



BUDGET AND DISTRICT PROFILE



ADOPTED BUDGET

May 9, 2023

Rochester City School District

2023 -2024

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ROCHESTER CITY SCHOOL DISTRICT

2023-24 BUDGET BOOK AND DISTRICT PROFILE

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Term Expires: December 2023



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School, P-Tech Pathways to Technology
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Mather Forbes School No. 4, Abelard
Reynolds School No. 42

Term Expires: December 2025



DAVID BUYAN
Student Representative

Term Expires: July 2023

ROCHESTER CITY SCHOOL DISTRICT

2023 – 2024 BUDGET



Letter from Superintendent Peluso

I am pleased to provide our Rochester City School District community with the 2023-24 school year budget. As one of the largest urban school districts in New York, our commitment is to develop a budget that supports our programmatic efforts to improve student achievement. A well-balanced budget ensures our District's fiscal viability and maximizes the resources needed to create positive and equitable outcomes for Rochester City School District students.

In the 2023-24 school year, the District continues to align actions and work to the goals identified in collaboration with the Board of Education to:

- Improve the Financial Condition of the RCSD
- Increase Academic Achievement
- Increase Equity for All Students
- Ensure a Positive School Climate by Assuring School Safety in All Schools

This budget signals a commitment to our students, families, and staff. It focuses on high-quality instruction, English Language Learners, Students with Disabilities, Social-Emotional health, and wellness while authentically engaging our families.

I am committed to engaging in open and honest conversations about finances aligned with our District's specific needs.

Budget highlights include:

- **High-Quality Instruction:** The Department of Teaching and Learning is aligning the curriculum and resources to the Next Generation Standards, so our students are in continuous pursuit of being college and career ready. This also lends itself to improvements in Athletics and Career and Technical Education.
- **Students with Disabilities and English Language Learners:** The District is enhancing the programmatic experiences of Students with Disabilities and English Language Learners by allocating funds for staffing and resources. This will lead to the least restrictive settings for our Students with Disabilities and assist our English Language Learners in acquiring the Seal of Biliteracy.
- **Social-Emotional Wellness and Health:** Post-pandemic, we must continue to ensure that social-emotional health and wellness are optimal, which comes with the support of school counselors and social workers. Further enhancements include increasing the capacity of our ROC Restorative teams and improving and expanding school health clinics to support the various needs of students and families.

- **Parent Engagement:** Solid connections with our families are fundamental to student success. Funding has been allocated to support District services to schools with an increase in Parent Liaisons, Community Site Coordinators, and Home School Assistants. Additionally, special programming and support to families through Parent University, Community Schools, and other initiatives led by the Office of Parent Engagement will provide high-quality experiences and programming for our families.
- **School Safety:** We are committed to the safety and preparedness of our students, staff, and families. Our District-Wide School Safety Plan focuses on mitigation/prevention, preparedness, and response. This year, an in-depth review of security protocols, equipment, and staffing was conducted. The review of safety protocols is ongoing, and we have allocated funding to add equipment and staffing to enhance safety.

I am grateful for your feedback and your dedication to the students, staff, and families of the Rochester City School District.

Sincerely,

A handwritten signature in black ink, appearing to read 'C. Peluso', with a stylized flourish at the end.

Dr. Carmine Peluso
Superintendent of School

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Introduction to the RCSD Budget

District Overview

The Rochester City School District is a component of the City of Rochester and is one of the largest urban school districts in New York State with over 22,000 Pre-Kindergarten to 12th grade students being served in 45 school locations and with over 7,000 charter school students. The District believes that education includes nurturing the whole student through classroom instruction, hands on experiences, and robust extra-curricular activities. Above all, safety and security of students during the school day and when getting to school in the morning and back home in the afternoon/evening is a priority.

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 guide budget priorities and the allocation of resources. While continuing to develop and take advantage of external grants and partnerships, the District will need to focus on the reallocation of existing resources to achieve its goals and objectives.

Objectives	Priorities
Engage Provide high-quality learning experiences	<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>
Lift Up Ensure an inclusive, caring and safe learning environment	<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>
Collaborate Build strong community	<p>Create non-traditional, innovative opportunities for family engagement.</p> <p>Partner with businesses, higher education and other community organizations.</p>
Lead Foster dynamic leadership	<p>Manage school and district resources effectively.</p> <p>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>

About the Budget Book

The Rochester City School District's Budget Book for 2023-24 contains a wealth of financial and academic information. The budget book can be used as a resource document throughout the year. The budget builds upon the work done in 2022-23. It continues a move away from focusing on stabilizing the District's finances to a prioritization on improving upon teaching and learning outcomes, including reading and math assessment scores in grades 3 through 8. The allocation of resources is made in a transparent manner with consideration for equality and equity across schools and learning environments. The goal is to provide a robust and high-quality educational opportunity and experience for all students.

The following input was used when developing the 2023-24 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

The budget book is divided by tabs into major sections that focus on detail in specific areas. The Revenue, Financial Structure and District Budget Details section provides summary information by functional area by the three major funds of the District: General, Special Aid, and School Food Service. It also provides a summary of revenue by source (local, state and federal) by fund. The Position Summary section provides a summary of full-time equivalency (FTE) budget positions by various categories and sorts, including by functional areas and work locations by funding source.

A major section is School Management: School Profiles and Budgets, which starts with a summary of funding by school followed by a page with specific information on each school. The section ends with information on school programs, early childhood, school chiefs, and school support. School support consists of: health services, transportation, tuition, summer school, and school food service. The next section is information on Administration Management, with detail by specific departments. The two following tabs detail the departments under each of the two deputies' purviews. This is followed by a section on Debt Service, Districtwide Non-Program Services Budgets, and Employee Benefits.

A section is provided on federal stimulus funding provided through the American Rescue Plan Act (ARP). The District was awarded \$196,826,454 for the period of March 13, 2020 to September 30, 2024. Because of the unique nature and size of the ARP grant, it is accounted for separately from other funds.

A final section is Miscellaneous. The section includes enrollment data, the most recent student assessment participation and performance data for grades 3 through 8 for English Language Arts (reading) and Mathematics, graduation rate data, a list of employees paid over \$162,000 based on the state fiscal year of April 1, 2021 through March 31, 2022, and a glossary.

The budget book is available on the District website at www.rcsdk12.org/budget. The following supplemental information can be found on the District website, but is not included in the formal budget book: Glossary of Terms, Descriptions of Grants, and Grants by Organization.

Budget-at-a-Glance

Summarizes complex financial information and provides enhanced transparency and accessibility for all stakeholders. The 2023-24 budget is balanced, aligned, and targeted, and it 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, families, and staff.

Budget Adoption: On May 9, 2023, the Board of Education is expected to adopt a balanced operating budget for FY 2023 – 2024, that is comprised of \$873,164,079 revenues/appropriated fund Balance and \$873,149,079 in appropriations/expenditures for the General Fund. The District is utilizing \$5,000,000 in appropriated fund balance to close the budget gap for RCSD's 2023-24 Proposed Budget.

2023-24 Budget Changes: % Increase from 2022-2023 Original Budget (All Funds)

Program Initiatives: Included in this budget is a tremendous emphasis on providing an improved educational program for students. Many of these initiatives started in FY 2020 and were built upon the District's Strategic Plan, the State Monitor's Academic Plan and the State Monitor's Financial Plan.

2023-24 Major Budget Initiatives Include:

1. Increasing ELA and math proficiency in grades 3-8
2. Addressing chronic absenteeism
3. Increasing extended learning opportunities for students and staff
4. Updating Districtwide comprehensive programs, materials, textbooks, and assessment tools
5. Multi-Tiered System of Supports Initiative
6. Transformation of the District's Financial Management System
7. Enhancements to the CTE initiatives throughout the district
8. Systematizing MTSS supports through response to intervention to accelerate learning
9. Improving school leadership capacity through professional development
10. Providing opportunities for College and Career Readiness

Revenues & Appropriated Fund Balance

	2022-23 Adopted	2023-24 Proposed
General Fund Balance	\$ 836,335,316	\$ 873,149,079
Special Aid Fund	123,857,875	128,198,578
School Food Service Fund	23,405,858	26,501,689
Total	\$ 983,599,049	\$ 1,027,849,346

2023-2024 Balanced Budget by Funds Appropriations (Expenditures)

	2022-23 Adopted	2023-24 Proposed
General Fund	\$ 836,335,316	\$ 873,149,079
Special Aid Fund	123,857,875	128,198,578
School Food Service Fund	23,405,858	26,501,689
Total	\$ 983,599,049	\$ 1,027,849,346

Year-to-Year Budget Differences

Each year, the District realizes differences throughout the budget. That said, the 2023-24 Rochester City School District Proposed Budget increased to \$1,027.9M (Excluding CRRSA and ARP funds) from the 2022-23 Original Budget of \$983.6M; this represents an increase of \$44.3M, or 4.5%.

Revenue categories with material budget variances include:

- Other Local Revenues – these amounts are increasing due to an accounting change. In an attempt to record all monies received as revenue.
- Interest Earnings– RCSD financial situation has improved greatly in recent years and the interest earned on those funds has increased drastically. In Addition, interest rates are increasing. This has become a material funding source.
- Indirect Revenue– When a grant claims an “administrative cost”, the off-setting item is a revenue in the general fund. In 2022-23 there was a large amount budgeted for the CRRSA funds and the increase in 2023-24 will be for an even larger amount for ARP funding, which are both temporary funding and will discontinue beyond the 2023-24 fiscal year.
- Foundation Aid - Governor Hochul has reinstated the foundation aid formula this year. Net of a reduction is Special Services Aid – Includes Career Education Aid, Academic Improvement Aid, and Computer Admin, which are all enrollment driven and have been lowered for RCSD.
- Building Aid – Increased in line with our capital improvement plan.
- Transportation Aid – The District has greatly decreased transportation costs therefore decreasing transportation aid respectively. In addition, certain transportation aid items have been disallowed by the state.
- Excess Cost Aid – As the SWD enrollment for RCSD has decreases, so will the associated Excess Cost Aid.
- Charter School Transitional Aid – Aid provided to districts to adjust their costs for the change in enrollment due to charter school migration. This aid is driven off of the change in charter school enrollment.
- Basic Charter School Aid – Aid provided for students attended charter schools. RCSD charter school population continues to increase, as will basic Charter School Aid. This is aid is \$1,000/student.
- Other State Aid – Includes Transportation aid for disabled students/Homeless Student Aid/Incarcerated Youth Aid. These numbers fluctuate from year-to-year. Historical trend budgeting was used to budget these numbers.
- Increased funding for OACES program

In total, the District expenditure budget will increase by \$44.3 million, from \$983.6 million to \$1.028 billion. Spending categories with material budget variances include:

- Anticipated Charter school enrollment increase between 2022-2023 and 2023-24. The increase consists of a raise in state tuition rates, adding new grade levels at existing schools, and a new school opening.
- Health services increase for 2022-23 was built into the stimulus funds. That rate increase, along with the 2023-24 rate increase are both in the general fund. In addition, there is an increase in need for services for 2023-24.
- Debt increase is offset by current increase in building aid.
- Benefits on current salaries, includes but not limited to Health Insurance, Retirement Plans, FICA, and other contractual obligations.
- Lowered enrollment in BOCES programs for SWD.
- Lowered enrollment for private educational institutions.
- General Liability insurance increase in rates and coverage.
- The increases in utility costs for 2021-22 and 2022-23 were both recorded in the stimulus funds. Those increases, along with 2023-24's increases are being handled in the general fund moving forward.
- Cost previously recorded in stimulus funds for special education are returning to the General Fund.
- Anticipated increase in Home Hospital costs based on changes in legislation.
- Expansion of the OACES program

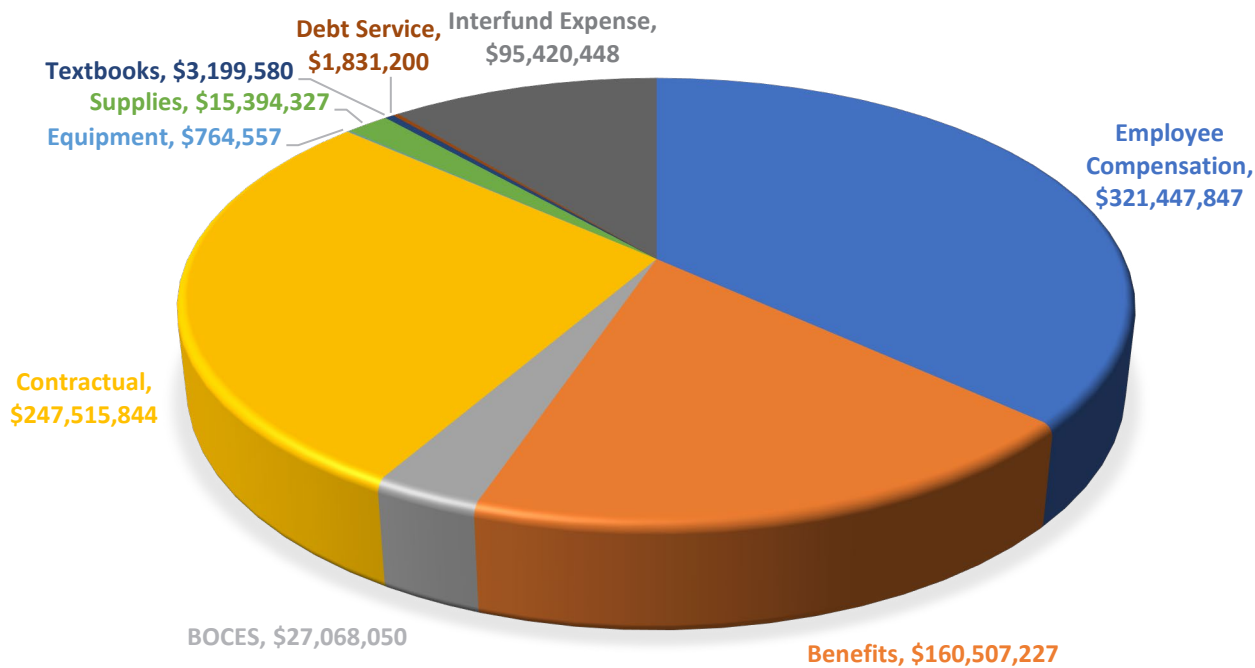
Below is a summary of the District's Full Time Equivalencies by Fund:

2023-2024 Full Time Equivalencies by Fund				
	2022-2023 Adopted	2023-2024 Proposed	FTE change	% Change
General Fund	4,529.10	4,546.40	17.30	0.4%
Special Aid Fund	781.33	866.66	85.33	10.5%
School Food Service Fund	259.33	266.29	6.96	2.7%
Total	*5,569.76	*5,679.35	109.59	1.9%

* Does not include CRRSA or ARP positions. See "positions" tab for detail of ARP positions.

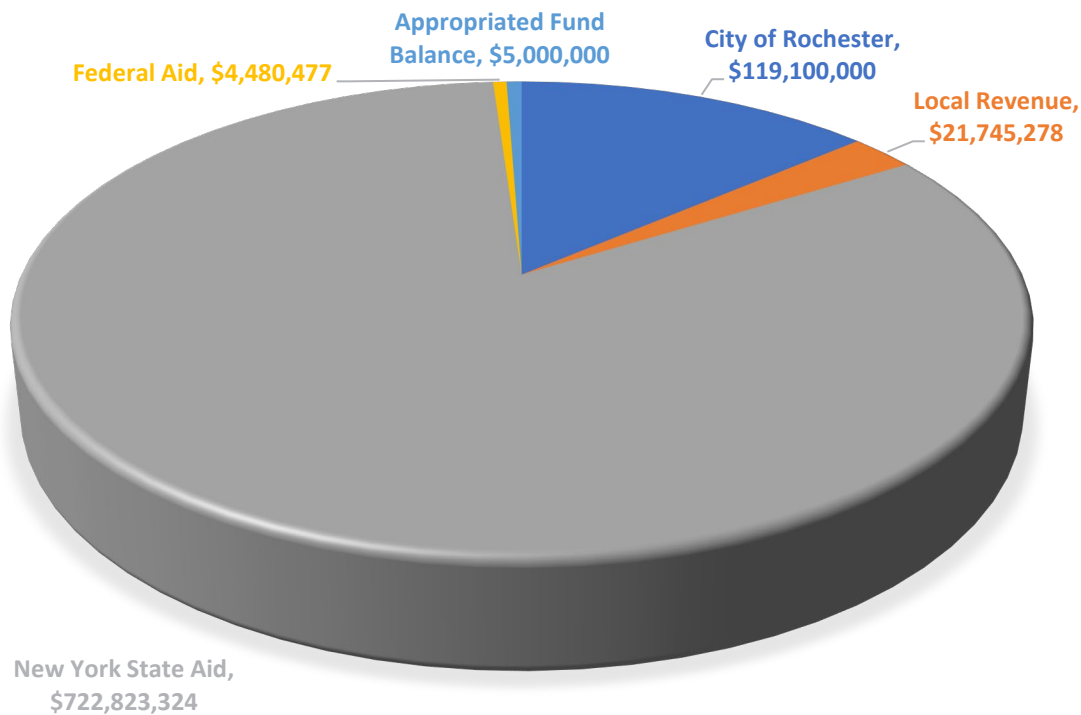
TOTAL: \$873,149,079

GENERAL FUND APPROPRIATIONS
BY STATE OBJECT CODE

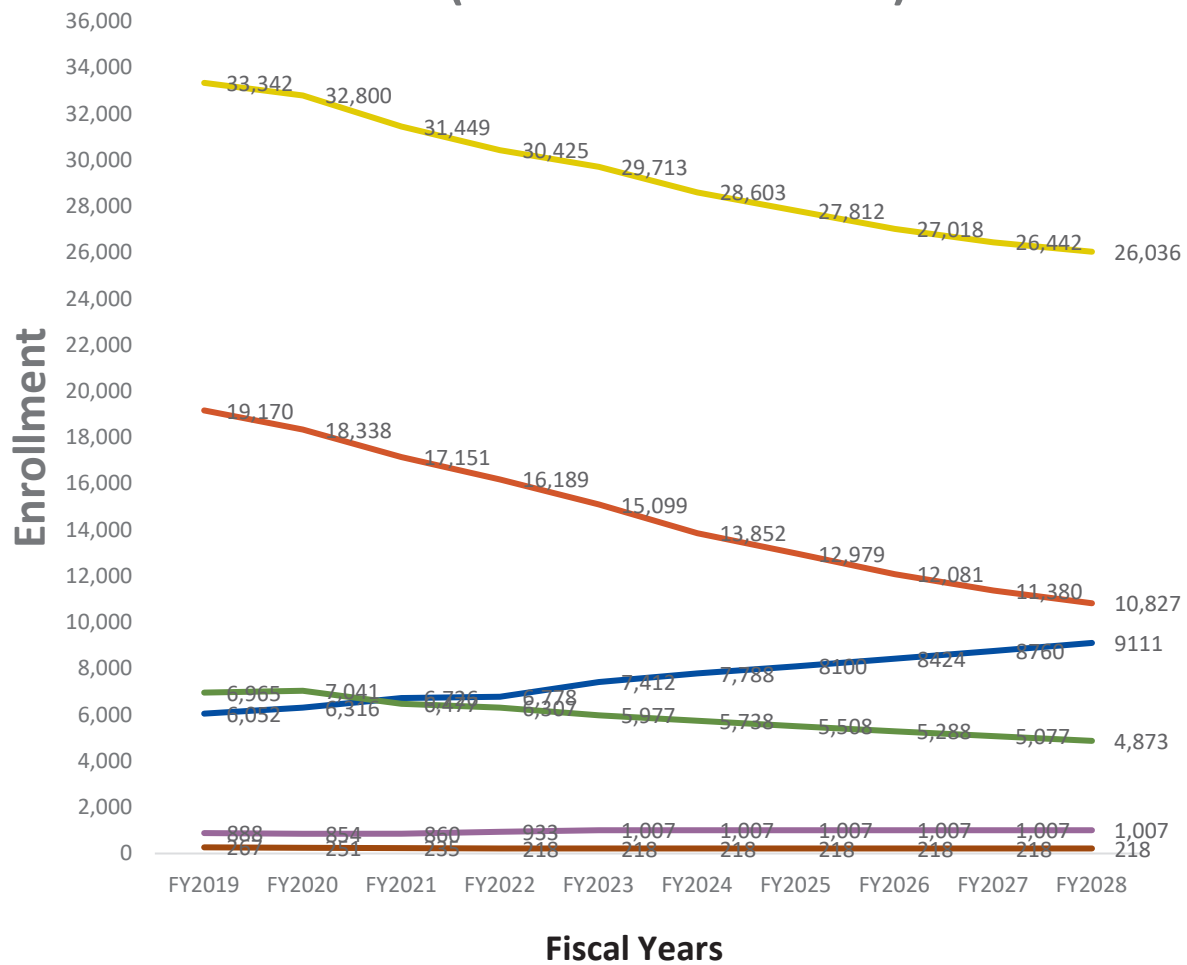


TOTAL: \$873,149,079

GENERAL FUND REVENUE/
APPROPRIATED FUND BALANCE



RCSD Student Enrollment Historical Lookback (FY2023-28 Forecast)



With consistent declining enrollment over the past decade projected to continue into the future, the District is challenged to realign its footprint in the form of school buildings, services and employees.

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Appropriation Summary (General Fund)

RCSD

	2022-2023 Adopted	2023-2024 Proposed	Increase/ (Decrease)	% Change
Appropriations by Function				
General Support				
Board Of Education	\$ 554,062	\$ 612,759	\$ 58,697	10.59%
Chief School Administrator	553,923	929,108	375,185	67.73%
Business Administration	4,119,871	4,519,849	399,978	9.71%
Auditing	687,909	750,864	62,955	9.15%
Purchasing	611,355	609,063	(2,292)	-0.37%
Legal	1,275,738	1,218,038	(57,700)	-4.52%
Personnel	4,628,062	4,487,867	(140,195)	-3.03%
Public Information & Services	1,102,616	915,810	(186,806)	-16.94%
Operation of Plant	23,773,486	32,950,642	9,177,155	38.60%
Maintenance of Plant	8,218,806	7,297,058	(921,748)	-11.22%
Security of Plant	-	500	500	100.00%
Central Storeroom	582,476	608,585	26,109	4.48%
Central Printing & Mailing	1,220,033	1,898,201	678,168	55.59%
Central Data Processing	7,104,277	7,273,439	169,162	2.38%
Unallocated Insurance	1,125,000	1,175,000	50,000	4.44%
School Association Dues	43,000	43,200	200	0.47%
Judgments & Claims	1,000,000	1,000,000	-	0.00%
Indirect Costs & Unclassfd Exp	-	-	-	-
Unclassified	3,200,000	3,207,000	7,000	0.22%
Sub Total General Support	\$ 59,800,614	\$ 69,496,982	\$ 9,696,368	16.21%

Appropriation Summary (General Fund)

RCSD

	2022-2023 Adopted	2023-2024 Proposed	Increase/ (Decrease)	% Change
Instruction				
Curriculum Devel & Supervision	\$ 5,110,137	\$ 4,638,190	\$ (471,948)	-9.24%
Curriculum Develop -Task Force	100,000	100,000	-	0.00%
Supervision-Regular School	34,510,124	35,249,512	739,388	2.14%
Supervision-Regular-CIT Stipnd	55,000	55,000	-	0.00%
Supervision-Special School	-	-	-	-
Research Planning & Evaluation	2,072,052	1,774,153	(297,899)	-14.38%
Inservice Training - Provider	5,443,246	5,653,541	210,295	3.86%
Inservice Training - Receiver	-	-	-	-
Teaching - Regular School	231,391,126	248,579,284	17,188,158	7.43%
Teaching-Regular Schl-Audition	-	-	-	-
Teaching-Regular Schl-Mentors	550,000	570,000	20,000	3.64%
Prog For Students With Disab	121,949,717	122,454,196	504,480	0.41%
Prog-Students W/Disab-Chap 428	-	-	-	-
Prog-Students W/Disab-Sec 4410	-	-	-	-
Prog-Students W/Disab-Sec 4408	-	-	-	-
Tuition Blind & Deaf	-	-	-	-
English Language Learners	2,068,116	2,016,342	(51,774)	-2.50%
Occupational Education	6,419,566	6,339,967	(79,599)	-1.24%
Teaching-Special Schools	14,000	115,500	101,500	725.00%
Employment Preparation Ed	-	-	-	-
Pre-Kindergarten Program	-	-	-	-
School Library & Audiovisual	3,939,815	4,069,785	129,970	3.30%
Computer Assisted Instruction	1,860,584	1,865,823	5,239	0.28%
Attendance-Regular School	5,917,422	5,985,292	67,871	1.15%
Guidance-Regular School	5,280,635	5,656,951	376,317	7.13%
Health Services-Regular School	5,038,077	6,340,396	1,302,319	25.85%
Psych Services-Regular School	691,858	787,943	96,085	13.89%
Social Work Service-Reg School	6,584,768	7,269,767	684,998	10.40%
Pupil Personnel Serv-Spec Sch	-	-	-	-
Clubs & Organizations	459,766	652,101	192,335	41.83%
Interscholastic Ath-Reg School	3,781,676	3,571,560	(210,116)	-5.56%
Sub Total Instruction	\$ 443,237,683	\$ 463,745,302	\$ 20,507,619	4.63%

Appropriation Summary (General Fund)

RCSD

	2022-2023 Adopted	2023-2024 Proposed	Increase/ (Decrease)	% Change
Transportation				
District Transportation Serv	\$ 7,931,683	\$ 6,582,797	\$ (1,348,886)	-17.01%
Garage Building	1,508,795	2,086,547	577,752	38.29%
Contract Transportation	59,416,304	59,116,647	(299,657)	-0.50%
Public Transportation	9,259,287	9,259,537	250	0.00%
BOCES Transportation	560,000	560,000	-	0.00%
Sub Total Transportation	\$ 78,676,069	\$ 77,605,528	\$ (1,070,541)	-1.36%
Community Support				
Workforce Investment Act	\$ -	\$ -	\$ -	-
Work Training	-	-	-	-
Civic Activities	234,581	414,030	179,449	76.50%
Sub Total Community Support	\$ 234,581	\$ 414,030	\$ 179,449	76.50%
Employee Benefits				
State Retirement-C.S.	\$ 10,300,000	\$ 11,000,000	\$ 700,000	6.80%
Teachers Retirement	22,700,000	24,000,000	1,300,000	5.73%
Social Security	23,000,000	23,000,000	-	0.00%
Workers Compensation	5,204,605	5,306,105	101,500	1.95%
Life Insurance	100,000	107,000	7,000	7.00%
Unemployment Insurance	1,030,439	1,431,000	400,561	38.87%
Disability Insurance	15,000	15,000	-	0.00%
Health & Dental Insurance	89,502,415	93,147,972	3,645,557	4.07%
Other Benefits	6,075,023	6,628,512	553,489	9.11%
Subtotal Employee Benefits	\$ 157,927,482	\$ 164,635,589	\$ 6,708,107	4.25%
Debt Service				
Debt Service	\$ 4,907,175	\$ 1,831,200	\$ (3,075,975)	-62.68%
Subtotal Debt Service	\$ 4,907,175	\$ 1,831,200	\$ (3,075,975)	-62.68%

Appropriation Summary (General Fund) **RCSD**

	2022-2023 Adopted	2023-2024 Proposed	Increase/ (Decrease)	% Change
Interfund Transfers				
Interfund Transfers	\$ 91,551,712	\$ 95,420,448	\$ 3,868,736	4.23%
Sub Total Interfund Transfers	\$ 91,551,712	\$ 95,420,448	\$ 3,868,736	4.23%
 Grand Total General Fund	 \$ 836,335,316	 \$ 873,149,079	 \$ 36,813,763	 4.40%

Appropriation Summary (Special Aid Fund)

RCSD

	2022-2023	2023-2024	Increase/	%
	Adopted	Proposed	(Decrease)	Change
Appropriations by Function				
General Support				
Board Of Education	\$ -	\$ -	\$ -	-
Chief School Administrator	-	-	-	-
Business Administration	-	-	-	-
Auditing	-	-	-	-
Purchasing	-	-	-	-
Legal	-	-	-	-
Personnel	-	-	-	-
Public Information & Services	-	-	-	-
Operation of Plant	6,829	14,760	7,931	116.14%
Maintenance of Plant	-	-	-	-
Central Storeroom	-	-	-	-
Central Printing & Mailing	-	-	-	-
Central Data Processing	-	-	-	-
Unallocated Insurance	-	-	-	-
School Association Dues	-	-	-	-
Judgments & Claims	-	-	-	-
Indirect Costs & Unclassfd Exp	2,934,046	3,279,716	345,670	11.78%
Unclassified	-	-	-	-
Sub Total General Support	\$ 2,940,875	\$ 3,294,476	\$ 353,601	12.02%

Appropriation Summary (Special Aid Fund)

RCSD

	2022-2023	2023-2024	Increase/	%
	Adopted	Proposed	(Decrease)	Change
Instruction				
Curriculum Devel & Supervision	\$ 2,585,172	\$ 2,336,649	\$ (248,522)	-9.61%
Curriculum Develop -Task Force	-	-	-	-
Supervision-Regular School	363,741	781,354	417,613	114.81%
Supervision-Regular-CIT Stipnd	-	-	-	-
Supervision-Special School	-	16,000	16,000	100.00%
Research Planning & Evaluation	332,724	366,412	33,688	10.12%
Inservice Training - Provider	1,757,672	2,894,968	1,137,296	64.70%
Inservice Training - Receiver	-	-	-	-
Teaching - Regular School	24,968,559	25,857,390	888,831	3.56%
Teaching-Regular Schl-Audition	-	-	-	-
Teaching-Regular Schl-Mentors	-	-	-	-
Prog For Students With Disab	9,001,087	9,896,864	895,777	9.95%
Prog-Students W/Disab-Chap 428	-	-	-	-
Prog-Students W/Disab-Sec 4410	3,796,853	4,013,521	216,668	5.71%
Prog-Students W/Disab-Sec 4408	4,665,410	4,716,624	51,214	1.10%
Tuition Blind & Deaf	2,800,000	2,300,000	(500,000)	-17.86%
English Language Learners	493,314	556,188	62,875	12.75%
Occupational Education	792,945	1,084,949	292,004	36.83%
Teaching-Special Schools	186,353	83,152	(103,201)	-55.38%
Employment Preparation Ed	2,467,266	2,708,490	241,224	9.78%
Pre-Kindergarten Program	28,283,343	27,773,143	(510,200)	-1.80%
School Library & Audiovisual	77,900	79,834	1,934	2.48%
Computer Assisted Instruction	1,759,466	1,760,288	822	0.05%
Attendance-Regular School	721,051	828,351	107,300	14.88%
Guidance-Regular School	81,793	103,845	22,052	26.96%
Health Services-Regular School	6,203,106	6,216,213	13,107	0.21%
Psych Services-Regular School	176,412	276,537	100,125	56.76%
Social Work Service-Reg School	1,584,656	1,801,774	217,117	13.70%
Pupil Personnel Serv-Spec Sch	-	-	-	-
Clubs & Organizations	-	-	-	-
Interscholastic Ath-Reg School	-	-	-	-
Sub Total Instruction	\$ 93,098,823	\$ 96,452,546	\$ 3,353,723	3.60%

Appropriation Summary (Special Aid Fund)

RCSD

	2022-2023 Adopted	2023-2024 Proposed	Increase/ (Decrease)	% Change
Transportation				
District Transport- Summer ESY	\$ 323,350	\$ 360,429	\$ 37,079	11.47%
Contract Transportation	1,065,073	1,246,911	181,838	17.07%
Public Transportation	107,161	107,437	276	0.26%
Sub Total Transportation	\$ 1,495,584	\$ 1,714,777	\$ 219,193	14.66%
Community Support				
Workforce Investment Act	\$ 1,207,703	\$ 1,536,859	\$ 329,156	27.25%
Work Training	358,209	607,139	248,930	69.49%
Civic Activities	103,000	188,487	85,487	83.00%
Sub Total Community Support	\$ 1,668,912	\$ 2,332,485	\$ 663,573	39.76%
Employee Benefits				
State Retirement-C.S.	\$ 1,461,778	\$ 1,107,738	\$ (354,039)	-24.22%
Teachers Retirement	4,995,652	4,890,962	(104,690)	-2.10%
Social Security	4,519,408	4,574,063	54,654	1.21%
Workers Compensation	902,827	947,394	44,567	4.94%
Life Insurance	9,645	4,556	(5,089)	-52.76%
Unemployment Insurance	445,202	450,260	5,058	1.14%
Health & Dental Insurance	12,319,168	12,429,321	110,153	0.89%
Subtotal Employee Benefits	\$ 24,653,681	\$ 24,404,294	\$ (249,387)	-1.01%
Debt Service				
Debt Service	\$ -	\$ -	\$ -	-
Subtotal Debt Service	\$ -	\$ -	\$ -	-
Interfund Transfers				
Interfund Transfers	\$ -	\$ -	\$ -	-
Sub Total Interfund Transfers	\$ -	\$ -	\$ -	-
Grand Total	\$ 123,857,875	\$ 128,198,578	\$ 4,340,703	3.50%

Appropriation Summary (School Lunch) RCSD

	2022-2023 Adopted	2023-2024 Proposed	Increase/ (Decrease)	% Change
School Food Service				
Food Service Office	\$ 2,177,768	\$ 2,333,327	\$ 155,559	7.14%
Food Service Employee Benefits	3,908,506	4,369,327	460,821	11.79%
Food Service Lunch Program	16,499,666	18,730,982	2,231,316	13.52%
Food Service Summer Program	819,917	1,068,053	248,136	30.26%
Grand Total School Food Service Fund	\$ 23,405,858	\$ 26,501,689	\$ 3,095,831	13.23%

2023-2024 ARP PRIORITIES

	2021-2022 Actual	2022-2023 Estimated	2023-2024 Estimated	3 Year Grand Total
I. Rigorous Academics and Instruction	\$ 881,474	\$ 22,439,452	\$ 22,450,220	\$ 45,771,147
II. Social & Emotional Learning Support	145,088	12,090,364	6,853,073	19,088,526
III. Leadership & Instructional Capacity	1,161,625	7,873,266	7,143,097	16,177,988
IV. Unfinished Learning	265,410	5,954,128	7,994,143	14,213,681
V. Community Collaboration	53,039	1,063,755	2,654,385	3,771,180
VI. District-Wide Infrastructure	6,075,531	25,636,896	16,355,723	48,068,150
VII. Student Health & Safety, Reopening, and COVID Response	6,729	7,178,193	42,550,860	49,735,782
TOTAL ARP	\$ 8,588,897	\$ 82,236,055	\$ 106,001,502	\$ 196,826,454

ALL FUNDS - APPROPRIATIONS

	2022-2023 Adopted	2023-2024 Proposed	Increase/ Decrease	% Change
General Fund Balance	\$ 836,335,316	\$ 873,149,079	\$ 36,813,763	4.40%
Special Aid Fund	123,857,875	128,198,578	4,340,703	3.50%
School Food Service Fund	23,405,858	26,501,689	3,095,831	13.23%
All Funds Budget	\$ 983,599,049	\$ 1,027,849,346	\$ 44,250,297	4.50%
ARP	\$ 82,236,055	\$ 106,001,502	\$ 23,765,447	28.90%
TOTAL ALL FUNDS (including ARP)	\$1,065,835,104	\$1,133,850,848	\$68,015,744	6.38%

GENERAL FUND REVENUE SUMMARY

	Adopted 2022-2023	Proposed 2023-2024	\$ Increase/ (Decrease)	% Change
Local Revenue				
Real Property Taxes	\$ 119,100,000	\$ 119,100,000	\$ -	0.00%
Continuing Ed Tuition	10,000	10,000	-	0.00%
Other Student Fees/Charges	-	9,000	9,000	100.00%
Other Charges for Services	64,050	657,682	593,632	926.83%
Day School Tuition	1,300,000	1,300,000	-	0.00%
Health Services Other District	1,000,000	1,000,000	-	0.00%
Interest & Earnings	20,000	2,000,000	1,980,000	9900.00%
Rental Of Real Property-Indiv	-	220,000	220,000	100.00%
Rental Of Real Property-Govt	-	20,000	20,000	100.00%
Sale of Scrap & Excess Materia	10,000	120,000	110,000	1100.00%
Sale of Real Property	320,000	320,000	-	0.00%
Sale Of Equipment	20,000	40,000	20,000	100.00%
Self Insurance Recoveries	2,000,000	1,500,000	(500,000)	-25.00%
Refund Of Prior Year Exp-Other	1,000,000	500,000	(500,000)	-50.00%
Other Unclassified Revenues	400,000	600,000	200,000	50.00%
Interfund Revenues	9,448,596	13,448,596	4,000,000	42.33%
Total Local Revenue	\$ 134,692,646	\$ 140,845,278	\$ 6,152,632	4.57%
State Aid Revenue				
State Basic Formula Aid	\$ 449,960,097	\$ 489,116,667	\$ 39,156,570	8.70%
State Aid Advancement	(1,833,333)	(1,166,667)	666,666	-36.36%
Building Aid	78,159,135	80,074,908	1,915,773	2.45%
Transportation Aid	50,015,167	39,312,505	(10,702,662)	-21.40%
Excess Cost Aid	20,000,000	18,000,000	(2,000,000)	-10.00%
Charter School Transitional Aid	6,353,730	9,800,000	3,446,270	54.24%
Incarerated Youth Aid	1,000,000	600,000	(400,000)	-40.00%
State Aid Basic Lottery Aid	72,100,000	75,000,000	2,900,000	4.02%
Tuition/Trans Disabled Student	50,000	300,000	250,000	500.00%
Charter School Basic Tuition Aid	6,705,000	7,300,000	595,000	8.87%
State Textbook Aid	1,792,254	1,771,849	(20,405)	-1.14%
State Computer Aid	452,441	430,600	(21,841)	-4.83%
State Library AV Loan Prog Aid	188,769	179,656	(9,113)	-4.83%
State Hardware Aid	643,933	603,806	(40,127)	-6.23%
Homeless Student Aid	300,000	125,000	(175,000)	-58.33%
State Monitor Subsidy	175,000	175,000	-	0.00%
Health Services Bullet Aid	1,200,000	1,200,000	-	0.00%
Total State Aid Revenue	\$ 687,262,193	\$ 722,823,324	\$ 35,561,131	5.17%
Federal Revenues				
RJSCB QSCB Subsidies	\$ 2,280,477	\$ 2,280,477	\$ -	0.00%
Medicaid Part D	2,100,000	2,200,000	100,000	4.76%
Total Federal Revenue	\$ 4,380,477	\$ 4,480,477	\$ 100,000	2.28%
Total General Fund Revenue	\$ 826,335,316	\$ 868,149,079	\$ 41,813,763	5.06%
Appropriated Fund Balance	\$ 10,000,000	\$ 5,000,000	\$ (5,000,000)	-50.00%
TOTAL GENERAL FUND SOURCES	\$ 836,335,316	\$ 873,149,079	\$ 36,813,763	4.40%

SPECIAL AID REVENUE SUMMARY

	2022-2023		2023-2024	\$ Increase/	%
	Adopted		Proposed	(Decrease)	Change
Local					
CFC CAREER PATHWAYS	\$ 100,000	\$	-	\$ (100,000)	-100.00%
PRE-SCHOOL CPSE	1,000,000		828,000	(172,000)	-17.20%
PRE-SCHOOL ESY	175,000		113,000	(62,000)	-35.43%
PRE-SCHOOL EVALUATIONS	925,000		1,087,013	162,013	17.51%
PRE-SCHOOL INTEGRATE/HANDICAPD	1,700,000		2,008,000	308,000	18.12%
PRE-SCHOOL RELATED SERVICES	1,825,000		1,725,000	(100,000)	-5.48%
PRE-SCHOOL S.E.I.T.	400,000		400,000	-	0.00%
PRE-SCHOOL SPECIAL CLASS	1,400,000		1,590,000	190,000	13.57%
PRIMARY PROJECT	105,010		105,010	-	0.00%
Local Subtotal:	\$ 7,630,010	\$	7,856,023	\$ 226,013	2.96%
State					
ADVANCED COURSE ACCESS	\$ 500,000	\$	-	\$ (500,000)	-100.00%
EARLY COLLEGE HS COHORT 4	-		250,000	250,000	100.00%
EMPLOYMENT PREP EDUCATIN (EPE)	3,243,537		3,243,537	-	0.00%
EXT SCH DAY/VIOLE PREV PRIMARY	350,000		350,000	-	0.00%
EXTENDED SCHOOL YR (SPED SUMR)	6,200,000		6,200,000	-	0.00%
LEARNING TECH DISTRICT	200,000		200,000	-	0.00%
LIBRARY AUTOMATION	9,104		9,444	340	3.73%
LIBRARY OPERATING	91,039		94,436	3,397	3.73%
LIBRARY SUPPLEMENTAL	45,879		47,508	1,629	3.55%
MENTOR TEACHER/INTERNSHIP PROG	65,000		-	(65,000)	-100.00%
MTSS	-		18,000	18,000	100.00%
OPTICS @ EAST	-		460,000	460,000	100.00%
PRE-K UNIVERSAL (UPK)	36,188,959		36,188,959	-	0.00%
REFUGEE & IMMIGRANT STUDENT WELCOME	-		525,000	525,000	100.00%
REFUGEE SCHOOL IMPACT	-		312,767	312,767	100.00%
SCHOOL FOR THE DEAF TUITION	2,800,000		2,300,000	(500,000)	-17.86%
SCHOOL HEALTH SERVICES	6,292,529		6,292,529	-	0.00%
TEACHERS OF TOMORROW	-		850,000	850,000	100.00%
State Subtotal:	\$ 55,986,047	\$	57,342,180	\$ 1,356,133	2.42%
Federal					
IDEA PRESCHOOL SERV & SEC 619	\$ 700,000	\$	700,000	\$ -	0.00%
IDEA SUPPORT SVC & SECT 611	10,800,000		10,800,000	-	0.00%
IMPACT AID	20,000		-	(20,000)	-100.00%
MCKINNEY-VENTO HOMELESS YOUTH	125,000		250,000	125,000	100.00%
OTDA MAKING A CONNECTION (MAC)	108,200		196,451	88,251	81.56%
PERKINS IV ADULT CTE	90,935		-	(90,935)	-100.00%
PERKINS SECONDARY	612,351		737,712	125,361	20.47%
PTECH - PATHWAYS TO TECH	453,533		453,533	-	0.00%
REFUGEE SOCIAL SVC PROJ 2	294,100		494,000	199,900	67.97%
SIG HS REDESIGN	225,000		225,000	-	0.00%
TITLE I 1003 TARGETED SUPPORT	4,500,000		4,000,000	(500,000)	-11.11%
TITLE I PART A	30,153,080		32,000,000	1,846,920	6.13%
TITLE I PART D	496,277		424,847	(71,430)	-14.39%
TITLE I SCHOOL IMP 1003 BASIC	4,500,000		4,925,000	425,000	9.44%
TITLE IIA HIGH QUALITY TEACH & PRIN	2,466,317		2,856,000	389,683	15.80%
TITLE III ELLS	647,314		635,517	(11,797)	-1.82%
TITLE IV STD SPT ACAD ENRICH	2,358,592		2,555,096	196,504	8.33%
WIOA - TITLE II - ADULT BASIC ED & LITERACY SVCS	541,119		541,119	-	0.00%
WIOA - TITLE II - IELCE	300,000		300,000	-	0.00%
WIOA - TITLE II - INCARCERATED	250,000		306,100	56,100	22.44%
WIOA LITERACY ZONE - EAST	150,000		150,000	-	0.00%
WIOA LITERACY ZONE - NORTH	150,000		150,000	-	0.00%
WIOA LITERACY ZONE - SOUTH	150,000		150,000	-	0.00%
WIOA LITERACY ZONE - WEST	150,000		150,000	-	0.00%
Federal Subtotal:	\$ 60,241,818	\$	63,000,375	\$ 2,758,557	4.58%
TOTAL SPECIAL AID REVENUE	\$ 123,857,875	\$	128,198,578	\$ 4,340,703	3.50%

SCHOOL LUNCH REVENUE SUMMARY

	2022-2023 Adopted	2023-2024 Proposed	\$ Increase/ (Decrease)	% Change
School Lunch Fund				
NYS Free & Reduced Price Reimbursement	\$ 419,000	\$ 417,815.00	\$ (1,185)	-0.28%
Federal Free & Reduced Price Reimbursement	17,190,000	19,494,398	2,304,398	13.41%
Federal Surplus Food Revenue	1,300,000	1,315,000	15,000	1.15%
Summer Food Service Revenue	1,000,000	708,981	(291,019)	-29.10%
Other Cafeteria Sales	10,000	10,000	-	0.00%
Miscellaneous Revenue	10,000	13,495	3,495	34.95%
Fresh Fruit & Vegetable Program	976,858	1,042,000	65,142	6.67%
General Fund Transfer	1,500,000	1,500,000	-	0.00%
Appropriated Fund Balance	1,000,000	2,000,000	1,000,000	100.00%
TOTAL SCHOOL FOOD SERVICE FUND REVENUE	\$ 23,405,858	\$ 26,501,689	\$ 3,095,831	13.23%

2023-2024 ARP PRIORITIES

	2021-2022 Actual	2022-2023 Estimated	2023-2024 Estimated	3 Year Grand Total
I. Rigorous Academics and Instruction	\$ 881,474	\$ 22,439,452	\$ 22,450,220	\$ 45,771,147
II. Social & Emotional Learning Support	145,088	12,090,364	6,853,073	19,088,526
III. Leadership & Instructional Capacity	1,161,625	7,873,266	7,143,097	16,177,988
IV. Unfinished Learning	265,410	5,954,128	7,994,143	14,213,681
V. Community Collaboration	53,039	1,063,755	2,654,385	3,771,180
VI. District-Wide Infrastructure	6,075,531	25,636,896	16,355,723	48,068,150
VII. Student Health & Safety, Reopening, and COVID Response	6,729	7,178,193	42,550,860	49,735,782
TOTAL ARP	\$ 8,588,897	\$ 82,236,055	\$ 106,001,502	\$ 196,826,454

ALL FUNDS

	2022-2023 Adopted	2023-2024 Proposed	\$ Increase/ Decrease	% Change
General Fund Balance	\$ 836,335,316	\$ 873,149,079	\$ 36,813,763	4.22%
Special Aid Fund	123,857,875	128,198,578	4,340,703	3.50%
School Food Service Fund	23,405,858	26,501,689	3,095,831	13.23%
All Funds Budget	\$ 983,599,049	\$ 1,027,849,346	\$ 44,250,297	4.50%
ARP	\$ 82,236,055	\$ 106,001,502	\$ 23,765,447	28.56%
TOTAL ALL FUNDS (including ARP)	\$1,065,835,104	\$1,133,850,848	\$68,015,744	4.34%

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Position Summary

	2022 - 2023	2023- 2024		
	Adopted	Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	3,146.22	3,186.07	39.85	1.27%
Civil Service	1,421.27	1,441.97	20.70	1.46%
Administrator	252.90	258.90	6.00	2.37%
Teaching Assistants	283.00	287.90	4.90	1.73%
Paraprofessional	453.87	483.00	29.13	6.42%
Building Substitute Teachers	1.00	12.00	11.00	1100.00%
Employee Benefits	11.50	9.50	(2.00)	-17.39%
Grand Total	5,569.76	5,679.34	109.58	1.97%
Cash Capital Positions (not included above)	13.30	13.30	0.00	0.00%
Total with Cash Capital Positions	5,583.06	5,692.64	109.58	1.96%

Position Summary

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY DEPARTMENT				
Schools & School Support	4,672.40	4,787.48	115.08	2.46%
District Administration & Sprt	884.86	881.36	(3.50)	-0.40%
Debt Srvc, Benefits, Dstr-Wide	12.50	10.50	(2.00)	-16.00%
Rochester City School District	5,569.76	5,679.34	109.58	1.97%

Position Summary

All Schools

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY DEPARTMENT				
# 2 - Clara Barton	44.50	45.90	1.40	3.15%
# 3 - Dr. Alice H Young	63.40	68.60	5.20	8.20%
# 4 - George M Forbes	59.30	59.50	0.20	0.34%
# 5 - John Williams	101.30	101.60	0.30	0.30%
# 7 - Virgil I Grissom	64.30	60.10	(4.20)	-6.53%
# 8 - Roberto Clemente	79.50	73.40	(6.10)	-7.67%
# 9 - Dr Martin L King Jr	75.80	74.40	(1.40)	-1.85%
# 10 - Dr Walter Cooper Aca	48.50	48.90	0.40	0.82%
# 12 - Anna Murray-Douglass	95.60	94.60	(1.00)	-1.05%
# 15 - Children's School	51.80	57.10	5.30	10.23%
# 16 - John W Spencer	59.50	64.90	5.40	9.08%
# 17 - Enrico Fermi	77.90	81.30	3.40	4.36%
# 19 - Dr CharlesT Lunsford	56.30	54.90	(1.40)	-2.49%
# 22 - Abraham Lincoln	61.00	60.80	(0.20)	-0.33%
# 23 - Francis Parker	43.50	47.40	3.90	8.97%
# 25 - Nathaniel Hawthorne	41.60	43.40	1.80	4.33%
# 28 - Henry Hudson	136.40	135.70	(0.70)	-0.51%
# 29 - Adlai E Stevenson	90.10	93.70	3.60	4.00%
# 33 - John James Audubon	124.80	119.60	(5.20)	-4.17%
# 34 - Dr Louis A Cerulli	50.00	50.40	0.40	0.80%
# 35 - Pinnacle School	49.90	49.60	(0.30)	-0.60%
# 39 - Andrew J Townson	48.00	48.70	0.70	1.46%
# 42 - Abelard Reynolds	54.30	49.90	(4.40)	-8.10%
# 45 - Mary McLeod Bethune	96.20	98.50	2.30	2.39%
# 46 - Charles Carroll	44.27	41.90	(2.37)	-5.35%
RISE Community School	71.10	76.90	5.80	8.16%
# 50 - Helen B Montgomery	80.30	81.80	1.50	1.87%
# 52 - Frank Fowler Dow	45.20	41.00	(4.20)	-9.29%
# 53 - Montessori Academy	40.90	45.59	4.69	11.47%
# 54 - Flower City School	43.10	43.10	0.00	0.00%
# 58 - World of Inquiry	121.60	116.00	(5.60)	-4.61%
All City High	42.40	41.80	(0.60)	-1.42%
East Upper School	165.03	170.93	5.90	3.58%
East Lower School	76.13	77.13	1.00	1.31%
Edison Educational Campus	280.60	285.80	5.20	1.85%
Franklin Lower School	65.90	67.60	1.70	2.58%
Franklin Upper School	179.60	184.50	4.90	2.73%
James Monroe Lower School	47.40	49.80	2.40	5.06%
James Monroe Upper School	112.90	118.00	5.10	4.52%
Jos. C. Wilson Magnet HS	142.60	149.80	7.20	5.05%
Leadership Acad for Young Men	0.00	0.00	0.00	-
Northeast High School	133.30	134.00	0.70	0.53%
Northwest High School	70.00	59.90	(10.10)	-14.43%
School of the Arts - HS	148.10	151.50	3.40	2.30%
School Without Walls - HS	41.80	43.50	1.70	4.07%
Rochester International Acad	33.60	48.10	14.50	43.15%
Roch Early College Intrntnl HS	55.70	61.50	5.80	10.41%
Jos. C. Wilson Found Acdmry	81.60	73.00	(8.60)	-10.54%
All Schools	3,796.63	3,846.05	49.42	1.30%

Position Summary

Prgrms, Early Childhd, & Sprt

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY DEPARTMENT				
OACES-WFP	37.81	60.81	23.00	60.83%
North STAR Educational Program	54.20	40.70	(13.50)	-24.91%
LyncX Academy	0.00	13.00	13.00	-
Youth & Justice - HS	10.80	9.85	(0.95)	-8.80%
Agency Youth - HS	16.40	20.70	4.30	26.22%
Home/Hospital Tutor Prog - HS	27.00	52.00	25.00	92.59%
School Programs	146.21	197.06	50.85	34.78%
# 2 - Clara Barton - PreK	12.80	18.10	5.30	41.41%
# 4 - George M Forbes - PS	5.10	5.10	0.00	0.00%
# 5 - John Williams - PreK	3.10	3.10	0.00	0.00%
# 7 - Virgil I. Grissom - PreK	16.60	21.60	5.00	30.12%
# 8 - Roberto Clemente - PreK	16.00	16.50	0.50	3.13%
# 9 - Dr Martin L King Jr-PreK	8.10	13.10	5.00	61.73%
# 10 - Dr Walter Cooper-PreK	5.10	5.20	0.10	1.96%
# 12 - Anna Murray-Dougl Pre-K	10.40	15.40	5.00	48.08%
# 15 - Children's Schl - PreK	5.10	5.10	0.00	0.00%
# 16 - John W Spencer - PreK	10.20	10.80	0.60	5.88%
# 17 - Enrico Fermi - PreK	10.20	10.20	0.00	0.00%
# 19 - Dr Chas T Lunsford-PreK	17.60	16.00	(1.60)	-9.09%
# 22 - Abraham Lincoln - PreK	8.20	10.20	2.00	24.39%
# 23 - Francis Parker - PreK	3.10	3.10	0.00	0.00%
# 25 - Nathan. Hawthorne-PreK	8.20	8.20	0.00	0.00%
# 29 - Adlai E Stevenson-PreK	10.10	9.10	(1.00)	-9.90%
# 33 - Florence S Brown - PreK	26.70	27.60	0.90	3.37%
# 34 - Dr Louis A Cerulli PreK	5.10	5.10	0.00	0.00%
# 39 - Andrew J Townson - PreK	8.20	8.20	0.00	0.00%
# 42 - Abelard Reynolds - PreK	5.10	5.10	0.00	0.00%
# 45 - Mary McLeod Bethune-PrK	10.10	14.60	4.50	44.55%
# 46 - Charles Carroll-PreK	5.20	5.20	0.00	0.00%
RISE Community PreK	3.10	5.10	2.00	64.52%
# 50 - Helen B Montgomery-PreK	5.10	5.10	0.00	0.00%
# 52 - Frank Fowler Dow - PreK	3.10	3.10	0.00	0.00%
# 53 - Montessori Academy-PreK	8.20	12.21	4.01	48.90%
# 54 - Flower City School-PreK	5.10	5.10	0.00	0.00%
Roch. Early Childhood Cntr-NE	35.70	35.50	(0.20)	-0.56%
Roch. Early Childhood Cntr-Sth	1.00	1.00	0.00	0.00%
Early Childhood Office - PS	27.00	29.00	2.00	7.41%
Early Childhood Education	298.60	332.71	34.11	11.42%
High Schools - HS	26.00	14.00	(12.00)	-46.15%
School Chief RM	2.00	2.00	0.00	0.00%
School Chief CP	1.00	0.00	(1.00)	-100.00%
School Chief LW	3.00	3.00	0.00	0.00%
School Chief DS	6.00	6.00	0.00	0.00%
Chiefs of Schools	38.00	25.00	(13.00)	-34.21%
Food Service	258.33	265.29	6.96	2.69%
Health Services	8.00	8.00	0.00	0.00%
Transportation Services	126.63	113.37	(13.26)	-10.47%
School Support	392.96	386.66	(6.30)	-1.60%
Prgrms, Early Childhd, & Sprt	875.77	941.43	65.66	7.50%

Adopted Budget 2023-24

Position Summary

	Teacher	Civil Service	Administrator	Teaching Assistant	Paraprofessional	Building Substitute Teachers	Employee Benefits	Total
BUDGETED POSITIONS BY ACCOUNT								
# 2 - Clara Barton	26.40	7.00	2.00	4.00	6.50	-	-	45.90
# 3 - Dr. Alice H Young	44.10	11.50	3.00	6.00	4.00	-	-	68.60
# 4 - George M Forbes	35.00	6.50	2.00	10.00	6.00	-	-	59.50
# 5 - John Williams	69.10	9.50	3.00	11.00	9.00	-	-	101.60
# 7 - Virgil I Grissom	39.60	6.00	2.00	4.00	8.50	-	-	60.10
# 8 - Roberto Clemente	48.90	10.00	3.00	5.00	6.50	-	-	73.40
# 9 - Dr Martin L King Jr	59.40	9.00	3.00	2.00	1.00	-	-	74.40
# 10 - Dr Walter Cooper Aca	32.90	7.00	2.00	4.00	3.00	-	-	48.90
# 12 - Anna Murray-Douglass	68.60	11.00	4.00	6.00	5.00	-	-	94.60
# 15 - Children's School	36.60	6.00	2.00	4.00	8.50	-	-	57.10
# 16 - John W Spencer	38.90	7.00	2.00	7.00	10.00	-	-	64.90
# 17 - Enrico Fermi	60.30	12.00	3.00	5.00	1.00	-	-	81.30
# 19 - Dr CharlesT Lunsford	38.40	7.00	2.00	4.00	3.50	-	-	54.90
# 22 - Abraham Lincoln	44.80	6.00	2.00	5.00	3.00	-	-	60.80
# 23 - Francis Parker	31.90	5.50	2.00	2.00	6.00	-	-	47.40
# 25 - Nathaniel Hawthorne	32.90	4.00	2.00	1.00	3.50	-	-	43.40
# 28 - Henry Hudson	83.20	9.00	3.00	11.00	29.50	-	-	135.70
# 29 - Adlai E Stevenson	35.70	7.50	2.00	14.00	34.50	-	-	93.70
# 33 - John James Audubon	83.70	13.00	4.40	6.00	11.50	1.00	-	119.60
# 34 - Dr Louis A Cerulli	38.90	6.00	2.00	2.00	1.50	-	-	50.40
# 35 - Pinnacle School	38.10	6.00	2.00	1.00	2.50	-	-	49.60
# 39 - Andrew J Townson	31.20	6.50	2.00	3.00	6.00	-	-	48.70
# 42 - Abelard Reynolds	38.40	6.00	2.00	2.00	1.50	-	-	49.90
# 45 - Mary McLeod Bethune	56.50	11.00	3.00	10.00	18.00	-	-	98.50
# 46 - Charles Carroll	30.40	5.50	2.00	1.00	3.00	-	-	41.90
RISE Community School	41.40	7.00	2.00	10.00	16.50	-	-	76.90
# 50 - Helen B Montgomery	61.80	11.00	3.00	5.00	1.00	-	-	81.80
# 52 - Frank Fowler Dow	30.00	6.00	2.00	2.00	1.00	-	-	41.00
# 53 - Montessori Academy	23.43	10.00	2.00	3.00	7.16	-	-	45.59
# 54 - Flower City School	28.10	6.00	2.00	3.00	4.00	-	-	43.10
# 58 - World of Inquiry	83.00	18.50	4.00	6.00	3.50	1.00	-	116.00
All City High	29.80	8.00	3.00	1.00	0.00	-	-	41.80
East Upper School	120.73	36.50	5.20	1.00	6.50	1.00	-	170.93
East Lower School	62.93	4.60	3.10	2.00	3.50	1.00	-	77.13
Edison Educational Campus	180.30	40.50	8.00	27.00	29.00	1.00	-	285.80
Franklin Lower School	48.10	9.00	2.00	5.00	2.50	1.00	-	67.60
Franklin Upper School	127.00	31.00	5.00	15.00	5.50	1.00	-	184.50
James Monroe Lower School	36.80	6.00	2.00	4.00	0.00	1.00	-	49.80
James Monroe Upper School	83.00	24.00	4.00	6.00	0.00	1.00	-	118.00
Jos. C. Wilson Magnet HS	98.80	22.00	4.00	17.00	7.00	1.00	-	149.80
Leadership Acad for Young Men	0.00	0.00	0.00	0.00	0.00	-	-	-
Northeast High School	94.00	23.00	4.00	11.00	1.00	1.00	-	134.00
Northwest High School	36.40	15.50	2.00	5.00	1.00	-	-	59.90
School of the Arts - HS	109.50	28.00	5.00	6.00	2.00	1.00	-	151.50
School Without Walls - HS	33.50	5.00	2.00	3.00	0.00	-	-	43.50
Rochester International Acad	24.10	19.00	2.00	0.00	3.00	-	-	48.10
Roch Early College Intrntnl HS	46.00	8.00	2.50	5.00	0.00	-	-	61.50
Jos. C. Wilson Found Acdmy	45.10	13.50	3.00	3.90	7.50	-	-	73.00
All Schools	2,587.69	547.60	133.20	270.90	294.66	12.00	-	3,846.05
OACES-WFP	36.00	15.81	4.00	0.00	5.00	-	-	60.81
North STAR Educational Program	16.20	5.50	2.00	8.00	9.00	-	-	40.70
LyncX Academy	9.00	3.00	1.00	0.00	0.00	-	-	13.00
Youth & Justice - HS	8.85	0.50	0.50	0.00	0.00	-	-	9.85
Agency Youth - HS	20.20	0.00	0.50	0.00	0.00	-	-	20.70
Home/Hospital Tutor Prog - HS	52.00	0.00	0.00	0.00	0.00	-	-	52.00
School Programs	142.25	24.81	8.00	8.00	14.00	-	-	197.06
# 2 - Clara Barton - PreK	9.10	0.00	0.00	1.00	8.00	-	-	18.10
# 4 - George M Forbes - PS	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 5 - John Williams - PreK	1.10	0.00	0.00	0.00	2.00	-	-	3.10
# 7 - Virgil I. Grissom - PreK	8.60	0.00	0.00	0.00	13.00	-	-	21.60
# 8 - Roberto Clemente - PreK	8.50	0.00	0.00	0.00	8.00	-	-	16.50
# 9 - Dr Martin L King Jr-PreK	5.10	0.00	0.00	0.00	8.00	-	-	13.10
# 10 - Dr Walter Cooper-PreK	2.20	0.00	0.00	0.00	3.00	-	-	5.20
# 12 - Anna Murray-Dougl Pre-K	6.40	0.00	0.00	0.00	9.00	-	-	15.40

# 15 - Children's Schl - PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 16 - John W Spencer - PreK	4.80	0.00	0.00	0.00	6.00	-	-	10.80
# 17 - Enrico Fermi - PreK	4.20	0.00	0.00	0.00	6.00	-	-	10.20
# 19 - Dr Chas T Lunsford-PreK	7.00	0.00	0.00	1.00	8.00	-	-	16.00
# 22 - Abraham Lincoln - PreK	4.20	0.00	0.00	0.00	6.00	-	-	10.20
# 23 - Francis Parker - PreK	1.10	0.00	0.00	0.00	2.00	-	-	3.10
# 25 - Nathan. Hawthorne-PreK	3.20	0.00	0.00	0.00	5.00	-	-	8.20
# 29 - Adlai E Stevenson-PreK	4.10	0.00	0.00	0.00	5.00	-	-	9.10
# 33 - Florence S Brown - PreK	13.00	1.00	0.60	0.00	13.00	-	-	27.60
# 34 - Dr Louis A Cerulli PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 39 - Andrew J Townson - PreK	3.20	0.00	0.00	0.00	5.00	-	-	8.20
# 42 - Abelard Reynolds - PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 45 - Mary McLeod Bethune-PrK	6.60	0.00	0.00	1.00	7.00	-	-	14.60
# 46 - Charles Carroll-PreK	2.20	0.00	0.00	0.00	3.00	-	-	5.20
RISE Community PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 50 - Helen B Montgomery-PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 52 - Frank Fowler Dow - PreK	1.10	0.00	0.00	0.00	2.00	-	-	3.10
# 53 - Montessori Academy-PreK	4.87	0.00	0.00	0.00	7.34	-	-	12.21
# 54 - Flower City School-PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
Roch. Early Childhood Cntr-NE	13.50	5.00	1.00	0.00	16.00	-	-	35.50
Roch. Early Childhood Cntr-Sth	0.00	1.00	0.00	0.00	0.00	-	-	1.00
Early Childhood Office - PS	16.00	9.00	3.00	0.00	1.00	-	-	29.00
Early Childhood Education	144.77	16.00	4.60	3.00	164.34	-	-	332.71
High Schools - HS	14.00	0.00	0.00	0.00	0.00	-	-	14.00
School Chief RM	0.00	1.00	1.00	0.00	0.00	-	-	2.00
School Chief LW	0.00	2.00	1.00	0.00	0.00	-	-	3.00
School Chief DS	4.00	0.00	2.00	0.00	0.00	-	-	6.00
Chiefs of Schools	18.00	3.00	4.00	0.00	0.00	-	-	25.00
Food Service	0.00	265.29	0.00	0.00	0.00	-	-	265.29
Health Services	0.00	8.00	0.00	0.00	0.00	-	-	8.00
Transportation Services	0.00	111.37	2.00	0.00	0.00	-	-	113.37
School Support	0.00	384.66	2.00	0.00	0.00	-	-	386.66
Prgrms, Early Childhd, & Sprt	305.02	428.47	18.60	11.00	178.34	-	-	941.43
Board of Education	0.00	15.00	0.00	0.00	0.00	-	-	15.00
EPO Administration	0.00	5.05	6.70	0.00	0.00	-	-	11.75
Superintendent	0.00	1.00	1.00	0.00	0.00	-	-	2.00
Chief of Staff	0.00	1.00	1.00	0.00	0.00	-	-	2.00
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
Office of Human Capital	13.56	28.90	3.20	3.00	0.00	-	-	48.66
Finance	0.00	63.50	0.00	0.00	0.00	-	-	63.50
Dpty Supt Adm & Sprts	0.00	5.00	1.00	0.00	0.00	-	-	6.00
Chief of Operations	0.00	122.00	0.70	0.00	0.00	-	-	122.70
Information Technology	24.60	46.80	3.00	0.00	0.00	-	-	74.40
Grants & Prgm Accountability	2.00	4.00	5.00	0.00	0.00	-	-	11.00
Accountability & Student Rgstr	17.00	23.00	7.00	0.00	0.00	-	-	47.00
Equity Inclusion & Soc Emt Lrn	20.50	13.00	3.50	0.00	0.00	-	-	37.00
Partnerships	0.00	11.00	3.00	0.00	0.00	-	-	14.00
Deputy Supt. Admin & Supports	64.10	224.80	23.20	0.00	0.00	-	-	312.10
Deputy Supt. Tch. & Lrn.	12.00	6.00	17.00	0.00	0.00	-	-	35.00
Chief Academic Officer	14.80	6.00	11.00	0.00	0.00	-	-	31.80
Professional Learning	1.00	1.00	1.00	0.00	0.00	-	-	3.00
School Innovation	0.00	1.00	3.00	0.00	0.00	-	-	4.00
Chief of Specialized Services	177.20	80.15	38.00	3.00	10.00	-	-	308.35
Bilingual Ed & World Languages	10.70	12.50	2.00	0.00	0.00	-	-	25.20
Deputy Supt. Teaching & Lrng.	215.70	106.65	72.00	3.00	10.00	-	-	407.35
District Administration & Sprt	293.36	464.90	107.10	6.00	10.00	-	-	881.36
Debt Svc, Benefits, Dstr-Wide	0.00	1.00	0.00	0.00	0.00	-	9.50	10.50
Rochester City School District	3,186.07	1,441.97	258.90	287.90	483.00	12.00	9.50	5,679.34

Position Summary - General Fund

	2022 - 2023 Adopted	2023- 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	2,638.01	2,636.19	(1.83)	-0.07%
Civil Service	1,103.78	1,099.21	(4.57)	-0.41%
Administrator	214.14	210.24	(3.90)	-1.82%
Teaching Assistants	269.00	274.90	5.90	2.19%
Paraprofessional	292.67	304.36	11.69	3.99%
Building Substitute Teachers	0.00	12.00	12.00	100.00%
Employee Benefits	11.50	9.50	(2.00)	-17.39%
Total Rochester City School District	4,529.10	4,546.40	17.29	0.38%

Position Summary - Special Aid Fund

	2022 - 2023 Adopted	2023- 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	508.21	549.89	41.68	8.20%
Civil Service	58.16	76.47	18.31	31.48%
Administrator	38.76	48.66	9.90	25.54%
Teaching Assistants	14.00	13.00	(1.00)	-7.14%
Paraprofessional	161.20	178.64	17.44	10.82%
Building Substitute Teachers	1.00	0.00	(1.00)	-100.00%
Employee Benefits	0.00	0.00	0.00	-
Grand Total	781.33	866.66	85.33	10.92%

Position Summary - School Food Service Fund

	2022 - 2023	2023- 2024		
	Adopted	Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	259.33	266.29	6.96	2.7%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	259.33	266.29	6.96	2.7%

Adopted Budget 2023-24

Position Summary

District-Wide Positions by Account

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024
	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed
POSITIONS BY ACCOUNT							
Teacher	3,663.99	3,758.35	3,444.59	3,078.14	3,169.16	3,146.22	3,186.07
Civil Service	1,517.92	1,553.14	1,470.90	1,454.05	1,486.23	1,421.27	1,441.97
Administrator	310.20	310.71	276.51	256.20	280.90	252.90	258.90
Teaching Assistants	301.00	329.40	300.60	267.00	281.00	283.00	287.90
Paraprofessional	576.30	557.60	479.60	474.00	524.00	453.87	483.00
Building Substitute Teachers	27.00	26.00	26.00	27.00	101.00	1.00	12.00
Employee Benefits	2.00	7.00	12.00	19.50	20.00	11.50	9.50
Grand Total	6,398.41	6,542.20	6,010.20	5,575.89	5,862.29	5,569.76	5,679.34

Position Summary (ARP & Stimulus Funding)

	Teacher	Civil Service	Administrator	Teaching Assistant	Paraprofessional	Building Substitute Teachers	Employee Benefits	Total
POSITIONS BY ACCOUNT BY DEPARTMENT								
# 2 - Clara Barton	1.80	1.00	0.00	0.00	0.00	1.00	-	3.80
# 3 - Dr. Alice H Young	0.60	0.50	2.00	0.00	0.00	1.00	-	4.10
# 4 - George M Forbes	0.60	1.00	0.00	0.00	0.00	1.00	-	2.60
# 5 - John Williams	1.10	1.00	0.00	0.00	0.00	1.00	-	3.10
# 7 - Virgil I Grissom	0.90	1.00	0.00	0.00	0.00	1.00	-	2.90
# 8 - Roberto Clemente	2.70	1.00	1.00	0.00	0.00	1.00	-	5.70
# 9 - Dr Martin L King Jr	3.20	0.00	1.00	0.00	0.00	1.00	-	5.20
# 10 - Dr Walter Cooper Aca	1.60	0.00	1.00	0.00	0.00	1.00	-	3.60
# 12 - Anna Murray-Douglass	1.40	0.00	0.00	0.00	0.00	1.00	-	2.40
# 15 - Children's School	2.10	0.00	0.00	0.00	0.00	1.00	-	3.10
# 16 - John W Spencer	2.80	0.00	1.00	0.00	0.00	1.00	-	4.80
# 17 - Enrico Fermi	3.40	0.00	0.00	0.00	0.00	1.00	-	4.40
# 19 - Dr CharlesT Lunsford	1.80	0.00	1.00	0.00	0.00	1.00	-	3.80
# 22 - Abraham Lincoln	1.60	0.00	1.00	0.00	0.00	1.00	-	3.60
# 23 - Francis Parker	0.60	0.00	0.00	0.00	0.00	1.00	-	1.60
# 25 - Nathaniel Hawthorne	2.00	0.00	0.00	0.00	0.00	1.00	-	3.00
# 28 - Henry Hudson	1.00	0.00	1.00	0.00	0.00	1.00	-	3.00
# 29 - Adlai E Stevenson	1.30	0.00	0.00	0.00	0.00	1.00	-	2.30
# 33 - John James Audubon	1.60	0.00	1.00	0.00	0.00	1.00	-	3.60
# 34 - Dr Louis A Cerulli	1.70	0.00	0.00	0.00	0.00	1.00	-	2.70
# 35 - Pinnacle School	0.40	0.00	0.00	0.00	0.00	1.00	-	1.40
# 39 - Andrew J Townson	1.90	0.00	0.00	0.00	0.00	1.00	-	2.90
# 42 - Abelard Reynolds	1.60	0.00	0.00	0.00	0.00	1.00	-	2.60
# 45 - Mary McLeod Bethune	1.20	0.00	1.00	0.00	0.00	1.00	-	3.20
# 46 - Charles Carroll	1.30	0.00	0.00	0.00	0.00	1.00	-	2.30
RISE Community School	1.60	0.00	0.00	0.00	0.00	1.00	-	2.60
# 50 - Helen B Montgomery	1.70	0.00	0.00	0.00	0.00	1.00	-	2.70
# 52 - Frank Fowler Dow	0.80	0.00	0.00	0.00	0.00	1.00	-	1.80
# 53 - Montessori Academy	1.80	0.00	0.00	0.00	0.00	1.00	-	2.80
# 54 - Flower City School	1.90	0.00	0.00	0.00	0.00	1.00	-	2.90
# 58 - World of Inquiry	3.00	0.00	1.00	0.00	0.00	1.00	-	5.00
All City High	0.00	0.00	0.00	0.00	0.00	1.00	-	1.00
East Upper School	1.00	1.00	0.00	0.00	0.00	-	-	2.00
East Lower School	0.00	0.00	0.00	0.00	0.00	-	-	-
Edison Educational Campus	0.10	0.00	1.00	0.00	0.00	1.00	-	2.10
Franklin Lower School	1.00	0.00	1.00	0.00	0.00	1.00	-	3.00
Franklin Upper School	2.10	0.00	2.00	0.00	0.00	1.00	-	5.10
James Monroe Lower School	1.00	0.00	1.00	0.00	0.00	1.00	-	3.00
James Monroe Upper School	0.80	0.00	2.00	0.00	0.00	1.00	-	3.80
Jos. C. Wilson Magnet HS	0.70	0.00	1.00	0.00	0.00	1.00	-	2.70
Leadership Acad for Young Men	0.00	0.00	0.00	0.00	0.00	-	-	-
Northeast High School	1.50	0.00	2.00	0.00	0.00	1.00	-	4.50
Northwest High School	0.60	0.00	1.00	0.00	0.00	1.00	-	2.60
School of the Arts - HS	0.40	0.00	0.00	0.00	0.00	1.00	-	1.40
School Without Walls - HS	0.00	0.00	0.00	0.00	0.00	1.00	-	1.00
Rochester International Acad	1.00	0.00	0.00	0.00	0.00	1.00	-	2.00
Roch Early College Intrntnl HS	0.00	0.00	0.50	0.00	0.00	1.00	-	1.50
Jos. C. Wilson Found Acdmy	0.90	0.00	1.00	0.00	0.00	1.00	-	2.90
All Schools	62.10	6.50	24.50	0.00	0.00	45.00	-	138.10
North STAR Educational Program	2.90	0.00	0.00	0.00	0.00	-	-	2.90
Youth & Justice - HS	0.80	0.00	0.00	0.00	0.00	1.00	-	1.80
Agency Youth - HS	0.80	0.00	0.00	0.00	0.00	-	-	0.80
School Programs	4.50	0.00	0.00	0.00	0.00	1.00	-	5.50
Early Childhood Education	0.00	0.00	0.00	0.00	0.00	-	-	-
School Chief RM	0.00	0.00	1.00	0.00	0.00	-	-	1.00
School Chief LW	0.00	0.00	1.00	0.00	0.00	-	-	1.00
School Chief DS	0.00	0.00	1.00	0.00	0.00	-	-	1.00
Chiefs of Schools	0.00	0.00	3.00	0.00	0.00	-	-	3.00
Health Services	0.00	0.00	0.00	0.00	0.00	-	-	-
School Support	0.00	0.00	0.00	0.00	0.00	-	-	-
Prgms, Early Childhd, & Sprrt	4.50	0.00	3.00	0.00	0.00	1.00	-	8.50
Schools & School Support	66.60	6.50	27.50	0.00	0.00	46.00	-	146.60
Board of Education	0.00	1.23	0.00	0.00	0.00	-	-	1.23
EPO Administration	1.00	1.00	0.00	0.00	0.00	-	-	2.00
Communications & Intergvrnmntl	0.00	6.00	0.00	0.00	0.00	-	-	6.00
General Counsel	0.00	1.00	0.00	0.00	0.00	-	-	1.00
Office of Human Capital	1.00	5.00	3.00	0.00	0.00	30.00	-	39.00
Finance	0.00	8.50	0.00	0.00	0.00	-	-	8.50
Dpty Supt Adm & Sprrts	0.00	0.00	0.00	0.00	0.00	-	-	-

Adopted Budget 2023-24

Chief of Operations	0.00	0.00	0.00	0.00	0.00	-	-	-
Information Technology	0.00	4.00	0.00	0.00	0.00	-	-	4.00
Grants & Prgm Accountability	0.00	0.00	3.00	0.00	0.00	-	-	3.00
Accountability & Student Rgstr	0.00	1.00	0.00	0.00	0.00	-	-	1.00
Equity Inclusion & Soc Emt Lrn	6.50	0.00	1.00	0.00	0.00	-	-	7.50
Deputy Supt. Admin & Supports	6.50	5.00	4.00	0.00	0.00	-	-	15.50
Deputy Supt. Tch. & Lrn.	0.00	0.00	2.00	0.00	0.00	-	-	2.00
Chief Academic Officer	1.00	2.00	0.00	0.00	0.00	-	-	3.00
Professional Learning	0.00	0.00	2.00	0.00	0.00	-	-	2.00
Chief of Specialized Services	0.00	0.00	0.00	0.00	0.00	-	-	-
Bilingual Ed & World Languages	1.40	0.00	1.00	0.00	0.00	-	-	2.40
Deputy Supt. Teaching & Lrng.	2.40	2.00	5.00	0.00	0.00	-	-	9.40
District Administration & Sprrt	10.90	29.73	12.00	0.00	0.00	30.00	-	82.63
Rochester City School District	77.50	36.23	39.50	0.00	0.00	76.00	0.00	229.23

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SCHOOL 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.

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Appropriations (Expenditures) Summary (All Funds) - Schools

School Building		2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Clara Barton School No. 2	\$	2,754,614	\$ 2,888,976	\$ 134,363	4.88%
George Mather Forbes School No. 4		3,549,386	3,623,300	73,914	2.08%
John Williams School No. 5		6,285,297	6,530,981	245,685	3.91%
Virgil I. Grissom School No. 7		4,065,570	3,918,634	(146,936)	-3.61%
Roberto Clemente School No. 8		5,173,258	4,891,461	(281,798)	-5.45%
Dr. Martin Luther King Jr. School No. 9		5,245,969	5,496,322	250,353	4.77%
Dr. Walter Cooper Academy School No. 10		3,191,517	3,319,620	128,103	4.01%
Anna Murray-Douglass Academy School No. 12		6,486,373	6,570,173	83,800	1.29%
The Children's School of Rochester No. 15		3,325,481	3,703,982	378,501	11.38%
John W. Spencer School No. 16		3,678,310	4,036,652	358,342	9.74%
Enrico Fermi School No. 17		5,439,170	6,090,123	650,953	11.97%
Dr. Charles T. Lunsford School No. 19		3,632,279	3,788,534	156,255	4.30%
Abraham Lincoln School No. 22		4,054,471	4,262,043	207,572	5.12%
Francis Parker School No. 23		3,010,102	3,214,663	204,561	6.80%
Nathaniel Hawthorne School No. 25		2,898,461	3,079,607	181,146	6.25%
Henry Hudson School No. 28		7,876,146	8,058,171	182,025	2.31%
Adlai E. Stevenson School No. 29		4,326,284	4,729,602	403,318	9.32%
John James Audubon School No. 33		8,228,157	8,185,119	(43,038)	-0.52%
Dr. Louis A. Cerulli School No. 34		3,499,525	3,641,471	141,946	4.06%
Pinnacle School No. 35		3,535,068	3,625,702	90,634	2.56%
Andrew J. Townson School No. 39		3,275,682	3,291,854	16,173	0.49%
Abelard Reynolds School No. 42		3,791,363	3,605,107	(186,256)	-4.91%
Mary McLeod Bethune School No. 45		5,890,457	6,033,943	143,486	2.44%
Charles Carroll School No. 46		2,980,658	2,953,544	(27,114)	-0.91%
RISE Community School No. 106		4,289,541	4,578,288	288,747	6.73%
Helen Barrett Montgomery School No. 50		5,388,084	5,996,708	608,625	11.30%
Frank Fowler Dow School No. 52		3,068,680	2,969,314	(99,365)	-3.24%
Montessori Academy School No. 53		2,554,457	2,780,776	226,319	8.86%
Flower City School No. 54		2,893,896	2,952,731	58,836	2.03%
World of Inquiry School No. 58		7,941,240	8,050,258	109,018	1.37%
Joseph C. Wilson Foundation Academy		5,146,553	4,943,355	(203,198)	-3.95%
Dr. Alice Holloway-Young School of Excellence		4,040,547	4,512,716	472,169	11.69%
East EPO Lower		6,245,149	6,369,394	124,245	1.99%
East EPO Upper		12,688,777	13,428,686	739,908	5.83%
Edison Career and Technology High School		17,407,006	18,221,020	814,015	4.68%
Franklin Lower School		4,226,497	4,742,067	515,571	12.20%
Franklin Upper School		11,657,718	12,308,933	651,215	5.59%
James Monroe Lower School		3,378,827	3,701,627	322,800	9.55%
James Monroe Upper School		7,579,117	8,199,336	620,219	8.18%
Joseph C. Wilson Magnet High School Commence		8,807,047	9,395,448	588,401	6.68%
Northeast College Prep High School		8,488,536	8,964,630	476,094	5.61%
Northwest Junior High School		4,371,474	3,896,687	(474,787)	-10.86%
School of the Arts		9,843,373	10,389,892	546,519	5.55%
School Without Walls		2,858,770	3,103,717	244,947	8.57%
Rochester Early College International High School		3,783,034	4,367,485	584,451	15.45%
All City High		3,090,356	3,255,079	164,723	5.33%
Rochester International Academy		2,027,090	3,265,388	1,238,297	61.09%
All Schools	\$	247,969,366	\$ 259,933,119	\$ 11,963,754	4.82%

Total Allocation Per Pupil Unit (TAPU) Calculation and Allocation Process

In developing the budget each year, the Budget Department calculates a total allocation per pupil unit (TAPU) for each school. A worksheet with prior year detail and the new allocation is distributed to each school principal. The principal based on the needs of their specific school then allocates the TAPU between functional categories and specific object codes. This process of each principal allocating funds results in differences between schools.

TAPU Calculation

The TAPU for each school is calculated as follows based on K-12 enrollment numbers provided by the Office of Accountability and Student Registration.

- A. Base Allocation
 - \$140 for each K-12 student
- B. Allocation for Special Education
 - \$40 for each K-12 student classified as special education
- C. Allocation for English Language Learners (ELL)
 - \$30 for each K-12 students classified as an English language learner

Total Allocation and Holdback

90 % of the total allocation of A, B and C calculated above is allocated to the individual schools in the budget process.

10% of the calculated allocation is held back by the Budget Department until the final enrollment for the school year is determined on the first Wednesday in October (known as BEDS day). The final enrollment is compared to the budgeted enrollment and used to calculate adjustments (up or down) for a final allocation.

TAPU Allocation by Schools

Once the TAPU allocation by school is determined, the amount is placed on a worksheet that is distributed to each school. The school principal is given the discretion to sub-allocate the total allocation among function codes and related object codes, based on the specific needs of their school.

Potential function categories and object codes used by school principals include:

Function Categories

Facilities
Supervision
Curriculum and Professional Development
Teaching Regular Schools
Programs for Students with Disabilities
Occupational Education
Computer Assisted Instruction
Attendance
Athletics
Transportation

Object Code Examples

Civil Service Overtime
Temporary Staff
Equipment
Computer Hardware
Computer Software
Contractual
Service Contracts
Printing and Advertising
Postage
BOCES
Textbooks (books)
Instructional Supplies
Office Supplies
Custodial Supplies

Note that equity is used in calculating the TAPU allocation. However, once each principal sub-allocates the funds based on the specific needs of their school, funding equity no longer can be compared precisely between schools. As an example, one principal may use funds for computer hardware and software and another principal for extra books for students and classroom materials. The sub-allocations vary between

schools and from year to year. Changes in sub-allocations by a school principal from year-to-year will show up as variances (increases or decreases) in the budget for the school. These increases and decreases between budget years were generated by the school principal and not the Budget Department.

