

**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 Burris 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 |
|---|--|
| <p>Engage Provide high-quality learning experiences</p> | <p>Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.</p> <p>Establish a uniform, clear and transparent procedure for curriculum development and implementation.</p> <p>Use data purposefully and collaboratively to drive decisions and to improve student outcomes.</p> |
| <p>Lift Up Ensure an inclusive, caring, and safe learning environment</p> | <p>Use restorative practices to promote inclusiveness, relationship-building and problem-solving.</p> <p>Deliver trauma-informed practices through a culturally responsive lens to provide a safe, positive learning environment.</p> <p>Establish training norms for cultural responsiveness, anti-racism, diversity, and inclusion.</p> |
| <p>Collaborate Build strong community</p> | <p>Create non-traditional, innovative opportunities for family engagement.</p> <p>Partner with businesses, higher education and other community organizations.</p> |
| <p>Lead Foster dynamic leadership</p> | <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

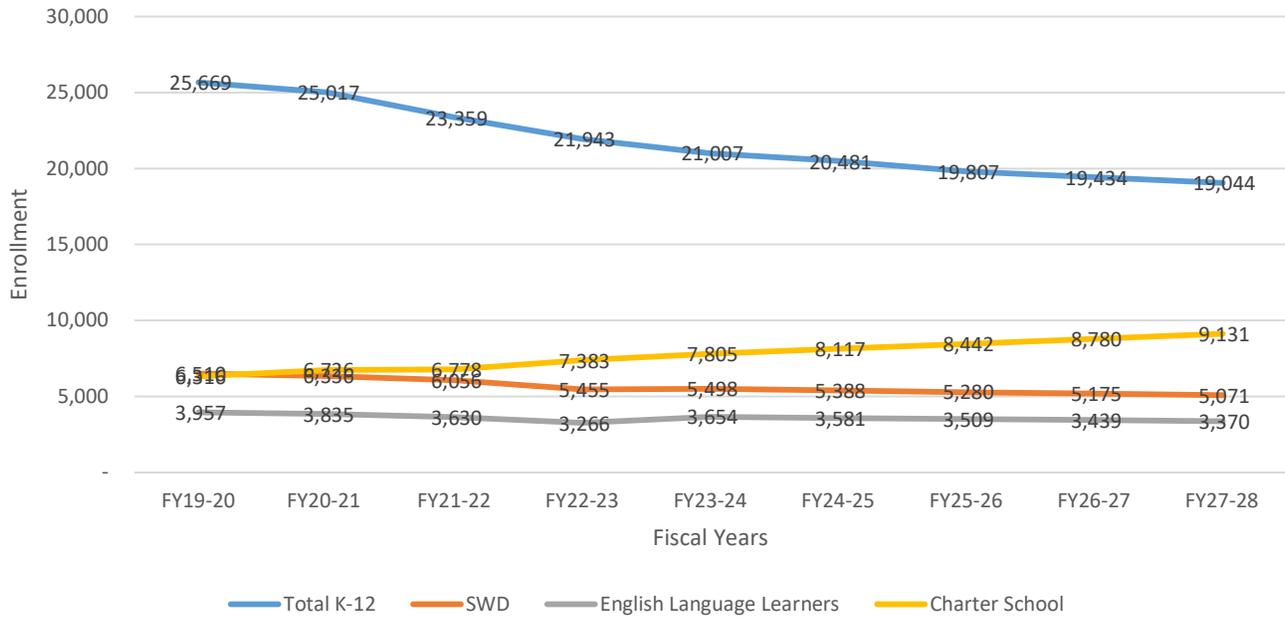
For the 2022-23 school year, all RCSD schools under the Superintendent's Receivership made Demonstrable Improvement by meeting targets set within Demonstrable Improvement Indicators assigned by NYSED and chosen by the school's Community Engagement Team.

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.

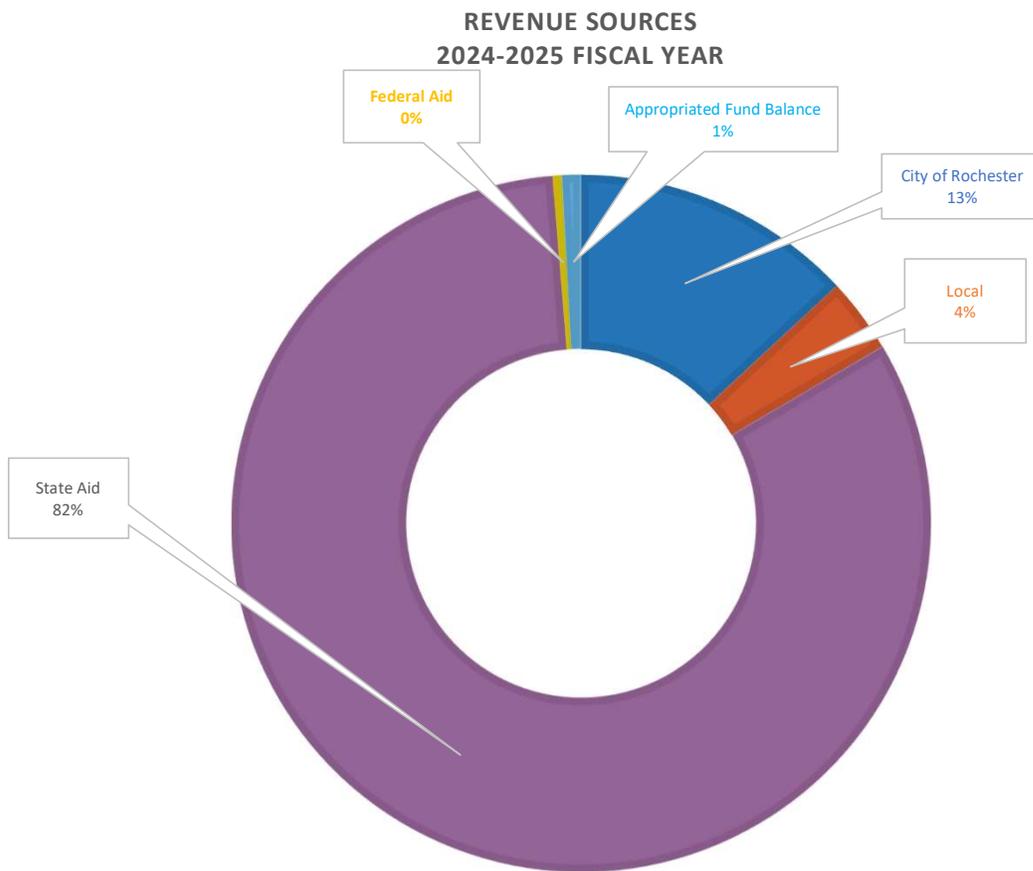
FINANCIAL STRUCTURE



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

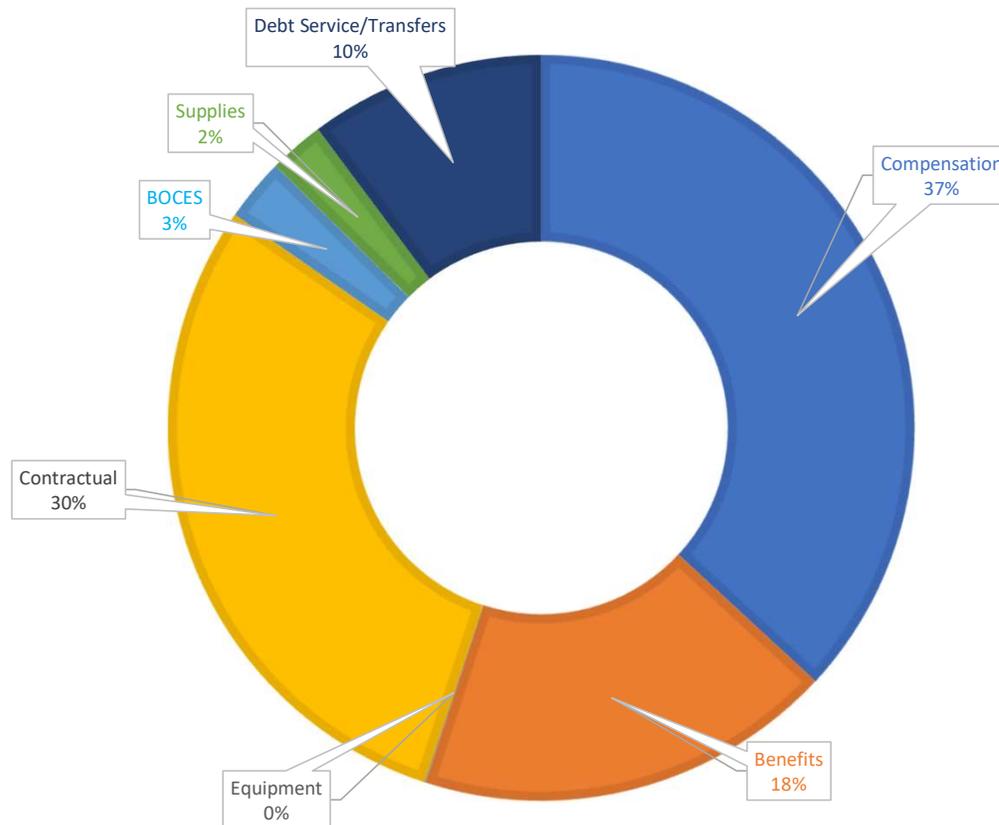
| State Object | Adopted Budget 2023-24 | Draft Budget 2024-25 | Dollar Variance | % of Appropriations |
|------------------------|---------------------------|-------------------------|----------------------|------------------------|
| Compensation | \$ 322,116,102 | \$ 336,266,389 | \$ 14,150,287 | 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 Conds & 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 Conts & 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/VIOL 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% |

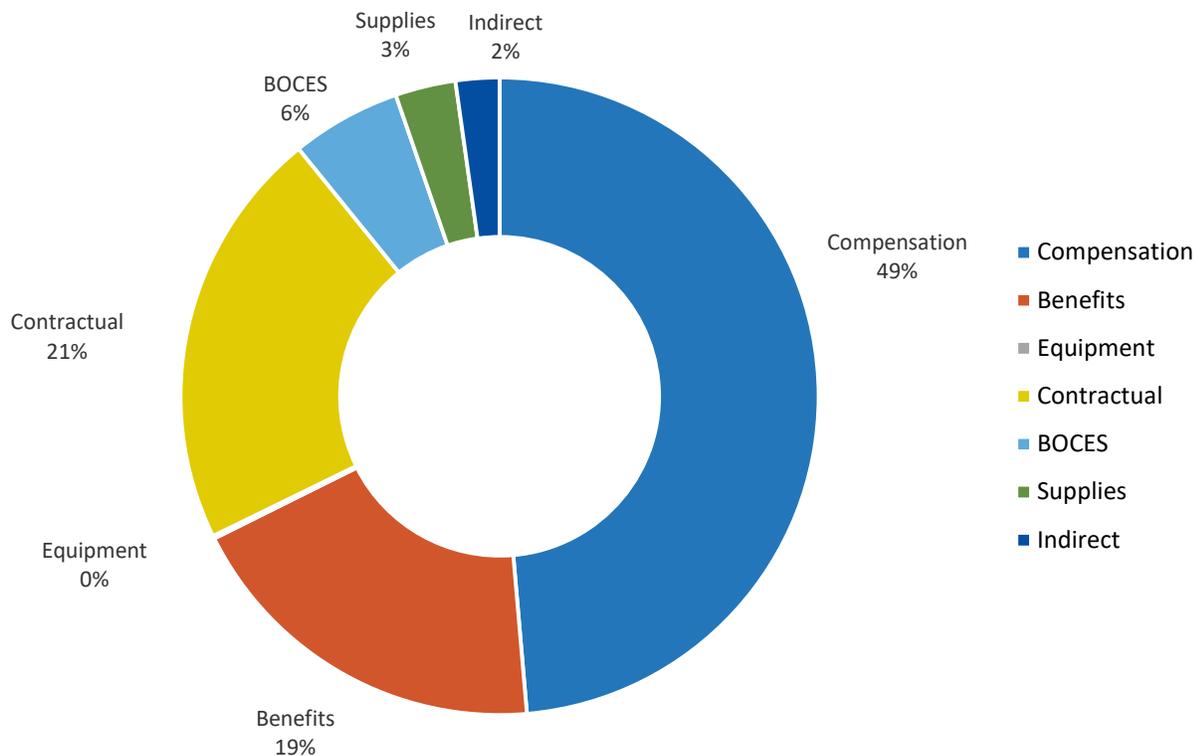
| FEDERAL AID | | | | | |
|---|-----------------------|-----------------------|-----------------------|--|--------------|
| PTECH - PATHWAYS TO TECH* | \$ 453,533 | \$ - | \$ (453,533) | | -100.0% |
| SIG HS REDESIGN | 225,000 | - | (225,000) | | -100.0% |
| TITLE I 1003 TARGETED SUPPORT | 4,000,000 | - | (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

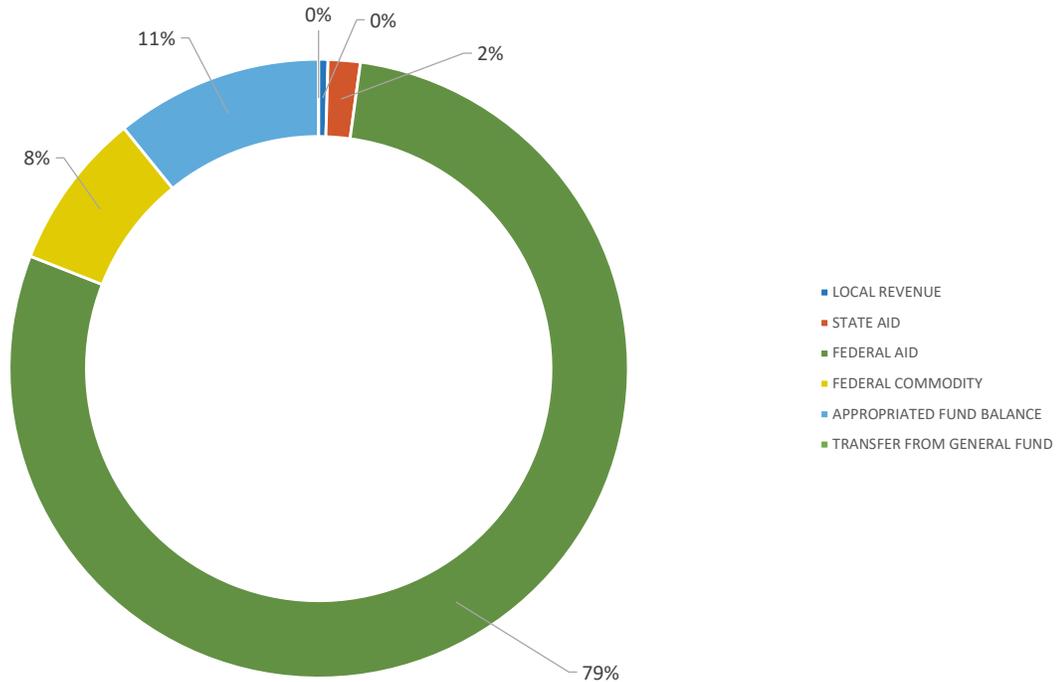
| Description | Adopted Budget 23-24 | | Draft Budget 24-25 | | Increase/Decrease | | |
|----------------------------|----------------------|----------------------|--------------------|----------------------|-------------------|---------------------|--------------|
| | FTEs | Dollars | FTEs | Dollars | 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% |

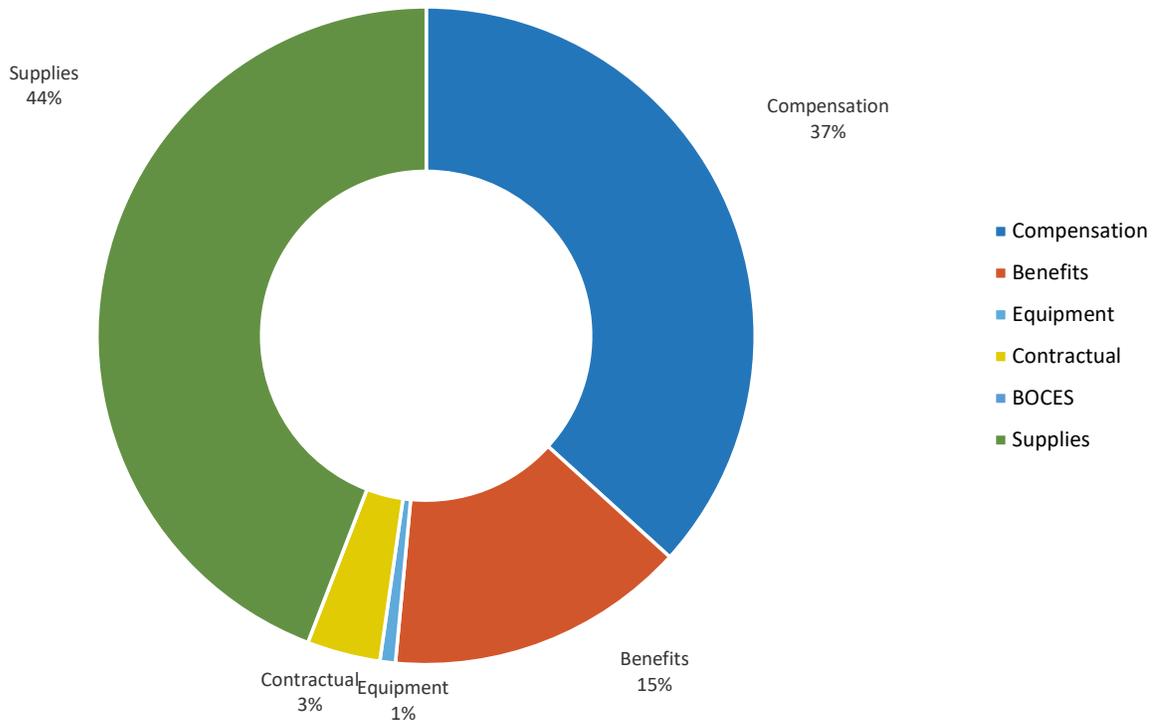
SCHOOL LUNCH FUND REVENUE BY MAJOR CATEGORY



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 IMP 1003(A) |
| Title I - School Improvement | 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 ADOPTED | | 2024-25 DRAFT | | Increase/ (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 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 | \$ 5,914,691 | \$ 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, Champp,
 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 ADOPTED | 2024-25 DRAFT | Increase/ (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.

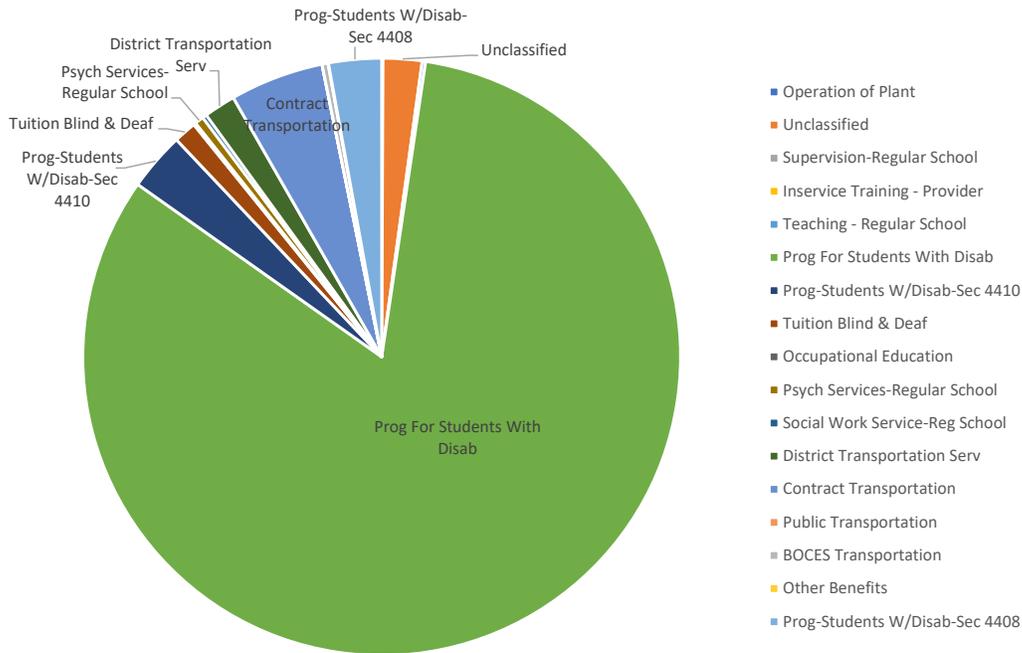
Goals

| 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 | DRAFT BUDGET 2025 | | DRAFT BUDGET |
|-----------------------|--------------------------------|-----------------------|----------------------|-----------------------|-----------------------|----------------------|-----------------------|
| | | General A | Special Aid | Total 2024 | General A | Special Aid | Total 2025 |
| 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:

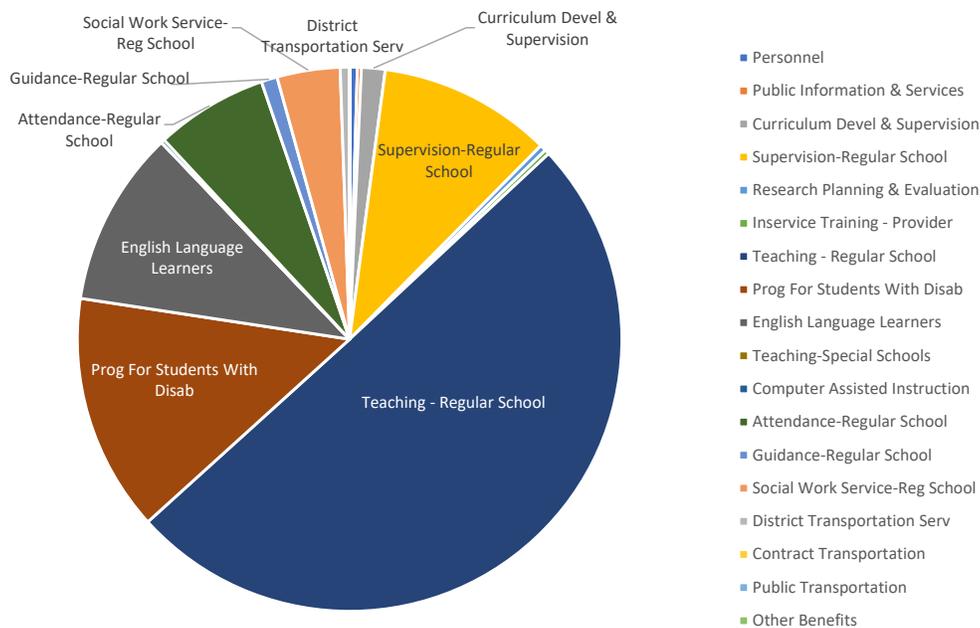
- High School Graduation Rate
- ELL Dropout Rate
- English Language Proficiency
- Transition Planning Rates
- Monitoring of Former ELLs
- Long-Term ELL Rates and Academic Planning
- Language Arts & Math Rates
- Specialized Programming Participation
- NYS Seal of Biliteracy Rates
- Chronic Absenteeism
- 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 | DRAFT BUDGET 2025 | | DRAFT BUDGET |
|-----------------------|--------------------------------|----------------------|---------------------|----------------------|----------------------|-------------------|----------------------|
| | | General A | Special Aid | Total 2024 | General A | Special Aid | Total 2025 |
| 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.

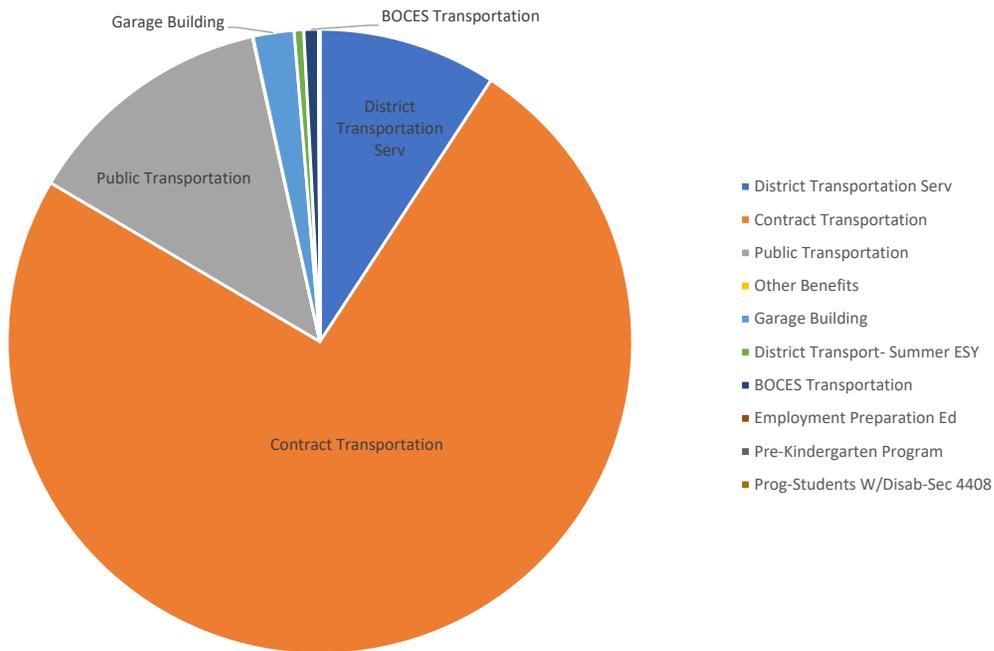
Provide a new bus fleet and reduce reliance on leases. Invest in purpose-driven research and innovation to meet the challenges of the present and modernize the transportation system of the future. (SMART GOAL #4) Six years ago, there were over 80 buses in the fleet with 2 lease agreements for vehicles. 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.

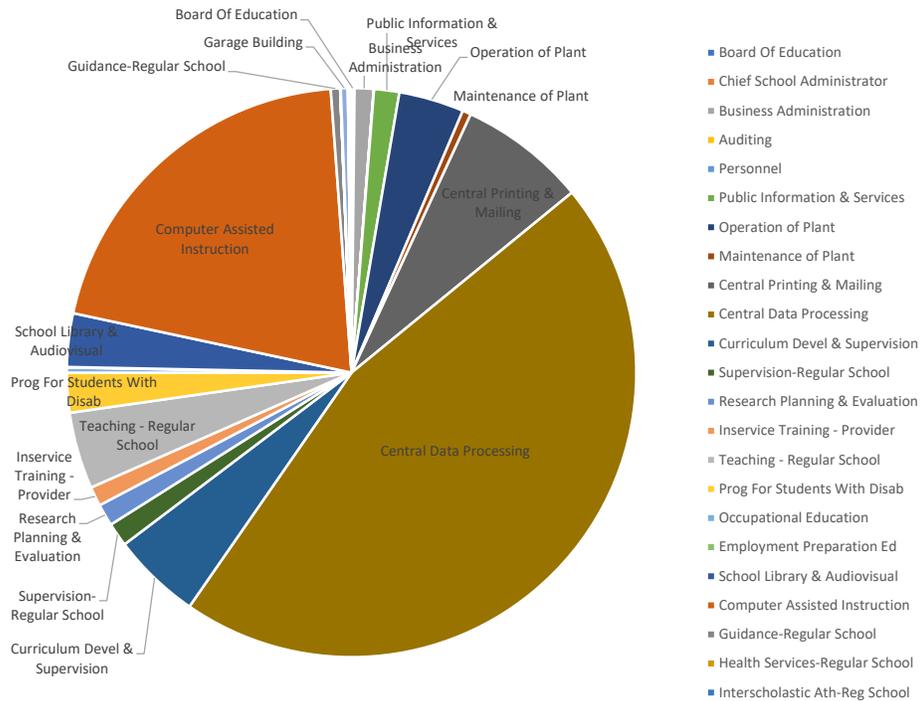
Community Engagement and Communication: Foster open communication and collaboration with parents, students, educators, and community stakeholders. Keep the community informed about the technology department's initiatives, solicit feedback, and involve stakeholders in decision-making processes related 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 | DRAFT BUDGET 2025 | | DRAFT BUDGET |
|--------------------|--------------------------------|----------------------|---------------------|----------------------|----------------------|---------------------|----------------------|
| | | General A | Special Aid | Total 2024 | General A | Special Aid | Total 2025 |
| 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.

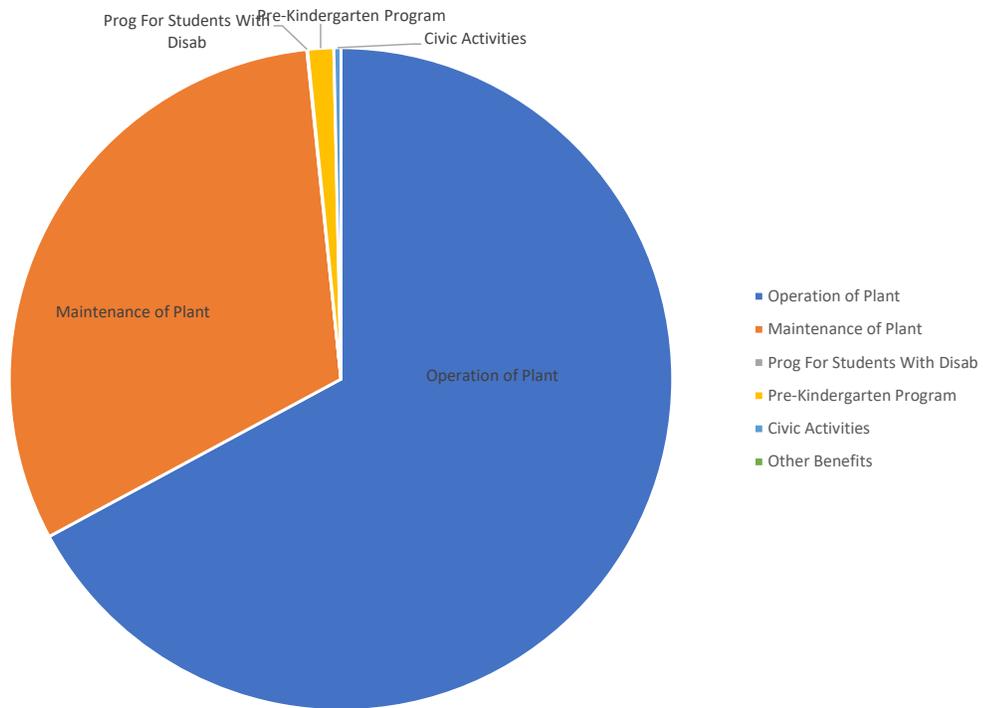
Goals

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

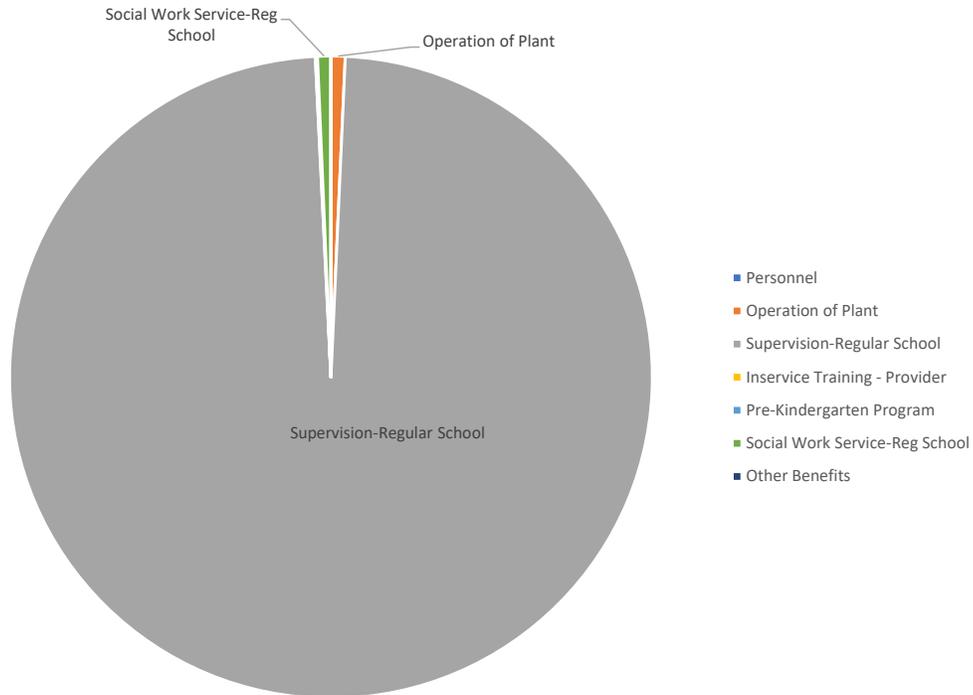
Goals

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 | DRAFT BUDGET 2025 | | DRAFT BUDGET |
|--------------------|--------------------------------|---------------------|------------------|---------------------|---------------------|------------------|---------------------|
| | | General A | Special Aid | Total 2024 | General A | Special Aid | Total 2025 |
| 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.

