

**BUDGET AND
DISTRICT PROFILE**

March 20, 2024

DRAFT BUDGET

Rochester City School District

2024 - 2025

Board of Education

Members, Term Dates, and Schools



CYNTHIA ELLIOTT
President

Board Liaison to:
Charles Carroll School No. 46, Dr. Alice Holloway-Young School of Excellence, Dr. Martin Luther King, Jr. School No. 9, East Lower School, East Upper School, School Without Walls, Rochester International Academy

Term Expires: December 2025



BEATRIZ LEBRON
Vice President

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

Term Expires: December 2027



ISAIAH SANTIAGO
Commissioner

Board Liaison to:
Abraham Lincoln School No. 22, Dr. Walter Cooper Academy School No. 10, John James Audubon School No. 33, Northeast College High School, Pinnacle School No. 35, Roberto Clemente School No. 8, Wilson Foundation Academy

Term Expires: December 2027



AMY MALOY
Commissioner

Board Liaison to:
Abelard Reynolds School No. 42, Dr. Louis A. Cerulli School No. 34, Home Hospital and Interim Academy, John Williams School No. 5, Montessori Academy School No. 53, School of the Arts, World of Inquiry School No. 58

Term Expires: December 2027



JAMES PATTERSON
Commissioner

Board Liaison to:
Enrico Fermi School No. 17, Francis Parker School No. 23, Helen Barrett Montgomery, School No. 50, The Flower City School No. 54, OACES Adult Learning Programs, Youth and Justice Program

Term Expires: December 2025



JACQUELINE GRIFFIN
Commissioner

Board Liaison to:
Andrew J. Townson School No. 39, Dr. David and Ruth Anderson Academy School No. 16, Frank Fowler Dow School No. 52, Franklin Lower School, Franklin Upper School, Mary McLeod Bethune School No. 45, Nathaniel Hawthorne

Term Expires: December 2027



CAMILLE SIMMONS
Commissioner

Board Liaison to:
Edison Career & Technology High School, George Mather Forbes School No. 4, Henry Hudson School No. 28, Joseph C. Wilson Commencement Academy, P-Tech Pathways to Technology, Rochester Early College International High School, Rise Community School, Student Representative Mentor

Term Expires: December 2025



DAVID BUYAN
Student Representative

Student Representative to the Board of Education

Term Expires: July 2024

* Schools above pending reorganization

ROCHESTER CITY SCHOOL DISTRICT

2024-2025 BUDGET



Letter from Superintendent Peluso

As we embark on a new fiscal year, I am pleased to present the budget for the upcoming academic term. This budget reflects our financial priorities and underscores our unwavering commitment to the academic success and well-being of every student in our District.

Our budget is structured around goals to enhance student achievement and ensure equitable opportunities for all. Over the past years, we have set clear objectives to elevate educational outcomes, and I am proud to report our progress thus far.

One of our primary objectives is to significantly improve proficiency levels in the English Language Arts (ELA) and mathematics assessments administered to students in grades 3-8 by the New York State (NYS) Department of Education. We aim to increase the percentage of students proficient in ELA from 16% in September 2023 to 40% by June 2028. Similarly, we intend to raise the proficiency levels in mathematics from 14% to 40% during the same period. These objectives are not merely benchmarks; they represent our dedication to providing rigorous instruction and support systems tailored to meet the diverse needs of our learners.

Furthermore, we remain steadfast in our commitment to early literacy by ensuring that all students read proficiently by third grade. Our goal is to elevate the percentage of students proficient on the 3rd grade NYS ELA assessment from 15% in September 2023 to an ambitious 50% by June 2028. Early intervention and targeted literacy programs will be key components of our strategy to achieve this objective. We have allocated increased funds for reading instruction and have augmented our team with new reading teachers. These investments reflect our unwavering commitment to equipping every student with the essential literacy skills needed for success in all subject areas.

In line with our commitment to student success, we are focusing on increasing the number of students earning five or more credits in 9th grade. By elevating this metric from 70% in September 2023 to 90% by June 2028, we aim to bolster high school graduation rates and prepare our students for post-secondary success.

In addition to academic initiatives, we are launching the *Invest in Tomorrow* initiative, which involves the reconfiguration of schools and introduces five middle schools with a specialized focus on expeditionary learning. This innovative approach will provide students with immersive, hands-on learning experiences that foster critical thinking, collaboration, and a deep appreciation for exploration and discovery.

We remain dedicated to maintaining social-emotional support and upholding our investment in safety initiatives. The safety and security of our students and staff are a top priority, and we will continue to prioritize resources to ensure a safe and nurturing learning environment for all.

Despite the conclusion of federal stimulus fund dollars, which has necessitated some reductions in staffing and programs, the budget for the upcoming year embodies our collective vision for excellence in education. It reflects our steadfast commitment to student achievement, innovation, and equity. Together, as One RCSD, we will work tirelessly to realize our goals and empower every student to reach their fullest potential.

Sincerely,

A handwritten signature in black ink, appearing to read 'C. Peluso', written in a cursive style.

Dr. Carmine Peluso
Superintendent

THIS PAGE INTENTIONALLY LEFT BLANK

ROCHESTER CITY SCHOOL DISTRICT

2024-2025 BUDGET BOOK AND DISTRICT PROFILE

BOARD OF EDUCATION

Cynthia Elliott, President
Beatriz LeBron, Vice President
Isaiah Santiago
Amy Maloy
James Patterson
Jacqueline Griffin
Camille Simmons
David Buyan, Student Representative

ROCHESTER CITY SCHOOL DISTRICT

Dr. Carmine Peluso, Superintendent of Schools
Marlene Blocker, Superintendent of East EPO
Dr. Demario Strickland, Deputy Superintendent of Teaching and Learning
Dr. Ruth Turner, Deputy Superintendent for Administration and Support
LaShara Evans, Chief of Staff
Marisol Ramos-Lopez, Chief of Communications Officer & Intergovernmental Affairs

BUDGET DEVELOPMENT TEAM

Shawn Farr, Chief Financial Officer
Terrence Hasseler, Executive Director of Budget, Compliance, and Operating Efficiencies
Glendine Miller, Director of Financial Management
David Adams, Manager of Financial Reporting
Nicole Wilson, Manager of Financial Reporting
Christine Volkmar, Management Analyst
Juli-Lyn Colpoys, Budget Coordinator
Michael Cordaro, Senior Budget Analyst
Colleen Guyett, Budget Analyst
Suzanne Menz, Senior Management Analyst
Rodney Johnson, Senior Budget Analyst
Elizabeth Spalty, Senior Budget Analyst
Mandi Harvey, Grant Coordinator
Amy Genge, Administrative Analyst
Jerika Turner, Executive Assistant

SPECIAL ASSISTANCE

Brendan O'Riordan, Director of Information
Thimas Bell of TB Creations LLC (Graphic Design)
Tony Burriss of Printing Plus
Terri Orden, Executive Director of Accountability & Student Registration
Robert Ulliman, Director of Planning
Isaias Nieves, Graphic Designer
Zlatko Vetrov, Senior Information Services Business Analyst

Table of Contents

I.	INTRODUCTION	I.
	RCSD Budget Introduction	1.
	Strategic Objectives and Priorities	2.
	About the Budget Book	3.
II.	OVERVIEW	II.
	Budget-At-A-Glance	1.
	Receivership Schools	4.
	Enrollment	6.
III.	FINANCIAL STRUCTURE	III.
	GENERAL FUND	1.
	SPECIAL AID FUND	24.
	SCHOOL FOOD SERVICE FUND	28.
	FINANCIAL TERMS	31.
IV.	SCHOOL PROFILES	IV.
V.	AREA PROFILES	V.
	Special Education	2.
	Bilingual & World Languages	8.
	Transportation	13.
	Technology	17.
	Facilities	22.
	Security	25.
	Food Services	28.
	Charter Schools	32.
	Career Pathways & Instructional Learning	34.
	Athletics	38.
	Support Services - Health Services	41.
	Support Services - Counseling & Social Work	44.
	Support Services - Psychology & Social Work	49.
	EAST (EPO)	53.
	Academic Alternative Programs	57.
	All City High, Family Learning Center (OACES), Home/Hospital Instruction, Rochester International Academy, Agency Youth and Youth & Justice	
	District Wide	75.
VI.	GRANTS	VI.
	All Grants	1.
	Pre-K Universal	3.
	Individuals with Disabilities Act (IDEA)	4.
	Office of Adult & Career Education Services	5.
	Title I of Every Student Succeeds Act (ESSA)	6.
VII.	DISTRICT DATA	VII.
	Employee Review	
	All Position Summary	1.
	Organization Structure	18.
	Salaries Over \$100,000	64.
	RCSD NYS Report Card	83.
	Glossary of Terms	126.



INTRODUCTION

THIS PAGE INTENTIONALLY LEFT BLANK

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 42 school locations and with nearly 8,000 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 drive 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.

Strategic Objectives and Priorities

The RCSD Strategic Plan provides the themes that guides budget priorities and the allocation of resources. 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. 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 2024-25 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 2023-24. 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 2024-25 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 Summary section provides a summary of revenue by source (local, state and federal) by fund. The 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.

A major section is School Profiles: School Profiles and Budgets, which highlights the schools as a whole, noting grants, Partnerships, and Demographics. The next section is information on area profiles. This will illustrate the total cost associated with major areas of the budget. Examples such as Special Education and Transportation.

This is followed by a section that illustrates major grants the district receives. This area will elaborate on each major grant and details behind the focus.

The Position Summary section provides full-time equivalency (FTE) budgeted positions by various categories and sorts. Including by organization and funding source. This is followed by a section on Districtwide Non-Program Budgets. These amounts are not specifically tied to a particular area or department.

A final section is New York State Data for the District. 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. It also lists employees paid over \$169,000 based on the state fiscal year of April 1, 2022 through March 31, 2023.

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: Descriptions of Grants, and Grants by Organization.

OVERVIEW



THIS PAGE INTENTIONALLY LEFT BLANK

Budget At-A-Glance

Summarizes complex financial information and provides enhanced transparency and accessibility for all stakeholders. The 2024-25 budget is aligned, 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 7, 2024, the Board of Education is expected to adopt a balanced operating budget for FY 2024 – 25, that is comprised of \$1,065,349,778 revenues/appropriated fund Balance (all funds) and \$911,700,900 in appropriations/expenditures for the General Fund. The District is utilizing \$8,000,000 in General Fund appropriated fund balance to close the budget gap for RCSD's 2024-25 Proposed Budget.

2024-25 Budget Changes: 4.4% Increase from 2023-2024 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.

2024-25 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 District-wide 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

2024-25 Draft Budget by Funds Revenues & Appropriated Fund Balance

	2023-24 Adopted	2024-25 Draft
General Fund Balance	\$873,149,079	\$911,700,900
Special Aid Fund	128,198,578	127,147,189
School Food Service Fund	26,501,689	26,501,689
Total	\$1,027,849,346	\$1,065,349,778

2024-2025 Draft Budget by Funds Appropriations (Expenditures)

	2023-24 Adopted	2024-25 Draft
General Fund	\$873,149,079	\$911,700,900
Special Aid Fund	128,198,578	127,147,189
School Food Service Fund	26,501,689	26,501,689
Total	\$1,027,849,346	\$1,065,349,778

Year-to-Year Budget Differences Each year, the District realizes differences throughout the budget. That said, the 2024-25 Rochester City School District Draft Budget increased to \$1,065.3M from the 2023-24 Original Budget of \$1,027.8M; this represents an increase of \$37.5M, or 3.65%.

Revenue categories with material budget variances include:

Self-Insurance Recoveries had a change in accounting policy. Starting in the middle of the 2023-24 school year, RX rebates in the health insurance plan are being recorded as revenues. Previously, these rebates were off sets against claims. This change will increase both health insurance claims and Self-Insurance Recoveries with no budget impact. The additional \$500k increase is due to an increase in stop-loss insurance claims being claimed through the health insurance plan.

Interest Earnings over the past 3 years has drastically increased. During 2023-24 the district received the remaining balance of CRRSA funds and has also started to claim ARP funds, specifically the supplanting of General Fund Expenditures. This will also cause the District's cash reserve to increase. All these factors generate interest for the district and becomes a material revenue stream if it is maintained.

Indirect Cost are associated with administrative cost the District can claim for grants. It is a revenue in the General Fund and an expenditure in the Special Aid Fund. This account is decreasing greatly due to the sunseting of ARP stimulus dollars. However, there will still be some closing out of stimulus dollars in 2024-25, representing about \$2M of this balance. Therefore, the balance will decrease even further in 2025-26.

Miscellaneous revenue increased due to accounting changes. Recording all money received as revenue and all money paid out as an expenditure.

Basic Formula Aid is given to school districts mostly driven by the enrollment of the school district and an increase for inflation (CPI). As our enrollment is declining, so will our aid. However, inflation outweighed our decrease in enrollment this year. This decrease does not include students that are migrating to Charter Schools. Those students are still in this calculation as we receive aid for them, but must also pay tuition.

Special Services Aid is also driven by enrollment, this is the main factor for our allotment decreasing. Part of this aid is also driven specifically by CTE student enrollment. This aid category also provided support for IM&T administration costs and academic improvement programs.

Transportation Aid is provided to help defer the costs of transporting students to and from school. RCSD had contracts that were disallowed for Transportation Aid in 2022-23 that carried into 2023-24. Those contracts should be aidable once again in 2024-25. This is the major increase in aid between years. Expect this aid to decrease if the district moves towards neighborhood schools and reduces physical locations/bus runs.

Building Aid is awarded to offset our debt payments for capital projects. This is in align with our capital plan.

The District receives \$1,000 for each student attending charter schools for Charter School Basic Tuition Aid. As students continue to migrate to charter schools this aid line will continue to increase. Additionally, Charter School Transitional Aid is given to school districts to help right size as their enrollment declines. If Charter School enrollment levels out this aid category will decrease.

Instructional Material Aid is directly connected to enrollment and will continue to decrease, respectively.

Medicaid Aid is lower based on historical trend. As we continue to struggle with compliance, aid will be less.

Appropriated Fund Balance is using the District's savings as a funding source. This is less than 1% of the draft budget.

In total, the District expenditure budget will increase by \$37.5 million, from \$1,027.8M to \$1,065.3M.

Appropriation (Expenditure) categories with material budget variances include:

- Introduction of a vacancy savings offset. This amount is an offset against the district's historically known number of vacancies that will not be filled. This is an attempt to properly offset those budgeted amounts that will never be spent.
- Increase in substitute budget lines due current year activity and historical trends. In the past, the vacancy savings (above) was used to backfill those substitute lines. That can no longer be the case.
- This is an accounting change. It is an increase in revenue and appropriations. No effect on the bottom line. Moving forward we will record our Rx prescription rebates for the health insurance plan as a revenue.
- Increase in Charter School Tuition for both regular and special education. Now that the District is fully funded under the foundation aid formula, the appropriate amount of funding associated with special education students attending charter schools must be passed onto each charter school respectively, per the new formula.
- Two major areas of decrease are external special education placements and nursing services (BOCES). Both estimates for 2024-25 have decreased with enrollment.
- Increase in benefits for employees of all types. This is in addition to the accounting change referenced above.
- Decrease in total short-term debt payments and transfers to other funds.
- Decrease in tuition payments to other schools (non-charter). This includes public and private schools for which RCSD residents attend.
- Students at the pre-school level identified as having special educational needs is subsidized by the general fund and not fully funded by grants. As more students are identified this amount will continue to increase.
- As the district continues to experience a high level of vacancies, a need for short-term staffing is required. Without stimulus funds available past June 30, 2024, this responsibility will rest solely with the general fund.
- Increases in facility and maintenance costs after some costs were shifted to the stimulus funds in prior years.
- Increase in legal contractual costs to assist with an overload of specific legal cases.
- It is paramount that we protect our data from cyber-crime. An increase in electronic security protection is paramount.

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

2024-2025 Full Time Equivalencies by Fund				
	2023-2024 Adopted	2024-2025 Draft	FTE change	% Change
General Fund	4,546.40	4529.9	(16.5)	(0.4)%
Special Aid Fund	866.7	829.6	(37.1)	(4.3)%
School Food Service Fund	266.3	261.1	(5.2)	(2.0)%
Total	*5,679.4	*5,620.6	(58.8)	(1.0)%

Receivership Schools

The Rochester City School District (RCSD) has 11 schools under Superintendent Receivership. These schools, identified for targeted interventions due to academic struggles, receive an array of support from the District to revitalize their educational environments. These supports range from professional development initiatives to curriculum enhancements and administrative reinforcements, as described below.

Professional Learning

Faculty Professional Learning

- Teachers in Receivership Schools benefit from one hour per week of dedicated professional learning sessions, empowering them with new insights and strategies to enhance their teaching practices.

Content Area and Grade-Level Coaching

- Receivership School Chiefs deploy content area District Instructional Coaches to support Lead Strategies identified by each Receivership School.

Content Focused Coaching from Outside Consultants

- Elementary Receivership Schools receive onsite writing coaching from outside educational experts at Teachers College.

Receivership Principal Meetings

- Receivership Principals engage in targeted professional learning sessions monthly, supplementing their leadership skills and strategic planning abilities.

National School Administrator Manager (SAM) Training and Software:

- Receivership Principals are equipped with SAMs training and software, which provides a comprehensive process and set of tools designed to develop influential instructional leaders and streamline school management processes to improve student achievement.

Additional Curricular Supports

Support for Early Literacy:

- Receivership Elementary schools prioritize early literacy by implementing the Magnetic Reading curriculum, fostering a solid foundation for academic success.

Leader in Me and 4DX

- Elementary Receivership schools adopt the 4dx model and Leader In Me curriculum, fostering leadership skills and a culture of continuous improvement among students and staff alike.

Student Voice Curriculum and Participatory Budgeting

- All Receivership high schools implement a student-voice curriculum provided by the Mikva Challenge. Elementary Receivership schools utilize Participatory Budgeting practices as identified by the New York State Education Department NYSED.

Expanded Learning Opportunities:

- Receivership High Schools are empowered to offer expanded learning opportunities beyond regular hours, including after-school programs, breaks, and weekends, ensuring students remain on track for graduation despite challenges.

Administrative Supports

Receivership Requirements & Strategic Planning

- Receivership schools receive comprehensive support from the Office of School Innovation, ranging from data collection and analysis to technical assistance for compliance with Receivership requirements and strategic planning.

Recruitment, Staffing and Transfer Support:

- The Office of Human Capital (OHC) supports the teacher transfer process, ensuring high-quality staffing and facilitating the displacement of educators not aligned with the school's vision and needs.
- OHC establishes direct connections with recruiters specifically for Receivership schools, bolstering efforts to attract and retain top-tier educators.

Community School Model:

- Receivership schools implement the Community School Model with support from the Office of Family and Community Engagement.

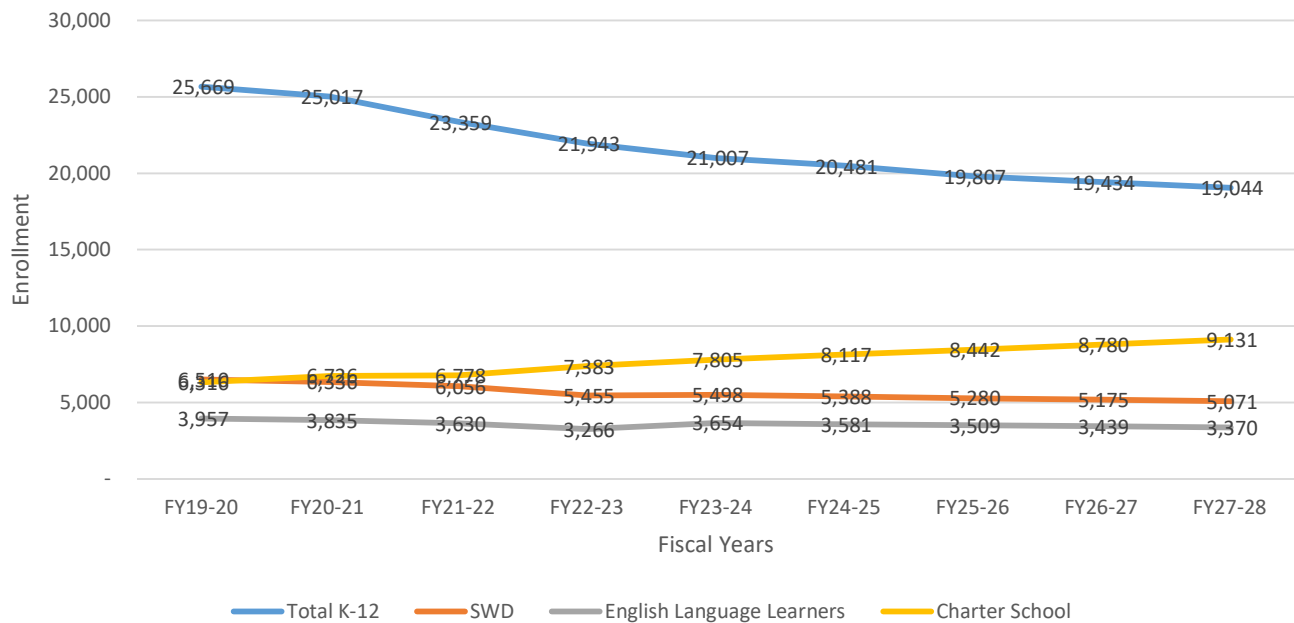
Impact

For the 2022-23 school year, all RCSD schools under the Superintendent's Receivership made Demonstrable Improvement by meeting targets set within Demonstrable Improvement Indicators assigned by NYSED and chosen by the school's Community Engagement Team.

For the 2024-25 school year, all Receivership schools will continue to make demonstrable improvement by meeting or exceeding targets identified by NYSED in core content areas, school culture, and graduation.

Enrollment

RCSD Historical and Projected Enrollment (FY24-29 Forecast)



With consistent declining enrolment 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.

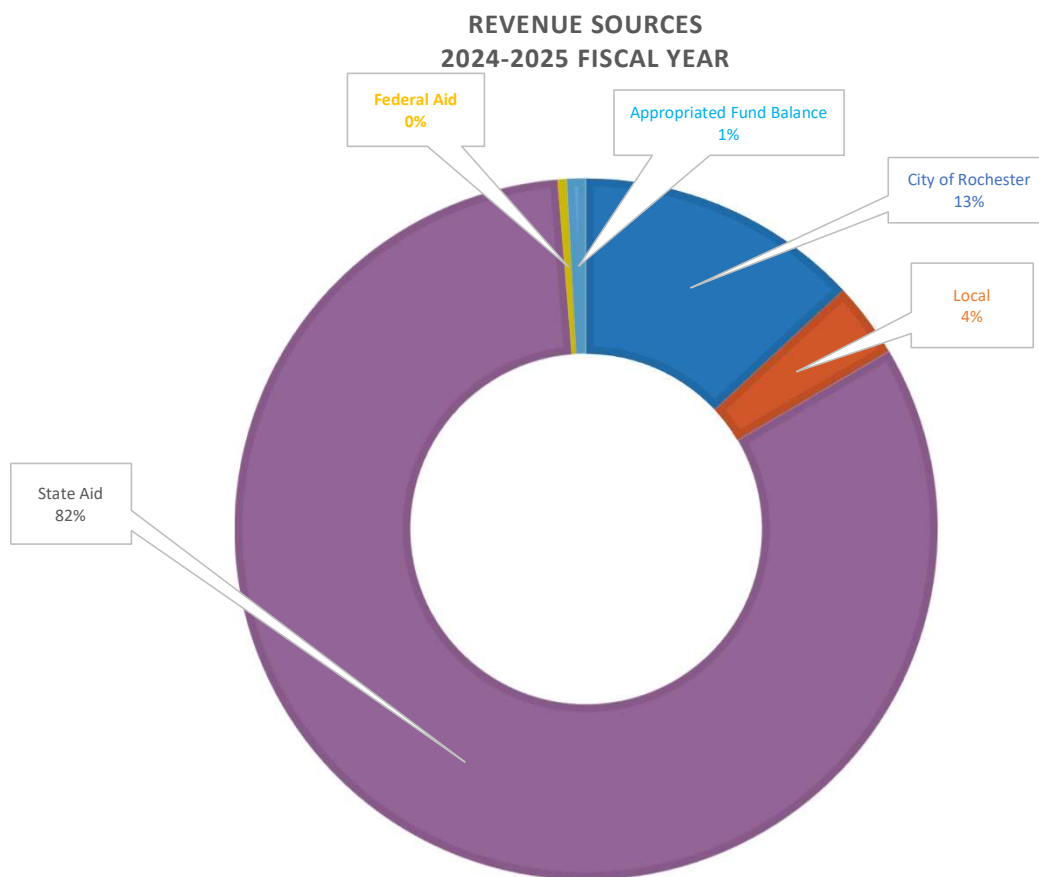
FINANCIAL STRUCTURE



THIS PAGE INTENTIONALLY LEFT BLANK

GENERAL FUND REVENUE DRAFT BUDGET 2024-25 BY MAJOR CATEGORY

Revenue	Adopted Budget 2023-24	Draft Budget 2024-25	Dollar Variance	% of Revenue/FB
City of Rochester	\$ 119,100,000	\$ 119,100,000	\$ -	13.06%
Local	21,745,278	31,595,278	9,850,000	3.47%
State Aid	722,823,324	749,225,145	26,401,821	82.18%
Federal Aid	4,480,477	3,780,477	(700,000)	0.41%
Appropriated Fund Balance	5,000,000	8,000,000	3,000,000	0.88%
Total	\$ 873,149,079	\$ 911,700,900	\$ 38,551,821	100.00%



GENERAL FUND REVENUE DRAFT BUDGET 2024-25

CHART BY MAJOR FUNDING SOURCE

Type	2023-24 Adopted Budget	2024-25 Draft Budget	\$ Change	% Variance
LOCAL				
Real Property taxes - City	\$ 119,100,000	\$ 119,100,000	\$ -	0.0%
Health Services Other Districts	1,000,000	1,000,000	-	0.0%
Tuition Day School - Other Districts	1,350,000	1,350,000	-	0.0%
Self Insurance Recoveries	1,500,000	10,200,000	8,700,000	580.0%
E-rate	320,000	320,000	-	0.0%
Interest Earnings	2,000,000	12,600,000	10,600,000	530.0%
Indirect Cost	13,448,596	3,948,596	-9,500,000	-70.6%
Miscellaneous	2,126,682	2,176,682	50,000	2.4%
LOCAL TOTAL	\$140,845,278	\$150,695,278	\$ 9,850,000	7.0%
STATE AID REVENUES				
State Basic Formula Aid	\$ 555,000,000	\$ 562,000,000	\$ 7,000,000	1.3%
Special Services Aid	7,950,000	8,300,000	350,000	4.4%
Excess Cost - Public High Cost Aid	9,000,000	7,200,000	-1,800,000	-20.0%
Excess Cost - Private High Cost Aid	9,000,000	9,200,000	200,000	2.2%
Transportation Aid	39,312,505	60,000,000	20,687,495	52.6%
Building Aid	80,074,908	76,962,617	-3,112,291	-3.9%
Charter School Transitional Aid	9,800,000	12,400,000	2,600,000	26.5%
Charter School Supplemental aid	7,300,000	7,800,000	500,000	6.8%
Instructional Materials Aid	2,985,911	\$2,962,528	-23,383	-0.8%
Homeless Aid	125,000	125,000	-	0.0%
Incarcerated Youth aid	600,000	600,000	-	0.0%
Bullet Aid	1,200,000	1,200,000	-	0.0%
State Monitor Aid	175,000	175,000	-	0.0%
Tuition for students with Disabilities	300,000	300,000	-	0.0%
STATE AID TOTAL	\$722,823,324	\$749,225,145	\$ 26,401,821	3.7%
FEDERAL AID				
Federal Aid - Medicaid	\$ 2,200,000	\$ 1,500,000	\$ (700,000)	-31.8%
Federal Aid - Subsidy	2,280,477	2,280,477	-	0.0%
FEDERAL AID TOTAL	\$ 4,480,477	\$ 3,780,477	\$ (700,000)	-15.6%
Appropriated Fund Balance	\$ 5,000,000	\$ 8,000,000	\$ 3,000,000	60.0%
APPROPRIATED FUND BALANCE TOTAL	\$ 5,000,000	\$ 8,000,000	\$ 3,000,000	60.0%
GRAND TOTAL REVENUES	\$ 873,149,079	\$ 911,700,900	\$ 38,551,821	4.4%

GENERAL FUND APPROPRIATIONS (EXPEND.) DRAFT BUDGET 2024-25 SUMMARY BY STATE OBJECT (ACCOUNT)

0

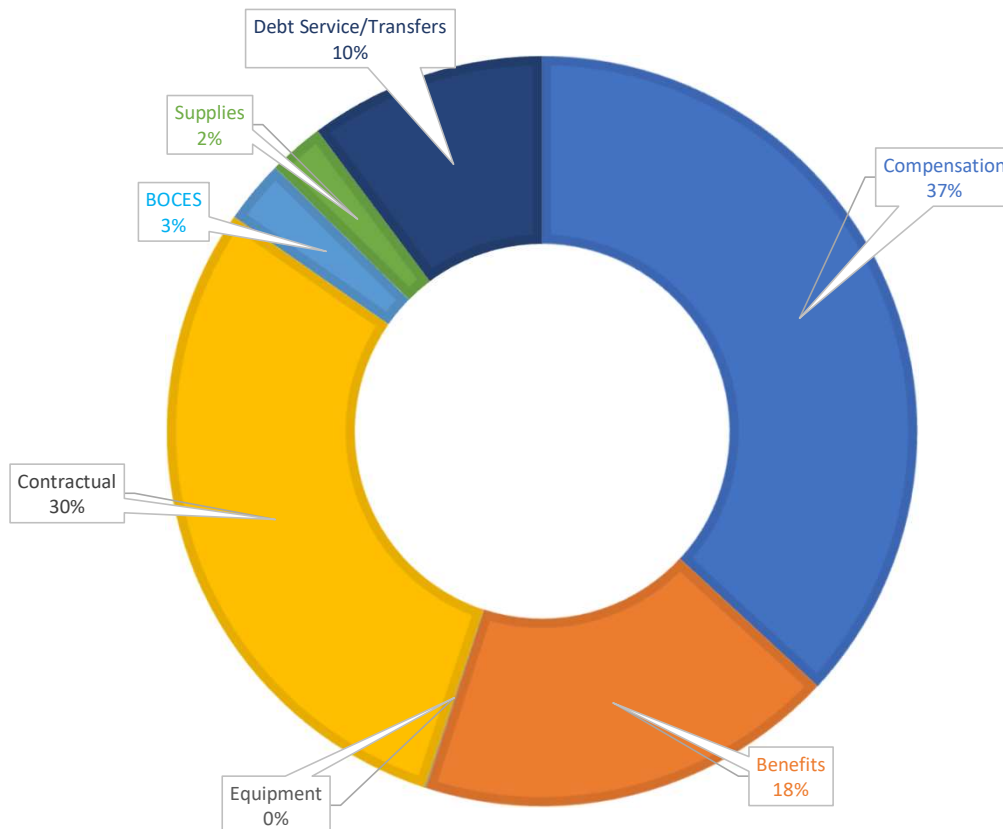
State Object	Adopted Budget 2023-24	Draft Budget 2024-25	Dollar Variance	% of Appropriations
Compensation	\$ 322,116,102	\$ 336,266,389	\$ 14,150,287	36.9%
Benefits	159,838,972	165,308,401	5,469,429.33	18.1%
Equipment	747,557	770,456	22,899.00	0.1%
Contractual	247,532,844	269,746,659	22,213,815.26	29.6%
BOCES	27,068,050	24,763,606	(2,304,444.00)	2.7%
Supplies	18,593,907	21,721,766	3,127,859.50	2.4%
Debt Service/Transfers	97,251,648	93,123,623	(4,128,025.00)	10.2%
Grand Total	\$ 873,149,079	\$ 911,700,900	\$ 38,551,821	100.0%

* See Glossary of Terms in back of document for further descriptions

Expenditures (Appropriations)

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

GENERAL FUND EXPENDITURES (APPROPRIATIONS) DRAFT 2024-2025



GENERAL FUND APPROPRIATIONS (EXPEND.) DRAFT BUDGET 2024-25 BY STATE FUNCTION (PROGRAM)

Function (Program)	Description	Adopted Budget 23-24		Draft Budget 24-25		Increase/Decrease		
		FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	Percent
1010	Board Of Education	10.0	\$ 612,759	10.0	\$ 618,764	-	\$ 6,005	1.0%
1240	Chief School Administrator	4.0	929,108	4.0	984,725	-	55,617	6.0%
1310	Business Administration	40.7	4,519,849	39.7	4,529,888	(1.0)	10,039	0.2%
1320	Auditing	4.0	750,864	4.0	770,153	-	19,289	2.6%
1345	Purchasing	7.0	609,063	7.0	556,609	-	(52,454)	-8.6%
1420	Legal	11.0	1,218,038	11.0	1,616,527	-	398,489	32.7%
1430	Personnel	24.6	4,487,867	28.6	5,223,693	4.0	735,825	16.4%
1480	Public Information & Services	8.0	915,810	8.2	1,090,961	0.2	175,151	19.1%
1620	Operation of Plant	278.2	32,950,642	262.7	30,221,474	(15.5)	(2,729,168)	-8.3%
1621	Maintenance of Plant	61.5	7,297,058	61.5	13,991,726	-	6,694,669	91.7%
1622	Security of Plant	-	500	-	500	-	-	0.0%
1660	Central Storeroom	11.0	608,585	11.0	603,812	-	(4,773)	-0.8%
1670	Central Printing & Mailing	7.0	1,898,201	7.0	1,830,724	-	(67,477)	-3.6%
1680	Central Data Processing	41.8	7,273,439	42.8	8,189,201	1.0	915,762	12.6%
1910	Unallocated Insurance	-	1,175,000	-	1,325,000	-	150,000	12.8%
1920	School Association Dues	-	43,200	-	45,000	-	1,800	4.2%
1930	Judgments & Claims	-	1,000,000	-	1,000,000	-	-	0.0%
1989	Unclassified	-	3,207,000	-	4,070,100	-	863,100	26.9%
Total General Support		508.8	\$ 69,496,982	497.5	\$ 76,668,855	(11.3)	\$ 7,171,874	10.3%
2010	Curriculum Devel & Supervision	25.8	\$ 4,638,190	29.7	\$ 7,699,590	3.9	\$ 3,061,401	66.0%
2011	Curriculum Develop -Task Force	-	100,000	-	100,000	-	-	0.0%
2020	Supervision-Regular School	472.4	35,249,512	446.0	34,889,658	(26.4)	(359,854)	-1.0%
2022	Supervision-Regular-CIT Stipnd	-	55,000	-	55,000	-	-	0.0%
2040	Supervision-Special School	-	-	-	536,169	-	536,169	100.0%
2060	Research Planning & Evaluation	13.0	1,774,153	13.0	1,901,554	-	127,401	7.2%
2070	Inservice Training - Provider	12.3	5,653,541	11.3	6,391,076	(1.0)	737,535	13.0%
2110	Teaching - Regular School	1,596.2	248,579,284	1,534.7	266,768,599	(61.5)	18,189,315	7.3%
2112	Teaching-Regular Schl-Mentors	-	570,000	-	950,000	-	380,000	66.7%
2250	Prog For Students With Disab	1,329.3	122,454,196	1,367.5	132,384,099	38.2	9,929,903	8.1%
2259	English Language Learners	26.0	2,016,342	42.2	3,138,741	16.2	1,122,399	55.7%
2280	Occupational Education	81.8	6,339,967	98.0	7,714,950	16.2	1,374,983	21.7%
2330	Teaching-Special Schools	-	115,500	-	30,000	-	(85,500)	-74.0%
2610	School Library & Audiovisual	46.6	4,069,785	44.6	4,254,659	(2.0)	184,874	4.5%
2630	Computer Assisted Instruction	6.4	1,865,823	6.4	1,897,893	-	32,070	1.7%
2805	Attendance-Regular School	101.7	5,985,292	104.0	6,188,915	2.3	203,623	3.4%
2810	Guidance-Regular School	75.0	5,656,951	77.5	6,064,325	2.5	407,374	7.2%
2815	Health Services-Regular School	-	6,340,396	-	5,851,296	-	(489,100)	-7.7%
2820	Psych Services-Regular School	11.0	787,943	13.5	816,676	2.5	28,733	3.6%
2825	Social Work Service-Reg School	105.3	7,269,767	112.1	7,977,847	6.8	708,080	9.7%
2850	Clubs & Organizations	-	652,101	-	509,105	-	(142,996)	-21.9%
2855	Interscholastic Ath-Reg School	4.0	3,571,560	4.0	3,520,694	-	(50,866)	-1.4%
Total Instructional		3,906.7	\$ 463,745,302	3,904.4	\$ 499,640,847	(2.3)	\$ 35,895,545	7.7%
5510	District Transportation Serv	106.4	\$ 6,582,797	105.1	\$ 6,795,879	(1.2)	\$ 213,082	3.2%
5530	Garage Building	8.0	2,086,547	8.0	1,560,964	-	(525,583)	-25.2%
5540	Contract Transportation	-	59,116,647	-	53,200,177	-	(5,916,470)	-10.0%
5550	Public Transportation	-	9,259,537	-	9,604,491	-	344,954	3.7%
5581	BOCES Transportation	-	560,000	-	560,000	-	-	0.0%
Total Transportation		114.4	\$ 77,605,528	113.1	\$ 71,721,511	(1.2)	\$ (5,884,017)	-7.6%
8060	Civic Activities	2.0	\$ 414,030	2.0	\$ 508,659	-	94,629	22.9%
Total Community Support		2.0	\$ 414,030	2.0	\$ 508,659	-	\$ 94,629	22.9%
9010	State Retirement-C.S.	-	\$ 11,000,000	-	\$ 12,512,000	-	\$ 1,512,000	13.7%
9020	Teachers Retirement	-	24,000,000	-	25,000,000	-	1,000,000	4.2%
9030	Social Security	-	23,000,000	-	23,840,000	-	840,000	3.7%
9040	Workers Compensation	-	5,306,105	-	5,317,285	-	11,180	0.2%
9045	Life Insurance	-	107,000	-	107,000	-	-	0.0%
9050	Unemployment Insurance	-	1,431,000	-	1,431,000	-	-	0.0%
9055	Disability Insurance	-	15,000	-	15,000	-	-	0.0%
9060	Health & Dental Insurance	-	93,147,972	-	95,268,116	-	2,120,144	2.3%
Total Benefits		14.5	\$ 164,635,589	12.8	\$ 170,037,404	(1.7)	\$ 5,401,815	3.3%
99XX	Interfund Transfers/Debt	-	\$ 97,251,648	-	\$ 93,123,623	-	\$ (4,128,025)	-4.2%
Total Transfers/Debt		-	\$ 97,251,648	-	\$ 93,123,623	-	\$ (4,128,025)	-4.2%
Grand Total		4,546.4	\$ 873,149,079	4,529.9	\$ 911,700,900	(16.5)	\$ 38,551,821	4.4%

GENERAL FUND APPROPRIATIONS (EXPEND.) DRAFT BUDGET 2024-25
BY STATE OBJECT (ACCOUNT)

Object (Account)	Description	Adopted Budget 2023-24		Draft Budget 2024-25		Increase/Decrease		
						FTE	Dollar	Percentage
5120	Tchr Sal 1-6	530.2	\$ 38,937,736	485.8	\$ 35,923,485	(44.4)	\$ (3,014,250)	-7.7%
5121	Tchr Sal Spec Ed	639.2	45,084,766	665.1	49,149,029	25.9	4,064,264	9.0%
5122	Tchr Sal Hourly K-3	-	-	-	46,800	-	46,800	100.0%
5123	Tchr Sal 4-6	244.0	18,217,059	216.0	16,310,102	(28.0)	(1,906,957)	-10.5%
5124	Tchr Sal Hourly 4-6	-	24,000	-	32,473	-	8,473	35.3%
5126	Stipends	-	6,823,170	-	7,012,174	-	189,004	2.8%
5128	Teaching Assistant	274.9	9,466,477	271.0	9,687,109	(3.9)	220,633	2.3%
5130	Tchr Sal 7-12	980.2	70,249,899	992.9	72,659,388	12.7	2,409,489	3.4%
5132	Tchr Sal Hourly 7-12	-	1,589,778	-	4,814,084	-	3,224,306	202.8%
5133	Tchr Sal Turnover Vacancy	-	200,000	-	200,000	-	-	0.0%
5136	Tchr Assist Regular Extra Pay	-	2,600	-	2,335	-	(265)	-10.2%
5137	Tchr Assist Overtime Pay	-	10,194	-	3,200	-	(6,994)	-68.6%
5142	Teacher/Admin TAPU Substitutes	-	100	-	-	-	(100)	-100.0%
5145	Tchr Sal Building-Based Subs	12.0	552,780	29.5	1,255,875	17.5	703,095	127.2%
5148	Teacher/Admin Substitutes	-	7,328,950	-	11,940,906	-	4,611,956	62.9%
5149	Emergency Teacher Subs	-	1,818,050	-	1,915,050	-	97,000	5.3%
5150	Tchr Sal Adm & Supv	210.2	25,808,872	198.3	23,424,326	(11.9)	(2,384,545)	-9.2%
5152	Tchr Sal Inservice/Curr	-	965,865	-	1,013,747	-	47,882	5.0%
5155	Tchr Sal Guid/Soc Wk/Psyc	242.6	17,271,314	247.6	18,168,255	5.0	896,941	5.2%
5158	Attendance Incentive - TP	-	400,000	-	400,000	-	-	0.0%
5159	COVID Quarantine - TP	-	-	-	2,660	-	2,660	100.0%
5160	C.S. Sal Supv & Tech	222.8	20,142,046	228.7	21,061,858	5.9	919,812	4.6%
5161	C.S. Sal Cler & Steno	261.6	13,789,591	261.4	14,316,245	(0.2)	526,654	3.8%
5162	CS Sal Regular Extra Pay	-	792,541	-	1,180,195	-	387,654	48.9%
5163	C.S. Overtime	-	1,791,436	-	2,387,658	-	596,222	33.3%
5168	Attendance Incentive - CS	-	175,000	-	175,000	-	-	0.0%
5170	C.S. Sal Skld & Semi-Skld	71.2	3,545,204	69.0	3,580,991	(2.2)	35,787	1.0%
5171	C.S. Sal Custodial	331.5	16,425,748	314.0	16,306,181	(17.5)	(119,567)	-0.7%
5172	C.S. Sal Semi & Skld Subs	-	40,000	-	10,000	-	(30,000)	-75.0%
5173	C.S. Sal Custodial Subs	-	745,334	-	627,000	-	(118,334)	-15.9%
5180	C.S. Sal Paraprofessional	304.4	8,360,167	334.7	9,762,703	30.3	1,402,536	16.8%
5181	C.S. Sal Non-Inst	212.1	7,774,572	206.1	9,040,531	(6.0)	1,265,959	16.3%
5182	C.S. Sal Non-Inst Subs	-	55,000	-	79,840	-	24,840	45.2%
5183	Student Stipends	-	91,400	-	63,200	-	(28,200)	-30.9%
5185	Sentry Substitutes	-	438,200	-	420,000	-	(18,200)	-4.2%
5190	Final Vacation Pay - SEG	-	80,000	-	80,000	-	-	0.0%
5191	Final Vacation Pay - ASAR	-	400,000	-	400,000	-	-	0.0%
5192	Final Vacation Pay - BENTE	-	400,000	-	400,000	-	-	0.0%
5195	Vacation Pay in Lieu of-SEG	-	200,000	-	200,000	-	-	0.0%
5196	Vacation Pay in Lieu of -ASAR	-	950,000	-	950,000	-	-	0.0%
5197	Vacation Pay in Lieu of -BENTE	-	500,000	-	500,000	-	-	0.0%
5828	Catastrophic Illness-Tch.	9.5	668,255	9.8	763,988	0.3	95,733	0.0%
Total Compensation		4,546.4	\$ 322,116,102	4,529.9	\$ 336,266,389	(16.5)	\$ 14,150,287	4.4%
5200	Equip-Other Than Buses		\$ 294,802		\$ 308,405		13,603	4.6%
5220	Computer Hardware		452,755		462,051		9,296	2.1%
Total Equipment			\$ 747,557		\$ 770,456		\$ 22,899	3.1%
5405	Prior Year Writeoffs		\$ 100,000		\$ 100,000		\$ -	0.0%
5411	Liability & Fire Insurance		1,467,000		1,617,000		150,000	10.2%
5413	Physicals-Standard		115,000		105,000		(10,000)	-8.7%
5414	Pupil Accidents		75,000		75,000		-	0.0%
5415	Independent Evaluations		-		35,000		35,000	100.0%
5417	Radio Repair		54,080		48,680		(5,400)	-10.0%
5418	Suspension & Spring Repair		6,000		6,000		-	0.0%
5419	Glass Repair		3,500		3,500		-	0.0%
5421	Rental Of Land & Bldgs		1,589,458		2,111,486		522,028	32.8%
5422	Rental Of Equipment		369,167		18,257		(350,910)	-95.1%
5423	Rental-Parking Lots		123,324		109,090		(14,234)	-11.5%
5424	Travel In District		203,507		261,835		58,328	28.7%
5425	Travel Out Of District		180,130		344,125		163,995	91.0%
5426	Subscriptions & Membership		353,233		405,749		52,516	14.9%
5427	Meals		53,291		97,900		44,609	83.7%
5428	Travel Out Of District-ASAR		275,000		275,000		-	0.0%

5429	Fingerprinting		28,500		1,700		(26,800)	-94.0%
5430	Prof & Tech Services		6,278,514		9,226,018		2,947,504	46.9%
5432	Testifying Fees		75		75		-	0.0%
5433	Professional Development		642,922		883,784		240,862	37.5%
5434	Contract Gasoline		3,405,000		3,400,000		(5,000)	-0.1%
5435	Transport-Contracts		55,280,246		49,203,998		(6,076,248)	-11.0%
5436	Transport-Passes-Public		9,178,037		9,524,591		346,554	3.8%
5437	Transport-Tokens-Public		80,000		80,000		-	0.0%
5438	Transport-Field Trips		437,901		596,179		158,278	36.1%
5439	Admissions/Tournament Fees		84,810		139,000		54,190	63.9%
5441	Utilities-Gas Contract		3,049,177		2,362,000		(687,177)	-22.5%
5443	Utilities-Electric		10,200,984		7,949,000		(2,251,984)	-22.1%
5444	Utilities-City Water		503,500		515,500		12,000	2.4%
5445	Utilities-Telephone		343,000		343,000		-	0.0%
5446	Utilities-Data Lines		377,400		400,000		22,600	6.0%
5448	Utilities-Pure Water Tax		411,700		411,700		-	0.0%
5449	Environmental Service		22,100		25,000		2,900	13.1%
5450	Cartage Or Freight		425,600		475,000		49,400	11.6%
5451	Laundry & Cleaning		110,500		139,500		29,000	26.2%
5452	Serv Conts & Equip Repair		3,355,356		9,684,728		6,329,372	188.6%
5453	Front End Alignments		4,000		2,000		(2,000)	-50.0%
5454	Gen Construction Contract		840,000		-		(840,000)	-100.0%
5455	Heat & Vent Contracts		60,000		-		(60,000)	-100.0%
5456	Plumbing Contracts		450,000		-		(450,000)	-100.0%
5457	Electrical Contracts		50,000		-		(50,000)	-100.0%
5459	Building Furnishings		33,000		500		(32,500)	-98.5%
5460	Snow Plowing		500,000		-		(500,000)	-100.0%
5461	Printing & Advertising		397,535		587,292		189,757	47.7%
5462	Postage		359,999		372,948		12,949	3.6%
5466	Driver License-Testing		1,400		1,400		-	0.0%
5468	Awards		30,731		30,730		(1)	0.0%
5470	Tire Repair		1,000		-		(1,000)	-100.0%
5471	Tuition - Public Districts		2,517,000		3,370,000		853,000	33.9%
5472	Tuition - All Other		13,509,110		11,009,110		(2,500,000)	-18.5%
5473	Health Serv-Othr Dist		1,800,000		1,800,000		-	0.0%
5474	Tuition - Charter Schools		119,399,603		141,143,312		21,743,709	18.2%
5476	Tuition-Dual Enrollment		11,265		11,265		-	0.0%
5482	Permits & Fees		22,662		22,182		(480)	-2.1%
5485	Agency Temporary Staff		3,070,639		4,168,500		1,097,861	35.8%
5486	Event Staff		520,000		444,000		(76,000)	-14.6%
5487	Athletic Coaches		270,000		271,000		1,000	0.4%
5489	Testing Materials & Fees		484,088		517,925		33,837	7.0%
5490	Preschool Special Ed Subsidy		2,947,000		3,645,100		698,100	23.7%
5492	Adjustment & Disallowance		160,000		325,000		165,000	103.1%
5493	Judgments & Claims		1,000,000		1,000,000		-	0.0%
5494	Reserve		50,000		50,000		-	0.0%
5499	Departmental Credits		(139,200)		-		139,200	-100.0%
Total Contactual Services			\$ 247,532,844		\$ 269,746,659		\$ 22,213,815	9.0%
5380	Library Books	\$	170,000		\$ 285,000		\$ 115,000	67.6%
5381	Textbooks K-6		2,312,500		2,014,760		(297,740)	-12.9%
5382	Textbooks 7-12		887,080		888,690		1,610	0.2%
5387	Library Books Non-CSD		58,300		61,215		2,915	5.0%
5500	Instructional Supplies		7,182,829		7,643,621		460,792	6.4%
5505	Prof Books & Publications		233,356		366,550		133,194	57.1%
5511	Office Supplies		369,467		364,093		(5,374)	-1.5%
5521	Food for Resale & Provisions		204,000		204,000		-	0.0%
5531	Custodial Supplies		951,152		1,375,548		424,396	44.6%
5532	Shop Supplies		208,337		195,249		(13,088)	-6.3%
5533	Maintenance & Repair Supplies		1,423,795		3,187,173		1,763,378	123.9%
5534	Uniforms		446,050		510,385		64,335	14.4%
5535	Tool/Shoe Allowance		16,680		27,500		10,820	64.9%
5542	Duplicating & Copying		14,460		960		(13,500)	-93.4%
5551	Medical Supplies		15,996		12,000		(3,996)	-25.0%
5560	Computer Software		2,728,020		3,642,697		914,677	33.5%
5561	Auto Parts		230,000		190,000		(40,000)	-17.4%
5562	Gasoline		1,022,784		650,625		(372,159)	-36.4%
5564	Tires & Tubes		45,300		30,000		(15,300)	-33.8%
5566	Oil		22,500		20,000		(2,500)	-11.1%
5567	Grease		1,300		-		(1,300)	-100.0%

5580	Storehouse Inventory Purchase		50,000		51,700		1,700	3.4%
Total Supplies			\$ 18,593,907		\$ 21,721,766		\$ 3,127,860	16.8%
5590	BOCES		\$ 27,068,050		\$ 24,763,606		\$ (2,304,444)	-8.5%
Total BOCES			\$ 27,068,050		\$ 24,763,606		\$ (2,304,444)	-8.5%
5811	State Employee Retirement		\$ 11,000,000		\$ 12,512,000		\$ 1,512,000	13.7%
5813	State Teachers Retirement		24,000,000		25,000,000		1,000,000	4.2%
5815	Social Security		23,000,000		23,840,000		840,000	3.7%
5816	Life Insurance - Active Empl		107,000		107,000		-	0.0%
5818	Health Insurance - Active Empl		51,542,972		52,790,401		1,247,429	2.4%
5819	Health Insurance - Ret Empl		29,000,000		29,870,000		870,000	3.0%
5820	Dental Insurance - Active Empl		4,500,000		4,500,000		-	0.0%
5822	Unemployment Insurance		1,414,000		1,414,000		-	0.0%
5823	Workers Compensation		5,000,000		5,000,000		-	0.0%
5824	Employee Assistance Program		100,000		100,000		-	0.0%
5825	Tuition Reimbursement		375,000		375,000		-	0.0%
5826	Moving Cost		30,000		30,000		-	0.0%
5833	Health Insurance FSA Fee		55,000		55,000		-	0.0%
5834	Disability Insurance		15,000		15,000		-	0.0%
5837	COBRA Claims		50,000		50,000		-	0.0%
5838	Stop Loss and Admin Fees		7,900,000		7,900,000		-	0.0%
5843	TRI Incentive		1,750,000		1,750,000		-	0.0%
Total Benefits			\$ 159,838,972		\$ 165,308,401		\$ 5,469,429	3.4%
59XX			\$ 97,251,648		\$ 93,123,623		\$ (4,128,025)	-4.2%
Total Transfers and Debt			\$ 97,251,648		\$ 93,123,623		\$ (4,128,025)	-4.2%
Grand Total		4,546.4	\$ 873,149,079	4,529.9	\$ 911,700,900	(16.5)	\$ 38,551,821	4.4%

GENERAL FUND APPROPRIATIONS (EXPEND.) DRAFT BUDGET 2024-25
BY STATE FUNCTION (PROGRAM) THEN BY STATE OBJECT (ACCOUNT)

Function (Program)	Object (Account)	Description	Adopted Budget 23-24		Draft Budget 24-25		Increase/Decrease		
			FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	Percent
1010	Board Of Education								
	5160	C.S. Sal Supv & Tech	10.0	\$ 501,759	10.0	\$ 456,164	-	\$ (45,595)	-9.1%
	5163	C.S. Overtime	-	1,000	-	1,000	-	-	0.0%
	5200	Equip-Other Than Buses	-	1,000	-	-	-	(1,000)	-100.0%
	5220	Computer Hardware	-	3,000	-	-	-	(3,000)	-100.0%
	5421	Rental Of Land & Bldgs	-	1,000	-	3,500	-	2,500	250.0%
	5424	Travel In District	-	200	-	-	-	(200)	-100.0%
	5425	Travel Out Of District	-	-	-	20,000	-	20,000	100.0%
	5427	Meals	-	10,000	-	2,500	-	(7,500)	-75.0%
	5430	Prof & Tech Services	-	50,000	-	100,000	-	50,000	100.0%
	5433	Professional Development	-	10,000	-	4,500	-	(5,500)	-55.0%
	5451	Laundry & Cleaning	-	1,000	-	2,000	-	1,000	100.0%
	5461	Printing & Advertising	-	2,000	-	1,000	-	(1,000)	-50.0%
	5462	Postage	-	100	-	-	-	(100)	-100.0%
	5468	Awards	-	4,000	-	2,000	-	(2,000)	-50.0%
	5505	Prof Books & Publications	-	1,700	-	1,100	-	(600)	-35.3%
	5511	Office Supplies	-	4,000	-	3,000	-	(1,000)	-25.0%
	5560	Computer Software	-	22,000	-	22,000	-	-	0.0%
Board Of Education Total			10.0	\$ 612,759	10.0	\$ 618,764	-	\$ 6,005	1.0%
1240	Chief School Administrator								
	5150	Tchr Sal Adm & Supv	2.0	\$ 440,400	2.0	\$ 414,650	-	\$ (25,750)	-5.8%
	5160	C.S. Sal Supv & Tech	1.0	68,842	1.0	73,057	-	4,215	6.1%
	5161	C.S. Sal Cler & Steno	1.0	103,485	1.0	106,591	-	3,106	3.0%
	5220	Computer Hardware	-	1,000	-	5,000	-	4,000	400.0%
	5424	Travel In District	-	2,000	-	3,500	-	1,500	75.0%
	5425	Travel Out Of District	-	10,000	-	10,000	-	-	0.0%
	5426	Subscriptions &Membership	-	122,000	-	134,246	-	12,246	10.0%
	5427	Meals	-	3,000	-	5,000	-	2,000	66.7%
	5430	Prof & Tech Services	-	162,000	-	200,000	-	38,000	23.5%
	5461	Printing & Advertising	-	3,000	-	5,000	-	2,000	66.7%
	5462	Postage	-	381	-	500	-	119	31.2%
	5468	Awards	-	-	-	2,000	-	2,000	100.0%
	5485	Agency Temporary Staff	-	-	-	7,681	-	7,681	100.0%
	5505	Prof Books & Publications	-	3,000	-	5,000	-	2,000	66.7%
	5511	Office Supplies	-	3,000	-	5,000	-	2,000	66.7%
	5560	Computer Software	-	2,000	-	2,500	-	500	25.0%
	5590	BOCES	-	5,000	-	5,000	-	-	0.0%
Chief School Administrator Total			4.0	\$ 929,108	4.0	\$ 984,725	-	\$ 55,617	6.0%
1310	Business Administration								
	5150	Tchr Sal Adm & Supv	1.0	\$ 188,840	2.5	\$ 267,334	1.5	\$ 78,494	41.6%
	5160	C.S. Sal Supv & Tech	28.7	2,915,818	26.2	2,732,247	(2.5)	(183,570)	-6.3%
	5161	C.S. Sal Cler & Steno	11.0	723,879	11.0	799,576	-	75,697	10.5%
	5163	C.S. Overtime	-	20,000	-	20,000	-	-	0.0%
	5183	Student Stipends	-	36,400	-	35,000	-	(1,400)	-3.8%
	5200	Equip-Other Than Buses	-	22,400	-	12,000	-	(10,400)	-46.4%
	5220	Computer Hardware	-	2,000	-	2,000	-	-	0.0%
	5425	Travel Out Of District	-	5,000	-	11,000	-	6,000	120.0%
	5426	Subscriptions &Membership	-	7,500	-	7,919	-	419	5.6%
	5430	Prof & Tech Services	-	390,320	-	364,320	-	(26,000)	-6.7%
	5433	Professional Development	-	20,000	-	18,000	-	(2,000)	-10.0%
	5461	Printing & Advertising	-	16,160	-	16,060	-	(100)	-0.6%
	5485	Agency Temporary Staff	-	37,400	-	37,400	-	-	0.0%
	5505	Prof Books & Publications	-	2,000	-	2,000	-	-	0.0%
	5511	Office Supplies	-	18,532	-	14,832	-	(3,700)	-20.0%

	5560 Computer Software	-	110,000	-	186,500	-	76,500	69.5%
	5590 BOCES	-	3,600	-	3,700	-	100	2.8%
Business Administration Total		40.7	\$ 4,519,849	39.7	\$ 4,529,888	(1.0)	\$ 10,039	0.2%
1320	Auditing							
	5160 C.S. Sal Supv & Tech	4.0	\$ 476,229	4.0	\$ 494,518	-	\$ 18,289	3.8%
	5220 Computer Hardware	-	1,000	-	1,000	-	-	0.0%
	5425 Travel Out Of District	-	1,280	-	1,280	-	-	0.0%
	5426 Subscriptions & Membership	-	1,600	-	2,600	-	1,000	62.5%
	5430 Prof & Tech Services	-	265,155	-	265,155	-	-	0.0%
	5433 Professional Development	-	2,500	-	2,500	-	-	0.0%
	5461 Printing & Advertising	-	240	-	240	-	-	0.0%
	5505 Prof Books & Publications	-	200	-	200	-	-	0.0%
	5511 Office Supplies	-	1,000	-	1,000	-	-	0.0%
	5542 Duplicating & Copying	-	160	-	160	-	-	0.0%
	5560 Computer Software	-	1,500	-	1,500	-	-	0.0%
Auditing Total		4.0	\$ 750,864	4.0	\$ 770,153	-	\$ 19,289	2.6%
1345	Purchasing							
	5160 C.S. Sal Supv & Tech	5.0	\$ 491,803	6.0	\$ 499,105	1.0	\$ 7,302	1.5%
	5161 C.S. Sal Cler & Steno	2.0	117,260	1.0	57,504	(1.0)	(59,756)	-51.0%
Purchasing Total		7.0	\$ 609,063	7.0	\$ 556,609	-	\$ (52,454)	-8.6%
1420	Legal							
	5160 C.S. Sal Supv & Tech	9.0	\$ 1,023,613	9.0	\$ 1,001,886	-	\$ (21,727)	-2.1%
	5161 C.S. Sal Cler & Steno	2.0	111,140	2.0	132,841	-	21,701	19.5%
	5200 Equip-Other Than Buses	-	100	-	2,500	-	2,400	2400.0%
	5425 Travel Out Of District	-	1,500	-	1,500	-	-	0.0%
	5426 Subscriptions & Membership	-	3,000	-	3,500	-	500	16.7%
	5430 Prof & Tech Services	-	41,500	-	404,000	-	362,500	873.5%
	5433 Professional Development	-	4,000	-	5,000	-	1,000	25.0%
	5461 Printing & Advertising	-	100	-	200	-	100	100.0%
	5462 Postage	-	150	-	200	-	50	33.3%
	5482 Permits & Fees	-	1,600	-	1,600	-	-	0.0%
	5485 Agency Temporary Staff	-	35	-	-	-	(35)	-100.0%
	5505 Prof Books & Publications	-	29,000	-	60,000	-	31,000	106.9%
	5511 Office Supplies	-	2,000	-	3,000	-	1,000	50.0%
	5542 Duplicating & Copying	-	300	-	300	-	-	0.0%
Legal Total		11.0	\$ 1,218,038	11.0	\$ 1,616,527	-	\$ 398,489	32.7%
1430	Personnel							
	5128 Teaching Assistant	-	\$ -	1.0	\$ 46,377	1.0	\$ 46,377	100.0%
	5132 Tchr Sal Hourly 7-12	-	-	-	32,000	-	32,000	100.0%
	5148 Teacher/Admin Substitutes	-	-	-	32,550	-	32,550	100.0%
	5150 Tchr Sal Adm & Supv	1.0	170,851	1.0	175,978	-	5,127	3.0%
	5160 C.S. Sal Supv & Tech	14.6	1,469,716	15.6	1,637,832	1.0	168,115	11.4%
	5161 C.S. Sal Cler & Steno	9.0	602,950	11.0	751,366	2.0	148,416	24.6%
	5163 C.S. Overtime	-	11,000	-	11,000	-	-	100.0%
	5182 C.S. Sal Non-Inst Subs	-	-	-	29,840	-	29,840	100.0%
	5200 Equip-Other Than Buses	-	4,000	-	4,000	-	-	0.0%
	5220 Computer Hardware	-	800	-	800	-	-	100.0%
	5422 Rental Of Equipment	-	-	-	2,000	-	2,000	100.0%
	5425 Travel Out Of District	-	30,000	-	30,000	-	-	0.0%
	5426 Subscriptions & Membership	-	1,000	-	1,000	-	-	0.0%
	5427 Meals	-	400	-	400	-	-	0.0%
	5429 Fingerprinting	-	25,200	-	200	-	(25,000)	-99.2%
	5430 Prof & Tech Services	-	82,000	-	82,000	-	-	0.0%
	5433 Professional Development	-	11,500	-	11,500	-	-	0.0%
	5461 Printing & Advertising	-	40,000	-	40,000	-	-	0.0%
	5462 Postage	-	1,600	-	-	-	(1,600)	-100.0%
	5468 Awards	-	1,850	-	1,850	-	-	0.0%

5485	Agency Temporary Staff	-	2,025,000	-	2,325,000	-	300,000	14.8%
Personnel Total		24.6	\$ 4,487,867	28.6	\$ 5,223,693	4.0	\$ 735,825	16.4%
1480	Public Information & Services							
5160	C.S. Sal Supv & Tech	6.0	\$ 551,345	6.2	\$ 587,504	0.2	\$ 36,159	6.6%
5161	C.S. Sal Cler & Steno	1.0	56,882	1.0	62,392	-	5,510	9.7%
5163	C.S. Overtime	-	-	-	3,000	-	3,000	100.0%
5170	C.S. Sal Skld & Semi-Skld	1.0	89,898	1.0	95,380	-	5,482	6.1%
5200	Equip-Other Than Buses	-	20,000	-	-	-	(20,000)	-100.0%
5425	Travel Out Of District	-	11,000	-	20,000	-	9,000	81.8%
5426	Subscriptions & Membership	-	-	-	1,000	-	1,000	100.0%
5430	Prof & Tech Services	-	20,000	-	-	-	(20,000)	-100.0%
5433	Professional Development	-	-	-	10,000	-	10,000	100.0%
5452	Serv Conts & Equip Repair	-	5,800	-	5,800	-	-	0.0%
5461	Printing & Advertising	-	31,855	-	31,855	-	-	0.0%
5500	Instructional Supplies	-	-	-	20,000	-	20,000	100.0%
5505	Prof Books & Publications	-	400	-	400	-	-	0.0%
5511	Office Supplies	-	2,350	-	2,350	-	-	0.0%
5560		-	\$ 126,280	-	\$ 251,280	-	\$ 125,000	99.0%
1620	Operation of Plant							
5126	Stipends	-	\$ 500	-	\$ -	-	\$ (500)	-100.0%
5132	Tchr Sal Hourly 7-12	-	200	-	200	-	-	0.0%
5136	Tchr Assist Regular Extra Pay	-	300	-	300	-	-	0.0%
5142	Teacher/Admin TAPU Substitutes	-	100	-	-	-	(100)	-100.0%
5150	Tchr Sal Adm & Supv	0.7	127,418	0.7	109,953	-	(17,465)	-13.7%
5160	C.S. Sal Supv & Tech	4.0	417,817	5.0	537,633	1.0	119,817	28.7%
5161	C.S. Sal Cler & Steno	4.0	222,525	4.0	235,327	-	12,802	5.8%
5162	CS Sal Regular Extra Pay	-	10,200	-	1,000	-	(9,200)	-90.2%
5163	C.S. Overtime	-	329,716	-	574,560	-	244,844	74.3%
5171	C.S. Sal Custodial	269.5	12,447,079	253.0	12,280,509	(16.5)	(166,570)	-1.3%
5173	C.S. Sal Custodial Subs	-	745,334	-	627,000	-	(118,334)	-15.9%
5200	Equip-Other Than Buses	-	1,000	-	5,500	-	4,500	450.0%
5421	Rental Of Land & Bldgs	-	1,539,598	-	1,831,086	-	291,488	18.9%
5423	Rental-Parking Lots	-	123,324	-	109,090	-	(14,234)	-11.5%
5426	Subscriptions & Membership	-	10,080	-	9,600	-	(480)	-4.8%
5430	Prof & Tech Services	-	67,000	-	7,000	-	(60,000)	-89.6%
5433	Professional Development	-	800	-	-	-	(800)	-100.0%
5441	Utilities-Gas Contract	-	3,037,177	-	2,350,000	-	(687,177)	-22.6%
5443	Utilities-Electric	-	10,151,984	-	7,900,000	-	(2,251,984)	-22.2%
5444	Utilities-City Water	-	500,000	-	512,000	-	12,000	2.4%
5445	Utilities-Telephone	-	343,000	-	343,000	-	-	0.0%
5448	Utilities-Pure Water Tax	-	410,000	-	410,000	-	-	0.0%
5449	Environmental Service	-	22,100	-	-	-	(22,100)	-100.0%
5450	Cartage Or Freight	-	425,600	-	475,000	-	49,400	11.6%
5451	Laundry & Cleaning	-	100,000	-	128,000	-	28,000	28.0%
5452	Serv Conts & Equip Repair	-	73,520	-	153,520	-	80,000	108.8%
5461	Printing & Advertising	-	9,200	-	200	-	(9,000)	-97.8%
5462	Postage	-	480	-	-	-	(480)	-100.0%
5482	Permits & Fees	-	2,200	-	2,200	-	-	0.0%
5499	Departmental Credits	-	(66,200)	-	-	-	66,200	-100.0%
5505	Prof Books & Publications	-	80	-	-	-	(80)	-100.0%
5511	Office Supplies	-	3,200	-	16,700	-	13,500	421.9%
5521	Food for Resale & Provisions	-	196,000	-	196,000	-	-	0.0%
5531	Custodial Supplies	-	951,152	-	1,299,948	-	348,796	36.7%
5533	Maintenance & Repair Supplies	-	672,795	-	10,173	-	(662,622)	-98.5%
5534	Uniforms	-	8,450	-	34,000	-	25,550	302.4%
5535	Tool/Shoe Allowance	-	80	-	10,500	-	10,420	#####
5551	Medical Supplies	-	9,600	-	-	-	(9,600)	-100.0%
5560	Computer Software	-	20,500	-	500	-	(20,000)	-97.6%
5562	Gasoline	-	35,284	-	49,525	-	14,241	0.0%

5590	BOCES	-	1,450	-	1,450	-	-	0.0%
Operation of Plant Total		278.2	\$ 32,950,642	262.7	\$ 30,221,474	(15.5)	\$ (2,729,168)	0.0%
1621	Operation of Plant Total							
5160	C.S. Sal Supv & Tech	0.5	\$ 54,276	0.5	\$ 55,904	-	\$ 1,629	3.0%
5163	C.S. Overtime	-	424,800	-	535,000	-	110,200	25.9%
5171	C.S. Sal Custodial	61.0	3,915,916	61.0	4,025,672	-	109,756	2.8%
5426	Subscriptions & Membership	-	1,000	-	1,000	-	-	0.0%
5449	Environmental Service	-	-	-	25,000	-	25,000	100.0%
5452	Serv Conts & Equip Repair	-	189,936	-	6,050,000	-	5,860,064	3085.3%
5454	Gen Construction Contract	-	840,000	-	-	-	(840,000)	-100.0%
5455	Heat & Vent Contracts	-	60,000	-	-	-	(60,000)	-100.0%
5456	Plumbing Contracts	-	450,000	-	-	-	(450,000)	-100.0%
5457	Electrical Contracts	-	50,000	-	-	-	(50,000)	-100.0%
5459	Building Furnishings	-	33,000	-	-	-	(33,000)	-100.0%
5460	Snow Plowing	-	500,000	-	-	-	(500,000)	-100.0%
5461	Printing & Advertising	-	-	-	9,000	-	9,000	100.0%
5505	Prof Books & Publications	-	-	-	200	-	200	100.0%
5511	Office Supplies	-	1,280	-	3,000	-	1,720	134.4%
5533	Maintenance & Repair Supplies	-	749,000	-	3,175,000	-	2,426,000	323.9%
5534	Uniforms	-	18,000	-	7,200	-	(10,800)	-60.0%
5535	Tool/Shoe Allowance	-	9,750	-	9,750	-	-	0.0%
5551	Medical Supplies	-	-	-	10,000	-	10,000	100.0%
5560	Computer Software	-	-	-	85,000	-	85,000	100.0%
5564	Tires & Tubes	-	100	-	-	-	(100)	-100.0%
Maintenance of Plant Total		61.5	\$ 7,297,058	61.5	\$ 13,991,726	-	\$ 6,694,669	91.7%
1622	Security of Plant							
	Security of Radio Repair	-	\$ 500	-	\$ 500	-	\$ -	0.0%
Security of Plant Total		-	\$ 500	-	\$ 500	-	\$ -	0.0%
1660	Central Storeroom							
5160	C.S. Sal Supv & Tech	1.0	\$ 79,469	1.0	\$ 62,500	-	\$ (16,969)	-21.4%
5161	C.S. Sal Cler & Steno	5.0	267,233	5.0	273,322	-	6,089	2.3%
5162	CS Sal Regular Extra Pay	-	1,500	-	1,500	-	-	0.0%
5170	C.S. Sal Skld & Semi-Skld	5.0	236,733	5.0	252,540	-	15,807	6.7%
5452	Serv Conts & Equip Repair	-	12,000	-	11,000	-	(1,000)	-8.3%
5466	Driver License-Testing	-	400	-	400	-	-	0.0%
5511	Office Supplies	-	9,000	-	-	-	(9,000)	-100.0%
5534	Uniforms	-	1,000	-	1,300	-	300	30.0%
5535	Tool/Shoe Allowance	-	1,250	-	1,250	-	-	0.0%
Central Storeroom Total		11.0	\$ 608,585	11.0	\$ 603,812	-	\$ (4,773)	-0.8%
1670	Printing & Mailing							
5160	C.S. Sal Supv & Tech	2.0	\$ 180,654	2.0	\$ 193,100	-	\$ 12,446	6.9%
5161	C.S. Sal Cler & Steno	-	-	1.0	71,162	1.0	71,162	100.0%
5170	C.S. Sal Skld & Semi-Skld	5.0	295,297	4.0	244,212	(1.0)	(51,085)	-17.3%
5422	Rental Of Equipment	-	1,600	-	-	-	(1,600)	-100.0%
5452	Serv Conts & Equip Repair	-	977,000	-	862,000	-	(115,000)	-11.8%
5462	Postage	-	280,000	-	298,600	-	18,600	6.6%
5532	Shop Supplies	-	154,000	-	154,000	-	-	0.0%
5542	Duplicating & Copying	-	9,000	-	-	-	(9,000)	-100.0%
5560	Computer Software	-	650	-	7,650	-	7,000	1076.9%
Central Printing & Mailing Total		7.0	\$ 1,898,201	7.0	\$ 1,830,724	-	\$ (67,477)	-3.6%
1680	il Data Processing							
5150	Tchr Sal Adm & Supv	1.0	\$ 171,498	1.0	\$ 176,644	-	\$ 5,146	3.0%
5160	C.S. Sal Supv & Tech	39.8	4,362,967	40.8	4,542,051	1.0	179,084	4.1%
5161	C.S. Sal Cler & Steno	1.0	48,069	1.0	49,220	-	1,151	2.4%
5162	CS Sal Regular Extra Pay	-	100	-	100	-	-	0.0%
5163	C.S. Overtime	-	5,000	-	13,636	-	8,636	172.7%

5220 Computer Hardware	-	500	-	1,500	-	1,000	200.0%
5426 Subscriptions & Membership	-	600	-	600	-	-	0.0%
5430 Prof & Tech Services	-	24,500	-	24,500	-	-	0.0%
5446 Utilities-Data Lines	-	376,500	-	400,000	-	23,500	6.2%
5452 Serv Conts & Equip Repair	-	1,705,228	-	2,149,563	-	444,335	26.1%
5461 Printing & Advertising	-	2,806	-	941	-	(1,865)	-66.5%
5462 Postage	-	500	-	500	-	-	0.0%
5485 Agency Temporary Staff	-	37,374	-	35,034	-	(2,340)	-6.3%
5505 Prof Books & Publications	-	1,000	-	-	-	(1,000)	-100.0%
5511 Office Supplies	-	6,400	-	6,400	-	-	0.0%
5532 Shop Supplies	-	15,837	-	11,249	-	(4,588)	-29.0%
5560 Computer Software	-	514,560	-	777,263	-	262,703	51.1%
Central Data Processing Total	41.8	\$ 7,273,439	42.8	\$ 8,189,201	1.0	\$ 915,762	12.6%
1910 Unallocated Insurance							
5411 Liability & Fire Insurance	-	\$ 1,100,000	-	\$ 1,250,000	-	\$ 150,000	13.6%
5414 Pupil Accidents	-	75,000	-	75,000	-	-	0.0%
Unallocated Insurance Total	-	\$ 1,175,000	-	\$ 1,325,000	-	\$ 150,000	12.8%
1920 School Association Dues							
5426 Subscriptions & Membership	-	\$ 43,200	-	\$ 45,000	-	\$ 1,800	4.2%
School Association Dues Total	-	\$ 43,200	-	\$ 45,000	-	\$ 1,800	4.2%
1930 Judgments & Claims							
5493 Judgments & Claims	-	\$ 1,000,000	-	\$ 1,000,000	-	\$ -	0.0%
Judgments & Claims Total	-	\$ 1,000,000	-	\$ 1,000,000	-	\$ -	
1989 Unclassified	-	-	-	-	-	-	
5405 Prior Year Writeoffs	-	\$ 100,000	-	\$ 100,000	-	\$ -	0.0%
5490 Preschool Special Ed Subsidy	-	2,947,000	-	3,645,100	-	698,100	23.7%
5492 Adjustment & Disallowance	-	160,000	-	325,000	-	165,000	103.1%
Unclassified Total	-	\$ 3,207,000	-	\$ 4,070,100	-	\$ 863,100	26.9%
2010 Curriculum Devel & Supervision							
5124 Tchr Sal Hourly 4-6	-	\$ 24,000	-	\$ 32,473	-	\$ 8,473	35.3%
5130 Tchr Sal 7-12	5.0	374,624	5.0	387,531	-	12,907	3.4%
5132 Tchr Sal Hourly 7-12	-	429,575	-	3,620,176	-	3,190,601	742.7%
5148 Teacher/Admin Substitutes	-	5,000	-	11,000	-	6,000	120.0%
5150 Tchr Sal Adm & Supv	11.8	1,406,161	14.7	1,673,307	2.9	267,147	19.0%
5152 Tchr Sal Inservice/Curr	-	82,950	-	60,500	-	(22,450)	-27.1%
5160 C.S. Sal Supv & Tech	5.0	409,790	7.0	575,024	2.0	165,234	40.3%
5161 C.S. Sal Cler & Steno	4.0	233,171	3.0	188,729	(1.0)	(44,442)	-19.1%
5200 Equip-Other Than Buses	-	30,000	-	-	-	(30,000)	-100.0%
5220 Computer Hardware	-	5,500	-	300	-	(5,200)	-94.5%
5425 Travel Out Of District	-	4,000	-	35,000	-	31,000	775.0%
5426 Subscriptions & Membership	-	28,600	-	65,350	-	36,750	128.5%
5427 Meals	-	500	-	51,000	-	50,500	#####
5430 Prof & Tech Services	-	382,788	-	747,000	-	364,212	95.1%
5433 Professional Development	-	4,000	-	-	-	(4,000)	-100.0%
5452 Serv Conts & Equip Repair	-	28,000	-	8,000	-	(20,000)	-71.4%
5461 Printing & Advertising	-	3,500	-	5,000	-	1,500	42.9%
5462 Postage	-	1,000	-	-	-	(1,000)	-100.0%
5468 Awards	-	501	-	2,000	-	1,499	299.2%
5485 Agency Temporary Staff	-	-	-	5,000	-	5,000	100.0%
5500 Instructional Supplies	-	1,066,529	-	210,500	-	(856,029)	-80.3%
5511 Office Supplies	-	24,000	-	20,700	-	(3,300)	-13.8%
5560 Computer Software	-	93,001	-	-	-	(93,001)	-100.0%
5562 Gasoline	-	1,000	-	1,000	-	-	0.0%
Curriculum Devel & Supervision Total	25.8	\$ 4,638,190	29.7	\$ 7,699,590	3.9	\$ 3,061,401	66.0%

2011	Curriculum Develop -Task Force							
	5126 Stipends	-	\$	100,000	-	\$	100,000	- \$ - 0.0%
	Curriculum Develop -Task Force Total	-	\$	100,000	-	\$	100,000	- \$ - 0.0%
2020	Supervision-Regular School							
	5126 Stipends	-	\$	165,199	-	\$	180,155	- \$ 14,956 9.1%
	5132 Tchr Sal Hourly 7-12	-		-	-		5,000	- 5,000 100.0%
	5148 Teacher/Admin Substitutes	-		14,500	-		42,500	- 28,000 193.1%
	5149 Emergency Teacher Subs	-		893,278	-		893,278	- - 0.0%
	5150 Tchr Sal Adm & Supv	153.5		19,124,238	138.0		16,277,728	(15.5) (2,846,510) -14.9%
	5160 C.S. Sal Supv & Tech	13.5		951,159	13.5		1,016,310	- 65,151 6.8%
	5161 C.S. Sal Cler & Steno	138.4		6,709,818	130.5		6,607,625	(7.9) (102,193) -1.5%
	5162 CS Sal Regular Extra Pay	-		51,965	-		63,790	- 11,825 22.8%
	5163 C.S. Overtime	-		175,484	-		328,693	- 153,209 87.3%
	5181 C.S. Sal Non-Inst	167.0		6,099,331	164.0		7,413,655	(3.0) 1,314,324 21.5%
	5183 Student Stipends	-		-	-		3,200	- 3,200 100.0%
	5185 Sentry Substitutes	-		438,200	-		420,000	- (18,200) -4.2%
	5200 Equip-Other Than Buses	-		45,897	-		54,487	- 8,590 18.7%
	5220 Computer Hardware	-		6,697	-		7,647	- 950 14.2%
	5382 Textbooks 7-12	-		500	-		500	- - 0.0%
	5417 Radio Repair	-		46,130	-		44,180	- (1,950) -4.2%
	5421 Rental Of Land & Bldgs	-		3,200	-		1,800	- (1,400) -43.8%
	5425 Travel Out Of District	-		32,850	-		39,000	- 6,150 18.7%
	5426 Subscriptions & Membership	-		28,284	-		37,550	- 9,266 32.8%
	5427 Meals	-		500	-		6,500	- 6,000 1200.0%
	5430 Prof & Tech Services	-		-	-		900,000	- 900,000 100.0%
	5433 Professional Development	-		-	-		6,500	- 6,500 100.0%
	5446 Utilities-Data Lines	-		900	-		-	- (900) -100.0%
	5451 Laundry & Cleaning	-		300	-		300	- - 0.0%
	5452 Serv Conts & Equip Repair	-		11,714	-		11,714	- - 0.0%
	5459 Building Furnishings	-		-	-		500	- 500 100.0%
	5461 Printing & Advertising	-		53,766	-		34,047	- (19,719) -36.7%
	5462 Postage	-		14,887	-		9,625	- (5,262) -35.3%
	5468 Awards	-		1,500	-		500	- (1,000) -66.7%
	5485 Agency Temporary Staff	-		10,932	-		47,300	- 36,368 332.7%
	5500 Instructional Supplies	-		14,044	-		10,444	- (3,600) -25.6%
	5505 Prof Books & Publications	-		4,000	-		34,000	- 30,000 750.0%
	5511 Office Supplies	-		145,239	-		138,300	- (6,939) -4.8%
	5534 Uniforms	-		70,000	-		69,000	- (1,000) -1.4%
	5535 Tool/Shoe Allowance	-		-	-		1,000	- 1,000 100.0%
	5551 Medical Supplies	-		4,000	-		-	- (4,000) -100.0%
	5560 Computer Software	-		131,000	-		182,830	- 51,830 39.6%
	Supervision-Regular School Total	472.4	\$	35,249,512	446.0	\$	34,889,658	(26.4) \$ (359,854) -1.0%
2022	Supervision-Regular-CIT Stipnd							
	5126 Stipends	-	\$	55,000	-	\$	55,000	- \$ - 0.0%
	Supervision-Regular-CIT Stipnd Total	-	\$	55,000	-	\$	55,000	- \$ - 0.0%
2040	Supervision-Special School							
	5162 CS Sal Regular Extra Pay	-	\$	-	-	\$	536,169	- \$ 536,169 100.0%
	Supervision-Special School Total	-	\$	-	-	\$	536,169	- \$ 536,169 100.0%
2060	Research Planning & Evaluation							
	5130 Tchr Sal 7-12	1.0	\$	76,083	1.0	\$	78,511	- \$ 2,428 3.2%
	5132 Tchr Sal Hourly 7-12	-		150,000	-		50,000	- (100,000) -66.7%
	5150 Tchr Sal Adm & Supv	3.0		319,166	4.0		474,136	1.0 154,970 48.6%
	5160 C.S. Sal Supv & Tech	5.0		514,779	5.0		524,001	- 9,222 1.8%
	5161 C.S. Sal Cler & Steno	4.0		306,760	3.0		197,121	(1.0) (109,639) -35.7%
	5163 C.S. Overtime	-		700	-		700	- - 0.0%
	5426 Subscriptions & Membership	-		800	-		800	- - 0.0%
	5430 Prof & Tech Services	-		280,600	-		180,600	- (100,000) -35.6%

	5452 Serv Conts & Equip Repair	-	30,000	-	150,000	-	120,000	400.0%
	5461 Printing & Advertising	-	10,080	-	6,080	-	(4,000)	-39.7%
	5462 Postage	-	-	-	8,000	-	8,000	100.0%
	5489 Testing Materials & Fees	-	3,840	-	9,500	-	5,660	147.4%
	5505 Prof Books & Publications	-	100	-	100	-	-	0.0%
	5511 Office Supplies	-	2,505	-	2,505	-	-	0.0%
	5560 Computer Software	-	78,740	-	219,500	-	140,760	178.8%
	Research Planning & Evaluation Total	13.0	\$ 1,774,153	13.0	\$ 1,901,554	-	\$ 127,401	7.2%
2070	Inservice Training - Provider							
	5120 Tchr Sal 1-6	7.3	\$ 649,437	7.3	\$ 614,864	-	\$ (34,573)	-5.3%
	5126 Stipends	-	2,450,000	-	2,450,000	-	-	0.0%
	5130 Tchr Sal 7-12	1.0	73,563	1.0	74,797	-	1,234	1.7%
	5132 Tchr Sal Hourly 7-12	-	900	-	15,000	-	14,100	1566.7%
	5137 Tchr Assist Overtime Pay	-	194	-	-	-	(194)	-100.0%
	5148 Teacher/Admin Substitutes	-	20,000	-	67,840	-	47,840	239.2%
	5150 Tchr Sal Adm & Supv	3.0	225,000	2.0	159,650	(1.0)	(65,350)	-29.0%
	5152 Tchr Sal Inservice/Curr	-	882,915	-	938,247	-	55,332	6.3%
	5161 C.S. Sal Cler & Steno	1.0	58,630	1.0	57,504	-	(1,126)	-1.9%
	5162 CS Sal Regular Extra Pay	-	6,228	-	471	-	(5,757)	-92.4%
	5163 C.S. Overtime	-	-	-	4,529	-	4,529	100.0%
	5421 Rental Of Land & Bldgs	-	12,560	-	232,000	-	219,440	1747.1%
	5422 Rental Of Equipment	-	560	-	-	-	(560)	-100.0%
	5425 Travel Out Of District	-	62,000	-	70,345	-	8,345	13.5%
	5426 Subscriptions & Membership	-	3,400	-	3,400	-	-	0.0%
	5427 Meals	-	1,000	-	1,500	-	500	50.0%
	5430 Prof & Tech Services	-	90,731	-	364,913	-	274,182	302.2%
	5433 Professional Development	-	519,462	-	671,366	-	151,904	29.2%
	5452 Serv Conts & Equip Repair	-	1,700	-	-	-	(1,700)	-100.0%
	5461 Printing & Advertising	-	16,600	-	23,150	-	6,550	39.5%
	5505 Prof Books & Publications	-	179,156	-	245,500	-	66,344	37.0%
	5511 Office Supplies	-	15,000	-	20,000	-	5,000	33.3%
	5542 Duplicating & Copying	-	4,500	-	-	-	(4,500)	-100.0%
	5560 Computer Software	-	5,005	-	1,000	-	(4,005)	-80.0%
	5825 Tuition Reimbursement	-	375,000	-	375,000	-	-	0.0%
	Inservice Training - Provider Total	12.3	\$ 5,653,541	11.3	\$ 6,391,076	(1.0)	\$ 737,535	13.0%
2110	Teaching - Regular School							
	5120 Tchr Sal 1-6	483.6	\$ 35,454,164	427.3	\$ 31,606,316	(56.3)	\$ (3,847,847)	-10.9%
	5123 Tchr Sal 4-6	244.0	18,217,059	216.0	16,310,102	(28.0)	(1,906,957)	-10.5%
	5126 Stipends	-	2,109,785	-	2,177,692	-	67,907	3.2%
	5128 Teaching Assistant	53.0	2,096,085	44.0	1,875,178	(9.0)	(220,907)	-10.5%
	5130 Tchr Sal 7-12	775.4	55,270,245	796.2	57,948,709	20.8	2,678,464	4.8%
	5132 Tchr Sal Hourly 7-12	-	150,586	-	135,745	-	(14,841)	-9.9%
	5133 Tchr Sal Turnover Vacancy	-	200,000	-	200,000	-	-	0.0%
	5137 Tchr Assist Overtime Pay	-	10,000	-	3,200	-	(6,800)	-68.0%
	5145 Tchr Sal Building-Based Subs	12.0	552,780	25.0	1,179,375	13.0	626,595	113.4%
	5148 Teacher/Admin Substitutes	-	5,529,317	-	10,100,328	-	4,571,011	82.7%
	5149 Emergency Teacher Subs	-	798,944	-	899,444	-	100,500	12.6%
	5152 Tchr Sal Inservice/Curr	-	-	-	15,000	-	15,000	100.0%
	5160 C.S. Sal Supv & Tech	4.0	287,216	4.0	287,492	-	276	0.1%
	5161 C.S. Sal Cler & Steno	4.5	222,819	3.5	184,186	(1.0)	(38,633)	-17.3%
	5162 CS Sal Regular Extra Pay	-	1,200	-	12,722	-	11,522	960.2%
	5163 C.S. Overtime	-	2,000	-	2,000	-	-	0.0%
	5180 C.S. Sal Paraprofessional	18.7	577,989	17.7	576,559	(1.0)	(1,430)	-0.2%
	5181 C.S. Sal Non-Inst	1.0	63,225	1.0	52,071	-	(11,154)	-17.6%
	5183 Student Stipends	-	55,000	-	25,000	-	(30,000)	-54.5%
	5200 Equip-Other Than Buses	-	49,550	-	41,900	-	(7,650)	-15.4%
	5220 Computer Hardware	-	32,500	-	33,490	-	990	3.0%
	5381 Textbooks K-6	-	2,312,500	-	2,014,760	-	(297,740)	-12.9%
	5382 Textbooks 7-12	-	875,600	-	886,570	-	10,970	1.3%

	5417	Radio Repair	-	2,450	-	1,000	-	(1,450)	-59.2%
	5421	Rental Of Land & Bldgs	-	15,100	-	25,100	-	10,000	66.2%
	5422	Rental Of Equipment	-	750	-	-	-	(750)	-100.0%
	5424	Travel In District	-	1,500	-	-	-	(1,500)	-100.0%
	5425	Travel Out Of District	-	1,000	-	16,000	-	15,000	1500.0%
	5426	Subscriptions & Membership	-	41,780	-	40,235	-	(1,545)	-3.7%
	5427	Meals	-	10,675	-	7,000	-	(3,675)	-34.4%
	5430	Prof & Tech Services	-	3,543,920	-	4,398,400	-	854,480	24.1%
	5433	Professional Development	-	-	-	26,568	-	26,568	100.0%
	5436	Transport-Passes-Public	-	-	-	100	-	100	100.0%
	5439	Admissions/Tournament Fees	-	51,310	-	88,750	-	37,440	73.0%
	5452	Serv Conts & Equip Repair	-	57,200	-	57,571	-	371	0.6%
	5461	Printing & Advertising	-	102,010	-	321,473	-	219,463	215.1%
	5462	Postage	-	21,683	-	13,697	-	(7,986)	-36.8%
	5468	Awards	-	7,880	-	7,380	-	(500)	-6.3%
	5471	Tuition - Public Districts	-	280,000	-	280,000	-	-	0.0%
	5472	Tuition - All Other	-	9,050	-	9,050	-	-	0.0%
	5474	Tuition - Charter Schools	-	113,368,404	-	127,143,312	-	13,774,908	12.2%
	5476	Tuition-Dual Enrollment	-	6,265	-	6,265	-	-	0.0%
	5482	Permits & Fees	-	1,500	-	500	-	(1,000)	-66.7%
	5485	Agency Temporary Staff	-	502,013	-	809,100	-	307,087	61.2%
	5489	Testing Materials & Fees	-	139,225	-	129,500	-	(9,725)	-7.0%
	5494	Reserve	-	50,000	-	50,000	-	-	0.0%
	5499	Departmental Credits	-	7,000	-	-	-	(7,000)	-100.0%
	5500	Instructional Supplies	-	5,425,136	-	6,612,359	-	1,187,223	21.9%
	5505	Prof Books & Publications	-	9,370	-	13,500	-	4,130	44.1%
	5511	Office Supplies	-	1,000	-	4,000	-	3,000	300.0%
	5531	Custodial Supplies	-	-	-	75,600	-	75,600	100.0%
	5534	Uniforms	-	1,500	-	1,500	-	-	0.0%
	5560	Computer Software	-	3,000	-	11,000	-	8,000	266.7%
	5562	Gasoline	-	-	-	100	-	100	100.0%
	5580	Storehouse Inventory Purchase	-	50,000	-	51,700	-	1,700	3.4%
Teaching - Regular School Total			1,596.2	\$ 248,579,284	1,534.7	\$ 266,768,599	(61.5)	\$ 18,189,315	7.3%
2112	Teaching-Regular Schl-Mentors								
	5126	Stipends	-	\$ 570,000	-	\$ 950,000	-	\$ 380,000	66.7%
Teaching-Regular Schl-Mentors Total			-	\$ 570,000	-	\$ 950,000	-	\$ 380,000	66.7%
2250	Prog For Students With Disab								
	5121	Tchr Sal Spec Ed	639.2	\$ 45,084,766	665.1	\$ 49,149,029	25.9	\$ 4,064,264	9.0%
	5128	Teaching Assistant	220.9	7,333,359	225.0	7,714,095	4.1	380,737	5.2%
	5130	Tchr Sal 7-12	66.7	4,794,690	43.5	3,236,489	(23.2)	(1,558,201)	-32.5%
	5132	Tchr Sal Hourly 7-12	-	326,100	-	380,830	-	54,730	16.8%
	5136	Tchr Assist Regular Extra Pay	-	2,300	-	2,035	-	(265)	-11.5%
	5148	Teacher/Admin Substitutes	-	1,739,633	-	1,649,488	-	(90,145)	-5.2%
	5149	Emergency Teacher Subs	-	125,828	-	122,328	-	(3,500)	-2.8%
	5150	Tchr Sal Adm & Supv	17.9	1,843,617	18.0	2,045,954	0.1	202,337	11.0%
	5155	Tchr Sal Guid/Soc Wk/Psyc	63.0	4,741,627	58.0	4,510,080	(5.0)	(231,547)	-4.9%
	5160	C.S. Sal Supv & Tech	53.7	4,094,131	54.9	4,394,786	1.2	300,655	7.3%
	5161	C.S. Sal Cler & Steno	12.0	747,684	12.0	756,066	-	8,382	1.1%
	5162	CS Sal Regular Extra Pay	-	33,220	-	25,470	-	(7,750)	-23.3%
	5163	C.S. Overtime	-	-	-	2,250	-	2,250	100.0%
	5180	C.S. Sal Paraprofessional	250.0	6,476,032	287.0	8,052,270	37.0	1,576,238	24.3%
	5181	C.S. Sal Non-Inst	6.0	227,218	4.0	160,896	(2.0)	(66,322)	-29.2%
	5220	Computer Hardware	-	-	-	21,150	-	21,150	100.0%
	5415	Independent Evaluations	-	-	-	35,000	-	35,000	100.0%
	5424	Travel In District	-	27,545	-	26,145	-	(1,400)	-5.1%
	5425	Travel Out Of District	-	20,000	-	20,000	-	-	0.0%
	5426	Subscriptions & Membership	-	2,860	-	3,300	-	440	15.4%
	5427	Meals	-	500	-	-	-	(500)	-100.0%
	5430	Prof & Tech Services	-	188,000	-	85,145	-	(102,855)	-54.7%

