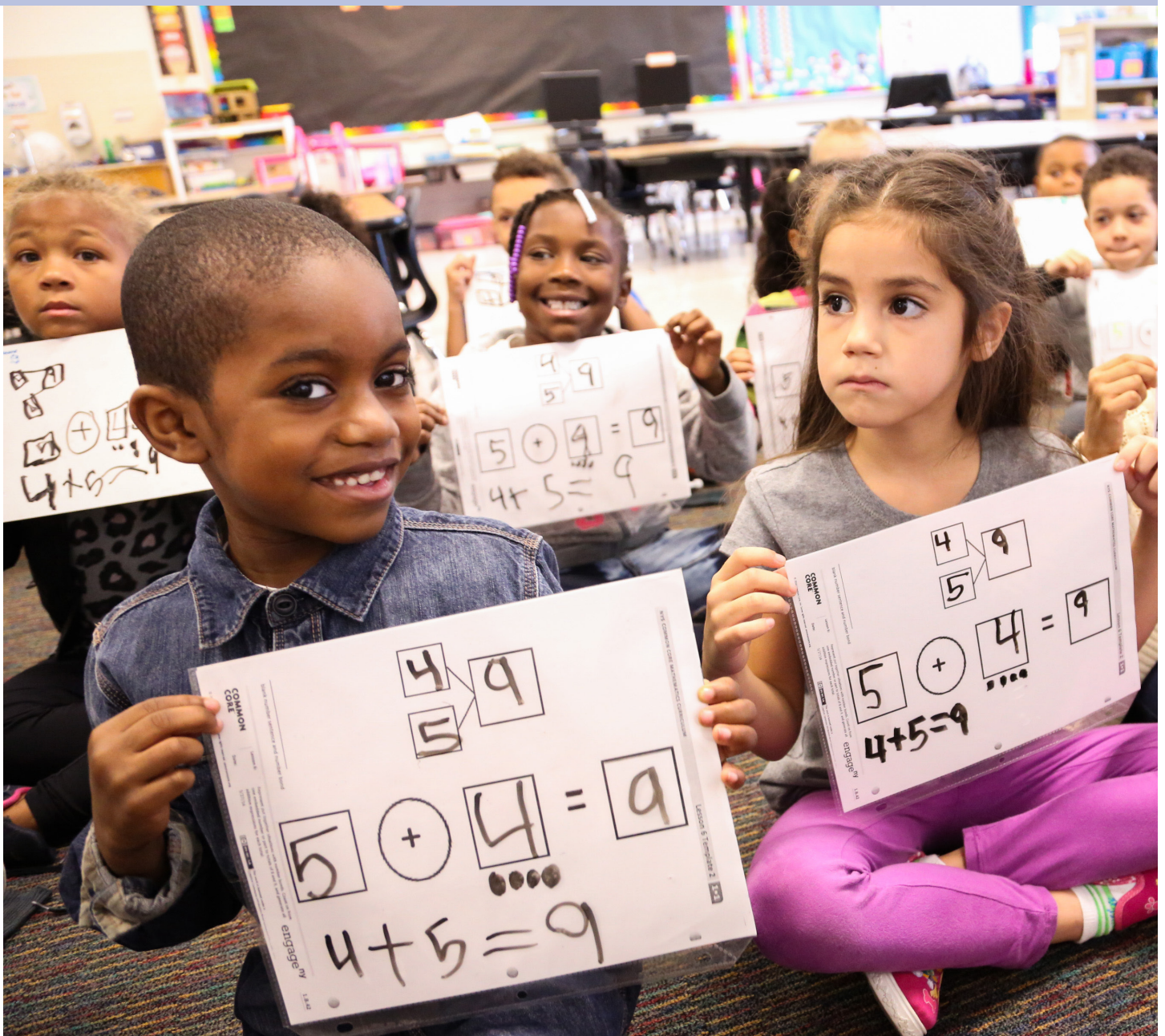




Budget and District Profile

Rochester City School District

2020-2021





Rochester City School District
Rochester, New York

**Proposed
2020-21 Budget
for the Board of Education**

May 7, 2020

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ROCHESTER CITY SCHOOL DISTRICT 2019-20 BUDGET BOOK AND DISTRICT PROFILE

BOARD OF EDUCATION

Van Henri White, President
Cynthia Elliott, Vice President
Ricardo Adams
Beatriz LeBron
Amy Maloy
Willa Powell
Natalie Sheppard
Tatyiana Spencer, Student Representative

ROCHESTER CITY SCHOOL DISTRICT

Annmarie Lehner, Chief of Staff
Lynda Quick, Deputy Superintendent of Schools

FINANCE TEAM

Robert Franklin, Chief Financial Officer
David Adams, Manager of Financial Reporting
Colleen Guyett, Budget Analyst
Kimberly Huffman, Senior Budget Analyst
Suzanne Menz, Contract Administrator
Glendine Miller, Director of Financial Management
Kelly Mutschler, Executive Assistant
Brian O'Connor, Budget Analyst
Brian Pack, Director of Budget
Cheryl Sarkis, Contract Administrator
Mark Scott, Senior Management Analyst
Elizabeth Spalty, Senior Budget Analyst

SPECIAL ASSISTANCE

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



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BOARD OF EDUCATION PROFILES



VAN HENRI WHITE

Van Henri White is currently serving as the Board President. President White was first elected to the Board of Education in 2007. He was instrumental in drafting and enacting a Board Policy requiring the infusion of African/African American studies in the District's K-12 curriculum, the first such policy to be enacted in New York State. President White also drafted and ensured then enactment of the first of its kind "Responsible Bidder Policy," requiring contractors who have violated EEOC and Human Rights Laws to prove that they are in compliance with those laws before they receive additional funds from the District. President White has worked tirelessly at improving school safety, decreasing truancy rates, and attacking the problem of lead poisoning. He is an outspoken advocate for urban education, continuously working at reversing student dropout rates and increasing the District's graduation rates.



CYNTHIA ELLIOTT

Commissioner Elliott has a passion for Rochester's children and families who are economically and socially disadvantaged. She is committed to this population attaining self-sufficiency. Commissioner Elliott is Assistant to the Executive Director of Baden Street Settlement. She graduated from Monroe Community College, received her Bachelor's Degree from St. John Fisher, and two Master's Degrees, one from SUNY Brockport and the other from Fielding Graduate University. Commissioner Elliott is currently working on a Ph.D. in Human and Organizational Systems.



RICARDO ADAMS

Ricardo Adams is employed by the Center for Youth. He has been a strong youth and education advocate. He is a graduate of PLTI cohort 5. Ricardo is also the lead Tour guide for the Reality Tour for the past 14 years. He has two daughters in the District presently in 6 and 8th grade at East High.

BOARD OF EDUCATION PROFILES



BEATRIZ LEBRON

Beatriz LeBron was appointed, and later elected, to the Board in 2018. Commissioner LeBron was born and raised in the Bronx and considers herself a true New Yo-Rican (New York Puerto Rican). She has three children, two graduates of RCSD and a first grader who attends at The Children's School No. 15. Commissioner LeBron works at Rochester Regional Health as a Community Health Worker and as the Coordinator for the Children's Leadership Training Institute. She is actively involved in the community and is the elected leader of the Democratic Committee's 25th Legislative District. Commissioner LeBron is passionate about serving others with a particular focus on disadvantage communities and works to ensure they have advocacy, linkages to resources and that they are provided support.



AMY MALOY

Commissioner Amy Maloy has been a Rochester city resident since 1995, and she is committed to student activism, family empowerment, and community dialogue. She believes all students can be successful when provided high quality teaching and access to social capital. She is currently a teacher in the Brighton Central School District, where she teaches 9th and 10th grade World History and has four children who attend School 58. Amy is committed to improving educational outcomes across RCSD and believes all RCSD students should have equitable access to high quality programming in the musical arts, STEM, foreign language, athletics, and career-preparation programming, similar to their suburban peers. Commissioner Maloy's interests also include anti-racism initiatives, culturally relevant curriculum, and supporting student activism efforts.



WILLA POWELL

Commissioner Powell was first elected to the Board of Education in 1997 and served a four-year term. She advanced policies strengthening parent involvement in the District and ensuring equitable school choice for all parents and students. She has long been an advocate for strong leadership in Rochester schools, accountability for performance, and support for student achievement. Commissioner Powell is a PTO member at School 23 and the School of the Arts, and has served as a PTSA officer at Nathaniel Rochester Community School and as a representative to the District Parent Council.

BOARD OF EDUCATION PROFILES



NATALIE SHEPPARD

Natalie Sheppard joined the Board in January 2018. She was born and raised in Rochester, NY. Commissioner Sheppard takes pride in doing her part in assisting with the improvement of her community. Her greatest strength is her ability to create and implement innovative solutions to identified problems. Her passion is working with youth and families. Commissioner Sheppard has her master's degree in Social Work and currently works for Children Awaiting Parents. She is also an adjunct professor at her alma mater, Roberts Wesleyan College and serves as an Advisory Council Member for Action for a Better Community's New Direction program. Working with children and families through these capacities have helped shape Natalie into the Youth and Families' Advocate that she is today. Commissioner Sheppard currently lives in Rochester, NY with her daughter where she continues to support various community organizations and initiatives.



Tatyana Spencer

My name is Tatiyana Spencer, I attend World of Inquiry High School. I am the president of Student Leadership Congress and The Student Representative on the Board Of Education. My future goal is to get my doctorate in psychology.

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INTRODUCTION AND OVERVIEW SECTION 1

POLICIES, PRIORITIES, AND PLANS SECTION 2

DISTRICTWIDE SUMMARY BUDGET SECTION 3

SCHOOL PROFILES AND BUDGETS SECTION 4

PROGRAM PROFILES AND BUDGETS SECTION 5

ADMINISTRATION PROFILE AND BUDGETS SECTION 6

EDUCATIONAL PARTNERSHIP ORGANIZATION (EPO) SECTION 7

DISTRICTWIDE PROFILES AND BUDGETS SECTION 8

CAPITAL IMPROVEMENT PLAN SECTION 9

APPENDICES SECTION 10

Introduction and Overview



- RCSD Organization Chart
- Reader's Guide

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Rochester City School District

Board of Education May 12, 2020

President
Van Henri White

The Honorable Lovely A. Warren
Mayor, City of Rochester
City Hall

Vice President
Cynthia Elliott

30 Church Street
Rochester, NY 14614

Members
Ricardo Adams
Beatriz LeBron
Amy Maloy
Willa Powell
Natalie Sheppard

Rochester City Council
City Hall
30 Church Street
Rochester, NY 14614

Dear Mayor Warren, President Scott, Vice-President Lightfoot and Councilmembers:

*Deputy
Superintendent of
Schools*
Lynda Quick

On May 7, 2020, the Board of Education adopted a budget of \$927,587,824 to fund the Rochester City School District for fiscal year 2020-21.

This has been one of the most challenging budget seasons for the Rochester City School District. The Board and District Administration have not only grappled with an unprecedented budget deficit, but also the Covid-19 pandemic, and the unforeseen departure of the Superintendent. In the last eleven months, the RCSD has closed a \$152-million-dollar deficit. In the 2020 – 21 budget alone, the District has closed an \$87-million-dollar deficit. Even with these challenges, based on State mandates, more changes may be required in the near future. This budget allows the District to fund our priorities and move closer to fiscal stability. It furthers our efforts to allocate resources more efficiently and effectively to better serve Rochester children. Additionally, the budget continues our commitment to a process that improves opportunities for our students, staff and families.

Specific changes supported in the budget include:

- Full-day Pre-Kindergarten for over 90 percent of four-year-olds next year, that includes a return of 215 seats to Community Based Organizations (CBOs) in response to community and Board input
- Provision of instructional coaches to support the rollout of the new Reading Program and Next Generation Learning Standards
- Efficiencies realized through school closures based on a reassessment of student enrollment and facilities usage, which will result in greater fiscal responsibility

- Efficiencies of over \$3 million were realized in Central Office Reductions
- Continued Special Education Services that will provide options available for students with disabilities, and respond to the suggestions by the Committee on Special Education (CSE)

Programs and priorities being funded reflect the recommendations of stakeholders across the District. This includes public participation and input via several public statements in-person, in writing, and via Zoom at various budgetary events, and through additional special meetings convened by the Board of Education. Our District is moving with a sense of urgency to improve student achievement, and to ensure that the values set forth in the Board priorities reflect the District's mission to provide all students equitable access to a high quality education and graduate students who are prepared to become productive members of society. We are committed to supporting cultural and linguistic diversity, deep student engagement, and the pursuit of lifelong learning.

We appreciate the City's support for our budget, and the many other ways in which we collaborate to serve Rochester children and families. It is our hope that by working together, we will ensure that every student succeeds to the best of his or her ability.

Sincerely,



Van Henri White
President, Board of Education



Lynda Quick
Deputy Superintendent of Schools

Rochester City School District Board of Education

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



Marisol O. Ramos Lopez
 District Clerk
 (585) 262-8525
Marisol.Lopez@rcsdk12.org

Certified Resolution: Special Meeting: May 7, 2020

Resolution No. 2019-20: 878

An AMENDMENT to Resolution 878 was made by Vice President Elliott so as to ensure that the Department of Law reports to the General Counsel and that the General Counsel reports jointly to the Board and the Superintendent. Seconded by Commissioner LeBron. Amendment passes 7-0.

By Member of the Board Commissioner Maloy

Resolved, That the Board of Education of the Rochester City School District, pursuant to Section 2576 of New York State Education Law, hereby approves and adopts the Budget estimates for the 2020-21 fiscal year as follows:

General Fund Revenues:

\$648,299,964	New York State
\$119,100,000	City of Rochester
\$ 2,100,000	Federal Medicaid
\$ 11,178,000	Local
\$ 0	Appropriated Fund Balance
\$780,677,964	Total General Fund

Grants and Special Aid Fund Revenues:

\$122,360,860

School Food Service Fund Revenues:

\$ 24,549,000

\$927,587,824

Total Revenues

Appropriations for All Funds:

\$316,175,784	Salary Compensation
\$ 33,542,965	Other Compensation
\$178,060,510	Employee Benefits
\$189,631,130	Fixed Obligations
\$ 82,238,315	Debt Service
\$ 3,787,008	Cash Capital Outlays
\$ 40,562,205	Facilities and Related
\$ 3,088,178	Technology
\$ 72,136,890	All Other Variable Expenses
\$ 364,839	Contingency Fund
\$ 8,000,000	Deficit Reduction Fund
<u>\$927,587,824</u>	Total Appropriations

And be it further Resolved, to the extent any provision of a prior Resolution or Policy of the District is inconsistent with a provision of the said Budget estimates, said prior Resolution or Policy provision will be deemed suspended for the 2020-21 fiscal year;

And be it further Resolved, that the District Chief Financial Officer, in consultation with the Deputy Superintendent, is authorized and directed to prepare the necessary documentation to implement this Resolution.

Seconded by Member of the Board Commissioner Adams.

Roll Call Vote as amended:

President White	YES
Vice President Elliott	YES
Commissioner Adams	YES
Commissioner LeBron	NO
Commissioner Maloy	YES
Commissioner Powell	YES
Commissioner Sheppard	YES

Adopted 6-1, as amended with Commissioner LeBron dissenting.

I, Marisol O. Ramos-Lopez, Clerk of the Board of Education of the Rochester City School District of the State of New York, do hereby certify that I have compared the attached resolution with the original resolution passed by such Board of Education at a legally convened meeting held on the 7th of May, 2020, on file as part of the minutes of such meeting, and the same is a true copy thereof and the whole of such original. I further certify that the full Board of Education consists of seven members and that seven of such members were present at such meeting and that seven of such members voted in favor of such resolution.

IN WITNESS THEREOF, I have hereunto set my hand and the seal of the Rochester City School District on this 8th day of May, 2020.

Marisol O. Ramos-Lopez, District Clerk



Rochester City School District 2020-2021 Budget Executive Summary

The 2020 – 2021 Rochester City School District Budget encompasses the District’s spending plan, which includes funding for more than 24,000 students, a workforce of over 5,600 employees, and the operations of a District that includes over 60 schools and programs.

While the District continues to make progress toward its academic goals, it is important to understand that Rochester is one of the highest needs school districts in New York State.

- More than 20 percent of its student population includes Students with Disabilities.
- Rochester is one of the poorest cities in the State and in fact the entire nation.
- According to ACT Rochester, an initiative of the Rochester Area Community Foundation, more than 50 percent of children living in the City of Rochester live in poverty, and according to the U.S. Census Bureau, more than 32 percent of the city’s entire population lives in poverty.

Budget History

In the last eleven months, the RCSD has closed a \$152 million deficit covering two fiscal years. This was done through methodical planning based on student enrollment, all while adjusting to the State’s fiscal challenges and the financial impacts of the COVID-19 pandemic.

Budget

In total, the 2020-21 budget is \$927,587,824, a decrease of \$6,609,835, or -0.7%, from the 2019-20 amended budget of \$934,197,659. The budget is organized to meet the needs of all District students, including the 24,706 in grades K -12 and the 3,193 in Pre-K, as well as over 6,700 students in charter schools.

Declining Enrollment/Increased Staffing

The District has had a long history of declining student enrollment, while increasing staffing. In fact, in the last four years, the District has seen an increase of 1,064 staff members, yet the District has had a gradual decline in enrollment. In the 2002-03 school year, the RCSD’s student population was 34,330 students as compared its current student population of 24,706 students.

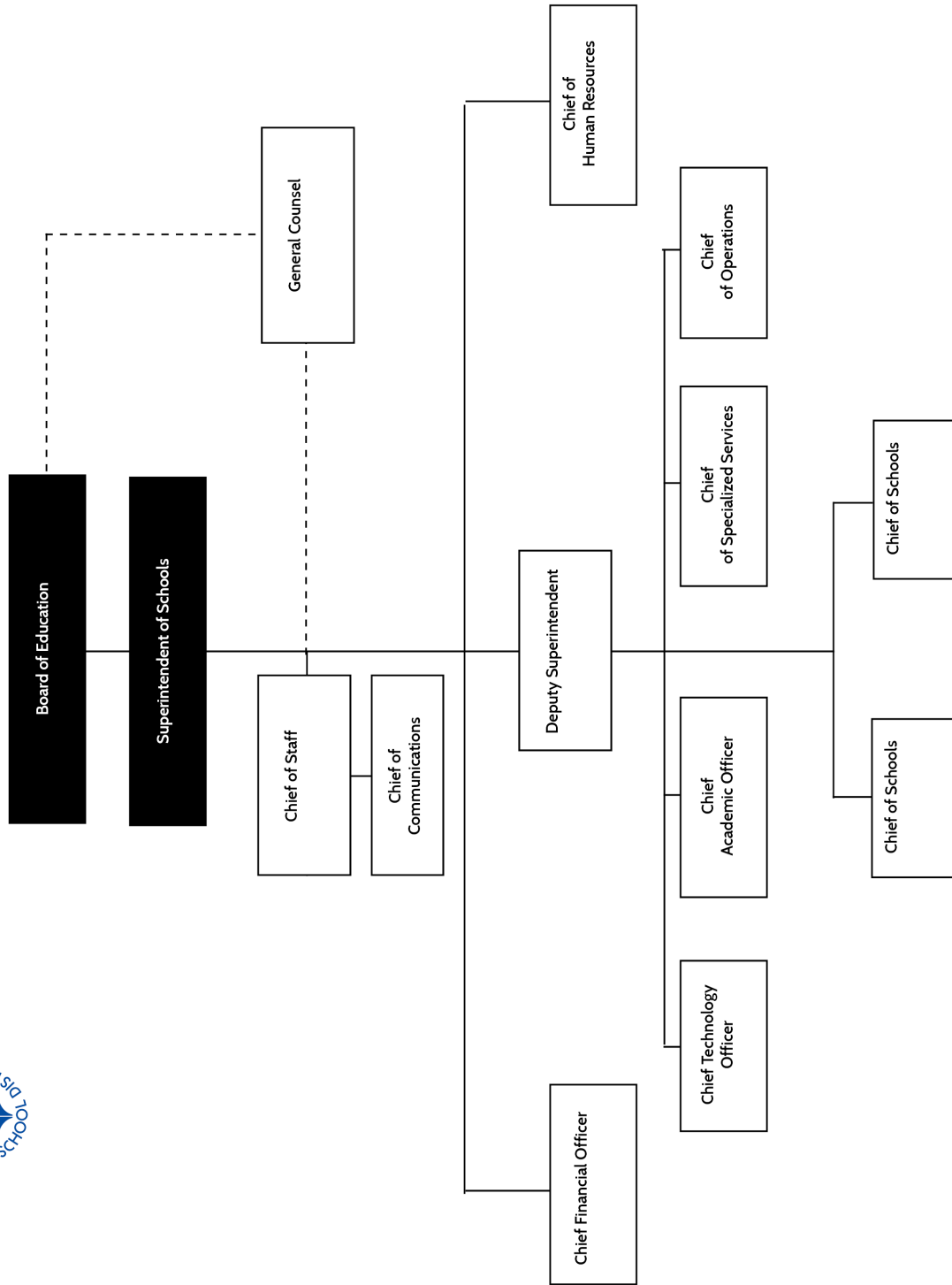
The 2020-21 budget has begun to address the difficult yet critical changes needed to adjust the size of the District to the current student enrollment. The budget includes the closure of four schools, as well as the shift of one of our Pre-K – 8th grade schools to a 7th-8th grade middle school.

Conclusion

In conclusion, while this budget has substantial cuts throughout the District, it is not only balanced and educationally sound, it also continues to address the needs of students in one of the highest-needs Districts in the State of New York. While increasing the academic outcomes of students is paramount, the 2020-21 budget also takes several important steps towards maintaining fiscal stability for the Rochester City School District.



Rochester City School District - Office of the Superintendent



READING THE RCSD BUDGET BOOK

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

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

Organization of the Book

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

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

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

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

SECTION 5: The Program Profiles and Budgets section presents goals, objectives and measures of achievement for programs within the District's Strategic Plan. The information presented in this section shows the cost of the program and is also included in the school and department budgets. Each program will include the number of students served, locations, program description, objectives, revenue sources, expenditures, related positions and costs per student. This information is used throughout the year in program evaluation

SECTION 6: Administration Profiles and Budgets section contains budget information for administrative departments. The expenses in this section are not related to particular programs or schools, but must be budgeted for the operations of the District. Information provided will include a description of each

department, staffing, and expenditures by major category. Within each major department there are sub-departments that will give further clarification of expenditures.

SECTION 7: East High School EPO section contains budget information for the administration and operations of East High School. The 2015-16 school year began a five-year agreement under which East High School will be managed by the University of Rochester as an Educational Partnership Organization (EPO); 2019-20 will be the fifth year under this partnership. Although still a District school, funded as part of the District budget, East has a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason its budget must be separate from the support profiles and budgets of schools managed by the District Superintendent and Administration.

SECTION 8: District-wide Profiles and Budgets section contains budget information for District-wide departments. The expenses in this section are not related to particular programs or schools, but must be budgeted for the operations of the District. Included are Debt Service, District-wide Non-Program Expenses, and Employee Benefits.

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

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

SECTION 9: The Capital Improvement Plan which is comprised of the Capital Improvement Program and the Cash Capital Plan is a five-year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

SECTION 10: Appendices include additional information that will help you in understanding the Rochester City School District. Presentations and explanations of programs and departments are brief and meant to provide a concise overview of the area. Additional information may be found on our website or by contacting the District's Communications Department.

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

Account Category	Account Group
Salary Compensation	Teacher Salary
	Civil Service Salary
	Administrator Salary
	Teaching Assistants
	Paraprofessional Salary
Other Compensation	Substitute Teachers
	Hourly Teachers
	Teachers Inservice
	Civil Service Overtime
	Civil Service Substitutes
Employee Benefits	Dental Insurance
	Employee Benefits
	Employee Retirement System (ERS)
	Health Insurance
	Social Security
	Teachers Retirement System (TRS)
	Unemployment Insurance
	Vacation Time Payouts
Workers Compensation	
Fixed Obligations with Variability	Charter School Tuition
	Contract Transportation
	Health Services - Other Districts
	Insurance Non-Employee
	Special Education Tuition
Debt Service	Debt Service-Capital Projects
	Debt Service-Copier Leases
	Debt Service-Energy Performance Contracts
	Debt Service-Other
Cash Capital Outlays	Cash Capital Expense

Account Category	Account Group
	Computer Hardware
	Equipment - Buses
	Equipment Other than Buses
	Library Books
	Textbooks
Facilities and Related	Utilities
	Auto Supplies
	Equipment Service Contract & Repair
	Facilities Service Contracts
	Instructional Supplies
	Maintenance Repair Supplies
	Postage and Print/Advertising
	Rentals
	Supplies and Materials
	Custodial Supplies
	Office Supplies
Technology	Computer Software
All Other Variable Expenses	Agency Temporary Staff
	BOCES Services
	Departmental Credits
	Grant Disallowances
	Indirect Costs Grants
	Interfund Exp Pre-K Spec Ed
	Judgments and Claims
	Miscellaneous Services
	Professional Development
	Professional Technical Services
Contingency Fund	Contingency Fund

This budget publication is available in different formats:

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

Policies, Priorities, and Plans



- Board Budget Policies
- Student Enrollment
- Collective Bargaining

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BOARD BUDGET POLICIES

FINANCIAL ACCOUNTABILITY (6000)

BUDGET POLICY (6110)

BUDGET HEARING (6120)

BUDGET ADOPTION (6130)

FINANCIAL REPORTS & RESOLUTIONS (6630)

FINANCIAL ACCOUNTABILITY (6000)

School districts must establish internal controls to ensure accomplishment of goals and objectives; adherence to laws, regulations, policies, and good business practices; the efficacy and efficiency of operations; protection of assets; and maintenance of accurate, timely and reliable data.

The Rochester City School District's governance and control environment will include the following:

- a. The Code of Ethics (2160) addresses appropriate behavior and the avoidance of conflicts of interest by all District employees.
- b. Financial statements are to be prepared in accordance with generally accepted accounting principles and other principles as may be applied by governmental accounting standards and audited in accordance with generally accepted auditing standards by a certified public accounting firm.
- c. Corrective action plans in response to external audit reports, State and/or Federal audit reports, or other external reports requiring a corrective action plan will be provided to the Board.
- d. Establish required policies and procedures as guidance for District operations with timely updates in response to additional mandates from all applicable State and Federal laws and regulations.
- e. Review on a regular basis the financial reports specified in Financial Reports & Resolutions Policy (6630).
- f. Review the District's Capital Improvement Plan for long-term (5 years) capital project planning.
- g. Attend training programs required by New York State law for Board members, the Comptroller, treasurers, claims auditors, and others to ensure they better understand their duties and responsibilities and the data and other information provided to them.
- h. The oversight and operation of an Audit Committee, Internal Audit, and Claims Audit as required by New York State law in support of the Board's fiscal oversight responsibilities.
- i. Review of internal audit reports submitted to the Board to understand the adequacy of District information systems and the internal controls related to fiscal and programmatic systems and procedures.
- j. The maintenance and accountability to all policies described within this document.

Ref: 8 NYCRR Section 170.12

Code of Ethics policy (2160)

Financial Reports & Resolutions policy (6630)

Adopted November 18, 2010 pursuant to Resolution No. 2010-11: 388.

BUDGET POLICY (6110)

As the Rochester City School District receives a great deal of its revenue from New York State, the timely completion of its budget process is integral to the orderly operation of the District's budget process.

The Board of Education believes one of its greatest responsibilities is to exercise financial oversight to ensure fiscal responsibility of the school district.

The Board of Education will annually approve a specific budget calendar developed by the Chief Financial Officer and recommended by the Superintendent in accordance with the attached Exhibit A.

The Superintendent and the administrative staff shall solicit the views of persons concerned with the budget to assist in its development. The superintendent shall ensure the participation of the Board of Education, staff, students and the community prior to compiling data, organizing the budget and presenting the budget to the Board.

The budget shall be designed to reflect the Board-approved goals and objectives and the District's strategic plan for the education of our students. The recommended budget will be presented to the Board on or about the first week in April. Efforts to solicit input from parents, the Rochester community and staff shall be disclosed at the Superintendent's initial budget presentation to the Board.

To assist in budget and long-range planning, ongoing evaluations of the District's educational programs will include estimates of the fiscal implications of each program, and the effectiveness of these programs over time. The Superintendent's proposed budget must include the most recent program evaluation results, which should determine continued funding for existing programs.

The Superintendent, in conjunction with the Chief Financial Officer, will develop a multiyear long-range plan, including plans for budget presentation in both a program-based and school unit format. It will be reviewed annually with the Board of Education as part of the budget process beginning with the 2006-2007 budget process.

The budget for the ensuing school year shall be thoroughly reviewed by the Board of Education in no less than two (2) Finance Committee Meetings of the Whole. Following this review, the Board will adopt a budget for the coming fiscal year in accordance with Policy 6130 for subsequent submission to the City of Rochester for inclusion in their budget submission to City Council.

Adopted 12/19/2002; Amended 3/17/2005 pursuant to Resolution No. 2004-2005: 656; Amended October 28, 2010 pursuant to Resolution No. 2010-11: 335.

Ref.: Section 1709 (2) of Education Law

Exhibit A – Budget Timeframe

Q2: Second Quarter

- Finance Staff submits calendar for budget process to Finance Committee
- Finalized by Board of Education at November Business Meeting
- Board provides direction for developing initial revenue projection
- Superintendent submits funding priorities to Board of Education
- Board of Education begins developing its funding priorities for the following fiscal year
- Initial Revenue projection provided to Finance Committee – updated throughout process

Q3: Third Quarter

- Board provides funding priorities to the Superintendent
- Budget Templates and Instructions sent out to Department Heads and Principals
- Budget Templates returned to Budget Office for consolidation and review
- Enrollment and Staffing Projections for following fiscal year
- Finance Committee Meeting
- Finance Committee of the Whole - Draft Budget Presentation

Q4: Fourth Quarter

- Superintendent's Budget Presentation
- Public Hearing – adjusted for school break if necessary
- Budget Deliberations – adjusted for school break if necessary
- Budget Adoption by the Board of Education
- Transmittal to City Hall

BUDGET HEARING (6120)

The Board of Education will hold a public hearing on the Superintendent's proposed budget during the month of April. This hearing will be held at a facility designated by the Clerk to the Board. Those wishing to address the Board must sign up in advance with the Board office and will receive two (2) minutes to address the Board. Individuals will be subject to the District's Code of Conduct during the meeting. The purpose of this hearing is to provide the community with an opportunity to express their interests and concerns on the Superintendent's proposed budget to the Board prior to the Board's deliberations, final decisions, and subsequent adoption of the budget under which the District will operate for the following fiscal year.

Adopted December 19, 2002

BUDGET ADOPTION (6130)

The Board of Education will adopt the budget proposal for the coming fiscal year no less than ten days prior to the deadline for submission to the City of Rochester. Upon adoption, the Administration will transmit the approved budget document to City Hall for its inclusion in the City of Rochester's budget submission to City Council in accordance with statutory and regulatory requirements. The Board will participate in the City Council of Rochester's public hearing on the District's budget as set forth on the City Council calendar.

Adopted December 19, 2002 pursuant to Resolution No. 2002-03: 488; Amended October 28, 2010 pursuant to Resolution No. 2010-11: 336

FINANCIAL REPORTS & RESOLUTIONS (6630)

The Board of Education shall require the Superintendent (or designee) to make monthly financial reports on the status of the budget for each fund at its monthly Business Meeting as part of their report. These financial reports shall be provided to Finance Committee members prior to their submission to the full Board.

Reports to be provided include:

- Monthly Cash Flow report beginning in September;
- Monthly Available Funds report beginning in September;
- Forecast of budget provided in December, February and April, and at other times as needed;
- Quarterly Student Activity Funds Reports;
- Quarterly Change Order Report.

The Superintendent (or designee) shall provide other financial statements as requested by the Board. The Board of Education shall require the Chief Legal Counsel to provide quarterly reports on any contracts for goods and services issued under \$35,000. These reports shall include the name of the vendor, length of the contract, date contract was signed, amount of the contract, brief description of the services to be provided, and verification that the contract was reviewed by the Department of Law and executed by the Superintendent.

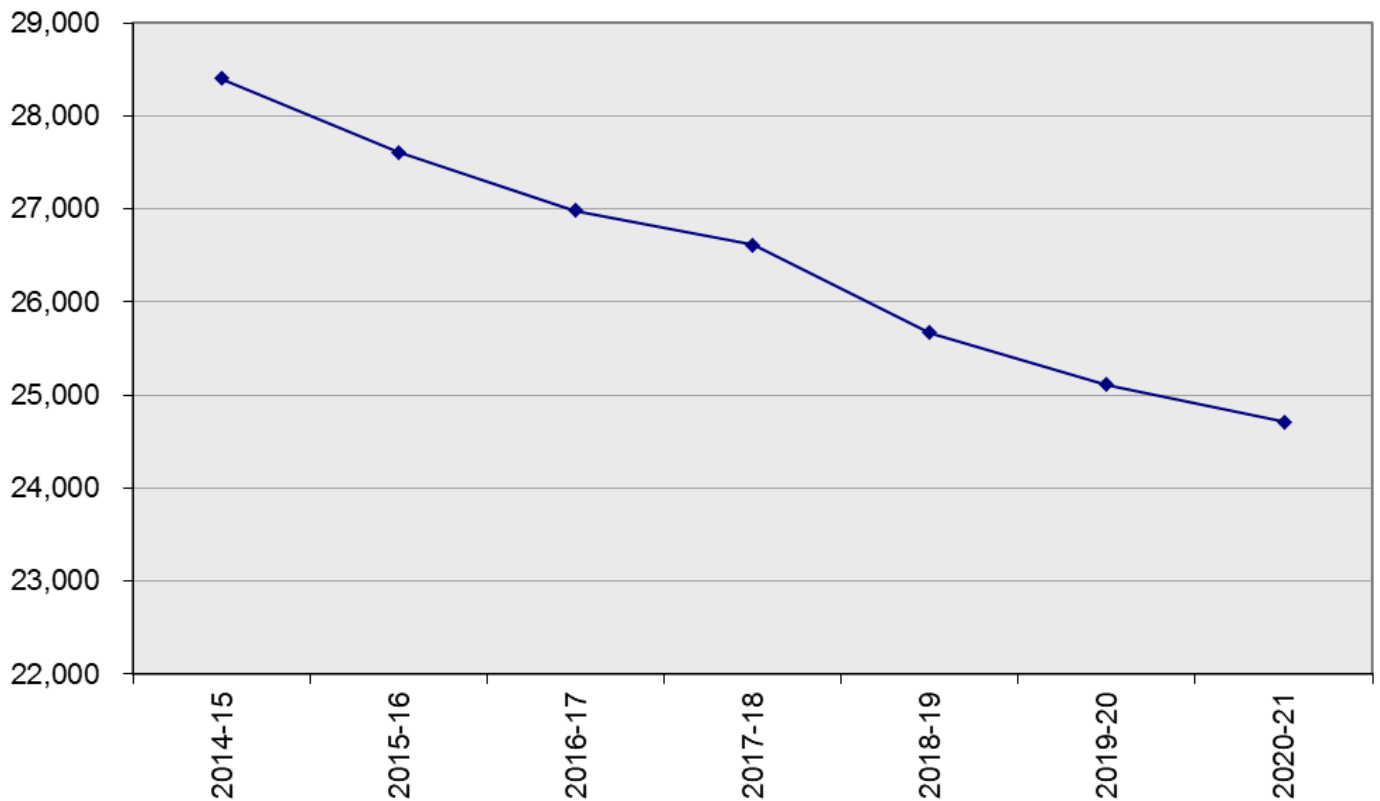
All budget, finance and information technology resolutions will go before the Finance Committee for their review and action before being submitted to the full Board of Education at a business or special meeting for its approval. This does not preclude the Finance Committee from reviewing other resolutions as deemed prudent and/or necessary.

Note: Policy added December 2002; Amended December 2003; Amended October 2004; Amended December 2004; Amended September 2010; and Amended March 24, 2011 pursuant to Resolution No. 2010-11: 568.

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Projected
K	2,482	2,447	2,190	2,014	1,953	1,850	1,735
1	2,478	2,479	2,235	2,202	1,937	1,948	1,788
2	2,530	2,456	2,378	2,216	2,088	1,855	1,846
3	2,483	2,363	2,325	2,363	2,081	2,010	1,765
4	2,222	2,364	2,371	2,294	2,266	2,001	1,936
5	2,037	2,122	2,091	2,184	2,091	2,056	1,959
6	2,096	1,951	1,915	2,001	2,040	2,064	2,084
7	1,989	1,966	1,794	1,807	1,802	1,990	2,004
8	1,969	1,819	1,818	1,810	1,731	1,826	1,915
9	2,815	1,927	2,748	2,589	2,498	2,470	2,253
10	2,115	2,306	2,061	2,025	2,007	1,933	2,351
11	1,602	1,650	1,497	1,511	1,463	1,487	1,759
12	1,583	1,761	1,561	1,595	1,712	1,619	1,311
Total K-12	28,401	27,611	26,984	26,611	25,669	25,109	24,706

Total Enrollment



COLLECTIVE BARGAINING

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

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

Collective Bargaining Units and Contracts

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

Financial Impact

The District's FY 2020-21 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that expired on June 30, 2019 or prior are currently being negotiated with the various bargaining units.

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

Bargaining Unit Salary Increases

Effective Date	RTA	ASAR	BENTE	RAP	PER DIEM	SEG	BOE	Exempt
2016-17	3.61%	3.00%	2.70%	2.70%	1.01%	3.00%	3.00%	3.00%
2017-18	3.61%	3.00%	3.00%	3.00%	1.02%	3.00%	3.00%	3.00%
2018-19	3.61%	3.00%	3.00%	3.00%	1.02%	3.00%	3.00%	3.00%
2019-20	Triborough	TBD	3.00%	3.00%	TBD	3.00%	3.00%	3.00%
2020-21	TBD	TBD	3.00%	3.00%	TBD	0.00%	0.00%	0.00%

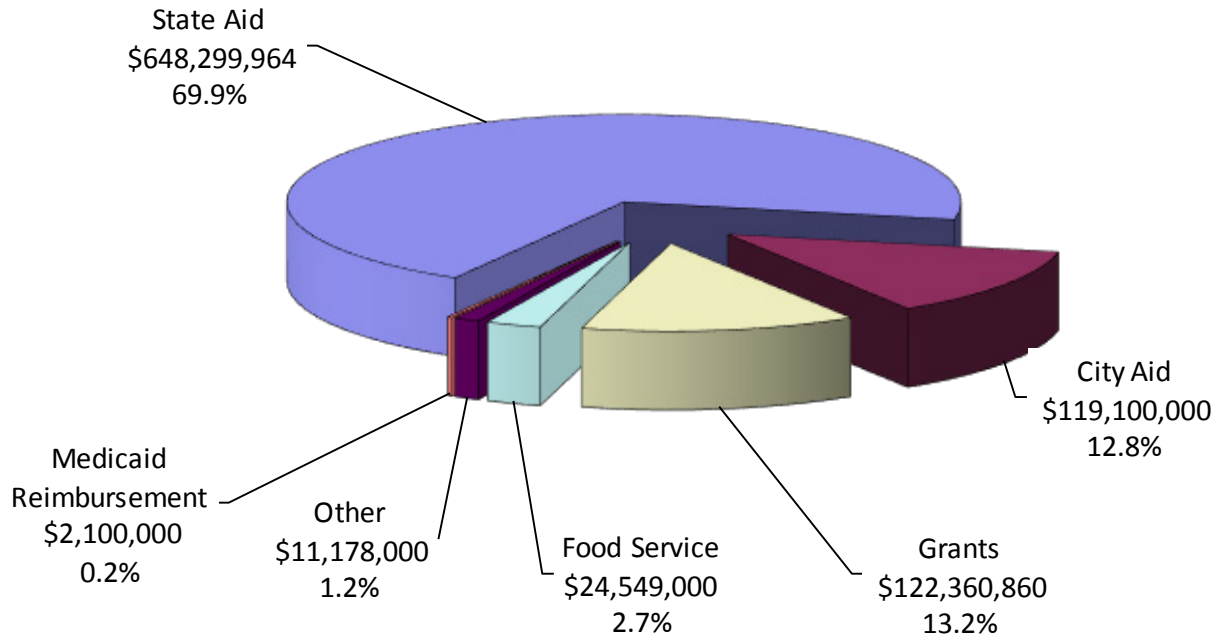
Districtwide Budget Summary



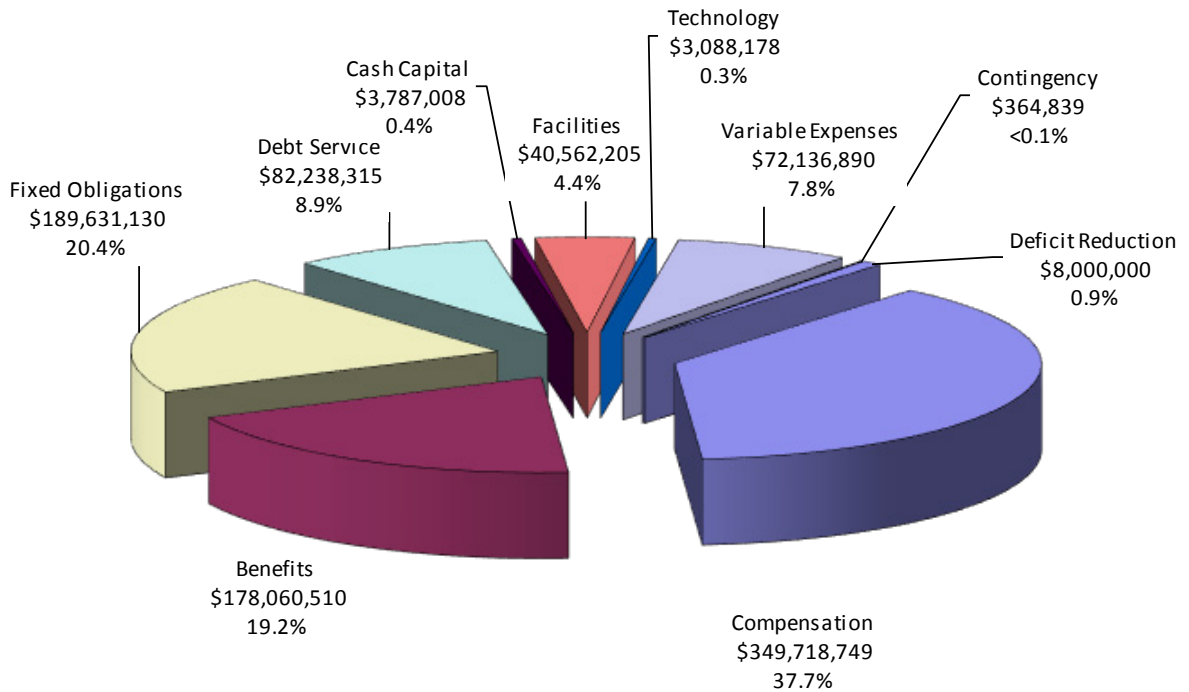
- Revenue and Expenditure Charts
- Revenue Summary and Analysis
- Grant Revenue Summary and Descriptions
- Expenditure Summary and Analysis
- Position Summary
- Explanation of Changes to the Budget
- General Fund Expenditures and Position Charts by Function
- Financial Plan

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Revenue Summary - All Funds \$927,587,824



Expenditure Summary - All Funds \$927,587,824



Revenue Summary (All Funds)

	2018-2019 Actual	2019-2020 Adopted	2019-2020 Amended	2020-2021 Proposed	\$ Variance Increase / (Decrease)
GENERAL FUND					
State Aid					
Foundation Aid	\$439,837,705	\$447,476,873	\$447,461,596	\$447,461,596	\$ -
Special Services Aid	10,905,263	10,567,650	10,669,274	10,759,062	89,788
Special Education - Public High Cost Aid	8,671,459	9,135,889	9,135,889	8,854,209	(281,680)
Special Education - Private Excess Cost Aid	8,608,754	10,022,267	10,022,267	9,296,251	(726,016)
Transportation Aid	68,900,311	72,307,139	69,053,604	72,220,932	3,167,328
Computer Hardware Aid	534,199	688,882	606,165	628,791	22,626
Textbook Aid	2,014,344	1,980,748	1,986,558	1,942,812	(43,746)
Software Aid	499,029	495,170	495,524	445,340	(50,184)
Library Aid	208,206	215,373	206,743	185,806	(20,937)
Charter School Transitional Aid	13,210,428	10,741,940	10,676,256	5,094,180	(5,582,076)
Charter School Supplemental Basic Tuition Aid	5,630,000	6,058,000	6,001,000	6,245,000	244,000
Total - Recurring State Aid	559,019,698	569,689,931	566,314,876	563,133,979	(3,424,897)
Building Aid					
Building Aid	57,587,228	77,578,431	75,270,588	84,742,971	9,472,383
Total - Building Aid	57,587,228	77,578,431	75,270,588	84,742,971	9,472,383
Other State Revenues					
Ch 47, 66, 721 Tuition - Alternative Residential	762,988	580,000	580,000	300,000	(280,000)
Chapter 348 Tuition - Nonresident Homeless	236,611	500,000	500,000	300,000	(200,000)
NYS Legislative Appropriation	1,225,000	1,200,000	1,700,000	1,200,000	(500,000)
Incarcerated Youth Aid	923,321	2,000,000	1,300,000	1,000,000	(300,000)
Total - Other State Revenues	3,147,920	4,280,000	4,080,000	2,800,000	(1,280,000)
State Aid Adjustments					
Prior Year Aid - \$20M Spin Up Loan Payment	(666,667)	(666,667)	(666,667)	(666,667)	-
2019-20 \$35M Spin Up Loan Payment	-	-	-	(1,166,667)	(1,166,667)
Local Share Deduction for Certain Students	(679,763)	(543,653)	(543,653)	(543,653)	-
Total - Prior Year State Aid Adjustments	(1,346,430)	(1,210,320)	(1,210,320)	(2,376,986)	(1,166,667)
Total - New York State Revenue	618,408,416	650,338,042	644,455,144	648,299,964	3,844,819
City of Rochester Aid					
City of Rochester Aid	119,100,000	119,100,000	119,100,000	119,100,000	-
Total - City Revenue	119,100,000	119,100,000	119,100,000	119,100,000	-
Federal - Medicaid					
Federal - Medicaid	2,900,756	2,100,000	2,100,000	2,100,000	-
Total - Federal Medicaid Revenue	2,900,756	2,100,000	2,100,000	2,100,000	-

Districtwide Budget Summary

2020-21 Proposed Budget

	2018-2019 Actual	2019-2020 Adopted	2019-2020 Amended	2020-2021 Proposed	\$ Variance Increase / (Decrease)
Other Local Revenue					
Nonresident Tuition	1,277,268	1,067,926	1,067,926	1,300,000	232,074
Health Services Revenue	1,136,492	1,750,740	1,750,740	1,100,000	(650,740)
Rental and Use of Buildings	72,643	275,000	275,000	100,000	(175,000)
Curriculum Based Programs	60,045	35,000	35,000	70,000	35,000
Sale of Obsolete Equipment	85,258	75,000	75,000	85,000	10,000
Stop Loss Reimbursement for Self-insurance	2,954,789	850,000	2,350,000	2,165,000	(185,000)
Recycling Revenue	62,663	-	-	60,000	60,000
Prior Years Refunds	3,273,522	200,000	200,000	1,000,000	800,000
Student and Other Fees	33,061	60,000	60,000	30,000	(30,000)
E-Rate Revenue	517,079	968,285	468,285	500,000	31,715
Earnings - General Fund Investments	365,057	75,000	75,000	200,000	125,000
Premiums on Obligations	-	-	736,000	500,000	(236,000)
Miscellaneous Revenue	749,846	340,568	340,568	700,000	359,432
Indirect Costs	3,306,045	3,067,868	3,067,868	3,368,000	300,132
Earnings - Capital Fund Premium and Interest	3,964,700	-	-	-	-
RJSCB QSCB Subsidies & Capitalized Interest ⁽¹⁾	9,682,596	2,268,386	5,806,191	-	(5,806,191)
Total Other Local Revenue	27,541,063	11,033,773	16,307,578	11,178,000	(5,129,578)
Appropriated Fund Balance for General Fund	-	8,000,000	-	-	-
TOTAL GENERAL FUND REVENUE	767,950,235	790,571,815	781,962,722	780,677,964	(1,284,759)
GRANT & SPECIAL AID FUNDS					
State Sources					
Universal Pre-Kindergarten	20,591,102	34,823,720	35,192,334	36,188,959	996,625
Other State Source Grants	44,275,832	25,641,619	25,555,675	22,285,004	(3,270,671)
Total - State Grant Sources	64,866,934	60,465,339	60,748,009	58,473,963	(2,274,046)
Federal Sources					
Formula (Recurring)	39,976,144	42,348,960	51,127,049	50,727,233	(399,816)
One-Time Grants (Competitive) ⁽²⁾	7,678,493	6,606,655	7,494,610	5,726,848	(1,767,762)
Total - Federal Sources	47,654,637	48,955,615	58,621,659	56,454,081	(2,167,578)
Other Local Sources	3,932,025	6,606,306	8,165,269	7,432,816	(732,453)
TOTAL GRANT & SPECIAL AID FUND REVENUE	116,453,596	116,027,260	127,534,937	122,360,860	(5,174,077)

Districtwide Budget Summary

2020-21 Proposed Budget

	2018-2019 Actual	2018-2019 Adopted	2019-2020 Amended	2020-2021 Proposed	\$ Variance Increase / (Decrease)
SCHOOL FOOD SERVICE FUND					
NYS Free & Reduced Price Reimbursement	525,013	600,000	600,000	544,000	(56,000)
Federal Free & Reduced Price Reimbursement	19,414,970	20,905,000	20,905,000	21,220,000	315,000
Federal Surplus Food Revenue	1,408,898	1,100,000	1,100,000	1,360,000	260,000
Summer Food Service Revenue	684,143	850,000	850,000	350,000	(500,000)
Other Cafeteria Sales	117,866	100,000	100,000	10,000	(90,000)
Miscellaneous Revenue	278,706	100,000	100,000	20,000	(80,000)
Prior Year Refunds	482,881	-	-	-	-
Fresh Fruit & Vegetable Program	976,858	1,045,000	1,045,000	1,045,000	-
TOTAL SCHOOL FOOD SERVICE FUND REVENUE	23,889,336	24,700,000	24,700,000	24,549,000	(151,000)
GRAND TOTAL REVENUE - ALL FUNDS	\$908,293,167	\$931,299,075	\$934,197,659	\$927,587,824	\$(6,609,836)

(1) Federal QSCB subsidies and capitalized interest revenue will be recorded in the Debt Service Fund in 2020-21. The interfund transfer for Debt Service that is budgeted as a General Fund expenditure represents the net amount needed to make bond payments after accounting for these projected revenues.

(2) Title I 1003 Basic was a 'One-Time Grant (Competitive)' in the 2019-20 Original Budget but changed to 'Formula (Recurring)' for all other reporting.

GENERAL FUND REVENUE SUMMARY ANALYSIS

NEW YORK STATE AID	2020-21 Proposed Budget
<p>FOUNDATION AID Foundation Aid is unrestricted aid to support the district's general operations such as salaries, benefits, utilities and other operating costs. Beginning in 2007-08, NYS combined a number of separate aid categories into Foundation Aid. These aid categories included Public Excess Cost, Sound Basic Education, Extraordinary Needs, Limited English Proficiency and several categorical grants.</p>	\$447,461,596
<p>SPECIAL SERVICES AID This aid supports certain occupational, marketing and business programs, in grades 10-12 and for approved data processing expenses pursuant to Regulations of the Commissioner.</p>	\$10,759,062
<p>SPECIAL EDUCATION – PUBLIC HIGH COST AID Public High Cost Aid is provided for students with disabilities placed in public settings in the Rochester City School District and at BOCES. This aid is based upon approved costs, attendance and level of service.</p>	\$8,854,209
<p>SPECIAL EDUCATION – PRIVATE EXCESS COST AID Excess Cost Aid is provided for students with disabilities placed in private special education settings such as Mary Cariola Children's Center. This aid is based upon approved costs, attendance and level of service.</p>	\$9,296,251
<p>TRANSPORTATION AID This aid provides up to 90% of the district has approved transportation expenses. Non-allowable expenses include: the transportation of non-handicapped pupils who live 1 1/2 miles or less from the school attended, and transportation for extra activities such as field trips, athletic trips, etc.</p>	\$72,220,932
<p>HARDWARE AND TECHNOLOGY AID Computer Hardware and Technology Equipment Aid provides funding for the purchase and lease of micro and/or mini computer equipment; technology equipment; repair of equipment for instructional purposes; and training and staff development for instructional purposes.</p>	\$628,791
<p>SOFTWARE, TEXTBOOK AID AND LIBRARY MATERIALS This aid provides funding for the purchase of computer software, textbooks and library material. The amount of aid is based on a per-pupil dollar amount.</p>	\$2,573,958
<p>CHARTER SCHOOL TRANSITIONAL AID This aid partially offsets the cost of tuition that the district must provide for students attending Charter Schools.</p>	\$5,094,180
<p>CHARTER SCHOOL SUPPLEMENTAL BASIC TUITION AID This aid partially offsets the cost of tuition that the district must provide for students attending Charter Schools.</p>	\$6,245,000
<p>BUILDING AID This aid supports expenses associated with the construction of new buildings, additions, and/or modifications of existing buildings. Building aid is provided for projects which have received prior approval from the State Education Department.</p>	\$84,742,971

<p>OTHER STATE REVENUES This category represents state funding that the local delegation in Albany has secured for the district. This category also contains aid for certain resident student placements including incarcerated youth detention centers</p>	\$2,800,000
<p>STATE AID ADJUSTMENTS This category represents adjustments for prior year aid monies owed to the district (including the \$35M accelerated payment provided by the State in 2019-20, contingency for prior year aid claims owed to the State, and revenue to offset the district's debt service under the State's Prior Year Claims Financing Program. This category also contains aid deductions for certain resident student placements, including intermediate residential treatment programs, and State supported schools for the Blind and Deaf. The State assumes 100% of the tuition costs for these placements.</p>	-\$2,376,986

CITY AND FEDERAL REVENUE	2020-21 Proposed Budget
<p>CITY OF ROCHESTER AID The City of Rochester funding includes the State funded STAR program.</p>	\$119,100,000
<p>FEDERAL MEDICAID REVENUE The district receives partial reimbursement under Medicaid for support services provided to Medicaid eligible students with disabilities. The district receives a portion of the approved billable amount per service. The State recoups the remaining amount of federal Medicaid monies received by the district.</p>	\$2,100,000

OTHER LOCAL REVENUES	2020-21 Proposed Budget
<p>NON-RESIDENT TUITION FROM OTHER DISTRICTS The district provides tutoring and other education services to non-resident students on a tuition/fee basis. The largest portion of these revenues is for tutoring services provided to non-resident students at several agencies in the area.</p>	\$1,300,000
<p>HEALTH SERVICES REVENUE The district provides health services to non-resident students attending private/parochial schools located within the district boundaries per NYS regulations. The district bills these costs back to the student's home districts.</p>	\$1,100,000
<p>RENTAL AND USE OF BUILDINGS This represents the fees charged to various groups for the use of buildings in accordance with district policy.</p>	\$100,000
<p>CURRICULUM BASED PROGRAMS Revenue generated by student curriculum programs such as the Work Experience Program.</p>	\$70,000
<p>SALES OF OBSOLETE EQUIPMENT This is revenue from sales of obsolete equipment and vehicles, in accordance with district policy.</p>	\$85,000

<p>STOP LOSS REIMBURSEMENT FOR SELF INSURANCE The District is self-insured for medical, dental, and workers compensation and has secured stop loss insurance policy for medical insurance. The District receives reimbursement for claims in excess of the stop loss limit.</p>	\$2,165,000
<p>RECYCLING REVENUE The District receives revenue from the recycling of scrap materials.</p>	\$60,000
<p>PRIOR YEARS REFUND This revenue accounts for refund of prior year expenditures.</p>	\$1,000,000
<p>STUDENT AND OTHER FEES This revenue is earned through fees charged for Adult Education, rental of musical instruments and other miscellaneous fees.</p>	\$30,000
<p>E-RATE REVENUE Federal E-rate revenue is provided to reimburse school district telecommunications and internet system expenditures.</p>	\$500,000
<p>EARNINGS - GENERAL FUND INVESTMENTS This revenue from investments is earned by the district's cash management program.</p>	\$200,000
<p>PREMIUMS ON OBLIGATIONS This revenue represents the premium on a revenue anticipation note (RAN) to support cash flow needs.</p>	\$500,000
<p>MISCELLANEOUS REVENUE This represents revenues that do not fit in any other categories and are non-recurring.</p>	\$700,000
<p>INDIRECT COSTS Many grant-funded programs provide revenue to offset overhead costs, which the district incurs in the operation of grants. Overhead costs include supervision, accounting costs, etc. The School Food Service Fund provides revenue to offset overhead cost incurred by the District in the operation of the Lunch Program. Overhead costs includes supervision, accounting cost, etc.</p>	\$3,368,000
<p>EARNINGS - CAPITAL FUND INVESTMENTS This revenue is earned through the following sources: interest earned on authorized capital funds which have not yet been expended, unused capital fund authorizations, and Facilities Modernization Program funding.</p> <p><i>Note: Beginning in 2020-21, this \$4.5 million in projected revenue will be recorded in the Debt Service Fund instead of in the General Fund. This is offset by the reduction in the transfer from the General Fund for debt service expenditures.</i></p>	\$0
<p>APPROPRIATIONS FROM FUND BALANCE An Appropriation from Fund Balance represents the use of accumulated financial surplus that resulted from prior years' activity.</p>	\$0
<p>GRAND TOTAL GENERAL FUND REVENUE</p>	\$780,677,964

GRANT REVENUE- ALPHABETICAL LISTING

Source	All Grants	2019-2020 Amended Budget	2020-2021 Budget	\$ Change Inc/(Dec)
Federal	21st Century Comm Learn #9 #22	\$1,200,000	\$1,200,000	\$ -
State	Certified Nurse Asst Prog	100,000	100,000	-
Local	CFC Career Pathways	100,000	100,000	-
Federal	Disconnected Youth	133,457	-	(133,457)
State	Early College HS Cohort 4	150,000	-	(150,000)
State	East High Optics	460,000	-	(460,000)
State	Employment Prep Ed (EPE)	3,483,232	3,483,232	-
State	Encompass: Resource For Learning	58,000	35,060	(22,940)
State	Extend Day/Violence Prev Elementary	350,000	350,000	-
State	Extend Day/Violence Prevention Secondary	350,000	350,000	-
State	Extended Learning Time	3,445,570	-	(3,445,570)
Local	Greater Roch Health District	366,694	170,634	(196,060)
Local	Hometown Grant	10,000	-	(10,000)
Federal	IDEA Preschool Serv & Sec 619	755,189	505,950	(249,239)
Federal	IDEA Support Serv & Sec 611	9,753,396	9,676,283	(77,113)
Federal	Impact Aid	10,000	10,000	-
State	Learning Technology District	200,000	200,000	-
State	MCDHS Admin Specialist	58,000	63,630	5,630
Federal	McKinney-Vento Homeless Youth	125,000	125,000	-
State	Mentor Teacher/Internship Prog	65,000	65,000	-
Federal	Model P20 Principal Pipeline Partnership	336,867	-	(336,867)
Local	Monroe County Careers	1,477,995	-	(1,477,995)
State	My Brothers Keeper Challenge	-	1,322,900	1,322,900
State	My Brothers Keeper FCEP	104,877	-	(104,877)
Federal	OTDA Making A Connection (MAC)	110,797	110,797	-
Federal	Perkins IV Adult Career & Tech	90,934	90,935	1
Federal	Perkins IV Secondary	525,000	525,000	-
State	Pre-K EPK4	368,614	-	(368,614)
State	Pre-K Universal	34,823,720	36,188,959	1,365,239
Local	Pre-School CPSE	819,500	1,105,000	285,500
Local	Pre-School ESY	110,000	140,000	30,000
Local	Pre-School Evaluations	843,100	758,250	(84,850)
Local	Pre-School Integrated Handicap	1,341,416	1,384,694	43,278
Local	Pre-School Related Services	1,380,430	1,852,220	471,790
Local	Pre-School S.E.I.T.	396,800	394,920	(1,880)
Local	Pre-School Special Class	1,199,539	1,423,320	223,781
Local	Primary Comet Admin #68	15,000	7,500	(7,500)
Local	Primary Project	96,278	96,278	-
Federal	PTECH - Pathways To Technology	453,533	453,533	-
State	Raise the Age	-	64,084	64,084
Federal	Refugee Social Svc Proj (RSSP)	287,019	-	(287,019)
Federal	Refugee Social Svc Proj (RSSP2)	528,831	528,831	-

Districtwide Budget Summary

2020-21 Proposed Budget

State	School For Deaf Tuition	2,663,500	2,701,000	37,500
State	School Health Services	6,292,529	6,292,529	-
State	School Library Automation	9,346	9,346	-
State	School Library Automation Rollover	4,273	-	(4,273)
State	School Library Operations	93,461	93,461	-
State	School Library Operations Rollover	908	-	(908)
State	School Library Supp Rollover	9,848	-	(9,848)
State	School Library Supplemental	47,038	47,038	-
Federal	SIG #10	500,000	500,000	-
Federal	SIG #19	500,000	500,000	-
Federal	SIG #41	500,000	500,000	-
Federal	SIG #44	250,000	-	(250,000)
Federal	SIG #8	250,000	-	(250,000)
Federal	SIG IATHS	500,000	500,000	-
Federal	SIG NE	250,000	-	(250,000)
Local	Ski Club #20 Willmott Foundation	6,430	-	(6,430)
State	Smart Scholars Cohort 2 ECHS	112,369	-	(112,369)
State	Smart Scholars Cohort 3 ECHS	190,000	-	(190,000)
State	Summer Special Ed Prog (ESY)	6,100,000	5,900,000	(200,000)
State	Supportive Schools Grant (SSG)	100,000	100,000	-
State	Teacher Centers Rochester	206,224	206,224	-
State	Teachers of Tomorrow	901,500	901,500	-
Federal	Title I 1003 Basic New Funds	3,950,000	3,800,000	(150,000)
Federal	Title I 1003 Targeted Support	2,700,000	2,700,000	-
Federal	Title I Part A	27,136,804	27,850,000	713,196
Federal	Title I Part D	548,080	460,000	(88,080)
Federal	Title IIA High Quality Teach & Prin	3,335,544	2,900,000	(435,544)
Federal	Title III ELLs	648,448	600,000	(48,448)
Federal	Title IV Student Support Academic Enrichment	1,764,588	1,700,000	(64,588)
Local	Unite & Write Monroe	2,087	-	(2,087)
Federal	WIOA - Title II - Adult Basic Ed & Literacy Svcs	429,616	469,878	40,262
Federal	WIOA - Title II - IELCE	300,000	-	(300,000)
Federal	WIOA - Title II - Incarcerated	250,000	249,279	(721)
Federal	WIOA Literacy Zone - East	124,639	124,772	133
Federal	WIOA Literacy Zone - North	124,639	124,279	(360)
Federal	WIOA Literacy Zone - South	124,639	124,772	133
Federal	WIOA Literacy Zone - West	124,639	124,772	133
	Total All Grants	\$127,534,937	\$122,360,860	\$(5,174,077)

GRANT REVENUE - BY FUNDING SOURCE (STATE)

State Grants	2019-2020 Amended Budget	2020-2021 Budget	\$ Change Inc/(Dec)
Certified Nurse Asst Prog	\$100,000	\$100,000	\$ -
Early College HS Cohort 4	150,000	-	(150,000)
East High Optics	460,000	-	(460,000)
Employment Prep Ed (EPE)	3,483,232	3,483,232	-
Encompass: Resource For Learning	58,000	35,060	(22,940)
Extend Day/Violence Prev Elementary	350,000	350,000	-
Extend Day/Violence Prevention Secondary	350,000	350,000	-
Extended Learning Time	3,445,570	-	(3,445,570)
Learning Technology District	200,000	200,000	-
MC STSJP	58,000	63,630	5,630
Mentor Teacher/Internship Prog	65,000	65,000	-
My Brothers Keeper Challenge	-	1,322,900	1,322,900
My Brothers Keeper FCEP	104,877	-	(104,877)
Pre-K EPK4	368,614	-	(368,614)
Pre-K Universal	34,823,720	36,188,959	1,365,239
Raise the Age	-	64,084	64,084
School For Deaf Tuition	2,663,500	2,701,000	37,500
School Health Services	6,292,529	6,292,529	-
School Library Automation	9,346	9,346	-
School Library Automation Rollover	4,273	-	(4,273)
School Library Operations	93,461	93,461	-
School Library Operations Rollover	908	-	(908)
School Library Supp Rollover	9,848	-	(9,848)
School Library Supplemental	47,038	47,038	-
Smart Scholars Cohort 2 ECHS	112,369	-	(112,369)
Smart Scholars Cohort 3 ECHS	190,000	-	(190,000)
Summer Special Ed Prog (ESY)	6,100,000	5,900,000	(200,000)
Supportive Schools Grant (SSG)	100,000	100,000	-
Teacher Centers Rochester	206,224	206,224	-
Teachers of Tomorrow	901,500	901,500	-
Total State Grants	\$60,748,009	\$58,473,963	\$(2,274,046)

GRANT REVENUE - BY FUNDING SOURCE (FEDERAL)

Federal Grants	2019-2020 Amended Budget	2020-2021 Budget	\$ Change Inc/(Dec)
21st Century Comm Learn #9 #22	\$1,200,000	\$1,200,000	\$ -
Disconnected Youth	133,457	-	(133,457)
IDEA Preschool Serv & Sec 619	755,189	505,950	(249,239)
IDEA Support Serv & Sec 611	9,753,396	9,676,283	(77,113)
Impact Aid	10,000	10,000	-
McKinney-Vento Homeless Youth	125,000	125,000	-
Model P20 Principal Pipeline Partnership	336,867	-	(336,867)
OTDA Making A Connection (MAC)	110,797	110,797	-
Perkins IV Adult Career & Tech	90,934	90,935	1
Perkins IV Secondary	525,000	525,000	-
PTECH - Pathways To Technology	453,533	453,533	-
Refugee Social Svc Proj (RSSP)	287,019	-	(287,019)
Refugee Social Svc Proj (RSSP2)	528,831	528,831	-
SIG #10	500,000	500,000	-
SIG #19	500,000	500,000	-
SIG #41	500,000	500,000	-
SIG #44	250,000	-	(250,000)
SIG #8	250,000	-	(250,000)
SIG IATHS	500,000	500,000	-
SIG NE	250,000	-	(250,000)
Title I 1003 Basic New Funds	3,950,000	3,800,000	(150,000)
Title I 1003 Targeted Support	2,700,000	2,700,000	-
Title I Part A	27,136,804	27,850,000	713,196
Title I Part D	548,080	460,000	(88,080)
Title IIA High Quality Teach & Prin	3,335,544	2,900,000	(435,544)
Title III ELLs	648,448	600,000	(48,448)
Title IV Student Support Academic Enrichment	1,764,588	1,700,000	(64,588)
WIOA - Title II - Adult Basic Ed & Literacy Svcs	429,616	469,878	40,262
WIOA - Title II - IELCE	300,000	-	(300,000)
WIOA - Title II - Incarcerated	250,000	249,279	(721)
WIOA Literacy Zone - East	124,639	124,772	133
WIOA Literacy Zone - North	124,639	124,279	(360)
WIOA Literacy Zone - South	124,639	124,772	133
WIOA Literacy Zone - West	124,639	124,772	133
Total Federal Grants	\$58,621,659	\$56,454,081	\$(2,167,578)

GRANT REVENUE - BY FUNDING SOURCE (LOCAL)

Local Grants	2019-2020 Amended Budget	2020-2021 Budget	\$ Change Inc/(Dec)
CFC Career Pathways	\$100,000	\$100,000	\$ -
Greater Roch Health District	366,694	170,634	(196,060)
Hometown Grant	10,000	-	(10,000)
Monroe County Careers	1,477,995	-	(1,477,995)
Pre-School CPSE	819,500	1,105,000	285,500
Pre-School ESY	110,000	140,000	30,000
Pre-School Evaluations	843,100	758,250	(84,850)
Pre-School Integrated Handicap	1,341,416	1,384,694	43,278
Pre-School Related Services	1,380,430	1,852,220	471,790
Pre-School S.E.I.T.	396,800	394,920	(1,880)
Pre-School Special Class	1,199,539	1,423,320	223,781
Primary Comet Admin #68	15,000	7,500	(7,500)
Primary Project	96,278	96,278	-
Ski Club #20 Willmott Foundation	6,430	-	(6,430)
Unite & Write Monroe	2,087	-	(2,087)
Total Local Grants	\$8,165,269	\$7,432,816	\$(732,453)

GRANT DESCRIPTIONS

Grant Name	Description
21ST CENTURY COMMUNITY LEARNING CENTERS <i>(Federal Funding)</i>	Funds from the 21st Century Community Learning Centers (21CCLC) grant are helping to provide diverse services to students and families at Schools #9 and #22. Students receive high quality academic instruction; families can access health, social, and career services; and communities can congregate and share resources to support children. Baden Street Settlement is the 21CCLC lead community partner and delivers support services to both students and families.
BOSCH COMMUNITY FUND / FUTURE CITY <i>(Foundation Funding)</i>	The Bosch Community Fund supports delivery of the Future City Program in select elementary schools. Future City is a national engineering education program that increases students' motivation about STEM and builds 21st century skills. Students in grades 6-8 work together to design, test, retest, and build their solution to a citywide sustainability issue.
CATHOLIC FAMILY CENTER (CFC) / CAREER PATHWAYS III <i>(Local Funding)</i>	Career Pathways III is a project operated through the Rochester Workforce Consortium, a partnership among the Catholic Family Center, OACES, and Career Start. Participants receive access to a broad array of services that move them along a pathway to high-value jobs in growing sectors of employment.
CERTIFIED NURSE ASSISTANT PROGRAM <i>(State Funding)</i>	The Consolidated Funding Application supports the Certified Nurse Assistant program at OACES, including salaries and instructional materials and supplies.
EMPLOYMENT PREPARATION EDUCATION (EPE) <i>(State Funding)</i>	Employment Preparation Education (EPE) State Aid is used to provide services for adults 21 years and older who have not received a high school diploma or its equivalent. EPE funding supports adult education programs including high school equivalency diploma preparation, career education, and ESOL (English for Speakers of Other Languages).
ENCOMPASS: RESOURCES FOR LEARNING /RIY-E2 <i>(State Funding)</i>	EnCompass is one of several community partners that make up the network of providers for the Reinvesting in Youth - Educationally Enhanced (RIY-E2) program. RIY-E2 provides diverse supports to youth, ages 11-17, who are involved with law enforcement or the juvenile justice system. RIY-E2 prevents family court placements by fostering stability, building successful and positive relationships, promoting academic growth and success, and facilitating positive engagement with school and community. The cost of one Administrative Specialist/Social Worker who supports this work is shared between three grants, this EnCompass grant and two grants from MCDHS.
EXTENDED SCHOOL DAY / SCHOOL VIOLENCE PREVENTION <i>(State Funding)</i>	RCSD's Extended School Day/School Violence Prevention (ESD/SVP) grants help to create schools that are safe and provide supportive learning environments where all students have access to the social-emotional supports needed to stay in school and graduate. RCSD has two ESD/SVP grants, one provides support to elementary schools, the other to secondary schools.
GREATER ROCHESTER HEALTH FOUNDATION <i>(Local/Foundation Funding)</i>	The Greater Rochester Health Foundation awards grants to schools to help students develop healthy lifestyles through increased physical activity and good nutrition.
IMPACT AID <i>(Federal Funding)</i>	Impact Aid provides financial assistance to help reimburse school districts for tax revenue lost from federally connected students. RCSD's Impact Aid award is calculated using the number of students who live in federally subsidized, low-rent housing properties.

<p>INDIVIDUALS WITH DISABILITIES ACT (IDEA)</p> <ul style="list-style-type: none"> • Support Services (Section 611) • Preschool Services (Section 619) <p><i>(Federal Funding)</i></p>	<p>The purpose of the Individuals with Disabilities Education Act (IDEA) is to provide Students With Disabilities a free, appropriate public education that prepares them for further education, employment, and independent living. These two grants provide funding to assist with the additional educational costs to the District for school-age children (Section 611) and pre-school children (Section 619).</p>
<p>LEARNING TECHNOLOGY GRANT</p> <p><i>(State Funding)</i></p>	<p>The Learning Technology Grant supports RCSD’s digital transformation efforts by training teachers and administrators in the effective use of classroom technology. Through a leveled, online professional learning series, teachers learn how to integrate technology into daily instruction and create personalized learning environments that capture student interest. Administrators learn how to lead educational technology initiatives at their schools.</p>
<p>MCKINNEY-VENTO HOMELESS CHILDREN & YOUTH</p> <p><i>(Federal Funding)</i></p>	<p>These grant funds provided by the McKinney-Vento Act help RCSD address the challenges that homeless students encounter in enrolling, attending, and succeeding in school. Students who are experiencing homelessness receive the academic and social-emotional supports they need to help them meet the challenging academic performance standards NYSED has established for all students.</p>
<p>MENTOR TEACHER INTERNSHIP PROGRAM</p> <p><i>(State Funding)</i></p>	<p>The Mentor Teacher Internship Program provides opportunities for beginning teachers to work with experienced mentors to enhance their teaching skills. These productive and satisfying mentoring experiences are designed to increase the likelihood of beginning teachers remaining in the teaching profession.</p>
<p>MONROE COUNTY / CAREERS PROGRAM</p> <p><i>(County Funding)</i></p>	<p>The CAREERS program, a collaboration with the Monroe County Department of Human Services, prepares adult learners to meet workforce demands by offering training in various career fields. Students acquire new skills and have opportunities to earn industry-recognized credentials that can lead to employment and career advancement.</p>
<p>MONROE COUNTY DEPARTMENT OF HEALTH AND HUMAN SERVICES (MCDHS) / ADMINISTRATIVE SPECIALIST</p> <ul style="list-style-type: none"> · RAISE THE AGE (RTA) · SUPERVISION AND TREATMENT SERVICES FOR JUVENILES PROGRAM (STSJP) <p><i>(Local/County Funding)</i></p>	<p>An RCSD Administrative Specialist serves as the Education Liaison with the Monroe County Department of Human Services (MCDHS) and supports students who are involved with the juvenile justice system and/or placed in Monroe County facilities. This Administrative Specialist ensures supports are in place to encourage success when youth transfer back into RCSD schools. The focus of this work is to reduce truancy and other school-related technical violations of probation. The costs for this position are shared between these two grants from MCDHS and a grant from EnCompass.</p>
<p>MY BROTHER’S KEEPER CHALLENGE GRANT</p> <p><i>(State Funding)</i></p>	<p>The My Brother’s Keeper Challenge grant will help improve life outcomes for boys and young men of color. Grant activities will support male students at the Leadership Academy for Young Men and Edison Career and Technology High School and prepare them to graduate from high school ready for college and career.</p>
<p>OFFICE OF TEMPORARY AND DISABILITY ASSISTANCE (OTDA) / MAKING A CONNECTION ACADEMY</p> <p><i>(Federal Funding)</i></p>	<p>RCSD’s Making A Connection (MAC) Academy program serves refugees ages 16-24 who are not enrolled in school and provides them with the resources, education, and networks necessary to achieve self-confidence and self-sufficiency. The MAC Academy prepares participants for transition to secure and unsubsidized employment.</p>

<p>PATHWAYS TO TECHNOLOGY EARLY COLLEGE HIGH SCHOOL (P-TECH) <i>(Federal Funding)</i></p>	<p>The Pathways to Technology Early College High School (P-TECH) program on the Edison campus is a six-year program that combines high school, college, and career training. P-TECH Rochester allows students to earn an associate degree in Information and Network Technology from Monroe Community College at no cost to families, and students have opportunities for internships with major Rochester companies.</p>
<p>PERKINS IV CAREER AND TECHNICAL EDUCATION (CTE) / ADULT PROGRAMS <i>(Federal Funding)</i></p>	<p>The Carl D. Perkins Career and Technical Education (CTE) Improvement Act provides grants to improve the quality of CTE. OACES uses its Perkins/Adult Program grant funds to support its Culinary CTE program. The Culinary Program is a full-day contextualized program that integrates a culinary skills curriculum with the critical reading, writing, and math skills that are required for a high school equivalency diploma. Students in the program apply their learning through the operation of a student-run café on the OACES campus.</p>
<p>PERKINS IV CAREER AND TECHNICAL EDUCATION (CTE) / SECONDARY <i>(Federal Funding)</i></p>	<p>The Carl D. Perkins Career and Technical Education (CTE) Improvement Act provides grants to improve the quality of CTE. RCSD uses these funds to support CTE programs in grades 7-12 and integrates career and technical instruction with rigorous academics. Students are exposed to CTE at the middle school level, and high school programs link to postsecondary education to prepare students for high-skill, high-wage, high-demand occupations in current and emerging occupations.</p>
<p>PREKINDERGARTEN - UNIVERSAL <i>(State Funding)</i></p>	<p>Prekindergarten grants support full-day, prekindergarten programs for three- and four-year olds. These programs provide environments and experiences in socialization, early literacy, and motor skill development to all eligible children, including those with disabilities and children whose home language is other than English. Programs are delivered at RCSD sites and community-based organizations that are contracted and supervised by the District.</p>
<p>PRESCHOOL-AGE CHILDREN - SPECIAL EDUCATION REIMBURSEMENT</p> <ul style="list-style-type: none"> • ADMINISTRATION / CPSE • EXTENDED SCHOOL YEAR (ESY) • EVALUATIONS • INTEGRATED SERVICES • RELATED SERVICES • SEIT • SPECIAL CLASS <p><i>(County Funding)</i></p>	<p>Monroe County reimburses RCSD for many special education services delivered to preschool children. Reimbursement is provided at the NYS/county rate for the following:</p> <ul style="list-style-type: none"> • Administration and other costs for the Committee on Preschool Special Education (CPSE) • ESY summer programs for preschoolers with an IEP • Student evaluations to determine Special Education needs • Integrated special education services and classroom programs for preschool children with disabilities • Related services such as speech, occupational therapy, and physical therapy • Special Education Itinerant Teacher (SEIT) • Provision of Special Education classrooms (i.e., Special Class)
<p>PRIMARY PROJECT PRIMARY PROJECT (COMET) / WILSON FOUNDATION ACADEMY <i>(Local Funding)</i></p>	<p>The Primary Project is a nationally recognized, evidence-based program that helps children in pre-kindergarten through third grade adjust to school and increase their chances for school success. Child-led play opportunities and positive relationships with trusted adults help children reduce negative behaviors, gain confidence, develop social skills, and focus on learning. RCSD has two grants that support the Primary Project. One grant supports delivery in multiple schools and the other provides support specifically for delivery at the Wilson Foundation Academy.</p>

<p>Refugee Social Services Program (RSSP2) <i>(Federal Funding)</i></p>	<p>The Rochester Refugee Social Services Program leverages ongoing services available in OACES and in the community to help refugees and their families achieve economic and social self-sufficiency as soon as possible after their arrival in the U.S. Services include employment preparation, transitional supports, job placement, and job retention.</p>
<p>SCHOOL FOR THE DEAF TUITION <i>(State Funding)</i></p>	<p>RCSD receives reimbursement for the cost of tuition for Students With Disabilities who attend the Rochester School for the Deaf.</p>
<p>SCHOOL HEALTH SERVICES <i>(State Funding)</i></p>	<p>The School Health Services grant provides funding for school nurses who deliver mandated health services such as first aid, emergency services, student screenings, medication delivery, immunization compliance, contagious disease management, and services to children with special health concerns.</p>
<p>SCHOOL IMPROVEMENT GRANT (SIG) TITLE I OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) SECTION 1003(G) <i>(Federal Funding)</i></p>	<p>School Improvement Grants (SIGs) under Title I, Section 1003(g) of ESSA provide financial assistance to the State’s lowest achieving schools to raise student achievement and exit improvement status. Schools use funding to implement a whole-school change model and make significant gains in school-level achievement.</p>
<p>SCHOOL LIBRARY SYSTEMS AID <ul style="list-style-type: none"> • Automation • Operating • Supplemental <i>(State Funding)</i></p>	<p>NYS Formula Aid for School Library Systems facilitates sharing of library resources between public and non-public school libraries. This aid supports automation and database building activities, along with operating costs such as inter-library loan, book delivery, and services for students with special needs.</p>
<p>SUMMER SPECIAL EDUCATION PROGRAM / EXTENDED SCHOOL YEAR (ESY) <i>(State Funding)</i></p>	<p>Extended School Year (ESY) services support Students with Disabilities as required under the Individuals with Disabilities Education Act (IDEA). ESY helps students maintain the academic, social/behavioral, and communication skills they have learned through the summer. The State reimburses RCSD for 80% of ESY program costs; the remaining 20% of costs are funded locally.</p>
<p>SUPPORTIVE SCHOOLS GRANT <i>(State Funding)</i></p>	<p>The Supportive Schools Grant provides funding to build a healthy, supportive, and safe learning environment at the Northwest Junior High at Douglass to improve school climate.</p>
<p>TEACHER CENTERS <i>(State Funding)</i></p>	<p>This grant supports operation of the Rochester Teacher Center. The Center provides teachers with systematic, ongoing professional learning opportunities and helps them acquire knowledge about students, teaching and learning, and the kinds of educational systems that promote positive and effective practices.</p>
<p>TEACHERS OF TOMORROW <i>(State Funding)</i></p>	<p>The Teachers of Tomorrow program provides financial incentives to encourage teachers to come to RCSD and teach in a subject area that is experiencing a teacher shortage.</p>
<p>TITLE I OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) <ul style="list-style-type: none"> • Part A - Improving the Academic Achievement of the Disadvantaged • Part D - Prevention and Intervention Programs for Children and Youth Who Are Neglected, Delinquent, or At-Risk <i>(Federal Funding)</i></p>	<p>The purpose of Title I of the Every Student Succeeds Act (ESSA) is to “ensure that all children have a fair, equal, and significant opportunity to obtain a high-quality education and reach, at a minimum, proficiency on challenging state academic achievement standards and state academic assessments.” RCSD’s Title I, Part A school-wide programs deliver services to all students, focusing on students with the greatest need. Title I, Part D provides supplemental educational and transitional services to neglected and delinquent students living in residential facilities.</p>

<p>TITLE I OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) SCHOOL IMPROVEMENT GRANT SECTION 1003 BASIC (Federal Funding)</p>	<p>The Section 1003 Basic grant provides funding for schools in accountability status (i.e., CSI and TSI schools) to plan and implement improvement activities that are included in their School Comprehensive Education Plans (SCEPs). Funding also supports Districtwide activities that address goals included in the District Comprehensive Improvement Plan (DCIP).</p>
<p>TITLE I OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) SCHOOL IMPROVEMENT GRANT SECTION 1003 TARGETED SUPPORT (Federal Funding)</p>	<p>The Section 1003 Targeted Support grant provides additional support to schools that have been in accountability status for multiple consecutive years. Funding is used to support activities that will help schools meet their annual, identified improvement targets.</p>
<p>TITLE II, PART A OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) PREPARING, TRAINING, AND RECRUITING HIGH QUALITY TEACHERS & PRINCIPALS (Federal Funding)</p>	<p>The purpose of Title II of ESSA is to increase the number of highly qualified teachers in the classroom and highly qualified principals and assistant principals in schools. Grant activities focus on intensive, sustained, and high quality professional learning experiences along with the recruitment and retention of highly qualified teachers and school leaders.</p>
<p>TITLE III OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) ENGLISH LANGUAGE LEARNERS (Federal Funding)</p>	<p>The purpose of Title III of ESSA is to ensure that students who are English Language Learners (ELLs) develop high levels of academic achievement and proficiency in the English language and to help them meet the same challenging State academic standards as all children are expected to meet.</p>
<p>TITLE IV OF THE EVERY STUDENT SUCCEEDS ACT (ESSA) STUDENT SUPPORT & ACADEMIC ENRICHMENT (Federal Funding)</p>	<p>The purpose of Title IV of ESSA is to improve students' academic achievement by 1) providing all students with access to a well-rounded education, 2) improving school conditions for student learning, and 3) improving the use of technology in order to improve the academic achievement and digital literacy of all students.</p>
<p>WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) TITLE II / ADULT BASIC EDUCATION & LITERACY SERVICES (Federal Funding)</p>	<p>The WIOA Adult Education Literacy program at OACES supports instruction in adult basic education, English for Speakers of Other Languages, and adult secondary education leading to a NYS high school equivalency diploma. The program helps adults become literate and obtain the knowledge and skills necessary for employment, retention of employment, and self-sufficiency. The program also assists adults in obtaining the educational skills necessary to become full partners in the educational development of their children and complete their own secondary school education.</p>
<p>WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) TITLE II / INCARCERATED (Federal Funding)</p>	<p>The WIOA Incarcerated Education program (also called the Corrections Education and Institutionalized Education program) provides academic services for basic education, special education, English literacy, and secondary school credit programs for individuals who are likely to leave the correctional institution within five years of participation.</p>
<p>WORKFORCE INNOVATION & OPPORTUNITY ACT (WIOA) TITLE II / LITERACY ZONES • North • South • East • West (Federal Funding)</p>	<p>Literacy Zones and their Family Welcome Centers provide or refer out-of-school youth and adults to a variety of coordinated services and benefits. These services support adult participants who are receiving literacy services, including instruction, through a WIOA Title II adult education program.</p>

Expenditure Summary (All Funds)

	2018-2019 Actual	2019-2020 Adopted	2019-2020 Amended	2020-2021 Proposed	\$ Variance Increase / (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$222,174,784	\$218,648,796	\$208,379,940	\$203,495,501	\$(4,884,440)
Civil Service	64,302,487	69,573,407	64,945,220	67,415,325	2,470,105
Administrator	32,994,367	28,726,897	31,526,148	26,777,308	(4,748,841)
Teaching Assistants	7,232,458	8,492,228	7,530,113	7,302,876	(227,237)
Paraprofessional	10,519,707	11,341,945	9,964,173	11,184,775	1,220,602
Sub Total Salary Compensation	337,223,803	336,783,274	322,345,594	316,175,784	(6,169,810)
Other Compensation					
Substitute Teacher	17,158,358	7,622,628	13,004,456	12,453,572	(550,884)
Hourly Teachers	19,256,334	14,911,039	16,181,353	13,705,306	(2,476,047)
Teachers In-Service	1,393,708	1,353,883	1,438,798	981,454	(457,344)
Overtime Civil Service	5,129,605	4,826,751	4,913,202	4,684,273	(228,929)
Civil Service Substitutes	2,093,510	1,502,702	1,601,289	1,718,360	117,071
Sub Total Other Compensation	45,031,515	30,217,003	37,139,098	33,542,965	(3,596,133)
Total Salary and Other Compensation	382,255,318	367,000,277	359,484,692	349,718,749	(9,765,943)
Employee Benefits					
Employee Benefits	134,202,270	128,716,806	133,291,503	136,370,770	3,079,267
State Employee Retirement	11,074,862	10,280,634	10,946,411	11,942,337	995,926
State Teachers Retirement	33,227,396	26,848,105	31,537,076	29,747,403	(1,789,672)
Employee Benefits	178,504,528	165,845,545	175,774,989	178,060,510	2,285,520
Total Sal., Other Comp., and Empl. Benefits	560,759,846	532,845,822	535,259,681	527,779,259	(7,480,422)
Fixed Obligations With Variability					
Special Education Tuition	22,847,542	20,842,988	20,558,276	21,407,151	848,875
Contract Transportation	70,290,120	69,211,769	71,033,149	70,051,893	(981,256)
Charter School Tuition	86,057,100	87,660,388	89,160,388	95,781,996	6,621,608
Health Service Other Districts	1,440,617	1,300,000	1,300,000	1,400,000	100,000
Insurance Non-Employee	836,391	955,578	952,578	990,090	37,512
Sub Total Fixed Obligations	181,471,771	179,970,723	183,004,391	189,631,130	6,626,739
Debt Service	72,317,514	85,069,233	83,952,641	82,238,315	(1,714,326)
Cash Capital Outlays					
Cash Capital Expense	10,000,000	10,000,000	-	-	-
Textbooks	2,227,467	2,130,578	2,024,706	2,988,700	963,994
Equipment Other than Buses	558,101	545,705	577,603	222,710	(354,893)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	285,098	326,107	295,091	331,752	36,661
Computer Hardware - Non-Instructional	68,821	78,925	45,790	24,908	(20,882)
Library Books	254,402	205,206	205,506	218,938	13,432
Sub Total Cash Capital Outlays	13,393,889	13,286,521	3,148,696	3,787,008	638,312

Districtwide Budget Summary

2020-21 Proposed Budget

	2018-2019 Actual	2019-2020 Adopted	2019-2020 Amended	2020-2021 Proposed	\$ Variance Increase / (Decrease)
Facilities and Related					
Utilities	8,931,058	9,961,522	9,965,322	10,471,208	505,886
Instructional Supplies	5,199,860	5,240,699	4,856,781	4,423,040	(433,741)
Equip Service Contr & Repair	3,829,790	4,547,140	4,609,281	4,302,757	(306,524)
Facilities Service Contracts	2,803,257	1,937,023	2,194,623	2,422,500	227,877
Rentals	4,499,373	4,525,518	4,419,348	3,725,874	(693,474)
Maintenance Repair Supplies	1,787,343	1,548,900	1,518,040	1,684,650	166,610
Postage and Print/Advertising	1,517,177	1,218,855	1,359,409	1,193,160	(166,249)
Auto Supplies	678,735	927,838	918,812	923,500	4,688
Supplies and Materials	11,425,989	10,315,553	10,513,178	10,367,895	(145,283)
Custodial Supplies	801,773	700,410	717,409	611,840	(105,569)
Office Supplies	464,939	483,575	461,798	435,781	(26,017)
Sub Total Facilities and Related	41,939,292	41,407,033	41,534,001	40,562,205	(971,796)
Technology					
Computer Software - Instructional	833,109	841,853	889,937	689,626	(200,311)
Computer Software - Non-Instructional	2,162,149	2,463,359	2,264,897	2,398,552	133,655
Subtotal Technology	2,995,258	3,305,212	3,154,834	3,088,178	(66,656)
All Other Variable Expenses					
Miscellaneous Services	2,401,182	2,374,251	2,589,468	2,894,275	304,807
Professional Technical Service	32,162,842	32,385,377	35,005,281	26,750,235	(8,255,046)
Agency Temporary Staff	6,170,033	3,451,659	5,625,037	5,752,440	127,403
Judgments and Claims	422,795	800,000	800,000	500,000	(300,000)
Grant Disallowances	(2,039,425)	120,000	156,076	120,000	(36,076)
Interfund Exp Pre-K Spec Ed	1,497,300	1,000,000	1,000,000	2,000,000	1,000,000
Departmental Credits	(1,822,050)	(1,507,641)	(1,566,825)	(1,500,000)	66,825
Indirect Costs Grants	3,306,045	3,062,341	3,525,964	3,250,069	(275,895)
Professional Development	1,727,785	1,925,329	1,902,161	1,299,566	(602,595)
BOCES Services	33,536,824	30,653,216	34,708,806	31,070,305	(3,638,501)
Subtotal of All Other Variable Expenses	77,363,331	74,264,532	83,745,968	72,136,890	(11,609,078)
Total Non Compensation	389,481,054	397,303,254	398,540,531	391,443,726	(7,096,805)
Contingency Fund	-	1,150,000	397,447	364,839	(32,608)
Deficit Reduction Fund	-	-	-	8,000,000	8,000,000
Grand Total	\$950,240,901	\$931,299,075	\$934,197,659	\$927,587,824	\$(6,609,835)
Rochester City School District-RCSD	\$950,240,901	\$931,299,075	\$934,197,659	\$927,587,824	\$(6,609,835)

Position Summary (All Funds)

	2018-2019 Actual	2018-2019 Adopted	2019-2020 Amended	2020-2021 Proposed	\$ Variance Increase / (Decrease)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	3,758.35	3,585.53	3,438.59	3,121.91	(316.68)
Civil Service	1,556.14	1,530.10	1,469.35	1,462.40	(6.95)
Administrator	310.71	269.71	277.21	242.20	(35.01)
Teaching Assistants	329.40	307.00	300.60	254.00	(46.60)
Paraprofessional	557.60	520.60	479.60	482.00	2.40
Building Substitute Teachers	26.00	26.00	26.00	25.00	(1.00)
Employee Benefits	7.00	4.00	6.00	14.50	8.50
Subtotal	6,545.20	6,242.94	5,997.35	5,602.01	(395.34)
Cash Capital Positions (not included above)	12.30	13.55	13.55	13.80	0.25
Total with Cash Capital Positions	6,557.50	6,256.49	6,010.90	5,615.81	(395.09)

Explanation of Changes to the Budget

The 2020-21 Rochester City School District Budget decreased to \$927.6 million from the 2019-20 Amended Budget of \$934.2 million; this represents a decrease of -\$6.6 million or -0.7%.

Revenue

The District revenue is comprised of:

- \$648.3 million (69.9%) in State Aid.
- \$122.4 million (13.2%) in Grants and Special Aid Fund revenue.
- \$119.1 million (12.8%) in local revenue appropriated by the City of Rochester.
- \$24.5 million (2.7%) in Food Service revenue.
- \$11.2 million (1.2%) in other local revenue sources.
- \$2.1 million (0.2%) in Medicaid reimbursements.

The net decrease in revenue is -\$6.6 million. Year-to-year increases in revenue include \$13.5 million:

- \$3.2 million increase in Transportation Aid .
- \$9.5 million in anticipated Building Aid based on construction project schedules.
- \$0.7 million increase in other local revenue, not including qualified school construction bond subsidies and capitalized interest.

Year-to-year decreases in revenue include \$9.4 million:

- -\$5.6 million decrease in charter school transitional aid due to the leveling out of charter school enrollment growth.
- -\$5.8 million in qualified school construction bond subsidies and capitalized interest will be recorded in the Debt Service Fund in 2020-21, not the General Fund. This represents a change in accounting practice, not a decrease in revenue.
- -\$5.2 million decrease in grant revenues due to competitive and one-time grants ending.
- -\$1.3 million decrease in other State revenues for specific populations and “bullet aid” legislative appropriations.
- -\$1.2 million deduction from State Aid due to the repayment of the 2019-20 \$35 million accelerated State Aid payment (“spin up” loan).
- -\$1.0 million decrease in Excess Cost Aid for special education services.
- -\$0.2 million decrease in Food Service revenue.
- No net change in Foundation Aid – New York State’s Pandemic Adjustment reduction to Foundation Aid of \$29.1 million is offset by a restoration of funds provided through the Federal CARES Act.

Expenditures

The District expenditures are comprised of:

- \$527.8 million (56.9%) in compensation and benefits, including salaries, extra pay, overtime, substitute teachers, health and dental insurance, and retirement system contributions.
- \$189.6 million (20.4%) in fixed obligations, including tuition for charter school students and special education private placements, student transportation contracts, insurance, and reimbursable health services for other districts.
- \$82.2 million (8.9%) in principal and interest payments on construction bonds.
- \$72.1 million (7.8%) in variable expenses such as BOCES services for special education students and nursing, professional service contracts, temporary staff, and professional development.
- \$40.6 million (4.4%) in facility and supply expenses, including utilities, leased space, service contracts, printing, and instructional supplies.

- \$8.0 million (0.9%) set aside to restore unassigned fund balance.
- \$3.8 million (0.4%) in cash capital outlays for durable goods such as equipment, computer hardware, and textbooks.
- \$3.1 million (0.3%) in software.
- \$0.4 million reserved for contingency expenses.

In total, the District expenditure budget will decrease by -\$6.6 million, from \$934.2 million to \$927.6 million.

Spending categories with material budget increases include:

- \$8.0 million set aside for fund balance restoration.
- Increase of \$6.6 million (7.4%) in charter school tuition based on the projection of 6,707 charter school students (an increase of 462 due to recently opened schools adding grade levels), and a projected basic tuition rate of \$13,575, with 5% additional costs assumed for special education tuition. The actual tuition rate will be determined by New York State before the start of the school year.
- Increase of \$1.0 million in textbooks (47.6%) due to one-time costs associated with an ELA curriculum adoption.
- Increase of \$1.0 million in the local share for Pre-school special education programs.

Spending areas with material budget decreases include:

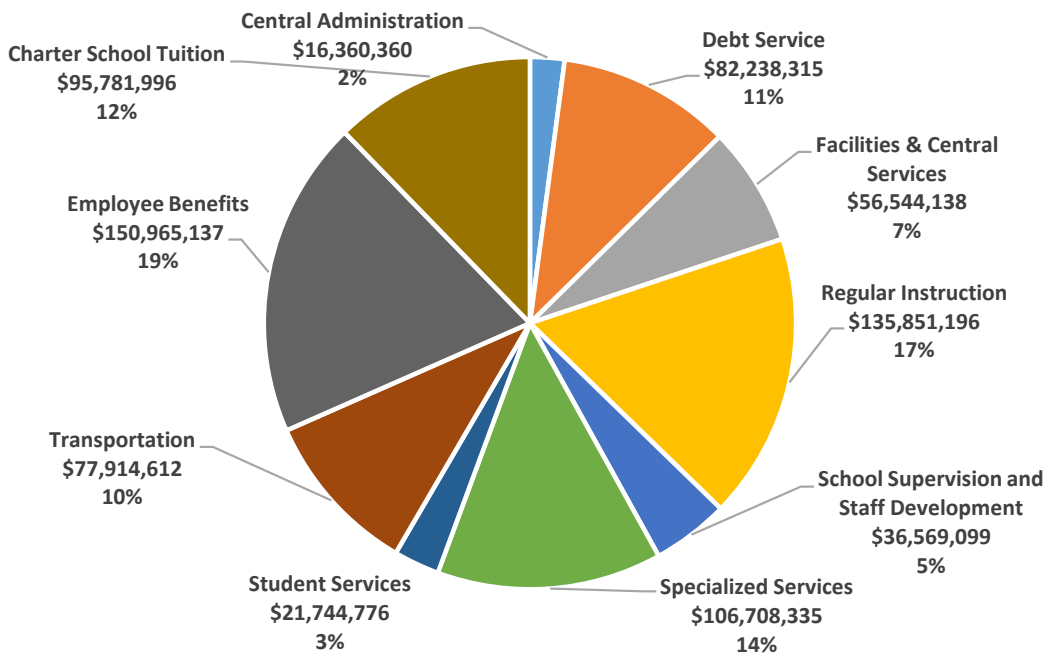
- Reduction of -\$7.5 million (-1.4%) for salaries, other compensation, and employee benefits due to the year-to-year reduction of 395 FTEs (budgeted positions).
- Reduction of -\$8.3 million (-23.6%) in professional technical services, due to the expansion of in-district Pre-Kindergarten seats and the termination of non-essential contractual services.
- Reduction of -\$3.6 million (-10.5%) in BOCES services due to the projected increase in in-district placement of special education students.
- Reduction of -\$1.7 million (-2.0%) in debt service due to qualified school construction bond subsidies and capitalized interest will be recorded in the Debt Service Fund in 2020-21, not the General Fund. This represents a change in accounting practice, not a decrease in expenditures.
- Reduction of -\$0.7 million (-15.7%) in rental costs due to the discontinuation of one lease.
- Reduction of -\$0.6 million (-31.7%) in professional development.
- Reduction of -\$0.8 million in supplies, software, and other non-personnel costs

Total Expenditures (All Funds)

	2019-20 Amended	2020-21 Proposed	Increase / (Decrease)	Percent Increase / (Decrease)
Program				
Regular Instruction	\$416,213,925	\$407,840,810	\$(8,373,115)	-2.0%
Special Schools Program	3,847,510	3,309,083	(538,427)	-14.0%
Student Support Services	31,342,088	31,265,498	(76,590)	-0.2%
In-Service Training	9,176,671	7,815,585	(1,361,086)	-14.8%
Athletic Programs	3,031,132	3,014,872	(16,260)	-0.5%
Transportation	80,346,268	79,678,010	(668,258)	-0.8%
Food Service	20,200,000	20,247,710	47,710	0.2%
Employee Benefits	138,878,821	143,313,410	4,434,589	3.2%
Total Program	703,036,415	696,484,978	(6,551,437)	-0.9%
Administrative				
Board of Education	694,544	567,982	(126,562)	-18.2%
Central Administration	1,471,078	955,119	(515,959)	-35.1%
Legal Services	1,423,974	1,345,944	(78,030)	-5.5%
Finance	4,868,785	4,783,148	(85,637)	-1.8%
Central Support	22,252,719	22,692,401	439,682	2.0%
School Supervision	41,431,735	37,469,353	(3,962,382)	-9.6%
Community Services	3,687,733	2,675,450	(1,012,283)	-27.5%
Employee Benefits	30,444,182	27,260,845	(3,183,337)	-10.5%
Total Administrative	106,274,750	97,750,242	(8,524,508)	-8.0%
Capital				
Operation/Maintenance of Plant	32,856,776	34,485,555	1,628,779	5.0%
Debt Service	83,952,641	82,238,315	(1,714,326)	-2.0%
Employee Benefits	8,077,077	8,628,734	551,657	6.8%
Total Capital	124,886,494	125,352,604	466,110	0.4%
Appropriation for Deficit Reduction	\$ -	\$8,000,000	8,000,000	NA
Total Expenditures	\$934,197,659	\$927,587,824	\$(6,609,835)	-0.7%

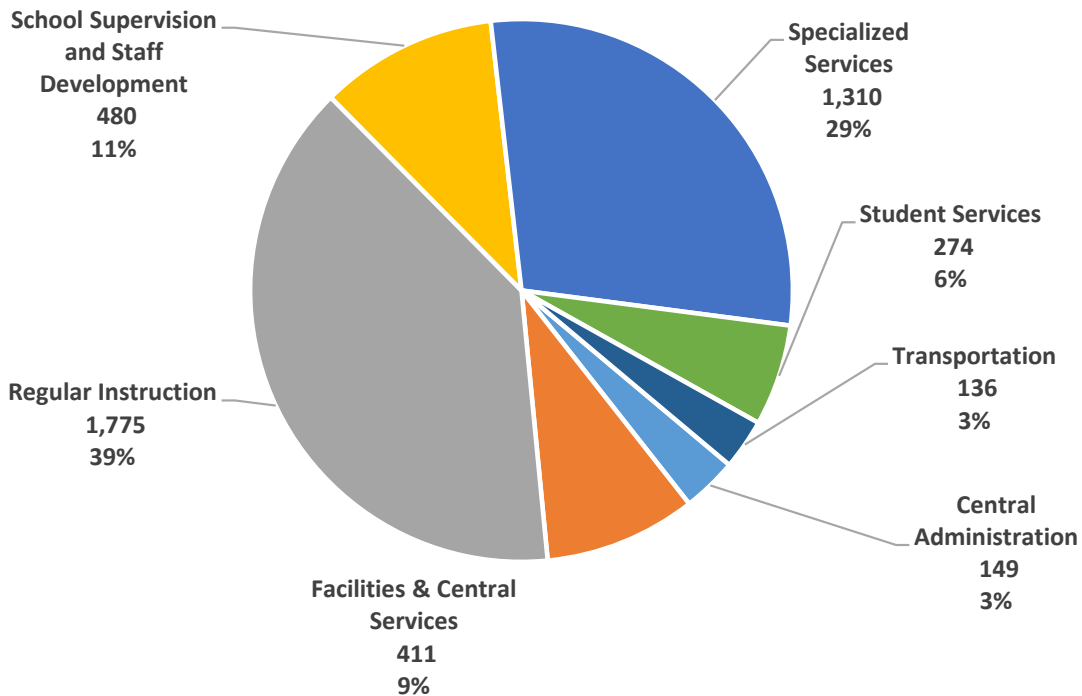
2020-21 Proposed Budget – General Fund Expenditures by Function

Total = \$780,677,964



2020-21 Proposed Budget – General Fund FTEs by Function

4,535 FTEs



Financial Plan

The 2020-21 State Budget includes a provision that requires the RCSD Board of Education and Superintendent to develop a proposed five-year financial plan and a five-year academic improvement plan by November 1, 2020, in consultation with a monitor appointed by the Commissioner of Education. The financial plan must ensure that the annual operating expenses do not exceed annual revenues and that the major operating funds of the district be balanced in accordance with generally accepted accounting principles. As required by the legislation, a public hearing will be held to consider input from the community regarding the financial plan and the academic improvement plan. Both plans shall be submitted to and approved by the Commissioner of Education by January 15, 2021, including potential modifications from the Commissioner or the appointed monitor.

New York State educational funding, which accounts for 70% of revenue, is the primary factor determining revenue growth. As such, future revenue budget projections will be greatly influenced by the level of State Aid. Another important factor is grant funding. The District generally received a stable level of grant funding for Federal programs such as Title I and IDEA, and anticipates the loss of competitive grants in future years. Balancing the budget in future years will require a commensurate reduction in expenditures funded by those grants or new grant revenue to sustain the activities and services. The District continuously pursues new grant opportunities to fund our academic priorities.

Further details relating to the financial plan will be available later in the year in accordance with the process stipulated in the State Budget. For context, the District utilizes the following annual rates of increase and other assumptions to reflect historical trend analysis and contractual commitments:

Assumptions	Projected 2021-22	Projected 2022-23	Projected 2023-24
Revenues:			
State Aid Revenue - Foundation Aid Increase	2.00%	2.00%	2.00%
State Aid Revenue - Formula Aid Increase	3.00%	3.00%	3.00%
City of Rochester Revenue Increase	0.00%	0.00%	0.00%
All Other General Fund Revenue Increase	0.00%	0.00%	0.00%
Grant and Special Aid Fund Increase	0.00%	0.00%	0.00%
Food Services Revenue Increase	1.75%	1.75%	1.75%
Expenditures:			
Employee Salary Increases	3.40%	3.40%	3.40%
Health Insurance Increase	4.00%	4.00%	4.00%
Employee Retirement System % of Payroll	15.00%	15.00%	15.00%
Teachers Retirement System % of Payroll	10.00%	10.00%	10.00%
Other Benefits Increase	4.00%	4.00%	4.00%
Charter Schools Tuition Increase	Based on enrollment projection and tuition rate associated with operating expense rate of growth		
Transportation Contracts incl. impact of Charters	4.00%	4.00%	4.00%
Special Education Private Tuition Rate Increase	4.00%	4.00%	4.00%
Utilities	4.00%	4.00%	4.00%
BOCES Services (Special Ed and Nursing Services)	4.00%	4.00%	4.00%
Fund Balance Recovery	1% of General Fund expenditures required by Board Policy each year		
CPI	1.50%	1.50%	1.50%

BALANCING THE BUDGET

In prior years, the District's projections have anticipated a structural deficit situation over multiple years due to rising expenses that outpace projected revenue increases. New York State law mandates that the District maintain a balanced budget. As such, the budget will be balanced each year through actions taken in the budget process and as part of the financial plan process described above.

