

Important Key Dates:

Thursday, February 20 - 6PM*

Budget Town Hall hosted by the Board of Education and the Office of Parent Engagement
East High School Collaboratorium
A general overview of the budget will be presented and public is invited to attend and speak

Thursday, March 12 - 6PM*

Superintendent Nelms Presents 2020-21 East EPO Proposed Budget to Board of Education
Central Office, 131 West Broad Street
Public is invited to attend

Tuesday, March 17 - 6PM*

Superintendent Dade Presents 2020-21 RCSD Proposed Budget to Board of Education
Central Office, 131 West Broad Street
Public is invited to attend

Wednesday, March 25 - 6PM*

Budget Town Hall
Central Office, 131 West Broad Street
An overview and understanding of the RCSD's Proposed Budget and public is invited to attend and speak

Thursday, April 2 - 5:30PM*

1st Public Budget Hearing
Central Office, 131 West Broad Street
Public is invited to attend and speak

Tuesday, April 14 - 5:30PM*

2nd Public Budget Hearing
Central Office, 131 West Broad Street
Public is invited to attend and speak

Thursday, April 16 - 5:30PM*

1st Budget Deliberation Session
Central Office, 131 West Broad Street
Public is invited, no public comment

Thursday, April 30 - 5:30PM*

2nd Budget Deliberation Session
Central Office, 131 West Broad Street
Public is invited, no public comment

Thursday, May 7 - 6:00PM*

Special Board Meeting for Budget Adoption
Central Office, 131 West Broad Street

*Video and audio streaming available via RCTV-15, You Tube, rcsdk12.org/tv, and www.facebook.com/rcsdnys

District Goals

1. Achieve a 5% increase in the graduation rate between August 2019 and August 2020
2. Increase student proficiency in ELA and math by 7% by August 2020.
3. Reduce the disproportionate special education classification of students of color and the disproportionate suspension of students of color by 1.5% by June 2020; and increase the enrollment of students of color in advanced coursework by 5% by June 2020.
4. Reduce chronic absenteeism by 5% by June 2020.
5. In order to better define family engagement by June 2020, we will ensure there is an active Student Leadership Group in all high schools and that all schools will meaningfully engage families in the School-Based Planning Team process, in accordance with the School-Based Planning Team manual.
6. Achieve and maintain fiscal stability by implementing a plan that will put the District on secure financial footing.



2020-2021 Budget



131 W. Broad Street, Rochester NY, 14614
(585) 262-8100
www.rcsdk12.org

Terry J. Dade
Superintendent of Schools

Information Guide to the Rochester City School District's 2020 – 2021 Budget Book

This document provides a summary and overview of each section of the District's budget book. The full version of the budget book is available online at the District's website at www.rcsdk12.org/budget.

The District's 2020 – 21 budget book outlines the effective management of funding to support student development and success.

Typically, the Superintendent of Schools will present a draft budget to the Board of Education in March. The Board conducts public hearings and deliberations throughout the months of April and March. Board recommended changes are shared with District management.

The Board votes to adopt the District's budget in May, and the District's proposed budget is sent to Rochester's City Council for review and approval. City Council typically holds a budget hearing and votes on the District's budget in June; this becomes the approved budget. The District's fiscal year runs from July 1 through June 30.

Section One: Introduction and Overview

Includes a letter to the Mayor of Rochester and City Council, and a "readers guide" on how to use and understand the budget book.

Section Two: Policies, Priorities, and Plans

Includes the District's mission and vision as well as Board policies. Here the District discusses its enrollment trends, collective bargaining, and salary increases.

Section Three: Districtwide Summary Budget

This section essentially explains the District's entire budget with revenue and expenditures, and includes information required by New York state along with staffing information.

Section Four: School Profiles and Budgets

Schools and programs broken down by network. There are four networks in the City School District: PreK – 8, PreK – 12, and Intensive Support and Innovation. Here you find profile pages with information on early childhood, food and health services, and transportation.

Section Five: Program Profiles and Budgets

This section highlights the alternative programs available in the City School District. This includes a description of the program, its objectives and measurements, and a per pupil cost for the program.



Section Six: Administration Profiles and Budgets

Profiles administrative budgets in areas related to non-school departments (Central Office and others). Much of the information is similar to section four including staffing and expenditures by major category.

Section Seven: Educational Partnership Organization

Contains budget information for the administration and operations of the East High School Educational Partnership Organization (EPO). East High School has a separate administrative structure established by the University of Rochester that reports directly to the Board of Education.

Section Eight: Districtwide Profiles and Budgets

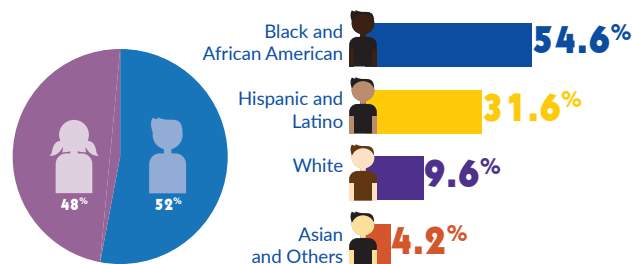
Districtwide profiles and budgets include information on the District's debt services, employee and health benefits, unemployment, and workers compensation.

Section Nine: Capital Improvement Plan

Includes information on a five-year financing strategy for construction and reconstruction of facilities, Facilities Modernization Plan, and the completion of other long-term capital projects.

Section Ten: Appendices

This section is an appendices which includes a glossary of numerous terms found in the budget book, and also a report card required by the State of New York. This is information on District staff, students, and performance measures required by the Every Student Succeeds Act (ESSA). This section also includes a list of Administrators Compensation at the school level, individuals making \$135,000.00 or more.



District Overview:

The Rochester City School District has more than 60 schools and programs and serves more than 25,000 students in grades PreK – 12. Within the District there are:



3,795 (15%)
English
Language
Learners (ELLs)



5,315 (21%)
Students with
Disabilities



K-12 Student Enrollment

25,077

Student enrollment for 2019-20

24,706

Student enrollment
projected for 2020-21

Charter School Enrollment

6,302

Charter School enrollment
for 2019-20

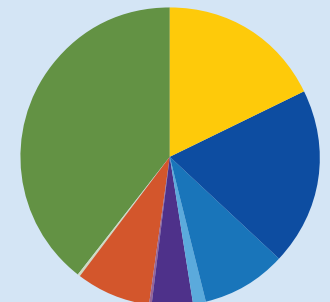
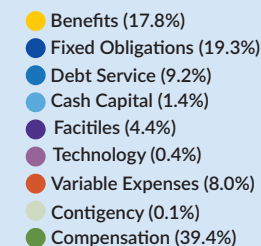
6,764

Charter School projected
enrollment for 2020-21



2019-20 Expenditure and Revenue Breakdown

Expenditure Summary



Revenue Summary