Budget Changes from 2022-23 to 2023-24

To improve the budgeting process and equity in the allocation of TAPU funds, specific changes have been implemented for the 2023-24 budget as follows.

Schools no longer are responsible for:

- Purchasing pool supplies (if they have one) as that was not equitable among schools.
- Printing and postage expenditures incurred through the Print Shop and Mailroom.
- Paying for school lunch monitors.

All of these costs are being budgeted and incurred centrally.

Substitute allocations were partially decentralized into the school profiles per the State Monitor recommendation of lowering the number of transfers required each year.

School Profile Function Categories

Listed below are some staff positions and operating expenses that might be found in the following function categories on the School Profile pages in the budget book. Use this information as a guide for understanding how certain positions and operating expenses are classified and reside. This is not an all-inclusive list and it is possible that a position may have been placed another category for a specific school.

Facilities - Custodial staff

Central Data Processing - District Processing Tech for technology help desk (East Upper School only)

Supervision - Principals, Vice Principals, Secretarial Staff, SSOs

Curriculum and Professional Development - Project Implementation Specialists, TAPU allocation, or grants

Psychological Services - School Psychologist (East Lower and East Upper only)

Teaching Regular Schools - Teachers, Non-Special Education Para-Professionals, Teachers on Assignment (TOA)

Teaching Special Schools - hourly pay from grants (Edison High School and Rochester Early College International High School only)

Programs for Students with Disabilities - Special Education staff including Teachers, Paraprofessionals and Teaching Assistants

English Language Learners- Bilingual staff excluding Bilingual Special Education staff who are placed under Programs for Students with Disabilities

Occupational Education - Technology and Career and Technical Education (CTE) Teachers

Library Services - Librarian Media Specialists

Computer Assisted Instruction - computer software and hardware funded through TAPU or grant

Attendance - Parent Liaisons and Home School Assistants

Guidance - Counselors

Social Services - Social Workers, Teacher Wellness Center Coordinator, Teachers-on-Assignment, Primary Project Paraprofessionals

Extracurricular Activities - Stipends for Club Advisors (decentralized funding in 2023-23 by allocation to school based on enrollment)

Athletics - Funds allocated by School Principal through TAPU (Monroe Upper in 2022-23 allocated \$5,000 of TAPU for uniforms)

Transportation - For student field trips and parent transportation to meetings (funded centrally, TAPU allocation, or grants)

**Movement of Positions
From Federal Stimulus to General Fund
Related to School Profiles
For 2023-24 Budget**

As part of balancing the budget for 2022-23, the funding source for a number of positions were shifted from the General Fund to federal stimulus funding. This was a temporary solution used to balance the budget in 2022-23. It is not a permanent solution and the funding source for the positions needs to be shifted back to the General Fund with the 2023-24 and 2024-25 budgets or the positions eliminated with the expiration of the federal stimulus funding at the end of the 2023-24 fiscal year on June 30, 2024.

The funding source for following positions at specific schools has been moved back to the General Fund for 2023-24. Note that these changes result in an increase in the school profile funding under the Facilities and Teaching Regular Schools categories.

Custodians (increase in Facilities category)

	Position
<u>School</u>	FTE
9	1.0
10	1.0
12	1.0
15	1.0
16	1.0
Central Budget	
Total	11.5

Building Substitute Teachers (increase in Teaching Regular Schools category)

	Position
<u>School</u>	FTE
33	1.0
58	1.0
East Lower	1.0
East Upper	1.0
Edison	1.0
Franklin Lower	1.0
Franklin Upper	1.0
Wilson Magnet	1.0
Monroe Lower	1.0
Monroe Upper	1.0
Northeast	1.0
School of the Arts	1.0
Total	12.0

Roberto Clemente School No.8

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 190,077	\$ 185,592	\$ (4,485)	-2.36%
Central Data Processing	-	-	-	-
Supervision	626,620	625,403	(1,217)	-0.19%
Curriculum and Professional Development	74,167	55,125	(19,042)	-25.67%
Psychological Services	-	-	-	-
Teaching Regular Schools	2,503,393	2,488,482	(14,910)	-0.60%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,329,883	1,053,096	(276,787)	-20.81%
English Language Learners	-	-	-	-
Occupational Education	44,107	42,394	(1,713)	-3.88%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	1,250	-	(1,250)	-100.00%
Attendance	40,748	41,155	407	1.00%
Guidance	68,161	69,230	1,069	1.57%
Social Services	221,608	255,711	34,103	15.39%
Extracurricular Activities	-	1,780	1,780	100.00%
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 5,173,258	\$ 4,891,461	\$ (281,798)	-5.45%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 5,112,125	\$ 4,840,812	\$ (271,314)	-5.31%
Equipment	6,500	-	(6,500)	-100.00%
Contractual	21,500	7,000	(14,500)	-67.44%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	33,133	43,649	10,516	31.74%
Grand Total	\$ 5,173,258	\$ 4,891,461	\$ (281,798)	-5.45%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	523	464	361	Teacher	54.00	48.90	-5.10
Students with Disability	118	96	81	Civil Service	10.00	10.00	0.00
General Ed	405	368	296	Administrator	3.00	3.00	0.00
English Language Learners	27	26	22	Teaching Assistants	6.00	5.00	-1.00
Economically Disadvantaged	496	445	321	Paraprofessional	6.50	6.50	0.00
Average Daily Attendance	75.90%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	79.50	73.40	-6.10
				CRRSA/ARP Positions (not above)	8.40	5.70	(2.70)
				Total with CRRSA/ARP Positions	87.90	79.10	(8.80)

Dr. Martin Luther King Jr. School No. 9

485 N. Clinton Avenue, 14605 | PreK-6
Principal Sharon Jackson
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 187,233	\$ 252,024	\$ 64,791	34.60%
Central Data Processing	-	-	-	-
Supervision	536,794	530,700	(6,094)	-1.14%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	3,551,537	3,686,418	134,881	3.80%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	643,921	632,752	(11,169)	-1.73%
English Language Learners	75,304	143,394	68,090	90.42%
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	6,450	2,500	(3,950)	-61.24%
Attendance	28,624	30,736	2,112	7.38%
Guidance	-	-	-	-
Social Services	142,861	144,305	1,444	1.01%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 5,245,969	\$ 5,496,322	\$ 250,353	4.77%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 5,143,671	\$ 5,398,715	\$ 255,044	4.96%
Equipment	6,000	3,000	(3,000)	-50.00%
Contractual	27,500	25,400	(2,100)	-7.64%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	68,798	69,207	409	0.59%
Grand Total	\$ 5,245,969	\$ 5,496,322	\$ 250,353	4.77%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	681	620	532	Teacher	59.80	59.40	-0.40
Students with Disability	71	60	32	Civil Service	8.00	9.00	1.00
General Ed	610	560	300	Administrator	3.00	3.00	0.00
English Language Learners	292	262	260	Teaching Assistants	2.00	2.00	0.00
Economically Disadvantaged	648	595	473	Paraprofessional	3.00	1.00	-2.00
Average Daily Attendance 73.40%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	75.80	74.40	-1.40
				CRRSA/ARP Positions (not above)	7.30	5.20	(2.10)
				Total with CRRSA/ARP Positions	83.10	79.60	(3.50)

Abraham Lincoln School No. 22

595 Upper Falls Blvd., 14605 | PreK-6
Principal Clinton Bell
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 204,804	\$ 193,044	\$ (11,760)	-5.74%
Central Data Processing	-	-	-	-
Supervision	395,796	349,726	(46,070)	-11.64%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	2,607,845	2,756,364	148,518	5.70%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	638,897	741,494	102,597	16.06%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	60,870	73,493	12,623	20.74%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	105,511	106,768	1,257	1.19%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 4,054,471	\$ 4,262,043	\$ 207,572	5.12%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,976,531	\$ 4,194,774	\$ 218,243	5.49%
Equipment	-	-	-	-
Contractual	20,000	25,100	5,100	25.50%
BOCES	-	-	-	-
Textbooks	-	3,000	3,000	100.00%
Supplies	57,940	39,169	(18,771)	-32.40%
Grand Total	\$ 4,054,471	\$ 4,262,043	\$ 207,572	5.12%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	534	486	396
Students with Disability	88	74	45
General Ed	446	412	240
English Language Learners	179	170	183
Economically Disadvantaged	513	468	352
Average Daily Attendance	76.70%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	43.50	44.80	1.30
Civil Service	7.50	6.00	-1.50
Administrator	2.00	2.00	0.00
Teaching Assistants	6.00	5.00	-1.00
Paraprofessional	2.00	3.00	1.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	61.00	60.80	-0.20
CRRSA/ARP Positions (not above)	4.60	3.60	(1.00)
Total with CRRSA/ARP Positions	65.60	64.40	(1.20)

Nathaniel Hawthorn School No. 25

625 Scio Street, 14605 | PreK-6
Principal Adrienne Steflik
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 44,795	\$ 48,130	\$ 3,335	7.45%
Central Data Processing	-	-	-	-
Supervision	383,628	380,430	(3,198)	-0.83%
Curriculum and Professional Development	1,500	-	(1,500)	-100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,422,294	1,567,595	145,300	10.22%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	901,029	934,445	33,417	3.71%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	36,623	36,747	124	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	28,624	30,736	2,112	7.38%
Guidance	-	-	-	-
Social Services	79,968	81,525	1,557	1.95%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 2,898,461	\$ 3,079,607	\$ 181,146	6.25%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 2,856,800	\$ 3,036,412	\$ 179,612	6.29%
Equipment	800	800	-	0.00%
Contractual	12,600	9,300	(3,300)	-26.19%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	28,261	33,095	4,834	17.10%
Grand Total	\$ 2,898,461	\$ 3,079,607	\$ 181,146	6.25%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	288	282	229	Teacher	32.10	32.90	0.80
Students with Disability	102	90	32	Civil Service	4.00	4.00	0.00
General Ed	186	192	210	Administrator	2.00	2.00	0.00
English Language Learners	11	7	9	Teaching Assistants	1.00	1.00	0.00
Economically Disadvantaged	251	258	204	Paraprofessional	2.50	3.50	1.00
Average Daily Attendance 80.60%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	41.60	43.40	1.80
				CRRSA/ARP Positions (not above)	4.00	3.00	(1.00)
				Total with CRRSA/ARP Positions	45.60	46.40	0.80

Henry Hudson School No. 28

450 Humboldt Street, 14610 | K-8
Principal Susan Ladd
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 210,864	\$ 213,044	\$ 2,180	1.03%
Central Data Processing	-	\$ -	-	-
Supervision	560,430	\$ 556,140	(4,290)	-0.77%
Curriculum and Professional Development	10,000	\$ -	(10,000)	-100.00%
Psychological Services	-	\$ -	-	-
Teaching Regular Schools	3,659,699	\$ 3,902,431	242,732	6.63%
Teaching Special Schools	-	\$ -	-	-
Programs for Students with Disabilities	2,780,499	\$ 2,754,221	(26,278)	-0.95%
English Language Learners	170,403	\$ 138,460	(31,943)	-18.75%
Occupational Education	86,074	\$ 91,141	5,067	5.89%
Library Services	73,245	\$ 73,493	248	0.34%
Computer Assisted Instruction	-	\$ -	-	-
Attendance	28,624	\$ 30,736	2,112	7.38%
Guidance	68,161	\$ 69,230	1,069	1.57%
Social Services	228,147	\$ 226,941	(1,207)	-0.53%
Extracurricular Activities	-	\$ 2,335	2,335	100.00%
Athletics	-	\$ -	-	-
Transportation	-	\$ -	-	-
Grand Total	\$ 7,876,146	\$ 8,058,171	\$ 182,026	2.31%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 7,730,291	\$ 7,971,250	\$ 240,959	3.12%
Equipment	-	\$ -	-	-
Contractual	85,855	\$ 1,550	(84,305)	-98.19%
BOCES	-	\$ -	-	-
Textbooks	-	\$ -	-	-
Supplies	60,000	\$ 85,371	25,371	42.29%
Grand Total	\$ 7,876,146	\$ 8,058,171	\$ 182,026	2.31%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	636	616	562	Teacher	82.90	83.20	0.30
Students with Disability	148	132	109	Civil Service	9.00	9.00	0.00
General Ed	488	484	348	Administrator	3.00	3.00	0.00
English Language Learners	228	197	214	Teaching Assistants	11.00	11.00	0.00
Economically Disadvantaged	585	581	500	Paraprofessional	30.50	29.50	-1.00
Average Daily Attendance	80.80%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	136.40	135.70	(0.70)
				CRRSA/ARP Positions (not above)	8.00	3.00	(5.00)
				Total with CRRSA/ARP Positions	144.40	138.70	(5.70)

John James Audubon School No. 33

500 Webster Avenue, 14609 | PreK-6
Principal Melody Martinez-Davis
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 331,549	\$ 338,034	\$ 6,485	1.96%
Central Data Processing	-	-	-	-
Supervision	814,160	873,672	59,512	7.31%
Curriculum and Professional Development	3,000	18,000	15,000	500.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	5,072,765	5,150,982	78,216	1.54%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,709,141	1,514,440	(194,700)	-11.39%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	183,550	175,344	(8,207)	-4.47%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 8,228,157	\$ 8,185,119	\$ (43,038)	-0.52%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 8,087,008	\$ 7,938,619	\$ (148,389)	-1.83%
Equipment	4,000	5,000	1,000	25.00%
Contractual	75,000	115,900	40,900	54.53%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	62,149	125,600	63,451	102.09%
Grand Total	\$ 8,228,157	\$ 8,185,119	\$ (43,038)	-0.52%

BEDS STUDENT DATA

				FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
	2021-22	2022-23	Projected 2023-24				
All Students	991	963	768	Teacher	89.40	83.70	-5.70
Students with Disability	201	191	93	Civil Service	13.00	13.00	0.00
General Ed	790	772	589	Administrator	4.40	4.40	0.00
English Language Learners	181	164	168	Teaching Assistants	9.00	6.00	-3.00
Economically Disadvantaged	911	906	684	Paraprofessional	9.00	11.50	2.50
Average Daily Attendance	76.60%			Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	124.80	119.60	(5.20)
				CRRSA/ARP Positions (not above)	6.70	3.60	(3.10)
				Total with CRRSA/ARP Positions	131.50	123.20	(8.30)

Andrew J. Townson School No. 39

145 Midland Avenue, 14621 | PreK-6
Principal Shalonda Garfield
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 179,563	\$ 183,832	\$ 4,269	2.38%
Central Data Processing	-	-	-	-
Supervision	412,652	392,219	(20,433)	-4.95%
Curriculum and Professional Development	-	1,228	1,228	100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,945,319	1,881,608	(63,711)	-3.28%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	555,994	649,090	93,095	16.74%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,275,682	\$ 3,291,854	\$ 16,173	0.49%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,216,755	\$ 3,242,516	\$ 25,762	0.80%
Equipment	1,500	1,500	-	0.00%
Contractual	15,683	15,472	(211)	-1.35%
BOCES	-	-	-	-
Textbooks	1,500	1,500	-	0.00%
Supplies	40,244	30,866	(9,378)	-23.30%
Grand Total	\$ 3,275,682	\$ 3,291,854	\$ 16,173	0.49%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	445	369	296	Teacher	34.50	31.20	-3.30
Students with Disability	59	48	31	Civil Service	6.50	6.50	0.00
General Ed	386	321	281	Administrator	2.00	2.00	0.00
English Language Learners	10	12	12	Teaching Assistants	2.00	3.00	1.00
Economically Disadvantaged	413	349	263	Paraprofessional	3.00	6.00	3.00
Average Daily Attendance 78.70%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	48.00	48.70	0.70
				CRRSA/ARP Positions (not above)	3.40	2.90	(0.50)
				Total with CRRSA/ARP Positions	51.40	51.60	0.20

Mary McLeod Bethune School No. 45

1445 Clifford Avenue, 14621 | PreK-8
Principal Christine Manuele-Turnquist
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 249,309	\$ 257,132	\$ 7,823	3.14%
Central Data Processing	-	-	-	-
Supervision	620,513	626,525	6,012	0.97%
Curriculum and Professional Development	158	-	(158)	-100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	2,920,202	2,755,508	(164,694)	-5.64%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,783,905	2,006,239	222,335	12.46%
English Language Learners	-	-	-	-
Occupational Education	64,556	63,163	(1,392)	-2.16%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	1,500	1,500	-	0.00%
Attendance	40,748	41,155	407	1.00%
Guidance	68,161	69,230	1,069	1.57%
Social Services	68,161	138,460	70,299	103.14%
Extracurricular Activities	-	1,538	1,538	100.00%
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 5,890,457	\$ 6,033,943	\$ 143,486	2.44%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 5,729,989	\$ 5,922,343	\$ 192,354	3.36%
Equipment	-	-	-	-
Contractual	113,752	62,200	(51,552)	-45.32%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	46,716	49,400	2,684	5.75%
Grand Total	\$ 5,890,457	\$ 6,033,943	\$ 143,486	2.44%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	556	519	427
Students with Disability	135	141	107
General Ed	421	378	356
English Language Learners	13	22	19
Economically Disadvantaged	521	497	380
Average Daily Attendance	79.90%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	57.20	56.50	-0.70
Civil Service	11.00	11.00	0.00
Administrator	3.00	3.00	0.00
Teaching Assistants	10.00	10.00	0.00
Paraprofessional	15.00	18.00	3.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	96.20	98.50	2.30
CRRSA/ARP Positions (not above)	7.60	3.20	(4.40)
Total with CRRSA/ARP Positions	103.80	101.70	(2.10)

Charles Carroll School No. 46

250 Newcastle Road, 14610 | PreK-6
Principal Gina DiTullio
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 136,418	\$ 141,102	\$ 4,684	3.43%
Central Data Processing	-	-	-	-
Supervision	383,828	378,630	(5,198)	-1.35%
Curriculum and Professional Development	3,000	6,500	3,500	116.67%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,589,127	1,571,107	(18,020)	-1.13%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	686,132	672,327	(13,804)	-2.01%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 2,980,658	\$ 2,953,544	\$ (27,114)	-0.91%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 2,937,765	\$ 2,903,399	\$ (34,366)	-1.17%
Equipment	1,000	-	(1,000)	-100.00%
Contractual	20,350	19,100	(1,250)	-6.14%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	21,543	31,045	9,502	44.11%
Grand Total	\$ 2,980,658	\$ 2,953,544	\$ (27,114)	-0.91%

BEDS STUDENT DATA

				FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
	2021-22	2022-23	Projected 2023-24				
All Students	301	316	263	Teacher	31.10	30.40	-0.70
Students with Disability	74	76	68	Civil Service	5.50	5.50	0.00
General Ed	227	240	199	Administrator	2.00	2.00	0.00
English Language Learners	21	22	23	Teaching Assistants	2.00	1.00	-1.00
Economically Disadvantaged	221	226	234	Paraprofessional	3.67	3.00	-0.67
Average Daily Attendance	85.40%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	44.27	41.90	-2.37
				CRRSA/ARP Positions (not above)	4.13	2.30	(1.83)
				Total with CRRSA/ARP Positions	48.40	44.20	(4.20)

Helen Barrett Montgomery School No. 50

301 Seneca Avenue, 14621 | PreK-8
Principal Lakisha Taylor
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 245,859	\$ 245,174	\$ (685)	-0.28%
Central Data Processing	-	-	-	-
Supervision	629,940	622,846	(7,094)	-1.13%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	3,383,446	3,972,180	588,734	17.40%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	727,719	747,504	19,786	2.72%
English Language Learners	-	-	-	-
Occupational Education	71,907	84,218	12,311	17.12%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	9,738	-	(9,738)	-100.00%
Attendance	40,748	41,155	407	1.00%
Guidance	68,161	69,230	1,069	1.57%
Social Services	136,322	138,460	2,138	1.57%
Extracurricular Activities	-	2,449	2,449	100.00%
Athletics	-	-	-	-
Transportation	1,000	-	(1,000)	-100.00%
Grand Total	\$ 5,388,084	\$ 5,996,708	\$ 608,625	11.30%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 5,295,201	\$ 5,914,691	\$ 619,491	11.70%
Equipment	7,238	-	(7,238)	-100.00%
Contractual	19,000	3,000	(16,000)	-84.21%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	66,645	79,017	12,372	18.56%
Grand Total	\$ 5,388,084	\$ 5,996,708	\$ 608,625	11.30%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	627	628	529
Students with Disability	87	82	58
General Ed	540	546	306
English Language Learners	221	225	224
Economically Disadvantaged	560	570	471
Average Daily Attendance	84.20%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	58.30	61.80	3.50
Civil Service	11.00	11.00	0.00
Administrator	3.00	3.00	0.00
Teaching Assistants	6.00	5.00	-1.00
Paraprofessional	2.00	1.00	-1.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	80.30	81.80	1.50
CRRSA/ARP Positions (not above)	6.60	2.70	(3.90)
Total with CRRSA/ARP Positions	86.90	84.50	(2.40)

Frank Fowler Dow School No. 52

100 Farmington Road, 14609 | PreK-6
Principal Mary Ferguson
Northeast Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 161,369	\$ 163,519	\$ 2,150	1.33%
Central Data Processing	-	-	-	-
Supervision	389,328	390,229	901	0.23%
Curriculum and Professional Development	-	18,000	18,000	100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,634,801	1,661,878	27,077	1.66%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	701,027	551,810	(149,218)	-21.29%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,068,680	\$ 2,969,314	\$ (99,365)	-3.24%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,025,187	\$ 2,930,409	\$ (94,778)	-3.13%
Equipment	1,000	3,000	2,000	200.00%
Contractual	5,800	1,900	(3,900)	-67.24%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	36,693	34,005	(2,688)	-7.33%
Grand Total	\$ 3,068,680	\$ 2,969,314	\$ (99,366)	-3.24%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	292	315	277	Teacher	32.20	30.00	-2.20
Students with Disability	63	67	48	Civil Service	6.00	6.00	0.00
General Ed	229	248	247	Administrator	2.00	2.00	0.00
English Language Learners	14	9	7	Teaching Assistants	2.00	2.00	0.00
Economically Disadvantaged	244	268	247	Paraprofessional	3.00	1.00	-2.00
Average Daily Attendance 83.50%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	45.20	41.00	-4.20
				CRRSA/ARP Positions (not above)	2.80	1.80	(1.00)
				Total with CRRSA/ARP Positions	48.00	42.80	(5.20)

John Williams School No. 5

555 N. Plymouth Avenue, 14608 | PreK-8

Principal Terrilyn Hammond

Northwest Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 199,071	\$ 204,160	\$ 5,089	2.56%
Central Data Processing	-	-	-	-
Supervision	579,065	574,098	(4,967)	-0.86%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	3,192,066	3,434,130	242,064	7.58%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,845,454	1,832,380	(13,074)	-0.71%
English Language Learners	-	-	-	-
Occupational Education	151,165	126,326	(24,838)	-16.43%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	68,161	69,230	1,069	1.57%
Social Services	136,322	173,075	36,753	26.96%
Extracurricular Activities	-	2,934	2,934	100.00%
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 6,285,297	\$ 6,530,981	\$ 245,685	3.91%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 6,192,661	\$ 6,449,333	\$ 256,673	4.14%
Equipment	-	-	-	-
Contractual	41,239	1,239	(40,000)	-97.00%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	51,397	80,409	29,012	56.45%
Grand Total	\$ 6,285,297	\$ 6,530,981	\$ 245,685	3.91%

BEDS STUDENT DATA

			FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
	2021-22	2022-23	Projected 2023-24			
All Students	647	596	514	67.80	69.10	1.30
Students with Disability	135	134	113	9.50	9.50	0.00
General Ed	512	462	291	3.00	3.00	0.00
English Language Learners	176	153	180	10.00	11.00	1.00
Economically Disadvantaged	601	563	457	11.00	9.00	-2.00
Average Daily Attendance	83.40%			0.00	0.00	0.00
Grand Total				101.30	101.60	0.30
CRRSA/ARP Positions (not above)				9.60	3.10	(6.50)
Total with CRRSA/ARP Positions				110.90	104.70	(6.20)

Virgil Grissom School No. 7

31 Bryan Street, 14613 | PreK-6
Principal David Lincoln
Northwest Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 135,176	\$ 140,012	\$ 4,836	3.58%
Central Data Processing	-	-	-	-
Supervision	385,828	382,729	(3,099)	-0.80%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,957,471	2,031,830	74,359	3.80%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,393,135	1,167,891	(225,244)	-16.17%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	79,968	81,525	1,557	1.95%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 4,065,570	\$ 3,918,634	\$ (146,936)	-3.61%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 4,010,515	\$ 3,874,126	\$ (136,389)	-3.40%
Equipment	4,200	500	(3,700)	-88.10%
Contractual	42,775	23,508	(19,267)	-45.04%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	8,080	20,500	12,420	153.71%
Grand Total	\$ 4,065,570	\$ 3,918,634	\$ (146,936)	-3.61%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	480	439	284	Teacher	43.80	39.60	-4.20
Students with Disability	157	112	85	Civil Service	6.00	6.00	0.00
General Ed	323	327	199	Administrator	2.00	2.00	0.00
English Language Learners	25	23	27	Teaching Assistants	4.00	4.00	0.00
Economically Disadvantaged	429	403	253	Paraprofessional	8.50	8.50	0.00
Average Daily Attendance	77.80%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	64.30	60.10	-4.20
				CRRSA/ARP Positions (not above)	3.50	2.90	(0.60)
				Total with CRRSA/ARP Positions	67.80	63.00	(4.80)

Enrico Fermi School No. 17

158 Orchard Street, 14611 | PreK-8

Principal Yajaira Nguyen

Northwest Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 286,654	\$ 288,504	\$ 1,850	0.65%
Central Data Processing	-	-	-	-
Supervision	616,437	621,986	5,549	0.90%
Curriculum and Professional Development	5,000	3,000	(2,000)	-40.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	3,553,219	3,954,500	401,281	11.29%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	592,579	866,862	274,283	46.29%
English Language Learners	-	-	-	-
Occupational Education	44,107	42,394	(1,713)	-3.88%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	28,624	30,736	2,112	7.38%
Guidance	96,444	62,165	(34,279)	-35.54%
Social Services	142,861	144,305	1,444	1.01%
Extracurricular Activities	-	2,178	2,178	100.00%
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 5,439,170	\$ 6,090,123	\$ 650,953	11.97%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 5,154,803	\$ 5,759,149	\$ 604,346	11.72%
Equipment	-	-	-	-
Contractual	237,105	275,819	38,714	16.33%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	47,262	55,155	7,893	16.70%
Grand Total	\$ 5,439,170	\$ 6,090,123	\$ 650,953	11.97%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	664	644	535	Teacher	56.90	60.30	3.40
Students with Disability	78	71	52	Civil Service	12.00	12.00	0.00
General Ed	586	573	337	Administrator	3.00	3.00	0.00
English Language Learners	221	228	214	Teaching Assistants	3.00	5.00	2.00
Economically Disadvantaged	615	602	476	Paraprofessional	3.00	1.00	-2.00
Average Daily Attendance 76.30%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	77.90	81.30	3.40
				CRRSA/ARP Positions (not above)	6.50	4.40	(2.10)
				Total with CRRSA/ARP Positions	84.40	85.70	1.30

Dr. Louis A. Cerulli School No. 34

530 Lexington Avenue, 14613 | PreK-6
Principal Akilah Collins
Northwest Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 164,144	\$ 160,382	\$ (3,762)	-2.29%
Central Data Processing	-	-	-	-
Supervision	380,628	382,839	2,211	0.58%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	2,212,618	2,219,251	6,632	0.30%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	547,474	682,327	134,853	24.63%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	700	500	(200)	-28.57%
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	79,968	81,525	1,557	1.95%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,499,525	\$ 3,641,471	\$ 141,946	4.06%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,435,869	\$ 3,594,243	\$ 158,374	4.61%
Equipment	2,500	1,150	(1,350)	-54.00%
Contractual	26,300	22,510	(3,790)	-14.41%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	34,856	23,568	(11,288)	-32.38%
Grand Total	\$ 3,499,525	\$ 3,641,471	\$ 141,946	4.06%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	440	398	353
Students with Disability	77	73	55
General Ed	363	325	325
English Language Learners	10	6	5
Economically Disadvantaged	402	370	314
Average Daily Attendance	80.20%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	37.50	38.90	1.40
Civil Service	6.00	6.00	0.00
Administrator	2.00	2.00	0.00
Teaching Assistants	2.00	2.00	0.00
Paraprofessional	1.50	1.50	0.00
Building Substitute Teachers	1.00	0.00	-1.00
Grand Total	50.00	50.40	0.40
CRRSA/ARP Positions (not above)	4.00	2.70	(1.30)
Total with CRRSA/ARP Positions	54.00	53.10	(0.90)

Abelard Reynolds School No. 42

3330 Lake Avenue, 14612 | PreK-6
Principal Lisa Whitlow
Northwest Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 163,705	\$ 164,814	\$ 1,109	0.68%
Central Data Processing	-	-	-	-
Supervision	383,201	382,438	(763)	-0.20%
Curriculum and Professional Development	5,000	4,329	(671)	-13.42%
Psychological Services	-	-	-	-
Teaching Regular Schools	2,251,683	2,296,187	44,504	1.98%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	793,813	561,167	(232,647)	-29.31%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	79,968	81,525	1,557	1.95%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,791,363	\$ 3,605,107	\$ (186,256)	-4.91%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,720,370	\$ 3,519,144	\$ (201,226)	-5.41%
Equipment	1,300	1,300	-	0.00%
Contractual	22,900	35,800	12,900	56.33%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	46,793	48,863	2,070	4.42%
Grand Total	\$ 3,791,363	\$ 3,605,107	\$ (186,256)	-4.91%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	493	456	393
Students with Disability	75	71	50
General Ed	418	385	355
English Language Learners	35	29	26
Economically Disadvantaged	410	400	350
Average Daily Attendance	81.80%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	41.80	38.40	-3.40
Civil Service	6.00	6.00	0.00
Administrator	2.00	2.00	0.00
Teaching Assistants	2.00	2.00	0.00
Paraprofessional	2.50	1.50	-1.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	54.30	49.90	-4.40
CRRSA/ARP Positions (not above)	3.50	2.60	(0.90)
Total with CRRSA/ARP Positions	57.80	52.50	(5.30)

RISE Community School No. 106

279 West Ridge Road | PreK-6
Principal Djinga St. Louis
Northwest Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 200,518	\$ 202,544	\$ 2,026	1.01%
Central Data Processing	-	-	-	-
Supervision	383,201	383,222	21	0.01%
Curriculum and Professional Development	-	100	100	100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,900,237	1,965,355	65,118	3.43%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,611,324	1,828,895	217,571	13.50%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	300	-	(300)	-100.00%
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	79,968	81,525	1,557	1.95%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	2,000	2,000	100.00%
Grand Total	\$ 4,289,541	\$ 4,578,288	\$ 288,747	6.73%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 4,142,167	\$ 4,437,788	\$ 295,621	7.14%
Equipment	5,500	4,500	(1,000)	-18.18%
Contractual	118,200	103,500	(14,700)	-12.44%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	23,674	32,500	8,826	37.28%
Grand Total	\$ 4,289,541	\$ 4,578,288	\$ 288,747	6.73%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	360	338	307	Teacher	41.60	41.40	-0.20
Students with Disability	78	84	80	Civil Service	7.00	7.00	0.00
General Ed	282	254	233	Administrator	2.00	2.00	0.00
English Language Learners	47	40	27	Teaching Assistants	9.00	10.00	1.00
Economically Disadvantaged	331	309	273	Paraprofessional	11.50	16.50	5.00
Average Daily Attendance	78.50%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	71.10	76.90	5.80
				CRRSA/ARP Positions (not above)	7.60	2.60	(5.00)
				Total with CRRSA/ARP Positions	78.70	79.50	0.80

Flower City School No. 54

36 Otis Street, 14606 | PreK-6
Principal Jody Durick
Northwest Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 165,069	\$ 163,964	\$ (1,105)	-0.67%
Central Data Processing	-	-	-	-
Supervision	383,301	383,738	437	0.11%
Curriculum and Professional Development	-	2,000	2,000	100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,693,798	1,738,659	44,861	2.65%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	469,573	480,492	10,919	2.33%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 2,893,896	\$ 2,952,731	\$ 58,836	2.03%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 2,846,627	\$ 2,917,095	\$ 70,469	2.48%
Equipment	-	-	-	-
Contractual	17,580	4,700	(12,880)	-73.27%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	29,689	30,936	1,247	4.20%
Grand Total	\$ 2,893,896	\$ 2,952,731	\$ 58,836	2.03%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	361	314	258	Teacher	29.10	28.10	-1.00
Students with Disability	44	33	30	Civil Service	6.00	6.00	0.00
General Ed	317	281	247	Administrator	2.00	2.00	0.00
English Language Learners	10	9	6	Teaching Assistants	3.00	3.00	0.00
Economically Disadvantaged	341	296	230	Paraprofessional	3.00	4.00	1.00
Average Daily Attendance	80.10%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	43.10	43.10	0.00
				CRRSA/ARP Positions (not above)	3.90	2.90	(1.00)
				Total with CRRSA/ARP Positions	47.00	46.00	(1.00)

Clara Barton School No. 2

190 Reynolds Street, 14608 | PreK-6

Principal Andrea Lee

South Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 178,427	\$ 180,442	\$ 2,015	1.13%
Central Data Processing	-	-	-	-
Supervision	379,401	394,372	14,971	3.95%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,420,150	1,485,420	65,270	4.60%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	582,674	563,340	(19,335)	-3.32%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	79,968	150,755	70,787	88.52%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 2,754,614	\$ 2,888,976	\$ 134,363	4.88%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 2,713,796	\$ 2,835,376	\$ 121,581	4.48%
Equipment	-	-	-	-
Contractual	12,500	26,500	14,000	112.00%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	28,318	27,100	(1,218)	-4.30%
Grand Total	\$ 2,754,614	\$ 2,888,976	\$ 134,363	4.88%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	301	328	219
Students with Disability	51	67	27
General Ed	250	261	208
English Language Learners	5	7	4
Economically Disadvantaged	292	310	195
Average Daily Attendance	73.70%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	25.80	26.40	0.60
Civil Service	7.00	7.00	0.00
Administrator	2.00	2.00	0.00
Teaching Assistants	5.00	4.00	-1.00
Paraprofessional	4.70	6.50	1.80
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	44.50	45.90	1.40
CRRSA/ARP Positions (not above)	4.80	3.80	(1.00)
Total with CRRSA/ARP Positions	49.30	49.70	0.40

George Mather Forbes School No. 4

198 Dr. Samuel McCree Way, 14611 | PreK-6
Principal Karon Jackson
South Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 149,076	\$ 155,130	\$ 6,054	4.06%
Central Data Processing	-	-	-	-
Supervision	381,096	378,538	(2,558)	-0.67%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,391,882	1,352,071	(39,811)	-2.86%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,445,178	1,553,684	108,505	7.51%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,549,386	\$ 3,623,300	\$ 73,914	2.08%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,509,916	\$ 3,590,570	\$ 80,654	2.30%
Equipment	-	-	-	-
Contractual	15,440	2,400	(13,040)	-84.46%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	24,030	30,330	6,300	26.22%
Grand Total	\$ 3,549,386	\$ 3,623,300	\$ 73,914	2.08%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	309	276	215	Teacher	34.80	35.00	0.20
Students with Disability	99	90	68	Civil Service	6.50	6.50	0.00
General Ed	210	186	165	Administrator	2.00	2.00	0.00
English Language Learners	14	10	2	Teaching Assistants	10.00	10.00	0.00
Economically Disadvantaged	291	262	191	Paraprofessional	6.00	6.00	0.00
Average Daily Attendance 78.20%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	59.30	59.50	0.20
				CRRSA/ARP Positions (not above)	3.60	2.60	(1.00)
				Total with CRRSA/ARP Positions	62.90	62.10	(0.80)

Anna Murray-Douglass Academy School No. 12

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 179,427	\$ 241,999	\$ 62,572	34.87%
Central Data Processing	-	-	-	-
Supervision	780,577	789,836	9,259	1.19%
Curriculum and Professional Development	1,000	-	(1,000)	-100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	3,960,575	4,041,975	81,400	2.06%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,020,016	971,170	(48,846)	-4.79%
English Language Learners	141,039	131,454	(9,585)	-6.80%
Occupational Education	78,723	63,163	(15,560)	-19.77%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	211,022	213,535	2,513	1.19%
Extracurricular Activities	-	2,393	2,393	100.00%
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 6,486,373	\$ 6,570,173	\$ 83,800	1.29%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 6,386,991	\$ 6,481,361	\$ 94,370	1.48%
Equipment	-	-	-	-
Contractual	30,000	9,000	(21,000)	-70.00%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	69,382	79,812	10,430	15.03%
Grand Total	\$ 6,486,373	\$ 6,570,173	\$ 83,800	1.29%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	668	757	638	Teacher	72.60	68.60	-4.00
Students with Disability	87	105	61	Civil Service	10.00	11.00	1.00
General Ed	581	652	450	Administrator	4.00	4.00	0.00
English Language Learners	167	181	195	Teaching Assistants	5.00	6.00	1.00
Economically Disadvantaged	560	656	568	Paraprofessional	4.00	5.00	1.00
Average Daily Attendance	82.80%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	95.60	94.60	-1.00
				CRRSA/ARP Positions (not above)	7.30	2.40	(4.90)
				Total with CRRSA/ARP Positions	102.90	97.00	(5.90)

John Walton Spencer School No. 16

321 Post Avenue, 14619 | PreK-6
Principal Lisa Garrow
South Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 137,132	\$ 205,044	\$ 67,912	49.52%
Central Data Processing	-	-	-	-
Supervision	411,418	403,781	(7,637)	-1.86%
Curriculum and Professional Development	1,000	4,893	3,893	-100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,950,168	2,044,190	94,022	4.82%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	996,438	1,192,866	196,429	19.71%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	2,000	2,000	100.00%
Grand Total	\$ 3,678,310	\$ 4,036,652	\$ 358,342	9.74%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,626,078	\$ 3,997,936	\$ 371,858	10.26%
Equipment	-	-	-	-
Contractual	15,000	3,700	(11,300)	-75.33%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	37,232	35,016	(2,216)	-5.95%
Grand Total	\$ 3,678,310	\$ 4,036,652	\$ 358,342	9.74%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	385	378	276	Teacher	36.50	38.90	2.40
Students with Disability	73	65	39	Civil Service	6.00	7.00	1.00
General Ed	312	313	259	Administrator	2.00	2.00	0.00
English Language Learners	8	8	5	Teaching Assistants	8.00	7.00	-1.00
Economically Disadvantaged	342	333	246	Paraprofessional	7.00	10.00	3.00
Average Daily Attendance	81.70%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	59.50	64.90	5.40
				CRRSA/ARP Positions (not above)	9.50	4.80	(4.70)
				Total with CRRSA/ARP Positions	69.00	69.70	0.70

Dr. Charles Lunsford School No. 19

465 Seward Street, 14608 | PreK-8
Principal Moniek Silas-Lee
South Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 202,014	\$ 214,194	\$ 12,180	6.03%
Central Data Processing	-	-	-	-
Supervision	427,124	387,089	(40,035)	-9.37%
Curriculum and Professional Development	-	15,000	15,000	100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	2,105,865	2,152,840	46,975	2.23%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	647,659	766,318	118,659	18.32%
English Language Learners	-	-	-	-
Occupational Education	13,632	13,846	214	1.57%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	611	-	(611)	-100.00%
Attendance	-	-	-	-
Guidance	68,161	69,230	1,069	1.57%
Social Services	79,968	81,525	1,557	1.95%
Extracurricular Activities	-	997	997	100.00%
Athletics	-	-	-	-
Transportation	14,000	14,002	2	0.01%
Grand Total	\$ 3,632,279	\$ 3,788,534	\$ 156,255	4.30%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,580,878	\$ 3,713,237	\$ 132,359	3.70%
Equipment	1,200	2,431	1,231	102.58%
Contractual	30,320	36,307	5,987	19.75%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	19,881	36,559	16,678	83.89%
Grand Total	\$ 3,632,279	\$ 3,788,534	\$ 156,255	4.30%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	321	322	247
Students with Disability	90	87	69
General Ed	231	235	222
English Language Learners	9	7	3
Economically Disadvantaged	295	300	220
Average Daily Attendance	80.60%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	37.80	38.40	0.60
Civil Service	8.00	7.00	-1.00
Administrator	2.00	2.00	0.00
Teaching Assistants	4.00	4.00	0.00
Paraprofessional	4.50	3.50	-1.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	56.30	54.90	-1.40
CRRSA/ARP Positions (not above)	4.80	3.80	(1.00)
Total with CRRSA/ARP Positions	61.10	58.70	(2.40)

Francis Parker School No. 23

170 Barrington Street, 14607 | PreK-6
Principal Kathryn Yariett-Fenti
South Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 136,793	\$ 140,377	\$ 3,584	2.62%
Central Data Processing	-	-	-	-
Supervision	377,801	381,838	4,037	1.07%
Curriculum and Professional Development	2,000	200	(1,800)	-90.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,566,595	1,640,242	73,647	4.70%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	740,085	863,553	123,468	16.68%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	4,675	4,575	(100)	-2.14%
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,010,102	\$ 3,214,663	\$ 204,561	6.80%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 2,964,024	\$ 3,155,559	\$ 191,535	6.46%
Equipment	-	-	-	-
Contractual	14,600	21,000	6,400	43.84%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	31,478	38,104	6,626	21.05%
Grand Total	\$ 3,010,102	\$ 3,214,663	\$ 204,561	6.80%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	291	315	269
Students with Disability	82	87	74
General Ed	209	228	216
English Language Learners	7	8	9
Economically Disadvantaged	178	199	239
Average Daily Attendance	90.20%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	32.00	31.90	-0.10
Civil Service	5.50	5.50	0.00
Administrator	2.00	2.00	0.00
Teaching Assistants	2.00	2.00	0.00
Paraprofessional	2.00	6.00	4.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	43.50	47.40	3.90
CRRSA/ARP Positions (not above)	3.60	1.60	(2.00)
Total with CRRSA/ARP Positions	47.10	49.00	1.90

Adlai E. Stevenson School No. 29

88 Kirkland Road, 14611 | PreK-8
Principal Joseph Baldino
South Zone



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 215,100	\$ 226,372	\$ 11,272	5.24%
Central Data Processing	-	-	-	-
Supervision	378,301	377,038	(1,263)	-0.33%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,132,760	1,157,205	24,445	2.16%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	2,406,163	2,772,815	366,652	15.24%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	79,968	81,525	1,557	1.95%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 4,326,284	\$ 4,729,602	\$ 403,318	9.32%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 4,296,579	\$ 4,700,353	\$ 403,774	9.40%
Equipment	-	-	-	-
Contractual	8,375	3,075	(5,300)	-63.28%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	21,330	26,174	4,844	22.71%
Grand Total	\$ 4,326,284	\$ 4,729,602	\$ 403,318	9.32%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	254	260	191
Students with Disability	113	118	84
General Ed	141	142	120
English Language Learners	7	5	5
Economically Disadvantaged	237	252	170
Average Daily Attendance	73.00%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	35.10	35.70	0.60
Civil Service	7.50	7.50	0.00
Administrator	2.00	2.00	0.00
Teaching Assistants	12.00	14.00	2.00
Paraprofessional	33.50	34.50	1.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	90.10	93.70	3.60
CRRSA/ARP Positions (not above)	4.50	2.30	(2.20)
Total with CRRSA/ARP Positions	94.60	96.00	1.40

Pinnacle School No. 35

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 161,369	\$ 161,414	\$ 45	0.03%
Central Data Processing	-	-	-	-
Supervision	411,020	422,154	11,134	2.71%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	2,400,159	2,522,219	122,060	5.09%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	311,917	250,956	(60,961)	-19.54%
English Language Learners	75,304	79,783	4,479	5.95%
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	2,000	500	(1,500)	-75.00%
Attendance	28,624	30,736	2,112	7.38%
Guidance	-	-	-	-
Social Services	71,431	84,447	13,017	18.22%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,535,068	\$ 3,625,702	\$ 90,634	2.56%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,468,657	\$ 3,560,311	\$ 91,654	2.64%
Equipment	-	-	-	-
Contractual	27,600	21,391	(6,209)	-22.50%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	38,811	44,000	5,189	13.37%
Grand Total	\$ 3,535,068	\$ 3,625,702	\$ 90,634	2.56%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	398	372	367
Students with Disability	39	29	23
General Ed	359	343	243
English Language Learners	164	145	144
Economically Disadvantaged	376	355	327
Average Daily Attendance	79.20%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	38.90	38.10	-0.80
Civil Service	6.00	6.00	0.00
Administrator	2.00	2.00	0.00
Teaching Assistants	1.00	1.00	0.00
Paraprofessional	2.00	2.50	0.50
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	49.90	49.60	(0.30)
CRRSA/ARP Positions (not above)	5.40	1.40	(4.00)
Total with CRRSA/ARP Positions	55.30	51.00	(4.30)

Dr. Walter Cooper Academy School No. 10

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 135,732	\$ 198,548	\$ 62,816	46.28%
Central Data Processing	-	-	-	-
Supervision	422,964	388,139	(34,825)	-8.23%
Curriculum and Professional Development	-	8,200	8,200	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,833,509	1,944,584	111,075	6.06%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	599,201	588,071	(11,129)	-1.86%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	8,677	-	(8,677)	-100.00%
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	9,280	8,200	(1,080)	-11.64%
Grand Total	\$ 3,191,517	\$ 3,319,620	\$ 128,103	4.01%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,133,429	\$ 3,256,033	\$ 122,604	3.91%
Equipment	5,282	1,000	(4,282)	-81.07%
Contractual	32,080	43,900	11,820	36.85%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	20,726	18,687	(2,039)	-9.84%
Grand Total	\$ 3,191,517	\$ 3,319,620	\$ 128,103	4.01%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	356	336	323	Teacher	32.50	32.90	0.40
Students with Disability	51	46	45	Civil Service	7.00	7.00	0.00
General Ed	305	290	275	Administrator	2.00	2.00	0.00
English Language Learners	14	13	16	Teaching Assistants	4.00	4.00	0.00
Economically Disadvantaged	315	302	287	Paraprofessional	3.00	3.00	0.00
Average Daily Attendance	85.80%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	48.50	48.90	0.40
				CRRSA/ARP Positions (not above)	7.50	3.60	(3.90)
				Total with CRRSA/ARP Positions	56.00	52.50	(3.50)

The Children's School of Rochester No. 15

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 98,937	\$ 163,214	\$ 64,277	64.97%
Central Data Processing	-	-	-	-
Supervision	381,606	375,339	(6,267)	-1.64%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	2,051,320	2,155,242	103,922	5.07%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	598,717	814,015	215,298	35.96%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	940	-	(940)	-100.00%
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	79,968	81,525	1,557	1.95%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,325,481	\$ 3,703,982	\$ 378,501	11.38%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,277,541	\$ 3,645,755	\$ 368,214	11.23%
Equipment	940	-	(940)	-100.00%
Contractual	23,675	22,200	(1,475)	-6.23%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	23,325	36,027	12,702	54.46%
Grand Total	\$ 3,325,481	\$ 3,703,982	\$ 378,501	11.38%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	333	347	292	Teacher	34.30	36.60	2.30
Students with Disability	58	58	45	Civil Service	5.00	6.00	1.00
General Ed	275	289	149	Administrator	2.00	2.00	0.00
English Language Learners	110	113	133	Teaching Assistants	3.00	4.00	1.00
Economically Disadvantaged	248	257	260	Paraprofessional	7.50	8.50	1.00
Average Daily Attendance	87.90%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	51.80	57.10	5.30
				CRRSA/ARP Positions (not above)	4.40	3.10	(1.30)
				Total with CRRSA/ARP Positions	56.20	60.20	4.00

Montessori Academy School No. 53

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 332,196	\$ 331,756	\$ (440)	-0.13%
Central Data Processing	-	-	-	-
Supervision	380,801	377,538	(3,263)	-0.86%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,280,704	1,412,629	131,925	10.30%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	422,849	497,295	74,447	17.61%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	51,272	73,493	22,222	43.34%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	-	-	-	-
Social Services	45,888	46,910	1,022	2.23%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 2,554,457	\$ 2,780,776	\$ 226,319	8.86%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 2,524,980	\$ 2,757,494	\$ 232,514	9.21%
Equipment	-	-	-	-
Contractual	4,419	1,500	(2,919)	-66.06%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	25,058	21,782	(3,276)	-13.07%
Grand Total	\$ 2,554,457	\$ 2,780,776	\$ 226,319	8.86%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	253	255	187	Teacher	22.40	23.43	1.03
Students with Disability	33	30	24	Civil Service	10.00	10.00	0.00
General Ed	220	217	170	Administrator	2.00	2.00	0.00
English Language Learners	5	4	5	Teaching Assistants	2.00	3.00	1.00
Economically Disadvantaged	186	202	166	Paraprofessional	4.50	7.16	2.66
Average Daily Attendance	89.10%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	40.90	45.59	4.69
				CRRSA/ARP Positions (not above)	4.80	2.80	(2.00)
				Total with CRRSA/ARP Positions	45.70	48.39	2.69

World of Inquiry School No. 58

200 University Avenue, 14605 | K-12
Principal Kwame Donko-Hanson



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 301,498	\$ 307,522	\$ 6,024	2.00%
Central Data Processing	-	-	-	-
Supervision	966,878	947,809	(19,069)	-1.97%
Curriculum and Professional Development	29,200	45,085	15,885	54.40%
Psychological Services	-	-	-	-
Teaching Regular Schools	4,232,661	4,375,292	142,631	3.37%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,817,212	1,766,923	(50,290)	-2.77%
English Language Learners	-	-	-	-
Occupational Education	70,837	76,867	6,030	8.51%
Library Services	109,868	110,240	372	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	60,075	53,299	(6,776)	-11.28%
Guidance	204,483	207,690	3,207	1.57%
Social Services	148,129	150,755	2,626	1.77%
Extracurricular Activities	400	7,278	6,878	1719.50%
Athletics	-	-	-	-
Transportation	-	1,500	1,500	100.00%
Grand Total	\$ 7,941,240	\$ 8,050,258	\$ 109,018	1.37%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 7,816,188	\$ 7,888,555	\$ 72,367	0.93%
Equipment	7,280	2,000	(5,280)	-72.53%
Contractual	91,926	99,666	7,740	8.42%
BOCES	-	-	-	-
Textbooks	-	500	500	100.00%
Supplies	25,846	59,537	33,691	130.35%
Grand Total	\$ 7,941,240	\$ 8,050,258	\$ 109,018	1.37%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	981	951	709
Students with Disability	217	209	152
General Ed	764	742	608
English Language Learners	38	31	33
Economically Disadvantaged	721	767	631
Average Daily Attendance	86.30%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	87.60	83.00	-4.60
Civil Service	18.50	18.50	0.00
Administrator	4.00	4.00	0.00
Teaching Assistants	6.00	6.00	0.00
Paraprofessional	5.50	3.50	-2.00
Building Substitute Teachers	0.00	1.00	1.00
Grand Total	121.60	116.00	-5.60
CRRSA/ARP Positions (not above)	8.00	5.00	(3.00)
Total with CRRSA/ARP Positions	129.60	121.00	(8.60)

Joseph C. Wilson Foundation Academy No. 68

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 390,735	\$ 396,004	\$ 5,269	1.35%
Central Data Processing	-	-	-	-
Supervision	609,702	609,381	(321)	-0.05%
Curriculum and Professional Development	-	20,000	20,000	100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	2,789,527	2,874,727	85,200	3.05%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	919,606	739,135	(180,471)	-19.62%
English Language Learners	-	-	-	-
Occupational Education	67,366	65,612	(1,754)	-2.60%
Library Services	44,419	44,096	(323)	-0.73%
Computer Assisted Instruction	-	-	-	-
Attendance	40,748	41,155	407	1.00%
Guidance	68,161	69,230	1,069	1.57%
Social Services	216,290	81,525	(134,766)	-62.31%
Extracurricular Activities	-	2,492	2,492	100.00%
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 5,146,553	\$ 4,943,355	\$ (203,198)	-3.95%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 5,065,648	\$ 4,863,443	\$ (202,205)	-3.99%
Equipment	-	-	-	-
Contractual	26,659	29,777	3,118	11.70%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	54,246	50,135	(4,111)	-7.58%
Grand Total	\$ 5,146,553	\$ 4,943,355	\$ (203,198)	-3.95%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	454	404	353	Teacher	51.60	45.10	-6.50
Students with Disability	83	63	42	Civil Service	13.50	13.50	0.00
General Ed	371	341	341	Administrator	3.00	3.00	0.00
English Language Learners	25	19	11	Teaching Assistants	6.00	3.90	-2.10
Economically Disadvantaged	420	388	314	Paraprofessional	7.50	7.50	0.00
Average Daily Attendance	81.40%			Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	81.60	73.00	-8.60
				CRRSA/ARP Positions (not above)	5.10	2.90	(2.20)
				Total with CRRSA/ARP Positions	86.70	75.90	(10.80)

Dr. Alice Holloway Young School of Excellence No. 3

85 Adams Street, 14608 | 7-8
Principal Deborah Washington



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 246,512	\$ 216,508	\$ (30,004)	-12.17%
Central Data Processing	-	-	-	-
Supervision	502,991	602,305	99,314	19.74%
Curriculum and Professional Development	20,000	-	(20,000)	-100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,853,397	2,128,087	274,690	14.82%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	869,880	929,991	60,111	6.91%
English Language Learners	-	-	-	-
Occupational Education	215,185	161,370	(53,816)	-25.01%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	44,855	44,813	(42)	-0.09%
Guidance	136,322	138,460	2,138	1.57%
Social Services	68,161	207,690	139,529	204.71%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	10,000	10,000	-	0.00%
Grand Total	\$ 4,040,547	\$ 4,512,716	\$ 472,169	11.69%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,980,678	\$ 4,456,550	\$ 475,872	11.95%
Equipment	-	-	-	-
Contractual	15,800	16,600	800	5.06%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	44,069	39,566	(4,503)	-10.22%
Grand Total	\$ 4,040,547	\$ 4,512,716	\$ 472,169	11.69%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	337	350	301	Teacher	41.40	44.10	2.70
Students with Disability	90	105	115	Civil Service	12.00	11.50	-0.50
General Ed	247	245	205	Administrator	2.00	3.00	1.00
English Language Learners	18	24	28	Teaching Assistants	7.00	6.00	-1.00
Economically Disadvantaged	316	337	268	Paraprofessional	1.00	4.00	3.00
Average Daily Attendance 78.50%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	63.40	68.60	5.20
				CRRSA/ARP Positions (not above)	5.00	4.10	(0.90)
				Total with CRRSA/ARP Positions	68.40	72.70	4.30

East Lower School

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ -	\$ -	\$ -	-
Central Data Processing	-	-	-	-
Supervision	613,851	625,885	12,034	1.96%
Curriculum and Professional Development	22,500	22,500	-	0.00%
Psychological Services	73,285	75,673	2,388	3.26%
Teaching Regular Schools	4,460,393	4,548,597	88,204	1.98%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	556,091	564,664	8,573	1.54%
English Language Learners	-	-	-	-
Occupational Education	44,107	42,394	(1,713)	-3.88%
Library Services	-	-	-	-
Computer Assisted Instruction	5,000	5,000	-	0.00%
Attendance	27,456	28,278	822	2.99%
Guidance	204,483	207,690	3,207	1.57%
Social Services	204,483	207,690	3,207	1.57%
Extracurricular Activities	-	7,523	7,523	100.00%
Athletics	-	-	-	-
Transportation	33,500	33,500	-	0.00%
Grand Total	\$ 6,245,149	\$ 6,369,394	\$ 124,245	1.99%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 6,116,349	\$ 6,267,197	\$ 150,848	2.47%
Equipment	2,000	2,000	-	0.00%
Contractual	71,500	52,250	(19,250)	-26.92%
BOCES	-	-	-	-
Textbooks	1,300	1,300	-	0.00%
Supplies	54,000	46,647	(7,353)	-13.62%
Grand Total	\$ 6,245,149	\$ 6,369,394	\$ 124,245	1.99%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	357	304	294	Teacher	62.93	62.93	0.00
Students with Disability	56	36	36	Civil Service	4.60	4.60	0.00
General Ed	301	268	258	Administrator	3.10	3.10	0.00
English Language Learners	42	24	24	Teaching Assistants	2.00	2.00	0.00
Economically Disadvantaged	319	264	262	Paraprofessional	3.50	3.50	0.00
Average Daily Attendance	81.60%			Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	76.13	77.13	1.00
				CRRSA/ARP Positions (not above)	4.40	0.00	(4.40)
				Total with CRRSA/ARP Positions	80.53	77.13	(3.40)

East Upper School

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



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 661,420	\$ 669,582	\$ 8,162	1.23%
Central Data Processing	74,346	78,811	4,465	6.01%
Supervision	1,512,423	1,655,952	143,529	9.49%
Curriculum and Professional Development	45,000	30,200	(14,800)	-32.89%
Psychological Services	73,285	75,673	2,388	3.26%
Teaching Regular Schools	7,158,966	7,460,901	301,934	4.22%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,393,544	1,448,965	55,421	3.98%
English Language Learners	-	-	-	-
Occupational Education	689,722	918,095	228,374	33.11%
Library Services	99,272	88,192	(11,080)	-11.16%
Computer Assisted Instruction	75,800	75,800	-	0.00%
Attendance	106,023	111,290	5,267	4.97%
Guidance	408,966	415,380	6,414	1.57%
Social Services	347,344	346,150	(1,194)	-0.34%
Extracurricular Activities	12,067	19,096	7,029	58.25%
Athletics	-	-	-	-
Transportation	30,600	34,600	4,000	13.07%
Grand Total	\$ 12,688,777	\$ 13,428,686	\$ 739,908	5.83%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 12,257,710	\$ 12,921,675	\$ 663,964	5.42%
Equipment	85,700	85,700	-	0.00%
Contractual	153,575	164,575	11,000	7.16%
BOCES	33,000	33,000	-	0.00%
Textbooks	-	-	-	-
Supplies	158,792	223,736	64,944	40.90%
Grand Total	\$ 12,688,777	\$ 13,428,686	\$ 739,908	5.83%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	710	753	705	Teacher	119.73	120.73	1.00
Students with Disability	111	131	131	Civil Service	33.60	36.50	2.90
General Ed	599	622	574	Administrator	5.20	5.20	0.00
English Language Learners	105	106	106	Teaching Assistants	1.00	1.00	0.00
Economically Disadvantaged	591	651	627	Paraprofessional	5.50	6.50	1.00
Average Daily Attendance	77.80%			Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	165.03	170.93	5.90
				CRRSA/ARP Positions (not above)	4.80	2.00	(2.80)
				Total with CRRSA/ARP Positions	169.83	172.93	3.10

Edison Career and Technology High School

655 Colfax Street, 14606 | 9-12

Principal Jacob Scott



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 647,777	\$ 648,356	\$ 579	0.09%
Central Data Processing	-	-	-	-
Supervision	1,843,296	1,833,542	(9,754)	-0.53%
Curriculum and Professional Development	15,050	35,000	19,950	132.56%
Psychological Services	-	-	-	-
Teaching Regular Schools	6,377,644	6,788,769	411,124	6.45%
Teaching Special Schools	25,933	35,000	9,067	34.96%
Programs for Students with Disabilities	5,033,189	5,419,364	386,175	7.67%
English Language Learners	-	-	-	-
Occupational Education	2,225,320	2,153,635	(71,685)	-3.22%
Library Services	146,490	146,986	496	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	215,435	203,807	(11,628)	-5.40%
Guidance	511,208	553,840	42,633	8.34%
Social Services	340,805	346,150	5,345	1.57%
Extracurricular Activities	-	30,790	30,790	100.00%
Athletics	500	500	-	0.00%
Transportation	24,359	25,282	923	3.79%
Grand Total	\$ 17,407,006	\$ 18,221,020	\$ 814,015	4.68%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 17,109,063	\$ 17,911,095	\$ 802,033	4.69%
Equipment	11,155	11,155	-	0.00%
Contractual	103,029	101,549	(1,480)	-1.44%
BOCES	-	-	-	-
Textbooks	23,932	26,620	2,688	11.23%
Supplies	159,827	170,601	10,774	6.74%
Grand Total	\$ 17,407,006	\$ 18,221,020	\$ 814,015	4.68%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	1,395	1,233	1,182	Teacher	181.10	180.30	-0.80
Students with Disability	415	386	423	Civil Service	40.50	40.50	0.00
General Ed	980	847	793	Administrator	8.00	8.00	0.00
English Language Learners	244	201	202	Teaching Assistants	24.00	27.00	3.00
Economically Disadvantaged	1,287	1,132	1,052	Paraprofessional	27.00	29.00	2.00
Average Daily Attendance	66.50%			Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	280.60	285.80	5.20
				CRRSA/ARP Positions (not above)	6.20	2.10	(4.10)
				Total with CRRSA/ARP Positions	286.80	287.90	1.10

Franklin Lower School

950 Norton Street, 14621 | 7-8

Principal Stephanie Harris



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 5,000	\$ 7,000	\$ 2,000	40.00%
Central Data Processing	-	-	-	-
Supervision	606,355	599,245	(7,110)	-1.17%
Curriculum and Professional Development	25,000	45,000	20,000	80.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	2,023,607	2,237,443	213,836	10.57%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	889,983	954,615	64,632	7.26%
English Language Learners	136,322	387,688	251,366	184.39%
Occupational Education	215,185	210,544	(4,641)	-2.16%
Library Services	-	-	-	-
Computer Assisted Instruction	100	100	-	0.00%
Attendance	44,855	44,813	(42)	-0.09%
Guidance	136,322	138,460	2,138	1.57%
Social Services	102,242	103,845	1,604	1.57%
Extracurricular Activities	32,042	3,830	(28,212)	-88.05%
Athletics	-	-	-	-
Transportation	9,484	9,484	-	0.00%
Grand Total	\$ 4,226,497	\$ 4,742,067	\$ 515,571	12.20%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 4,158,771	\$ 4,698,257	\$ 539,487	12.97%
Equipment	1,100	600	(500)	-45.45%
Contractual	24,584	15,084	(9,500)	-38.64%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	42,042	28,126	(13,916)	-33.10%
Grand Total	\$ 4,226,497	\$ 4,742,067	\$ 515,571	12.20%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	337	267	1,096	Teacher	45.40	48.10	2.70
Students with Disability	84	77	81	Civil Service	9.00	9.00	0.00
General Ed	253	190	202	Administrator	2.00	2.00	0.00
English Language Learners	35	24	114	Teaching Assistants	6.00	5.00	-1.00
Economically Disadvantaged	321	255	975	Paraprofessional	3.50	2.50	-1.00
Average Daily Attendance 69.40%				Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	65.90	67.60	1.70
				CRRSA/ARP Positions (not above)	5.00	3.00	(2.00)
				Total with CRRSA/ARP Positions	70.90	70.60	(0.30)

Franklin Upper School

950 Norton Street, 14621 | 9-12

Principal Richard Smith



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 703,943	\$ 718,231	\$ 14,288	2.03%
Central Data Processing	-	-	-	-
Supervision	1,225,188	1,182,986	(42,202)	-3.44%
Curriculum and Professional Development	93,538	8,676	(84,862)	-90.72%
Psychological Services	-	-	-	-
Teaching Regular Schools	5,167,347	5,531,062	363,715	7.04%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	2,890,862	2,797,236	(93,627)	-3.24%
English Language Learners	408,966	816,831	407,865	99.73%
Occupational Education	402,105	395,416	(6,689)	-1.66%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	46,991	51,793	4,802	10.22%
Guidance	340,805	346,150	5,345	1.57%
Social Services	272,644	346,150	73,506	26.96%
Extracurricular Activities	-	13,927	13,927	100.00%
Athletics	-	-	-	-
Transportation	32,084	26,982	(5,102)	-15.90%
Grand Total	\$ 11,657,718	\$ 12,308,933	\$ 651,215	5.59%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 11,445,772	\$ 12,064,390	\$ 618,618	5.40%
Equipment	2,000	2,000	-	0.00%
Contractual	78,286	122,562	44,276	56.56%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	131,660	119,981	(11,679)	-8.87%
Grand Total	\$ 11,657,718	\$ 12,308,933	\$ 651,215	5.59%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	1,028	969	334	Teacher	122.10	127.00	4.90
Students with Disability	319	271	337	Civil Service	32.00	31.00	-1.00
General Ed	709	698	673	Administrator	5.00	5.00	0.00
English Language Learners	133	100	284	Teaching Assistants	15.00	15.00	0.00
Economically Disadvantaged	964	910	297	Paraprofessional	5.50	5.50	0.00
Average Daily Attendance 58.90%				Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	179.60	184.50	4.90
				CRRSA/ARP Positions (not above)	10.00	5.10	(4.90)
				Total with CRRSA/ARP Positions	189.60	189.60	0.00

James Monroe Lower School

164 Alexander Street, 14607 | 6-8
Principal Wakili Moore



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 16,648	\$ 15,648	\$ (1,000)	-6.01%
Central Data Processing	-	-	-	-
Supervision	472,105	479,323	7,218	1.53%
Curriculum and Professional Development	63,875	500	(63,375)	-99.22%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,592,838	1,958,587	365,749	22.96%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	885,921	903,481	17,560	1.98%
English Language Learners	-	-	-	-
Occupational Education	80,863	91,854	10,991	13.59%
Library Services	-	-	-	-
Computer Assisted Instruction	-	-	-	-
Attendance	44,855	44,813	(42)	-0.09%
Guidance	130,525	131,395	871	0.67%
Social Services	71,431	72,153	722	1.01%
Extracurricular Activities	-	3,873	3,873	100.00%
Athletics	-	-	-	-
Transportation	19,766	-	(19,766)	-100.00%
Grand Total	\$ 3,378,827	\$ 3,701,627	\$ 322,800	9.55%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,277,516	\$ 3,635,523	\$ 358,007	10.92%
Equipment	500	500	-	0.00%
Contractual	63,469	29,303	(34,166)	-53.83%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	37,342	36,301	(1,041)	-2.79%
Grand Total	\$ 3,378,827	\$ 3,701,627	\$ 322,800	9.55%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	250	272	242	Teacher	36.40	36.80	0.40
Students with Disability	88	82	75	Civil Service	6.00	6.00	0.00
General Ed	162	190	135	Administrator	2.00	2.00	0.00
English Language Learners	107	108	135	Teaching Assistants	3.00	4.00	1.00
Economically Disadvantaged	239	267	215	Paraprofessional	0.00	0.00	0.00
Average Daily Attendance	74.00%			Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	47.40	49.80	2.40
				CRRSA/ARP Positions (not above)	4.40	3.00	(1.40)
				Total with CRRSA/ARP Positions	51.80	52.80	1.00

James Monroe Upper School

164 Alexander Street, 14607 | 9-12
Principal Jason Muhammad



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 474,676	\$ 480,276	\$ 5,600	1.18%
Central Data Processing	-	-	-	-
Supervision	987,356	981,525	(5,831)	-0.59%
Curriculum and Professional Development	117,670	-	(117,670)	-100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	3,606,273	4,044,712	438,439	12.16%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,541,366	1,803,705	262,340	17.02%
English Language Learners	238,564	193,844	(44,720)	-18.75%
Occupational Education	109,716	214,803	105,087	95.78%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	44,855	44,813	(42)	-0.09%
Guidance	232,766	200,625	(32,141)	-13.81%
Social Services	146,131	147,228	1,097	0.75%
Extracurricular Activities	-	9,812	9,812	100.00%
Athletics	5,500	500	(5,000)	-90.91%
Transportation	1,000	4,000	3,000	300.00%
Grand Total	\$ 7,579,117	\$ 8,199,336	\$ 620,219	8.18%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 7,408,432	\$ 7,994,971	\$ 586,539	7.92%
Equipment	100	-	(100)	-100.00%
Contractual	76,098	79,386	3,288	4.32%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	94,487	124,979	30,492	32.27%
Grand Total	\$ 7,579,117	\$ 8,199,336	\$ 620,219	8.18%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	680	681	599	Teacher	78.90	83.00	4.10
Students with Disability	180	196	210	Civil Service	24.00	24.00	0.00
General Ed	500	485	334	Administrator	4.00	4.00	0.00
English Language Learners	285	228	264	Teaching Assistants	5.00	6.00	1.00
Economically Disadvantaged	636	634	533	Paraprofessional	1.00	0.00	-1.00
Average Daily Attendance	66.50%			Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	112.90	118.00	5.10
				CRRSA/ARP Positions (not above)	4.30	3.80	(0.50)
				Total with CRRSA/ARP Positions	117.20	121.80	4.60

Joseph C. Wilson Magnet High School

501 Genesee Street, 14611 | 9-12
Principal Gary Reynolds



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 409,594	\$ 417,516	\$ 7,922	1.93%
Central Data Processing	-	-	-	-
Supervision	860,610	1,004,175	143,565	16.68%
Curriculum and Professional Development	1,000	-	(1,000)	-100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	4,175,045	4,358,900	183,855	4.40%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	2,305,302	2,571,519	266,217	11.55%
English Language Learners	-	-	-	-
Occupational Education	478,687	444,272	(34,415)	-7.19%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	3,409	3,500	91	2.67%
Attendance	55,609	58,299	2,690	4.84%
Guidance	272,644	276,920	4,276	1.57%
Social Services	170,403	173,075	2,673	1.57%
Extracurricular Activities	-	10,780	10,780	100.00%
Athletics	-	-	-	-
Transportation	1,500	3,000	1,500	100.00%
Grand Total	\$ 8,807,047	\$ 9,395,448	\$ 588,401	6.68%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 8,709,022	\$ 9,299,062	\$ 590,040	6.78%
Equipment	1,000	1,000	-	0.00%
Contractual	60,388	61,200	812	1.34%
BOCES	-	-	-	-
Textbooks	-	1,000	1,000	100.00%
Supplies	36,637	33,186	(3,451)	-9.42%
Grand Total	\$ 8,807,047	\$ 9,395,448	\$ 588,401	6.68%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	707	752	735
Students with Disability	208	194	247
General Ed	499	558	479
English Language Learners	93	102	114
Economically Disadvantaged	620	680	654
Average Daily Attendance	74.90%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	96.60	98.80	2.20
Civil Service	22.00	22.00	0.00
Administrator	3.00	4.00	1.00
Teaching Assistants	16.00	17.00	1.00
Paraprofessional	5.00	7.00	2.00
Building Substitute Teachers	0.00	1.00	1.00
Grand Total	142.60	149.80	7.20
CRRSA/ARP Positions (not above)	6.90	2.70	(4.20)
Total with CRRSA/ARP Positions	149.50	152.50	3.00

Northeast Preparatory College High School

4115 Lake Avenue, 14612 | 9-12

Principal Nakia Burrows



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 401,078	\$ 421,021	\$ 19,943	4.97%
Central Data Processing	-	-	-	-
Supervision	803,317	921,561	118,244	14.72%
Curriculum and Professional Development	5,000	5,000	-	0.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	4,275,656	4,599,460	323,804	7.57%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	2,321,698	2,213,500	(108,199)	-4.66%
English Language Learners	-	-	-	-
Occupational Education	146,288	86,777	(59,511)	-40.68%
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	800	800	-	0.00%
Attendance	43,360	-	(43,360)	-100.00%
Guidance	204,483	276,920	72,437	35.42%
Social Services	204,483	346,150	141,667	69.28%
Extracurricular Activities	-	11,122	11,122	100.00%
Athletics	-	-	-	-
Transportation	9,128	8,827	(301)	-3.30%
Grand Total	\$ 8,488,536	\$ 8,964,630	\$ 476,094	5.61%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 8,422,534	\$ 8,856,060	\$ 433,526	5.15%
Equipment	6,800	3,800	(3,000)	-44.12%
Contractual	17,778	18,477	699	3.93%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	41,424	86,293	44,869	108.32%
Grand Total	\$ 8,488,536	\$ 8,964,630	\$ 476,094	5.61%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	641	778	740	Teacher	93.80	94.00	0.20
Students with Disability	203	261	325	Civil Service	23.00	23.00	0.00
General Ed	438	517	462	Administrator	3.00	4.00	1.00
English Language Learners	54	77	73	Teaching Assistants	10.00	11.00	1.00
Economically Disadvantaged	607	738	659	Paraprofessional	3.50	1.00	-2.50
Average Daily Attendance	64.10%			Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	133.30	134.00	0.70
				CRRSA/ARP Positions (not above)	8.70	4.50	(4.20)
				Total with CRRSA/ARP Positions	142.00	138.50	(3.50)

Northwest Junior High School

940 Fernwood Park, 14609 | 7-8
Principal Rodney Moore



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 393,247	\$ 390,018	\$ (3,229)	-0.82%
Central Data Processing	-	-	-	-
Supervision	668,779	563,807	(104,972)	-15.70%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,900,197	1,575,197	(325,000)	-17.10%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	907,952	838,918	(69,034)	-7.60%
English Language Learners	-	-	-	-
Occupational Education	141,673	133,249	(8,424)	-5.95%
Library Services	36,623	73,493	36,871	100.68%
Computer Assisted Instruction	-	-	-	-
Attendance	43,360	-	(43,360)	-100.00%
Guidance	136,322	138,460	2,138	1.57%
Social Services	136,322	173,075	36,753	26.96%
Extracurricular Activities	5,000	8,470	3,470	69.40%
Athletics	-	-	-	-
Transportation	2,000	2,000	-	0.00%
Grand Total	\$ 4,371,474	\$ 3,896,687	\$ (474,787)	-10.86%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 4,334,472	\$ 3,869,334	\$ (465,138)	-10.73%
Equipment	1,000	1,000	-	0.00%
Contractual	7,500	7,000	(500)	-6.67%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	28,502	19,353	(9,149)	-32.10%
Grand Total	\$ 4,371,474	\$ 3,896,687	\$ (474,787)	-10.86%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	275	252	239	Teacher	42.00	36.40	-5.60
Students with Disability	85	69	73	Civil Service	16.50	15.50	-1.00
General Ed	190	183	186	Administrator	3.00	2.00	-1.00
English Language Learners	24	13	19	Teaching Assistants	5.00	5.00	0.00
Economically Disadvantaged	270	239	213	Paraprofessional	3.50	1.00	-2.50
Average Daily Attendance 68.90%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	70.00	59.90	-10.10
				CRRSA/ARP Positions (not above)	4.90	2.60	(2.30)
				Total with CRRSA/ARP Positions	74.90	62.50	(12.40)

School of the Arts

45 Prince Street, 14607 | 7-12

Principal Kelly Nicastro



FINANCIAL SUMMARY

		2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION					
Facilities	\$	426,086	\$ 430,416	\$ 4,330	1.02%
Central Data Processing		-	-	-	-
Supervision		1,395,836	1,434,742	38,906	2.79%
Curriculum and Professional Development		-	-	-	-
Psychological Services		-	-	-	-
Teaching Regular Schools		5,900,003	6,239,798	339,796	5.76%
Teaching Special Schools		-	-	-	-
Programs for Students with Disabilities		1,345,281	1,410,186	64,905	4.82%
English Language Learners		-	-	-	-
Occupational Education		180,186	187,216	7,030	3.90%
Library Services		73,245	73,493	248	0.34%
Computer Assisted Instruction		2,000	-	(2,000)	-100.00%
Attendance		43,360	44,936	1,576	3.63%
Guidance		340,805	346,150	5,345	1.57%
Social Services		136,322	207,690	71,368	52.35%
Extracurricular Activities		-	15,265	15,265	100.00%
Athletics		250	-	(250)	-100.00%
Transportation		-	-	-	-
Grand Total	\$	9,843,373	\$ 10,389,892	\$ 546,519	5.55%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$	9,729,621	\$ 10,302,267	\$ 572,646	5.89%
Equipment		8,000	-	(8,000)	-100.00%
Contractual		20,150	-	(20,150)	-100.00%
BOCES		-	-	-	-
Textbooks		-	-	-	-
Supplies		85,602	87,625	2,023	2.36%
Grand Total	\$	9,843,373	\$ 10,389,892	\$ 546,519	5.55%

BEDS STUDENT DATA

			Projected	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
	2021-22	2022-23	2023-24				
All Students	1,077	1,066	980	Teacher	110.10	109.50	-0.60
Students with Disability	109	108	135	Civil Service	28.00	28.00	0.00
General Ed	968	958	933	Administrator	5.00	5.00	0.00
English Language Learners	35	30	45	Teaching Assistants	3.00	6.00	3.00
Economically Disadvantaged	725	740	872	Paraprofessional	2.00	2.00	0.00
Average Daily Attendance	86.80%			Building Substitute Teachers	0.00	1.00	1.00
				Grand Total	148.10	151.50	3.40
				CRRSA/ARP Positions (not above)	3.60	1.40	(2.20)
				Total with CRRSA/ARP Positions	151.70	152.90	1.20

School Without Walls Commencement Academy

480 Broadway, 14607 | 9-12

Principal Coretta Wright



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 86,590	\$ 88,360	\$ 1,770	2.04%
Central Data Processing	-	-	-	-
Supervision	414,486	412,917	(1,569)	-0.38%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,693,091	1,809,602	116,512	6.88%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	407,181	505,708	98,527	24.20%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	3,000	2,000	(1,000)	-33.33%
Attendance	44,855	-	(44,855)	-100.00%
Guidance	68,161	138,460	70,299	103.14%
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	3,746	3,746	100.00%
Athletics	-	-	-	-
Transportation	-	200	200	100.00%
Grand Total	\$ 2,858,770	\$ 3,103,717	\$ 244,947	8.57%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 2,821,394	\$ 3,069,721	\$ 248,327	8.80%
Equipment	3,000	1,500	(1,500)	-50.00%
Contractual	6,050	5,100	(950)	-15.70%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	28,326	27,396	(930)	-3.28%
Grand Total	\$ 2,858,770	\$ 3,103,717	\$ 244,947	8.57%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24
All Students	253	262	253
Students with Disability	48	45	41
General Ed	205	217	196
English Language Learners	37	29	24
Economically Disadvantaged	224	236	225
Average Daily Attendance	80.50%		

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	31.80	33.50	1.70
Civil Service	6.00	5.00	-1.00
Administrator	2.00	2.00	0.00
Teaching Assistants	2.00	3.00	1.00
Paraprofessional	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	41.80	43.50	1.70
CRRSA/ARP Positions (not above)	2.00	1.00	(1.00)
Total with CRRSA/ARP Positions	43.80	44.50	0.70

Rochester Early College International High School

200 Genesee Street, 14611 | 9-12

Principal Uma Mehta



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 10,000	\$ 10,000	\$ -	0.00%
Central Data Processing	-	-	-	-
Supervision	457,199	520,554	63,355	13.86%
Curriculum and Professional Development	614	614	-	0.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	2,166,796	2,492,368	325,572	15.03%
Teaching Special Schools	-	37,500	37,500	100.00%
Programs for Students with Disabilities	674,541	836,489	161,948	24.01%
English Language Learners	-	-	-	-
Occupational Education	166,979	167,113	134	0.08%
Library Services	29,298	29,397	99	0.34%
Computer Assisted Instruction	600	600	-	0.00%
Attendance	54,492	57,512	3,020	5.54%
Guidance	149,954	138,460	(11,494)	-7.67%
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	-	4,998	4,998	100.00%
Athletics	400	400	-	0.00%
Transportation	4,000	2,250	(1,750)	-43.75%
Grand Total	\$ 3,783,034	\$ 4,367,485	\$ 584,451	15.45%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,741,984	\$ 4,316,718	\$ 574,734	15.36%
Equipment	1,000	1,000	-	0.00%
Contractual	9,500	10,588	1,088	11.45%
BOCES	-	-	-	-
Textbooks	-	6,305	6,305	100.00%
Supplies	30,550	32,874	2,324	7.61%
Grand Total	\$ 3,783,034	\$ 4,367,485	\$ 584,451	15.45%

BEDS STUDENT DATA

	2021-22	2022-23	Projected 2023-24	FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
All Students	343	350	320	Teacher	41.70	46.00	4.30
Students with Disability	56	62	66	Civil Service	7.00	8.00	1.00
General Ed	287	288	227	Administrator	2.00	2.50	0.50
English Language Learners	59	58	49	Teaching Assistants	4.00	5.00	1.00
Economically Disadvantaged	310	315	285	Paraprofessional	1.00	0.00	-1.00
Average Daily Attendance 77.10%				Building Substitute Teachers	0.00	0.00	0.00
				Grand Total	55.70	61.50	5.80
				CRRSA/ARP Positions (not above)	3.10	1.50	(1.60)
				Total with CRRSA/ARP Positions	58.80	63.00	4.20

All City High

1305 Lyell Avenue, 14606 | 9-12

Principal Armando Ramirez



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 172,898	\$ 174,114	\$ 1,216	0.70%
Central Data Processing	-	-	-	-
Supervision	663,701	634,476	(29,225)	-4.40%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,522,654	1,730,734	208,080	13.67%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	279,934	279,420	(514)	-0.18%
English Language Learners	-	-	-	-
Occupational Education	102,770	99,583	(3,187)	-3.10%
Library Services	-	-	-	-
Computer Assisted Instruction	-	-	-	-
Attendance	60,075	53,299	(6,776)	-11.28%
Guidance	204,483	207,690	3,207	1.57%
Social Services	68,161	69,230	1,069	1.57%
Extracurricular Activities	15,681	6,534	(9,147)	-58.33%
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 3,090,356	\$ 3,255,079	\$ 164,723	5.33%

APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 3,054,675	\$ 3,210,704	\$ 156,029	5.11%
Equipment	3,000	3,000	-	0.00%
Contractual	5,500	9,000	3,500	63.64%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	27,181	32,375	5,194	19.11%
Grand Total	\$ 3,090,356	\$ 3,255,079	\$ 164,723	5.33%

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	29.40	29.80	0.40
Civil Service	9.00	8.00	-1.00
Administrator	3.00	3.00	0.00
Teaching Assistants	1.00	1.00	0.00
Paraprofessional	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	42.40	41.80	-0.60
CRRSA/ARP Positions (not above)	1.10	1.00	(0.10)
Total with CRRSA/ARP Positions	43.50	42.80	(0.70)

Rochester International Academy

1 Edgerton Park, 14608 | 7-12
Principal Mary Andrecolich-Diaz



FINANCIAL SUMMARY

	2022-23 ADOPTED	2023-24 PROPOSED	Increase/ (Decrease)	% Change
APPROPRIATIONS BY FUNCTION				
Facilities	\$ 400,895	\$ 412,270	\$ 11,375	2.84%
Central Data Processing	-	-	-	-
Supervision	239,763	452,986	213,223	88.93%
Curriculum and Professional Development	-	1,710	1,710	100.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	1,015,260	1,999,367	984,107	96.93%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	102,242	500	(101,742)	-99.51%
English Language Learners	95,425	96,922	1,497	1.57%
Occupational Education	-	-	-	-
Library Services	73,245	73,493	248	0.34%
Computer Assisted Instruction	-	-	-	-
Attendance	-	-	-	-
Guidance	68,161	73,230	5,069	7.44%
Social Services	-	73,230	73,230	100.00%
Extracurricular Activities	-	1,680	1,680	100.00%
Athletics	-	-	-	-
Transportation	32,100	80,000	47,900	149.22%
Grand Total	\$ 2,027,090	\$ 3,265,388	\$ 1,238,297	61.09%

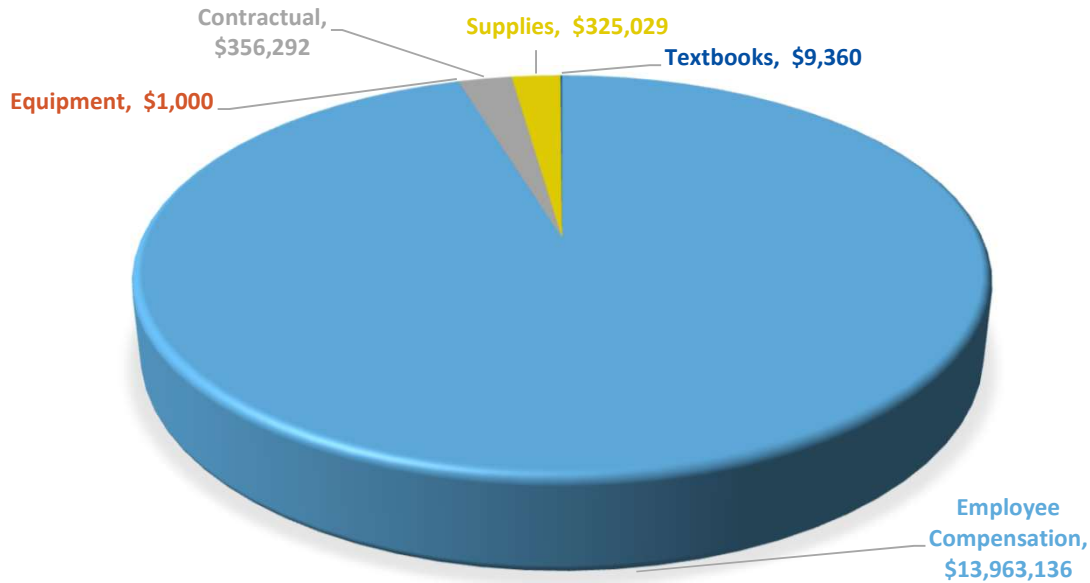
APPROPRIATIONS BY OBJECT

Employee Compensation	\$ 1,975,181	\$ 3,123,239	\$ 1,148,057	58.12%
Equipment	-	-	-	-
Contractual	32,100	113,600	81,500	253.89%
BOCES	-	-	-	-
Textbooks	-	-	-	-
Supplies	19,809	28,549	8,740	44.12%
Grand Total	\$ 2,027,090	\$ 3,265,388	\$ 1,238,297	61.09%

FTEs	2022-23 Adopted	2023-24 Proposed	Increase / (Decrease)
Teacher	15.60	24.10	8.50
Civil Service	14.00	19.00	5.00
Administrator	1.00	2.00	1.00
Teaching Assistants	0.00	0.00	0.00
Paraprofessional	3.00	3.00	0.00
Building Substitute Teachers	0.00	0.00	0.00
Grand Total	33.60	48.10	14.50
CRRSA/ARP Positions (not above)	3.00	2.00	(1.00)
Total with CRRSA/ARP Positions	36.60	50.10	13.50

SCHOOL PROGRAM

Division/Department Overview: Several Programs serve RCSD students in an alternative education setting. This includes Agency Youth, Home Hospital tutoring, LyncX, NorthStar, OACES, and Youth & Justice.



