



ROCHESTER CITY SCHOOL DISTRICT

ROCHESTER, NEW YORK

DRAFT
2019-20 BUDGET
Schools and Programs
FOR THE BOARD OF EDUCATION

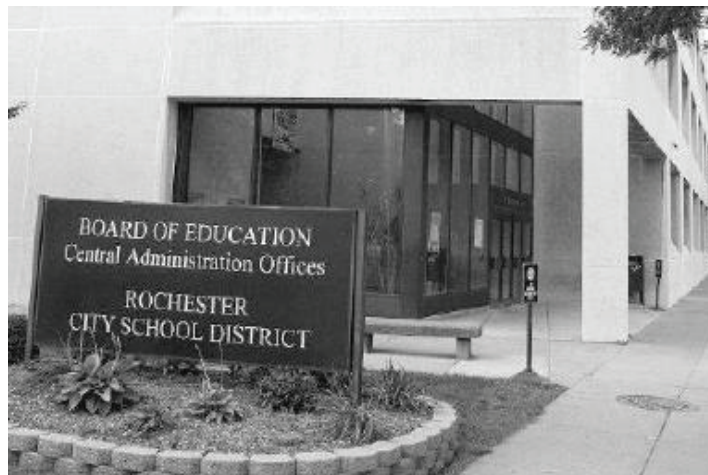
March 19, 2019

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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
Judith Davis
Elizabeth Hallmark
Beatriz LeBron
Willa Powell
Natalie Sheppard
Malik Jaff, Student Representative



SUPERINTENDENT OF SCHOOLS

Daniel G. Lowengard, Interim Superintendent of Schools

Superintendent's Executive Cabinet

Linda Cimusz, Chief of Staff
Carlos Garcia, Chief of Communications
Raymond J. Giamartino, Chief of Accountability
Cecilia Griffin Golden, Deputy Superintendent of Teaching and Learning
Shirley Green, Chief of Schools
Harry Kennedy, Chief of Human Resources
Karl Kristoff, General Counsel
Beth Mascitti-Miller, Deputy Superintendent of Administration
Idonia Owens, Chief of Schools
Carmine Peluso, Chief of Schools
Amy Schiavi, Chief of Schools
Michael Schmidt, Chief of Operations
Everton Sewell, Chief Financial Officer
Toyia Wilson, Chief of Schools

Finance Team

David Adams, Manager of Financial Reporting
Rodney Asse, Director of Budget
Colleen Guyett, Budget Analyst
Kimberly Huffman, Senior Budget Analyst
Suzanne Menz, Contract Administrator
Glendine Miller, Senior Budget Analyst
Brian O'Connor, Budget Analyst
Brian Pack, Senior Budget Analyst
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
Zlatko Vetrov, Senior Information Services Business Analyst

D'Shawna Wilson
Virtual Workforce, Inc.

For additional information regarding the District, please visit www.rcsdk12.org

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 the 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.



JUDITH DAVIS

Rev. Judith Davis was elected to the Board of Education in 2018. Commissioner Davis is an ordained minister under the Progressive National Baptist Convention and was ordained by Dr. Walker, Pastor of Christian Friendship. She is the Founder and Executive Director of At Liberty Ministries, Inc., a nonprofit organization established to build communities (especially

faith communities) that act as both caregiver and prophet among populations impacted by institutional/structural racism. Commissioner Davis serves as the facilitator of Black and White Churches Addressing Institutional Racism which is now known as the Movement for Anti-racist Ministry and Action (MAMA). Commissioner Davis is also Supporting Clergy at Community of the Savior (CoS) in Rochester, New York and a member of CoS' Mission and Social Justice Committee. Commissioner Davis is currently employed as a Sr. Intellectual Property Specialist with a local corporation.



ELIZABETH HALLMARK

Dr. Elizabeth Hallmark joined the Board of Education in January 2016. Commissioner Hallmark is an educator and researcher. She earned her PhD in Education at the University of Rochester, her Masters in Dance Movement Therapy at Antioch New England, and her Bachelors in English from Mount Holyoke College. She has taught research methods, curriculum design, social foundations of education, writing, and adult learning to graduate students at area institutions including Nazareth, Roberts Wesleyan and the University of Rochester. She brings an educator's eye to the board and is passionate about improving instruction and learning in the district. Commissioner Hallmark was a teaching artist for over 20 years, working with children in more than a dozen area schools, designing professional development for K-12 teachers through the Aesthetic Education Institute, Empire State Partnerships, Young Audiences,

and Wolf Trap Early Learning through the Arts.



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.



WILLA POWELL

Willa Powell is serving as the Vice President of the Board. Vice President 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.

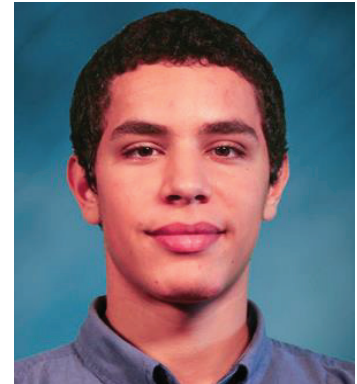
Commissioner Powell is a PTO member at School 23 and the School of the Arts, and has served as a PTSA officer at Nathaniel Rochester Community School and as a representative to the District Parent Council.



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.



MALIK JAFF

Malik Jaff serves as the Student Representative to the Rochester Board of Education, serving as the voice of students in matters regarding the district. He attends the School Without Walls Commencement Academy and is President of Student Leadership Congress (SLC). SLC is an organization that brings students in grades 6-12 together once a month to talk about issues that concern them and to discuss what courses of action they can take to improve their schools and live.

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SECTION 2

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SECTION 7

DISTRICTWIDE PROFILES AND BUDGETS

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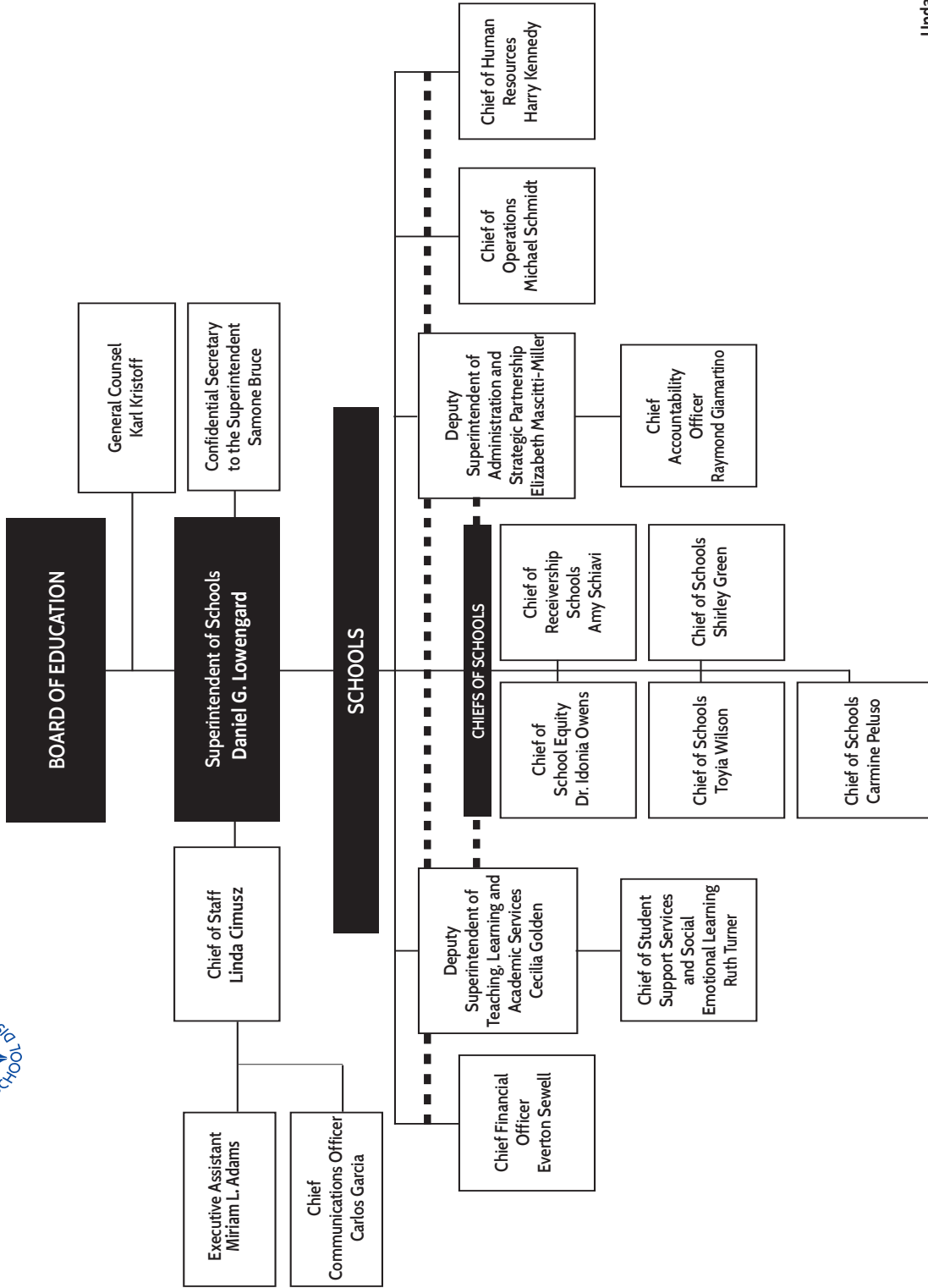
- RCSD Organizational Chart
- Reader's Guide

Introduction and Overview

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Rochester City School District - Office of the Superintendent



Updated 3/07/19

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 2019 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.

SECTIONS 6, 7 and 8: School Support Profiles and Budgets, Administration Profiles and Budgets, and District-wide Profiles and Budgets reference a 5-digit department code 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.

Dept. 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 Service
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

INTRODUCTION AND OVERVIEW 2019 - 20 DRAFT BUDGET

Account Category	Account Group
Cash Capital Outlays	Cash Capital Expense
	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

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- Board Budget Policies
- Student Enrollment
- Collective Bargaining

Policies, Priorities & Plans

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OUR MISSION

The mission of the Rochester City School District is to provide a quality education that ensures our students graduate with the skills to be successful in a democratic society and the global economy.

OUR VISION

Every Child by Face and Name. Every Classroom, Every School.
To and Through Graduation.

THEORY OF ACTION

If every student is known by face and name through personalized multi-tiered systems of support that

- Promote the well-being of the whole child, whole school, whole community,
- Guarantee powerful learning for every student,
- Build capacity to ensure comprehensive school improvement, and
- Cultivate equity by design,

then the District will disrupt long-standing patterns of failure by ensuring every child is reading on grade level and graduating on time.

VALUES



Equity



Relational
Capacity



Innovation



Coherence



Accountability

PILLARS



Promote the Well-Being of the
Whole Child, Whole School,
Whole Community



Ensure Powerful Learning
for Every Student



Build Capacity to Ensure
Comprehensive School
Improvement



Cultivate Understanding,
Collaboration, Partnerships
and Advocacy for Equity
and Justice for All

BOARD BUDGET POLICIES

FINANCIAL ACCOUNTABILITY (6000)

BUDGET POLICY (6110)

BUDGET HEARING (6120)

BUDGET ADOPTION (6130)

FINANCIAL REPORTS & RESOLUTIONS (6630)

STANDING COMMITTEES RESOLUTION (No. 2018-19:551)

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

BUDGET POLICY (6110) - continued

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.

Board Meeting: December 20, 2018
Resolution No. 2018-19: 551

By Member of the Board Commissioner Funchess

Whereas, policy development and fiscal oversight are the primary responsibilities of the Board of Education of the Rochester City School District; and

Whereas, the Board has established several standing committees by amendment and adoption of the Board Bylaws, Policy No. 2300, along with ad hoc and special committees, to perform its primary responsibilities, consider strategic direction, review pending decisions, and provide general insight into matters of concern for the District; and

Whereas, the Board's standing committees, with the exception of the Audit Committee, meet monthly; and

Whereas, it is proposed that the Board suspend operations of its standing committees, with the exception of the Audit Committee, from January 2019 through June 2019 to increase productivity and proactive action of the Board and Superintendent's leadership team; therefore be it

Resolved that, the Board will suspend operations of the following standing committees of the Board: Policy Development and Review, Excellence in Student Achievement, Community and Intergovernmental Relations, Board Governance and Development, Finance and Resource Allocation, and Human Resources; and be it further

Resolved that, the Board will convene two monthly Regular Business Meetings as defined in the Board Bylaws, Policy No. 2300 for the purpose of accepting minutes of previous meetings, receiving oral and written reports of the District's superintendents highlighting the academic programming, achievement and challenges of the District's schools, considering resolutions, and addressing other matters of concern to the Board including those related to the advancement of student achievement and the recruitment and hiring practices of the District; and further be it

Resolved that, the Board will convene two monthly Board Special Meetings and/or Study Sessions as defined in the Board Bylaws, Policy No. 2300 for the purpose of reviewing and discussing policy proposals, legislative actions, governance and development matters, and other recommendations and proposals that may affect student achievement.

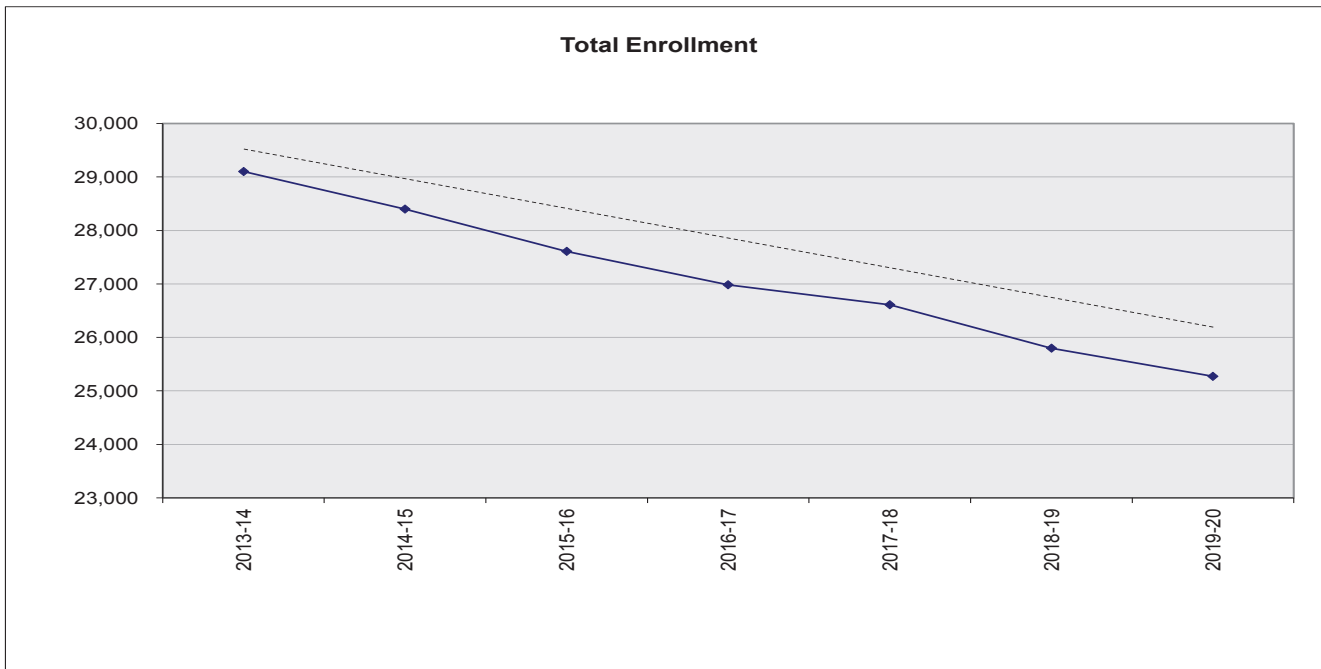
Seconded by Member of the Board Commissioner Hallmark
Adopted 6-0 with Commissioner LeBron absent

POLICIES, PRIORITIES & PLANS 2019 - 20 DRAFT BUDGET

Comparison by Grade Level: All Schools

ALL RCSD SCHOOLS: Enrollment Comparison by Grade Level

	2013-14 Actual	2014-15 Actual	2015-16 Actual	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Projected
K	2,476	2,482	2,447	2,190	2,014	1,958	1,959
1	2,663	2,478	2,479	2,235	2,202	1,940	1,917
2	2,581	2,530	2,456	2,378	2,216	2,094	1,873
3	2,277	2,483	2,363	2,325	2,363	2,088	1,973
4	2,271	2,222	2,364	2,371	2,294	2,269	2,027
5	2,184	2,037	2,122	2,091	2,184	2,098	2,226
6	2,221	2,096	1,951	1,915	2,001	2,050	2,062
7	2,015	1,989	1,966	1,794	1,807	1,820	1,908
8	2,029	1,969	1,819	1,818	1,810	1,746	1,760
9	3,028	2,815	1,927	2,748	2,589	2,522	2,475
10	2,051	2,115	2,306	2,061	2,025	2,023	2,005
11	1,602	1,602	1,650	1,497	1,511	1,554	1,411
12	1,705	1,583	1,761	1,561	1,595	1,636	1,677
Total K-12	29,103	28,401	27,611	26,984	26,611	25,798	25,273



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’s Employee Group (SEG). 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 Contract	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 2019-20 Budget provides for salary increases and step increases guided by collective bargaining agreements. All of the existing agreements that expire on 6/30/19 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
2015-16	3.61%	3.00%	2.50%	2.50%	1.01%	0.00%	3.00%	3.00%
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	TBD	TBD	3.00%	3.00%	TBD	TBD	TBD	3.00%

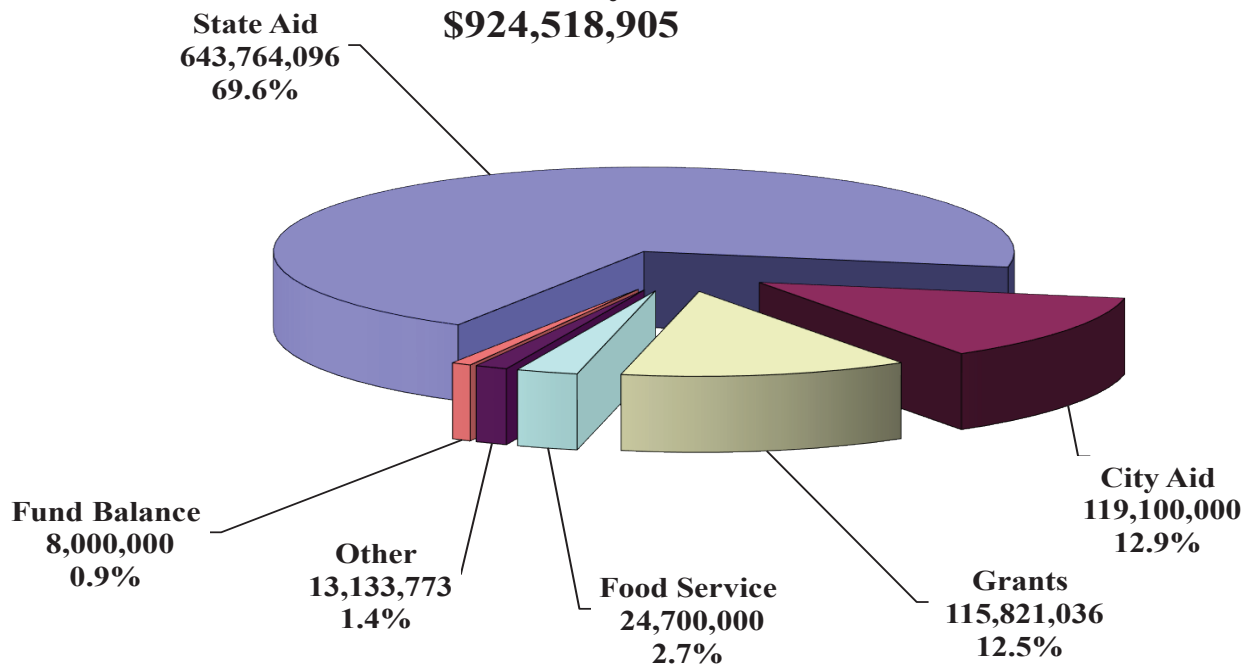
- 
- Revenue and Expenditures Charts
 - Revenue Summary and Analysis
 - Grant Revenue Summary
 - Grant Descriptions
 - Expenditure Summary and Analysis
 - Position Summary
 - Explanation of Changes to the Budget