Revenue

The Rochester City School District is a fiscally dependent school district and therefore cannot levy taxes. The District can impact revenue in the following ways:

- Lobbying state government officials to fully fund proposed Foundation Aid increases
- Lobbying state officials to increase other supports for education
- Lobbying local government officials to continue their support of the District's needs
- Searching for and securing additional grant funding

Expenses

The District continues to focus on automating operations, partnering with other government entities and businesses and cost-cutting initiatives such as:

- Working with our union partners to develop innovative cost-savings labor agreements
- Leveraging the Facilities Modernization Program to develop cost-efficient school structures
- Negotiating agreements to minimize health insurance and other contractual services costs

School Profiles & Budgets



- All Schools
- Northeast Zone
- Northwest Zone
- South Zone
- Citywide Zone
- High Schools
- School Programs
and Support

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RCSD Schools by Zone

Northeast Zone	Northwest Zone	South Zone	Citywide
Roberto Clemente School No. 8	John Williams School No. 5	Clara Barton School No. 2	Dr. Walter Cooper Academy School No. 10
Dr. Martin Luther King Jr. School No. 9	Virgil Grissom School No. 7	Nathaniel Rochester Community School No. 3	The Children’s School of Rochester No. 15
Abraham Lincoln School No. 22	Enrico Fermi School No. 17	George Mather Forbes School No. 4	Montessori Academy School No. 53
Nathaniel Hawthorne School No. 25	Dr. Louis A. Cerulli School No. 34	Anna Murray-Douglass Academy School No. 12	World of Inquiry School No. 58
Henry Hudson School No. 28	Abelard Reynolds School No. 42	John Walton Spencer School No. 16	Joseph C. Wilson Foundation Academy
John James Audubon School No. 33	The Flower City School No. 54	Dr. Charles T. Lunsford School No. 19	
Andrew J. Townson School No. 39	RISE Community School No. 106	Francis Parker School No. 23	
Mary McLeod Bethune School No. 45		Adlai E. Stevenson School No. 29	
Charles Carroll School No. 46		Pinnacle School No. 35	
Helen Barrett Montgomery School No. 50			
Frank Fowler Dow School No. 52			

High Schools

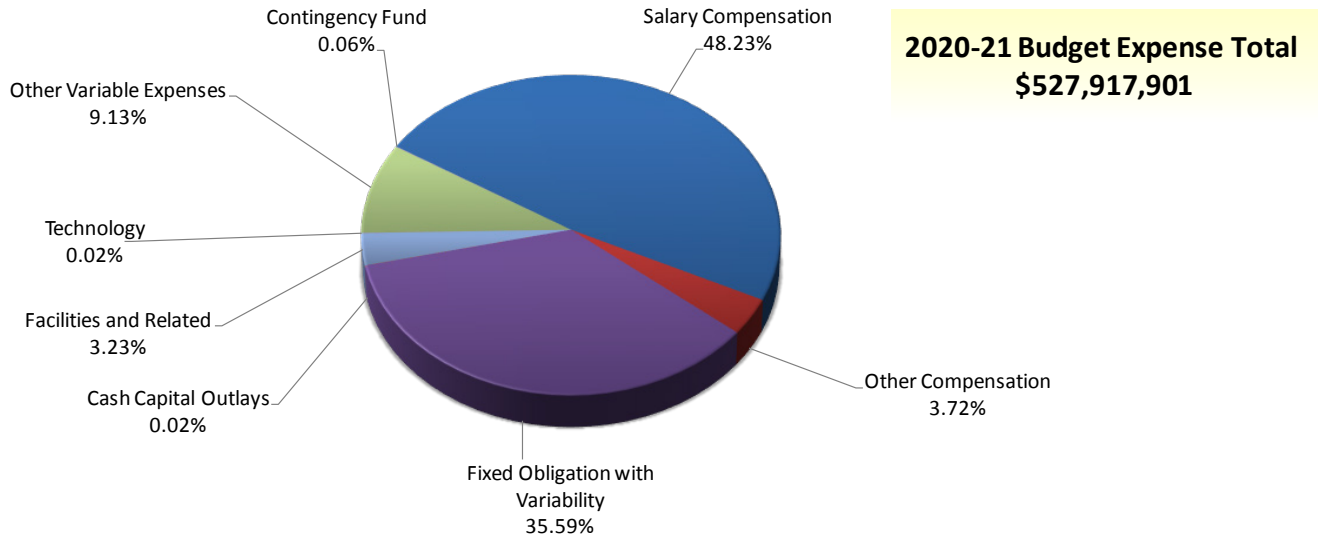
- James Monroe Upper and Lower
- Joseph C. Wilson Magnet High School
- School Without Walls
- Northeast College Prep
- Northwest Junior High at Douglass
- School of The Arts
- Edison Career and Tech HS
- Franklin Upper and Lower
- Rochester Early College High School
- Leadership Academy for Young Men

Rochester City School District Student Enrollment (K-12)

School Name	School Level	2019-20 Enrollment BEDS Day/10.2.19	2020-21 Projected Enrollment	Zone	Page #
#2 - Clara Barton	K-6	267	282	S	50
#3 - Nathaniel Rochester	7-8	472	252	S	52
#4 - George M Forbes	K-8	359	301	S	55
#5 - John Williams	K-8	646	680	NW	34
#7 - Virgil I. Grissom	K-6	445	431	NW	36
#8 - Roberto Clemente	K-8	515	531	NE	8
#9 - Martin Luther King	K-6	657	711	NE	10
#10 - Dr. Walter Cooper Academy	K-6	313	323	Citywide	71
#12 - Anna Murray-Douglass Academy	K-8	764	806	S	57
#15 - Children's School	K-6	310	335	Citywide	73
#16 - John W Spencer	K-6	353	352	S	60
#17 - Enrico Fermi	K-8	601	642	NW	38
#19 - Dr Chas Lunsford	K-8	335	331	S	62
#20 - Henry Lomb	K-6	301	CLOSED		
#22 - Abraham Lincoln	K-6	518	525	NE	13
#23 - Francis Parker	K-6	297	321	S	64
#25 - Nathan. Hawthorne	K-6	295	313	NE	25
#28 - Henry Hudson	K-8	653	685	NE	17
#29 - Adlai E Stevenson	K-6	273	261	S	66
#33 - Audubon School	K-6	997	1023	NE	20
#34 - Dr Louis A Cerulli	K-6	458	484	NW	41
#35 - Pinnacle School	K-6	458	493	NW	68
#39 - Andrew J Townson	K-6	502	506	NE	23
#106 - RISE Community School	K-6	315	342	NW	47
#42 - Abelard Reynolds	K-6	442	502	NW	43
#43 - Theodore Roosevelt	K-6	440	CLOSED		
#44 - Lincoln Park		190	CLOSED		
#45 - Mary McLeod Bethune	K-8	563	634	NE	25
#46 - Charles Carroll	K-6	305	319	NE	27
#50 - Helen B Montgomery	K-8	647	682	NE	29
#52 - Frank Fowler Dow	K-6	307	324	NE	31
#53 - Montessori Acad-Franklin	K-6	220	242	Citywide	75
#54 - Flower City School	K-6	321	336	NW	45
#57 - Early Childhood		135	CLOSED		
#68 - Wilson Found Academy	K-8	552	495	Citywide	79
#58 - World of Inquiry	K-12	888	881	Citywide	77
#61 - East High School	9-12	670	707	Highschool	Section 7
#66 - Monroe High School	7-12	889	928	Highschool	92
#67 - Wilson Magnet High School	9-12	742	714	Highschool	95
#69 - School Without Walls	9-12	257	277	Highschool	111
#73 - Northeast College Prep	9-12	568	645	Highschool	100
#89 - Northwest College Prep	7-8	296	378	Highschool	102
#74 - School of The Arts - HS	7-12	1,105	1,112	Highschool	108
#95 - Edison Career and Tech HS	9-12	1,746	1,582	Highschool	85
#97 - Vanguard Collegiate High School	9-12	567	CLOSED		
#101 - Integrate Art & Technology High School	7-12	898	CLOSED		
Franklin Upper/Lower	7-12		1,661	Highschool	89
#102 - Rochester Early College High School	9-12	351	395	Highschool	104
#103 - Leadership Academy for Young Men	6-12	560	627	Highschool	98
#105 - East - Lower School	6-8	346	341	Highschool	Section 7
#1163 - Rochester International Academy	7-12	319	198	Highschool	106
#1165 - All City High School	9-12	356	338	Highschool	83
RCSD 2018/19 School Enrollment		25,784	24,706		

Schools Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$270,592,219	\$254,624,492	\$(15,967,727)	(5.90%)
Other Compensation	22,285,023	19,644,131	(2,640,892)	(11.85%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	181,359,448	187,886,327	6,526,879	3.60%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	500,499	86,201	(414,298)	(82.78%)
Facilities and Related	18,312,995	17,045,471	(1,267,524)	(6.92%)
Technology	215,176	93,047	(122,129)	(56.76%)
Other Variable Expenses	56,019,397	48,223,393	(7,796,004)	(13.92%)
Contingency Fund	149,482	314,839	165,357	110.62%
Totals	\$549,434,239	\$527,917,901	\$(21,516,339)	(3.92%)
Total FTEs	4,920.53	4,554.75	(365.78)	(7.43%)

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
All Schools	\$246,253,287	\$219,066,104	\$(27,187,183)	(11.04%)
School Programs	17,406,103	12,937,418	(4,468,685)	(25.67%)
Early Childhood Education	30,423,847	30,927,616	503,769	1.66%
Chiefs of Schools	9,662,991	16,534,244	6,871,253	71.11%
School Support	245,688,012	248,452,519	2,764,507	1.13%
Totals	\$549,434,239	\$527,917,901	\$(21,516,339)	(3.92%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Schools

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$196,136,251	\$210,422,827	\$194,953,415	\$180,412,028	\$(14,541,387)
Civil Service	32,784,430	37,842,500	36,222,157	37,601,408	1,379,251
Administrator	20,464,028	20,303,997	20,737,219	17,878,128	(2,859,091)
Teaching Assistants	6,788,697	8,330,474	8,015,784	7,453,134	(562,650)
Paraprofessional	10,290,815	11,356,277	10,663,644	11,279,794	616,150
Sub Total Salary Compensation	266,464,222	288,256,075	270,592,219	254,624,492	(15,967,727)
Other Compensation					
Substitute Teacher	16,195,446	7,235,120	12,189,757	12,308,200	118,443
Hourly Teachers	8,125,639	4,890,802	6,012,953	3,817,826	(2,195,127)
Teachers In-Service	448,489	400,005	498,277	198,492	(299,785)
Overtime Civil Service	2,676,652	2,402,434	2,524,903	2,176,253	(348,650)
Civil Service Substitutes	1,189,912	1,042,056	1,059,133	1,143,360	84,227
Sub Total Other Compensation	28,636,139	15,970,417	22,285,023	19,644,131	(2,640,892)
Total Salary and Other Compensation	295,100,361	304,226,492	292,877,241	274,268,623	(18,608,619)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	295,100,361	304,226,492	292,877,241	274,268,623	(18,608,619)
Fixed Obligations With Variability					
Special Education Tuition	22,380,036	20,362,356	19,918,288	20,732,316	814,028
Contract Transportation	70,030,423	69,033,974	70,882,922	69,873,015	(1,009,907)
Charter School Tuition	86,057,100	87,660,388	89,160,388	95,781,996	6,621,608
Health Service Other Districts	1,440,617	1,300,000	1,300,000	1,400,000	100,000
Insurance Non-Employee	92,289	97,850	97,850	99,000	1,150
Sub Total Fixed Obligations	180,000,464	178,454,568	181,359,448	187,886,327	6,526,879
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	16,628	11,700	(4,928)
Equipment Other than Buses	256,719	260,032	304,710	56,800	(247,910)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	41,519	23,105	28,139	-	(28,139)
Computer Hardware - Non-Instructional	24,278	23,088	27,124	16,328	(10,796)
Library Books	145,848	1,373	123,898	1,373	(122,525)
Sub Total Cash Capital Outlays	468,364	307,598	500,499	86,201	(414,298)

Expenditure Summary (All Funds) Schools

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	66,200	66,200	66,200	-
Instructional Supplies	3,479,551	3,067,745	3,094,675	2,890,520	(204,155)
Equip Service Contr & Repair	571,879	886,848	920,498	477,435	(443,063)
Facilities Service Contracts	576,996	-	146,600	-	(146,600)
Rentals	1,493,420	1,797,815	1,970,984	2,056,318	85,334
Maintenance Repair Supplies	19,114	21,200	26,340	19,650	(6,690)
Postage and Print/Advertising	832,099	534,297	640,565	442,564	(198,001)
Auto Supplies	577,499	832,438	826,812	828,700	1,888
Supplies and Materials	10,268,843	9,644,878	9,657,860	9,467,742	(190,118)
Custodial Supplies	658,568	619,110	636,028	499,840	(136,188)
Office Supplies	285,703	328,585	326,433	296,502	(29,931)
Sub Total Facilities and Related	18,763,672	17,799,116	18,312,995	17,045,471	(1,267,524)
Technology					
Computer Software - Instructional	45,642	29,898	45,713	4,196	(41,517)
Computer Software - Non-Instructional	57,886	161,600	169,463	88,851	(80,612)
SubTotal Technology	103,528	191,498	215,176	93,047	(122,129)
All Other Variable Expenses					
Miscellaneous Services	856,519	627,061	722,010	806,552	84,542
Professional Technical Service	20,246,373	20,849,105	19,773,186	16,033,571	(3,739,615)
Agency Temporary Staff	2,099,150	1,083,156	1,490,408	971,577	(518,831)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(571,000)	(247,641)	(300,891)	(240,000)	60,891
Indirect Costs Grants	-	-	-	-	-
Professional Development	308,321	178,361	208,926	94,645	(114,281)
BOCES Services	33,216,170	30,072,439	34,125,759	30,557,048	(3,568,711)
SubTotal of All Other Variable Expenses	56,155,533	52,562,481	56,019,397	48,223,393	(7,796,004)
Total Non Compensation	255,491,561	249,315,261	256,407,516	253,334,439	(3,073,077)
Contingency Fund	-	1,000,000	149,482	314,839	165,357
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$550,591,922	\$554,541,753	\$549,434,239	\$527,917,901	\$(21,516,339)

EXPENDITURES BY DEPARTMENT

All Schools	258,879,066	255,827,740	246,253,287	219,066,104	(27,187,183)
School Programs	15,949,721	15,149,023	17,406,103	12,937,418	(4,468,685)
Early Childhood Education	30,920,542	29,872,026	30,423,847	30,927,616	503,769
Chiefs of Schools	2,194,269	14,760,507	9,662,991	16,534,244	6,871,253
School Support	242,648,324	238,932,457	245,688,012	248,452,519	2,764,507
Rochester City School District	\$550,591,922	\$554,541,753	\$549,434,239	\$527,917,901	\$(21,516,339)

Position Summary Schools

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	3,287.10	3,119.87	2,973.23	2,677.25	(295.98)
Civil Service	1,028.29	1,013.20	981.20	980.00	(1.20)
Administrator	182.00	171.00	178.50	153.50	(25.00)
Teaching Assistants	309.00	293.00	292.00	247.00	(45.00)
Paraprofessional	544.10	511.60	471.60	474.00	2.40
Building Substitute Teachers	24.00	24.00	24.00	23.00	(1.00)
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	5,374.49	5,132.67	4,920.53	4,554.75	(365.78)
POSITIONS BY DEPARTMENT					
All Schools	4,398.69	4,196.56	3,962.07	3,613.20	(348.87)
School Programs	238.61	201.41	228.36	169.56	(58.80)
Early Childhood Education	276.90	270.20	281.10	325.80	44.70
Chiefs of Schools	11.50	14.00	10.00	5.00	(5.00)
School Support	448.79	450.50	439.00	441.19	2.19
Rochester City School District	5,374.49	5,132.67	4,920.53	4,554.75	(365.78)

Northeast Zone



- Roberto Clemente School No. 8
- Dr. Martin Luther King Jr. School No. 9
- Abraham Lincoln School No. 22
- Nathaniel Hawthorne School No. 25
- Henry Hudson School No. 28
- John James Audubon School No. 33
- Andrew J. Townson School No. 39
- Mary McLeod Bethune School No. 45
- Charles Carroll School No. 46
- Helen Barrett Montgomery School No. 50
- Frank Fowler Dow School No. 52

Robert Clemente School No. 8

180 St. Paul Street, 14621

Principal Stephanie Thompson

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	46.5	47.4
Principals/AP/AD	4.0	4.0
Other Instructional	10.3	9.0
Non-instructional	19.8	21.5
Total	80.6	81.9
Pupil-Teacher Ratio	11.1 : 1	11.2 : 1
Pupil-Other-Staff Ratio	15.1 : 1	15.4 : 1
Total Pupil-Staff Ratio	6.4 : 1	6.5 : 1

Student Enrollment

Total Enrollment	515	531
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$4,342,529	\$4,716,877
Compensation Other	594,837	3,000
Compensation Fixed Obligation/Variability	5,300	-
Cash Capital Outlays	4,494	-
Facilities and Related	38,640	46,113
Technology	520	-
Other Variable Expenses	164,117	17,000
Total	\$5,150,437	\$4,782,990

Cost Per Student

	2019-20	2020-21
	\$10,001	\$9,008

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,877,823	\$2,104,578
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$100,436	\$108,264
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$149,640	\$115,926
0251: Title I - Parent Involvement	\$5,689	\$-
0307: IDEA EIS Set-aside	\$8,931	\$-
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$80,000	\$103,836
0413: EXTENDED LEARNING TIME	\$441,608	\$-
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$58,079	\$76,541
0513: PRIMARY PROJECT	\$4,926	\$4,316
0868: SIG #8	\$204,033	\$-
1155: COMMUNITY SCHOOLS SET-ASIDE	\$46,837	\$-
1300: Club Advisor Stipends	\$1,098	\$-
1416: Primary Project	\$15,005	\$6,475
1501: Cntrl Alloc-Specialized Servcs	\$920,386	\$1,117,350
1502: Cntrl Alloc-School Admin	\$107,113	\$131,664
1503: Cntrl Alloc-Custodial	\$188,701	\$209,046
1504: Cntrl Alloc-Misc School-Based	\$246,754	\$240,885
1505: Cntrl Alloc-Building Subs	\$140,566	\$46,250
1506: Cntrl Alloc-Pupil Services	\$85,191	\$130,208
1507: Cntrl Alloc-Security Staff	\$57,533	\$66,792
1508: Cntrl Alloc-Librarians	\$58,607	\$69,121
1509: Cntrl Alloc-ESOL	\$141,631	\$149,739
1511: Cntrl Alloc-Counselors	\$83,935	\$65,104
1512: Instructional Operating Suppor	\$8,963	\$-
1905: Mileage Reimbursement	\$700	\$-
4003: Consumer Science & Technology	\$520	\$-
4515: C4E - Extended Day Program	\$55,315	\$-
4528: C4E - In-School Suspension	\$46,182	\$36,895
TOTAL	\$5,150,437	\$4,782,990

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

	2016-2017	2017-2018	2018-2019
ELA	4.3%	6.7%	4.5%
Math	2.6%	6.3%	5.9%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	89.0%	89.9%	88.7%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	56	50	52
Students with Disabilities	112	100	111
General Education	450	394	397
Economically Disadvantaged	541	478	493
Total Enrollment	562	494	508

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#8- Roberto Clemente

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10802	A303	PRINCIPAL-ELEMENTARY SCH-10802	1.00	1.00
10802	A320	Asst Principal - Element-10802	2.00	2.00
10802	A527	Community School Site C-10802	1.00	1.00
10802	C233	Senior School Secretary-10802	1.00	1.00
10802	C331	Office Clerk IV 40 hrs.-10802	1.00	2.00
10802	C341	CUSTODIAL ASSISTANT-10802	3.00	3.00
10802	C343	ASST CUSTODIAN ENGINEER-10802	1.00	1.00
10802	C344	CUSTODIAN ENGINEER-10802	1.00	1.00
10802	C454	SCHOOL SENTRY I-10802	3.00	3.00
10802	C703	Parent Liaison-10802	0.75	1.00
10802	C707	PARA SPEC ED-10802	3.00	3.00
10802	C710	PARA SPEC ED 1:1-10802	5.00	6.00
10802	C767	PARA PRIMARY PROJ-10802	1.00	0.50
10802	C773	Tchr Asst - Special Educ-10802	5.00	4.00
10802	C786	Tchr Asst - ISS-10802	1.00	1.00
10802	T105	Intervention/Prevention Tchr	-	0.20
10802	T105	Intervention/Prevention-10802	1.00	0.80
10802	T310	TCHR-ELEM 1-3-10802	7.00	8.00
10802	T311	TCHR-ELEM 4-6-10802	6.00	6.00
10802	T337	TCHR-KINDERGARTEN-FULL D-10802	3.00	3.00
10802	T373	TCHR-MUSIC,VOCAL-10802	1.20	1.40
10802	T375	TCHR-PHYSICAL EDUCATION-10802	2.20	2.00
10802	T377	TCHR-ART-10802	2.00	1.00
10802	T378	Tchr-Reading-10802	1.00	1.00
10802	T379	TCHR-MUSIC,INSTRUMENTAL-10802	1.50	1.30
10802	T380	TCHR-TECHNOLOGY-10802	0.30	0.60
10802	T463	TCHR-ENGLISH-10802	1.00	1.00
10802	T465	TCHR-HEALTH EDUCATION-10802	0.30	0.20
10802	T468	TCHR-FAMILY & CONSUMER -10802	0.20	0.20
10802	T469	TCHR-FOREIGN LANGUAGE	1.20	1.00
10802	T471	TCHR-MATH-10802	1.00	1.00
10802	T474	TCHR-SCIENCE-10802	1.00	1.00
10802	T475	TCHR-SOCIAL STUDIES-10802	0.80	1.00
10802	T622	TCHR-SPEC ED SP/HH-10802	1.50	1.40
10802	T643	TCHR-ESOL-10802	2.30	2.30
10802	T710	TCHR-SPEC ED-10802	10.00	11.00
10802	T755	Per Diem Building Teach-10802	1.00	1.00
10802	T804	TCHR-WELLNESS CTR. COOR-10802	1.00	1.00
10802	T936	COUNSELOR-10802	1.00	1.00
10802	T949	SCH SOCIAL WORKER-10802	2.00	2.00
# 8 - Roberto Clemente - ES Total			79.25	80.90
10811	T390	LIBRARY MEDIA SPECIALIS-10811	1.00	1.00
# 8 - Roberto Clemente Lbry Total			1.00	1.00
10827	T482	TCHR-REGISTRAR-10827	0.30	-
# 8 - Roberto Clemente - REG Total			0.30	-
Grand Total			80.55	81.90

Dr. Martin Luther King Jr. School No. 9

85 Clinton Avenue N., 14605

Principal Sharon Jackson

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	57.6	58.0
Principals/AP/AD	4.0	4.0
Other Instructional	6.1	6.0
Non-instructional	14.9	12.0
Total	82.6	80.0
Pupil-Teacher Ratio	11.4 : 1	12.3 : 1
Pupil-Other-Staff	26.3 : 1	32.3 : 1
Ratio		
Total Pupil-Staff Ratio	8.0 : 1	8.9 : 1

Student Enrollment

Total Enrollment	657	711
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$5,063,773	\$5,010,631
Compensation		
Other	652,964	325,863
Compensation		
Fixed Obligation/ Variability	8,226	2,000
Cash Capital	7,230	-
Outlays		
Facilities and Related	33,681	71,839
Technology	21,960	-
Other Variable Expenses	225,418	218,554
Total	\$6,013,252	\$5,628,887

Cost Per Student

	2019-20	2020-21
	\$9,153	\$7,917

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,779,244	\$1,574,565
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$32,552
0206: Title I - Kindergarten	\$167,393	\$182,615
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$155,929	\$291,423
0251: Title I - Parent Involvement	\$6,207	\$-
0307: IDEA EIS Set-aside	\$9,408	\$-
0487: 21ST CENTURY COMM LEARN #9 #22	\$532,565	\$592,644
0513: PRIMARY PROJECT	\$3,941	\$-
1155: COMMUNITY SCHOOLS SET-ASIDE	\$55,660	\$-
1199: English Language Learning	\$1,331,004	\$1,483,120
1370: Section 504 Rehabilitation Act	\$14,690	\$21,784
1416: Primary Project	\$15,253	\$-
1501: Cntrl Alloc-Specialized Servcs	\$253,685	\$106,419
1502: Cntrl Alloc-School Admin	\$158,158	\$131,664
1503: Cntrl Alloc-Custodial	\$154,110	\$209,046
1504: Cntrl Alloc-Misc School-Based	\$194,980	\$227,864
1505: Cntrl Alloc-Building Subs	\$267,465	\$46,250
1506: Cntrl Alloc-Pupil Services	\$102,785	\$102,093
1508: Cntrl Alloc-Librarians	\$51,408	\$69,121
1509: Cntrl Alloc-ESOL	\$528,145	\$520,832
1512: Instructional Operating Suppor	\$8,000	\$-
1905: Mileage Reimbursement	\$13	\$-
4515: C4E - Extended Day Program	\$171,023	\$-
4528: C4E - In-School Suspension	\$37,951	\$36,895
TOTAL	\$6,013,252	\$5,628,887

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

	2016-2017	2017-2018	2018-2019
ELA	4.8%	9.9%	12.3%
Math	10.8%	13.7%	16.0%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	88.6%	87.0%	88.1%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	285	287	312
Students with Disabilities	116	111	102
General Education	593	577	596
Economically Disadvantaged	688	673	680
Total Enrollment	709	688	698

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary #9- Dr. Martin Luther King Jr.

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10902	A303	PRINCIPAL-ELEMENTARY SCH-10902	1.00	1.00
10902	A320	Asst Principal - Element-10902	2.00	2.00
10902	A527	Community School Site C-10902	1.00	1.00
10902	C204	CLERK TYPIST BILINGUAL-10902	1.00	1.00
10902	C208	CLERK III WITH TYP BILGL-10902	1.00	1.00
10902	C236	SCHOOL SECRETARY/40 HR-10902	1.00	1.00
10902	C341	CUSTODIAL ASSISTANT-10902	2.00	3.00
10902	C343	ASST CUSTODIAN ENGINEER-10902	1.00	1.00
10902	C344	CUSTODIAN ENGINEER-10902	1.00	1.00
10902	C702	PARA ADA-10902	1.00	1.00
10902	C703	Parent Liaison-10902	0.90	1.00
10902	C709	PARA BILINGUAL-10902	1.00	-
10902	C710	PARA SPEC ED 1:1-10902	2.00	1.00
10902	C767	PARA PRIMARY PROJ-10902	1.00	-
10902	C773	Tchr Asst - Special Educ-10902	1.00	-
10902	C778	Tchr Asst - Spec Ed Bil-10902	1.00	2.00
10902	C785	PARA SPEC ED 1:1 BILIN -10902	1.00	1.00
10902	C786	Tchr Asst - ISS-10902	1.00	1.00
10902	T105	Intervention/Prevention-10902	1.50	1.50
10902	T105	Intervention/Prevention Tchr	-	0.50
10902	T310	TCHR-ELEM 1-3-10902	6.00	7.00
10902	T311	TCHR-ELEM 4-6-10902	6.00	6.00
10902	T313	Tchr-Elem 1-3 Bilingual-10902	6.00	6.00
10902	T314	Tchr-Elem 4-6 Bilingual-10902	6.00	6.00
10902	T337	TCHR-KINDERGARTEN-FULL D-10902	3.00	3.00
10902	T338	TCHR-KINDERGARTEN-BILIN-10902	2.00	2.00
10902	T373	TCHR-MUSIC,VOCAL-10902	1.40	1.40
10902	T375	TCHR-PHYSICAL EDUCATION-10902	2.30	2.20
10902	T377	TCHR-ART-10902	1.20	1.10
10902	T378	Tchr-Reading-10902	1.00	1.00
10902	T379	TCHR-MUSIC,INSTRUMENTAL-10902	0.50	1.00
10902	T536	Tchr Reading - BIL-10902	1.00	-
10902	T622	TCHR-SPEC ED SP/HH-10902	2.50	1.30
10902	T629	Tchr-Speech/Hrng Imp Bil	-	1.00
10902	T643	TCHR-ESOL-10902	8.00	8.00
10902	T711	TCHR-SPEC ED BILINGUAL-10902	7.00	7.00
10902	T755	Per Diem Building Teach-10902	1.00	1.00
10902	T949	SCH SOCIAL WORKER	0.60	0.60
10902	T949	SCH SOCIAL WORKER-10902	0.40	0.40
10902	T952	Sch Soc Wrk Bil-10902	1.00	1.00
# 9 - Dr Martin L King Jr - ES Total			79.30	78.00

Personnel Summary

#9- Dr. Martin Luther King Jr.

10910	C341	CUSTODIAL ASSISTANT-10910	1.00	-
10910	T375	TCHR-PHYSICAL EDUCATION-10910	0.20	-
10910	T683	Tchr-on-Assignment-10910	1.00	1.00
# 9 - Dr Martin L King Jr-EL Total			2.20	1.00
10911	T390	LIBRARY MEDIA SPECIALIS-10911	1.00	1.00
# 9 - Dr Martin L King Jr Lbry Total			1.00	1.00
10927	T482	TCHR-REGISTRAR-10927	0.11	-
# 9 - Dr Martin L King Jr-REG Total			0.11	-
Grand Total			82.61	80.00

Abraham Lincoln School No. 22

595 Upper Falls Blvd., 14605

Principal Clinton Bell

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	50.7	47.2
Principals/AP/AD	3.0	3.0
Other Instructional	7.6	6.5
Non-instructional	9.5	9.5
Total	70.8	66.2
Pupil-Teacher Ratio	10.2 : 1	11.1 : 1
Pupil-Other-Staff	25.8 : 1	27.6 : 1
Ratio		
Total Pupil-Staff Ratio	7.3 : 1	7.9 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	518	525

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$4,279,124	\$4,169,254
Compensation		
Other	385,085	98,482
Compensation		
Fixed Obligation/Variability	3,054	-
Cash Capital	2,720	-
Outlays		
Facilities and Related	61,003	52,604
Technology	-	-
Other Variable	209,952	181,000
Expenses		
Total	\$4,940,938	\$4,501,340

Cost Per Student

	2019-20	2020-21
	\$9,538	\$8,574

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,233,897	\$1,264,545
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$37,741	\$-
0206: Title I - Kindergarten	\$100,436	\$109,352
0224: Title I - Librarians	\$13,135	\$-
0229: Title I School Support	\$-	\$214,983
0236: Title I - School Improvement	\$196,511	\$197,276
0251: Title I - Parent Involvement	\$2,750	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$35,198	\$33,116
0413: EXTENDED LEARNING TIME	\$411,926	\$-
0487: 21ST CENTURY COMM LEARN #9 #22	\$392,172	\$332,709
1199: English Language Learning	\$652,261	\$818,859
1501: Cntrl Alloc-Specialized Servcs	\$735,086	\$485,590
1502: Cntrl Alloc-School Admin	\$150,180	\$131,664
1503: Cntrl Alloc-Custodial	\$144,263	\$175,915
1504: Cntrl Alloc-Misc School-Based	\$207,127	\$195,312
1505: Cntrl Alloc-Building Subs	\$130,724	\$-
1506: Cntrl Alloc-Pupil Services	\$88,828	\$103,130
1507: Cntrl Alloc-Security Staff	\$32,247	\$33,396
1508: Cntrl Alloc-Librarians	\$47,780	\$69,121
1509: Cntrl Alloc-ESOL	\$295,489	\$299,478
1512: Instructional Operating Suppor	\$3,554	\$-
4515: C4E - Extended Day Program	\$681	\$-
4528: C4E - In-School Suspension	\$27,852	\$36,895
TOTAL	\$4,940,938	\$4,501,340

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

	2016-2017	2017-2018	2018-2019
ELA	1.8%	10.5%	12.3%
Math	1.0%	5.8%	7.7%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	86.1%	86.2%	87.0%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	162	158	178
Students with Disabilities	130	141	128
General Education	492	481	498
Economically Disadvantaged	598	606	609
Total Enrollment	622	622	626

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #22- Abraham Lincoln

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
12202	A303	PRINCIPAL-ELEMENTARY SCH-12202	1.00	1.00
12202	A320	ASSISTANT PRINCIPAL-12202	1.00	1.00
12202	A527	Community School Site Coord	-	0.13
12202	A527	Community School Site C-12202	1.00	0.87
12202	C208	Office Clerk III Biling-12202	1.00	1.00
12202	C237	SCHOOL SECRETARY BILGL/-12202	1.00	1.00
12202	C331	Office Clerk IV 40 hrs.	-	0.50
12202	C341	CUSTODIAL ASSISTANT-12202	2.00	2.00
12202	C343	ASST CUSTODIAN ENGINEER-12202	1.00	1.00
12202	C344	CUSTODIAN ENGINEER-12202	1.00	1.00
12202	C454	SCHOOL SENTRY I-12202	1.00	1.00
12202	C703	Parent Liaison-12202	0.50	1.00
12202	C709	PARA BILINGUAL-12202	1.00	-
12202	C710	PARA SPEC ED 1:1-12202	1.00	1.00
12202	C773	Tchr Asst - Special Edu-12202	3.00	2.00
12202	C778	Tchr Asst - Spec Ed Bil-12202	1.00	1.00
12202	C786	Tchr Asst - ISS-12202	1.00	1.00
12202	T105	Intervention/Prevention-12202	1.00	1.00
12202	T310	TCHR-ELEM 1-3-12202	6.00	6.00
12202	T311	TCHR-ELEM 4-6-12202	6.00	6.00
12202	T313	TCHR-ELEM 1-3 BIL-12202	3.00	3.00
12202	T314	TCHR-ELEM 4-6 BIL-12202	3.00	3.00
12202	T337	TCHR-KINDERGARTEN-FULL D-12202	2.00	2.00
12202	T338	TCHR-KINDERGARTEN-BILIN-12202	1.00	1.00
12202	T373	TCHR-MUSIC,VOCAL-12202	1.20	1.00
12202	T375	TCHR-PHYSICAL EDUCATION-12202	2.00	1.80
12202	T377	TCHR-ART-12202	1.00	1.00
12202	T378	Tchr-Reading-12202	1.00	-
12202	T379	TCHR-MUSIC,INSTRUMENTAL-12202	0.80	1.00
12202	T622	TCHR-SPEC ED SP/HH-12202	2.60	0.80
12202	T629	Tchr-Speech/Hrng Imp Bil	-	1.00
12202	T643	TCHR-ESOL-12202	4.60	4.60
12202	T683	Tchr-on-Assignment	-	1.00
12202	T700	Tchr - Mentor Release-12202	0.50	-
12202	T710	TCHR-SPEC ED-12202	6.00	5.00
12202	T711	TCHR-SPEC ED BILINGUAL-12202	4.00	4.00
12202	T949	SCH SOCIAL WORKER-12202	1.00	1.00
12202	T952	Sch Soc Wrk Bil-12202	0.50	0.50
# 22 - Abraham Lincoln - ES Total			64.70	61.20
12210	T105	Intervention/Prevention-12210	4.00	-
12210	T105	Intervention/Prevention Tchr	-	3.00
12210	T683	Tchr-on-Assignment-12210	1.00	1.00
# 22 - Abraham Lincoln-Exp Lng Total			5.00	4.00
12211	T390	LIBRARY MEDIA SPECIALIS-12211	1.00	1.00
# 22 - Abraham Lincoln Lbry Total			1.00	1.00
12227	T482	TCHR-REGISTRAR-12227	0.11	-
# 22 - Abraham Lincoln - REG Total			0.11	-
Grand Total			70.81	66.20

Nathaniel Hawthorne School No. 25

65 Goodman Street N., 14609

Principal Deborah Lazio

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	35.9	32.7
Principals/AP/AD	2.0	2.0
Other Instructional	2.6	2.5
Non-instructional	6.5	5.5
Total	47.0	42.7
Pupil-Teacher Ratio	8.2 : 1	9.6 : 1
Pupil-Other-Staff Ratio	26.6 : 1	31.3 : 1
Total Pupil-Staff Ratio	6.3 : 1	7.3 : 1

Student Enrollment		
Total Enrollment	295	313

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$2,962,458	\$2,827,524
Compensation Other	89,867	-
Compensation Fixed Obligation/Variability	2,815	-
Cash Capital Outlays	2,015	-
Facilities and Related	25,683	27,306
Technology	4,123	-
Other Variable Expenses	19,618	14,000
Total	\$3,106,579	\$2,868,830

Cost Per Student		
	2019-20	2020-21
	\$10,531	\$9,166

Funding Source			
	2019-20	2020-21	
0000: General Purpose	\$1,210,547	\$1,166,211	
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-	
0206: Title I - Kindergarten	\$66,957	\$72,176	
0224: Title I - Librarians	\$6,568	\$-	
0236: Title I - School Improvement	\$76,725	\$71,661	
0251: Title I - Parent Involvement	\$3,273	\$-	
0513: PRIMARY PROJECT	\$4,926	\$4,316	
1199: English Language Learning	\$81,565	\$82,878	
1416: Primary Project	\$4,985	\$6,475	
1501: Cntrl Alloc-Specialized Servcs	\$1,075,133	\$924,477	
1502: Cntrl Alloc-School Admin	\$146,498	\$131,664	
1503: Cntrl Alloc-Custodial	\$74,179	\$109,653	
1504: Cntrl Alloc-Misc School-Based	\$95,680	\$97,656	
1505: Cntrl Alloc-Building Subs	\$88,701	\$-	
1506: Cntrl Alloc-Pupil Services	\$50,893	\$65,104	
1508: Cntrl Alloc-Librarians	\$23,890	\$34,561	
1509: Cntrl Alloc-ESOL	\$66,147	\$65,104	
1512: Instructional Operating Suppor	\$2,815	\$-	
4528: C4E - In-School Suspension	\$25,998	\$36,895	
TOTAL	\$3,106,579	\$2,868,830	

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	7.3%	17.6%	16.3%
Math	16.5%	19.8%	18.7%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	91.0%	91.5%	89.4%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	12	10	13
Students with Disabilities	136	139	137
General Education	204	210	212
Economically Disadvantaged	316	325	318
Total Enrollment	340	349	349

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary #25- Nathaniel Hawthorne

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
12502	A303	PRINCIPAL-ELEMENTARY SCH-12502	1.00	1.00
12502	A320	ASSISTANT PRINCIPAL-12502	1.00	1.00
12502	C203	Office Clerk IV-12502	1.00	1.00
12502	C237	SCHOOL SECRETARY BILGL/4-12502	1.00	1.00
12502	C343	ASST CUSTODIAN ENGINEER-12502	1.00	1.00
12502	C344	CUSTODIAN ENGINEER-12502	1.00	1.00
12502	C701	PARA BREAK-12502	-	-
12502	C710	PARA SPEC ED 1:1-12502	1.00	-
12502	C733	Parent Liaison Bilingua-12502	1.00	1.00
12502	C767	PARA PRIMARY PROJ-12502	0.50	0.50
12502	C786	Tchr Asst - ISS-12502	1.00	1.00
12502	T105	Intervention/Prevention-12502	-	-
12502	T310	TCHR-ELEM 1-3-12502	6.00	6.00
12502	T311	TCHR-ELEM 4-6-12502	7.00	6.00
12502	T337	TCHR-KINDERGARTEN-FULL D-12502	2.00	2.00
12502	T373	TCHR-MUSIC,VOCAL-12502	0.70	0.80
12502	T375	TCHR-PHYSICAL EDUCATION-12502	1.10	1.00
12502	T377	TCHR-ART-12502	0.70	0.50
12502	T378	Tchr-Reading-12502	1.00	-
12502	T379	TCHR-MUSIC,INSTRUMENTAL-12502	0.30	0.20
12502	T460	Instructional Coach	-	1.00
12502	T622	TCHR-SPEC ED SP/HH-12502	8.60	7.20
12502	T643	TCHR-ESOL-12502	1.00	1.00
12502	T710	TCHR-SPEC ED-12502	7.50	7.00
12502	T949	SCH SOCIAL WORKER-12502	1.00	1.00
# 25 - Nathaniel Hawthorne-ES Total			46.40	42.20
12511	T390	LIBRARY MEDIA SPECIALIS-12511	0.50	0.50
# 25 - Nathaniel Hawthorne Lb Total			0.50	0.50
12527	T482	TCHR-REGISTRAR-12527	0.11	-
# 25 - Nathaniel Hawthorne-RG Total			0.11	-
Grand Total			47.01	42.70

Henry Hudson School No. 28

450 Humboldt Street, 14610

Principal Susan Ladd

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	81.0	80.2
Principals/AP/AD	4.0	4.0
Other Instructional	14.2	12.0
Non-instructional	43.0	41.5
Total	142.2	137.7
Pupil-Teacher Ratio	8.1 : 1	8.5 : 1
Pupil-Other-Staff Ratio	10.7 : 1	11.9 : 1
Total Pupil-Staff Ratio	4.6 : 1	5.0 : 1

Student Enrollment

Total Enrollment	653	685
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$7,314,630	\$7,294,439
Compensation Other	168,426	2,000
Compensation Fixed Obligation/Variability	5,315	-
Cash Capital Outlays	5,150	-
Facilities and Related	42,913	53,995
Technology	-	-
Other Variable Expenses	60,510	33,000
Total	\$7,596,944	\$7,383,434

Cost Per Student

	2019-20	2020-21
	\$11,634	\$10,779

Funding Source

	2019-20	2020-21
0000: General Purpose	\$2,358,738	\$2,076,457
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$1	\$-
0206: Title I - Kindergarten	\$100,436	\$109,352
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$254,594	\$287,117
0251: Title I - Parent Involvement	\$4,663	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$98,694	\$105,342
0307: IDEA EIS Set-aside	\$23,267	\$-
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$141,100	\$113,449
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$88,988	\$76,541
0513: PRIMARY PROJECT	\$26	\$-
1199: English Language Learning	\$1,103,646	\$1,316,679
1300: Club Advisor Stipends	\$1,626	\$-
1416: Primary Project	\$10,525	\$10,791
1501: Cntrl Alloc-Specialized Servcs	\$1,913,894	\$1,911,969
1502: Cntrl Alloc-School Admin	\$135,009	\$131,664
1503: Cntrl Alloc-Custodial	\$151,057	\$175,915
1504: Cntrl Alloc-Misc School-Based	\$258,041	\$253,906
1505: Cntrl Alloc-Building Subs	\$193,922	\$46,250
1506: Cntrl Alloc-Pupil Services	\$112,979	\$141,155
1507: Cntrl Alloc-Security Staff	\$59,316	\$-
1508: Cntrl Alloc-Librarians	\$41,235	\$69,121
1509: Cntrl Alloc-ESOL	\$428,527	\$455,728
1511: Cntrl Alloc-Counselors	\$53,335	\$65,104
1512: Instructional Operating Suppor	\$12,342	\$-
4003: Consumer Science & Technology	\$770	\$-
4528: C4E - In-School Suspension	\$37,079	\$36,895
TOTAL	\$7,596,944	\$7,383,434

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

	2016-2017	2017-2018	2018-2019
ELA	6.9%	12.5%	16.4%
Math	5.0%	8.7%	13.6%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	89.8%	89.3%	89.4%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	222	234	215
Students with Disabilities	161	151	141
General Education	519	513	516
Economically Disadvantaged	631	612	607
Total Enrollment	680	664	657

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #28- Henry Hudson

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
12802	A303	PRINCIPAL-ELEMENTARY SCH-12802	1.00	1.00
12802	A320	Asst Principal - Element-12802	2.00	2.00
12802	A527	Community School Site C-12802	1.00	1.00
12802	C207	Office Clerk III-12802	1.00	1.00
12802	C208	CLERK III WITH TYP BILGL-12802	1.00	1.00
12802	C236	SCHOOL SECRETARY-12802	1.00	1.00
12802	C341	CUSTODIAL ASSISTANT-12802	2.00	2.00
12802	C343	ASST CUSTODIAN ENGINEER-12802	1.00	1.00
12802	C344	CUSTODIAN ENGINEER-12802	1.00	1.00
12802	C454	SCHOOL SENTRY I	2.00	-
12802	C464	SCHOOL SENTRY I BILINGUAL	-	2.00
12802	C703	Parent Liaison	1.00	-
12802	C707	PARA SPEC ED-12802	21.00	21.00
12802	C709	PARA BILINGUAL-12802	1.00	-
12802	C710	PARA SPEC ED 1:1-12802	10.00	8.00
12802	C733	Parent Liaison Bilingual	-	1.00
12802	C767	PARA PRIMARY PROJ-12802	1.00	0.50
12802	C773	Tchr Asst - Special Educ-12802	7.00	7.00
12802	C779	Tchr Asst Bilingual-12802	2.00	-
12802	C785	PARA SPEC ED 1:1 BILIN 30 HRS	-	2.00
12802	C786	Tchr Asst - ISS-12802	1.00	1.00
12802	T105	Intervention/Prevention-12802	4.00	2.00
12802	T310	TCHR-ELEM 1-3-12802	6.00	6.00
12802	T311	TCHR-ELEM 4-6-12802	6.00	6.00
12802	T313	TCHR-ELEM 1-3 BIL-12802	3.00	3.00
12802	T314	TCHR-ELEM 4-6 BIL-12802	3.00	3.00
12802	T337	TCHR-KINDERGARTEN-FULL D-12802	2.00	2.00
12802	T338	TCHR-KINDERGARTEN-BILING-12802	1.00	1.00
12802	T373	TCHR-MUSIC,VOCAL-12802	1.50	1.50
12802	T375	TCHR-PHYSICAL EDUCATION-12802	2.70	2.60
12802	T377	TCHR-ART-12802	1.40	1.40
12802	T378	Tchr-Reading-12802	2.00	-
12802	T379	TCHR-MUSIC,INSTRUMENTAL-12802	1.00	1.00
12802	T380	TCHR-TECHNOLOGY-12802	0.70	0.70
12802	T463	TCHR-ENGLISH-12802	2.00	2.00
12802	T465	TCHR-HEALTH EDUCATION-12802	0.40	0.40
12802	T468	TCHR-FAMILY & CONSUMER -12802	0.30	0.40
12802	T469	TCHR-FOREIGN LANGUAGE-12802	1.00	1.00
12802	T471	TCHR-MATH-12802	2.00	1.80
12802	T471	TCHR-MATH	-	0.20
12802	T474	TCHR-SCIENCE	-	0.50
12802	T474	TCHR-SCIENCE-12802	2.00	1.50
12802	T475	TCHR-SOCIAL STUDIES	-	0.30
12802	T475	TCHR-SOCIAL STUDIES-12802	2.00	1.30
12802	T622	TCHR-SPEC ED SP/HH-12802	6.00	4.60
12802	T629	Tchr-Speech/Hrng Imp Bil	-	1.00
12802	T643	TCHR-ESOL-12802	7.00	7.00

Personnel Summary

#28- Henry Hudson

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
12802	T683	Tchr-on-Assignment	-	3.00
12802	T710	TCHR-SPEC ED-12802	11.00	12.00
12802	T711	TCHR-SPEC ED BILINGUAL-12802	11.00	11.00
12802	T755	Per Diem Building Teach-12802	1.00	1.00
12802	T804	TCHR-WELLNESS CTR. COOR-12802	1.00	1.00
12802	T936	COUNSELOR-12802	1.00	1.00
12802	T949	SCH SOCIAL WORKER	1.00	1.00
12802	T952	Sch Soc Wrk Bil-12802	1.00	1.00
# 28 - Henry Hudson - ES Total			141.00	136.70
12811	T390	LIBRARY MEDIA SPECIALIS-12811	1.00	1.00
# 28 - Henry Hudson Lbry Total			1.00	1.00
12827	T482	TCHR-REGISTRAR-12827	0.20	-
# 28 - Henry Hudson - REG Total			0.20	-
Grand Total			142.20	137.70

John James Audubon School No. 33

500 Webster Avenue, 14609

Principal Mary Munoz

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	97.4	89.9
Principals/AP/AD	4.4	4.4
Other Instructional	13.1	8.0
Non-instructional	24.0	25.0
Total	138.9	127.3
Pupil-Teacher Ratio	10.2 : 1	11.4 : 1
Pupil-Other-Staff Ratio	24 : 1	27.4 : 1
Total Pupil-Staff Ratio	7.2 : 1	8.0 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	997	1,023

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary Compensation	\$8,077,346	\$7,739,822
Other Compensation	277,067	11,000
Fixed Obligation/Variability	10,000	-
Cash Capital Outlays	6,460	-
Facilities and Related	82,073	83,824
Technology	-	-
Other Variable Expenses	76,974	64,000
Total	\$8,529,920	\$7,898,646

Cost Per Student

	2019-20	2020-21
	\$8,556	\$7,721

Funding Source

	2019-20	2020-21
0000: General Purpose	\$3,208,579	\$3,066,477
0144: GREATER ROCHESTER HEALTH FNDTN	\$33,941	\$22,023
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$65,104
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$37,741	\$-
0206: Title I - Kindergarten	\$234,345	\$290,879
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$306,785	\$434,949
0251: Title I - Parent Involvement	\$11,268	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$133,873	\$143,322
0307: IDEA EIS Set-aside	\$41,190	\$-
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$-	\$102,711
0513: PRIMARY PROJECT	\$4,926	\$10,791
1199: English Language Learning	\$726,450	\$788,723
1370: Section 504 Rehabilitation Act	\$18,413	\$21,784
1416: Primary Project	\$37,343	\$32,373
1501: Cntrl Alloc-Specialized Servcs	\$1,923,702	\$1,440,617
1502: Cntrl Alloc-School Admin	\$121,292	\$131,664
1503: Cntrl Alloc-Custodial	\$236,666	\$275,308
1504: Cntrl Alloc-Misc School-Based	\$431,399	\$397,134
1505: Cntrl Alloc-Building Subs	\$269,242	\$46,250
1506: Cntrl Alloc-Pupil Services	\$211,700	\$65,104
1507: Cntrl Alloc-Security Staff	\$81,010	\$66,792
1508: Cntrl Alloc-Librarians	\$60,231	\$69,121
1509: Cntrl Alloc-ESOL	\$329,954	\$390,624
1512: Instructional Operating Suppor	\$13,000	\$-
1905: Mileage Reimbursement	\$230	\$-
4528: C4E - In-School Suspension	\$43,505	\$36,895
TOTAL	\$8,529,920	\$7,898,646

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

	2016-2017	2017-2018	2018-2019
ELA	3.9%	10.8%	12.2%
Math	7.7%	12.5%	17.4%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	88.9%	87.2%	87.1%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	117	122	171
Students with Disabilities	257	245	276
General Education	875	888	929
Economically Disadvantaged	1,043	1,056	1,101
Total Enrollment	1,132	1,133	1,205

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #33- John James Audubon

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
13302	A135	PROGRAM ADMINISTRATOR-13302	0.40	0.40
13302	A276	Academy Director	1.00	1.00
13302	A303	PRINCIPAL-ELEMENTARY SCH-13302	1.00	1.00
13302	A320	Asst Principal - Element-13302	2.00	2.00
13302	C203	Office Clerk IV-13302	1.00	1.00
13302	C204	Office Clerk IV Bilingual	1.00	1.00
13302	C207	Office Clerk III-13302	1.00	1.00
13302	C237	SCHOOL SECRETARY BILGL/4-13302	1.00	1.00
13302	C341	CUSTODIAL ASSISTANT-13302	5.00	5.00
13302	C343	ASST CUSTODIAN ENGINEER-13302	1.00	1.00
13302	C344	CUSTODIAN ENGINEER-13302	1.00	1.00
13302	C454	SCHOOL SENTRY I-13302	2.00	2.00
13302	C702	PARA ADA-13302	1.00	1.00
13302	C703	Parent Liaison-13302	1.00	1.00
13302	C707	PARA SPEC ED-13302	5.00	3.00
13302	C710	PARA SPEC ED 1:1-13302	2.00	5.00
13302	C767	PARA PRIMARY PROJ-13302	2.00	2.00
13302	C773	Tchr Asst - Special Educ-13302	7.00	4.00
13302	C779	Tchr Asst Bilingual-13302	1.00	-
13302	C786	Tchr Asst - ISS-13302	1.00	1.00
13302	T105	Intervention/Prevention Tchr	-	3.43
13302	T105	Intervention/Prevention-13302	4.00	0.57
13302	T310	TCHR-ELEM 1-3-13302	16.00	14.00
13302	T311	TCHR-ELEM 4-6-13302	14.00	14.00
13302	T313	TCHR-ELEM 1-3 BIL-13302	4.00	6.00
13302	T314	TCHR-ELEM 4-6 BIL-13302	4.00	3.00
13302	T337	TCHR-KINDERGARTEN-FULL D-13302	4.00	6.00
13302	T338	TCHR-KINDERGARTEN-BILING-13302	2.00	2.00
13302	T373	TCHR-MUSIC,VOCAL-13302	2.50	2.30
13302	T375	TCHR-PHYSICAL EDUCATION-13302	3.90	3.50
13302	T377	TCHR-ART-13302	2.00	1.80
13302	T378	Tchr-Reading-13302	6.00	2.00
13302	T379	TCHR-MUSIC,INSTRUMENTAL-13302	2.00	2.00
13302	T469	TCHR-FOREIGN LANGUAGE-13302	1.00	-
13302	T622	TCHR-SPEC ED SP/HH-13302	8.50	4.70
13302	T629	Tchr-Speech/Hrng Imp Bil	-	0.60
13302	T643	TCHR-ESOL-13302	6.00	6.00
13302	T683	Tchr-on-Assignment	-	4.00
13302	T700	Tchr - Mentor Release-13302	0.50	-
13302	T710	TCHR-SPEC ED-13302	16.00	13.00
13302	T755	Building Per Diem Teache-13302	1.00	1.00
13302	T949	SCH SOCIAL WORKER	-	1.00
13302	T949	SCH SOCIAL WORKER-13302	3.00	1.00
# 33 - John James Audubon - ES Total			137.80	126.30

Personnel Summary

#33- John James Audubon

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
13311	T390	LIBRARY MEDIA SPECIALIS-13311	1.00	1.00
# 33 - John James Audubon Lbry Total			1.00	1.00
13327	T482	TCHR-REGISTRAR-13327	0.11	-
# 33 - John James Audubon - RG Total			0.11	-
Grand Total			138.91	127.30

Andrew J. Townson School No. 39

145 Midland Avenue, 14621

Principal Jacquelyn Cox

Mission Statement: Every day our school family will provide students opportunities to develop self-love and to actively learn through creating and solving problems.

- Problem solve & create
- Active learning
- Work independently
- Self-love



Position Information (FTEs)

	2019-20	2020-21
Teachers	42.4	39.3
Principals/AP/AD	3.0	2.0
Other Instructional	6.1	5.0
Non-instructional	9.3	8.5
Total	60.8	54.8
Pupil-Teacher Ratio	11.8 : 1	12.9 : 1
Pupil-Other-Staff	27.3 : 1	32.6 : 1
Ratio		
Total Pupil-Staff Ratio	8.3 : 1	9.2 : 1

Student Enrollment

Total Enrollment	502	506
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$3,832,521	\$3,479,919
Compensation		
Other	130,251	1,500
Compensation		
Fixed Obligation/Variability	6,598	-
Cash Capital	2,620	-
Outlays		
Facilities and Related	33,032	24,709
Technology	-	-
Other Variable Expenses	38,280	35,000
Total	\$4,043,302	\$3,541,128

Cost Per Student

	2019-20	2020-21
	\$8,054	\$6,998

Funding Source

	2019-20	2020-21
0000: General Purpose	\$2,035,264	\$1,790,336
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$100,436	\$108,264
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$183,660	\$186,154
0251: Title I - Parent Involvement	\$5,265	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$15,000	\$15,765
0307: IDEA EIS Set-aside	\$9,943	\$-
1501: Cntrl Alloc-Specialized Servcs	\$802,237	\$706,037
1502: Cntrl Alloc-School Admin	\$138,827	\$131,664
1503: Cntrl Alloc-Custodial	\$147,005	\$158,351
1504: Cntrl Alloc-Misc School-Based	\$208,417	\$195,312
1505: Cntrl Alloc-Building Subs	\$124,801	\$-
1506: Cntrl Alloc-Pupil Services	\$96,719	\$65,104
1508: Cntrl Alloc-Librarians	\$43,315	\$69,121
1509: Cntrl Alloc-ESOL	\$73,632	\$78,125
1512: Instructional Operating Suppor	\$5,868	\$-
4528: C4E - In-School Suspension	\$38,678	\$36,895
TOTAL	\$4,043,302	\$3,541,128

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

	2016-2017	2017-2018	2018-2019
ELA	6.5%	8.9%	5.9%
Math	2.7%	8.2%	6.4%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	90.2%	89.2%	87.9%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	19	15	17
Students with Disabilities	123	112	99
General Education	486	501	454
Economically Disadvantaged	587	585	522
Total Enrollment	609	613	553

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#39- John James Audubon

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
13902	A303	PRINCIPAL-ELEMENTARY SCH-13902	1.00	1.00
13902	A320	Asst Principal - Elemen-13902	2.00	1.00
13902	C207	Office Clerk III-13902	-	-
13902	C236	SCHOOL SECRETARY/40 HR-13902	1.00	1.00
13902	C321	Cleaner-13902	0.50	0.50
13902	C331	Office Clerk IV 40 hrs.-13902	1.00	1.00
13902	C341	CUSTODIAL ASSISTANT-13902	1.00	1.00
13902	C343	ASST CUSTODIAN ENGINEER-13902	1.00	1.00
13902	C344	CUSTODIAN ENGINEER-13902	1.00	1.00
13902	C701	PARA BREAK-13902	-	-
13902	C702	PARA ADA-13902	-	-
13902	C703	Parent Liaison-13902	0.75	1.00
13902	C707	PARA SPEC ED-13902	1.00	1.00
13902	C710	PARA SPEC ED 1:1	2.00	1.00
13902	C773	Tchr Asst - Special Edu-13902	2.00	2.00
13902	C786	Tchr Asst - ISS-13902	1.00	1.00
13902	T105	Intervention/Prevention-13902	1.00	-
13902	T109	Data Coach	-	1.00
13902	T310	TCHR-ELEM 1-3-13902	9.00	9.00
13902	T311	TCHR-ELEM 4-6-13902	9.00	9.00
13902	T337	TCHR-KINDERGARTEN-FULL D-13902	3.00	3.00
13902	T373	TCHR-MUSIC,VOCAL-13902	1.20	1.00
13902	T375	TCHR-PHYSICAL EDUCATION-13902	2.00	1.80
13902	T377	TCHR-ART-13902	1.00	1.00
13902	T378	Tchr-Reading-13902	2.00	1.00
13902	T379	TCHR-MUSIC,INSTRUMENTAL-13902	1.30	1.00
13902	T460	Instructional Coach	-	1.00
13902	T622	TCHR-SPEC ED SP/HH-13902	1.50	1.30
13902	T643	TCHR-ESOL-13902	1.40	1.20
13902	T710	TCHR-SPEC ED-13902	10.00	8.00
13902	T949	SCH SOCIAL WORKER-13902	2.00	1.00
# 39 - Andrew J Townson - ES Total			59.65	53.80
13911	T390	LIBRARY MEDIA SPECIALIS-13911	1.00	1.00
# 39 - Andrew J Townson Lbry Total			1.00	1.00
13927	T482	TCHR-REGISTRAR-13927	0.11	-
# 39 - Andrew J Townson - REG Total			0.11	-
Grand Total			60.76	54.80

Mary McLeod Bethune School No. 45

1445 Clifford Avenue, 14621

Principal Robert Snyder

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	59.6	55.2
Principals/AP/AD	3.0	3.0
Other Instructional	12.2	12.0
Non-instructional	23.3	25.5
Total	98.1	95.7
Pupil-Teacher Ratio	9.4 : 1	11.5 : 1
Pupil-Other-Staff	14.6 : 1	15.7 : 1
Ratio		
Total Pupil-Staff Ratio	5.7 : 1	6.6 : 1

Student Enrollment

Total Enrollment	563	634
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$5,056,644	\$5,349,385
Compensation		
Other	48,554	4,000
Compensation		
Fixed Obligation/ Variability	7,675	-
Cash Capital	2,894	-
Outlays		
Facilities and Related	43,985	52,613
Technology	-	-
Other Variable Expenses	125,126	147,400
Total	\$5,284,878	\$5,553,398

Cost Per Student

	2019-20	2020-21
	\$9,387	\$8,759

Funding Source

	2019-20	2020-21
0000: General Purpose	\$2,328,012	\$2,342,889
0023: PRE-K UNIVERSAL (UPK)	\$1,600	\$-
0206: Title I - Kindergarten	\$100,436	\$108,264
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$176,382	\$362,458
0251: Title I - Parent Involvement	\$5,535	\$-
0268: Title I - AIS Services	\$180,955	\$-
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$-	\$123,887
1155: COMMUNITY SCHOOLS SET-ASIDE	\$13,655	\$15,567
1300: Club Advisor Stipends	\$1,204	\$-
1370: Section 504 Rehabilitation Act	\$15,212	\$21,784
1396: District Initiative Budgets	\$91,000	\$-
1501: Cntrl Alloc-Specialized Svcs	\$1,413,113	\$1,550,611
1502: Cntrl Alloc-School Admin	\$87,303	\$131,664
1503: Cntrl Alloc-Custodial	\$145,029	\$175,915
1504: Cntrl Alloc-Misc School-Based	\$228,273	\$240,885
1505: Cntrl Alloc-Building Subs	\$81,111	\$46,250
1506: Cntrl Alloc-Pupil Services	\$64,283	\$65,104
1507: Cntrl Alloc-Security Staff	\$57,966	\$66,792
1508: Cntrl Alloc-Librarians	\$64,688	\$69,121
1509: Cntrl Alloc-ESOL	\$114,323	\$130,208
1511: Cntrl Alloc-Counselors	\$57,530	\$65,104
1512: Instructional Operating Suppor	\$7,200	\$-
1905: Mileage Reimbursement	\$300	\$-
4003: Consumer Science & Technology	\$570	\$-
4528: C4E - In-School Suspension	\$36,063	\$36,895
TOTAL	\$5,284,878	\$5,553,398

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

	2016-2017	2017-2018	2018-2019
ELA	9.4%	10.4%	16.5%
Math	7.0%	10.7%	11.6%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	88.7%	89.9%	89.5%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	40	28	24
Students with Disabilities	100	100	100
General Education	493	428	461
Economically Disadvantaged	566	510	537
Total Enrollment	593	528	561

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #45- Mary McLeod Bethune

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
14502	A276	Academy Director-14502	1.00	1.00
14502	A303	PRINCIPAL-ELEMENTARY SCH-14502	1.00	1.00
14502	A320	Asst Principal - Element-14502	1.00	1.00
14502	C140	Home Schl Asst-14502	1.00	1.00
14502	C236	SCHOOL SECRETARY/40 HR-14502	1.00	1.00
14502	C318	Office Clerk III 40 hrs-14502	1.00	1.00
14502	C321	Cleaner-14502	0.50	0.50
14502	C331	Office Clerk IV 40 hrs.-14502	1.00	1.00
14502	C341	CUSTODIAL ASSISTANT-14502	2.00	2.00
14502	C343	ASST CUSTODIAN ENGINEER-14502	1.00	1.00
14502	C344	CUSTODIAN ENGINEER-14502	1.00	1.00
14502	C454	SCHOOL SENTRY I-14502	3.00	3.00
14502	C702	PARA ADA-14502	1.00	1.00
14502	C703	Parent Liaison-14502	0.75	1.00
14502	C707	PARA SPEC ED-14502	9.00	10.00
14502	C710	PARA SPEC ED 1:1-14502	1.00	2.00
14502	C773	Tchr Asst - Special Educ-14502	8.00	8.00
14502	C786	Tchr Asst - ISS-14502	1.00	1.00
14502	T105	Intervention/Prevention Tchr	-	0.45
14502	T105	Intervention/Prevention-14502	7.50	4.55
14502	T310	TCHR-ELEM 1-3-14502	8.00	8.00
14502	T311	TCHR-ELEM 4-6-14502	8.00	8.00
14502	T337	TCHR-KINDERGARTEN-FULL D-14502	3.00	3.00
14502	T373	TCHR-MUSIC,VOCAL-14502	1.50	1.50
14502	T375	TCHR-PHYSICAL EDUCATION-14502	2.40	2.40
14502	T377	TCHR-ART-14502	1.20	1.20
14502	T379	TCHR-MUSIC,INSTRUMENTAL-14502	1.00	1.00
14502	T380	TCHR-TECHNOLOGY-14502	0.60	0.60
14502	T463	TCHR-ENGLISH-14502	1.00	1.00
14502	T465	TCHR-HEALTH EDUCATION-14502	0.30	0.30
14502	T468	TCHR-FAMILY & CONSUMER -14502	0.30	0.30
14502	T469	TCHR-FOREIGN LANGUAGE-14502	0.60	0.60
14502	T471	TCHR-MATH-14502	1.00	1.00
14502	T474	TCHR-SCIENCE-14502	1.20	1.00
14502	T475	TCHR-SOCIAL STUDIES-14502	1.00	1.00
14502	T622	TCHR-SPEC ED SP/HH-14502	4.50	4.30
14502	T643	TCHR-ESOL-14502	2.00	2.00
14502	T710	TCHR-SPEC ED-14502	13.50	12.00
14502	T755	Per Diem Building Teach-14502	1.00	1.00
14502	T936	COUNSELOR-14502	1.00	1.00
14502	T949	SCH SOCIAL WORKER-14502	1.00	1.00
# 45 - Mary McLeod Bethune-ES Total			96.85	94.70
14511	T390	LIBRARY MEDIA SPECIALIS-14511	1.00	1.00
# 45 - Mary McLeod Bethune Lb Total			1.00	1.00
14527	T482	TCHR-REGISTRAR-14527	0.20	-
# 45 - Mary McLeod Bethune-RG Total			0.20	-
Grand Total			98.05	95.70

Charles Carroll School No. 46

250 Newcastle Road, 14610

Principal Gina DiTullio

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	31.2	29.9
Principals/AP/AD	2.0	2.0
Other Instructional	2.6	2.5
Non-instructional	6.4	8.5
Total	42.2	42.9
Pupil-Teacher Ratio	9.8 : 1	10.7 : 1
Pupil-Other-Staff Ratio	27.7 : 1	24.5 : 1
Total Pupil-Staff Ratio	7.2 : 1	7.4 : 1

Student Enrollment		
Total Enrollment	2019-20	2020-21
	305	319

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$2,902,290	\$2,740,066
Compensation		
Other	222,703	9,000
Compensation		
Fixed Obligation/Variability	2,875	-
Cash Capital	2,523	-
Outlays		
Facilities and Related	25,089	39,788
Technology	635	-
Other Variable Expenses	31,644	15,000
Total	\$3,187,759	\$2,803,854

Cost Per Student		
	2019-20	2020-21
	\$10,452	\$8,790

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$1,238,426	\$1,201,825
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0144: GREATER ROCHESTER HEALTH FNDTN	\$39,539	\$22,023
0206: Title I - Kindergarten	\$66,957	\$72,176
0224: Title I - Librarians	\$6,568	\$-
0229: Title I School Support	\$-	\$139,468
0236: Title I - School Improvement	\$77,449	\$35,831
0251: Title I - Parent Involvement	\$2,440	\$-
0268: Title I - AIS Services	\$37,741	\$-
0413: EXTENDED LEARNING TIME	\$346,483	\$-
1199: English Language Learning	\$79,533	\$55,679
1501: Cntrl Alloc-Specialized Servcs	\$636,701	\$649,035
1502: Cntrl Alloc-School Admin	\$120,924	\$131,664
1503: Cntrl Alloc-Custodial	\$140,870	\$125,220
1504: Cntrl Alloc-Misc School-Based	\$120,564	\$130,208
1505: Cntrl Alloc-Building Subs	\$26,000	\$-
1506: Cntrl Alloc-Pupil Services	\$76,881	\$65,104
1508: Cntrl Alloc-Librarians	\$32,344	\$34,561
1509: Cntrl Alloc-ESOL	\$90,726	\$104,166
1512: Instructional Operating Suppor	\$2,800	\$-
4515: C4E - Extended Day Program	\$7,506	\$-
4528: C4E - In-School Suspension	\$36,208	\$36,895
TOTAL	\$3,187,759	\$2,803,854

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	14.8%	19.5%	29.6%
Math	21.1%	19.7%	24.3%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	93.0%	93.5%	92.2%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	22	22	25
Students with Disabilities	83	100	88
General Education	244	240	238
Economically Disadvantaged	241	265	247
Total Enrollment	327	340	326

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary #46- Charles Carroll

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
14602	A303	PRINCIPAL-ELEMENTARY SCH-14602	1.00	1.00
14602	A320	Asst Principal - Elemen-14602	1.00	1.00
14602	C203	Office Clerk IV-14602	1.00	1.00
14602	C237	SCHOOL SECRETARY Bilingual	1.00	1.00
14602	C321	Cleaner-14602	0.50	0.50
14602	C343	ASST CUSTODIAN ENGINEER-14602	1.00	1.00
14602	C344	CUSTODIAN ENGINEER-14602	1.00	1.00
14602	C703	Parent Liaison-14602	0.90	1.00
14602	C710	PARA SPEC ED 1:1	-	2.00
14602	C786	Tchr Asst - ISS-14602	1.00	1.00
14602	T105	Intervention/Prevention-14602	0.50	0.50
14602	T310	TCHR-ELEM 1-3-14602	6.00	6.00
14602	T311	TCHR-ELEM 4-6-14602	6.00	6.00
14602	T337	TCHR-KINDERGARTEN-FULL D-14602	2.00	2.00
14602	T373	TCHR-MUSIC,VOCAL-14602	0.70	0.80
14602	T375	TCHR-PHYSICAL EDUCATION-14602	1.20	1.00
14602	T377	TCHR-ART-14602	0.50	0.50
14602	T379	TCHR-MUSIC,INSTRUMENTAL-14602	0.50	0.70
14602	T460	Instructional Coach-14602	0.50	-
14602	T622	TCHR-SPEC ED SP/HH-14602	1.70	1.30
14602	T643	TCHR-ESOL-14602	1.60	1.60
14602	T710	TCHR-SPEC ED-14602	8.00	8.00
14602	T949	SCH SOCIAL WORKER-14602	1.00	1.00
# 46 - Charles Carroll - ES Total			38.60	39.90
14610	C777	Tchr Asst - Technology	-	1.00
14610	C777	Tchr Asst - Technology-14610	1.00	-
14610	T105	Intervention/Prevention Tchr	-	1.50
14610	T105	Intervention/Prevention-14610	1.50	-
14610	T377	TCHR-ART-14610	0.50	-
# 46 - Charles Carroll-Exp Lr Total			3.00	2.50
14611	T390	LIBRARY MEDIA SPECIALIS-14611	0.50	0.50
# 46 - Charles Carroll Lbry Total			0.50	0.50
14627	T482	TCHR-REGISTRAR-14627	0.11	-
# 46 - Charles Carroll - REG Total			0.11	-
Grand Total			42.21	42.90

Helen Barrett Montgomery School No. 50

301 Seneca Avenue, 14621

Principal Connie Wehner

Mission Statement: To ensure that every child is college and career ready; failure is not an option.



Position Information (FTEs)

	2019-20	2020-21
Teachers	59.5	59.1
Principals/AP/AD	3.0	3.0
Other Instructional	8.2	9.0
Non-instructional	15.9	14.0
Total	86.6	85.1
Pupil-Teacher Ratio	10.9 : 1	11.5 : 1
Pupil-Other-Staff Ratio	23.9 : 1	26.2 : 1
Total Pupil-Staff Ratio	7.5 : 1	8.0 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	647	682

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$4,889,286	\$5,251,630
Compensation		
Other	266,156	3,000
Compensation		
Fixed Obligation/Variability	4,605	-
Cash Capital	4,135	-
Outlays		
Facilities and Related	67,722	65,097
Technology	1,439	-
Other Variable Expenses	27,229	14,000
Total	\$5,260,572	\$5,333,727

Cost Per Student

	2019-20	2020-21
	\$8,131	\$7,821

Funding Source

	2019-20	2020-21
0000: General Purpose	\$2,526,069	\$2,601,027
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$100,436	\$108,264
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$220,575	\$194,885
0251: Title I - Parent Involvement	\$5,894	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$15,000	\$15,230
0307: IDEA EIS Set-aside	\$9,698	\$-
1199: English Language Learning	\$38,923	\$47,597
1300: Club Advisor Stipends	\$1,690	\$-
1501: Cntrl Alloc-Specialized Servcs	\$866,889	\$967,114
1502: Cntrl Alloc-School Admin	\$150,747	\$131,664
1503: Cntrl Alloc-Custodial	\$192,654	\$209,046
1504: Cntrl Alloc-Misc School-Based	\$231,043	\$253,906
1505: Cntrl Alloc-Building Subs	\$302,613	\$46,250
1506: Cntrl Alloc-Pupil Services	\$59,537	\$130,208
1507: Cntrl Alloc-Security Staff	\$56,681	\$66,792
1508: Cntrl Alloc-Librarians	\$60,231	\$69,121
1509: Cntrl Alloc-ESOL	\$316,612	\$390,624
1511: Cntrl Alloc-Counselors	\$54,687	\$65,104
1512: Instructional Operating Suppor	\$4,394	\$-
1905: Mileage Reimbursement	\$130	\$-
4003: Consumer Science & Technology	\$800	\$-
4528: C4E - In-School Suspension	\$31,035	\$36,895
Total	\$5,260,572	\$5,333,727

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

	2016-2017	2017-2018	2018-2019
ELA	5.3%	11.9%	13.3%
Math	4.6%	8.2%	15.4%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	91.9%	91.5%	89.6%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	185	164	148
Students with Disabilities	116	113	118
General Education	531	550	558
Economically Disadvantaged	583	609	622
Total Enrollment	647	663	676

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#50- Helen B. Montgomery

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
15002	A303	PRINCIPAL-ELEMENTARY SCH-15002	1.00	1.00
15002	A320	Asst Principal - Element-15002	2.00	2.00
15002	C207	Office Clerk III-15002	1.00	1.00
15002	C214	OFFICE CLERK II W/TYP B-15002	1.00	1.00
15002	C233	Senior School Secretary-15002	1.00	1.00
15002	C341	CUSTODIAL ASSISTANT-15002	3.00	3.00
15002	C343	ASST CUSTODIAN ENGINEER-15002	1.00	1.00
15002	C344	CUSTODIAN ENGINEER-15002	1.00	1.00
15002	C454	SCHOOL SENTRY I-15002	1.00	1.00
15002	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00
15002	C702	PARA ADA-15002	1.00	1.00
15002	C703	Parent Liaison-15002	0.90	1.00
15002	C710	PARA SPEC ED 1:1-15002	4.00	2.00
15002	C773	Tchr Asst - Special Educ-15002	4.00	4.00
15002	C786	Tchr Asst - ISS-15002	1.00	1.00
15002	T105	Intervention/Prevention-15002	1.00	1.00
15002	T310	TCHR-ELEM 1-3-15002	9.00	9.00
15002	T311	TCHR-ELEM 4-6-15002	9.00	9.00
15002	T337	TCHR-KINDERGARTEN-FULL D-15002	3.00	3.00
15002	T373	TCHR-MUSIC,VOCAL-15002	1.30	1.40
15002	T375	TCHR-PHYSICAL EDUCATION-15002	3.00	2.60
15002	T377	TCHR-ART-15002	1.97	1.50
15002	T378	Tchr-Reading-15002	2.00	-
15002	T379	TCHR-MUSIC,INSTRUMENTAL-15002	1.00	1.00
15002	T380	TCHR-TECHNOLOGY-15002	0.70	0.80
15002	T463	TCHR-ENGLISH-15002	2.00	2.10
15002	T465	TCHR-HEALTH EDUCATION-15002	0.31	0.40
15002	T468	TCHR-FAMILY & CONSUMER -15002	0.31	0.40
15002	T469	TCHR-FOREIGN LANGUAGE-15002	0.61	0.80
15002	T471	TCHR-MATH-15002	2.00	2.10
15002	T474	TCHR-SCIENCE-15002	1.40	1.50
15002	T475	TCHR-SOCIAL STUDIES-15002	1.20	1.40
15002	T622	TCHR-SPEC ED SP/HH-15002	1.70	1.10
15002	T643	TCHR-ESOL-15002	6.00	6.00
15002	T683	Tchr-on-Assignment	-	2.00
15002	T710	TCHR-SPEC ED-15002	11.00	11.00
15002	T755	Per Diem Building Teach-15002	1.00	1.00
15002	T936	COUNSELOR-15002	1.00	1.00
15002	T949	SCH SOCIAL WORKER-15002	1.00	2.00
# 50 - Helen B Montgomery - ES Total			85.40	84.10
15011	T390	LIBRARY MEDIA SPECIALIS-15011	1.00	1.00
# 50 - Helen B Montgomery Lbry Total			1.00	1.00
15027	T482	TCHR-REGISTRAR-15027	0.20	-
# 50 - Helen B Montgomery - RG Total			0.20	-
Grand Total			86.60	85.10

Frank Fowler Dow School No. 52

100 Farmington Road, 14609

Principal Mary Ferguson

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	30.8	30.6
Principals/AP/AD	2.0	2.0
Other Instructional	3.6	3.5
Non-instructional	6.9	9.0
Total	43.3	45.1

Pupil-Teacher Ratio	10 : 1	10.6 : 1
Pupil-Other-Staff Ratio	24.6 : 1	22.3 : 1
Total Pupil-Staff Ratio	7.1 : 1	7.2 : 1

Student Enrollment		
Total Enrollment	307	324

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$2,889,223	\$2,816,644
Compensation		
Other	49,500	3,000
Compensation		
Fixed Obligation/Variability	2,575	-
Cash Capital	1,910	-
Outlays		
Facilities and Related	34,031	37,643
Technology	-	-
Other Variable Expenses	7,550	-
Total	\$2,984,789	\$2,857,287

Cost Per Student		
	2019-20	2020-21
	\$9,722	\$8,819

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$1,308,270	\$1,242,126
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$66,957	\$72,176
0224: Title I - Librarians	\$6,568	\$-
0236: Title I - School Improvement	\$93,372	\$103,841
0251: Title I - Parent Involvement	\$3,026	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$33,468	\$34,614
1199: English Language Learning	\$66,712	\$89,374
1501: Cntrl Alloc-Specialized Servcs	\$693,941	\$666,520
1502: Cntrl Alloc-School Admin	\$163,113	\$131,664
1503: Cntrl Alloc-Custodial	\$137,203	\$142,784
1504: Cntrl Alloc-Misc School-Based	\$195,581	\$172,526
1505: Cntrl Alloc-Building Subs	\$41,400	\$-
1506: Cntrl Alloc-Pupil Services	\$57,530	\$65,104
1508: Cntrl Alloc-Librarians	\$25,704	\$34,561
1509: Cntrl Alloc-ESOL	\$58,637	\$65,104
1512: Instructional Operating Suppor	\$2,500	\$-
4528: C4E - In-School Suspension	\$29,707	\$36,895
TOTAL	\$2,984,789	\$2,857,287

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	16.8%	27.6%	35.4%
Math	20.7%	26.1%	36.8%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	92.4%	92.5%	92.6%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	9	8	9
Students with Disabilities	73	66	51
General Education	286	283	283
Economically Disadvantaged	297	287	273
Total Enrollment	359	349	334

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #52- Frank Fowler Dow

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
15202	A303	PRINCIPAL-ELEMENTARY SCH-15202	1.00	1.00
15202	A320	Asst Principal - Element-15202	1.00	1.00
15202	C204	Office Clerk IV Bilingu-15202	1.00	1.00
15202	C237	SCHOOL SECRETARY Biling-15202	1.00	1.00
15202	C341	CUSTODIAL ASSISTANT-15202	1.00	1.00
15202	C343	ASST CUSTODIAN ENGINEER-15202	1.00	1.00
15202	C344	CUSTODIAN ENGINEER-15202	1.00	1.00
15202	C703	Parent Liaison-15202	0.90	1.00
15202	C710	PARA SPEC ED 1:1-15202	1.00	3.00
15202	C773	Tchr Asst - Special Edu-15202	1.00	1.00
15202	C786	Tchr Asst - ISS-15202	1.00	1.00
15202	T105	Intervention/Prevention-15202	2.00	-
15202	T310	TCHR-ELEM 1-3-15202	6.00	6.00
15202	T311	TCHR-ELEM 4-6-15202	6.00	6.00
15202	T337	TCHR-KINDERGARTEN-FULL D-15202	2.00	2.00
15202	T373	TCHR-MUSIC,VOCAL-15202	0.91	0.90
15202	T375	TCHR-PHYSICAL EDUCATION-15202	1.10	1.15
15202	T377	TCHR-ART-15202	0.60	0.60
15202	T379	TCHR-MUSIC,INSTRUMENTAL-15202	1.00	1.15
15202	T622	TCHR-SPEC ED SP/HH-15202	1.70	1.30
15202	T643	TCHR-ESOL-15202	1.00	1.00
15202	T683	Tchr-on-Assignment	-	2.00
15202	T710	TCHR-SPEC ED-15202	8.50	8.50
15202	T949	SCH SOCIAL WORKER-15202	1.00	1.00
# 52 - Frank Fowler Dow - ES Total			42.71	44.60
15211	T390	LIBRARY MEDIA SPECIALIS-15211	0.50	0.50
# 52 - Frank Fowler Dow Lbry Total			0.50	0.50
15227	T482	TCHR-REGISTRAR-15227	0.11	-
# 52 - Frank Fowler Dow - REG Total			0.11	-
Grand Total			43.32	45.10

Northwest Zone



- John Williams School No. 5
- Virgil Grissom School No. 7
- Enrico Fermi School No. 17
- Dr. Louis A Cerulli School No. 34
- Abelard Reynolds School No. 42
- The Flower City School No. 54
- RISE Community School No. 106

John Williams School No. 5

555 N. Plymouth Avenue, 14608

Principal Terrilyn Hammond

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	59.6	58.9
Principals/AP/AD	3.0	3.0
Other Instructional	13.2	11.0
Non-instructional	17.9	18.0
Total	93.7	90.9

Pupil-Teacher Ratio	10.8 : 1	11.5 : 1
Pupil-Other-Staff Ratio	18.9 : 1	21.3 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.5 : 1

Student Enrollment		
Total Enrollment	646	680

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$5,442,457	\$5,371,120
Compensation		
Other	103,913	1,000
Compensation		
Fixed Obligation/ Variability	8,429	-
Cash Capital	4,680	-
Outlays		
Facilities and Related	52,943	47,086
Technology	-	-
Other Variable Expenses	41,860	34,500
Total	\$5,654,282	\$5,453,706

Cost Per Student		
	2019-20	2020-21
	\$8,753	\$8,020

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$2,552,805	\$2,501,115
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$100,436	\$108,264
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$219,689	\$176,719
0251: Title I - Parent Involvement	\$6,141	\$-
0307: IDEA EIS Set-aside	\$10,868	\$-
0513: PRIMARY PROJECT	\$4,926	\$4,316
1199: English Language Learning	\$55,444	\$68,381
1300: Club Advisor Stipends	\$1,562	\$-
1416: Primary Project	\$4,129	\$6,475
1501: Cntrl Alloc-Specialized Servcs	\$1,185,343	\$1,167,593
1502: Cntrl Alloc-School Admin	\$140,388	\$131,664
1503: Cntrl Alloc-Custodial	\$179,745	\$224,613
1504: Cntrl Alloc-Misc School-Based	\$253,904	\$266,926
1505: Cntrl Alloc-Building Subs	\$127,458	\$46,250
1506: Cntrl Alloc-Pupil Services	\$134,827	\$130,208
1507: Cntrl Alloc-Security Staff	\$24,060	\$33,396
1508: Cntrl Alloc-Librarians	\$41,235	\$69,121
1509: Cntrl Alloc-ESOL	\$455,549	\$416,666
1511: Cntrl Alloc-Counselors	\$73,453	\$65,104
1512: Instructional Operating Suppor	\$20,341	\$-
1905: Mileage Reimbursement	\$210	\$-
4003: Consumer Science & Technology	\$740	\$-
4528: C4E - In-School Suspension	\$46,794	\$36,895
TOTAL	\$5,654,282	\$5,453,706

Grades 3-8 Percent Scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	10.6%	11.2%	11.3%
Math	7.3%	9.1%	12.4%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	91.0%	90.4%	90.6%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	160	183	185
Students with Disabilities	83	99	96
General Education	529	558	562
Economically Disadvantaged	578	624	624
Total Enrollment	612	657	658

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary**#5- John Williams**

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10502	A303	PRINCIPAL-ELEMENTARY SCH-10502	1.00	1.00
10502	A320	Asst Principal - Element-10502	2.00	2.00
10502	C207	Office Clerk III-10502	1.00	1.00
10502	C233	Senior School Secretary-10502	1.00	1.00
10502	C321	Cleaner-10502	0.50	0.50
10502	C331	Office Clerk IV 40 hrs.-10502	1.00	1.00
10502	C341	CUSTODIAL ASSISTANT-10502	3.00	3.00
10502	C343	ASST CUSTODIAN ENGINEER-10502	1.00	1.00
10502	C344	CUSTODIAN ENGINEER-10502	1.00	1.00
10502	C454	SCHOOL SENTRY I-10502	1.00	1.00
10502	C464	SCHOOL SENTRY I BILINGU-10502	1.00	1.00
10502	C703	Parent Liaison-10502	0.90	1.00
10502	C707	PARA SPEC ED-10502	3.00	2.00
10502	C710	PARA SPEC ED 1:1-10502	3.00	4.00
10502	C767	PARA PRIMARY PROJ-10502	0.50	0.50
10502	C773	Tchr Asst - Special Edu-10502	8.00	6.00
10502	C786	Tchr Asst - ISS-10502	1.00	1.00
10502	T105	Intervention/Prevention-10502	1.50	1.50
10502	T310	TCHR-ELEM 1-3-10502	9.00	9.00
10502	T311	TCHR-ELEM 4-6-10502	8.00	8.00
10502	T337	TCHR-KINDERGARTEN-FULL D-10502	3.00	3.00
10502	T373	TCHR-MUSIC,VOCAL-10502	1.50	1.60
10502	T375	TCHR-PHYSICAL EDUCATION-10502	2.60	2.80
10502	T377	TCHR-ART-10502	1.50	1.50
10502	T378	Tchr-Reading-10502	1.00	-
10502	T379	TCHR-MUSIC,INSTRUMENTAL-10502	1.00	1.00
10502	T380	TCHR-TECHNOLOGY-10502	1.00	1.10
10502	T463	TCHR-ENGLISH-10502	2.00	1.50
10502	T465	TCHR-HEALTH EDUCATION-10502	0.30	0.60
10502	T468	TCHR-FAMILY & CONSUMER -10502	0.30	0.60
10502	T469	TCHR-FOREIGN LANGUAGE-10502	1.00	1.00
10502	T471	TCHR-MATH-10502	2.00	1.50
10502	T474	TCHR-SCIENCE-10502	1.20	1.30
10502	T475	TCHR-SOCIAL STUDIES-10502	1.00	1.20
10502	T622	TCHR-SPEC ED SP/HH-10502	3.30	2.30
10502	T643	TCHR-ESOL-10502	6.40	6.40
10502	T683	Tchr-on-Assignment	-	1.00
10502	T710	TCHR-SPEC ED-10502	11.00	11.00
10502	T755	Per Diem Building Teach-10502	1.00	1.00
10502	T936	COUNSELOR	1.00	1.00
10502	T949	SCH SOCIAL WORKER-10502	2.00	2.00
# 5 - John Williams - ES Total			92.50	89.90
10511	T390	LIBRARY MEDIA SPECIALIS-10511	1.00	1.00
# 5 - John Williams Lbry Total			1.00	1.00
10527	T482	TCHR-REGISTRAR-10527	0.20	-
# 5 - John Williams - REG Total			0.20	-
Grand Total			93.70	90.90

Virgil Grissom School No. 7

31 Byran Street, 14613

Principal David Lincoln

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	47.7	43.8
Principals/AP/AD	3.0	2.0
Other Instructional	7.1	7.0
Non-instructional	9.0	10.0
Total	66.8	62.8

Pupil-Teacher Ratio	9.3 : 1	9.8 : 1
Pupil-Other-Staff Ratio	23.3 : 1	22.7 : 1
Total Pupil-Staff Ratio	6.7 : 1	6.9 : 1

Student Enrollment		
Total Enrollment	445	431

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$4,154,921	\$3,851,518
Compensation		
Other	103,820	5,000
Compensation		
Fixed Obligation/ Variability	2,225	-
Cash Capital	11,145	-
Outlays		
Facilities and Related	11,580	17,444
Technology	-	-
Other Variable Expenses	37,134	34,000
Total	\$4,320,825	\$3,907,962

Cost Per Student		
	2019-20	2020-21
	\$9,710	\$9,067

Funding Source			
	2019-20	2020-21	
0000: General Purpose	\$1,871,870	\$1,560,443	
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-	
0206: Title I - Kindergarten	\$66,957	\$72,176	
0224: Title I - Librarians	\$13,135	\$-	
0236: Title I - School Improvement	\$163,850	\$138,454	
0251: Title I - Parent Involvement	\$5,095	\$-	
0300: TITLE I SCHOOL IMP 1003(A)	\$133,874	\$143,322	
0305: IDEA SUPPORT SVC & SECT 611	\$56,055	\$65,104	
0307: IDEA EIS Set-aside	\$9,408	\$-	
0513: PRIMARY PROJECT	\$4,900	\$4,316	
1199: English Language Learning	\$22,783	\$33,695	
1416: Primary Project	\$12,677	\$6,475	
1501: Cntrl Alloc-Specialized Servcs	\$1,227,211	\$1,188,468	
1502: Cntrl Alloc-School Admin	\$107,934	\$131,664	
1503: Cntrl Alloc-Custodial	\$165,144	\$158,351	
1504: Cntrl Alloc-Misc School-Based	\$119,024	\$104,166	
1505: Cntrl Alloc-Building Subs	\$90,700	\$-	
1506: Cntrl Alloc-Pupil Services	\$50,893	\$65,104	
1508: Cntrl Alloc-Librarians	\$43,735	\$69,121	
1509: Cntrl Alloc-ESOL	\$115,800	\$130,208	
1512: Instructional Operating Suppor	\$2,000	\$-	
1905: Mileage Reimbursement	\$319	\$-	
4528: C4E - In-School Suspension	\$36,360	\$36,895	
TOTAL	\$4,320,825	\$3,907,962	

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	2.6%	7.2%	13.7%
Math	5.8%	7.8%	21.1%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	90.3%	90.5%	90.1%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	50	66	50
Students with Disabilities	132	148	160
General Education	440	388	364
Economically Disadvantaged	544	509	494
Total Enrollment	572	536	524

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary**#7- Virgil I. Grissom**

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10702	A303	PRINCIPAL-ELEMENTARY SCH-10702	1.00	1.00
10702	A320	Asst Principal - Element-10702	2.00	1.00
10702	C204	Office Clerk IV Bilingual	1.00	1.00
10702	C236	SCHOOL SECRETARY/40 HR-10702	1.00	1.00
10702	C321	Cleaner-10702	0.50	0.50
10702	C341	CUSTODIAL ASSISTANT-10702	1.00	1.00
10702	C343	ASST CUSTODIAN ENGINEER-10702	1.00	1.00
10702	C344	CUSTODIAN ENGINEER-10702	1.00	1.00
10702	C703	Parent Liaison	1.00	1.00
10702	C710	PARA SPEC ED 1:1-10702	2.00	3.00
10702	C767	PARA PRIMARY PROJ-10702	0.50	0.50
10702	C773	Tchr Asst - Special Edu-10702	4.00	4.00
10702	C786	Tchr Asst - ISS-10702	1.00	1.00
10702	T105	Intervention/Prevention-10702	3.00	2.00
10702	T310	TCHR-ELEM 1-3-10702	7.00	6.00
10702	T311	TCHR-ELEM 4-6-10702	9.00	9.00
10702	T337	TCHR-KINDERGARTEN-FULL D-10702	2.00	2.00
10702	T373	TCHR-MUSIC,VOCAL-10702	0.60	1.00
10702	T375	TCHR-PHYSICAL EDUCATION-10702	1.80	1.70
10702	T377	TCHR-ART-10702	1.00	1.00
10702	T378	Tchr-Reading-10702	1.00	-
10702	T379	TCHR-MUSIC,INSTRUMENTAL-10702	1.00	0.60
10702	T622	TCHR-SPEC ED SP/HH-10702	4.30	2.50
10702	T643	TCHR-ESOL-10702	2.00	2.00
10702	T683	Tchr-on-Assignment	-	2.00
10702	T710	TCHR-SPEC ED-10702	15.00	14.00
10702	T949	SCH SOCIAL WORKER-10702	1.00	1.00
# 7 - Virgil I Grissom - ES Total			65.70	61.80
10711	T390	LIBRARY MEDIA SPECIALIS-10711	1.00	1.00
# 7 - Virgil I. Grissom Lbry Total			1.00	1.00
10727	T482	TCHR-REGISTRAR-10727	0.11	-
# 7 - Virgil I Grissom - REG Total			0.11	-
Grand Total			66.81	62.80

Enrico Fermi School No. 17

158 Orchard Street, 14611

Principal Caterina Leone-Mannino

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	61.6	60.0
Principals/AP/AD	3.0	3.0
Other Instructional	7.7	4.5
Non-instructional	18.0	16.0
Total	90.3	83.5

Pupil-Teacher Ratio	9.8 : 1	10.7 : 1
Pupil-Other-Staff	20.9 : 1	27.3 : 1
Ratio		
Total Pupil-Staff Ratio	6.7 : 1	7.7 : 1

Student Enrollment		
Total Enrollment	601	642

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$4,869,734	\$5,143,431
Compensation		
Other	640,411	3,000
Compensation		
Fixed Obligation/ Variability	7,000	-
Cash Capital	4,155	-
Outlays		
Facilities and Related	41,257	47,215
Technology	-	-
Other Variable Expenses	358,259	225,249
Total	\$5,920,816	\$5,418,895

Cost Per Student		
	2019-20	2020-21
	\$9,852	\$8,441

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$2,100,176	\$1,986,293
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$100,436	\$109,352
0224: Title I - Librarians	\$6,568	\$-
0236: Title I - School Improvement	\$182,212	\$301,078
0251: Title I - Parent Involvement	\$6,328	\$-
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$-	\$99,924
1155: COMMUNITY SCHOOLS SET-ASIDE	\$83,350	\$-
1199: English Language Learning	\$726,269	\$907,406
1300: Club Advisor Stipends	\$1,605	\$-
1501: Cntrl Alloc-Specialized Servcs	\$479,324	\$566,653
1502: Cntrl Alloc-School Admin	\$121,726	\$131,664
1503: Cntrl Alloc-Custodial	\$178,041	\$242,177
1504: Cntrl Alloc-Misc School-Based	\$258,414	\$227,864
1505: Cntrl Alloc-Building Subs	\$287,963	\$46,250
1506: Cntrl Alloc-Pupil Services	\$135,103	\$141,155
1507: Cntrl Alloc-Security Staff	\$52,620	\$66,792
1508: Cntrl Alloc-Librarians	\$35,215	\$34,561
1509: Cntrl Alloc-ESOL	\$375,569	\$455,728
1511: Cntrl Alloc-Counselors	\$62,693	\$65,104
1512: Instructional Operating Suppor	\$14,446	\$-
1905: Mileage Reimbursement	\$422	\$-
4003: Consumer Science & Technology	\$760	\$-
4515: C4E - Extended Day Program	\$682,171	\$-
4528: C4E - In-School Suspension	\$28,305	\$36,895
TOTAL	\$5,920,816	\$5,418,895

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	5.4%	8.4%	8.6%
Math	3.6%	4.8%	7.5%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	87.0%	87.8%	87.9%

BEDS Enrollment by Student Classification			
	2015-2016	2016-2017	2017-2018
English Language Learners	176	157	170
Students with Disabilities	128	111	100
General Education	528	512	524
Economically Disadvantaged	626	606	606
Total Enrollment	656	623	624

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#17- Enrico Fermi

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11702	A303	PRINCIPAL-ELEMENTARY SCH-11702	1.00	1.00
11702	A320	Asst Principal - Element-11702	2.00	2.00
11702	C158	Foreign Language Transl-11702	1.00	-
11702	C204	CLERK TYPIST BILINGUAL-11702	2.00	2.00
11702	C237	SCHOOL SECRETARY BILGL/4-11702	1.00	1.00
11702	C341	CUSTODIAL ASSISTANT-11702	4.00	4.00
11702	C343	ASST CUSTODIAN ENGINEER-11702	1.00	1.00
11702	C344	CUSTODIAN ENGINEER-11702	1.00	1.00
11702	C454	SCHOOL SENTRY I-11702	2.00	2.00
11702	C464	SCHOOL SENTRY I BILINGU-11702	1.00	1.00
11702	C710	PARA SPEC ED 1:1-11702	2.00	3.00
11702	C733	Parent Liaison Bilingua-11702	1.00	1.00
11702	C773	Tchr Asst - Special Edu-11702	1.00	-
11702	C779	Tchr Asst Bilingual-11702	2.00	-
11702	C785	PARA SPEC ED 1:1 BILIN -11702	2.00	-
11702	C786	Tchr Asst - ISS-11702	1.00	1.00
11702	T310	TCHR-ELEM 1-3-11702	6.00	6.00
11702	T311	TCHR-ELEM 4-6-11702	6.00	6.00
11702	T313	TCHR-ELEM 1-3 BIL-11702	3.00	3.00
11702	T314	TCHR-ELEM 4-6 BIL-11702	3.00	3.00
11702	T337	TCHR-KINDERGARTEN-FULL D-11702	1.00	1.00
11702	T337	TCHR-KINDERGARTEN-FULL -11702	1.00	1.00
11702	T338	TCHR-KINDERGARTEN-BILING-11702	1.00	1.00
11702	T373	TCHR-MUSIC,VOCAL-11702	1.30	1.00
11702	T375	TCHR-PHYSICAL EDUCATION-11702	3.00	2.70
11702	T377	TCHR-ART-11702	2.00	1.50
11702	T378	Tchr-Reading-11702	2.00	1.00
11702	T379	TCHR-MUSIC,INSTRUMENTAL-11702	1.10	1.00
11702	T380	TCHR-TECHNOLOGY-11702	0.50	0.60
11702	T463	TCHR-ENGLISH-11702	2.00	2.00
11702	T465	TCHR-HEALTH EDUCATION-11702	0.50	0.40
11702	T468	TCHR-FAMILY & CONSUMER -11702	0.50	0.30
11702	T469	TCHR-FOREIGN LANGUAGE-11702	1.00	0.80
11702	T471	TCHR-MATH-11702	2.00	2.00
11702	T474	TCHR-SCIENCE	2.00	2.00
11702	T475	TCHR-SOCIAL STUDIES-11702	2.00	1.20
11702	T475	TCHR-SOCIAL STUDIES	-	0.40
11702	T622	TCHR-SPEC ED SP/HH-11702	0.70	0.70
11702	T629	Tchr-Speech/Hrng Imp Bil	-	0.40
11702	T643	TCHR-ESOL-11702	7.00	7.00
11702	T683	Tchr-on-Assignment-11702	-	-
11702	T692	TCHR On Assign -BIL-11702	1.00	1.00
11702	T710	TCHR-SPEC ED-11702	7.00	7.00
11702	T711	TCHR-SPEC ED BILINGUAL-11702	4.00	5.00
11702	T755	Per Diem Building Teach-11702	1.00	1.00
11702	T936	COUNSELOR-11702	1.00	1.00

Personnel Summary

#17- Enrico Fermi

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11702	T949	SCH SOCIAL WORKER-11702	1.00	1.00
11702	T952	Sch Soc Wrk Bil	1.00	1.00
# 17 - Enrico Fermi - ES Total			89.60	83.00
11711	T390	LIBRARY MEDIA SPECIALIS-11711	0.50	0.50
# 17 - Enrico Fermi Lbry Total			0.50	0.50
11727	T482	TCHR-REGISTRAR-11727	0.20	-
# 17 - Enrico Fermi - REG Total			0.20	-
Grand Total			90.30	83.50

Dr. Louis A Cerulli School No. 34

530 Lexington Avenue, 14613

Principal David Passero

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	40.7	40.8
Principals/AP/AD	2.0	2.0
Other Instructional	5.1	5.0
Non-instructional	7.9	8.5
Total	55.7	56.3
Pupil-Teacher Ratio	11.3 : 1	11.9 : 1
Pupil-Other-Staff	30.5 : 1	31.2 : 1
Ratio		
Total Pupil-Staff Ratio	8.2 : 1	8.6 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	458	484

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$3,562,284	\$3,578,016
Compensation		
Other	90,895	-
Compensation		
Fixed Obligation/ Variability	3,505	-
Cash Capital	5,130	-
Outlays		
Facilities and Related	31,851	38,892
Technology	800	-
Other Variable Expenses	91,563	20,000
Total	\$3,786,028	\$3,636,908

Cost Per Student

	2019-20	2020-21
	\$8,266	\$7,514

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,868,384	\$1,780,219
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$100,436	\$108,264
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$132,002	\$143,322
0251: Title I - Parent Involvement	\$4,656	\$-
0305: IDEA SUPPORT SVC & SECT 611	\$325,410	\$292,968
0307: IDEA EIS Set-aside	\$12,995	\$-
0513: PRIMARY PROJECT	\$4,926	\$4,316
1416: Primary Project	\$10,902	\$6,475
1501: Cntrl Alloc-Specialized Servcs	\$454,985	\$556,298
1502: Cntrl Alloc-School Admin	\$102,803	\$131,664
1503: Cntrl Alloc-Custodial	\$154,388	\$142,784
1504: Cntrl Alloc-Misc School-Based	\$196,254	\$195,312
1505: Cntrl Alloc-Building Subs	\$46,300	\$-
1506: Cntrl Alloc-Pupil Services	\$61,256	\$65,104
1508: Cntrl Alloc-Librarians	\$61,797	\$69,121
1509: Cntrl Alloc-ESOL	\$93,256	\$104,166
1512: Instructional Operating Suppor	\$3,430	\$-
1905: Mileage Reimbursement	\$260	\$-
4515: C4E - Extended Day Program	\$101,902	\$-
4528: C4E - In-School Suspension	\$35,451	\$36,895
TOTAL	\$3,786,028	\$3,636,908

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

	2016-2017	2017-2018	2018-2019
ELA	9.4%	13.6%	19.0%
Math	9.9%	15.0%	10.5%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	91.0%	90.2%	88.9%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	51	52	47
Students with Disabilities	106	109	93
General Education	364	364	370
Economically Disadvantaged	441	444	423
Total Enrollment	470	473	463

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary

#34- Dr. Louis A. Cerulli

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
13402	A303	PRINCIPAL-ELEMENTARY SCH-13402	1.00	1.00
13402	A320	Asst Principal - Element-13402	1.00	1.00
13402	C203	Office Clerk IV-13402	1.00	1.00
13402	C236	SCHOOL SECRETARY/40 HR-13402	1.00	1.00
13402	C341	CUSTODIAL ASSISTANT-13402	1.00	1.00
13402	C343	ASST CUSTODIAN ENGINEER-13402	1.00	1.00
13402	C344	CUSTODIAN ENGINEER-13402	1.00	1.00
13402	C701	PARA-13402	-	-
13402	C703	Parent Liaison-13402	0.90	1.00
13402	C710	PARA SPEC ED 1:1-13402	1.00	2.00
13402	C767	PARA PRIMARY PROJ-13402	1.00	0.50
13402	C773	Tchr Asst - Special Educ-13402	2.00	2.00
13402	C786	Tchr Asst - ISS-13402	1.00	1.00
13402	T105	Intervention/Prevention-13402	1.00	1.00
13402	T109	Data Coach	-	1.00
13402	T310	TCHR-ELEM 1-3-13402	9.00	9.00
13402	T311	TCHR-ELEM 4-6-13402	9.00	9.00
13402	T337	TCHR-KINDERGARTEN-FULL D-13402	3.00	3.00
13402	T373	TCHR-MUSIC,VOCAL-13402	1.10	1.00
13402	T375	TCHR-PHYSICAL EDUCATION-13402	1.70	1.70
13402	T377	TCHR-ART-13402	1.00	1.00
13402	T378	Tchr-Reading-13402	1.00	-
13402	T379	TCHR-MUSIC,INSTRUMENTAL-13402	1.00	1.00
13402	T622	TCHR-SPEC ED SP/HH-13402	2.30	2.50
13402	T643	TCHR-ESOL-13402	1.60	1.60
13402	T710	TCHR-SPEC ED-13402	9.00	9.00
13402	T949	SCH SOCIAL WORKER-13402	1.00	1.00
# 34 - Dr Louis A Cerulli - ES Total			54.60	55.30
13411	T390	LIBRARY MEDIA SPECIALIS-13411	1.00	1.00
# 34 - Dr Louis A Cerulli Lbry Total			1.00	1.00
13427	T482	TCHR-REGISTRAR-13427	0.11	-
# 34 - Dr Louis A Cerulli - RG Total			0.11	-
Grand Total			55.71	56.30

Abelard Reynolds School No. 42

3330 Lake Avenue, 14612

Principal Lisa Whitlow

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	41.1	41.3
Principals/AP/AD	2.0	2.0
Other Instructional	7.1	7.0
Non-instructional	11.4	8.5
Total	61.6	58.8
Pupil-Teacher Ratio	10.8 : 1	12.2 : 1
Pupil-Other-Staff	21.6 : 1	28.7 : 1
Ratio		
Total Pupil-Staff Ratio	7.2 : 1	8.5 : 1

Student Enrollment

Total Enrollment	442	502
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$3,634,271	\$3,664,037
Compensation		
Other	43,310	-
Compensation		
Fixed Obligation/Variability	4,525	-
Cash Capital	2,315	-
Outlays		
Facilities and Related	46,127	44,369
Technology	-	-
Other Variable Expenses	20,926	16,500
Total	\$3,751,474	\$3,724,906

Cost Per Student

	2019-20	2020-21
	\$8,487	\$7,420

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,824,448	\$1,787,607
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$100,436	\$108,264
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$124,817	\$140,888
0251: Title I - Parent Involvement	\$4,400	\$-
0307: IDEA EIS Set-aside	\$10,460	\$-
0513: PRIMARY PROJECT	\$4,900	\$4,316
1416: Primary Project	\$12,677	\$6,475
1501: Cntrl Alloc-Specialized Servcs	\$918,101	\$932,310
1502: Cntrl Alloc-School Admin	\$140,185	\$131,664
1503: Cntrl Alloc-Custodial	\$116,843	\$142,784
1504: Cntrl Alloc-Misc School-Based	\$197,830	\$195,312
1505: Cntrl Alloc-Building Subs	\$40,310	\$-
1506: Cntrl Alloc-Pupil Services	\$58,267	\$65,104
1508: Cntrl Alloc-Librarians	\$68,378	\$69,121
1509: Cntrl Alloc-ESOL	\$82,791	\$104,166
1512: Instructional Operating Suppor	\$4,000	\$-
1905: Mileage Reimbursement	\$351	\$-
4528: C4E - In-School Suspension	\$28,046	\$36,895
TOTAL	\$3,751,474	\$3,724,906

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

	2016-2017	2017-2018	2018-2019
ELA	10.2%	17.1%	17.1%
Math	12.4%	13.5%	16.7%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	91.0%	90.1%	90.8%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	21	19	20
Students with Disabilities	119	112	99
General Education	384	385	377
Economically Disadvantaged	412	406	405
Total Enrollment	503	497	476

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary #42- Abelard Reynolds

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
14202	A303	PRINCIPAL-ELEMENTARY SCH-14202	1.00	1.00
14202	A320	Asst Principal - Element-14202	1.00	1.00
14202	C207	Office Clerk III	1.00	1.00
14202	C236	SCHOOL SECRETARY/40 HR-14202	1.00	1.00
14202	C341	CUSTODIAL ASSISTANT-14202	1.00	1.00
14202	C343	ASST CUSTODIAN ENGINEER-14202	1.00	1.00
14202	C344	CUSTODIAN ENGINEER-14202	1.00	1.00
14202	C703	Parent Liaison-14202	0.90	1.00
14202	C707	PARA SPEC ED-14202	1.00	1.00
14202	C710	PARA SPEC ED 1:1-14202	4.00	1.00
14202	C767	PARA PRIMARY PROJ-14202	0.50	0.50
14202	C773	Tchr Asst - Special Edu-14202	4.00	4.00
14202	C786	Tchr Asst - ISS-14202	1.00	1.00
14202	T105	Intervention/Prevention Tchr	-	1.00
14202	T310	TCHR-ELEM 1-3-14202	9.00	9.00
14202	T311	TCHR-ELEM 4-6-14202	8.00	9.00
14202	T337	TCHR-KINDERGARTEN-FULL D-14202	3.00	3.00
14202	T373	TCHR-MUSIC,VOCAL-14202	1.10	1.00
14202	T375	TCHR-PHYSICAL EDUCATION-14202	1.80	1.80
14202	T377	TCHR-ART-14202	1.00	1.00
14202	T378	Tchr-Reading-14202	2.00	-
14202	T379	TCHR-MUSIC,INSTRUMENTAL-14202	0.70	1.00
14202	T622	TCHR-SPEC ED SP/HH-14202	1.90	1.90
14202	T643	TCHR-ESOL-14202	1.60	1.60
14202	T683	Tchr-on-Assignment	-	1.00
14202	T710	TCHR-SPEC ED-14202	11.00	10.00
14202	T949	SCH SOCIAL WORKER-14202	1.00	1.00
# 42 - Abelard Reynolds - ES Total			60.50	57.80
14211	T390	LIBRARY MEDIA SPECIALIST	1.00	1.00
# 42 - Abelard Reynolds Lbry Total			1.00	1.00
14227	T482	TCHR-REGISTRAR-14227	0.11	-
# 42 - Abelard Reynolds - REG Total			0.11	-
Grand Total			61.61	58.80

The Flower City School No. 54

36 Otis Street, 14606

Principal Lashara Evans

Mission Statement: We believe that we will support and strengthen FCS mission and vision so that our students will leave FCS with the necessary skills, experiences and techniques to ensure that all students achieve to their highest levels of performance by creating supporting effectively managed learning environments that are safe, inclusive, differentiated, and student centered in collaboration with parents and community partners resulting in future generation of "World Class Competitors."