SCHOOL PROGRAM BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 9,786,157	\$ 13,963,136	\$ 4,176,978	42.68%
Equipment	5,000	1,000	(4,000)	-80.00%
Contractual	834,513	356,292	(478,221)	-57.31%
Supplies	431,874	325,029	(106,845)	-24.74%
Textbooks	9,360	9,360	-	0.00%
TOTAL SCHOOL PROGRAM	\$ 11,066,904	\$ 14,654,817	\$ 3,587,912	32.42%

SCHOOL PROGRAM BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Agency Youth - HS	\$ 1,385,480	\$ 1,641,680	\$ 256,200	18.49%
Home/Hospital Tutor Prog - HS	1,950,222	3,776,530	1,826,308	93.65%
LyncX Academy	-	954,740	954,740	100.00%
North STAR Educational Program	2,662,078	2,346,953	(315,125)	-11.84%
OACES-WFP	4,255,519	5,133,357	877,838	20.63%
Youth & Justice - HS	813,606	801,557	(12,049)	-1.48%
TOTAL SCHOOL PROGRAM	\$ 11,066,904	\$ 14,654,817	\$ 3,587,912	32.42%

EXPENDITURE SUMMARY (ALL FUNDS) SCHOOL PROGRAM

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 9,786,157	\$ 13,963,136	\$ 4,176,978	42.68%
Administrator Salary	644,375	979,084		
Civil Service Salary	740,215	1,295,627		
Civil Service Subs	-	8,000		*
Hourly Teachers	507,297	244,403		
Overtime Civil Service	95,466	24,362		
Paraprofessional Salary	621,210	344,886		
Substitute Teacher	300,000	282,021		
Teacher Salaries	6,495,729	10,523,353		
Teaching Assistants	381,864	261,400		
Equipment	5,000	1,000	(4,000)	-80.00%
Equipment	5,000	1,000		
Contractual	834,513	356,292	(478,221)	-57.31%
Contractual - General	786,302	225,704		
Professional Services	40,000	112,327		
Transportation	8,211	18,261		
Textbooks	9,360	9,360	-	0.00%
Textbooks	9,360	9,360		
Supplies	431,874	325,029	(106,845)	-24.74%
Facilities & Custodial Supplies	2,623	3,000		
General Supplies	429,251	322,029		
TOTAL SCHOOL PROGRAM	\$ 11,066,904	\$ 14,654,817	\$ 3,587,912	32.42%

* - New Legislation requires increased contact hours for Home Hospital programs, requiring increased staff for RCSD.

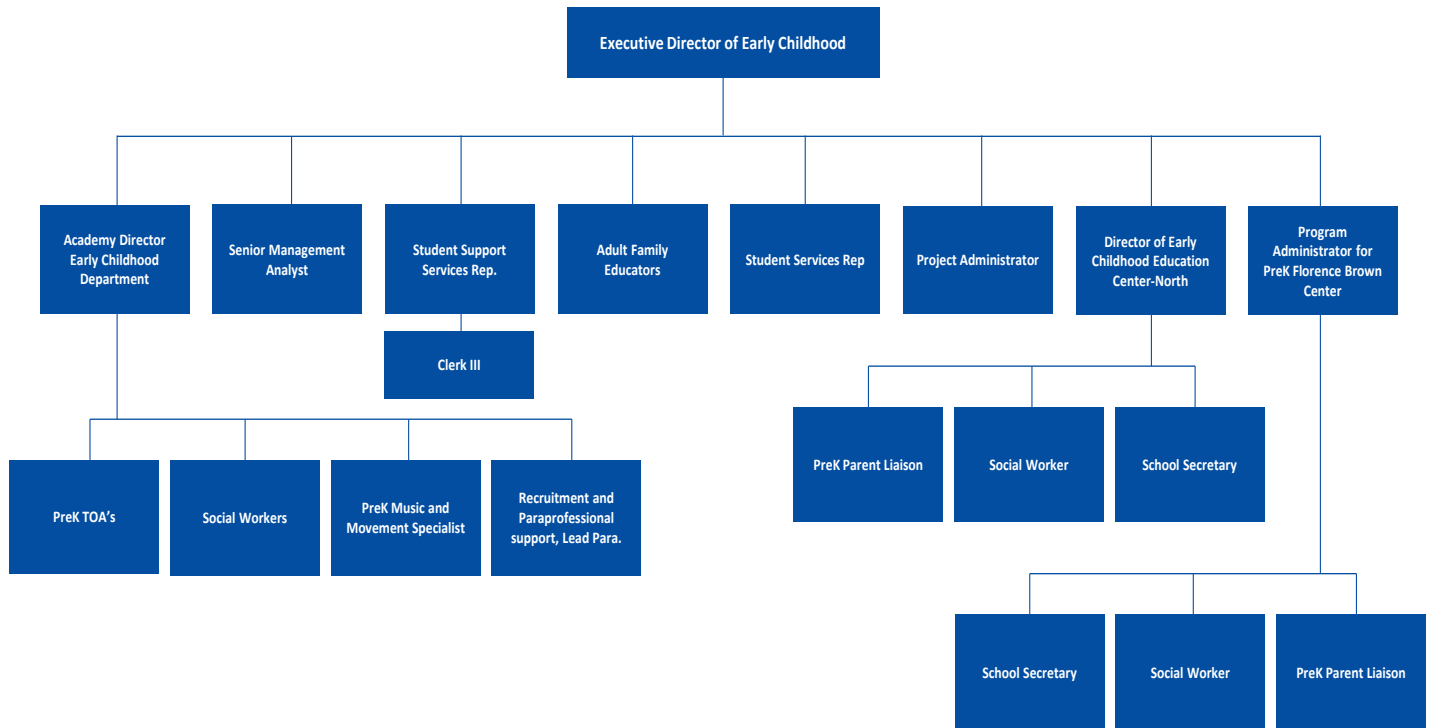
Position Summary

School Programs

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	89.40	142.25	52.85	59.12%
Civil Service	14.81	24.81	10.00	67.52%
Administrator	5.00	8.00	3.00	60.00%
Teaching Assistants	12.00	8.00	(4.00)	-33.33%
Paraprofessional	25.00	14.00	(11.00)	-44.00%
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	146.21	197.06	50.85	34.78%

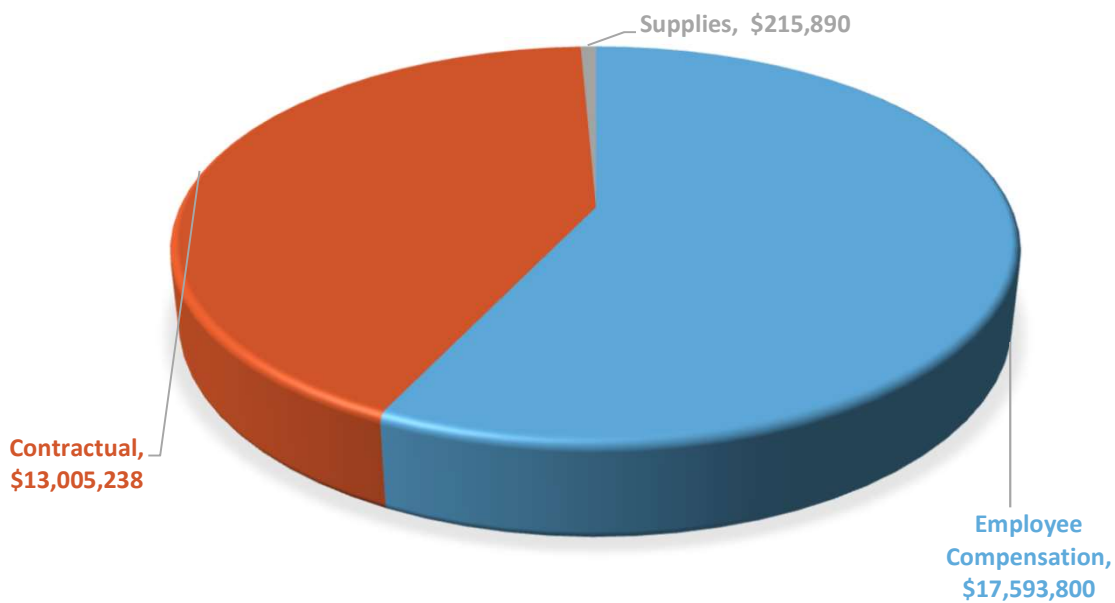
POSITIONS BY DEPARTMENT

OACES-WFP	37.81	60.81	23.00	60.83%
North STAR Educational Program	54.20	40.70	(13.50)	-24.91%
LyncX Academy	0.00	13.00	13.00	100.00%
Youth & Justice - HS	10.80	9.85	(0.95)	-8.80%
Agency Youth - HS	16.40	20.70	4.30	26.22%
Home/Hospital Tutor Prog - HS	27.00	52.00	25.00	92.59%
School Programs	146.21	197.06	50.85	34.78%



EARLY CHILDHOOD

Division/Department Overview: The Universal Pre-K Program is a collaboration between the District and community-based agencies that enrolls approximately 3,000 three- and four-year-old students annually in 180 RCSD schools and community classrooms. The program is focused on the development of children's literacy, math, and socialization skills to enable students to become lifelong learners and be prepared for Kindergarten. The program is funded 100% through the New York State Universal Pre-kindergarten (UPK) grant.



EARLY CHILDHOOD BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 15,741,586	\$ 17,593,800	\$ 1,852,214	11.77%
Contractual	15,067,725	13,005,238	(2,062,487)	-13.69%
Supplies	300,246	215,890	(84,356)	-28.10%
TOTAL EARLY CHILDHOOD	\$ 31,109,557	\$ 30,814,928	\$ (294,629)	-0.95%

EARLY CHILDHOOD BY SCHOOL LOCATION

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
# 2 - Clara Barton - PreK	\$ 693,159	\$ 949,261	\$ 256,102	36.95%
# 4 - George M Forbes - PS	253,264	256,057	2,794	1.10%
# 5 - John Williams - PreK	142,424	144,374	1,951	1.37%
# 7 - Virgil I. Grissom - PreK	810,111	1,067,233	257,122	31.74%
# 8 - Roberto Clemente - PreK	842,853	881,044	38,191	4.53%
# 9 - Dr Martin L King Jr-PreK	385,038	633,728	248,691	64.59%
# 10 - Dr Walter Cooper-PreK	253,264	263,460	10,196	4.03%
# 12 - Anna Murray-Dougl Pre-K	521,068	775,455	254,387	48.82%
# 15 - Children's Schl - PreK	253,264	256,057	2,794	1.10%
# 16 - John W Spencer - PreK	506,528	556,529	50,001	9.87%
# 17 - Enrico Fermi - PreK	505,075	506,811	1,736	0.34%
# 19 - Dr Chas T Lunsford-PreK	862,795	785,702	(77,093)	-8.94%
# 22 - Abraham Lincoln - PreK	394,235	506,811	112,576	28.56%
# 23 - Francis Parker - PreK	142,424	144,374	1,951	1.37%
# 25 - Nathan. Hawthorne-PreK	395,688	400,432	4,744	1.20%
# 29 - Adlai E Stevenson-PreK	506,241	458,181	(48,060)	-9.49%
# 33 - Florence S Brown - PreK	1,442,311	1,517,361	75,050	5.20%
# 34 - Dr Louis A Cerulli PreK	253,264	256,057	2,794	1.10%
# 39 - Andrew J Townson - PreK	395,688	400,432	4,744	1.20%
# 42 - Abelard Reynolds - PreK	253,264	256,057	2,794	1.10%
# 45 - Mary McLeod Bethune-PrK	491,756	732,703	240,948	49.00%
# 46 - Charles Carroll-PreK	260,534	263,460	2,926	1.12%
# 50 - Helen B Montgomery-PreK	253,264	256,057	2,794	1.10%
# 52 - Frank Fowler Dow - PreK	142,424	144,374	1,951	1.37%
# 53 - Montessori Academy-PreK	441,892	603,879	161,987	36.66%
# 54 - Flower City School-PreK	253,264	256,057	2,794	1.10%
Elementary Schools - PreK	982,789	-	(982,789)	-100.00%
RISE Community PreK	142,424	256,057	113,634	79.79%
Roch. Early Childhood Cntr-NE	1,923,040	1,886,549	(36,491)	-1.90%
Roch. Early Childhood Cntr-Sth	63,232	63,532	300	0.47%
Early Childhood Office - PS	16,342,982	15,336,840	(1,006,142)	-6.16%
TOTAL EARLY CHILDHOOD	\$ 31,109,557	\$ 30,814,928	\$ (294,629)	-0.95%

EXPENDITURE SUMMARY (ALL FUNDS)

EARLY CHILDHOOD

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 15,741,586	\$ 17,593,800	\$ 1,852,214	11.77% *
Administrator Salary	490,729	629,280		
Civil Service Salary	963,493	1,030,279		
Civil Service Subs	1,360	1,360		
Hourly Teachers	37,030	41,262		
Overtime Civil Service	89,828	89,828		
Paraprofessional Salary	4,030,108	4,617,595		
Substitute Teacher	140,200	157,938		
Teacher Salaries	9,846,612	10,912,009		
Teachers In Service	46,760	16,224		
Teaching Assistants	95,466	98,025		
				0.00%
Contractual	15,067,725	13,005,238	(2,062,487)	-13.69% *
Contractual - General	1,072,025	135,476		
Professional Services	13,995,700	12,852,182		
Transportation	-	17,580		
Supplies	300,246	215,890	(84,356)	-28.10%
Facilities & Custodial Supplies	10,100	11,000		
General Supplies	290,146	204,890		
TOTAL EARLY CHILDHOOD	\$ 31,109,557	\$ 30,814,928	\$ (294,629)	-0.95%

* - More classrooms are going to be brought in-house during the 2023-24 fiscal year, utilizing less CBO locations.

Position Summary

Early Childhood Education

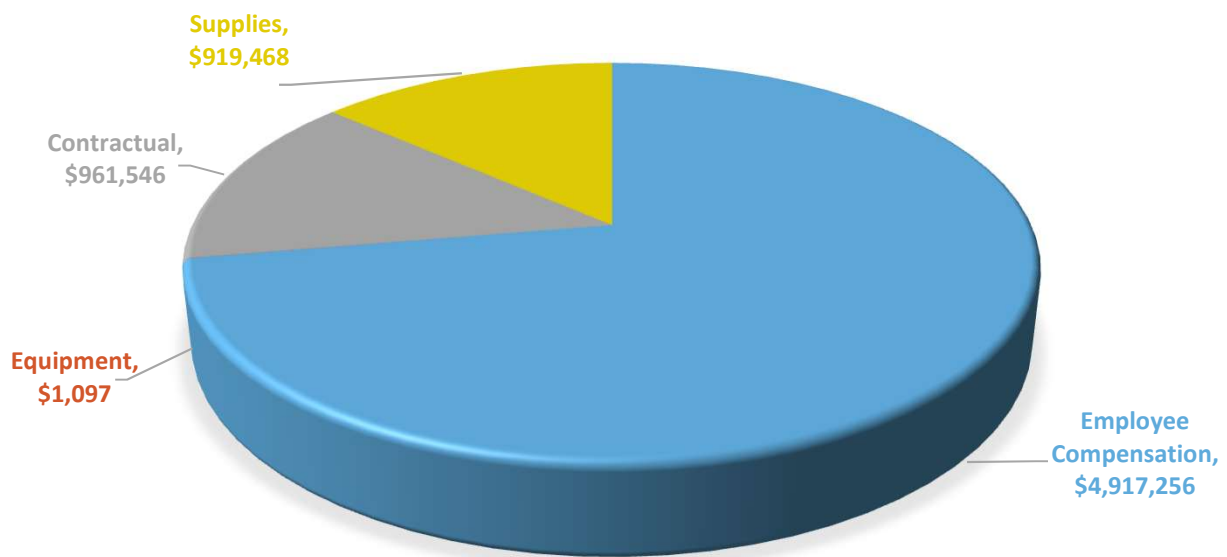
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	131.00	144.77	13.77	10.51%
Civil Service	15.00	16.00	1.00	6.67%
Administrator	3.60	4.60	1.00	27.78%
Teaching Assistants	3.00	3.00	0.00	0.00%
Paraprofessional	146.00	164.34	18.34	12.56%
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	298.60	332.71	34.11	11.42%

POSITIONS BY DEPARTMENT

# 2 - Clara Barton - PreK	12.80	18.10	5.30	41.41%
# 4 - George M Forbes - PS	5.10	5.10	0.00	0.00%
# 5 - John Williams - PreK	3.10	3.10	0.00	0.00%
# 7 - Virgil I. Grissom - PreK	16.60	21.60	5.00	30.12%
# 8 - Roberto Clemente - PreK	16.00	16.50	0.50	3.13%
# 9 - Dr Martin L King Jr-PreK	8.10	13.10	5.00	61.73%
# 10 - Dr Walter Cooper-PreK	5.10	5.20	0.10	1.96%
# 12 - Anna Murray-Dougl Pre-K	10.40	15.40	5.00	48.08%
# 15 - Children's Schl - PreK	5.10	5.10	0.00	0.00%
# 16 - John W Spencer - PreK	10.20	10.80	0.60	5.88%
# 17 - Enrico Fermi - PreK	10.20	10.20	0.00	0.00%
# 19 - Dr Chas T Lunsford-PreK	17.60	16.00	(1.60)	-9.09%
# 22 - Abraham Lincoln - PreK	8.20	10.20	2.00	24.39%
# 23 - Francis Parker - PreK	3.10	3.10	0.00	0.00%
# 25 - Nathan. Hawthorne-PreK	8.20	8.20	0.00	0.00%
# 29 - Adlai E Stevenson-PreK	10.10	9.10	(1.00)	-9.90%
# 33 - Florence S Brown - PreK	26.70	27.60	0.90	3.37%
# 34 - Dr Louis A Cerulli PreK	5.10	5.10	0.00	0.00%
# 39 - Andrew J Townson - PreK	8.20	8.20	0.00	0.00%
# 42 - Abelard Reynolds - PreK	5.10	5.10	0.00	0.00%
# 45 - Mary McLeod Bethune-PrK	10.10	14.60	4.50	44.55%
# 46 - Charles Carroll-PreK	5.20	5.20	0.00	0.00%
RISE Community PreK	3.10	5.10	2.00	64.52%
# 50 - Helen B Montgomery-PreK	5.10	5.10	0.00	0.00%
# 52 - Frank Fowler Dow - PreK	3.10	3.10	0.00	0.00%
# 53 - Montessori Academy-PreK	8.20	12.21	4.01	48.90%
# 54 - Flower City School-PreK	5.10	5.10	0.00	0.00%
Roch. Early Childhood Cntr-NE	35.70	35.50	(0.20)	-0.56%
Roch. Early Childhood Cntr-Sth	1.00	1.00	0.00	0.00%
Early Childhood Office - PS	27.00	29.00	2.00	7.41%
Early Childhood Education	298.60	332.71	34.11	11.42%

SCHOOL CHIEFS

Division/Department Overview: The Chiefs of Schools Department is a School Support area that contains the expenses for the School Chiefs and their staff along with the centralized funds. A school chief's budget is used to support the administrative and educational functions of a school or network of schools within the district. The specific uses of the budget vary depending on the school's priorities found in the school's comprehensive education plan and the state designation of the school. Some ways the school chief's budget is used but not limited to such as substitute costs, curriculum development, professional development, technology, and administrative expenses.



SCHOOL CHIEFS BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 10,034,965	\$ 4,917,256	\$ (5,117,709)	-51.00%
Equipment	1,097	1,097	-	0.00%
Contractual	3,593,801	961,546	(2,632,255)	-73.24%
Supplies	410,247	919,468	509,221	124.13%
TOTAL SCHOOL CHIEFS	\$ 14,040,110	\$ 6,799,367	\$ (7,240,743)	-51.57%

SCHOOL CHIEF BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Elementary Schools - ES	\$ 2,313,296	\$ 401,878	\$ (1,911,418)	-82.63%
High Schools - HS	10,081,214	4,853,992	(5,227,222)	-51.85%
School Chief CP	173,241	16,697	(156,544)	-90.36%
School Chief RM	358,782	363,926	5,144	1.43%
School Chief LW	311,677	318,385	6,708	2.15%
School Chief DM	801,900	844,489	42,589	5.31%
TOTAL SCHOOL CHIEFS	\$ 14,040,110	\$ 6,799,367	\$ (7,240,743)	-51.57%

EXPENDITURE SUMMARY (ALL FUNDS) SCHOOL CHIEFS

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 10,034,965	\$ 4,917,256	\$ (5,117,709)	-51.00% *
Administrator Salary	712,616	567,587		
Civil Service Salary	218,262	223,022		
Civil Service Subs	300,000	300,000		
Hourly Teachers	126,691	195,061		
Overtime Civil Service	36,294	41,034		
Substitute Teacher	6,560,000	2,307,000		
Teacher Salaries	2,066,102	1,273,552		
Teachers In Service	15,000	10,000		
	-	-		
Equipment	\$ 1,097	\$ 1,097	\$ -	0.00%
Equipment	1,097	1,097		
	-	-		
Contractual	\$ 3,593,801	\$ 961,546	\$ (2,632,255)	-73.24% **
Contractual - General	3,113,233	363,915		
Professional Services	157,506	260,006		
Transportation	316,797	331,360		
Tuition	6,265	6,265		
	-	-		
Supplies	\$ 410,247	\$ 919,468	\$ 509,221	124.13%
Facilities & Custodial Supplies	-	300,000		
General Supplies	410,247	619,468		
	-	-		
TOTAL SCHOOL CHIEFS	\$ 14,040,110	\$ 6,799,367	\$ (7,240,743)	-51.57%

* - The contingency teacher reserve was moved and better represented in District-wide Budgets

** - Unfunded mandates were moved and better represented in District-wide Budgets.

Position Summary

Chiefs of Schools

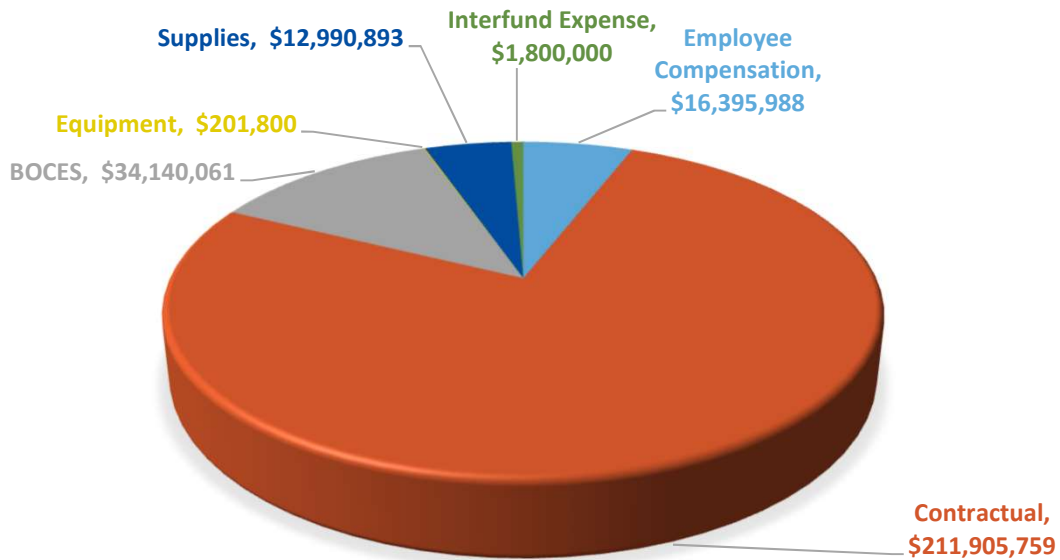
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	30.00	18.00	(12.00)	-40.00%
Civil Service	3.00	3.00	0.00	0.00%
Administrator	5.00	4.00	(1.00)	-20.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	38.00	25.00	(13.00)	-34.21%

POSITIONS BY DEPARTMENT

High Schools - HS	26.00	14.00	(12.00)	-46.15%
School Chief RM	2.00	2.00	0.00	0.00%
School Chief CP	1.00	0.00	(1.00)	-100.00%
School Chief LW	3.00	3.00	0.00	0.00%
School Chief DS	6.00	6.00	0.00	0.00%
Chiefs of Schools	38.00	25.00	(13.00)	-34.21%

SCHOOL SUPPORT

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



SCHOOL SUPPORT BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 16,541,496	\$ 16,395,988	\$ (145,508)	-0.88%
Contractual	202,904,452	211,905,759	9,001,307	4.44%
BOCES	34,303,000	34,140,061	(162,939)	-0.47%
Equipment	96,000	201,800	105,800	110.21%
Supplies	10,476,433	12,990,893	2,514,460	24.00%
Interfund Expense	2,120,000	1,800,000	(320,000)	-15.09%
TOTAL SCHOOL SUPPORT	\$ 266,441,382	\$ 277,434,501	\$ 10,993,119	4.13%

SCHOOL SUPPORTS BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Health Services	\$ 11,598,323	\$ 12,928,043	\$ 1,329,720	11.46%
Summer School	171,050	20,000	(151,050)	-88.31%
Transportation	78,627,365	77,484,405	(1,142,960)	-1.45%
Tuition	156,574,612	164,897,603	8,322,991	5.32%
Food Service	19,470,032	22,104,450	2,634,418	13.53%
TOTAL SCHOOL SUPPORT	\$ 266,441,382	\$ 277,434,501	\$ 10,993,119	4.13%

EXPENDITURE SUMMARY (ALL FUNDS) SCHOOL SUPPORT

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 16,541,496	\$ 16,395,988	\$ (145,508)	-0.88%
Overtime Civil Service	887,517	902,386		
Civil Service Subs	650,000	674,693		
Civil Service Salary	14,566,019	14,592,410		
Hourly Teachers	150,000	-		
Administrator Salary	287,960	226,499		
Equipment	96,000	201,800	105,800	110.21%
Equipment	96,000	201,800		
Contractual	202,904,452	211,905,759	9,001,307	4.44% *
Contractual - General	1,463,497	581,470		
Professional Services	4,684,300	6,255,800		
Transportation	67,279,343	65,485,686		
Tuition	129,411,112	139,516,603		
Utilities	66,200	66,200		
BOCES	34,303,000	34,140,061	(162,939)	-0.47%
BOCES	34,303,000	34,140,061		
Supplies	10,476,433	12,990,893	2,514,460	24.00% **
General Supplies	9,542,859	11,563,293		
Facilities & Custodial Supplies	110,074	124,100		
Transportation Supplies	823,500	1,303,500		
Interfund Expense	2,120,000	1,800,000	(320,000)	-15.09%
To Special Aid	2,120,000	1,800,000		
TOTAL SCHOOL SUPPORT	\$ 266,441,382	\$ 277,434,501	\$ 10,993,119	4.13%

* - Increase in Charter School Tuition

** - Increase in school lunch program food purchases

Position Summary

School Support

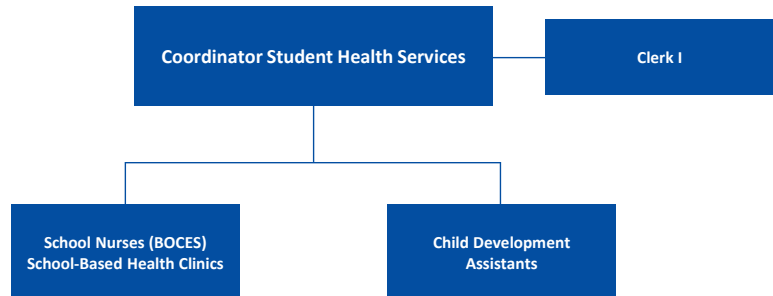
	2022 - 2023 Adopted	2023- 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	390.96	384.66	(6.30)	-1.61%
Administrator	2.00	2.00	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	392.96	386.66	(6.30)	-1.60%

POSITIONS BY DEPARTMENT

Food Service	258.33	265.29	6.96	2.69%
Health Services	8.00	8.00	0.00	0.00%
Transportation Services	126.63	113.37	(13.26)	-10.47%
School Support	392.96	386.66	(6.30)	-1.60%

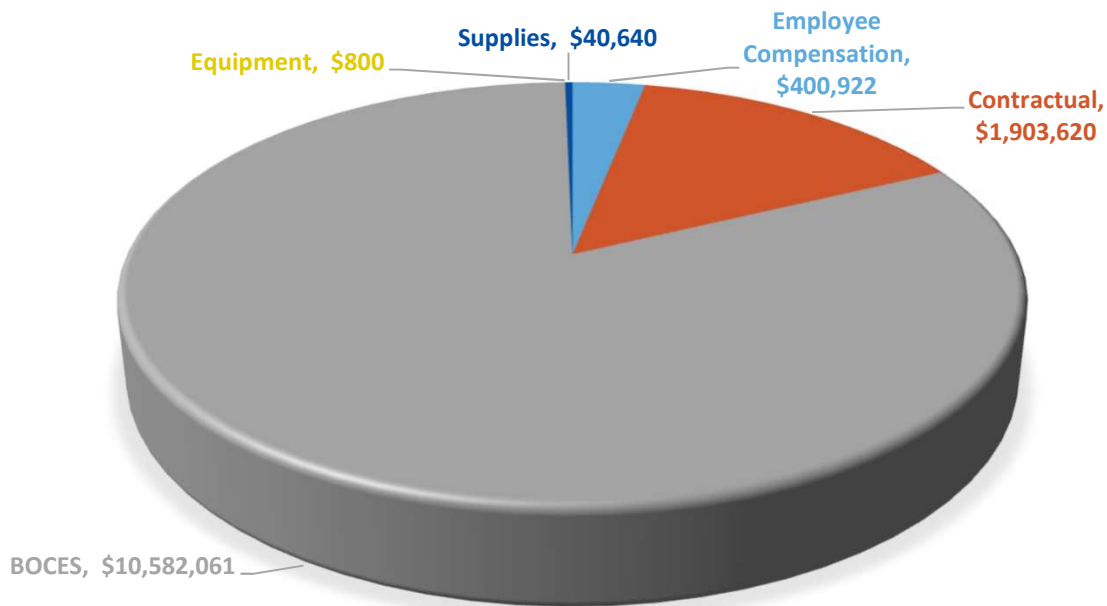


Department of Student Health Services



HEALTH SERVICES

Division/Department Overview: The Health Services Department coordinates nursing services for all public, private and charter schools. Nursing services are contracted through Monroe I BOCES. In addition, the Health Services Department partners with community agencies to bring medical, dental and mental health services to students in need. The department also manages the Early Childhood Screening Department which screens Pre-K and Kindergarten students for vision, hearing, gross and fine motor skills, language skills, and learning cognition.



HEALTH SERVICES BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 395,101	\$ 400,922	\$ 5,821	1.47%
Contractual	1,906,612	1,903,620	(2,992)	-0.16%
BOCES	9,268,500	10,582,061	1,313,561	14.17%
Equipment	-	800	800	100.00%
Supplies	28,110	40,640	12,530	44.57%
TOTAL HEALTH SERVICES	\$ 11,598,323	\$ 12,928,043	\$ 1,329,720	11.46%

HEALTH SERVICES BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Early Screening - SSS	\$ 221,520	\$ 239,814	\$ 18,294	8.26%
Health Services - SSS	11,376,803	12,688,229	1,311,426	11.53% *
TOTAL HEALTH SERVICES	\$ 11,598,323	\$ 12,928,043	\$ 1,329,720	11.46%

* - 2022-23 increase for nursing services was recorded in stimulus funds. This is increase captures 2022-23, 2023-24 increases. In addition, it captures the need for additional nursing for charter schools.

EXPENDITURE SUMMARY (ALL FUNDS) HEALTH SERVICES

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 395,101	\$ 400,922	\$ 5,821	1.47%
Civil Service Salary	395,101	400,922		
Equipment		800	800	100.00%
Equipment		800		
Contractual	1,906,612	1,903,620	(2,992)	-0.16%
Contractual - General	36,612	33,620		
Professional Services	1,870,000	1,870,000		
BOCES	9,268,500	10,582,061	1,313,561	14.17% *
BOCES	9,268,500	10,582,061		
Supplies	28,110	40,640	12,530	44.57%
General Supplies	28,110	40,640		
TOTAL HEALTH SERVICES	\$ 11,598,323	\$ 12,928,043	\$ 1,329,720	11.46%

* - 2022-23 increase for nursing services was recorded in stimulus funds. This is increase captures 2022-23, 2023-24 increases. In addition, it captures the need for additional nursing for charter schools.

Position Summary

Health Services

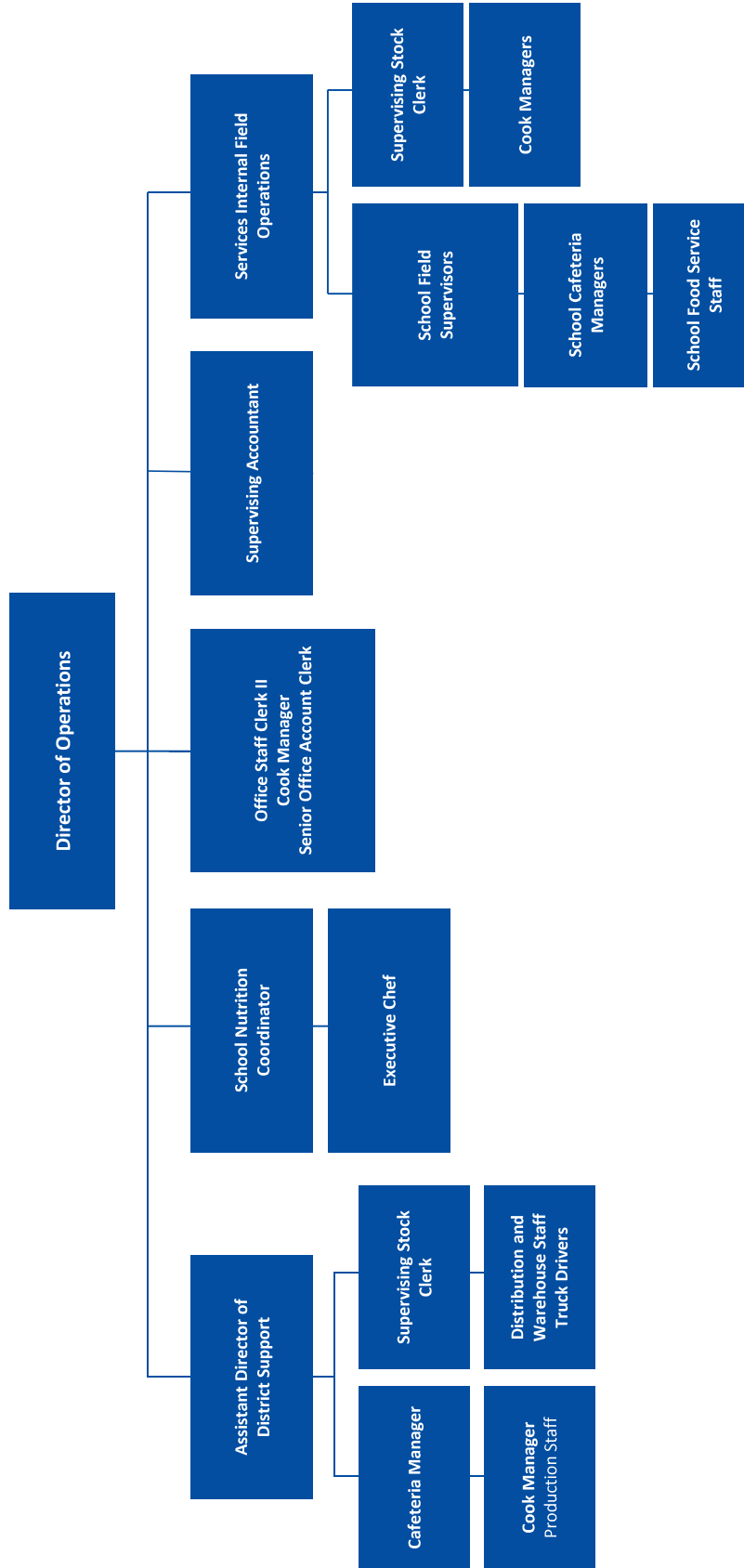
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	8.00	8.00	0.00	0.00%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	8.00	8.00	0.00	0.00%

POSITIONS BY DEPARTMENT

Health Services - SSS	2.00	2.00	0.00	0.00%
Early Screening - SSS	6.00	6.00	0.00	0.00%
Health Services	8.00	8.00	0.00	0.00%

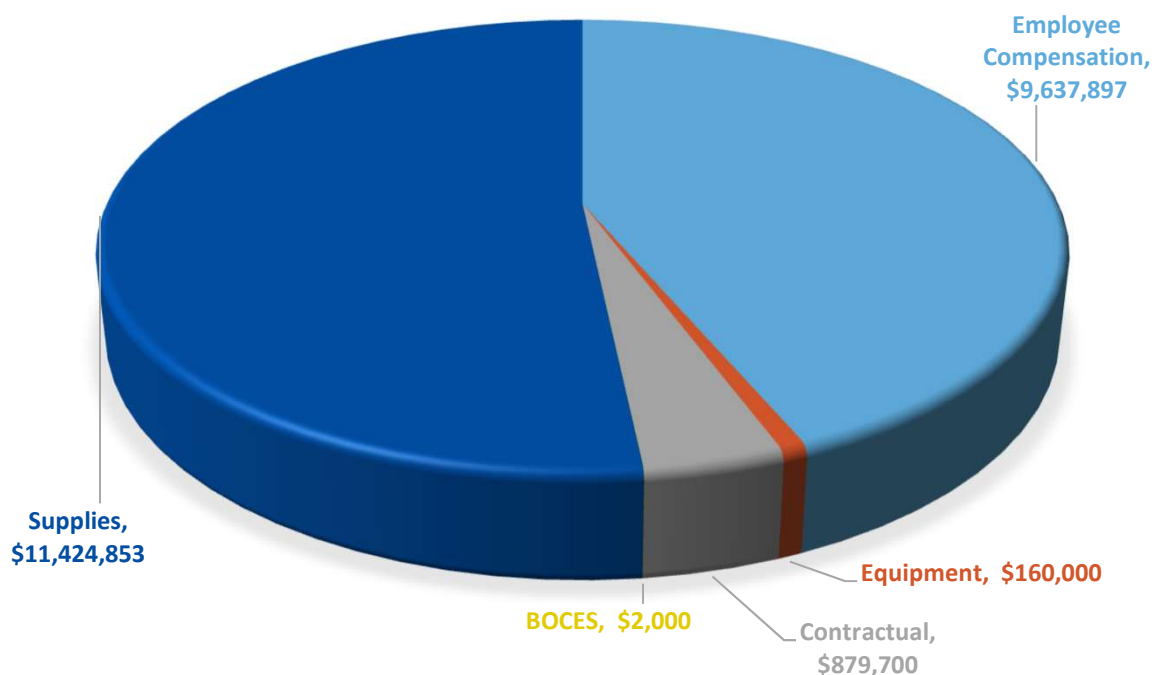


Department of School Food Services



FOOD SERVICE

Division/Department Overview: The School Food Services Department supports student achievement by providing healthy nutritious meals, which will help prepare our students for learning. The department administers the National School Lunch Program throughout the District. Approximately 16,000 breakfasts and 20,000 lunches are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food service program now operates in an upgraded hybrid kitchen and supported by the warehouse at Central Kitchen while the secondary food services personnel prepare meals on-site. All students qualify for free and reduced-price meals under the Community Eligibility Option, which was implemented 2012-13.



FOOD SERVICE BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 9,089,085	\$ 9,637,897	\$ 548,812	6.04%
Equipment	75,000	160,000	85,000	113.33%
Contractual	823,200	879,700	56,500	6.86%
BOCES	2,000	2,000	-	0.00%
Supplies	9,480,746	11,424,853	1,944,107	20.51%
TOTAL FOOD SERVICE	\$ 19,470,032	\$ 22,104,450	\$ 2,634,418	13.53%

FOOD SERVICE BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
# 2 - Clara Barton - SFS	\$ 110,616	\$ 112,631	\$ 2,015	1.82%
# 4 - George M Forbes - SFS	111,646	114,187	2,541	2.28%
# 5 - John Williams - SFS	174,198	172,058	(2,140)	-1.23%
# 7 - Virgil I Grissom - SFS	131,770	133,726	1,956	1.48%
# 8 - Roberto Clemente - SFS	141,038	140,704	(334)	-0.24%
# 9 - Dr Martin L King Jr-SFS	136,188	138,750	2,562	1.88%
# 10 - Dr Walter Cooper Ac-SFS	110,007	110,705	698	0.63%
# 12 - Anna Murray-Dougl - SFS	165,742	165,266	(475)	-0.29%
# 15 - Children's School - SFS	108,297	110,732	2,434	2.25%
# 16 - John W Spencer - SFS	114,169	114,466	297	0.26%
# 17 - Enrico Fermi - SFS	182,522	159,963	(22,559)	-12.36%
# 19 - Dr Charles Lunsford-SFS	128,118	130,097	1,979	1.54%
# 20 - Henry Lomb - SFS	25,071	26,118	1,047	4.18%
# 22 - Abraham Lincoln - SFS	151,487	154,381	2,894	1.91%
# 23 - Francis Parker - SFS	64,311	66,818	2,507	3.90%
# 25 - Nathaniel Hawthorne-SFS	1,000	-	(1,000)	-100.00%
# 28 - Henry Hudson - SFS	163,429	163,312	(117)	-0.07%
# 29 - Adlai E Stevenson - SFS	114,058	116,141	2,083	1.83%
# 3 - DrAliceHYoung-SFS	87,235	90,023	2,788	3.20%
# 33 - John James Audubon-SFS	234,645	238,837	4,191	1.79%
# 34 - Dr Louis A Cerulli-SFS	113,558	116,141	2,583	2.27%
# 35 - Pinnacle School - SFS	115,198	117,816	2,618	2.27%
# 39 - Andrew J Townson - SFS	115,198	117,816	2,618	2.27%
# 42 - Abelard Reynolds - SFS	116,698	117,789	1,091	0.94%
# 43 - Theodore Roosevelt-SFS	50,441	-	(50,441)	-100.00%
# 45 - Mary McLeod Bethune-SFS	143,509	144,265	756	0.53%
# 46 - Charles Carroll - SFS	89,517	95,140	5,623	6.28%
# 50 - Helen B Montgomery-SFS	139,802	142,512	2,709	1.94%
# 52 - Frank Fowler Dow - SFS	89,517	91,579	2,062	2.30%
# 54 - Flower City School-SFS	115,198	117,816	2,618	2.27%
# 58 - World of Inquiry - SFS	200,579	208,798	8,219	4.10%

DEPARTMENTAL BUDGETS CONTINUED ON FOLLOWING PAGE ----->

FOOD SERVICE EXPENDITURE BY DEPARTMENT - CONTINUED

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
175 Martin St School Food Srv	\$ 500	\$ -	\$ (500)	-100.00%
Central Kitchen - SFS	11,468,500	13,616,420	2,147,920	18.73%
Charlotte High School - SFS	167,434	166,768	(666)	-0.40%
Charter Sch Scndry Food Srv	440,399	185,220	(255,179)	-57.94%
Dr. Freddie Thomas HS - SFS	161,780	161,744	(36)	-0.02%
East High School - SFS	200,502	207,242	6,740	3.36%
Edison Tech Occup Ed Ctr - SFS	242,180	504,190	262,010	108.19%
Elementary Schools - SFS	391,471	250,000	(141,471)	-36.14%
Family Learn Ctr Hart St - FS	25,542	26,118	577	2.26%
Franklin High School -SFS	235,211	238,364	3,152	1.34%
Holy Cross - SFS	28,299	24,156	(4,143)	-14.64%
James Monroe High School - SFS	202,309	205,289	2,979	1.47%
Jefferson High School - SFS	59,120	59,747	627	1.06%
John Marshall High School -SFS	1,000	62,000	61,000	6100.00%
Mary Cariola Chldrns Cntr SFS	132,358	82,355	(50,002)	-37.78%
NE/NW College Brd Schls - SFS	115,268	117,922	2,654	2.30%
Office - Food Services - SFS	1,114,614	1,173,250	58,636	5.26%
RISE Community School - SFS	56,132	56,771	639	1.14%
Roch Early Childhood Cntr SFS	48,217	52,289	4,072	8.44%
School of the Arts - SFS	183,686	171,493	(12,193)	-6.64%
School Without Walls - SFS	51,595	65,460	13,866	26.87%
Vertus Charter School - SFS	82,705	81,237	(1,468)	-1.77%
Wilson Commencement Academ-SFS	142,160	145,109	2,949	2.07%
Wilson Found Academy - SFS	174,290	172,267	(2,022)	-1.16%
Exploration Charter Schl-SFS	-	170,397	170,397	100.00%
RAC - St. Monica - SFS	-	26,118	26,118	100.00%
RAC - Chili - SFS	-	57,592	57,592	100.00%
RAC - Latta - SFS	-	65,460	65,460	100.00%
Destiny Charter Schl - SFS	-	26,118	26,118	100.00%
U-Prep Charter Schl - SFS	-	133,555	133,555	100.00%
ROC Sci Charter Schl - SFS	-	24,563	24,563	100.00%
TOTAL FOOD SERVICE	\$ 19,470,032	\$ 22,104,450	\$ 2,634,418	13.53%

EXPENDITURE SUMMARY (ALL FUNDS)

FOOD SERVICE

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 9,089,085	\$ 9,637,897	\$ 548,812	6.04%
Civil Service Salary	8,531,568	9,072,897		
Civil Service Subs	250,000	250,000		
Overtime Civil Service	307,517	315,000		
BOCES	2,000	2,000	-	0.00%
BOCES	2,000	2,000		
Equipment	75,000	160,000	85,000	113.33%
Equipment	75,000	160,000		
Contractual	823,200	879,700	56,500	6.86%
Contractual - General	70,200	72,700		
Professional Services	753,000	807,000		
Supplies	9,480,746	11,424,853	1,944,107	20.51% *
Facilities & Custodial Supplies	62,474	71,000		
General Supplies	9,403,272	11,335,853		
Transportation Supplies	15,000	18,000		
TOTAL FOOD SERVICE	19,470,032	22,104,450	2,634,418	13.53%

* - Increase in school lunch program food purchases

Position Summary

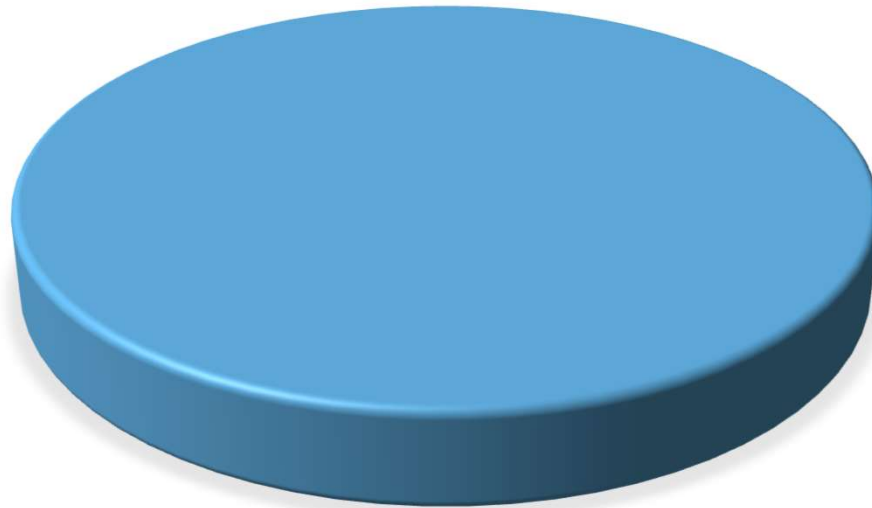
Food Service

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	258.33	265.29	6.96	2.69%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	258.33	265.29	6.96	2.69%

POSITIONS BY DEPARTMENT

# 2 - Clara Barton - SFS	3.63	3.63	0.00	0.00%
# 3 - DrAliceHYoung-SFS	2.76	2.82	0.06	2.17%
# 4 - George M Forbes - SFS	3.63	3.63	0.00	0.00%
# 5 - John Williams - SFS	5.76	5.64	(0.12)	-2.08%
# 7 - Virgil I Grissom - SFS	4.33	4.33	0.00	0.00%
# 8 - Roberto Clemente - SFS	4.51	4.58	0.07	1.55%
# 9 - Dr Martin L King Jr-SFS	4.51	4.51	0.00	0.00%
# 10 - Dr Walter Cooper Ac-SFS	3.57	3.51	(0.06)	-1.68%
# 12 - Anna Murray-Dougl - SFS	5.46	5.46	0.00	0.00%
# 15 - Children's School - SFS	3.51	3.51	0.00	0.00%
# 16 - John W Spencer - SFS	3.64	3.64	0.00	0.00%
# 17 - Enrico Fermi - SFS	6.15	5.27	(0.88)	-14.31%
# 19 - Dr Charles Lunsford-SFS	4.20	4.20	0.00	0.00%
# 20 - Henry Lomb - SFS	0.88	0.88	0.00	0.00%
# 22 - Abraham Lincoln - SFS	5.07	5.07	0.00	0.00%
# 23 - Francis Parker - SFS	2.00	2.00	0.00	0.00%
# 28 - Henry Hudson - SFS	5.39	5.39	0.00	0.00%
# 29 - Adlai E Stevenson - SFS	3.70	3.70	0.00	0.00%
# 33 - John James Audubon-SFS	8.51	8.51	0.00	0.00%
# 34 - Dr Louis A Cerulli-SFS	3.70	3.70	0.00	0.00%
# 35 - Pinnacle School - SFS	3.76	3.76	0.00	0.00%
# 39 - Andrew J Townson - SFS	3.76	3.76	0.00	0.00%
# 42 - Abelard Reynolds - SFS	3.76	3.76	0.00	0.00%
# 43 - Theodore Roosevelt-SFS	1.69	0.00	(1.69)	-100.00%
# 45 - Mary McLeod Bethune-SFS	4.64	4.70	0.06	1.29%
# 46 - Charles Carroll - SFS	2.82	2.94	0.12	4.26%
RISE Community School - SFS	1.88	1.88	0.00	0.00%
# 50 - Helen B Montgomery-SFS	4.64	4.64	0.00	0.00%
# 52 - Frank Fowler Dow - SFS	2.82	2.82	0.00	0.00%
# 54 - Flower City School-SFS	3.76	3.76	0.00	0.00%
# 58 - World of Inquiry - SFS	6.40	6.46	0.06	0.94%
Roch Early Childhood Cntr SFS	1.62	1.81	0.19	11.73%
Holy Cross - SFS	0.88	0.75	(0.13)	-14.77%
Mary Cariola Chldrns Cntr SFS	4.24	2.62	(1.62)	-38.21%
Central Kitchen - SFS	32.75	33.75	1.00	3.05%
Exploration Charter Schl-SFS	0.00	5.64	5.64	100.00%
RAC - St. Monica - SFS	0.00	0.88	0.88	100.00%
RAC - Chili - SFS	0.00	2.00	2.00	100.00%
RAC - Latta - SFS	0.00	1.94	1.94	100.00%
Destiny Charter Schl - SFS	0.00	0.88	0.88	100.00%
U-Prep Charter Schl - SFS	0.00	3.82	3.82	100.00%
SANY Charter Schl - SFS	0.00	1.62	1.62	100.00%
ROC Sci Charter Schl - SFS	0.00	0.88	0.88	100.00%
Family Learn Ctr Hart St - FS	0.88	0.88	0.00	0.00%
Vertus Charter School - SFS	2.51	2.51	0.00	0.00%
NE/NW College Brd Schls - SFS	3.76	3.76	0.00	0.00%
Wilson Commencement Academ-SFS	4.64	4.64	0.00	0.00%
Charlotte High School - SFS	5.57	5.51	(0.06)	-1.08%
East High School - SFS	6.46	6.46	0.00	0.00%
Jefferson High School - SFS	1.81	1.81	0.00	0.00%
Wilson Found Academy - SFS	6.24	6.24	0.00	0.00%
James Monroe High School - SFS	6.39	6.39	0.00	0.00%
School of the Arts - SFS	5.63	5.57	(0.06)	-1.07%
School Without Walls - SFS	1.50	1.94	0.44	29.33%
Edison Tech Occup Ed Ctr - SFS	7.87	7.93	0.06	0.76%
Dr. Freddie Thomas HS - SFS	5.33	5.33	0.00	0.00%
Franklin High School -SFS	7.46	7.46	0.00	0.00%
Charter Sch Scndry Food Srv	14.95	5.81	(9.14)	-61.14%
Office - Food Services - SFS	13.00	14.00	1.00	7.69%
Food Service	258.33	265.29	6.96	2.69%

SUMMER SCHOOL



SUMMER SCHOOL BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET		2022-23 Adopted		2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$	150,000	\$	-	\$ (150,000)	-100.00%
Contractual		21,050		20,000	(1,050)	-4.99%
TOTAL SUMMER SCHOOL	\$	171,050	\$	20,000	\$ (151,050)	-88.31%

SUMMER SCHOOL BY DEPARTMENT

DEPARTMENT BUDGET		2022-23 Adopted		2023-24 Adopted	Increase/ (Decrease)	% Change
High School Smr Sch	\$	171,050	\$	20,000	\$ (151,050)	-88.31%
TOTAL SUMMER SCHOOL	\$	171,050	\$	20,000	\$ (151,050)	-88.31%

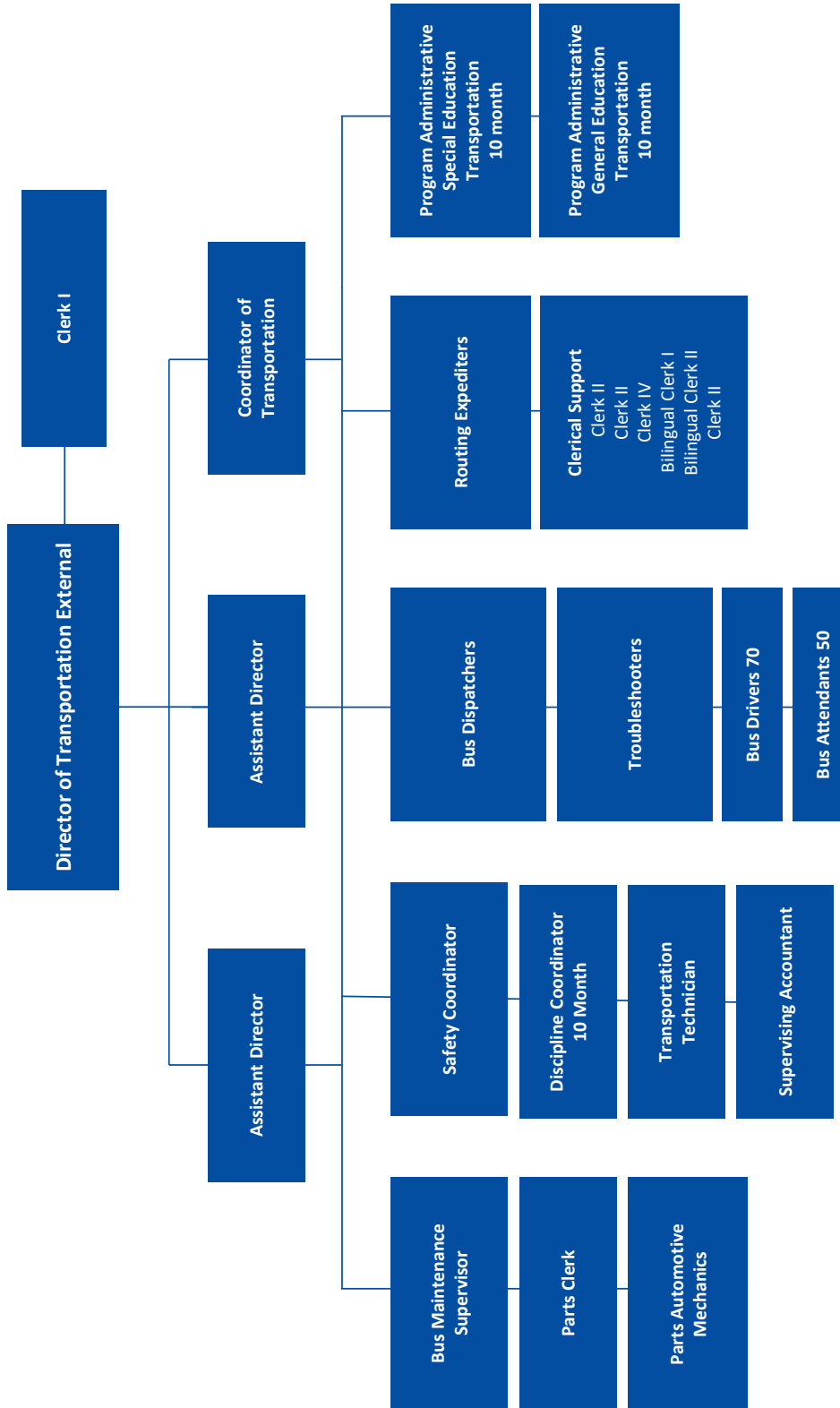
EXPENDITURE SUMMARY (ALL FUNDS)

SUMMER SCHOOL

STATE OBJECT GROUP		2022-23 Adopted		2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$	150,000	\$	-	\$ (150,000)	-100.00%
Hourly Teachers		150,000		-		
Contractual		21,050		20,000	(1,050)	-4.99%
Transportation		21,050		20,000		
TOTAL SUMMER SCHOOL	\$	171,050	\$	20,000	\$ (151,050)	-88.31%

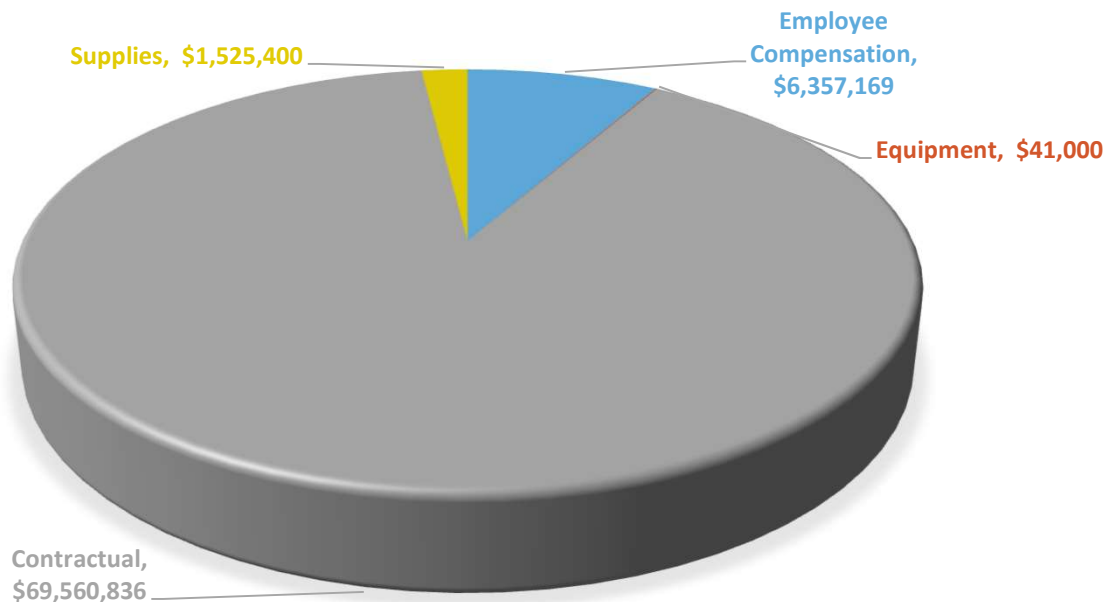


Department of Transportation Services



TRANSPORTATION

Division/Department Overview: The mission of the Rochester City School District Transportation Department is to support student achievement by efficiently providing high quality services. The Transportation Department is charged with providing safe, prompt, dependable service to students of the City of Rochester to public, private, parochial and charter schools. The department, along with its vendor partners, transports 28,000 students on more than 1,000 bus routes each day. In addition, the Transportation Department includes a bus garage where maintenance is performed on more than 200 district-owned vehicles including 60 school buses.



TRANSPORTATION BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 6,907,310	\$ 6,357,169	\$ (550,141)	-7.96%
Equipment	21,000	41,000	20,000	95.24%
Contractual	70,731,478	69,560,836	(1,170,642)	-1.66%
Supplies	967,577	1,525,400	557,823	57.65%
TOTAL TRANSPORTATION	\$ 78,627,365	\$ 77,484,405	\$ (1,142,960)	-1.45%

TRANSPORTATION BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Charter School Transport - CH	\$ 10,000,000	\$ 10,000,000	\$ -	0.00%
Transportation-Sprvsn- TA	941,400	900,941	(40,459)	-4.30%
Trnsprtn Pub/Priv Carriers-TA	59,819,036	59,476,125	(342,911)	-0.57%
Trnsprtn-Dist-Owned - TA	5,131,599	4,670,792	(460,807)	-8.98%
Trnsprtn-Vhcl Maintenance-TA	2,735,330	2,436,547	(298,783)	-10.92%
TOTAL TRANSPORTATION	\$ 78,627,365	\$ 77,484,405	\$ (1,142,960)	-1.45%

EXPENDITURE SUMMARY (ALL FUNDS) TRANSPORTATION

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 6,907,310	\$ 6,357,169	\$ (550,141)	-7.96%
Administrator Salary	287,960	226,499		
Civil Service Salary	5,639,350	5,118,591		
Civil Service Subs	400,000	424,693		
Overtime Civil Service	580,000	587,386		
Equipment	21,000	41,000	20,000	95.24%
Equipment	21,000	41,000		
Contractual	70,731,478	69,560,836	(1,170,642)	-1.66%
Contractual - General	1,356,685	475,150		
Professional Services	2,050,300	3,553,800		
Transportation	67,258,293	65,465,686		
Utilities	66,200	66,200		
Supplies	967,577	1,525,400	557,823	57.65%
Facilities & Custodial Supplies	47,600	53,100		
General Supplies	111,477	186,800		
Transportation Supplies	808,500	1,285,500		
TOTAL TRANSPORTATION	\$ 78,627,365	\$ 77,484,405	\$ (1,142,960)	-1.45%

Position Summary

Transportation Services

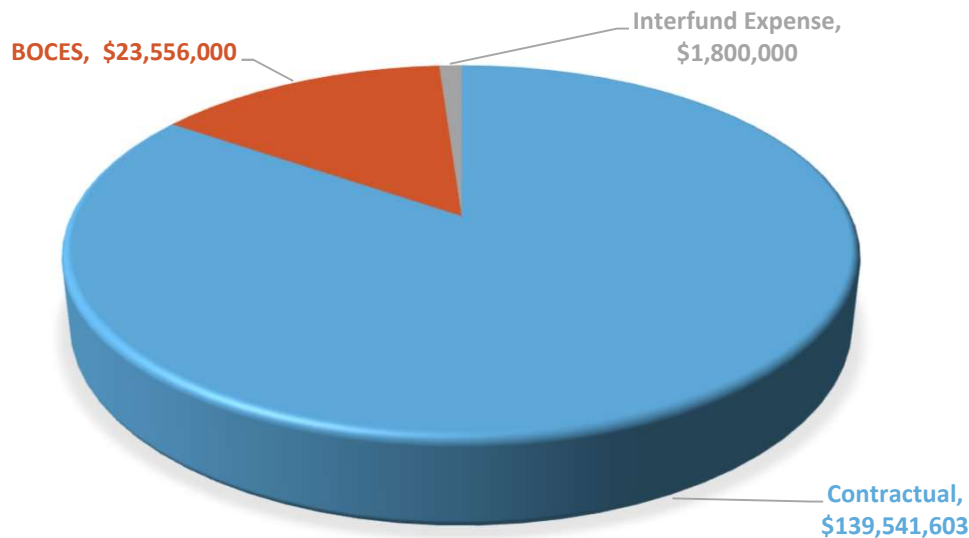
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	124.63	111.37	(13.26)	-10.64%
Administrator	2.00	2.00	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	126.63	113.37	(13.26)	-10.47%

POSITIONS BY DEPARTMENT

Transportation-Sprvsn- TA	9.00	9.00	0.00	0.00%
Trnsprtn-Dist-Owned - TA	98.63	86.37	(12.26)	-12.43%
Trnsprtn Pub/Priv Carriers-TA	11.00	10.00	(1.00)	-9.09%
Trnsprtn-Vhcl Maintenance-TA	8.00	8.00	0.00	0.00%
Transportation Services	126.63	113.37	(13.26)	-10.47%

TUITION

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



TUITION BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Contractual	\$ 129,422,112	\$ 139,541,603	\$ 10,119,491	7.82%
BOCES	25,032,500	23,556,000	(1,476,500)	-5.90%
Interfund Expense	2,120,000	1,800,000	(320,000)	-15.09%
TOTAL TUITION	\$ 156,574,612	\$ 164,897,603	\$ 8,322,991	5.32%

TUITION BY DEPARTMENT

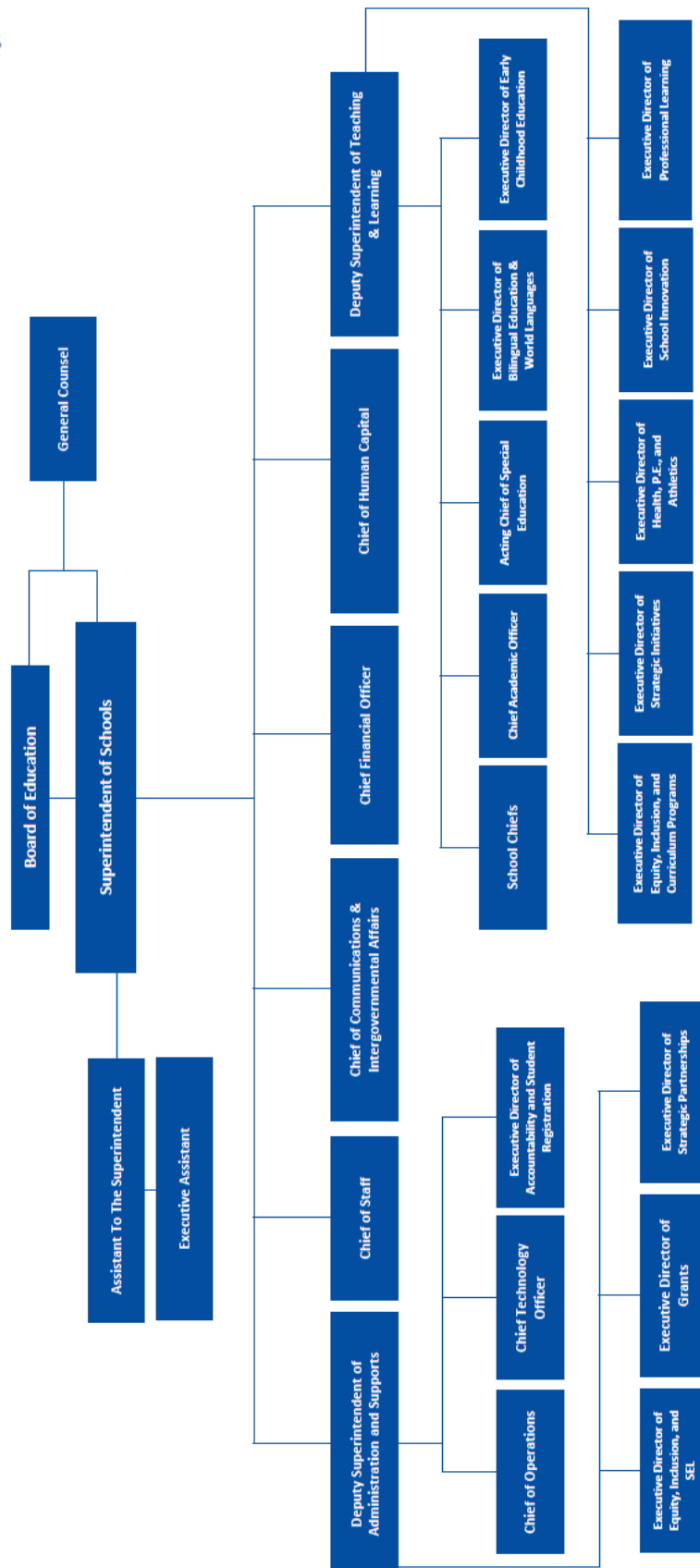
DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Charter School Tuition - FS	\$ 107,296,896	\$ 119,399,603	\$ 12,102,707	11.28% *
Tuition Costs-Specialized Srvcs	49,277,716	45,498,000	(3,779,716)	-7.67%
TOTAL TUITION	\$ 156,574,612	\$ 164,897,603	\$ 8,322,991	5.32%

EXPENDITURE SUMMARY (ALL FUNDS)

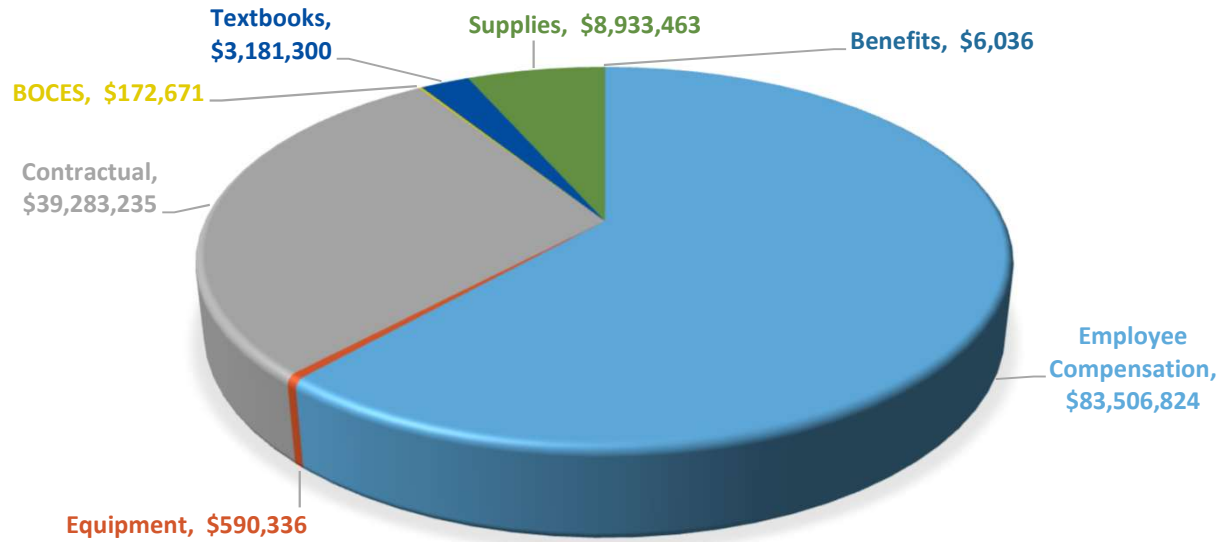
TUITION

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Contractual	\$ 129,422,112	\$ 139,541,603	\$ 10,119,491	7.82% *
Professional Services	11,000	25,000		
Tuition	129,411,112	139,516,603		
BOCES	25,032,500	23,556,000	(1,476,500)	-5.90%
BOCES	25,032,500	23,556,000		
Interfund Expense	2,120,000	1,800,000	(320,000)	-15.09%
To Special Aid	2,120,000	1,800,000		
TOTAL TUITION	\$ 156,574,612	\$ 164,897,603	\$ 8,322,991	5.32%

* - Increase in Charter School Tuition



ADMINISTRATION MANAGEMENT



ADMINISTRATION MANAGEMENT BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 81,661,552	\$ 83,506,824	\$ 1,845,271	2.26%
Equipment	504,812	590,336	85,524	16.94%
Contractual	30,508,706	39,283,235	8,774,529	28.76%
BOCES	161,164	172,671	11,507	7.14%
Textbooks	3,132,000	3,181,300	49,300	1.57%
Supplies	8,979,455	8,933,463	(45,992)	-0.51%
Benefits	26,896	6,036	(20,860)	-77.56%
TOTAL ADMINISTRATION MANAGEMENT	\$ 124,974,586	\$ 135,673,865	\$ 10,699,279	8.56%

ADMINISTRATION MANAGEMENT BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
BOE	\$ 1,400,958	\$ 1,523,779	\$ 122,821	8.77%
Superintendent	347,542	358,485	10,943	3.15%
EPO Administration	2,814,431	2,486,099	(328,332)	-11.67%
Chief of Staff	290,161	575,623	285,462	98.38%
Communications	923,566	917,310	(6,256)	-0.68%
Finance	6,038,438	6,297,018	258,580	4.28%
General Counsel	1,270,813	1,213,078	(57,735)	-4.54%
Human Capital	10,092,593	9,786,584	(306,010)	-3.03%
Deputy Superintendent of Teaching & Learning	51,934,887	54,566,911	2,632,024	5.07%
Deputy Superintendent of Admin & Supports	49,861,196	57,948,979	8,087,783	16.22% *
TOTAL ADMINISTRATION MANAGEMENT	\$ 124,974,586	\$ 135,673,865	\$ 10,699,279	8.56%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

EXPENDITURE SUMMARY (ALL FUNDS)

ADMINISTRATION MANAGEMENT

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 81,661,552	\$ 83,506,824	\$ 1,845,271	2.26%
Administrator Salary	11,931,241	12,057,871		
Civil Service Salary	32,957,432	34,207,156		
Civil Service Subs	745,334	745,334		
Hourly Teachers	7,417,833	8,765,593		
Overtime Civil Service	2,687,710	2,566,364		
Paraprofessional Salary	126,719	261,386		
Substitute Teacher	352,151	468,584		
Teacher Salaries	23,900,271	22,309,382		
Teachers In Service	1,343,658	1,918,720		
Teaching Assistants	199,203	206,433		
Equipment	504,812	590,336	85,524	16.94%
Equipment	504,812	590,336		
Contractual	30,508,706	39,283,235	8,774,529	28.76% *
Contractual - General	8,880,251	10,609,303		
Professional Services	12,727,271	12,733,860		
Transportation	111,673	215,918		
Tuition	732,066	905,493		
Utilities	8,057,445	14,818,661		
BOCES	161,164	172,671	11,507	7.14%
BOCES	161,164	172,671		
Textbooks	3,132,000	3,181,300	49,300	1.57%
Textbooks	3,132,000	3,181,300		
Supplies	8,979,455	8,933,463	(45,992)	-0.51%
Facilities & Custodial Supplies	2,149,254	2,120,942		
General Supplies	6,764,681	6,787,521		
Transportation Supplies	65,520	25,000		
Benefits	26,896	6,036	(20,860)	-77.56%
Other Benefits	26,896	6,036		
TOTAL ADMINISTRATION MANAGEMENT	\$ 124,974,586	\$ 135,673,865	\$ 10,699,279	8.56%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

Position Summary

District Administration & Support

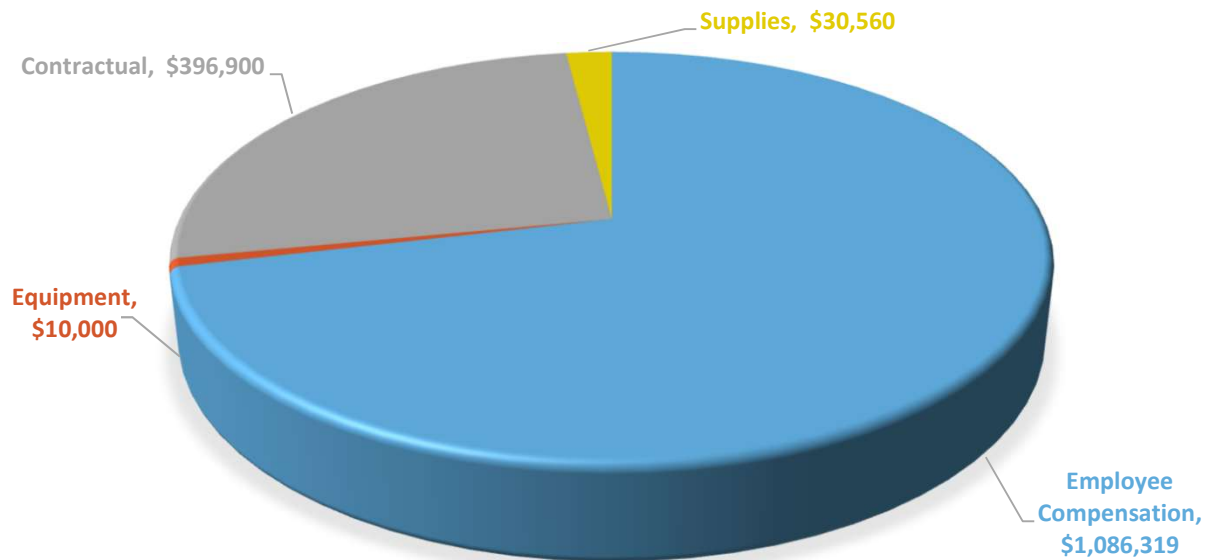
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	311.46	293.36	(18.10)	-5.81%
Civil Service	454.80	464.90	10.10	2.22%
Administrator	107.60	107.10	(0.50)	-0.46%
Teaching Assistants	6.00	6.00	0.00	0.00%
Paraprofessional	5.00	10.00	5.00	100.00%
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	884.86	881.36	(3.50)	-0.40%

POSITIONS BY DEPARTMENT

Board of Education	15.00	15.00	0.00	0.00%
EPO Administration	11.75	11.75	0.00	0.00%
Superintendent	2.00	2.00	0.00	0.00%
Chief of Staff	1.00	2.00	1.00	100.00%
Communications & Intergvnmntl	8.00	8.00	0.00	0.00%
General Counsel	11.00	11.00	0.00	0.00%
Office of Human Capital	53.96	48.66	(5.30)	-9.82%
Finance	62.00	63.50	1.50	2.42%
Deputy Supt. Admin & Supports	304.10	312.10	8.00	2.63%
Deputy Supt. Teaching & Lrng.	416.05	407.35	(8.70)	-2.09%
District Administration & Sprt	884.86	881.36	(3.50)	-0.40%

BOARD OF EDUCATION

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



BOARD OF EDUCATION BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,007,698	\$ 1,086,319	\$ 78,621	7.80%
Equipment	9,500	10,000	500	5.26%
Contractual	353,000	396,900	43,900	12.44%
Supplies	30,760	30,560	(200)	-0.65%
TOTAL BOARD OF EDUCATION	\$ 1,400,958	\$ 1,523,779	\$ 122,821	8.77%

BOARD OF EDUCATION BY DEPARTMENT

DEPARTMENT BUDGET		2022-23 Adopted		2023-24 Adopted		Increase/ (Decrease)	% Change
Board Of Education-BOE	\$	708,049	\$	767,915	\$	59,866	8.46%
Office of Auditor General		692,909		755,864		62,955	9.09%
TOTAL BOARD OF EDUCATION	\$	1,400,958	\$	1,523,779	\$	122,821	8.77%

EXPENDITURE SUMMARY (ALL FUNDS) BOARD OF EDUCATION

STATE OBJECT GROUP		2022-23 Adopted		2023-24 Proposed		Increase/ (Decrease)	% Change
Employee Compensation	\$	1,007,698	\$	1,086,319	\$	78,621	7.80%
Civil Service Salary		1,006,698		1,085,319			
Overtime Civil Service		1,000		1,000			
Equipment		9,500		10,000		500	5.26%
Equipment		9,500		10,000			
Contractual		353,000		396,900		43,900	12.44%
Contractual - General		81,445		81,745			
Professional Services		271,555		315,155			
Supplies		30,760		30,560		(200)	-0.65%
General Supplies		30,760		30,560			
TOTAL BOARD OF EDUCATION	\$	1,400,958	\$	1,523,779	\$	122,821	8.77%

Position Summary

Board of Education

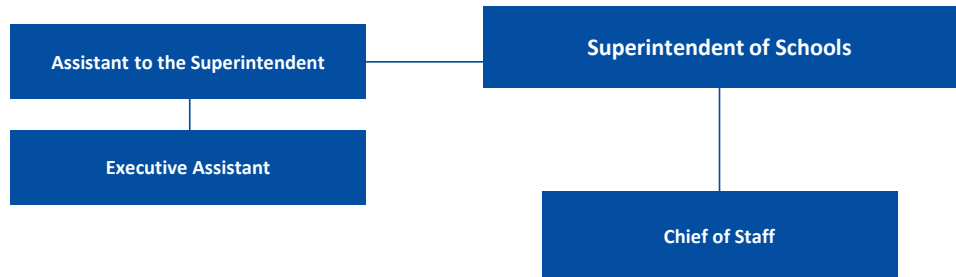
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	15.00	15.00	0.00	0.00%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	15.00	15.00	0.00	0.00%

POSITIONS BY DEPARTMENT

				-
Office of Auditor General	4.00	4.00	0.00	0.00%
Board Of Education-BOE	11.00	11.00	0.00	0.00%
Board of Education	15.00	15.00	0.00	0.00%

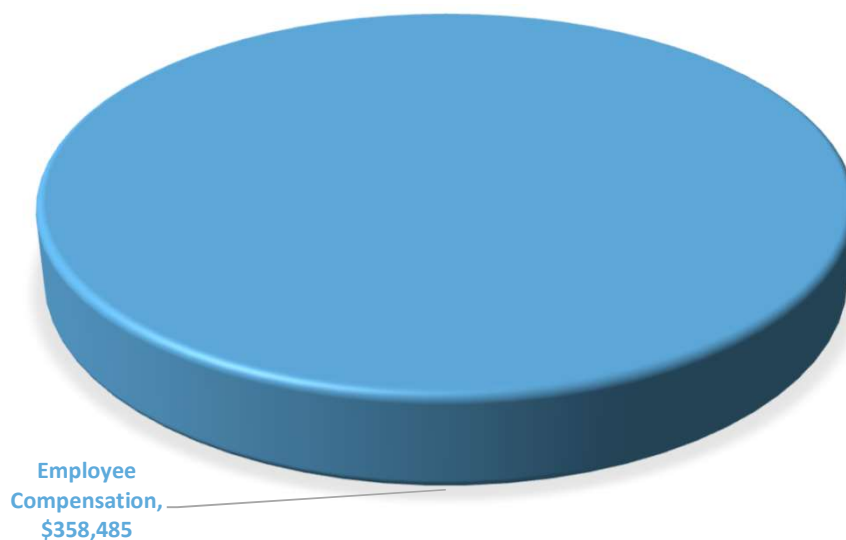


Office of the Superintendent



SUPERINTENDENT

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



SUPERINTENDENT BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 347,542	\$ 358,485	\$ 10,943	3.15%
TOTAL SUPERINTENDENT	\$ 347,542	\$ 358,485	\$ 10,943	3.15%

SUPERINTENDENT BY DEPARTMENT

DEPARTMENT BUDGET		2022-23 Adopted		2023-24 Proposed	Increase/ (Decrease)	% Change
Chief School Administrator -DM	\$	347,542	\$	358,485	\$ 10,943	3.15%
TOTAL SUPERINTENDENT	\$	347,542	\$	358,485	\$ 10,943	3.15%

EXPENDITURE SUMMARY (ALL FUNDS) SUPERINTENDENT

STATE OBJECT GROUP		2022-23 Adopted		2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$	347,542	\$	358,485	\$ 10,943	3.15%
Administrator Salary		250,000		255,000		
Civil Service Salary		97,542		103,485		
TOTAL SUPERINTENDENT	\$	347,542	\$	358,485	\$ 10,943	3.15%

Position Summary

Superintendent

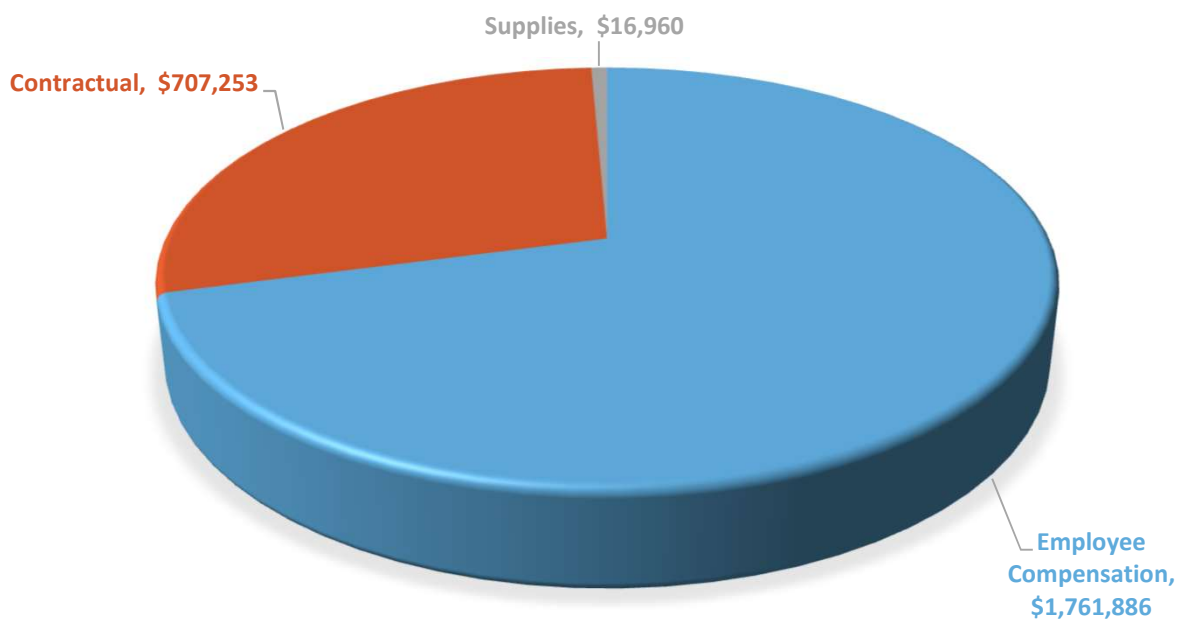
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	1.00	1.00	0.00	0.00%
Administrator	1.00	1.00	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	2.00	2.00	0.00	0.00%

POSITIONS BY DEPARTMENT

				-
Chief School Administrator -DM	2.00	2.00	0.00	0.00%
Superintendent	2.00	2.00	0.00	0.00%

EPO ADMINISTRATION

Division/Department Overview: The East Upper and Lower School Educational Partnership Organization (EPO) is an Agreement among the Board of Education of the Rochester City School District, the New York State Education Department, and the University of Rochester (U of R) Warner School of Education to provide services at the District's East Upper and Lower Schools. The role of the EPO Administration at East is to provide services in the role of superintendent consistent with Education Law 211-e, and with the objective to create and institute a comprehensive school intervention plan that will lead to marked increase in student achievement.



