand Total</b>    | <b>\$ 3,431,926</b> | <b>\$ 3,378,707</b> | <b>\$ (53,220)</b> | <b>-1.55%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 55      | 54      | 49      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 287     | 289     | 304     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 342     | 343     | 353     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 121     | 120     | 140     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 282     | 269     | 274     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 93.1%   | 92.9%   | 90.1%   |



## John Walton Spencer School No. 16

321 Post Ave., 14619 | PreK-6

Principal Lisa Garrow

South Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 187,955                | \$ 137,132              | \$ (50,823)             | -27.04%       |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 440,661                   | 376,755                 | (63,906)                | -14.50%       |
| Curriculum and Professional Development | 1,000                     | 1,000                   | -                       | 0.00%         |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 1,742,374                 | 1,957,676               | 215,303                 | 12.36%        |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 680,951                   | 1,020,052               | 339,101                 | 49.80%        |
| English Language Learners               | -                         | -                       | -                       | -             |
| Occupational Education                  | -                         | -                       | -                       | -             |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%         |
| Computer Assisted Instruction           | -                         | -                       | -                       | -             |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%         |
| Guidance                                | -                         | -                       | -                       | -             |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%         |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | -                       | -                       | -             |
| <b>Grand Total</b>                      | <b>\$ 3,228,962</b>       | <b>\$ 3,674,769</b>     | <b>\$ 445,807</b>       | <b>13.81%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |               |
|-----------------------|---------------------|---------------------|-------------------|---------------|
| Employee Compensation | \$ 3,175,121        | \$ 3,622,537        | \$ 447,416        | 14.09%        |
| Equipment             | -                   | -                   | -                 | -             |
| Contractual           | 15,000              | 15,000              | -                 | 0.00%         |
| BOCES                 | -                   | -                   | -                 | -             |
| Supplies              | 38,841              | 37,232              | (1,609)           | -4.14%        |
| Textbooks             | -                   | -                   | -                 | -             |
| <b>Grand Total</b>    | <b>\$ 3,228,962</b> | <b>\$ 3,674,769</b> | <b>\$ 445,807</b> | <b>13.81%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 85      | 82      | 74      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 15      | 14      | 12      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 324     | 323     | 321     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 391     | 377     | 361     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 409     | 405     | 395     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.2%   | 88.4%   | 89.8%   |



## Enrico Fermi School No. 17

158 Orchard St., 14611 | PreK-8

Principal Yajaira Nguyen

Northwest Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 264,019                | \$ 286,654              | \$ 22,635               | 8.57%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 577,014                   | 616,437                 | 39,423                  | 6.83%        |
| Curriculum and Professional Development | 5,000                     | 5,000                   | -                       | 0.00%        |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 3,464,398                 | 3,565,783               | 101,385                 | 2.93%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 655,955                   | 592,579                 | (63,376)                | -9.66%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 35,176                    | 64,556                  | 29,380                  | 83.52%       |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 25,487                    | 28,624                  | 3,137                   | 12.31%       |
| Guidance                                | 102,014                   | 96,444                  | (5,570)                 | -5.46%       |
| Social Services                         | 136,833                   | 142,861                 | 6,028                   | 4.41%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 5,337,372</b>       | <b>\$ 5,472,183</b>     | <b>\$ 134,810</b>       | <b>2.53%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 5,027,807        | \$ 5,187,816        | \$ 160,008        | 3.18%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 255,600             | 237,105             | (18,495)          | -7.24%       |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 53,965              | 47,262              | (6,703)           | -12.42%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 5,337,372</b> | <b>\$ 5,472,183</b> | <b>\$ 134,810</b> | <b>2.53%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 100     | 106     | 94      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 170     | 191     | 204     |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 524     | 557     | 556     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 606     | 638     | 611     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 624     | 663     | 650     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 87.9%   | 86.4%   | 79.9%   |



## Dr. Charles Lunsford School No. 19

465 Seward St., 14608 | PreK-8

Principal Moniek Silas-Lee


South Zone

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 189,605                | \$ 202,014              | \$ 12,409               | 6.54%         |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 486,349                   | 427,124                 | (59,225)                | -12.18%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 1,800,325                 | 2,072,345               | 272,020                 | 15.11%        |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 624,930                   | 715,820                 | 90,890                  | 14.54%        |
| English Language Learners               | -                         | -                       | -                       | -             |
| Occupational Education                  | 14,070                    | 13,632                  | (438)                   | -3.11%        |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%         |
| Computer Assisted Instruction           | 1,811                     | 611                     | (1,200)                 | -66.26%       |
| Attendance                              | -                         | -                       | -                       | -             |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%         |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%         |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | 14,000                  | 14,000                  | -             |
| <b>Grand Total</b>                      | <b>\$ 3,333,159</b>       | <b>\$ 3,666,920</b>     | <b>\$ 333,761</b>       | <b>10.01%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                   |               |
|-----------------------|---------------------|---------------------|-------------------|---------------|
| Employee Compensation | \$ 3,288,246        | \$ 3,615,519        | \$ 327,273        | 9.95%         |
| Equipment             | 1,200               | 1,200               | -                 | 0.00%         |
| Contractual           | 15,520              | 30,320              | 14,800            | 95.36%        |
| BOCES                 | -                   | -                   | -                 | -             |
| Supplies              | 28,193              | 19,881              | (8,312)           | -29.48%       |
| Textbooks             | -                   | -                   | -                 | -             |
| <b>Grand Total</b>    | <b>\$ 3,333,159</b> | <b>\$ 3,666,920</b> | <b>\$ 333,761</b> | <b>10.01%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 109     | 119     | 102     |

 **BEDS: ELLS**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 19      | 20      | 11      |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 268     | 279     | 256     |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 351     | 370     | 335     |

 **Total Enrollment**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 377     | 398     | 358     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 87.7%   | 89.0%   | 91.3%   |



## Abraham Lincoln School No. 22

595 Upper Falls Blvd., 14605 | PreK-6

Principal Clinton Bell


Northeast Zone

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 186,955                | \$ 204,804              | \$ 17,849               | 9.55%         |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 466,024                   | 395,796                 | (70,228)                | -15.07%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 2,754,259                 | 2,607,845               | (146,414)               | -5.32%        |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 747,369                   | 638,897                 | (108,472)               | -14.51%       |
| English Language Learners               | -                         | -                       | -                       | -             |
| Occupational Education                  | -                         | -                       | -                       | -             |
| Library Services                        | 71,477                    | 60,870                  | (10,607)                | -14.84%       |
| Computer Assisted Instruction           | -                         | -                       | -                       | -             |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%         |
| Guidance                                | -                         | -                       | -                       | -             |
| Social Services                         | 101,675                   | 105,511                 | 3,836                   | 3.77%         |
| Extracurricular Activities              | -                         | -                       | -                       | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | -                       | -                       | -             |
| <b>Grand Total</b>                      | <b>\$ 4,365,786</b>       | <b>\$ 4,054,471</b>     | <b>\$ (311,315)</b>     | <b>-7.13%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                     |               |
|-----------------------|---------------------|---------------------|---------------------|---------------|
| Employee Compensation | \$ 4,091,679        | \$ 3,976,531        | \$ (115,148)        | -2.81%        |
| Equipment             | 1,000               | -                   | (1,000)             | -             |
| Contractual           | 183,300             | 20,000              | (163,300)           | -89.09%       |
| BOCES                 | -                   | -                   | -                   | -             |
| Supplies              | 89,807              | 57,940              | (31,867)            | -35.48%       |
| Textbooks             | -                   | -                   | -                   | -             |
| <b>Grand Total</b>    | <b>\$ 4,365,786</b> | <b>\$ 4,054,471</b> | <b>\$ (311,315)</b> | <b>-7.13%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 128     | 99      | 87      |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 498     | 455     | 480     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 625     | 554     | 567     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 178     | 164     | 170     |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 609     | 543     | 543     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 87.0%   | 87.2%   | 82.1%   |





## Francis Parker School No. 23

170 Barrington St., 14607 | PreK-6

Principal Kathryn Yarlett-Fenti


South Zone

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 132,904                | \$ 136,793              | \$ 3,889                | 2.93%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 324,140                   | 377,801                 | 53,661                  | 16.55%       |
| Curriculum and Professional Development | 2,000                     | 2,000                   | -                       | 0.00%        |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,467,645                 | 1,566,595               | 98,951                  | 6.74%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 787,018                   | 863,682                 | 76,664                  | 9.74%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | 4,675                   | 4,675                   | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 2,889,728</b>       | <b>\$ 3,133,699</b>     | <b>\$ 243,971</b>       | <b>8.44%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 2,841,533        | \$ 3,087,621        | \$ 246,088        | 8.66%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 16,400              | 14,600              | (1,800)           | -10.98%      |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 31,795              | 31,478              | (317)             | -1.00%       |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 2,889,728</b> | <b>\$ 3,133,699</b> | <b>\$ 243,971</b> | <b>8.44%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 81      | 82      | 79      |

 **BEDS: ELLS**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 14      | 11      | 10      |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 266     | 231     | 225     |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 225     | 195     | 190     |

 **Total Enrollment**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 347     | 313     | 304     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 92.6%   | 92.2%   | 89.4%   |



## Nathaniel Hawthorn School No. 25

625 Scio Street, 14605 | PreK-6

Principal Deborah Lazio

Northeast Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 39,757                 | \$ 44,795               | \$ 5,038                | 12.67%       |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 329,807                   | 383,628                 | 53,821                  | 16.32%       |
| Curriculum and Professional Development | 1,500                     | 1,500                   | -                       | 0.00%        |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,456,617                 | 1,497,967               | 41,350                  | 2.84%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 774,758                   | 901,029                 | 126,271                 | 16.30%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 35,739                    | 36,623                  | 884                     | 2.47%        |
| Computer Assisted Instruction           | 1,200                     | -                       | (1,200)                 | -            |
| Attendance                              | 25,487                    | 28,624                  | 3,137                   | 12.31%       |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 2,742,939</b>       | <b>\$ 2,974,134</b>     | <b>\$ 231,194</b>       | <b>8.43%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 2,693,259        | \$ 2,932,473        | \$ 239,213        | 8.88%        |
| Equipment             | 2,000               | 800                 | (1,200)           | -60.00%      |
| Contractual           | 12,600              | 12,600              | -                 | 0.00%        |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 35,080              | 28,261              | (6,819)           | -19.44%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 2,742,939</b> | <b>\$ 2,974,134</b> | <b>\$ 231,194</b> | <b>8.43%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 137     | 120     | 124     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 13      | 23      | 12      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 212     | 210     | 212     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 318     | 302     | 305     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 349     | 330     | 336     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.4%   | 90.1%   | 80.9%   |



## Henry Hudson School No. 28

450 Humboldt St., 14610 | K-8

Principal Susan Ladd

Northeast Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 198,455                | \$ 210,864              | \$ 12,409               | 6.25%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 613,240                   | 560,430                 | (52,810)                | -8.61%       |
| Curriculum and Professional Development | -                         | 10,000                  | 10,000                  | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 3,635,834                 | 3,602,860               | (32,974)                | -0.91%       |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 2,555,115                 | 2,804,903               | 249,788                 | 9.78%        |
| English Language Learners               | -                         | 228,033                 | 228,033                 | -            |
| Occupational Education                  | 84,590                    | 100,241                 | 15,651                  | 18.50%       |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | 1,350                   | 1,350                   | -            |
| Attendance                              | 25,487                    | 28,624                  | 3,137                   | 12.31%       |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Social Services                         | 148,391                   | 228,147                 | 79,756                  | 53.75%       |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 7,399,106</b>       | <b>\$ 7,916,857</b>     | <b>\$ 517,752</b>       | <b>7.00%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 7,295,428        | \$ 7,771,002        | \$ 475,575        | 6.52%        |
| Equipment             | -                   | 1,350               | 1,350             | -            |
| Contractual           | 52,178              | 100,128             | 47,950            | 91.90%       |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 51,500              | 44,377              | (7,123)           | -13.83%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 7,399,106</b> | <b>\$ 7,916,857</b> | <b>\$ 517,752</b> | <b>7.00%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 141     | 158     | 151     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 215     | 219     | 231     |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 516     | 493     | 487     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 607     | 609     | 595     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 657     | 651     | 638     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.4%   | 89.1%   | 88.3%   |



## Adlai E. Stevenson School No. 29

88 Kirkland Road, 14611 | PreK-8

Principal Joseph Baldino

South Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 202,686                | \$ 215,100              | \$ 12,414               | 6.12%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 359,487                   | 378,301                 | 18,814                  | 5.23%        |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,036,636                 | 1,132,760               | 96,124                  | 9.27%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 2,190,311                 | 2,429,777               | 239,466                 | 10.93%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 3,976,699</b>       | <b>\$ 4,349,898</b>     | <b>\$ 373,199</b>       | <b>9.38%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 3,940,124        | \$ 4,320,193        | \$ 380,069        | 9.65%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 8,375               | 8,375               | -                 | 0.00%        |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 28,200              | 21,330              | (6,870)           | -24.36%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 3,976,699</b> | <b>\$ 4,349,898</b> | <b>\$ 373,199</b> | <b>9.38%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 135     | 127     | 125     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 30      | 28      | 15      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 204     | 183     | 148     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 330     | 302     | 264     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 339     | 310     | 273     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 84.8%   | 84.9%   | 86.9%   |



## John James Audubon School No. 33

500 Webster Avenue, 14609 | PreK-6

Principal Melody Martinez-Davis


Northeast Zone

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 300,592                | \$ 331,549              | \$ 30,957               | 10.30%       |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 769,521                   | 779,497                 | 9,976                   | 1.30%        |
| Curriculum and Professional Development | 6,635                     | 3,000                   | (3,635)                 | -54.79%      |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 4,997,527                 | 5,108,230               | 110,703                 | 2.22%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 1,444,357                 | 1,709,141               | 264,783                 | 18.33%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 179,266                   | 183,550                 | 4,284                   | 2.39%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 7,807,403</b>       | <b>\$ 8,228,959</b>     | <b>\$ 421,556</b>       | <b>5.40%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 7,651,021        | \$ 8,087,810        | \$ 436,789        | 5.71%        |
| Equipment             | -                   | 4,000               | 4,000             | -            |
| Contractual           | 73,091              | 75,000              | 1,909             | 2.61%        |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 83,291              | 62,149              | (21,142)          | -25.38%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 7,807,403</b> | <b>\$ 8,228,959</b> | <b>\$ 421,556</b> | <b>5.40%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 276     | 259     | 210     |

 **BEDS: ELLS**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 171     | 167     | 176     |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 929     | 883     | 832     |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 1,101   | 1,057   | 965     |

 **Total Enrollment**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 1,205   | 1,142   | 1,042   |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 87.1%   | 86.0%   | 84.0%   |



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

530 Lexington Avenue, 14613 | PreK-6

Principal D'Onnarae Johnson


Northwest Zone

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 156,848                | \$ 164,144              | \$ 7,296                | 4.65%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 326,707                   | 380,628                 | 53,921                  | 16.50%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 2,083,313                 | 2,252,377               | 169,063                 | 8.12%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 512,181                   | 547,474                 | 35,293                  | 6.89%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | 700                       | 700                     | -                       | 0.00%        |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 3,267,329</b>       | <b>\$ 3,539,284</b>     | <b>\$ 271,954</b>       | <b>8.32%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 3,195,932        | \$ 3,475,628        | \$ 279,695        | 8.75%        |
| Equipment             | 1,000               | 2,500               | 1,500             | 150.00%      |
| Contractual           | 26,300              | 26,300              | -                 | 0.00%        |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 44,097              | 34,856              | (9,241)           | -20.96%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 3,267,329</b> | <b>\$ 3,539,284</b> | <b>\$ 271,954</b> | <b>8.32%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 93      | 107     | 96      |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 370     | 370     | 396     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 463     | 477     | 492     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 47      | 45      | 24      |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 423     | 445     | 450     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 88.9%   | 89.3%   | 92.2%   |



## Pinnacle School No. 35

194 Field Street, 14620 | K-6  
Principal Brenda Torres-Santana  
South Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 154,073                | \$ 161,369              | \$ 7,296                | 4.74%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 355,115                   | 411,020                 | 55,905                  | 15.74%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 2,328,316                 | 2,436,533               | 108,217                 | 4.65%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 323,406                   | 311,917                 | (11,489)                | -3.55%       |
| English Language Learners               | 78,691                    | 75,304                  | (3,387)                 | -4.30%       |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | 2,000                     | 2,000                   | -                       | 0.00%        |
| Attendance                              | 25,487                    | 28,624                  | 3,137                   | 12.31%       |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 79,975                    | 120,588                 | 40,613                  | 50.78%       |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 3,418,539</b>       | <b>\$ 3,620,599</b>     | <b>\$ 202,060</b>       | <b>5.91%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 3,341,931        | \$ 3,554,188        | \$ 212,257        | 6.35%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 27,600              | 27,600              | -                 | 0.00%        |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 49,008              | 38,811              | (10,197)          | -20.81%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 3,418,539</b> | <b>\$ 3,620,599</b> | <b>\$ 202,060</b> | <b>5.91%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 69      | 56      | 46      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 204     | 192     | 184     |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 401     | 395     | 394     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 430     | 411     | 402     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 470     | 451     | 440     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 88.2%   | 87.7%   | 85.8%   |



## Andrew J. Townson School No. 39

145 Midland Avenue, 14621 | PreK-6

Principal Shalonda Garfield

Northeast Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 171,561                | \$ 179,563              | \$ 8,002                | 4.66%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 342,678                   | 412,652                 | 69,974                  | 20.42%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 2,127,932                 | 2,071,762               | (56,170)                | -2.64%       |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 497,834                   | 555,994                 | 58,160                  | 11.68%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 3,316,026</b>       | <b>\$ 3,402,125</b>     | <b>\$ 86,099</b>        | <b>2.60%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                  |              |
|-----------------------|---------------------|---------------------|------------------|--------------|
| Employee Compensation | \$ 3,253,293        | \$ 3,343,198        | \$ 89,905        | 2.76%        |
| Equipment             | -                   | 1,500               | 1,500            | -            |
| Contractual           | 16,183              | 15,683              | (500)            | -3.09%       |
| BOCES                 | -                   | -                   | -                | -            |
| Supplies              | 45,050              | 40,244              | (4,806)          | -10.67%      |
| Textbooks             | 1,500               | 1,500               | -                | 0.00%        |
| <b>Grand Total</b>    | <b>\$ 3,316,026</b> | <b>\$ 3,402,125</b> | <b>\$ 86,099</b> | <b>2.60%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 99      | 101     | 71      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 454     | 438     | 384     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 553     | 539     | 455     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 17      | 25      | 11      |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 522     | 511     | 434     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 87.9%   | 86.9%   | 84.7%   |





## Abelard Reynolds School No. 42

3330 Lake Avenue, 14612 | PreK-6

Principal Lisa Whitlow

Northwest Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 156,409                | \$ 163,705              | \$ 7,296                | 4.66%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 328,740                   | 383,201                 | 54,461                  | 16.57%       |
| Curriculum and Professional Development | 5,000                     | 5,000                   | -                       | 0.00%        |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 2,235,667                 | 2,288,274               | 52,606                  | 2.35%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 848,787                   | 793,813                 | (54,974)                | -6.48%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 3,762,183</b>       | <b>\$ 3,827,954</b>     | <b>\$ 65,771</b>        | <b>1.75%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                  |              |
|-----------------------|---------------------|---------------------|------------------|--------------|
| Employee Compensation | \$ 3,689,547        | \$ 3,756,961        | \$ 67,414        | 1.83%        |
| Equipment             | 1,100               | 1,300               | 200              | 18.18%       |
| Contractual           | 21,900              | 22,900              | 1,000            | 4.57%        |
| BOCES                 | -                   | -                   | -                | -            |
| Supplies              | 49,636              | 46,793              | (2,843)          | -5.73%       |
| Textbooks             | -                   | -                   | -                | -            |
| <b>Grand Total</b>    | <b>\$ 3,762,183</b> | <b>\$ 3,827,954</b> | <b>\$ 65,771</b> | <b>1.75%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 99      | 92      | 99      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 20      | 27      | 30      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 377     | 365     | 391     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 405     | 385     | 414     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 476     | 457     | 490     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 90.8%   | 91.3%   | 84.3%   |



## Mary McLeod Bethune School No. 45

1445 Clifford Avenue, 14621 | PreK-8  
Principal Robert Snyder  
Northeast Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 234,287                | \$ 249,309              | \$ 15,022               | 6.41%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 568,497                   | 585,850                 | 17,353                  | 3.05%        |
| Curriculum and Professional Development | -                         | 158                     | 158                     | 100%         |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 2,908,656                 | 3,003,675               | 95,019                  | 3.27%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 1,679,810                 | 1,831,133               | 151,323                 | 9.01%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 70,499                    | 64,556                  | (5,943)                 | -8.43%       |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | 1,500                     | 1,500                   | -                       | 0.00%        |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 5,705,788</b>       | <b>\$ 5,986,495</b>     | <b>\$ 280,708</b>       | <b>4.92%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 5,626,576        | \$ 5,826,027        | \$ 199,452        | 3.54%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 22,000              | 113,752             | 91,752            | 417.05%      |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 57,212              | 46,716              | (10,496)          | -18.35%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 5,705,788</b> | <b>\$ 5,986,495</b> | <b>\$ 280,708</b> | <b>4.92%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 100     | 116     | 145     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 24      | 22      | 18      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 461     | 483     | 474     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 537     | 563     | 579     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 561     | 599     | 619     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.5%   | 90.2%   | 84.3%   |



## Charles Carroll School No. 46

250 Newcastle Road, 14610 | PreK-6

Principal Gina Ditullio

Northeast Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 132,529                | \$ 136,418              | \$ 3,889                | 2.93%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 330,007                   | 383,828                 | 53,821                  | 16.31%       |
| Curriculum and Professional Development | 1,500                     | 3,000                   | 1,500                   | 100.00%      |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,549,754                 | 1,589,127               | 39,373                  | 2.54%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 631,421                   | 693,924                 | 62,504                  | 9.90%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 35,739                    | 73,245                  | 37,507                  | 104.95%      |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 2,785,494</b>       | <b>\$ 2,988,451</b>     | <b>\$ 202,957</b>       | <b>7.29%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 2,743,264        | \$ 2,945,558        | \$ 202,294        | 7.37%        |
| Equipment             | 1,000               | 1,000               | -                 | 0.00%        |
| Contractual           | 17,350              | 20,350              | 3,000             | 17.29%       |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 23,880              | 21,543              | (2,337)           | -9.79%       |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 2,785,494</b> | <b>\$ 2,988,451</b> | <b>\$ 202,957</b> | <b>7.29%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 88      | 83      | 73      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 25      | 26      | 21      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 238     | 238     | 205     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 247     | 237     | 206     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 326     | 321     | 278     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 92.2%   | 93.3%   | 89.5%   |



# Helen Barrett Montgomery School No. 50


301 Seneca Avenue, 14621 | PreK-8  
Principal Connie Wehner  
Northeast Zone

## FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 228,337                | \$ 245,859              | \$ 17,522               | 7.67%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 623,724                   | 629,940                 | 6,216                   | 1.00%        |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 3,354,226                 | 3,447,549               | 93,323                  | 2.78%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 788,422                   | 727,719                 | (60,703)                | -7.70%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 84,590                    | 100,776                 | 16,186                  | 19.14%       |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | 5,300                     | 9,738                   | 4,438                   | 83.74%       |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Social Services                         | 133,034                   | 136,322                 | 3,288                   | 2.47%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | 1,000                   | 1,000                   | 100%         |
| <b>Grand Total</b>                      | <b>\$ 5,393,655</b>       | <b>\$ 5,481,057</b>     | <b>\$ 87,402</b>        | <b>1.62%</b> |

## APPROPRIATION BY OBJECT


|                       |                     |                     |                  |              |
|-----------------------|---------------------|---------------------|------------------|--------------|
| Employee Compensation | \$ 5,293,947        | \$ 5,388,174        | \$ 94,227        | 1.78%        |
| Equipment             | 2,800               | 7,238               | 4,438            | 158.50%      |
| Contractual           | 16,500              | 19,000              | 2,500            | 15.15%       |
| BOCES                 | -                   | -                   | -                | -            |
| Supplies              | 80,408              | 66,645              | (13,763)         | -17.12%      |
| Textbooks             | -                   | -                   | -                | -            |
| <b>Grand Total</b>    | <b>\$ 5,393,655</b> | <b>\$ 5,481,057</b> | <b>\$ 87,402</b> | <b>1.62%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 118     | 122     | 113     |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 558     | 540     | 557     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 676     | 662     | 670     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 148     | 163     | 230     |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 622     | 595     | 612     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.6%   | 90.0%   | 90.2%   |



## Frank Fowler Dow School No. 52

100 Farmington Road, 14609 | PreK-6

Principal Mary Ferguson

Northeast Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 154,073                | \$ 161,369              | \$ 7,296                | 4.74%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 335,507                   | 389,328                 | 53,821                  | 16.04%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,665,206                 | 1,710,163               | 44,956                  | 2.70%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 621,055                   | 653,799                 | 32,744                  | 5.27%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 2,951,864</b>       | <b>\$ 3,096,813</b>     | <b>\$ 144,949</b>       | <b>4.91%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 2,906,634        | \$ 3,053,320        | \$ 146,686        | 5.05%        |
| Equipment             | 1,000               | 1,000               | -                 | 0.00%        |
| Contractual           | 5,800               | 5,800               | -                 | 0.00%        |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 38,430              | 36,693              | (1,737)           | -4.52%       |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 2,951,864</b> | <b>\$ 3,096,813</b> | <b>\$ 144,949</b> | <b>4.91%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 51      | 53      | 71      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 9       | 12      | 13      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 283     | 272     | 244     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 273     | 273     | 253     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 334     | 325     | 315     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 92.6%   | 92.8%   | 89.0%   |