5432	Testifying Fees	-	75	-	75	-	-	0.0%
5433	Professional Development	-	40,000	-	99,000	-	59,000	147.5%
5452	Serv Conts & Equip Repair	-	74,258	-	60,360	-	(13,898)	-18.7%
5461	Printing & Advertising	-	8,250	-	8,700	-	450	5.5%
5462	Postage	-	500	-	-	-	(500)	-100.0%
5471	Tuition - Public Districts	-	2,237,000	-	3,090,000	-	853,000	38.1%
5472	Tuition - All Other	-	13,500,000	-	11,000,000	-	(2,500,000)	-18.5%
5474	Tuition - Charter Schools	-	6,031,199	-	14,000,000	-	7,968,801	132.1%
5485	Agency Temporary Staff	-	402,000	-	850,600	-	448,600	111.6%
5489	Testing Materials & Fees	-	308,083	-	364,925	-	56,842	18.5%
5500	Instructional Supplies	-	278,820	-	268,581	-	(10,239)	-3.7%
5511	Office Supplies	-	21,575	-	18,010	-	(3,565)	-16.5%
5560	Computer Software	-	78,328	-	234,242	-	155,914	199.1%
5590	BOCES	-	21,665,000	-	19,950,000	-	(1,715,000)	-7.9%
5122	Tchr Sal Hourly K-3	-	-	-	46,800	-	46,800	100.0%
Prog For Students With Disab Total		1,329.3	\$ 122,454,196	1,367.5	\$ 132,384,099	38.2	\$ 9,929,903	8.1%
2259	English Language Learners							
5120	Tchr Sal 1-6	12.7	\$ 879,221	29.2	\$ 2,060,994	16.5	\$ 1,181,773	134.4%
5130	Tchr Sal 7-12	12.3	830,511	12.0	784,446	(0.3)	(46,065)	-5.5%
5132	Tchr Sal Hourly 7-12	-	50,000	-	32,500	-	(17,500)	-35.0%
5150	Tchr Sal Adm & Supv	1.0	110,210	1.0	123,600	-	13,390	12.1%
5162	CS Sal Regular Extra Pay	-	2,000	-	-	-	(2,000)	-100.0%
5200	Equip-Other Than Buses	-	700	-	700	-	-	0.0%
5429	Fingerprinting	-	800	-	-	-	(800)	-100.0%
5430	Prof & Tech Services	-	45,000	-	35,000	-	(10,000)	-22.2%
5461	Printing & Advertising	-	10,000	-	7,000	-	(3,000)	-30.0%
5462	Postage	-	400	-	-	-	(400)	-100.0%
5485	Agency Temporary Staff	-	25,000	-	38,000	-	13,000	52.0%
5500	Instructional Supplies	-	60,000	-	54,000	-	(6,000)	-10.0%
5511	Office Supplies	-	2,500	-	2,500	-	-	0.0%
English Language Learners Total		26.0	\$ 2,016,342	42.2	\$ 3,138,741	16.2	\$ 1,122,399	55.7%
2280	Occupational Education							
5128	Teaching Assistant	1.0	\$ 37,033	1.0	\$ 51,459	-	\$ 14,426	39.0%
5130	Tchr Sal 7-12	78.8	5,748,313	95.0	7,063,320	16.2	1,315,007	22.9%
5132	Tchr Sal Hourly 7-12	-	-	-	3,000	-	3,000	100.0%
5148	Teacher/Admin Substitutes	-	-	-	11,200	-	11,200	100.0%
5150	Tchr Sal Adm & Supv	1.0	94,790	1.0	123,600	-	28,810	30.4%
5161	C.S. Sal Cler & Steno	1.0	58,630	1.0	57,504	-	(1,126)	-1.9%
5200	Equip-Other Than Buses	-	2,655	-	2,655	-	-	0.0%
5220	Computer Hardware	-	-	-	16,000	-	16,000	100.0%
5382	Textbooks 7-12	-	10,980	-	1,620	-	(9,360)	-85.2%
5425	Travel Out Of District	-	-	-	2,000	-	2,000	100.0%
5426	Subscriptions & Membership	-	19,000	-	10,000	-	(9,000)	-47.4%
5430	Prof & Tech Services	-	10,000	-	10,000	-	-	0.0%
5433	Professional Development	-	15,000	-	13,350	-	(1,650)	-11.0%
5452	Serv Conts & Equip Repair	-	3,000	-	15,500	-	12,500	416.7%
5461	Printing & Advertising	-	3,000	-	3,000	-	-	0.0%
5462	Postage	-	400	-	-	-	(400)	-100.0%
5476	Tuition-Dual Enrollment	-	5,000	-	5,000	-	-	0.0%
5482	Permits & Fees	-	82	-	382	-	300	365.9%
5489	Testing Materials & Fees	-	28,640	-	9,700	-	(18,940)	-66.1%
5500	Instructional Supplies	-	56,216	-	92,160	-	35,944	63.9%
5505	Prof Books & Publications	-	1,000	-	2,000	-	1,000	100.0%
5511	Office Supplies	-	1,728	-	1,000	-	(728)	-42.1%
5521	Food for Resale & Provisions	-	8,000	-	8,000	-	-	0.0%
5542	Duplicating & Copying	-	500	-	500	-	-	0.0%
5560	Computer Software	-	3,000	-	-	-	(3,000)	-100.0%
5590	BOCES	-	233,000	-	212,000	-	(21,000)	-9.0%
Occupational Education Total		81.8	\$ 6,339,967	98.0	\$ 7,714,950	16.2	\$ 1,374,983	21.7%

2330	Teaching-Special Schools							
	5430 Prof & Tech Services	-	\$ 101,500	-	\$ -	-	\$ (101,500)	-100.0%
	5439 Admissions/Tournament Fees	-	13,500	-	30,000	-	16,500	122.2%
	5461 Printing & Advertising	-	500	-	-	-	(500)	-100.0%
	Teaching-Special Schools Total	-	\$ 115,500	-	\$ 30,000	-	\$ (85,500)	-74.0%
2610	School Library & Audiovisual							
	5120 Tchr Sal 1-6	26.6	\$ 1,954,914	22.0	\$ 1,641,310	(4.6)	\$ (313,604)	-16.0%
	5130 Tchr Sal 7-12	18.6	1,366,970	21.2	1,560,540	2.6	193,570	14.2%
	5132 Tchr Sal Hourly 7-12	-	16,000	-	17,200	-	1,200	7.5%
	5150 Tchr Sal Adm & Supv	0.4	37,993	0.4	49,440	0.1	11,447	30.1%
	5161 C.S. Sal Cler & Steno	1.0	58,630	1.0	57,504	-	(1,126)	-1.9%
	5220 Computer Hardware	-	2,000	-	8,000	-	6,000	300.0%
	5380 Library Books	-	170,000	-	285,000	-	115,000	67.6%
	5387 Library Books Non-CSD	-	58,300	-	61,215	-	2,915	5.0%
	5426 Subscriptions & Membership	-	3,500	-	3,500	-	-	0.0%
	5433 Professional Development	-	10,000	-	10,000	-	-	0.0%
	5461 Printing & Advertising	-	328	-	700	-	372	113.4%
	5462 Postage	-	250	-	250	-	-	0.0%
	5500 Instructional Supplies	-	4,000	-	15,000	-	11,000	275.0%
	5511 Office Supplies	-	4,500	-	20,000	-	15,500	344.4%
	5560 Computer Software	-	382,400	-	525,000	-	142,600	37.3%
	School Library & Audiovisual Total	46.6	\$ 4,069,785	44.6	\$ 4,254,659	(2.0)	\$ 184,874	4.5%
2630	Computer Assisted Instruction							
	5130 Tchr Sal 7-12	4.4	\$ 333,865	4.4	\$ 343,863	-	\$ 9,998	3.0%
	5148 Teacher/Admin Substitutes	-	20,500	-	20,500	-	-	0.0%
	5150 Tchr Sal Adm & Supv	1.0	111,395	1.0	123,600	-	12,205	11.0%
	5160 C.S. Sal Supv & Tech	1.0	97,990	1.0	100,930	-	2,940	3.0%
	5162 CS Sal Regular Extra Pay	-	128	-	128	-	-	0.0%
	5163 C.S. Overtime	-	2,147	-	2,147	-	-	0.0%
	5220 Computer Hardware	-	369,458	-	339,119	-	(30,339)	-8.2%
	5426 Subscriptions & Membership	-	149	-	149	-	-	0.0%
	5461 Printing & Advertising	-	1,500	-	1,500	-	-	0.0%
	5472 Tuition - All Other	-	60	-	60	-	-	0.0%
	5500 Instructional Supplies	-	1,280	-	1,280	-	-	0.0%
	5505 Prof Books & Publications	-	200	-	200	-	-	0.0%
	5511 Office Supplies	-	200	-	200	-	-	0.0%
	5560 Computer Software	-	926,951	-	964,217	-	37,266	4.0%
	Computer Assisted Instruction Total	6.4	\$ 1,865,823	6.4	\$ 1,897,893	-	\$ 32,070	1.7%
2805	Attendance-Regular School							
	5130 Tchr Sal 7-12	14.0	\$ 1,173,346	13.6	\$ 1,181,182	(0.4)	\$ 7,836	0.7%
	5132 Tchr Sal Hourly 7-12	-	36,121	-	-	-	(36,121)	-100.0%
	5148 Teacher/Admin Substitutes	-	-	-	5,500	-	5,500	100.0%
	5150 Tchr Sal Adm & Supv	5.0	587,342	5.0	490,982	-	(96,360)	-16.4%
	5160 C.S. Sal Supv & Tech	5.0	413,741	5.0	387,890	-	(25,851)	-6.2%
	5161 C.S. Sal Cler & Steno	48.7	2,484,030	57.4	3,039,189	8.7	555,159	22.3%
	5162 CS Sal Regular Extra Pay	-	11,000	-	10,845	-	(155)	-1.4%
	5163 C.S. Overtime	-	43,776	-	45,780	-	2,004	4.6%
	5180 C.S. Sal Paraprofessional	29.0	1,141,400	23.0	948,710	(6.0)	(192,690)	-16.9%
	5426 Subscriptions & Membership	-	560	-	560	-	-	0.0%
	5430 Prof & Tech Services	-	20,800	-	20,800	-	-	0.0%
	5452 Serv Conts & Equip Repair	-	800	-	800	-	-	0.0%
	5461 Printing & Advertising	-	41,921	-	31,927	-	(9,994)	-23.8%
	5462 Postage	-	1,308	-	2,500	-	1,192	91.1%
	5482 Permits & Fees	-	2,280	-	2,500	-	220	9.6%
	5485 Agency Temporary Staff	-	14,885	-	9,385	-	(5,500)	-36.9%
	5511 Office Supplies	-	11,982	-	10,365	-	(1,617)	-13.5%
	Attendance-Regular School Total	101.7	\$ 5,985,292	104.0	\$ 6,188,915	2.3	\$ 203,623	3.4%

2810	Guidance-Regular School							
	5132 Tchr Sal Hourly 7-12	-	\$ 379,300	-	\$ 473,508	-	\$ 94,208	24.8%
	5155 Tchr Sal Guid/Soc Wk/Psyc	75.0	5,171,055	77.5	5,484,221	2.5	313,166	6.1%
	5163 C.S. Overtime	-	-	-	1,000	-	1,000	100.0%
	5426 Subscriptions & Membership	-	280	-	280	-	-	0.0%
	5461 Printing & Advertising	-	2,619	-	2,619	-	-	0.0%
	5500 Instructional Supplies	-	292	-	292	-	-	0.0%
	5505 Prof Books & Publications	-	350	-	350	-	-	0.0%
	5511 Office Supplies	-	10,055	-	9,055	-	(1,000)	-9.9%
	5560 Computer Software	-	93,000	-	93,000	-	-	0.0%
	Guidance-Regular School Total	75.0	\$ 5,656,951	77.5	\$ 6,064,325	2.5	\$ 407,374	7.2%
2815	Health Services-Regular School							
	5220 Computer Hardware	-	\$ 800	-	\$ 800	-	\$ -	0.0%
	5426 Subscriptions & Membership	-	160	-	160	-	-	0.0%
	5433 Professional Development	-	160	-	-	-	(160)	-100.0%
	5461 Printing & Advertising	-	12,000	-	12,000	-	-	0.0%
	5473 Health Serv-Othr Dist	-	1,800,000	-	1,800,000	-	-	0.0%
	5489 Testing Materials & Fees	-	4,300	-	4,300	-	-	0.0%
	5499 Departmental Credits	-	(80,000)	-	-	-	80,000	-100.0%
	5500 Instructional Supplies	-	80	-	80	-	-	0.0%
	5511 Office Supplies	-	500	-	500	-	-	0.0%
	5551 Medical Supplies	-	2,396	-	2,000	-	(396)	-16.5%
	5590 BOCES	-	4,600,000	-	4,031,456	-	(568,544)	-12.4%
	Health Services-Regular School Total	-	\$ 6,340,396	-	\$ 5,851,296	-	\$ (489,100)	-7.7%
2820	Psych Services-Regular School							
	5132 Tchr Sal Hourly 7-12	-	\$ 13,527	-	\$ 20,000	-	\$ 6,473	47.9%
	5145 Tchr Sal Building-Based Subs	-	-	4.5	76,500	4.5	76,500	100.0%
	5155 Tchr Sal Guid/Soc Wk/Psyc	11.0	774,416	9.0	720,176	(2.0)	(54,240)	-7.0%
	Psych Services-Regular School Total	11.0	\$ 787,943	13.5	\$ 816,676	2.5	\$ 28,733	3.6%
2825	Social Work Service-Reg School							
	5130 Tchr Sal 7-12	3.0	\$ 207,690	-	\$ -	(3.0)	\$ (207,690)	-100.0%
	5132 Tchr Sal Hourly 7-12	-	37,469	-	28,925	-	(8,544)	-22.8%
	5150 Tchr Sal Adm & Supv	2.0	208,828	2.0	243,163	-	34,335	16.4%
	5155 Tchr Sal Guid/Soc Wk/Psyc	93.6	6,584,216	103.1	7,453,778	9.5	869,562	13.2%
	5180 C.S. Sal Paraprofessional	6.7	164,746	7.0	185,164	0.3	20,418	12.4%
	5430 Prof & Tech Services	-	45,000	-	45,000	-	-	0.0%
	5452 Serv Confs & Equip Repair	-	14,400	-	14,400	-	-	0.0%
	5500 Instructional Supplies	-	7,417	-	7,417	-	-	0.0%
	Social Work Service-Reg School Total	105.3	\$ 7,269,767	112.1	\$ 7,977,847	6.8	\$ 708,080	9.7%
2850	Clubs & Organizations							
	5126 Stipends	-	\$ 512,686	-	\$ 412,007	-	\$ (100,679)	-19.6%
	5426 Subscriptions & Membership	-	400	-	400	-	-	0.0%
	5430 Prof & Tech Services	-	20,000	-	24,000	-	4,000	20.0%
	5439 Admissions/Tournament Fees	-	-	-	250	-	250	100.0%
	5451 Laundry & Cleaning	-	3,000	-	3,000	-	-	0.0%
	5500 Instructional Supplies	-	111,015	-	64,448	-	(46,567)	-41.9%
	5534 Uniforms	-	5,000	-	5,000	-	-	0.0%
	Clubs & Organizations Total	-	\$ 652,101	-	\$ 509,105	-	\$ (142,996)	-21.9%
2855	Interscholastic Ath-Reg School							
	5126 Stipends	-	\$ 860,000	-	\$ 687,320	-	\$ (172,680)	-20.1%
	5160 C.S. Sal Supv & Tech	4.0	290,180	4.0	307,808	-	17,628	6.1%
	5162 CS Sal Regular Extra Pay	-	675,000	-	528,000	-	(147,000)	-21.8%
	5163 C.S. Overtime	-	98,500	-	98,500	-	-	0.0%
	5200 Equip-Other Than Buses	-	104,000	-	171,163	-	67,163	64.6%

5220 Computer Hardware	-	-	-	745	-	745	100.0%
5421 Rental Of Land & Bldgs	-	18,000	-	18,000	-	-	0.0%
5422 Rental Of Equipment	-	11,000	-	11,000	-	-	0.0%
5425 Travel Out Of District	-	-	-	68,000	-	68,000	100.0%
5426 Subscriptions & Membership	-	33,180	-	33,200	-	20	0.1%
5430 Prof & Tech Services	-	91,200	-	125,200	-	34,000	37.3%
5434 Contract Gasoline	-	5,000	-	-	-	(5,000)	-100.0%
5439 Admissions/Tournament Fees	-	20,000	-	20,000	-	-	0.0%
5452 Serv ConTs & Equip Repair	-	54,300	-	28,000	-	(26,300)	-48.4%
5461 Printing & Advertising	-	5,100	-	5,100	-	-	0.0%
5462 Postage	-	1,000	-	1,000	-	-	0.0%
5468 Awards	-	15,000	-	15,000	-	-	0.0%
5482 Permits & Fees	-	15,000	-	15,000	-	-	0.0%
5486 Event Staff	-	520,000	-	444,000	-	(76,000)	-14.6%
5487 Athletic Coaches	-	270,000	-	271,000	-	1,000	0.4%
5500 Instructional Supplies	-	150,000	-	281,773	-	131,773	87.8%
5534 Uniforms	-	335,100	-	390,885	-	55,785	16.6%
Interscholastic Ath-Reg School Total	4.0	\$ 3,571,560	4.0	\$ 3,520,694	-	\$ (50,866)	-1.4%
5510 District Transportation Serv							
5150 Tchr Sal Adm & Supv	2.0	\$ 226,499	2.0	\$ 229,921	-	\$ 3,422	1.5%
5160 C.S. Sal Supv & Tech	4.0	311,775	5.0	422,157	1.0	110,382	35.4%
5161 C.S. Sal Cler & Steno	8.0	440,841	8.0	435,463	-	(5,378)	-1.2%
5163 C.S. Overtime	-	550,000	-	525,000	-	(25,000)	-4.5%
5170 C.S. Sal Skld & Semi-Skld	54.2	2,567,284	53.0	2,610,529	(1.2)	43,245	1.7%
5172 C.S. Sal Semi & Skld Subs	-	40,000	-	10,000	-	(30,000)	-75.0%
5181 C.S. Sal Non-Inst	38.1	1,384,798	37.1	1,413,909	(1.0)	29,111	2.1%
5182 C.S. Sal Non-Inst Subs	-	55,000	-	50,000	-	(5,000)	-9.1%
5220 Computer Hardware	-	4,500	-	4,500	-	-	0.0%
5411 Liability & Fire Insurance	-	367,000	-	367,000	-	-	0.0%
5413 Physicals-Standard	-	30,000	-	20,000	-	(10,000)	-33.3%
5422 Rental Of Equipment	-	353,300	-	3,300	-	(350,000)	-99.1%
5425 Travel Out Of District	-	1,500	-	-	-	(1,500)	-100.0%
5426 Subscriptions & Membership	-	300	-	400	-	100	33.3%
5429 Fingerprinting	-	2,500	-	1,500	-	(1,000)	-40.0%
5430 Prof & Tech Services	-	16,500	-	505,000	-	488,500	2960.6%
5433 Professional Development	-	500	-	500	-	-	0.0%
5441 Utilities-Gas Contract	-	12,000	-	12,000	-	-	0.0%
5443 Utilities-Electric	-	49,000	-	49,000	-	-	0.0%
5444 Utilities-City Water	-	3,500	-	3,500	-	-	0.0%
5448 Utilities-Pure Water Tax	-	1,700	-	1,700	-	-	0.0%
5452 Serv ConTs & Equip Repair	-	36,500	-	36,500	-	-	0.0%
5461 Printing & Advertising	-	15,000	-	15,000	-	-	0.0%
5462 Postage	-	35,000	-	35,000	-	-	0.0%
5466 Driver License-Testing	-	1,000	-	1,000	-	-	0.0%
5485 Agency Temporary Staff	-	12,000	-	-	-	(12,000)	-100.0%
5500 Instructional Supplies	-	500	-	500	-	-	0.0%
5505 Prof Books & Publications	-	1,300	-	1,000	-	(300)	-23.1%
5511 Office Supplies	-	60,000	-	40,000	-	(20,000)	-33.3%
5534 Uniforms	-	3,000	-	1,500	-	(1,500)	-50.0%
District Transportation Serv Total	106.4	\$ 6,582,797	105.1	\$ 6,795,879	(1.2)	\$ 213,082	3.2%
5530 Garage Building							
5160 C.S. Sal Supv & Tech	1.0	\$ 66,950	1.0	\$ 68,959	-	\$ 2,009	3.0%
5161 C.S. Sal Cler & Steno	1.0	49,005	1.0	50,475	-	1,470	3.0%
5163 C.S. Overtime	-	10,000	-	10,000	-	-	0.0%
5170 C.S. Sal Skld & Semi-Skld	6.0	355,992	6.0	378,330	-	22,338	6.3%
5200 Equip-Other Than Buses	-	13,500	-	13,500	-	-	0.0%
5220 Computer Hardware	-	23,000	-	20,000	-	(3,000)	-13.0%
5417 Radio Repair	-	5,000	-	3,000	-	(2,000)	-40.0%
5418 Suspension & Spring Repair	-	6,000	-	6,000	-	-	0.0%

5419 Glass Repair	-	3,500	-	3,500	-	-	0.0%
5430 Prof & Tech Services	-	300	-	1,000	-	700	233.3%
5451 Laundry & Cleaning	-	6,200	-	6,200	-	-	0.0%
5452 Serv Conts & Equip Repair	-	80,000	-	70,000	-	(10,000)	-12.5%
5453 Front End Alignments	-	4,000	-	2,000	-	(2,000)	-50.0%
5461 Printing & Advertising	-	1,500	-	1,000	-	(500)	-33.3%
5470 Tire Repair	-	1,000	-	-	-	(1,000)	-100.0%
5532 Shop Supplies	-	38,500	-	30,000	-	(8,500)	-22.1%
5533 Maintenance & Repair Supplies	-	2,000	-	2,000	-	-	0.0%
5534 Uniforms	-	4,000	-	-	-	(4,000)	-100.0%
5535 Tool/Shoe Allowance	-	5,600	-	5,000	-	(600)	-10.7%
5560 Computer Software	-	125,000	-	50,000	-	(75,000)	-60.0%
5561 Auto Parts	-	230,000	-	190,000	-	(40,000)	-17.4%
5562 Gasoline	-	986,500	-	600,000	-	(386,500)	-39.2%
5564 Tires & Tubes	-	45,200	-	30,000	-	(15,200)	-33.6%
5566 Oil	-	22,500	-	20,000	-	(2,500)	-11.1%
5567 Grease	-	1,300	-	-	-	(1,300)	-100.0%
Garage Building Total	8.0	\$ 2,086,547	8.0	\$ 1,560,964	-	\$ (525,583)	-25.2%
5540 Contract Transportation							
5434 Contract Gasoline	-	\$ 3,400,000	-	\$ 3,400,000	-	\$ -	0.0%
5435 Transport-Contracts	-	55,280,246	-	49,203,998	-	(6,076,248)	-11.0%
5438 Transport-Field Trips	-	436,401	-	596,179	-	159,778	36.6%
Contract Transportation Total	-	\$ 59,116,647	-	\$ 53,200,177	-	\$ (5,916,470)	-10.0%
5550 Public Transportation							
5436 Transport-Passes-Public	-	\$ 9,178,037	-	\$ 9,524,491	-	\$ 346,454	3.8%
5437 Transport-Tokens-Public	-	80,000	-	80,000	-	-	0.0%
5438 Transport-Field Trips	-	1,500	-	-	-	(1,500)	-100.0%
Public Transportation Total	-	\$ 9,259,537	-	\$ 9,604,491	-	\$ 344,954	3.7%
5581 BOCES Transportation							
5590 BOCES	-	\$ 560,000	-	\$ 560,000	-	\$ -	0.0%
BOCES Transportation Total	-	\$ 560,000	-	\$ 560,000	-	\$ -	0.0%
8060 Civic Activities							
5150 Tchr Sal Adm & Supv	1.0	\$ 117,035	1.0	\$ 123,600	-	\$ 6,565	5.6%
5160 C.S. Sal Supv & Tech	1.0	110,028	1.0	103,000	-	(7,028)	-6.4%
5163 C.S. Overtime	-	117,313	-	208,863	-	91,550	78.0%
5422 Rental Of Equipment	-	1,957	-	1,957	-	-	0.0%
5427 Meals	-	26,716	-	24,000	-	(2,716)	-10.2%
5430 Prof & Tech Services	-	6,200	-	6,200	-	-	0.0%
5433 Professional Development	-	5,000	-	5,000	-	-	0.0%
5461 Printing & Advertising	-	4,500	-	4,500	-	-	0.0%
5462 Postage	-	360	-	3,076	-	2,716	754.4%
5485 Agency Temporary Staff	-	4,000	-	4,000	-	-	0.0%
5500 Instructional Supplies	-	7,500	-	4,787	-	(2,713)	-36.2%
5505 Prof Books & Publications	-	500	-	1,000	-	500	100.0%
5511 Office Supplies	-	7,921	-	13,676	-	5,755	72.7%
5560 Computer Software	-	5,000	-	5,000	-	-	0.0%
Civic Activities Total	2.0	\$ 414,030	2.0	\$ 508,659	-	\$ 94,629	22.9%
9010 State Retirement-C.S.							
5811 State Employee Retirement	-	\$ 11,000,000	-	\$ 12,512,000	-	\$ 1,512,000	13.7%
State Retirement-C.S. Total	-	\$ 11,000,000	-	\$ 12,512,000	-	\$ 1,512,000	13.7%
9020 Teachers Retirement							
5813 State Teachers Retirement	-	\$ 24,000,000	-	\$ 25,000,000	-	\$ 1,000,000	4.2%
Teachers Retirement Total	-	\$ 24,000,000	-	\$ 25,000,000	-	\$ 1,000,000	4.2%

9030	Social Security							
	5815 Social Security	-	\$ 23,000,000	-	\$ 23,840,000	-	\$ 840,000	3.7%
	Social Security Total	-	\$ 23,000,000	-	\$ 23,840,000	-	\$ 840,000	3.7%
9040	Workers Compensation							
	5430 Prof & Tech Services	-	\$ 300,000	-	\$ 297,285	-	\$ (2,715)	-0.9%
	5560 Computer Software	-	6,105	-	20,000	-	13,895	227.6%
	5823 Workers Compensation	-	5,000,000	-	5,000,000	-	-	0.0%
	Workers Compensation Total	-	\$ 5,306,105	-	\$ 5,317,285	-	\$ 11,180	0.2%
0								
9045	Life Insurance							
	5816 Life Insurance - Active Empl	-	\$ 107,000	-	\$ 107,000	-	\$ -	0.0%
	Life Insurance Total	-	\$ 107,000	-	\$ 107,000	-	\$ -	0.0%
9050	Unemployment Insurance							
	5430 Prof & Tech Services	-	\$ 17,000	-	\$ 17,000	-	\$ -	0.0%
	5822 Unemployment Insurance	-	1,414,000	-	1,414,000	-	-	0.0%
	Unemployment Insurance Total	-	\$ 1,431,000	-	\$ 1,431,000	-	\$ -	0.0%
9055	Disability Insurance							
	5834 Disability Insurance	-	\$ 15,000	-	\$ 15,000	-	\$ -	0.0%
	Disability Insurance Total	-	\$ 15,000	-	\$ 15,000	-	\$ -	0.0%
9060	Health & Dental Insurance							
	5560 Computer Software	-	\$ -	-	\$ 2,715	-	\$ 2,715	100.0%
	5818 Health Insurance - Active Empl	-	51,542,972	-	52,790,401	-	1,247,429	2.4%
	5819 Health Insurance - Ret Empl	-	29,000,000	-	29,870,000	-	870,000	3.0%
	5820 Dental Insurance - Active Empl	-	4,500,000	-	4,500,000	-	-	0.0%
	5824 Employee Assistance Program	-	100,000	-	100,000	-	-	0.0%
	5833 Health Insurance FSA Fee	-	55,000	-	55,000	-	-	0.0%
	5837 COBRA Claims	-	50,000	-	50,000	-	-	0.0%
	5838 Stop Loss and Admin Fees	-	7,900,000	-	7,900,000	-	-	0.0%
	Health & Dental Insurance Total	-	\$ 93,147,972	-	\$ 95,268,116	-	\$ 2,120,144	2.3%
9089	Other Benefits							
	5150 Tchr Sal Adm & Supv	2.0	\$ 297,592	1.0	\$ 141,087	(1.0)	\$ (156,505)	-52.6%
	5158 Attendance Incentive - TP	-	400,000	-	400,000	-	-	0.0%
	5159 COVID Quarantine - TP	-	-	-	2,660	-	2,660	100.0%
	5161 C.S. Sal Cler & Steno	2.0	166,150	2.0	145,578	-	(20,572)	-12.4%
	5168 Attendance Incentive - CS	-	175,000	-	175,000	-	-	0.0%
	5171 C.S. Sal Custodial	1.0	62,753	-	-	(1.0)	(62,753)	-100.0%
	5190 Final Vacation Pay - SEG	-	80,000	-	80,000	-	-	0.0%
	5191 Final Vacation Pay - ASAR	-	400,000	-	400,000	-	-	0.0%
	5192 Final Vacation Pay - BENTE	-	400,000	-	400,000	-	-	0.0%
	5195 Vacation Pay in Lieu of-SEG	-	200,000	-	200,000	-	-	0.0%
	5196 Vacation Pay in Lieu of -ASAR	-	950,000	-	950,000	-	-	0.0%
	5197 Vacation Pay in Lieu of -BENTE	-	500,000	-	500,000	-	-	0.0%
	5413 Physicals-Standard	-	85,000	-	85,000	-	-	0.0%
	5424 Travel In District	-	172,262	-	232,190	-	59,928	34.8%
	5428 Travel Out Of District-ASAR	-	275,000	-	275,000	-	-	0.0%
	5430 Prof & Tech Services	-	16,500	-	16,500	-	-	0.0%
	5826 Moving Cost	-	30,000	-	30,000	-	-	0.0%
	5828 Catastrophic Illness-Tch.	9.5	668,255	9.8	763,988	0.3	95,733	14.3%
	5843 TRI Incentive	-	1,750,000	-	1,750,000	-	-	0.0%
	Other Benefits Total	14.5	\$ 6,628,512	12.8	\$ 6,547,003	(1.7)	\$ (81,509)	-1.2%
99XX	Debt Service/Transfers		\$ 97,251,648		\$ 93,123,623	-	\$ (4,128,025)	-4.2%
Grand Total		4,546.4	\$ 873,149,079	4,529.9	\$ 911,700,900	(16.5)	\$ 38,551,821	4.4%

SPECIAL AID FUND APPROPRIATIONS (EXPEND.) DRAFT BUDGET 2024-25

BY GRANT

Type	2023-24 Adopted Budget	2024-25 Draft Budget	\$ Change	% Variance
LOCAL				
PRE-SCHOOL CPSE	\$ 828,000	\$ 815,407	\$ (12,593)	-1.5%
PRE-SCHOOL ESY	113,000	100,000	(13,000)	-11.5%
PRE-SCHOOL EVALUATIONS	1,087,013	1,006,697	(80,316)	-7.4%
PRE-SCHOOL INTEGRATE/HANDICAPD	2,008,000	2,843,254	835,254	41.6%
PRE-SCHOOL RELATED SERVICES	1,725,000	1,725,000	-	0.0%
PRE-SCHOOL S.E.I.T.	400,000	377,379	(22,621)	-5.7%
PRE-SCHOOL SPECIAL CLASS	1,590,000	3,123,503	1,533,503	96.4%
PRIMARY PROJECT	105,010	105,010	-	0.0%
LOCAL TOTAL	\$ 7,856,023	\$ 10,096,250	\$ 2,240,227	28.5%
STATE AID				
MTSS	\$ 18,000	\$ -	\$ (18,000)	-100.0%
LEARNING TECH DISTRICT	200,000	-	(200,000)	-100.0%
EARLY COLLEGE HS COHORT 4	250,000	250,000	-	0.0%
EMPLOYMENT PREP EDUCATIN (EPE)	3,243,537	3,000,000	(243,537)	-7.5%
EXT SCH DAY/VIOLE PREV PRIMARY	350,000	350,000	-	0.0%
EXTENDED SCHOOL YR (SPED SUMR)	6,200,000	6,650,000	450,000	7.3%
LIBRARY AUTOMATION	9,444	9,464	20	0.2%
LIBRARY OPERATING	94,436	94,644	208	0.2%
LIBRARY SUPPLEMENTAL	47,508	47,599	91	0.2%
OPTICS @ EAST	460,000	460,000	-	0.0%
PRE-K UNIVERSAL (UPK)	36,188,959	36,188,959	-	0.0%
REFUGEE & IMMIGRANT STUDENT WEL.	525,000	522,043	(2,957)	-0.6%
REFUGEE SCHOOL IMPACT	312,767	312,767	-	0.0%
SCHOOL FOR THE DEAF TUITION	2,300,000	2,130,000	(170,000)	-7.4%
SCHOOL HEALTH SERVICES	6,292,529	6,292,529	-	0.0%
TEACHERS OF TOMORROW	850,000	850,000	-	0.0%
PTECH - PATHWAYS TO TECH*	-	453,533	453,533	100.0%
TEACHER CENTERS	-	-	-	0.0%
AFGHAN REFUGEE SCHOOL IMPACT	-	268,940	268,940	100.0%
MENTOR TEACHER/INTERNSHIP PROG	-	65,000	65,000	100.0%
STUDENT MENTAL HEALTH	-	500,000	500,000	100.0%
MY BROTHERS KEEPER CHALLENGE	-	240,000	240,000	100.0%
MBK FCEP	-	125,000	125,000	100.0%
MY BROTHERS KEEPER FELLOWS	-	23,800	23,800	100.0%
STATE AID TOTAL	\$ 57,342,180	\$ 58,834,278	\$ 1,492,098	2.6%

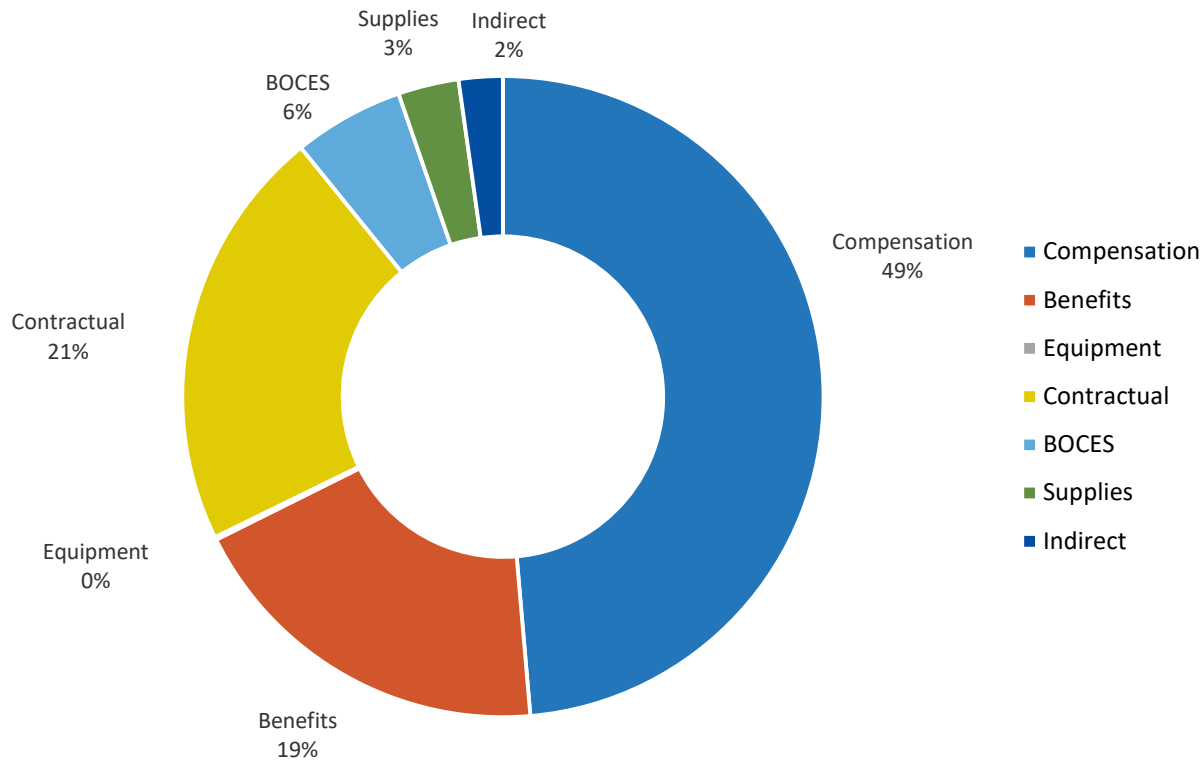
FEDERAL AID					
PTECH - PATHWAYS TO TECH*	\$ 453,533	\$ -	\$ (453,533)	-100.0%	
SIG HS REDESIGN	225,000	-	(225,000)	-100.0%	
TITLE I 1003 TARGETED SUPPORT	4,000,000	-	(4,000,000)	-100.0%	
IDEA PRESCHOOL SERV & SEC 619	700,000	607,622	(92,378)	-13.2%	
IDEA SUPPORT SVC & SECT 611	10,800,000	11,861,884	1,061,884	9.8%	
MCKINNEY-VENTO HOMELESS YOUTH	250,000	250,000	-	0.0%	
OTDA MAKING A CONNECTION (MAC)	196,451	150,000	(46,451)	-23.6%	
PERKINS SECONDARY	737,712	900,036	162,324	22.0%	
REFUGEE SOCIAL SVC PROJ 2	494,000	500,000	6,000	1.2%	
TITLE I PART A	32,000,000	30,800,000	(1,200,000)	-3.8%	
TITLE I PART D	424,847	500,000	75,153	17.7%	
TITLE I SCHOOL IMP 1003 BASIC	4,925,000	5,000,000	75,000	1.5%	
TITLE IIA HIGH QUALITY TEACH & PRIN	2,856,000	2,856,000	-	0.0%	
TITLE III ELLS	635,517	600,000	(35,517)	-5.6%	
TITLE IV STD SPT ACAD ENRICH	2,555,096	2,500,000	(55,096)	-2.2%	
WIOA TITLE II ADULT BASIC ED & LIT SVCS	541,119	541,119	-	0.0%	
WIOA - TITLE II - IELCE	300,000	300,000	-	0.0%	
WIOA - TITLE II - INCARCERATED	306,100	250,000	(56,100)	-18.3%	
WIOA LITERACY ZONE - NORTH	150,000	150,000	-	0.0%	
WIOA LITERACY ZONE - SOUTH	150,000	150,000	-	0.0%	
WIOA LITERACY ZONE - EAST	150,000	150,000	-	0.0%	
WIOA LITERACY ZONE - WEST	150,000	150,000	-	0.0%	
FEDERAL AID TOTAL	\$ 63,000,375	\$ 58,216,661	\$ (4,783,714)	-7.6%	
GRAND TOTAL REVENUES	\$ 128,198,578	\$ 127,147,189	\$ (1,051,389)	-0.8%	

*P-TECH MOVED FROM FED TO STATE

SPECIAL AID FUND APPROPRIATIONS (EXPEND.) DRAFT BUDGET 2024-25 SUMMARY BY STATE OBJECT CODE (ACCOUNT)

State Object	Adopted Budget 2023-24	Draft Budget 2024-25	Dollar Variance	% of Appropriations
Compensation	\$ 63,683,712	\$ 61,829,608	\$ (1,854,104)	48.6%
Benefits	24,410,330	24,155,222	(255,108)	19.0%
Equipment	9,112	190,000	180,888	0.1%
Contractual	27,107,124	27,173,858	66,734	21.4%
BOCES	7,275,682	7,092,833	(182,849)	5.6%
Supplies	2,432,902	3,892,216	1,459,314	3.1%
Indirect	3,279,716	2,813,452	(466,264)	2.2%
Grand Total	\$ 128,198,578	\$ 127,147,189	\$ (1,051,389)	100.0%

SPECIAL AID FUND APPROPRIATIONS (EXPEND.) DRAFT BUDGET 2024-25



SPECIAL AID FUND APPROPRIATIONS (EXPENDITURES) DRAFT BUDGET 2024-25

STATE FUNCTION (PROGRAM)

Function (Program) Description		Adopted Budget 23-24		Draft Budget 24-25		Increase/Decrease		
		FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	Percent
1620	Operation of Plant	-	\$ 14,760	-	\$ 12,801	-	\$ (1,959)	-13.27%
1988	Indirect Costs & Unclassfd Exp	-	3,279,716	-	2,813,452	-	(466,264)	-14.22%
General Support Total		-	\$ 3,294,476	-	\$ 2,826,253	-	\$ (468,223)	-14.21%
2010	Curriculum Devel & Supervision	21.0	\$ 2,336,649	22.9	\$ 3,217,914	1.9	\$ 881,264	37.71%
2020	Supervision-Regular School	5.5	781,354	5.5	608,163	-	(173,191)	-22.17%
2022	Supervision-Regular-CIT Stipnd	-	-	-	8,998	-	8,998	100.00%
2040	Supervision-Special School	-	16,000	-	12,945	-	(3,055)	-19.09%
2060	Research Planning & Evaluation	2.0	366,412	1.0	132,439	(1.0)	(233,973)	-63.86%
2070	Inservice Training - Provider	3.0	2,894,968	10.4	3,513,640	7.4	618,672	21.37%
2110	Teaching - Regular School	263.0	25,857,390	182.0	20,562,942	(81.0)	(5,294,448)	-20.48%
2250	Prog For Students With Disab	96.2	9,896,864	95.6	10,610,084	(0.6)	713,220	7.21%
2252	Prog-Students W/Disab-Sec 4410	67.1	4,013,521	94.5	5,471,355	27.5	1,457,834	36.32%
2253	Prog-Students W/Disab-Sec 4408	-	4,716,624	-	4,950,595	-	233,971	4.96%
2254	Tuition Blind & Deaf	-	2,300,000	-	2,130,000	-	(170,000)	-7.39%
2259	English Language Learners	6.4	556,188	1.0	116,886	(5.4)	(439,302)	-78.98%
2280	Occupational Education	9.1	1,084,949	6.8	1,387,754	(2.3)	302,805	27.91%
2330	Teaching-Special Schools	-	83,152	-	59,240	-	(23,912)	-28.76%
2340	Employment Preparation Ed	36.3	2,708,490	29.5	2,224,592	(6.8)	(483,897)	-17.87%
2510	Pre-Kindergarten Program	279.4	27,773,143	276.0	28,239,747	(3.3)	466,604	1.68%
2610	School Library & Audiovisual	0.7	79,834	0.6	83,436	(0.1)	3,602	4.51%
2630	Computer Assisted Instruction	17.6	1,760,288	17.6	1,696,742	-	(63,546)	-3.61%
2805	Attendance-Regular School	7.9	828,351	6.6	827,831	(1.3)	(519)	-0.06%
2810	Guidance-Regular School	1.5	103,845	21.0	1,482,222	19.5	1,378,377	1327.34%
2815	Health Services-Regular School	2.0	6,216,213	2.0	6,224,550	-	8,337	0.13%
2820	Psych Services-Regular School	3.0	276,537	3.0	250,185	-	(26,352)	-9.53%
2825	Social Work Service-Reg School	22.6	1,801,774	30.6	2,415,168	8.0	613,395	34.04%
Instructional Total		844.2	\$ 96,452,546	806.6	\$ 96,227,429	(37.6)	\$ (225,117)	-0.23%
5511	District Transport- Summer ESY	-	\$ 360,429	-	\$ 366,524	-	\$ 6,095	1.69%
5540	Contract Transportation	-	1,246,911	-	1,552,944	-	306,033	24.54%
5550	Public Transportation	-	107,437	-	11,278	-	(96,159)	-89.50%
Transportation Total		-	\$ 1,714,777	-	\$ 1,930,746	-	\$ 215,969	12.59%
6293	Workforce Investment Act	16.5	\$ 1,536,859	15.0	\$ 1,270,844	(1.5)	\$ (266,015)	-17.31%
6320	Work Training	4.0	607,139	7.0	558,573	3.0	(48,566)	-8.00%
8060	Civic Activities	2.0	188,487	1.0	181,778	(1.0)	(6,709)	-3.56%
Community Service Total		22.5	\$ 2,332,485	23.0	\$ 2,011,195	0.5	\$ (321,290)	-13.77%
9010	State Retirement-C.S.	-	1,107,738	-	1,354,699	-	246,961	22.29%
9020	Teachers Retirement	-	4,890,962	-	4,812,917	-	(78,045)	-1.60%
9030	Social Security	-	4,574,063	-	4,575,472	-	1,409	0.03%
9040	Workers Compensation	-	947,394	-	950,513	-	3,119	0.33%
9045	Life Insurance	-	4,556	-	1,531	-	(3,025)	-66.40%
9050	Unemployment Insurance	-	450,260	-	445,547	-	(4,714)	-1.05%
9060	Health & Dental Insurance	-	\$ 12,429,321	-	\$ 12,010,887	-	\$ (418,434)	-3.37%
Total Benefits		-	\$ 24,404,294	-	\$ 24,151,566	-	\$ (252,728)	-1.04%
Grand Total		866.7	\$ 128,198,578	829.6	\$ 127,147,189	(37.1)	\$ (1,051,389)	-0.82%

SPECIAL AID APPROPRIATIONS (EXPENDITURES) 2024-25 DRAFT BY GRANT AWARD

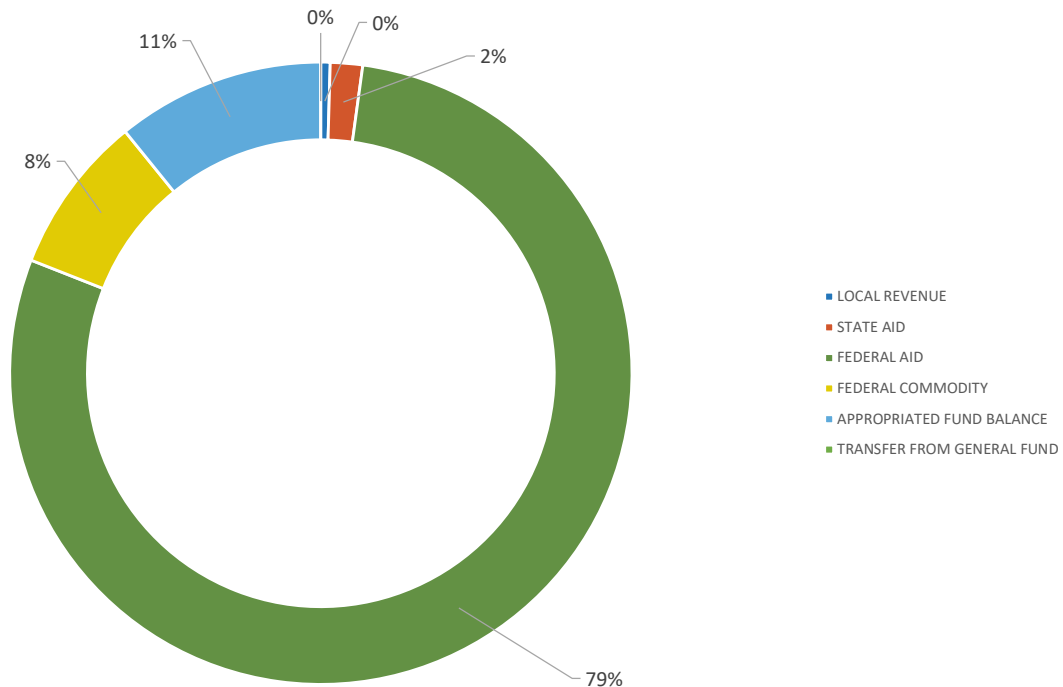
Description	Adopted Budget 23-24		Draft Budget 24-25		Increase/Decrease		
	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	Percent
LOCAL							
PRES-SCHOOL CPSE	7.0	\$ 828,000	7.0	\$ 815,407	-	\$ (12,593)	-1.5%
PRES-SCH ESY	-	113,000	-	100,000	-	(13,000)	-11.5%
PRE-SCHOOL EVALUATIONS	7.6	1,087,013	7.6	1,006,697	-	(80,316)	-7.4%
PRE-SCH SPEC CLASS INTEGR	25.1	2,008,000	33.6	2,843,254	8.5	835,254	41.6%
PRE-SCH RELATED SERVICES	16.6	1,725,000	16.0	1,725,000	(0.6)	-	0.0%
PRE-SCH S.E.I.T.	4.0	400,000	4.0	377,379	-	(22,621)	-5.7%
PRE-SCH SPECIAL CLASS	21.4	1,590,000	40.9	3,123,503	19.5	1,533,503	96.4%
PRIMARY PROJECT	2.3	105,010	2.3	105,010	-	-	0.0%
LOCAL TOTAL	84.0	\$ 7,856,023	111.4	\$ 10,096,250	27.5	\$ 2,240,227	28.5%
STATE							
ROCH. TEACH CENTER ADD'L	-	\$ 18,000	-	\$ -	-	\$ (18,000)	-100.0%
LEARNING TECH DISTRICT	-	200,000	-	-	-	(200,000)	-100.0%
EARLY COLL. HS COHORT 4	1.5	250,000	1.5	250,000	-	-	0.0%
AFGHAN REFUG. SCHL. IMPACT	-	-	2.0	268,940	2.0	268,940	100.0%
EMPLOY PREP ED (EPE)	36.3	3,243,537	29.5	3,000,000	(6.8)	(243,537)	-7.5%
VIOL PREV EXTDAY PRIM	2.0	350,000	2.0	350,000	-	-	0.0%
EXTEND SCH YR (SPED SUM.)	-	6,200,000	-	6,650,000	-	450,000	7.3%
LIBRARY AUTOMATION	-	9,444	-	9,464	-	20	0.2%
LIBRARY OPERATING	0.7	94,436	0.6	94,644	(0.1)	208	0.2%
LIBRARY SUPPLEMENTAL	-	47,508	-	47,599	-	91	0.2%
OPTICS @ EAST	3.0	460,000	2.5	460,000	(0.5)	-	0.0%
PRE-K UNIVERSAL (UPK)	284.4	36,188,959	279.5	36,188,959	(4.8)	-	0.0%
REFUG. & IMMIG STUDT WEL.	5.0	525,000	5.0	522,043	-	(2,957)	-0.6%
REFUG. SCH IMPACT PROG	2.0	312,767	2.0	312,767	-	-	0.0%
SCH FOR THE DEAF TUITON	-	2,300,000	-	2,130,000	-	(170,000)	-7.4%
SCHOOL HEALTH SERVICES	2.0	6,292,529	2.0	6,292,529	-	-	0.0%
TEACHERS OF TOMORROW	-	850,000	-	850,000	-	-	0.0%
PTECH - PATHWAYS TO TECH	-	-	2.2	453,533	2.2	453,533	100.0%
MENT. TEACH/INTERN PROG	-	-	0.4	65,000	0.4	65,000	100.0%
STUDENT MENTAL HEALTH	-	-	6.0	500,000	6.0	500,000	100.0%
MY BROT KEEPER CHALL	-	-	-	240,000	-	240,000	100.0%
MY BROT KEEPER FCEP	-	-	-	125,000	-	125,000	100.0%
MY BROT KEEPER FELLOWS	-	-	-	23,800	-	23,800	100.0%
STATE TOTAL	336.8	\$ 57,342,180	335.2	\$ 58,834,278	(1.6)	\$ 1,492,098	2.6%

FEDERAL							
PTECH - PATHWAYS TO TECH	2.2	453,533			(2.2)	\$ (453,533)	-100.0%
SIG HS REDESIGN	1.0	\$ 225,000	-	\$ -	(1.0)	\$ (225,000)	-100.0%
IDEA SUPPORT SECT 611	79.6	10,800,000	79.7	11,861,884	0.1	1,061,884	9.8%
IDEA PRE-SCH SECT 619	5.0	700,000	4.3	607,622	(0.8)	(92,378)	-13.2%
MCKINNEY-VENTO HOMELESS	1.1	250,000	1.4	250,000	0.4	-	0.0%
OTDA MAK A CONN (MAC)	-	196,451	1.0	150,000	1.0	(46,451)	-23.6%
PERKINS SECONDARY	3.4	737,712	2.1	900,036	(1.3)	162,324	22.0%
REFUG SOC SVC PROJ	4.0	494,000	6.0	500,000	2.0	6,000	1.2%
Title I - Ctr For Youth Svcs	-	32,211	-	23,159	-	(9,052)	-28.1%
Title I - Eng 4 Spkrs Ot Lang	2.5	353,530	1.5	229,983	(1.0)	(123,547)	-34.9%
Title I - Homeless	1.3	322,366	2.0	246,251	0.6	(76,115)	-23.6%
Title I - Kindergarten	37.9	4,410,244	34.5	3,891,563	(3.4)	(518,681)	-11.8%
Title I - N-Pb Instrctnl Prog	1.0	1,586,127	1.0	1,540,100	-	(46,027)	-2.9%
Title I - Parent Component	2.2	305,246	2.2	322,220	-	16,974	5.6%
Title I - Parent Involvement	-	380,861	-	318,498	-	(62,363)	-16.4%
Title I - School Improvement	145.7	17,303,617	39.3	5,317,107	(106.4)	(11,986,510)	-69.3%
Title I - Summer School	-	239,200	-	-	-	(239,200)	-100.0%
TITLE I 1003 TARGETED	26.3	4,000,000	-	-	(26.3)	(4,000,000)	-100.0%
TITLE I PARTS A & D	6.7	893,736	8.5	1,210,277	1.8	316,541	35.4%
TITLE I SCHOOL IMP 1003(A)	31.0	4,925,000	29.0	5,000,000	(2.0)	75,000	1.5%
Title I School Support	45.0	6,172,863	123.6	17,700,842	78.6	11,527,979	186.8%
Title ID - MC Children's Ctr	1.1	166,607	1.1	195,000	-	28,393	17.0%
Title ID - St. Joseph's Villa	-	4,165	-	-	-	(4,165)	-100.0%
Title ID-Hillside Childrns Ctr	-	254,075	-	305,000	-	50,925	20.0%
Title II Administrative Costs	0.5	73,892	0.5	75,531	-	1,639	2.2%
TITLE IIA TEACH/PRIN TRNG/RECR	11.0	2,782,108	12.0	2,780,469	1.0	(1,639)	-0.1%
TITLE III LEP	5.6	635,517	6.3	600,000	0.7	(35,517)	-5.6%
Title IV Administrative Costs	0.2	31,024	0.3	48,840	0.1	17,816	57.4%
TITLE IV STD SPT ACAD ENRICH	11.6	2,524,072	11.6	2,451,160	-	(72,912)	-2.9%
WIA - TITLE 2 - CORRECTIONS ED	3.5	306,100	2.0	250,000	(1.5)	(56,100)	-18.3%
WIOA - IELCE	0.2	300,000	2.0	300,000	1.8	-	0.0%
WIOA - TITLE 2 - ADULT BASIC E	6.5	541,119	6.0	541,119	(0.5)	-	0.0%
WIOA LITERACY ZONE - EAST	1.4	150,000	1.3	150,000	(0.2)	-	0.0%
WIOA LITERACY ZONE - NORTH	1.5	150,000	1.3	150,000	(0.3)	-	0.0%
WIOA LITERACY ZONE - SOUTH	2.2	150,000	1.3	150,000	(1.0)	-	0.0%
WIOA LITERACY ZONE - WEST	1.2	150,000	1.3	150,000	0.1	-	0.0%
FEDERAL TOTAL	442.4	\$ 63,000,375	382.9	\$ 58,216,661	(59.5)	\$ (4,783,714)	-7.6%
Grand Total	866.7	\$ 128,198,578	829.6	\$ 127,147,189	(37.1)	\$ (1,051,389)	-0.8%

SCHOOL LUNCH FUND REVENUE DRAFT BUDGET 2024-25 BY MAJORITY CATEGORIES

Type	2023-24 Adopted Budget	2024-25 Draft Budget	\$ Change	% of Revenue
LOCAL REVENUE	\$ 23,495	\$ 128,495	\$ 105,000	0.5%
STATE AID	417,815	444,400	26,585	1.7%
FEDERAL AID	21,518,379	20,870,875	(647,504)	78.8%
FEDERAL COMMODITY	1,042,000	2,187,414	1,145,414	8.3%
APPROPRIATED FUND BALANCE	2,000,000	2,870,505	870,505	10.8%
TRANSFER FROM GENERAL FUND	1,500,000	-	(1,500,000)	0.0%
TOTAL REVENUE	\$ 26,501,689	\$ 26,501,689	\$ -	100.0%

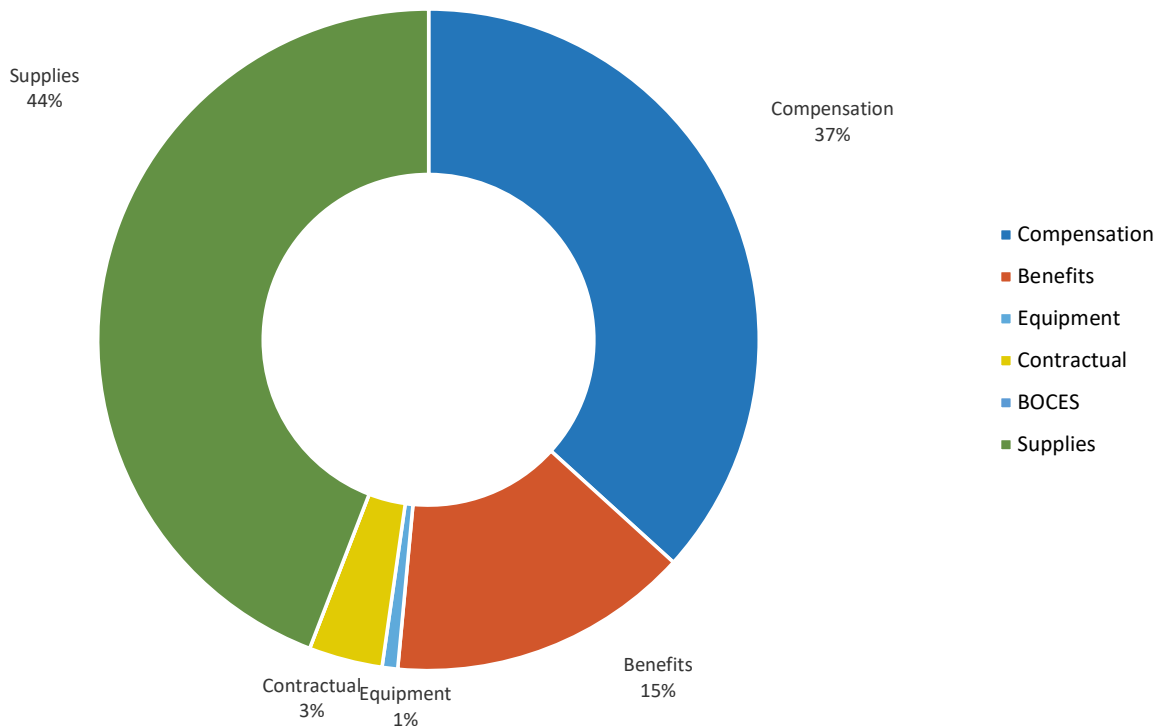
SCHOOL LUNCH FUND REVENUE BY MAJOR CATEGORY



SCHOOL LUNCH FUND APPROPRIATIONS (EXPEND.) DRAFT BUDGE 2024-25 SUMMARY BY STATE OBJECT CODE

State Object	Adopted Budget 2023-24	Draft Budget 2024-25	Dollar Variance	% of Appropriations
Compensation	\$ 9,665,809	\$ 9,735,770	\$ 69,962	36.74%
Benefits	4,369,327	3,908,506	(460,821)	14.75%
Equipment	160,000	202,000	42,000	0.76%
Contractual	879,700	954,700	75,000	3.60%
BOCES	2,000	2,000	-	0.01%
Supplies	11,424,853	11,698,712	273,859	44.14%
Grand Total	\$ 26,501,689	\$ 26,501,689	\$ -	100.00%

SCHOOL LUNCH EXPENDITURES (APPROPRIATIONS) DRAFT 2024-25



SCHOOL LUNCH APPROPRIATIONS (EXPENDITURES) 2024-25 DRAFT SUMMARY OF FUNCTION (STATE OBJECT CODE)

State Object Code	2023-24 FTEs	2023-24 Dollars	2024-25 FTEs	2024-25 Dollars	FTE Change	Dollar Change	Dollar % Change
Food Service Office	12.0	\$ 2,333,327	12.0	\$ 2,246,613	0.0	\$ (86,714)	-3.72%
Food Service Lunch Program	254.3	18,730,982	249.1	19,688,470	-5.2	957,488	5.11%
Food Service Summer Program	0.0	1,068,053	0.0	658,100	0.0	(409,953)	-38.38%
Food Service Employee Benefits	0.0	4,369,327	0.0	3,908,506	0.0	(460,821)	-10.55%
Grand Total	266.3	\$ 26,501,689	261.1	\$ 26,501,689	-5.2	\$ -	0.00%



GLOSSARY OF FINANCIAL TERMS



EXPLANATION OF APPROPRIATION FUNCTION ACCOUNTS

ATTENDANCE - REGULAR SCHOOL - Expenditures for activities having as their primary purpose the promotion and improvement of children's attendance at school shall be charged to this account.

AUDITING - Record here all expenditures incurred for internal and external auditing services. These shall include salary and expenditures of the auditor, if such office has been established; and payments for professional accounting or auditing services.

BENEFITS – Additional expenditures that are related to employees but are not direct payments to them. This includes health insurance, dental insurance, NYS retirement accounts, FICA, worker's compensation, unemployment, and tuition reimbursement.

BOARD OF EDUCATION – Charge to this account all expenditures, such as travel expenses incurred by the members of the board of education.

BOCES (Board of Cooperative Educational Services) – Payments made directly to one of many BOCES in the nearby area that provide a cooperative service for competitive price.

BUSINESS ADMINISTRATION - Charge to this unit the compensation and expenditures of the business official of the school and related staff.

CENTRAL STOREROOM - Charge here the salaries and expenditures of operating a central storeroom. Stock purchases shall be charged to the functional unit for which the stock is purchased.

CENTRAL PRINTING AND MAILING - Charge here the expenditures of operating a central printing and/or mailing unit established for all functional units.

CENTRAL DATA PROCESSING - Charge here all costs of a central data processing unit which acts as a service unit for several functions. If data processing equipment is used exclusively for a single function, the costs should be charged to the function served.

CHIEF SCHOOL ADMINISTRATOR - This unit shall be charged with the compensation and expenditures of the office of the executive officer of the board of education who has overall responsibility for administration.

CLUBS & ORGANIZATIONS - This classification shall be used to record expenditures of district moneys for co-curricular activities, or those activities which are offered in such a manner that they are allied to, but not an integral part of, instruction. Co-curricular Activities may include plays, bands, orchestras, glee clubs, yearbooks, school papers, and cheerleaders.

COMPENSATION – All forms of payment made to employees of the district. This includes all extra pay, salary, and hourly pay.

COMPUTER-ASSISTED INSTRUCTION - Record here expenditures for providing computer-assisted instruction. Include here on-going computer-assisted-instructional programs.

CONTRACT TRANSPORTATION - This account shall be used to record payments to public and carriers for furnishing transportation pursuant to a contract.

CONTRACTUAL – Services purchased from outside sources that benefit the education of students and are necessary

for the operations of the district.

CURRICULUM DEVELOPMENT AND SUPERVISION - This unit is used to record expenditures incurred for the general coordination of curriculum development and supervision that are system wide and not confined to one school, subject, or narrow phase of curriculum or supervision.

DEBT SERVICE - Charge these accounts with school district expenditures for principal and interest on notes issued for the stated purpose.

DEBT SERVICE/TRANSFERS – Transactions made to other funds or to pay for debt obligations associated with the district’s capital improvements.

DISTRICT TRANSPORTATION SERVICES - Record here expenditures for district operated transportation furnished pupils. Include such costs as: Supervisors, mechanics and drivers; gas, oil, and lubricants; tires and tubes; automotive parts and accessories; transportation equipment, including buses., road tolls, comprehensive insurance; repair bills, including parts and labor; and other costs related to transportation.

EMPLOYEE BENEFITS - Charge here the school district share of employee benefits.

EMPLOYMENT PREPARATION PROGRAM - Record here expenditures for this special program.

EQUIPMENT – Purchase of items that are expected to last at least three fiscal years.

FACILITIES - Charge to these units the costs which are concerned with keeping the physical plant open and ready for use and expenditures for maintaining existing grounds, buildings and equipment. Include cleaning, disinfecting, heating, lighting, fire insurance, communication, power, moving furniture, handling stores, caring for grounds, and other such housekeeping activities as are repeated somewhat regularly on a daily, weekly, monthly or seasonal basis.

GARAGE BUILDING - Record here the costs incurred for custodial and maintenance care of buildings used for transportation purposes. Include expenditures for building rents, utilities, heating fuels, fire insurance, building equipment and custodial and maintenance supplies and labor.

GUIDANCE - REGULAR SCHOOL - Record here all expenditures for guidance services provided pupils by certified guidance counselors. Charges for consultants to guidance counselors are also entered here.

HEALTH SERVICES - REGULAR SCHOOL - This unit shall be used to record expenditures of medical, dental, nurse and hygienist services to pupils such as inspection, treatment, weighing, etc.

INSERVICE TRAINING - Record here expenditures of activities that increase the professional competence of instructional personnel.

INTERSCHOLASTIC ATHLETICS - This unit is charged for all direct expenditures incurred in training and maintaining teams for interschool competitive athletics.

JUDGMENTS AND CLAIMS - Record here all expenditures for judgments and claims.

LEGAL - This unit shall be charged with the salary and expenditures of a school attorney or for payments for independent legal services.

OCCUPATIONAL EDUCATION GRADES 10-12 - All programs of instruction in agriculture; business, including marketing; home economics; health occupations; technical education; technology education; industrial arts; and trade education

PURCHASING - This unit shall be used to record the compensation and expenditures of a purchasing officer.

PERSONNEL - All direct expenditures incurred in recruiting and orienting school district personnel and in maintaining personnel records shall be charged here. Functions to be charged will include merit awards, grievance proceedings, public employees' relations board, contract negotiations with employees, etc.

PROGRAM FOR STUDENTS WITH DISABILITIES – Special education means specially designed individualized or group instruction or special services or programs and special transportation, provided at no cost to the parent, to meet the unique needs of students with disabilities.

1. Such instruction includes but is not limited to that conducted in classrooms, homes, hospitals, institutions and in other settings.

2. Such instruction includes specially designed instruction in physical education, including adapted physical education.

PSYCHOLOGICAL SERVICES - REGULAR SCHOOL - Charge to this unit expenditures incurred for psychological services rendered by a certified school psychologist as part of a pupil personnel program. Charges for consultations by the school psychologist with consultant psychologists and psychiatrists are also entered here.

PUBLIC INFORMATION AND SERVICES - Expenditures made to maintain and improve school-community relations shall be charged here. Newsletters, brochures, and other informational materials designed to acquaint the public with school programs, operations, and needs shall be charged to this unit.

PUBLIC TRANSPORTATION - Record here payments for purchase of tokens or for reimbursement to students for fares paid where services of a public service corporation (or a municipal service system) on regularly established routes are utilized to provide student transportation. The object of expenditure .4 will only be used

RESEARCH, PLANNING AND EVALUATION - Record here expenditures for activities involved with conducting and managing research, planning and evaluation for the school system. Evaluation includes activities such as evaluating instructional and supporting service activities.

SCHOOL ASSOCIATION DUES - Charge here membership dues in school associations.

SCHOOL LIBRARY AND AUDIOVISUAL - Record here the expenditures of operating the school library and maintaining audiovisual equipment and materials. Expenditures of the library will include the purchase of books (but not textbooks) and cataloging, care and circulation of library books. Audiovisual expenditures will include earing for, planning for and making available audiovisual aids which assist instruction through appeal to the senses of sight and hearing.

SOCIAL WORK SERVICES - REGULAR SCHOOL – Record here expenditures for social services rendered as part of a pupil personnel program.

SUPERVISION - REGULAR SCHOOL SUPERVISION - SPECIAL SCHOOL - Charge here the expenditures of building principals, their assistants and supervisors of the instructional program within selected school buildings, subject areas, grade levels or pupil personnel programs.

SUPPLIES – Purchases that are expected to last no longer than a year or two. They are purchases that are consumed and need to be replenished often.

TEACHING REGULAR SCHOOL - instruction program concerned with instructing pupils in a teaching-learning situation where the teacher is regularly in the presence of the pupil taught, or in regular communication with pupils in a systematic program, designed to assist pupils in acquiring new or improved knowledge, skills and understanding. Instructional expenditures that do not fit into a different category.

TEACHING – SPECIAL SCHOOLS - Record here teaching expenditures of all special schools, which specialize in a specific purpose, such as Edison.

TRANSFER TO OTHER FUNDS - This account shall be used to record the appropriation and transfer of moneys to other funds.

TRANSPORTATION SERVICES FROM BOCES - Record here expenditures for transportation services provided by board of cooperative educational services.

UNALLOCATED INSURANCE - Payments such as those for public liability insurance and employees' blanket bonds are recorded here.

UNCLASSIFIED – This unit will have limited use. It is for expenditures that cannot be charged to any other functional classification.





SCHOOL PROFILES

THIS PAGE INTENTIONALLY LEFT BLANK

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.

School Financial Summary Compare 2024 vs 2025

Appropriations All Funds

2025 Draft Budget vs 2024 Adopted

School Buildings	2024 ADOPTED	2025 DRAFT	Increase/ (Decrease)	% Change
School 2 Clara Barton School*	\$ 2,888,976		\$ (2,888,976)	-100.0%
School 3 Dr. Alice Holloway Young School of Excellence*	4,512,716		(4,512,716)	-100.0%
School 4 George Mather Forbes School	3,623,300	4,059,029	435,729	12.0%
School 5 John Williams School	6,530,981	5,661,402	(869,579)	-13.3%
School 7 Virgil I. Grissom School	3,918,634	4,294,261	375,627	9.6%
School 8 Roberto Clemente School	4,891,461	5,051,978	160,518	3.3%
School 9 Dr. Martin Luther King Jr. School	5,496,322	5,624,733	128,411	2.3%
School 10 Dr. Walter Cooper Academy School*	3,319,620		(3,319,620)	-100.0%
School 12 Anna Murray-Douglass Academy	6,570,173	6,015,807	(554,366)	-8.4%
School 15 The Children's School of Rochester	3,703,982	3,988,253	284,270	7.7%
School 16 John Walton Spencer School	4,036,652	4,471,821	435,168	10.8%
School 17 Enrico Fermi School	6,090,123	4,998,069	(1,092,054)	-17.9%
School 19 Dr. Charles T. Lunsford School	3,788,534	4,548,098	759,564	20.0%
School 22 Abraham Lincoln School	4,262,043	4,456,525	194,482	4.6%
School 23 Francis Parker School	3,214,663	3,217,855	3,193	0.1%
School 25 Nathaniel Hawthorne School	3,079,607	5,265,691	2,186,084	71.0%
School 28 Henry Hudson School	8,058,171	6,756,599	(1,301,572)	-16.2%
School 29 Adlai E. Stevenson School*	4,729,602		(4,729,602)	-100.0%
School 33 John James Audubon School	8,185,119	8,083,794	(101,325)	-1.2%
School 34 Dr. Louis A. Cerulli School	3,641,471	4,298,055	656,585	18.0%
School 35 Pinnacle School	3,625,702	4,051,348	425,646	11.7%
School 39 Andrew J. Townson School*	3,291,854		(3,291,854)	-100.0%
School 42 Abelard Reynolds School	3,605,107	4,639,553	1,034,446	28.7%
School 45 Mary McLeod Bethune School	6,033,943	6,395,524	361,580	6.0%
School 46 Charles Carroll School	2,953,544	3,392,819	439,275	14.9%
School 50 Helen Barrett Montgomery School	5,996,708	5,249,654	(747,055)	-12.5%
School 52 Frank Fowler Dow School	2,969,314	3,197,599	228,285	7.7%
School 53 Montessori Academy School	2,780,776	3,572,833	792,057	28.5%
School 54 The Flower City School	2,952,731	3,155,263	202,532	6.9%
School 58 World of Inquiry School	8,050,258	8,664,584	614,326	7.6%
Andrew A. Langston Middle School		4,912,956	4,912,956	100.0%
Dr. Freddie Thomas Middle School		6,682,499	6,682,499	100.0%
East Upper School	13,428,686	13,821,431	392,745	2.9%
East Lower School	6,369,394	6,606,367	236,973	3.7%
Edison Career & Technology High School	18,221,020	20,172,405	1,951,384	10.7%
Franklin Lower School*	4,742,067		(4,742,067)	-100.0%
Franklin Upper School*	12,308,933		(12,308,933)	-100.0%
Joseph C. Wilson Magnet High School Commencement Academy	9,395,448	10,486,841	1,091,393	11.6%
Joseph C. Wilson Foundation Academy*	4,943,355		(4,943,355)	-100.0%
Loretta Johnson Middle School		6,966,380	6,966,380	100.0%
Thurgood Marshall Middle School		5,682,096	5,682,096	100.0%
James Monroe Lower School*	3,701,627		(3,701,627)	-100.0%
James Monroe Upper School	8,199,336	10,863,604	2,664,268	32.5%
Northeast High School*	8,964,630		(8,964,630)	-100.0%
Northwest Junior High School	3,896,687	6,743,445	2,846,758	73.1%
Padilla High School		17,942,812	17,942,812	100.0%
RISE Community School*	4,578,288		(4,578,288)	-100.0%
Rochester Early College High School	4,367,485	5,968,524	1,601,040	36.7%
School of the Arts	10,389,892	11,024,306	634,414	6.1%
School Without Walls	3,103,717	3,475,342	371,626	12.0%
School Building Total	\$ 253,412,652	\$254,460,153	\$ 1,047,501	0.4%

School Academic Programs	2024 ADOPTED	2025 DRAFT	Increase/ (Decrease)	% Change
All City High School	\$ 3,255,079	\$ 3,169,689	\$ (85,390)	-2.6%
Rochester International Academy	3,265,388	3,873,560	608,172	18.6%
Agency Youth High School	1,641,680	1,728,119	86,440	5.3%
Youth & Justice High School	801,557	913,595	112,038	14.0%
School Academic Programs Total	\$ 8,963,703	\$ 9,684,963	\$ 721,260	8.0%
Grand Total	\$ 262,376,355	\$264,145,116	\$ 1,768,761	0.7%

* Closed schools for 2024-2025

SCHOOL PROFILE STATE OBJECT CATEGORIES

Listed below are the Object Categories associated with the New York State codification for operating expenses. These expenses might be found in the following object categories on the School Profile pages in the budget book. Use this information as a guide for understanding how certain operating expenses are classified and reside.

COMPENSATION – All forms of payment made to employees of the district. This includes all extra pay, salary, and hourly pay.

CONTRACTUAL – Services purchased from outside sources that benefit the education of students and are necessary

EQUIPMENT – Purchase of items that are expected to last at least three fiscal years.

SUPPLIES – Purchases that are expected to last no longer than a year or two. They are purchases that are consumed and need to be replenished often.

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.

School Name	Page
School 4 George Mather Forbes School	6
School 5 John Williams School	7
School 7 Virgil I. Grissom School	8
School 8 Roberto Clemente School	9
School 9 Dr. Martin Luther King Jr. School	10
School 12 Anna Murray-Douglass Academy	11
School 15 The Children's School of Rochester	12
School 16 John Walton Spencer School	13
School 17 Enrico Fermi School	14
School 19 Dr. Charles T. Lunsford School	15
School 22 Abraham Lincoln School	16
School 23 Francis Parker School	17
School 25 Nathaniel Hawthorne School	18
School 28 Henry Hudson School	19
School 33 John James Audubon School	20
School 34 Dr. Louis A. Cerulli School	21
School 35 Pinnacle School	22
School 42 Abelard Reynolds School	23
School 45 Mary McLeod Bethune School	24
School 46 Charles Carroll School	25
School 50 Helen Barrett Montgomery School	26
School 52 Frank Fowler Dow School	27
School 53 Montessori Academy School	28
School 54 The Flower City School	29
School 58 World of Inquiry School	30
Andrew A. Langston Middle School	31
Dr. Freddie Thomas Middle School	32
East Lower School	33
East Upper School	34
Edison Career & Technology High School	35
James Monroe Upper School	36
Joseph C. Wilson Magnet High School Commencement Academy	37
Loretta Johnson Middle School	38
Northwest Junior High School	39
Padilla High School	40
Rochester Early College High School	41
School of the Arts	42
School Without Walls	43
Thurgood Marshall Middle School	44



George Mather Forbes School No. 4

198 Dr. Samuel McCree Way | PreK – 6

PARTNERSHIPS

Bibleway Healing Assembly,
 Advantage Federal Credit Union,
 Nazareth University,
 Kiwanis Club,
 Omega Psi Phi Fraternity

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
309	276	252	261	3.4%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	9	3.6%	88	34.9%	217	86.1%
2024-2025*	10	3.8%	83	31.8%	202	77.4%

* Projected

GRANTS

2024-25	
Title I - Kindergarten TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,590,570	\$ 3,991,941	\$ 401,371	11.2%
Contractual	2,400	31,350	28,950	1206.3%
Supplies	30,330	35,738	5,408	17.8%
Grand Total	\$ 3,623,300	\$ 4,059,029	\$ 435,729	12.0%



John Williams School School No. 5

555 N. Plymouth Avenue | PreK – 6

PARTNERSHIPS

Rochester Institute of
Technology,
University of Rochester,
Roberts Wesleyan University,
Nilico,
Eastman Kodak, Oasis Christian
Fellowship Church,
Love Fellowship Worship Center,
Windstream

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
647	596	590	436	-35.3%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	154	26.1%	133	22.5%	545	92.4%
2024-2025*	156	35.8%	56	12.8%	319	73.2%

* Projected

GRANTS

2024-25	
Title I - Kindergarten	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 6,449,333	\$ 5,570,275	\$ (879,058)	-13.6%
Contractual	1,239	35,100	33,861	2732.9%
Supplies	80,409	56,027	(24,382)	-30.3%
Grand Total	\$ 6,530,981	\$ 5,661,402	\$ (869,579)	-13.3%



Virgil I. Grissom School School No. 7

31 Bryan Street | PreK – 6

PARTNERSHIPS

First Universalist Church,
St. John Fisher University,
University of Rochester,
SUNY Geneseo,
SUNY Brockport, Roberts
Wesleyan University,
Nazareth University,
Harris Hill Elementary School
(sister school)

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
480	439	443	471	5.9%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	35	7.9%	118	26.6%	339	76.5%
2024-2025*	36	7.6%	113	24.0%	332	70.5%

* Projected

GRANTS

2024-25	
PRIMARY PROJECT Title I - Kindergarten	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,874,126	\$ 4,225,231	\$ 351,105	9.1%
Contractual	23,508	40,530	17,022	72.4%
Equipment	500	500	-	0.0%
Supplies	20,500	28,000	7,500	36.6%
Grand Total	\$ 3,918,634	\$ 4,294,261	\$ 8,212,896	0.0%



Roberto Clemente School School No. 8

1180 St. Paul Street | PreK – 6

PARTNERSHIPS

Rochester Rotary,
Center For Youth, YMCA,
Hillside Health Homes,
Common Ground Health,
Food Link, East Vision Care
Program, Fidelis, Cornell
Cooperative Extension,
Oriental Trading Company,
St. Thomas Episcopal Church,
Northridge Church, Fidelis Care,
Mercy High School

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
523	464	448	325	-37.8%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	33	7.4%	103	23.0%	377	84.2%
2024-2025*	15	4.6%	77	23.7%	290	89.2%

* Projected

GRANTS

2024-25	
PRIMARY PROJECT Title I - Kindergarten	TITLE I SCHOOL IMP 1003(A) Title I School Support VIOLENCE PREVENT EXTDAY PRIMRY

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 4,840,812	\$ 4,978,680	\$ 137,869	2.8%
Contractual	7,000	35,800	28,800	411.4%
Supplies	43,649	37,498	(6,151)	-14.1%
Grand Total	\$ 4,891,461	\$ 5,051,978	\$ 160,518	3.3%



Dr. Martin Luther King Jr. School No. 9

485 N. Clinton Avenue | PreK – 6

PARTNERSHIPS

Rochester General Hospital
School Based Health Center,
Baden Street Settlement Center,
Heels of Greatness, Catholic
Family Services, Hillside Family
Agencies, Nazareth University,
SUNY Brockport, Monroe
Community College, Boys Scout
of America, Girls Scouts of
America,
St. Paul Episcopal Church
Network: Adopt-A-Classroom,
God's Vision Ministry, Crossway
Assembly of God, and Iglesia de
Dios El Alfarero Divino

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
681	620	597	628	4.9%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	238	39.9%	58	9.7%	534	89.4%
2024-2025*	283	45.1%	48	7.6%	460	73.2%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 Title I - Kindergarten Title I - School Improvement	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 5,398,715	\$ 5,526,902	\$ 128,187	2.4%
Supplies	69,207	61,520	(7,687)	-11.1%
Contractual	25,400	33,311	7,911	31.1%
Equipment	3,000	3,000	-	0.0%
Grand Total	\$ 5,496,322	\$ 5,624,733	\$ 128,411	2.3%



Anna Murray-Douglass Academy School No. 12

999 South Avenue | PreK – 6

PARTNERSHIPS

Junior Achievement,
Rochester Midland,
Frederick Douglass Resource
Center (City Recreation),
Frederick Douglass Public Library,
Greater Rochester Health
Foundation, Highland Hospital,
Mt. Olivet Baptist Church,
Genesee Street Missionary
Baptist Church

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
668	757	785	691	-13.6%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	185	23.6%	113	14.4%	640	81.5%
2024-2025*	196	28.4%	63	9.1%	448	64.8%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 Title I - Kindergarten	Title I - School Improvement TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 6,481,361	\$ 5,908,793	\$ (572,568)	-8.8%
Contractual	9,000	57,300	48,300	536.7%
Supplies	79,812	49,714	(30,098)	-37.7%
Grand Total	\$ 6,570,173	\$ 6,015,807	\$ (554,366)	-8.4%



The Children's School of Rochester School No. 15

85 Hillside Avenue | PreK – 6

PARTNERSHIPS

First Unitarian Church,
University of Rochester
School of Nursing,
University of Rochester
Refugee Student Alliance

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
333	347	372	376	1.1%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	135	36.3%	56	15.1%	263	70.7%
2024-2025*	168	44.7%	44	11.7%	235	62.5%

* Projected

GRANTS

2024-25	
PRIMARY PROJECT Title I - Kindergarten	Title I - School Improvement Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,645,755	\$ 3,913,311	\$ 267,556	7.3%
Contractual	22,200	20,900	(1,300)	-5.9%
Supplies	36,027	54,042	18,015	50.0%
Grand Total	\$ 3,703,982	\$ 3,988,253	\$ 284,271	7.7%



John Walton Spencer School No. 16

321 Post Avenue | PreK – 6

PARTNERSHIPS

Ebenezer Baptist Church, St. Stephens Episcopal Church, Southwest Ecumenical Ministries (SWEM), New Life Fellowship Church, University of Rochester, SUNY Brockport, Center for Youth, Southwest Kiwanis, Rochester Presbyterian Home, Xerox Corporation, Victor-Farmington Rotary, 19th Ward Community Association, Quad A for Kids, CET, Common Ground Health, United Healthcare, Woodward Health Center, Arnett Library, KBA Basketball Association, University of Rochester Bio-Medical Engineers Program

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
385	378	353	430	17.9%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	10	2.8%	76	21.5%	288	81.6%
2024-2025*	9	2.1%	81	18.8%	308	71.6%

* Projected

GRANTS

2024-25	
Title I - Kindergarten	TITLE I SCHOOL IMP 1003(A)
Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,997,936	\$ 4,419,756	\$ 421,819	10.6%
Contractual	3,700	14,600	10,900	294.6%
Supplies	35,016	37,465	2,449	7.0%
Grand Total	\$ 4,036,652	\$ 4,471,821	\$ 435,168	10.8%



Enrico Fermi School School No. 17

158 Orchard Street | PreK – 6

PARTNERSHIPS

Celebration of Life Community, Inc.,
Coordinated Care Services, Inc.,
Eastman Dental Center,
Orchard Street Community Health
Center, Healthi Kids/ Finger Lakes
Health Systems,
AmeriCorps, M.K. Gandhi Institute,
IBERO American Action League,
Center for Youth,
The Community Place,
SUNY Brockport, Charles
Settlement House,
Charles House Neighbors in Action,
Hillside-Crestwood,
Neighborhood Safety Net,
Allendale Columbia

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
664	644	604	492	-22.8%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	238	39.4%	59	9.8%	514	85.1%
2024-2025*	178	36.2%	34	6.9%	336	68.3%

* Projected

GRANTS

2024-25	
Title I - Kindergarten	TITLE I SCHOOL IMP 1003(A)
Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 5,759,149	\$ 4,755,747	\$ (1,003,402)	-17.4%
Contractual	275,819	191,300	(84,519)	-30.6%
Equipment	-	9,000	9,000	100.0%
Supplies	55,155	42,022	(13,133)	-23.8%
Grand Total	\$ 6,090,123	\$ 4,998,069	\$ (1,092,054)	-17.9%



Dr. Charles T. Lunsford School School No. 19

465 Seward Street | PreK – 6

PARTNERSHIPS

Nazareth University,
University of Rochester,
SUNY Geneseo, Edgewood Free
Methodist Church, Church of Love
Faith Center, Trinity Emmanuel
Church, Fait Hope Charity Church,
MAG (Memorial Art Gallery),
RBTL (Rochester Broadway and
Theater League), Strings for
Success, and Hochstein School of
Music and Dance), Herb City
Trumpets, United Youth Music and
Arts, Foodlink, ROC the Future,
Center for Youth, Links4Kids,
Children’s Institute, Center for
Youth, Greater Rochester Health
Foundation, Willie Lightfoot
Rcenter Center, Links 4 Kids, Finger
Lakes Health Systems Agency,
Gandhi Institute, Primary Project,
Rites of Passage, Smile-mobile

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
321	322	313	352	11.1%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	10	3.2%	85	27.2%	255	81.5%
2024-2025*	4	1.1%	69	19.6%	258	73.3%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 Title I - Kindergarten	Title I - School Improvement TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,713,237	\$ 4,498,290	\$ 785,053	21.1%
Contractual	36,307	21,900	(14,407)	-39.7%
Equipment	2,431	2,500	69	2.8%
Supplies	36,559	25,408	(11,151)	-30.5%
Grand Total	\$ 3,788,534	\$ 4,548,098	\$ 759,564	20.0%



Abraham Lincoln School School No. 22

595 Upper Falls Blvd. | PreK – 6

PARTNERSHIPS

Baden Street Settlement,
The Community Place of Rochester,
Eastman Rochester New Horizons,
First Unitarian Church of
Rochester/UU22,
Primetime585,
Anthony Jordan Health Center,
Food Link,
The Scott Spino Foundation,
Un-Common Health Foundation,
First Genesis Baptist Church,
Boy Scouts of America,
SUNY Brockport and the UR Simon
School of Business.