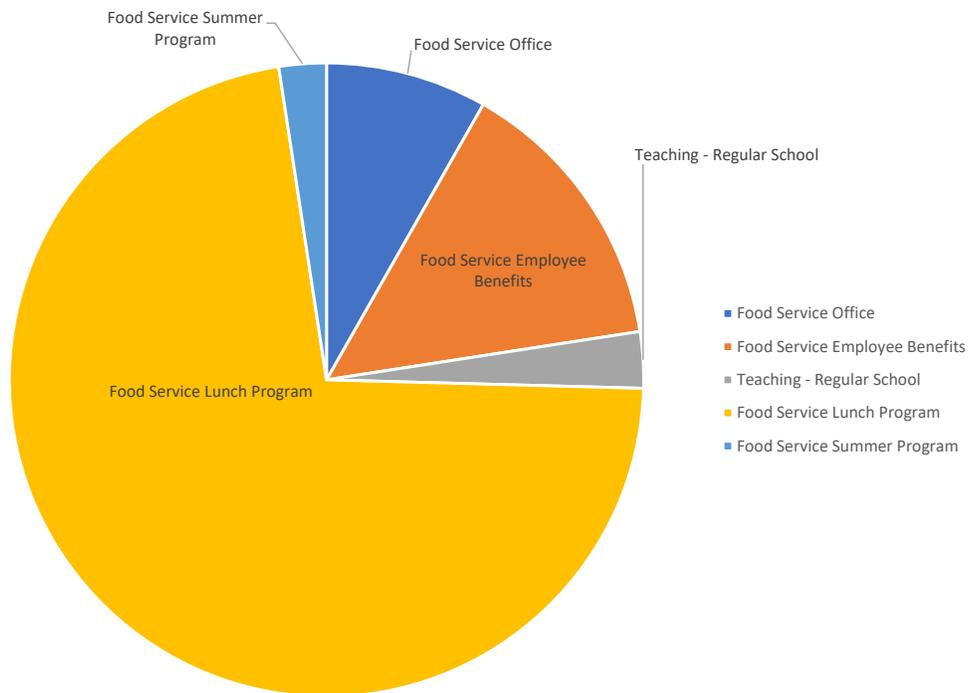
Lastly, we use many of the Key Performance Indicators (KPI's) to ensure that we are being financially responsible with the funding that we are provided, which helps make sound business decisions and makes sure that we are working within the boundaries of the funding.

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.

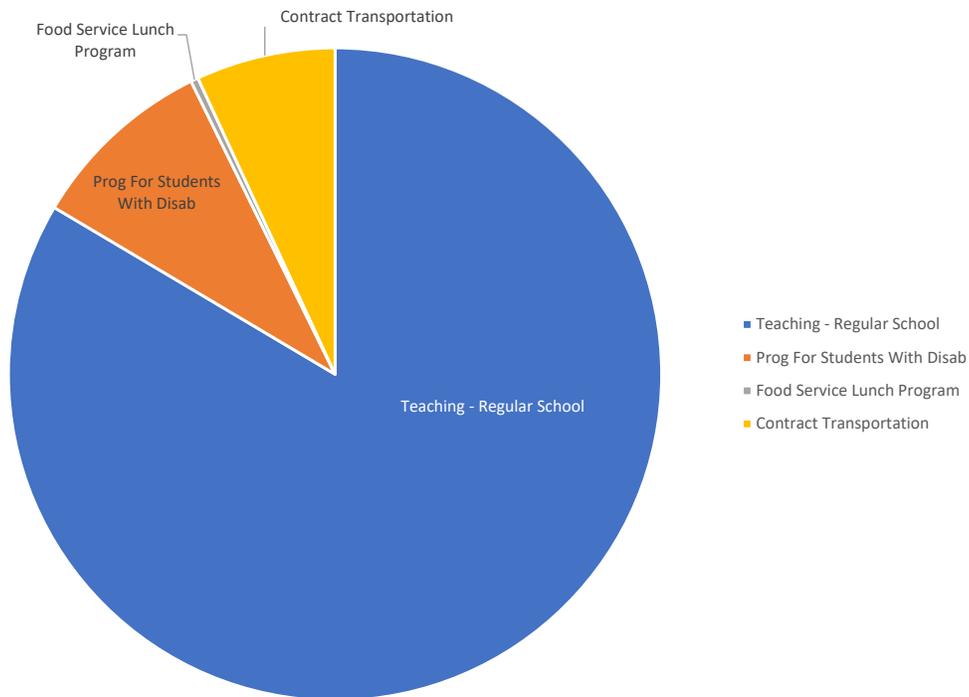
Funding Achievements

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

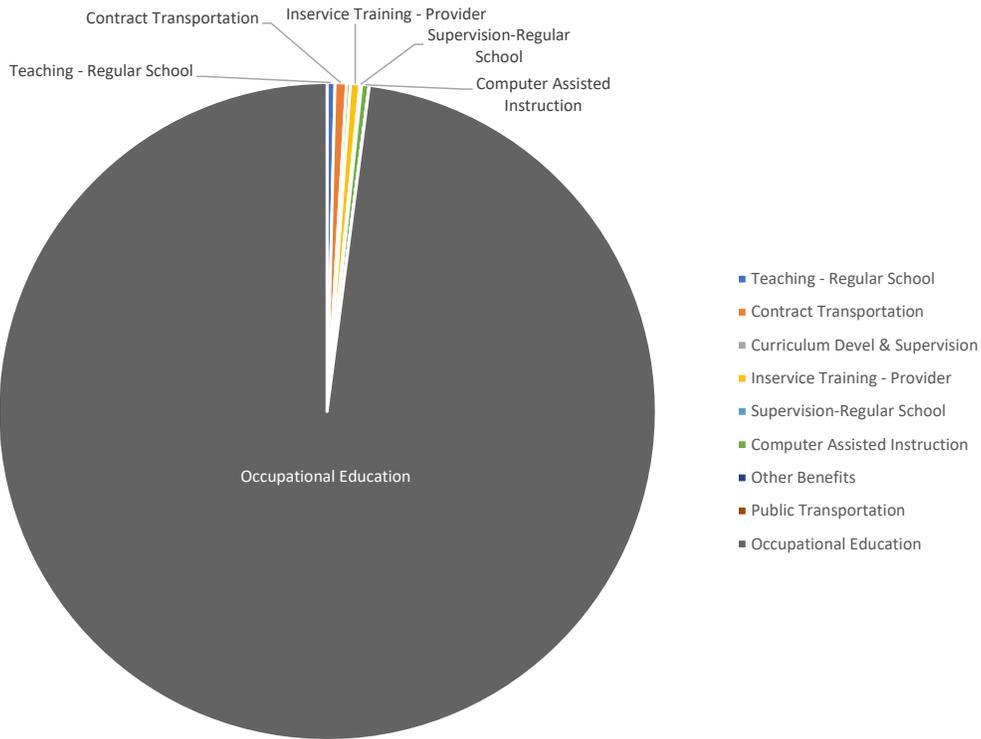
RCSD will enhance access to career pathways by ensuring all students have access to high-quality work-based learning (WBL) experiences, including paid internships.

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

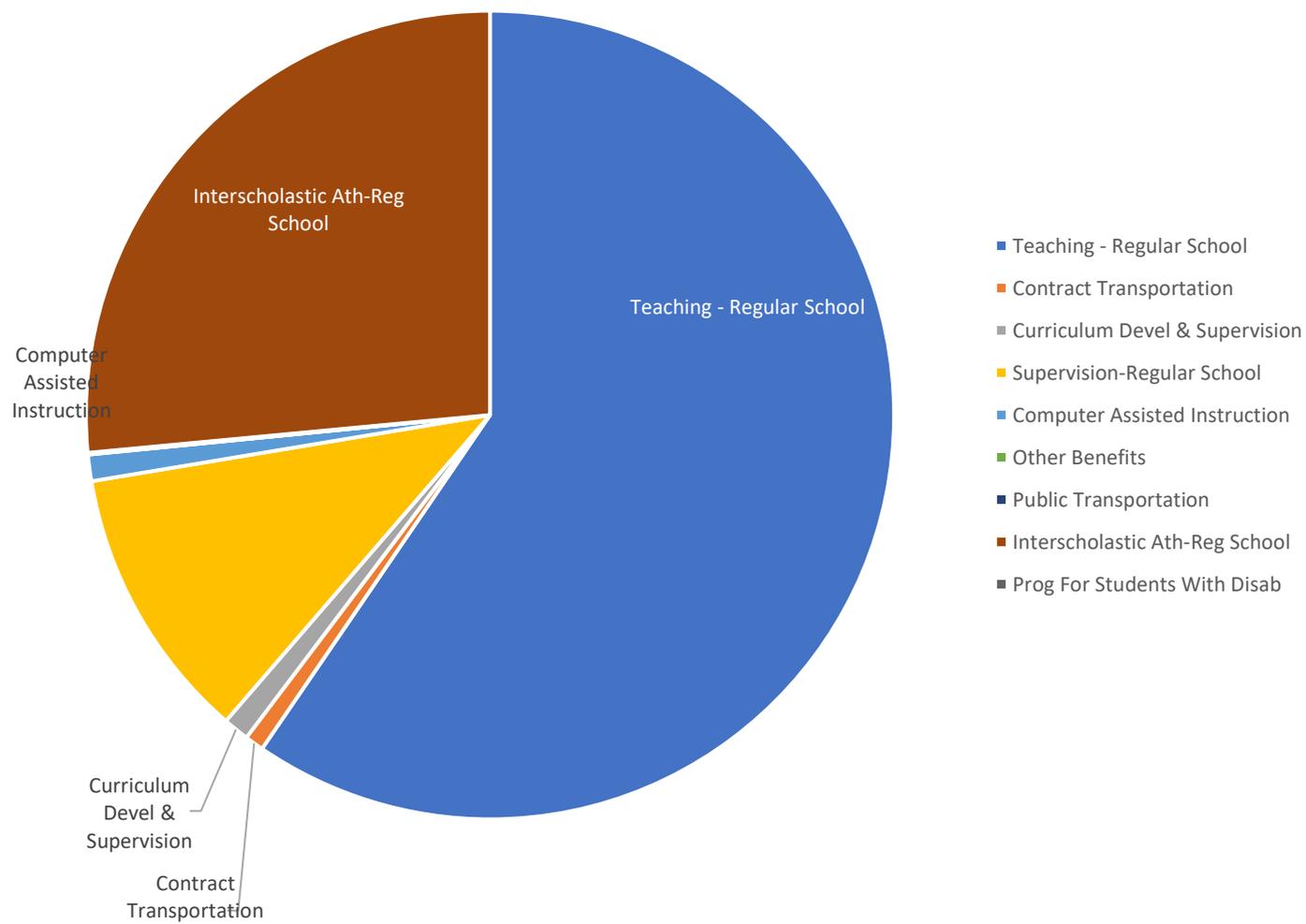
Goal 1: Increase the number of participating 7th and 8th grade student-athletes by 10%, from 494 to 544.

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 |



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

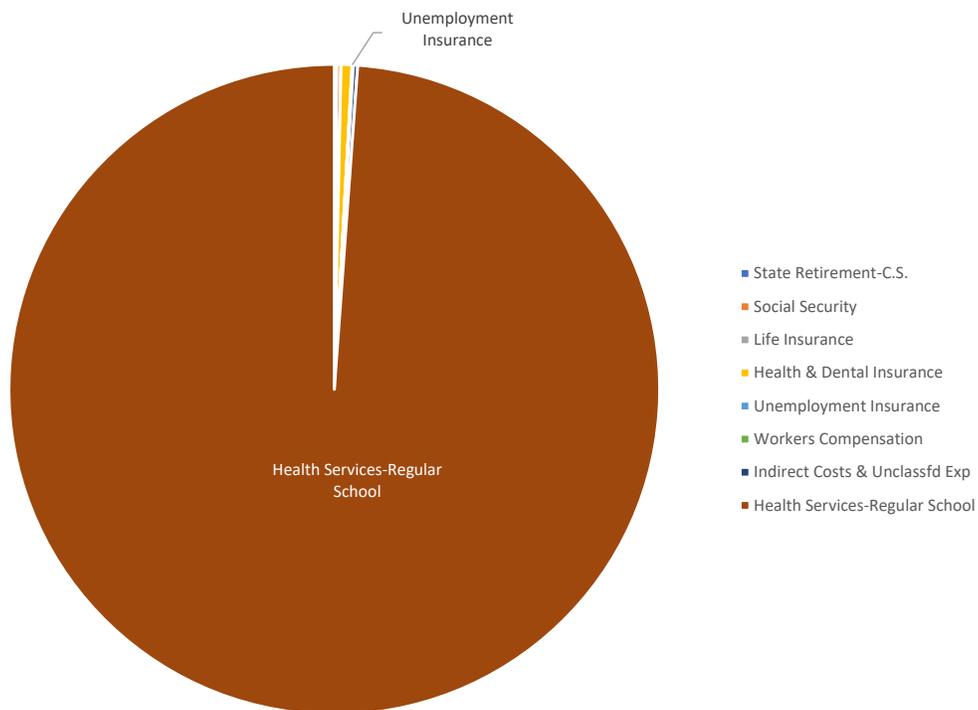
100% of students who fall in the mandated grades in PreK or K, 1, 3, 5, 7, 9, and 11 will be screened in vision and hearing per the NYS mandate by February of each school year..

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 & Unclasfd 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.

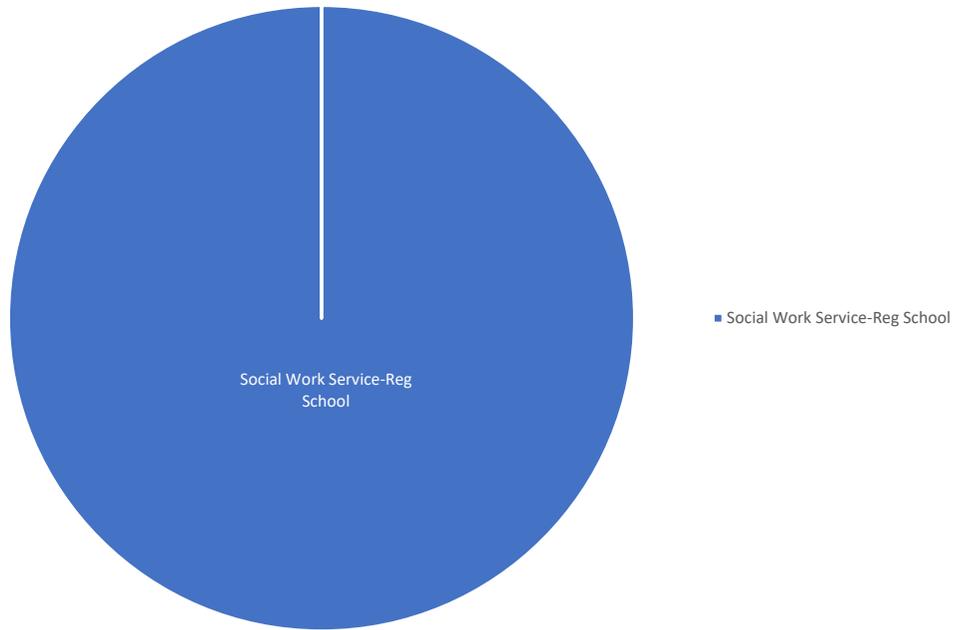
Student Support Services has acquired a partnership with a local college. By September 2024, the local college partnership will collaborate on-site with school counselors and students to streamline the college admissions process. The data-sharing agreement will allow seniors at eight high schools to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

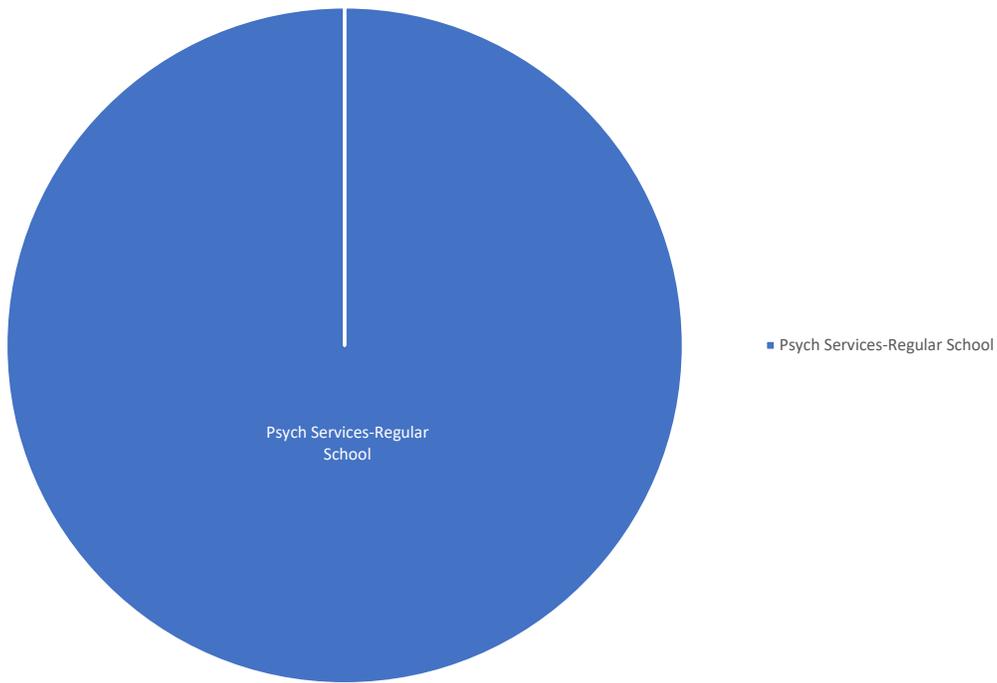
A = Social workers will be trained at the September department meeting on the delivery of Second Step in classrooms and extension activities. Communication will occur to building leaders regarding the collaborative approach to Second Step and how social workers will support implementation at their schools.

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 Total 2024 | DRAFT BUDGET 2025 | | | DRAFT BUDGET Total 2025 |
|-------------------------|--------------------------------|---------------------|--------------|------------|---------------------------|-------------------|--------------|------------|-------------------------|
| | | General A | Special Aid | Lunch Fund | | General A | Special Aid | Lunch Fund | |
| 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.

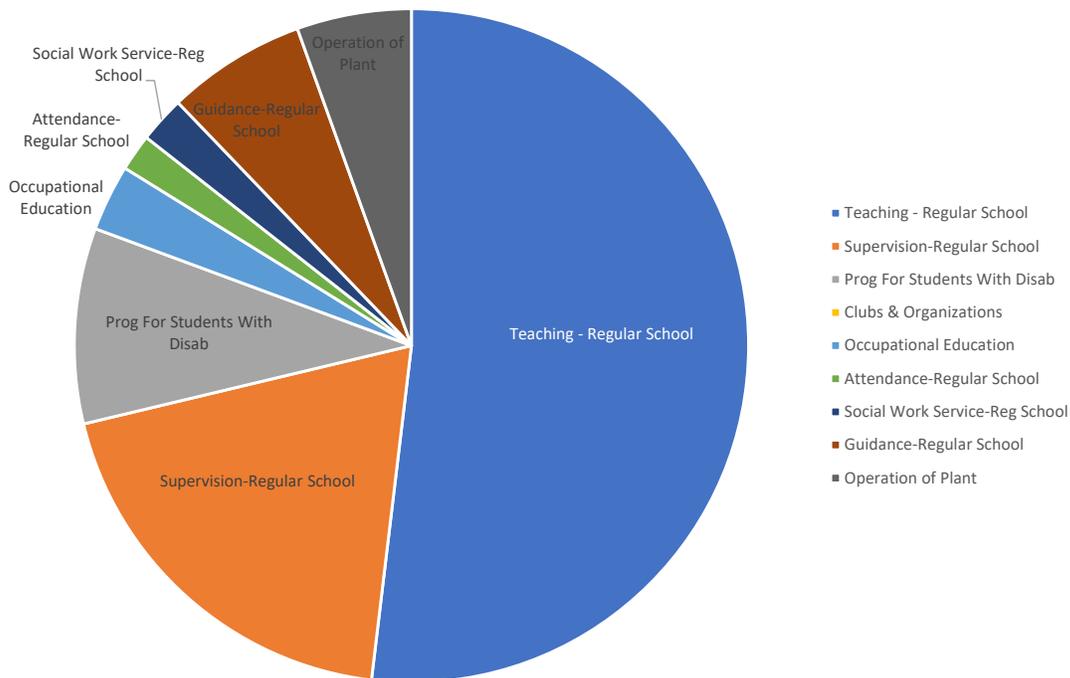
All City collaborates with other high school principals and counselors to ensure students are identified that can benefit from All City's programming. This partnership supports high schools meeting their targeted graduation benchmarks.

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

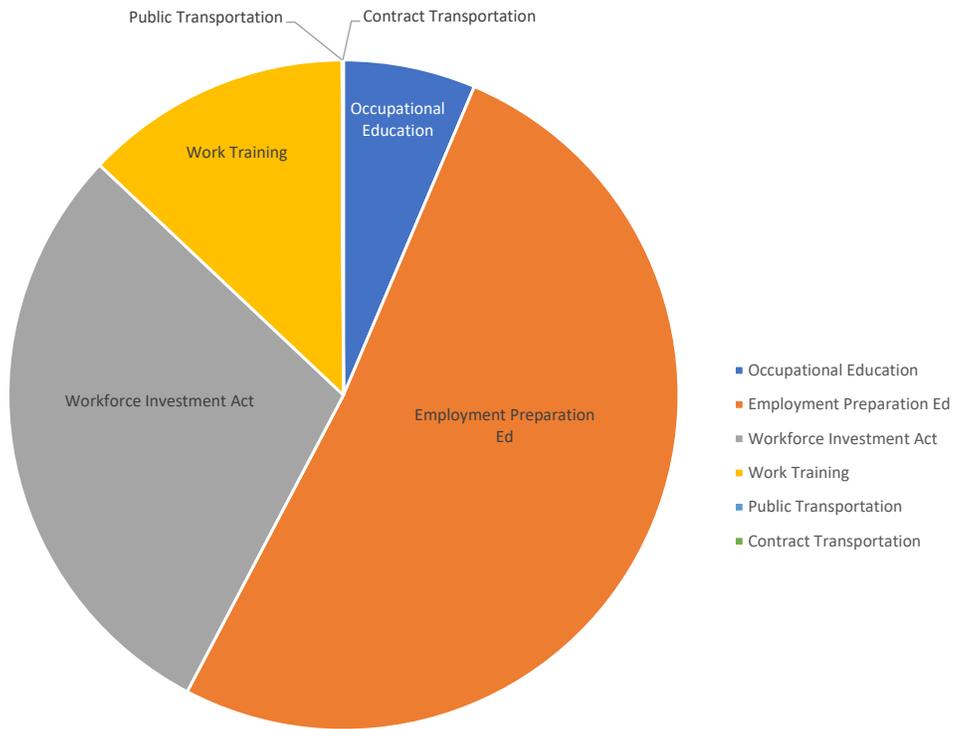
NYSED AEPP office sets the standards – MSG (Measurable Skill Gain) and ADA (Average Daily Attendance) targets are set by the state and monitored both internally through the ASISTS data system, but also with the assistance of the Finger Lakes RAEN as an external data viewer. We meet and look at data monthly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

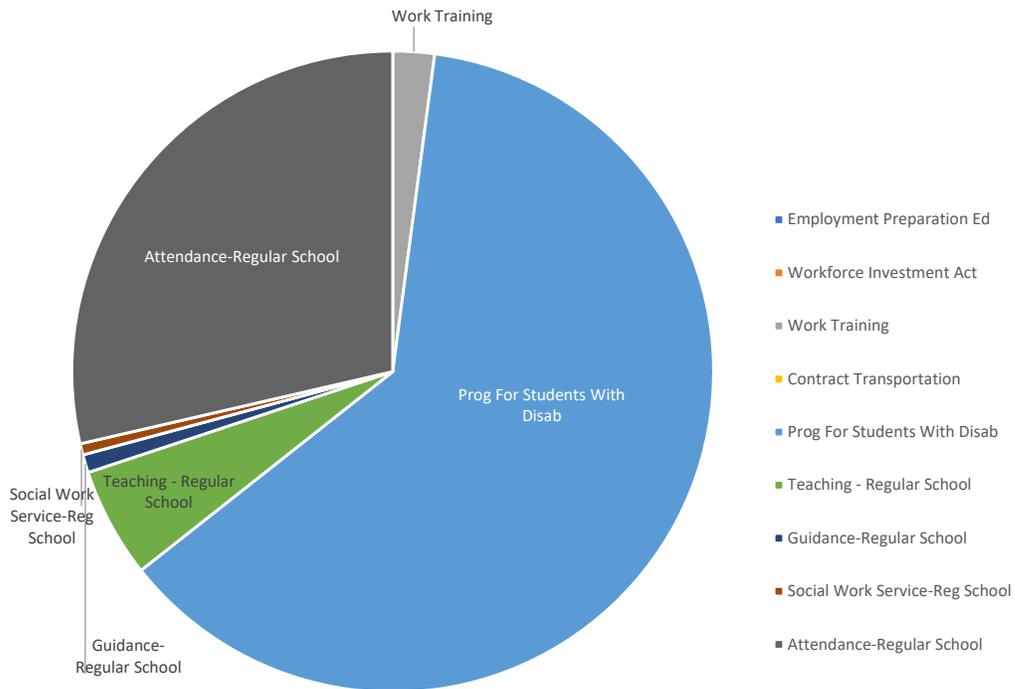
Home Hospital Instruction will increase students' IXL usage in order to improve students' academic achievement by standard. Home/Hospital students who are physically and mentally able will achieve skill proficiency in at least two skills per week in each course and answer at least 30 questions per week,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

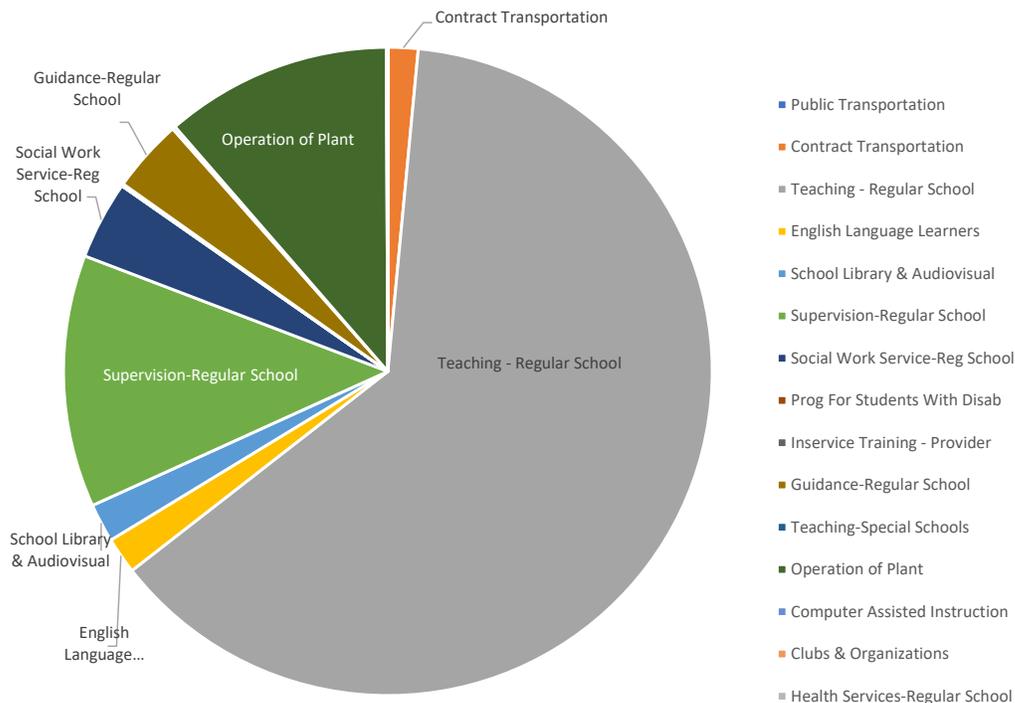
Walk-throughs, formal and informal evaluations will also be used to measure performance and a welcome, affirming, trauma sensitive, safe and culturally rich environment.

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 student's 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.