Districtwide Budget Summary

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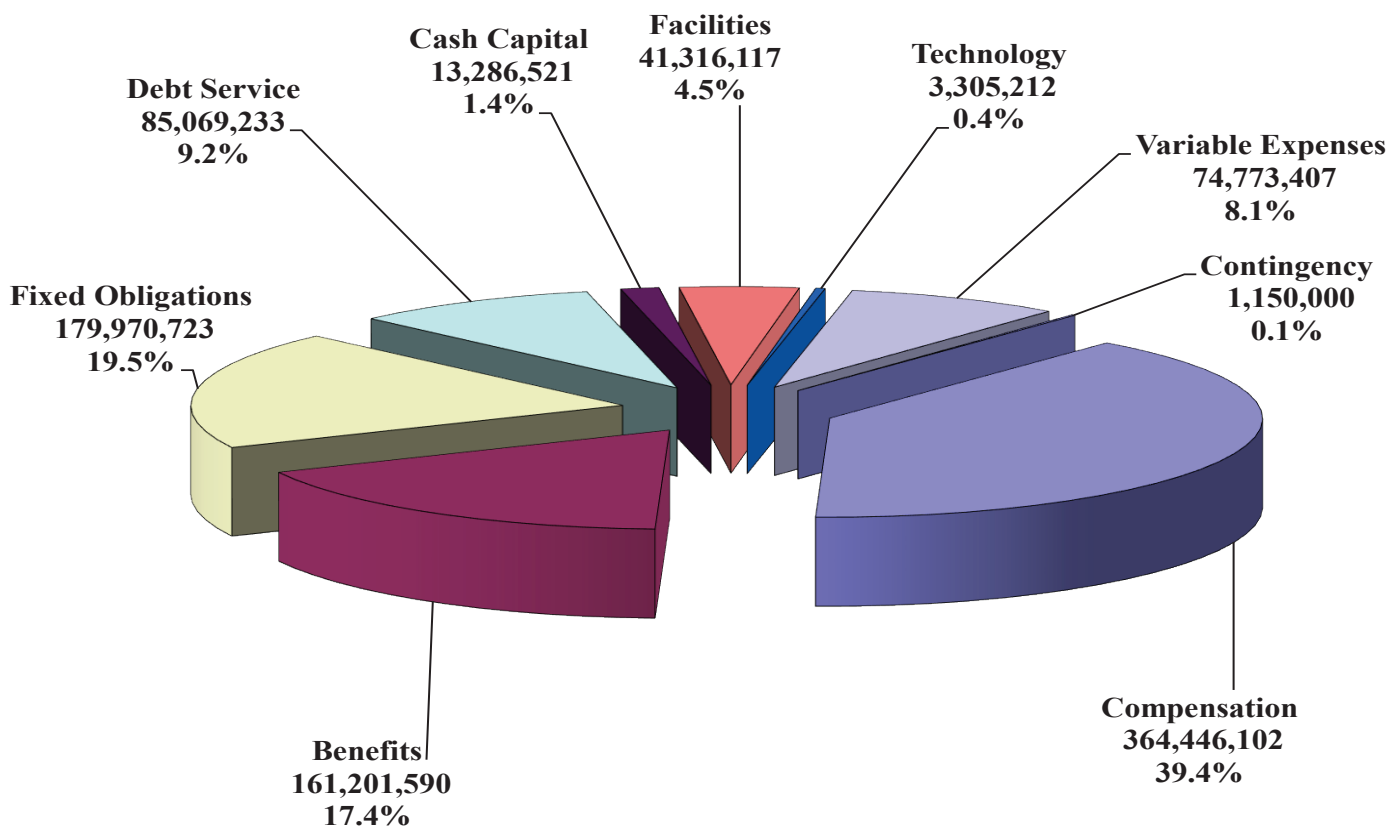
Revenue Summary - All Funds

\$924,518,905



Expenditure Summary - All Funds

\$924,518,905



DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET

Revenue Summary (All Funds)

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	(Fav/Unfav)
GENERAL FUND					
State Aid					
Foundation Aid	421,578,978	434,491,807	434,491,807	441,592,177	7,100,370
Special Services Aid	10,296,144	8,533,521	8,533,521	10,514,085	1,980,564
Special Education - Public High Cost Aid	9,488,405	9,693,459	9,693,459	8,974,612	(718,847)
Special Education - Private Excess Cost Aid	9,624,927	9,694,524	9,694,524	10,019,698	325,174
Transportation Aid	64,383,725	66,004,354	66,004,354	72,358,976	6,354,622
Computer Hardware Aid	696,839	705,487	705,487	702,904	(2,583)
Textbook Aid	2,004,965	2,043,294	2,043,294	2,002,000	(41,294)
Software Aid	498,670	501,381	501,381	516,422	15,041
Library Aid	208,056	209,188	209,188	215,373	6,185
Charter School Transitional Aid	15,142,558	17,828,580	17,828,580	10,161,739	(7,666,841)
Charter School Supplemental Basic Tuition Aid	2,677,330	5,665,000	5,665,000	6,058,000	393,000
Subtotal State Aid	536,600,598	555,370,595	555,370,595	563,115,985	7,745,390
Building Aid	53,715,762	64,025,321	64,025,321	77,578,431	13,553,110
State Aid Adjustments					
Prior Year Aid - \$20M Spin Up Loan Payment	(666,667)	(666,667)	(666,667)	(666,667)	-
Local Share Deduction for Certain Students	(592,770)	(543,653)	(543,653)	(543,653)	-
Subtotal State Aid Adjustments	(1,259,437)	(1,210,320)	(1,210,320)	(1,210,320)	-
Other State Revenues					
Ch 47, 66, 721 Tuition - Alternative Residential	831,882	580,000	580,000	580,000	-
Chapter 348 Tuition - Nonresident Homeless	380,816	500,000	500,000	500,000	-
NYS Legislative Appropriation	1,255,000	1,200,000	1,200,000	1,200,000	-
Incarcerated Youth Aid	1,361,022	2,000,000	2,000,000	2,000,000	-
Subtotal Other State Revenues	3,828,720	4,280,000	4,280,000	4,280,000	-
Total State Revenue	592,885,643	622,465,596	622,465,596	643,764,096	21,298,500
City of Rochester Revenue	119,100,000	119,100,000	119,100,000	119,100,000	-
Federal Medicaid					
Federal - Medicaid	3,215,188	2,100,000	2,100,000	2,100,000	-
Federal Subsidy	15,075	-	-	-	-
Total Federal Medicaid Revenue	3,230,263	2,100,000	2,100,000	2,100,000	-
Other Local Revenue					
Nonresident Tuition	1,150,789	1,067,926	1,067,926	1,067,926	-
Health Services Revenue	936,752	1,750,740	1,750,740	1,750,740	-
Rental and Use of Buildings	203,411	275,000	275,000	275,000	-
Curriculum Based Programs	74,279	35,000	35,000	35,000	-
Sale of Obsolete Equipment	131,357	75,000	75,000	75,000	-
Stop Loss Reimbursement for Self-insurance	733,316	450,000	450,000	850,000	400,000
Legal Awards & Settlements	108,506	-	-	-	-
Prior Years Refunds	1,018,926	200,000	200,000	200,000	-
Student and Other Fees	177,616	60,000	60,000	60,000	-
E-Rate Revenue	577,867	968,285	968,285	968,285	-
Earnings - General Fund Investments	321,627	75,000	75,000	75,000	-
Miscellaneous Revenue	693,976	340,568	340,568	340,568	-
Indirect Costs - Grants	3,030,904	3,284,961	3,284,961	2,567,868	(717,093)
Indirect Costs - Food Services	500,000	500,000	500,000	500,000	-
Earnings - Capital Fund Premium and Interest	-	-	-	-	-
RJSCB QSCB Subsidies & Capitalized Interest	6,830,353	5,837,153	5,837,153	2,268,386	(3,568,767)
Subtotal Other Local Revenue	16,489,678	14,919,633	14,919,633	11,033,773	(3,885,860)
Appropriated Fund Balance for General Fund	17,500,000	20,000,000	20,000,000	8,000,000	(12,000,000)
TOTAL GENERAL FUND REVENUE	749,205,585	778,585,229	778,585,229	783,997,869	5,412,640

Revenue Summary (All Funds)

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	\$ Variance (Fav/Unfav)
GRANT & SPECIAL AID FUNDS					
State Sources					
Universal Pre-Kindergarten	10,817,450	10,817,450	10,817,450	10,817,450	-
Other State Source Grants	61,130,722	51,707,783	50,665,513	49,441,665	(1,223,848)
Subtotal State Grant Sources	71,948,172	62,525,233	61,482,963	60,259,115	(1,223,848)
Federal Sources					
Formula (Recurring)	33,277,151	38,821,326	40,554,387	42,330,608	1,776,221
One-Time Grants (Competitive)	30,055,595	5,374,920	9,919,207	6,625,007	(3,294,200)
Subtotal Federal Sources	63,332,746	44,196,246	50,473,594	48,955,615	(1,517,979)
Other Local Sources	7,122,294	6,138,871	6,835,120	6,606,306	(228,814)
GRANT & SPECIAL AID FUND REVENUE	142,403,212	112,860,350	118,791,677	115,821,036	(2,970,641)
SCHOOL FOOD SERVICE FUND					
NYS Free & Reduced Price Reimbursement	534,871	600,000	600,000	600,000	-
Federal Free & Reduced Price Reimbursement	19,346,171	20,705,000	20,705,000	20,905,000	200,000
Federal Surplus Food Revenue	1,095,171	1,100,000	1,100,000	1,100,000	-
Summer Food Service Revenue	642,730	850,000	850,000	850,000	-
Other Cafeteria Sales	126,997	100,000	100,000	100,000	-
Miscellaneous Revenue	238,687	100,000	100,000	100,000	-
Federal Flow Through State	1,046,656	1,045,000	1,045,000	1,045,000	-
Subtotal School Food Service Fund	23,031,283	24,500,000	24,500,000	24,700,000	200,000
Appropriation from Food Service Fund Balance	289,374	-	-	-	-
TOTAL SCHOOL FOOD SERVICE FUND	23,320,657	24,500,000	24,500,000	24,700,000	200,000
GRAND TOTAL REVENUE - ALL FUNDS	\$ 914,929,454	\$ 915,945,579	\$ 921,876,906	\$ 924,518,905	\$ 2,641,999

DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET

GRANT REVENUE -Alphabetical Listing

Source	All Grants	2018-2019 Amended Budget	2019-2020 Proposed Budget	\$ Change Fav/(Unfav)
FEDERAL	21ST CENTURY COMM LEARN #9 #22	1,200,000	1,200,000	-
LOCAL	BOSCH FUTURE CITIES 2017 ROLLOVER	7,323	-	(7,323)
STATE	CHILD ABDUCTION PREVENTION ED	9,971	-	(9,971)
FEDERAL	DISCONNECTED YOUTH		133,457	133,457
STATE	EMPIRE STATE AFTER SCHOOL	1,416,000	1,416,000	-
STATE	EMPLOYMENT PREP EDUCATIN (EPE)	3,642,756	3,280,691	(362,065)
STATE	ENCOMPASS ADMINISTRATOR RIY-2	58,000	58,000	-
STATE	EXT SCH DAY/VIOL PREV PRIMARY	350,000	350,000	-
STATE	EXT SCH DAY/VIOL PREV SECONDARY	350,000	350,000	-
STATE	EXTENDED LEARNING TIME	3,445,570	3,445,570	-
STATE	EXTENDED SCHOOL YR (SPED SUMR)	6,100,000	6,100,000	-
LOCAL	GREATER ROCHESTER HEALTH FNDRY	671,236	310,243	(360,993)
FEDERAL	IDEA PRESCHOOL SERV & SEC 619	626,701	598,409	(28,292)
FEDERAL	IDEA PRESCHOOL SET-AIDE	-	74,805	74,805
FEDERAL	IDEA SUPPORT SVC & SECT 611	9,940,746	9,690,746	(250,000)
FEDERAL	IMPACT AID	-	10,000	10,000
LOCAL	KEEPING THE BLUES ALIVE	10,000	-	(10,000)
STATE	LEARNING TECH DISTRICT	200,000	200,000	-
STATE	LIBRARY AUTOMATION	9,341	9,341	-
STATE	LIBRARY OPERATING	93,414	93,414	-
STATE	LIBRARY ROLLOVER AUTOMATION	922	-	(922)
STATE	LIBRARY ROLLOVER OPERATING	4,187	-	(4,187)
STATE	LIBRARY ROLLOVER SUPPLEMENTAL	2,582	-	(2,582)
STATE	LIBRARY SUPPLEMENTAL	47,071	47,071	-
STATE	MCDHS ADMIN SPECIALIST	58,000	58,000	-
FEDERAL	MCKINNEY-VENTO HOMELESS YOUTH	119,654	125,000	5,346
STATE	MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
FEDERAL	MODEL P-20 PARTNERSHIP	-	290,000	290,000
LOCAL	MONROE COUNTY CAREERS PROGRAM	1,022,262	500,000	(522,262)
STATE	MY BROTHER'S KEEPER (FCEP)	104,877	104,877	-
STATE	MY BROTHERS KEEPER CHALLENGE	1,307,954	-	(1,307,954)
STATE	MY BROTHERS KEEPER FELLOWS	11,900	-	(11,900)
STATE	OPTICS @ EAST	459,773	-	(459,773)
FEDERAL	OTDA MAKING A CONNECTION (MAC)	128,559	99,000	(29,559)
FEDERAL	PERKINS IV ADULT CTE	74,843	75,000	157
FEDERAL	PERKINS SECONDARY	450,000	525,000	75,000
STATE	PRE-K 3-YR OLDS EXPANDED (EPK)	11,940,627	-	(11,940,627)
STATE	PRE-K EXPANDED ADDT'L (EPK3)	1,085,853	-	(1,085,853)
STATE	PRE-K UNIVERSAL (UPK)	20,794,914	34,823,720	14,028,806
LOCAL	PRE-SCHOOL CPSE	795,681	819,500	23,819
LOCAL	PRE-SCHOOL ESY	110,000	110,000	-
LOCAL	PRE-SCHOOL EVALUATIONS	840,000	900,000	60,000
LOCAL	PRE-SCHOOL INTEGRATE/HANDICAPD	1,236,000	1,273,080	37,080
LOCAL	PRE-SCHOOL RELATED SERVICES	983,650	1,482,650	499,000
LOCAL	PRE-SCHOOL S.E.I.T.	330,000	339,900	9,900

DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET

GRANT REVENUE -Alphabetical Listing

Source	All Grants	2018-2019 Amended Budget	2019-2020 Proposed Budget	\$ Change Fav/(Unfav)
LOCAL	PRE-SCHOOL SPECIAL CLASS	725,000	759,655	34,655
LOCAL	PRIMARY PROJECT	96,278	96,278	-
LOCAL	PRIMARY PROJECT WFA	-	15,000	15,000
FEDERAL	PTECH - PATHWAYS TO TECH	448,006	453,533	5,527
FEDERAL	RSETACS (SISIS)	505,894	-	(505,894)
STATE	SCHOOL FOR THE DEAF TUITION	2,524,096	2,663,500	139,404
STATE	SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
FEDERAL	SIG #10	500,000	500,000	-
FEDERAL	SIG #19	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	-
FEDERAL	SIG RISE	500,000	500,000	-
LOCAL	SKI CLUB #20 WILLMOTT FOUNDTN	7,690	-	(7,690)
STATE	TEACHER CENTERS ROCHESTER	206,224	-	(206,224)
STATE	TEACHERS OF TOMORROW	901,500	901,500	-
FEDERAL	TITLE I PART A	24,300,000	25,700,000	1,400,000
FEDERAL	TITLE I PART D	-	400,000	400,000
FEDERAL	TITLE IIA EFFECTIVE INSTRUCTION	3,043,572	3,000,000	(43,572)
FEDERAL	TITLE IIB MSP MATH	498,892	-	(498,892)
FEDERAL	TITLE III ELL	668,826	650,000	(18,826)
FEDERAL	TITLE III IMMIGRANT EDUCATION	108,565	-	(108,565)
FEDERAL	TITLE IV STD SPT ACAD ENRICH	799,514	1,700,000	900,486
FEDERAL	TITLE IV STUDENT SUPPORT	3,742,713	-	(3,742,713)
FEDERAL	WIOA - TITLE II - ADULT BASIC ED & LITER	432,109	432,109	-
FEDERAL	WIOA - TITLE II - IELCE	300,000	300,000	-
FEDERAL	WIOA - TITLE II - INCARCERATED	250,000	250,000	-
FEDERAL	WIOA - TITLE II - LITERACY ZONE	85,000	-	(85,000)
FEDERAL	WIOA LITERACY ZONE - EAST	-	124,639	124,639
FEDERAL	WIOA LITERACY ZONE - NORTH	-	124,639	124,639
FEDERAL	WIOA LITERACY ZONE - SOUTH	-	124,639	124,639
FEDERAL	WIOA LITERACY ZONE - WEST	-	124,639	124,639
	TOTAL ALL GRANTS	\$ 118,791,677	\$ 115,821,036	\$ (2,970,641)

GRANT REVENUE -by Funding Source

	2018-2019 Amended Budget	2019-2020 Proposed Budget	\$ Change Fav/(Unfav)
STATE GRANTS			
CHILD ABDUCTION PREVENTION ED	9,971	-	(9,971)
EMPIRE STATE AFTER SCHOOL	1,416,000	1,416,000	-
EMPLOYMENT PREP EDUCATIN (EPE)	3,642,756	3,280,691	(362,065)
ENCOMPASS ADMINISTRATOR RIY-2	58,000	58,000	-
EXT SCH DAY/VIOL PREV PRIMARY	350,000	350,000	-
EXT SCH DAY/VIOL PREV SECONDARY	350,000	350,000	-
EXTENDED LEARNING TIME	3,445,570	3,445,570	-
EXTENDED SCHOOL YR (SPED SUMR)	6,100,000	6,100,000	-
LEARNING TECH DISTRICT	200,000	200,000	-
LIBRARY AUTOMATION	9,341	9,341	-
LIBRARY OPERATING	93,414	93,414	-
LIBRARY ROLLOVER AUTOMATION	922	-	(922)
LIBRARY ROLLOVER OPERATING	4,187	-	(4,187)
LIBRARY ROLLOVER SUPPLEMENTAL	2,582	-	(2,582)
LIBRARY SUPPLEMENTAL	47,071	47,071	-
MCDHS ADMIN SPECIALIST	58,000	58,000	-
MENTOR TEACHER/INTERNSHIP PROG	65,000	65,000	-
MY BROTHER'S KEEPER (FCEP)	104,877	104,877	-
MY BROTHERS KEEPER CHALLENGE	1,307,954	-	(1,307,954)
MY BROTHERS KEEPER FELLOWS	11,900	-	(11,900)
OPTICS @ EAST	459,773	-	(459,773)
PRE-K 3-YR OLDS EXPANDED (EPK)	11,940,627	-	(11,940,627)
PRE-K EXPANDED ADDT'L (EPK3)	1,085,853	-	(1,085,853)
PRE-K UNIVERSAL (UPK)	20,794,914	34,823,720	14,028,806
SCHOOL FOR THE DEAF TUITION	2,524,096	2,663,500	139,404
SCHOOL HEALTH SERVICES	6,292,431	6,292,431	-
TEACHER CENTERS ROCHESTER	206,224	-	(206,224)
TEACHERS OF TOMORROW	901,500	901,500	-
TOTAL STATE GRANTS	\$ 61,482,963	\$ 60,259,115	\$ (1,223,848)

DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET

GRANT REVENUE -by Funding Source

	2018-2019 Amended Budget	2019-20120 Proposed Budget	\$ Change Fav/(Unfav)
FEDERAL GRANTS			
21ST CENTURY COMM LEARN #9 #22	1,200,000	1,200,000	-
DISCONNECTED YOUTH		133,457	133,457
IDEA PRESCHOOL SERV & SEC 619	626,701	598,409	(28,292)
IDEA PRESCHOOL SET-AIDE	-	74,805	74,805
IDEA SUPPORT SVC & SECT 611	9,940,746	9,690,746	(250,000)
IMPACT AID	-	10,000	10,000
MCKINNEY-VENTO HOMELESS YOUTH	119,654	125,000	5,346
MODEL P-20 PARTNERSHIP	-	290,000	290,000
OTDA MAKING A CONNECTION (MAC)	128,559	99,000	(29,559)
PERKINS IV ADULT CTE	74,843	75,000	157
PERKINS SECONDARY	450,000	525,000	75,000
PTECH - PATHWAYS TO TECH	448,006	453,533	5,527
RSETACS (SE SIS)	505,894	-	(505,894)
SIG #10	500,000	500,000	-
SIG #19	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	-
SIG RISE	500,000	500,000	-
TITLE I PART A	24,300,000	25,700,000	1,400,000
TITLE I PART D	-	400,000	400,000
TITLE IIA EFFECTIVE INSTRUCTION	3,043,572	3,000,000	(43,572)
TITLE IIB MSP MATH	498,892	-	(498,892)
TITLE III ELL	668,826	650,000	(18,826)
TITLE III IMMIGRANT EDUCATION	108,565	-	(108,565)
TITLE IV STD SPT ACAD ENRICH	799,514	1,700,000	900,486
TITLE IV STUDENT SUPPORT	3,742,713	-	(3,742,713)
WIOA - TITLE II - ADULT BASIC ED & LITER	432,109	432,109	-
WIOA - TITLE II - IELCE	300,000	300,000	-
WIOA - TITLE II - INCARCERATED	250,000	250,000	-
WIOA - TITLE II - LITERACY ZONE	85,000	-	(85,000)
WIOA LITERACY ZONE - EAST	-	124,639	124,639
WIOA LITERACY ZONE - NORTH	-	124,639	124,639
WIOA LITERACY ZONE - SOUTH	-	124,639	124,639
WIOA LITERACY ZONE - WEST	-	124,639	124,639
TOTAL FEDERAL GRANTS	\$ 50,473,594	\$ 48,955,615	\$ (1,517,979)

GRANT REVENUE -by Funding Source

	2018-2019 Amended Budget	2019-2020 Proposed Budget	\$ Change Fav/(Unfav)
LOCAL GRANTS			
BOSCH FUTURE CITIES 2017 ROLLOVER	7,323	-	(7,323)
GREATER ROCHESTER HEALTH FNDTN	671,236	310,243	(360,993)
KEEPING THE BLUES ALIVE	10,000	-	(10,000)
MONROE COUNTY CAREERS PROGRAM	1,022,262	500,000	(522,262)
PRE-SCHOOL CPSE	795,681	819,500	23,819
PRE-SCHOOL ESY	110,000	110,000	-
PRE-SCHOOL EVALUATIONS	840,000	900,000	60,000
PRE-SCHOOL INTEGRATE/HANDICAPD	1,236,000	1,273,080	37,080
PRE-SCHOOL RELATED SERVICES	983,650	1,482,650	499,000
PRE-SCHOOL S.E.I.T.	330,000	339,900	9,900
PRE-SCHOOL SPECIAL CLASS	725,000	759,655	34,655
PRIMARY PROJECT	96,278	96,278	-
PRIMARY PROJECT WFA	-	15,000	15,000
SKI CLUB #20 WILLMOTT FOUNDTN	7,690	-	(7,690)
TOTAL LOCAL GRANTS	\$ 6,835,120	\$ 6,606,306	\$ (228,814)