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
534	486	467	492	5.1%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	168	36.0%	75	16.1%	413	88.4%
2024-2025*	183	37.2%	48	9.8%	368	74.8%

* Projected

GRANTS

2024-25	
Title I - Kindergarten TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 4,194,774	\$ 4,371,933	\$ 177,159	4.2%
Contractual	25,100	25,100	-	0.0%
Supplies	39,169	56,732	17,563	44.8%
Textbooks	3,000	2,760	(240)	-8.0%
Grand Total	\$ 4,262,043	\$ 4,456,525	\$ 194,482	4.6%



Francis Parker School School No. 23

170 Barrington Street | PreK – 6

PARTNERSHIPS

University of Rochester,
SUNY Brockport, SUNY Geneseo,
Nazareth University,
St. John Fisher University,
Monroe Community College,
ROC Restorative,
WXXI Kids,
Memorial Art Gallery,
Greater Rochester Health
Foundation,
Whole Child Health Team,
Playworks,
Earthworks

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
291	315	307	329	6.7%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	6	2.0%	95	30.9%	190	61.9%
2024-2025*	6	1.8%	81	24.6%	180	54.7%

* Projected

GRANTS

2024-25	
Title I - Kindergarten Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,155,559	\$ 3,155,739	\$ 181	0.0%
Contractual	21,000	22,000	1,000	4.8%
Supplies	38,104	40,116	2,012	5.3%
Grand Total	\$ 3,214,663	\$ 3,217,855	\$ 3,193	0.1%



Nathaniel Hawthorne School School No. 25

190 Reynolds Street | PreK – 6

PARTNERSHIPS

Kiwanis, Reformation Lutheran Church, Joy Community Church, Nazareth University, St. John Fisher University, Bishop Kearney Key Club, Allendale Columbia, Brighter Days Foundation, Scott Spino Foundation, Junior Achievement, Unity Health, Children's Institute, Foster Grandparents Program/Community Place, Center for Youth, East Irondequoit School District, Monroe Community College Dental Hygiene Clinic, Flaum Eye Institute, Bausch & Lomb, University of Rochester

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
288	282	281	384	26.8%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	6	2.1%	92	32.7%	228	81.1%
2024-2025*	20	5.2%	78	20.3%	270	70.3%

* Projected

GRANTS

2024-25	
Title I - Kindergarten Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,036,412	\$ 5,202,744	\$ 2,166,332	71.3%
Contractual	9,300	9,300	-	0.0%
Equipment	800	800	-	0.0%
Supplies	33,095	52,847	19,752	59.7%
Grand Total	\$ 3,079,607	\$ 5,265,691	\$ 2,186,084	71.0%



Henry Hudson School School No. 28

450 Humboldt Street | PreK – 6

PARTNERSHIPS

SUNY Brockport,
SUNY Geneseo,
Nazareth University,
St John Fisher University,
University of Rochester,
Buffalo State, Alfred State,
Grandparents/Abuelitas Program,
Central Church in Christ,
St. Mary's and Browncroft
Community Churches,
Parent Teacher Organization,
Harris Corp. (Big Brother/Big Sister
program)

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
636	616	601	510	-17.8%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	194	32.3%	132	22.0%	557	92.7%
2024-2025*	155	30.4%	115	22.5%	380	74.5%

* Projected

GRANTS

2024-25	
Title I - Kindergarten Title I - School Improvement	TITLE I SCHOOL IMP 1003(A) Title I School Support VIOLENCE PREVENT EXTDAY PRIMRY

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 7,971,250	\$ 6,657,468	\$ (1,313,782)	-16.5%
Contractual	1,550	40,750	39,200	2529.0%
Equipment	-	431	431	100.0%
Supplies	85,371	57,950	(27,421)	-32.1%
Grand Total	\$ 8,058,171	\$ 6,756,599	\$ (1,301,572)	-16.2%



John James Audubon School School No. 33

500 Webster Avenue | PreK – 6

PARTNERSHIPS

Partnerships Area colleges,
Ryan Recreation Center,
Sully Library,
Foster Grandparent Program,
Northeast Area Development
(NEAD), Scribner Road School,
Browncroft Church Volunteers,
Books & Blankets Program,
City of Rochester Bureau of Youth
Services, area Rotary Clubs,
School-Based Health Center
through Rochester General Hospital

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
440	398	402	459	12.4%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	171	19.2%	180	20.2%	741	83.4%
2024-2025*	191	21.2%	113	12.5%	651	72.2%

* Projected

GRANTS

2024-25	
PRIMARY PROJECT Student Mental Health Title I - Kindergarten	Title I - School Improvement TITLE I 1003 TARGETED TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24		2024-25		Increase/	%
	ADOPTED		DRAFT		(Decrease)	Change
APPROPRIATIONS BY STATE OBJECT						
Employee Compensation	\$	7,938,619	\$	7,874,981	\$ (63,638)	-0.8%
Contractual		115,900		113,400	(2,500)	-2.2%
Equipment		5,000		5,000	-	0.0%
Supplies		125,600		90,413	(35,187)	-28.0%
Grand Total	\$	8,185,119	\$	8,083,794	\$ (101,325)	-1.2%



Ida B. Wells Barnett Elementary School School No. 34

530 Lexington Avenue | PreK – 6

PARTNERSHIPS

Center for Youth,
Quad A for Kids,
SUNY Geneseo,
Foodlink

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
440	398	402	459	12.4%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	18	4.5%	85	21.1%	354	88.1%
2024-2025*	17	3.7%	62	13.5%	360	78.4%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 Title I - Kindergarten	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,594,243	\$ 4,224,662	\$ 630,420	17.5%
Contractual	22,510	43,203	20,693	91.9%
Equipment	1,150	1,150	-	0.0%
Supplies	23,568	29,040	5,472	23.2%
Grand Total	\$ 3,641,471	\$ 4,298,055	\$ 656,585	18.0%



Pinnacle School School No. 35

194 Field Street | PreK – 6

PARTNERSHIPS

Third Presbyterian Church,
Browncroft Community Church,
Nazareth University,
St. John Fisher University,
Principal's Lending Closet

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
398	372	383	439	12.8%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	140	36.6%	28	7.3%	342	89.3%
2024-2025*	168	38.3%	18	4.1%	322	73.3%

* Projected

GRANTS

2024-25	
Title I - Kindergarten TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,560,311	\$ 3,986,457	\$ 426,146	12.0%
Contractual	21,391	14,200	(7,191)	-33.6%
Equipment	-	150	150	100.0%
Supplies	44,000	50,541	6,541	14.9%
Grand Total	\$ 3,625,702	\$ 4,051,348	\$ 425,646	11.7%



Abelard Reynolds School School No. 42

3330 Lake Avenue | PreK – 6

PARTNERSHIPS

SUNY Geneseo,
Nazareth University,
University of Rochester,
Fearless Kidz Clubs,
Bethany Presbyterian Church

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
493	456	420	508	17.3%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	35	8.3%	47	11.2%	339	80.7%
2024-2025*	36	7.1%	69	13.6%	360	70.9%

* Projected

GRANTS

2024-25	
Title I - Kindergarten TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,519,144	\$ 4,553,871	\$ 1,034,727	29.4%
Contractual	35,800	36,850	1,050	2.9%
Equipment	1,300	1,000	(300)	-23.1%
Supplies	48,863	47,832	(1,031)	-2.1%
Grand Total	\$ 3,605,107	\$ 4,639,553	\$ 1,034,446	28.7%



Mary McLeod Bethune School School No. 45

1445 Clifford Avenue | PreK – 6

PARTNERSHIPS

Center for Youth,
G2,
Memorial Art Gallery,
Genesee Mental Health,
Urban League

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
556	519	500	454	-10.1%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	21	4.2%	151	30.2%	439	87.8%
2024-2025*	11	2.4%	149	32.8%	345	76.0%

* Projected

GRANTS

2024-25	
Title I - Kindergarten	TITLE I SCHOOL IMP 1003(A)
Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 5,922,343	\$ 6,332,530	\$ 410,186	6.9%
Contractual	62,200	27,600	(34,600)	-55.6%
Equipment	-	200	200	100.0%
Supplies	49,400	35,194	(14,206)	-28.8%
Grand Total	\$ 6,033,943	\$ 6,395,524	\$ 361,580	6.0%



Austin Steward Elementary School No. 46

250 Newcastle Road | PreK – 6

PARTNERSHIPS

Browncroft Community Church,
Greater Rochester Health
Foundation,
Nazareth University,
Xerox Science,
Pittsford Women's Club

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
301	316	314	329	4.6%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	16	5.1%	77	24.5%	218	69.4%
2024-2025*	21	6.4%	67	20.4%	197	59.9%

* Projected

GRANTS

2024-25	
Title I - Kindergarten Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 2,903,399	\$ 3,336,674	\$ 433,275	14.9%
Contractual	19,100	22,100	3,000	15.7%
Supplies	31,045	34,045	3,000	9.7%
Grand Total	\$ 2,953,544	\$ 3,392,819	\$ 439,275	14.9%



Helen Barrett Montgomery School School No. 50

301 Seneca Avenue | PreK – 6

PARTNERSHIPS

SUNY Brockport,
St. John Fisher University,
St. Joseph's Church,
The Pentecostal Miracle
Deliverance Center Church,
Henderson Ford,
Foodlink,
North Ridge Church,
Trinity Communion Church

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
627	628	627	594	-5.6%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	194	30.9%	69	11.0%	549	87.6%
2024-2025*	222	37.4%	65	10.9%	415	69.9%

* Projected

GRANTS

2024-25	
Title I - Kindergarten Title I - School Improvement	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 5,914,691	\$ 5,168,059	\$ (746,633)	-12.6%
Contractual	3,000	26,900	23,900	796.7%
Supplies	79,017	54,695	(24,322)	-30.8%
Grand Total	\$ 5,996,708	\$ 5,249,654	\$ (747,055)	-12.5%



Frank Fowler Dow School School No. 52

100 Farmington Road | PreK – 6

PARTNERSHIPS

Buddie Readers with Spiritus Christi church

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
292	315	297	314	5.4%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	9	3.0%	58	19.5%	247	83.2%
2024-2025*	7	2.2%	51	16.2%	235	74.8%

* Projected

GRANTS

2024-25	
Title I - Kindergarten TITLE I SCHOOL IMP 1003(A)	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 2,930,409	\$ 3,152,418	\$ 222,009	7.6%
Contractual	1,900	10,581	8,681	456.9%
Equipment	3,000	4,300	1,300	43.3%
Supplies	34,005	30,300	(3,705)	-10.9%
Grand Total	\$ 2,969,314	\$ 3,197,599	\$ 228,285	7.7%



Montessori Academy School School No. 53

353 Congress Avenue | PreK – 6

PARTNERSHIPS

Living Water Fellowship and
Provision Full,
The Community Place,
Unity Health Center (onsite),
Geneseo,
St John Fisher,
Brockport

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
253	255	268	314	14.6%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	4	1.5%	52	19.4%	165	61.6%
2024-2025*	6	1.9%	35	11.1%	175	55.7%

* Projected

GRANTS

2024-25	
Title I - Kindergarten Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 2,757,494	\$ 3,535,391	\$ 777,897	28.2%
Contractual	1,500	4,500	3,000	200.0%
Supplies	21,782	32,942	11,160	51.2%
Grand Total	\$ 2,780,776	\$ 3,572,833	\$ 792,057	28.5%



The Flower City School School No. 54

36 Otis Street | PreK – 6

PARTNERSHIPS

Cameron Ministries

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
361	314	315	348	9.5%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	12	3.8%	34	10.8%	278	88.3%
2024-2025*	13	3.7%	18	5.2%	276	79.3%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 Title I - Kindergarten	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 2,917,095	\$ 3,084,620	\$ 167,525	5.7%
Contractual	4,700	31,300	26,600	566.0%
Supplies	30,936	39,343	8,407	27.2%
Grand Total	\$ 2,952,731	\$ 3,155,263	\$ 202,532	6.9%



World of Inquiry School School No. 58

200 University Avenue | K – 12

PARTNERSHIPS

Expeditionary Learning,
University of Rochester,
Nazareth University,
St. John Fisher University,
Monroe Community College,
Liberty Resources,
Junior Achievement,
Liberty Partnership,
Buddy Readers

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
981	951	929	701	-32.5%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	29	3.1%	219	23.6%	681	73.3%
2024-2025*	46	6.6%	144	20.5%	558	79.6%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 PRIMARY PROJECT Title I - Kindergarten	Title I - School Improvement TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 7,888,555	\$ 8,569,936	\$ 681,381	8.6%
Contractual	99,666	43,300	(56,366)	-56.6%
Equipment	2,000	2,000	-	0.0%
Supplies	60,037	49,348	(10,689)	-17.8%
Grand Total	\$ 8,050,258	\$ 8,664,584	\$ 614,326	7.6%



Andrew A. Langston Middle School

1 Edgerton Park | 7-8

PARTNERSHIPS

To Be Determine

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
0	0	0	317	100.0%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	0	0	0	0	0	0
2024-2025*	64	20.2%	67	21.1%	290	91.5%

* Projected

GRANTS

2024-25	
	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED		2024-25 DRAFT		Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT						
Employee Compensation	\$	-	\$	4,818,649	\$ 4,818,649	100.0%
Contractual		-		36,557	36,557	100.0%
Equipment		-		750	750	100.0%
Supplies		-		57,000	57,000	100.0%
Grand Total	\$	-	\$	4,912,956	\$ 4,912,956	100.0%



Dr. Freddie Thomas Middle School

625 Scio Street | 7-8

PARTNERSHIPS

To Be Determined

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
0	0	0	580	100.0%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	0	0	0	0	0	0
2024-2025*	151	26.0%	120	20.7%	526	90.7%

* Projected

GRANTS

2024-25	
	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ -	\$ 6,591,918	\$ 6,591,918	100.0%
Contractual	-	40,080	40,080	100.0%
Equipment	-	1,000	1,000	100.0%
Supplies	-	49,501	49,501	100.0%
Grand Total	\$ -	\$ 6,682,499	\$ 6,682,499	100.0%



East Lower School

1801 East Main Street | 6-8

PARTNERSHIPS

University of Rochester, Center for Youth, IBERO-American Action League,
Hillside Work Scholarship, MCC
Liberty Partnerships, Educational Talent Search, Connected Communities,
Champion Academy, Villa of Hope, Foodlink, LawNY,
College Prep Center, Step 2 College, and Encompass

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
357	304	363	364	0.3%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	51	14.0%	55	15.2%	333	91.7%
2024 -2025*	89	24.5%	46	12.6%	324	89.0%

* Projected

GRANTS

	Title I – School Improvement

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 6,267,085	\$ 6,538,562	\$ 271,477	4.3%
Contractual	52,362	26,750	(25,612)	-48.9%
Equipment	2,000	2,000	-	0.0%
Supplies	47,947	39,055	(8,892)	-18.5%
Grand Total	\$ 6,369,394	\$ 6,606,367	\$ 236,973	3.7%



East Upper School

1801 East Main Street | 9-12

PARTNERSHIPS

University of Rochester,
Center for Youth,
IBERO-American Action League,
Hillside Work Scholarship,
Monroe County Family Access and
Connection Team,
MCC Liberty Partnerships,
Urban League,
Champion Academy, Champ,
Villa of Hope,
Laws New York,
Foodlink,
Encompass,
Step 2 College,
College Prep Center,
Gear Up,
Upward Bound

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
710	753	781	794	1.6%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	107	13.7%	117	15.0%	658	84.3%
2024-2025*	162	20.4%	113	14.2%	671	84.5%

* Projected

GRANTS

2024-25	
OPTICS @ EAST PERKINS SECONDARY	Title I - School Improvement TITLE I SCHOOL IMP 1003(A)

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 12,921,675	\$ 13,359,301	\$ 437,626	3.4%
Contractual	164,575	142,584	(21,991)	-13.4%
Supplies	223,736	278,846	55,110	24.6%
Equipment	85,700	40,700	(45,000)	-52.5%
BOCES	33,000	-	(33,000)	-100.0%
Grand Total	\$ 13,428,686	\$ 13,821,431	\$ 392,745	2.9%



Edison Career & Technology High School

655 Colfax Street | 9-12

PARTNERSHIPS

Advisory committee and work-based learning opportunities related to each Career Pathway

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
1395	1233	1161	1177	1.4%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	189	16.3%	369	31.8%	1019	87.8%
2024-2025*	280	23.8%	433	36.8%	1027	87.3%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 PERKINS SECONDARY	PTECH - PATHWAYS TO TECH Title I - School Improvement Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 17,911,095	\$ 19,888,339	\$ 1,977,243	11.0%
Contractual	101,549	101,390	(159)	-0.2%
Supplies	197,221	171,021	(26,200)	-13.3%
Equipment	11,155	11,655	500	4.5%
Grand Total	\$ 18,221,020	\$ 20,172,405	\$ 1,951,384	10.7%



James Monroe Upper School

164 Alexander Street | 9-12

PARTNERSHIPS

IBERO American Action League,
Center for Youth,
RIT-LLP,
University of Rochester Upward
Bound,
SUNY Brockport ETS,
Hillside Work Scholarship,
Hillside Health Homes,
Foodlink, YWCA,
Trillium Health,
Flower City Arts Center,
Excellus, Borinquen Dance Theatre,
South Wedge Planning Committee

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
680	681	649	764	15.1%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	225	34.7%	188	29.0%	592	91.2%
2024-2025*	309	40.4%	216	28.3%	693	90.7%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 OPTICS @ EAST	Title I - School Improvement TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 7,994,971	\$ 10,686,323	\$ 2,691,352	33.7%
Contractual	79,386	12,500	(66,886)	-84.3%
Supplies	124,979	164,781	39,802	31.8%
Grand Total	\$ 8,199,336	\$ 10,863,604	\$ 2,664,268	32.5%



Joseph C. Wilson Magnet High School Commencement Academy

501 Genesee Street | 9-12

PARTNERSHIPS

University of Rochester,
Monroe Community College,
Hillside Work Scholarship,
Center for Youth,
Upward Bound,
Pathways to Peace,
International Baccalaureate
Organization

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
707	752	759	854	11.1%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	123	16.2%	207	27.3%	670	88.3%
2024-2025*	205	24.0%	227	26.6%	757	88.6%

* Projected

GRANTS

2024-25	
	Title I - School Improvement Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 9,299,062	\$ 10,368,986	\$ 1,069,924	11.5%
Contractual	61,200	60,700	(500)	-0.8%
Equipment	1,000	5,000	4,000	400.0%
Supplies	34,186	52,155	17,969	52.6%
Grand Total	\$ 9,395,448	\$ 10,486,841	\$ 1,091,393	11.6%



Loretta Johnson Middle School

200 Genesee Street | 7-8

PARTNERSHIPS

To Be Determined

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
0	0	0	459	100.0%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	0	0	0	0	0	0
2024-2025*	60	13.1%	91	19.8%	416	90.6%

* Projected

GRANTS

2024-25	
	IDEA SUPPORT SVC & SECT 611 Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ -	\$ 6,876,699	\$ 6,876,699	100.0%
Contractual	-	57,681	57,681	100.0%
Supplies	-	32,000	32,000	100.0%
Grand Total	\$ -	\$ 6,966,380	\$ 6,966,380	100.0%



Northwest Junior High at Douglass

940 Fernwood Park | 7-8

PARTNERSHIPS

To Be Determined

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
275	252	238	519	54.1%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	11	4.6%	84	35.3%	227	95.4%
2024-2025*	155	29.9%	173	33.3%	472	90.9%

* Projected

GRANTS

2024-25	
	TITLE I SCHOOL IMP 1003(A) Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,869,334	\$ 6,719,534	\$ 2,850,200	73.7%
Contractual	7,000	2,250	(4,750)	-67.9%
Equipment	1,000	-	(1,000)	-100.0%
Supplies	19,353	21,661	2,308	11.9%
Grand Total	\$ 3,896,687	\$ 6,743,445	\$ 2,846,758	73.1%



Padilla High School

950 Norton Street | 9-12

PARTNERSHIPS

To Be Determined

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
0	0	0	1490	100.0%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	0	0	0	0	0	0
2024-2025*	238	16.0%	415	27.9%	1332	89.4%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 Title I - School Improvement	Title I School Support Student Mental Health

FINANCIAL SUMMARY

	2023-24		2024-25		Increase/	%	
	ADOPTED		DRAFT		(Decrease)	Change	
APPROPRIATIONS BY STATE OBJECT							
Employee Compensation	\$	-	\$	17,914,352	\$	17,914,352	100.0%
Contractual		-		28,460		28,460	100.0%
Grand Total	\$	-	\$	17,942,812	\$	17,942,812	100.0%



Rochester Early College International High School

85 Adams Street | 9-12

PARTNERSHIPS

Monroe Community College,
Hillside Work Scholarship,
University of Rochester Upward
Bound,
Army JROTC,
Center for Youth

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
343	350	349	433	19.4%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	53	15.2%	76	21.8%	280	80.2%
2024-2025*	119	27.5%	102	23.6%	381	88.0%

* Projected

GRANTS

2024-25	
EARLY COLLEGE HS COHORT 4 Title I - School Improvement	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 4,316,718	\$ 5,925,628	\$ 1,608,911	37.3%
Contractual	10,588	7,744	(2,844)	-26.9%
Equipment	1,000	700	(300)	-30.0%
Supplies	39,179	34,452	(4,727)	-12.1%
Grand Total	\$ 4,367,485	\$ 5,968,524	\$ 1,601,040	36.7%



School of the Arts

45 Prince Street | 7-12

PARTNERSHIPS

Friends of School of the Arts, Eastman School of Music, Memorial Art Gallery, Hochstein School, Writers and Books, Geva Theatre, Lyric Theatre, Rochester Broadway Theatre League, Garth Fagan Dance, Visual Studies Workshop, Rochester Museum and Science Center, Strasenburgh Planetarium, University of Rochester, Roberts Wesleyan University, Nazareth University, SUNY Brockport, SUNY Geneseo, Rochester Institute of Technology, St. John Fisher University, Corning Museum of Glass, Rochester Oratorio Society, Rochester Lyric Opera, The Lilac Festival, Rochester International Jazz Festival, KeyBank Rochester Fringe Festival, Leisure Care The Village and Mill Landing at Unity, Rochester Regional Health, Center for Youth, Hillside Family of Agencies, and Therapy Dogs International

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
1077	1066	1058	1063	0.5%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 - 2024	31	2.9%	105	9.9%	700	66.2%
2024-2025*	120	11.3%	120	11.3%	722	67.9%

* Projected

GRANTS

2024-25	
IDEA SUPPORT SVC & SECT 611 Title I - School Improvement	Title I School Support Student Mental Health

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 10,302,267	\$ 10,940,860	\$ 638,593	6.2%
Contractual	-	13,000	13,000	100.0%
Equipment	-	1,000	1,000	100.0%
Supplies	87,625	69,446	(18,179)	-20.7%
Grand Total	\$ 10,389,892	\$ 11,024,306	\$ 634,414	6.1%



School Without Walls Commencement Academy

480 Broadway | 9-12

PARTNERSHIPS

Yes

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
253	262	261	215	-21.4%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	27	10.3%	50	19.2%	232	88.9%
2024-2025*	51	23.7%	35	16.3%	191	88.8%

* Projected

GRANTS

2024-25	
	Title I - School Improvement Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ 3,069,721	\$ 3,445,553	\$ 375,833	12.2%
Contractual	5,100	3,532	(1,568)	-30.7%
Equipment	1,500	1,568	68	4.5%
Supplies	27,396	24,689	(2,707)	-9.9%
Grand Total	\$ 3,103,717	\$ 3,475,342	\$ 371,626	12.0%



Thurgood Marshall Middle School

4115 Lake Avenue | 7-8

PARTNERSHIPS

To Be Determined

ENROLLMENT

2021-22	2022-23	2023-24	Projected 2024-25	% Change
0	0	0	309	100.0%

STUDENT NEEDS INDICATORS

	English Language Learners		Special Education		Economically Disadvantaged	
2023 -2024	0	0	0	0	0	0
2024-2025*	120	38.8%	38	12.3%	256	82.8%

* Projected

GRANTS

2024-25	
	Title I School Support

FINANCIAL SUMMARY

	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
Employee Compensation	\$ -	\$ 5,593,189	\$ 5,593,189	100.0%
Contractual	-	44,907	44,907	100.0%
Equipment	-	2,000	2,000	100.0%
Supplies	-	42,000	42,000	100.0%
Grand Total	\$ -	\$ 5,682,096	\$ 5,682,096	100.0%

AREA PROFILES



THIS PAGE INTENTIONALLY LEFT BLANK

AREA PROFILE

Profiles & Budgets

Summary of Area Budget Allocations

The following pages provide narrative and budget information for major areas and academic alternative programs.

Area Name	Page
Special Education	2
Bilingual & World Languages	8
Transportation	13
Information Technology	17
Facilities	22
Security	25
Food Service	28
Charter Schools	32
Career and Technical Education	34
Athletics	38
Health Services	41
Counseling & Social Work	44
Psychology - Social Work	49
East EPO	53
All City High	57
Office of Adult & Career Education Services (OACES)	60
Home/Hospital Instruction	63
Rochester International Academy (RIA)	66
Agency Youth and Youth & Justice	71
District-Wide	75

Special Education

Overview

The Office of Special Education is dedicated to ensuring every child's educational journey is tailored to their unique needs. The department implements and oversees regulations that govern the educational rights and provisions for students with special needs.

The Office of Special Education provides a full continuum of special education services and programs, meeting the legal requirements set forth by regulations like the Individuals with Disabilities Education Act (IDEA). The Office of Special Education is also responsible for coordinating a myriad of related services essential for the holistic support of students with disabilities. From school psychology and speech and language therapy to audiology, occupational and physical therapy, no aspect of a student's needs is overlooked. Additionally, the office manages critical programs like Section 504 services and the extended school year program, ensuring continuity of learning during breaks, and oversees tuition expenses for students in specialized placements.

Central to our efforts is managing general fund expenditures and oversight of multiple grants, including IDEA 611 and IDEA 619 grants. These funds enable the Office of Special Education to provide essential supports and services to our students. Through careful stewardship of these resources, the Office of Special Education ensures that every dollar is allocated where it is needed most, maximizing the impact on students' lives.

Services Provided

The Office of Special Education ensures that special education supports and services are provided to preschool children with disabilities who fall under the Committee on Preschool Special Education (CPSE) responsibility. Currently, 481 preschool children with disabilities receive special education services in RCSD.

The Committee on Special Education (CSE) is responsible for providing school-age children with disabilities with special education and related services. There are 5498 school age students identified by the CSE.

This table below is a report of school-age students with disabilities for whom the school district had Committee on Special Education (CSE) responsibility as of the snapshot date, October 4, 2023, grouped by specific disability and age.

Line Number	Disability (As of Snapshot Date)	Age as of October 4, 2023					Grand Total for 2023-24
		Total Ages 4-5	Total Ages 6-11	Total Ages 12-13	Total Ages 14-17	Total Ages 18-21	
01	Autism	82	307	68	148	41	646
02	Emotional Disability	0	41	32	118	19	210
03	Learning Disability	0	284	268	750	69	1371
04	Intellectual Disability	1	89	64	142	45	341
05	Deafness	1	10	3	8	3	25
06	Hearing Impairment	3	23	5	12	1	44
07	Speech or Language Impairment	237	843	73	26	1	1180
08	Visual Impairment (Includes Blindness)	1	7	1	6	0	15
09	Orthopedic Impairment	1	11	1	2	1	16
10	Other Health Impairment	20	483	272	635	68	1478
11	Multiple Disabilities	10	62	14	40	27	153
12	Deaf-Blindness	0	0	0	0	0	0
13	Traumatic Brain Injury	0	6	3	9	1	19
14	Total (Lines 1-13)	356	2166	804	1896	276	5498

Services Rendered:

Federal laws such as the Individuals with Disabilities Education Act (IDEA) mandate that students with disabilities receive a free and appropriate public education (FAPE) in the least restrictive environment (LRE). Our budget supports a comprehensive continuum of services which helps schools meet these legal requirements.

To receive special education support and services, a student must be evaluated and determined to have a disability. This evaluation is usually conducted by a team of professionals, including educators, psychologists, and other specialists. The evaluation assesses the student's academic, developmental, and functional abilities to identify any areas of need. Once the student is determined to have a disability, an IEP (Individualized Education Program) team meeting is held. This team typically includes the student's parents or guardians, teachers, special education professionals, and any other relevant individuals. Together, they develop an Individualized Education Program (IEP) tailored to the student's specific needs and goals.

While most of the services provided to our students are delivered from RCSD employees, we do work closely with BOCES (Board of Cooperative Educational Services) and regional agencies to coordinate a wide range of support for students with intensive needs. This collaborative approach allows for more efficient use of resources and fosters a supportive environment for schools within the region.

Addressing Learning Loss:

The pandemic has exacerbated existing educational inequities, leading to learning loss for many students with disabilities. As such, we have created a continuum of service that ensures students have the special education supports they need. Our budget supports a comprehensive continuum of service, including the addition of 6 preschool special education classrooms and extended school year opportunities for students. Our budget also supports post-secondary transition support such as vocational and life skills training for those students who demonstrate significant functional needs. Lastly, our budget supports curricula designed to address learning gaps by implementing targeted interventions, personalized learning strategies, and differentiated instruction to support students in developing essential literacy skills.

A comprehensive continuum of services ensures that students with disabilities have access to the support they need at every stage of their educational journey. Whether it is accommodations within mainstream classrooms, specialized instruction in resource rooms, or placement in specialized classrooms, the continuum ensures that no student is left behind or excluded from educational opportunities.

Special education funding plays a crucial role in ensuring that students with disabilities receive the support and resources they need to succeed academically, socially, and emotionally. Here are some key achievements enabled by special education funding:

- **Individualized Education Plans (IEPs):** Special education funding allows for the creation and implementation of IEPs, which outline personalized goals, accommodations, and services for each student with a disability. These plans are designed to address the unique needs of each student and ensure they have access to a meaningful education.
- **Specialized Instruction and Support:** Funding enables schools to hire special education teachers, paraprofessionals, therapists, and other professionals who are trained to provide specialized instruction and support tailored to the needs of students with disabilities. This includes specialized teaching methods, assistive technology, and adaptive equipment.
- **Resource Rooms and Specialized Programs:** Special education funding may support the establishment of resource rooms, specialized classrooms, and programs specifically designed to meet the needs of students with disabilities. These environments provide a supportive and inclusive space where students can receive targeted instruction and support.
- **Professional Development:** Special education funding allows our educators to participate in ongoing professional development and training programs focused on effective strategies for teaching students with disabilities. This ensures that teachers have the knowledge and skills necessary to meet the diverse needs of their students.
- **Parent and Community Engagement:** Special education funding also supports our efforts to improve collaboration between schools, parents, and community organizations. We have worked extensively with SEPAC (Special Education Parent Advisory Committee) to offer workshops and outreach efforts to help parents understand their rights, navigate the special education process, and advocate for their children.
- **Inclusive Practices:** Special education funding promotes inclusive practices that create welcoming and supportive environments for all students, regardless of their abilities. This may include modifications to curriculum, classroom accommodations, and initiatives to promote positive peer interactions and social inclusion.
- **Transition Services:** As noted earlier, special education funding supports transition services to help students with disabilities successfully transition from school to post-secondary education, employment, or independent living. This may include vocational training, job coaching, and support with college and financial aid applications.

Overall, special education funding plays a critical role in ensuring that students with disabilities have equal access to a quality education and the opportunity to reach their full potential.

The Office of Special Education is consistently working in collaboration with the Empire Justice Center to meet the goals outlined in the special education consent decree. Together we envision a special education system that provides regulatory compliance and high-quality service to special education students in the Rochester City School District.

The consent decree has 14 goals with 21 benchmarks. Currently, we have met fourteen (14) of the twenty-one (21) Interim Benchmarks for the consent decree. Benchmarks for eight of the goals have been achieved. Benchmarks for six of the goals have not been met.

Per the terms of the consent decree, whenever the district has achieved compliance with one or more of the final goals and the performance has been verified and the district has maintained compliance with any of those final goals for a period of an additional twelve (12) months, the district will be entitled to seek an Order of Partial Disengagement on the achieved final goals. The district must continue to report on any final goals from which it has disengaged until all goals are achieved. Goals that have not yet been achieved may require a Remedial Action Plan (RAP) to be developed, outlining the district's plan for continuous improvement in the target areas.

The Office of Special Education also works closely with the New York State Education Department of Special Education Quality Assurance (SEQA) on instructional and operational practices. SEQA focus areas have included improvements in literacy achievement, placement in least restrictive settings and suspension of students with disabilities. All data and description of the efforts the district has made and plan to make are included in the Annual report and the updated consent decree which are published on our special education website at www.rcsdk12.org/nnvrcsd.

In summary, we are working diligently to make the necessary improvements to meet the requirements of the consent decree, RCSD Academic/Financial Plan and compliance action plans as directed by the New York State Education Department.

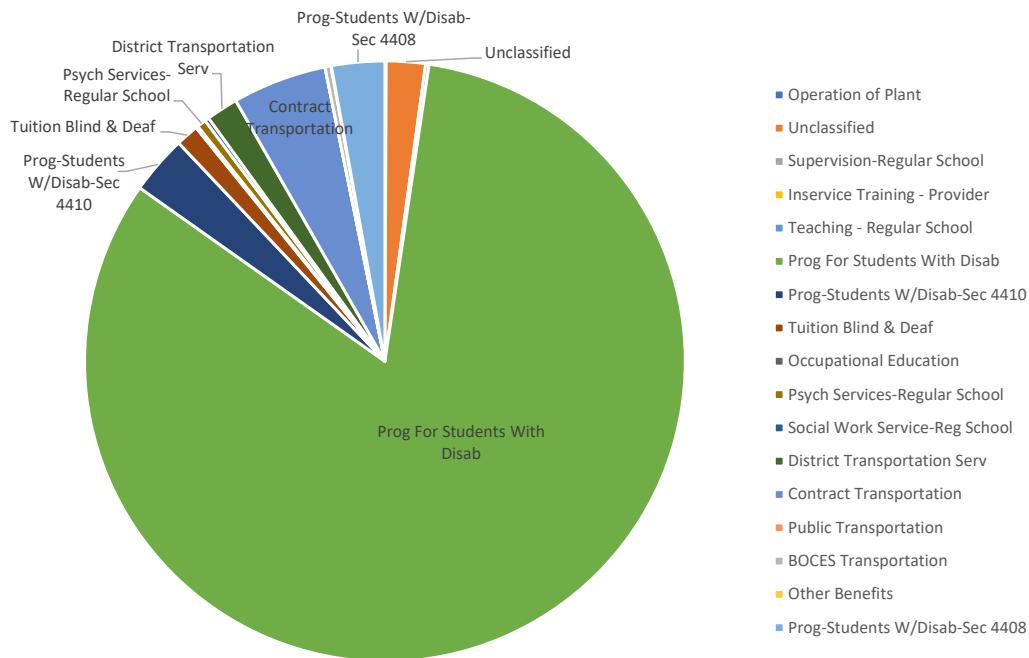
Goals

Goal # Reporting Schedule	Goal Description	Final Goal
1-a Annually	Percentage of SWDs with Proficient Level ELA Scores	≥8%
1-b Annually	Percentage of SWDs with Proficient Level Math Scores	≥9%
2 Annually	SWD June Graduation Rate	≥52%
3-a Quarterly, Annually	Long Term Suspension Rate for SWDs	≤2%
3-b Quarterly, Annually	Racial Disparity Index of African American/Black and Hispanic SWDs Subject to Long Term Suspension versus White SWDs	≤1.01
4-a Annually	Percentage of SWDs in the General Education Setting More than 80% of the Time	≥65%

Goal # Reporting Schedule	Goal Description	Final Goal
4-b Annually	Percentage of SWDs in the General Education Setting Less than 40% of the Time	≤17.6%
5 Quarterly, Annually	Percentage of SWDs Changing Schools Following a CSE Recommendation	≤1%
6 Quarterly, Annually	Percentage of SWDs with Legally Compliant Transition Plans	≥95.3%
7 Quarterly, Annually	Percentage of Overdue Initial, Annual, and Reevaluation Review CSE Meetings	≤5%
8-a Quarterly, Annually	Number of Variances by Commissioner Approval Due to Lack of Capacity	≤2
8-b Quarterly, Annually	Percentage of Related Service Providers Reporting Services in Frontline	≥87%
8-c Quarterly, Annually	Percentage of Related Services ³ Reported as Delivered	≥87%
9 Quarterly, Annually	Percentage of Annual Review CSE Meetings with Parent Participation	≥51%
10 Quarterly, Annually	Number of Special Education Bilingual Programs	≥51
11 Annually	Number of Special Education Teachers in Classrooms Who Are Not Special Education Certified in New York State	≤21
12 Annually	Racial Disparity Index of Newly Classified African American/Black and Hispanic SWDs versus White SWDs	≤1.0
13 Quarterly, Annually	Number of Mandatory Professional Development Trainings Required of Special Education Staff	≥8
14-a Annually	Percentage of bilingual special education positions filled with a fully certified educator/educators working on certification extension on BEDS Day and first day of second semester.	≥39%
14-b Annually	Percentage of bilingual special education school vacancies known by July 15 filled on Day One with a fully certified educator and educators working on certification extension.	≥36%
14-c Annually	Percentage of effective bilingual special education educators retained on day one who worked in the prior year	≥95%

Financial Overview Special Education

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
1620	Operation of Plant	113,684		113,684	118,953		118,953
1989	Unclassified	2,947,000		2,947,000	3,645,100		3,645,100
2020	Supervision-Regular School	58,054		58,054			
2070	Inservice Training - Provider		14,448	14,448			
2110	Teaching - Regular School	311,802		311,802	320,000		320,000
2250	Prog For Students With Disab	122,454,196	9,896,864	132,351,061	132,384,099	10,610,084	142,994,183
2252	Prog-Students W/Disab-Sec 4410		4,013,521	4,013,521		5,471,355	5,471,355
2254	Tuition Blind & Deaf		2,300,000	2,300,000		2,130,000	2,130,000
2280	Occupational Education	200,000		200,000	212,000		212,000
2820	Psych Services-Regular School	498,137	276,537	774,674	590,574	250,185	840,759
2825	Social Work Service-Reg School	426,300		426,300	396,739		396,739
5510	District Transportation Serv	2,410,589		2,410,589	2,971,576		2,971,576
5540	Contract Transportation	8,518,542		8,518,542	8,794,098		8,794,098
5550	Public Transportation	1,000		1,000	1,000		1,000
5581	BOCES Transportation	560,000		560,000	560,000		560,000
9089	Other Benefits	3,400		3,400	40,240		40,240
2253	Prog-Students W/Disab-Sec 4408		4,716,624	4,716,624		4,950,595	4,950,595
Grand Total		\$ 138,502,705	\$ 21,217,995	\$ 159,720,700	\$ 150,034,379	\$ 23,412,219	\$ 173,446,599



Bilingual Education & World Languages

Overview

The Department of Bilingual Education and World Languages (BEWL) executes the strategic visioning and execution of priorities for Bilingual Education and World Languages aligned to the district vision and priorities.

The Department of BEWL serves multilingual learners that represent over sixty language backgrounds and are from various ethnic backgrounds. Our multilingual students may be:

- Born in the United States
- Immigrants
- Refugees
- Unaccompanied Minors
- Students with Interrupted Formal Education (SIFE)
- Native Speakers
- Heritage Speakers
- World Language students
- English-speaking Dual Language participants

Services Provided

As such, the Department of BEWL oversees compliance with Commissioner Regulations (CR) Part 154 and Federal regulations, manages interpretation & translation services, designs and assesses English Language Learner (ELL) programs, engages multilingual parents and community advocates, designs academic content, provides consultancy services and advocacy support, provides professional learning, designs expanded learning opportunities, coordinates the New York State Seal of Biliteracy (NYSSB), and supports school staffing selection.

Features & Functions

- CR Part 154 Compliance/Federal Compliance
 - Identification & Placement
 - Language Acquisition & Culturally Responsive Pedagogy
 - ELL Testing Accommodations
 - Student and Parent Rights
 - State Reporting
- Interpretation & Translation
 - I&T for families
 - Exam Interpretations for students
 - Content Translations for students
- Program Design
 - Bilingual Education
 - English as a New Language
 - Sheltered Instruction
 - Newcomer
 - SIFE Programs
 - World Languages
- Multilingual Parent & Community Advocate Engagement

- Academic Content – Curriculum, Assessment, & Instruction
 - Spanish Language Arts
 - World Languages
 - Stand-Alone ENL
 - Integrated ENL
- Consultancy Services and Advocacy Support
- Professional Learning
- Multilingual Expanded Learning
- New York State Seal of Biliteracy Coordination
- Operations
- Staffing

The Department of BEWL serves the following students and families:

- Students identified through the New York State Education Department ELL Identification process and their families.
- Former English Language Learners as determined by the New York State English as a Second Language Achievement Test and their families.
- Multilingual students and their families as self-identified
- Emergent Multilingual Learners in Prekindergarten
- Never ELLs (students never identified as ELLs) participating in Two-Way Dual Language Models and their families.
- All secondary students (7-12) enrolled in World Language courses.

The Rochester City School District offers Bilingual Programming for Spanish-Speaking English Language Learners (ELLs). Spanish-speaking ELLs can choose between a bilingual program and an English as a New Language (ENL) program. While the Rochester City School District does not have the infrastructure to design a language program in other top languages, it currently offers language support at three campuses through personnel who speak various languages (Arabic, Nepali, Somali, Kinyarwanda, French, Swahili, Dari, Pashto). One campus has a Refugee Grant that allows for a newcomer program to have exclusive access to multilingual personnel in over ten languages. All schools have teachers certified or working on certification in Teaching English to Speakers of Other Languages (TESOL) and twelve campuses have teachers certified or working on certification in Bilingual Education. The Teaching & Learning Division also incorporates diverse learner practices into their collaborative professional learning opportunities.

The Office of Human Capital works with Clinically Rich-Intensive Teacher Institutes (CR-ITI), such as Fordham University, and other local universities to support teachers in acquiring Initial, Professional, and Bilingual Certification in content areas or TESOL.

The district works with a variety of agencies and language populations to recruit and retain bilingual Home School Assistants to work as language support and provide interpretation and translation services.

Our Policy

- Identification, Placement, Notification, and Programming
 - A subsection of the NYSED approved, RCSD Identification process, placement and notification related to ELL Programming can be found [here](#).
- Equitable Access
 - The district continues to review it's accessibility and placement practices, particularly through the revised RCSD CR Part 154 ELL Corrective Action Plan (CAP). In 2024-2025, the district will update it's practices and policies to increase access.
- Evaluation and Accountability
 - The Rochester City School District Demonstrates evaluation and accountability of its ELL Programming through the annual state submission of Comprehensive ELL Education Plan (CEEP), the RCSD CR Part 154 ELL Corrective Action Plan (CAP), review of data outcomes as identified by the Multilingual Strategic Plan, and district walkthrough data.

- Parent, Family, and Community Engagement
 - The Department of BEWL provides Standard Operating Procedures for scheduled and emergency interpretation and translation services to all district personnel.

Funding Achievements

Funding for Bilingual & World Languages allows us to support enrolled students in English Language Learners (ELLs)/Multilingual Learners (MLs) in pursuit of educational and social resources via

Number of Students Screened for ELL/Multilingual Learners:

- 904 Students screened in 23-24 School Year (Point-in-time Data 3/12/2024)
- Over 1,300 Students screened in the 22-23 School Year

Number of Students enrolled in ELL/Multilingual Learners:

- 3,704 ELLs (16.6%) (Point-in-time Data 3/16/2024, 11:31 am, ROC3D)
- 5,645 MLs (25.4%) (Point-in-time Data 3/16/2024, 11:31 am, ROC3D)

Annual Assessment Results of English Proficiency

- [Spring 2023 NYSESLAT Results by School](#) - Not Public Facing
- [Spring 2022 NYSESLAT District Results](#)

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

Annually the district evaluates its programs as a whole by looking at the following outcomes in conjunction with demographic data:

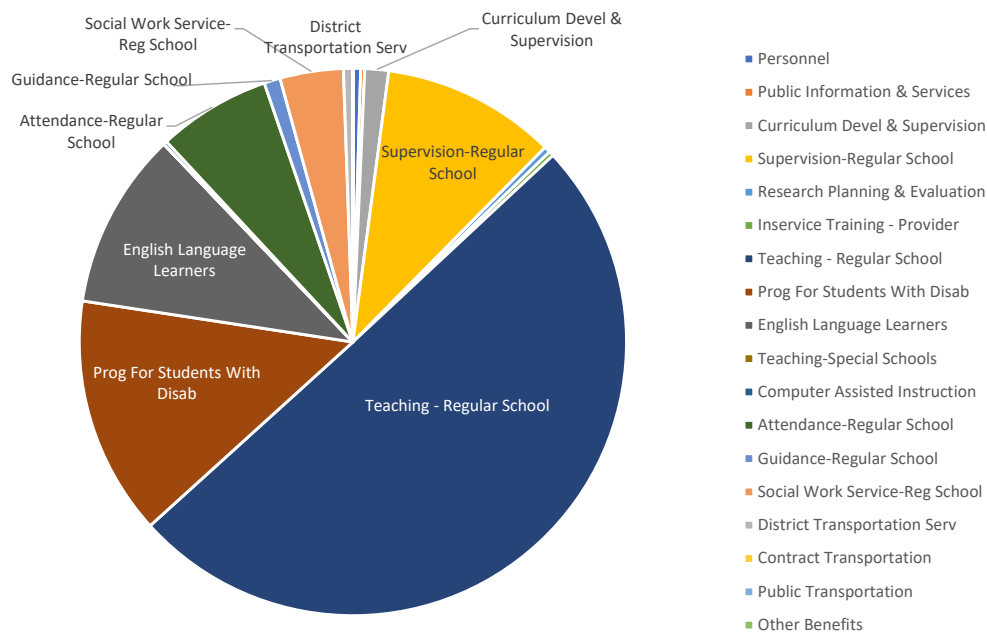
- High School Graduation Rate
- ELL Dropout Rate
- English Language Proficiency
- Transition Planning Rates
- Monitoring of Former ELLs
- Long-Term ELL Rates and Academic Planning
- Language Arts & Math Rates
- Specialized Programming Participation
- NYS Seal of Biliteracy Rates
- Chronic Absenteeism
- Professional Learning Attendance and Survey Results

Goals

- | | |
|---------|---|
| Goal 1. | By the end of the academic year 2025, RCSD aims to reduce the number of Long-Term English Language Learners (ELLs) by 5% compared to the previous year's data. |
| Goal 2. | By the end of the academic year 2025, RCSD aims to increase the graduation rate of English Language Learners (ELLs) by 5% compared to the previous year's data. |
| Goal 3. | By the end of the academic year 2025, RCSD aims to reduce the dropout rate of English Language Learners (ELLs) by 3% compared to the previous year's data. |

Financial Overview Bilingual & World Languages

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
1430	Personnel	\$ 222,480		\$ 222,480	\$ 142,646		\$ 142,646
1480	Public Information & Services	74,627		74,627	72,892		72,892
2010	Curriculum Devel & Supervision	176,587	151,863	328,450	290,153	148,202	438,355
2020	Supervision-Regular School	2,914,911		2,914,911	3,206,338		3,206,338
2060	Research Planning & Evaluation	58,054		58,054	115,783		115,783
2070	Inservice Training - Provider	33,000	62,280	95,280	46,000	41,980	87,980
2110	Teaching - Regular School	16,919,825	253,088	17,172,913	15,455,225	182,832	15,638,057
2250	Prog For Students With Disab	3,882,452		3,882,452	4,395,482		4,395,482
2259	English Language Learners	2,016,342	556,188	2,572,530	3,138,741	116,886	3,255,627
2330	Teaching-Special Schools		10,652	10,652		2,000	2,000
2630	Computer Assisted Instruction	50,000	61,000	111,000		65,910	65,910
2805	Attendance-Regular School	1,493,329	159,876	1,653,204	1,870,151	208,495	2,078,645
2810	Guidance-Regular School	186,495		186,495	296,444		296,444
2825	Social Work Service-Reg School	934,356		934,356	1,164,216		1,164,216
5510	District Transportation Serv	166,827		166,827	170,321		170,321
5540	Contract Transportation					500	500
5550	Public Transportation		950	950		250	250
9089	Other Benefits				1,000		1,000
Grand Total		\$ 29,129,284	\$ 1,255,897	\$ 30,385,181	\$ 30,365,392	\$ 767,055	\$ 31,132,446



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. Comprised of:

- ❖ Charter Transport
- ❖ Transportation Supervision
- ❖ Transportation Public/Private Carriers
- ❖ Transportation District Owned
- ❖ Transportation Vehicle Maintenance Departments.

Services Provided

Transportation is provided to Rochester City Schools, private, parochial and charter schools. We also provide service for our Urban-Suburban Schools Program. RCSD students enrolled typically by August 1st will receive transportation on first day of school. Charter, Private and Parochial enrollment by June 1st will receive transportation on first day of school. Students must live 1.5 miles from the school they are attending in order to be eligible for transportation. The district has no authority to transport students who reside or utilize daycare services outside the city limits.

If using a babysitter address:

- Must be over 1.5 miles from school.
- Must be Monday – Friday.
- Must be in the City of Rochester.
- Only for students in Grades Kdg – 8th.

Students must live over 1.5 miles from school and within the City of Rochester. Transportation also provides services to all McKinney -Vento and Foster Care students. Additionally, we provide like services to charter schools, private and urban suburban programs.

Meeting unique needs of students, we guarantee service for

- McKinney-Vento – routed within 72 hours.
- Foster Care- routed within 72 hours.
- Medical Exceptions – reviewed with the nursing department and determined by a team. Routed when applicable.

Transportation Department follows New York State Laws & Regulations, both Federal & local DOT, Federal Motor Carrier Safety Administration, NYSED Laws as well as what is listed in the RCSD board policy. In addition adherence to Transportation requirements our Board Policy can be found [here](#).

In order to meet the needs of students 5 major Contracts are negotiated for Transportation:

Contract Duration	Vendor
1 - Annually	RTS
2 - Annually	Transpo
3 - Annually	Ontario
4 - Five Year	First Student
5 - Five Year	Monroe Student Transportation

Additional Services Rendered:

While most of the services provided to our students are regarding transportation to regular school service we do:

- Provide home to school services, sports, summer school and after school programs.
- Support and monitor all specialized student service transportation (SWD transportation)
- Provide disciplinary support and/or actions for 4 contractors and RCSD students (approx. 27,000 students)
- Mechanics service over 219 vehicles (yellow buses, vans, food service, driver education, facility, Safety and security vehicles etc.)

Funding Achievements

Transportation funding plays a crucial role in ensuring that students arrive at designations safely. Here are some key markers that are enabled by transportation funding:

Services Rendered	No.
Routes	1,154
Buses	1,050 (buses available across all contractors)
Drivers	714 (across all contractors)
Students Transported	27,698
Maintenance Services	Each vehicle must go through a preventative maintenance service specific to every 30, 60 and 90 days. Also, DOT inspections every 60 days.
Miles	Annually 3.6 million for yellow bus. All RCSD vehicles 318,720 miles.

Ensure safe transportation for all students regardless of disability, race, or gender. (SMART GOAL #1)

Ensure safety updates and training are provided for mechanics, bus drivers, and attendants yearly. (SMART GOAL #1) Department of Transportation requires quality control reviews. These include. a. 19A Defensive Driving Reviews & Biennial Road and Written Tests. b. NY State Mandated Refresher Presentations: State-Ed provides the curriculum each year from which we produce an education presentation of the provided topics. Completed twice a year. c. Physical Performance Exams: Physical demonstrations that show one can perform basic functions of bus handling and the ability to drag a weighted bag from one end of the bus to another (simulating an emergency on the bus). d. Safety drills

Invest in transportation systems to provide a reliable workforce, efficient routes, and competitive salaries. (SMART GOAL #3) Tier all possible yellow bus routes to maximize efficiencies, review routes and collapse when applicable. Track and monitor punch in and punch out times, compare base salaries per contractor and try to align to prevent or reduce bus employees transferring from one terminal to another. Increase job fairs.

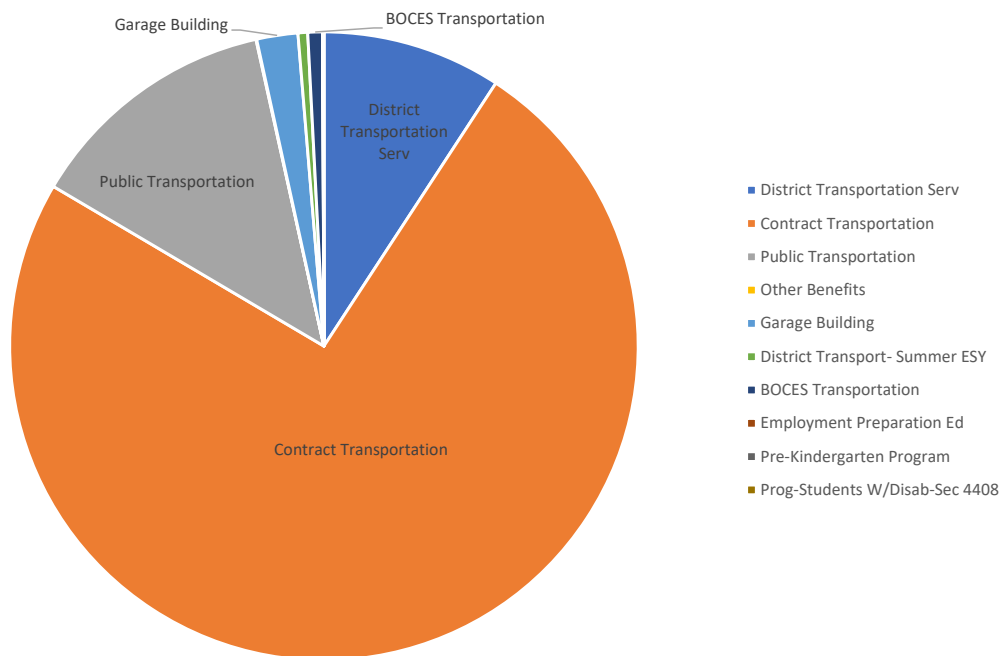
Provide a new bus fleet and reduce reliance on leases. Invest in purpose-driven research and innovation to meet the challenges of the present and modernize the transportation system of the future. (SMART GOAL #4) Six years ago, there were over 80 buses in the fleet with 2 lease agreements for vehicles. Each year based on drivers we have reduced the fleet. The department reduced 10 buses the following year (2018). In 2019 the department reduced another 6 buses and when COVID-19 occurred the reductions with the fleet were placed on hold to accommodate multiple school's instructional models.

Goals

Goal #	Goal Description	DATE
SMART GOAL 1	Transportation will continue to maintain high safety standards as measured by New York State guidelines. As measured by, - 19A regulations - Number of incident /conduct reports - Number of Motor Vehicle incidents	By July 1, 2024
SMART GOAL 2	Transportation will maintain continuous training for bus drivers and bus attendants as measured by New York State guidelines. As measured by; - Training schedule provided by each terminal along with attendance records. - Coaching sessions each terminal conducts per week	By July 1, 2024
SMART GOAL 3	All bus contractors will become fully staffed with drivers and monitors, therefore getting students to school on time and ready to learn. As measured by; - Routes covered. - Billing - Hiring and recruitment efforts	By August 15, 2024
SMART GOAL 4	Transportation will improve relations with students and families as measured by community feedback. As measured by; - Number of return call request forms - Number of exceptions provided. - Customer service call logs - On-time performance reports	By March 15, 2024

Financial Overview Transportation

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
5510	District Transportation Serv	6,582,797		6,582,797	6,795,979		6,795,979
5540	Contract Transportation	59,116,647	1,246,911	60,363,558	53,200,177	1,552,944	54,753,121
5550	Public Transportation	9,259,537	107,437	9,366,974	9,604,491	11,278	9,615,769
9089	Other Benefits	25,000		25,000	25,000		25,000
5530	Garage Building	2,086,547		2,086,547	1,560,964		1,560,964
5511	District Transport- Summer ESY		360,429	360,429		366,524	366,524
5581	BOCES Transportation	560,000		560,000	560,000		560,000
2340	Employment Preparation Ed					5,000	5,000
2510	Pre-Kindergarten Program					36,000	36,000
2253	Prog-Students W/Disab-Sec 4408		6,100	6,100		6,000	6,000
Grand Total		\$ 77,630,528	\$ 1,720,877	\$ 79,351,405	\$ 71,746,611	\$ 1,977,746	\$ 73,724,357



Information Technology

Overview

The Information Management and Technology (IMT) division of the Rochester City School District (RCSD) is responsible for providing and supporting various IT services and solutions for the district's students and staff. The IMT division is focused on ensuring timely, high-quality, and tailored IT services that meet the educational and technical needs of the district, while adhering to industry, security, and technology best practices. The IMT division consists of five areas: Instructional Technology, Virtual Academy of Rochester, Network and Telecom Services, Student Enterprise Applications, and Business Enterprise Applications. The IMT division's strategic objectives and priorities align with the district's mission and goals and focus on enhancing educational outcomes, infrastructure development, professional development, data security and privacy, digital literacy and citizenship, innovation and emerging technologies, and community engagement and communication.

Services Provided

The IM&T Division consists of 5 areas –

Instructional Technology provides:

- Educational technology and infrastructure for students
- Staff and student devices
- Professional development
- Technical support through the Help Desk and Building Technicians
- Google, Windows, and Apple device software support

Network and Telecom Services provides:

- Wired and wireless network infrastructure for the district
- Network security
- Internet connectivity
- Phone systems
- Print Shop
- Toshiba copiers and printer support

Student Enterprise Applications provides:

- Student Information System (SIS)
- Parent Portal
- NYS Reporting
- Testing Support
- Support of all derivative systems storing or reporting student data

Business Enterprise Applications provides:

- Human Capital Management (HCM) and Enterprise Resource Planning (ERP) systems
- Data Warehouse
- Substitute system

Virtual Academy provides:

- E-Learning for teachers
- For students - Virtual Credit Recovery, Virtual Dual Credit A/P and Virtual Initial Credit

Services Rendered:

There are over 45,000 pieces of computer hardware in the district including approximately 24,000 Chromebooks for students, approximately 5,000 staff laptops and 6,000 desktops, and the balance of devices includes wireless access points, ARTBoards, Screen Beams, etc.

In order to accomplish rotational units, the goal is for student device rotation to last 4+ years, staff laptops to last for 5 years, and most other hardware to last between 5-10 years. While meeting these needs IT supports approximately 6,000 staff and over 22,000 students have daily access to devices.

To ensure these devices contain efficient software/technology District-wide enterprise implementations are reviewed annually by the Information Technology Committee (ITC). The committee was established to mitigate risk and properly align purchases with the IT Technology Plan. [Superintendent's Regulation 8300-R](#). All other software and hardware are reviewed for alignment with the technology plan and infrastructure by members of IMT and routed for proper central office decision making from curricular areas or other departments.

The IMT Division is focused on meeting the demands of staff and on implementing technology-rich educational opportunities to keep our students engaged and prepare them for the technology-rich societies in which we live. IMT's technology plans have and will continue to advocate for the funding of educational technology and infrastructure for improving learning opportunities for our students. Ongoing replacement of teacher and student devices is necessary, and the current replacement cycle includes touchscreen devices for teachers and students.

- ✓ All students in K-12 have access to 1:1 devices, internet, and access to robust applications such as the Google Enterprise Suite.
- ✓ All staff have access to either a laptop, desktop computer, or a school-wide accessible device.

RCSD offers ongoing professional development for staff with training and professional development opportunities for teachers and staff to effectively integrate technology into the curriculum. This helps educators stay current with technological advancements and use them to optimize teaching methods.

Acceptable Use of the District Network:

[Board Policy 1950](#) and [Superintendent's Regulation 1950-R](#)

Internet Policy:

[Board Policy 4526](#) and [Superintendent's Regulation 4526-R](#)

Impact on Teaching and Learning

Hardware and Software Support:

- Operate a help desk to provide timely **technical support to teachers and students**, addressing hardware and software issues promptly.
- Provide technical support for computers, laptops, tablets, and other **devices used in classrooms**.
- Install and update educational software and applications on devices to **enhance teaching and learning experiences**.

Classroom Technology Integration:

- Collaborate with teachers to integrate technology into lesson plans, ensuring that educational tools are effectively used to **enhance student engagement** and understanding.

Online Learning Platforms:

- Manage and support the implementation of online learning platforms, such as **Learning Management Systems** (RCSD Learning, Google Classroom, and Seesaw), to facilitate virtual and blended learning.

Professional Development:

- Provide **training sessions and workshops for teachers** to enhance their technological skills and integrate digital tools effectively into the curriculum.

Digital Resources Management:

- Curate and manage digital resources, educational apps, and online databases, to **support diverse learning needs**.

Interactive Classroom Technology:

- Maintain and troubleshoot equipment such as **interactive flat panels/HD TVs**, in classrooms

Network Infrastructure:

- Maintain and upgrade the school district's network infrastructure to ensure **reliable** and high-speed internet connectivity.
- Implement and manage Wi-Fi networks in schools to **support digital learning initiatives**.

Data Security and Privacy:

- Implement robust cybersecurity measures to **protect sensitive student and staff data**.
- Ensure **compliance with privacy regulations** and establish protocols for secure data handling.

Student Information Systems (SIS):

- Oversee and manage the Student Information System, ensuring accurate and **up-to-date records** for student enrollment, grades, and attendance.

Collaboration Tools:

- Facilitate the use of collaboration tools, video conferencing platforms, and communication apps to promote **effective communication among teachers, students, and parents**.

Accessibility and Inclusivity:

- Ensure that technology **solutions are accessible to all students**, including those with disabilities, by implementing inclusive design practices.

Emergency Preparedness:

- In anticipation of a **natural disaster or pandemic**, IMT can ensure the use of hardware/software technologies that will **support remote learning**.

Enhance Educational Outcomes: Utilize technology to support and enhance the learning experiences for K-12 students. This includes integrating digital tools, resources and platforms that facilitate personalized learning, critical thinking and collaboration among students.

Equitable Access to Technology: Bridge the digital divide by ensuring equitable access to technology and connectivity for all students.

Innovation and Emerging Technologies: Explore and adopt innovative technologies that have the potential to enhance educational outcomes. Stay informed about emerging trends and incorporate cutting-edge tools and methodologies into the learning environment.

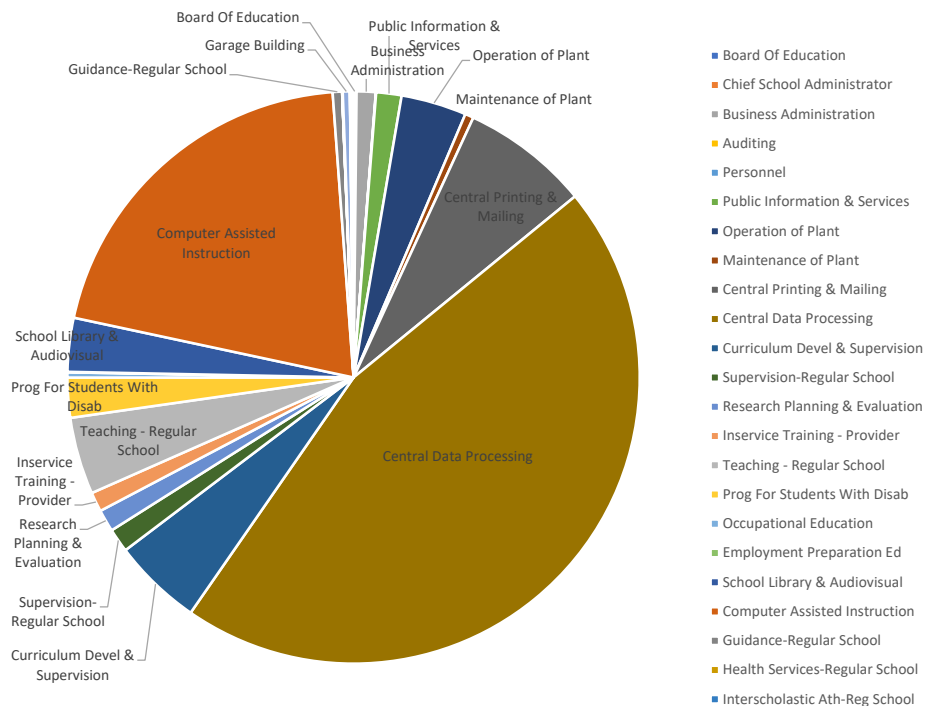
Community Engagement and Communication: Foster open communication and collaboration with parents, students, educators, and community stakeholders. Keep the community informed about the technology department's initiatives, solicit feedback, and involve stakeholders in decision-making processes related to technology integration in education.

Goals

Goal	Goal Description	DATE
Enhance Educational Outcomes	Refresh all student and teacher-assigned devices with supported, in-warranty, touchscreen devices.	By June 30, 2024 (50%) By June 30, 2025 (100%)
Equitable Access to Technology	All students in grades K-12 have access to a 1:1 device, at-home internet (if needed), and access to robust applications such as the Google Enterprise Suite.	In effect
Innovation and Emerging Technologies	Establish best practice recommendations and guidelines for the use of Artificial Intelligence (AI) in the classroom by staff and students.	By January 2025
Community Engagement and Communication	Annual presentation to RCSD's Board of Education, the bi-annual meeting of the ITC, annual Admin Tech Summit.	In effect

Financial Overview Technology

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
1010	Board Of Education	\$ 25,000		\$ 25,000	\$ 22,000		\$ 22,000
1240	Chief School Administrator	3,000		3,000	7,500		7,500
1310	Business Administration	112,000		112,000	188,500		188,500
1320	Auditing	2,500		2,500	2,500		2,500
1430	Personnel	1,000		1,000	1,000		1,000
1480	Public Information & Services	126,280		126,280	251,280		251,280
1620	Operation of Plant	658,857	360	659,217	649,015		649,015
1621	Maintenance of Plant				85,000		85,000
1670	Central Printing & Mailing	1,340,784		1,340,784	1,266,526		1,266,526
1680	Central Data Processing	7,088,739		7,088,739	7,996,541		7,996,541
2010	Curriculum Devel & Supervision	98,501	287,114	385,615	300	885,358	885,658
2020	Supervision-Regular School	137,697	46,000	183,697	190,477	46,000	236,477
2060	Research Planning & Evaluation	78,740		78,740	219,500		219,500
2070	Inservice Training - Provider	105,205	127,498	232,703	107,405	86,098	193,503
2110	Teaching - Regular School	35,500	613,185	648,685	44,490	720,430	764,920
2250	Prog For Students With Disab	78,328	105,976	184,304	255,392	140,000	395,392
2280	Occupational Education	3,000	9,466	12,466	16,000	35,459	51,459
2340	Employment Preparation Ed		20,000	20,000		5,000	5,000
2610	School Library & Audiovisual	384,400		384,400	533,000		533,000
2630	Computer Assisted Instruction	1,865,823	1,760,288	3,626,111	1,897,893	1,696,742	3,594,634
2810	Guidance-Regular School	93,000		93,000	93,000		93,000
2815	Health Services-Regular School	800		800	800		800
2855	Interscholastic Ath-Reg School				745		745
5510	District Transportation Serv	4,500		4,500	4,500		4,500
5530	Garage Building	148,000		148,000	70,000		70,000
5540	Contract Transportation	979		979	979		979
8060	Civic Activities	5,000		5,000	5,000		5,000
9040	Workers Compensation	6,105		6,105	20,000		20,000
9060	Health & Dental Insurance				2,715		2,715
9089	Other Benefits				7,360		7,360
Grand Total		\$ 12,403,738	\$ 2,969,887	\$ 15,373,625	\$ 13,939,417	\$ 3,615,086	\$ 17,554,503



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:

- ❖ (41) School Buildings
- ❖ (4) Administration & Support Facilities
- ❖ (2) Buildings Pending a New Use*
- ❖ (3) Buildings being returned to the city after the 2023-24 school year**
- ❖ (1) 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 collaborates with the Joint Schools Construction Board to implement the District's Facility Modernization Program.

* *Schools #39 and #106*

** *Buildings #20, #29 and #44 are being returned to The City of Rochester*

Services Provided

Core Competencies of Facilities include work management, performance standards, estimating systems, planning, design, and construction of new or renovated facilities, space management, event management and other key processes. It is critical that a facilities organization understand its "core competencies" and how they relate to the mission, environment, and strategic goals of the District in areas of:

- Administration
- Operations and maintenance
- Planning, design, and construction
- Utilities and energy

These competencies are instrumental in student achievement. The maintenance and support of District facilities, provides the space needed to meet the teaching and learning needs in a safe and equitable environment.

One such critical component are annual visual inspections done by the Design Group to identify conditions that need improvement. This helps to ensure that the appearance of the buildings and grounds are in keeping with the desired image of the facility. These items are tracked and used to develop Capital Improvement Plans. Day to day maintenance items is identified by building custodial staff, then work orders are generated, and this work is completed by the Maintenance Department Team.

All facilities are available for students and staff unless there is a major failure (i.e., Charlotte Pool). Educational Facilities puts significant effort into ensuring there is equitable availability of all facility spaces at all times. Educational Facilities has developed an across-the-board standard for construction materials. These standards are implemented by the Design Group Team for all construction work.

Funding Achievements

Funding for Facilities allows for the Maintenance Department's PM (preventative maintenance) program that schedules service needs for all equipment to minimize downtime and deferred maintenance. Items at the end of their service life, are scheduled for replacement in the Capital Construction process whenever possible.

Funding goes directly to allowing a level of service where, Maintenance Department tracks the work we do in our work order management system. We make every effort to provide timely service. All changes to the work order status are transmitted via email to the initiator/requestor.

Excellence in Facilities is translated through the department's leadership. All the leaders are experts in their respective fields and take immense pride in providing excellent service. The passion of the leaders resonates throughout the Educational Facilities Department.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

Facilities Maintenance uses Key Performance Indicators (KPI's) generated by our work order management system to track performance against known benchmarks within the industry.

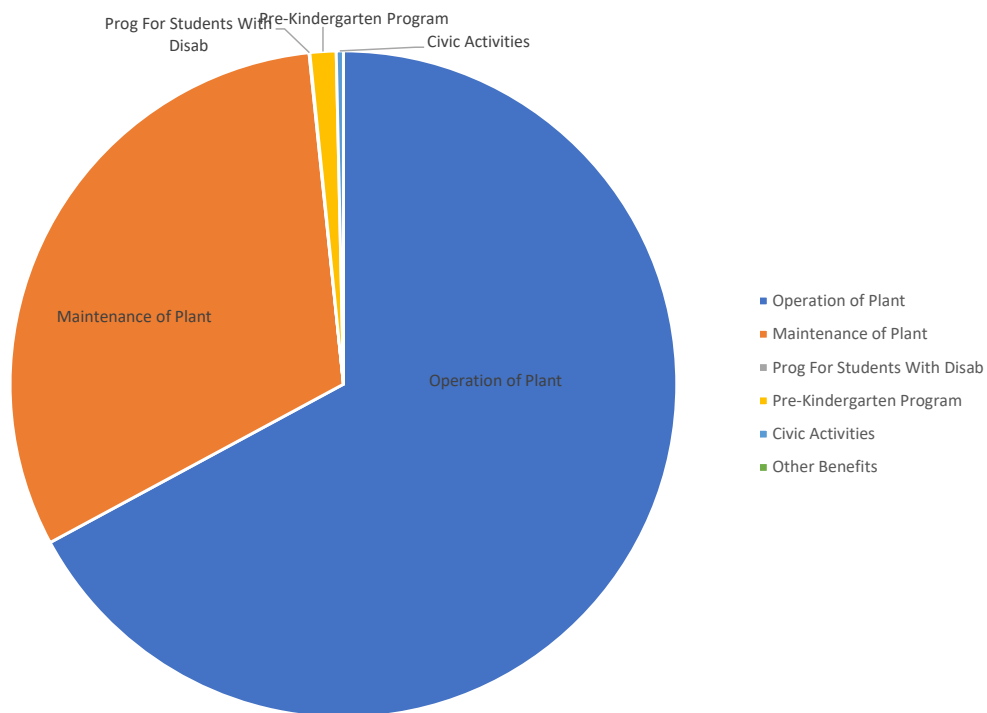
Goals

Goal 1: In the Plant Maintenance area there will be upgrades in software to improve the work order management system which will focus on functionality. The software will be able to review data from Building Condition Surveys and input data into the work order management system to improve efficiency in forecasting problem areas. The software will also increase the accuracy of tracking of staff time and attendance on projects.

Goal 2: In the Plant Operations area an Increase in training and support of all custodial staff focusing on cleaning, the use of high standard products, metered dispensers and new equipment will lead to efficiencies in overuse of product (chemical) use in daily cleaning. Investing in new equipment, i.e., robotic auto scrubbers increase efficiency and productivity for custodial staff. Cleaner schools would support custodial staff and enhance employee and student morale.

Financial Overview Facilities

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
1620	Operation of Plant	\$ 32,950,642	\$ 14,760	\$ 32,965,402	\$ 30,221,474	\$ 12,801	\$ 30,234,275
1621	Maintenance of Plant	7,297,058		7,297,058	14,067,326		14,067,326
2250	Prog For Students With Disab		15,883	15,883		16,552	16,552
2510	Pre-Kindergarten Program		137,509	137,509		569,491	569,491
8060	Civic Activities	66,913		66,913	156,000		156,000
9089	Other Benefits	62,753		62,753			
Grand Total		\$ 40,377,365	\$ 168,152	\$ 40,545,517	\$ 44,444,800	\$ 598,844	\$ 45,043,643



Overview

School Safety and Security is committed to the safety of our students, staff and visitors, the security of all District facilities, and establishing and maintaining safe school environments. The department coordinates with District staff and collaborates with our community partners to: reduce violent and disruptive incidents, and ensure District staff is prepared to plan for, respond to, and recover from critical incidents. The department conducts thorough and impartial internal investigations to ensure the integrity of the District and maintain the professionalism demonstrated by District employees.

Services Provided

The Safety and Security department determines SSO staffing levels based on the following criteria:

- Student enrollment
- Building size
- Neighboring community and criminal activity
- Frequency of disruptive incidents
- Number of students with Special Needs enrolled.

The Safety and Security department has calculated that to meet adequate SSO staffing to ensure safe school environments, this will require 158 FTEs.

The Safety and Security department provides and maintains walk through scanners and x-ray bag scanners in all secondary and middle schools. In addition, all schools are provided requisite radio equipment, and security staff monitors surveillance cameras.

The Safety and Security department monitors incidents to assess the need for additional coverage both short term and long term. The Safety and Security supervisory team will respond to all critical incidents to include:

- Lockdowns
- Lockouts
- Hold in Place
- Shelter in Place
- Evacuations
- Student Elopements.

To ensure the safety and security within each facility all security staff must maintain a NYS Security Guard license and have NYS Education department Fingerprint Clearance. When substitute SSOs are available, they are assigned when requested. However, frequently Mobile Units are directed to respond to buildings that are struggling to maintain staff availability.

To maintain standards the Safety and Security department has developed a Safety and Security manual that details expectations, regulations, appearance, and reporting.

Funding Achievements

Funding for Security allows for promptness of responding SSO's, when adequately staffed, SSOs can respond quickly to de-escalate disruptions and prevent serious injuries to students, staff, and/or visitors.

Additionally, SSOs receive 80 hours of training annually learning de-escalation, verbal judo, and physical control techniques. This includes Crisis Prevention Institutes' Non-violent Crisis Intervention and Therapeutic Crisis Intervention training, Youth and Mental Health training, and Engaging students with Special Needs. SSOs also receive Best Practices training in Critical Incident Response.

The training obtained allows for effectiveness determined through fewer violent incidents, fewer disruptions, reduced suspensions, and the reduction of injuries to students, staff, and visitors.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

N/A

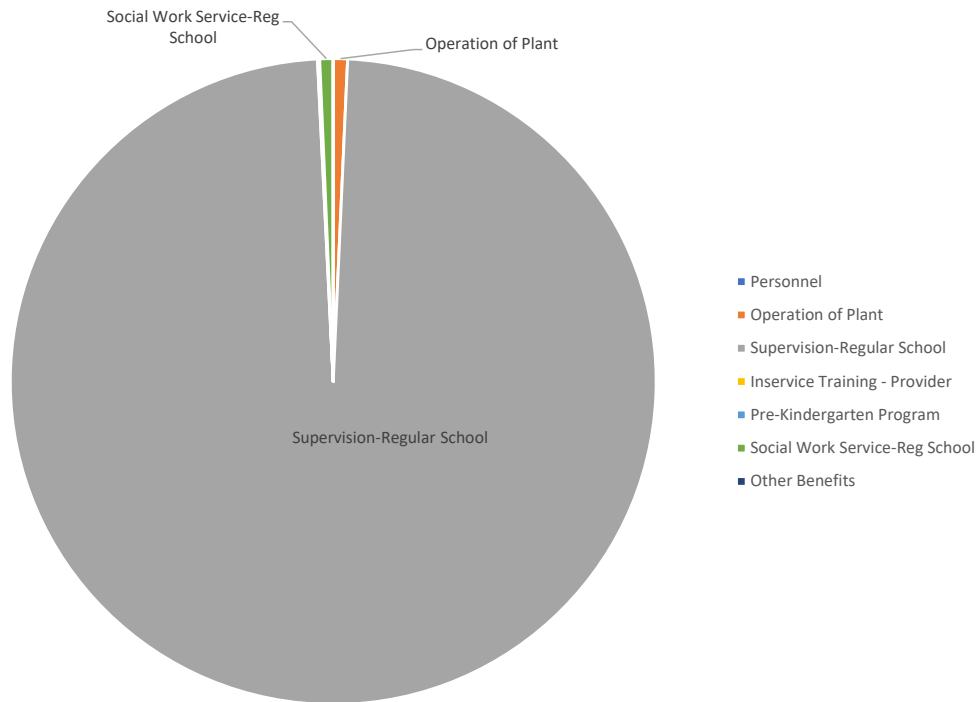
Goals

Goal: Ensure all security staff are trained in de-escalation techniques to enable staff to reduce violent and disruptive incidents.

This will be achieved by ensuring all staff attend mandatory annual summer training for certification and/or recertification in TCI and NCI. This training will assist SSO staff in establishing meaningful relationships with students, so that when incidents occur, they will be able to effectively communicate and appropriately de-escalate and stop physical altercations. Efforts will be focused on reducing injuries to students, staff, and visitors, and reductions in suspensions and increases in attendance and graduation, measured annually.

Financial Overview Security

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
1430 Personnel		\$ 25,000		\$ 25,000			
1620 Operation of Plant		111,520		111,520	61,620		61,620
2020 Supervision-Regular School		6,431,059		6,431,059	8,531,523		8,531,523
2070 Inservice Training - Provider		3,500	4,500	8,000	3,500	4,500	8,000
2510 Pre-Kindergarten Program			1,360	1,360		1,360	1,360
2825 Social Work Service-Reg School			57,500	57,500		57,500	57,500
9089 Other Benefits					500		500
Grand Total		\$ 6,571,079	\$ 63,360	\$ 6,634,439	\$ 8,597,143	\$ 63,360	\$ 8,660,503



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 13,500 breakfasts and 17,500 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 more meals on-site. All students have access to a free breakfast and a free lunch daily under the Community Eligibility Provision (providing that the meal the student chooses meets the requirements of a reimbursable meal), which was implemented 2012-13.

Services Provided

School Food Services uses multiple vendors for our food purchases. We have local milk, bread, and produce vendors, as well as using 2 broadline distributors for food purchases. Most of the “center of the plate” items are purchased through the broadline distributors, and by utilizing 2 we have been able to increase both competitive pricing as well as expanding access to a variety of food items, while using government entitlement to offset some of the cost.

As far as impact in our students lives, we served them over 2.3 million breakfasts and 2.8 million lunches to our students in the 2022-23 SY. For the 2023-4 School Year we are on pace to serve 2.4 million breakfasts and 3.1 million lunches.

While all students have access to breakfast and lunch items every school day, we can only provide it at no cost if the students take at least the minimum required number and type of meal components. When students do not have a complete reimbursable meal or they want extra items, we cannot provide it for free and the student would have to pay a la carte pricing for each item they do take.

The Food Services department is fortunate enough to operate under the Community Eligibility Provision of the USDA School Breakfast and Lunch Program. To qualify for 100% reimbursement (and serve all students a free reimbursable breakfast and lunch), School Districts must provide their State Child Nutrition office their Direct Certification numbers.

Direct Certification is a State provided file that districts can match their students against. In the file are all families/children in the district that receive Benefits from the State, such as Medicaid, or EBT. In the traditional system of School Lunch, these would be students that would not have to fill out Free/Reduced Lunch applications. At the point that the district meets the threshold of 62.5% direct certification, they can serve all students reimbursable meals at no cost and receive 100% reimbursement for it.

While there are strict nutritional requirements for all the food items that can be served in the School Breakfast and Lunch program, from a student perspective the program breaks down to component-based menu choices. Components are defined as whole-grain bread grains, meat/meat alternatives, fruits, vegetables, and fluid milk. Students do have a limited choice on what items from these components that they choose.

Breakfast menus must offer 2 servings (2 oz) of the bread/grain component, 1 Cup of Fruit, and fluid milk. Students may decline to take 1 component; however, they must take the fruit. At lunch, the menu must offer 2 servings of bread/grain, 2 servings (2 oz) of meat/meat alternative, fruit, vegetable, and fluid milk. Students may decline up to 2 components, however they must take a fruit OR a vegetable.

Service Availability:

There are some availability hurdles with the program. Often, the first hurdle is trying to bridge the gap between cultural taste preferences and limitations due to nutritional requirements, equipment (as well as space for such equipment), time restrictions and staff skill-level.

Students are amazingly some of the most brutally honest critics of food. When they compare our versions of dishes against their past experiences, they are often left wanting. This is not surprising; as everything we cook is no-to-low-sodium, and lower fat versions of what they are used to.

While the low sodium and reduced-fat food industry has grown over the years, typically a consumer is intentionally purchasing and consuming these items. Either out of health necessities, or desires to be healthier they are making the conscious choice to do so. With our USDA regulations and mandates, we are not allowing students these health choices, but rather thrusting it upon them. The belief of the regulators and legislators is that we are teaching students how to eat healthy, and appropriately, and that their palates will learn to appreciate the foods.

While the Food Service Department cannot confirm or deny that this belief is coming to fruition, we know that we must maintain strict compliance to the regulations that come with the funding. Unless of course, the district was to abandon the USDA funding and completely self-fund the department.

For our part, the department is continuously seeking out and testing new products with our students. As products are developed, we invite vendors in to do taste tests of their products with schools, and based upon student feedback we make determinations as to whether to add them to the menu. As examples, in January we tested a new line of low sodium Asian dipping sauces at School #50. Some of the sauces found acceptability, and we are adding them to upcoming menus where appropriate- such as days we serve Chicken Nuggets. Additionally, we have a Peach Pancake Bowl tasting at #10 school scheduled in March, and a Beef and Plantain Empanada at Northwest in April.

Another hurdle to the program is occurring now that all COVID-type grant funding is expiring. Many schools want to run programs during break weeks and want to provide meals for students. Because of the restrictions on USDA funding, we cannot provide meals during these periods because they are not official district-wide school days without them being purchased from the department. We cannot use our funding to support the needs.

Policy Standards:

Every aspect of service is governed by regulations and strict adherence to them. The governing legislation on our program is over 1,000 pages. There are more policies, and regulations that direct the work of the department than would be appropriate to list in an overview document. Additionally, there are further memos, policy updates and guidance documents. All of which we must strictly adhere to, which allows us to rightfully receive reimbursement.

Funding Achievements

Overall, our funding allows us the opportunity to fuel students' bodies, which puts them in a good position for our peers to fuel their minds. With additional funding that has been graciously provided by the Board, we are able to access higher cost, quality, and variety of foods that we are able to offer to our students. We believe that this additional funding is a driving factor as to why we are seeing a year over year uptick in student participation despite declining enrollment.

There are many measures that the department uses to evaluate that the funding is being used to meet students' objectives. One of these was previously mentioned, which is participation numbers in our program. As more funding has been provided, we have seen the participation rates continue to rise as well.

We also utilize product surveys to illicit feedback to make decisions on what we put on the menu for the students.

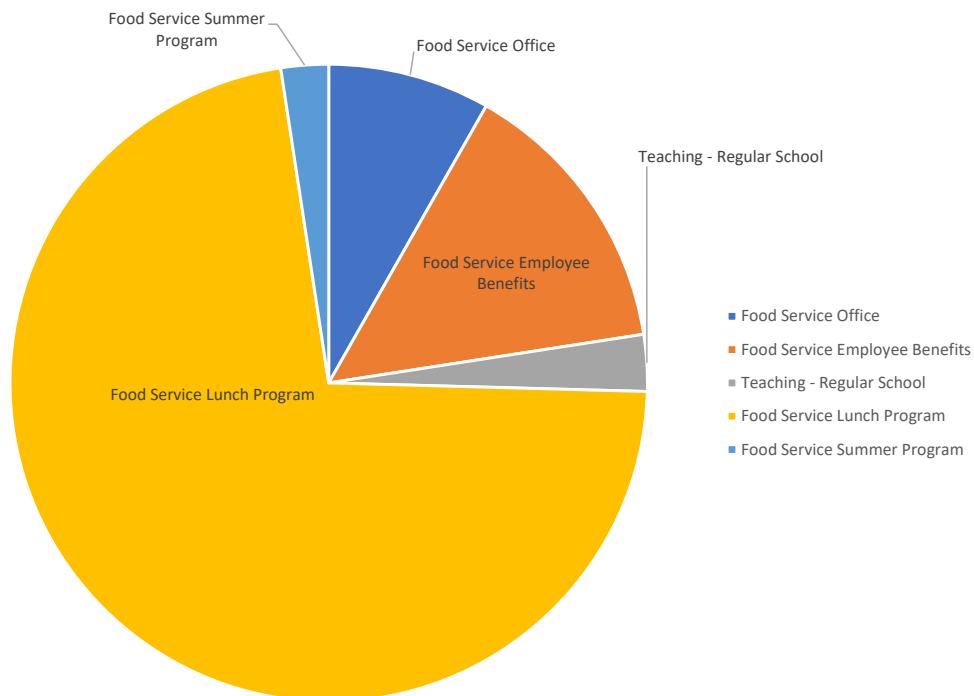
Lastly, we use many of the Key Performance Indicators (KPI's) to ensure that we are being financially responsible with the funding that we are provided, which helps make sound business decisions and makes sure that we are working within the boundaries of the funding.

Goals

- | | |
|---------|---|
| Goal 1. | Increase both the variety and quality of products being served in the school meals program. This will be measured by monitoring vendor fill-rates and compliance, through student feedback surveys, and monitoring participation rates. By constantly challenging our vendors for access to new and different products, as well as attendance at k-12 food events, and through school taste tests on new products we will be sure to bring variety and high-quality goods to the students that will have been student tested and approved. |
| Goal 2. | Maximize participation in the program to generate enough revenue to cover the costs of the program. With success of our first goal, we will continue to maximize participation, as we have done this year. Despite decreasing enrollments, we are still growing participation in our program, which allows for more funding to continue our quality improvement. We will ensure all previous month's meal counts are entered and edit checks verify the correctness of the counts in the Point of Sales (POS) correctly by the 20th day of the following month and claims for reimbursement will be submitted no later than the 15th month after. Additionally, we will continue to deliver the P/L report to the Board monthly, which gives a snapshot of financial stability. |
| Goal 3. | Create and reinforce standard menus and cooking procedures to ensure uniformity of product at every school in the district. This will be measured by participation in and adherence to the trainings and refresher courses that we provide to staff annually. As deficiencies are noted in our operations, we will address first with follow-up training, and then more formal measures to ensure staff compliance with the standards and expectations of the department. Reviews of each schools' operation will be conducted (minimally) monthly by management, as will action plans for the schools where needed. |

Financial Overview Food Service

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Lunch Fund		General A	Lunch Fund	
1000	Food Service Office		\$ 2,333,327	\$ 2,333,327		\$ 2,246,613	\$ 2,246,613
2000	Food Service Employee Benefits		4,369,327	4,369,327		3,908,506	3,908,506
2110	Teaching - Regular School	401,900		401,900	783,100		783,100
3000	Food Service Lunch Program		18,730,982	18,730,982		19,688,470	19,688,470
4000	Food Service Summer Program		1,068,053	1,068,053		658,100	658,100
Grand Total		\$ 401,900	\$ 26,501,689	\$ 26,903,589	\$ 783,100	\$ 26,501,689	\$ 27,284,789



Charter School Tuition

Overview

As students migrate to Charter Schools the district is obligated to pay tuition, provide transportation, meals, and special education services to those students that attend Charter Schools. The district still receives the related state and federal aid associated with those students.

Services Provided

Under current law students that migrate to Charter Schools have the same rights as all other students. Any student can choose to attend a Charter Schools at any time. There are no prerequisites to attend. We as a district do not control how many students choose to attend Charter Schools on an annual basis. The availability of Charter School is limited to the number seats the Charter School was authorized by NYS. However, as new Charter Schools open, more seats become available.

The District must provide transportation, tuition, meals, textbook aid, special education services and federal pass-thru funding to Charter Schools.

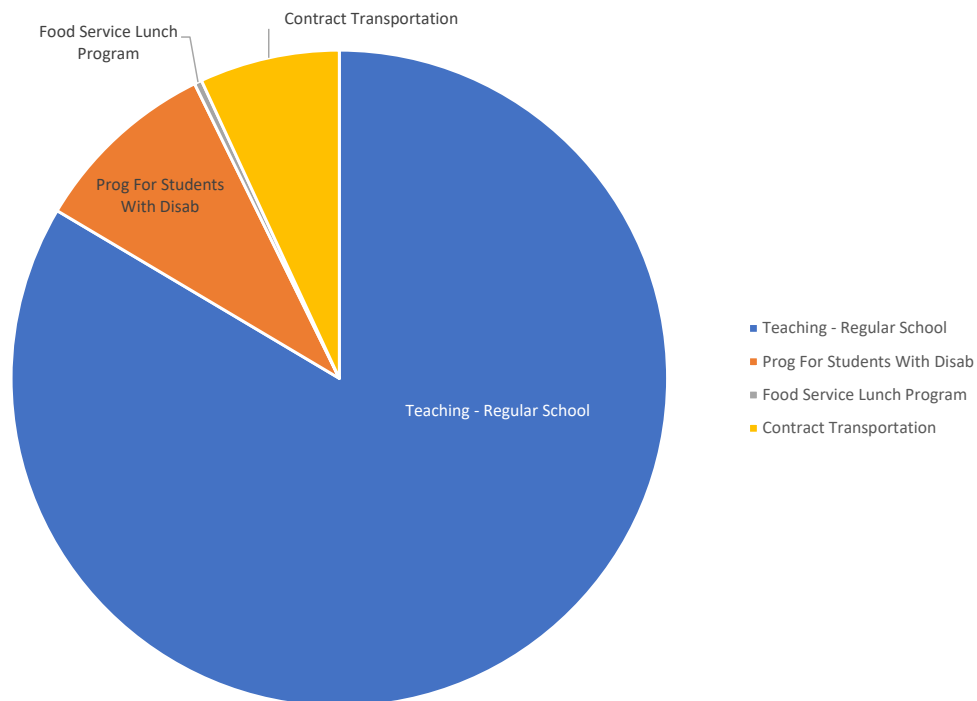
Funding Achievements

Charter Schools are funded through the district. The district receives Foundation Aid, School Lunch Reimbursement (both Federal and State), Transportation Aid, Excess Cost Aid, Basic Charter School Supplemental Aid, and Transitional Charter School Aid to defer the cost of Charter School support the district must pay.

Providing General Tuition is straight-forward. Special Education services are provided by the district first conducting The Committee on Special Education (CSE) meetings that are deemed to require an IEP (Individual Educational Plan). It is then determined who will provide those services and billing is then determined based on level of service provided by the Charter School.

Financial Overview Charter Schools

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Lunch Fund		General A	Lunch Fund	
2110 Teaching - Regular School		\$ 113,368,404		\$ 113,368,404	\$ 127,143,312		\$ 127,143,312
2250 Prog For Students With Disab		6,031,199		6,031,199	14,000,000		14,000,000
3000 Food Service Lunch Program			667,738	667,738		563,710	563,710
5540 Contract Transportation		10,000,000		10,000,000	10,500,000		10,500,000
Grand Total		\$ 129,399,603	\$ 667,738	\$ 130,067,341	\$ 151,643,312	\$ 563,710	\$ 152,207,022



Career And Technical Education

Overview

Career and technical education (CTE) programs provide academic and technical instruction in the content areas of Business and Marketing Education, Education Training Programs, Computer Science, Family and Consumer Sciences, Health Sciences Education, Technology Education, and Trade and Technical Areas.

Services Provided

RCSD offers numerous CTE programs including: Advertising, Automotive Technology, Construction, Culinary, Information Technology, Manufacturing, Teaching and Learning, TV and Video Production, Vision Care, and more. The District is dedicated to the enhancement of these programs, aligning them with industry standards, post-secondary courses, and the approval standards set by the New York State Department of Education (NYSED). The RCSD Department of Career and Technical Education (CTE) is committed to the following beliefs:

- providing equal access to all CTE and career planning opportunities.
- inspiring students to be autonomous, hopeful, and excited about their future
- exposing them to various opportunities to explore career interests as early as Pre-Kindergarten.
- cultivating a climate where students value diversity in the workplace.
- instilling confidence in students through rigorous and engaging curriculum and instruction.
- preparing students to grow and thrive as they adapt to change.
- ensuring that our students value and take pride in their work and what they contribute to the world.
- providing connections from school to life and career for students Pre K-12 to postsecondary.
- partnering with community members to provide relevant, high-quality career opportunities, including work-based learning, for (Pre K - 12) students.

Through these efforts, we empower our students to become lifelong learners, confident individuals, and powerful citizens who make a positive impact in the world. Our dedication to sustainable development and inclusion is reflected in our mission and vision, and we strive to fulfill our obligations to the schools and community we serve.

The goals mentioned above are designed to ensure that all students within the district have equitable access to high-quality CTE programs, empowering them to become confident, innovative, and impactful individuals who contribute to the workforce, higher education, and the betterment of our community.

To accomplish these goals, the Department must navigate complex internal and external systems that:

- Limited funding to sustain or expand CTE Programs
- Limited staff with the proper certification to be CTE teachers
- Shortages of transportation options to support Work-Based Learning or field experiences.
- District systems and structures to support new technologies, innovative software, and the purchasing process

Local and grant funding allows the District to offer a robust set of CTE programs and experiences.

- The Perkins application process requires all certified programs to engage in Comprehensive Local Needs Assessments. It reviews data from the previous and requires stakeholders to provide solutions to improve the program.
- Providing professional development opportunities for educators and staff members ensures that they are equipped with the knowledge and skills needed to meet student needs effectively.
- Collaborating with local businesses, industries, and professional organizations helps to ensure that the program remains relevant and responsive to workforce needs.
- Establishing a culture of continuous improvement involves regularly reviewing and updating program offerings, policies, and practices based on feedback and data analysis.
- All items purchased is directly tied to a goal or requirement of the CTE program

CTE Department staff emphasize the importance of excellence in all aspects of programming:

- The CTE Department sets clear expectations for excellence in student performance, instructional quality, and stakeholder engagement.
- Department staff fosters a culture of excellence by promoting values such as innovation, collaboration, accountability, and continuous learning.
- The Department engages stakeholders, including students, parents, and educators, to seek input, feedback, and collaboration to improve the program and address emerging needs continuously.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

The CTE Department, along with it's stakeholders, evaluates CTE program effectiveness every two years according to NYSED guidelines and established measurable goals. Measured performance indicators include:

- Student Performance Indicators
 - Four-Year Graduation Rate
 - Academic Proficiency in Reading Language Arts
 - Academic Proficiency in Mathematics
 - Academic Proficiency in Science
 - Non-traditional Program Concentration
 - Program Quality – Participated in Work-Based Learning
 - Post-Program Placement
- Size, Scope and Quality of the Program
- Program of Study Implementation
- Staff Recruitment and Retention
- Access and Equity

Goal 1: Strengthen and Expand CTE Programs

RCSD will develop new CTE programs of study and improve the quality of existing programs by conducting a comprehensive review of all schools and programs, and by increasing the number of NYSED-approved CTE programs.

Goal 2: Develop CTE Enrichment Programs

RCSD will increase the availability and participation of CTE enrichment experiences for all K-6, 7-8 and 9-12 students.

Goal 3: Increase Career and Employability Skills

RCSD will improve practical skills and knowledge that are directly applicable to the workplace or long-term career growth, such as college and career training programs.

Goal 4: Expand Work-Based Learning (WBL) Opportunities

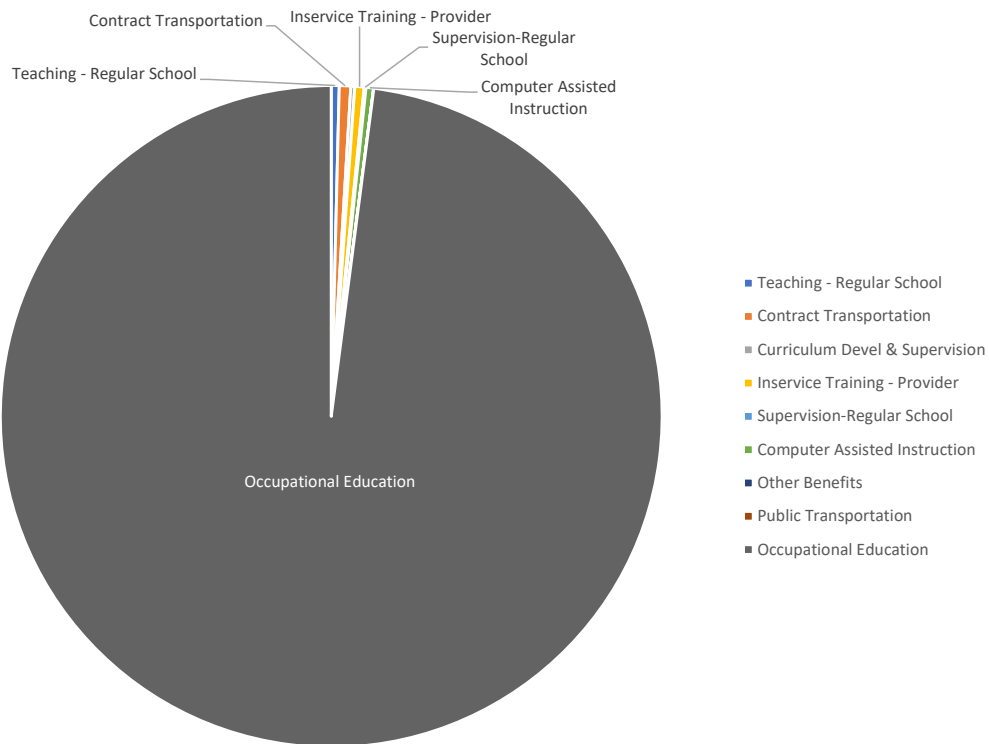
RCSD will enhance access to career pathways by ensuring all students have access to high-quality work-based learning (WBL) experiences, including paid internships.

Goal 5: Improve Family and Community Engagement

RCSD will improve family and community engagement with our CTE programs by establishing effective communication channels and partnerships.

Financial Overview Career and Technical Education

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Lunch Fund		General A	Lunch Fund	
2110	Teaching - Regular School	\$ 4,000		\$ 4,000	\$ 36,050		\$ 36,050
5540	Contract Transportation	10,000	101,000	111,000	10,000	41,800	51,800
2010	Curriculum Devel & Supervision	15,000	84,000	99,000	6,000	12,000	18,000
2070	Inservice Training - Provider	18,400	40,000	58,400	25,000	17,000	42,000
2020	Supervision-Regular School	5,000		5,000	8,200		8,200
2630	Computer Assisted Instruction	40,000	14,000	54,000	18,000	16,125	34,125
9089	Other Benefits				500		500
5550	Public Transportation	240	1,120	1,360	500		500
2280	Occupational Education	6,339,967	1,084,949	7,424,916	7,714,950	1,387,754	9,102,704
Grand Total		\$ 6,432,607	\$ 1,325,069	\$ 7,757,676	\$ 7,819,200	\$ 1,474,679	\$ 9,293,879



Overview

The District's Education-Based Athletics Program offers opportunities for students to participate in competitive sports at the modified, freshman, junior varsity and varsity levels. Students participate individually and on teams in over 30 sports across the district's secondary schools.

Services Provided

In 2024-2025, RCSD will offer over 200 athletic programs across its nine high schools and nine schools that offer 7th and 8th grade. Athletic programs are available to all 7th-12th grade students, free of charge. At the modified level (7th-8th grade), participation is emphasized, and all students have an opportunity to participate on a sports team each season. The varsity and junior varsity levels have higher levels of competition and challenge but emphasis on student participation is still maintained.

To ensure that students are well rounded prerequisites consist of:

- Maintain at least a 70% grade point average in all subjects
- Maintain 90 percent daily attendance in each class
- Demonstrate good citizenship

Generally, RCSD has the facilities to offer a full array of interscholastic athletic programming. While some schools may not have every type of facility (ie. Pool, court, field, track), a robust athletic program is still able to be offered to all secondary schools. A current challenge is providing appropriate transportation for student-athletes, especially to away contests and sports that must participate off campus (ie. Bowling, golf).

Students are eligible to participate in athletics for four consecutive seasons in a specific sport, starting in ninth grade (or six seasons, starting in 7th grade). Students may participate as long as they have not completed eight consecutive semesters of high school and are under the age of 19.

Funding Achievements

Funding our education-based athletic program contributes to the whole school experience for students. Participation in athletics leads to increased school attendance, higher academic achievement, a reduction in behavior and suspensions, enhanced school engagement and sense of belonging, community engagement, leadership and teamwork skills and positive results post high school.

All coaches are licensed by New York State which ensures appropriate training and certification in principles and philosophies of athletics, theory and techniques in their specific sport and health aspects of athletics. Coaches are also certified in CPR, First Aid, AED, DASA, SAVE legislation and concussion protocols.