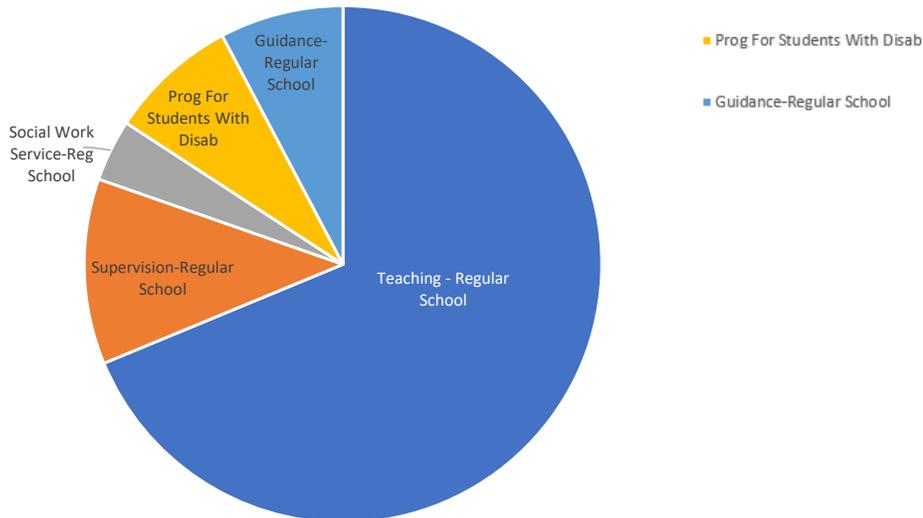
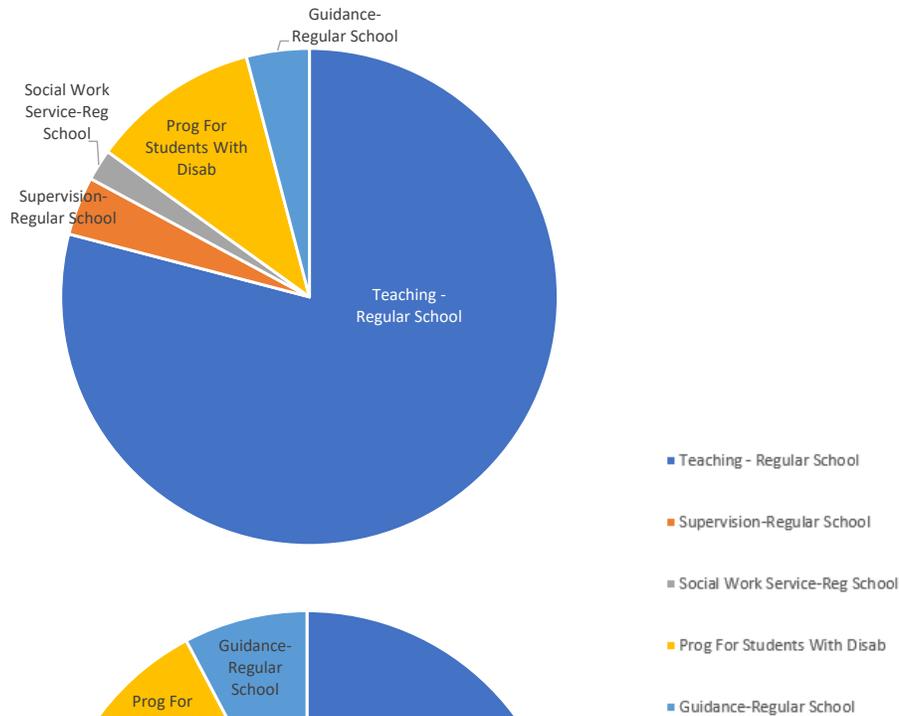
Goals

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:

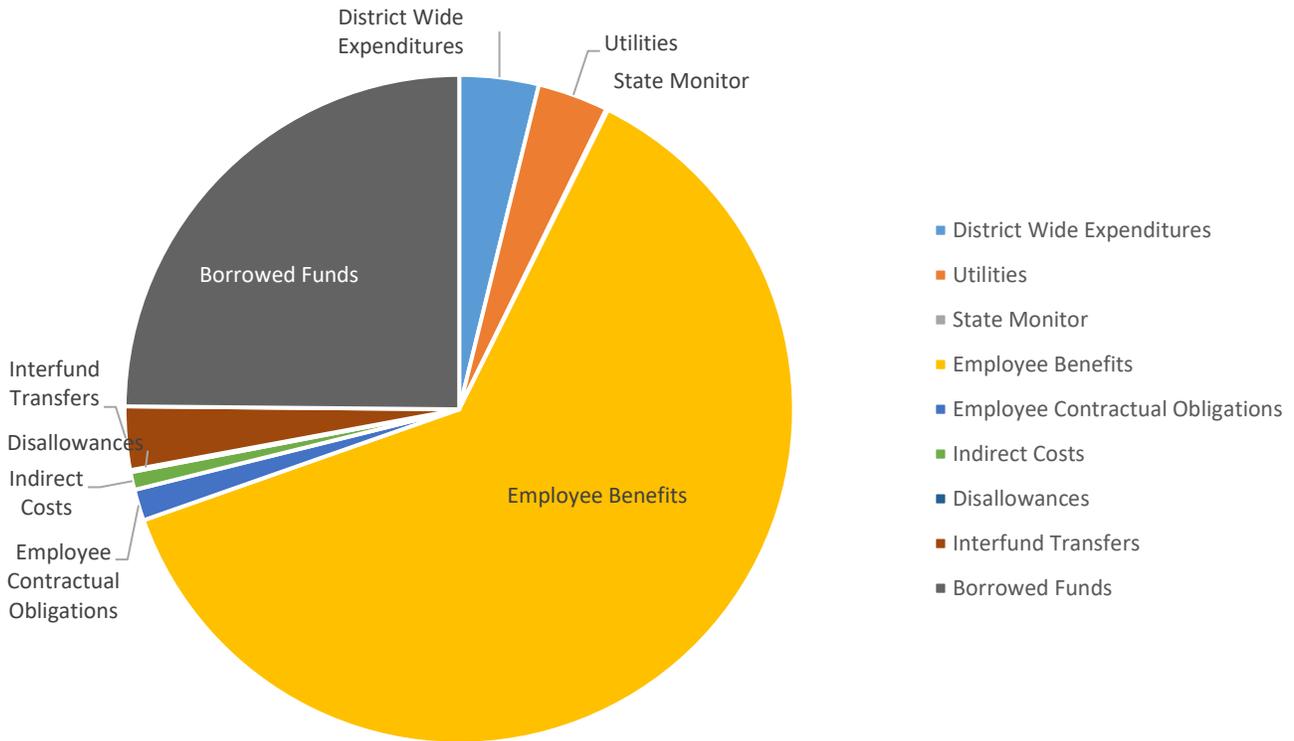
- Substitute/Temporary Employment Staffing (TES)
- Field Trip Allocation
- TAPU Holdback
- Mileage
- Vacancy Savings Off-Set
- Contingency
- State Monitor
- Utilities
- Employee Benefits
- Employee Contractual Obligations
- Prior Year Write Offs/Disallowances
- General Liability Insurance
- Judgment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

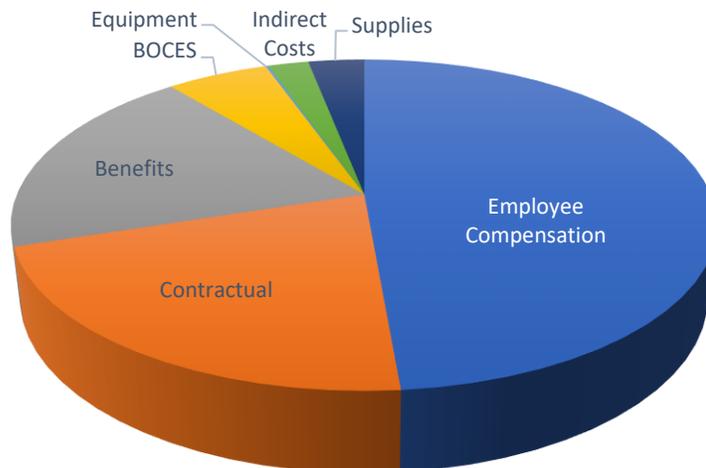
To support the entire grants lifecycle with comprehensive systems of supports to pursue and research funding opportunities that will effectively resource high-quality educational programs that promote equity, as aligned with RCSD priorities and goals.

Vision

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

FINANCIAL SUMMARY

| | 2023-24 ADOPTED | 2024-25 DRAFT | Increase/ (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 | 00SA432024 | 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:

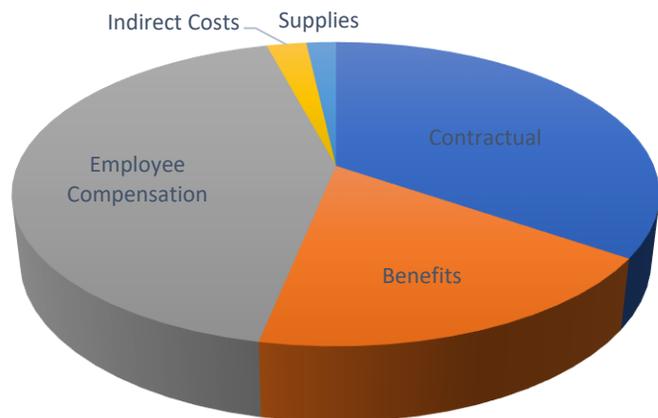
- Six (6) hours of an intentionally planned PreK program
- Utilization of the High Scope Curriculum
- Curriculum aligned to NYS Next Generation Learning Standards and ensures continuity with elementary grades
- Activities are learner-centered and promote each child's individual growth and development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

FINANCIAL SUMMARY

| | 2023-24 ADOPTED | 2024-25 DRAFT | Increase/ (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



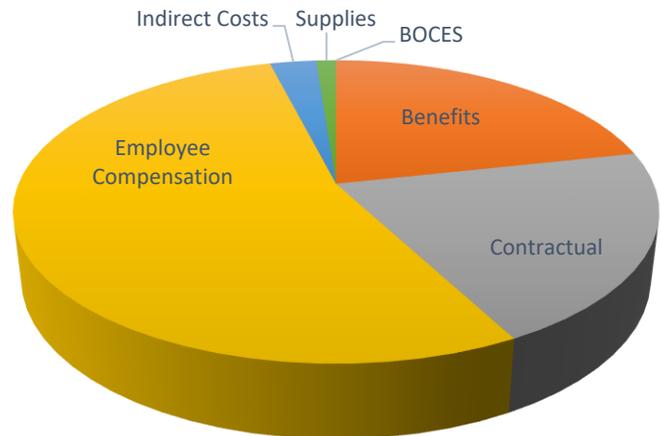
Individuals with Disabilities Act (IDEA)

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

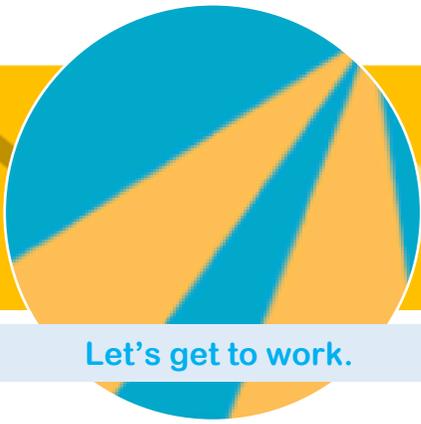
| | 2023-24 ADOPTED | 2024-25 DRAFT | Increase/ (Decrease) | % Change |
|---------------------------------------|----------------------|----------------------|-------------------------|-------------|
| APPROPRIATIONS BY STATE OBJECT | | | | |
| BOCES | \$ 3,118 | \$ - | \$ (3,118) | -100.0% |
| Benefits | 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.

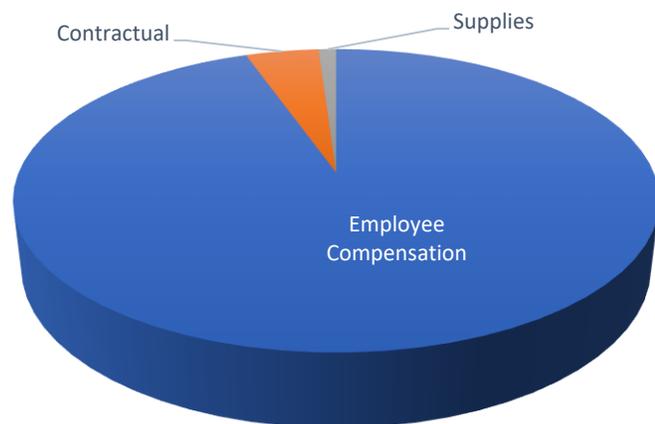
Scope

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 ADOPTED | 2024-25 DRAFT | Increase/ (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.



■ Employee Compensation ■ Contractual ■ Supplies

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.



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:

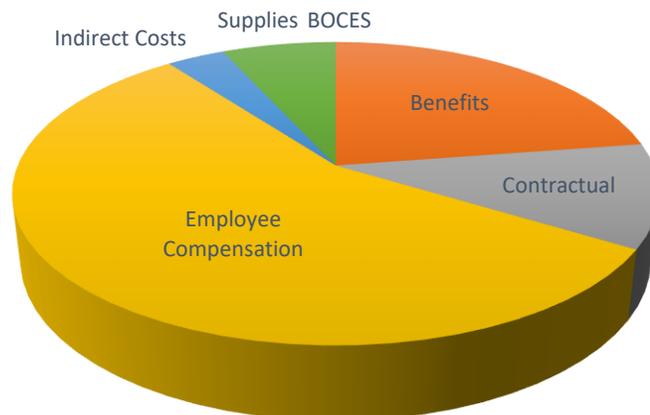
- provide additional technical assistance to schools
- reserve 1% of its Title I allocation to promote parent/family engagement
- collaborate with school staff and parents to develop a District Comprehensive Improvement Plan

FINANCIAL SUMMARY

| | 2023-24 ADOPTED | 2024-25 DRAFT | Increase/ (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 & Prgm 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

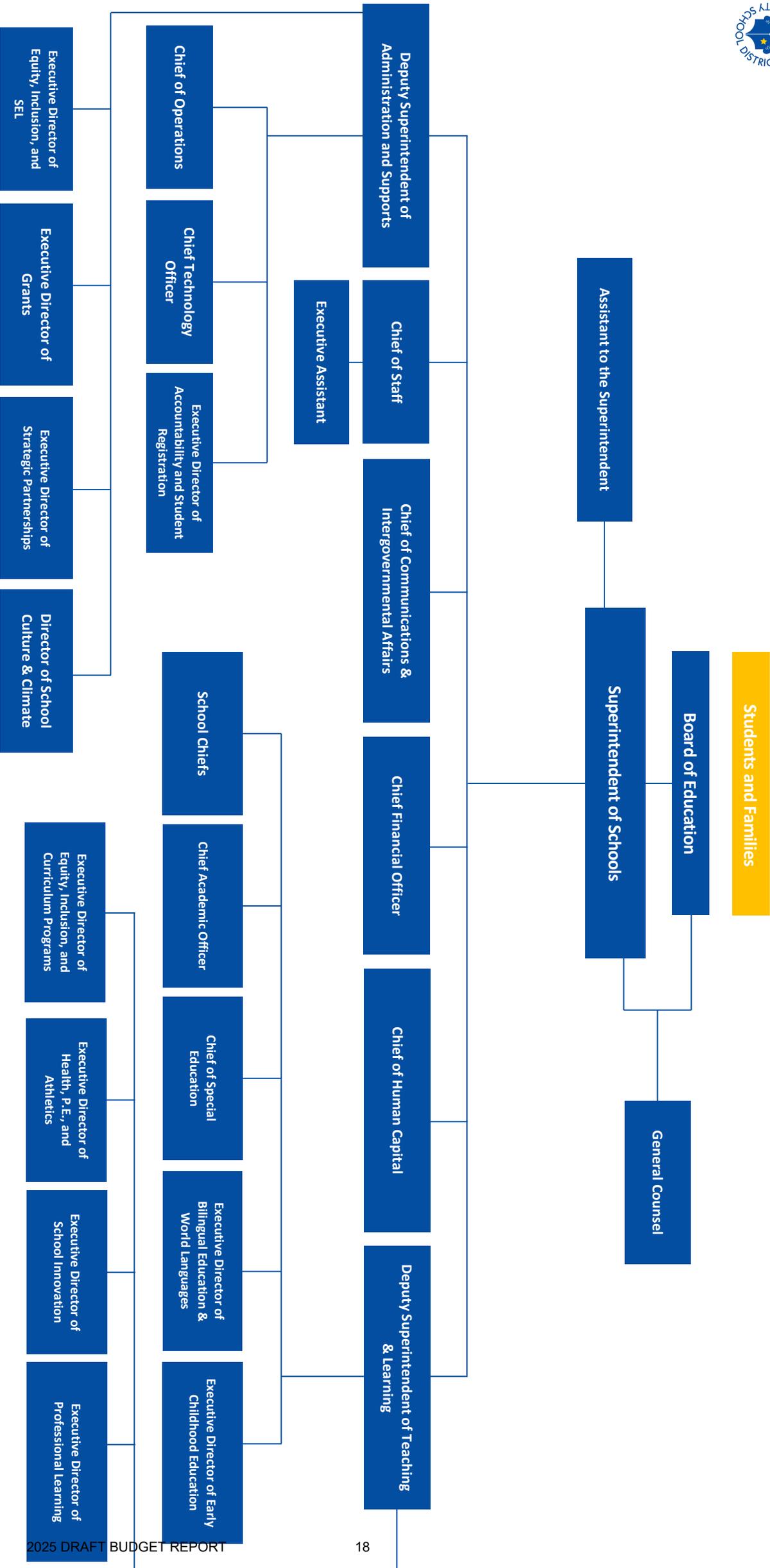
District-Wide Positions by Account - All Funds