EPO ADMINISTRATION BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,735,501	\$ 1,761,886	\$ 26,385	1.52%
Contractual	1,061,270	707,253	(354,017)	-33.36%
Supplies	17,660	16,960	(700)	-3.96%
TOTAL EPO ADMINISTRATION	\$ 2,814,431	\$ 2,486,099	\$ (328,332)	-11.67%

EPO ADMINISTRATION BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
East EPO Dept. of CAO	\$ 701,357	\$ 706,575	\$ 5,218	0.74%
East High EPO Administration	2,113,074	1,779,524	(333,550)	-15.79%
TOTAL EPO ADMINISTRATION	\$ 2,814,431	\$ 2,486,099	\$ (328,332)	-11.67%

EXPENDITURE SUMMARY (ALL FUNDS) EPO ADMINISTRATION

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,735,501	\$ 1,761,886	\$ 26,385	1.52%
Administrator Salary	819,246	836,115		
Civil Service Salary	280,158	289,674		
Hourly Teachers	125,859	125,859		
Overtime Civil Service	6,175	6,175		
Teachers In Service	504,063	504,063		
Contractual	1,061,270	707,253	(354,017)	-33.36%
Contractual - General	85,600	86,300		
Professional Services	975,670	620,953		
Supplies	17,660	16,960	(700)	-3.96%
General Supplies	17,660	16,960		
TOTAL EPO ADMINISTRATION	\$ 2,814,431	\$ 2,486,099	\$ (328,332)	-11.67%

Position Summary

EPO Administration

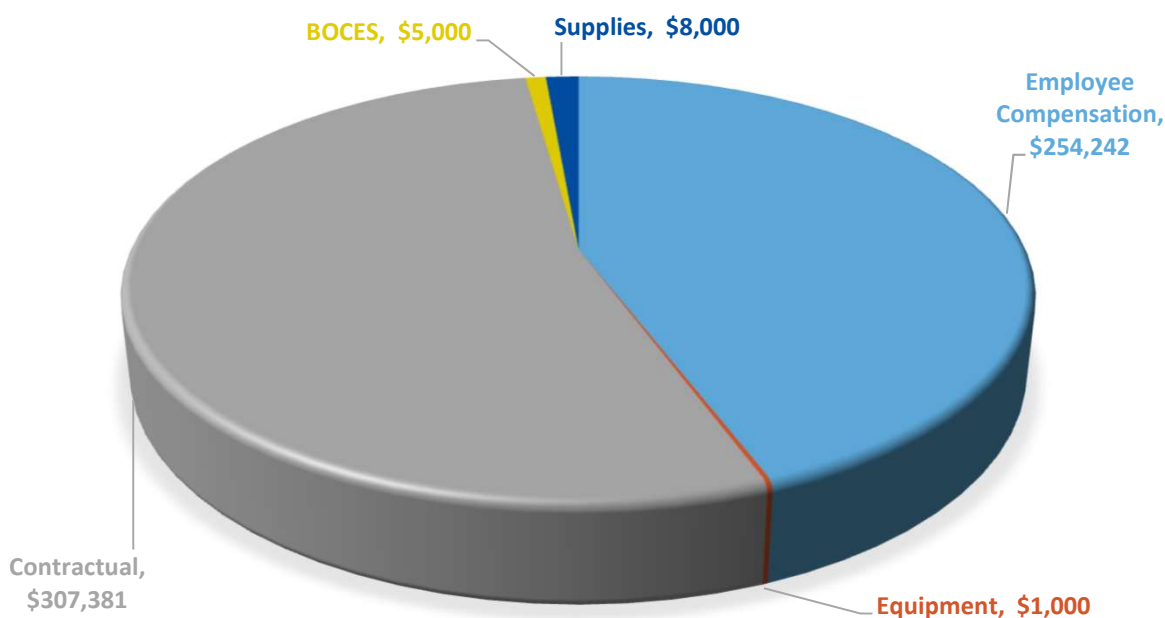
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	5.05	5.05	0.00	0.00%
Administrator	6.70	6.70	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	11.75	11.75	0.00	0.00%

POSITIONS BY DEPARTMENT

				-
East EPO Dept. of CAO	1.00	1.00	0.00	0.00%
East High EPO Administration	10.75	10.75	0.00	0.00%
District Administration & Support	11.75	11.75	0.00	0.00%

CHIEF OF STAFF

Division/Department Overview: The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools including the oversight for the Independent Monitor's academic and financial plans. The Chief of Staff is the official liaison to all departments from the Superintendent and the assigned person for information, questions, and communication that directly involves the superintendent. The Chief of Staff serves, at the request of the Superintendent, as the liaison to the Board of Education policy committee. The Chief of Staff directs strategic planning efforts for the district and coordinates development and updating of the district strategic plan consistent with district priorities. In addition, the Chief of Staff serves as liaison for various agencies and organizations.



CHIEF OF STAFF BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET		2022-23 Adopted		2023-24 Proposed		Increase/ (Decrease)		% Change
Employee Compensation	\$	68,780	\$	254,242	\$	185,462		269.65%
Equipment		1,000		1,000		-		0.00%
Contractual		207,381		307,381		100,000		48.22%
BOCES		5,000		5,000		-		0.00%
Supplies		8,000		8,000		-		0.00%
TOTAL CHIEF OF STAFF	\$	290,161	\$	575,623	\$	285,462		98.38%

CHIEF OF STAFF BY DEPARTMENT

DEPARTMENT BUDGET		2022-23 Adopted		2023-24 Proposed		Increase/ (Decrease)	% Change
Administrative Support Ctr -DM	\$	174,161	\$	459,623	\$	285,462	163.91%
Special Projects-DWNPE		116,000		116,000		-	0.00%
TOTAL CHIEF OF STAFF	\$	290,161	\$	575,623	\$	285,462	98.38%

EXPENDITURE SUMMARY (ALL FUNDS) CHIEF OF STAFF

STATE OBJECT GROUP		2022-23 Adopted		2023-24 Proposed		Increase/ (Decrease)	% Change
Employee Compensation	\$	68,780	\$	254,242	\$	185,462	269.65%
Administrator Salary		-		185,400			
Civil Service Salary		68,780		68,842			
Equipment		1,000		1,000		-	0.00%
Equipment		1,000		1,000			
Contractual		207,381		307,381		100,000	48.22%
Contractual - General		145,381		145,381			
Professional Services		62,000		162,000			
BOCES		5,000		5,000		-	0.00%
BOCES		5,000		5,000			
Supplies		8,000		8,000		-	0.00%
General Supplies		8,000		8,000			
TOTAL CHIEF OF STAFF	\$	290,161	\$	575,623	\$	285,462	98.38%

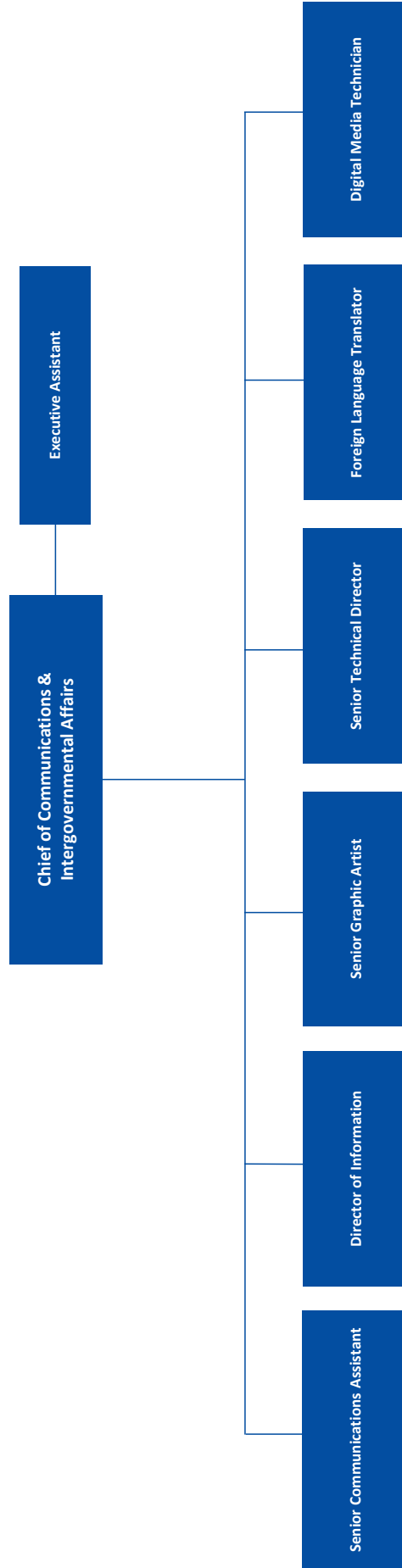
Position Summary

Chief of Staff

	2022 - 2023	2023 - 2024		
	Adopted	Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	1.00	1.00	0.00	0.00%
Administrator	0.00	1.00	1.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	1.00	2.00	1.00	100.00%

POSITIONS BY DEPARTMENT

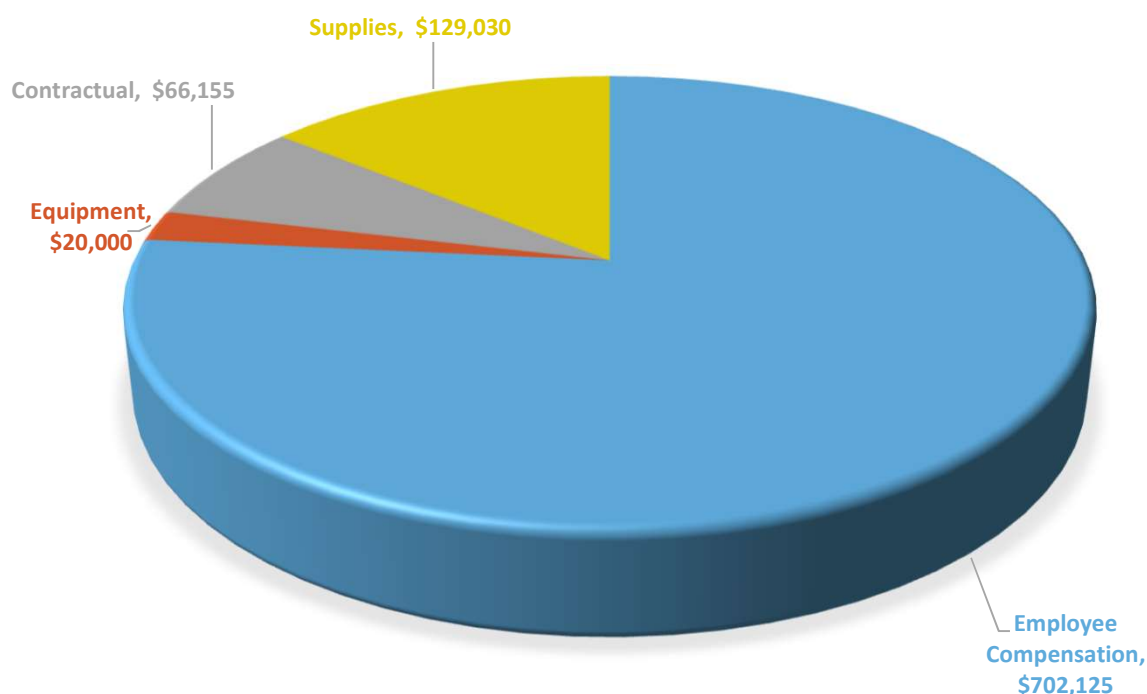
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Administrative Support Ctr -DM	1.00	2.00	1.00	100.00%
Chief of Staff	1.00	2.00	1.00	100.00%



COMMUNICATIONS

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

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



COMMUNICATIONS BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET		2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$	698,781	\$ 702,125	\$ 3,344	0.48%
Equipment		16,000	20,000	4,000	25.00%
Contractual		79,755	66,155	(13,600)	-17.05%
Supplies		129,030	129,030	-	0.00%
TOTAL COMMUNICATIONS	\$	923,566	\$ 917,310	\$ (6,256)	-0.68%

COMMUNICATIONS BY DEPARTMENT

DEPARTMENT BUDGET		2022-23 Adopted		2023-24 Proposed		Increase/ (Decrease)		% Change
Dept of Communications-DM	\$	923,566	\$	917,310	\$	(6,256)		-0.68%
TOTAL COMMUNICATIONS	\$	923,566	\$	917,310	\$	(6,256)		-0.68%

EXPENDITURE SUMMARY (ALL FUNDS) COMMUNICATIONS

STATE OBJECT GROUP		2022-23 Adopted		2023-24 Proposed		Increase/ (Decrease)		% Change
Employee Compensation	\$	698,781	\$	702,125	\$	3,344		0.48%
Civil Service Salary		693,181		698,125				
Overtime Civil Service		5,600		4,000				
Equipment		16,000		20,000		4,000		25.00%
Equipment		16,000		20,000				
Contractual		79,755		66,155		(13,600)		-17.05%
Contractual - General		53,955		40,355				
Professional Services		25,800		25,800				
Supplies		129,030		129,030		-		0.00%
General Supplies		129,030		129,030				
TOTAL COMMUNICATIONS	\$	923,566	\$	917,310	\$	(6,256)		-0.68%

Position Summary

Communications & Intergvrnmntl

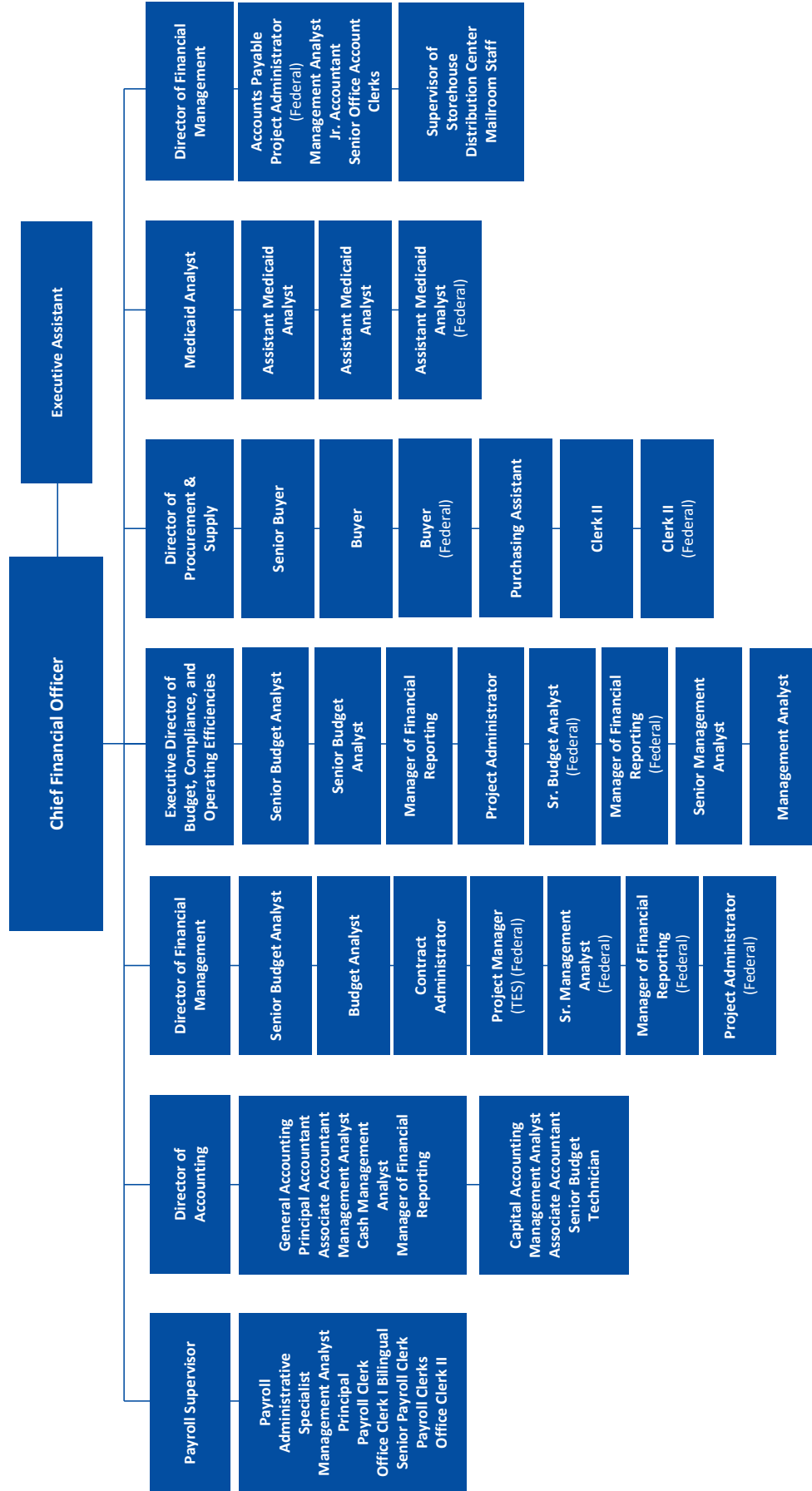
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	8.00	8.00	0.00	0.00%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	8.00	8.00	0.00	0.00%

POSITIONS BY DEPARTMENT

				-
Dept of Communications-DM	8.00	8.00	0.00	0.00%
Communications & Intergovernmental	8.00	8.00	0.00	0.00%



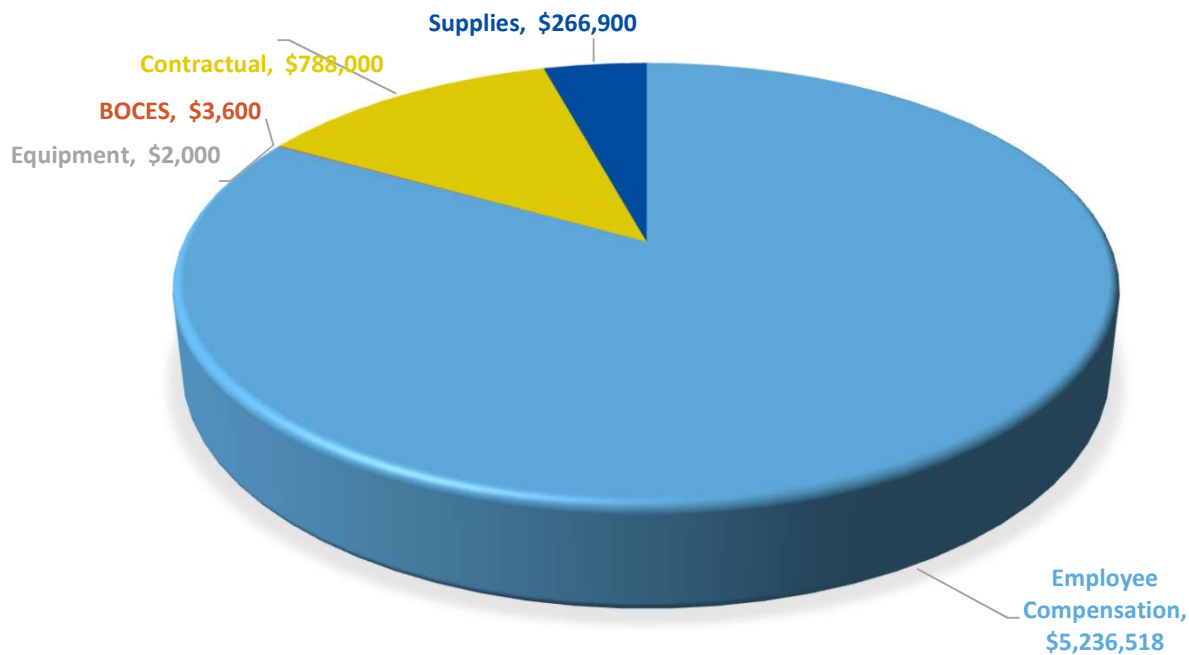
Department of Finance



FINANCE

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

The Finance Department is responsible for fiscal oversight of the District. These departments include Accounting, Accounts Payable, Budget and Revenue, Financial Management and Grants, Payroll, Medicaid, and Procurement. The team works to communicate and develop business processes and procedures to comply with board policies, regulations, and law, which were developed to deliver a sound and affordable educational structure.



FINANCE BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 4,899,690	\$ 5,236,518	\$ 336,828	6.87%
BOCES	2,640	3,600	960	36.36%
Equipment	-	2,000	2,000	100.00%
Contractual	798,868	788,000	(10,868)	-1.36%
Supplies	337,240	266,900	(70,340)	-20.86%
TOTAL FINANCE	\$ 6,038,438	\$ 6,297,018	\$ 258,580	4.28%

FINANCE BY DEPARTMENT

DEPARTMENT BUDGET		2022-23 Adopted		2023-24 Proposed		Increase/ (Decrease)	% Change
Office of Chief Financial Ofcr	\$	506,195	\$	648,160	\$	141,965	28.05%
Accounts Payable		450,070		227,781		(222,289)	-49.39%
Dept of Financial Management		408,244		453,557		45,313	11.10%
Distribution Center		511,323		591,116		79,793	15.61%
Financial Systems Management		-		313,718		313,718	100.00%
Mail Room - CS		536,700		558,067		21,367	3.98%
Medicaid Comp & Reimbursement		328,431		355,573		27,142	8.26%
Office of Accounting		884,324		828,263		(56,061)	-6.34%
Office of Budget & Revenue		695,020		716,073		21,053	3.03%
Office of Procurement		611,355		609,063		(2,292)	-0.37%
Payroll Department		826,776		715,647		(111,129)	-13.44%
State Monitor		280,000		280,000		-	0.00%
TOTAL FINANCE	\$	6,038,438	\$	6,297,018	\$	258,580	4.28%

EXPENDITURE SUMMARY (ALL FUNDS) FINANCE

STATE OBJECT GROUP		2022-23 Adopted		2023-24 Proposed		Increase/ (Decrease)	% Change
Employee Compensation	\$	4,899,690	\$	5,236,518	\$	336,828	6.87%
Civil Service Salary		4,869,386		5,215,018			
Overtime Civil Service		30,304		21,500			
BOCES		2,640		3,600		960	36.36%
BOCES		2,640		3,600			
Equipment		-		2,000		2,000	100.00%
Equipment		-		2,000			
Contractual		798,868		788,000		(10,868)	-1.36%
Contractual - General		292,825		326,000			
Professional Services		506,043		462,000			
Supplies		337,240		266,900		(70,340)	-20.86%
Facilities & Custodial Supplies		10,715		22,250			
General Supplies		318,525		232,650			
Transportation Supplies		8,000		12,000			
TOTAL FINANCE	\$	6,038,438	\$	6,297,018	\$	258,580	4.28%

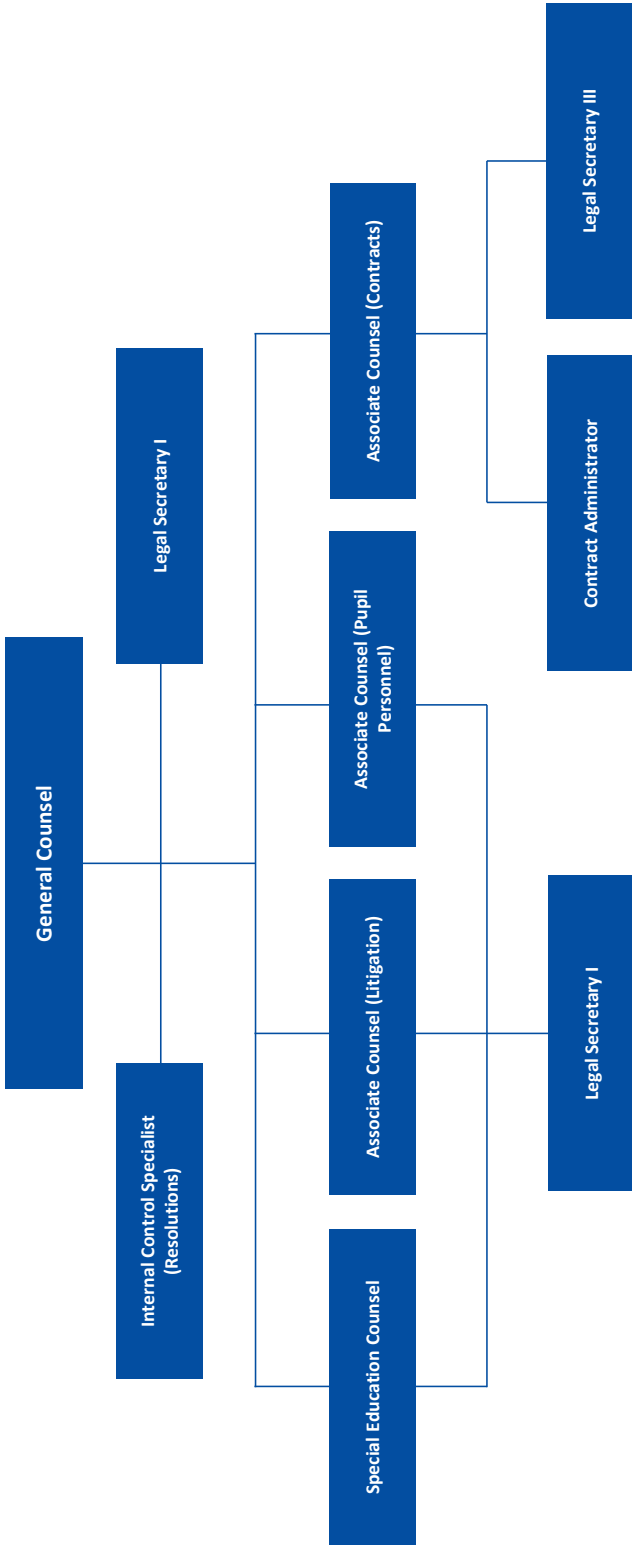
Position Summary

Finance

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	62.00	63.50	1.50	2.42%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	62.00	63.50	1.50	2.42%

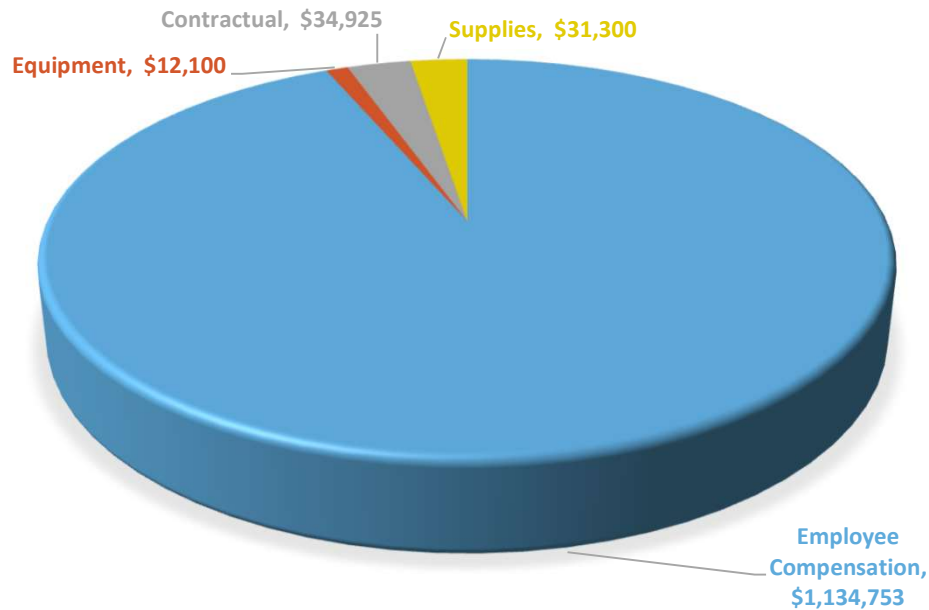
POSITIONS BY DEPARTMENT

				-
Medicaid Comp & Reimbursement	4.00	4.00	0.00	0.00%
Office of Chief Financial Ofcr	1.00	3.00	2.00	200.00%
Financial Systems Management	0.00	3.00	3.00	100.00%
Office of Accounting	9.00	9.00	0.00	0.00%
Payroll Department	12.00	10.00	(2.00)	-16.67%
Office of Budget & Revenue	7.00	7.00	0.00	0.00%
Dept of Financial Management	4.00	4.50	0.50	12.50%
Accounts Payable	5.00	3.00	(2.00)	-40.00%
Office of Procurement	7.00	7.00	0.00	0.00%
Distribution Center	10.00	10.00	0.00	0.00%
Mail Room - CS	3.00	3.00	0.00	0.00%
Finance	62.00	63.50	1.50	2.42%



GENERAL COUNSEL

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



GENERAL COUNSEL BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,193,113	\$ 1,134,753	\$ (58,360)	-4.89%
Equipment	12,100	12,100	-	0.00%
Contractual	34,900	34,925	25	0.07%
Supplies	30,700	31,300	600	1.95%
TOTAL GENERAL COUNSEL	\$ 1,270,813	\$ 1,213,078	\$ (57,735)	-4.54%

GENERAL COUNSEL BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
General Counsel	\$ 1,270,813	\$ 1,213,078	\$ (57,735)	-4.54%
TOTAL GENERAL COUNSEL	\$ 1,270,813	\$ 1,213,078	\$ (57,735)	-4.54%

EXPENDITURE SUMMARY (ALL FUNDS) GENERAL COUNSEL

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,193,113.00	\$ 1,134,753.00	\$ (58,360)	-4.89%
Civil Service Salary	1,193,113	1,134,753		
Equipment	12,100	12,100	-	0.00%
Equipment	12,100	12,100		
Contractual	34,900	34,925	25	0.07%
Contractual - General	10,400	10,425		
Professional Services	24,500	24,500		
Supplies	30,700	31,300	600	1.95%
General Supplies	30,700	31,300		
TOTAL GENERAL COUNSEL	\$ 1,270,813	\$ 1,213,078	\$ (57,735)	-4.54%

Position Summary

General Counsel

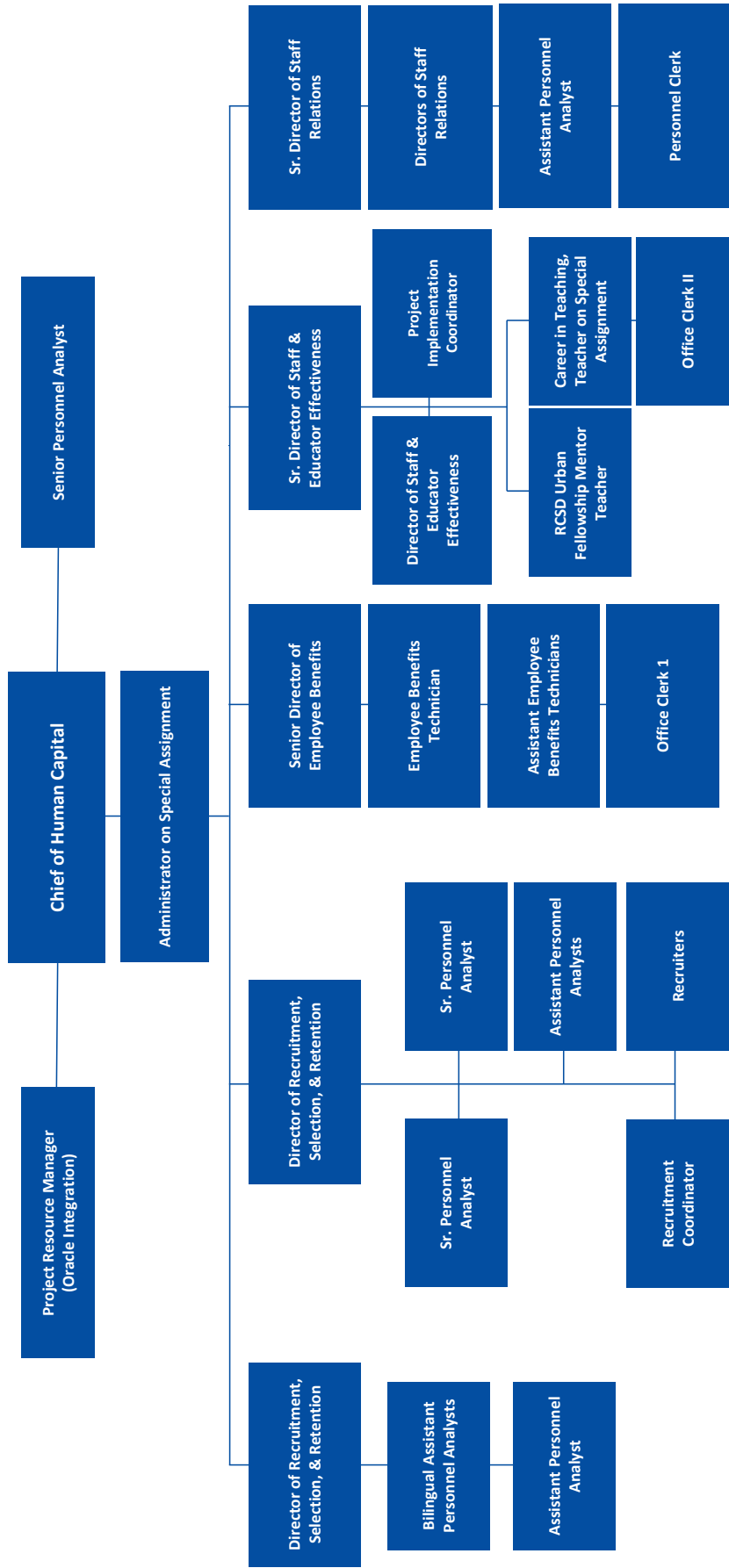
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	11.00	11.00	0.00	0.00%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	11.00	11.00	0.00	0.00%

POSITIONS BY DEPARTMENT

				-
General Counsel	11.00	11.00	0.00	0.00%
General Counsel	11.00	11.00	0.00	0.00%

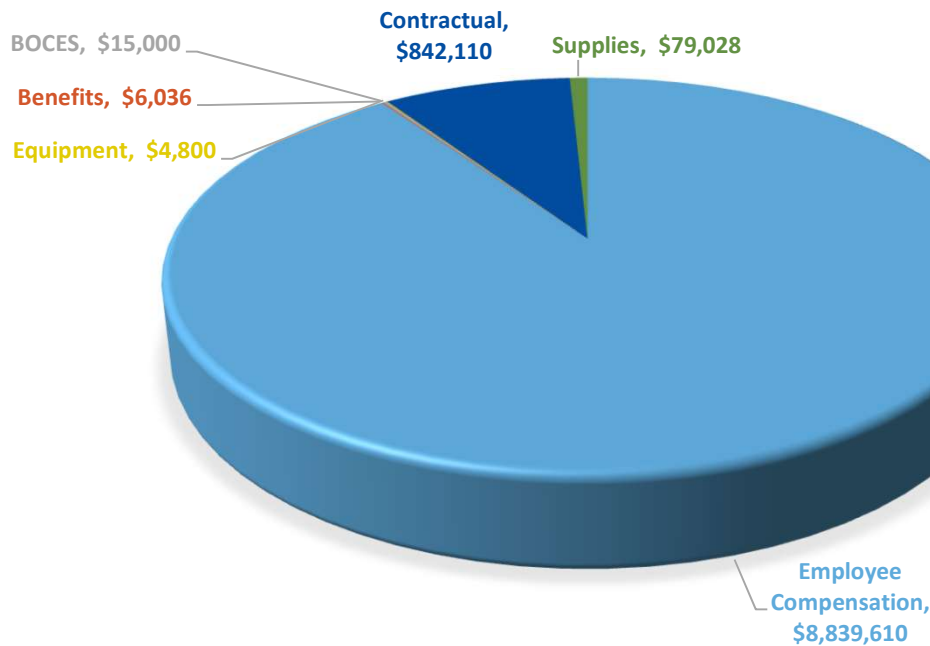


Office of Human Capital



HUMAN CAPITAL

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



HUMAN CAPITAL BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 9,098,845	\$ 8,839,610	\$ (259,236)	-2.85%
Benefits	26,896	6,036	(20,860)	-77.56%
BOCES	17,925	15,000	(2,925)	-16.32%
Equipment	4,600	4,800	200	4.35%
Contractual	858,977	842,110	(16,867)	-1.96%
Supplies	85,350	79,028	(6,322)	-7.41%
TOTAL HUMAN CAPITAL	\$ 10,092,593	\$ 9,786,584	\$ (306,010)	-3.03%

HUMAN CAPITAL BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Careers in Teaching	\$ 1,544,418	\$ 1,508,590	\$ (35,827)	-2.32%
Teacher Assignment Room	75,081	76,158	1,077	1.43%
Union Cntrctl Obligation-DWNPE	5,802,173	4,662,350	(1,139,823)	-19.64%
Office of Labor Relations	-	5,500	5,500	100.00%
Office of Human Capital	2,670,922	3,533,985	863,063	32.31%
TOTAL HUMAN CAPITAL	\$ 10,092,593	\$ 9,786,584	\$ (306,010)	-3.03%

EXPENDITURE SUMMARY (ALL FUNDS) HUMAN CAPITAL

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Proposed	Increase/ (Decrease)	% Change
Employee Compensation	\$ 9,098,845	\$ 8,839,610	\$ (259,236)	-2.85%
Administrator Salary	484,315	496,557		
Civil Service Salary	2,466,400	2,487,605		
Hourly Teachers	3,335,000	4,205,000		
Overtime Civil Service	11,000	11,000		
Substitute Teacher	243,060	120,000		
Teacher Salaries	2,423,334	1,369,840		
Teachers In Service	32,000	41,200		
Teaching Assistants	103,737	108,408		
Equipment	4,600	4,800	200	4.35%
Equipment	4,600	4,800		
Contractual	858,977	842,110	(16,867)	-1.96%
Contractual - General	757,738	731,810		
Professional Services	101,239	110,300		
BOCES	17,925	15,000	(2,925)	-16.32%
BOCES	17,925	15,000		
Supplies	85,350	79,028	(6,322)	-7.41%
General Supplies	85,350	79,028		
Benefits	26,896	6,036	(20,860)	-77.56%
Other Benefits	26,896	6,036		
TOTAL HUMAN CAPITAL	\$ 10,092,593	\$ 9,786,584	\$ (306,010)	-3.03%

Position Summary

Office of Human Capital

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	17.86	13.56	(4.30)	-24.08%
Civil Service	29.90	28.90	(1.00)	-3.34%
Administrator	3.20	3.20	0.00	0.00%
Teaching Assistants	3.00	3.00	0.00	0.00%
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	53.96	48.66	(5.30)	-9.82%

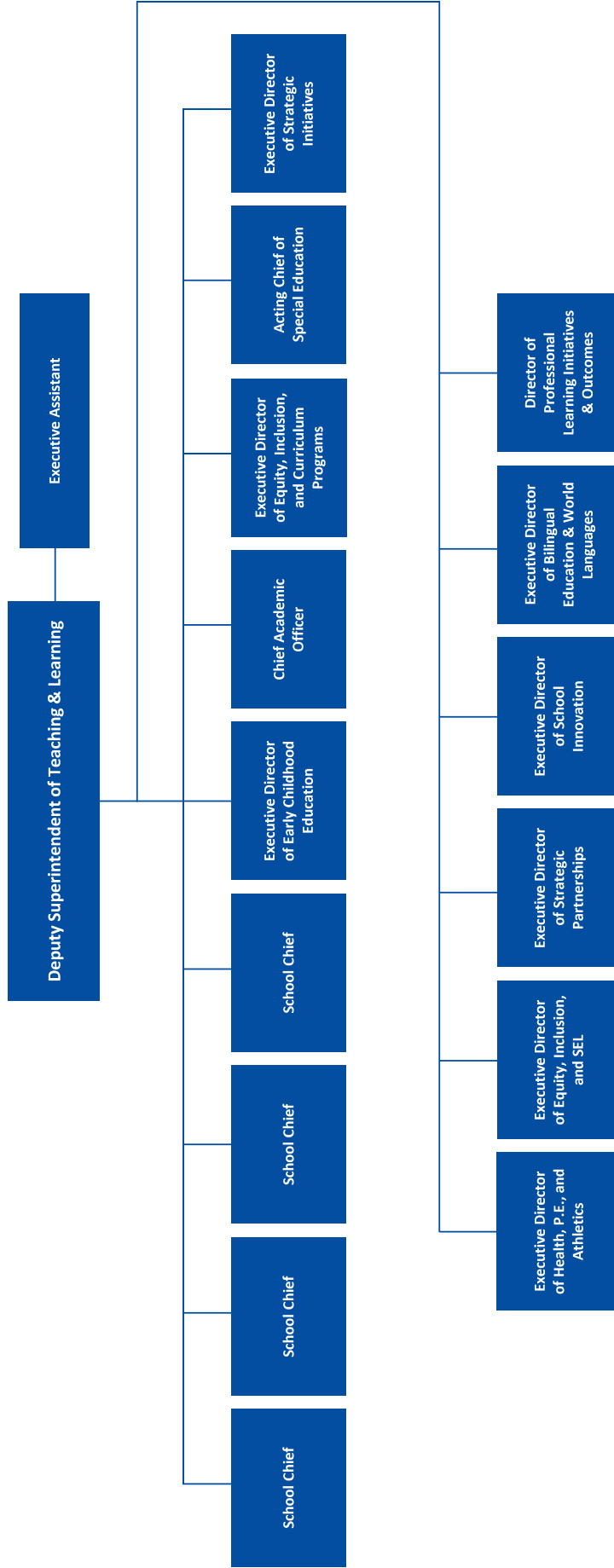
POSITIONS BY DEPARTMENT

				-
Office of Human Capital	26.60	25.60	(1.00)	-3.76%
Teacher Assignment Room	1.00	1.00	0.00	0.00%
Careers in Teaching	10.40	9.30	(1.10)	-10.58%
Union Cntrctl Obligation-DWNPE	15.96	12.76	(3.20)	-20.05%
Office of Human Capital	53.96	48.66	(5.30)	-9.82%

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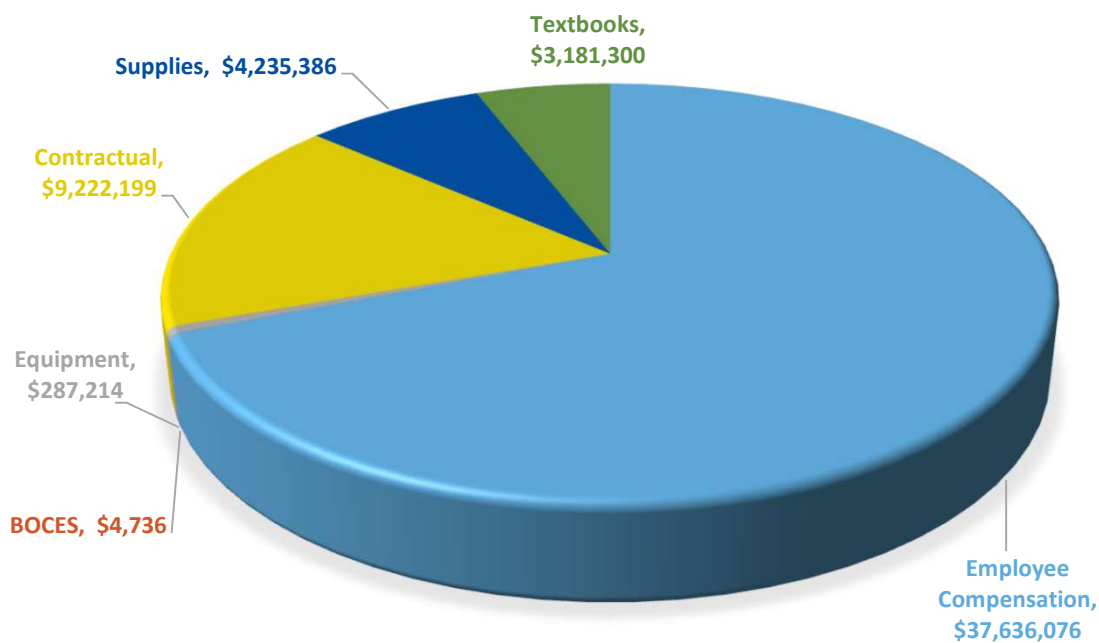


Department Teaching and Learning



DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

Division/Department Overview: The Division of Teaching and Learning is responsible for the core work of the District - teaching and learning. The division's primary role is to implement the NYS Next Generation Standards and Core Instructional Program as the major component of the New York State Standards. Through this curriculum framework and corresponding pedagogical work, we prepare our students to be career and college ready. Teaching and Learning encompasses all subject areas and support areas. The following departments fall under the division of Teaching and Learning: Athletics, Physical Education, and Health; Bilingual Education and World Languages (BEWL); Chief Academic Officer, which includes the Department of Mathematics, English Language Arts, Science, Social Studies, Library Media Studies, Visual and Performing Arts, Career and Technical Education, and the Virtual Academy of Rochester; The Department of Equity, Inclusion, and Curriculum Audit; Office of Professional Learning; School Innovation; and Special Education Department (Specialized Services); and the Office of School Chiefs.



DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 36,707,722	\$ 37,636,076	\$ 928,353	2.53%
BOCES	10,149	4,736	(5,413)	-53.34%
Equipment	208,390	287,214	78,824	37.83%
Contractual	7,999,236	9,222,199	1,222,963	15.29%
Supplies	3,877,389	4,235,386	357,997	9.23%
Textbooks	3,132,000	3,181,300	49,300	1.57%
TOTAL DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING	\$ 51,934,887	\$ 54,566,911	\$ 2,632,024	5.07%

DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Dpty Supt T&L	\$ 7,911,181	\$ 7,483,768	\$ (427,413)	-5.40%
Chief Academic Officer	9,795,207	10,596,176	800,969	8.18%
Specialized Services	29,957,461	32,620,794	2,663,333	8.89%
Bilingual Education & World Languages	3,115,309	2,361,166	(754,143)	-24.21%
Professional Learning	696,526	732,471	35,945	5.16%
School Innovation	459,204	772,536	313,332	68.23%
TOTAL DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING	\$ 51,934,887	\$ 54,566,911	\$ 2,632,024	5.07%

EXPENDITURE SUMMARY (ALL FUNDS)
DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 36,707,722	\$ 37,636,076	\$ 928,353	2.53%
Administrator Salary	7,594,751	7,649,157		
Civil Service Salary	7,073,036	7,307,652		
Hourly Teachers	2,517,284	3,198,016		
Overtime Civil Service	1,803,431	1,622,541		
Paraprofessional Salary	126,719	261,386		
Substitute Teacher	67,500	307,300		
Teacher Salaries	16,907,612	16,144,572		
Teachers In Service	521,923	1,047,426		
Teaching Assistants	95,466	98,025		
Equipment	208,390	287,214	78,824	37.83%
Equipment	208,390	287,214		
Contractual	7,999,236	9,222,199	1,222,963	15.29%
Contractual - General	6,628,695	6,839,660		
Professional Services	1,263,451	2,190,229		
Transportation	102,090	187,310		
Tuition	5,000	5,000		
BOCES	10,149	4,736	(5,413)	-53.34%
BOCES	10,149	4,736		
Textbooks	3,132,000	3,181,300	49,300	1.57%
Textbooks	3,132,000	3,181,300		
Supplies	3,877,389	4,235,386	357,997	9.23%
Facilities & Custodial Supplies	340,100	340,100		
General Supplies	3,536,289	3,894,286		
Transportation Supplies	1,000	1,000		
TOTAL DEPUTY SUPERINTENDENT OF TEACHING AND LEARNING	\$ 51,934,887	\$ 54,566,911	\$ 2,632,024	5.07%

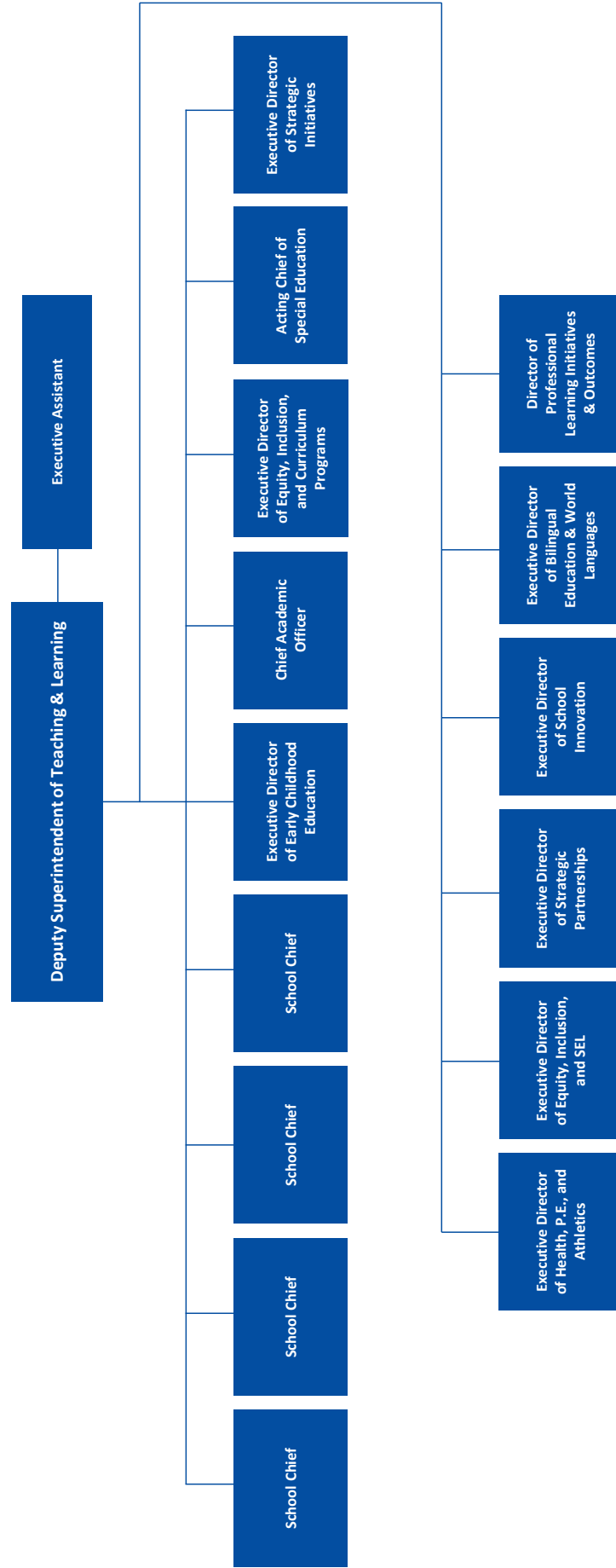
Position Summary

Deputy Supt. Teaching & Lrng.

	2022 - 2023 Adopted	2023- 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	231.50	215.70	(15.80)	-6.83%
Civil Service	103.55	106.65	3.10	2.99%
Administrator	73.00	72.00	(1.00)	-1.37%
Teaching Assistants	3.00	3.00	0.00	0.00%
Paraprofessional	5.00	10.00	5.00	100.00%
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	416.05	407.35	(8.70)	-2.09%

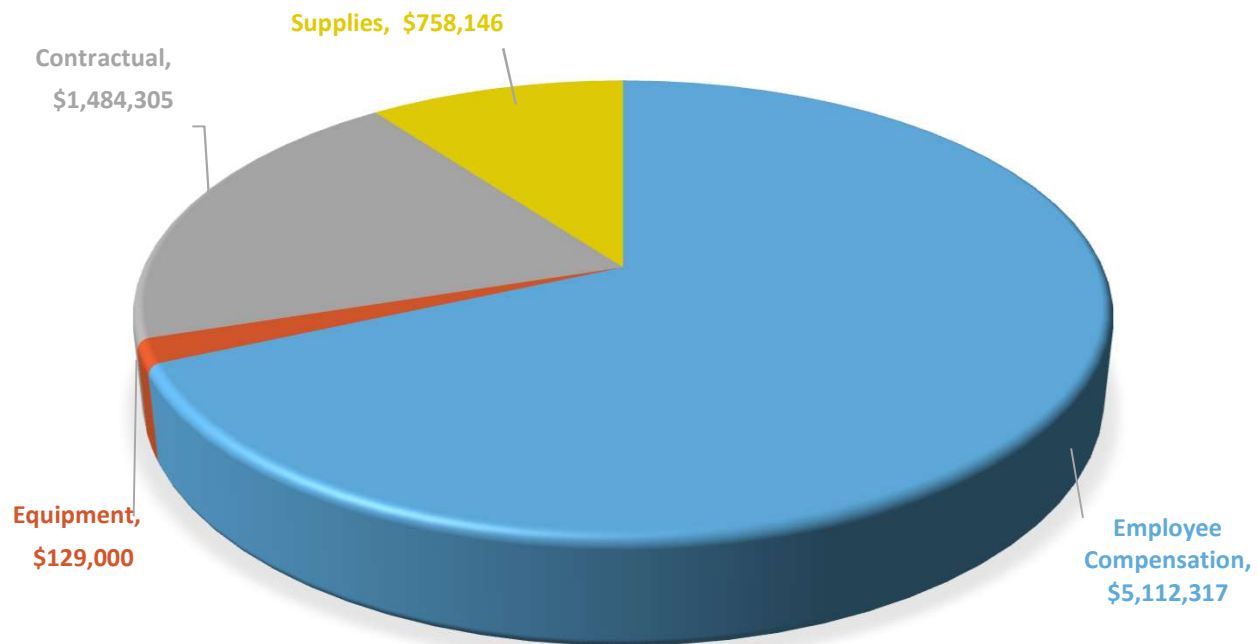
POSITIONS BY DEPARTMENT

Deputy Supt. Tch. & Lrn.	37.00	35.00	(2.00)	-5.41%
Chief Academic Officer	33.80	31.80	(2.00)	-5.92%
Professional Learning	3.00	3.00	0.00	0.00%
School Innovation	4.00	4.00	0.00	0.00%
Chief of Specialized Services	300.35	308.35	8.00	2.66%
Bilingual Ed & World Languages	37.90	25.20	(12.70)	-33.51%
Deputy Supt. Teaching & Lrng.	416.05	407.35	(8.70)	-2.09%



TEACHING AND LEARNING

Division/Department Overview: The Division of Teaching and Learning is responsible for the core work of the District - teaching and learning. The division's primary role is to implement the NYS Next Generation Standards and Core Instructional Program as the major component of the New York State Standards. Through this curriculum framework and corresponding pedagogical work, we prepare our students to be career and college ready. Teaching and Learning encompasses all subject areas and support areas. The following departments fall under the division of Teaching and Learning: Athletics, Physical Education, and Health; Bilingual Education and World Languages (BEWL); Chief Academic Officer, which includes the Department of Mathematics, English Language Arts, Science, Social Studies, Library Media Studies, Visual and Performing Arts, Career and Technical Education, and the Virtual Academy of Rochester; The Department of Equity, Inclusion, and Curriculum Audit; Office of Professional Learning; School Innovation; and Special Education Department (Specialized Services); and the Office of School Chiefs.



TEACHING AND LEARNING BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 5,157,980	\$ 5,112,317	\$ (45,663)	-0.89%
Equipment	102,000	129,000	27,000	26.47%
Contractual	1,865,055	1,484,305	(380,750)	-20.41%
Supplies	786,146	758,146	(28,000)	-3.56%
TOTAL TEACHING AND LEARNING	\$ 7,911,181	\$ 7,483,768	\$ (427,413)	-5.40%

TEACHING AND LEARNING BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Teaching & Learning	\$ 1,903,128	\$ 1,848,426	\$ (54,702)	-2.87%
Health, Phys Educ, & Athletics	5,520,805	5,313,977	(206,828)	-3.75%
Equity, Inclusion, Curr. Prgm	487,248	321,365	(165,883)	-34.04%
TOTAL TEACHING AND LEARNING	\$ 7,911,181	\$ 7,483,768	\$ (427,413)	-5.40%

EXPENDITURE SUMMARY (ALL FUNDS) TEACHING AND LEARNING

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 5,157,980	\$ 5,112,317	\$ (45,663)	-0.89%
Administrator Salary	2,319,754	2,066,310		
Civil Service Salary	409,766	423,437		
Hourly Teachers	741,000	860,000		
Overtime Civil Service	765,988	773,500		
Substitute Teacher	-	5,000		
Teacher Salaries	841,042	909,070		
Teachers In Service	80,430	75,000		
Equipment	102,000	129,000	27,000	26.47%
Equipment	102,000	129,000		
Contractual	1,865,055	1,484,305	(380,750)	-20.41%
Contractual - General	1,432,750	1,141,700		
Professional Services	429,305	342,605		
Transportation	3,000	-		
Supplies	786,146	758,146	(28,000)	-3.56%
Facilities & Custodial Supplies	335,100	335,100		
General Supplies	451,046	423,046		
TOTAL TEACHING AND LEARNING	\$ 7,911,181	\$ 7,483,768	\$ (427,413)	-5.40%

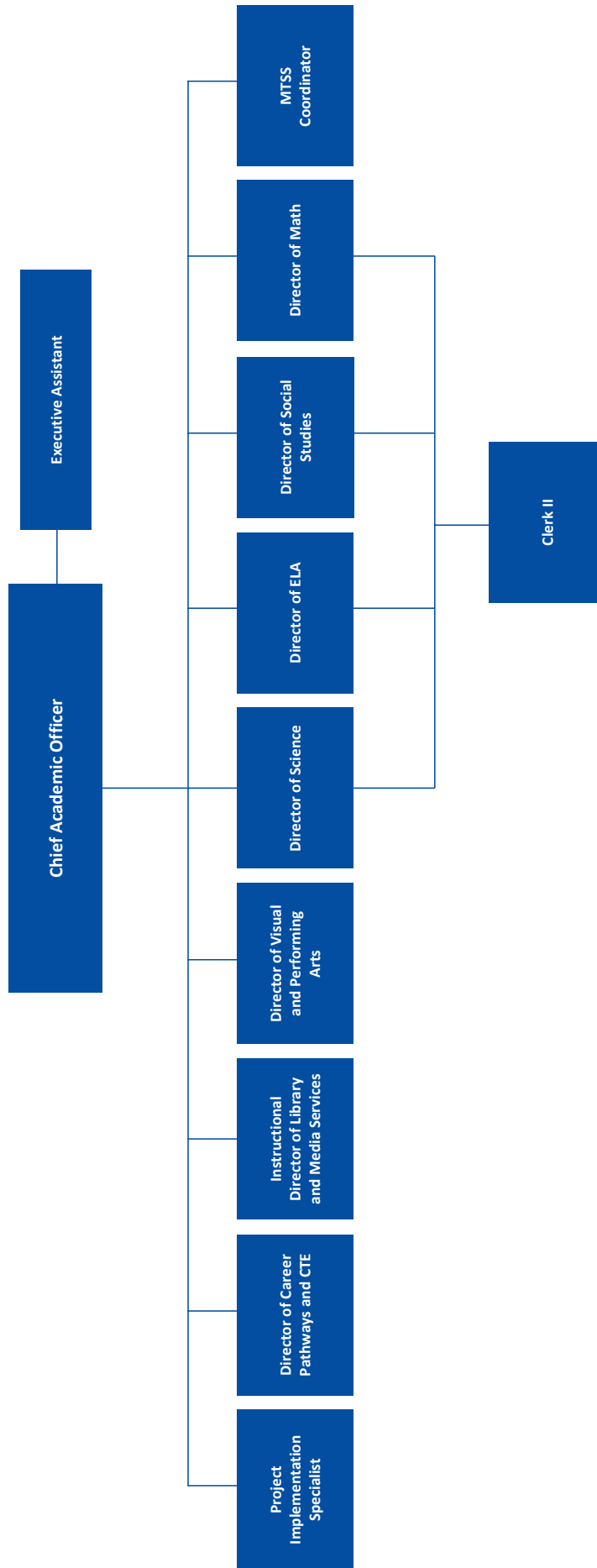
Position Summary

Deputy Supt. Tch. & Lrn.

	2022 - 2023	2023 - 2024		
	Adopted	Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	11.00	12.00	1.00	9.09%
Civil Service	6.00	6.00	0.00	0.00%
Administrator	20.00	17.00	(3.00)	-15.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	37.00	35.00	(2.00)	-5.41%

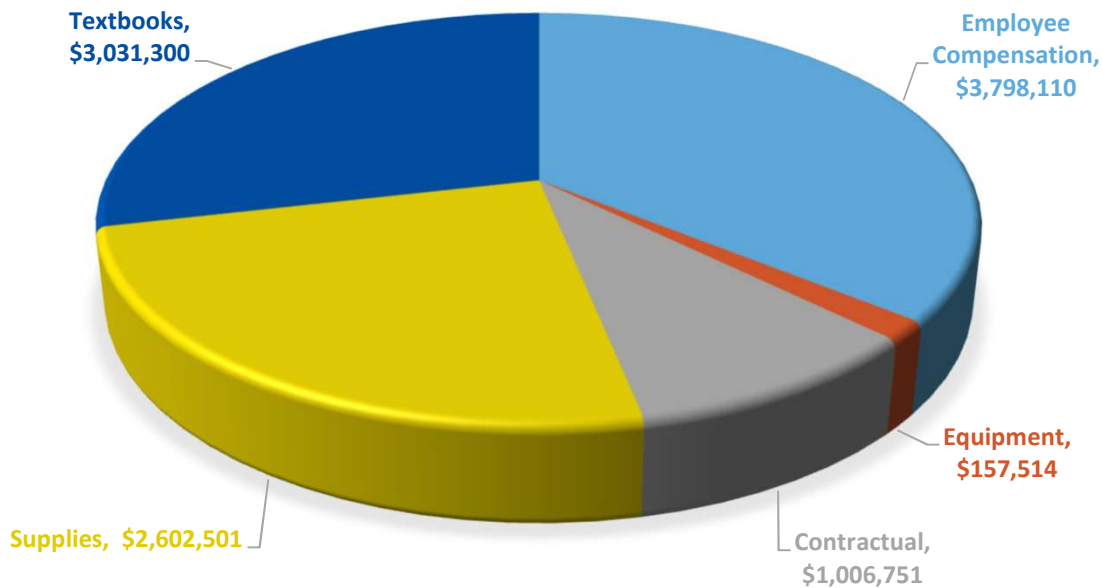
POSITIONS BY DEPARTMENT

Health, Phys Educ, & Athletics	17.00	17.00	0.00	0.00%
Equity, Inclusion, Curr. Prgm	3.00	2.00	(1.00)	-33.33%
Teaching & Learning	17.00	16.00	(1.00)	-5.88%
Deputy Supt Teaching & Learning	37.00	35.00	(2.00)	-5.41%



CHIEF ACADEMIC OFFICER

Division/Department Overview: Chief Academic Officer provides leadership and direction in the development and implementation of the District's core K-12 academic program. The Office provides instructional, curricular, and professional learning resources in support of the District's pedagogical goals and academic programs. The Chief Academic Officer provides direct oversight of the Departments of English Language Arts, Mathematics, Science, Social Studies, Career and Technical Education, the Arts, and School Library Systems.



CHIEF ACADEMIC OFFICER BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 3,358,460	\$ 3,798,110	\$ 439,650	13.09%
Equipment	100,190	157,514	57,324	57.22%
Contractual	799,711	1,006,751	207,040	25.89%
Supplies	2,554,846	2,602,501	47,655	1.87%
Textbooks	2,982,000	3,031,300	49,300	1.65%
TOTAL CHIEF ACADEMIC OFFICER	\$ 9,795,207	\$ 10,596,176	\$ 800,969	8.18%

CHIEF ACADEMIC OFFICER BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Chief Academic Officer	\$ 1,722,360	\$ 1,403,740	\$ (318,620)	-18.50%
Arts Education - AS	684,381	760,740	76,359	11.16%
Career Pathways & Int Lrng	1,006,029	1,218,674	212,645	21.14%
Integrated Literacy K-12	309,692	388,874	79,183	25.57%
Library Services - AS	4,248,548	4,433,834	185,286	4.36%
Office of Mathematics	304,764	505,915	201,152	66.00%
Office of Science	1,201,213	1,489,887	288,675	24.03%
Office of Social Studies	318,222	394,512	76,291	23.97%
TOTAL CHIEF ACADEMIC OFFICER	\$ 9,795,207	\$ 10,596,176	\$ 800,969	8.18%

EXPENDITURE SUMMARY (ALL FUNDS) CHIEF ACADEMIC OFFICER

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 3,358,460	\$ 3,798,110	\$ 439,650	13.09%
Administrator Salary	1,235,684	1,104,505		
Civil Service Salary	413,917	320,251		
Hourly Teachers	523,755	619,655		
Overtime Civil Service	8,400	8,400		
Substitute Teacher	10,500	14,800		
Teacher Salaries	988,016	1,064,681		
Teachers In Service	178,188	665,818		
Equipment	100,190	157,514	57,324	57.22%
Equipment	100,190	157,514		
Contractual	799,711	1,006,751	207,040	25.89%
Contractual - General	403,507	424,703		
Professional Services	294,064	397,788		
Transportation	97,140	179,260		
Tuition	5,000	5,000		
Textbooks	2,982,000	3,031,300	49,300	1.65%
Textbooks	2,982,000	3,031,300		
Supplies	2,554,846	2,602,501	47,655	1.87%
Facilities & Custodial Supplies	5,000	5,000		
General Supplies	2,548,846	2,596,501		
Transportation Supplies	1,000	1,000		
TOTAL CHIEF ACADEMIC OFFICER	\$ 9,795,207	\$ 10,596,176	\$ 800,969	8.18%

Position Summary

Chief Academic Officer

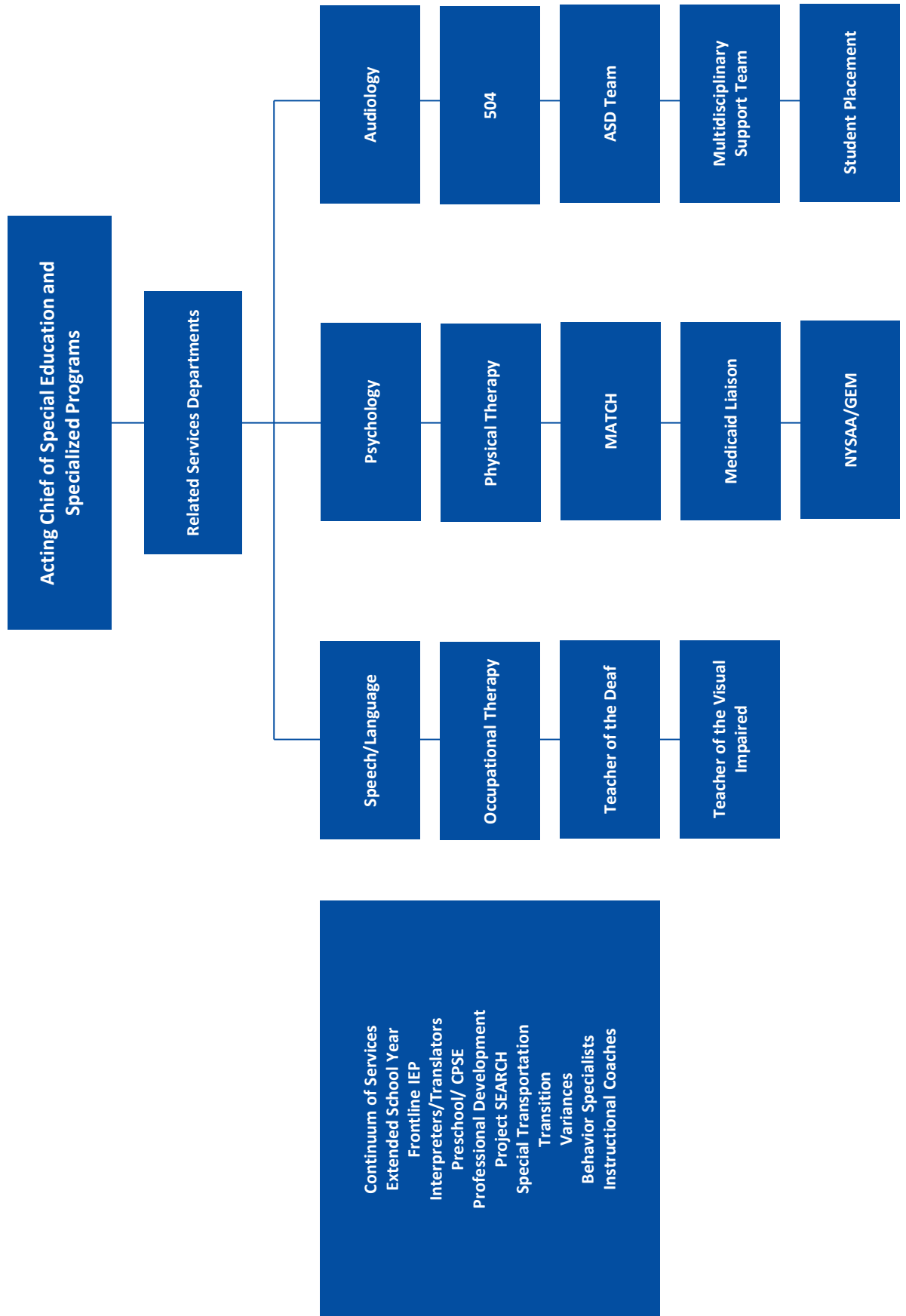
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	13.80	14.80	1.00	7.25%
Civil Service	7.00	6.00	(1.00)	-14.29%
Administrator	13.00	11.00	(2.00)	-15.38%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	33.80	31.80	(2.00)	-5.92%

POSITIONS BY DEPARTMENT

Career Pathways & Int Lrng	8.80	8.80	0.00	0.00%
Arts Education - AS	3.00	3.00	0.00	0.00%
Library Services - AS	5.00	5.00	0.00	0.00%
Chief Academic Officer	7.00	4.00	(3.00)	-42.86%
Office of Science	2.50	2.50	0.00	0.00%
Office of Mathematics	2.50	3.50	1.00	40.00%
Office of Social Studies	2.50	2.50	0.00	0.00%
Integrated Literacy K-12	2.50	2.50	0.00	0.00%
Chief Academic Officer	33.80	31.80	(2.00)	-5.92%

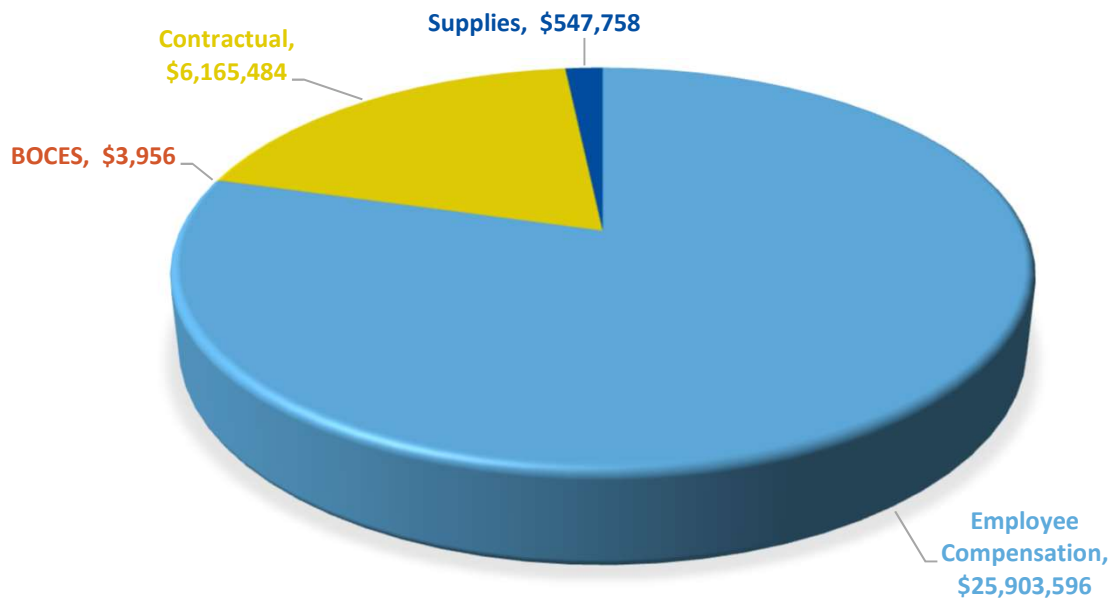


Department of Special Education



SPECIALIZED SERVICES

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



SPECIALIZED SERVICES BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 24,692,583	\$ 25,903,596	\$ 1,211,013	4.90%
BOCES	8,794	3,956	(4,838)	-55.01%
Equipment	5,500	-	(5,500)	-100.00%
Contractual	4,983,562	6,165,484	1,181,922	23.72%
Supplies	267,022	547,758	280,736	105.14%
TOTAL SPECIALIZED SERVICES	\$ 29,957,461	\$ 32,620,794	\$ 2,663,333	8.89%

SPECIALIZED SERVICES BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Specialized Services Zone 1	\$ 726,571	\$ 1,869,576	\$ 1,143,005	157.32%
Specialized Services Zone 4	1,376,046	856,686	(519,360)	-37.74%
Preschool Special Education	5,053,588	5,287,121	233,534	4.62%
Spec Educ Audiology Services	506,242	758,286	252,044	49.79%
Spec Educ Speech Hearing & Vsn	-	115,160	115,160	100.00%
Spec Education Match Team	363,231	371,687	8,456	2.33%
Spec Education OT/PT Services	4,175,108	4,448,134	273,026	6.54%
Specialized Services Ops & Mng	2,213,767	2,868,777	655,010	29.59%
Summer Prog - 12 Mo. Secondary	532,240	1,696,624	1,164,384	218.77%
Rel Svcs & Medicaid Staff/Sprt	7,672,522	7,468,253	(204,269)	-2.66%
Extended School Year (ESY)	1,290,754	101,986	(1,188,768)	-92.10%
External Special Education	3,382,993	3,258,635	(124,358)	-3.68%
Chief Spec Education	1,659,689	1,310,632	(349,057)	-21.03%
School Age Special Education	1,004,712	2,209,237	1,204,525	119.89%
TOTAL SPECIALIZED SERVICES	\$ 29,957,461	\$ 32,620,794	\$ 2,663,333	8.89%

Position Summary

Chief of Specialized Services

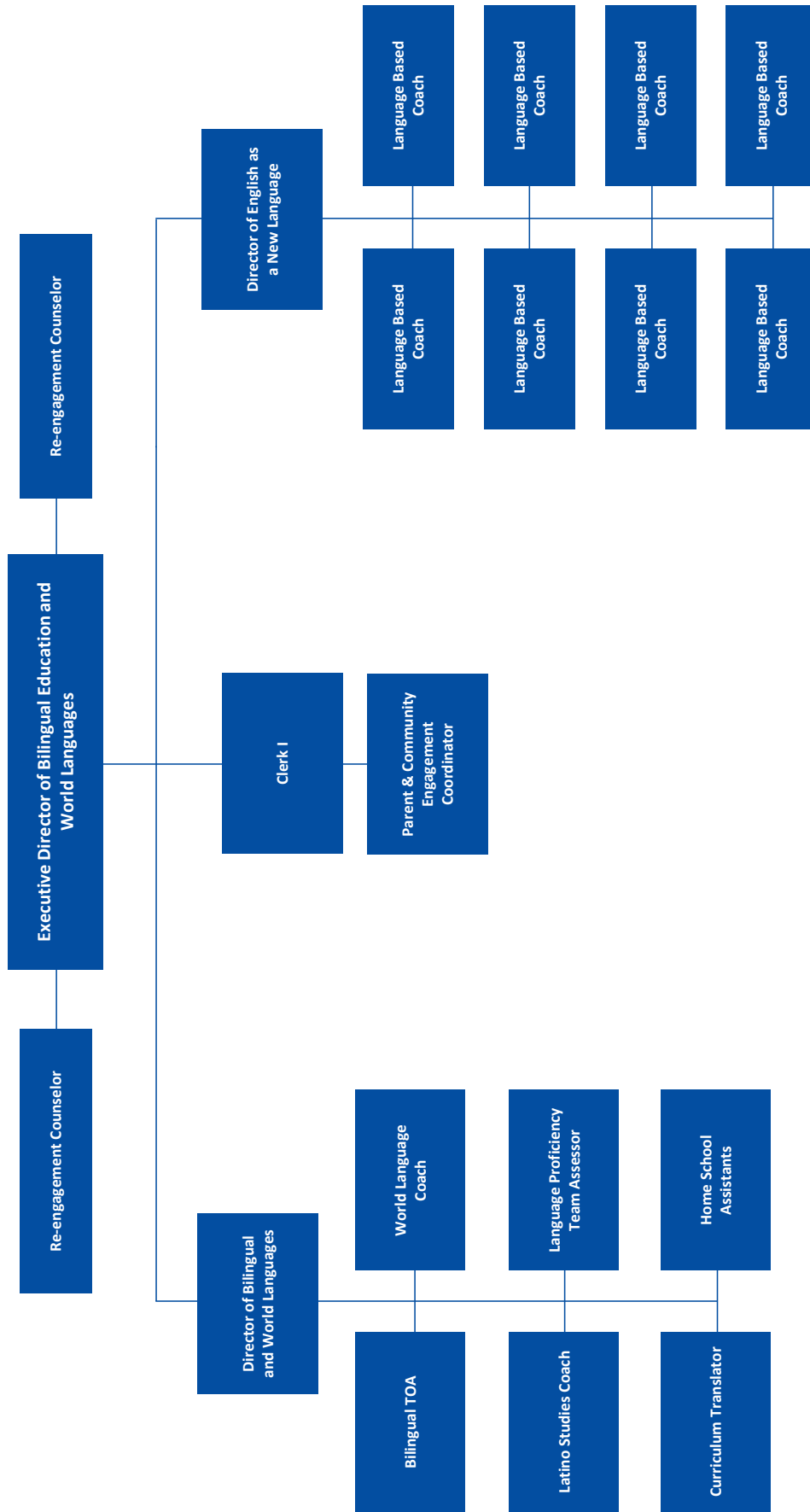
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	182.30	177.20	(5.10)	-2.80%
Civil Service	76.05	80.15	4.10	5.39%
Administrator	34.00	38.00	4.00	11.76%
Teaching Assistants	3.00	3.00	0.00	0.00%
Paraprofessional	5.00	10.00	5.00	100.00%
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	300.35	308.35	8.00	2.66%

POSITIONS BY DEPARTMENT

External Special Education	49.40	50.00	0.60	1.21%
Preschool Special Education	22.00	27.35	5.35	24.32%
Rel Svcs & Medicaid Staff/Sprt	103.40	95.00	(8.40)	-8.12%
Chief Spec Education	21.50	14.00	(7.50)	-34.88%
School Age Special Education	9.00	25.20	16.20	180.00%
Specialized Services Zone 4	16.00	9.00	(7.00)	-43.75%
Specialized Services Zone 1	10.60	20.00	9.40	88.68%
Spec Education Match Team	4.40	4.40	0.00	0.00%
Specialized Services Ops & Mng	4.00	0.00	(4.00)	-100.00%
Spec Educ Audiology Services	6.00	6.00	0.00	0.00%
Spec Education OT/PT Services	54.05	57.40	3.35	6.20%
Specialized Services	300.35	308.35	8.00	2.66%

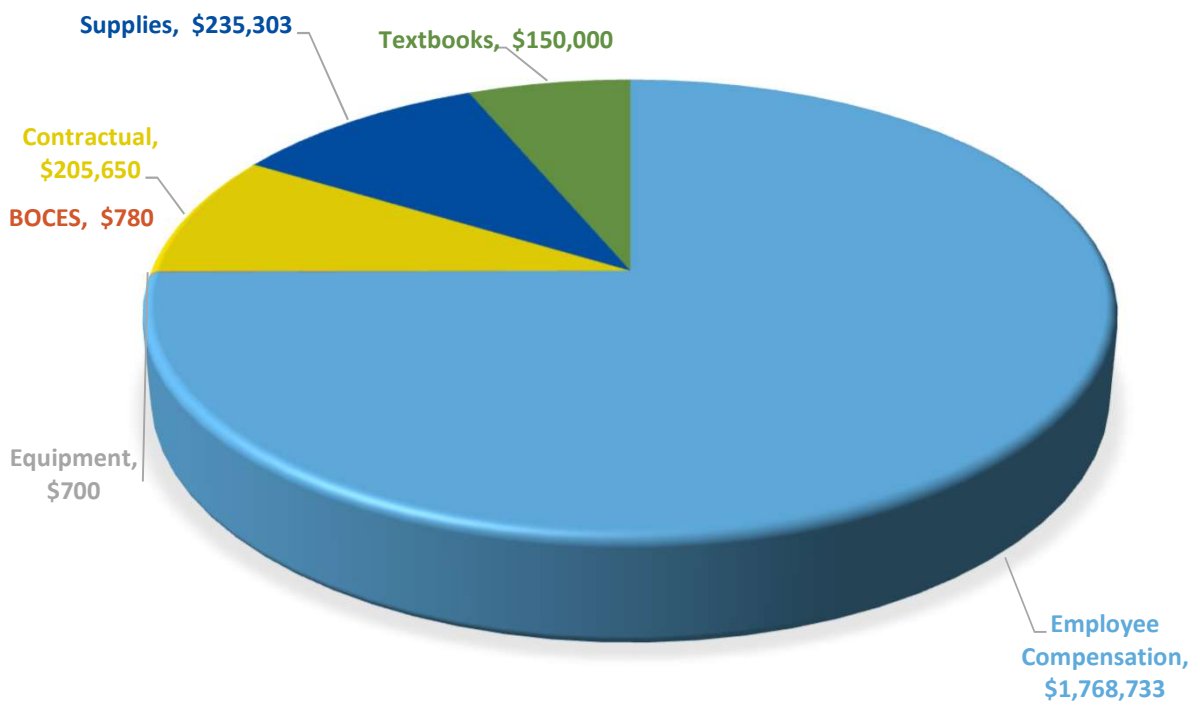


Department of Bilingual Education and World Languages



BILINGUAL EDUCATION AND WORLD LANGUAGES

Division/Department Overview: The Department of Bilingual Education and World Languages provides technical support to other departments in identifying best practices for ELL education; as well as, ensuring compliance with Commissioner's Regulation Part 154. BEWL provides program organization and instructional support to the District's English as a New language programs, Bilingual programs, and World Language programs. The Department works very closely supporting parent groups, Bilingual Educational Council and Multilingual Parent Advisory Committee. In addition to offering professional development on instructional and cultural topics at the District level, team members respond to multilingual families concerns to help bridge cultural or language barriers. BEWL coordinates interpretation services for District or school events, parent meetings, ELL State assessments, and provides home language supports to students at schools with the largest multilingual populations. In 2022-23 teaching positions were moved to specific school resulting in a decrease in 2023-24.