Program Goals include:

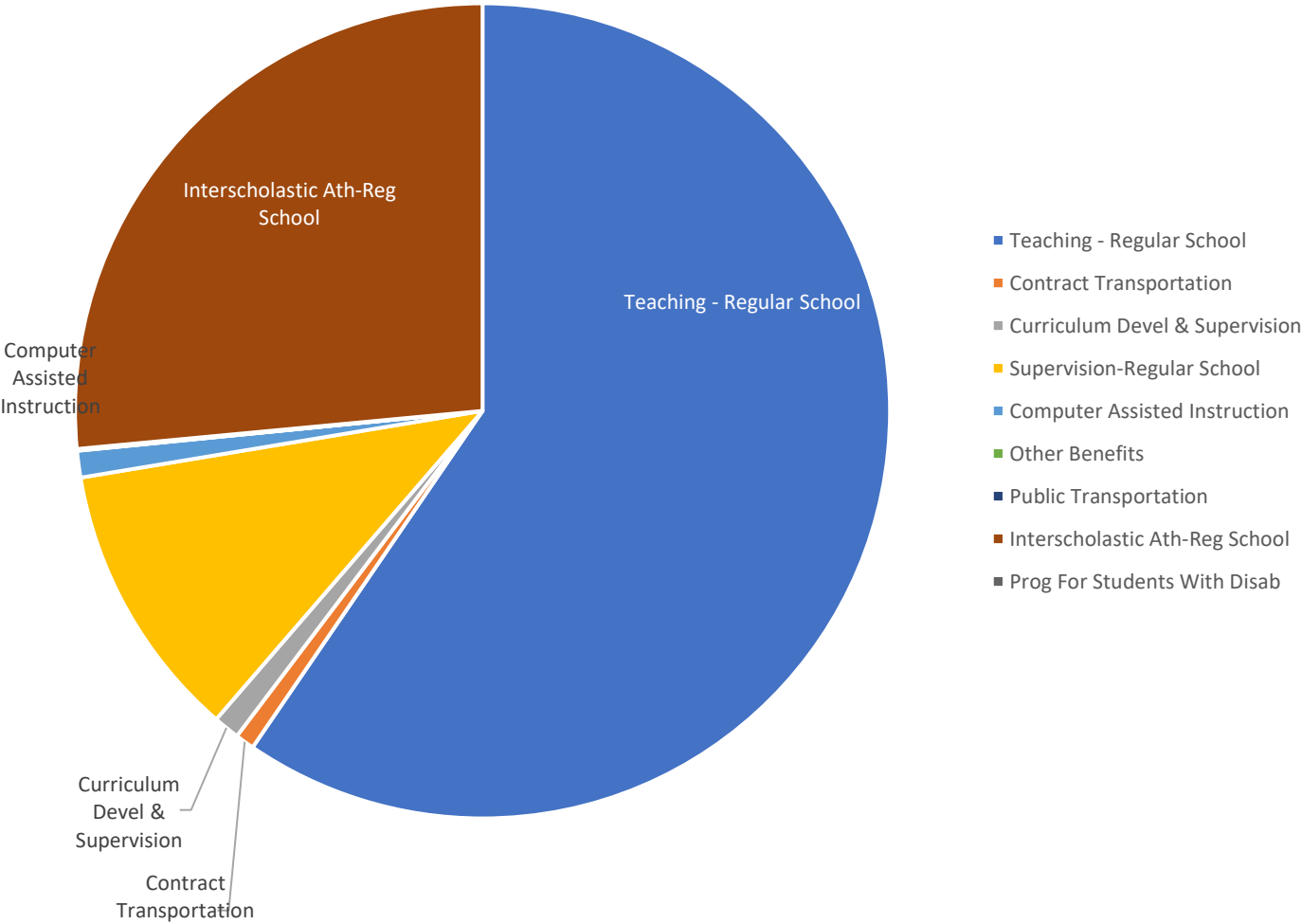
- Increase number of sport offerings per school and across the district
- Maximize the number of students participating in athletics.
- Provide a high level of competitive success at the varsity level in league, sectional, and state competitions.
- Recognize individuals, teams, programs, and schools who demonstrate high levels of sportsmanship.
- Retain athletic participation for student-athletes from 7th through 12th grade

Goals

- Goal 1: Increase the number of participating 7th and 8th grade student-athletes by 10%, from 494 to 544.
- Goal 2: Increase the number of teams across the district by 5% from 229 to 240.
- Goal 3. Retain 80% of district coaching staff from 374 in 23-24 to at least 299 in 24-25.

Financial Overview Athletics

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
2110 Teaching - Regular School		\$ 7,440,637	\$ 570,211	\$ 8,010,848	\$ 7,913,350		\$ 7,913,350
5540 Contract Transportation			-		100,600		100,600
2010 Curriculum Devel & Supervision		395,575	50,000	445,575	128,086	10,000	138,086
2020 Supervision-Regular School		1,095,471	-	1,095,471	1,467,526		1,467,526
2630 Computer Assisted Instruction		166,046	-	166,046	140,500		140,500
9089 Other Benefits			-		2,000		2,000
5550 Public Transportation			-		7,740		7,740
2855 Interscholastic Ath-Reg School		3,571,560	-	3,571,560	3,520,694		3,520,694
2250 Prog For Students With Disab		76,158	-	76,158			
Grand Total		\$ 12,745,447	\$ 620,211	\$ 13,365,658	\$ 13,280,496	\$ 10,000	\$ 13,290,496



Health Services

Overview

The Health Services Department coordinates nursing services for all public, private, and charter schools within the District limits. 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 supports the Early Childhood Screening program, which screens pre-K, kindergarten, and new entrants for vision, hearing, gross and fine motor skills, and language skills.

Services Provided

The Health Services Department provides nursing services to district schools. These services include medication delivery, assessment for acute and chronic conditions, management of medical concerns, and referral to community partnerships as needed. In addition, various community partnerships are in place to provide medical, dental, and mental health services. These partners include Monroe BOCES #1, University of Rochester, Rochester Regional Health, Eastman Dental, Flaum Eye Center, Liberty Resources, Anthony Jordan Health, Monroe Community College, Children's Institute, and Villa of Hope.

Specialized services include:

- 7 district school-based health centers
- A School-linked center
- Several mental health satellite centers
- Smile mobile dental services visiting seven schools
- A dental clinic
- Mobile dental services
- Vision screening and exams through Flaum and ECHO program
- Connecting for kids (training and resources for staff)
- Tele-medicine for acute and chronic care visits

30 Registered Nurses, 28 Licensed Practical Nurses, and 48 Health Aides cover nursing services across 68 schools and programs. The ratio of nurse to student is 1:450.

Students are provided all state-mandated screenings in school by health services staff. All staff are onboarded and trained on accessing existing partnerships. While BOCES hires staff with at least one year of clinical experience. Vision/hearing issues are referred based on concerns. Medical, dental, and mental health concerns are referred to partner programs, including telehealth, school-based health centers, medical providers, Eastman Dental, and mental health satellite sites. Partners present to staff each August on how to connect students/families to existing services.

Funding Achievements

Funding allows Health Services to put more qualified personnel in our schools. BOCES health staff serve all students. They are responsible for state-mandated immunization tracking, vision, hearing, and scoliosis screening. They are monitoring mandated physicals and dental certificates. In addition, they assess all students referred for special education and sports. Every Student record is reviewed. This is accomplished with over 112 BOCES staff, including a part-time Nurse Practitioner, clerical support, three nurse managers, and a coordinator.

Continuous efforts are put in place to spread knowledge and educate our staff by offering In-service training, done 2-3x yearly in person in addition to 1-2 days of webinars or specialized training for community programs/projects and research. The priority topics reviewed/received include immunizations, chronic condition management, and community resources/programs.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

The district owns the Electronic Medical Record system that holds student medical data, office visit data, incident information, and medication logging. We review the number of visits, tasks, and case management activities each year by school. We follow NYS education standards for school health along with public health law.

We expect the safety of students who undergo first aid and receive medications and other procedures. We expect all screenings to be conducted, referrals to external programs, and efforts to obtain health appraisals.

Improvement is measured by ensuring all students are screened, and referrals are made if needed. Students are adequately ensured that they are qualified by NYS standards to play sports safely. Medications are provided, and procedures are performed, which allow students to stay in school.

Each Spring, we ask principals to complete a survey evaluating staff and the program.

Additionally, participation is measured through visits to the nurse. For community partnerships, enrollment is measured.

Goals

Goal 1: Vision and Hearing Screening

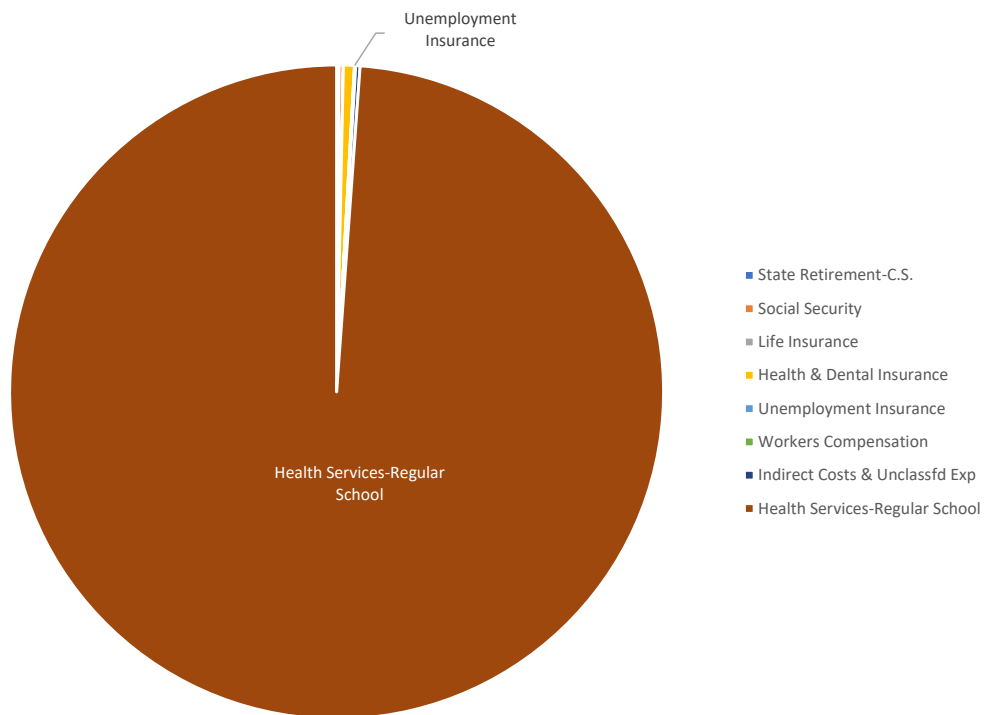
100% of students who fall in the mandated grades in PreK or K, 1, 3, 5, 7, 9, and 11 will be screened in vision and hearing per the NYS mandate by February of each school year..

Goal 2: Physical Examination Notice

100% of students who do not provide an NYS-mandated physical in grades pre-K, K, 1, 3, 5, 7, 9, and 11 will receive at least four notices per school year by January 15 of each year in an effort to try to obtain the physical.

Financial Overview Health Services

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
9010	State Retirement-C.S.	\$	17,327	\$ 17,327	\$	7,445	\$ 7,445
9030	Social Security		12,660	12,660		12,026	12,026
9045	Life Insurance		100	100		100	100
9060	Health & Dental Insurance		31,900	31,900		32,000	32,000
9050	Unemployment Insurance		1,240	1,240		1,180	1,180
9040	Workers Compensation		2,648	2,648		2,516	2,516
1988	Indirect Costs & Unclassfd Exp		14,441	14,441		12,712	12,712
2815	Health Services-Regular School	6,340,396	4,000	6,344,396	5,851,296		5,851,296
Grand Total		\$ 6,340,396	\$ 84,316	\$ 6,424,712	\$ 5,851,296	\$ 67,979	\$ 5,919,275



Counseling & Social Work

Overview

School Counselors provide a comprehensive, developmentally age-appropriate, and sequential school counseling program that is aligned with the New York State Learning Standards and national (American School Counselor Association, ASCA) and state (New York State School Counselor Association, NYSSCA) standards. School Counselors address students' academic, career and social-emotional development needs with a global perspective. School Counselors work collaboratively with families, staff, and community partners to prepare students to become effective 21st-century learners, achieve success in school, and develop into contributing members of our society.

Services Provided

School Counseling involves taking on a holistic viewpoint of children to address their needs through the delivery of tier 1, 2, and 3 services, which include academic, social-emotional, and college/career support. A comprehensive school counseling plan aligned with counseling state and national student standards was developed and followed.

Generally, the following services are provided:

- Direct services: responsive services, crisis response, group, individual, appraisal, assessment, advisement, developing post-HS plans, and encouraging parental involvement.
- Indirect services: collaboration, consultations, referral, leadership, advocacy and teaming.
- Annual individual student progress review: review students' goals, academic behaviors, and attendance progress with grades 6-12 yearly.
- Core instruction and lesson plans: provide students with classroom instruction and lesson plans aligned with the American School Counselor Association's standards.
- Data Driven practices: use of data to inform decisions, pre and post-test/surveys.

Specifically, school counselors provide classroom instruction and consultation for each domain: academic, social-emotional, and college/career. Academic counseling includes but is not limited to completing academic schedules and 4-year graduation plans for scholars, annual individual progress review meetings for grades 6-12, reporting conferencing, transcript reviews, monitoring academic progress to ensure graduation requirements are met, and providing academic advisement and intervention plans. Support with goal setting and attainment. Promoting and advocating for students to enroll in and complete rigorous college-level and/or accelerated courses. Support students and families with the school selection process. Refer to academic-based partnerships for further support and wrap-around services. Communicate with parents regarding student outcomes.

Social-emotional counseling includes, but is not limited to coordinating and delivering social-emotional programs and curriculums. Provide tier 1 classroom presentations and lessons related to social-emotional learning. Lead and/or participate in crisis intervention teams, provide restorative practices, and individual and group counseling. Provide student check-in and connection opportunities. Assess student and family needs and provide appropriate counseling support. Complete mental health and threat assessment, including creating safety plans, brief ERSS counseling, and referral to mental health services.

College and career counseling include but are not limited to coordinating and implementing college and career/technical experiences for students and preparing students with the necessary knowledge of the college

enrollment process and career/technical avenues. Complete the annual individual progress review with every student in grades 6 -12 to reflect educational, college, and career programs and follow-up plans. Implement the college, career, and life readiness platform to ensure students complete lessons and activities to increase post-secondary readiness. Support with the completion of college and career processes to help students achieve post-secondary goals.

Types of assessments performed:

- Annual Individual Student Progress Review
- Mental Health Assessment (Suicidal and Homicidal Ideations)
- Cohort Tracking
- Student, Staff, and Parent Surveys/Recommendations
- Focus Groups
- Course Performance /Grades
- Staff and Parent Recommendations
- Monroe County/ RCSD Youth Behavioral Assessments

Types of interventions that are planned for students with behavioral problems or conditions

- Tier 1, 2, and 3 interventions
- Individual and Group Counseling
- Crisis intervention
- Implementation of classroom presentations and lessons: Character Education, Skill-Building, and social-emotional learning curriculum.
- Support development, implementation, and follow-up with Behavior Intervention plans
- Refer and connect to community support and services

Every student in RCSD is entitled to receive school counseling services via NYS regulations. Every student in grades K -12 has access to a full-time counselor and services. School Counselors identify student needs in a multitude of ways, which include participation in and referrals from MTSS, Cohort tracking, attendance, grade level teams, student-self referrals, and family referrals. School Counselors collaborate with critical stakeholders in the school and community setting to identify and address students' needs and/or concerns.

To meet the needs the Criteria placed on Staff are:

- Possess a Master's Degree in Counseling with a concentration in School Counseling.
- Effective February 2024, any student graduating from a school counseling program after this date must complete the NYS School Counselor Competency Exam for Licensure.
- May hold a National Certified Counselor credential.
- Must complete Child Abuse Identification, School Violence Prevention and Intervention, and Dignity for All Students Act workshops per NYS regulations.
- Has unique theoretical and developmental training.
- Has a holistic viewpoint of children to address the forever growing and changing needs of the 21st-century learner.
- Works collaboratively with key stakeholders to meet the academic, social-emotional, and post-secondary needs.

The American School Counselor Association states there should be a 1:250 maximum staff-to-student ratio for school counselors' caseload. However, this varies across the RCSD. There are limitations to the services that can be provided because of the great need of scholars compared to the number of staff allotted to provide the service.

RCSD School Counselors are also required to participate in professional learning once a month for 2 to 3 hours to ensure they adhere to NYSED mandates and expectations for school counselors and delivery of services. Four times a year, school counselors meet cross-functionally with school registrars and school social workers to ensure work is streamlined to meet the needs of scholars.

School counselors participate in full-day professional learning four times a year to further increase their expertise and ability to provide a continuum of care, support, and services for the whole child.

School Counselors must also adhere to the following standards and policies:

- American School Counselor Association and NYS School Counselor Association Standards and Competencies
- NYSED Regulations Section 52.21, Section 80-2.1, and Part 100.2(j)
- NYSED graduation requirements and learning standards
- RCSD Policy 1400, 4095, 0115, 0100

Funding Achievements

Counseling & Social Worker funding allows RCSD to provide highly qualified and certified school counselors at each school to ensure every student K -12 has access to a full-time counselor. It gives us the ability to provide academic, social-emotional, and college/career counseling and support to help the development of the whole child.

In by so we service All RCSD students K- 12, in accordance with NY State K-12 which states students must have access to a full-time school counsellor.

The ratio should be 1:250, maximum staff to students. However, that varies across the district. The 1:250 ratio is in place at the high school levels, but caseloads are larger at the middle and elementary levels as there is an average of one counselor per building. 96.5 school counselors service this need.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

The School Counselor Advisory team meets monthly to assess, review, progress, monitor, and evaluate the objectives, goals, and data collected for the comprehensive school counseling plan.

Data Collection for Evaluation consists of:

- Surveys
- Cohort tracking reports
- Completion of mental health assessments and child abuse reports
- Graduation readiness log entry reports
- Annual Individual Progress Reviews
- College and Career Platform login and activity completion data
- College and career enrollment and retention data
- Review and audit schedules and transcripts for students

It is the expectation that school counselors review, follow, and implement the comprehensive school counseling plan. The school counseling comprehensive plan's goals, objectives, and data are reviewed each month during professional learning to ensure they adhere to the mandate and that programming works effectively. Adjustments are made as required. Weekly school visits are also completed to provide further support and guidance for counselors to ensure they are correctly implementing the monthly deliverables of the plan.

Student improvement is measured annually, per individual, and by growth in the following areas:

- Academics
- Behavior / Social-Emotional
- Attendance

The American School Counseling Association research informs program design and work. Research frameworks related to early warning indicators, 40 developmental assets, CASEL social-emotional learning, and NYSED Diversity, equity, and inclusion assets are incorporated into the design. The school counselor advisory team also reviews evidence-based research practices and curricula to seek out additional ways to meet the needs of students.

The goals and objectives, as well as artifacts associated with the school counselor's comprehensive plan, are monitored and reviewed. Via the RCSD student management system, school counselors also report academic, social-emotional, and college/career support and counseling provided through log entries per the RCSD graduation audit.

Goals

Goal 1: Erin's Law

School Counselors will increase social-emotional learning via the implementation of NYS mandate Erin's Law to ensure students in grades K - 8 learn about child abuse and exploitation prevention as well as provide assistance and support for students who are victims of sexual child abuse. This will be implemented by June of 2025.

As of 2023 - Present, Erin's law resources and lessons provided by NYSED have been introduced to School Counselors and provided to scholars in grades K -6. The school counselor advisory has vetted Monique Burr's Child Safety evidence-based curriculum and program, and it has been acquired to implement for students in grades K -8 via school counselors and other pertinent stakeholders to ensure students in grades K -8 obtain the required knowledge by June 2025.

The school counselor advisory team is currently working on the entire implementation plan. Professional learning related to the curriculum and implementation will begin in August 2025 to ensure classroom lessons are executed with scholars during the 2024-2025 school year.

Monique Burr's Child Safety curriculum and program is evidenced based program that RCSD has acquired with proven results that support the growth and care of the whole child.

Progress monitoring will occur monthly, and plans will be adjusted as needed to obtain goals.

Goal 2: College Exposure and Readiness

Provide equitable opportunities by increasing college exposure and readiness for RCSD high school students through implementing programs, partnerships, and resources.

Local college data show that college enrollment has decreased.

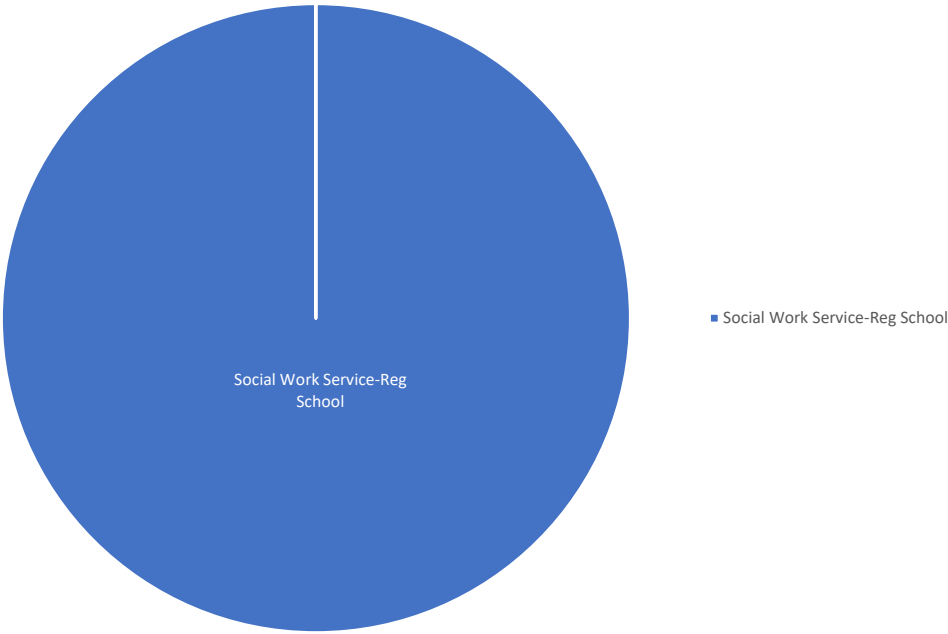
Student Support Services has acquired a partnership with a local college. By September 2024, the local college partnership will collaborate on-site with school counselors and students to streamline the college admissions process. The data-sharing agreement will allow seniors at eight high schools to skip the traditional admissions/ application process and be identified/selected via the data-sharing process.

Qualitative and quantitative student and local college data suggest that this new approach to college admission may increase college enrollment and opportunities for students while removing barriers in the traditional process.

Monthly check-ins will occur with RCSD counselors and the local partnerships to ensure service delivery. Students will provide feedback about their experience.

Financial Overview Counseling & Social Work

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
2825	Social Work Service-Reg School	\$ 7,269,767	\$ 1,801,774	\$ 9,071,540	\$ 7,977,847	\$ 2,415,168	\$ 10,393,015
Grand Total		\$ 7,269,767	\$ 1,801,774	\$ 9,071,540	\$ 7,977,847	\$ 2,415,168	\$ 10,393,015



Psychology – Social Workers

Overview

Rochester City School District school social workers are champions of equitable education and promote opportunities that elevate students' mental, physical, emotional, and societal well-being. School social workers provide interventions that are empowering, culturally appropriate, data driven, and catered to the needs and ideas of each school community.

Services Provided

School social workers serve multiple functions to support the varying needs of students. Students who have an IEP that identifies a social development need that impacts educational achievement; school social workers provide direct psychological counseling as a mandated related service. As part of the IEP process, school social workers make sure that student and parent/guardian voice is heard and ensure that the whole child and their environment is considered when discussing the student.

School social workers provide Educationally Related Support Services (ERSS) to students without IEPs as well. This is generally brief counseling support for 3-6 weeks but can last longer as needed.

School social workers are the first responders for student mental health needs in schools. They provide critical crisis assessment and intervention, including student safety related to self-harm and harm to others. School social workers help lead Trauma, Illness, and Grief response and well as restorative practices when harm occurs in our school communities. School social workers are experts in community resources and referrals for needs that go beyond the school walls, including homelessness, mental health, and opportunities for growth.

For students with an IEP, school social workers provide a psychoeducational social history assessment as part of the evaluation process for a Committee on Special Education. School social workers also contribute to classroom observations, functional behavior analysis, and behavior intervention plans. RCSD school social workers also complete ERSS counseling assessments for students with needs outside the special education scope that are referred through School Intervention Teams, Response to Intervention teams, and Multi-Tiered Support System Teams.

School social workers plan individualized interventions for all their identified students using individual, group, and classroom push-in models. School social workers use a variety of clinical modalities such as CBT, DBT, Brief Intervention, etc. based on professional expertise and also implement SEL curriculums such as Second Step, CBITS, Anger Coping, Think Social!, etc

School social workers support the safety and success of all students in our district. School social workers are made aware of individual student needs in multiple ways, including RtI/SIT/MTSS, sitting on school problem solving teams/committees, and not least of all, student and family referrals. School social workers maintain close connections with their school administrators to ensure collaborative school response to concerns.

What criteria are the staff expected to have to meet some of the unique needs of our students (ie. mental health credentials and certifications)?

All school social workers need to have a valid license (LMSW or LCSW) and New York State Pupil Personnel Services – School Social Worker certification to have a probationary or tenured position within RCSD.

School social workers are only limited by the amount of time in any given day. They are available to all students in their assigned buildings and are only unavailable if their mandated services are being provided or exceed the amount of time in any given day.

School social workers are required to attend monthly department meetings and all LMSW staff have a mandatory monthly clinical supervision meeting. All social workers who practice under the license of MSW or LMSW are required to have clinical supervision by LCSW staff. This is provided within the department and requires that those under supervision meet monthly to review casework, best practices, and current research. Additionally, these staff need to have the service documentation reviewed and signed off on by their clinical supervisor.

All school social workers need to keep their certification and license in good standing with the Office of Professions with New York State.

Funding Achievements

School social workers are available to all students who attend Rochester City School District. At the time of this report, there are 1539 students who have received direct psychological counseling support from an RCSD social worker during the 2023-2024 school year as of 03/06/2024.

The New York State Chapter of the National Association of Social Workers (NASW) has provided guidance that school social work services should be provided at a ratio of 1:250 students for building-level support and a ratio of 1:50 when the school social worker is providing services to students with more intensive needs.

There are currently 77 school social workers at RCSD school sites (this number does not include East, RIA, or a social work TOA at School # 33 which would be an additional 10 social workers). There are 9 school social workers who work in various RCSD programs (Home Hospital/Tutoring, NorthSTAR, Youth & Justice, and Early Childhood). There are 7 school social workers who are assigned to the External Education team for the CSE needs of city charter and parochial schools. There are 7 social workers who work outside of school sites, including our Families In Transitions (FIT) program for homeless youth support, remote crisis support, Trauma, Illness, and Grief (TIG) support, and clinical supervision. There are 2 social workers assigned to the Mental Health Grant.

Grand total – 112

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

Student Support Services uses the Frontline – Service Management system to track school social workers' provision of mandated services to RCSD students. School social workers are held accountable to ensuring that all students with direct psychological counseling are allocated to a caseload, have a scheduled session to meet the related service outlined in a student's IEP, and that those sessions are documented based on what occurred at that time.

School social workers have multiple accountability expectations, including timely recording of services (within 48 school hours of provision), completing social work orders, and attendance and participation in various meetings.

Student performance is reviewed at Annual Reviews/Re-evaluations, SIT/RtI/MTSS meetings, and based school mental health team meetings. Standards improvement can include increased school attendance, reduction in behavior referrals, increased time in classrooms, and decreased interruption during lessons.

Social worker performance is measured based on agreed RTA evaluation process and occur at their school building or program site. Additional overview and accountability steps are related to compliance of IEP services and documentation, completion of timely social work orders, and attendance at mandatory meetings.

The social work department uses an advisory group of department members to review evidence-based interventions and curricula that can be implemented to meet student needs. Additionally, department monthly meetings are used to keep department members current with best practices and resources available in our community.

Social workers are required to assess and report out on student progress on a quarterly basis in alignment with Special Education Progress Report expectations.

Goals

S = School social workers will increase the implementation of Second Step in the classrooms of students in grades kindergarten through 5th grade.

M = As of 03/06/2024, overall Second Step lesson completion in grades kindergarten through 5th grade stands at 9%. The goal for the 2024-2025 school year would be increase lesson completion in these setting to 75%.

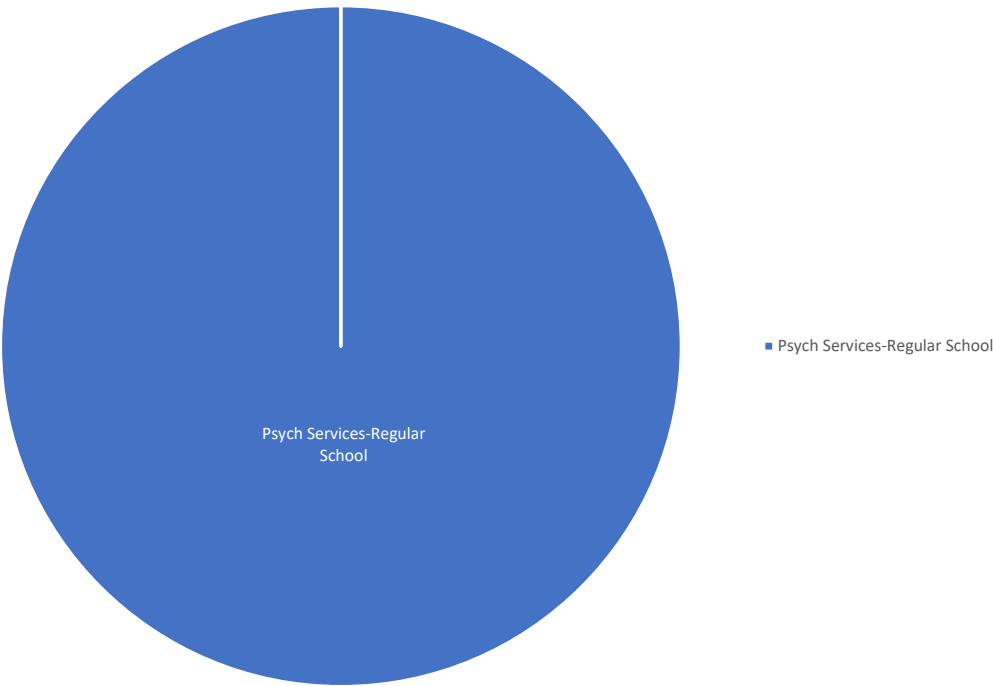
A = Social workers will be trained at the September department meeting on the delivery of Second Step in classrooms and extension activities. Communication will occur to building leaders regarding the collaborative approach to Second Step and how social workers will support implementation at their schools.

R = Second Step is an evidence-based SEL program that the district has already purchased with proven record of supporting SEL development. Social workers are uniquely placed to support the delivery of the program at their school sites as delivery partners, collaborators in planning, and with implementation of extension activities.

T = Progress and problem-solving will be reviewed on a monthly basis.

Financial Overview Psychologist

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
2820	Psych Services-Regular School	\$ 787,943	\$ 276,537	\$ 1,064,480	\$ 816,676	\$ 250,185	\$ 1,066,861
Grand Total		\$ 787,943	\$ 276,537	\$ 1,064,480	\$ 816,676	\$ 250,185	\$ 1,066,861



Overview

The University of Rochester was approved during the 2015-16 school year by the New York State Education Department to serve as the Educational Partnership Organization (EPO) with East High School. At East, we are taking charge of our future by being tenacious, thinking purposefully, and advocating for self and others.

Services Provided

East has its own curriculum designed with teachers and scholars using the Understanding by Design model with Curriculum Embedded Performance Tasks for assessment and vertical alignment from grades 6-12. East Core Instructional Foundations are based on the work by John Hattie:

- Explicit learning goals/targets
- Assessment
- Deliberate practice
- Level of challenge
- Feedback
- Reflection and
- Collaboration

East Support Model is designed to provide individualized academic supports to scholars through scheduled time with content teachers across multiple subject areas for small group and individualized support during the instructional day.

Opportunities for acceleration are offered to all scholars including high school credit accumulation in grade eight with 5 options, Advanced Placement Courses, Dual Credit options as well as Virtual Options, a multitude of Advanced Regents Diploma options, Seal of Biliteracy and Seal of Civic Readiness, as well as CTE endorsements. The following NYS Certified Career and Technical Education pathways are offered at East: Culinary Arts, Information Technology Academy, Teaching and Learning Institute, Vision Care, and Medical Laboratory and Health Sciences. In addition, there is an Optics Pathway and multiple Work Based Learning internship pathways offered.

East's specialized service programs for Students with Disabilities include Consultant Teacher Model (Direct and Indirect) and New York State Alternate Assessment (NYSAA) Programming.

All options prepare scholars for academic success in school and for real world success outside of school.

All Scholars are enrolled through the RCSD Secondary School Choice Process and Specialized Service Placement process. There is no separate application process for East. East programs are available for all City of Rochester residents through the RCSD School Choice Lottery, but preference is given to Scholars residing within a 1.5 mile radius or with siblings already attending.

East works closely with the NYSED Office of School Innovation and Reform in continuous improvement efforts related to Receivership.

East has negotiated separate collective bargaining agreements with all unions. There is an EPO agreement with the University of Rochester that outlines expectations, working conditions, and governance guidelines.

Funding Achievements

East has capacity to serve a total of 420 Lower School Scholars grades 6-8 and 800 Upper School Scholars (200 per cohort) in grades 9-12 for a total population of 1220.

At East, we have strategically aligned our funding by intentionally and cohesively designing our initiatives. Funding is spent on investments that equate to success for scholars: Additional staffing for SEL support, Literacy Instruction daily in grades 6-9, Extended Learning time for all Scholars daily, Professional Learning year-round to keep staff sharp, and leadership training for Teacher Leaders and Administrators. Approximately 94% of the East budget goes directly toward staffing.

Instructional Council annually determines the area of focus for curricular and instructional improvement and plans for professional learning to support the work. Teacher Leadership supports critical improvement of Teaching and Learning through Collaborative Planning Time (CPT), Content Focused Coaching (CFC), curriculum leadership of writing and revision of content, and learning labs. Collaborative walkthroughs, teacher observations and data inquiry provide evidence of program success.

East leadership engages in continuous data-driven decision making. It has Cohort Trackers for each group of individuals enrolled to monitor their academic progress and ESSA accountability information. In addition, East staff hold Counselor, Social Worker and Administrator Team (CAST) meetings weekly to discuss, assess, and address individual progress and to provide support from agency partners as needed.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

We evaluate our progress based on New York State Demonstrable Improvement Indicator success, graduation rates, drop out rates, number of Advanced Regents diplomas, college and career civic readiness, workforce placements, absenteeism rates and school safety and climate indicators. In addition, scholar literacy and numeracy achievement is monitored closely.

East EPO will improve **average daily attendance** to meet or exceed 84% for East Lower School and 81% for East Upper School and **reduce chronic absenteeism** to less than 61% for East Lower School and 59% for East Upper School by August 2025 through daily attendance outreach by Family Group Carents, weekly attendance team meetings with CAST team, and tiered attendance supports and personalized, supportive outreach to scholars and families utilizing community school supports to assist with obstacles to attendance.

East EPO will reduce the **number of violent incidents and out of school suspensions** by 10% by August 2025 by strengthening the systems for tiered socio-emotional support at East, increasing parent and community engagement, and community school supports focused on restorative practice and proactive, preventative support.

East EPO will increase **NYSED ELA and Math Median Growth Percentile (MGP)** for all East Lower School Scholars to meet or exceed a MGP=40 for ELA and MGP=43 for Math by August 2025 by providing additional literacy and mathematics instructional time for all students, targeted small group interventions and support (Read 180 and System 44), and individualized academic tutoring for struggling students.

East EPO will increase the **4-year graduation rate** for all East Upper School Scholars to meet or exceed 85% by August 2025 by utilizing a cohort tracking process to monitor course grades, credit accumulation and exam scores; monitoring early warning indicators for drop out risk to offer timely interventions and additional support, continued review and revision of culturally-relevant curriculum and authentic learning experiences, increased academic rigor and acceleration, and alternate pathways toward graduation.

In addition, East EPO will increase the **College, Career, and Civic Readiness Index** for all students to meet or exceed 123.4 by August 2025 by increasing the number of students with Regents diploma with advanced designation, seal of biliteracy, dual credit, AP Course Credit, CTE endorsement, and NYSAA Skills Credential and/or CDOS credential.

Financial Overview East EPO, East High, East Lower

Function (Program)	Program Description	ADOPTED BUDGET 2024			ADOPTED BUDGET	DRAFT BUDGET 2025			DRAFT BUDGET
		General A	Special Aid	Lunch Fund	Total 2024	General A	Special Aid	Lunch Fund	Total 2025
East EPO		\$ 2,098,349	\$ 387,750		\$ 2,486,099	\$ 2,187,544	\$ 218,000		\$ 2,405,544
	2110 Teaching - Regular School	288,372	387,750		676,122	74,500	218,000		292,500
	2010 Curriculum Devel & Supervision	72,450			72,450	169,165			169,165
	2020 Supervision-Regular School	1,020,097			1,020,097	948,880			948,880
	2630 Computer Assisted Instruction	3,830			3,830	1,000			1,000
	2855 Interscholastic Ath-Reg School	380			380	100			100
	2250 Prog For Students With Disab	72,531			72,531	93,384			93,384
	2805 Attendance-Regular School	128,615			128,615	113,940			113,940
	2070 Inservice Training - Provider	512,074			512,074	702,982			702,982
	1680 Central Data Processing					83,593			83,593
East High School		\$ 12,624,981	\$ 803,705	\$ 207,242	\$ 13,635,928	\$ 13,079,863	\$ 741,567	\$ 214,477	\$ 14,035,908
	2110 Teaching - Regular School	6,980,591	480,310		7,460,901	7,077,104	471,282		7,548,385
	5540 Contract Transportation	30,600	4,000		34,600	30,000			30,000
	2010 Curriculum Devel & Supervision		4,200		4,200	49,000	23,000		72,000
	2020 Supervision-Regular School	1,655,952			1,655,952	1,669,062			1,669,062
	2630 Computer Assisted Instruction	75,800			75,800	25,100			25,100
	9089 Other Benefits					1,730			1,730
	2855 Interscholastic Ath-Reg School					5,000			5,000
	2250 Prog For Students With Disab	1,448,965			1,448,965	1,723,224			1,723,224
	2850 Clubs & Organizations	19,096			19,096	19,000			19,000
	2280 Occupational Education	622,900	295,195		918,095	718,391	247,286		965,677
	2610 School Library & Audiovisual	88,192			88,192	89,526			89,526
	2805 Attendance-Regular School	111,290			111,290	51,600			51,600
	2070 Inservice Training - Provider	6,000	20,000		26,000	1,100			1,100
	2820 Psych Services-Regular School	75,673			75,673	77,760			77,760
	2825 Social Work Service-Reg School	346,150			346,150	423,492			423,492
	2810 Guidance-Regular School	415,380			415,380	423,492			423,492
	1680 Central Data Processing	78,811			78,811				
	1620 Operation of Plant	544,076			544,076	569,607			569,607
	3000 Food Service Lunch Program			207,242	207,242			214,477	214,477
	1621 Maintenance of Plant	125,506			125,506	125,676			125,676
East Lower		\$ 6,221,318	\$ 148,076		\$ 6,369,394	\$ 6,475,790	\$ 130,577		\$ 6,606,367
	2110 Teaching - Regular School	4,420,522	128,076		4,548,597	4,308,366	130,577		4,438,943
	5540 Contract Transportation	32,500			32,500	15,000			15,000
	2020 Supervision-Regular School	625,773			625,773	790,750			790,750
	2630 Computer Assisted Instruction	5,000			5,000	1,000			1,000
	9089 Other Benefits	112			112				
	5550 Public Transportation	1,000			1,000	500			500
	2250 Prog For Students With Disab	564,664			564,664	813,929			813,929
	2850 Clubs & Organizations	7,523			7,523	2,350			2,350
	2280 Occupational Education	42,394			42,394	35,023			35,023
	2805 Attendance-Regular School	28,278			28,278				
	2070 Inservice Training - Provider	2,500	20,000		22,500	7,620			7,620
	2820 Psych Services-Regular School	75,673			75,673	77,760			77,760
	2825 Social Work Service-Reg School	207,690			207,690	211,746			211,746
	2810 Guidance-Regular School	207,690			207,690	211,746			211,746
Grand Total		\$ 20,944,649	\$ 1,339,530	\$ 207,242	\$ 22,491,421	\$ 21,743,198	\$ 1,090,144	\$ 214,477	\$ 23,047,819

Overview

All City High is a semester-based academic program that offers students in grades 10-12 (ages 17-21) an individualized academic plan to get caught up or, in some cases, accelerate graduation. Students can learn in a small and supportive educational environment with teachers and staff that are empathetic to each individual student's needs.

Services Provided

Every decision is made with each individual student's needs in mind to assist in their attainment of a high school diploma. We strive to provide an environment where students can thrive academically when they were unlikely to earn a diploma at their home school.

Every All City Student participates in an in-take meeting with their parent/guardian and the principal. This provides us the chance to get to know our students and to identify the barriers to success that have led the student's need/desire for an alternate placement. Students are referred to ACH by student placement, home schools, or are identified through data provided by the Office of Accountability.

The limitations of our program include the prerequisites around the number of credits and Regents exams obtained. In addition, we are not able to support bilingual students due to staffing.

All City has become the primary option for students ages 17-21 experiencing anxiety, trauma, and other related mental health concerns. We also support many young mothers/fathers in the RCSD as we individualize schedules based on student needs. Our semester-based master schedule allows for flexible scheduling including after school and Saturday hours to accommodate students who have work or family obligations. Additionally the program is open on recess days for those wishing to recover and accelerate credit attainment.

Funding Achievements

All City has historically been a very successful program graduating 2000+ students in the last 12 years. The foundation for student excellence is set during the intake meeting with students and their families. This includes a thorough review of their academic history, their social-emotional needs, and their individual life challenges. All factors impacting student achievement are evaluated leading to an individualized comprehensive educational plan.

Additionally, the core teaching staff has remained consistent over the last 12 years. As an exempt school, the Leadership Team has been able to retain and recruit high quality staff members that support the mission and vision of the program.

All City's programming and scheduling provides instructional time year-round. This allows our students to accelerate graduation.

- All additional funding is encumbered to support after school, Saturday school, recess school, and summer school offerings.
- Student progress and achievement is monitored daily (class grades, OCR progress, etc.). Monitoring this data allows us to put interventions in place and/or modify schedules prior to student failure.

- Student progress and achievement is monitored daily (class grades, OCR progress, etc.). Monitoring this data allows us to put interventions in place and/or modify schedules prior to student failure.
- Student enrollment is open throughout the school year.
- Every student is matched with a staff mentor.
- The master schedule is revised based on student needs and requirements.
- Student schedules are created in accordance with student input and counselor guidance incorporating outside factors that may impact their academic success (mental health, employment, parental responsibilities, family needs, etc.). Student schedules are revised as needed to keep students on a path toward graduation.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

We evaluate our program based on the number of credits earned and recovered as well as the number of students graduated. We also breakdown graduation data to analyze the number of students graduated for each home school by cohort as we strive to increase the 4, 5, & 6 year graduation rates for the district and home schools. Through utilizing the Virtual Academy of Rochester and supplementing with our own staff, All City recovers and earns more credits than the remainder of the RCSD combined.

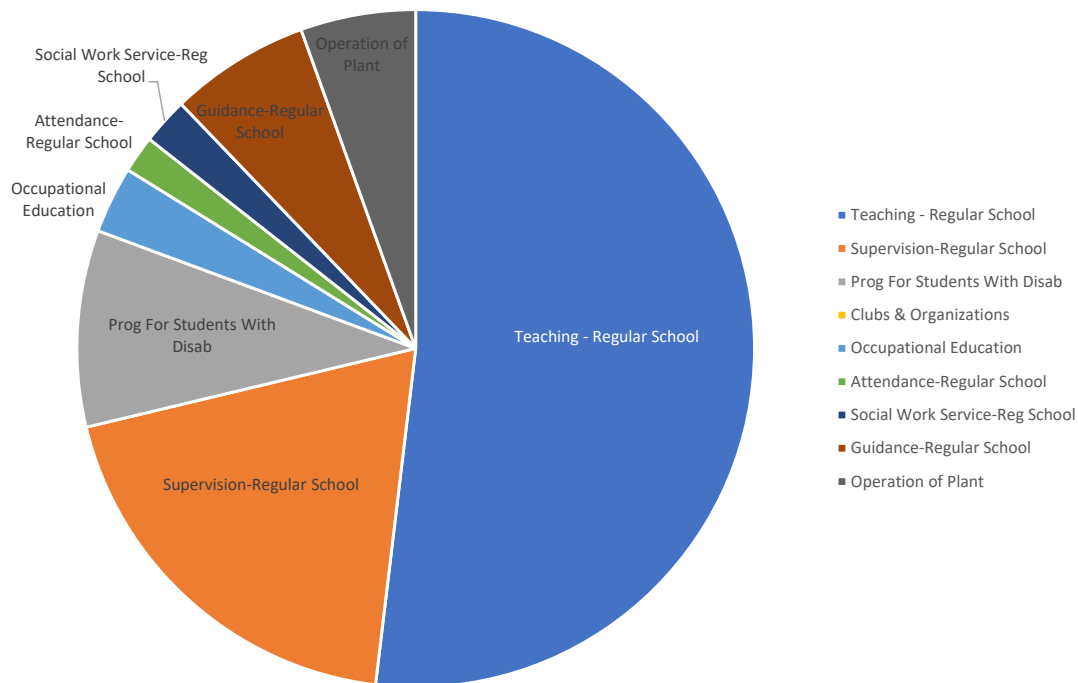
All City collaborates with other high school principals and counselors to ensure students are identified that can benefit from All City's programming. This partnership supports high schools meeting their targeted graduation benchmarks.

Goals

During the 2024-25 school year, we will enhance the school culture and increase academic achievement by building upon the staff and student-centered environment that focuses on respect, acceptance, and collaboration. We will provide ongoing Professional Development around Social Emotional Learning and our Districts Standards-Based Curriculum. We will continue to monitor this through monthly staff surveys, walkthroughs, student OCR completions, MTSS data, and student attendance/grades (Panorama, PowerSchool).

Financial Overview All City High School

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
2110	Teaching - Regular School	\$ 1,528,151	\$ 202,583	\$ 1,730,734	\$ 1,563,482	\$ 81,416	\$ 1,644,898
2020	Supervision-Regular School	589,476	45,000	634,476	613,929		613,929
2250	Prog For Students With Disab	279,420		279,420	297,340		297,340
2850	Clubs & Organizations	6,534		6,534			
2280	Occupational Education	99,583		99,583	101,108		101,108
2805	Attendance-Regular School	53,299		53,299	55,958		55,958
2825	Social Work Service-Reg School	69,230		69,230	70,582		70,582
2810	Guidance-Regular School	207,690		207,690	211,746		211,746
1620	Operation of Plant	167,114	7,000	174,114	174,129		174,129
Grand Total		\$ 3,000,496	\$ 254,583	\$ 3,255,079	\$ 3,088,273	\$ 81,416	\$ 3,169,689



Overview

We are a workforce preparation organization serving adults in Rochester.

We deliver a comprehensive range of career-related services to participants that focus on transition to employment, advanced training and post-secondary education.

Services include; Academic Programs, Workforce Development Programs, Employment, College, Advanced Training (Voc-Ed) and Parent & Family Involvement Programs

Services Provided

Our mission at OACES is to build an active, employed, educated, and healthy Rochester community, by providing open access to education and training opportunities through leveraged community resources.

To enroll in the GED Program:

- Go to OACES, 30 Hart Street, Rochester, Room 205 on Mondays or Tuesdays at 9 a.m. (students should arrive no later than 9:30 a.m.)
- If you are 21 years old or older, please bring a state-issued ID card and your Social Security card. If you are under 21 years old, please bring a state-issued ID card, your Social Security card, your birth certificate, and a drop letter from your last high school.

To enroll in the ESL Program:

- Go to OACES, 30 Hart Street, Rochester, Room 216, Monday through Friday from 9 am to 3 pm
- Please bring two forms of ID and your Social Security card, if you have one

To enroll in the CTE Programs:

Training Duration: 624 hours (3-6 months)

Schedule: 9:00 a.m. – 3:30 p.m., 5 days a week schedule, Monday–Friday

Admission/Academic Requirements: Class open to all students. No technology experience required.

Performance Expectations: Exemplary attendance, ability to work well with others in a group setting, ability to follow directions and conform to safety rules.

Costs: 2023– 2024 Tuition for Automotive Technologies Program is \$6,000. Financial Assistance for Career Training classes will be assessed on an individual basis at Intake.

OACES CTE programs are accredited both by NYS as CTE programs but also by COE (Council on Occupational Education). Students must meet NYSED AEPP criteria.

OACES also manages a large portfolio of employment and refugee support services (MAC – Making a Connection) and RSSP – Refugee Employment, OTDA grants. Through these grants OACES students are able to access job counseling, case management, and employment preparation services.

Funding Achievements

All funding to this program is grant funding with associated grant requirements for monitoring and data management.

OACES is monitored by the NYSED AEPP office and is routinely audited throughout the year to ensure program compliance.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

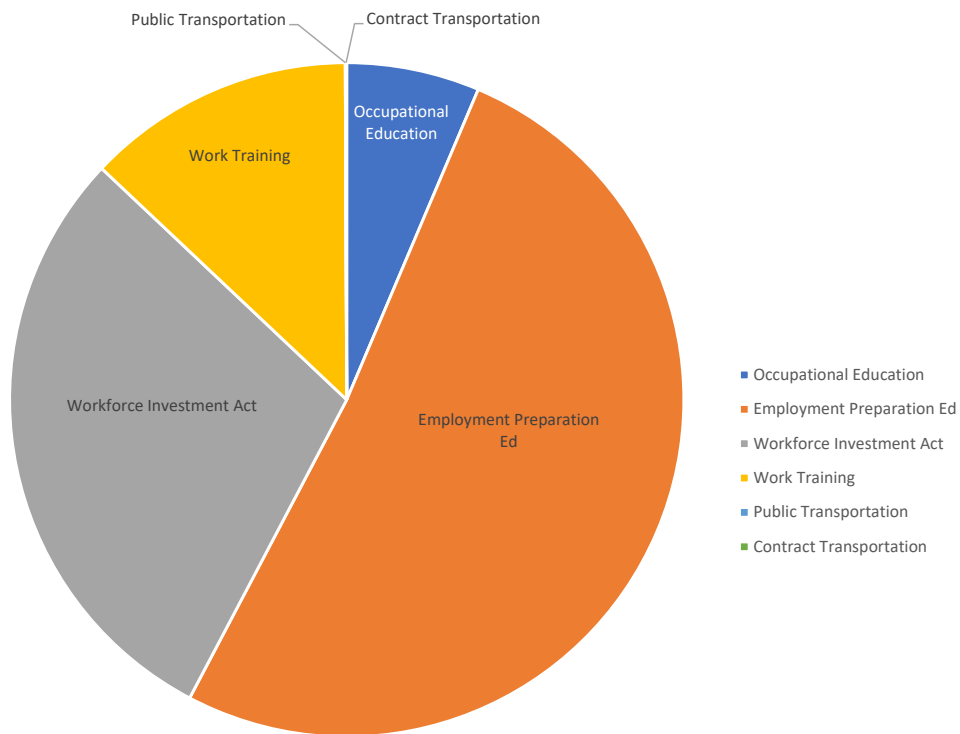
NYSED AEPP office sets the standards – MSG (Measurable Skill Gain) and ADA (Average Daily Attendance) targets are set by the state and monitored both internally through the ASISTS data system, but also with the assistance of the Finger Lakes RAEN as an external data viewer. We meet and look at data monthly with the FL RAEN Director.

Goals

Goal	Goal Description	DATE
Goal 1 Student Pass Rate on GED	<p>**Increase student pass rate on the GED by 25% by June 30, 2024.**</p> <ul style="list-style-type: none"> - Specific: Increase the pass rate for the GED exam. - Measurable: Achieve a 25% increase in the pass rate compared to the current pass rate. - Relevant: Improving the pass rate on the GED exam is crucial for student academic achievement and future opportunities. - Time-bound: Achieve the 25% increase by June 30, 2024. 	By June 30, 2024
Goal 2 Student Attendance	<p>**Improve student attendance from an average of 108 hours to 138 hours by June 30, 2024.**</p> <ul style="list-style-type: none"> - Specific: Increase student attendance hours from 108 to 138 hours on average. - Measurable: Track attendance records regularly to monitor progress toward the goal. - Achievable: Implement strategies such as rewards for consistent attendance, student outreach programs, and addressing underlying issues affecting attendance through Case Management. - Relevant: Improved attendance contributes to better academic performance and overall student success. - Time-bound: Reach the target of 138 hours by June 30, 2024. 	By June 30, 2024
Goal 3 Increase CTE Certification	<p>3. **Increase CTE certifications by 100% by June 30, 2024.**</p> <ul style="list-style-type: none"> - Specific: Double the number of Career and Technical Education (CTE) certifications awarded. - Measurable: Track the number of CTE certifications earned and compare it to the baseline number. - Achievable: Enhance CTE program offerings, provide additional resources for certification exam preparation, and promote awareness of certification opportunities among students. - Relevant: Increasing CTE certifications aligns with preparing students for career readiness and enhances their employability. - Time-bound: Achieve the 100% increase by June 30, 2024. 	By June 30, 2024

Financial Overview OACES

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
2280	Occupational Education	\$ 268,759		\$ 268,759	\$ 276,573		\$ 276,573
2340	Employment Preparation Ed		2,708,490	2,708,490		2,224,592	2,224,592
6293	Workforce Investment Act		1,536,859	1,536,859		1,270,844	1,270,844
6320	Work Training		607,139	607,139		558,573	558,573
5550	Public Transportation		7,111	7,111		500	500
5540	Contract Transportation		5,000	5,000		2,500	2,500
Grand Total		\$ 268,759	\$ 4,864,598	\$ 5,133,357	\$ 276,573	\$ 4,057,009	\$ 4,333,582



Home/Hospital Instruction

Overview

Home/Hospital Instruction is a flexible and inclusive program designed to meet the needs of students who are unable to attend school for reasons of disability, injury, physical/mental/emotional illness, or suspension. Home/Hospital Instruction is also a critical component of the district's Special Education process that provides instruction to some of the district's most educationally and medically fragile students across all classifications.

Services Provided

Eligibility requirements to enter the program include the following. Students placed in the Home/Hospital Instruction program for medical/mental health reasons require a Home/Hospital referral to be completed by a qualifying physician, which is then vetted by the Home/Hospital Medical Team for eligibility for the program. Special Education students may be directly placed with Home/Hospital Instruction through the CSE process until a more suitable placement is found. Home/Hospital Instruction also provides Supplemental Tutoring when mandated by a student's 504 Plan. Additionally, Long Term Suspended students may be assigned to Home Instruction through the RCSD suspension hearing process.

Home/Hospital teachers are certified teachers who meet students one-to-one in their homes, in libraries, community agencies, or hospitals. Home/Hospital Instruction gives the RCSD a face-to-face interaction, providing a link among parent, student, and school. Home/Hospital Instruction services a diverse population that includes Special Education students, multiply disabled students, NYS Alternate Assessment students, students with social-emotional or mental health needs, medically fragile students, medically compromised students, autistic students, Students with Interrupted Formal Education (SIFE), homeless students, refugees, English Language Learners, bilingual students, young mothers, as well as students awaiting placement in residential or day-treatment programs. Home/Hospital Instruction ensures continuity of equitable education among these populations of students who are unable to attend school.

Home/Hospital teachers implement students' IEPs with fidelity, work with related service providers, and adhere to state and district curricular standards in core subjects. The Home/Hospital Instruction Program conscientiously seeks to find the least restrictive placement to benefit the educational, emotional, and academic needs of the student.

Effective in July 2023, per the NYS Commissioner's Regulations, instructional time for homebound students has increased to include an additional hour of daily instruction, which affects staffing and teacher availability.

Additionally, Home/Hospital Instruction requires a Guidance Counselor familiar with our unique program in order to properly meet the educational needs of our diverse population of often transient K-12 students, including students in charter schools, private/parochial schools, and out-of-district therapeutic treatment programs. Historically, the Guidance Counselor for Home/Hospital Instruction has been tied to the budget of other programs such as YMIHA or LyncX Academy. In addition, the last two school years the program lost its Counselor mid-year and was not replaced.

Funding Achievements

Funding for Home/Hospital Instruction goes directly to salaries of its staff, instructional materials and supplies, and ongoing staff professional learning. The Program Director provides ongoing supervision, training, observation, and feedback to teachers to ensure instruction meets the unique learning needs of our students and families, while maintaining district standards and initiatives. The director oversees an instructional committee that addresses needs and allocation of educational resources. Our Subject Area Leaders assist with meeting content standards while individually tailoring instruction to meet our students' unique needs. In addition, the program oversees IEP implementation and progress monitoring of students' IEP goals. Ongoing professional learning, implementation of district initiatives tailored to Home/Hospital Instruction, and the rostering and use of online learning platforms is prioritized. The program design ensures appropriate and timely placement in the program.

Program Evaluation Ensuring Student Objectives Met with the Funding Allocation

Home/Hospital Instruction students participate in district benchmarks, including i-Ready, CFAs, district IXL for Algebra, Home/Hospital IXL for meeting grade-level standards in multiple content areas, and science investigations and labs. IEP implementation and continuous progress monitoring of students' IEP goals are documented quarterly.

Home/Hospital Instruction is beginning to use the Panorama platform to holistically measure and analyze student performance and obstacles to achievement. Due to the often-temporary nature of student placement and dual enrolment throughout the school year, usual metrics do not provide accurate data on our comprehensive student population and achievement. When working with dually enrolled students and private school students, the Home/Hospital Instruction Program faces challenges in connecting the Home/Hospital teacher and student in district learning platforms such as i-Ready, Castle Learning, or Edulastic. As Home/Hospital teachers regularly work one-to-one with students, they provide ongoing evaluation of student progress and achievement. The Home/Hospital Instruction Program Director provides consistent evaluation and support in all areas of instruction and interaction with students and families. Additionally, Home/Hospital Teachers complete an annual self-evaluation to promote professional growth and accountability.

Goals

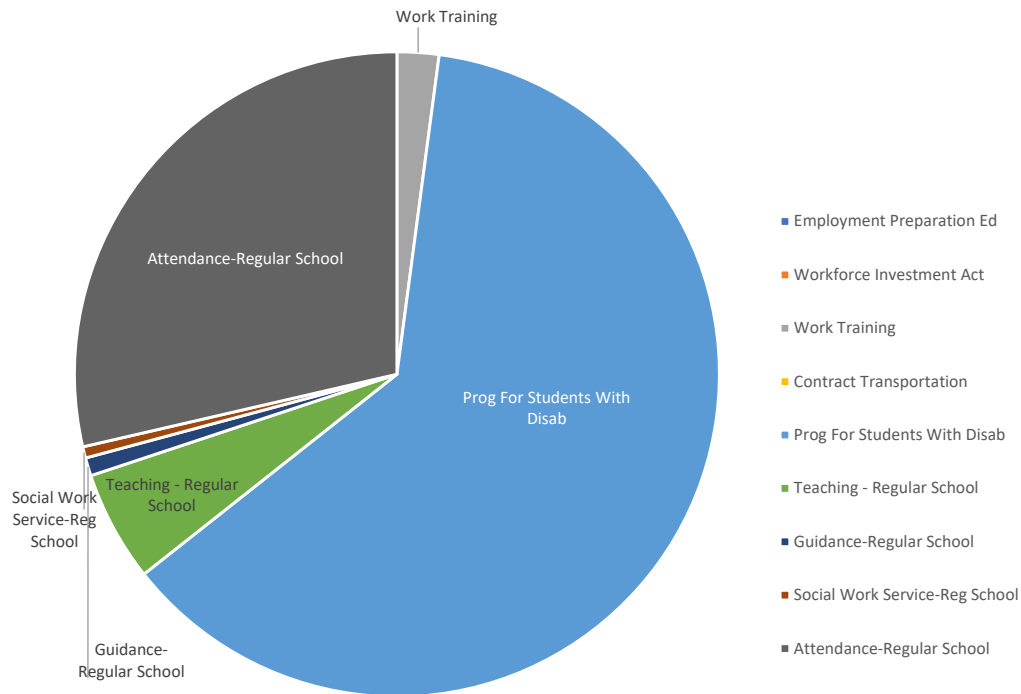
Home Hospital Instruction will increase students' IXL usage in order to improve students' academic achievement by standard. Home/Hospital students who are physically and mentally able will achieve skill proficiency in at least two skills per week in each course and answer at least 30 questions per week, as measured by IXL School Analytics.

Home/Hospital staff will use Panorama student profiles as a point of reference for data to holistically measure and analyze student performance and obstacles to achievement quarterly during the 2024-25 school year.

Home/Hospital teachers will use Lexia PowerUp individualized data to measure, analyze, and improve reading levels for qualified secondary struggling readers. Progress monitoring data will be continuously reviewed and addressed quarterly during the 2024-25 school year.

Financial Overview Home Hospital Instruction

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
2340	Employment Preparation Ed		\$ 57,512	\$ 57,512		\$ -	\$ -
6293	Workforce Investment Act		57,512	57,512		-	-
6320	Work Training		57,512	57,512		162,519	162,519
5540	Contract Transportation	350	-	350			
2250	Prog For Students With Disab	3,676,876	-	3,676,876	4,827,885		4,827,885
2110	Teaching - Regular School	183,248	190,760	374,007	189,895	240,643	430,538
2810	Guidance-Regular School		-		70,582		70,582
2825	Social Work Service-Reg School	138,460	31,369	169,829		43,861	43,861
2805	Attendance-Regular School	1,046,697	98,589	1,145,286	2,112,181	106,760	2,218,941
Grand Total		\$ 5,045,631	\$ 493,253	\$ 5,538,884	\$ 7,200,543	\$ 553,783	\$ 7,754,325



Rochester International Academy (RIA)

Overview

The Rochester International Academy (RIA) is an award winning culturally rich transitional program for newcomer students who: recently arrived in the United States; enrolled in The Rochester City School District in grades K – 12, who have little to no English proficiency and who may have had limited formal education in their home countries and/or experienced interrupted formal education. RIA bridges the educational and social-emotional experiences of newcomer students and families helping them to adjust to a new life in the United States in a trauma informed and sensitive environment.

Services Provided

RIA's mission and vision are living guidelines that are aligned with the RCSD's mission and vision and supports the RCSD Board priorities.

RIA's Mission Statement

The Rochester International Academy is designed to facilitate the cultural and academic transition of newly arrived English/Multi Language Learners through rigorous language instruction and interdisciplinary learning in a culturally affirming, trauma sensitive environment in collaboration with families and community.

RIA's Vision Statement

RIA students will be celebrated and culturally affirmed as they learn English to be successful scholars to have full access to college and/or career opportunities.

RCSD's MISSION

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

RCSD's VISION

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

As a specialized program, RIA is designed to serve newcomers' unique needs. RIA has many distinctive program features and is intentionally designed because our student population is so unique and diverse which is recognized and celebrated each and every day. RIA is designed to facilitate the cultural and academic transition of newcomers through rigorous language instruction and interdisciplinary learning. At RIA, effective, equitable instruction must be culturally appropriate, rigorous, age appropriate, trauma informed and supports the whole child including academic achievement, language, social emotional learning, and acculturation. At RIA, we pride ourselves with a welcoming environment that is culturally inviting, inclusive, safe, predictable, rigorous and promotes meaningful multilingual communication for students and families. Although a program, RIA students are afforded the same opportunities that are available at other RCSD schools such as; clubs, afterschool activities, sports, field trips, music, art, PE, African drumming, student government and chorus.

Unique Instructional Elements:

- Standardized lesson plan that includes language & content objectives, learning targets, bridge, mini lesson, work time, group work to ensure opportunities to speak, targeted vocabulary, use of L1 as an instructional tool, cultural relevancy, scaffolding, translanguaging, and differentiation in content, process, product, environment, summary, closure and learning extensions with the expectation that all are using the Sheltered Instructional Observation Protocol (SIOP)

- ENL stand-alone & integrated classes
- Co-teaching content classes – ENL & Content teacher.
- Simultaneous focus on rigorous language, content & social emotional growth using visuals, gestures, and repetition.
- Planned opportunities for exposure to oral and written discourse with language support.
- Benchmark RIGOR- literacy program designed for newcomers used in ENL stand-alone classes with a balanced literacy approach.
- Imagine Learning Language & Literacy computer-based program designed for newcomers.
- Use of L1 as instructional tool with L1 support in classes in interpretation and translation.
- Scaffolded instruction based on language proficiency levels while exposing students to grade level content.
- Targeted academic vocabulary instruction using researched based strategies i.e.; four squares, sentence starters, do-nows, choral repetition, L1 support, glossaries, wait time, 3 before me.
- Integrate listening, speaking, reading, and writing into the daily activities: SWIRL
- One to one Chromebook tech support.
- On site Language coaches to assist in all aspects of learning and family connections.
- Weekly morning meetings with cultural acculturation lessons.
- Equitable grading.
- Continuous assessment for flexible student placement

Student Support Elements:

- Targeted staff development to support academic, social, cultural, and emotional growth specific to newcomers.
- Emphasis on a trauma free, trauma sensitive and trauma informed family environment by understanding the affective filter.
- Ongoing embedded professional learning on the specialized needs of newcomers academically, socially, and emotionally.
- Early Intervention Team trained on issues of trauma from Boston Children's Hospital specific to refugee and immigrants that monitors social, emotional & academic progress.
- SEL services from Mt. Hope family services on campus.
- Restorative and community-building practices.
- Family-School conferences and events with communication and support in L1.
- Home visits & continuous communications with families for support and assist in L1.
- MTSS process with tiered interventions specific to newcomers.
- Social Worker on campus to assist with SEL and navigating community systems for students and families.
- Afterschool and Saturday school opportunities.
- Partnerships with a variety of community organizations that assist families new to the United States

Community Support:

Our RIA Advisory Board members are from many organizations in the community who assist RIA in achieving our Mission & Vision. Our board members are from Catholic Family Center, Department of Human Services, Saints Place, Warner School at the University of Rochester, Nazareth College, Center for Refugee Health, Rochester Police Department, Rochester Refugee Resettlement, Northwest Rotary, Mt. Hope Family Services, along with retired educators and active community members that work with the Refugee community at large. Virtual and in person meetings are held the 1st Tuesday of every month.

Per PART154 – ELL/MLL students and parents/guardians must participate in an identification process that includes a Home Language Assessment, an interview and/or the NYSITELL assessment to determine programming. Per this identification process, students in grades K – 12 who are new to the United States who speak a language other than English and score at a level of entering or emerging on the NYSITELL will qualify for RIA.

RIA is a transitional program meaning that students will transition to a traditional comprehensive RCSD school. Students may stay at RIA for 18 months as long as their score on the NYSESLAT assessment is entering or emerging. There are special circumstances that would allow a student to stay at RIA longer than the suggested 18 months ie: Seniors, health and/or safety concerns. Special circumstances can only be approved by the Superintendent or his designee.

Funding Achievements

District funding for RIA goes directly to salaries of staff, instructional supplies and custodial supplies. Staffing includes a principal, teachers, librarian, building sub, custodial staff, 2 paraprofessionals, one clerical, one SSO, one Home School Assistant Language specific and a counselor. Unlike other schools with the same approximate number of students, RIA does not have any additional staff such as an Assistant Principal, Intervention/Prevention Specialist, Instructional Coaches, Teachers on Assignments, ISS TA, Community School Site Coordinator, additional Home School Assistants Language specific, Social Worker or additional teachers as most classes are over contract. District funding also does not include funds for afterschool, Saturday school or summer school extended learning opportunities.

To support all the unique needs of RIA, grants were written by the RIA principal to hire some of the essential needed staff to ensure that the unique needs of RIA students and families are met. The additional staff are Home School Assistants Language Specific, Counselor, Social Worker, Administrator, and a Clerk III. The grants also provide for extended day opportunities and family events. Again, other programs/schools receive this level of staffing and extended day opportunities without having to write grants. RIA must be staffed differently to meet the unique co-teaching model of having an ENL teacher and an Elementary and/or Content teacher in each class. Unfortunately to date, classes are not staffed appropriately and many class sizes are over contract.

As the creator of RIA, the principal uplifts all parts of RIA. Ensuring that staff, students, and families are supported and celebrated. She develops and sustains community partners to stay informed of ongoings in the refugee/immigrant community. Under the principal's leadership, RIA has received national and local awards including be acknowledged by the United Nations who sent representatives to visit RIA and created a video that was shared around the world.

There are very few process monitors/benchmark assessments that have been developed specifically for newcomer students and at RIA, two are implemented. Oral Reading Records (ORRs) by Benchmark Education – a program designed for newcomer students are used to determine students' reading level in English. ORRs are taken 3 times a year – BOY, MOY & EOY. We also use Imagine Learning – another program designed for newcomer students that provides benchmark assessment data BOY, MOY & EOY. 2nd year RIA students participate in our district's process monitors of LAS Links, i-Ready and IXL along with all state assessments including Regents exams.

Upon arrival to our district, RIA students take the NYSITELL to determine their English proficiency level. In May, all students participate in the NYSESLAT state assessment that once again measures the student's English proficiency and helps determine eligibility to stay at RIA.

Upon arrival at RIA, all students are given content assessments in their home language to determine levels of home language proficiency and academic knowledge.

Teachers utilize teacher assessment notebooks using authentic assessments which are used to monitor progress in the classroom. These assessments are also used when it is time to complete transition plans. Graduation rate and progress is also used as a data point.

Through the MTSS process, attendance is regularly monitored with specific supports put in place for students/families that have needs. Our current ADA is 94%.

Attendance records of parents/guardians who attended events at RIA will also be used as a data point for home engagement.

Staff will participate in end of the year surveys to promote professional learning and possible program changes. Student government students will also be surveyed to include student voice.

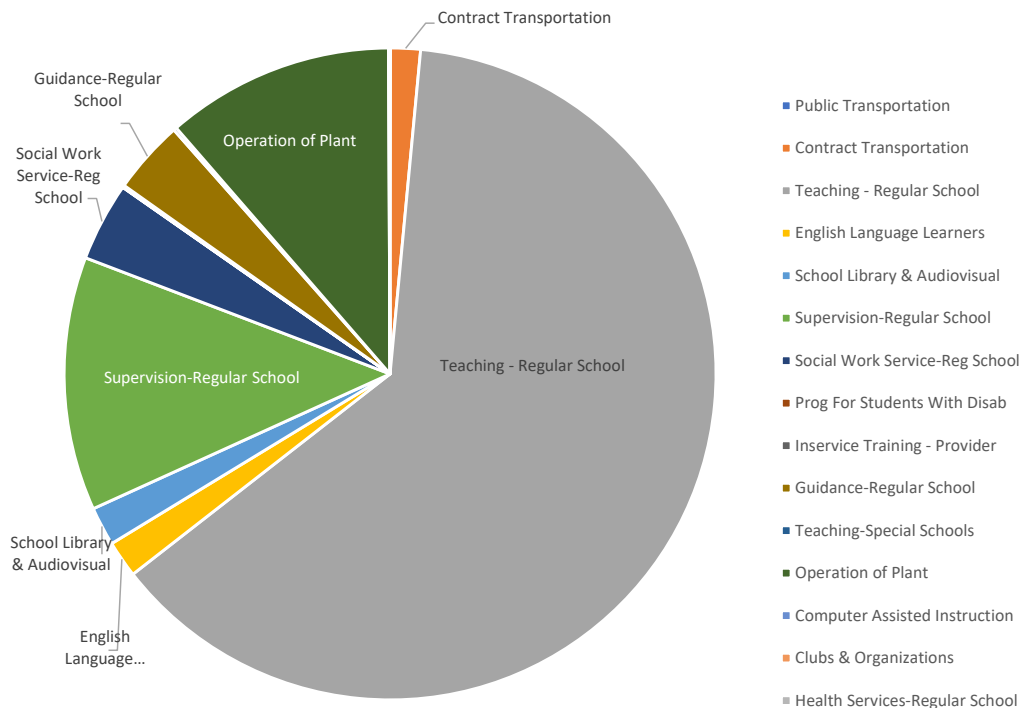
Walk-throughs, formal and informal evaluations will also be used to measure performance and a welcome, affirming, trauma sensitive, safe and culturally rich environment.

Goals

By September, RIA will be fully staffed to ensure that classrooms are not over contractual limits and that the RIA model can be sustained.

Financial Overview Rochester International Academy (RIA)

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
5550	Public Transportation		\$ 900	\$ 900		\$ 900	\$ 900
5540	Contract Transportation		79,100	79,100		57,200	57,200
2110	Teaching - Regular School	1,686,615	312,752	1,999,367	2,034,735	404,354	2,439,089
2259	English Language Learners		96,922	96,922		70,582	70,582
2610	School Library & Audiovisual	73,493		73,493	74,605		74,605
2020	Supervision-Regular School	235,129	217,857	452,986	251,641	235,746	487,387
2825	Social Work Service-Reg School		73,230	73,230	70,582	80,582	151,164
2250	Prog For Students With Disab	500		500	500		500
2070	Inservice Training - Provider		1,710	1,710		3,960	3,960
2810	Guidance-Regular School	69,230		69,230	70,582	70,582	141,164
2330	Teaching-Special Schools					6,000	6,000
1620	Operation of Plant	404,870	7,400	412,270	425,209	12,800	438,009
2630	Computer Assisted Instruction					3,000	3,000
2850	Clubs & Organizations	1,680		1,680			
2815	Health Services-Regular School		4,000	4,000			
Grand Total		\$ 2,471,517	\$ 793,871	\$ 3,265,388	\$ 2,927,854	\$ 945,706	\$ 3,873,560



Agency Youth and Youth & Justice

Overview

In partnership with the Monroe County Office of Children and Family Services (OCFS), the Monroe County Sheriff's Office (MOSO), and the University of Rochester Medical Center (URMC), Youth & Justice (Y&J) Programs support students who have engaged with the juvenile justice system as well as those experiencing acute mental health challenges.

Services Provided

The vision of the Youth & Justice program is "To create a supportive, seamless, and inclusive educational setting that fosters growth and resiliency. We will provide high-quality academic and social-emotional supports with culturally relevant learning experiences." The mission includes four key pillars, which guide this work:

- 1) Restore scholars' belief in themselves and their community by making genuine, meaningful connections;
- 2) Rebuild scholars' confidence by meeting them where they are while promoting a culture of academic excellence;
- 3) Reengage scholars by providing individualized supports to meet their needs; and
- 4) Reignite scholars' inquiry by providing opportunities to see themselves as an integral part of the world.

Y&J students have historically been marginalized and underserved. The vision and mission reinforce the belief that if provided with the appropriate resources and supports, by those who genuinely care about their well-being and their future, all students can not only make progress, but flourish. Furthermore, the mission and vision speak directly to equity and access and the belief that Y&J students deserve the same opportunities as peers. This means that, despite their current circumstances, they are seen, heard, valued, loved, and, as they too, are worthy of a high-quality education.

It is also important to point out that Y&J generates revenue, which offsets approximately 40% of the overall cost of the program. This plays a crucial role in ensuring the sustainability and overall effectiveness of the program. This generated revenue not only helps cover operational expenses but also reduces some of the financial burden on the district.

Students are admitted to the incarcerated youth programs through the juvenile justice system and to the mental health programs via a referral from a licensed professional.

Approximately 70% of the students who enter the incarcerated youth setting are multiple grade levels behind in literacy and numeracy skills. These are also students with a history of poor attendance, either due to truancy or behaviors. For some, Y&J is the first time they have engaged in school on a consistent basis. To effectively address these learning deficits, there is a need for intense interventions and supports. Therefore, literacy and math specialists/interventionists are imperative.

Incarcerated youth are typically credit deficient, which oftentimes leads to dropping out. This issue is exacerbated when the program has limited course offerings, specifically in terms of elective courses. Students in Y&J should continue to have access to elective courses so they can make sufficient progress towards graduation.

Y&J works collaboratively with its partners to ensure compliance with both district and site-specific procedures and processes. For example, Y&J staff must undergo additional criminal background checks, clearances, and onboarding. Each site provides its own orientation to review site-specific expectations and policies. Additionally, staff must adhere to classroom expectations as it relates to student interactions and engagement. Many instructional materials that would

be allowed in a typical classroom are considered contraband at Y&J sites and therefore, are not allowed. For safety reasons, students have limited use of technology and there is limited movement during class time. Lastly, student groupings are determined by the site, which could change daily and may not align with their specific instructional needs. As a result, Y&J teachers must be creative when planning instruction for students in the program.

While specific guidelines exist for when students are in the program, there is a need for more robust guidelines to support reentry back to their homeschools. Having a seamless transition not only aligns to the Y&J vision, but this would also increase the likelihood of academic success while decreasing the likelihood of recidivism. A dedicated staff member is needed to serve as a liaison between the program and the homeschools and to support the family by connecting them with community resources.

Funding Achievements

Unlike a traditional school, Y&J enrollment is fluid throughout the school year. The average length of stay in the incarcerated youth sites is approximately 3 months and approximately 3 weeks at the mental health sites. Additionally, for safety and security reasons, class sizes do not exceed 10 students. Apart from the Monroe County Jail, which has no official capacity, all other sites operate at or close to capacity throughout the year.

Y&J students receive instruction in all core subject areas and some electives. They also receive special education supports and mandated services such as individual and group counseling through a social worker. At the incarcerated youth sites, classes typically include students in multiple grade levels, including GED. At the mental health sites, students are not only at different grade levels but also may be working on different subjects. In addition to the safety reasons, smaller class sizes allow for teachers to individualize supports for students more regularly. This also allows for teachers to better monitor student progress.

In addition to regular school programming, incarcerated youth students have the opportunity to participate in summer programming. This includes credit-bearing courses, enrichment courses, and GED programming. Additionally, a tablet program was implemented in the incarcerated youth sites to provide students access to technology. This program allows for students to receive supplemental instructional supports and allows for teachers to further differentiate instruction.

Upon a student's arrival to Y&J, the school counselor reviews the students schedule and when feasible, creates a Y&J schedule that reflects the student's homeschool schedule. The special education teacher reviews all IEP's and 504's to ensure compliance and if necessary, works with the Associate Director to make any amendments. Grades are recorded in PowerTeacher and reported to the homeschool so that the student receives credit for work completed while in Y&J. Additionally, support staff incorporate SEL programming into the daily schedule.

Y&J leadership engages in excellence by embracing adaptability, prioritizing individualized support, leveraging technology, maintaining academic continuity, and fostering a holistic approach that considers both academic and emotional well-being. Through these initiatives, the program demonstrates a commitment to providing a high standard of education and support for its diverse student population. Furthermore, Y&J leadership works to create an environment that is student-centered by meeting students where they are, advocating for supports to help propel them to where they need to be, and celebrating their successes along the way. This includes Positive Behavioral Interventions and Supports (PBIS) programming, student of the month, end of the marking period celebrations, and graduation ceremonies.

Since the student population is transient, the program must consider traditional and alternate evaluation metrics. First, there is the Test of Adult Basic Education (TABE), which tests English Language Arts (ELA) and math skills and is administered to every student who enters an incarcerated youth site. At the 90-day mark, students are retested and expected to have shown at least one grade level of growth. Additional metrics that are used but are also contingent upon how long the student is enrolled in the program include: assignment completion; recidivism rates; student surveys; progress reports; report cards; Regents exams; General Education Development (GED) tests; high school and GED graduates.

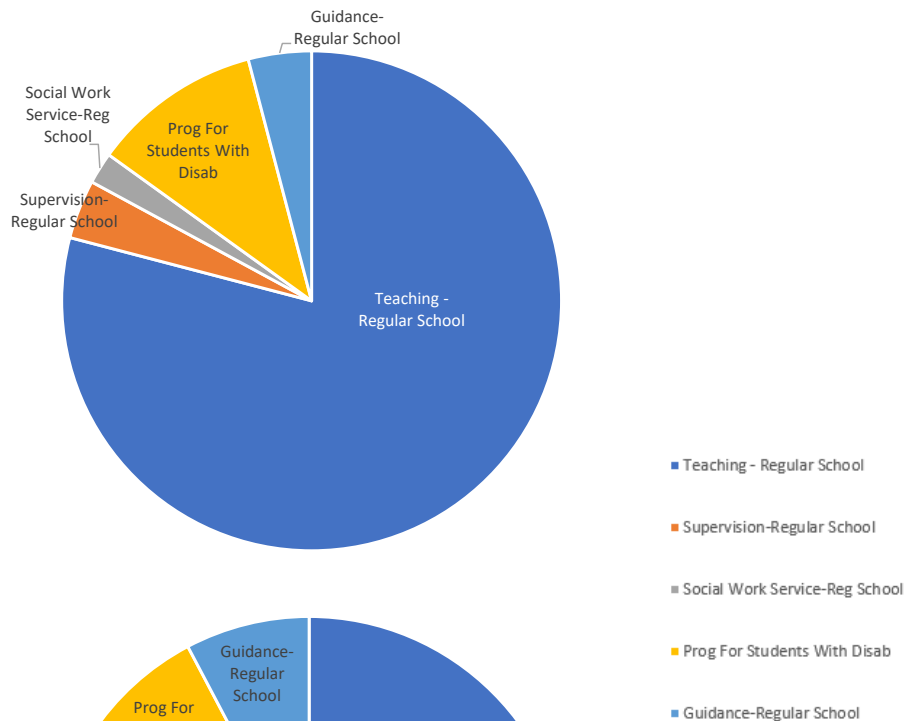
Goals

As a result of the delivery of intentional, strategic, and individualized academic and social-emotional supports, the following goals have been identified:

Goal	Goal Description	DATE
Goal 1 Literacy Level	By June 2024, the percentage of Y&J incarcerated youth enrolled for 90 or more days who have shown at least one grade level improvement in literacy level as measured by the TABE will increase by 10 percentage points from 33% to 43%.	By June 30, 2024
Goal 2 Regents and GED Subtest	By August 2024, the percentage of students passing Regents and GED subtest will increase as follows: <ul style="list-style-type: none"> - ELA (from 38% to 43%); - Algebra I (from 7% to 20%); - US History (from 33% to 38%); - Global II (from 17% to 25%); - Living Environment (from 0% to 15%); - Earth Science (from 13% to 20%); - GED-Math (from 40% to 45%); - GED-Science (from 56% to 61%); - GED-ELA (from 42% to 47%); - GED-Social Studies (from 50% to 55%); - GED-Overall (from 43% to 48%). 	By August 31, 2024
Goal 3 Recidivism Rate	By June 2024, the overall recidivism rate for incarcerated youth will decrease by 5 percentage points from 25% to 20%.	By June 30, 2024

Financial Overview Agency Youth and Youth & Justice

Function (Program)	Program Description	ADOPTED BUDGET 2024		ADOPTED BUDGET Total 2024	DRAFT BUDGET 2025		DRAFT BUDGET Total 2025
		General A	Special Aid		General A	Special Aid	
Agency Youth - HS		\$ 1,563,526	\$ 78,154	\$ 1,641,680	\$ 1,648,210	\$ 79,909	\$ 1,728,119
	2110 Teaching - Regular School	1,270,985	78,154	1,349,139	1,286,609	79,909	1,366,518
	2020 Supervision-Regular School	64,082		64,082	65,959		65,959
	2825 Social Work Service-Reg School				35,291		35,291
	2250 Prog For Students With Disab	159,229		159,229	189,769		189,769
	2810 Guidance-Regular School	69,230		69,230	70,582		70,582
Youth & Justice - HS		\$ 781,557	\$ 20,000	\$ 801,557	\$ 893,595	\$ 20,000	\$ 913,595
	2110 Teaching - Regular School	501,713	20,000	521,713	608,076	20,000	628,076
	2020 Supervision-Regular School	106,769		106,769	105,936		105,936
	2825 Social Work Service-Reg School	34,615		34,615	35,291		35,291
	2250 Prog For Students With Disab	69,230		69,230	73,710		73,710
	2810 Guidance-Regular School	69,230		69,230	70,582		70,582
Grand Total		\$ 2,345,082	\$ 98,154	\$ 2,443,236	\$ 2,541,805	\$ 99,909	\$ 2,641,714



Overview

District-Wide Expenditures are not specifically linked to any one area, program, school, or department. These expenditures are essential for the school district to operate. The different elements of these dollars are described below.

Services Provided

District-Wide Expenditures include but are not limited to the following categories:

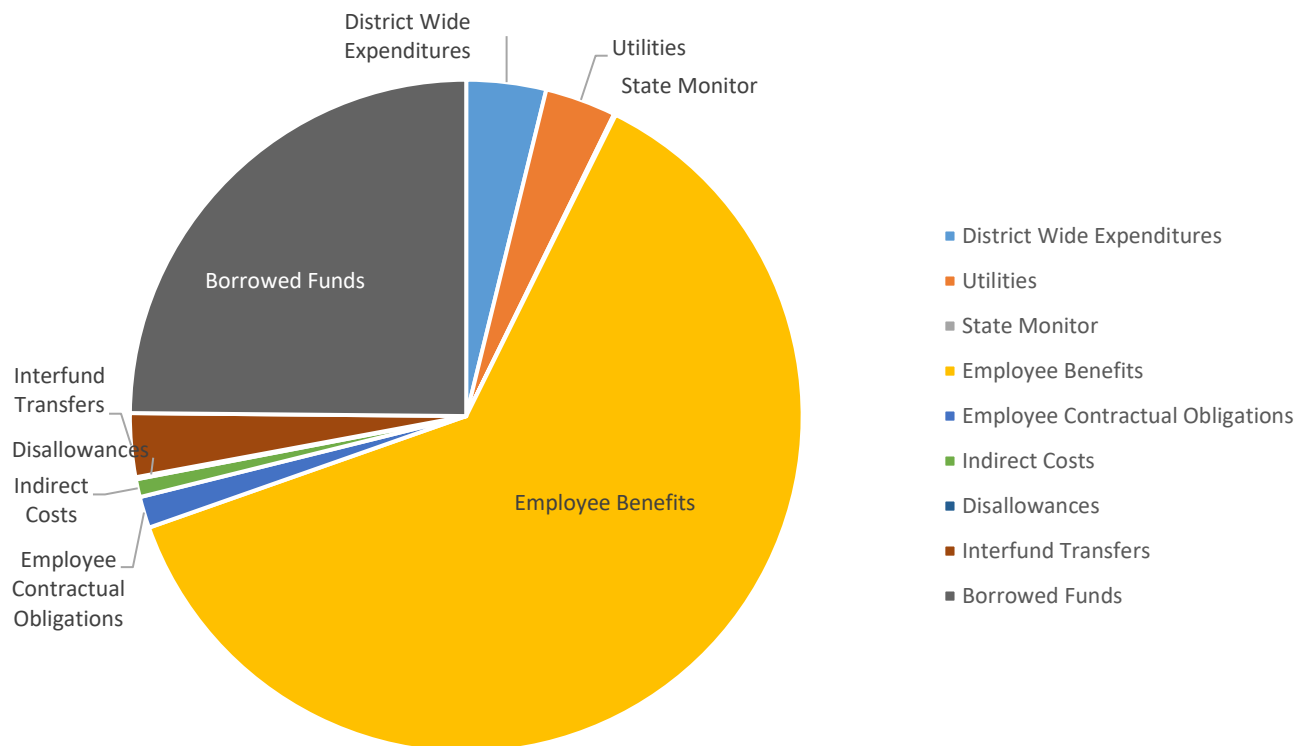
- Substitute/Temporary Employment Staffing (TES)
- Field Trip Allocation
- TAPU Holdback
- Mileage
- Vacancy Savings Off-Set
- Contingency
- State Monitor
- Utilities
- Employee Benefits
- Employee Contractual Obligations
- Prior Year Write Offs/Disallowances
- General Liability Insurance
- Judgment and Claims
- Indirect Costs
- Interfund Transfers/Debt Payments

Funding Achievements

- Substitute/Temporary Employment Staffing - Essential for any school district. However, RCSD has a lot of vacancies and illnesses that must be covered daily.
- Field Trip Allocation – Field Trip allocation that is disbursed subsequently by the School Chiefs.
- TAPU Holdback – Once enrollment is reconciled additional funding to the schools is released.
- Mileage – Submitted through CONCUR and sometimes is not budgeted. This funding is used to cover those expenditures.
- Vacancy savings offset – The budget has been reduced for savings that will most likely be recognized from vacancies.
- Contingency – These funds are set-aside to fund unforeseen expenditures and emergencies.
- State Monitor – Funds to pay for the monitor that we were assigned by the state.
- Utilities – Utilities required for all facilities.
- Employee Benefits – Including but not limited to Health/Dental insurance, FICA, Teacher and State Retirement Systems, Vacation buyout, and Catastrophic Illness.
- Employee Contractual Obligations – Stipends, Union Release Individuals, and Travel Expense
- Disallowances/Prior Year Write-Offs – Support prior year items and grant disallowance.
- General Liability Insurance – Insurance for general coverage on property, equipment, and disasters.
- Judgment and Claims – Funding to support legal proceedings related to the district.
- Indirect Costs – Administrative costs charged to grants and a revenue is recorded in the general fund. This is an internal transaction.
- Interfund Transfers/Debt Payments – This is direct funding to other funds, usually from the General Fund. This includes the required \$10M transfer to Capital Improvement Fund per the City agreement.

Financial Overview District-Wide

DESCRIPTION	2023-24 ADOPTED BUDGET	2024-25 DRAFT BUDGET	DOLLAR VARIANCE	PERCENT VARIANCE
District Wide Expenditures	\$ 16,064,890	\$ 12,532,106	\$ (3,532,784)	-22.0%
Utilities	13,850,250	11,180,450	(2,669,800)	-19.3%
State Monitor	280,000	280,000	-	0.0%
Employee Benefits	188,441,126	203,767,735	15,326,609	8.1%
Employee Contractual Obligation	4,662,350	4,937,485	275,134	5.9%
Indirect Costs	3,279,716	2,813,452	(466,264)	-14.2%
Disallowances	160,000	325,000	165,000	103.1%
Interfund Transfers	11,500,000	10,000,000	(1,500,000)	-13.0%
Borrowed Funds	83,951,648	81,323,623	(2,628,025)	-3.1%
GRAND TOTAL	\$ 322,189,981	\$ 327,159,851	\$ 4,969,870	1.5%



GRANTS



THIS PAGE INTENTIONALLY LEFT BLANK



GRANTS

Scope

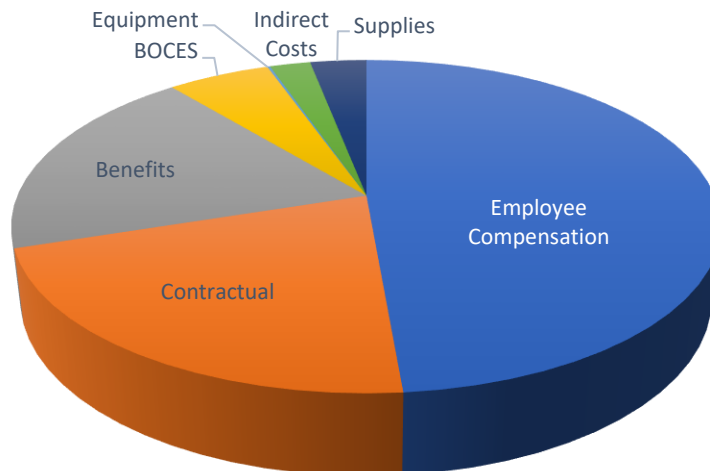
To support the entire grants lifecycle with comprehensive systems of supports to pursue and research funding opportunities that will effectively resource high-quality educational programs that promote equity, as aligned with RCSD priorities and goals.

Vision

Inspiring opportunities for equity through the pursuit and good stewardship of grant funds.