DISTRICT - WIDE SUMMARY BUDGET 2019 - 20 DRAFT BUDGET

Expenditure Summary (All Funds)

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
EXPENDITURES BY ACCOUNT					
Salary Compensation					
Teacher	\$ 214,447,981	\$ 228,153,478	\$ 224,450,974	\$ 216,875,966	\$ 7,575,008
Civil Service	61,151,368	68,555,358	68,664,933	69,347,417	(682,484)
Administrator	31,591,120	31,826,449	32,026,454	28,089,161	3,937,293
Teaching Assistants	6,577,446	9,065,717	8,745,880	8,437,895	307,985
Paraprofessional	9,549,489	12,229,560	11,641,043	11,472,804	168,239
Sub Total Salary Compensation	323,317,404	349,830,562	345,529,284	334,223,244	11,306,041
Other Compensation					
Substitute Teacher	16,513,052	9,401,607	9,697,509	7,622,628	2,074,881
Hourly Teachers	18,368,969	19,154,148	20,996,174	14,897,893	6,098,282
Teachers In-Service	1,652,239	1,332,087	1,653,868	1,369,556	284,312
Overtime Civil Service	4,869,812	4,857,404	5,477,414	4,830,080	647,334
Civil Service Substitutes	1,913,171	1,444,654	1,514,588	1,502,702	11,886
Sub Total Other Compensation	43,317,243	36,189,900	39,339,553	30,222,859	9,116,695
Total Salary and Other Compensation	366,634,647	386,020,462	384,868,837	364,446,102	20,422,735
Employee Benefits	163,822,436	157,368,410	161,196,765	161,201,590	(4,826)
Total Sal., Other Comp., and Empl. Benefits	530,457,083	543,388,872	546,065,602	525,647,692	20,417,910
Fixed Obligations With Variability					
Special Education Tuition	17,718,834	20,084,838	20,284,222	20,842,988	(558,766)
Contract Transportation	70,254,265	66,163,902	66,652,670	69,211,769	(2,559,099)
Charter School Tuition	77,490,372	79,563,000	79,563,000	91,160,388	(11,597,388)
Health Service Other Districts	1,337,430	1,100,000	1,100,000	1,300,000	(200,000)
Insurance Non-Employee	780,878	851,000	851,000	955,578	(104,578)
Sub Total Fixed Obligations	167,581,780	167,762,740	168,450,892	183,470,723	(15,019,831)
Debt Service	59,124,051	69,728,665	69,728,665	85,069,233	(15,340,568)
Cash Capital Outlays					
Cash Capital Expense	10,000,000	10,000,000	10,000,000	10,000,000	-
Textbooks	1,964,306	2,063,000	2,130,578	2,130,578	-
Equipment Other than Buses	1,014,414	3,648,066	601,354	545,705	55,649
Equipment Buses	-	848,000	-	-	-
Computer Hardware - Instructional	253,510	453,426	339,875	326,107	13,768
Computer Hardware - Non-Instructional	126,982	84,667	88,144	78,925	9,219
Library Books	310,989	222,000	237,760	205,206	32,554
Sub Total Cash Capital Outlays	13,670,200	17,319,159	13,397,711	13,286,521	111,190

Expenditure Summary (All Funds)

	2017-2018	2018-2019	2018-2019	2019-2020	\$ Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
Facilities and Related					
Utilities	8,968,151	10,031,690	10,017,972	9,961,522	56,450
Instructional Supplies	5,587,489	4,600,776	6,745,107	5,154,187	1,590,920
Equip Service Contr & Repair	4,323,672	4,654,138	4,616,599	4,546,660	69,939
Facilities Service Contracts	4,273,555	2,310,700	2,057,358	1,937,023	120,335
Rentals	4,038,035	4,359,899	4,450,381	4,523,478	(73,097)
Maintenance Repair Supplies	1,757,178	1,571,159	1,552,414	1,548,900	3,514
Postage and Print/Advertising	1,448,170	1,217,570	1,696,024	1,218,033	477,991
Auto Supplies	659,738	926,173	926,223	927,838	(1,615)
Supplies and Materials	11,509,059	10,622,333	10,804,561	10,315,553	489,008
Custodial Supplies	719,751	721,241	751,996	700,410	51,586
Office Supplies	447,201	478,339	526,941	482,513	44,428
Sub Total Facilities and Related	43,732,000	41,494,018	44,145,576	41,316,117	2,829,459
Technology					
Computer Software - Instructional	839,416	768,143	827,880	841,853	(13,973)
Computer Software - Non-Instructional	1,932,090	2,162,386	2,995,275	2,463,359	531,916
Subtotal Technology	2,771,506	2,930,529	3,823,155	3,305,212	517,943
All Other Variable Expenses					
Miscellaneous Services	2,478,908	2,019,648	2,448,816	2,374,251	74,565
Professional Technical Service	31,422,577	31,684,819	33,471,036	29,925,877	3,545,159
Agency Temporary Staff	6,385,058	3,535,031	4,102,593	3,452,159	650,434
Judgments and Claims	438,646	500,000	500,000	800,000	(300,000)
Grant Disallowances	(605,938)	120,000	120,000	120,000	-
Interfund Exp Pre-K Spec Ed	1,022,463	1,000,000	1,000,000	1,000,000	-
Departmental Credits	(1,977,184)	(1,356,000)	(1,483,706)	(1,507,641)	23,935
Indirect Costs Grants	3,530,904	3,281,786	3,437,454	3,055,945	381,509
Professional Development	1,909,669	1,645,982	1,799,408	1,399,600	399,808
BOCES Services	33,854,340	30,540,331	30,316,984	30,653,216	(336,232)
Subtotal of All Other Variable Expenses	78,459,444	72,971,597	75,712,585	71,273,407	4,439,178
Total Non Compensation	365,338,981	372,206,707	375,258,584	397,721,213	(22,462,629)
Contingency Fund	-	350,000	552,720	1,150,000	(597,280)
Grand Total	\$ 895,796,064	\$ 915,945,579	\$ 921,876,906	\$ 924,518,905	\$ (2,641,999)

Position Summary

	2017 - 2018	2018 - 2019	2018 - 2019	2019 - 2020	Variance
	Actual	Adopted	Amended	Proposed	Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	3,661.99	3,743.15	3,761.05	3,568.13	192.92
Civil Service	1,517.92	1,547.72	1,550.69	1,523.90	26.79
Administrator	310.20	309.70	311.71	261.71	50.00
Teaching Assistants	299.00	324.50	328.40	304.40	24.00
Paraprofessional	576.30	558.60	556.60	525.60	31.00
Building Substitute Teachers	27.00	26.00	26.00	26.00	0.00
Employee Benefits	2.00	1.00	5.00	2.00	3.00
Grand Total	6,394.41	6,510.67	6,539.45	6,211.74	327.71
Cash Capital Positions (not included above)	12.30	12.30	12.30	13.55	(1.25)
Total with Cash Capital Positions	6,406.71	6,522.97	6,551.75	6,225.29	326.46

Explanation of Changes to the Budget

The proposed 2019-20 Rochester City School District Budget increased to \$924.5M from the 2018-19 December Amended Budget of \$921.9M; this represents an increase of \$2.6M or 0.3%. The District revenue is comprised of \$643.8M (70.0%) in State Aid, \$119.1M (13.0%) in City Revenue, \$2.1M (0.2%) in Medicaid Revenue, \$11.0M (1.2%) in Other Local Revenue Sources, and \$8.0M (0.9%) of Appropriated Fund Balance for the General Fund, \$115.8M (12.5%) in Grants and Special Aid Fund, and \$24.7M (2.7%) in Food Service Revenue.

The overall budget increase of \$2.6M was funded by increases of \$7.7M in New York State Aid, \$13.5M in Building Aid, and \$0.2M in Food Service Revenue. These revenue increases were offset by reductions of \$3.9M in other local revenue (Indirect Costs – Grants and RJSCB QSCB Subsidies and Capitalized Interest), \$3M in the Grant and Special Aid Funds, and \$12.0M from Fund Balance in the General Fund.

The District projects Total Salary and Other Compensation costs to decrease to \$364.4M from \$384.8M, this represents a decrease of \$20.4M or 5.6%. Decreases are attributable reductions to full-time equivalent (FTE) teaching, civil service, teaching assistants, paraprofessionals, and administrator positions. Contractual salary increases were incorporated in the budget for the five bargaining units based on the collective bargaining agreements.

Fixed Obligations with Variability will increase by \$15.0M to \$183.4M in 2019-20. Contract Transportation will increase by \$2.3M to \$66.9M as a result of busing route changes and fixed contractual rate increases. Charter School tuition costs will increase by \$11.5M to \$91.1M and Special Education School tuition costs will increase by \$0.4M to \$19.3M; this increase is attributable to projected enrollment growth of students in the Charter Schools for both General Education and Special Education students. Total of all other items showed a net increase of \$0.8M as a result of minor changes in each item.

The Debt Service budget will increase by \$15.3M to \$85.0M to reflect changes in the District's debt schedule. This increase is driven largely by the impact of funding the Facilities Modernization Plan projects and upcoming bond payments.

Facilities and Related expenses as a whole will decrease by \$2.8M to \$41.3M. This is largely due to decreases of \$1.6M in Instructional Supplies and \$1.0M in Postage and Print/Advertising and Supplies and Materials. Utilities, Equipment Service Contracts and Repairs, Facilities Service Contracts, Maintenance Repair Supplies, Supplies and Materials, Custodial Supplies, and Office Supplies account for \$0.2M of the other decreases.

All Other Variable Expenses as a total will decrease by \$4.4M to \$71.2M. This is largely due to decreases of \$3.5M in Professional Technical Service, \$0.6M in Agency Temporary Services, and \$0.4M in Professional Development.

TOTAL EXPENDITURES (ALL FUNDS)

	2018-19 Budget	2019-20 Proposed	Dollar Change	Percent Change
Program				
Regular Instruction	421,607,380	411,526,933	(10,080,447)	-2.4%
Special Schools Program	7,511,751	4,181,096	(3,330,655)	-44.3%
Student Support Services	33,678,447	32,237,362	(1,441,085)	-4.3%
In-Service Training	9,842,344	8,496,788	(1,345,556)	-13.7%
Athletic Programs	3,133,478	3,025,364	(108,114)	-3.5%
Transportation	75,817,807	78,719,251	2,901,444	3.8%
Food Service	19,922,600	20,200,000	277,400	1.4%
Employee Benefits	130,689,789	131,925,954	1,236,165	0.9%
TOTAL Program	702,203,596	690,312,748	(11,890,848)	-1.7%
Administrative				
Board of Education	773,522	746,028	(27,494)	-3.6%
Central Administration	1,334,442	1,246,464	(87,978)	-6.6%
Legal Services	1,387,491	1,464,743	77,252	5.6%
Finance	5,110,728	5,050,918	(59,810)	-1.2%
Central Support	21,178,431	21,073,526	(104,905)	-0.5%
School Supervision	40,858,903	39,152,996	(1,705,907)	-4.2%
Community Services	2,142,891	1,980,864	(162,027)	-7.6%
Employee Benefits	25,802,048	26,844,844	1,042,796	4.0%
TOTAL Administrative	98,588,456	97,560,383	(1,028,073)	-1.0%
Capital				
Operation/Maintenance of Plant	44,342,909	43,906,909	(436,000)	-1.0%
Debt Service	69,728,665	85,069,233	15,340,568	22.0%
Employee Benefits	7,013,280	7,669,632	656,352	9.4%
TOTAL Capital	121,084,854	136,645,774	15,560,920	12.9%
TOTAL EXPENDITURES	\$ 921,876,906	\$ 924,518,905	\$ 2,641,999	0.3%



- All Schools
- School Leadership-
Network PreK-8
- School Leadership Network
PreK-12 Zones NE, NW, S
- School Leadership Network
PreK-12 Zones NW & S
- School Leadership Network
Intensive Support and
Innovation
- School Programs
- Early Childhood
- Chiefs of Schools
- School Support

School Profiles & Budgets

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SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

SCHOOL BUDGET SUMMARY

School Name	2019-2020 Projected Enrollment	Teacher Compensation	Civil Service Compensation	Administrator Compensation	Teaching Assistants Compensation	Para- professional Compensation	Other Operating Expense	2019-2020 Proposed Budget	2019-2020 Projected Cost Per Student
ELEMENTARY									
SCHOOL 2-CLARA BARTON	306	\$ 2,517,815	\$ 335,950	\$ 245,770	\$ 250,975	\$ 185,502	\$ 38,666	\$ 3,574,678	\$ 11,682
SCHOOL 3-NATHANIEL ROCHESTER	485	3,469,456	396,632	350,911	116,635	217,512	57,699	4,608,845	9,503
SCHOOL 4-GEORGE MATHER FORBES	406	3,542,910	220,978	350,911	358,447	280,305	51,763	4,805,314	11,836
SCHOOL 5-JOHN WILLIAMS	630	4,424,227	420,870	350,911	224,107	143,640	87,587	5,651,341	8,970
SCHOOL 7-VIRGIL GRISSOM	443	3,220,696	275,145	350,911	143,503	101,778	57,045	4,149,078	9,366
SCHOOL 8-ROBERTO CLEMENTE	478	4,187,149	435,470	508,584	170,371	258,147	197,482	5,757,203	12,044
SCHOOL 9-DR MARTIN LUTHER KING JR	672	5,370,579	377,641	431,388	116,635	174,423	263,609	6,734,275	10,021
SCHOOL 10-DR WALTER COOPER ACADEMY	321	2,421,298	271,244	245,770	89,767	80,847	151,434	3,260,360	10,157
SCHOOL 12-ANNA DOUGLASS-MURRAY ACAD	794	5,739,496	500,335	456,052	116,635	112,857	332,678	7,258,053	9,141
SCHOOL 15-CHILDREN'S SCHOOL OF ROCHE	303	2,399,597	225,939	245,770	116,635	195,354	42,615	3,225,910	10,647
SCHOOL 16-JOHN WALTON SPENCER	376	2,562,305	280,704	245,770	197,239	175,650	49,708	3,511,376	9,339
SCHOOL 17-ENRICO FERMI	562	4,827,788	509,460	350,911	143,503	126,022	74,498	6,032,182	10,733
SCHOOL 19-DR CHARLES T LUNSFORD	331	3,235,731	369,111	350,911	36,031	185,502	83,578	4,260,864	12,873
SCHOOL 20-HENRY LOMB SCHOOL	336	2,143,456	206,445	245,770	170,371	91,926	45,772	2,903,740	8,642
SCHOOL 22-LINCOLN SCHOOL	556	4,308,406	285,721	326,247	197,239	154,719	262,205	5,534,536	9,954
SCHOOL 23-FRANCIS PARKER	304	2,400,550	218,970	245,770	62,899	70,995	126,260	3,125,444	10,281
SCHOOL 25-NATHANIEL HAWTHORNE	303	2,642,602	192,001	245,770	36,031	94,012	42,717	3,253,133	10,736
SCHOOL 28-HENRY HUDSON	641	5,853,269	371,987	350,911	277,843	739,560	131,387	7,724,957	12,051
SCHOOL 29-ADLAIE STEVENSON	280	2,846,338	303,741	245,770	385,315	823,284	32,913	4,637,360	16,562
SCHOOL 33-AUDUBON	1064	6,923,327	526,604	542,788	250,975	256,920	153,169	8,653,784	8,133
SCHOOL 34-DR LOUIS A CERULLI	423	3,003,962	225,394	245,770	89,767	90,699	56,681	3,712,273	8,776
SCHOOL 35-PINNACLE	459	3,194,691	224,294	274,883	62,899	116,913	144,795	4,018,476	8,755
SCHOOL 39-ANDREW J TOWNSON	524	3,372,028	275,120	350,911	89,767	133,788	65,977	4,287,591	8,182
SCHOOL 42-ABELARD REYNOLDS	469	3,056,504	224,239	245,770	116,635	164,571	221,927	4,029,646	8,592
SCHOOL 43-THEODORE ROOSEVELT	438	3,355,620	234,344	245,770	143,503	122,709	74,961	4,176,907	9,536
SCHOOL 44-LINCOLN PARK	201	1,801,936	223,539	245,770	89,767	59,916	177,200	2,598,128	12,926
SCHOOL 45-MARY MCLEOD BETHUNE	540	4,113,227	460,495	380,024	250,975	301,236	62,633	5,568,590	10,312
SCHOOL 46-CHARLES CARROLL	307	2,550,176	221,705	245,770	62,899	50,064	57,721	3,188,335	10,385
SCHOOL 50-HELEN BARRETT MONTGOMERY	656	4,529,725	495,044	350,911	170,371	154,719	108,961	5,809,731	8,856
SCHOOL 52-FRANK FOWLER DOW	314	2,281,653	229,939	245,770	89,767	91,926	34,480	2,973,535	9,470
SCHOOL 53 MONTESSORI ACADEMY	239	1,899,966	369,787	245,770	36,031	185,502	26,182	2,763,238	11,562
SCHOOL 54-FLOWER CITY COMM SCHOOL	385	2,517,815	257,000	245,770	89,767	91,926	48,323	3,250,601	8,443
SCHOOL 57-EARLY CHLDHD SCHOOL	153	1,297,269	202,151	140,629	-	122,709	34,046	1,796,804	11,744
SCHOOL 58-WORLD OF INQUIRY SCHOOL	893	6,686,833	619,189	590,306	170,371	61,566	115,732	8,243,996	9,232
SCHOOL 106-RISE COMMUNITY SCHOOL	329	4,626,561	338,812	456,052	250,975	279,078	274,621	6,226,099	18,924
JOSEPH C WILSON FOUNDATION ACADEMY	606	4,449,017	668,340	350,911	143,503	122,709	119,051	5,853,530	9,659
SECONDARY									
ALL CITY HIGH SCHOOL	348	1,842,924	352,301	380,024	36,031	-	31,410	2,642,689	7,594
NORTHEAST COLLEGE PREP HIGH SCHOOL	538	3,918,340	453,088	536,529	277,843	113,436	176,782	5,476,017	10,178
NORTHWEST COLLEGE PREP HIGH SCHOOL	273	2,286,072	427,393	245,770	116,635	31,397	25,963	3,133,229	11,477

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

School Name	2019-2020 Projected Enrollment	Teacher Compensation	Civil Service Compensation	Administrator Compensation	Teaching Assistants Compensation	Para- professional Compensation	Other Operating Expense	2019-2020 Proposed Budget	2019-2020 Projected Cost Per Student
EAST HIGH SCHOOL (upper and lower schools)	952	14,819,756	1,735,763	941,440	147,759	243,433	1,147,936	19,036,088	19,996
INTEGRATED ARTS AND TECH HIGH SCHOOL	920	6,303,297	951,416	456,052	36,031	180,731	316,578	8,244,104	8,961
JAMES MONROE HIGH SCHOOL	861	6,717,078	1,049,602	998,107	287,006	83,724	93,276	9,228,793	10,719
LEADERSHIP ACADEMY FOR YOUNG MEN	664	5,192,134	913,462	485,165	250,975	41,862	98,364	6,981,962	10,515
EDISON CAREER AND TECHNOLOGY HIGH	1873	13,554,817	1,668,903	1,062,605	779,793	532,875	389,291	17,988,283	9,604
ROCHESTER EARLY COLLEGE INTERNA HS	348	2,848,885	468,999	245,770	143,503	41,862	34,667	3,783,686	10,873
ROCHESTER INTERNATIONAL ACADEMY	360	3,118,681	686,536	350,911	-	83,724	61,104	4,300,956	11,947
SCHOOL OF THE ARTS	1060	7,213,647	1,254,264	590,306	89,767	46,231	104,834	9,299,049	8,773
SCHOOL WITHOUT WALLS	239	2,220,635	253,667	245,770	36,031	-	24,162	2,780,265	11,633
VANGUARD COLLEGIATE HIGH SCHOOL	626	4,080,888	335,421	350,911	250,975	136,052	64,377	5,218,623	8,336
JOSEPH C WILSON MAGNET HIGH SCH	705	5,490,620	827,503	456,052	358,447	62,793	143,230	7,338,645	10,409
	26294	\$ 207,381,751	\$ 23,372,651	\$ 18,893,795	\$ 8,128,949	\$ 8,217,104	\$ 6,618,049	\$ 272,612,299	10,368

Note: Numbers have been rounded for presentation.