Position Information (FTEs)

	2019-20	2020-21
Teachers	28.0	25.6
Principals/AP/AD	2.0	2.0
Other Instructional	6.1	5.0
Non-instructional	9.0	8.0
Total	45.1	40.6
Pupil-Teacher Ratio	11.5 : 1	13.1 : 1
Pupil-Other-Staff Ratio	18.8 : 1	22.4 : 1
Total Pupil-Staff Ratio	7.1 : 1	8.3 : 1

Student Enrollment

Total Enrollment	321	336
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$2,825,447	\$2,531,302
Compensation		
Other	48,644	3,000
Compensation		
Fixed Obligation/Variability	3,447	-
Cash Capital Outlays	1,635	-
Facilities and Related	29,673	21,521
Technology	-	-
Other Variable Expenses	22,543	18,000
Total	\$2,931,389	\$2,573,823

Cost Per Student

	2019-20	2020-21
	\$9,132	\$7,660

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,327,343	\$1,270,182
0206: Title I - Kindergarten	\$66,957	\$72,176
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$128,116	\$123,224
0251: Title I - Parent Involvement	\$2,013	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$15,000	\$15,230
0305: IDEA SUPPORT SVC & SECT 611	\$210,024	\$227,864
0307: IDEA EIS Set-aside	\$9,698	\$-
1501: Cntrl Alloc-Specialized Servcs	\$292,330	\$191,716
1502: Cntrl Alloc-School Admin	\$252,373	\$131,664
1503: Cntrl Alloc-Custodial	\$121,903	\$142,784
1504: Cntrl Alloc-Misc School-Based	\$135,640	\$123,698
1505: Cntrl Alloc-Building Subs	\$38,039	\$-
1506: Cntrl Alloc-Pupil Services	\$103,488	\$65,104
1507: Cntrl Alloc-Security Staff	\$23,108	\$-
1508: Cntrl Alloc-Librarians	\$64,688	\$69,121
1509: Cntrl Alloc-ESOL	\$86,795	\$104,166
1512: Instructional Operating Support	\$10,652	\$-
1905: Mileage Reimbursement	\$380	\$-
4528: C4E - In-School Suspension	\$29,707	\$36,895
Total	\$2,931,389	\$2,573,823

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

	2016-2017	2017-2018	2018-2019
ELA	6.9%	12.5%	5.5%
Math	7.1%	10.6%	4.6%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	89.9%	90.7%	89.5%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	25	28	29
Students with Disabilities	105	81	71
General Education	334	348	327
Economically Disadvantaged	424	416	385
Total Enrollment	439	429	398

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Targeted	Targeted
		Support and Improvement	Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #54- Flower City School

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
15402	A303	PRINCIPAL-ELEMENTARY SCH-15402	1.00	1.00
15402	A320	Asst Principal - Element-15402	1.00	1.00
15402	C207	Office Clerk III-15402	1.00	1.00
15402	C236	SCHOOL SECRETARY/40 HR-15402	1.00	1.00
15402	C341	CUSTODIAL ASSISTANT-15402	1.00	1.00
15402	C343	ASST CUSTODIAN ENGINEER-15402	1.00	1.00
15402	C344	CUSTODIAN ENGINEER-15402	1.00	1.00
15402	C454	SCHOOL SENTRY I-15402	1.00	-
15402	C703	Parent Liaison-15402	1.00	1.00
15402	C707	PARA SPEC ED-15402	-	1.00
15402	C710	PARA SPEC ED 1:1-15402	2.00	1.00
15402	C773	Tchr Asst - Special Edu-15402	2.00	2.00
15402	C786	Tchr Asst - ISS-15402	1.00	1.00
15402	T105	Intervention/Prevention-15402	1.00	-
15402	T310	TCHR-ELEM 1-3-15402	6.00	6.00
15402	T311	TCHR-ELEM 4-6-15402	6.00	6.00
15402	T337	TCHR-KINDERGARTEN-FULL D-15402	2.00	2.00
15402	T373	TCHR-MUSIC,VOCAL-15402	1.00	0.80
15402	T375	TCHR-PHYSICAL EDUCATION-15402	1.50	1.20
15402	T377	TCHR-ART-15402	0.80	0.60
15402	T378	Tchr-Reading-15402	1.00	-
15402	T379	TCHR-MUSIC,INSTRUMENTAL-15402	0.50	0.50
15402	T622	TCHR-SPEC ED SP/HH-15402	1.60	0.90
15402	T643	TCHR-ESOL-15402	1.60	1.60
15402	T683	Tchr-on-Assignment	-	2.00
15402	T710	TCHR-SPEC ED-15402	5.00	4.00
15402	T949	SCH SOCIAL WORKER-15402	2.00	1.00
# 54 - Flower City School - ES Total			44.00	39.60
15411	T390	LIBRARY MEDIA SPECIALIS-15411	1.00	1.00
# 54 - Flower City School Lbry Total			1.00	1.00
15427	T482	TCHR-REGISTRAR-15427	0.11	-
# 54 - Flower City School - RG Total			0.11	-
Grand Total			45.11	40.60

RISE Community School No. 106

279 West Ridge Road, 14615

Principal Christine Caluorie-Poles

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	44.4	38.1
Principals/AP/AD	3.0	2.0
Other Instructional	10.6	10.5
Non-instructional	17.8	19.5
Total	75.8	70.1
Pupil-Teacher Ratio	7.1 : 1	9.0 : 1
Pupil-Other-Staff	10.0 : 1	10.7 : 1
Ratio		
Total Pupil-Staff Ratio	4.2 : 1	4.9 : 1

Student Enrollment

Total Enrollment	315	342
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$4,127,590	\$3,749,380
Compensation		
Other	665,795	112,082
Compensation		
Fixed Obligation/ Variability	3,075	-
Cash Capital	2,645	-
Outlays		
Facilities and Related Technology	71,169	71,345
Other Variable Expenses	296,853	54,530
Total	\$5,167,127	\$3,987,337

Cost Per Student

	2019-20	2020-21
	\$16,404	\$11,659

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,513,760	\$1,287,537
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$100,436	\$72,176
0224: Title I - Librarians	\$6,568	\$-
0236: Title I - School Improvement	\$102,783	\$100,960
0251: Title I - Parent Involvement	\$3,603	\$-
0268: Title I - AIS Services	\$147,863	\$-
0307: IDEA EIS Set-aside	\$8,931	\$-
0413: EXTENDED LEARNING TIME	\$452,324	\$-
0844: SIG RISE	\$386,817	\$407,128
1396: District Initiative Budgets	\$90,000	\$-
1416: Primary Project	\$13,223	\$10,791
1501: Cntrl Alloc-Specialized Servcs	\$1,320,094	\$1,272,462
1502: Cntrl Alloc-School Admin	\$138,664	\$131,664
1503: Cntrl Alloc-Custodial	\$135,929	\$175,915
1504: Cntrl Alloc-Misc School-Based	\$182,298	\$182,291
1505: Cntrl Alloc-Building Subs	\$90,061	\$46,250
1506: Cntrl Alloc-Pupil Services	\$114,094	\$65,104
1507: Cntrl Alloc-Security Staff	\$56,681	\$33,396
1508: Cntrl Alloc-Librarians	\$22,422	\$34,561
1509: Cntrl Alloc-ESOL	\$112,216	\$130,208
1512: Instructional Operating Suppor	\$3,000	\$-
4515: C4E - Extended Day Program	\$127,900	\$-
4528: C4E - In-School Suspension	\$36,361	\$36,895
TOTAL	\$5,167,127	\$3,987,337

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

	2016-2017	2017-2018	2018-2019
ELA			10.4%
Math			14.4%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA			89.8%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners			26
Students with Disabilities			84
General Education			272
Economically Disadvantaged			335
Total Enrollment			356

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation		Good	Good
		Standing	Standing

Note: Numbers have been rounded for presentation.

Personnel Summary #106- RISE Community School

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
14902	A303	Principal-14902	1.00	1.00
14902	A320	ASSISTANT PRINCIPAL-14902	2.00	1.00
14902	C207	Office Clerk III-14902	1.00	1.00
14902	C236	SCHOOL SECRETARY-14902	1.00	1.00
14902	C341	CUSTODIAL ASSISTANT-14902	2.00	2.00
14902	C343	ASST CUSTODIAN ENGINEER-14902	1.00	1.00
14902	C344	CUSTODIAN ENGINEER-14902	1.00	1.00
14902	C454	SCHOOL SENTRY I-14902	1.00	1.00
14902	C703	Parent Liaison-14902	0.75	1.00
14902	C707	PARA SPEC ED-14902	9.00	9.00
14902	C710	PARA SPEC ED 1:1	-	2.00
14902	C767	PARA PRIMARY PROJ-14902	1.00	0.50
14902	C773	Tchr Asst - Special Edu-14902	7.00	7.00
14902	C786	Tchr Asst - ISS	-	1.00
14902	C786	Tchr Asst - ISS-14902	1.00	1.00
14902	T105	Intervention/Prevention-14902	2.00	3.00
14902	T109	Data Coach-14902	1.00	-
14902	T310	Tchr-Elem 1-3-14902	6.00	6.00
14902	T311	Tchr-Elem 4-6-14902	6.00	6.00
14902	T337	TCHR-KINDERGARTEN-FULL -14902	2.00	2.00
14902	T373	TCHR-MUSIC,VOCAL-14902	1.00	1.00
14902	T375	TCHR-PHYSICAL EDUCATION-14902	2.00	1.50
14902	T377	TCHR-ART-14902	2.00	0.80
14902	T378	Tchr-Reading-14902	1.00	1.00
14902	T379	TCHR-MUSIC,INSTRUMENTAL-14902	1.00	1.00
14902	T622	TCHR-SPEC ED SP/HH-14902	3.40	2.80
14902	T643	TCHR-ESOL-14902	2.00	2.00
14902	T710	TCHR-SPEC ED-14902	14.00	10.00
14902	T755	Per Diem Building Teach-14902	1.00	1.00
14902	T949	SCH SOCIAL WORKER-14902	2.00	1.00
RISE Community School Total			75.15	69.60
14911	T390	LIBRARY MEDIA SPECIALIS-14911	0.50	0.50
RISE Community School Library Total			0.50	0.50
14927	T482	TCHR-REGISTRAR-14927	0.11	-
RISE Community School - REG Total			0.11	-
Grand Total			75.76	70.10

South Zone



- Clara Barton School No. 2
- Nathaniel Rochester Community School No. 3
- George Mather Forbes School No. 4
- Anna Murray-Douglass Academy School No. 12
- John Walton Spencer School No. 16
- Dr. Charles T. Lunsford School No. 19
- Francis Parker School No. 23
- Adlai E. Stevenson School No. 29
- Pinnacle School No. 35

Clara Barton School No. 2

190 Reynolds Street, 14608

Principal Sharon Murrell-Dilbert

Mission Statement: Clara Barton School No. 2 is committed to providing ALL students with a safe and nurturing environment, a rigorous, challenging, and stimulating curriculum that welcomes diverse learners and lifelong learners that will make productive contributions to their communities; with collaboration from ALL stakeholders' staff, teachers, parents and community members.



Position Information (FTEs)

	2019-20	2020-21
Teachers	28.3	26.0
Principals/AP/AD	2.0	2.0
Other Instructional	8.6	7.5
Non-instructional	15.0	12.5
Total	53.9	48.0
Pupil-Teacher Ratio	9.4 : 1	10.8 : 1
Pupil-Other-Staff	10.4 : 1	12.8 : 1
Ratio		
Total Pupil-Staff Ratio	5.0 : 1	5.9 : 1

Student Enrollment

Total Enrollment	267	282
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$3,202,180	\$2,701,304
Compensation		
Other	48,932	1,500
Compensation		
Fixed Obligation/ Variability	2,303	-
Cash Capital	1,460	-
Outlays		
Facilities and Related	22,925	17,838
Technology	-	-
Other Variable Expenses	21,141	13,000
Total	\$3,298,941	\$2,733,642

Cost Per Student

	2019-20	2020-21
	\$12,356	\$9,694

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,330,593	\$1,166,049
0206: Title I - Kindergarten	\$33,478	\$36,088
0224: Title I - Librarians	\$6,568	\$-
0236: Title I - School Improvement	\$108,573	\$58,597
0251: Title I - Parent Involvement	\$3,090	\$-
0307: IDEA EIS Set-aside	\$25,990	\$-
0513: PRIMARY PROJECT	\$4,926	\$4,316
1416: Primary Project	\$4,985	\$6,475
1501: Cntrl Alloc-Specialized Servcs	\$957,674	\$776,515
1502: Cntrl Alloc-School Admin	\$149,599	\$131,664
1503: Cntrl Alloc-Custodial	\$171,432	\$209,046
1504: Cntrl Alloc-Misc School-Based	\$162,233	\$143,229
1505: Cntrl Alloc-Building Subs	\$41,630	\$-
1506: Cntrl Alloc-Pupil Services	\$108,862	\$65,104
1507: Cntrl Alloc-Security Staff	\$25,025	\$-
1508: Cntrl Alloc-Librarians	\$32,344	\$34,561
1509: Cntrl Alloc-ESOL	\$90,157	\$65,104
1512: Instructional Operating Support	\$5,565	\$-
4528: C4E - In-School Suspension	\$36,217	\$36,895
Total	\$3,298,941	\$2,733,642

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

	2016-2017	2017-2018	2018-2019
ELA	6.4%	10.4%	9.5%
Math	9.1%	10.4%	17.9%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	89.5%	88.1%	85.3%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	13	11	9
Students with Disabilities	75	88	71
General Education	303	297	254
Economically Disadvantaged	362	371	310
Total Enrollment	378	385	325

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#2- Clara Barton

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10202	A303	PRINCIPAL-ELEMENTARY SCH-10202	1.00	1.00
10202	A320	Asst Principal - Element-10202	1.00	1.00
10202	C207	Office Clerk III-10202	1.00	1.00
10202	C236	SCHOOL SECRETARY/40 HR-10202	1.00	1.00
10202	C321	Cleaner-10202	0.50	-
10202	C341	CUSTODIAL ASSISTANT-10202	2.00	3.00
10202	C343	ASST CUSTODIAN ENGINEER-10202	1.00	1.00
10202	C344	CUSTODIAN ENGINEER-10202	1.00	1.00
10202	C454	SCHOOL SENTRY I-10202	1.00	-
10202	C703	Parent Liaison-10202	1.00	1.00
10202	C707	PARA SPEC ED-10202	1.00	2.00
10202	C710	PARA SPEC ED 1:1-10202	5.00	2.00
10202	C767	PARA PRIMARY PROJ-10202	0.50	0.50
10202	C773	Tchr Asst - Special Educ-10202	5.00	5.00
10202	C786	Tchr Asst - ISS-10202	1.00	1.00
10202	T310	TCHR-ELEM 1-3-10202	6.00	5.00
10202	T311	TCHR-ELEM 4-6-10202	6.00	6.00
10202	T337	TCHR-KINDERGARTEN-FULL D-10202	1.00	1.00
10202	T373	TCHR-MUSIC,VOCAL-10202	1.00	1.00
10202	T375	TCHR-PHYSICAL EDUCATION-10202	1.60	1.40
10202	T377	TCHR-ART-10202	1.00	0.70
10202	T378	Tchr-Reading-10202	1.00	1.00
10202	T379	TCHR-MUSIC,INSTRUMENTAL-10202	0.50	0.50
10202	T622	TCHR-SPEC ED SP/HH-10202	1.80	1.40
10202	T643	TCHR-ESOL-10202	1.40	1.00
10202	T710	TCHR-SPEC ED-10202	7.00	7.00
10202	T949	SCH SOCIAL WORKER-10202	2.00	1.00
# 2 - Clara Barton - ES Total			53.30	47.50
10211	T390	LIBRARY MEDIA SPECIALIS-10211	0.50	0.50
# 2 - Clara Barton Lbry Total			0.50	0.50
10227	T482	TCHR-REGISTRAR-10227	0.11	-
# 2 - Clara Barton - REG Total			0.11	-
Grand Total			53.91	48.00

Nathaniel Rochester Community School No. 3

85 Adams Street, 14608

Principal Deborah Washington

Mission Statement: Our mission is for students to be academically, physically, socially and emotionally successful. We are committed to providing an atmosphere that is safe, caring and student-centered. We will ensure that every student engages in rich learning experiences which will allow them to think critically, solve problems and develop the necessary skills and foundation needed for college and careers.



Position Information (FTEs)		
	2019-20	2020-21
Teachers	44.1	22.7
Principals/AP/AD	4.0	3.0
Other Instructional	9.2	7.0
Non-instructional	17.8	22.0
Total	75.1	54.7

Pupil-Teacher Ratio	10.7 : 1	11.1 : 1
Pupil-Other-Staff Ratio	15.3 : 1	7.9 : 1
Total Pupil-Staff Ratio	6.3 : 1	4.6 : 1

Student Enrollment		
Total Enrollment	472	252

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$4,208,646	\$2,819,440
Compensation Other	113,464	1,500
Compensation Fixed Obligation/Variability	6,665	-
Cash Capital Outlays	3,204	-
Facilities and Related Technology	37,027	34,319
Other Variable Expenses	95	-
Other Variable Expenses	271,259	50,000
Total	\$4,640,360	\$2,905,259

Cost Per Student		
	2019-20	2020-21
	\$9,831	\$11,529

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$2,020,643	\$978,838
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$66,957	\$-
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$129,831	\$191,658
0251: Title I - Parent Involvement	\$6,278	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$49,050	\$49,050
0307: IDEA EIS Set-aside	\$9,408	\$-
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$80,000	\$107,222
1199: English Language Learning	\$112,831	\$131,200
1300: Club Advisor Stipends	\$1,954	\$-
1396: District Initiative Budgets	\$190,000	\$-
1501: Cntrl Alloc-Specialized Servcs	\$908,138	\$613,796
1502: Cntrl Alloc-School Admin	\$118,078	\$131,664
1503: Cntrl Alloc-Custodial	\$167,908	\$209,046
1504: Cntrl Alloc-Misc School-Based	\$181,144	\$122,977
1505: Cntrl Alloc-Building Subs	\$135,685	\$-
1506: Cntrl Alloc-Pupil Services	\$104,973	\$-
1507: Cntrl Alloc-Security Staff	\$71,021	\$133,584
1508: Cntrl Alloc-Librarians	\$58,607	\$69,121
1509: Cntrl Alloc-ESOL	\$121,563	\$65,104
1511: Cntrl Alloc-Counselors	\$50,893	\$65,104
1512: Instructional Operating Suppor	\$9,164	\$-
4003: Consumer Science & Technology	\$925	\$-
4528: C4E - In-School Suspension	\$31,074	\$36,895
Total	\$4,640,360	\$2,905,259

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	5.1%	7.7%	11.1%
Math	6.0%	8.3%	10.1%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	91.9%	89.5%	89.9%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	55	42	31
Students with Disabilities	130	129	130
General Education	646	573	525
Economically Disadvantaged	688	654	603
Total Enrollment	776	702	655

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#3- Nathaniel Rochester

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10302	A303	Principal-10302	1.00	1.00
10302	A320	Asst Principal - Elemen-10302	2.00	1.00
10302	A527	Community School Site C-10302	1.00	1.00
10302	C203	Office Clerk IV-10302	1.00	-
10302	C208	Office Clerk III Biling-10302	1.00	1.00
10302	C242	Sr School Secretary Bil-10302	1.00	1.00
10302	C341	CUSTODIAL ASSISTANT-10302	2.00	3.00
10302	C343	ASST CUSTODIAN ENGINEER-10302	1.00	1.00
10302	C344	CUSTODIAN ENGINEER-10302	1.00	1.00
10302	C454	SCHOOL SENTRY I-10302	2.00	4.00
10302	C464	SCHOOL SENTRY I BILINGUAL	1.00	1.00
10302	C702	PARA ADA-10302	2.00	2.00
10302	C703	Parent Liaison-10302	0.75	1.00
10302	C707	PARA SPEC ED-10302	4.00	4.00
10302	C710	PARA SPEC ED 1:1	-	2.00
10302	C723	PARA POOL 32.5 HRS-10302	1.00	1.00
10302	C773	Tchr Asst - Special Edu-10302	4.00	4.00
10302	C786	Tchr Asst - ISS-10302	1.00	1.00
10302	T105	Intervention/Prevention-10302	1.00	1.76
10302	T105	Intervention/Prevention Tchr	-	0.24
10302	T310	TCHR-ELEM 1-3-10302	6.00	-
10302	T311	TCHR-ELEM 4-6-10302	6.00	-
10302	T337	TCHR-KINDERGARTEN-FULL D-10302	2.00	-
10302	T373	TCHR-MUSIC,VOCAL-10302	1.00	1.00
10302	T375	TCHR-PHYSICAL EDUCATION-10302	1.70	1.00
10302	T377	TCHR-ART-10302	1.00	0.50
10302	T378	Tchr-Reading-10302	1.00	-
10302	T379	TCHR-MUSIC,INSTRUMENTAL-10302	0.50	-
10302	T380	TCHR-TECHNOLOGY-10302	0.70	1.00
10302	T463	TCHR-ENGLISH	-	0.50
10302	T463	TCHR-ENGLISH-10302	2.00	2.00
10302	T465	TCHR-HEALTH EDUCATION-10302	0.40	0.50
10302	T468	TCHR-FAMILY & CONSUMER -10302	0.20	0.50
10302	T469	TCHR-FOREIGN LANGUAGE-10302	0.60	1.00
10302	T471	TCHR-MATH-10302	2.00	2.00
10302	T471	TCHR-MATH	-	0.50
10302	T474	TCHR-SCIENCE-10302	1.60	2.20
10302	T475	TCHR-SOCIAL STUDIES-10302	1.40	2.00
10302	T622	TCHR-SPEC ED SP/HH-10302	2.30	-
10302	T643	TCHR-ESOL-10302	2.20	1.00
10302	T710	TCHR-SPEC ED-10302	9.50	5.00
10302	T755	Per Diem Building Teach-10302	1.00	-
10302	T936	COUNSELOR-10302	1.00	1.00
10302	T949	SCH SOCIAL WORKER-10302	2.00	-
# 3 - Nathaniel Rochester - ES Total			73.85	53.70

Personnel Summary

#3- Nathaniel Rochester Community

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10311	T390	LIBRARY MEDIA SPECIALIS-10311	1.00	1.00
# 3 - Nathaniel Rochester Lbry Total			1.00	1.00
10327	T482	TCHR-REGISTRAR-10327	0.20	-
# 3 - Nathaniel Rochester-REG Total			0.20	-
Grand Total			75.05	54.70

George Mather Forbes School No. 4

198 Dr. Samuel McCree Way, 14611

Principal Karon Jackson

Mission Statement: Dream, Believe, and Execute 4 Results.



Position Information (FTEs)

	2019-20	2020-21
Teachers	47.1	36.4
Principals/AP/AD	3.0	2.0
Other Instructional	16.2	12.0
Non-instructional	17.0	23.5
Total	83.3	73.9
Pupil-Teacher Ratio	7.6 : 1	8.3 : 1
Pupil-Other-Staff	9.9 : 1	8.0 : 1
Ratio		
Total Pupil-Staff Ratio	4.3 : 1	4.1 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	359	301

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$4,284,219	\$3,800,765
Compensation		
Other	117,243	500
Compensation		
Fixed Obligation/ Variability	2,616	-
Cash Capital	2,825	1,000
Outlays		
Facilities and Related	34,340	21,410
Technology	-	-
Other Variable Expenses	21,500	15,000
Total	\$4,462,743	\$3,838,675

Cost Per Student

	2019-20	2020-21
	\$12,431	\$12,753

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,506,333	\$1,181,150
0206: Title I - Kindergarten	\$66,957	\$36,088
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$130,097	\$143,322
0307: IDEA EIS Set-aside	\$29,259	\$-
1199: English Language Learning	\$48,464	\$21,784
1300: Club Advisor Stipends	\$792	\$-
1501: Cntrl Alloc-Specialized Servcs	\$1,724,065	\$1,557,576
1502: Cntrl Alloc-School Admin	\$156,945	\$131,664
1503: Cntrl Alloc-Custodial	\$31,553	\$191,482
1504: Cntrl Alloc-Misc School-Based	\$203,593	\$175,781
1505: Cntrl Alloc-Building Subs	\$115,253	\$-
1506: Cntrl Alloc-Pupil Services	\$98,747	\$65,104
1507: Cntrl Alloc-Security Staff	\$62,598	\$33,396
1508: Cntrl Alloc-Librarians	\$70,429	\$69,121
1509: Cntrl Alloc-ESOL	\$164,076	\$195,312
1512: Instructional Operating Suppor	\$2,616	\$-
4003: Consumer Science & Technology	\$375	\$-
4528: C4E - In-School Suspension	\$37,455	\$36,895
Total	\$4,462,743	\$3,838,675

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

	2016-2017	2017-2018	2018-2019
ELA	4.5%	8.5%	10.1%
Math	5.7%	10.3%	5.0%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	89.4%	88.6%	88.0%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	36	32	38
Students with Disabilities	144	130	148
General Education	295	276	272
Economically Disadvantaged	420	387	403
Total Enrollment	439	406	420

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary

#4- George Mather Forbes

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10402	A303	PRINCIPAL-ELEMENTARY SCH-10402	1.00	1.00
10402	A320	Asst Principal - Element-10402	2.00	1.00
10402	C207	Office Clerk III-10402	1.00	1.00
10402	C233	Senior School Secretary-10402	1.00	1.00
10402	C321	Cleaner	-	0.50
10402	C341	CUSTODIAL ASSISTANT-10402	1.00	2.00
10402	C343	ASST CUSTODIAN ENGINEER	-	1.00
10402	C344	CUSTODIAN ENGINEER	-	1.00
10402	C454	SCHOOL SENTRY I-10402	2.00	1.00
10402	C703	Parent Liaison-10402	1.00	1.00
10402	C707	PARA SPEC ED-10402	7.00	5.00
10402	C710	PARA SPEC ED 1:1-10402	1.00	9.00
10402	C773	Tchr Asst - Special Edu-10402	12.00	9.00
10402	C785	PARA SPEC ED 1:1 BILIN -10402	3.00	1.00
10402	C786	Tchr Asst - ISS-10402	1.00	1.00
10402	T105	Intervention/Prevention-10402	-	2.00
10402	T310	TCHR-ELEM 1-3-10402	6.00	5.00
10402	T311	TCHR-ELEM 4-6-10402	5.00	6.00
10402	T337	TCHR-KINDERGARTEN-FULL D-10402	1.00	1.00
10402	T373	TCHR-MUSIC,VOCAL-10402	1.20	1.00
10402	T375	TCHR-PHYSICAL EDUCATION-10402	2.20	1.40
10402	T377	TCHR-ART-10402	1.30	0.70
10402	T378	Tchr-Reading-10402	2.00	-
10402	T379	TCHR-MUSIC,INSTRUMENTAL-10402	0.80	1.00
10402	T380	TCHR-TECHNOLOGY-10402	0.40	-
10402	T463	TCHR-ENGLISH-10402	0.40	-
10402	T469	TCHR-FOREIGN LANGUAGE	0.40	-
10402	T471	TCHR-MATH-10402	0.60	-
10402	T474	TCHR-SCIENCE-10402	0.40	-
10402	T475	TCHR-SOCIAL STUDIES-10402	0.40	-
10402	T622	TCHR-SPEC ED SP/HH-10402	7.00	5.30
10402	T643	TCHR-ESOL-10402	3.00	3.00
10402	T710	TCHR-SPEC ED-10402	15.00	10.00
10402	T936	COUNSELOR	1.00	-
10402	T949	SCH SOCIAL WORKER-10402	1.00	1.00
# 4 - George M Forbes - ES Total			82.10	72.90
10411	T390	LIBRARY MEDIA SPECIALIS-10411	1.00	1.00
# 4 - George M Forbes Lbry Total			1.00	1.00
10427	T482	TCHR-REGISTRAR-10427	0.20	-
# 4 - George M Forbes - REG Total			0.20	-
Grand Total			83.30	73.90

Anna Murray-Douglass Academy School No. 12

999 South Avenue, 14620

Principal John Gonzalez, Jr.

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	76.1	70.6
Principals/AP/AD	4.0	4.0
Other Instructional	8.7	5.5
Non-instructional	14.0	15.0
Total	102.8	95.1
Pupil-Teacher Ratio	10.0 : 1	11.4 : 1
Pupil-Other-Staff	28.6 : 1	32.9 : 1
Ratio		
Total Pupil-Staff Ratio	7.4 : 1	8.5 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	764	806

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$6,375,315	\$6,074,182
Compensation		
Other	198,042	22,000
Compensation		
Fixed Obligation/ Variability	8,292	-
Cash Capital	7,180	-
Outlays		
Facilities and Related	86,978	72,667
Technology	-	-
Other Variable Expenses	31,101	25,000
Total	\$6,706,908	\$6,193,849

Cost Per Student

	2019-20	2020-21
	\$8,779	\$7,685

Funding Source

	2019-20	2020-21
0000: General Purpose	\$2,607,304	\$2,412,109
0144: GREATER ROCHESTER HEALTH FNDTN	\$31,382	\$22,023
0206: Title I - Kindergarten	\$133,914	\$146,527
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$273,413	\$258,486
0251: Title I - Parent Involvement	\$7,297	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$98,695	\$105,342
0305: IDEA SUPPORT SVC & SECT 611	\$257,019	\$716,144
0307: IDEA EIS Set-aside	\$9,408	\$-
1199: English Language Learning	\$502,372	\$408,799
1300: Club Advisor Stipends	\$2,102	\$-
1501: Cntrl Alloc-Specialized Servcs	\$799,510	\$241,339
1502: Cntrl Alloc-School Admin	\$105,139	\$131,664
1503: Cntrl Alloc-Custodial	\$191,348	\$209,046
1504: Cntrl Alloc-Misc School-Based	\$282,871	\$299,478
1505: Cntrl Alloc-Building Subs	\$211,280	\$46,250
1506: Cntrl Alloc-Pupil Services	\$226,547	\$168,234
1507: Cntrl Alloc-Security Staff	\$63,635	\$66,792
1508: Cntrl Alloc-Librarians	\$51,408	\$69,121
1509: Cntrl Alloc-ESOL	\$793,648	\$855,599
1512: Instructional Operating Suppor	\$8,614	\$-
4003: Consumer Science & Technology	\$995	\$-
4528: C4E - In-School Suspension	\$35,872	\$36,895
Total	\$6,706,908	\$6,193,849

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

	2016-2017	2017-2018	2018-2019
ELA	9.5%	14.4%	13.9%
Math	13.1%	13.5%	13.5%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	92.4%	91.3%	91.0%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	168	204	198
Students with Disabilities	122	151	137
General Education	662	721	667
Economically Disadvantaged	669	760	689
Total Enrollment	784	872	804

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #12- Anna Murray-Douglass

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11202	A276	Academy Director-11202	1.00	1.00
11202	A303	PRINCIPAL-ELEMENTARY SCH-11202	1.00	1.00
11202	A320	Asst Principal - Element-11202	2.00	2.00
11202	C204	CLERK TYPIST BILINGUAL-11202	1.00	2.00
11202	C214	OFFICE CLERK II W/TYP B-11202	1.00	1.00
11202	C233	Senior School Secretary-11202	1.00	1.00
11202	C341	CUSTODIAL ASSISTANT-11202	3.00	3.00
11202	C343	ASST CUSTODIAN ENGINEER-11202	1.00	1.00
11202	C344	CUSTODIAN ENGINEER-11202	1.00	1.00
11202	C454	SCHOOL SENTRY I-11202	2.00	2.00
11202	C464	SCHOOL SENTRY I BILINGU-11202	1.00	1.00
11202	C703	Parent Liaison-11202	1.00	1.00
11202	C709	PARA BILINGUAL-11202	1.00	-
11202	C710	PARA SPEC ED 1:1-11202	1.00	2.00
11202	C773	Tchr Asst - Special Educ-11202	1.00	1.00
11202	C779	Tchr Asst Bilingual-11202	2.00	-
11202	C786	Tchr Asst - ISS-11202	1.00	1.00
11202	T105	Intervention/Prevention-11202	2.00	2.00
11202	T310	TCHR-ELEM 1-3-11202	6.00	6.00
11202	T311	TCHR-ELEM 4-6-11202	9.00	7.00
11202	T313	TCHR-ELEM 1-3 BIL-11202	6.00	6.00
11202	T314	Tchr-Elem 4-6 Bilingual-11202	5.00	4.00
11202	T337	TCHR-KINDERGARTEN-FULL D-11202	2.00	2.00
11202	T338	TCHR-KINDERGARTEN-BILING-11202	2.00	2.00
11202	T373	TCHR-MUSIC,VOCAL-11202	1.70	1.70
11202	T375	TCHR-PHYSICAL EDUCATION-11202	3.00	2.70
11202	T377	TCHR-ART-11202	2.00	1.60
11202	T378	Tchr-Reading-11202	2.00	-
11202	T379	TCHR-MUSIC,INSTRUMENTAL-11202	1.00	1.30
11202	T380	TCHR-TECHNOLOGY-11202	1.00	1.00
11202	T463	TCHR-ENGLISH-11202	2.00	2.40
11202	T465	TCHR-HEALTH EDUCATION-11202	0.50	0.30
11202	T468	TCHR-FAMILY & CONSUMER -11202	0.40	0.30
11202	T469	TCHR-FOREIGN LANGUAGE-11202	1.00	1.60
11202	T471	TCHR-MATH-11202	2.00	2.10
11202	T474	TCHR-SCIENCE-11202	2.00	1.60
11202	T475	TCHR-SOCIAL STUDIES-11202	2.00	1.40
11202	T622	TCHR-SPEC ED SP/HH-11202	2.50	1.60
11202	T643	TCHR-ESOL-11202	6.00	6.00
11202	T683	Tchr-on-Assignment	-	2.00
11202	T692	TCHR On Assign -BIL-11202	1.00	1.00
11202	T710	TCHR-SPEC ED-11202	13.00	12.00
11202	T755	Per Diem Building Teach-11202	1.00	1.00
11202	T936	COUNSELOR-11202	1.00	1.00
11202	T949	SCH SOCIAL WORKER-11202	2.00	1.00
11202	T952	Sch Soc Wrk Bil-11202	0.50	0.50
# 12 - Anna Murray-Douglass Ac Total			101.60	94.10

Personnel Summary

#12- Anna Murray-Douglass

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11211	T390	LIBRARY MEDIA SPECIALIS-11211	1.00	1.00
# 12 - Anna Murray-Dgl Lbry Total			1.00	1.00
11227	T482	TCHR-REGISTRAR-11227	0.20	-
# 12 - Anna Murray-Dgl - REG Total			0.20	-
Grand Total			102.80	95.10

John Walton Spencer School No. 16

321 Post Avenue, 14619

Principal Lisa Garrow

Mission Statement: It is our mission to create and maintain a community that shares the accountability for teaching and learning, and that promotes academic excellence and good citizenship.



Position Information (FTEs)

	2019-20	2020-21
Teachers	32.8	32.0
Principals/AP/AD	3.0	3.0
Other Instructional	10.1	8.0
Non-instructional	12.5	11.0
Total	58.4	54.0
Pupil-Teacher Ratio	10.8 : 1	11.0 : 1
Pupil-Other-Staff Ratio	13.8 : 1	16.0 : 1
Total Pupil-Staff Ratio	6.0 : 1	6.5 : 1

Student Enrollment

Total Enrollment	353	352
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$3,240,303	\$3,224,977
Compensation Other	99,616	1,000
Compensation Fixed Obligation/Variability	1,845	-
Cash Capital Outlays	8,342	-
Facilities and Related Technology	28,126	27,351
Other Variable Expenses	17,490	15,000
Total	\$3,395,722	\$3,268,328

Cost Per Student

	2019-20	2020-21
	\$9,620	\$9,285

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,327,254	\$1,327,049
0023: PRE-K UNIVERSAL (UPK)	\$2,100	\$-
0206: Title I - Kindergarten	\$66,957	\$72,176
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$157,069	\$157,654
0251: Title I - Parent Involvement	\$3,598	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$98,695	\$105,342
0307: IDEA EIS Set-aside	\$20,384	\$-
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$143,050	\$113,331
1199: English Language Learning	\$53,336	\$49,242
1370: Section 504 Rehabilitation Act	\$18,527	\$21,784
1501: Cntrl Alloc-Specialized Servcs	\$762,794	\$741,710
1502: Cntrl Alloc-School Admin	\$92,523	\$131,664
1503: Cntrl Alloc-Custodial	\$98,991	\$109,653
1504: Cntrl Alloc-Misc School-Based	\$122,756	\$143,229
1505: Cntrl Alloc-Building Subs	\$134,516	\$46,250
1506: Cntrl Alloc-Pupil Services	\$99,107	\$65,104
1508: Cntrl Alloc-Librarians	\$51,408	\$69,121
1509: Cntrl Alloc-ESOL	\$93,087	\$78,125
1512: Instructional Operating Suppor	\$1,770	\$-
1905: Mileage Reimbursement	\$382	\$-
4528: C4E - In-School Suspension	\$34,283	\$36,895
Total	\$3,395,722	\$3,268,328

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

	2016-2017	2017-2018	2018-2019
ELA	4.3%	6.1%	7.3%
Math	2.1%	2.6%	6.5%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	88.9%	89.1%	89.2%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	34	24	15
Students with Disabilities	103	106	85
General Education	433	393	324
Economically Disadvantaged	512	481	391
Total Enrollment	536	499	409

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #16- John Walton Spencer

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11602	A303	PRINCIPAL-ELEMENTARY SCH-11602	1.00	1.00
11602	A320	Asst Principal - Element-11602	1.00	1.00
11602	A527	Community School Site C-11602	1.00	1.00
11602	C233	Senior School Secretary-11602	1.00	1.00
11602	C296	Office Clerk IV Bil 40 hrs	1.00	1.00
11602	C341	CUSTODIAL ASSISTANT-11602	2.00	2.00
11602	C343	ASST CUSTODIAN ENGINEER-11602	1.00	1.00
11602	C344	CUSTODIAN ENGINEER-11602	1.00	1.00
11602	C702	PARA ADA-11602	1.00	1.00
11602	C703	Parent Liaison	0.50	1.00
11602	C707	PARA SPEC ED	-	2.00
11602	C710	PARA SPEC ED 1:1-11602	5.00	1.00
11602	C773	Tchr Asst - Special Edu-11602	6.00	5.00
11602	C786	Tchr Asst - ISS-11602	1.00	1.00
11602	T105	Intervention/Prevention-11602	3.00	1.00
11602	T310	TCHR-ELEM 1-3-11602	6.00	6.00
11602	T311	TCHR-ELEM 4-6-11602	6.00	6.00
11602	T337	TCHR-KINDERGARTEN-FULL D-11602	2.00	2.00
11602	T373	TCHR-MUSIC,VOCAL-11602	1.00	1.00
11602	T375	TCHR-PHYSICAL EDUCATION-11602	1.50	1.40
11602	T377	TCHR-ART-11602	0.80	0.70
11602	T378	Tchr-Reading-11602	1.00	-
11602	T379	TCHR-MUSIC,INSTRUMENTAL-11602	0.50	0.50
11602	T460	Instructional Coach	-	3.00
11602	T622	TCHR-SPEC ED SP/HH-11602	1.60	1.20
11602	T643	TCHR-ESOL-11602	1.20	1.20
11602	T710	TCHR-SPEC ED-11602	7.20	7.00
11602	T755	Per Diem Building Teach-11602	1.00	1.00
11602	T949	SCH SOCIAL WORKER-11602	2.00	1.00
# 16 - John W Spencer - ES Total			57.30	53.00
11611	T390	LIBRARY MEDIA SPECIALIS-11611	1.00	1.00
# 16 - John W Spencer Lbry Total			1.00	1.00
11627	T482	TCHR-REGISTRAR-11627	0.11	-
# 16 - John W Spencer - REG Total			0.11	-
Grand Total			58.41	54.00

Dr. Charles T. Lunsford School No. 19

465 Seward Street, 14608

Principal Moniek Silas

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	42.1	39.6
Principals/AP/AD	4.0	4.0
Other Instructional	5.2	4.0
Non-instructional	14.5	12.5
Total	65.8	60.1

Pupil-Teacher Ratio	8.0 : 1	8.4 : 1
Pupil-Other-Staff Ratio	14.1 : 1	16.1 : 1
Total Pupil-Staff Ratio	5.1 : 1	5.5 : 1

Student Enrollment		
Total Enrollment	335	331

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$3,654,566	\$3,794,715
Compensation Other	424,472	24,250
Compensation Fixed Obligation/Variability	4,225	-
Cash Capital Outlays	1,640	-
Facilities and Related Technology	81,400	42,357
Other Variable Expenses	2,935	-
Total	\$4,211,739	\$3,877,822

Cost Per Student		
	2019-20	2020-21
	\$12,572	\$11,715

Funding Source			
	2019-20	2020-21	
0000: General Purpose	\$1,755,200	\$1,616,338	
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-	
0144: GREATER ROCHESTER HEALTH FNDTN	\$33,043	\$22,023	
0206: Title I - Kindergarten	\$66,957	\$72,176	
0224: Title I - Librarians	\$13,135	\$-	
0236: Title I - School Improvement	\$128,116	\$102,310	
0251: Title I - Parent Involvement	\$3,538	\$-	
0305: IDEA SUPPORT SVC & SECT 611	\$488,862	\$520,832	
0307: IDEA EIS Set-aside	\$21,188	\$-	
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$106,000	\$117,452	
0413: EXTENDED LEARNING TIME	\$198,773	\$-	
0513: PRIMARY PROJECT	\$-	\$4,316	
0843: SIG #19	\$269,409	\$227,884	
1300: Club Advisor Stipends	\$1,013	\$-	
1416: Primary Project	\$8,345	\$6,475	
1468: Prior Year Expenses	\$280	\$-	
1501: Cntrl Alloc-Specialized Servcs	\$243,738	\$317,005	
1502: Cntrl Alloc-School Admin	\$121,437	\$131,664	
1503: Cntrl Alloc-Custodial	\$140,312	\$175,915	
1504: Cntrl Alloc-Misc School-Based	\$160,463	\$195,312	
1505: Cntrl Alloc-Building Subs	\$141,472	\$-	
1506: Cntrl Alloc-Pupil Services	\$50,287	\$65,104	
1507: Cntrl Alloc-Security Staff	\$56,496	\$66,792	
1508: Cntrl Alloc-Librarians	\$43,315	\$69,121	
1509: Cntrl Alloc-ESOL	\$50,287	\$65,104	
1511: Cntrl Alloc-Counselors	\$50,287	\$65,104	
1512: Instructional Operating Suppor	\$4,178	\$-	
4003: Consumer Science & Technology	\$480	\$-	
4515: C4E - Extended Day Program	\$14,959	\$-	
4528: C4E - In-School Suspension	\$39,068	\$36,895	
Total	\$4,211,739	\$3,877,822	

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	1.0%	2.9%	10.1%
Math	3.9%	6.1%	9.0%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	88.1%	85.8%	87.7%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	19	25	19
Students with Disabilities	98	113	109
General Education	277	313	268
Economically Disadvantaged	351	409	351
Total Enrollment	375	426	377

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#19- Dr. Charles T. Lunsford

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11902	A303	PRINCIPAL-ELEMENTARY SCH-11902	1.00	1.00
11902	A320	Asst Principal - Element-11902	2.00	2.00
11902	A527	Community School Site C-11902	1.00	1.00
11902	C203	Office Clerk IV	-	1.00
11902	C207	Office Clerk III-11902	1.00	1.00
11902	C242	Sr School Secretary Bil-11902	1.00	1.00
11902	C341	CUSTODIAL ASSISTANT-11902	2.00	2.00
11902	C343	ASST CUSTODIAN ENGINEER-11902	1.00	1.00
11902	C344	CUSTODIAN ENGINEER-11902	1.00	1.00
11902	C454	SCHOOL SENTRY I-11902	2.00	2.00
11902	C703	Parent Liaison-11902	1.00	1.00
11902	C710	PARA SPEC ED 1:1-11902	5.00	2.00
11902	C767	PARA PRIMARY PROJ-11902	0.50	0.50
11902	C773	Tchr Asst - Special Edu-11902	1.00	-
11902	C786	Tchr Asst - ISS-11902	1.00	1.00
11902	T105	Intervention/Prevention-11902	1.00	1.00
11902	T310	TCHR-ELEM 1-3-11902	5.00	4.00
11902	T311	TCHR-ELEM 4-6-11902	6.00	6.00
11902	T337	TCHR-KINDERGARTEN-FULL D-11902	2.00	2.00
11902	T373	TCHR-MUSIC,VOCAL-11902	1.00	1.00
11902	T375	TCHR-PHYSICAL EDUCATION-11902	1.30	1.40
11902	T377	TCHR-ART-11902	1.00	1.00
11902	T378	Tchr-Reading-11902	1.00	1.00
11902	T379	TCHR-MUSIC,INSTRUMENTAL-11902	1.00	1.00
11902	T380	TCHR-TECHNOLOGY-11902	0.40	0.40
11902	T463	TCHR-ENGLISH-11902	1.00	1.00
11902	T465	TCHR-HEALTH EDUCATION-11902	0.20	0.20
11902	T468	TCHR-FAMILY & CONSUMER -11902	0.20	-
11902	T469	TCHR-FOREIGN LANGUAGE-11902	0.40	0.40
11902	T471	TCHR-MATH-11902	1.00	1.00
11902	T474	TCHR-SCIENCE-11902	1.00	1.00
11902	T475	TCHR-SOCIAL STUDIES-11902	1.00	1.00
11902	T622	TCHR-SPEC ED SP/HH-11902	1.60	1.20
11902	T643	TCHR-ESOL-11902	1.00	1.00
11902	T683	TCHR-ON-ASSIGNMENT-11902	2.00	3.00
11902	T710	TCHR-SPEC ED	-	3.00
11902	T710	TCHR-SPEC ED-11902	12.00	8.00
11902	T804	TCHR-WELLNESS CTR. COOR-11902	1.00	-
11902	T936	COUNSELOR-11902	1.00	1.00
11902	T949	SCH SOCIAL WORKER-11902	1.00	1.00
# 19 - Dr CharlesT Lunsford-ES Total			64.60	59.10
11911	T390	LIBRARY MEDIA SPECIALIS-11911	1.00	1.00
# 19 - Dr Chas T Lunsford Lbry Total			1.00	1.00
11927	T482	TCHR-REGISTRAR-11927	0.20	-
# 19 - Dr CharlesT Lunsford-RG Total			0.20	-
Grand Total			65.80	60.10

Francis Parker School No. 23

170 Barrington Street, 14607

Principal Katie Yarlett-Fenti

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	32.9	31.6
Principals/AP/AD	2.0	2.0
Other Instructional	3.6	3.5
Non-instructional	6.4	7.5
Total	44.9	44.6
Pupil-Teacher Ratio	9.0 : 1	10.2 : 1
Pupil-Other-Staff Ratio	24.7 : 1	24.7 : 1
Total Pupil-Staff Ratio	6.6 : 1	7.2 : 1

Student Enrollment

Total Enrollment	297	321
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$2,692,931	\$2,852,726
Compensation		
Other	243,422	7,000
Compensation		
Fixed Obligation/ Variability	5,824	-
Cash Capital	2,020	-
Outlays		
Facilities and Related	31,140	42,543
Technology	-	-
Other Variable Expenses	90,769	13,000
Total	\$3,066,106	\$2,915,269

Cost Per Student

	2019-20	2020-21
	\$10,324	\$9,082

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,259,572	\$1,261,670
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0144: GREATER ROCHESTER HEALTH FNDTN	\$28,724	\$22,023
0206: Title I - Kindergarten	\$66,957	\$72,176
0224: Title I - Librarians	\$6,568	\$-
0229: Title I School Support	\$-	\$143,322
0236: Title I - School Improvement	\$52,115	\$71,661
0251: Title I - Parent Involvement	\$2,020	\$-
0307: IDEA EIS Set-aside	\$9,408	\$-
0413: EXTENDED LEARNING TIME	\$354,497	\$-
1501: Cntrl Alloc-Specialized Servcs	\$720,199	\$749,151
1502: Cntrl Alloc-School Admin	\$98,307	\$131,664
1503: Cntrl Alloc-Custodial	\$95,026	\$125,220
1504: Cntrl Alloc-Misc School-Based	\$107,264	\$136,718
1505: Cntrl Alloc-Building Subs	\$49,806	\$-
1506: Cntrl Alloc-Pupil Services	\$66,147	\$65,104
1508: Cntrl Alloc-Librarians	\$23,890	\$34,561
1509: Cntrl Alloc-ESOL	\$51,875	\$65,104
1512: Instructional Operating Suppor	\$5,824	\$-
4515: C4E - Extended Day Program	\$37,100	\$-
4528: C4E - In-School Suspension	\$29,707	\$36,895
Total	\$3,066,106	\$2,915,269

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

	2016-2017	2017-2018	2018-2019
ELA	31.0%	34.4%	33.2%
Math	30.1%	25.8%	26.1%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	92.9%	92.5%	92.6%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	18	21	14
Students with Disabilities	75	80	81
General Education	254	271	266
Economically Disadvantaged	222	239	225
Total Enrollment	329	351	347

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary #23- Francis Parker

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
12302	A303	PRINCIPAL-ELEMENTARY SCH-12302	1.00	1.00
12302	A320	Asst Principal - Element-12302	1.00	1.00
12302	C207	Office Clerk III-12302	1.00	1.00
12302	C236	SCHOOL SECRETARY-12302	1.00	1.00
12302	C321	CLEANER-12302	0.50	0.50
12302	C343	ASST CUSTODIAN ENGINEER-12302	1.00	1.00
12302	C344	CUSTODIAN ENGINEER-12302	1.00	1.00
12302	C703	Parent Liaison-12302	0.90	1.00
12302	C710	PARA SPEC ED 1:1-12302	1.00	2.00
12302	C773	Tchr Asst - Special Edu-12302	1.00	1.00
12302	C786	Tchr Asst - ISS-12302	1.00	1.00
12302	T105	Intervention/Prevention Tchr	-	1.00
12302	T310	TCHR-ELEM 1-3-12302	6.00	6.00
12302	T311	TCHR-ELEM 4-6-12302	6.00	6.00
12302	T337	TCHR-KINDERGARTEN-FULL D-12302	2.00	2.00
12302	T373	TCHR-MUSIC,VOCAL-12302	0.80	0.80
12302	T375	TCHR-PHYSICAL EDUCATION-12302	1.10	1.10
12302	T377	TCHR-ART-12302	0.60	0.60
12302	T378	Tchr-Reading-12302	1.00	-
12302	T379	TCHR-MUSIC,INSTRUMENTAL-12302	0.70	0.70
12302	T622	TCHR-SPEC ED SP/HH-12302	1.70	1.40
12302	T643	TCHR-ESOL-12302	1.00	1.00
12302	T710	TCHR-SPEC ED-12302	10.00	9.00
12302	T949	SCH SOCIAL WORKER-12302	1.00	1.00
# 23 - Francis Parker - ES Total			42.30	42.10
12310	T105	Intervention/Prevention-12310	2.00	-
12310	T105	Intervention/Prevention Tchr	-	2.00
# 23 - Francis Parker-Exp Lrng Total			2.00	2.00
12311	T390	LIBRARY MEDIA SPECIALIS-12311	0.50	0.50
# 23 - Francis Parker Lbry Total			0.50	0.50
12327	T482	TCHR-REGISTRAR-12327	0.11	-
# 23 - Francis Parker - REG Total			0.11	-
Grand Total			44.91	44.60

Adlai E. Stevenson School No. 29

88 Kirkland Road, 14611

Principal Joseph Baldino

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	39.1	37.1
Principals/AP/AD	2.0	2.0
Other Instructional	18.6	15.5
Non-instructional	47.3	45.0
Total	107.0	99.6
Pupil-Teacher Ratio	7.0 : 1	7.0 : 1
Pupil-Other-Staff	4.0 : 1	4.2 : 1
Ratio		
Total Pupil-Staff Ratio	2.6 : 1	2.6 : 1

Student Enrollment

Total Enrollment	273	261
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$4,588,302	\$4,353,199
Compensation		
Other	353,935	3,500
Compensation		
Fixed Obligation/ Variability	7,636	-
Cash Capital	1,400	-
Outlays		
Facilities and Related Technology	26,712	23,607
Other Variable Expenses	34,830	10,000
Total	\$5,012,815	\$4,390,306

Cost Per Student

	2019-20	2020-21
	\$18,362	\$16,821

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,057,629	\$858,983
0023: PRE-K UNIVERSAL (UPK)	\$1,600	\$-
0206: Title I - Kindergarten	\$33,479	\$36,088
0224: Title I - Librarians	\$6,568	\$-
0236: Title I - School Improvement	\$89,115	\$100,325
0251: Title I - Parent Involvement	\$3,600	\$-
0513: PRIMARY PROJECT	\$4,926	\$4,316
1199: English Language Learning	\$28,032	\$21,784
1300: Club Advisor Stipends	\$137	\$-
1370: Section 504 Rehabilitation Act	\$18,172	\$21,784
1416: Primary Project	\$16,791	\$6,475
1501: Cntrl Alloc-Specialized Servcs	\$2,584,521	\$2,602,051
1502: Cntrl Alloc-School Admin	\$144,026	\$131,664
1503: Cntrl Alloc-Custodial	\$179,775	\$189,485
1504: Cntrl Alloc-Misc School-Based	\$188,074	\$143,229
1505: Cntrl Alloc-Building Subs	\$130,400	\$-
1506: Cntrl Alloc-Pupil Services	\$128,139	\$65,104
1507: Cntrl Alloc-Security Staff	\$32,367	\$33,396
1508: Cntrl Alloc-Librarians	\$24,496	\$34,561
1509: Cntrl Alloc-ESOL	\$78,729	\$104,166
1512: Instructional Operating Suppor	\$2,640	\$-
1905: Mileage Reimbursement	\$600	\$-
4003: Consumer Science & Technology	\$65	\$-
4515: C4E - Extended Day Program	\$222,756	\$-
4528: C4E - In-School Suspension	\$36,179	\$36,895
Total	\$5,012,815	\$4,390,306

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

	2016-2017	2017-2018	2018-2019
ELA	7.2%	7.8%	6.2%
Math	5.5%	9.5%	7.8%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	87.7%	87.1%	84.8%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	30	28	30
Students with Disabilities	126	133	135
General Education	250	235	204
Economically Disadvantaged	368	362	330
Total Enrollment	376	368	339

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary

#29- Adlai E. Stevenson

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
12902	A303	PRINCIPAL-ELEMENTARY SCH-12902	1.00	1.00
12902	A320	Asst Principal - Element-12902	1.00	1.00
12902	C207	Office Clerk III-12902	1.00	1.00
12902	C236	SCHOOL SECRETARY/40 HR-12902	1.00	1.00
12902	C321	CLEANER-12902	1.50	1.50
12902	C341	CUSTODIAL ASSISTANT-12902	-	1.00
12902	C343	ASST CUSTODIAN ENGINEER-12902	1.00	1.00
12902	C344	CUSTODIAN ENGINEER-12902	1.00	1.00
12902	C454	SCHOOL SENTRY I-12902	1.00	1.00
12902	C702	PARA ADA-12902	1.00	1.00
12902	C703	Parent Liaison-12902	0.75	1.00
12902	C707	PARA SPEC ED-12902	27.00	25.00
12902	C710	PARA SPEC ED 1:1-12902	10.00	9.00
12902	C767	PARA PRIMARY PROJ-12902	1.00	0.50
12902	C773	Tchr Asst - Special Edu-12902	15.00	13.00
12902	C785	PARA SPEC ED 1:1 BILIN 30 HRS	1.00	1.00
12902	C786	Tchr Asst - ISS-12902	1.00	1.00
12902	T105	Intervention/Prevention-12902	1.40	0.40
12902	T310	TCHR-ELEM 1-3-12902	3.00	3.00
12902	T311	TCHR-ELEM 4-6-12902	3.00	3.00
12902	T337	TCHR-KINDERGARTEN-FULL D-12902	1.00	1.00
12902	T373	TCHR-MUSIC,VOCAL-12902	1.10	0.90
12902	T375	TCHR-PHYSICAL EDUCATION-12902	1.80	1.40
12902	T377	TCHR-ART-12902	1.00	0.80
12902	T379	TCHR-MUSIC,INSTRUMENTAL-12902	0.80	0.50
12902	T380	TCHR-TECHNOLOGY	-	0.20
12902	T460	Instructional Coach	-	1.00
12902	T465	TCHR-HEALTH EDUCATION	-	0.20
12902	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	0.20
12902	T622	TCHR-SPEC ED SP/HH-12902	6.90	7.90
12902	T643	TCHR-ESOL-12902	1.60	1.60
12902	T710	TCHR-SPEC ED-12902	17.50	15.00
12902	T949	SCH SOCIAL WORKER-12902	2.00	1.00
# 29 - Adlai E Stevenson - ES Total			106.35	99.10
12911	T390	LIBRARY MEDIA SPECIALIS-12911	0.50	0.50
# 29 - Adlai E Stevenson Lbry Total			0.50	0.50
12927	T482	TCHR-REGISTRAR-12927	0.11	-
# 29 - Adlai E Stevenson - REG Total			0.11	-
Grand Total			106.96	99.60

Pinnacle School No. 35

194 Field Street, 14620

Principal Brenda Torres-Santana

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	40.8	41.2
Principals/AP/AD	2.0	2.0
Other Instructional	4.6	3.5
Non-instructional	10.6	8.5
Total	58.0	55.2

Pupil-Teacher Ratio	11.2 : 1	12 : 1
Pupil-Other-Staff Ratio	26.6 : 1	35.2 : 1
Total Pupil-Staff Ratio	7.9 : 1	8.9 : 1

Student Enrollment		
Total Enrollment	458	493

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$3,482,823	\$3,556,478
Compensation		
Other	75,500	-
Compensation		
Fixed Obligation/Variability	3,940	-
Cash Capital	5,215	-
Outlays		
Facilities and Related	43,021	44,536
Technology	3,480	-
Other Variable Expenses	26,400	20,000
Total	\$3,640,379	\$3,621,014

Cost Per Student		
	2019-20	2020-21
	\$7,948	\$7,345

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$1,303,895	\$1,261,806
0206: Title I - Kindergarten	\$100,436	\$109,352
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$157,602	\$222,940
0251: Title I - Parent Involvement	\$3,676	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$33,468	\$35,831
0307: IDEA EIS Set-aside	\$23,376	\$-
0513: PRIMARY PROJECT	\$26	\$4,316
1199: English Language Learning	\$818,725	\$906,260
1416: Primary Project	\$4,912	\$6,475
1468: Prior Year Expenses	\$360	\$-
1501: Cntrl Alloc-Specialized Servcs	\$144,458	\$69,610
1502: Cntrl Alloc-School Admin	\$105,139	\$131,664
1503: Cntrl Alloc-Custodial	\$137,801	\$142,784
1504: Cntrl Alloc-Misc School-Based	\$228,003	\$195,312
1505: Cntrl Alloc-Building Subs	\$74,700	\$-
1506: Cntrl Alloc-Pupil Services	\$98,543	\$103,130
1508: Cntrl Alloc-Librarians	\$64,688	\$69,121
1509: Cntrl Alloc-ESOL	\$294,506	\$325,520
1512: Instructional Operating Suppor	\$3,430	\$-
4528: C4E - In-School Suspension	\$29,500	\$36,895
Total	\$3,640,379	\$3,621,014

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	8.4%	13.3%	11.1%
Math	13.7%	10.3%	12.2%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	88.8%	87.8%	88.2%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	179	181	204
Students with Disabilities	52	59	69
General Education	380	377	401
Economically Disadvantaged	403	408	430
Total Enrollment	432	436	470

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary #35- Pinnacle

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
13502	A276	Academy Director-13502	1.00	1.00
13502	A303	PRINCIPAL-ELEMENTARY SCH-13502	1.00	1.00
13502	C203	Office Clerk IV-13502	1.00	1.00
13502	C237	SCHOOL SECRETARY Bilingual	1.00	1.00
13502	C341	CUSTODIAL ASSISTANT-13502	1.00	1.00
13502	C343	ASST CUSTODIAN ENGINEER-13502	1.00	1.00
13502	C344	CUSTODIAN ENGINEER-13502	1.00	1.00
13502	C709	PARA BILINGUAL-13502	1.00	-
13502	C710	PARA SPEC ED 1:1-13502	2.00	2.00
13502	C733	Parent Liaison Bilingua-13502	1.00	1.00
13502	C767	PARA PRIMARY PROJ-13502	0.60	0.50
13502	C778	Tchr Asst - Spec Ed Bil-13502	1.00	-
13502	C785	PARA SPEC ED 1:1 BILIN -13502	1.00	-
13502	C786	Tchr Asst - ISS-13502	1.00	1.00
13502	T105	Intervention/Prevention-13502	1.00	1.00
13502	T105	Intervention/Prevention Tchr	-	0.50
13502	T310	TCHR-ELEM 1-3-13502	6.00	6.00
13502	T311	TCHR-ELEM 4-6-13502	6.00	6.00
13502	T313	TCHR-ELEM 1-3 BIL-13502	3.00	3.00
13502	T314	TCHR-ELEM 4-6 BIL-13502	3.00	3.00
13502	T337	TCHR-KINDERGARTEN-FULL D-13502	2.00	2.00
13502	T338	TCHR-KINDERGARTEN-BILING-13502	1.00	1.00
13502	T373	TCHR-MUSIC,VOCAL-13502	1.00	1.00
13502	T375	TCHR-PHYSICAL EDUCATION-13502	1.80	1.70
13502	T377	TCHR-ART-13502	0.80	1.00
13502	T378	Tchr-Reading-13502	1.00	-
13502	T379	TCHR-MUSIC,INSTRUMENTAL-13502	1.40	1.00
13502	T536	Tchr Reading - BIL-13502	1.00	-
13502	T622	TCHR-SPEC ED SP/HH-13502	1.80	0.40
13502	T629	Tchr-Speech/Hrng Imp Bil	-	0.60
13502	T643	TCHR-ESOL-13502	5.00	5.00
13502	T683	Tchr-on-Assignment	-	1.00
13502	T692	TCHR On Assign -BIL	-	1.00
13502	T711	TCHR-SPEC ED BILINGUAL-13502	5.00	6.00
13502	T949	SCH SOCIAL WORKER-13502	1.00	1.00
13502	T952	Sch Soc Wrk Bil-13502	0.50	0.50
# 35 - Pinnacle School - ES Total			56.90	54.20
13511	T390	LIBRARY MEDIA SPECIALIST	1.00	1.00
# 35 - Pinnacle School Lbry Total			1.00	1.00
13527	T482	TCHR-REGISTRAR-13527	0.11	-
# 35 - Pinnacle School - REG Total			0.11	-
Grand Total			58.01	55.20

Citywide



- Dr. Walter Cooper Academy School No. 10
- The Children’s School of Rochester No. 15
- Montessori Academy School No. 53
- World of Inquiry School No. 58
- Joseph C. Wilson Foundation Academy

Dr. Walter Cooper Academy School No. 10

353 Congress Avenue, 14619

Principal Camaron Clyburn

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	32.7	31.2
Principals/AP/AD	3.0	3.0
Other Instructional	5.6	3.5
Non-instructional	11.5	10.0
Total	52.8	47.7
Pupil-Teacher Ratio	9.6 : 1	10.4 : 1
Pupil-Other-Staff Ratio	15.6 : 1	19.6 : 1
Total Pupil-Staff Ratio	5.9 : 1	6.8 : 1

Student Enrollment		
Total Enrollment	313	323

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$2,930,363	\$2,940,941
Compensation Other	85,903	41,210
Compensation Fixed Obligation/Variability	5,682	-
Cash Capital Outlays	2,105	-
Facilities and Related Technology	35,422	43,529
Other Variable Expenses	85,062	88,100
Total	\$3,144,537	\$3,113,780

Cost Per Student		
	2019-20	2020-21
	\$10,046	\$9,640

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$1,161,118	\$1,244,962
0144: GREATER ROCHESTER HEALTH FNDTN	\$34,049	\$22,023
0206: Title I - Kindergarten	\$66,957	\$72,176
0224: Title I - Librarians	\$6,568	\$-
0236: Title I - School Improvement	\$95,811	\$113,059
0251: Title I - Parent Involvement	\$2,713	\$-
0307: IDEA EIS Set-aside	\$9,698	\$-
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$128,750	\$106,703
0513: PRIMARY PROJECT	\$4,926	\$-
0842: SIG #10	\$338,005	\$370,807
1199: English Language Learning	\$57,548	\$55,679
1416: Primary Project	\$3,509	\$-
1501: Cntrl Alloc-Specialized Servcs	\$498,648	\$479,971
1502: Cntrl Alloc-School Admin	\$145,466	\$131,664
1503: Cntrl Alloc-Custodial	\$133,767	\$113,294
1504: Cntrl Alloc-Misc School-Based	\$126,338	\$129,487
1505: Cntrl Alloc-Building Subs	\$63,417	\$46,250
1506: Cntrl Alloc-Pupil Services	\$92,092	\$65,104
1507: Cntrl Alloc-Security Staff	\$32,475	\$-
1508: Cntrl Alloc-Librarians	\$35,215	\$34,561
1509: Cntrl Alloc-ESOL	\$75,384	\$91,146
1512: Instructional Operating Suppor	\$2,982	\$-
4528: C4E - In-School Suspension	\$29,101	\$36,895
Total	\$3,144,537	\$3,113,780

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	5.0%	11.4%	16.1%
Math	1.6%	11.9%	13.3%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	93.6%	93.2%	92.5%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	16	18	17
Students with Disabilities	90	80	90
General Education	280	274	262
Economically Disadvantaged	324	305	313
Total Enrollment	370	354	352

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#10- Dr. Walter Cooper Academy

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11002	A303	PRINCIPAL-ELEMENTARY SCH-11002	1.00	1.00
11002	A320	ASSISTANT PRINCIPAL-11002	1.00	1.00
11002	A527	Community School Site C-11002	1.00	1.00
11002	C207	Office Clerk III-11002	1.00	1.00
11002	C207	Office Clerk III	-	1.00
11002	C237	SCHOOL SECRETARY Biling-11002	1.00	1.00
11002	C341	CUSTODIAL ASSISTANT-11002	3.00	2.00
11002	C343	ASST CUSTODIAN ENGINEER-11002	1.00	1.00
11002	C454	SCHOOL SENTRY I-11002	1.00	-
11002	C701	PARA-11002	1.00	1.00
11002	C703	Parent Liaison-11002	1.00	1.00
11002	C710	PARA SPEC ED 1:1-11002	1.00	1.00
11002	C723	PARA POOL 32.5 HRS-11002	1.00	1.00
11002	C767	PARA PRIMARY PROJ-11002	0.50	-
11002	C773	Tchr Asst - Special Edu-11002	2.00	1.00
11002	C786	Tchr Asst - ISS-11002	1.00	1.00
11002	T105	Intervention/Prevention-11002	3.00	3.00
11002	T310	TCHR-ELEM 1-3-11002	6.00	6.00
11002	T311	Tchr-Elem 4-6-11002	6.00	6.00
11002	T337	TCHR-KINDERGARTEN-FULL D-11002	2.00	2.00
11002	T373	TCHR-MUSIC,VOCAL-11002	0.80	0.60
11002	T375	TCHR-PHYSICAL EDUCATION-11002	1.20	1.20
11002	T377	TCHR-ART-11002	1.00	1.00
11002	T378	Tchr-Reading-11002	1.00	1.00
11002	T379	TCHR-MUSIC,INSTRUMENTAL-11002	0.20	0.40
11002	T622	TCHR-SPEC ED SP/HH-11002	1.60	1.10
11002	T643	TCHR-ESOL-11002	1.40	1.40
11002	T683	Tchr-on-Assignment-11002	1.00	1.00
11002	T710	TCHR-SPEC ED-11002	6.50	5.50
11002	T755	Per Diem Building Teach-11002	1.00	1.00
11002	T949	SCH SOCIAL WORKER-11002	2.00	1.00
# 10 - Dr Walter Cooper Aca-ES Total			52.20	47.20
11011	T390	LIBRARY MEDIA SPECIALIS-11011	0.50	0.50
# 10 - Dr Walter Cooper Lbry Total			0.50	0.50
11027	T482	TCHR-REGISTRAR-11027	0.11	-
# 10 - Dr Walter Cooper Aca-RG Total			0.11	-
Grand Total			52.81	47.70

The Children’s School of Rochester No. 15

85 Hillside Avenue, 14610

Principal Jay Piper

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	34.8	34.3
Principals/AP/AD	2.0	2.0
Other Instructional	5.6	5.5
Non-instructional	11.8	11.5
Total	54.2	53.3

Pupil-Teacher Ratio	8.9 : 1	9.8 : 1
Pupil-Other-Staff Ratio	16.0 : 1	17.6 : 1
Total Pupil-Staff Ratio	5.7 : 1	6.3 : 1

Student Enrollment

Total Enrollment	310	335
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$3,012,588	\$3,198,427
Compensation Other	55,284	3,000
Compensation Fixed Obligation/Variability	2,815	-
Cash Capital Outlays	3,665	-
Facilities and Related	23,140	23,755
Technology	1,125	-
Other Variable Expenses	18,350	16,200
Total	\$3,116,967	\$3,241,382

Cost Per Student

	2019-20	2020-21
	\$10,055	\$9,676

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,254,124	\$1,368,045
0023: PRE-K UNIVERSAL (UPK)	\$1,100	\$-
0206: Title I - Kindergarten	\$66,957	\$72,176
0224: Title I - Librarians	\$6,568	\$-
0236: Title I - School Improvement	\$66,081	\$71,661
0513: PRIMARY PROJECT	\$4,926	\$4,316
1416: Primary Project	\$11,409	\$6,475
1501: Cntrl Alloc-Specialized Servcs	\$735,187	\$689,213
1502: Cntrl Alloc-School Admin	\$118,911	\$131,664
1503: Cntrl Alloc-Custodial	\$112,836	\$142,784
1504: Cntrl Alloc-Misc School-Based	\$108,410	\$110,677
1505: Cntrl Alloc-Building Subs	\$51,184	\$-
1506: Cntrl Alloc-Pupil Services	\$58,267	\$65,104
1508: Cntrl Alloc-Librarians	\$32,344	\$34,561
1509: Cntrl Alloc-ESOL	\$449,337	\$507,811
1512: Instructional Operating Suppor	\$2,815	\$-
1905: Mileage Reimbursement	\$150	\$-
4528: C4E - In-School Suspension	\$36,361	\$36,895
Total	\$3,116,967	\$3,241,382

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

	2016-2017	2017-2018	2018-2019
ELA	10.4%	16.9%	25.0%
Math	16.0%	29.3%	23.4%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	93.6%	93.7%	93.1%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	133	129	121
Students with Disabilities	32	42	55
General Education	300	305	287
Economically Disadvantaged	289	299	282
Total Enrollment	332	347	342

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary

#15- The Children’s School of Rochester

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11502	A303	PRINCIPAL-ELEMENTARY SCH-11502	1.00	1.00
11502	A320	ASSISTANT PRINCIPAL-11502	1.00	1.00
11502	C207	Office Clerk III-11502	1.00	1.00
11502	C236	SCHOOL SECRETARY/40 HR-11502	1.00	1.00
11502	C341	CUSTODIAL ASSISTANT-11502	1.00	1.00
11502	C343	ASST CUSTODIAN ENGINEER-11502	1.00	1.00
11502	C344	CUSTODIAN ENGINEER-11502	1.00	1.00
11502	C703	Parent Liaison-11502	0.75	1.00
11502	C707	PARA SPEC ED-11502	5.00	5.00
11502	C767	PARA PRIMARY PROJ-11502	1.00	0.50
11502	C773	Tchr Asst - Special Edu-11502	3.00	3.00
11502	C786	Tchr Asst - ISS-11502	1.00	1.00
11502	T105	Intervention/Prevention-11502	-	1.00
11502	T310	TCHR-ELEM 1-3-11502	6.00	6.00
11502	T311	TCHR-ELEM 4-6-11502	6.00	6.00
11502	T337	TCHR-KINDERGARTEN-FULL D-11502	2.00	2.00
11502	T340	TCHR-MAGNET RESOURCE-11502	1.00	1.00
11502	T373	TCHR-MUSIC,VOCAL-11502	0.50	0.50
11502	T375	TCHR-PHYSICAL EDUCATION-11502	1.20	1.20
11502	T377	TCHR-ART-11502	0.60	0.70
11502	T378	Tchr-Reading-11502	1.00	-
11502	T379	TCHR-MUSIC,INSTRUMENTAL-11502	0.50	0.50
11502	T622	TCHR-SPEC ED SP/HH-11502	3.20	2.60
11502	T643	TCHR-ESOL-11502	7.80	7.80
11502	T710	TCHR-SPEC ED-11502	5.00	5.00
11502	T949	SCH SOCIAL WORKER-11502	1.00	1.00
# 15 - Children's School - ES Total			53.55	52.80
11511	T390	LIBRARY MEDIA SPECIALIS-11511	0.50	0.50
# 15 - Children's School Lbry Total			0.50	0.50
11527	T482	TCHR-REGISTRAR-11527	0.11	-
# 15 - Children's School - REG Total			0.11	-
Grand Total			54.16	53.30

Montessori Academy School No. 53

625 Scio Street, 14605

Principal Kimberly Harris-Pappin

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	22.6	23.7
Principals/AP/AD	2.0	2.0
Other Instructional	3.6	3.5
Non-instructional	13.0	14.5
Total	41.2	43.7
Pupil-Teacher Ratio	9.7 : 1	10.2 : 1
Pupil-Other-Staff Ratio	11.8 : 1	12.1 : 1
Total Pupil-Staff Ratio	5.3 : 1	5.5 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	220	242

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$2,390,716	\$2,540,654
Compensation		
Other	55,357	3,500
Compensation		
Fixed Obligation/Variability	2,174	-
Cash Capital	1,170	-
Outlays		
Facilities and Related	27,373	27,823
Technology	-	-
Other Variable Expenses	5,740	-
Total	\$2,482,530	\$2,571,977

Cost Per Student

	2019-20	2020-21
	\$11,284	\$10,628

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,207,114	\$1,243,948
0023: PRE-K UNIVERSAL (UPK)	\$1,300	\$-
0206: Title I - Kindergarten	\$133,914	\$72,176
0224: Title I - Librarians	\$6,568	\$-
0236: Title I - School Improvement	\$44,153	\$71,661
0251: Title I - Parent Involvement	\$2,141	\$-
0307: IDEA EIS Set-aside	\$9,408	\$-
1416: Primary Project	\$8,248	\$10,791
1501: Cntrl Alloc-Specialized Servcs	\$347,367	\$408,357
1502: Cntrl Alloc-School Admin	\$121,405	\$131,664
1503: Cntrl Alloc-Custodial	\$258,272	\$289,209
1504: Cntrl Alloc-Misc School-Based	\$131,518	\$155,529
1505: Cntrl Alloc-Building Subs	\$49,457	\$-
1506: Cntrl Alloc-Pupil Services	\$53,335	\$65,104
1508: Cntrl Alloc-Librarians	\$36,078	\$34,561
1509: Cntrl Alloc-ESOL	\$42,668	\$52,083
1512: Instrntional Operating Suppor	\$2,174	\$-
1905: Mileage Reimbursement	\$390	\$-
4528: C4E - In-School Suspension	\$27,020	\$36,895
Total	\$2,482,530	\$2,571,977

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

	2016-2017	2017-2018	2018-2019
ELA	13.6%	17.8%	22.7%
Math	11.1%	16.7%	18.5%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	94.3%	94.0%	93.1%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	8	6	5
Students with Disabilities	30	37	40
General Education	256	274	243
Economically Disadvantaged	221	234	210
Total Enrollment	286	311	283

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary #53- Montessori Academy

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
15302	A303	PRINCIPAL-ELEMENTARY SCH-15302	1.00	1.00
15302	A320	ASSISTANT PRINCIPAL-15302	1.00	1.00
15302	C207	Office Clerk III-15302	1.00	1.00
15302	C236	SCHOOL SECRETARY/40 HR-15302	1.00	1.00
15302	C341	CUSTODIAL ASSISTANT-15302	3.00	4.00
15302	C343	ASST CUSTODIAN ENGINEER-15302	2.00	2.00
15302	C344	CUSTODIAN ENGINEER-15302	1.00	1.00
15302	C701	PARA REG ELEM-15302	2.00	2.00
15302	C703	Parent Liaison-15302	0.50	1.00
15302	C707	PARA SPEC ED-15302	1.00	1.00
15302	C723	PARA POOL 32.5 HRS-15302	1.00	1.00
15302	C767	PARA PRIMARY PROJ-15302	0.50	0.50
15302	C773	Tchr Asst - Special Edu-15302	1.00	1.00
15302	C786	Tchr Asst - ISS-15302	1.00	1.00
15302	T105	Intervention/Prevention Tchr	-	1.00
15302	T310	TCHR-ELEMENTARY-15302	5.00	6.00
15302	T311	Tchr-Elem 4-6-15302	4.00	4.00
15302	T337	TCHR-KINDERGARTEN-FULL -15302	2.00	2.00
15302	T373	TCHR-MUSIC,VOCAL-15302	0.70	0.70
15302	T375	TCHR-PHYSICAL EDUCATION-15302	1.40	1.40
15302	T377	TCHR-ART-15302	0.80	0.80
15302	T378	Tchr-Reading-15302	1.00	-
15302	T379	TCHR-MUSIC,INSTRUMENTAL-15302	0.20	0.50
15302	T622	TCHR-SPEC ED SP/HH-15302	1.70	1.50
15302	T643	TCHR-ESOL-15302	0.80	0.80
15302	T683	Tchr-on-Assignment-15302	1.00	1.00
15302	T710	TCHR-SPEC ED-15302	4.00	4.00
15302	T949	SCH SOCIAL WORKER-15302	1.00	1.00
# 53 - Montessori Academy Total			40.60	43.20
15311	T390	LIBRARY MEDIA SPECIALIS-15311	0.50	0.50
# 53 - Montessori Academy Lbry Total			0.50	0.50
15327	T482	TCHR-REGISTRAR-15327	0.11	-
# 53 - Montessori Academy-REG Total			0.11	-
Grand Total			41.21	43.70

World of Inquiry School No. 58

200 University Avenue, 14605

Principal T'Hani Pantoja

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	92.7	92.2
Principals/AP/AD	5.0	4.0
Other Instructional	12.0	10.3
Non-instructional	18.5	21.0
Total	128.2	127.5
Pupil-Teacher Ratio	9.6 : 1	9.6 : 1
Pupil-Other-Staff	25.0 : 1	25.0 : 1
Ratio		
Total Pupil-Staff Ratio	6.9 : 1	6.9 : 1

Student Enrollment		
Total Enrollment	888	881

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$7,657,724	\$7,823,698
Compensation		
Other	242,847	12,600
Compensation		
Fixed Obligation/ Variability	27,660	-
Cash Capital	7,111	-
Outlays		
Facilities and Related	69,517	56,095
Technology	4,876	-
Other Variable Expenses	52,027	36,000
Total	\$8,061,762	\$7,928,393

Cost Per Student		
	2019-20	2020-21
	\$9,079	\$8,999

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$3,945,331	\$3,963,983
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$65,104
0206: Title I - Kindergarten	\$100,436	\$72,176
0224: Title I - Librarians	\$13,135	\$-
0236: Title I - School Improvement	\$247,522	\$235,789
0251: Title I - Parent Involvement	\$7,225	\$-
0305: IDEA SUPPORT SVC & SECT 611	\$367,868	\$325,520
0513: PRIMARY PROJECT	\$4,926	\$4,316
1199: English Language Learning	\$97,058	\$65,208
1270: Expeditionary Learning	\$43,500	\$-
1300: Club Advisor Stipends	\$6,293	\$-
1416: Primary Project	\$17,650	\$6,475
1501: Cntrl Alloc-Specialized Servcs	\$1,352,990	\$1,541,621
1502: Cntrl Alloc-School Admin	\$170,322	\$131,664
1503: Cntrl Alloc-Custodial	\$175,426	\$257,744
1504: Cntrl Alloc-Misc School-Based	\$422,606	\$345,051
1505: Cntrl Alloc-Building Subs	\$237,260	\$46,250
1506: Cntrl Alloc-Pupil Services	\$164,812	\$65,104
1507: Cntrl Alloc-Security Staff	\$118,744	\$200,376
1508: Cntrl Alloc-Librarians	\$66,972	\$89,857
1509: Cntrl Alloc-ESOL	\$253,202	\$279,947
1511: Cntrl Alloc-Counselors	\$184,522	\$195,312
1512: Instructional Operating Suppor	\$27,993	\$-
1905: Mileage Reimbursement	\$110	\$-
4003: Consumer Science & Technology	\$1,000	\$-
4528: C4E - In-School Suspension	\$34,859	\$36,895
Total	\$8,061,762	\$7,928,393

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	14.8%	16.7%	10.5%
Math	6.7%	10.4%	8.2%

Graduation Rate			
	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	92.6%	88.5%	91.2%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	95.0%	94.3%	92.6%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	62	67	60
Students with Disabilities	188	178	188
General Education	722	714	722
Economically Disadvantaged	688	676	682
Total Enrollment	910	892	910

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Targeted Support and Improvement	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#58- World of Inquiry

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
15802	A303	PRINCIPAL-ELEMENTARY SCH-15802	1.00	1.00
15802	A320	Asst Principal - Element-15802	4.00	3.00
15802	C140	Home Schl Asst-15802	1.00	1.00
15802	C203	Office Clerk IV-15802	2.00	1.00
15802	C207	Office Clerk III-15802	1.00	1.00
15802	C211	Office Clerk II	1.00	1.00
15802	C242	Sr School Secretary Bil-15802	1.00	1.00
15802	C321	Cleaner-15802	0.50	0.50
15802	C341	CUSTODIAL ASSISTANT-15802	3.00	4.00
15802	C343	ASST CUSTODIAN ENGINEER-15802	1.00	1.00
15802	C344	CUSTODIAN ENGINEER-15802	1.00	1.00
15802	C454	SCHOOL SENTRY I-15802	4.00	6.00
15802	C710	PARA SPEC ED 1:1-15802	2.00	3.00
15802	C767	PARA PRIMARY PROJ-15802	1.00	0.50
15802	C773	Tchr Asst - Special Edu-15802	3.00	2.00
15802	C782	Tchr Asst - Interventio-15802	1.00	1.00
15802	C786	Tchr Asst - ISS-15802	1.00	1.00
15802	T105	Intervention/Prevention-15802	2.00	2.00
15802	T310	TCHR-ELEM 1-3-15802	6.00	6.00
15802	T311	TCHR-ELEM 4-6-15802	6.00	6.00
15802	T337	TCHR-KINDERGARTEN-FULL D-15802	2.00	2.00
15802	T373	TCHR-MUSIC,VOCAL-15802	1.50	1.60
15802	T375	TCHR-PHYSICAL EDUCATION-15802	4.00	4.00
15802	T377	TCHR-ART-15802	2.50	1.70
15802	T378	Tchr-Reading-15802	1.00	-
15802	T379	TCHR-MUSIC,INSTRUMENTAL-15802	2.50	2.00
15802	T380	TCHR-TECHNOLOGY-15802	1.00	1.00
15802	T463	TCHR-ENGLISH-15802	6.00	6.40
15802	T465	TCHR-HEALTH EDUCATION-15802	1.00	1.00
15802	T468	TCHR-FAMILY & CONSUMER S-15802	1.00	0.80
15802	T469	TCHR-FOREIGN LANGUAGE-15802	3.00	3.00
15802	T471	TCHR-MATH-15802	7.00	7.80
15802	T474	TCHR-SCIENCE-15802	8.40	7.60
15802	T475	TCHR-SOCIAL STUDIES-15802	6.00	6.20
15802	T622	TCHR-SPEC ED SP/HH-15802	3.00	2.80
15802	T643	TCHR-ESOL-15802	4.30	4.30
15802	T683	Tchr-on-Assignment	-	1.00
15802	T710	TCHR-SPEC ED-15802	23.50	24.00
15802	T755	Per Diem Building Teach-15802	1.00	1.00
15802	T936	COUNSELOR-15802	3.00	3.00
15802	T949	SCH SOCIAL WORKER-15802	2.50	1.00
15802	T949	SCH SOCIAL WORKER	-	1.00
# 58 - World of Inquiry - ES Total			126.70	126.20
15811	T390	LIBRARY MEDIA SPECIALIS-15811	1.00	1.30
# 58 - World of Inquiry Lbry Total			1.00	1.30
15827	T482	TCHR-REGISTRAR-15827	0.50	-
# 58 - World of Inquiry - REG Total			0.50	-
Grand Total			128.20	127.50

Joseph C. Wilson Foundation Academy

200 Genesee Street, 14611

Principal Deasure Matthew

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	58.2	49.9
Principals/AP/AD	4.0	4.0
Other Instructional	8.9	6.6
Non-instructional	18.0	19.0
Total	89.1	79.5
Pupil-Teacher Ratio	9.5 : 1	9.9 : 1
Pupil-Other-Staff	17.9 : 1	16.7 : 1
Ratio		
Total Pupil-Staff Ratio	6.2 : 1	6.2 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	552	495

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$5,378,539	\$4,743,800
Compensation		
Other	169,216	126,500
Compensation		
Fixed Obligation/Variability	9,956	3,592
Cash Capital	3,996	1,291
Outlays		
Facilities and Related	62,392	49,192
Technology	2,276	2,276
Other Variable Expenses	55,841	49,250
Total	\$5,682,216	\$4,975,901

Cost Per Student

	2019-20	2020-21
	\$10,294	\$10,052

Funding Source

	2019-20	2020-21
0000: General Purpose	\$2,576,747	\$2,114,512
0206: Title I - Kindergarten	\$66,957	\$72,176
0224: Title I - Librarians	\$7,881	\$-
0236: Title I - School Improvement	\$247,356	\$282,768
0251: Title I - Parent Involvement	\$4,490	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$98,694	\$99,826
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$145,000	\$106,797
0514: PRIMARY COMET ADMIN #68	\$9,852	\$6,475
1300: Club Advisor Stipends	\$2,334	\$-
1395: Community Use	\$108,150	\$125,000
1416: Primary Project	\$-	\$4,316
1501: Cntrl Alloc-Specialized Servcs	\$978,140	\$916,829
1502: Cntrl Alloc-School Admin	\$162,440	\$131,664
1503: Cntrl Alloc-Custodial	\$314,664	\$337,907
1504: Cntrl Alloc-Misc School-Based	\$265,724	\$246,675
1505: Cntrl Alloc-Building Subs	\$97,295	\$46,250
1506: Cntrl Alloc-Pupil Services	\$113,079	\$65,104
1507: Cntrl Alloc-Security Staff	\$133,455	\$100,188
1508: Cntrl Alloc-Librarians	\$37,864	\$41,473
1509: Cntrl Alloc-ESOL	\$132,936	\$130,208
1511: Cntrl Alloc-Counselors	\$67,810	\$65,104
1512: Instructional Operating Suppor	\$6,601	\$-
1600: International Baccalaureate	\$72,219	\$45,734
1905: Mileage Reimbursement	\$241	\$-
4003: Consumer Science & Technology	\$1,105	\$-
4528: C4E - In-School Suspension	\$31,182	\$36,895
Total	\$5,682,216	\$4,975,901

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

	2016-2017	2017-2018	2018-2019
ELA	11.3%	9.9%	14.5%
Math	7.1%	7.9%	9.0%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	90.4%	89.0%	88.6%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	31	42	58
Students with Disabilities	83	92	109
General Education	452	463	477
Economically Disadvantaged	481	524	537
Total Enrollment	535	555	586

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

#68- Joseph C. Wilson Foundation Academy

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
25011	T390	LIBRARY MEDIA SPECIALIS-25011	0.60	0.60
Jos. C. Wilson Found Lbry Total			0.60	0.60
25027	T482	TCHR-REGISTRAR-25027	0.30	-
Jos. C. Wilson Found Acdmy-RG Total			0.30	-
25104	A320	ASSISTANT PRINCIPAL-25104	2.00	2.00
25104	A401	PRINCIPAL-SECONDARY-25104	1.00	1.00
25104	A527	Community School Site C-25104	1.00	1.00
25104	C203	Office Clerk IV	-	1.00
25104	C207	Office Clerk III-25104	1.00	-
25104	C211	Office Clerk II-25104	1.00	1.00
25104	C233	SENIOR SCHOOL SECRETARY-25104	1.00	1.00
25104	C321	Cleaner-25104	0.50	0.50
25104	C341	CUSTODIAL ASSISTANT-25104	4.00	5.00
25104	C343	ASST CUSTODIAN ENGINEER-25104	2.00	2.00
25104	C344	CUSTODIAN ENGINEER-25104	1.00	1.00
25104	C454	SCHOOL SENTRY I-25104	3.00	3.00
25104	C701	PARA-25104	-	-
25104	C703	Parent Liaison-25104	1.00	1.00
25104	C707	PARA SPEC ED-25104	2.00	2.00
25104	C723	PARA POOL 32.5 HRS	1.00	1.00
25104	C767	PARA PRIMARY PROJ-25104	0.50	0.50
25104	C773	Tchr Asst - Special Educ-25104	4.00	3.00
25104	C786	Tchr Asst - ISS-25104	1.00	1.00
25104	T105	Intervention/Prevention-25104	3.00	-
25104	T105	Intervention/Prevention Tchr	-	-
25104	T310	Tchr-Elem 1-3-25104	6.00	6.00
25104	T311	Tchr-Elem 4-6-25104	6.00	6.00
25104	T337	TCHR-KINDERGARTEN-FULL -25104	2.00	2.00
25104	T373	TCHR-MUSIC,VOCAL-25104	1.50	1.00
25104	T375	TCHR-PHYSICAL EDUCATION-25104	2.50	2.00
25104	T377	TCHR-ART-25104	2.00	1.40
25104	T378	Tchr-Reading-25104	1.00	-
25104	T379	TCHR-MUSIC,INSTRUMENTAL-25104	1.00	1.00
25104	T380	TCHR-TECHNOLOGY	-	-
25104	T382	TCHR-COMPUTER SCIENCE-25104	1.30	0.90
25104	T463	TCHR-ENGLISH	-	1.50
25104	T463	TCHR-ENGLISH-25104	3.00	1.50
25104	T465	TCHR-HEALTH EDUCATION-25104	0.60	0.40
25104	T468	TCHR-FAMILY & CONSUMER -25104	0.60	0.40
25104	T469	TCHR-FOREIGN LANGUAGE	-	1.00
25104	T469	TCHR-FOREIGN LANGUAGE-25104	3.00	2.00
25104	T471	TCHR-MATH-25104	3.00	1.50
25104	T471	TCHR-MATH	-	1.50
25104	T474	TCHR-SCIENCE-25104	2.40	1.50
25104	T475	TCHR-SOCIAL STUDIES-25104	2.00	1.20
25104	T622	TCHR-SPEC ED SP/HH-25104	1.80	1.60
25104	T643	TCHR-ESOL-25104	2.00	2.00

Personnel Summary

#68- Joseph C. Wilson Foundation Academy

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
25104	T683	Tchr-on-Assignment-25104	1.00	-
25104	T694	TOA-Inter Bacca Coordinator	-	2.00
25104	T710	TCHR-SPEC ED-25104	11.50	10.50
25104	T755	Building Per Diem Teache-25104	1.00	1.00
25104	T936	COUNSELOR-25104	1.00	1.00
25104	T949	SCH SOCIAL WORKER-25104	2.00	1.00
Jos. C. Wilson Found Acdmy Total			88.20	78.90
Grand Total			89.10	79.50

High Schools



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

All City High School

2 Austin Street, 14606

Principal Armando Ramirez

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	23.7	24.4
Principals/AP/AD	3.0	2.0
Other Instructional	5.3	4.0
Non-instructional	9.0	9.0
Total	41.0	39.4
Pupil-Teacher Ratio	15.0 : 1	13.9 : 1
Pupil-Other-Staff Ratio	20.6 : 1	22.5 : 1
Total Pupil-Staff Ratio	8.7 : 1	8.6 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	356	338

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$2,608,578	\$2,507,389
Compensation Other	205,837	4,000
Compensation Fixed Obligation/Variability	3,277	-
Cash Capital Outlays	3,100	-
Facilities and Related	27,267	32,805
Technology	-	-
Other Variable Expenses	5,423	-
Total	\$2,853,482	\$2,544,194

Cost Per Student

	2019-20	2020-21
	\$8,015	\$7,527

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,464,646	\$1,475,691
0236: Title I - School Improvement	\$146,007	\$-
0251: Title I - Parent Involvement	\$2,048	\$-
1199: English Language Learning	\$-	\$33,396
1300: Club Advisor Stipends	\$3,759	\$-
1501: Cntrl Alloc-Specialized Servcs	\$324,310	\$338,541
1502: Cntrl Alloc-School Admin	\$148,491	\$131,664
1503: Cntrl Alloc-Custodial	\$93,340	\$109,653
1504: Cntrl Alloc-Misc School-Based	\$126,093	\$130,208
1505: Cntrl Alloc-Building Subs	\$47,300	\$-
1506: Cntrl Alloc-Pupil Services	\$98,747	\$65,104
1507: Cntrl Alloc-Security Staff	\$118,282	\$66,792
1509: Cntrl Alloc-ESOL	\$21,334	\$26,042
1511: Cntrl Alloc-Counselors	\$214,383	\$130,208
1512: Instructional Operating Support	\$8,381	\$-
4528: C4E - In-School Suspension	\$36,361	\$36,895
Total	\$2,853,482	\$2,544,194

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

Note: Numbers have been rounded for presentation.

Personnel Summary

All City High

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
29205	A276	Academy Director-29205	1.00	1.00
29205	A320	ASSISTANT PRINCIPAL-29205	1.00	-
29205	A401	PRINCIPAL-SECONDARY-29205	1.00	1.00
29205	C154	Home Schl Asst 40 hrs	-	-
29205	C154	Home Schl Asst 40 hrs-29205	1.00	1.00
29205	C211	Office Clerk II-29205	1.00	1.00
29205	C233	Senior School Secretary-29205	1.00	1.00
29205	C321	Cleaner-29205	-	-
29205	C343	ASST CUSTODIAN ENGINEER-29205	1.00	1.00
29205	C344	CUSTODIAN ENGINEER-29205	1.00	1.00
29205	C454	SCHOOL SENTRY I-29205	2.00	2.00
29205	C464	SCHOOL SENTRY I BILINGU-29205	1.00	1.00
29205	C551	11Mth Home Schl Asst 35-29205	1.00	1.00
29205	C786	Tchr Asst - ISS-29205	1.00	1.00
29205	T375	TCHR-PHYSICAL EDUCATION-29205	1.40	1.40
29205	T377	TCHR-ART-29205	2.00	2.00
29205	T380	TCHR-TECHNOLOGY	-	1.00
29205	T462	TCHR-BUSINESS/MARKETING-29205	0.40	0.40
29205	T463	TCHR-ENGLISH-29205	3.00	3.00
29205	T465	TCHR-HEALTH EDUCATION-29205	1.00	1.00
29205	T469	TCHR-FOREIGN LANGUAGE-29205	1.00	1.00
29205	T471	TCHR-MATH-29205	3.00	3.00
29205	T474	TCHR-SCIENCE-29205	3.30	3.00
29205	T475	TCHR-SOCIAL STUDIES-29205	3.00	3.00
29205	T622	TCHR-SPEC ED SP/HH-29205	0.20	0.20
29205	T643	TCHR-ESOL-29205	0.40	0.40
29205	T710	TCHR-SPEC ED-29205	5.00	5.00
29205	T936	COUNSELOR-29205	3.00	2.00
29205	T949	SCH SOCIAL WORKER-29205	1.00	1.00
All City High Total			40.70	39.40
29227	T482	TCHR-REGISTRAR-29227	0.30	-
All City High - REG Total			0.30	-
Grand Total			41.00	39.40

Edison Educational Campus

655 Colfax Street, 14606

Principal Jacob Scott

Mission Statement: Students enrolled in the Edison Campus will participate in integrated career pathways and shared-time technical programs that will prepare them for a job and postsecondary education. Pathways and programs include the construction trades, digital media, manufacturing/ engineering, information technology, and automotive technology – with rigorous academic and technical coursework along with opportunities for work based learning and college credit. The Rochester Pathways to Technology Early College High School (PTECH) program is housed at the Edison Campus which gives students the opportunity to earn an Associate’s Degree in Information Technology from Monroe Community College at no charge.



Position Information (FTEs)		
	2019-20	2020-21
Teachers	184.9	164.4
Principals/AP/AD	10.0	9.0
Other Instructional	47.5	43.5
Non-instructional	64.5	66.5
Total	306.9	283.4
Pupil-Teacher Ratio	9.4 : 1	9.6 : 1
Pupil-Other-Staff	14.3 : 1	13.3 : 1
Ratio		
Total Pupil-Staff Ratio	5.7 : 1	5.6 : 1

Student Enrollment		
Total Enrollment	2019-20	2020-21
	1746	1582

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$16,980,931	\$15,754,456
Compensation		
Other	570,814	60,334
Compensation		
Fixed Obligation/ Variability	31,995	4,000
Cash Capital	17,992	2,300
Outlays		
Facilities and Related	263,907	248,148
Technology	9,990	9,990
Other Variable Expenses	127,886	99,745
Total	\$18,003,515	\$16,178,973

Cost Per Student		
	2019-20	2020-21
	\$10,311	\$10,227

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$7,913,894	\$6,817,568
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$65,104
0236: Title I - School Improvement	\$670,718	\$569,356
0251: Title I - Parent Involvement	\$17,483	\$186
0305: IDEA SUPPORT SVC & SECT 611	\$514,515	\$390,624
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$112,500	\$69,056
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$50,330	\$51,814
0588: PTECH - PATHWAYS TO TECH	\$359,074	\$359,592
0707: PERKINS SECONDARY	\$32,839	\$32,552
1122: School Special Projects	\$38,500	\$36,500
1199: English Language Learning	\$402,704	\$422,280
1300: Club Advisor Stipends	\$23,611	\$-
1470: AP Testing and Other	\$3,100	\$-
1501: Cntrl Alloc-Specialized Servcs	\$3,970,537	\$4,016,108
1502: Cntrl Alloc-School Admin	\$115,652	\$131,664
1503: Cntrl Alloc-Custodial	\$480,737	\$503,562
1504: Cntrl Alloc-Misc School-Based	\$490,538	\$539,643
1505: Cntrl Alloc-Building Subs	\$484,377	\$92,500
1506: Cntrl Alloc-Pupil Services	\$405,109	\$227,864
1507: Cntrl Alloc-Security Staff	\$422,270	\$500,940
1508: Cntrl Alloc-Librarians	\$105,924	\$138,242
1509: Cntrl Alloc-ESOL	\$647,037	\$598,957
1511: Cntrl Alloc-Counselors	\$509,098	\$423,176
1512: Instructional Operating Suppor	\$47,857	\$-
1905: Mileage Reimbursement	\$2,070	\$-
4023: NYSAA CTE	\$81,000	\$81,000
4528: C4E - In-School Suspension	\$102,041	\$110,685
Total	\$18,003,515	\$16,178,973

Graduation Rate			
	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	48.4%	49.1%	52.4%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	69.4%	70.1%	66.3%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	221	227	266
Students with Disabilities	433	415	466
General Education	1,261	1,301	1,367
Economically Disadvantaged	1,561	1,580	1,666
Total Enrollment	1,694	1,716	1,833

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary Edison Educational Campus

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
27405	A276	Academy Director-27405	1.00	1.00
27405	A320	ASSISTANT PRINCIPAL-27405	1.00	1.00
27405	C213	Office Clerk II 40 hrs.	1.00	1.00
27405	C233	Senior School Secretary-27405	1.00	1.00
27405	C786	Tchr Asst - ISS-27405	1.00	1.00
27405	T106	Response to Interventio-27405	1.20	1.00
27405	T375	TCHR-PHYSICAL EDUCATION-27405	1.30	1.10
27405	T377	TCHR-ART-27405	0.80	0.60
27405	T382	Tchr-Computer Science-27405	3.00	2.30
27405	T462	TCHR-BUSINESS/MARKETING-27405	1.00	1.00
27405	T463	TCHR-ENGLISH-27405	4.40	3.80
27405	T465	TCHR-HEALTH EDUCATION-27405	0.70	0.30
27405	T469	TCHR-FOREIGN LANGUAGE-27405	1.00	1.20
27405	T471	TCHR-MATH-27405	4.40	3.20
27405	T474	TCHR-SCIENCE-27405	4.20	3.00
27405	T475	TCHR-SOCIAL STUDIES-27405	4.20	3.70
27405	T643	TCHR-ESOL-27405	1.40	1.20
27405	T710	TCHR-SPEC ED-27405	3.00	3.00
27405	T936	COUNSELOR-27405	2.00	2.00
27405	T949	SCH SOCIAL WORKER-27405	1.00	0.50
P-Tech: Pathways in Technology Total			38.60	32.90
27427	T482	TCHR-REGISTRAR-27427	0.50	-
P-Tech: Pathways in Tech - REG Total			0.50	-
29505	A276	Academy Director	3.00	3.00
29505	A320	ASSISTANT PRINCIPAL-29505	3.00	2.00
29505	A401	PRINCIPAL-SECONDARY-29505	1.00	1.00
29505	A527	Community School Site Coord	-	0.23
29505	A527	Community School Site C-29505	1.00	0.77
29505	C108	Home School Asst Bil 40-29505	1.00	1.00
29505	C140	Home Schl Asst-29505	2.00	2.00
29505	C213	Office Clerk II 40 hrs.	2.00	2.00
29505	C233	SENIOR SCHOOL SECRETARY-29505	1.00	1.00
29505	C267	Office Clerk III Bil 40	-	1.00
29505	C318	Office Clerk III 40 hrs-29505	3.00	2.00
29505	C321	Cleaner-29505	0.50	0.50
29505	C341	CUSTODIAL ASSISTANT-29505	10.00	10.00
29505	C343	ASST CUSTODIAN ENGINEER-29505	2.00	2.00
29505	C344	CUSTODIAN ENGINEER-29505	1.00	1.00
29505	C454	SCHOOL SENTRY I-29505	15.00	15.00
29505	C464	SCHOOL SENTRY I BILINGU-29505	1.00	1.00
29505	C486	PROJECT ASSISTANT-29505	1.00	1.00
29505	C714	PARA SPEC ED 35 HRS-29505	8.00	11.00
29505	C718	PARA SPED 1:1 35 HRS-29505	14.00	13.00
29505	C723	PARA POOL 32.5 HRS	1.00	1.00
29505	C773	Tchr Asst - Special Edu-29505	24.00	25.00
29505	C779	Tchr Asst Bilingual-29505	1.00	-
29505	C786	Tchr Asst - ISS-29505	2.00	2.00

Personnel Summary

Edison Educational Campus

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
29505	C816	Para Sped Ed 1:1 Bil 35-29505	2.00	2.00
29505	T105	Intervention/Prevention-29505	3.80	3.80
29505	T114	Tchr-Welding-29505	1.00	1.20
29505	T373	TCHR-MUSIC,VOCAL-29505	0.80	1.30
29505	T375	TCHR-PHYSICAL EDUCATION	4.60	3.50
29505	T375	TCHR-PHYSICAL EDUCATION-29505	0.40	-
29505	T377	TCHR-ART-29505	0.20	-
29505	T377	TCHR-ART	4.00	3.90
29505	T379	TCHR-MUSIC,INSTRUMENTAL-29505	1.20	1.00
29505	T380	TCHR-TECHNOLOGY-29505	2.00	2.40
29505	T462	TCHR-BUSINESS/MARKETING-29505	1.00	1.00
29505	T463	TCHR-ENGLISH-29505	0.80	0.80
29505	T463	TCHR-ENGLISH	11.20	8.00
29505	T465	TCHR-HEALTH EDUCATION	1.30	1.70
29505	T469	TCHR-FOREIGN LANGUAGE	3.60	4.60
29505	T469	TCHR-FOREIGN LANGUAGE-29505	1.00	1.00
29505	T470	TCHR-MEDIA COMMUNICATIO-29505	4.00	3.40
29505	T471	TCHR-MATH	11.00	7.00
29505	T471	TCHR-MATH-29505	1.00	1.00
29505	T473	TCHR-AUTO MECHANICS-29505	2.40	2.40
29505	T474	TCHR-SCIENCE	13.40	9.00
29505	T475	TCHR-SOCIAL STUDIES	10.00	8.00
29505	T488	TCHR-CONSTRUCTION TRADE-29505	3.40	3.40
29505	T493	TCHR-PRINTING TRADES-29505	1.00	1.00
29505	T496	TCHR-GRAPHIC ARTS/DESIG-29505	1.20	1.20
29505	T504	Tchr-Culinary Careers-29505	1.00	1.00
29505	T511	Tchr-Architecture-29505	1.20	1.20
29505	T512	Tchr-CTE Foundation-29505	1.00	1.00
29505	T514	Tchr-Manufacturing Tech-29505	2.20	2.20
29505	T622	TCHR-SPEC ED SP/HH-29505	2.40	1.80
29505	T642	TCHR-BILINGUAL-MATH-29505	1.00	1.00
29505	T643	TCHR-ESOL-29505	10.00	8.00
29505	T646	TCHR-BILINGUAL-SCIENCE-29505	1.00	1.00
29505	T647	TCHR-BILINGUAL-SOC ST-29505	1.00	1.00
29505	T710	TCHR-SPEC ED-29505	42.00	43.00
29505	T711	TCHR-SPEC ED BILINGUAL-29505	1.00	1.00
29505	T745	TCHR-SCHOOL INSTRUCTOR	1.00	1.00
29505	T755	Building Per Diem Teach-29505	2.00	2.00
29505	T837	Tchr-Cooperative	-	1.00
29505	T837	Tchr-Cooperative-29505	2.00	1.00
29505	T920	Tchr-Tech Electric/Elec-29505	1.20	1.20
29505	T936	COUNSELOR-29505	0.50	0.50
29505	T936	COUNSELOR	6.00	4.50
29505	T949	SCH SOCIAL WORKER	5.00	4.00
Edison Career & Technology HS Total			265.30	248.50

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
29511	T390	LIBRARY MEDIA SPECIALIS-29511	2.00	2.00
Edison Career & Tech HS Lbry Total			2.00	2.00
29527	T482	TCHR-REGISTRAR-29527	0.50	-
Edison Career & Technology REG Total			0.50	-
Grand Total			306.90	283.40

Franklin Upper and Lower

950 Norton Street, 14621

Principal TBD



Position Information (FTEs)

	2019-20	2020-21
Teachers	-	155.4
Principals/AP/AD	-	9.0
Other Instructional	-	21.5
Non-instructional	-	48.0
Total	-	233.9
Pupil-Teacher Ratio	-	10.7 : 1
Pupil-Other-Staff Ratio	-	21.2 : 1
Total Pupil-Staff Ratio	-	7.1 : 1

Student Enrollment

Total Enrollment	-	1,661
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$-	\$13,939,932
Compensation		
Other	-	57,375
Compensation		
Fixed Obligation/ Variability	-	-
Cash Capital	-	-
Outlays		
Facilities and Related	-	180,388
Technology	-	-
Other Variable Expenses	-	185,000
Total	\$-	\$14,362,695

Cost Per Student

	2019-20	2020-21
	\$-	\$8,647

Funding Source

	2019-20	2020-21
0000: General Purpose	\$-	\$6,199,152
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$32,552
0236: Title I - School Improvement	\$-	\$621,499
0305: IDEA SUPPORT SVC & SECT 611	\$-	\$455,728
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$-	\$159,600
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$-	\$76,541
0845: SIG IATHS	\$-	\$417,694
1199: English Language Learning	\$-	\$133,883
1501: Cntrl Alloc-Specialized Servcs	\$-	\$2,609,099
1502: Cntrl Alloc-School Admin	\$-	\$263,328
1503: Cntrl Alloc-Custodial	\$-	\$585,391
1504: Cntrl Alloc-Misc School-Based	\$-	\$936,777
1505: Cntrl Alloc-Building Subs	\$-	\$92,500
1506: Cntrl Alloc-Pupil Services	\$-	\$195,312
1507: Cntrl Alloc-Security Staff	\$-	\$333,960
1508: Cntrl Alloc-Librarians	\$-	\$69,121
1509: Cntrl Alloc-ESOL	\$-	\$585,936
1511: Cntrl Alloc-Counselors	\$-	\$520,832
4528: C4E - In-School Suspension	\$-	\$73,790
TOTAL	\$-	\$14,362,695

Note: There is no profile data for Franklin Upper and Lower because it is was created in the 2020 school year.