## Montessori Academy School No. 53


625 Scio Street, 14605 | PreK-6  
Principal Kimberly Harris-Pappin  
Citywide School

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 301,633                | \$ 332,196              | \$ 30,563               | 10.13%       |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 327,340                   | 380,801                 | 53,461                  | 16.33%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,421,265                 | 1,308,299               | (112,966)               | -7.95%       |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 398,058                   | 422,849                 | 24,790                  | 6.23%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 50,034                    | 51,272                  | 1,238                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 44,817                    | 45,888                  | 1,071                   | 2.39%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 2,581,175</b>       | <b>\$ 2,582,052</b>     | <b>\$ 877</b>           | <b>0.03%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |               |              |
|-----------------------|---------------------|---------------------|---------------|--------------|
| Employee Compensation | \$ 2,548,656        | \$ 2,552,575        | \$ 3,919      | 0.15%        |
| Equipment             | -                   | -                   | -             | -            |
| Contractual           | 4,419               | 4,419               | -             | 0.00%        |
| BOCES                 | -                   | -                   | -             | -            |
| Supplies              | 28,100              | 25,058              | (3,042)       | -10.83%      |
| Textbooks             | -                   | -                   | -             | -            |
| <b>Grand Total</b>    | <b>\$ 2,581,175</b> | <b>\$ 2,582,052</b> | <b>\$ 877</b> | <b>0.03%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 40      | 33      | 31      |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 243     | 259     | 253     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 283     | 292     | 284     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 5       | 4       | 4       |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 210     | 217     | 210     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 93.1%   | 93.5%   | 86.7%   |



## Flower City School No. 54

36 Otis Street, 14606 | PreK-6

Principal Lashara Evans

Northwest Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 157,773                | \$ 165,069              | \$ 7,296                | 4.62%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 329,340                   | 383,301                 | 53,961                  | 16.38%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,638,670                 | 1,678,959               | 40,289                  | 2.46%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 430,273                   | 469,573                 | 39,300                  | 9.13%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 2,732,079</b>       | <b>\$ 2,879,056</b>     | <b>\$ 146,978</b>       | <b>5.38%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 2,683,032        | \$ 2,831,787        | \$ 148,756        | 5.54%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 17,580              | 17,580              | -                 | 0.00%        |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 31,467              | 29,689              | (1,778)           | -5.65%       |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 2,732,079</b> | <b>\$ 2,879,056</b> | <b>\$ 146,978</b> | <b>5.38%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 71      | 45      | 53      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 29      | 19      | 19      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 327     | 276     | 305     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 385     | 315     | 339     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 398     | 321     | 358     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.5%   | 89.0%   | 82.7%   |



# Joseph C. Wilson Foundation Academy No. 68

200 Genesee Street, 14611 | K-8  
Principal Rhonda Neal  
Citywide School

## FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 359,353                | \$ 390,735              | \$ 31,382               | 8.73%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 537,897                   | 609,702                 | 71,805                  | 13.35%       |
| Curriculum and Professional Development | 12,096                    | -                       | (12,096)                | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 2,670,124                 | 2,789,527               | 119,403                 | 4.47%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 936,289                   | 919,606                 | (16,684)                | -1.78%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 124,758                   | 67,366                  | (57,392)                | -46.00%      |
| Library Services                        | 46,057                    | 44,419                  | (1,638)                 | -3.56%       |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Social Services                         | 78,075                    | 216,290                 | 138,215                 | 177.03%      |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | 2,874                     | -                       | (2,874)                 | -            |
| <b>Grand Total</b>                      | <b>\$ 4,872,067</b>       | <b>\$ 5,146,553</b>     | <b>\$ 274,485</b>       | <b>5.63%</b> |

## APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 4,761,804        | \$ 5,065,648        | \$ 303,843        | 6.38%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 41,137              | 26,659              | (14,478)          | -35.19%      |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 69,126              | 54,246              | (14,880)          | -21.53%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 4,872,067</b> | <b>\$ 5,146,553</b> | <b>\$ 274,485</b> | <b>5.63%</b> |



### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 109     | 100     | 88      |



### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 58      | 44      | 23      |



### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 477     | 452     | 385     |



### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 537     | 499     | 433     |



### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 586     | 552     | 473     |



### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 88.6%   | 90.2%   | 87.8%   |





## RISE Community School No. 106

279 Ridge Road W., 14615 | PreK-6

Principal Kelly Lampman

Northwest Zone

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 185,455                | \$ 200,518              | \$ 15,063               | 8.12%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 359,487                   | 383,201                 | 23,714                  | 6.60%        |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,889,523                 | 1,900,237               | 10,715                  | 0.57%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 1,332,518                 | 1,658,552               | 326,035                 | 24.47%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | 300                     | 300                     | 100%         |
| Attendance                              | 38,028                    | 40,748                  | 2,720                   | 7.15%        |
| Guidance                                | -                         | -                       | -                       | -            |
| Social Services                         | 78,075                    | 79,968                  | 1,893                   | 2.42%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 3,954,562</b>       | <b>\$ 4,336,769</b>     | <b>\$ 382,207</b>       | <b>9.66%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 3,846,413        | \$ 4,189,395        | \$ 342,982        | 8.92%        |
| Equipment             | -                   | 5,500               | 5,500             | -            |
| Contractual           | 84,500              | 118,200             | 33,700            | 39.88%       |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 23,649              | 23,674              | 25                | 0.11%        |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 3,954,562</b> | <b>\$ 4,336,769</b> | <b>\$ 382,207</b> | <b>9.66%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 84      | 74      | 80      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 26      | 20      | 62      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 272     | 273     | 295     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 335     | 309     | 335     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 356     | 347     | 375     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.8%   | 88.0%   | 85.5%   |



## Dr. Alice Holloway Young School of Excellence

85 Adams St., 14608 | 7-8  
Principal Deborah Washington

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 226,490                | \$ 246,512              | \$ 20,022               | 8.84%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 598,190                   | 502,991                 | (95,199)                | -15.91%      |
| Curriculum and Professional Development | -                         | 20,000                  | 20,000                  | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,760,152                 | 1,961,239               | 201,087                 | 11.42%       |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 764,592                   | 801,719                 | 37,127                  | 4.86%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 197,363                   | 200,483                 | 3,120                   | 1.58%        |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 42,471                    | 44,855                  | 2,384                   | 5.61%        |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | 10,000                  | 10,000                  | -            |
| <b>Grand Total</b>                      | <b>\$ 3,793,768</b>       | <b>\$ 3,997,365</b>     | <b>\$ 203,597</b>       | <b>5.37%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 3,746,068        | \$ 3,937,496        | \$ 191,428        | 5.11%        |
| Equipment             | -                   | -                   | -                 | -            |
| Contractual           | 5,300               | 15,800              | 10,500            | 198.11%      |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 42,400              | 44,069              | 1,669             | 3.94%        |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 3,793,768</b> | <b>\$ 3,997,365</b> | <b>\$ 203,597</b> | <b>5.37%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 130     | 78      | 66      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 525     | 425     | 224     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 655     | 503     | 290     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 31      | 25      | 14      |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 603     | 468     | 275     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.9%   | 88.1%   | 83.0%   |



**East EPO**

1801 E. Main Street, 14609

**FINANCIAL SUMMARY**

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 608,782                | \$ 661,420              | \$ 52,638               | 8.65%        |
| Central Data Processing                 | 71,004                    | 74,346                  | 3,342                   | 4.71%        |
| Supervision                             | 2,025,673                 | 2,091,611               | 65,938                  | 3.26%        |
| Curriculum and Professional Development | 463,703                   | 67,500                  | (396,203)               | -85.44%      |
| Psychological Services                  | 143,066                   | 146,570                 | 3,504                   | 2.45%        |
| Teaching Regular Schools                | 11,069,039                | 11,710,749              | 641,710                 | 5.80%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 1,856,596                 | 1,949,634               | 93,038                  | 5.01%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 711,130                   | 733,829                 | 22,699                  | 3.19%        |
| Library Services                        | 85,772                    | 99,272                  | 13,500                  | 15.74%       |
| Computer Assisted Instruction           | 82,800                    | 80,800                  | (2,000)                 | -2.42%       |
| Attendance                              | 126,986                   | 133,479                 | 6,493                   | 5.11%        |
| Guidance                                | 633,303                   | 613,449                 | (19,854)                | -3.13%       |
| Social Services                         | 469,418                   | 551,827                 | 82,409                  | 17.56%       |
| Extracurricular Activities              | 10,000                    | 12,067                  | 2,067                   | 20.67%       |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | 61,600                    | 64,100                  | 2,500                   | 4.06%        |
| <b>Grand Total</b>                      | <b>\$ 18,418,873</b>      | <b>\$ 18,990,653</b>    | <b>\$ 571,780</b>       | <b>3.10%</b> |

**APPROPRIATION BY OBJECT**

|                       |                      |                      |                   |              |
|-----------------------|----------------------|----------------------|-------------------|--------------|
| Employee Compensation | \$ 17,892,277        | \$ 18,430,786        | \$ 538,509        | 3.01%        |
| Equipment             | 81,700               | 87,700               | 6,000             | 7.34%        |
| Contractual           | 153,075              | 225,075              | 72,000            | 47.04%       |
| BOCES                 | 90,000               | 33,000               | (57,000)          | -63.33%      |
| Supplies              | 201,821              | 212,792              | 10,971            | 5.44%        |
| Textbooks             | -                    | 1,300                | 1,300             | -            |
| <b>Grand Total</b>    | <b>\$ 18,418,873</b> | <b>\$ 18,990,653</b> | <b>\$ 571,780</b> | <b>3.10%</b> |

## East Lower School

1801 E. Main Street, 14609 | 6-8  
East Lower Principal Leandrew Wingo



### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 54      | 53      | 66      |



### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 40      | 29      | 42      |



### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 312     | 293     | 292     |



### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 314     | 289     | 309     |



### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 366     | 346     | 358     |



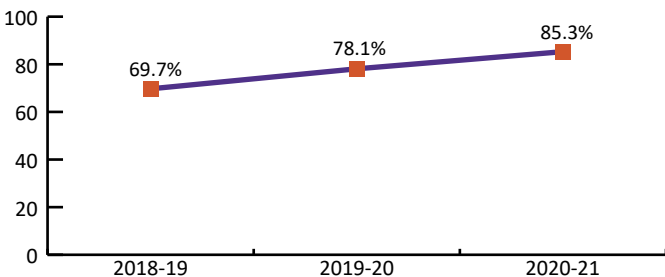
### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 89.7%   | 89.8%   | 88.8%   |

## East Upper School

1801 E. Main Street, 14609 | 9-12  
East Upper Principal Marlene Blocker

### August Graduation Rate



### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 96      | 102     | 111     |



### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 114     | 94      | 94      |



### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 573     | 566     | 600     |



### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 572     | 556     | 582     |



### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 669     | 668     | 711     |



### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 84.0%   | 86.9%   | 85.2%   |

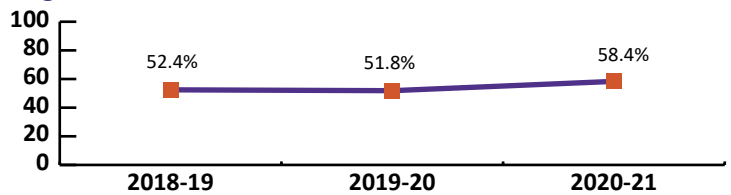


## Edison Career and Technology High School

655 Colfax Street, 14606 | 9-12

Principal Jacob Scott

### August Graduation Rate



### FINANCIAL SUMMARY


|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

### APPROPRIATION BY FUNCTION


|   |                      |                      |                   |              |
|---|----------------------|----------------------|-------------------|--------------|
| Facilities                              | \$ 569,979           | \$ 647,777           | \$ 77,798         | 13.65%       |
| Central Data Processing                 | -                    | -                    | -                 | -            |
| Supervision                             | 1,826,191            | 1,835,860            | 9,669             | 0.53%        |
| Curriculum and Professional Development | -                    | 15,050               | 15,050            | 100.00%      |
| Psychological Services                  | -                    | -                    | -                 | -            |
| Teaching Regular Schools                | 6,071,875            | 6,377,644            | 305,770           | 5.04%        |
| Teaching Special Schools                | -                    | 25,933               | 25,933            | -            |
| Programs for Students with Disabilities | 4,590,400            | 4,556,062            | (34,338)          | -0.75%       |
| English Language Learners               | -                    | -                    | -                 | -            |
| Occupational Education                  | 2,257,849            | 2,225,320            | (32,529)          | -1.44%       |
| Library Services                        | 142,954              | 146,490              | 3,536             | 2.47%        |
| Computer Assisted Instruction           | -                    | -                    | -                 | -            |
| Attendance                              | 141,365              | 215,435              | 74,070            | 52.40%       |
| Guidance                                | 532,136              | 511,208              | (20,929)          | -3.93%       |
| Social Services                         | 299,327              | 340,805              | 41,479            | 13.86%       |
| Extracurricular Activities              | -                    | -                    | -                 | -            |
| Athletics                               | 400                  | 500                  | 100               | 25.00%       |
| Transportation                          | -                    | 24,359               | 24,359            | 100.00%      |
| <b>Grand Total</b>                      | <b>\$ 16,432,476</b> | <b>\$ 16,922,443</b> | <b>\$ 489,967</b> | <b>2.98%</b> |

### APPROPRIATION BY OBJECT


|                       |                      |                      |                   |              |
|-----------------------|----------------------|----------------------|-------------------|--------------|
| Employee Compensation | \$ 16,168,553        | \$ 16,624,500        | \$ 455,947        | 2.82%        |
| Equipment             | 10,640               | 11,155               | 515               | 4.84%        |
| Contractual           | 27,021               | 103,029              | 76,008            | 281.29%      |
| BOCES                 | -                    | -                    | -                 | -            |
| Supplies              | 226,262              | 159,827              | (66,435)          | -29.36%      |
| Textbooks             | -                    | 23,932               | 23,932            | 100.00%      |
| <b>Grand Total</b>    | <b>\$ 16,432,476</b> | <b>\$ 16,922,443</b> | <b>\$ 489,967</b> | <b>2.98%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 466     | 462     | 444     |

 **BEDS: ELLS**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 266     | 296     | 265     |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 1,367   | 1,259   | 1,056   |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 1,666   | 1,580   | 1,369   |

 **Total Enrollment**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 1,833   | 1,721   | 1,500   |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 66.3%   | 68.1%   | 71.3%   |



## Franklin Lower School

950 Norton Street, 14621 | 7-8


Principal Stephanie Harris

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change      |
|---|---------------------------|-------------------------|-------------------------|---------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |               |
| Facilities                              | \$ 5,000                  | \$ 5,000                | \$ -                    | 0.00%         |
| Central Data Processing                 | -                         | -                       | -                       | -             |
| Supervision                             | 572,785                   | 686,486                 | 113,701                 | 19.85%        |
| Curriculum and Professional Development | -                         | 25,000                  | 25,000                  | -             |
| Psychological Services                  | -                         | -                       | -                       | -             |
| Teaching Regular Schools                | 1,994,561                 | 2,245,556               | 250,994                 | 12.58%        |
| Teaching Special Schools                | -                         | -                       | -                       | -             |
| Programs for Students with Disabilities | 885,726                   | 1,026,305               | 140,579                 | 15.87%        |
| English Language Learners               | 146,337                   | 136,322                 | (10,015)                | -6.84%        |
| Occupational Education                  | 218,510                   | 215,185                 | (3,325)                 | -1.52%        |
| Library Services                        | -                         | -                       | -                       | -             |
| Computer Assisted Instruction           | 100                       | 100                     | -                       | 0.00%         |
| Attendance                              | 42,471                    | 44,855                  | 2,384                   | 5.61%         |
| Guidance                                | 133,034                   | 136,322                 | 3,288                   | 2.47%         |
| Social Services                         | 99,776                    | 102,242                 | 2,466                   | 2.47%         |
| Extracurricular Activities              | -                         | 32,042                  | 32,042                  | -             |
| Athletics                               | -                         | -                       | -                       | -             |
| Transportation                          | -                         | 9,484                   | 9,484                   | -             |
| <b>Grand Total</b>                      | <b>\$ 4,098,300</b>       | <b>\$ 4,664,898</b>     | <b>\$ 566,598</b>       | <b>13.83%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                   |               |
|-----------------------|---------------------|---------------------|-------------------|---------------|
| Employee Compensation | \$ 4,025,753        | \$ 4,597,172        | \$ 571,419        | 14.19%        |
| Equipment             | 1,100               | 1,100               | -                 | 0.00%         |
| Contractual           | 14,926              | 24,584              | 9,658             | 64.71%        |
| BOCES                 | -                   | -                   | -                 | -             |
| Supplies              | 56,521              | 42,042              | (14,479)          | -25.62%       |
| Textbooks             | -                   | -                   | -                 | -             |
| <b>Grand Total</b>    | <b>\$ 4,098,300</b> | <b>\$ 4,664,898</b> | <b>\$ 566,598</b> | <b>13.83%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 101     |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 260     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 361     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 50      |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 350     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 74.5%   |

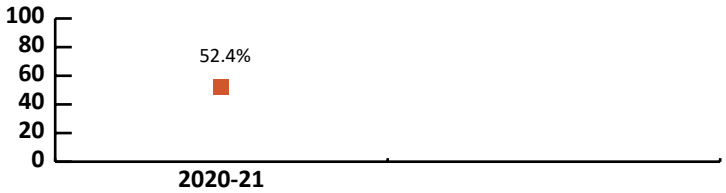


## Franklin Upper School

950 Norton Street, 14621 | 9-12

Principal Richard Smith

### August Graduation Rate



\*Franklin Upper opened in 2020-21 school year.

### FINANCIAL SUMMARY

|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

#### APPROPRIATION BY FUNCTION

|   |                      |                      |                   |              |
|---|----------------------|----------------------|-------------------|--------------|
| Facilities                              | \$ 635,064           | \$ 703,943           | \$ 68,879         | 10.85%       |
| Central Data Processing                 | -                    | -                    | -                 | -            |
| Supervision                             | 1,112,365            | 868,845              | (243,520)         | -21.89%      |
| Curriculum and Professional Development | -                    | 93,538               | 93,538            | -            |
| Psychological Services                  | -                    | -                    | -                 | -            |
| Teaching Regular Schools                | 5,158,030            | 4,872,237            | (285,793)         | -5.54%       |
| Teaching Special Schools                | -                    | -                    | -                 | -            |
| Programs for Students with Disabilities | 2,612,013            | 3,231,667            | 619,654           | 23.72%       |
| English Language Learners               | 518,833              | 408,966              | (109,867)         | -21.18%      |
| Occupational Education                  | 243,953              | 402,105              | 158,152           | 64.83%       |
| Library Services                        | 71,477               | 73,245               | 1,768             | 2.47%        |
| Computer Assisted Instruction           | -                    | -                    | -                 | -            |
| Attendance                              | 42,471               | 46,991               | 4,520             | 10.64%       |
| Guidance                                | 332,585              | 340,805              | 8,220             | 2.47%        |
| Social Services                         | 199,551              | 272,644              | 73,093            | 36.63%       |
| Extracurricular Activities              | -                    | -                    | -                 | -            |
| Athletics                               | -                    | -                    | -                 | -            |
| Transportation                          | -                    | 32,084               | 32,084            | -            |
| <b>Grand Total</b>                      | <b>\$ 10,926,342</b> | <b>\$ 11,347,070</b> | <b>\$ 420,728</b> | <b>3.85%</b> |

#### APPROPRIATION BY OBJECT

|                       |                      |                      |                   |              |
|-----------------------|----------------------|----------------------|-------------------|--------------|
| Employee Compensation | \$ 10,695,126        | \$ 11,135,124        | \$ 439,998        | 4.11%        |
| Equipment             | -                    | 2,000                | 2,000             | -            |
| Contractual           | 21,795               | 78,286               | 56,491            | 259.19%      |
| BOCES                 | -                    | -                    | -                 | -            |
| Supplies              | 209,421              | 131,660              | (77,761)          | -37.13%      |
| Textbooks             | -                    | -                    | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 10,926,342</b> | <b>\$ 11,347,070</b> | <b>\$ 420,728</b> | <b>3.85%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 300     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 163     |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 735     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 996     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 1,035   |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 63.2%   |



## James Monroe Lower School

164 Alexander Street, 14607 | 6-8


Principal Wakili Moore

### FINANCIAL SUMMARY


|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 11,500                 | \$ 16,648               | \$ 5,148                | 44.77%       |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 537,164                   | 437,442                 | (99,722)                | -18.56%      |
| Curriculum and Professional Development | 500                       | 63,875                  | 63,375                  | 12675.00%    |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,478,041                 | 1,592,838               | 114,797                 | 7.77%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 773,100                   | 885,921                 | 112,822                 | 14.59%       |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 77,534                    | 108,128                 | 30,594                  | 39.46%       |
| Library Services                        | -                         | -                       | -                       | -            |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 42,471                    | 44,855                  | 2,384                   | 5.61%        |
| Guidance                                | 135,273                   | 130,525                 | (4,748)                 | -3.51%       |
| Social Services                         | 68,417                    | 71,431                  | 3,014                   | 4.41%        |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | 19,766                  | 19,766                  | -            |
| <b>Grand Total</b>                      | <b>\$ 3,123,998</b>       | <b>\$ 3,371,428</b>     | <b>\$ 247,430</b>       | <b>7.92%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 3,060,321        | \$ 3,270,117        | \$ 209,796        | 6.86%        |
| Equipment             | 500                 | 500                 | -                 | 0.00%        |
| Contractual           | 30,803              | 63,469              | 32,666            | 106.05%      |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 32,374              | 37,342              | 4,968             | 15.35%       |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 3,123,998</b> | <b>\$ 3,371,428</b> | <b>\$ 247,430</b> | <b>7.92%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 69      |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 256     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 263     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 90      |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 194     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| N/A     | N/A     | 86.7%   |



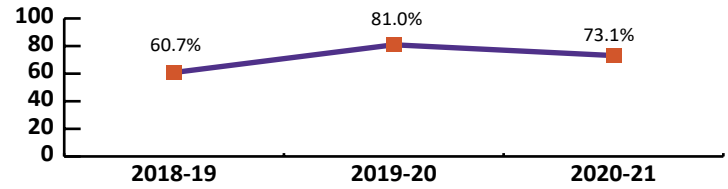


## James Monroe Upper School

164 Alexander Street, 14607 | 9-12

Principal Jason Muhammad

### August Graduation Rate



### FINANCIAL SUMMARY

|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

### APPROPRIATION BY FUNCTION

|   |                     |                     |                   |               |
|---|---------------------|---------------------|-------------------|---------------|
| Facilities                              | \$ 429,961          | \$ 474,676          | \$ 44,715         | 10.40%        |
| Central Data Processing                 | -                   | -                   | -                 | -             |
| Supervision                             | 997,359             | 987,356             | (10,003)          | -1.00%        |
| Curriculum and Professional Development | 500                 | 117,670             | 117,170           | 23434.00%     |
| Psychological Services                  | -                   | -                   | -                 | -             |
| Teaching Regular Schools                | 3,228,471           | 3,606,273           | 377,803           | 11.70%        |
| Teaching Special Schools                | -                   | -                   | -                 | -             |
| Programs for Students with Disabilities | 1,335,199           | 1,541,366           | 206,167           | 15.44%        |
| English Language Learners               | 271,353             | 299,296             | 27,942            | 10.30%        |
| Occupational Education                  | 72,583              | 109,716             | 37,133            | 51.16%        |
| Library Services                        | 71,477              | 73,245              | 1,768             | 2.47%         |
| Computer Assisted Instruction           | -                   | -                   | -                 | -             |
| Attendance                              | 42,471              | 44,855              | 2,384             | 5.61%         |
| Guidance                                | 235,048             | 232,766             | (2,282)           | -0.97%        |
| Social Services                         | 138,733             | 146,131             | 7,398             | 5.33%         |
| Extracurricular Activities              | -                   | -                   | -                 | -             |
| Athletics                               | 1,000               | 5,500               | 4,500             | 450.00%       |
| Transportation                          | 500                 | 1,000               | 500               | 100.00%       |
| <b>Grand Total</b>                      | <b>\$ 6,824,654</b> | <b>\$ 7,639,849</b> | <b>\$ 815,195</b> | <b>11.94%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |               |
|-----------------------|---------------------|---------------------|-------------------|---------------|
| Employee Compensation | \$ 6,651,645        | \$ 7,469,164        | \$ 817,519        | 12.29%        |
| Equipment             | 1,000               | 100                 | (900)             | -90.00%       |
| Contractual           | 87,942              | 76,098              | (11,844)          | -13.47%       |
| BOCES                 | -                   | -                   | -                 | -             |
| Supplies              | 84,067              | 94,487              | 10,420            | 12.39%        |
| Textbooks             | -                   | -                   | -                 | -             |
| <b>Grand Total</b>    | <b>\$ 6,824,654</b> | <b>\$ 7,639,849</b> | <b>\$ 815,195</b> | <b>11.94%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 186     | 205     | 146     |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 639     | 680     | 482     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 825     | 885     | 628     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 327     | 342     | 266     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 778     | 830     | 585     |