ROCHESTER CITY SCHOOL DISTRICT SCHOOLS CONFIGURATION

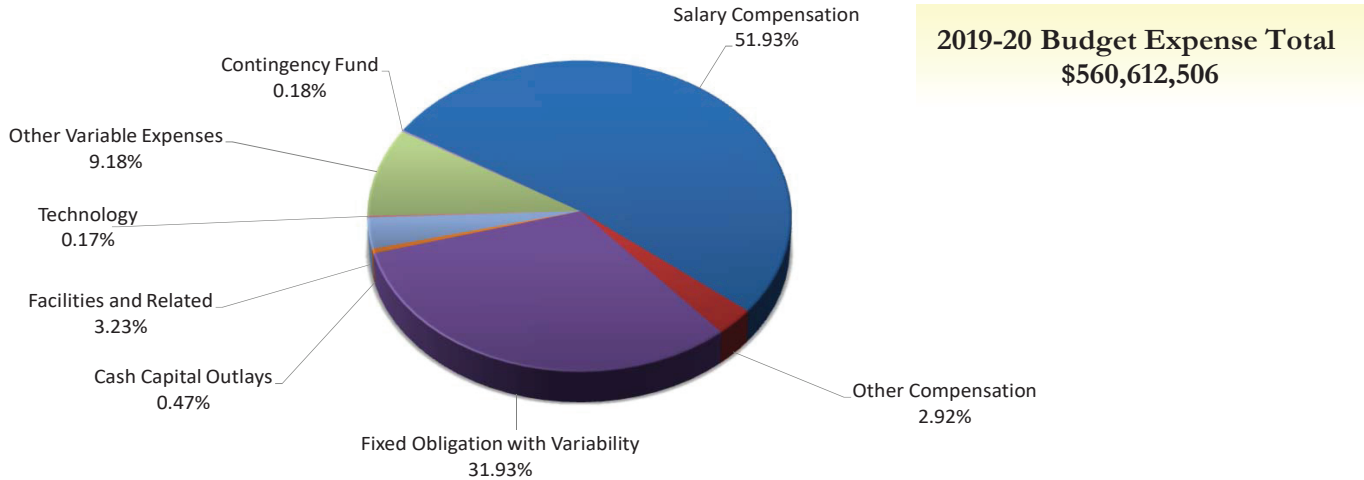
Elementary Schools	Grade Level Configuration		Page #
	2018-19	2019-20	
No. 2 Clara Barton	PreK-6	PreK-6	43
No. 3 Nathaniel Rochester Community School	K-8	K-8	57
No. 4 George Mather Forbes	K-8	K-8	11
No. 5 John Williams	PreK-8	PreK-8	12
No. 7 Virgil I. Grissom	PreK-6	PreK-6	26
No. 8 Roberto Clemente	PreK-8	PreK-8	58
No. 9 Dr. Martin Luther King, Jr.	PreK-6	PreK-6	59
No. 10 Dr. Walter Cooper Academy	PreK-6	PreK-6	10
No. 12 Anna Murray-Douglass (formerly James P.B. Duffy)	K-8	K-8	14
No. 15 The Children's School of Rochester	PreK-6	PreK-6	15
No. 16 John Walton Spencer	PreK-6	PreK-6	44
No. 17 Enrico Fermi	PreK-8	PreK-8	60
No. 19 Dr. Charles T. Lunsford	PreK-8	PreK-8	61
No. 20 Henry Lomb	PreK-6	PreK-6	27
No. 22 Abraham Lincoln	PreK-6	PreK-6	16
No. 23 Francis Parker	PreK-6	PreK-6	17
No. 25 Nathaniel Hawthorne	PreK-6	PreK-6	18
No. 28 Henry Hudson	K-8	K-8	19
No. 29 Adlai E. Stevenson	PreK-6	PreK-6	45
No. 33 Audubon	PreK-6	PreK-6	28
No. 34 Dr. Louis A. Cerulli	PreK-6	PreK-6	46
No. 35 Pinnacle	K-6	K-6	29
No. 39 Andrew J. Townson	PreK-6	PreK-6	20
No. 42 Abelard Reynolds	PreK-6	PreK-6	30
No. 43 Theodore Roosevelt	PreK-6	PreK-6	47
No. 44 Lincoln Park	PreK-6	PreK-6	21
No. 45 Mary McLeod Bethune	PreK-8	PreK-8	62
No. 46 Charles Carroll	PreK-6	PreK-6	31
No. 50 Helen Barrett Montgomery	PreK-8	PreK-8	22
No. 52 Frank Fowler Dow	PreK-6	PreK-6	32
No. 53 Montessori Academy at Dr. Freddie Thomas	PreK-6	PreK-6	48
No. 54 The Flower City School	K-6	K-6	23
No. 57 Early Childhood School of Rochester	PreK-2	PreK-2	33
No. 58 World of Inquiry	K-12	K-12	49
No. 106 RISE Community School	PreK-6	PreK-6	63
Wilson Foundation Academy	K-8	K-8	50

ROCHESTER CITY SCHOOL DISTRICT SCHOOLS CONFIGURATION

Secondary Schools	Grade Level Configuration		Page #
	2018-19	2018-19	
All City High School	9-12	9-12	54
Northeast College Preparatory High School	9-12	9-12	65
Northwest College Preparatory High School	7-8	7-8	66
East High School	6-12	6-12	SEC. 7
Integrated Arts and Technology High School	7-12	7-12	34
James Monroe High School	7-12	7-12	64
Leadership Academy for Young Men	6-12	6-12	35
Edison Career and Technical High School	9-12	9-12	51
Rochester Early College International High School	9-12	9-12	53
Rochester International Academy at Jefferson	K-12	K-12	36
School of the Arts	7-12	7-12	37
School Without Walls-Commencement Academy	9-12	9-12	38
Vanguard Collegiate High School	9-12	9-12	39
Wilson Commencement Academy	9-12	9-12	52

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 292,967,180	\$ 291,117,964	\$ 1,849,216	0.63%	
Other Compensation	22,878,877	16,367,893	6,510,985	28.46%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	167,566,614	178,999,040	(11,432,426)	(6.82%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	2,703,172	2,610,452	92,720	3.43%	
Facilities and Related	20,450,028	18,101,561	2,348,466	11.48%	
Technology	846,111	934,102	(87,991)	(10.40%)	
Other Variable Expenses	54,225,434	51,481,495	2,743,939	5.06%	
Contingency Fund	197,441	1,000,000	(802,559)	(406.48%)	
Totals	\$ 561,834,857	\$ 560,612,506	\$ 1,222,350	0.22%	

Total FTEs 5,418.79 5,170.82 247.97 4.58%

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Network PreK-8	\$ 60,333,593	\$ 59,785,098	\$ 548,495	0.91%	
Network PreK-12 NE NW S	70,841,633	68,538,356	2,303,277	3.25%	
Network Intensive Sprt & Invt	62,169,496	57,026,097	5,143,399	8.27%	
Network PreK-12 NW S	72,613,946	68,226,661	4,387,285	6.04%	
School Programs	18,713,173	15,057,970	3,655,202	19.53%	
Chiefs of Schools	20,654,750	24,667,802	(4,013,052)	(19.43%)	
School Support	225,717,932	237,351,112	(11,633,180)	(5.15%)	
Early Childhood Education	30,790,335	29,959,410	830,925	2.70%	
Totals	\$ 561,834,857	\$ 560,612,506	\$ 1,222,350	0.22%	

Numbers have been rounded for presentation purposes.

Notes:

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Position Summary
Schools**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	3,231.95	3,275.80	3,307.50	3,128.77	178.73
Civil Service	1,014.42	1,064.72	1,040.19	1,024.45	15.74
Administrator	196.00	198.00	198.00	187.00	11.00
Teaching Assistants	280.00	304.00	308.00	290.00	18.00
Paraprofessional	556.30	542.60	541.10	516.60	24.50
Building Substitute Teachers	25.00	24.00	24.00	24.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	5,303.67	5,409.12	5,418.79	5,170.82	247.97

POSITIONS BY DEPARTMENT

Network PreK-8	992.40	996.70	1,006.50	983.38	23.12
Network PreK-12 NE NW S	1,097.60	1,134.90	1,134.60	1,104.97	29.63
Network Intensive Sprt & Invtn	1,023.20	914.10	1,031.60	932.96	98.64
Network PreK-12 NW S	1,182.29	1,199.99	1,225.59	1,172.65	52.94
School Programs	207.76	234.41	239.11	200.91	38.20
Chiefs of Schools	95.10	208.95	62.15	54.15	8.00
School Support	434.32	444.97	445.44	450.50	(5.06)
Early Childhood Education	271.00	275.10	273.80	271.30	2.50
Rochester City School District	5,303.67	5,409.12	5,418.79	5,170.82	247.97

Network PreK-8 Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 56,308,391	\$ 57,268,463	\$ (960,072)	(1.71%)	
Other Compensation	2,010,409	887,528	1,122,881	55.85%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	21,564	4,000	17,564	81.45%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	50,482	7,700	42,782	84.75%	
Facilities and Related	626,361	543,157	83,204	13.28%	
Technology	980	600	380	38.78%	
Other Variable Expenses	1,315,406	1,073,650	241,756	18.38%	
Totals	\$ 60,333,593	\$ 59,785,098	\$ 548,495	0.91%	
FTEs	1,006.50	983.38	23.12	2.30%	

Numbers have been rounded for presentation purposes.
Notes:

**Position Summary
Network PreK-8**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	681.90	686.20	693.00	679.38	13.62
Civil Service	89.50	90.50	90.50	92.00	(1.50)
Administrator	35.00	35.00	35.00	34.00	1.00
Teaching Assistants	60.00	71.00	71.00	67.00	4.00
Paraprofessional	121.00	109.00	112.00	106.00	6.00
Building Substitute Teachers	5.00	5.00	5.00	5.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	992.40	996.70	1,006.50	983.38	23.12

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Karon A. Jackson

School 04
George Mather Forbes

Mission: Dream, Believe, and Execute 4 Results.



625 Scio Street 14605

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	53.6	50.5
Principals/AP/AD	3.0	3.0
Other Instructional	16.3	16.2
Non-instructional	18.0	19.0
Total	<u>90.9</u>	<u>88.7</u>
Pupil-Teacher Ratio	7.8 : 1	8.0 : 1
Pupil-Other-Staff Ratio	11.2 : 1	10.6 : 1
Total Pupil-Staff Ratio	4.6 : 1	4.6 : 1

Student Enrollment

Total Enrollment	416	406
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,592,192	\$ 4,752,151
Other Compensation	66,232	1,400
Fixed Obligation/Variability	180	-
Cash Capital Outlays	3,000	1,000
Facilities and Related	29,253	33,763
Technology	-	-
Other Variable Expenses	24,000	17,000
Total	<u>\$ 4,714,857</u>	<u>\$ 4,805,314</u>

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,334	\$ 11,836

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,809,617	\$ 1,744,098
0206: Title I - Kindergarten	\$ 51,226	\$ 65,677
0224: Title I - Librarians	\$ 18,313	\$ 13,135
0236: Title I - School Improvement	\$ 94,442	\$ 107,849
0307: IDEA EIS Set-aside	\$ 81,846	\$ 98,516
1199: English Language Learning	\$ 50,830	\$ 62,793
1300: Club Advisor Stipends	\$ 1,117	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,689,605	\$ 1,895,352
1502: Cntrl Alloc-School Admin	\$ 155,747	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 34,195	\$ 32,593
1504: Cntrl Alloc-Misc School-Based	\$ 240,961	\$ 229,870
1505: Cntrl Alloc-Building Subs	\$ 59,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 96,459	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 60,290	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 68,827	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 160,844	\$ 197,031
1512: Instructional Operating Suppor	\$ 5,180	\$ -
4003: Consumer Science & Technology	\$ 535	\$ -
4528: C4E - In-School Suspension	\$ 35,823	\$ 36,031
	<u>\$ 4,714,857</u>	<u>\$ 4,805,314</u>

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

	2015-2016	2016-2017	2017-2018
ELA	2.3%	4.5%	8.5%
Math	4.4%	5.7%	10.3%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.6%	89.4%	88.6%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	41	36	32
Students with Disabilities	162	144	130
General Education	332	295	276
Economically Disadvantaged	481	420	387
Total Enrollment	494	439	406

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Terrilyn Hammond

School 05
John Williams

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



555 Plymouth Ave. N. 14608

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	60.9	64.0
Principals/AP/AD	3.0	3.0
Other Instructional	11.3	11.2
Non-instructional	18.0	17.0
Total	93.2	95.2
Pupil-Teacher Ratio	10.1 : 1	9.8 : 1
Pupil-Other-Staff Ratio	19.0 : 1	20.2 : 1
Total Pupil-Staff Ratio	6.6 : 1	6.6 : 1

Student Enrollment

Total Enrollment	615	630
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 5,318,897	\$ 5,561,654
Other Compensation	72,570	2,100
Fixed Obligation/Variability	758	-
Cash Capital Outlays	3,600	-
Facilities and Related	63,415	53,087
Technology	-	-
Other Variable Expenses	32,057	34,500
Total	\$ 5,491,297	\$ 5,651,341

Cost Per Student

	2018-19	2019-20
	\$ 8,929	\$ 8,970

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,571,464	\$ 2,718,595
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 94,611	\$ 98,516
0224: Title I - Librarians	\$ 10,717	\$ 14,352
0236: Title I - School Improvement	\$ 190,908	\$ 186,393
0251: Title I - Parent Involvement	\$ 5,505	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 59,248	\$ 76,200
1300: Club Advisor Stipends	\$ 1,450	\$ -
1416: Primary Project	\$ 3,780	\$ 4,926
1501: Cntrl Alloc-Specialized Serves	\$ 1,046,486	\$ 1,105,898
1502: Cntrl Alloc-School Admin	\$ 139,687	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 223,556	\$ 217,483
1504: Cntrl Alloc-Misc School-Based	\$ 228,461	\$ 262,708
1505: Cntrl Alloc-Building Subs	\$ 105,841	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 131,960	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 27,456	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 40,277	\$ 57,407
1509: Cntrl Alloc-ESOL	\$ 456,100	\$ 420,333
1511: Cntrl Alloc-Counselors	\$ 71,472	\$ 65,677
1512: Instructional Operating Support	\$ 2,758	\$ -
1905: Mileage Reimbursement	\$ 15	\$ -
4003: Consumer Science & Technology	\$ 695	\$ -
4528: C4E - In-School Suspension	\$ 45,697	\$ 36,031
	\$ 5,491,297	\$ 5,651,341

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

	2015-2016	2016-2017	2017-2018
ELA	9.3%	10.6%	11.2%
Math	8.9%	7.3%	9.1%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	92.3%	91.0%	90.4%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	84	83	99
Students with Disabilities	156	160	183
General Education	563	529	558
Economically Disadvantaged	625	578	624
Total Enrollment	647	612	657

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Camaron J. Clyburn

**School 10
Dr. Walter Cooper Academy**

Mission: 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.



180 Ridgeway Avenue 14618

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	34.6	34.2
Principals/AP/AD	2.0	2.0
Other Instructional	6.2	4.6
Non-instructional	10.5	10.5
Total	53.3	51.3
Pupil-Teacher Ratio	9.7 : 1	9.4 : 1
Pupil-Other-Staff Ratio	18.0 : 1	18.8 : 1
Total Pupil-Staff Ratio	6.3 : 1	6.3 : 1

Student Enrollment

Total Enrollment	337	321
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,922,041	\$ 3,032,032
Other Compensation	113,143	76,894
Fixed Obligation/Variability	3,355	-
Cash Capital Outlays	3,500	500
Facilities and Related	65,649	50,734
Technology	-	-
Other Variable Expenses	157,973	100,200
Total	\$ 3,265,661	\$ 3,260,360

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,690	\$ 10,157

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,180,579	\$ 1,173,067
0144: GREATER ROCHESTER HEALTH	\$ 56,224	\$ 33,150
0206: Title I - Kindergarten	\$ 70,071	\$ 65,677
0224: Title I - Librarians	\$ 11,932	\$ 6,568
0236: Title I - School Improvement	\$ 79,685	\$ 102,325
0251: Title I - Parent Involvement	\$ 1,762	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
0842: SIG #10	\$ 375,407	\$ 394,435
1199: English Language Learning	\$ 55,368	\$ 53,819
1270: Expeditionary Learning	\$ 46,100	\$ -
1416: Primary Project	\$ 3,406	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 691,048	\$ 705,166
1502: Cntrl Alloc-School Admin	\$ 144,356	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 136,432	\$ 141,848
1504: Cntrl Alloc-Misc School-Based	\$ 114,191	\$ 105,083
1505: Cntrl Alloc-Building Subs	\$ 18,000	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 50,893	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 30,565	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 44,843	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 90,311	\$ 91,948
1512: Instructional Operating Suppor	\$ 4,834	\$ -
1905: Mileage Reimbursement	\$ 31	\$ -
4528: C4E - In-School Suspension	\$ 27,569	\$ 36,031
	\$ 3,265,661	\$ 3,260,360

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	2.9%	5.0%	11.4%
Math	4.2%	1.6%	11.9%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	93.4%	93.6%	93.2%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	19	16	18
Students with Disabilities	77	90	80
General Education	294	280	274
Economically Disadvantaged	325	324	305
Total Enrollment	371	370	354

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Priority	Priority	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Vicki Gouveia

School 12
Anna Murray-Douglass Academy



999 South Ave. 14620

Mission: At Anna Murray-Douglass Academy No. 12, children, parents, staff and community members work together engaging the mind, developing the body and capturing the heart of our students to be academically ready, socially mature, responsible citizens.

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	85.2	81.6
Principals/AP/AD	4.0	4.0
Other Instructional	8.8	8.7
Non-instructional	18.0	17.0
Total	116.0	111.3
Pupil-Teacher Ratio	9.4 : 1	9.7 : 1
Pupil-Other-Staff Ratio	25.9 : 1	26.7 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.1 : 1

Student Enrollment

Total Enrollment	799	794
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 6,817,351	\$ 6,893,225
Other Compensation	190,901	32,150
Fixed Obligation/Variability	-	-
Cash Capital Outlays	6,899	2,500
Facilities and Related	84,455	60,178
Technology	-	-
Other Variable Expenses	305,919	270,000
Total	\$ 7,405,525	\$ 7,258,053

Cost Per Student

	2018-19	2019-20
	\$ 9,268	\$ 9,141

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,843,151	\$ 2,898,485
0144: GREATER ROCHESTER HEALT	\$ 82,622	\$ 33,150
0206: Title I - Kindergarten	\$ 143,932	\$ 143,641
0224: Title I - Librarians	\$ 13,365	\$ 13,135
0236: Title I - School Improvement	\$ 210,255	\$ 235,051
0251: Title I - Parent Involvement	\$ 6,828	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 207,192	\$ 197,031
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0434: EMPIRE STATE AFTER SCHOOL	\$ 224,000	\$ 224,000
1199: English Language Learning	\$ 605,862	\$ 609,133
1300: Club Advisor Stipends	\$ 2,087	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,023,638	\$ 922,531
1502: Cntrl Alloc-School Admin	\$ 142,302	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 209,177	\$ 203,069
1504: Cntrl Alloc-Misc School-Based	\$ 340,284	\$ 308,682
1505: Cntrl Alloc-Building Subs	\$ 177,735	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 175,464	\$ 234,279
1507: Cntrl Alloc-Security Staff	\$ 56,919	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 50,230	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 826,295	\$ 866,088
1512: Instructional Operating Suppor	\$ 2,000	\$ -
1905: Mileage Reimbursement	\$ 120	\$ -
4003: Consumer Science & Technology	\$ 1,000	\$ -
4528: C4E - In-School Suspension	\$ 33,785	\$ 36,031
	\$ 7,405,525	\$ 7,258,053

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

	2015-2016	2016-2017	2017-2018
ELA	11.9%	9.5%	14.4%
Math	14.0%	13.1%	13.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	93.1%	92.4%	91.3%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	100	122	151
Students with Disabilities	112	168	203
General Education	565	662	721
Economically Disadvantaged	579	669	760
Total Enrollment	665	784	872

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal Jay Piper

School 15
The Children's School of Rochester

Mission: 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.



85 Hillside Avenue 14610

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	34.4	34.7
Principals/AP/AD	2.0	2.0
Other Instructional	6.2	5.6
Non-instructional	14.0	14.0
Total	56.6	56.3
Pupil-Teacher Ratio	9.0 : 1	8.7 : 1
Pupil-Other-Staff Ratio	13.9 : 1	14.0 : 1
Total Pupil-Staff Ratio	5.5 : 1	5.4 : 1

Student Enrollment

	2018-19	2019-20
Total Enrollment	309	303

BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,021,612	\$ 3,179,195
Other Compensation	34,100	4,100
Fixed Obligation/Variability	180	-
Cash Capital Outlays	3,398	200
Facilities and Related	25,096	26,215
Technology	-	-
Other Variable Expenses	17,249	16,200
Total	\$ 3,101,635	\$ 3,225,910

Cost Per Student

	2018-19	2019-20
	\$ 10,038	\$ 10,647

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,264,387	\$ 1,345,825
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 63,701	\$ 65,677
0224: Title I - Librarians	\$ 16,774	\$ 6,568
0236: Title I - School Improvement	\$ 62,322	\$ 69,753
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1416: Primary Project	\$ 10,476	\$ 14,778
1501: Cntrl Alloc-Specialized Servcs	\$ 640,784	\$ 680,292
1502: Cntrl Alloc-School Admin	\$ 118,004	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 107,761	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 192,982	\$ 170,760
1505: Cntrl Alloc-Building Subs	\$ 30,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 57,530	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 63,042	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 432,579	\$ 459,739
1512: Instructional Operating Suppor	\$ 180	\$ -
1905: Mileage Reimbursement	\$ 49	\$ -
4528: C4E - In-School Suspension	\$ 35,193	\$ 36,031
	\$ 3,101,635	\$ 3,225,910

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

	2015-2016	2016-2017	2017-2018
ELA	10.0%	10.4%	16.9%
Math	13.5%	16.0%	29.3%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	94.9%	93.6%	93.7%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	28	32	42
Students with Disabilities	134	133	129
General Education	258	289	299
Economically Disadvantaged	264	300	305
Total Enrollment	292	332	347

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Clinton Bell

School 22
Abraham Lincoln



950 Norton St. 14621

Mission: 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)

	2018-19	2019-20
Teachers	58.7	58.5
Principals/AP/AD	4.0	3.0
Other Instructional	8.7	9.6
Non-instructional	12.0	13.5
Total	83.4	84.6
Pupil-Teacher Ratio	9.6 : 1	9.5 : 1
Pupil-Other-Staff Ratio	22.9 : 1	21.3 : 1
Total Pupil-Staff Ratio	6.8 : 1	6.6 : 1

Student Enrollment

Total Enrollment	566	556
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,944,801	\$ 5,022,431
Other Compensation	355,199	249,900
Fixed Obligation/Variability	433	-
Cash Capital Outlays	6,495	-
Facilities and Related	41,447	58,503
Technology	-	-
Other Variable Expenses	216,010	203,702
Total	\$ 5,564,385	\$ 5,534,536

Cost Per Student

	2018-19	2019-20
	\$ 9,831	\$ 9,954

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,719,176	\$ 1,590,117
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 47,103	\$ 37,741
0206: Title I - Kindergarten	\$ 87,923	\$ 104,659
0224: Title I - Librarians	\$ 12,552	\$ 13,135
0236: Title I - School Improvement	\$ 193,349	\$ 158,598
0251: Title I - Parent Involvement	\$ 5,198	\$ -
0413: EXTENDED LEARNING TIME	\$ 387,319	\$ 414,266
0487: 21ST CENTURY COMM LEARN :	\$ 401,952	\$ 398,254
1199: English Language Learning	\$ 851,137	\$ 973,855
1501: Cntrl Alloc-Specialized Servs	\$ 792,466	\$ 859,243
1502: Cntrl Alloc-School Admin	\$ 150,034	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 54,497	\$ 152,297
1504: Cntrl Alloc-Misc School-Based	\$ 247,816	\$ 197,031
1505: Cntrl Alloc-Building Subs	\$ 111,735	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 87,032	\$ 102,925
1507: Cntrl Alloc-Security Staff	\$ 30,565	\$ -
1508: Cntrl Alloc-Librarians	\$ 47,174	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 282,158	\$ 302,114
1512: Instructional Operating Suppor	\$ 433	\$ -
1905: Mileage Reimbursement	\$ 110	\$ -
4515: C4E - Extended Day Program	\$ 20,003	\$ -
4528: C4E - In-School Suspension	\$ 33,553	\$ 36,031
	\$ 5,564,385	\$ 5,534,536

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

	2015-2016	2016-2017	2017-2018
ELA	2.8%	1.8%	10.5%
Math	1.1%	1.0%	5.8%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	86.2%	86.1%	86.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	111	130	141
Students with Disabilities	162	162	158
General Education	489	492	481
Economically Disadvantaged	583	598	606
Total Enrollment	600	622	622

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal John Gonzalez, Jr.