BILINGUAL EDUCATION AND WORLD LANGUAGES

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 2,634,376	\$ 1,768,733	\$ (865,643)	-32.86%
BOCES	780	780	-	0.00%
Equipment	700	700	-	0.00%
Contractual	154,150	205,650	51,500	33.41%
Supplies	175,303	235,303	60,000	34.23%
Textbooks	150,000	150,000	-	0.00%
TOTAL BILINGUAL EDUCATION AND WORLD LANGUAGES	\$ 3,115,309	\$ 2,361,166	\$ (754,143)	-24.21%

BILINGUAL EDUCATION AND WORLD LANGUAGES

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Bilingual Education	\$ 81,161	\$ 77,500	\$ (3,661)	-4.51%
Multilingual Education - AS	2,713,669	1,972,583	(741,086)	-27.31%
World Languages	320,479	311,083	(9,396)	-2.93%
TOTAL BILINGUAL EDUCATION AND WORLD LANGUAGES	\$ 3,115,309	\$ 2,361,166	\$ (754,143)	-24.21%

EXPENDITURE SUMMARY (ALL FUNDS)

BILINGUAL EDUCATION AND WORLD LANGUAGES

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 2,634,376	\$ 1,768,733	\$ (865,643)	-32.86%
Administrator Salary	215,312	204,043		
Civil Service Salary	632,187	618,708		
Hourly Teachers	72,420	60,652		
Overtime Civil Service	8,000	8,000		
Substitute Teacher	-	8,500		
Teacher Salaries	1,641,012	794,296		
Teachers In Service	65,445	74,534		
BOCES	780	780	-	0.00%
BOCES	780	780		
Equipment	700	700	-	0.00%
Equipment	700	700		
Contractual	154,150	205,650	51,500	33.41%
Contractual - General	32,700	34,200		
Professional Services	120,500	170,500		
Transportation	950	950		
Supplies	175,303	235,303	60,000	34.23%
General Supplies	175,303	235,303		
Textbooks	150,000	150,000	-	0.00%
Textbooks	150,000	150,000		
TOTAL BILINGUAL EDUCATION AND WORLD LANGUAGES	\$ 3,115,309	\$ 2,361,166	\$ (754,143)	-24.21%

Position Summary

Bilingual Ed & World Languages

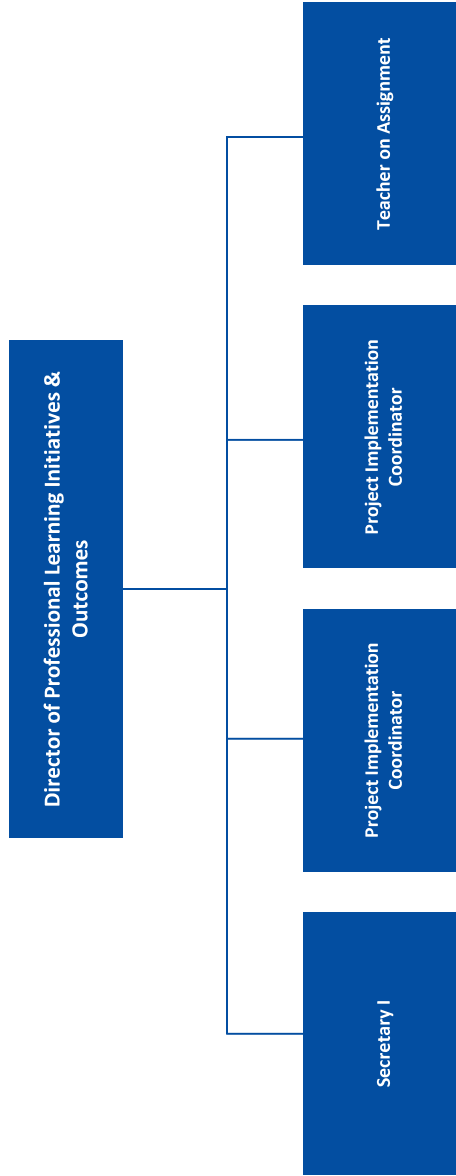
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	23.40	10.70	(12.70)	-54.27%
Civil Service	12.50	12.50	0.00	0.00%
Administrator	2.00	2.00	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	37.90	25.20	(12.70)	-33.51%

POSITIONS BY DEPARTMENT

Multilingual Education - AS	35.90	24.20	(11.70)	-32.59%
Bilingual Education	1.00	0.00	(1.00)	-100.00%
World Languages	1.00	1.00	0.00	0.00%
Bilingual Education and World Languages	37.90	25.20	(12.70)	-33.51%

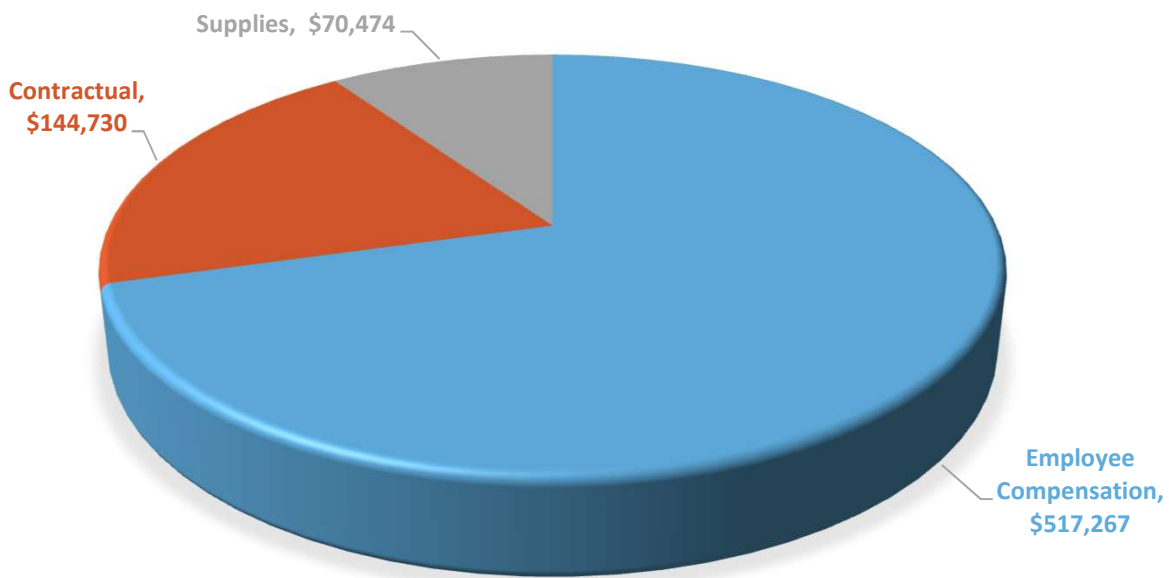


Office of Professional Learning



PROFESSIONAL LEARNING

Division/Department Overview: The Office of Professional Learning is dedicated to the development of educators so they may gain the skills and knowledge necessary to provide high quality educational experiences for all students of the Rochester City School District. We strive to develop meaningful learning opportunities through collaborative experiences and embedded professional growth opportunities. Educators can then engage students in rigorous instructional activities evident in increased student understanding and achievement.



PROFESSIONAL LEARNING BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET		2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$	488,933	\$ 517,267	\$ 28,334	5.80%
Contractual		141,545	144,730	3,185	2.25%
Supplies		65,473	70,474	5,001	7.64%
BOCES		575	-	(575)	-100.00%
TOTAL PROFESSIONAL LEARNING	\$	696,526	\$ 732,471	\$ 35,945	5.16%

PROFESSIONAL LEARNING BY DEPARTMENT

DEPARTMENT BUDGET		2022-23 Adopted		2023-24 Adopted		Increase/ (Decrease)	% Change
Dept of Professional Dvlpmnt	\$	696,526	\$	732,471	\$	35,945	5.16%
TOTAL PROFESSIONAL LEARNING	\$	696,526	\$	732,471	\$	35,945	5.16%

EXPENDITURE SUMMARY (ALL FUNDS) PROFESSIONAL LEARNING

STATE OBJECT GROUP		2022-23 Adopted		2023-24 Adopted		Increase/ (Decrease)	% Change
Employee Compensation	\$	488,933	\$	517,267	\$	28,334	5.80%
Administrator Salary		115,731		132,022			
Civil Service Salary		68,780		68,842			
Hourly Teachers		30,320		30,320			
Overtime Civil Service		19,623		20,000			
Teacher Salaries		73,479		76,083			
Teachers In Service		181,000		190,000			
Contractual		141,545		144,730		3,185	2.25%
Contractual - General		61,315		64,500			
Professional Services		80,230		80,230			
BOCES		575		-		(575)	-100.00%
BOCES		575		-			
Supplies		65,473		70,474		5,001	7.64%
General Supplies		65,473		70,474			
TOTAL PROFESSIONAL LEARNING	\$	696,526	\$	732,471	\$	35,945	5.16%

Position Summary

Professional Learning

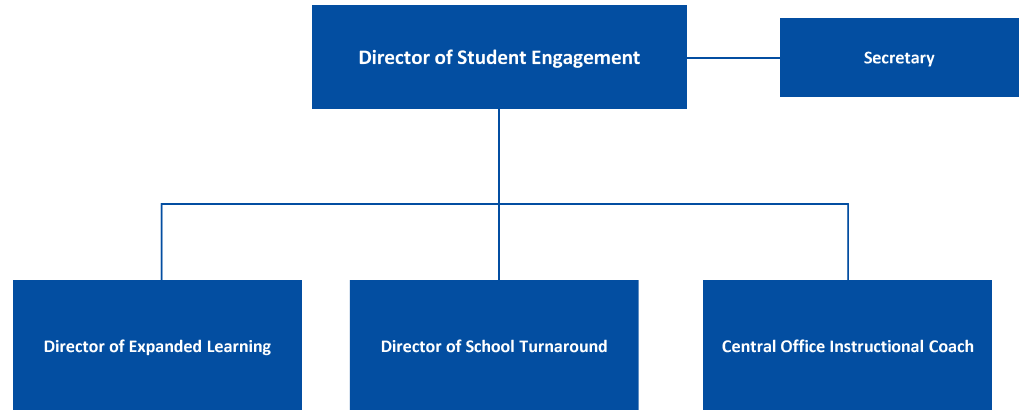
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	1.00	1.00	0.00	0.00%
Civil Service	1.00	1.00	0.00	0.00%
Administrator	1.00	1.00	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	3.00	3.00	0.00	0.00%

POSITIONS BY DEPARTMENT

Dept of Professional Dvlpmnt	3.00	3.00	0.00	0.00%
Professional Learning	3.00	3.00	0.00	0.00%

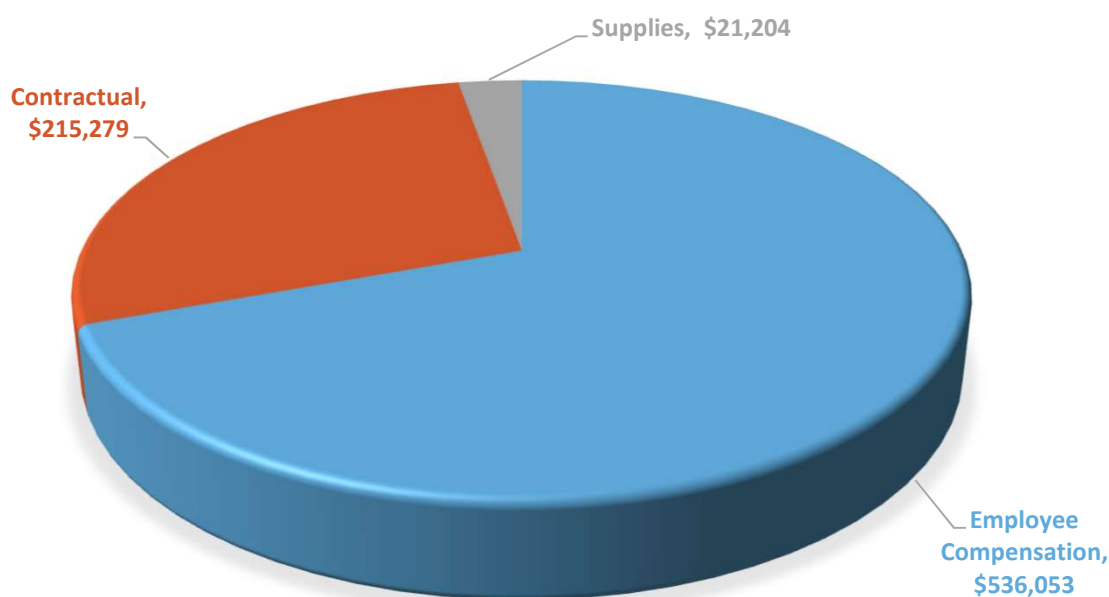


Office of Innovation



SCHOOL INNOVATION

Division/Department Overview: The Office of School Innovation provides a comprehensive system of support for school innovation and the turnaround of low achieving schools. These supports include Expanded Learning time throughout the school year, Summer Learning, and guiding district-wide school improvement planning through the Data Wise Improvement Process. Additionally, the Office of School Innovation supports program models such as AVID, Innovation Academy, Tutoring, and functions as a liaison with the New York State Department of Education.



SCHOOL INNOVATION BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET		2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$	375,391	\$ 536,053	\$ 160,662	42.80%
Contractual		55,213	215,279	160,066	289.91%
Supplies		28,600	21,204	(7,396)	-25.86%
TOTAL SCHOOL INNOVATION	\$	459,204	\$ 772,536	\$ 313,332	68.23%

SCHOOL INNOVATION BY DEPARTMENT

DEPARTMENT BUDGET		2022-23 Adopted		2023-24 Adopted		Increase/ (Decrease)	% Change
Expanded Learning	\$	110,911	\$	114,239	\$	3,328	3.00%
Office of School Innovation		348,293		658,297		310,004	89.01%
TOTAL SCHOOL INNOVATION	\$	459,204	\$	772,536	\$	313,332	68.23%

EXPENDITURE SUMMARY (ALL FUNDS) SCHOOL INNOVATION

STATE OBJECT GROUP		2022-23 Adopted		2023-24 Adopted		Increase/ (Decrease)	% Change
Employee Compensation	\$	375,391	\$	536,053	\$	160,662	42.80%
Administrator Salary		306,611		315,811			
Civil Service Salary		68,780		68,842			
Hourly Teachers		-		151,400			
Contractual		55,213		215,279		160,066	289.91%
Contractual - General		39,000		56,629			
Professional Services		16,213		158,650			
Supplies		28,600		21,204		(7,396)	-25.86%
General Supplies		28,600		21,204			
TOTAL SCHOOL INNOVATION	\$	459,204	\$	772,536	\$	313,332	68.23%

Position Summary

School Innovation

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	1.00	1.00	0.00	0.00%
Administrator	3.00	3.00	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	4.00	4.00	0.00	0.00%

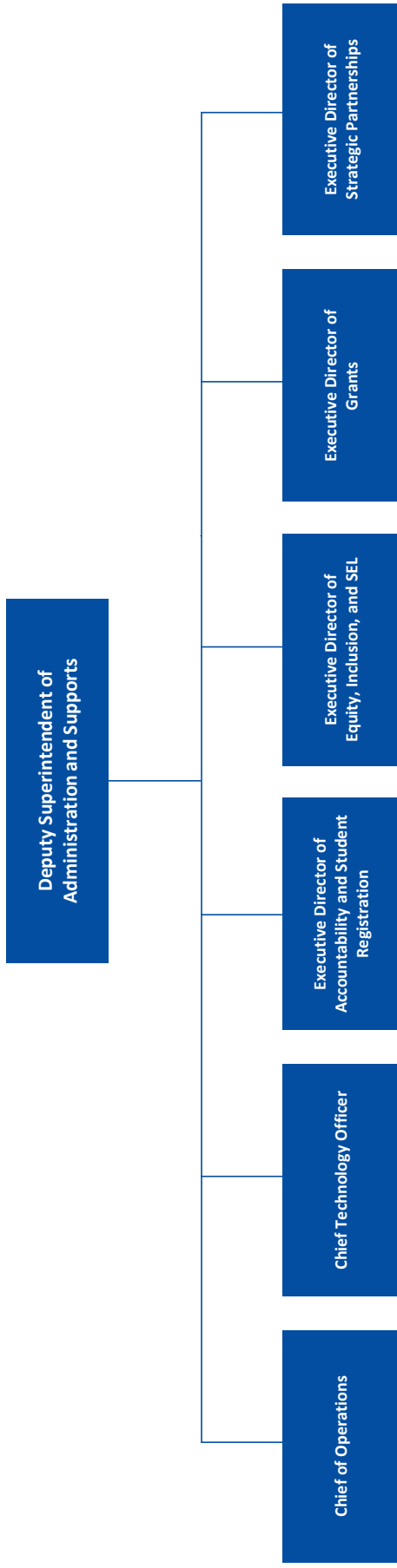
POSITIONS BY DEPARTMENT

Expanded Learning	1.00	1.00	0.00	0.00%
Office of School Innovation	3.00	3.00	0.00	0.00%
School Innovation	4.00	4.00	0.00	0.00%

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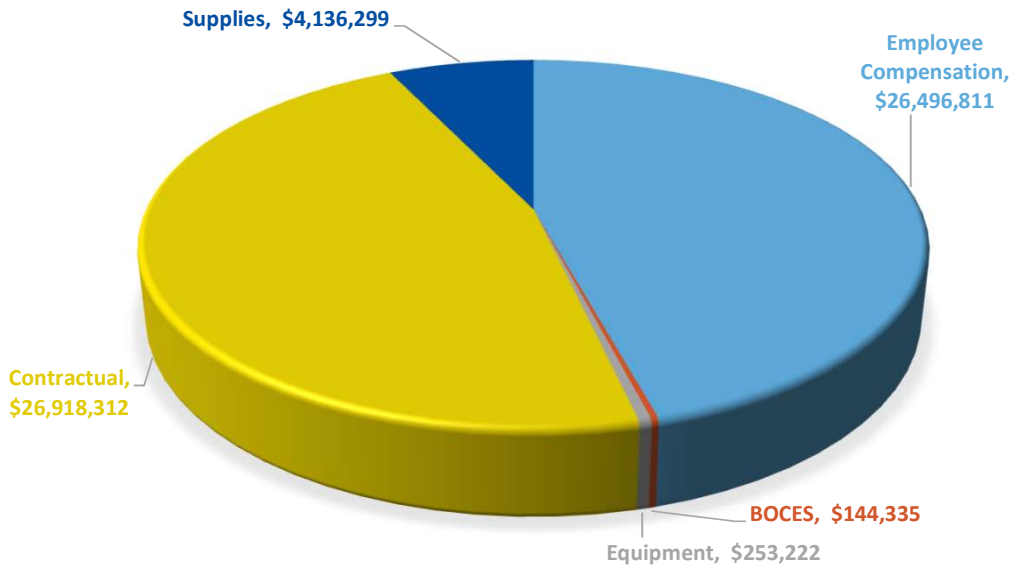


Department of Administration and Supports



DEPUTY SUPERINTENDENT DEPARTMENT OF ADMINISTRATION & SUPPORT

Division/Department Overview: The Division of Administration and Supports, utilizing the whole child approach, is committed to ensuring students have access to safe and welcoming learning environments and rich learning experiences in and out of school. These goals are achieved through offering social-emotional support, equity in placement, upgraded modernized facilities, and aligning and monitoring grant funds to impact student achievement. The Division oversees the departments of IM&T, Operations, Accountability & Student Registration, Student Support Services, Grants, and Family & Community Engagement.



DEPUTY SUPERINTENDENT DEPARTMENT OF ADMINISTRATION & SUPPORT

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 25,903,879	\$ 26,496,811	\$ 592,932	2.29%
BOCES	125,450	144,335	18,885	15.05%
Equipment	253,222	253,222	-	0.00%
Contractual	19,115,319	26,918,312	7,802,993	40.82% *
Supplies	4,463,326	4,136,299	(327,027)	-7.33%
DEPARTMENT OF ADMINISTRATION & SUPPORT	\$ 49,861,196	\$ 57,948,979	\$ 8,087,783	16.22%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

DEPUTY SUPERINTENDENT DEPARTMENT OF ADMINISTRATION & SUPPORT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Dpty Supt Admin & Sprts	\$ 676,787	\$ 670,048	\$ (6,739)	-1.00%
Chief of Operations	22,013,202	29,527,596	7,514,393	34.14% *
Information Technology	11,923,420	12,747,556	824,135	6.91%

Accountability and Student Registration	5,200,949	5,400,498	199,549	3.84%
Equity, Inclusion & SEL	5,127,671	5,167,218	39,548	0.77%
Grants & Program Accountability	3,487,140	2,945,885	(541,255)	-15.52%
Partnerships	1,432,027	1,490,179	58,152	4.06%

TOTAL DEPUTY SUPERINTENDENT
DEPARTMENT OF ADMINISTRATION & SUPPORT

\$ 49,861,196 \$ 57,948,979 \$ 8,087,783 16.22%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

EXPENDITURE SUMMARY (ALL FUNDS)

DEPUTY SUPERINTENDENT DEPARTMENT OF ADMINISTRATION & SUPPORT

STATE OBJECT GROUP	2022-23	2023-24	Increase/	%
	Adopted	Adopted	(Decrease)	Change
Employee Compensation	\$ 25,903,879	\$ 26,496,811	\$ 592,932	2.29%
Administrator Salary	2,782,929	2,635,643		
Civil Service Salary	15,209,138	15,816,683		
Civil Service Subs	745,334	745,334		
Hourly Teachers	1,439,690	1,236,718		
Overtime Civil Service	830,200	900,148		
Substitute Teacher	41,591	41,284		
Teacher Salaries	4,569,325	4,794,971		
Teachers In Service	285,672	326,031		
Equipment	253,222	253,222	-	0.00%
Equipment	253,222	253,222		
Contractual	19,115,319	26,918,312	7,802,993	40.82% *
Contractual - General	824,212	2,347,627		
Professional Services	9,497,013	8,822,923		
Transportation	9,583	28,608		
Tuition	727,066	900,493		
Utilities	8,057,445	14,818,661		
BOCES	125,450	144,335	18,885	15.05%
BOCES	125,450	144,335		
Supplies	4,463,326	4,136,299	(327,027)	-7.33%
Facilities & Custodial Supplies	1,798,439	1,758,592		
General Supplies	2,608,367	2,365,707		
Transportation Supplies	56,520	12,000		

TOTAL DEPUTY SUPERINTENDENT
DEPARTMENT OF ADMINISTRATION & SUPPORT

\$ 49,861,196 \$ 57,948,979 \$ 8,087,783 16.22%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large

Position Summary

Deputy Supt. Admin & Supports

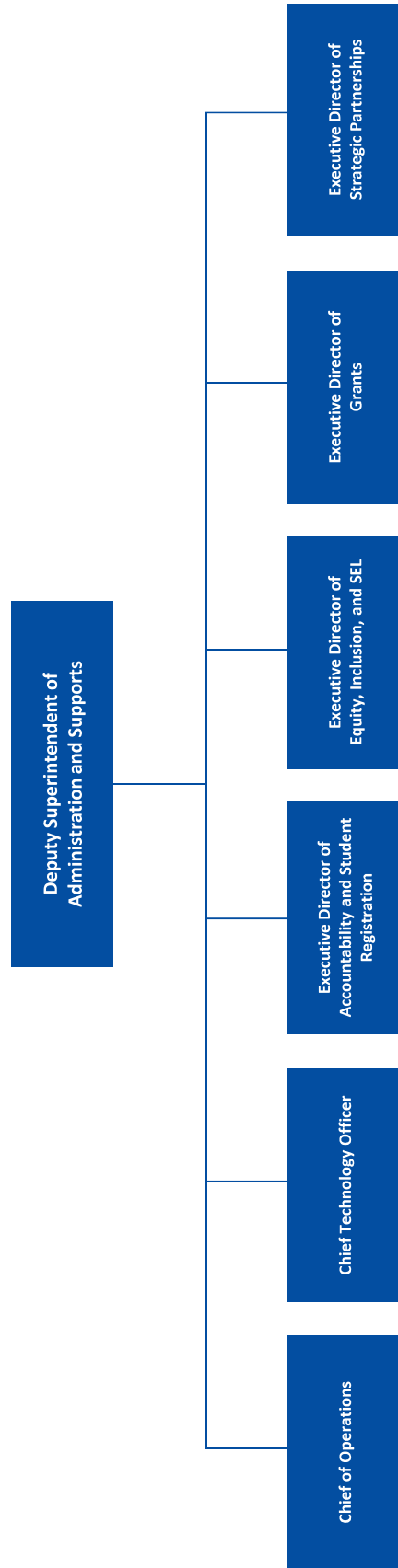
	2022 - 2023 Adopted	2023- 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	62.10	64.10	2.00	3.22%
Civil Service	218.30	224.80	6.50	2.98%
Administrator	23.70	23.20	(0.50)	-2.11%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	304.10	312.10	8.00	2.63%

POSITIONS BY DEPARTMENT

Dpty Supt Adm & Sprts	5.00	6.00	1.00	20.00%
Chief of Operations	119.20	122.70	3.50	2.94%
Information Technology	78.40	74.40	(4.00)	-5.10%
Grants & Prgm Accountability	10.00	11.00	1.00	10.00%
Accountability & Student Rgstr	43.00	47.00	4.00	9.30%
Equity Inclusion & Soc Emt Lrn	34.50	37.00	2.50	7.25%
Partnerships	14.00	14.00	0.00	0.00%
Deputy Supt. Admin & Supports	304.10	312.10	8.00	2.63%

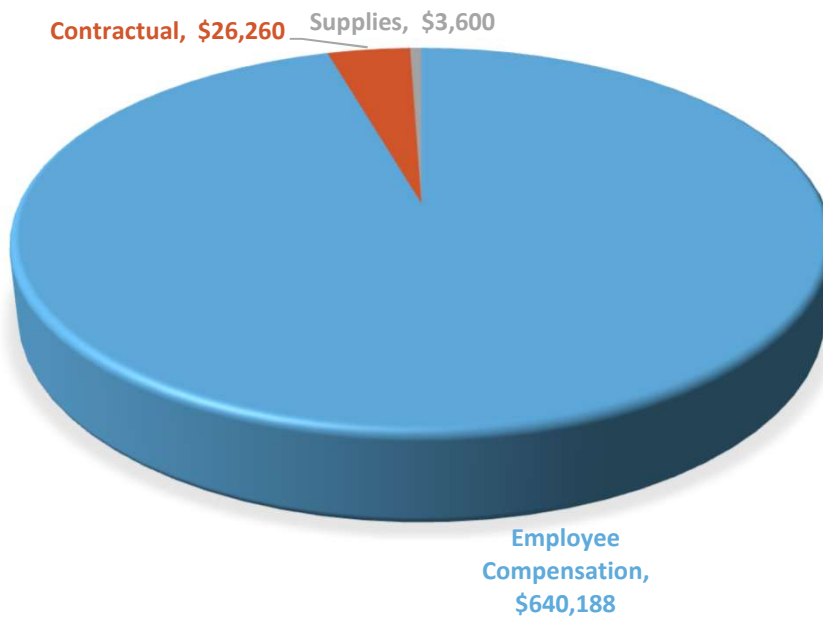


Department of Administration and Supports



DEPUTY SUPERINTENDENT OF SUPPORT SERVICES

Division/Department Overview: The Division of Administration and Supports, utilizing the whole child approach, is committed to ensuring students have access to safe and welcoming learning environments and rich learning experiences in and out of school. These goals are achieved through offering social-emotional support, equity in placement, upgraded modernized facilities, and aligning and monitoring grant funds to impact student achievement. The Division oversees the departments of IM&T, Operations, Accountability & Student Registration, Student Support Services, Grants, and Family & Community Engagement.



DEPUTY SUPERINTENDENT OF SUPPORT SERVICES

EXPENSE CATEGORY BUDGET		2022-23 Adopted		2023-24 Adopted		Increase/ (Decrease)	% Change
Employee Compensation	\$	564,927	\$	640,188	\$	75,261	13.32%
Contractual		108,260		26,260		(82,000)	-75.74%
Supplies		3,600		3,600		-	0.00%
TOTAL DEPUTY SUPERINTENDENT OF SUPPORT SERVICES	\$	676,787	\$	670,048	\$	(6,739)	-1.00%

DEPUTY SUPERINTENDENT OF SUPPORT SERVICES

DEPARTMENT BUDGET		2022-23		2023-24		Increase/ (Decrease)	% Change
		Adopted		Adopted			
Dpty. Supt. Admin & Supports	\$	676,787	\$	670,048	\$	(6,739)	-1.00%
TOTAL DEPUTY SUPERINTENDENT OF SUPPORT SERVICES	\$	676,787	\$	670,048	\$	(6,739)	-1.00%

EXPENDITURE SUMMARY (ALL FUNDS) DEPUTY SUPERINTENDENT OF SUPPORT SERVICES

STATE OBJECT GROUP		2022-23		2023-24		Increase/ (Decrease)	% Change
		Adopted		Adopted			
Employee Compensation	\$	564,927	\$	640,188	\$	75,261	13.32%
Administrator Salary		188,841		188,840			
Civil Service Salary		334,495		430,564			
Substitute Teacher		41,591		20,784			
Contractual		108,260		26,260		(82,000)	-75.74%
Contractual - General		8,260		8,260			
Professional Services		100,000		18,000			
Supplies		3,600		3,600		-	0.00%
General Supplies		3,600		3,600			
TOTAL DEPUTY SUPERINTENDENT OF SUPPORT SERVICES	\$	676,787	\$	670,048	\$	(6,739)	-1.00%

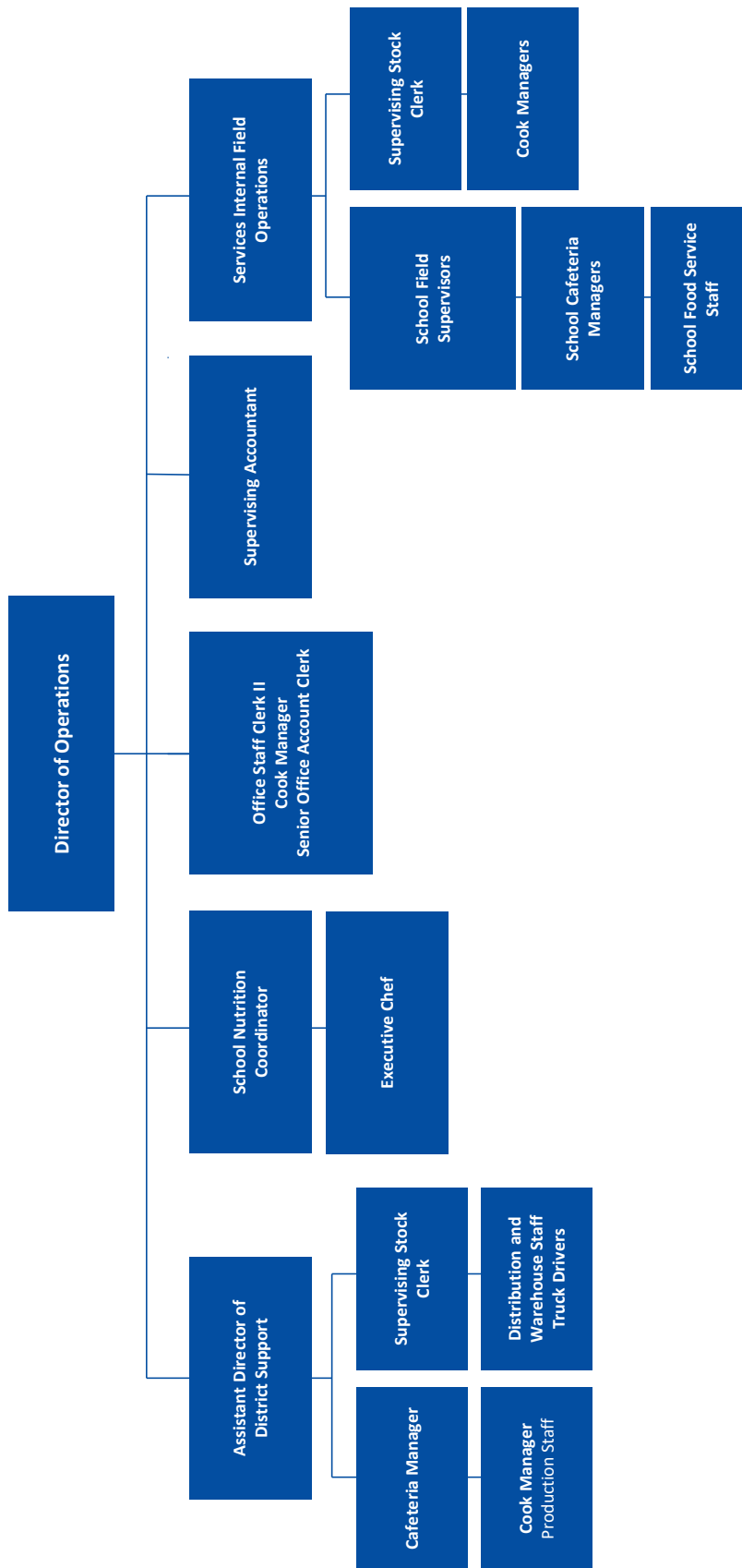
Position Summary

Dpty Supt Adm & Sprts

	2022 - 2023	2023 - 2024		
	Adopted	Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	4.00	5.00	1.00	25.0%
Administrator	1.00	1.00	0.00	0.0%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	5.00	6.00	1.00	20.0%

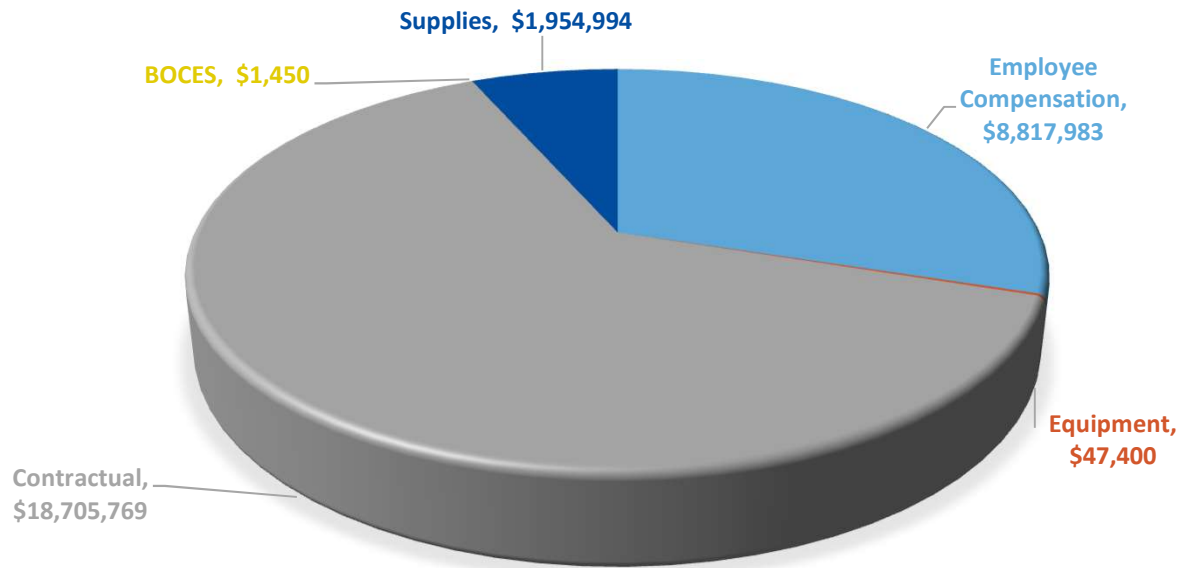
POSITIONS BY DEPARTMENT

Dpty. Supt. Admin & Supports	5.00	6.00	1.00	0.2
Dpty. Supt. Admin & Supports	5.00	6.00	1.00	20.0%



CHIEF OF OPERATIONS

District Office and schools, the Chief of Operations provides leadership in developing, achieving, and maintaining the best possible services to support educational programs and students. Because Health Services, Food Service and Transportation provide direct services to students, these departments are covered in the Schools section.



CHIEF OF OPERATIONS BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 8,290,288	\$ 8,817,983	\$ 527,694	6.37%
Equipment	47,400	47,400	-	0.00%
Contractual	11,530,010	18,705,769	7,175,759	62.24% *
BOCES	1,450	1,450	-	0.00%
Supplies	2,144,054	1,954,994	(189,060)	-8.82%
TOTAL CHIEF OF OPERATIONS	\$ 22,013,202	\$ 29,527,596	\$ 7,514,393	34.14%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

CHIEF OF OPERATIONS BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Administrative Operations	\$ 485,594	\$ 492,972	\$ 7,378	1.52%
All Schools Unassigned	1,594,718	1,795,962	201,244	12.62%
CO Custodial	185,019	243,359	58,340	31.53%
Contract Maintenance	2,508,000	2,110,000	(398,000)	-15.87%
Electrical	918,319	950,161	31,842	3.47%
Facilities Supp-Admin	239,986	203,979	(36,007)	-15.00%
Facilities Support - Rental	279,566	279,566	-	0.00%
Facilities Use	66,913	66,913	-	0.00%
Furnishings & Logistics	444,925	451,175	6,250	1.40%
General	2,095,218	2,124,618	29,400	1.40%
General Maintenance	96,922	127,610	30,688	31.66%
Grounds	809,997	771,411	(38,586)	-4.76%
Hart Street Building	1,282,700	1,838,824	556,124	43.36%
Mechanical	1,388,109	1,395,729	7,620	0.55%
Office of Security Operations	1,985,561	1,948,292	(37,269)	-1.88%
Oprtn of Plant-Sprvsn	260,798	292,035	31,238	11.98%
Plant Security	263,066	275,709	12,643	4.81%
Preventive Maintenance	151,393	153,140	1,747	1.15%
Serv Cntr Custodial	88,790	155,892	67,102	75.57%
Utility Management	6,867,610	13,850,250	6,982,640	101.67% *
TOTAL CHIEF OF OPERATIONS	\$ 22,013,202	\$ 29,527,596	\$ 7,514,393	34.14%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

EXPENDITURE SUMMARY (ALL FUNDS)

CHIEF OF OPERATIONS

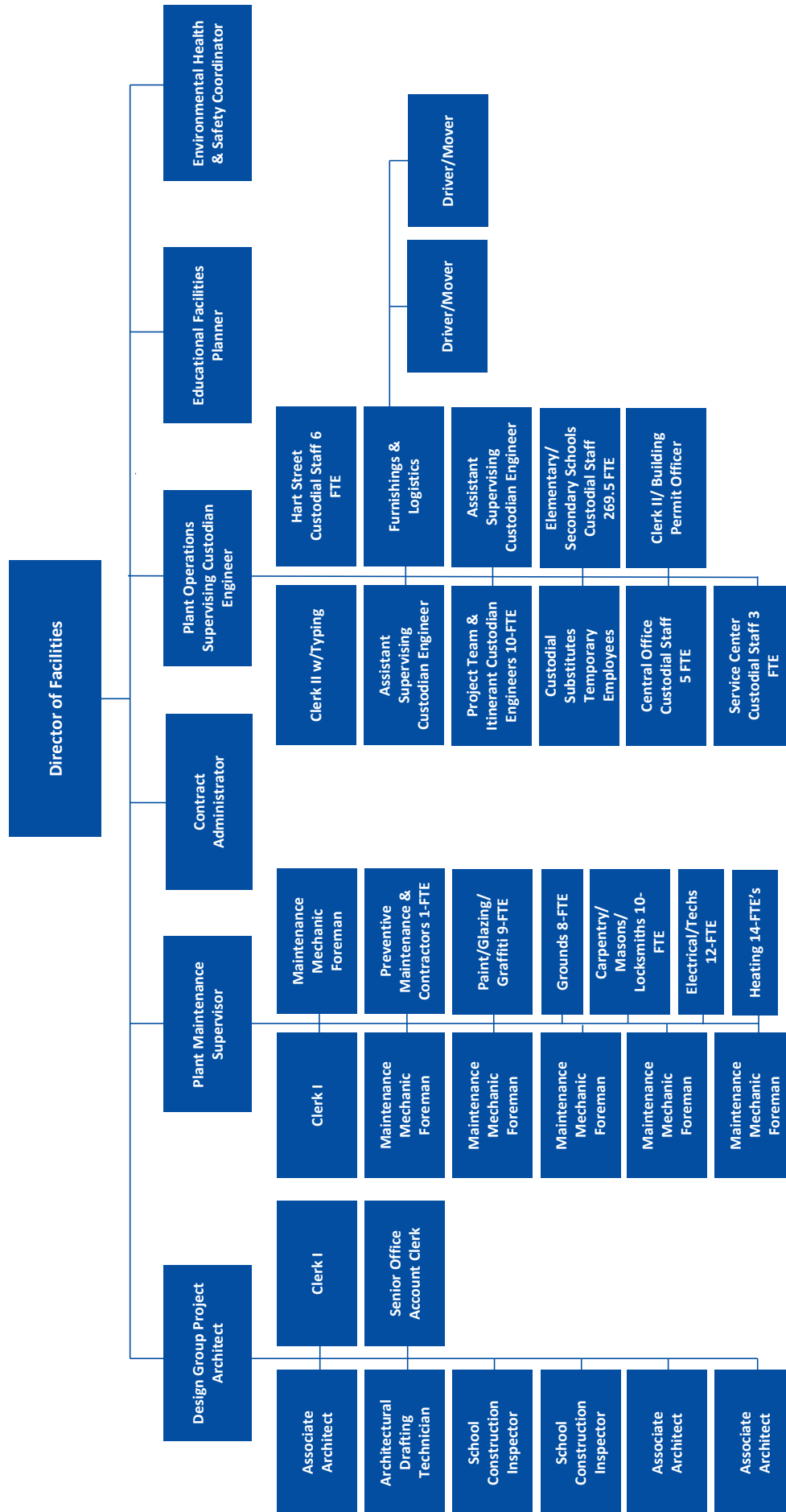
STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 8,290,288	\$ 8,817,983	\$ 527,694	6.37%
Administrator Salary	120,102	127,418		
Civil Service Salary	6,663,610	7,115,340		
Civil Service Subs	745,334	745,334		
Overtime Civil Service	761,243	826,391		
Teachers In Service	-	3,500		
Equipment	47,400	47,400	-	0.00%
Equipment	47,400	47,400		
Contractual	11,530,010	18,705,769	7,175,759	62.24% *
Contractual - General	1,000,668	1,756,718		
Professional Services	3,191,397	2,849,890		
Utilities	7,337,945	14,099,161		
BOCES	1,450	1,450	-	0.00%
BOCES	1,450	1,450		
Supplies	2,144,054	1,954,994	(189,060)	-8.82%
Facilities & Custodial Supplies	1,650,422	1,599,302		
General Supplies	437,112	343,692		
Transportation Supplies	56,520	12,000		
TOTAL CHIEF OF OPERATIONS	\$ 22,013,202	\$ 29,527,596	\$ 7,514,393	34.14%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

Position Summary

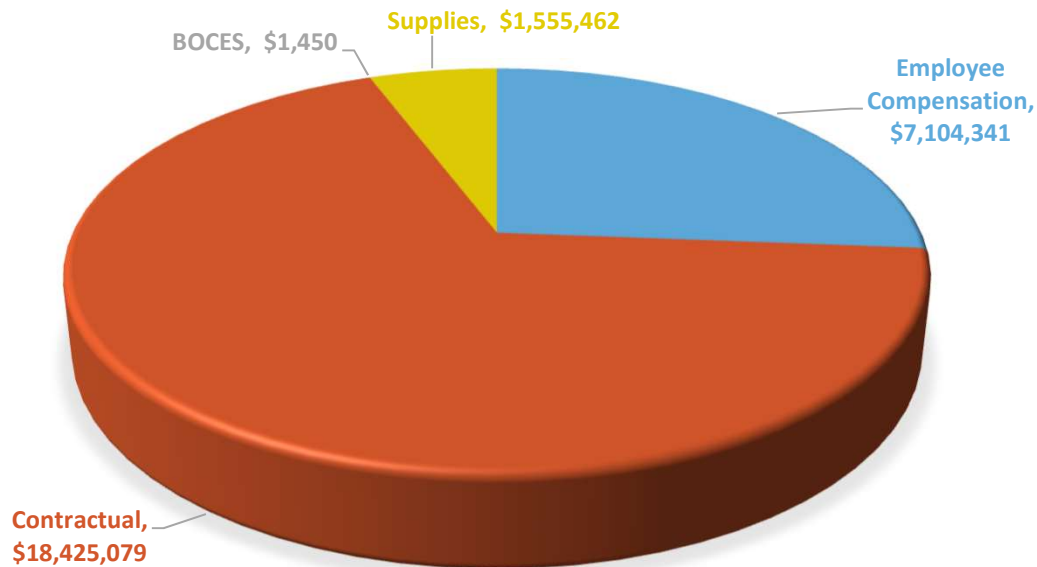
Chief of Operations

	2022 - 2023 Adopted	2023- 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	118.50	122.00	3.50	2.95%
Administrator	0.70	0.70	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	119.20	122.70	3.50	2.94%
POSITIONS BY DEPARTMENT				
Admin. Support for Operations	1.70	1.70	0.00	0.00%
Facilities	86.00	92.50	6.50	7.56%
School Safety	31.50	28.50	(3.00)	-9.52%
Chief of Operations	119.20	122.70	3.50	2.94%



FACILITIES

Division/Department Overview: The Educational Facilities Department consists of Facilities, Design Group, Plant Maintenance and Plant Operations. All of these departments collectively oversee the usage and upkeep of District-owned buildings and grounds which consists of (45) School Buildings, (5) Administration & Support Facilities and one leased building. Facilities also manages the utility usage for the entire district and executes rental agreements. The Design Group optimizes the utilization of space to best serve our students and works with the Joint Schools Construction Board to implement the District's Facility Modernization Program.



FACILITIES BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 6,521,579	\$ 7,104,341	\$ 582,763	8.94%
Contractual	11,309,517	18,425,079	7,115,562	62.92% *
BOCES	1,450	1,450	-	0.00%
Supplies	1,709,502	1,555,462	(154,040)	-9.01%
TOTAL FACILITIES	\$ 19,542,048	\$ 27,086,332	\$ 7,544,285	38.61%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

FACILITIES BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
All Schools Unassigned - FA	\$ 1,594,718	\$ 1,795,962	\$ 201,244	12.62%
CO Custodial - FA	185,019	243,359	58,340	31.53%
Contract Maintenance - FA	2,508,000	2,110,000	(398,000)	-15.87%
Electrical - FA	918,319	950,161	31,842	3.47%
Facilities Supp-Admin - FA	239,986	203,979	(36,007)	-15.00%
Facilities Support - Rental-FA	279,566	279,566	-	0.00%
Facilities Use - FA	66,913	66,913	-	0.00%
Furnishings & Logistics - FA	444,925	451,175	6,250	1.40%
General - FA	2,095,218	2,124,618	29,400	1.40%
General Maintenance	96,922	127,610	30,688	31.66%
Grounds - FA	809,997	771,411	(38,586)	-4.76%
Hart Street Building	1,282,700	1,838,824	556,124	43.36%
Mechanical - FA	1,388,109	1,395,729	7,620	0.55%
Oprtn of Plant-Sprvsn - FA	260,798	292,035	31,238	11.98%
Plant Security - FA	263,066	275,709	12,643	4.81%
Preventive Maintenance - FA	151,393	153,140	1,747	1.15%
Serv Cntr Custodial - FA	88,790	155,892	67,102	75.57%
Utility Management - FA	6,867,610	13,850,250	6,982,640	101.67% *
TOTAL FACILITIES	\$ 19,542,048	\$ 27,086,332	\$ 7,544,285	38.61%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is experiencing another large increase.

EXPENDITURE SUMMARY (ALL FUNDS)

FACILITIES

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 6,521,579	\$ 7,104,341	\$ 582,763	8.94%
Civil Service Salary	5,093,502	5,622,056		
Civil Service Subs	745,334	745,334		
Overtime Civil Service	682,743	736,951		
Contractual	11,309,517	18,425,079	7,115,562	62.92% *
Contractual - General	958,532	1,720,282		
Professional Services	3,013,040	2,605,636		
Utilities	7,337,945	14,099,161		
BOCES	1,450	1,450	-	0.00%
BOCES	1,450	1,450		
Supplies	1,709,502	1,555,462	(154,040)	-9.01%
Facilities & Custodial Supplies	1,580,422	1,529,302		
General Supplies	72,560	14,160		
Transportation Supplies	56,520	12,000		
TOTAL FACILITIES	\$ 19,542,048	\$ 27,086,332	\$ 7,544,285	38.61%

* - Utilities experienced a large increase during the 2021-22 fiscal year. That increase, along with the 2022-23 were supported by stimulus dollars. Those increases are not being supported in the General Fund. Additionally, 2023-24 is

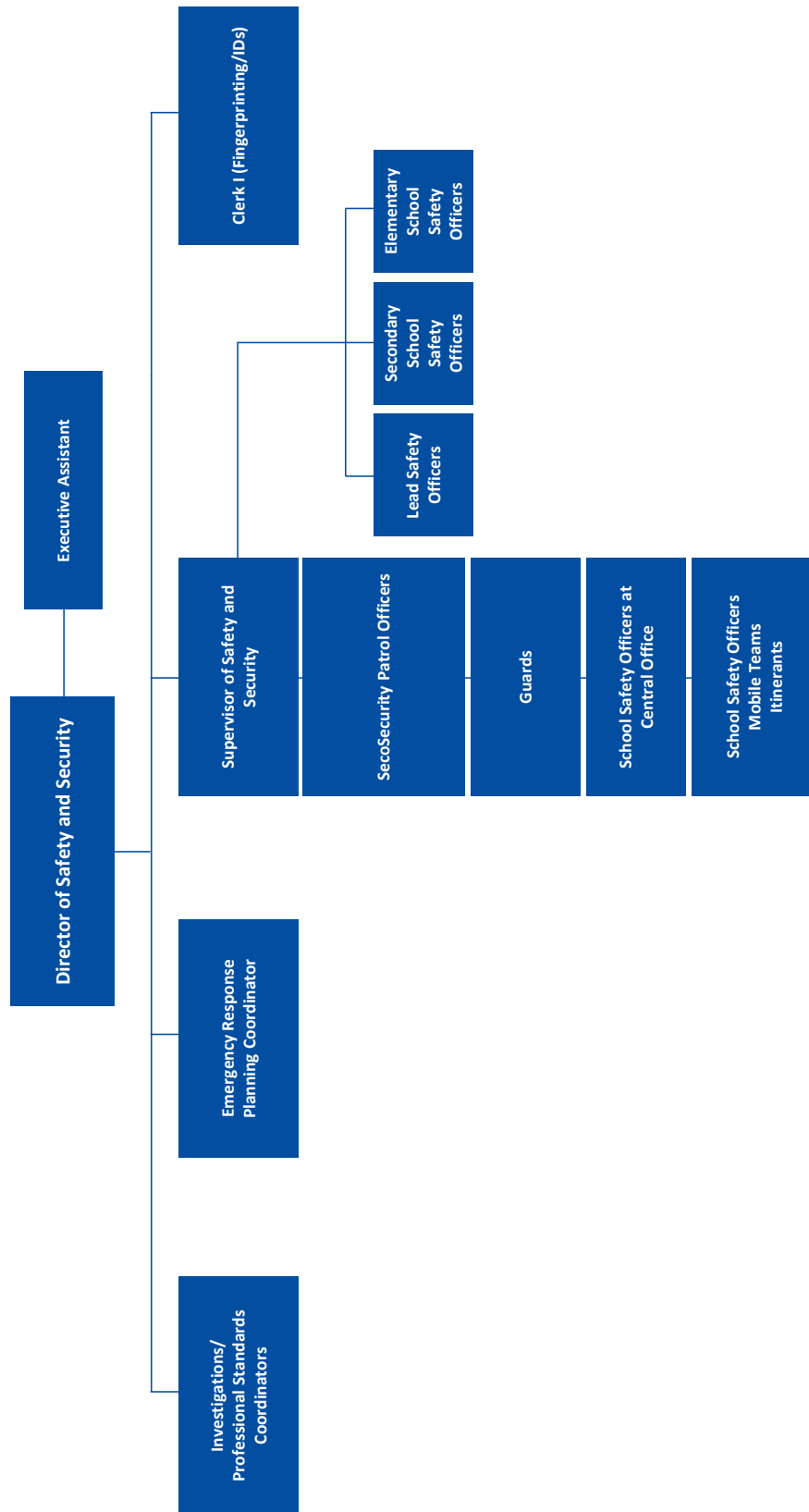
Position Summary

Facilities

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	86.00	92.50	6.50	7.56%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	86.00	92.50	6.50	7.56%

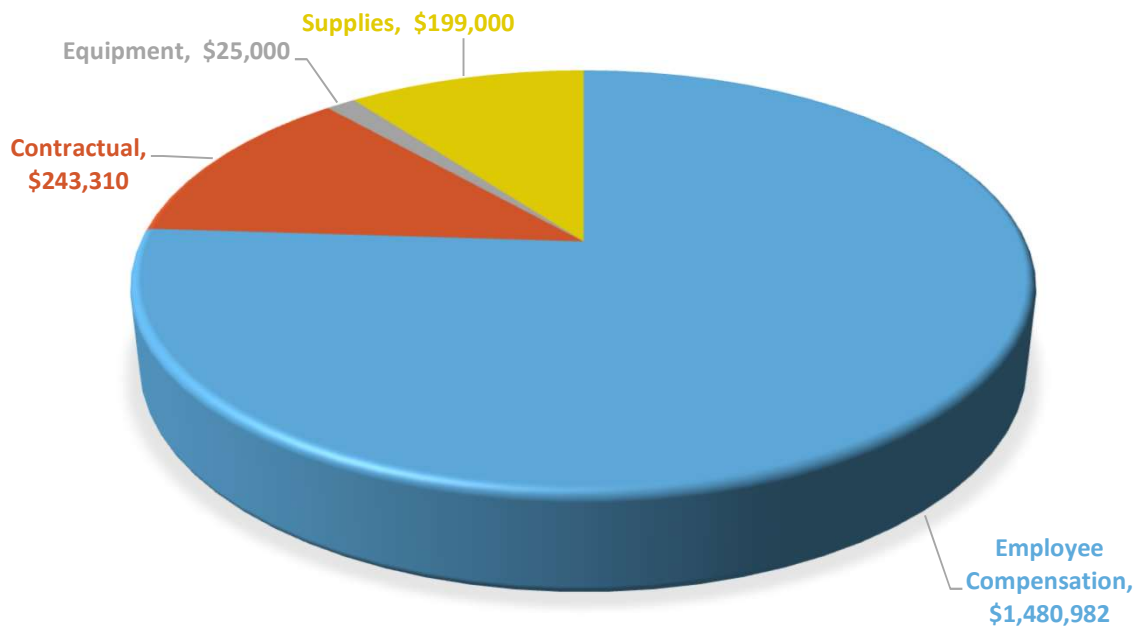
POSITIONS BY DEPARTMENT

Facilities Supp-Admin - FA	2.00	1.00	(1.00)	-50.00%
Hart Street Building	6.00	6.00	0.00	0.00%
Oprtn of Plant-Sprvsn - FA	3.50	4.50	1.00	28.57%
All Schools Unassigned - FA	5.00	9.50	4.50	90.00%
CO Custodial - FA	4.00	5.00	1.00	25.00%
Serv Cntr Custodial - FA	2.00	3.00	1.00	50.00%
Plant Security - FA	3.00	3.00	0.00	0.00%
Furnishings & Logistics - FA	3.00	3.00	0.00	0.00%
General Maintenance	1.50	1.50	0.00	0.00%
General - FA	20.00	20.00	0.00	0.00%
Electrical - FA	10.00	10.00	0.00	0.00%
Grounds - FA	9.00	9.00	0.00	0.00%
Mechanical - FA	15.00	15.00	0.00	0.00%
Preventive Maintenance - FA	2.00	2.00	0.00	0.00%
Facilities	86.00	92.50	6.50	7.56%



SCHOOL SAFETY

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



SCHOOL SAFETY BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,543,428	\$ 1,480,982	\$ (62,446)	-4.05%
Contractual	183,113	243,310	60,197	32.87%
Equipment	25,000	25,000	-	0.00%
Supplies	234,020	199,000	(35,020)	-14.96%
TOTAL SCHOOL SAFETY	\$ 1,985,561	\$ 1,948,292	\$ (37,269)	-1.88%

SCHOOL SAFETY BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Office of Security Operations	\$ 1,985,561	\$ 1,948,292	\$ (37,269)	-1.88%
TOTAL SCHOOL SAFETY	\$ 1,985,561	\$ 1,948,292	\$ (37,269)	-1.88%

EXPENDITURE SUMMARY (ALL FUNDS) SCHOOL SAFETY

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,543,428	\$ 1,480,982	\$ (62,446)	-4.05%
Civil Service Salary	1,464,928	1,388,042		
Overtime Civil Service	78,500	89,440		
Teachers In Service	-	3,500		
Equipment	25,000	25,000	-	0.00%
Equipment	25,000	25,000		
Contractual	183,113	243,310	60,197	32.87%
Contractual - General	37,476	31,776		
Professional Services	145,637	211,534		
Supplies	234,020	199,000	(35,020)	-14.96%
Facilities & Custodial Supplies	70,000	70,000		
General Supplies	164,020	129,000		
TOTAL SCHOOL SAFETY	\$ 1,985,561	\$ 1,948,292	\$ (37,269)	-1.88%

Position Summary

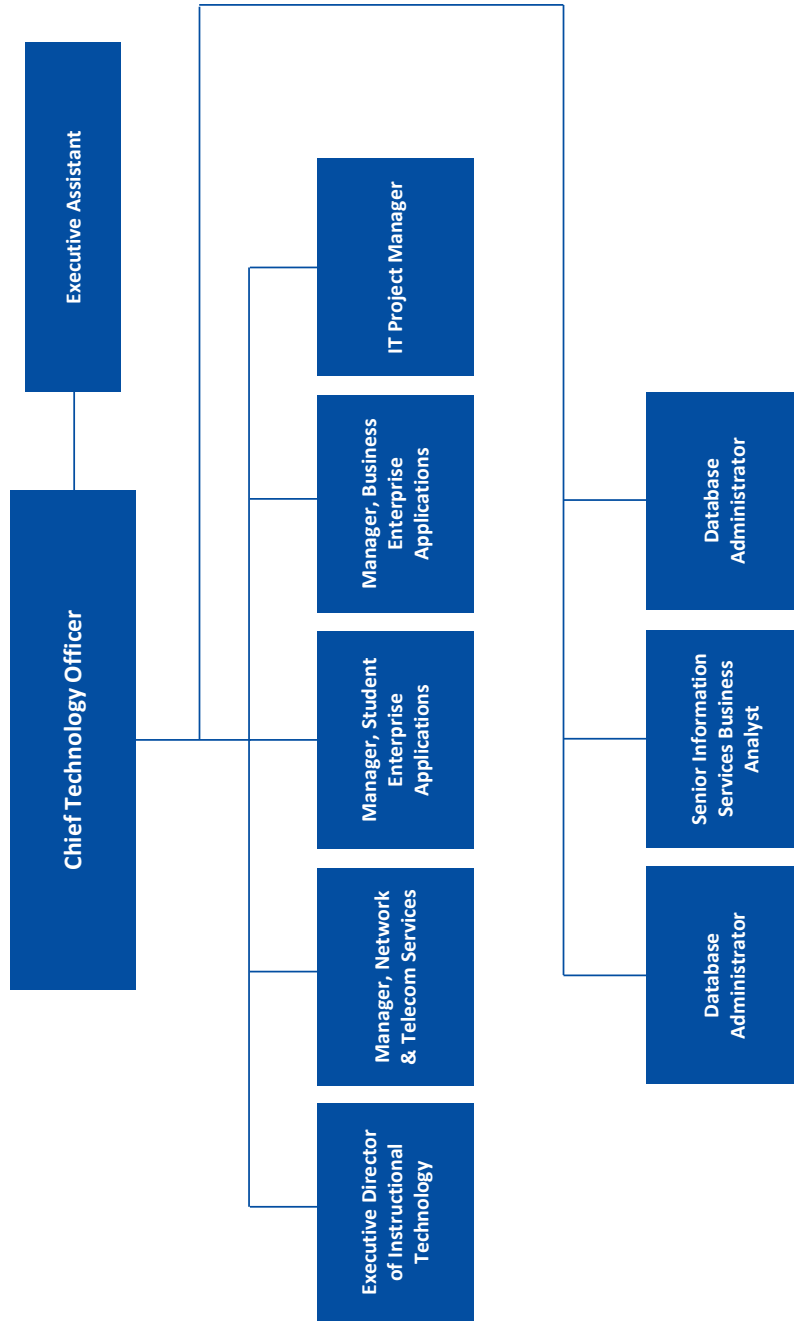
School Safety

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	31.50	28.50	(3.00)	-9.52%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	31.50	28.50	(3.00)	-9.52%

POSITIONS BY DEPARTMENT

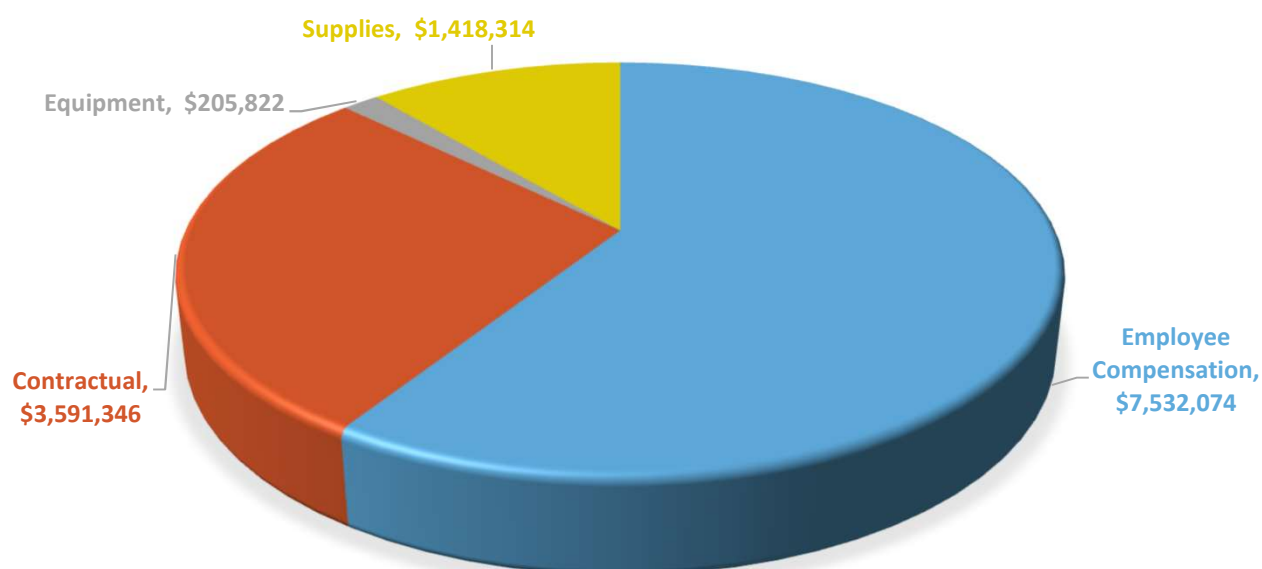
Office of Security Operations	31.50	28.50	(3.00)	-9.52%
School Safety	31.50	28.50	(3.00)	-9.52%

Department of Information Management & Technology



INFORMATION TECHNOLOGY

Division/Department Overview: Information Management & Technology (IM&T) provides the management and support for the District's network infrastructure, data and voice networks, as well as core enterprise application systems in the areas of student and business operations. In addition, technical guidance is provided for the planning and acquisition of all technology equipment in our schools/facilities. Software development, Helpdesk support, problem determination and resolution, training, customer service and preventive maintenance of systems software are core competencies of this Division. IM&T integrates closely with all key areas of the organization to ensure that District systems and processes can successfully support APPR, Common Core, State Requirements, as well as student and staff needs in the delivery of education to our students. In 2012-13, IM&T began the shift to digital learning; an area which is projected for continued growth in future years as we work to ensure that our students have access to high quality educational material delivered in a technologically-advanced environment.



INFORMATION TECHNOLOGY BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 7,665,912	\$ 7,532,074	\$ (133,839)	-1.75%
Contractual	2,813,228	3,591,346	778,118	27.66%
Equipment	205,822	205,822	-	0.00%
Supplies	1,238,458	1,418,314	179,856	14.52%
TOTAL INFORMATION TECHNOLOGY	\$ 11,923,420	\$ 12,747,556	\$ 824,135	6.91%

INFORMATION TECHNOLOGY BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Business Sys Tech Support - CS	\$ 1,770,260	\$ 1,821,794	\$ 51,534	2.91%
Help Desk Operations - CS	1,051,388	1,067,205	15,817	1.50%
Information Management & Tech	748,346	671,608	(76,738)	-10.25%
Instruct Tech for Schools - CS	1,898,489	2,142,476	243,987	12.85%
Network Operations - CS	2,686,277	2,723,221	36,944	1.38%
Print Shop - CS	683,333	1,340,134	656,801	96.12%
Student Information Systems-CS	1,400,468	1,440,574	40,106	2.86%
Virtual Academy of Rochester	1,684,859	1,540,544	(144,315)	-8.57%
TOTAL INFORMATION TECHNOLOGY	\$ 11,923,420	\$ 12,747,556	\$ 824,135	6.91%

EXPENDITURE SUMMARY (ALL FUNDS) INFORMATION TECHNOLOGY

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 7,665,912	\$ 7,532,074	\$ (133,839)	-1.75%
Administrator Salary	372,801	388,983		
Civil Service Salary	4,931,113	4,887,658		
Hourly Teachers	197,450	160,500		
Overtime Civil Service	14,081	14,441		
Substitute Teacher	-	20,500		
Teacher Salaries	2,027,517	1,870,742		
Teachers In Service	122,950	189,250		
Equipment	205,822	205,822	-	0.00%
Equipment	205,822	205,822		
Contractual	2,813,228	3,591,346	778,118	27.66%
Contractual - General	(682,245)	20,705		
Professional Services	2,774,934	2,825,102		
Transportation	979	979		
Tuition	60	25,060		
Utilities	719,500	719,500		
Supplies	1,238,458	1,418,314	179,856	14.52%
Facilities & Custodial Supplies	148,017	159,290		
General Supplies	1,090,441	1,259,024		
TOTAL INFORMATION TECHNOLOGY	\$ 11,923,420	\$ 12,747,556	\$ 824,135	6.91%

Position Summary

Information Technology

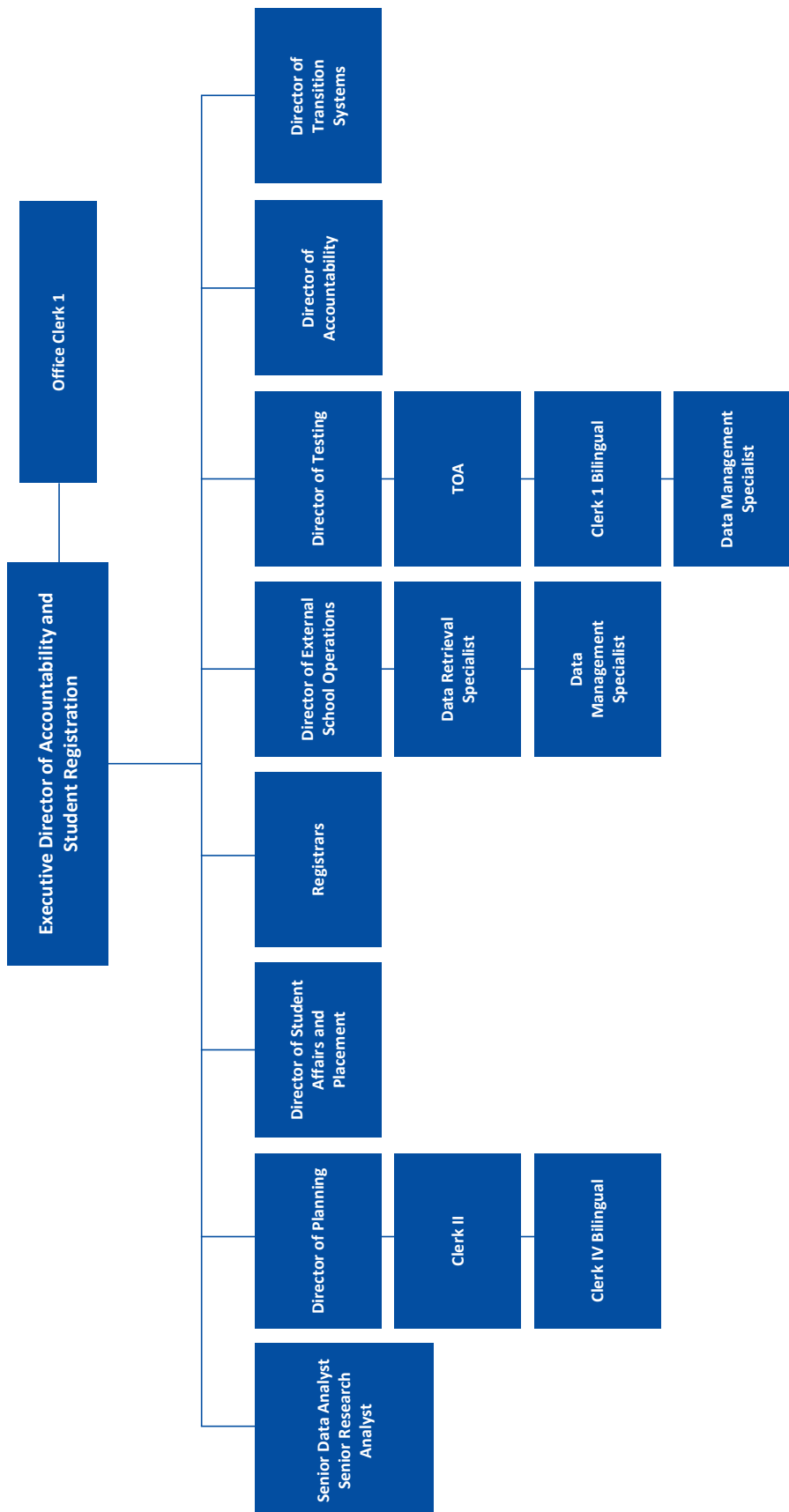
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)
POSITIONS BY ACCOUNT			
Teacher	27.60	24.60	(3.00)
Civil Service	47.80	46.80	(1.00)
Administrator	3.00	3.00	0.00
Teaching Assistants	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00
Grand Total	78.40	74.40	(4.00)

POSITIONS BY DEPARTMENT

Information Management & Tech	6.00	5.00	(1.00)
Print Shop - CS	4.00	4.00	0.00
Business Sys Tech Support - CS	7.80	7.80	0.00
Student Information Systems-CS	9.00	9.00	0.00
Instruct Tech for Schools - CS	11.00	11.00	0.00
Virtual Academy of Rochester	19.60	16.60	(3.00)
Help Desk Operations - CS	14.00	14.00	0.00
Network Operations - CS	7.00	7.00	0.00
Information Technology	78.40	74.40	(4.00)

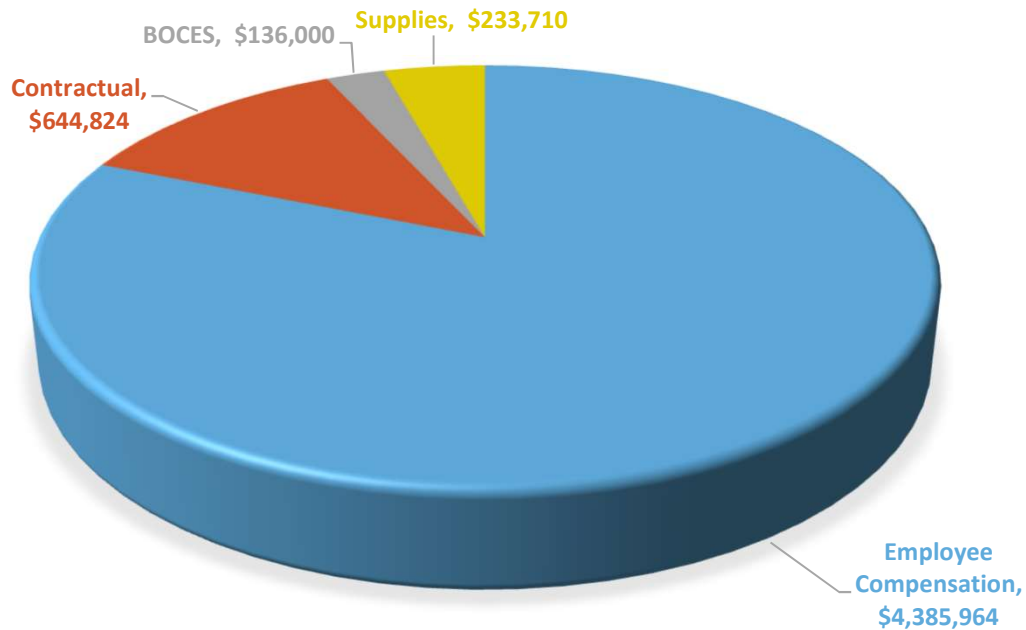


Office of Accountability



ACCOUNTABILITY AND STUDENT REGISTRATION

Division/Department Overview: Accountability and Student Registration consists of the following departments: Accountability, Program Efficiencies, Research and Evaluation, School Operations, Student Equity and Placement, Testing, and Transition Systems. This division provides support to schools and students and is a liaison to the State Department of Education in meeting mandates and following regulations. The Division of Accountability and Student Registration is responsible for placing students into schools, maintaining and recording student records, creating master schedules for schools and programs, implementing program evaluations, coordinating assessments and ensuring Home School regulations are adhered to.



ACCOUNTABILITY AND STUDENT REGISTRATION BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 4,112,382	\$ 4,385,964	\$ 273,582	6.65%
Contractual	568,857	644,824	75,967	13.35%
BOCES	120,000	136,000	16,000	13.33%
Supplies	399,710	233,710	(166,000)	-41.53%
TOTAL ACCOUNTABILITY AND STUDENT REGISTRATION	\$ 5,200,949	\$ 5,400,498	\$ 199,549	3.84%

ACCOUNTABILITY AND STUDENT REGISTRATION BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Office of Accountability	\$ 616,722	\$ 609,427	\$ (7,295)	-1.18%
Program Efficiencies	1,112,687	1,192,436	79,749	7.17%
Research & Program Evaluation	272,233	288,814	16,581	6.09%
School Operations	507,759	497,205	(10,554)	-2.08%
Student Equity & Placement -HS	1,108,603	1,358,581	249,978	22.55%
Testing	1,469,499	1,337,185	(132,314)	-9.00%
Transition Systems	113,446	116,850	3,404	3.00%
TOTAL ACCOUNTABILITY AND STUDENT REGISTRATION	\$ 5,200,949	\$ 5,400,498	\$ 199,549	3.84%

EXPENDITURE SUMMARY (ALL FUNDS) ACCOUNTABILITY AND STUDENT REGISTRATION

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 4,112,382	\$ 4,385,964	\$ 273,582	6.65%
Administrator Salary	813,441	813,808		
Civil Service Salary	1,691,812	1,678,134		
Hourly Teachers	440,515	415,121		
Overtime Civil Service	21,580	21,580		
Teacher Salaries	1,101,964	1,374,107		
Teachers In Service	43,070	83,214		
Contractual	568,857	644,824	75,967	13.35%
Contractual - General	238,139	310,589		
Professional Services	330,718	334,235		
BOCES	120,000	136,000	16,000	13.33%
BOCES	120,000	136,000		
Supplies	399,710	233,710	(166,000)	-41.53%
General Supplies	399,710	233,710		
TOTAL ACCOUNTABILITY AND STUDENT REGISTRATION	\$ 5,200,949	\$ 5,400,498	\$ 199,549	3.84%

Position Summary

Accountability & Student Rgstr

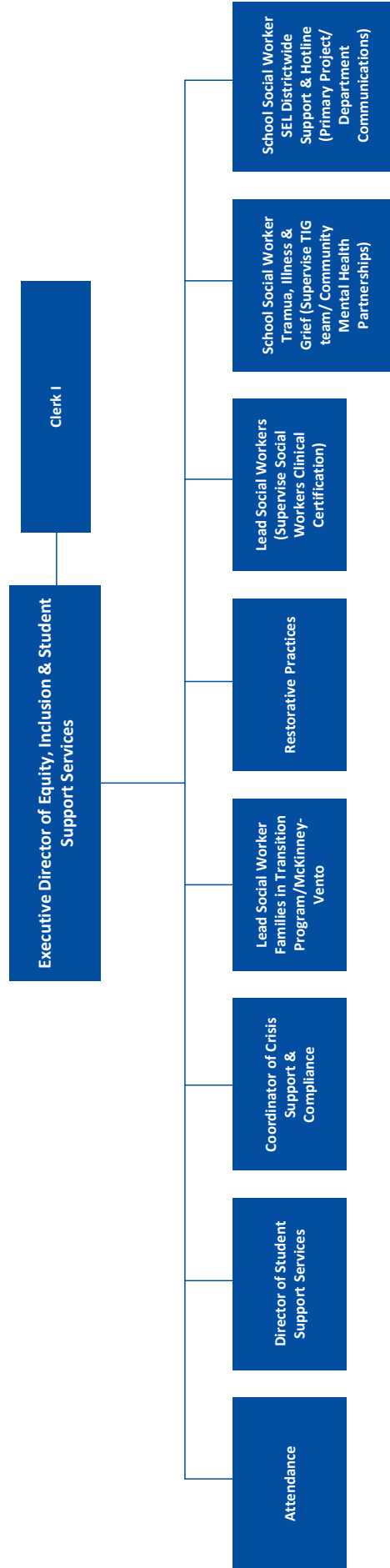
	2022 - 2023	2023 - 2024		
	Adopted	Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	14.00	17.00	3.00	21.43%
Civil Service	22.00	23.00	1.00	4.55%
Administrator	7.00	7.00	0.00	0.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	43.00	47.00	4.00	9.30%

POSITIONS BY DEPARTMENT

Testing	4.00	4.00	0.00	0.00%
Research & Program Evaluation	3.00	3.00	0.00	0.00%
School Operations	4.00	4.00	0.00	0.00%
Student Equity & Placement -HS	14.00	18.00	4.00	28.57%
Transition Systems	1.00	1.00	0.00	0.00%
Office of Accountability	5.00	5.00	0.00	0.00%
Program Efficiencies	12.00	12.00	0.00	0.00%
Accountability & Student Registration	43.00	47.00	4.00	9.30%

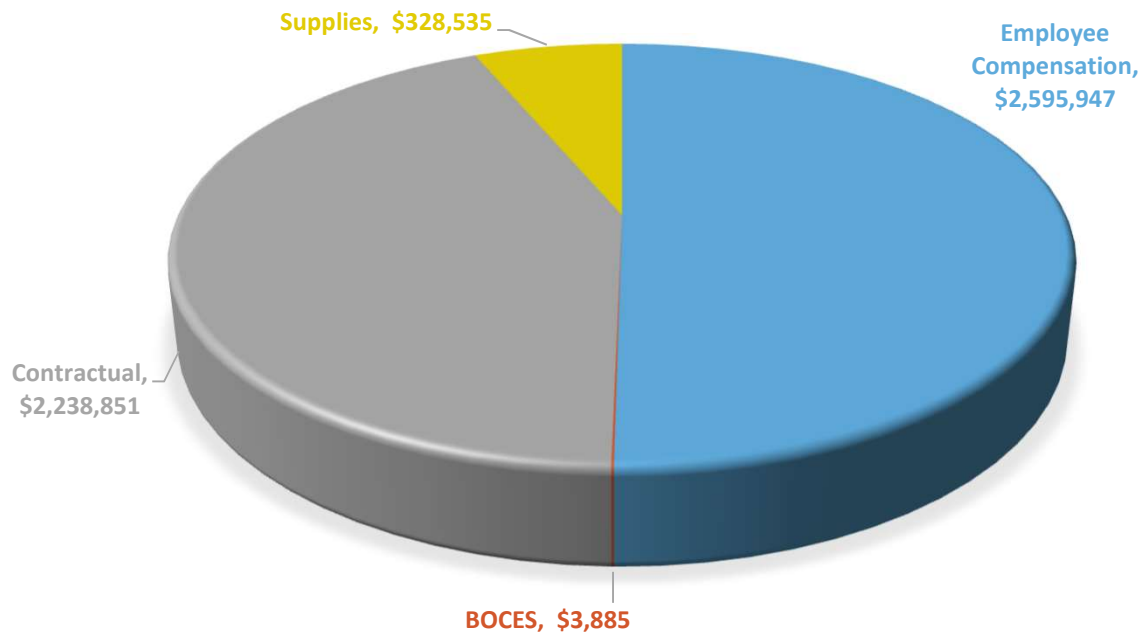


Department of Equity, Inclusion, & Student Support Services



EQUITY, INCLUSION AND SEL SERVICES

The Department of Equity, Inclusion and SEL Services encompasses everything related to student support and overall well-being. Our department provides support with social-emotional learning, mental and physical health & safety, providing for basic needs, housing stability, crisis support, restoring relationships, as well as advocating and eliminating barriers to students' attendance.