FINANCIAL SUMMARY

	2023-24		2024-25		Increase/	%
	ADOPTED		DRAFT		(Decrease)	Change
APPROPRIATIONS BY STATE OBJECT						
Employee Compensation	\$	63,683,712	\$	61,829,608	\$ (1,854,104)	-2.9%
Contractual		27,107,124		27,173,858	66,734	0.2%
Benefits		24,410,330		24,155,222	(255,108)	-1.0%
BOCES		7,275,682		7,092,833	(182,849)	-2.5%
Equipment		9,112		190,000	180,888	1985.2%
Indirect Costs		3,279,716		2,813,452	(466,264)	-14.2%
Supplies		2,432,902		3,892,216	1,459,314	60.0%
Grand Total	\$	128,198,578	\$	127,147,189	\$ (1,051,389)	-0.8%



■ Employee Compensation ■ Contractual ■ Benefits ■ BOCES ■ Equipment ■ Indirect Costs ■ Supplies

ALL GRANTS BUDGET 2025

Fund	Subclass	Project	Title	Start Date	End Date	Proj Type	2025 Budget Amount
F	0023	0409247506	PRE-K UNIVERSAL	7/1/2024	6/30/2025	STATE	\$36,188,959
F	0030	C22625GG24	STUDENT MENTAL HEALTH	1/1/2025	12/31/2025	STATE	\$500,000
F	0031	005A432024	EMPLOYMENT PREP EDUCATIN (EPE)	7/1/2024	6/30/2025	SEPE	\$3,000,000
F	0035	0528243029	My Brother's Keeper Challenge Grant	9/1/2024	8/31/2025	STATE	\$240,000
F	0036	0527240060	MBK FCEP 24	7/1/2024	8/31/2025	STATE	\$125,000
F	0037	0532240013	MBK FELLOWS 24	7/1/2024	6/30/2025	STATE	\$23,800
F	0050-0080	0000900024	SUMMER SPECIAL ED PROG (ESY)	7/1/2024	6/30/2025	STATE	\$6,650,000
F	0084-0087	0204241395	Title IV - Consolidated Application	9/1/2024	8/31/2025	FFS	\$2,500,000
F	0100	0432240002	SCHOOL HEALTH SERVICES	7/1/2024	6/30/2025	STATE	\$6,292,529
F	0150	0430240003	East High Optics Pipeline	7/1/2024	6/30/2025	STATE	\$460,000
F	0190-0200	0147241395	TITLE IIA TEACH/PRIN TRNG/RECR	9/1/2024	8/31/2025	FFS	\$2,856,000
F	0199	0293241395	TITLE III BILINGUAL	9/1/2024	8/31/2025	FFS	\$600,000
F	0202-0275	0021241395	TITLE I	9/1/2024	8/31/2025	FTI1	\$30,800,000
F	0281-0296	0016241395	TITLE I PART D	9/1/2024	8/31/2025	FTI1	\$500,000
F	0300	0011242004	Title I 1003 Basic New Funds	9/1/2024	8/31/2025	FFS	\$5,000,000
F	0305	0032240370	IDEA SUPPORT SERV & SEC 611	7/1/2024	6/30/2025	FIDEA	\$11,861,884
F	0315	DEAFTUITION24	SCHOOL FOR DEAF STATE TUITION	7/1/2024	6/30/2025	STATE	\$2,130,000
F	0317	0000916524	PRE-SCHOOL INTEGRATED HANDICAP	7/1/2024	6/30/2025	LCNTP	\$2,843,254
F	0340	0033240370	IDEA PRESCHOOL SERV & SEC 619	7/1/2024	6/30/2025	FIDEA	\$607,622
F	0347	0663240001	MENTOR TEACHER/INTERNSHIP PROG	7/1/2024	6/30/2025	STATE	\$65,000
F	0350	0365240030	SCHOOL LIBRARY SYS OPERATIONS	7/1/2024	6/30/2025	STATE	\$94,644
F	0352	0364240030	SCHOOL LIBRARY SYS AUTOMATION	7/1/2024	6/30/2025	STATE	\$9,464
F	0356	0317241030	SCHOOL LIBRARY SYS SUPPORT	7/1/2024	6/30/2025	STATE	\$47,599
F	0360	0212243023	HOMELESS CHILDREN & YOUTH	7/1/2024	8/31/2025	FFS	\$250,000
F	0370	0000920024	PRE-SCHOOL RELATED SERVICE	7/1/2024	6/30/2025	LCNTP	\$1,725,000
F	0375	0000913524	PRE-SCHOOL S.E.I.T.	7/1/2024	6/30/2025	LCNTP	\$377,379
F	0390	EVALS24	PRE-SCHOOL EVALUATIONS	7/1/2024	6/30/2025	LCNTP	\$1,006,697
F	0391	COUNTY2401	PRE-SCH ADMIN & COUNTY	7/1/2024	6/30/2025	LCNTP	\$815,407
F	0392	PRESCHESY24	PRE-SCHOOL ESY	7/1/2024	6/30/2025	LCNTP	\$100,000
F	0393	CLASS24	PRE-SCH SPECIAL CLASS	7/1/2024	6/30/2025	LCNTP	\$3,123,503
F	0451	0640244019	Extended School Day/School Violence Prevention -	7/1/2024	6/30/2025	STATE	\$350,000
F	0497	C01070GG24	REFUGEE SCHOOL IMPACT PROGRAM	7/1/2024	6/30/2025	FFS	\$268,940
F	0498	C00953GG24	REFUGEE SCHOOL IMPACT PROGRAM	1/1/2025	12/31/2025	STATE	\$312,767
F	0513	CHILDR2402	PRIMARY PROJECT	9/1/2024	8/31/2025	LFND	\$105,010
F	0588	0639240012	PTech	7/1/2024	6/30/2025	STATE	\$453,533
F	0592	0442241111	EARLY COLLEGE HS COHORT 4	9/1/2024	8/31/2025	STATE	\$250,000
F	0598	C00729GG24	Refugee & Immigrant Student Welcome Center	9/1/2024	8/31/2025	STATE	\$522,043
F	0701	0138246300	WIA TITLE 2 - INCAR & INSTIT	7/1/2024	6/30/2025	FWIA	\$250,000
F	0706	0040246201	WIA TITLE 2 - ESOL/CIVICS	7/1/2024	6/30/2025	FWIA	\$300,000
F	0707	8000240024	PERKINS IV SECONDARY	7/1/2024	6/30/2025	FVTEA	\$900,036
F	0711	C00483GG-24	OTDA MAKING A CONNECTION (MAC)	9/1/2024	8/31/2025	FFS	\$150,000
F	0722	2338246101	WIA TITLE 2 - ADULT ED	7/1/2024	6/30/2025	FWIA	\$541,119
F	0781	C00414GG-24	Rochester Refugee Social Services Program	1/1/2025	12/31/2025	FFS	\$500,000
F	0791	2338246400	Literacy Zone North	7/1/2024	6/30/2025	FWIA	\$150,000
F	0792	2338246401	Literacy Zone South	7/1/2024	6/30/2025	FWIA	\$150,000
F	0793	2338246402	LITERACY ZONE EAST	7/1/2024	6/30/2025	FWIA	\$150,000
F	0794	2338246403	LITERACY ZONE WEST	7/1/2024	6/30/2025	FWIA	\$150,000
F	0825	0644240012	Teachers of Tomorrow	7/1/2024	6/30/2025	STATE	\$850,000

\$ 127,147,189



Pre-Kindergarten - Universal

Scope

The Prekindergarten (PreK) program is available to all city of Rochester residents with a child who is 3 or 4 years old. PreK offers a variety of high-quality program components which include:

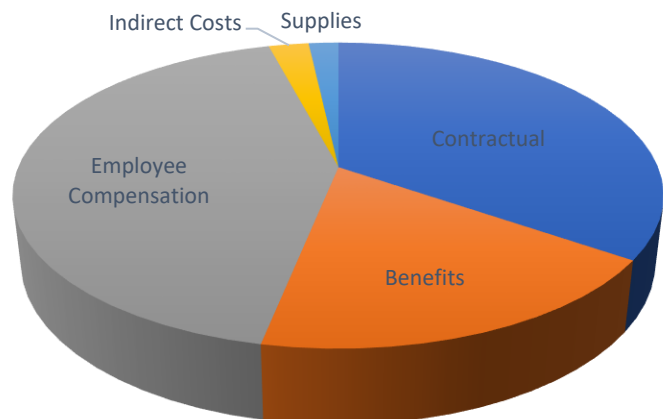
- Six (6) hours of an intentionally planned PreK program
- Utilization of the High Scope Curriculum
- Curriculum aligned to NYS Next Generation Learning Standards and ensures continuity with elementary grades
- Activities are learner-centered and promote each child's individual growth and development
- PreK classrooms are staffed with a NYS Certified teacher

FINANCIAL SUMMARY

	2023-24		2024-25		Increase/	%
	ADOPTED		DRAFT		(Decrease)	Change
APPROPRIATIONS BY STATE OBJECT						
Contractual	\$	12,987,038	\$	12,507,438	\$ (479,600)	-3.7%
Benefits		7,097,286		6,736,798	(360,488)	-5.1%
Employee Compensation		14,973,560		15,447,331	473,771	3.2%
Indirect Costs		925,485		858,453	(67,032)	-7.2%
Supplies		205,590		638,939	433,349	210.8%
Grand Total	\$	36,188,959	\$	36,188,959	-	0.0%

Vision

Pre-K programs provide environments and experiences in socialization, early literacy, and motor skill development to all eligible children, including those with disabilities and children whose home language is other than English.



■ Contractual ■ Benefits ■ Employee Compensation ■ Indirect Costs ■ Supplies



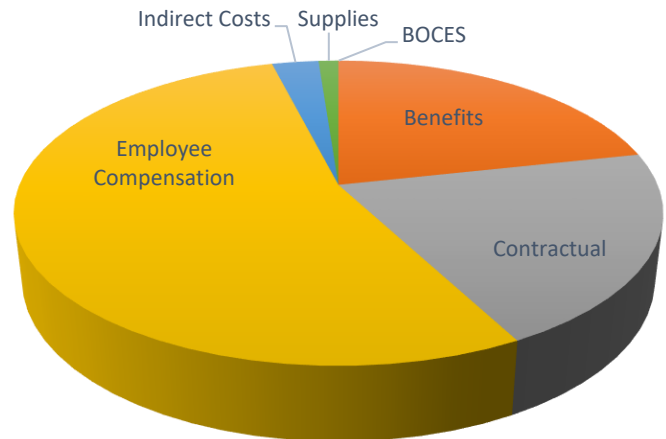
Individuals with Disabilities Act (IDEA)

Scope

Individuals with Disabilities Education Act (IDEA) grants support school-age children (Section 611) and pre-school children (Section 619) provide support for addition education costs.

FINANCIAL SUMMARY

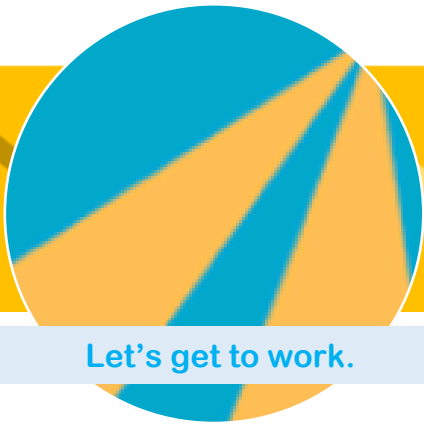
	2023-24 ADOPTED	2024-25 DRAFT	Increase/ (Decrease)	% Change
APPROPRIATIONS BY STATE OBJECT				
BOCES	\$ 3,118	\$ -	\$ (3,118)	-100.0%
Benefits	2,289,939	2,559,514	269,575	11.8%
Contractual	1,980,950	2,451,090	470,140	23.7%
Employee Compensation	6,040,819	6,382,179	341,360	5.7%
Indirect Costs	349,198	329,101	(20,097)	-5.8%
Supplies	135,976	140,000	4,024	3.0%
Grand Total	\$ 10,800,000	\$ 11,861,884	\$ 1,061,884	9.8%



Vision

IDEA provides Students With Disabilities a free, appropriate public education that prepares them for further education, employment, and independent living.

■ BOCES ■ Benefits ■ Contractual ■ Employee Compensation ■ Indirect Costs ■ Supplies



Office of Adult & Career Education Services (OACES)

Let’s get to work.

Scope

The Office of Adult & Career Education Services (OACES) is supported by various State and Federal grants to provide Rochester residents over 16 years of age access to continuing adult education, career and technical education, and other community-based needs.

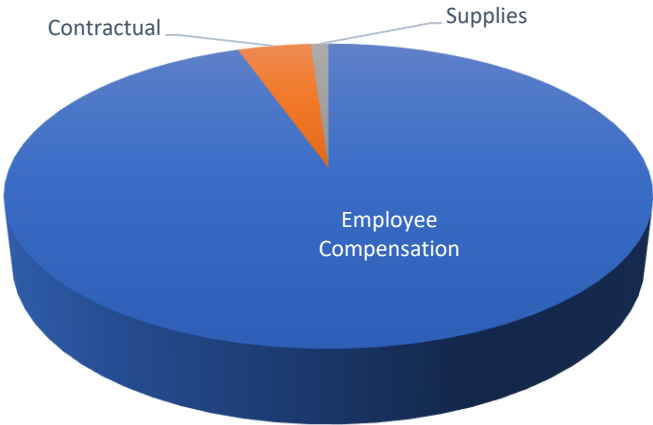
FINANCIAL SUMMARY

	2023-24		2024-25		Increase/	%
	ADOPTED		DRAFT		(Decrease)	Change
APPROPRIATIONS BY STATE OBJECT						
Employee Compensation	\$	4,277,668	\$	3,837,053	\$ (440,615)	-10.3%
Contractual		336,052		177,500	(158,552)	-47.2%
Supplies		250,878		42,456	(208,422)	-83.1%
Grand Total	\$	4,864,598	\$	4,057,009	\$ (807,589)	-16.6%

- Various Grants help to support the efforts of OACES.

Vision

OACES mission is to build an active, employed, educated, and healthy Rochester community by providing open access to education and training opportunities through leveraged community resources.



■ Employee Compensation ■ Contractual ■ Supplies



Title I of Every Student Succeeds Act (ESSA)

Scope

The RCSD has been identified as a Target District, which means that while schools have made some improvement, there are still schools that are not meeting performance standards in ELA, mathematics, graduation rate, and attendance. As a Target District, the RCSD must:

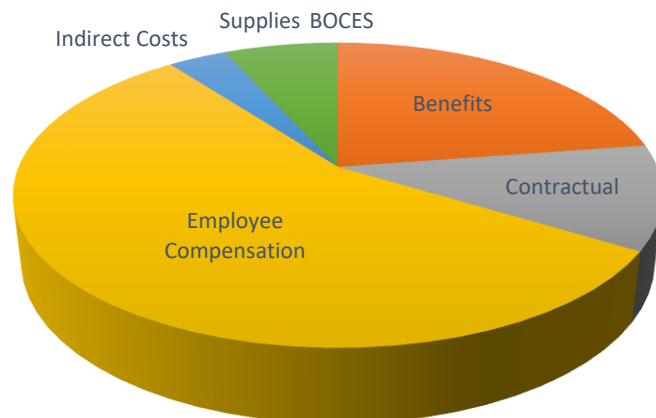
- provide additional technical assistance to schools
- reserve 1% of its Title I allocation to promote parent/family engagement
- collaborate with school staff and parents to develop a District Comprehensive Improvement Plan

FINANCIAL SUMMARY

	2023-24		2024-25		Increase/	%
	ADOPTED		DRAFT		(Decrease)	Change
APPROPRIATIONS BY STATE OBJECT						
BOCES	\$	136,000	\$	-	\$ (136,000)	-100.0%
Benefits		7,734,306		6,965,697	(768,609)	-9.9%
Contractual		2,790,949		3,410,841	619,892	22.2%
Employee Compensation		19,527,073		17,254,677	(2,272,396)	-11.6%
Indirect Costs		1,195,808		1,070,272	(125,536)	-10.5%
Supplies		615,864		2,098,513	1,482,649	240.7%
Grand Total	\$	32,000,000	\$	30,800,000	\$ (1,200,000)	-3.8%

Vision

Provide all children significant opportunity to receive a fair, equitable, and high-quality education, and to close educational achievement gaps among groups of students.



DISTRICT DATA



THIS PAGE INTENTIONALLY LEFT BLANK

Position Summary

FTE Comparison by Category - All Funds

	2023- 2024 Adopted	2024- 2025 Draft	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	3,186.1	3,120.7	(65.3)	-2.1%
Civil Service	1,442.0	1,410.8	(31.2)	-2.2%
Administrator	258.9	247.4	(11.5)	-4.4%
Teaching Assistants	287.9	283.0	(4.9)	-1.7%
Paraprofessional	483.0	519.3	36.3	7.5%
Building Substitute Teachers	12.0	29.5	17.5	145.8%
Employee Benefits	9.5	9.8	0.3	3.2%
Grand Total	5,679.3	5,620.5	(58.8)	-1.0%
Cash Capital Positions (not included above)	13.3	13.3	0.0	0.0%
Total with Cash Capital Positions	5,692.6	5,633.8	(58.8)	-1.0%

Position Summary

Departments by Category - All Funds 2025

	Teacher	Civil Service	Administrator	Teaching Assistant	Paraprofessional	Building Substitute Teachers	Employee Benefits	Total
BUDGETED POSITIONS BY ACCOUNT								
Schools								
# 4 - George M Forbes - ES	37.2	6.5	2.0	11.0	7.0	0.0	0.0	63.7
# 5 - John Williams - ES	52.5	9.5	2.0	9.0	15.5	0.0	0.0	88.5
# 7 - Virgil I Grissom - ES	42.0	7.0	2.0	6.0	2.7	0.0	0.0	59.7
# 8 - Roberto Clemente - ES	45.9	9.0	2.0	10.0	12.5	0.0	0.0	79.4
# 9 - Dr Martin L King Jr - ES	56.3	9.0	3.0	3.0	6.0	1.0	0.0	78.3
# 12 - Anna Murray-Douglass Ac	58.4	9.0	3.0	6.0	9.0	1.0	0.0	86.4
# 15 - Children's School - ES	37.1	6.0	2.0	4.0	10.7	0.0	0.0	59.8
# 16 - Dr.Dvd&Ruth Andrsn - ES	39.6	7.0	2.0	10.0	12.0	0.0	0.0	70.6
# 17 - Enrico Fermi - ES	40.0	10.0	3.0	5.0	13.0	1.0	0.0	72.0
# 19 - Dr CharlesT Lunsford-ES	37.5	7.0	2.0	6.0	18.5	0.0	0.0	71.0
# 22 - Abraham Lincoln - ES	45.2	7.0	2.0	6.0	2.0	0.0	0.0	62.2
# 23 - Francis Parker - ES	31.4	5.5	2.0	2.0	1.0	0.0	0.0	41.9
# 25 - Nathaniel Hawthorne-ES	51.4	9.0	2.0	6.0	11.5	0.0	0.0	79.9
# 28 - Henry Hudson - ES	62.6	8.0	3.0	8.0	32.5	0.0	0.0	114.1
# 33 - John James Audubon - ES	79.9	14.0	4.0	6.0	9.5	2.0	0.0	115.4
# 34 - Ida B. Wells-Barnett	41.8	6.0	2.0	3.0	3.5	0.0	0.0	56.3
# 35 - Pinnacle School - ES	41.5	6.0	2.0	2.0	2.5	0.0	0.0	54.0
# 42 - Abelard Reynolds - ES	44.1	6.0	2.0	4.0	10.5	0.0	0.0	66.6
# 45 - Mary McLeod Bethune-ES	51.8	10.0	3.0	15.0	32.0	0.0	0.0	111.8
# 46 - Austin Steward - ES	32.4	5.5	2.0	1.0	7.0	0.0	0.0	47.9
# 50 - Helen B Montgomery - ES	48.4	9.0	3.0	6.0	2.0	0.0	0.0	68.4
# 52 - Frank Fowler Dow - ES	30.4	6.0	2.0	2.0	3.0	0.0	0.0	43.4
# 53 - Montessori Academy	30.4	7.0	2.0	4.0	13.2	0.0	0.0	56.6
# 54 - Flower City School - ES	29.1	6.0	2.0	3.0	2.0	0.0	0.0	42.1
Thurgood Marshall Middle School	51.2	21.0	3.0	3.0	1.0	2.0	0.0	81.2
Andrew A. Langston Middle School	45.3	10.0	3.0	6.0	1.0	2.0	0.0	67.3
Loretta Johnson Middle School	65.9	17.5	3.0	7.0	5.0	2.0	0.0	100.4
Dr. Freddie Thomas Middle School	63.8	16.5	3.0	9.0	1.0	2.0	0.0	95.3
Northwest High School	70.3	16.5	3.0	6.0	1.0	0.0	0.0	96.8
# 58 - World of Inquiry - ES	85.9	18.5	4.0	4.0	6.0	1.0	0.0	119.4
Jos. C. Wilson Magnet HS	106.1	24.0	4.0	16.0	11.0	1.0	0.0	162.1
James Monroe Upper School	112.3	26.0	4.0	12.0	0.0	2.0	0.0	156.3
School of the Arts - HS	110.6	29.0	5.0	6.0	0.0	1.0	0.0	151.6
School Without Walls - HS	35.8	6.0	2.0	4.0	0.0	0.0	0.0	47.8
Padilla High School	184.4	44.0	7.0	19.0	7.0	2.0	0.0	263.4
Roch Early College Intrntnl HS	59.9	11.0	3.5	6.0	1.0	1.0	0.0	82.4
Edison Career & Technology HS	193.9	39.5	8.0	30.0	38.0	2.0	0.0	311.4
East Lower School	64.4	7.0	3.0	1.0	2.5	1.0	0.0	78.9
East High School - HS	121.1	31.0	6.0	3.0	7.5	1.0	0.0	169.6
Subtotal Schools	2,437.8	502.5	117.5	270.0	321.0	25.0	0.0	3,673.8
Program								
OACES-WFP	32.0	13.8	3.7	0.0	5.0	0.0	0.0	54.5
Rochester International Acad	28.8	20.0	2.0	0.0	3.0	0.0	0.0	53.8
All City High	29.8	8.0	3.0	1.0	0.0	0.0	0.0	41.8
Youth & Justice - HS	10.2	0.5	0.5	0.0	0.0	0.0	0.0	11.2
Agency Youth - HS	21.3	0.0	0.5	0.0	0.0	0.0	0.0	21.8
Home/Hospital Tutor Prog - HS	35.0	0.0	0.0	0.0	0.0	0.0	0.0	35.0
Subtotal School Programs	157.1	42.3	9.7	1.0	8.0	0.0	0.0	218.1
Early Childhood Education								
# 4 - George M Forbes - PS	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
# 5 - John Williams - PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
# 7 - Virgil I. Grissom - PreK	5.4	0.0	0.0	0.0	8.0	0.0	0.0	13.4
# 8 - Roberto Clemente - PreK	8.2	0.0	0.0	0.0	9.0	0.0	0.0	17.2
# 9 - Dr Martin L King Jr-PreK	3.3	0.0	0.0	0.0	5.0	0.0	0.0	8.3

# 12 - Anna Murray-Dougl Pre-K	8.3	0.0	0.0	0.0	11.0	0.0	0.0	19.3
# 15 - Children's Schl - PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
# 16 - Dr.Dvd&Ruth Andrsn-Prk	3.2	0.0	0.0	0.0	5.0	0.0	0.0	8.2
# 17 - Enrico Fermi - PreK	5.2	0.0	0.0	0.0	7.0	0.0	0.0	12.2
# 19 - Dr Chas T Lunsford-PreK	6.6	0.0	0.0	1.0	8.0	0.0	0.0	15.6
# 22 - Abraham Lincoln - PreK	4.2	0.0	0.0	0.0	6.0	0.0	0.0	10.2
# 23 - Francis Parker - PreK	1.1	0.0	0.0	0.0	2.0	0.0	0.0	3.1
# 25 - Nathan. Hawthorne-PreK	4.2	0.0	0.0	0.0	4.0	0.0	0.0	8.2
# 28 - Henry Hudson - PreK	4.0	0.0	0.0	0.0	6.0	0.0	0.0	10.0
# 33 - Florence S Brown - PreK	14.8	1.0	1.0	0.0	17.0	0.0	0.0	33.8
# 34 - Ida B. Wells-Barnett PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
#35 - Pinnacle School - PreK	2.0	0.0	0.0	0.0	3.0	0.0	0.0	5.0
# 42 - Abelard Reynolds - PreK	1.2	0.0	0.0	0.0	2.0	0.0	0.0	3.2
# 45 - Mary McLeod Bethune-Prk	6.6	0.0	0.0	1.0	7.0	0.0	0.0	14.6
# 46 - Austin Steward-PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
# 50 - Helen B Montgomery-PreK	4.1	0.0	0.0	0.0	6.0	0.0	0.0	10.1
# 52 - Frank Fowler Dow - PreK	1.1	0.0	0.0	0.0	2.0	0.0	0.0	3.1
# 53 - Montessori Academy-PreK	5.0	0.0	0.0	0.0	7.3	0.0	0.0	12.3
# 54 - Flower City School-PreK	2.1	0.0	0.0	0.0	3.0	0.0	0.0	5.1
Roch. Early Childhood Cntr-NE	14.0	5.0	1.0	0.0	17.0	0.0	0.0	37.0
Early Childhood School Support	0.0	0.3	0.0	0.0	0.0	0.0	0.0	0.3
Elementary Schools - PS	4.0	0.0	0.0	0.0	6.0	0.0	0.0	10.0
Early Childhood Office - PS	17.0	6.0	2.0	0.0	1.0	0.0	0.0	26.0
Subtotal Early Childhood Education	136.1	12.3	4.0	2.0	157.3	0.0	0.0	311.7

Library Services

# 4 - George M Forbes Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 5 - John Williams Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 7 - Virgil I. Grissom Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 8 - Roberto Clemente Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 9 - Dr Martin L King Jr Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 12 - Anna Murray-Dgl Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 15 - Children's School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 16 - Dr.Dvd&Ruth Andrsn Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 17 - Enrico Fermi Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 19 - Dr Chas T Lunsford Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 22 - Abraham Lincoln Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 23 - Francis Parker Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 25 - Nathaniel Hawthorne Lb	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 28 - Henry Hudson Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 33 - John James Audubon Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 34 - Ida B. Wells-Barnett Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 35 - Pinnacle School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 42 - Abelard Reynolds Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 45 - Mary McLeod Bethune Lb	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 46 - Austin Steward Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 50 - Helen B Montgomery Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 52 - Frank Fowler Dow Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 53 - Montessori Academy Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 54 - Flower City School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
# 58 - World of Inquiry Lbry	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Jos. C. Wilson Cmn Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Thurgood Marshall Middle School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
East High School Lbry	1.2	0.0	0.0	0.0	0.0	0.0	0.0	1.2
Andrew A. Langston Middle School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Loretta Johnson Middle School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
James Monroe High School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
School of the Arts Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
School Without Walls Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Freddie Thomas Middle Schl Lbr	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Padilla High School Library	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Rochester Int Acad Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Northwest High School Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Roch Early College Int HS Lbry	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Edison Career & Tech HS Lbry	2.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0
Library Services - AS	2.0	2.0	1.0	0.0	0.0	0.0	0.0	5.0
Subtotal Library Services	43.2	2.0	1.0	0.0	0.0	0.0	0.0	46.2

Food Service

# 2 - Clara Barton - SFS	0.0	1.9	0.0	0.0	0.0	0.0	0.0	1.9
# 4 - George M Forbes - SFS	0.0	3.4	0.0	0.0	0.0	0.0	0.0	3.4
# 5 - John Williams - SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
# 7 - Virgil I Grissom - SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
# 8 - Roberto Clemente - SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
# 9 - Dr Martin L King Jr-SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
# 12 - Anna Murray-Dougl - SFS	0.0	5.5	0.0	0.0	0.0	0.0	0.0	5.5
# 15 - Children's School - SFS	0.0	3.4	0.0	0.0	0.0	0.0	0.0	3.4
# 16 - DrDvd&Ruth Andrsn - SFS	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
# 17 - Enrico Fermi - SFS	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
# 19 - Dr Charles Lunsford-SFS	0.0	4.2	0.0	0.0	0.0	0.0	0.0	4.2
# 22 - Abraham Lincoln - SFS	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0
# 23 - Francis Parker - SFS	0.0	2.0	0.0	0.0	0.0	0.0	0.0	2.0
# 25 - Nathaniel Hawthorne-SFS	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
# 28 - Henry Hudson - SFS	0.0	5.2	0.0	0.0	0.0	0.0	0.0	5.2
# 33 - John James Audubon-SFS	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0
# 34 - Ida B. Wells-Barnett-SFS	0.0	3.7	0.0	0.0	0.0	0.0	0.0	3.7
# 35 - Pinnacle School - SFS	0.0	3.8	0.0	0.0	0.0	0.0	0.0	3.8
# 42 - Abelard Reynolds - SFS	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
# 45 - Mary McLeod Bethune-SFS	0.0	4.6	0.0	0.0	0.0	0.0	0.0	4.6
# 46 - Austin Steward - SFS	0.0	2.9	0.0	0.0	0.0	0.0	0.0	2.9
# 50 - Helen B Montgomery-SFS	0.0	4.6	0.0	0.0	0.0	0.0	0.0	4.6
# 52 - Frank Fowler Dow - SFS	0.0	2.8	0.0	0.0	0.0	0.0	0.0	2.8
# 53 - Montessori Academy-SFS	0.0	3.5	0.0	0.0	0.0	0.0	0.0	3.5
# 54 - Flower City School-SFS	0.0	3.6	0.0	0.0	0.0	0.0	0.0	3.6
# 58 - World of Inquiry - SFS	0.0	6.5	0.0	0.0	0.0	0.0	0.0	6.5
Roch Early Childhood Cntr SFS	0.0	1.8	0.0	0.0	0.0	0.0	0.0	1.8
Holy Cross - SFS	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.8
Mary Cariola Chldrns Cntr SFS	0.0	2.6	0.0	0.0	0.0	0.0	0.0	2.6
Central Kitchen - SFS	0.0	38.9	0.0	0.0	0.0	0.0	0.0	38.9
Exploration Charter Schl-SFS	0.0	4.8	0.0	0.0	0.0	0.0	0.0	4.8
RAC - St. Monica - SFS	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.9
RAC - Chili - SFS	0.0	2.9	0.0	0.0	0.0	0.0	0.0	2.9
RAC - Latta - SFS	0.0	1.9	0.0	0.0	0.0	0.0	0.0	1.9
Destiny Charter Schl - SFS	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.9
U-Prep Charter Schl - SFS	0.0	3.9	0.0	0.0	0.0	0.0	0.0	3.9
SANY Charter Schl - SFS	0.0	1.8	0.0	0.0	0.0	0.0	0.0	1.8
ROC Sci Charter Schl - SFS	0.0	2.8	0.0	0.0	0.0	0.0	0.0	2.8
Acad. Hlth & Sci Chrt Schl-SFS	0.0	3.7	0.0	0.0	0.0	0.0	0.0	3.7
Innova Girls Acad. Chrt-SFS	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Vertus Charter School - SFS	0.0	2.5	0.0	0.0	0.0	0.0	0.0	2.5
NE/NW College Brd Schls - SFS	0.0	3.8	0.0	0.0	0.0	0.0	0.0	3.8
Wilson Commencement Academ-SFS	0.0	4.5	0.0	0.0	0.0	0.0	0.0	4.5
Thurgood Marshall Middle School - SFS	0.0	5.5	0.0	0.0	0.0	0.0	0.0	5.5
East High School - SFS	0.0	6.5	0.0	0.0	0.0	0.0	0.0	6.5
Andrew A. Langston Middle School - SFS	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
Loretta Johnson Middle School - SFS	0.0	5.6	0.0	0.0	0.0	0.0	0.0	5.6
James Monroe High School - SFS	0.0	5.9	0.0	0.0	0.0	0.0	0.0	5.9
School of the Arts - SFS	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
School Without Walls - SFS	0.0	1.9	0.0	0.0	0.0	0.0	0.0	1.9
Edison Tech Occup Ed Ctr - SFS	0.0	6.4	0.0	0.0	0.0	0.0	0.0	6.4
Dr. Freddie Thomas Middle School - SFS	0.0	5.3	0.0	0.0	0.0	0.0	0.0	5.3
Padilla High School - SFS	0.0	6.1	0.0	0.0	0.0	0.0	0.0	6.1
Roch Early College HS - SFS	0.0	4.4	0.0	0.0	0.0	0.0	0.0	4.4
All City High - SFS	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Office - Food Services - SFS	0.0	14.0	0.0	0.0	0.0	0.0	0.0	14.0
Subtotal School Food Service	0.0	261.1	0.0	0.0	0.0	0.0	0.0	261.1

Departments

Board Of Education-BOE	0.0	11.2	0.0	0.0	0.0	0.0	0.0	11.2
Office of Auditor General	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Chief School Administrator -DM	0.0	1.0	1.0	0.0	0.0	0.0	0.0	2.0
Administrative Support Ctr -DM	0.0	1.0	1.0	0.0	0.0	0.0	0.0	2.0
East EPO Dept. of CAO	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
East High EPO Administration	0.0	5.0	5.0	0.0	0.0	0.0	0.0	10.0
Dept of Communications-DM	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0
Medicaid Comp & Reimbursement	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Office of Chief Financial Ofcr	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
Financial Systems Management	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0

Office of Accounting	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0
Payroll Department	0.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0
Office of Budget & Revenue	0.0	5.0	2.0	0.0	0.0	0.0	0.0	7.0
Dept of Financial Management	0.0	4.0	1.0	0.0	0.0	0.0	0.0	5.0
Accounts Payable	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Office of Procurement	0.0	7.0	0.0	0.0	0.0	0.0	0.0	7.0
Distribution Center	0.0	10.0	0.0	0.0	0.0	0.0	0.0	10.0
Mail Room - CS	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
General Counsel	0.0	11.0	0.0	0.0	0.0	0.0	0.0	11.0
Office of Human Capital	0.0	27.4	1.2	1.0	0.0	0.0	0.0	29.6
Careers in Teaching	8.7	1.0	0.0	0.0	0.0	0.0	0.0	9.7
Employment Benefits - EB	0.0	0.0	0.0	0.0	0.0	0.0	9.8	9.8
Union Cntrctl Obligation-DWNPE	5.3	4.0	2.0	2.0	1.0	0.0	0.0	14.3
Dpty. Supt. Admin & Supports	0.0	6.0	1.0	0.0	0.0	0.0	0.0	7.0
School Culture & Climate	1.0	0.0	1.0	0.0	0.0	0.0	0.0	2.0
Office of School Innovation	0.0	1.0	2.0	0.0	0.0	0.0	0.0	3.0
Research & Program Evaluation	0.0	2.0	1.0	0.0	0.0	0.0	0.0	3.0
School Operations	0.0	2.0	1.0	0.0	0.0	0.0	0.0	3.0
Student Equity & Placement -HS	5.0	12.0	1.0	0.0	0.0	0.0	0.0	18.0
Transition Systems	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
Office of Accountability	0.0	3.0	1.0	0.0	0.0	0.0	0.0	4.0
Program Efficiencies	11.0	0.0	1.0	0.0	0.0	0.0	0.0	12.0
Information Management & Tech	0.0	4.0	1.0	0.0	0.0	0.0	0.0	5.0
Print Operations and Services	0.0	4.0	0.0	0.0	0.0	0.0	0.0	4.0
Business Sys Tech Support - CS	0.0	7.8	0.0	0.0	0.0	0.0	0.0	7.8
Student Information Systems-CS	0.0	9.0	0.0	0.0	0.0	0.0	0.0	9.0
Instruct Tech for Schools - CS	8.0	1.0	2.0	0.0	0.0	0.0	0.0	11.0
Virtual Academy of Rochester	16.6	0.0	0.0	0.0	0.0	0.0	0.0	16.6
Help Desk Operations - CS	0.0	15.0	0.0	0.0	0.0	0.0	0.0	15.0
Network Operations - CS	0.0	7.0	0.0	0.0	0.0	0.0	0.0	7.0
External Special Education	35.0	1.0	4.0	0.0	16.0	0.0	0.0	56.0
Preschool Special Education	40.9	5.6	2.0	5.0	16.0	0.0	0.0	69.5
Rel Svcs & Medicaid Staff/Sprt	99.1	0.0	1.0	1.0	0.0	0.0	0.0	101.1
Chief Spec Education	0.0	9.0	7.0	0.0	0.0	0.0	0.0	16.0
School Age Special Education	8.0	4.0	10.0	1.0	0.0	0.0	0.0	23.0
Specialized Services Zone 4	0.0	0.0	7.0	0.0	0.0	0.0	0.0	7.0
Specialized Services Zone 1	13.7	0.0	7.0	0.0	0.0	4.5	0.0	25.2
Spec Education Match Team	3.0	1.4	0.0	0.0	0.0	0.0	0.0	4.4
Spec Educ Audiology Services	5.0	1.0	0.0	0.0	0.0	0.0	0.0	6.0
Spec Education OT/PT Services	0.0	61.4	0.0	0.0	0.0	0.0	0.0	61.4
Administrative Operations	0.0	1.0	0.7	0.0	0.0	0.0	0.0	1.7
Transportation-Sprvsn- TA	0.0	7.0	2.0	0.0	0.0	0.0	0.0	9.0
Trnsprtn-Dist-Owned - TA	0.0	86.1	0.0	0.0	0.0	0.0	0.0	86.1
Trnsprtn Pub/Priv Carriers-TA	0.0	9.0	0.0	0.0	0.0	0.0	0.0	9.0
Trnsprtn-Vhcl Maintenance-TA	0.0	8.0	0.0	0.0	0.0	0.0	0.0	8.0
Facilities Supp-Admin - FA	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Hart Street Building	0.0	6.0	0.0	0.0	0.0	0.0	0.0	6.0
Oprtn of Plant-Sprvsn - FA	0.0	4.5	0.0	0.0	0.0	0.0	0.0	4.5
All Schools Unassigned - FA	0.0	9.0	0.0	0.0	0.0	0.0	0.0	9.0
CO Custodial - FA	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0
Serv Cntr Custodial - FA	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
Furnishings & Logistics - FA	0.0	3.0	0.0	0.0	0.0	0.0	0.0	3.0
General Maintenance	0.0	1.5	0.0	0.0	0.0	0.0	0.0	1.5
General - FA	0.0	59.0	0.0	0.0	0.0	0.0	0.0	59.0
Office of Security Operations	0.0	28.5	0.0	0.0	0.0	0.0	0.0	28.5
Grants & Prgrm Accountability	0.0	4.0	4.3	0.0	0.0	0.0	0.0	8.3
ESSA Funded Programs	0.0	1.0	1.0	0.0	0.0	0.0	0.0	2.0
Mary Cariola Children's Center	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0.7
Non Public Schools: City - SPP	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0.3
Health Services - SSS	0.0	2.0	0.0	0.0	0.0	0.0	0.0	2.0
Early Screening - SSS	0.0	5.0	0.0	0.0	0.0	0.0	0.0	5.0
Human Services Systems - DM	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Social Work Services - SSS	2.0	2.0	1.0	0.0	0.0	0.0	0.0	5.0
Student Support Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
School Counseling & Social Wrk	40.5	1.0	0.0	0.0	0.0	0.0	0.0	41.5
Equity, Inclusion, and SEL	0.0	0.0	2.0	0.0	0.0	0.0	0.0	2.0
Yth Dev Fmly Srv Supervision	0.0	1.0	0.0	0.0	0.0	0.0	0.0	1.0
Attendance	0.0	9.0	1.0	0.0	0.0	0.0	0.0	10.0
Office of Parent Engagement	0.0	9.0	1.0	0.0	0.0	0.0	0.0	10.0

Family & Community Engagement	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
Director of Community Schools	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
School Chief LW	1.0	1.0	1.0	0.0	0.0	0.0	0.0	3.0
School Chief BTS	1.0	0.0	1.0	0.0	0.0	0.0	0.0	2.0
School Chief RM	1.0	1.0	1.0	0.0	0.0	0.0	0.0	3.0
High Schools - HS	10.0	0.0	0.0	0.0	0.0	0.0	0.0	10.0
Health, Phys Educ, & Athletics	1.0	5.0	11.0	0.0	0.0	0.0	0.0	17.0
Testing	1.0	2.0	1.0	0.0	0.0	0.0	0.0	4.0
Equity, Inclusion, Curr. Prgm	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
Teaching & Learning	4.0	1.0	4.0	0.0	0.0	0.0	0.0	9.0
Bil. Edu. & World Languages	3.0	18.2	3.0	0.0	0.0	0.0	0.0	24.2
Bilingual Education	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
World Languages	1.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0
Career Pathways & Int Lrng	5.8	1.0	1.0	0.0	0.0	0.0	0.0	7.8
Arts Education - AS	3.0	1.0	1.0	0.0	0.0	0.0	0.0	5.0
Chief Academic Officer	0.0	0.0	3.0	0.0	0.0	0.0	0.0	3.0
Office of Science	2.0	0.5	1.0	0.0	0.0	0.0	0.0	3.5
Office of Mathematics	2.0	0.5	1.0	0.0	0.0	0.0	0.0	3.5
Office of Social Studies	2.0	0.5	1.0	0.0	0.0	0.0	0.0	3.5
Integrated Literacy K-12	2.0	0.5	1.0	0.0	0.0	0.0	0.0	3.5
Expanded Learning	0.0	0.0	1.0	0.0	0.0	0.0	0.0	1.0
Dept of Professional Dvlpmnt	2.0	1.0	1.0	0.0	0.0	0.0	0.0	4.0
Subtotal Departments	346.6	590.6	115.2	10.0	33.0	4.5	9.8	1,109.7
Rochester City School District	3,120.7	1,410.8	247.4	283.0	519.3	29.5	9.8	5,620.5

Position Summary - All Funds

	2023 - 2024 Adopted	2024 - 2025 Draft	Increase/ (Decrease)	% Change
POSITIONS BY DEPARTMENT				
Schools				
# 2 - Clara Barton - ES	44.9	0.0	(44.9)	-100.0%
# 3 - Dr Alice Holloway Young	67.6	0.0	(67.6)	-100.0%
# 4 - George M Forbes - ES	58.5	63.7	5.2	8.9%
# 5 - John Williams - ES	100.6	88.5	(12.1)	-12.0%
# 7 - Virgil I Grissom - ES	59.1	59.7	0.5	0.9%
# 8 - Roberto Clemente - ES	72.4	79.4	7.0	9.7%
# 9 - Dr Martin L King Jr - ES	73.4	78.3	4.9	6.7%
# 10 - Dr Walter Cooper Aca-ES	47.9	0.0	(47.9)	-100.0%
# 12 - Anna Murray-Douglass Ac	93.6	86.4	(7.2)	-7.7%
# 15 - Children's School - ES	56.1	59.8	3.7	6.5%
# 16 - Dr.Dvd&Ruth Andrsn - ES	63.9	70.6	6.7	10.5%
# 17 - Enrico Fermi - ES	80.3	72.0	(8.3)	-10.3%
# 19 - Dr CharlesT Lunsford-ES	53.9	71.0	17.1	31.7%
# 22 - Abraham Lincoln - ES	59.8	62.2	2.4	4.0%
# 23 - Francis Parker - ES	46.4	41.9	(4.5)	-9.7%
# 25 - Nathaniel Hawthorne-ES	42.9	79.9	37.0	86.2%
# 28 - Henry Hudson - ES	134.7	114.1	(20.6)	-15.3%
# 29 - Adlai E Stevenson - ES	92.7	0.0	(92.7)	-100.0%
# 33 - John James Audubon - ES	118.6	115.4	(3.2)	-2.7%
# 34 - Ida B. Wells-Barnett	49.4	56.3	6.9	14.0%
# 35 - Pinnacle School - ES	48.6	54.0	5.4	11.1%
# 39 - Andrew J Townson - ES	47.7	0.0	(47.7)	-100.0%
# 42 - Abelard Reynolds - ES	48.9	66.6	17.7	36.2%
# 45 - Mary McLeod Bethune-ES	97.5	111.8	14.3	14.7%
# 46 - Austin Steward - ES	40.9	47.9	7.0	17.1%
RISE Community School	75.9	0.0	(75.9)	-100.0%
# 50 - Helen B Montgomery - ES	80.8	68.4	(12.4)	-15.3%
# 52 - Frank Fowler Dow - ES	40.0	43.4	3.4	8.5%
# 53 - Montessori Academy	44.6	56.6	12.0	26.8%
# 54 - Flower City School - ES	42.1	42.1	0.0	0.0%
Jos. C. Wilson Found Acdmy	72.4	0.0	(72.4)	-100.0%
Thurgood Marshall Middle School	0.0	81.2	81.2	100.0%
East Lower School	77.1	78.9	1.8	2.3%
East High School - HS	169.7	169.6	(0.1)	-0.1%
Andrew A. Langston Middle School	0.0	67.3	67.3	100.0%
Loretta Johnson Middle School	0.0	100.4	100.4	100.0%
James Monroe Lower School	49.8	0.0	(49.8)	-100.0%
Dr. Freddie Thomas Middle School	0.0	95.3	95.3	100.0%
Franklin Lower School	67.6	0.0	(67.6)	-100.0%

Northwest High School	58.9	96.8	37.9	64.3%
# 58 - World of Inquiry - ES	114.5	119.4	4.9	4.3%
Jos. C. Wilson Magnet HS	148.8	162.1	13.3	8.9%
James Monroe Upper School	117.0	156.3	39.3	33.6%
School of the Arts - HS	150.5	151.6	1.1	0.7%
School Without Walls - HS	42.5	47.8	5.3	12.5%
Northeast High School	133.0	0.0	(133.0)	-100.0%
Padilla High School	0.0	263.4	263.4	100.0%
Franklin Upper School	183.5	0.0	(183.5)	-100.0%
Roch Early College Intrntnl HS	61.1	82.4	21.3	34.9%
Edison Career & Technology HS	283.8	311.4	27.6	9.7%
Subtotal Schools	3,714.0	3,673.8	(40.2)	

Program

OACES-WFP	60.8	54.5	(6.3)	-10.4%
North STAR Educational Program	40.7	0.0	(40.7)	-100.0%
LyncX Academy	13.0	0.0	(13.0)	-100.0%
Rochester International Acad	47.1	53.8	6.7	14.2%
All City High	41.8	41.8	0.0	0.0%
Youth & Justice - HS	9.9	11.2	1.4	13.7%
Agency Youth - HS	20.7	21.8	1.1	5.3%
Home/Hospital Tutor Prog - HS	52.0	35.0	(17.0)	-32.7%
Subtotal School Programs	286.0	218.1	(67.9)	

Early Childhood Education

# 2 - Clara Barton - PreK	18.1	0.0	(18.1)	-100.0%
# 4 - George M Forbes - PS	5.1	5.1	0.0	0.0%
# 5 - John Williams - PreK	3.1	5.1	2.0	64.5%
# 7 - Virgil I. Grissom - PreK	21.6	13.4	(8.2)	-38.0%
# 8 - Roberto Clemente - PreK	16.5	17.2	0.7	4.2%
# 9 - Dr Martin L King Jr-PreK	13.1	8.3	(4.8)	-36.6%
# 10 - Dr Walter Cooper-PreK	5.2	0.0	(5.2)	-100.0%
# 12 - Anna Murray-Dougl Pre-K	15.4	19.3	3.9	25.3%
# 15 - Children's Schl - PreK	5.1	5.1	0.0	0.0%
# 16 - Dr.Dvd&Ruth Andrsn-Prk	10.8	8.2	(2.6)	-24.1%
# 17 - Enrico Fermi - PreK	10.2	12.2	2.0	19.6%
# 19 - Dr Chas T Lunsford-PreK	16.0	15.6	(0.4)	-2.5%
# 22 - Abraham Lincoln - PreK	10.2	10.2	0.0	0.0%
# 23 - Francis Parker - PreK	3.1	3.1	0.0	0.0%
# 25 - Nathan. Hawthorne-PreK	8.2	8.2	0.0	0.0%
# 28 - Henry Hudson - PreK	0.0	10.0	10.0	100.0%
# 29 - Adlai E Stevenson-PreK	9.1	0.0	(9.1)	-100.0%
# 33 - Florence S Brown - PreK	27.6	33.8	6.2	22.5%
# 34 - Ida B. Wells-Barnett PreK	5.1	5.1	0.0	0.0%
#35 - Pinnacle School - PreK	0.0	5.0	5.0	100.0%
# 39 - Andrew J Townson - PreK	8.2	0.0	(8.2)	-100.0%
# 42 - Abelard Reynolds - PreK	5.1	3.2	(1.9)	-37.3%
# 45 - Mary McLeod Bethune-PrK	14.6	14.6	0.0	0.0%
# 46 - Austin Steward-PreK	5.2	5.1	(0.1)	-1.9%
RISE Community PreK	5.1	0.0	(5.1)	-100.0%
# 50 - Helen B Montgomery-PreK	5.1	10.1	5.0	98.0%

# 52 - Frank Fowler Dow - PreK	3.1	3.1	0.0	0.0%
# 53 - Montessori Academy-PreK	12.2	12.3	0.1	0.8%
# 54 - Flower City School-PreK	5.1	5.1	0.0	0.0%
Roch. Early Childhood Cntr-NE	35.5	37.0	1.5	4.2%
Early Childhood School Support	1.0	0.3	(0.8)	-75.0%
Elementary Schools - PS	0.0	10.0	10.0	100.0%
Early Childhood Office - PS	29.0	26.0	(3.0)	-10.3%
Subtotal Early Childhood Education	332.7	311.7	(21.1)	

Library Services

# 2 - Clara Barton Lbry	1.0	0.0	(1.0)	-100.0%
# 3 - Dr Alice H Young Lbry	1.0	0.0	(1.0)	-100.0%
# 4 - George M Forbes Lbry	1.0	1.0	0.0	0.0%
# 5 - John Williams Lbry	1.0	1.0	0.0	0.0%
# 7 - Virgil I. Grissom Lbry	1.0	1.0	0.0	0.0%
# 8 - Roberto Clemente Lbry	1.0	1.0	0.0	0.0%
# 9 - Dr Martin L King Jr Lbry	1.0	1.0	0.0	0.0%
# 10 - Dr Walter Cooper Lbry	1.0	0.0	(1.0)	-100.0%
# 12 - Anna Murray-Dgl Lbry	1.0	1.0	0.0	0.0%
# 15 - Children's School Lbry	1.0	1.0	0.0	0.0%
# 16 - Dr.Dvd&Ruth Andrsn Lbry	1.0	1.0	0.0	0.0%
# 17 - Enrico Fermi Lbry	1.0	1.0	0.0	0.0%
# 19 - Dr Chas T Lunsford Lbry	1.0	1.0	0.0	0.0%
# 22 - Abraham Lincoln Lbry	1.0	1.0	0.0	0.0%
# 23 - Francis Parker Lbry	1.0	1.0	0.0	0.0%
# 25 - Nathaniel Hawthorne Lb	0.5	1.0	0.5	100.0%
# 28 - Henry Hudson Lbry	1.0	1.0	0.0	0.0%
# 29 - Adlai E Stevenson Lbry	1.0	0.0	(1.0)	-100.0%
# 33 - John James Audubon Lbry	1.0	1.0	0.0	0.0%
# 34 - Ida B. Wells-Barnett Lbry	1.0	1.0	0.0	0.0%
# 35 - Pinnacle School Lbry	1.0	1.0	0.0	0.0%
# 39 - Andrew J Townson Lbry	1.0	0.0	(1.0)	-100.0%
# 42 - Abelard Reynolds Lbry	1.0	1.0	0.0	0.0%
# 45 - Mary McLeod Bethune Lb	1.0	1.0	0.0	0.0%
# 46 - Austin Steward Lbry	1.0	1.0	0.0	0.0%
RISE Community School Library	1.0	0.0	(1.0)	-100.0%
# 50 - Helen B Montgomery Lbry	1.0	1.0	0.0	0.0%
# 52 - Frank Fowler Dow Lbry	1.0	1.0	0.0	0.0%
# 53 - Montessori Academy Lbry	1.0	1.0	0.0	0.0%
# 54 - Flower City School Lbry	1.0	1.0	0.0	0.0%
# 58 - World of Inquiry Lbry	1.5	2.0	0.5	33.3%
Jos. C. Wilson Found Lbry	0.6	0.0	(0.6)	-100.0%
Jos. C. Wilson Cmn Lbry	1.0	1.0	0.0	0.0%
Thurgood Marshall Middle School Lbry	0.0	1.0	1.0	100.0%
East High School Lbry	1.2	1.2	0.0	0.0%
Andrew A. Langston Middle School Lbry	0.0	1.0	1.0	100.0%
Loretta Johnson Middle School Lbry	0.0	1.0	1.0	100.0%
James Monroe High School Lbry	1.0	1.0	0.0	0.0%
School of the Arts Lbry	1.0	1.0	0.0	0.0%
School Without Walls Lbry	1.0	1.0	0.0	0.0%
Freddie Thomas Middle Schl Lbr	0.0	1.0	1.0	100.0%

Northeast High School Lbry	1.0	0.0	(1.0)	-100.0%
Padilla High School Library	0.0	1.0	1.0	100.0%
Franklin Library	1.0	0.0	(1.0)	-100.0%
Rochester Int Acad Lbry	1.0	1.0	0.0	0.0%
Northwest High School Lbry	1.0	1.0	0.0	0.0%
Roch Early College Int HS Lbry	0.4	1.0	0.6	150.0%
Edison Career & Tech HS Lbry	2.0	2.0	0.0	0.0%
Library Services - AS	5.0	5.0	0.0	0.0%
Subtotal Library	48.2	46.2	(2.0)	

Food Service

# 2 - Clara Barton - SFS	3.6	1.9	(1.7)	-46.6%
# 3 - DrAliceHYoung-SFS	2.8	0.0	(2.8)	-100.0%
# 4 - George M Forbes - SFS	3.6	3.4	(0.2)	-5.2%
# 5 - John Williams - SFS	5.6	4.4	(1.3)	-22.3%
# 7 - Virgil I Grissom - SFS	4.3	4.4	0.1	2.5%
# 8 - Roberto Clemente - SFS	4.6	4.4	(0.2)	-4.4%
# 9 - Dr Martin L King Jr-SFS	4.5	4.4	(0.1)	-1.6%
# 10 - Dr Walter Cooper Ac-SFS	3.5	0.0	(3.5)	-100.0%
# 12 - Anna Murray-Dougl - SFS	5.5	5.5	0.0	0.0%
# 15 - Children's School - SFS	3.5	3.4	(0.1)	-2.0%
# 16 - DrDvd&Ruth Andrsn - SFS	3.6	3.6	(0.0)	-0.3%
# 17 - Enrico Fermi - SFS	5.3	5.3	0.0	0.0%
# 19 - Dr Charles Lunsford-SFS	4.2	4.2	0.0	0.0%
# 20 - Henry Lomb - SFS	0.9	0.0	(0.9)	-100.0%
# 22 - Abraham Lincoln - SFS	5.1	5.0	(0.1)	-1.2%
# 23 - Francis Parker - SFS	2.0	2.0	0.0	0.0%
# 25 - Nathaniel Hawthorne-SFS	0.0	3.6	3.6	100.0%
# 28 - Henry Hudson - SFS	5.4	5.2	(0.2)	-3.7%
# 29 - Adlai E Stevenson - SFS	3.7	0.0	(3.7)	-100.0%
# 33 - John James Audubon-SFS	8.5	8.0	(0.5)	-6.0%
# 34 - Ida B. Wells-Barnett-SFS	3.7	3.7	0.0	0.0%
# 35 - Pinnacle School - SFS	3.8	3.8	0.0	0.0%
# 39 - Andrew J Townson - SFS	3.8	0.0	(3.8)	-100.0%
# 42 - Abelard Reynolds - SFS	3.8	3.6	(0.1)	-3.2%
# 45 - Mary McLeod Bethune-SFS	4.7	4.6	(0.1)	-1.3%
# 46 - Austin Steward - SFS	2.9	2.9	(0.1)	-2.0%
RISE Community School - SFS	1.9	0.0	(1.9)	-100.0%
# 50 - Helen B Montgomery-SFS	4.6	4.6	(0.1)	-1.3%
# 52 - Frank Fowler Dow - SFS	2.8	2.8	0.0	0.0%
# 53 - Montessori Academy-SFS	0.0	3.5	3.5	100.0%
# 54 - Flower City School-SFS	3.8	3.6	(0.1)	-3.2%
# 58 - World of Inquiry - SFS	6.5	6.5	0.0	0.0%
Roch Early Childhood Cntr SFS	1.8	1.8	0.0	0.0%
Holy Cross - SFS	0.8	0.8	0.0	0.0%
Mary Cariola Chldrns Cntr SFS	2.6	2.6	0.0	0.0%
Central Kitchen - SFS	33.8	38.9	5.1	15.2%
Exploration Charter Schl-SFS	5.6	4.8	(0.8)	-14.5%
RAC - St. Monica - SFS	0.9	0.9	0.0	0.0%
RAC - Chili - SFS	2.0	2.9	0.9	47.0%
RAC - Latta - SFS	1.9	1.9	0.0	0.0%

Destiny Charter Schl - SFS	0.9	0.9	0.0	0.0%
U-Prep Charter Schl - SFS	3.8	3.9	0.1	1.6%
SANY Charter Schl - SFS	1.6	1.8	0.2	11.7%
ROC Sci Charter Schl - SFS	0.9	2.8	1.9	220.5%
Acad. Hlth & Sci Chrt Schl-SFS	0.0	3.7	3.7	100.0%
Innova Girls Acad. Chrt-SFS	0.0	1.0	1.0	100.0%
Family Learn Ctr Hart St - FS	0.9	0.0	(0.9)	-100.0%
Vertus Charter School - SFS	2.5	2.5	0.0	0.0%
NE/NW College Brd Schls - SFS	3.8	3.8	0.0	0.0%
Wilson Commencement Academ-SFS	4.6	4.5	(0.1)	-2.8%
Thurgood Marshall Middle School - SFS	5.5	5.5	0.0	0.0%
East High School - SFS	6.5	6.5	0.0	0.0%
Andrew A. Langston Middle School - SFS	1.8	5.3	3.5	190.6%
Loretta Johnson Middle School - SFS	6.2	5.6	(0.7)	-10.6%
James Monroe High School - SFS	6.4	5.9	(0.5)	-8.0%
School of the Arts - SFS	5.6	5.3	(0.3)	-5.6%
School Without Walls - SFS	1.9	1.9	(0.1)	-3.1%
Edison Tech Occup Ed Ctr - SFS	7.9	6.4	(1.5)	-19.3%
Dr. Freddie Thomas Middle School - SFS	5.3	5.3	0.0	0.0%
Padilla High School - SFS	0.0	6.1	6.1	100.0%
Franklin High School -SFS	7.5	0.0	(7.5)	-100.0%
Charter Sch Scndry Food Srv	5.8	0.0	(5.8)	-100.0%
Roch Early College HS - SFS	0.0	4.4	4.4	100.0%
All City High - SFS	0.0	1.0	1.0	100.0%
Office - Food Services - SFS	14.0	14.0	0.0	0.0%

Subtotal School Food Service	265.3	261.1	(4.2)	
-------------------------------------	--------------	--------------	--------------	--

Departments

Board Of Education-BOE	11.0	11.2	0.2	2.1%
Office of Auditor General	4.0	4.0	0.0	0.0%
Chief School Administrator -DM	2.0	2.0	0.0	0.0%
Administrative Support Ctr -DM	2.0	2.0	0.0	0.0%
East EPO Dept. of CAO	1.0	1.0	0.0	0.0%
East High EPO Administration	10.8	10.0	(0.8)	-7.0%
Dept of Communications-DM	8.0	8.0	0.0	0.0%
Office of Chief Financial Ofcr	3.0	3.0	0.0	0.0%
Financial Systems Management	3.0	3.0	0.0	0.0%
Office of Accounting	9.0	8.0	(1.0)	-11.1%
Payroll Department	10.0	10.0	0.0	0.0%
Office of Budget & Revenue	7.0	7.0	0.0	0.0%
Dept of Financial Management	4.5	5.0	0.5	11.1%
Accounts Payable	3.0	4.0	1.0	33.3%
Office of Procurement	7.0	7.0	0.0	0.0%
Distribution Center	10.0	10.0	0.0	0.0%
Mail Room - CS	3.0	3.0	0.0	0.0%
Medicaid Comp & Reimbursement	4.0	4.0	0.0	0.0%
General Counsel	11.0	11.0	0.0	0.0%
Office of Human Capital	25.6	29.6	4.0	15.6%
Teacher Assignment Room	1.0	0.0	(1.0)	-100.0%
Careers in Teaching	9.3	9.7	0.4	4.3%
Employment Benefits - EB	10.5	9.8	(0.7)	-6.7%

Union Cntrctl Obligation-DWNPE	12.8	14.3	1.5	11.8%
Dpty. Supt. Admin & Supports	6.0	7.0	1.0	16.7%
School Culture & Climate	0.0	2.0	2.0	0.0%
Office of School Innovation	3.0	3.0	0.0	0.0%
Research & Program Evaluation	3.0	3.0	0.0	0.0%
School Operations	4.0	3.0	(1.0)	-25.0%
Student Equity & Placement -HS	18.0	18.0	0.0	0.0%
Transition Systems	1.0	1.0	0.0	0.0%
Office of Accountability	5.0	4.0	(1.0)	-20.0%
Program Efficiencies	12.0	12.0	0.0	0.0%
Information Management & Tech	5.0	5.0	0.0	0.0%
Print Operations and Services	4.0	4.0	0.0	0.0%
Business Sys Tech Support - CS	7.8	7.8	0.0	0.0%
Student Information Systems-CS	9.0	9.0	0.0	0.0%
Instruct Tech for Schools - CS	11.0	11.0	0.0	0.0%
Virtual Academy of Rochester	16.6	16.6	0.0	0.0%
Help Desk Operations - CS	14.0	15.0	1.0	7.1%
Network Operations - CS	7.0	7.0	0.0	0.0%
External Special Education	50.0	56.0	6.0	12.0%
Preschool Special Education	27.4	69.5	42.2	154.1%
Rel Svcs & Medicaid Staff/Sprt	95.0	101.1	6.1	6.4%
Chief Spec Education	14.0	16.0	2.0	14.3%
School Age Special Education	25.2	23.0	(2.2)	-8.7%
Specialized Services Zone 4	9.0	7.0	(2.0)	-22.2%
Specialized Services Zone 1	20.0	25.2	5.2	26.0%
Spec Education Match Team	4.4	4.4	0.0	0.0%
Spec Educ Audiology Services	6.0	6.0	0.0	0.0%
Spec Education OT/PT Services	57.4	61.4	4.0	7.0%
Administrative Operations	1.7	1.7	0.0	0.0%
Transportation-Sprvsn- TA	9.0	9.0	0.0	0.0%
Trnsprtn-Dist-Owned - TA	86.4	86.1	(0.2)	-0.3%
Trnsprtn Pub/Priv Carriers-TA	10.0	9.0	(1.0)	-10.0%
Trnsprtn-Vhcl Maintenance-TA	8.0	8.0	0.0	0.0%
Facilities Supp-Admin - FA	1.0	1.0	0.0	0.0%
Hart Street Building	6.0	6.0	0.0	0.0%
Oprtn of Plant-Sprvsn - FA	4.5	4.5	0.0	0.0%
All Schools Unassigned - FA	9.5	9.0	(0.5)	-5.3%
CO Custodial - FA	5.0	5.0	0.0	0.0%
Serv Cntr Custodial - FA	3.0	3.0	0.0	0.0%
Plant Security - FA	3.0	0.0	(3.0)	-100.0%
Furnishings & Logistics - FA	3.0	3.0	0.0	0.0%
General Maintenance	1.5	1.5	0.0	0.0%
General - FA	20.0	59.0	39.0	195.0%
Electrical - FA	10.0	0.0	(10.0)	-100.0%
Grounds - FA	9.0	0.0	(9.0)	-100.0%
Mechanical - FA	15.0	0.0	(15.0)	-100.0%
Preventive Maintenance - FA	2.0	0.0	(2.0)	-100.0%
Office of Security Operations	28.5	28.5	0.0	0.0%
Grants & Prgrm Accountability	7.0	8.3	1.3	18.6%
ESSA Funded Programs	2.0	2.0	0.0	0.0%
Aquinas Institute of Rochester	1.0	0.0	(1.0)	-100.0%

Mary Cariola Children's Center	0.7	0.7	0.0	0.0%
Non Public Schools: City - SPP	0.3	0.3	0.0	0.0%
Health Services - SSS	2.0	2.0	0.0	0.0%
Early Screening - SSS	6.0	5.0	(1.0)	-16.7%
Human Services Systems - DM	1.0	1.0	0.0	0.0%
Social Work Services - SSS	4.0	5.0	1.0	25.0%
Student Support Services	1.0	0.0	(1.0)	-100.0%
School Counseling & Social Wrk	20.0	41.5	21.5	107.5%
Equity, Inclusion, and SEL	1.0	2.0	1.0	100.0%
Yth Dev Fmly Srv Supervision	2.0	1.0	(1.0)	-50.0%
Attendance	10.0	10.0	0.0	0.0%
Office of Parent Engagement	10.0	10.0	0.0	0.0%
Family & Community Engagement	1.0	1.0	0.0	0.0%
Director of Community Schools	1.0	1.0	0.0	0.0%
School Chief LW	3.0	3.0	0.0	0.0%
School Chief BTS	6.0	2.0	(4.0)	-66.7%
School Chief RM	2.0	3.0	1.0	50.0%
High Schools - HS	14.0	10.0	(4.0)	-28.6%
Health, Phys Educ, & Athletics	17.0	17.0	0.0	0.0%
Testing	4.0	4.0	0.0	0.0%
Equity, Inclusion, Curr. Prgm	2.0	1.0	(1.0)	-50.0%
Teaching & Learning	16.0	9.0	(7.0)	-43.8%
Bil. Edu. & World Languages	24.2	24.2	(0.0)	0.0%
Bilingual Education	0.0	1.0	1.0	100.0%
World Languages	1.0	1.0	0.0	0.0%
Career Pathways & Int Lrng	8.8	7.8	(1.0)	-11.4%
Arts Education - AS	3.0	5.0	2.0	66.7%
Chief Academic Officer	4.0	3.0	(1.0)	-25.0%
Office of Science	2.5	3.5	1.0	40.0%
Office of Mathematics	3.5	3.5	0.0	0.0%
Office of Social Studies	2.5	3.5	1.0	40.0%
Integrated Literacy K-12	2.5	3.5	1.0	40.0%
Expanded Learning	1.0	1.0	0.0	0.0%
Dept of Professional Dvlpmnt	3.0	4.0	1.0	33.3%
Subtotal Departments	1,033.2	1,109.7	76.5	
Rochester City School District	5,679.3	5,620.5	(58.8)	-1.0%

Position Summary

FTE Comparison by Category - General Fund

	2023- 2024 Adopted	2024- 2025 Draft	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	2,636.2	2,607.4	(28.8)	-1.1%
Civil Service	1,099.2	1,079.2	(20.0)	-1.8%
Administrator	210.2	198.3	(11.9)	-5.7%
Teaching Assistants	274.9	271.0	(3.9)	-1.4%
Paraprofessional	304.4	334.7	30.3	10.0%
Building Substitute Teachers	12.0	29.5	17.5	145.8%
Employee Benefits	9.5	9.8	0.3	3.2%
Grand Total	4,546.4	4,529.9	(16.5)	-0.4%

Position Summary

FTE Comparison by Category - Special Aid Fund

	2023- 2024 Adopted	2024- 2025 Draft	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	549.9	513.4	(36.5)	-6.6%
Civil Service	76.5	70.5	(6.0)	-7.9%
Administrator	48.7	49.1	0.4	0.9%
Teaching Assistants	13.0	12.0	(1.0)	-7.7%
Paraprofessional	178.6	184.6	6.0	3.4%
Building Substitute Teachers	0.0	0.0	0.0	-
Employee Benefits	0.0	0.0	0.0	-
Grand Total	866.7	829.6	(37.1)	-4.3%

Position Summary

FTE Comparison by Category - School Food Service Fund

	2023- 2024 Adopted	2024- 2025 Draft	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.0	0.0	0.0	-
Civil Service	266.3	261.1	(5.2)	-2.0%
Administrator	0.0	0.0	0.0	-
Teaching Assistants	0.0	0.0	0.0	-
Paraprofessional	0.0	0.0	0.0	-
Building Substitute Teachers	0.0	0.0	0.0	-
Employee Benefits	0.0	0.0	0.0	-
Grand Total	266.3	261.1	(5.2)	-2.0%

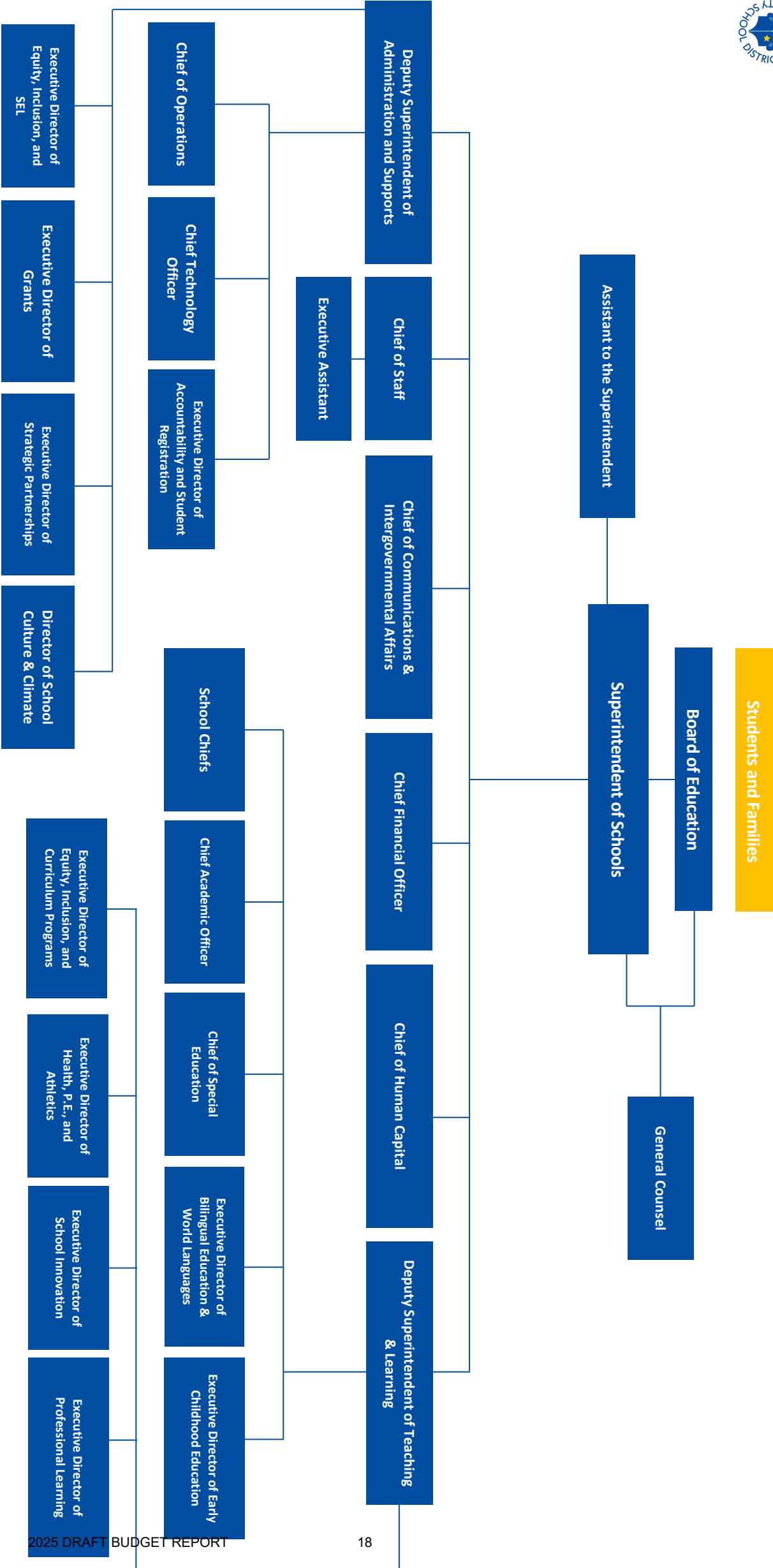
Position Summary

District-Wide Positions by Account - All Funds

	2017 - 2018	2018 - 2019	2019 - 2020	2020 - 2021	2021 - 2022	2022 - 2023	2023 - 2024	2024 - 2025
	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Draft
POSITIONS BY ACCOUNT								
Teacher	3,664.0	3,758.4	3,444.6	3,078.1	3,169.2	3,280.3	3,186.1	3,120.7
Civil Service	1,517.9	1,553.1	1,470.9	1,454.1	1,486.2	1,529.8	1,442.0	1,410.8
Administrator	310.2	310.7	276.5	256.2	280.9	295.9	258.9	247.4
Teaching Assistants	301.0	329.4	300.6	267.0	281.0	279.0	287.9	283.0
Paraprofessional	576.3	557.6	479.6	474.0	524.0	538.2	483.0	519.3
Building Substitute Teachers	27.0	26.0	26.0	27.0	101.0	90.0	12.0	29.5
Employee Benefits	2.0	7.0	12.0	19.5	20.0	12.5	9.5	9.8
Grand Total	6,398.4	6,542.2	6,010.2	5,575.9	5,862.3	6,025.8	5,679.3	5,620.5

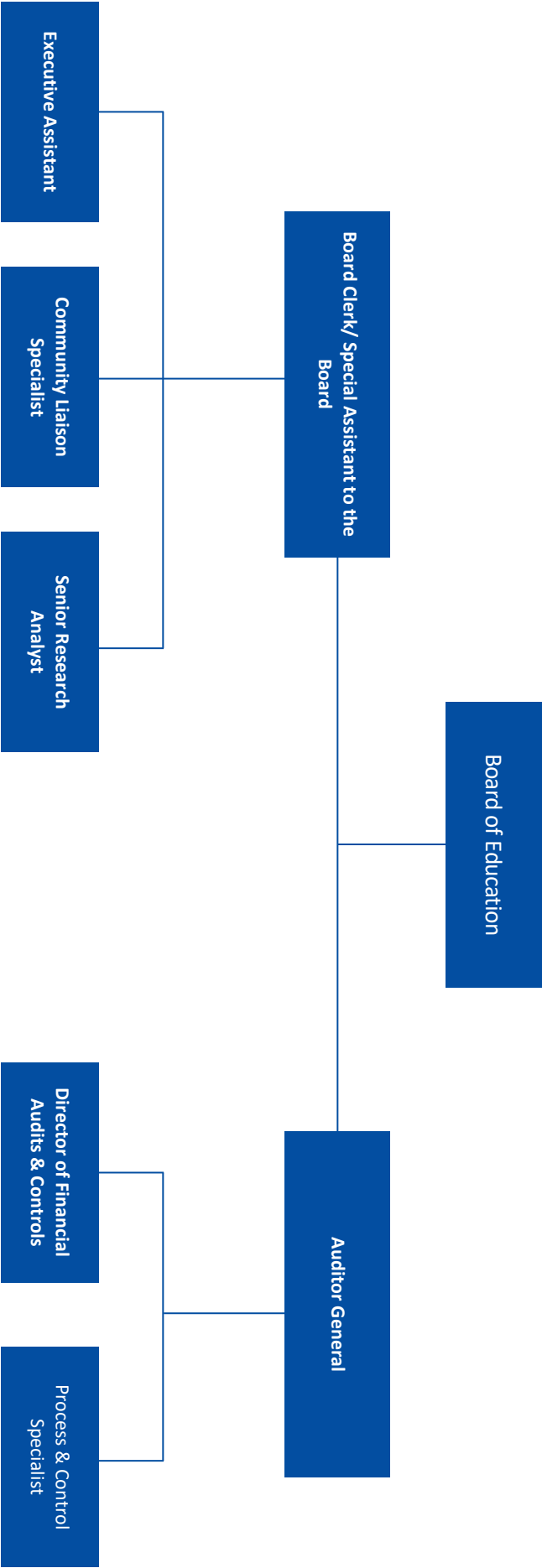


TABLE OF CONTENTS			
PAGE #	TITLE	PAGE #	TITLE
2	Rochester City School District	26	Office of Accountability
3	Board of Education	27	Student Equity and Placement
4	Office of the Superintendent	28	Student Equity & Placement LAPC
5	Department of Law	29	Office of Grants and Program Accountability
6	Department of Communications	30	Department of Information Management & Technology
7	Office of Human Capital	31	Department of IM&T - Instructional Technology, Virtual Academy, Help Desk, School Technicians
8	Department of Finance	32	Department of IM&T - Network Infrastructure
9	Department Teaching and Learning	33	Department of IM&T - Student Enterprise Applications
10	Chief Academic Officer	34	Department of IM&T - Business Enterprise Applications
11	Department of Math	35	Division of Operations
12	Department of Social Studies	36	Department of Safety and Security
13	Department of Arts	37	Department of School Food Services
14	Department of Science	38	Department of Transportation Services
15	Department of ELA/Integrated Literacy	39	Department of Student Health Services
16	Office of Innovation	40	Department of Educational Facilities
17	Department of Bilingual Education and World Languages	41	Department of Equity, Inclusion, & Student Support Services
18	Department of Health, Physical Education and Athletics	42	Department of Attendance
19	Department of Early Childhood Education	43	Student Support Services
20	Office of Professional Learning	44	Families in Transition
21	Career and Technical Education Department	45	Department of Strategic and Community Partnerships
22	School Library Systems	46	Office of Parent Engagement
23	Department of Special Education	47	Youth Services
24	MTSS		
25	Department of Administration and Supports		