School 23
Francis Parker

Mission: 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.



170 Barrington St. 14607

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	33.1	32.5
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	3.6
Non-instructional	7.5	7.5
Total	46.8	45.6
Pupil-Teacher Ratio	9.5 : 1	9.4 : 1
Pupil-Other-Staff Ratio	22.9 : 1	23.2 : 1
Total Pupil-Staff Ratio	6.7 : 1	6.7 : 1

Student Enrollment

Total Enrollment	314	304
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,722,764	\$ 2,845,136
Other Compensation	228,167	154,048
Fixed Obligation/Variability	7,964	-
Cash Capital Outlays	1,940	-
Facilities and Related	41,665	33,856
Technology	-	-
Other Variable Expenses	87,283	92,404
Total	\$ 3,089,783	\$ 3,125,444

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 9,840	\$ 10,281

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,285,877	\$ 1,268,344
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0144: GREATER ROCHESTER HEALTH	\$ 46,990	\$ 33,150
0206: Title I - Kindergarten	\$ 65,214	\$ 65,677
0224: Title I - Librarians	\$ 16,774	\$ 6,568
0236: Title I - School Improvement	\$ 53,308	\$ 52,115
0251: Title I - Parent Involvement	\$ 1,485	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0413: EXTENDED LEARNING TIME	\$ 349,738	\$ 349,469
1501: Cntrl Alloc-Specialized Servcs	\$ 632,367	\$ 724,272
1502: Cntrl Alloc-School Admin	\$ 104,337	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 89,627	\$ 119,704
1504: Cntrl Alloc-Misc School-Based	\$ 105,153	\$ 137,922
1505: Cntrl Alloc-Building Subs	\$ 43,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 64,283	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 63,042	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 89,013	\$ 65,677
1512: Instructional Operating Suppor	\$ 7,964	\$ -
4515: C4E - Extended Day Program	\$ 13,353	\$ -
4528: C4E - In-School Suspension	\$ 29,776	\$ 36,031
	\$ 3,089,783	\$ 3,125,444

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	22.9%	31.0%	34.4%
Math	21.8%	30.1%	25.8%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	94.0%	92.9%	92.5%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	12	18	21
Students with Disabilities	63	75	80
General Education	204	222	239
Economically Disadvantaged	253	254	271
Total Enrollment	316	329	351

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Deborah Lazio

School 25
Nathaniel Hawthorne

Mission: 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.



965 Goodman St. N. 14609

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	40.6	38.4
Principals/AP/AD	2.0	2.0
Other Instructional	3.2	2.6
Non-instructional	8.5	8.5
Total	54.3	51.5

Pupil-Teacher Ratio	7.6 : 1	7.9 : 1
Pupil-Other-Staff Ratio	22.4 : 1	23.1 : 1
Total Pupil-Staff Ratio	5.7 : 1	5.9 : 1

Student Enrollment

Total Enrollment	307	303
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,296,184	\$ 3,209,316
Other Compensation	23,600	1,100
Fixed Obligation/Variability	495	-
Cash Capital Outlays	3,850	500
Facilities and Related	31,695	28,117
Technology	660	600
Other Variable Expenses	13,784	13,500
Total	\$ 3,370,268	\$ 3,253,133

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,978	\$ 10,736

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,358,867	\$ 1,333,975
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 52,539	\$ 65,677
0224: Title I - Librarians	\$ 12,552	\$ 6,568
0236: Title I - School Improvement	\$ 73,458	\$ 77,449
0251: Title I - Parent Involvement	\$ 2,338	\$ -
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 78,357	\$ 75,186
1416: Primary Project	\$ 4,723	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 1,205,613	\$ 1,145,236
1502: Cntrl Alloc-School Admin	\$ 145,379	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 88,484	\$ 105,290
1504: Cntrl Alloc-Misc School-Based	\$ 94,960	\$ 111,651
1505: Cntrl Alloc-Building Subs	\$ 22,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 83,935	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 47,174	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 64,283	\$ 52,542
1512: Instructional Operating Suppor	\$ 360	\$ -
4528: C4E - In-School Suspension	\$ 29,375	\$ 36,031
	\$ 3,370,268	\$ 3,253,133

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	7.4%	7.3%	17.6%
Math	17.1%	16.5%	19.8%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	92.3%	91.0%	91.5%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	14	12	10
Students with Disabilities	140	136	139
General Education	218	204	210
Economically Disadvantaged	339	316	325
Total Enrollment	358	340	349

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Susan F. Ladd

School 28
Henry Hudson



450 Humboldt St. 14610

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

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	81.7	82.1
Principals/AP/AD	3.0	3.0
Other Instructional	15.3	14.2
Non-instructional	43.0	44.0
Total	143.0	143.3
Pupil-Teacher Ratio	8.0 : 1	7.8 : 1
Pupil-Other-Staff Ratio	10.7 : 1	10.5 : 1
Total Pupil-Staff Ratio	4.6 : 1	4.5 : 1

Student Enrollment

Total Enrollment	653	641
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 7,287,593	\$ 7,425,046
Other Compensation	336,814	168,524
Fixed Obligation/Variability	3,513	2,000
Cash Capital Outlays	5,800	2,000
Facilities and Related	65,827	49,816
Technology	-	-
Other Variable Expenses	86,563	77,571
Total	\$ 7,786,110	\$ 7,724,957

Cost Per Student

	2018-19	2019-20
	\$ 11,924	\$ 12,051

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,508,140	\$ 2,403,498
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 40,837	\$ 37,741
0206: Title I - Kindergarten	\$ 109,543	\$ 104,659
0224: Title I - Librarians	\$ 15,594	\$ 13,135
0236: Title I - School Improvement	\$ 190,636	\$ 221,756
0251: Title I - Parent Involvement	\$ 5,592	\$ -
0307: IDEA EIS Set-aside	\$ 81,846	\$ 98,516
0434: EMPIRE STATE AFTER SCHOO	\$ 209,335	\$ 209,335
0451: VIOLENCE PREVENT EXTDAY	\$ 68,710	\$ 65,677
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 1,195,751	\$ 1,287,163
1300: Club Advisor Stipends	\$ 1,731	\$ -
1416: Primary Project	\$ 17,220	\$ 14,778
1501: Cntrl Alloc-Specialized Servcs	\$ 1,867,459	\$ 1,834,630
1502: Cntrl Alloc-School Admin	\$ 133,986	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 147,545	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 259,810	\$ 256,140
1505: Cntrl Alloc-Building Subs	\$ 204,841	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 110,373	\$ 140,173
1507: Cntrl Alloc-Security Staff	\$ 68,631	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 58,607	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 392,241	\$ 459,739
1511: Cntrl Alloc-Counselors	\$ 52,824	\$ 65,677
1512: Instructional Operating Suppor	\$ 4,303	\$ -
1905: Mileage Reimbursement	\$ 232	\$ -
4003: Consumer Science & Technology	\$ 830	\$ -
4528: C4E - In-School Suspension	\$ 34,622	\$ 36,031
	\$ 7,786,110	\$ 7,724,957

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

	2015-2016	2016-2017	2017-2018
ELA	4.2%	6.9%	12.5%
Math	3.5%	5.0%	8.7%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	91.8%	89.8%	89.3%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	150	161	151
Students with Disabilities	215	222	234
General Education	553	519	513
Economically Disadvantaged	644	631	612
Total Enrollment	703	680	664

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Jacquelyn C. Cox

School 39
Andrew J. Townson

Mission: 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



145 Midland Ave. 14621

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	47.6	47.7
Principals/AP/AD	3.0	3.0
Other Instructional	7.2	6.1
Non-instructional	14.5	12.5
Total	72.3	69.3
Pupil-Teacher Ratio	10.8 : 1	11.0 : 1
Pupil-Other-Staff Ratio	20.9 : 1	24.2 : 1
Total Pupil-Staff Ratio	7.1 : 1	7.6 : 1

Student Enrollment

Total Enrollment	516	524
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,200,758	\$ 4,217,114
Other Compensation	72,290	4,500
Fixed Obligation/Variability	326	-
Cash Capital Outlays	3,000	-
Facilities and Related	46,680	32,200
Technology	-	-
Other Variable Expenses	44,090	33,777
Total	\$ 4,367,144	\$ 4,287,591

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,463	\$ 8,182

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 2,260,657	\$ 2,239,453
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 96,876	\$ 98,516
0224: Title I - Librarians	\$ 11,290	\$ 13,135
0236: Title I - School Improvement	\$ 164,988	\$ 155,431
0251: Title I - Parent Involvement	\$ 3,520	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
1370: Section 504 Rehabilitation Act	\$ 45,863	\$ 20,931
1501: Cntrl Alloc-Specialized Servcs	\$ 864,241	\$ 904,653
1502: Cntrl Alloc-School Admin	\$ 137,768	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 132,267	\$ 152,297
1504: Cntrl Alloc-Misc School-Based	\$ 267,475	\$ 229,870
1505: Cntrl Alloc-Building Subs	\$ 65,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 129,780	\$ 131,354
1508: Cntrl Alloc-Librarians	\$ 41,396	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 75,816	\$ 78,812
1512: Instructional Operating Suppor	\$ 326	\$ -
4528: C4E - In-School Suspension	\$ 41,499	\$ 36,031
	\$ 4,367,144	\$ 4,287,591

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

	2015-2016	2016-2017	2017-2018
ELA	6.0%	6.5%	8.9%
Math	4.3%	2.7%	8.2%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.5%	90.2%	89.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	25	19	15
Students with Disabilities	121	123	112
General Education	505	486	501
Economically Disadvantaged	598	587	585
Total Enrollment	626	609	613

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal Rodney Moore

School 44
Lincoln Park



820 Chili Ave. 14611

Mission: As a school community, we will: provide multiple opportunities for students to exceed high expectations; create a structured, safe and nurturing environment; teach children to celebrate diversity; and prepare all children for secondary and post-secondary education.

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	27.3	24.6
Principals/AP/AD	2.0	2.0
Other Instructional	6.2	5.6
Non-instructional	7.5	7.5
Total	43.0	39.7
Pupil-Teacher Ratio	7.7 : 1	8.2 : 1
Pupil-Other-Staff Ratio	13.4 : 1	13.3 : 1
Total Pupil-Staff Ratio	4.9 : 1	5.1 : 1

Student Enrollment

Total Enrollment	210	201
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 2,616,770	\$ 2,419,228
Other Compensation	118,508	1,700
Fixed Obligation/Variability	368	-
Cash Capital Outlays	1,500	-
Facilities and Related	18,073	19,350
Technology	-	-
Other Variable Expenses	268,349	157,850
Total	\$ 3,023,568	\$ 2,598,128

Cost Per Student

	2018-19	2019-20
	\$ 14,398	\$ 12,926

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,112,427	\$ 973,928
0023: PRE-K UNIVERSAL (UPK)	\$ 2,900	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 94,768	\$ 65,677
0224: Title I - Librarians	\$ 18,313	\$ 6,568
0236: Title I - School Improvement	\$ 39,374	\$ 63,050
0251: Title I - Parent Involvement	\$ 1,738	\$ -
0413: EXTENDED LEARNING TIME	\$ 273,550	\$ -
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
0867: SIG #44	\$ 173,251	\$ 216,409
1416: Primary Project	\$ 3,392	\$ 4,926
1501: Cntrl Alloc-Specialized Serves	\$ 411,425	\$ 585,720
1502: Cntrl Alloc-School Admin	\$ 302,278	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 141,727	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 81,864	\$ 124,786
1505: Cntrl Alloc-Building Subs	\$ 45,100	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 48,051	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 68,827	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 39,688	\$ 39,406
1512: Instructional Operating Support	\$ 218	\$ -
1560: Receivership Schools	\$ 115,508	\$ 105,141
4515: C4E - Extended Day Program	\$ 5,932	\$ -
4528: C4E - In-School Suspension	\$ 38,365	\$ 36,031
	\$ 3,023,568	\$ 2,598,128

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

	2015-2016	2016-2017	2017-2018
ELA	11.9%	2.9%	9.7%
Math	15.8%	11.9%	10.8%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.3%	87.9%	87.5%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	8	5	5
Students with Disabilities	41	63	57
General Education	221	242	238
Economically Disadvantaged	246	279	273
Total Enrollment	262	305	295

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Connie M. Wehner

School 50
Helen Barrett Montgomery

Mission: HBM is a restorative school community that strives to guarantee equity for all students using our core values of Self-Control, Outstanding Teamwork, Accountability and Respect to promote excellence in learning.



301 Seneca Ave. 14621

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	63.1	64.2
Principals/AP/AD	3.0	3.0
Other Instructional	9.3	9.2
Non-instructional	20.0	17.0
Total	95.4	93.4
Pupil-Teacher Ratio	10.2 : 1	10.2 : 1
Pupil-Other-Staff Ratio	20.0 : 1	22.5 : 1
Total Pupil-Staff Ratio	6.8 : 1	7.0 : 1

Student Enrollment

Total Enrollment	646	656
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 5,232,141	\$ 5,513,058
Other Compensation	333,485	187,712
Fixed Obligation/Variability	3,037	2,000
Cash Capital Outlays	5,300	1,000
Facilities and Related	73,151	67,765
Technology	320	-
Other Variable Expenses	37,284	38,196
Total	\$ 5,684,718	\$ 5,809,731

Cost Per Student

	2018-19	2019-20
	\$ 8,800	\$ 8,856

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,863,989	\$ 2,796,602
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 87,420	\$ 98,516
0224: Title I - Librarians	\$ 15,594	\$ 13,135
0236: Title I - School Improvement	\$ 194,311	\$ 186,662
0251: Title I - Parent Involvement	\$ 4,940	\$ -
0307: IDEA EIS Set-aside	\$ -	\$ 32,839
0434: EMPIRE STATE AFTER SCHOOL	\$ 204,308	\$ 204,308
1199: English Language Learning	\$ 34,911	\$ 42,507
1300: Club Advisor Stipends	\$ 1,742	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 956,424	\$ 1,086,228
1502: Cntrl Alloc-School Admin	\$ 149,603	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 194,094	\$ 203,069
1504: Cntrl Alloc-Misc School-Based	\$ 192,458	\$ 282,411
1505: Cntrl Alloc-Building Subs	\$ 177,143	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 58,267	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 56,829	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 58,607	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 343,391	\$ 394,062
1511: Cntrl Alloc-Counselors	\$ 53,335	\$ 65,677
1512: Instructional Operating Suppor	\$ 6,037	\$ -
1905: Mileage Reimbursement	\$ 5	\$ -
4003: Consumer Science & Technology	\$ 835	\$ -
4528: C4E - In-School Suspension	\$ 29,375	\$ 36,031
	\$ 5,684,718	\$ 5,809,731

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

	2015-2016	2016-2017	2017-2018
ELA	8.4%	5.3%	11.9%
Math	6.6%	4.6%	8.2%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	92.0%	91.9%	91.5%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	136	116	113
Students with Disabilities	160	185	164
General Education	559	531	550
Economically Disadvantaged	642	583	609
Total Enrollment	695	647	663

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Lessie Hamilton-Rose

**School 54
The Flower City School**

Mission: 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.”



36 Otis St. 14606

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	38.1	35.0
Principals/AP/AD	2.0	2.0
Other Instructional	7.2	6.1
Non-instructional	11.0	10.0
Total	58.3	53.1
Pupil-Teacher Ratio	10.3 : 1	11.0 : 1
Pupil-Other-Staff Ratio	19.5 : 1	21.3 : 1
Total Pupil-Staff Ratio	6.7 : 1	7.2 : 1

Student Enrollment

Total Enrollment	393	385
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,335,285	\$ 3,198,878
Other Compensation	65,400	3,400
Fixed Obligation/Variability	955	-
Cash Capital Outlays	2,200	-
Facilities and Related	39,955	29,573
Technology	-	-
Other Variable Expenses	24,845	18,750
Total	\$ 3,468,640	\$ 3,250,601

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,826	\$ 8,443

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,639,428	\$ 1,575,656
0206: Title I - Kindergarten	\$ 75,166	\$ 65,671
0224: Title I - Librarians	\$ 16,774	\$ 13,136
0236: Title I - School Improvement	\$ 105,748	\$ 116,536
0305: IDEA SUPPORT SVC & SECT 611	\$ 241,724	\$ 229,870
0307: IDEA EIS Set-aside	\$ -	\$ 32,836
1501: Cntrl Alloc-Specialized Servcs	\$ 566,917	\$ 430,556
1502: Cntrl Alloc-School Admin	\$ 157,088	\$ 140,626
1503: Cntrl Alloc-Custodial	\$ 166,419	\$ 137,886
1504: Cntrl Alloc-Misc School-Based	\$ 146,586	\$ 151,056
1505: Cntrl Alloc-Building Subs	\$ 62,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 112,482	\$ 131,356
1507: Cntrl Alloc-Security Staff	\$ -	\$ 31,766
1508: Cntrl Alloc-Librarians	\$ 63,042	\$ 52,546
1509: Cntrl Alloc-ESOL	\$ 85,835	\$ 105,086
1512: Instructional Operating Support	\$ 955	\$ -
1905: Mileage Reimbursement	\$ 95	\$ -
4528: C4E - In-School Suspension	\$ 28,381	\$ 36,036
	\$ 3,468,640	\$ 3,250,601

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	3.5%	6.9%	12.5%
Math	1.8%	7.1%	10.6%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	91.4%	89.9%	90.7%

BEDS Enrollment by Student Classification

<u>Status</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	26	25	28
Students with Disabilities	100	105	81
General Education	316	334	348
Economically Disadvantaged	401	424	416
Total Enrollment	416	439	429

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Focus	Focus	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Network PreK-12 NE NW S Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 66,452,883	\$ 66,242,498	\$ 210,385	0.32%	
Other Compensation	2,716,421	877,484	1,838,937	67.70%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	46,366	6,500	39,866	85.98%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	89,781	31,800	57,981	64.58%	
Facilities and Related	753,933	637,563	116,370	15.44%	
Technology	3,493	3,135	358	10.25%	
Other Variable Expenses	778,756	739,376	39,380	5.06%	
Totals	\$ 70,841,633	\$ 68,538,356	\$ 2,303,277	3.25%	
FTEs	1,134.60	1,104.97	29.63	2.61%	

Numbers have been rounded for presentation purposes.
Notes:

**Position Summary
Network PreK-12 NE NW S**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	773.10	798.40	807.10	784.97	22.13
Civil Service	154.00	157.00	157.00	154.50	2.50
Administrator	39.40	39.40	39.40	39.40	0.00
Teaching Assistants	50.00	56.00	54.00	54.00	0.00
Paraprofessional	76.10	79.10	72.10	67.10	5.00
Building Substitute Teachers	5.00	5.00	5.00	5.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	1,097.60	1,134.90	1,134.60	1,104.97	29.63

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal David Lincoln

School 07
Virgil I. Grissom

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



31 Bryan St. 14613

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	51.4	46.6
Principals/AP/AD	3.0	3.0
Other Instructional	8.2	7.1
Non-instructional	11.0	11.0
Total	73.6	67.7
Pupil-Teacher Ratio	8.8 : 1	9.5 : 1
Pupil-Other-Staff Ratio	20.4 : 1	21 : 1
Total Pupil-Staff Ratio	6.2 : 1	6.5 : 1

Student Enrollment

	2018-19	2019-20
Total Enrollment	453	443

BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,465,779	\$ 4,084,933
Other Compensation	88,940	7,100
Fixed Obligation/Variability	501	-
Cash Capital Outlays	13,950	9,000
Facilities and Related	18,700	11,330
Technology	-	-
Other Variable Expenses	37,622	36,715
Total	\$ 4,625,492	\$ 4,149,078

Cost Per Student

	2018-19	2019-20
	\$ 10,211	\$ 9,366

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,264,439	\$ 1,793,666
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 76,017	\$ 65,677
0224: Title I - Librarians	\$ 11,525	\$ 13,135
0236: Title I - School Improvement	\$ 113,165	\$ 146,478
0251: Title I - Parent Involvement	\$ 3,460	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 69,064	\$ 65,677
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
1199: English Language Learning	\$ 21,554	\$ 31,792
1416: Primary Project	\$ 15,563	\$ 9,852
1501: Cntrl Alloc-Specialized Servcs	\$ 1,208,759	\$ 1,278,978
1502: Cntrl Alloc-School Admin	\$ 107,681	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 175,881	\$ 152,297
1504: Cntrl Alloc-Misc School-Based	\$ 144,943	\$ 131,354
1505: Cntrl Alloc-Building Subs	\$ 78,200	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 50,287	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 42,259	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 128,801	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 49,118	\$ -
1512: Instructional Operating Support	\$ 471	\$ -
1905: Mileage Reimbursement	\$ 152	\$ -
4528: C4E - In-School Suspension	\$ 35,771	\$ 36,031
	\$ 4,625,492	\$ 4,149,078

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

	2015-2016	2016-2017	2017-2018
ELA	6.8%	2.6%	7.2%
Math	5.2%	5.8%	7.8%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	91.4%	90.3%	90.5%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	55	50	66
Students with Disabilities	128	132	148
General Education	482	440	388
Economically Disadvantaged	586	544	509
Total Enrollment	610	572	536

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal D'Onnarae Johnson

**School 20
Henry Lomb**

Mission: Henry Lomb School No. 20 is a learning community that respects and embraces the unique gifts and cultural heritage of all of our students and staff. We believe in every child's right and potential to learn and thrive in school. We will demonstrate respect for children and enhance their self-confidence and self-esteem in everything that we do.