EQUITY, INCLUSION AND SEL SERVICES BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 2,583,743	\$ 2,595,947	\$ 12,205	0.47%
BOCES	-	3,885	3,885	100.00%
Contractual	2,235,611	2,238,851	3,240	0.14%
Supplies	308,317	328,535	20,218	6.56%
TOTAL EQUITY, INCLUSION AND SEL SERVICES	\$ 5,127,671	\$ 5,167,218	\$ 39,548	0.77%

EQUITY, INCLUSION AND SEL SERVICES BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Attendance	\$ 616,976	\$ 551,732	\$ (65,244)	-10.57%
Equity, Inclusion, and SEL	202,974	120,031	(82,943)	-40.86%
Human Services Systems - DM	96,161	97,230	1,069	1.11%
School Counseling & Social Wrk	3,618,828	3,667,087	48,260	1.33%
Social Work Services - SSS	506,521	642,341	135,820	26.81%
Student Support Services	86,211	88,797	2,586	3.00%
TOTAL EQUITY, INCLUSION AND SEL SERVICES	\$ 5,127,671	\$ 5,167,218	\$ 39,548	0.77%

EXPENDITURE SUMMARY (ALL FUNDS) EQUITY, INCLUSION AND SEL SERVICES

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 2,583,743	\$ 2,595,947	\$ 12,205	0.47%
Administrator Salary	432,271	301,528		
Civil Service Salary	608,778	596,256		
Hourly Teachers	238,275	279,875		
Overtime Civil Service	896	5,336		
Teacher Salaries	1,303,523	1,411,662		
Teachers In Service	-	1,290		
BOCES	-	3,885	3,885	100.00%
BOCES	-	3,885		
Contractual	2,235,611	2,238,851	3,240	0.14%
Contractual - General	45,385	75,959		
Professional Services	2,182,329	2,135,970		
Transportation	7,897	26,922		
Supplies	308,317	328,535	20,218	6.56%
General Supplies	308,317	328,535		
TOTAL EQUITY, INCLUSION AND SEL SERVICES	\$ 5,127,671	\$ 5,167,218	\$ 39,548	0.77%

Position Summary

Equity Inclusion & Soc Emt Lrn

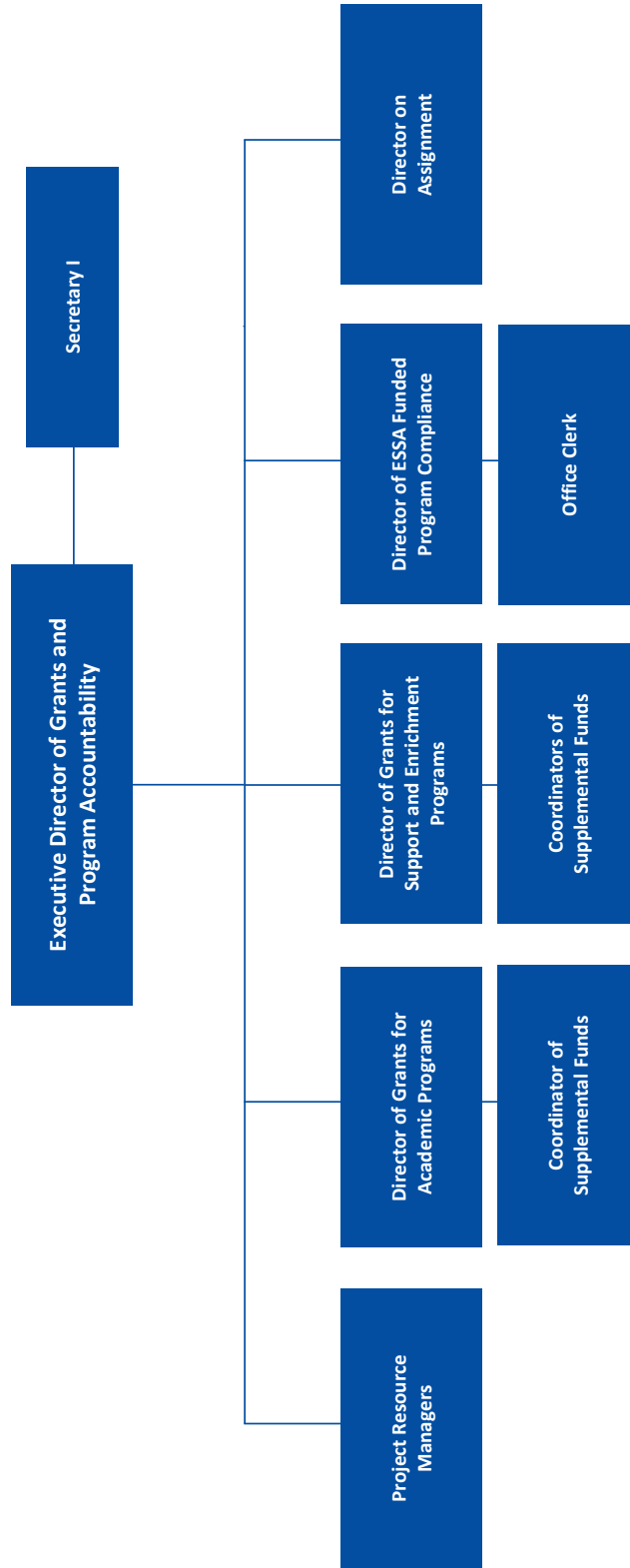
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	18.50	20.50	2.00	10.81%
Civil Service	12.00	13.00	1.00	8.33%
Administrator	4.00	3.50	(0.50)	-12.50%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	34.50	37.00	2.50	7.25%

POSITIONS BY DEPARTMENT

Human Services Systems - DM	1.00	1.00	0.00	0.00%
Attendance	10.00	10.00	0.00	0.00%
Social Work Services - SSS	4.00	4.00	0.00	0.00%
Student Support Services	1.00	1.00	0.00	0.00%
School Counseling & Social Wrk	16.50	20.00	3.50	21.21%
Equity, Inclusion, and SEL	2.00	1.00	(1.00)	-50.00%
Equity, Inclusion, and Social Emotional Learning	34.50	37.00	2.50	7.25%

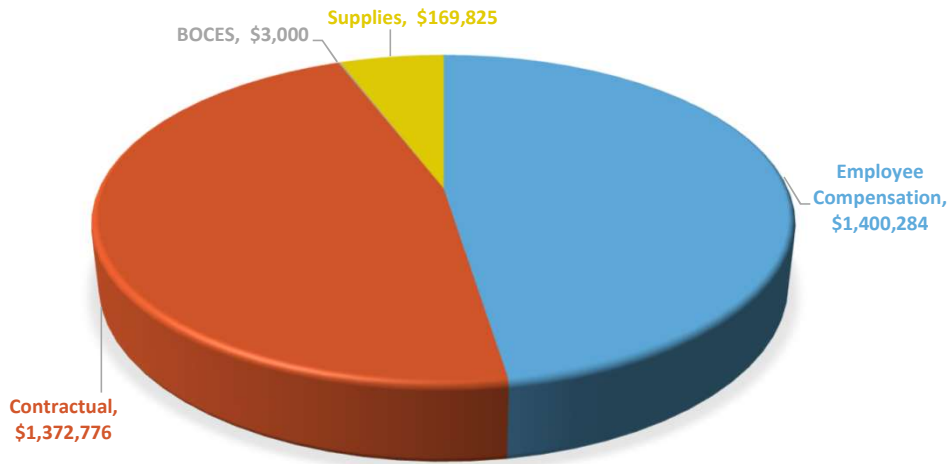


Office of Grants and Program Accountability



GRANTS AND PROGRAM ACCOUNTABILITY

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



GRANTS AND PROGRAM ACCOUNTABILITY BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET		2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$	1,606,365	\$ 1,400,284	\$ (206,081)	-12.83%
Contractual		1,529,327	1,372,776	(156,551)	-10.24%
BOCES		4,000	3,000	(1,000)	-25.00%
Supplies		347,448	169,825	(177,623)	-51.12%
TOTAL GRANTS AND PROGRAM ACCOUNTABILITY	\$	3,487,140	\$ 2,945,885	\$ (541,255)	-15.52%

GRANTS AND PROGRAM ACCOUNTABILITY BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Andrew Trahey Sch at Hillside	\$ 61,723	\$ 30,531	\$ (31,192)	-50.54%
Aquinas Institute of Rochester	626,298	245,697	(380,601)	-60.77%
Center for Youth Services -SPP	21,000	31,211	10,211	48.62%
ESSA Funded Programs	226,895	152,840	(74,055)	-32.64%
Grants & Prgrm Accountability	596,946	715,885	118,939	19.92%
Hillside Children's Cent - SPP	270,089	254,075	(16,014)	-5.93%
Holy Cross School	135,983	136,378	395	0.29%
Mary Cariola Children's Center	237,509	149,201	(88,308)	-37.18%
Monroe Cty Children's Ctr -SPP	145,039	46,278	(98,761)	-68.09%
Nativity Prep Academy	111,687	94,387	(17,300)	-15.49%
Nazareth Hall School	183,006	111,527	(71,479)	-39.06%
Non Public Schools: City - SPP	729,006	913,774	184,768	25.35%
Northside Christian Academy	23,162	-	(23,162)	-100.00%
Ora Academy	3,140	5,108	1,968	62.68%
Rochester School For the Deaf	102,892	48,857	(54,035)	-52.52%
St Joseph's Villa - SPP	4,587	3,478	(1,109)	-24.18%
Talmudical Inst. Upstate NY	8,178	6,658	(1,520)	-18.59%
TOTAL GRANTS AND PROGRAM ACCOUNTABILITY	\$ 3,487,140	\$ 2,945,885	\$ (541,255)	-15.52%

EXPENDITURE SUMMARY (ALL FUNDS)
GRANTS AND PROGRAM ACCOUNTABILITY

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,606,365	\$ 1,400,284	\$ (206,081)	-12.83%
Administrator Salary	638,848	499,241		
Civil Service Salary	151,093	335,584		
Hourly Teachers	560,450	378,222		
Teacher Salaries	136,322	138,460		
Teachers In Service	119,652	48,777		
Contractual	1,529,327	1,372,776	(156,551)	-10.24%
Contractual - General	135,708	86,583		
Professional Services	666,613	410,760		
Tuition	727,006	875,433		
BOCES	4,000	3,000	(1,000)	-25.00%
BOCES	4,000	3,000		
Supplies	347,448	169,825	(177,623)	-51.12%
General Supplies	347,448	169,825		
TOTAL GRANTS AND PROGRAM ACCOUNTABILITY	\$ 3,487,140	\$ 2,945,885	\$ (541,255)	-15.52%

Position Summary

Grants & Prgrm Accountability

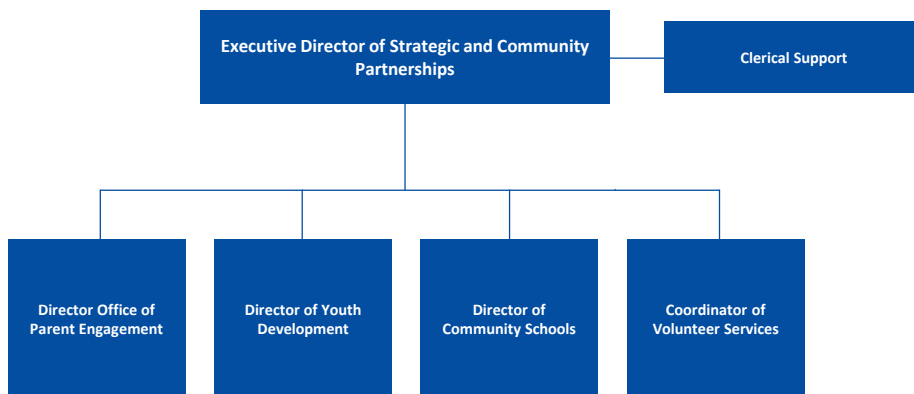
	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	2.00	2.00	0.00	0.00%
Civil Service	2.00	4.00	2.00	100.00%
Administrator	6.00	5.00	(1.00)	-16.67%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	10.00	11.00	1.00	10.00%

POSITIONS BY DEPARTMENT

Aquinas Institute of Rochester	1.00	1.00	0.00	0.00%
Mary Cariola Children's Center	1.00	0.70	(0.30)	-30.00%
Non Public Schools: City - SPP	0.00	0.30	0.30	100.00%
Grants & Prgrm Accountability	5.00	7.00	2.00	40.00%
ESSA Funded Programs	3.00	2.00	(1.00)	-33.33%
Grants & Prgrm Accountability	10.00	11.00	1.00	10.00%

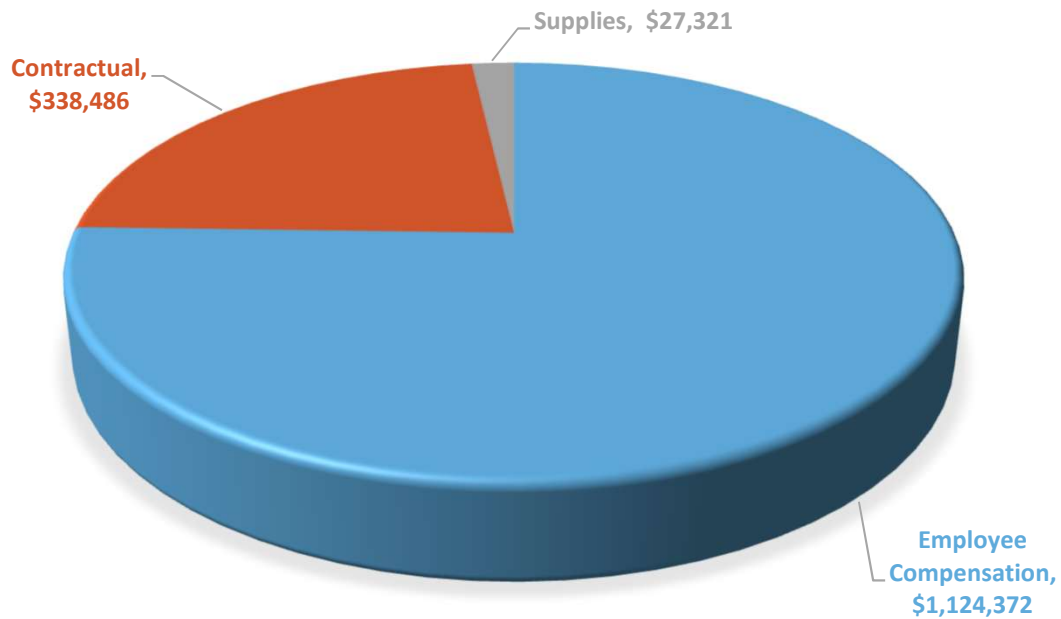


Department of Strategic and Community Partnerships



STRATEGIC & COMMUNITY PARTNERSHIPS

Division/Department Overview: The Strategic & Community Partnerships Department's vision is to be a bridge that connects resources, supports, and programs through partnerships for schools, students, and families. Our mission is to collaborate with stakeholders through a four-pillar approach to develop and sustain comprehensive partnerships that support and accelerate student achievement from Pre-K to post-secondary success. We use a 4-pillar approach to align all school partnerships using the Community School Pillars: integrated student support, expanded and enriched learning time and opportunities, active family and community engagement, and collaborative leadership and practices.



STRATEGIC & COMMUNITY PARTNERSHIPS BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,080,262	\$ 1,124,372	\$ 44,110	4.08%
Contractual	330,026	338,486	8,460	2.56%
Supplies	21,739	27,321	5,582	25.68%
TOTAL STRATEGIC & COMMUNITY PARTNERSHIPS	\$ 1,432,027	\$ 1,490,179	\$ 58,152	4.06%

STRATEGIC & COMMUNITY PARTNERSHIPS BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Director of Community Schools	\$ 103,000	\$ 106,090	\$ 3,090	3.00%
Off. of Strategic Partnerships	204,830	137,515	(67,315)	-32.86%
Office of Parent Engagement	773,338	812,968	39,630	5.12%
Yth Dev Fmly Srv Supervision	350,859	433,606	82,747	23.58%
TOTAL STRATEGIC & COMMUNITY PARTNERSHIPS	\$ 1,432,027	\$ 1,490,179	\$ 58,152	4.06%

EXPENDITURE SUMMARY (ALL FUNDS) STRATEGIC & COMMUNITY PARTNERSHIPS

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,080,262	\$ 1,124,372	\$ 44,110	4.08%
Administrator Salary	216,625	315,825		
Civil Service Salary	828,237	773,147		
Hourly Teachers	3,000	3,000		
Overtime Civil Service	32,400	32,400		
Contractual	330,026	338,486	8,460	2.56%
Contractual - General	78,297	88,813		
Professional Services	251,022	248,966		
Transportation	707	707		
Supplies	21,739	27,321	5,582	25.68%
General Supplies	21,739	27,321		
TOTAL STRATEGIC & COMMUNITY PARTNERSHIPS	\$ 1,432,027	\$ 1,490,179	\$ 58,152	4.06%

Position Summary

Partnerships

	2022 - 2023 Adopted	2023 - 2024 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	12.00	11.00	(1.00)	-8.33%
Administrator	2.00	3.00	1.00	50.00%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	14.00	14.00	0.00	0.00%

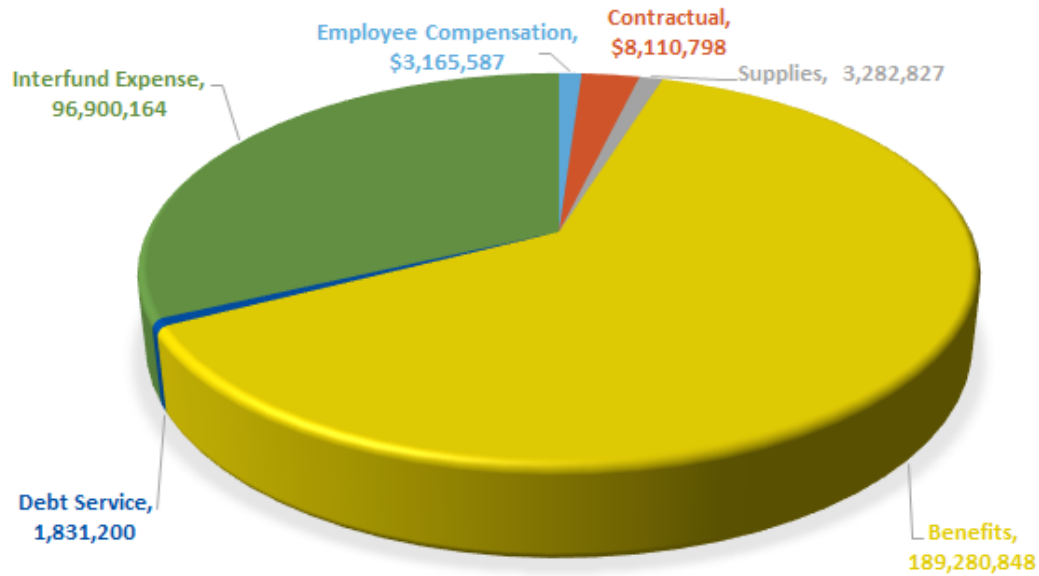
POSITIONS BY DEPARTMENT

Yth Dev Fmly Srv Supervision	1.00	2.00	1.00	100.00%
Office of Parent Engagement	10.00	10.00	0.00	0.00%
Off. of Strategic Partnerships	2.00	1.00	(1.00)	-50.00%
Director of Community Schools	1.00	1.00	0.00	0.00%
Partnerships	14.00	14.00	0.00	0.00%

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DISTRICT-WIDE MANAGEMENT

Division/Department Overview: Capture expenditures that do not belong to a specific department; such as transfers to other funds, Debt Service, unfunded mandates.



DISTRICT-WIDE MANAGEMENT BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,948,000	\$ 3,165,587	\$ 1,217,587	62.50%
Contractual	5,155,439	\$ 8,110,798	2,955,359	57.33%
Supplies	8,820	3,282,827	3,274,007	37120.26%
Benefits	183,584,633	189,280,848	5,696,215	3.10%
Debt Service	4,907,175	1,831,200	(3,075,975)	-62.68%
Interfund Expense	92,365,758	96,900,164	4,534,406	4.91%
TOTAL DISTRICT-WIDE MANAGEMENT	\$ 287,969,825	\$ 302,571,424	\$ 14,601,600	5.07%

DISTRICT-WIDE MANAGEMENT BY DEPARTMENT

DEPARTMENT BUDGET	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Adjustment/Disallowances-DWNPE	\$ 153,000	\$ 160,000	\$ 7,000	4.58%
Borrowed Funds(Debt) - DS	82,838,887	83,811,648	972,761	1.17%
District-Wide Exp - DWNPE	4,600,000	10,949,020	6,349,020	138.02%
Employment Benefits - EB	185,943,892	192,871,040	6,927,148	3.73%
Indirect Costs - DWNPE	2,934,046	3,279,716	345,670	11.78%
Interfund Transfers-FA	11,500,000	11,500,000	-	0.00%
TOTAL DISTRICT-WIDE MANAGEMENT	\$ 287,969,825	\$ 302,571,424	\$ 14,601,600	5.07%

EXPENDITURE SUMMARY (ALL FUNDS) DISTRICT-WIDE MANAGEMENT

STATE OBJECT GROUP	2022-23 Adopted	2023-24 Adopted	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,948,000	\$ 3,165,587	\$ 1,217,587	62.50%
Civil Service Salary	-	27,912		
Other Compensation	1,948,000	3,105,000		
Teaching Assistants	-	32,675		
Contractual	5,155,439	8,110,798	\$ 2,955,359	57.33% *
Contractual - General	1,338,000	1,345,000		
Professional Services	3,817,439	6,765,798		
Supplies	8,820	3,282,827	\$ 3,274,007	37120.26% *
General Supplies	8,820	3,282,827		
Benefits	183,584,633	189,280,848	\$ 5,696,215	3.10% ***
Insurance	110,848,049	115,334,430		
Other Benefits	3,649,746	2,993,255		
Retirement	40,857,430	42,498,700		
Social Security	28,229,408	28,454,463		
Debt Service	4,907,175	1,831,200	\$ (3,075,975)	-62.68% **
Debt Service Interest	1,517,175	641,200		
Debt Service Principal	3,390,000	1,190,000		
Interfund Expense	92,365,758	96,900,164	\$ 4,534,406	4.91% **
To Capital	10,000,000	10,000,000		
To Debt Service	77,931,712	82,120,448		
To General	2,934,046	3,279,716		
To School Food Service	1,500,000	1,500,000		
TOTAL DISTRICT-WIDE MANAGEMENT	\$ 287,969,825	\$ 302,571,424	\$ 14,601,600	5.07%

* - Increase in funding of unfunded mandates from 2022-23

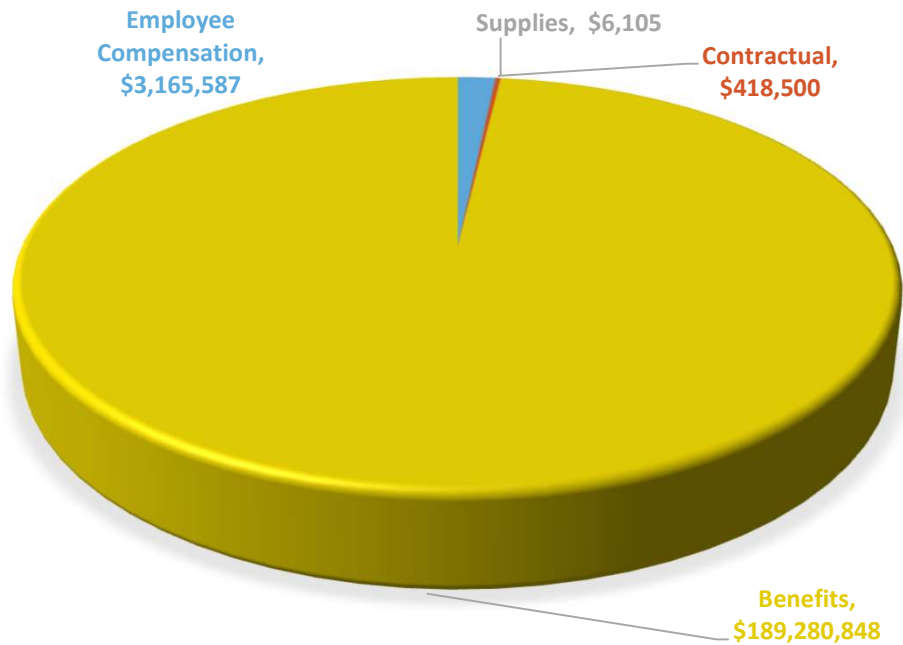
** - Increase in debt service in line with the capital plan schedule and offset by building aid.

*** - Increase in benefits due to increase rates and health insurance costs.

BENEFITS

The District provides employee benefits based on collective bargaining agreements and New York State (NYS) Labor Laws. The expenditures in this area cover health insurance, retirement plans, Social Security, illness leave, and other insurance and contractual benefits.

- **Health and Dental Group Insurance Plans** –The District provides health insurance coverage to active employees and retirees; active employees and some retirees are eligible to enroll in group dental plans. The District is self-insured, and utilizes a Third Party Administrator to manage the claims for District employees.
- **Retirement Plans** –This budget provides contributions to the NYS Teachers’ Retirement System and the NYS Employees’ Retirement System for active employees. The Teachers Retirement System Board of Directors and the New York State Comptroller determine the employer rate of contribution required each year to maintain the fiscal integrity of each plan. The rates are based upon actuarial cost projections, anticipated retirement fund investment earnings, and projected employer and employee contributions.
- **Social Security** –The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.
- **Unemployment Insurance** –The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.
- **Workers’ Compensation** –The District is self-insured, and utilizes a Third Party Administrator to manage the workers’ compensation claims for District employees.
- **Employee Assistance Program (EAP)** –The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.



BENEFITS BY EXPENSE CATEGORY

EXPENSE CATEGORY BUDGET	2022-23		2023-24		Increase/ (Decrease)	% Change
	Adopted		Adopted			
Employee Compensation	\$	1,948,000	\$	3,165,587	\$ 1,217,587	62.50%
Contractual		402,439		418,500	16,061	3.99%
Supplies		8,820		6,105	(2,715)	-30.78%
Benefits		183,584,633		189,280,848	5,696,215	3.10%
TOTAL BENEFITS	\$	185,943,892	\$	192,871,040	\$ 6,927,148	3.73%

BENEFITS BY DEPARTMENT

DEPARTMENT BUDGET	2022-23		2023-24		Increase/ (Decrease)	% Change
	Adopted		Adopted			
Employment Benefits - EB	\$	185,943,892	\$	192,871,040	\$ 6,927,148	3.73%
TOTAL BENEFITS	\$	185,943,892	\$	192,871,040	\$ 6,927,148	3.73%

EXPENDITURE SUMMARY (ALL FUNDS)

BENEFITS

State Object Group	2022-23 Adopted	2023-24 Adopted	Dollar Variance	% Change
Employee Compensation	\$ 1,948,000	\$ 3,165,587	\$ 1,217,587	62.50%
Civil Service Salary	-	27,912		
Other Compensation	1,948,000	3,105,000		
Teaching Assistants	-	32,675		
Contractual	402,439	418,500	16,061	3.99%
Contractual - General	85,000	85,000		
Professional Services	317,439	333,500		
Supplies	8,820	6,105	(2,715)	-30.78%
General Supplies	8,820	6,105		
Benefits	183,584,633	189,280,848	5,696,215	3.10%
Insurance	110,848,049	115,334,430		
Other Benefits	3,649,746	2,993,255		
Retirement	40,857,430	42,498,700		
Social Security	28,229,408	28,454,463		
Total Employee Benefits	\$ 185,943,892	\$ 192,871,040	\$ 6,927,148	3.73%

Position Summary

Debt Srv, Benefits, Dstr-Wide

	2022 - 2023	2023 - 2024		
	Adopted	Proposed	Increase/ (Decrease)	% Change
POSITIONS BY DEPARTMENT				
Employee Benefits	12.50	10.50	(2.00)	-16.00%
Debt Srv, Benefits, Dstr-Wide	12.50	10.50	(2.00)	-16.00%

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Description of Expenditure	2023-2024 Proposed Budget	Division	Department
Priority 1: Rigorous Academics and Instruction			
Supporting High Quality Learning Environments			
Purchase cell phone security pouches for elementary and secondary schools	\$150,586.00	Teaching and Learning	Office of School Chiefs
Supplies and materials to develop outdoor learning classrooms and green spaces to support student health, wellness, and achievement (such as outdoor furniture, paints for murals, cleaning materials, etc.)	\$400,000.00	Teaching and Learning	Strategic Initiatives
Contracted services to support payment of contracts with local vendors, artists, tradespeople to design and create outdoor learning classrooms, green spaces and unique learning environments to support student health, wellness, and achievement	\$180,000.00	Teaching and Learning	Strategic Initiatives
Contracted Services to develop outdoor learning classrooms and green spaces to support student health, wellness, and achievement	\$15,000.00	Teaching and Learning	Strategic Initiatives
Purchase of Discovery Education Techbook as supplemental instructional resources for Pre-K-12 students	\$627,705.17	Teaching and Learning	Teaching and Learning
Two (2) 1.0 FTE Stock Handlers to inventory instructional materials	\$87,550.00	Teaching and Learning	Library
Additional Arts, Library, PE, Technology, Family and Consumer Science, Health, Social Studies, Foreign Language, etc. staffing to support school/student need. 32.4 FTE	\$2,430,000.00	Administration & Supports	Accountability
Supplies and materials to support high quality learning environments such as flexible seating, replacement furniture for Collaboratorium, materials to support school and classroom beautification, etc.	\$265,000.00	East EPO	East EPO
Improving Academic Programs			
Purchase of instructional materials to support tier 1 instruction and advance academic improvements such as software licenses, student workbooks etc.	\$225,000.00	Teaching and Learning	Office of School Chiefs
Purchase of professional development and consultant services to support program implementation, Tier 1 instruction and advance academic improvements	\$25,500.00	Teaching and Learning	Office of School Chiefs
Three (3) 1.00 FTE Project Implementation Specialists (Bracket V Administrators) to support the School Chiefs	\$300,000.00	Teaching and Learning	Office of School Chiefs
Four (4) 1.0 FTE School-Based Project Implementation Specialists (Bracket V Administrators) to support improving academic programs and school operations	\$310,000.00	Teaching and Learning	Office of School Chiefs
Contracted Services to support utilizing design thinking to guide strategic planning processes	\$75,000.00	Teaching and Learning	Strategic Initiatives
Supplies and materials to update music, theater, and arts classrooms (instrument lockers, panels, podiums, carols, etc.)	\$400,000.00	Teaching and Learning	Arts
Supplies and materials to update gymnasias and physical education spaces (such as sports equipment, physical education instructional materials, etc.)	\$100,000.00	Teaching and Learning	Health, Physical Education, & Athletics
Equipment to update gymnasias and physical education spaces (such as sports equipment, physical education instructional equipment, etc.)	\$38,000.00	Teaching and Learning	Health, Physical Education, & Athletics
1.0 FTE Special Education Teacher to oversee work based learning opportunities for students with special needs	\$80,000.00	East EPO	East EPO
Contracted Services: Expeditionary Learning Contract for professional learning and support with curriculum implementation for the 23-24 school year	\$230,000.00	East EPO	East EPO
Supplies and materials to support East's Library programs such as books, book covers, labels, etc.	\$6,300.00	East EPO	East EPO
Subscription to online resource library to support implementation of the Advancing Thinking Through Writing (ATTW) program	\$5,000.00	East EPO	East EPO
In-classroom loaner chromebook boxes to support student engagement	\$47,700.00	East EPO	East EPO
Promoting College & Career Readiness			
Driver and Traffic Safety Program: Purchase of supplies and materials to support program implementation (such as driving simulation software, classroom texts, instructional materials, etc.)	\$8,000.00	Teaching and Learning	Career and Technical Education
Teacher Hourly Pay: To support implementation of Driver and Traffic Safety Program	\$21,674.00	Teaching and Learning	Career and Technical Education
Supplies and materials to support the Career Pathways to Public Safety Program (CPPS) (such as EMS and safety equipment, rescue devices, CPR materials, etc.)	\$310,000.00	Teaching and Learning	Career and Technical Education

Supplies and materials to update Family and Consumer Science program (such as kitchen utensils, appliances, tools, etc.)	\$200,000.00	Teaching and Learning	Career and Technical Education
Supplies and Materials for CTE programming expansion such as tools, manipulatives, curriculum products, safety gear, etc.	\$220,000.00	Teaching and Learning	Career and Technical Education
Equipment to support CTE programming expansion such as manufacturing and automotive equipment, kitchen equipment, etc.	\$100,000.00	Teaching and Learning	Career and Technical Education
One (1) 1.0 FTE Work Based Learning Coordinator to support the expansion of the Work Based Learning Program	\$71,688.00	Teaching and Learning	Career and Technical Education
One 1.0 FTE Work-based learning/Co-op Coordinator	\$86,000.00	East EPO	East EPO
Supplies and materials to support the Carpentry, Masonry, Culinary, and Optics CTE programs (such as power tools, utensils, industry appliances, etc.)	\$25,999.00	East EPO	East EPO
Equipment to support the Carpentry, Masonry, Culinary, and Optics CTE programs (such as power tools, utensils, industry appliances, etc.)	\$7,054.00	East EPO	East EPO
Contracted Services: Creation of promotional materials to advertise CTE programming	\$5,000.00	East EPO	East EPO
Purchase of instructional materials focused on supporting targeted intervention and enrichment	\$747,180.00	Teaching and Learning	Teaching and Learning
District-Wide purchase of iReady software for the 23-24 school year	\$738,740.00	Teaching and Learning	Teaching and Learning
Contracted Services: Consultant and professional learning services to support iReady implementation District-wide during the 23-24 school year	\$164,000.00	Teaching and Learning	Teaching and Learning
Contracted Services to support the purchase of instructional materials focused on supporting targeted intervention and enrichment	\$150,000.00	Teaching and Learning	Teaching and Learning
Contracted Services for K-12 tutoring through the Paper program to targeted intervention and enrichment	\$465,904.00	Teaching and Learning	Teaching and Learning
Building Staff Capacity for Student Success			
Contracted Services: To provide LETRS Science of Reading training to all K-2 teachers	\$387,475.00	Teaching and Learning	ELA
Supplies and materials to support implementation of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.)	\$498,900.00	Teaching and Learning	ELA
Teacher Hourly Pay: To compensate teachers for participating in systemic district-wide initiatives such as school redesign and program diversification	\$22,100.00	Teaching and Learning	Teaching and Learning
Staff participation in varied professional conferences (UnboundEd, NSTA, AMLE, ASCD, NASSP, AASA etc)	\$300,000.00	Teaching and Learning	Teaching and Learning
Two 1.0 FTE Project Implementation Coordinators for the Office of Professional Learning	\$200,000.00	Teaching and Learning	Office of Professional Learning
East EPO - Technical Assistance Center - Curriculum and Professional Development			
Teacher Hourly Pay: Participation in summer professional learning and curriculum development	\$664,250.00	East EPO	East EPO
Administrator Stipend: Participation in 30-hour professional learning for building leaders in grades 6-12	\$75,000.00	East EPO	East EPO
Teacher Hourly Pay: Participation in Teacher Leader Training	\$42,000.00	East EPO	East EPO
Teacher Hourly Pay: East HS Teacher Leader planning and facilitation of professional learning	\$88,003.99	East EPO	East EPO
Administrator Hourly Pay: Planning and facilitation of professional learning	\$112,500.00	East EPO	East EPO
Contracted Services: Rental of large-scale professional development space to provide professional learning	\$5,000.00	East EPO	East EPO
Substitute pay to support curriculum development work	\$27,000.00	East EPO	East EPO
School Redesign and Program Diversification			
Contracted Services: To provide program implementation and professional development support on specialized school models and programs (IB, Expeditionary Learning, Montessori, Project-Based Learning, etc.)	\$601,272.00	Teaching and Learning	Strategic Initiatives
Contracted Services: To provide program implementation and professional development support on specialized school models and programs such as Project Based Learning	\$395,274.00	Teaching and Learning	Strategic Initiatives

Travel to professional conferences to provide program implementation and professional development support on specialized school models and programs (IB, Expeditionary Learning, Montessori, Project-Based Learning, etc.) such as EL National Conference, EL Core Practices, DP: Digital Society by IB, etc.	\$295,650.00	Teaching and Learning	Strategic Initiatives
Supplies and materials to support specialized school model program implementation (such as program-specific implementation guides, professional books, instructional materials, etc.)	\$81,410.50	Teaching and Learning	Strategic Initiatives
Teacher Hourly Pay: For teachers and teaching assistants to attend to professional development in specialized school model programs and implementation	\$646,327.00	Teaching and Learning	Strategic Initiatives
Support Staff Hourly Pay: For support staff to attend to professional development on specialized school model programs and implementation	\$36,000.00	Teaching and Learning	Strategic Initiatives
Substitute Pay: To provide substitute teachers to support job-embedded professional learning opportunities for teachers and administrators in specialized school model programs	\$101,475.00	Teaching and Learning	Strategic Initiatives
Field Trips to support student learning in specialized school model programs (IB, Expeditionary Learning, Montessori, Project-Based Learning, etc.) to locations such as local historical landmarks, museums, etc.	\$110,880.00	Teaching and Learning	Strategic Initiatives
Supplies and materials to purchase and implement a researched and normed referenced survey tool to assess district wide focus on instructional culture as perceived by all stakeholders	\$190,293.00	Teaching and Learning	Strategic Initiatives
Contracted Services: Garth Fagan Dance program	\$65,000.00	East EPO	East EPO
District Portfolio Program Redesign and Expansion: Consultant and vendor contracts to support school programs	\$170,000.00	Teaching and Learning	Teaching and Learning
District Portfolio Program Redesign and Expansion: supplies and materials for professional learning that support school redesign efforts focused on improving instruction, social emotional learning and utilizing research-based practices to address pandemic-related emergent needs such as professional books etc.	\$65,000.00	Teaching and Learning	Teaching and Learning
District-Based Expanded Learning			
Teacher Hourly Pay: To coordinate district-wide expanded learning opportunities and provide professional learning to school-based staff	\$13,650.00	Teaching and Learning	Expanded Learning
Teacher Hourly Pay: Creation and implementation of centralized professional development on high quality enrichment activities, tutoring and acceleration for afterschool programs.	\$5,990.00	Teaching and Learning	Expanded Learning
Registration for 8 teams to participate in first Lego league	\$10,000.00	Teaching and Learning	Expanded Learning
Teacher Hourly Pay: Facilitate teams to compete with the First Lego League	\$10,578.00	Teaching and Learning	Expanded Learning
Registration for middle school teams to participate in the Future City competition	\$450.00	Teaching and Learning	Expanded Learning
Supplies and materials to support implementation of district wide athletics and intramural programs for students (such as sports equipment, uniforms, etc.)	\$43,737.00	Teaching and Learning	Health, Physical Education, & Athletics
Equipment to support implementation of district wide athletics and intramural programs for students (such as sports equipment, uniforms, etc.)	\$28,196.00	Teaching and Learning	Health, Physical Education, & Athletics
Building Freshman Academies			
Registration fees for staff participation in National Freshman Academy Training	\$178,007.00	Teaching and Learning	Teaching and Learning
Teacher Hourly Pay: Plan and coordinate Freshman Orientation week for each Freshman Academy Program	\$156,000.00	Teaching and Learning	Teaching and Learning
Teacher Hourly Pay: To teach Freshman Orientation Week to support Freshman Academy Programs	\$81,000.00	Teaching and Learning	Teaching and Learning
Transforming Instruction			
Teacher and Administrator Stipends: Support and participate in the implementation of Data Wise and continuous improvement processes	\$234,000.00	Teaching and Learning	School Innovation
Improving Learning for Students with Disabilities			
Purchase of a research based Specialized Reading Program for students K-12	\$110,000.00	Special Education	Special Education
Purchase of professional development and coaching services for research based Specialized Reading Program for students K-12	\$23,000.00	Special Education	Special Education
Purchase of professional development and coaching services for research based Specialized Reading Program for elementary school students	\$20,000.00	Special Education	Special Education
Purchase of a research based specialized curriculum/programs for students with disabilities K-12	\$150,000.00	Special Education	Special Education
Teacher & Administrator substitute pay to support Integrated Coteaching model training, observation and coaching district-wide	\$20,800.00	Special Education	Special Education

Teacher Hourly Pay: Special Education and General Education staff will facilitate and attend CSE meetings, complete and review CSE evaluations for students and participate in student recommendations for specialized services	\$47,557.76	Special Education	Special Education
Travel to professional conferences related to supporting students with disabilities and integrated co-teaching such as Council for Exceptional Children, TEACCH, etc.	\$13,000.00	Special Education	Special Education
Supporting ENL Achievement			
One (1) 1.0 Counselors to support with Individualized Graduation Plan, Transcript Review, Scheduling and Strategic Programming for ELLs at Receivership Schools with guidance from DOME	\$95,322.00	Teaching and Learning	BEWL
LAS Links Assessment program	\$135,800.00	Teaching and Learning	BEWL
Scoring, reporting and training services for LAS Links Language Assessment program	\$20,000.00	Teaching and Learning	BEWL
One 1.0 FTE Executive Director of Bilingual Education and World Languages	\$130,000.00	Teaching and Learning	BEWL
One 1.0 FTE Project Implementation Coordinator for BEWL	\$100,000.00	Teaching and Learning	BEWL
Priority 2: Social and Emotional Learning Support			
Creating a Culture of Support			
Teacher Hourly Pay: Therapeutic Crisis Intervention-certified staff to deliver professional development	\$18,735.00	Special Education	Special Education
Contracted Services: School Resource Officer to support school safety at East Upper and Lower Schools	\$150,000.00	East EPO	East EPO
Supplies and materials to support program implementation for Family Group such as games, balls, colored pencils, markers, etc.	\$28,200.00	East EPO	East EPO
Supporting Equity, Inclusion & Social-Emotional Learning			
Contracted Services: To provide four Bilingual support staff members to support restorative initiatives	\$250,000.00	Administration & Supports	Equity, Inclusion, and Social Emotional Support
Contracted Services: Eleven full-time Youth Intervention Aides from Pathways to Peace	\$500,000.00	Administration & Supports	Equity, Inclusion, and Social Emotional Support
Contracted Services: Youth Intervention aide from Pathways to Peace assigned to East	\$50,000.00	East EPO	East EPO
Supplies and Materials: Professional development resources to support professional learning on social-emotional learning to build capacity in responding to the social emotional needs of scholars and staff post-pandemic such as professional texts, subscriptions, memberships, etc.	\$1,400.00	East EPO	East EPO
Teacher and Administrator Hourly Pay: For planning, facilitation and participation in professional learning experiences to build capacity in responding to the social emotional and academic needs of scholars and staff post-pandemic, including addressing learning loss	\$11,000.00	East EPO	East EPO
Sixteen (16) 1.0 FTE Counselors to provide additional social and emotional support for students	\$1,115,446.00	Administration & Supports	Equity, Inclusion, and Social Emotional Support
Five 1.0 Teachers on Assignment for the District-wide ROC Restorative Program	\$375,000.00	Administration & Supports	Equity, Inclusion, and Social Emotional Support
Contracted Services: Four full-time Social Emotional Learning providers	\$290,000.00	Administration & Supports	Equity, Inclusion, and Social Emotional Support
Purchase access to Second Step Social Emotional Learning Curriculum	\$117,530.00	Teaching and Learning	Special Education
Supporting NorthSTAR and Responding to the Unique Needs of Students with Disabilities			
One (1) 1.0 FTE Social Worker at NorthSTAR	\$80,000.00	Special Education	Special Education
One (1) 1.0 FTE Counselor at NorthSTAR	\$75,000.00	Special Education	Special Education
Contracted Services: Work with an organization to provide comprehensive social emotional learning and rigorous academic training to support staff in responding to whole child needs of students the most significant social and emotional mental health needs	\$118,200.00	Special Education	Special Education
Teacher Hourly Pay: To participate in summer and afterschool professional learning initiatives	\$89,691.00	Special Education	Special Education
Support Staff Hourly Pay: To participate in summer and afterschool professional learning initiatives	\$30,937.00	Special Education	Special Education

Priority 3: Leadership & Instructional Capacity			
Establish Teacher Recruitment Pipelines			
Employment contracts for Psychology Interns to establish an employment pipeline	\$119,000.00	Special Education	Special Education
One (1) 1.0 FTE Assistant Personnel Analyst	\$67,000.00	Human Capital	Human Capital
Teacher Recruitment Pipeline Program: Travel to professional conferences and events	\$10,000.00	Human Capital	Human Capital
Teacher Recruitment Pipeline Program: Supplies and materials (such as printing, postage, office supplies, professional books, etc.)	\$10,285.00	Human Capital	Human Capital
Teacher Recruitment Pipeline Program: University contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD.	\$240,000.00	Human Capital	Human Capital
Teacher Recruitment Pipeline Program: University contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD.	\$100,000.00	Human Capital	Human Capital
Teacher Recruitment Pipeline Program: University contracts including tuition assistance, in exchange candidates will live in District and commit to 3 years of working in RCSD.	\$100,000.00	Human Capital	Human Capital
Teacher Recruitment Pipeline Program: tuition, exam fee, workshop fee, and certification fee reimbursement for conditional hires and long-term subs seeking NYS Initial or Provisional Teacher Certification -OR- Level I, Level II or Level III Teaching Assistant Certification in high-need certification areas such as Bilingual Education, Special Education, CTE, Math, Science, etc.	\$260,000.00	Human Capital	Human Capital
Teacher Recruitment Pipeline Program: Employment contracts with Teacher Residents to provide compensation while enrolled in ROC Urban Teachers Residency program	\$1,407,000.00	Human Capital	Human Capital
Rochester Urban Fellowship & Mentoring			
One (1) 1.0 FTE Rochester Urban Fellowship Mentor (Teacher on Assignment)	\$80,000.00	Human Capital	Human Capital
Recruitment & Retention Incentives for High-Need Staff			
Recruitment incentive for new hire Paraprofessionals and Teaching Assistants to fill current District vacancies	\$105,500.00	Human Capital	Human Capital
Retention incentive for Paraprofessionals and Teaching Assistants currently assigned to work at the NorthSTAR program	\$1,800.00	Human Capital	Human Capital
Retention incentive for all School Safety Officers (SSOs) currently employed in the District	\$8,000.00	Human Capital	Human Capital
Recruitment incentive for new hire School Safety Officers (SSOs) to fill current District vacancies	\$37,500.00	Human Capital	Human Capital
Recruitment incentive for new hire Bus Drivers/CDL licensed staff to fill current District vacancies	\$40,000.00	Human Capital	Human Capital
Incentive for current District staff members who make a successful referral for a new hire Bus Drivers/CDL licensed staff member (the referred person must be hired by the District)	\$4,000.00	Human Capital	Human Capital
Retention attendance incentive for any Bus Drivers/CDL licensed staff employed in the District (up to \$250/semester)	\$37,500.00	Human Capital	Human Capital
Increasing Staff & Educator Effectiveness			
Purchase of electronic staff evaluation software application /	\$310,500.00	Human Capital	Human Capital
Contracted Services: To create and implement a professional learning program for the RCSD Board of Education	\$59,923.00	Board of Education	Board of Education
Travel related to Board of Education professional development such as conferences hosted by the Council of Great City Schools, NYSSBA, etc.	\$10,454.00	Board of Education	Board of Education
Professional Development for the Board of Education such as conferences hosted by Monroe County School Boards Association, Council of Great City Schools, NYSSBA, etc.	\$10,000.00	Board of Education	Board of Education
One (1) 0.23 FTE Senior Technical Director to provide Communications support to the Board of Education	\$21,000.00	Board of Education	Board of Education
One (1) 1.0 Director of Staff and Educator Effectiveness	\$100,000.00	Human Capital	Human Capital
One (1) 1.0 FTE Project Implementation Coordinator (ASAR Bracket V)	\$100,000.00	Human Capital	Human Capital
One (1) 1.0 FTE Project Implementation Coordinator (ASAR Bracket V)	\$80,000.00	Human Capital	Human Capital

Targeted Professional Learning to Schools in Accountability Status			
Contracted Services: Provide Leadership professional learning services, professional development and coaching for participants in Learning-Focused Leadership Development Taskforce programs.	\$50,000.00	Human Capital	Human Capital
Travel costs associated with staff participation in professional conferences such as SAMs conference, Council for Great City Schools, etc.	\$53,000.00	Teaching and Learning	Office of School Chiefs
Travel expenses related to CSI/TSI/Receivership staff participation in an intensive professional learning conference	\$68,619.00	Teaching and Learning	School Innovation
Hourly Pay for TSI/CSI/Receivership staff to attend professional learning institute and participate in planning professional development work	\$700,000.00	Teaching and Learning	School Innovation
Teacher hourly pay: Participate in targeted professional development to advance academic improvements in schools in accountability status such as Receivership	\$300,000.00	Teaching and Learning	Office of School Chiefs
Developing Youth Leadership			
Compensation for participation in the District-wide Student Leadership Congress - Awards for students	\$116,500.00	Administration & Supports	Youth Engagement
Teacher and administrator substitute pay: To serve as advisors for Student Leadership Congress	\$20,000.00	Administration & Supports	Youth Engagement
Light refreshments for monthly Student Leadership Congress meetings	\$2,500.00	Administration & Supports	Youth Engagement
Supplies and materials to support Student Leadership Congress Global Youth Services Day events (such as light refreshments, printing, office supplies, etc.)	\$1,000.00	Administration & Supports	Youth Engagement
Contracted Services: Varied speakers to be part of Student Leadership Congress Global Youth Services Day	\$2,000.00	Administration & Supports	Youth Engagement
Global Youth Services Day: Supplies and materials to support student service learning projects (such as cleaning supplies, printing, postage, etc.)	\$1,000.00	Administration & Supports	Youth Engagement
Purchase of bus passes for Student Leadership Congress students to attend sessions and events	\$1,000.00	Administration & Supports	Youth Engagement
East EPO Technical Assistance Center - Urban Leadership Academy			
Support Staff Hourly Pay: For Parent Liaisons to oversee and organize parent engagement work	\$2,100.00	East EPO	East EPO
Contracted Services to provide support and training to parents at East and elementary schools in the neighborhood.	\$10,000.00	East EPO	East EPO
Contracted Services: Professional Learning and program implementation consultation for the Leader in Me program at East Upper and Lower Schools	\$75,903.00	East EPO	East EPO
Supplies and materials to support the implementation of Leader in Me program at East Upper and Lower Schools	\$1,331.00	East EPO	East EPO
Teacher Hourly Pay: Teacher participation in training on the Leader in Me Program for East Upper and Lower School staff	\$45,630	East EPO	East EPO
Priority 4: Unfinished Learning			
Expanded Learning Before and After School			
Teacher Hourly Pay: After School hourly pay for teachers to plan lessons and units for after school program	\$200,000.00	Teaching and Learning	Expanded Learning
Teacher Hourly Pay: Additional pay for after school program advisors and service providers	\$1,100,000.00	Teaching and Learning	Expanded Learning
Teacher Hourly Pay: To designate a Lead Site Coordinator at each school/program to manage and organize after school and tutoring programming	\$75,000.00	Teaching and Learning	Expanded Learning
Teacher Hourly Pay: After School Per Site Professional Development on Enrichment, tutoring and acceleration per staff working the program	\$75,000.00	Teaching and Learning	Expanded Learning
Supplies and materials to support unique enrichment, tutoring and acceleration programming (such as printing costs, classroom instructional materials, etc.)	\$219,856.00	Teaching and Learning	Expanded Learning
After School Program Transportation Costs: Transportation for additional programming	\$970,340.00	Teaching and Learning	Expanded Learning
Overtime pay for custodial, clerical, Paraprofessionals, SSOs, Parent Liaisons and Home School Assistants to operate Saturday programs	\$75,000.00	Teaching and Learning	Expanded Learning
Light refreshments for all students enrolled in after school programs	\$25,000.00	Teaching and Learning	Expanded Learning
Field trips and admission costs for students to explore their city, engage in real life experiences connected to their learning and support any competition events they may attend	\$50,000.00	Teaching and Learning	Expanded Learning
Contracted Services for ~10 community based expanded learning programs	\$1,376,000.00	Teaching and Learning	Expanded Learning
Priority 5: Community Collaboration			
Participatory Budgeting			

Teacher Hourly Pay: Funds for advisors to facilitate school-based Participatory Budgeting Processes	\$91,858.00	Teaching and Learning	School Innovation
Funds for schools to engage in a Participatory Budgeting process in 2023-2024 - school teams will determine specific use of funding based on the participatory budgeting process (expenditures will be made in alignment with state/federal guidance - amendment will be requested if necessary)	\$140,000.00	Teaching and Learning	School Innovation
Community Schools Implementation			
Travel for conferences for technical assistance and Professional Development for community schools (such as National Community Schools & Family Engagement Conference, etc.)	\$2,500.00	Administration & Supports	Community Schools
Supplies and materials to support Community School pantries	\$126,000.00	Administration & Supports	Community Schools
Sixteen (16) 1.0 FTE Community School Site Coordinators	\$1,280,000.00	Administration & Supports	Community Schools
Parent Engagement			
Contracted Services: Consultants to provide professional learning to parents as part of Virtual and Face-to-Face Parent University program (1 face-to-face and 2 virtual opportunities per month)	\$5,000.00	Administration & Supports	Parent Engagement
Engaging Multilingual Families			
Two (2) 0.2 FTE Teachers to support building level translation	\$25,027.00	Teaching and Learning	BEWL
Partnering with Communities			
One (1) 1.0 FTE Senior Communications Assistant	\$72,000.00	Communications	Communications
Two (2) 1.0 FTE Digital Media Technicians (social media coordinators)	\$120,000.00	Communications	Communications
Supplies and materials to support district branding initiatives (such as printing, printers, mailings, etc.)	\$3,000.00	Communications	Communications
Priority 6: District-Wide Infrastructure			
Effective Use of Federal Funds			
Contracted Services: External legal fees to support the Department of Law operations	\$150,000.00	Department of Law	Department of Law
One (1) 1.0 FTE Legal administrative staff	\$65,000.00	Department of Law	Department of Law
Temporary staff (TES) to support Department of Law	\$50,000.00	Department of Law	Department of Law
Department of Law Contract Software: Software purchase and district integration support to more effectively manage the contracting process.	\$17,018.00	Department of Law	Department of Law
Additional hourly pay for support staff to assist in Accounting duties supporting operating efficiencies	\$25,000.00	Finance	Accounting
Budget: One (1) 1.0 FTE Financial Report Manager	\$95,000.00	Finance	Budget
Budget: One (1) 1.0 FTE Senior Budget Analyst	\$90,000.00	Finance	Budget
Grant Monitoring: One (1) 1.0 FTE Administrative Analyst	\$90,000.00	Finance	Grant Monitoring
Grant Monitoring: One (1) 0.5 FTE Project Administrator	\$40,000.00	Finance	Grant Monitoring
Contracted Service: To fund a full-time Senior Analyst for Grant Monitoring	\$90,000.00	Finance	Grant Monitoring
Procurement: One (1) 1.0 FTE Buyer/Commodity Manager	\$80,000.00	Finance	Procurement
Procurement: One (1) 1.0 FTE Clerk II	\$63,500.00	Finance	Procurement
1.5 Temporary Senior Buyers	\$100,000.00	Finance	Procurement
Additional hourly pay for support staff to support Procurement activities	\$7,500.00	Finance	Procurement
Operating Efficiencies: One (1) 1.0 FTE Project Administrator	\$80,000.00	Finance	Operating Efficiencies
Additional hourly pay for support staff to assist in Accounts Payable duties supporting operating efficiencies	\$25,000.00	Finance	Operating Efficiencies
One (1) 1.0 FTE Assistant Medicaid Analyst	\$50,000.00	Finance	Medicaid
One (1) 1.0 FTE Clerk III to support the Distribution Center	\$55,000.00	Finance	Operating Efficiencies
Purchase of Frontline Education Medicaid Program Management application	\$207,913.00	Finance	Medicaid
One 1.0 FTE Senior Research Analyst in Office of Accountability	\$100,000.00	Administration & Supports	Accountability
Two (2) Two 1.0 FTE Coordinator of Supplemental Funds positions in the Office of Grants and Program Accountability	\$180,000.00	Administration & Supports	Office of Grants & Program Accountability

Additional Hourly Pay - Coordinator of Supplemental Funds (in accordance with workflow over summer months)	\$32,000.00	Administration & Supports	Office of Grants & Program Accountability
Administrative substitute pay: Support to Coordinator of Supplemental Funds positions	\$70,000.00	Administration & Supports	Office of Grants & Program Accountability
One (1) 1.0 FTE Academy Director on Assignment to support grant administration in the Office of Grants and Program Accountability	\$128,000.00	Administration & Supports	Office of Grants & Program Accountability
Contract for Program Evaluation services to evaluate impact of relief funding spending	\$800,000.00	Administration & Supports	Office of Grants & Program Accountability
One (1) 1.0 FTE Internal Auditor for Department of the Auditor General	\$70,000.00	Auditor General	Auditor General
Temporary Assistant to the Auditor General to support the Office of the Auditor General	\$88,865.00	Auditor General	Auditor General
Three (3) 1.0 FTE Recruiters	\$210,000.00	Human Capital	Human Capital
District Infrastructure Improvements			
Three (3) 1.0 FTE Foreign Language Translators for District communication	\$187,200.00	Communications	Communications
Oracle Cloud Enterprise Resource Planning/Human Capital Management Replacement: Additional Contingency Funds for supplies and materials	\$275,000.00	Information Management & Technology	Oracle
Oracle Cloud Enterprise Resource Planning/Human Capital Management Replacement: Additional Contingency Funds for purchased services	\$902,801.00	Information Management & Technology	Oracle
Oracle Cloud Enterprise Resource Planning/Human Capital Management Replacement: Staff Stipends	\$100,000.00	Information Management & Technology	Oracle
Travel for Professional Development conferences such as Council of Great City School, Cyber Security Training, ISTE, Factory service training (e.g. Dell), Microsoft Ignite, etc.	\$36,170.00	Information Management & Technology	IM&T
Purchase exterior wireless access points	\$21,000.00	Information Management & Technology	Network Operations
Instructional Technology Improvement: Upgrade to Google Enterprise	\$65,000.00	Information Management & Technology	Instructional Technology
One 1.0 FTE Clerk II to support Teaching and Learning	\$55,000.00	Teaching and Learning	Teaching and Learning
Board of Education Public Meeting Space Upgrade: Upgrades to the audio/visual system, enhanced seating areas, etc.	\$207,000.00	Board of Education	Board of Education
Board of Education Public Meeting Space Upgrade: Equipment upgrades to the audio/visual system, enhanced seating areas, etc.	\$257,000.00	Board of Education	Board of Education
Electrical contract for Central Office generator project	\$1,915,000.00	Operations	Facilities
General Contractor/Mechanical contract for Central Office generator project	\$270,000.00	Operations	Facilities
Engineering contract for Central Office generator project	\$115,000.00	Operations	Facilities
Achieving and Maintaining Digital Equity			
Purchase document cameras for classroom use	\$458,449.00	Information Management & Technology	Instructional Technology
Purchase desktop computers to refresh lab classrooms	\$766,933.60	Information Management & Technology	Instructional Technology
Contracted Services: HelpDesk Technicians to support student and staff IT needs	\$100,000.00	Information Management & Technology	Instructional Technology
Five (5) 1.0 Helpdesk Assistants to support families, students and staff IT needs	\$240,000.00	Information Management & Technology	Instructional Technology
Purchase devices for students in grades PreK-2 (to replace iPads)	\$400,000.00	Information Management & Technology	Instructional Technology
Purchase Chromebook spare parts (chargers, screens)	\$150,000.00	Information Management & Technology	Instructional Technology

Purchase cases to protect Chromebooks	\$200,000.00	Information Management & Technology	Instructional Technology
Computer bags for safe transport of devices by students	\$250,000.00	Information Management & Technology	Instructional Technology
Purchase of Chromebooks for incoming students and replacement of lost or unviable to repair devices	\$1,800,000.00	Information Management & Technology	Instructional Technology
Hire three student interns to staff a student Helpdesk after school hours	\$6,750.00	Information Management & Technology	Instructional Technology
Substitute pay to support IM&T	\$80,080.00	Information Management & Technology	Virtual Academy
Purchase laptops to refresh staff devices	\$860,431.00	Information Management & Technology	Instructional Technology
Priority 7: Student Health & Safety, Reopening, and COVID Response			
Student Health & Safety, Reopening, and COVID Response			
5.5 FTE Custodians	\$347,776.00	Operations	Facilities
Bonuses for Rochester Teachers Association unit members	\$5,000,000.00	Human Capital	Human Capital
Contracted services to support the initial set-up of District-Wide Mental Health Centers and Telehealth services for RCSD students and Families	\$1,200,000.00	Operations	Health Services
Oracle Cloud Enterprise Resource Planning Upgrade: Purchase 9 months of Guided Learning add-on product for Oracle Cloud	\$65,142.00	IM&T	Oracle
Oracle Cloud Enterprise Resource Planning: Software License	\$914,668.00	IM&T	Oracle
Oracle Cloud Enterprise Resource Planning Upgrade: Estimated license cost for application to perform automated testing and manage test cases	\$30,000.00	IM&T	Oracle
Oracle Cloud Enterprise Resource Planning Upgrade: Oracle partner applications	\$230,000.00	IM&T	Oracle
Oracle Cloud Enterprise Resource Planning Upgrade: Oracle Partner Applications set up	\$35,000.00	IM&T	Oracle
Oracle Cloud Enterprise Resource Planning: Contract with ERP/HCM System Integrator	\$13,000,000.00	IM&T	Oracle
Oracle Cloud Enterprise Resource Planning/Human Capital Management Replacement: Purchased Services to support the extension of Oracle Cloud Go Live date	\$8,000,000.00	IM&T	Oracle
Oracle Cloud Enterprise Resource Planning Upgrade: Acquire consultant/advisor subscription for guidance on the Oracle Cloud project Vendor such as Cherry Road	\$47,250.00	IM&T	Oracle
Forty Five (45) 1.0 FTE Building substitute positions to provide reopening and COVID support and respond to school and student needs	\$2,172,825.00	Teaching and Learning	Office of School Chiefs
One (1) 0.5 FTE Crisis Coordinator	\$55,000.00	Administration & Supports	Equity, Inclusion & Social Emotional Support
One (1) 1.0 FTE Administrative Specialist in the Office of Attendance	\$134,000.00	Administration & Supports	Office of Attendance
Replace PA headend equipment in various RCSD schools	\$2,000,011.00	Operations	Facilities
Support Staff Overtime Pay: hardware installation after school hours	\$200,000.00	Operations	Facilities
One 1.0 FTE Clerk 1 to oversee District vaccination program	\$48,700.00	Human Capital	Human Capital
Total Budget for ARP CO 2023-2024			
(does not include benefits or indirect costs)		\$76,489,226.02	

Description of Expenditure	2023-2024 Proposed Budget
ARP School-Based Supports	
School 02 - Clara Barton	
One 1.0 FTE Math Focused TOA	\$75,000.00
Teacher hourly pay for staff to attend pd for intervention strategies to support ELA, Math, SEL and PBIS for all students	\$11,954.00
School 03 - Nathaniel Rochester	
Teacher Hourly Pay: Professional Learning- Building Critical Thinking Across Content Areas	\$35,100.00
Professional Development and Consultant Costs: Historian Consultant - David Shakes - Work with staff in bringing history to life and building critical thinking skills	\$8,000.00
Hourly pay for Home School Assistant to Facilitate Parent workshops and events aligned to SCEP	\$500.00
Contracted Services: To conduct professional development at a staff retreat	\$15,000.00
Substitute Teachers: For teachers to participate in learning walks	\$10,723.00
Additional transportation for students. (Travel to school programming)	\$1,000.00
Teacher and Admin fees for travel and registration to professional learning/leadership conferences such as Ron Clark Academy, etc	\$38,000.00
Field trips such as Genesee Country Village and Museum, Rochester Broadway Theatre, etc.	\$5,000.00
Professional books to support implementation of staff collegial book focused on data-driven instruction	\$1,500.00
School 04 - George Mather Forbes	
Three additional temporary Paraprofessionals to support students	\$69,950.00
Substitute teachers	\$15,520.00
School 05 - John Williams	
Substitute teachers	\$30,000.00
Teacher Hourly Pay: Professional Learning on good first teaching	\$20,000.00

Description of Expenditure	2023-2024 Proposed Budget
Travel costs and registration fees for professional learning conferences to support school initiatives, demonstrable indicators, etc.	\$83,694.00
Supplies and materials to support family engagement events and initiatives (such as printing, postage, office supplies, light refreshments, etc.)	\$15,000.00
Supplies and materials to support school based art and beautification project (such as paints, cleaning supplies, etc.)	\$20,000.00
Supplies and materials to support culturally relevant and SEL libraries	\$40,000.00
Contracted services to support school based art and beautification project (such as Wall Therapy, etc)	\$10,000.00
Math Intervention Library	\$5,000.00
School 07 - Virgil Grissom	
Substitute Teacher to Support Staff Release for RTI	\$80,000.00
Teacher/Admin additional hourly pay for additional programming/academic interventions	\$29,700.00
Hourly Pay for support staff to provide additional programming/academic interventions	\$15,000.00
Transportation for additional programming/academic interventions	\$15,000.00
School 08 - Roberto Clemente	
One 1.0 FTE Social Emotional Learning Coach	\$67,000.00
Substitute staff to support implementation of MTSS and intervention	\$28,085.00
School 09 - Dr. Martin Luther King Jr.	
2.0 FTE Teacher on Assignment	\$115,000.00
School 10 - Dr. Walter Cooper Academy	
Contracted Services: 1 Crisis Intervention Specialist	\$50,000.00
Teacher Hourly Pay: Additional pay for teachers to participate in professional development opportunities	\$15,233.00
Teacher Hourly Pay: Delivery of additional programming	\$70,470.00
Support Staff Hourly Pay: Delivery of additional programming	\$5,000.00

Description of Expenditure	2023-2024 Proposed Budget
Transportation for additional programming	\$15,000.00
School 12 - Anna Murray Douglass Academy	
Teacher Hourly Pay: To plan and attend Professional development and provide support during additional programming	\$30,021.00
Contract to implement Nature Connected Learning Project: Address unfinished learning and SEL needs of students by connecting to nature, peers, and the community.	\$138,200.00
Supplies and materials to support project-based learning units, PBIS, and social emotional learning (such as student texts, professional texts, printing, office supplies, etc.)	\$7,500.00
Light refreshments for in-person student events, activities, additional programming, etc.	\$4,500.00
School 15 - Children's School of Rochester	
Substitute teachers to provide direct instruction to students and cover teachers during data team meetings	\$50,000.00
Reflex Math Site License	\$3,996.00
Contracted services: Paraprofessionals to provide academic support to students	\$47,000.00
School 16 - John Walton Spencer	
One 0.4 Teacher on Assignment Social Emotional Learning Coordinator	\$29,134.00
One 1.0 FTE Teacher on Assignment to implement STEM curriculum.	\$60,196.00
Registration fees and travel costs for staff to attend professional learning conferences such as Model Schools Conference, etc.	\$5,000.00
School 17 - Enrico Fermi	
Two 0.5 FTE teachers with 50% time allocated for coaching teachers	\$65,000.00
Two 0.5 FTE teachers with 50% time allocated for direct service to students for academic acceleration/intervention	\$60,000.00
School 19 - Dr. Charles T. Lunsford	
One 1.0 Building Substitute Teacher to support school-based initiatives.	\$37,890.00
Contracted Services: One full-time Social-Emotional Learning provider	\$40,000.00

Description of Expenditure	2023-2024 Proposed Budget
Contracted Services to implement the Strings for Success violin program	\$15,000.00
Teacher hourly pay to support professional development learning opportunities that support school initiatives	\$16,000.00
Supplies and materials to support classroom instruction, additional programming, office supplies, etc.	\$1,000.00
School 22 - Abraham Lincoln	
Substitute teachers to support unfinished learning	\$100,000.00
Teacher Hourly Pay: Teachers to participate in school-based professional development	\$50,000.00
Support Staff Hourly Pay: Staff to participate in school-based professional development	\$10,000.00
School 23 - Francis Parker	
Substitute Teacher to support staff release for peer observations	\$50,000.00
Teacher Hourly Pay: Participation in school-based professional development	\$20,000.00
Travel and registration for professional development and staff training, such as PBL conference, etc.	\$20,000.00
Supplies and materials to support the creation of makerspaces, the implementation of project-based learning and social-emotional learning (such as curricular materials, professional books, student texts, student supplies, flexible seating, etc.)	\$1,142.00
School 25 - Nathaniel Hawthorne	
One 1.0 FTE Teacher on Assignment to develop, implement and provide job embedded professional development for utilization of data review cycles across the content areas.	\$65,000.00
School 28 - Henry Hudson	
Substitute teachers to support restorative practice services	\$147,600.00
Contract Services for substitute paraprofessionals for K-3 monolingual classes	\$60,000.00
School 29 - Adlai Stevenson	
Support Staff Hourly Pay: To engage in professional development to meet needs of special education students	\$10,000.00

Description of Expenditure	2023-2024 Proposed Budget
Teacher Hourly Pay for professional development and additional programming	\$30,000.00
Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, etc.)	\$8,000.00
Supplies and materials to support cultural celebrations and parent nights (such as printing, postage, office supplies, light refreshments, etc.)	\$7,170.00
School 33 - John James Audubon	
Teacher/admin Hourly Pay: To create and participate in professional development	\$135,000.00
Support Staff Hourly Pay: To participate in professional development	\$6,000.00
Contracted Services: Speakers to support school-based professional development initiatives	\$16,000.00
Substitute Teachers to support Data Team meetings	\$12,500.00
Contracted services to support social emotional learning	\$35,000.00
Travel costs and registration fees to support professional learning/conferences such as ISTE Live, etc.	\$1,000.00
School 34 - Dr. Louis Cerulli	
Contracted Services: To provide four paraprofessional support staff - one per grade K-3	\$65,000.00
Substitute teachers to provide supplemental learning based on student need	\$65,000.00
School 35 - Pinnacle School	
Substitute Teachers to support provision of intervention services for students	\$70,000.00
Purchase of Flocabulary access for teachers	\$2,500.00
Purchase of iStation progress monitoring tool	\$10,640.00
Teacher hourly pay for additional programming/academic interventions, professional development to support school culture and climate, etc.	\$56,348.00
Supplies and materials for a culturally responsive library	\$3,000.00

Description of Expenditure	2023-2024 Proposed Budget
Purchase of Math and Movement program	\$11,386.00
School 39 - Andrew Townson	
Substitute teachers to support social emotional teaching readiness, consistency with common language and full implementation of Leader in Me program	\$35,400.00
Teacher Hourly Pay: For teachers to plan and implement school-based professional development initiatives	\$29,050.00
Supplies and materials to support FAM TIME student enrichment initiative (such as printing, office supplies, student texts, etc.)	\$20,000.00
Purchase of professional books	\$3,000.00
Contracted Services: Coaching, professional development, and access to online resources, materials, and books from the Leader in Me program	\$30,000.00
Registration fees and travel costs for staff to attend professional learning/conferences such as UnboundEd Five-Day Standards Institute, ISTE Live, etc.	\$15,000.00
School 42 - Abelard Reynolds	
Substitute teacher to support building-wide initiatives and provide student support	\$81,900.00
Teacher Hourly Pay to attend professional development for tier I instruction	\$37,800.00
Support Staff Hourly Pay: Professional development on Restorative Practices with a trauma-responsive lens	\$3,815.00
Travel for professional learning such as ASCD or Learning Forward, etc.	\$24,000.00
School 45 - Mary McLeod Bethune	
Contracted Services: Professional development and curricular materials for the Leader in Me program	\$45,000.00
One 1.0 FTE Community Site Coordinator	\$75,000.00
Substitute teachers to provide acceleration, intervention services and the peer observation program to students	\$25,000.00
Teacher/Admin hourly pay for additional programming/academic interventions, etc.	\$8,000.00
School 46 - Charles Carroll	

Description of Expenditure	2023-2024 Proposed Budget
Substitute teachers to support release for professional development	\$3,000.00
Supplies and materials to support implementation of LETRS Science of Reading program (such as leveled readers, instructional materials for classroom use, etc.)	\$13,238.00
Contracted Services: Provide students with Artists for Lifelong Learning program	\$10,000.00
Contracted Services: African Dance and Drumming classes for students	\$10,000.00
Purchase Reflex Math online learning program	\$9,885.00
Field trip transportation and admission fees	\$30,000.00
Teacher hourly pay to support school wide initiatives, etc.	\$10,000.00
School 50 - Helen Barrett Montgomery	
One 0.5 FTE Teacher on Assignment MTSS Coach	\$30,500.00
Substitute administrator to observe and provide direct instruction and feedback	\$30,000.00
Teacher/Admin hourly pay for planning and delivery of professional development to support school initiatives, etc.	\$5,000.00
Support Staff Hourly Pay to work after school hours with families and students	\$15,000.00
Teacher/Admin hourly pay for staff to work after school to support students and families	\$30,000.00
Contracted services to support school SIP commitments	\$30,000.00
Travel and Registration fees for staff to attend professional learning conferences	\$20,000.00
School 52 - Frank Fowler Dow	
One 0.4 FTE Teacher on Assignment to provide academic services to students	\$30,000.00
Substitute teachers to support building initiatives	\$2,000.00
Support Staff Hourly Pay: For school secretary to support additional building initiatives	\$9,600.00

Description of Expenditure	2023-2024 Proposed Budget
Teacher Hourly Pay: To participate in building-wide professional development	\$45,000.00
School 53 - Montessori Academy	
Substitute teachers to support implementation of Learning Walks	\$10,000.00
Teacher Hourly Pay: To provide additional programming for Montessori students	\$25,000.00
Teacher Hourly Pay: To attend professional development	\$25,000.00
School 54 - Flower City	
Teacher Hourly Pay: To plan and provide academic instruction/intervention and enrichment	\$40,585.00
Support Staff Hourly Pay: To provide academic instruction/intervention and enrichment	\$8,000.00
Contracted Services: To provide Executive Leadership Coaching	\$18,000.00
Teacher Hourly Pay for professional learning to support academic instruction/intervention and enrichment	\$21,000.00
School 58 - World of Inquiry	
Two 1.0 FTE Teacher on Assignment Multi-Tiered Systems of Support Coach Tier 3 Services Secondary	\$150,000.00
Teacher Hourly Pay: To plan and implement year-long professional learning around EL Work Plan and SCEP Plan	\$38,000.00
Support staff hourly pay to attend professional development	\$3,000.00
School 66 - Monroe Upper School	
Sports clinic fees for student athletes	\$24,000.00
Teacher/Administrator hourly pay for additional programming	\$24,000.00
Field Trip for 30 students enrolled in US History classes	\$42,000.00
Field Trip for 40 students enrolled in Living Environment classes	\$10,000.00
Field Trip for 40 students enrolled in Participation in Government/Economics classes	\$5,000.00
Contracted Services: Outside organization to provide professional development and coaching around instructional leadership, school turnaround, ELL/Bilingual strategies, and PLCs	\$20,000.00

Description of Expenditure	2023-2024 Proposed Budget
One 1.0 FTE School-Based Project Implementation Specialist	\$95,000.00
Teacher hourly pay - Professional Development	\$31,000.00
Hourly Pay for support staff to attend Professional development opportunitess	\$12,000.00
Registrations for professional development for coaching staff.	\$5,000.00
School 67 - Wilson Commencement	
Hourly pay to support additional core academic support afterschool, during school breaks and summer	\$15,000.00
Help Zone to provide social-emotional support to students	\$52,500.00
Teacher Hourly Pay: Delivery of additional core academic support afterschool and during school breaks	\$40,000.00
1.0 FTE Administrator (Bracket 5) / Community Organizer	\$75,000.00
Travel and registration fees to attend conferences such as IB training, AVID, etc.	\$20,000.00
School 68 - Wilson Foundation	
Flocabulary Subscription	\$2,500.00
Substitute Teachers to deliver intervention supports	\$15,000.00
Teacher Hourly Pay: Summer Institute	\$70,000.00
Support Staff Hourly Pay: training related to social-emotional learning and restorative practices	\$900.00
Teacher Hourly Pay: training related to social-emotional learning and restorative practices	\$7,000.00
Supplies and materials to support a student-created podcast program (such as audio/visual devices, microphone, etc.)	\$10,000.00
Supplies and materials to accomodate students' learning styles and conditions	\$40,000.00
Sensory tools/materials for ASD students to use to address their sensory needs and help sustain engagement in learning (such as tactile toys, devices to strengthen fingers and fine motor strength, etc.)	\$3,500.00

Description of Expenditure	2023-2024 Proposed Budget
Supplies and materials to support school culture, climate and events	\$20,000.00
Lego STEM Kits	\$3,000.00
Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, assessment kits, headphones, microscopes, etc.)	\$25,000.00
School 69 - School Without Walls	
Hourly pay for teachers and administrators to provide additional programming opportunities	\$12,033.00
Substitute Teacher pay / Building Substitute	\$10,625.00
Contracted service for social emotional support	\$50,000.00
Teacher/Admin Hourly Pay to support the planning and implementation of enrichment and acceleration programming (such as school breaks, Saturday and after school, etc.)	\$12,033.00
School 73 - Northeast	
Hourly pay- Teacher to participate in Professional Development around school culture and climate	\$25,000.00
One 1.0 FTE CTE Teacher	\$73,800.00
One 0.4 FTE Dance Teacher	\$26,607.00
One 1.0 FTE 9th Grade Academy Administrator	\$75,000.00
Supplies and materials to support the creation of a Makerspace environment (such as flexible seating, classroom manipulatives, dry-erase desks, touch-screen monitors, instructional materials, etc.)	\$42,381.00
Administrative substitutes to support building initiatives and instructional leadership	\$5,000.00
Substitute Teachers: To support teacher release for teacher-led learning walks	\$16,400.00
School 74 - School of the Arts	
Supplies and materials to support highly effective Tier I classroom instruction (such as student texts, novels, manipulatives, instructional supplies, flexible seating, tables, Screenbeams, etc.)	\$50,000.00

Description of Expenditure	2023-2024 Proposed Budget
Teacher Hourly Pay to support additional/afterschool programming	\$60,000.00
Professional learning provider with expertise in equity and culturally relevant pedagogy	\$12,000.00
Substitute Teachers/Administrators: Support social-emotional learning during lunch	\$100,000.00
Temporary Account Clerk	\$40,000.00
Teacher Hourly Pay: Summer Professional Development	\$19,825.00
Hourly Pay for Support Staff Summer Professional Development	\$1,000.00
School 89 - Northwest	
Teacher and Administrative substitutes to support building initiatives and instructional leadership	\$10,000.00
Contract for collaborative, hands-on STEM and career education programs	\$100,000.00
School 95 - Edison Tech	
Teacher Hourly Pay: CSSC/TOA will fulfill the duties of MTSS Coordinator	\$6,000.00
Teacher/Admin hourly pay for additional programming/academic interventions	\$140,000.00
Teacher Hourly Pay: PD delivery and participation	\$100,000.00
Contracted Services: To provide coaching and support on school turnaround strategies, CALL System, and VITAL	\$20,000.00
Hourly pay for CS to support additional programming	\$70,000.00
CS Hourly Pay: PD delivery and participation	\$30,000.00
School 102 - Rochester Early College	
Early College Coordinator to support, development and implementation of the Early College Program	\$46,500.00
Teacher Hourly Pay: Developing Implementation of Early College best practices	\$16,800.00
Support Staff Hourly Pay: Developing Implementation of Early College best practices	\$2,700.00

Description of Expenditure	2023-2024 Proposed Budget
Teacher/Admin hourly pay to support additional programming and academic interventions	\$5,000.00
Teacher Hourly Pay: School Advisory Board will develop a forward-facing document to strengthen systems that are specific to the Early College Program	\$6,000.00
School 106 - RISE Community School	
	\$31,000.00
Teacher hourly for PD to support instruction, school culture and climate	
Substitute Teacher / Delivery targeted small group instruction	\$28,425.00
CS Hourly Pay for PD to support school culture and climate	\$2,000.00
School 107 - Monroe Lower School	
Admission and registration fees for experiential learning opportunities for students	\$10,000.00
Teacher/Admin hourly pay for additional programming/academic interventions	\$20,000.00
Teacher hourly pay to attend professional development opportunities to strengthen core instruction	\$24,900.00
Civil Service Hourly Pay for additional programming/academic interventions	\$8,000.00
Transportation for students attending additional programming	\$15,000.00
School 108 - Franklin Upper School	
One 1.0 FTE Advisory Teacher	\$75,000.00
Teacher on Assignment: One 1.0 FTE Multi-Tiered Systems of Support Coach	\$75,000.00
Provide Marking Period Recovery/Tutoring for identified students	\$78,720.00
Administrator for supervision	\$12,500.00
Contracted services to support social emotional learning	\$75,000.00
School 109 - Franklin Lower School	
One 1.0 FTE Teacher on Assignment	\$66,517.00
Professional development to support school initiatives aligned with SCEP goals/commitments, etc	\$38,000.00

Description of Expenditure	2023-2024 Proposed Budget
1090 - NorthSTAR	
Professional development course for new and existing team members related to therapeutic skill development specific to needs of students with emotional and behavioral disabilities	\$2,500.00
Teacher Hourly Pay for staff to attend professional development	\$20,000.00
Support Staff Hourly Pay: Participate in Therapeutic Crisis Intervention Training	\$3,750.00
1102 - LyncX Academy	
Contract with community agency to provide SEL support to students	\$46,199.42
1163 - Rochester International Academy	
Registrations/admissions to Support Field Trips to Promote Diverse Learning Opportunities	\$23,382.00
1163 - All City	
Teacher Hourly Pay / Deliver Accelerated Learning Opportunities	\$20,000.00
Administrator Hourly Pay / Support for Accelerated Learning Opportunities	\$15,000.00
Clerical Hourly Pay / Support for Accelerated Learning Opportunities	\$5,000.00
Custodial Hourly Pay / Support for Accelerated Learning Opportunities	\$5,000.00
School Safety Officer Hourly Pay / Support for Accelerated Learning Opportunities	\$2,000.00
Supplies and materials to support accelerated learning opportunities	\$40,000.00
1171-1175 - Youth and Justice	
Travel and registration for Professional Learning/Conference Participation	\$7,270.00
Licenses for American Prison Data Systems (APDS) Tablet Program to provide students with access to online support programs	\$9,843.00
1292 - Home Hospital	
IXL licenses to target learning loss and close achievement gaps	\$2,500.00
Rochester Early Childhood Center	
Contracted Services: To provide culturally relevant in-school performances and activities.	\$5,000.00