| | 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 |

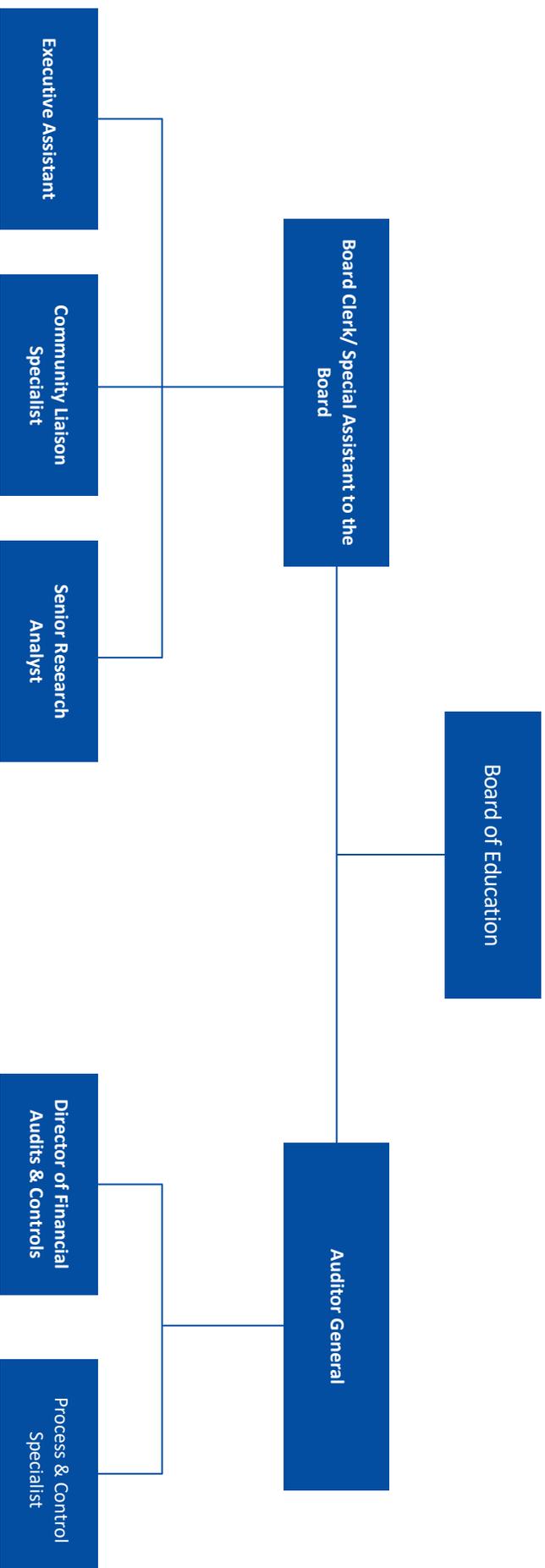


TABLE OF CONTENTS

| 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 | | |

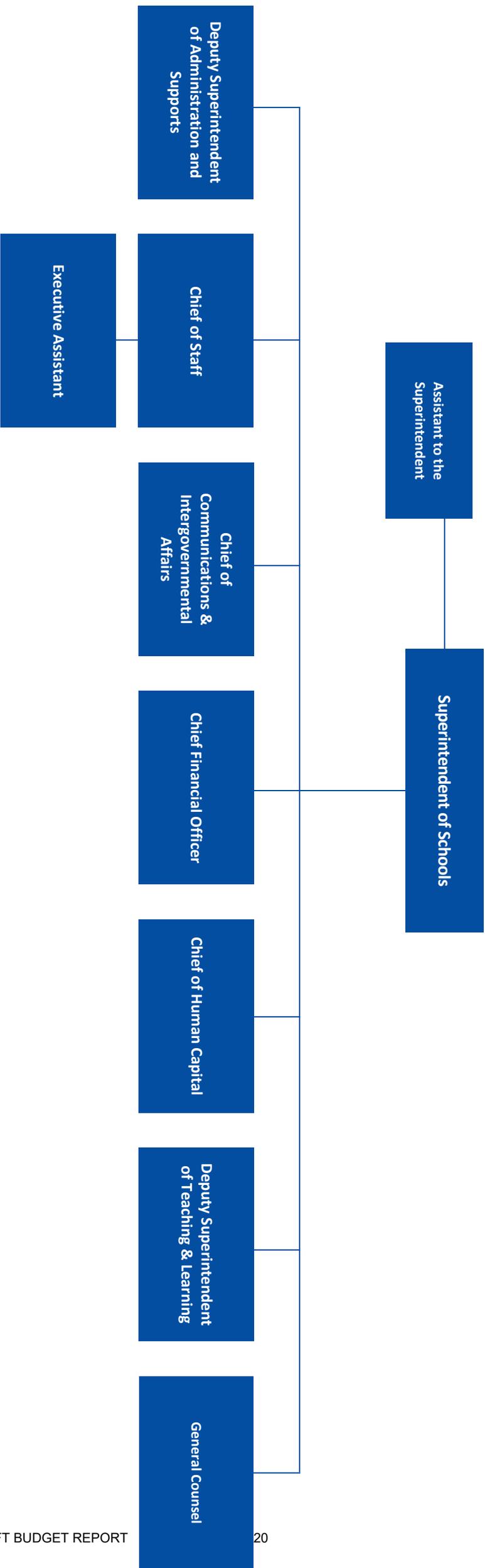


Board of Education



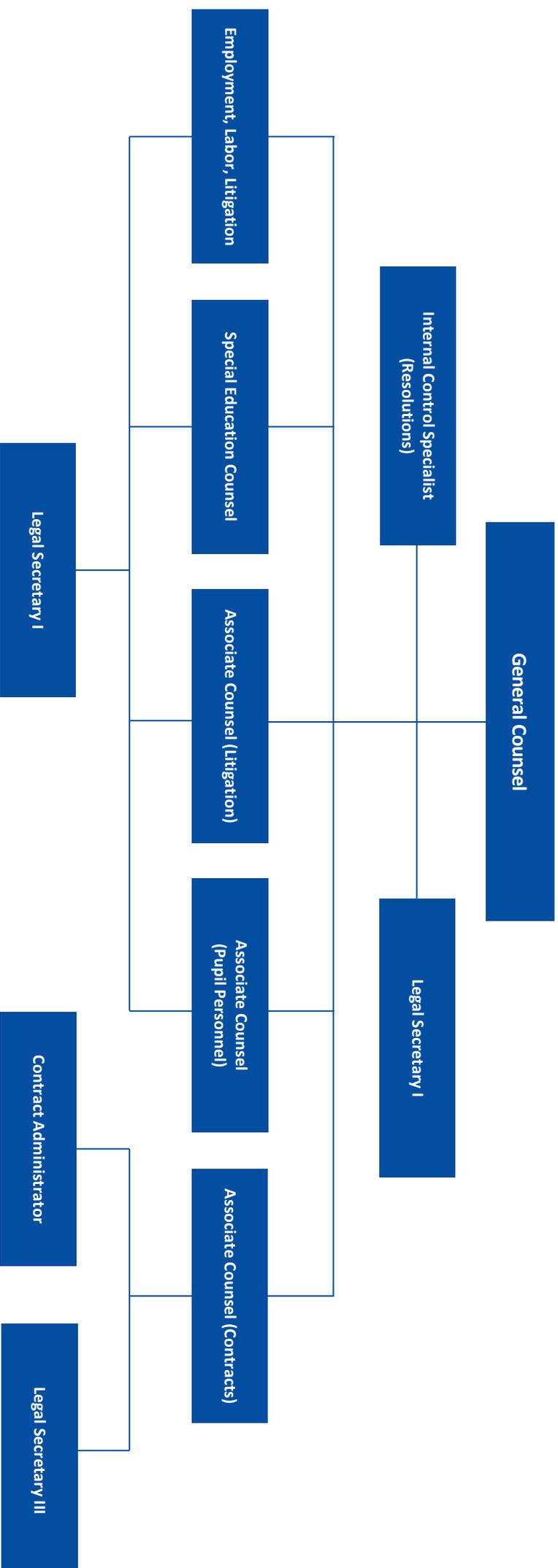


Office of the Superintendent



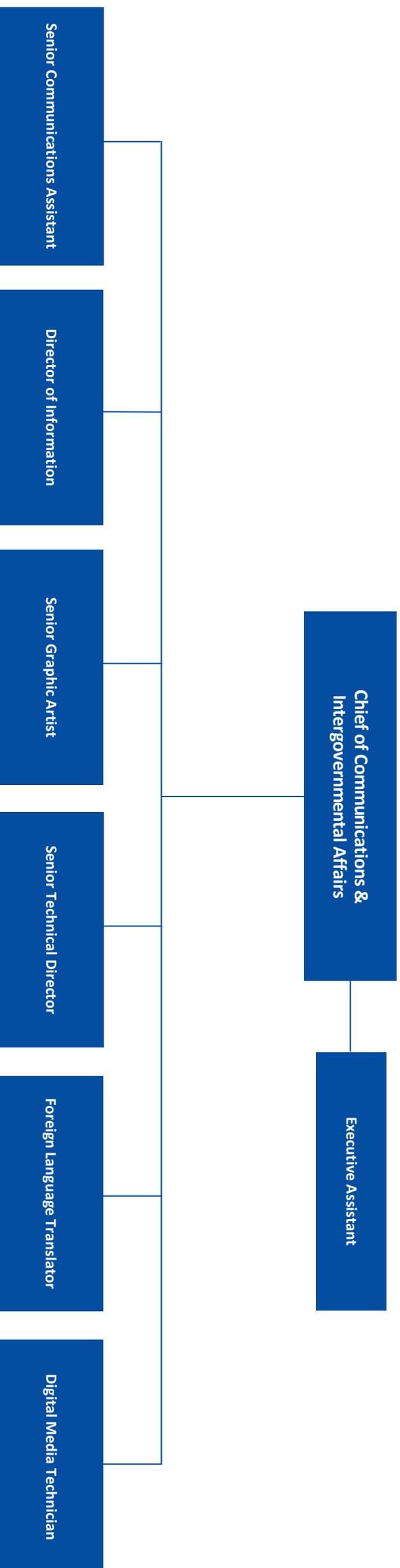


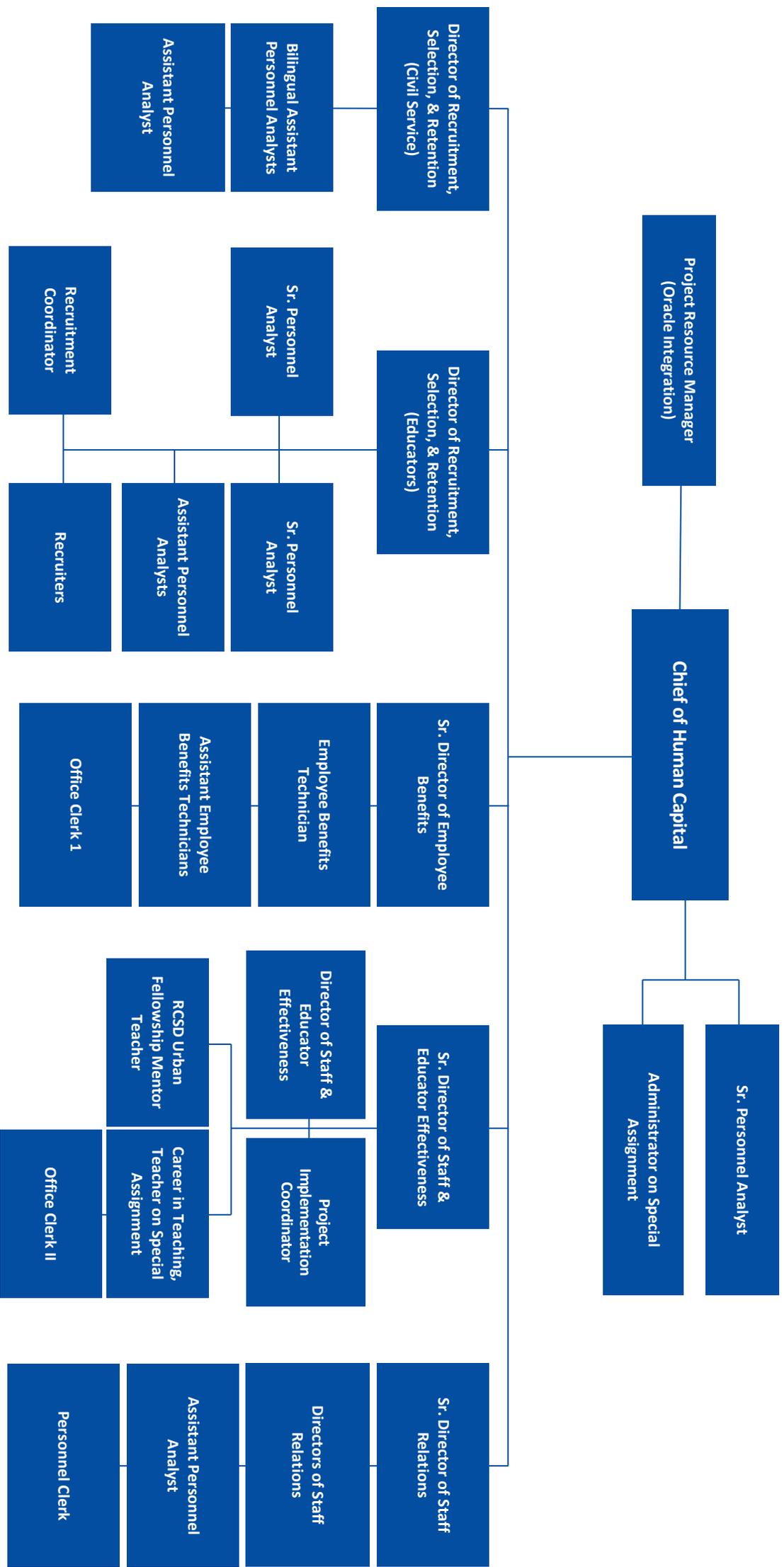
Department of Law





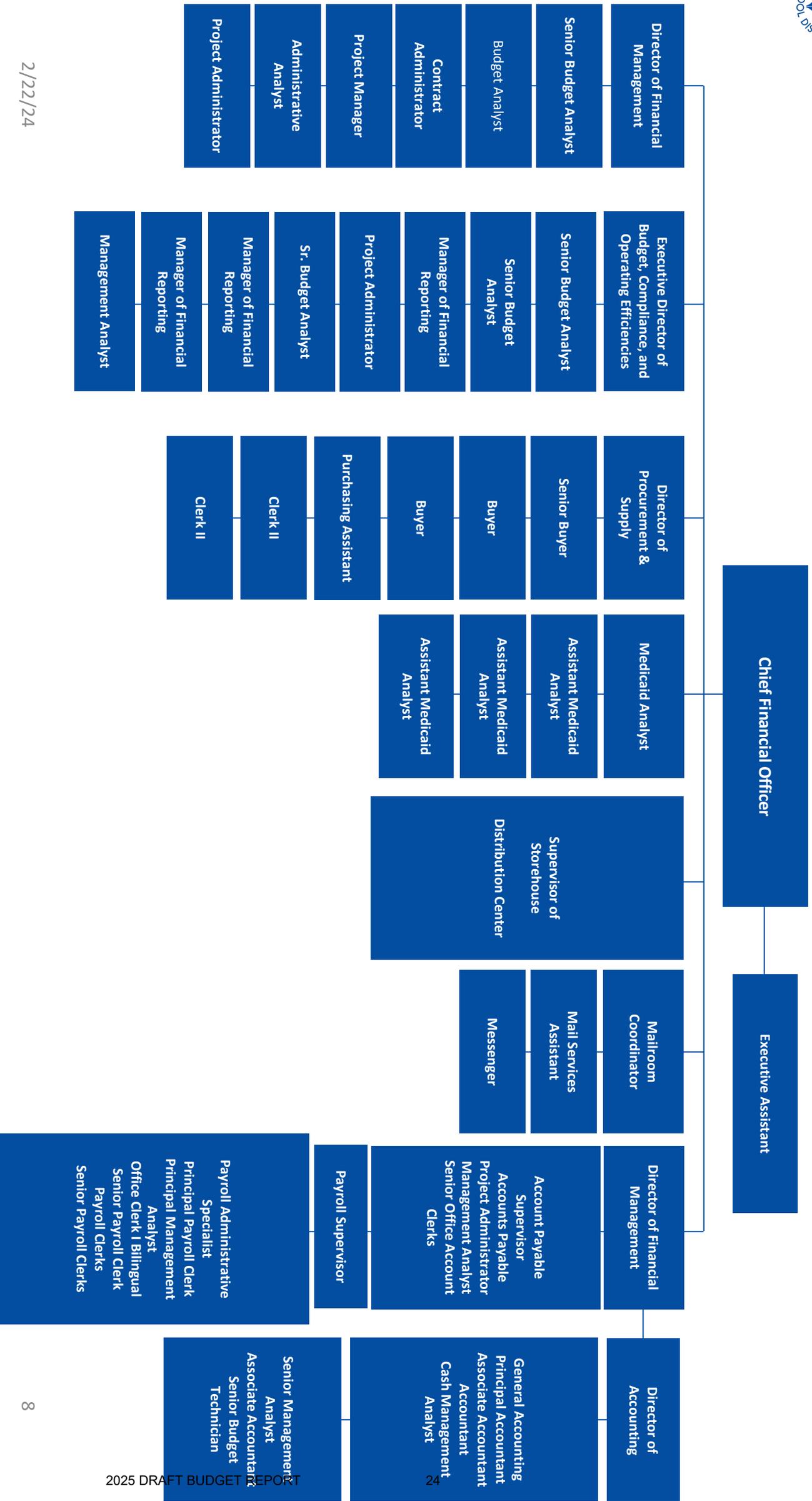
Department of Communications





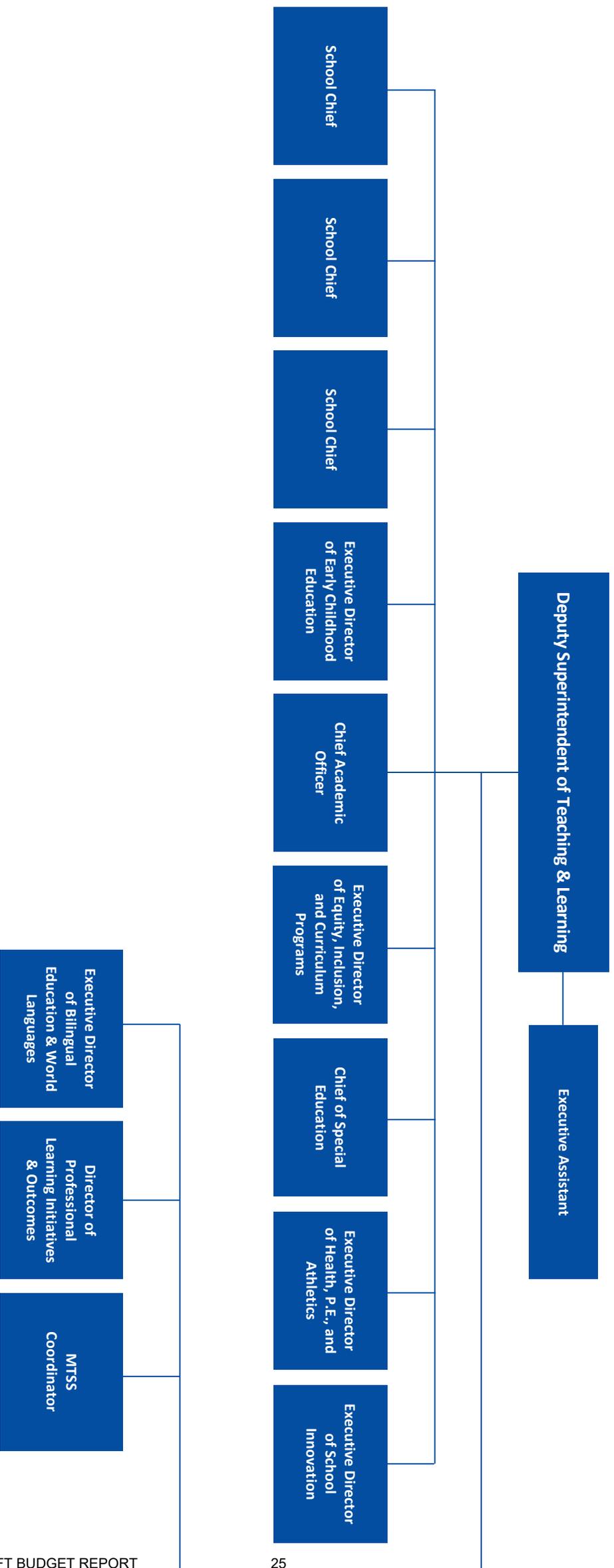


Department of Finance



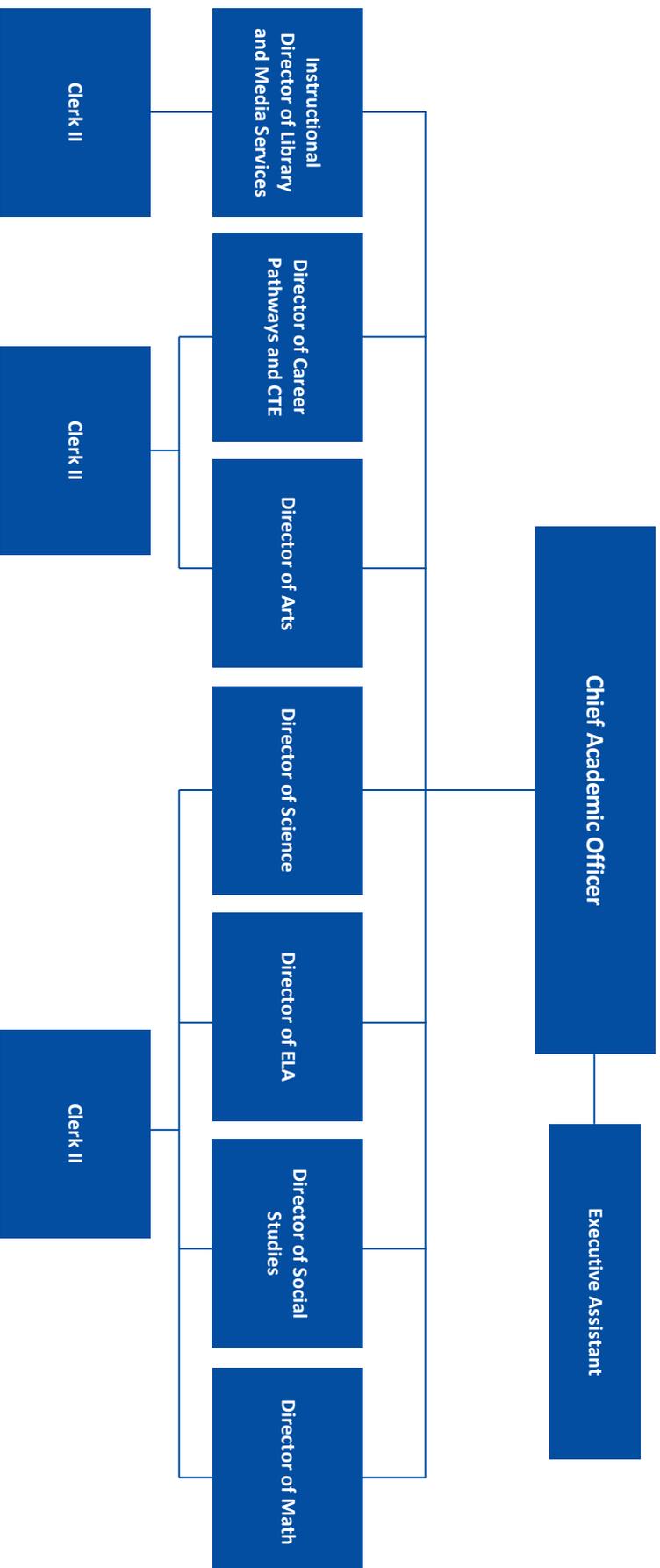


Department Teaching and Learning



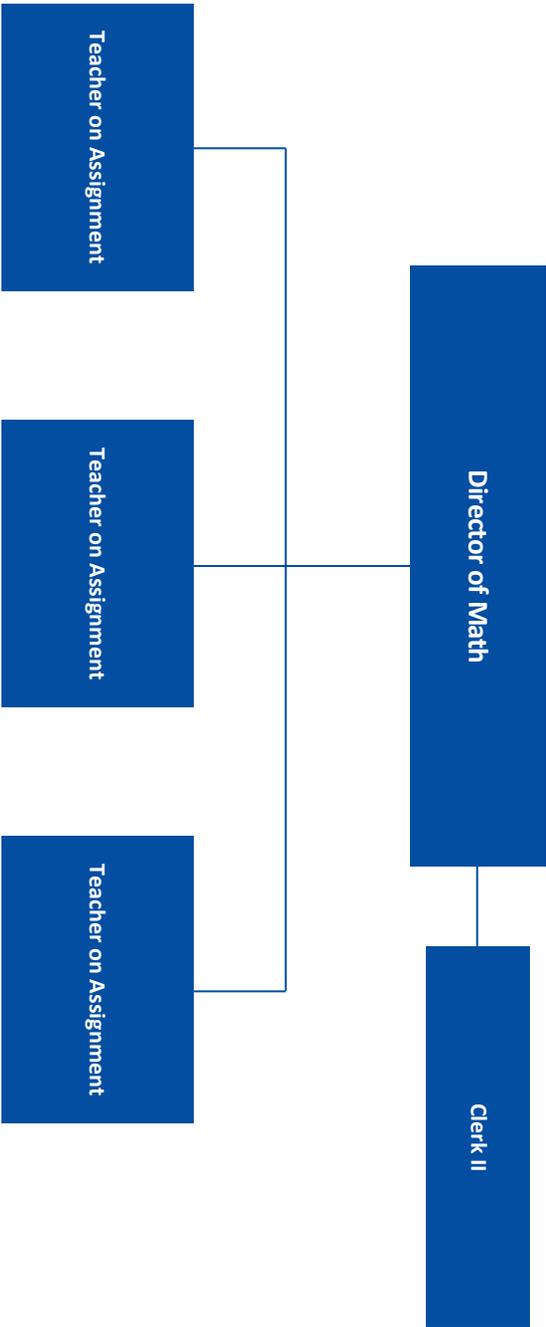


Chief Academic Officer



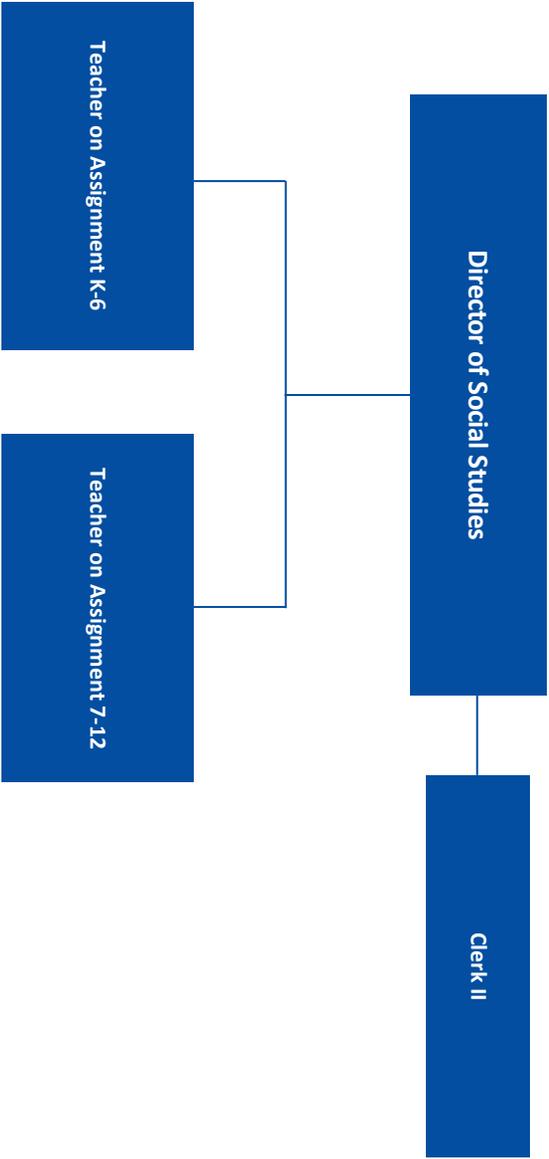


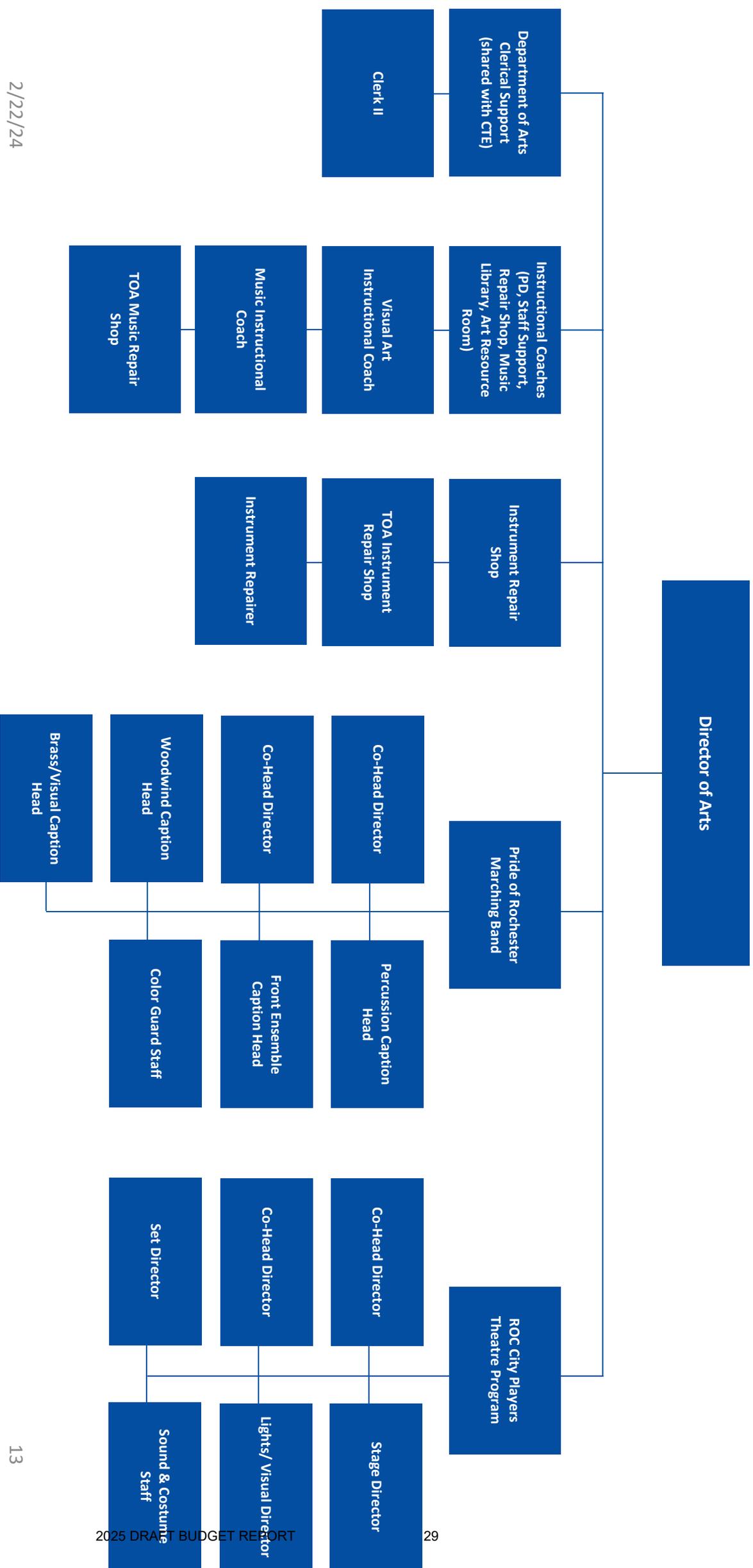
Department of Math





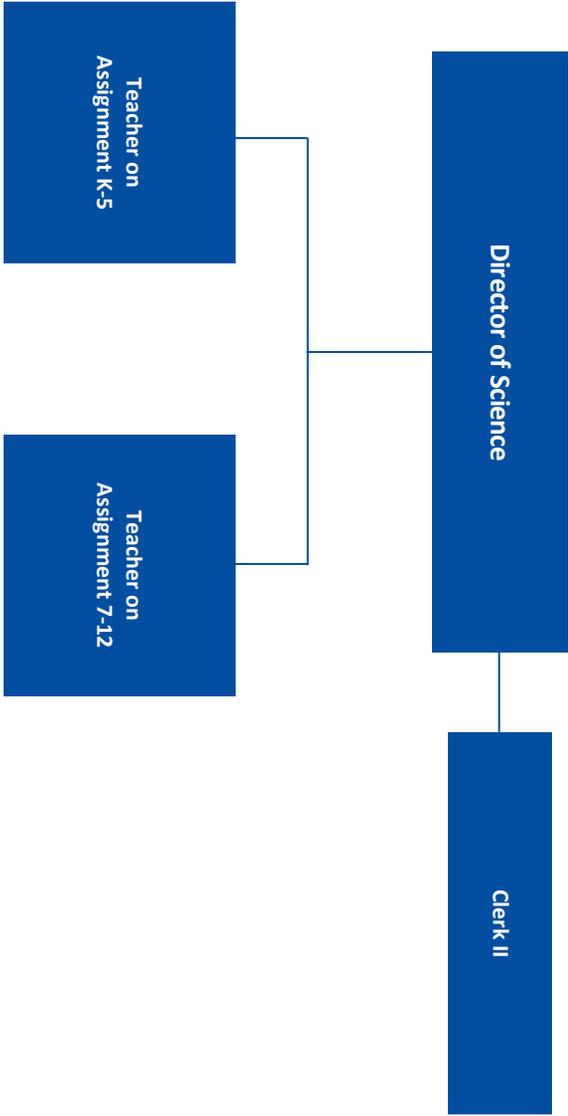
Department of Social Studies





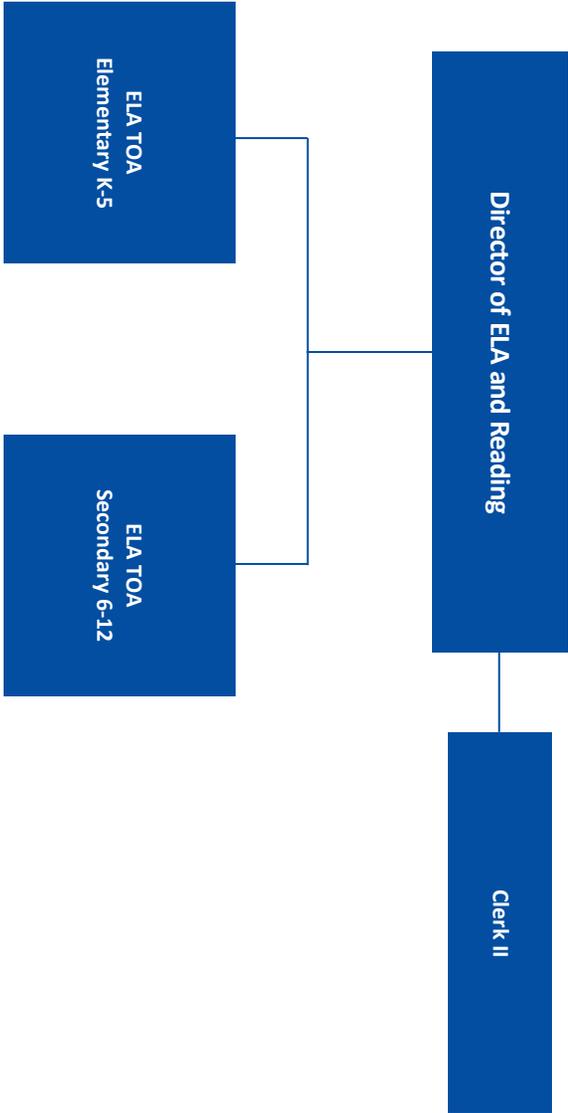


Department of Science



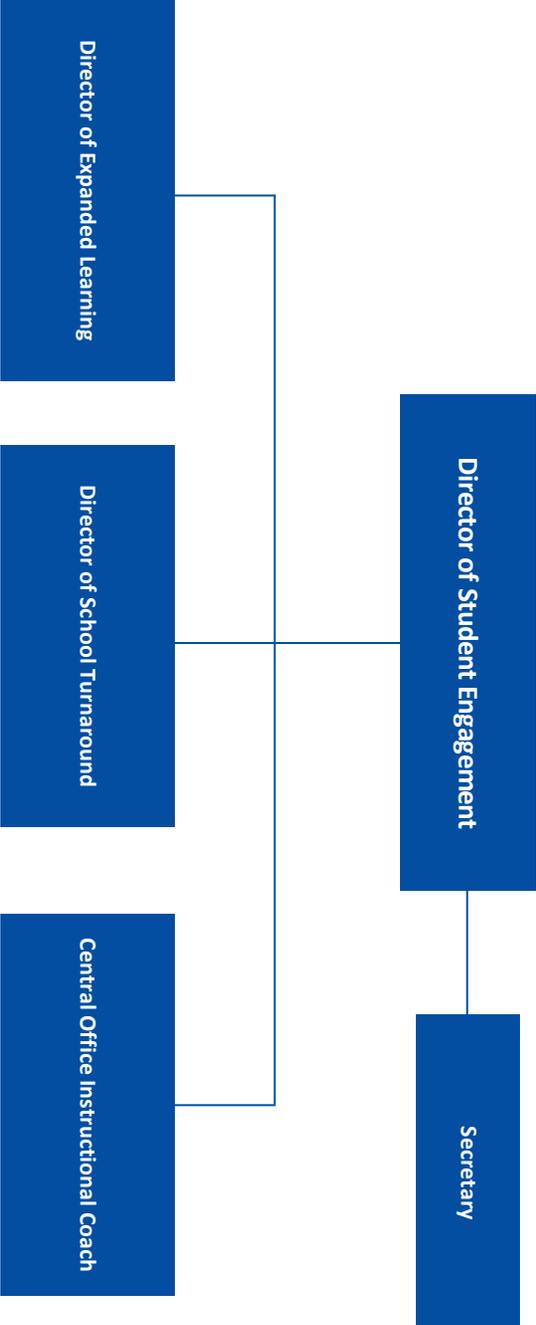


Department of ELA/Integrated Literacy



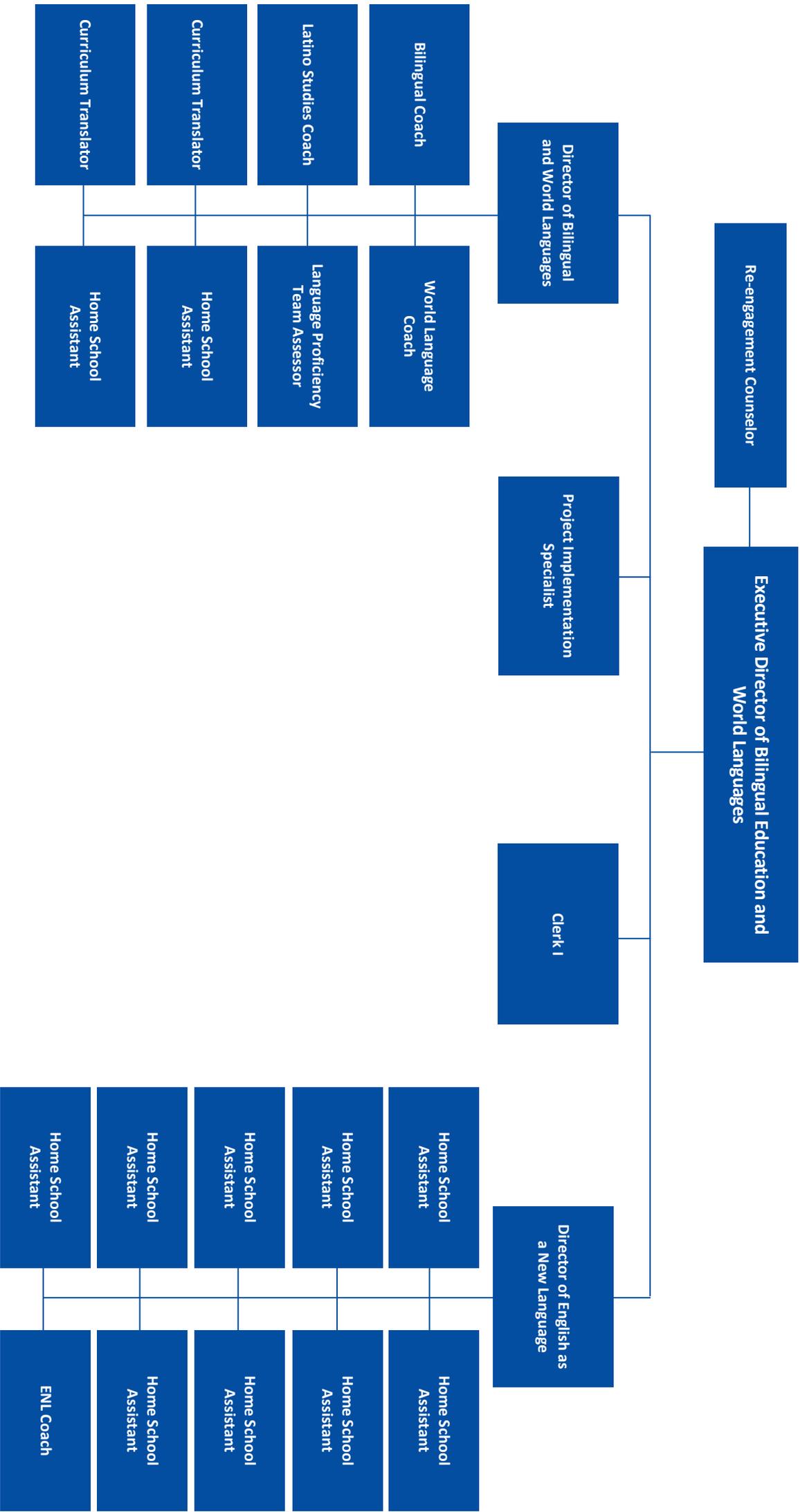


Office of Innovation





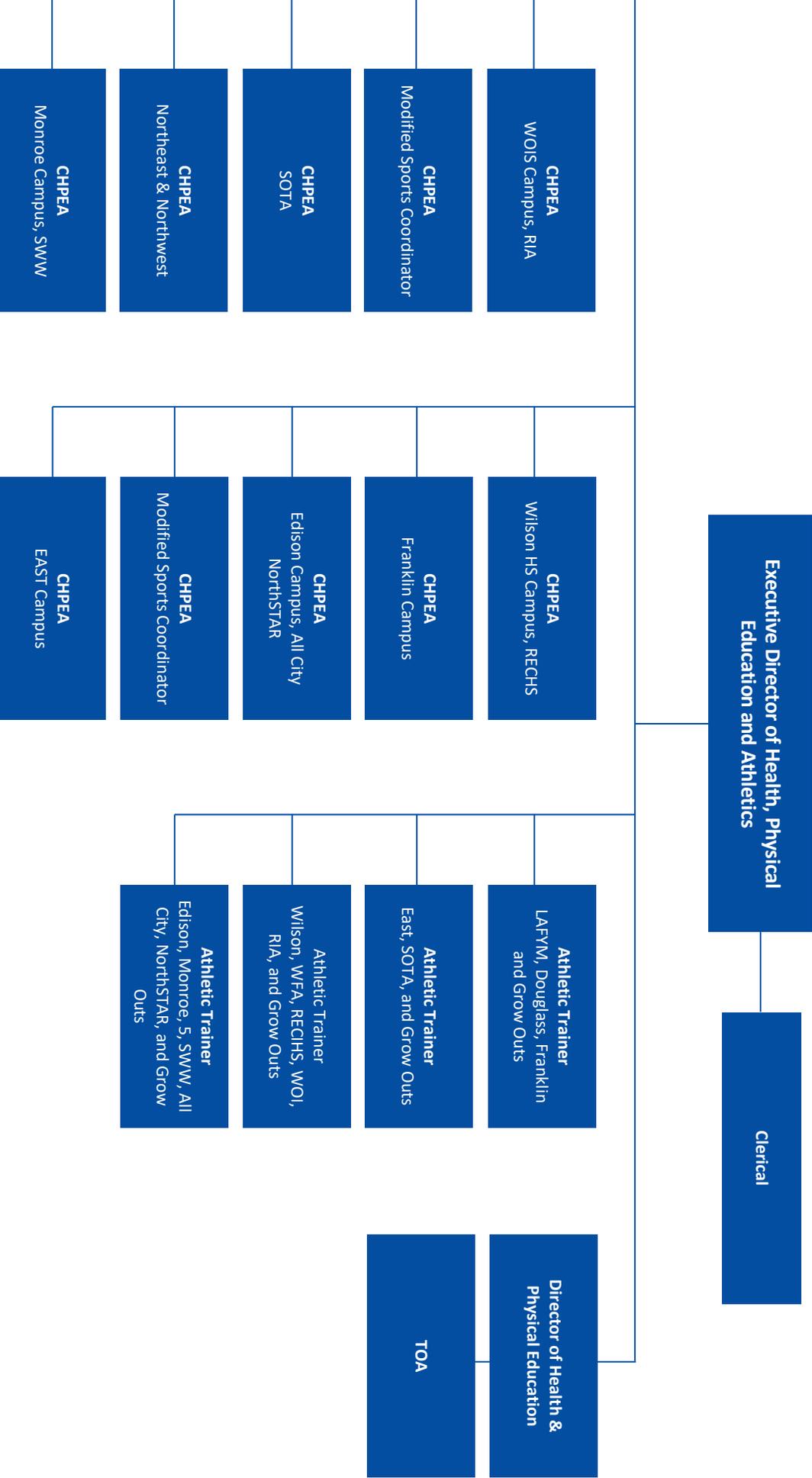
Department of Bilingual Education and World Languages