54 Oakman St. 14605

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	30.8	30.8
Principals/AP/AD	2.0	2.0
Other Instructional	8.2	7.6
Non-instructional	8.5	8.5
Total	<u>49.5</u>	<u>48.9</u>
Pupil-Teacher Ratio	10.9 : 1	10.9 : 1
Pupil-Other-Staff Ratio	17.9 : 1	18.6 : 1
Total Pupil-Staff Ratio	6.8 : 1	6.9 : 1

Student Enrollment

Total Enrollment	335	336
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,883,633	\$ 2,856,838
Other Compensation	46,775	1,130
Fixed Obligation/Variability	5,261	-
Cash Capital Outlays	1,795	30
Facilities and Related	24,978	23,732
Technology	-	-
Other Variable Expenses	25,820	22,010
Total	<u>\$ 2,988,262</u>	<u>\$ 2,903,740</u>

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 8,920	\$ 8,642

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,459,596	\$ 1,338,894
0020: SKI CLUB #20 WILLMOTT FOU	\$ 7,690	\$ -
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 75,566	\$ 65,677
0224: Title I - Librarians	\$ 18,739	\$ 6,568
0236: Title I - School Improvement	\$ 94,819	\$ 113,640
0251: Title I - Parent Involvement	\$ 2,735	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
1199: English Language Learning	\$ 21,763	\$ 31,792
1501: Cntrl Alloc-Specialized Servcs	\$ 680,082	\$ 734,457
1502: Cntrl Alloc-School Admin	\$ 145,379	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 99,707	\$ 119,704
1504: Cntrl Alloc-Misc School-Based	\$ 97,711	\$ 124,786
1505: Cntrl Alloc-Building Subs	\$ 44,000	\$ -
1508: Cntrl Alloc-Librarians	\$ 70,429	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 113,079	\$ 131,354
1512: Instructional Operating Suppor	\$ 991	\$ -
1905: Mileage Reimbursement	\$ 25	\$ -
4528: C4E - In-School Suspension	\$ 27,569	\$ 36,031
	<u>\$ 2,988,262</u>	<u>\$ 2,903,740</u>

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

	2015-2016	2016-2017	2017-2018
ELA	7.9%	5.0%	9.8%
Math	10.8%	6.9%	17.4%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	91.6%	89.7%	89.8%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	18	24	26
Students with Disabilities	80	69	67
General Education	292	296	272
Economically Disadvantaged	361	355	329
Total Enrollment	372	365	339

Accountability Status

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

Note: Numbers have been rounded for presentation.

Mission: 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.



500 Webster Ave. 14609

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	104.1	100.6
Principals/AP/AD	4.4	4.4
Other Instructional	12.2	13.1
Non-instructional	29.0	26.0
Total	149.7	144.1
Pupil-Teacher Ratio	10.0 : 1	10.6 : 1
Pupil-Other-Staff Ratio	22.9 : 1	24.5 : 1
Total Pupil-Staff Ratio	7.0 : 1	7.4 : 1

Student Enrollment

Total Enrollment	1,044	1,064
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 8,849,726	\$ 8,473,465
Other Compensation	200,471	27,150
Fixed Obligation/Variability	882	-
Cash Capital Outlays	8,000	1,000
Facilities and Related	95,124	78,169
Technology	-	-
Other Variable Expenses	106,618	74,000
Total	\$ 9,260,821	\$ 8,653,784

Cost Per Student

	2018-19	2019-20
	\$ 8,871	\$ 8,133

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 3,843,377	\$ 3,460,011
0144: GREATER ROCHESTER HEALTH	\$ 86,135	\$ 33,150
0200: TITLE IIA TEACH/PRIN TRNC	\$ 36,726	\$ 37,741
0206: Title I - Kindergarten	\$ 250,891	\$ 242,157
0224: Title I - Librarians	\$ 14,795	\$ 13,135
0236: Title I - School Improvement	\$ 279,562	\$ 370,830
0251: Title I - Parent Involvement	\$ 8,480	\$ -
0307: IDEA EIS Set-aside	\$ 109,128	\$ 131,354
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 712,821	\$ 811,673
1370: Section 504 Rehabilitation Act	\$ 29,257	\$ 20,931
1416: Primary Project	\$ 34,383	\$ 34,482
1501: Cntrl Alloc-Specialized Serves	\$ 2,010,964	\$ 1,870,207
1502: Cntrl Alloc-School Admin	\$ 214,833	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 223,971	\$ 268,255
1504: Cntrl Alloc-Misc School-Based	\$ 494,748	\$ 426,901
1505: Cntrl Alloc-Building Subs	\$ 230,576	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 149,794	\$ 197,031
1507: Cntrl Alloc-Security Staff	\$ 80,465	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 55,604	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 346,109	\$ 394,062
1512: Instructional Operating Support	\$ 882	\$ -
1905: Mileage Reimbursement	\$ 54	\$ -
4528: C4E - In-School Suspension	\$ 42,495	\$ 36,031
	\$ 9,260,821	\$ 8,653,784

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

	2015-2016	2016-2017	2017-2018
ELA	8.2%	3.9%	10.8%
Math	13.9%	7.7%	12.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.8%	88.9%	87.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	116	117	122
Students with Disabilities	253	257	245
General Education	916	875	888
Economically Disadvantaged	1,088	1,043	1,056
Total Enrollment	1,169	1,132	1,133

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Brenda Torres-Santana

School 35
Pinnacle

Mission: 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.



194 Field St. 14620

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	45.5	45.3
Principals/AP/AD	2.0	2.0
Other Instructional	5.7	4.6
Non-instructional	11.6	10.6
Total	64.8	62.5
Pupil-Teacher Ratio	10.5 : 1	10.1 : 1
Pupil-Other-Staff Ratio	24.7 : 1	26.7 : 1
Total Pupil-Staff Ratio	7.3 : 1	7.3 : 1

Student Enrollment

Total Enrollment	476	459
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,839,509	\$ 3,863,041
Other Compensation	86,780	10,640
Fixed Obligation/Variability	657	-
Cash Capital Outlays	4,500	2,920
Facilities and Related	46,814	45,875
Technology	-	-
Other Variable Expenses	105,475	96,000
Total	\$ 4,083,735	\$ 4,018,476

Cost Per Student

	2018-19	2019-20
	\$ 8,579	\$ 8,755

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,427,676	\$ 1,409,857
0206: Title I - Kindergarten	\$ 116,459	\$ 104,659
0224: Title I - Librarians	\$ 19,199	\$ 13,135
0236: Title I - School Improvement	\$ 143,396	\$ 134,280
0251: Title I - Parent Involvement	\$ 3,839	\$ -
0307: IDEA EIS Set-aside	\$ 54,564	\$ 65,677
0434: EMPIRE STATE AFTER SCHOOL	\$ 86,840	\$ 86,840
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 912,189	\$ 1,009,831
1370: Section 504 Rehabilitation Act	\$ 15,518	\$ -
1416: Primary Project	\$ 5,220	\$ 6,896
1501: Cntrl Alloc-Specialized Servcs	\$ 131,129	\$ 173,813
1502: Cntrl Alloc-School Admin	\$ 104,337	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 126,383	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 275,990	\$ 210,166
1505: Cntrl Alloc-Building Subs	\$ 76,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 96,574	\$ 102,925
1508: Cntrl Alloc-Librarians	\$ 72,155	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 321,314	\$ 328,385
1511: Cntrl Alloc-Counselors	\$ 49,118	\$ -
1512: Instructional Operating Suppor	\$ 657	\$ -
1905: Mileage Reimbursement	\$ 139	\$ -
4528: C4E - In-School Suspension	\$ 40,268	\$ 36,031
	\$ 4,083,735	\$ 4,018,476

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

	2015-2016	2016-2017	2017-2018
ELA	6.6%	8.4%	13.3%
Math	12.4%	13.7%	10.3%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.8%	88.8%	87.8%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	68	52	59
Students with Disabilities	200	179	181
General Education	387	380	377
Economically Disadvantaged	431	403	408
Total Enrollment	455	432	436

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal Lisa Whitlow

School 42
Abelard Reynolds

Mission: 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.



3330 Lake Ave. 14612

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	45.0	44.1
Principals/AP/AD	2.0	2.0
Other Instructional	7.2	6.1
Non-instructional	12.5	12.5
Total	66.7	64.7

Pupil-Teacher Ratio	10.2 : 1	10.6 : 1
Pupil-Other-Staff Ratio	21.2 : 1	22.8 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.2 : 1

Student Enrollment

Total Enrollment	460	469
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,907,212	\$ 3,805,319
Other Compensation	56,900	2,400
Fixed Obligation/Variability	1,046	-
Cash Capital Outlays	3,000	-
Facilities and Related	50,088	48,427
Technology	900	-
Other Variable Expenses	174,500	173,500
Total	\$ 4,193,646	\$ 4,029,646

Cost Per Student

	2018-19	2019-20
	\$ 9,117	\$ 8,592

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,044,173	\$ 1,923,270
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 99,223	\$ 98,516
0224: Title I - Librarians	\$ 14,432	\$ 13,135
0236: Title I - School Improvement	\$ 144,883	\$ 102,379
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0434: EMPIRE STATE AFTER SCHOOL	\$ 160,000	\$ 160,000
1416: Primary Project	\$ 15,563	\$ 9,852
1501: Cntrl Alloc-Specialized Servcs	\$ 876,919	\$ 966,815
1502: Cntrl Alloc-School Admin	\$ 139,115	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 111,225	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 230,316	\$ 183,896
1505: Cntrl Alloc-Building Subs	\$ 51,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 57,530	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 54,240	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 82,587	\$ 105,083
1511: Cntrl Alloc-Counselors	\$ 50,893	\$ -
1512: Instructional Operating Suppor	\$ 1,046	\$ -
4528: C4E - In-School Suspension	\$ 32,119	\$ 36,031
	\$ 4,193,646	\$ 4,029,646

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

	2015-2016	2016-2017	2017-2018
ELA	10.1%	10.2%	17.1%
Math	9.3%	12.4%	13.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	91.8%	91.0%	90.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	24	21	19
Students with Disabilities	104	119	112
General Education	371	384	385
Economically Disadvantaged	388	412	406
Total Enrollment	475	503	497

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal T'Hani A. Pantoja

School 46
Charles Carroll

Mission: 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.



250 Newcastle Rd. 14610

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	35.4	34.2
Principals/AP/AD	2.0	2.0
Other Instructional	5.2	2.6
Non-instructional	8.5	7.5
Total	51.1	46.3
Pupil-Teacher Ratio	8.6 : 1	9.0 : 1
Pupil-Other-Staff Ratio	19.4 : 1	25.4 : 1
Total Pupil-Staff Ratio	5.9 : 1	6.6 : 1

Student Enrollment

Total Enrollment	304	307
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,131,882	\$ 2,942,413
Other Compensation	282,872	188,201
Fixed Obligation/Variability	1,612	-
Cash Capital Outlays	1,800	-
Facilities and Related	23,498	20,397
Technology	2,093	2,135
Other Variable Expenses	17,699	35,189
Total	\$ 3,461,456	\$ 3,188,335

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,386	\$ 10,385

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,374,037	\$ 1,268,724
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0144: GREATER ROCHESTER HEALT	\$ 60,950	\$ 33,150
0206: Title I - Kindergarten	\$ 17,980	\$ 65,677
0224: Title I - Librarians	\$ 10,717	\$ 6,568
0236: Title I - School Improvement	\$ 84,117	\$ 62,917
0268: Title I - AIS Services	\$ 38,440	\$ 37,741
0413: EXTENDED LEARNING TIME	\$ 335,296	\$ 337,715
1199: English Language Learning	\$ 48,245	\$ 53,819
1501: Cntrl Alloc-Specialized Servcs	\$ 740,419	\$ 715,879
1502: Cntrl Alloc-School Admin	\$ 144,227	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 134,614	\$ 119,704
1504: Cntrl Alloc-Misc School-Based	\$ 122,283	\$ 111,651
1505: Cntrl Alloc-Building Subs	\$ 36,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 75,363	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 40,014	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 117,274	\$ 105,083
1511: Cntrl Alloc-Counselors	\$ 50,287	\$ -
1512: Instructional Operating Suppor	\$ 1,434	\$ -
4520: Summer School Programs	\$ 178	\$ -
4528: C4E - In-School Suspension	\$ 28,381	\$ 36,031
	\$ 3,461,456	\$ 3,188,335

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	12.7%	14.8%	19.5%
Math	18.8%	21.1%	19.7%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	93.0%	93.0%	93.5%

BEDS Enrollment by Student Classification

<u>Status</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	24	22	22
Students with Disabilities	89	83	100
General Education	229	244	240
Economically Disadvantaged	255	241	265
Total Enrollment	318	327	340

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Priority	Priority	Good Standing

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Mary Joyce Aronson

School 52
Frank Fowler Dow

Mission: 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.



100 Farmington Rd. 14609

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	31.6	32.7
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	4.6
Non-instructional	9.0	9.0
Total	46.8	48.3
Pupil-Teacher Ratio	9.7 : 1	9.6 : 1
Pupil-Other-Staff Ratio	20.3 : 1	20.1 : 1
Total Pupil-Staff Ratio	6.6 : 1	6.5 : 1

Student Enrollment

Total Enrollment	308	314
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,946,767	\$ 2,930,955
Other Compensation	95,787	8,100
Fixed Obligation/Variability	741	-
Cash Capital Outlays	2,231	350
Facilities and Related	39,471	33,330
Technology	-	-
Other Variable Expenses	5,749	800
Total	\$ 3,090,746	\$ 2,973,535

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,035	\$ 9,470

Note: Numbers have been rounded for presentation.

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,496,614	\$ 1,414,041
0023: PRE-K UNIVERSAL (UPK)	\$ 1,700	\$ 1,100
0206: Title I - Kindergarten	\$ 67,877	\$ 65,677
0224: Title I - Librarians	\$ 13,365	\$ 6,568
0236: Title I - School Improvement	\$ 77,210	\$ 78,896
0251: Title I - Parent Involvement	\$ 2,439	\$ -
1199: English Language Learning	\$ 40,724	\$ 53,819
1501: Cntrl Alloc-Specialized Servs	\$ 620,304	\$ 723,641
1502: Cntrl Alloc-School Admin	\$ 161,868	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 135,183	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 194,041	\$ 157,625
1505: Cntrl Alloc-Building Subs	\$ 88,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 56,056	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 50,230	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 56,056	\$ 65,677
1512: Instructional Operating Suppor	\$ 741	\$ -
4528: C4E - In-School Suspension	\$ 28,338	\$ 36,031
	\$ 3,090,746	\$ 2,973,535

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

	2015-2016	2016-2017	2017-2018
ELA	16.6%	16.8%	27.6%
Math	20.7%	20.7%	26.1%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	93.2%	92.4%	92.5%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	10	9	8
Students with Disabilities	65	73	66
General Education	302	297	287
Economically Disadvantaged	300	286	283
Total Enrollment	365	359	349

Accountability Status

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

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Eva Thomas

School 57
Early Childhood School of Rochester



15 Costar St. 14608

Mission: We are committed to providing a safe, nurturing, child centered environment where teaching and learning are valued by all. We live by the motto, “Small Steps Today, Giant Leaps Tomorrow.”

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	19.5	18.1
Principals/AP/AD	1.0	1.0
Other Instructional	1.5	1.5
Non-instructional	9.5	9.5
Total	31.5	30.1
Pupil-Teacher Ratio	8.1 : 1	8.5 : 1
Pupil-Other-Staff Ratio	13.1 : 1	12.8 : 1
Total Pupil-Staff Ratio	5.0 : 1	5.1 : 1

Student Enrollment

Total Enrollment	157	153
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 1,825,976	\$ 1,741,508
Other Compensation	84,514	21,250
Fixed Obligation/Variability	-	-
Cash Capital Outlays	-	-
Facilities and Related	23,054	14,050
Technology	-	-
Other Variable Expenses	23,644	19,996
Total	\$ 1,957,188	\$ 1,796,804

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,466	\$ 11,744

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 895,286	\$ 630,909
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALT	\$ 49,640	\$ 33,150
0206: Title I - Kindergarten	\$ 76,236	\$ 65,677
0224: Title I - Librarians	\$ 4,622	\$ 6,568
0236: Title I - School Improvement	\$ 29,867	\$ 38,093
0251: Title I - Parent Involvement	\$ 801	\$ -
1416: Primary Project	\$ 6,811	\$ 9,852
1472: Community Support	\$ (521)	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 436,837	\$ 581,641
1502: Cntrl Alloc-School Admin	\$ 104,544	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 119,133	\$ 105,290
1504: Cntrl Alloc-Misc School-Based	\$ 71,240	\$ 52,542
1505: Cntrl Alloc-Building Subs	\$ 45,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 62,196	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 24,917	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 29,462	\$ 39,406
1905: Mileage Reimbursement	\$ 17	\$ -
	\$ 1,957,188	\$ 1,796,804

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.0%	89.7%	88.9%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	5	6	7
Students with Disabilities	41	27	45
General Education	175	160	160
Economically Disadvantaged	203	171	189
Total Enrollment	216	187	205

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Kevin J. Klein

School 101
Integrated Arts & Technology High School



950 Norton St. 14621

Mission: Our mission is to prepare students for the global community through experiential learning. With technology as a tool and the arts as the medium, students will embark on their journey with the guidance of our school community. We do this to brighten the future of tomorrow's leaders today.

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	78.2	87.0
Principals/AP/AD	4.0	4.0
Other Instructional	9.9	11.8
Non-instructional	28.0	28.5
Total	120.1	131.3
Pupil-Teacher Ratio	9.4 : 1	10.6 : 1
Pupil-Other-Staff Ratio	17.6 : 1	20.8 : 1
Total Pupil-Staff Ratio	6.1 : 1	7.0 : 1

Student Enrollment

Total Enrollment	737	920
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 6,934,373	\$ 7,774,408
Other Compensation	461,552	153,118
Fixed Obligation/Variability	3,559	-
Cash Capital Outlays	14,000	7,500
Facilities and Related	123,702	97,328
Technology	-	500
Other Variable Expenses	217,303	211,250
Total	\$ 7,754,489	\$ 8,244,104

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,522	\$ 8,961

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 3,364,742	\$ 3,703,517
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 42,998	\$ 30,192
0236: Title I - School Improvement	\$ 190,324	\$ 447,153
0251: Title I - Parent Involvement	\$ 5,529	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 317,695	\$ 262,708
0351: VIOLENCE PREVENT EXTDAY	\$ 32,618	\$ 32,839
0845: SIG IATHS	\$ 429,543	\$ 425,224
1199: English Language Learning	\$ 56,573	\$ 52,723
1300: Club Advisor Stipends	\$ 9,014	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,117,380	\$ 1,377,494
1502: Cntrl Alloc-School Admin	\$ 148,095	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 478,176	\$ 504,116
1504: Cntrl Alloc-Misc School-Based	\$ 220,466	\$ 207,497
1505: Cntrl Alloc-Building Subs	\$ 333,555	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 149,483	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 169,362	\$ 158,805
1508: Cntrl Alloc-Librarians	\$ 33,900	\$ 32,839
1509: Cntrl Alloc-ESOL	\$ 373,967	\$ 394,062
1511: Cntrl Alloc-Counselors	\$ 237,539	\$ 262,708
1512: Instructional Operating Suppor	\$ 8,259	\$ -
1905: Mileage Reimbursement	\$ 283	\$ -
4003: Consumer Science & Technology	\$ 1,435	\$ -
4528: C4E - In-School Suspension	\$ 33,553	\$ 36,031
	\$ 7,754,489	\$ 8,244,104

Graduation Rate

	<u>2015-2016</u> <u>(2012 Cohort)</u>	<u>2016-2017</u> <u>(2013 Cohort)</u>	<u>2017-2018</u> <u>(Cohort 2014)</u>
August Graduation Rate	59.7%	62.8%	58.7%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	84.2%	79.2%	76.8%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	111	144	167
Students with Disabilities	154	169	201
General Education	477	518	534
Economically Disadvantaged	562	623	674
Total Enrollment	631	687	735

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Priority	Priority	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.



4115 Lake Ave. 14612

Mission: Upon graduation, 100% of our Young Men will be college and/or career ready.