Note: Numbers have been rounded for presentation.

Personnel Summary Franklin Upper and Lower

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
27704	A320	ASSISTANT PRINCIPAL	-	2.00
27704	A401	PRINCIPAL-SECONDARY	-	1.00
27704	C140	Home Schl Asst	-	1.00
27704	C211	Office Clerk II	-	1.00
27704	C233	Senior School Secretary	-	1.00
27704	C454	SCHOOL SENTRY I	-	5.00
27704	C464	SCHOOL SENTRY I BILINGUAL	-	1.00
27704	C710	PARA SPEC ED 1:1	-	2.00
27704	C723	PARA POOL 32.5 HRS	-	0.50
27704	C773	Tchr Asst - Special Education	-	2.00
27704	C786	Tchr Asst - ISS	-	1.00
27704	T105	Intervention/Prevention Tchr	-	5.00
27704	T373	TCHR-MUSIC,VOCAL	-	0.80
27704	T375	TCHR-PHYSICAL EDUCATION	-	1.70
27704	T377	TCHR-ART	-	1.00
27704	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.50
27704	T380	TCHR-TECHNOLOGY	-	1.70
27704	T463	TCHR-ENGLISH	-	3.40
27704	T465	TCHR-HEALTH EDUCATION	-	1.00
27704	T468	TCHR-FAMILY & CONSUMER SCIENCE	-	1.00
27704	T469	TCHR-FOREIGN LANGUAGE	-	1.40
27704	T471	TCHR-MATH	-	3.40
27704	T474	TCHR-SCIENCE	-	3.10
27704	T475	TCHR-SOCIAL STUDIES	-	3.00
27704	T622	TCHR-SPEC ED SP/HH	-	0.30
27704	T643	TCHR-ESOL	-	1.20
27704	T710	TCHR-SPEC ED	-	7.60
27704	T755	Per Diem Building Teacher	-	1.00
27704	T804	TCHR-WELLNESS CTR. COOR.	-	0.50
27704	T936	COUNSELOR	-	3.00
27704	T949	SCH SOCIAL WORKER	-	1.50
Franklin Lower School Total			-	59.60
27705	A320	ASSISTANT PRINCIPAL	-	4.00
27705	A401	PRINCIPAL-SECONDARY	-	1.00
27705	A527	Community School Site Coord	-	1.00
27705	C140	Home Schl Asst	-	1.00
27705	C203	Office Clerk IV	-	2.00
27705	C204	Office Clerk IV Bilingual	-	1.00
27705	C213	Office Clerk II 40 hrs.	-	1.00
27705	C233	Senior School Secretary	-	1.00
27705	C321	Cleaner	-	1.00
27705	C341	CUSTODIAL ASSISTANT	-	12.00
27705	C343	ASST CUSTODIAN ENGINEER	-	2.00
27705	C344	CUSTODIAN ENGINEER	-	1.00
27705	C454	SCHOOL SENTRY I	-	5.00
27705	C464	SCHOOL SENTRY I BILINGUAL	-	2.00
27705	C707	PARA SPEC ED	-	4.00

Personnel Summary Franklin Upper and Lower

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
27705	C710	PARA SPEC ED 1:1	-	3.00
27705	C723	PARA POOL 32.5 HRS	-	0.50
27705	C773	Tchr Asst - Special Education	-	5.00
27705	C786	Tchr Asst - ISS	-	1.00
27705	T102	Tchr Perf Arts - Theater	-	1.00
27705	T105	Intervention/Prevention Tchr	-	4.60
27705	T109	Data Coach	-	1.00
27705	T373	TCHR-MUSIC,VOCAL	-	1.20
27705	T375	TCHR-PHYSICAL EDUCATION	-	4.30
27705	T377	TCHR-ART	-	4.00
27705	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.50
27705	T380	TCHR-TECHNOLOGY	-	1.30
27705	T462	TCHR-BUSINESS/MARKETING	-	3.00
27705	T463	TCHR-ENGLISH	-	10.40
27705	T465	TCHR-HEALTH EDUCATION	-	1.40
27705	T469	TCHR-FOREIGN LANGUAGE	-	8.40
27705	T471	TCHR-MATH	-	10.00
27705	T474	TCHR-SCIENCE	-	13.70
27705	T475	TCHR-SOCIAL STUDIES	-	9.00
27705	T496	TCHR-GRAPHIC ARTS/DESIGN	-	1.00
27705	T622	TCHR-SPEC ED SP/HH	-	0.70
27705	T643	TCHR-ESOL	-	7.80
27705	T710	TCHR-SPEC ED	-	33.00
27705	T755	Per Diem Building Teacher	-	1.00
27705	T804	TCHR-WELLNESS CTR. COOR.	-	0.50
27705	T936	COUNSELOR	-	5.00
27705	T949	SCH SOCIAL WORKER	-	2.00
Franklin Upper School Total			-	173.30
27711	T390	LIBRARY MEDIA SPECIALIST	-	1.00
Franklin Library Total			-	1.00
Grand Total			-	233.90

James Monroe Upper and Lower Schools

164 Alexander Street, 14607

Principal Sandra Chevalier-Blackman/TBD

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	88.8	90.0
Principals/AP/AD	9.0	8.0
Other Instructional	19.3	18.0
Non-instructional	29.0	31.0
Total	146.1	147.0
Pupil-Teacher Ratio	10.0 : 1	10.3 : 1
Pupil-Other-Staff	15.5 : 1	16.3 : 1
Ratio		
Total Pupil-Staff Ratio	6.1 : 1	6.3 : 1

Student Enrollment		
Total Enrollment	889	928

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$8,172,135	\$8,732,648
Compensation		
Other	440,341	5,500
Compensation		
Fixed Obligation/ Variability	14,300	-
Cash Capital	13,300	-
Outlays		
Facilities and Related	175,906	103,870
Technology	2,139	-
Other Variable	258,410	147,500
Expenses		
Contingency Fund	-	314,839
Total	\$9,076,531	\$9,304,357

Cost Per Student		
	2019-20	2020-21
	\$10,210	\$10,026

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$3,479,941	\$3,181,844
0021: UNITE & WRITE MONROE	\$2,087	\$-
0150: OPTICS @ EAST	\$120,000	\$-
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$0	\$-
0236: Title I - School Improvement	\$281,566	\$376,148
0251: Title I - Parent Involvement	\$8,028	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$147,500	\$147,500
0305: IDEA SUPPORT SVC & SECT 611	\$253,202	\$326,810
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$80,000	\$89,504
1155: COMMUNITY SCHOOLS SET-ASIDE	\$78,846	\$-
1199: English Language Learning	\$824,813	\$1,101,401
1300: Club Advisor Stipends	\$9,059	\$-
1396: District Initiative Budgets	\$100,000	\$314,839
1501: Cntrl Alloc-Specialized Servcs	\$924,715	\$1,044,123
1502: Cntrl Alloc-School Admin	\$116,370	\$263,328
1503: Cntrl Alloc-Custodial	\$416,705	\$421,733
1504: Cntrl Alloc-Misc School-Based	\$399,781	\$494,790
1505: Cntrl Alloc-Building Subs	\$440,786	\$46,250
1506: Cntrl Alloc-Pupil Services	\$200,723	\$141,155
1507: Cntrl Alloc-Security Staff	\$219,197	\$300,564
1508: Cntrl Alloc-Librarians	\$56,054	\$69,121
1509: Cntrl Alloc-ESOL	\$553,097	\$651,040
1511: Cntrl Alloc-Counselors	\$312,795	\$260,416
1512: Instructional Operating Suppor	\$12,640	\$-
1905: Mileage Reimbursement	\$980	\$-
4003: Consumer Science & Technology	\$1,485	\$-
4528: C4E - In-School Suspension	\$36,161	\$73,790
Total	\$9,076,531	\$9,304,357

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	4.6%	5.7%	7.8%
Math	1.6%	1.3%	2.9%

Graduation Rate			
	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	49.5%	47.3%	60.7%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	79.3%	77.7%	77.5%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	327	359	327
Students with Disabilities	197	198	186
General Education	726	655	639
Economically Disadvantaged	877	808	778
Total Enrollment	923	853	825

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

James Monroe Upper and Lower Schools

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26604	A320	ASSISTANT PRINCIPAL-26604	6.00	1.00
26604	A401	PRINCIPAL-SECONDARY-26604	1.00	1.00
26604	A527	Community School Site C-26604	2.00	2.00
26604	A529	Coord of Special Programs	-	-
26604	C140	Home SchI Asst-26604	1.00	1.00
26604	C143	AUDIO VISUAL ASSISTANT-26604	1.00	-
26604	C151	Home School Asst Bil-26604	1.00	-
26604	C204	CLERK TYPIST BILINGUAL-26604	1.00	-
26604	C212	Office Clerk II Bilingu-26604	2.00	1.00
26604	C233	SENIOR SCHOOL SECRETARY-26604	1.00	1.00
26604	C341	CUSTODIAL ASSISTANT-26604	8.00	8.00
26604	C343	ASST CUSTODIAN ENGINEER-26604	2.00	2.00
26604	C344	CUSTODIAN ENGINEER-26604	1.00	1.00
26604	C454	SCHOOL SENTRY I-26604	4.00	4.00
26604	C464	SCHOOL SENTRY I BILINGU-26604	5.00	5.00
26604	C773	Tchr Asst - Special Edu-26604	2.00	0.50
26604	C778	Tchr Asst - Spec Ed Bil-26604	6.00	3.00
26604	C785	PARA SPEC ED 1:1 BILIN -26604	2.00	0.50
26604	C786	Tchr Asst - ISS	1.00	-
26604	C786	Tchr Asst - ISS-26604	1.00	1.00
26604	T105	Intervention/Prevention-26604	4.00	2.00
26604	T373	TCHR-MUSIC,VOCAL-26604	1.50	0.50
26604	T375	TCHR-PHYSICAL EDUCATION-26604	4.00	1.60
26604	T377	TCHR-ART-26604	3.00	0.70
26604	T379	TCHR-MUSIC,INSTRUMENTAL-26604	1.00	-
26604	T380	TCHR-TECHNOLOGY-26604	0.90	0.70
26604	T462	TCHR-BUSINESS/MARKETING-26604	1.00	-
26604	T463	TCHR-ENGLISH-26604	7.00	2.60
26604	T465	TCHR-HEALTH EDUCATION-26604	1.00	0.50
26604	T468	TCHR-FAMILY & CONSUMER -26604	0.20	0.40
26604	T469	TCHR-FOREIGN LANGUAGE-26604	6.00	2.00
26604	T471	TCHR-MATH-26604	6.00	1.80
26604	T474	TCHR-SCIENCE-26604	6.20	1.30
26604	T475	TCHR-SOCIAL STUDIES-26604	6.00	1.40
26604	T622	TCHR-SPEC ED SP/HH-26604	0.40	0.30
26604	T642	TCHR-BILINGUAL-MATH-26604	1.60	1.00
26604	T643	TCHR-ESOL-26604	10.00	10.00
26604	T646	TCHR-BILINGUAL-SCIENCE-26604	3.00	1.00
26604	T647	TCHR-BILINGUAL-SOC ST-26604	2.00	0.80
26604	T710	TCHR-SPEC ED-26604	14.00	2.40
26604	T711	TCHR-SPEC ED BILINGUAL-26604	9.00	5.00
26604	T755	Per Diem Building Teach-26604	1.00	0.50
26604	T936	COUNSELOR-26604	5.00	2.00
26604	T949	SCH SOCIAL WORKER-26604	1.00	0.50
26604	T952	Sch Soc Wrk Bil-26604	2.00	1.00
James Monroe Lower School Total			144.80	72.00

Personnel Summary

James Monroe Upper and Lower Schools

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26605	A320	ASSISTANT PRINCIPAL	-	3.00
26605	A401	PRINCIPAL-SECONDARY	-	1.00
26605	C151	Home School Asst Bil	-	1.00
26605	C204	Office Clerk IV Bilingual	-	2.00
26605	C212	Office Clerk II Bilingual	-	1.00
26605	C233	Senior School Secretary	-	1.00
26605	C454	SCHOOL SENTRY I	-	2.00
26605	C773	Tchr Asst - Special Education	-	0.50
26605	C778	Tchr Asst - Spec Ed Bil	-	4.00
26605	C785	PARA SPEC ED 1:1 BILIN 30 HRS	-	0.50
26605	C786	Tchr Asst - ISS	-	1.00
26605	T105	Intervention/Prevention Tchr	-	2.00
26605	T373	TCHR-MUSIC,VOCAL	-	1.00
26605	T375	TCHR-PHYSICAL EDUCATION	-	2.40
26605	T377	TCHR-ART	-	2.00
26605	T379	TCHR-MUSIC,INSTRUMENTAL	-	1.00
26605	T462	TCHR-BUSINESS/MARKETING	-	1.00
26605	T463	TCHR-ENGLISH	-	5.00
26605	T465	TCHR-HEALTH EDUCATION	-	1.00
26605	T469	TCHR-FOREIGN LANGUAGE	-	3.60
26605	T471	TCHR-MATH	-	4.20
26605	T474	TCHR-SCIENCE	-	5.00
26605	T475	TCHR-SOCIAL STUDIES	-	4.70
26605	T622	TCHR-SPEC ED SP/HH	-	0.30
26605	T642	TCHR-BILINGUAL-MATH	-	1.00
26605	T646	TCHR-BILINGUAL-SCIENCE	-	2.00
26605	T647	TCHR-BILINGUAL-SOC ST	-	1.20
26605	T710	TCHR-SPEC ED	-	12.60
26605	T711	TCHR-SPEC ED BILINGUAL	-	3.00
26605	T755	Per Diem Building Teacher	-	0.50
26605	T936	COUNSELOR	-	2.00
26605	T949	SCH SOCIAL WORKER	-	0.50
26605	T952	Sch Soc Wrk Bil	-	1.00
James Monroe Upper School Total			-	74.00
26611	T390	LIBRARY MEDIA SPECIALIS-26611	1.00	1.00
James Monroe High School Lbry Total			1.00	1.00
26627	T482	TCHR-REGISTRAR-26627	0.30	-
James Monroe High School - REG Total			0.30	-
Grand Total			146.10	147.00

Joseph C. Wilson Magnet High School Commencement Academy

501 Genesee Street, 14611

Principal Julie VanDerwater

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	74.8	77.3
Principals/AP/AD	4.0	3.0
Other Instructional	19.3	16.0
Non-instructional	24.4	25.0
Total	122.5	121.3
Pupil-Teacher Ratio	9.9 : 1	9.2 : 1
Pupil-Other-Staff Ratio	15.6 : 1	16.2 : 1
Total Pupil-Staff Ratio	6.1 : 1	5.9 : 1

Student Enrollment

Total Enrollment	742	714
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$7,316,656	\$7,021,858
Compensation Other	126,277	19,584
Compensation Fixed Obligation/Variability	11,044	-
Cash Capital Outlays	11,844	82
Facilities and Related	56,129	77,994
Technology	10,272	10,272
Other Variable Expenses	59,788	55,009
Total	\$7,592,010	\$7,184,799

Funding Source

	2019-20	2020-21
0000: General Purpose	\$3,288,033	\$3,219,818
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$32,552
0229: Title I School Support	\$-	\$6,700
0236: Title I - School Improvement	\$177,465	\$250,002
0251: Title I - Parent Involvement	\$6,655	\$-
0268: Title I - AIS Services	\$75,481	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$80,393	\$85,506
1199: English Language Learning	\$79,511	\$141,768
1300: Club Advisor Stipends	\$7,445	\$-
1501: Cntrl Alloc-Specialized Servcs	\$1,636,097	\$1,517,315
1502: Cntrl Alloc-School Admin	\$124,392	\$131,664
1503: Cntrl Alloc-Custodial	\$356,376	\$353,474
1504: Cntrl Alloc-Misc School-Based	\$463,708	\$428,966
1505: Cntrl Alloc-Building Subs	\$125,835	\$46,250
1506: Cntrl Alloc-Pupil Services	\$176,783	\$97,656
1507: Cntrl Alloc-Security Staff	\$285,442	\$233,772
1508: Cntrl Alloc-Librarians	\$64,260	\$69,121
1509: Cntrl Alloc-ESOL	\$191,693	\$195,312
1511: Cntrl Alloc-Counselors	\$286,977	\$260,416
1512: Instructional Operating Suppor	\$10,664	\$-
1600: International Baccalaureate	\$104,769	\$77,612
1905: Mileage Reimbursement	\$1,020	\$-
4528: C4E - In-School Suspension	\$49,011	\$36,895
Total	\$7,592,010	\$7,184,799

Cost Per Student

	2019-20	2020-21
	\$10,232	\$10,063

Graduation Rate

	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	66.3%	58.3%	67.9%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	82.9%	83.6%	79.6%

BEDS Enrollment by Student Classification

	2015-2016	2016-2017	2017-2018
English Language Learners	84	82	100
Students with Disabilities	170	157	147
General Education	587	593	627
Economically Disadvantaged	611	636	657
Total Enrollment	757	750	774

Accountability Status

	2015-2016	2016-2017	2017-2018
Accountability Designation	Focus	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

Joseph C. Wilson Magnet High

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
25105	A320	ASSISTANT PRINCIPAL-25105	3.00	2.00
25105	A401	PRINCIPAL-SECONDARY-25105	1.00	1.00
25105	C140	HOME SCHOOL ASSISTANT-25105	1.00	1.00
25105	C207	Office Clerk III-25105	-	-
25105	C212	Office Clerk II Bilingu-25105	1.00	1.00
25105	C242	Sr School Secretary Bilingual	1.00	1.00
25105	C321	Cleaner-25105	1.00	1.00
25105	C331	Office Clerk IV 40 hrs.	1.00	1.00
25105	C341	CUSTODIAL ASSISTANT-25105	4.00	5.00
25105	C343	ASST CUSTODIAN ENGINEER-25105	2.00	2.00
25105	C344	CUSTODIAN ENGINEER-25105	1.00	1.00
25105	C454	SCHOOL SENTRY I-25105	7.00	7.00
25105	C464	SCHOOL SENTRY I BILINGUA-25105	1.00	1.00
25105	C597	ACCOMPANIST	0.39	-
25105	C707	PARA SPEC ED-25105	1.00	1.00
25105	C710	PARA SPEC ED 1:1-25105	2.00	2.00
25105	C723	PARA POOL 32.5 HRS	1.00	1.00
25105	C773	Tchr Asst - Special Edu-25105	10.00	8.00
25105	C786	Tchr Asst - ISS-25105	1.00	1.00
25105	T105	Intervention/Prevention-25105	1.00	-
25105	T373	TCHR-MUSIC,VOCAL-25105	1.00	2.00
25105	T375	TCHR-PHYSICAL EDUCATION-25105	2.50	2.40
25105	T377	TCHR-ART-25105	3.10	3.20
25105	T379	TCHR-MUSIC,INSTRUMENTAL-25105	2.00	1.00
25105	T380	TCHR-TECHNOLOGY	2.30	3.50
25105	T382	TCHR-COMPUTER SCIENCE-25105	2.00	2.00
25105	T460	Instructional Coach-25105	1.00	-
25105	T460	Instructional Coach	-	2.00
25105	T462	TCHR-BUSINESS/MARKETING	-	-
25105	T463	TCHR-ENGLISH-25105	7.20	7.30
25105	T465	TCHR-HEALTH EDUCATION-25105	1.30	1.20
25105	T469	TCHR-FOREIGN LANGUAGE-25105	3.90	4.40
25105	T471	TCHR-MATH-25105	6.40	6.60
25105	T474	TCHR-SCIENCE-25105	8.70	8.90
25105	T475	TCHR-SOCIAL STUDIES-25105	6.20	6.00
25105	T622	TCHR-SPEC ED SP/HH-25105	0.60	0.60
25105	T643	TCHR-ESOL-25105	3.00	3.00
25105	T683	Tchr-on-Assignment	-	-
25105	T683	Tchr-on-Assignment-25105	3.40	-
25105	T694	TOA-Inter Bacca Coordinator	-	1.00
25105	T710	TCHR-SPEC ED-25105	18.20	18.40
25105	T755	Building Per Diem Teache-25105	1.00	1.00
25105	T832	Tchr-On-Assign AVID	-	2.80
25105	T936	COUNSELOR-25105	4.00	4.00
25105	T949	SCH SOCIAL WORKER	-	0.50
25105	T949	SCH SOCIAL WORKER-25105	3.00	1.50
Jos. C. Wilson Magnet HS Total			121.19	120.30

Personnel Summary

Joseph C. Wilson Magnet High

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
25111	T390	LIBRARY MEDIA SPECIALIS-25111	1.00	1.00
Jos. C. Wilson Cmn Lbry Total			1.00	1.00
25127	T482	TCHR-REGISTRAR-25127	0.30	-
Jos. C. Wilson Magnet REG Total			0.30	-
Grand Total			122.49	121.30

Leadership Academy for Young Men

4115 Lake Avenue, 14612

Principal Djinga St. Louis

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	66.6	61.5
Principals/AP/AD	5.0	4.0
Other Instructional	15.3	15.0
Non-instructional	22.0	24.0
Total	108.9	104.5
Pupil-Teacher Ratio	8.4 : 1	10.2 : 1
Pupil-Other-Staff Ratio	13.2 : 1	14.6 : 1
Total Pupil-Staff Ratio	5.1 : 1	6 : 1

Student Enrollment		
Total Enrollment	2019-20	2020-21
Total Enrollment	560	627

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$6,307,368	\$6,076,763
Compensation		
Other	529,212	3,500
Compensation		
Fixed Obligation/Variability	16,000	-
Cash Capital	3,955	-
Outlays		
Facilities and Related	68,300	68,155
Technology	-	-
Other Variable Expenses	26,308	-
Total	\$6,951,143	\$6,148,418

Cost Per Student		
	2019-20	2020-21
	\$12,413	\$9,806

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$2,741,647	\$2,332,653
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$32,552
0229: Title I School Support	\$-	\$69,227
0236: Title I - School Improvement	\$249,710	\$102,800
0251: Title I - Parent Involvement	\$3,812	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$84,460	\$86,896
0305: IDEA SUPPORT SVC & SECT 611	\$162,016	\$130,208
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$132,000	\$114,833
0413: EXTENDED LEARNING TIME	\$422,170	\$-
1122: School Special Projects	\$12,000	\$-
1199: English Language Learning	\$122,468	\$151,536
1300: Club Advisor Stipends	\$7,211	\$-
1501: Cntrl Alloc-Specialized Servcs	\$1,313,595	\$1,590,934
1502: Cntrl Alloc-School Admin	\$122,526	\$131,664
1503: Cntrl Alloc-Custodial	\$334,141	\$322,340
1504: Cntrl Alloc-Misc School-Based	\$190,803	\$201,102
1505: Cntrl Alloc-Building Subs	\$228,041	\$46,250
1506: Cntrl Alloc-Pupil Services	\$127,107	\$97,656
1507: Cntrl Alloc-Security Staff	\$239,209	\$267,168
1508: Cntrl Alloc-Librarians	\$64,260	\$69,121
1509: Cntrl Alloc-ESOL	\$185,900	\$169,270
1511: Cntrl Alloc-Counselors	\$154,364	\$195,312
1512: Instructional Operating Suppor	\$13,500	\$-
4003: Consumer Science & Technology	\$1,215	\$-
4528: C4E - In-School Suspension	\$38,988	\$36,895
Total	\$6,951,143	\$6,148,418

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	3.2%	2.6%	3.9%
Math	0.7%	4.5%	4.0%

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

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	82.8%	81.3%	76.3%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	59	63	61
Students with Disabilities	141	187	166
General Education	430	465	403
Economically Disadvantaged	521	598	529
Total Enrollment	571	652	569

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary

Leadership Academy for Young Men

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
27905	A320	ASSISTANT PRINCIPAL-27905	3.00	2.00
27905	A401	PRINCIPAL-SECONDARY-27905	1.00	1.00
27905	A527	Community School Site C-27905	1.00	1.00
27905	C018	JROTC Instructor-27905	2.00	2.00
27905	C212	Office Clerk II Bilingu-27905	1.00	2.00
27905	C242	Sr School Secretary Bil-27905	1.00	1.00
27905	C341	CUSTODIAL ASSISTANT-27905	4.00	5.00
27905	C343	ASST CUSTODIAN ENGINEER-27905	2.00	2.00
27905	C344	CUSTODIAN ENGINEER-27905	1.00	1.00
27905	C454	SCHOOL SENTRY I-27905	8.00	8.00
27905	C551	11Mth Home Schl Asst 35-27905	1.00	1.00
27905	C710	PARA SPEC ED 1:1	-	1.00
27905	C723	PARA POOL 32.5 HRS-27905	1.00	1.00
27905	C748	Para Technology 32.5 hr-27905	1.00	-
27905	C773	Tchr Asst - Special Edu-27905	8.00	8.00
27905	C786	Tchr Asst - ISS-27905	1.00	1.00
27905	T105	Intervention/Prevention-27905	1.00	1.00
27905	T373	TCHR-MUSIC,VOCAL-27905	1.00	0.70
27905	T375	TCHR-PHYSICAL EDUCATION-27905	2.70	2.00
27905	T377	TCHR-ART-27905	1.50	1.20
27905	T378	Tchr-Reading	-	0.69
27905	T378	Tchr-Reading-27905	1.00	0.31
27905	T379	TCHR-MUSIC,INSTRUMENTAL-27905	0.50	0.80
27905	T380	TCHR-TECHNOLOGY-27905	2.00	1.60
27905	T462	TCHR-BUSINESS/MARKETING-27905	0.60	1.40
27905	T463	TCHR-ENGLISH-27905	6.00	5.20
27905	T465	TCHR-HEALTH EDUCATION-27905	1.00	0.80
27905	T468	TCHR-FAMILY & CONSUMER -27905	0.60	0.70
27905	T469	TCHR-FOREIGN LANGUAGE-27905	3.00	2.50
27905	T471	TCHR-MATH-27905	7.00	6.00
27905	T474	TCHR-SCIENCE-27905	7.10	5.00
27905	T475	TCHR-SOCIAL STUDIES-27905	5.20	4.40
27905	T622	TCHR-SPEC ED SP/HH-27905	0.80	0.60
27905	T643	TCHR-ESOL-27905	2.60	2.60
27905	T710	TCHR-SPEC ED-27905	21.00	22.00
27905	T755	Per Diem Building Teach-27905	1.00	1.00
27905	T936	COUNSELOR-27905	3.00	3.00
27905	T949	SCH SOCIAL WORKER-27905	2.00	1.50
27905	T949	SCH SOCIAL WORKER	-	0.50
Leadership Acad for Young Men Total			106.60	102.50
27910	T683	Tchr-on-Assignment-27910	1.00	-
27910	T683	Tchr-on-Assignment	-	1.00
Leadership Acad Yng Men - EL Total			1.00	1.00
27911	T390	LIBRARY MEDIA SPECIALIS-27911	1.00	1.00
Leadership Acad Young Men Lbry Total			1.00	1.00
27927	T482	TCHR-REGISTRAR-27927	0.30	-
Leadership Acad for Yng Men-RG Total			0.30	-
Grand Total			108.90	104.50

Northeast College Preparatory High School

940 Fernwood Park, 14609

Principal Ali Abdulmatelyn

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	51.3	59.1
Principals/AP/AD	5.0	4.0
Other Instructional	14.8	15.5
Non-instructional	13.5	15.5
Total	84.6	94.1
Pupil-Teacher Ratio	11.1 : 1	10.9 : 1
Pupil-Other-Staff Ratio	17.1 : 1	18.4 : 1
Total Pupil-Staff Ratio	6.7 : 1	6.9 : 1

Student Enrollment		
Total Enrollment	568	645

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$4,807,975	\$5,483,285
Compensation Other	159,705	2,500
Compensation Fixed Obligation/Variability	7,000	-
Cash Capital Outlays	5,794	-
Facilities and Related	38,218	69,882
Technology	-	-
Other Variable Expenses	120,298	-
Total	\$5,138,990	\$5,555,667

Cost Per Student		
	2019-20	2020-21
	\$9,048	\$8,613

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$1,979,568	\$2,545,648
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$32,552
0236: Title I - School Improvement	\$162,054	\$9,115
0251: Title I - Parent Involvement	\$5,298	\$-
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$33,681
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$-	\$128,088
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$25,445	\$38,271
0866: SIG NE	\$211,283	\$-
1199: English Language Learning	\$69,174	\$65,208
1300: Club Advisor Stipends	\$5,670	\$-
1501: Cntrl Alloc-Specialized Servcs	\$1,343,643	\$1,513,264
1502: Cntrl Alloc-School Admin	\$140,120	\$131,664
1503: Cntrl Alloc-Custodial	\$149,877	\$175,739
1504: Cntrl Alloc-Misc School-Based	\$186,617	\$142,869
1505: Cntrl Alloc-Building Subs	\$137,846	\$46,250
1506: Cntrl Alloc-Pupil Services	\$114,128	\$97,656
1507: Cntrl Alloc-Security Staff	\$122,105	\$133,584
1508: Cntrl Alloc-Librarians	\$35,598	\$34,561
1509: Cntrl Alloc-ESOL	\$194,613	\$195,312
1511: Cntrl Alloc-Counselors	\$210,572	\$195,312
1512: Instructional Operating Suppor	\$7,888	\$-
1905: Mileage Reimbursement	\$740	\$-
4528: C4E - In-School Suspension	\$36,751	\$36,895
Total	\$5,138,990	\$5,555,667

Graduation Rate			
	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	49.7%	54.5%	66.9%

Average Daily Attendance (ADA)			
	2015-2016	2016-2017	2017-2018
ADA	74.2%	71.5%	73.0%

BEDS Enrollment by Student Classification			
	2015-2016	2016-2017	2017-2018
English Language Learners	67	85	64
Students with Disabilities	142	140	121
General Education	518	485	447
Economically Disadvantaged	582	564	524
Total Enrollment	660	625	568

Accountability Status			
	2015-2016	2016-2017	2017-2018
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary Northeast College Prep

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
27305	A320	ASSISTANT PRINCIPAL-27305	3.00	2.00
27305	A401	PRINCIPAL-SECONDARY-27305	1.00	1.00
27305	A527	Community School Site C-27305	1.00	1.00
27305	C203	Office Clerk IV-27305	-	1.00
27305	C207	Office Clerk III-27305	1.00	1.00
27305	C242	Sr School Secretary Bil-27305	1.00	1.00
27305	C321	CLEANER-27305	1.00	1.00
27305	C341	CUSTODIAL ASSISTANT-27305	1.00	2.00
27305	C343	ASST CUSTODIAN ENGINEER-27305	1.00	1.00
27305	C344	CUSTODIAN ENGINEER-27305	0.50	0.50
27305	C454	SCHOOL SENTRY I-27305	4.00	4.00
27305	C551	11Mth Home Schl Asst 35-27305	0.50	0.50
27305	C713	PARA SPEC ED 32.5 HRS-27305	2.00	3.00
27305	C723	PARA POOL 32.5 HRS	0.50	0.50
27305	C773	Tchr Asst - Special Edu-27305	8.00	9.00
27305	C786	Tchr Asst - ISS-27305	1.00	1.00
27305	C807	Para 32.5-27305	1.00	-
27305	T105	Intervention/Prevention Tchr	-	1.00
27305	T105	Intervention/Prevention-27305	1.80	-
27305	T373	TCHR-MUSIC,VOCAL-27305	1.00	0.50
27305	T375	TCHR-PHYSICAL EDUCATION-27305	2.10	2.50
27305	T377	TCHR-ART-27305	1.50	1.00
27305	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.50
27305	T462	TCHR-BUSINESS/MARKETING-27305	1.00	2.00
27305	T463	TCHR-ENGLISH-27305	5.00	7.00
27305	T465	TCHR-HEALTH EDUCATION-27305	1.00	1.00
27305	T469	TCHR-FOREIGN LANGUAGE-27305	2.00	2.50
27305	T471	TCHR-MATH-27305	4.84	5.80
27305	T474	TCHR-SCIENCE-27305	5.00	6.30
27305	T475	TCHR-SOCIAL STUDIES-27305	4.40	6.20
27305	T622	TCHR-SPEC ED SP/HH-27305	0.20	0.30
27305	T643	TCHR-ESOL-27305	3.00	3.00
27305	T710	TCHR-SPEC ED-27305	17.00	18.00
27305	T755	Building Per Diem Teache-27305	1.00	1.00
27305	T804	TCHR-WELLNESS CTR. COOR-27305	0.50	0.50
27305	T936	COUNSELOR-27305	3.00	3.00
27305	T949	SCH SOCIAL WORKER	-	0.50
27305	T949	SCH SOCIAL WORKER-27305	2.00	1.50
Northeast High School Total			83.84	93.60
27311	T390	LIBRARY MEDIA SPECIALIS-27311	0.50	0.50
Northeast High School Lbry Total			0.50	0.50
27327	T482	TCHR-REGISTRAR-27327	0.30	-
Northeast High School - REG Total			0.30	-
Grand Total			84.64	94.10

Northwest Junior High at Douglass

940 Fernwood Park, 14609

Principal Rodney Moore

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	29.4	32.6
Principals/AP/AD	2.0	2.0
Other Instructional	8.7	7.5
Non-instructional	12.5	13.5
Total	52.6	55.6

Pupil-Teacher Ratio	10.1 : 1	11.6 : 1
Pupil-Other-Staff Ratio	12.8 : 1	16.4 : 1
Total Pupil-Staff Ratio	5.6 : 1	6.8 : 1

Student Enrollment		
Total Enrollment	296	378

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$3,039,545	\$3,293,607
Compensation		
Other	139,993	2,500
Compensation		
Fixed Obligation/Variability	5,500	-
Cash Capital	-	-
Outlays		
Facilities and Related	24,167	35,499
Technology	-	-
Other Variable Expenses	3,903	-
Total	\$3,213,108	\$3,331,606

Cost Per Student		
	2019-20	2020-21
	\$10,855	\$8,814

Funding Source			
	2019-20	2020-21	
0000: General Purpose	\$1,215,043	\$1,429,855	
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$65,104	
0236: Title I - School Improvement	\$162,174	\$214,983	
0251: Title I - Parent Involvement	\$1,373	\$-	
0300: TITLE I SCHOOL IMP 1003(A)	\$31,758	\$-	
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$25,445	\$38,271	
1199: English Language Learning	\$54,116	\$65,208	
1300: Club Advisor Stipends	\$2,840	\$-	
1501: Cntrl Alloc-Specialized Servcs	\$745,091	\$554,045	
1502: Cntrl Alloc-School Admin	\$142,522	\$131,664	
1503: Cntrl Alloc-Custodial	\$154,473	\$177,736	
1504: Cntrl Alloc-Misc School-Based	\$114,056	\$155,889	
1505: Cntrl Alloc-Building Subs	\$119,415	\$-	
1506: Cntrl Alloc-Pupil Services	\$102,504	\$65,104	
1507: Cntrl Alloc-Security Staff	\$107,019	\$166,980	
1508: Cntrl Alloc-Librarians	\$35,598	\$34,561	
1509: Cntrl Alloc-ESOL	\$34,851	\$65,104	
1511: Cntrl Alloc-Counselors	\$104,227	\$130,208	
1512: Instructional Operating Suppor	\$18,052	\$-	
1905: Mileage Reimbursement	\$190	\$-	
4003: Consumer Science & Technology	\$1,345	\$-	
4528: C4E - In-School Suspension	\$41,016	\$36,895	
Total	\$3,213,108	\$3,331,606	

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	5.3%	2.9%	8.3%
Math	1.6%	2.5%	2.6%

Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	83.1%	82.3%	81.9%

BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	29	31	31
Students with Disabilities	47	64	102
General Education	179	164	159
Economically Disadvantaged	209	219	249
Total Enrollment	226	228	261

Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Focus	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

Personnel Summary Northwest Junior High

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
28905	A320	ASSISTANT PRINCIPAL-28905	1.00	1.00
28905	A401	PRINCIPAL-SECONDARY-28905	1.00	1.00
28905	C211	Office Clerk II-28905	1.00	1.00
28905	C242	Sr School Secretary Bili-28905	1.00	1.00
28905	C341	CUSTODIAL ASSISTANT-28905	3.00	3.00
28905	C343	ASST CUSTODIAN ENGINEER-28905	1.00	1.00
28905	C344	CUSTODIAN ENGINEER-28905	0.50	0.50
28905	C454	SCHOOL SENTRY I-28905	4.00	5.00
28905	C551	11Mth Home Schl Asst 35-28905	0.50	0.50
28905	C713	PARA SPEC ED 32.5 HRS	1.00	1.00
28905	C723	PARA POOL 32.5 HRS	0.50	0.50
28905	C773	Tchr Asst - Special Educ-28905	3.00	2.00
28905	C786	Tchr Asst - ISS-28905	1.00	1.00
28905	T105	Intervention/Prevention-28905	3.00	3.00
28905	T373	TCHR-MUSIC,VOCAL-28905	0.50	0.80
28905	T375	TCHR-PHYSICAL EDUCATION-28905	1.20	1.50
28905	T377	TCHR-ART-28905	0.60	0.90
28905	T379	TCHR-MUSIC,INSTRUMENTAL-28905	0.30	0.50
28905	T380	TCHR-TECHNOLOGY-28905	1.00	1.40
28905	T463	TCHR-ENGLISH-28905	3.00	3.90
28905	T465	TCHR-HEALTH EDUCATION-28905	0.70	0.90
28905	T468	TCHR-FAMILY & CONSUMER -28905	0.80	0.90
28905	T469	TCHR-FOREIGN LANGUAGE-28905	1.00	1.20
28905	T471	TCHR-MATH-28905	2.40	3.50
28905	T474	TCHR-SCIENCE-28905	2.40	2.70
28905	T475	TCHR-SOCIAL STUDIES-28905	2.20	2.60
28905	T622	TCHR-SPEC ED SP/HH-28905	0.40	0.30
28905	T643	TCHR-ESOL-28905	1.00	1.00
28905	T710	TCHR-SPEC ED-28905	8.40	7.00
28905	T804	TCHR-WELLNESS CTR. COOR-28905	0.50	0.50
28905	T936	COUNSELOR-28905	2.00	2.00
28905	T949	SCH SOCIAL WORKER-28905	2.00	2.00
Northwest High School Total			51.90	55.10
28911	T390	LIBRARY MEDIA SPECIALIS-28911	0.50	0.50
Northwest High School Lbry Total			0.50	0.50
28927	T482	TCHR-REGISTRAR-28927	0.20	-
Northwest High School - REG Total			0.20	-
Grand Total			52.60	55.60

Rochester Early College International High School

200 Genesee Street, 14611

Principal Uma Mehta

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



Position Information (FTEs)		
	2019-20	2020-21
Teachers	39.2	35.9
Principals/AP/AD	2.0	2.0
Other Instructional	9.7	6.4
Non-instructional	9.0	8.0
Total	59.9	52.3
Pupil-Teacher Ratio	9.0 : 1	11.0 : 1
Pupil-Other-Staff Ratio	17.0 : 1	24.1 : 1
Total Pupil-Staff Ratio	5.9 : 1	7.6 : 1

Student Enrollment		
Total Enrollment	351	395

Budget Allocations by Account		
Major Expenditures	2019-20	2020-21
Salary	\$3,685,814	\$3,316,471
Compensation Other	273,384	-
Compensation Fixed Obligation/Variability	17,726	-
Cash Capital Outlays	13,350	-
Facilities and Related Technology	45,315	-
Other Variable Expenses	-	-
Total	\$4,074,347	\$3,316,471

Cost Per Student		
	2019-20	2020-21
	\$11,608	\$8,396

Funding Source		
	2019-20	2020-21
0000: General Purpose	\$1,873,449	\$1,826,094
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$45,289	\$-
0236: Title I - School Improvement	\$102,889	\$153,909
0251: Title I - Parent Involvement	\$2,820	\$-
0268: Title I - AIS Services	\$72,382	\$-
0585: SMART SCHOLARS COHORT 2 ECHS	\$78,068	\$-
0589: SMART SCHOLARS COHORT 3 ECHS	\$149,074	\$-
0592: EARLY COLLEGE HS COHORT 4	\$125,528	\$-
1300: Club Advisor Stipends	\$3,484	\$-
1501: Cntrl Alloc-Specialized Servcs	\$706,518	\$584,344
1502: Cntrl Alloc-School Admin	\$134,345	\$131,664
1504: Cntrl Alloc-Misc School-Based	\$267,807	\$130,208
1505: Cntrl Alloc-Building Subs	\$85,600	\$-
1506: Cntrl Alloc-Pupil Services	\$56,056	\$65,104
1507: Cntrl Alloc-Security Staff	\$88,609	\$100,188
1508: Cntrl Alloc-Librarians	\$31,521	\$27,648
1509: Cntrl Alloc-ESOL	\$103,716	\$130,208
1511: Cntrl Alloc-Counselors	\$109,434	\$130,208
1512: Instructional Operating Suppor	\$9,456	\$-
1905: Mileage Reimbursement	\$490	\$-
4520: Summer School Programs	\$350	\$-
4528: C4E - In-School Suspension	\$27,462	\$36,895
TOTAL	\$4,074,347	\$3,316,471

Graduation Rate			
	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	82.1%	86.8%	91.4%

Average Daily Attendance (ADA)			
	2015-2016	2016-2017	2017-2018
ADA	80.3%	80.2%	82.2%

BEDS Enrollment by Student Classification			
	2015-2016	2016-2017	2017-2018
English Language Learners	50	59	49
Students with Disabilities	69	65	76
General Education	302	262	252
Economically Disadvantaged	335	294	297
Total Enrollment	371	327	328

Accountability Status			
	2015-2016	2016-2017	2017-2018
Accountability Designation	Focus	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary Rochester Early College

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
29105	A320	ASSISTANT PRINCIPAL-29105	1.00	1.00
29105	A401	PRINCIPAL-SECONDARY-29105	1.00	1.00
29105	C018	JROTC Instructor-29105	2.00	2.00
29105	C154	Home Schl Asst 40 hrs	-	-
29105	C213	Office Clerk II 40 hrs.-29105	1.00	1.00
29105	C233	Senior School Secretary	1.00	1.00
29105	C454	SCHOOL SENTRY I-29105	3.00	3.00
29105	C551	11Mth Home Schl Asst 35-29105	1.00	1.00
29105	C710	PARA SPEC ED 1:1-29105	1.00	-
29105	C763	Para Special Ed 1:1 37.-29105	1.00	-
29105	C773	Tchr Asst - Special Edu-29105	4.00	2.00
29105	C786	Tchr Asst - ISS-29105	1.00	1.00
29105	T105	Intervention/Prevention-29105	2.00	1.00
29105	T373	TCHR-MUSIC,VOCAL-29105	1.00	0.50
29105	T375	TCHR-PHYSICAL EDUCATION-29105	1.70	1.10
29105	T377	TCHR-ART-29105	1.00	1.00
29105	T379	TCHR-MUSIC,INSTRUMENTAL	-	0.50
29105	T382	Tchr-Computer Science-29105	1.00	1.00
29105	T462	TCHR-BUSINESS/MARKETING-29105	1.00	1.00
29105	T463	TCHR-ENGLISH-29105	4.00	4.00
29105	T465	TCHR-HEALTH EDUCATION-29105	1.00	1.00
29105	T469	TCHR-FOREIGN LANGUAGE-29105	1.60	1.60
29105	T471	TCHR-MATH-29105	4.00	4.00
29105	T474	TCHR-SCIENCE-29105	4.10	4.10
29105	T475	TCHR-SOCIAL STUDIES-29105	4.00	4.00
29105	T622	TCHR-SPEC ED SP/HH-29105	0.20	0.10
29105	T643	TCHR-ESOL-29105	2.00	2.00
29105	T683	Tchr-on-Assignment-29105	1.00	1.00
29105	T700	Tchr - Mentor Release-29105	0.60	-
29105	T710	TCHR-SPEC ED-29105	9.00	8.00
29105	T936	COUNSELOR	2.00	2.00
29105	T949	SCH SOCIAL WORKER-29105	1.00	1.00
Roch Early College Intrntnl HS Total			59.20	51.90
29111	T390	LIBRARY MEDIA SPECIALIS-29111	0.40	0.40
Roch Early College Int HS Lbry Total			0.40	0.40
29127	T482	TCHR-REGISTRAR-29127	0.30	-
Roch Early College Intrntnl RG Total			0.30	-
Grand Total			59.90	52.30

Rochester International Academy

1 Edgerton Park, 14608

Principal Mary Andrecolich-Diaz

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	43.4	14.1
Principals/AP/AD	3.0	2.0
Other Instructional	3.3	2.0
Non-instructional	19.0	19.0
Total	68.7	37.1
Pupil-Teacher Ratio	7.4 : 1	14 : 1
Pupil-Other-Staff Ratio	12.6 : 1	8.6 : 1
Total Pupil-Staff Ratio	4.6 : 1	5.3 : 1

Student Enrollment

Total Enrollment	319	198
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$3,582,022	\$2,049,537
Compensation Other	97,573	3,000
Compensation Fixed Obligation/Variability	3,500	-
Cash Capital Outlays	4,380	-
Facilities and Related Technology	41,996	19,840
Other Variable Expenses	(5,050)	-
Total	\$3,724,421	\$2,072,377

Cost Per Student

	2019-20	2020-21
	\$11,675	\$10,467

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,811,863	\$954,279
0199: TITLE III LEP	\$20,103	\$28,259
0206: Title I - Kindergarten	\$33,479	\$-
0236: Title I - School Improvement	\$-	\$78,125
1199: English Language Learning	\$129,759	\$250,069
1300: Club Advisor Stipends	\$2,111	\$-
1501: Cntrl Alloc-Specialized Servcs	\$142,142	\$65,104
1502: Cntrl Alloc-School Admin	\$152,793	\$131,664
1504: Cntrl Alloc-Misc School-Based	\$213,225	\$116,467
1505: Cntrl Alloc-Building Subs	\$92,000	\$-
1506: Cntrl Alloc-Pupil Services	\$53,335	\$-
1507: Cntrl Alloc-Security Staff	\$59,100	\$66,792
1508: Cntrl Alloc-Librarians	\$54,687	\$69,121
1509: Cntrl Alloc-ESOL	\$907,038	\$247,395
1511: Cntrl Alloc-Counselors	\$50,287	\$65,104
1512: Instructional Operating Suppor	\$2,500	\$-
Total	\$3,724,421	\$2,072,377

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

Note: Numbers have been rounded for presentation.

Personnel Summary

Rochester International Academy

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
28305	A401	PRINCIPAL-SECONDARY-28305	1.00	1.00
28305	A410	Asst Principal - Second-28305	2.00	1.00
28305	C154	Home Schl Asst 40 hrs-28305	3.00	3.00
28305	C203	Office Clerk IV-28305	1.00	1.00
28305	C242	Sr School Secretary Bil-28305	1.00	1.00
28305	C341	CUSTODIAL ASSISTANT-28305	6.00	6.00
28305	C343	ASST CUSTODIAN ENGINEER-28305	2.00	2.00
28305	C344	CUSTODIAN ENGINEER-28305	1.00	1.00
28305	C454	SCHOOL SENTRY I-28305	1.00	1.00
28305	C464	SCHOOL SENTRY I BILINGU-28305	1.00	1.00
28305	C723	PARA POOL 32.5 HRS-28305	1.00	1.00
28305	C745	Para Bilingual 35 Hrs-28305	2.00	2.00
28305	T310	Tchr-Elem 1-3-28305	3.00	-
28305	T311	Tchr-Elem 4-6-28305	4.00	-
28305	T337	TCHR-KINDERGARTEN-FULL -28305	1.00	-
28305	T373	TCHR-MUSIC,VOCAL-28305	1.00	0.50
28305	T375	TCHR-PHYSICAL EDUCATION-28305	2.80	0.70
28305	T377	TCHR-ART-28305	1.20	0.40
28305	T379	TCHR-MUSIC,INSTRUMENTAL-28305	1.20	0.50
28305	T463	TCHR-ENGLISH-28305	1.60	1.40
28305	T465	TCHR-HEALTH EDUCATION-28305	0.20	0.20
28305	T471	TCHR-MATH-28305	3.00	1.40
28305	T474	TCHR-SCIENCE-28305	2.40	1.60
28305	T475	TCHR-SOCIAL STUDIES-28305	2.00	1.40
28305	T643	TCHR-ESOL-28305	17.00	3.80
28305	T643	TCHR-ESOL	-	1.20
28305	T710	TCHR-SPEC ED-28305	3.00	1.00
28305	T936	COUNSELOR-28305	1.00	1.00
28305	T949	SCH SOCIAL WORKER-28305	1.00	-
Rochester International Acad Total			67.40	36.10
28311	T390	LIBRARY MEDIA SPECIALIS-28311	1.00	1.00
Rochester Int Acad Lbry Total			1.00	1.00
28327	T482	TCHR-REGISTRAR-28327	0.30	-
Rochester Inter. Academy - REG Total			0.30	-
Grand Total			68.70	37.10

School of the Arts

45 Prince Street, 14607

Principal Kelly Nicastro

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	100.7	99.4
Principals/AP/AD	5.0	5.0
Other Instructional	12.5	11.0
Non-instructional	28.0	29.0
Total	146.2	144.4
Pupil-Teacher Ratio	11.0 : 1	11.2 : 1
Pupil-Other-Staff Ratio	24.3 : 1	24.7 : 1
Total Pupil-Staff Ratio	7.6 : 1	7.7 : 1

Student Enrollment

Total Enrollment	1105	1112
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Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$9,067,157	\$8,878,910
Compensation Other	253,535	17,000
Compensation Fixed Obligation/Variability	26,250	-
Cash Capital Outlays	10,657	-
Facilities and Related	94,597	101,681
Technology	119	-
Other Variable Expenses	463	-
Total	\$9,452,778	\$8,997,591

Cost Per Student

	2019-20	2020-21
	\$8,555	\$8,091

Funding Source

	2019-20	2020-21
0000: General Purpose	\$5,527,793	\$5,278,250
0194: TITLE IA TRF FROM TITLE IIA	\$-	\$65,104
0200: TITLE IIA TEACH/PRIN TRNG/RECR	\$1	\$-
0236: Title I - School Improvement	\$171,165	\$188,855
0251: Title I - Parent Involvement	\$23	\$-
0305: IDEA SUPPORT SVC & SECT 611	\$318,129	\$260,416
1199: English Language Learning	\$53,076	\$33,695
1300: Club Advisor Stipends	\$11,635	\$-
1396: District Initiative Budgets	\$72,756	\$53,510
1501: Cntrl Alloc-Specialized Servcs	\$880,763	\$942,508
1502: Cntrl Alloc-School Admin	\$131,246	\$131,664
1503: Cntrl Alloc-Custodial	\$375,757	\$355,471
1504: Cntrl Alloc-Misc School-Based	\$753,117	\$781,248
1505: Cntrl Alloc-Building Subs	\$251,148	\$46,250
1506: Cntrl Alloc-Pupil Services	\$146,717	\$65,104
1507: Cntrl Alloc-Security Staff	\$162,579	\$233,772
1508: Cntrl Alloc-Librarians	\$75,289	\$69,121
1509: Cntrl Alloc-ESOL	\$118,969	\$130,208
1511: Cntrl Alloc-Counselors	\$315,339	\$325,520
1512: Instructional Operating Suppor	\$37,250	\$-
4003: Consumer Science & Technology	\$2,040	\$-
4528: C4E - In-School Suspension	\$47,987	\$36,895
Total	\$9,452,778	\$8,997,591

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

	2016-2017	2017-2018	2018-2019
ELA	27.9%	23.5%	28.0%
Math	10.6%	16.0%	22.3%

Graduation Rate

	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	85.5%	92.7%	96.1%

Average Daily Attendance (ADA)

	2016-2017	2017-2018	2018-2019
ADA	91.2%	91.1%	90.2%

BEDS Enrollment by Student Classification

	2016-2017	2017-2018	2018-2019
English Language Learners	32	33	29
Students with Disabilities	126	117	112
General Education	1,020	1,022	1,021
Economically Disadvantaged	797	733	773
Total Enrollment	1,146	1,139	1,133

Accountability Status

	2016-2017	2017-2018	2018-2019
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary School of the Arts

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26705	A320	ASSISTANT PRINCIPAL-26705	4.00	4.00
26705	A401	PRINCIPAL-SECONDARY-26705	1.00	1.00
26705	C008	COSTUME DESIGNER-26705	1.00	1.00
26705	C012	ART CENTER DIRECTOR-26705	1.00	1.00
26705	C130	TECHNICAL DIRECTOR-26705	2.00	2.00
26705	C203	Office Clerk IV-26705	1.00	1.00
26705	C204	Office Clerk IV Bilingua-26705	2.00	1.00
26705	C207	Office Clerk III-26705	1.00	1.00
26705	C213	Office Clerk II 40 hrs.-26705	1.00	1.00
26705	C233	Senior School Secretary-26705	1.00	1.00
26705	C341	CUSTODIAL ASSISTANT-26705	6.00	6.00
26705	C343	ASST CUSTODIAN ENGINEER-26705	2.00	2.00
26705	C344	CUSTODIAN ENGINEER-26705	1.00	1.00
26705	C454	SCHOOL SENTRY I-26705	4.00	6.00
26705	C464	SCHOOL SENTRY I BILINGU-26705	1.00	1.00
26705	C551	11Mth Home Schl Asst 35-26705	1.00	1.00
26705	C597	ACCOMPANIST-26705	1.00	1.00
26705	C748	Para Technology 32.5 hr-26705	1.00	1.00
26705	C773	Tchr Asst - Special Education	2.00	2.00
26705	C786	Tchr Asst - ISS-26705	1.00	1.00
26705	C806	Para ADA 32.5-26705	1.00	1.00
26705	T100	Tchr Perf Arts - Dance-26705	3.00	3.00
26705	T101	Tchr Perf Arts - Drama-26705	2.00	2.00
26705	T102	Tchr Perf Arts - Theater-26705	3.00	3.00
26705	T105	Intervention/Prevention-26705	1.00	1.00
26705	T373	TCHR-MUSIC,VOCAL-26705	2.00	2.00
26705	T375	TCHR-PHYSICAL EDUCATION-26705	3.50	3.50
26705	T377	TCHR-ART-26705	5.00	5.00
26705	T378	Tchr-Reading-26705	2.00	2.00
26705	T379	TCHR-MUSIC,INSTRUMENTAL-26705	5.00	5.00
26705	T382	Tchr-Computer Science-26705	1.00	1.00
26705	T463	TCHR-ENGLISH-26705	12.60	12.40
26705	T465	TCHR-HEALTH EDUCATION-26705	2.00	1.70
26705	T468	TCHR-FAMILY & CONSUMER -26705	0.80	0.80
26705	T469	TCHR-FOREIGN LANGUAGE-26705	5.00	4.80
26705	T471	TCHR-MATH-26705	10.60	10.60
26705	T474	TCHR-SCIENCE-26705	12.00	12.00
26705	T475	TCHR-SOCIAL STUDIES-26705	9.80	9.40
26705	T622	TCHR-SPEC ED SP/HH-26705	0.40	0.20
26705	T643	TCHR-ESOL-26705	2.00	2.00
26705	T710	TCHR-SPEC ED-26705	17.00	17.00
26705	T755	Building Per Diem Teache-26705	1.00	1.00
26705	T936	COUNSELOR-26705	5.00	5.00
26705	T949	SCH SOCIAL WORKER-26705	3.00	1.00
26705	T949	SCH SOCIAL WORKER	-	1.00
School of the Arts - HS Total			144.70	143.40

Personnel Summary School of the Arts

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26711	T390	LIBRARY MEDIA SPECIALIS-26711	1.00	1.00
School of the Arts Lbry Total			1.00	1.00
26727	T482	TCHR-REGISTRAR-26727	0.50	-
School of the Arts - REG Total			0.50	-
Grand Total			146.20	144.40

School Without Walls Commencement Academy

480 Broadway, 14607

Principal Name Coretta Bridges

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



Position Information (FTEs)

	2019-20	2020-21
Teachers	28.9	27.9
Principals/AP/AD	2.0	2.0
Other Instructional	5.3	5.0
Non-instructional	6.0	6.0
Total	42.2	40.9
Pupil-Teacher Ratio	8.9 : 1	9.9 : 1
Pupil-Other-Staff Ratio	19.3 : 1	21.3 : 1
Total Pupil-Staff Ratio	6.1 : 1	6.8 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	257	277

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$2,886,577	\$2,584,964
Compensation Other	33,742	2,000
Compensation Fixed Obligation/Variability	3,800	-
Cash Capital Outlays	1,190	-
Facilities and Related	20,453	27,317
Technology	500	-
Other Variable Expenses	6,075	-
Total	\$2,952,337	\$2,614,281

Cost Per Student

	2019-20	2020-21
	\$11,488	\$9,438

Funding Source

	2019-20	2020-21
0000: General Purpose	\$1,689,753	\$1,509,488
0236: Title I - School Improvement	\$36,191	\$35,831
0251: Title I - Parent Involvement	\$2,395	\$-
1300: Club Advisor Stipends	\$2,513	\$-
1501: Cntrl Alloc-Specialized Svcs	\$370,423	\$425,635
1502: Cntrl Alloc-School Admin	\$138,579	\$131,664
1503: Cntrl Alloc-Custodial	\$82,471	\$66,262
1504: Cntrl Alloc-Misc School-Based	\$169,492	\$110,677
1505: Cntrl Alloc-Building Subs	\$28,000	\$-
1506: Cntrl Alloc-Pupil Services	\$98,747	\$65,104
1507: Cntrl Alloc-Security Staff	\$55,181	\$33,396
1508: Cntrl Alloc-Librarians	\$54,668	\$69,121
1509: Cntrl Alloc-ESOL	\$66,147	\$65,104
1511: Cntrl Alloc-Counselors	\$111,542	\$65,104
1512: Instructional Operating Support	\$4,000	\$-
4528: C4E - In-School Suspension	\$42,235	\$36,895
Total	\$2,952,337	\$2,614,281

Graduation Rate

	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)	2018-2019 (Cohort 2015)
August Graduation Rate	83.3%	84.2%	82.0%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	86.5%	84.1%	86.1%

BEDS Enrollment by Student Classification

	2015-2016	2016-2017	2017-2018
English Language Learners	18	19	18
Students with Disabilities	30	29	26
General Education	234	234	242
Economically Disadvantaged	228	232	231
Total Enrollment	264	263	268

Accountability Status

	2015-2016	2016-2017	2017-2018
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

Personnel Summary School Without Walls

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26805	A320	ASSISTANT PRINCIPAL-26805	1.00	1.00
26805	A401	PRINCIPAL-SECONDARY-26805	1.00	1.00
26805	C140	Home Schl Asst-26805	1.00	1.00
26805	C213	Office Clerk II 40 hrs.-26805	1.00	1.00
26805	C233	Senior School Secretary-26805	1.00	1.00
26805	C341	CUSTODIAL ASSISTANT-26805	2.00	2.00
26805	C454	SCHOOL SENTRY I-26805	1.00	1.00
26805	C773	Tchr Asst - Special Education	-	1.00
26805	C786	Tchr Asst - ISS-26805	1.00	1.00
26805	T105	Intervention/Prevention-26805	0.50	0.50
26805	T373	TCHR-MUSIC,VOCAL-26805	0.40	-
26805	T375	TCHR-PHYSICAL EDUCATION-26805	1.00	1.00
26805	T377	TCHR-ART-26805	1.00	1.00
26805	T379	TCHR-MUSIC,INSTRUMENTAL-26805	1.00	0.70
26805	T463	TCHR-ENGLISH-26805	4.00	4.00
26805	T465	TCHR-HEALTH EDUCATION-26805	1.00	1.00
26805	T469	TCHR-FOREIGN LANGUAGE-26805	1.00	0.60
26805	T471	TCHR-MATH-26805	4.00	4.00
26805	T474	TCHR-SCIENCE-26805	4.00	4.00
26805	T475	TCHR-SOCIAL STUDIES-26805	4.00	4.00
26805	T622	TCHR-SPEC ED SP/HH	-	0.10
26805	T643	TCHR-ESOL-26805	1.00	1.00
26805	T710	TCHR-SPEC ED-26805	6.00	6.00
26805	T936	COUNSELOR-26805	2.00	1.00
26805	T949	SCH SOCIAL WORKER-26805	1.00	1.00
School Without Walls - HS Total			40.90	39.90
26811	T390	LIBRARY MEDIA SPECIALIS-26811	1.00	1.00
School Without Walls Lbry Total			1.00	1.00
26827	T482	TCHR-REGISTRAR-26827	0.30	-
School Without Walls - REG Total			0.30	-
Grand Total			42.20	40.90

School Programs and Support



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

School Programs Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$13,503,812	\$10,401,555	\$(3,102,257)	(22.97%)
Other Compensation	1,207,212	793,712	(413,500)	(34.25%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	66,394	1,600	(64,794)	(97.59%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	26,185	12,600	(13,585)	(51.88%)
Facilities and Related	1,357,609	1,103,049	(254,560)	(18.75%)
Technology	26,892	15,832	(11,060)	(41.13%)
Other Variable Expenses	1,217,999	609,070	(608,929)	(49.99%)
Totals	\$17,406,103	\$12,937,418	\$(4,468,685)	(25.67%)
FTEs	228.36	169.56	(58.80)	(25.75%)

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
OACES-WFP - 23503	\$6,001,717	\$4,497,431	\$(1,504,287)	(25.06%)
OACES Summer Program - 23509	263,116	95,636	(167,480)	(63.65%)
Lower NorthSTAR - 23902	545,224	-	(545,224)	(100.00%)
North STAR Educational Program - 24105	1,602,979	2,705,049	1,102,070	68.75%
LyncX Academy - 24805	962,101	992,854	30,753	3.20%
Young Mothers & Interim Hlth - 28005	1,563,207	-	(1,563,207)	(100.00%)
Bilingual Academy - 34005	1,852,038	-	(1,852,038)	(100.00%)
Bilingual Academy Library - 34011	28,499	-	(28,499)	(100.00%)
Youth & Justice - HS - 54505	1,165,473	1,080,371	(85,102)	(7.30%)
Agency Youth - HS - 54605	1,748,695	1,740,656	(8,039)	(0.46%)
Big Picture Learning School - 54705	-	-	-	0.00%
Home/Hospital Tutor Prog - HS - 55205	1,654,823	1,807,420	152,597	9.22%
Home/Hospital Summer Tutoring - 55209	18,230	18,000	(230)	(1.26%)
Totals	\$17,406,103	\$12,937,418	\$(4,468,685)	(25.67%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds) School Programs

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$10,200,427	\$10,359,197	\$10,467,095	\$8,142,333	\$(2,324,762)
Civil Service	1,142,883	1,179,283	1,457,619	821,965	(635,655)
Administrator	1,009,091	861,821	1,029,589	619,022	(410,567)
Teaching Assistants	65,322	214,944	230,870	427,515	196,645
Paraprofessional	274,425	291,995	318,639	390,720	72,081
Sub Total Salary Compensation	12,692,148	12,907,241	13,503,812	10,401,555	(3,102,257)
Other Compensation					
Substitute Teacher	1,092,273	-	376,008	-	(376,008)
Hourly Teachers	639,784	731,042	797,039	793,712	(3,327)
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	34,659	5,674	31,549	-	(31,549)
Civil Service Substitutes	16,010	-	2,616	-	(2,616)
Sub Total Other Compensation	1,782,726	736,716	1,207,212	793,712	(413,500)
Total Salary and Other Compensation	14,474,874	13,643,957	14,711,024	11,195,267	(3,515,757)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	14,474,874	13,643,957	14,711,024	11,195,267	(3,515,757)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	58,323	95,270	66,394	1,600	(64,794)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	58,323	95,270	66,394	1,600	(64,794)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	1,140	11,700	10,560
Equipment Other than Buses	32,638	-	22,700	-	(22,700)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	1,999	-	2,045	900	(1,145)
Library Books	4,474	-	300	-	(300)
Sub Total Cash Capital Outlays	39,111	-	26,185	12,600	(13,585)

Expenditure Summary (All Funds)

School Programs

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	321,917	205,533	448,359	151,292	(297,067)
Equip Service Contr & Repair	5,395	9,821	9,821	-	(9,821)
Facilities Service Contracts	-	-	132,000	-	(132,000)
Rentals	461,947	848,500	687,950	826,483	138,533
Maintenance Repair Supplies	240	-	-	-	-
Postage and Print/Advertising	115,688	5,025	19,556	24,196	4,640
Auto Supplies	120	158	158	-	(158)
Supplies and Materials	97,562	48,500	35,500	65,000	29,500
Custodial Supplies	3,046	2,840	3,940	1,840	(2,100)
Office Supplies	8,266	14,035	20,325	34,238	13,913
Sub Total Facilities and Related	1,014,182	1,134,412	1,357,609	1,103,049	(254,560)
Technology					
Computer Software - Instructional	8,418	12,000	26,892	15,832	(11,060)
Computer Software - Non-Instructional	8,418	12,000	26,892	15,832	(11,060)
SubTotal Technology	8,418	12,000	26,892	15,832	(11,060)
All Other Variable Expenses					
Miscellaneous Services	52,268	21,000	53,059	13,181	(39,878)
Professional Technical Service	232,469	220,000	1,081,100	572,818	(508,282)
Agency Temporary Staff	18,090	12,000	34,137	-	(34,137)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	(1,641)	(400)	-	400
Indirect Costs Grants	-	-	-	-	-
Professional Development	51,985	12,025	50,103	23,071	(27,032)
BOCES Services	-	-	-	-	-
SubTotal of All Other Variable Expenses	354,812	263,384	1,217,999	609,070	(608,929)
Total Non Compensation	1,474,847	1,505,066	2,695,079	1,742,151	(952,928)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$15,949,721	\$15,149,023	\$17,406,103	\$12,937,418	\$(4,468,685)

Expenditure Summary (All Funds)

School Programs

EXPENDITURES BY DEPARTMENT

OACES-WFP - 23503	4,149,846	4,628,104	6,001,717	4,497,431	(1,504,287)
OACES Summer Program - 23509	181,869	-	263,116	95,636	(167,480)
Lower NorthSTAR - 23902	-	-	545,224	-	(545,224)
North STAR Educational Program - 24105	1,159,367	1,746,481	1,602,979	2,705,049	1,102,070
LyncX Academy - 24805	1,026,303	1,023,828	962,101	992,854	30,753
Young Mothers & Interim Hlth - 28005	1,756,693	1,381,532	1,563,207	-	(1,563,207)
Bilingual Academy - 34005	1,619,970	2,218,229	1,852,038	-	(1,852,038)
Bilingual Academy Library - 34011	5,008	32,839	28,499	-	(28,499)
Youth & Justice - HS - 54505	1,383,179	1,032,067	1,165,473	1,080,371	(85,102)
Agency Youth - HS - 54605	1,960,012	1,622,818	1,748,695	1,740,656	(8,039)
Big Picture Learning School - 54705	375,406	-	-	-	-
Home/Hospital Tutor Prog - HS - 55205	2,276,289	1,444,894	1,654,823	1,807,420	152,597
Home/Hospital Summer Tutoring - 55209	55,780	18,230	18,230	18,000	(230)
Rochester City School District - RCSD	\$15,949,721	\$15,149,023	\$17,406,103	\$12,937,418	\$(4,468,685)

Position Summary School Programs

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	174.80	149.60	158.55	114.75	(43.80)
Civil Service	29.81	23.81	31.81	17.81	(14.00)
Administrator	9.00	7.00	9.00	5.00	(4.00)
Teaching Assistants	8.00	8.00	12.00	15.00	3.00
Paraprofessional	15.00	13.00	17.00	17.00	0.00
Building Substitute Teachers	2.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	238.61	201.41	228.36	169.56	(58.80)
POSITIONS BY DEPARTMENT					
OACES-WFP - 23503	37.81	34.81	44.81	31.81	(13.00)
Lower NorthSTAR - 23902	0.00	0.00	17.00	0.00	(17.00)
North STAR Educational Program - 24105	36.00	36.00	36.60	59.60	23.00
LyncX Academy - 24805	20.80	15.30	15.00	15.00	0.00
Young Mothers & Interim Hlth - 28005	27.40	21.60	20.80	0.00	(20.80)
Bilingual Academy - 34005	39.60	35.40	30.60	0.00	(30.60)
Bilingual Academy Library - 34011	0.00	0.50	0.50	0.00	(0.50)
Youth & Justice - HS - 54505	14.45	15.20	15.20	15.30	0.10
Agency Youth - HS - 54605	26.60	20.60	21.85	21.85	0.00
Big Picture Learning School - 54705	4.70	0.00	0.00	0.00	0.00
Home/Hospital Tutor Prog - HS - 55205	31.25	22.00	26.00	26.00	0.00
Rochester City School District - RCSD	238.61	201.41	228.36	169.56	(58.80)

Personnel Summary School Programs

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
23503	A135	PROGRAM ADMINISTRATOR-23503	1.00	1.00
23503	A361	Associate Director-23503	1.00	-
23503	C016	Data Liaison Specialist-23503	2.00	-
23503	C016	Data Liaison Specialist	-	1.00
23503	C073	Grants Analyst-23503	1.00	-
23503	C083	ADMINISTRATIVE ANALYST-23503	1.00	-
23503	C204	Office Clerk IV Bilingu-23503	1.00	1.00
23503	C211	Office Clerk II-23503	1.00	1.00
23503	C234	SECRETARY I	-	1.00
23503	C268	Office Clerk I-23503	1.00	-
23503	C305	FOOD SVC HLPR-23503	1.81	1.81
23503	C331	Office Clerk IV 40 hrs.-23503	1.00	1.00
23503	C353	CONTRACT ADMINISTRATOR-23503	1.00	1.00
23503	C454	SCHOOL SENTRY I-23503	2.00	-
23503	C464	SCHOOL SENTRY I BILINGU-23503	2.00	1.00
23503	C491	Grants Coordinator-23503	1.00	-
23503	C505	BUDGET ANALYST-23503	1.00	-
23503	C745	Para Bilingual 35 Hrs-23503	2.00	1.75
23503	C745	Para Bilingual 35 Hrs	-	0.25
23503	T473	TCHR-AUTO MECHANICS-23503	1.00	1.00
23503	T490	TCHR-ELECT/ELECTRONICS	-	1.00
23503	T490	TCHR-ELECT/ELECTRONICS-23503	1.00	-
23503	T504	Tchr-Culinary Careers-23503	1.00	1.00
23503	T683	Tchr-on-Assignment-23503	1.00	1.00
23503	T716	Tchr-Schl Instr, Trades-23503	5.00	-
23503	T739	Tchr-Schl Instr Busines-23503	1.00	1.00
23503	T742	Tchr-Schl Instr Nursing-23503	6.00	6.00
23503	T742	Tchr-Schl Instr Nursing	-	2.00
23503	T745	TCHR-SCHOOL INSTRUCTOR	-	1.95
23503	T745	TCHR-SCHOOL INSTRUCTOR-23503	8.00	5.05
OACES-WFP Total			44.81	31.81
23902	A531	Associate Dir of Specia-23902	1.00	-
23902	C454	SCHOOL SENTRY I-23902	1.00	-
23902	C713	PARA SPEC ED 32.5 HRS-23902	4.00	-
23902	C773	Tchr Asst - Special Edu-23902	4.00	-
23902	T464	TCHR-COORDINATOR OF SPE-23902	1.00	-
23902	T710	TCHR-SPEC ED-23902	3.00	-
23902	T946	SCHOOL PSYCHOLOGIST-23902	1.00	-
23902	T949	SCH SOCIAL WORKER-23902	2.00	-
Lower NorthSTAR Total			17.00	-
24105	A525	Dir Alt Spec Ed Prog-24105	1.00	1.00
24105	A531	Associate Dir of Specia-24105	1.00	-
24105	C154	Home Schl Asst 40 hrs	1.00	1.00
24105	C233	Senior School Secretary-24105	1.00	1.00
24105	C454	SCHOOL SENTRY I-24105	2.00	2.00
24105	C713	PARA SPEC ED 32.5 HRS	6.00	14.00
24105	C773	Tchr Asst - Special Edu-24105	8.00	15.00

Personnel Summary School Programs

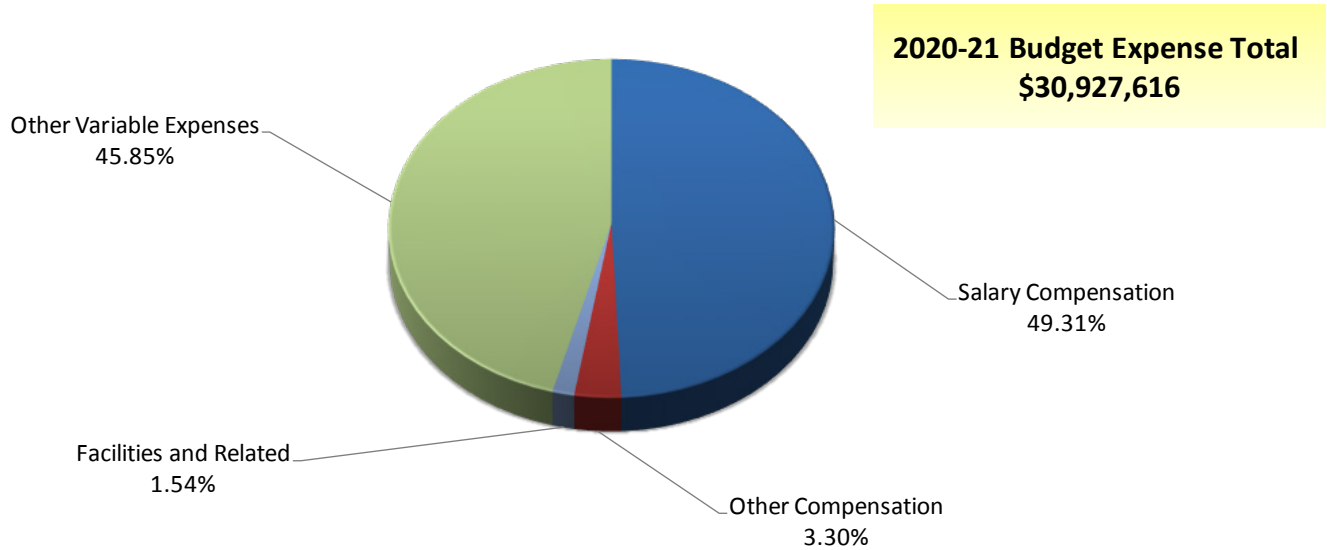
Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
24105	C796	PARA SPEC ED BIL 32.5 -24105	1.00	1.00
24105	T373	TCHR-MUSIC,VOCAL-24105	0.50	0.50
24105	T375	TCHR-PHYSICAL EDUCATION-24105	1.00	1.00
24105	T380	TCHR-TECHNOLOGY-24105	1.00	1.00
24105	T464	TCHR-COORDINATOR OF SPE-24105	1.00	1.00
24105	T465	TCHR-HEALTH EDUCATION-24105	0.10	0.10
24105	T710	TCHR-SPEC ED-24105	8.00	15.00
24105	T936	COUNSELOR-24105	1.00	1.00
24105	T946	SCHOOL PSYCHOLOGIST-24105	1.00	1.00
24105	T949	SCH SOCIAL WORKER-24105	2.00	4.00
North STAR Educational Program Total			36.60	59.60
24805	A524	Dir of Transitional Programs	1.00	1.00
24805	C233	SENIOR SCHOOL SECRETARY-24805	1.00	1.00
24805	C454	SCHOOL SENTRY I-24805	1.00	1.00
24805	C464	SCHOOL SENTRY I BILINGU-24805	1.00	1.00
24805	T377	TCHR-ART	1.00	1.00
24805	T462	TCHR-BUSINESS/MARKETING-24805	1.00	1.00
24805	T463	TCHR-ENGLISH-24805	1.00	1.00
24805	T471	TCHR-MATH-24805	1.00	1.00
24805	T474	TCHR-SCIENCE-24805	1.00	1.00
24805	T475	TCHR-SOCIAL STUDIES-24805	1.00	1.00
24805	T710	TCHR-SPEC ED-24805	3.00	3.00
24805	T936	COUNSELOR-24805	1.00	1.00
24805	T949	SCH SOCIAL WORKER-24805	1.00	1.00
LyncX Academy Total			15.00	15.00
28005	C154	Home Schl Asst 40 hrs	1.00	-
28005	C233	Senior School Secretary-28005	1.00	-
28005	C454	SCHOOL SENTRY I-28005	1.00	-
28005	T375	TCHR-PHYSICAL EDUCATION-28005	0.80	-
28005	T377	TCHR-ART-28005	1.00	-
28005	T463	TCHR-ENGLISH-28005	2.00	-
28005	T465	TCHR-HEALTH EDUCATION-28005	1.00	-
28005	T468	TCHR-FAMILY & CONSUMER S-28005	1.00	-
28005	T469	TCHR-FOREIGN LANGUAGE-28005	1.00	-
28005	T471	TCHR-MATH-28005	2.00	-
28005	T474	TCHR-SCIENCE-28005	2.00	-
28005	T475	TCHR-SOCIAL STUDIES-28005	2.00	-
28005	T643	TCHR-ESOL-28005	1.00	-
28005	T710	TCHR-SPEC ED-28005	2.00	-
28005	T936	COUNSELOR-28005	1.00	-
28005	T949	SCH SOCIAL WORKER-28005	1.00	-
Young Mothers & Interim Hlth Total			20.80	-
34005	A911	Dir of The Bilingual Ac-34005	1.00	-
34005	C151	Home School Asst Bil-34005	1.00	-
34005	C214	OFFICE CLERK II W/TYP B-34005	1.00	-
34005	C745	Para Bilingual 35 Hrs-34005	4.00	-
34005	T313	Tchr-Elem 1-3 Bilingual-34005	1.00	-
34005	T314	Tchr-Elem 4-6 Bilingual-34005	2.00	-

Personnel Summary School Programs

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
34005	T373	TCHR-MUSIC,VOCAL-34005	0.40	-
34005	T375	TCHR-PHYSICAL EDUCATION-34005	1.00	-
34005	T377	TCHR-ART-34005	0.40	-
34005	T463	TCHR-ENGLISH-34005	1.40	-
34005	T465	TCHR-HEALTH EDUCATION-34005	0.20	-
34005	T469	TCHR-FOREIGN LANGUAGE-34005	1.20	-
34005	T471	TCHR-MATH-34005	1.40	-
34005	T474	TCHR-SCIENCE-34005	1.00	-
34005	T475	TCHR-SOCIAL STUDIES-34005	1.20	-
34005	T622	TCHR-SPEC ED SP/HH-34005	0.40	-
34005	T643	TCHR-ESOL-34005	7.00	-
34005	T710	TCHR-SPEC ED-34005	3.00	-
34005	T936	COUNSELOR-34005	1.00	-
34005	T952	Sch Soc Wrk Bil-34005	1.00	-
Bilingual Academy Total			30.60	-
34011	T390	LIBRARY MEDIA SPECIALIS-34011	0.50	-
Bilingual Academy Library Total			0.50	-
54505	A379	Director of Youth & Justice	0.50	0.50
54505	A410	Asst Principal - Second-54505	0.50	0.50
54505	C214	OFFICE CLERK II W/TYP B-54505	1.00	1.00
54505	T463	TCHR-ENGLISH-54505	2.00	2.00
54505	T469	TCHR-FOREIGN LANGUAGE-54505	1.00	1.00
54505	T471	TCHR-MATH-54505	3.25	3.25
54505	T474	TCHR-SCIENCE-54505	1.30	1.30
54505	T710	TCHR-SPEC ED-54505	1.75	1.75
54505	T745	TCHR-SCHOOL INSTRUCTOR-54505	0.50	0.50
54505	T936	COUNSELOR-54505	2.40	2.50
54505	T949	SCH SOCIAL WORKER-54505	1.00	1.00
Youth & Justice - HS Total			15.20	15.30
54605	A379	Director of Youth & Justice	0.50	0.50
54605	A410	Asst Principal - Second-54605	0.50	0.50
54605	C454	SCHOOL SENTRY I-54605	1.00	1.00
54605	T375	TCHR-PHYSICAL EDUCATION-54605	0.70	0.70
54605	T377	TCHR-ART-54605	1.00	1.00
54605	T465	TCHR-HEALTH EDUCATION-54605	0.30	0.30
54605	T471	TCHR-MATH-54605	4.00	4.00
54605	T474	TCHR-SCIENCE-54605	1.70	1.70
54605	T710	TCHR-SPEC ED-54605	2.25	2.25
54605	T745	TCHR-SCHOOL INSTRUCTOR-54605	8.50	8.50
54605	T936	COUNSELOR-54605	0.40	0.40
54605	T949	SCH SOCIAL WORKER-54605	1.00	1.00
Agency Youth - HS Total			21.85	21.85
55205	T744	TCHR-HOME/HOSPITAL-55205	24.00	24.00
55205	T949	SCH SOCIAL WORKER-55205	2.00	2.00
Home/Hospital Tutor Prog - HS Total			26.00	26.00
Grand Total			228.36	169.56

Early Childhood Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$12,548,892	\$15,250,594	\$2,701,702	21.53%
Other Compensation	525,622	1,019,098	493,476	93.88%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	11,902	-	(11,902)	(100.00%)
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	1,062,562	477,408	(585,154)	(55.07%)
Technology	1,000	-	(1,000)	(100.00%)
Other Variable Expenses	16,273,869	14,180,516	(2,093,353)	(12.86%)
Totals	\$30,423,847	\$30,927,616	\$503,769	1.66%
FTEs	281.10	325.80	44.70	15.90%

Early Childhood Management Financial Discussion and Analysis

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
# 2 - Clara Barton - PreK - 10201	\$-	\$344,889	\$344,889	100.00%
# 3 - Nathaniel Rochester-PreK - 10301	228,689	-	(228,689)	(100.00%)
# 4 - George M Forbes - PS - 10401	-	230,354	230,354	100.00%
# 5 - John Williams - PreK - 10501	156,304	131,221	(25,083)	(16.05%)
# 7 - Virgil I. Grissom - PreK - 10701	603,855	696,030	92,176	15.26%
# 8 - Roberto Clemente - PreK - 10801	483,790	700,276	216,486	44.75%
# 9 - Dr Martin L King Jr-PreK - 10901	146,604	228,314	81,710	55.74%
# 10 - Dr Walter Cooper-PreK - 11001	-	225,266	225,266	100.00%
# 12 - Anna Murray-Dougl PreK - 11201	-	230,354	230,354	100.00%
# 15 - Children's Schl - PreK - 11501	233,990	236,865	2,875	1.23%
# 16 - John W Spencer - PreK - 11601	363,338	351,400	(11,938)	(3.29%)
# 17 - Enrico Fermi - PreK - 11701	505,939	465,179	(40,760)	(8.06%)
# 19 - Dr Chas T Lunsford-PreK - 11901	623,769	717,767	93,998	15.07%
# 20 - Henry Lomb - PreK - 12001	166,908	-	(166,908)	(100.00%)
# 22 - Abraham Lincoln - PreK - 12201	344,284	356,759	12,475	3.62%
# 23 - Francis Parker - PreK - 12301	133,246	131,221	(2,025)	(1.52%)
# 25 - Nathan. Hawthorne-PreK - 12501	259,471	368,086	108,615	41.86%
# 29 - Adlai E Stevenson-PreK - 12901	240,353	225,266	(15,087)	(6.28%)
# 33 - Florence S Brown - PreK - 13301	1,432,649	1,355,984	(76,665)	(5.35%)
# 34 - Dr Louis A Cerulli PreK - 13401	124,751	126,133	1,382	1.11%
# 39 - Andrew J Townson - PreK - 13901	209,299	351,400	142,101	67.89%
# 42 - Abelard Reynolds - PreK - 14201	122,451	126,133	3,682	3.01%
# 43 - Theodore Roosevelt-PreK - 14301	255,933	-	(255,933)	(100.00%)
# 44 - Lincoln Park - PreK - 14401	405,741	-	(405,741)	(100.00%)
# 45 - Mary McLeod Bethune-PrK - 14501	206,494	452,149	245,655	118.96%
# 46 - Charles Carroll-PreK - 14601	148,683	230,354	81,671	54.93%
RISE Community PreK - 14901	193,854	230,354	36,500	18.83%
# 50 - Helen B Montgomery-PreK - 15001	126,072	225,266	99,194	78.68%
# 52 - Frank Fowler Dow - PreK - 15201	109,302	126,133	16,831	15.40%
# 53 - Montessori Academy-PreK - 15301	434,704	403,042	(31,662)	(7.28%)
# 54 - Flower City School-PreK - 15401	-	230,354	230,354	100.00%
# 57 - Early Childhood - PreK - 15701	704,224	-	(704,224)	(100.00%)
Pre-School Parent Program - PS - 18101	-	-	-	0.00%
Roch. Early Childhood Cntr-NE - 18201	1,891,802	1,815,216	(76,586)	(4.05%)
Roch. Early Childhood Cntr-NW - 18301	-	-	-	0.00%
Roch. Early Childhood Cntr-Sth - 19201	-	3,022,097	3,022,097	100.00%
Elementary Schools - PreK - 19901	-	306,430	306,430	100.00%
Jefferson Campus PreK - 26301	467,286	-	(467,286)	(100.00%)
Early Childhood Office - PS - 44501	19,100,063	16,287,318	(2,812,745)	(14.73%)
Early Childhood Total	\$30,423,847	\$30,927,616	\$503,769	1.66%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Early Childhood Education

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$7,767,673	\$7,889,744	\$7,949,181	\$9,563,860	\$1,614,679
Civil Service	993,298	603,659	628,387	900,874	272,487
Administrator	647,151	493,731	499,401	637,334	137,933
Teaching Assistants	39,557	53,736	68,144	85,503	17,359
Paraprofessional	2,628,930	3,198,083	3,403,779	4,063,023	659,244
Sub Total Salary Compensation	12,076,608	12,238,953	12,548,892	15,250,594	2,701,702
Other Compensation					
Substitute Teacher	465,974	142,000	228,176	147,200	(80,976)
Hourly Teachers	109,129	76,850	94,656	427,636	332,980
Teachers In-Service	69,747	69,405	111,075	16,660	(94,415)
Overtime Civil Service	69,255	85,716	90,715	426,242	335,527
Civil Service Substitutes	888	-	1,000	1,360	360
Sub Total Other Compensation	714,992	373,971	525,622	1,019,098	493,476
Total Salary and Other Compensation	12,791,600	12,612,924	13,074,514	16,269,692	3,195,178
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	12,791,600	12,612,924	13,074,514	16,269,692	3,195,178
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	246,946	1,000	11,902	-	(11,902)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	246,946	1,000	11,902	-	(11,902)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)**Early Childhood Education**

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	1,209,912	609,660	671,052	343,300	(327,752)
Equip Service Contr & Repair	581	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	5,808	-	6,574	-	(6,574)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	381,191	221,486	292,410	124,108	(168,302)
Auto Supplies	-	-	-	-	-
Supplies and Materials	5,022	-	8,000	-	(8,000)
Custodial Supplies	53,150	72,300	73,526	-	(73,526)
Office Supplies	10,617	10,000	11,000	10,000	(1,000)
Sub Total Facilities and Related	1,666,280	913,446	1,062,562	477,408	(585,154)
Technology					
Computer Software - Instructional	480	-	1,000	-	(1,000)
Computer Software - Non-Instructional	480	-	1,000	-	(1,000)
SubTotal Technology	480	-	1,000	-	(1,000)
All Other Variable Expenses					
Miscellaneous Services	90,259	26,136	68,233	211,136	142,903
Professional Technical Service	15,701,164	16,126,200	15,790,060	13,665,200	(2,124,860)
Agency Temporary Staff	397,526	183,000	400,657	234,100	(166,557)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	21,536	2,000	14,919	2,000	(12,919)
BOCES Services	4,752	7,320	-	68,080	68,080
SubTotal of All Other Variable Expenses	16,215,236	16,344,656	16,273,869	14,180,516	(2,093,353)
Total Non Compensation	18,128,942	17,259,102	17,349,333	14,657,924	(2,691,409)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$30,920,542	\$29,872,026	\$30,423,847	\$30,927,616	\$503,769

Expenditure Summary (All Funds)

Early Childhood Education

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY DEPARTMENT					
# 2 - Clara Barton - PreK - 10201	-	-	-	344,889	344,889
# 3 - Nathaniel Rochester-PreK - 10301	42,341	221,955	228,689	-	(228,689)
# 4 - George M Forbes - PS - 10401	-	-	-	230,354	230,354
# 5 - John Williams - PreK - 10501	158,287	126,891	156,304	131,221	(25,083)
# 7 - Virgil I. Grissom - PreK - 10701	363,948	579,483	603,855	696,030	92,176
# 8 - Roberto Clemente - PreK - 10801	476,853	442,981	483,790	700,276	216,486
# 9 - Dr Martin L King Jr-PreK - 10901	124,182	126,891	146,604	228,314	81,710
# 10 - Dr Walter Cooper-PreK - 11001	-	-	-	225,266	225,266
# 12 - Anna Murray-Dougl Pre-K - 11201	-	-	-	230,354	230,354
# 15 - Children's Schl - PreK - 11501	208,248	240,212	233,990	236,865	2,875
# 16 - John W Spencer - PreK - 11601	315,214	348,845	363,338	351,400	(11,938)
# 17 - Enrico Fermi - PreK - 11701	503,459	467,466	505,939	465,179	(40,760)
# 19 - Dr Chas T Lunsford-PreK - 11901	570,640	665,679	623,769	717,767	93,998
# 20 - Henry Lomb - PreK - 12001	168,193	126,891	166,908	-	(166,908)
# 22 - Abraham Lincoln - PreK - 12201	334,564	348,845	344,284	356,759	12,475
# 23 - Francis Parker - PreK - 12301	122,342	126,891	133,246	131,221	(2,025)
# 25 - Nathan. Hawthorne-PreK - 12501	302,317	231,687	259,471	368,086	108,615
# 29 - Adlai E Stevenson-PreK - 12901	214,161	221,955	240,353	225,266	(15,087)
# 33 - Florence S Brown - PreK - 13301	1,386,126	1,319,646	1,432,649	1,355,984	(76,665)
# 34 - Dr Louis A Cerulli PreK - 13401	119,541	126,891	124,751	126,133	1,382
# 39 - Andrew J Townson - PreK - 13901	197,021	221,955	209,299	351,400	142,101
# 42 - Abelard Reynolds - PreK - 14201	114,327	126,891	122,451	126,133	3,682
# 43 - Theodore Roosevelt-PreK - 14301	219,293	221,955	255,933	-	(255,933)
# 44 - Lincoln Park - PreK - 14401	374,845	348,845	405,741	-	(405,741)
# 45 - Mary McLeod Bethune-PrK - 14501	194,236	221,955	206,494	452,149	245,655
# 46 - Charles Carroll-PreK - 14601	141,951	126,891	148,683	230,354	81,671
RISE Community PreK - 14901	169,823	221,955	193,854	230,354	36,500
# 50 - Helen B Montgomery-PreK - 15001	135,425	126,891	126,072	225,266	99,194
# 52 - Frank Fowler Dow - PreK - 15201	118,379	107,504	109,302	126,133	16,831
# 53 - Montessori Academy-PreK - 15301	302,127	384,356	434,704	403,042	(31,662)
# 54 - Flower City School-PreK - 15401	-	-	-	230,354	230,354
# 57 - Early Childhood - PreK - 15701	479,894	358,417	704,224	-	(704,224)
Pre-School Parent Program - PS - 18101	481	-	-	-	-
Roch. Early Childhood Cntr-NE - 18201	1,865,020	1,991,655	1,891,802	1,815,216	(76,586)
Roch. Early Childhood Cntr-Sth - 19201	-	-	-	3,022,097	3,022,097
Elementary Schools - PreK - 19901	-	-	-	306,430	306,430
Jefferson Campus PreK - 26301	454,287	579,233	467,286	-	(467,286)
Early Childhood Office - PS - 44501	20,743,018	19,110,320	19,100,063	16,287,318	(2,812,745)
Preschool Special Education - 44801	503	1,813,947	1,851,927	4,033,845	2,181,918
Rochester City School District - RCSD	\$30,920,542	\$29,872,026	\$30,423,847	\$30,927,616	\$503,769

Position Summary

Early Childhood Education

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	122.50	117.60	119.60	139.20	19.60
Civil Service	16.80	11.00	11.00	16.00	5.00
Administrator	5.60	3.60	3.60	4.60	1.00
Teaching Assistants	2.00	2.00	3.00	3.00	0.00
Paraprofessional	130.00	136.00	143.90	163.00	19.10
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	276.90	270.20	281.10	325.80	44.70

Position Summary Early Childhood Education

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY DEPARTMENT					
# 2 - Clara Barton - PreK - 10201	0.00	0.00	0.00	8.10	8.10
# 3 - Nathaniel Rochester-PreK - 10301	3.10	5.10	5.35	0.00	(5.35)
# 4 - George M Forbes - PS - 10401	0.00	0.00	0.00	5.10	5.10
# 5 - John Williams - PreK - 10501	3.30	3.10	3.20	3.10	(0.10)
# 7 - Virgil I. Grissom - PreK - 10701	8.60	13.80	13.80	15.60	1.80
# 8 - Roberto Clemente - PreK - 10801	9.80	9.60	9.85	14.90	5.05
# 9 - Dr Martin L King Jr-PreK - 10901	3.30	3.10	3.20	5.10	1.90
# 10 - Dr Walter Cooper-PreK - 11001	0.00	0.00	0.00	5.10	5.10
# 12 - Anna Murray-Dougl Pre-K - 11201	0.00	0.00	0.00	5.10	5.10
# 15 - Children's Schl - PreK - 11501	5.40	5.20	5.45	5.20	(0.25)
# 16 - John W Spencer - PreK - 11601	8.60	8.20	8.70	8.20	(0.50)
# 17 - Enrico Fermi - PreK - 11701	10.70	10.80	10.80	10.30	(0.50)
# 19 - Dr Chas T Lunsford-PreK - 11901	15.00	15.10	15.10	16.40	1.30
# 20 - Henry Lomb - PreK - 12001	3.30	3.10	3.20	0.00	(3.20)
# 22 - Abraham Lincoln - PreK - 12201	8.60	8.20	8.70	8.20	(0.50)
# 23 - Francis Parker - PreK - 12301	2.30	3.10	3.20	3.10	(0.10)
# 25 - Nathan. Hawthorne-PreK - 12501	5.30	5.10	5.10	8.30	3.20
# 29 - Adlai E Stevenson-PreK - 12901	5.30	5.10	5.35	5.10	(0.25)
# 33 - Florence S Brown - PreK - 13301	27.10	27.10	27.10	27.10	0.00
# 34 - Dr Louis A Cerulli PreK - 13401	3.30	3.10	3.20	3.10	(0.10)
# 39 - Andrew J Townson - PreK - 13901	5.30	5.10	5.35	8.20	2.85
# 42 - Abelard Reynolds - PreK - 14201	3.30	3.10	3.20	3.10	(0.10)
# 43 - Theodore Roosevelt-PreK - 14301	5.30	5.10	5.35	0.00	(5.35)
# 44 - Lincoln Park - PreK - 14401	8.60	8.20	8.70	0.00	(8.70)
# 45 - Mary McLeod Bethune-PrK - 14501	5.50	5.10	5.35	10.10	4.75
# 46 - Charles Carroll-PreK - 14601	3.30	3.10	3.20	5.10	1.90
RISE Community PreK - 14901	5.50	5.10	5.35	5.10	(0.25)
# 50 - Helen B Montgomery-PreK - 15001	3.30	3.10	3.20	5.10	1.90
# 52 - Frank Fowler Dow - PreK - 15201	2.30	2.10	2.20	3.10	0.90
# 53 - Montessori Academy-PreK - 15301	6.10	8.10	8.60	8.10	(0.50)
# 54 - Flower City School-PreK - 15401	0.00	0.00	0.00	5.10	5.10
# 57 - Early Childhood - PreK - 15701	8.00	7.60	13.10	0.00	(13.10)
Roch. Early Childhood Cntr-NE - 18201	44.00	44.00	45.00	38.40	(6.60)
Roch. Early Childhood Cntr-Sth - 19201	0.00	0.00	0.00	41.00	41.00
Elementary Schools - PreK - 19901	0.00	0.00	0.00	6.30	6.30
Jefferson Campus PreK - 26301	12.60	12.70	12.20	0.00	(12.20)
Early Childhood Office - PS - 44501	40.80	29.00	29.00	30.00	1.00
Rochester City School District - RCSD	276.90	270.20	281.10	325.80	44.70

Personnel Summary

Early Childhood Education

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10201	C803	RPPP PreK Para	-	3.00
10201	C804	RPPP Break Para	-	2.00
10201	T619	Tchr-Prek Speech/Hearing	-	0.10
10201	T810	TCHR-PRE-K	-	3.00
# 2 - Clara Barton - PreK Total			-	8.10
10301	C722	PARA PRE-K-10301	2.00	-
10301	C749	Para Pre-K Break-10301	1.00	-
10301	C794	PreK Parent Liaison-10301	0.25	-
10301	T619	Tchr-Prek Speech/Hearin-10301	0.10	-
10301	T810	TCHR-PRE-K-10301	2.00	-
# 3 - Nathaniel Rochester-PreK Total			5.35	-
10401	C722	PARA PRE-K	-	2.00
10401	C749	Para Pre-K Break	-	1.00
10401	T619	Tchr-Prek Speech/Hearing	-	0.10
10401	T810	TCHR-PRE-K	-	2.00
# 4 - George M Forbes - PS Total			-	5.10
10501	C722	PARA PRE-K-10501	1.00	1.00
10501	C749	Para Pre-K Break	1.00	1.00
10501	C794	PreK Parent Liaison-10501	0.10	-
10501	T619	Tchr-Prek Speech/Hearing	0.10	0.10
10501	T810	TCHR-PRE-K-10501	1.00	1.00
# 5 - John Williams - PreK Total			3.20	3.10
10701	C794	PreK Parent Liaison-10701	0.50	-
10701	C803	RPPP PreK Para-10701	5.00	6.00
10701	C804	RPPP Break Para-10701	3.00	3.00
10701	T619	Tchr-Prek Speech/Hearing	0.30	0.60
10701	T810	TCHR-PRE-K-10701	5.00	6.00
# 7 - Virgil I. Grissom - PreK Total			13.80	15.60
10801	C722	PARA PRE-K-10801	2.00	4.00
10801	C736	Para Pre-K SPEC ED	2.00	2.00
10801	C749	Para Pre-K Break-10801	1.00	2.00
10801	C794	PreK Parent Liaison-10801	0.25	-
10801	T619	Tchr-Prek Speech/Hearing	0.60	0.90
10801	T709	TCHR-PRE-K SPED-10801	2.00	2.00
10801	T810	TCHR-PRE-K-10801	2.00	4.00
# 8 - Roberto Clemente - PreK Total			9.85	14.90
10901	C722	PARA PRE-K	-	1.00
10901	C749	Para Pre-K Break-10901	1.00	1.00
10901	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00
10901	C794	PreK Parent Liaison-10901	0.10	-
10901	T619	Tchr-Prek Speech/Hearing	0.10	0.10
10901	T810	TCHR-PRE-K	-	1.00
10901	T829	TCHR-PRE-K BILINGUAL-10901	1.00	1.00
# 9 - Dr Martin L King Jr-PreK Total			3.20	5.10

Personnel Summary Early Childhood Education

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11001	C803	RPPP PreK Para	-	2.00
11001	C804	RPPP Break Para	-	1.00
11001	T619	Tchr-Prek Speech/Hearing	-	0.10
11001	T810	TCHR-PRE-K	-	2.00
# 10 - Dr Walter Cooper-PreK Total			-	5.10
11201	C722	PARA PRE-K	-	2.00
11201	C749	Para Pre-K Break	-	1.00
11201	T619	Tchr-Prek Speech/Hearing	-	0.10
11201	T810	TCHR-PRE-K	-	2.00
# 12 - Anna Murray-Dougl Pre-K Total			-	5.10
11501	C722	PARA PRE-K-11501	2.00	2.00
11501	C749	Para Pre-K Break-11501	1.00	1.00
11501	C794	PreK Parent Liaison-11501	0.25	-
11501	T619	Tchr-Prek Speech/Hearing	0.20	0.20
11501	T810	TCHR-PRE-K-11501	2.00	2.00
# 15 - Children's Schl - PreK Total			5.45	5.20
11601	C794	PreK Parent Liaison-11601	0.50	-
11601	C803	RPPP PreK Para-11601	3.00	3.00
11601	C804	RPPP Break Para-11601	2.00	2.00
11601	T619	Tchr-Prek Speech/Hearin-11601	0.20	0.20
11601	T810	TCHR-PRE-K-11601	3.00	3.00
# 16 - John W Spencer - PreK Total			8.70	8.20
11701	C722	PARA PRE-K-11701	3.00	3.00
11701	C749	Para Pre-K Break	2.00	2.00
11701	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00
11701	C795	Prek Parent Liaison Bil-11701	0.50	-
11701	T619	Tchr-Prek Speech/Hearing	0.30	0.30
11701	T810	TCHR-PRE-K-11701	3.00	3.00
11701	T829	TCHR-PRE-K BILINGUAL	1.00	1.00
# 17 - Enrico Fermi - PreK Total			10.80	10.30
11901	C722	PARA PRE-K	4.00	3.00
11901	C736	Para Pre-K SPEC ED	2.00	3.00
11901	C749	Para Pre-K Break	2.00	3.00
11901	C773	Tchr Asst - Special Education	-	1.00
11901	C794	PreK Parent Liaison-11901	0.50	-
11901	T619	Tchr-Prek Speech/Hearing	0.60	1.40
11901	T709	TCHR-PRE-K SPED-11901	2.00	1.00
11901	T709	TCHR-PRE-K SPED	-	1.00
11901	T810	TCHR-PRE-K-11901	4.00	3.00
# 19 - Dr Chas T Lunsford-PreK Total			15.10	16.40
12001	C722	PARA PRE-K-12001	1.00	-
12001	C749	Para Pre-K Break	1.00	-
12001	C794	PreK Parent Liaison-12001	0.10	-
12001	T619	Tchr-Prek Speech/Hearing	0.10	-
12001	T810	TCHR-PRE-K-12001	1.00	-
# 20 - Henry Lomb - PreK Total			3.20	-

Personnel Summary Early Childhood Education

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
12201	C749	Para Pre-K Break-12201	1.00	1.00
12201	C789	Para PreK Bilingual 32.5 Hrs	2.00	2.00
12201	C794	PreK Parent Liaison-12201	0.50	-
12201	C803	RPPP PreK Para-12201	1.00	1.00
12201	C804	RPPP Break Para-12201	1.00	1.00
12201	T619	Tchr-Prek Speech/Hearing	0.20	0.20
12201	T810	TCHR-PRE-K-12201	2.00	2.00
12201	T829	TCHR-PRE-K BILINGUAL-12201	1.00	1.00
# 22 - Abraham Lincoln - PreK Total			8.70	8.20
12301	C749	Para Pre-K Break-12301	1.00	1.00
12301	C794	PreK Parent Liaison-12301	0.10	-
12301	C803	RPPP PreK Para-12301	1.00	1.00
12301	T619	Tchr-Prek Speech/Hearing	0.10	0.10
12301	T810	TCHR-PRE-K-12301	1.00	1.00
# 23 - Francis Parker - PreK Total			3.20	3.10
12501	C722	PARA PRE-K-12501	2.00	3.00
12501	C749	Para Pre-K Break	1.00	2.00
12501	T619	Tchr-Prek Speech/Hearing	0.10	0.30
12501	T810	TCHR-PRE-K-12501	2.00	3.00
# 25 - Nathan. Hawthorne-PreK Total			5.10	8.30
12901	C794	PreK Parent Liaison-12901	0.25	-
12901	C803	RPPP PreK Para-12901	2.00	2.00
12901	C804	RPPP Break Para-12901	1.00	1.00
12901	T619	Tchr-Prek Speech/Hearing	0.10	0.10
12901	T810	TCHR-PRE-K-12901	2.00	2.00
# 29 - Adlai E Stevenson-PreK Total			5.35	5.10
13301	A211	PROG ADMIN PRE-K-13301	0.60	0.60
13301	C237	SCHOOL SECRETARY BILGL/4-13301	1.00	1.00
13301	C722	PARA PRE-K-13301	7.00	7.00
13301	C736	Para Pre-K Sped-13301	1.00	1.00
13301	C749	Para Pre-K Break	4.00	4.00
13301	C789	Para PreK Bilingual 32.5 Hrs	1.00	1.00
13301	C795	Prek Parent Liaison Bil-13301	1.00	1.00
13301	T619	Tchr-Prek Speech/Hearing	1.50	1.50
13301	T709	TCHR-PRE-K SPED-13301	1.00	1.00
13301	T810	TCHR-PRE-K-13301	7.00	7.00
13301	T829	TCHR-PRE-K BILINGUAL-13301	1.00	1.00
13301	T921	Tchr-PreK Soc Wrkr	-	1.00
13301	T952	Sch Soc Wrk Bil-13301	1.00	-
# 33 - Florence S Brown - PreK Total			27.10	27.10
13401	C794	PreK Parent Liaison-13401	0.10	-
13401	C803	RPPP PreK Para-13401	1.00	1.00
13401	C804	RPPP Break Para-13401	1.00	1.00
13401	T619	Tchr-Prek Speech/Hearing	0.10	0.10
13401	T810	TCHR-PRE-K-13401	1.00	1.00
# 34 - Dr Louis A Cerulli PreK Total			3.20	3.10