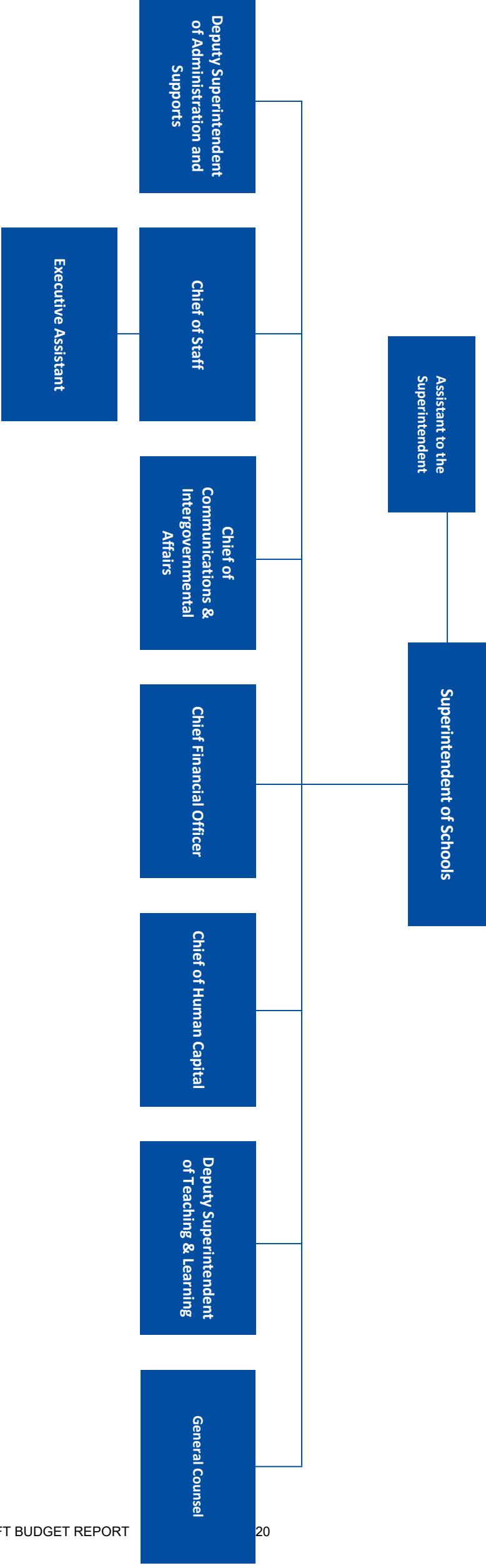


Board of Education



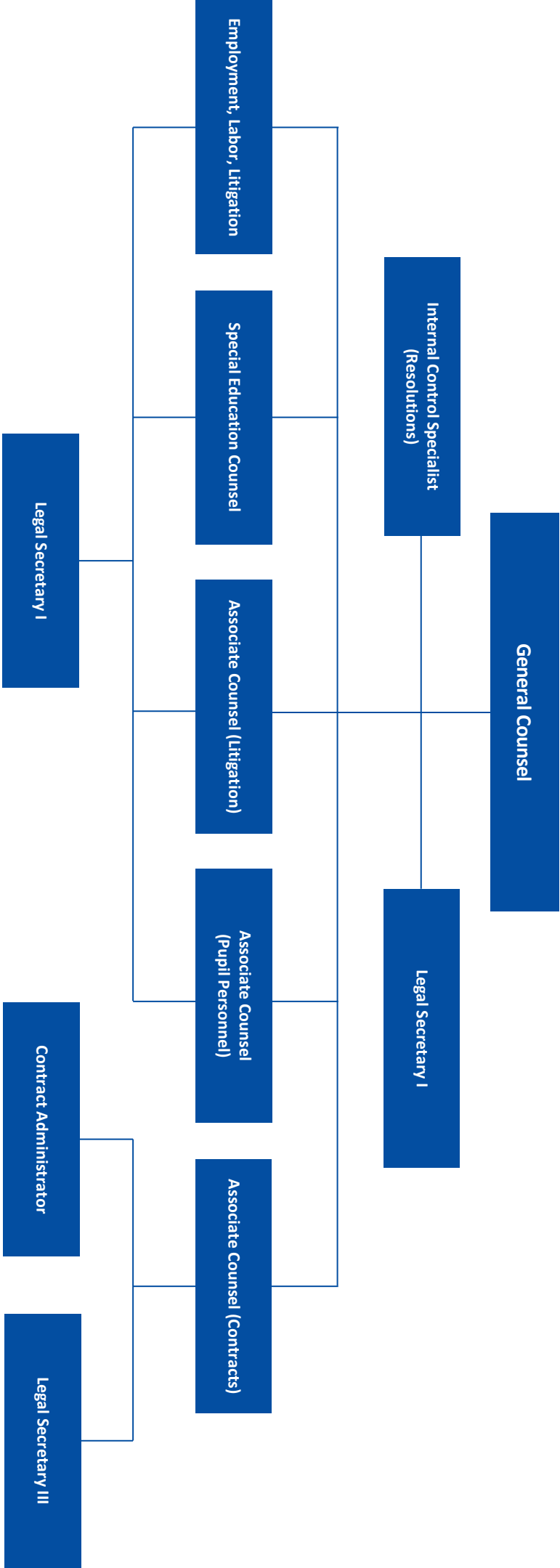


Office of the Superintendent



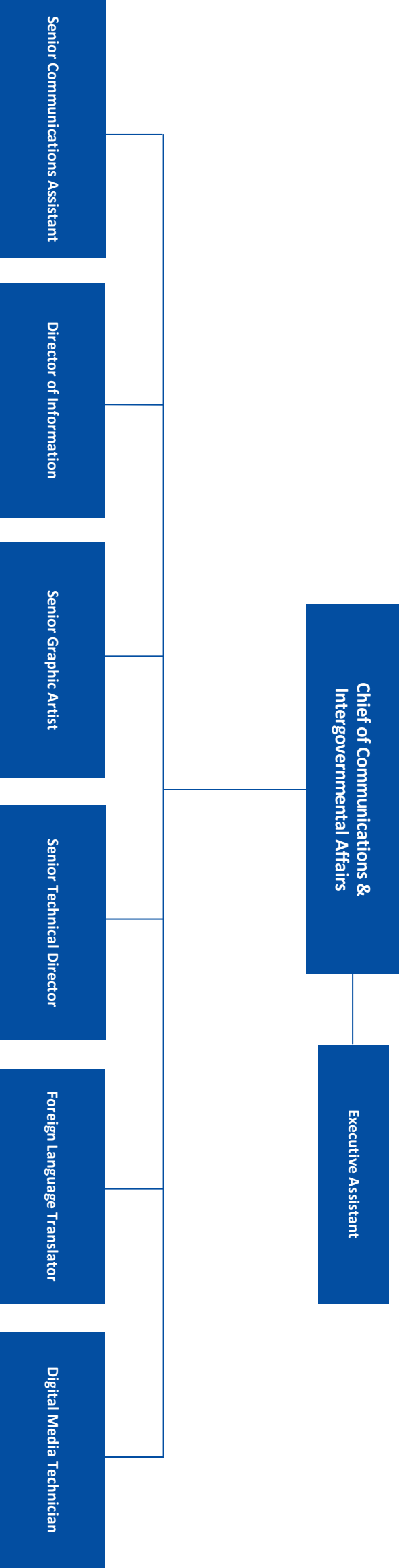


Department of Law



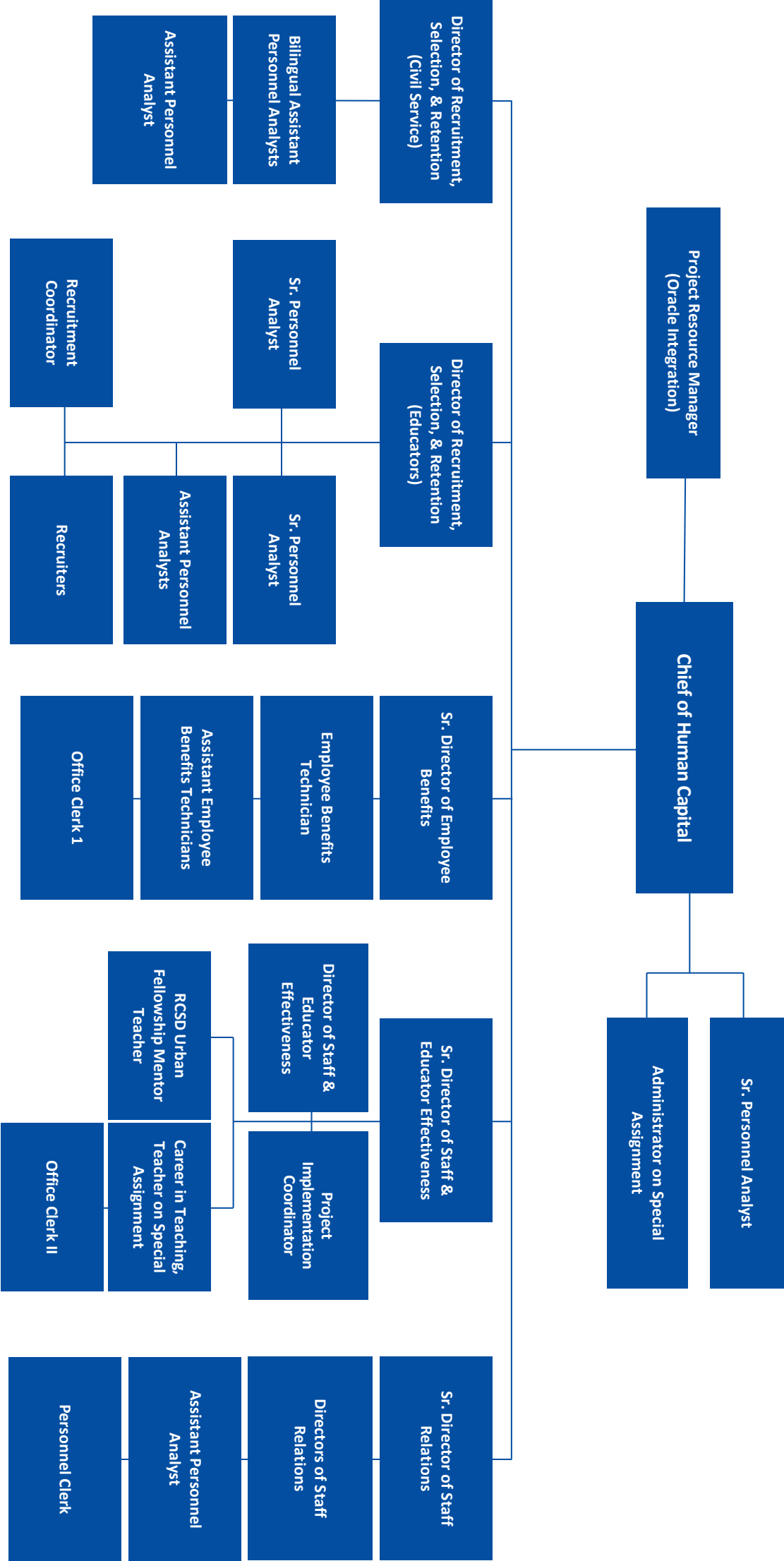


Department of Communications



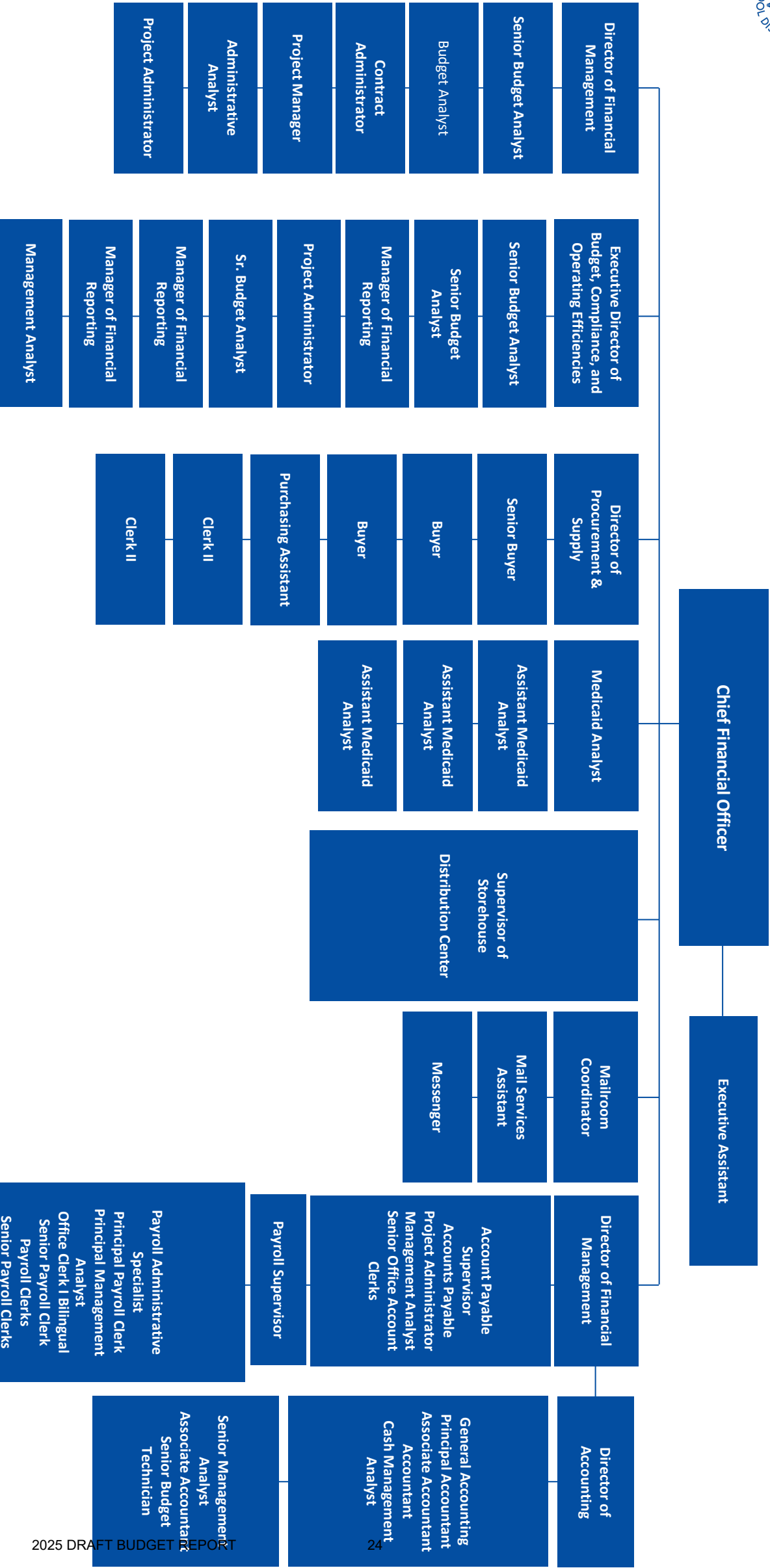


Office of Human Capital



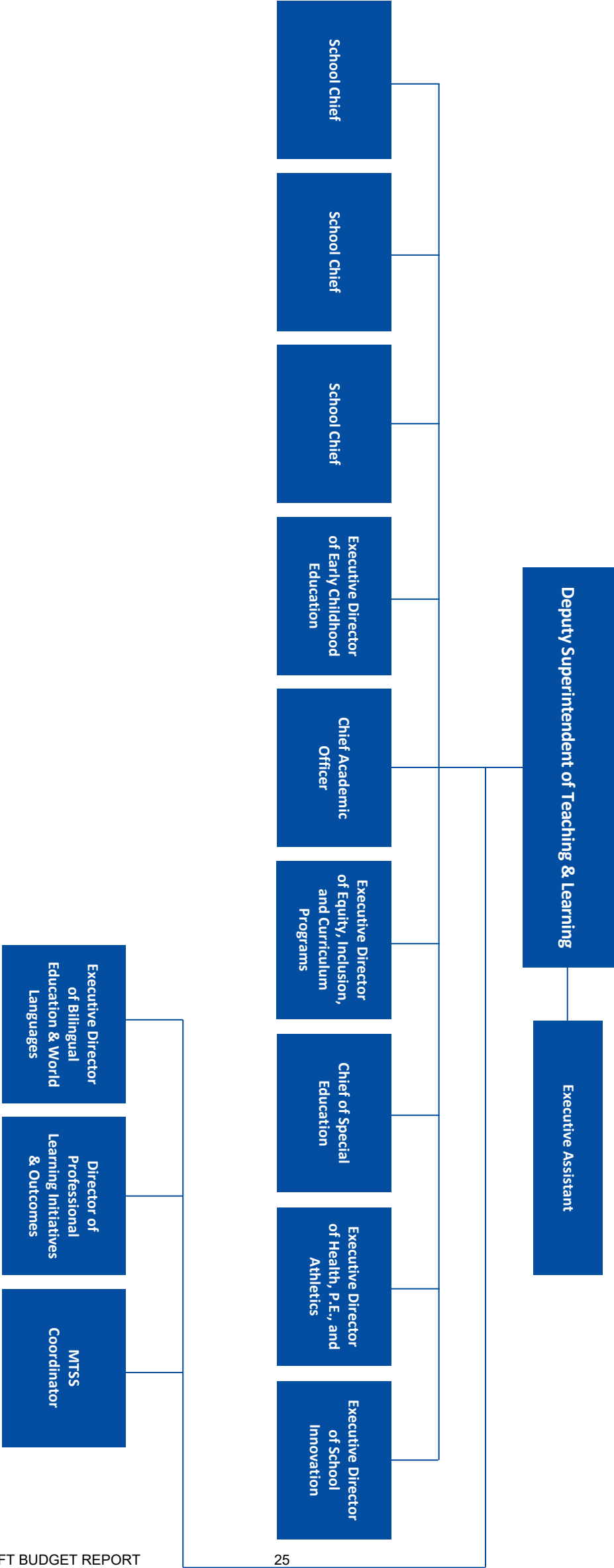


Department of Finance



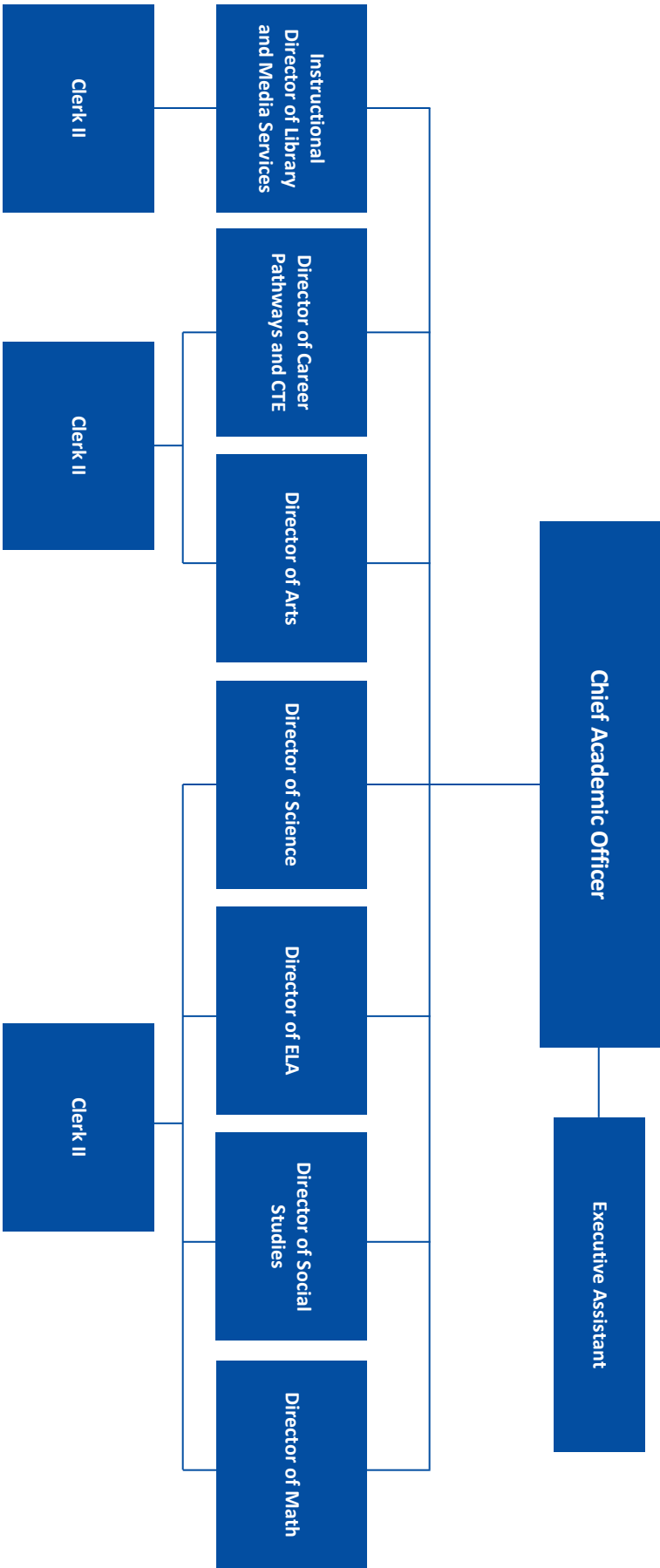


Department Teaching and Learning



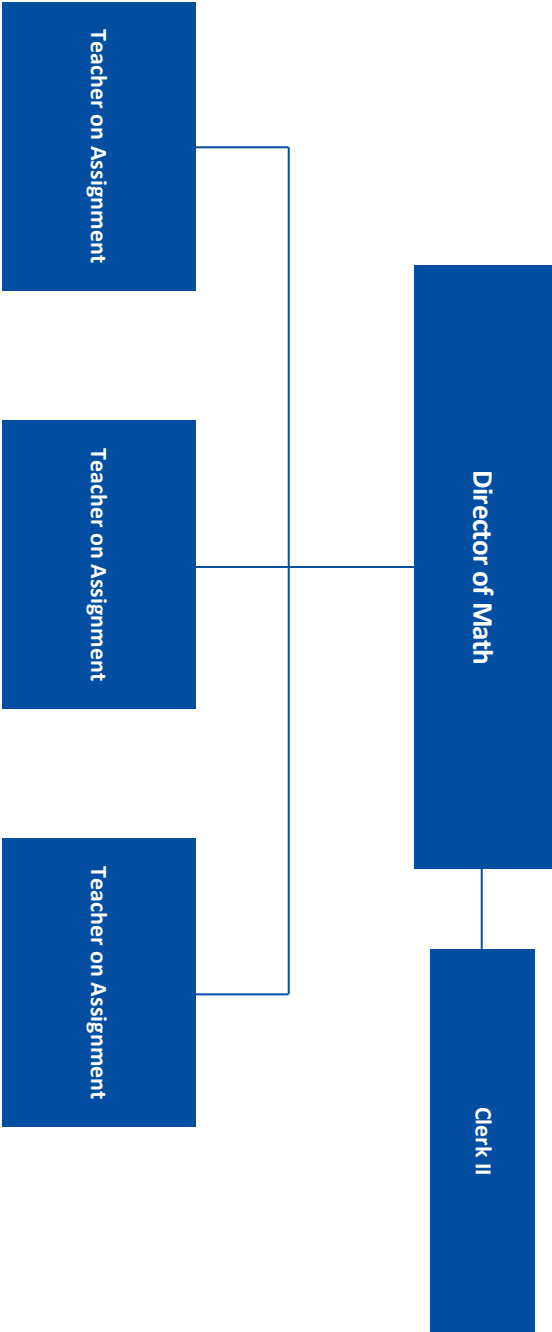


Chief Academic Officer



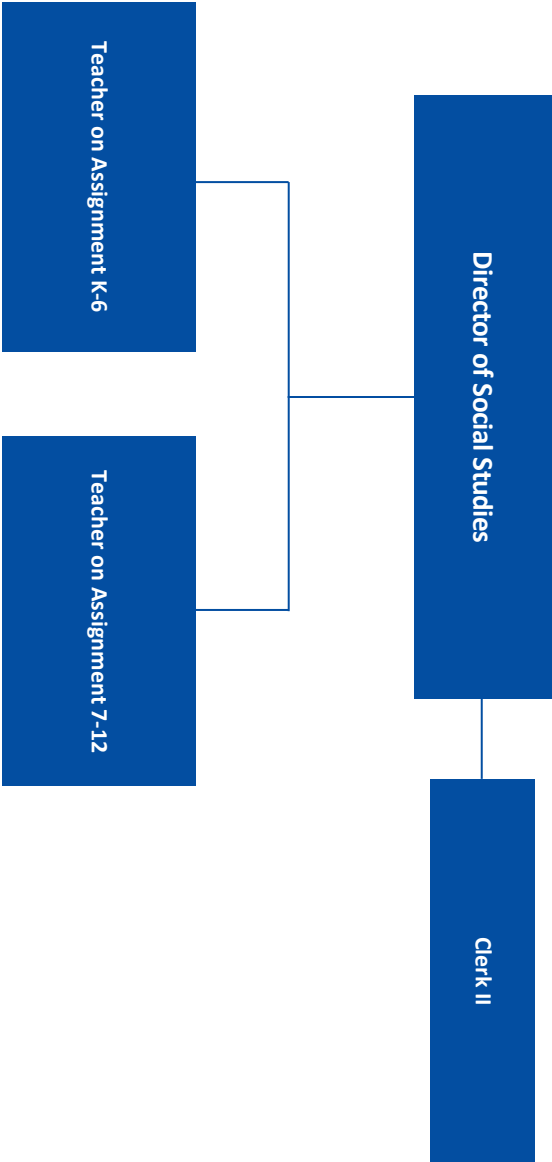


Department of Math



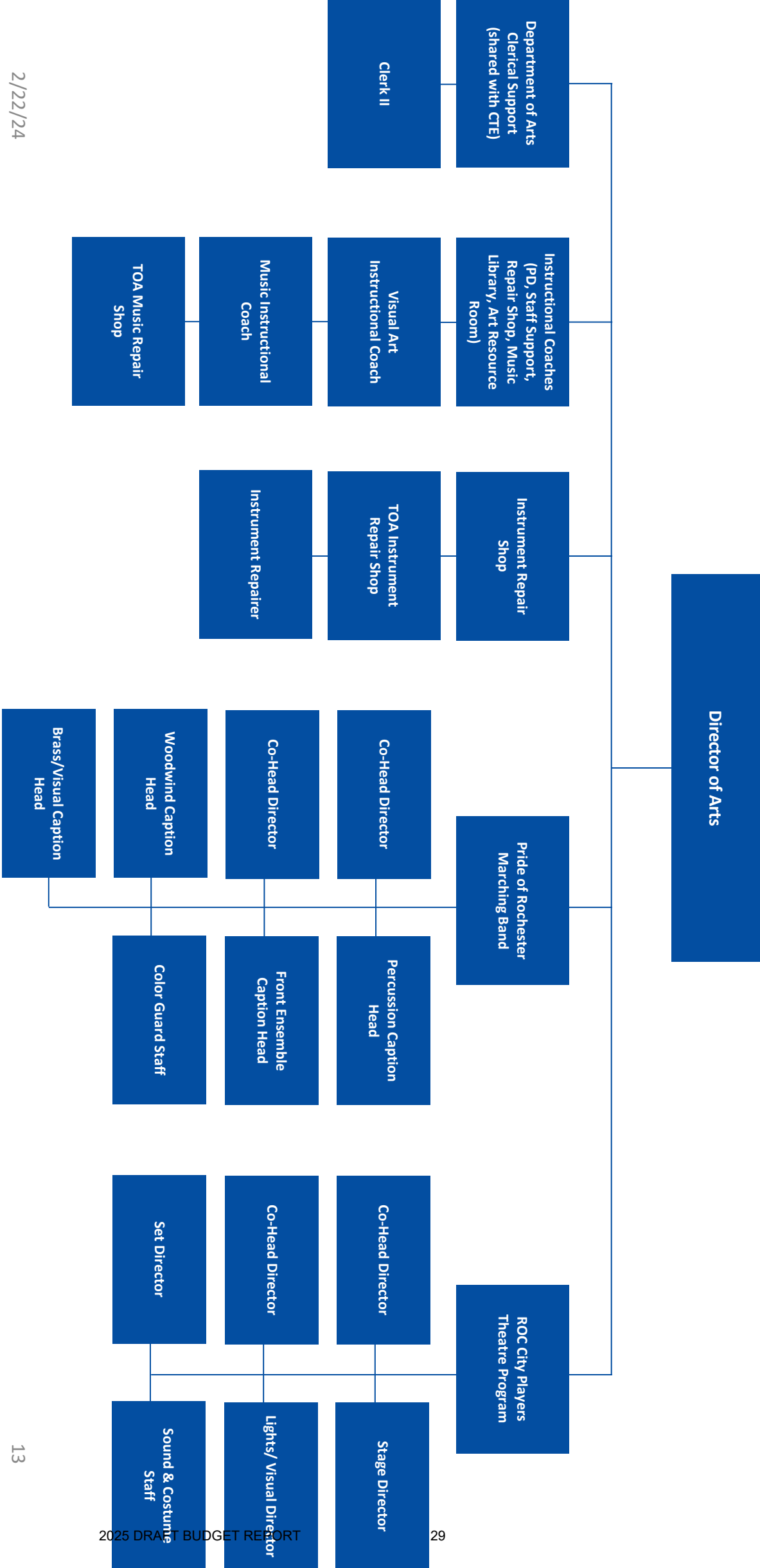


Department of Social Studies



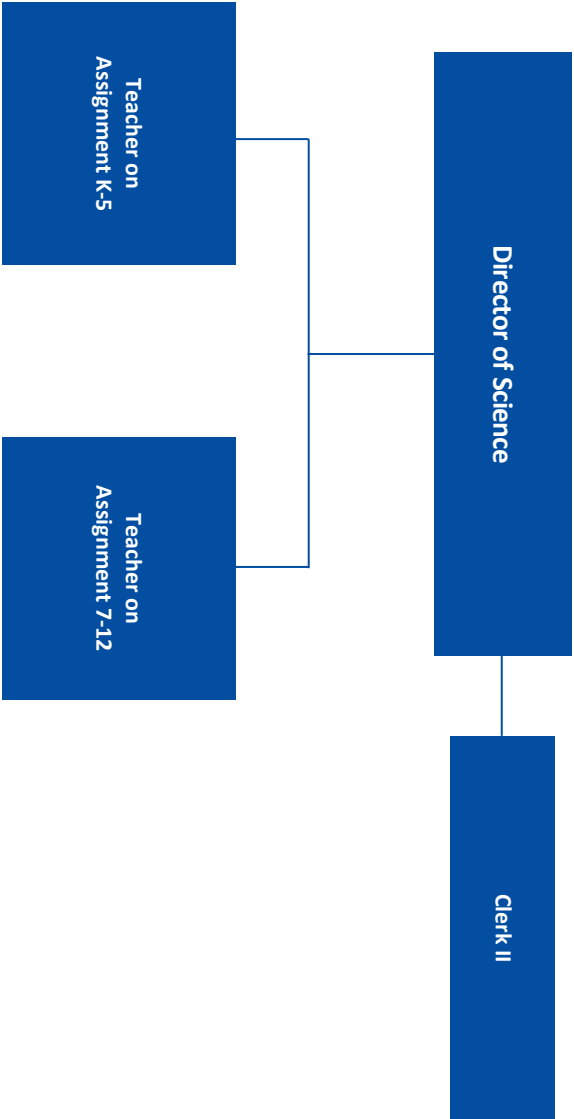


Department of Arts



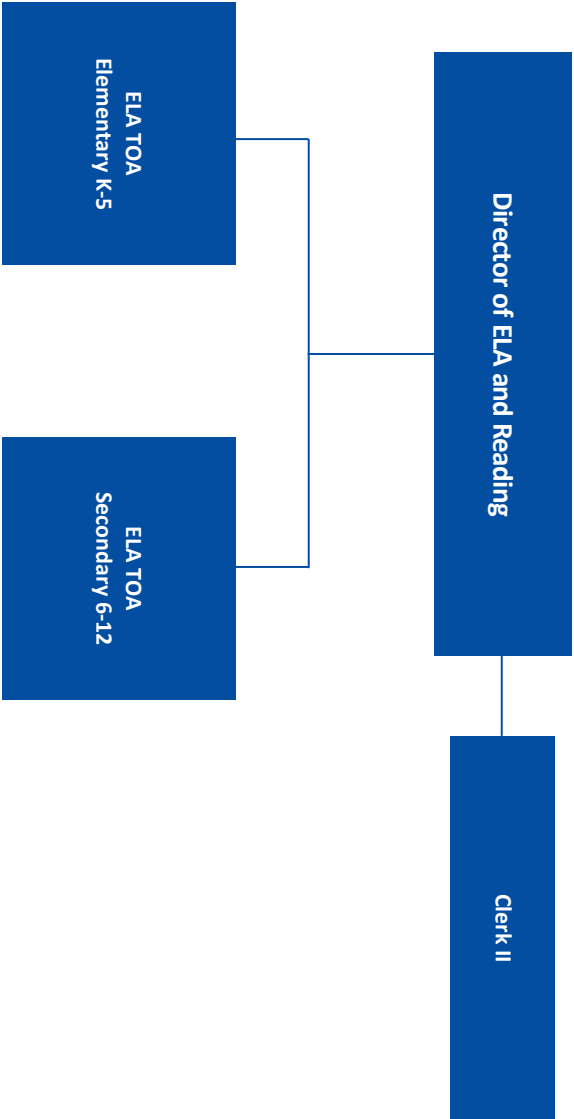


Department of Science



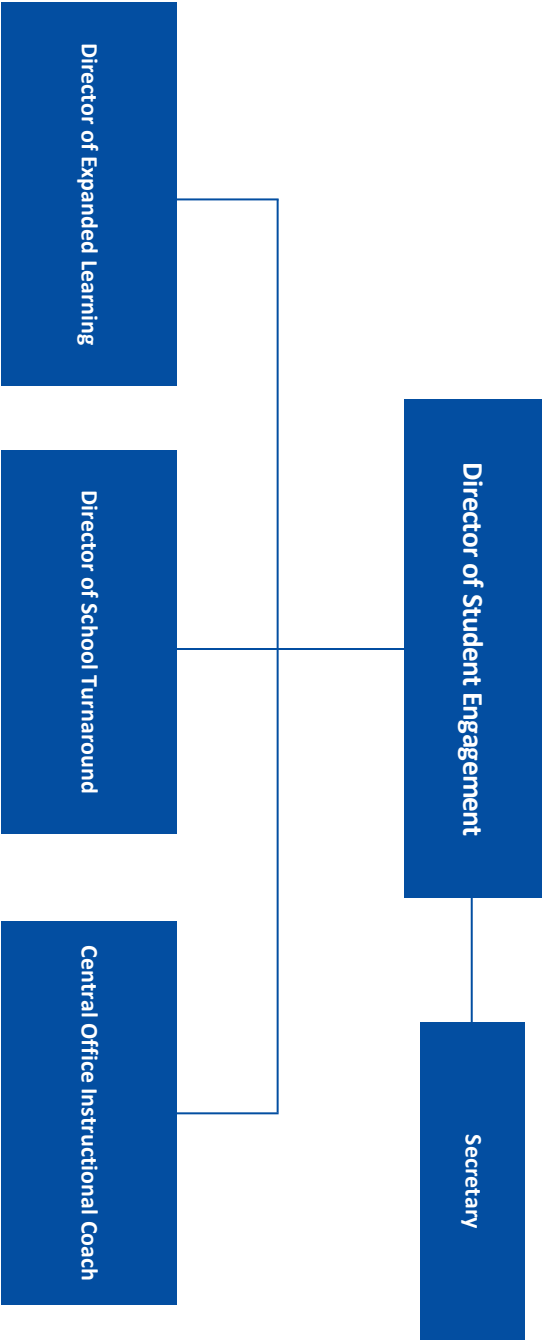


Department of ELA/Integrated Literacy



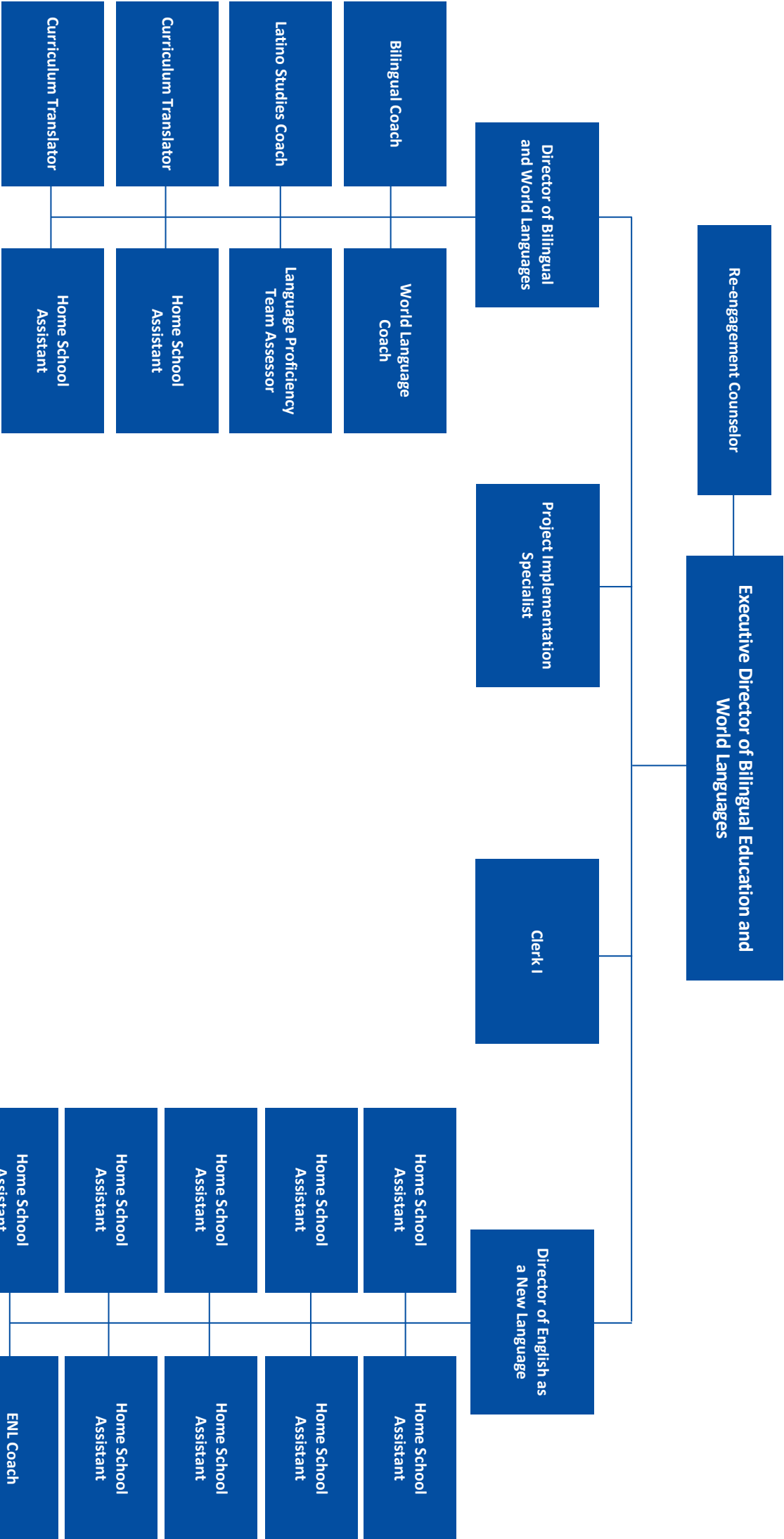


Office of Innovation



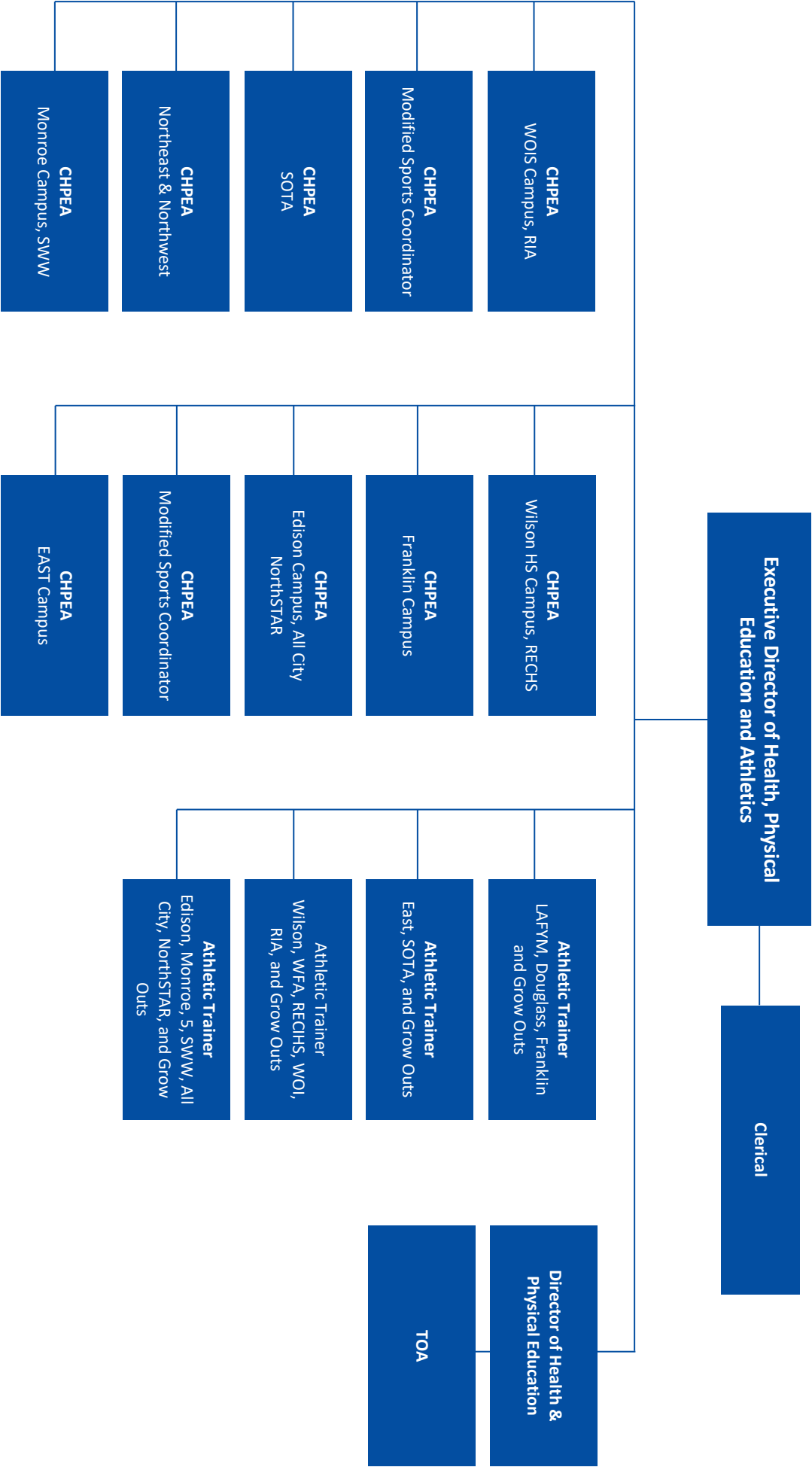


Department of Bilingual Education and World Languages



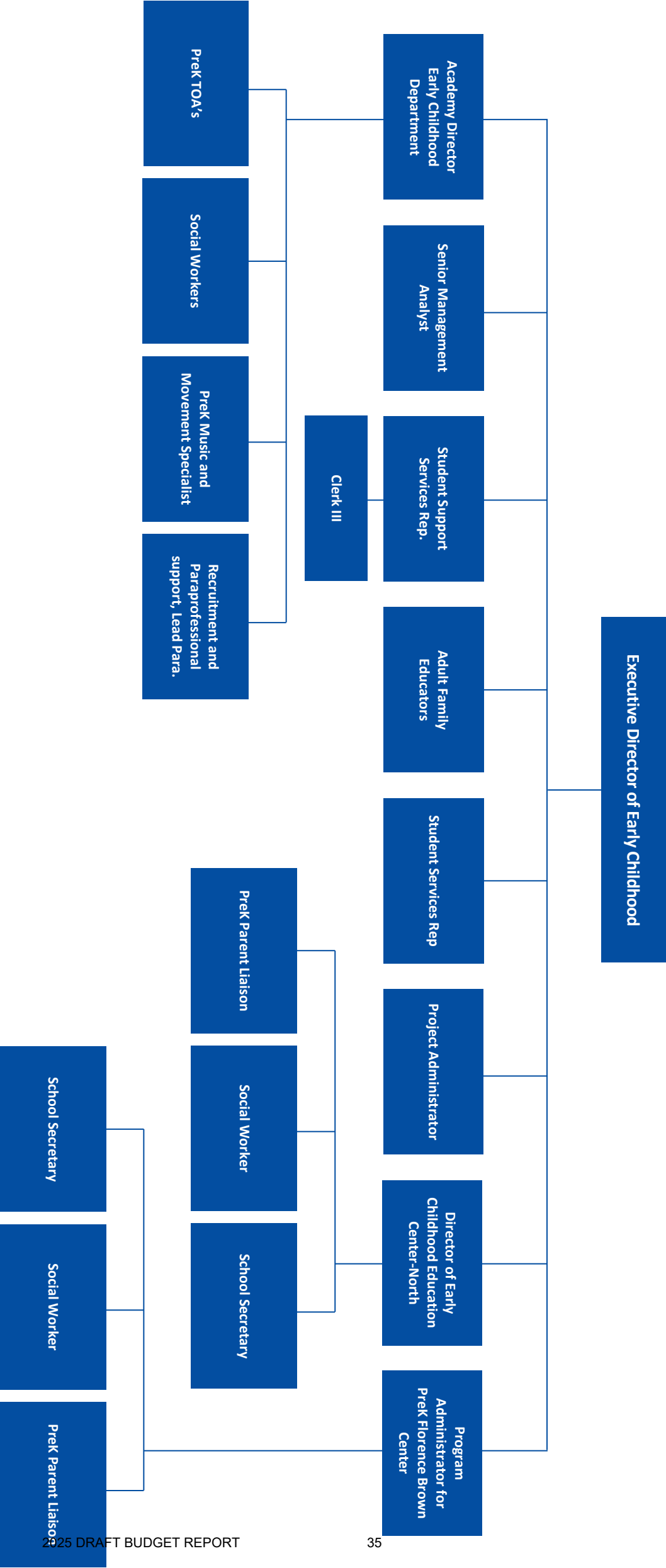


Department of Health, Physical Education and Athletics



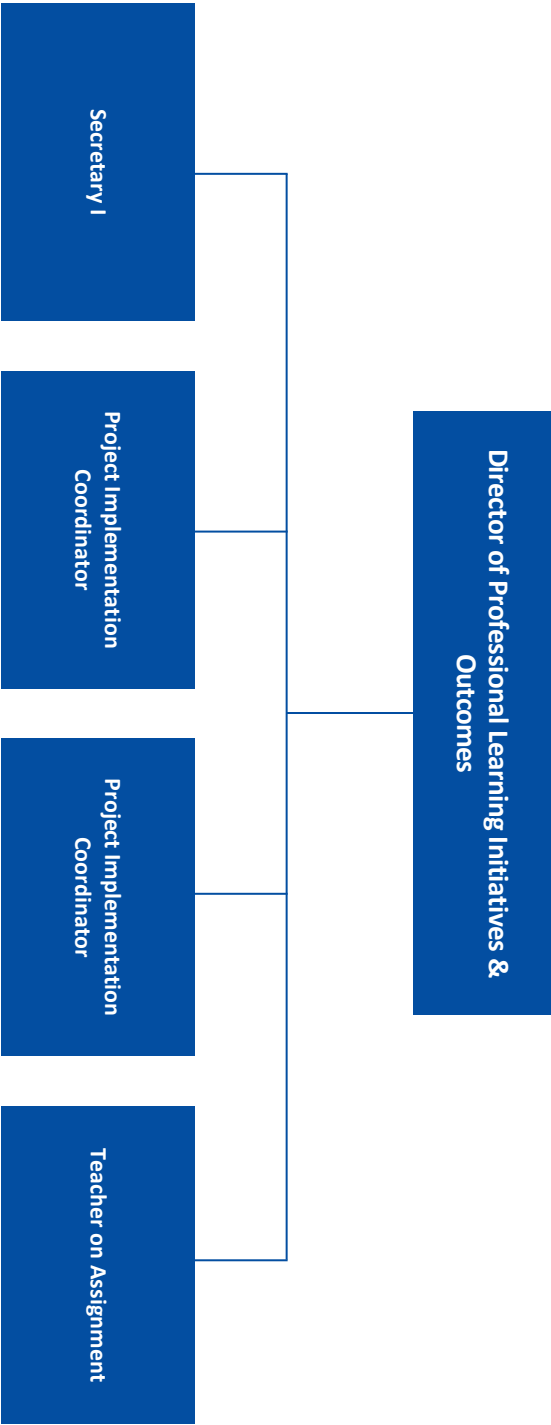


Department of Early Childhood Education



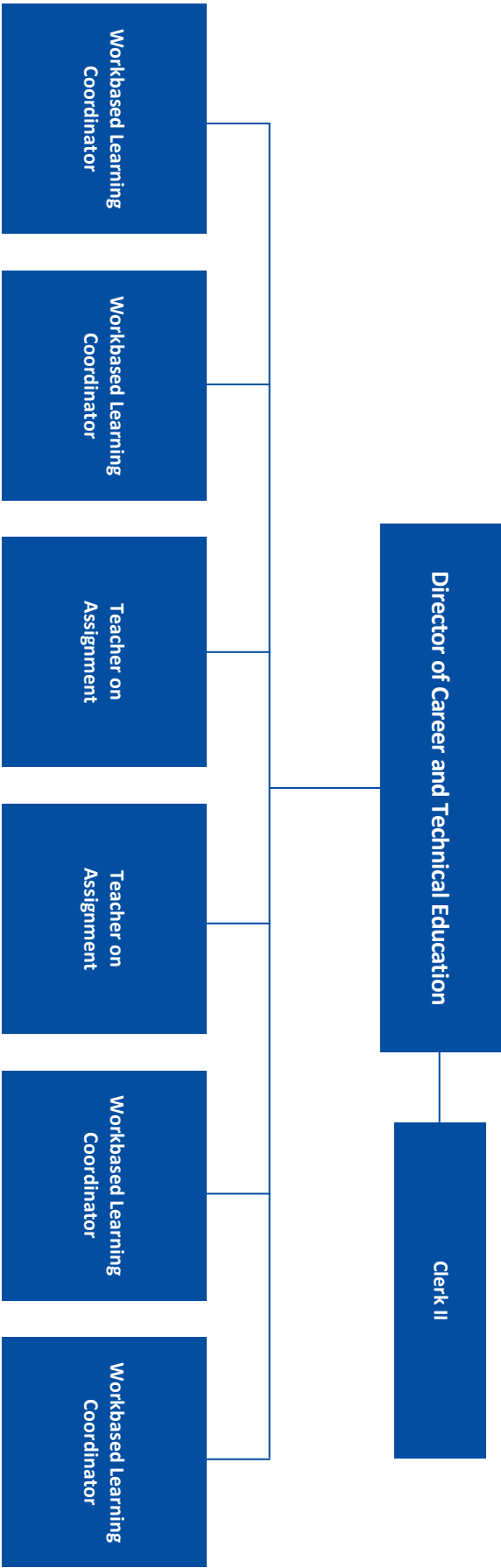


Office of Professional Learning



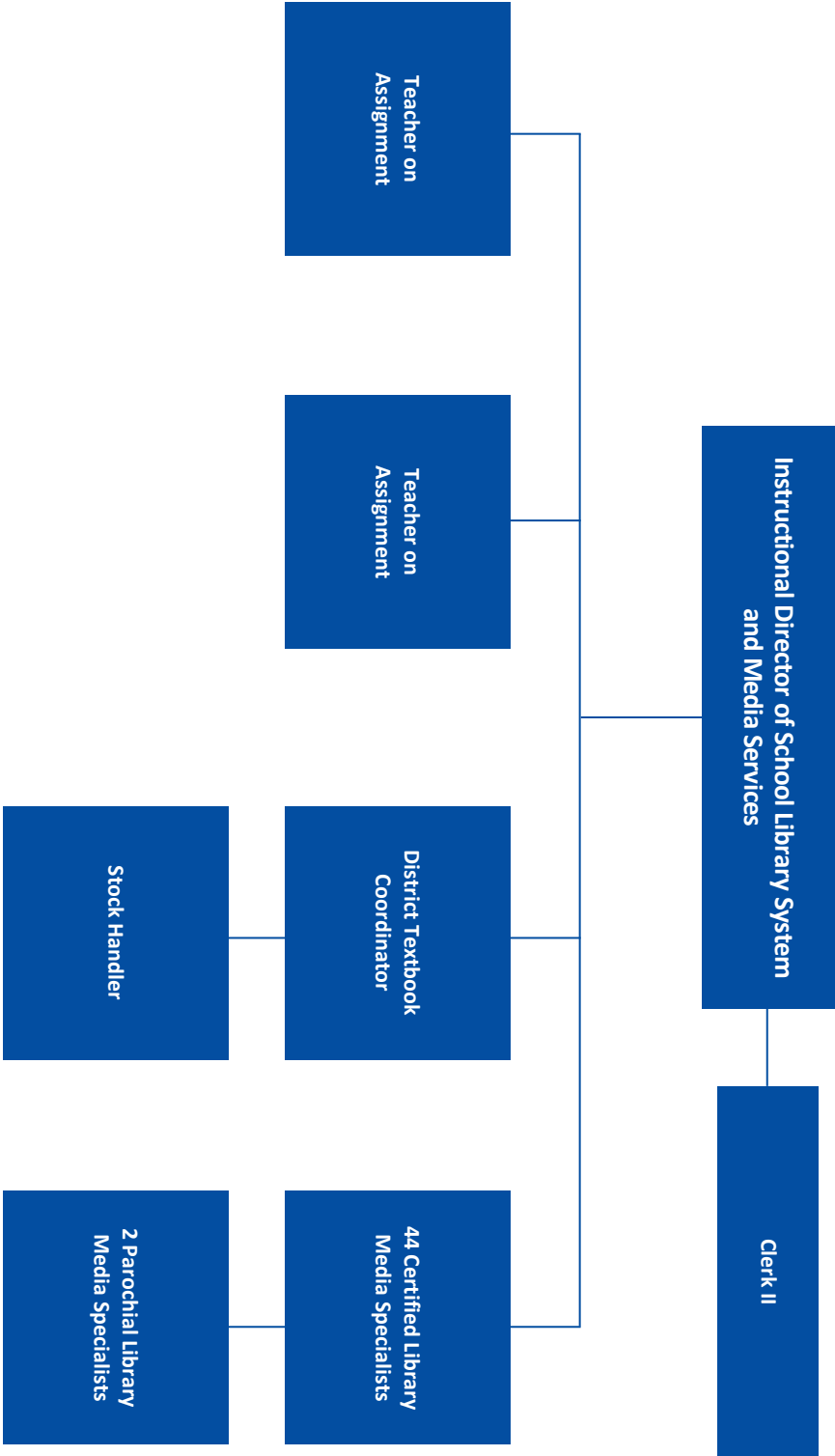


Career and Technical Education Department



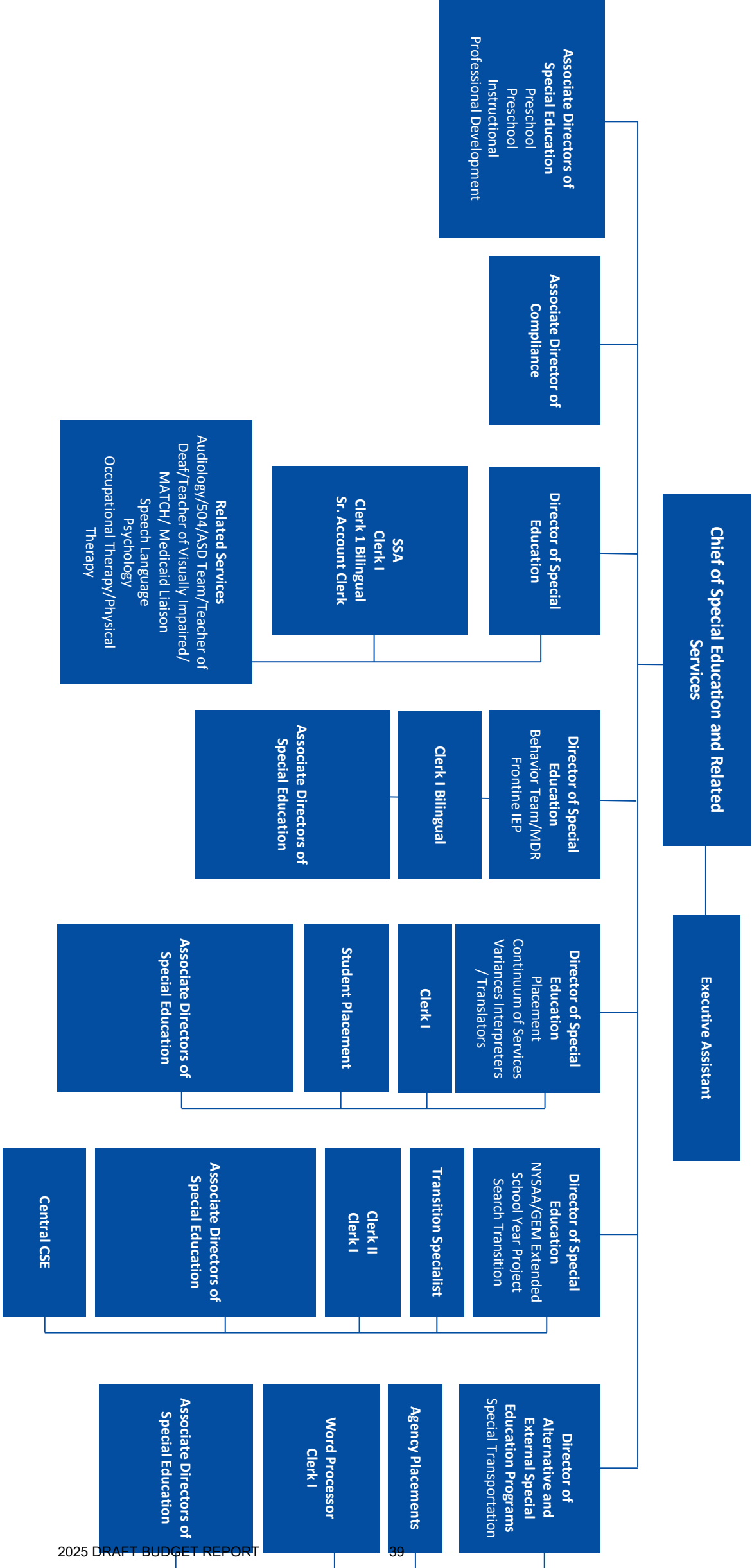


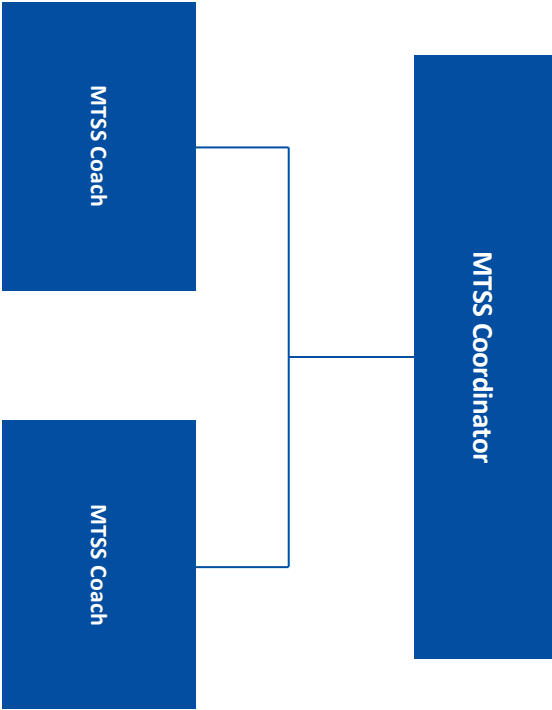
School Library Systems





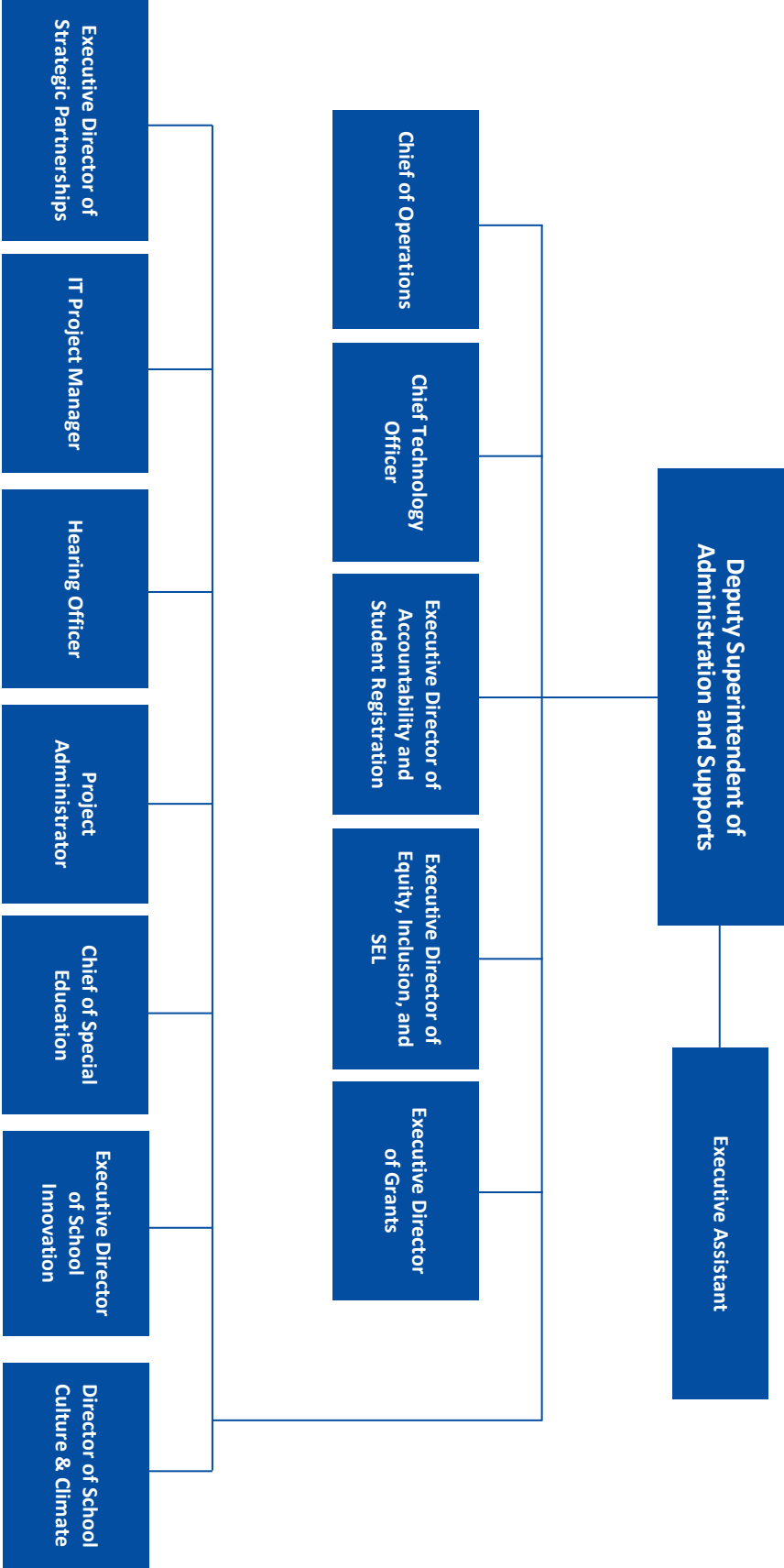
Department of Special Education





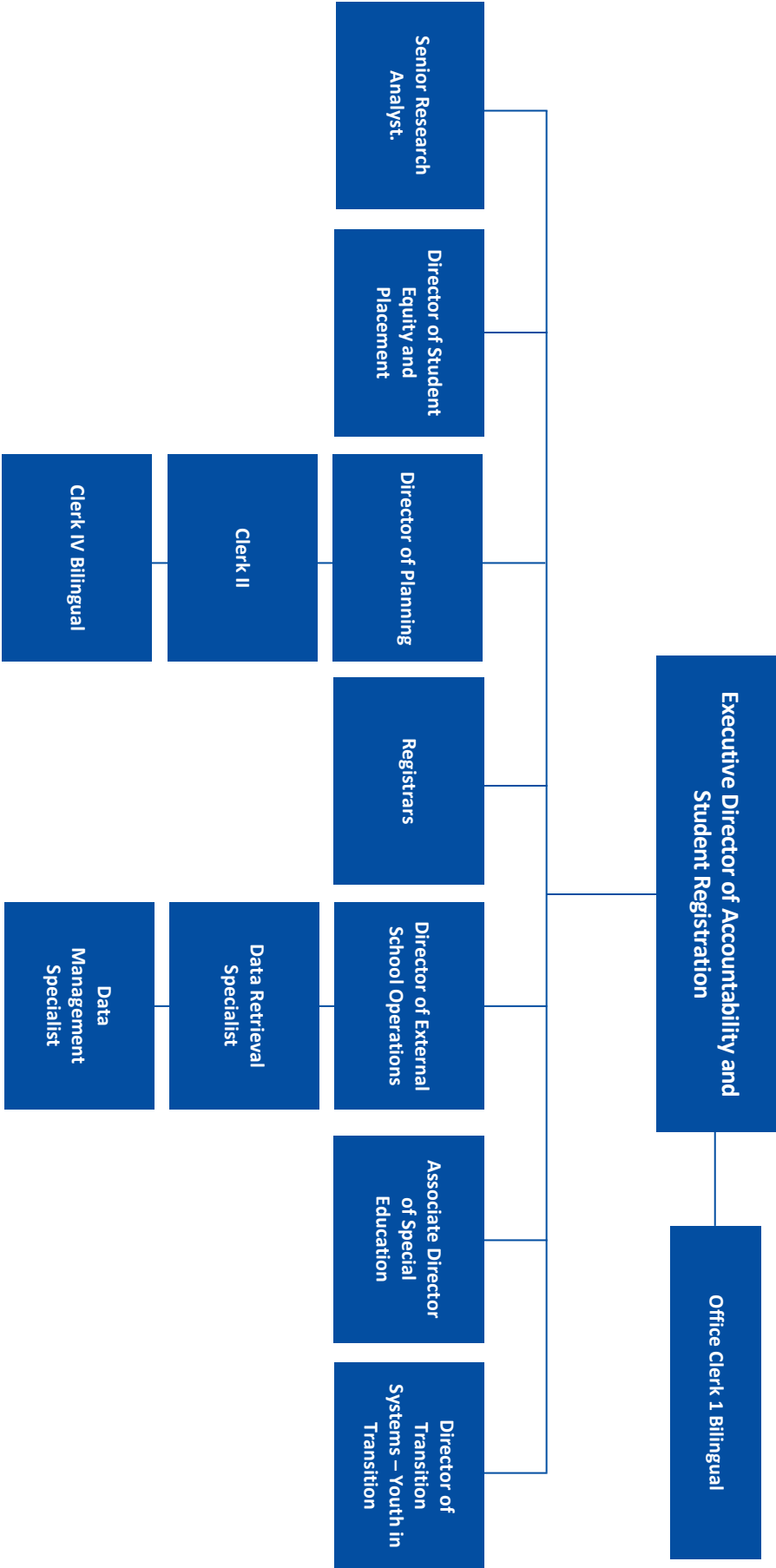


Department of Administration and Supports



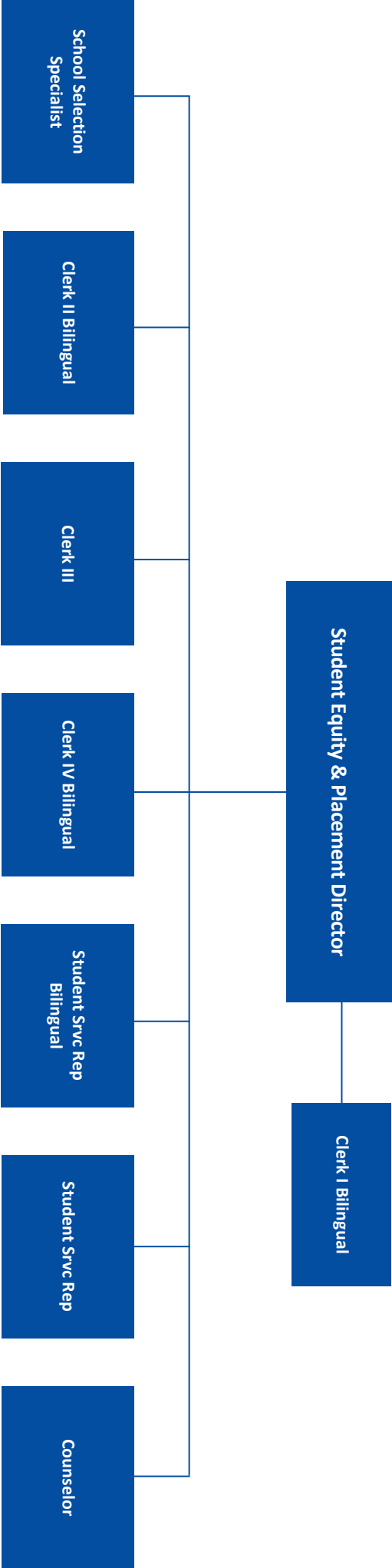


Office of Accountability



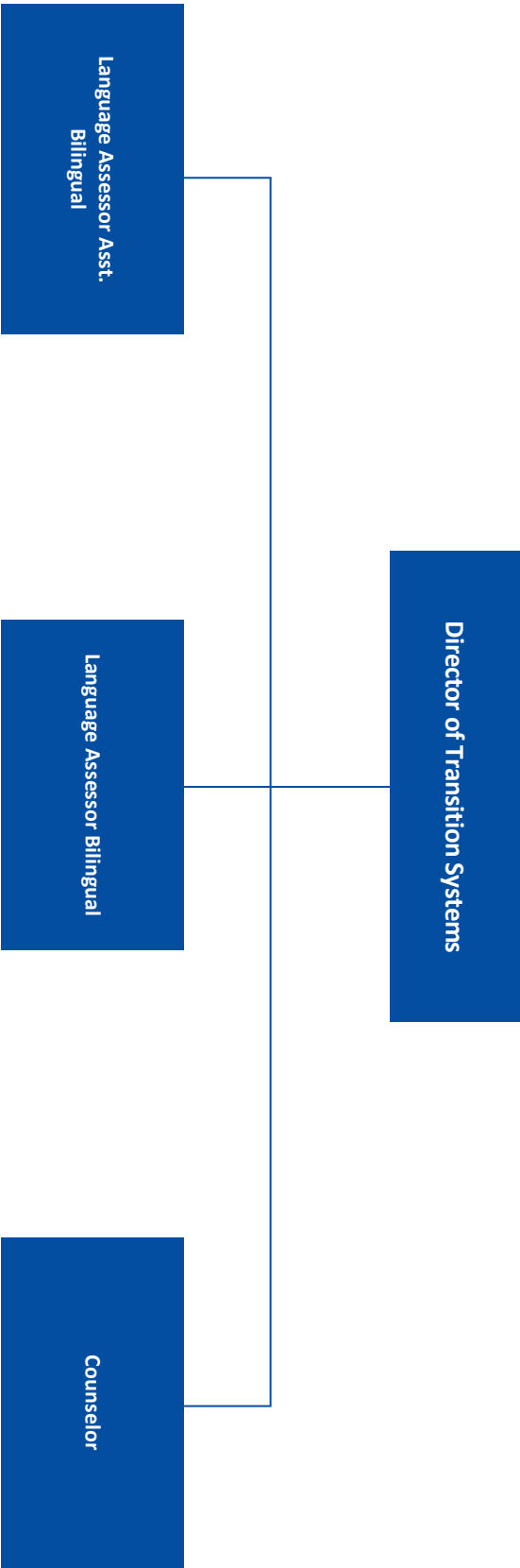


Student Equity and Placement



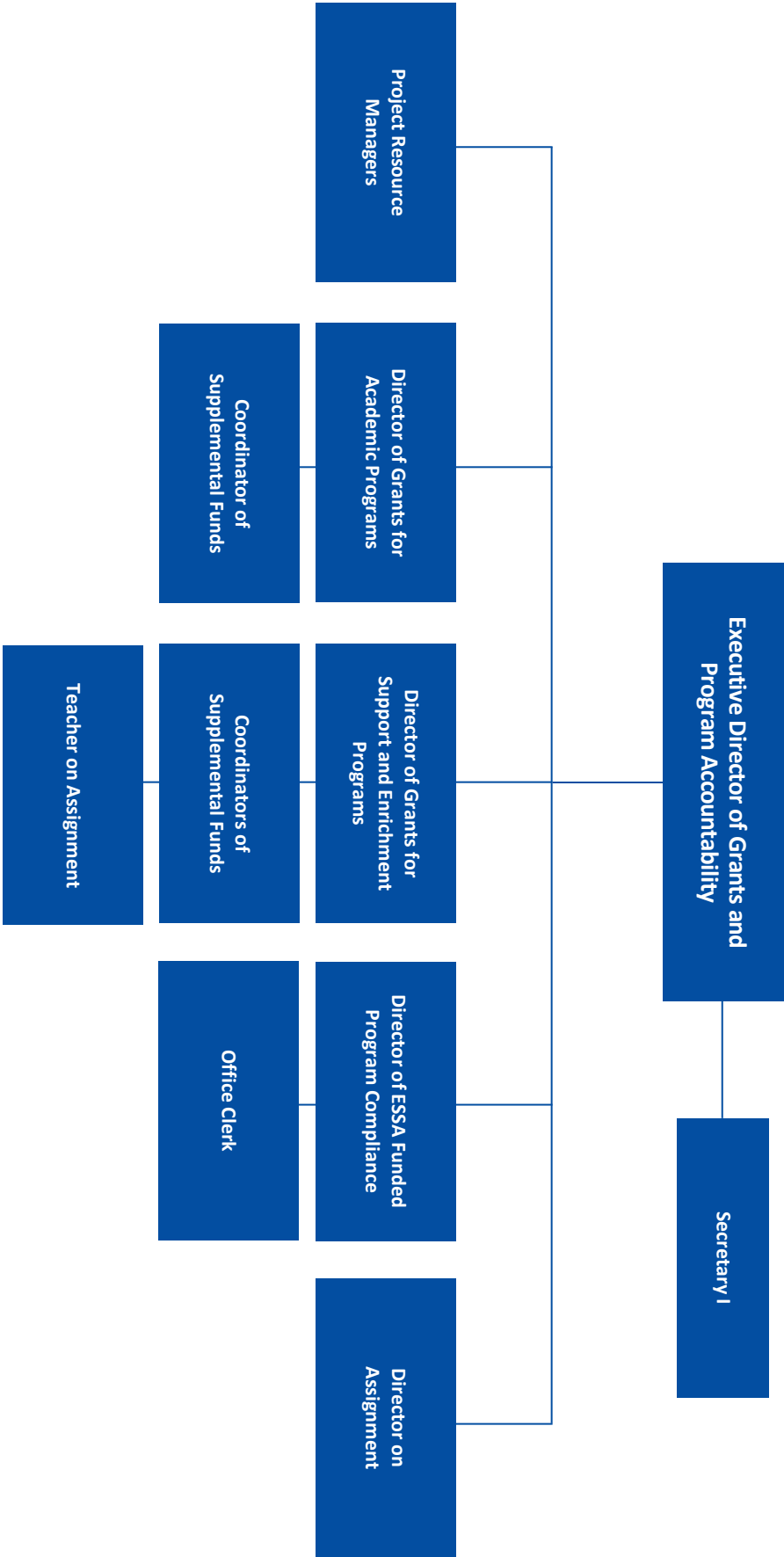


Student Equity & Placement LAPC



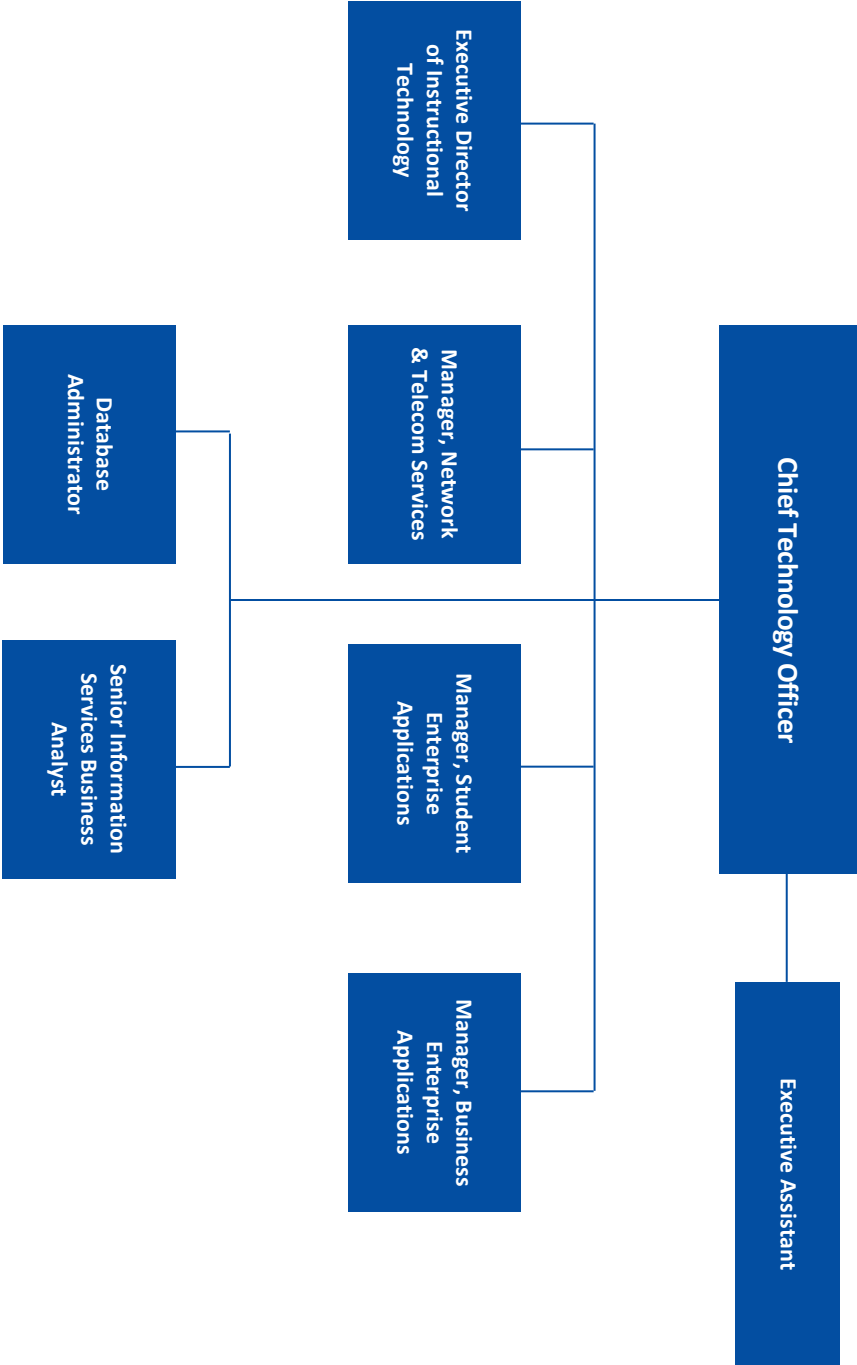


Office of Grants and Program Accountability



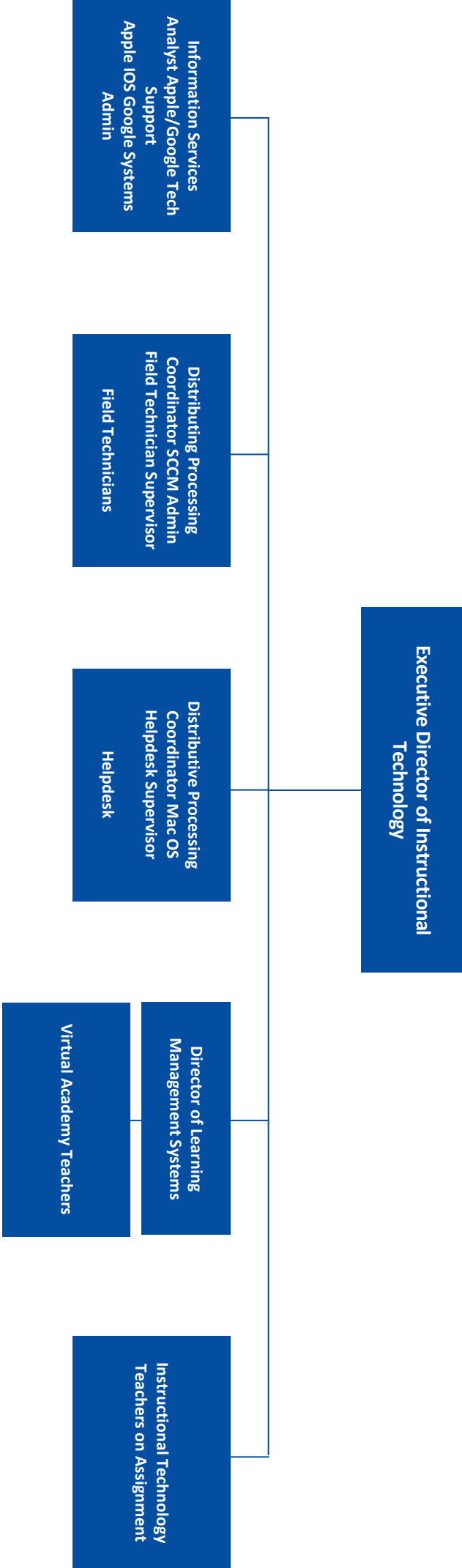


Department of Information Management & Technology



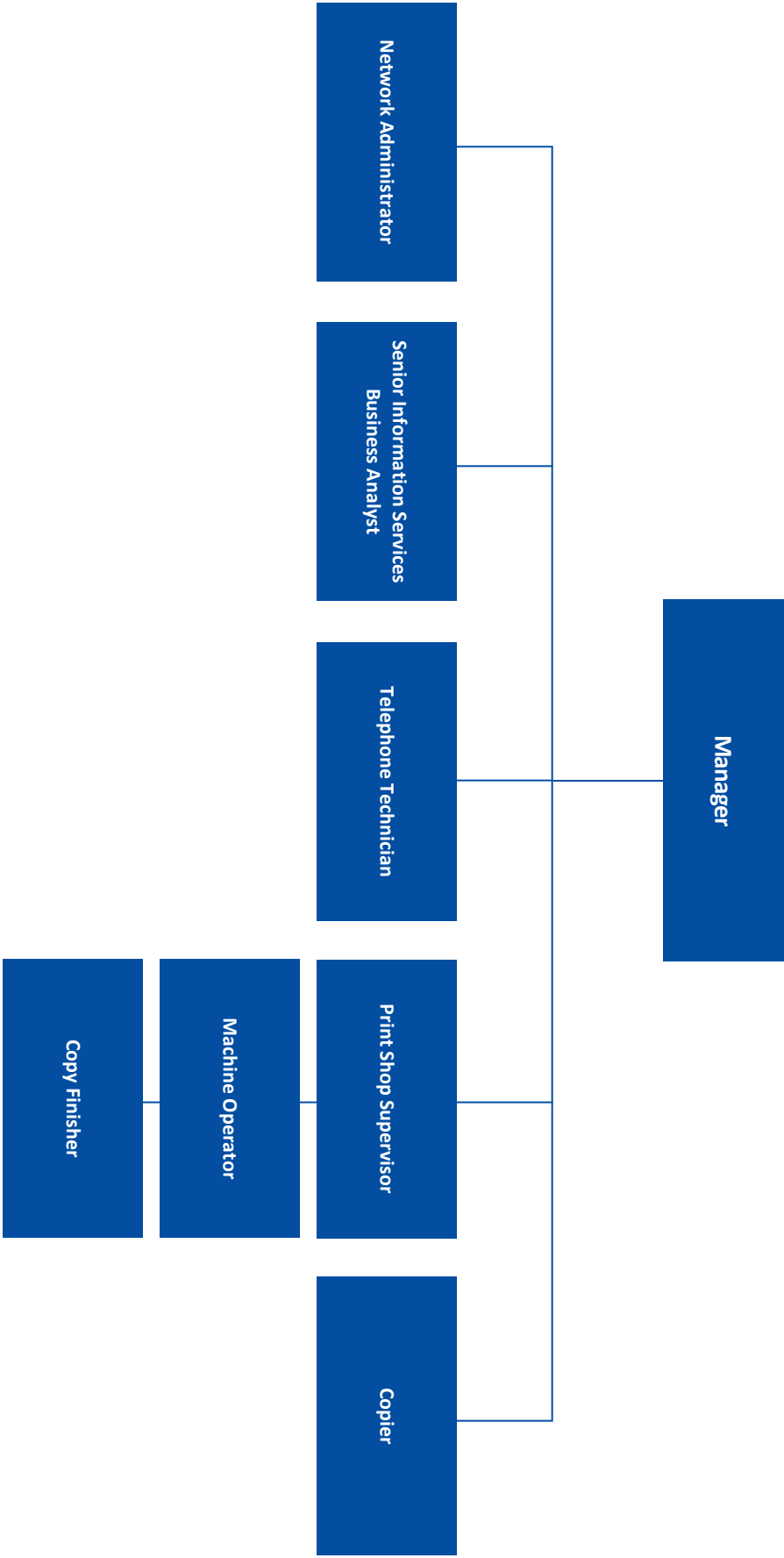


Department of Information Management & Technology
Instructional Technology, Virtual Academy, Help Desk, School Technicians



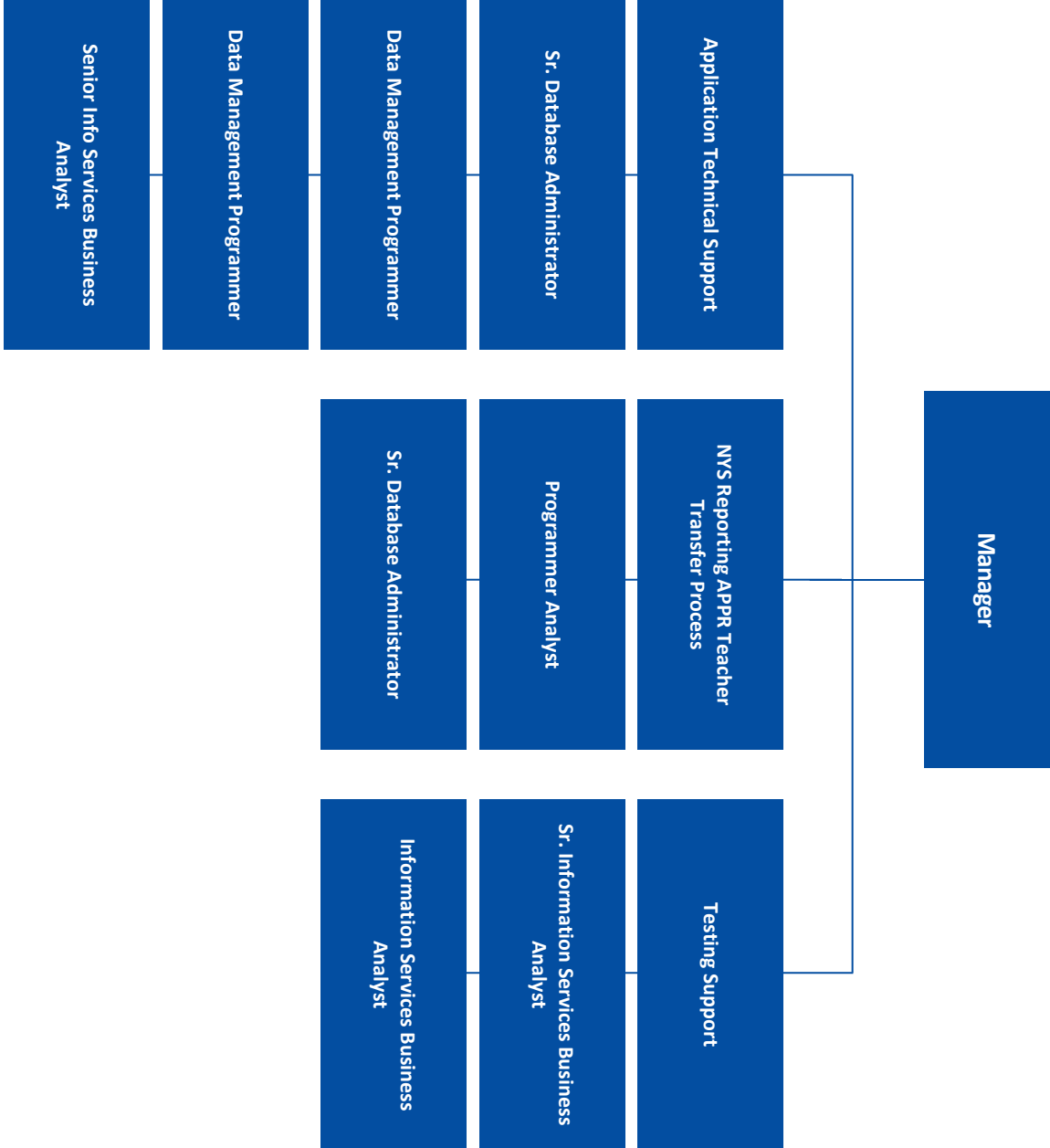


Department of Information Management & Technology
Network Infrastructure



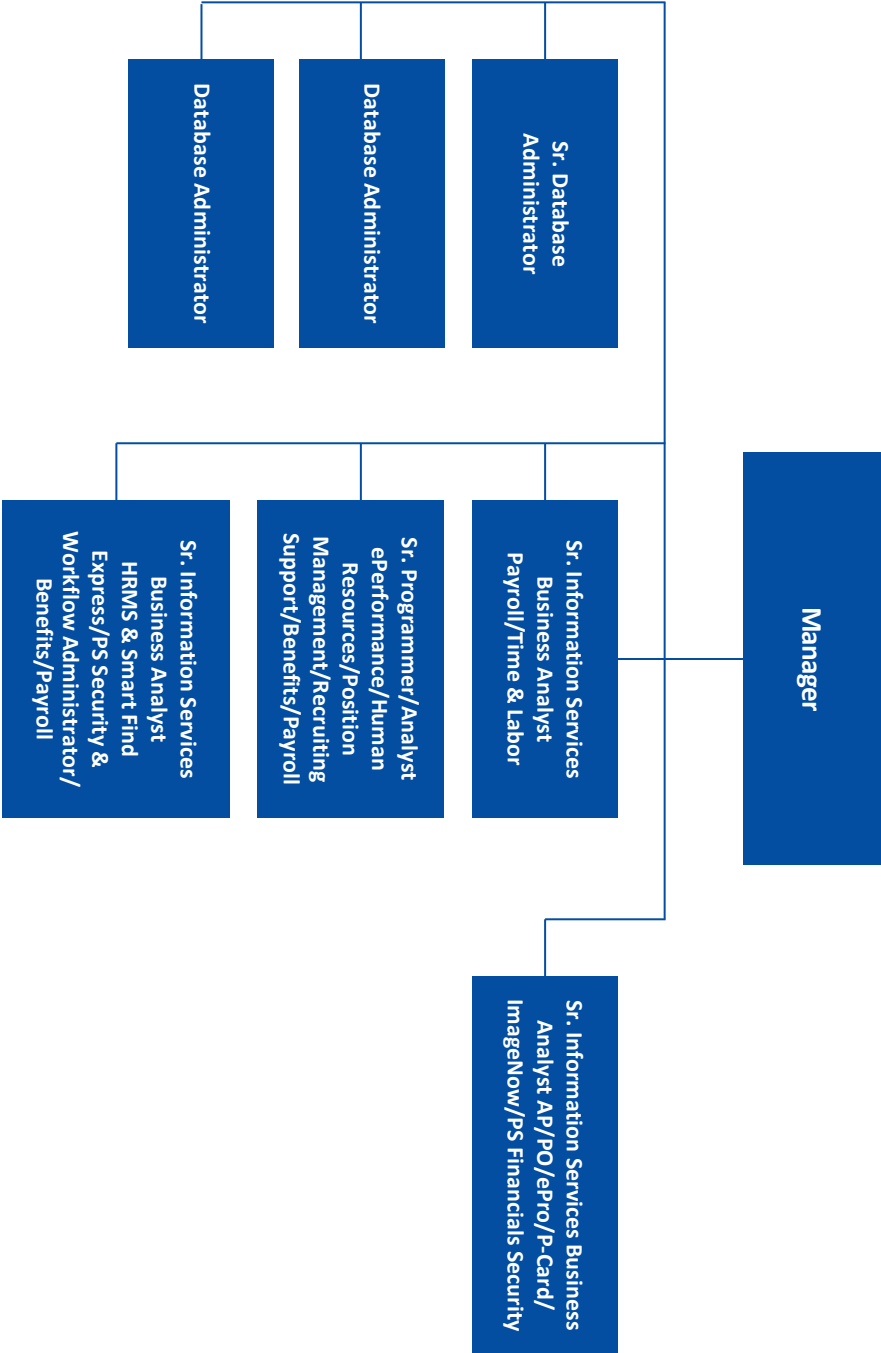


Department of Information Management & Technology
Student Enterprise Applications



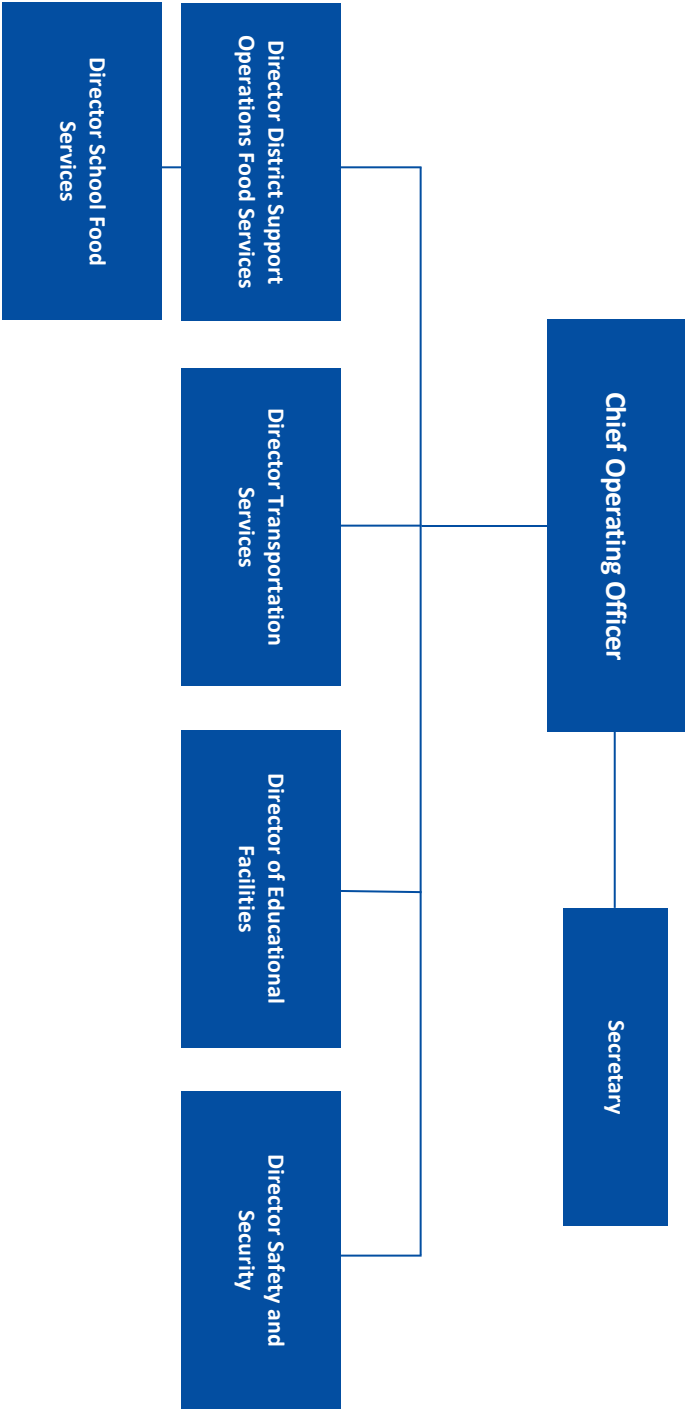


Department of Information Management & Technology
Business Enterprise Applications



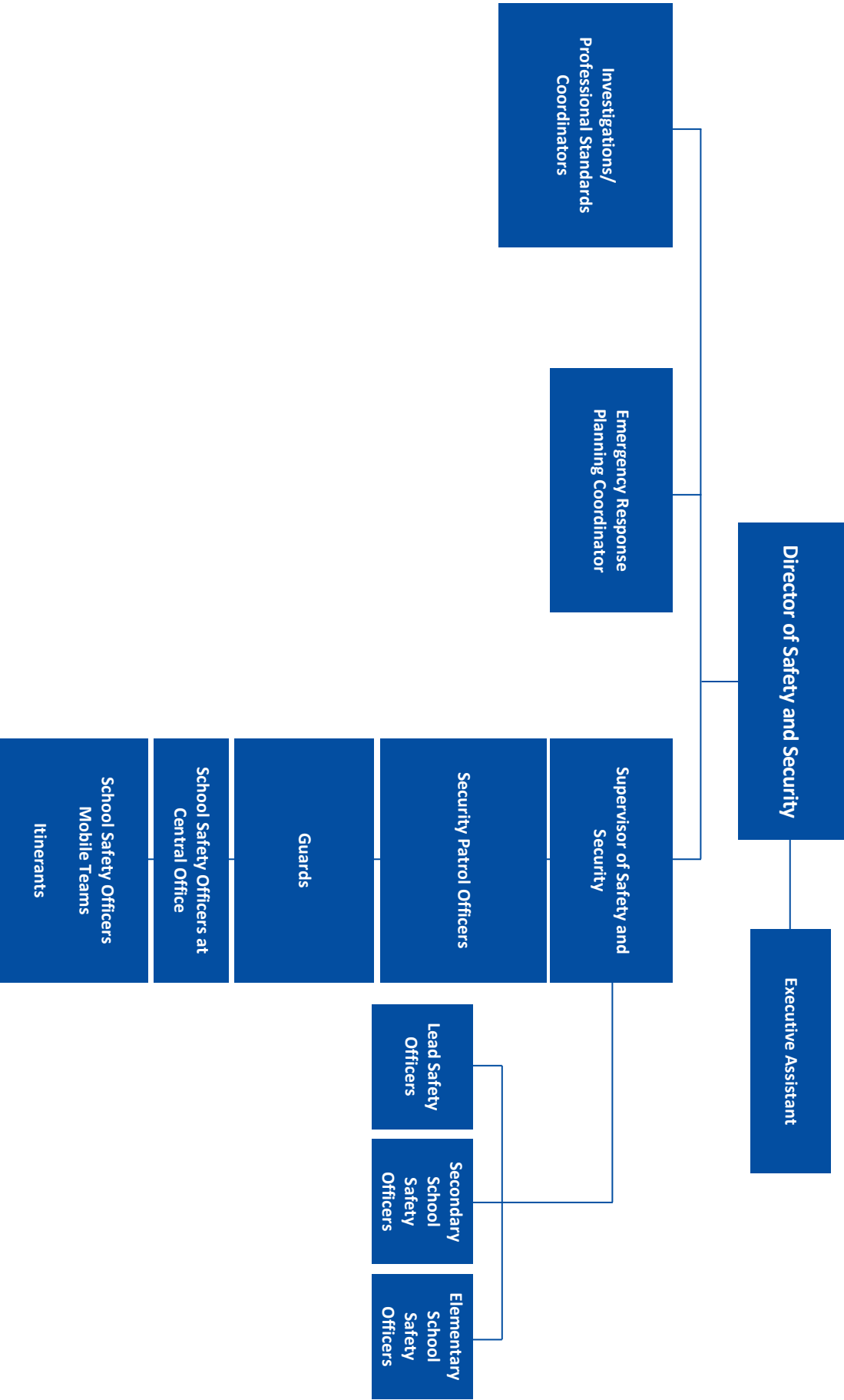


Division of Operations



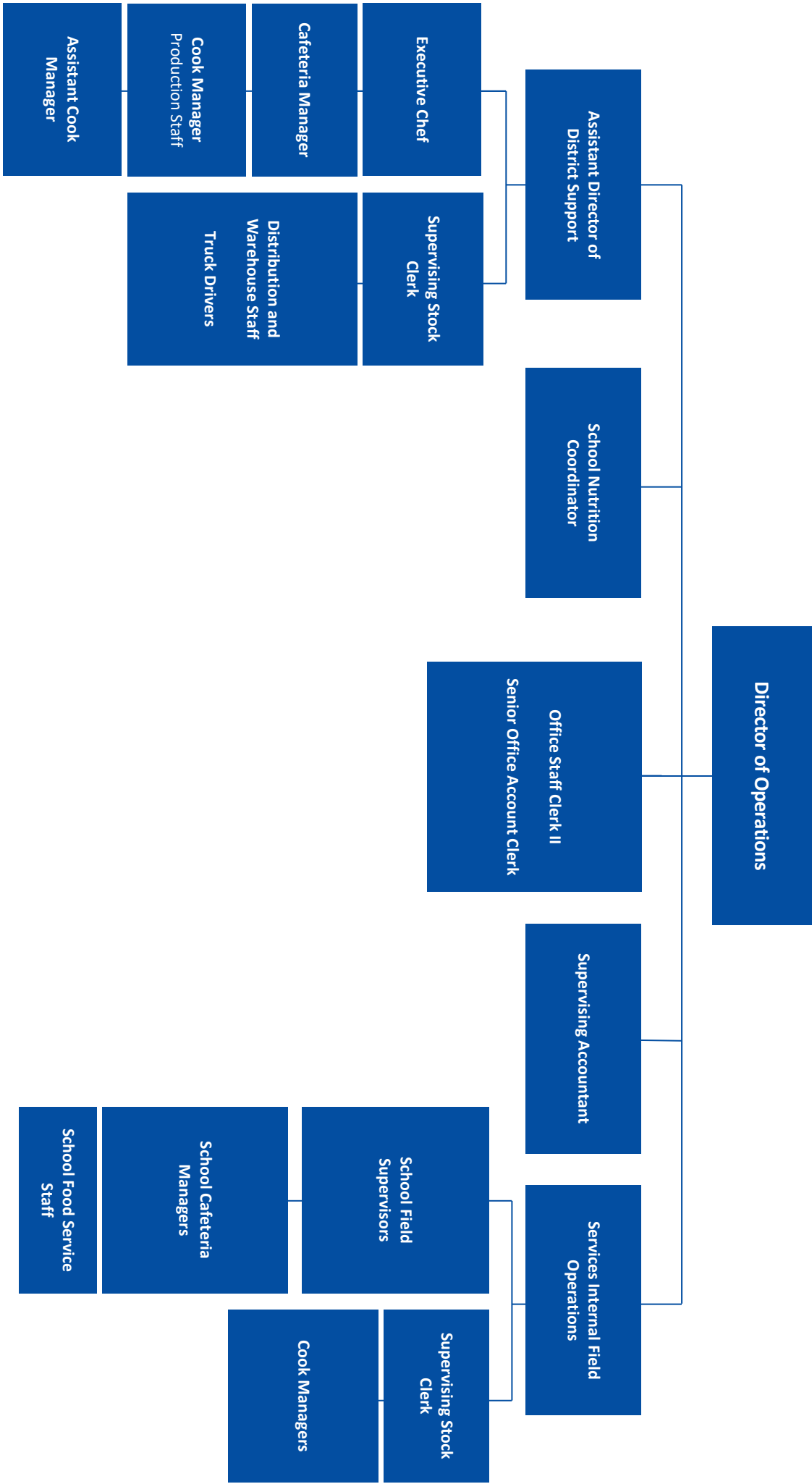


Department of Safety and Security



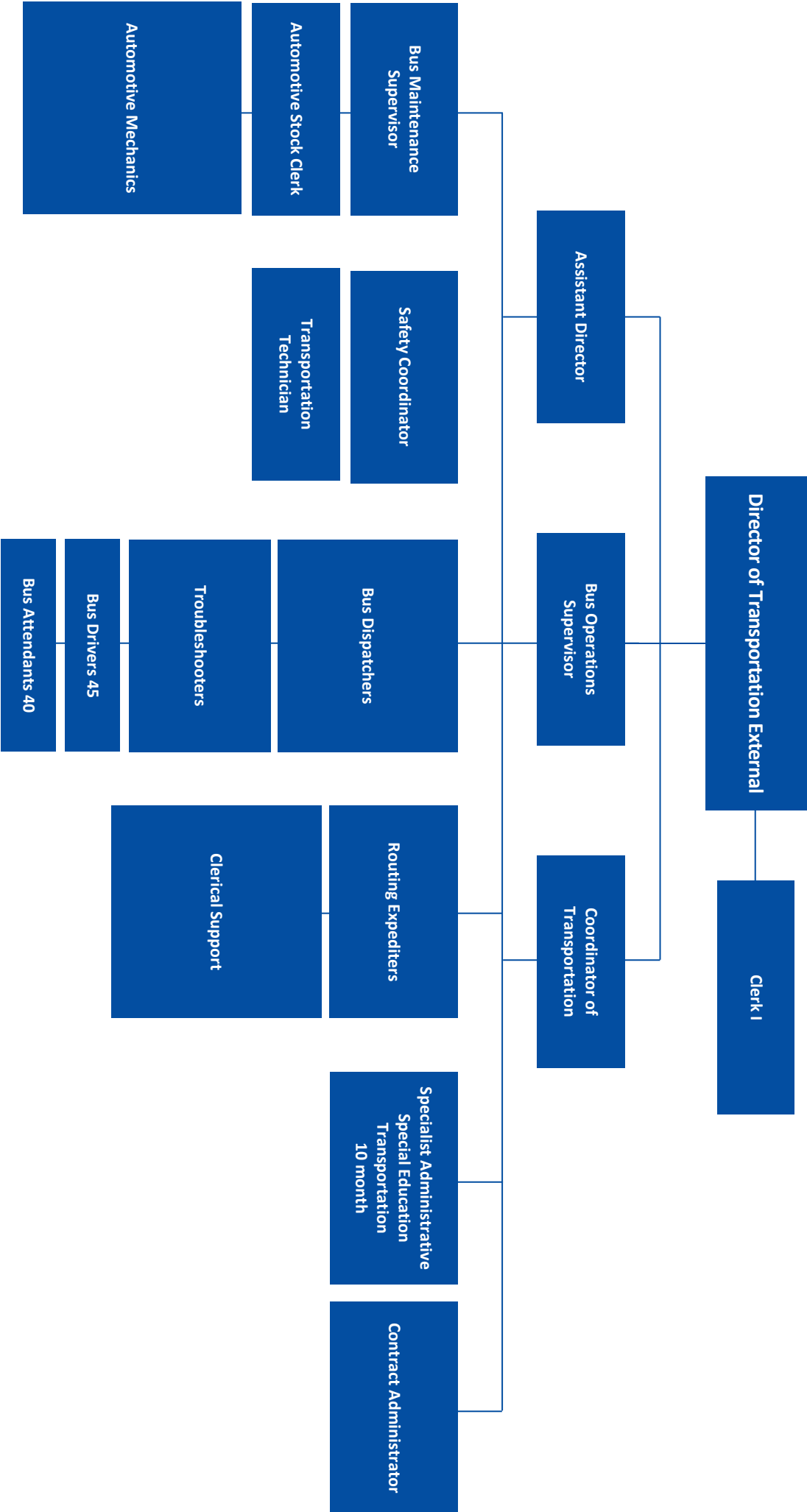


Department of School Food Services



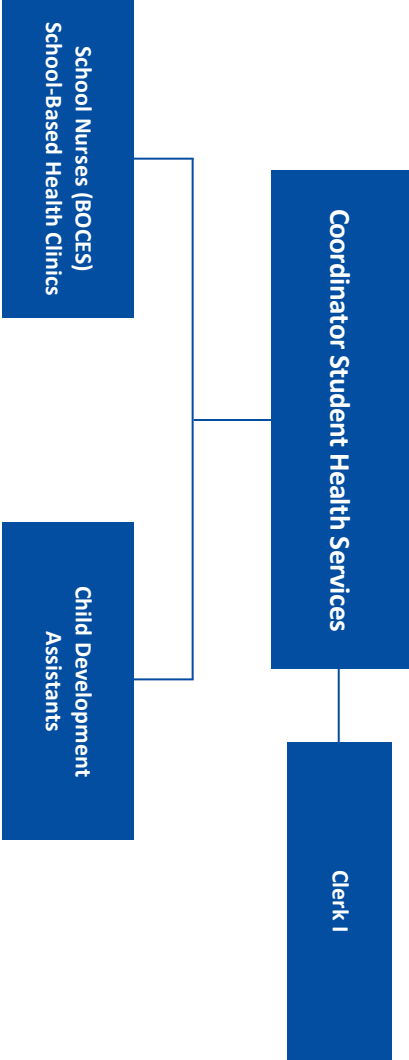


Department of Transportation Services



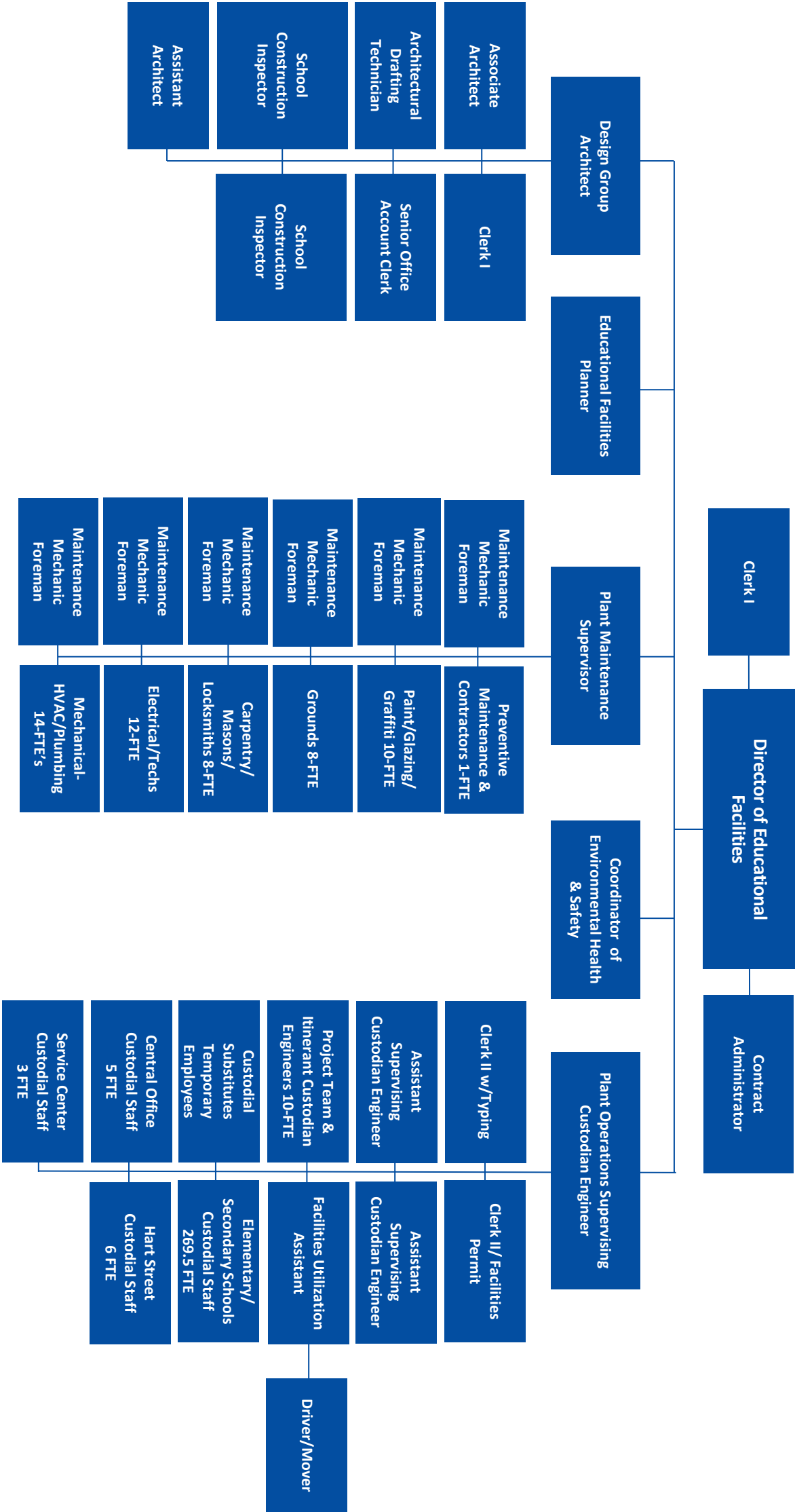


Department of Student Health Services



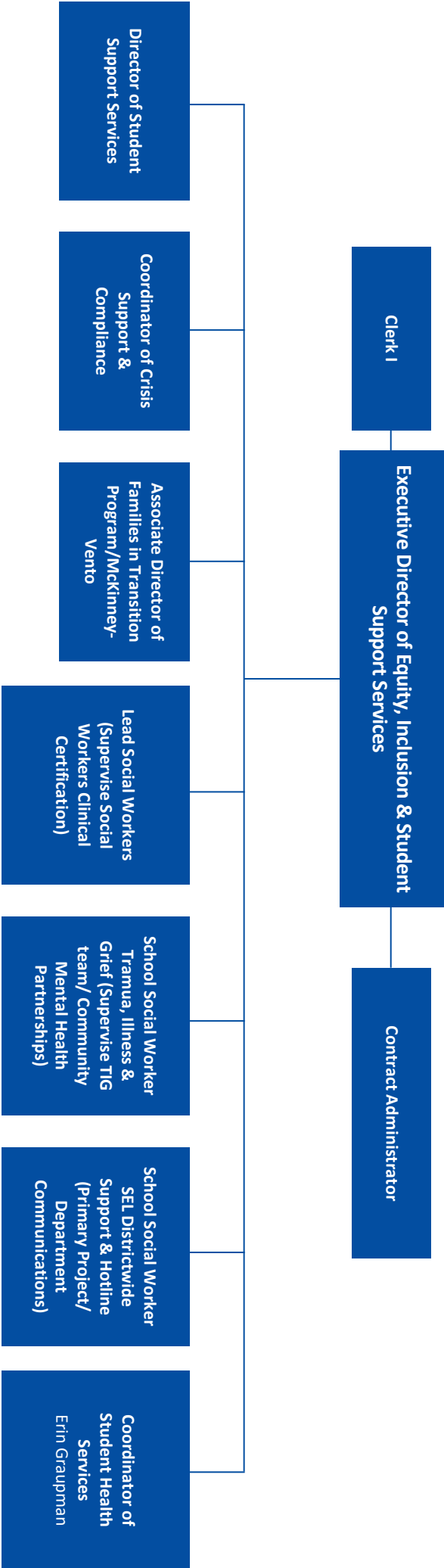


Department of Educational Facilities



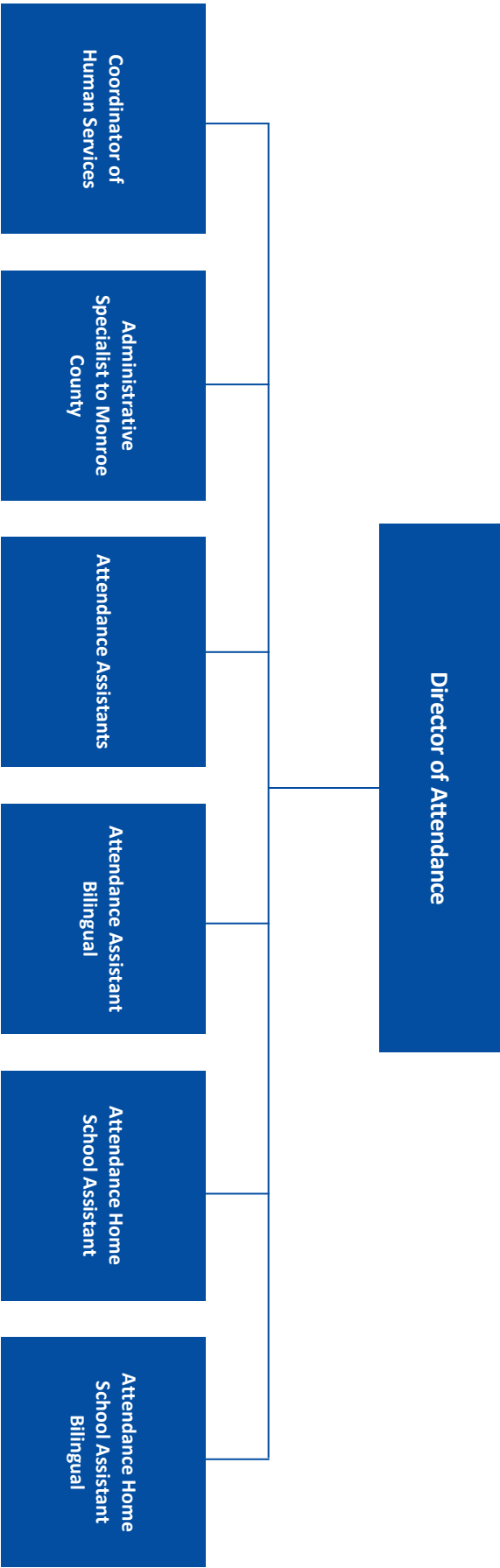


Department of Equity, Inclusion, & Student Support Services



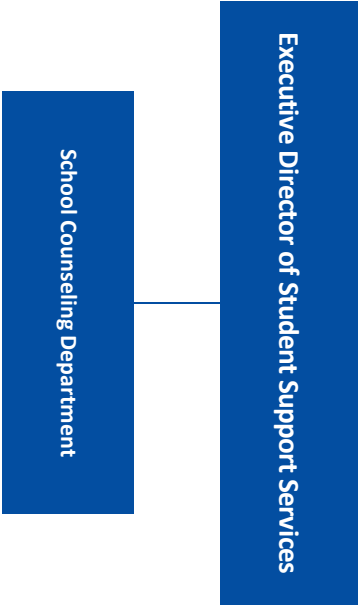


Department of Attendance



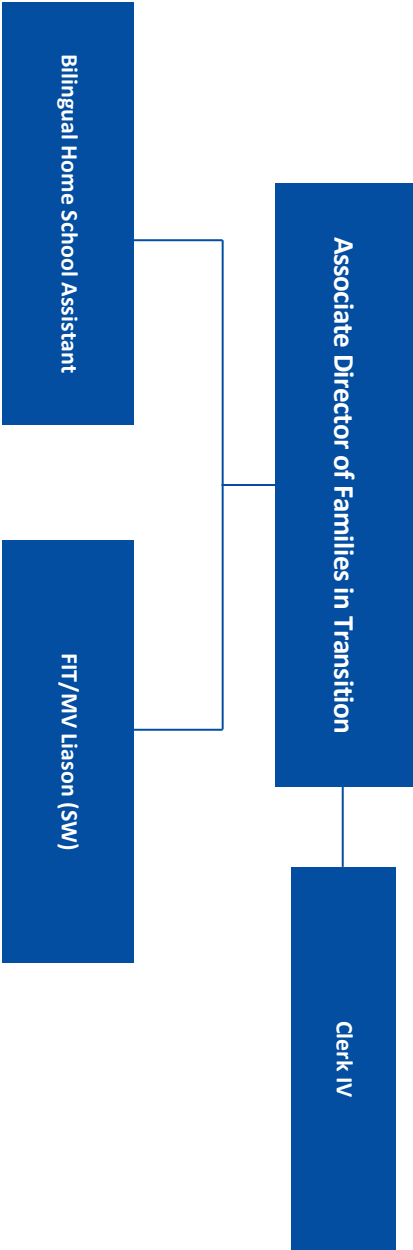


Student Support Services



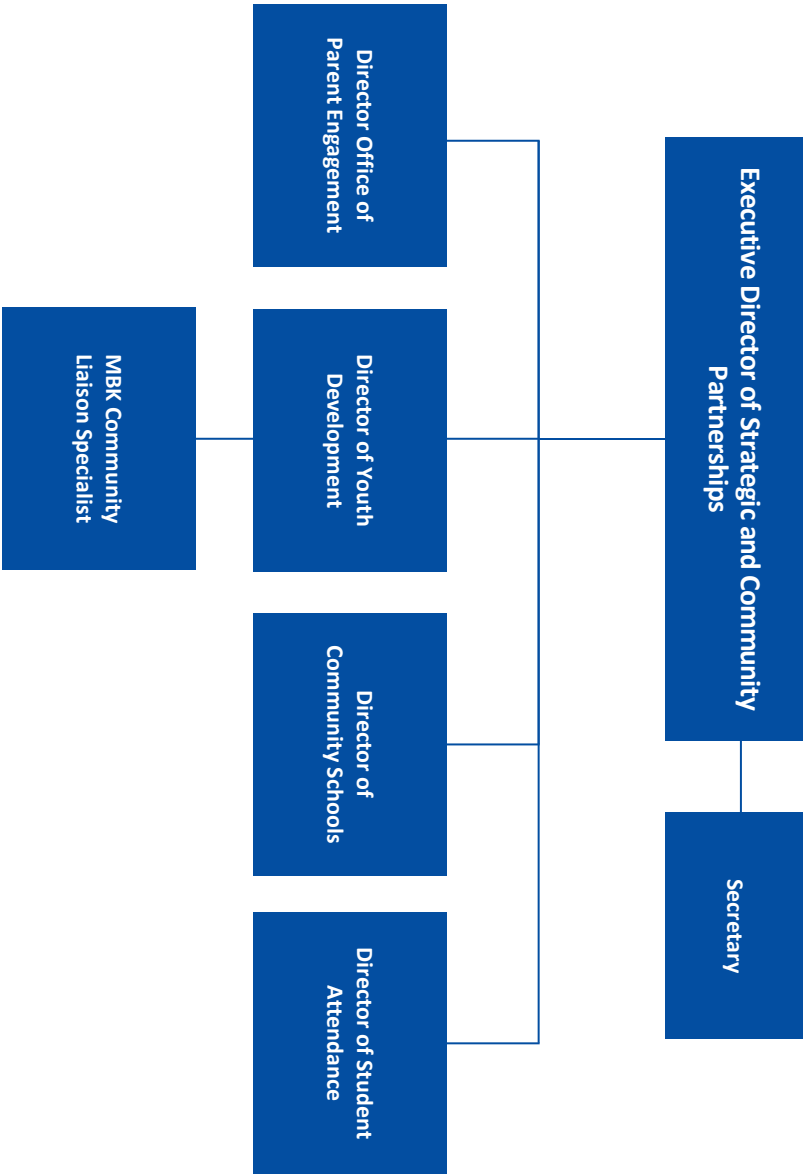


Families in Transition



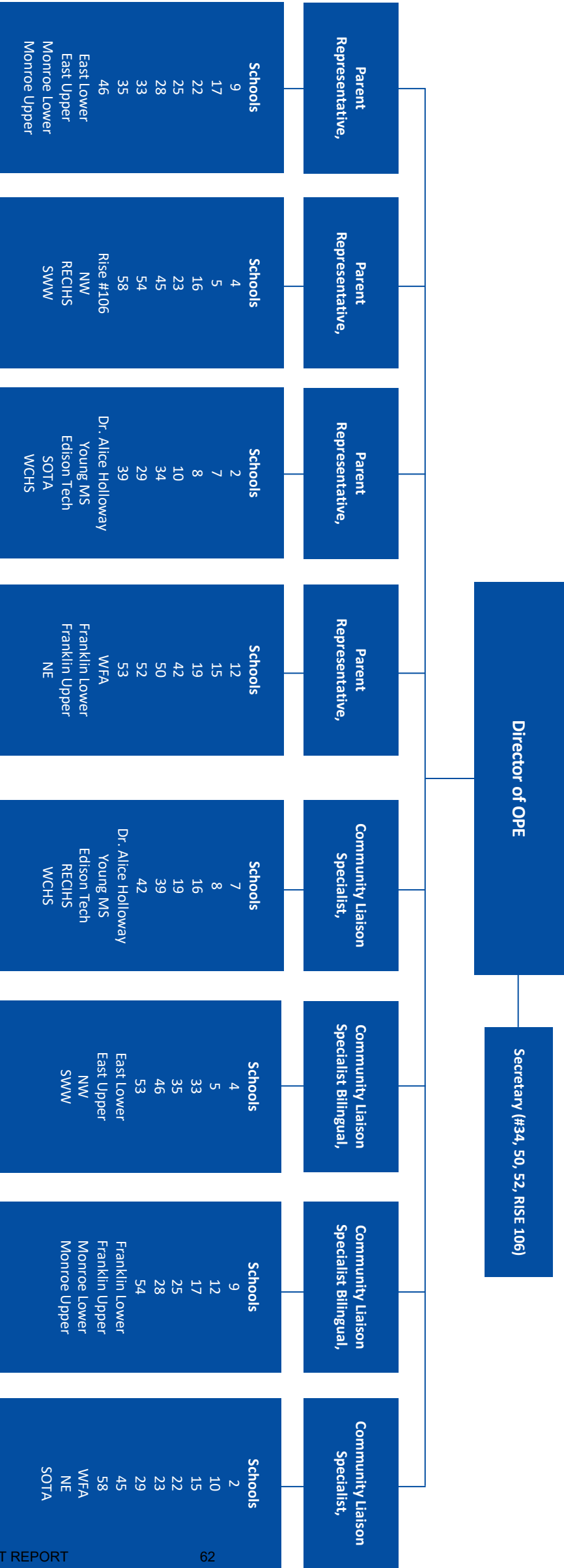


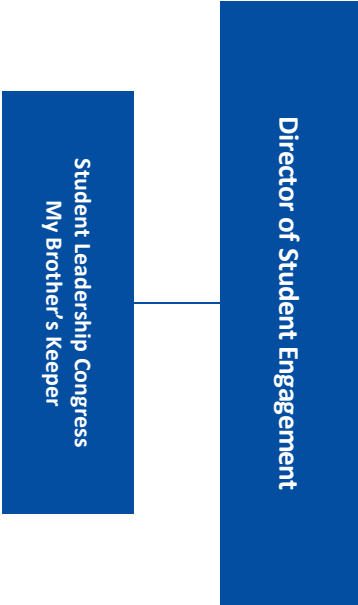
Department of Strategic and Community Partnerships





Office of Parent Engagement





RCS D

Total Employee Compensation over \$100,000*

April 1, 2022 through March 31, 2023

*Compensation can include salary, stipends, overtime, additional pay, retroactive pay and payouts.

