

## Section Nine: Capital Improvement Plan

The Capital Improvement Plan is comprised of the Cash Capital Plan, which is a five-year financing strategy for the 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. New this year is a report card required by the State of New York. This is information on school District staff, students, and performance measures required by the Every Student Succeeds Act (ESSA). This section also includes a list of Administrators' Compensation for individuals making \$135,000.00 or more.



### K-12 Student Enrollment

**25,798**

Student enrollment for 2018-19

**25,273**

Student enrollment projected for 2019-20

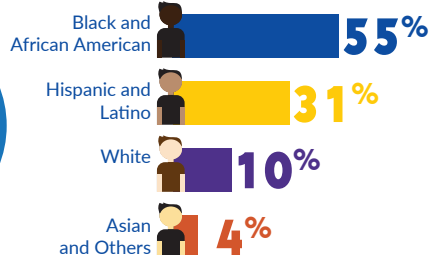
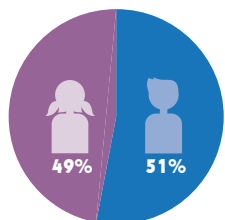
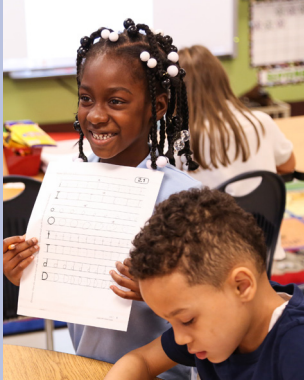
### Charter School Enrollment

**5,972**

Charter School enrollment for 2018-19

**6,101**

Charter School projected enrollment for 2019-20



## District Priorities

### Graduation Rates

While the District has achieved its highest graduation rate in more than a decade, more work is underway to ensure all students are crossing the finish line! The District's four-year graduation rate was 53.5% for June 2018 and 59.3% for August 2018.

### Racial Equity

Providing quality education to each and every one of our students, and ensuring that all of our students see themselves in the curriculum. Racial equity and leadership for social justice is imperative.

### Budget

The District must reduce its structural deficit. In the coming year, the District has made a concerted effort not to spend money from its reserve fund in order to balance the budget. The District must only spend the revenue it has. If it does not, it could go bankrupt.

### Distinguished Educator's Report

In November 2018, the New York State Education Department released a report by Dr. Jaime Aquino, which details 84 recommendations to support and advance District improvements. The District has submitted a response, which includes a multi-year action plan to address the needs of the District.

### Special Education

Providing support to Students with Disabilities (SWD) is critical to the success of this student population. The needs of these students continue to grow, and the District is ensuring compliance with state and federal regulations/guidelines, and the cost of compliance continues to grow.



**2019-2020  
Budget**



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Daniel G. Lowengard  
Superintendent of Schools

## Information guide to the Rochester City School District's 2019 – 2020 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 for viewing on the District's website at [www.rcsdk12.org/budget](http://www.rcsdk12.org/budget).

The mission of the Rochester City School District is to provide a quality education that ensures students graduate with the skills to be successful in a democratic society and the global economy. The vision of the District: Every student by face and name. Every classroom, every school. To and through graduation.

The District's 2019–20 Draft Budget is \$925 million dollars. The 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 March and April. 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 1st through June 30th.

### Section Zero: Introduction

Includes Board of Education commissioners profile, Superintendent's Executive Cabinet, Finance Budget Team, and Special Assistants

### Section One: Overview

Includes a transmittal letter to the Mayor and City Council, a Board resolution, an executive summary, organizational chart, and a "readers guide" on how to use and understand the budget book.

### Section Two: Policies, Priorities, and Plans

Includes the District's mission, vision, theory of action and values, as well as Board policies relating to finance and budget. Here the District details its enrollment, enrollment trend, and collective bargaining information.

### Section Three: Districtwide Summary Budget

This section is essentially the District's Budget. This section summarizes the District's revenues and expenditures, along with information required by the state and a position summary of the full time equivalencies (FTE's). An FTE is a position, and can be occupied by more than one person. The Board approves all individuals hired to fill an FTE.

### Section Four: School Profiles and Budgets

This section highlights each school's profile, their budgeted dollars and FTE, accountability information, and a listing of the personnel positions. There are four networks in the Rochester City School District, and each school is a part of a network. This section also includes a summary of the budgeted dollars and positions for all the alternative programs. Other information exhibited in this section includes early childhood, food service, health services, and transportation information; all of which are direct services and support to the schools.

### Section Five: Program Profiles and Budgets

Highlights, in detail, the alternative programs available in the Rochester City School District. Each profile contains a description of the program, program objective and measurements, multiyear results, funding source, expenditures, the positions by category, 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 what is seen in 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). The 2015–2016 school year began a five-year agreement under which East High School is managed by the University of Rochester as an EPO. 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. The information contained in this section is similar to that in section four.

### Section Eight: Districtwide Profiles and Budgets

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



## District Overview:

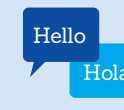
The Rochester City School District has 65 schools and programs and serves more than 28,000 students in grades Pre K-12. Within the District we have:



**3,417 (11%)\***  
Pre-K students  
enrolled



**5,737 (21%)\***  
Students with  
Disabilities



**4,510 (14%)\***  
English  
Language  
Learners (ELLs)

Additionally, the District provides various services to:

- 5,972 students in 14 charter schools\*
- 975 students in 35 private schools\*
- 806 enrolled in Urban-Suburban programs\*
- 1,840 individuals in adult education programs\*

\*These numbers are based on trend data from April 2019