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	68.9	68.3
Principals/AP/AD	4.0	4.0
Other Instructional	14.4	15.3
Non-instructional	24.0	24.0
Total	111.3	111.6
Pupil-Teacher Ratio	7.9 : 1	9.7 : 1
Pupil-Other-Staff Ratio	12.9 : 1	15.3 : 1
Total Pupil-Staff Ratio	4.9 : 1	5.9 : 1

Student Enrollment

Total Enrollment	546	664
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 6,238,420	\$ 6,561,083
Other Compensation	465,739	322,515
Fixed Obligation/Variability	5,840	3,000
Cash Capital Outlays	4,800	1,000
Facilities and Related	85,851	68,844
Technology	-	-
Other Variable Expenses	40,120	25,520
Total	\$ 6,840,770	\$ 6,981,962

Cost Per Student

	2018-19	2019-20
	\$ 12,529	\$ 10,515

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,952,976	\$ 2,984,238
0236: Title I - School Improvement	\$ 176,619	\$ 225,824
0251: Title I - Parent Involvement	\$ 5,142	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 138,128	\$ 131,354
0413: EXTENDED LEARNING TIME	\$ 424,931	\$ 417,991
1122: School Special Projects	\$ 12,000	\$ 12,000
1199: English Language Learning	\$ 118,245	\$ 105,432
1300: Club Advisor Stipends	\$ 7,731	\$ -
1501: Cntrl Alloc-Specialized Serves	\$ 1,272,821	\$ 1,515,349
1502: Cntrl Alloc-School Admin	\$ 162,422	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 336,105	\$ 312,324
1504: Cntrl Alloc-Misc School-Based	\$ 215,555	\$ 217,962
1505: Cntrl Alloc-Building Subs	\$ 125,600	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 146,905	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 232,979	\$ 254,088
1508: Cntrl Alloc-Librarians	\$ 62,787	\$ 65,677
1509: Cntrl Alloc-ESOL	\$ 235,382	\$ 190,463
1511: Cntrl Alloc-Counselors	\$ 163,109	\$ 197,031
1512: Instructional Operating Suppor	\$ 12,382	\$ -
1905: Mileage Reimbursement	\$ 168	\$ -
4003: Consumer Science & Technology	\$ 1,305	\$ -
4528: C4E - In-School Suspension	\$ 37,478	\$ 36,031
	\$ 6,840,770	\$ 6,981,962

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

	2015-2016	2016-2017	2017-2018
ELA	1.5%	3.2%	2.6%
Math	2.5%	0.7%	4.5%

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	51.6%	54.3%	54.7%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	80.9%	82.8%	81.3%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	41	59	63
Students with Disabilities	119	141	186
General Education	456	430	465
Economically Disadvantaged	518	521	597
Total Enrollment	575	571	651

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Mary Andrecolich-Montesano (Diaz)

Rochester International Academy

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.



1 Edgerton Park 14608

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	53.8	42.8
Principals/AP/AD	3.0	3.0
Other Instructional	5.0	3.3
Non-instructional	21.0	20.0
Total	<u>82.8</u>	<u>69.1</u>

Pupil-Teacher Ratio	6.6 : 1	8.4 : 1
Pupil-Other-Staff Ratio	12.3 : 1	13.7 : 1
Total Pupil-Staff Ratio	4.3 : 1	5.2 : 1

Student Enrollment

Total Enrollment	357	360
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FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 2,262,357	\$ 1,985,105
0199: TITLE III LEP	\$ 24,801	\$ 25,883
0206: Title I - Kindergarten	\$ 34,730	\$ 32,839
0434: EMPIRE STATE AFTER SCHOOL	\$ 133,176	\$ 133,176
1199: English Language Learning	\$ 141,094	\$ 151,865
1300: Club Advisor Stipends	\$ 2,201	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 79,149	\$ 197,031
1502: Cntrl Alloc-School Admin	\$ 151,627	\$ 140,629
1504: Cntrl Alloc-Misc School-Based	\$ 267,490	\$ 257,368
1505: Cntrl Alloc-Building Subs	\$ 106,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 52,824	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 61,290	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 54,668	\$ 65,677
1509: Cntrl Alloc-ESOL	\$ 1,027,422	\$ 1,116,509
1511: Cntrl Alloc-Counselors	\$ 111,314	\$ 65,677
1512: Instructional Operating Support	\$ 6,150	\$ -
Total	<u>\$ 4,516,293</u>	<u>\$ 4,300,956</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 4,216,072	\$ 4,123,372
Other Compensation	233,120	116,480
Fixed Obligation/Variability	4,150	3,000
Cash Capital Outlays	4,200	3,000
Facilities and Related	61,555	38,908
Technology	-	-
Other Variable Expenses	(2,804)	16,196
Total	<u>\$ 4,516,293</u>	<u>\$ 4,300,956</u>

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,651	\$ 11,947

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Kelly Nicastro

School 74
School of the Arts



45 Prince St. 14607

Mission: 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)

	2018-19	2019-20
Teachers	102.3	101.5
Principals/AP/AD	5.0	5.0
Other Instructional	11.5	11.3
Non-instructional	31.0	30.0
Total	149.8	147.8
Pupil-Teacher Ratio	10.9 : 1	10.4 : 1
Pupil-Other-Staff Ratio	23.6 : 1	22.9 : 1
Total Pupil-Staff Ratio	7.5 : 1	7.2 : 1

Student Enrollment

Total Enrollment	1,119	1,060
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 9,444,540	\$ 9,180,015
Other Compensation	265,039	14,200
Fixed Obligation/Variability	17,460	-
Cash Capital Outlays	21,005	4,000
Facilities and Related	93,240	93,334
Technology	-	-
Other Variable Expenses	(6,520)	7,500
Total	\$ 9,834,764	\$ 9,299,049

Cost Per Student

	2018-19	2019-20
	\$ 8,789	\$ 8,773

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 5,844,557	\$ 5,504,212
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 50,585	\$ 37,741
0236: Title I - School Improvement	\$ 115,543	\$ 193,603
0305: IDEA SUPPORT SVC & SECT 611	\$ 276,256	\$ 262,708
1199: English Language Learning	\$ 56,244	\$ 63,584
1300: Club Advisor Stipends	\$ 12,048	\$ -
1301: Facilities Usage-Outside Orgs	\$ (4,262)	\$ -
1396: District Initiative Budgets	\$ 101,890	\$ 102,036
1501: Cntrl Alloc-Specialized Servcs	\$ 924,040	\$ 965,676
1502: Cntrl Alloc-School Admin	\$ 146,929	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 411,146	\$ 344,917
1504: Cntrl Alloc-Misc School-Based	\$ 753,538	\$ 788,124
1505: Cntrl Alloc-Building Subs	\$ 292,446	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 110,491	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 143,337	\$ 158,805
1508: Cntrl Alloc-Librarians	\$ 73,258	\$ 65,677
1509: Cntrl Alloc-ESOL	\$ 122,794	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 327,248	\$ 328,385
1512: Instructional Operating Suppor	\$ 27,460	\$ -
1905: Mileage Reimbursement	\$ 174	\$ -
4003: Consumer Science & Technology	\$ 2,030	\$ -
4528: C4E - In-School Suspension	\$ 47,012	\$ 36,031
Total	\$ 9,834,764	\$ 9,299,049

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

	2015-2016	2016-2017	2017-2018
ELA	23.4%	27.9%	23.5%
Math	6.9%	10.6%	16.0%

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	87.8%	85.5%	92.7%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	91.2%	91.2%	91.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	31	32	33
Students with Disabilities	119	126	117
General Education	797	797	773
Economically Disadvantaged	1,023	1,020	1,022
Total Enrollment	1,142	1,146	1,139

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Coretta Bridges

School 69

School Without Walls: Commencement Academy

Mission: 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.



480 Broadway 14607

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	28.9	29.4
Principals/AP/AD	2.0	2.0
Other Instructional	5.5	5.3
Non-instructional	6.0	6.0
Total	42.4	42.7
Pupil-Teacher Ratio	9.1 : 1	8.1 : 1
Pupil-Other-Staff Ratio	19.5 : 1	18.0 : 1
Total Pupil-Staff Ratio	6.2 : 1	5.6 : 1

Student Enrollment

Total Enrollment	263	239
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,848,529	\$ 2,754,603
Other Compensation	76,462	1,500
Fixed Obligation/Variability	1,588	500
Cash Capital Outlays	2,500	1,000
Facilities and Related	24,897	19,662
Technology	500	500
Other Variable Expenses	3,638	2,500
Total	\$ 2,958,114	\$ 2,780,265

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,248	\$ 11,633

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,675,560	\$ 1,557,557
0236: Title I - School Improvement	\$ 53,269	\$ 36,191
0251: Title I - Parent Involvement	\$ 2,112	\$ -
1300: Club Advisor Stipends	\$ 2,922	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 342,477	\$ 492,578
1502: Cntrl Alloc-School Admin	\$ 137,522	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 79,155	\$ 65,186
1504: Cntrl Alloc-Misc School-Based	\$ 164,061	\$ 91,948
1505: Cntrl Alloc-Building Subs	\$ 70,100	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 96,459	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 53,605	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 54,144	\$ 65,677
1509: Cntrl Alloc-ESOL	\$ 75,752	\$ 65,677
1511: Cntrl Alloc-Counselors	\$ 108,862	\$ 131,354
1512: Instructional Operating Support	\$ 920	\$ -
4528: C4E - In-School Suspension	\$ 41,194	\$ 36,031
	\$ 2,958,114	\$ 2,780,265

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	89.6%	83.3%	84.2%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	87.3%	86.5%	84.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	14	18	19
Students with Disabilities	28	30	29
General Education	221	228	232
Economically Disadvantaged	222	234	234
Total Enrollment	250	264	263

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal Edward Mascadri

School 97
Vanguard High School

Mission: Fostering a nurturing and vibrant environment in which students have the opportunity to challenge themselves and develop as individuals by using culturally relevant, rigorous and engaging instruction, setting high expectations for learning, an integrating current technology.



950 Norton St. 14621

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	58.1	56.5
Principals/AP/AD	3.0	3.0
Other Instructional	14.9	14.8
Non-instructional	18.5	15.5
Total	94.5	89.8
Pupil-Teacher Ratio	9.7 : 1	11.1 : 1
Pupil-Other-Staff Ratio	15.4 : 1	18.8 : 1
Total Pupil-Staff Ratio	5.9 : 1	7.0 : 1

Student Enrollment

Total Enrollment	561	626
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,920,466	\$ 5,150,546
Other Compensation	271,470	3,700
Fixed Obligation/Variability	3,069	-
Cash Capital Outlays	8,000	2,000
Facilities and Related	42,961	44,177
Technology	-	-
Other Variable Expenses	29,892	18,200
Total	\$ 5,275,858	\$ 5,218,623

Cost Per Student

	2018-19	2019-20
	\$ 9,404	\$ 8,336

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,386,440	\$ 2,394,338
0236: Title I - School Improvement	\$ 163,105	\$ 177,465
0251: Title I - Parent Involvement	\$ 5,498	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 138,128	\$ 131,354
0351: VIOLENCE PREVENT EXTDAY	\$ 32,618	\$ 32,839
1199: English Language Learning	\$ 88,773	\$ 51,068
1300: Club Advisor Stipends	\$ 6,708	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,188,067	\$ 1,285,051
1502: Cntrl Alloc-School Admin	\$ 106,790	\$ 140,629
1504: Cntrl Alloc-Misc School-Based	\$ 197,885	\$ 174,658
1505: Cntrl Alloc-Building Subs	\$ 247,000	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 188,772	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 113,036	\$ 127,044
1508: Cntrl Alloc-Librarians	\$ 33,900	\$ 32,839
1509: Cntrl Alloc-ESOL	\$ 237,589	\$ 262,708
1511: Cntrl Alloc-Counselors	\$ 111,091	\$ 197,031
1512: Instructional Operating Suppor	\$ 3,544	\$ -
1905: Mileage Reimbursement	\$ 69	\$ -
4528: C4E - In-School Suspension	\$ 26,845	\$ 36,031
	\$ 5,275,858	\$ 5,218,623

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	39.4%	51.4%	41.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	72.2%	69.7%	69.6%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	133	126	144
Students with Disabilities	76	84	107
General Education	471	495	577
Economically Disadvantaged	391	399	458
Total Enrollment	524	525	602

Accountability Status

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

Note: Numbers have been rounded for presentation.

Network PreK-12 NW S Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 68,857,504	\$ 66,853,159	\$ 2,004,345	2.91%	
Other Compensation	2,122,542	261,011	1,861,531	87.70%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	145,311	13,350	131,961	90.81%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	76,390	30,900	45,490	59.55%	
Facilities and Related	760,904	688,845	72,059	9.47%	
Technology	26,449	29,322	(2,873)	(10.86%)	
Other Variable Expenses	624,846	350,074	274,772	43.97%	
Totals	\$ 72,613,946	\$ 68,226,661	\$ 4,387,285	6.04%	
FTEs	1,225.59	1,172.65	52.94	4.32%	

Numbers have been rounded for presentation purposes.

Notes:

**Position Summary
Network PreK-12 NW S**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	783.40	784.60	795.70	765.76	29.94
Civil Service	145.39	155.89	156.89	153.89	3.00
Administrator	40.00	39.00	41.00	38.00	3.00
Teaching Assistants	91.00	97.00	104.00	97.00	7.00
Paraprofessional	117.50	119.50	124.00	112.00	12.00
Building Substitute Teachers	5.00	4.00	4.00	6.00	(2.00)
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	1,182.29	1,199.99	1,225.59	1,172.65	52.94

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SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Sharon Murrell-Dilbert

School 02
Clara Barton

Mission: Clara Barton School No. 02 is a diverse and inclusive school community, committed to academic excellence and integrity. We will provide instruction in a caring, safe and healthy learning environment responsive to each student and in collaboration with families and the community



180 Ridgeway Avenue 14615

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	37.7	35.5
Principals/AP/AD	2.0	2.0
Other Instructional	12.2	11.6
Non-instructional	19.0	17.0
Total	70.9	66.1
Pupil-Teacher Ratio	7.4 : 1	9.5 : 1
Pupil-Other-Staff Ratio	8.4 : 1	10.0 : 1
Total Pupil-Staff Ratio	3.9 : 1	4.6 : 1

Student Enrollment

Total Enrollment	280	306
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,827,169	\$ 3,533,262
Other Compensation	67,735	2,750
Fixed Obligation/Variability	1,253	-
Cash Capital Outlays	2,112	-
Facilities and Related	25,913	25,566
Technology	-	-
Other Variable Expenses	29,206	13,100
Total	\$ 3,953,388	\$ 3,574,678

Cost Per Student

	2018-19	2019-20
	\$ 14,119	\$ 11,682

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,565,983	\$ 1,366,656
0206: Title I - Kindergarten	\$ 69,068	\$ 65,677
0224: Title I - Librarians	\$ 16,774	\$ 6,568
0236: Title I - School Improvement	\$ 108,751	\$ 91,925
0251: Title I - Parent Involvement	\$ 2,756	\$ -
0307: IDEA EIS Set-aside	\$ 81,846	\$ 65,677
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1416: Primary Project	\$ 4,723	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 1,137,394	\$ 1,107,723
1502: Cntrl Alloc-School Admin	\$ 148,457	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 228,934	\$ 217,483
1504: Cntrl Alloc-Misc School-Based	\$ 184,213	\$ 185,124
1505: Cntrl Alloc-Building Subs	\$ 50,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 112,954	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 30,565	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 63,042	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 98,345	\$ 91,948
1512: Instructional Operating Suppor	\$ 11,027	\$ -
4528: C4E - In-School Suspension	\$ 33,785	\$ 36,031
	\$ 3,953,388	\$ 3,574,678

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

	2015-2016	2016-2017	2017-2018
ELA	4.1%	6.4%	10.4%
Math	6.7%	9.1%	10.4%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.4%	89.5%	88.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	10	13	11
Students with Disabilities	83	75	88
General Education	336	303	297
Economically Disadvantaged	400	362	371
Total Enrollment	419	378	385

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal Carla Roberts

School 16
John Walton Spencer

Mission: 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.



321 Post Avenue 14619

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	40.5	35.8
Principals/AP/AD	2.0	2.0
Other Instructional	11.2	10.1
Non-instructional	20.0	14.0
Total	73.7	61.9

Pupil-Teacher Ratio	8.8 : 1	10.5 : 1
Pupil-Other-Staff Ratio	10.7 : 1	14.4 : 1
Total Pupil-Staff Ratio	4.8 : 1	6.1 : 1

Student Enrollment

Total Enrollment	356	376
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,832,267	\$ 3,459,068
Other Compensation	93,643	2,600
Fixed Obligation/Variability	111	-
Cash Capital Outlays	3,589	1,500
Facilities and Related	54,852	33,208
Technology	-	-
Other Variable Expenses	4,065	15,000
Total	\$ 3,988,527	\$ 3,511,376

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,204	\$ 9,339

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,842,580	\$ 1,514,187
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 86,109	\$ 65,677
0224: Title I - Librarians	\$ 11,104	\$ 13,135
0236: Title I - School Improvement	\$ 128,584	\$ 136,802
0251: Title I - Parent Involvement	\$ 2,216	\$ -
0307: IDEA EIS Set-aside	\$ 54,564	\$ 65,677
1199: English Language Learning	\$ 59,626	\$ 44,439
1370: Section 504 Rehabilitation Act	\$ 17,052	\$ 20,931
1501: Cntrl Alloc-Specialized Servcs	\$ 1,024,956	\$ 909,498
1502: Cntrl Alloc-School Admin	\$ 103,951	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 87,905	\$ 105,290
1504: Cntrl Alloc-Misc School-Based	\$ 144,120	\$ 151,057
1505: Cntrl Alloc-Building Subs	\$ 90,000	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 112,216	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 29,514	\$ -
1508: Cntrl Alloc-Librarians	\$ 41,732	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 118,276	\$ 78,812
1512: Instructional Operating Suppor	\$ 803	\$ -
4528: C4E - In-School Suspension	\$ 32,119	\$ 36,031
	\$ 3,988,527	\$ 3,511,376

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	4.8%	4.3%	6.1%
Math	1.7%	2.1%	2.6%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	89.5%	88.9%	89.1%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	46	34	24
Students with Disabilities	105	103	106
General Education	480	433	393
Economically Disadvantaged	559	512	481
Total Enrollment	585	536	499

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Priority	Priority	Comprehensive Support and Improvement

Note: Numbers have been rounded for presentation.



88 Kirkland Rd. 14611

Mission: 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)

	2018-19	2019-20
Teachers	49.3	40.4
Principals/AP/AD	3.0	2.0
Other Instructional	18.2	16.6
Non-instructional	50.5	46.5
Total	121.0	105.5
Pupil-Teacher Ratio	6.0 : 1	6.9 : 1
Pupil-Other-Staff Ratio	4.1 : 1	4.3 : 1
Total Pupil-Staff Ratio	2.5 : 1	2.7 : 1

Student Enrollment

Total Enrollment	297	280
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 5,421,947	\$ 4,597,547
Other Compensation	239,820	6,900
Fixed Obligation/Variability	1,865	-
Cash Capital Outlays	1,800	-
Facilities and Related	31,455	23,913
Technology	-	-
Other Variable Expenses	84,337	9,000
Total	\$ 5,781,224	\$ 4,637,360

Cost Per Student

	2018-19	2019-20
	\$ 19,465	\$ 16,562

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,378,565	\$ 1,142,854
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALTH	\$ 6,240	\$ -
0206: Title I - Kindergarten	\$ 75,343	\$ 32,839
0224: Title I - Librarians	\$ 12,713	\$ 6,568
0236: Title I - School Improvement	\$ 83,893	\$ 76,725
0251: Title I - Parent Involvement	\$ 2,929	\$ -
0307: IDEA EIS Set-aside	\$ 54,564	\$ -
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 37,168	\$ 20,931
1300: Club Advisor Stipends	\$ 125	\$ -
1370: Section 504 Rehabilitation Act	\$ 38,218	\$ 20,931
1416: Primary Project	\$ 15,327	\$ 14,778
1468: Prior Year Expenses	\$ 257	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 2,696,866	\$ 2,499,264
1502: Cntrl Alloc-School Admin	\$ 142,927	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 182,678	\$ 181,124
1504: Cntrl Alloc-Misc School-Based	\$ 210,604	\$ 164,193
1505: Cntrl Alloc-Building Subs	\$ 75,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 124,806	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 31,201	\$ 31,761
1508: Cntrl Alloc-Librarians	\$ 47,780	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 73,904	\$ 105,083
1512: Instructional Operating Suppor	\$ 850	\$ -
1905: Mileage Reimbursement	\$ 180	\$ -
4515: C4E - Extended Day Program	\$ 448,113	\$ -
4528: C4E - In-School Suspension	\$ 35,101	\$ 36,031
	\$ 5,781,224	\$ 4,637,360

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

	2015-2016	2016-2017	2017-2018
ELA	3.8%	7.2%	7.8%
Math	6.1%	5.5%	9.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.4%	87.7%	87.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	13	30	28
Students with Disabilities	123	126	133
General Education	268	250	235
Economically Disadvantaged	374	368	362
Total Enrollment	391	376	368

Accountability Status

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

Note: Numbers have been rounded for presentation.