[source:www.seethroughny.net](http://www.seethroughny.net)

Name	Employer/Agency	Total Pay □	Subagency/Type
Myers, Lesli C	Rochester City SD	\$352,173	NYSTRS - Educator
Peluso, Carmine P	Rochester City SD	\$276,085	NYSTRS - Educator
Nelms, Shaun C	Rochester City SD	\$247,354	NYSTRS - Educator
Ferguson, Mary J	Rochester City SD	\$212,841	NYSTRS - Educator
Moore, Wakili	Rochester City SD	\$212,575	NYSTRS - Educator
Bisner, Jason R	Rochester City SD	\$208,208	NYSTRS - Educator
Keysa, Thomas P	Rochester City SD	\$205,411	NYSLRS - General Employee
Jackson, Sharon E	Rochester City SD	\$205,059	NYSTRS - Educator
Ramirez, Armando	Rochester City SD	\$204,827	NYSTRS - Educator
Andrecolich-Diaz, Mary P	Rochester City SD	\$203,603	NYSTRS - Educator
Jackson, Karon A	Rochester City SD	\$203,170	NYSTRS - Educator
Smith Jr, Richard L	Rochester City SD	\$202,275	NYSTRS - Educator
Johnson, Camaron K	Rochester City SD	\$198,312	NYSTRS - Educator
Henrywheeler, Anissa M	Rochester City SD	\$197,046	NYSLRS - General Employee
Bell, Clinton A	Rochester City SD	\$196,113	NYSTRS - Educator
Regan, Bernadette A	Rochester City SD	\$195,857	NYSTRS - Educator
Schmidt, Michael C	Rochester City SD	\$194,580	NYSTRS - Educator
Brockler, Patricia L	Rochester City SD	\$194,267	NYSTRS - Educator
Hooper, Robin R	Rochester City SD	\$194,096	NYSTRS - Educator
Rowe, John F	Rochester City SD	\$192,513	NYSTRS - Educator
Van Derwater, Glen A, III	Rochester City SD	\$190,963	NYSTRS - Educator
Harrington, Brenda	Rochester City SD	\$190,950	NYSTRS - Educator
Crowley, Margaret M	Rochester City SD	\$190,585	NYSTRS - Educator
Baldino, Joseph T	Rochester City SD	\$189,213	NYSTRS - Educator
Michelsen, David W	Rochester City SD	\$189,061	NYSTRS - Educator
Bianchi, Anthony P	Rochester City SD	\$188,667	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Goldsberry, Robert I	Rochester City SD	\$187,932	NYSTRS - Educator
Gumpert, Jeffrey	Rochester City SD	\$187,496	NYSLRS - General Employee
Boundy, David B	Rochester City SD	\$187,388	NYSTRS - Educator
Carlton-Ferris, Pamela A	Rochester City SD	\$186,483	NYSTRS - Educator
Waters, Theodora C	Rochester City SD	\$185,948	NYSTRS - Educator
Moore, Rodney S	Rochester City SD	\$185,615	NYSTRS - Educator
Wright, Coretta L	Rochester City SD	\$184,461	NYSTRS - Educator
Whitlow, Lisa	Rochester City SD	\$182,764	NYSTRS - Educator
Schmandt, Timothy F	Rochester City SD	\$182,525	NYSLRS - General Employee
Kankam, Akua Dufle	Rochester City SD	\$180,888	NYSTRS - Educator
Boyle, Rebecca L	Rochester City SD	\$180,773	NYSTRS - Educator
Ladd, Susan F	Rochester City SD	\$179,706	NYSTRS - Educator
Miller, Christopher D	Rochester City SD	\$178,474	NYSTRS - Educator
Rees, Jennifer M	Rochester City SD	\$178,024	NYSTRS - Educator
Nicastro, Kelly A	Rochester City SD	\$176,242	NYSTRS - Educator
Hammond, Terrilyn L	Rochester City SD	\$176,112	NYSTRS - Educator
Anderson, Thomas F	Rochester City SD	\$174,907	NYSTRS - Educator
Mehta, Uma	Rochester City SD	\$174,822	NYSTRS - Educator
Cassella, Mark A	Rochester City SD	\$174,506	NYSLRS - General Employee
Strickland, Demario A	Rochester City SD	\$173,918	NYSTRS - Educator
Quamina, Denise A	Rochester City SD	\$173,769	NYSTRS - Educator
Chakravarti, Vivek	Rochester City SD	\$173,384	NYSLRS - General Employee
Tuladhar, Arun M	Rochester City SD	\$173,127	NYSLRS - General Employee
Kresge, Brian D	Rochester City SD	\$169,930	NYSLRS - General Employee
Keelean, Shanie J	Rochester City SD	\$168,826	NYSTRS - Educator
Dederick, Nathan F	Rochester City SD	\$168,579	NYSLRS - General Employee
Smith, Christopher P	Rochester City SD	\$167,438	NYSTRS - Educator
Phillips, Babette A	Rochester City SD	\$167,432	NYSTRS - Educator
Pavone, John D	Rochester City SD	\$166,288	NYSTRS - Educator
Morien, Rhonda R	Rochester City SD	\$166,235	NYSTRS - Educator
Humphrey, Steven	Rochester City SD	\$166,222	NYSTRS - Educator
Neil, Adrian G	Rochester City SD	\$166,090	NYSLRS - General Employee
White, Lajuan C	Rochester City SD	\$166,012	NYSTRS - Educator
Crandall, Kyle R	Rochester City SD	\$165,486	NYSTRS - Educator
Lapietra, Joseph M	Rochester City SD	\$164,193	NYSTRS - Educator
Harris, Kimberly M	Rochester City SD	\$164,108	NYSTRS - Educator
Enright, Donna-Jean M	Rochester City SD	\$164,074	NYSTRS - Educator
Holberton, Valerie L	Rochester City SD	\$163,502	NYSTRS - Educator
Traficante-Loncao, Lisa M	Rochester City SD	\$163,382	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
St Louis, Djinga	Rochester City SD	\$162,665	NYSTRS - Educator
Lopez, Marisol O	Rochester City SD	\$162,506	NYSLRS - General Employee
Ulliman, Robert M	Rochester City SD	\$162,500	NYSTRS - Educator
Halsdorfer, Jeffrey J	Rochester City SD	\$162,381	NYSTRS - Educator
Polo, Steven G	Rochester City SD	\$162,082	NYSTRS - Educator
Dinicola, Mary C	Rochester City SD	\$160,951	NYSTRS - Educator
Richards, Terry L	Rochester City SD	\$160,807	NYSTRS - Educator
Fitzgerald, David F	Rochester City SD	\$160,383	NYSLRS - General Employee
Silas, Moniek R	Rochester City SD	\$159,522	NYSTRS - Educator
Lamorte, Stephen C	Rochester City SD	\$159,143	NYSTRS - Educator
Scott, Jacob L	Rochester City SD	\$158,948	NYSTRS - Educator
Mascadri, Edward A	Rochester City SD	\$158,895	NYSTRS - Educator
Cronmiller, William M	Rochester City SD	\$157,863	NYSTRS - Educator
Ditullio, Gina	Rochester City SD	\$157,860	NYSTRS - Educator
Van Derwater, Julie C	Rochester City SD	\$157,585	NYSTRS - Educator
Mannino, Caterina Leone	Rochester City SD	\$157,140	NYSTRS - Educator
Hart, Susen	Rochester City SD	\$155,882	NYSTRS - Educator
Ballesty, Lorraine B	Rochester City SD	\$155,424	NYSLRS - General Employee
Morrison, Mark T	Rochester City SD	\$154,974	NYSTRS - Educator
Watts, Stacy T	Rochester City SD	\$154,943	NYSTRS - Educator
Mac Gowan, Andrew	Rochester City SD	\$153,329	NYSLRS - General Employee
Adams, David L	Rochester City SD	\$152,324	NYSLRS - General Employee
Wertz, Jason E	Rochester City SD	\$151,462	NYSTRS - Educator
Freeman, Redell	Rochester City SD	\$151,355	NYSTRS - Educator
Festenstein, Lia E	Rochester City SD	\$150,297	NYSTRS - Educator
Brazwell, Margaret M	Rochester City SD	\$150,134	NYSTRS - Educator
Dorsey, David M	Rochester City SD	\$150,081	NYSTRS - Educator
Wingo, Leandrew T, III	Rochester City SD	\$150,049	NYSTRS - Educator
Palumbo, Katherine R	Rochester City SD	\$149,689	NYSTRS - Educator
Chandler, Brian A	Rochester City SD	\$149,566	NYSTRS - Educator
Noeth, Gerard J	Rochester City SD	\$149,520	NYSTRS - Educator
Brody, Samantha C	Rochester City SD	\$149,237	NYSTRS - Educator
Martinez-Davis, Melody R	Rochester City SD	\$149,071	NYSTRS - Educator
Piper, Jay B	Rochester City SD	\$149,017	NYSTRS - Educator
Mortis, Lynda M	Rochester City SD	\$148,996	NYSTRS - Educator
Graziano, Timothy P	Rochester City SD	\$148,919	NYSTRS - Educator
Marsh, Andrea S	Rochester City SD	\$148,449	NYSTRS - Educator
Whelen, Michelle	Rochester City SD	\$148,100	NYSTRS - Educator
Markman, Jeanne C	Rochester City SD	\$147,966	NYSTRS - Educator

Name	Employer/Agency	Total Pay	Subagency/Type
Scott, Andy L	Rochester City SD	\$147,758	NYSLRS - General Employee
Lazarek, Scott A	Rochester City SD	\$147,672	NYSTRS - Educator
Meise, Michael J	Rochester City SD	\$147,400	NYSTRS - Educator
Allen, Michael A, II	Rochester City SD	\$146,718	NYSTRS - Educator
Lombard, Kimberly A	Rochester City SD	\$145,861	NYSTRS - Educator
Rose, Jerry R	Rochester City SD	\$145,652	NYSLRS - General Employee
Thompson, Stephanie A	Rochester City SD	\$145,080	NYSTRS - Educator
Haynes, Nicolle L	Rochester City SD	\$144,688	NYSTRS - Educator
Reynolds, Gary M	Rochester City SD	\$144,632	NYSTRS - Educator
Cranker, Jeremy E	Rochester City SD	\$144,458	NYSLRS - General Employee
Robinson, Eric C	Rochester City SD	\$144,301	NYSTRS - Educator
Garfield, Shalonda L	Rochester City SD	\$144,261	NYSTRS - Educator
Hunter, Kimberly M	Rochester City SD	\$142,736	NYSTRS - Educator
Thomas, Eva J	Rochester City SD	\$142,541	NYSTRS - Educator
Ibezim, Samuel C	Rochester City SD	\$142,469	NYSTRS - Educator
Rosenhack, Andrew T	Rochester City SD	\$142,052	NYSTRS - Educator
Cupples, Cerri S	Rochester City SD	\$141,661	NYSLRS - General Employee
Abate, Meghan M L	Rochester City SD	\$141,596	NYSLRS - General Employee
Webster, Sheelarani P	Rochester City SD	\$141,186	NYSTRS - Educator
Torres-Santana, Brenda	Rochester City SD	\$141,109	NYSTRS - Educator
Lincoln, David D	Rochester City SD	\$140,840	NYSTRS - Educator
Rudy, Susan T	Rochester City SD	\$140,613	NYSTRS - Educator
Burke, Barry J	Rochester City SD	\$139,192	NYSTRS - Educator
Orden, Terri	Rochester City SD	\$139,183	NYSTRS - Educator
Rodger, Adam D	Rochester City SD	\$139,126	NYSTRS - Educator
Sausa, Mike L	Rochester City SD	\$138,821	NYSLRS - General Employee
Calloway-Downs, Savaria E	Rochester City SD	\$138,603	NYSTRS - Educator
Reyes, Elizabeth	Rochester City SD	\$138,401	NYSTRS - Educator
Bhagavatula, Sastry V	Rochester City SD	\$138,154	NYSLRS - General Employee
Crane, Samantha J	Rochester City SD	\$138,079	NYSLRS - General Employee
Cohen, Stefan L	Rochester City SD	\$138,030	NYSTRS - Educator
Sergent, Margaret-Mary	Rochester City SD	\$137,855	NYSTRS - Educator
Beauchamp, Robert J	Rochester City SD	\$137,152	NYSTRS - Educator
Pittman, Melissa B	Rochester City SD	\$137,137	NYSTRS - Educator
Daly, Denise J	Rochester City SD	\$137,019	NYSTRS - Educator
Manuele-Turnquist, Christine E	Rochester City SD	\$136,950	NYSTRS - Educator
Sapienza, Meybhol Y	Rochester City SD	\$136,860	NYSTRS - Educator
Akinniyi, Bandele T	Rochester City SD	\$136,826	NYSLRS - General Employee
Neal, Rhonda	Rochester City SD	\$136,738	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Colombo, Carol B	Rochester City SD	\$136,664	NYSTRS - Educator
Pryor, Kirstin	Rochester City SD	\$136,392	NYSTRS - Educator
Bertram, Barbara A	Rochester City SD	\$136,331	NYSTRS - Educator
Bonacci, Megan L	Rochester City SD	\$136,075	NYSTRS - Educator
Able, Jyoti B	Rochester City SD	\$136,048	NYSTRS - Educator
Diaz, Elena	Rochester City SD	\$135,920	NYSTRS - Educator
Donko-Hanson, P Kwame	Rochester City SD	\$135,917	NYSTRS - Educator
Brezhnev, Oleg	Rochester City SD	\$135,729	NYSLRS - General Employee
Pecor, Carrie A	Rochester City SD	\$135,652	NYSTRS - Educator
Fischpera, Rich J	Rochester City SD	\$135,638	NYSTRS - Educator
Mahaney, Michael J	Rochester City SD	\$135,608	NYSLRS - General Employee
Roche, Richard W	Rochester City SD	\$135,546	NYSTRS - Educator
Nicholas, Wendy	Rochester City SD	\$135,391	NYSTRS - Educator
Riveranothnagle, Aneli	Rochester City SD	\$135,376	NYSLRS - General Employee
Asamoahwade, Yolanda A	Rochester City SD	\$134,893	NYSLRS - General Employee
Johnson, Roddy A	Rochester City SD	\$134,860	NYSLRS - General Employee
Rogers, Jeffrey M	Rochester City SD	\$134,352	NYSLRS - General Employee
Barley, Darrell M	Rochester City SD	\$133,953	NYSTRS - Educator
Tyndall, Edward W	Rochester City SD	\$133,828	NYSLRS - General Employee
Tirre, Alan A	Rochester City SD	\$133,689	NYSTRS - Educator
Green, Burnice B	Rochester City SD	\$133,597	NYSTRS - Educator
Woodworth, Carol D	Rochester City SD	\$133,577	NYSTRS - Educator
Mccormick, Matthew J	Rochester City SD	\$133,459	NYSTRS - Educator
Smith, Brandi M	Rochester City SD	\$133,416	NYSTRS - Educator
Garrow, Lisa L	Rochester City SD	\$133,402	NYSTRS - Educator
Dejesus-Lopez, Enid	Rochester City SD	\$133,198	NYSTRS - Educator
Agnitti, Amy M	Rochester City SD	\$133,165	NYSTRS - Educator
Ventura, Jessica	Rochester City SD	\$133,125	NYSTRS - Educator
Agostinelli, Susan S	Rochester City SD	\$133,091	NYSTRS - Educator
Buonomo-Cilento, Josephine	Rochester City SD	\$133,043	NYSTRS - Educator
Harris, Stephanie N	Rochester City SD	\$132,829	NYSTRS - Educator
Turney, Peter J	Rochester City SD	\$132,566	NYSLRS - General Employee
Yarlett-Fenti, Kathryn L	Rochester City SD	\$132,380	NYSTRS - Educator
Varno, Carrie A	Rochester City SD	\$132,237	NYSTRS - Educator
Barrant, Darcy A	Rochester City SD	\$132,233	NYSTRS - Educator
Burrows, Nakia	Rochester City SD	\$131,960	NYSTRS - Educator
Annese, Krista G	Rochester City SD	\$131,916	NYSTRS - Educator
Gross, Susan E	Rochester City SD	\$131,915	NYSTRS - Educator
Groff, Donna M	Rochester City SD	\$131,662	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Lau, Robert A	Rochester City SD	\$131,599	NYSLRS - General Employee
Whitehair, Debra A	Rochester City SD	\$131,539	NYSTRS - Educator
Carey, Michael C	Rochester City SD	\$131,519	NYSTRS - Educator
Pappas, Thomas J	Rochester City SD	\$131,406	NYSTRS - Educator
Roldan, Harry	Rochester City SD	\$131,338	NYSTRS - Educator
White, Michele L	Rochester City SD	\$131,100	NYSTRS - Educator
Miller, Glendine P	Rochester City SD	\$131,034	NYSLRS - General Employee
Bianco-Rion, Mary Rose	Rochester City SD	\$130,851	NYSTRS - Educator
Bauman, Kelly E	Rochester City SD	\$130,814	NYSTRS - Educator
Bressler, Nancy	Rochester City SD	\$130,741	NYSTRS - Educator
Davis, Mark	Rochester City SD	\$130,714	NYSTRS - Educator
Wilson, Ples V	Rochester City SD	\$130,366	NYSLRS - General Employee
Solomon, Deborah D	Rochester City SD	\$129,548	NYSTRS - Educator
Ouriel, Jeffrey M	Rochester City SD	\$129,316	NYSTRS - Educator
Machuca-Dall, Carolina A	Rochester City SD	\$129,266	NYSTRS - Educator
Wardlow, Katherine H	Rochester City SD	\$129,217	NYSTRS - Educator
Hollomon, Loretta M	Rochester City SD	\$128,462	NYSTRS - Educator
Lillis, Jamie S	Rochester City SD	\$128,282	NYSTRS - Educator
Powers, Michelle M	Rochester City SD	\$128,230	NYSTRS - Educator
Robinson, Edna L	Rochester City SD	\$128,221	NYSTRS - Educator
Mazurett-Boyle, Rosa	Rochester City SD	\$128,219	NYSTRS - Educator
Priddy, Amy M	Rochester City SD	\$127,997	NYSTRS - Educator
Soprano, Steven	Rochester City SD	\$127,664	NYSTRS - Educator
Watkins, Diane	Rochester City SD	\$127,637	NYSTRS - Educator
Cason, Aloma Y	Rochester City SD	\$127,630	NYSLRS - General Employee
Kanealey, Michelle M	Rochester City SD	\$127,489	NYSTRS - Educator
Hurley, Daniel M	Rochester City SD	\$127,222	NYSTRS - Educator
Talone, Thomas A	Rochester City SD	\$126,849	NYSTRS - Educator
Wilson, Lakisha N	Rochester City SD	\$126,790	NYSTRS - Educator
Briggs, Kelli M	Rochester City SD	\$126,646	NYSTRS - Educator
Wess, Lori L	Rochester City SD	\$126,275	NYSTRS - Educator
Maeder, Edel M	Rochester City SD	\$126,134	NYSTRS - Educator
Hasseler, Terrence M	Rochester City SD	\$126,134	NYSTRS - Educator
Konecny, Philip	Rochester City SD	\$126,050	NYSTRS - Educator
Haile, Marilyn	Rochester City SD	\$126,006	NYSTRS - Educator
Warrick, Jennifer L	Rochester City SD	\$125,870	NYSTRS - Educator
Yoboue, Guillaume S	Rochester City SD	\$125,861	NYSTRS - Educator
Sadowski, Colleen D	Rochester City SD	\$125,718	NYSTRS - Educator
Kadow-Smith, Kim M	Rochester City SD	\$125,624	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Nguyen, Yajaira L	Rochester City SD	\$125,463	NYSTRS - Educator
Gan, Rafal C	Rochester City SD	\$125,330	NYSLRS - General Employee
Velazquezbetancourt, Annette	Rochester City SD	\$125,283	NYSLRS - General Employee
Westrich, Kevin M	Rochester City SD	\$125,205	NYSTRS - Educator
Piccarreto, Melissa M	Rochester City SD	\$125,059	NYSTRS - Educator
Saia, Joseph L	Rochester City SD	\$124,776	NYSTRS - Educator
Perez, Maycanitza	Rochester City SD	\$124,717	NYSTRS - Educator
Kittelberger, Kari Ann	Rochester City SD	\$124,655	NYSTRS - Educator
Wims-Hall, Nyree D	Rochester City SD	\$124,605	NYSTRS - Educator
Michels, Kimberly J	Rochester City SD	\$124,113	NYSTRS - Educator
Nicholas, Julie A	Rochester City SD	\$124,043	NYSTRS - Educator
Johnson, Lesley N	Rochester City SD	\$123,900	NYSTRS - Educator
Che, Jing	Rochester City SD	\$123,670	NYSLRS - General Employee
Ushe-Fezer, Dumazile Z	Rochester City SD	\$123,668	NYSTRS - Educator
Johnsen, Timothy J	Rochester City SD	\$123,432	NYSTRS - Educator
Price, Kristine M	Rochester City SD	\$123,352	NYSTRS - Educator
Jackson, Heidi L	Rochester City SD	\$123,320	NYSTRS - Educator
Owens, Danielle D	Rochester City SD	\$123,221	NYSTRS - Educator
Bauerschmidt, Eileen T	Rochester City SD	\$123,211	NYSTRS - Educator
Lampe, Paul C	Rochester City SD	\$123,155	NYSTRS - Educator
Davis, Michelle R	Rochester City SD	\$123,100	NYSTRS - Educator
Palmer, Kiersten M	Rochester City SD	\$123,016	NYSTRS - Educator
Gonzalez, Maria C	Rochester City SD	\$122,968	NYSTRS - Educator
Hudson, Wanda L	Rochester City SD	\$122,932	NYSTRS - Educator
Guyett, Colleen R	Rochester City SD	\$122,926	NYSLRS - General Employee
Brown, David A	Rochester City SD	\$122,900	NYSLRS - General Employee
Meehan, Kerry L	Rochester City SD	\$122,851	NYSTRS - Educator
Seeger, Matthew E	Rochester City SD	\$122,688	NYSLRS - General Employee
Pritchard, Tamalyn M	Rochester City SD	\$122,661	NYSTRS - Educator
Bethea, Monique M	Rochester City SD	\$122,605	NYSTRS - Educator
Steflik, Adrienne T	Rochester City SD	\$122,274	NYSTRS - Educator
Homer, Tanya H	Rochester City SD	\$122,236	NYSTRS - Educator
Haines, Kristal S	Rochester City SD	\$121,927	NYSTRS - Educator
Houghtling, John A	Rochester City SD	\$121,711	NYSTRS - Educator
Burns, Robert R	Rochester City SD	\$121,531	NYSTRS - Educator
Estrella-Brazil, Australia M	Rochester City SD	\$121,398	NYSTRS - Educator
Durick, Jody M	Rochester City SD	\$121,307	NYSTRS - Educator
Hayes, Terry L	Rochester City SD	\$121,073	NYSTRS - Educator
Tavolino, Nicole L	Rochester City SD	\$121,057	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Smith, Jennifer L	Rochester City SD	\$120,857	NYSTRS - Educator
Holcomb, Mary-Ann	Rochester City SD	\$120,810	NYSTRS - Educator
Finewood, Deanne M	Rochester City SD	\$120,686	NYSTRS - Educator
Manengu, Donna R	Rochester City SD	\$120,404	NYSTRS - Educator
Strassner, Daniel L	Rochester City SD	\$120,387	NYSLRS - General Employee
Rodgers, Deon K	Rochester City SD	\$120,301	NYSTRS - Educator
Brady-Onisk, Megan E	Rochester City SD	\$120,256	NYSTRS - Educator
Munoz, Adelia	Rochester City SD	\$120,245	NYSTRS - Educator
Cassarino, Samuel L	Rochester City SD	\$119,937	NYSTRS - Educator
Leone, Steven A	Rochester City SD	\$119,810	NYSTRS - Educator
Farabell, Jacqueline M	Rochester City SD	\$119,699	NYSLRS - General Employee
Freedman, Sandra E	Rochester City SD	\$119,640	NYSTRS - Educator
Nixon, Glenn M	Rochester City SD	\$119,463	NYSLRS - General Employee
Foran, Elizabeth M	Rochester City SD	\$119,389	NYSTRS - Educator
Militello, Michael Robert	Rochester City SD	\$119,271	NYSTRS - Educator
Vacca, Jerome A	Rochester City SD	\$119,195	NYSTRS - Educator
Drysdale, Felecia R	Rochester City SD	\$119,127	NYSTRS - Educator
Spalty, Elizabeth H	Rochester City SD	\$119,075	NYSLRS - General Employee
Griffin, Patrick M	Rochester City SD	\$118,899	NYSLRS - General Employee
Machuca, Paola	Rochester City SD	\$118,889	NYSTRS - Educator
Berardi, Andrea	Rochester City SD	\$118,840	NYSTRS - Educator
Pennella, Annette M	Rochester City SD	\$118,839	NYSTRS - Educator
Gonzalez, Lourdes M	Rochester City SD	\$118,824	NYSTRS - Educator
Trepanier, Kathleen B	Rochester City SD	\$118,817	NYSTRS - Educator
Rodriguez, Anthony S	Rochester City SD	\$118,800	NYSTRS - Educator
Vandermallie-Nash, Sherry L	Rochester City SD	\$118,599	NYSTRS - Educator
Hucks, William A	Rochester City SD	\$118,311	NYSTRS - Educator
Johnson, Melissa A	Rochester City SD	\$118,283	NYSTRS - Educator
Kilgore, Matthew D	Rochester City SD	\$118,280	NYSTRS - Educator
Hounshell, Phillip L	Rochester City SD	\$118,246	NYSLRS - General Employee
Cowles, Joan G	Rochester City SD	\$118,136	NYSTRS - Educator
Cannito, Kerri L	Rochester City SD	\$118,123	NYSTRS - Educator
Zdanowski, Todd M	Rochester City SD	\$118,119	NYSLRS - General Employee
Cerone, Jeanne W	Rochester City SD	\$117,980	NYSTRS - Educator
Mckoy, Lauren E	Rochester City SD	\$117,941	NYSTRS - Educator
Woodard, Terri L	Rochester City SD	\$117,745	NYSTRS - Educator
Neill-Adams, Melissa A	Rochester City SD	\$117,718	NYSTRS - Educator
Gregory, Sarah J	Rochester City SD	\$117,440	NYSTRS - Educator
Tsadkan, Negussie	Rochester City SD	\$117,371	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Korn, Rhonda S	Rochester City SD	\$117,325	NYSTRS - Educator
Diaz, Mariella P	Rochester City SD	\$117,272	NYSTRS - Educator
Schenk, Randall B	Rochester City SD	\$117,166	NYSTRS - Educator
Wingo, Danielle C	Rochester City SD	\$117,145	NYSTRS - Educator
Horn, Marcy M	Rochester City SD	\$117,082	NYSTRS - Educator
Tucker, Karen A	Rochester City SD	\$117,023	NYSTRS - Educator
Barry, Mariana E	Rochester City SD	\$116,998	NYSTRS - Educator
Frost, Melissa M	Rochester City SD	\$116,801	NYSTRS - Educator
Galbato, Sandra J	Rochester City SD	\$116,697	NYSTRS - Educator
Leone-Tobar, Anna	Rochester City SD	\$116,630	NYSTRS - Educator
Monroe-Dewitz, Jennifer	Rochester City SD	\$116,589	NYSTRS - Educator
Barnett, Lisa M	Rochester City SD	\$116,494	NYSTRS - Educator
Eller, Eileen M	Rochester City SD	\$116,400	NYSTRS - Educator
Cordaro, Samuel J	Rochester City SD	\$116,368	NYSLRS - General Employee
Cruz-Phommany, Analy	Rochester City SD	\$116,358	NYSTRS - Educator
Sacchitella, Pamela J	Rochester City SD	\$116,135	NYSTRS - Educator
Schuman, Diane L	Rochester City SD	\$116,062	NYSTRS - Educator
Pickard, Dominic J	Rochester City SD	\$115,914	NYSTRS - Educator
Bishop, Melody L	Rochester City SD	\$115,882	NYSTRS - Educator
Miller, Scott D	Rochester City SD	\$115,862	NYSTRS - Educator
Colon, Luis D	Rochester City SD	\$115,852	NYSLRS - General Employee
Johnson, Evangelina J	Rochester City SD	\$115,767	NYSTRS - Educator
Buyer-Davis, Catherine M	Rochester City SD	\$115,764	NYSTRS - Educator
Brent, Stephen A	Rochester City SD	\$115,641	NYSTRS - Educator
Kedley, Terrence P	Rochester City SD	\$115,613	NYSTRS - Educator
Sacco, Samuel F	Rochester City SD	\$115,596	NYSTRS - Educator
Williams, Leda L	Rochester City SD	\$115,311	NYSTRS - Educator
Yuhas, Barbara A	Rochester City SD	\$115,311	NYSTRS - Educator
Smith, Dustin M	Rochester City SD	\$115,236	NYSLRS - General Employee
Czudak, Tracy M	Rochester City SD	\$115,159	NYSTRS - Educator
Pritchard, Lisa M	Rochester City SD	\$114,850	NYSTRS - Educator
Roberts, Carla	Rochester City SD	\$114,622	NYSTRS - Educator
Elliott, Marianna C	Rochester City SD	\$114,538	NYSTRS - Educator
Matteson, Kenneth J	Rochester City SD	\$114,522	NYSLRS - General Employee
Markajani, Mechele M	Rochester City SD	\$114,445	NYSTRS - Educator
Gamzon, Marcy L	Rochester City SD	\$114,357	NYSTRS - Educator
Mc Cortney, Michele I	Rochester City SD	\$114,224	NYSTRS - Educator
Peters, Sarah E	Rochester City SD	\$114,164	NYSTRS - Educator
Tobin, Elizabeth R	Rochester City SD	\$114,043	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Gilbert, Mary H	Rochester City SD	\$114,021	NYSTRS - Educator
Konecny, Loretta A	Rochester City SD	\$114,000	NYSTRS - Educator
Buss, Emily K	Rochester City SD	\$113,950	NYSTRS - Educator
Hunter-Stokes, Chenetta M	Rochester City SD	\$113,912	NYSTRS - Educator
Pettibone, Michael M	Rochester City SD	\$113,801	NYSTRS - Educator
Graupman, Erin E	Rochester City SD	\$113,766	NYSLRS - General Employee
Eckert, Tracy A	Rochester City SD	\$113,656	NYSTRS - Educator
Degrandis, John P	Rochester City SD	\$113,550	NYSTRS - Educator
Thomas, Robert J, III	Rochester City SD	\$113,488	NYSTRS - Educator
Rhodes, Benjamin K	Rochester City SD	\$113,486	NYSTRS - Educator
Priel, N Ray	Rochester City SD	\$113,454	NYSTRS - Educator
Donlon, Margaret	Rochester City SD	\$113,403	NYSTRS - Educator
Good, Jeffrey B	Rochester City SD	\$113,284	NYSTRS - Educator
Nanna, Bridget C	Rochester City SD	\$113,218	NYSTRS - Educator
Mummery, Mark D	Rochester City SD	\$113,001	NYSTRS - Educator
Payton, Eleanor B	Rochester City SD	\$112,985	NYSTRS - Educator
Eckardt-Nevol, Lisa M	Rochester City SD	\$112,982	NYSTRS - Educator
Barstow, Laura A	Rochester City SD	\$112,856	NYSTRS - Educator
Melendez, Juan A	Rochester City SD	\$112,843	NYSTRS - Educator
Weinstein, Nancy	Rochester City SD	\$112,784	NYSTRS - Educator
Avino, Charles J	Rochester City SD	\$112,741	NYSTRS - Educator
George, Jason M	Rochester City SD	\$112,653	NYSTRS - Educator
Board, Elizabeth A	Rochester City SD	\$112,551	NYSTRS - Educator
Phillips, Ivy S	Rochester City SD	\$112,457	NYSTRS - Educator
Lane, Brian	Rochester City SD	\$112,427	NYSTRS - Educator
Tilley, Lisa A.	Rochester City SD	\$112,415	NYSTRS - Educator
Carlson, Sarah J	Rochester City SD	\$112,320	NYSTRS - Educator
Resch, Kristine M	Rochester City SD	\$112,165	NYSTRS - Educator
Kane, Jennifer	Rochester City SD	\$111,854	NYSTRS - Educator
Munoz, Sheri S	Rochester City SD	\$111,814	NYSTRS - Educator
Steele-Avery, Karen T	Rochester City SD	\$111,717	NYSTRS - Educator
Digiulio, Lisa M	Rochester City SD	\$111,638	NYSTRS - Educator
Lahr, Karen S	Rochester City SD	\$111,554	NYSTRS - Educator
Mervine, Rebecca C	Rochester City SD	\$111,539	NYSTRS - Educator
Devarakonda, Madhavi V	Rochester City SD	\$111,481	NYSLRS - General Employee
Di Benedetto, Pete M	Rochester City SD	\$111,407	NYSLRS - General Employee
Cohen, Charmaine D	Rochester City SD	\$111,402	NYSTRS - Educator
Rizzo, David M	Rochester City SD	\$111,371	NYSTRS - Educator
Gilbert, Brenton V	Rochester City SD	\$111,365	NYSTRS - Educator

Name		Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Conover, Michael R		Rochester City SD	\$111,287	NYSTRS - Educator
Cusack, Wendi D		Rochester City SD	\$111,278	NYSTRS - Educator
Smith, Faith A.		Rochester City SD	\$111,276	NYSTRS - Educator
Gartrell, Chennita T.		Rochester City SD	\$111,240	NYSTRS - Educator
Nadritch, Kimberly F		Rochester City SD	\$111,204	NYSTRS - Educator
Helbig, Elizabeth A		Rochester City SD	\$111,176	NYSTRS - Educator
Cybulski, William Z, II		Rochester City SD	\$111,093	NYSTRS - Educator
Rongo, Amy L		Rochester City SD	\$111,082	NYSTRS - Educator
Menz, Suzanne M		Rochester City SD	\$111,077	NYSLRS - General Employee
Kraeger, Traci L		Rochester City SD	\$111,054	NYSTRS - Educator
Desiato, Francine J		Rochester City SD	\$110,957	NYSTRS - Educator
Latragna, Michael N		Rochester City SD	\$110,940	NYSTRS - Educator
Perez, Denise E		Rochester City SD	\$110,924	NYSTRS - Educator
Fiorino, Anne C		Rochester City SD	\$110,924	NYSTRS - Educator
Paul, Kellene F		Rochester City SD	\$110,879	NYSTRS - Educator
Craddock, Bradley E		Rochester City SD	\$110,841	NYSTRS - Educator
Denaker, Steven L		Rochester City SD	\$110,819	NYSTRS - Educator
Taylor, Lieselle R		Rochester City SD	\$110,819	NYSTRS - Educator
Blair, Derrek H		Rochester City SD	\$110,747	NYSLRS - General Employee
Dorow, Andrew M		Rochester City SD	\$110,676	NYSTRS - Educator
Coons, Nancy L		Rochester City SD	\$110,668	NYSTRS - Educator
Boehm, Michael J		Rochester City SD	\$110,534	NYSTRS - Educator
Lawther, Wendy L		Rochester City SD	\$110,477	NYSTRS - Educator
Nichols, Nia J		Rochester City SD	\$110,349	NYSLRS - General Employee
Maggio, Tracy J		Rochester City SD	\$110,333	NYSTRS - Educator
Goff, Ryan B		Rochester City SD	\$110,310	NYSTRS - Educator
Statt, Teresa A		Rochester City SD	\$110,248	NYSTRS - Educator
Graham, Timothy John		Rochester City SD	\$110,186	NYSTRS - Educator
Yildirim, Patricia A		Rochester City SD	\$110,103	NYSTRS - Educator
Sanfratello, Cynthia B		Rochester City SD	\$110,003	NYSTRS - Educator
Mcdonald, Maureen A		Rochester City SD	\$109,966	NYSTRS - Educator
Hansen, Eric M		Rochester City SD	\$109,927	NYSLRS - General Employee
Mileham, Kristina I		Rochester City SD	\$109,830	NYSTRS - Educator
Nagar, Rebecca A		Rochester City SD	\$109,648	NYSTRS - Educator
Sheffer, Christopher L		Rochester City SD	\$109,636	NYSTRS - Educator
Eichner, Nancy A		Rochester City SD	\$109,580	NYSTRS - Educator
Felton Jr., Thomas		Rochester City SD	\$109,517	NYSTRS - Educator
Carballada, Michele M		Rochester City SD	\$109,517	NYSTRS - Educator
Alkiewicz, Amy E		Rochester City SD	\$109,483	NYSTRS - Educator

Name	Employer/Agency	Total Pay	Subagency/Type
Hayes, Kevin M	Rochester City SD	\$109,396	NYSTRS - Educator
Curtis, Jeffrey W	Rochester City SD	\$109,305	NYSTRS - Educator
Marino, Michaela	Rochester City SD	\$109,304	NYSTRS - Educator
Shapira, Jessica L	Rochester City SD	\$109,234	NYSTRS - Educator
Sinclair Jr, Warren C	Rochester City SD	\$109,146	NYSTRS - Educator
Anglin, Billy C	Rochester City SD	\$109,135	NYSLRS - General Employee
Flanagan, Jennifer L	Rochester City SD	\$109,123	NYSTRS - Educator
Van Ornum, Keith D	Rochester City SD	\$109,114	NYSTRS - Educator
Hill, Ruth M	Rochester City SD	\$109,031	NYSTRS - Educator
Poliszuk, Stephen C	Rochester City SD	\$108,999	NYSTRS - Educator
Carroll, Annmarie	Rochester City SD	\$108,990	NYSTRS - Educator
Bennett, Amy L	Rochester City SD	\$108,972	NYSTRS - Educator
Collom, Wayne L	Rochester City SD	\$108,966	NYSLRS - General Employee
Comstock, Megan E	Rochester City SD	\$108,938	NYSTRS - Educator
Kaufman, Jacqueline S	Rochester City SD	\$108,930	NYSTRS - Educator
Gallina, Angelo J	Rochester City SD	\$108,898	NYSTRS - Educator
Adams, Nicole D	Rochester City SD	\$108,890	NYSTRS - Educator
Rodger, Tina M	Rochester City SD	\$108,880	NYSTRS - Educator
Birner, Jade	Rochester City SD	\$108,864	NYSTRS - Educator
Kryger, Bethany M	Rochester City SD	\$108,862	NYSTRS - Educator
Grant, Leslie A	Rochester City SD	\$108,759	NYSTRS - Educator
Alston, Andrea D	Rochester City SD	\$108,706	NYSTRS - Educator
Dunn, Amanda J	Rochester City SD	\$108,687	NYSTRS - Educator
Karsten, Linda	Rochester City SD	\$108,627	NYSTRS - Educator
Hess, Kimberley A	Rochester City SD	\$108,560	NYSTRS - Educator
Burns, Joseph S	Rochester City SD	\$108,542	NYSTRS - Educator
Colwell, Brennan A	Rochester City SD	\$108,536	NYSTRS - Educator
Morrow, Charles S	Rochester City SD	\$108,476	NYSTRS - Educator
Tan, Tony	Rochester City SD	\$108,472	NYSTRS - Educator
Burke, Amanda M	Rochester City SD	\$108,445	NYSTRS - Educator
Useda, Larisa	Rochester City SD	\$108,408	NYSTRS - Educator
Funk, Theresa Marie Specht	Rochester City SD	\$108,406	NYSTRS - Educator
Frazer, Maureen	Rochester City SD	\$108,391	NYSTRS - Educator
Visconte, Debra L	Rochester City SD	\$108,342	NYSTRS - Educator
Bell-Harris, Bridget	Rochester City SD	\$108,288	NYSTRS - Educator
Leckinger, Allison R	Rochester City SD	\$108,216	NYSTRS - Educator
Brown, Darryl J	Rochester City SD	\$108,201	NYSLRS - General Employee
Moellering, Michael R	Rochester City SD	\$108,143	NYSTRS - Educator
Tookes, Kimberly S	Rochester City SD	\$108,056	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Bruce, Samone R	Rochester City SD	\$108,035	NYSLRS - General Employee
Shengulette, Regina A	Rochester City SD	\$108,021	NYSTRS - Educator
Lee, Tiffany D	Rochester City SD	\$107,845	NYSTRS - Educator
Li, Elizabeth	Rochester City SD	\$107,809	NYSTRS - Educator
Carey, Carla A	Rochester City SD	\$107,781	NYSTRS - Educator
Hashim, Christine L	Rochester City SD	\$107,742	NYSTRS - Educator
Morales, Larry J	Rochester City SD	\$107,697	NYSTRS - Educator
Farr, Shawn	Rochester City SD	\$107,692	NYSLRS - General Employee
Backus, Joann M	Rochester City SD	\$107,690	NYSTRS - Educator
Cavuoto, Ronald V	Rochester City SD	\$107,634	NYSTRS - Educator
Yaniro, Tony	Rochester City SD	\$107,599	NYSLRS - General Employee
Castaneda, Maria C	Rochester City SD	\$107,556	NYSTRS - Educator
Gaston, Rita J	Rochester City SD	\$107,534	NYSTRS - Educator
Muddle, Kara L	Rochester City SD	\$107,492	NYSTRS - Educator
Ocran, Martina B	Rochester City SD	\$107,459	NYSTRS - Educator
George, Jude K	Rochester City SD	\$107,431	NYSTRS - Educator
Wolf, Erin L	Rochester City SD	\$107,416	NYSTRS - Educator
Dearring, Cassandra T	Rochester City SD	\$107,321	NYSTRS - Educator
Kessel, Ira M	Rochester City SD	\$107,304	NYSTRS - Educator
Dingwall, Karen F	Rochester City SD	\$107,267	NYSTRS - Educator
Dake, Rachel S	Rochester City SD	\$107,231	NYSTRS - Educator
Oddo, Darrell J	Rochester City SD	\$107,206	NYSTRS - Educator
Rinere, Aimee S	Rochester City SD	\$107,206	NYSTRS - Educator
Sadik, Michele F	Rochester City SD	\$107,199	NYSTRS - Educator
Robinson, Nicole	Rochester City SD	\$107,119	NYSTRS - Educator
Paco, Enkela	Rochester City SD	\$107,064	NYSTRS - Educator
Palmeri, Jack E	Rochester City SD	\$106,968	NYSTRS - Educator
Lonadier, James D	Rochester City SD	\$106,968	NYSTRS - Educator
Watkins, Anita Z	Rochester City SD	\$106,911	NYSTRS - Educator
Alvarez, Rachel C	Rochester City SD	\$106,893	NYSTRS - Educator
Williford, Caroline M	Rochester City SD	\$106,868	NYSTRS - Educator
Spence, Christopher M	Rochester City SD	\$106,858	NYSTRS - Educator
Leysath, Gail	Rochester City SD	\$106,857	NYSTRS - Educator
Morrill, Stephanie J	Rochester City SD	\$106,817	NYSLRS - General Employee
Felton, Lacassa D	Rochester City SD	\$106,564	NYSTRS - Educator
Parsons, John Scott	Rochester City SD	\$106,466	NYSLRS - General Employee
Coffey, Sean P	Rochester City SD	\$106,444	NYSTRS - Educator
Wilmarth, Annaliese	Rochester City SD	\$106,398	NYSTRS - Educator
Knapp, Stephanie L	Rochester City SD	\$106,387	NYSTRS - Educator

Name		Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Gmeindl, Leanne R		Rochester City SD	\$106,387	NYSTRS - Educator
Zawadzki, Wanda L		Rochester City SD	\$106,351	NYSTRS - Educator
Buckett, Cristine L		Rochester City SD	\$106,330	NYSTRS - Educator
Buttars, Tracy R		Rochester City SD	\$106,322	NYSTRS - Educator
Brindamour, Colleen		Rochester City SD	\$106,321	NYSTRS - Educator
Rankin, Keith W		Rochester City SD	\$106,302	NYSTRS - Educator
Belcufline, Mario M		Rochester City SD	\$106,268	NYSTRS - Educator
Dicataldo, Danielle L		Rochester City SD	\$106,219	NYSTRS - Educator
Tata, Mark		Rochester City SD	\$106,213	NYSTRS - Educator
Parkinson, Karen D		Rochester City SD	\$106,166	NYSTRS - Educator
Sanson, Kelly J		Rochester City SD	\$106,156	NYSTRS - Educator
Delehanty, Daniel J		Rochester City SD	\$106,140	NYSTRS - Educator
Bizzigotti, Brian R		Rochester City SD	\$106,061	NYSTRS - Educator
Cleary, Heather S		Rochester City SD	\$106,019	NYSTRS - Educator
Fitta, James B		Rochester City SD	\$105,966	NYSTRS - Educator
Laniak, Gina M		Rochester City SD	\$105,949	NYSTRS - Educator
Eisenberg, Kathleen M		Rochester City SD	\$105,798	NYSTRS - Educator
Towey, Susan L		Rochester City SD	\$105,724	NYSTRS - Educator
Comstock, Traci L		Rochester City SD	\$105,694	NYSTRS - Educator
Middleton, Leslie M		Rochester City SD	\$105,621	NYSTRS - Educator
Collins, Akilah		Rochester City SD	\$105,582	NYSTRS - Educator
Labrador, Wanda		Rochester City SD	\$105,569	NYSTRS - Educator
Arzuaga, Kathryn A		Rochester City SD	\$105,550	NYSTRS - Educator
Rutland, Shanta M		Rochester City SD	\$105,510	NYSTRS - Educator
Ferraro, Mark E		Rochester City SD	\$105,473	NYSTRS - Educator
Branca, Nija		Rochester City SD	\$105,452	NYSTRS - Educator
Mc Cullough, Tammy I		Rochester City SD	\$105,446	NYSTRS - Educator
Ontiveros, Leticia N		Rochester City SD	\$105,428	NYSTRS - Educator
Giamartino, Jennifer A		Rochester City SD	\$105,428	NYSTRS - Educator
Garcia-Leach, Terri A		Rochester City SD	\$105,428	NYSTRS - Educator
Debruyn, Jonathan E		Rochester City SD	\$105,392	NYSTRS - Educator
Burnell, Christine S		Rochester City SD	\$105,391	NYSTRS - Educator
Dramer, Michael B		Rochester City SD	\$105,362	NYSTRS - Educator
Kubarycz, Matthew J		Rochester City SD	\$105,349	NYSTRS - Educator
Buckley, Laurie		Rochester City SD	\$105,240	NYSLRS - General Employee
Mc Mindes, Marykay		Rochester City SD	\$105,210	NYSTRS - Educator
Murray, Cathy J		Rochester City SD	\$105,184	NYSTRS - Educator
Carlston, Richard L		Rochester City SD	\$105,119	NYSTRS - Educator
Picciano, Jeffrey J		Rochester City SD	\$105,104	NYSLRS - General Employee

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Kaufmann, Elizabeth M	Rochester City SD	\$105,036	NYSTRS - Educator
Gigante, Frank M	Rochester City SD	\$105,031	NYSTRS - Educator
Turek, David J	Rochester City SD	\$105,027	NYSTRS - Educator
Greco, Albert	Rochester City SD	\$105,022	NYSTRS - Educator
Greenaway, Denise A	Rochester City SD	\$105,001	NYSTRS - Educator
Krahenbuhl, Kurt M	Rochester City SD	\$104,945	NYSTRS - Educator
O'Brien, John F	Rochester City SD	\$104,883	NYSTRS - Educator
Wilkins, Mark A	Rochester City SD	\$104,875	NYSTRS - Educator
Figueroa-Beauchamp, Carmen R	Rochester City SD	\$104,851	NYSTRS - Educator
Osborne, Jennifer L	Rochester City SD	\$104,840	NYSTRS - Educator
Grey, Christina L	Rochester City SD	\$104,775	NYSTRS - Educator
Omollo, Vanilla R	Rochester City SD	\$104,752	NYSTRS - Educator
Feldman, Jennifer A	Rochester City SD	\$104,705	NYSTRS - Educator
Boehm, Joette M	Rochester City SD	\$104,684	NYSTRS - Educator
Kalbfus, Eileen A	Rochester City SD	\$104,668	NYSTRS - Educator
Wade, Kallia C	Rochester City SD	\$104,655	NYSLRS - General Employee
Chanthavisouk, Neth	Rochester City SD	\$104,551	NYSTRS - Educator
Learo, Mark A	Rochester City SD	\$104,535	NYSTRS - Educator
Nowak, Steven W	Rochester City SD	\$104,509	NYSLRS - General Employee
Conrow, Paul D	Rochester City SD	\$104,482	NYSTRS - Educator
Orlando, Margaret M	Rochester City SD	\$104,412	NYSLRS - General Employee
Specksgoor, Gina	Rochester City SD	\$104,397	NYSTRS - Educator
Coccia, Michelle	Rochester City SD	\$104,325	NYSTRS - Educator
Corey, Christopher C	Rochester City SD	\$104,231	NYSTRS - Educator
Ferris, Candace	Rochester City SD	\$104,072	NYSTRS - Educator
Capezzuto, Melissa G	Rochester City SD	\$104,049	NYSTRS - Educator
Betancourt, Daniel	Rochester City SD	\$103,997	NYSLRS - General Employee
Gabalski, Walter P	Rochester City SD	\$103,975	NYSTRS - Educator
Reed, Kristen S	Rochester City SD	\$103,956	NYSTRS - Educator
Mortier, Gregory A	Rochester City SD	\$103,948	NYSTRS - Educator
Morales-Mcbride, Martha E	Rochester City SD	\$103,875	NYSTRS - Educator
Barbulean, Michelle L	Rochester City SD	\$103,835	NYSLRS - General Employee
Caparco, Melinda A	Rochester City SD	\$103,831	NYSTRS - Educator
Schmitt, Mary Jo	Rochester City SD	\$103,812	NYSTRS - Educator
Bell, Carletha	Rochester City SD	\$103,725	NYSTRS - Educator
Fredrick, Kristine M	Rochester City SD	\$103,658	NYSTRS - Educator
Schmidt, Kristen M	Rochester City SD	\$103,653	NYSTRS - Educator
Moralesphillips, Marsha	Rochester City SD	\$103,576	NYSLRS - General Employee
Henry, Michael P	Rochester City SD	\$103,568	NYSTRS - Educator

Name		Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Davis, Delores R		Rochester City SD	\$103,510	NYSTRS - Educator
Bronson, Bridget E		Rochester City SD	\$103,491	NYSTRS - Educator
Mack, Josh J		Rochester City SD	\$103,451	NYSTRS - Educator
Lawson, Beverly A		Rochester City SD	\$103,381	NYSTRS - Educator
Berthin, David J		Rochester City SD	\$103,319	NYSTRS - Educator
Lustig, Jaime M		Rochester City SD	\$103,201	NYSTRS - Educator
Storrin, Kristina M		Rochester City SD	\$103,191	NYSTRS - Educator
Karr, Juliana		Rochester City SD	\$103,178	NYSTRS - Educator
Makowski, Angela C		Rochester City SD	\$103,122	NYSTRS - Educator
Schuster, Judith A		Rochester City SD	\$103,105	NYSLRS - General Employee
Moughan, Thomas M		Rochester City SD	\$103,087	NYSLRS - General Employee
Molisani, A Paige		Rochester City SD	\$103,076	NYSTRS - Educator
Fox, Rebecca M		Rochester City SD	\$103,007	NYSTRS - Educator
Melnichenko, Yelena		Rochester City SD	\$102,980	NYSTRS - Educator
Haugh, Peter M		Rochester City SD	\$102,953	NYSTRS - Educator
Mc Lean, Melissa Lynn		Rochester City SD	\$102,933	NYSTRS - Educator
Palmerini, Angelo		Rochester City SD	\$102,931	NYSLRS - General Employee
Weigand, Amanda N		Rochester City SD	\$102,924	NYSTRS - Educator
Dames, Vilenda V		Rochester City SD	\$102,906	NYSLRS - General Employee
Tyra, Tracey L		Rochester City SD	\$102,889	NYSTRS - Educator
O'Connor, Rebecca A		Rochester City SD	\$102,856	NYSTRS - Educator
Morrison, Awilda A		Rochester City SD	\$102,772	NYSTRS - Educator
Betzenhauser, Kristen M		Rochester City SD	\$102,769	NYSTRS - Educator
Harper, Benjamin E, III		Rochester City SD	\$102,759	NYSTRS - Educator
Robertson, Donald G		Rochester City SD	\$102,715	NYSLRS - General Employee
Thompson, Tonya A		Rochester City SD	\$102,706	NYSTRS - Educator
Gross, Cory M		Rochester City SD	\$102,661	NYSTRS - Educator
Simmons, Reginald D		Rochester City SD	\$102,631	NYSTRS - Educator
Serventi, Fabian		Rochester City SD	\$102,629	NYSTRS - Educator
Hancock, Ellen M		Rochester City SD	\$102,604	NYSTRS - Educator
Lezette, Shaun T		Rochester City SD	\$102,537	NYSTRS - Educator
Morales-Whitehead, Kimberley		Rochester City SD	\$102,533	NYSTRS - Educator
Engard, Julie D		Rochester City SD	\$102,516	NYSTRS - Educator
Ishman, Carmen K		Rochester City SD	\$102,472	NYSTRS - Educator
Fedele, Brian S		Rochester City SD	\$102,470	NYSTRS - Educator
Branner, Jason R		Rochester City SD	\$102,456	NYSTRS - Educator
Kuehn, Jason P		Rochester City SD	\$102,445	NYSTRS - Educator
Davis, Greta M		Rochester City SD	\$102,443	NYSTRS - Educator
Adams, Miriam L		Rochester City SD	\$102,443	NYSLRS - General Employee

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Willis, Chantacatrene	Rochester City SD	\$102,440	NYSTRS - Educator
Mazur, Joan	Rochester City SD	\$102,418	NYSTRS - Educator
Yaeger, Meghan E	Rochester City SD	\$102,411	NYSTRS - Educator
Fuller, Leanne M	Rochester City SD	\$102,406	NYSTRS - Educator
Mc Vay, Shari L	Rochester City SD	\$102,398	NYSTRS - Educator
Huertas, Marcie L	Rochester City SD	\$102,367	NYSTRS - Educator
Hendrickson, Sarah M	Rochester City SD	\$102,364	NYSTRS - Educator
Zaremba, Craig J	Rochester City SD	\$102,346	NYSTRS - Educator
Thornton, Marena J	Rochester City SD	\$102,214	NYSTRS - Educator
Buckley, Jennifer A	Rochester City SD	\$102,188	NYSTRS - Educator
Alfleri, Kimberly A	Rochester City SD	\$102,181	NYSTRS - Educator
Anderson, Denise M	Rochester City SD	\$102,101	NYSTRS - Educator
Keating, Ryan M	Rochester City SD	\$102,053	NYSTRS - Educator
Cardilli, Brian T	Rochester City SD	\$102,021	NYSTRS - Educator
Williamson, Eric J	Rochester City SD	\$101,948	NYSTRS - Educator
Sergent, Christine M	Rochester City SD	\$101,946	NYSTRS - Educator
Gee, Kevin M	Rochester City SD	\$101,908	NYSTRS - Educator
Girven, Lynn Mcallister	Rochester City SD	\$101,870	NYSTRS - Educator
Murphy, Michael D	Rochester City SD	\$101,812	NYSTRS - Educator
Dibenedetto, Claire E	Rochester City SD	\$101,770	NYSTRS - Educator
Weber, Steven A	Rochester City SD	\$101,770	NYSTRS - Educator
Gonnella, Kimberly A	Rochester City SD	\$101,699	NYSTRS - Educator
Weiler, Teresa M	Rochester City SD	\$101,673	NYSTRS - Educator
Sampson, Kristin P	Rochester City SD	\$101,603	NYSTRS - Educator
Vetrov, Zlatko	Rochester City SD	\$101,562	NYSLRS - General Employee
Coene, Jill M	Rochester City SD	\$101,537	NYSTRS - Educator
Jones, Kimberly M	Rochester City SD	\$101,521	NYSTRS - Educator
Wiepert Jr, Gerald R	Rochester City SD	\$101,491	NYSTRS - Educator
Mullally, Angela C	Rochester City SD	\$101,476	NYSTRS - Educator
Tyler, Colleen M	Rochester City SD	\$101,470	NYSTRS - Educator
Lang, Kelly	Rochester City SD	\$101,467	NYSTRS - Educator
Fenn, Melissa J	Rochester City SD	\$101,451	NYSTRS - Educator
Jutzin, Gina M	Rochester City SD	\$101,358	NYSTRS - Educator
Rosedale, Maja A	Rochester City SD	\$101,315	NYSTRS - Educator
Hickey, Steven F	Rochester City SD	\$101,297	NYSTRS - Educator
Griffin, Brian T	Rochester City SD	\$101,291	NYSLRS - General Employee
Petote, Karen M	Rochester City SD	\$101,283	NYSLRS - General Employee
Delehanty, Laura R	Rochester City SD	\$101,261	NYSTRS - Educator
Clark, Crystal	Rochester City SD	\$101,241	NYSTRS - Educator

Name		Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Evans, Cleveland		Rochester City SD	\$101,220	NYSTRS - Educator
Campbell, Sabrina A		Rochester City SD	\$101,213	NYSTRS - Educator
Garvin, Amerique J		Rochester City SD	\$101,140	NYSTRS - Educator
Joseph, Amy L		Rochester City SD	\$101,086	NYSTRS - Educator
Bunch, Shelly M		Rochester City SD	\$101,074	NYSTRS - Educator
Latorre, Jack A		Rochester City SD	\$101,059	NYSTRS - Educator
Ortiz-Viera, Maria L		Rochester City SD	\$101,028	NYSTRS - Educator
Monahan, William H		Rochester City SD	\$100,996	NYSLRS - General Employee
Eaton, Erica L		Rochester City SD	\$100,989	NYSTRS - Educator
Wilson, Jamesha T.		Rochester City SD	\$100,956	NYSTRS - Educator
Strahl, Mack R		Rochester City SD	\$100,934	NYSTRS - Educator
Rothbaum, Robert K		Rochester City SD	\$100,882	NYSTRS - Educator
Brundage, Michael		Rochester City SD	\$100,860	NYSTRS - Educator
Horton, Joseph S		Rochester City SD	\$100,794	NYSTRS - Educator
Ash, Kelby F		Rochester City SD	\$100,733	NYSTRS - Educator
Speers-Holland, Brenda D		Rochester City SD	\$100,689	NYSTRS - Educator
Flaherty, Mary Elaine		Rochester City SD	\$100,609	NYSTRS - Educator
Bickom, Jamie		Rochester City SD	\$100,559	NYSTRS - Educator
Lee-Monds, Andrea L		Rochester City SD	\$100,558	NYSTRS - Educator
Nathan, Michelle D		Rochester City SD	\$100,524	NYSTRS - Educator
Manley, E'Shantee R		Rochester City SD	\$100,514	NYSTRS - Educator
Scottmiller, Mary E		Rochester City SD	\$100,506	NYSLRS - General Employee
Pink, Kelly A		Rochester City SD	\$100,466	NYSTRS - Educator
Schutt, Karen		Rochester City SD	\$100,444	NYSTRS - Educator
Palermo, Melissa J		Rochester City SD	\$100,413	NYSTRS - Educator
Devine-Lorenzo, Maureen E		Rochester City SD	\$100,407	NYSTRS - Educator
Gockley, Melanie L		Rochester City SD	\$100,390	NYSTRS - Educator
Lobdell, Nickole T		Rochester City SD	\$100,369	NYSTRS - Educator
Pickett, Amy K		Rochester City SD	\$100,349	NYSTRS - Educator
Daniels, Chris		Rochester City SD	\$100,319	NYSTRS - Educator
Lukens, James M		Rochester City SD	\$100,313	NYSTRS - Educator
Cerami, Jennifer		Rochester City SD	\$100,279	NYSTRS - Educator
Kelly, Jonathan F		Rochester City SD	\$100,253	NYSTRS - Educator
Gurell, Monica J		Rochester City SD	\$100,229	NYSTRS - Educator
Doe, Patrick S		Rochester City SD	\$100,178	NYSTRS - Educator
Rosa, Gilbert M		Rochester City SD	\$100,175	NYSTRS - Educator
Barnum, Natalie		Rochester City SD	\$100,138	NYSTRS - Educator
Melendez, Zunilda B		Rochester City SD	\$100,105	NYSTRS - Educator
Gissin, Mindy		Rochester City SD	\$100,066	NYSTRS - Educator

Name	Employer/Agency	Total Pay <input type="checkbox"/>	Subagency/Type
Porretta-Baker, Gina	Rochester City SD	\$100,054	NYSTRS - Educator
Kirkland, Rhonda	Rochester City SD	\$100,035	NYSLRS - General Employee
Richardson, Dawn H	Rochester City SD	\$100,028	NYSTRS - Educator
Walters, Eric J	Rochester City SD	\$100,028	NYSTRS - Educator
Mitrano, John D	Rochester City SD	\$100,022	NYSTRS - Educator

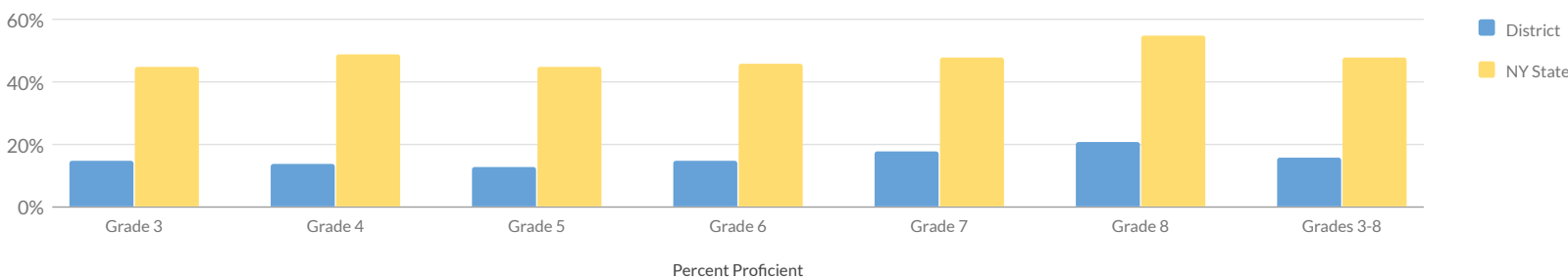
ROCHESTER CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2022 - 23]

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

GRADES 3-8 ENGLISH LANGUAGE ARTS RESULTS (2022-23)

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

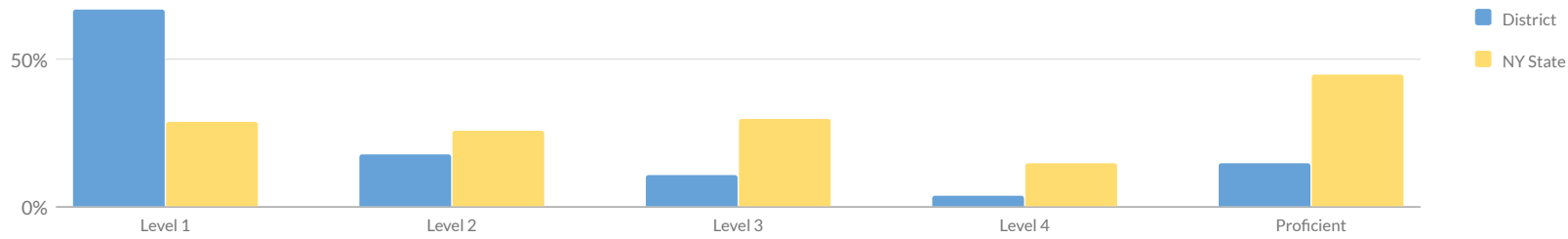
SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	1,609	121	8%	1,488	92%	991	67%	274	18%	170	11%	53	4%	223	15%
Grade 4	1,645	132	8%	1,513	92%	924	61%	373	25%	152	10%	64	4%	216	14%
Grade 5	1,562	127	8%	1,435	92%	941	66%	309	22%	144	10%	41	3%	185	13%
Grade 6	1,643	131	8%	1,512	92%	910	60%	376	25%	168	11%	58	4%	226	15%
Grade 7	1,596	225	14%	1,371	86%	818	60%	308	22%	189	14%	56	4%	245	18%
Grade 8	1,693	338	20%	1,355	80%	629	46%	447	33%	226	17%	53	4%	279	21%
Grades 3-8	9,748	1,074	11%	8,674	89%	5,213	60%	2,087	24%	1,049	12%	325	4%	1,374	16%

GRADE 3 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

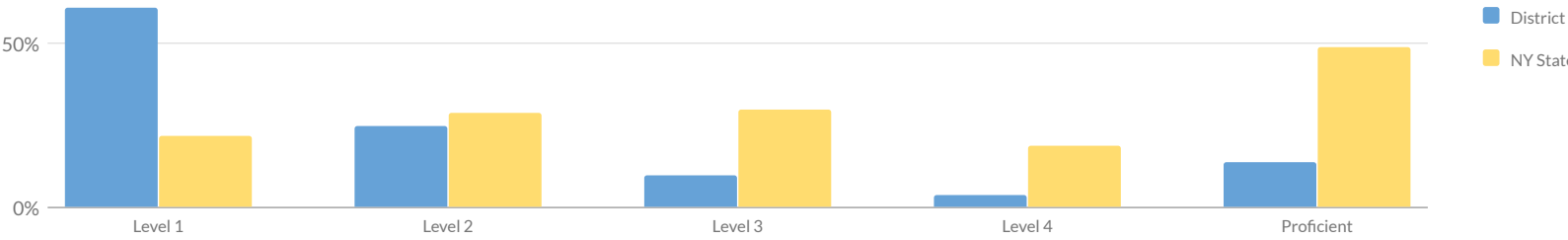


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,609	121	8%	1,488	92%	991	67%	274	18%	170	11%	53	4%	223	15%
Female	762	50	7%	712	93%	456	64%	139	20%	90	13%	27	4%	117	16%
Male	847	71	8%	776	92%	535	69%	135	17%	80	10%	26	3%	106	14%
General Education Students	1,306	82	6%	1,224	94%	773	63%	239	20%	161	13%	51	4%	212	17%
Students with Disabilities	303	39	13%	264	87%	218	83%	35	13%	9	3%	2	1%	11	4%
American Indian or Alaska Native	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	55	6	11%	49	89%	—	—	—	—	—	—	—	—	—	—
Black or African American	729	43	6%	686	94%	470	69%	128	19%	77	11%	11	2%	88	13%
Hispanic or Latino	590	48	8%	542	92%	381	70%	102	19%	44	8%	15	3%	59	11%
White	153	18	12%	135	88%	64	47%	23	17%	27	20%	21	16%	48	36%
Multiracial	79	5	6%	74	94%	41	55%	12	16%	16	22%	5	7%	21	28%
Small Group Total: Race & Ethnicity	58	7	12%	51	88%	35	69%	9	18%	6	12%	1	2%	7	14%
Economically Disadvantaged	1,471	106	7%	1,365	93%	944	69%	250	18%	141	10%	30	2%	171	13%
Not Economically Disadvantaged	138	15	11%	123	89%	47	38%	24	20%	29	24%	23	19%	52	42%
English Language Learner	318	46	14%	272	86%	215	79%	42	15%	15	6%	0	0%	15	6%
Non-English Language Learner	1,291	75	6%	1,216	94%	776	64%	232	19%	155	13%	53	4%	208	17%
In Foster Care	4	1	25%	3	75%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,605	120	7%	1,485	93%	—	—	—	—	—	—	—	—	—	—
Homeless	114	17	15%	97	85%	68	70%	17	18%	10	10%	2	2%	12	12%
Not Homeless	1,495	104	7%	1,391	93%	923	66%	257	18%	160	12%	51	4%	211	15%
Not Migrant	1,609	121	8%	1,488	92%	991	67%	274	18%	170	11%	53	4%	223	15%
Parent in Armed Forces	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,606	120	7%	1,486	93%	—	—	—	—	—	—	—	—	—	—

GRADE 4 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

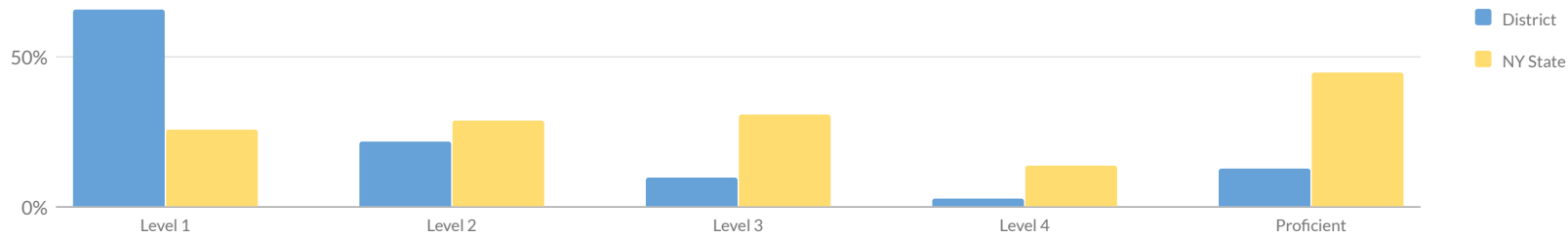


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,645	132	8%	1,513	92%	924	61%	373	25%	152	10%	64	4%	216	14%
Female	794	58	7%	736	93%	435	59%	181	25%	78	11%	42	6%	120	16%
Male	851	74	9%	777	91%	489	63%	192	25%	74	10%	22	3%	96	12%
General Education Students	1,304	80	6%	1,224	94%	674	55%	350	29%	137	11%	63	5%	200	16%
Students with Disabilities	341	52	15%	289	85%	250	87%	23	8%	15	5%	1	0%	16	6%
American Indian or Alaska Native	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	43	8	19%	35	81%	—	—	—	—	—	—	—	—	—	—
Black or African American	792	45	6%	747	94%	479	64%	178	24%	68	9%	22	3%	90	12%
Hispanic or Latino	574	56	10%	518	90%	328	63%	128	25%	49	9%	13	3%	62	12%
White	179	17	9%	162	91%	71	44%	37	23%	30	19%	24	15%	54	33%
Multiracial	55	6	11%	49	89%	26	53%	18	37%	3	6%	2	4%	5	10%
Small Group Total: Race & Ethnicity	45	8	18%	37	82%	20	54%	12	32%	2	5%	3	8%	5	14%
Economically Disadvantaged	1,498	111	7%	1,387	93%	885	64%	335	24%	128	9%	39	3%	167	12%
Not Economically Disadvantaged	147	21	14%	126	86%	39	31%	38	30%	24	19%	25	20%	49	39%
English Language Learner	293	47	16%	246	84%	182	74%	53	22%	11	4%	0	0%	11	4%
Non-English Language Learner	1,352	85	6%	1,267	94%	742	59%	320	25%	141	11%	64	5%	205	16%
In Foster Care	11	1	9%	10	91%	7	70%	2	20%	1	10%	0	0%	1	10%
Not in Foster Care	1,634	131	8%	1,503	92%	917	61%	371	25%	151	10%	64	4%	215	14%
Homeless	114	22	19%	92	81%	69	75%	12	13%	9	10%	2	2%	11	12%
Not Homeless	1,531	110	7%	1,421	93%	855	60%	361	25%	143	10%	62	4%	205	14%
Not Migrant	1,645	132	8%	1,513	92%	924	61%	373	25%	152	10%	64	4%	216	14%
Parent Not in Armed Forces	1,645	132	8%	1,513	92%	924	61%	373	25%	152	10%	64	4%	216	14%

GRADE 5 ELA RESULTS

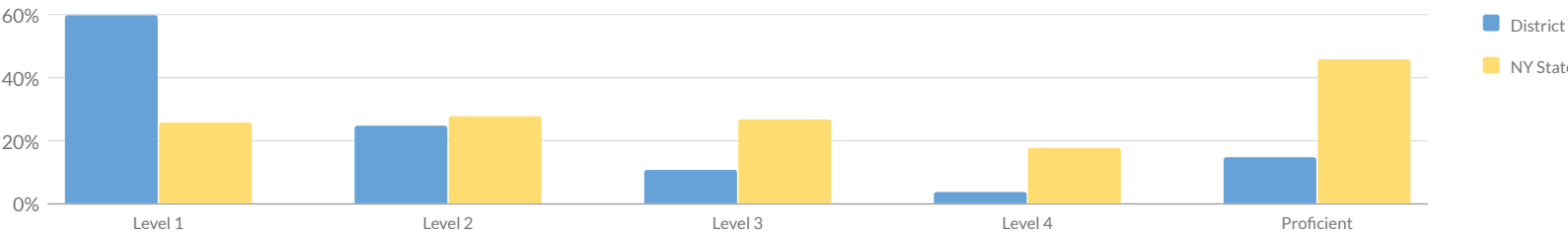
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,562	127	8%	1,435	92%	941	66%	309	22%	144	10%	41	3%	185	13%
Female	776	54	7%	722	93%	457	63%	161	22%	81	11%	23	3%	104	14%
Male	786	73	9%	713	91%	484	68%	148	21%	63	9%	18	3%	81	11%
General Education Students	1,226	80	7%	1,146	93%	684	60%	289	25%	135	12%	38	3%	173	15%
Students with Disabilities	336	47	14%	289	86%	257	89%	20	7%	9	3%	3	1%	12	4%
Asian or Native Hawaiian/Other Pacific Islander	39	6	15%	33	85%	15	45%	10	30%	5	15%	3	9%	8	24%
Black or African American	769	51	7%	718	93%	491	68%	155	22%	64	9%	8	1%	72	10%
Hispanic or Latino	567	52	9%	515	91%	353	69%	101	20%	45	9%	16	3%	61	12%
White	157	14	9%	143	91%	66	46%	35	24%	28	20%	14	10%	42	29%
Multiracial	30	4	13%	26	87%	16	62%	8	31%	2	8%	0	0%	2	8%
Economically Disadvantaged	1,421	105	7%	1,316	93%	889	68%	279	21%	125	9%	23	2%	148	11%
Not Economically Disadvantaged	141	22	16%	119	84%	52	44%	30	25%	19	16%	18	15%	37	31%
English Language Learner	305	52	17%	253	83%	204	81%	37	15%	10	4%	2	1%	12	5%
Non-English Language Learner	1,257	75	6%	1,182	94%	737	62%	272	23%	134	11%	39	3%	173	15%
In Foster Care	7	0	0%	7	100%	5	71%	0	0%	2	29%	0	0%	2	29%
Not in Foster Care	1,555	127	8%	1,428	92%	936	66%	309	22%	142	10%	41	3%	183	13%
Homeless	109	14	13%	95	87%	68	72%	17	18%	10	11%	0	0%	10	11%
Not Homeless	1,453	113	8%	1,340	92%	873	65%	292	22%	134	10%	41	3%	175	13%
Migrant	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Migrant	1,561	127	8%	1,434	92%	—	—	—	—	—	—	—	—	—	—
Parent in Armed Forces	5	0	0%	5	100%	2	40%	2	40%	1	20%	0	0%	1	20%
Parent Not in Armed Forces	1,557	127	8%	1,430	92%	939	66%	307	21%	143	10%	41	3%	184	13%

GRADE 6 ELA RESULTS

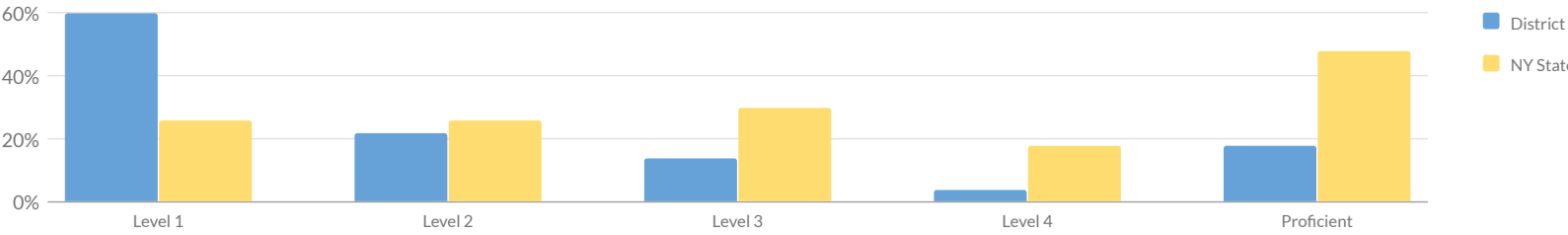
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Percentage Scoring at Levels															
Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,643	131	8%	1,512	92%	910	60%	376	25%	168	11%	58	4%	226	15%
Female	801	59	7%	742	93%	405	55%	201	27%	102	14%	34	5%	136	18%
Male	842	72	9%	770	91%	505	66%	175	23%	66	9%	24	3%	90	12%
General Education Students	1,281	76	6%	1,205	94%	632	52%	354	29%	163	14%	56	5%	219	18%
Students with Disabilities	362	55	15%	307	85%	278	91%	22	7%	5	2%	2	1%	7	2%
American Indian or Alaska Native	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	41	7	17%	34	83%	16	47%	13	38%	3	9%	2	6%	5	15%
Black or African American	859	51	6%	808	94%	504	62%	210	26%	78	10%	16	2%	94	12%
Hispanic or Latino	583	56	10%	527	90%	333	63%	123	23%	55	10%	16	3%	71	13%
White	141	15	11%	126	89%	46	37%	29	23%	27	21%	24	19%	51	40%
Multiracial	18	1	6%	17	94%	11	65%	1	6%	5	29%	0	0%	5	29%
Economically Disadvantaged	1,508	112	7%	1,396	93%	878	63%	338	24%	143	10%	37	3%	180	13%
Not Economically Disadvantaged	135	19	14%	116	86%	32	28%	38	33%	25	22%	21	18%	46	40%
English Language Learner	264	44	17%	220	83%	183	83%	30	14%	6	3%	1	0%	7	3%
Non-English Language Learner	1,379	87	6%	1,292	94%	727	56%	346	27%	162	13%	57	4%	219	17%
In Foster Care	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,640	131	8%	1,509	92%	—	—	—	—	—	—	—	—	—	—
Homeless	105	15	14%	90	86%	64	71%	14	16%	10	11%	2	2%	12	13%
Not Homeless	1,538	116	8%	1,422	92%	846	59%	362	25%	158	11%	56	4%	214	15%
Not Migrant	1,643	131	8%	1,512	92%	910	60%	376	25%	168	11%	58	4%	226	15%
Parent in Armed Forces	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,641	131	8%	1,510	92%	—	—	—	—	—	—	—	—	—	—

GRADE 7 ELA RESULTS

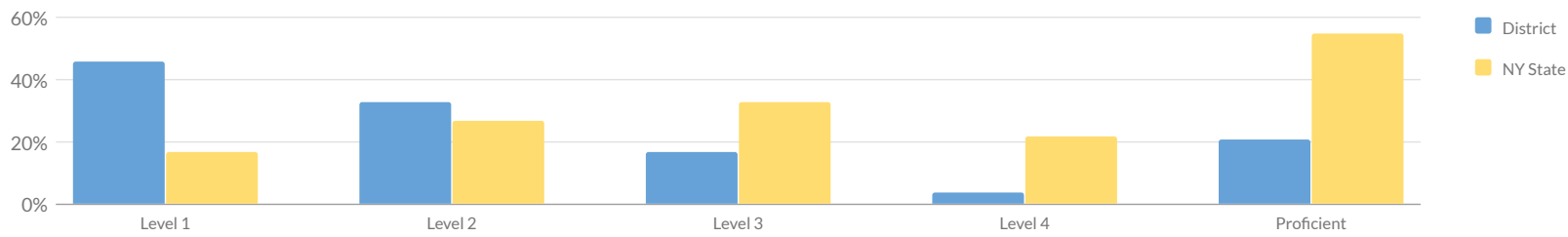
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,596	225	14%	1,371	86%	818	60%	308	22%	189	14%	56	4%	245	18%
Female	799	102	13%	697	87%	377	54%	162	23%	120	17%	38	5%	158	23%
Male	796	123	15%	673	85%	—	—	—	—	—	—	—	—	—	—
Non-Binary	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	797	123	15%	674	85%	441	65%	146	22%	69	10%	18	3%	87	13%
General Education Students	1,228	136	11%	1,092	89%	570	52%	284	26%	183	17%	55	5%	238	22%
Students with Disabilities	368	89	24%	279	76%	248	89%	24	9%	6	2%	1	0%	7	3%
American Indian or Alaska Native	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	35	3	9%	32	91%	11	34%	8	25%	8	25%	5	16%	13	41%
Black or African American	837	104	12%	733	88%	450	61%	168	23%	101	14%	14	2%	115	16%
Hispanic or Latino	568	91	16%	477	84%	300	63%	106	22%	58	12%	13	3%	71	15%
White	131	19	15%	112	85%	47	42%	21	19%	20	18%	24	21%	44	39%
Multiracial	22	8	36%	14	64%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	25	8	32%	17	68%	10	59%	5	29%	2	12%	0	0%	2	12%
Economically Disadvantaged	1,447	199	14%	1,248	86%	769	62%	285	23%	159	13%	35	3%	194	16%
Not Economically Disadvantaged	149	26	17%	123	83%	49	40%	23	19%	30	24%	21	17%	51	41%
English Language Learner	240	54	23%	186	78%	159	85%	21	11%	6	3%	0	0%	6	3%
Non-English Language Learner	1,356	171	13%	1,185	87%	659	56%	287	24%	183	15%	56	5%	239	20%
In Foster Care	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,593	224	14%	1,369	86%	—	—	—	—	—	—	—	—	—	—
Homeless	93	29	31%	64	69%	50	78%	9	14%	5	8%	0	0%	5	8%
Not Homeless	1,503	196	13%	1,307	87%	768	59%	299	23%	184	14%	56	4%	240	18%
Migrant	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Migrant	1,595	225	14%	1,370	86%	—	—	—	—	—	—	—	—	—	—
Parent in Armed Forces	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	1,593	222	14%	1,371	86%	818	60%	308	22%	189	14%	56	4%	245	18%