#### Average Daily Attendance

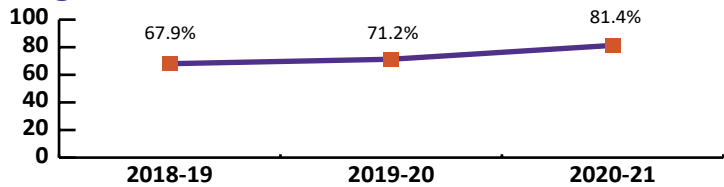
| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 77.5%   | 79.6%   | 77.2%   |



# Joseph C. Wilson Magnet High School

501 Genesee Street, 14611 | 9-12  
Principal Julie VanDerwater

## August Graduation Rate



### FINANCIAL SUMMARY


|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

### APPROPRIATION BY FUNCTION


|   |                     |                     |                   |               |
|---|---------------------|---------------------|-------------------|---------------|
| Facilities                              | \$ 376,506          | \$ 409,594          | \$ 33,088         | 8.79%         |
| Central Data Processing                 | -                   | -                   | -                 | -             |
| Supervision                             | 788,618             | 791,284             | 2,666             | 0.34%         |
| Curriculum and Professional Development | 12,251              | 1,000               | (11,251)          | -91.84%       |
| Psychological Services                  | -                   | -                   | -                 | -             |
| Teaching Regular Schools                | 3,752,857           | 3,943,632           | 190,775           | 5.08%         |
| Teaching Special Schools                | -                   | -                   | -                 | -             |
| Programs for Students with Disabilities | 1,860,143           | 2,486,582           | 626,439           | 33.68%        |
| English Language Learners               | -                   | -                   | -                 | -             |
| Occupational Education                  | 408,875             | 425,196             | 16,321            | 3.99%         |
| Library Services                        | 71,560              | 73,245              | 1,685             | 2.35%         |
| Computer Assisted Instruction           | 4,357               | 3,409               | (948)             | -21.76%       |
| Attendance                              | 46,471              | 55,609              | 9,138             | 19.66%        |
| Guidance                                | 266,068             | 272,644             | 6,576             | 2.47%         |
| Social Services                         | 166,293             | 136,322             | (29,971)          | -18.02%       |
| Extracurricular Activities              | -                   | -                   | -                 | -             |
| Athletics                               | -                   | -                   | -                 | -             |
| Transportation                          | 1,500               | 1,500               | -                 | 0.00%         |
| <b>Grand Total</b>                      | <b>\$ 7,755,499</b> | <b>\$ 8,600,017</b> | <b>\$ 844,519</b> | <b>10.89%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                   |               |
|-----------------------|---------------------|---------------------|-------------------|---------------|
| Employee Compensation | \$ 7,601,571        | \$ 8,501,992        | \$ 900,422        | 11.85%        |
| Equipment             | 2,350               | 1,000               | (1,350)           | -57.45%       |
| Contractual           | 71,510              | 60,388              | (11,122)          | -15.55%       |
| BOCES                 | -                   | -                   | -                 | -             |
| Supplies              | 80,068              | 36,637              | (43,431)          | -54.24%       |
| Textbooks             | -                   | -                   | -                 | -             |
| <b>Grand Total</b>    | <b>\$ 7,755,499</b> | <b>\$ 8,600,017</b> | <b>\$ 844,519</b> | <b>10.89%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 147     | 143     | 182     |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 627     | 591     | 547     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 774     | 734     | 729     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 100     | 71      | 90      |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 657     | 633     | 614     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 79.6%   | 85.3%   | 82.6%   |



# Northwest Junior High School

940 Fernwood Park, 14609 | 6-8

Principal Rodney Moore

## FINANCIAL SUMMARY

|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

### APPROPRIATION BY FUNCTION

|   |                     |                     |                     |               |
|---|---------------------|---------------------|---------------------|---------------|
| Facilities                              | \$ 190,649          | \$ 393,247          | \$ 202,598          | 106.27%       |
| Central Data Processing                 | -                   | -                   | -                   | -             |
| Supervision                             | 525,515             | 658,725             | 133,210             | 25.35%        |
| Curriculum and Professional Development | -                   | -                   | -                   | -             |
| Psychological Services                  | -                   | -                   | -                   | -             |
| Teaching Regular Schools                | 1,693,456           | 1,900,197           | 206,741             | 12.21%        |
| Teaching Special Schools                | -                   | -                   | -                   | -             |
| Programs for Students with Disabilities | 829,862             | 932,356             | 102,494             | 12.35%        |
| English Language Learners               | -                   | -                   | -                   | -             |
| Occupational Education                  | 181,144             | 802,040             | 620,896             | 342.76%       |
| Library Services                        | 35,739              | 36,623              | 884                 | 2.47%         |
| Computer Assisted Instruction           | -                   | -                   | -                   | -             |
| Attendance                              | 20,365              | 43,360              | 22,996              | 112.92%       |
| Guidance                                | 133,034             | 136,322             | 3,288               | 2.47%         |
| Social Services                         | 133,034             | 136,322             | 3,288               | 2.47%         |
| Extracurricular Activities              | 5,000               | 5,000               | -                   | 0.00%         |
| Athletics                               | -                   | -                   | -                   | -             |
| Transportation                          | 2,000               | 2,000               | -                   | 0.00%         |
| <b>Grand Total</b>                      | <b>\$ 3,749,796</b> | <b>\$ 5,046,190</b> | <b>\$ 1,296,394</b> | <b>34.57%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                     |               |
|-----------------------|---------------------|---------------------|---------------------|---------------|
| Employee Compensation | \$ 3,684,530        | \$ 5,009,188        | \$ 1,324,658        | 35.95%        |
| Equipment             | 1,000               | 1,000               | -                   | 0.00%         |
| Contractual           | 27,500              | 7,500               | (20,000)            | -72.73%       |
| BOCES                 | -                   | -                   | -                   | -             |
| Supplies              | 36,766              | 28,502              | (8,264)             | -22.48%       |
| Textbooks             | -                   | -                   | -                   | -             |
| <b>Grand Total</b>    | <b>\$ 3,749,796</b> | <b>\$ 5,046,190</b> | <b>\$ 1,296,394</b> | <b>34.57%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 102     | 96      | 91      |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 31      | 19      | 41      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 159     | 199     | 219     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 249     | 285     | 298     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 261     | 295     | 310     |



#### Average Daily Attendance

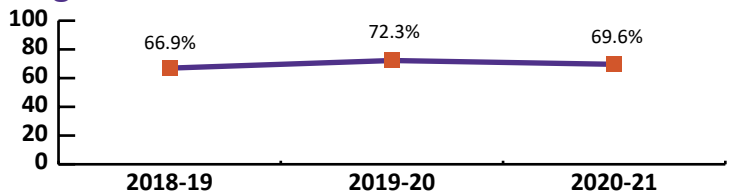
| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 81.9%   | 86.1%   | 82.9%   |



# Northeast Preparatory College High School

940 Fernwood Park, 14609 | 9-12  
Principal Nakia Burrows

## August Graduation Rate



### FINANCIAL SUMMARY


|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

### APPROPRIATION BY FUNCTION


|   |                     |                     |                     |               |
|---|---------------------|---------------------|---------------------|---------------|
| Facilities                              | \$ 191,342          | \$ 396,566          | \$ 205,225          | 107.26%       |
| Central Data Processing                 | -                   | -                   | -                   | -             |
| Supervision                             | 706,873             | 663,814             | (43,059)            | -6.09%        |
| Curriculum and Professional Development | -                   | 5,000               | 5,000               | -             |
| Psychological Services                  | -                   | -                   | -                   | -             |
| Teaching Regular Schools                | 2,923,730           | 4,279,819           | 1,356,089           | 46.38%        |
| Teaching Special Schools                | -                   | -                   | -                   | -             |
| Programs for Students with Disabilities | 1,799,816           | 2,348,195           | 548,379             | 30.47%        |
| English Language Learners               | -                   | -                   | -                   | -             |
| Occupational Education                  | 69,325              | 146,288             | 76,963              | 111.02%       |
| Library Services                        | 35,739              | 73,245              | 37,507              | 104.95%       |
| Computer Assisted Instruction           | 800                 | 800                 | -                   | 0.00%         |
| Attendance                              | 40,729              | 43,360              | 2,631               | 6.46%         |
| Guidance                                | 199,551             | 204,483             | 4,932               | 2.47%         |
| Social Services                         | 166,293             | 204,483             | 38,191              | 22.97%        |
| Extracurricular Activities              | -                   | -                   | -                   | -             |
| Athletics                               | -                   | -                   | -                   | -             |
| Transportation                          | 6,500               | 10,328              | 3,828               | 58.89%        |
| <b>Grand Total</b>                      | <b>\$ 6,140,696</b> | <b>\$ 8,376,381</b> | <b>\$ 2,235,685</b> | <b>36.41%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                     |               |
|-----------------------|---------------------|---------------------|---------------------|---------------|
| Employee Compensation | \$ 6,078,168        | \$ 8,315,379        | \$ 2,237,211        | 36.81%        |
| Equipment             | 6,800               | 6,800               | -                   | 0.00%         |
| Contractual           | 14,500              | 18,328              | 3,828               | 26.40%        |
| BOCES                 | -                   | -                   | -                   | -             |
| Supplies              | 41,228              | 35,874              | (5,354)             | -12.99%       |
| Textbooks             | -                   | -                   | -                   | -             |
| <b>Grand Total</b>    | <b>\$ 6,140,696</b> | <b>\$ 8,376,381</b> | <b>\$ 2,235,685</b> | <b>36.41%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 121     | 152     | 184     |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 447     | 411     | 409     |

 **Total Enrollment**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 568     | 563     | 593     |

 **BEDS: ELLS**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 64      | 53      | 54      |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 524     | 529     | 555     |

 **Average Daily Attendance**

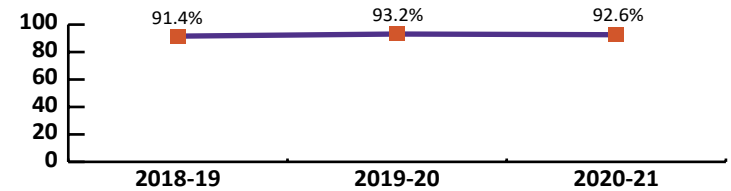
| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 73.0%   | 69.2%   | 65.4%   |



# Rochester Early College International High School

200 Genesee Street, 14611 | 9-12  
Principal Uma Mehta

## August Graduation Rate



### FINANCIAL SUMMARY

|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

### APPROPRIATION BY FUNCTION

|   |                     |                     |                     |               |
|---|---------------------|---------------------|---------------------|---------------|
| Facilities                              | \$ 10,000           | \$ 10,000           | \$ -                | 0.00%         |
| Central Data Processing                 | -                   | -                   | -                   | -             |
| Supervision                             | 506,971             | 457,199             | (49,772)            | -9.82%        |
| Curriculum and Professional Development | 18,499              | 614                 | (17,885)            | -96.68%       |
| Psychological Services                  | -                   | -                   | -                   | -             |
| Teaching Regular Schools                | 2,026,939           | 2,029,323           | 2,384               | 0.12%         |
| Teaching Special Schools                | 80,350              | -                   | (80,350)            | -             |
| Programs for Students with Disabilities | 553,495             | 606,380             | 52,885              | 9.55%         |
| English Language Learners               | -                   | -                   | -                   | -             |
| Occupational Education                  | 162,165             | 93,835              | (68,330)            | -42.14%       |
| Library Services                        | 28,591              | 29,298              | 707                 | 2.47%         |
| Computer Assisted Instruction           | 600                 | 600                 | -                   | 0.00%         |
| Attendance                              | 40,729              | 54,492              | 13,763              | 33.79%        |
| Guidance                                | 146,337             | 149,954             | 3,617               | 2.47%         |
| Social Services                         | 66,517              | 68,161              | 1,644               | 2.47%         |
| Extracurricular Activities              | -                   | -                   | -                   | -             |
| Athletics                               | 400                 | 400                 | -                   | 0.00%         |
| Transportation                          | 1,800               | 4,000               | 2,200               | 122.22%       |
| <b>Grand Total</b>                      | <b>\$ 3,643,393</b> | <b>\$ 3,504,256</b> | <b>\$ (139,137)</b> | <b>-3.82%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                     |                     |               |
|-----------------------|---------------------|---------------------|---------------------|---------------|
| Employee Compensation | \$ 3,571,616        | \$ 3,463,206        | \$ (108,410)        | -3.04%        |
| Equipment             | 1,000               | 1,000               | -                   | 0.00%         |
| Contractual           | 22,300              | 9,500               | (12,800)            | -57.40%       |
| BOCES                 | -                   | -                   | -                   | -             |
| Supplies              | 39,977              | 30,550              | (9,427)             | -23.58%       |
| Textbooks             | 8,500               | -                   | (8,500)             | -             |
| <b>Grand Total</b>    | <b>\$ 3,643,393</b> | <b>\$ 3,504,256</b> | <b>\$ (139,137)</b> | <b>-3.82%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 76      | 61      | 49      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 252     | 287     | 299     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 328     | 348     | 348     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 49      | 37      | 51      |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 297     | 317     | 311     |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 82.2%   | 84.9%   | 89.1%   |

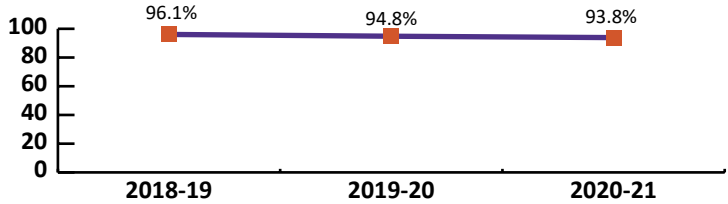


## School of the Arts

45 Prince Street, 14607 | 7-12

Principal Kelly Nicastro

### August Graduation Rate



### FINANCIAL SUMMARY

|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

### APPROPRIATION BY FUNCTION

|   |                     |                      |                   |              |
|---|---------------------|----------------------|-------------------|--------------|
| Facilities                              | \$ 389,297          | \$ 426,086           | \$ 36,789         | 9.45%        |
| Central Data Processing                 | -                   | -                    | -                 | -            |
| Supervision                             | 1,313,673           | 1,361,173            | 47,500            | 3.62%        |
| Curriculum and Professional Development | -                   | -                    | -                 | -            |
| Psychological Services                  | -                   | -                    | -                 | -            |
| Teaching Regular Schools                | 5,598,813           | 6,073,741            | 474,927           | 8.48%        |
| Teaching Special Schools                | -                   | -                    | -                 | -            |
| Programs for Students with Disabilities | 1,377,592           | 1,433,890            | 56,298            | 4.09%        |
| English Language Learners               | -                   | -                    | -                 | -            |
| Occupational Education                  | 160,379             | 162,993              | 2,613             | 1.63%        |
| Library Services                        | 71,477              | 73,245               | 1,768             | 2.47%        |
| Computer Assisted Instruction           | 2,000               | 2,000                | -                 | 0.00%        |
| Attendance                              | 40,729              | 43,360               | 2,631             | 6.46%        |
| Guidance                                | 332,585             | 340,805              | 8,220             | 2.47%        |
| Social Services                         | 133,034             | 136,322              | 3,288             | 2.47%        |
| Extracurricular Activities              | -                   | -                    | -                 | -            |
| Athletics                               | 200                 | 250                  | 50                | 25.00%       |
| Transportation                          | -                   | -                    | -                 | -            |
| <b>Grand Total</b>                      | <b>\$ 9,419,780</b> | <b>\$ 10,053,864</b> | <b>\$ 634,085</b> | <b>6.73%</b> |

### APPROPRIATION BY OBJECT

|                       |                     |                      |                   |              |
|-----------------------|---------------------|----------------------|-------------------|--------------|
| Employee Compensation | \$ 9,302,230        | \$ 9,940,112         | \$ 637,882        | 6.86%        |
| Equipment             | 7,900               | 8,000                | 100               | 1.27%        |
| Contractual           | 23,000              | 20,150               | (2,850)           | -12.39%      |
| BOCES                 | -                   | -                    | -                 | -            |
| Supplies              | 86,650              | 85,602               | (1,048)           | -1.21%       |
| Textbooks             | -                   | -                    | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 9,419,780</b> | <b>\$ 10,053,864</b> | <b>\$ 634,084</b> | <b>6.73%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 112     | 106     | 118     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 29      | 21      | 32      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 1,021   | 998     | 991     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 773     | 735     | 721     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 1,133   | 1,104   | 1,109   |



#### Average Daily Attendance

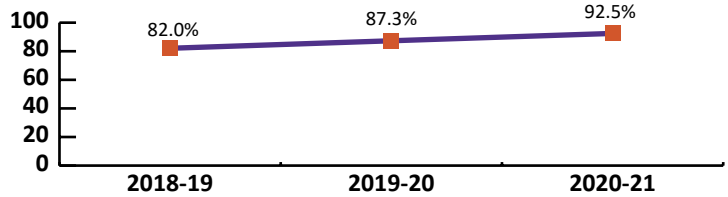
| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 90.2%   | 91.7%   | 95.1%   |



# School Without Walls Commencement Academy

480 Broadway, 14607 | 9-12  
Principal Coretta Bridge

## August Graduation Rate



### FINANCIAL SUMMARY


|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

### APPROPRIATION BY FUNCTION


|   |                     |                     |                  |              |
|---|---------------------|---------------------|------------------|--------------|
| Facilities                              | \$ 76,364           | \$ 86,590           | \$ 10,226        | 13.39%       |
| Central Data Processing                 | -                   | -                   | -                | -            |
| Supervision                             | 397,550             | 379,823             | (17,727)         | -4.46%       |
| Curriculum and Professional Development | -                   | -                   | -                | -            |
| Psychological Services                  | -                   | -                   | -                | -            |
| Teaching Regular Schools                | 1,535,564           | 1,749,138           | 213,573          | 13.91%       |
| Teaching Special Schools                | -                   | -                   | -                | -            |
| Programs for Students with Disabilities | 490,469             | 352,653             | (137,816)        | -28.10%      |
| English Language Learners               | -                   | -                   | -                | -            |
| Occupational Education                  | -                   | -                   | -                | -            |
| Library Services                        | 71,477              | 73,245              | 1,768            | 2.47%        |
| Computer Assisted Instruction           | 3,000               | 3,000               | -                | 0.00%        |
| Attendance                              | 42,471              | 44,855              | 2,384            | 5.61%        |
| Guidance                                | 66,517              | 68,161              | 1,644            | 2.47%        |
| Social Services                         | 66,517              | 68,161              | 1,644            | 2.47%        |
| Extracurricular Activities              | -                   | -                   | -                | -            |
| Athletics                               | -                   | -                   | -                | -            |
| Transportation                          | -                   | -                   | -                | -            |
| <b>Grand Total</b>                      | <b>\$ 2,749,929</b> | <b>\$ 2,825,625</b> | <b>\$ 75,696</b> | <b>2.75%</b> |

### APPROPRIATION BY OBJECT


|                       |                     |                     |                  |              |
|-----------------------|---------------------|---------------------|------------------|--------------|
| Employee Compensation | \$ 2,713,372        | \$ 2,788,249        | \$ 74,877        | 2.76%        |
| Equipment             | 3,000               | 3,000               | -                | 0.00%        |
| Contractual           | 6,050               | 6,050               | -                | 0.00%        |
| BOCES                 | -                   | -                   | -                | -            |
| Supplies              | 27,507              | 28,326              | 819              | 2.98%        |
| Textbooks             | -                   | -                   | -                | -            |
| <b>Grand Total</b>    | <b>\$ 2,749,929</b> | <b>\$ 2,825,625</b> | <b>\$ 75,696</b> | <b>2.75%</b> |

 **BEDS: Student with Disabilities**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 26      | 20      | 37      |

 **BEDS: ELLS**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 18      | 23      | 34      |

 **BEDS: General Education**


| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 242     | 237     | 225     |

 **BEDS: Economically Disadvantaged**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 231     | 222     | 229     |

 **Total Enrollment**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 268     | 257     | 262     |

 **Average Daily Attendance**

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 86.1%   | 86.9%   | 88.1%   |

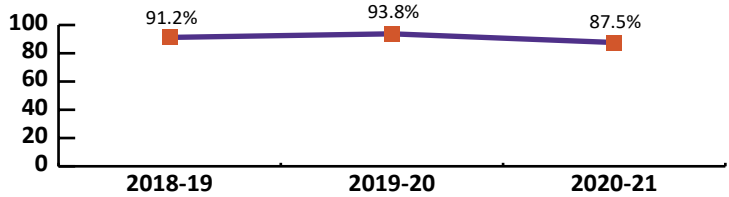


## World of Inquiry School No. 58

200 University Avenue, 14605 | K-12

Principal Kwame Donko-Hanson

### August Graduation Rate



### FINANCIAL SUMMARY

|  | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change |
|--|---------------------------|-------------------------|-------------------------|----------|
|--|---------------------------|-------------------------|-------------------------|----------|

#### APPROPRIATION BY FUNCTION

|   |                     |                     |                    |               |
|---|---------------------|---------------------|--------------------|---------------|
| Facilities                              | \$ 277,157          | \$ 335,239          | \$ 58,082          | 20.96%        |
| Central Data Processing                 | -                   | -                   | -                  | -             |
| Supervision                             | 985,066             | 966,878             | (18,188)           | -1.85%        |
| Curriculum and Professional Development | 25,000              | 29,200              | 4,200              | 16.80%        |
| Psychological Services                  | -                   | -                   | -                  | -             |
| Teaching Regular Schools                | 4,308,545           | 4,297,883           | (10,661)           | -0.25%        |
| Teaching Special Schools                | -                   | -                   | -                  | -             |
| Programs for Students with Disabilities | 1,771,140           | 1,817,212           | 46,073             | 2.60%         |
| English Language Learners               | -                   | -                   | -                  | -             |
| Occupational Education                  | 112,773             | 70,837              | (41,936)           | -37.19%       |
| Library Services                        | 107,216             | 109,868             | 2,652              | 2.47%         |
| Computer Assisted Instruction           | 4,500               | -                   | (4,500)            | -             |
| Attendance                              | 40,729              | 60,075              | 19,346             | 47.50%        |
| Guidance                                | 199,551             | 204,483             | 4,932              | 2.47%         |
| Social Services                         | 144,592             | 11,807              | (132,785)          | -91.83%       |
| Extracurricular Activities              | 400                 | 400                 | -                  | 0.00%         |
| Athletics                               | -                   | -                   | -                  | -             |
| Transportation                          | -                   | -                   | -                  | -             |
| <b>Grand Total</b>                      | <b>\$ 7,976,667</b> | <b>\$ 7,903,881</b> | <b>\$ (72,786)</b> | <b>-0.91%</b> |

#### APPROPRIATION BY OBJECT

|                       |                     |                     |                    |               |
|-----------------------|---------------------|---------------------|--------------------|---------------|
| Employee Compensation | \$ 7,834,912        | \$ 7,778,829        | \$ (56,083)        | -0.72%        |
| Equipment             | -                   | 7,280               | 7,280              | -             |
| Contractual           | 96,826              | 91,926              | (4,900)            | -5.06%        |
| BOCES                 | -                   | -                   | -                  | -             |
| Supplies              | 44,929              | 25,846              | (19,083)           | -42.47%       |
| Textbooks             | -                   | -                   | -                  | -             |
| <b>Grand Total</b>    | <b>\$ 7,976,667</b> | <b>\$ 7,903,881</b> | <b>\$ (72,786)</b> | <b>-0.91%</b> |



#### BEDS: Student with Disabilities

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 188     | 254     | 208     |



#### BEDS: ELLS

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 60      | 51      | 42      |



#### BEDS: General Education

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 722     | 835     | 796     |



#### BEDS: Economically Disadvantaged

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 682     | 823     | 744     |



#### Total Enrollment

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 910     | 1,089   | 1,004   |



#### Average Daily Attendance

| 2018-19 | 2019-20 | 2020-21 |
|---------|---------|---------|
| 92.6%   | 92.9%   | 93.3%   |



## Draft Budget 2022-23



### All City High

2 Austin Street, 14606 | 9-12

Principal Armando Ramirez

#### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 120,091                | \$ 172,898              | \$ 52,807               | 43.97%       |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 587,799                   | 663,701                 | 75,902                  | 12.91%       |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 1,371,891                 | 1,522,654               | 150,763                 | 10.99%       |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 279,371                   | 279,934                 | 563                     | 0.20%        |
| English Language Learners               | -                         | -                       | -                       | -            |
| Occupational Education                  | 99,595                    | 102,770                 | 3,174                   | 3.19%        |
| Library Services                        | -                         | -                       | -                       | -            |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | 98,123                    | 60,075                  | (38,048)                | -38.78%      |
| Guidance                                | 199,551                   | 204,483                 | 4,932                   | 2.47%        |
| Social Services                         | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Extracurricular Activities              | -                         | 15,681                  | 15,681                  | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 2,822,939</b>       | <b>\$ 3,090,356</b>     | <b>\$ 267,417</b>       | <b>9.47%</b> |

