



Every child is a work of art.

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BUDGET ADDS MORE THAN \$15 MILLION TO SUPPORT ACADEMIC PRIORITIES

90% of Pre-K Students Will Be In Full-day Programs, More Schools Will Expand Schedules, All K-3 Students Will Be Offered Summer Reading Help and CTE Opportunities Will Expand

Rochester's young students will get more support to read on grade level by third grade, and thousands of other students will benefit from more learning time, more career and technical education (CTE) opportunities, along with more arts and sports programs under the draft \$782.4 million budget for the 2014-15 school year submitted today by Superintendent Bolgen Vargas, Ed.D. to the Board of Education.

The proposed budget is \$10.7 million (1.4 percent) higher than the amended 2013-14 budget for the current school year. It projects K-12 enrollment in city schools of 28,119—a decline of nearly 1,000 students—and 4,110 students in charter schools whose costs are also paid by the District. The budget closes a \$42 million gap projected in January, while adding more than \$15 million to support the District's academic priorities for improving student achievement—more and better learning time, reading on grade level by third grade, and instructional excellence.

The average class size for kindergarten to third grade is expected to remain 22 students or less. The class-size target is 24 students for fourth through sixth grade, and 25 for 7th through 12th grade. Programs that are budgeted to increase in the next school year include:

- **Full-day Pre-Kindergarten for nearly all four-year-olds.** Available seats in a full-day Pre-K program would increase from 1,424 to 1,922—increasing the percentage of full-day students from 70 percent to 90 percent—at a cost of \$7.1 million. To improve attendance and family involvement, every family in full-day Pre-K programs will be offered RTS bus passes to help parents with transportation to and from school.
- **Summer reading support offered to all K-3 students.** To reduce summer learning loss—a top barrier to helping young student read on grade level by third grade—the budget will expand traditional summer-school for students in grades K-3, provide free books and parent support to promote reading at home, add funds for two more Horizons Summer Enrichment Programs, and partner with City libraries to support six reading camps and youth literacy aides at every branch. The budget also adds five reading teachers during the regular school year.
- **More learning time at up to seven schools.** Five schools are in the planning process to adopt an “expanded day” schedule, which adds 300 hours or more of additional time for instruction, extra-curricular activities, student support and professional development. Two schools with the state's Priority designation for low achievement will have an “extended day,” which adds at least 200 hours of optional time for instruction and support. The District will have as many as 10 expanded-day schools and 15 extended-day schools next year.
- **At least one social worker in every school.** The budget includes \$1.25 million to add social workers, and support creation of a student support office to coordinate social and emotional support services for students. Leveraging the additional social-worker presence, the budget proposes discontinuing in-school

suspension rooms in elementary schools with fewer than 700 students, while continuing them in K-8 schools and large elementary schools.

- **More football and lacrosse.** The budget continues support for nearly 60 new sports programs that were added in last year's budget. It includes \$550,000 to add four new modified-level football teams, three modified lacrosse teams, and lacrosse instruction as part of physical education classes at every elementary school.

If all of the recommended changes are approved, the total District staff would be 5,368 full-time equivalents, a reduction of 205 positions or 3.7 percent. With more than 200 current vacancies and more than 125 projected retirements, layoffs are expected to be minimal.

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