2/22/24

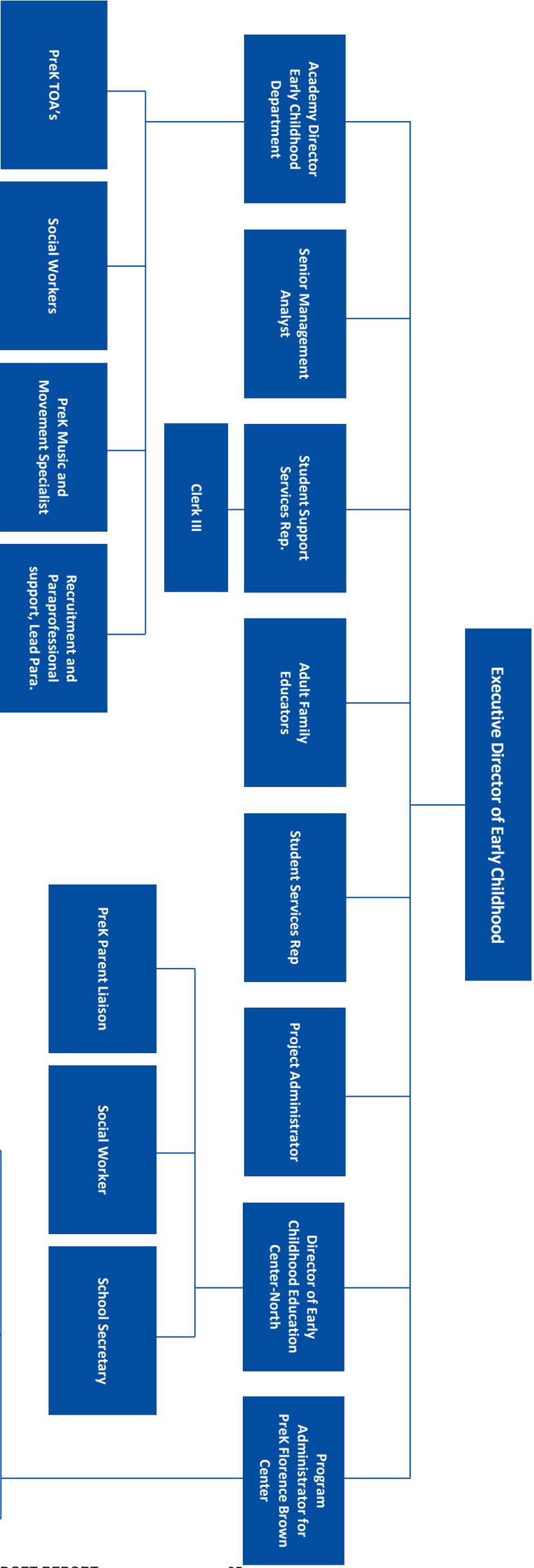


Department of Health, Physical Education and Athletics



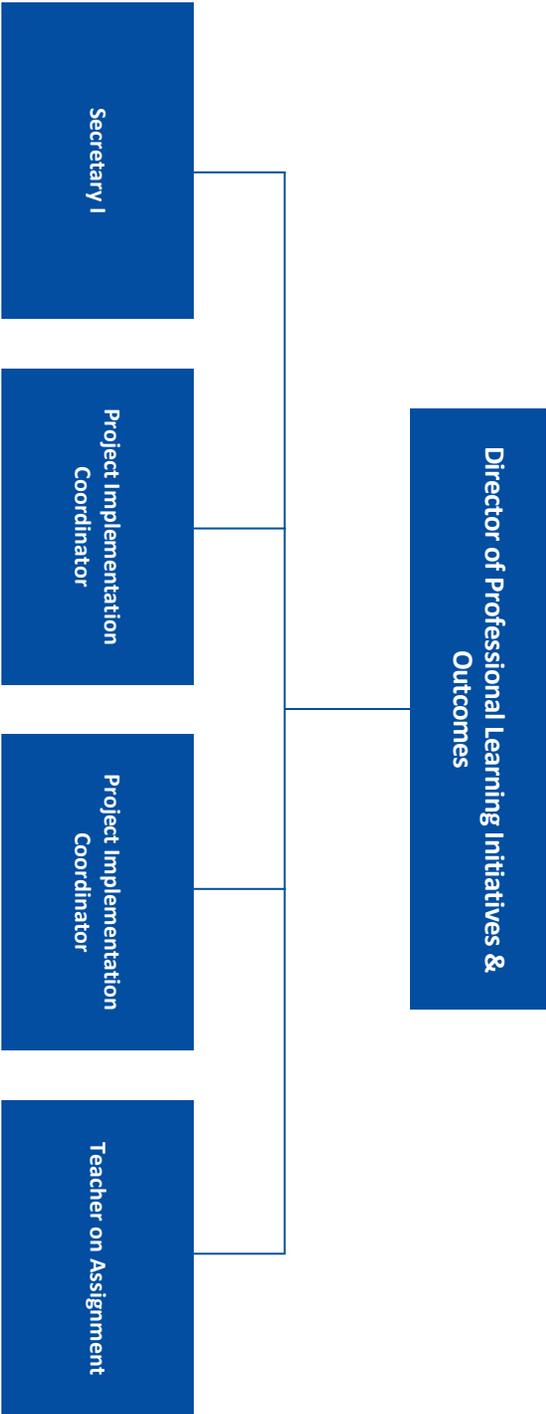


Department of Early Childhood Education



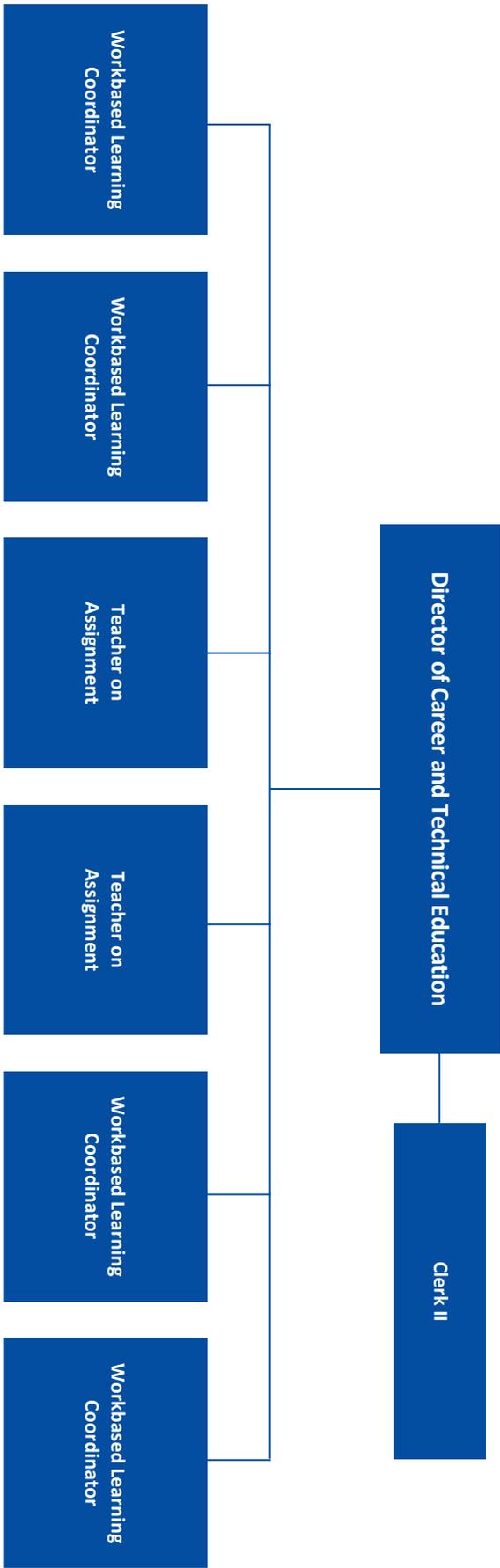


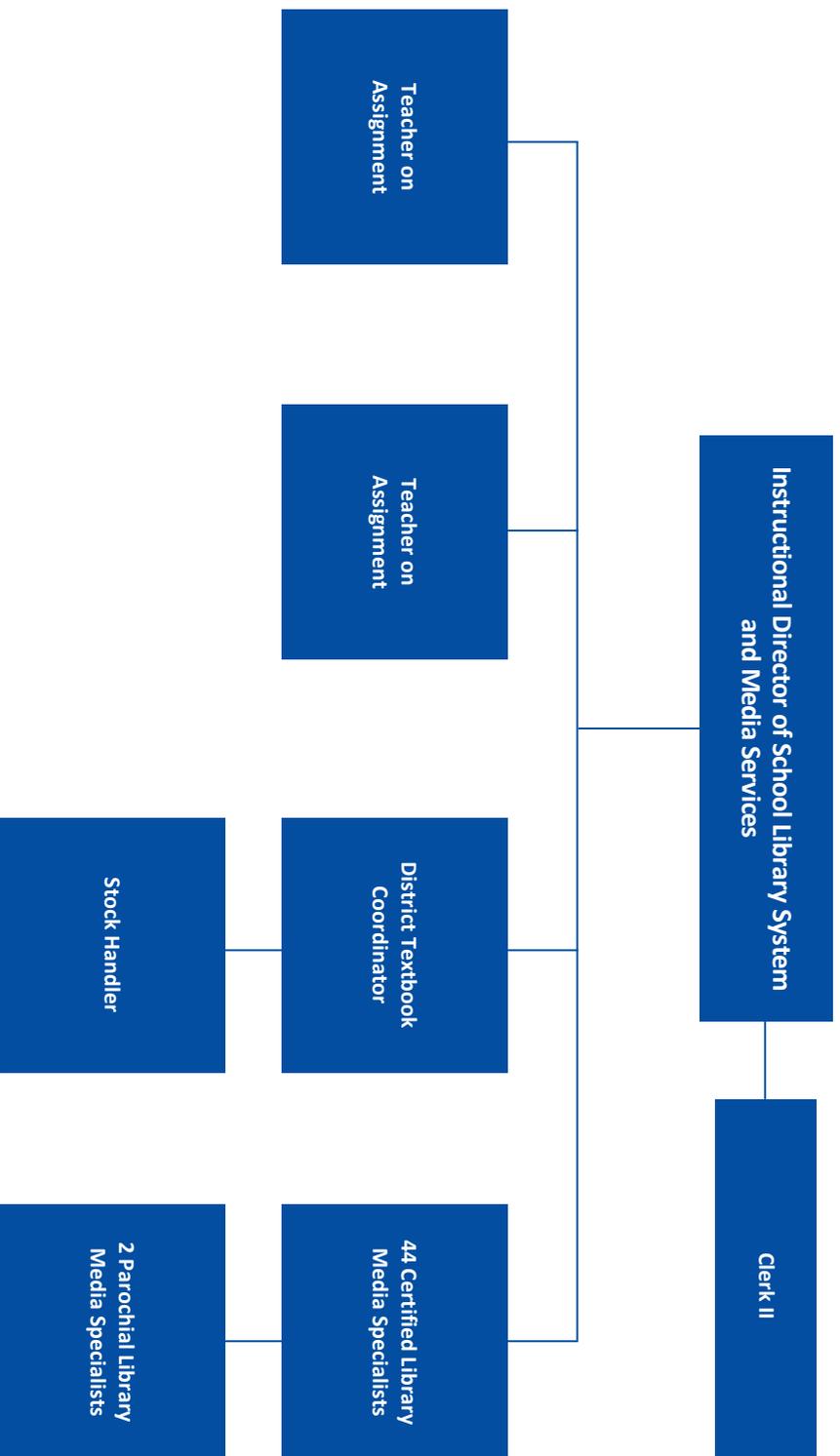
Office of Professional Learning





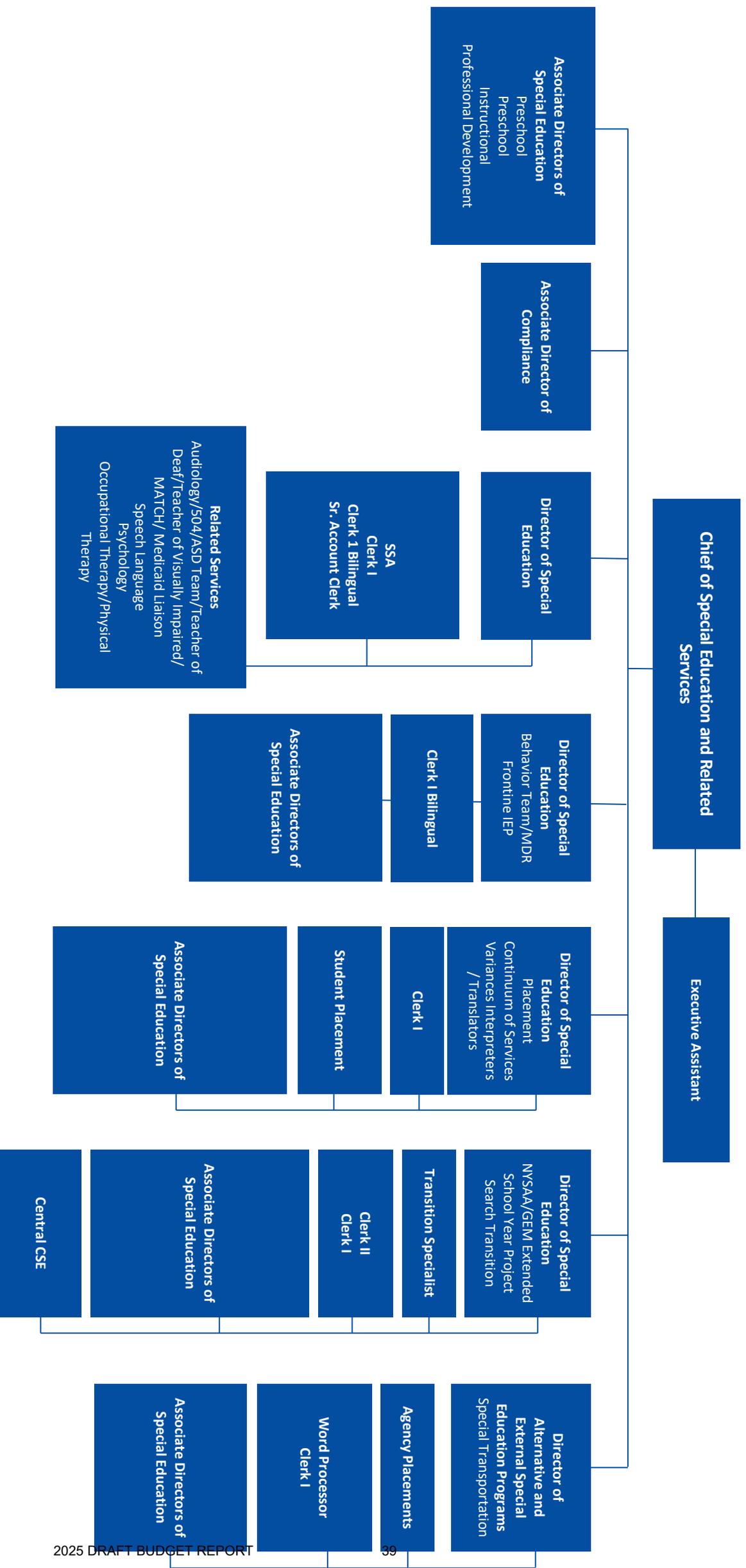
Career and Technical Education Department

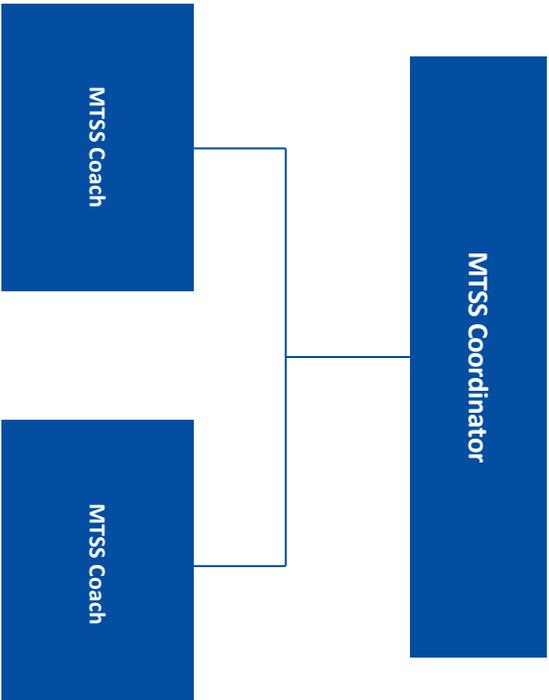




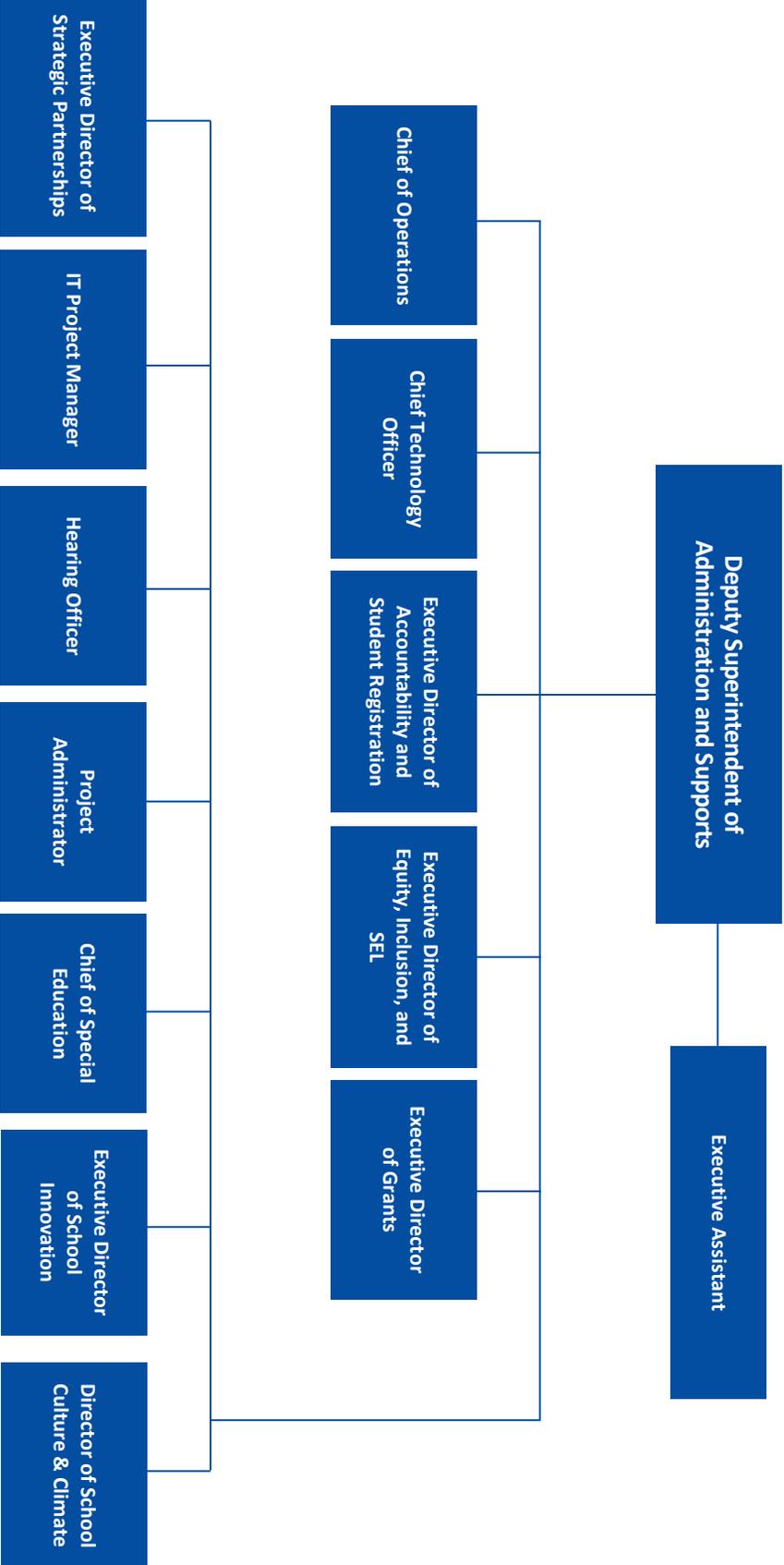


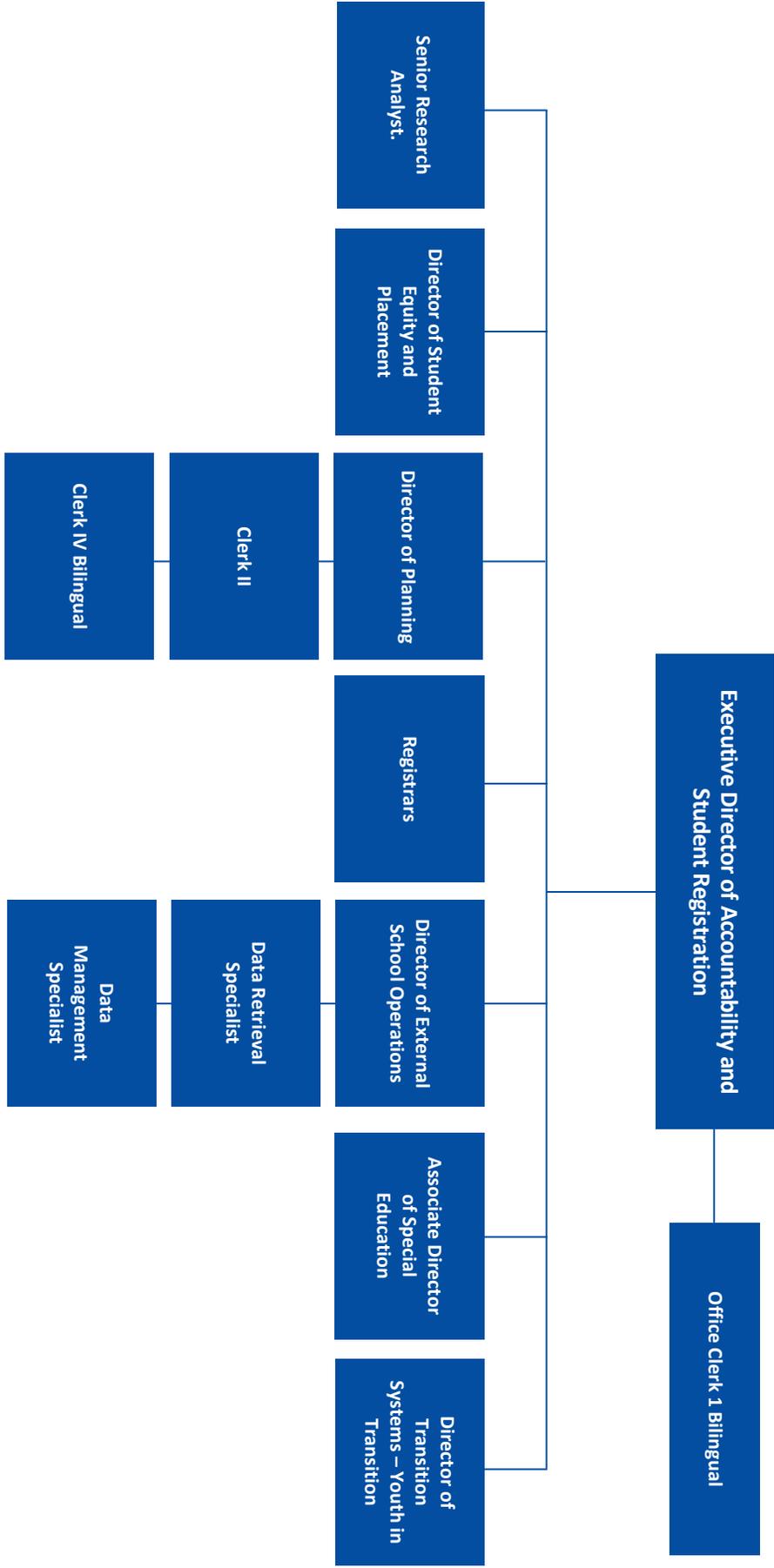
Department of Special Education





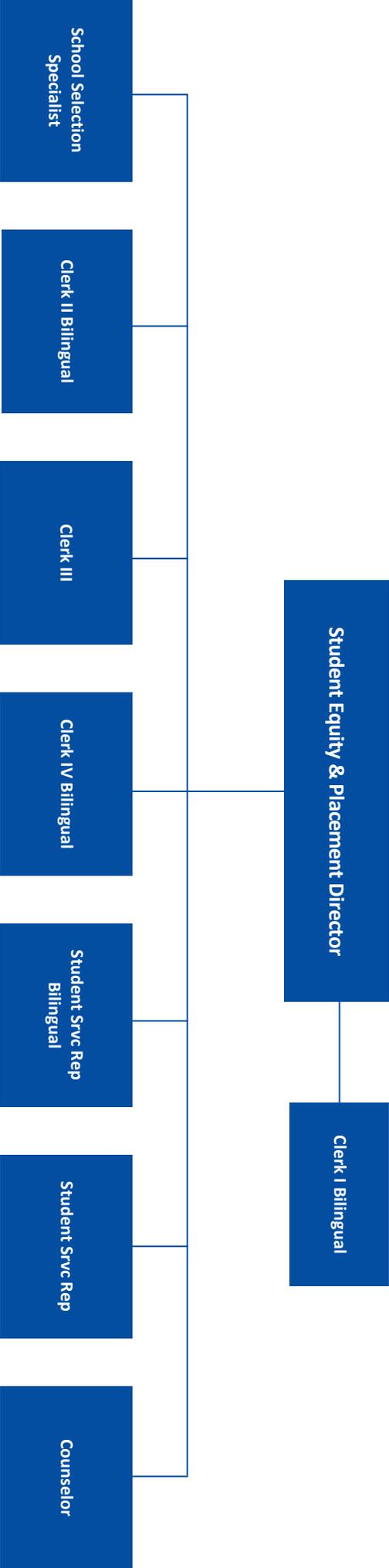
Department of Administration and Supports