#### APPROPRIATION BY OBJECT

|                       |                     |                     |                   |              |
|-----------------------|---------------------|---------------------|-------------------|--------------|
| Employee Compensation | \$ 2,787,258        | \$ 3,054,675        | \$ 267,417        | 9.59%        |
| Equipment             | -                   | 3,000               | 3,000             | -            |
| Contractual           | 3,000               | 5,500               | 2,500             | 83.33%       |
| BOCES                 | -                   | -                   | -                 | -            |
| Supplies              | 32,681              | 27,181              | (5,500)           | -16.83%      |
| Textbooks             | -                   | -                   | -                 | -            |
| <b>Grand Total</b>    | <b>\$ 2,822,939</b> | <b>\$ 3,090,356</b> | <b>\$ 267,417</b> | <b>9.47%</b> |



## Rochester International Academy

1 Edgerton Park, 14608 | 9-12

Principal Mary Andrecolich-Montesano

### FINANCIAL SUMMARY

|   | 2021-22<br>Adopted Budget | 2022-23<br>Draft Budget | Increase/<br>(Decrease) | % Change     |
|---|---------------------------|-------------------------|-------------------------|--------------|
| <b>APPROPRIATION BY FUNCTION</b>        |                           |                         |                         |              |
| Facilities                              | \$ 366,106                | \$ 400,895              | \$ 34,789               | 9.50%        |
| Central Data Processing                 | -                         | -                       | -                       | -            |
| Supervision                             | 267,743                   | 239,763                 | (27,980)                | -10.45%      |
| Curriculum and Professional Development | -                         | -                       | -                       | -            |
| Psychological Services                  | -                         | -                       | -                       | -            |
| Teaching Regular Schools                | 975,160                   | 1,015,260               | 40,100                  | 4.11%        |
| Teaching Special Schools                | -                         | -                       | -                       | -            |
| Programs for Students with Disabilities | 58,949                    | 102,242                 | 43,293                  | 73.44%       |
| English Language Learners               | 93,124                    | 95,425                  | 2,302                   | 2.47%        |
| Occupational Education                  | -                         | -                       | -                       | -            |
| Library Services                        | 71,477                    | 73,245                  | 1,768                   | 2.47%        |
| Computer Assisted Instruction           | -                         | -                       | -                       | -            |
| Attendance                              | -                         | -                       | -                       | -            |
| Guidance                                | 66,517                    | 68,161                  | 1,644                   | 2.47%        |
| Social Services                         | -                         | -                       | -                       | -            |
| Extracurricular Activities              | -                         | -                       | -                       | -            |
| Athletics                               | -                         | -                       | -                       | -            |
| Transportation                          | -                         | 32,100                  | 32,100                  | -            |
| <b>Grand Total</b>                      | <b>\$ 1,899,075</b>       | <b>\$ 2,027,090</b>     | <b>\$ 128,015</b>       | <b>6.74%</b> |
| <b>APPROPRIATION BY OBJECT</b>          |                           |                         |                         |              |
| Employee Compensation                   | \$ 1,879,266              | \$ 1,975,181            | \$ 95,915               | 5.10%        |
| Equipment                               | -                         | -                       | -                       | -            |
| Contractual                             | -                         | 32,100                  | 32,100                  | -            |
| BOCES                                   | -                         | -                       | -                       | -            |
| Supplies                                | 19,809                    | 19,809                  | -                       | 0.00%        |
| Textbooks                               | -                         | -                       | -                       | -            |
| <b>Grand Total</b>                      | <b>\$ 1,899,075</b>       | <b>\$ 2,027,090</b>     | <b>\$ 128,015</b>       | <b>6.74%</b> |

# Administration Management Financial Information



# Administration Management Financial Information

## Appropriation Summary (All Funds) District Administration and Support

|  | 2021-22<br>Adopted    | 2022-23<br>Draft      | Increase/<br>(Decrease) | % Change    |
|--|-----------------------|-----------------------|-------------------------|-------------|
| APPROPRIATIONS BY TOTAL DEPARTMENT                 |                       |                       |                         |             |
| Board of Education                                 | \$ 1,266,957          | \$ 1,466,813          | \$ 199,856              | 15.8%       |
| EPO Administration                                 | 2,012,038             | 2,814,431             | 802,394                 | 39.9%       |
| Superintendent                                     | 837,066               | 637,703               | (199,363)               | -23.8%      |
| Communications & Intergvrnmntl                     | 847,670               | 923,566               | 75,896                  | 9.0%        |
| General Counsel                                    | 1,242,597             | 1,270,813             | 28,216                  | 2.3%        |
| <b>Dpty Supt Ops &amp; Sys Invtm</b>               |                       |                       |                         |             |
| Dpty Supt Ops Sys Invtm                            | 722,593               | 676,787               | (45,806)                | -6.3%       |
| Office of Human Capital                            | 11,859,624            | 11,676,422            | (183,202)               | -1.5%       |
| Finance  | 5,682,189             | 5,988,438             | 306,249                 | 5.4%        |
| Chief of Operations                                | 22,771,735            | 26,641,267            | 3,869,532               | 17.0%       |
| Information Technology                             | 11,828,796            | 12,169,815            | 341,019                 | 2.9%        |
| Grants & Prgm Accountability                       | 4,349,967             | 3,487,140             | (862,827)               | -19.8%      |
| Accountability & Student Rgstr                     | 4,938,174             | 5,337,271             | 399,097                 | 8.1%        |
| <b>SUBTOTAL Deputy Supt Ops &amp; System Innov</b> | <b>\$ 62,153,078</b>  | <b>\$ 65,977,140</b>  | <b>\$ 3,824,062</b>     | <b>6.2%</b> |
| <b>Deputy Supt. Tch. &amp; Lrn.</b>                |                       |                       |                         |             |
| Deputy Supt. Tch. & Lrn.                           | \$ 1,643,448          | \$ 2,199,987          | \$ 556,539              | 33.9%       |
| Chief Academic Officer                             | 15,862,252            | 16,978,905            | 1,116,654               | 7.0%        |
| Equity Inclusion & Soc Emt Lrn                     | 5,969,974             | 5,127,671             | (842,303)               | -14.1%      |
| Chief of Specialized Services                      | 27,309,285            | 30,017,984            | 2,708,699               | 9.9%        |
| Partnerships                                       | 1,206,271             | 1,260,592             | 54,321                  | 4.5%        |
| Department of Multilingual Ed                      | 2,455,591             | 2,902,358             | 446,767                 | 18.2%       |
| <b>SUBTOTAL Deputy Supt. Teaching &amp; Lrng.</b>  | <b>\$ 54,446,820</b>  | <b>\$ 58,487,496</b>  | <b>\$ 4,040,677</b>     | <b>7.4%</b> |
| <b>TOTAL District Administration &amp; Sprt</b>    | <b>\$ 122,806,225</b> | <b>\$ 131,577,963</b> | <b>\$ 8,771,738</b>     | <b>7.1%</b> |

## Appropriation Summary (All Funds)

### District Administration and Support- Personnel

|  | 2021-22<br>Adopted   | 2022-23<br>Draft     | Increase/<br>(Decrease) | % Change     |
|--|----------------------|----------------------|-------------------------|--------------|
| Board of Education                                 | \$ 854,660           | \$ 1,037,053         | \$ 182,393              | 21.3%        |
| EPO Administration                                 | 1,030,656            | 1,735,501            | 704,846                 | 68.4%        |
| Superintendent                                     | 615,685              | 416,322              | (199,363)               | -32.4%       |
| Communications & Intergvrnmntl                     | 625,385              | 698,781              | 73,396                  | 11.7%        |
| General Counsel                                    | 1,159,218            | 1,193,113            | 33,895                  | 2.9%         |
| <b>Deputy Supt Ops &amp; System Innov</b>          |                      |                      |                         |              |
| Dpty Supt Ops Sys Invtn                            | \$ 591,093           | \$ 564,927           | \$ (26,166)             | -4.4%        |
| Office of Human Capital                            | 11,005,244           | 10,682,674           | (322,570)               | -2.9%        |
| Finance  | 4,569,028            | 4,899,690            | 330,662                 | 7.2%         |
| Chief of Operations                                | 8,652,945            | 8,922,954            | 270,009                 | 3.1%         |
| Information Technology                             | 7,305,704            | 7,762,307            | 456,603                 | 6.2%         |
| Grants & Prgm Accountability                       | 1,432,898            | 1,606,365            | 173,467                 | 12.1%        |
| Accountability & Student Rgstr                     | 3,988,358            | 4,248,704            | 260,346                 | 6.5%         |
| <b>SUBTOTAL Deputy Supt Ops &amp; System Innov</b> | <b>\$ 37,545,270</b> | <b>\$ 38,687,621</b> | <b>\$ 1,142,351</b>     | <b>3.0%</b>  |
| <b>Deputy Supt. Teaching &amp; Lrng.</b>           |                      |                      |                         |              |
| Deputy Supt. Tch. & Lrn.                           | \$ 1,033,568         | \$ 1,773,787         | \$ 740,219              | 71.6%        |
| Chief Academic Officer                             | 7,571,254            | 7,853,752            | 282,498                 | 3.7%         |
| Equity Inclusion & Soc Emt Lrn                     | 2,333,670            | 2,583,743            | 250,073                 | 10.7%        |
| Chief of Specialized Services                      | 22,214,098           | 24,688,209           | 2,474,111               | 11.1%        |
| Partnerships                                       | 766,871              | 906,537              | 139,666                 | 18.2%        |
| Department of Multilingual Ed                      | 1,874,548            | 2,421,425            | 546,877                 | 29.2%        |
| <b>SUBTOTAL Deputy Supt. Teaching &amp; Lrng.</b>  | <b>\$ 35,794,009</b> | <b>\$ 40,227,452</b> | <b>\$ 4,433,443</b>     | <b>12.4%</b> |
| <b>TOTAL District Administration &amp; Sprt</b>    | <b>\$ 77,624,882</b> | <b>\$ 83,995,844</b> | <b>\$ 6,370,962</b>     | <b>8.2%</b>  |

## Appropriation Summary (All Funds)

### District Administration and Support- Non Personnel Operating

|  | 2021-22<br>Adopted   | 2022-23<br>Draft     | Increase/<br>(Decrease) | % Change     |
|--|----------------------|----------------------|-------------------------|--------------|
| Office of Auditor General                              | \$ 236,035           | \$ 236,035           | \$ -                    | 0.0%         |
| Board Of Education-BOE                                 | 176,262              | 193,725              | 17,463                  | 9.9%         |
| Board of Education                                     | 412,297              | 429,760              | 17,463                  | 4.2%         |
| EPO Administration                                     | 981,382              | 1,078,930            | 97,548                  | 9.9%         |
| Superintendent   | 221,381              | 221,381              | -                       | 0.0%         |
| Communications & Intergvrnmntl                         | 222,285              | 224,785              | 2,500                   | 1.1%         |
| General Counsel  | 83,379               | 77,700               | (5,679)                 | -6.8%        |
| <b>Deputy Supt Ops &amp; System Innov</b>              |                      |                      |                         |              |
| Dpty Supt Ops Sys Invtn                                | \$ 131,500           | \$ 111,860           | \$ (19,640)             | -14.9%       |
| Office of Human Capital                                | 854,380              | 993,748              | 139,368                 | 16.3%        |
| Finance  | 1,113,161            | 1,088,748            | (24,413)                | -2.2%        |
| Chief of Operations                                    | 14,118,790           | 17,718,313           | 3,599,523               | 25.5%        |
| Information Technology                                 | 4,523,092            | 4,407,508            | (115,584)               | -2.6%        |
| Grants & Prgm Accountability                           | 2,917,069            | 1,880,775            | (1,036,294)             | -35.5%       |
| Accountability & Student Rgstr                         | 949,816              | 1,088,567            | 138,751                 | 14.6%        |
| <b>SUBTOTAL Deputy Supt<br/>Ops &amp; System Innov</b> | <b>\$ 24,607,808</b> | <b>\$27,289,519</b>  | <b>\$ 2,681,711</b>     | <b>10.9%</b> |
| <b>Deputy Supt. Teaching &amp; Lrng.</b>               |                      |                      |                         |              |
| Deputy Supt. Tch. & Lrn.                               | \$ 609,880           | \$ 426,200           | \$ (183,680)            | -30.1%       |
| Chief Academic Officer                                 | 8,290,997            | 9,125,153            | 834,156                 | 10.1%        |
| Equity Inclusion & Soc Emt Lrn                         | 3,636,304            | 2,543,928            | (1,092,376)             | -30.0%       |
| Chief of Specialized Services                          | 5,095,187            | 5,329,775            | 234,588                 | 4.6%         |
| Partnerships   | 439,400              | 354,055              | (85,345)                | -19.4%       |
| Department of Multilingual Ed                          | 581,043              | 480,933              | (100,110)               | -17.2%       |
| <b>SUBTOTAL Deputy Supt.<br/>Teaching &amp; Lrng.</b>  | <b>\$ 18,652,811</b> | <b>\$ 18,260,044</b> | <b>\$ (392,767)</b>     | <b>-2.1%</b> |
| <b>TOTAL District Administration<br/>&amp; Sprt</b>    | <b>\$ 45,181,343</b> | <b>\$ 47,582,119</b> | <b>\$ 2,400,776</b>     | <b>5.3%</b>  |

## Debt Service, Districtwide Non-Program Services Budgets, and Employee Benefits



# Debt Service, Districtwide Non-Program Services Budgets, and Employee Benefits

## Appropriation Summary (All Funds) Debt Services, Benefits, Districtwide

|   | 2021-22<br>Adopted    | 2022-23<br>Draft      | Increase/<br>(Decrease) | % Change    |
|---|-----------------------|-----------------------|-------------------------|-------------|
| Debt Service                                      | \$ 86,816,701         | \$ 82,838,887         | \$ (3,977,814)          | -4.6%       |
| <b>Non-Program Appropriation</b>                  |                       |                       |                         |             |
| Districtwide Exp.                                 | \$ 5,228,666          | \$ 5,600,000          | \$ 371,334              | 7.1%        |
| Indirect Costs                                    | 2,761,953             | 2,934,046             | 172,093                 | 6.2%        |
| Adjustment/Disallowances                          | 120,000               | 1,000,000             | 880,000                 | 733.3%      |
| Interfund Transfers                               | 12,000,000            | 11,500,000            | (500,000)               | -4.2%       |
| <b>SUBTOTAL Non-Program<br/>Appropriation</b>     | <b>\$ 20,110,619</b>  | <b>\$ 21,034,046</b>  | <b>\$ 923,427</b>       | <b>4.6%</b> |
| Employee Benefits                                 | 181,148,787           | 186,016,437           | 4,867,650               | 2.7%        |
| <b>TOTAL Debt Srv, Benefits,<br/>Districtwide</b> | <b>\$ 288,076,107</b> | <b>\$ 289,889,370</b> | <b>\$ 1,813,263</b>     | <b>0.6%</b> |



## American Rescue Plan and Coronavirus Response and Relief Supplemental Appropriations Act Stimulus Funding



# ARP and CRRSA Stimulus Funding

On December 27, 2020, the President signed into law the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act). The CRRSA Act authorizes funding to prevent, prepare for and respond to the coronavirus. RCSD has been awarded funding totaling \$87,576,418 for the period March 13, 2020 to September 30, 2023.

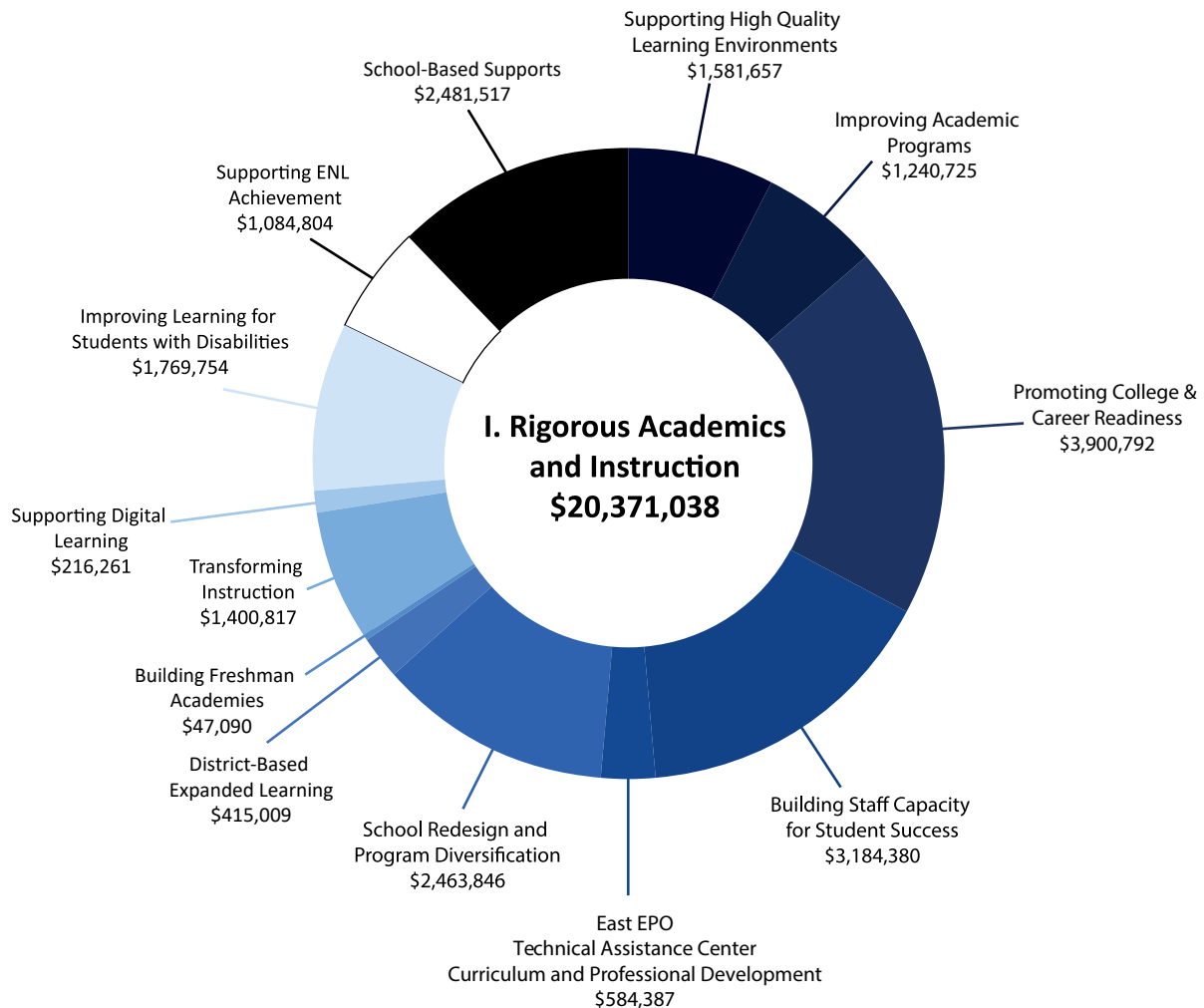
On March 11, 2021, the President signed into law the American Rescue Plan Act of 2021 (ARP). The ARP Act authorizes funding to help safely return students to in-person learning and maintain safe operations while meeting the academic, social-emotional, and mental health needs of students resulting from the Coronavirus 2019 (COVID-19) pandemic. The American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund, authorized under ARP, provided RCSD with a grant totaling \$196,826,454 for the period March 13, 2020 to September 30, 2024.

RCSD budgeted all CRRSA and ARP funds in 2021 – 2022, for the entire funding periods, upon receiving approval from the New York State Education Department (NYSED). As a result of both ARP and CRRSA approvals, relief funds are shown separately in the 2022- 23 Budget Book, within the following graphs. Both the ARP and CRRSA graphs reflect the expenditures for 2022 – 2023, as fully approved by NYSED. Implementation of programs and expenditures funded within these grants is monitored programmatically and fiscally on a quarterly basis.

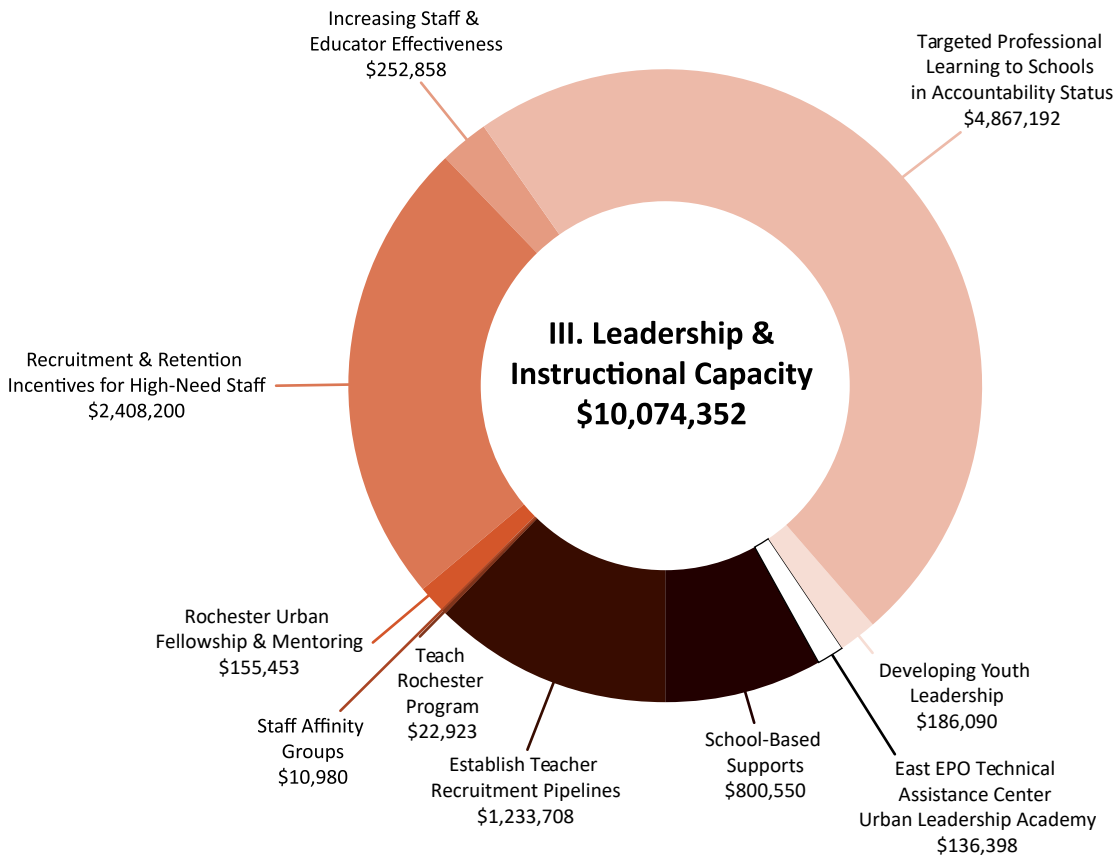
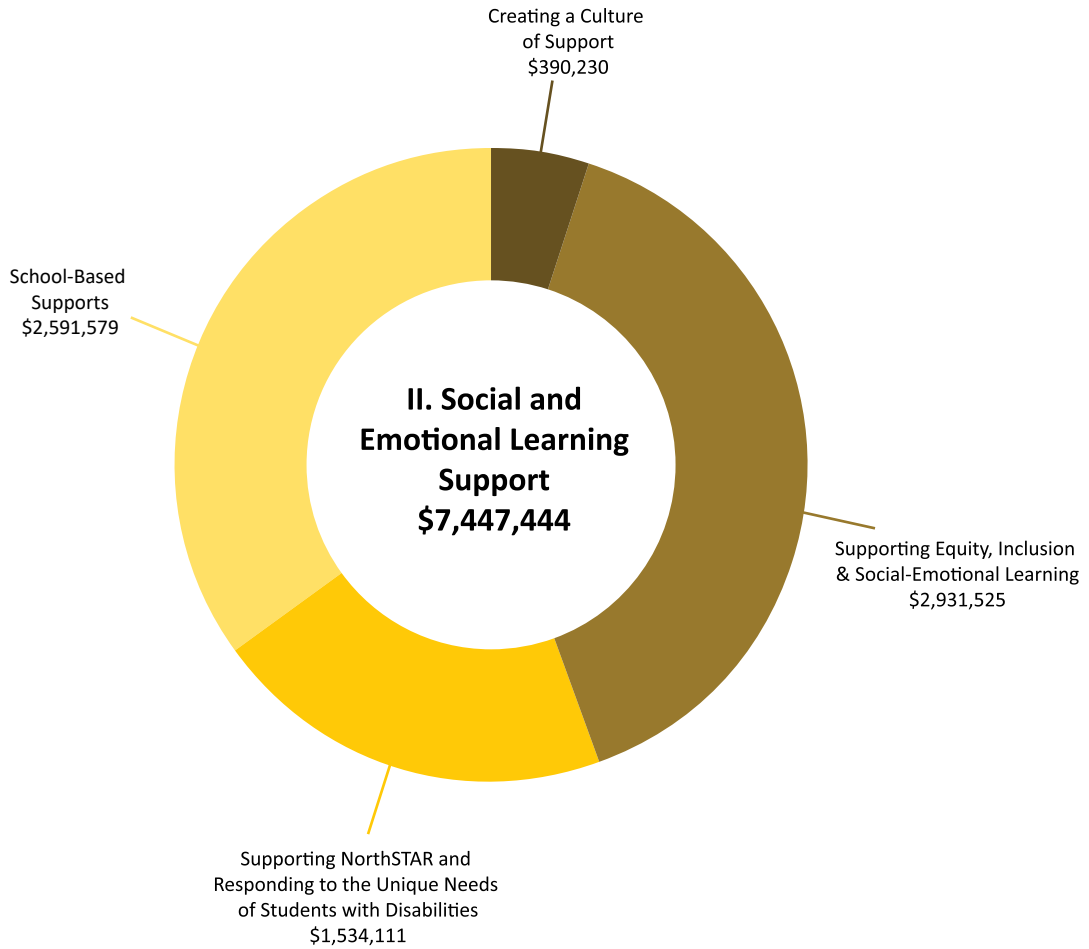
The District’s full Federal Relief Funding Plan, related fiscal documents, and quarterly reports can be found at the following URL: <https://www.rcsdk12.org/relieffunding>