Description of Expenditure	2023-2024 Proposed Budget
Supplies and materials to plan and implement afterschool and evening school-wide family engagement events (such as office supplies, printing, mailings, light refreshments, etc.)	\$4,400.00
School 61 - East Upper School	
Teacher Hourly Pay: Direct service to students for additional academic support outside of school hours	\$117,720.00
Curriculum planning for additional academic supports to students	\$10,140.00
Breakfast and Lunch for Saturday School Students	\$12,000.00
Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	\$2,200.00
Travel to professional conferences to build capacity and respond to new and emerging post-pandemic needs of scholars such as UnBound Ed, NSTA, Model Schools Conference, etc.	\$80,000.00
School 105 - East Lower School	
Teacher Hourly Pay: Curriculum planning for After School and Saturday School programs	\$6,000.00
Teacher Hourly Pay: Teach after school and Saturday School support programs	\$35,000.00
Light refreshments for students participating in additional academic programming outside of school hours	\$5,000.00
Supplies and materials to support attendance initiative program (such as printing, mailing, award certificates, light refreshments for parent events, etc.)	\$10,000.00
Supplies and materials to support instruction such as partitions, standing desks, furniture, flexible seating, books, science materials, etc.	\$8,813.00
Summer program: Hourly pay for direct service to students to implement additional academic programming during summer months	\$35,000.00
Summer program: Hourly pay for curriculum planning to support additional academic programming during summer months	\$6,000.00
Travel to professional conferences to build capacity and respond to new and emerging post-pandemic needs of scholars such as UnBound Ed, NSTA, Model Schools Conference, etc.	\$8,000.00
61 & 105 - East Building-Wide	
Classroom supplies and furniture to support student engagement such as flexible seating, bulletin boards, easels, etc.	\$119,530.00
Teacher Hourly Pay: Implementation of Advancing Thinking Through Writing (ATTW) program	\$2,800.00
One 1.0 FTE Community Coordinator	\$60,000.00
Total Budget for ARP Schools 2023-2024 (does not include benefits or indirect costs)	\$6,942,138.42

Department	Organization Code	Position Name	FTE for 2023-24	Job Code	Budget Code				
Accounts Payable	61812	ADMINISTRATIVE ANALYST	1.00	C083	5160	G	61812	2010	0987
Budget	61512	MANAGER,FINANCIAL REPORTING	1.00	C030	5160	G	61512	2010	0987
Budget	61512	SENIOR BUDGET ANALYST	1.00	C038	5160	G	61512	2010	0987
Grants Finance	61612	ADMINISTRATIVE ANALYST	1.00	C083	5160	G	61612	2010	0987
Grants Finance	61612	PROJECT ADMINISTRATOR	0.50	C490	5161	G	61612	2010	0987
Procurement	62012	BUYER	1.00	C544	5160	G	62012	2010	0987
Procurement	62012	OFFICE CLERK II	1.00	C213	5161	G	62012	2010	0987
Distribution Center	62113	OFFICE CLERK III 40 HRS	1.00	C318	5161	G	62113	2020	0987
Medicaid	53808	ASST MEDICAID ANALYST	1.00	C042	5160	G	53808	2010	0987
Board of Education	80018	SENIOR TECHNICAL DIRECTOR	0.23	C041	5160	G	80018	8060	0972
Human Capital	72016	TOA-URBAN FELLOWSHIP	1.00	T696	5130	G	72016	2020	0970
Human Capital	72016	DIRECTOR STAFF AND EDUCATOR EFFCTV	1.00	C902	5150	G	72016	2020	0972
Human Capital	72016	PROJECT IMPLEMENTAION COORDINATOR	2.00	A618	5150	G	72016	2020	0972
Human Capital	72016	RECRUITER	3.00	C565	5160	G	72016	2010	0987
Human Capital	72016	OFFICE CLERK I BILINGUAL	1.00	C269	5161	G	72016	2815	0991
Human Capital	72016	ASSISTANT PERSONNEL ANALYST	1.00	C438	5160	G	72016	2010	0987
Careers in Teaching	77716	ROC URBAN TEACHING FELLOWS	30.00	T790	5145	G	77716	2110	0967
Professional Learning	75216	PROJECT IMPLEMENTATION COORD	1.00	A618	5150	G	75216	2020	0953
Professional Learning	75216	PROJECT IMPLEMENTATION COORD	1.00	A618	5150	G	75216	2020	0953
Multilingual Education	33317	PROJECT IMPLEMENTATION COORD	1.00	A618	5150	G	33317	2259	0961
Multilingual Education	33317	COUNSELOR	1.00	T936	5155	G	33317	2259	0961
Bilingual Education	33517	TOA TRANSLATOR	0.40	T683	5130	G	33517	2259	0984
Library	42217	STOCK HANDLER	1.00	C282	5161	G	42217	2610	0950
Library	42217	STOCK HANDLER	1.00	C282	5161	G	42217	2610	0950
School Chief Morien	70716	PROJECT IMPLEMENTATION SPECIALIST	1.00	A617	5150	G	70716	2020	0951
School Chief White	75616	PROJECT IMPLEMENTATION SPECIALIST	1.00	A617	5150	G	75616	2020	0951
School Chief Matthew	75916	PROJECT IMPLEMENTATION SPECIALIST	1.00	A617	5150	G	75916	2020	0951
Auditor General	61012	INTERNAL AUDITOR	1.00	C369	5160	G	61012	2020	0987
General Counsel	74016	CONTRACT ADMINISTRATOR	1.00	C353	5160	G	74016	2020	0987
# 10 - Dr Walter Cooper Aca-ES	11002	Community School Site Coord	1.00	A527	5150	G	11002	2020	0982
# 10 - Dr Walter Cooper Aca-ES	11002	COUNSELOR	1.00	T936	5155	G	11002	2810	0964
# 10 - Dr Walter Cooper Aca-ES	11002	Per Diem Building Teacher	1.00	T755	5145	G	11002	2110	0991
# 10 - Dr Walter Cooper Aca-ES	11002	TCHR-PHYSICAL EDUCATION	0.20	T375	5120	G	11002	2110	0950
# 10 - Dr Walter Cooper Aca-ES	11002	TCHR-ART	0.40	T377	5123	G	11002	2110	0950
# 12 - Anna Murray-Douglass Ac	11202	Per Diem Building Teacher	1.00	T755	5145	G	11202	2110	0991
# 12 - Anna Murray-Douglass Ac	11202	TCHR-MUSIC,VOCAL	0.10	T373	5120	G	11202	2110	0950
# 12 - Anna Murray-Douglass Ac	11202	TCHR-PHYSICAL EDUCATION	0.30	T375	5120	G	11202	2110	0950
# 12 - Anna Murray-Douglass Ac	11202	TCHR-TECHNOLOGY	0.40	T380	5130	G	11202	2110	0950
# 12 - Anna Murray-Douglass Ac	11202	TCHR-HEALTH EDUCATION	0.20	T465	5130	G	11202	2110	0950
# 12 - Anna Murray-Douglass Ac	11202	TCHR-FAMILY & CONSUMER	0.20	T468	5130	G	11202	2280	0950
# 12 - Anna Murray-Douglass Ac	11202	TCHR-FOREIGN LANGUAGE	0.20	T469	5130	G	11202	2110	0950
# 15 - Children's School - ES	11502	COUNSELOR	1.00	T936	5155	G	11502	2810	0964
# 15 - Children's School - ES	11502	TCHR-PHYSICAL EDUCATION	0.30	T375	5120	G	11502	2110	0950
# 15 - Children's School - ES	11502	Per Diem Building Teacher	1.00	T755	5145	G	11502	2110	0991
# 15 - Children's School - ES	11502	TCHR-MUSIC,VOCAL	0.40	T373	5120	G	11502	2110	0950
# 15 - Children's School - ES	11502	TCHR-ART	0.40	T377	5123	G	11502	2110	0950
# 16 - John W Spencer - ES	11602	Community School Site Coord	1.00	A527	5150	G	11602	2020	0982
# 16 - John W Spencer - ES	11602	COUNSELOR	1.00	T936	5155	G	11602	2810	0964
# 16 - John W Spencer - ES	11602	Per Diem Building Teacher	1.00	T755	5145	G	11602	2110	0991
# 16 - John W Spencer - ES	11602	TCHR-PHYSICAL EDUCATION	0.10	T375	5120	G	11602	2110	0950
# 16 - John W Spencer - ES	11602	TCHR-ART	0.30	T377	5123	G	11602	2110	0950
# 16 - John W Spencer - ES	11602	TOA - Social Emotional Learning Coordinator	0.40	T683	5130	G	11602	2110	0966
# 16 - John W Spencer - ES	11602	TOA - STEM	1.00	T683	5130	G	11602	2110	0962
# 17 - Enrico Fermi - ES	11702	Per Diem Building Teacher	1.00	T755	5145	G	11702	2110	0991
# 17 - Enrico Fermi - ES	11702	TCHR-PHYSICAL EDUCATION	0.30	T375	5120	G	11702	2110	0950
# 17 - Enrico Fermi - ES	11702	TCHR-ART	0.40	T377	5123	G	11702	2110	0950
# 17 - Enrico Fermi - ES	11702	TCHR-TECHNOLOGY	0.40	T380	5130	G	11702	2280	0950
# 17 - Enrico Fermi - ES	11702	TCHR-HEALTH EDUCATION	0.30	T465	5130	G	11702	2110	0950
# 17 - Enrico Fermi - ES	11702	Instructional Coach	0.50	T460	5130	G	11702	2110	0976
# 17 - Enrico Fermi - ES	11702	Instructional Coach	0.50	T460	5130	G	11702	2110	0976
# 17 - Enrico Fermi - ES	11702	Intervention/Prevention Teacher	0.50	T105	5130	G	11702	2110	0980
# 17 - Enrico Fermi - ES	11702	Intervention/Prevention Teacher	0.50	T105	5130	G	11702	2110	0980
# 19 - Dr CharlesT Lunsford-ES	11902	Community School Site Coord	1.00	A527	5150	G	11902	2020	0982
# 19 - Dr CharlesT Lunsford-ES	11902	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	11902	2110	0950
# 19 - Dr CharlesT Lunsford-ES	11902	TCHR-ART	0.40	T377	5123	G	11902	2110	0950
# 19 - Dr CharlesT Lunsford-ES	11902	TCHR-TECHNOLOGY	0.10	T380	5120	G	11902	2110	0950
# 19 - Dr CharlesT Lunsford-ES	11902	TCHR-HEALTH EDUCATION	0.30	T465	5130	G	11902	2110	0950
# 19 - Dr CharlesT Lunsford-ES	11902	TCHR-FAMILY & CONSUMER	0.30	T468	5130	G	11902	2280	0950
# 19 - Dr CharlesT Lunsford-ES	11902	TCHR-FOREIGN LANGUAGE	0.10	T469	5130	G	11902	2110	0950
# 19 - Dr CharlesT Lunsford-ES	11902	TCHR-SCIENCE	0.20	T474	5130	G	11902	2110	0950
# 19 - Dr CharlesT Lunsford-ES	11902	TCHR-SOCIAL STUDIES	0.20	T475	5130	G	11902	2110	0950
# 19 - Dr CharlesT Lunsford-ES	11902	Per Diem Building Teacher	1.00	T755	5145	G	11902	2110	0976
# 2 - Clara Barton - ES	10202	Per Diem Building Teacher	1.00	T755	5145	G	10202	2110	0991
# 2 - Clara Barton - ES	10202	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	10202	2110	0950
# 2 - Clara Barton - ES	10202	TCHR-PHYSICAL EDUCATION	0.20	T375	5120	G	10202	2110	0950
# 2 - Clara Barton - ES	10202	TCHR-ART	0.40	T377	5123	G	10202	2110	0950
# 2 - Clara Barton - ES	10202	Custodian Engineer	1.00	C344	5171	G	10202	1620	0991
# 2 - Clara Barton - ES	10202	TOA - Math	1.00	T683	5130	G	10202	2110	0966
# 22 - Abraham Lincoln - ES	12202	Community School Site Coord	1.00	A527	5150	G	12202	2020	0982
# 22 - Abraham Lincoln - ES	12202	COUNSELOR	1.00	T936	5155	G	12202	2810	0964
# 22 - Abraham Lincoln - ES	12202	Per Diem Building Teacher	1.00	T755	5145	G	12202	2110	0991
# 22 - Abraham Lincoln - ES	12202	TCHR-PHYSICAL EDUCATION	0.40	T375	5120	G	12202	2110	0950

# 22 - Abraham Lincoln - ES	12202	TCHR-ART	0.20	T377	5123	G	12202	2110	0950
# 23 - Francis Parker - ES	12302	Per Diem Building Teacher	1.00	T755	5145	G	12302	2110	0991
# 23 - Francis Parker - ES	12302	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	12302	2110	0950
# 23 - Francis Parker - ES	12302	TCHR-ART	0.40	T377	5123	G	12302	2110	0950
# 25 - Nathaniel Hawthorne-ES	12502	COUNSELOR	1.00	T936	5155	G	12502	2810	0964
# 25 - Nathaniel Hawthorne-ES	12502	Per Diem Building Teacher	1.00	T755	5145	G	12502	2110	0991
# 25 - Nathaniel Hawthorne-ES	12502	TOA	1.00	T683	5130	G	12502	2110	0976
# 28 - Henry Hudson - ES	12802	Community School Site Coord	1.00	A527	5150	G	12802	2020	0982
# 28 - Henry Hudson - ES	12802	Per Diem Building Teacher	1.00	T755	5145	G	12802	2110	0991
# 28 - Henry Hudson - ES	12802	TCHR-FOREIGN LANGUAGE	0.20	T469	5130	G	12802	2110	0950
# 28 - Henry Hudson - ES	12802	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	12802	2110	0950
# 28 - Henry Hudson - ES	12802	TCHR-ART	0.40	T377	5123	G	12802	2110	0950
# 28 - Henry Hudson - ES	12802	TCHR-TECHNOLOGY	0.20	T380	5130	G	12802	2280	0950
# 29 - Adlai E Stevenson - ES	12902	COUNSELOR	1.00	T936	5155	G	12902	2810	0964
# 29 - Adlai E Stevenson - ES	12902	Per Diem Building Teacher	1.00	T755	5145	G	12902	2110	0991
# 29 - Adlai E Stevenson - ES	12902	TCHR-PHYSICAL EDUCATION	0.10	T375	5120	G	12902	2110	0950
# 29 - Adlai E Stevenson - ES	12902	TCHR-ART	0.20	T377	5123	G	12902	2110	0950
# 3 - Dr Alice Holloway Young	10302	Community School Site Coord	1.00	A527	5150	G	10302	2020	0982
# 3 - Dr Alice Holloway Young	10302	Custodian Engineer	0.50	C344	5171	G	10302	1620	0991
# 3 - Dr Alice Holloway Young	10302	TCHR-PHYSICAL EDUCATION	0.20	T375	5120	G	10302	2110	0950
# 3 - Dr Alice Holloway Young	10302	TCHR-HEALTH EDUCATION	0.20	T465	5130	G	10302	2110	0950
# 3 - Dr Alice Holloway Young	10302	TCHR-FAMILY & CONSUMER SCIENCE	0.20	T468	5130	G	10302	2280	0950
# 3 - Dr Alice Holloway Young	10302	Per Diem Building Teacher	1.00	T755	5145	G	10302	2110	0991
# 3 - Dr Alice Holloway Young	10302	Prj Impl Spcl School Based	1.00	A624	5150	G	10302	2110	0951
# 33 - John James Audubon - ES	13302	Community School Site Coord	1.00	A527	5150	G	13302	2020	0982
# 33 - John James Audubon - ES	13302	COUNSELOR	1.00	T936	5155	G	13302	2810	0964
# 33 - John James Audubon - ES	13302	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	13302	2110	0950
# 33 - John James Audubon - ES	13302	Per Diem Building Teacher	1.00	T755	5145	G	13302	2110	0991
# 33 - John James Audubon - ES	13302	TCHR-PHYSICAL EDUCATION	0.20	T375	5120	G	13302	2110	0950
# 33 - John James Audubon - ES	13302	TCHR-ART	0.20	T377	5123	G	13302	2110	0950
# 34 - Dr Louis A Cerulli - ES	13402	COUNSELOR	1.00	T936	5155	G	13402	2810	0964
# 34 - Dr Louis A Cerulli - ES	13402	Per Diem Building Teacher	1.00	T755	5145	G	13402	2110	0991
# 34 - Dr Louis A Cerulli - ES	13402	TCHR-PHYSICAL EDUCATION	0.40	T375	5120	G	13402	2110	0950
# 34 - Dr Louis A Cerulli - ES	13402	TCHR-ART	0.30	T377	5123	G	13402	2110	0950
# 35 - Pinnacle School - ES	13502	Per Diem Building Teacher	1.00	T755	5145	G	13502	2110	0991
# 35 - Pinnacle School - ES	13502	TCHR-PHYSICAL EDUCATION	0.30	T375	5120	G	13502	2110	0950
# 35 - Pinnacle School - ES	13502	TCHR-ART	0.10	T377	5123	G	13502	2110	0950
# 39 - Andrew J Townson - ES	13902	COUNSELOR	1.00	T936	5155	G	13902	2810	0964
# 39 - Andrew J Townson - ES	13902	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	13902	2110	0950
# 39 - Andrew J Townson - ES	13902	Per Diem Building Teacher	1.00	T755	5145	G	13902	2110	0991
# 39 - Andrew J Townson - ES	13902	TCHR-PHYSICAL EDUCATION	0.30	T375	5120	G	13902	2110	0950
# 39 - Andrew J Townson - ES	13902	TCHR-ART	0.40	T377	5123	G	13902	2110	0950
# 4 - George M Forbes - ES	10402	Per Diem Building Teacher	1.00	T755	5145	G	10402	2110	0991
# 4 - George M Forbes - ES	10402	Custodian Engineer	1.00	C344	5171	G	10402	1620	0991
# 4 - George M Forbes - ES	10402	TCHR-MUSIC,VOCAL	0.10	T373	5120	G	10402	2110	0950
# 4 - George M Forbes - ES	10402	TCHR-PHYSICAL EDUCATION	0.20	T375	5120	G	10402	2110	0950
# 4 - George M Forbes - ES	10402	TCHR-ART	0.30	T377	5123	G	10402	2110	0950
# 42 - Abelard Reynolds - ES	14202	COUNSELOR	1.00	T936	5155	G	14202	2810	0964
# 42 - Abelard Reynolds - ES	14202	TCHR-PHYSICAL EDUCATION	0.40	T375	5120	G	14202	2110	0950
# 42 - Abelard Reynolds - ES	14202	TCHR-ART	0.20	T377	5123	G	14202	2110	0950
# 42 - Abelard Reynolds - ES	14202	Per Diem Building Teacher	1.00	T755	5145	G	14202	2110	0991
# 45 - Mary McLeod Bethune-ES	14502	TCHR-SOCIAL STUDIES	0.20	T475	5130	G	14502	2110	0950
# 45 - Mary McLeod Bethune-ES	14502	Per Diem Building Teacher	1.00	T755	5145	G	14502	2110	0991
# 45 - Mary McLeod Bethune-ES	14502	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	14502	2110	0950
# 45 - Mary McLeod Bethune-ES	14502	TCHR-TECHNOLOGY	0.40	T380	5130	G	14502	2280	0950
# 45 - Mary McLeod Bethune-ES	14502	TCHR-HEALTH EDUCATION	0.20	T465	5130	G	14502	2110	0950
# 45 - Mary McLeod Bethune-ES	14502	TCHR-FAMILY & CONSUMER	0.20	T468	5130	G	14502	2280	0950
# 45 - Mary McLeod Bethune-ES	14502	Community School Site Coord	1.00	A527	5150	G	14502	2020	0966
# 46 - Charles Carroll - ES	14602	COUNSELOR	1.00	T936	5155	G	14602	2810	0964
# 46 - Charles Carroll - ES	14602	Per Diem Building Teacher	1.00	T755	5145	G	14602	2110	0991
# 46 - Charles Carroll - ES	14602	TCHR-MUSIC,INSTRUMENTAL	0.30	T379	5120	G	14602	2110	0950
# 5 - John Williams - ES	10502	Per Diem Building Teacher	1.00	T755	5145	G	10502	2110	0991
# 5 - John Williams - ES	10502	Custodian Engineer	1.00	C344	5171	G	10502	1620	0991
# 5 - John Williams - ES	10502	TCHR-HEALTH EDUCATION	0.40	T465	5120	G	10502	2110	0950
# 5 - John Williams - ES	10502	TCHR-MUSIC,VOCAL	0.10	T373	5120	G	10502	2110	0950
# 5 - John Williams - ES	10502	TCHR-PHYSICAL EDUCATION	0.10	T375	5120	G	10502	2110	0950
# 5 - John Williams - ES	10502	TCHR-ART	0.10	T377	5123	G	10502	2110	0950
# 5 - John Williams - ES	10502	TCHR-FAMILY & CONSUMER	0.40	T468	5130	G	10502	2280	0950
# 50 - Helen B Montgomery - ES	15002	Per Diem Building Teacher	1.00	T755	5145	G	15002	2110	0991
# 50 - Helen B Montgomery - ES	15002	TCHR-PHYSICAL EDUCATION	0.20	T375	5120	G	15002	2110	0950
# 50 - Helen B Montgomery - ES	15002	TCHR-ART	0.40	T377	5123	G	15002	2110	0950
# 50 - Helen B Montgomery - ES	15002	TCHR-TECHNOLOGY	0.20	T380	5130	G	15002	2280	0950
# 50 - Helen B Montgomery - ES	15002	TCHR-HEALTH EDUCATION	0.10	T465	5130	G	15002	2110	0950
# 50 - Helen B Montgomery - ES	15002	TCHR-FAMILY & CONSUMER	0.10	T468	5130	G	15002	2280	0950
# 50 - Helen B Montgomery - ES	15002	TCHR-FOREIGN LANGUAGE	0.20	T469	5130	G	15002	2110	0950
# 50 - Helen B Montgomery - ES	15002	TOA-Data Coach	0.50	T109	5130	G	15002	2110	0980
# 52 - Frank Fowler Dow - ES	15202	Per Diem Building Teacher	1.00	T755	5145	G	15202	2110	0991
# 52 - Frank Fowler Dow - ES	15202	TCHR-ART	0.40	T377	5123	G	15202	2110	0950
# 52 - Frank Fowler Dow - ES	15202	TOA -	0.40	T683	5130	G	15202	2110	0980
# 53 - Montessori Academy	15302	COUNSELOR	1.00	T936	5155	G	15302	2810	0964
# 53 - Montessori Academy	15302	TCHR-PHYSICAL EDUCATION	0.20	T375	5120	G	15302	2110	0950
# 53 - Montessori Academy	15302	Per Diem Building Teacher	1.00	T755	5145	G	15302	2110	0991
# 53 - Montessori Academy	15302	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	15302	2110	0950
# 53 - Montessori Academy	15302	TCHR-ART	0.40	T377	5123	G	15302	2110	0950

# 54 - Flower City School - ES	15402	COUNSELOR	1.00	T936	5155	G	15402	2810	0964
# 54 - Flower City School - ES	15402	Per Diem Building Teacher	1.00	T755	5145	G	15402	2110	0991
# 54 - Flower City School - ES	15402	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	15402	2110	0950
# 54 - Flower City School - ES	15402	TCHR-PHYSICAL EDUCATION	0.30	T375	5120	G	15402	2110	0950
# 54 - Flower City School - ES	15402	TCHR-ART	0.40	T377	5123	G	15402	2110	0950
# 58 - World of Inquiry - ES	15802	Community School Site Coord	1.00	A527	5150	G	15802	2020	0982
# 58 - World of Inquiry - ES	15802	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	15802	2110	0950
# 58 - World of Inquiry - ES	15802	TCHR-ART	0.40	T377	5123	G	15802	2110	0950
# 58 - World of Inquiry - ES	15802	TCHR-FAMILY & CONSUMER SCIENCE	0.40	T468	5130	G	15802	2280	0950
# 58 - World of Inquiry - ES	15802	Per Diem Building Teacher	1.00	T755	5145	G	15802	2110	0991
# 58 - World of Inquiry - ES	15802	TOA	1.00	T683	5130	G	15802	2110	0980
# 58 - World of Inquiry - ES	15802	TOA	1.00	T683	5130	G	15802	2110	0980
# 7 - Virgil I Grissom - ES	10702	Per Diem Building Teacher	1.00	T755	5145	G	10702	2110	0991
# 7 - Virgil I Grissom - ES	10702	Custodian Engineer	1.00	C344	5171	G	10702	1620	0991
# 7 - Virgil I Grissom - ES	10702	TCHR-MUSIC,VOCAL	0.40	T373	5120	G	10702	2110	0950
# 7 - Virgil I Grissom - ES	10702	TCHR-PHYSICAL EDUCATION	0.10	T375	5120	G	10702	2110	0950
# 7 - Virgil I Grissom - ES	10702	TCHR-ART	0.40	T377	5123	G	10702	2110	0950
# 8 - Roberto Clemente - ES	10802	Community School Site Coord	1.00	A527	5150	G	10802	2020	0982
# 8 - Roberto Clemente - ES	10802	Custodian Engineer	1.00	C344	5171	G	10802	1620	0991
# 8 - Roberto Clemente - ES	10802	Per Diem Building Teacher	1.00	T755	5145	G	10802	2110	0991
# 8 - Roberto Clemente - ES	10802	TCHR-PHYSICAL EDUCATION	0.20	T375	5120	G	10802	2110	0950
# 8 - Roberto Clemente - ES	10802	TCHR-ART	0.10	T377	5123	G	10802	2110	0950
# 8 - Roberto Clemente - ES	10802	TCHR-TECHNOLOGY	0.40	T380	5130	G	10802	2280	0950
# 8 - Roberto Clemente - ES	10802	TCHR-HEALTH EDUCATION	0.20	T465	5130	G	10802	2110	0950
# 8 - Roberto Clemente - ES	10802	TCHR-FAMILY & CONSUMER	0.20	T468	5130	G	10802	2280	0950
# 8 - Roberto Clemente - ES	10802	TCHR-FOREIGN LANGUAGE	0.40	T469	5130	G	10802	2110	0950
# 8 - Roberto Clemente - ES	10802	TCHR-SOCIAL STUDIES	0.20	T475	5130	G	10802	2110	0950
# 8 - Roberto Clemente - ES	10802	TOA	1.00	T683	5130	G	10802	2110	0966
# 9 - Dr Martin L King Jr - ES	10902	COUNSELOR	1.00	T936	5155	G	10902	2810	0964
# 9 - Dr Martin L King Jr - ES	10902	Per Diem Building Teacher	1.00	T755	5145	G	10902	2110	0991
# 9 - Dr Martin L King Jr - ES	10902	Community School Site Coord	1.00	A527	5150	G	10902	2020	0982
# 9 - Dr Martin L King Jr - ES	10902	TCHR-MUSIC,VOCAL	0.20	T373	5120	G	10902	2110	0950
# 9 - Dr Martin L King Jr - ES	10902	TOA	1.00	T683	5130	G	10902	2110	0966
# 9 - Dr Martin L King Jr - ES	10902	TOA	1.00	T683	5130	G	10902	2110	0966
Attendance	53208	ADMINISTRATIVE SPECIALIST	1.00	A690	5150	G	53208	2805	0991
Career Pathways & Int Lrng	24003	Tchr-Cooperative	1.00	T837	5130	G	24003	2280	0952
East High EPO Administration	25905	Community Coordinator	1.00	C543	5160	G	25905	2110	0986
East High EPO Administration	25905	Tchr-Cooperative	1.00	T837	5130	G	25905	2110	0952
East High School - HS	26105	Home School Asst Bil 40 hrs	1.00	C108	5161	G	26105	2110	0951
East High School - HS	26105	TCHR-SPEC ED	1.00	T710	5131	G	26105	2250	0951
Edison Career & Technology HS	29505	Community School Site Coord	1.00	A527	5150	G	29505	2020	0982
Edison Career & Technology HS	29505	Tchr-Computer Science	0.10	T382	5130	G	29505	2280	0950
Edison Career & Technology HS	29505	Per Diem Building Teacher	1.00	T755	5145	G	29505	2110	0991
Equity, Inclusion, and SEL	71808	Tchr-on-Assignment	1.00	T683	5130	G	71808	2825	0964
Equity, Inclusion, and SEL	71808	Tchr-on-Assignment	1.00	T683	5130	G	71808	2825	0964
Equity, Inclusion, and SEL	71808	Tchr-on-Assignment	1.00	T683	5130	G	71808	2825	0964
Equity, Inclusion, and SEL	71808	Tchr-on-Assignment	1.00	T683	5130	G	71808	2825	0964
Equity, Inclusion, and SEL	71808	Tchr-on-Assignment	1.00	T683	5130	G	71808	2825	0964
Franklin Lower School	27704	Per Diem Building Teacher	1.00	T755	5145	G	27704	2110	0991
Franklin Lower School	27704	Prj Impl Spcl School Based	1.00	A624	5150	G	27704	2110	0951
Franklin Lower School	27704	TOA	1.00	T683	5130	G	27704	2110	0962
Franklin Upper School	27705	Community School Site Coord	1.00	A527	5150	G	27705	2020	0982
Franklin Upper School	27705	TCHR-TECHNOLOGY	0.10	T380	5130	G	27705	2280	0950
Franklin Upper School	27705	Per Diem Building Teacher	1.00	T755	5145	G	27705	2110	0991
Franklin Upper School	27705	Prj Impl Spcl School Based	1.00	A624	5150	G	27705	2100	0951
Franklin Upper School	27705	TOA	1.00	T683	5130	G	27705	2110	0966
Franklin Upper School	27705	TOA	1.00	T683	5130	G	27705	2110	0980
James Monroe Lower School	26604	Community School Site Coord	1.00	A527	5150	G	26604	2020	0982
James Monroe Lower School	26604	TCHR-MUSIC,VOCAL	0.30	T373	5130	G	26604	2110	0950
James Monroe Lower School	26604	TCHR-ART	0.30	T377	5130	G	26604	2110	0950
James Monroe Lower School	26604	TCHR-TECHNOLOGY	0.20	T380	5130	G	26604	2280	0950
James Monroe Lower School	26604	TCHR-PHYSICAL EDUCATION	0.10	T375	5130	G	26604	2110	0950
James Monroe Lower School	26604	TCHR-MUSIC, INSTRUMENTAL	0.10	T379	5130	G	26604	2110	0950
James Monroe Lower School	26604	Per Diem Building Teacher	1.00	T755	5145	G	26604	2110	0991
James Monroe Upper School	26605	Community School Site Coord	1.00	A527	5150	G	26605	2020	0982
James Monroe Upper School	26605	TCHR-MUSIC,VOCAL	0.20	T373	5130	G	26605	2110	0950
James Monroe Upper School	26605	TCHR-PHYSICAL EDUCATION	0.10	T375	5130	G	26605	2110	0950
James Monroe Upper School	26605	TCHR-ART	0.10	T377	5130	G	26605	2110	0950
James Monroe Upper School	26605	TCHR-BUSINESS/MARKETING	0.30	T462	5130	G	26605	2110	0950
James Monroe Upper School	26605	TCHR-HEALTH EDUCATION	0.10	T465	5130	G	26605	2110	0950
James Monroe Upper School	26605	Per Diem Building Teacher	1.00	T755	5145	G	26605	2110	0991
James Monroe Upper School	26605	Project Implementation Specialist School Based	1.00	A624	5150	G	26605	2110	0976
Jos. C. Wilson Found Acadmy	25104	Community School Site Coord	1.00	A527	5150	G	25104	2020	0982
Jos. C. Wilson Found Acadmy	25104	TCHR-PHYSICAL EDUCATION	0.20	T375	5130	G	25104	2110	0950
Jos. C. Wilson Found Acadmy	25104	TCHR-FOREIGN LANGUAGE	0.10	T469	5130	G	25104	2110	0950
Jos. C. Wilson Found Acadmy	25104	TCHR-MUSIC,VOCAL	0.10	T373	5130	G	25104	2110	0950
Jos. C. Wilson Found Acadmy	25104	TCHR-ART	0.20	T377	5130	G	25104	2110	0950
Jos. C. Wilson Found Acadmy	25104	Tchr-Computer Science	0.10	T382	5130	G	25104	2280	0950
Jos. C. Wilson Found Acadmy	25104	TCHR-HEALTH EDUCATION	0.10	T465	5130	G	25104	2110	0950
Jos. C. Wilson Found Acadmy	25104	TCHR-FAMILY & CONSUMER	0.10	T468	5130	G	25104	2280	0950
Jos. C. Wilson Found Acadmy	25104	Per Diem Building Teacher	1.00	T755	5145	G	25104	2110	0991
Jos. C. Wilson Magnet HS	25105	Per Diem Building Teacher	1.00	T755	5145	G	25105	2110	0991
Jos. C. Wilson Magnet HS	25105	Tchr-Computer Science	0.10	T382	5130	G	25105	2280	0950
Jos. C. Wilson Magnet HS	25105	TCHR-PHYSICAL EDUCATION	0.40	T375	5130	G	25105	2110	0950

Jos. C. Wilson Magnet HS	25105	TCHR-BUSINESS/MARKETING	0.10	T462	5130	G	25105	2110	0950
Jos. C. Wilson Magnet HS	25105	TCHR-HEALTH EDUCATION	0.10	T465	5130	G	25105	2110	0950
Jos. C. Wilson Magnet HS	25105	Community School Site Coord	1.00	A527	5150	G	25105	2020	0986
North STAR Educational Program	24105	COUNSELOR	1.00	T936	5155	G	24105	2250	0965
North STAR Educational Program	24105	SCH SOCIAL WORKER	1.00	T949	5155	G	24105	2250	0965
North STAR Educational Program	24105	TCHR-HEALTH EDUCATION	0.30	T465	5130	G	24105	2250	0950
North STAR Educational Program	24105	TCHR-FOREIGN LANGUAGE	0.60	T469	5130	G	24105	2250	0950
Northeast High School	27305	Community School Site Coord	1.00	A527	5150	G	27305	2020	0982
Northeast High School	27305	Per Diem Building Teacher	1.00	T755	5145	G	27305	2110	0991
Northeast High School	27305	TCHR-MUSIC,VOCAL	0.10	T373	5130	G	27305	2110	0950
Northeast High School	27305	TCHR - CTE Foundation	1.00	T512	5130	G	27305	2110	0976
Northeast High School	27305	TCHR- Perf Arts/Dance	0.40	T100	5130	G	27305	2110	0966
Northeast High School	27305	Prj Impl Spcl School Based	1.00	A624	5150	G	27305	2110	0966
Northwest High School	28905	Per Diem Building Teacher	1.00	T755	5145	G	28905	2110	0991
Northwest High School	28905	TCHR-HEALTH EDUCATION	0.30	T465	5130	G	28905	2110	0950
Northwest High School	28905	TCHR-FAMILY & CONSUMER SCIENCE	0.30	T468	5130	G	28905	2280	0950
Northwest High School	28905	Prj Impl Spcl School Based	1.00	A624	5150	G	28905	2110	0951
Program Efficiencies	77416	Senior Research Analyst	1.00	C049	5160	G	77216	2060	0987
RISE Community School	14902	COUNSELOR	1.00	T936	5155	G	14902	2810	0964
RISE Community School	14902	Per Diem Building Teacher	1.00	T755	5145	G	14902	2110	0991
RISE Community School	14902	TCHR-PHYSICAL EDUCATION	0.40	T375	5120	G	14902	2110	0950
RISE Community School	14902	TCHR-ART	0.20	T377	5123	G	14902	2110	0950
Roch Early College Intrntnl HS	29105	Per Diem Building Teacher	1.00	T755	5145	G	29105	2110	0991
Roch Early College Intrntnl HS	29105	Prj Impl Spcl School Based	0.50	A624	5150	G	29105	2110	0962
Rochester International Acad	28305	TCHR-PHYSICAL EDUCATION	0.40	T375	5130	G	28305	2110	0950
Rochester International Acad	28305	TCHR-ART	0.30	T377	5130	G	28305	2110	0950
Rochester International Acad	28305	TCHR-HEALTH EDUCATION	0.30	T465	5130	G	28305	2110	0950
Rochester International Acad	28305	Per Diem Building Teacher	1.00	T755	5145	G	28305	2110	0991
School Counseling & Social Wrk	70905	COUNSELOR	1.00	T936	5155	G	70905	2810	0964
School of the Arts - HS	26705	TCHR-HEALTH EDUCATION	0.20	T465	5130	G	26705	2110	0950
School of the Arts - HS	26705	TCHR-FAMILY & CONSUMER	0.20	T468	5130	G	26705	2280	0950
School of the Arts - HS	26705	Per Diem Building Teacher	1.00	T755	5145	G	26705	2110	0991
School Without Walls - HS	26805	Per Diem Building Teacher	1.00	T755	5145	G	26805	2110	0991
Social Work Services - SSS	53708	Coor Crisis Support Compliance	0.50	A625	5155	G	53708	2110	0991
Teaching & Learning	73216	Exec Dir Bilgual Ed World Lang	1.00	A627	5150	G	73216	2259	0961
Teaching & Learning	73216	Office Clerk II 40 hrs.	1.00	C213	5161	G	73216	2010	0988
Youth & Justice - HS	54505	TCHR-PHYSICAL EDUCATION	0.20	T375	5130	G	54505	2110	0950
Youth & Justice - HS	54505	TCHR-ART	0.30	T377	5123	G	54505	2110	0950
Youth & Justice - HS	54505	TCHR-HEALTH EDUCATION	0.30	T465	5130	G	54505	2110	0950
Youth & Justice - HS	54505	Per Diem Building Teacher	1.00	T755	5145	G	54505	2110	0991
Agency Youth - HS	54605	TCHR-ART	0.30	T377	5123	G	54605	2110	0950
Agency Youth - HS	54605	TCHR-HEALTH EDUCATION	0.30	T465	5130	G	54605	2110	0950
Agency Youth - HS	54605	TCHR-PHYSICAL EDUCATION	0.20	T375	5130	G	54605	2110	0950
All City HS	29205	Per Diem Building Teacher	1.00	T755	5145	G	29205	2110	0991
Grants & Prgrm Accountability	71617	Academy Director	1.00	A276	5150	G	71617	2010	0987
Grants & Prgrm Accountability	71617	Coord of Supplemental Funds	1.00	A538	5150	G	71617	2010	0987
Grants & Prgrm Accountability	71617	Coord of Supplemental Funds	1.00	A538	5150	G	71617	2010	0987
Communications	70116	Senior Communications Assistant	1.00	C067	5160	G	70116	8060	0985
Communications	70116	Digital Media Technician (social media coordinator)	2.00	C430	5160	G	70116	8060	0985
Communications	70116	Foreign Language Translator	3.00	C158	5160	G	70116	8060	0988
Help Desk Operations	64713	Helpdesk Assistants	4.00	C271	5160	G	64713	2630	0989
Total FTE			229.23						

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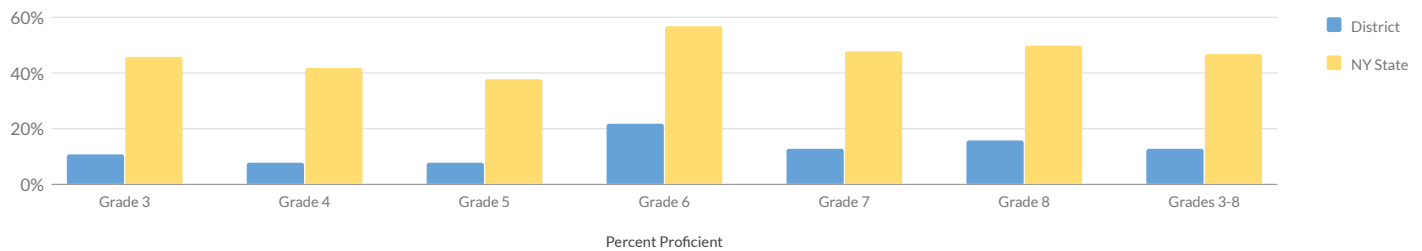
ROCHESTER CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2021 - 22]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning outcomes for all students. Knowledge gained from the report card about a school or district can be used to improve instruction and inform services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, New York State's ESSA plan is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

GRADES 3-8 ENGLISH LANGUAGE ARTS RESULTS (2021-22)

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

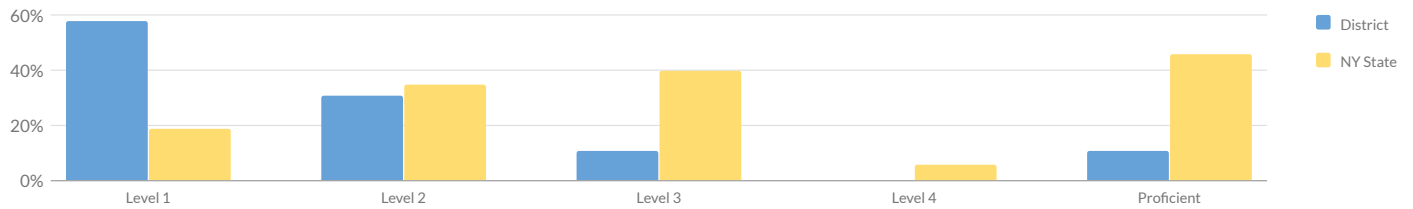
SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	1,692	107	6%	1,585	94%	917	58%	489	31%	174	11%	5	0%	179	11%
Grade 4	1,625	124	8%	1,501	92%	1,030	69%	357	24%	79	5%	35	2%	114	8%
Grade 5	1,736	112	6%	1,624	94%	1,196	74%	296	18%	104	6%	28	2%	132	8%
Grade 6	1,704	117	7%	1,587	93%	918	58%	312	20%	220	14%	137	9%	357	22%
Grade 7	1,740	267	15%	1,473	85%	857	58%	426	29%	148	10%	42	3%	190	13%
Grade 8	1,836	314	17%	1,522	83%	818	54%	464	30%	184	12%	56	4%	240	16%
Grades 3-8	10,333	1,041	10%	9,292	90%	5,736	62%	2,344	25%	909	10%	303	3%	1,212	13%

GRADE 3 ELA RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

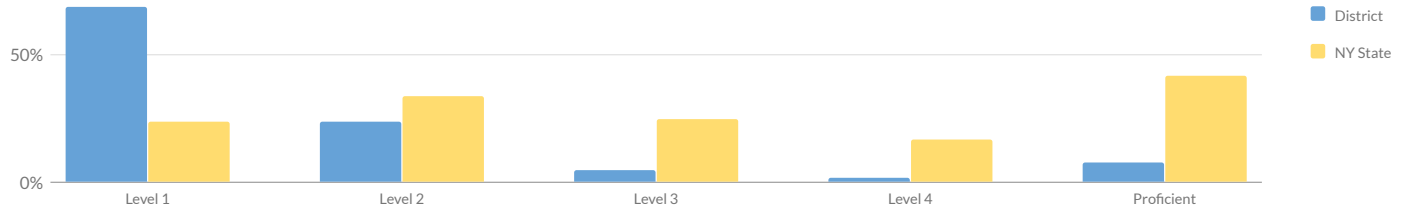


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,692	107	6%	1,585	94%	917	58%	489	31%	174	11%	5	0%	179	11%
Female	817	47	6%	770	94%	437	57%	235	31%	96	12%	2	0%	98	13%
Male	875	60	7%	815	93%	480	59%	254	31%	78	10%	3	0%	81	10%
General Education Students	1,363	61	4%	1,302	96%	692	53%	439	34%	166	13%	5	0%	171	13%
Students with Disabilities	329	46	14%	283	86%	225	80%	50	18%	8	3%	0	0%	8	3%
American Indian or Alaska Native	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	46	6	13%	40	87%	—	—	—	—	—	—	—	—	—	—
Black or African American	834	40	5%	794	95%	478	60%	245	31%	71	9%	0	0%	71	9%
Hispanic or Latino	572	39	7%	533	93%	336	63%	152	29%	43	8%	2	0%	45	8%
White	187	19	10%	168	90%	60	36%	61	36%	44	26%	3	2%	47	28%
Multiracial	51	3	6%	48	94%	25	52%	17	35%	6	13%	0	0%	6	13%
Small Group Total	48	6	13%	42	88%	18	43%	14	33%	10	24%	0	0%	10	24%
Economically Disadvantaged	1,520	89	6%	1,431	94%	875	61%	431	30%	124	9%	1	0%	125	9%
Not Economically Disadvantaged	172	18	10%	154	90%	42	27%	58	38%	50	32%	4	3%	54	35%
English Language Learner	306	27	9%	279	91%	183	66%	75	27%	21	8%	0	0%	21	8%
Non-English Language Learner	1,386	80	6%	1,306	94%	734	56%	414	32%	153	12%	5	0%	158	12%
In Foster Care	10	1	10%	9	90%	7	78%	2	22%	0	0%	0	0%	0	0%
Not in Foster Care	1,682	106	6%	1,576	94%	910	58%	487	31%	174	11%	5	0%	179	11%
Homeless	76	10	13%	66	87%	44	67%	15	23%	7	11%	0	0%	7	11%
Not Homeless	1,616	97	6%	1,519	94%	873	57%	474	31%	167	11%	5	0%	172	11%
Not Migrant	1,692	107	6%	1,585	94%	917	58%	489	31%	174	11%	5	0%	179	11%
Parent Not in Armed Forces	1,692	107	6%	1,585	94%	917	58%	489	31%	174	11%	5	0%	179	11%

GRADE 4 ELA RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

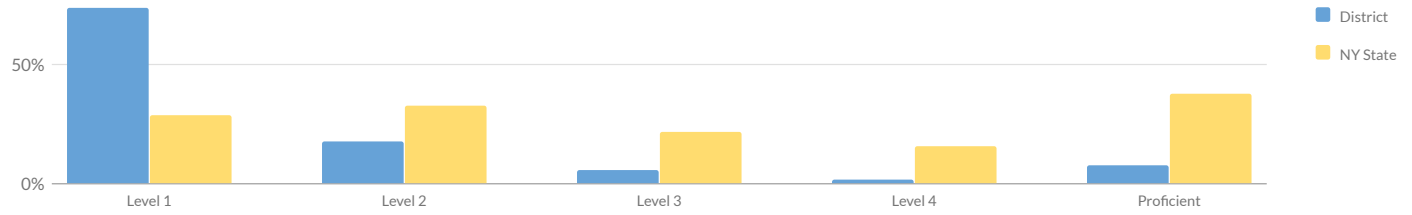


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,625	124	8%	1,501	92%	1,030	69%	357	24%	79	5%	35	2%	114	8%
Female	818	56	7%	762	93%	495	65%	192	25%	47	6%	28	4%	75	10%
Male	807	68	8%	739	92%	535	72%	165	22%	32	4%	7	1%	39	5%
General Education Students	1,305	79	6%	1,226	94%	786	64%	329	27%	76	6%	35	3%	111	9%
Students with Disabilities	320	45	14%	275	86%	244	89%	28	10%	3	1%	0	0%	3	1%
Asian or Native Hawaiian/Other Pacific Islander	48	6	13%	42	88%	23	55%	10	24%	6	14%	3	7%	9	21%
Black or African American	817	61	7%	756	93%	523	69%	185	24%	40	5%	8	1%	48	6%
Hispanic or Latino	567	44	8%	523	92%	389	74%	111	21%	14	3%	9	2%	23	4%
White	163	11	7%	152	93%	75	49%	44	29%	18	12%	15	10%	33	22%
Multiracial	30	2	7%	28	93%	20	71%	7	25%	1	4%	0	0%	1	4%
Economically Disadvantaged	1,471	98	7%	1,373	93%	974	71%	317	23%	62	5%	20	1%	82	6%
Not Economically Disadvantaged	154	26	17%	128	83%	56	44%	40	31%	17	13%	15	12%	32	25%
English Language Learner	321	29	9%	292	91%	238	82%	42	14%	10	3%	2	1%	12	4%
Non-English Language Learner	1,304	95	7%	1,209	93%	792	66%	315	26%	69	6%	33	3%	102	8%
In Foster Care	7	0	0%	7	100%	6	86%	1	14%	0	0%	0	0%	0	0%
Not in Foster Care	1,618	124	8%	1,494	92%	1,024	69%	356	24%	79	5%	35	2%	114	8%
Homeless	82	13	16%	69	84%	49	71%	17	25%	3	4%	0	0%	3	4%
Not Homeless	1,543	111	7%	1,432	93%	981	69%	340	24%	76	5%	35	2%	111	8%
Migrant	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Migrant	1,624	124	8%	1,500	92%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,625	124	8%	1,501	92%	1,030	69%	357	24%	79	5%	35	2%	114	8%

GRADE 5 ELA RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

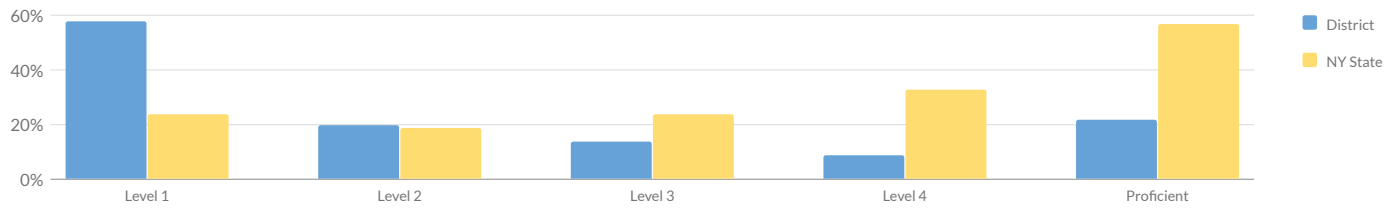


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,736	112	6%	1,624	94%	1,196	74%	296	18%	104	6%	28	2%	132	8%
Female	853	46	5%	807	95%	555	69%	166	21%	66	8%	20	2%	86	11%
Male	883	66	7%	817	93%	641	78%	130	16%	38	5%	8	1%	46	6%
General Education Students	1,377	55	4%	1,322	96%	913	69%	279	21%	103	8%	27	2%	130	10%
Students with Disabilities	359	57	16%	302	84%	283	94%	17	6%	1	0%	1	0%	2	1%
American Indian or Alaska Native	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	44	6	14%	38	86%	20	53%	11	29%	6	16%	1	3%	7	18%
Black or African American	922	52	6%	870	94%	675	78%	148	17%	39	4%	8	1%	47	5%
Hispanic or Latino	601	40	7%	561	93%	425	76%	100	18%	32	6%	4	1%	36	6%
White	152	14	9%	138	91%	67	49%	32	23%	24	17%	15	11%	39	28%
Multiracial	16	0	0%	16	100%	—	—	—	—	—	—	—	—	—	—
Small Group Total	17	0	0%	17	100%	9	53%	5	29%	3	18%	0	0%	3	18%
Economically Disadvantaged	1,585	96	6%	1,489	94%	1,132	76%	263	18%	77	5%	17	1%	94	6%
Not Economically Disadvantaged	151	16	11%	135	89%	64	47%	33	24%	27	20%	11	8%	38	28%
English Language Learner	279	24	9%	255	91%	221	87%	28	11%	6	2%	0	0%	6	2%
Non-English Language Learner	1,457	88	6%	1,369	94%	975	71%	268	20%	98	7%	28	2%	126	9%
In Foster Care	8	3	38%	5	63%	5	100%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,728	109	6%	1,619	94%	1,191	74%	296	18%	104	6%	28	2%	132	8%
Homeless	70	6	9%	64	91%	53	83%	10	16%	1	2%	0	0%	1	2%
Not Homeless	1,666	106	6%	1,560	94%	1,143	73%	286	18%	103	7%	28	2%	131	8%
Not Migrant	1,736	112	6%	1,624	94%	1,196	74%	296	18%	104	6%	28	2%	132	8%
Parent in Armed Forces	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,735	112	6%	1,623	94%	—	—	—	—	—	—	—	—	—	—

GRADE 6 ELA RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

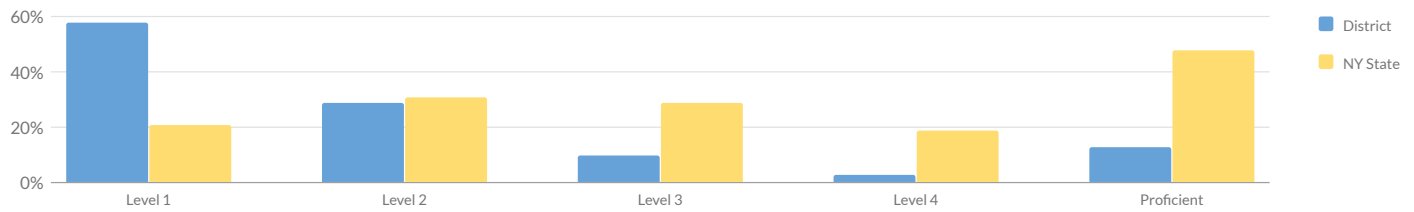


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,704	117	7%	1,587	93%	918	58%	312	20%	220	14%	137	9%	357	22%
Female	818	54	7%	764	93%	388	51%	164	21%	131	17%	81	11%	212	28%
Male	886	63	7%	823	93%	530	64%	148	18%	89	11%	56	7%	145	18%
General Education Students	1,305	51	4%	1,254	96%	623	50%	278	22%	216	17%	137	11%	353	28%
Students with Disabilities	399	66	17%	333	83%	295	89%	34	10%	4	1%	0	0%	4	1%
American Indian or Alaska Native	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	36	2	6%	34	94%	10	29%	8	24%	6	18%	10	29%	16	47%
Black or African American	924	56	6%	868	94%	513	59%	168	19%	125	14%	62	7%	187	22%
Hispanic or Latino	601	44	7%	557	93%	349	63%	110	20%	54	10%	44	8%	98	18%
White	124	14	11%	110	89%	36	33%	24	22%	29	26%	21	19%	50	45%
Multiracial	17	1	6%	16	94%	—	—	—	—	—	—	—	—	—	—
Small Group Total	19	1	5%	18	95%	10	56%	2	11%	6	33%	0	0%	6	33%
Economically Disadvantaged	1,552	100	6%	1,452	94%	868	60%	285	20%	193	13%	106	7%	299	21%
Not Economically Disadvantaged	152	17	11%	135	89%	50	37%	27	20%	27	20%	31	23%	58	43%
English Language Learner	272	22	8%	250	92%	190	76%	41	16%	14	6%	5	2%	19	8%
Non-English Language Learner	1,432	95	7%	1,337	93%	728	54%	271	20%	206	15%	132	10%	338	25%
In Foster Care	7	0	0%	7	100%	5	71%	2	29%	0	0%	0	0%	0	0%
Not in Foster Care	1,697	117	7%	1,580	93%	913	58%	310	20%	220	14%	137	9%	357	23%
Homeless	70	13	19%	57	81%	33	58%	17	30%	5	9%	2	4%	7	12%
Not Homeless	1,634	104	6%	1,530	94%	885	58%	295	19%	215	14%	135	9%	350	23%
Not Migrant	1,704	117	7%	1,587	93%	918	58%	312	20%	220	14%	137	9%	357	22%
Parent Not in Armed Forces	1,704	117	7%	1,587	93%	918	58%	312	20%	220	14%	137	9%	357	22%

GRADE 7 ELA RESULTS

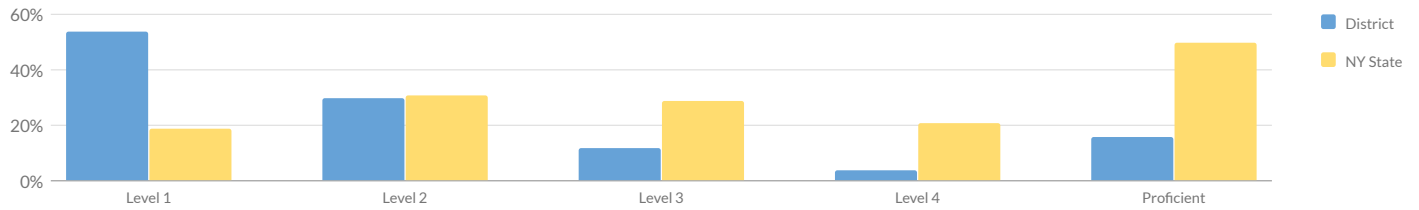
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,740	267	15%	1,473	85%	857	58%	426	29%	148	10%	42	3%	190	13%
Female	812	123	15%	689	85%	347	50%	223	32%	94	14%	25	4%	119	17%
Male	928	144	16%	784	84%	510	65%	203	26%	54	7%	17	2%	71	9%
General Education Students	1,261	155	12%	1,106	88%	546	49%	375	34%	144	13%	41	4%	185	17%
Students with Disabilities	479	112	23%	367	77%	311	85%	51	14%	4	1%	1	0%	5	1%
American Indian or Alaska Native	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	42	9	21%	33	79%	9	27%	14	42%	6	18%	4	12%	10	30%
Black or African American	943	135	14%	808	86%	480	59%	236	29%	78	10%	14	2%	92	11%
Hispanic or Latino	585	90	15%	495	85%	318	64%	131	26%	38	8%	8	2%	46	9%
White	155	27	17%	128	83%	45	35%	42	33%	25	20%	16	13%	41	32%
Multiracial	13	6	46%	7	54%	—	—	—	—	—	—	—	—	—	—
Small Group Total	15	6	40%	9	60%	5	56%	3	33%	1	11%	0	0%	1	11%
Economically Disadvantaged	1,540	224	15%	1,316	85%	795	60%	379	29%	115	9%	27	2%	142	11%
Not Economically Disadvantaged	200	43	22%	157	79%	62	39%	47	30%	33	21%	15	10%	48	31%
English Language Learner	270	48	18%	222	82%	174	78%	43	19%	5	2%	0	0%	5	2%
Non-English Language Learner	1,470	219	15%	1,251	85%	683	55%	383	31%	143	11%	42	3%	185	15%
In Foster Care	7	1	14%	6	86%	3	50%	2	33%	1	17%	0	0%	1	17%
Not in Foster Care	1,733	266	15%	1,467	85%	854	58%	424	29%	147	10%	42	3%	189	13%
Homeless	63	17	27%	46	73%	32	70%	10	22%	4	9%	0	0%	4	9%
Not Homeless	1,677	250	15%	1,427	85%	825	58%	416	29%	144	10%	42	3%	186	13%
Not Migrant	1,740	267	15%	1,473	85%	857	58%	426	29%	148	10%	42	3%	190	13%
Parent Not in Armed Forces	1,740	267	15%	1,473	85%	857	58%	426	29%	148	10%	42	3%	190	13%

GRADE 8 ELA RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

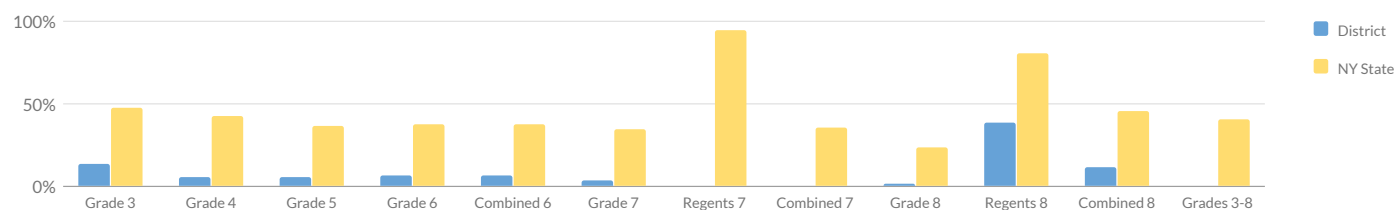


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,836	314	17%	1,522	83%	818	54%	464	30%	184	12%	56	4%	240	16%
Female	850	138	16%	712	84%	329	46%	245	34%	104	15%	34	5%	138	19%
Male	986	176	18%	810	82%	489	60%	219	27%	80	10%	22	3%	102	13%
General Education Students	1,343	195	15%	1,148	85%	512	45%	402	35%	178	16%	56	5%	234	20%
Students with Disabilities	493	119	24%	374	76%	306	82%	62	17%	6	2%	0	0%	6	2%
Asian or Native Hawaiian/Other Pacific Islander	56	10	18%	46	82%	19	41%	13	28%	11	24%	3	7%	14	30%
Black or African American	1,023	163	16%	860	84%	473	55%	270	31%	93	11%	24	3%	117	14%
Hispanic or Latino	607	102	17%	505	83%	282	56%	153	30%	60	12%	10	2%	70	14%
White	137	33	24%	104	76%	41	39%	26	25%	18	17%	19	18%	37	36%
Multiracial	13	6	46%	7	54%	3	43%	2	29%	2	29%	0	0%	2	29%
Economically Disadvantaged	1,633	263	16%	1,370	84%	762	56%	412	30%	154	11%	42	3%	196	14%
Not Economically Disadvantaged	203	51	25%	152	75%	56	37%	52	34%	30	20%	14	9%	44	29%
English Language Learner	277	43	16%	234	84%	163	70%	63	27%	8	3%	0	0%	8	3%
Non-English Language Learner	1,559	271	17%	1,288	83%	655	51%	401	31%	176	14%	56	4%	232	18%
In Foster Care	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,832	314	17%	1,518	83%	—	—	—	—	—	—	—	—	—	—
Homeless	62	17	27%	45	73%	26	58%	12	27%	5	11%	2	4%	7	16%
Not Homeless	1,774	297	17%	1,477	83%	792	54%	452	31%	179	12%	54	4%	233	16%
Not Migrant	1,836	314	17%	1,522	83%	818	54%	464	30%	184	12%	56	4%	240	16%
Parent Not in Armed Forces	1,836	314	17%	1,522	83%	818	54%	464	30%	184	12%	56	4%	240	16%

GRADES 3-8 MATHEMATICS RESULTS (2021-22)

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	1,692	98	6%	1,594	94%	1,106	69%	271	17%	163	10%	54	3%	217	14%
Grade 4	1,631	100	6%	1,531	94%	1,215	79%	219	14%	66	4%	31	2%	97	6%
Grade 5	1,738	121	7%	1,617	93%	1,373	85%	154	10%	61	4%	29	2%	90	6%
Grade 6	1,710	130	8%	1,580	92%	1,181	75%	281	18%	89	6%	29	2%	118	7%
Combined 6	1,710	130	8%	1,580	92%	1,181	75%	281	18%	89	6%	29	2%	118	7%
Grade 7	1,741	319	18%	1,422	82%	1,199	84%	173	12%	42	3%	8	1%	50	4%
Regents 7	—	0	0%	1	0%	—	—	—	—	—	—	—	—	—	—
Combined 7	1,741	318	18%	1,423	82%	—	—	—	—	—	—	—	—	—	—
Grade 8	1,835	779	42%	1,056	58%	974	92%	66	6%	13	1%	3	0%	16	2%
Regents 8	—	1	0%	417	23%	138	33%	116	28%	137	33%	26	6%	163	39%
Combined 8	1,835	362	20%	1,473	80%	1,112	75%	182	12%	150	10%	29	2%	179	12%
Grades 3-8	10,347	1,129	11%	9,218	89%	—	—	—	—	—	—	—	—	—	—

See report card Glossary and Guide for criteria used to include students in this table.

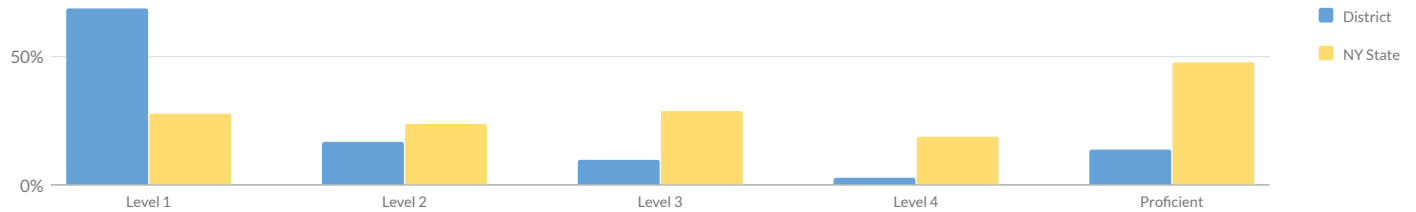
REGENTS MATHEMATICS EXEMPTIONS, GRADES 6-8 STUDENTS

Grade	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
Regents 7	0	0	—	0	—
Regents 8	1	1	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

GRADE 3 MATH RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

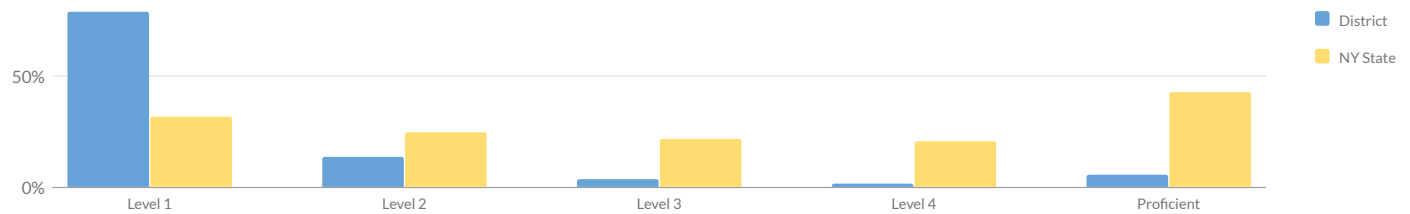


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,692	98	6%	1,594	94%	1,106	69%	271	17%	163	10%	54	3%	217	14%
Female	819	44	5%	775	95%	549	71%	124	16%	75	10%	27	3%	102	13%
Male	873	54	6%	819	94%	557	68%	147	18%	88	11%	27	3%	115	14%
General Education Students	1,364	54	4%	1,310	96%	859	66%	250	19%	150	11%	51	4%	201	15%
Students with Disabilities	328	44	13%	284	87%	247	87%	21	7%	13	5%	3	1%	16	6%
American Indian or Alaska Native	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	46	0	0%	46	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	837	51	6%	786	94%	569	72%	133	17%	65	8%	19	2%	84	11%
Hispanic or Latino	569	31	5%	538	95%	388	72%	100	19%	37	7%	13	2%	50	9%
White	187	13	7%	174	93%	86	49%	25	14%	45	26%	18	10%	63	36%
Multiracial	51	3	6%	48	94%	33	69%	6	13%	8	17%	1	2%	9	19%
Small Group Total	48	0	0%	48	100%	30	63%	7	15%	8	17%	3	6%	11	23%
Economically Disadvantaged	1,517	89	6%	1,428	94%	1,031	72%	240	17%	124	9%	33	2%	157	11%
Not Economically Disadvantaged	175	9	5%	166	95%	75	45%	31	19%	39	23%	21	13%	60	36%
English Language Learner	304	9	3%	295	97%	224	76%	45	15%	24	8%	2	1%	26	9%
Non-English Language Learner	1,388	89	6%	1,299	94%	882	68%	226	17%	139	11%	52	4%	191	15%
In Foster Care	9	0	0%	9	100%	8	89%	1	11%	0	0%	0	0%	0	0%
Not in Foster Care	1,683	98	6%	1,585	94%	1,098	69%	270	17%	163	10%	54	3%	217	14%
Homeless	72	7	10%	65	90%	48	74%	10	15%	5	8%	2	3%	7	11%
Not Homeless	1,620	91	6%	1,529	94%	1,058	69%	261	17%	158	10%	52	3%	210	14%
Not Migrant	1,692	98	6%	1,594	94%	1,106	69%	271	17%	163	10%	54	3%	217	14%
Parent Not in Armed Forces	1,692	98	6%	1,594	94%	1,106	69%	271	17%	163	10%	54	3%	217	14%

GRADE 4 MATH RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

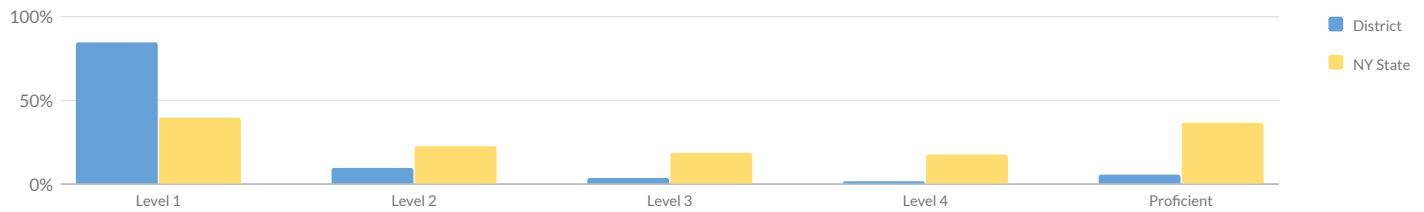


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,631	100	6%	1,531	94%	1,215	79%	219	14%	66	4%	31	2%	97	6%
Female	819	43	5%	776	95%	627	81%	97	13%	34	4%	18	2%	52	7%
Male	812	57	7%	755	93%	588	78%	122	16%	32	4%	13	2%	45	6%
General Education Students	1,310	57	4%	1,253	96%	955	76%	204	16%	64	5%	30	2%	94	8%
Students with Disabilities	321	43	13%	278	87%	260	94%	15	5%	2	1%	1	0%	3	1%
Asian or Native Hawaiian/Other Pacific Islander	49	2	4%	47	96%	32	68%	8	17%	5	11%	2	4%	7	15%
Black or African American	820	53	6%	767	94%	619	81%	109	14%	29	4%	10	1%	39	5%
Hispanic or Latino	568	34	6%	534	94%	454	85%	61	11%	11	2%	8	1%	19	4%
White	164	8	5%	156	95%	90	58%	35	22%	20	13%	11	7%	31	20%
Multiracial	30	3	10%	27	90%	20	74%	6	22%	1	4%	0	0%	1	4%
Economically Disadvantaged	1,471	81	6%	1,390	94%	1,130	81%	191	14%	50	4%	19	1%	69	5%
Not Economically Disadvantaged	160	19	12%	141	88%	85	60%	28	20%	16	11%	12	9%	28	20%
English Language Learner	322	14	4%	308	96%	274	89%	27	9%	7	2%	0	0%	7	2%
Non-English Language Learner	1,309	86	7%	1,223	93%	941	77%	192	16%	59	5%	31	3%	90	7%
In Foster Care	7	0	0%	7	100%	7	100%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,624	100	6%	1,524	94%	1,208	79%	219	14%	66	4%	31	2%	97	6%
Homeless	85	10	12%	75	88%	61	81%	13	17%	1	1%	0	0%	1	1%
Not Homeless	1,546	90	6%	1,456	94%	1,154	79%	206	14%	65	4%	31	2%	96	7%
Migrant	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Migrant	1,630	100	6%	1,530	94%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,631	100	6%	1,531	94%	1,215	79%	219	14%	66	4%	31	2%	97	6%

GRADE 5 MATH RESULTS

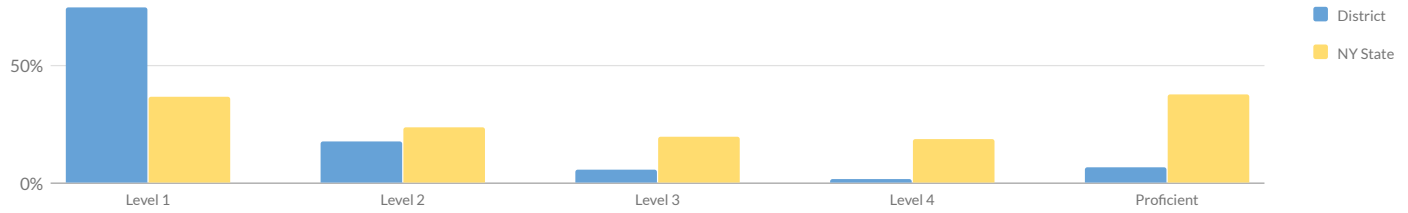
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,738	121	7%	1,617	93%	1,373	85%	154	10%	61	4%	29	2%	90	6%
Female	854	52	6%	802	94%	680	85%	85	11%	22	3%	15	2%	37	5%
Male	884	69	8%	815	92%	693	85%	69	8%	39	5%	14	2%	53	7%
General Education Students	1,379	67	5%	1,312	95%	1,085	83%	146	11%	53	4%	28	2%	81	6%
Students with Disabilities	359	54	15%	305	85%	288	94%	8	3%	8	3%	1	0%	9	3%
American Indian or Alaska Native	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	45	3	7%	42	93%	28	67%	10	24%	2	5%	2	5%	4	10%
Black or African American	922	56	6%	866	94%	776	90%	70	8%	15	2%	5	1%	20	2%
Hispanic or Latino	603	49	8%	554	92%	470	85%	53	10%	24	4%	7	1%	31	6%
White	151	13	9%	138	91%	86	62%	18	13%	19	14%	15	11%	34	25%
Multiracial	16	0	0%	16	100%	—	—	—	—	—	—	—	—	—	—
Small Group Total	17	0	0%	17	100%	13	76%	3	18%	1	6%	0	0%	1	6%
Economically Disadvantaged	1,584	107	7%	1,477	93%	1,285	87%	131	9%	46	3%	15	1%	61	4%
Not Economically Disadvantaged	154	14	9%	140	91%	88	63%	23	16%	15	11%	14	10%	29	21%
English Language Learner	279	13	5%	266	95%	244	92%	12	5%	8	3%	2	1%	10	4%
Non-English Language Learner	1,459	108	7%	1,351	93%	1,129	84%	142	11%	53	4%	27	2%	80	6%
In Foster Care	8	1	13%	7	88%	7	100%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,730	120	7%	1,610	93%	1,366	85%	154	10%	61	4%	29	2%	90	6%
Homeless	74	8	11%	66	89%	61	92%	3	5%	2	3%	0	0%	2	3%
Not Homeless	1,664	113	7%	1,551	93%	1,312	85%	151	10%	59	4%	29	2%	88	6%
Not Migrant	1,738	121	7%	1,617	93%	1,373	85%	154	10%	61	4%	29	2%	90	6%
Parent in Armed Forces	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,737	121	7%	1,616	93%	—	—	—	—	—	—	—	—	—	—

GRADE 6 MATH RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

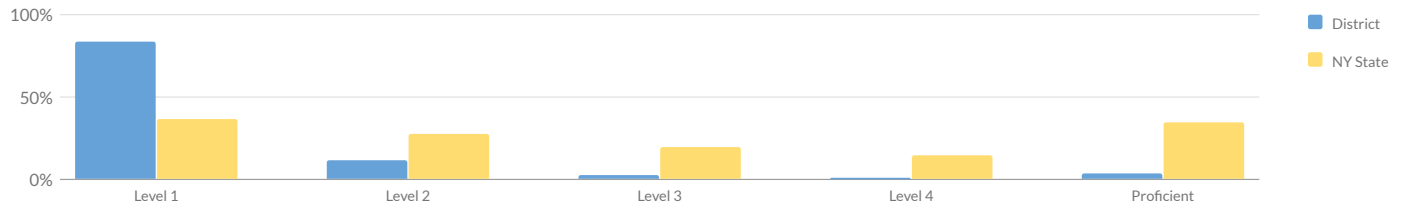


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,710	130	8%	1,580	92%	1,181	75%	281	18%	89	6%	29	2%	118	7%
Female	820	57	7%	763	93%	584	77%	127	17%	33	4%	19	2%	52	7%
Male	890	73	8%	817	92%	597	73%	154	19%	56	7%	10	1%	66	8%
General Education Students	1,312	60	5%	1,252	95%	871	70%	265	21%	87	7%	29	2%	116	9%
Students with Disabilities	398	70	18%	328	82%	310	95%	16	5%	2	1%	0	0%	2	1%
American Indian or Alaska Native	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	36	0	0%	36	100%	16	44%	12	33%	5	14%	3	8%	8	22%
Black or African American	926	75	8%	851	92%	670	79%	131	15%	40	5%	10	1%	50	6%
Hispanic or Latino	606	44	7%	562	93%	426	76%	100	18%	28	5%	8	1%	36	6%
White	123	9	7%	114	93%	57	50%	33	29%	16	14%	8	7%	24	21%
Multiracial	17	2	12%	15	88%	—	—	—	—	—	—	—	—	—	—
Small Group Total	19	2	11%	17	89%	12	71%	5	29%	0	0%	0	0%	0	0%
Economically Disadvantaged	1,553	109	7%	1,444	93%	1,109	77%	240	17%	78	5%	17	1%	95	7%
Not Economically Disadvantaged	157	21	13%	136	87%	72	53%	41	30%	11	8%	12	9%	23	17%
English Language Learner	274	13	5%	261	95%	215	82%	37	14%	8	3%	1	0%	9	3%
Non-English Language Learner	1,436	117	8%	1,319	92%	966	73%	244	18%	81	6%	28	2%	109	8%
In Foster Care	7	1	14%	6	86%	6	100%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,703	129	8%	1,574	92%	1,175	75%	281	18%	89	6%	29	2%	118	7%
Homeless	69	12	17%	57	83%	45	79%	9	16%	2	4%	1	2%	3	5%
Not Homeless	1,641	118	7%	1,523	93%	1,136	75%	272	18%	87	6%	28	2%	115	8%
Not Migrant	1,710	130	8%	1,580	92%	1,181	75%	281	18%	89	6%	29	2%	118	7%
Parent Not in Armed Forces	1,710	130	8%	1,580	92%	1,181	75%	281	18%	89	6%	29	2%	118	7%

GRADE 7 MATH RESULTS

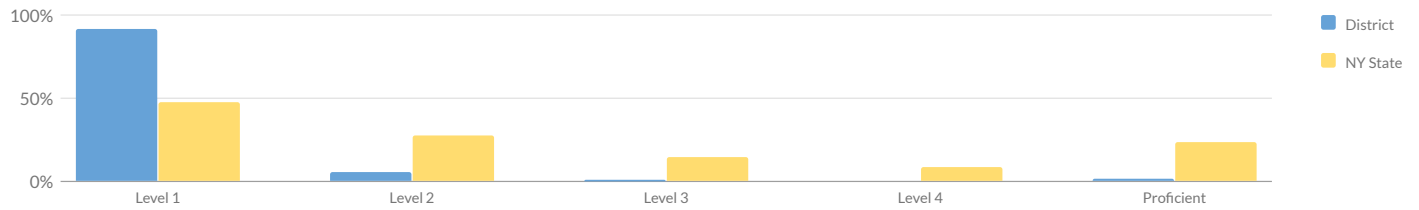
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,741	319	18%	1,422	82%	1,199	84%	173	12%	42	3%	8	1%	50	4%
Female	809	146	18%	663	82%	547	83%	92	14%	21	3%	3	0%	24	4%
Male	932	173	19%	759	81%	652	86%	81	11%	21	3%	5	1%	26	3%
General Education Students	1,262	203	16%	1,059	84%	845	80%	165	16%	41	4%	8	1%	49	5%
Students with Disabilities	479	116	24%	363	76%	354	98%	8	2%	1	0%	0	0%	1	0%
American Indian or Alaska Native	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	42	6	14%	36	86%	24	67%	8	22%	4	11%	0	0%	4	11%
Black or African American	944	165	17%	779	83%	690	89%	73	9%	16	2%	0	0%	16	2%
Hispanic or Latino	585	115	20%	470	80%	403	86%	56	12%	9	2%	2	0%	11	2%
White	155	28	18%	127	82%	77	61%	31	24%	13	10%	6	5%	19	15%
Multiracial	13	5	38%	8	62%	—	—	—	—	—	—	—	—	—	—
Small Group Total	15	5	33%	10	67%	5	50%	5	50%	0	0%	0	0%	0	0%
Economically Disadvantaged	1,537	270	18%	1,267	82%	1,099	87%	137	11%	29	2%	2	0%	31	2%
Not Economically Disadvantaged	204	49	24%	155	76%	100	65%	36	23%	13	8%	6	4%	19	12%
English Language Learner	269	37	14%	232	86%	214	92%	18	8%	0	0%	0	0%	0	0%
Non-English Language Learner	1,472	282	19%	1,190	81%	985	83%	155	13%	42	4%	8	1%	50	4%
In Foster Care	7	0	0%	7	100%	7	100%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,734	319	18%	1,415	82%	1,192	84%	173	12%	42	3%	8	1%	50	4%
Homeless	66	19	29%	47	71%	43	91%	4	9%	0	0%	0	0%	0	0%
Not Homeless	1,675	300	18%	1,375	82%	1,156	84%	169	12%	42	3%	8	1%	50	4%
Not Migrant	1,741	319	18%	1,422	82%	1,199	84%	173	12%	42	3%	8	1%	50	4%
Parent Not in Armed Forces	1,741	319	18%	1,422	82%	1,199	84%	173	12%	42	3%	8	1%	50	4%

GRADE 8 MATH RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



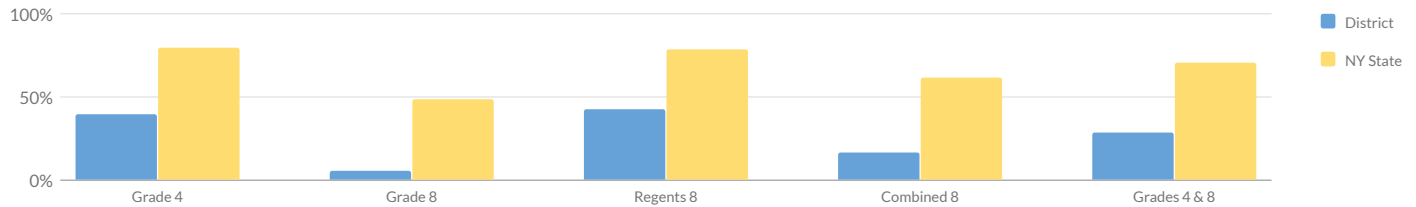
Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,835	779	42%	1,056	58%	974	92%	66	6%	13	1%	3	0%	16	2%
Female	850	370	44%	480	56%	436	91%	35	7%	8	2%	1	0%	9	2%
Male	985	409	42%	576	58%	538	93%	31	5%	5	1%	2	0%	7	1%
General Education Students	1,344	622	46%	722	54%	645	89%	64	9%	10	1%	3	0%	13	2%
Students with Disabilities	491	157	32%	334	68%	329	99%	2	1%	3	1%	0	0%	3	1%
Asian or Native Hawaiian/Other Pacific Islander	56	26	46%	30	54%	25	83%	5	17%	0	0%	0	0%	0	0%
Black or African American	1,021	427	42%	594	58%	561	94%	30	5%	2	0%	1	0%	3	1%
Hispanic or Latino	609	251	41%	358	59%	324	91%	27	8%	6	2%	1	0%	7	2%
White	136	70	51%	66	49%	57	86%	4	6%	4	6%	1	2%	5	8%
Multiracial	13	5	38%	8	62%	7	88%	0	0%	1	13%	0	0%	1	13%
Economically Disadvantaged	1,628	667	41%	961	59%	892	93%	57	6%	9	1%	3	0%	12	1%
Not Economically Disadvantaged	207	112	54%	95	46%	82	86%	9	9%	4	4%	0	0%	4	4%
English Language Learner	279	85	30%	194	70%	186	96%	7	4%	1	1%	0	0%	1	1%
Non-English Language Learner	1,556	694	45%	862	55%	788	91%	59	7%	12	1%	3	0%	15	2%
In Foster Care	6	3	50%	3	50%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,829	776	42%	1,053	58%	—	—	—	—	—	—	—	—	—	—
Homeless	63	25	40%	38	60%	35	92%	2	5%	1	3%	0	0%	1	3%
Not Homeless	1,772	754	43%	1,018	57%	939	92%	64	6%	12	1%	3	0%	15	1%
Not Migrant	1,835	779	42%	1,056	58%	974	92%	66	6%	13	1%	3	0%	16	2%
Parent Not in Armed Forces	1,835	779	42%	1,056	58%	974	92%	66	6%	13	1%	3	0%	16	2%

GRADES 4 & 8 SCIENCE RESULTS (2021-22)

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 4	1,629	78	5%	1,551	95%	510	33%	428	28%	456	29%	157	10%	613	40%
Grade 8	1,831	857	47%	974	53%	606	62%	312	32%	55	6%	1	0%	56	6%
Regents 8	—	0	0%	415	23%	156	38%	81	20%	148	36%	30	7%	178	43%
Combined 8	1,831	442	24%	1,389	76%	762	55%	393	28%	203	15%	31	2%	234	17%
Grades 4 & 8	3,460	520	15%	2,940	85%	1,272	43%	821	28%	659	22%	188	6%	847	29%

See report card Glossary and Guide for criteria used to include students in this table.