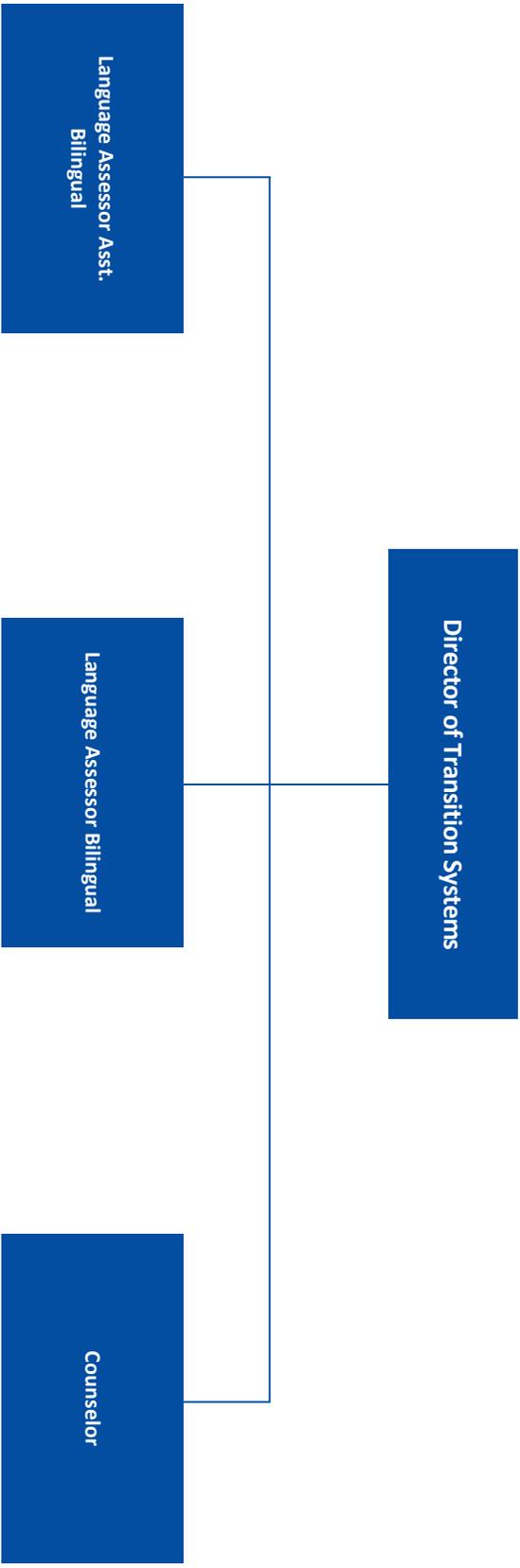


Student Equity and Placement

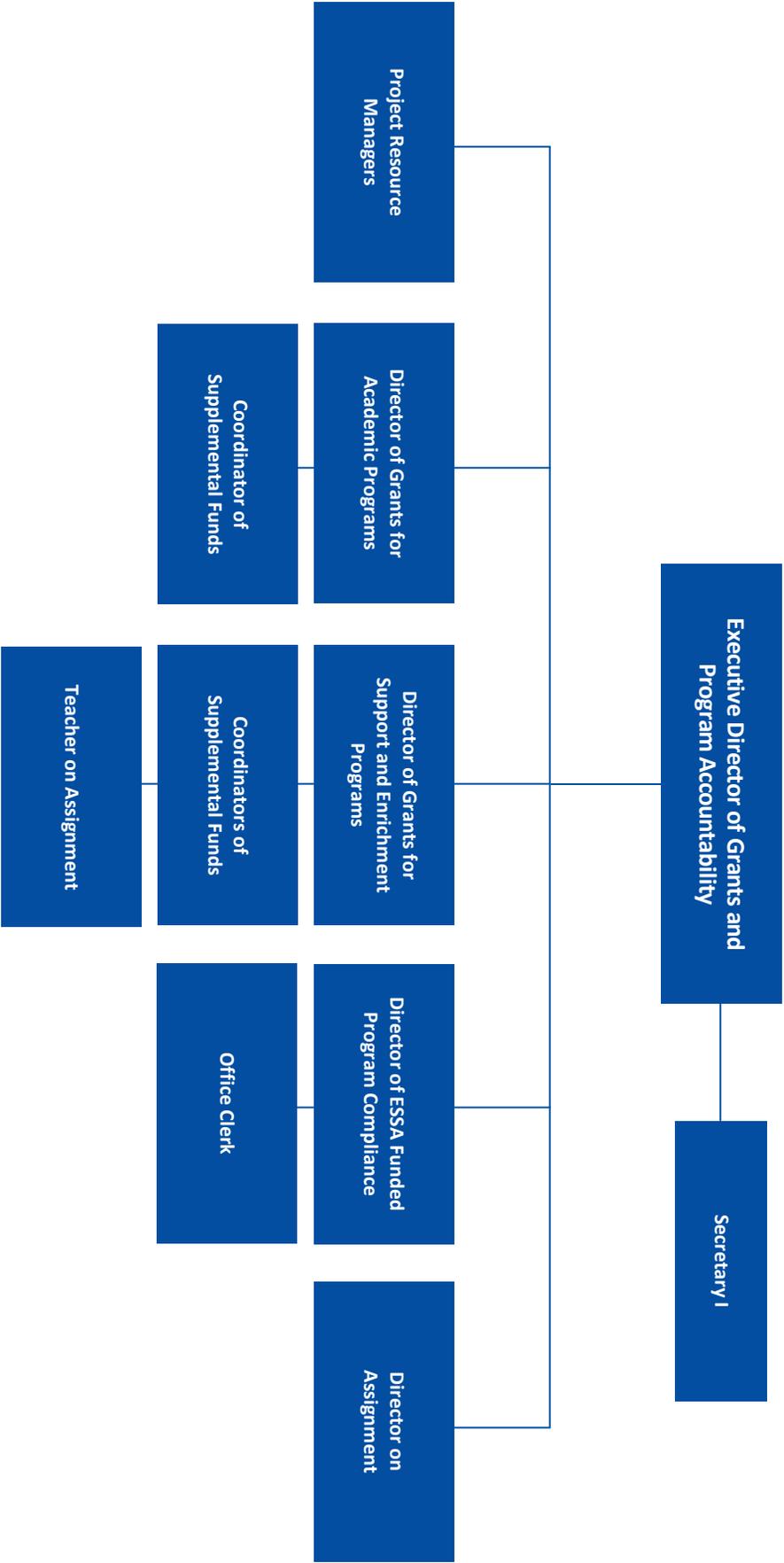




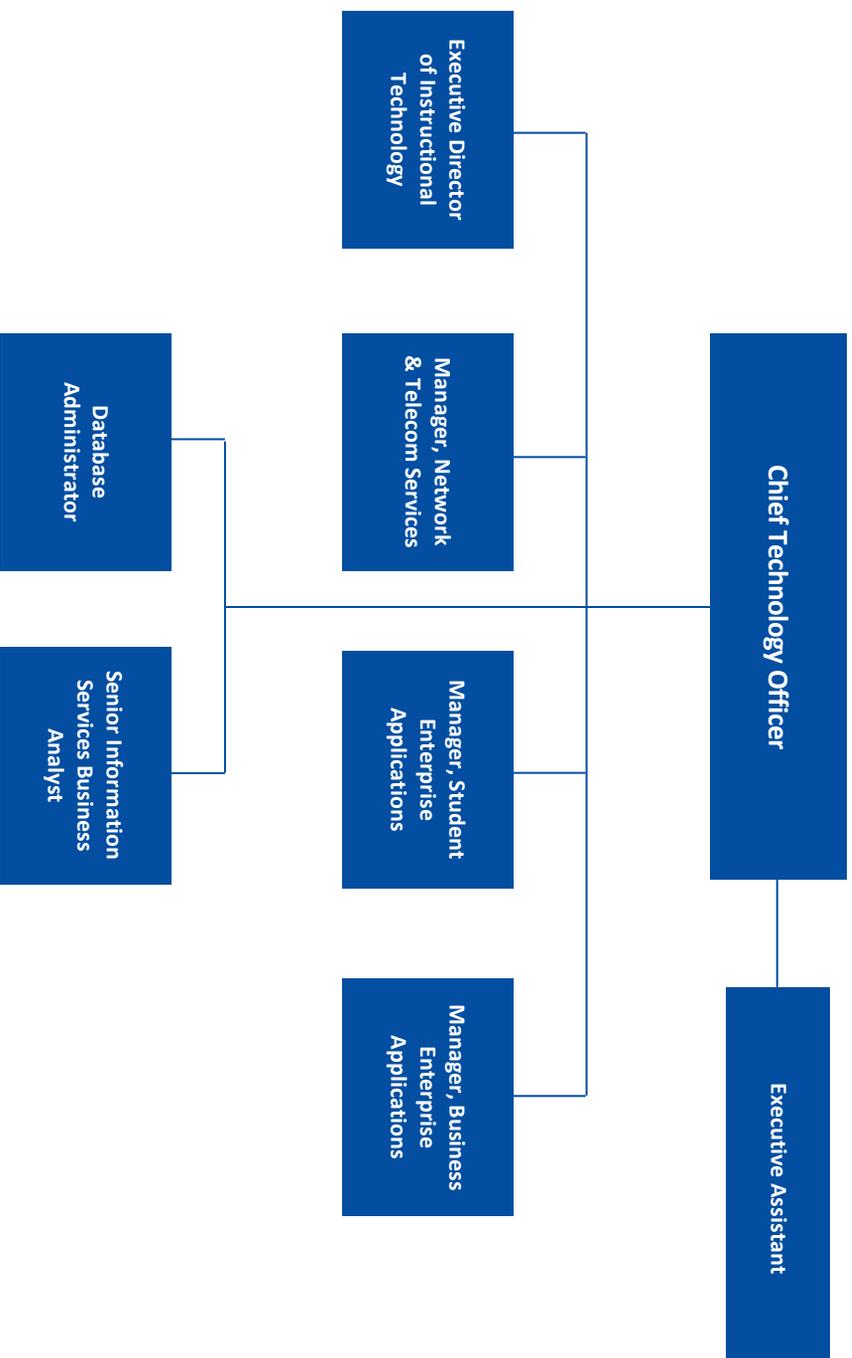
Student Equity & Placement LAPC



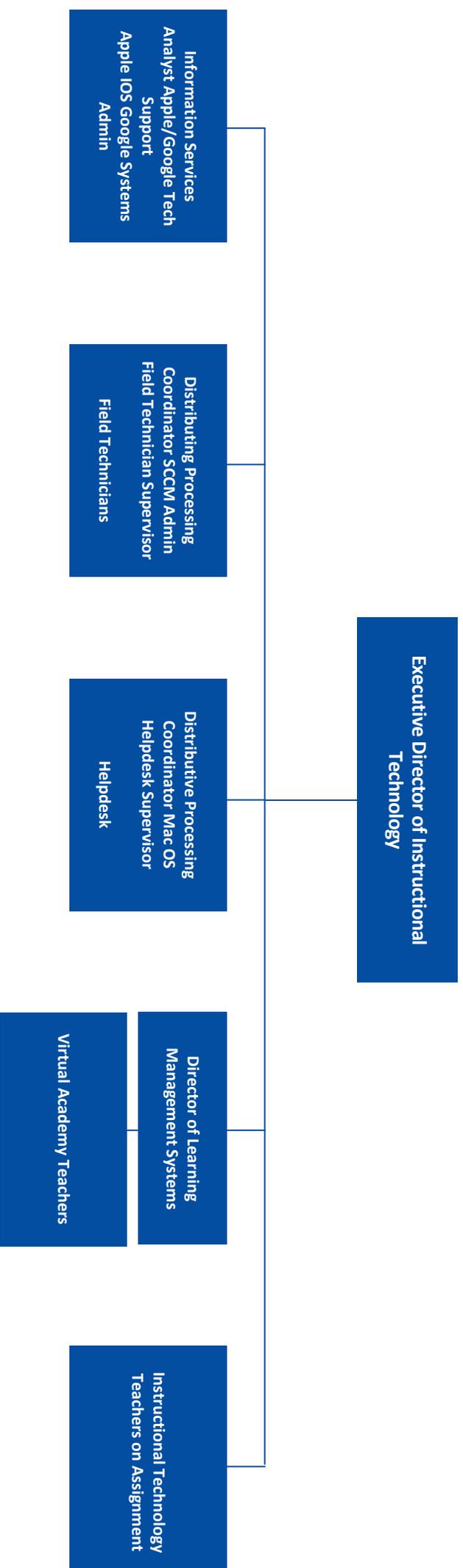
Office of Grants and Program Accountability



Department of Information Management & Technology

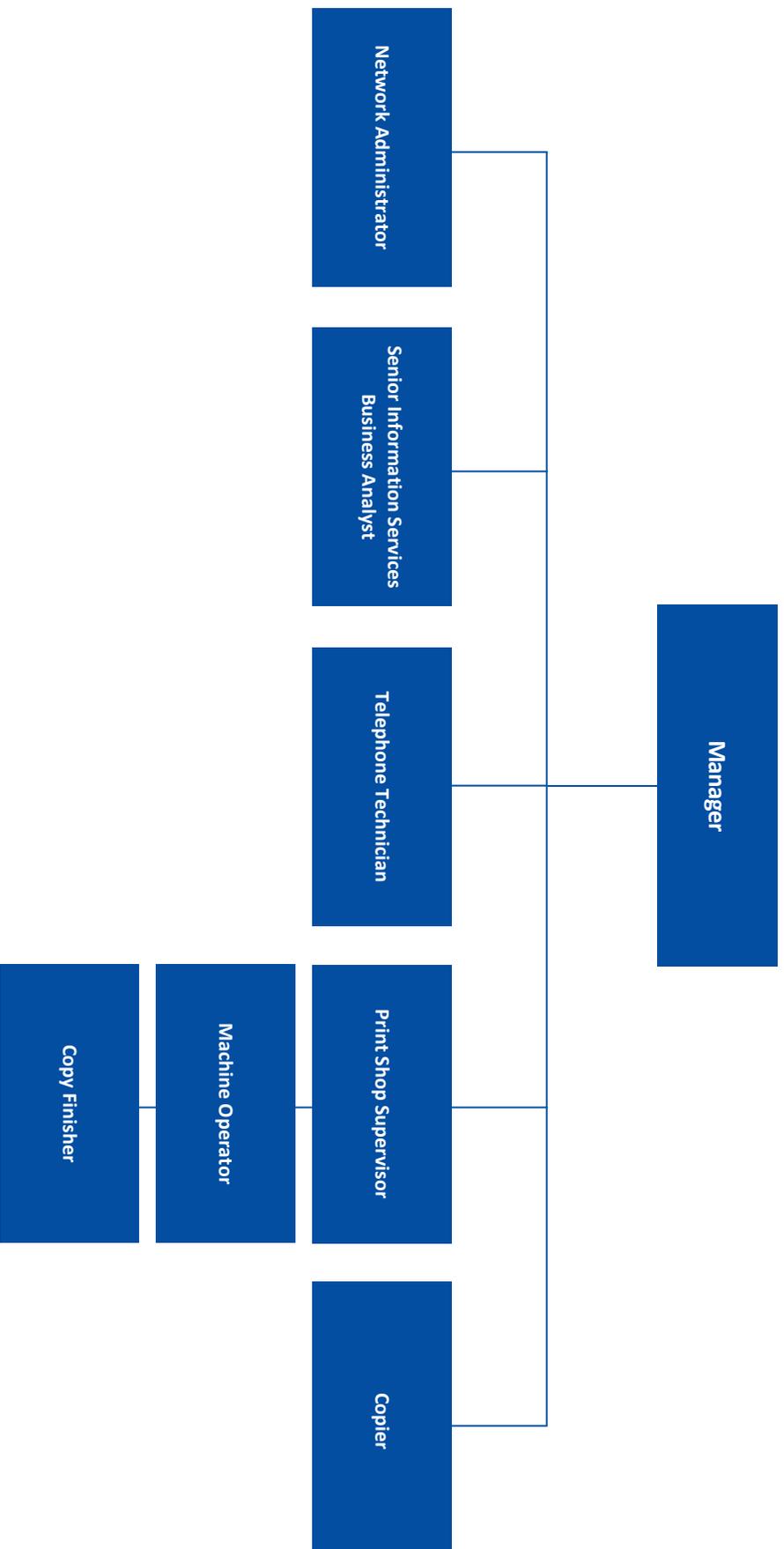


Department of Information Management & Technology
Instructional Technology, Virtual Academy, Help Desk, School Technicians



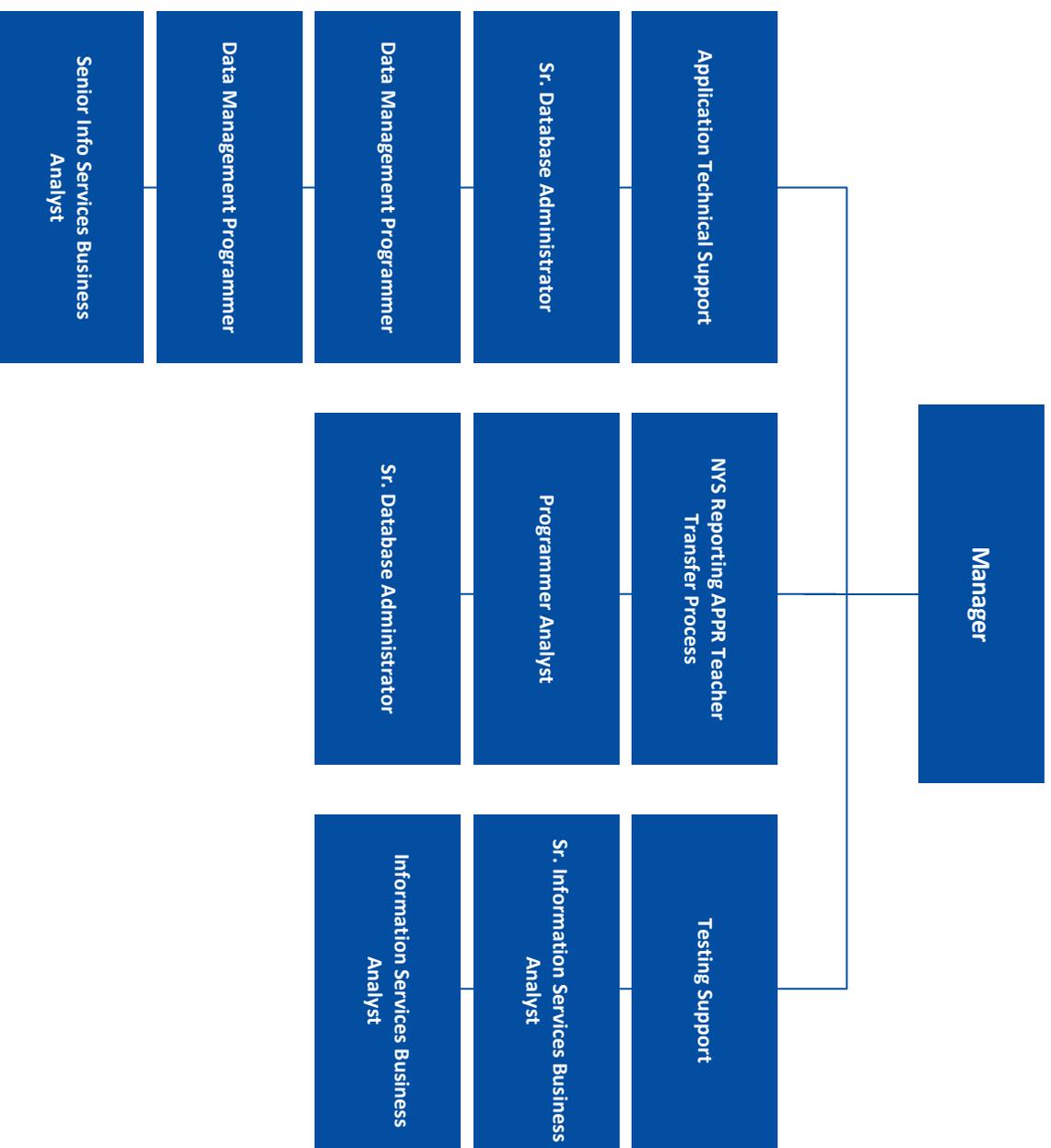
Department of Information Management & Technology

Network Infrastructure



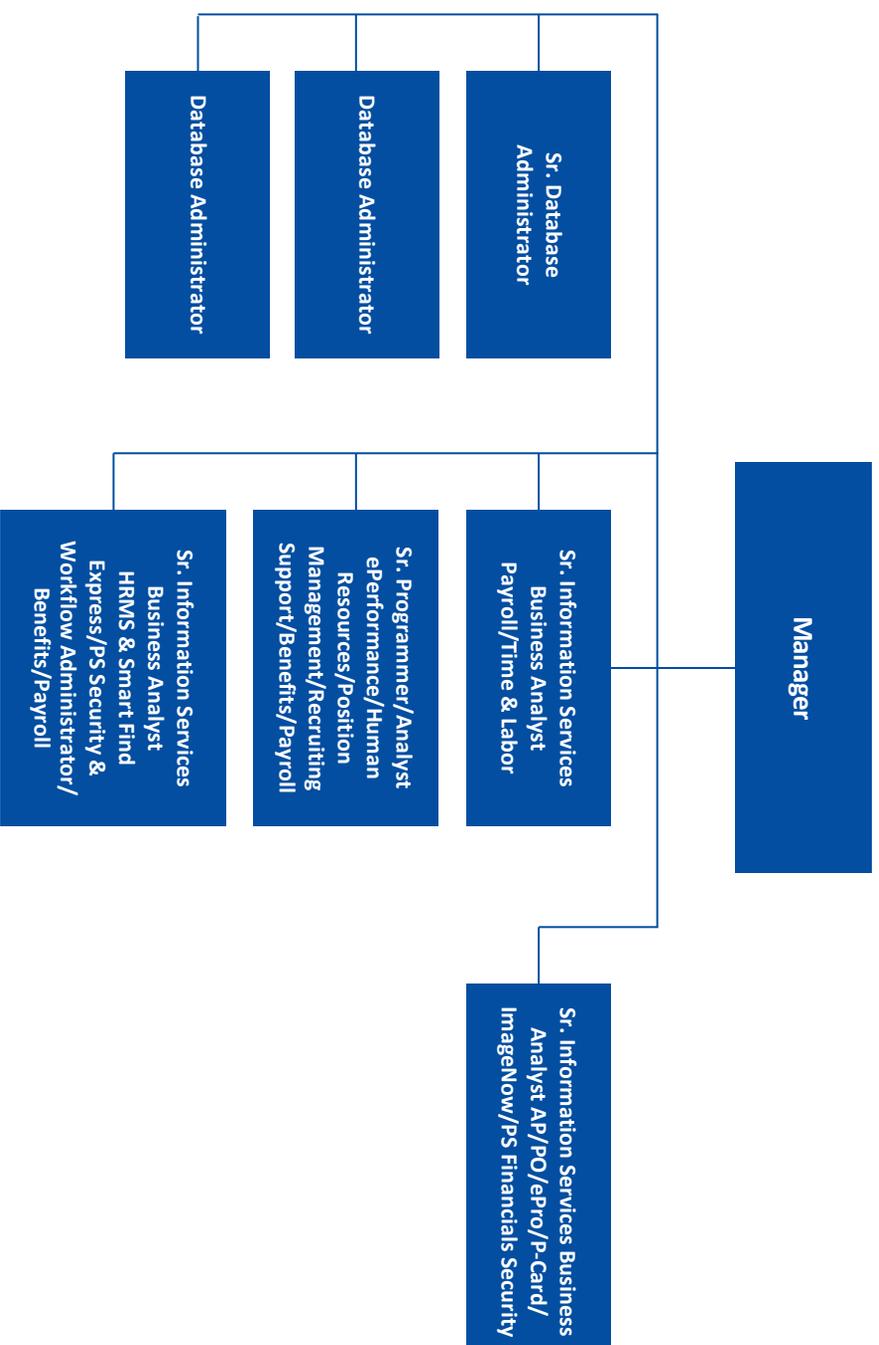
Department of Information Management & Technology

Student Enterprise Applications



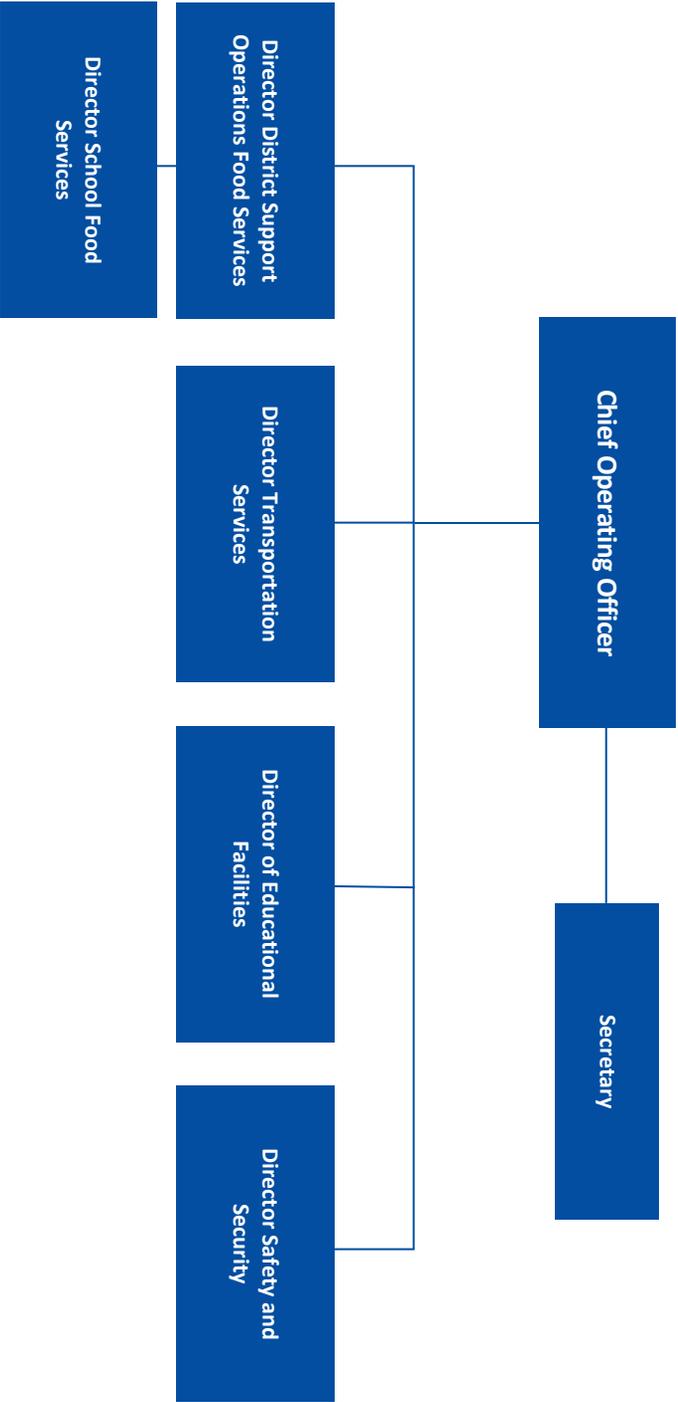
Department of Information Management & Technology