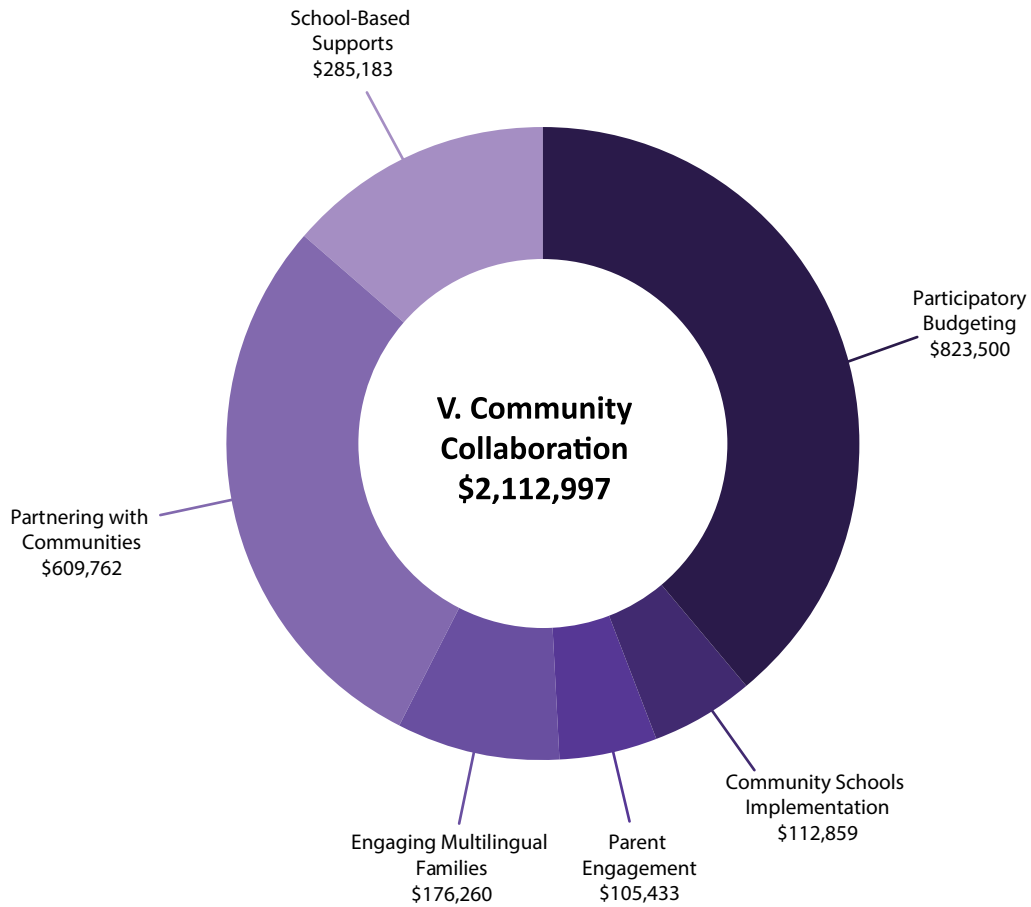
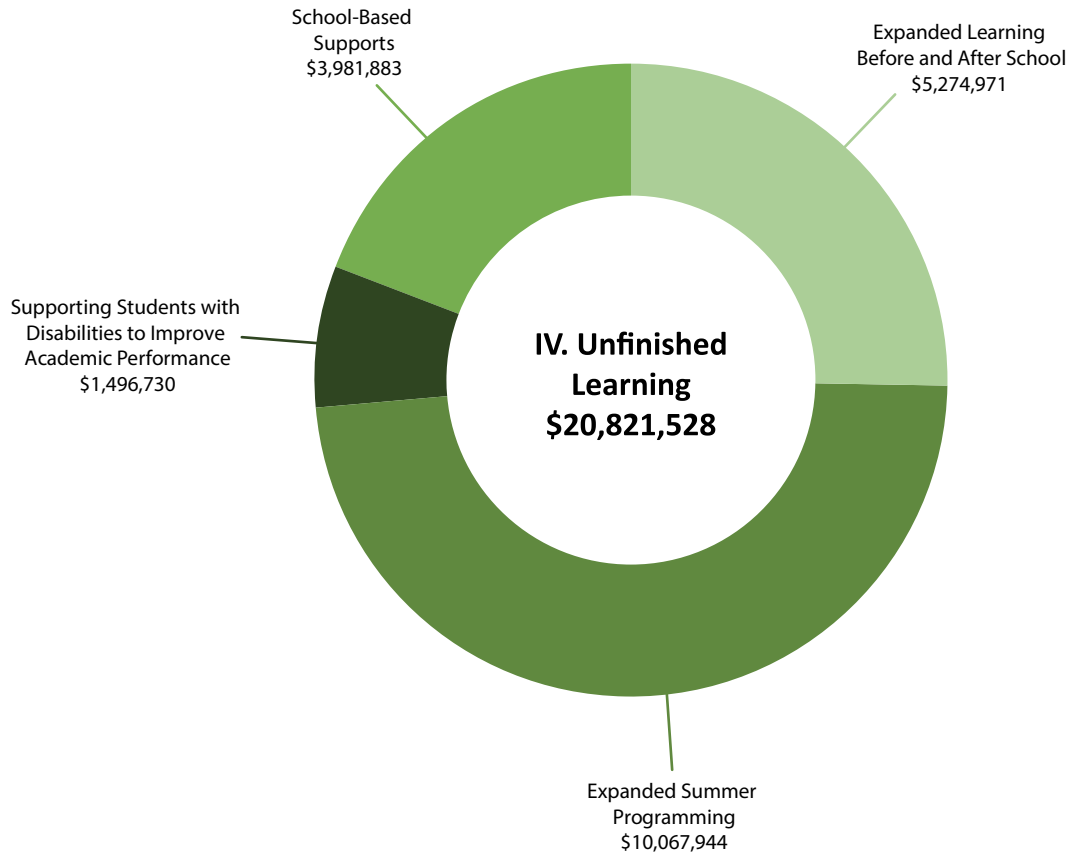
# 2022-23 American Rescue Plan

| Priority  | 2022-23              |
|---|----------------------|
| I. Rigorous Academics and Instruction                       | \$ 20,371,038        |
| II. Social and Emotional Learning Support                   | 7,447,444            |
| III. Leadership & Instructional Capacity                    | 10,074,352           |
| IV. Unfinished Learning                                     | 20,821,528           |
| V. Community Collaboration                                  | 2,112,997            |
| VI. District-Wide Infrastructure                            | 13,719,910           |
| VII. Student Health & Safety, Reopening, and COVID Response | 1,471,686            |
| <b>Grand Total ARP</b>                                      | <b>\$ 76,018,955</b> |

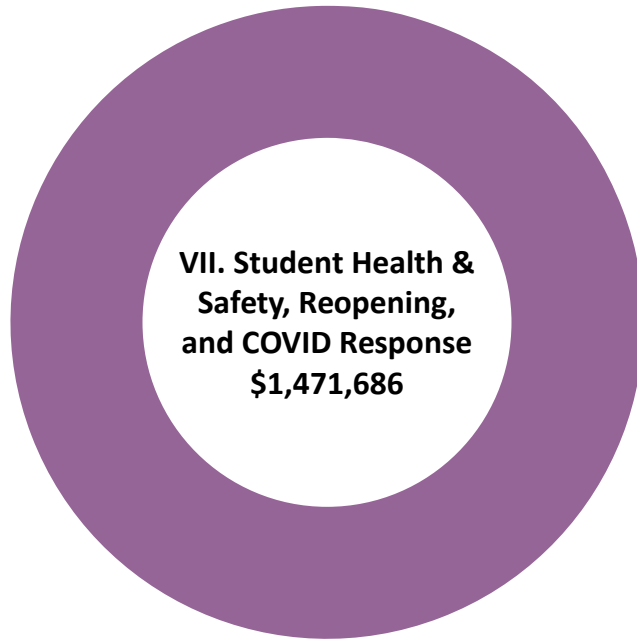
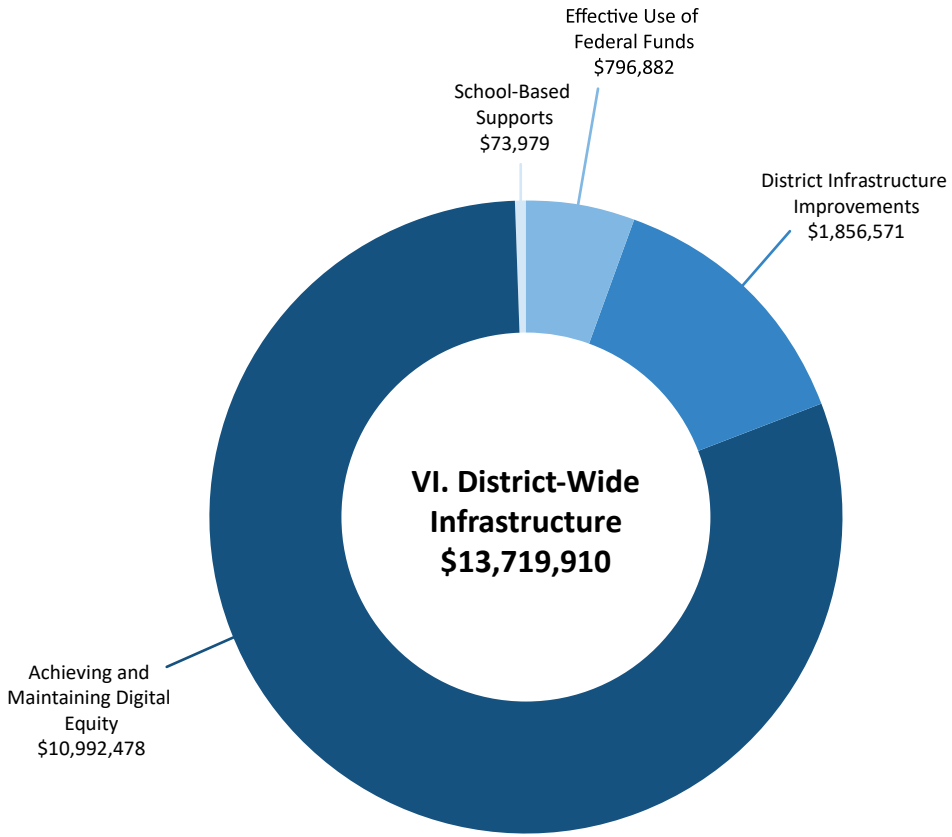


**Draft Budget 2022-23**



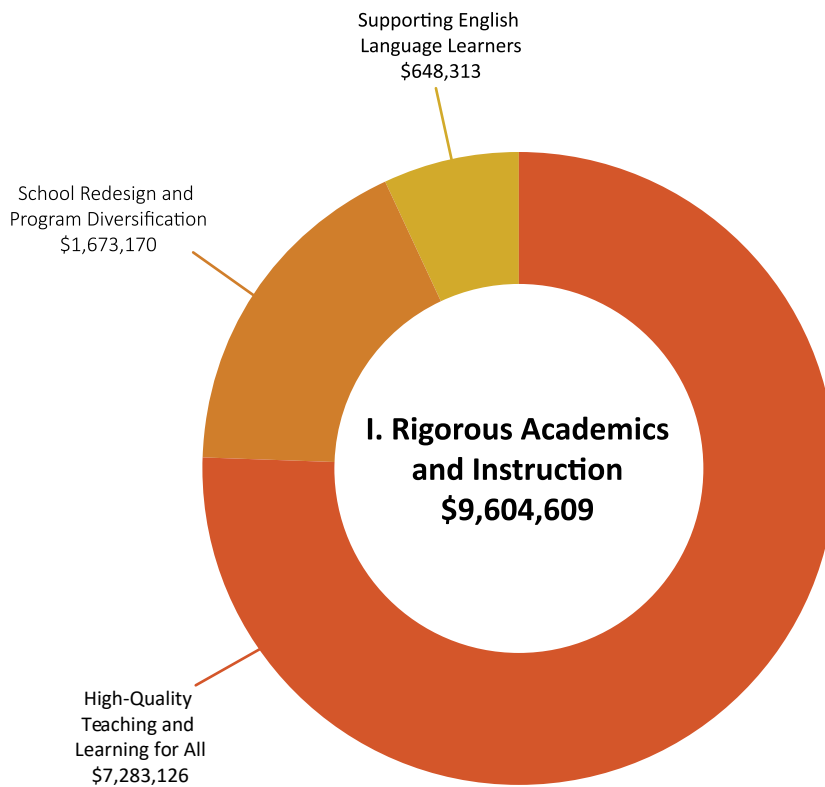


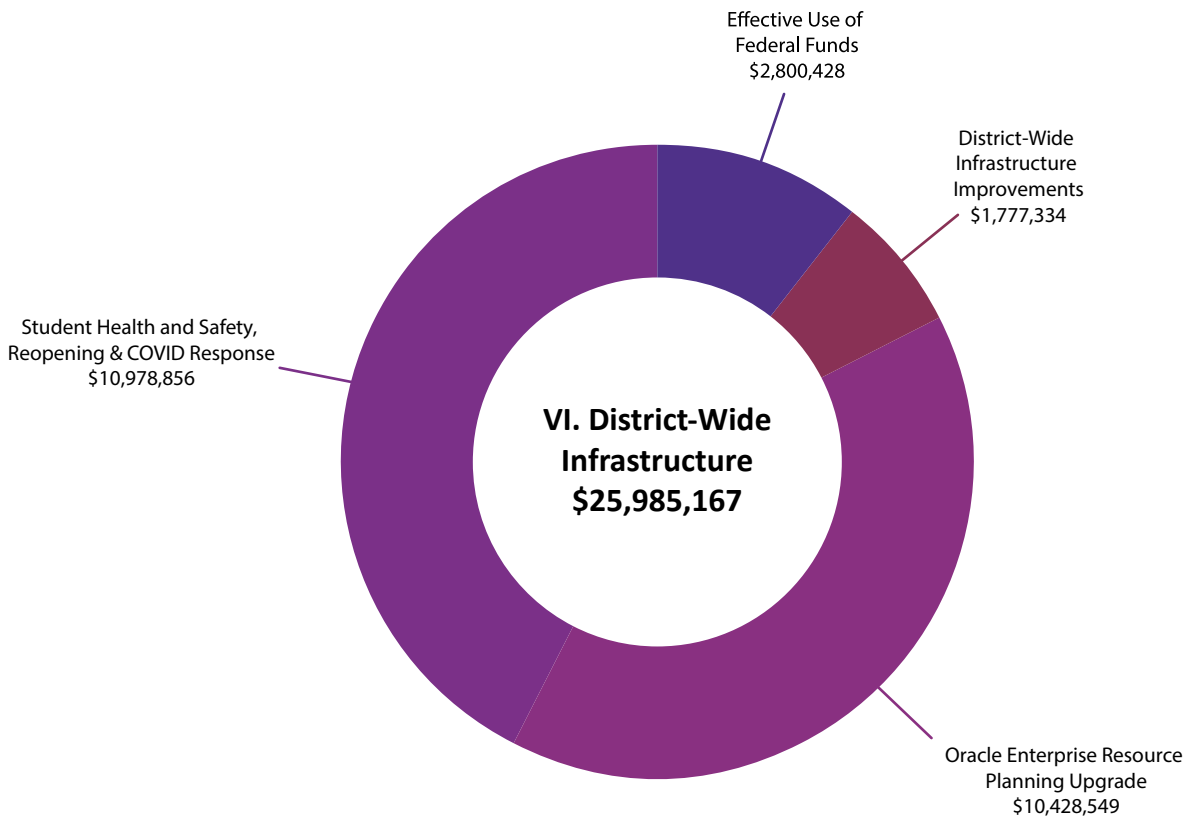
**Draft Budget 2022-23**



# 2022-23 Coronavirus Response and Relief Supplemental Appropriations Act

| Priority                                 | 2022-23                            |
|--|------------------------------------|
| I. Rigorous Academics and Instruction    | \$ 9,604,609                       |
| III. Leadership & Instructional Capacity | 748,846                            |
| VI. District-Wide Infrastructure         | 25,985,167                         |
| <b>Grand Total CRRSA</b>                 | <b><u><u>\$ 36,338,622</u></u></b> |







# RCSD NYS Report Card



# RCSD NYS Report Card

These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2020 - 21 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

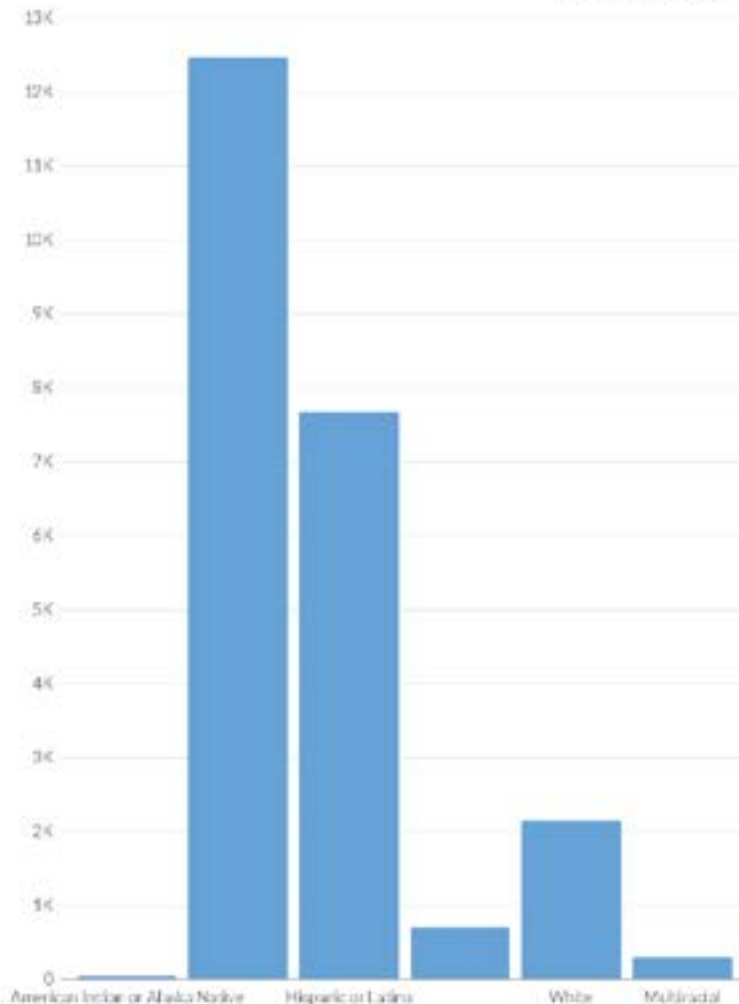
## ROCHESTER CITY SCHOOL DISTRICT ENROLLMENT (2020 - 21)

K-12 Enrollment: 23,359

### ENROLLMENT BY GENDER



### ENROLLMENT BY ETHNICITY



#### AMERICAN INDIAN OR ALASKA NATIVE



#### BLACK OR AFRICAN AMERICAN



#### HISPANIC OR LATINO



#### ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



#### WHITE



#### MULTIRACIAL

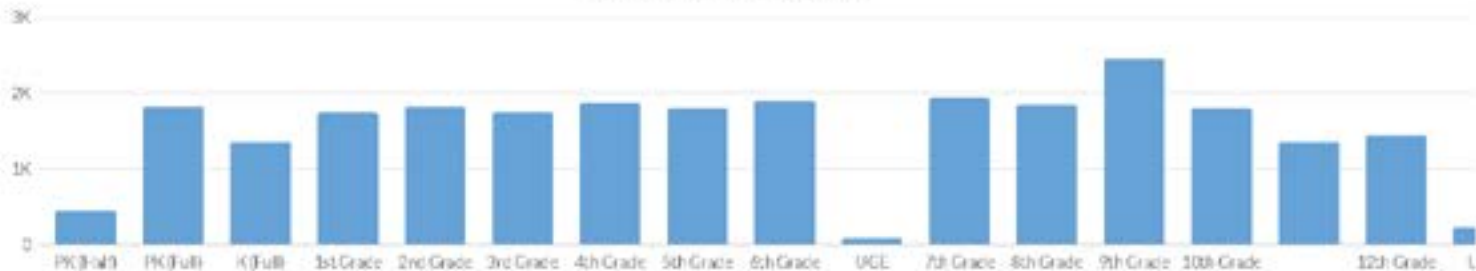


# Draft Budget 2022-23

## OTHER GROUPS

| ENGLISH LANGUAGE LEARNERS |     | STUDENTS WITH DISABILITIES |     | ECONOMICALLY DISADVANTAGED |     |                        |   |
|---------------------------|-----|----------------------------|-----|----------------------------|-----|------------------------|---|
| 3,786                     | 16% | 5,081                      | 22% | 20,881                     | 89% |                        |   |
| MIGRANT                   |     | HOMELESS                   |     | FOSTER CARE                |     | PARENT IN ARMED FORCES |   |
| —                         | —   | 216                        | 1%  | 101                        | 0%  | —                      | — |

## ENROLLMENT BY GRADE



|                            |       |     |
|----------------------------|-------|-----|
| <b>PRE-K (HALF DAY)</b>    | 436   | 2%  |
| <b>PRE-K (FULL DAY)</b>    | 1,826 | 7%  |
| <b>K (FULL DAY)</b>        | 1,350 | 5%  |
| <b>1ST GRADE</b>           | 1,740 | 7%  |
| <b>2ND GRADE</b>           | 1,824 | 7%  |
| <b>3RD GRADE</b>           | 1,742 | 7%  |
| <b>4TH GRADE</b>           | 1,878 | 7%  |
| <b>5TH GRADE</b>           | 1,801 | 7%  |
| <b>6TH GRADE</b>           | 1,895 | 7%  |
| <b>UNGRADED ELEMENTARY</b> | 79    | 0%  |
| <b>7TH GRADE</b>           | 1,932 | 8%  |
| <b>8TH GRADE</b>           | 1,842 | 7%  |
| <b>9TH GRADE</b>           | 2,452 | 10% |
| <b>10TH GRADE</b>          | 1,800 | 7%  |
| <b>11TH GRADE</b>          | 1,357 | 5%  |
| <b>12TH GRADE</b>          | 1,440 | 6%  |
| <b>UNGRADED SECONDARY</b>  | 227   | 1%  |

## ROCHESTER CITY SCHOOL DISTRICT GRADES 3-8 ELA ASSESSMENT DATA

The grades 3-8 English Language Arts (ELA) and mathematics assessments measure the higher learning standards that were adopted by the State Board of Regents in 2010, which more accurately reflect students' progress toward college and career readiness. Data available on this site are based on those reported by schools and districts to the State as of August 13, 2021 via the Student Information Repository System (SIRS). The New York State School Report Card 3-8 English Language Arts (ELA) and mathematics assessment data will be based on those data reported as of the final school year reporting deadline.

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup, or with prior year's results and are not reflected below.