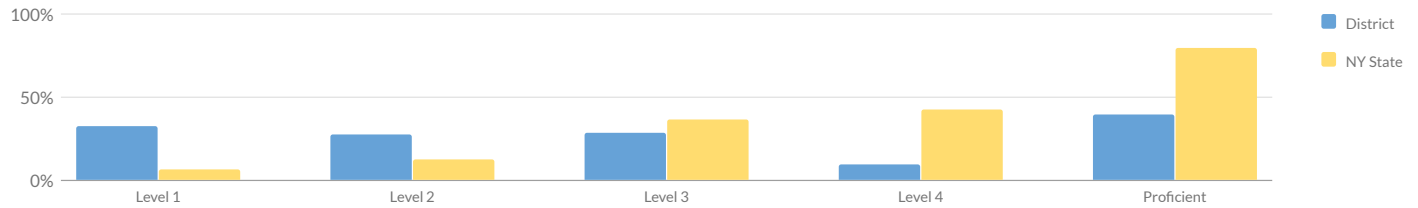
REGENTS SCIENCE EXEMPTIONS, GRADE 8 STUDENTS

Grade	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
Regents 8	0	0	—	0	—

See report card Glossary and Guide for criteria used to include students in this table.

GRADE 4 SCIENCE RESULTS

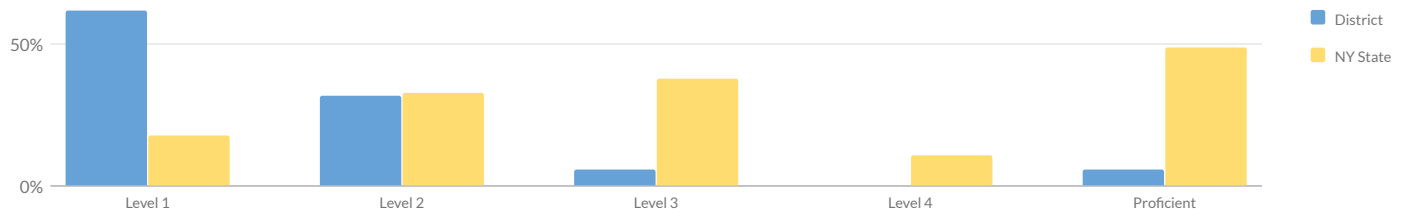
Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,629	78	5%	1,551	95%	510	33%	428	28%	456	29%	157	10%	613	40%
Female	819	38	5%	781	95%	281	36%	218	28%	204	26%	78	10%	282	36%
Male	810	40	5%	770	95%	229	30%	210	27%	252	33%	79	10%	331	43%
General Education Students	1,309	45	3%	1,264	97%	372	29%	349	28%	398	31%	145	11%	543	43%
Students with Disabilities	320	33	10%	287	90%	138	48%	79	28%	58	20%	12	4%	70	24%
Asian or Native Hawaiian/Other Pacific Islander	49	2	4%	47	96%	9	19%	14	30%	17	36%	7	15%	24	51%
Black or African American	817	36	4%	781	96%	275	35%	201	26%	234	30%	71	9%	305	39%
Hispanic or Latino	569	30	5%	539	95%	192	36%	167	31%	141	26%	39	7%	180	33%
White	165	8	5%	157	95%	27	17%	39	25%	53	34%	38	24%	91	58%
Multiracial	29	2	7%	27	93%	7	26%	7	26%	11	41%	2	7%	13	48%
Economically Disadvantaged	1,468	64	4%	1,404	96%	489	35%	393	28%	402	29%	120	9%	522	37%
Not Economically Disadvantaged	161	14	9%	147	91%	21	14%	35	24%	54	37%	37	25%	91	62%
English Language Learner	324	12	4%	312	96%	110	35%	114	37%	73	23%	15	5%	88	28%
Non-English Language Learner	1,305	66	5%	1,239	95%	400	32%	314	25%	383	31%	142	11%	525	42%
In Foster Care	7	1	14%	6	86%	1	17%	4	67%	1	17%	0	0%	1	17%
Not in Foster Care	1,622	77	5%	1,545	95%	509	33%	424	27%	455	29%	157	10%	612	40%
Homeless	87	4	5%	83	95%	29	35%	18	22%	31	37%	5	6%	36	43%
Not Homeless	1,542	74	5%	1,468	95%	481	33%	410	28%	425	29%	152	10%	577	39%
Migrant	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Migrant	1,628	78	5%	1,550	95%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,629	78	5%	1,551	95%	510	33%	428	28%	456	29%	157	10%	613	40%

GRADE 8 SCIENCE RESULTS

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.



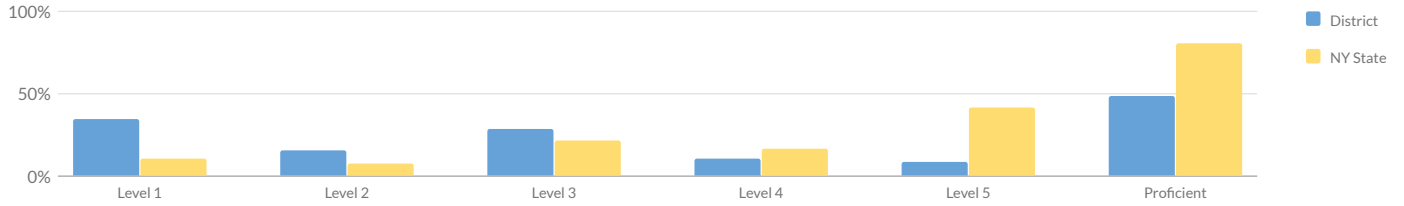
Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,831	857	47%	974	53%	606	62%	312	32%	55	6%	1	0%	56	6%
Female	846	424	50%	422	50%	269	64%	130	31%	22	5%	1	0%	23	5%
Male	985	433	44%	552	56%	337	61%	182	33%	33	6%	0	0%	33	6%
General Education Students	1,341	665	50%	676	50%	391	58%	237	35%	47	7%	1	0%	48	7%
Students with Disabilities	490	192	39%	298	61%	215	72%	75	25%	8	3%	0	0%	8	3%
Asian or Native Hawaiian/Other Pacific Islander	57	30	53%	27	47%	14	52%	9	33%	4	15%	0	0%	4	15%
Black or African American	1,018	479	47%	539	53%	341	63%	173	32%	24	4%	1	0%	25	5%
Hispanic or Latino	606	257	42%	349	58%	215	62%	116	33%	18	5%	0	0%	18	5%
White	137	83	61%	54	39%	33	61%	14	26%	7	13%	0	0%	7	13%
Multiracial	13	8	62%	5	38%	3	60%	0	0%	2	40%	0	0%	2	40%
Economically Disadvantaged	1,623	736	45%	887	55%	556	63%	282	32%	48	5%	1	0%	49	6%
Not Economically Disadvantaged	208	121	58%	87	42%	50	57%	30	34%	7	8%	0	0%	7	8%
English Language Learner	280	87	31%	193	69%	132	68%	59	31%	2	1%	0	0%	2	1%
Non-English Language Learner	1,551	770	50%	781	50%	474	61%	253	32%	53	7%	1	0%	54	7%
In Foster Care	6	0	0%	6	100%	4	67%	2	33%	0	0%	0	0%	0	0%
Not in Foster Care	1,825	857	47%	968	53%	602	62%	310	32%	55	6%	1	0%	56	6%
Homeless	64	24	38%	40	63%	18	45%	19	48%	3	8%	0	0%	3	8%
Not Homeless	1,767	833	47%	934	53%	588	63%	293	31%	52	6%	1	0%	53	6%
Not Migrant	1,831	857	47%	974	53%	606	62%	312	32%	55	6%	1	0%	56	6%
Parent Not in Armed Forces	1,831	857	47%	974	53%	606	62%	312	32%	55	6%	1	0%	56	6%

ANNUAL REGENTS EXAMINATIONS (2021 - 22)

Annual Regents examination results are those administered in August, January, and June of the reporting year. All administrations of Regents examinations in August 2021 and January 2022 as well as the June 2022 administration of the Regents U.S. History and Government (Framework) exam were canceled. Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

ANNUAL REGENTS EXAMINATION IN ELA (2021-22)



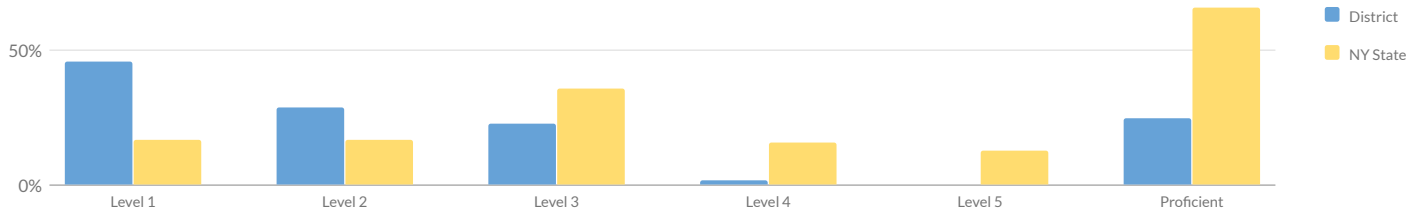
Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,403	485	35%	227	16%	410	29%	158	11%	123	9%	691	49%
Female	713	205	29%	122	17%	215	30%	94	13%	77	11%	386	54%
Male	688	280	41%	105	15%	195	28%	64	9%	44	6%	303	44%
General Education Students	1,124	311	28%	193	17%	354	31%	150	13%	116	10%	620	55%
Students with Disabilities	279	174	62%	34	12%	56	20%	8	3%	7	3%	71	25%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	65	14	22%	6	9%	21	32%	17	26%	7	11%	45	69%
Black or African American	782	278	36%	139	18%	243	31%	72	9%	50	6%	365	47%
Hispanic or Latino	425	165	39%	72	17%	112	26%	45	11%	31	7%	188	44%
White	123	28	23%	9	7%	31	25%	21	17%	34	28%	86	70%
Multiracial	7	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	0	0%	1	13%	3	38%	3	38%	1	13%	7	88%
Economically Disadvantaged	1,172	428	37%	195	17%	345	29%	122	10%	82	7%	549	47%
Not Economically Disadvantaged	231	57	25%	32	14%	65	28%	36	16%	41	18%	142	61%
English Language Learner	218	132	61%	37	17%	38	17%	6	3%	5	2%	49	22%
Non-English Language Learner	1,185	353	30%	190	16%	372	31%	152	13%	118	10%	642	54%
In Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,402	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	38	12	32%	5	13%	17	45%	2	5%	2	5%	21	55%
Not Homeless	1,365	473	35%	222	16%	393	29%	156	11%	121	9%	670	49%
Not Migrant	1,403	485	35%	227	16%	410	29%	158	11%	123	9%	691	49%
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,402	—	—	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXEMPTIONS IN ELA (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	356	350	98	6	2
Female	170	167	98	3	2
Male	186	183	98	3	2
General Education Students	313	307	98	6	2
Students with Disabilities	43	43	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	11	11	100	0	0
Black or African American	210	205	98	5	2
Hispanic or Latino	107	106	99	1	1
White	26	26	100	0	0
Multiracial	2	2	100	0	0
Economically Disadvantaged	314	308	98	6	2
Not Economically Disadvantaged	42	42	100	0	0
English Language Learner	81	80	99	1	1
Non-English Language Learner	275	270	98	5	2
In Foster Care	2	2	100	0	0
Not in Foster Care	354	348	98	6	2
Homeless	15	15	100	0	0
Not Homeless	341	335	98	6	2
Not Migrant	356	350	98	6	2
Parent Not in Armed Forces	356	350	98	6	2

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN ALGEBRA I (2021-22)



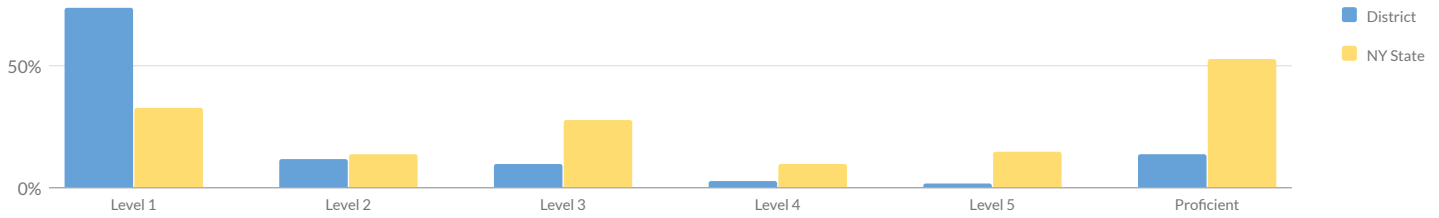
Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,767	818	46%	506	29%	400	23%	39	2%	4	0%	443	25%
Female	872	406	47%	237	27%	209	24%	18	2%	2	0%	229	26%
Male	895	412	46%	269	30%	191	21%	21	2%	2	0%	214	24%
General Education Students	1,386	557	40%	420	30%	367	26%	38	3%	4	0%	409	30%
Students with Disabilities	381	261	69%	86	23%	33	9%	1	0%	0	0%	34	9%
American Indian or Alaska Native	3	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	68	18	26%	22	32%	26	38%	2	3%	0	0%	28	41%
Black or African American	1,040	509	49%	298	29%	223	21%	9	1%	1	0%	233	22%
Hispanic or Latino	513	253	49%	147	29%	99	19%	14	3%	0	0%	113	22%
White	136	34	25%	37	27%	48	35%	14	10%	3	2%	65	48%
Multiracial	7	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	10	4	40%	2	20%	4	40%	0	0%	0	0%	4	40%
Economically Disadvantaged	1,515	738	49%	431	28%	321	21%	25	2%	0	0%	346	23%
Not Economically Disadvantaged	252	80	32%	75	30%	79	31%	14	6%	4	2%	97	38%
English Language Learner	242	141	58%	75	31%	25	10%	1	0%	0	0%	26	11%
Non-English Language Learner	1,525	677	44%	431	28%	375	25%	38	2%	4	0%	417	27%
In Foster Care	7	4	57%	2	29%	1	14%	0	0%	0	0%	1	14%
Not in Foster Care	1,760	814	46%	504	29%	399	23%	39	2%	4	0%	442	25%
Homeless	66	36	55%	21	32%	9	14%	0	0%	0	0%	9	14%
Not Homeless	1,701	782	46%	485	29%	391	23%	39	2%	4	0%	434	26%
Not Migrant	1,767	818	46%	506	29%	400	23%	39	2%	4	0%	443	25%
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,766	—	—	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXEMPTIONS IN ALGEBRA I (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	476	473	99	3	1
Female	225	224	100	1	0
Male	251	249	99	2	1
General Education Students	363	360	99	3	1
Students with Disabilities	113	113	100	0	0
American Indian or Alaska Native	2	2	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	8	8	100	0	0
Black or African American	308	307	100	1	0
Hispanic or Latino	131	130	99	1	1
White	26	25	96	1	4
Multiracial	1	1	100	0	0
Economically Disadvantaged	418	415	99	3	1
Not Economically Disadvantaged	58	58	100	0	0
English Language Learner	58	58	100	0	0
Non-English Language Learner	418	415	99	3	1
In Foster Care	2	2	100	0	0
Not in Foster Care	474	471	99	3	1
Homeless	32	32	100	0	0
Not Homeless	444	441	99	3	1
Not Migrant	476	473	99	3	1
Parent Not in Armed Forces	476	473	99	3	1

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN GEOMETRY (2021-22)



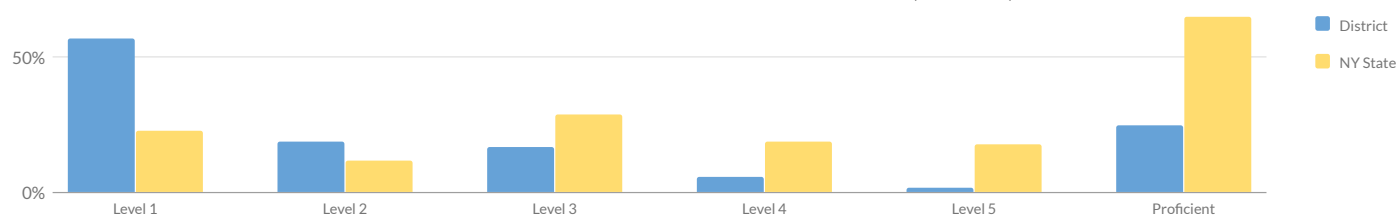
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	579	427	74%	70	12%	58	10%	15	3%	9	2%	82	14%
Female	323	237	73%	41	13%	34	11%	9	3%	2	1%	45	14%
Male	256	190	74%	29	11%	24	9%	6	2%	7	3%	37	14%
General Education Students	521	378	73%	64	12%	55	11%	15	3%	9	2%	79	15%
Students with Disabilities	58	49	84%	6	10%	3	5%	0	0%	0	0%	3	5%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	20	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	287	245	85%	26	9%	16	6%	0	0%	0	0%	16	6%
Hispanic or Latino	192	144	75%	26	14%	20	10%	2	1%	0	0%	22	11%
White	77	23	30%	17	22%	18	23%	12	16%	7	9%	37	48%
Multiracial	2	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	23	15	65%	1	4%	4	17%	1	4%	2	9%	7	30%
Economically Disadvantaged	458	369	81%	50	11%	31	7%	5	1%	3	1%	39	9%
Not Economically Disadvantaged	121	58	48%	20	17%	27	22%	10	8%	6	5%	43	36%
English Language Learner	67	61	91%	5	7%	1	1%	0	0%	0	0%	1	1%
Non-English Language Learner	512	366	71%	65	13%	57	11%	15	3%	9	2%	81	16%
In Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	578	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	10	9	90%	0	0%	1	10%	0	0%	0	0%	1	10%
Not Homeless	569	418	73%	70	12%	57	10%	15	3%	9	2%	81	14%
Not Migrant	579	427	74%	70	12%	58	10%	15	3%	9	2%	82	14%
Parent Not in Armed Forces	579	427	74%	70	12%	58	10%	15	3%	9	2%	82	14%

ANNUAL REGENTS EXEMPTIONS IN GEOMETRY (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	184	184	100	0	0
Female	86	86	100	0	0
Male	98	98	100	0	0
General Education Students	160	160	100	0	0
Students with Disabilities	24	24	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	4	4	100	0	0
Black or African American	116	116	100	0	0
Hispanic or Latino	51	51	100	0	0
White	12	12	100	0	0
Multiracial	1	1	100	0	0
Economically Disadvantaged	164	164	100	0	0
Not Economically Disadvantaged	20	20	100	0	0
English Language Learner	16	16	100	0	0
Non-English Language Learner	168	168	100	0	0
In Foster Care	1	1	100	0	0
Not in Foster Care	183	183	100	0	0
Homeless	2	2	100	0	0
Not Homeless	182	182	100	0	0
Not Migrant	184	184	100	0	0
Parent Not in Armed Forces	184	184	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN ALGEBRA II (2021-22)



Percentage Scoring at Levels

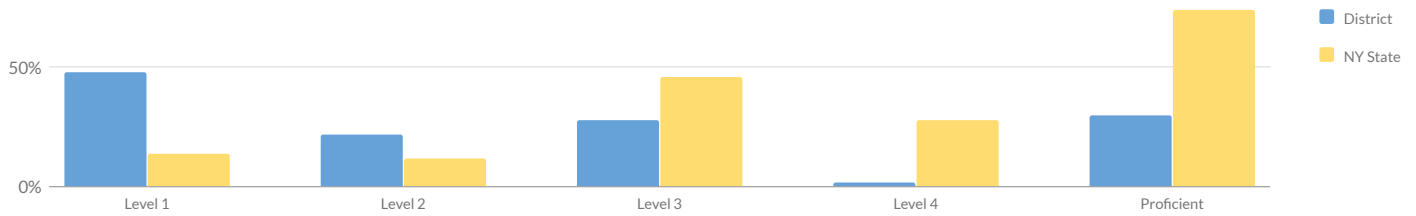
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	396	224	57%	74	19%	69	17%	22	6%	7	2%	98	25%
Female	222	135	61%	40	18%	31	14%	14	6%	2	1%	47	21%
Male	173	89	51%	33	19%	38	22%	8	5%	5	3%	51	29%
General Education Students	359	196	55%	69	19%	66	18%	21	6%	7	2%	94	26%
Students with Disabilities	37	28	76%	5	14%	3	8%	1	3%	0	0%	4	11%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	26	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	202	134	66%	39	19%	22	11%	6	3%	1	0%	29	14%
Hispanic or Latino	103	60	58%	20	19%	19	18%	4	4%	0	0%	23	22%
White	63	17	27%	10	16%	20	32%	11	17%	5	8%	36	57%
Multiracial	1	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	28	13	46%	5	18%	8	29%	1	4%	1	4%	10	36%
Economically Disadvantaged	286	178	62%	57	20%	40	14%	9	3%	2	1%	51	18%
Not Economically Disadvantaged	110	46	42%	17	15%	29	26%	13	12%	5	5%	47	43%
English Language Learner	28	21	75%	6	21%	1	4%	0	0%	0	0%	1	4%
Non-English Language Learner	368	203	55%	68	18%	68	18%	22	6%	7	2%	97	26%
Not in Foster Care	396	224	57%	74	19%	69	17%	22	6%	7	2%	98	25%
Homeless	4	—	—	—	—	—	—	—	—	—	—	—	—
Not Homeless	392	—	—	—	—	—	—	—	—	—	—	—	—
Not Migrant	396	224	57%	74	19%	69	17%	22	6%	7	2%	98	25%
Parent Not in Armed Forces	396	224	57%	74	19%	69	17%	22	6%	7	2%	98	25%

ANNUAL REGENTS EXEMPTIONS IN ALGEBRA II (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	61	61	100	0	0
Female	31	31	100	0	0
Male	30	30	100	0	0
General Education Students	60	60	100	0	0
Students with Disabilities	1	1	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	4	4	100	0	0
Black or African American	39	39	100	0	0
Hispanic or Latino	11	11	100	0	0
White	7	7	100	0	0
Economically Disadvantaged	56	56	100	0	0
Not Economically Disadvantaged	5	5	100	0	0
English Language Learner	3	3	100	0	0
Non-English Language Learner	58	58	100	0	0
Not in Foster Care	61	61	100	0	0
Not Homeless	61	61	100	0	0
Not Migrant	61	61	100	0	0
Parent Not in Armed Forces	61	61	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN LIVING ENVIRONMENT (2021-22)



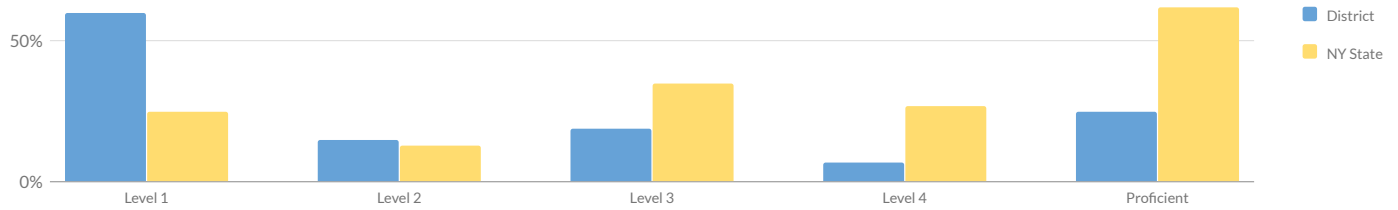
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	1,271	613	48%	275	22%	352	28%	31	2%	383	30%
Female	622	302	49%	147	24%	156	25%	17	3%	173	28%
Male	649	311	48%	128	20%	196	30%	14	2%	210	32%
General Education Students	962	383	40%	224	23%	324	34%	31	3%	355	37%
Students with Disabilities	309	230	74%	51	17%	28	9%	0	0%	28	9%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	39	11	28%	10	26%	15	38%	3	8%	18	46%
Black or African American	741	386	52%	160	22%	185	25%	10	1%	195	26%
Hispanic or Latino	384	176	46%	90	23%	113	29%	5	1%	118	31%
White	100	40	40%	14	14%	34	34%	12	12%	46	46%
Multiracial	6	—	—	—	—	—	—	—	—	—	—
Small Group Total	7	0	0%	1	14%	5	71%	1	14%	6	86%
Economically Disadvantaged	1,113	559	50%	245	22%	290	26%	19	2%	309	28%
Not Economically Disadvantaged	158	54	34%	30	19%	62	39%	12	8%	74	47%
English Language Learner	170	112	66%	27	16%	30	18%	1	1%	31	18%
Non-English Language Learner	1,101	501	46%	248	23%	322	29%	30	3%	352	32%
In Foster Care	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,267	—	—	—	—	—	—	—	—	—	—
Homeless	32	16	50%	4	13%	10	31%	2	6%	12	38%
Not Homeless	1,239	597	48%	271	22%	342	28%	29	2%	371	30%
Not Migrant	1,271	613	48%	275	22%	352	28%	31	2%	383	30%
Parent Not in Armed Forces	1,271	613	48%	275	22%	352	28%	31	2%	383	30%

ANNUAL REGENTS EXEMPTIONS IN LIVING ENVIRONMENT (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	369	367	99	2	1
Female	180	180	100	0	0
Male	189	187	99	2	1
General Education Students	272	270	99	2	1
Students with Disabilities	97	97	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	10	10	100	0	0
Black or African American	228	227	100	1	0
Hispanic or Latino	118	117	99	1	1
White	12	12	100	0	0
Multiracial	1	1	100	0	0
Economically Disadvantaged	328	326	99	2	1
Not Economically Disadvantaged	41	41	100	0	0
English Language Learner	63	62	98	1	2
Non-English Language Learner	306	305	100	1	0
In Foster Care	1	1	100	0	0
Not in Foster Care	368	366	99	2	1
Homeless	22	22	100	0	0
Not Homeless	347	345	99	2	1
Not Migrant	369	367	99	2	1
Parent Not in Armed Forces	369	367	99	2	1

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/EARTH SCIENCE (2021-22)



Percentage Scoring at Levels

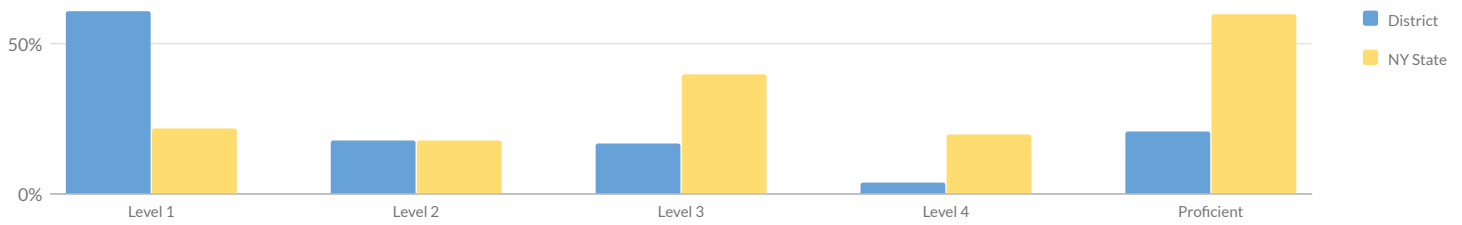
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	798	481	60%	117	15%	148	19%	52	7%	200	25%
Female	441	274	62%	59	13%	88	20%	20	5%	108	24%
Male	357	207	58%	58	16%	60	17%	32	9%	92	26%
General Education Students	675	375	56%	110	16%	139	21%	51	8%	190	28%
Students with Disabilities	123	106	86%	7	6%	9	7%	1	1%	10	8%
American Indian or Alaska Native	3	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	32	19	59%	5	16%	4	13%	4	13%	8	25%
Black or African American	439	314	72%	65	15%	53	12%	7	2%	60	14%
Hispanic or Latino	199	120	60%	35	18%	34	17%	10	5%	44	22%
White	120	25	21%	12	10%	53	44%	30	25%	83	69%
Multiracial	5	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	3	38%	0	0%	4	50%	1	13%	5	63%
Economically Disadvantaged	607	418	69%	83	14%	90	15%	16	3%	106	17%
Not Economically Disadvantaged	191	63	33%	34	18%	58	30%	36	19%	94	49%
English Language Learner	71	61	86%	8	11%	2	3%	0	0%	2	3%
Non-English Language Learner	727	420	58%	109	15%	146	20%	52	7%	198	27%
In Foster Care	2	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	796	—	—	—	—	—	—	—	—	—	—
Homeless	13	11	85%	2	15%	0	0%	0	0%	0	0%
Not Homeless	785	470	60%	115	15%	148	19%	52	7%	200	25%
Not Migrant	798	481	60%	117	15%	148	19%	52	7%	200	25%
Parent Not in Armed Forces	798	481	60%	117	15%	148	19%	52	7%	200	25%

ANNUAL REGENTS EXEMPTIONS IN PHYSICAL SETTING/EARTH SCIENCE (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	287	287	100	0	0
Female	138	138	100	0	0
Male	149	149	100	0	0
General Education Students	239	239	100	0	0
Students with Disabilities	48	48	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	9	9	100	0	0
Black or African American	184	184	100	0	0
Hispanic or Latino	85	85	100	0	0
White	9	9	100	0	0
Economically Disadvantaged	250	250	100	0	0
Not Economically Disadvantaged	37	37	100	0	0
English Language Learner	32	32	100	0	0
Non-English Language Learner	255	255	100	0	0
Not in Foster Care	287	287	100	0	0
Homeless	9	9	100	0	0
Not Homeless	278	278	100	0	0
Not Migrant	287	287	100	0	0
Parent Not in Armed Forces	287	287	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/CHEMISTRY (2021-22)



Percentage Scoring at Levels

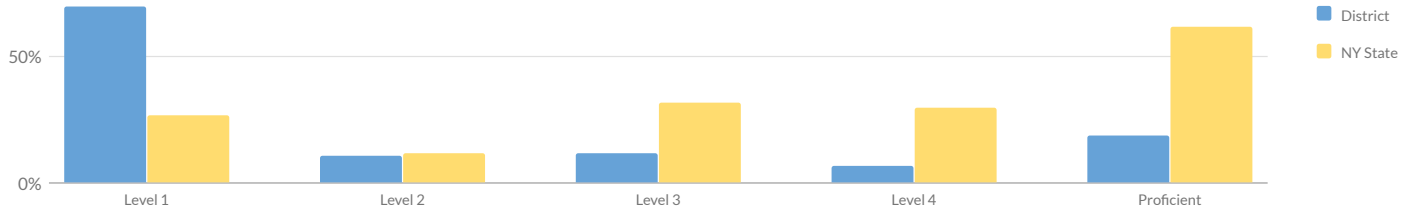
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	278	170	61%	51	18%	47	17%	10	4%	57	21%
Female	166	104	63%	30	18%	27	16%	5	3%	32	19%
Male	112	66	59%	21	19%	20	18%	5	4%	25	22%
General Education Students	264	159	60%	48	18%	47	18%	10	4%	57	22%
Students with Disabilities	14	11	79%	3	21%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	16	—	—	—	—	—	—	—	—	—	—
Black or African American	147	107	73%	27	18%	11	7%	2	1%	13	9%
Hispanic or Latino	63	44	70%	10	16%	9	14%	0	0%	9	14%
White	51	10	20%	11	22%	23	45%	7	14%	30	59%
Multiracial	1	—	—	—	—	—	—	—	—	—	—
Small Group Total	17	9	53%	3	18%	4	24%	1	6%	5	29%
Economically Disadvantaged	192	132	69%	36	19%	23	12%	1	1%	24	13%
Not Economically Disadvantaged	86	38	44%	15	17%	24	28%	9	10%	33	38%
English Language Learner	21	18	86%	2	10%	1	5%	0	0%	1	5%
Non-English Language Learner	257	152	59%	49	19%	46	18%	10	4%	56	22%
Not in Foster Care	278	170	61%	51	18%	47	17%	10	4%	57	21%
Homeless	6	4	67%	2	33%	0	0%	0	0%	0	0%
Not Homeless	272	166	61%	49	18%	47	17%	10	4%	57	21%
Not Migrant	278	170	61%	51	18%	47	17%	10	4%	57	21%
Parent Not in Armed Forces	278	170	61%	51	18%	47	17%	10	4%	57	21%

ANNUAL REGENTS EXEMPTIONS IN PHYSICAL SETTING/CHEMISTRY (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	43	43	100	0	0
Female	30	30	100	0	0
Male	13	13	100	0	0
General Education Students	40	40	100	0	0
Students with Disabilities	3	3	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	7	7	100	0	0
Black or African American	22	22	100	0	0
Hispanic or Latino	12	12	100	0	0
White	2	2	100	0	0
Economically Disadvantaged	37	37	100	0	0
Not Economically Disadvantaged	6	6	100	0	0
English Language Learner	5	5	100	0	0
Non-English Language Learner	38	38	100	0	0
Not in Foster Care	43	43	100	0	0
Not Homeless	43	43	100	0	0
Not Migrant	43	43	100	0	0
Parent Not in Armed Forces	43	43	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/PHYSICS (2021-22)



Percentage Scoring at Levels

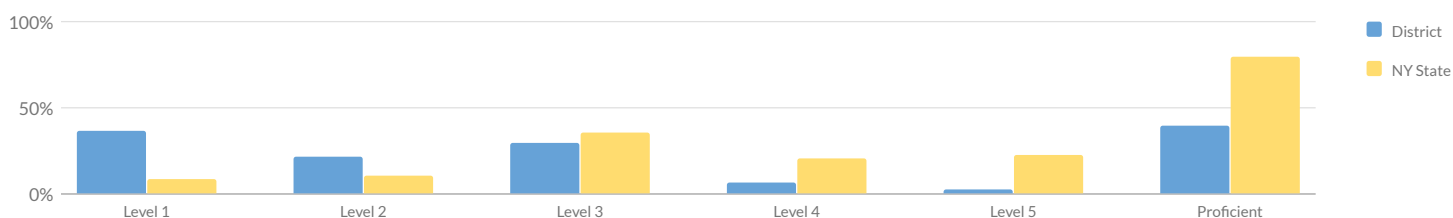
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	73	51	70%	8	11%	9	12%	5	7%	14	19%
Female	40	30	75%	4	10%	5	13%	1	3%	6	15%
Male	33	21	64%	4	12%	4	12%	4	12%	8	24%
General Education Students	71	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	8	6	75%	1	13%	1	13%	0	0%	1	13%
Black or African American	29	23	79%	4	14%	1	3%	1	3%	2	7%
Hispanic or Latino	14	10	71%	2	14%	2	14%	0	0%	2	14%
White	22	12	55%	1	5%	5	23%	4	18%	9	41%
Economically Disadvantaged	42	35	83%	5	12%	2	5%	0	0%	2	5%
Not Economically Disadvantaged	31	16	52%	3	10%	7	23%	5	16%	12	39%
English Language Learner	3	—	—	—	—	—	—	—	—	—	—
Non-English Language Learner	70	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	73	51	70%	8	11%	9	12%	5	7%	14	19%
Not Homeless	73	51	70%	8	11%	9	12%	5	7%	14	19%
Not Migrant	73	51	70%	8	11%	9	12%	5	7%	14	19%
Parent Not in Armed Forces	73	51	70%	8	11%	9	12%	5	7%	14	19%

ANNUAL REGENTS EXEMPTIONS IN PHYSICAL SETTING/PHYSICS (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1	1	100	0	0
Female	1	1	100	0	0
General Education Students	1	1	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	1	1	100	0	0
Not Economically Disadvantaged	1	1	100	0	0
English Language Learner	1	1	100	0	0
Not in Foster Care	1	1	100	0	0
Not Homeless	1	1	100	0	0
Not Migrant	1	1	100	0	0
Parent Not in Armed Forces	1	1	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXAMINATION IN GLOBAL HISTORY & GEOGRAPHY II (2021-22)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,344	502	37%	302	22%	407	30%	89	7%	44	3%	540	40%
Female	662	232	35%	150	23%	213	32%	44	7%	23	3%	280	42%
Male	682	270	40%	152	22%	194	28%	45	7%	21	3%	260	38%
General Education Students	1,056	331	31%	241	23%	356	34%	86	8%	42	4%	484	46%
Students with Disabilities	288	171	59%	61	21%	51	18%	3	1%	2	1%	56	19%
American Indian or Alaska Native	4	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	57	16	28%	7	12%	27	47%	4	7%	3	5%	34	60%
Black or African American	780	328	42%	189	24%	216	28%	36	5%	11	1%	263	34%
Hispanic or Latino	372	128	34%	87	23%	121	33%	26	7%	10	3%	157	42%
White	123	27	22%	19	15%	37	30%	22	18%	18	15%	77	63%
Multiracial	8	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	12	3	25%	0	0%	6	50%	1	8%	2	17%	9	75%
Economically Disadvantaged	1,132	450	40%	269	24%	335	30%	58	5%	20	2%	413	36%
Not Economically Disadvantaged	212	52	25%	33	16%	72	34%	31	15%	24	11%	127	60%
English Language Learner	169	72	43%	44	26%	48	28%	3	2%	2	1%	53	31%
Non-English Language Learner	1,175	430	37%	258	22%	359	31%	86	7%	42	4%	487	41%
In Foster Care	8	5	63%	0	0%	3	38%	0	0%	0	0%	3	38%
Not in Foster Care	1,336	497	37%	302	23%	404	30%	89	7%	44	3%	537	40%
Homeless	32	16	50%	6	19%	10	31%	0	0%	0	0%	10	31%
Not Homeless	1,312	486	37%	296	23%	397	30%	89	7%	44	3%	530	40%
Not Migrant	1,344	502	37%	302	22%	407	30%	89	7%	44	3%	540	40%
Parent Not in Armed Forces	1,344	502	37%	302	22%	407	30%	89	7%	44	3%	540	40%

ANNUAL REGENTS EXEMPTIONS IN GLOBAL HISTORY & GEOGRAPHY II (2021-22)

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	257	257	100	0	0
Female	126	126	100	0	0
Male	131	131	100	0	0
General Education Students	211	211	100	0	0
Students with Disabilities	46	46	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	4	4	100	0	0
Black or African American	168	168	100	0	0
Hispanic or Latino	70	70	100	0	0
White	14	14	100	0	0
Multiracial	1	1	100	0	0
Economically Disadvantaged	242	242	100	0	0
Not Economically Disadvantaged	15	15	100	0	0
English Language Learner	37	37	100	0	0
Non-English Language Learner	220	220	100	0	0
Not in Foster Care	257	257	100	0	0
Homeless	4	4	100	0	0
Not Homeless	253	253	100	0	0
Not Migrant	257	257	100	0	0
Parent Not in Armed Forces	257	257	100	0	0

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXEMPTIONS IN U.S. HISTORY & GOVERNMENT (2021-22)

The Regents examination was not administered in this subject. Students were exempt from taking the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Exempt, Not Tested
All Students	151
Female	73
Male	78
General Education Students	126
Students with Disabilities	25
Asian or Native Hawaiian/Other Pacific Islander	1
Black or African American	85
Hispanic or Latino	57
White	7
Multiracial	1
Economically Disadvantaged	140
Not Economically Disadvantaged	11
English Language Learner	23
Non-English Language Learner	128
Not in Foster Care	151
Homeless	3
Not Homeless	148
Not Migrant	151
Parent Not in Armed Forces	151

See report card Glossary and Guide for criteria used to include students in this table.

ANNUAL REGENTS EXEMPTIONS IN U.S. HISTORY & GOVERNMENT (FRAMEWORK) (2021-22)

The Regents examination was not administered in this subject. Students were exempt from taking the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Exempt, Not Tested
All Students	1,235
Female	609
Male	623
General Education Students	976
Students with Disabilities	259
American Indian or Alaska Native	1
Asian or Native Hawaiian/Other Pacific Islander	39
Black or African American	670
Hispanic or Latino	405
White	114
Multiracial	6
Economically Disadvantaged	1,050
Not Economically Disadvantaged	185
English Language Learner	221
Non-English Language Learner	1,014
In Foster Care	3
Not in Foster Care	1,232
Homeless	47
Not Homeless	1,188
Not Migrant	1,235
Parent Not in Armed Forces	1,235

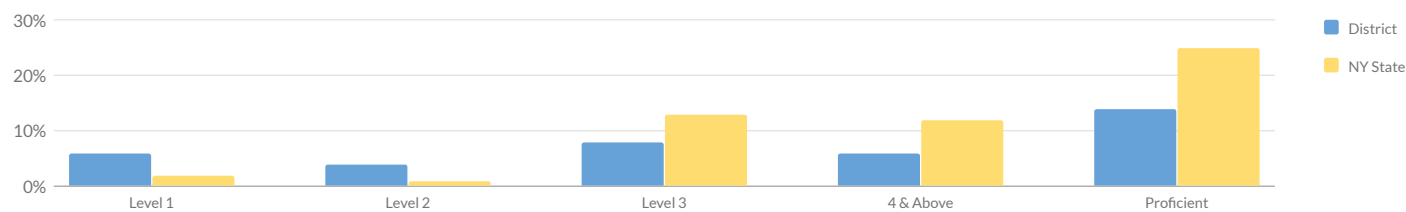
See report card Glossary and Guide for criteria used to include students in this table.

TOTAL COHORT REGENTS EXAMINATION RESULTS

A High School Cohort consists of all students who first enter grade 9 anywhere or, in the case of ungraded students with disabilities, reach their seventeenth birthday in a particular school year (July 1 - June 30). The "year" used to identify the cohort is the year in which the July 1 - December 31 dates fall. Results are reported four years after these students first enter grade 9.

Due to COVID-19 and changes to New York State testing requirements, Regents examinations in June 2020 through January 2022 were canceled, with the exception of the June 2021 Regents Examinations in ELA, Algebra I, Living Environment, and Physical Setting/Earth Science. The U.S. History & Government (Framework) June 2022 examination was also canceled. Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2018 Total Cohort Regents Examinations results with results from prior years.

2018 TOTAL COHORT REGENTS IN ELA



Percentage Scoring at Levels

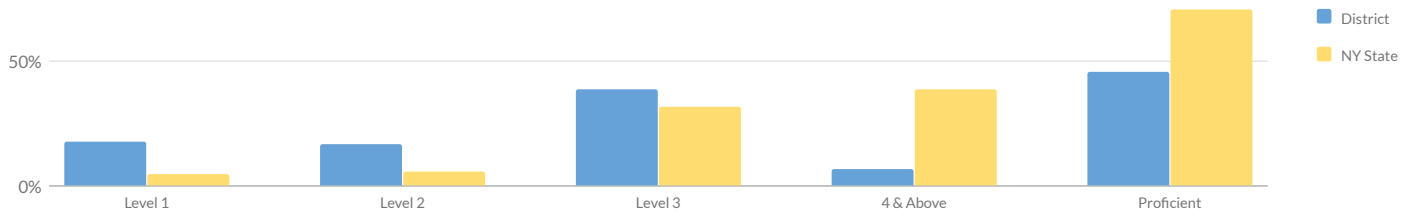
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,777	1,345	76%	432	24%	114	6%	67	4%	141	8%	110	6%	251	14%
Female	862	640	74%	222	26%	48	6%	36	4%	68	8%	70	8%	138	16%
Male	913	703	77%	210	23%	66	7%	31	3%	73	8%	40	4%	113	12%
General Education Students	1,379	1,021	74%	358	26%	71	5%	62	4%	121	9%	104	8%	225	16%
Students with Disabilities	398	324	81%	74	19%	43	11%	5	1%	20	5%	6	2%	26	7%
American Indian or Alaska Native	3	1	—	2	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	43	28	65%	15	35%	3	7%	1	2%	5	12%	6	14%	11	26%
Black or African American	1,011	756	75%	255	25%	70	7%	54	5%	75	7%	56	6%	131	13%
Hispanic or Latino	527	426	81%	101	19%	34	6%	9	2%	28	5%	30	6%	58	11%
White	188	130	69%	58	31%	7	4%	3	2%	32	17%	16	9%	48	26%
Multiracial	5	4	—	1	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	5	63%	3	38%	0	0%	0	0%	1	13%	2	25%	3	38%
Economically Disadvantaged	1,472	1,122	76%	350	24%	105	7%	59	4%	100	7%	86	6%	186	13%
Not Economically Disadvantaged	305	223	73%	82	27%	9	3%	8	3%	41	13%	24	8%	65	21%
English Language Learner	291	238	82%	53	18%	32	11%	7	2%	10	3%	4	1%	14	5%
Non-English Language Learner	1,486	1,107	74%	379	26%	82	6%	60	4%	131	9%	106	7%	237	16%
In Foster Care	6	4	67%	2	33%	1	17%	1	17%	0	0%	0	0%	0	0%
Not in Foster Care	1,771	1,341	76%	430	24%	113	6%	66	4%	141	8%	110	6%	251	14%
Homeless	49	33	67%	16	33%	7	14%	0	0%	4	8%	5	10%	9	18%
Not Homeless	1,728	1,312	76%	416	24%	107	6%	67	4%	137	8%	105	6%	242	14%
Not Migrant	1,777	1,345	76%	432	24%	114	6%	67	4%	141	8%	110	6%	251	14%
Parent Not in Armed Forces	1,777	1,345	76%	432	24%	114	6%	67	4%	141	8%	110	6%	251	14%

2018 TOTAL COHORT EXEMPTIONS IN ELA

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,134	976	86	158	14
Female	569	492	86	77	14
Male	563	482	86	81	14
General Education Students	917	788	86	129	14
Students with Disabilities	217	188	87	29	13
Asian or Native Hawaiian/Other Pacific Islander	27	24	89	3	11
Black or African American	654	561	86	93	14
Hispanic or Latino	336	306	91	30	9
White	115	83	72	32	28
Economically Disadvantaged	928	803	87	125	13
Not Economically Disadvantaged	206	173	84	33	16
English Language Learner	187	166	89	21	11
Non-English Language Learner	947	810	86	137	14
In Foster Care	4	3	75	1	25
Not in Foster Care	1,130	973	86	157	14
Homeless	25	21	84	4	16
Not Homeless	1,109	955	86	154	14
Not Migrant	1,134	976	86	158	14
Parent Not in Armed Forces	1,134	976	86	158	14

See report card Glossary and Guide for criteria used to include students in this table.

2018 TOTAL COHORT REGENTS IN MATH



Percentage Scoring at Levels

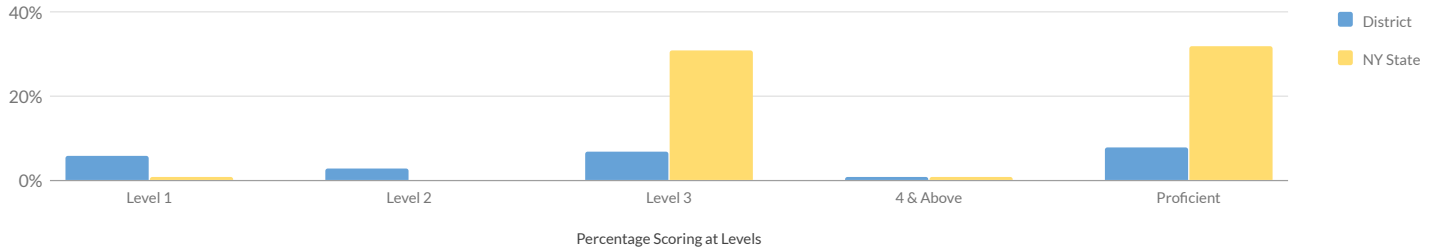
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,777	348	20%	1,429	80%	313	18%	300	17%	685	39%	131	7%	816	46%
Female	862	156	18%	706	82%	138	16%	138	16%	360	42%	70	8%	430	50%
Male	913	192	21%	721	79%	175	19%	161	18%	324	35%	61	7%	385	42%
General Education Students	1,379	222	16%	1,157	84%	185	13%	220	16%	625	45%	127	9%	752	55%
Students with Disabilities	398	126	32%	272	68%	128	32%	80	20%	60	15%	4	1%	64	16%
American Indian or Alaska Native	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	43	5	12%	38	88%	3	7%	10	23%	18	42%	7	16%	25	58%
Black or African American	1,011	171	17%	840	83%	195	19%	179	18%	412	41%	54	5%	466	46%
Hispanic or Latino	527	123	23%	404	77%	99	19%	90	17%	194	37%	21	4%	215	41%
White	188	47	25%	141	75%	16	9%	20	11%	56	30%	49	26%	105	56%
Multiracial	5	2	—	3	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	2	25%	6	75%	0	0%	1	13%	5	63%	0	0%	5	63%
Economically Disadvantaged	1,472	277	19%	1,195	81%	286	19%	264	18%	571	39%	74	5%	645	44%
Not Economically Disadvantaged	305	71	23%	234	77%	27	9%	36	12%	114	37%	57	19%	171	56%
English Language Learner	291	88	30%	203	70%	66	23%	68	23%	65	22%	4	1%	69	24%
Non-English Language Learner	1,486	260	17%	1,226	83%	247	17%	232	16%	620	42%	127	9%	747	50%
In Foster Care	6	2	33%	4	67%	1	17%	1	17%	2	33%	0	0%	2	33%
Not in Foster Care	1,771	346	20%	1,425	80%	312	18%	299	17%	683	39%	131	7%	814	46%
Homeless	49	14	29%	35	71%	9	18%	10	20%	13	27%	3	6%	16	33%
Not Homeless	1,728	334	19%	1,394	81%	304	18%	290	17%	672	39%	128	7%	800	46%
Not Migrant	1,777	348	20%	1,429	80%	313	18%	300	17%	685	39%	131	7%	816	46%
Parent Not in Armed Forces	1,777	348	20%	1,429	80%	313	18%	300	17%	685	39%	131	7%	816	46%

2018 TOTAL COHORT EXEMPTIONS IN MATH

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,230	133	11	1,097	89
Female	629	72	11	557	89
Male	599	61	10	538	90
General Education Students	976	93	10	883	90
Students with Disabilities	254	40	16	214	84
Asian or Native Hawaiian/Other Pacific Islander	31	4	13	27	87
Black or African American	705	58	8	647	92
Hispanic or Latino	361	56	16	305	84
White	129	14	11	115	89
Economically Disadvantaged	1,011	105	10	906	90
Not Economically Disadvantaged	219	28	13	191	87
English Language Learner	197	45	23	152	77
Non-English Language Learner	1,033	88	9	945	91
In Foster Care	4	1	25	3	75
Not in Foster Care	1,226	132	11	1,094	89
Homeless	30	4	13	26	87
Not Homeless	1,200	129	11	1,071	89
Not Migrant	1,230	133	11	1,097	89
Parent Not in Armed Forces	1,230	133	11	1,097	89

See report card Glossary and Guide for criteria used to include students in this table.

2018 TOTAL COHORT REGENTS IN GLOBAL HISTORY & GEOGRAPHY



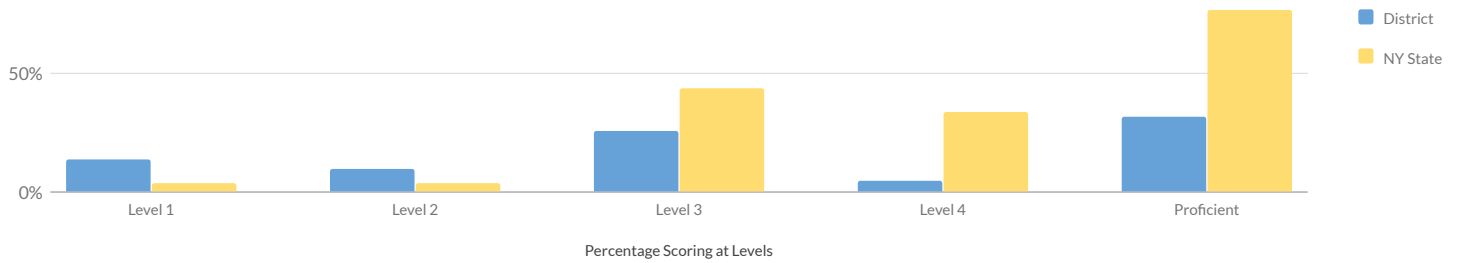
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,777	1,466	82%	311	18%	114	6%	58	3%	119	7%	20	1%	139	8%
Female	862	700	81%	162	19%	54	6%	32	4%	65	8%	11	1%	76	9%
Male	913	765	84%	148	16%	60	7%	26	3%	53	6%	9	1%	62	7%
General Education Students	1,379	1,108	80%	271	20%	83	6%	53	4%	116	8%	19	1%	135	10%
Students with Disabilities	398	358	90%	40	10%	31	8%	5	1%	3	1%	1	0%	4	1%
American Indian or Alaska Native	3	3	—	0	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	43	27	63%	16	37%	5	12%	1	2%	8	19%	2	5%	10	23%
Black or African American	1,011	862	85%	149	15%	51	5%	29	3%	56	6%	13	1%	69	7%
Hispanic or Latino	527	425	81%	102	19%	52	10%	26	5%	20	4%	4	1%	24	5%
White	188	145	77%	43	23%	5	3%	2	1%	35	19%	1	1%	36	19%
Multiracial	5	4	—	1	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	7	88%	1	13%	1	13%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	1,472	1,222	83%	250	17%	106	7%	54	4%	74	5%	16	1%	90	6%
Not Economically Disadvantaged	305	244	80%	61	20%	8	3%	4	1%	45	15%	4	1%	49	16%
English Language Learner	291	219	75%	72	25%	41	14%	17	6%	13	4%	1	0%	14	5%
Non-English Language Learner	1,486	1,247	84%	239	16%	73	5%	41	3%	106	7%	19	1%	125	8%
In Foster Care	6	5	83%	1	17%	0	0%	1	17%	0	0%	0	0%	0	0%
Not in Foster Care	1,771	1,461	82%	310	18%	114	6%	57	3%	119	7%	20	1%	139	8%
Homeless	49	42	86%	7	14%	0	0%	0	0%	7	14%	0	0%	7	14%
Not Homeless	1,728	1,424	82%	304	18%	114	7%	58	3%	112	6%	20	1%	132	8%
Not Migrant	1,777	1,466	82%	311	18%	114	6%	58	3%	119	7%	20	1%	139	8%
Parent Not in Armed Forces	1,777	1,466	82%	311	18%	114	6%	58	3%	119	7%	20	1%	139	8%

2018 TOTAL COHORT EXEMPTIONS IN GLOBAL HISTORY & GEOGRAPHY

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,255	1,058	84	197	16
Female	607	509	84	98	16
Male	646	548	85	98	15
General Education Students	998	833	83	165	17
Students with Disabilities	257	225	88	32	12
Asian or Native Hawaiian/Other Pacific Islander	29	20	69	9	31
Black or African American	726	649	89	77	11
Hispanic or Latino	369	294	80	75	20
White	126	91	72	35	28
Economically Disadvantaged	1,045	897	86	148	14
Not Economically Disadvantaged	210	161	77	49	23
English Language Learner	184	131	71	53	29
Non-English Language Learner	1,071	927	87	144	13
In Foster Care	6	5	83	1	17
Not in Foster Care	1,249	1,053	84	196	16
Homeless	25	23	92	2	8
Not Homeless	1,230	1,035	84	195	16
Not Migrant	1,255	1,058	84	197	16
Parent Not in Armed Forces	1,255	1,058	84	197	16

See report card Glossary and Guide for criteria used to include students in this table.

2018 TOTAL COHORT REGENTS IN SCIENCE



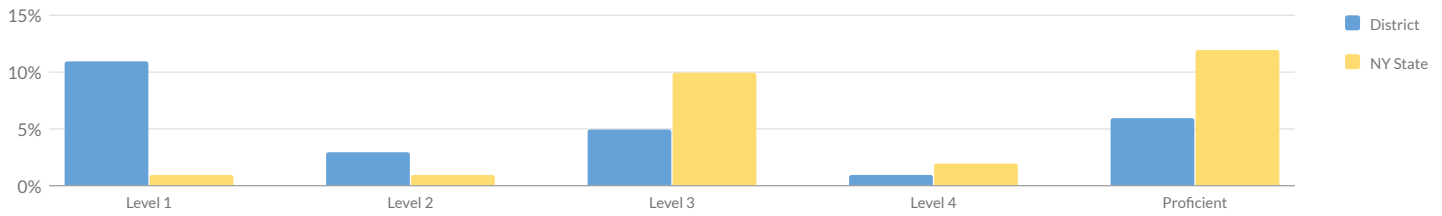
Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,777	795	45%	982	55%	252	14%	169	10%	464	26%	97	5%	561	32%
Female	862	356	41%	506	59%	120	14%	89	10%	251	29%	46	5%	297	34%
Male	913	439	48%	474	52%	132	14%	80	9%	212	23%	50	5%	262	29%
General Education Students	1,379	541	39%	838	61%	165	12%	142	10%	434	31%	97	7%	531	39%
Students with Disabilities	398	254	64%	144	36%	87	22%	27	7%	30	8%	0	0%	30	8%
American Indian or Alaska Native	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	43	15	35%	28	65%	7	16%	4	9%	12	28%	5	12%	17	40%
Black or African American	1,011	445	44%	566	56%	149	15%	102	10%	277	27%	38	4%	315	31%
Hispanic or Latino	527	262	50%	265	50%	79	15%	51	10%	123	23%	12	2%	135	26%
White	188	72	38%	116	62%	17	9%	10	5%	47	25%	42	22%	89	47%
Multiracial	5	1	—	4	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	1	13%	7	88%	0	0%	2	25%	5	63%	0	0%	5	63%
Economically Disadvantaged	1,472	688	47%	784	53%	229	16%	142	10%	368	25%	45	3%	413	28%
Not Economically Disadvantaged	305	107	35%	198	65%	23	8%	27	9%	96	31%	52	17%	148	49%
English Language Learner	291	185	64%	106	36%	60	21%	22	8%	24	8%	0	0%	24	8%
Non-English Language Learner	1,486	610	41%	876	59%	192	13%	147	10%	440	30%	97	7%	537	36%
In Foster Care	6	4	67%	2	33%	1	17%	0	0%	1	17%	0	0%	1	17%
Not in Foster Care	1,771	791	45%	980	55%	251	14%	169	10%	463	26%	97	5%	560	32%
Homeless	49	24	49%	25	51%	5	10%	4	8%	15	31%	1	2%	16	33%
Not Homeless	1,728	771	45%	957	55%	247	14%	165	10%	449	26%	96	6%	545	32%
Not Migrant	1,777	795	45%	982	55%	252	14%	169	10%	464	26%	97	5%	561	32%
Parent Not in Armed Forces	1,777	795	45%	982	55%	252	14%	169	10%	464	26%	97	5%	561	32%

2018 TOTAL COHORT EXEMPTIONS IN SCIENCE

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,309	477	36	832	64
Female	644	220	34	424	66
Male	663	257	39	406	61
General Education Students	1,036	332	32	704	68
Students with Disabilities	273	145	53	128	47
Asian or Native Hawaiian/Other Pacific Islander	31	8	26	23	74
Black or African American	762	276	36	486	64
Hispanic or Latino	386	164	42	222	58
White	125	29	23	96	77
Economically Disadvantaged	1,095	427	39	668	61
Not Economically Disadvantaged	214	50	23	164	77
English Language Learner	197	111	56	86	44
Non-English Language Learner	1,112	366	33	746	67
In Foster Care	6	4	67	2	33
Not in Foster Care	1,303	473	36	830	64
Homeless	30	8	27	22	73
Not Homeless	1,279	469	37	810	63
Not Migrant	1,309	477	36	832	64
Parent Not in Armed Forces	1,309	477	36	832	64

See report card Glossary and Guide for criteria used to include students in this table.

2018 TOTAL COHORT REGENTS IN U.S. HISTORY & GOVERNMENT



Percentage Scoring at Levels

Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,777	1,423	80%	354	20%	192	11%	51	3%	93	5%	18	1%	111	6%
Female	862	685	79%	177	21%	90	10%	31	4%	47	5%	9	1%	56	6%
Male	913	736	81%	177	19%	102	11%	20	2%	46	5%	9	1%	55	6%
General Education Students	1,379	1,087	79%	292	21%	134	10%	47	3%	93	7%	18	1%	111	8%
Students with Disabilities	398	336	84%	62	16%	58	15%	4	1%	0	0%	0	0%	0	0%
American Indian or Alaska Native	3	2	—	1	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	43	33	77%	10	23%	2	5%	2	5%	4	9%	2	5%	6	14%
Black or African American	1,011	781	77%	230	23%	131	13%	31	3%	57	6%	11	1%	68	7%
Hispanic or Latino	527	445	84%	82	16%	55	10%	14	3%	12	2%	1	0%	13	2%
White	188	157	84%	31	16%	4	2%	4	2%	19	10%	4	2%	23	12%
Multiracial	5	5	—	0	—	—	—	—	—	—	—	—	—	—	—
Small Group Total	8	7	88%	1	13%	0	0%	0	0%	1	13%	0	0%	1	13%
Economically Disadvantaged	1,472	1,174	80%	298	20%	170	12%	44	3%	72	5%	12	1%	84	6%
Not Economically Disadvantaged	305	249	82%	56	18%	22	7%	7	2%	21	7%	6	2%	27	9%
English Language Learner	291	261	90%	30	10%	25	9%	3	1%	1	0%	1	0%	2	1%
Non-English Language Learner	1,486	1,162	78%	324	22%	167	11%	48	3%	92	6%	17	1%	109	7%
In Foster Care	6	6	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,771	1,417	80%	354	20%	192	11%	51	3%	93	5%	18	1%	111	6%
Homeless	49	43	88%	6	12%	2	4%	1	2%	2	4%	1	2%	3	6%
Not Homeless	1,728	1,380	80%	348	20%	190	11%	50	3%	91	5%	17	1%	108	6%
Not Migrant	1,777	1,423	80%	354	20%	192	11%	51	3%	93	5%	18	1%	111	6%
Parent Not in Armed Forces	1,777	1,423	80%	354	20%	192	11%	51	3%	93	5%	18	1%	111	6%

2018 TOTAL COHORT EXEMPTIONS IN U.S. HISTORY & GOVERNMENT

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,274	1,039	82	235	18
Female	641	526	82	115	18
Male	631	511	81	120	19
General Education Students	1,026	845	82	181	18
Students with Disabilities	248	194	78	54	22
Asian or Native Hawaiian/Other Pacific Islander	31	28	90	3	10
Black or African American	723	577	80	146	20
Hispanic or Latino	385	320	83	65	17
White	130	109	84	21	16
Economically Disadvantaged	1,045	852	82	193	18
Not Economically Disadvantaged	229	187	82	42	18
English Language Learner	202	179	89	23	11
Non-English Language Learner	1,072	860	80	212	20
In Foster Care	5	5	100	0	0
Not in Foster Care	1,269	1,034	81	235	19
Homeless	32	30	94	2	6
Not Homeless	1,242	1,009	81	233	19
Not Migrant	1,274	1,039	82	235	18
Parent Not in Armed Forces	1,274	1,039	82	235	18

See report card Glossary and Guide for criteria used to include students in this table.

NEW YORK STATE ENGLISH AS A SECOND LANGUAGE ACHIEVEMENT TEST (2021-22)

New York State English as a Second Language Achievement Tests (NYSESLAT) are administered in grades K through 12 to all English Language Learners (ELLs). ELLs are students who, by reason of foreign birth or ancestry, speak or understand a language other than English and speak or understand little or no English, and require support to become proficient in English and are identified pursuant to Section 154.3 of Commissioner's Regulations.

Due to the ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

Grade	Total	Not Tested		Tested		Entering		Emerging		Transitioning		Expanding		Commanding (Proficient)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Kindergarten	231	14	6%	217	94%	56	26%	73	34%	36	17%	46	21%	6	3%
Grade 1	248	15	6%	233	94%	22	9%	120	52%	69	30%	19	8%	3	1%
Grade 2	321	27	8%	294	92%	22	7%	121	41%	79	27%	59	20%	13	4%
Grade 3	306	23	8%	283	92%	10	4%	63	22%	100	35%	99	35%	11	4%
Grade 4	325	27	8%	298	92%	11	4%	50	17%	103	35%	108	36%	26	9%
Grade 5	281	29	10%	252	90%	8	3%	28	11%	114	45%	87	35%	15	6%
Grade 6	274	45	16%	229	84%	11	5%	18	8%	60	26%	111	48%	29	13%
Grade 7	272	59	22%	213	78%	0	0%	21	10%	39	18%	124	58%	29	14%
Grade 8	281	64	23%	217	77%	2	1%	15	7%	33	15%	121	56%	46	21%
Grade 9	320	108	34%	212	66%	5	2%	25	12%	71	33%	106	50%	5	2%
Grade 10	237	73	31%	164	69%	4	2%	17	10%	38	23%	83	51%	22	13%
Grade 11	228	66	29%	162	71%	2	1%	17	10%	42	26%	82	51%	19	12%
Grade 12	220	97	44%	123	56%	2	2%	14	11%	35	28%	60	49%	12	10%

NEW YORK STATE ALTERNATE ASSESSMENT (2021-22)

New York State Alternate Assessments (NYSAA) are administered to ungraded students with severe cognitive disabilities whose ages are equivalent to graded students in grades 3 through 8 and high school level.

Due to ongoing impacts of COVID-19, it may not be appropriate to compare 2021-22 NYS standardized assessment results with results from prior years.

Grade/Subject	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3 ELA	22	4	18%	18	82%	0	0%	6	33%	9	50%	3	17%	12	67%
Grade 3 Math	22	4	18%	18	82%	2	11%	3	17%	11	61%	2	11%	13	72%
Grade 4 ELA	23	4	17%	19	83%	0	0%	1	5%	17	89%	1	5%	18	95%
Grade 4 Math	23	4	17%	19	83%	0	0%	2	11%	12	63%	5	26%	17	89%
Grade 4 Science	23	4	17%	19	83%	1	5%	2	11%	11	58%	5	26%	16	84%
Grade 5 ELA	32	2	6%	30	94%	1	3%	0	0%	27	90%	2	7%	29	97%
Grade 5 Math	32	2	6%	30	94%	1	3%	2	7%	22	73%	5	17%	27	90%
Grade 6 ELA	36	4	11%	32	89%	2	6%	2	6%	27	84%	1	3%	28	88%
Grade 6 Math	36	4	11%	32	89%	2	6%	4	13%	19	59%	7	22%	26	81%
Grade 7 ELA	36	3	8%	33	92%	0	0%	1	3%	27	82%	5	15%	32	97%
Grade 7 Math	36	3	8%	33	92%	1	3%	1	3%	20	61%	11	33%	31	94%
Grade 8 ELA	46	7	15%	39	85%	1	3%	7	18%	24	62%	7	18%	31	79%
Grade 8 Math	46	7	15%	39	85%	0	0%	11	28%	23	59%	5	13%	28	72%
Grade 8 Science	46	7	15%	39	85%	0	0%	10	26%	23	59%	6	15%	29	74%
Secondary-Level ELA	296	267	90%	29	10%	0	0%	2	7%	24	83%	3	10%	27	93%
Secondary-Level Math	296	267	90%	29	10%	1	3%	2	7%	21	72%	5	17%	26	90%
Secondary-Level Science	296	267	90%	29	10%	0	0%	3	10%	21	72%	5	17%	26	90%

See report card Glossary and Guide for criteria used to include students in this table.

NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2022)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

NEW YORK STATE NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	42%	29%	21%	8%	34%	38%	23%	5%
Students with Disabilities	75%	19%	6%	1%	66%	24%	9%	1%
American Indian/Alaska Native	*	*	*	*	*	*	*	*
Asian/Pacific Islander	25%	28%	28%	20%	11%	35%	39%	16%
Black	59%	26%	13%	2%	50%	36%	13%	1%
Hispanic	51%	29%	17%	4%	47%	38%	13%	2%
White	32%	30%	26%	11%	23%	39%	32%	7%
Two or more races	*	*	*	*	41%	35%	20%	3%
English Language Learners	69%	22%	8%	1%	63%	29%	7%	1%
Economically Disadvantaged	53%	27%	16%	4%	44%	38%	15%	3%

NEW YORK STATE NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30%	38%	28%	5%	40%	32%	19%	9%
Students with Disabilities	61%	28%	9%	1%	71%	21%	7%	1%
American Indian/Alaska Native	*	*	*	*	*	*	*	*
Asian/Pacific Islander	16%	34%	41%	8%	18%	23%	35%	24%
Black	44%	40%	15%	1%	64%	26%	8%	1%
Hispanic	42%	39%	17%	2%	53%	33%	12%	3%
White	19%	37%	36%	8%	27%	36%	25%	12%
Two or more races	*	*	*	*	*	*	*	*
English Language Learners	83%	17%	0%	0%	85%	13%	1%	0%
Economically Disadvantaged	40%	39%	19%	2%	52%	30%	13%	5%

*There are not sufficient data for this subgroup.

NEW YORK STATE NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	87%	86%	82%	81%
Students with Disabilities	92%	96%	91%	93%
English Language Learners	92%	95%	92%	94%

NATIONAL NAEP GRADE 4

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	39%	29%	24%	8%	26%	39%	28%	7%
Students with Disabilities	71%	19%	9%	2%	54%	31%	13%	2%
American Indian/Alaska Native	57%	25%	15%	3%	42%	40%	16%	3%
Asian/Pacific Islander	20%	25%	33%	23%	11%	28%	38%	24%
Black	57%	27%	14%	2%	46%	39%	13%	1%
Hispanic	51%	28%	17%	4%	37%	42%	19%	2%
White	28%	31%	30%	11%	15%	38%	37%	10%
Two or more races	33%	31%	27%	9%	23%	39%	29%	9%
English Language Learners	67%	23%	9%	1%	48%	38%	12%	1%
Economically Disadvantaged	52%	28%	16%	3%	38%	41%	18%	2%

NATIONAL NAEP GRADE 8

	READING				MATH			
SUBGROUP	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	32%	39%	26%	3%	40%	35%	19%	7%
Students with Disabilities	65%	26%	8%	1%	73%	20%	6%	1%
American Indian/Alaska Native	45%	37%	17%	1%	56%	33%	10%	1%
Asian/Pacific Islander	15%	30%	43%	12%	16%	28%	30%	26%
Black	48%	37%	14%	1%	62%	29%	8%	1%
Hispanic	40%	40%	19%	1%	52%	34%	12%	2%
White	23%	40%	32%	4%	28%	38%	26%	9%
Two or more races	29%	38%	28%	5%	37%	36%	21%	6%
English Language Learners	69%	26%	5%	0%	76%	20%	4%	0%
Economically Disadvantaged	42%	39%	17%	1%	54%	33%	11%	2%

*There are not sufficient data for this subgroup.

NATIONAL NAEP PARTICIPATION RATES

	Grade 4 Participation Rate		Grade 8 Participation Rate	
	READING	MATH	READING	MATH
All Students	92%	92%	89%	89%
Students with Disabilities	91%	91%	91%	92%
English Language Learners	95%	95%	93%	94%

TOTAL COHORT GRADUATION RATE (2021-22)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender, ethnicity, and other student subgroups or by 5- and 6-year graduation rates.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,777	1,260	71%	261	15%	985	55%	14	1%	3	0%	285	16%	0	0%	229	13%
Female	862	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Male	913	608	67%	102	11%	498	55%	8	1%	2	0%	169	19%	0	0%	134	15%
Non-binary	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Education Students	1,379	1,043	76%	259	19%	776	56%	8	1%	0	0%	184	13%	0	0%	152	11%
Students with Disabilities	398	217	55%	2	1%	209	53%	6	2%	3	1%	101	25%	0	0%	77	19%
American Indian or Alaska Native	3	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	43	36	84%	11	26%	25	58%	0	0%	0	0%	5	12%	0	0%	2	5%
Black or African American	1,011	743	73%	129	13%	606	60%	8	1%	1	0%	155	15%	0	0%	112	11%
Hispanic or Latino	527	351	67%	61	12%	284	54%	6	1%	2	0%	90	17%	0	0%	84	16%
White	188	126	67%	59	31%	67	36%	0	0%	0	0%	33	18%	0	0%	29	15%
Multiracial	5	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	1,472	1,021	69%	165	11%	845	57%	11	1%	2	0%	240	16%	0	0%	209	14%
Not Economically Disadvantaged	305	239	78%	96	31%	140	46%	3	1%	1	0%	45	15%	0	0%	20	7%
English Language Learner	291	186	64%	6	2%	174	60%	6	2%	0	0%	43	15%	0	0%	62	21%
Non-English Language Learner	1,486	1,074	72%	255	17%	811	55%	8	1%	3	0%	242	16%	0	0%	167	11%
In Foster Care	6	3	50%	0	0%	3	50%	0	0%	0	0%	3	50%	0	0%	0	0%
Not in Foster Care	1,771	1,257	71%	261	15%	982	55%	14	1%	3	0%	282	16%	0	0%	229	13%
Homeless	49	28	57%	6	12%	22	45%	0	0%	0	0%	13	27%	0	0%	8	16%
Not Homeless	1,728	1,232	71%	255	15%	963	56%	14	1%	3	0%	272	16%	0	0%	221	13%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	1,777	1,260	71%	261	15%	985	55%	14	1%	3	0%	285	16%	0	0%	229	13%
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	1,777	1,260	71%	261	15%	985	55%	14	1%	3	0%	285	16%	0	0%	229	13%

RCSD Salaries over \$162,000 - (Actual pay April 1, 2021 - March 31, 2022)

NAME	EMPLOYER/AGENCY	TOTAL PAY	SUBAGENCY/TYPE
Myers, Lesli C	Rochester City School District	\$259,615	NYSTRS - Educator
Nelms, Shaun C	Rochester City School District	\$219,621	NYSTRS - Educator
Blocker, Marlene M	Rochester City School District	\$204,014	NYSTRS - Educator
Morris, Genelle E	Rochester City School District	\$188,755	NYSTRS - Educator
Black, Kathleen G	Rochester City School District	\$180,654	NYSTRS - Educator
Henry-Wheeler, Anissa M	Rochester City School District	\$177,268	NYSTRS - Educator
Ferguson, Mary J	Rochester City School District	\$176,974	NYSTRS - Educator
Moore, Wakili	Rochester City School District	\$175,914	NYSTRS - Educator
Schmidt, Michael C	Rochester City School District	\$171,684	NYSTRS - Educator
Bisner, Jason R	Rochester City School District	\$171,103	NYSTRS - Educator
Keysa, Thomas P	Rochester City School District	\$170,574	NYSTRS - Educator
Jackson, Sharon E	Rochester City School District	\$169,414	NYSTRS - Educator
Jackson, Karon A	Rochester City School District	\$168,646	NYSTRS - Educator
Andrecolich-Diaz, Mary P	Rochester City School District	\$167,600	NYSTRS - Educator
Miller, Christopher D	Rochester City School District	\$165,980	NYSTRS - Educator
Smith Jr, Richard L	Rochester City School District	\$165,797	NYSTRS - Educator
Van Derwater III, Glen A	Rochester City School District	\$165,255	NYSTRS - Educator
Ramirez, Armando	Rochester City School District	\$164,467	NYSTRS - Educator
Bell, Clinton A	Rochester City School District	\$163,877	NYSTRS - Educator

Glossary of Useful Terms and Acronyms

Actuals

The amount the District has spent in a given period as opposed to original budget estimates.

ADA

Average Daily Attendance

Adopted Budget

The annual financial plan, listing estimated revenues and expenditures for a fiscal year, and is formally adopted by the Board of Education. Before the budget is adopted, it is known as the Proposed Budget.

Advanced Course Access

New York Equity Coalition that invests in infrastructure that supports more access to advanced coursework.

Amended Budget

A budget with adjustments to the original budget that has been adopted by the Board of Education.

Appropriation

A sum of money or total of assets devoted to a special purpose.

ARP

American Rescue Plan Act of 2021

Average Daily Attendance (ADA)

The total days of attendance for a period divided by the number of days in which school is in session.

Balanced Budget

A budget in which income/revenues equal expenses.

Balancing Act

Online budget simulator designed to give members of the community a voice in the District's decision-making process.

Basic Educational Data System (BEDS)

System for collecting district/school student enrollment and staff counts set up by the New York State Education Department. The data is then submitted to the State Education Department.

Bilingual Education

Programs designed to help students who have limited English proficiency (primarily geared towards Spanish and/or Latin American dialects).

Bond Anticipation Note

A note which may be redeemed using the proceeds from the future sale of a serial bond. A note is a short-term borrowing instrument, usually requiring repayment within one year of issuance.

Board of Regents

New York State Education Established body that is responsible for the general supervision of all educational activities within the State.

Budget Adoption

Proposal and acceptance of an operating budget.

Cash Capital

The cash capital expenditures are for the purchase of equipment, textbooks, library books, and building renovations. Cash capital appropriations exclude those renovation projects that require the use of borrowing. The cash capital expenditures are distributed in each program and departmental budget.

CFC Career Pathways

Catholic Charities Family and Community Services Pathways. Had programs to enhance employment skills of those struggling with recovery from various hardships.

Chapter 47 Tuition

Group Home tuition costs, both public and private.

Chapter 66 Tuition

Public Developmental Center tuition costs.

Chapter 348 Tuition

Student Aid, Education Stability Fund tuition costs.

Chapter 721 Tuition

Transportation Costs, Intermediate Care Facility/Individualized Residential Alternative costs, both public and private.

Charter School

A publicly funded school utilized by Rochester City School District that remains independent from the District itself.

Community Site Coordinators

Third-party organization working for Rochester City School District to train staff, delegate tasks, and oversee the communication of programs to the public.

Consent Decrees

A court order which requires the District to meet a series of performance benchmarks.

Contractual Services

Services needed that could not be performed in house that required outside third-party involvement.

Corrective Action Plan

Method of documenting a problematic situation, identifying its root cause and corrective action plan.

CPSE

Center for Public Safety Excellence

CRRSA

Coronavirus Response and Relief Supplemental Appropriations Act of 2021

Debt Service

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases. The cash that is required to cover the repayment of interest and principal on a debt for a particular period.

Deficit

The amount by which expenses exceed revenues in a fiscal year.

ED

Economically Disadvantaged student count

English Language Learners (ELL)

Programs for students whose first language is a language other than English.

Employee Benefits

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits are not distributed by programs or departments. Benefits include retirement system

contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

Enrollment

The total number of students enrolled, whether resident or non-resident, at a site or home-bound or in a qualifying alternative program. Enrollment is not the same as Average Daily Attendance (ADA). Enrollment will exceed ADA, since not every student achieves perfect attendance.

EPE

Employment Prep Education

EPO

Educational Partnership Organization (EPO) for East High School

ESY

Extended School Year

Fiscal Year

RCSD operates on a fiscal year beginning on July 1st and ending on June 30th.

Full-Time Equivalent (FTE) Positions

Mathematical equivalency to one full-time position based upon each and every respective job description. Standards hours need not remain consistent across all Full-Time Equivalent Positions.

GE

General Education Population

Home School Assistant

Rochester City School District staff member involved in implementing strategies to increase the levels of parent involvement, provide and connect parents to resources that are available to their child, assist in the communication from school-to-home/home-to-school, and empower parents and guardians to be leaders in school. All to support their child's education.

IDEA

Individuals with Disabilities Education Act

Interfund Transfers

An accounting transaction which moves fund balances (reserves) from one fund to another fund. By definition, transfers cannot occur within the same fund. Interfund transfers as a source of budget represent District funding through different fund sources than those specific to a program.

Maintenance of Effort (MOE)

Required review within Rochester City School District, specifically the Special Education Department, required in order to validate whether or not the district has maintained a specified level of financial effort in the health area for which Federal funds will be provided. The review is mandatory in order to receive Federal Grant Funds.

Management System

A set of policies, processes, and procedures used within Rochester City School District to ensure that it can fulfill the tasks required to achieve its objectives.

McKinney-Vento Act

The McKinney-Vento Act states that children and youth who lack “a fixed, regular, and adequate nighttime residence” will be considered homeless. McKinney-Vento eligible students have the right to receive a free, appropriate public education; enroll in school immediately, even if lacking documents normally required for enrollment, or having missed application or enrollment deadlines during any period of homelessness; enroll in school and attend classes while the school gathers needed documents; continue attending the school of origin, or enroll in the local attendance area school if attending the school of origin is not in the best interest of the student or is contrary to the request of the parent, guardian, or unaccompanied youth; receive transportation to and from the school of origin, if requested by the parent or guardian, or by the local liaison on behalf of an unaccompanied youth; and receive educational services comparable to those provided to other students, according to each student’s need.

Mentor Teachers

Specially selected teachers who receive a stipend to work with inexperienced teachers on improving curriculum and instructional practices.

Multi-Tiered System

Systematic, continuous improvement framework in which data-based problem-solving and decision making is practiced across all levels of the educational system for supporting students.

My Brother’s Keeper (MBK)

New York State Education Department initiative aimed to “Change the Narrative” of boys and young men that are minorities, by closing and eliminating the opportunity gaps that they face and helping them reach their full potential.

New York State Comptroller

State Chief Fiscal Officer (CFO) empowered to ensure that Rochester City School District uses taxpayer money effectively and efficiently to promote the common good.

Office of Parent Engagement = Serves our district parents, students, and school in support of academic success for all students.

Parent Liaison

A Rochester City School District staff member (opposed to a volunteer), who works to bridge the communication between the school environment and home by helping parents get the information, help, and support they need to ensure their child's academic and social success in school.

Parent University

Collaboration of resources and course offerings to help parents become full partners in their children's education.

Primary Project

A national evidence-based program that helps children in Pre-K through third grade who show emerging school adjustment difficulties and provides them with one-on-one time with a specifically training and supervised paraprofessional adjust to school, gain confidence and social skills.

Program Initiatives

Program emphasizing the opportunity to act or take charge to improve education for students.

QSCB

Qualified School Construction Bonds.

Rochester Joint Schools Construction Board (RJSCB) Subsidies

Created by the New York State Legislation in 2007 in order to provide the City of Rochester and the Rochester City School District greater capability to meet the educational needs of its school children.

ROC Restorative Team

District empowered group focused on building, maintaining, and repairing relationships among all members of a school community through social justice education and anti-racism resources.

SEIT

Special Education Itinerant Teacher

State Monitor

Provides oversight, guidance and technical assistance related to the educational and fiscal policies, practices, programs and decisions of the school district, the Board of Education, and the superintendent. Appointed by the State of New York.

Strategic Plan

Document used to communicate District goals and all other critical elements and actions needed to achieve district goals.

Stakeholders

A party that has an interest in an organization and can either affect or be affected by that entity. In the case of the Rochester City School District, this includes but is not limited to students, parents, school faculty and staff, the board of directors, and the Rochester Community as a whole.

Special Education (SPED)

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student's unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings. The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). Types of disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility. State Aid The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

SWD

Students with Disabilities

Teacher Centers Rochester

Professional learning center in the Greater Rochester Area. New York State. Teacher Centers are the largest professional learning communities in New York State, working towards the implementation support for NYS and federal education initiatives dedicated to high quality, job-embedded and student focused professional learning experiences.

Teachers of Tomorrow

Alternative certification program provider.

Title I

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need. The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

21st Century Community Learning

Program established by Congress to award grants to rural and inner-city public schools. Program supports the creation of community learning centers that provide academic enrichment opportunities during non-school hours for children, particularly students who attend high-poverty and low-performing schools. The program helps students meet state and local student standards in core academic subjects.