GRADE 8 ELA RESULTS

The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

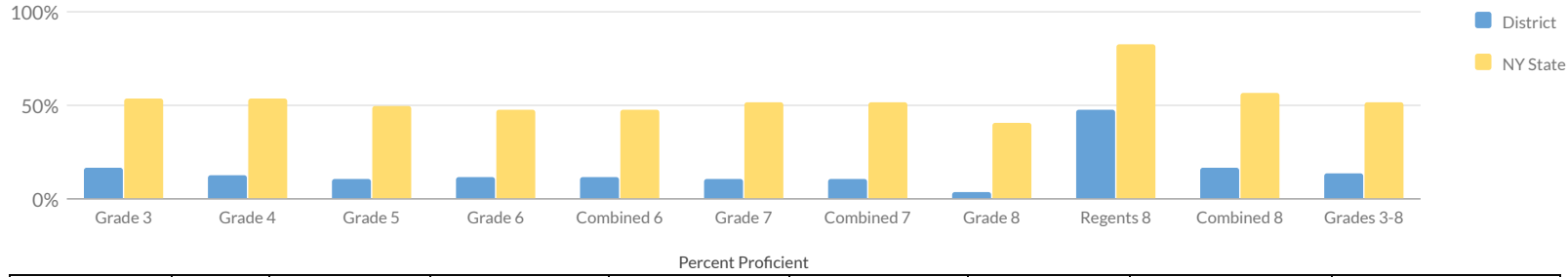


Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,693	338	20%	1,355	80%	629	46%	447	33%	226	17%	53	4%	279	21%
Female	788	159	20%	629	80%	239	38%	226	36%	131	21%	33	5%	164	26%
Male	903	177	20%	726	80%	390	54%	221	30%	95	13%	20	3%	115	16%
Non-Binary	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	1,214	210	17%	1,004	83%	358	36%	378	38%	216	22%	52	5%	268	27%
Students with Disabilities	479	128	27%	351	73%	271	77%	69	20%	10	3%	1	0%	11	3%
American Indian or Alaska Native	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	48	15	31%	33	69%	6	18%	15	45%	10	30%	2	6%	12	36%
Black or African American	891	164	18%	727	82%	352	48%	252	35%	103	14%	20	3%	123	17%
Hispanic or Latino	587	114	19%	473	81%	240	51%	140	30%	79	17%	14	3%	93	20%
White	149	35	23%	114	77%	28	25%	38	33%	32	28%	16	14%	48	42%
Multiracial	17	10	59%	7	41%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	18	10	56%	8	44%	3	38%	2	25%	2	25%	1	13%	3	38%
Economically Disadvantaged	1,504	285	19%	1,219	81%	592	49%	405	33%	188	15%	34	3%	222	18%
Not Economically Disadvantaged	189	53	28%	136	72%	37	27%	42	31%	38	28%	19	14%	57	42%
English Language Learner	254	65	26%	189	74%	132	70%	53	28%	4	2%	0	0%	4	2%
Non-English Language Learner	1,439	273	19%	1,166	81%	497	43%	394	34%	222	19%	53	5%	275	24%
In Foster Care	5	1	20%	4	80%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,688	337	20%	1,351	80%	—	—	—	—	—	—	—	—	—	—
Homeless	105	37	35%	68	65%	38	56%	24	35%	6	9%	0	0%	6	9%
Not Homeless	1,588	301	19%	1,287	81%	591	46%	423	33%	220	17%	53	4%	273	21%
Not Migrant	1,693	338	20%	1,355	80%	629	46%	447	33%	226	17%	53	4%	279	21%
Parent in Armed Forces	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,691	337	20%	1,354	80%	—	—	—	—	—	—	—	—	—	—

GRADES 3-8 MATHEMATICS RESULTS (2022-23)

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

SUMMARY RESULTS

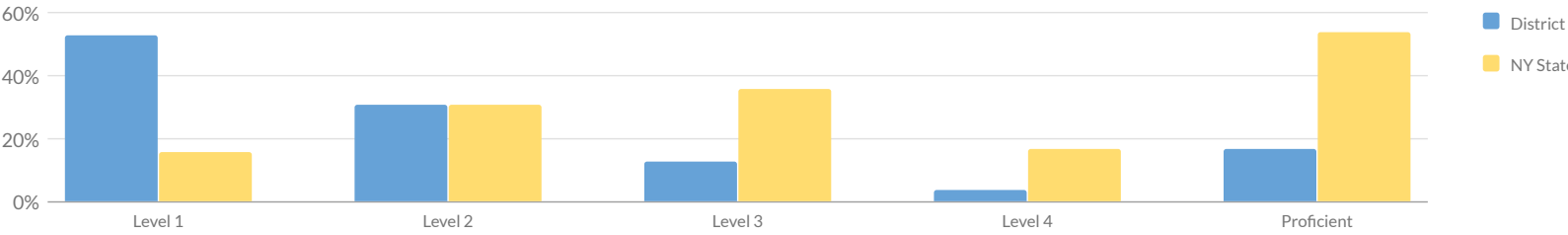


Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	1,612	95	6%	1,517	94%	799	53%	463	31%	195	13%	60	4%	255	17%
Grade 4	1,645	94	6%	1,551	94%	1,040	67%	311	20%	160	10%	40	3%	200	13%
Grade 5	1,562	101	6%	1,461	94%	1,059	72%	237	16%	146	10%	19	1%	165	11%
Grade 6	1,647	106	6%	1,541	94%	1,046	68%	310	20%	159	10%	26	2%	185	12%
Combined 6	1,647	106	6%	1,541	94%	1,046	68%	310	20%	159	10%	26	2%	185	12%
Grade 7	1,594	221	14%	1,373	86%	870	63%	349	25%	127	9%	27	2%	154	11%
Combined 7	1,594	221	14%	1,373	86%	870	63%	349	25%	127	9%	27	2%	154	11%
Grade 8	1,693	733	43%	960	57%	867	90%	57	6%	33	3%	3	0%	36	4%
Regents 8	—	—	—	420	25%	121	29%	99	24%	155	37%	45	11%	200	48%
Combined 8	1,693	313	18%	1,380	82%	988	72%	156	11%	188	14%	48	3%	236	17%
Grades 3-8	9,753	930	10%	8,823	90%	5,802	66%	1,826	21%	975	11%	220	2%	1,195	14%

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

GRADE 3 MATH RESULTS

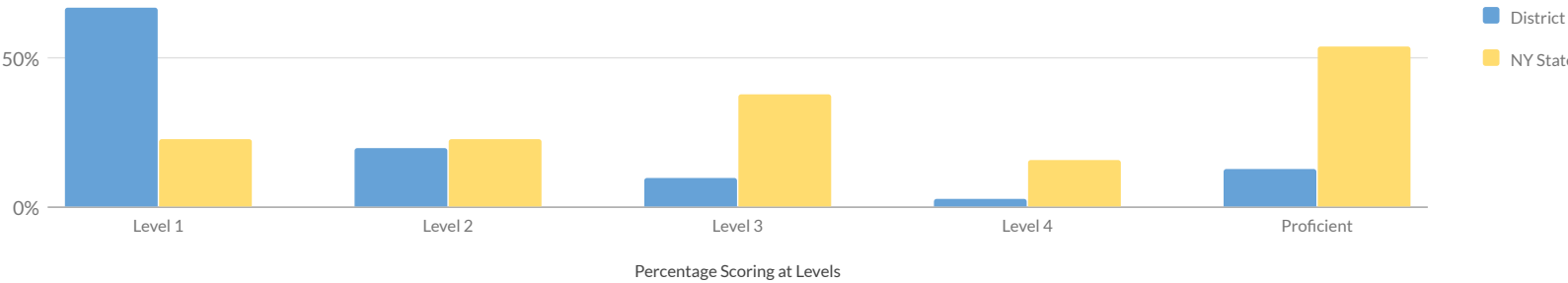
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,612	95	6%	1,517	94%	799	53%	463	31%	195	13%	60	4%	255	17%
Female	764	33	4%	731	96%	402	55%	212	29%	96	13%	21	3%	117	16%
Male	848	62	7%	786	93%	397	51%	251	32%	99	13%	39	5%	138	18%
General Education Students	1,309	53	4%	1,256	96%	606	48%	413	33%	180	14%	57	5%	237	19%
Students with Disabilities	303	42	14%	261	86%	193	74%	50	19%	15	6%	3	1%	18	7%
American Indian or Alaska Native	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	55	1	2%	54	98%	—	—	—	—	—	—	—	—	—	—
Black or African American	728	36	5%	692	95%	400	58%	200	29%	75	11%	17	2%	92	13%
Hispanic or Latino	593	39	7%	554	93%	304	55%	176	32%	61	11%	13	2%	74	13%
White	154	14	9%	140	91%	45	32%	38	27%	34	24%	23	16%	57	41%
Multiracial	79	4	5%	75	95%	30	40%	27	36%	12	16%	6	8%	18	24%
Small Group Total: Race & Ethnicity	58	2	3%	56	97%	20	36%	22	39%	13	23%	1	2%	14	25%
Economically Disadvantaged	1,471	85	6%	1,386	94%	761	55%	432	31%	159	11%	34	2%	193	14%
Not Economically Disadvantaged	141	10	7%	131	93%	38	29%	31	24%	36	27%	26	20%	62	47%
English Language Learner	322	20	6%	302	94%	182	60%	86	28%	28	9%	6	2%	34	11%
Non-English Language Learner	1,290	75	6%	1,215	94%	617	51%	377	31%	167	14%	54	4%	221	18%
In Foster Care	4	0	0%	4	100%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,608	95	6%	1,513	94%	—	—	—	—	—	—	—	—	—	—
Homeless	115	11	10%	104	90%	63	61%	32	31%	8	8%	1	1%	9	9%
Not Homeless	1,497	84	6%	1,413	94%	736	52%	431	31%	187	13%	59	4%	246	17%
Not Migrant	1,612	95	6%	1,517	94%	799	53%	463	31%	195	13%	60	4%	255	17%
Parent in Armed Forces	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,609	95	6%	1,514	94%	—	—	—	—	—	—	—	—	—	—

GRADE 4 MATH RESULTS

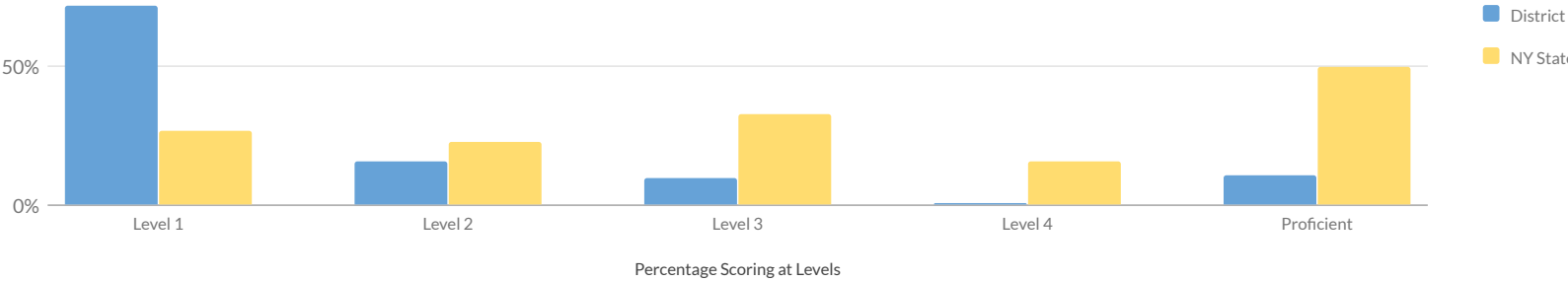
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,645	94	6%	1,551	94%	1,040	67%	311	20%	160	10%	40	3%	200	13%
Female	793	43	5%	750	95%	523	70%	139	19%	72	10%	16	2%	88	12%
Male	852	51	6%	801	94%	517	65%	172	21%	88	11%	24	3%	112	14%
General Education Students	1,304	47	4%	1,257	96%	782	62%	288	23%	151	12%	36	3%	187	15%
Students with Disabilities	341	47	14%	294	86%	258	88%	23	8%	9	3%	4	1%	13	4%
American Indian or Alaska Native	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	43	0	0%	43	100%	—	—	—	—	—	—	—	—	—	—
Black or African American	791	37	5%	754	95%	540	72%	141	19%	59	8%	14	2%	73	10%
Hispanic or Latino	573	37	6%	536	94%	363	68%	119	22%	48	9%	6	1%	54	10%
White	181	14	8%	167	92%	80	48%	33	20%	36	22%	18	11%	54	32%
Multiracial	55	6	11%	49	89%	33	67%	9	18%	5	10%	2	4%	7	14%
Small Group Total: Race & Ethnicity	45	0	0%	45	100%	24	53%	9	20%	12	27%	0	0%	12	27%
Economically Disadvantaged	1,496	81	5%	1,415	95%	986	70%	276	20%	131	9%	22	2%	153	11%
Not Economically Disadvantaged	149	13	9%	136	91%	54	40%	35	26%	29	21%	18	13%	47	35%
English Language Learner	295	14	5%	281	95%	211	75%	55	20%	14	5%	1	0%	15	5%
Non-English Language Learner	1,350	80	6%	1,270	94%	829	65%	256	20%	146	11%	39	3%	185	15%
In Foster Care	11	1	9%	10	91%	7	70%	2	20%	1	10%	0	0%	1	10%
Not in Foster Care	1,634	93	6%	1,541	94%	1,033	67%	309	20%	159	10%	40	3%	199	13%
Homeless	114	10	9%	104	91%	79	76%	17	16%	8	8%	0	0%	8	8%
Not Homeless	1,531	84	5%	1,447	95%	961	66%	294	20%	152	11%	40	3%	192	13%
Not Migrant	1,645	94	6%	1,551	94%	1,040	67%	311	20%	160	10%	40	3%	200	13%
Parent Not in Armed Forces	1,645	94	6%	1,551	94%	1,040	67%	311	20%	160	10%	40	3%	200	13%

GRADE 5 MATH RESULTS

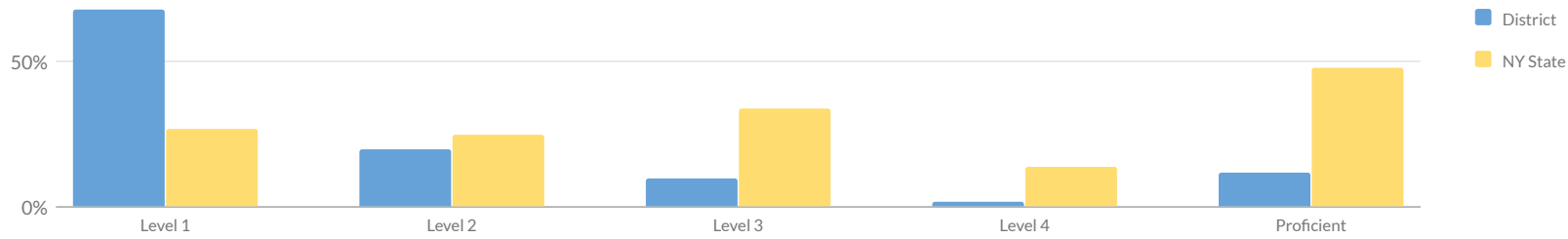
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,562	101	6%	1,461	94%	1,059	72%	237	16%	146	10%	19	1%	165	11%
Female	777	38	5%	739	95%	560	76%	105	14%	65	9%	9	1%	74	10%
Male	785	63	8%	722	92%	499	69%	132	18%	81	11%	10	1%	91	13%
General Education Students	1,227	58	5%	1,169	95%	795	68%	216	18%	140	12%	18	2%	158	14%
Students with Disabilities	335	43	13%	292	87%	264	90%	21	7%	6	2%	1	0%	7	2%
Asian or Native Hawaiian/Other Pacific Islander	38	1	3%	37	97%	23	62%	8	22%	5	14%	1	3%	6	16%
Black or African American	769	54	7%	715	93%	543	76%	112	16%	57	8%	3	0%	60	8%
Hispanic or Latino	568	34	6%	534	94%	400	75%	79	15%	50	9%	5	1%	55	10%
White	157	10	6%	147	94%	76	52%	31	21%	31	21%	9	6%	40	27%
Multiracial	30	2	7%	28	93%	17	61%	7	25%	3	11%	1	4%	4	14%
Economically Disadvantaged	1,419	86	6%	1,333	94%	992	74%	213	16%	121	9%	7	1%	128	10%
Not Economically Disadvantaged	143	15	10%	128	90%	67	52%	24	19%	25	20%	12	9%	37	29%
English Language Learner	304	13	4%	291	96%	250	86%	22	8%	18	6%	1	0%	19	7%
Non-English Language Learner	1,258	88	7%	1,170	93%	809	69%	215	18%	128	11%	18	2%	146	12%
In Foster Care	6	0	0%	6	100%	4	67%	1	17%	1	17%	0	0%	1	17%
Not in Foster Care	1,556	101	6%	1,455	94%	1,055	73%	236	16%	145	10%	19	1%	164	11%
Homeless	110	10	9%	100	91%	79	79%	14	14%	7	7%	0	0%	7	7%
Not Homeless	1,452	91	6%	1,361	94%	980	72%	223	16%	139	10%	19	1%	158	12%
Migrant	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Migrant	1,561	101	6%	1,460	94%	—	—	—	—	—	—	—	—	—	—
Parent in Armed Forces	5	0	0%	5	100%	2	40%	1	20%	2	40%	0	0%	2	40%
Parent Not in Armed Forces	1,557	101	6%	1,456	94%	1,057	73%	236	16%	144	10%	19	1%	163	11%

GRADE 6 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

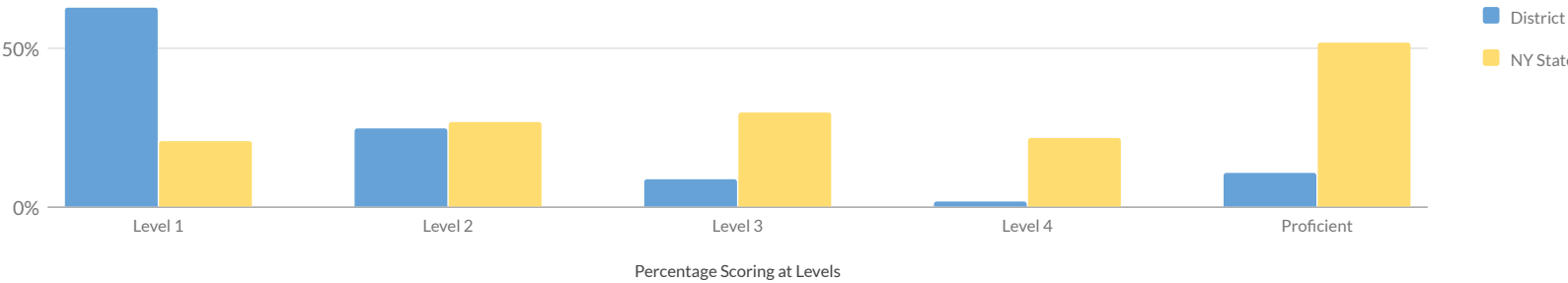


Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,647	106	6%	1,541	94%	1,046	68%	310	20%	159	10%	26	2%	185	12%
Female	805	48	6%	757	94%	518	68%	149	20%	76	10%	14	2%	90	12%
Male	842	58	7%	784	93%	528	67%	161	21%	83	11%	12	2%	95	12%
General Education Students	1,285	52	4%	1,233	96%	779	63%	278	23%	153	12%	23	2%	176	14%
Students with Disabilities	362	54	15%	308	85%	267	87%	32	10%	6	2%	3	1%	9	3%
American Indian or Alaska Native	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	40	1	3%	39	98%	22	56%	8	21%	9	23%	0	0%	9	23%
Black or African American	864	52	6%	812	94%	569	70%	165	20%	67	8%	11	1%	78	10%
Hispanic or Latino	583	40	7%	543	93%	391	72%	102	19%	47	9%	3	1%	50	9%
White	141	13	9%	128	91%	53	41%	29	23%	34	27%	12	9%	46	36%
Multiracial	18	0	0%	18	100%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	19	0	0%	19	100%	11	58%	6	32%	2	11%	0	0%	2	11%
Economically Disadvantaged	1,509	93	6%	1,416	94%	988	70%	282	20%	136	10%	10	1%	146	10%
Not Economically Disadvantaged	138	13	9%	125	91%	58	46%	28	22%	23	18%	16	13%	39	31%
English Language Learner	263	11	4%	252	96%	215	85%	30	12%	7	3%	0	0%	7	3%
Non-English Language Learner	1,384	95	7%	1,289	93%	831	64%	280	22%	152	12%	26	2%	178	14%
In Foster Care	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,644	106	6%	1,538	94%	—	—	—	—	—	—	—	—	—	—
Homeless	107	7	7%	100	93%	76	76%	20	20%	4	4%	0	0%	4	4%
Not Homeless	1,540	99	6%	1,441	94%	970	67%	290	20%	155	11%	26	2%	181	13%
Not Migrant	1,647	106	6%	1,541	94%	1,046	68%	310	20%	159	10%	26	2%	185	12%
Parent in Armed Forces	2	0	0%	2	100%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,645	106	6%	1,539	94%	—	—	—	—	—	—	—	—	—	—

GRADE 7 MATH RESULTS

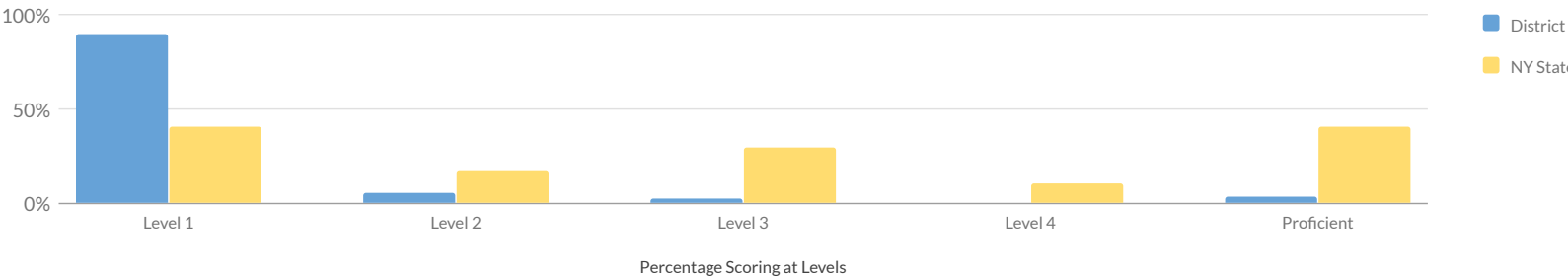
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,594	221	14%	1,373	86%	870	63%	349	25%	127	9%	27	2%	154	11%
Female	798	109	14%	689	86%	435	63%	173	25%	68	10%	13	2%	81	12%
Male	795	112	14%	683	86%	—	—	—	—	—	—	—	—	—	—
Non-Binary	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	796	112	14%	684	86%	435	64%	176	26%	59	9%	14	2%	73	11%
General Education Students	1,228	144	12%	1,084	88%	618	57%	318	29%	122	11%	26	2%	148	14%
Students with Disabilities	366	77	21%	289	79%	252	87%	31	11%	5	2%	1	0%	6	2%
American Indian or Alaska Native	3	0	0%	3	100%	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	35	0	0%	35	100%	12	34%	17	49%	3	9%	3	9%	6	17%
Black or African American	837	113	14%	724	86%	489	68%	171	24%	55	8%	9	1%	64	9%
Hispanic or Latino	567	82	14%	485	86%	316	65%	124	26%	40	8%	5	1%	45	9%
White	131	18	14%	113	86%	46	41%	28	25%	29	26%	10	9%	39	35%
Multiracial	21	8	38%	13	62%	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	24	8	33%	16	67%	7	44%	9	56%	0	0%	0	0%	0	0%
Economically Disadvantaged	1,443	204	14%	1,239	86%	808	65%	308	25%	105	8%	18	1%	123	10%
Not Economically Disadvantaged	151	17	11%	134	89%	62	46%	41	31%	22	16%	9	7%	31	23%
English Language Learner	240	27	11%	213	89%	184	86%	27	13%	2	1%	0	0%	2	1%
Non-English Language Learner	1,354	194	14%	1,160	86%	686	59%	322	28%	125	11%	27	2%	152	13%
In Foster Care	3	2	67%	1	33%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,591	219	14%	1,372	86%	—	—	—	—	—	—	—	—	—	—
Homeless	92	21	23%	71	77%	56	79%	12	17%	2	3%	1	1%	3	4%
Not Homeless	1,502	200	13%	1,302	87%	814	63%	337	26%	125	10%	26	2%	151	12%
Migrant	1	0	0%	1	100%	—	—	—	—	—	—	—	—	—	—
Not Migrant	1,593	221	14%	1,372	86%	—	—	—	—	—	—	—	—	—	—
Parent in Armed Forces	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	1,591	218	14%	1,373	86%	870	63%	349	25%	127	9%	27	2%	154	11%

GRADE 8 MATH RESULTS

The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.

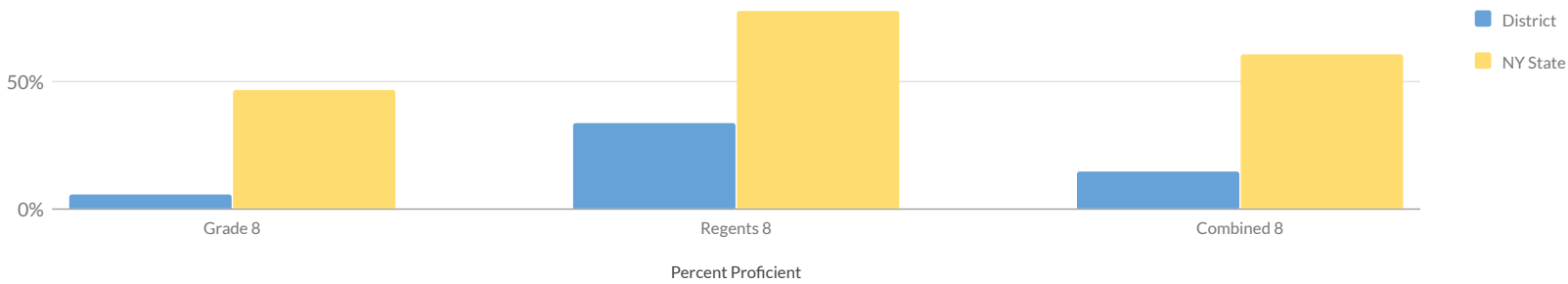


Percentage Scoring at Levels															
Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,693	733	43%	960	57%	867	90%	57	6%	33	3%	3	0%	36	4%
Female	789	354	45%	435	55%	383	88%	34	8%	16	4%	2	0%	18	4%
Male	902	377	42%	525	58%	484	92%	23	4%	17	3%	1	0%	18	3%
Non-Binary	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	1,214	570	47%	644	53%	565	88%	49	8%	27	4%	3	0%	30	5%
Students with Disabilities	479	163	34%	316	66%	302	96%	8	3%	6	2%	0	0%	6	2%
American Indian or Alaska Native	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	48	25	52%	23	48%	21	91%	2	9%	0	0%	0	0%	0	0%
Black or African American	890	393	44%	497	56%	456	92%	26	5%	14	3%	1	0%	15	3%
Hispanic or Latino	587	208	35%	379	65%	335	88%	26	7%	16	4%	2	1%	18	5%
White	149	95	64%	54	36%	48	89%	3	6%	3	6%	0	0%	3	6%
Multiracial	18	11	61%	7	39%	7	100%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	1,504	621	41%	883	59%	804	91%	50	6%	26	3%	3	0%	29	3%
Not Economically Disadvantaged	189	112	59%	77	41%	63	82%	7	9%	7	9%	0	0%	7	9%
English Language Learner	254	52	20%	202	80%	189	94%	11	5%	2	1%	0	0%	2	1%
Non-English Language Learner	1,439	681	47%	758	53%	678	89%	46	6%	31	4%	3	0%	34	4%
In Foster Care	5	4	80%	1	20%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,688	729	43%	959	57%	—	—	—	—	—	—	—	—	—	—
Homeless	105	35	33%	70	67%	64	91%	3	4%	3	4%	0	0%	3	4%
Not Homeless	1,588	698	44%	890	56%	803	90%	54	6%	30	3%	3	0%	33	4%
Not Migrant	1,693	733	43%	960	57%	867	90%	57	6%	33	3%	3	0%	36	4%
Parent in Armed Forces	2	1	50%	1	50%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,691	732	43%	959	57%	—	—	—	—	—	—	—	—	—	—

GRADE 8 SCIENCE RESULTS (2022-23)

Grade 4 Science was not administered in 2022-23.

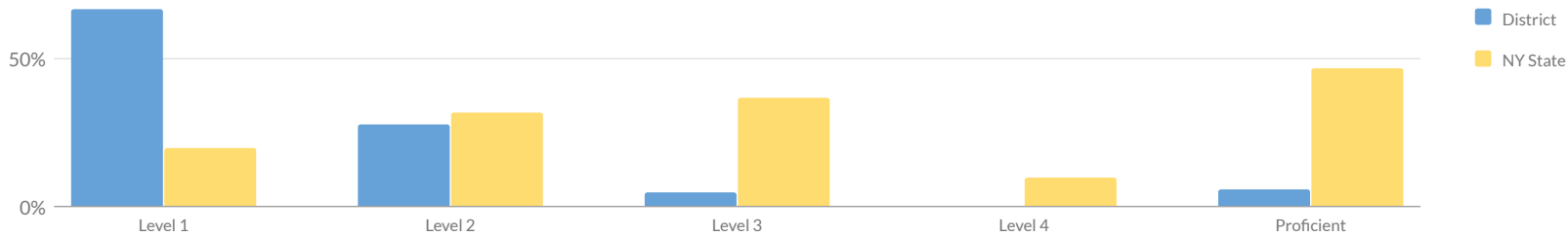
SUMMARY RESULTS



Grade	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 8	1,697	871	51%	826	49%	551	67%	228	28%	44	5%	3	0%	47	6%
Regents 8	—	—	—	428	25%	204	48%	77	18%	117	27%	30	7%	147	34%
Combined 8	1,697	443	26%	1,254	74%	755	60%	305	24%	161	13%	33	3%	194	15%

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

GRADE 8 SCIENCE RESULTS



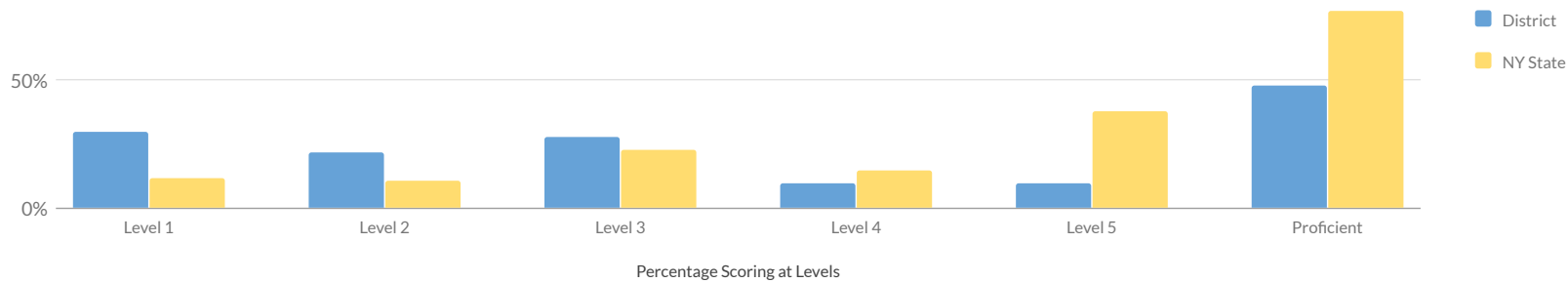
Percentage Scoring at Levels

Subgroup	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,697	871	51%	826	49%	551	67%	228	28%	44	5%	3	0%	47	6%
Female	791	403	51%	388	49%	260	67%	111	29%	16	4%	1	0%	17	4%
Male	904	466	52%	438	48%	291	66%	117	27%	28	6%	2	0%	30	7%
Non-Binary	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
General Education Students	1,218	656	54%	562	46%	360	64%	164	29%	36	6%	2	0%	38	7%
Students with Disabilities	479	215	45%	264	55%	191	72%	64	24%	8	3%	1	0%	9	3%
American Indian or Alaska Native	1	1	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	49	24	49%	25	51%	16	64%	5	20%	4	16%	0	0%	4	16%
Black or African American	891	475	53%	416	47%	291	70%	111	27%	14	3%	0	0%	14	3%
Hispanic or Latino	587	271	46%	316	54%	201	64%	97	31%	17	5%	1	0%	18	6%
White	150	90	60%	60	40%	36	60%	14	23%	8	13%	2	3%	10	17%
Multiracial	19	10	53%	9	47%	7	78%	1	11%	1	11%	0	0%	1	11%
Economically Disadvantaged	1,505	749	50%	756	50%	515	68%	206	27%	33	4%	2	0%	35	5%
Not Economically Disadvantaged	192	122	64%	70	36%	36	51%	22	31%	11	16%	1	1%	12	17%
English Language Learner	256	74	29%	182	71%	142	78%	38	21%	2	1%	0	0%	2	1%
Non-English Language Learner	1,441	797	55%	644	45%	409	64%	190	30%	42	7%	3	0%	45	7%
In Foster Care	6	3	50%	3	50%	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,691	868	51%	823	49%	—	—	—	—	—	—	—	—	—	—
Homeless	107	52	49%	55	51%	36	65%	16	29%	3	5%	0	0%	3	5%
Not Homeless	1,590	819	52%	771	48%	515	67%	212	27%	41	5%	3	0%	44	6%
Not Migrant	1,697	871	51%	826	49%	551	67%	228	28%	44	5%	3	0%	47	6%
Parent in Armed Forces	3	1	33%	2	67%	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,694	870	51%	824	49%	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXAMINATIONS (2022 - 23)

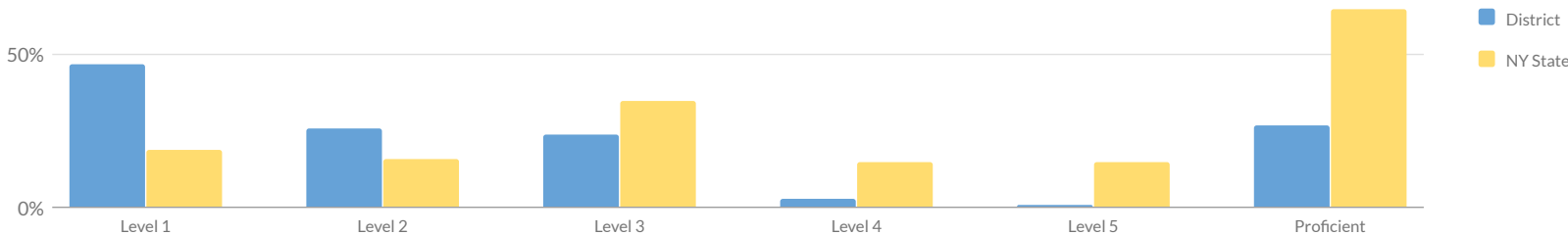
Annual Regents examination results are those administered in August, January, and June of the reporting year. All Regents examinations were administered in 2022-23, except the August 2022 and January 2023 Regents examination in U.S. History and Government (Framework).

ANNUAL REGENTS EXAMINATION IN ELA (2022-23)



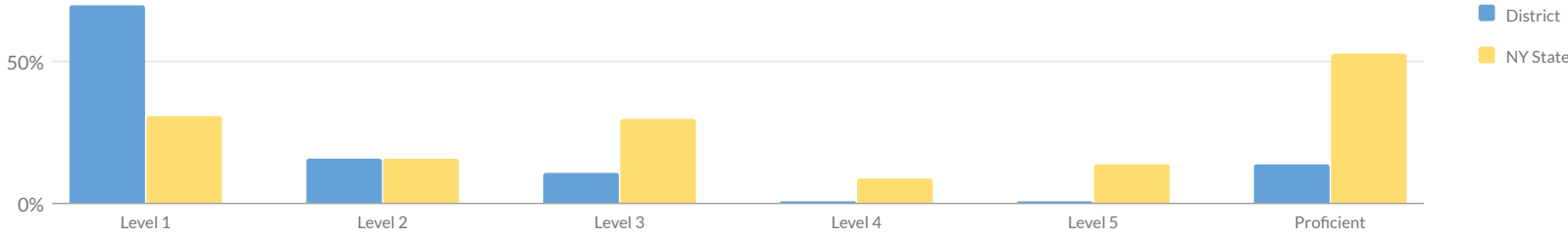
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	2,140	639	30%	479	22%	601	28%	216	10%	205	10%	1,022	48%
Female	1,101	287	26%	230	21%	332	30%	125	11%	127	12%	584	53%
Male	1,037	—	—	—	—	—	—	—	—	—	—	—	—
Non-Binary	2	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	1,039	352	34%	249	24%	269	26%	91	9%	78	8%	438	42%
General Education Students	1,653	373	23%	361	22%	514	31%	204	12%	201	12%	919	56%
Students with Disabilities	487	266	55%	118	24%	87	18%	12	2%	4	1%	103	21%
American Indian or Alaska Native	7	1	14%	0	0%	3	43%	0	0%	3	43%	6	86%
Asian or Native Hawaiian/Other Pacific Islander	81	24	30%	21	26%	23	28%	7	9%	6	7%	36	44%
Black or African American	1,170	350	30%	268	23%	358	31%	106	9%	88	8%	552	47%
Hispanic or Latino	692	221	32%	161	23%	173	25%	80	12%	57	8%	310	45%
White	174	39	22%	27	16%	39	22%	20	11%	49	28%	108	62%
Multiracial	16	4	25%	2	13%	5	31%	3	19%	2	13%	10	63%
Economically Disadvantaged	1,861	580	31%	424	23%	524	28%	184	10%	149	8%	857	46%
Not Economically Disadvantaged	279	59	21%	55	20%	77	28%	32	11%	56	20%	165	59%
English Language Learner	357	174	49%	95	27%	70	20%	15	4%	3	1%	88	25%
Non-English Language Learner	1,783	465	26%	384	22%	531	30%	201	11%	202	11%	934	52%
In Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	2,139	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	74	34	46%	13	18%	16	22%	8	11%	3	4%	27	36%
Not Homeless	2,066	605	29%	466	23%	585	28%	208	10%	202	10%	995	48%
Not Migrant	2,140	639	30%	479	22%	601	28%	216	10%	205	10%	1,022	48%
Parent in Armed Forces	2	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	2,138	—	—	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXAMINATION IN ALGEBRA I (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	2,522	1,183	47%	664	26%	594	24%	67	3%	14	1%	675	27%
Female	1,267	589	46%	321	25%	317	25%	32	3%	8	1%	357	28%
Male	1,254	—	—	—	—	—	—	—	—	—	—	—	—
Non-Binary	1	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	1,255	594	47%	343	27%	277	22%	35	3%	6	0%	318	25%
General Education Students	1,892	767	41%	514	27%	534	28%	63	3%	14	1%	611	32%
Students with Disabilities	630	416	66%	150	24%	60	10%	4	1%	0	0%	64	10%
American Indian or Alaska Native	4	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	81	17	21%	22	27%	36	44%	4	5%	2	2%	42	52%
Black or African American	1,410	711	50%	391	28%	284	20%	22	2%	2	0%	308	22%
Hispanic or Latino	810	387	48%	209	26%	196	24%	16	2%	2	0%	214	26%
White	188	50	27%	35	19%	71	38%	24	13%	8	4%	103	55%
Multiracial	29	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	33	18	55%	7	21%	7	21%	1	3%	0	0%	8	24%
Economically Disadvantaged	2,219	1,060	48%	605	27%	507	23%	40	2%	7	0%	554	25%
Not Economically Disadvantaged	303	123	41%	59	19%	87	29%	27	9%	7	2%	121	40%
English Language Learner	383	202	53%	90	23%	87	23%	4	1%	0	0%	91	24%
Non-English Language Learner	2,139	981	46%	574	27%	507	24%	63	3%	14	1%	584	27%
In Foster Care	6	5	83%	0	0%	1	17%	0	0%	0	0%	1	17%
Not in Foster Care	2,516	1,178	47%	664	26%	593	24%	67	3%	14	1%	674	27%
Homeless	112	50	45%	26	23%	34	30%	2	2%	0	0%	36	32%
Not Homeless	2,410	1,133	47%	638	26%	560	23%	65	3%	14	1%	639	27%
Not Migrant	2,522	1,183	47%	664	26%	594	24%	67	3%	14	1%	675	27%
Parent in Armed Forces	4	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	2,518	—	—	—	—	—	—	—	—	—	—	—	—

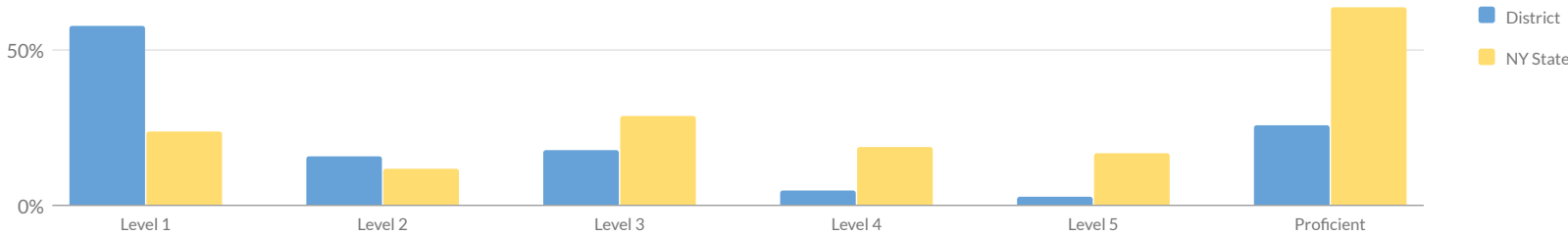
ANNUAL REGENTS EXAMINATION IN GEOMETRY (2022-23)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	768	538	70%	122	16%	88	11%	9	1%	11	1%	108	14%
Female	406	281	69%	71	17%	42	10%	5	1%	7	2%	54	13%
Male	362	257	71%	51	14%	46	13%	4	1%	4	1%	54	15%
General Education Students	688	473	69%	110	16%	85	12%	9	1%	11	2%	105	15%
Students with Disabilities	80	65	81%	12	15%	3	4%	0	0%	0	0%	3	4%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	33	19	58%	7	21%	5	15%	1	3%	1	3%	7	21%
Black or African American	413	323	78%	59	14%	28	7%	1	0%	2	0%	31	8%
Hispanic or Latino	225	156	69%	36	16%	29	13%	3	1%	1	0%	33	15%
White	92	37	40%	18	20%	26	28%	4	4%	7	8%	37	40%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	5	3	60%	2	40%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	640	481	75%	93	15%	57	9%	6	1%	3	0%	66	10%
Not Economically Disadvantaged	128	57	45%	29	23%	31	24%	3	2%	8	6%	42	33%
English Language Learner	86	71	83%	11	13%	3	3%	0	0%	1	1%	4	5%
Non-English Language Learner	682	467	68%	111	16%	85	12%	9	1%	10	1%	104	15%
Not in Foster Care	768	538	70%	122	16%	88	11%	9	1%	11	1%	108	14%
Homeless	10	9	90%	1	10%	0	0%	0	0%	0	0%	0	0%
Not Homeless	758	529	70%	121	16%	88	12%	9	1%	11	1%	108	14%
Not Migrant	768	538	70%	122	16%	88	11%	9	1%	11	1%	108	14%
Parent Not in Armed Forces	768	538	70%	122	16%	88	11%	9	1%	11	1%	108	14%

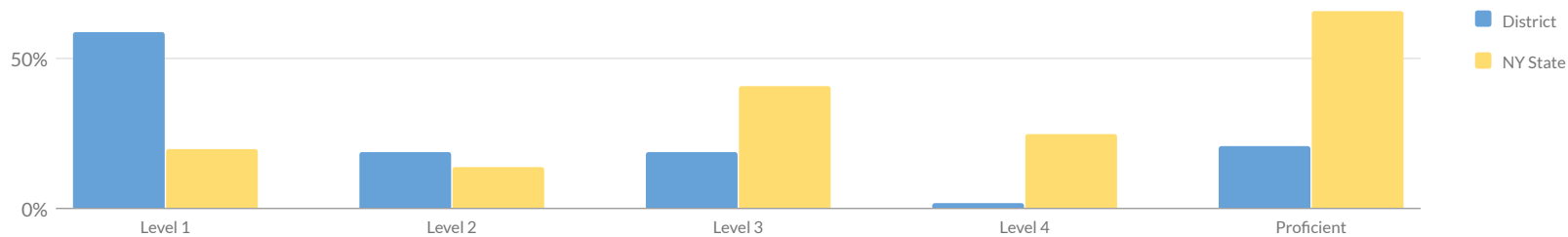
ANNUAL REGENTS EXAMINATION IN ALGEBRA II (2022-23)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	397	229	58%	65	16%	73	18%	19	5%	11	3%	103	26%
Female	225	131	58%	35	16%	41	18%	12	5%	6	3%	59	26%
Male	172	98	57%	30	17%	32	19%	7	4%	5	3%	44	26%
General Education Students	375	210	56%	63	17%	73	19%	18	5%	11	3%	102	27%
Students with Disabilities	22	19	86%	2	9%	0	0%	1	5%	0	0%	1	5%
Asian or Native Hawaiian/Other Pacific Islander	23	—	—	—	—	—	—	—	—	—	—	—	—
Black or African American	191	125	65%	33	17%	28	15%	4	2%	1	1%	33	17%
Hispanic or Latino	111	63	57%	24	22%	21	19%	3	3%	0	0%	24	22%
White	68	20	29%	7	10%	22	32%	12	18%	7	10%	41	60%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	27	21	78%	1	4%	2	7%	0	0%	3	11%	5	19%
Economically Disadvantaged	289	184	64%	51	18%	45	16%	8	3%	1	0%	54	19%
Not Economically Disadvantaged	108	45	42%	14	13%	28	26%	11	10%	10	9%	49	45%
English Language Learner	23	15	65%	4	17%	3	13%	1	4%	0	0%	4	17%
Non-English Language Learner	374	214	57%	61	16%	70	19%	18	5%	11	3%	99	26%
Not in Foster Care	397	229	58%	65	16%	73	18%	19	5%	11	3%	103	26%
Homeless	10	3	30%	3	30%	2	20%	2	20%	0	0%	4	40%
Not Homeless	387	226	58%	62	16%	71	18%	17	4%	11	3%	99	26%
Not Migrant	397	229	58%	65	16%	73	18%	19	5%	11	3%	103	26%
Parent Not in Armed Forces	397	229	58%	65	16%	73	18%	19	5%	11	3%	103	26%

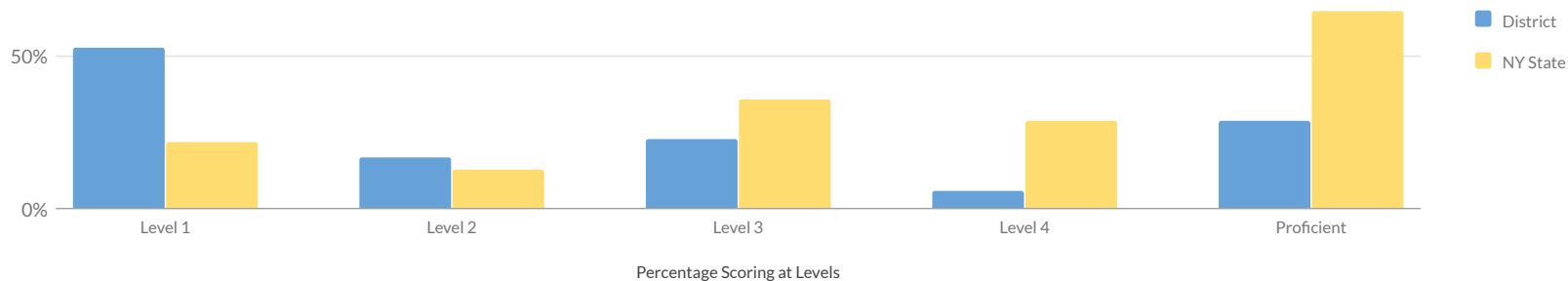
ANNUAL REGENTS EXAMINATION IN LIVING ENVIRONMENT (2022-23)



Percentage Scoring at Levels

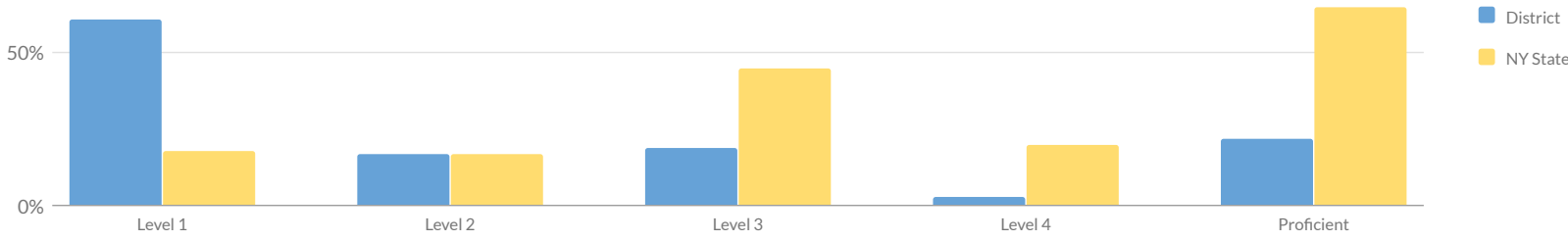
Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	1,842	1,092	59%	359	19%	352	19%	39	2%	391	21%
Female	923	531	58%	182	20%	192	21%	18	2%	210	23%
Male	917	—	—	—	—	—	—	—	—	—	—
Non-Binary	2	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	919	561	61%	177	19%	160	17%	21	2%	181	20%
General Education Students	1,379	714	52%	303	22%	324	23%	38	3%	362	26%
Students with Disabilities	463	378	82%	56	12%	28	6%	1	0%	29	6%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	67	30	45%	17	25%	18	27%	2	3%	20	30%
Black or African American	1,031	661	64%	196	19%	165	16%	9	1%	174	17%
Hispanic or Latino	597	347	58%	126	21%	117	20%	7	1%	124	21%
White	138	51	37%	20	14%	46	33%	21	15%	67	49%
Multiracial	7	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	9	3	33%	0	0%	6	67%	0	0%	6	67%
Economically Disadvantaged	1,642	1,011	62%	325	20%	290	18%	16	1%	306	19%
Not Economically Disadvantaged	200	81	41%	34	17%	62	31%	23	12%	85	43%
English Language Learner	270	193	71%	54	20%	23	9%	0	0%	23	9%
Non-English Language Learner	1,572	899	57%	305	19%	329	21%	39	2%	368	23%
In Foster Care	1	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,841	—	—	—	—	—	—	—	—	—	—
Homeless	52	25	48%	13	25%	14	27%	0	0%	14	27%
Not Homeless	1,790	1,067	60%	346	19%	338	19%	39	2%	377	21%
Not Migrant	1,842	1,092	59%	359	19%	352	19%	39	2%	391	21%
Parent Not in Armed Forces	1,842	1,092	59%	359	19%	352	19%	39	2%	391	21%

ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/EARTH SCIENCE (2022-23)



Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	980	523	53%	169	17%	229	23%	59	6%	288	29%
Female	502	267	53%	95	19%	111	22%	29	6%	140	28%
Male	478	256	54%	74	15%	118	25%	30	6%	148	31%
General Education Students	789	364	46%	150	19%	216	27%	59	7%	275	35%
Students with Disabilities	191	159	83%	19	10%	13	7%	0	0%	13	7%
Asian or Native Hawaiian/Other Pacific Islander	31	9	29%	5	16%	13	42%	4	13%	17	55%
Black or African American	546	321	59%	97	18%	118	22%	10	2%	128	23%
Hispanic or Latino	296	159	54%	50	17%	70	24%	17	6%	87	29%
White	96	30	31%	13	14%	25	26%	28	29%	53	55%
Multiracial	11	4	36%	4	36%	3	27%	0	0%	3	27%
Economically Disadvantaged	812	467	58%	140	17%	173	21%	32	4%	205	25%
Not Economically Disadvantaged	168	56	33%	29	17%	56	33%	27	16%	83	49%
English Language Learner	104	77	74%	15	14%	10	10%	2	2%	12	12%
Non-English Language Learner	876	446	51%	154	18%	219	25%	57	7%	276	32%
Not in Foster Care	980	523	53%	169	17%	229	23%	59	6%	288	29%
Homeless	23	13	57%	4	17%	3	13%	3	13%	6	26%
Not Homeless	957	510	53%	165	17%	226	24%	56	6%	282	29%
Not Migrant	980	523	53%	169	17%	229	23%	59	6%	288	29%
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	979	—	—	—	—	—	—	—	—	—	—

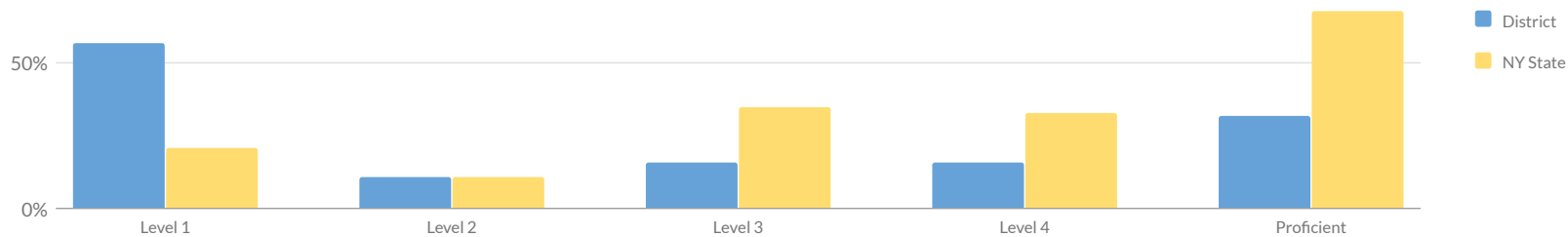
ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/CHEMISTRY (2022-23)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	297	182	61%	51	17%	56	19%	8	3%	64	22%
Female	160	99	62%	27	17%	31	19%	3	2%	34	21%
Male	137	83	61%	24	18%	25	18%	5	4%	30	22%
General Education Students	283	169	60%	51	18%	55	19%	8	3%	63	22%
Students with Disabilities	14	13	93%	0	0%	1	7%	0	0%	1	7%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	13	—	—	—	—	—	—	—	—	—	—
Black or African American	147	110	75%	23	16%	14	10%	0	0%	14	10%
Hispanic or Latino	76	45	59%	15	20%	16	21%	0	0%	16	21%
White	57	17	30%	10	18%	25	44%	5	9%	30	53%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	17	10	59%	3	18%	1	6%	3	18%	4	24%
Economically Disadvantaged	211	146	69%	37	18%	27	13%	1	0%	28	13%
Not Economically Disadvantaged	86	36	42%	14	16%	29	34%	7	8%	36	42%
English Language Learner	12	11	92%	1	8%	0	0%	0	0%	0	0%
Non-English Language Learner	285	171	60%	50	18%	56	20%	8	3%	64	22%
Not in Foster Care	297	182	61%	51	17%	56	19%	8	3%	64	22%
Homeless	2	—	—	—	—	—	—	—	—	—	—
Not Homeless	295	—	—	—	—	—	—	—	—	—	—
Not Migrant	297	182	61%	51	17%	56	19%	8	3%	64	22%
Parent Not in Armed Forces	297	182	61%	51	17%	56	19%	8	3%	64	22%

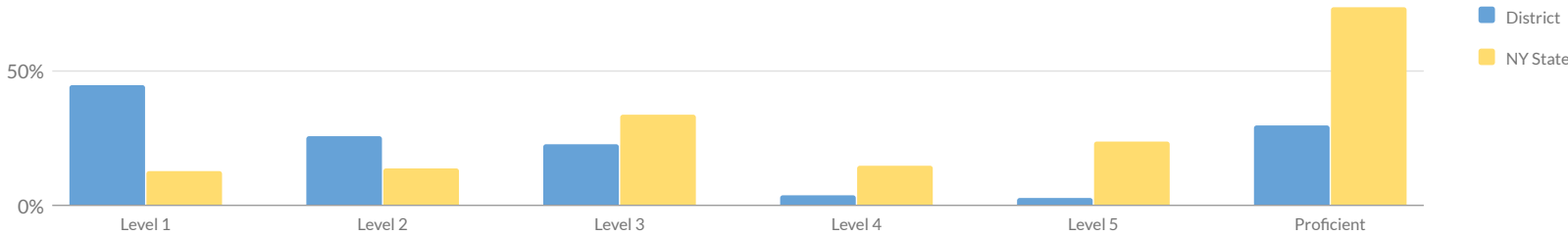
ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/PHYSICS (2022-23)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%
All Students	37	21	57%	4	11%	6	16%	6	16%	12	32%
Female	19	14	74%	1	5%	1	5%	3	16%	4	21%
Male	18	7	39%	3	17%	5	28%	3	17%	8	44%
General Education Students	35	—	—	—	—	—	—	—	—	—	—
Students with Disabilities	2	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	4	—	—	—	—	—	—	—	—	—	—
Black or African American	13	11	85%	1	8%	1	8%	0	0%	1	8%
Hispanic or Latino	7	6	86%	1	14%	0	0%	0	0%	0	0%
White	12	1	8%	2	17%	4	33%	5	42%	9	75%
Multiracial	1	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	5	3	60%	0	0%	1	20%	1	20%	2	40%
Economically Disadvantaged	23	16	70%	3	13%	4	17%	0	0%	4	17%
Not Economically Disadvantaged	14	5	36%	1	7%	2	14%	6	43%	8	57%
Non-English Language Learner	37	21	57%	4	11%	6	16%	6	16%	12	32%
Not in Foster Care	37	21	57%	4	11%	6	16%	6	16%	12	32%
Not Homeless	37	21	57%	4	11%	6	16%	6	16%	12	32%
Not Migrant	37	21	57%	4	11%	6	16%	6	16%	12	32%
Parent Not in Armed Forces	37	21	57%	4	11%	6	16%	6	16%	12	32%

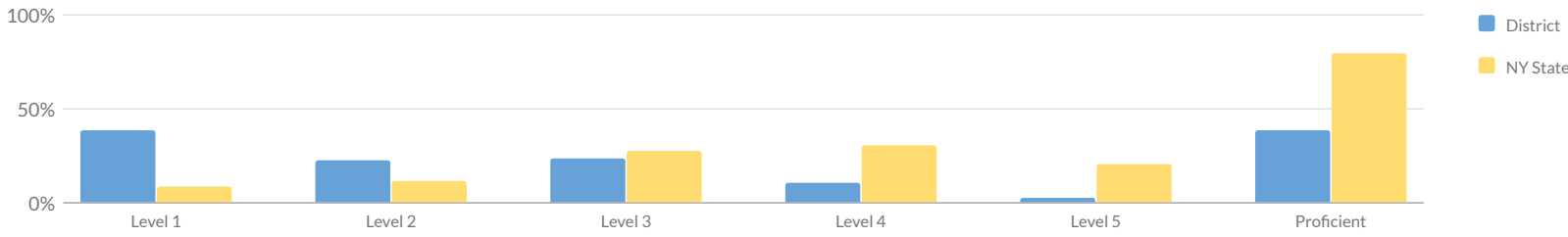
ANNUAL REGENTS EXAMINATION IN GLOBAL HISTORY & GEOGRAPHY II (2022-23)



Percentage Scoring at Levels

Subgroup	Tested	Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,818	816	45%	465	26%	421	23%	69	4%	47	3%	537	30%
Female	951	386	41%	269	28%	228	24%	39	4%	29	3%	296	31%
Male	866	—	—	—	—	—	—	—	—	—	—	—	—
Non-Binary	1	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	867	430	50%	196	23%	193	22%	30	3%	18	2%	241	28%
General Education Students	1,359	501	37%	357	26%	387	28%	68	5%	46	3%	501	37%
Students with Disabilities	459	315	69%	108	24%	34	7%	1	0%	1	0%	36	8%
American Indian or Alaska Native	4	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	47	16	34%	8	17%	18	38%	1	2%	4	9%	23	49%
Black or African American	1,074	538	50%	276	26%	222	21%	25	2%	13	1%	260	24%
Hispanic or Latino	527	218	41%	150	28%	133	25%	18	3%	8	2%	159	30%
White	153	41	27%	25	16%	42	27%	23	15%	22	14%	87	57%
Multiracial	13	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	17	3	18%	6	35%	6	35%	2	12%	0	0%	8	47%
Economically Disadvantaged	1,569	743	47%	411	26%	343	22%	44	3%	28	2%	415	26%
Not Economically Disadvantaged	249	73	29%	54	22%	78	31%	25	10%	19	8%	122	49%
English Language Learner	223	124	56%	63	28%	35	16%	1	0%	0	0%	36	16%
Non-English Language Learner	1,595	692	43%	402	25%	386	24%	68	4%	47	3%	501	31%
In Foster Care	1	—	—	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	1,817	—	—	—	—	—	—	—	—	—	—	—	—
Homeless	59	22	37%	19	32%	16	27%	2	3%	0	0%	18	31%
Not Homeless	1,759	794	45%	446	25%	405	23%	67	4%	47	3%	519	30%
Not Migrant	1,818	816	45%	465	26%	421	23%	69	4%	47	3%	537	30%
Parent in Armed Forces	1	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,817	—	—	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXAMINATION IN U.S. HISTORY & GOVERNMENT (FRAMEWORK) (2022-23)



Subgroup	Tested	Percentage Scoring at Levels											
		Level 1		Level 2		Level 3		Level 4		Level 5		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,056	409	39%	239	23%	258	24%	121	11%	29	3%	408	39%
Female	521	—	—	—	—	—	—	—	—	—	—	—	—
Male	534	217	41%	122	23%	122	23%	61	11%	12	2%	195	37%
Non-Binary	1	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	522	192	37%	117	22%	136	26%	60	11%	17	3%	213	41%
General Education Students	808	262	32%	176	22%	231	29%	110	14%	29	4%	370	46%
Students with Disabilities	248	147	59%	63	25%	27	11%	11	4%	0	0%	38	15%
American Indian or Alaska Native	2	—	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	27	10	37%	3	11%	10	37%	2	7%	2	7%	14	52%
Black or African American	593	262	44%	136	23%	141	24%	48	8%	6	1%	195	33%
Hispanic or Latino	322	116	36%	81	25%	78	24%	42	13%	5	2%	125	39%
White	103	20	19%	17	17%	25	24%	25	24%	16	16%	66	64%
Multiracial	9	—	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	11	1	9%	2	18%	4	36%	4	36%	0	0%	8	73%
Economically Disadvantaged	887	374	42%	205	23%	211	24%	84	9%	13	1%	308	35%
Not Economically Disadvantaged	169	35	21%	34	20%	47	28%	37	22%	16	9%	100	59%
English Language Learner	128	58	45%	33	26%	30	23%	7	5%	0	0%	37	29%
Non-English Language Learner	928	351	38%	206	22%	228	25%	114	12%	29	3%	371	40%
In Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,056	409	39%	239	23%	258	24%	121	11%	29	3%	408	39%
Homeless	46	16	35%	9	20%	16	35%	4	9%	1	2%	21	46%
Not Homeless	1,010	393	39%	230	23%	242	24%	117	12%	28	3%	387	38%
Not Migrant	1,056	409	39%	239	23%	258	24%	121	11%	29	3%	408	39%
Parent in Armed Forces	2	—	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,054	—	—	—	—	—	—	—	—	—	—	—	—

ANNUAL REGENTS EXEMPTIONS IN U.S. HISTORY & GOVERNMENT (FRAMEWORK) (2022-23)

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	414	414	100	0	0
Female	239	239	100	0	0
Male	175	175	100	0	0
General Education Students	337	337	100	0	0
Students with Disabilities	77	77	100	0	0
American Indian or Alaska Native	1	1	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	27	27	100	0	0
Black or African American	240	240	100	0	0
Hispanic or Latino	123	123	100	0	0
White	21	21	100	0	0
Multiracial	2	2	100	0	0
Economically Disadvantaged	358	358	100	0	0
Not Economically Disadvantaged	56	56	100	0	0
English Language Learner	78	78	100	0	0
Non-English Language Learner	336	336	100	0	0
In Foster Care	1	1	100	0	0
Not in Foster Care	413	413	100	0	0
Homeless	8	8	100	0	0
Not Homeless	406	406	100	0	0
Not Migrant	414	414	100	0	0
Parent Not in Armed Forces	414	414	100	0	0

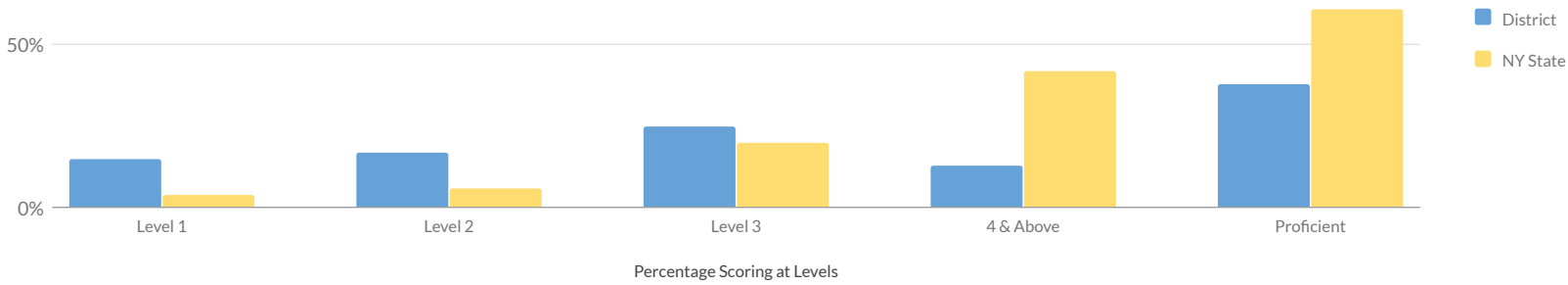
See report card Glossary and Guide for criteria used to include students in this table.

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 examination from June 2022 through January 2023 was also canceled.

2019 TOTAL COHORT REGENTS IN ELA



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,797	552	31%	1,245	69%	266	15%	298	17%	444	25%	237	13%	681	38%
Female	906	274	30%	632	70%	104	11%	148	16%	237	26%	143	16%	380	42%
Male	888	278	—	610	—	—	—	—	—	—	—	—	—	—	—
Non-Binary	3	0	—	3	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	891	278	31%	613	69%	162	18%	150	17%	207	23%	94	11%	301	34%
General Education Students	1,361	383	28%	978	72%	157	12%	229	17%	372	27%	220	16%	592	43%
Students with Disabilities	436	169	39%	267	61%	109	25%	69	16%	72	17%	17	4%	89	20%
American Indian or Alaska Native	4	3	—	1	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	60	10	17%	50	83%	10	17%	11	18%	16	27%	13	22%	29	48%
Black or African American	970	298	31%	672	69%	143	15%	168	17%	258	27%	103	11%	361	37%
Hispanic or Latino	591	178	30%	413	70%	98	17%	109	18%	135	23%	71	12%	206	35%
White	159	56	35%	103	65%	14	9%	9	6%	34	21%	46	29%	80	50%
Multiracial	13	7	—	6	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	17	10	59%	7	41%	1	6%	1	6%	1	6%	4	24%	5	29%
Economically Disadvantaged	1,477	426	29%	1,051	71%	241	16%	254	17%	380	26%	176	12%	556	38%
Not Economically Disadvantaged	320	126	39%	194	61%	25	8%	44	14%	64	20%	61	19%	125	39%
English Language Learner	287	105	37%	182	63%	81	28%	59	21%	33	11%	9	3%	42	15%
Non-English Language Learner	1,510	447	30%	1,063	70%	185	12%	239	16%	411	27%	228	15%	639	42%
In Foster Care	5	4	80%	1	20%	0	0%	0	0%	1	20%	0	0%	1	20%
Not in Foster Care	1,792	548	31%	1,244	69%	266	15%	298	17%	443	25%	237	13%	680	38%
Homeless	68	22	32%	46	68%	18	26%	11	16%	10	15%	7	10%	17	25%
Not Homeless	1,729	530	31%	1,199	69%	248	14%	287	17%	434	25%	230	13%	664	38%
Not Migrant	1,797	552	31%	1,245	69%	266	15%	298	17%	444	25%	237	13%	681	38%
Parent in Armed Forces	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,796	552	—	1,244	—	—	—	—	—	—	—	—	—	—	—

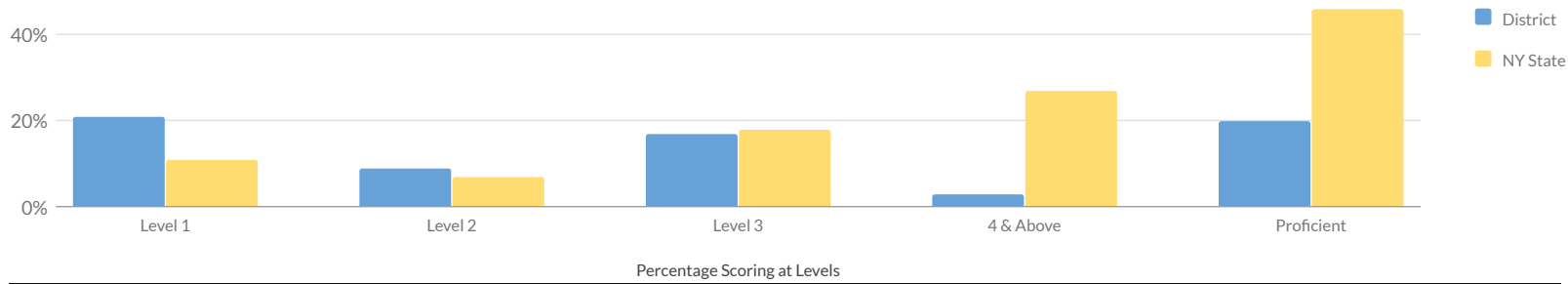
2019 TOTAL COHORT EXEMPTIONS IN ELA

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	252	196	78	56	22
Female	146	115	79	31	21
Male	106	81	76	25	24
General Education Students	220	166	75	54	25
Students with Disabilities	32	30	94	2	6
American Indian or Alaska Native	1	1	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	11	6	55	5	45
Black or African American	160	123	77	37	23
Hispanic or Latino	60	50	83	10	17
White	17	15	88	2	12
Multiracial	3	1	33	2	67
Economically Disadvantaged	210	160	76	50	24
Not Economically Disadvantaged	42	36	86	6	14
English Language Learner	41	36	88	5	12
Non-English Language Learner	211	160	76	51	24
In Foster Care	3	3	100	0	0
Not in Foster Care	249	193	78	56	22
Homeless	10	10	100	0	0
Not Homeless	242	186	77	56	23
Not Migrant	252	196	78	56	22
Parent Not in Armed Forces	252	196	78	56	22

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

2019 TOTAL COHORT REGENTS IN MATH



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,797	899	50%	898	50%	370	21%	169	9%	297	17%	62	3%	359	20%
Female	906	428	47%	478	53%	192	21%	89	10%	162	18%	35	4%	197	22%
Male	888	470	—	418	—	—	—	—	—	—	—	—	—	—	—
Non-Binary	3	1	—	2	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	891	471	53%	420	47%	178	20%	80	9%	135	15%	27	3%	162	18%
General Education Students	1,361	604	44%	757	56%	279	20%	131	10%	287	21%	60	4%	347	25%
Students with Disabilities	436	295	68%	141	32%	91	21%	38	9%	10	2%	2	0%	12	3%
American Indian or Alaska Native	4	2	—	2	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	60	14	23%	46	77%	15	25%	7	12%	20	33%	4	7%	24	40%
Black or African American	970	507	52%	463	48%	182	19%	99	10%	155	16%	27	3%	182	19%
Hispanic or Latino	591	296	50%	295	50%	145	25%	48	8%	91	15%	11	2%	102	17%
White	159	73	46%	86	54%	27	17%	12	8%	28	18%	19	12%	47	30%
Multiracial	13	7	—	6	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	17	9	53%	8	47%	1	6%	3	18%	3	18%	1	6%	4	24%
Economically Disadvantaged	1,477	758	51%	719	49%	297	20%	140	9%	243	16%	39	3%	282	19%
Not Economically Disadvantaged	320	141	44%	179	56%	73	23%	29	9%	54	17%	23	7%	77	24%
English Language Learner	287	162	56%	125	44%	66	23%	27	9%	30	10%	2	1%	32	11%
Non-English Language Learner	1,510	737	49%	773	51%	304	20%	142	9%	267	18%	60	4%	327	22%
In Foster Care	5	5	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,792	894	50%	898	50%	370	21%	169	9%	297	17%	62	3%	359	20%
Homeless	68	32	47%	36	53%	17	25%	6	9%	12	18%	1	1%	13	19%
Not Homeless	1,729	867	50%	862	50%	353	20%	163	9%	285	16%	61	4%	346	20%
Not Migrant	1,797	899	50%	898	50%	370	21%	169	9%	297	17%	62	3%	359	20%
Parent in Armed Forces	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,796	899	—	897	—	—	—	—	—	—	—	—	—	—	—

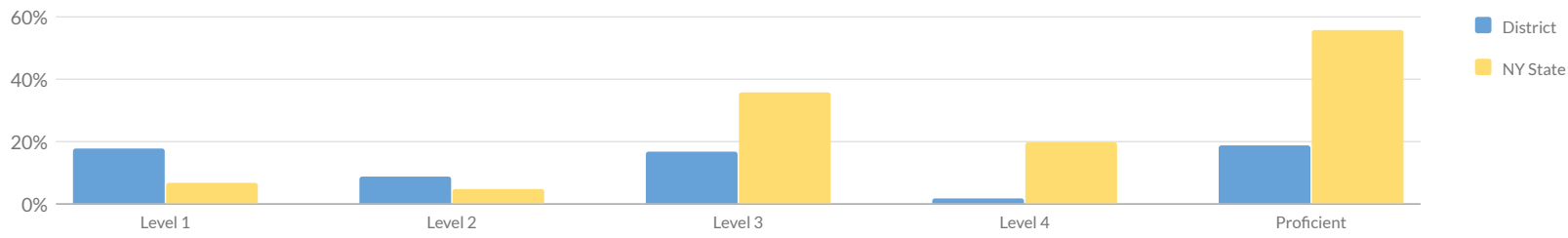
2019 TOTAL COHORT EXEMPTIONS IN MATH

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,375	677	49	698	51
Female	704	328	47	376	53
Male	668	348	52	320	48
Non-Binary	3	1	33	2	67
General Education Students	1,076	475	44	601	56
Students with Disabilities	299	202	68	97	32
American Indian or Alaska Native	3	1	33	2	67
Asian or Native Hawaiian/Other Pacific Islander	45	13	29	32	71
Black or African American	740	380	51	360	49
Hispanic or Latino	456	230	50	226	50
White	125	50	40	75	60
Multiracial	6	3	50	3	50
Economically Disadvantaged	1,153	597	52	556	48
Not Economically Disadvantaged	222	80	36	142	64
English Language Learner	210	136	65	74	35
Non-English Language Learner	1,165	541	46	624	54
In Foster Care	4	4	100	0	0
Not in Foster Care	1,371	673	49	698	51
Homeless	45	27	60	18	40
Not Homeless	1,330	650	49	680	51
Not Migrant	1,375	677	49	698	51
Parent Not in Armed Forces	1,375	677	49	698	51

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

2019 TOTAL COHORT REGENTS IN SCIENCE



Subgroup	Cohort	Percentage Scoring at Levels													
		Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,797	968	54%	829	46%	328	18%	153	9%	309	17%	39	2%	348	19%
Female	906	443	49%	463	51%	177	20%	89	10%	174	19%	23	3%	197	22%
Male	888	524	—	364	—	—	—	—	—	—	—	—	—	—	—
Non-Binary	3	1	—	2	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	891	525	59%	366	41%	151	17%	64	7%	135	15%	16	2%	151	17%
General Education Students	1,361	640	47%	721	53%	257	19%	139	10%	286	21%	39	3%	325	24%
Students with Disabilities	436	328	75%	108	25%	71	16%	14	3%	23	5%	0	0%	23	5%
American Indian or Alaska Native	4	1	—	3	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	60	16	27%	44	73%	15	25%	10	17%	17	28%	2	3%	19	32%
Black or African American	970	537	55%	433	45%	186	19%	83	9%	145	15%	19	2%	164	17%
Hispanic or Latino	591	330	56%	261	44%	109	18%	53	9%	97	16%	2	0%	99	17%
White	159	78	49%	81	51%	16	10%	6	4%	43	27%	16	10%	59	37%
Multiracial	13	6	—	7	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	17	7	41%	10	59%	2	12%	1	6%	7	41%	0	0%	7	41%
Economically Disadvantaged	1,477	818	55%	659	45%	269	18%	121	8%	249	17%	20	1%	269	18%
Not Economically Disadvantaged	320	150	47%	170	53%	59	18%	32	10%	60	19%	19	6%	79	25%
English Language Learner	287	175	61%	112	39%	64	22%	16	6%	31	11%	1	0%	32	11%
Non-English Language Learner	1,510	793	53%	717	47%	264	17%	137	9%	278	18%	38	3%	316	21%
In Foster Care	5	3	60%	2	40%	1	20%	1	20%	0	0%	0	0%	0	0%
Not in Foster Care	1,792	965	54%	827	46%	327	18%	152	8%	309	17%	39	2%	348	19%
Homeless	68	34	50%	34	50%	7	10%	8	12%	17	25%	2	3%	19	28%
Not Homeless	1,729	934	54%	795	46%	321	19%	145	8%	292	17%	37	2%	329	19%
Not Migrant	1,797	968	54%	829	46%	328	18%	153	9%	309	17%	39	2%	348	19%
Parent in Armed Forces	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,796	967	—	829	—	—	—	—	—	—	—	—	—	—	—

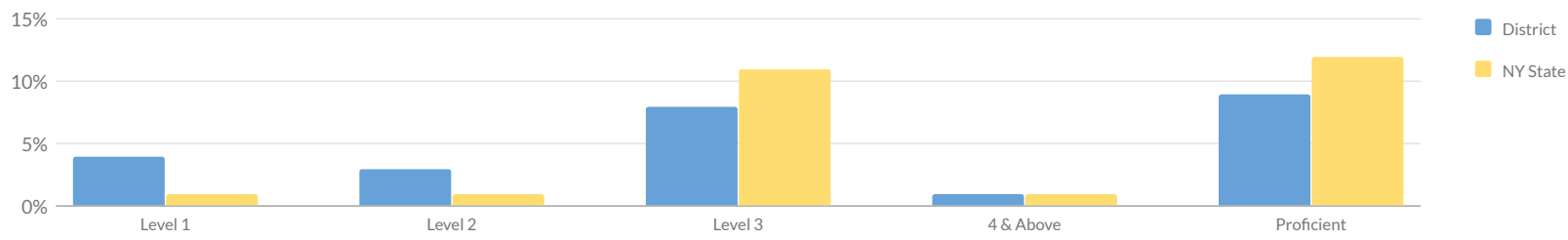
2019 TOTAL COHORT EXEMPTIONS IN SCIENCE

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,291	663	51	628	49
Female	666	311	47	355	53
Male	622	351	56	271	44
Non-Binary	3	1	33	2	67
General Education Students	1,023	460	45	563	55
Students with Disabilities	268	203	76	65	24
American Indian or Alaska Native	2	0	0	2	100
Asian or Native Hawaiian/Other Pacific Islander	44	14	32	30	68
Black or African American	702	376	54	326	46
Hispanic or Latino	422	227	54	195	46
White	114	43	38	71	62
Multiracial	7	3	43	4	57
Economically Disadvantaged	1,076	590	55	486	45
Not Economically Disadvantaged	215	73	34	142	66
English Language Learner	182	119	65	63	35
Non-English Language Learner	1,109	544	49	565	51
In Foster Care	4	2	50	2	50
Not in Foster Care	1,287	661	51	626	49
Homeless	41	26	63	15	37
Not Homeless	1,250	637	51	613	49
Not Migrant	1,291	663	51	628	49
Parent Not in Armed Forces	1,291	663	51	628	49

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

2019 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	1,797	1,513	84%	284	16%	80	4%	46	3%	147	8%	11	1%	158	9%
Female	906	754	83%	152	17%	31	3%	25	3%	89	10%	7	1%	96	11%
Male	888	756	—	132	—	—	—	—	—	—	—	—	—	—	—
Non-Binary	3	3	—	0	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	891	759	85%	132	15%	49	5%	21	2%	58	7%	4	0%	62	7%
General Education Students	1,361	1,124	83%	237	17%	56	4%	40	3%	131	10%	10	1%	141	10%
Students with Disabilities	436	389	89%	47	11%	24	6%	6	1%	16	4%	1	0%	17	4%
American Indian or Alaska Native	4	3	—	1	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	60	42	70%	18	30%	1	2%	1	2%	15	25%	1	2%	16	27%
Black or African American	970	815	84%	155	16%	59	6%	27	3%	64	7%	5	1%	69	7%
Hispanic or Latino	591	505	85%	86	15%	18	3%	17	3%	48	8%	3	1%	51	9%
White	159	139	87%	20	13%	1	1%	1	1%	16	10%	2	1%	18	11%
Multiracial	13	9	—	4	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	17	12	71%	5	29%	1	6%	0	0%	4	24%	0	0%	4	24%
Economically Disadvantaged	1,477	1,238	84%	239	16%	73	5%	42	3%	116	8%	8	1%	124	8%
Not Economically Disadvantaged	320	275	86%	45	14%	7	2%	4	1%	31	10%	3	1%	34	11%
English Language Learner	287	231	80%	56	20%	6	2%	5	2%	44	15%	1	0%	45	16%
Non-English Language Learner	1,510	1,282	85%	228	15%	74	5%	41	3%	103	7%	10	1%	113	7%
In Foster Care	5	5	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,792	1,508	84%	284	16%	80	4%	46	3%	147	8%	11	1%	158	9%
Homeless	68	39	57%	29	43%	2	3%	4	6%	22	32%	1	1%	23	34%
Not Homeless	1,729	1,474	85%	255	15%	78	5%	42	2%	125	7%	10	1%	135	8%
Not Migrant	1,797	1,513	84%	284	16%	80	4%	46	3%	147	8%	11	1%	158	9%
Parent in Armed Forces	1	0	—	1	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,796	1,513	—	283	—	—	—	—	—	—	—	—	—	—	—

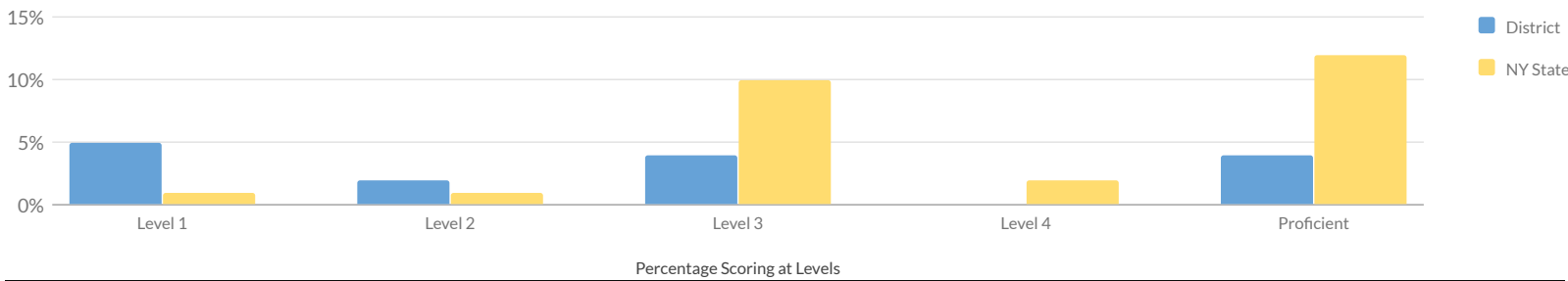
2019 TOTAL COHORT EXEMPTIONS IN GLOBAL HISTORY & GEOGRAPHY

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,193	1,173	98	20	2
Female	625	614	98	11	2
Male	565	556	98	9	2
Non-Binary	3	3	100	0	0
General Education Students	944	925	98	19	2
Students with Disabilities	249	248	100	1	0
American Indian or Alaska Native	2	2	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	40	39	98	1	3
Black or African American	656	647	99	9	1
Hispanic or Latino	384	383	100	1	0
White	107	98	92	9	8
Multiracial	4	4	100	0	0
Economically Disadvantaged	983	975	99	8	1
Not Economically Disadvantaged	210	198	94	12	6
English Language Learner	169	169	100	0	0
Non-English Language Learner	1,024	1,004	98	20	2
In Foster Care	4	4	100	0	0
Not in Foster Care	1,189	1,169	98	20	2
Homeless	26	26	100	0	0
Not Homeless	1,167	1,147	98	20	2
Not Migrant	1,193	1,173	98	20	2
Parent Not in Armed Forces	1,193	1,173	98	20	2

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

2019 TOTAL COHORT REGENTS IN U.S. HISTORY & GOVERNMENT



Subgroup	Cohort	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,797	1,615	90%	182	10%	81	5%	27	2%	68	4%	6	0%	74	4%
Female	906	821	91%	85	9%	34	4%	15	2%	32	4%	4	0%	36	4%
Male	888	791	—	97	—	—	—	—	—	—	—	—	—	—	—
Non-Binary	3	3	—	0	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Gender	891	794	89%	97	11%	47	5%	12	1%	36	4%	2	0%	38	4%
General Education Students	1,361	1,197	88%	164	12%	68	5%	26	2%	65	5%	5	0%	70	5%
Students with Disabilities	436	418	96%	18	4%	13	3%	1	0%	3	1%	1	0%	4	1%
American Indian or Alaska Native	4	4	—	0	—	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	60	48	80%	12	20%	6	10%	1	2%	5	8%	0	0%	5	8%
Black or African American	970	879	91%	91	9%	44	5%	10	1%	35	4%	2	0%	37	4%
Hispanic or Latino	591	534	90%	57	10%	27	5%	12	2%	14	2%	4	1%	18	3%
White	159	137	86%	22	14%	4	3%	4	3%	14	9%	0	0%	14	9%
Multiracial	13	13	—	0	—	—	—	—	—	—	—	—	—	—	—
Small Group Total: Race & Ethnicity	17	17	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	1,477	1,329	90%	148	10%	67	5%	25	2%	51	3%	5	0%	56	4%
Not Economically Disadvantaged	320	286	89%	34	11%	14	4%	2	1%	17	5%	1	0%	18	6%
English Language Learner	287	256	89%	31	11%	13	5%	4	1%	11	4%	3	1%	14	5%
Non-English Language Learner	1,510	1,359	90%	151	10%	68	5%	23	2%	57	4%	3	0%	60	4%
In Foster Care	5	5	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,792	1,610	90%	182	10%	81	5%	27	2%	68	4%	6	0%	74	4%
Homeless	68	50	74%	18	26%	4	6%	4	6%	8	12%	2	3%	10	15%
Not Homeless	1,729	1,565	91%	164	9%	77	4%	23	1%	60	3%	4	0%	64	4%
Not Migrant	1,797	1,615	90%	182	10%	81	5%	27	2%	68	4%	6	0%	74	4%
Parent in Armed Forces	1	1	—	0	—	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	1,796	1,614	—	182	—	—	—	—	—	—	—	—	—	—	—

2019 TOTAL COHORT EXEMPTIONS IN U.S. HISTORY & GOVERNMENT

The Regents examination was not administered in August 2022 and January 2023. Students were exempt from taking those administrations of the Regents exam to fulfill graduation requirements if they passed the course leading to the exam.

Subgroup	Total Exempt	Exempt, Not Tested		Exempt, Tested	
		#	%	#	%
All Students	1,225	1,153	94	72	6
Female	640	607	95	33	5
Male	583	544	93	39	7
Non-Binary	2	2	100	0	0
General Education Students	976	904	93	72	7
Students with Disabilities	249	249	100	0	0
American Indian or Alaska Native	2	2	100	0	0
Asian or Native Hawaiian/Other Pacific Islander	46	40	87	6	13
Black or African American	679	643	95	36	5
Hispanic or Latino	395	377	95	18	5
White	99	87	88	12	12
Multiracial	4	4	100	0	0
Economically Disadvantaged	1,025	973	95	52	5
Not Economically Disadvantaged	200	180	90	20	10
English Language Learner	177	171	97	6	3
Non-English Language Learner	1,048	982	94	66	6
In Foster Care	3	3	100	0	0
Not in Foster Care	1,222	1,150	94	72	6
Homeless	30	27	90	3	10
Not Homeless	1,195	1,126	94	69	6
Not Migrant	1,225	1,153	94	72	6
Parent Not in Armed Forces	1,225	1,153	94	72	6

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 (2022-23)

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.

Grade	Total	Not Tested		Tested		Entering		Emerging		Transitioning		Expanding		Commanding (Proficient)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Kindergarten	260	27	10%	233	90%	62	27%	54	23%	43	18%	68	29%	6	3%
Grade 1	262	23	9%	239	91%	31	13%	105	44%	66	28%	33	14%	4	2%
Grade 2	274	21	8%	253	92%	24	9%	97	38%	63	25%	55	22%	14	6%
Grade 3	323	27	8%	296	92%	10	3%	88	30%	89	30%	90	30%	19	6%
Grade 4	296	20	7%	276	93%	15	5%	60	22%	66	24%	104	38%	31	11%
Grade 5	311	28	9%	283	91%	7	2%	40	14%	91	32%	123	43%	22	8%
Grade 6	264	20	8%	244	92%	13	5%	20	8%	87	36%	75	31%	49	20%
Grade 7	246	36	15%	210	85%	7	3%	28	13%	47	22%	106	50%	22	10%
Grade 8	256	49	19%	207	81%	11	5%	27	13%	40	19%	114	55%	15	7%
Grade 9	328	132	40%	196	60%	9	5%	21	11%	41	21%	103	53%	22	11%
Grade 10	236	88	37%	148	63%	7	5%	20	14%	31	21%	67	45%	23	16%
Grade 11	181	58	32%	123	68%	2	2%	13	11%	25	20%	60	49%	23	19%
Grade 12	209	78	37%	131	63%	4	3%	14	11%	32	24%	67	51%	14	11%

NEW YORK STATE ALTERNATE ASSESSMENT (2022-23)

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.

Grade/Subject	Total	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
	#	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3 ELA	18	5	28%	13	72%	0	0%	2	15%	10	77%	1	8%	11	85%
Grade 3 Math	18	5	28%	13	72%	1	8%	0	0%	10	77%	2	15%	12	92%
Grade 4 ELA	29	6	21%	23	79%	2	9%	0	0%	19	83%	2	9%	21	91%
Grade 4 Math	29	6	21%	23	79%	2	9%	2	9%	13	57%	6	26%	19	83%
Grade 5 ELA	28	3	11%	25	89%	0	0%	2	8%	22	88%	1	4%	23	92%
Grade 5 Math	28	3	11%	25	89%	1	4%	3	12%	18	72%	3	12%	21	84%
Grade 6 ELA	33	4	12%	29	88%	0	0%	2	7%	27	93%	0	0%	27	93%
Grade 6 Math	33	4	12%	29	88%	2	7%	2	7%	15	52%	10	34%	25	86%
Grade 7 ELA	38	1	3%	37	97%	5	14%	3	8%	26	70%	3	8%	29	78%
Grade 7 Math	38	1	3%	37	97%	2	5%	5	14%	25	68%	5	14%	30	81%
Grade 8 ELA	40	4	10%	36	90%	1	3%	4	11%	23	64%	8	22%	31	86%
Grade 8 Math	40	4	10%	36	90%	1	3%	9	25%	25	69%	1	3%	26	72%
Grade 8 Science	40	4	10%	36	90%	1	3%	4	11%	24	67%	7	19%	31	86%
Secondary-Level ELA	293	247	84%	46	16%	3	7%	8	17%	29	63%	6	13%	35	76%
Secondary-Level Math	293	248	85%	45	15%	3	7%	10	22%	28	62%	4	9%	32	71%
Secondary-Level Science	293	248	85%	45	15%	3	7%	7	16%	25	56%	10	22%	35	78%

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%

STAFF QUALIFICATIONS (2022-23)
INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	2,207	400	18%	49	15	31%
STATEWIDE	214,159	51,376	24%	4,438	1,059	24%
STATEWIDE HIGH-POVERTY SCHOOLS	48,028	18,375	38%	948	170	18%
STATEWIDE LOW-POVERTY SCHOOLS	62,734	8,756	14%	1,202	279	23%

TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	2,142	238	11%
STATEWIDE	203,958	18,302	9%
STATEWIDE HIGH-POVERTY SCHOOLS	43,397	8,936	21%
STATEWIDE LOW-POVERTY SCHOOLS	60,417	1,216	2%

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

THIS DOCUMENT WAS CREATED ON: FEBRUARY 8, 2024, 8:01 AM EST

Glossary of Useful Terms and Acronyms

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.

Actuals

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

Adopted Budget

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

Advanced 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.

American Rescue Plan Act of 2021 (ARP)

On March 11, 2021, President Biden signed the American Rescue Plan Act of 2021 (H.R. 1319) into law. The \$1.9 trillion package, based on President Biden's American Rescue Plan, is intended to combat the COVID-19 pandemic, including the public health and economic impacts.

Appropriation

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

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.

Boards of Cooperative Educational Services (BOCES) of New York State

BOCES have been partnering with school districts for 70 years to help meet students' evolving educational needs through cost-effective and relevant programs.

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.

Committee on Pre School Education (CPSE)

Committees on Preschool Special Education are groups of people appointed by the Board of Education in each school district in New York State to identify and evaluate three- and four-year-old children who have special educational needs

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.

Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSA)

On December 27, 2020, the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 was signed into law. The CRRSA Act authorizes funding for a second Education Stabilization Fund to prevent, prepare for, and respond to the coronavirus.

Corrective Action Plan

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

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.

Educational Partnership Organization (EPO) for East High School

On February 11, 2015, the New York State Education Department delivered its final approval to the plan for the University of Rochester to serve as the Educational Partnership Organization (EPO) for East High School, beginning in July 2015. The plan is based on a belief that with sustained focus on great teaching, dynamic curriculum, and appropriate social-emotional support, school can become a place where all of our young people can find success.

English Language Learners

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.

Employment Prep Education (EPE)

Employment Preparation Education is a program that provides state aid to public school districts and BOCES that offer educational programs for adults leading to a high school diploma or a high school equivalency diploma.

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.

Extended School Year (ESY)

Extended school year services are special education and related services that are provided to a student with a disability beyond the regular school year in accordance with his/her IEP. The need for ESY services must be determined annually on an individual basis by the Individual Education Program (IEP) team.

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.

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.

Individualized Education Programs (IEPs)

An Individualized Education Plan (or Program) is also known as an IEP. This is a plan or program developed to ensure that a child with an identified disability who is attending an elementary or secondary educational institution receives specialized instruction and related services.

Individuals with Disabilities Education Act (IDEA)

The Individuals with Disabilities Education Act (IDEA) is a piece of legislation that ensures students with a disability are provided with a Free Appropriate Public Education that is tailored to their individual needs.

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 of Supports (MTSS)

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.

Qualified School Construction Bonds (QSCB)

Qualified School Construction Bonds are a U.S. debt instrument created by Section 1521 of the American Recovery and Reinvestment Act of 2009. QSCBs allow schools to borrow at a nominal zero percent rate for the rehabilitation, repair and equipping of schools.

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.

Special Education Itinerant Teacher (SEIT)

A Special Education Itinerant Teacher provides specialized individual or group instruction and/or indirect services to students with Individualized Education Programs (IEPs).

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.

Teacher Center 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.