Business Enterprise Applications

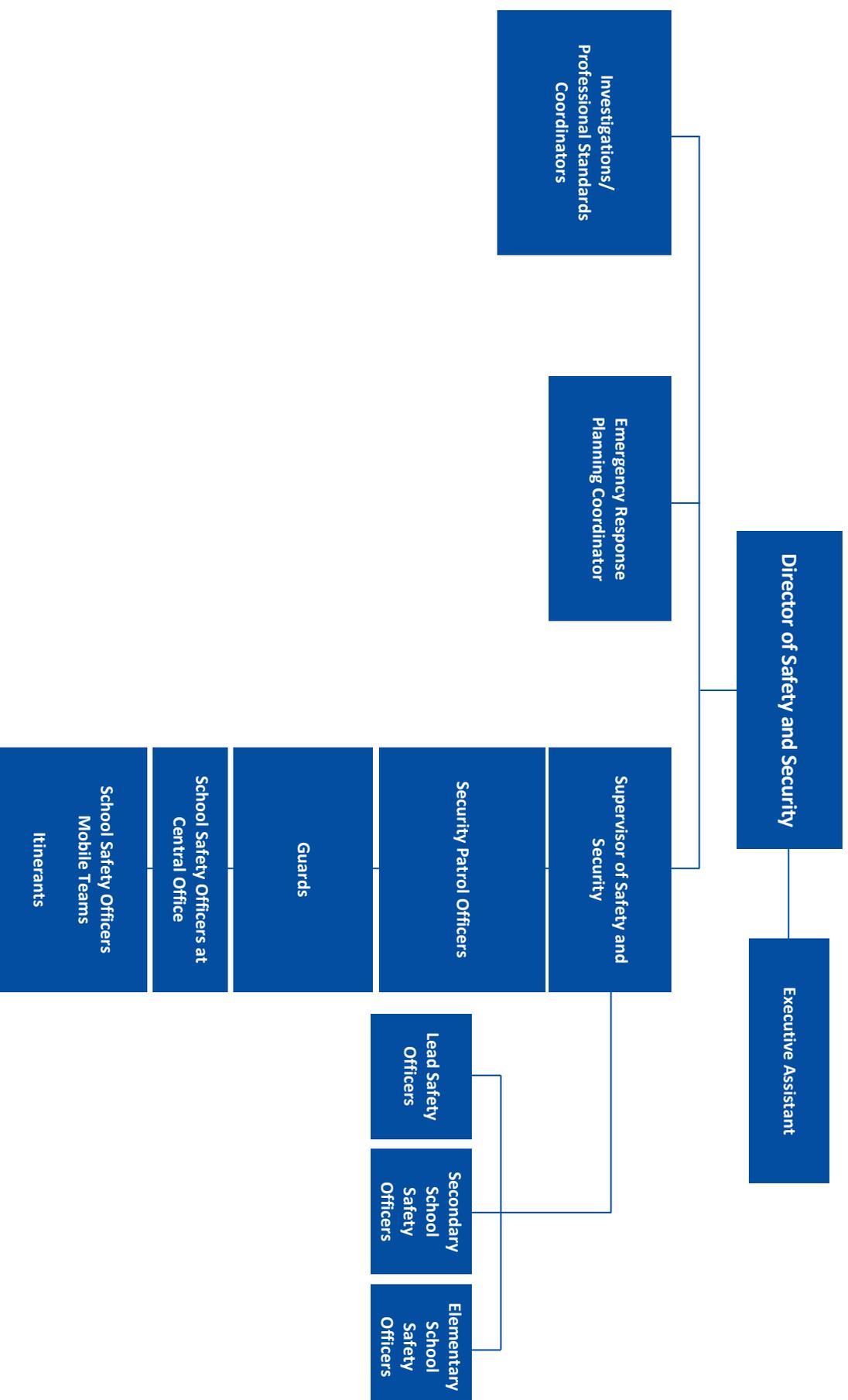




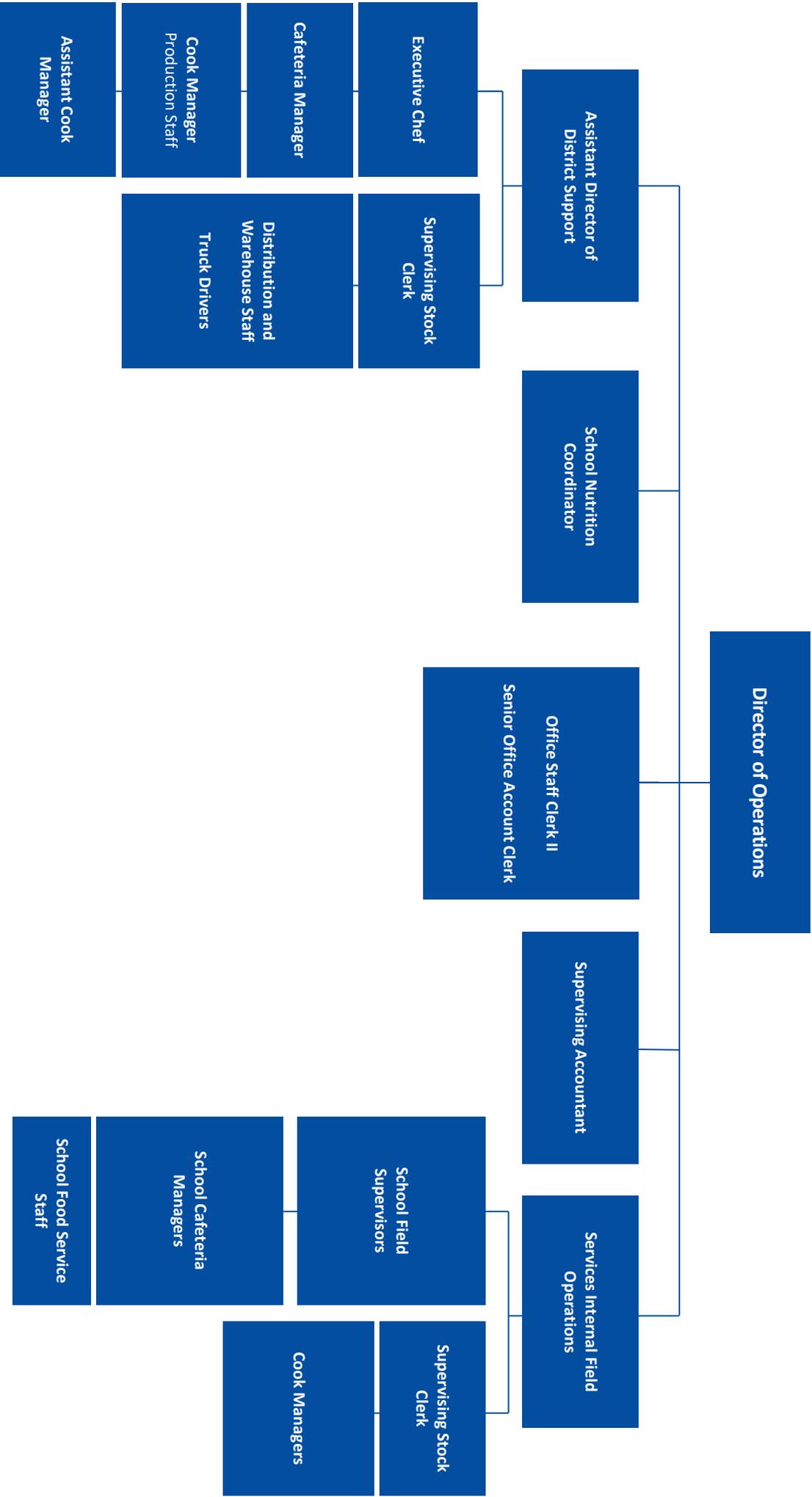
Division of Operations



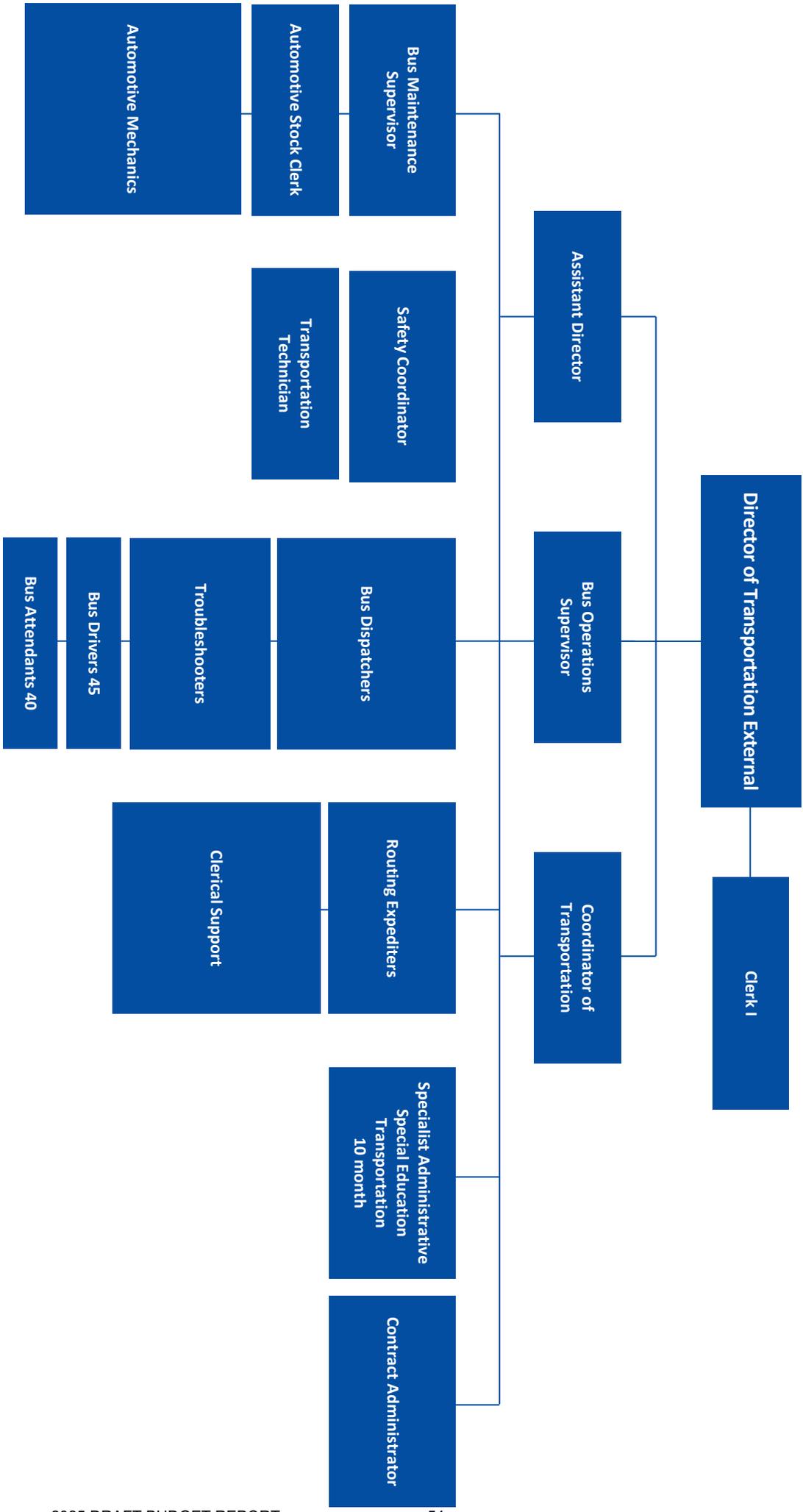
Department of Safety and Security



Department of School Food Services

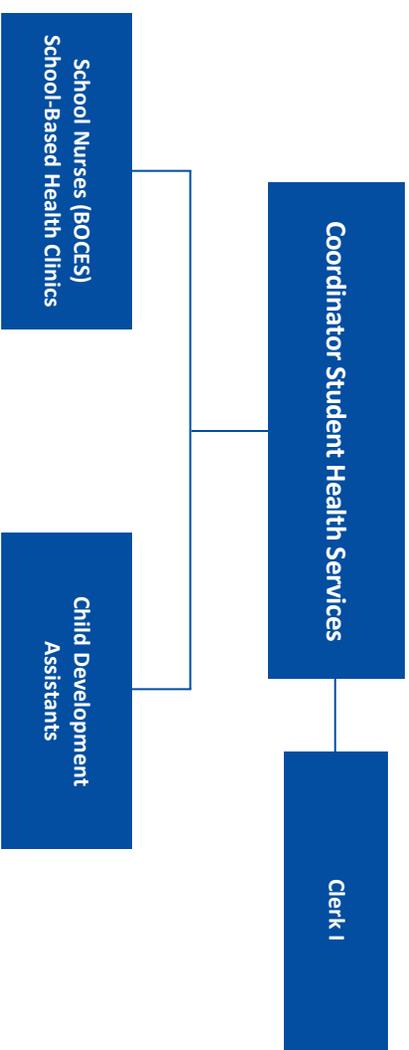


Department of Transportation Services

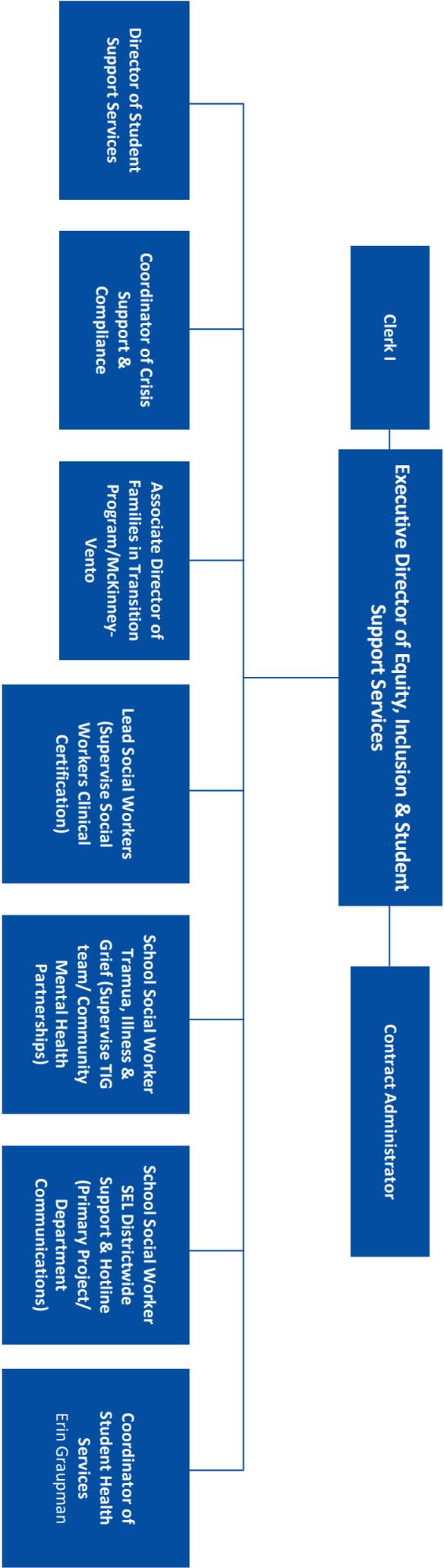




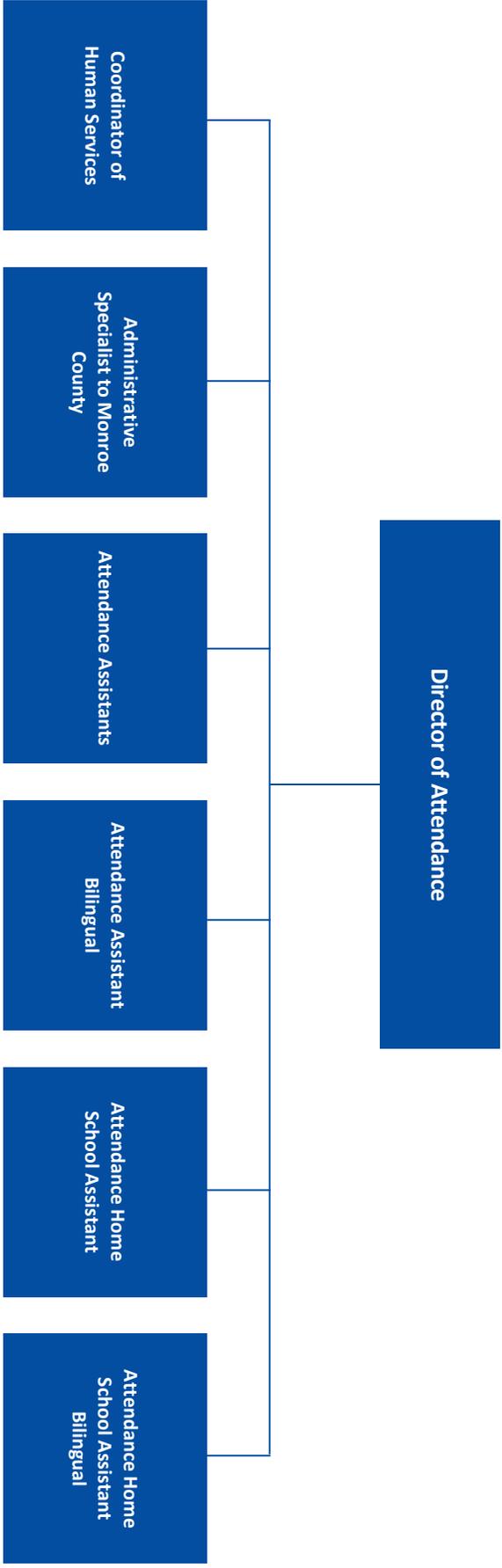
Department of Student Health Services



Department of Equity, Inclusion, & Student Support Services

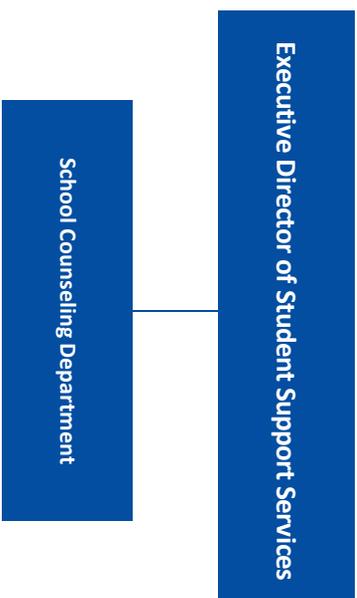


Department of Attendance



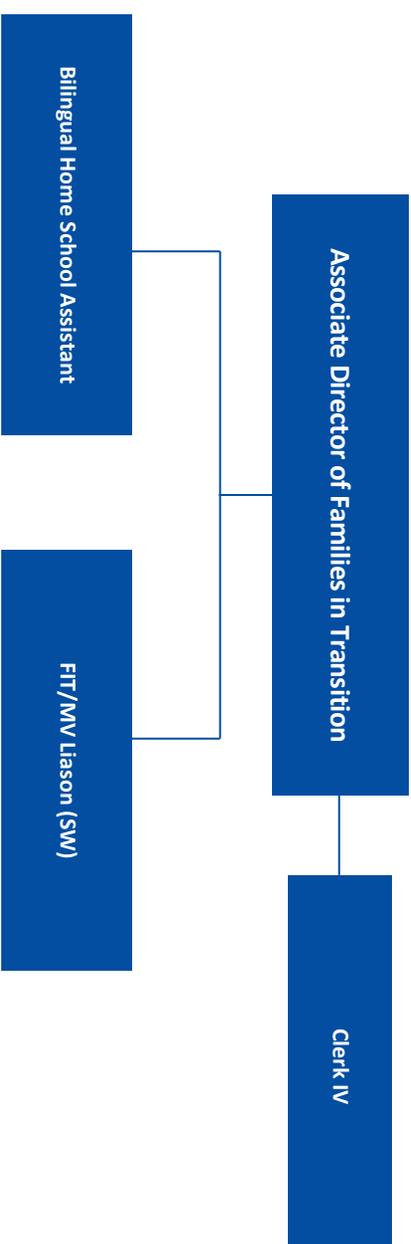


Student Support Services



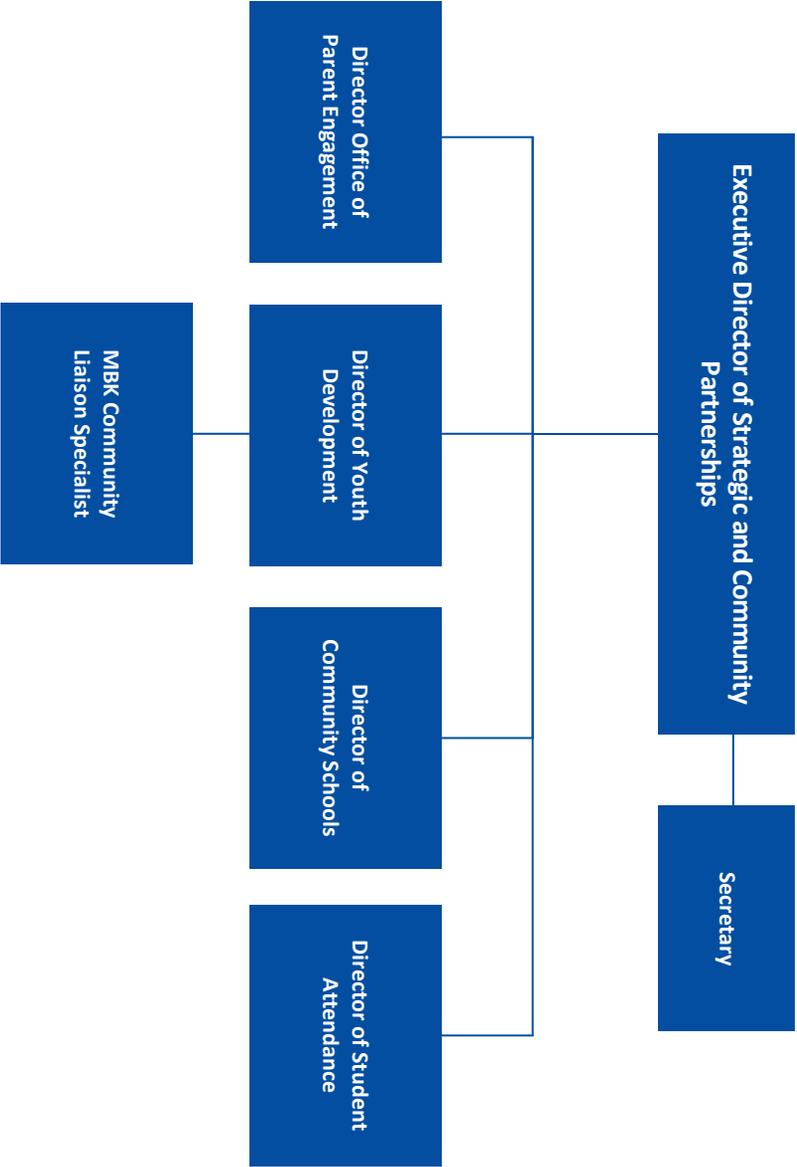


Families in Transition



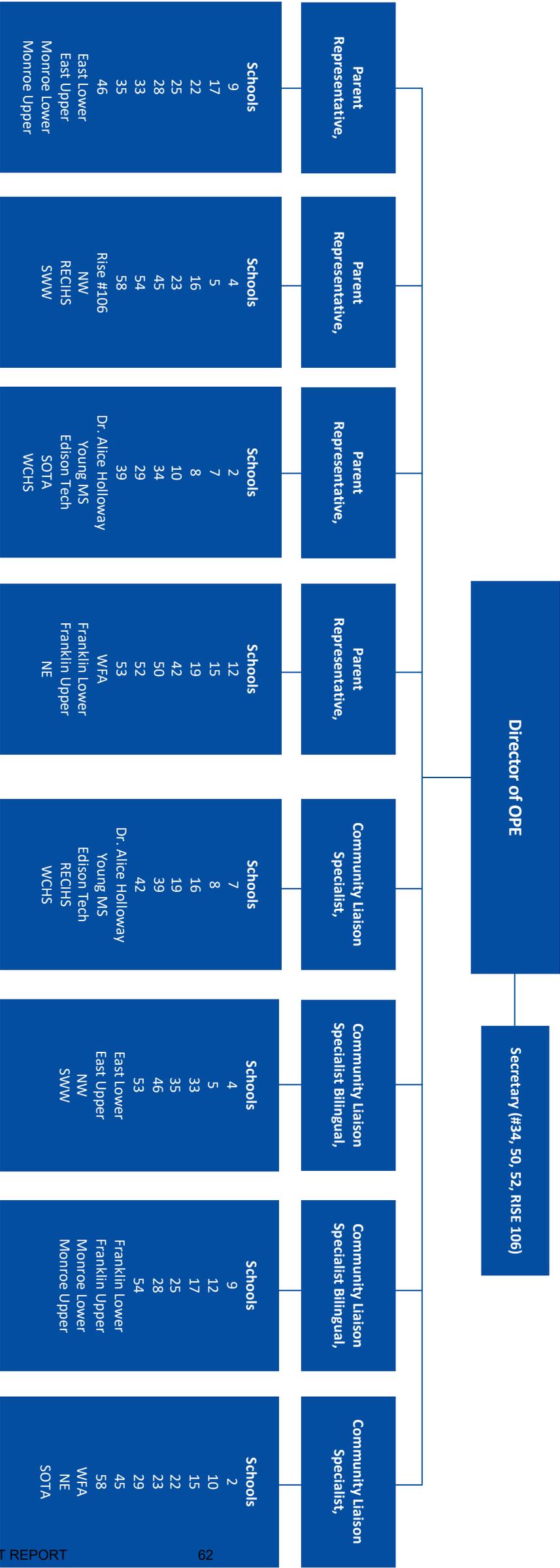


Department of Strategic and Community Partnerships



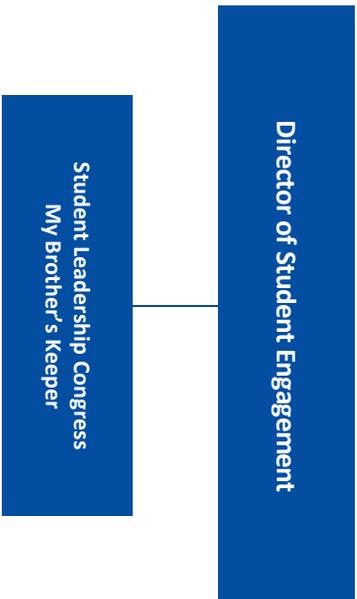


Office of Parent Engagement





Youth Services



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

| 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 □ | 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 | 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 ☐ | 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 ☐ | 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 | 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 |
| Tsadikan, Negussie | Rochester City SD | \$117,371 | NYSTRS - Educator |

| Name | Employer/Agency | Total Pay ☐ | 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 ☐ | 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 |
| Degradis, 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 ☐ | 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 ☐ | 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 ☐ | 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 |
| Belcuffne, 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 □ | 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 ☐ | 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 ☐ | 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 |
| Alferi, 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 ☐ | 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 □ | 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 |

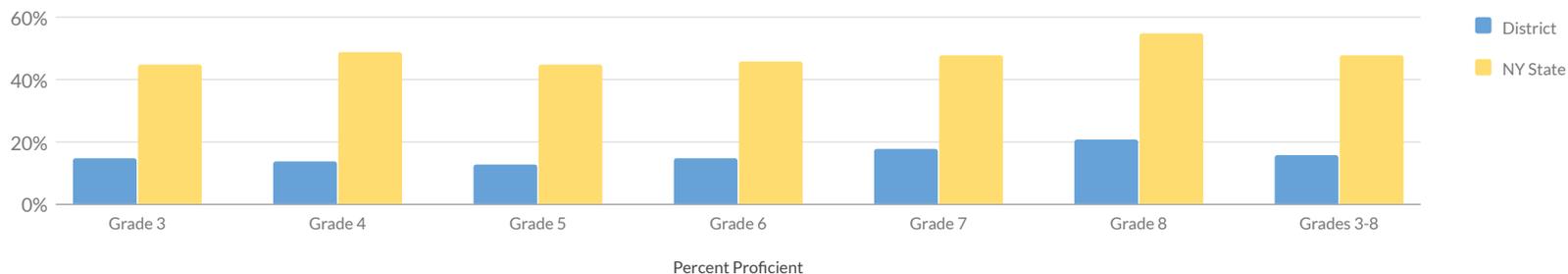
ROCHESTER CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2022 - 23]

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.

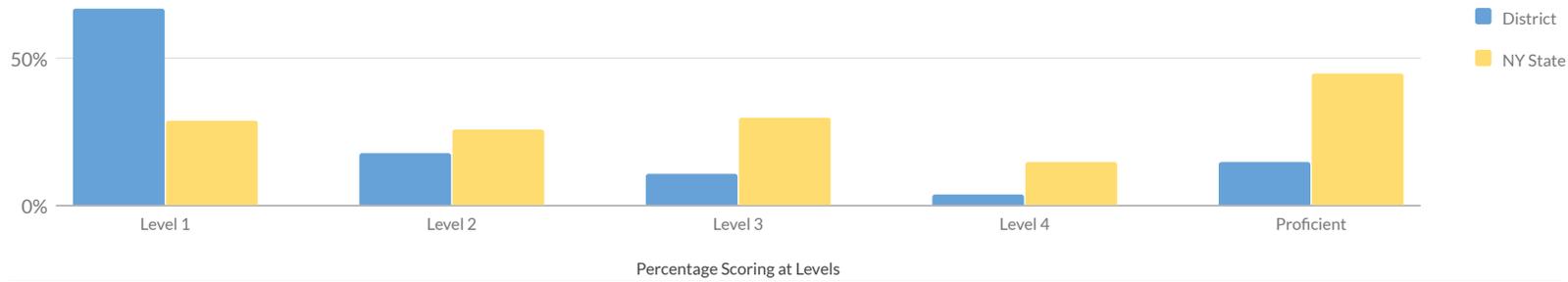
SUMMARY RESULTS



| 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

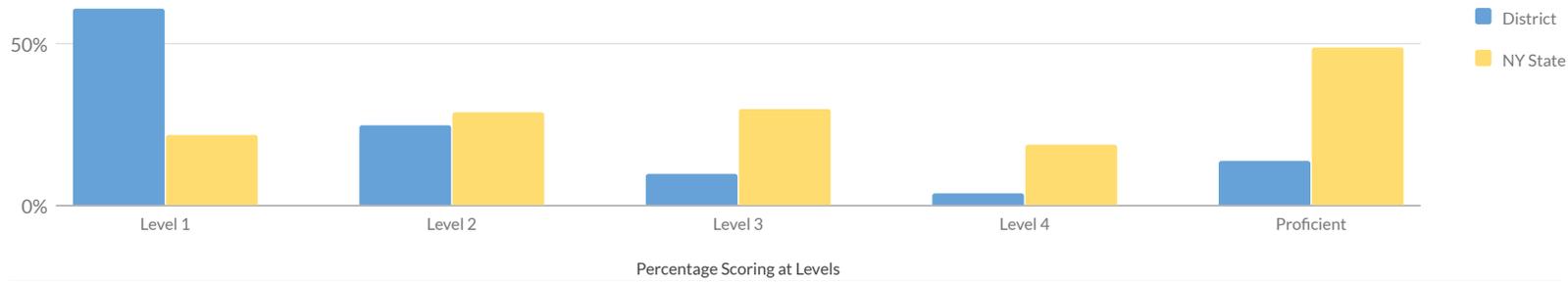
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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

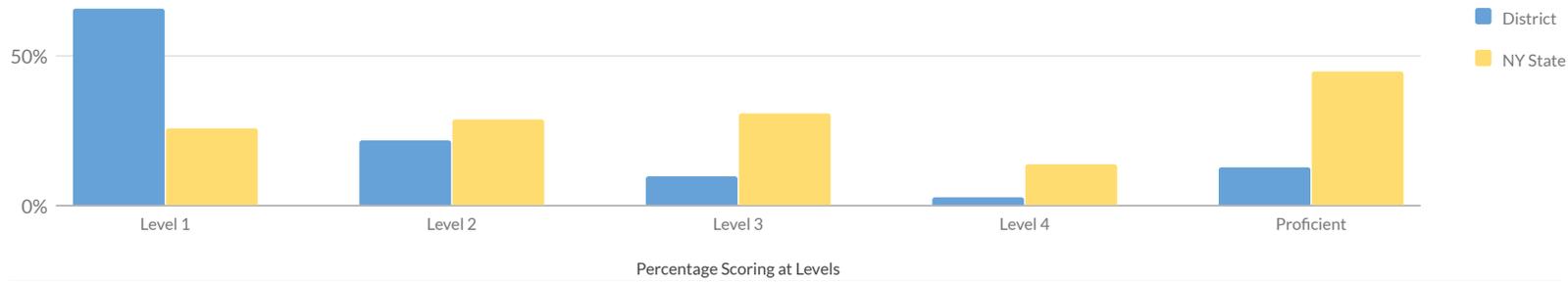
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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

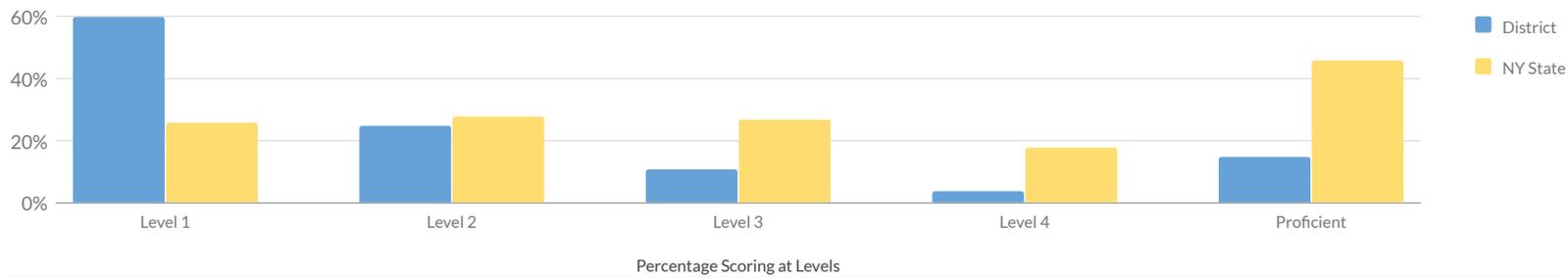
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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

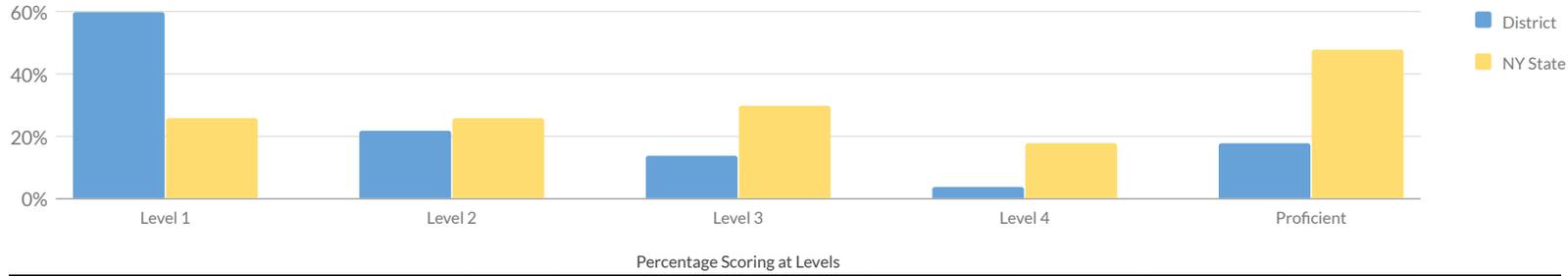
The results of the 2022-23 Grades 3-8 English Language Arts represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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.