District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

Assessment Data - Glossary of Terms | Assessment Data - Business Rules

### 2021 English Language Arts Grade 3 Participation Data

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|-----|---------------------|-----|
|   | Count               | %    | Count           | %   | Count               | %   |
| All Students                                    | 1,740               | 100% | 553             | 32% | 1,187               | 68% |
| Female  | 874                 | 50%  | 283             | 32% | 591                 | 68% |
| Male  | 866                 | 50%  | 270             | 31% | 596                 | 69% |
| General Education Students                      | 1,406               | 81%  | 426             | 30% | 980                 | 70% |
| Students with Disabilities                      | 334                 | 19%  | 127             | 38% | 207                 | 62% |
| Asian or Native Hawaiian/Other Pacific Islander | 60                  | 3%   | 27              | 45% | 33                  | 55% |
| Black or African American                       | 876                 | 50%  | 282             | 32% | 594                 | 68% |

| Subgroup                       | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|--------------------------------|---------------------|------|-----------------|-----|---------------------|-----|
|                                | Count               | %    | Count           | %   | Count               | %   |
| Hispanic or Latino             | 590                 | 34%  | 164             | 28% | 426                 | 72% |
| White                          | 184                 | 11%  | 70              | 38% | 114                 | 62% |
| Multiracial                    | 30                  | 2%   | 10              | 33% | 20                  | 67% |
| Economically Disadvantaged     | 1,577               | 91%  | 493             | 31% | 1,084               | 69% |
| Not Economically Disadvantaged | 163                 | 9%   | 60              | 37% | 103                 | 63% |
| English Language Learner       | 342                 | 20%  | 115             | 34% | 227                 | 66% |
| Non-English Language Learner   | 1,398               | 80%  | 438             | 31% | 960                 | 69% |
| In Foster Care                 | 8                   | 0%   | 4               | 50% | 4                   | 50% |
| Not in Foster Care             | 1,732               | 100% | 549             | 32% | 1,183               | 68% |
| Homeless                       | 50                  | 3%   | 13              | 26% | 37                  | 74% |
| Not Homeless                   | 1,690               | 97%  | 540             | 32% | 1,150               | 68% |
| Not Migrant                    | 1,740               | 100% | 553             | 32% | 1,187               | 68% |
| Parent Not in Armed Forces     | 1,740               | 100% | 553             | 32% | 1,187               | 68% |

## 2021 English Language Arts Grade 4 Participation Data

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|-----|---------------------|-----|
|   | Count               | %    | Count           | %   | Count               | %   |
| All Students                                    | 1,916               | 100% | 602             | 31% | 1,314               | 69% |
| Female  | 953                 | 50%  | 301             | 32% | 652                 | 68% |
| Male  | 963                 | 50%  | 301             | 31% | 662                 | 69% |
| General Education Students                      | 1,541               | 80%  | 476             | 31% | 1,065               | 69% |
| Students with Disabilities                      | 375                 | 20%  | 126             | 34% | 249                 | 66% |
| American Indian or Alaska Native                | 2                   | 0%   | 1               | 50% | 1                   | 50% |
| Asian or Native Hawaiian/Other Pacific Islander | 46                  | 2%   | 17              | 37% | 29                  | 63% |

**Draft Budget 2022-23**

| Subgroup                       | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|--------------------------------|---------------------|------|-----------------|-----|---------------------|-----|
|                                | Count               | %    | Count           | %   | Count               | %   |
| Black or African American      | 1,003               | 52%  | 323             | 32% | 680                 | 68% |
| Hispanic or Latino             | 676                 | 35%  | 195             | 29% | 481                 | 71% |
| White                          | 176                 | 9%   | 59              | 34% | 117                 | 66% |
| Multiracial                    | 13                  | 1%   | 7               | 54% | 6                   | 46% |
| Economically Disadvantaged     | 1,740               | 91%  | 525             | 30% | 1,215               | 70% |
| Not Economically Disadvantaged | 176                 | 9%   | 77              | 44% | 99                  | 56% |
| English Language Learner       | 306                 | 16%  | 87              | 28% | 219                 | 72% |
| Non-English Language Learner   | 1,610               | 84%  | 515             | 32% | 1,095               | 68% |
| In Foster Care                 | 7                   | 0%   | 4               | 57% | 3                   | 43% |
| Not in Foster Care             | 1,909               | 100% | 598             | 31% | 1,311               | 69% |
| Homeless                       | 43                  | 2%   | 16              | 37% | 27                  | 63% |
| Not Homeless                   | 1,873               | 98%  | 586             | 31% | 1,287               | 69% |
| Not Migrant                    | 1,916               | 100% | 602             | 31% | 1,314               | 69% |
| Parent Not in Armed Forces     | 1,916               | 100% | 602             | 31% | 1,314               | 69% |

## 2021 English Language Arts Grade 5 Participation Data

| Subgroup                         | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |      |
|----------------------------------|---------------------|------|-----------------|-----|---------------------|------|
|                                  | Count               | %    | Count           | %   | Count               | %    |
| All Students                     | 1,858               | 100% | 558             | 30% | 1,300               | 70%  |
| Female                           | 884                 | 48%  | 246             | 28% | 638                 | 72%  |
| Male                             | 974                 | 52%  | 312             | 32% | 662                 | 68%  |
| General Education Students       | 1,434               | 77%  | 408             | 28% | 1,026               | 72%  |
| Students with Disabilities       | 424                 | 23%  | 150             | 35% | 274                 | 65%  |
| American Indian or Alaska Native | 2                   | 0%   | 0               | 0%  | 2                   | 100% |

**Draft Budget 2022-23**

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |      | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|------|---------------------|-----|
|   | Count               | %    | Count           | %    | Count               | %   |
| Asian or Native Hawaiian/Other Pacific Islander | 43                  | 2%   | 22              | 51%  | 21                  | 49% |
| Black or African American                       | 1,008               | 54%  | 326             | 32%  | 682                 | 68% |
| Hispanic or Latino                              | 636                 | 34%  | 151             | 24%  | 485                 | 76% |
| White   | 151                 | 8%   | 55              | 36%  | 96                  | 64% |
| Multiracial                                     | 18                  | 1%   | 4               | 22%  | 14                  | 78% |
| Economically Disadvantaged                      | 1,682               | 91%  | 491             | 29%  | 1,191               | 71% |
| Not Economically Disadvantaged                  | 176                 | 9%   | 67              | 38%  | 109                 | 62% |
| English Language Learner                        | 292                 | 16%  | 96              | 33%  | 196                 | 67% |
| Non-English Language Learner                    | 1,566               | 84%  | 462             | 30%  | 1,104               | 70% |
| In Foster Care                                  | 8                   | 0%   | 4               | 50%  | 4                   | 50% |
| Not in Foster Care                              | 1,850               | 100% | 554             | 30%  | 1,296               | 70% |
| Homeless  | 55                  | 3%   | 19              | 35%  | 36                  | 65% |
| Not Homeless                                    | 1,803               | 97%  | 539             | 30%  | 1,264               | 70% |
| Migrant   | 1                   | 0%   | 1               | 100% | 0                   | 0%  |
| Not Migrant                                     | 1,857               | 100% | 557             | 30%  | 1,300               | 70% |
| Parent Not in Armed Forces                      | 1,858               | 100% | 558             | 30%  | 1,300               | 70% |

## 2021 English Language Arts Grade 6 Participation Data

| Subgroup                   | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|----------------------------|---------------------|------|-----------------|-----|---------------------|-----|
|                            | Count               | %    | Count           | %   | Count               | %   |
| All Students               | 1,940               | 100% | 586             | 30% | 1,354               | 70% |
| Female                     | 912                 | 47%  | 256             | 28% | 656                 | 72% |
| Male                       | 1,028               | 53%  | 330             | 32% | 698                 | 68% |
| General Education Students | 1,432               | 74%  | 392             | 27% | 1,040               | 73% |

**Draft Budget 2022-23**

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |      | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|------|---------------------|-----|
|   | Count               | %    | Count           | %    | Count               | %   |
| Students with Disabilities                      | 508                 | 26%  | 194             | 38%  | 314                 | 62% |
| American Indian or Alaska Native                | 1                   | 0%   | 1               | 100% | 0                   | 0%  |
| Asian or Native Hawaiian/Other Pacific Islander | 50                  | 3%   | 16              | 32%  | 34                  | 68% |
| Black or African American                       | 1,058               | 55%  | 325             | 31%  | 733                 | 69% |
| Hispanic or Latino                              | 666                 | 34%  | 188             | 28%  | 478                 | 72% |
| White   | 156                 | 8%   | 53              | 34%  | 103                 | 66% |
| Multiracial                                     | 9                   | 0%   | 3               | 33%  | 6                   | 67% |
| Economically Disadvantaged                      | 1,754               | 90%  | 519             | 30%  | 1,235               | 70% |
| Not Economically Disadvantaged                  | 186                 | 10%  | 67              | 36%  | 119                 | 64% |
| English Language Learner                        | 320                 | 16%  | 101             | 32%  | 219                 | 68% |
| Non-English Language Learner                    | 1,620               | 84%  | 485             | 30%  | 1,135               | 70% |
| In Foster Care                                  | 10                  | 1%   | 5               | 50%  | 5                   | 50% |
| Not In Foster Care                              | 1,930               | 99%  | 581             | 30%  | 1,349               | 70% |
| Homeless  | 46                  | 2%   | 11              | 24%  | 35                  | 76% |
| Not Homeless                                    | 1,894               | 98%  | 575             | 30%  | 1,319               | 70% |
| Not Migrant                                     | 1,940               | 100% | 586             | 30%  | 1,354               | 70% |
| Parent Not in Armed Forces                      | 1,940               | 100% | 586             | 30%  | 1,354               | 70% |

## 2021 English Language Arts Grade 7 Participation Data

| Subgroup     | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|--------------|---------------------|------|-----------------|-----|---------------------|-----|
|              | Count               | %    | Count           | %   | Count               | %   |
| All Students | 1,977               | 100% | 555             | 28% | 1,422               | 72% |
| Female       | 909                 | 46%  | 254             | 28% | 655                 | 72% |
| Male         | 1,068               | 54%  | 301             | 28% | 767                 | 72% |



**Draft Budget 2022-23**

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|-----|---------------------|-----|
|   | Count               | %    | Count           | %   | Count               | %   |
| General Education Students                      | 1,457               | 74%  | 394             | 27% | 1,063               | 73% |
| Students with Disabilities                      | 520                 | 26%  | 161             | 31% | 359                 | 69% |
| Asian or Native Hawaiian/Other Pacific Islander | 64                  | 3%   | 23              | 36% | 41                  | 64% |
| Black or African American                       | 1,094               | 55%  | 312             | 29% | 782                 | 71% |
| Hispanic or Latino                              | 663                 | 34%  | 164             | 25% | 499                 | 75% |
| White   | 146                 | 7%   | 53              | 36% | 93                  | 64% |
| Multiracial                                     | 10                  | 1%   | 3               | 30% | 7                   | 70% |
| Economically Disadvantaged                      | 1,765               | 89%  | 494             | 28% | 1,271               | 72% |
| Not Economically Disadvantaged                  | 212                 | 11%  | 61              | 29% | 151                 | 71% |
| English Language Learner                        | 308                 | 16%  | 90              | 29% | 218                 | 71% |
| Non-English Language Learner                    | 1,669               | 84%  | 465             | 28% | 1,204               | 72% |
| In Foster Care                                  | 8                   | 0%   | 4               | 50% | 4                   | 50% |
| Not in Foster Care                              | 1,969               | 100% | 551             | 28% | 1,418               | 72% |
| Homeless  | 40                  | 2%   | 13              | 33% | 27                  | 68% |
| Not Homeless                                    | 1,937               | 98%  | 542             | 28% | 1,395               | 72% |
| Not Migrant                                     | 1,977               | 100% | 555             | 28% | 1,422               | 72% |
| Parent Not in Armed Forces                      | 1,977               | 100% | 555             | 28% | 1,422               | 72% |

## 2021 English Language Arts Grade 8 Participation Data

| Subgroup     | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|--------------|---------------------|------|-----------------|-----|---------------------|-----|
|              | Count               | %    | Count           | %   | Count               | %   |
| All Students | 1,933               | 100% | 449             | 23% | 1,484               | 77% |
| Female       | 905                 | 47%  | 205             | 23% | 700                 | 77% |
| Male         | 1,028               | 53%  | 244             | 24% | 784                 | 76% |

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |      |
|---|---------------------|------|-----------------|-----|---------------------|------|
|   | Count               | %    | Count           | %   | Count               | %    |
| General Education Students                      | 1,402               | 73%  | 317             | 23% | 1,085               | 77%  |
| Students with Disabilities                      | 531                 | 27%  | 132             | 25% | 399                 | 75%  |
| American Indian or Alaska Native                | 5                   | 0%   | 0               | 0%  | 5                   | 100% |
| Asian or Native Hawaiian/Other Pacific Islander | 48                  | 2%   | 16              | 33% | 32                  | 67%  |
| Black or African American                       | 1,072               | 55%  | 264             | 25% | 808                 | 75%  |
| Hispanic or Latino                              | 618                 | 32%  | 117             | 19% | 501                 | 81%  |
| White   | 179                 | 9%   | 50              | 28% | 129                 | 72%  |
| Multiracial                                     | 11                  | 1%   | 2               | 18% | 9                   | 82%  |
| Economically Disadvantaged                      | 1,660               | 86%  | 375             | 23% | 1,285               | 77%  |
| Not Economically Disadvantaged                  | 273                 | 14%  | 74              | 27% | 199                 | 73%  |
| English Language Learner                        | 270                 | 14%  | 53              | 20% | 217                 | 80%  |
| Non-English Language Learner                    | 1,663               | 86%  | 396             | 24% | 1,267               | 76%  |
| In Foster Care                                  | 10                  | 1%   | 4               | 40% | 6                   | 60%  |
| Not in Foster Care                              | 1,923               | 99%  | 445             | 23% | 1,478               | 77%  |
| Homeless  | 45                  | 2%   | 9               | 20% | 36                  | 80%  |
| Not Homeless                                    | 1,888               | 98%  | 440             | 23% | 1,448               | 77%  |
| Not Migrant                                     | 1,933               | 100% | 449             | 23% | 1,484               | 77%  |
| Parent Not in Armed Forces                      | 1,933               | 100% | 449             | 23% | 1,484               | 77%  |

## 2021 English Language Arts Grade 3 Performance Data

| Subgroup     | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |    | L3-4 Tested (Proficient) |     |
|--------------|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|----|--------------------------|-----|
|              |              | Count          | %   | Count          | %   | Count          | %   | Count          | %  | Count                    | %   |
| All Students | 553          | 258            | 47% | 198            | 36% | 83             | 15% | 14             | 3% | 97                       | 18% |

**Draft Budget 2022-23**

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |     | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %   | Count                    | %   |
| Female  | 283          | 133            | 47% | 97             | 34% | 46             | 16% | 7              | 2%  | 53                       | 19% |
| Male  | 270          | 125            | 46% | 101            | 37% | 37             | 14% | 7              | 3%  | 44                       | 16% |
| General Education Students                      | 426          | 186            | 44% | 151            | 35% | 76             | 18% | 13             | 3%  | 89                       | 21% |
| Students with Disabilities                      | 127          | 72             | 57% | 47             | 37% | 7              | 6%  | 1              | 1%  | 8                        | 6%  |
| Asian or Native Hawaiian/Other Pacific Islander | 27           | 11             | 41% | 11             | 41% | 5              | 19% | 0              | 0%  | 5                        | 19% |
| Black or African American                       | 282          | 133            | 47% | 109            | 39% | 37             | 13% | 3              | 1%  | 40                       | 14% |
| Hispanic or Latino                              | 164          | 85             | 52% | 57             | 35% | 18             | 11% | 4              | 2%  | 22                       | 13% |
| White   | 70           | 27             | 39% | 15             | 21% | 22             | 31% | 6              | 9%  | 28                       | 40% |
| Multiracial                                     | 10           | 2              | 20% | 6              | 60% | 1              | 10% | 1              | 10% | 2                        | 20% |
| Economically Disadvantaged                      | 493          | 243            | 49% | 178            | 36% | 64             | 13% | 8              | 2%  | 72                       | 15% |
| Not Economically Disadvantaged                  | 60           | 15             | 25% | 20             | 33% | 19             | 32% | 6              | 10% | 25                       | 42% |
| English Language Learner                        | 115          | 63             | 55% | 41             | 36% | 11             | 10% | 0              | 0%  | 11                       | 10% |
| Non-English Language Learner                    | 438          | 195            | 45% | 157            | 36% | 72             | 16% | 14             | 3%  | 86                       | 20% |
| In Foster Care                                  | 4            | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Not in Foster Care                              | 549          | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Homeless  | 13           | 6              | 46% | 5              | 38% | 2              | 15% | 0              | 0%  | 2                        | 15% |
| Not Homeless                                    | 540          | 252            | 47% | 193            | 36% | 81             | 15% | 14             | 3%  | 95                       | 18% |
| Not Migrant                                     | 553          | 258            | 47% | 198            | 36% | 83             | 15% | 14             | 3%  | 97                       | 18% |

| Subgroup                   | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |    | L3-4 Tested (Proficient) |     |
|----------------------------|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|----|--------------------------|-----|
|                            |              | Count          | %   | Count          | %   | Count          | %   | Count          | %  | Count                    | %   |
| Parent Not in Armed Forces | 553          | 258            | 47% | 198            | 36% | 83             | 15% | 14             | 3% | 97                       | 18% |

## 2021 English Language Arts Grade 4 Performance Data

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |     | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %   | Count                    | %   |
| All Students                                    | 602          | 273            | 45% | 210            | 35% | 77             | 13% | 42             | 7%  | 119                      | 20% |
| Female  | 301          | 127            | 42% | 107            | 36% | 42             | 14% | 25             | 8%  | 67                       | 22% |
| Male  | 301          | 146            | 49% | 103            | 34% | 35             | 12% | 17             | 6%  | 52                       | 17% |
| General Education Students                      | 476          | 200            | 42% | 167            | 35% | 69             | 14% | 40             | 8%  | 109                      | 23% |
| Students with Disabilities                      | 126          | 73             | 58% | 43             | 34% | 8              | 6%  | 2              | 2%  | 10                       | 8%  |
| American Indian or Alaska Native                | 1            | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Asian or Native Hawaiian/Other Pacific Islander | 17           | 7              | 41% | 6              | 35% | 3              | 18% | 1              | 6%  | 4                        | 24% |
| Black or African American                       | 323          | 154            | 48% | 112            | 35% | 43             | 13% | 14             | 4%  | 57                       | 18% |
| Hispanic or Latino                              | 195          | 95             | 49% | 70             | 36% | 20             | 10% | 10             | 5%  | 30                       | 15% |
| White   | 59           | 14             | 24% | 18             | 31% | 11             | 19% | 16             | 27% | 27                       | 46% |
| Multiracial                                     | 7            | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Economically Disadvantaged                      | 525          | 256            | 49% | 186            | 35% | 61             | 12% | 22             | 4%  | 83                       | 16% |
| Not Economically Disadvantaged                  | 77           | 17             | 22% | 24             | 31% | 16             | 21% | 20             | 26% | 36                       | 47% |

**Draft Budget 2022-23**

| Subgroup                     | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |    | L3-4 Tested (Proficient) |     |
|------------------------------|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|----|--------------------------|-----|
|                              |              | Count          | %   | Count          | %   | Count          | %   | Count          | %  | Count                    | %   |
| English Language Learner     | 87           | 54             | 62% | 28             | 32% | 3              | 3%  | 2              | 2% | 5                        | 6%  |
| Non-English Language Learner | 515          | 219            | 43% | 182            | 35% | 74             | 14% | 40             | 8% | 114                      | 22% |
| In Foster Care               | 4            | –              | –   | –              | –   | –              | –   | –              | –  | –                        | –   |
| Not in Foster Care           | 598          | –              | –   | –              | –   | –              | –   | –              | –  | –                        | –   |
| Homeless                     | 16           | 11             | 69% | 4              | 25% | 1              | 6%  | 0              | 0% | 1                        | 6%  |
| Not Homeless                 | 586          | 262            | 45% | 206            | 35% | 76             | 13% | 42             | 7% | 118                      | 20% |
| Not Migrant                  | 602          | 273            | 45% | 210            | 35% | 77             | 13% | 42             | 7% | 119                      | 20% |
| Parent Not in Armed Forces   | 602          | 273            | 45% | 210            | 35% | 77             | 13% | 42             | 7% | 119                      | 20% |

## 2021 English Language Arts Grade 5 Performance Data

| Subgroup                         | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |    | Level 4 Tested |    | L3-4 Tested (Proficient) |     |
|----------------------------------|--------------|----------------|-----|----------------|-----|----------------|----|----------------|----|--------------------------|-----|
|                                  |              | Count          | %   | Count          | %   | Count          | %  | Count          | %  | Count                    | %   |
| All Students                     | 558          | 400            | 72% | 96             | 17% | 30             | 5% | 32             | 6% | 62                       | 11% |
| Female                           | 246          | 157            | 64% | 58             | 24% | 17             | 7% | 14             | 6% | 31                       | 13% |
| Male                             | 312          | 243            | 78% | 38             | 12% | 13             | 4% | 18             | 6% | 31                       | 10% |
| General Education Students       | 408          | 265            | 65% | 83             | 20% | 28             | 7% | 32             | 8% | 60                       | 15% |
| Students with Disabilities       | 150          | 135            | 90% | 13             | 9%  | 2              | 1% | 0              | 0% | 2                        | 1%  |
| American Indian or Alaska Native | 0            | 0              | 0%  | 0              | 0%  | 0              | 0% | 0              | 0% | 0                        | 0%  |

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |     | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %   | Count                    | %   |
| Asian or Native Hawaiian/Other Pacific Islander | 22           | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Black or African American                       | 326          | 239            | 73% | 57             | 17% | 13             | 4%  | 17             | 5%  | 30                       | 9%  |
| Hispanic or Latino                              | 151          | 121            | 80% | 16             | 11% | 8              | 5%  | 6              | 4%  | 14                       | 9%  |
| White   | 55           | 24             | 44% | 15             | 27% | 8              | 15% | 8              | 15% | 16                       | 29% |
| Multiracial                                     | 4            | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Economically Disadvantaged                      | 491          | 372            | 76% | 74             | 15% | 21             | 4%  | 24             | 5%  | 45                       | 9%  |
| Not Economically Disadvantaged                  | 67           | 28             | 42% | 22             | 33% | 9              | 13% | 8              | 12% | 17                       | 25% |
| English Language Learner                        | 96           | 86             | 90% | 6              | 6%  | 2              | 2%  | 2              | 2%  | 4                        | 4%  |
| Non-English Language Learner                    | 462          | 314            | 68% | 90             | 19% | 28             | 6%  | 30             | 6%  | 58                       | 13% |
| In Foster Care                                  | 4            | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Not in Foster Care                              | 554          | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Homeless  | 19           | 16             | 84% | 1              | 5%  | 2              | 11% | 0              | 0%  | 2                        | 11% |
| Not Homeless                                    | 539          | 384            | 71% | 95             | 18% | 28             | 5%  | 32             | 6%  | 60                       | 11% |
| Migrant   | 1            | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Not Migrant                                     | 557          | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Parent Not in Armed Forces                      | 558          | 400            | 72% | 96             | 17% | 30             | 5%  | 32             | 6%  | 62                       | 11% |

## 2021 English Language Arts Grade 6 Performance Data

**Draft Budget 2022-23**

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |     | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %   | Count                    | %   |
| All Students                                    | 586          | 357            | 61% | 115            | 20% | 86             | 15% | 28             | 5%  | 114                      | 19% |
| Female  | 256          | 135            | 53% | 56             | 22% | 47             | 18% | 18             | 7%  | 65                       | 25% |
| Male  | 330          | 222            | 67% | 59             | 18% | 39             | 12% | 10             | 3%  | 49                       | 15% |
| General Education Students                      | 392          | 199            | 51% | 91             | 23% | 77             | 20% | 25             | 6%  | 102                      | 26% |
| Students with Disabilities                      | 194          | 158            | 81% | 24             | 12% | 9              | 5%  | 3              | 2%  | 12                       | 6%  |
| American Indian or Alaska Native                | 1            | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Asian or Native Hawaiian/Other Pacific Islander | 16           | 9              | 56% | 4              | 25% | 2              | 13% | 1              | 6%  | 3                        | 19% |
| Black or African American                       | 325          | 201            | 62% | 60             | 18% | 50             | 15% | 14             | 4%  | 64                       | 20% |
| Hispanic or Latino                              | 188          | 122            | 65% | 37             | 20% | 22             | 12% | 7              | 4%  | 29                       | 15% |
| White   | 53           | 22             | 42% | 14             | 26% | 11             | 21% | 6              | 11% | 17                       | 32% |
| Multiracial                                     | 3            | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Economically Disadvantaged                      | 519          | 332            | 64% | 96             | 18% | 72             | 14% | 19             | 4%  | 91                       | 18% |
| Not Economically Disadvantaged                  | 67           | 25             | 37% | 19             | 28% | 14             | 21% | 9              | 13% | 23                       | 34% |
| English Language Learner                        | 101          | 80             | 79% | 15             | 15% | 6              | 6%  | 0              | 0%  | 6                        | 6%  |
| Non-English Language Learner                    | 485          | 277            | 57% | 100            | 21% | 80             | 16% | 28             | 6%  | 108                      | 22% |
| In Foster Care                                  | 5            | 4              | 80% | 1              | 20% | 0              | 0%  | 0              | 0%  | 0                        | 0%  |
| Not in Foster Care                              | 581          | 353            | 61% | 114            | 20% | 86             | 15% | 28             | 5%  | 114                      | 20% |
| Homeless  | 11           | 8              | 73% | 3              | 27% | 0              | 0%  | 0              | 0%  | 0                        | 0%  |

**Draft Budget 2022-23**

| Subgroup                       | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |     | L3-4 Tested (Proficient) |     |
|--------------------------------|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|--------------------------|-----|
|                                |              | Count          | %   | Count          | %   | Count          | %   | Count          | %   | Count                    | %   |
| Not Economically Disadvantaged | 61           | 22             | 36% | 21             | 34% | 12             | 20% | 6              | 10% | 18                       | 30% |
| English Language Learner       | 90           | 74             | 82% | 15             | 17% | 1              | 1%  | 0              | 0%  | 1                        | 1%  |
| Non-English Language Learner   | 465          | 256            | 55% | 155            | 33% | 38             | 8%  | 16             | 3%  | 54                       | 12% |
| In Foster Care                 | 4            | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Not in Foster Care             | 551          | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Homeless                       | 13           | 8              | 62% | 4              | 31% | 0              | 0%  | 1              | 8%  | 1                        | 8%  |
| Not Homeless                   | 542          | 322            | 59% | 166            | 31% | 39             | 7%  | 15             | 3%  | 54                       | 10% |
| Not Migrant                    | 555          | 330            | 59% | 170            | 31% | 39             | 7%  | 16             | 3%  | 55                       | 10% |
| Parent Not in Armed Forces     | 555          | 330            | 59% | 170            | 31% | 39             | 7%  | 16             | 3%  | 55                       | 10% |

## 2021 English Language Arts Grade 8 Performance Data

| Subgroup                   | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |    | L3-4 Tested (Proficient) |     |
|----------------------------|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|----|--------------------------|-----|
|                            |              | Count          | %   | Count          | %   | Count          | %   | Count          | %  | Count                    | %   |
| All Students               | 449          | 209            | 47% | 155            | 35% | 54             | 12% | 31             | 7% | 85                       | 19% |
| Female                     | 205          | 84             | 41% | 76             | 37% | 28             | 14% | 17             | 8% | 45                       | 22% |
| Male                       | 244          | 125            | 51% | 79             | 32% | 26             | 11% | 14             | 6% | 40                       | 16% |
| General Education Students | 317          | 112            | 35% | 128            | 40% | 48             | 15% | 29             | 9% | 77                       | 24% |
| Students with Disabilities | 132          | 97             | 73% | 27             | 20% | 6              | 5%  | 2              | 2% | 8                        | 6%  |



**Draft Budget 2022-23**

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |     | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %   | Count                    | %   |
| American Indian or Alaska Native                | 0            | 0              | 0%  | 0              | 0%  | 0              | 0%  | 0              | 0%  | 0                        | 0%  |
| Asian or Native Hawaiian/Other Pacific Islander | 16           | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Black or African American                       | 264          | 130            | 49% | 98             | 37% | 30             | 11% | 6              | 2%  | 36                       | 14% |
| Hispanic or Latino                              | 117          | 55             | 47% | 38             | 32% | 18             | 15% | 6              | 5%  | 24                       | 21% |
| White   | 50           | 15             | 30% | 13             | 26% | 5              | 10% | 17             | 34% | 22                       | 44% |
| Multiracial                                     | 2            | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Economically Disadvantaged                      | 375          | 187            | 50% | 133            | 35% | 42             | 11% | 13             | 3%  | 55                       | 15% |
| Not Economically Disadvantaged                  | 74           | 22             | 30% | 22             | 30% | 12             | 16% | 18             | 24% | 30                       | 41% |
| English Language Learner                        | 53           | 39             | 74% | 12             | 23% | 1              | 2%  | 1              | 2%  | 2                        | 4%  |
| Non-English Language Learner                    | 396          | 170            | 43% | 143            | 36% | 53             | 13% | 30             | 8%  | 83                       | 21% |
| In Foster Care                                  | 4            | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Not in Foster Care                              | 445          | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Homeless  | 9            | 5              | 56% | 2              | 22% | 2              | 22% | 0              | 0%  | 2                        | 22% |
| Not Homeless                                    | 440          | 204            | 46% | 153            | 35% | 52             | 12% | 31             | 7%  | 83                       | 19% |
| Not Migrant                                     | 449          | 209            | 47% | 155            | 35% | 54             | 12% | 31             | 7%  | 85                       | 19% |
| Parent Not in Armed Forces                      | 449          | 209            | 47% | 155            | 35% | 54             | 12% | 31             | 7%  | 85                       | 19% |

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT. ALL RIGHTS RESERVED.