Personnel Summary Early Childhood Education

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
13901	C794	PreK Parent Liaison-13901	0.25	-
13901	C803	RPPP PreK Para-13901	2.00	3.00
13901	C804	RPPP Break Para-13901	1.00	2.00
13901	T619	Tchr-Prek Speech/Hearing	0.10	0.20
13901	T810	TCHR-PRE-K-13901	2.00	3.00
# 39 - Andrew J Townson - PreK Total			5.35	8.20
14201	C794	PreK Parent Liaison-14201	0.10	-
14201	C803	RPPP PreK Para-14201	1.00	1.00
14201	C804	RPPP Break Para-14201	1.00	1.00
14201	T619	Tchr-Prek Speech/Hearing	0.10	0.10
14201	T810	TCHR-PRE-K-14201	1.00	1.00
# 42 - Abelard Reynolds - PreK Total			3.20	3.10
14301	C722	PARA PRE-K	2.00	-
14301	C749	Para Pre-K Break	1.00	-
14301	C794	PreK Parent Liaison-14301	0.25	-
14301	T619	Tchr-Prek Speech/Hearing	0.10	-
14301	T810	TCHR-PRE-K-14301	2.00	-
# 43 - Theodore Roosevelt-PreK Total			5.35	-
14401	C794	PreK Parent Liaison-14401	0.50	-
14401	C803	RPPP PreK Para-14401	3.00	-
14401	C804	RPPP Break Para-14401	2.00	-
14401	T619	Tchr-Prek Speech/Hearing	0.20	-
14401	T810	TCHR-PRE-K-14401	3.00	-
# 44 - Lincoln Park - PreK Total			8.70	-
14501	C722	PARA PRE-K-14501	2.00	2.00
14501	C736	Para Pre-K SPEC ED	-	2.00
14501	C749	Para Pre-K Break	1.00	1.00
14501	C773	Tchr Asst - Special Education	-	1.00
14501	C794	PreK Parent Liaison-14501	0.25	-
14501	T619	Tchr-Prek Speech/Hearing	0.10	1.10
14501	T709	TCHR-PRE-K SPED	-	1.00
14501	T810	TCHR-PRE-K-14501	2.00	2.00
# 45 - Mary McLeod Bethune-PrK Total			5.35	10.10
14601	C722	PARA PRE-K	1.00	2.00
14601	C749	Para Pre-K Break-14601	1.00	1.00
14601	C794	PreK Parent Liaison-14601	0.10	-
14601	T619	Tchr-Prek Speech/Hearing	0.10	0.10
14601	T810	TCHR-PRE-K-14601	1.00	2.00
# 46 - Charles Carroll-PreK Total			3.20	5.10
14901	C722	PARA PRE-K-14901	2.00	2.00
14901	C749	Para Pre-K Break-14901	1.00	1.00
14901	C794	PreK Parent Liaison-14901	0.25	-
14901	T619	Tchr-Prek Speech/Hearin-14901	0.10	0.10
14901	T810	TCHR-PRE-K-14901	2.00	2.00
RISE Community PreK Total			5.35	5.10

Personnel Summary Early Childhood Education

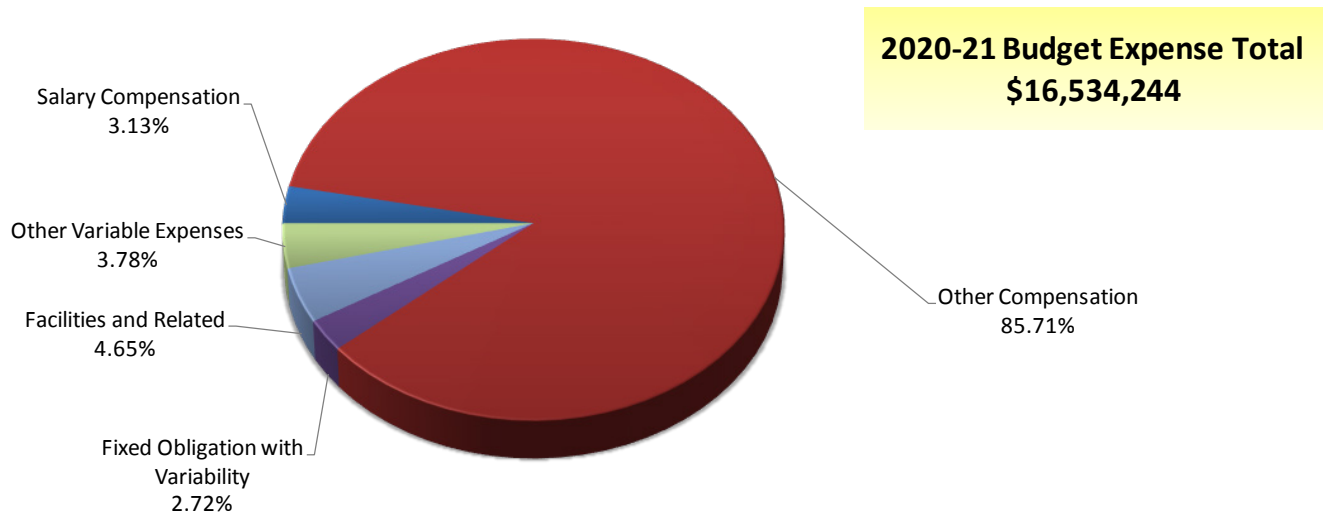
Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
15001	C794	PreK Parent Liaison-15001	0.10	-
15001	C803	RPPP PreK Para-15001	1.00	2.00
15001	C804	RPPP Break Para-15001	1.00	1.00
15001	T619	Tchr-Prek Speech/Hearing	0.10	0.10
15001	T810	TCHR-PRE-K-15001	1.00	2.00
# 50 - Helen B Montgomery-PreK Total			3.20	5.10
15201	C794	PreK Parent Liaison-15201	0.10	-
15201	C803	RPPP PreK Para-15201	1.00	1.00
15201	C804	RPPP Break Para	-	1.00
15201	T619	Tchr-Prek Speech/Hearing	0.10	0.10
15201	T810	TCHR-PRE-K-15201	1.00	1.00
# 52 - Frank Fowler Dow - PreK Total			2.20	3.10
15301	C705	PARA PRE-K 30 HRS	4.00	4.00
15301	C794	PreK Parent Liaison-15301	0.50	-
15301	T619	Tchr-Prek Speech/Hearing	0.10	0.10
15301	T810	TCHR-PRE-K-15301	4.00	4.00
# 53 - Montessori Academy-PreK Total			8.60	8.10
15401	C722	PARA PRE-K	-	2.00
15401	C749	Para Pre-K Break	-	1.00
15401	T619	Tchr-Prek Speech/Hearing	-	0.10
15401	T810	TCHR-PRE-K	-	2.00
# 54 - Flower City School-PreK Total			-	5.10
15701	C722	PARA PRE-K-15701	2.00	-
15701	C736	Para Pre-K SPEC ED-15701	2.00	-
15701	C736	Para Pre-K SPEC ED	1.00	-
15701	C749	Para Pre-K Break	1.00	-
15701	C773	Tchr Asst - Special Edu-15701	1.00	-
15701	C795	Prek Parent Liaison Bil-15701	0.50	-
15701	T619	Tchr-Prek Speech/Hearin-15701	1.00	-
15701	T619	Tchr-Prek Speech/Hearing	0.60	-
15701	T709	TCHR-PRE-K SPED-15701	2.00	-
15701	T810	TCHR-PRE-K-15701	2.00	-
# 57 - Early Childhood - PreK Total			13.10	-
18201	A375	Dir Roch Erly Childhood-18201	1.00	1.00
18201	C234	SECRETARY I-18201	1.00	-
18201	C237	SCHOOL SECRETARY Biling-18201	1.00	1.00
18201	C341	CUSTODIAL ASSISTANT-18201	2.00	2.00
18201	C454	SCHOOL SENTRY I-18201	1.00	1.00
18201	C722	PARA PRE-K-18201	10.00	11.00
18201	C736	Para Pre-K SPEC ED	-	1.00
18201	C736	Para Pre-K SPEC ED-18201	4.00	-
18201	C749	Para Pre-K Break-18201	6.00	6.00
18201	C773	Tchr Asst - Special Edu-18201	2.00	-
18201	C794	PreK Parent Liaison-18201	1.00	1.00
18201	T619	Tchr-Prek Speech/Hearing	3.00	1.40
18201	T709	TCHR-PRE-K SPED	-	1.00
18201	T709	TCHR-PRE-K SPED-18201	2.00	-

Personnel Summary Early Childhood Education

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
18201	T810	TCHR-PRE-K-18201	10.00	11.00
18201	T921	Tchr-PreK Soc Wrkr-18201	1.00	1.00
Roch. Early Childhood Cntr-NE Total			45.00	38.40
19201	A375	Dir Roch Erly Childhood Ed Ctr	-	1.00
19201	C236	SCHOOL SECRETARY	-	1.00
19201	C343	ASST CUSTODIAN ENGINEER	-	1.00
19201	C344	CUSTODIAN ENGINEER	-	1.00
19201	C454	SCHOOL SENTRY I	-	1.00
19201	C722	PARA PRE-K	-	12.00
19201	C736	Para Pre-K SPEC ED	-	1.00
19201	C749	Para Pre-K Break	-	6.00
19201	C794	PreK Parent Liaison	-	-
19201	C795	Prek Parent Liaison Bilingual	-	1.00
19201	T619	Tchr-Prek Speech/Hearing	-	2.00
19201	T709	TCHR-PRE-K SPED	-	1.00
19201	T810	TCHR-PRE-K	-	12.00
19201	T921	Tchr-PreK Soc Wrkr	-	1.00
Roch. Early Childhood Cntr-Sth Total			-	41.00
19901	C736	Para Pre-K SPEC ED	-	2.00
19901	C773	Tchr Asst - Special Education	-	1.00
19901	T619	Tchr-Prek Speech/Hearing	-	2.30
19901	T709	TCHR-PRE-K SPED	-	1.00
Elementary Schools - PreK Total			-	6.30
26301	C318	Office Clerk III 40 hrs-26301	1.00	-
26301	C803	RPPP PreK Para-26301	4.00	-
26301	C804	RPPP Break Para-26301	3.00	-
26301	T619	Tchr-Prek Speech/Hearin-26301	0.20	-
26301	T810	TCHR-PRE-K-26301	4.00	-
Jefferson Campus PreK Total			12.20	-
44501	A276	Academy Director	1.00	1.00
44501	A309	Exec Dir of Early Child-44501	1.00	1.00
44501	C213	Office Clerk II 40 hrs.-44501	1.00	1.00
44501	C318	Office Clerk III 40 hrs	-	1.00
44501	C353	CONTRACT ADMINISTRATOR-44501	1.00	1.00
44501	C355	Student Srvc Representative	-	1.00
44501	C357	Student Srvc Rep Bil-44501	1.00	1.00
44501	C490	PROJECT ADMINISTRATOR/4-44501	1.00	1.00
44501	C491	Grants Coordinator	-	1.00
44501	C792	Lead Para PreK	1.00	2.00
44501	C792	Lead Para PreK-44501	1.00	-
44501	T682	PRE-K TCHR ON ASSIGNMEN-44501	12.00	11.00
44501	T771	RPPP Parent Group Leade-44501	5.00	-
44501	T771	RPPP Parent Group Leader	-	5.00
44501	T772	RPPP Peer Consultant-44501	1.00	-
44501	T921	Tchr-PreK Soc Wrkr	2.00	2.00
44501	T922	Tchr-PreK Music	1.00	1.00
Early Childhood Office - PS Total			29.00	30.00
Grand Total			281.10	325.80

Chief of Schools Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,271,519	\$517,705	\$(753,814)	(59.28%)
Other Compensation	7,015,660	14,172,327	7,156,667	102.01%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	151,343	450,048	298,705	197.37%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	471,601	768,973	297,372	63.06%
Technology	75,000	-	(75,000)	(100.00%)
Other Variable Expenses	528,386	625,191	96,805	18.32%
Contingency Fund	149,482	-	(149,482)	(100.00%)
Totals	\$9,662,991	\$16,534,244	\$6,871,253	71.11%
FTEs	10.00	5.00	(5.00)	(50.00%)

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
# 1 - Martin B Anderson - ES - 10102	\$4,720	\$-	\$(4,720)	(100.00%)
Elementary Schools - ES - 19902	680,965	1,458,016	777,051	114.11%
High Schools - HS - 29905	7,298,283	14,409,290	7,111,007	97.43%
Elementary LT Susp'n / Tutrng - 55102	-	-	-	0.00%
Network PreK-12 NW & South - 70716	303,317	328,928	25,611	8.44%
Network Prek-12 NE NW S - 74216	188,225	195,932	7,707	4.09%
Chief of Intensive Support - 74716	155,942	-	(155,942)	(100.00%)
Chief: Network PreK-8 - 75616	409,666	142,078	(267,588)	(65.32%)
Chief Of Schls Dist. Response - 75716	621,873	-	(621,873)	(100.00%)
Chiefs of Schools Total	\$9,662,991	\$16,534,244	\$6,871,253	71.11%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds) Chiefs of Schools

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$108,585	\$2,400,144	\$167,219	\$-	\$(167,219)
Civil Service	188,983	481,769	315,746	197,141	(118,605)
Administrator	766,838	785,998	788,554	320,564	(467,990)
Teaching Assistants	-	-	-	-	-
Paraprofessional	1,388	-	-	-	-
Sub Total Salary Compensation	1,065,793	3,667,911	1,271,519	517,705	(753,814)
Other Compensation					
Substitute Teacher	25,166	7,033,700	5,737,627	12,131,000	6,393,373
Hourly Teachers	122,209	909,738	1,052,161	1,413,007	360,847
Teachers In-Service	1,485	-	-	-	-
Overtime Civil Service	1,425	64,074	63,665	228,320	164,655
Civil Service Substitutes	-	400,000	162,208	400,000	237,792
Sub Total Other Compensation	150,286	8,407,512	7,015,660	14,172,327	7,156,667
Total Salary and Other Compensation	1,216,078	12,075,423	8,287,179	14,690,032	6,402,853
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,216,078	12,075,423	8,287,179	14,690,032	6,402,853
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	11,725	400,440	151,343	450,048	298,705
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	11,725	400,440	151,343	450,048	298,705
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	388	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	388	-	-	-	-

Expenditure Summary (All Funds) Chiefs of Schools

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	7,007	707,337	405,823	705,051	299,228
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	315	6,000	-	-	-
Maintenance Repair Supplies	275	-	-	-	-
Postage and Print/Advertising	18,309	43,495	39,494	42,995	3,501
Auto Supplies	-	-	-	-	-
Supplies and Materials	1,185	6,398	6,848	3,948	(2,900)
Custodial Supplies	-	-	-	-	-
Office Supplies	4,912	23,029	19,436	16,979	(2,457)
Sub Total Facilities and Related	32,003	786,259	471,601	768,973	297,372
Technology					
Computer Software - Instructional	-	93,334	75,000	-	(75,000)
Computer Software - Non-Instructional	-	93,334	75,000	-	(75,000)
SubTotal Technology	-	93,334	75,000	-	(75,000)
All Other Variable Expenses					
Miscellaneous Services	2,066	116,842	9,496	131,775	122,279
Professional Technical Service	917,008	276,614	509,839	482,955	(26,884)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	15,000	11,596	9,051	10,461	1,410
BOCES Services	-	-	-	-	-
SubTotal of All Other Variable Expenses	934,075	405,052	528,386	625,191	96,805
Total Non Compensation	978,191	1,685,085	1,226,330	1,844,212	617,882
Contingency Fund	-	1,000,000	149,482	-	(149,482)
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$2,194,269	\$14,760,507	\$9,662,991	\$16,534,244	\$6,871,253

Expenditure Summary (All Funds)

Chiefs of Schools

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY DEPARTMENT					
# 1 - Martin B Anderson - ES - 10102	-	-	4,720	-	(4,720)
Elementary Schools - ES - 19902	14,906	1,852,933	680,965	1,458,016	777,051
High Schools - HS - 29905	-	11,438,402	7,298,283	14,409,290	7,111,007
Elementary LT Susp'n / Tutrng - 55102	1,573	-	-	-	-
Network PreK-12 NW & South - 70716	894,647	243,597	303,317	328,928	25,611
Network Prek-12 NE NW S - 74216	146,718	180,797	188,225	195,932	7,707
Chief of Intensive Support - 74716	154,549	157,910	155,942	-	(155,942)
Chief: Network PreK-8 - 75616	403,974	385,930	409,666	142,078	(267,588)
Chief Of Schls Dist. Response - 75716	577,902	500,938	621,873	-	(621,873)
Rochester City School District - RCSD	\$2,194,269	\$14,760,507	\$9,662,991	\$16,534,244	\$6,871,253

Position Summary Chiefs of School

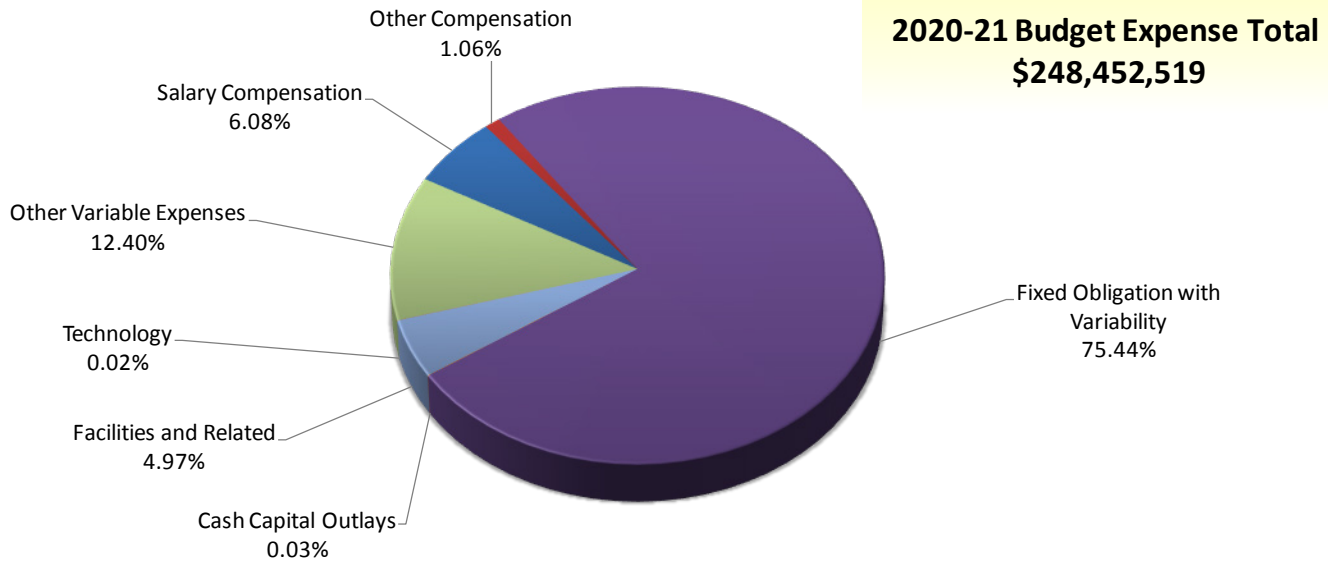
	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	2.50	6.00	2.00	0.00	(2.00)
Civil Service	3.00	3.00	3.00	3.00	0.00
Administrator	5.00	5.00	5.00	2.00	(3.00)
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	1.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	11.50	14.00	10.00	5.00	(5.00)
POSITIONS BY DEPARTMENT					
Elementary Schools - ES - 19902	0.00	5.00	0.00	0.00	0.00
Elementary LT Susp'n / Tutrng - 55102	1.50	0.00	0.00	0.00	0.00
Network PreK-12 NW & South - 70716	2.00	2.00	2.00	2.00	0.00
Network Prek-12 NE NW S - 74216	1.00	1.00	1.00	1.00	0.00
Chief of Intensive Support - 74716	1.00	1.00	1.00	0.00	(1.00)
Chief: Network PreK-8 - 75616	3.00	3.00	3.00	2.00	(1.00)
Chief Of Schls Dist. Response - 75716	3.00	2.00	3.00	0.00	(3.00)
Rochester City School District - RCSD	11.50	14.00	10.00	5.00	(5.00)

Personnel Summary Chiefs of Schools

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
70716	A245	Chief of Schools-70716	1.00	1.00
70716	C198	Executive Assistant Bil-70716	1.00	1.00
Network PreK-12 NW & South Total			2.00	2.00
74216	A245	Chief of Schools-74216	1.00	1.00
Network Prek-12 NE NW S Total			1.00	1.00
74716	A292	Chief of Schl Transform-74716	1.00	-
Chief of Intensive Support Total			1.00	-
75616	A245	Chief of Schools-75616	1.00	-
75616	C113	Executive Assistant-75616	1.00	1.00
75616	C558	Lead Senior School Secr-75616	1.00	1.00
Chief: Network PreK-8 Total			3.00	2.00
75716	A245	Chief of Schools-75716	1.00	-
75716	T683	Tchr-on-Assignment-75716	2.00	-
Chief Of Schls Dist. Response Total			3.00	-
Grand Total			10.00	5.00

School Support Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$14,445,091	\$15,104,520	\$659,429	4.57%
Other Compensation	2,939,412	2,641,714	(297,698)	(10.13%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	180,772,971	187,425,087	6,652,116	3.68%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	238,928	68,928	(170,000)	(71.15%)
Facilities and Related	12,913,738	12,345,014	(568,724)	(4.40%)
Technology	44,000	54,677	10,677	24.27%
Other Variable Expenses	34,333,872	30,812,579	(3,521,293)	(10.26%)
Totals	\$245,688,012	\$248,452,519	\$2,764,507	1.13%
Total FTEs	439.00	441.19	2.19	0.50%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Food Service	\$20,460,000	\$19,997,710	\$(462,291)	(2.26%)
Health Services	10,614,005	10,898,187	284,182	2.68%
Summer School	1,288,992	680,572	(608,420)	(47.20%)
Transportation Services	79,026,659	78,899,582	(127,077)	(0.16%)
Tuition	134,298,356	137,976,468	3,678,112	2.74%
Totals	\$245,688,012	\$248,452,519	\$2,764,507	1.13%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

School Support

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$-	\$-	\$-	\$-	\$-
Civil Service	12,268,649	14,485,574	14,245,629	14,839,525	593,896
Administrator	257,346	239,205	199,462	264,995	65,533
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	12,525,996	14,724,779	14,445,091	15,104,520	659,429
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	2,611,775	583,277	815,183	664,572	(150,611)
Teachers In-Service	55,720	100,000	19,530	12,000	(7,530)
Overtime Civil Service	1,443,684	1,624,708	1,368,010	1,223,142	(144,868)
Civil Service Substitutes	963,344	642,056	736,689	742,000	5,311
Sub Total Other Compensation	5,074,524	2,950,041	2,939,412	2,641,714	(297,698)
Total Salary and Other Compensation	17,600,519	17,674,820	17,384,503	17,746,234	361,731
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	17,600,519	17,674,820	17,384,503	17,746,234	361,731
Fixed Obligations With Variability					
Special Education Tuition	22,380,036	20,362,356	19,918,288	20,732,316	814,028
Contract Transportation	69,213,828	68,500,914	70,296,445	69,411,775	(884,670)
Charter School Tuition	86,057,100	87,660,388	89,160,388	95,781,996	6,621,608
Health Service Other Districts	1,440,617	1,300,000	1,300,000	1,400,000	100,000
Insurance Non-Employee	92,289	97,850	97,850	99,000	1,150
Sub Total Fixed Obligations	179,183,870	177,921,508	180,772,971	187,425,087	6,652,116
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	125,293	213,500	223,500	53,500	(170,000)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	16,040	15,428	15,428	15,428	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	141,333	228,928	238,928	68,928	(170,000)

Expenditure Summary (All Funds)

School Support

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	66,200	66,200	66,200	-
Instructional Supplies	-	100,600	6,487	4,600	(1,887)
Equip Service Contr & Repair	560,322	867,207	901,107	476,960	(424,147)
Facilities Service Contracts	-	-	-	-	-
Rentals	976,988	906,688	1,233,223	1,229,835	(3,388)
Maintenance Repair Supplies	9,951	18,500	23,511	19,650	(3,861)
Postage and Print/Advertising	117,595	109,200	112,700	134,200	21,500
Auto Supplies	574,115	828,500	821,500	828,500	7,000
Supplies and Materials	10,115,060	9,573,570	9,576,070	9,397,284	(178,786)
Custodial Supplies	4,816	7,000	6,989	7,000	11
Office Supplies	132,798	165,051	165,951	180,785	14,834
Sub Total Facilities and Related	12,491,646	12,642,516	12,913,738	12,345,014	(568,724)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	38,729	44,000	44,000	54,677	10,677
SubTotal Technology	38,729	44,000	44,000	54,677	10,677
All Other Variable Expenses					
Miscellaneous Services	374,651	315,275	320,365	391,965	71,600
Professional Technical Service	43,820	231,800	32,300	52,800	20,500
Agency Temporary Staff	66,109	104,000	105,800	83,000	(22,800)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(466,863)	(246,000)	(246,000)	(240,000)	6,000
Indirect Costs Grants	-	-	-	-	-
Professional Development	40,557	44,080	45,149	44,400	(749)
BOCES Services	33,133,951	29,971,530	34,076,258	30,480,414	(3,595,844)
SubTotal of All Other Variable Expenses	33,192,226	30,420,685	34,333,872	30,812,579	(3,521,293)
Total Non Compensation	225,047,804	221,257,637	228,303,509	230,706,285	2,402,776
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$242,648,324	\$238,932,457	\$245,688,012	\$248,452,519	\$2,764,507
EXPENDITURES BY DEPARTMENT					
Food Service	18,943,712	20,450,000	20,460,000	19,997,710	(462,291)
Health Services	10,172,578	10,644,687	10,614,005	10,898,187	284,182
Summer School	3,579,415	1,583,277	1,288,992	680,572	(608,420)
Transportation Services	76,683,807	77,217,010	79,026,659	78,899,582	(127,077)
Tuition	133,268,811	129,037,483	134,298,356	137,976,468	3,678,112
Rochester City School District	\$242,648,324	\$238,932,457	\$245,688,012	\$248,452,519	\$2,764,507

Position Summary School Support

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	446.79	448.50	438.00	439.19	1.19
Administrator	2.00	2.00	1.00	2.00	1.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	448.79	450.50	439.00	441.19	2.19
POSITIONS BY DEPARTMENT					
Food Service	306.41	306.37	295.87	297.06	1.19
Health Services	8.00	8.00	8.00	8.00	0.00
Transportation Services	134.38	136.13	135.13	136.13	1.00
Rochester City School District	448.79	450.50	439.00	441.19	2.19

Food Service Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$8,469,514	\$8,721,549	\$252,035	2.98%
Other Compensation	938,742	939,142	400	0.04%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	219,028	49,028	(170,000)	(77.62%)
Facilities and Related	10,438,916	9,818,791	(620,125)	(5.94%)
Technology	5,000	5,000	-	0.00%
Other Variable Expenses	388,800	464,200	75,400	19.39%
Totals	\$20,460,000	\$19,997,710	\$(462,291)	(2.26%)
FTEs	295.87	297.06	1.19	0.40%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
# 2 - Clara Barton - SFS - 10206	\$2,000	\$82,182	\$80,182	4,009.11%
# 3 - Nathaniel Rochester -SFS - 10306	152,590	149,341	(3,248)	(2.13%)
# 4 - George M Forbes - SFS - 10406	-	82,182	82,182	100.00%
# 5 - John Williams - SFS - 10506	142,435	144,165	1,730	1.21%
# 7 - Virgil I Grissom - SFS - 10706	129,605	136,482	6,877	5.31%
# 8 - Roberto Clemente - SFS - 10806	118,555	121,024	2,469	2.08%
# 9 - Dr Martin L King Jr-SFS - 10906	131,350	136,739	5,389	4.10%
# 10 - Dr Walter Cooper Ac-SFS - 11006	-	82,182	82,182	100.00%
# 12 - Anna Murray-Dougl - SFS - 11206	170,685	177,534	6,849	4.01%
# 15 - Children's School - SFS - 11506	106,826	110,554	3,728	3.49%
# 16 - John W Spencer - SFS - 11606	91,704	118,892	27,188	29.65%
# 17 - Enrico Fermi - SFS - 11706	116,679	121,498	4,819	4.13%
# 19 - Dr Charles Lunsford-SFS - 11906	110,328	103,251	(7,077)	(6.41%)
# 20 - Henry Lomb - SFS - 12006	78,759	81,115	2,356	2.99%
# 22 - Abraham Lincoln - SFS - 12206	117,056	121,232	4,175	3.57%
# 23 - Francis Parker - SFS - 12306	47,793	73,692	25,899	54.19%
# 25 - Nathaniel Hawthorne-SFS - 12506	97,494	81,115	(16,379)	(16.80%)
# 28 - Henry Hudson - SFS - 12806	161,881	166,026	4,145	2.56%
# 29 - Adlai E Stevenson - SFS - 12906	101,761	106,110	4,348	4.27%
# 33 - John James Audubon-SFS - 13306	189,988	199,361	9,373	4.93%
# 34 - Dr Louis A Cerulli-SFS - 13406	96,657	82,749	(13,908)	(14.39%)
# 35 - Pinnacle School - SFS - 13506	49,395	50,245	850	1.72%
# 39 - Andrew J Townson - SFS - 13906	102,377	106,793	4,416	4.31%

Food Service

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
# 41 - Kodak Park School - SFS - 14106	103,312	106,336	3,025	2.93%
# 42 - Abelard Reynolds - SFS - 14206	86,954	81,197	(5,757)	(6.62%)
# 43 - Theodore Roosevelt-SFS - 14306	84,434	79,692	(4,742)	(5.62%)
# 44 - Lincoln Park - SFS - 14406	82,831	79,692	(3,139)	(3.79%)
# 45 - Mary McLeod Bethune-SFS - 14506	133,895	138,022	4,126	3.08%
# 46 - Charles Carroll - SFS - 14606	80,680	76,566	(4,114)	(5.10%)
# 50 - Helen B Montgomery-SFS - 15006	119,379	124,698	5,319	4.46%
# 52 - Frank Fowler Dow - SFS - 15206	82,483	76,734	(5,750)	(6.97%)
# 54 - Flower City School-SFS - 15406	1,000	80,654	79,654	7,965.40%
# 57 - Early Childhood - SFS - 15706	48,010	45,605	(2,405)	(5.01%)
# 58 - World of Inquiry - SFS - 15806	182,939	194,059	11,119	6.08%
Roch Early Childhood Cntr SFS - 18206	41,322	42,057	735	1.78%
Holy Cross - SFS - 18406	21,024	20,983	(41)	(0.19%)
Mary Cariola Chldrns Cntr SFS - 18806	106,326	127,722	21,395	20.12%
Central Kitchen - SFS - 19806	12,216,478	11,784,767	(431,711)	(3.53%)
Elementary Schools - SFS - 19906	745,866	592,942	(152,924)	(20.50%)
Family Learn Ctr Hart St - FS - 23706	76,870	62,062	(14,808)	(19.26%)
Vertus Charter School - SFS - 24806	83,741	79,281	(4,459)	(5.33%)
NE/NW College Brd Schls - SFS - 25006	184,619	175,830	(8,789)	(4.76%)
Wilson Commencement Academ-SFS - 25106	147,364	155,175	7,811	5.30%
Charlotte High School - SFS - 26006	178,314	187,899	9,585	5.38%
East High School - SFS - 26106	214,571	225,942	11,371	5.30%
Jefferson High School - SFS - 26306	166,762	165,581	(1,181)	(0.71%)
Wilson Found Academy - SFS - 26406	183,727	198,711	14,983	8.16%
John Marshall High School -SFS - 26506	197,945	2,000	(195,945)	(98.99%)
James Monroe High School - SFS - 26606	196,701	202,583	5,881	2.99%
School of the Arts - SFS - 26706	176,298	190,490	14,192	8.05%
School Without Walls - SFS - 26806	55,896	58,533	2,637	4.72%
Edison Tech Occup Ed Ctr - SFS - 27006	219,659	237,268	17,609	8.02%
Dr. Freddie Thomas HS - SFS - 27206	178,958	117,427	(61,530)	(34.38%)
Franklin High School -SFS - 27706	195,405	180,471	(14,933)	(7.64%)
Charter Sch Scndry Food Srv - 28106	252,349	244,200	(8,150)	(3.23%)
Central Office Building - SFS - 67306	68,816	-	(68,816)	(100.00%)
175 Martin St School Food Srv - 68906	25,784	33,155	7,371	28.59%
Office - Food Services - SFS - 69006	1,203,369	1,194,910	(8,459)	(0.70%)
Totals	\$20,460,000	\$19,997,710	\$(462,291)	(2.26%)

Numbers have been rounded for presentation purposes.

Personnel Summary Food Service

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
10206	C305	FOOD SVC HLPR	-	0.92
10206	C307	PORTER	-	0.94
10206	C311	COOK MANAGER	-	1.00
# 2 - Clara Barton - SFS Total			-	2.86
10306	C305	FOOD SVC HLPR-10306	3.63	3.63
10306	C307	PORTER-10306	0.94	0.94
10306	C311	COOK MANAGER-10306	1.00	1.00
# 3 - Nathaniel Rochester -SFS Total			5.57	5.57
10406	C305	FOOD SVC HLPR	-	0.92
10406	C307	PORTER	-	0.94
10406	C311	COOK MANAGER	-	1.00
# 4 - George M Forbes - SFS Total			-	2.86
10506	C305	FOOD SVC HLPR-10506	1.82	1.82
10506	C306	FOOD SVC HLPR-UNDER 4 H-10506	0.92	0.92
10506	C307	PORTER-10506	0.94	0.94
10506	C311	COOK MANAGER-10506	1.00	1.00
10506	C328	FSH/Cashier-10506	1.00	1.00
# 5 - John Williams - SFS Total			5.68	5.68
10706	C301	ASST COOK-10706	0.88	0.88
10706	C305	FOOD SVC HLPR-10706	2.26	2.26
10706	C307	PORTER-10706	0.88	0.88
10706	C311	COOK MANAGER-10706	1.00	1.00
# 7 - Virgil I Grissom - SFS Total			5.02	5.02
10806	C305	FOOD SVC HLPR-10806	1.69	1.69
10806	C306	FOOD SVC HLPR-UNDER 4 H-10806	0.92	0.92
10806	C307	PORTER-10806	1.00	1.00
10806	C311	COOK MANAGER-10806	1.00	1.00
# 8 - Roberto Clemente - SFS Total			4.61	4.61
10906	C301	ASST COOK-10906	0.88	0.88
10906	C305	FOOD SVC HLPR-10906	2.45	2.45
10906	C307	PORTER	0.75	0.75
10906	C311	COOK MANAGER	1.00	1.00
# 9 - Dr Martin L King Jr-SFS Total			5.08	5.08
11006	C305	FOOD SVC HLPR	-	0.92
11006	C307	PORTER	-	0.94
11006	C311	COOK MANAGER	-	1.00
# 10 - Dr Walter Cooper Ac-SFS Total			-	2.86
11206	C301	ASST COOK-11206	0.88	0.88
11206	C305	FOOD SVC HLPR-11206	3.52	3.52
11206	C307	PORTER-11206	1.00	1.00
11206	C311	COOK MANAGER-11206	1.00	1.00
# 12 - Anna Murray-Dougl - SFS Total			6.40	6.40
11506	C305	FOOD SVC HLPR	1.82	1.82
11506	C306	FOOD SVC HLPR-UNDER 4 H-11506	1.00	1.00
11506	C307	PORTER-11506	0.88	0.88
11506	C311	COOK MANAGER-11506	1.00	1.00
# 15 - Children's School - SFS Total			4.70	4.70

Personnel Summary Food Service

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
11606	C305	FOOD SVC HLPR-11606	1.88	1.88
11606	C306	FOOD SVC HLPR-UNDER 4 H-11606	0.92	0.92
11606	C307	PORTER-11606	1.00	1.00
11606	C311	COOK MANAGER-11606	1.00	1.00
# 16 - John W Spencer - SFS Total			4.80	4.80
11706	C305	FOOD SVC HLPR-11706	2.45	2.45
11706	C307	PORTER-11706	1.00	1.00
11706	C311	COOK MANAGER-11706	1.00	1.00
# 17 - Enrico Fermi - SFS Total			4.45	4.45
11906	C305	FOOD SVC HLPR-11906	1.50	1.76
11906	C307	PORTER-11906	0.88	0.88
11906	C311	COOK MANAGER-11906	1.00	1.00
# 19 - Dr Charles Lunsford-SFS Total			3.38	3.64
12006	C307	PORTER-12006	0.88	0.88
12006	C311	COOK MANAGER-12006	1.00	1.00
12006	C328	FSH/Cashier-12006	0.81	0.81
# 20 - Henry Lomb - SFS Total			2.69	2.69
12206	C305	FOOD SVC HLPR-12206	2.25	2.25
12206	C306	FOOD SVC HLPR-UNDER 4 H-12206	0.92	0.92
12206	C307	PORTER-12206	0.88	0.88
12206	C311	COOK MANAGER-12206	1.00	1.00
# 22 - Abraham Lincoln - SFS Total			5.05	5.05
12306	C305	FOOD SVC HLPR-12306	0.94	0.94
12306	C328	FSH/Cashier-12306	0.94	1.88
# 23 - Francis Parker - SFS Total			1.88	2.82
12506	C307	PORTER-12506	0.88	0.88
12506	C311	COOK MANAGER-12506	1.00	1.00
12506	C328	FSH/Cashier-12506	0.81	0.81
# 25 - Nathaniel Hawthorne-SFS Total			2.69	2.69
12806	C301	ASST COOK-12806	0.88	-
12806	C305	FOOD SVC HLPR-12806	1.69	2.57
12806	C306	FOOD SVC HLPR-UNDER 4 H-12806	0.92	0.92
12806	C307	PORTER-12806	1.00	1.00
12806	C311	COOK MANAGER-12806	1.00	1.00
12806	C328	FSH/Cashier-12806	1.00	1.00
# 28 - Henry Hudson - SFS Total			6.49	6.49
12906	C305	FOOD SVC HLPR-12906	1.81	1.81
12906	C307	PORTER-12906	1.00	1.00
12906	C311	COOK MANAGER-12906	1.00	1.00
# 29 - Adlai E Stevenson - SFS Total			3.81	3.81
13306	C303	COOK-13306	0.88	0.88
13306	C305	FOOD SVC HLPR-13306	4.40	4.40
13306	C306	FOOD SVC HLPR-UNDER 4 H-13306	0.92	0.92
13306	C307	PORTER-13306	1.00	1.00
13306	C311	COOK MANAGER-13306	1.00	1.00
# 33 - John James Audubon-SFS Total			8.20	8.20

Personnel Summary

Food Service

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
13406	C305	FOOD SVC HLPR-13406	0.88	0.88
13406	C307	PORTER-13406	1.00	1.00
13406	C311	COOK MANAGER-13406	1.00	1.00
# 34 - Dr Louis A Cerulli-SFS Total			2.88	2.88
13506	C305	FOOD SVC HLPR-13506	0.94	0.94
13506	C328	FSH/Cashier-13506	1.00	1.00
# 35 - Pinnacle School - SFS Total			1.94	1.94
13906	C305	FOOD SVC HLPR-13906	1.88	1.88
13906	C307	PORTER-13906	1.00	1.00
13906	C311	COOK MANAGER-13906	1.00	1.00
# 39 - Andrew J Townson - SFS Total			3.88	3.88
14106	C305	FOOD SVC HLPR-14106	0.88	0.88
14106	C307	PORTER-14106	0.88	0.88
14106	C311	COOK MANAGER-14106	1.00	1.00
14106	C328	FSH/Cashier-14106	1.00	1.00
# 41 - Kodak Park School - SFS Total			3.76	3.76
14206	C307	PORTER-14206	0.81	0.81
14206	C311	COOK MANAGER-14206	1.00	1.00
14206	C328	FSH/Cashier-14206	0.88	0.88
# 42 - Abelard Reynolds - SFS Total			2.69	2.69
14306	C305	FOOD SVC HLPR-14306	0.88	0.88
14306	C307	PORTER-14306	0.88	0.88
14306	C311	COOK MANAGER-14306	1.00	1.00
# 43 - Theodore Roosevelt-SFS Total			2.76	2.76
14406	C305	FOOD SVC HLPR-14406	0.88	0.88
14406	C307	PORTER-14406	0.88	0.88
14406	C311	COOK MANAGER-14406	1.00	1.00
# 44 - Lincoln Park - SFS Total			2.76	2.76
14506	C301	ASST COOK-14506	0.69	0.69
14506	C305	FOOD SVC HLPR-14506	1.00	1.00
14506	C307	PORTER-14506	1.00	1.00
14506	C311	COOK MANAGER-14506	1.00	1.00
14506	C328	FSH/Cashier-14506	1.00	1.00
# 45 - Mary McLeod Bethune-SFS Total			4.69	4.69
14606	C305	FOOD SVC HLPR-14606	0.75	0.75
14606	C307	PORTER-14606	0.88	0.88
14606	C311	COOK MANAGER-14606	1.00	1.00
# 46 - Charles Carroll - SFS Total			2.63	2.63
15006	C301	ASST COOK-15006	0.81	0.81
15006	C305	FOOD SVC HLPR-15006	1.76	1.76
15006	C307	PORTER-15006	1.00	1.00
15006	C311	COOK MANAGER-15006	1.00	1.00
# 50 - Helen B Montgomery-SFS Total			4.57	4.57
15206	C307	PORTER-15206	0.81	0.81
15206	C311	COOK MANAGER-15206	1.00	1.00
15206	C328	FSH/Cashier-15206	0.75	0.75
# 52 - Frank Fowler Dow - SFS Total			2.56	2.56

Personnel Summary Food Service

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
15406	C305	FOOD SVC HLPR	-	0.92
15406	C307	PORTER	-	0.88
15406	C311	COOK MANAGER	-	1.00
# 54 - Flower City School-SFS Total			-	2.80
15706	C305	FOOD SVC HLPR-15706	0.88	0.88
15706	C328	FSH/Cashier-15706	0.88	0.88
# 57 - Early Childhood - SFS Total			1.76	1.76
15806	C303	COOK-15806	1.00	1.00
15806	C305	FOOD SVC HLPR	3.70	3.70
15806	C307	PORTER-15806	1.00	1.00
15806	C313	CAFETERIA MANAGER-15806	1.00	1.00
# 58 - World of Inquiry - SFS Total			6.70	6.70
18206	C305	FOOD SVC HLPR-18206	0.81	0.81
18206	C328	FSH/Cashier-18206	0.81	0.81
Roch Early Childhood Cntr SFS Total			1.62	1.62
18406	C328	FSH/Cashier-18406	0.75	0.75
Holy Cross - SFS Total			0.75	0.75
18806	C305	FOOD SVC HLPR-18806	3.24	3.24
18806	C311	COOK MANAGER-18806	1.00	1.00
Mary Cariola Chldrns Cntr SFS Total			4.24	4.24
19806	C282	STOCK HANDLER-19806	3.00	3.00
19806	C287	Supervising Stock Clerk-19806	1.00	1.00
19806	C301	ASST COOK-19806	1.00	1.00
19806	C303	COOK-19806	1.00	1.00
19806	C305	FOOD SVC HLPR-19806	11.25	11.25
19806	C307	PORTER-19806	15.00	15.00
19806	C311	COOK MANAGER-19806	4.00	4.00
19806	C313	CAFETERIA MANAGER-19806	1.00	1.00
19806	C328	FSH/Cashier-19806	1.50	1.50
19806	C410	CLASS 5 TRUCK DRIVER-19806	7.00	7.00
Central Kitchen - SFS Total			45.75	45.75
23706	C307	PORTER-23706	0.94	0.94
23706	C311	COOK MANAGER-23706	1.00	1.00
Family Learn Ctr Hart St - FS Total			1.94	1.94
24806	C305	FOOD SVC HLPR-24806	0.63	0.63
24806	C307	PORTER-24806	0.88	0.88
24806	C311	COOK MANAGER-24806	1.00	1.00
Vertus Charter School - SFS Total			2.51	2.51
25006	C301	ASST COOK-25006	0.94	0.94
25006	C305	FOOD SVC HLPR-25006	3.20	3.20
25006	C307	PORTER-25006	1.00	1.00
25006	C313	CAFETERIA MANAGER-25006	1.00	1.00
NE/NW College Brd Schls - SFS Total			6.14	6.14
25106	C303	COOK-25106	0.88	0.88
25106	C305	FOOD SVC HLPR-25106	2.63	2.63
25106	C306	FOOD SVC HLPR-UNDER 4 H-25106	0.92	0.92
25106	C307	PORTER-25106	0.94	0.94
25106	C311	COOK MANAGER-25106	1.00	1.00
Wilson Commencement Academ-SFS Total			6.37	6.37

Personnel Summary Food Service

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26006	C303	COOK-26006	0.88	0.88
26006	C305	FOOD SVC HLPR-26006	4.07	4.07
26006	C307	PORTER-26006	0.94	0.94
26006	C311	COOK MANAGER-26006	1.00	1.00
Charlotte High School - SFS Total			6.89	6.89
26106	C301	ASST COOK-26106	0.94	0.94
26106	C305	FOOD SVC HLPR-26106	5.28	5.28
26106	C307	PORTER-26106	1.00	1.00
26106	C313	CAFETERIA MANAGER-26106	1.00	1.00
East High School - SFS Total			8.22	8.22
26306	C303	COOK-26306	0.94	0.94
26306	C305	FOOD SVC HLPR-26306	3.31	3.31
26306	C307	PORTER-26306	0.94	0.94
26306	C311	COOK MANAGER	-	1.00
26306	C313	CAFETERIA MANAGER-26306	1.00	-
Jefferson High School - SFS Total			6.19	6.19
26406	C301	ASST COOK-26406	0.81	0.81
26406	C305	FOOD SVC HLPR-26406	3.25	3.25
26406	C306	FOOD SVC HLPR-UNDER 4 H-26406	1.84	1.84
26406	C307	PORTER-26406	0.94	0.94
26406	C313	CAFETERIA MANAGER-26406	1.00	1.00
Wilson Found Academy - SFS Total			7.84	7.84
26506	C303	COOK-26506	0.94	-
26506	C305	FOOD SVC HLPR-26506	4.00	-
26506	C307	PORTER-26506	1.00	-
26506	C311	COOK MANAGER-26506	1.00	-
John Marshall High School -SFS Total			6.94	-
26606	C303	COOK-26606	0.94	0.94
26606	C305	FOOD SVC HLPR-26606	4.14	4.14
26606	C307	PORTER-26606	1.00	1.00
26606	C313	CAFETERIA MANAGER-26606	1.00	1.00
James Monroe High School - SFS Total			7.08	7.08
26706	C303	COOK-26706	1.00	1.00
26706	C305	FOOD SVC HLPR-26706	3.51	3.51
26706	C307	PORTER-26706	1.00	1.00
26706	C313	CAFETERIA MANAGER-26706	1.00	1.00
School of the Arts - SFS Total			6.51	6.51
26806	C307	PORTER-26806	0.88	0.88
26806	C311	COOK MANAGER-26806	1.00	1.00
School Without Walls - SFS Total			1.88	1.88
27006	C303	COOK-27006	0.94	0.94
27006	C305	FOOD SVC HLPR-27006	5.62	5.62
27006	C307	PORTER-27006	1.00	1.00
27006	C313	CAFETERIA MANAGER-27006	1.00	1.00
Edison Tech Occup Ed Ctr - SFS Total			8.56	8.56

Personnel Summary Food Service

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
27206	C303	COOK-27206	0.94	0.94
27206	C305	FOOD SVC HLPR-27206	3.14	0.57
27206	C306	FOOD SVC HLPR-UNDER 4 H-27206	0.92	1.84
27206	C307	PORTER-27206	1.00	1.00
27206	C311	COOK MANAGER-27206	1.00	1.00
Dr. Freddie Thomas HS - SFS Total			7.00	5.35
27706	C303	COOK-27706	1.00	1.00
27706	C305	FOOD SVC HLPR-27706	6.26	3.46
27706	C307	PORTER-27706	1.00	1.00
27706	C311	COOK MANAGER-27706	1.00	1.00
Franklin High School -SFS Total			9.26	6.46
28106	C305	FOOD SVC HLPR-28106	1.81	1.81
28106	C306	FOOD SVC HLPR-UNDER 4 H-28106	0.92	0.92
28106	C307	PORTER-28106	1.81	1.81
28106	C311	COOK MANAGER-28106	2.00	2.00
28106	C328	FSH/Cashier-28106	2.64	2.64
Charter Sch Scndry Food Srv Total			9.18	9.18
68906	C301	ASST COOK-68906	1.00	1.00
68906	C306	FOOD SVC HLPR-UNDER 4 H-68906	0.92	0.92
175 Martin St School Food Srv Total			1.92	1.92
69006	C003	Food Srvc Field Supv	4.00	4.00
69006	C071	Senior Office Account C-69006	1.00	1.00
69006	C084	Associate Accountant-69006	1.00	1.00
69006	C213	Office Clerk II 40 hrs.-69006	3.00	3.00
69006	C294	Purchasing Agent-69006	1.00	1.00
69006	C300	School Nutrition Coord-69006	1.00	1.00
69006	C311	COOK MANAGER-69006	2.00	2.00
69006	C547	Dir of Dist Support Ope-69006	1.00	1.00
69006	S088	DIR OF SCHL FOOD SERVICE	1.00	1.00
Office - Food Services - SFS Total			15.00	15.00
Grand Total			295.87	297.06

Health Services Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$367,932	\$364,626	\$(3,306)	(0.90%)
Other Compensation	6,760	-	(6,760)	(100.00%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	1,397,850	1,499,000	101,150	7.24%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	70,500	101,138	30,638	43.46%
Technology	-	-	-	0.00%
Other Variable Expenses	8,770,963	8,933,423	162,460	1.85%
Totals	\$10,614,005	\$10,898,187	\$284,182	2.68%
FTEs	8.00	8.00	-	0.00%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Health Services - SSS - 53508	\$10,407,959	\$10,675,699	\$267,740	2.57%
Early Screening - SSS - 53908	206,046	222,488	16,442	7.98%
Totals	\$10,614,005	\$10,898,187	\$284,182	2.68%

Numbers have been rounded for presentation purposes.

Personnel Summary Health Service

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
53508	C268	CLERK I/40 HR-53508	1.00	1.00
53508	S009	SCHOOL HEALTH COORDINATO-53508	1.00	1.00
Health Services - SSS Total			2.00	2.00
53908	C146	CHILD DEVELOPMENT ASSIS-53908	2.00	2.00
53908	C147	CHILD DEVELOPMENT ASSIS-53908	4.00	4.00
Early Screening - SSS Total			6.00	6.00
Grand Total			8.00	8.00

Transportation Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$5,607,645	\$6,018,345	\$410,700	7.32%
Other Compensation	1,022,605	1,026,000	3,395	0.33%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	69,986,445	69,411,775	(574,670)	(0.82%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	19,900	19,900	-	0.00%
Facilities and Related	2,398,435	2,421,085	22,650	0.94%
Technology	39,000	49,677	10,677	27.38%
Other Variable Expenses	(47,371)	(47,200)	171	0.36%
Totals	\$79,026,659	\$78,899,582	\$(127,077)	(0.16%)
FTEs	135.13	136.13	1.00	0.74%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Transportation-Sprvsn- TA - 65014	\$977,256	\$1,067,542	\$90,286	9.24%
Trnsprtn-Dist-Owned - TA - 65114	4,835,902	5,119,333	283,431	5.86%
Trnsprtn Pub/Priv Carriers-TA - 65214	59,874,116	59,341,235	(532,881)	(0.89%)
Charter School Transport - CH - 65226	10,777,000	10,777,000	-	0.00%
Trnsprtn-Vhcl Maintenance-TA - 65314	2,562,385	2,594,472	32,087	1.25%
Totals	\$79,026,659	\$78,899,582	\$(127,077)	(0.16%)

Numbers have been rounded for presentation purposes.

Personnel Summary Transportation Service

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
65014	A135	PROGRAM ADMINISTRATOR-65014	-	1.00
65014	A265	Director of Transportati-65014	2.00	2.00
65014	A690	ADMINISTRATIVE SPECIALI-65014	1.00	1.00
65014	C095	COORD OF SAFETY-65014	1.00	1.00
65014	C213	Office Clerk II 40 hrs.	3.00	3.00
65014	C214	OFFICE CLERK II W/TYP B-65014	1.00	1.00
65014	C269	Office Clerk I Bilingua-65014	1.00	1.00
Transportation-Sprvsn- TA Total			9.00	10.00
65114	C213	Office Clerk II 40 hrs.	2.00	2.00
65114	C406	Asst Dir of Transportati-65114	1.00	1.00
65114	C411	BUS DRIVER-65114	67.50	67.50
65114	C441	BUS ATTENDANT-65114	33.13	33.13
65114	C446	BUS DISPATCHER-65114	3.00	3.00
Trnsprtn-Dist-Owned - TA Total			106.63	106.63
65214	C413	Transportation Technici-65214	1.00	1.00
65214	C414	BUS OPERATIONS EXPEDITER-65214	5.00	5.00
65214	C442	Troubleshooter-65214	5.00	5.00
65214	C448	BUS DISCIPLINE COORDINA-65214	0.50	0.50
Trnsprtn Pub/Priv Carriers-TA Total			11.50	11.50
65314	C292	AUTOMOTIVE STOCK CLERK-65314	1.00	1.00
65314	C364	SENIOR AUTO MECHANIC-65314	6.00	6.00
65314	C366	BUS MAINTENANCE SUPERVIS-65314	1.00	1.00
Trnsprtn-Vhcl Maintenance-TA Total			8.00	8.00
Grand Total			135.13	136.13

Summer School Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$-	\$-	\$-	0.00%
Other Compensation	971,305	676,572	(294,733)	(30.34%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	310,000	-	(310,000)	(100.00%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	5,887	4,000	(1,887)	(32.05%)
Technology	-	-	-	0.00%
Other Variable Expenses	1,800	-	(1,800)	(100.00%)
Totals	\$1,288,992	\$680,572	\$(608,420)	(47.20%)
FTEs	-	-	-	0.00%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
# 8 - Roberto Clemente Smr Sch - 10809	\$7,728	\$-	\$(7,728)	(100.00%)
# 12 - Anna Murray-Dgl Smr Sch - 11209	-	-	-	0.00%
# 28 - Henry Hudson - Smr Sch - 12809	273,702	-	(273,702)	(100.00%)
# 45 - Mary McLeod Bethune SS - 14509	-	-	-	0.00%
# 58 - Wrld of Inquiry Smr Sch - 15809	-	-	-	0.00%
Elementary Smr Sch - 19409	577,572	-	(577,572)	(100.00%)
Summer Middle 7-9 Program - 21009	-	-	-	0.00%
Wilson Foundation Smr Sch - 26409	-	-	-	0.00%
Monroe High Smr Sch - 26609	177,592	-	(177,592)	(100.00%)
School of the Arts Smr Sch - 26709	92,398	-	(92,398)	(100.00%)
Franklin Campus Summer School - 27609	-	-	-	0.00%
High School Smr Sch - 29409	160,000	680,572	520,572	325.36%
Totals	\$1,288,992	\$680,572	\$(608,420)	(47.20%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds) Summer School

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$-	\$-	\$-	\$-	\$-
Civil Service	55,884	-	-	-	-
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	55,884	-	-	-	-
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	2,611,775	583,277	815,183	664,572	(150,611)
Teachers In-Service	55,720	100,000	19,530	12,000	(7,530)
Overtime Civil Service	404,322	400,000	136,592	-	(136,592)
Civil Service Substitutes	8,407	-	-	-	-
Sub Total Other Compensation	3,080,224	1,083,277	971,305	676,572	(294,733)
Total Salary and Other Compensation	3,136,109	1,083,277	971,305	676,572	(294,733)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	3,136,109	1,083,277	971,305	676,572	(294,733)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	431,242	200,000	310,000	-	(310,000)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	431,242	200,000	310,000	-	(310,000)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds) Summer School

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	100,000	5,887	4,000	(1,887)
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	-	100,000	5,887	4,000	(1,887)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
SubTotal Technology	-	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	2,700	-	-	-	-
Professional Technical Service	-	200,000	-	-	-
Agency Temporary Staff	9,364	-	1,800	-	(1,800)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
BOCES Services	-	-	-	-	-
SubTotal of All Other Variable Expenses	12,064	200,000	1,800	-	(1,800)
Total Non Compensation	443,306	500,000	317,687	4,000	(313,687)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$3,579,415	\$1,583,277	\$1,288,992	\$680,572	\$(608,420)

Expenditure Summary (All Funds) Summer School

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY DEPARTMENT					
# 8 - Roberto Clemente Smr Sch - 10809	117,048	-	7,728	-	(7,728)
# 12 - Anna Murray-Dgl Smr Sch - 11209	159,243	-	-	-	-
# 28 - Henry Hudson - Smr Sch - 12809	428,534	-	273,702	-	(273,702)
# 45 - Mary McLeod Bethune SS - 14509	195,991	-	-	-	-
# 58 - Wrld of Inquiry Smr Sch - 15809	357,071	-	-	-	-
Elementary Smr Sch - 19409	430,000	1,233,277	577,572	-	(577,572)
Summer Middle 7-9 Program - 21009	143,239	-	-	-	-
Wilson Foundation Smr Sch - 26409	437,595	-	-	-	-
Monroe High Smr Sch - 26609	-	-	177,592	-	(177,592)
School of the Arts Smr Sch - 26709	425,145	-	92,398	-	(92,398)
Franklin Campus Summer School - 27609	885,549	-	-	-	-
High School Smr Sch - 29409	-	350,000	160,000	680,572	520,572
Rochester City School District - RCSD	\$3,579,415	\$1,583,277	\$1,288,992	\$680,572	\$(608,420)

Tuition Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$-	\$-	\$-	0.00%
Other Compensation	-	-	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	109,078,676	116,514,312	7,435,636	6.82%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	25,219,680	21,462,156	(3,757,524)	(14.90%)
Totals	\$134,298,356	\$137,976,468	\$3,678,112	2.74%
FTEs	-	-	-	0.00%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Tuition Costs-Specialized Svcs - 55308	\$45,137,968	\$42,194,472	\$(2,943,496)	(6.52%)
Charter School Tuition - FS - 55326	89,160,388	95,781,996	6,621,608	7.43%
Totals	\$134,298,356	\$137,976,468	\$3,678,112	2.74%

Numbers have been rounded for presentation purposes.

Program Profiles & Budgets



- Overview
- Individual Program Summaries

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PROGRAM-BASED BUDGETING (PBB)

Program-Based Budgeting (PBB) is a program-based format that supplements the traditional narrative and financial information in the Budget Book. PBB links programs to the Board of Education's and Superintendent's goals and objectives and provides measures of achievement to evaluate the program in meeting the District's Strategic Plan. The PBB format used to present each program or group is organized into the following sections: Program Description, Program's Alignment with Rochester City School District Strategic Goals, Program Objectives, Program Measures, Financial Information, and FTE Summary.

Program Description provides a brief description of the program or group of related programs.

Program's Alignment with Rochester City School District Strategic Goals identifies one of the goals established in the District's Strategic Plan to ensure strong alignment between program objectives and the mission of the organization.

Program Objectives and Measures summarize the objectives and corresponding program measures. The objectives should be aligned with the Board of Education and Superintendent Goals, as well as student achievement and/or customer service outcomes whenever possible. The Program Measures section provides quantifiable measures to facilitate a multiple year assessment of the program's value toward achieving its stated objectives. This section provides statistics that measure student achievement and/or customer service outcomes against stated program objectives. Due to limited space on the PBB form and a need for a uniform measure, only program results year-to-year or total grade/school results year-to-year are reported on the form. More detailed measures/metrics are provided through systematic year-end evaluation forms. Evaluation of programs is strengthened by relative comparisons to total District results and other comparable programs.

Financial Information goes beyond the traditional cost and FTE information provided in the current budget book format. It also lists program funding sources such as grants, local funds or user fees, as well as providing costs on a per-student or service basis. This additional financial information shows a program's net cost on a per-unit basis to provide a standard measure for comparison to other programs throughout the organization.

The programs included for presentation in the PBB format include:

- Home Hospital Tutoring Program
- LyncX Academy
- NorthSTAR
- Office of Adult & Career Education Services (OACES)- Adult and Career
- OACES- Equivalent Attendance
- Special Ed. Extended School Year (ESY)
- Universal Pre-K
- Youth and Justice- Agency Youth
- Youth and Justice- Incarcerated Youth

Program Name:	Home Hospital Tutoring Program
Program Director:	Christopher Smith
Chief:	Ruth Turner
Program Category:	Off Campus Alternative Education
Number of students served 2018-19:	230
Location:	Home, hospital, public locales
Grade level(s) of student served:	All Grades
Funding:	General Fund

Program Description:

Per NYS Commissioner’s Regulations, Home/Hospital Tutoring provides continuity of academic instruction in core subjects to students who are homebound; unable to attend school, usually for reasons of illness, disability or discipline. Assignment to the program varies from ten days to one full year, depending on the severity of the medical condition or suspension. Home/Hospital teachers travel to various locations to meet the academic needs of District students and sometimes those of private and/or parochial school students (those with an IEP). Although a Home/Hospital teacher provides continuity of instruction for individual students, the student continues to remain directly connected to his/her home school. A review of all requests for Home/Hospital Tutoring must be made by the Program Administrator or a registered nurse to determine medical necessity.

Program’s Alignment with Rochester City School District Strategic Goals:

Ensure each student is academically prepared to succeed in college, life and the global economy.

Program Objectives:

- 1) Provide at least 5 hours of instruction to homebound elementary students per week.
- 2) Provide at least 10 hours of instruction to homebound secondary students per week.

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Number of medically eligible students	493	230	230	230
Number of “Out of District” students	3	26	26	26
1) Number of average weekly hours per elementary student	5	5	5	5
2) Number of average weekly hours per secondary student	10	10	10	10

Revenue:

General Fund	\$3,184,843	\$3,289,697	\$2,419,131	\$2,602,708
Grant Fund	-	-	-	-
Total Revenue	\$3,184,843	\$3,289,697	\$2,419,131	\$2,602,708

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	2,214,646	2,306,732	1,664,273	1,821,320
Clerical/Para/Security Officers Salaries	-	-	-	-
Benefit Expenses	947,945	957,628	746,078	777,288
Material and Supplies	9,099	8,877	4,100	4,100
Other Variable Expenses	13,153	16,460	4,680	-
Total Expenditures	\$3,184,843	\$3,289,697	\$2,419,131	\$2,602,708

Position Summary (FTE)

Administrators	-	-	-	-
Teachers	34.9	34.9	26.0	26.0
Civil Service	-	-	-	-
Total Positions	34.9	34.9	26.0	26.0

Per Unit Cost Measure

Cost per student enrolled	\$6,460	\$14,303	\$10,518	\$11,316
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Program Name:	LyncX Academy
Program Director:	Christopher Smith
Chief:	Ruth Turner
Program Category:	On Campus Alternative Education
Number of students served 2018-19:	158
Location:	30 Hart Street
Grade level(s) of student served:	Grade 7-12
Funding:	General Fund

Program Description:

The LyncX LTS Program serves students grades 7-12 who commit severe violations of the RCSD student code of conduct. Students will be provided with academics and with the social emotional tools they will need to return to their home school. The LyncX Academy will help students who are experiencing difficulty with school with any of the following areas: attendance, behavior and academic achievement. The Program is designed to provide an intense and supportive environment to enhance academic achievement, self-esteem, school attendance, life skills and social/emotional needs. The LyncX Academy is dedicated to providing all students with the educational framework necessary to succeed in school and life. The program ensures students are equipped with the knowledge and practical skills necessary to complete high school. One of the responsibilities of the LyncX Academy is to help students establish real world goals and objectives to sustain high academic achievement. It is our mission to provide a safe and supporting school climate and culture. LyncX seeks to educate the whole student.

Program's Alignment with Rochester City School District Strategic Goals:

Create a culture in which we hold ourselves accountable for student success.

Program Objectives:

- 1) Increase the percentage rate of student attendance
- 2) Reduce the number of student suspensions from the program
- 3) Reduce the number of students with repetitive long term suspensions

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Number of students assigned to the program	600	158	158	158
Number / (Percentage rate) of students attending program	354 (59%)	133 (84%)	133 (84%)	133 (84%)
1) Attendance rate for attendees	52%	55%	55%	55%
2) Number / (Percentage rate) of students suspended from program	20%	6%	6%	6%
3) Number / (Percentage rate) of repeating long-term suspension	15%	8%	8%	8%
Revenue:				
General Fund	\$1,667,597	\$1,558,371	\$1,400,365	\$1,437,317
Grant Fund	431	5,128	-	-
Total Revenue	\$1,668,028	\$1,563,499	\$1,400,365	\$1,437,317
Expenditures:				
Administrator Salaries	\$124,149	\$127,874	\$128,858	\$130,208
Teachers Salaries	817,419	742,979	714,067	726,601
Clerical/Para/Security Officers Salaries	189,415	147,261	114,119	132,000
Benefit Expenses	532,926	537,197	438,264	444,463
Material and Supplies	3,759	8,103	5,057	4,045
Other Variable Expenses	361	86	-	-
Total Expenditures	\$1,668,029	\$1,563,500	\$1,400,365	\$1,437,317
Position Summary (FTE)				
Administrators	1.0	1.0	1.0	1.0
Teachers	14.6	14.8	11.0	11.0
Civil Service	5.0	5.0	3.0	3.0
Total Positions	20.6	20.8	15.0	15.0
Per Unit Cost Measure				
Cost per student enrolled	\$2,780	\$9,896	\$8,863	\$9,097

Program Name:	NorthSTAR Social and Emotional Learning Center (NorthSTAR SELC)
Program Director:	Shannon Karcher
Chief:	Kisha Morgan
Program Category:	Alternative School Program
Number of students served 2018-19:	47
Location:	30 Hart Street
Grade level(s) of student served:	7-12
Funding:	General Fund

Program Description:

NorthSTAR SELC is a therapeutic, mental health educational 8:1:2 program designed for students in 7th-12th grades with significant social and emotional mental health needs. Additionally, the program has expanded to include a 6:1:2 NYSAA classroom to support students in 9th-12th grades whose intellectual disability accompanied with social and emotional needs benefit from a more restrictive environment. Our transitional program prepares students to successfully re-engage into a traditional, comprehensive high school or specialized program in a less restrictive environment. NorthSTAR SELC offers students a safe learning environment designed to promote universal life skills, address students individual education plans (IEPs), their behavioral improvement plans (BIPs) and cultivate them for success in the community.

NorthSTAR is an integrated setting with a maximum of eight students with a special education teacher, one teaching assistant, and one teacher aide (8:1+2). An Associate Director is assigned to assist in the development and implementation of behavioral intervention plans and classroom management strategies and interventions. A standards based curriculum is used in conjunction with comprehensive mental health services that includes student and family counseling.

Program’s Alignment with Rochester City School District Strategic Goals:

Create safe, engaging, and nurturing school environment to enable student success.

Program Objectives:

- 1) To guide and stabilize student’s ability to access, learn, utilize, and generalize social and emotional skills
- 2) Increase average daily attendance

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Number of students attending program	50	47	59	140
1) % returned to high school programs	35%	13%	20%	40%
2) Daily attendance rate	60%	43%	48%	80%
Revenue:				
General Fund	\$1,592,076	\$1,961,602	\$2,529,067	\$4,231,186
Grant Fund	-	-	-	-
Total Revenue	\$1,592,076	\$1,961,602	\$2,529,067	\$4,231,186
Expenditures:				
Administrator Salaries	\$101,809	\$143,137	\$139,909	\$116,576
Teachers Salaries	627,984	732,263	1,125,985	2,045,804
Clerical/Para/Security Officers Salaries	263,465	275,052	322,046	535,669
Benefit Expenses	586,405	802,236	926,088	1,526,137
Material and Supplies	10,689	3,956	10,958	7,000
Other Variable Expenses	1,724	4,958	4,081	-
Total Expenditures	\$1,592,076	\$1,961,602	\$2,529,067	\$4,231,186
Position Summary (FTE)				
Administrators	1.0	2.0	2.0	1.0
Teachers	10.4	15.0	15.6	24.6
Civil Service	14.5	19.0	19.0	34.0
Total Positions	25.9	36.0	36.6	59.6
Per Unit Cost Measure				
Cost per student enrolled	\$31,842	\$41,736	\$42,866	\$30,223

Program Name:	Office of Adult & Career Education Services (OACES) - Adult and Career Education
Program Director:	Paul Burke
Chief:	Amy Schiavi
Program Category:	Adult & Career Education
Number of students served 2018-19:	1100
Location:	30 Hart Street, various locations
Grade level(s) of student served:	Adults
Funding:	Special Aid Fund

Program Description:

Office of Adult & Career Education Services (OACES) Adult & Career Education Program includes the following:

- Career and Technical Education (CTE) provides students with current, in-demand workplace skills in areas such as Automotive Technology, Carpentry, Certified Nurse Assist, Culinary Careers, Electrical, Printing & Promotions and offer a credential, professional license or certification, such as ServSafe, OSHA and NRF certification.
- Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education (ASE) program, where instruction is focused on preparation for the TASC. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in Adult Basic Education classes.
- Workforce Investment Act Title II programs assist adults to become literate and obtain the knowledge and skills necessary for employment and self-sufficiency; to assist adults who are parents to obtain the skills necessary to become partners in the education of their children; and assist adults in the completion of a secondary school education. The four programs include: 1) Adult Basic Education and Literacy Services, 2) English Language/Civics, 3) Corrections Education and Other Institutionalized Education Programs and 4) Rochester Literacy Zone North East.
- Workplace Education Offerings program includes a series of educational offerings that support Rochester workers through work-based trainings

Program’s Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:

- 1) Maintain the percent of participants who demonstrate academic gain
- 2) Maintain the percent of participants who gain employment
- 3) Maintain the percent of participants who retain employment
- 4) Maintain the percent of participants who enter postsecondary education or training

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
# of students participating in program	1,629	1,544	1,100	1,100
Obtained Employment	423	404	288	288
Attained Academic Gain	997	603	430	430
Attained HSE Diploma	58	31	22	22
Entered Post Secondary Ed / Advanced Training	483	400	285	285
Left Public Assistance	230	150	107	107

Revenue:				
General Fund	\$	-	\$	-
Grant Fund		4,561,294		4,810,206
Total Revenue		\$4,561,294		\$4,810,206

Expenditures:				
Administrator Salaries	\$174,463	\$252,280	\$315,279	\$151,821
Teacher Salaries	1,831,583	1,725,267	2,294,329	2,052,979
Civil Service Salaries	462,375	569,257	904,129	464,023
Benefit Expense	852,019	884,633	1,505,313	1,185,422
Material and Supplies	943,192	901,010	1,231,945	1,043,201
Other Variable Expense	126,025	275,871	1,154,413	540,599
Indirect Expense	171,637	201,888	251,573	193,502
Total Expenditures	\$4,561,294	\$4,810,206	\$7,656,981	\$5,631,547

Position Summary (FTE)				
Administrators	2.0	2.0	2.0	1.0
Teachers	19.0	19.0	21.0	17.0
Civil Service	10.8	11.8	18.8	10.8
Total Positions	31.8	32.8	41.8	28.8

Per Unit Cost Measure				
Cost per student enrolled	\$2,800	\$3,115	\$6,961	\$5,120

Program Name:	Office of Adult & Career Education Services (OACES) - Equivalent Attendance
Program Director:	Paul Burke
Chief:	Amy Schiavi
Program Category:	Youth
Number of students served 2018-19:	217
Location:	30 Hart Street, various locations
Grade level(s) of student served:	G.E. K-12
Funding:	General Fund

Program Description:

* The High School Equivalency Program (HSEP) and Alternative High School Equivalency Program (AHSEP) serve 16-20 year old students who have not earned a high school diploma.

Adult Basic Education (ABE) classes enable students to improve their academic skills prior to entering the Adult Secondary Education(ASE) program, where instruction is focused on preparation for the TASC exam. English for Speakers of Other Languages (ESOL) classes enable students to improve English language literacy leading to participation in ABE classes.

Note: Per NYSED guidelines, Adult Education programs may only assign TASC test/ Equivalency Diploma attainment as a goal for students who enter the program functioning above the grade equivalent of 10.9. All other students who are pursuing HSE have an increase in the National Reporting System (NRS) level (academic performance measured by grade equivalent) as a goal.

Program’s Alignment with Rochester City School District Strategic Goals:

Create safe, engaging and nurturing school environment to enable student success.

Program Objectives:

- 1) Maintain percent of participants who demonstrate academic gain per National Reporting System levels 1-6 (NRS level~2 G.E.)
- 2) Maintain number/percent of students who obtain NYS High School Equivalency Diploma

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
RCSD Graduation Rate	60%	60%	60%	60%
# of students participating in program	211	217	135	135
Obtained Employment	36	21	13	13
Attained Academic Gain	122	80	50	50
Attained HSE Diploma	18	16	10	10
Entered Post Secondary Ed / Advanced Training	44	46	29	29
Left Public Assistance	21	14	9	9
Revenue:				
General Fund	\$662,139	\$772,744	\$466,198	\$444,666
Grant Fund	-	-	-	-
Total Revenue	\$662,139	\$772,744	\$466,198	\$444,666
Expenditures:				
Administrator Salaries	\$123,606	\$-	\$-	\$-
Teachers Salaries	292,108	445,853	268,766	282,501
Clerical/Para/Security Officers Salaries	7,018	32,815	-	-
Benefit Expenses	157,027	178,112	101,459	104,222
Material and Supplies	78,404	99,455	71,013	35,443
Other Variable Expenses	3,977	16,509	24,960	22,500
Total Expenditures	\$662,139	\$772,744	\$466,198	\$444,666
Position Summary (FTE)				
Administrators	1.0	-	-	-
Teachers	3.0	4.0	3.0	3.0
Civil Service	1.0	1.0	-	-
Total Positions	5.0	5.0	3.0	3.0
Per Unit Cost Measure				
Cost per student enrolled	\$3,138	\$3,561	\$3,453	\$3,294

Program Name:	Special Education Extended School Year (ESY)
Program Director:	Dan Fontanez
Chief:	Kisha Morgan
Program Category:	Special Education - Extended School Year
Number of students served 2018-19:	498
Location:	School #28, BOCES, and various agencies
Grade level(s) of student served:	K-12
Funding:	General Fund Special Aid

Program Description:

The Special Education Extended School Year (ESY) Program is mandated by NYS Regulations of the Commissioner of Education (Part 200). The Committee on Special Education (CSE) determines a student’s eligibility and services. ESY programs and services are provided to support the maintenance of skills for students who have severe disabilities and are likely to regress during the summer months. Skill information is received from home schools and IEP goals are evaluated again at the end of the summer program. Progress is reported to schools and families. The in-District ESY program supports elementary and secondary students in a 30-day full day program. Participation in the program is not mandatory. Student attendance and collaboration between school and families are important factors. A recent review of the program and the eligibility requirements has led to improved procedures, documentation, and instructional practices.

Program’s Alignment with Rochester City School District Strategic Goals:

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Maintain skills students mastered during the previous school year per IEP
- 2) Increase attendance rate

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Number of students	500	498	500	500
1) Percentage rate of students maintaining skills per IEP	95%	95%	95%	95%
2) Attendance rate of program participants	80%	73%	74%	85%
Revenue:				
General Fund	\$1,268,647	\$3,188,931	\$1,328,133	\$1,870,000
Grant Fund	4,448,467	2,959,004	4,771,867	4,030,000
Total Revenue	\$5,717,114	\$6,147,935	\$6,100,000	\$5,900,000
Expenditures:				
Administrator Salaries	\$17,798	\$19,140	\$18,990	\$18,368
Teacher Salaries	594,954	922,234	916,053	887,632
Clerical/Para/Sentry Salaries	651,625	618,454	756,452	732,000
Benefit Expense	266,292	326,867	346,973	336,000
Material and Supplies	8,464	4,599	5,651	5,000
Special Education Tuition	1,603,358	1,801,797	1,850,500	1,789,000
BOCES Services	1,571,646	1,455,193	1,188,069	1,149,000
Other Variable Expenses	1,002,977	999,651	1,017,312	983,000
Total Expenditures	\$5,717,114	\$6,147,935	\$6,100,000	\$5,900,000
Position Summary (FTE)				
Administrators	-	-	-	-
Teachers	-	-	-	-
Civil Service	-	-	-	-
Total Positions	-	-	-	-
Per Unit Cost Measure				
Cost per student enrolled	\$11,434	\$12,345	\$12,200	\$11,800

Program Name:	Prekindergarten 3 & 4 Year Olds
Program Director:	Robin Hooper
Chief:	Lynda Quick
Program Category:	Early Childhood
Number of students served 2018-19:	3,193
Location:	Various locations
Grade level(s) of student served:	PK3, PK4
Funding:	Universal Pre-k Grant

Program Description:

PreK is a collaboration of District and community-based programs in 30 RCSD elementary schools, 3 RCSD PreK Centers, and 24 community agency locations. The focus is on the development of children’s literacy, math, and socialization skills in order for students to become lifelong learners and prepare them for kindergarten. The 2020-21 budget includes bilingual programs that are located at #9, #17, #22, and #33. Integrated Classrooms at #8, #19, #33, and Roch Early Childhood Educ Ctr-Northwest. This budget provides seat capacity to 1,937 four year old general education placements; in addition to 1,375 three year old general education. The 2020-21 budget includes the addition of two new PreK Centers: Roch Early Childhood Educ Center Northwest and Roch Early Childhood Educ Center South to align with the Superintendents priority of bringing back Pre-K students into the district. RTS bus passes are provided to parents as requested to remove the transportation barrier.

*Special Education for Preschool students was reorganized into the Specialized Services department-budget, staff, and student count is no longer included

Program’s Alignment with Rochester City School District Strategic Goals:

Ensure each student is academically prepared to transition to Kindergarten by being school ready to ensure success in school.

Program Objectives:

- 1) Increase the number of students served in a Universal Prekindergarten setting
- 2) Increase the number of students attending in district Pre-k
- 3) Increase the percentage of students that transition from Pre-k to District Kindergarten

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
1) Number of PK3 & PK4 students served on BEDS day	3,248	3,096	3,193	3,312
2) Number of PK4 students on BEDS Day (included in # above)	2,089	1,932	1,891	1,937
3) Number of students attending in district Pre-k (3 & 4)	1,231	1,202	1,266	1,880
4) Percentage of Pre-k students enrolled in RCSD Kindergarten	72%	70%	63%	

Revenue:

General Fund	\$83,906	\$94,707	\$0	\$0
Grant Fund	32,528,199	33,222,457	35,192,334	36,188,959
Total Revenue	\$32,612,105	\$33,317,164	\$35,192,334	\$36,188,959

Expenditures:

Administrator Salaries	\$441,983	\$468,421	\$497,401	\$637,334
Teachers Salaries	5,970,433	6,051,228	6,582,431	8,246,917
Clerical/Para/Security Officers Salaries	3,068,696	3,097,585	3,802,879	4,777,299
Benefit Expenses	4,391,207	4,556,509	5,413,394	7,310,861
Material and Supplies	18,032,070	18,479,867	18,164,178	14,354,136
Other Variable Expenses	707,716	663,554	732,051	862,412
Total Expenditures	\$32,612,105	\$33,317,164	\$35,192,334	\$36,188,959

Position Summary (FTE)

Administrators	3.60	3.60	3.60	4.60
Teachers	92.50	95.50	100.00	116.00
Civil Service	128.50	133.00	144.90	169.00
Total Positions	224.60	232.10	248.50	289.60

Per Unit Cost Measure

Cost per student enrolled	\$10,041	\$10,761	\$11,022	\$10,927
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Program Name:	Youth & Justice - Agency Youth
Program Director:	Michael A. Allen, II
Chief:	Ruth Turner
Program Category:	Off Campus Alternative Education
Number of students served 2018-19:	1061
Location:	Off Campus Monroe County
Grade level(s) of student served:	All Grades
Funding:	General Fund Special Aid

Program Description:

The Agency Youth Program works primarily with juveniles placed through the Monroe County Office of Probation, Courts, Department of Health, and Human Services in order to secure or non-secure environments for the purpose of receiving intensive services. The program provides mandated educational services in a variety of facilities and hospitals. In addition, there are several educational programs not mandated that are provided as an alternative to juvenile youth. The goal of program is to educate the total student and ensure the student's time with Agency Youth Program brings them closer to academic credentialing and to decrease recidivism. Sites include the Monroe County Children's Center, Northhaven non-secure Detention Center, University of Rochester Strong Memorial Hospital, and New Beginnings. Full year and semester programming are provided.

Program's Alignment with Rochester City School District Strategic Goals:

Ensure each student is academically prepared to succeed in college, life, and the global economy

Program Objectives:

- 1) Increase percentage rate of students who successfully re-enter a regular school
- 2) Increase percentage rate of student attendance

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Total number of students served annually	1,095	1,061	930	930
Average number of students served daily	93	92	88	88
1) Percentage successfully re-entering regular school	85%	85%	85%	85%
2) Percentage rate of student attendance	83%	84%	86%	88%

Revenue:				
Program Revenue	\$936,752			
General Fund	1,597,049	2,574,103	2,384,421	\$2,382,129
Grant Fund	93,186	90,602	73,340	\$45,852
Total Revenue	\$2,626,987	\$2,664,705	\$2,457,761	\$2,427,981

Expenditures:				
Administrator Salaries	\$114,611	\$118,187	\$110,733	\$109,458
Teacher Salaries	1,620,184	1,696,952	1,540,131	1,539,350
Clerical/Para/Sentry Salaries	79,443	78,922	24,108	\$33,396
Benefit Expense	743,934	704,693	709,567	687,325
Material and Supplies	11,028	\$7,023	8,682	8,682
Other Variable Expenses	57,787	\$58,928	64,540	49,771
Total Expenditures	\$2,626,987	\$2,664,705	\$2,457,761	\$2,427,981

Position Summary (FTE)				
Administrators	1.0	1.0	1.0	1.0
Teachers	20.7	21.4	19.9	19.9
Civil Service	3.0	3.0	1.0	1.0
Total Positions	24.7	25.4	21.9	21.9

Per Unit Cost Measure				
Cost per student enrolled	\$2,399	\$2,512	\$2,643	\$2,611

Program Name:	Youth & Justice - Incarcerated Youth
Program Director:	Michael A. Allen, II
Chief:	Ruth Turner
Program Category:	Off Campus Alternative Education
Number of students served 2018-19:	401
Location:	Monroe County Jail
Grade level(s) of student served:	Grades 9-12
Funding:	General Fund Special Aid

Program Description:

The focus of the Monroe County Incarcerated Youth Programs is to maintain continuity of core course instruction with students in regular high school programs, and to provide instruction and administer the TASC Examination to students who have dropped out of Monroe County schools. The program provides students with literacy initiatives, as well as transition counseling. The Program partners with the County of Monroe to support jail programming and transitioning youth back into the community. Homelessness, health related concerns, drug use and abuse, gang violence, and individual concerns that students cite as barriers to success in the community are addressed individually, in groups, and in classrooms as appropriate. TASC Diploma earned refers to the percentage of eligible student candidates.

Program’s Alignment with Rochester City School District Strategic Goals:

Ensure each student is academically prepared to succeed in college, life and global economy.

Program Objectives:

- 1) Increase the percent of youth receiving a New York State Certified TASC Diploma (NYS Average is 55%)

Program Measures:	2017-18 Actual	2018-19 Actual	2019-20 Budget	2020-21 Budget
Total number of students served annually	708	401	350	325
Average number of students served daily	78	35	33	31
Number of students working towards the State Certified TASC Diploma	67	39	35	35
1) Percentage rate of eligible students earning TASC Diploma	42%	36%	42%	47%

Revenue:				
General Fund (reimbursable through State Aid)	\$1,738,296	\$1,673,463	\$1,381,985	\$1,454,382
Grant Fund	109,282	117,865	135,399	84,104
Total Revenue	\$1,847,579	\$1,791,328	\$1,517,384	\$1,538,486

Expenditures:				
Administrator Salaries	\$114,611	\$118,187	\$110,733	\$109,458
Teacher Salaries	1,126,428	1,077,906	878,525	896,507
Clerical/Para/Sentry Salaries	66,952	75,606	41,085	47,597
Benefit Expense	502,799	490,563	451,737	458,114
Material and Supplies	10,486	1,382	16,944	16,410
Other Variable Expenses	26,302	27,684	18,360	10,400
Total Expenditures	\$1,847,579	1,791,328	\$1,517,384	\$1,538,486

Position Summary (FTE)				
Administrators	1.0	1.0	1.0	1.0
Teachers	13.5	11.5	13.2	13.3
Civil Service	2.0	2.0	1.0	1.0
Total Positions	16.5	14.5	15.2	15.3

Per Unit Cost Measure				
Cost per student enrolled	\$2,610	\$4,467	\$4,335	\$4,734

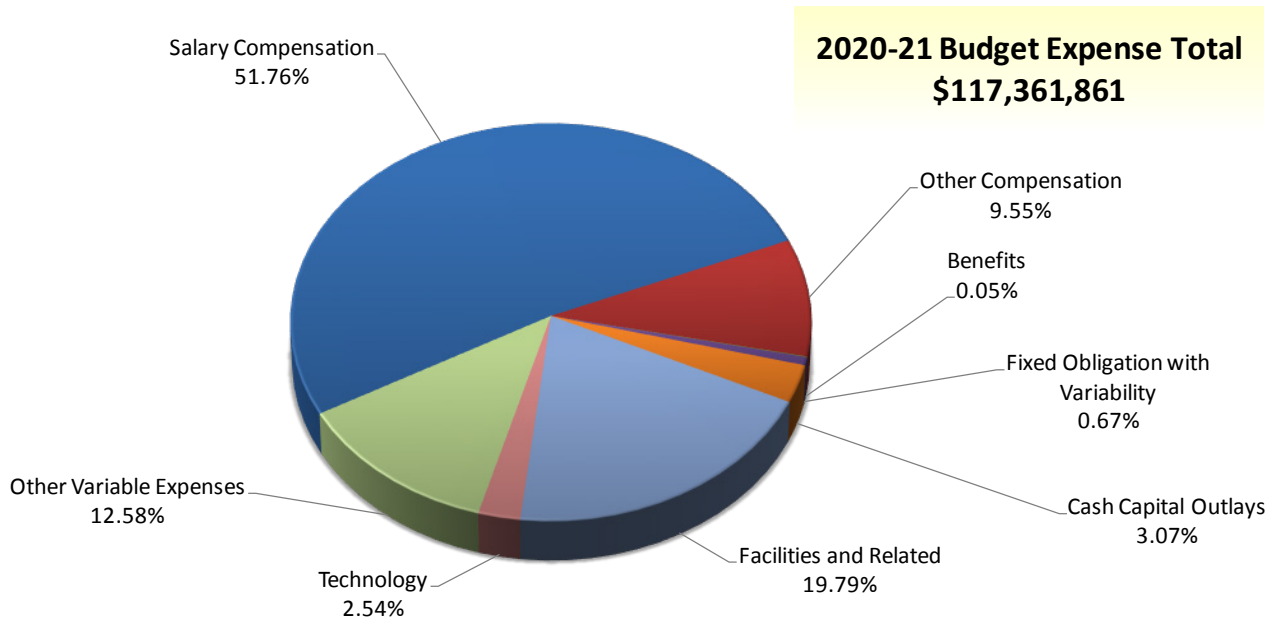
Administration Profiles & Budget



- Administration
- Board of Education
- Superintendent
- Chief of Staff
- Deputy Superintendent
- Chief of Operations
- Finance
- Human Resources
- General Counsel

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Administration Management Financial Discussion and Analysis



BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$59,800,144	\$60,751,630	\$951,486	1.59%
Other Compensation	11,676,704	11,211,771	(464,933)	(3.98%)
Benefits	56,500	56,500	-	0.00%
Fixed Obligation with Variability	738,165	780,563	42,398	5.74%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	2,434,182	3,598,142	1,163,960	47.82%
Facilities and Related	22,681,504	23,223,808	542,304	2.39%
Technology	2,890,858	2,977,011	86,153	2.98%
Other Variable Expenses	16,374,899	14,762,436	(1,612,463)	(9.85%)
Totals	\$116,652,956	\$117,361,861	\$708,905	0.61%
FTEs	808.12	795.96	(12.16)	(1.50%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Board of Education	\$1,566,351	\$1,434,630	\$(131,721)	(8.41%)
Superintendent	343,514	352,201	8,687	2.53%
Chief of Staff	3,017,330	3,981,933	964,603	31.97%
Deputy Superintendent	97,410,528	95,363,839	(2,046,689)	(2.10%)
Finance	4,858,494	4,599,732	(258,762)	(5.33%)
Human Resources	7,844,685	10,096,210	2,251,525	28.70%
General Counsel	1,612,054	1,533,316	(78,738)	(4.88%)
Totals	\$116,652,956	\$117,361,861	\$708,905	0.61%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Administration

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$15,119,847	\$19,681,793	\$18,365,837	\$21,249,665	\$2,883,828
Civil Service	29,888,550	31,801,711	31,309,386	31,017,389	(291,997)
Administrator	10,769,283	8,979,005	9,874,063	8,309,616	(1,564,447)
Teaching Assistants	307,582	286,241	231,715	153,176	(78,539)
Paraprofessional	25,169	50,790	19,143	21,784	2,641
Sub Total Salary Compensation	56,110,430	60,799,539	59,800,144	60,751,630	951,486
Other Compensation					
Substitute Teacher	558,157	367,508	598,761	145,372	(453,389)
Hourly Teachers	8,756,820	7,613,508	7,637,358	7,551,443	(85,915)
Teachers In-Service	617,938	535,055	571,698	493,139	(78,559)
Overtime Civil Service	2,393,384	2,352,614	2,326,731	2,446,817	120,086
Civil Service Substitutes	891,068	460,646	542,156	575,000	32,844
Sub Total Other Compensation	13,217,368	11,329,331	11,676,704	11,211,771	(464,933)
Total Salary and Other Compensation	69,327,798	72,128,870	71,476,848	71,963,401	486,553
Employee Benefits	-	51,500	56,500	56,500	-
Total Sal., Other Comp., and Empl. Benefits	69,327,798	72,180,370	71,533,348	72,019,901	486,553
Fixed Obligations With Variability					
Special Education Tuition	467,507	474,382	633,738	665,785	32,047
Contract Transportation	211,194	114,295	104,427	114,778	10,351
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	678,701	588,677	738,165	780,563	42,398
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	2,197,131	1,980,578	1,955,578	2,962,000	1,006,422
Equipment Other than Buses	261,809	249,143	178,863	157,810	(21,053)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	241,485	203,002	204,952	256,752	51,800
Computer Hardware - Non-Instructional	44,543	54,917	17,746	8,580	(9,166)
Library Books	101,517	203,833	77,043	213,000	135,957
Sub Total Cash Capital Outlays	2,846,486	2,691,473	2,434,182	3,598,142	1,163,960

Expenditure Summary (All Funds)

Administration

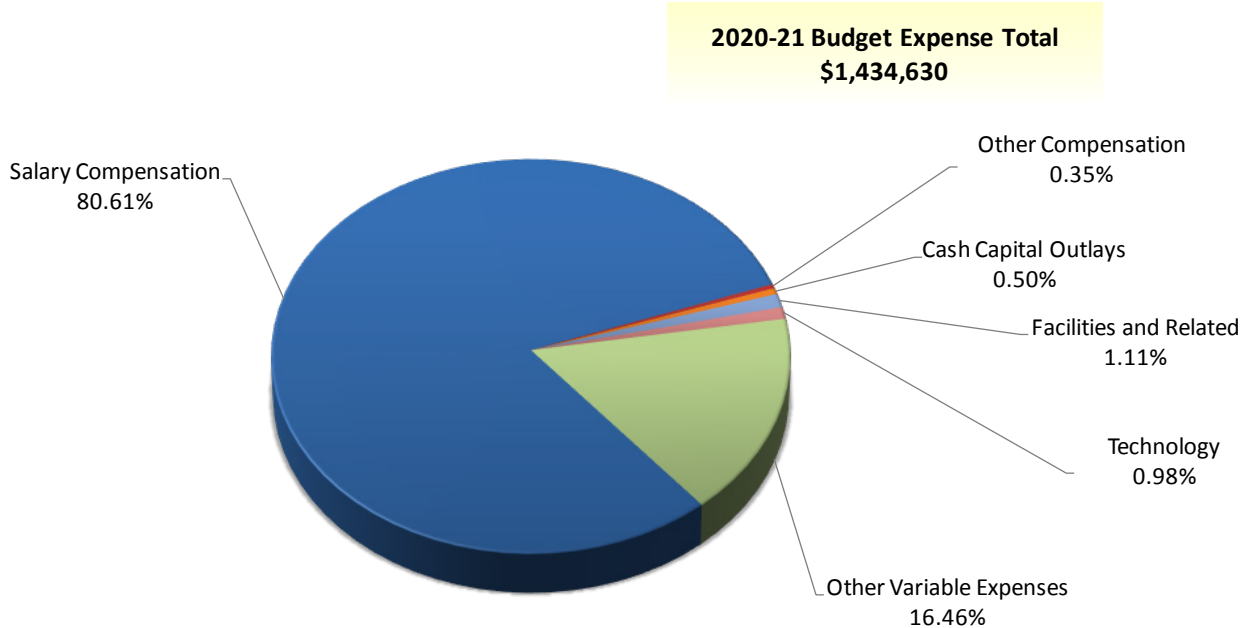
	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	8,931,058	9,895,322	9,898,222	10,404,108	505,886
Instructional Supplies	1,406,559	1,872,747	1,378,770	1,345,894	(32,876)
Equip Service Contr & Repair	3,238,585	3,624,392	3,653,833	3,798,822	144,989
Facilities Service Contracts	2,226,261	1,937,023	2,037,023	2,422,500	385,477
Rentals	3,004,002	2,727,703	2,448,364	1,669,556	(778,808)
Maintenance Repair Supplies	1,768,229	1,527,700	1,491,700	1,665,000	173,300
Postage and Print/Advertising	668,448	640,666	677,112	724,496	47,384
Auto Supplies	100,104	94,000	90,600	94,000	3,400
Supplies and Materials	1,109,054	654,925	838,634	890,153	51,519
Custodial Supplies	101,732	43,300	43,381	82,000	38,620
Office Supplies	174,857	142,990	123,865	127,279	3,414
Sub Total Facilities and Related	22,728,888	23,160,768	22,681,504	23,223,808	542,304
Technology					
Computer Software - Instructional	782,194	779,755	818,374	675,800	(142,574)
Computer Software - Non-Instructional	2,079,220	2,292,309	2,072,484	2,301,211	228,727
Subtotal Technology	2,861,414	3,072,064	2,890,858	2,977,011	86,153
All Other Variable Expenses					
Miscellaneous Services	1,416,204	1,440,820	1,543,150	1,884,898	341,748
Professional Technical Service	9,969,451	9,498,174	13,023,178	9,370,497	(3,652,681)
Agency Temporary Staff	1,628,960	1,323,503	1,348,235	1,580,863	232,628
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	2,000,000	2,000,000
Departmental Credits	(1,250,226)	(1,260,000)	(1,265,375)	(1,260,000)	5,375
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,374,323	1,581,543	1,559,026	1,017,921	(541,105)
BOCES Services	151,423	164,415	166,685	168,257	1,572
Subtotal of All Other Variable Expenses	13,290,134	12,748,455	16,374,899	14,762,436	(1,612,463)
Total Non Compensation	42,405,624	42,261,437	45,119,608	45,341,960	222,352
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$111,733,422	\$114,441,807	\$116,652,956	\$117,361,861	\$708,905
EXPENDITURES BY DEPARTMENT					
Board of Education	1,716,473	1,679,288	1,566,351	1,434,630	(131,721)
Superintendent	309,003	330,646	343,514	352,201	8,687
Chief of Staff	2,939,668	2,738,110	3,017,330	3,981,933	964,603
Deputy Superintendent	92,636,362	95,417,014	97,410,528	95,363,839	(2,046,689)
Finance	4,845,583	5,014,398	4,858,494	4,599,732	(258,762)
Human Resources	7,690,376	7,610,893	7,844,685	10,096,210	2,251,525
General Counsel	1,595,956	1,651,458	1,612,054	1,533,316	(78,738)
Rochester City School District	\$111,733,422	\$114,441,807	\$116,652,956	\$117,361,861	\$708,905

Position Summary Administration

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	262.45	276.96	276.26	274.86	(1.40)
Civil Service	480.85	471.90	443.15	441.40	(1.75)
Administrator	111.71	82.71	82.71	73.70	(9.01)
Teaching Assistants	8.00	8.00	5.00	5.00	0.00
Paraprofessional	2.50	2.00	1.00	1.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	865.51	841.57	808.12	795.96	(12.16)
POSITIONS BY DEPARTMENT					
Board of Education	20.00	20.00	20.00	18.00	(2.00)
Superintendent	2.00	2.00	2.00	2.00	0.00
Chief of Staff	31.50	28.00	28.00	40.00	12.00
Deputy Superintendent	694.06	675.61	646.16	628.00	(18.16)
Finance	61.00	60.00	56.00	54.00	(2.00)
Human Resources	40.95	39.96	39.96	39.96	0.00
General Counsel	16.00	16.00	16.00	14.00	(2.00)
Rochester City School District	865.51	841.57	808.12	795.96	(12.16)

Board of Education Management Financial Discussion and Analysis

Division/Department Overview: The Board is responsible for educating the children of Rochester. The Board sets the strategic direction of the District through policy development and adoption, and provides oversight and direction to the District. The Board works with members of the local legislative delegation and lobbying organizations to ensure that the interests of the District are represented. The Office of Auditor General (OAG) and the Claims Auditor report directly to the Board in compliance with the Laws of New York. The OAG assists the Board with their oversight responsibility for audit, internal control, financial reporting, and compliance. The Claims Auditor assumes the powers and duties of the Board to ensure that only legitimate claims against the District are paid.



BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,207,676	\$1,156,455	\$(51,221)	(4.24%)
Other Compensation	17,000	5,000	(12,000)	(70.59%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	7,150	7,150	-	0.00%
Facilities and Related	15,950	15,950	-	0.00%
Technology	11,000	14,000	3,000	27.27%
Other Variable Expenses	307,575	236,075	(71,500)	(23.25%)
Totals	\$1,566,351	\$1,434,630	\$(131,721)	(8.41%)
FTEs	20.00	18.00	(2.00)	(10.00%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Claims Audit-60912	\$169,199	\$172,890	\$3,691	2.18%
Office of Auditor General-61012	647,983	639,133	(8,850)	(1.37%)
Board Of Education-BOE-80018	749,169	622,607	(126,562)	(16.89%)
Totals	\$1,566,351	\$1,434,630	\$(131,721)	(8.41%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Board of Education

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	1,171,725	1,321,613	1,207,676	1,156,455	(51,221)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,171,725	1,321,613	1,207,676	1,156,455	(51,221)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	21,978	17,000	17,000	5,000	(12,000)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	21,978	17,000	17,000	5,000	(12,000)
Total Salary and Other Compensation	1,193,703	1,338,613	1,224,676	1,161,455	(63,221)
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,193,703	1,338,613	1,224,676	1,161,455	(63,221)
Fixed Obligations with Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	1,650	1,650	1,650	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	5,500	5,500	5,500	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	7,150	7,150	7,150	-

Expenditure Summary (All Funds)

Board of Education

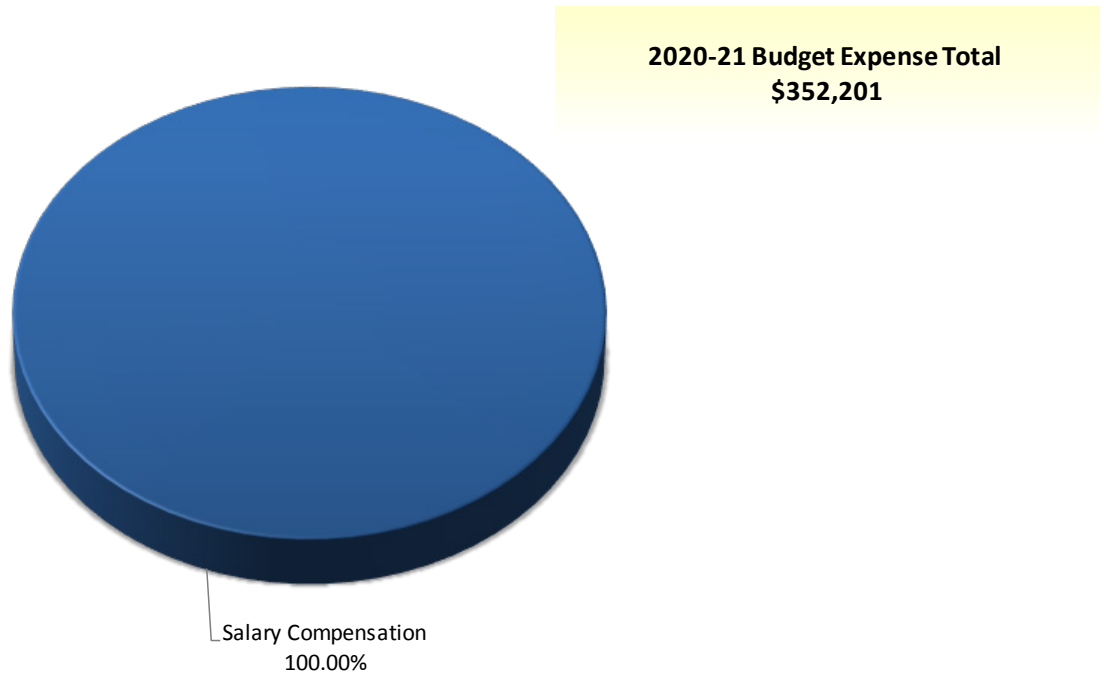
	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	1,396	1,300	1,300	1,400	100
Instructional Supplies	-	500	500	500	-
Equip Service Contr & Repair	-	1,000	1,000	-	(1,000)
Facilities Service Contracts	-	-	-	-	-
Rentals	25,077	1,500	1,500	500	(1,000)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	4,343	5,600	5,600	5,800	200
Auto Supplies	-	-	-	-	-
Supplies and Materials	93	1,250	1,250	1,250	-
Custodial Supplies	-	-	-	-	-
Office Supplies	7,398	4,800	4,800	6,500	1,700
Sub Total Facilities and Related	38,307	15,950	15,950	15,950	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	12,500	11,000	11,000	14,000	3,000
Subtotal Technology	12,500	11,000	11,000	14,000	3,000
All Other Variable Expenses					
Miscellaneous Services	58,155	72,375	72,375	70,375	(2,000)
Professional Technical Service	369,425	200,000	200,000	120,000	(80,000)
Agency Temporary Staff	22,479	5,000	6,000	10,000	4,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	21,904	29,200	29,200	35,700	6,500
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	471,963	306,575	307,575	236,075	(71,500)
Total Non Compensation	522,770	340,675	341,675	273,175	(68,500)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$1,716,473	\$1,679,288	\$1,566,351	\$1,434,630	\$(131,721)
EXPENDITURES BY DEPARTMENT					
Claims Audit-60912	168,446	170,897	169,199	172,890	3,691
Office of Auditor General-61012	567,654	707,738	647,983	639,133	(8,850)
Board Of Education-BOE-80018	980,373	800,653	749,169	622,607	(126,562)
Rochester City School District-RCSD	\$1,716,473	\$1,679,288	\$1,566,351	\$1,434,630	\$(131,721)

Personnel Summary Board of Education

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
60912	C527	Supervising Claims Auditor	1.00	1.00
60912	C533	Claims Auditor	2.00	2.00
Claims Audit Total			3.00	3.00
61012	A218	Auditor General-61012	1.00	1.00
61012	A350	Dir Financial Audits & -61012	1.00	1.00
61012	B001	Asst. to the Auditor Ge-61012	1.00	-
61012	C360	Deputy Auditor General --61012	1.00	1.00
61012	C534	Process and Control Specialist	2.00	2.00
Office of Auditor General Total			6.00	5.00
80018	B006	Board Member 30 hrs.	6.00	6.00
80018	B007	Board President 30 hrs.	1.00	1.00
80018	C049	Senior Research Analyst-80018	1.00	-
80018	C197	Executive Assistant-80018	1.00	1.00
80018	C522	Community Liaison Specialist	1.00	1.00
80018	S025	Sr Exec Asst to BOE-80018	1.00	1.00
Board Of Education-BOE Total			11.00	10.00
Grand Total			20.00	18.00

Superintendent Management Financial Discussion and Analysis

Division/Department Overview: The Superintendent of Schools leads the School District in fulfilling its primary mission: To provide a quality education that ensures every child is academically prepared to succeed in college, life and the global economy. The Office of the Superintendent is focused on five goals that support this mission, with metrics and targets to track progress. The goals are student achievement and growth; parental and family involvement; communication and customer service; effective and efficient allocation of resources; and management systems. The Superintendent has chief executive authority for all aspects of District operations and is accountable for achieving these goals.



BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$344,575	\$352,201	\$7,626	2.21%
Other Compensation	-	-	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	(1,061)	-	1,061	100.00%
Totals	\$343,514	\$352,201	\$8,687	2.53%
FTEs	2.00	2.00	-	0.00%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds) Superintendent

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	89,265	91,943	92,651	94,701	2,050
Administrator	219,738	238,703	251,924	257,500	5,576
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	309,003	330,646	344,575	352,201	7,626
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	309,003	330,646	344,575	352,201	7,626
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	309,003	330,646	344,575	352,201	7,626
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds) Superintendent

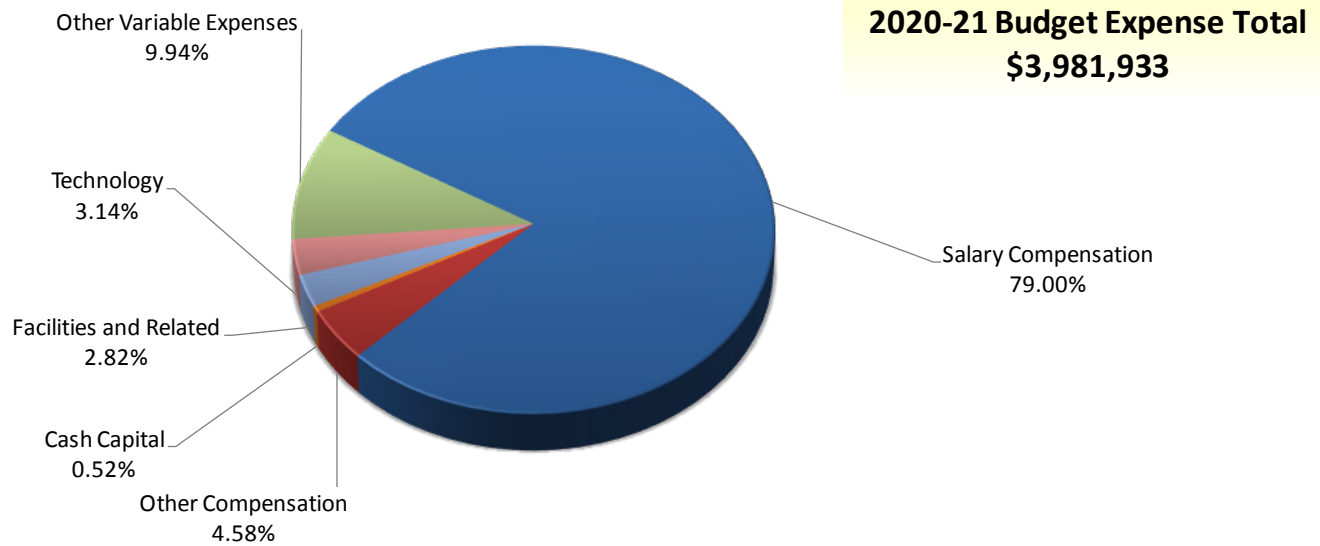
	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	-	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	-	-	-	-	-
Professional Technical Service	-	-	-	-	-
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	(1,061)	-	1,061
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	-	-	-	-
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	-	-	(1,061)	-	1,061
Total Non Compensation	-	-	(1,061)	-	1,061
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$309,003	\$330,646	\$343,514	\$352,201	\$8,687
EXPENDITURES BY DEPARTMENT					
Chief School Administrator -DM- 70016	309,003	330,646	343,514	352,201	8,687
Rochester City School District-RCSD	\$309,003	\$330,646	\$343,514	\$352,201	\$8,687

Personnel Summary Superintendent

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
70016	A101	Superintendent	1.00	1.00
70016	C238	SECRETARY TO SUPT OF SCH-70016	1.00	1.00
Chief School Administrator -DM Total			2.00	2.00

Chief of Staff Management Financial Discussion and Analysis

Division/Department Overview: The Chief of Staff is responsible for the management and operation of the Superintendent's Office and is assigned special projects by the Superintendent of Schools. The Chief of Staff represents the Superintendent as requested, facilitates the Management Team, and is responsible for coordinating communications between the Superintendent, their management team, and the Board of Education. The Chief of Staff serves, at the request of the Superintendent, as the liaison to the Board of Education Governance Committee, Community Committee, and Intergovernmental Relations Committee. In addition, the Chief of Staff serves as the liaison to the City of Rochester on certain matters in an effort to collaborate and identify opportunities for shared services.



BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$2,104,223	\$3,145,609	\$1,041,386	49.49%
Other Compensation	114,617	182,367	67,750	59.11%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	30,830	20,830	(10,000)	(32.44%)
Facilities and Related	108,845	112,345	3,500	3.22%
Technology	125,080	125,080	-	0.00%
Other Variable Expenses	533,735	395,702	(138,033)	(25.86%)
Totals	\$3,017,330	\$3,981,933	\$964,603	31.97%
FTEs	28.00	40.00	12.00	42.86%

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Student Equity & Placement -HS-55005	\$1,105,714	\$2,215,859	\$1,110,145	100.40%
Dept of Communications-DM-70116	955,144	934,677	(20,467)	(2.14%)
Off. of Strategic Partnerships-70616	324,793	223,215	(101,578)	(31.27%)
Administrative Support Ctr -DM-75016	514,529	494,182	(20,347)	(3.95%)
Special Projects-DWNPE-80219	117,150	114,000	(3,150)	(2.69%)
Totals	\$3,017,330	\$3,981,933	\$964,603	31.97%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Chief of Staff

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$324,519	\$238,341	\$235,924	\$1,116,861	\$880,937
Civil Service	1,237,349	1,325,508	1,466,106	1,524,538	58,432
Administrator	526,075	544,229	402,193	504,210	102,017
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	2,087,943	2,108,078	2,104,223	3,145,609	1,041,386
Other Compensation					
Substitute Teacher	53,557	-	29,250	-	(29,250)
Hourly Teachers	55,316	66,146	48,267	145,267	97,000
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	26,957	19,100	37,100	37,100	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	135,830	85,246	114,617	182,367	67,750
Total Salary and Other Compensation	2,223,772	2,193,324	2,218,840	3,327,976	1,109,136
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	2,223,772	2,193,324	2,218,840	3,327,976	1,109,136
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,512	30,000	30,000	20,000	(10,000)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	830	830	830	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	1,512	30,830	30,830	20,830	(10,000)

Expenditure Summary (All Funds)

Chief of Staff

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	2,903	-	-	-	-
Equip Service Contr & Repair	30,000	47,000	5,800	5,800	-
Facilities Service Contracts	-	-	-	-	-
Rentals	2,138	2,438	300	300	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	95,719	113,912	90,095	93,595	3,500
Auto Supplies	-	-	-	-	-
Supplies and Materials	2,320	2,030	2,530	2,530	-
Custodial Supplies	-	-	-	-	-
Office Supplies	23,513	6,670	10,120	10,120	-
Sub Total Facilities and Related	156,593	172,050	108,845	112,345	3,500
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	124,325	135,128	125,080	125,080	-
Subtotal Technology	124,325	135,128	125,080	125,080	-
All Other Variable Expenses					
Miscellaneous Services	121,631	121,271	128,953	122,271	(6,682)
Professional Technical Service	265,245	65,000	374,000	239,840	(134,160)
Agency Temporary Staff	41,054	3,297	20,848	20,848	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(450)	-	(3,071)	-	3,071
Indirect Costs Grants	-	-	-	-	-
Professional Development	4,987	17,210	12,472	12,210	(262)
BOCES Services	1,000	-	533	533	-
Subtotal of All Other Variable Expenses	433,466	206,778	533,735	395,702	(138,033)
Total Non Compensation	715,896	544,786	798,490	653,957	(144,533)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$2,939,668	\$2,738,110	\$3,017,330	\$3,981,933	\$964,603

EXPENDITURES BY DEPARTMENT

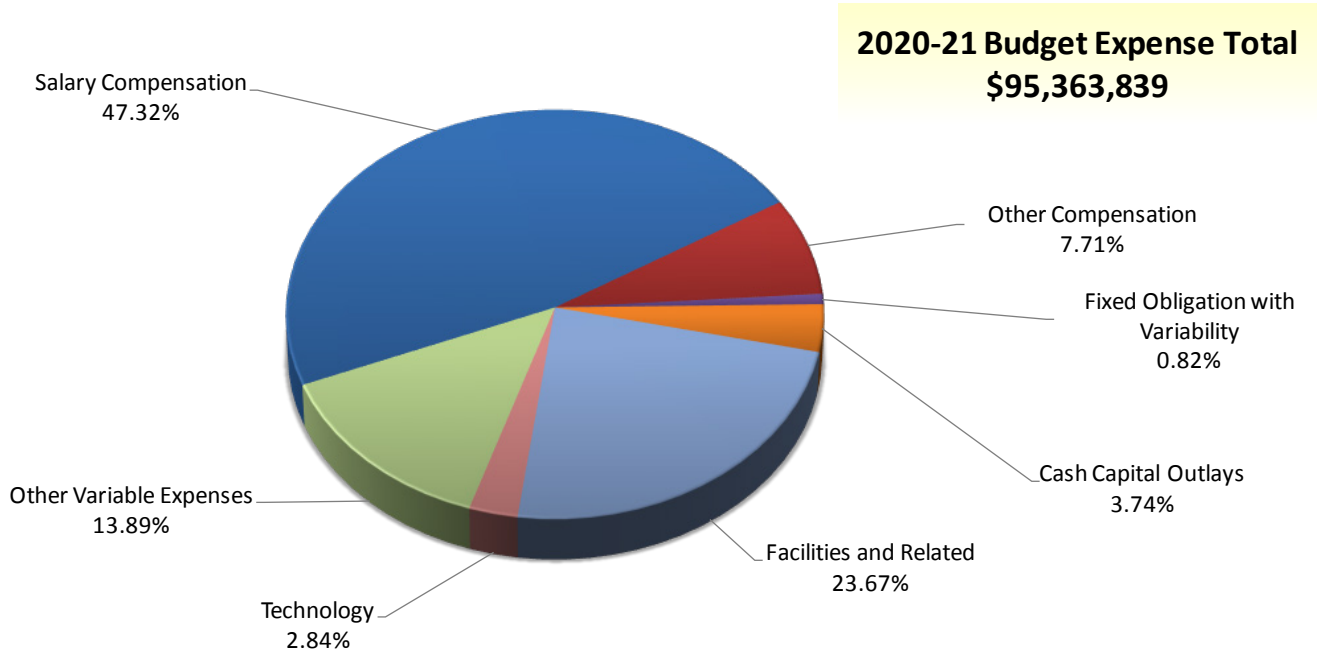
Student Equity & Placement -HS-55005	1,190,651	1,108,111	1,105,714	2,215,859	1,110,145
Dept of Communications-DM-70116	970,615	989,802	955,144	934,677	(20,467)
Off. of Strategic Partnerships-70616	462,619	219,115	324,793	223,215	(101,578)
Administrative Support Ctr -DM-75016	202,081	303,932	514,529	494,182	(20,347)
Special Projects-DWNPE-80219	113,701	117,150	117,150	114,000	(3,150)
Rochester City School District-RCSD	\$2,939,668	\$2,738,110	\$3,017,330	\$3,981,933	\$964,603

Personnel Summary

Chief of Staff

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
55005	A184	Dir Student Affairs & P-55005	1.00	1.00
55005	A460	Exe Dir of Program Efficiency	-	1.00
55005	A507	Director of Transition -55005	1.00	1.00
55005	C161	Language Assessor Assis-55005	1.00	1.00
55005	C162	Lang Assessor Asst Bil-55005	1.00	1.00
55005	C213	Office Clerk II 40 hrs.	2.00	2.00
55005	C214	OFFICE CLERK II W/TYP BIL	2.00	2.00
55005	C269	Office Clerk I Bilingual	1.00	1.00
55005	C296	Office Clerk IV Bil 40 hrs	1.00	1.00
55005	C355	Student Srvc Representa-55005	1.00	1.00
55005	C357	Student Srvc Rep Bil-55005	1.00	1.00
55005	T300	Language Assessor - Bil-55005	2.00	2.00
55005	T482	TCHR-REGISTRAR	-	11.00
55005	T936	COUNSELOR-55005	1.00	1.00
Student Equity & Placement -HS Total			15.00	27.00
70116	A263	Director of Information-70116	1.00	1.00
70116	C041	Senior Technical Directo-70116	1.00	1.00
70116	C060	WEBMASTER-70116	1.00	1.00
70116	C067	Sr Communications Assis-70116	1.00	1.00
70116	C158	Foreign Language Transla-70116	1.00	1.00
70116	C198	Executive Assistant Bil-70116	1.00	1.00
70116	C289	Chief Communications Off-70116	1.00	1.00
70116	C291	Telephone Operator 40 hr-70116	1.00	-
70116	C495	GRAPHIC ARTIST-70116	1.00	1.00
70116	C560	Bilingual Telephone Oper40 hrs	-	1.00
Dept of Communications-DM Total			9.00	9.00
70616	A249	Dir of Strategic Partner-70616	1.00	1.00
70616	C396	Volunteer Coordinator-70616	1.00	1.00
Off. of Strategic Partnerships Total			2.00	2.00
75016	A103	Chief of Staff	1.00	1.00
75016	C016	Data Liaison Specialist-75016	1.00	1.00
Administrative Support Ctr -DM Total			2.00	2.00
Grand Total			28.00	40.00

Deputy Superintendent Management Financial Discussion and Analysis



BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$47,109,797	\$45,125,992	\$(1,983,805)	(4.21%)
Other Compensation	7,955,457	7,355,274	(600,183)	(7.54%)
Benefits	5,000	5,000	-	0.00%
Fixed Obligation with Variability	738,165	780,563	42,398	5.74%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	2,389,857	3,567,817	1,177,960	49.29%
Facilities and Related	22,032,215	22,571,478	539,263	2.45%
Technology	2,599,178	2,710,431	111,253	4.28%
Other Variable Expenses	14,580,859	13,247,284	(1,333,575)	(9.15%)
Totals	\$97,410,528	\$95,363,839	\$(2,046,689)	(2.10%)
FTEs	646.16	628.00	(18.16)	(2.81%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Deputy Superintendent	\$3,565,843	\$2,209,699	\$(1,356,144)	(38.03%)
Chief Academic Officer	16,296,752	15,159,191	(1,137,561)	(6.98%)
Accountability	3,541,685	2,941,701	(599,984)	(16.94%)
Grants & Prgm Accountability	2,728,005	2,898,735	170,730	6.26%
Information Technology	11,965,760	11,867,418	(98,342)	(0.82%)
Specialized Services	26,510,398	27,843,494	1,333,096	5.03%
Student Support Services	6,579,985	5,337,246	(1,242,739)	(18.89%)
Chief of Operations	26,222,100	27,106,355	884,255	3.37%
Totals	\$97,410,528	\$95,363,839	\$(2,046,689)	(2.10%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Deputy Superintendent

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$14,264,334	\$18,834,151	\$17,496,313	\$17,698,869	\$202,556
Civil Service	19,823,836	21,194,814	20,886,414	20,645,013	(241,402)
Administrator	9,330,789	7,615,046	8,588,814	6,703,325	(1,885,489)
Teaching Assistants	191,356	194,596	119,113	57,002	(62,111)
Paraprofessional	25,169	50,790	19,143	21,784	2,641
Sub Total Salary Compensation	43,635,485	47,889,397	47,109,797	45,125,992	(1,983,805)
Other Compensation					
Substitute Teacher	504,600	367,508	569,511	145,372	(424,139)
Hourly Teachers	5,001,960	3,997,362	4,039,091	3,776,176	(262,915)
Teachers In-Service	617,938	535,055	571,698	493,139	(78,559)
Overtime Civil Service	2,295,060	2,278,014	2,233,001	2,365,587	132,586
Civil Service Substitutes	891,068	460,646	542,156	575,000	32,844
Sub Total Other Compensation	9,310,627	7,638,585	7,955,457	7,355,274	(600,183)
Total Salary and Other Compensation	52,946,112	55,527,982	55,065,254	52,481,266	(2,583,988)
Employee Benefits	-	-	5,000	5,000	-
Total Sal., Other Comp., and Empl. Benefits	52,946,112	55,527,982	55,070,254	52,486,266	(2,583,988)
Fixed Obligations with Variability					
Special Education Tuition	467,507	474,382	633,738	665,785	32,047
Contract Transportation	211,250	114,295	104,427	114,778	10,351
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	678,757	588,677	738,165	780,563	42,398
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	2,198,538	1,980,578	1,955,578	2,962,000	1,006,422
Equipment Other than Buses	258,710	212,493	141,868	134,815	(7,053)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	241,485	203,002	204,952	256,752	51,800
Computer Hardware - Non-Instructional	44,070	47,587	10,416	1,250	(9,166)
Library Books	101,517	203,833	77,043	213,000	135,957
Sub Total Cash Capital Outlays	2,844,321	2,647,493	2,389,857	3,567,817	1,177,960

Expenditure Summary (All Funds)

Deputy Superintendent

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	8,929,662	9,894,022	9,896,922	10,402,708	(505,786)
Instructional Supplies	1,403,656	1,872,147	1,378,670	1,345,394	(33,276)
Equip Service Contr & Repair	3,134,917	3,478,392	3,549,033	3,695,022	145,989
Facilities Service Contracts	2,226,261	1,937,023	2,037,023	2,422,500	385,477
Rentals	2,976,788	2,721,965	2,444,764	1,666,956	(777,808)
Maintenance Repair Supplies	1,768,229	1,527,700	1,491,700	1,665,000	173,300
Postage and Print/Advertising	260,869	236,804	231,567	276,601	45,034
Auto Supplies	91,591	84,000	80,600	84,000	3,400
Supplies and Materials	1,062,726	608,110	791,319	842,338	51,019
Custodial Supplies	101,732	43,300	43,381	82,000	38,620
Office Supplies	116,705	111,111	87,236	88,959	1,723
Sub Total Facilities and Related	22,073,137	22,514,574	22,032,215	22,571,478	(539,263)
Technology					
Computer Software - Instructional	782,194	779,755	818,374	675,800	(142,574)
Computer Software - Non-Instructional	1,791,767	1,990,581	1,780,804	2,034,631	253,827
Subtotal Technology	2,573,961	2,770,336	2,599,178	2,710,431	111,253
All Other Variable Expenses					
Miscellaneous Services	1,164,405	1,174,324	1,266,472	1,416,602	150,130
Professional Technical Service	9,154,778	9,032,174	12,246,153	8,882,632	(3,363,521)
Agency Temporary Staff	1,545,059	1,291,706	1,299,387	1,528,515	229,128
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	2,000,000	2,000,000
Departmental Credits	(1,177,389)	(1,200,000)	(1,201,243)	(1,200,000)	1,243
Indirect Costs Grants	-	-	-	-	-
Professional Development	689,778	908,633	807,238	455,111	(352,127)
BOCES Services	143,443	161,115	162,852	164,424	1,572
Subtotal of All Other Variable Expenses	11,520,075	11,367,952	14,580,859	13,247,284	(1,333,575)
Total Non Compensation	39,690,250	39,889,032	42,340,274	42,877,573	537,299
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$92,636,362	\$95,417,014	\$97,410,528	\$95,363,839	\$(2,046,689)
EXPENDITURES BY DEPARTMENT					
Deputy Superintendent	3,477,003	2,203,015	3,565,843	2,209,699	(1,356,144)
Chief Academic Officer	16,691,138	16,916,867	16,296,752	15,159,191	(1,137,561)
Accountability	3,955,032	3,651,470	3,541,685	2,941,701	(599,984)
Grants & Prgm Accountability	1,991,490	2,069,206	2,728,005	2,898,735	170,730
Information Technology	12,221,549	12,217,376	11,965,760	11,867,418	(98,342)
Chief of Specialized Services	23,151,207	27,301,974	26,510,398	27,843,494	1,333,096
Student Support Services	4,834,181	4,927,753	6,579,985	5,337,246	(1,242,739)
Chief of Operations	26,314,763	26,129,353	26,222,100	27,106,355	884,255
Rochester City School District	\$92,636,362	\$95,417,014	\$97,410,528	\$95,363,839	\$(2,046,689)

Position Summary

Deputy Superintendent

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	248.50	265.50	264.80	252.40	(12.40)
Civil Service	336.35	329.40	303.65	306.90	3.25
Administrator	101.71	73.71	74.71	65.70	(9.01)
Teaching Assistants	5.00	5.00	2.00	2.00	0.00
Paraprofessional	2.50	2.00	1.00	1.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	694.06	675.61	646.16	628.00	(18.16)
POSITIONS BY ACCOUNT					
Deputy Superintendent	19.00	16.00	16.00	14.00	(2.00)
Chief Academic Officer	97.85	82.85	81.80	74.20	(7.60)
Accountability	54.00	46.00	30.00	25.00	(5.00)
Grants & Prgm Accountability	5.00	5.00	6.00	8.00	2.00
Information Technology	85.80	81.80	80.80	78.80	(2.00)
Chief of Specialized Services	278.20	289.00	282.60	274.30	(8.30)
Student Support Services	23.51	25.51	29.51	25.50	(4.01)
Chief of Operations	130.70	129.45	119.45	128.20	8.75
Rochester City School District	694.06	675.61	646.16	628.00	(18.16)

Deputy Superintendent Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,457,586	\$1,143,124	\$(314,462)	(21.57%)
Other Compensation	114,103	42,000	(72,103)	(63.19%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	4,200	800	(3,400)	(80.95%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	60,373	50,129	(10,244)	(16.97%)
Technology	81,800	69,398	(12,402)	(15.16%)
Other Variable Expenses	1,847,781	904,248	(943,533)	(51.06%)
Totals	\$3,565,843	\$2,209,699	\$(1,356,144)	(38.03%)
FTEs	16.00	14.00	(2.00)	(12.50%)

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Office of Parent Engagement - 55516	\$547,081	\$548,745	\$1,664	0.30%
Deputy Superintendent - 59016	559,723	394,363	(165,360)	(29.54%)
Director of Community Schools - 74916	220,638	82,536	(138,102)	(62.59%)
Expanded Learning - 75516	407,778	191,794	(215,984)	(52.97%)
Office of School Innovation - 77016	1,830,623	992,261	(838,362)	(45.80%)
Totals	\$3,565,843	\$2,209,699	\$(1,356,144)	(38.03%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Deputy Superintendent

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$152,904	\$71,759	\$71,759	\$ -	\$(71,759)
Civil Service	434,336	535,120	514,656	560,114	45,458
Administrator	590,845	627,134	871,171	583,010	(288,161)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,178,085	1,234,013	1,457,586	1,143,124	(314,462)
Other Compensation					
Substitute Teacher	1,625	-	-	-	-
Hourly Teachers	146,748	10,380	36,511	3,000	(33,511)
Teachers In-Service	46,516	7,000	8,400	-	(8,400)
Overtime Civil Service	27,759	59,000	69,192	39,000	(30,192)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	222,648	76,380	114,103	42,000	(72,103)
Total Salary and Other Compensation	1,400,734	1,310,393	1,571,689	1,185,124	(386,565)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,400,734	1,310,393	1,571,689	1,185,124	(386,565)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	2,016	11,200	4,200	800	(3,400)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	2,016	11,200	4,200	800	(3,400)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)

Deputy Superintendent

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	115,877	16,229	26,426	17,779	(8,647)
Equip Service Contr & Repair	-	1,000	1,000	1,000	-
Facilities Service Contracts	-	-	-	-	-
Rentals	464	12,500	12,500	5,300	(7,200)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	24,535	15,152	15,152	17,800	2,648
Auto Supplies	-	-	-	-	-
Supplies and Materials	46,466	2,435	2,435	2,200	(235)
Custodial Supplies	-	-	-	-	-
Office Supplies	14,900	2,860	2,860	6,050	3,190
Sub Total Facilities and Related	202,242	50,176	60,373	50,129	(10,244)
Technology					
Computer Software - Instructional	798	74,300	81,800	69,398	(12,402)
Computer Software - Non-Instructional	798	74,300	81,800	69,398	(12,402)
Subtotal Technology	798	74,300	81,800	69,398	(12,402)
All Other Variable Expenses					
Miscellaneous Services	243,756	283,460	78,650	73,929	(4,721)
Professional Technical Service	1,430,313	447,642	1,719,264	782,566	(936,698)
Agency Temporary Staff	6,045	500	500	5,500	5,000
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	191,100	25,344	49,367	42,253	(7,114)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,871,214	756,946	1,847,781	904,248	(943,533)
Total Non Compensation	2,076,269	892,622	1,994,154	1,024,575	(969,579)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$3,477,003	\$2,203,015	\$3,565,843	\$2,209,699	\$(1,356,144)

EXPENDITURES BY DEPARTMENT

Office of Parent Engagement - 55516	467,773	587,289	547,081	548,745	1,664
Deputy Superintendent - 59016	283,468	404,665	559,723	394,363	(165,360)
Director of Community Schools - 74916	272,850	153,362	220,638	82,536	(138,102)
Expanded Learning - 75516	1,402,199	428,384	407,778	191,794	(215,984)
Office of School Innovation - 77016	1,050,713	629,315	1,830,623	992,261	(838,362)
Rochester City School District	\$3,477,003	\$2,203,015	\$3,565,843	\$2,209,699	\$(1,356,144)

Personnel Summary

Deputy Superintendent

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
55516	C108	Home School Asst Bil 40-55516	1.00	1.00
55516	C154	Home Schl Asst 40 hrs	2.00	2.00
55516	C268	Office Clerk I-55516	1.00	1.00
55516	C515	Bil Community Liaison Spec	1.00	1.00
55516	C522	Community Liaison Specialist	1.00	1.00
55516	C550	Dir of Community/Parent-55516	1.00	1.00
Office of Parent Engagement Total			7.00	7.00
59016	A256	Dpty Supt of Administrat-59016	-	-
59016	A381	Deputy Superintendent-59016	1.00	1.00
59016	C198	Executive Assistant Bil-59016	1.00	1.00
Deputy Superintendent Total			2.00	2.00
74916	A364	Dir of Community School-74916	1.00	1.00
74916	T683	Tchr-on-Assignment-74916	1.00	-
Director of Community Schools Total			2.00	1.00
75516	A341	Director of Expanded Le-75516	1.00	1.00
Expanded Learning Total			1.00	1.00
77016	A376	DTSDE Coordinator-77016	1.00	-
77016	A456	Director of School Turn-77016	1.00	1.00
77016	A468	ExeDiR of School Improvement	-	-
77016	A708	Executive Dir of Sch In-77016	1.00	1.00
77016	C234	SECRETARY I-77016	1.00	1.00
Office of School Innovation Total			4.00	3.00
Grand Total			16.00	14.00

Chief Academic Officer Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$6,607,066	\$5,695,352	\$(911,714)	(13.80%)
Other Compensation	3,600,161	2,992,250	(607,911)	(16.89%)
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	87,535	71,698	(15,837)	(18.09%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	2,236,239	3,279,765	1,043,526	46.66%
Facilities and Related	1,149,333	870,334	(278,999)	(24.27%)
Technology	655,876	595,640	(60,236)	(9.18%)
Other Variable Expenses	1,960,542	1,654,152	(306,390)	(15.63%)
Totals	\$16,296,752	\$15,159,191	\$(1,137,561)	(6.98%)
FTEs	81.80	74.20	(7.60)	(9.29%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Career Pathways & Int Lrng - 24003	\$681,872	\$545,810	\$(136,062)	(19.95%)
Health, Phys Educ, & Athletics - 29305	4,434,914	4,381,582	(53,332)	(1.20%)
Multilingual Education - AS - 33317	1,225,105	1,010,788	(214,317)	(17.49%)
Arts Education - AS - 42117	446,751	320,977	(125,774)	(28.15%)
Library Services - AS - 42217	2,668,148	3,687,884	1,019,736	38.22%
Teacher Center - 43017	168,221	164,323	(3,898)	(2.32%)
Curriculum Directors - 73116	499,925	-	(499,925)	(100.00%)
Office of Chief Academic Officer - 73216	744,127	1,147,535	403,408	54.21%
Office of Science and CTE - 73416	357,328	275,000	(82,328)	(23.04%)
Office of Mathematics - 73516	360,396	300,527	(59,869)	(16.61%)
Office of Social Studies - 73616	288,056	226,560	(61,496)	(21.35%)
Integrated Literacy K-12 - 73716	713,966	411,816	(302,150)	(42.32%)
African & African Amer. Studies - 74616	217,499	95,852	(121,647)	(55.93%)
Dept of Professional Dvlpmnt - 75216	917,768	643,593	(274,175)	(29.87%)
Careers in Teaching - 77716	2,572,678	1,946,945	(625,733)	(24.32%)
Totals	\$16,296,752	\$15,159,191	\$(1,137,561)	(6.98%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)**Chief Academic Officer**

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$2,325,459	\$2,070,742	\$2,425,992	\$2,269,408	\$(156,584)
Civil Service	1,142,969	1,295,366	1,314,886	1,292,318	(22,568)
Administrator	2,942,216	2,946,613	2,800,910	2,133,626	(667,284)
Teaching Assistants	159,837	167,728	65,278	-	(65,278)
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	6,570,480	6,480,448	6,607,066	5,695,352	(911,714)
Other Compensation					
Substitute Teacher	132,361	169,890	107,563	81,812	(25,751)
Hourly Teachers	2,768,672	2,298,981	2,431,541	1,937,243	(494,298)
Teachers In-Service	229,881	323,940	348,689	279,398	(69,291)
Overtime Civil Service	538,855	569,039	712,368	693,797	(18,571)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	3,669,769	3,361,850	3,600,161	2,992,250	(607,911)
Total Salary and Other Compensation	10,240,250	9,842,298	10,207,227	8,687,602	(1,519,625)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	10,240,250	9,842,298	10,207,227	8,687,602	(1,519,625)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	183,502	94,815	87,535	71,698	(15,837)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	183,502	94,815	87,535	71,698	(15,837)
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	2,197,999	1,980,578	1,955,578	2,962,000	1,006,422
Equipment Other than Buses	231,457	182,093	135,068	104,415	(30,653)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	82,456	66,350	68,300	100	(68,200)
Computer Hardware - Non-Instructional	1,687	40,250	250	250	-
Library Books	101,517	203,833	77,043	213,000	135,957
Sub Total Cash Capital Outlays	2,615,116	2,473,104	2,236,239	3,279,765	1,043,526

Expenditure Summary (All Funds)**Chief Academic Officer**

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	723,509	645,670	651,445	439,403	(212,042)
Equip Service Contr & Repair	69,984	49,162	45,197	43,107	(2,090)
Facilities Service Contracts	-	-	-	-	-
Rentals	120,023	51,300	64,300	60,140	(4,160)
Maintenance Repair Supplies	11,442	-	-	-	-
Postage and Print/Advertising	143,522	69,673	63,386	59,228	(4,158)
Auto Supplies	-	-	-	-	-
Supplies and Materials	442,314	343,700	291,151	238,450	(52,701)
Custodial Supplies	119	-	81	-	(81)
Office Supplies	47,818	35,018	33,773	30,006	(3,767)
Sub Total Facilities and Related	1,558,732	1,194,523	1,149,333	870,334	(278,999)
Technology					
Computer Software - Instructional	195,456	161,000	159,694	130,800	(28,894)
Computer Software - Non-Instructional	478,608	858,804	496,182	464,840	(31,342)
Subtotal Technology	674,064	1,019,804	655,876	595,640	(60,236)
All Other Variable Expenses					
Miscellaneous Services	179,814	186,534	179,765	192,350	12,585
Professional Technical Service	1,025,659	1,498,540	1,355,655	1,268,430	(87,225)
Agency Temporary Staff	5,748	500	500	500	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(43,487)	-	(1,243)	-	1,243
Indirect Costs Grants	-	-	-	-	-
Professional Development	231,587	583,619	402,735	173,592	(229,143)
BOCES Services	20,154	23,130	23,130	19,280	(3,850)
Subtotal of All Other Variable Expenses	1,419,475	2,292,323	1,960,542	1,654,152	(306,390)
Total Non Compensation	6,450,889	7,074,569	6,089,525	6,471,589	382,064
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$16,691,138	\$16,916,867	\$16,296,752	\$15,159,191	\$(1,137,561)

Expenditure Summary (All Funds)

Chief Academic Officer

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY DEPARTMENT					
Career Pathways & Int Lrng - 24003	603,356	768,187	681,872	545,810	(136,062)
Health, Phys Educ, & Athletics - 29305	4,318,950	4,377,009	4,434,914	4,381,582	(53,332)
Multilingual Education - AS - 33317	1,180,905	1,285,179	1,225,105	1,010,788	(214,317)
Arts Education - AS - 42117	637,445	449,318	446,751	320,977	(125,774)
Library Services - AS - 42217	2,808,188	2,736,176	2,668,148	3,687,884	1,019,736
Teacher Center - 43017	168,267	164,737	168,221	164,323	(3,898)
Curriculum Directors - 73116	403,023	677,500	499,925	-	(499,925)
Teaching & Learning - 73216	1,146,655	876,366	744,127	1,147,535	403,408
Office of Science - 73416	410,469	401,572	357,328	275,000	(82,328)
Office of Mathematics - 73516	927,441	477,134	360,396	300,527	(59,869)
Office of Social Studies - 73616	202,952	313,754	288,056	226,560	(61,496)
Integrated Literacy K-12 - 73716	629,269	585,492	713,966	411,816	(302,150)
African & African-Amer Studies - 74616	104,765	203,817	217,499	95,852	(121,647)
Dept of Professional Dvlpmnt - 75216	1,004,845	1,426,488	917,768	643,593	(274,175)
Careers in Teaching - 77716	2,144,608	2,174,141	2,572,678	1,946,945	(625,733)
Rochester City School District - RCSD	\$16,691,138	\$16,916,867	\$16,296,752	\$15,159,191	\$(1,137,561)

Position Summary

Chief Academic Officer

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
24003	A417	Exec Dir Career Pthwys, Colleg	1.00	-
24003	C213	Office Clerk II 40 hrs.-24003	1.00	1.00
24003	T683	Tchr-on-Assignment-24003	2.00	2.00
24003	T837	Tchr-Cooperative-24003	2.00	2.00
24003	T962	Tchr-Security Specialis-24003	1.20	1.20
24003	T962	Tchr-Security Specialist	-	0.40
Career Pathways & Int Lrng Total			7.20	6.60
29305	A118	SCH COORD HEALTH/PE/ATH-29305	9.00	9.00
29305	A313	Exec Dir PE/Athletics/He-29305	1.00	1.00
29305	C213	Office Clerk II 40 hrs.-29305	1.00	1.00
29305	C445	Athletic Trainer-29305	4.00	4.00
29305	T465	TCHR-HEALTH EDUCATION-29305	1.00	1.00
Health, Phys Educ, & Athletics Total			16.00	16.00
33317	A173	Director of ESOL	-	1.00
33317	A173	Director of ESOL-33317	1.00	-
33317	A512	Dir of Bilingual Educat-33317	1.00	1.00
33317	A910	Exec Dir of Multilingua-33317	1.00	-
33317	C151	Home School Asst Bil-33317	7.00	7.00
33317	C299	Office Clerk I Bil 35 hrs	1.00	1.00
33317	T115	TOA-Lang ProficiencyTea-33317	1.00	1.00
33317	T316	Tchr-ELL Coach-33317	2.00	2.00
33317	T469	TCHR-FOREIGN LANGUAGE-33317	0.40	0.20
33317	T691	TOA Spec Ed Bilingual-33317	1.00	-
33317	T703	TOA Latino Studies Suppt Coach	1.00	1.00
Multilingual Education - AS Total			16.40	14.20
42117	A163	Director of Art-42117	1.00	1.00
42117	C105	MUSICAL INV CNTRL ASST -42117	1.00	1.00
42117	C203	Office Clerk IV	1.00	-
42117	T683	Tchr-on-Assignment-42117	1.00	-
Arts Education - AS Total			4.00	2.00
42217	A318	Instr Dir of Lib & Media-42217	1.00	1.00
42217	C213	Office Clerk II 40 hrs.-42217	1.00	1.00
42217	C347	Textbook Coordinator-42217	1.00	1.00
42217	T683	Tchr-on-Assignment-42217	0.50	-
Library Services - AS Total			3.50	3.00
43017	T462	TCHR-BUSINESS/MARKETING-43017	1.00	1.00
Teacher Center Total			1.00	1.00
73216	A284	Exec Dir Tchg & Lrng Sp-73216	1.00	-
73216	A461	Chief Academic Officer	-	1.00
73216	C113	Executive Assistant	1.00	1.00
73216	C490	PROJECT ADMINISTRATOR/4-73216	1.00	1.00
73216	T460	Instructional Coach	-	7.00
73216	T683	Tchr-on-Assignment-73216	3.00	-
Office of Chief Academic Officer Total			6.00	10.00

Position Summary

Chief Academic Officer

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
73416	A429	Exec Dir Sci Tech & Engr	1.00	-
73416	A464	Director of Science and CTE	-	1.00
73416	T683	Tchr-on-Assignment-73416	0.50	-
Office of Science and CTE Total			1.50	1.00
73516	A143	Director of Mathematics	-	1.00
73516	A419	Exec Dir Math & Digital Lrng	1.00	-
73516	T683	Tchr-on-Assignment-73516	1.00	1.00
Office of Mathematics Total			2.00	2.00
73616	A169	Director of Social Studies	-	1.00
73616	A425	Exec Dir Soc St & Comm Srvc Lr	1.00	-
73616	T683	Tchr-on-Assignment-73616	0.50	-
Office of Social Studies Total			1.50	1.00
73716	A423	Exec Dir ELA, Lit, Lrng & Lead	1.00	-
73716	A436	Director of Literacy K-12	1.00	-
73716	A470	Director of ELA and Reading	-	1.00
73716	T683	Tchr-on-Assignment-73716	2.00	1.00
Integrated Literacy K-12 Total			4.00	2.00
74616	A235	Dir African/Afri-Amer St-74616	1.00	1.00
74616	T683	Tchr-on-Assignment-74616	0.50	-
African & African-Amer Studies Total			1.50	1.00
75216	A345	Dir of Prof Lrng Init &-75216	1.00	1.00
75216	A374	Exec Dir Professional L-75216	1.00	-
75216	C062	Asst User Suppt Instruc-75216	1.00	1.00
75216	C234	SECRETARY I-75216	1.00	1.00
75216	T683	Tchr on Assign Prof Dev-75216	1.00	1.00
Dept of Professional Dvlpmnt Total			5.00	4.00
77716	C213	Office Clerk II 40 hrs.-77716	1.00	1.00
77716	T475	TCHR-SOCIAL STUDIES-77716	1.00	1.00
77716	T700	Tchr - Mentor Release-77716	10.20	8.40
Careers in Teaching Total			12.20	10.40
Grand Total			81.80	74.20

Accountability Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$2,720,853	\$2,017,893	\$(702,960)	(25.84%)
Other Compensation	115,329	231,403	116,074	100.65%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	150	-	(150)	(100.00%)
Facilities and Related	73,351	64,703	(8,648)	(11.79%)
Technology	311,175	317,875	6,700	2.15%
Other Variable Expenses	320,827	309,827	(11,000)	(3.43%)
Totals	\$3,541,685	\$2,941,701	\$(599,984)	(16.94%)
FTEs	30.00	25.00	(5.00)	(16.67%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Testing - 51013	\$1,025,595	\$1,236,673	\$211,078	20.58%
Research & Program Evaluation - 51513	304,196	260,643	(43,553)	(14.32%)
School Operations - 51613	713,815	483,897	(229,918)	(32.21%)
Attendance - 53208	1,081,636	690,626	(391,010)	(36.15%)
Office of Accountability - 77216	416,443	269,862	(146,581)	(35.20%)
Totals	\$3,541,685	\$2,941,701	\$(599,984)	(16.94%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Accountability

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$152,275	\$157,804	\$156,692	\$ -	\$(156,692)
Civil Service	2,028,500	1,796,797	1,718,142	1,333,725	(384,417)
Administrator	1,017,256	900,328	846,019	684,168	(161,851)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	3,198,031	2,854,929	2,720,853	2,017,893	(702,960)
Other Compensation					
Substitute Teacher	3,133	-	1,500	-	(1,500)
Hourly Teachers	118,679	18,683	44,548	175,865	131,317
Teachers In-Service	2,083	53,838	53,838	53,838	-
Overtime Civil Service	11,443	4,100	15,443	1,700	(13,743)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	135,337	76,621	115,329	231,403	116,074
Total Salary and Other Compensation	3,333,369	2,931,550	2,836,182	2,249,296	(586,886)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	3,333,369	2,931,550	2,836,182	2,249,296	(586,886)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	681	-	150	-	(150)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	681	-	150	-	(150)

Expenditure Summary (All Funds)

Accountability

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	22,484	23,000	22,133	22,133	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	20,168	34,000	43,748	34,100	(9,648)
Auto Supplies	-	-	-	-	-
Supplies and Materials	304	-	100	100	-
Custodial Supplies	-	-	-	-	-
Office Supplies	12,644	6,920	7,370	8,370	1,000
Sub Total Facilities and Related	55,600	63,920	73,351	64,703	(8,648)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	304,278	321,700	311,175	317,875	6,700
Subtotal Technology	304,278	321,700	311,175	317,875	6,700
All Other Variable Expenses					
Miscellaneous Services	6,892	4,800	5,300	5,300	-
Professional Technical Service	249,315	338,300	312,110	311,110	(1,000)
Agency Temporary Staff	5,314	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(11,100)	(10,000)	(10,000)	(10,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	10,683	1,200	13,417	3,417	(10,000)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	261,104	334,300	320,827	309,827	(11,000)
Total Non Compensation	621,663	719,920	705,503	692,405	(13,098)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$3,955,032	\$3,651,470	\$3,541,685	\$2,941,701	\$(599,984)
EXPENDITURES BY DEPARTMENT					
Testing - 51013	1,087,859	1,066,710	1,025,595	1,236,673	211,078
Research & Program Evaluation - 51513	348,989	298,236	304,196	260,643	(43,553)
School Operations - 51613	833,819	721,358	713,815	483,897	(229,918)
Attendance - 53208	1,261,399	1,181,497	1,081,636	690,626	(391,010)
Office of Accountability - 77216	422,965	383,669	416,443	269,862	(146,581)
Rochester City School District - RCSD	\$3,955,032	\$3,651,470	\$3,541,685	\$2,941,701	\$(599,984)

Personnel Summary Accountability

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
51013	A155	Director of Testing-51013	1.00	1.00
51013	C264	Data Management Special-51013	2.00	2.00
51013	C269	Office Clerk I Bilingua-51013	1.00	1.00
Testing Total			4.00	4.00
51613	A711	Dir External Schl Opera-51613	1.00	1.00
51613	C264	Data Management Special-51613	2.00	2.00
51613	C499	Data Retrieval Spec 40 -51613	1.00	1.00
51613	T482	TCHR-REGISTRAR-51613	2.00	-
School Operations Total			6.00	4.00
53208	A276	Academy Director	1.00	1.00
53208	A690	ADMINISTRATIVE SPECIALI-53208	1.00	0.60
53208	A690	ADMINISTRATIVE SPECIALIST	-	0.40
53208	C083	ADMINISTRATIVE ANALYST-53208	1.00	-
53208	C144	Attendance Assistant-53208	2.00	2.00
53208	C163	Attendance Assistant-Bi-53208	1.00	1.00
53208	C331	Office Clerk IV 40 hrs.-53208	1.00	1.00
53208	C549	Home Schl Asst Multi 35-53208	-	-
53208	C551	11Mth Home Schl Asst 35-53208	1.00	1.00
53208	C552	11Mth Home Schl Asst-Bi-53208	3.00	3.00
53208	S052	COOR HUMAN SERVICES SYS-53208	1.00	1.00
Attendance Total			12.00	11.00
77216	A122	Chief Accountability Officer	1.00	-
77216	A455	Dir Schl and Prog Effic-77216	1.00	-
77216	A466	Executive Dir Accountability	-	1.00
77216	C049	Senior Research Analyst-77216	1.00	1.00
77216	C268	Office Clerk I-77216	1.00	1.00
Office of Accountability Total			4.00	3.00
Grand Total			30.00	25.00

Grants & Program Accountability Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$505,487	\$655,489	\$150,002	29.67%
Other Compensation	386,230	366,095	(20,135)	(5.21%)
Benefits	5,000	5,000	-	0.00%
Fixed Obligations with Variability	634,863	666,910	32,047	5.05%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	212,381	292,073	79,692	37.52%
Technology	99,532	81,532	(18,000)	(18.08%)
Other Variable Expenses	884,512	831,636	(52,876)	(5.98%)
Totals	\$2,728,005	\$2,898,735	\$170,730	6.26%
FTEs	6.00	8.00	2.00	33.33%

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Nazareth Hall School - 17007	\$154,830	\$152,840	\$(1,990)	(1.29%)
Aquinas Institute of Rochester - 17107	513,043	496,404	(16,639)	(3.24%)
Nativity Prep Academy - 17207	92,402	95,020	2,618	2.83%
Talmudical Inst. Upstate NY - 17607	9,145	8,518	(627)	(6.86%)
Ora Academy - 17707	3,422	3,037	(385)	(11.25%)
Northside Christian Academy - 17907	20,295	20,417	122	0.60%
Holy Cross School - 18507	148,828	151,029	2,201	1.48%
Hamidiye Academy - 18607	45	-	(45)	(100.00%)
Rochester School For the Deaf - 18707	38,784	35,076	(3,708)	(9.56%)
Mary Cariola Children's Center - 18807	186,014	177,261	(8,753)	(4.71%)
Andrew Trahey Sch at Hillside - 18907	20,557	18,053	(2,504)	(12.18%)
Monroe Nonsec Detention - SPP - 29807	54,761	-	(54,761)	(100.00%)
Hillside Children's Cent - SPP - 35007	311,057	311,057	-	0.00%
Non Public Schools: City - SPP - 35207	-	50,167	50,167	100.00%
Monroe Cty Children's Ctr -SPP - 54107	25,187	25,187	-	0.00%
Center for Youth Services -SPP - 54207	31,949	31,949	-	0.00%
Salvation Army - SPP - 54407	4,789	4,789	-	0.00%
Office of Grants & Program Accountability - 71617	187,727	450,101	262,374	139.76%
ESSA Funded Programs - 71717	925,170	867,830	(57,340)	(6.20%)
Totals	\$2,728,005	\$2,898,735	\$170,730	6.26%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Grants and Program Accountability

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$67,809	\$65,677	\$87,954	\$65,104	\$(22,850)
Civil Service	115,726	141,064	140,345	142,885	2,540
Administrator	194,563	193,492	277,188	447,500	170,312
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	378,099	400,233	505,487	655,489	150,002
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	312,783	263,525	332,159	315,192	(16,967)
Teachers In-Service	113,983	32,000	46,071	42,903	(3,168)
Overtime Civil Service	-	8,000	8,000	8,000	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	426,766	303,525	386,230	366,095	(20,135)
Total Salary and Other Compensation	804,865	703,758	891,717	1,021,584	129,867
Employee Benefits	-	-	5,000	5,000	-
Total Sal., Other Comp., and Empl. Benefits	804,865	703,758	896,717	1,026,584	129,867
Fixed Obligations With Variability					
Special Education Tuition	467,507	474,382	633,663	665,710	32,047
Contract Transportation	-	-	1,200	1,200	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	467,507	474,382	634,863	666,910	32,047
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	6,337	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	6,337	-	-	-

Expenditure Summary (All Funds)

Grants and Program Accountability

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	98,433	237,476	127,730	195,422	67,692
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	4,000	-	(4,000)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	7,575	15,000	13,000	13,000	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	62,614	36,384	63,151	79,151	16,000
Custodial Supplies	-	-	-	-	-
Office Supplies	525	3,500	4,500	4,500	-
Sub Total Facilities and Related	169,147	292,360	212,381	292,073	79,692
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	109,848	105,936	99,532	81,532	(18,000)
Subtotal Technology	109,848	105,936	99,532	81,532	(18,000)
All Other Variable Expenses					
Miscellaneous Services	4,697	300	800	800	-
Professional Technical Service	323,483	199,756	629,687	633,687	4,000
Agency Temporary Staff	-	1,000	1,000	1,000	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	111,942	277,377	239,025	182,149	(56,876)
BOCES Services	-	8,000	14,000	14,000	-
Subtotal of All Other Variable Expenses	440,122	486,433	884,512	831,636	(52,876)
Total Non Compensation	1,186,625	1,365,448	1,831,288	1,872,151	40,863
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$1,991,490	\$2,069,206	\$2,728,005	\$2,898,735	\$170,730

Expenditure Summary (All Funds)

Grants and Program Accountability

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY DEPARTMENT					
Nazareth Hall School - 17007	82,633	126,836	154,830	152,840	(1,990)
Aquinas Institute of Rochester - 17107	247,621	328,543	513,043	496,404	(16,639)
Nativity Prep Academy - 17207	30,683	78,851	92,402	95,020	2,618
Talmudical Inst. Upstate NY - 17607	11,336	8,464	9,145	8,518	(627)
Ora Academy - 17707	-	2,081	3,422	3,037	(385)
Northside Christian Academy - 17907	19,670	22,765	20,295	20,417	122
Holy Cross School - 18507	203,364	170,067	148,828	151,029	2,201
Hamidiye Academy - 18607	-	1,616	45	-	(45)
Rochester School For the Deaf - 18707	8,131	32,399	38,784	35,076	(3,708)
Mary Cariola Children's Center - 18807	168,635	172,840	186,014	177,261	(8,753)
Andrew Trahey Sch at Hillside - 18907	17,760	21,094	20,557	18,053	(2,504)
Monroe Nonsec Detention - SPP - 29807	43,605	5,943	54,761	-	(54,761)
Hillside Children's Cent - SPP - 35007	299,648	181,574	311,057	311,057	-
Non Public Schools: City - SPP - 35207	-	-	-	50,167	50,167
Monroe Cty Children's Ctr -SPP - 54107	31,146	16,321	25,187	25,187	-
Center for Youth Services -SPP - 54207	27,969	25,108	31,949	31,949	-
St Joseph's Villa - SPP - 54307	1,263	-	-	-	-
Salvation Army - SPP - 54407	5,166	4,122	4,789	4,789	-
Grants Office - AS - 71617	168,548	183,748	187,727	450,101	262,374
Title 1 Office - AS - 71717	624,312	686,834	925,170	867,830	(57,340)
Rochester City School District - RCSD	\$1,991,490	\$2,069,206	\$2,728,005	\$2,898,735	\$170,730

Position Summary

Grants and Program Accountability

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
18807	T710	TCHR-SPEC ED-18807	1.00	1.00
Mary Cariola Children's Center Total			1.00	1.00
71617	A467	Exe Dir of Grants and Prgm ACC	-	1.00
71617	A474	Dir of Grants for Acad Program	-	1.00
71617	A475	Dir Grants for Supp and Enrich	-	1.00
71617	A476	Director of Grant Development	-	1.00
71617	A690	ADMINISTRATIVE SPECIALI-71617	1.00	-
71617	C137	Project Resource Mgr-71617	1.00	1.00
Office of Grants & Program Accountability Total			2.00	5.00
71717	A212	Dir Grants & Prog Acctb-71717	1.00	-
71717	A472	Dir of ESSA-Funded Prgm Accoun	-	1.00
71717	A690	ADMINISTRATIVE SPECIALI-71717	1.00	-
71717	C268	CLERK I/40 HR-71717	1.00	1.00
ESSA Funded Programs Total			3.00	2.00
Grand Total			6.00	8.00

Information Technology Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$7,180,990	\$7,063,588	\$(117,402)	(1.63%)
Other Compensation	159,040	115,790	(43,250)	(27.19%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	1,155	1,155	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	142,652	257,652	115,000	80.62%
Facilities and Related	3,698,183	3,582,524	(115,659)	(3.13%)
Technology	1,230,963	1,335,463	104,500	8.49%
Other Variable Expenses	(447,223)	(488,754)	(41,531)	(9.29%)
Totals	\$11,965,760	\$11,867,418	\$(98,342)	(0.82%)
FTEs	80.80	78.80	(2.00)	(2.48%)

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Business Analytics & Sys Sprt - 63913	\$787,906	\$-	\$(787,906)	(100.00%)
Information Management & Tech - 64013	460,318	345,420	(114,898)	(24.96%)
Print Shop - CS - 64113	678,568	659,199	(19,369)	(2.85%)
Business Sys Tech Support - CS - 64313	1,744,146	1,837,839	93,693	5.37%
Student Information Systems-CS - 64413	1,313,373	1,709,474	396,101	30.16%
Instruct Tech for Schools - CS - 64513	1,986,245	2,114,389	128,144	6.45%
Virtual Academy of Rochester - 64613	1,250,101	1,317,509	67,408	5.39%
Help Desk Operations - CS - 64713	1,078,486	1,084,549	6,063	0.56%
Network Operations - CS - 64813	2,666,617	2,799,038	132,421	4.97%
Totals	\$11,965,760	\$11,867,418	\$(98,342)	(0.82%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Information Technology

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$1,795,466	\$1,792,759	\$1,727,504	\$1,799,077	\$71,573
Civil Service	5,419,621	5,420,648	5,237,894	4,851,290	(386,604)
Administrator	210,991	239,653	215,592	413,220	197,628
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	7,426,078	7,453,059	7,180,990	7,063,588	(117,402)
Other Compensation					
Substitute Teacher	48,768	22,000	38,250	-	(38,250)
Hourly Teachers	90,934	52,013	-	-	-
Teachers In-Service	215,956	100,000	100,000	100,000	-
Overtime Civil Service	52,700	47,210	20,790	15,790	(5,000)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	408,357	221,223	159,040	115,790	(43,250)
Total Salary and Other Compensation	7,834,435	7,674,282	7,340,030	7,179,378	(160,652)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	7,834,435	7,674,282	7,340,030	7,179,378	(160,652)
Fixed Obligations With Variability					
Special Education Tuition	-	-	75	75	-
Contract Transportation	6,656	1,980	1,080	1,080	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	6,656	1,980	1,155	1,155	-
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	539	-	-	-	-
Equipment Other than Buses	1,274	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	159,030	136,652	136,652	256,652	120,000
Computer Hardware - Non-Instructional	37,267	1,000	6,000	1,000	(5,000)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	198,110	137,652	142,652	257,652	115,000

Expenditure Summary (All Funds)

Information Technology

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	900,499	1,024,322	1,019,322	719,700	(299,622)
Instructional Supplies	19,023	2,104	2,792	2,800	8
Equip Service Contr & Repair	2,261,512	2,553,020	2,514,153	2,699,172	185,019
Facilities Service Contracts	31,667	-	-	-	-
Rentals	2,849	-	-	-	-
Maintenance Repair Supplies	9,252	10,500	10,500	10,000	(500)
Postage and Print/Advertising	6,970	1,700	6,800	6,800	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	167,062	146,216	140,416	139,852	(564)
Custodial Supplies	-	-	-	-	-
Office Supplies	4,169	4,200	4,200	4,200	-
Sub Total Facilities and Related	3,403,004	3,742,062	3,698,183	3,582,524	(115,659)
Technology					
Computer Software - Instructional	586,739	618,755	658,680	545,000	(113,680)
Computer Software - Non-Instructional	639,938	535,499	572,283	790,463	218,180
Subtotal Technology	1,226,677	1,154,254	1,230,963	1,335,463	104,500
All Other Variable Expenses					
Miscellaneous Services	1,830	2,380	2,380	2,380	-
Professional Technical Service	19,500	24,500	28,600	28,600	-
Agency Temporary Staff	21,929	50,066	56,747	50,066	(6,681)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(656,760)	(690,000)	(690,000)	(690,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	44,151	200	35,050	200	(34,850)
BOCES Services	122,019	120,000	120,000	120,000	-
Subtotal of All Other Variable Expenses	(447,331)	(492,854)	(447,223)	(488,754)	(41,531)
Total Non Compensation	4,387,114	4,543,094	4,625,730	4,688,040	62,310
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$12,221,549	\$12,217,376	\$11,965,760	\$11,867,418	\$(98,342)
EXPENDITURES BY DEPARTMENT					
Business Analytics & Sys Sprt - 63913	437,171	750,518	787,906	-	(787,906)
Information Management & Tech - 64013	398,056	477,437	460,318	345,420	(114,898)
Print Shop - CS - 64113	631,491	671,311	678,568	659,199	(19,369)
Business Sys Tech Support - CS - 64313	1,809,839	1,769,514	1,744,146	1,837,839	93,693
Student Information Systems-CS - 64413	1,725,106	1,419,678	1,313,373	1,709,474	396,101
Instruct Tech for Schools - CS - 64513	2,231,043	1,898,790	1,986,245	2,114,389	128,144
Virtual Academy of Rochester - 64613	1,319,113	1,413,825	1,250,101	1,317,509	67,408
Help Desk Operations - CS - 64713	1,082,751	1,135,290	1,078,486	1,084,549	6,063
Network Operations - CS - 64813	2,586,979	2,681,014	2,666,617	2,799,038	132,421
Rochester City School District - RCSD	\$12,221,549	\$12,217,376	\$11,965,760	\$11,867,418	\$(98,342)

Personnel Summary Information Technology

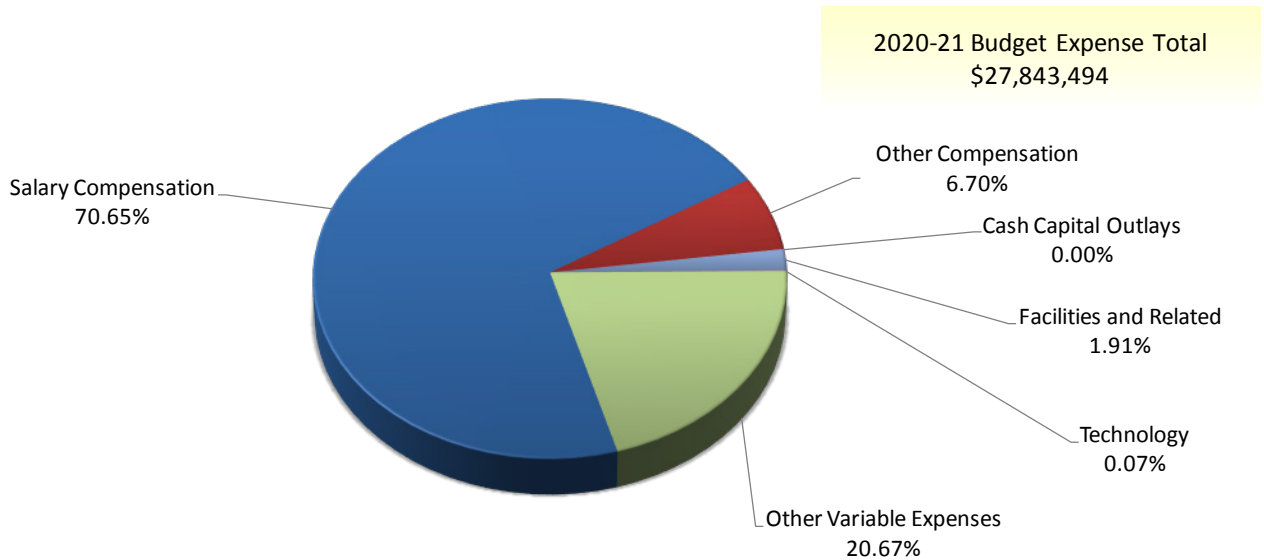
Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
63913	C055	DATABASE ADMINISTRATOR-63913	3.00	-
63913	C252	SENIOR DATABASE ADMINIS-63913	0.80	-
63913	C261	SR INFO SRVCS BUS ANALY-63913	2.00	-
Business Analytics & Sys Sprt Total			5.80	-
64013	A380	Chief Technology Office-64013	1.00	1.00
64013	C197	Executive Assistant-64013	1.00	1.00
64013	C554	IT Project Manager	1.00	1.00
Information Management & Tech Total			5.00	3.00
64113	C046	Supervisor Print Shop-64113	1.00	1.00
64113	C056	Network Administrator-64113	1.00	1.00
64113	C384	PHOTOCOPY MACHINE OPERA-64113	1.00	1.00
64113	C391	DUPL OFFSET MACH OPR-64113	1.00	1.00
Print Shop - CS Total			4.00	4.00
64313	C044	Senior Programmer Analy-64313	1.00	1.00
64313	C055	DATABASE ADMINISTRATOR	-	1.00
64313	C226	SUPV OF TECHNOLOGY SERVI-64313	1.00	1.00
64313	C252	SENIOR DATABASE ADMINISTRATOR	-	0.80
64313	C261	SR INFO SRVCS BUS ANALYS-64313	4.00	4.00
64313	C510	Data Management Programmer	-	1.00
Business Sys Tech Support - CS Total			6.00	8.80
64413	C045	Info Svc Business Anal-64413	1.00	1.00
64413	C055	DATABASE ADMINISTRATOR	-	1.00
64413	C063	Programmer Analyst-64413	1.00	1.00
64413	C226	SUPV OF TECHNOLOGY SERVI-64413	1.00	1.00
64413	C252	SENIOR DATABASE ADMINIS-64413	1.00	1.00
64413	C252	SENIOR DATABASE ADMINIST-64413	1.00	1.00
64413	C261	SR INFO SRVCS BUS ANALYS-64413	1.00	3.00
64413	C510	Data Management Program-64413	3.00	2.00
Student Information Systems-CS Total			9.00	11.00
64513	A311	Exec Dir of Instructiona-64513	1.00	1.00
64513	A536	Dir of Learning Mngmt S-64513	1.00	1.00
64513	C045	Info Svc Business Anal-64513	1.00	1.00
64513	C055	DATABASE ADMINISTRATOR	-	1.00
64513	T683	Tchr-on-Assignment-64513	9.00	9.00
Instruct Tech for Schools - CS Total			12.00	13.00
64613	T469	TCHR-FOREIGN LANGUAGE-64613	0.20	0.20
64613	T683	Tchr-on-Assignment-64613	16.80	5.24
64613	T683	Tchr-on-Assignment	-	11.56
Virtual Academy of Rochester Total			17.00	17.00

Personnel Summary Information Technology

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
64713	C040	Network Technician-64713	5.00	5.00
64713	C056	NETWORK ADMINISTRATOR-64713	1.00	1.00
64713	C088	DISTR PROCESSING TECH/40-64713	5.00	5.00
64713	C091	DISTRIBUTED PROCESSING -64713	2.00	2.00
64713	C255	SENIOR COMPUTER OPERATOR-64713	1.00	1.00
64713	C271	HELP DESK ASSISTANT-64713	1.00	1.00
Help Desk Operations - CS Total			15.00	15.00
64813	C056	NETWORK ADMINISTRATOR-64813	2.00	2.00
64813	C226	SUPV OF TECHNOLOGY SERVI-64813	1.00	1.00
64813	C261	SR INFO SRVCS BUS ANALYS-64813	1.00	1.00
64813	C290	TELEPHONE TECHNICIAN-64813	3.00	3.00
Network Operations - CS Total			7.00	7.00
Grand Total			80.80	78.80

Specialized Services Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$19,862,621	\$19,670,338	\$(192,283)	(0.97%)
Other Compensation	2,167,387	1,865,916	(301,471)	(13.91%)
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	412	-	(412)	(100.00%)
Debt Service	-	-	-	0.00%
Cash Capital Outlays	1,200	1,200	-	0.00%
Facilities and Related	505,488	532,878	27,390	5.42%
Technology	125,490	18,523	(106,967)	(85.24%)
Other Variable Expenses	3,847,800	5,754,639	1,906,839	49.56%
Totals	\$26,510,398	\$27,843,494	\$1,333,096	5.03%
FTEs	282.60	274.30	(8.30)	(2.94%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Summer Prog - 12 Mo. Elem - 16109	\$873,631	\$868,200	\$(5,431)	(0.62%)
Summer Prog - 12 Mo. Secondary - 16209	554,861	537,000	(17,861)	(3.22%)
SEIS - 38208	-	-	-	0%
Specialized Services Zone 3 - 40508	2,032,093	1,978,553	(53,540)	(2.63%)
Preschool Special Education - 44801	1,851,927	4,037,845	2,185,918	118.03%
Central CSE - 52008	103	-	(103)	(100.00%)
Rel Svcs & Medicaid Staff/Sprt - 52108	7,256,711	7,600,699	343,988	4.74%
Office of Spec Ed & Stu Sprt Svcs - 52308	1,080,431	1,308,427	227,996	21.10%
Specialized Services Zone 2 - 52508	805,997	753,583	(52,414)	(6.50%)
Specialized Services Zone 4 - 52608	864,970	895,740	30,770	3.56%
Specialized Services Zone 1 - 52807	975,325	759,415	(215,910)	(22.14%)
Spec Education Match Team - 52917	297,675	274,665	(23,010)	(7.73%)
Specialized Services Ops & Mng - 53008	5,790,142	4,207,319	(1,582,823)	(27.34%)
Spec Educ Speech Hearing & Vsn - 53108	910	-	(910)	(100.00%)
Spec Educ Audiology Services - 53308	621,308	624,909	3,601	0.58%
Spec Education OT/PT Services - 53408	3,503,874	3,997,140	493,266	14.08%
Spec Ed Psychological Services - 53608	440	-	(440)	(100.00%)
Totals	\$26,510,398	\$27,843,494	\$1,333,096	5.03%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Specialized Services

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$9,113,908	\$13,333,889	\$11,791,573	\$12,327,871	\$536,298
Civil Service	3,783,222	4,812,010	4,825,368	5,255,218	429,850
Administrator	4,125,925	2,420,204	3,172,703	2,008,464	(1,164,239)
Teaching Assistants	31,520	26,868	53,835	57,002	3,167
Paraprofessional	25,169	50,790	19,143	21,784	2,641
Sub Total Salary Compensation	17,079,744	20,643,762	19,862,621	19,670,338	(192,283)
Other Compensation					
Substitute Teacher	212,065	170,818	344,927	63,560	(281,367)
Hourly Teachers	1,066,900	1,197,730	1,111,282	1,112,956	1,674
Teachers In-Service	-	18,277	14,700	17,000	2,300
Overtime Civil Service	601,664	687,488	696,478	672,400	(24,078)
Civil Service Substitutes	646	646	-	-	-
Sub Total Other Compensation	1,881,275	2,074,959	2,167,387	1,865,916	(301,471)
Total Salary and Other Compensation	18,961,019	22,718,721	22,030,008	21,536,254	(493,754)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	18,961,019	22,718,721	22,030,008	21,536,254	(493,754)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	273	300	412	-	(412)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	273	300	412	-	(412)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	7,054	1,200	1,200	1,200	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	2,940	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	9,994	1,200	1,200	1,200	-

Expenditure Summary (All Funds)

Specialized Services

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	500	8,400	5,000	(3,400)
Instructional Supplies	298,613	746,307	330,943	415,628	84,685
Equip Service Contr & Repair	44,990	70,750	75,095	83,850	8,755
Facilities Service Contracts	-	-	-	-	-
Rentals	18,277	3,500	3,500	1,000	(2,500)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	18,051	44,687	22,089	15,600	(6,489)
Auto Supplies	-	-	-	-	-
Supplies and Materials	107,132	500	50,661	-	(50,661)
Custodial Supplies	113	-	-	-	-
Office Supplies	15,955	14,800	14,800	11,800	(3,000)
Sub Total Facilities and Related	503,131	881,044	505,488	532,878	27,390
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	101,211	-	125,490	18,523	(106,967)
Subtotal Technology	101,211	-	125,490	18,523	(106,967)
All Other Variable Expenses					
Miscellaneous Services	139,645	32,200	220,347	179,593	(40,754)
Professional Technical Service	1,895,715	2,423,334	2,362,801	2,096,903	(265,898)
Agency Temporary Staff	1,489,889	1,236,640	1,239,600	1,468,449	228,849
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	2,000,000	2,000,000
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	50,330	-	20,780	-	(20,780)
BOCES Services	-	8,535	4,272	9,694	5,422
Subtotal of All Other Variable Expenses	3,575,579	3,700,709	3,847,800	5,754,639	1,906,839
Total Non Compensation	4,190,188	4,583,253	4,480,390	6,307,240	1,826,850
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$23,151,207	\$27,301,974	\$26,510,398	\$27,843,494	\$1,333,096

Expenditure Summary (All Funds)

Specialized Services

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY DEPARTMENT					
Summer Prog - 12 Mo. Elem - 16109	606,455	746,994	873,631	868,200	(5,431)
Summer Prog - 12 Mo. Secondary - 16209	730,197	728,658	554,861	537,000	(17,861)
SEIS - 38208	329,930	-	-	-	-
Specialized Services Zone 3 - 40508	2,430,912	2,054,922	2,032,093	1,978,553	(53,540)
Preschool Special Education - 44801	503	1,813,947	1,851,927	4,037,845	2,185,918
Central CSE - 52008	237,029	-	103	-	(103)
Rel Svcs & Medicaid Staff/Sprt - 52108	5,626,002	8,315,088	7,256,711	7,600,699	343,988
Chief Spec Ed & Stu Sprt Svcs - 52308	386,349	433,692	1,080,431	1,308,427	227,996
Specialized Services Zone 2 - 52508	1,035,547	241,355	805,997	753,583	(52,414)
Specialized Services Zone 4 - 52608	1,153,626	372,288	864,970	895,740	30,770
Specialized Services Zone 1 - 52807	2,037,720	1,259,692	975,325	759,415	(215,910)
Spec Education Match Team - 52917	257,586	233,635	297,675	274,665	(23,010)
Specialized Services Ops & Mng - 53008	4,645,394	7,051,285	5,790,142	4,207,319	(1,582,823)
Spec Educ Speech Hearing & Vsn - 53108	1,877	-	910	-	(910)
Spec Educ Audiology Services - 53308	537,330	537,993	621,308	624,909	3,601
Spec Education OT/PT Services - 53408	3,134,601	3,512,426	3,503,874	3,997,140	493,266
Spec Ed Psychological Services - 53608	150	-	440	-	(440)
Rochester City School District - RCSD	\$23,151,207	\$27,301,974	\$26,510,398	\$27,843,494	\$1,333,096

Personnel Summary Specialized Services

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
40508	A531	Associate Dir of Specia-40508	3.00	3.00
40508	C773	Tchr Asst - Special Edu-40508	1.00	1.00
40508	C790	Para Spec Ed 1:1 40 hrs-40508	1.00	1.00
40508	T464	TCHR-COORDINATOR OF SPE-40508	2.00	2.00
40508	T619	Tchr-Prek Speech/Hearin-40508	3.00	4.00
40508	T710	TCHR-SPEC ED-40508	12.60	12.60
40508	T949	SCH SOCIAL WORKER-40508	6.00	6.00
Specialized Services Zone 3 Total			28.60	29.60
44801	A531	Associate Dir of Specia-44801	3.00	3.00
44801	C109	Word Proc Oper II-40 hr-44801	1.00	1.00
44801	C213	Office Clerk II 40 hrs.-44801	1.00	1.00
44801	C214	OFFICE CLERK II W/TYP B-44801	1.00	1.00
44801	C246	OCCUPATIONAL THERAPIST-44801	1.00	1.00
44801	C248	PHYSICAL THERAPIST-44801	0.80	0.60
44801	T464	TCHR-COORDINATOR OF SPE-44801	1.50	-
44801	T464	TCHR-COORDINATOR OF SPECIAL ED	-	2.00
44801	T619	Tchr-Prek Speech/Hearin-44801	2.00	2.00
44801	T690	Tchr on Assign Special Ed	-	1.00
44801	T690	Tchr on Assign Special -44801	1.00	-
44801	T709	TCHR-PRE-K SPED-44801	6.00	6.00
44801	T923	Tchr-PreK Psychologist-44801	2.00	2.00
Preschool Special Education Total			20.30	20.60
52108	A535	Associate Dir Related S-52108	1.00	1.00
52108	T622	TCHR-SPEC ED SP/HH-52108	18.50	22.00
52108	T690	Tchr on Assign Special -52108	2.00	2.00
52108	T702	Tchr-on-Assign Behavior-52108	11.00	9.00
52108	T710	TCHR-SPEC ED-52108	1.60	1.60
52108	T717	TCHR-HEARING IMPAIRED-52108	7.00	7.00
52108	T719	TCHR-SPEC ED BLIND/VIS -52108	6.00	6.00
52108	T946	SCHOOL PSYCHOLOGIST-52108	61.10	58.00
Rel Svcs & Medicaid Staff/Sprt Total			108.20	106.60
52308	A270	Zone Dir of Specialized-52308	3.00	3.00
52308	A326	Exec Dir Specialized Se-52308	1.00	-
52308	A525	Dir Alt Spec Ed Prog-52308	1.00	1.00
52308	A530	Dir of External Special-52308	1.00	-
52308	C021	Info and Comp Sys Oper/-52308	1.00	1.00
52308	C109	Word Proc Oper II-40 hr-52308	2.00	1.00
52308	C268	Office Clerk I-52308	5.00	3.00
52308	C318	Office Clerk III 40 hrs-52308	1.00	1.00
52308	S101	Chief Special Educ & Re-52308	1.00	1.00
52308	T690	Tchr on Assign Special -52308	-	6.00
Office of Spec Ed & Stu Sprt Svcs Total			16.00	17.00

Personnel Summary Specialized Services

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
52508	A531	Associate Dir of Specia-52508	6.00	-
52508	A531	Associate Dir of Special Educ	-	5.00
52508	A533	Associate Dir SPED Comp-52508	1.00	-
52508	T683	Tchr-on-Assignment-52508	1.00	1.00
52508	T690	Tchr on Assign Special -52508	1.00	1.00
Specialized Services Zone 2 Total			9.00	7.00
52608	A531	Associate Dir of Specia-52608	6.00	4.00
52608	C773	Tchr Asst - Special Edu-52608	1.00	1.00
52608	T464	TCHR-COORDINATOR OF SPE-52608	3.00	3.00
52608	T683	Tchr-on-Assignment-52608	2.00	2.00
52608	T690	Tchr on Assign Special -52608	1.00	1.00
52608	T710	TCHR-SPEC ED-52608	1.00	1.00
Specialized Services Zone 4 Total			14.00	12.00
52807	A533	Associate Dir SPED Comp-52807	1.00	1.00
52807	C157	Foreign Language Transl-52807	4.00	3.00
52807	C269	Office Clerk I Bilingua-52807	1.00	1.00
52807	T464	TCHR-COORDINATOR OF SPE-52807	3.00	-
52807	T622	TCHR-SPEC ED SP/HH-52807	1.40	-
52807	T629	Tchr-Speech/Hrng Imp Bil	-	1.40
52807	T952	Sch Soc Wrk Bil-52807	1.00	1.00
52807	T953	School Psychologist Bil-52807	4.00	4.00
Specialized Services Zone 1 Total			15.40	11.40
52917	C246	OCCUPATIONAL THERAPIST-52917	1.00	1.00
52917	C248	PHYSICAL THERAPIST-52917	0.40	0.40
52917	T622	TCHR-SPEC ED SP/HH-52917	2.10	2.10
Spec Education Match Team Total			3.50	3.50
53008	C213	Office Clerk II 40 hrs.-53008	1.00	1.00
53008	C490	PROJECT ADMINISTRATOR/4-53008	1.00	2.00
53008	T464	TCHR-COORDINATOR OF SPE-53008	8.70	2.00
53008	T690	Tchr on Assign Special -53008	2.00	2.00
Specialized Services Ops & Mng Total			12.70	7.00
53308	C212	Office Clerk II Bilingual	1.00	1.00
53308	T497	TCHR-SPEECH/LANGUAGE-AUD-53308	5.00	5.00
Spec Educ Audiology Services Total			6.00	6.00
53408	C096	COORD OF OCCUPATIONAL TH-53408	1.00	1.00
53408	C246	OCCUPATIONAL THERAPIST-53408	32.30	34.80
53408	C248	PHYSICAL THERAPIST-53408	12.30	14.20
53408	C248	PHYSICAL THERAPIST	0.30	0.60
53408	C314	OCCUP THERAPY ASST C-53408	1.70	1.70
53408	C314	Occup Therapy Asst-53408	1.30	1.30
Spec Education OT/PT Services Total			48.90	53.60
Grand Total			282.60	274.30

Student Support Services Management Financial Discussion and Analysis

Division/Department Overview: Student Support Services provides those legally required services that enable students to benefit from the instructional program, such as nursing, guidance, psychology, social work, and special education. Student Support Services consist of school counselors, school social workers, school psychologists, and other qualified professional personnel involved in providing assessment, diagnosis, counseling, educational, therapeutic, and other necessary services (including related services as that term is defined in section 602 of the Individuals with Disabilities Education Act) as part of a comprehensive program to meet student needs. Those staff are designated to protect the health and safety of all students in the District, including general education students, students with disabilities, pupils at risk, and students who are gifted. They are trained to evaluate factors that contribute to student difficulties with behavior and academic achievement.

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,880,385	\$1,837,319	\$(43,066)	(2.29%)
Other Compensation	152,896	242,420	89,524	58.55%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	10,000	40,000	30,000	300.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	1,016	-	(1,016)	(100.00%)
Facilities and Related	268,943	438,313	169,370	62.98%
Technology	91,000	92,000	1,000	1.10%
Other Variable Expenses	4,175,745	2,687,194	(1,488,551)	(35.65%)
Totals	\$6,579,985	\$5,337,246	\$(1,242,739)	(18.89%)
FTEs	29.51	25.50	(4.01)	(13.59%)

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Yth Dev Fmly Srv Supervision - 38508	\$1,141,198	\$103,294	\$(1,037,904)	(90.95%)
Human Services Systems - DM - 40616	122,057	65,704	(56,353)	(46.17%)
Social Work Services - SSS - 53708	523,037	513,098	(9,939)	(1.90%)
Student Support Services - 70808	303,078	686,272	383,194	126.43%
School Counseling & Social Wrk - 70905	4,490,615	3,968,878	(521,737)	(11.62%)
Totals	\$6,579,985	\$5,337,246	\$(1,242,739)	(18.89%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Student Support Services

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$656,514	\$1,341,522	\$1,234,839	\$1,237,408	\$2,569
Civil Service	295,105	258,096	354,394	283,178	(71,216)
Administrator	139,083	174,415	291,152	316,733	25,581
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,090,702	1,774,032	1,880,385	1,837,319	(43,066)
Other Compensation					
Substitute Teacher	\$656,514	\$1,341,522	\$1,234,839	\$1,237,408	\$2,569
Hourly Teachers	295,105	258,096	354,394	283,178	(71,216)
Teachers In-Service	139,083	174,415	291,152	316,733	25,581
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	1,090,702	1,774,032	1,880,385	1,837,319	(43,066)
Total Salary and Other Compensation	1,696,712	1,927,457	2,033,281	2,044,417	11,136
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,696,712	1,927,457	2,033,281	2,044,417	11,136
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	18,803	6,000	10,000	40,000	30,000
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	18,803	6,000	10,000	40,000	30,000
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	1,495	-	1,016	-	(1,016)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	1,495	-	1,016	-	(1,016)

Expenditure Summary (All Funds)

Student Support Services

	2018-19 Actual	2019-20 Ad- opted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	147,461	164,361	179,334	274,362	95,028
Equip Service Contr & Repair	19,185	20,260	20,255	18,260	(1,995)
Facilities Service Contracts	-	-	-	-	-
Rentals	4,898	-	5,799	5,000	(799)
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	30,047	32,892	43,192	105,723	62,531
Auto Supplies	-	-	-	-	-
Supplies and Materials	50,642	-	14,630	25,235	10,605
Custodial Supplies	-	-	-	-	-
Office Supplies	9,624	29,313	5,733	9,733	4,000
Sub Total Facilities and Related	261,857	246,826	268,943	438,313	169,370
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	147,417	91,000	91,000	92,000	1,000
Subtotal Technology	147,417	91,000	91,000	92,000	1,000
All Other Variable Expenses					
Miscellaneous Services	75,221	114,250	229,008	234,350	5,342
Professional Technical Service	2,586,984	2,530,877	3,913,383	2,406,544	(1,506,839)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(544)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	46,237	11,343	33,354	46,300	12,946
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	2,707,898	2,656,470	4,175,745	2,687,194	(1,488,551)
Total Non Compensation	3,137,469	3,000,296	4,546,704	3,257,507	(1,289,197)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$4,834,181	\$4,927,753	\$6,579,985	\$5,337,246	\$(1,242,739)
EXPENDITURES BY DEPARTMENT					
Yth Dev Fmly Srv Supervision - 38508	871,393	904,296	1,141,198	103,294	(1,037,904)
Human Services Systems - DM - 40616	84,208	126,477	122,057	65,704	(56,353)
Social Work Services - SSS - 53708	482,642	525,213	523,037	513,098	(9,939)
Student Support Services - 70808	289,694	194,352	303,078	686,272	383,194
School Counseling & Social Wrk - 70905	3,106,243	3,177,416	4,490,615	3,968,878	(521,737)
Rochester City School District - RCSD	\$4,834,181	\$4,927,753	\$6,579,985	\$5,337,246	\$(1,242,739)

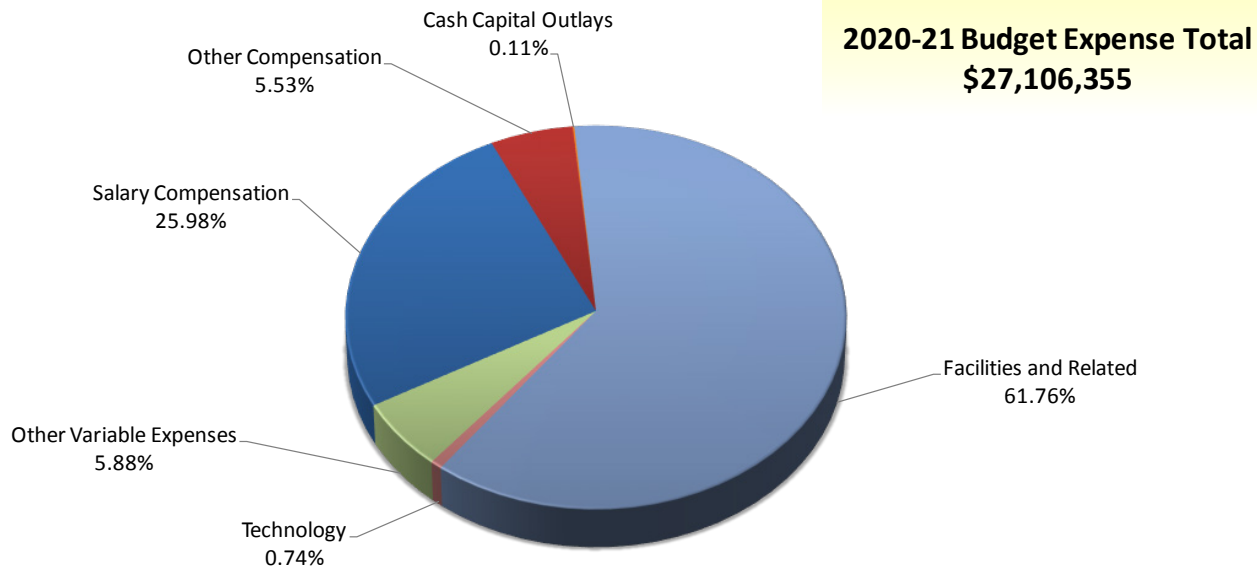
Personnel Summary

Student Support Services

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
38508	C548	Dir of Youth Eng & Cult-38508	1.00	1.00
Yth Dev Fmly Srv Supervision Total			1.00	1.00
40616	T949	SCH SOCIAL WORKER-40616	1.00	1.00
Human Services Systems - DM Total			1.00	1.00
53708	A283	Associate Dir Homeless -53708	1.00	1.00
53708	C331	Office Clerk IV 40 hrs.-53708	1.00	1.00
53708	T949	SCH SOCIAL WORKER-53708	2.00	2.00
Social Work Services - SSS Total			4.00	4.00
70808	C353	CONTRACT ADMINISTRATOR	1.00	1.00
Student Support Services Total			1.01	1.00
70905	A660	Chief Stdt Spt Ser SI E-70905	1.00	1.00
70905	A907	Dir of Student Suppt Srvcs	1.00	1.00
70905	C197	Executive Assistant-70905	1.00	1.00
70905	C268	CLERK I/40 HR -70905	1.00	-
70905	T683	Tchr-on-Assignment-70905	10.00	8.00
70905	T936	COUNSELOR-70905	6.50	5.50
70905	T949	SCH SOCIAL WORKER-70905	2.00	2.00
School Counseling & Social Wrk Total			22.50	18.50
Grand Total			29.51	25.50

Chief of Operations Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$6,894,809	\$7,042,889	\$148,080	2.15%
Other Compensation	1,260,311	1,499,400	239,089	18.97%
Benefits	-	-	-	0.00%
Fixed Obligation with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	8,600	29,200	20,600	239.53%
Facilities and Related	16,064,163	16,740,524	676,361	4.21%
Technology	3,342	200,000	196,658	5,884.44%
Other Variable Expenses	1,990,875	1,594,342	(396,533)	(19.92%)
Totals	\$26,222,100	\$27,106,355	\$884,255	3.37%

FTEs	119.45	128.20	8.75	7.33%
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DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Admin. Support for Operations	\$500,053	\$527,935	\$27,882	5.58%
Facilities	22,731,224	23,733,028	1,001,804	4.41%
School Safety	2,990,823	2,845,392	(145,431)	(4.86%)
Totals	\$26,222,100	\$27,106,355	\$884,255	3.37%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Chief of Operations

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	6,604,355	6,935,714	6,780,730	6,926,285	145,555
Administrator	109,910	113,207	114,079	116,604	2,525
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	6,714,265	7,048,921	6,894,809	7,042,889	148,080
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	9,090	20,750	20,750	-	(20,750)
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	1,060,952	889,852	697,405	924,400	226,995
Civil Service Substitutes	890,422	460,000	542,156	575,000	32,844
Sub Total Other Compensation	1,960,464	1,370,602	1,260,311	1,499,400	239,089
Total Salary and Other Compensation	8,674,729	8,419,523	8,155,120	8,542,289	387,169
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	8,674,729	8,419,523	8,155,120	8,542,289	387,169
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	18,926	29,200	5,600	29,200	23,600
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	3,000	-	(3,000)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	18,926	29,200	8,600	29,200	20,600

Expenditure Summary (All Funds)

Chief of Operations

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	8,029,163	8,869,200	8,869,200	9,678,008	808,808
Instructional Supplies	740	60,000	60,000	-	(60,000)
Equip Service Contr & Repair	716,762	761,200	871,200	827,500	(43,700)
Facilities Service Contracts	2,194,593	1,937,023	2,037,023	2,422,500	385,477
Rentals	2,830,277	2,654,665	2,354,665	1,595,516	(759,149)
Maintenance Repair Supplies	1,747,535	1,517,200	1,481,200	1,655,000	173,800
Postage and Print/Advertising	10,001	23,700	24,200	24,350	150
Auto Supplies	91,591	84,000	80,600	84,000	3,400
Supplies and Materials	186,193	78,875	228,775	357,350	128,575
Custodial Supplies	101,500	43,300	43,300	82,000	38,700
Office Supplies	11,069	14,500	14,000	14,300	300
Sub Total Facilities and Related	15,919,425	16,043,663	16,064,163	16,740,524	676,361
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	9,669	3,342	3,342	200,000	196,658
Subtotal Technology	9,669	3,342	3,342	200,000	196,658
All Other Variable Expenses					
Miscellaneous Services	512,551	550,400	550,222	727,900	177,678
Professional Technical Service	1,623,810	1,569,225	1,924,653	1,354,792	(569,861)
Agency Temporary Staff	16,135	3,000	1,040	3,000	1,960
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(465,498)	(500,000)	(500,000)	(500,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	3,746	9,550	13,510	7,200	(6,310)
BOCES Services	1,270	1,450	1,450	1,450	-
Subtotal of All Other Variable Expenses	1,692,014	1,633,625	1,990,875	1,594,342	(396,533)
Total Non Compensation	17,640,034	17,709,830	18,066,980	18,564,066	497,086
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$26,314,763	\$26,129,353	\$26,222,100	\$27,106,355	\$884,255
EXPENDITURES BY DEPARTMENT					
Admin. Support for Operations	503,560	391,046	500,053	527,935	27,882
Facilities	22,969,871	23,107,475	22,731,224	23,733,028	1,001,804
School Safety	2,841,332	2,630,832	2,990,823	2,845,392	(145,431)
Rochester City School District	\$26,314,763	\$26,129,353	\$26,222,100	\$27,106,355	\$884,255

Position Summary

Chief of Operations

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	130.00	128.75	118.75	127.50	8.75
Administrator	0.70	0.70	0.70	0.70	0.00
Teaching Assistants	0.00	0.00	0.00	0.00	0.00
Paraprofessional	0.00	0.00	0.00	0.00	0.00
Building Substitute Teachers	0.00	0.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	130.70	129.45	119.45	128.20	8.75
POSITIONS BY DEPARTMENT					
Admin. Support for Operations	2.70	2.70	1.70	1.70	0.00
Facilities	100.50	99.25	92.25	94.00	1.75
School Safety	27.50	27.50	25.50	32.50	7.00
Rochester City School District	130.70	129.45	119.45	128.20	8.75

Administrative Support Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$322,903	\$188,735	\$(134,168)	(41.55%)
Other Compensation	1,000	100	(900)	(90.00%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	5,600	29,200	23,600	421.43%
Facilities and Related	136,850	252,000	115,150	84.14%
Technology	-	-	-	0.00%
Other Variable Expenses	33,700	57,900	24,200	71.81%
Totals	\$500,053	\$527,935	\$27,882	5.58%
FTEs	1.70	1.70	-	0.00%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Administrative Operations - 78016	\$500,053	\$527,935	\$27,882	5.58%
Totals	\$500,053	\$527,935	\$27,882	5.58%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)**Admin. Support for Operations**

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	207,732	184,089	208,824	72,131	(136,693)
Administrator	109,910	113,207	114,079	116,604	2,525
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	317,642	297,296	322,903	188,735	(134,168)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	9,248	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	80	1,000	1,000	100	(900)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	9,327	1,000	1,000	100	(900)
Total Salary and Other Compensation	326,969	298,296	323,903	188,835	(135,068)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	326,969	298,296	323,903	188,835	(135,068)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
-	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	29,896	29,200	5,600	29,200	23,600
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	29,896	29,200	5,600	29,200	23,600

Expenditure Summary (All Funds)

Admin. Support for Operations

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	4,389	5,150	5,150	5,200	50
Auto Supplies	-	-	-	-	-
Supplies and Materials	123,143	-	130,000	245,000	115,000
Custodial Supplies	-	-	-	-	-
Office Supplies	5,249	1,700	1,700	1,800	100
Sub Total Facilities and Related	132,781	6,850	136,850	252,000	115,150
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	752	-	-	500	500
Professional Technical Service	2,630	50,400	27,400	50,400	23,000
Agency Temporary Staff	8,125	3,000	1,040	3,000	1,960
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	2,407	3,300	5,260	4,000	(1,260)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	13,913	56,700	33,700	57,900	24,200
Total Non Compensation	176,591	92,750	176,150	339,100	162,950
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$503,560	\$391,046	\$500,053	\$527,935	\$27,882
EXPENDITURES BY DEPARTMENT					
Administrative Operations - 78016	503,560	391,046	500,053	527,935	27,882
Rochester City School District - RCSD	\$503,560	\$391,046	\$500,053	\$527,935	\$27,882

Personnel Summary
Admin. Support for Operations

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
78016	A102	Chief of Operations-78016	0.70	0.70
78016	C234	SECRETARY I-78016	1.00	1.00
Administrative Operations Total			1.70	1.70

Facilities Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$5,369,844	\$5,427,829	\$57,985	1.08%
Other Compensation	1,103,428	1,412,500	309,072	28.01%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	3,000	-	(3,000)	(100.00%)
Facilities and Related	15,806,238	16,358,249	552,011	3.49%
Technology	3,342	-	(3,342)	(100.00%)
Other Variable Expenses	445,372	534,450	89,078	20.00%
Totals	\$22,731,224	\$23,733,028	\$1,001,804	4.41%
FTEs	92.25	94.00	1.75	1.90%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Facilities Supp-Admin - FA - 66015	\$378,205	\$312,794	\$(65,412)	(17.30%)
Facilities Support - Rental-FA - 66115	664,300	664,300	-	0.00%
Plant Engineering - FA - 66215	500	500	-	0.00%
Hart Street Building - 66415	978,159	1,247,429	269,270	27.53%
Utility Management - FA - 66615	8,353,783	9,178,477	824,694	9.87%
Oprtn of Plant-Sprvsn - FA - 67015	291,956	291,464	(493)	(0.17%)
Facilities Use - FA - 67115	82,000	82,000	-	0.00%
All Schools Unassigned - FA - 67215	1,520,936	1,821,163	300,227	19.74%
CO Custodial - FA - 67315	215,466	211,482	(3,984)	(1.85%)
Serv Cntr Custodial - FA - 67415	140,835	142,883	2,048	1.45%
Plant Security - FA - 67615	207,823	289,131	81,308	39.12%
Furnishings & Logistics - FA - 67815	345,589	466,203	120,614	34.90%
General Maintenance - 68015	106,222	92,327	(13,895)	(13.08%)
General - FA - 68115	1,909,242	2,243,900	334,658	17.53%
Electrical - FA - 68215	871,148	910,811	39,663	4.55%
Grounds - FA - 68315	822,866	861,614	38,748	4.71%
Mechanical - FA - 68415	1,439,816	1,446,076	6,260	0.43%
Preventive Maintenance - FA - 68515	146,413	147,975	1,562	1.07%
Contract Maintenance - FA - 68615	3,024,965	3,322,500	297,535	9.84%
175 Martin Street - 68915	1,231,000	-	(1,231,000)	(100.00%)
Totals	\$22,731,224	\$23,733,028	\$1,001,804	4.41%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Facilities

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	5,318,272	5,542,095	5,369,844	5,427,829	57,985
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	5,318,272	5,542,095	5,369,844	5,427,829	57,985
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	(158)	20,750	20,750	-	(20,750)
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	975,474	814,500	622,678	837,500	214,822
Civil Service Substitutes	810,738	460,000	460,000	575,000	115,000
Sub Total Other Compensation	1,786,055	1,295,250	1,103,428	1,412,500	309,072
Total Salary and Other Compensation	7,104,326	6,837,345	6,473,272	6,840,329	367,057
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	7,104,326	6,837,345	6,473,272	6,840,329	367,057
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	3,000	-	(3,000)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	3,000	-	(3,000)

Expenditure Summary (All Funds)

Facilities

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	8,029,163	8,869,200	8,869,200	9,678,008	808,808
Instructional Supplies	-	60,000	60,000	-	(60,000)
Equip Service Contr & Repair	676,482	730,300	820,300	776,200	(44,100)
Facilities Service Contracts	2,194,593	1,937,023	2,037,023	2,422,500	385,477
Rentals	2,830,012	2,654,415	2,354,415	1,595,266	(759,149)
Maintenance Repair Supplies	1,747,435	1,517,200	1,481,200	1,655,000	173,800
Postage and Print/Advertising	1,005	17,300	17,800	17,900	100
Auto Supplies	75,884	71,400	68,000	71,400	3,400
Supplies and Materials	16,494	38,400	46,300	51,075	4,775
Custodial Supplies	101,500	43,300	43,300	82,000	38,700
Office Supplies	2,874	9,200	8,700	8,900	200
Sub Total Facilities and Related	15,675,440	15,947,738	15,806,238	16,358,249	552,011
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	3,342	3,342	3,342	-	(3,342)
Subtotal Technology	3,342	3,342	3,342	-	(3,342)
All Other Variable Expenses					
Miscellaneous Services	482,285	524,000	523,822	701,500	177,678
Professional Technical Service	166,891	293,100	417,600	330,000	(87,600)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(465,023)	(500,000)	(500,000)	(500,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	1,339	500	2,500	1,500	(1,000)
BOCES Services	1,270	1,450	1,450	1,450	-
Subtotal of All Other Variable Expenses	186,762	319,050	445,372	534,450	89,078
Total Non Compensation	15,865,545	16,270,130	16,257,952	16,892,699	634,747
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$22,969,871	\$23,107,475	\$22,731,224	\$23,733,028	\$1,001,804

Expenditure Summary (All Funds)

Facilities

	2018-19 Actual	2019-20 Ad- opted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY DEPARTMENT					
Facilities Supp-Admin - FA - 66015	237,158	268,365	378,205	312,794	(65,412)
Facilities Support - Rental-FA - 66115	535,027	664,300	664,300	664,300	-
Plant Engineering - FA - 66215	1,373	500	500	500	-
Hart Street Building - 66415	1,612,195	1,254,069	978,159	1,247,429	269,270
Utility Management - FA - 66615	7,492,369	8,356,062	8,353,783	9,178,477	824,694
Oprtn of Plant-Sprvsn - FA - 67015	338,797	289,421	291,956	291,464	(493)
Facilities Use - FA - 67115	131,018	82,000	82,000	82,000	-
All Schools Unassigned - FA - 67215	1,905,349	1,585,167	1,520,936	1,821,163	300,227
CO Custodial - FA - 67315	197,087	203,390	215,466	211,482	(3,984)
Serv Cntr Custodial - FA - 67415	151,552	134,407	140,835	142,883	2,048
Plant Security - FA - 67615	178,477	224,580	207,823	289,131	81,308
Furnishings & Logistics - FA - 67815	357,797	347,763	345,589	466,203	120,614
General Maintenance - 68015	157,553	102,868	106,222	92,327	(13,895)
General - FA - 68115	2,424,804	2,233,384	1,909,242	2,243,900	334,658
Electrical - FA - 68215	861,516	902,115	871,148	910,811	39,663
Grounds - FA - 68315	744,278	857,460	822,866	861,614	38,748
Mechanical - FA - 68415	1,363,255	1,418,420	1,439,816	1,446,076	6,260
Preventive Maintenance - FA - 68515	155,156	150,240	146,413	147,975	1,562
Contract Maintenance - FA - 68615	2,936,217	2,801,965	3,024,965	3,322,500	297,535
175 Martin Street - 68915	1,188,894	1,231,000	1,231,000	-	(1,231,000)
Rochester City School District - RCSD	\$22,969,871	\$23,107,475	\$22,731,224	\$23,733,028	\$1,001,804

Personnel Summary Facilities

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
66015	A261	Dir of Educational Facil-66015	0.25	0.50
66015	C211	Office Clerk II-66015	1.00	1.00
66015	C769	COORD OF ENVIR SAFETY-66015	0.50	0.50
Facilities Supp-Admin - FA Total			1.75	2.00
66415	C321	CLEANER-66415	1.00	1.00
66415	C341	CUSTODIAL ASSISTANT-66415	4.00	4.00
66415	C343	ASST CUSTODIAN ENGINEER-66415	1.00	1.00
66415	C454	SCHOOL SENTRY I	-	2.00
Hart Street Building Total			6.00	8.00
66615	C338	PLANT ENGINEER-66615	-	-
Utility Management - FA Total			-	-
67015	C213	Office Clerk II 40 hrs.-67015	1.00	1.00
67015	C345	ASST SUPERVISING CUST EN-67015	2.00	2.00
67015	C356	SUPERVISING CUSTODIAN EN-67015	0.50	0.50
Oprtn of Plant-Sprvsn - FA Total			3.50	3.50
67215	C341	CUSTODIAL ASSISTANT-67215	2.00	2.00
67215	C343	ASST CUSTODIAN ENGINEER-67215	3.00	3.00
67215	C344	CUSTODIAN ENGINEER-67215	5.00	5.00
All Schools Unassigned - FA Total			10.00	10.00
67315	C321	CLEANER-67315	0.50	0.50
67315	C341	CUSTODIAL ASSISTANT-67315	2.00	2.00
67315	C343	ASST CUSTODIAN ENGINEER-67315	1.00	1.00
67315	C344	CUSTODIAN ENGINEER-67315	1.00	1.00
CO Custodial - FA Total			4.50	4.50
67415	C341	CUSTODIAL ASSISTANT-67415	2.00	2.00
67415	C344	CUSTODIAN ENGINEER-67415	1.00	1.00
Serv Cntr Custodial - FA Total			3.00	3.00
67615	C334	MAINTENANCE MECHANIC I-67615	3.00	3.00
Plant Security - FA Total			3.00	3.00
67815	C286	FACILITIES UTILIZATION A-67815	1.00	0.50
67815	C404	DRIVER/MOVER-67815	2.00	2.00
Furnishings & Logistics - FA Total			3.00	2.50
68015	C207	Office Clerk III-68015	1.00	1.00
68015	C359	SUPVR OF PLANT MAINTENAN-68015	0.50	0.50
General Maintenance Total			1.50	1.50
68115	C329	PAINTING CREW LEADER-68115	1.00	1.00
68115	C330	PAINTER-68115	2.00	2.00
68115	C332	MAINT MECHANIC I (FORMAN-68115	2.00	2.00
68115	C334	MAINTENANCE MECHANIC I-68115	15.00	15.00
68115	C513	Maintenance Helper-68115	-	-
General - FA Total			20.00	20.00
68215	C332	MAINT MECHANIC I (FORMAN-68215	1.00	1.00
68215	C334	MAINTENANCE MECHANIC I-68215	8.00	8.00
68215	C555	MAINTENANCE MECHANIC II-68215	1.00	1.00
Electrical - FA Total			10.00	10.00

Personnel Summary Facilities

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
68315	C332	MAINT MECHANIC I (FORMAN-68315)	1.00	1.00
68315	C334	MAINTENANCE MECHANIC I-68315	8.00	8.00
Grounds - FA Total			9.00	9.00
68415	C332	MAINT MECHANIC I (FORMAN-68415)	1.00	1.00
68415	C334	MAINTENANCE MECHANIC I-68415	14.00	14.00
Mechanical - FA Total			15.00	15.00
68515	C332	MAINT MECHANIC I (FORMAN-68515)	1.00	1.00
68515	C334	MAINTENANCE MECHANIC I-68515	1.00	1.00
Preventive Maintenance - FA Total			2.00	2.00
Grand Total			92.25	94.00

School Safety Management Financial Discussion and Analysis

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

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,202,062	\$1,426,325	\$224,263	18.66%
Other Compensation	155,883	86,800	(69,083)	(44.32%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	121,075	130,275	9,200	7.60%
Technology	-	200,000	200,000	100.00%
Other Variable Expenses	1,511,803	1,001,992	(509,811)	(33.72%)
Totals	\$2,990,823	\$2,845,392	\$(145,431)	(4.86%)
FTEs	25.50	32.50	7.00	27.45%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Office of Security Operations - 57016	\$2,990,823	\$2,845,392	\$(145,431)	(4.86%)
Totals	\$2,990,823	\$2,845,392	\$(145,431)	(4.86%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

School Safety

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	-
Civil Service	1,078,351	1,209,530	1,202,062	1,426,325	224,263
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,078,351	1,209,530	1,202,062	1,426,325	224,263
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	85,398	74,352	73,727	86,800	13,073
Civil Service Substitutes	79,685	-	82,156	-	(82,156)
Sub Total Other Compensation	165,082	74,352	155,883	86,800	(69,083)
Total Salary and Other Compensation	1,243,434	1,283,882	1,357,945	1,513,125	155,180
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,243,434	1,283,882	1,357,945	1,513,125	155,180
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	(10,970)	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	(10,970)	-	-	-	-

Expenditure Summary (All Funds)

School Safety

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	740	-	-	-	-
Equip Service Contr & Repair	40,280	30,900	50,900	51,300	400
Facilities Service Contracts	-	-	-	-	-
Rentals	265	250	250	250	-
Maintenance Repair Supplies	100	-	-	-	-
Postage and Print/Advertising	4,608	1,250	1,250	1,250	-
Auto Supplies	15,708	12,600	12,600	12,600	-
Supplies and Materials	46,557	40,475	52,475	61,275	8,800
Custodial Supplies	-	-	-	-	-
Office Supplies	2,946	3,600	3,600	3,600	-
Sub Total Facilities and Related	111,203	89,075	121,075	130,275	9,200
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	6,327	-	-	200,000	200,000
Subtotal Technology	6,327	-	-	200,000	200,000
All Other Variable Expenses					
Miscellaneous Services	29,514	26,400	26,400	25,900	(500)
Professional Technical Service	1,454,289	1,225,725	1,479,653	974,392	(505,261)
Agency Temporary Staff	8,010	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(475)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	-	5,750	5,750	1,700	(4,050)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	1,491,338	1,257,875	1,511,803	1,001,992	(509,811)
Total Non Compensation	1,597,898	1,346,950	1,632,878	1,332,267	(300,611)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$2,841,332	\$2,630,832	\$2,990,823	\$2,845,392	\$(145,431)
EXPENDITURES BY DEPARTMENT					
Office of Security Operations - 57016	2,841,332	2,630,832	2,990,823	2,845,392	(145,431)
Rochester City School District - RCSD	\$2,841,332	\$2,630,832	\$2,990,823	\$2,845,392	\$(145,431)

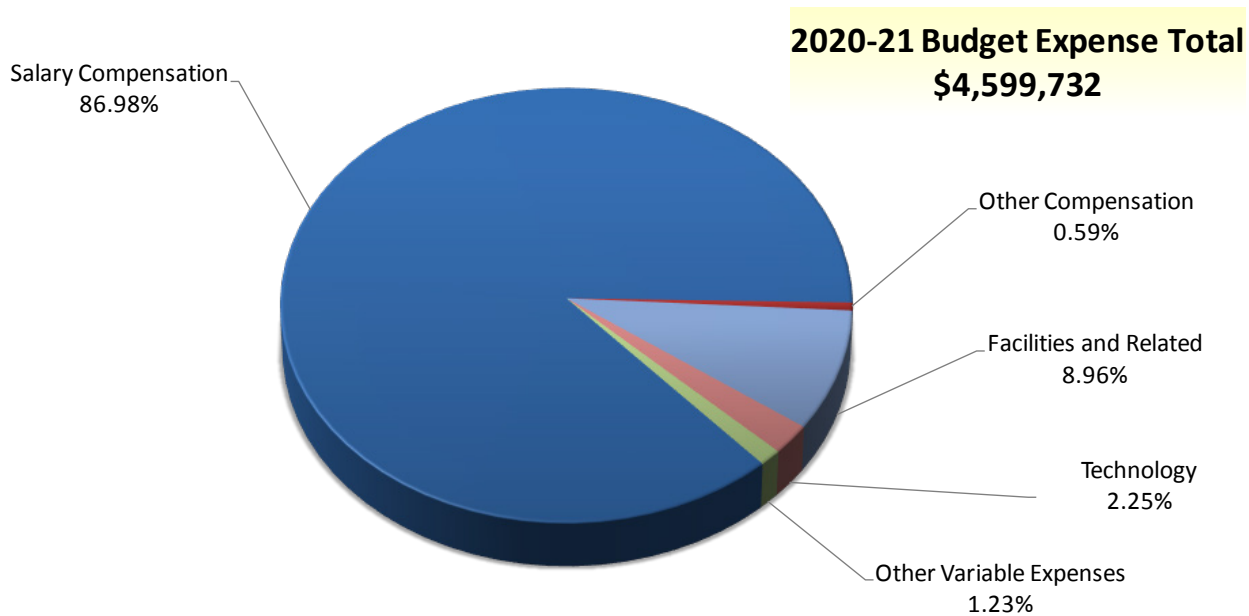
Personnel Summary

School Safety

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
57016	C113	Executive Assistant	1.00	1.00
57016	C164	Supv of Safety & Securit-57016	1.00	1.00
57016	C241	GUARD-57016	4.00	4.00
57016	C299	Office Clerk I Bil 35 hrs	1.00	1.00
57016	C315	Emergency Mgmt & Prof De-57016	1.00	1.00
57016	C316	PT Internal Investigator - Sch	1.50	1.50
57016	C325	Part-Time Guard-57016	3.00	3.00
57016	C454	SCHOOL SENTRY I-57016	6.00	13.00
57016	C464	SCHOOL SENTRY I BILINGU-57016	2.00	2.00
57016	C475	SECURITY PATROL OFFICER-57016	4.00	4.00
57016	C537	Dir of Security Operations	1.00	1.00
Office of Security Operations Total			25.50	32.50

Finance Management Financial Discussion and Analysis

Division/Department Overview: The mission of the Rochester City School District Finance Department is to increase student achievement and educational excellence through responsible and sustainable management of the resources entrusted to the District. Finance, with oversight by the Chief Financial Officer, is responsible for collecting, managing and overseeing the District’s financial operations including Accounting, Budget and Revenue, Financial Management and Grants, Payroll, Accounts Payable, and Procurement. The team works to communicate and develop business processes and procedures to comply with Board policies and law. Financial direction and support is given to the District in planning, developing and implementing strategies for immediate and long-range financial management, the District’s annual budget, and grant development. The team is also responsible for processing payroll, financial reporting to government and funding agencies, the District’s procurement, and recording and verification of payment for goods and services. Finance strives to maximize revenue and maintain cash flow.



BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$4,222,334	\$4,000,647	\$(221,687)	(5.25%)
Other Compensation	27,500	27,000	(500)	(1.82%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	412,444	411,985	(459)	(0.11%)
Technology	131,600	103,500	(28,100)	(21.35%)
Other Variable Expenses	64,616	56,600	(8,016)	(12.41%)
Totals	\$4,858,494	\$4,599,732	\$(258,762)	(5.33%)
FTEs	56.00	54.00	(2.00)	(3.57%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Office of Chief Financial Ofcr-60212	\$393,048	\$281,445	\$(111,603)	(28.39%)
Office of Accounting-61212	1,386,686	1,096,172	(290,514)	(20.95%)
Office of the Controller-61412	609,096	828,048	218,952	35.95%
Office of Budget & Revenue-61512	482,214	812,990	330,776	68.60%
Dept of Financial Management-61612	381,139	9,650	(371,489)	(97.47%)
Office of Procurement-62012	515,797	526,864	11,067	2.15%
Distribution Center-62113	551,981	503,971	(48,010)	(8.70%)
Mail Room - CS-64213	538,533	540,592	2,059	0.38%
Totals	\$4,858,494	\$4,599,732	\$(258,762)	(5.33%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Finance

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$ -	\$ -
Civil Service	4,058,830	4,317,590	4,116,806	4,000,647	(116,159)
Administrator	200,538	125,664	105,528	-	(105,528)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	4,259,367	4,443,254	4,222,334	4,000,647	(221,687)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	37,058	26,500	27,500	27,000	(500)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	37,058	26,500	27,500	27,000	(500)
Total Salary and Other Compensation	4,296,425	4,469,754	4,249,834	4,027,647	(222,187)
Employee Benefits					
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	4,296,425	4,469,754	4,249,834	4,027,647	(222,187)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	(56)	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	(56)	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	(1,407)	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	(1,407)	-	-	-	-

Expenditure Summary (All Funds)**Finance**

	2018-19 Actual	2019-20 Ad- opted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	100	(400)	-	400
Equip Service Contr & Repair	73,668	98,000	98,000	98,000	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	1,800	1,800	1,800	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	278,145	210,850	275,850	274,500	(1,350)
Auto Supplies	8,513	10,000	10,000	10,000	-
Supplies and Materials	18,638	13,535	13,535	14,035	500
Custodial Supplies	-	-	-	-	-
Office Supplies	16,154	12,359	13,659	13,650	(9)
Sub Total Facilities and Related	395,118	346,644	412,444	411,985	(459)
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	121,767	131,600	131,600	103,500	(28,100)
Subtotal Technology	121,767	131,600	131,600	103,500	(28,100)
All Other Variable Expenses					
Miscellaneous Services	63,221	65,700	66,200	66,500	300
Professional Technical Service	25,862	25,000	25,000	20,000	(5,000)
Agency Temporary Staff	-	15,000	13,500	13,000	(500)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(72,052)	(60,000)	(60,000)	(60,000)	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	13,426	17,400	16,616	13,800	(2,816)
BOCES Services	3,280	3,300	3,300	3,300	-
Subtotal of All Other Variable Expenses	33,736	66,400	64,616	56,600	(8,016)
Total Non Compensation	549,158	544,644	608,660	572,085	(36,575)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$4,845,583	\$5,014,398	\$4,858,494	\$4,599,732	\$(258,762)

EXPENDITURES BY DEPARTMENT

Office of Chief Financial Ofcr-60212	279,772	398,999	393,048	281,445	(111,603)
Office of Accounting-61212	1,384,167	1,453,716	1,386,686	1,096,172	(290,514)
Office of the Controller-61412	696,257	642,906	609,096	828,048	218,952
Office of Budget & Revenue-61512	529,206	630,487	482,214	812,990	330,776
Dept of Financial Management-61612	441,051	302,175	381,139	9,650	(371,489)
Office of Procurement-62012	493,973	526,708	515,797	526,864	11,067
Distribution Center-62113	515,787	587,259	551,981	503,971	(48,010)
Mail Room - CS-64213	505,370	472,148	538,533	540,592	2,059
Rochester City School District-RCSD	\$4,845,583	\$5,014,398	\$4,858,494	\$4,599,732	\$(258,762)

Personnel Summary Finance

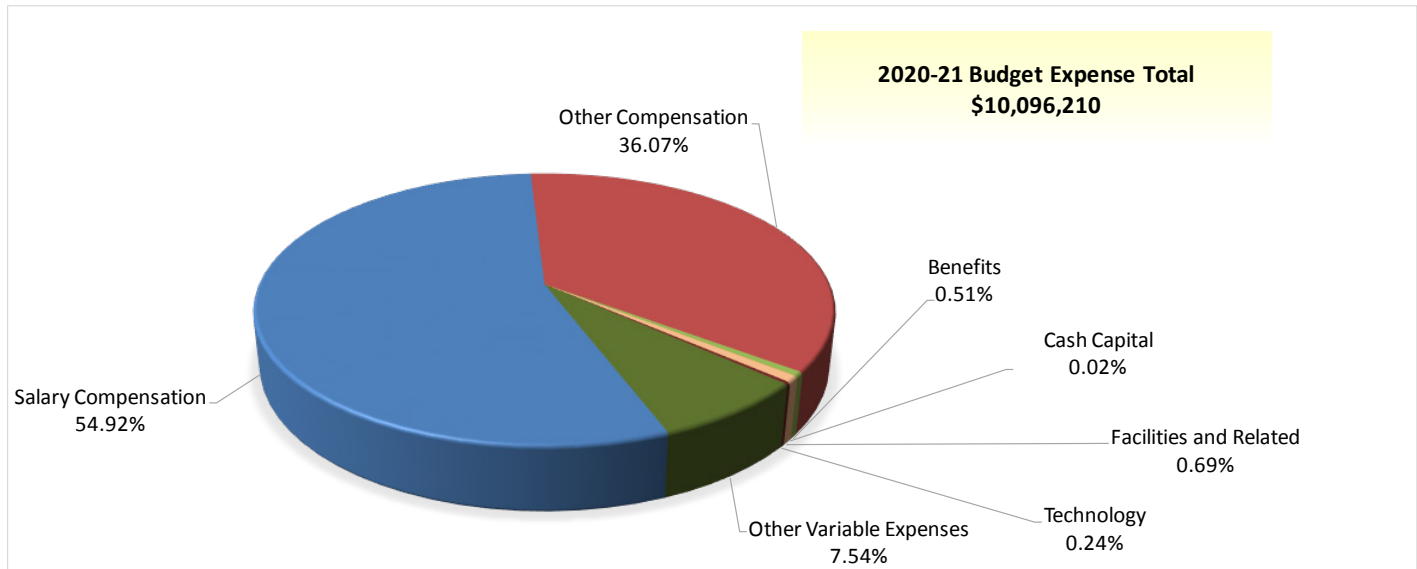
Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
60212	A105	CHIEF FINANCIAL OFFICER-60212	1.00	1.00
60212	C083	ADMINISTRATIVE ANALYST-60212	1.00	-
60212	C113	Executive Assistant-60212	1.00	1.00
Office of Chief Financial Ofcr Total			3.00	2.00
61212	A260	Director of Accounting-61212	1.00	1.00
61212	C006	SENIOR BUDGET TECHNICIAN C	-	1.00
61212	C019	Accounts Payable Supervi-61212	1.00	-
61212	C030	MANAGER,FINANCIAL REPORT-61212	1.00	1.00
61212	C031	JUNIOR ACCOUNTANT-61212	1.00	-
61212	C032	ACCOUNTANT-61212	3.00	2.00
61212	C033	SENIOR ACCOUNTANT	-	1.00
61212	C038	SENIOR BUDGET ANALYST-61212	1.00	-
61212	C042	Asst Medicaid Analyst-61212	2.00	2.00
61212	C071	Senior Office Account C-61212	2.00	-
61212	C084	Associate Accountant	2.00	2.00
61212	C260	CASH MANAGEMENT ANALYST-61212	1.00	1.00
61212	C326	Medicaid Analyst-61212	1.00	1.00
61212	C490	PROJECT ADMINISTRATOR/40 HR C	1.00	-
Office of Accounting Total			17.00	12.00
61412	C031	Junior Accountant	-	1.00
61412	C071	Senior Office Account Clerk	-	2.00
61412	C075	Controller	-	1.00
61412	C083	ADMINISTRATIVE ANALYST	-	1.00
61412	C213	Office Clerk II 40 hrs.	2.00	2.00
61412	C245	PRINCIPAL PAYROLL CLERK-61412	2.00	2.00
61412	C263	Payroll Clerk-61412	3.00	3.00
61412	C557	Senior Payroll Clerk-61412	1.00	1.00
Office of the Controller Total			8.00	13.00
61512	A378	Director of Budget-61512	1.00	-
61512	C030	MANAGER,FINANCIAL REPORT-61512	1.00	1.00
61512	C038	SENIOR BUDGET ANALYST	-	1.00
61512	C038	SENIOR BUDGET ANALYST-61512	1.00	2.00
61512	C221	SENIOR MANAGEMENT ANALY-61512	1.00	1.00
61512	C505	BUDGET ANALYST-61512	-	2.00
61512	C529	Director of Budget	-	1.00
Office of Budget & Revenue Total			4.00	8.00
61612	C026	DIR OF FINANCIAL MANAGE-61612	1.00	-
61612	C038	SENIOR BUDGET ANALYST-61612	2.00	-
61612	C505	BUDGET ANALYST-61612	1.00	-
Dept of Financial Management Total			4.00	-

Personnel Summary Finance

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
62012	A264	Dir of Procurement & Supp-62012	1.00	1.00
62012	C211	Office Clerk II-62012	1.00	1.00
62012	C279	Senior Buyer-62012	1.00	1.00
62012	C280	PURCHASING ASSISTANT-62012	2.00	2.00
62012	C544	Buyer-62012	1.00	1.00
Office of Procurement Total			6.00	6.00
62113	C282	STOCK HANDLER-62113	2.00	2.00
62113	C288	SUPVR OF STOREHOUSE -62113	1.00	1.00
62113	C398	Messenger/Stockkeeper-62113	4.00	3.00
62113	C410	CLASS 5 TRUCK DRIVER-62113	4.00	4.00
Distribution Center Total			11.00	10.00
64213	C295	MESSENGER-64213	1.00	1.00
64213	C312	Computer Services Liaison	1.00	1.00
64213	C400	Mail Services Assistant-64213	1.00	1.00
Mail Room - CS Total			3.00	3.00
Grand Total			56.00	54.00

Human Resources Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$3,307,085	\$5,545,010	\$2,237,925	67.67%
Other Compensation	3,562,000	3,642,000	80,000	2.25%
Benefits	51,500	51,500	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	6,000	2,000	(4,000)	(66.67%)
Facilities and Related	70,100	70,100	-	0.00%
Technology	24,000	24,000	-	0.00%
Other Variable Expenses	824,000	761,600	(62,400)	(7.57%)
Totals	\$7,844,685	\$10,096,210	\$2,251,525	28.70%

FTEs	39.96	39.96	-	0.00%
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DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Human Resources-72016	\$3,017,223	\$3,209,359	\$192,136	6.37%
Teacher Assignment Room-75116	40,264	65,104	24,840	61.69%
Union Cntrctl Obligation- DWNPE-90319	4,787,198	6,821,747	2,034,549	42.50%
Totals	\$7,844,685	\$10,096,210	\$2,251,525	28.70%

Expenditure Summary (All Funds)

Human Resources

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$530,994	\$609,301	\$633,600	\$2,433,935	\$1,800,335
Civil Service	2,039,164	2,006,385	2,035,279	2,170,320	135,041
Administrator	492,143	455,363	525,604	844,581	318,977
Teaching Assistants	116,225	91,645	112,602	96,174	(16,428)
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	3,178,526	3,162,693	3,307,085	5,545,010	2,237,925
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	3,699,544	3,550,000	3,550,000	3,630,000	80,000
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	12,331	12,000	12,000	12,000	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	3,711,876	3,562,000	3,562,000	3,642,000	80,000
Total Salary and Other Compensation	6,890,401	6,724,693	6,869,085	9,187,010	2,317,925
Employee Benefits	-	51,500	51,500	51,500	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Employee Benefits	-	51,500	51,500	51,500	-
Total Sal., Other Comp., and Empl. Benefits	6,890,401	6,776,193	6,920,585	9,238,510	2,317,925
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	1,586	5,000	5,000	1,000	(4,000)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	473	1,000	1,000	1,000	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	2,060	6,000	6,000	2,000	(4,000)

Expenditure Summary (All Funds)

Human Resources

	2018-19 Actual	2019-20 Ad- opted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	27,634	65,300	65,300	65,300	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	8,155	4,800	4,800	4,800	-
Sub Total Facilities and Related	35,789	70,100	70,100	70,100	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	28,701	24,000	24,000	24,000	-
Subtotal Technology	28,701	24,000	24,000	24,000	-
All Other Variable Expenses					
Miscellaneous Services	1,995	1,500	1,500	201,500	200,000
Professional Technical Service	76,785	136,000	136,000	66,000	(70,000)
Agency Temporary Staff	20,368	8,500	8,500	8,500	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(44)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	634,320	588,600	678,000	485,600	(192,400)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	733,424	734,600	824,000	761,600	(62,400)
Total Non Compensation	799,975	834,700	924,100	857,700	(66,400)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$7,690,376	\$7,610,893	\$7,844,685	\$10,096,210	\$2,251,525
EXPENDITURES BY DEPARTMENT					
Human Resources-72016	2,802,720	3,134,310	3,017,223	3,209,359	192,136
Teacher Assignment Room-75116	-	65,677	40,264	65,104	24,840
Union Cntrctl Obligation-DWNPE-90319	4,887,656	4,410,906	4,787,198	6,821,747	2,034,549
Rochester City School District-RCSD	\$7,690,376	\$7,610,893	\$7,844,685	\$10,096,210	\$2,251,525

Personnel Summary

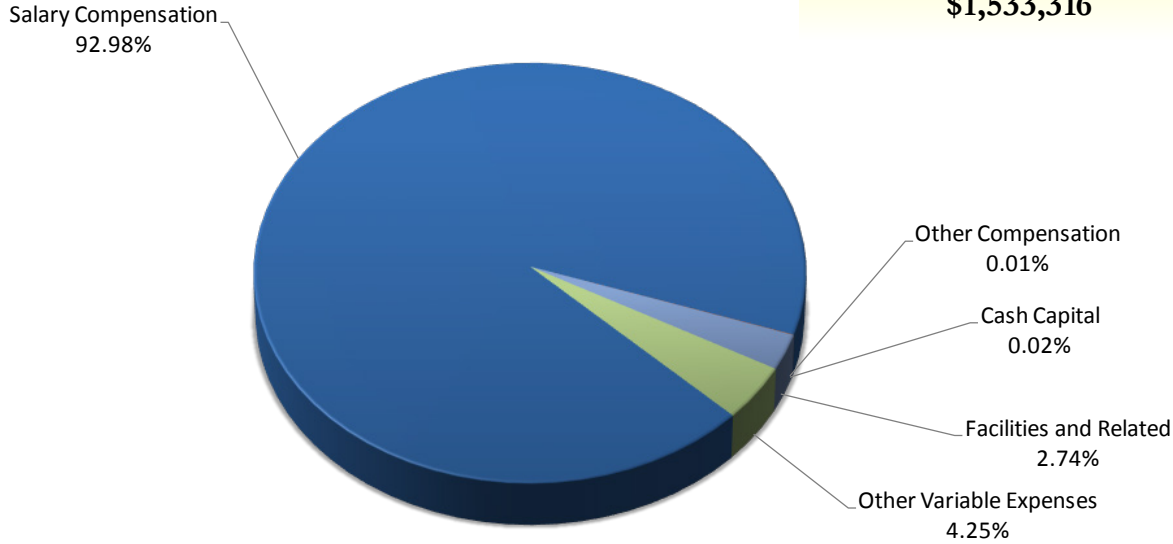
Human Resources

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
72016	A247	Chief of Human Capital-72016	1.00	1.00
72016	C020	ASST EMPLOYEE BENEFITS -72016	3.00	3.00
72016	C137	Project Resource Mgr-72016	1.00	1.00
72016	C213	Office Clerk II 40 hrs.	1.00	1.00
72016	C265	Asst. Personnel Analyst Bil	3.00	3.00
72016	C268	Office Clerk I-72016	1.00	1.00
72016	C348	Assistant Personnel Ana-72016	3.00	3.00
72016	C511	Senior Personnel Analys-72016	2.00	2.00
72016	C514	Personnel Clerk-72016	1.00	1.00
72016	C521	Recruitment Coordinator	1.00	1.00
72016	C524	Dir Human Capital Initiatives	4.00	4.00
72016	C525	Dir of Employee Benefits	1.00	1.00
72016	C541	Senior Director of HCI	1.00	1.00
Human Resources Total			23.00	23.00
75116	T375	TCHR-PHYSICAL EDUCATION-75116	1.00	1.00
Teacher Assignment Room Total			1.00	1.00
90319	A284	Exec Dir Tchg & Lrng Sp-90319	1.00	1.00
90319	A311	Exec Dir of Instruction-90319	1.00	1.00
90319	C072	Office Account Clerk-90319	1.00	1.00
90319	C284	STOCK CLERK-90319	1.00	1.00
90319	C334	MAINTENANCE MECHANIC I-90319	1.00	1.00
90319	C344	CUSTODIAN ENGINEER-90319	0.50	0.50
90319	C773	Tchr Asst - Special Educ-90319	2.00	2.00
90319	C776	Tchr Asst - RAP Presiden-90319	1.00	1.00
90319	T311	TCHR-ELEM 4th-90319	1.00	1.00
90319	T340	TCHR-MAGNET RESOURCE-90319	1.00	1.00
90319	T382	TCHR-INSTR COMPUTING-90319	1.00	1.00
90319	T475	TCHR-SOCIAL STUDIES-90319	1.00	1.00
90319	T643	TCHR-ESOL-90319	1.20	1.20
90319	T710	TCHR-SPEC ED-90319	1.00	1.00
90319	T744	TCHR-HOME/HOSPITAL-90319	1.25	1.25
90319	T909	RTA UNION PRES RELEASE -90319	0.01	0.01
Union Cntrctl Obligation-DWNPE Total			15.96	15.96
Grand Total			39.96	39.96

General Counsel Management Financial Discussion and Analysis

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

**2020-21 Budget Expense Total
\$1,533,316**



BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,504,454	\$1,425,716	\$(78,738)	(5.23%)
Other Compensation	130	130	-	0.00%
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	345	345	-	0.00%
Facilities and Related	41,950	41,950	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	65,175	65,175	-	0.00%
Totals	\$1,612,054	\$1,533,316	\$(78,738)	(4.88%)
FTEs	16.00	14.00	(2.00)	(12.50%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
General Counsel - 74016	1,424,124	1,346,094	(78,030)	(5.48%)
Office of Labor Relations - 79016	187,930	187,222	(708)	(0.38%)
Totals	\$1,612,054	\$1,533,316	\$(78,738)	(4.88%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

General Counsel

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$-	\$-	\$-	\$-	\$-
Civil Service	1,468,381	1,543,858	1,504,454	1,425,716	(78,738)
Administrator	-	-	-	-	-
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,468,381	1,543,858	1,504,454	1,425,716	(78,738)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	130	130	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	-	-	130	130	-
Total Salary and Other Compensation	1,468,381	1,543,858	1,504,584	1,425,846	(78,738)
Employee Benefits					
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,468,381	1,543,858	1,504,584	1,425,846	(78,738)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	345	345	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	345	345	-

Expenditure Summary (All Funds)

General Counsel

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	1,737	8,200	8,700	8,700	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	25,276	30,000	30,000	30,000	-
Custodial Supplies	-	-	-	-	-
Office Supplies	2,931	3,250	3,250	3,250	-
Sub Total Facilities and Related	29,945	41,450	41,950	41,950	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	160	-	-	-	-
Subtotal Technology	160	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	6,797	5,650	7,650	7,650	-
Professional Technical Service	77,356	40,000	42,025	42,025	-
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(290)	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	9,908	20,500	15,500	15,500	-
BOCES Services	3,700	-	-	-	-
Subtotal of All Other Variable Expenses	97,470	66,150	65,175	65,175	-
Total Non Compensation	127,575	107,600	107,470	107,470	-
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$1,595,956	\$1,651,458	\$1,612,054	\$1,533,316	\$(78,738)
EXPENDITURES BY DEPARTMENT					
General Counsel-74016	1,419,425	1,464,893	1,424,124	1,346,094	(78,030)
Office of Labor Relations-79016	176,531	186,565	187,930	187,222	(708)
Rochester City School District- RCSD	\$1,595,956	\$1,651,458	\$1,612,054	\$1,533,316	\$(78,738)

Personnel Summary General Counsel

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
74016	C113	Executive Assistant	1.00	1.00
74016	C160	HEARING OFFICER-74016	1.00	1.00
74016	C168	SPECIAL EDUCATION COUNS-74016	1.00	1.00
74016	C212	Office Clerk II Bilingu-74016	1.00	1.00
74016	C353	CONTRACT ADMINISTRATOR-74016	1.00	1.00
74016	C523	Associate Counsel	4.00	2.00
74016	C531	Internal Control Specialist	1.00	1.00
74016	C536	General Counsel	1.00	1.00
74016	C539	Office Clerk III PT	1.00	-
74016	C540	Legal Secretary I 40 hrs	1.00	1.00
74016	C540	Legal Secretary I 40 hr-74016	1.00	1.00
74016	C561	LEAD ASSOCIATE COUNSEL	-	1.00
General Counsel Total			14.00	12.00
79016	C514	Personnel Clerk-79016	1.00	1.00
79016	C526	Labor Relations Mgr/Dir	1.00	1.00
Office of Labor Relations Total			2.00	2.00
Grand Total			16.00	14.00

Educational Partnership Organization (EPO)



- EPO Overview and Key Elements
- EPO School Summaries
- EPO Administration MFDA

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East Upper and Lower School Educational Partnership Organization (EPO)

The East Upper and Lower School Educational Partnership Organization (EPO) is an Agreement by and between the Board of Education of the Rochester City School District, the New York State Education Department, and the University of Rochester (U of R), through its Warner School of Education to provide services at the District's East Upper and Lower Schools. The role of the EPO at East is to provide services in the role of superintendent consistent with Education Law §211-e, and with the objective to create and institute a comprehensive school intervention plan that will lead to marked increases in student achievement. The U of R has the capability to act



as EPO for East with the objectives of raising student achievement through the institution of best practices following the New York State Education Department's Diagnostic Tool for School and District Effectiveness. The U of R has educational programs focused on tools and methods to improve the educational performance of students enrolled in low-performing schools. The New York State Education Department approved the plan for East High School to operate under the supervision of the U of R as an Educational Partnership Organization beginning with the 2015-2016 academic year; this began a five-year agreement. Under the terms of the new agreement established for the 2020-21 school year, the EPO may continue to support East Upper and Lower schools through the

2024-25 school year. Furthermore, through its Technical Assistance Center, East staff will be positioned to share effective practices with other Rochester City School District schools. Although still a District school funded as part of the District budget, East will have a separate administrative structure established by the University that reports directly to the Board of Education and manages all aspects of school operations, including staffing. For this reason, its budget must be separate from the support profiles and budgets of schools managed by the Superintendent and District Administration. The East HS EPO section contains budget information for the Administration and Operations of East High School.

East EPO Superintendent's Team

Dr. Shaun Nelms, EPO Superintendent

Lorna Washington, Assistant Superintendent of Strategic Planning

Carleen F. Pierce, EPO Chief Financial Officer

Linda Dunsmoor, Confidential Secretary to the Superintendent

Key Elements of the Plan for East High School

East is transitioning into a comprehensive school with a robust set of services to support its diverse students. Entrance to East is by student choice, giving priority to students living in proximity to East and the neighborhoods surrounding the school. The percentage of students attending East from the neighborhood catchment area has increased from less than 5% to nearly 35% in 5 years. East offers a strong academic program and a full complement of athletic and extra-curricular activities that support and engage students. East is organized into two separate schools. The Lower School includes grades 6-8, and the Upper School houses Grades 9-12. Part of the Upper School, a separate Freshman Academy, serves first-time 9th graders. The addition of 6th grade provides students a jumpstart on developing the foundational skills and attitudes necessary for success in high school and positions students to earn more high school credits before entering ninth grade.

Scholars experience extended learning time every day through a longer 7.5-hour school day. Those in Grades 6-9 have increased instructional time devoted to math and literacy, supported by high-quality and culturally relevant curriculum within a robust catalog of tiered interventions. Interventions are targeted toward the specific needs of scholars, differentiated in intensity, and flexible (students may transition out of interventions throughout the year) in order to successfully accelerate the learning and achievement of scholars in the most effective, efficient, and least-restrictive way. Students in grades 10-12 have additional opportunities to focus on college and career preparation, as well as on course recovery and small group remediation where needed.

The people working at East are “all in... all the time,” meaning that they direct their full professional efforts to helping to create a positive and successful educational experience for East’s students. East’s teachers and school leaders engage in teaching and learning as a collaborative experience. Every day, they work together in pursuit of a guaranteed and viable curriculum, planning lessons, assessing student progress, and sharing their practice. They are proactive in their advocacy for and service to students. The schedules and compensation of people working at East have been adjusted to facilitate this increased engagement with students and professional learning.

Social emotional learning takes place in Family Group. Family Groups meet daily and consist of mentors (faculty, staff, and/or administrator) and a group of scholars from all grade levels with a focus on student voice, healthy habits and a sense of belonging. Curriculum for this includes the 7 Habits of Successful Teens, leadership skills, study skills, community service, career readiness and other issues designed to support students’ emotional and social development and support academic achievement.

The East EPO supports a safe and healthy school environment for teachers, students, and their families, using a restorative practices approach, with the systematic support of counselors, social workers, and comprehensive health services. East uses an intentional model of engagement and relationship-building that focuses on the strengths of students and families, creating meaningful opportunities for shared decision-making with youth, families, and other partners in the Rochester community. East offers a continuum of programs for English Language Learners, including integrated supports throughout the school program, as well as an enhanced language program for students whose home language is Spanish.

The transformation of East involves a significant commitment to distributed leadership among administrative school leaders and content-specific teacher leaders as well as among teachers, parents, students, and other stakeholders as relevant. It requires ongoing, embedded, and intensive professional learning for all school staff, which includes extensive summer work that continues throughout the academic year, and it entails a commitment to job-embedded professional development through regular coaching and collaborative planning time to support effective curriculum design, assessment and data analysis to inform instruction, planning, and professional learning.

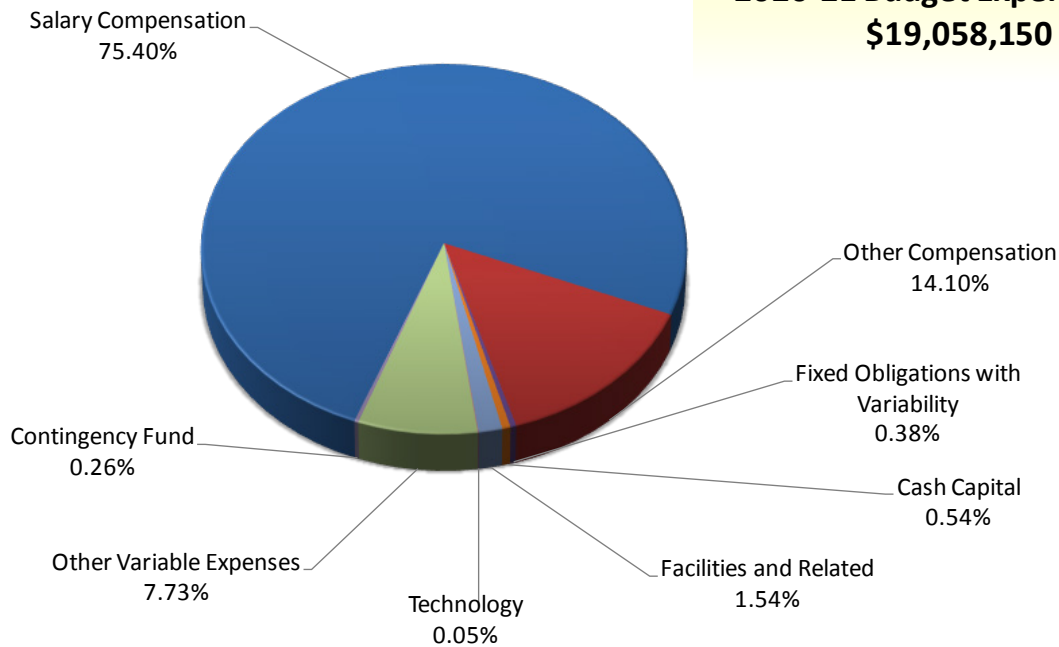
The curriculum at East has been selected based upon research, with extensive input from East's teachers and University of Rochester faculty, building on successes in Rochester and across the country. At the Upper School, East offers scholars access to all state-approved graduation pathways, striving to eliminate barriers to educational equity and to support scholars in reaching for and meeting the high expectations reflected in our mission and in the more rigorous diploma requirements. Our comprehensive program offers a full range of classes leading to the Regents diploma, including career and technical pathways, as well as a range of AP and early-college courses.

At East we believe that every child needs to be both Career and College ready. East High School has a rich tradition of offering scholars access to career exploration. For more than

16 years scholars have been able to explore careers in Teaching, Culinary, and Information Technology. Six years ago, with the support of local optics companies, we added Vision Care and Optical Fabrication to our pathways. The EPO was committed to adding a Health Sciences pathway, so three years ago, they added the Biomedical Laboratory & Health Sciences pathway. Currently the Culinary, Information Technology, Teaching and Learning Institute and Vision Care pathways are state-certified allowing scholars to work toward a CDOS Credential and seal on their diplomas. The remaining pathways are in the process of applying to the state for certification as well. All of the CTE pathways were chosen specifically to fit the needs of our Greater Rochester community for qualified workers. These pathways offer scholars the opportunity to obtain college credit, develop a strong core of hands-on technical skills from which to move into a variety of career areas, opportunities to visit worksites, participate in internships, and gain an inside look at the world of work. Our data reflects positively on this endeavor to support scholar access to and achievement with challenging coursework and successful high school graduation from East.

Educational Partnership Organization (EPO) Management Financial Discussion and Analysis

**2020-21 Budget Expense Total
\$19,058,150**



BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$15,165,787	\$14,369,663	\$(796,124)	(5.25%)
Other Compensation	3,177,371	2,687,063	(490,308)	(15.43%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	52,050	73,150	21,100	40.54%
Debt Service	-	-	-	0.00%
Cash Capital	214,015	102,665	(111,350)	(52.03%)
Facilities and Related	539,502	292,926	(246,576)	(45.70%)
Technology	39,350	9,630	(29,720)	(75.53%)
Other Variable Expenses	2,352,823	1,473,053	(879,770)	(37.39%)
Contingency Fund	247,965	50,000	(197,965)	(79.84%)
Totals	\$21,788,863	\$19,058,150	\$(2,730,713)	(12.53%)
FTEs	254.20	236.80	(17.40)	(6.85%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
EPO Administration	\$3,362,604	\$2,122,056	\$(1,240,548)	(36.89%)
EPO East Upper Lower and Lbry	18,426,259	16,936,094	(1,490,165)	(8.09%)
Totals	\$21,788,863	\$19,058,150	\$(2,730,713)	(12.53%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Educational Partnership Organization

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$10,726,347	\$12,053,066	\$11,205,893	\$10,495,808	\$(710,085)
Civil Service	1,629,507	1,858,823	1,855,817	1,844,528	(11,289)
Administrator	1,761,057	1,817,002	1,751,293	1,721,564	(29,729)
Teaching Assistants	110,994	121,488	105,922	64,566	(41,356)
Paraprofessional	203,722	243,433	246,862	243,197	(3,665)
Sub Total Salary Compensation	14,431,628	16,093,812	15,165,787	14,369,663	(796,124)
Other Compensation					
Substitute Teacher	404,755	20,000	215,938	-	(215,938)
Hourly Teachers	2,373,875	2,406,729	2,531,042	2,336,037	(195,005)
Teachers In-Service	327,281	418,823	368,823	289,823	(79,000)
Overtime Civil Service	59,568	71,703	61,568	61,203	(365)
Civil Service Substitutes	12,529	-	-	-	-
Sub Total Other Compensation	3,178,008	2,917,255	3,177,371	2,687,063	(490,308)
Total Salary and Other Compensation	17,609,636	19,011,067	18,343,158	17,056,726	(1,286,432)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	17,609,636	19,011,067	18,343,158	17,056,726	(1,286,432)
Fixed Obligations With Variability					
Special Education Tuition	-	6,250	6,250	9,050	2,800
Contract Transportation	48,504	63,500	45,800	64,100	18,300
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	48,504	69,750	52,050	73,150	21,100
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	30,335	150,000	52,500	15,000	(37,500)
Equipment Other than Buses	39,573	36,530	94,030	8,100	(85,930)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	2,093	100,000	62,000	75,000	13,000
Computer Hardware - Non-Instructional	-	920	920	-	(920)
Library Books	7,037	-	4,565	4,565	-
Sub Total Cash Capital Outlays	79,038	287,450	214,015	102,665	(111,350)

Expenditure Summary (All Funds)

Educational Partnership Organization

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	900	900	-
Instructional Supplies	313,749	300,207	383,336	186,626	(196,710)
Equip Service Contr & Repair	19,327	35,900	34,950	26,500	(8,450)
Facilities Service Contracts	-	-	11,000	-	(11,000)
Rentals	1,950	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	16,630	43,892	41,732	26,100	(15,632)
Auto Supplies	1,132	1,400	1,400	800	(600)
Supplies and Materials	48,092	15,750	16,684	10,000	(6,684)
Custodial Supplies	41,472	38,000	38,000	30,000	(8,000)
Office Supplies	4,379	12,000	11,500	12,000	500
Sub Total Facilities and Related	446,732	447,149	539,502	292,926	246,576
Technology					
Computer Software - Instructional	5,272	32,200	25,850	9,630	(16,220)
Computer Software - Non-Instructional	16,444	-	13,500	-	(13,500)
Subtotal Technology	21,716	32,200	39,350	9,630	(29,720)
All Other Variable Expenses					
Miscellaneous Services	31,924	35,845	38,783	47,825	9,042
Professional Technical Service	1,643,307	1,666,588	1,837,407	1,043,228	(794,179)
Agency Temporary Staff	40,742	45,000	4,500	-	(4,500)
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	(825)	-	(559)	-	559
Indirect Costs Grants	-	-	-	-	-
Professional Development	40,550	48,500	56,330	37,000	(19,330)
BOCES Services	169,231	416,362	416,362	345,000	(71,362)
Subtotal of All Other Variable Expenses	1,924,929	2,212,295	2,352,823	1,473,053	(879,770)
Total Non Compensation	2,520,919	3,048,844	3,197,740	1,951,424	(1,246,316)
Contingency Fund	-	150,000	247,965	50,000	(197,965)
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$20,130,555	\$22,209,911	\$21,788,863	\$19,058,150	\$(2,730,713)
EXPENDITURES BY DEPARTMENT					
EPO Administration	2,925,242	3,173,824	3,362,604	2,122,056	(1,240,548)
EPO East Upper Lower and Lbry	17,205,313	19,036,088	18,426,259	16,936,094	(1,490,165)
Rochester City School District	\$20,130,555	\$22,209,911	\$21,788,863	\$19,058,150	\$(2,730,713)

Position Summary

Educational Partnership Organization

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
POSITIONS BY ACCOUNT					
Teacher	197.80	180.20	180.60	169.80	(10.80)
Civil Service	47.00	45.00	45.00	41.00	(4.00)
Administrator	17.00	16.00	16.00	15.00	(1.00)
Teaching Assistants	9.40	4.00	3.60	2.00	(1.60)
Paraprofessional	11.00	7.00	7.00	7.00	0.00
Building Substitute Teachers	2.00	2.00	2.00	2.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	284.20	254.20	254.20	236.80	(17.40)
POSITIONS BY DEPARTMENT					
East High EPO Administration - 25905	11.60	11.30	11.30	10.30	(1.00)
East Lower School - 26104	75.20	70.00	67.15	64.95	(2.20)
East High School - HS - 26105	197.40	171.90	173.75	160.35	(13.40)
East High School Lbry - 26111	0.00	1.00	2.00	1.20	(0.80)
Rochester City School District - RCSD	284.20	254.20	254.20	236.80	(17.40)

Educational Partnership Organization (EPO)

1801 E. Main Street, 14609

Lower School Principal Tanya Wilson
Upper School Principal Marlene Blocker

Mission Statement: Our mission is to prepare all students for a successful transition to adulthood. It is our vision to create, alongside students, families, teachers, staff, and community members, a comprehensive community high school where all children are welcome and served-one that will become a model for urban school reform. The people at East High will be "all in... all the time". Everyone involved will direct their full professional efforts to helping create a positive and successful educational experience for East's students.



2020-21 Proposed Budget

Position Information (FTEs)

	2019-20	2020-21
Teachers	159.6	151.6
Principals/AP/AD	8.5	8.5
Other Instructional	26.6	22.2
Non-instructional	48.2	44.2
Total	242.9	226.5
Pupil-Teacher Ratio	6.4 : 1	6.9 : 1
Pupil-Other-Staff Ratio	12.2 : 1	14 : 1
Total Pupil-Staff Ratio	4.2 : 1	4.6 : 1

Student Enrollment

	2019-20	2020-21
Total Enrollment	1,016	1,048

Budget Allocations by Account

Major Expenditures	2019-20	2020-21
Salary	\$14,124,946	\$13,440,756
Compensation Other	3,116,935	2,627,972
Compensation Fixed Obligation/Variability	51,750	73,150
Cash Capital Outlays	200,095	102,665
Facilities and Related Technology	419,377	282,326
Other Variable Expenses	6,700	5,800
Contingency	506,456	403,425
Total	\$18,426,259	\$16,936,094

Cost Per Student

	2019-20	2020-21
	\$18,136	\$16,160

Funding Source

	2019-20	2020-21
0000: General Purpose	\$8,743,773	\$7,318,372
0150: OPTICS @ EAST	\$274,213	\$-
0236: Title I - School Improvement	\$13,135	\$348,870
0300: TITLE I SCHOOL IMP 1003(A)	\$-	\$261,395
0308: SCHOOL IMPROVEMENT TITLE I TAR	\$-	\$196,758
1199: English Language Learning	\$774,408	\$754,391
1250: Summer Work	\$45,683	\$45,683
1300: Club Advisor Stipends	\$9,640	\$-
1323: School Redesign	\$3,769,471	\$3,693,895
1370: Section 504 Rehabilitation Act	\$19,014	\$21,784
1501: Cntrl Alloc-Specialized Servcs	\$1,503,036	\$1,335,922
1503: Cntrl Alloc-Custodial	\$464,249	\$421,733
1504: Cntrl Alloc-Misc School-Based	\$583,973	\$644,858
1505: Cntrl Alloc-Building Subs	\$280,517	\$92,500
1506: Cntrl Alloc-Pupil Services	\$394,948	\$390,624
1507: Cntrl Alloc-Security Staff	\$350,473	\$267,168
1509: Cntrl Alloc-ESOL	\$508,140	\$488,280
1511: Cntrl Alloc-Counselors	\$625,221	\$585,936
1905: Mileage Reimbursement	\$1,420	\$-
1910: Drop-Out Prevention	\$47,380	\$51,926
4003: Consumer Science & Technology	\$1,565	\$-
4022: East High Metals Cafe	\$16,000	\$16,000
TOTAL	\$18,426,259	\$16,936,094

Note: Numbers have been rounded for presentation.

Elementary: East Lower
School No. 105

Grades 3-8 Percent scoring in Performance Levels 3&4			
	2016-2017	2017-2018	2018-2019
ELA	4.8%	10.7%	10.0%
Math	4.3%	6.5%	5.5%
Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	89.6%	90.0%	89.7%
BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	58	48	40
Students with Disabilities	37	35	54
General Education	283	287	312
Economically Disadvantaged	286	283	314
Total Enrollment	320	322	366
Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Secondary: East High School
School No. 61

Graduation Rate			
	2016-2017	2017-2018	2018-2019
August Graduation Rate	45.3%	61.1%	69.7%
Average Daily Attendance (ADA)			
	2016-2017	2017-2018	2018-2019
ADA	78.3%	82.2%	84.0%
BEDS Enrollment by Student Classification			
	2016-2017	2017-2018	2018-2019
English Language Learners	167	146	114
Students with Disabilities	133	102	96
General Education	692	612	573
Economically Disadvantaged	748	622	572
Total Enrollment	825	714	669
Accountability Status			
	2016-2017	2017-2018	2018-2019
Accountability Designation	Priority	Comprehensive Support and Improvement	Comprehensive Support and Improvement

Personnel Summary

East Upper, Lower, and Library

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26104	A515	EPO Lower School Princi-26104	1.00	1.00
26104	A518	EPO Vice Principal	2.10	2.10
26104	A519	EPO Spec Educ Administr-26104	0.10	0.10
26104	C166	Attendance Assistant 40-26104	0.50	0.50
26104	C207	Office Clerk III	0.10	0.10
26104	C214	OFFICE CLERK II W/TYP BIL	1.00	1.00
26104	C233	Senior School Secretary	1.00	1.00
26104	C296	Office Clerk IV Bil 40 -26104	1.00	1.00
26104	C318	Office Clerk III 40 hrs	1.00	1.00
26104	C755	EPO Para Bilingual-26104	1.00	1.00
26104	C759	EPO Pool Para 40 hrs.-26104	0.50	0.50
26104	C791	EPO Bilingual Tchr Assi-26104	1.00	1.00
26104	T311	Tchr-Elem 4-6	4.00	3.00
26104	T373	TCHR-MUSIC,VOCAL-26104	1.40	1.40
26104	T375	TCHR-PHYSICAL EDUCATION	1.00	1.00
26104	T377	TCHR-ART	2.00	2.00
26104	T378	Tchr-Reading	7.80	7.80
26104	T379	TCHR-MUSIC,INSTRUMENTAL	0.40	0.40
26104	T380	TCHR-TECHNOLOGY-26104	0.50	0.50
26104	T463	TCHR-ENGLISH	3.40	3.40
26104	T465	TCHR-HEALTH EDUCATION	0.50	0.50
26104	T469	TCHR-FOREIGN LANGUAGE	2.50	2.50
26104	T471	TCHR-MATH	6.40	6.40
26104	T474	TCHR-SCIENCE	3.40	3.20
26104	T475	TCHR-SOCIAL STUDIES	4.40	3.40
26104	T643	TCHR-ESOL	2.00	2.00
26104	T646	TCHR-BILINGUAL-SCIENCE-26104	0.40	0.40
26104	T683	Tchr-on-Assignment-26104	5.75	5.75
26104	T710	TCHR-SPEC ED	4.00	4.00
26104	T755	Per Diem Building Teach-26104	1.00	1.00
26104	T936	COUNSELOR	3.00	3.00
26104	T946	SCHOOL PSYCHOLOGIST	1.00	1.00
26104	T949	SCH SOCIAL WORKER	2.00	2.00
East Lower School Total			67.15	64.95
26105	A514	EPO Upper School Princi-26105	1.00	1.00
26105	A516	EPO Freshman Academy Director	0.10	0.10
26105	A518	EPO Vice Principal-26105	4.10	4.10
26105	A519	EPO Spec Educ Administr-26105	0.10	0.10
26105	C088	Distr Processing Tech-26105	1.00	1.00
26105	C166	Attendance Assistant 40-26105	0.50	0.50
26105	C207	Office Clerk III	0.10	0.10
26105	C213	Office Clerk II 40 hrs.-26105	1.00	1.00
26105	C233	SENIOR SCHOOL SECRETARY-26105	1.00	1.00
26105	C267	Office Clerk III Bil 40	3.00	3.00
26105	C282	Stock Handler-26105	1.00	1.00
26105	C318	Office Clerk III 40 hrs-26105	2.00	1.00
26105	C331	Office Clerk IV 40 hrs.-26105	1.00	1.00

Personnel Summary

East Upper, Lower, and Library

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26105	C334	Maintenance Mechanic I-26105	2.00	2.00
26105	C341	CUSTODIAL ASSISTANT-26105	9.00	8.00
26105	C343	ASST CUSTODIAN ENGINEER-26105	2.00	2.00
26105	C344	CUSTODIAN ENGINEER-26105	1.00	1.00
26105	C454	SCHOOL SENTRY I-26105	10.00	8.00
26105	C464	SCHOOL SENTRY I BILINGUA-26105	2.00	2.00
26105	C748	Para Technology 32.5 hr-26105	1.00	1.00
26105	C753	EPO Para Special Ed	2.00	2.00
26105	C754	EPO Para Sp Ed 1:1-26105	1.00	1.00
26105	C757	EPO Tchr Asst Special Ed	2.00	1.00
26105	C759	EPO Pool Para 40 hrs.	0.50	0.50
26105	C791	EPO Bilingual Tchr Assi-26105	0.60	-
26105	C810	Para ADA 37.5 hrs-26105	1.00	1.00
26105	T373	TCHR-MUSIC,VOCAL-26105	0.60	0.60
26105	T375	TCHR-PHYSICAL EDUCATION-26105	5.60	5.60
26105	T377	TCHR-ART-26105	2.50	2.50
26105	T378	Tchr-Reading-26105	3.60	-
26105	T378	Tchr-Reading	-	3.60
26105	T379	TCHR-MUSIC,INSTRUMENTAL-26105	1.60	1.60
26105	T380	TCHR-TECHNOLOGY-26105	1.50	1.50
26105	T462	TCHR-BUSINESS/MARKETING-26105	1.70	1.70
26105	T463	TCHR-ENGLISH-26105	9.90	9.90
26105	T465	TCHR-HEALTH EDUCATION-26105	2.50	2.50
26105	T469	TCHR-FOREIGN LANGUAGE-26105	4.00	4.00
26105	T471	TCHR-MATH-26105	11.20	11.20
26105	T474	TCHR-SCIENCE-26105	10.80	9.30
26105	T475	TCHR-SOCIAL STUDIES-26105	10.00	9.40
26105	T482	TCHR-REGISTRAR-26105	1.00	1.00
26105	T496	TCHR-GRAPHIC ARTS/DESIG-26105	1.00	1.00
26105	T504	Tchr-Culinary Careers-26105	2.00	2.00
26105	T622	TCHR-SPEC ED SP/HH-26105	1.00	1.00
26105	T642	TCHR-BILINGUAL-MATH-26105	2.20	2.00
26105	T643	TCHR-ESOL-26105	6.10	5.50
26105	T646	TCHR-BILINGUAL-SCIENCE-26105	1.00	0.60
26105	T647	TCHR-BILINGUAL-SOC ST-26105	1.00	1.00
26105	T683	Tchr-on-Assignment	-	3.63
26105	T683	Tchr-on-Assignment-26105	9.85	6.12
26105	T710	TCHR-SPEC ED-26105	13.60	11.20
26105	T711	TCHR-SPEC ED BILINGUAL-26105	2.00	2.00
26105	T755	Per Diem Building Teacher	1.00	1.00
26105	T837	Tchr-Cooperative-26105	1.00	1.00
26105	T918	Tchr - Medical Lab Tech	1.00	1.00
26105	T924	TCHR-DRIVER ED-26105	0.50	0.50
26105	T936	COUNSELOR-26105	8.00	6.00
26105	T946	SCHOOL PSYCHOLOGIST-26105	1.00	1.00
26105	T949	SCH SOCIAL WORKER-26105	4.00	4.00
26105	T952	Sch Soc Wrk Bil	1.00	1.00
East High School - HS Total			123.15	115.35

Personnel Summary
East Upper, Lower, and Library

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
26111	T390	LIBRARY MEDIA SPECIALIS-26111	2.00	1.20
East High School Lbry Total			117.05	108.45
Grand Total			242.90	226.50

EPO Administration Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
Salary Compensation	\$1,040,841	\$928,907	\$(111,934)	(10.75%)
Other Compensation	60,436	59,091	(1,345)	(2.23%)
Benefits	-	-	-	0.00%
Fixed Obligations with Variability	300	-	(300)	(100.00%)
Debt Service	-	-	-	0.00%
Cash Capital	13,920	-	(13,920)	(100.00%)
Facilities and Related	120,125	10,600	(109,525)	(91.18%)
Technology	32,650	3,830	(28,820)	(88.27%)
Other Variable Expenses	1,846,367	1,069,628	(776,739)	(42.07%)
Contingency Fund	247,965	50,000	(197,965)	(79.84%)
Totals	\$3,362,604	\$2,122,056	\$(1,240,548)	(36.89%)
FTEs	11.30	10.30	(1.00)	(8.85%)

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/ (Dec)
East High EPO Administration - 25905	\$3,362,604	\$2,122,056	\$(1,240,548)	(36.89%)
Totals	\$3,362,604	\$2,122,056	\$(1,240,548)	(36.89%)

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

EPO Administration

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ -	\$ -	\$ -	\$(50,000)	\$(50,000)
Civil Service	179,448	194,763	198,765	203,227	4,462
Administrator	877,560	875,562	842,076	775,680	(66,396)
Teaching Assistants	-	-	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	1,057,008	1,070,325	1,040,841	928,907	(111,934)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	70,449	52,591	53,571	52,591	(980)
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	6,865	6,500	(365)
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	70,449	52,591	60,436	59,091	(1,345)
Total Salary and Other Compensation	1,127,457	1,122,916	1,101,277	987,998	(113,279)
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	1,127,457	1,122,916	1,101,277	987,998	(113,279)
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	300	-	(300)
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	300	-	(300)
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	29,508	-	-	-	-
Equipment Other than Buses	-	15,000	13,000	-	(13,000)
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	920	920	-	(920)
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	29,508	15,920	13,920	-	(13,920)

Expenditure Summary (All Funds)**EPO Administration**

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	24,107	85,000	85,625	-	(85,625)
Equip Service Contr & Repair	500	3,400	3,400	-	(3,400)
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	4,502	24,600	25,100	9,100	(16,000)
Auto Supplies	-	-	-	-	-
Supplies and Materials	211	4,000	4,000	-	(4,000)
Custodial Supplies	-	-	-	-	-
Office Supplies	660	1,500	2,000	1,500	(500)
Sub Total Facilities and Related	29,979	118,500	120,125	10,600	(109,525)
Technology					
Computer Software - Instructional	-	16,000	19,150	3,830	(15,320)
Computer Software - Non-Instructional	16,444	-	13,500	-	(13,500)
Subtotal Technology	16,444	16,000	32,650	3,830	(28,820)
All Other Variable Expenses					
Miscellaneous Services	12,975	13,900	27,250	10,400	(16,850)
Professional Technical Service	1,638,307	1,666,588	1,786,907	1,043,228	(743,679)
Agency Temporary Staff	31,995	45,000	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	-	-	-
Professional Development	23,232	25,000	32,210	16,000	(16,210)
BOCES Services	15,345	-	-	-	-
Subtotal of All Other Variable Expenses	1,721,854	1,750,488	1,846,367	1,069,628	(776,739)
Total Non Compensation	1,797,785	1,900,908	2,013,362	1,084,058	(929,304)
Contingency Fund	-	150,000	247,965	50,000	(197,965)
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$2,925,242	\$3,173,824	\$3,362,604	\$2,122,056	\$1,240,548
EXPENDITURES BY DEPARTMENT					
East High EPO Administration - 25905	2,925,242	3,173,824	3,362,604	2,122,056	(1,240,548)
Rochester City School District - RCSD	\$2,925,242	\$3,173,824	\$3,362,604	\$2,122,056	\$(1,240,548)

Personnel Summary

EPO Administration

Department	Job Code	Title	2019-2020 Amended	2020-2021 Proposed
25905	A516	EPO Freshman Academy Di-25905	0.90	0.90
25905	A517	EPO Dir of Special Prog-25905	1.00	-
25905	A518	EPO Vice Principal	0.80	0.80
25905	A519	EPO Spec Educ Administrator	0.80	0.80
25905	A520	EPO Athletic Director	1.00	1.00
25905	A521	Spec Asst, EPO Superintendent	1.00	1.00
25905	C108	Home School Asst Bil 40-25905	1.00	1.00
25905	C154	Home Schl Asst 40 hrs-25905	-	-
25905	C207	Office Clerk III-25905	0.80	0.80
25905	C543	Community Coordinator-25905	1.00	1.00
25905	EPO1	EPO Superintendent	1.00	1.00
25905	EPO3	Conf. Sec. to the EPO S-25905	1.00	1.00
25905	EPO5	EPO Chief Financial Officer	1.00	1.00
East High EPO Administration Total			11.30	10.30

Districtwide Profiles and Budgets



- Debt Service
- Districtwide Non-Program Expense
- Employee Benefits

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Debt Service Management Financial Discussion and Analysis

The City of Rochester (“the City”), on behalf of the District, contracts indebtedness in accordance with terms outlined in the City’s Charter. The limitation of 9% for indebtedness, as set forth in Chapter 4 of Article VIII of the Constitution of the State of New York, is allocated by the City’s Charter on the basis of 5.5% for municipal indebtedness as determined by City Council and 3.5% for indebtedness for educational purposes as determined by the Board of Education.

The District utilizes the Debt Service Fund to account for the accumulation of resources and the payment of general long-term debt principal, interest, and related costs.

American Recovery and Reinvestment Act (ARRA) Tax Exempt Municipal Bond (Bonds) matures in February 2024.

Bond Anticipation Notes (BANs) are short-term (under one year) debt instruments issued for approved capital projects, renewable at maturity or converted into bonds. As of March 2020 the District has one BAN outstanding totaling \$37.9 million which may be renewed in August 2020.

General Obligation Bonds (Bonds) are long-term debt instruments used to fund capital projects associated with the District’s Capital Improvement Program and the Facilities Modernization Plan, with maturity dates that vary through May 2035.

Revenue Anticipation Notes (RANs) are short-term (under one year) debt instruments issued for cash flow purposes when the receipt of some particular form of revenue lags expenditure requirements during the fiscal year. The issuance of a RAN allows for continuity of operations and educational services. As of March 2020, the District has one RAN outstanding of \$50 million that matures May 29, 2020. The District anticipates the need to issue a RAN in fiscal 2020-21.

Taxable Qualified School Construction Bond (Bonds) is a federally subsidized bond issued by the County of Monroe Industrial Development Agency (COMIDA) to finance the renovation of certain school facilities in accordance with the Facilities Modernization Program.

Category	2020-21 Principal	2020-21 Interest	2020-21 Total	2019-20 Total	Increase/ (Decrease)
Bonds	\$ 52,295,000	\$ 29,907,671	\$ 82,202,671	\$ 81,640,288	\$ 562,383
Bond Anticipation Note (BAN)	2,200,000	1,132,346	3,332,346	1,528,944	1,803,402
Revenue Anticipation Note (RAN) (with projected issuance cost)	0	1,140,000	1,140,000	1,216,667	(76,667)
Total Debt Service	54,495,000	32,180,017	86,675,017	84,385,899	2,289,118
Capitalized Interest Revenue - Debt Service Fund			2,161,062		2,161,062
QSCB Subsidy- Debt Service Fund			2,275,640		2,275,640
Net Debt Service- General Fund			\$82,238,315	\$84,385,899	\$(2,147,584)

District-Wide Non-Program Expense Management Financial Discussion and Analysis

Division/Department Overview: District-wide non-program expenses include expenditures necessary to operate the District, but are not directly related to a specific school, program, or department. A more detailed explanation is provided on the following page.

BUDGET EXPENSE CATEGORIES				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$(23,558,581)	\$(13,570,000)	\$9,988,581	42.40%
Other Compensation	-	-	-	0.00%
Employee Benefits	-	-	-	0.00%
Fixed Obligation with Variability	854,728	891,090	36,362	4.25%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	-	-	-	0.00%
Other Variable Expenses	8,482,635	7,320,069	(1,162,566)	(13.71%)
Appropriation for Deficit Reduction	-	8,000,000	8,000,000	100.00%
Totals	\$(14,221,218)	\$2,641,159	\$16,862,377	118.57%
FTEs	-	-	-	0.00%

DEPARTMENT BUDGET				
	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/ (Dec)	Budget % Change Inc/(Dec)
District-Wide Exp - DWNPE-90519	\$(18,849,080)	\$(728,910)	\$18,120,170	96.13%
Indirect Costs - DWNPE-90719	3,471,786	3,250,069	(221,717)	(6.39%)
Adjustment/Disallowances-DWNPE-93219	1,156,076	120,000	(1,036,076)	(89.62%)
Interfund Transfers-FA-94015	-	-	-	0.00%
Totals	\$(14,221,218)	\$2,641,159	\$16,862,377	118.57%

Numbers have been rounded for presentation purposes.

Districtwide Non-Program Expense

The District-Wide Non-Program Expense cost center includes major expense budgets related to the organization, but not directly tied to a specific program or department. Examples include: indirect cost support for grants, funds to support the District's long-term capital plan, and grant disallowances.

Salary Compensation

The Non-Program Expenses salary budget includes staffing turnover and vacancy savings that occur throughout the year.

Other Major Activities

- Insurance Non-Employees—This budget covers Property and Liability Insurance, as well as School Board Liability Insurance.
- Cash Capital Expenditures—These expenditures are funded with cash rather than Debt Service. Under Governmental Accounting Rules, the District must include Cash Capital as a single cost item in the General Fund budget. In effect, it is treated as an inter-fund expense.
- Agency Temporary—This budget represents temporary labor costs. Paraprofessional, clerical, and other civil service substitutes are funded from this central budget.
- Judgments and Claims—These funds defray the costs of legal claims against the District that are not covered by insurance. The District is self-insured for General Liability Claims up to \$500,000.
- Grant Disallowances —This budget includes costs of programs accounted for in the Special Aid Fund that are not reimbursed by the funding organization. This includes program costs, such as Pre-School Special Education services, whose reimbursement rates are not sufficient to fully fund the program.
- Indirect Costs—The District is allowed to charge overhead cost allocations to grants for reimbursement purposes. These costs are not specifically identified. They are, instead, a percentage of grant dollars to be used as an offset to District administrative costs. They are included in the Non-Program Expense group as they do not represent offsets to specific expenditures.

Expenditure Summary (All Funds)

Non-Program Expense

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$-	\$(24,067,144)	\$(16,491,230)	\$(8,662,000)	\$7,829,230
Civil Service	-	(1,929,626)	(4,442,140)	(3,048,000)	1,394,140
Administrator	-	(2,373,107)	(836,427)	(1,132,000)	(295,573)
Teaching Assistants	-	(299,711)	(823,308)	(368,000)	455,308
Paraprofessional	-	(308,555)	(965,476)	(360,000)	605,476
Sub Total Salary Compensation	-	(28,978,143)	(23,558,581)	(13,570,000)	9,988,581
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	-	(28,978,143)	(23,558,581)	(13,570,000)	9,988,581
Employee Benefits					
Employee Benefits	-	-	-	-	-
State Employee Retirement	-	-	-	-	-
State Teachers Retirement	-	-	-	-	-
Employee Benefits	-	-	-	-	-
Total Sal., Other Comp., and Empl. Benefits	-	(28,978,143)	(23,558,581)	(13,570,000)	9,988,581
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	744,102	857,728	854,728	891,090	36,362
Sub Total Fixed Obligations	744,102	857,728	854,728	891,090	36,362
Debt Service	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	10,000,000	10,000,000	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non-Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	10,000,000	10,000,000	-	-	-

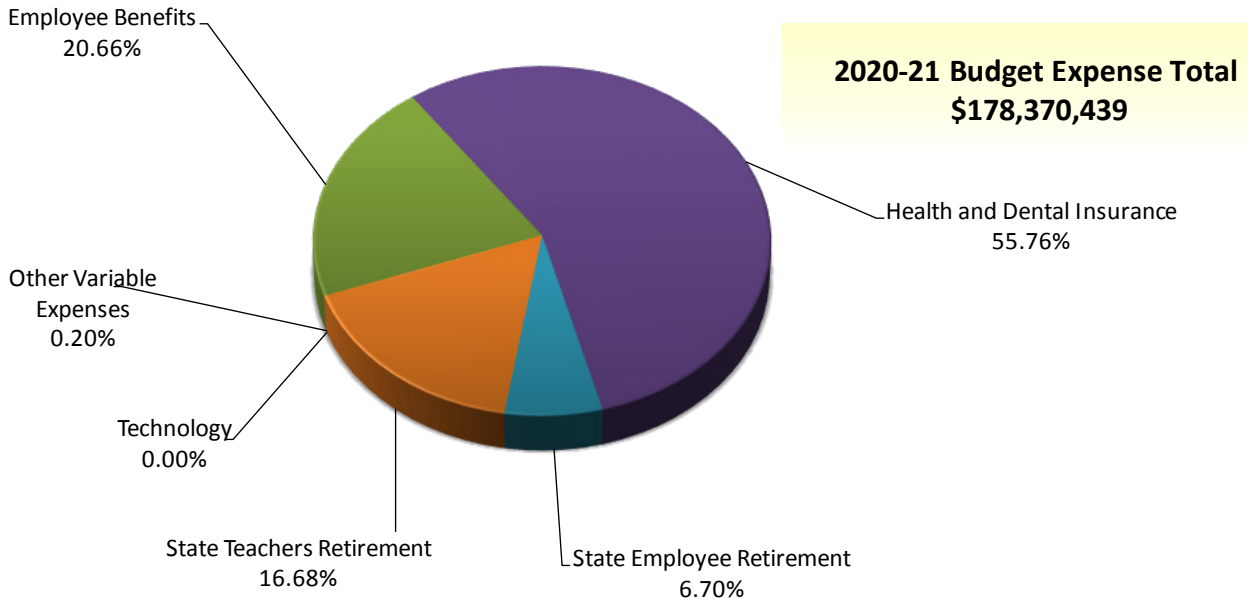
Expenditure Summary (All Funds)

Non-Program Expense

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	-	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	-	-	-	-	-
Subtotal Technology	-	-	-	-	-
All Other Variable Expenses					
Miscellaneous Services	45,780	200,000	200,000	100,000	(100,000)
Professional Technical Service	-	-	-	-	-
Agency Temporary Staff	2,401,182	1,000,000	2,781,894	3,200,000	418,106
Judgments and Claims	422,795	800,000	800,000	500,000	(300,000)
Grant Disallowances	(2,039,425)	120,000	156,076	120,000	(36,076)
Interfund Exp Pre-K Spec Ed	1,497,300	1,000,000	1,000,000	-	(1,000,000)
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	3,306,045	3,062,341	3,471,786	3,250,069	(221,717)
Professional Development	4,592	111,925	72,879	150,000	77,121
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	5,638,270	6,294,266	8,482,635	7,320,069	(1,162,566)
Total Non Compensation	16,382,372	17,151,994	9,337,363	8,211,159	(1,126,204)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	8,000,000	8,000,000
Grand Total	\$16,382,372	\$(11,826,149)	\$(14,221,218)	\$2,641,159	\$16,862,377
EXPENDITURES BY DEPARTMENT					
District-Wide Exp - DWNPE-90519	3,618,452	(26,008,490)	(18,849,080)	(728,910)	18,120,170
Indirect Costs - DWNPE-90719	3,306,045	3,062,341	3,471,786	3,250,069	(221,717)
Adjustment/Disallowances-DWNPE-93219	(542,125)	1,120,000	1,156,076	120,000	(1,036,076)
Interfund Transfers-FA-94015	10,000,000	10,000,000	-	-	-
Rochester City School District-RCSD	\$16,382,372	\$(11,826,149)	\$(14,221,218)	\$2,641,159	\$16,862,377

Employee Benefits Management Financial Discussion and Analysis

Division/Department Overview: Please see the following page for an explanation of this function.



BUDGET EXPENSE CATEGORIES

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/(Dec)	Budget % Change Inc/(Dec)
Salary Compensation	\$346,025	\$-	\$(346,025)	(100.00%)
Other Compensation	-	-	-	0.00%
Employee Benefits	35,426,276	36,855,593	1,429,317	4.03%
Health and Dental Insurance	97,808,726	99,458,677	1,649,950	1.69%
State Employee Retirement	10,946,411	11,942,337	995,926	9.10%
State Teachers Retirement	31,537,076	29,747,403	(1,789,672)	(5.67%)
Fixed Obligations with Variability	-	-	-	0.00%
Debt Service	-	-	-	0.00%
Cash Capital	-	-	-	0.00%
Facilities and Related	-	-	-	0.00%
Technology	9,450	8,490	(960)	(10.16%)
Other Variable Expenses	516,213	357,939	(158,274)	(30.66%)
Totals	\$176,590,177	\$178,370,439	\$1,780,261	1.01%
FTEs	14.50	14.50	-	0.00%

DEPARTMENT BUDGET

	2019-20 Amended Budget	2020-21 Proposed Budget	Budget Change Inc/(Dec)	Budget % Change Inc/(Dec)
Employment Benefits - EB - 90120	\$176,590,177	\$178,370,439	\$1,780,261	1.01%
Totals	\$176,590,177	\$178,370,439	\$1,780,261	1.01%

Numbers have been rounded for presentation purposes.

Employee Benefits

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

- Health and Dental Group Insurance Plans –The District provides health insurance coverage to active employees and retirees; active employees and some retirees are eligible to enroll in group dental plans. The District is self-insured, and utilizes a Third Party Administrator to manage the claims for District employees.
- Retirement Plans –This budget provides contributions to the NYS Teachers’ Retirement System and the NYS Employees’ Retirement System for active employees. The Teachers Retirement System Board of Directors and the New York State Comptroller determine the employer rate of contribution required each year to maintain the fiscal integrity of each plan. The rates are based upon actuarial cost projections, anticipated retirement fund investment earnings, and projected employer and employee contributions.
- Social Security –The Federal Insurance Contribution Act (FICA) requires employers and employees to contribute 6.2% of salary towards retirement, and an additional 1.45% towards Medicare.
- Unemployment Insurance –The District is self-insured for unemployment and provides a quarterly payment to the NYS Unemployment Office based on actual claims paid.
- Workers’ Compensation –The District is self-insured, and utilizes a Third Party Administrator to manage the workers’ compensation claims for District employees.
- Employee Assistance Program (EAP) –The District provides free and confidential counseling services through a formal EAP plan, accessible to all employees and their families.
- Life and Disability Insurance –These group plans provide insurance coverage available to employees in accordance with collective bargaining agreements.
- Paid Illness Leave –The District’s employees are provided with contractual long term illness benefits (catastrophic illness leave) for unexpected health-related absences. Civil Service employees are also eligible for a short-term disability leave (Extended Sick Leave at half-pay). Teachers are eligible to apply for paid absence bank (PAB) days through the RTA but funded by the District.
- Flexible Spending Accounts (Section 125 Plans) –FSAs are tax-advantaged financial accounts that allow employees to set aside a portion of their pre-tax earnings to cover dependent or medical expenses, with administrative expenses borne by the District. Medical Reimbursement Accounts (Section 105 Plans) are available to ASAR members who qualify for the Attendance Incentive, upon retirement.
- Other Contractual Benefits –additional benefits include early retirement and attendance incentives, tuition reimbursement, moving costs, and vacation pay in lieu of vacation time.

Expenditure Summary (All Funds)

Employee Benefits

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$192,339	\$558,255	\$346,025	\$-	\$(346,025)
Civil Service	-	-	-	-	-
Administrator	-	-	-	-	-
Teaching Assistants	25,184	53,736	-	-	-
Paraprofessional	-	-	-	-	-
Sub Total Salary Compensation	217,523	611,991	346,025	-	(346,025)
Other Compensation					
Substitute Teacher	-	-	-	-	-
Hourly Teachers	-	-	-	-	-
Teachers In-Service	-	-	-	-	-
Overtime Civil Service	-	-	-	-	-
Civil Service Substitutes	-	-	-	-	-
Sub Total Other Compensation	-	-	-	-	-
Total Salary and Other Compensation	217,523	611,991	346,025	-	(346,025)
Employee Benefits					
Employee Benefits	37,526,531	34,225,772	35,426,276	36,855,593	1,429,317
Health and Dental Insurance	96,675,739	94,439,534	97,808,726	99,458,677	1,649,950
State Employee Retirement	11,074,862	10,280,634	10,946,411	11,942,337	995,926
State Teachers Retirement	33,227,396	26,848,105	31,537,076	29,747,403	(1,789,672)
Sub Total Employee Benefits	178,504,528	165,794,045	175,718,489	178,004,010	2,285,520
Total Sal., Other Comp., and Empl. Benefits	178,722,052	166,406,035	176,064,514	178,004,010	1,939,495
Fixed Obligations With Variability					
Special Education Tuition	-	-	-	-	-
Contract Transportation	-	-	-	-	-
Charter School Tuition	-	-	-	-	-
Health Service Other Districts	-	-	-	-	-
Insurance Non-Employee	-	-	-	-	-
Sub Total Fixed Obligations	-	-	-	-	-
Debt Service					
	-	-	-	-	-
Cash Capital Outlays					
Cash Capital Expense	-	-	-	-	-
Textbooks	-	-	-	-	-
Equipment Other than Buses	-	-	-	-	-
Equipment Buses	-	-	-	-	-
Computer Hardware - Instructional	-	-	-	-	-
Computer Hardware - Non Instructional	-	-	-	-	-
Library Books	-	-	-	-	-
Sub Total Cash Capital Outlays	-	-	-	-	-

Expenditure Summary (All Funds)

Employee Benefits

	2018-19 Actual	2019-20 Adopted	2019-20 Amended	2020-21 Proposed	\$ Variance Increase/ (Decrease)
Facilities and Related					
Utilities	-	-	-	-	-
Instructional Supplies	-	-	-	-	-
Equip Service Contr & Repair	-	-	-	-	-
Facilities Service Contracts	-	-	-	-	-
Rentals	-	-	-	-	-
Maintenance Repair Supplies	-	-	-	-	-
Postage and Print/Advertising	-	-	-	-	-
Auto Supplies	-	-	-	-	-
Supplies and Materials	-	-	-	-	-
Custodial Supplies	-	-	-	-	-
Office Supplies	-	-	-	-	-
Sub Total Facilities and Related	-	-	-	-	-
Technology					
Computer Software - Instructional	-	-	-	-	-
Computer Software - Non-Instructional	8,600	9,450	9,450	8,490	(960)
Subtotal Technology	8,600	9,450	9,450	8,490	(960)
All Other Variable Expenses					
Miscellaneous Services	50,754	70,525	85,525	55,000	(30,525)
Professional Technical Service	303,711	371,510	371,510	302,939	(68,571)
Agency Temporary Staff	-	-	-	-	-
Judgments and Claims	-	-	-	-	-
Grant Disallowances	-	-	-	-	-
Interfund Exp Pre-K Spec Ed	-	-	-	-	-
Departmental Credits	-	-	-	-	-
Indirect Costs Grants	-	-	54,178	-	(54,178)
Professional Development	-	5,000	5,000	-	(5,000)
BOCES Services	-	-	-	-	-
Subtotal of All Other Variable Expenses	354,465	447,035	516,213	357,939	(158,274)
Total Non Compensation	363,065	456,485	525,663	366,429	(159,234)
Contingency Fund	-	-	-	-	-
Deficit Reduction Fund	-	-	-	-	-
Grand Total	\$179,085,117	\$166,862,520	\$176,590,177	\$178,370,439	\$1,780,261
EXPENDITURES BY DEPARTMENT					
Employment Benefits - EB - 90120	179,085,117	166,862,520	176,590,177	178,370,439	1,780,261
Rochester City School District - RCSD	\$179,085,117	\$166,862,520	\$176,590,177	\$178,370,439	\$1,780,261

Capital Improvement Plan

- Five-Year Capital Budget



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ROCHESTER CITY SCHOOL DISTRICT 2020-21 TO 2024-25 CAPITAL IMPROVEMENT PROGRAM Draft April 2020



BOARD OF EDUCATION COMMISSIONERS

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Prepared by the Educational Facilities Department - Thomas P. Keysa, Director

**A sample of work accomplished through the 2018-19 CIP
(constructed Summer 2019)**



School #33 – Roofing replacement project



Franklin – Gymnasium air handler unit replacement



School #52 – Hybrid kitchen reconstruction project



School #25 – Playground replacement project

2020-21 CAPITAL IMPROVEMENT PROGRAM SUMMARY

The Rochester City School District's 2020-21 to 2024-25 Capital Improvement Program (2020 CIP) is a five-year financing plan for the construction, replacement and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects. Maintaining the District's schools, playgrounds and athletic facilities is critically important and this CIP proposes expenditures that support the District's vision of a quality education for every student. The District continues to make capital investments at the highest level allowable in order to maintain buildings and equipment in necessary condition.

Summary of Projects

Location	Total Project Budget		
	Bond	Cash Capital and other	Total
School #3/Adams Street Rec. Center - 85 Adams Street, 14608	\$ 2,000,000	\$ -	\$ 2,000,000
School #12/Douglass Rec Center - 999 South Avenue, 14620	\$ 2,000,000	\$ -	\$ 2,000,000
School #33 - 500 Webster Avenue, 14609	\$ 1,000,000	\$ -	\$ 1,000,000
School #34 - 530 Lexington Ave., 14613	\$ 1,200,000	\$ -	\$ 1,200,000
School #35 - 194 Field Street, 14620	\$ 800,000	\$ -	\$ 800,000
School #39 - 145 Midland Avenue, 14621	\$ 3,000,000	\$ -	\$ 3,000,000
School #42 - 3330 Lake Avenue, 14612	\$ 2,900,000	\$ -	\$ 2,900,000
School #44 - 820 Chili Avenue, 14611	\$ 1,500,000	\$ -	\$ 1,500,000
School #57 - 14 Costar, 14608	\$ 600,000	\$ -	\$ 600,000
School #58 - 200 University, 14605	\$ 600,000	\$ -	\$ 600,000
Jefferson - 1 Edgerton Park, 14608	\$ 1,000,000	\$ -	\$ 1,000,000
SOTA - 45 Prince Street, 14607	\$ 1,960,000	\$ -	\$ 1,960,000
District Wide - Door Security Alarm Initiative	\$ 700,000	\$ -	\$ 700,000
Total	\$ 19,260,000	\$ -	\$ 19,260,000
School #12/Douglass RC			
Prior year appropriation (2019-20 CIP)	\$ 1,980,000		

This CIP proposes thirteen projects for construction in the summer of 2021 and planning and design for a City Rec Center project in 2022. These projects would occur across the District at elementary and secondary schools and total over \$19 million. The proposed projects reflect input from District administrators, the City of Rochester and the Rochester Schools Modernization Program staff.

CIP PROJECT SELECTION

The District's Educational Facilities Department develops the annual CIP. Important factors influencing project selection include facility needs, status of Rochester Schools Modernization Program (RSMP) projects, City of Rochester project requests, student enrollment, educational programming and fiscal constraints. Department staff relies upon data in mandated reports and datasets including the 2015 Five-Year Building Condition Survey, Three-Year Asbestos Hazard Emergency Response Act (AHERA) report, lead surveys and work order summaries. The Department also references building renovation requests solicited from building staff. A typical CIP project includes planning, design and construction phases that extend over a 24-30 month period. Project scope and budget are evaluated at the beginning of each project phase and adjusted as necessary.

Prior to the Rochester Schools Modernization Program (RSMP), capital renovations at District facilities were completed on a three-year rotation. Funding was allocated to eligible schools in a specific year based on the results of the building audit and an annual review of building needs. Building principals were contacted to specify renovations to meet educational program needs. The RSMP has provided an infusion

of capital to help meet long-term District facilities modernization needs, but has also led to suspension of the historical CIP rotation cycle. School projects are now identified as potential projects by applying a filter that eliminates RSMP projects that have either been recently completed or will be completed in a current or future phase, with the exception of projects presenting an immediate need for rehabilitation for reasons of health and safety. Candidate schools are then evaluated, tours are conducted with a committee of City and District staff and a final determination of scope and projects is subsequently made.

Facility Inventory and Maintenance Needs

The School District maintains over seven million square feet (sf) of educational and administrative space in owned and leased facilities. Elementary schools total 3.1 million sf and secondary schools total 3.5 million sf. The District leases 209,000 sf for adult and continuing education programs and also owns or leases 285,000 sf for administrative and support functions. The average age of the District’s 48 school buildings is 73 years. Eleven schools have some portion of the building that is more than 100 years old. Given the number and overall age of the buildings in the District’s inventory, there is a constant demand for building repair or upgrading. The State Education Department mandates that every five years each school district complete a Building Condition Survey (BCS). The latest BCS, completed in 2016 identified a five-year need of over \$467 million in facility capital needs (see Appendix A). None of the District’s buildings exhibit dangerous conditions, yet we must still maintain a constant emphasis on long-term building maintenance. District-owned facilities have an estimated replacement value of \$350/sf. The District’s 6.5 million sf of owned buildings, therefore, have a total replacement value of approximately \$2.3 billion. Best practice recommends that 1.5%-3% of total replacement value should be invested annually into school buildings in order to maintain good state-of-repair over many years. A proportional investment would, therefore, equal between \$35 and \$70 million in annual facility capital projects, while the proposed investment through this CIP is just over \$20 million. The RSMP has helped to bridge a notable portion of this funding gap. The “Big Five” cities, including Rochester, have faced significant fiscal stress, which affects the financial state of their dependent school systems. Education in these cities competes with other vital public needs, such as police and fire safety.

Age of District School Buildings

1901-1920			1921-1939			1940-1969			1970-Present		
11			12			15			10		
School	Year Built	Age	School	Year Built	Age	School	Year Built	Age	School	Year Built	Age
Wilson-C	1903	117	#15 ¹	1921	99	#57	1955	65	#12	1971	49
#23	1905	115	Monroe	1921	99	#50	1956	64	#19	1971	49
#16	1910	110	#39	1924	96	East	1957	63	#3	1975	45
#20	1911	109	#5	1926	94	#2	1960	60	#9	1975	45
#44	1911	109	#34	1927	93	#35	1960	60	Edison	1979	41
#41	1912	108	#42	1937	93	#54/30	1961	59	#8	1994	26
#43	1913	107	Franklin	1928	92	ECEC	1961	59	SOTA	1994	26
#25	1914	106	#52	1929	91	#22	1962	58	Thomas	1995	25
#58	1915	105	#46	1931	89	#29	1964	56	#45	1996	24
#10/37	1916	104	Charlotte	1931	89	SWW-C	1965	55	Wilson-F	1998	22
Jefferson	1917	103	Marshall	1934	86	#7	1966	54			
			#4	1935	85	#33	1966	54			
						Douglass	1966	54			
						#17	1967	53			
						#28	1969	51			

Total Count = 48 buildings

Average age - 73 years

Building data does not include mini-schools, leased facilities, or transportable units.

¹ School No.1 was renamed School #15 after FMP renovation. The original School #15 was demolished in Fall 2017.

Facilities Inventory - Anticipated for Fall 2020

Facilities Name	Address	Gross floor area (sf)	Floor area in tables (sf)	Additional Community Use area (sf)	Total Managed area (sf)	Site area (ac.)	Adjacent Parkland	Air Cond.	Age	District "owned" or Leased	Operating Capacity (# students)	Grades served
Elementary Schools												
2 - Clara Barton	190 Reynolds Street	95,506			95,506	5.04			60	District	456	PK - 6
3 - Nathaniel Rochester	85 Adams Street	83,328		29,222	112,550	7.6		Y	45	District	742	PK - 8
4 - George Mather Forbes	198 Samuel McCree Way	95,162			95,162	2.7	4.7	Y	85	District	548	PK - 8
5 - John Williams School	555 Plymouth Avenue N.	125,874			125,874	2.7	7.3	Y	94	District	694	PK - 8
7 - Virgil S. Grissom	31 Bryan Street	77,682			77,682	2.8		Y	54	District	624	PK - 6
8 - Roberto Clemente	1180 St. Paul Street	96,873			96,873	6.3		Y	26	District	631	PK - 8
9 - Dr. Martin Luther King	485 Clinton Avenue N.	86,063		44,464	130,527	2.7	5.5	Y	45	District	806	PK - 6
10 - Dr. Walter Cooper	353 Congress Avenue	72,811			72,811	3.9		Y	104	District	416	PK - 6
12 - Anna Murray-Douglass Academy	999 South Avenue	111,127		18,192	129,319	7.9		Y	49	District	974	K - 8
15 - Martin B. Anderson	85 Hillside Avenue	62,167			62,167	7.8	109.0	Y	99	District	458	PK - 6
16 - John Walton Spencer	321 Post Avenue	87,916			87,916	3.8	1.5		110	District	532	PK - 6
17 - Enrico Fermi	158 Orchard Street	117,526		8,300	125,826	5.5	3.8		53	District	800	PK - 8
19 - Dr. Charles T. Lunsford	465 Seward Street	87,303		16,179	103,482	2.6	5.5	Y	49	District	567	PK - 8
20 - Henry Lomb School	54 Oakman Street	54,980			54,980	1.0	2.0		109	District	410	PK - 6
22 - A. Lincoln School	595 Upper Falls Blvd.	65,977			65,977	4.3	9.1	Y	58	District	711	PK - 6
23 - Francis Parker	170 Barrington Street	47,591			47,591	2.0			115	District	376	PK - 6
25 - Nathaniel Hawthorne	965 Goodman Street N.	35,102	1,760		36,862	3.4			106	District	390	PK - 6
28 - Henry Hudson	450 Humboldt Street	93,690			93,690	5.8	5.4	Y	51	District	697	K - 8
29 - Adlai E. Stevenson	88 Kirkland Road	89,789			89,789	3.5		Y	56	District	528	PK - 6
33 - Audubon School	500 Webster Avenue	165,351		25,348	190,699	6.8	8.8		54	District	1,288	PK - 6
34 - Dr. Louis A. Cerulli	530 Lexington Avenue	60,925	1,760		62,685	2.9			93	District	540	PK - 6
35 - Pinnacle School	194 Field Street	71,199			71,199	3.7	1.4		60	District	528	K - 6
39 - Andrew J. Townson	145 Midland Avenue	81,818			81,818	3.2			96	District	686	PK - 6
42 - Abelard Reynolds	3330 Lake Avenue	65,643			65,643	10.3			93	District	552	PK - 6
43 - Theodore Roosevelt	1305 Lyell Avenue	77,680	5,794		83,474	3.7			107	District	594	PK - 6
44 - Lincoln Park	820 Chili Avenue	81,231			81,231	3.1			109	District	403	PK - 1
45 - Mary McLeod Bethune	1445 Clifford Avenue	105,248			105,248	8.7		Y	24	District	651	PK - 8
46 - Charles Carroll	250 Newcastle Road	52,573	2,016		54,589	10.0			89	District	365	PK - 6
50 - Helen Barrett Montgomery	301 Seneca Avenue	106,296			106,296	6.5		Y	64	District	738	PK - 8
52 - Frank Fowler Dow	100 Farmington Road	59,766			59,766	5.0	3.6		91	District	392	PK - 6
54 - Flower City	36 Otis Street	63,689			63,689	2.5		Y	59	District	404	PK - 6
57 - Early Childhood School	15 Costar Street	21,972	1,776		23,748	1.7		Y	65	District	236	PK - 1
58 - World of Inquiry	200 University Avenue	133,292			133,292	3.0		Y	105	District	971	K - 12
106 RISE (formerly named #41 School)	279 Ridge Road West	73,217	3,520		76,737	5.8		Y	108	District	612	PK - 6
Freddie Thomas Learning Center	625 Scio Street	173,641		10,275	183,916	11.0	5.0	Y	25	District	953	PK - 6
Early Childhood Education Center	107 N. Clinton Avenue	32,475			32,475	1.6		Y	59	District	216	PK - 1
Elementary School Subtotal		3,012,483	16,626	151,980	3,181,089	171	173		avg. 74		21,489	

Facilities Inventory - Anticipated for Fall 2020 (continued)

Facilities Name	Address	Gross floor area (sf)	Floor area in transpor tables (sf)	Additional Community Use area (sf)	Total Managed area (sf)	Site area (ac.)	Adjacent Parkland	Air Cond.	Age	District "owned" or Leased	Operating Capacity (# students)	Grades served
Secondary Schools												
Charlotte Campus	4115 Lake Avenue	217,247			217,247	26.9			89	District	834	7-12
Douglass Campus	940 Fernwood Park	181,455			181,455	18.7			54	District	1,135	7-12
Jefferson Campus	Edgerton Park	254,409			254,409	2.7	30.9		103	District	1,336	K-12
Monroe High School	164 Alexander Street	299,083			299,083	8.1			99	District	1,303	7-12
Wilson Foundation Academy	200 Genesee Street	183,854		9,637	193,491	16.3	4.4	Y	22	District	1,040	K-12
East Campus	1801 E. Main Street	418,536			418,536	29.0		Y	63	District	1,801	6-12
Edison Campus	655 Colfax Street	506,618			506,618	29.3		Y	41	District	1,946	9-12
Franklin Campus	950 Norton Street	448,145			448,145	22.9			92	District	2,242	7-12
Marshall Campus	180 Ridgeway Avenue	242,876			242,876	10.8			86	District	1,207	Swing space
School of the Arts	45 Prince Street	230,472			230,472	3.9		Y	26	District	1,018	7-12
School Without Walls	480 Broadway	61,160			61,160	3.5		Y	55	District	346	9-12
Wilson Commencement Academy	501 Genesee Street	241,402			241,402	7.8			117	District	1,039	9-12
175 Martin Street Facility	690 St. Paul Street	148,889			148,889	n/a		Y	n/a	Leased	n/a	n/a
New Beginnings Academy	546 Oxford Street	13,394			13,394	n/a			n/a	Leased	100	9-12
All City High School	2 Austin Street	32,472			32,472	0.9			n/a	Leased	333	7-12
Secondary Schools Subtotals		3,480,012	0	9,637	3,489,649	181	35		avg. 70		15,680	
Adult & Continuing Education												
Family Learning Center	30 Hart Street	209,045			209,045			Y		Leased	414	Adult Ed. Alt. Ed. and District Admin.
Administration & Support Facilities												
Wilson Magnet HS Athletic Field	200 Arnett Blvd.	n/a				4.4				District		School Support
Central Office	131 W. Broad Street	116,920			116,920	2.1		Y	42	District		Administration
Service Center	835 Hudson Avenue	143,423			143,423	9.7		Y	40	District		Maintenance
District Nursing Administrative Office	283 W. Ridge Road	1,255			1,255	0.1		Y		District		School Support
Smart Holdings of NY (SOTA parking)	100 College Avenue	n/a				n/a				Leased		Parking
Central Office Parking	31-33 S. Washington Street	n/a				0.5				District		Parking
Central Office Parking	225-235 W. Broad Street	n/a				1.1				District		Parking
Central Office Parking	1 Boys Club Place	n/a								Leased		Parking
Nassau Street warehouse	68 Nassau Street	24,000			24,000					Leased		Storage
Lyell Business Ctr (#43 School parking)	Lyell and Mount Read	n/a								Leased		Parking
Downstairs Cabaret (#58 parking)	20 Windsor Street	n/a								Leased		Parking
East End City garage (#58 parking)		n/a								Leased		Parking
Memorial Art Gallery - (SOTA PE field)	500 University Avenue	n/a								Leased		School Support
Admin. & Support Facilities Subtotals		285,598	0	0	285,598	18	0	0	avg. 41		0	
TOTALS		6,987,138	16,626	161,617	7,165,381	369	208		72		37,583	

Building Capacity, Utilization & Programming

The primary function of District facilities is to support student success through quality educational programs. The Facilities Department works closely with other District offices to accommodate changes in educational programming, which impact how, and how efficiently, buildings are used. Operating capacity represents the total number of students that a school can house given actual use (the “program”) of each classroom. The total quantity of capacity generating classrooms is multiplied by the District’s classroom enrollment limits (18 students per Pre-K classroom, 22 students per grades K-3 classroom, 26 students per grades 3-6, 28 students per grades 7-12 classroom). Utilization represents the extent to which a room and a school’s enrollment matches operating capacity. The Utilization Rate of a room or a school is expressed as a percentage; the number of students divided by the operating capacity.

UTILIZATION RATE (%) = ENROLLMENT/OPERATING CAPACITY

At the scale of a whole school, the raw utilization rate is then multiplied by an “optimal utilization” factor which is less than 100% because filling schools to their maximum capacity is not always educationally ideal and precludes needed room use flexibility. Preferred “factored” utilization rates are 85-90% of the maximum operating capacity. Utilization less than 85%, therefore, may indicate that the building is not being efficiently utilized. The Facilities Inventory in this document shows operating capacity for every District school.

The District’s operating capacity calculation contrasts with the State Education Department’s (NYSED) formula for design capacity, which is primarily used for calculating building aid reimbursements. Design capacity will remain constant as long as the school building footprint remains more or less unchanged. Operating capacity, on the other hand, typically changes annually, or more frequently, as the District changes room use or classroom enrollment limits. The District’s operating capacity model generally results in a lower figure than NYSED’s design capacity because it accounts for class size capacity reductions caused by District policies and programming. In December 2017, the District worked with consultant SWBR Architects to complete the 2017-18 Operating Capacity Analysis which documents the analytic method and provides additional explanation of results.

In recent years, the operating capacity of most District schools has shrunk due to implementation of several program changes as described below:

The number of Students with Disabilities (SWD) has increased in absolute terms and as a proportion of total K-12 enrollment. Grades five and nine contain the highest portion of SWD enrollment, while grades 11-12 have the lowest portion. SWD students use more classroom space per student than general education students, which lowers the operating capacity of these classrooms;

The number of Pre-K (3 & 4 years old) students has increased. In 2019-20, there were 1,485 students in District facilities. In the fall of 2020, Pre-K classrooms will be located in thirty-two District buildings. Community Based Organizations (CBOs) handle a comparable number of students. Pre-K classrooms are limited to 18 students and occupy full-size classrooms, resulting in an approximately 20% reduction in classroom operating capacity compared to other primary grade classrooms;

Demand for English Language Learner (ELL) services has increased due to steady growth in Hispanic and immigrant enrollment. Grades 6-8 contain the highest percentage of ELL students. The proportion of ELL students drops considerably at the later grades. Similar to SWD students, ELL students occupy a larger classroom area per student;

The District has reduced enrollment within most secondary schools and created multiple “schools within schools” at others in order to promote a higher level of academic achievement and discipline;

The District is also providing more space to outside service providers such as health services and other social service organizations in order to better serve student needs. Likewise, the District has increased the

number of rooms dedicated to art and music, which do not figure into a school's operating capacity; The District is steadily eliminating the use of modular classroom buildings and sub-standard basement classrooms.

Rochester Schools Modernization Program

The District continues to work with the Rochester Joint Schools Construction Board (RJSCB) on the implementation of the multi-phase Rochester Schools Modernization Program (RSMP). This CIP focuses on addressing the needs of schools that are not in line for work under the RSMP, but still require renovations, replacement or modifications to address ongoing program needs.

The RSMP is the product of special 2007 New York State legislation that provides the City of Rochester and the District with increased flexibility and alternative financing mechanisms to complete multi-phase, multi-year school building reconstruction and additions. The RSMP aims to optimize educational program initiatives and address major deferred maintenance priorities. Inclusive of Phases III and IV the RSMP is expected to span two decades, total approximately \$1.4 to \$1.7 billion, and be the largest public works project in the history of the City of Rochester. District buildings have been redesigned to address new teaching techniques and provide the full range of services needed by Rochester's children. The RSMP also provides a timeline and path for the District to accommodate future enrollment, educational programming and community service priorities.

The RJSCB undertakes RSMP Projects on behalf of the City and the District. The RJSCB Chair and Program Manager meet with the District's leadership team to review the Program on at least a monthly basis and senior staff from the District's Facilities Design Group serve as the operational liaison to the RSMP Program. The RSMP team worked with Gilbane/Savin, as Program Manager, and SWBR Architects, to develop the RSMP Phase I Master Plan which designated twelve project schools and a district-wide technology project with a total value of \$325 million. The Master Plan was approved by the Board of Education and the State Education Department later in 2011. The program budget consisted of approximately \$237 million in construction expenses and \$88 million in design, management, financing, technology, and other soft program expenses. The total anticipated Building Aid and Excel Aid Reimbursement is approximately \$287 million for Phase I. The County of Monroe Industrial Development Agency procures bond funds necessary to complete the school projects. The bonds are then paid by the District using the partial building aid reimbursement from the State with the balance of the debt service being a "local share" cost to the District.

As of this date, Phase I is complete. Surplus funds totaling \$1.8M spearheaded the final project to replace sections of the roofs that have exceeded their useful lives, and create additional playfield and a ballfield for School No. 50 at the former Maynard's Electric site that was acquired by the City of Rochester on behalf of the School District. The balance of Phase I contingency funds was also used for select hardware and door replacement at the Charlotte High School. Overall, the Phase I program scopes and additional work have been completed within the \$325 million stipulated in the Legislation. All of the Phase I projects were coordinated with surrounding city improvement efforts, neighborhood group concerns, and recommendations from school administration, staff, and parent groups, resulting in 21st century teaching/learning environments for the students and overall improvement to the surrounding community.

Phase I RSMP Summary

Building Name	Cost (in Million \$)	Anticipated State Aid Cost Allowance (in Million \$)	Current Project Status	Construction Start	Construction Complete	% of Building renovated
#5 School	\$21.6	\$19.8	All Phase 1	Summer '13	Summer '14	85%
#12 School	\$25.5	\$21.4	Projects are completed	Fall '14	Summer '16	90%
#17 School	\$28.6	\$26.4		Summer '12	Summer '13	85%
#28 School	\$23.9	\$20.2		--	Summer '13	Summer '14
#50 School	\$27.0	\$23.4	--	Summer '12	Summer '13	60%
#50 School (Aux. Project)	\$4.0	\$3.9	--	Winter '18	Autumn '19	N/A
#58 School	\$44.4	\$28.7	--	Fall '12	Winter '14	75%
Charlotte campus	\$28.6	\$27.8	--	Summer '12	Summer '13	60%
Jefferson campus	\$0.3	\$0.3	--	Summer '15	Summer '15	<5%
Monroe HS	\$29.8	\$28.2	--	Summer '15	Summer '18	20%
Edison HS	\$26.4	\$24.9	--	Summer '13	Summer '14	10%
East campus	\$18.9	\$17.8	--	Summer '13	Summer '14	10%
Franklin campus	\$11.3	\$11.1	--	Summer '12	Summer '14	10%
District-wide Technology Project	\$38.9	\$37.0	--	Spring '13	Summer '16	N/A
TOTALS	\$325	\$287				

In December 2014, RSMP Phase II legislation was signed by the Governor. Phase II authorized up to 26 projects comprised of 25 School buildings plus a District-wide Technology project. In July 2016, the Governor signed into law an amendment that authorized a doubling of the Building Aid Maximum Cost Allowance (MCA) for the elementary school projects. The doubled MCA extends over a 10-year period, (compared to the typical 5-year reset) and allows for in-depth reconstruction projects and avoids spreading work across multiple phases at one particular school. Phase II was authorized at \$435 million and benefited from an additional \$10 million from supplemental grants. The total \$445 million was split with approximately \$330 million in budgeted construction expenses and \$115 million in other program expenses. The RSMP team secured District input/feedback as the Phase II Strategic Plan evolved. The process began with determining building infrastructure system replacement and technology needs at each school as well as how to integrate the District's "core model program." The Team evaluated building condition survey priorities, demographic projections, planned enrollment aligned with instructional program initiatives, Pre-K provisions, actual 'test fit' concepts, probable budgets for each Project, a master schedule, and an overall Financial Plan. The Strategic Plan was approved by the District's Board of Education in March 2016 and provides the roadmap for the 13 schools plus the District-wide Technology (DWT) initiative approved as the Phase I Projects. A RCSD Community Schools Grant amendment of \$1.9M to Monroe 2B was also used. The RSMP also coordinated Phase II funding with the RCSD's Smart Schools Bond Act funding totaling \$8.5M for additional technology implementation, removal of portable classrooms at 3 elementary schools, and construction of Pre-K classrooms. The East Campus project also was the recipient of a Community Schools Grant.

The special legislation was consistent with the goals of the initial authorizing legislation for the RSMP by benefiting all the schools slated for renovation in Phase II. The Phase was separated into four sections (2A, 2B, 2C, 2D) to correspond with the scheduled disbursements from the Program's bond underwriter.

Six Phase 2A and 2B projects were completed for occupancy in August 2018. The first of four Phase 2C projects was completed in August 2019 with the occupancy of School No. 22. Two additional Schools – No. 2 and No. 4 – were just completed in early spring 2020 and awaiting occupancy in August 2020. School No. 10 and the sole Phase 2D project, No. 54, will have their construction completed by this summer for occupancy in August 2020. Due to the absence of a 'swing space' model to implement construction with the facility unoccupied, two projects – East Campus (Phase 2A) and Edison Technical (Phase 2B) – have extended schedules that have their completion in Summer 2020 (Edison) and Summer 2021 (East).

Assigned Construction Managers are overseeing all Phase II projects under the direction of the RJSCB and the Program Manager, Savin Engineers, P.C.

Phase 2 RSMP Summary

Building Name	Cost (in Million \$)	State Aid Cost Allowance (in Million \$)	Construction Starts	Construction Complete	% of Building renovated (est.)
Monroe campus – Part A	\$27.4	<i>For all projects the amount of State aid is TBD</i>	Summer '16	Summer '18	95%
Monroe campus – Part B	\$33.7		Fall '17	Summer '18	95%
#1/#15 School (now CSR Sch. 15)	\$21.3		Summer '17	Summer '18	95%
#2 School	\$31.1		Summer '18	Winter '20	75%
#4 School	\$32.1		Summer '18	Winter '20	90%
#6 School (now School #22)	\$28.2		Summer '18	Summer '19	80%
#7 School	\$25.3		Winter '17	Summer '18	90%
#10 School	\$31.7		Summer '18	Summer '20	80%
#16 School	\$37.9		Winter '17	Summer '18	95%
#30/#54 School (now School 54)	\$19.8		Summer '19	Summer '20	80%
East Campus	\$55.7		Fall '18	Summer '21	20%
Freddie Thomas campus	\$4.2		Summer '17/'18	Summer '17/'18	5%
School Without Walls	\$9.1		Summer '17	Summer '18	20%
Edison HS	\$24.6		Summer '18	Summer '20	25%
District Wide Technology	\$63.3		2017	2021	N/A
TOTALS	\$445.4		T.B.D.		

Note- highlighted projects include supplemental funds being allocated from separate State grants that have been made available to the projects.

Planning for Phase III is underway which will allow for a timely roll-out of critical projects that were neither in Phase II nor in the District's CIP for the next 2 to 3 years. Delaying Phase III planning would detrimentally impact the long-term goals of the overall program. Therefore, in conjunction with the Program Manager and the Phase III Master Planning team, a project list and preliminary schedule was developed by RCSD's Leadership with input from the community for Board of Education review and approval. The Board of Education approved the draft Phase III Plan on December 20, 2018, subject to approval by the SED and the State Comptroller's Office. Currently, as the New York State Legislature reconvened sessions in early January 2020, combined efforts are being made by elected local delegation representatives, City Hall, the RJSCB and the RCSD to help forward the Phase III bill through Government committees in Albany to a floor vote, that with passage, sends it to the Governor for approval.

The RJSCB and Program Manager Savin Engineers are sponsoring a Business Opportunity Program (BOP) that is currently assisting Eligible Business Entities (EBEs) and emerging entrepreneurs in upgrading their business skills and learn how to be viable subcontractors for the RSMP and other similar prevailing wage projects. The Program consists of a college-semester-model series of training presentations and has already produced seven cycles of cohort graduates. The participants then have the opportunity to participate in a mentor/protégé relationship with construction managers, contractors and other professional service providers. The BOP is currently providing immediate and direct benefit to the local economy and RCSD High School students while providing new opportunities for local firms through a fair and competitive process. The RSMP has been successful in meeting its diversity goals for both business utilization and workforce participation.

Student Enrollment Trends/Projection

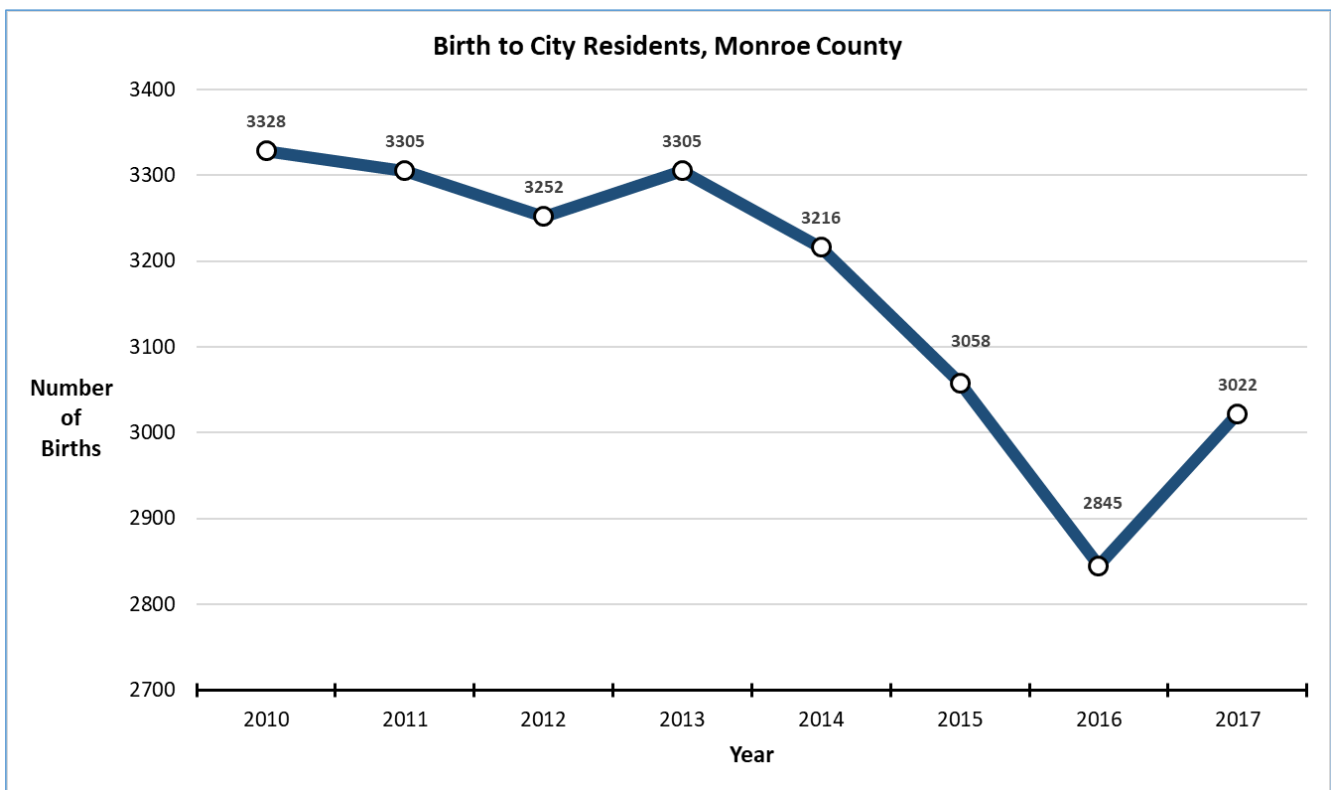
Enrollment projections are prepared as part of the CIP document. These enrollment projections help guide planning decisions about this year's CIP work and long range projects in the District's facilities.

District enrollment projections are derived via the Cohort Survival model which is reliable and is utilized by the U.S. Census Bureau and NYS Education Department. The model uses an aging concept that moves a group, or “cohort”, of students into subsequent grades by multiplying a progression rate by current enrollment. The resultant figure represents the projected population for the cohort (e.g., student progression from second to third grade). The model accounts for students progressing into the next grade or being retained, students entering or leaving the District, major demographic trends, and other factors. For kindergarten and first grades, the progression rate is multiplied by the number of live births within the City of Rochester five and six years previous. The Average Progression Rates used in this enrollment projection are below.

Grade Level	K	1	2	3	4	5	6	7	8	9	10	11	12
5-Year Average Prog. Rate	62%	64%	97%	97%	97%	90%	97%	92%	99%	141%	76%	72%	108%

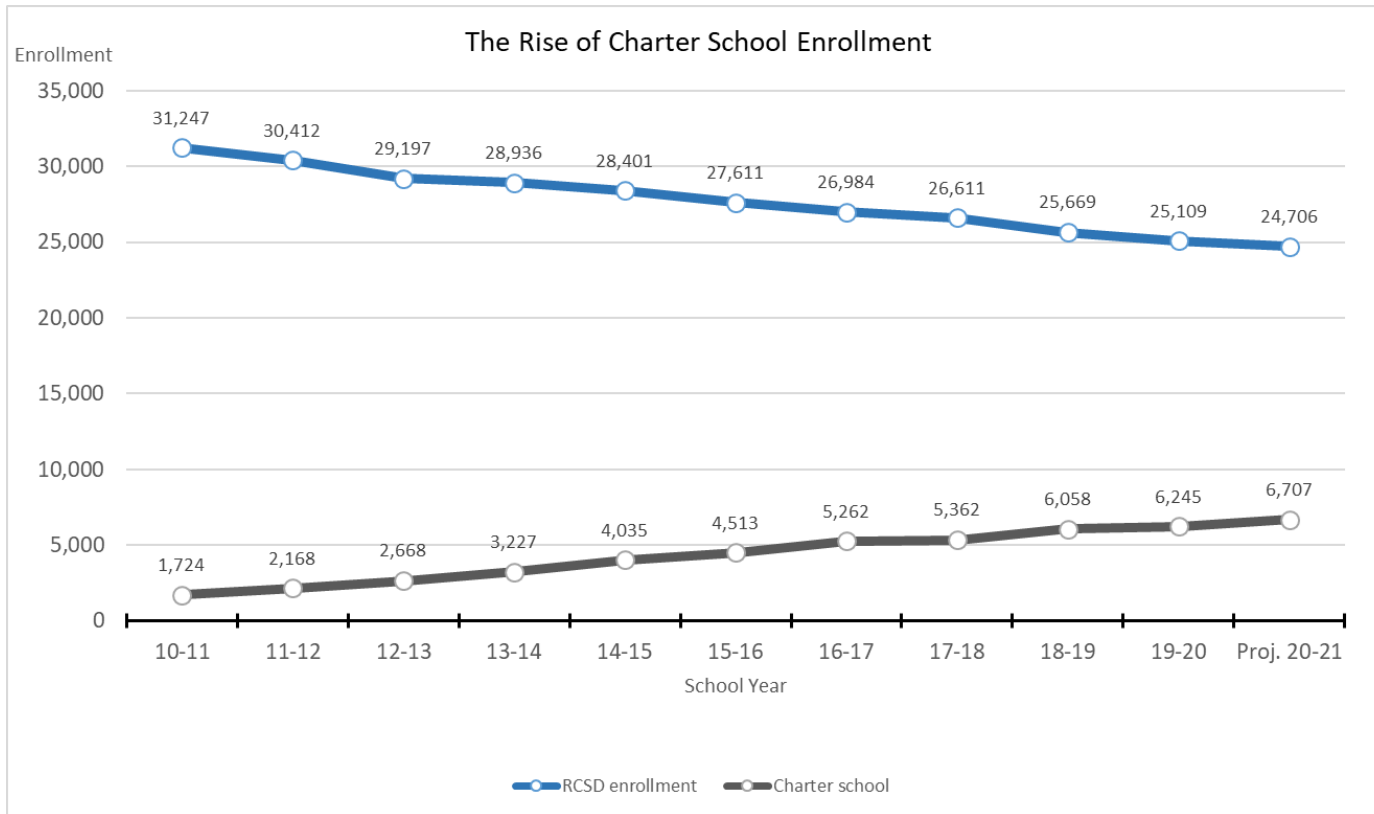
The District’s Pre-K enrollment increased significantly in September, 2016 with the implementation of the popular three year-old programs. The District’s Pre-K enrollment is currently 3,193 students. The enrollment projection assumes a constant level of Pre-K enrollment for future years in the absence of actual live births data. Children that attend Pre-K within the District do not necessarily remain enrolled in District schools for Kindergarten, but they do so at twice the rate of those children who attend Pre-K at Community Based Organizations (CBOs). There are currently twenty-one CBOs in thirty-two locations. There will be fewer CBOs in the 20-21 year.