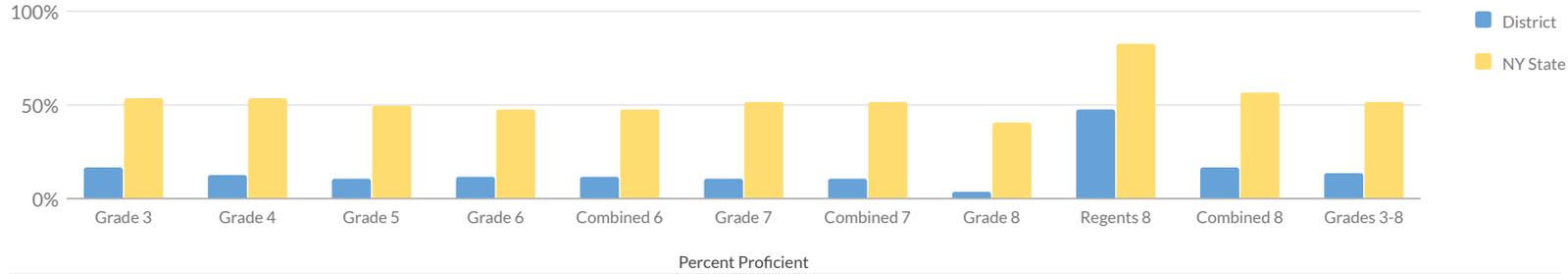


| Subgroup | Total | Not Tested | | Tested | | Level 1 | | Level 2 | | Level 3 | | Level 4 | | Proficient (Levels 3 & 4) | |
|---|-------|------------|------|--------|------|---------|-----|---------|-----|---------|-----|---------|-----|---------------------------|-----|
| | # | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| 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



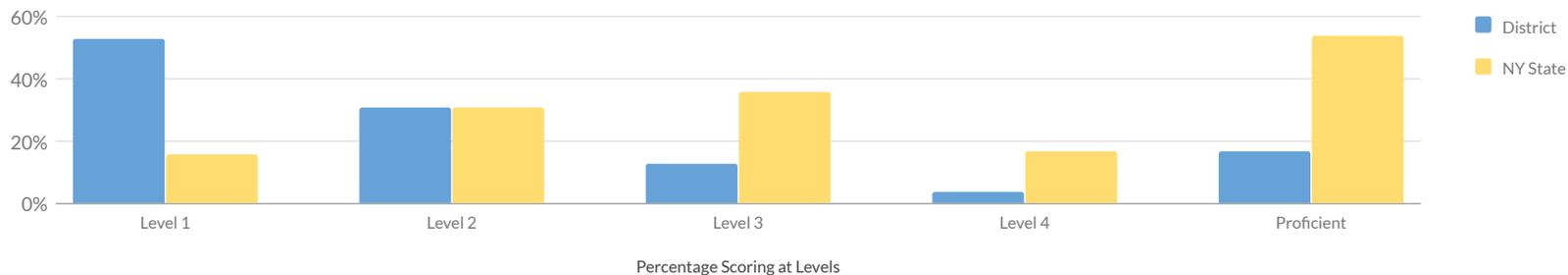
Percent Proficient

| 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

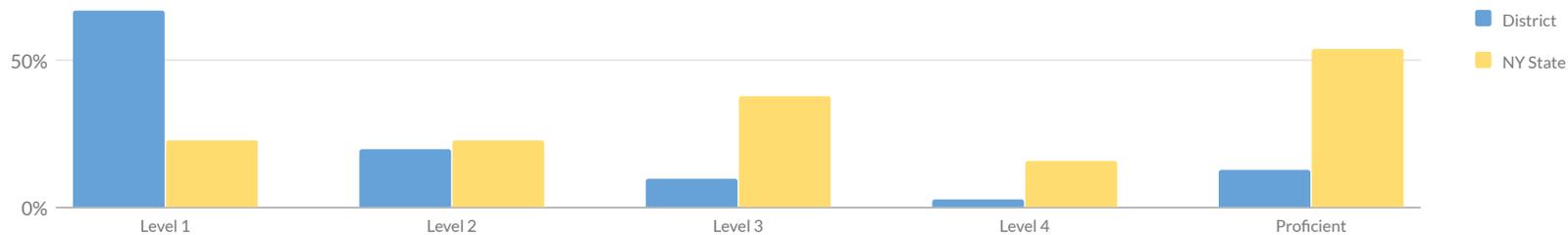
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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

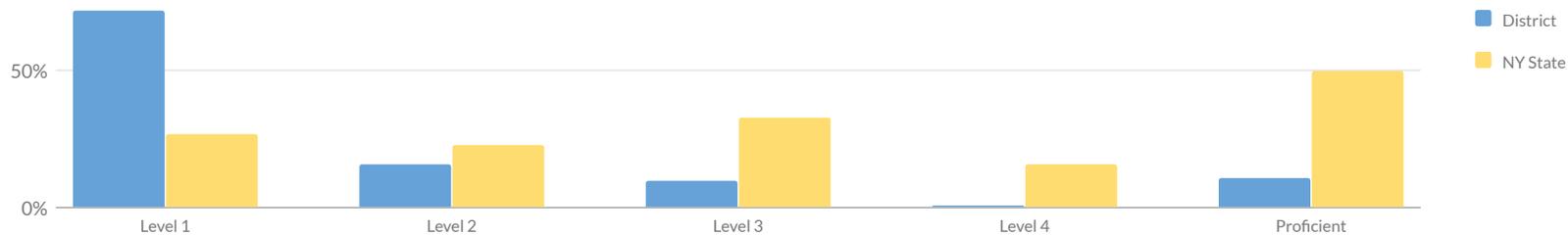
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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

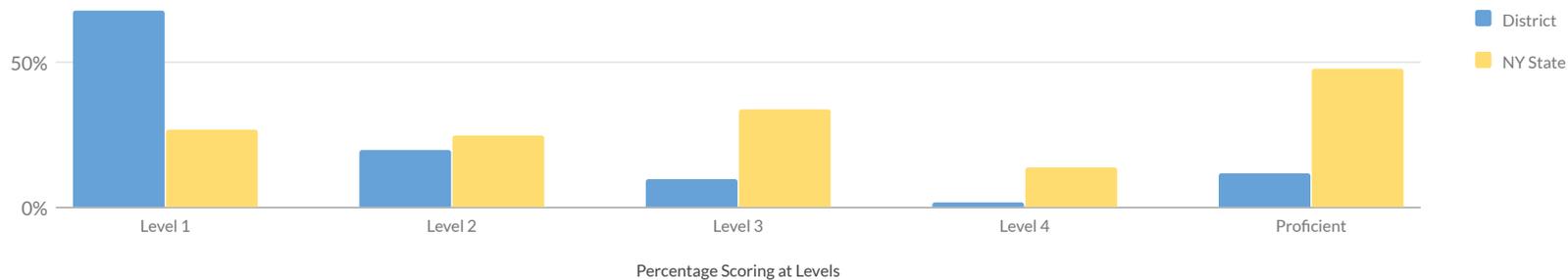
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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

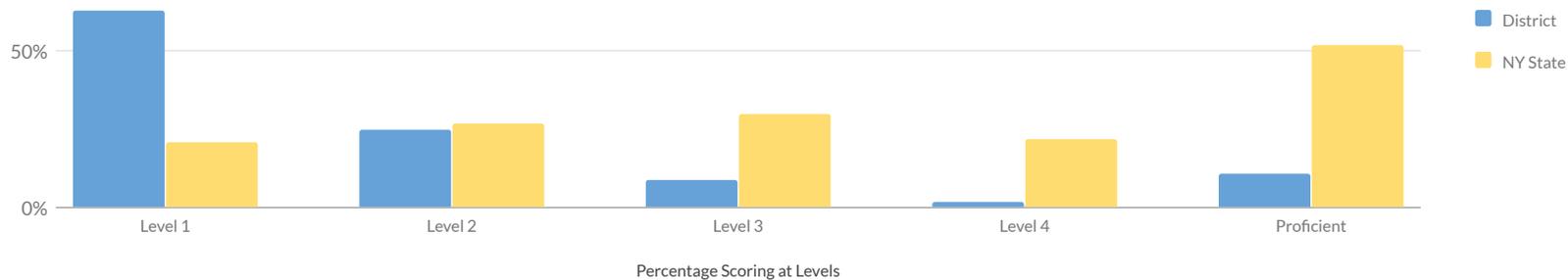
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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

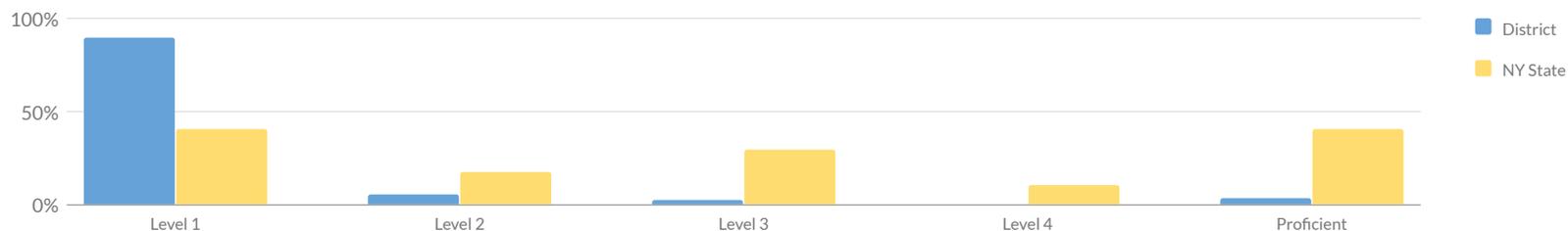
The results of the 2022-23 Grades 3-8 Mathematics Tests represent student achievement on the new Next Generation Learning Standards. Because the tests measure different learning standards, the results are not comparable to those from prior years.



| 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.

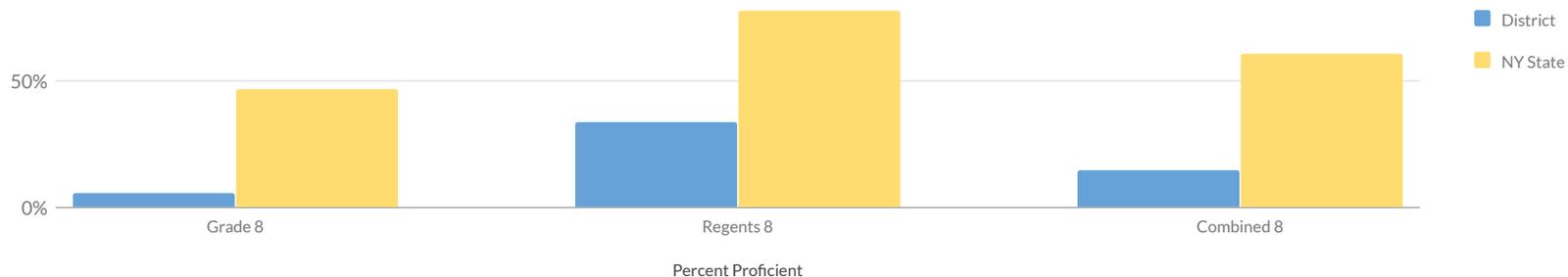


| Subgroup | Total | Not Tested | | Tested | | Level 1 | | Level 2 | | Level 3 | | Level 4 | | Proficient (Levels 3 & 4) | |
|---|-------|------------|------|--------|-----|---------|------|---------|----|---------|----|---------|----|---------------------------|----|
| | # | # | % | # | % | # | % | # | % | # | % | # | % | # | % |
| 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.

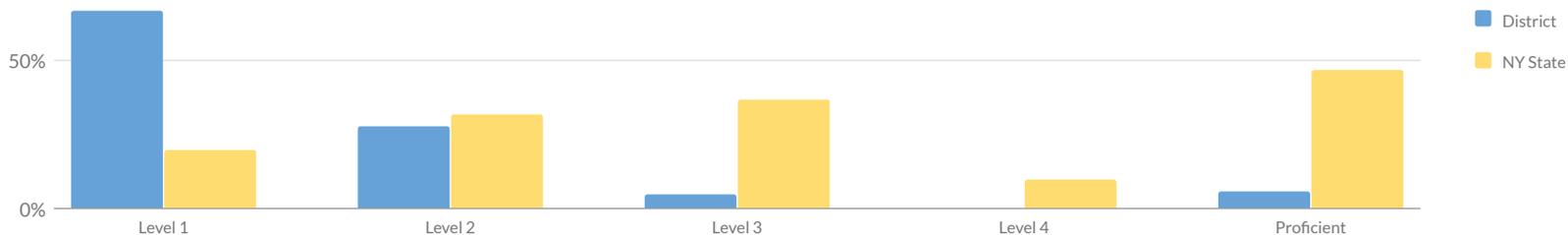
SUMMARY RESULTS



| 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



| 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)

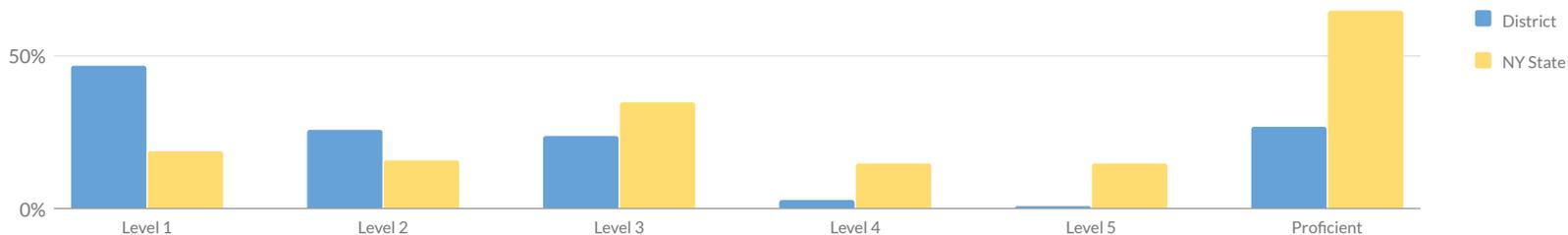
Annual Regents examination results are those administered in August, January, and June of the reporting year. All Regents examinations were administered in 2022-23, except the August 2022 and January 2023 Regents examination in U.S. History and Government (Framework).

ANNUAL REGENTS EXAMINATION IN ELA (2022-23)



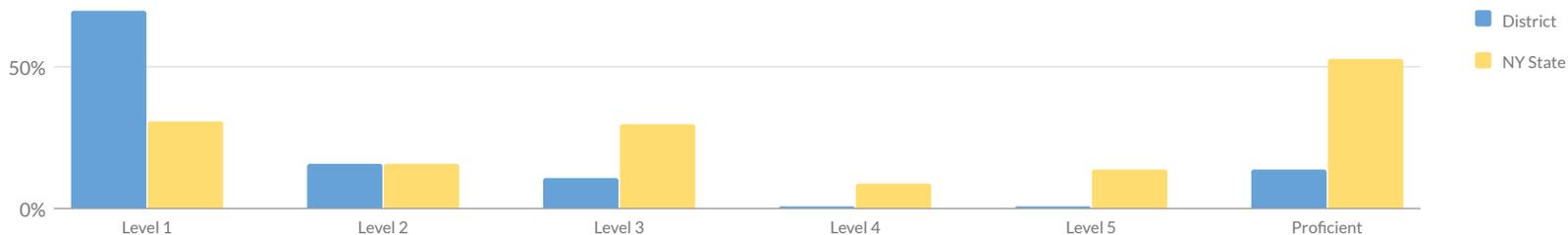
| Subgroup | Tested | Level 1 | | Level 2 | | Level 3 | | Level 4 | | Level 5 | | Proficient (Levels 3 & Above) | |
|---|--------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-------------------------------|-----|
| | | # | % | # | % | # | % | # | % | # | % | # | % |
| 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)



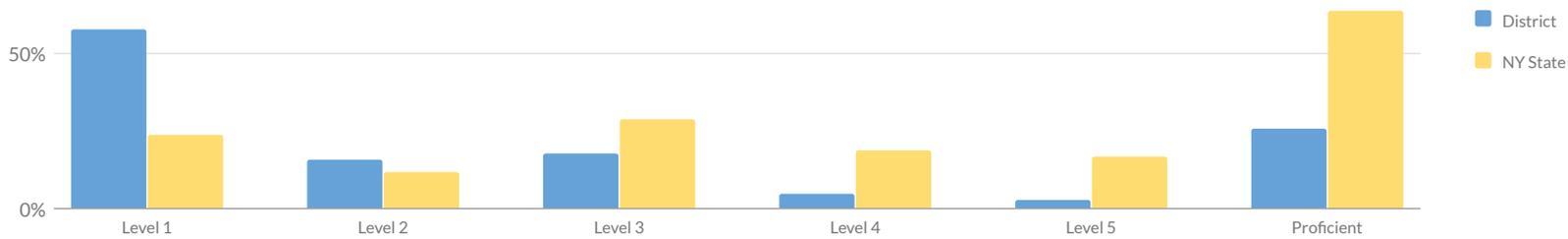
| Subgroup | Tested | Level 1 | | Level 2 | | Level 3 | | Level 4 | | Level 5 | | Proficient (Levels 3 & Above) | |
|---|--------|---------|-----|---------|-----|---------|-----|---------|-----|---------|----|-------------------------------|-----|
| | | # | % | # | % | # | % | # | % | # | % | # | % |
| 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)



| 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)



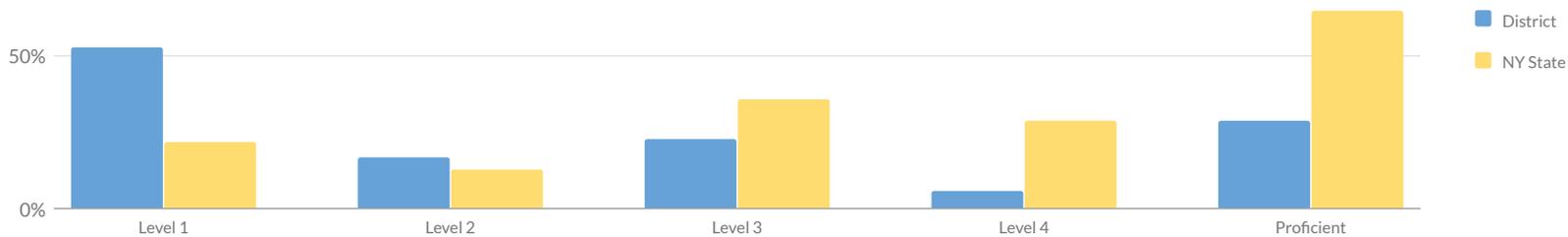
| Subgroup | Tested | Level 1 | | Level 2 | | Level 3 | | Level 4 | | Level 5 | | Proficient (Levels 3 & Above) | |
|---|--------|---------|-----|---------|-----|---------|-----|---------|-----|---------|-----|-------------------------------|-----|
| | | # | % | # | % | # | % | # | % | # | % | # | % |
| 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)



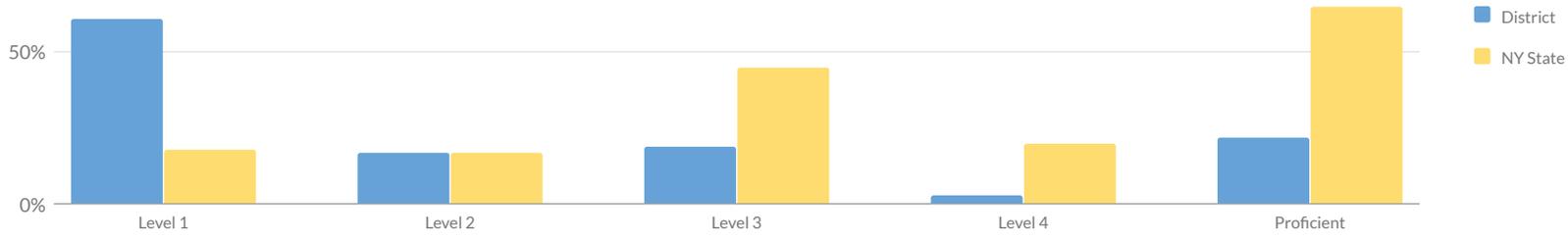
| Subgroup | Tested | Level 1 | | Level 2 | | Level 3 | | Level 4 | | Proficient (Levels 3 & 4) | |
|---|--------|---------|-----|---------|-----|---------|-----|---------|-----|---------------------------|-----|
| | | # | % | # | % | # | % | # | % | # | % |
| All Students | 1,842 | 1,092 | 59% | 359 | 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)



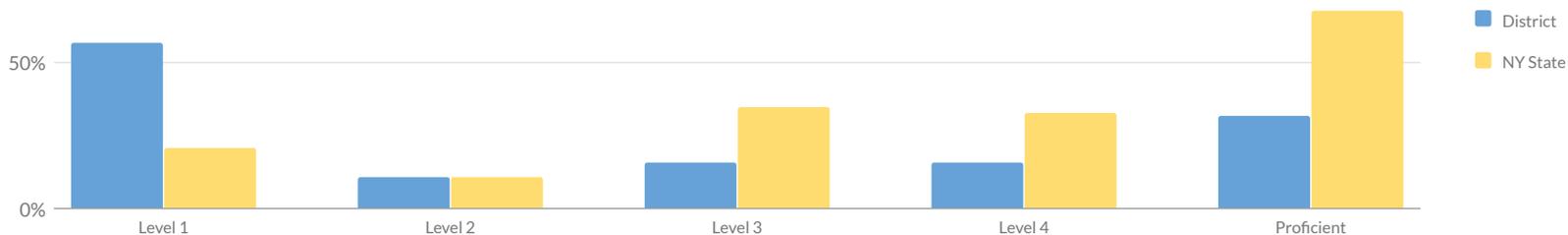
| Subgroup | Tested | Level 1 | | Level 2 | | Level 3 | | Level 4 | | Proficient (Levels 3 & 4) | |
|---|--------|---------|-----|---------|-----|---------|-----|---------|-----|---------------------------|-----|
| | | # | % | # | % | # | % | # | % | # | % |
| All Students | 980 | 523 | 53% | 169 | 17% | 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)



| 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% |

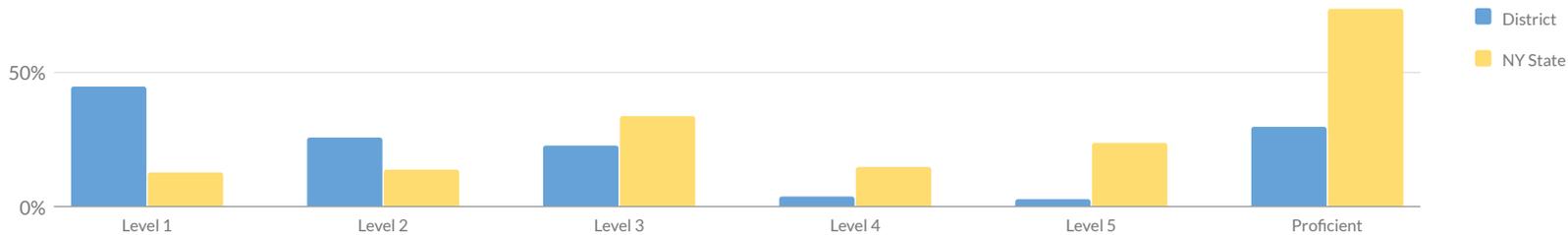
ANNUAL REGENTS EXAMINATION IN PHYSICAL SETTING/PHYSICS (2022-23)



Percentage Scoring at Levels

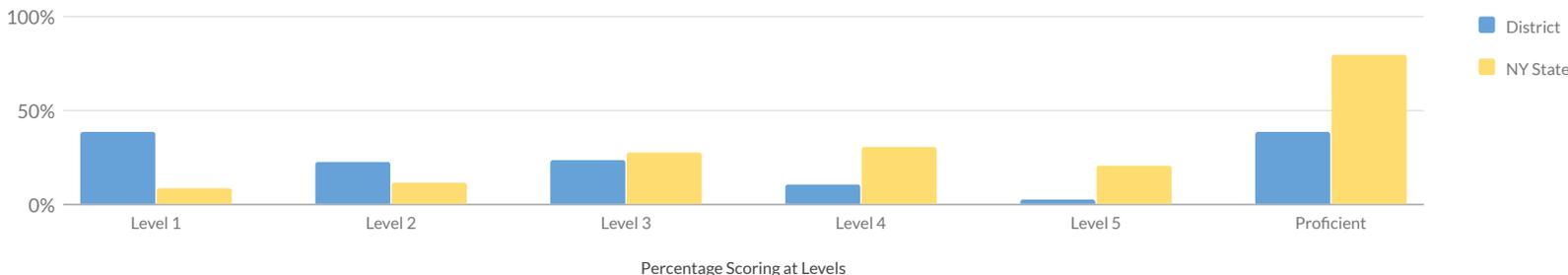
| Subgroup | Tested | Level 1 | | Level 2 | | Level 3 | | Level 4 | | Proficient (Levels 3 & 4) | |
|---|--------|---------|-----|---------|-----|---------|-----|---------|-----|---------------------------|-----|
| | | # | % | # | % | # | % | # | % | # | % |
| All Students | 37 | 21 | 57% | 4 | 11% | 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)



| 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 | 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 |

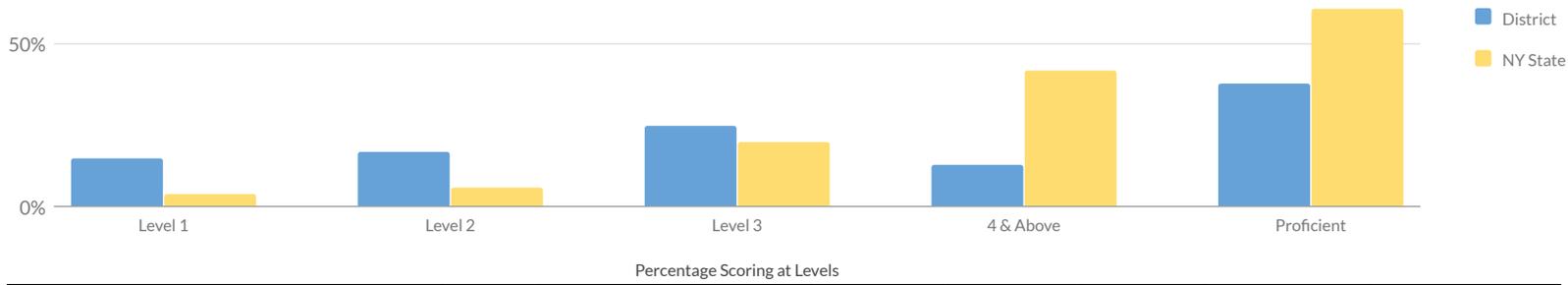
See report card Glossary and Guide for criteria used to include students in this table.

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 | — | — | — | — | — | — | — | — | — | — | — |

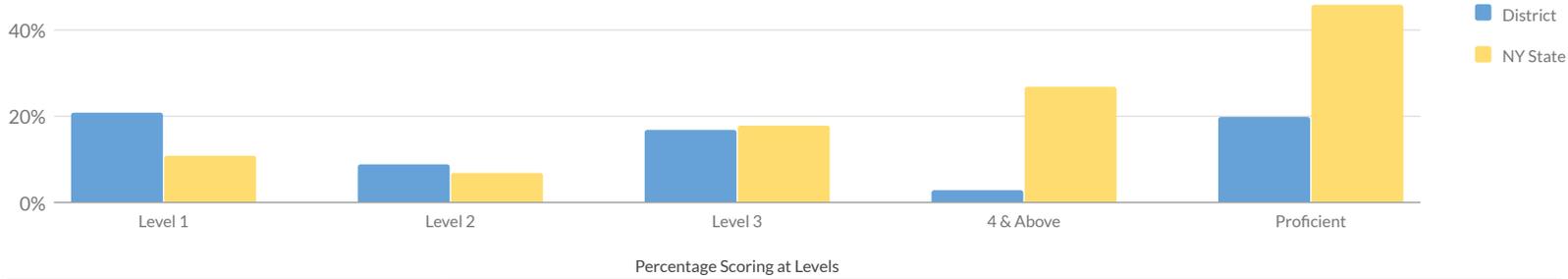
2019 TOTAL COHORT EXEMPTIONS IN ELA

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 | – | – | – | – | – | – | – | – | – | – | – |

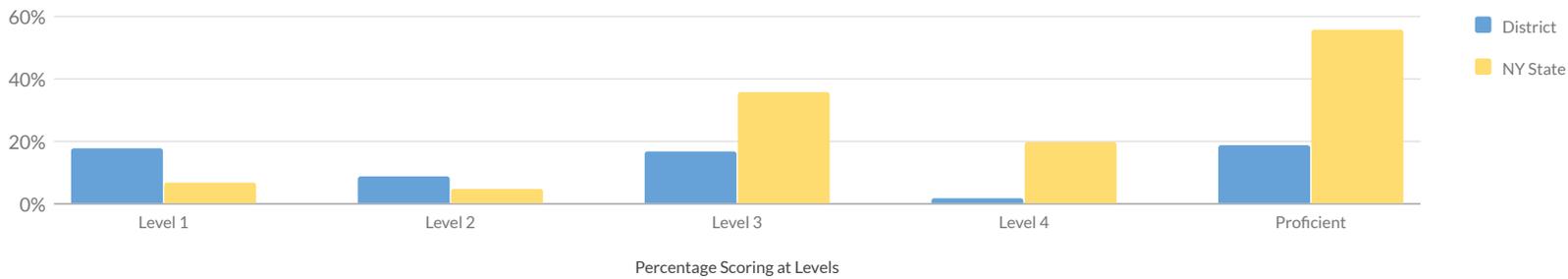
2019 TOTAL COHORT EXEMPTIONS IN MATH

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 | 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 | — | — | — | — | — | — | — | — | — | — | — |

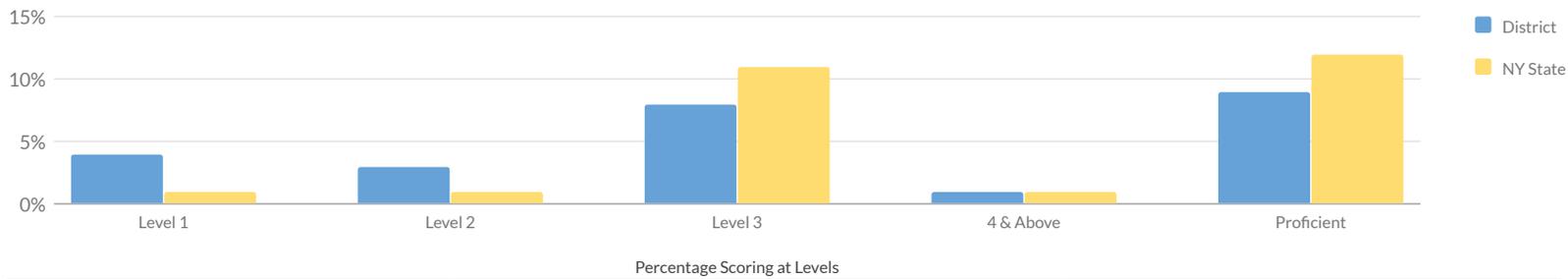
2019 TOTAL COHORT EXEMPTIONS IN SCIENCE

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 | — | — | — | — | — | — | — | — | — | — | — |

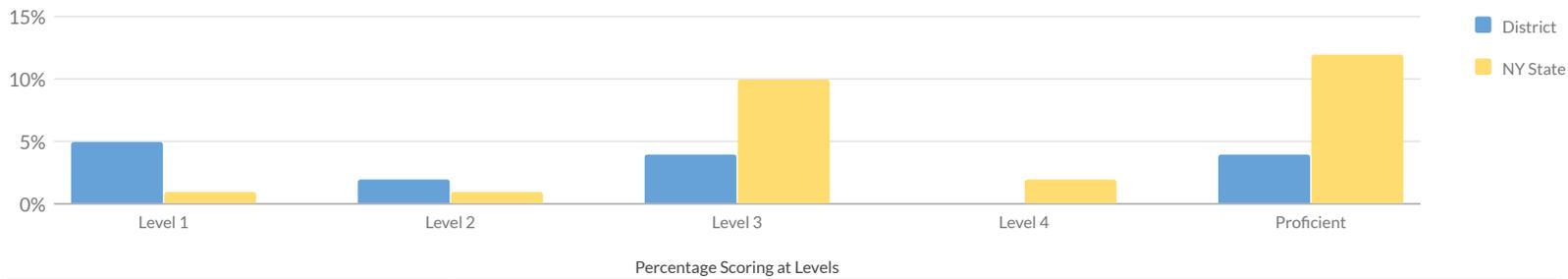
2019 TOTAL COHORT EXEMPTIONS IN GLOBAL HISTORY & GEOGRAPHY

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

| SUBGROUP | READING | | | | MATH | | | |
|-------------------------------|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | 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

| SUBGROUP | READING | | | | MATH | | | |
|-------------------------------|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | 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

| SUBGROUP | READING | | | | MATH | | | |
|-------------------------------|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | 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

| SUBGROUP | READING | | | | MATH | | | |
|-------------------------------|-------------|-------|------------|----------|-------------|-------|------------|----------|
| | 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 Educations 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.