THIS DOCUMENT WAS CREATED ON: FEBRUARY 16, 2022, 4:42 PM EST

## ROCHESTER CITY SCHOOL DISTRICT GRADES 3-8 MATHEMATICS ASSESSMENT DATA

The grades 3-8 English Language Arts (ELA) and mathematics assessments measure the higher learning standards that were adopted by the State Board of Regents in 2010, which more accurately reflect students' progress toward college and career readiness. Data available on this site are based on those reported by schools and districts to the State as of August 13, 2021 via the Student Information Repository System (SIRS). The New York State School Report Card 3-8 English Language Arts (ELA) and mathematics assessment data will be based on those data reported as of the final school year reporting deadline.

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup, or with prior year's results and are not reflected below.

District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

[Assessment Data - Glossary of Terms](#) | [Assessment Data - Business Rules](#)

### 2021 Mathematics Grade 3 Participation Data

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|-----|---------------------|-----|
|   | Count               | %    | Count           | %   | Count               | %   |
| All Students                                    | 1,740               | 100% | 585             | 34% | 1,155               | 66% |
| Female  | 872                 | 50%  | 302             | 35% | 570                 | 65% |
| Male  | 868                 | 50%  | 283             | 33% | 585                 | 67% |
| General Education Students                      | 1,406               | 81%  | 456             | 32% | 950                 | 68% |
| Students with Disabilities                      | 334                 | 19%  | 129             | 39% | 205                 | 61% |
| Asian or Native Hawaiian/Other Pacific Islander | 59                  | 3%   | 27              | 46% | 32                  | 54% |
| Black or African American                       | 874                 | 50%  | 298             | 34% | 576                 | 66% |

**Draft Budget 2022-23**

| Subgroup                       | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|--------------------------------|---------------------|------|-----------------|-----|---------------------|-----|
|                                | Count               | %    | Count           | %   | Count               | %   |
| Hispanic or Latino             | 592                 | 34%  | 175             | 30% | 417                 | 70% |
| White                          | 184                 | 11%  | 74              | 40% | 110                 | 60% |
| Multiracial                    | 31                  | 2%   | 11              | 35% | 20                  | 65% |
| Economically Disadvantaged     | 1,575               | 91%  | 523             | 33% | 1,052               | 67% |
| Not Economically Disadvantaged | 165                 | 9%   | 62              | 38% | 103                 | 62% |
| English Language Learner       | 343                 | 20%  | 120             | 35% | 223                 | 65% |
| Non-English Language Learner   | 1,397               | 80%  | 465             | 33% | 932                 | 67% |
| In Foster Care                 | 8                   | 0%   | 5               | 63% | 3                   | 38% |
| Not in Foster Care             | 1,732               | 100% | 580             | 33% | 1,152               | 67% |
| Homeless                       | 51                  | 3%   | 15              | 29% | 36                  | 71% |
| Not Homeless                   | 1,689               | 97%  | 570             | 34% | 1,119               | 66% |
| Not Migrant                    | 1,740               | 100% | 585             | 34% | 1,155               | 66% |
| Parent Not in Armed Forces     | 1,740               | 100% | 585             | 34% | 1,155               | 66% |

## 2021 Mathematics Grade 4 Participation Data

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |      |
|---|---------------------|------|-----------------|-----|---------------------|------|
|   | Count               | %    | Count           | %   | Count               | %    |
| All Students                                    | 1,916               | 100% | 654             | 34% | 1,262               | 66%  |
| Female  | 951                 | 50%  | 323             | 34% | 628                 | 66%  |
| Male  | 965                 | 50%  | 331             | 34% | 634                 | 66%  |
| General Education Students                      | 1,540               | 80%  | 528             | 34% | 1,012               | 66%  |
| Students with Disabilities                      | 376                 | 20%  | 126             | 34% | 250                 | 66%  |
| American Indian or Alaska Native                | 2                   | 0%   | 0               | 0%  | 2                   | 100% |
| Asian or Native Hawaiian/Other Pacific Islander | 46                  | 2%   | 23              | 50% | 23                  | 50%  |

**Draft Budget 2022-23**

| Subgroup                       | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|--------------------------------|---------------------|------|-----------------|-----|---------------------|-----|
|                                | Count               | %    | Count           | %   | Count               | %   |
| Black or African American      | 1,004               | 52%  | 347             | 35% | 657                 | 65% |
| Hispanic or Latino             | 676                 | 35%  | 215             | 32% | 461                 | 68% |
| White                          | 175                 | 9%   | 63              | 36% | 112                 | 64% |
| Multiracial                    | 13                  | 1%   | 6               | 46% | 7                   | 54% |
| Economically Disadvantaged     | 1,739               | 91%  | 570             | 33% | 1,169               | 67% |
| Not Economically Disadvantaged | 177                 | 9%   | 84              | 47% | 93                  | 53% |
| English Language Learner       | 306                 | 16%  | 107             | 35% | 199                 | 65% |
| Non-English Language Learner   | 1,610               | 84%  | 547             | 34% | 1,063               | 66% |
| In Foster Care                 | 7                   | 0%   | 4               | 57% | 3                   | 43% |
| Not in Foster Care             | 1,909               | 100% | 650             | 34% | 1,259               | 66% |
| Homeless                       | 43                  | 2%   | 21              | 49% | 22                  | 51% |
| Not Homeless                   | 1,873               | 98%  | 633             | 34% | 1,240               | 66% |
| Not Migrant                    | 1,916               | 100% | 654             | 34% | 1,262               | 66% |
| Parent Not in Armed Forces     | 1,916               | 100% | 654             | 34% | 1,262               | 66% |

## 2021 Mathematics Grade 5 Participation Data

| Subgroup                         | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |      |
|----------------------------------|---------------------|------|-----------------|-----|---------------------|------|
|                                  | Count               | %    | Count           | %   | Count               | %    |
| All Students                     | 1,858               | 100% | 597             | 32% | 1,261               | 68%  |
| Female                           | 886                 | 48%  | 270             | 30% | 616                 | 70%  |
| Male                             | 972                 | 52%  | 327             | 34% | 645                 | 66%  |
| General Education Students       | 1,434               | 77%  | 437             | 30% | 997                 | 70%  |
| Students with Disabilities       | 424                 | 23%  | 160             | 38% | 264                 | 62%  |
| American Indian or Alaska Native | 2                   | 0%   | 0               | 0%  | 2                   | 100% |

**Draft Budget 2022-23**

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |      | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|------|---------------------|-----|
|   | Count               | %    | Count           | %    | Count               | %   |
| Asian or Native Hawaiian/Other Pacific Islander | 43                  | 2%   | 21              | 49%  | 22                  | 51% |
| Black or African American                       | 1,008               | 54%  | 353             | 35%  | 655                 | 65% |
| Hispanic or Latino                              | 637                 | 34%  | 161             | 25%  | 476                 | 75% |
| White   | 150                 | 8%   | 57              | 38%  | 93                  | 62% |
| Multiracial                                     | 18                  | 1%   | 5               | 28%  | 13                  | 72% |
| Economically Disadvantaged                      | 1,680               | 90%  | 531             | 32%  | 1,149               | 68% |
| Not Economically Disadvantaged                  | 178                 | 10%  | 66              | 37%  | 112                 | 63% |
| English Language Learner                        | 292                 | 16%  | 105             | 36%  | 187                 | 64% |
| Non-English Language Learner                    | 1,566               | 84%  | 492             | 31%  | 1,074               | 69% |
| In Foster Care                                  | 8                   | 0%   | 4               | 50%  | 4                   | 50% |
| Not in Foster Care                              | 1,850               | 100% | 593             | 32%  | 1,257               | 68% |
| Homeless  | 55                  | 3%   | 23              | 42%  | 32                  | 58% |
| Not Homeless                                    | 1,803               | 97%  | 574             | 32%  | 1,229               | 68% |
| Migrant   | 1                   | 0%   | 1               | 100% | 0                   | 0%  |
| Not Migrant                                     | 1,857               | 100% | 596             | 32%  | 1,261               | 68% |
| Parent Not in Armed Forces                      | 1,858               | 100% | 597             | 32%  | 1,261               | 68% |

## 2021 Mathematics Grade 6 Participation Data

| Subgroup                   | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|----------------------------|---------------------|------|-----------------|-----|---------------------|-----|
|                            | Count               | %    | Count           | %   | Count               | %   |
| All Students               | 1,939               | 100% | 603             | 31% | 1,336               | 69% |
| Female                     | 913                 | 47%  | 269             | 29% | 644                 | 71% |
| Male                       | 1,026               | 53%  | 334             | 33% | 692                 | 67% |
| General Education Students | 1,431               | 74%  | 408             | 29% | 1,023               | 71% |

**Draft Budget 2022-23**

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |      | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|------|---------------------|-----|
|   | Count               | %    | Count           | %    | Count               | %   |
| Students with Disabilities                      | 508                 | 26%  | 195             | 38%  | 313                 | 62% |
| American Indian or Alaska Native                | 1                   | 0%   | 1               | 100% | 0                   | 0%  |
| Asian or Native Hawaiian/Other Pacific Islander | 50                  | 3%   | 19              | 38%  | 31                  | 62% |
| Black or African American                       | 1,059               | 55%  | 330             | 31%  | 729                 | 69% |
| Hispanic or Latino                              | 664                 | 34%  | 190             | 29%  | 474                 | 71% |
| White   | 156                 | 8%   | 59              | 38%  | 97                  | 62% |
| Multiracial                                     | 9                   | 0%   | 4               | 44%  | 5                   | 56% |
| Economically Disadvantaged                      | 1,752               | 90%  | 534             | 30%  | 1,218               | 70% |
| Not Economically Disadvantaged                  | 187                 | 10%  | 69              | 37%  | 118                 | 63% |
| English Language Learner                        | 319                 | 16%  | 106             | 33%  | 213                 | 67% |
| Non-English Language Learner                    | 1,620               | 84%  | 497             | 31%  | 1,123               | 69% |
| In Foster Care                                  | 9                   | 0%   | 5               | 56%  | 4                   | 44% |
| Not in Foster Care                              | 1,930               | 100% | 598             | 31%  | 1,332               | 69% |
| Homeless  | 46                  | 2%   | 14              | 30%  | 32                  | 70% |
| Not Homeless                                    | 1,893               | 98%  | 589             | 31%  | 1,304               | 69% |
| Not Migrant                                     | 1,939               | 100% | 603             | 31%  | 1,336               | 69% |
| Parent Not in Armed Forces                      | 1,939               | 100% | 603             | 31%  | 1,336               | 69% |

## 2021 Mathematics Grade 7 Participation Data

| Subgroup     | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|--------------|---------------------|------|-----------------|-----|---------------------|-----|
|              | Count               | %    | Count           | %   | Count               | %   |
| All Students | 1,980               | 100% | 539             | 27% | 1,441               | 73% |
| Female       | 912                 | 46%  | 246             | 27% | 666                 | 73% |
| Male         | 1,068               | 54%  | 293             | 27% | 775                 | 73% |

**Draft Budget 2022-23**

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|---|---------------------|------|-----------------|-----|---------------------|-----|
|   | Count               | %    | Count           | %   | Count               | %   |
| General Education Students                      | 1,459               | 74%  | 378             | 26% | 1,081               | 74% |
| Students with Disabilities                      | 521                 | 26%  | 161             | 31% | 360                 | 69% |
| Asian or Native Hawaiian/Other Pacific Islander | 64                  | 3%   | 22              | 34% | 42                  | 66% |
| Black or African American                       | 1,095               | 55%  | 306             | 28% | 789                 | 72% |
| Hispanic or Latino                              | 664                 | 34%  | 153             | 23% | 511                 | 77% |
| White   | 146                 | 7%   | 55              | 38% | 91                  | 62% |
| Multiracial                                     | 11                  | 1%   | 3               | 27% | 8                   | 73% |
| Economically Disadvantaged                      | 1,765               | 89%  | 478             | 27% | 1,287               | 73% |
| Not Economically Disadvantaged                  | 215                 | 11%  | 61              | 28% | 154                 | 72% |
| English Language Learner                        | 308                 | 16%  | 87              | 28% | 221                 | 72% |
| Non-English Language Learner                    | 1,672               | 84%  | 452             | 27% | 1,220               | 73% |
| In Foster Care                                  | 8                   | 0%   | 5               | 63% | 3                   | 38% |
| Not in Foster Care                              | 1,972               | 100% | 534             | 27% | 1,438               | 73% |
| Homeless  | 42                  | 2%   | 14              | 33% | 28                  | 67% |
| Not Homeless                                    | 1,938               | 98%  | 525             | 27% | 1,413               | 73% |
| Not Migrant                                     | 1,980               | 100% | 539             | 27% | 1,441               | 73% |
| Parent Not in Armed Forces                      | 1,980               | 100% | 539             | 27% | 1,441               | 73% |

## 2021 Mathematics Grade 8 Participation Data

| Subgroup     | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |     |
|--------------|---------------------|------|-----------------|-----|---------------------|-----|
|              | Count               | %    | Count           | %   | Count               | %   |
| All Students | 1,930               | 100% | 338             | 18% | 1,592               | 82% |
| Female       | 902                 | 47%  | 144             | 16% | 758                 | 84% |
| Male         | 1,028               | 53%  | 194             | 19% | 834                 | 81% |

**Draft Budget 2022-23**

| Subgroup  | Subgroup Enrollment |      | Subgroup Tested |     | Subgroup Not Tested |      |
|---|---------------------|------|-----------------|-----|---------------------|------|
|   | Count               | %    | Count           | %   | Count               | %    |
| General Education Students                      | 1,402               | 73%  | 218             | 16% | 1,184               | 84%  |
| Students with Disabilities                      | 528                 | 27%  | 120             | 23% | 408                 | 77%  |
| American Indian or Alaska Native                | 5                   | 0%   | 0               | 0%  | 5                   | 100% |
| Asian or Native Hawaiian/Other Pacific Islander | 48                  | 2%   | 13              | 27% | 35                  | 73%  |
| Black or African American                       | 1,073               | 56%  | 197             | 18% | 876                 | 82%  |
| Hispanic or Latino                              | 617                 | 32%  | 106             | 17% | 511                 | 83%  |
| White   | 177                 | 9%   | 21              | 12% | 156                 | 88%  |
| Multiracial                                     | 10                  | 1%   | 1               | 10% | 9                   | 90%  |
| Economically Disadvantaged                      | 1,658               | 86%  | 295             | 18% | 1,363               | 82%  |
| Not Economically Disadvantaged                  | 272                 | 14%  | 43              | 16% | 229                 | 84%  |
| English Language Learner                        | 269                 | 14%  | 55              | 20% | 214                 | 80%  |
| Non-English Language Learner                    | 1,661               | 86%  | 283             | 17% | 1,378               | 83%  |
| In Foster Care                                  | 10                  | 1%   | 2               | 20% | 8                   | 80%  |
| Not in Foster Care                              | 1,920               | 99%  | 336             | 18% | 1,584               | 83%  |
| Homeless  | 46                  | 2%   | 11              | 24% | 35                  | 76%  |
| Not Homeless                                    | 1,884               | 98%  | 327             | 17% | 1,557               | 83%  |
| Not Migrant                                     | 1,930               | 100% | 338             | 18% | 1,592               | 82%  |
| Parent Not in Armed Forces                      | 1,930               | 100% | 338             | 18% | 1,592               | 82%  |

## 2021 Mathematics Grade 3 Performance Data

| Subgroup     | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |    | Level 4 Tested |    | L3-4 Tested (Proficient) |    |
|--------------|--------------|----------------|-----|----------------|-----|----------------|----|----------------|----|--------------------------|----|
|              |              | Count          | %   | Count          | %   | Count          | %  | Count          | %  | Count                    | %  |
| All Students | 585          | 481            | 82% | 59             | 10% | 32             | 5% | 13             | 2% | 45                       | 8% |



**Draft Budget 2022-23**

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |     | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %   | Count                    | %   |
| Female  | 302          | 252            | 83% | 21             | 7%  | 21             | 7%  | 8              | 3%  | 29                       | 10% |
| Male  | 283          | 229            | 81% | 38             | 13% | 11             | 4%  | 5              | 2%  | 16                       | 6%  |
| General Education Students                      | 456          | 360            | 79% | 52             | 11% | 31             | 7%  | 13             | 3%  | 44                       | 10% |
| Students with Disabilities                      | 129          | 121            | 94% | 7              | 5%  | 1              | 1%  | 0              | 0%  | 1                        | 1%  |
| Asian or Native Hawaiian/Other Pacific Islander | 27           | 22             | 81% | 2              | 7%  | 3              | 11% | 0              | 0%  | 3                        | 11% |
| Black or African American                       | 298          | 256            | 86% | 29             | 10% | 11             | 4%  | 2              | 1%  | 13                       | 4%  |
| Hispanic or Latino                              | 175          | 147            | 84% | 19             | 11% | 7              | 4%  | 2              | 1%  | 9                        | 5%  |
| White   | 74           | 46             | 62% | 8              | 11% | 11             | 15% | 9              | 12% | 20                       | 27% |
| Multiracial                                     | 11           | 10             | 91% | 1              | 9%  | 0              | 0%  | 0              | 0%  | 0                        | 0%  |
| Economically Disadvantaged                      | 523          | 445            | 85% | 52             | 10% | 22             | 4%  | 4              | 1%  | 26                       | 5%  |
| Not Economically Disadvantaged                  | 62           | 36             | 58% | 7              | 11% | 10             | 16% | 9              | 15% | 19                       | 31% |
| English Language Learner                        | 120          | 105            | 88% | 9              | 8%  | 6              | 5%  | 0              | 0%  | 6                        | 5%  |
| Non-English Language Learner                    | 465          | 376            | 81% | 50             | 11% | 26             | 6%  | 13             | 3%  | 39                       | 8%  |
| In Foster Care                                  | 5            | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Not in Foster Care                              | 580          | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Homeless  | 15           | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Not Homeless                                    | 570          | —              | —   | —              | —   | —              | —   | —              | —   | —                        | —   |
| Not Migrant                                     | 585          | 481            | 82% | 59             | 10% | 32             | 5%  | 13             | 2%  | 45                       | 8%  |

| Subgroup                   | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |    | Level 4 Tested |    | L3-4 Tested (Proficient) |    |
|----------------------------|--------------|----------------|-----|----------------|-----|----------------|----|----------------|----|--------------------------|----|
|                            |              | Count          | %   | Count          | %   | Count          | %  | Count          | %  | Count                    | %  |
| Parent Not in Armed Forces | 585          | 481            | 82% | 59             | 10% | 32             | 5% | 13             | 2% | 45                       | 8% |

## 2021 Mathematics Grade 4 Performance Data

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |     | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|-----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %   | Count                    | %   |
| All Students                                    | 654          | 555            | 85% | 70             | 11% | 19             | 3%  | 10             | 2%  | 29                       | 4%  |
| Female  | 323          | 269            | 83% | 42             | 13% | 10             | 3%  | 2              | 1%  | 12                       | 4%  |
| Male  | 331          | 286            | 86% | 28             | 8%  | 9              | 3%  | 8              | 2%  | 17                       | 5%  |
| General Education Students                      | 528          | 439            | 83% | 62             | 12% | 18             | 3%  | 9              | 2%  | 27                       | 5%  |
| Students with Disabilities                      | 126          | 116            | 92% | 8              | 6%  | 1              | 1%  | 1              | 1%  | 2                        | 2%  |
| American Indian or Alaska Native                | 0            | 0              | 0%  | 0              | 0%  | 0              | 0%  | 0              | 0%  | 0                        | 0%  |
| Asian or Native Hawaiian/Other Pacific Islander | 23           | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Black or African American                       | 347          | 309            | 89% | 31             | 9%  | 7              | 2%  | 0              | 0%  | 7                        | 2%  |
| Hispanic or Latino                              | 215          | 187            | 87% | 22             | 10% | 2              | 1%  | 4              | 2%  | 6                        | 3%  |
| White   | 63           | 33             | 52% | 14             | 22% | 10             | 16% | 6              | 10% | 16                       | 25% |
| Multiracial                                     | 6            | –              | –   | –              | –   | –              | –   | –              | –   | –                        | –   |
| Economically Disadvantaged                      | 570          | 502            | 88% | 55             | 10% | 11             | 2%  | 2              | 0%  | 13                       | 2%  |
| Not Economically Disadvantaged                  | 84           | 53             | 63% | 15             | 18% | 8              | 10% | 8              | 10% | 16                       | 19% |

**Draft Budget 2022-23**

| Subgroup                     | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |    | Level 4 Tested |    | L3-4 Tested (Proficient) |    |
|------------------------------|--------------|----------------|-----|----------------|-----|----------------|----|----------------|----|--------------------------|----|
|                              |              | Count          | %   | Count          | %   | Count          | %  | Count          | %  | Count                    | %  |
| English Language Learner     | 107          | 102            | 95% | 5              | 5%  | 0              | 0% | 0              | 0% | 0                        | 0% |
| Non-English Language Learner | 547          | 453            | 83% | 65             | 12% | 19             | 3% | 10             | 2% | 29                       | 5% |
| In Foster Care               | 4            | –              | –   | –              | –   | –              | –  | –              | –  | –                        | –  |
| Not in Foster Care           | 650          | –              | –   | –              | –   | –              | –  | –              | –  | –                        | –  |
| Homeless                     | 21           | 19             | 90% | 2              | 10% | 0              | 0% | 0              | 0% | 0                        | 0% |
| Not Homeless                 | 633          | 536            | 85% | 68             | 11% | 19             | 3% | 10             | 2% | 29                       | 5% |
| Not Migrant                  | 654          | 555            | 85% | 70             | 11% | 19             | 3% | 10             | 2% | 29                       | 4% |
| Parent Not in Armed Forces   | 654          | 555            | 85% | 70             | 11% | 19             | 3% | 10             | 2% | 29                       | 4% |