Live births impact the number of students that enroll in Kindergarten five years later and first grade six years later. Reduced City population and birth rates slow the growth of student enrollment. Rochester’s population has continued to decline, notably within the child-bearing age strands that impact subsequent school enrollment. The number of births in Rochester grew steadily through the 1980’s, peaking in 1990. Live births then declined through 2005, stabilized and have recently begun to decline again. Our ten-year projection assumes a continuing annual live birth count of 3,000.



The growth of charter schools within Rochester and the surrounding area is a huge factor in the sustained decrease of District enrollment and is a significant challenge for facility planning. Enrollment at charter schools within District boundaries has increased steadily. Charter school enrollment in Rochester grew from 781 students in 2006-07 to 6,245 students in 2019-20.

Projected charter school enrollment for the 2020-21 year is estimated to be 6,707 students.



Charter schools can shut down, often without much notice, and some portion of those displaced students then return to District schools. Other students return to District secondary schools after finishing the terminal grade-level of their particular charter elementary school. With this in mind, it is prudent to have some excess capacity in District facilities.

Enrollment at the K-8 grades is projected to decrease by 471 students in 2020-21 and to decrease by 15% by 2030. Secondary grades enrollment is projected to increase by 68 students next school year and to decline by 23% by 2030. In grades K-12, a 17% overall decrease is projected in the next ten years. This will have a significant impact on the District’s facilities.

GRADE	ACTUAL	PROJECTIONS									
	2019-20	2020-2021	2020-2021	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-29	2029-30
K-8	17,581	17,110	16,443	15,911	15,453	15,229	15,054	15,050	15,029	14,926	14,898
9-12	7,528	7,596	7,589	7,633	7,613	7,266	6,835	6,324	5,951	5,935	5,793
K-12	25,109	24,706	24,032	23,544	23,066	22,495	21,889	21,374	20,980	20,861	20,691
PK Programs	3,193	3,000	3,000	3,000	2,980	2,980	2,980	2,980	2,980	2,980	2,980
DISTRICT TOTAL	28,302	27,706	27,032	26,544	26,046	25,475	24,869	24,354	23,960	23,841	23,671

FINANCIAL SUMMARY

The financing of proposed capital projects occurs principally through a direct appropriation from the current operating budget (cash capital); or by borrowing funds through the issuance of notes and bonds (debt service). The procurement of equipment and expenditures for improvements with short-term life cycles are generally paid with cash capital funds. Equipment with long-term life cycles, long-term facility improvements, and new construction, are funded through debt service. In any given fiscal year, projects at each school are at various stages of construction or design funding. The Financial Summary assumptions are consistent with those used for capital fund projections by the City of Rochester.

This financial summary provides schedules that illustrate the total categorical expenditures proposed in the 2020 CIP and the financial impact on the District’s outstanding debt and revenue. The tables are organized in the following sequence:

- A. Summary by Funding Source
- B. Summary for Debt Service
- C. Summary for Cash Capital
- D. Allocation of Total Revenue from the City of Rochester
- E. Debt Authorized and Issued
- F. Draft Five-Year Capital Budget (FY 2020-21 to FY 2024-25)

A. Summary by Funding Source

	Est/Act		Projected					5-Year Total
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25		
DEBT								
Facilities Improvement (1)	17,152,000	19,260,000	16,180,000	16,565,000	17,190,000	14,755,000	83,950,000	
New Construction	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Non-Capital	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Installment Purchase Debt	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total New Debt Borrowings (Authorized)	17,152,000	19,260,000	16,180,000	16,565,000	17,190,000	14,755,000	83,950,000	
CASH CAPITAL								
Facilities Improvement	\$0	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$24,000,000	
Technology Upgrades	\$0	\$0	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$10,000,000	
District - Wide Vehicles & Equipment	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000	
Total Cash Capital	\$0	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	40,000,000	
GRAND TOTAL	\$17,152,000	\$19,260,000	\$26,180,000	\$26,565,000	\$27,190,000	\$24,755,000	\$123,950,000	

(1) 2019-20 Authorized New Debt Borrowing reflects a shift of \$806,000 from 2019-20 to 2018-19 to cover increased costs of a recreation center renovation; that rec center renovation was part of the 2018-19 ordinance which the City's Legal Department determined should be amended and increased by \$806,000.

B. Summary for Debt Service

	Est/Act		Projected			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
EXISTING DEBT EXPENSES:						
Capital	\$ 26,609,411	\$ 26,035,634	\$ 21,612,550	\$ 19,771,644	\$ 17,904,372	\$ 13,606,475
Non-Capital	-	-	-	-	-	-
Total Principal and Interest Existing Debt	26,609,411	26,035,634	21,612,550	19,771,644	17,904,372	13,606,475
NEW DEBT EXPENSES:						
New Construction	-	-	-	-	-	-
Facilities Improvement	-	-	1,540,000	3,274,161	5,008,322	6,742,484
Non-Capital	-	-	-	-	-	-
Total Principal and Interest New Debt	-	-	1,540,000	3,274,161	5,008,322	6,742,484
TOTAL PRINCIPAL AND INT. EXP. - ALL DEBT	26,609,411	26,035,634	23,152,550	23,045,805	22,912,694	20,348,959
Less: Premium & Interest Earnings	100,000	100,000	100,000	100,000	1,000,000	200,000
TAX REVENUE REQUIRED	\$ 26,509,411	\$ 25,935,634	\$ 23,052,550	\$ 22,945,805	\$ 21,912,694	\$ 20,148,959

C. Summary for Cash Capital

	Est/Act		Projected			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
EXPENSE						
General	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000
Revenue Grants	-	-	-	-	-	-
Capital Reserve Fund Balance	-	-	-	-	-	-
TAX REVENUE REQUIRED	\$ -	\$ -	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000	\$ 10,000,000

D. Allocation of Total Revenue from City of Rochester

	Est/Act		Projected			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
REVENUE						
Debt Service	\$ 26,509,411	\$ 25,935,634	\$ 23,052,550	\$ 22,945,805	\$ 21,912,694	\$ 20,148,959
Cash Capital	-	-	10,000,000	10,000,000	10,000,000	10,000,000
Operating Expenses	92,590,589	93,164,366	86,047,450	86,154,195	87,187,306	88,951,041
TOTAL REVENUE	\$ 119,100,000	\$ 119,100,000	\$ 119,100,000	\$ 119,100,000	\$ 119,100,000	\$ 119,100,000

E. Debt Authorized and Issued

Fiscal Year Ending June 30	Est/Act		Projected			
	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Debt Outstanding at Beginning of Fiscal Year	\$ 145,212,706	\$ 141,017,000	\$ 139,352,000	\$ 138,937,000	\$ 139,042,839	\$ 140,182,809
Less: Principal Payments On Outstanding Debt	21,347,706	20,925,000	16,595,000	16,459,161	16,050,030	13,194,693
Add: New Debt Incurred (Issued)	\$17,152,000	19,260,000	16,180,000	16,565,000	17,190,000	14,755,000
TOTAL DEBT OUTSTANDING - FISCAL YR. END	\$ 141,017,000	\$ 139,352,000	\$ 138,937,000	\$ 139,042,839	\$ 140,182,809	\$ 141,743,116

**Draft Five-Year Capital Budget
(FY 2020-21 to FY 2024-25)**

	Projected Draft Budget 2020-21	Projected Draft Budget 2021-22	Projected Draft Budget 2022-23	Projected Draft Budget 2023-24	Projected Draft Budget 2024-25
Proposed Expenditures:					
Cash Capital ("H" Fund Expense)					
Cash Capital - Facilities Improvements	-	6,000,000	6,000,000	6,000,000	6,000,000
Cash Capital - IM&T Upgrades	-	2,500,000	2,500,000	2,500,000	2,500,000
Equipment Other than Buses - Food Service	-	250,000	250,000	250,000	250,000
Equipment Other than Buses - Physical Education	-	250,000	250,000	250,000	250,000
Equipment Other than Buses - Other	-	500,000	500,000	500,000	500,000
Vehicles	-	500,000	500,000	500,000	500,000
Category Subtotal	-	10,000,000	10,000,000	10,000,000	10,000,000
General Fund Capital ("A" Fund Expense)					
Category Subtotal (tentative based on last year's estimates)	3,921,300	4,450,000	4,475,000	4,500,000	4,500,000
Cumulative Capital Outlay Subtotal	3,921,300	14,450,000	14,475,000	14,500,000	14,500,000
Expenditures Paid From Other External Funding Sources					
Category Subtotal (1)	600,000	2,600,000	2,500,000	2,500,000	2,000,000
Debt Financed Capital ("K" Fund Expense)					
Facilities Renovations via CIP Program					
Category Subtotal (2)	19,260,000	16,180,000	16,565,000	17,190,000	14,755,000
RJSCB - Facilities Modernization Program "FMP"					
Funding Request for Proposed FMP Renovations - Phase 3					
Category Subtotal (3)	30,000,000	150,000,000	150,000,000	150,000,000	80,000,000
Total - Capital Outlays	53,781,300	183,230,000	183,540,000	184,190,000	111,255,000

NOTES:

- (1) This represents the remaining available from an initial \$47M funding stream for Smart School Technologies for the District. Each subset of this spending needs to be formally approved but it is envisioned that funding will be available in four main categories: school connectivity; classroom technology; high tech security; or renovations for replacement of transportable classrooms.
- (2) This is an estimate of principal debt reduction that could later be re-borrowed to fund RCSD's future annual CIP programs.
- (3) The projected amount shown is the bond amounts to be issued to fund the RJSCB for the beginning of Phase 3 of the FMP program.

PROPOSED CAPITAL PROJECTS

Five-Year Facility Improvement Projections

District-wide replacement and regulatory compliance projects are accomplished according to a long-term plan. The most recent SED-mandated Building Condition Survey (BCS) was completed in 2016 and identified \$467 million of priority items that need attention districtwide (see Appendix A). SED has realigned the BCS cycle for all Districts statewide. The next BCS will be completed in 2023. Because of limited funding, the CIP focuses primarily on general renovations and infrastructure improvements. Some funds, however, are set aside for specific program initiatives as described below.

Annual project funding is primarily from bond funding, but is supplemented from other sources. Cash capital is a primary source of supplemental funding. Given limited CIP project funding, a backlog of important capital projects exists. Approximately \$83.9 million is scheduled for long-term facility upgrades for the next five years from bond funding, averaging \$16.8 million each year. Five-year Cash Capital funding is proposed at \$40 million.

Proposed building system improvements include:

- \$8.7 million for roof replacements
- \$4.0 million for masonry repairs
- \$5.0 million for window and door replacements
- \$6.5 million for HVAC and plumbing upgrades
- \$5.7 million for electrical systems
- \$2.4 million for toilet room renovations
- \$3.2 million for site improvements
- \$16.5 million to provide general renovations at elementary and secondary schools.

Proposed spending on compliance issues include:

- \$1.0 million for handicapped accessibility
- \$1.3 million for lead and asbestos abatement
- \$0.5 million for energy conservation

LONG TERM FACILITY IMPROVEMENTS	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	TOTAL 5-YEAR COST
Item & Description						
BUILDING ENVELOPE						
Roofs: Ongoing replacement of roofs on school buildings	\$1,500,000	\$1,200,000	\$2,000,000	\$2,000,000	\$2,000,000	\$8,700,000
Masonry & Moisture Protection: Repair of masonry exterior building walls, renewal of grout, mortar, and caulk	\$900,000	\$900,000	\$790,000	\$750,000	\$750,000	\$4,090,000
Windows & Doors: Replacement of windows & doors that are no longer operational, are deteriorated, damaged and/or energy inefficient	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	\$5,000,000
SUB-TOTAL: BUILDING ENVELOPE	\$3,400,000	\$3,100,000	\$3,790,000	\$3,750,000	\$3,750,000	\$17,790,000
MECHANICAL SYSTEMS						
HVAC & Plumbing: Replace or upgrade components of the building's plumbing, heating, ventilation, and air conditioning systems	\$2,000,000	\$1,500,000	\$1,000,000	\$1,000,000	\$1,000,000	\$6,500,000
Electrical & Electronic: Upgrade electrical, telecommunications, and security systems to meet contemporary teaching and operational needs and install energy efficient lighting systems	<u>\$1,500,000</u>	<u>\$1,225,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	\$5,725,000
SUB-TOTAL: MECHANICAL SYSTEMS	\$3,500,000	\$2,725,000	\$2,000,000	\$2,000,000	\$2,000,000	\$12,225,000
COMPLIANCE						
Handicapped Accessibility: Provide compliance of District facilities with applicable regulations, notably the Americans with Disabilities Act (ADA)	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
Lead and Asbestos Abatement: Continued abatement and removal of asbestos containing building materials, with an emphasis on abatement of damaged asbestos, lead testing and abatement where necessary	\$300,000	\$250,000	\$250,000	\$230,000	\$230,000	\$1,260,000
Energy Conservation: High priority measures to increase building efficiency consistent with building audits	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	<u>\$100,000</u>	\$500,000
SUB-TOTAL: COMPLIANCE	\$600,000	\$550,000	\$550,000	\$530,000	\$530,000	\$2,760,000

LONG TERM FACILITY IMPROVEMENTS	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	TOTAL 5-YEAR COST
Item & Description						
MAJOR RENOVATIONS						
Elementary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	\$5,000,000	\$3,000,000	\$2,500,000	\$3,000,000	\$3,000,000	\$16,500,000
Secondary Schools: Major system renovations including interior finish renewal & replacement, furnishing upgrades, and renewal to special equipment, site improvements and construction systems	<u>\$1,000,000</u>	<u>\$1,500,000</u>	<u>\$2,500,000</u>	<u>\$2,500,000</u>	<u>\$2,500,000</u>	<u>\$10,000,000</u>
SUB-TOTAL: MAJOR RENOVATIONS	\$6,000,000	\$4,500,000	\$5,000,000	\$5,500,000	\$5,500,000	\$26,500,000
MISCELLANEOUS BUILDING SYSTEMS						
Pool Grouting: Address the long-term maintenance needs of the District's pool facilities	\$0	\$100,000	\$0	\$100,000	\$100,000	\$300,000
Toilet Room Renovations: Repair and renovate toilet rooms as necessary on a Districtwide basis	\$350,000	\$700,000	\$700,000	\$300,000	\$300,000	\$2,350,000
Site Improvements/Acquisitions: Upgrade building sites on a Districtwide basis and acquire property for site safety improvements	\$2,225,000	\$500,000	\$500,000	\$500,000	\$500,000	\$4,225,000
Stage Rigging: Address the need for maintenance and replacement of stage curtains and rigging at all District schools	<u>\$85,000</u>	<u>\$102,000</u>	<u>\$83,000</u>	<u>\$70,000</u>	<u>\$100,000</u>	<u>\$440,000</u>
SUB-TOTAL: MISCELLANEOUS BUILDING SYSTEMS	\$2,660,000	\$1,402,000	\$1,283,000	\$970,000	\$1,000,000	\$7,315,000
PROGRAM INITIATIVES						
Site Security System Upgrades: Address the need for site security systems at all District schools	\$700,000	\$1,300,000	\$1,750,000	\$1,750,000	\$475,000	\$5,975,000
Athletic Facility and Field Initiatives: Address needed upgrades or renovations that result from District initiatives to promote physical education and athletic competition	\$200,000	\$0	\$750,000	\$750,000	\$750,000	\$2,450,000
City Recreation Center Initiative: Address deferred upgrades to City Rec facilities located at school buildings	\$2,000,000	\$2,178,000	\$792,000	\$1,440,000	\$0	\$6,410,000
Academic Initiatives Upgrade: Address needed upgrades or renovations that result from changes in academic programs at all District schools	<u>\$200,000</u>	<u>\$425,000</u>	<u>\$650,000</u>	<u>\$500,000</u>	<u>\$750,000</u>	<u>\$2,525,000</u>
SUB-TOTAL: PROGRAM INITIATIVES	\$3,100,000	\$3,903,000	\$3,942,000	\$4,440,000	\$1,975,000	\$17,360,000
TOTAL: BONDED DEBT	\$19,260,000	\$16,180,000	\$16,565,000	\$17,190,000	\$14,755,000	\$83,950,000

CASH CAPITAL	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	TOTAL 5-YEAR COST
Item & Description						
Facilities Improvement: Renovations to respond to instructional changes, requests by building administrators, compliance with administrative and environmental regulations	\$0	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$24,000,000
Computer Hardware: Upgrade of technology for administrative hardware and software systems	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$3,000,000	\$12,000,000
General: Acquisition of non-renewable instructional material including textbooks and library books, equipment including computer hardware and miscellaneous equipment, and the purchase of buses and other motor fleet vehicles	<u>\$0</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$1,000,000</u>	<u>\$4,000,000</u>
TOTAL: CASH CAPITAL	\$0	\$10,000,000	\$10,000,000	\$10,000,000	\$10,000,000	\$40,000,000

Special Initiatives

1. Building Security and Fire Alarm System Upgrades

Security at school sites throughout the District was upgraded through a multi-phase program extending over nine cycles. This initiative addressed security camera upgrades and improvements to the fire alarm network. This initiative has been completed and any future work required in the schools will be addressed with CIP projects specific to that building or through the modernization program.

The primary objective of this multiphase project was to migrate the Rochester City School District's CCTV security camera system from an analog environment to a fully IP (Internet Protocol) based security camera platform. A secondary objective was to upgrade and enhance legacy security systems as they are encountered. The life expectancy of IP cameras and headend recorders ranges from 5 to 10 years. We recommend future District-wide security projects be planned to refresh equipment as the components age and approach the end of their useful life.

The fire alarm network upgrades involved the installation of network capable fire alarm control panels in

all buildings where they do not presently exist. The upgraded fire alarm systems have point addressable capability for alarm and trouble signals. This system provides information that is reliable and reduces long-term maintenance costs.

A new four year initiative has been proposed commencing with this CIP cycle. This work will address alarming all exits from school buildings. It is anticipated that \$5.5 million will be needed to accomplish the goals.

2. Academic Improvement Initiatives

Within this CIP, nearly \$.2 million has been budgeted for academic improvement initiatives. It is anticipated that these funds will be used to address building changes at schools that are in transition, and are not in the third phase of the Rochester Schools Modernization Program. It is also anticipated that some funds will be needed to address facility changes at the newly opened schools within the District's existing buildings.

3. Athletic Facility and Field Initiatives

Within this capital program, \$.2 million has been budgeted for athletic facilities and fields. The funding for this initiative started in 2014-2015 and it aims to address needed upgrades or renovations that will arise from the District initiatives to promote physical education and athletic competition.

4. City Recreation Center Initiative

This initiative addresses projects in the City's recreation centers that are used by the District for physical education. This work is completed under the CIP program in consultation with the City. The work involves major renovations that have been deferred over the years. Current projects are known through 2025 and a placeholder has been inserted for future cycles, resulting in estimated five-year costs of \$6.41 million.

2020-2021 Proposed Facility Renovations

The following section displays project details and budgets for capital projects proposed for completion in summer 2021. Capital renovations for District facilities were in the past completed on a three-year rotation. With the Rochester Schools Modernization Program in place, this process has been temporarily suspended. The individual projects recommended for 2020-21 design and construction are found in on succeeding pages. For projects in 2020-21, the City has identified work at the Douglass R-Center. The full funding for this project was included in the 2019-20 CIP. The 2020-21 CIP proposes projects at Schools #3/ Adams Street Rec Center (for completion in 2022), #12-Douglass Rec Center (for completion in 2021), #33, #34, #35, #39, #42, #44, #57, #58, Jefferson, SOTA, and Districtwide.

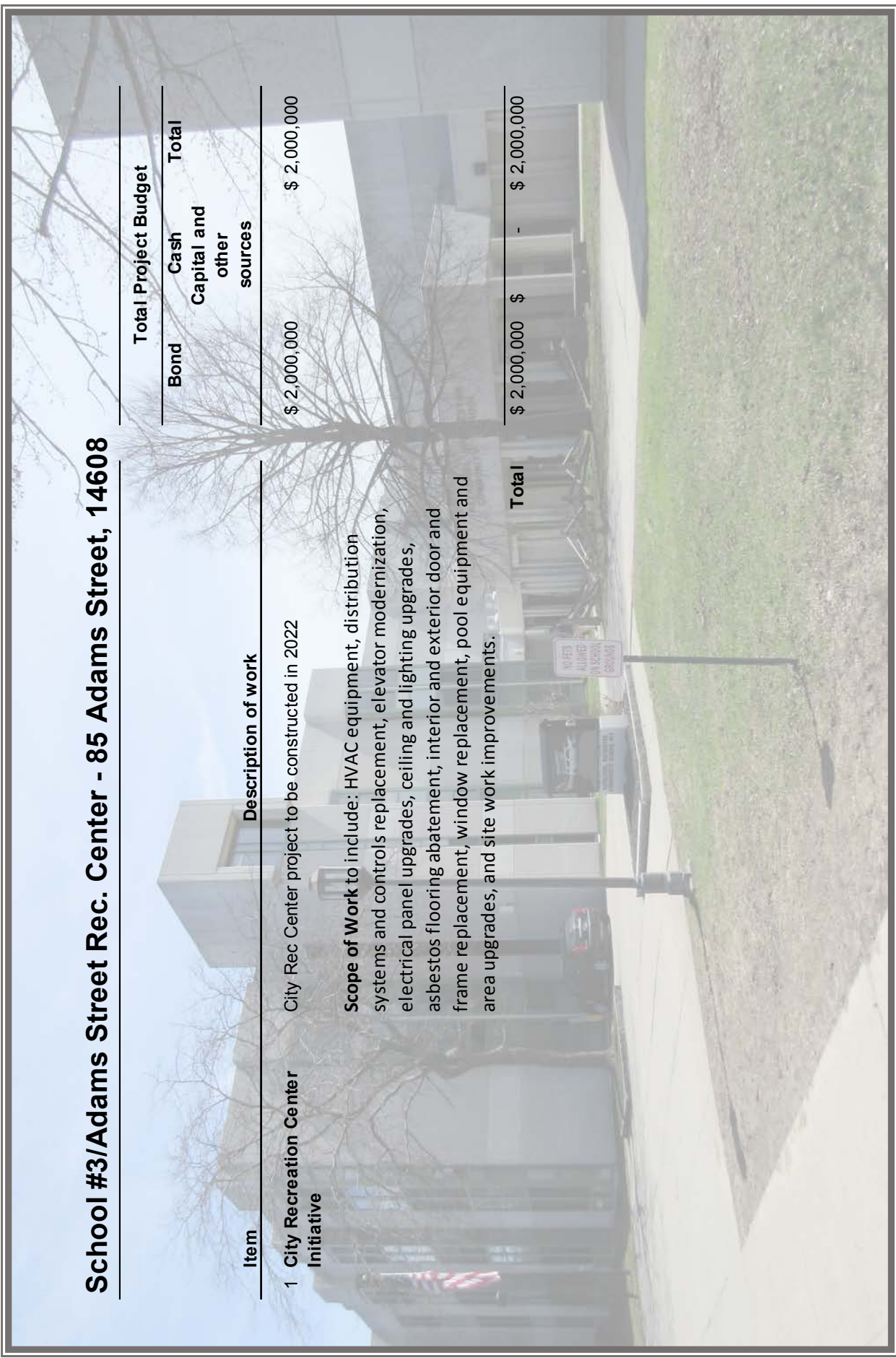
2020-2021 Proposed Facility Renovations

The following section displays project details and budgets for capital projects proposed for completion in summer 2021. Capital renovations for District facilities were in the past completed on a three-year rotation. With the Rochester Schools Modernization Program in place, this process has been temporarily suspended. The individual projects recommended for 2020-21 design and construction are found in on succeeding pages. For projects in 2020-21, the City has identified work at the Douglass R-Center. The full funding for this project was included in the 2019-20 CIP. The 2020-21 CIP proposes projects at Schools #3/Adams Street Rec Center (for completion in 2022), #12-Douglass Rec Center (for completion in 2021), #33, #34, #35, #39, #42, #44, #57, #58, Jefferson, SOTA, and Districtwide.

Summary of Projects

Location	Total Project Budget		
	Bond	Cash Capital and other	Total
School #3/Adams Street Rec. Center - 85 Adams Street, 14608	\$ 2,000,000	\$ -	\$ 2,000,000
School #12/Douglass Rec Center - 999 South Avenue, 14620	\$ 2,000,000	\$ -	\$ 2,000,000
School #33 - 500 Webster Avenue, 14609	\$ 1,000,000	\$ -	\$ 1,000,000
School #34 - 530 Lexington Ave., 14613	\$ 1,200,000	\$ -	\$ 1,200,000
School #35 - 194 Field Street, 14620	\$ 800,000	\$ -	\$ 800,000
School #39 - 145 Midland Avenue, 14621	\$ 3,000,000	\$ -	\$ 3,000,000
School #42 - 3330 Lake Avenue, 14612	\$ 2,900,000	\$ -	\$ 2,900,000
School #44 - 820 Chili Avenue, 14611	\$ 1,500,000	\$ -	\$ 1,500,000
School #57 - 14 Costar, 14608	\$ 600,000	\$ -	\$ 600,000
School #58 - 200 University, 14605	\$ 600,000	\$ -	\$ 600,000
Jefferson - 1 Edgerton Park, 14608	\$ 1,000,000	\$ -	\$ 1,000,000
SOTA - 45 Prince Street, 14607	\$ 1,960,000	\$ -	\$ 1,960,000
District Wide - Door Security Alarm Initiative	\$ 700,000	\$ -	\$ 700,000
Total	\$ 19,260,000	\$ -	\$ 19,260,000
School #12/Douglass RC	Prior year appropriation (2019-20 CIP)		\$ 1,980,000

School #3/Adams Street Rec. Center - 85 Adams Street, 14608

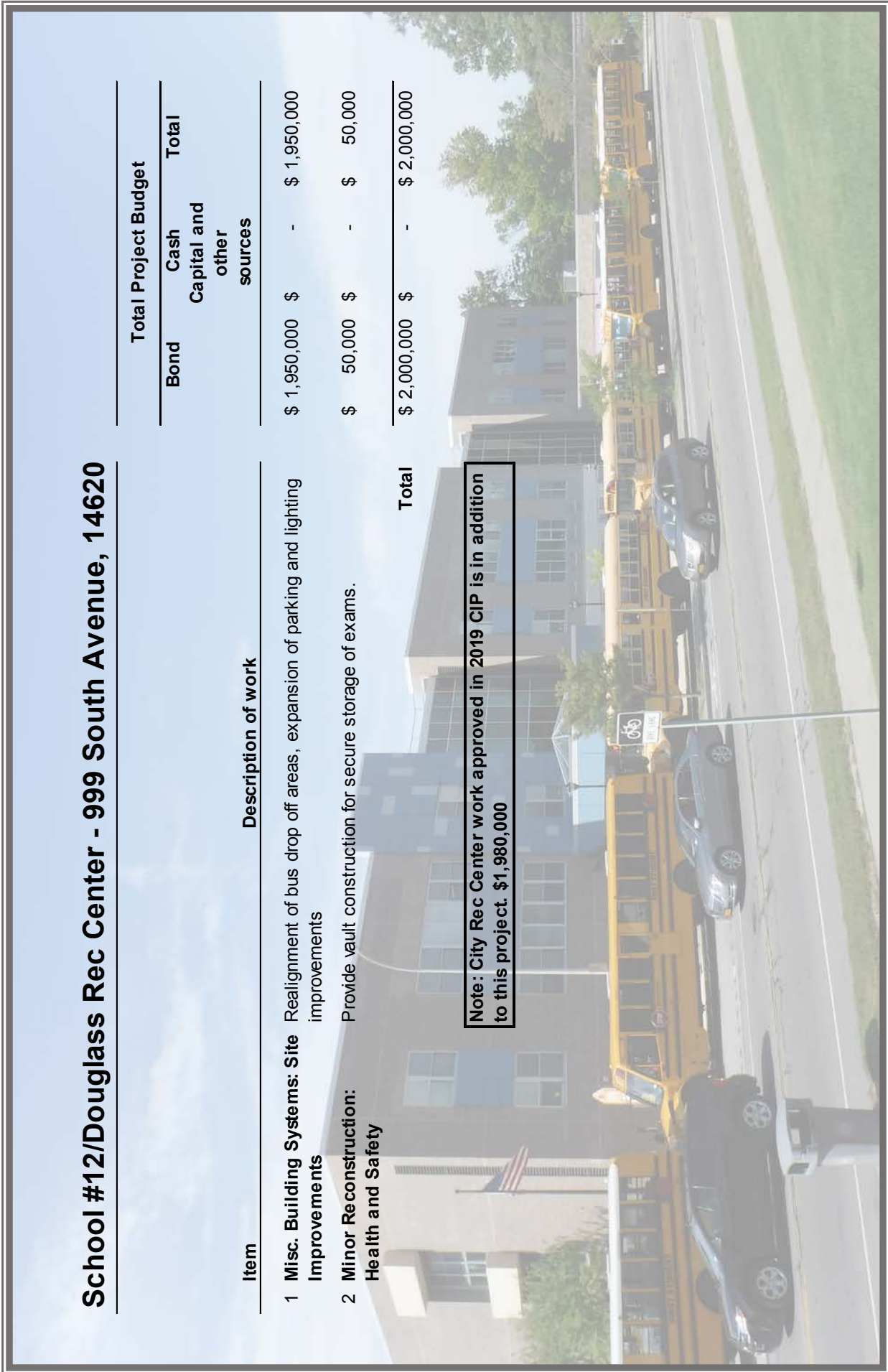


Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	<p>City Recreation Center Initiative</p> <p>City Rec Center project to be constructed in 2022</p> <p>Scope of Work to include: HVAC equipment, distribution systems and controls replacement, elevator modernization, electrical panel upgrades, ceiling and lighting upgrades, asbestos flooring abatement, interior and exterior door and frame replacement, window replacement, pool equipment and area upgrades, and site work improvements.</p>	\$ 2,000,000		\$ 2,000,000
Total		\$ 2,000,000	\$ -	\$ 2,000,000

School #12/Douglass Rec Center - 999 South Avenue, 14620

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Misc. Building Systems: Site Improvements Realignment of bus drop off areas, expansion of parking and lighting improvements	\$ 1,950,000	\$ -	\$ 1,950,000
2	Minor Reconstruction: Health and Safety Provide vault construction for secure storage of exams.	\$ 50,000	\$ -	\$ 50,000
Total		\$ 2,000,000	\$ -	\$ 2,000,000

Note: City Rec Center work approved in 2019 CIP is in addition to this project. \$1,980,000



School #33 - 500 Webster Avenue, 14609

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Building Envelope: Roofing Replace roof over main office bid as an alternate in 2019, but not accepted. Replace coping and clean stain at gym wall in courtyard	\$ 450,000	\$ -	\$ 450,000
2	Minor Reconstruction: Health and Safety Rebuild loading dock and reconstruct sump	\$ 550,000	\$ -	\$ 550,000
		\$ 1,000,000	\$ -	\$ 1,000,000



School #34 - 530 Lexington Ave., 14613

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Building Envelope: Doors Replace main entrance exterior doors and install HC lift	\$ 100,000	\$ -	\$ 100,000
2	Building Envelope: Doors Replace deteriorated wood windows in various classrooms	\$ 200,000	\$ -	\$ 200,000
3	MEP Systems: HVAC Replace heating zone pumps and place on VFD's, modify system in nurse suite.	\$ 300,000	\$ -	\$ 300,000
4	MEP Systems: Electrical Replace PA system	\$ 100,000	\$ -	\$ 100,000
5	MEP Systems: HVAC Update burner controls	\$ 200,000	\$ -	\$ 200,000
6	MEP Systems: HVAC Convert building system controls to DDC	\$ 300,000	\$ -	\$ 300,000
		\$ 1,200,000	\$ -	\$ 1,200,000

School #35 - 194 Field Street, 14620

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	MEP Systems: Electrical Replace electrical service from transformer to MDP	\$ 100,000	\$ -	\$ 100,000
2	Minor Renovations: Health & Safety Replace folding partition on gym stage	\$ 200,000	\$ -	\$ 200,000
3	Minor Renovations: Health & Safety Install freezer and cooler for kitchen	\$ 500,000	\$ -	\$ 500,000
Total		\$ 800,000	\$ -	\$ 800,000

School #39 - 145 Midland Avenue, 14621

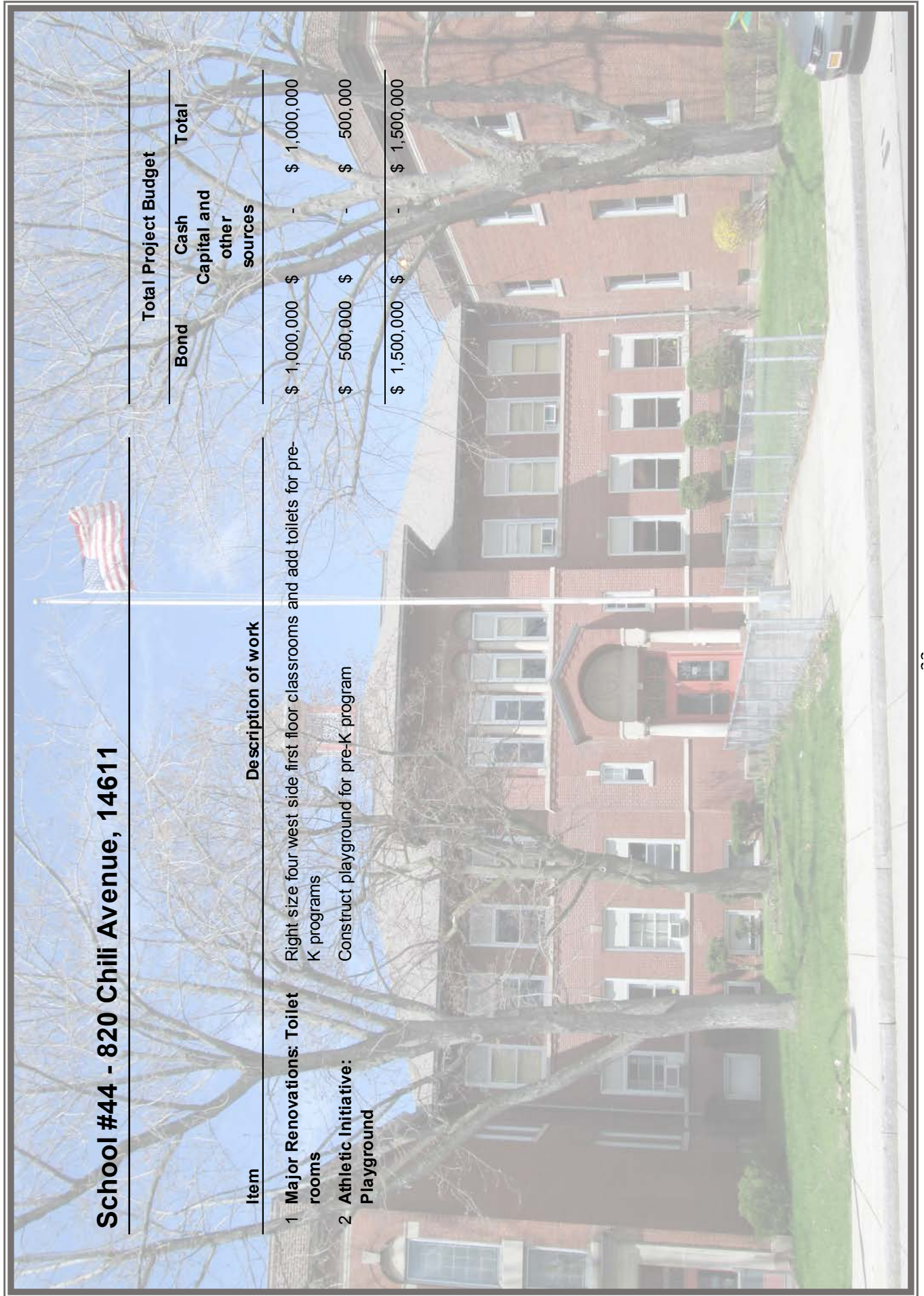
Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Compliance: ADA Accessibility	Construct accessible ramp at front entry, adjust door, raise entrance slab	\$ 500,000		\$ 500,000
2 Athletic Initiative: Gym space	Gymnasium reconstruction - replace corridor panels, replace lighting, replace doors, replace wall mats.	\$ 750,000		\$ 750,000
3 Compliance: ADA Accessibility	Toilet room reconstruction - add HC stalls on second floor east side toilets	\$ 750,000		\$ 750,000
4 Minor Renovations:	Replace corridor flooring cove base	\$ 100,000		\$ 100,000
5 Minor Renovations: Health & Safety	Rekey the entire building and provide selected door and frame replacement.	\$ 650,000		\$ 650,000
6 Athletic Initiative: Playgrounds	Resurface playground area with soft tiles	\$ 250,000		\$ 250,000
Total		\$ 3,000,000	\$ -	\$ 3,000,000

School #42 - 3330 Lake Avenue, 14612

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Compliance : Asbestos Remove asbestos panels on gym wall and reconstruct gym wall interiors	\$ 900,000	\$ -	\$ 900,000
2	Compliance : Asbestos Abate asbestos in crawl space areas and install mud slab	\$ 600,000	\$ -	\$ 600,000
3	Building envelope: Doors Replace gym doors	\$ 50,000	\$ -	\$ 50,000
4	Minor reconstruction: Replace stage curtains	\$ 50,000	\$ -	\$ 50,000
5	Minor reconstruction: Adjust outdoor equipment storage room overhead door for grounds equipment access	\$ 50,000	\$ -	\$ 50,000
6	Major Renovations: Toilet rooms, Health and Safety Construct conference room and pull out spaces in current library to be near main office. Construct staff toilet area. Relocate and reconstruct classroom for library.	\$ 1,200,000	\$ -	\$ 1,200,000
7	Misc. Building Systems: Site Improvements Provide lights on rear parking lot	\$ 50,000	\$ -	\$ 50,000
		\$ 2,900,000	\$ -	\$ 2,900,000

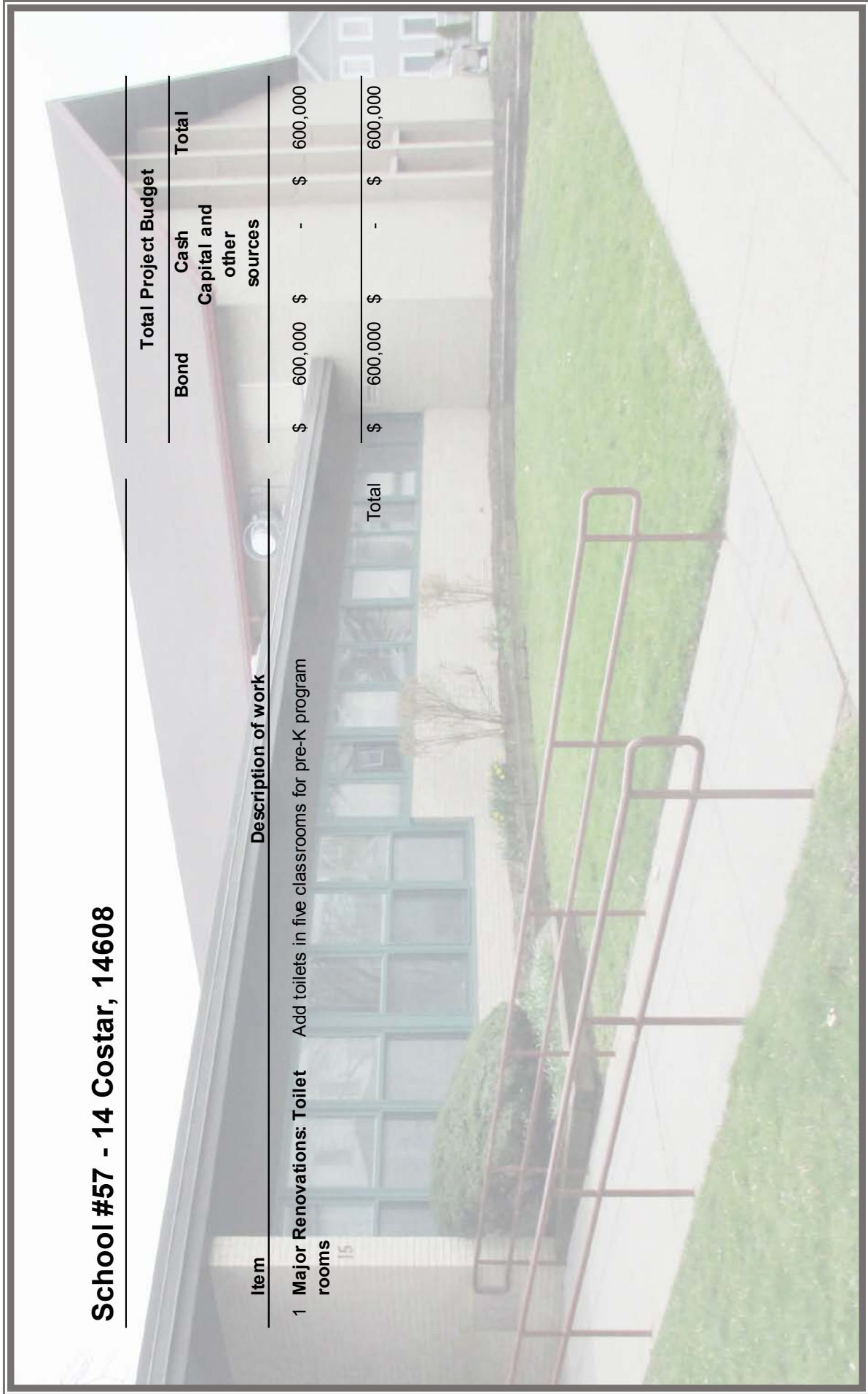
School #44 - 820 Chili Avenue, 14611

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Major Renovations: Toilet rooms	Right size four west side first floor classrooms and add toilets for pre-K programs	\$ 1,000,000	\$ -	\$ 1,000,000
2 Athletic Initiative: Playground	Construct playground for pre-K program	\$ 500,000	\$ -	\$ 500,000
		\$ 1,500,000	\$ -	\$ 1,500,000



School #57 - 14 Costar, 14608

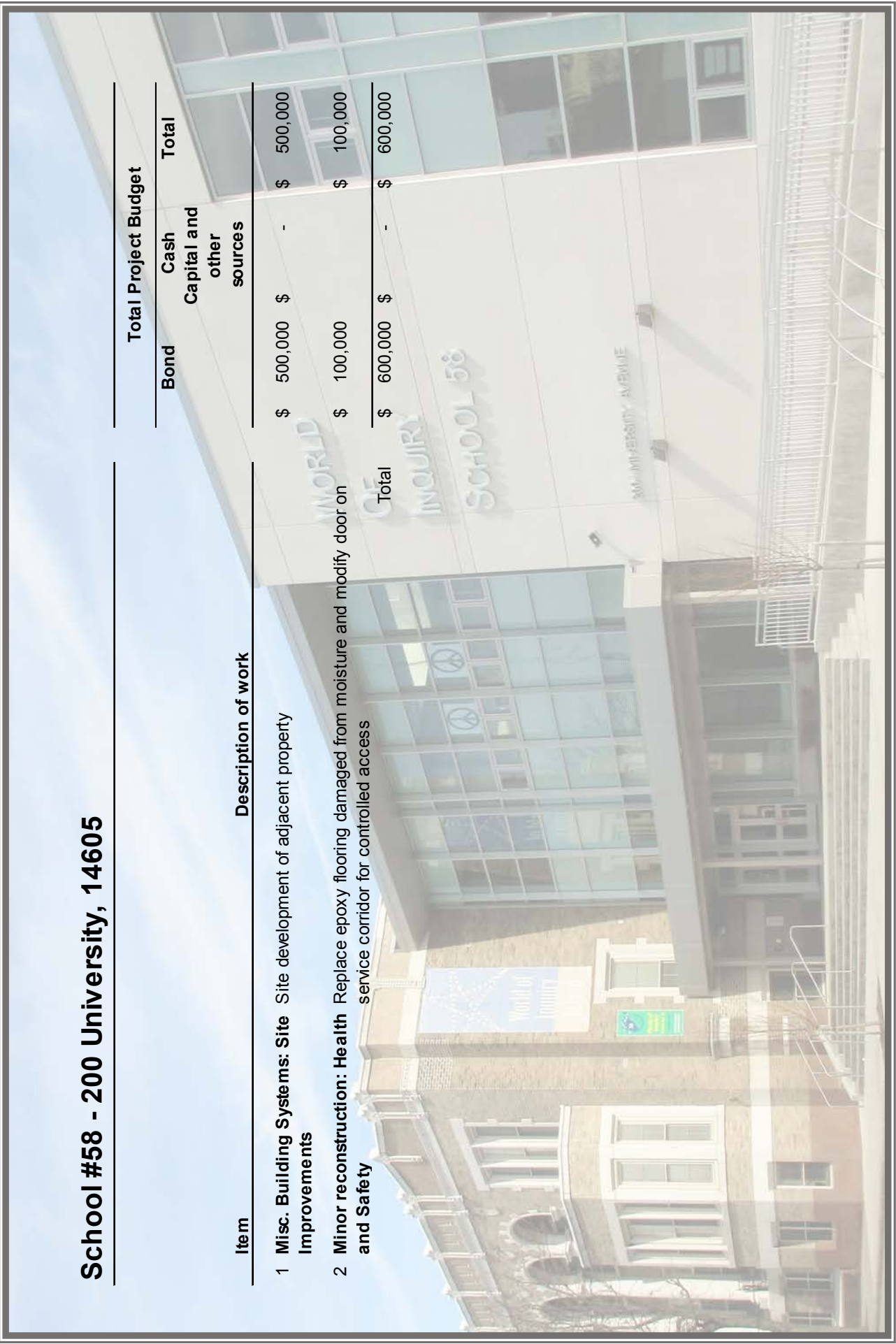
Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1 Major Renovations: Toilet rooms 15	Add toilets in five classrooms for pre-K program	\$ 600,000	\$ -	\$ 600,000
Total		\$ 600,000	\$ -	\$ 600,000



School #58 - 200 University, 14605

Description of work

Item	Description of work	Bond	Cash Capital and other sources	Total
1	Misc. Building Systems: Site Improvements Site development of adjacent property	\$ 500,000	\$ -	\$ 500,000
2	Minor reconstruction: Health and Safety Replace epoxy flooring damaged from moisture and modify door on service corridor for controlled access	\$ 100,000	\$ -	\$ 100,000
	Total	\$ 600,000	\$ -	\$ 600,000



Jefferson - 1 Edgerton Park, 14608

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Building Envelope: Roofing Roofing - rebid of alternates not selected in 2018	\$ 600,000	\$ -	\$ 600,000
2	Building Envelope: Windows Window replacement - rebid of alternates not selected in 2018	\$ 400,000	\$ -	\$ 400,000
		\$ 1,000,000	\$ -	\$ 1,000,000

SOTA - 45 Prince Street, 14607

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Building envelope: Install below grade waterproofing in courtyard area.	\$ 500,000	\$ -	\$ 500,000
2	MEP Systems: HVAC Replace heat coils for seven mechanical units	\$ 1,000,000	\$ -	\$ 1,000,000
3	MEP Systems: HVAC Convert building system controls to DDC	\$ 200,000	\$ -	\$ 200,000
4	Minor Reconstruction: Health and Safety Replace doors/door hardware on Black Box and small theaters	\$ 100,000	\$ -	\$ 100,000
5	Minor Reconstruction: Health and Safety Replace damaged stone tile in main lobby	\$ 60,000	\$ -	\$ 60,000
6	Minor Reconstruction: Health and Safety Replace bleachers and wall pads in gym	\$ 100,000	\$ -	\$ 100,000
Total		\$ 1,960,000	\$ -	\$ 1,960,000

District Wide - Door Security Alarm Initiative

Item	Description of work	Total Project Budget		
		Bond	Cash Capital and other sources	Total
1	Security Initiative: Health and Safety			
	Phase I - Door Security Alarm Initiative - Schools #12, 17, 28, 33, 34, 35	\$ 700,000	\$ -	\$ 700,000
	Projects for Phase II (2022) - Schools #5, 8, 28, 35, 39, 42, 45, 46, 50, 52, 58 (\$1,300,000)	\$ 700,000	\$ -	\$ 700,000
	Projects for Phase III (2023) - Schools #2, 4, 7, 10, 15, 16, 22, 54 (\$1,750,000)			
	Projects for Phase IV (2024) - Edison, Franklin, SOTA, Monroe, SWWC, Marshall, Jefferson, Charlotte, Wilson Foundation (\$1,750,000)			
	Total			

Appendix A: 2015 Building Condition Survey – Summary by Facility

REVISED 6/09/16	SITE	GC	PC	HC	EC	Total Project Cost
RCS D Facility Name						
#001 - 85 Hillside Avenue	\$ 768,240	\$ 3,892,785	\$ 892,177	\$ 386,037	\$ 640,856	\$ 6,582,000
School #1 - Unit A	\$ -	\$ 99,188	\$ 1,584	\$ 39,600	\$ 4,752	\$ 145,000
School #1 - Unit B	\$ -	\$ 99,187	\$ 1,584	\$ -	\$ 1,584	\$ 102,000
#002 - 190 Reynolds Street	\$ 578,160	\$ 5,851,296	\$ 148,104	\$ 562,320	\$ 278,784	\$ 7,419,000
School #2 - Unit A	\$ -	\$ 179,784	\$ -	\$ -	\$ -	\$ 180,000
#003 - 85 Adams Street	\$ 754,142	\$ 4,834,740	\$ 918,403	\$ 1,492,572	\$ 1,390,041	\$ 9,392,000
Adams Street Recreation Center	\$ -	\$ 218,449	\$ 3,960	\$ 41,843	\$ 89,512	\$ 352,000
#004 - Doctor Samuel McCree Way	\$ 380,160	\$ 3,070,147	\$ 436,788	\$ 701,712	\$ 85,536	\$ 4,677,000
#005 - 555 Plymouth Avenue North	\$ 221,760	\$ 798,531	\$ 30,492	\$ -	\$ -	\$ 1,052,000
#006 - 595 Upper Falls Boulevard	\$ 814,176	\$ 4,388,013	\$ 620,215	\$ 1,795,464	\$ 769,824	\$ 8,390,000
School #6 - Unit A	\$ -	\$ 2,772	\$ 3,960	\$ 792	\$ 10,296	\$ 18,000
#007 - 31 Bryan Street	\$ 302,544	\$ 12,319,527	\$ 1,623,533	\$ 1,560,508	\$ 2,088,818	\$ 17,899,000
School #7 - Unit A	\$ -	\$ 19,515	\$ -	\$ 3,960	\$ -	\$ 24,000
#008 - 1180 St. Paul Street	\$ 39,600	\$ 1,858,824	\$ 47,520	\$ 869,616	\$ 15,840	\$ 2,833,000
#009 - 485 Clinton Avenue North	\$ 1,298,880	\$ 2,961,713	\$ 1,090,980	\$ 1,119,888	\$ 945,889	\$ 7,417,000
Clinton-Baden Recreation Center	\$ 110,880	\$ 1,347,365	\$ 487,872	\$ 569,448	\$ 231,000	\$ 2,796,000
#010 - 353 Congress Avenue	\$ 540,144	\$ 5,069,277	\$ 556,618	\$ 1,656,428	\$ 277,200	\$ 9,321,000
School #10/#37 - Unit B	\$ -	\$ 308,836	\$ 7,920	\$ 5,544	\$ 10,296	\$ 333,000
#012 - 999 South Avenue	\$ 677,952	\$ 177,962	\$ 57,024	\$ -	\$ -	\$ 913,000
South Avenue Recreation Center	\$ -	\$ 145,332	\$ 60,192	\$ -	\$ 75,636	\$ 281,000
#015 - 494 Averill Avenue	\$ 79,200	\$ 5,031,364	\$ 572,806	\$ 1,084,652	\$ 752,020	\$ 7,524,000
#016 - 321 Post Avenue	\$ 237,600	\$ 14,948,430	\$ 1,429,565	\$ 4,348,934	\$ 2,016,304	\$ 22,986,000
School #16 - Unit A	\$ -	\$ 182,334	\$ 23,760	\$ 42,451	\$ 16,632	\$ 266,000
School #16 - Unit B	\$ -	\$ 161,631	\$ 15,840	\$ 9,979	\$ 35,640	\$ 222,000
#017 - 158 Orchard Street	\$ -	\$ 1,040,442	\$ 139,392	\$ 221,760	\$ 366,696	\$ 1,769,000
#019 - 465 Seward Street	\$ 902,880	\$ 8,835,538	\$ 503,316	\$ 2,431,163	\$ 1,594,446	\$ 14,269,000
Flint Street Recreation Ctr.	\$ 237,600	\$ 1,001,793	\$ 120,384	\$ 374,180	\$ 140,540	\$ 1,876,000
#020 - 54 Oakman Street	\$ 396,000	\$ 1,127,491	\$ 69,696	\$ 1,063,656	\$ 723,888	\$ 3,380,000
#023 - 170 Barrington Street	\$ 483,120	\$ 5,193,610	\$ 412,394	\$ 599,148	\$ 1,022,868	\$ 7,711,000
#025 - 965 Goodman Street North	\$ 696,920	\$ 8,677,215	\$ 223,740	\$ 1,199,801	\$ 701,712	\$ 11,504,000
#025A - 965 Goodman Street North	\$ -	\$ 97,614	\$ 3,168	\$ 6,811	\$ -	\$ 108,000
#028 - 450 Humboldt Street	\$ -	\$ 17,424	\$ 42,768	\$ 7,920	\$ 39,600	\$ 108,000
#029 - 88 Kirkland Road	\$ 459,360	\$ 2,861,496	\$ 73,656	\$ 2,585,088	\$ 232,848	\$ 6,215,000
#033 - 500 Webster Avenue	\$ 221,820	\$ 2,442,528	\$ 64,152	\$ 274,032	\$ 35,640	\$ 3,042,000
Thomas P. Ryan R-Center	\$ -	\$ 19,800	\$ -	\$ -	\$ -	\$ 20,000

Appendix A (continued)

RCS D Facility Name	SITE				GC	PC	HC	EC	Total Project Cost
#034 - 530 Lexington Avenue	\$ 196,099	\$ 3,444,366	\$ 151,430	\$ 622,512	\$ 769,824	\$ 5,188,000			
School #34 - Unit A	\$ -	\$ 92,778	\$ -	\$ 19,800	\$ -	\$ 113,000			
#035 - 194 Field Street	\$ 807,840	\$ 4,114,296	\$ 126,720	\$ 3,314,720	\$ 910,800	\$ 7,277,000			
#039 - 145 Midland Avenue	\$ 510,048	\$ 2,165,328	\$ 533,887	\$ 868,666	\$ 1,124,640	\$ 5,204,000			
#041 - 279 Ridge Road West	\$ 451,440	\$ 9,643,223	\$ 420,837	\$ 997,622	\$ 1,306,673	\$ 12,824,000			
School #41 - Unit A	\$ -	\$ 104,997	\$ 3,168	\$ 33,818	\$ 1,584	\$ 144,000			
School #41 - Unit B	\$ -	\$ 140,962	\$ 3,960	\$ 32,868	\$ 15,840	\$ 195,000			
#042 - 3330 Lake Avenue	\$ 594,000	\$ 4,385,786	\$ 1,457,280	\$ 1,271,160	\$ 1,019,938	\$ 8,730,300			
#043 - 1305 Lyell Avenue	\$ 837,936	\$ 6,213,566	\$ 596,930	\$ 1,098,187	\$ 1,678,248	\$ 10,429,000			
School #43 - Unit A	\$ -	\$ 132,042	\$ 3,168	\$ 4,752	\$ 16,632	\$ 157,000			
School #43 - Unit B	\$ -	\$ 185,784	\$ 6,336	\$ 13,464	\$ 10,296	\$ 216,000			
#044 - 820 Chili Avenue	\$ 190,555	\$ 4,629,810	\$ 411,286	\$ 415,800	\$ 784,872	\$ 6,435,000			
#045 - 1445 Clifford Avenue	\$ 668,448	\$ 718,661	\$ 165,528	\$ 1,845,677	\$ 765,864	\$ 4,166,000			
#046 - 250 Newcastle Road	\$ 644,688	\$ 6,838,451	\$ 304,762	\$ 652,608	\$ 780,120	\$ 4,025,000			
School #46 - Unit A	\$ -	\$ 37,854	\$ -	\$ 23,760	\$ 1,584	\$ 64,000			
#050 - 301 Seneca Avenue	\$ 263,736	\$ 6,932,123	\$ 212,890	\$ 275,141	\$ 183,744	\$ 7,867,800			
#052 - 100 Farmington Road	\$ 325,116	\$ 3,886,578	\$ 178,200	\$ 459,360	\$ 590,278	\$ 5,440,000			
#054 - 36 Otis Street	\$ 119,592	\$ 4,945,446	\$ 285,912	\$ 4,779,950	\$ 1,044,917	\$ 11,179,000			
School #30/54 - Unit A	\$ -	\$ 119,117	\$ -	\$ 2,376	\$ 7,920	\$ 130,000			
#057 - 15 Costar Street	\$ 9,504	\$ 1,185,347	\$ 115,632	\$ 756,558	\$ 472,032	\$ 2,543,000			
School #57 - Unit A	\$ -	\$ 131,551	\$ 1,584	\$ 2,376	\$ 3,168	\$ 139,000			
#058 - 200 University Avenue	\$ 1,585,473	\$ 335,808	\$ -	\$ -	\$ 113,815	\$ 2,036,000			
#060 - 4115 Lake Avenue (Charlotte HS)	\$ 768,240	\$ 3,892,680	\$ 23,760	\$ 1,647,360	\$ 205,920	\$ 6,539,000			
#061 - 18001 Main Street East (East HS)	\$ 1,424,927	\$ 18,859,834	\$ 799,445	\$ 7,447,136	\$ 6,673,669	\$ 35,204,000			
#062 - 950 Norton Street (Franklin HS)	\$ 150,480	\$ 12,238,036	\$ 1,534,500	\$ 4,562,158	\$ 3,635,557	\$ 22,121,000			
#062 - Franklin Grounds Building	\$ 7,920	\$ 263,419	\$ 85,536	\$ 115,315	\$ 45,936	\$ 519,000			
#062 - Franklin Press Box	\$ -	\$ 53,412	\$ -	\$ -	\$ 1,584	\$ 55,000			
#063 - Edgerton Park (Jefferson HS)	\$ 1,203,840	\$ 7,069,798	\$ 868,428	\$ 3,186,042	\$ 1,512,918	\$ 13,841,000			
#064 - 200 Genesee Street (Wilson Foundation)	\$ 774,576	\$ 5,162,929	\$ 42,768	\$ 1,116,720	\$ 67,478	\$ 7,165,000			
#065 - 180 Ridgeway Avenue (All City HS)	\$ 1,153,152	\$ 6,456,207	\$ 715,334	\$ 953,568	\$ 1,853,280	\$ 11,133,000			
#065 - Storage/Grandstand Bldg.	\$ -	\$ 514,800	\$ 35,244.00	\$ 23,760.00	\$ 26,136.00	\$ 600,000			
#066 - 164 Alexander Street (Monroe HS)	\$ 501,336	\$ 9,606,794	\$ 432,735	\$ 391,723	\$ 381,620	\$ 11,317,000			
#067 - 501 Genesee Street (Wilson HS)	\$ 554,400	\$ 5,882,658	\$ 340,750	\$ 951,509	\$ 1,536,322	\$ 9,270,000			
#069 - 480 Broadway (School W/O Walls)	\$ 682,704	\$ 1,947,651	\$ 278,691	\$ 356,214	\$ 366,021	\$ 3,636,000			
#070 - 655 Colfax Street (Edison)	\$ 3,069,792	\$ 8,532,156	\$ 1,468,764	\$ 7,917,847	\$ 9,493,721	\$ 30,479,000			
Press Box at Bleachers	\$ -	\$ 25,344	\$ -	\$ -	\$ -	\$ 25,000			
#070 - Edison Service Center	\$ -	\$ -	\$ 31,680	\$ 121,493	\$ 30,096	\$ 184,000			

Appendix A (continued)

REVISED 6/09/16										
RCSD Facility Name	SITE	GC	PC	HC	EC	Total Project Cost				
#072 - 940 Fernwood Park (Douglass)	\$ 1,016,928	\$ 14,943,648	\$ 1,530,638	\$ 2,231,891	\$ 1,890,884	\$ 21,618,000				
#074 - 45 Prince Street (SOTA)	\$ 594,158	\$ 3,767,901	\$ 286,070	\$ 5,463,850	\$ 367,488	\$ 10,484,000				
#075 - 625 Scio Street (Freddie Thomas)	\$ 917,136	\$ 3,064,809	\$ 205,920	\$ 2,902,284	\$ 842,688	\$ 7,934,000				
#100 - 131 West Broad Street (Central Office)	\$ 163,152	\$ 2,694,352	\$ 39,996	\$ 943,272	\$ 1,906,344	\$ 5,748,000				
#104 - 835 Hudson Avenue (Service Center)	\$ 130,997	\$ 1,386,149	\$ 17,028	\$ 205,920	\$ 418,176	\$ 2,162,000				
#104 - Trans. Bldg (No 1 and 2) @ Service Center	\$ 65,736	\$ 562,493	\$ 43,164	\$ 293,309	\$ 331,286	\$ 1,297,000				
107 North Clinton Avenue (CALC)	\$ 15,840	\$ 4,836,142	\$ 262,944	\$ 1,418,472	\$ 651,024	\$ 7,186,000				
30 Hart Street (Family Learning Center)	\$ 316,800	\$ 514,166	\$ 112,068	\$ 443,520	\$ 150,480	\$ 1,536,000				
175 Martin Street	\$ 202,118	\$ 1,148,546	\$ 106,128	\$ 229,680	\$ 128,700	\$ 1,813,000				
District Nursing Administrative Office	\$ 55,440	\$ 35,006	\$ 1,030	\$ 31,680	\$ 12,672	\$ 136,000				
Totals	\$ 31,175,287	\$ 273,124,756	\$ 24,925,695	\$ 83,501,205	\$ 58,727,488	\$ 467,630,100				

GC = general contractor PC = plumbing contractor HC = heating contractor EC = electrical contractor

Appendicies



- Glossary
- NYS District Report Card
- District Admin Compensation

Over \$135K+

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GLOSSARY

Accrual Basis of Accounting

The accounting policies of the Rochester City School District conform to generally accepted accounting principles. The basis of accounting is the modified accrual method, wherein revenues are recognized in the period in which they become available and measurable and expenditures are recognized at the time a liability is incurred, except for principal and interest on long-term debt, which are recorded when due.

Actuals

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

Adopted Budget

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

Advanced Placement (AP)

A program developed by College Board that offers college level courses and end-of-course college credit eligible exams to high school students.

Amended Budget

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

Annual Professional Performance Review (APPR)

School Administrator and Teacher performance reviews based on student achievement as measured by a combination of student growth on state assessments and locally selected student performance indicators.

Appropriation

An authorization to expend funds for stated purposes.

Assessment

Each year the District assesses student performance for identifying areas to target for improvement. The assessment is the cornerstone for the District's planning process and the development and implementation of initiatives.

Attrition

The difference between actual expenditure requirements for personnel resources and expenditure requirements that would be required if all positions were filled at all times. The attrition factor accounts for position vacancies, which result from routine employee turnover.

Average Daily Attendance (ADA)

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

Balanced Budget

A budget in which income/revenues equal expenses.

Basic Educational Data System (BEDS)

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

Bilingual Education

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

Bond Anticipation Note

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

Capital Improvement Plan

The Rochester City School District's Capital Improvement Plan and Cash Capital Plan is a five- year financing strategy for the construction and reconstruction of facilities, the acquisition and replacement of vehicles and equipment, and the completion of other long-term capital projects.

Career Technical Education (CTE)

A program of study involving a multiyear sequence of courses that integrates core academic knowledge with technical and occupational knowledge (I.e. trade skills) to provide students with a pathway to postsecondary education and careers.

Cash Capital

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

Categorical Grants/Funds

Funds the District receives from another entity earmarked for use exclusively for specific programs, such as Special Education, or activities such as transportation. Categorical funds are also referred to as restricted funds because they cannot be used for purposes other than to cover the expenses of a specific program/activity set by the funding agency.

Certificated Employee

A District employee whose position requires certification by the State of New York. Teachers and most administrators must meet New York requirements for certification issued by the State Commission on Teacher Credentialing. Teachers operating under an emergency permit are included in this category. Examples of staff that are credentialed for a specific function include teachers, counselors, psychologists, social workers, librarians, principals and assistant principals, certificated central office managers, resource teachers, content administrators and peer coach/staff developers.

Common Core Learning Standards

The New York State P-12 Common Core Learning Standards (CCLS) are internationally- benchmarked and evidence-based standards. These standards serve as a consistent set of expectations for what students should learn and be able to do, to ensure that every student across New York State is on track for college and career readiness.

Comprehensive Support and Improvement (CSI)

Schools for which the All Students group is in the bottom 5% of all schools in New York State are identified as CSI schools. For high school identification, the All Students group's four, five and six year graduation rate is below 67%. CSI identifications are based upon the performance of the All Students group and are made every three years.

Data Driven Instruction (DDI)

Data Driven Instruction and Inquiry (DDI) is a precise and systematic approach to improving student learning throughout the year. The inquiry cycle of data-driven instruction includes assessment, analysis, and action and is a key framework for school-wide support of all student success.

Debt Service

The District's debt service is maintained in the Debt Service Fund which resources for the payment of general long-term debt principal, interest and related costs. Debt service includes taxable bond principal and interest, Revenue Anticipation Note interest, Bond Anticipation Note principal and interest, and capital leases.

Deficit

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

Departmental Credits

A charge from one department to another for services rendered (e.g. printing, rental costs and automotive repairs).

Employee Benefits

The direct expenditures, other than salaries, associated with employee compensation. In the budget, employee benefits are not distributed by programs or departments. Benefits include retirement system contributions, social security contributions, medical and dental insurance, workers' compensation, unemployment payments and life insurance.

Enrollment

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

Every Student Succeeds Act (ESSA)

The Every Student Succeeds Act (ESSA) is a US law passed in December 2015 that governs the United States K–12 public education policy.[1] The law replaced its predecessor, the No Child Left Behind Act (NCLB), and modified but did not eliminate provisions relating to the periodic standardized tests given to students.[2][3] Like the No Child Left Behind Act, ESSA is a reauthorization of the 1965 Elementary and Secondary Education Act, which established the federal government's expanded role in public education.

Fiscal Year

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

Full-Time Equivalent (FTE)

Classified employees who work an average of 35-40 hours per week are categorized as 1.0 FTE. For example, an employee who works 20 hours per week is counted as 0.5 FTE.

Generally Accepted Accounting Principles (GAAP)

Accounting standards such as conventions, broad guidelines, rules, procedures, and detailed practices that pertain to universally accepted financial accounting and reporting practices.

Government Accounting Standards Board (GASB)

A federal organization that promulgates standards of financial accounting and reporting with respect to state and local government entities.

Government Finance Officers Association (GFOA)

A national association whose purpose is to enhance and promote the professional management of governments for the public benefit by identifying and developing financial policies and practices and promoting them through education, training and leadership. The GFAO rates outstanding budget documents according to highly specific criteria, honoring organizations who meet these criteria with the annual GFOA Distinguished Budget Presentation Award.

Individualized Education Program (IEP)

Individual Education Program designed for students with special needs.

Mentor Teachers

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

Performance Indicators

Measures of performance because of a specific activity, program initiative, or service rendered.

Program Based Budgeting (PBB)

Program Based Budgeting is a program-based format that supplements the traditional Budget Book report format. PBB is a format that links programs to the Board of Education/Superintendent goals and objectives and provides measures of achievement to evaluate the program. This information supplements the traditional program narrative and financial information.

Program Initiatives

Based on an assessment, program initiatives are developed to target resources for addressing specific problems related to student performance, attainment, attendance, and behavior.

Receivership Schools

If a school identified for Comprehensive Support and Improvement does not meet the exit criteria, and that school is re-identified as a CSI school on the new list of schools that is promulgated every three years, New York State will place the re-identified Comprehensive Support and Improvement school into the New York State Receivership Program pursuant to Section 211-f of State Education law (the New York State School Receivership law) and Commissioner's Regulations 100.19. In addition, if a school previously identified as a Priority School does not meet the exit criteria and is identified as a CSI school on the initial ESSA Accountability Designation list, that school will also enter the Receivership program.

A school receiver, who can be the district superintendent or an independent receiver, has the authority to take dramatic actions, such as removing staff, expanding the school day, instituting wraparound services, or exploring conversion to charter status. Receivership can start under a district superintendent but move to an independent receiver if results do not improve. Schools are placed in receivership if they are among the lowest-performing schools in the State and have not improved after three years.

Recognition Schools

Schools that are high-performing or rapidly improving as determined by the Commissioner.

Revenue Anticipation Note (RAN)

A RAN is a short-term borrowing instrument issued in anticipation of a known and quantifiable future revenue source (i.e., a RAN may be issued in anticipation of the collection of revenue sources later in the fiscal year).

Schools in Good Standing

A School that is not identified as a TSI or CSI school is automatically in Good Standing.

Special Education (SPED)

Special Education is a category of programs that deliver educational services to students with diverse special needs. These programs provide instruction and services specially designed to meet each special education student's unique needs. Programs include classroom instruction, home instruction, instruction in hospitals and institutions, or other settings.

The Federal Law that supports special education and related services is the Individuals with Disabilities Education Act (IDEA). The department currently provides services to approximately 5,200 students with disabilities. Types of disabilities include learning disabilities, emotional disturbance, speech and language impairments, orthopedic impairments, hearing and vision impairments, cognitive impairments, autism and medical fragility.

State Aid

The primary type of State Aid is provided through Foundation Aid, which can be used for any purpose or program.

Targeted Support and Improvement (TSI)

TSI identifications are based upon the performance of the accountability subgroups, not the All Students group. These subgroups are: American Indian or Alaska Native, Black or African American, Hispanic or Latino, Asian or Native Hawaiian/Other Pacific islander, White, Multiracial, English Language Learner, Students with Disabilities, and Economically Disadvantaged. TSI schools are schools for which any accountability subgroup meets the criteria for identification for two consecutive years.

Title I

This federal program provides funds for educationally disadvantaged (low-income) students. Title I monies are intended to supplement state and District funds, with schools involving parents in deciding and monitoring how funds are spent. Title I is the largest federal program included in the No Child Left Behind (NCLB) Act. Funds are generated based on poverty. The use of the funds is determined by need.

The District was reviewed by the New York State Education Department (NYSED). Changes implemented by this visit included establishing an objective and consistent method for allocating funds to schools in keeping with the intent of Title I and to provide equitable distribution of the funds. The allocation to schools will hold schools to a higher level of accountability for results, give parents greater choices and opportunity for input, and promote teaching methods that work.

ROCHESTER CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2018 - 19]

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.

2019-20 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

TARGET DISTRICT

MADE PROGRESS

NO

SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2018-19)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

[Section 1003 School Improvement Funds Data \(54.71 kilobytes\)](#)

For information on the use of Title I School Improvement funds, see:

- 2017-18 Title I SIG 1003 Basic Application and Addendum for 2018-19 Extension
- 2018-19 Title I SIG 1003 Basic Planning
- 2019 NYSIP-PLC Phase II
- SIG Cohort 5, 6 and 7 Schools Funded with SIGA in 2018-19

ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Subgroup	Status	Made Progress
All Students	Comprehensive Support and Improvement	Yes
American Indian or Alaska Native	Targeted Support and Improvement	Yes
Asian or Native Hawaiian/Other Pacific Islander	Targeted Support and Improvement	NA
Black or African American	Targeted Support and Improvement	No
Hispanic or Latino	Targeted Support and Improvement	NA
Multiracial	Targeted Support and Improvement	Yes
White	Targeted Support and Improvement	NA
English Language Learners	Targeted Support and Improvement	NA
Students with Disabilities	Targeted Support and Improvement	NA
Economically Disadvantaged	Targeted Support and Improvement	NA

ELEMENTARY/MIDDLE INDICATOR LEVELS

Subgroup	Composite Performance	Growth	Composite Performance & Growth Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism
All Students	1	2	2	2	2	1
American Indian or Alaska Native	1	2	2	–	2	1
Asian or Native Hawaiian/Other Pacific Islander	1	4	2	2	2	1
Black or African American	1	2	1	2	1	1
Hispanic or Latino	1	2	2	2	2	1
Multiracial	1	2	2	–	–	1
White	2	3	2	3	2	1
English Language Learners	2	3	2	2	1	1
Students with Disabilities	1	2	2	2	1	1
Economically Disadvantaged	1	2	2	2	1	1

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE

Subgroup	Level
All Students	1
American Indian or Alaska Native	1
Asian or Native Hawaiian/Other Pacific Islander	1
Black or African American	1
Hispanic or Latino	1
Multiracial	1
White	2
English Language Learners	2
Students with Disabilities	1
Economically Disadvantaged	1

ELEMENTARY/MIDDLE CORE SUBJECT PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	10,865	56	1
	Math	10,819	51	
	Science	3,602	127	
	Combined	25,286	64	
American Indian or Alaska Native	ELA	34	81	1
	Math	31	45	
	Science	7	150	
	Combined	72	72	
Asian or Native Hawaiian/Other Pacific Islander	ELA	338	77	1
	Math	342	73	
	Science	103	128	
	Combined	783	82	
Black or African American	ELA	6,128	52	1
	Math	6,082	44	
	Science	1,985	123	
	Combined	14,195	58	
Hispanic or Latino	ELA	3,387	52	1
	Math	3,388	49	
	Science	1,157	124	
	Combined	7,932	61	
Multiracial	ELA	26	81	1
	Math	26	83	
	Science	10	135	
	Combined	62	90	
White	ELA	982	92	2
	Math	981	92	
	Science	348	161	
	Combined	2,311	102	
English Language Learners	ELA	1,901	38	1
	Math	1,943	36	
	Science	699	100	
	Combined	4,543	47	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	2,855	31	1
	Math	2,847	30	
	Science	925	101	
	Combined	6,627	41	
Economically Disadvantaged	ELA	9,891	52	1
	Math	9,852	46	
	Science	3,272	124	
	Combined	23,015	60	

ELEMENTARY/MIDDLE WEIGHTED AVERAGE PERFORMANCE

Subgroup	Subject	Cohort	Index	Level
All Students	ELA	11,012	56	1
	Math	11,033	50	
	Science	3,654	125	
	Combined	25,699	63	
American Indian or Alaska Native	ELA	36	76	1
	Math	36	39	
	Science	9	117	
	Combined	81	64	
Asian or Native Hawaiian/Other Pacific Islander	ELA	338	77	2
	Math	342	73	
	Science	103	128	
	Combined	783	82	
Black or African American	ELA	6,228	51	1
	Math	6,220	43	
	Science	2,025	121	
	Combined	14,473	57	
Hispanic or Latino	ELA	3,398	52	1
	Math	3,424	48	
	Science	1,166	123	
	Combined	7,988	61	
Multiracial	ELA	28	75	2
	Math	28	77	
	Science	10	135	
	Combined	66	85	
White	ELA	1,018	89	2
	Math	1,020	88	
	Science	353	159	
	Combined	2,391	99	
English Language Learners	ELA	1,901	38	2
	Math	1,943	36	
	Science	699	100	
	Combined	4,543	47	

Subgroup	Subject	Cohort	Index	Level
Students with Disabilities	ELA	2,922	30	2
	Math	2,928	30	
	Science	975	96	
	Combined	6,825	39	
Economically Disadvantaged	ELA	9,964	52	1
	Math	9,985	46	
	Science	3,317	122	
	Combined	23,266	59	

ELEMENTARY/MIDDLE GROWTH (2016-17, 2017-18, AND 2018-19)

Subgroup	Sum Of SGPs	Number Of SGPs	Index	Level
All Students	2,107,122	43,185	48.8	2
American Indian or Alaska Native	4,373	88	49.7	2
Asian or Native Hawaiian/Other Pacific Islander	86,052	1,571	54.8	4
Black or African American	1,193,590	24,867	48	2
Hispanic or Latino	630,488	12,828	49.1	2
Multiracial	2,294	47	48.8	2
White	190,325	3,784	50.3	3
English Language Learners	342,030	6,690	51.1	3
Students with Disabilities	499,887	10,019	49.9	2
Economically Disadvantaged	1,932,113	39,613	48.8	2

ELEMENTARY/MIDDLE COMPOSITE PERFORMANCE AND GROWTH COMBINED

Subgroup	Level
All Students	2
American Indian or Alaska Native	2
Asian or Native Hawaiian/Other Pacific Islander	2
Black or African American	1
Hispanic or Latino	2
Multiracial	2
White	2
English Language Learners	2
Students with Disabilities	2
Economically Disadvantaged	2

ELEMENTARY/MIDDLE ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	2,224	44%	38%	0.9	2
American Indian or Alaska Native	0	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	277	44%	41%	0.9	2
Black or African American	291	44%	37%	0.8	2
Hispanic or Latino	1,479	44%	37%	0.8	2
Multiracial	0	—	—	—	—
White	176	44%	46%	1.1	3
English Language Learners	2,224	44%	38%	0.9	2
Students with Disabilities	529	44%	26%	0.6	2
Economically Disadvantaged	2,165	44%	38%	0.9	2

ELEMENTARY/MIDDLE PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	36	11,012	56	49	105	122	161	–	N	200	2	2
	Math	36	11,033	50	49	107	124	162	–	N	200	2	
American Indian or Alaska Native	ELA	32	36	76	45	102	119	159	–	Y	200	3	2
	Math	39	36	39	52	99	117	158	N	–	200	1	
Asian or Native Hawaiian/Other Pacific Islander	ELA	49	338	77	61	157	164	182	–	N	200	2	2
	Math	54	342	73	65	174	179	189	–	N	200	2	
Black or African American	ELA	34	6,228	51	47	98	116	158	–	N	200	2	1
	Math	31	6,220	43	45	88	107	154	N	–	200	1	
Hispanic or Latino	ELA	33	3,398	52	46	95	113	157	–	N	200	2	2
	Math	34	3,424	48	47	92	111	155	–	N	200	2	
Multiracial	ELA	–	28	–	–	–	–	–	–	–	–	–	–
	Math	–	28	–	–	–	–	–	–	–	–	–	
White	ELA	55	1,018	89	67	102	119	160	–	N	200	2	2
	Math	61	1,020	88	72	110	126	163	–	N	200	2	
English Language Learners	ELA	20	1,901	38	34	67	90	145	–	N	200	2	1
	Math	23	1,943	36	37	83	103	152	N	–	200	1	
Students with Disabilities	ELA	20	2,922	30	35	61	85	142	N	–	200	1	1
	Math	22	2,928	30	36	61	85	142	N	–	200	1	
Economically Disadvantaged	ELA	34	9,964	52	48	95	113	157	–	N	200	2	1
	Math	33	9,985	46	47	94	112	156	N	–	200	1	

ELEMENTARY/MIDDLE CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	33.1	16,918	6,356	37.6%	30.9%	14.6%	12.8%	8.9%	N	—	5%	1
American Indian or Alaska Native	35.5	48	17	35.4%	33.1%	20.6%	18%	11.5%	N	—	5%	1
Asian or Native Hawaiian/Other Pacific Islander	10.8	513	66	12.9%	10.4%	8.2%	7.4%	6.2%	N	—	5%	1
Black or African American	30.6	9,300	3,272	35.2%	28.6%	20.1%	17.7%	11.4%	N	—	5%	1
Hispanic or Latino	42.5	5,364	2,476	46.2%	39.5%	19.8%	17%	11%	N	—	5%	1
Multiracial	30	61	19	31.1%	29%	16.5%	14.5%	9.8%	N	—	5%	1
White	27.9	1,660	514	31%	26.1%	10.5%	9.3%	7.2%	N	—	5%	1
English Language Learners	35.1	3,101	1,232	39.7%	32.7%	17.6%	15.2%	10.1%	N	—	5%	1
Students with Disabilities	43.5	4,133	1,826	44.2%	40.5%	21.5%	18.5%	11.8%	N	—	5%	1
Economically Disadvantaged	34.6	15,440	6,124	39.7%	32.2%	19.9%	17.1%	11.1%	N	—	5%	1

ELEMENTARY/MIDDLE ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	12,139	93.7%	24,580	92.8%
American Indian or Alaska Native	—	17	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	361	95.6%	783	96%
Black or African American	X	6,813	93.5%	13,798	92.5%
Hispanic or Latino	✓	3,795	94.7%	7,585	93.8%
Multiracial	—	18	—	—	—
White	X	1,135	91.6%	2,345	90.3%
English Language Learners	✓	1,873	96%	3,941	94.8%
Students with Disabilities	X	3,092	92.4%	6,182	91.5%
Economically Disadvantaged	X	10,990	94.3%	22,294	93.4%

ELEMENTARY/MIDDLE MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year Enrollment	Current Year Participation Rate	Current Year + Previous Year Enrollment	Current Year + Previous Year Participation Rate
All Students	X	12,168	93.1%	24,643	92.1%
American Indian or Alaska Native	–	17	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	✓	360	96.1%	780	96.4%
Black or African American	X	6,838	92.8%	13,827	92%
Hispanic or Latino	X	3,801	94.1%	7,626	92.6%
Multiracial	–	18	–	–	–
White	X	1,134	91.4%	2,341	90.2%
English Language Learners	✓	1,890	95.6%	3,985	93.8%
Students with Disabilities	X	3,110	92%	6,220	90.8%
Economically Disadvantaged	X	11,009	93.7%	22,338	92.7%

RECENTLY ARRIVED ELLS TAKING NYSESLAT IN LIEU OF NYSTP ELA

Grade	Number Taking NYSESLAT
Grade 3	23
Grade 4	20
Grade 5	19
Grade 6	11
Grade 7	16
Grade 8	17

SECONDARY STATUSES BY SUBGROUP

Subgroup	Status	Made Progress
All Students	Comprehensive Support and Improvement	No
Asian or Native Hawaiian/Other Pacific Islander	Targeted Support and Improvement	NA
Black or African American	Targeted Support and Improvement	No
Hispanic or Latino	Targeted Support and Improvement	Yes
White	Targeted Support and Improvement	No
English Language Learners	Targeted Support and Improvement	NA
Students with Disabilities	Targeted Support and Improvement	Yes
Economically Disadvantaged	Targeted Support and Improvement	No

SECONDARY INDICATOR LEVELS

Subgroup	Composite Performance	Graduation Rate	Composite Performance & Graduation Rate Combined	English Language Proficiency (ELP)	Progress	Chronic Absenteeism	College, Career, & Civic Readiness (CCCR)
All Students	1	2	1	2	1	1	3
American Indian or Alaska Native	—	—	—	—	—	1	—
Asian or Native Hawaiian/Other Pacific Islander	1	3	2	2	3	1	3
Black or African American	1	2	1	3	1	1	2
Hispanic or Latino	1	3	2	2	1	1	3
Multiracial	—	—	—	—	—	—	—
White	1	2	1	3	1	1	2
English Language Learners	2	1	2	2	2	1	3
Students with Disabilities	1	3	2	2	1	1	2
Economically Disadvantaged	1	2	1	2	1	1	3

SECONDARY COMPOSITE PERFORMANCE

Subgroup	Subject	Cohort	Index	Combined Index	Level
All Students	ELA	1,697	103	107	1
	Math	1,639	78		
	Science	1,639	140		
	Social Studies	1,639	135		
American Indian or Alaska Native	ELA	5	90	-	-
	Math	5	60		
	Science	5	160		
	Social Studies	5	140		
Asian or Native Hawaiian/Other Pacific Islander	ELA	62	132	134	1
	Math	61	107		
	Science	61	157		
	Social Studies	61	179		
Black or African American	ELA	1,044	97	100	1
	Math	1,003	73		
	Science	1,003	133		
	Social Studies	1,003	129		
Hispanic or Latino	ELA	412	103	107	1
	Math	403	77		
	Science	403	143		
	Social Studies	403	134		
Multiracial	ELA	3	-	-	-
	Math	3	-		
	Science	3	-		
	Social Studies	3	-		
White	ELA	173	135	135	1
	Math	166	104		
	Science	166	165		
	Social Studies	166	165		
English Language Learners	ELA	245	71	84	2
	Math	239	68		
	Science	239	108		
	Social Studies	239	123		

Subgroup	Subject	Cohort	Index	Combined Index	Level
Students with Disabilities	ELA	344	56	62	1
	Math	337	46		
	Science	337	85		
	Social Studies	337	84		
Economically Disadvantaged	ELA	1,409	94	99	1
	Math	1,360	73		
	Science	1,360	132		
	Social Studies	1,360	126		

SECONDARY GRADUATION RATE

Subgroup	Cohort	Baseline	Number In Cohort	Grad Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level By Cohort	Level By Subgroup
All Students	4-Year	53.6%	2,040	59.4%	57%	82.8%	85%	90%	—	Y	95%	3	2
	5-Year	59.1%	2,206	63.5%	62.1%	85%	86.8%	91.4%	—	Y	96%	3	
	6-Year	59.8%	2,103	61.3%	62.8%	85.1%	87.3%	92.2%	N	—	97%	1	
American Indian or Alaska Native	4-Year	—	9	—	—	—	—	—	—	—	—	—	—
	5-Year	—	11	—	—	—	—	—	—	—	—	—	
	6-Year	—	6	—	—	—	—	—	—	—	—	—	
Asian or Native Hawaiian/Other Pacific Islander	4-Year	45.1%	82	62.2%	49.1%	88.3%	89.5%	92.3%	—	Y	95%	3	3
	5-Year	59.2%	98	62.2%	62.2%	90.2%	91%	93.5%	—	Y	96%	3	
	6-Year	48.4%	83	59%	52.2%	89.7%	91.1%	94.1%	—	N	97%	2	
Black or African American	4-Year	55.2%	1,177	59.7%	58.4%	73.3%	77.3%	86.2%	—	N	95%	2	2
	5-Year	60.8%	1,340	65.5%	63.6%	76.7%	80.3%	88.2%	—	Y	96%	3	
	6-Year	62%	1,245	62.6%	64.8%	76.9%	80.3%	88.7%	N	—	97%	1	
Hispanic or Latino	4-Year	50%	567	55%	53.6%	73.2%	76.8%	85.9%	—	Y	95%	3	3
	5-Year	52.4%	541	57.9%	55.8%	75.7%	79.1%	87.6%	—	N	96%	2	
	6-Year	51.1%	540	58%	54.7%	76.1%	79.7%	88.4%	—	Y	97%	3	
Multiracial	4-Year	—	3	—	—	—	—	—	—	—	—	—	—
	5-Year	—	3	—	—	—	—	—	—	—	—	—	
	6-Year	—	2	—	—	—	—	—	—	—	—	—	
White	4-Year	55.2%	209	67.9%	58.4%	90.2%	91%	93%	—	Y	95%	3	2
	5-Year	64.9%	220	65%	67.3%	91.5%	92.3%	94.2%	Y	—	96%	2	
	6-Year	68.5%	228	62.3%	70.7%	91.2%	92.4%	94.7%	N	—	97%	1	
English Language Learners	4-Year	32.1%	258	26.7%	37.1%	53%	60.4%	77.7%	N	—	95%	1	1
	5-Year	34.6%	238	38.7%	39.6%	60.4%	66.8%	81.4%	N	—	96%	1	
	6-Year	34.1%	207	33.3%	39.1%	60.6%	66.8%	81.9%	N	—	97%	1	
Students with Disabilities	4-Year	32.4%	443	42%	37.4%	59.7%	66.1%	80.6%	—	Y	95%	3	3
	5-Year	38.1%	437	44.4%	42.7%	63%	69%	82.5%	—	Y	96%	3	
	6-Year	31.2%	414	40.3%	36.4%	61.4%	67.8%	82.4%	—	N	97%	2	
Economically Disadvantaged	4-Year	50.3%	1,724	55.6%	53.9%	76.9%	79.9%	87.5%	—	N	95%	2	2
	5-Year	57%	1,831	61.1%	60.2%	80.4%	83%	89.5%	—	Y	96%	3	
	6-Year	57.5%	1,632	56.9%	60.7%	80.7%	83.5%	90.3%	N	—	97%	1	

SECONDARY COMPOSITE PERFORMANCE & GRADUATION RATE COMBINED

Subgroup	Level
All Students	1
Asian or Native Hawaiian/Other Pacific Islander	2
Black or African American	1
Hispanic or Latino	2
White	1
English Language Learners	2
Students with Disabilities	2
Economically Disadvantaged	1

SECONDARY ELP

Subgroup	Number Of ELLs	Benchmark	Progress Rate	Success Ratio	Level
All Students	860	38%	33%	0.9	2
American Indian or Alaska Native	0	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	116	38%	37%	1.0	2
Black or African American	137	39%	45%	1.2	3
Hispanic or Latino	541	38%	27%	0.7	2
Multiracial	0	–	–	–	–
White	65	43%	48%	1.1	3
English Language Learners	860	38%	33%	0.9	2
Students with Disabilities	232	37%	20%	0.5	2
Economically Disadvantaged	826	39%	33%	0.9	2

SECONDARY PROGRESS

Subgroup	Subject	Baseline	Cohort	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level	Average Of Levels
All Students	ELA	109	1,697	103	117	191	194	204	N	–	215	1	1
	Math	79	1,639	78	89	151	158	179	Y	–	200	2	
American Indian or Alaska Native	ELA	–	5	–	–	–	–	–	–	–	–	–	–
	Math	–	5	–	–	–	–	–	–	–	–	–	
Asian or Native Hawaiian/Other Pacific Islander	ELA	99	62	132	108	209	210	212	–	Y	215	3	3
	Math	97	61	107	105	191	193	196	–	Y	200	3	
Black or African American	ELA	101	1,044	97	110	163	170	192	N	–	215	1	1
	Math	73	1,003	73	83	117	127	164	Y	–	200	2	
Hispanic or Latino	ELA	108	412	103	116	166	172	194	N	–	215	1	1
	Math	78	403	77	87	124	134	167	Y	–	200	2	
Multiracial	ELA	–	3	–	–	–	–	–	–	–	–	–	–
	Math	–	3	–	–	–	–	–	–	–	–	–	
White	ELA	167	173	135	171	208	209	212	N	–	215	1	1
	Math	115	166	104	122	168	172	186	N	–	200	1	
English Language Learners	ELA	57	245	71	70	93	109	162	–	N	215	2	2
	Math	67	239	68	78	99	112	156	Y	–	200	2	
Students with Disabilities	ELA	64	344	56	76	120	133	174	N	–	215	1	1
	Math	47	337	46	59	91	105	153	N	–	200	1	
Economically Disadvantaged	ELA	100	1,409	94	110	171	177	196	N	–	215	1	1
	Math	74	1,360	73	84	131	140	170	Y	–	200	2	

SECONDARY CHRONIC ABSENTEEISM

Subgroup	Baseline	Students Enrolled	Students Chronically Absent	Chronic Absenteeism Rate	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	53.9	7,962	4,770	59.9%	49.9%	22.6%	19.8%	12.4%	N	—	5%	1
American Indian or Alaska Native	56.8	35	20	57.1%	54.7%	34.8%	29.6%	17.3%	N	—	5%	1
Asian or Native Hawaiian/Other Pacific Islander	40.9	296	116	39.2%	38.1%	14%	12.4%	8.7%	N	—	5%	1
Black or African American	52.2	4,594	2,680	58.3%	48.4%	31.5%	27.1%	16.1%	N	—	5%	1
Hispanic or Latino	61.7	2,274	1,547	68%	57.1%	31.6%	27.2%	16.1%	N	—	5%	1
Multiracial	—	35	—	—	—	—	—	—	—	—	—	—
White	48.8	762	406	53.3%	45.2%	15.6%	14%	9.5%	N	—	5%	1
English Language Learners	55.4	1,522	925	60.8%	51.4%	33.8%	29%	17%	N	—	5%	1
Students with Disabilities	63.8	1,723	1,167	67.7%	59%	32.8%	28%	16.5%	N	—	5%	1
Economically Disadvantaged	57	6,917	4,397	63.6%	52.8%	30.2%	25.8%	15.4%	N	—	5%	1

SECONDARY CCCR LEVELS

Subgroup	Baseline	Index	District MIP	State MIP	Long-Term Goal	Exceed Long-Term Goal	Met SH Target	Met AG Target	End Goal	Level
All Students	61.1	81	70.3	130.2	137.8	156.4	—	Y	175	3
American Indian or Alaska Native	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	56.4	114.3	65.8	154.1	157.7	166.4	—	Y	175	3
Black or African American	60.3	78.4	69.5	101.2	114	144.5	—	N	175	2
Hispanic or Latino	56.4	77.5	65.8	104.5	116.5	145.8	—	Y	175	3
Multiracial	—	—	—	—	—	—	—	—	—	—
White	78.5	94.4	86.3	149.7	154.1	164.6	—	N	175	2
English Language Learners	21.3	63.8	33.5	43.4	66.4	120.7	—	—	175	3
Students with Disabilities	36.4	48.6	47.4	76.5	93.5	134.3	—	N	175	2
Economically Disadvantaged	56.4	74.8	65.8	112.9	123.7	149.4	—	Y	175	3

SECONDARY CCCR COUNTS

Subgroup	Cohort Count	Annual Biliiteracy	2.0 Weight	1.5 Weight	1.0 Weight	0.5 Weight	0.0 Weight
All Students	2,086	0	261	397	568	7	853
American Indian or Alaska Native	9	0	–	–	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	70	0	23	10	19	0	18
Black or African American	1,248	0	117	268	340	5	518
Hispanic or Latino	545	0	64	91	157	2	231
Multiracial	6	0	–	–	–	–	–
White	213	0	54	28	51	0	80
English Language Learners	341	0	36	31	99	0	175
Students with Disabilities	440	0	11	15	169	1	244
Economically Disadvantaged	1,762	0	180	324	469	6	783

SECONDARY ELA PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	1,800	98.8%	3,584	98.7%
American Indian or Alaska Native	–	4	–	–	–
Asian or Native Hawaiian/Other Pacific Islander	✓	70	98.6%	156	99.4%
Black or African American	✓	1,073	99.1%	2,106	99.1%
Hispanic or Latino	✓	471	98.3%	945	98%
Multiracial	–	2	–	–	–
White	✓	180	98.3%	368	98.6%
English Language Learners	✓	211	98.1%	419	97.9%
Students with Disabilities	✓	264	96.6%	528	96.8%
Economically Disadvantaged	✓	1,488	99.3%	2,958	99.1%

SECONDARY MATHEMATICS PARTICIPATION RATE

Subgroup	Tested 95% In Current Year Or 2 Years Combined	Current Year 12th Grade Enrollment	Current Year Participation Rate	Current Year + Previous Year 12th Grade Enrollment	Current Year + Previous Year Participation Rate
All Students	✓	1,740	99.1%	3,458	99.2%
American Indian or Alaska Native	—	4	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	✓	69	100%	150	98.7%
Black or African American	✓	1,032	99.2%	2,029	99.3%
Hispanic or Latino	✓	459	99.1%	914	99.1%
Multiracial	—	2	—	—	—
White	✓	174	98.3%	356	98.9%
English Language Learners	✓	209	98.6%	414	98.6%
Students with Disabilities	✓	257	97.7%	512	98.1%
Economically Disadvantaged	✓	1,438	99.5%	2,852	99.4%

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District Compensation over \$135,000 for Calendar Year 2019, Sorted Highest to Lowest
 All Employees Listed by Primary Department and Title as of December 31, 2019

Employee	Primary Title	Dept.	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grade Total
Ellison, Larry A.	Per Diem Administrator	Tchr-Sub Per Diem - DM			8,186	229,021	237,207
Nelms, Shaun C.	EPO Superintendent	East High EPO Administration			7,904	216,443	224,347
Blocker, Marlene M.	EPO Upper School Principal	East High School - HS	3,256		9,767	188,718	201,740
Kristoff, Karl W.	General Counsel	General Counsel			7,352	193,716	201,068
Golden, Cecilia G.	Dpty Supt for Tchng & Lrng	Dpty Supt Teaching & Learning				177,524	177,524
Mascitti-Miller, Elizabeth	Dpty Supt of Administration	Dpty Supt of Administration				177,524	177,524
Keysa, Thomas P.	Dir of Educational Facilities	Facilities Supp-Admin - FA			6,409	167,632	174,041
Cilby, Timothy L.	Exec Dir of Instructional Tech	Union Cntrct Obligation-DWNPE				171,968	171,968
Henry-Wheeler, Anissa M.	Auditor General	Office of Auditor General				169,581	169,581
Owens, Idonia M.	Chief of Schools	Chief Of Schls Dist. Response			6,158	163,363	169,521
Ferguson, Mary Joyce	Principal	# 52 - Frank Fowler Dow - ES			6,226	161,867	168,093
Andrecolich-Montesano, Mary	PRINCIPAL-SECONDARY	Rochester International Acad	4,742		11,664	151,626	168,031
Moore, Wakili	Principal	# 43 - Theodore Roosevelt - ES	2,343		3,123	162,421	167,887
Chan, Michael	Exec Dir Sci Tech & Engr	Office of Science			11,630	156,185	167,815
Matthew, Deasure A.	PRINCIPAL-SECONDARY	Jos. C. Wilson Found Acdmy			6,200	161,200	167,400
Giamartino Jr., Raymond J.	Chief Accountability Officer	Office of Accountability			6,283	160,732	167,015
Gattalaro-Andersen, Donna Marie	Principal	# 44 - Lincoln Park - ES			6,015	160,302	166,317
Jackson, Sharon E.	Principal	# 9 - Dr Martin L King Jr - ES		1,000	5,998	156,758	163,756
Hamilton-Rose, Lessie	Principal	# 54 - Flower City School - ES			6,042	157,087	163,129
Green, Shirley J.A.	Chief of Schools	Chief: Network PreK-8			3,023	159,279	162,301
Sewell, Everton R.	CHIEF FINANCIAL OFFICER	Office of Finance			6,100	156,050	162,150
Jackson, Karon A.	Principal	# 4 - George M Forbes - ES			5,990	155,746	161,736
Kennedy, Harry	Chief of Human Capital	Human Resources			5,844	153,987	159,832
Schmidt, Michael Christopher	Chief of Operations	Administrative Operations				159,279	159,279
Omiccioli Jr., Edward D.	SUPV OF TECHNOLOGY SERVICES	Information Management & Tech			5,853	153,189	159,042

District Compensation over \$135,000 for Calendar Year 2019, Sorted Highest to Lowest

All Employees Listed by Primary Department and Title as of December 31, 2019

Employee	Primary Title	Dept.	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grade Total
Brockler, Patricia L.	Academy Director	# 45 - Mary McLeod Bethune-ES			5,711	153,275	158,986
Iafrati, Martin A.	SUPV OF TECHNOLOGY SERVICES	Business Sys Tech Support - CS			5,826	152,479	158,306
Lehner, Annmarie R.	Chief of Staff	Administrative Support Ctr -DM				158,301	158,301
Ramirez, Armando	PRINCIPAL-SECONDARY	All City High	4,393		5,668	147,357	157,417
Wehner, Connie M.	Principal	# 50 - Helen B Montgomery - ES	6,392	1,000		149,403	156,795
Goldsberry, Robert	Academy Director	Edison Career & Technology HS	8,275		5,494	142,838	156,607
Quamina, Denise	ASSISTANT PRINCIPAL	# 2 - Clara Barton - ES	19,802			136,479	156,281
Hooper, Robin R.	Exec Dir of Early Childhood Ed	Early Childhood Office - PS			8,516	147,604	156,120
Gumpert, Jeffrey	SENIOR DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt				155,983	155,983
Anderson, Thomas F.	ASSISTANT PRINCIPAL	# 29 - Adlai E Stevenson - ES	13,364			142,288	155,652
Peluso, Carmine	Chief of Schools	Network Prek-12 NE NW S			5,829	149,120	154,950
Schiavi, Amy E	Chief of Schl Transformation	Chief of Intensive Support			5,829	149,120	154,950
Bell, Clinton	Principal	# 22 - Abraham Lincoln - ES			5,732	149,033	154,765
Padilla-Rodriguez, Nydia	Dir of Strategic Partnerships	Off. of Strategic Partnerships			5,730	148,972	154,702
Harrington, Brenda	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES	1,025			153,437	154,462
Murrell Dilbert, Sharon	Principal	# 2 - Clara Barton - ES			5,710	148,456	154,166
Waters, Theodora	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES				153,874	153,874
Cassella, Mark A.	SUPV OF TECHNOLOGY SERVICES	Network Operations - CS			5,525	147,162	152,687
Burke, Paul V.	PROGRAM ADMINISTRATOR	OACES-WFP			3,402	148,899	152,300
Lazio, Deborah	Principal	# 25 - Nathaniel Hawthorne-ES			5,592	146,629	152,221
Schmandt, Timothy F	Dir of Procurement & Supply	Office of Procurement				152,177	152,177
Smith Jr., Richard	PRINCIPAL-SECONDARY	Integrated Arts & Tech HS		1,000	5,592	145,379	151,971
Glyburn, Camaron J.	Principal	# 10 - Dr Walter Cooper Aca-ES	1,518		5,552	144,355	151,425
Johnson, D Onmarae	Principal	# 20 - Henry Lomb - ES			5,592	145,379	150,971
Caluorie-Poles, Christine A.	Principal	RISE Community School			10,300	140,595	150,895

District Compensation over \$135,000 for Calendar Year 2019, Sorted Highest to Lowest
 All Employees Listed by Primary Department and Title as of December 31, 2019

Employee	Primary Title	Dept.	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grade Total
Macgowan III, Andrew	PROJECT ADMINISTRATOR/40 HR C	Early Childhood Office - PS			10,731	139,276	150,006
Rowe, John F.	Exec Dir Tchg & Lrng Sp. Init.	Union Cntrct Obligation-DWNPE			5,358	144,163	149,521
Baldino, Joseph T.	Principal	# 29 - Adlai E Stevenson - ES			5,497	143,726	149,223
Carlton-Ferris, Pamela	PROG ADMIN PRE-K	# 33 - Florence S Brown - PreK			5,394	149,174	149,174
Kresge, Brian	DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt			5,486	143,739	149,133
Tuladhar, Arun M.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS			3,630	143,643	149,129
VanDerwater III, Glen A.	Chief Technology Officer	Information Management & Tech				145,013	148,644
Bianchi, Anthony P.	ASSISTANT PRINCIPAL	James Monroe High School - HS	18,187			129,669	147,856
Pantoja, T. Hani A	Principal	# 58 - World of Inquiry - ES		1,000		145,876	146,876
Moore, Rodney S.	PRINCIPAL-SECONDARY	Northwest High School			5,440	141,433	146,873
Carling, Steven G.	Associate Counsel	General Counsel			2,808	143,674	146,482
Pavone, John D.	Tchr-Computer Science	Union Cntrct Obligation-DWNPE				145,732	145,732
Crowley, Margaret M.	Academy Director	# 12 - Anna Murray-Douglass Ac			5,391	140,175	145,566
Ladd, Susan F.	Principal	# 28 - Henry Hudson - ES	256	1,000	5,115	138,785	145,156
Watts, Stacy T.	ASSISTANT PRINCIPAL	Vanguard Collegiate HS	18,670			126,475	145,145
Turner, Ruth B.	Chief Stat Spt Ser SI EmI Lrng	School Counseling & Social Wrk			3,803	140,976	144,779
Hoffer, Elizabeth	Academy Director	Attendance			5,356	139,246	144,602
Bridges, Coretta W.	PRINCIPAL-SECONDARY	School Without Walls - HS			5,289	139,271	144,560
Hammond, Terrilyn L.	Principal	# 5 - John Williams - ES			5,373	139,149	144,521
Whitlow, Lisa M.	Principal	# 42 - Abelard Reynolds - ES			5,351	139,114	144,465
Rodriguez-Ellison, Brenda J.	PROGRAM ADMINISTRATOR	Transportation-Sprvsn- TA			5,347	139,011	144,358
Bacon, Scott E.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS				143,643	143,643
Kankam, Akua D.	EPO Vice Principal	East High School - HS			3,419	139,686	143,105
Cox, Jacquelyn C.	Principal	# 39 - Andrew J Townson - ES			5,299	137,767	143,066
Chakravarti, Vivek	DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt				142,439	142,439

District Compensation over \$135,000 for Calendar Year 2019, Sorted Highest to Lowest

All Employees Listed by Primary Department and Title as of December 31, 2019

Employee	Primary Title	Dept.	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grade Total
Lyle, Amy A.	ASSISTANT PRINCIPAL	# 52 - Frank Fowler Dow - ES				141,016	141,016
Mehta, Uma	PRINCIPAL-SECONDARY	Roch Early College Intrntrl HS	2,179		5,128	133,319	140,626
Capezuto, Joseph C.	Dir Student Affairs & Plcmtnt	Student Equity & Placement -HS			5,150	135,407	140,557
Dederick, Nathan F.	SUPV OF TECHNOLOGY SERVICES	Student Information Systems-CS				140,347	140,347
Polonia, David	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES				139,782	139,782
Boyle, Rebecca L.	Academy Director	Early Childhood Office - PS				139,587	139,587
Muhammad, Jason R.	ASSISTANT PRINCIPAL	James Monroe High School - HS	11,599			127,794	139,393
Crandall, Kyle	TCHR-REGISTRAR	East High School - HS	34,982			104,388	139,370
Abdulmateen, Ali	PRINCIPAL-SECONDARY	Northeast High School	267			139,050	139,317
Regan, Bernadette A.	ASSISTANT PRINCIPAL	James Monroe High School - HS				139,213	139,213
Cullen, Michelle	Coord of Occupational Therap	Spec Education OT/PT Services				138,687	138,687
Mikols, Jeffrey M.	ASSISTANT PRINCIPAL	# 58 - World of Inquiry - ES			8,958	129,388	138,346
Smith, Christopher P.	Dir of Transitional Programs	LyncX Academy			9,836	127,874	137,710
Callon, Bettyjean	SR INFO SRVCS BUS ANALYST	Business Analytics & Sys Sprt				137,639	137,639
Boundy, David B.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics				136,737	136,737
Phillips, Babette A.	Academy Director	Edison Career & Technology HS	5,224		4,804	126,411	136,440
Cupples, Cerri S.	Director of Accounting	Office of Accounting			15,732	120,366	136,098
Fitzgerald, David	SENIOR DATABASE ADMINISTRATOR	Student Information Systems-CS				136,037	136,037
Morgan, Kisha	Chief Special Educ & Rel Svcs	Chief Spec Ed & Stu Sprt Svcs			8,636	127,372	136,009
Garcia, Carlos A.	Chief Communications Officer	Dept of Communications-DM				135,831	135,831
Nicastro, Kelly A.	PRINCIPAL-SECONDARY	School of the Arts - HS			5,510	130,244	135,754
Michelsen, David W.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics				135,529	135,529