## 2021 Mathematics Grade 5 Performance Data

| Subgroup                         | Total Tested | Level 1 Tested |     | Level 2 Tested |    | Level 3 Tested |    | Level 4 Tested |    | L3-4 Tested (Proficient) |    |
|----------------------------------|--------------|----------------|-----|----------------|----|----------------|----|----------------|----|--------------------------|----|
|                                  |              | Count          | %   | Count          | %  | Count          | %  | Count          | %  | Count                    | %  |
| All Students                     | 597          | 531            | 89% | 39             | 7% | 17             | 3% | 10             | 2% | 27                       | 5% |
| Female                           | 270          | 237            | 88% | 20             | 7% | 10             | 4% | 3              | 1% | 13                       | 5% |
| Male                             | 327          | 294            | 90% | 19             | 6% | 7              | 2% | 7              | 2% | 14                       | 4% |
| General Education Students       | 437          | 376            | 86% | 34             | 8% | 17             | 4% | 10             | 2% | 27                       | 6% |
| Students with Disabilities       | 160          | 155            | 97% | 5              | 3% | 0              | 0% | 0              | 0% | 0                        | 0% |
| American Indian or Alaska Native | 0            | 0              | 0%  | 0              | 0% | 0              | 0% | 0              | 0% | 0                        | 0% |

**Draft Budget 2022-23**

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |    | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %  | Count                    | %   |
| Asian or Native Hawaiian/Other Pacific Islander | 21           | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Black or African American                       | 353          | 327            | 93% | 15             | 4%  | 6              | 2%  | 5              | 1% | 11                       | 3%  |
| Hispanic or Latino                              | 161          | 142            | 88% | 13             | 8%  | 4              | 2%  | 2              | 1% | 6                        | 4%  |
| White   | 57           | 38             | 67% | 9              | 16% | 7              | 12% | 3              | 5% | 10                       | 18% |
| Multiracial                                     | 5            | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Economically Disadvantaged                      | 531          | 482            | 91% | 31             | 6%  | 11             | 2%  | 7              | 1% | 18                       | 3%  |
| Not Economically Disadvantaged                  | 66           | 49             | 74% | 8              | 12% | 6              | 9%  | 3              | 5% | 9                        | 14% |
| English Language Learner                        | 105          | 96             | 91% | 3              | 3%  | 3              | 3%  | 3              | 3% | 6                        | 6%  |
| Non-English Language Learner                    | 492          | 435            | 88% | 36             | 7%  | 14             | 3%  | 7              | 1% | 21                       | 4%  |
| In Foster Care                                  | 4            | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Not in Foster Care                              | 593          | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Homeless  | 23           | 20             | 87% | 1              | 4%  | 1              | 4%  | 1              | 4% | 2                        | 9%  |
| Not Homeless                                    | 574          | 511            | 89% | 38             | 7%  | 16             | 3%  | 9              | 2% | 25                       | 4%  |
| Migrant   | 1            | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Not Migrant                                     | 596          | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Parent Not in Armed Forces                      | 597          | 531            | 89% | 39             | 7%  | 17             | 3%  | 10             | 2% | 27                       | 5%  |

## 2021 Mathematics Grade 6 Performance Data

| Subgroup | Total Tested | Level 1 Tested | Level 2 Tested | Level 3 Tested | Level 4 Tested | L3-4 Tested (Proficient) |
|----------|--------------|----------------|----------------|----------------|----------------|--------------------------|
|----------|--------------|----------------|----------------|----------------|----------------|--------------------------|

Draft Budget 2022-23

| Subgroup  | Total Tested | Count Level 1 | % Tested | Count Level 2 | % Tested | Count Level 3 | % Tested | Count Level 4 | % Tested | Count Tested (Proficient) | % Tested |
|---|--------------|---------------|----------|---------------|----------|---------------|----------|---------------|----------|---------------------------|----------|
|   |              | Count         | %        | Count         | %        | Count         | %        | Count         | %        | Count                     | %        |
| All Students                                    | 603          | 495           | 82%      | 83            | 14%      | 18            | 3%       | 7             | 1%       | 25                        | 4%       |
| Female  | 269          | 223           | 83%      | 38            | 14%      | 5             | 2%       | 3             | 1%       | 8                         | 3%       |
| Male  | 334          | 272           | 81%      | 45            | 13%      | 13            | 4%       | 4             | 1%       | 17                        | 5%       |
| General Education Students                      | 408          | 319           | 78%      | 67            | 16%      | 15            | 4%       | 7             | 2%       | 22                        | 5%       |
| Students with Disabilities                      | 195          | 176           | 90%      | 16            | 8%       | 3             | 2%       | 0             | 0%       | 3                         | 2%       |
| American Indian or Alaska Native                | 1            | —             | —        | —             | —        | —             | —        | —             | —        | —                         | —        |
| Asian or Native Hawaiian/Other Pacific Islander | 19           | 11            | 58%      | 5             | 26%      | 3             | 16%      | 0             | 0%       | 3                         | 16%      |
| Black or African American                       | 330          | 278           | 84%      | 44            | 13%      | 7             | 2%       | 1             | 0%       | 8                         | 2%       |
| Hispanic or Latino                              | 190          | 162           | 85%      | 23            | 12%      | 4             | 2%       | 1             | 1%       | 5                         | 3%       |
| White   | 59           | 40            | 68%      | 10            | 17%      | 4             | 7%       | 5             | 8%       | 9                         | 15%      |
| Multiracial                                     | 4            | —             | —        | —             | —        | —             | —        | —             | —        | —                         | —        |
| Economically Disadvantaged                      | 534          | 445           | 83%      | 73            | 14%      | 11            | 2%       | 5             | 1%       | 16                        | 3%       |
| Not Economically Disadvantaged                  | 69           | 50            | 72%      | 10            | 14%      | 7             | 10%      | 2             | 3%       | 9                         | 13%      |
| English Language Learner                        | 106          | 93            | 88%      | 11            | 10%      | 2             | 2%       | 0             | 0%       | 2                         | 2%       |
| Non-English Language Learner                    | 497          | 402           | 81%      | 72            | 14%      | 16            | 3%       | 7             | 1%       | 23                        | 5%       |
| In Foster Care                                  | 5            | 4             | 80%      | 1             | 20%      | 0             | 0%       | 0             | 0%       | 0                         | 0%       |
| Not in Foster Care                              | 598          | 491           | 82%      | 82            | 14%      | 18            | 3%       | 7             | 1%       | 25                        | 4%       |
| Homeless  | 14           | 12            | 86%      | 2             | 14%      | 0             | 0%       | 0             | 0%       | 0                         | 0%       |

**Draft Budget 2022-23**

| Subgroup                   | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |    | Level 4 Tested |    | L3-4 Tested (Proficient) |    |
|----------------------------|--------------|----------------|-----|----------------|-----|----------------|----|----------------|----|--------------------------|----|
|                            |              | Count          | %   | Count          | %   | Count          | %  | Count          | %  | Count                    | %  |
| Not Homeless               | 589          | 483            | 82% | 81             | 14% | 18             | 3% | 7              | 1% | 25                       | 4% |
| Not Migrant                | 603          | 495            | 82% | 83             | 14% | 18             | 3% | 7              | 1% | 25                       | 4% |
| Parent Not in Armed Forces | 603          | 495            | 82% | 83             | 14% | 18             | 3% | 7              | 1% | 25                       | 4% |

## 2021 Mathematics Grade 7 Performance Data

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |    | L3-4 Tested (Proficient) |     |
|---|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|----|--------------------------|-----|
|   |              | Count          | %   | Count          | %   | Count          | %   | Count          | %  | Count                    | %   |
| All Students                                    | 539          | 412            | 76% | 105            | 19% | 19             | 4%  | 3              | 1% | 22                       | 4%  |
| Female  | 246          | 191            | 78% | 45             | 18% | 9              | 4%  | 1              | 0% | 10                       | 4%  |
| Male  | 293          | 221            | 75% | 60             | 20% | 10             | 3%  | 2              | 1% | 12                       | 4%  |
| General Education Students                      | 378          | 273            | 72% | 84             | 22% | 18             | 5%  | 3              | 1% | 21                       | 6%  |
| Students with Disabilities                      | 161          | 139            | 86% | 21             | 13% | 1              | 1%  | 0              | 0% | 1                        | 1%  |
| Asian or Native Hawaiian/Other Pacific Islander | 22           | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Black or African American                       | 306          | 243            | 79% | 59             | 19% | 4              | 1%  | 0              | 0% | 4                        | 1%  |
| Hispanic or Latino                              | 153          | 123            | 80% | 28             | 18% | 2              | 1%  | 0              | 0% | 2                        | 1%  |
| White   | 55           | 31             | 56% | 9              | 16% | 12             | 22% | 3              | 5% | 15                       | 27% |
| Multiracial                                     | 3            | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Economically Disadvantaged                      | 478          | 382            | 80% | 88             | 18% | 7              | 1%  | 1              | 0% | 8                        | 2%  |

**Draft Budget 2022-23**

| Subgroup                       | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |     | Level 4 Tested |    | L3-4 Tested (Proficient) |     |
|--------------------------------|--------------|----------------|-----|----------------|-----|----------------|-----|----------------|----|--------------------------|-----|
|                                |              | Count          | %   | Count          | %   | Count          | %   | Count          | %  | Count                    | %   |
| Not Economically Disadvantaged | 61           | 30             | 49% | 17             | 28% | 12             | 20% | 2              | 3% | 14                       | 23% |
| English Language Learner       | 87           | 78             | 90% | 9              | 10% | 0              | 0%  | 0              | 0% | 0                        | 0%  |
| Non-English Language Learner   | 452          | 334            | 74% | 96             | 21% | 19             | 4%  | 3              | 1% | 22                       | 5%  |
| In Foster Care                 | 5            | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Not in Foster Care             | 534          | —              | —   | —              | —   | —              | —   | —              | —  | —                        | —   |
| Homeless                       | 14           | 11             | 79% | 3              | 21% | 0              | 0%  | 0              | 0% | 0                        | 0%  |
| Not Homeless                   | 525          | 401            | 76% | 102            | 19% | 19             | 4%  | 3              | 1% | 22                       | 4%  |
| Not Migrant                    | 539          | 412            | 76% | 105            | 19% | 19             | 4%  | 3              | 1% | 22                       | 4%  |
| Parent Not in Armed Forces     | 539          | 412            | 76% | 105            | 19% | 19             | 4%  | 3              | 1% | 22                       | 4%  |

**2021 Mathematics Grade 8 Performance Data**

| Subgroup                         | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |    | Level 4 Tested |    | L3-4 Tested (Proficient) |    |
|----------------------------------|--------------|----------------|-----|----------------|-----|----------------|----|----------------|----|--------------------------|----|
|                                  |              | Count          | %   | Count          | %   | Count          | %  | Count          | %  | Count                    | %  |
| All Students                     | 338          | 274            | 81% | 63             | 19% | 1              | 0% | 0              | 0% | 1                        | 0% |
| Female                           | 144          | 111            | 77% | 33             | 23% | 0              | 0% | 0              | 0% | 0                        | 0% |
| Male                             | 194          | 163            | 84% | 30             | 15% | 1              | 1% | 0              | 0% | 1                        | 1% |
| General Education Students       | 218          | 172            | 79% | 45             | 21% | 1              | 0% | 0              | 0% | 1                        | 0% |
| Students with Disabilities       | 120          | 102            | 85% | 18             | 15% | 0              | 0% | 0              | 0% | 0                        | 0% |
| American Indian or Alaska Native | 0            | 0              | 0%  | 0              | 0%  | 0              | 0% | 0              | 0% | 0                        | 0% |

**Draft Budget 2022-23**

| Subgroup  | Total Tested | Level 1 Tested |     | Level 2 Tested |     | Level 3 Tested |    | Level 4 Tested |    | L3-4 Tested (Proficient) |    |
|---|--------------|----------------|-----|----------------|-----|----------------|----|----------------|----|--------------------------|----|
|   |              | Count          | %   | Count          | %   | Count          | %  | Count          | %  | Count                    | %  |
| Asian or Native Hawaiian/Other Pacific Islander | 13           | —              | —   | —              | —   | —              | —  | —              | —  | —                        | —  |
| Black or African American                       | 197          | 166            | 84% | 31             | 16% | 0              | 0% | 0              | 0% | 0                        | 0% |
| Hispanic or Latino                              | 106          | 80             | 75% | 25             | 24% | 1              | 1% | 0              | 0% | 1                        | 1% |
| White   | 21           | 16             | 76% | 5              | 24% | 0              | 0% | 0              | 0% | 0                        | 0% |
| Multiracial                                     | 1            | —              | —   | —              | —   | —              | —  | —              | —  | —                        | —  |
| Economically Disadvantaged                      | 295          | 243            | 82% | 51             | 17% | 1              | 0% | 0              | 0% | 1                        | 0% |
| Not Economically Disadvantaged                  | 43           | 31             | 72% | 12             | 28% | 0              | 0% | 0              | 0% | 0                        | 0% |
| English Language Learner                        | 55           | 45             | 82% | 10             | 18% | 0              | 0% | 0              | 0% | 0                        | 0% |
| Non-English Language Learner                    | 283          | 229            | 81% | 53             | 19% | 1              | 0% | 0              | 0% | 1                        | 0% |
| In Foster Care                                  | 2            | —              | —   | —              | —   | —              | —  | —              | —  | —                        | —  |
| Not in Foster Care                              | 336          | —              | —   | —              | —   | —              | —  | —              | —  | —                        | —  |
| Homeless  | 11           | 10             | 91% | 1              | 9%  | 0              | 0% | 0              | 0% | 0                        | 0% |
| Not Homeless                                    | 327          | 264            | 81% | 62             | 19% | 1              | 0% | 0              | 0% | 1                        | 0% |
| Not Migrant                                     | 338          | 274            | 81% | 63             | 19% | 1              | 0% | 0              | 0% | 1                        | 0% |
| Parent Not in Armed Forces                      | 338          | 274            | 81% | 63             | 19% | 1              | 0% | 0              | 0% | 1                        | 0% |



## ROCHESTER CITY SCHOOL DISTRICT GRADUATION PATHWAYS DATA 2021

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. The recently approved regulations recognize the importance of engaging students' interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

| Subgroup  | Total | Humanities |      | Humanities Alternative |    | Arts |    | Career and Technical Education |    | Math |    | Science |     | Career Development and Occupational Studies |    | Languages Other Than English |    |
|---|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|-----|---|----|------------------------------|----|
|   |       | #          | %    | #                      | %  | #    | %  | #                              | %  | #    | %  | #       | %   | #   | %  | #                            | %  |
| All Students                                    | 1,288 | 1,146      | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 33   | 3% | 71      | 6%  | 26  | 2% | 12                           | 1% |
| Female  | 704   | 619        | 88%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 21   | 3% | 44      | 6%  | 14  | 2% | 6                            | 1% |
| Male  | 584   | 527        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 12   | 2% | 27      | 5%  | 12  | 2% | 6                            | 1% |
| General Education Students                      | 1,087 | 975        | 90%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 33   | 3% | 56      | 5%  | 14  | 1% | 9                            | 1% |
| Students with Disabilities                      | 201   | 171        | 85%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 15      | 7%  | 12  | 6% | 3                            | 1% |
| American Indian or Alaska Native                | 3     | 3          | 100% | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0%  | 0   | 0% | 0                            | 0% |
| Asian or Native Hawaiian/Other Pacific Islander | 52    | 45         | 87%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 1    | 2% | 6       | 12% | 0   | 0% | 0                            | 0% |
| Black or African American                       | 731   | 651        | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 20   | 3% | 42      | 6%  | 18  | 2% | 0                            | 0% |
| Hispanic or Latino                              | 375   | 335        | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 9    | 2% | 15      | 4%  | 5   | 1% | 11                           | 3% |
| White   | 122   | 107        | 88%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 3    | 2% | 8       | 7%  | 3   | 2% | 1                            | 1% |
| Multiracial                                     | 5     | 5          | 100% | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0%  | 0   | 0% | 0                            | 0% |
| Economically Disadvantaged                      | 1,031 | 919        | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 25   | 2% | 55      | 5%  | 22  | 2% | 10                           | 1% |
| Not Economically Disadvantaged                  | 257   | 227        | 88%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 8    | 3% | 16      | 6%  | 4   | 2% | 2                            | 1% |

**Draft Budget 2022-23**

| Subgroup                     | Total | Humanities |      | Humanities Alternative |    | Arts |    | Career and Technical Education |    | Math |    | Science |    | Career Development and Occupational Studies |    | Languages Other Than English |    |
|------------------------------|-------|------------|------|------------------------|----|------|----|--------------------------------|----|------|----|---------|----|---|----|------------------------------|----|
|                              |       | #          | %    | #                      | %  | #    | %  | #                              | %  | #    | %  | #       | %  | #   | %  | #                            | %  |
| English Language Learner     | 125   | 110        | 88%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 3    | 2% | 3       | 2% | 0   | 0% | 9                            | 7% |
| Non-English Language Learner | 1,163 | 1,036      | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 30   | 3% | 68      | 6% | 26  | 2% | 3                            | 0% |
| In Foster Care               | 2     | 2          | 100% | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0% | 0   | 0% | 0                            | 0% |
| Not in Foster Care           | 1,286 | 1,144      | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 33   | 3% | 71      | 6% | 26  | 2% | 12                           | 1% |
| Homeless                     | 21    | 21         | 100% | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0% | 0   | 0% | 0                            | 0% |
| Not Homeless                 | 1,267 | 1,125      | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 33   | 3% | 71      | 6% | 26  | 2% | 12                           | 1% |
| Migrant                      | 0     | 0          | 0%   | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0% | 0   | 0% | 0                            | 0% |
| Not Migrant                  | 1,288 | 1,146      | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 33   | 3% | 71      | 6% | 26  | 2% | 12                           | 1% |
| Parent in Armed Forces       | 0     | 0          | 0%   | 0                      | 0% | 0    | 0% | 0                              | 0% | 0    | 0% | 0       | 0% | 0   | 0% | 0                            | 0% |
| Parent Not in Armed Forces   | 1,288 | 1,146      | 89%  | 0                      | 0% | 0    | 0% | 0                              | 0% | 33   | 3% | 71      | 6% | 26  | 2% | 12                           | 1% |

© COPYRIGHT NEW YORK STATE EDUCATION DEPARTMENT, ALL RIGHTS RESERVED.

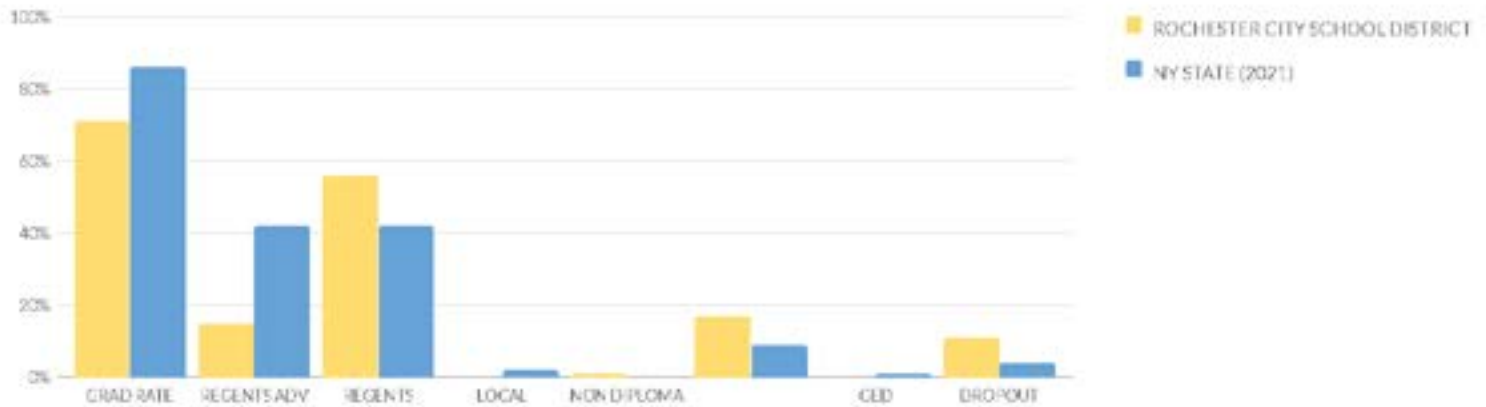
THIS DOCUMENT WAS CREATED ON: FEBRUARY 16, 2022, 4:43 PM EST

**ROCHESTER CITY SCHOOL DISTRICT GRADUATION RATE DATA  
4 YEAR OUTCOME AS OF AUGUST 2021**

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: [Diploma Requirements](#).



## GRADUATION RATE

| Subgroup  | Total | GRAD RATE |     | REGENTS WITH ADVANCED DESIGNATION |     | REGENTS DIPLOMA |     | LOCAL DIPLOMA |    | NON DIPLOMA CRED |    | STILL ENROLLED |     | GED TRANSFER |    | DROPOUT |     |
|---|-------|-----------|-----|-----------------------------------|-----|-----------------|-----|---------------|----|------------------|----|----------------|-----|--------------|----|---------|-----|
|   |       | #         | %   | #                                 | %   | #               | %   | #             | %  | #                | %  | #              | %   | #            | %  | #       | %   |
| All Students                                    | 1,804 | 1,288     | 71% | 277                               | 15% | 1,008           | 56% | 3             | 0% | 13               | 1% | 311            | 17% | 1            | 0% | 191     | 11% |
| Female  | 910   | 704       | 77% | 190                               | 21% | 512             | 56% | 2             | 0% | 4                | 0% | 128            | 14% | 0            | 0% | 74      | 8%  |
| Male  | 894   | 584       | 65% | 87                                | 10% | 496             | 55% | 1             | 0% | 9                | 1% | 183            | 20% | 1            | 0% | 117     | 13% |
| General Education Students                      | 1,408 | 1,087     | 77% | 272                               | 19% | 814             | 58% | 1             | 0% | 0                | 0% | 181            | 13% | 1            | 0% | 139     | 10% |
| Students with Disabilities                      | 396   | 201       | 51% | 5                                 | 1%  | 194             | 49% | 2             | 1% | 13               | 3% | 100            | 33% | 0            | 0% | 52      | 13% |
| American Indian or Alaska Native                | 5     | 3         | 60% | 2                                 | 40% | 1               | 20% | 0             | 0% | 0                | 0% | 2              | 40% | 0            | 0% | 0       | 0%  |
| Asian or Native Hawaiian/Other Pacific Islander | 64    | 52        | 81% | 22                                | 34% | 30              | 47% | 0             | 0% | 0                | 0% | 1              | 2%  | 0            | 0% | 11      | 17% |
| Black or African American                       | 995   | 731       | 73% | 125                               | 13% | 604             | 61% | 2             | 0% | 8                | 1% | 164            | 16% | 1            | 0% | 91      | 9%  |
| Hispanic or Latino                              | 565   | 375       | 66% | 76                                | 13% | 299             | 53% | 0             | 0% | 5                | 1% | 114            | 20% | 0            | 0% | 71      | 13% |
| White   | 166   | 122       | 73% | 52                                | 31% | 69              | 42% | 1             | 1% | 0                | 0% | 26             | 16% | 0            | 0% | 18      | 11% |
| Multiracial                                     | 9     | 5         | 56% | 0                                 | 0%  | 5               | 56% | 0             | 0% | 0                | 0% | 4              | 44% | 0            | 0% | 0       | 0%  |
| Economically Disadvantaged                      | 1,490 | 1,031     | 69% | 176                               | 12% | 853             | 57% | 2             | 0% | 10               | 1% | 276            | 19% | 1            | 0% | 172     | 12% |
| Not Economically Disadvantaged                  | 314   | 257       | 82% | 101                               | 32% | 155             | 49% | 1             | 0% | 3                | 1% | 35             | 11% | 0            | 0% | 19      | 6%  |
| English Language Learner                        | 234   | 125       | 53% | 6                                 | 3%  | 119             | 51% | 0             | 0% | 2                | 1% | 61             | 26% | 0            | 0% | 46      | 20% |
| Non-English Language Learner                    | 1,570 | 1,163     | 74% | 271                               | 17% | 889             | 57% | 3             | 0% | 11               | 1% | 250            | 16% | 1            | 0% | 145     | 9%  |
| In Foster Care                                  | 7     | 2         | 29% | 0                                 | 0%  | 2               | 29% | 0             | 0% | 0                | 0% | 4              | 57% | 0            | 0% | 1       | 14% |
| Not in Foster Care                              | 1,797 | 1,286     | 72% | 277                               | 15% | 1,006           | 56% | 3             | 0% | 13               | 1% | 307            | 17% | 1            | 0% | 190     | 11% |
| Homeless  | 31    | 21        | 68% | 1                                 | 3%  | 20              | 65% | 0             | 0% | 1                | 3% | 7              | 23% | 0            | 0% | 2       | 6%  |
| Not Homeless                                    | 1,773 | 1,267     | 71% | 276                               | 16% | 988             | 56% | 3             | 0% | 12               | 1% | 304            | 17% | 1            | 0% | 189     | 11% |
| Migrant   | 0     | 0         | 0%  | 0                                 | 0%  | 0               | 0%  | 0             | 0% | 0                | 0% | 0              | 0%  | 0            | 0% | 0       | 0%  |
| Not Migrant                                     | 1,804 | 1,288     | 71% | 277                               | 15% | 1,008           | 56% | 3             | 0% | 13               | 1% | 311            | 17% | 1            | 0% | 191     | 11% |
| Parent in Armed Forces                          | 0     | 0         | 0%  | 0                                 | 0%  | 0               | 0%  | 0             | 0% | 0                | 0% | 0              | 0%  | 0            | 0% | 0       | 0%  |
| Parent Not in Armed Forces                      | 1,804 | 1,288     | 71% | 277                               | 15% | 1,008           | 56% | 3             | 0% | 13               | 1% | 311            | 17% | 1            | 0% | 191     | 11% |