530 Lexington Ave. 14613

Mission: 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)

	2018-19	2019-20
Teachers	44.2	43.3
Principals/AP/AD	3.0	2.0
Other Instructional	5.2	5.1
Non-instructional	9.0	9.0
Total	61.4	59.4
Pupil-Teacher Ratio	9.5 : 1	9.8 : 1
Pupil-Other-Staff Ratio	24.5 : 1	26.3 : 1
Total Pupil-Staff Ratio	6.9 : 1	7.1 : 1

Student Enrollment

Total Enrollment	421	423
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,700,264	\$ 3,653,692
Other Compensation	295,799	1,900
Fixed Obligation/Variability	1,198	-
Cash Capital Outlays	7,485	3,785
Facilities and Related	42,267	31,101
Technology	800	800
Other Variable Expenses	129,750	20,995
Total	\$ 4,177,563	\$ 3,712,273

Cost Per Student

	2018-19	2019-20
	\$ 9,923	\$ 8,776

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,850,861	\$ 1,906,205
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 105,807	\$ 98,516
0224: Title I - Librarians	\$ 16,026	\$ 13,135
0236: Title I - School Improvement	\$ 116,380	\$ 108,785
0251: Title I - Parent Involvement	\$ 3,818	\$ -
0305: IDEA SUPPORT SVC & SECT 61	\$ 310,788	\$ 295,547
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1416: Primary Project	\$ 10,216	\$ 14,778
1501: Cntrl Alloc-Specialized Servcs	\$ 428,614	\$ 495,000
1502: Cntrl Alloc-School Admin	\$ 103,062	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 144,875	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 185,062	\$ 203,599
1505: Cntrl Alloc-Building Subs	\$ 26,100	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 59,745	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 60,170	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 90,950	\$ 105,083
1512: Instructional Operating Suppor	\$ 1,148	\$ -
1905: Mileage Reimbursement	\$ 87	\$ -
4515: C4E - Extended Day Program	\$ 601,869	\$ -
4528: C4E - In-School Suspension	\$ 28,731	\$ 36,031
	\$ 4,177,563	\$ 3,712,273

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

	2015-2016	2016-2017	2017-2018
ELA	5.6%	9.4%	13.6%
Math	8.3%	9.9%	15.0%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.8%	91.0%	90.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	28	51	52
Students with Disabilities	88	106	109
General Education	372	364	364
Economically Disadvantaged	432	441	444
Total Enrollment	460	470	473

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Richard Smith Jr.

School 43
Theodore Roosevelt



1305 Lyell Ave. 14606

Our mission is to passionately provide our students a holistic approach that embraces students, staff, family and community working collaboratively to provide learning that is rigorous, enriching and engaging that prepares our students for college and careers in today's global society.

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	50.6	47.9
Principals/AP/AD	2.0	2.0
Other Instructional	7.7	7.6
Non-instructional	10.5	10.5
Total	70.8	68.0
Pupil-Teacher Ratio	8.8 : 1	9.1 : 1
Pupil-Other-Staff Ratio	21.9 : 1	21.8 : 1
Total Pupil-Staff Ratio	6.3 : 1	6.4 : 1

Student Enrollment

Total Enrollment	443	438
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,108,100	\$ 4,081,096
Other Compensation	110,598	20,850
Fixed Obligation/Variability	1,526	-
Cash Capital Outlays	2,602	1,400
Facilities and Related	54,781	41,361
Technology	150	500
Other Variable Expenses	57,104	31,700
Total	\$ 4,334,861	\$ 4,176,907

Cost Per Student

	2018-19	2019-20
	\$ 9,785	\$ 9,536

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,023,326	\$ 1,856,834
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALTH	\$ 71,830	\$ 33,150
0206: Title I - Kindergarten	\$ 100,625	\$ 65,677
0224: Title I - Librarians	\$ 10,717	\$ 13,135
0236: Title I - School Improvement	\$ 126,555	\$ 142,670
0251: Title I - Parent Involvement	\$ 4,699	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1416: Primary Project	\$ 3,392	\$ 4,926
1501: Cntrl Alloc-Specialized Servcs	\$ 1,162,800	\$ 1,253,936
1502: Cntrl Alloc-School Admin	\$ 145,379	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 119,858	\$ 137,883
1504: Cntrl Alloc-Misc School-Based	\$ 146,431	\$ 170,760
1505: Cntrl Alloc-Building Subs	\$ 77,300	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 100,558	\$ 98,516
1508: Cntrl Alloc-Librarians	\$ 38,709	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 131,547	\$ 131,354
1512: Instructional Operating Suppor	\$ 326	\$ -
1905: Mileage Reimbursement	\$ 177	\$ -
4528: C4E - In-School Suspension	\$ 37,478	\$ 36,031
Total	\$ 4,334,861	\$ 4,176,907

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

	2015-2016	2016-2017	2017-2018
ELA	5.5%	6.6%	9.4%
Math	14.7%	15.0%	15.0%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.1%	88.6%	88.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	44	42	41
Students with Disabilities	117	128	130
General Education	417	406	394
Economically Disadvantaged	503	503	496
Total Enrollment	534	534	524

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal: Kimberly Harris-Pappin

School 53
Montessori Academy



Mission: 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!

525 Scio Street 14605

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	28.5	27.0
Principals/AP/AD	2.0	2.0
Other Instructional	4.2	2.6
Non-instructional	17.5	17.5
Total	52.2	49.1

Pupil-Teacher Ratio	8.1 : 1	8.9 : 1
Pupil-Other-Staff Ratio	9.7 : 1	10.8 : 1
Total Pupil-Staff Ratio	4.4 : 1	4.9 : 1

Student Enrollment

Total Enrollment	230	239
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 2,663,280	\$ 2,730,956
Other Compensation	39,100	6,100
Fixed Obligation/Variability	542	-
Cash Capital Outlays	1,900	100
Facilities and Related	37,196	26,082
Technology	-	-
Other Variable Expenses	2,500	-
Total	\$ 2,744,518	\$ 2,763,238

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,933	\$ 11,562

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,441,524	\$ 1,439,791
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 140,927	\$ 131,354
0224: Title I - Librarians	\$ 11,290	\$ 6,568
0236: Title I - School Improvement	\$ 49,821	\$ 47,048
0307: IDEA EIS Set-aside	\$ -	\$ 32,839
1416: Primary Project	\$ 7,176	\$ 9,852
1501: Cntrl Alloc-Specialized Servcs	\$ 366,778	\$ 374,359
1502: Cntrl Alloc-School Admin	\$ 120,479	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 262,694	\$ 279,731
1504: Cntrl Alloc-Misc School-Based	\$ 138,244	\$ 119,447
1505: Cntrl Alloc-Building Subs	\$ 32,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 52,824	\$ 65,677
1508: Cntrl Alloc-Librarians	\$ 42,431	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 49,118	\$ 52,542
1512: Instructional Operating Suppor	\$ 542	\$ -
4528: C4E - In-School Suspension	\$ 27,569	\$ 36,031
	\$ 2,744,518	\$ 2,763,238

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	17.0%	13.6%	17.8%
Math	16.9%	11.1%	16.7%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	94.2%	94.3%	94.0%

BEDS Enrollment by Student Classification

<u>Status</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	9	8	6
Students with Disabilities	27	30	37
General Education	220	221	234
Economically Disadvantaged	249	256	274
Total Enrollment	276	286	311

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Good Standing	Good Standing	Good Standing

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Principal Sheelarani P. Webster

School 58
World of Inquiry

Mission: World of Inquiry School #58 promotes inquiry based learning as our primary mode of instruction across the curriculum. We believe inquiry based learning is a dynamic approach, with the focus on a process that is interactive, experiential, and exploratory. It instills not only specific academic goals, but a personal framework for lifelong learning and the pursuit of knowledge. We also focus on our students' character development to ensure that our students become productive citizens. We expect all students to meet or exceed all State Standards and District Benchmarks. We are dedicated to academic excellence, innovation, creativity, inquiry, and discovery in partnership with Expeditionary Learning Schools.



200 University Ave. 14605

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	92.3	94.2
Principals/AP/AD	5.0	5.0
Other Instructional	12.0	13.0
Non-instructional	20.5	19.5
Total	129.8	131.7
Pupil-Teacher Ratio	9.7 : 1	9.5 : 1
Pupil-Other-Staff Ratio	23.9 : 1	23.8 : 1
Total Pupil-Staff Ratio	6.9 : 1	6.8 : 1

Student Enrollment

Total Enrollment	897	893
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 7,711,884	\$ 8,094,314
Other Compensation	219,048	33,950
Fixed Obligation/Variability	35,000	200
Cash Capital Outlays	6,000	1,000
Facilities and Related	72,674	75,784
Technology	4,850	4,876
Other Variable Expenses	41,392	33,872
Total	\$ 8,090,848	\$ 8,243,996

Cost Per Student

	2018-19	2019-20
	\$ 9,020	\$ 9,232

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 4,024,366	\$ 4,281,363
0206: Title I - Kindergarten	\$ 90,430	\$ 65,677
0224: Title I - Librarians	\$ 17,212	\$ 13,135
0236: Title I - School Improvement	\$ 172,559	\$ 206,289
0251: Title I - Parent Involvement	\$ 6,214	\$ -
0268: Title I - AIS Services	\$ 104,544	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 359,133	\$ 328,385
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
1199: English Language Learning	\$ 93,450	\$ 63,189
1270: Expeditionary Learning	\$ 43,500	\$ 43,500
1300: Club Advisor Stipends	\$ 6,354	\$ -
1416: Primary Project	\$ 17,220	\$ 14,778
1501: Cntrl Alloc-Specialized Servcs	\$ 1,328,367	\$ 1,488,548
1502: Cntrl Alloc-School Admin	\$ 111,451	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 202,178	\$ 250,076
1504: Cntrl Alloc-Misc School-Based	\$ 442,338	\$ 459,739
1505: Cntrl Alloc-Building Subs	\$ 205,841	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 161,330	\$ 164,193
1507: Cntrl Alloc-Security Staff	\$ 108,506	\$ 127,044
1508: Cntrl Alloc-Librarians	\$ 64,688	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 233,845	\$ 262,708
1511: Cntrl Alloc-Counselors	\$ 221,804	\$ 197,031
1512: Instructional Operating Suppor	\$ 36,444	\$ -
1905: Mileage Reimbursement	\$ 80	\$ -
4003: Consumer Science & Technology	\$ 1,095	\$ -
4528: C4E - In-School Suspension	\$ 33,127	\$ 36,031
	\$ 8,090,848	\$ 8,243,996

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

	2015-2016	2016-2017	2017-2018
ELA	7.8%	14.8%	16.7%
Math	1.5%	6.7%	10.4%

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	89.4%	92.6%	88.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	94.8%	95.0%	94.3%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	63	62	67
Students with Disabilities	173	188	178
General Education	681	688	676
Economically Disadvantaged	702	722	714
Total Enrollment	875	910	892

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Deasure A. Matthew

School 68
Wilson Foundation Academy

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



200 Genesee St. 14611

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	65.0	63.3
Principals/AP/AD	3.0	3.0
Other Instructional	8.9	8.9
Non-instructional	20.0	20.0
Total	96.9	95.2
Pupil-Teacher Ratio	8.7 : 1	9.6 : 1
Pupil-Other-Staff Ratio	17.8 : 1	19.0 : 1
Total Pupil-Staff Ratio	5.9 : 1	6.4 : 1

Student Enrollment

Total Enrollment	567	606
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2015-16	2016-17
Salary Compensation	\$ 5,840,052	\$ 5,623,729
Other Compensation	141,390	110,750
Fixed Obligation/Variability	8,676	6,592
Cash Capital Outlays	9,100	1,291
Facilities and Related	65,971	60,932
Technology	2,209	2,276
Other Variable Expenses	56,000	47,960
Total	\$ 6,123,398	\$ 5,853,530

Cost Per Student

	2015-16	2016-17
	\$ 10,800	\$ 9,659

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,990,314	\$ 2,992,314
0023: PRE-K UNIVERSAL (UPK)	\$ -	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 69,799	\$ 65,670
0224: Title I - Librarians	\$ 9,866	\$ 7,866
0236: Title I - School Improvement	\$ 194,064	\$ 215,500
0251: Title I - Parent Involvement	\$ 2,660	\$ -
0514: PRIMARY COMET ADMIN #68	\$ -	\$ 9,866
1300: Club Advisor Stipends	\$ 2,504	\$ -
1395: Community Use	\$ 55,000	\$ 108,110
1501: Cntrl Alloc-Specialized Servcs	\$ 1,085,948	\$ 1,016,270
1502: Cntrl Alloc-School Admin	\$ 161,200	\$ 140,620
1503: Cntrl Alloc-Custodial	\$ 338,747	\$ 326,710
1504: Cntrl Alloc-Misc School-Based	\$ 339,266	\$ 316,470
1505: Cntrl Alloc-Building Subs	\$ 123,197	\$ 44,210
1506: Cntrl Alloc-Pupil Services	\$ 111,091	\$ 131,350
1507: Cntrl Alloc-Security Staff	\$ 130,768	\$ 95,280
1508: Cntrl Alloc-Librarians	\$ 37,116	\$ 31,520
1509: Cntrl Alloc-ESOL	\$ 161,940	\$ 131,350
1511: Cntrl Alloc-Counselors	\$ 107,497	\$ 65,670
1512: Instructional Operating Suppor	\$ 3,690	\$ -
1600: International Baccalaureate	\$ 168,076	\$ 117,490
4003: Consumer Science & Technology	\$ 1,200	\$ -
4528: C4E - In-School Suspension	\$ 29,355	\$ 36,000
Total	\$ 6,123,398	\$ 5,853,530

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

	2015-2016	2016-2017	2017-2018
ELA	7.3%	11.3%	9.9%
Math	3.3%	7.1%	7.9%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.6%	90.4%	89.0%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	24	31	42
Students with Disabilities	86	83	92
General Education	443	452	463
Economically Disadvantaged	484	481	524
Total Enrollment	529	535	555

Accountability Status

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

Note: Numbers have been rounded for presentation.



655 Colfax St. 14606

Mission: 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)

	2018-19	2019-20
Teachers	183.1	187.6
Principals/AP/AD	9.0	9.0
Other Instructional	49.7	45.1
Non-instructional	67.5	67.5
Total	309.3	309.2
Pupil-Teacher Ratio	9.4 : 1	10.0 : 1
Pupil-Other-Staff Ratio	13.6 : 1	15.4 : 1
Total Pupil-Staff Ratio	5.5 : 1	6.1 : 1

Student Enrollment

Total Enrollment	1,713	1,873
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 17,266,427	\$ 17,545,496
Other Compensation	575,531	53,496
Fixed Obligation/Variability	81,405	4,558
Cash Capital Outlays	24,742	18,742
Facilities and Related	247,315	250,816
Technology	9,990	9,990
Other Variable Expenses	127,784	105,185
Total	\$ 18,333,194	\$ 17,988,283

Cost Per Student

	2018-19	2019-20
	\$ 10,702	\$ 9,604

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 8,319,324	\$ 8,553,868
0236: Title I - School Improvement	\$ 578,105	\$ 500,078
0251: Title I - Parent Involvement	\$ 12,594	\$ -
0305: IDEA SUPPORT SVC & SECT 61	\$ 483,448	\$ 394,062
0351: VIOLENCE PREVENT EXTDAY	\$ 49,014	\$ 50,330
0588: PTECH - PATHWAYS TO TECH	\$ 350,087	\$ 359,074
0707: PERKINS SECONDARY	\$ 32,618	\$ 32,839
1122: School Special Projects	\$ 38,500	\$ 38,500
1199: English Language Learning	\$ 451,421	\$ 486,402
1300: Club Advisor Stipends	\$ 19,196	\$ -
1396: District Initiative Budgets	\$ 85,888	\$ -
1470: AP Testing and Other	\$ 1,610	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 4,039,571	\$ 3,980,887
1502: Cntrl Alloc-School Admin	\$ 133,320	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 481,727	\$ 489,703
1504: Cntrl Alloc-Misc School-Based	\$ 505,506	\$ 539,779
1505: Cntrl Alloc-Building Subs	\$ 371,005	\$ 88,430
1506: Cntrl Alloc-Pupil Services	\$ 405,999	\$ 394,062
1507: Cntrl Alloc-Security Staff	\$ 438,660	\$ 476,415
1508: Cntrl Alloc-Librarians	\$ 142,786	\$ 131,354
1509: Cntrl Alloc-ESOL	\$ 645,395	\$ 617,364
1511: Cntrl Alloc-Counselors	\$ 540,443	\$ 525,416
1512: Instructional Operating Suppor	\$ 15,359	\$ -
1905: Mileage Reimbursement	\$ 1,577	\$ -
4023: NYSAA CTE	\$ 81,000	\$ 81,000
4520: Summer School Programs	\$ 12,380	\$ -
4528: C4E - In-School Suspension	\$ 96,661	\$ 108,093
Total	\$ 18,333,194	\$ 17,988,283

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	43.6%	48.4%	49.1%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	74.8%	69.4%	70.1%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	200	221	227
Students with Disabilities	444	433	415
General Education	1,230	1,261	1,301
Economically Disadvantaged	1,533	1,561	1,580
Total Enrollment	1,674	1,694	1,716

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal Julie VanDerwater

Mission: Our mission is to use the International Baccalaureate (IB) philosophy to guide individual student success.

This means:

- Individualized high standards for all
- Multiple pathways towards graduation including career development, Regents, dual-credit, Advanced Placement (AP), and IB Diploma Program (DP) courses
- Infusing the IB philosophy into all of our courses
- Backward mapping DP courses to ensure future success
- An International mindset that will be at the forefront of our environmental pedagogy
- Utilizing the IB aproches to learning and learner profile in all courses to develop the whole child



501 Genesee St. 14611

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	77.0	74.9
Principals/AP/AD	4.0	4.0
Other Instructional	20.5	21.3
Non-instructional	27.4	25.4
Total	128.9	125.6
Pupil-Teacher Ratio	9.2 : 1	9.4 : 1
Pupil-Other-Staff Ratio	13.7 : 1	13.9 : 1
Total Pupil-Staff Ratio	5.5 : 1	5.6 : 1

Student Enrollment

Total Enrollment	709	705
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 7,578,647	\$ 7,183,700
Other Compensation	96,944	11,715
Fixed Obligation/Variability	6,427	-
Cash Capital Outlays	12,060	2,082
Facilities and Related	65,751	59,406
Technology	8,450	10,880
Other Variable Expenses	83,625	70,862
Total	\$ 7,851,904	\$ 7,338,645

Cost Per Student

	2018-19	2019-20
	\$ 11,075	\$ 10,409

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 3,434,968	\$ 3,309,754
0229: Title I School Support	\$ 14,999	\$ -
0236: Title I - School Improvement	\$ 146,767	\$ 148,884
0268: Title I - AIS Services	\$ 64,282	\$ 75,481
1199: English Language Learning	\$ 42,890	\$ 63,189
1300: Club Advisor Stipends	\$ 7,490	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,675,264	\$ 1,638,412
1502: Cntrl Alloc-School Admin	\$ 123,443	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 358,891	\$ 341,151
1504: Cntrl Alloc-Misc School-Based	\$ 458,033	\$ 414,993
1505: Cntrl Alloc-Building Subs	\$ 118,735	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 230,046	\$ 197,031
1507: Cntrl Alloc-Security Staff	\$ 271,557	\$ 254,088
1508: Cntrl Alloc-Librarians	\$ 62,787	\$ 65,677
1509: Cntrl Alloc-ESOL	\$ 212,284	\$ 197,031
1511: Cntrl Alloc-Counselors	\$ 337,326	\$ 262,708
1512: Instructional Operating Suppor	\$ 10,075	\$ -
1600: International Baccalaureate	\$ 233,504	\$ 149,371
1905: Mileage Reimbursement	\$ 516	\$ -
4528: C4E - In-School Suspension	\$ 48,047	\$ 36,031
	\$ 7,851,904	\$ 7,338,645

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	67.0%	66.3%	58.3%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	83.3%	82.9%	83.6%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	43	84	82
Students with Disabilities	154	170	157
General Education	615	587	593
Economically Disadvantaged	628	611	636
Total Enrollment	769	757	750

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal Uma Mehta

School 102
 Rochester Early College International High School
 Grades 9 & 10 : 200 Genesee Street 14611
 Grade 11 & 12: 321 State Street (Monroe Community College) 14608



200 Genesee St. 14611

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

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	39.6	39.2
Principals/AP/AD	3.0	2.0
Other Instructional	11.9	8.7
Non-instructional	11.0	11.0
Total	65.5	60.9
Pupil-Teacher Ratio	7.9 : 1	8.9 : 1
Pupil-Other-Staff Ratio	12.0 : 1	16.0 : 1
Total Pupil-Staff Ratio	4.7 : 1	5.7 : 1

Student Enrollment

	<u>2018-19</u>	<u>2019-20</u>
Total Enrollment	311	348

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,800,366	\$ 3,745,019
Other Compensation	126,732	4,000
Fixed Obligation/Variability	2,985	-
Cash Capital Outlays	3,000	-
Facilities and Related	22,538	32,267
Technology	-	-
Other Variable Expenses	5,578	2,400
Total	\$ 3,961,199	\$ 3,783,686

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 12,737	\$ 10,873

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 2,002,297	\$ 1,947,922
0200: TITLE IIA TEACH/PRIN TRNG/	\$ 42,882	\$ 45,289
0236: Title I - School Improvement	\$ 61,280	\$ 85,517
0251: Title I - Parent Involvement	\$ 2,343	\$ -
0268: Title I - AIS Services	\$ 64,282	\$ 72,382
1300: Club Advisor Stipends	\$ 3,881	\$ -
1468: Prior Year Expenses	\$ 2,456	\$ -
1501: Cntrl Alloc-Specialized Svcs	\$ 889,272	\$ 753,562
1502: Cntrl Alloc-School Admin	\$ 133,320	\$ 140,629
1504: Cntrl Alloc-Misc School-Based	\$ 243,429	\$ 252,415
1505: Cntrl Alloc-Building Subs	\$ 99,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ -	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 80,581	\$ 95,283
1508: Cntrl Alloc-Librarians	\$ 30,899	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 102,031	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 165,059	\$ 131,354
1512: Instructional Operating Suppor	\$ 8,961	\$ -
1905: Mileage Reimbursement	\$ 495	\$ -
4528: C4E - In-School Suspension	\$ 28,731	\$ 36,031
	\$ 3,961,199	\$ 3,783,686

Graduation Rate

	<u>2015-2016</u> <u>(2012 Cohort)</u>	<u>2016-2017</u> <u>(2013 Cohort)</u>	<u>2017-2018</u> <u>(Cohort 2014)</u>
August Graduation Rate	70.3%	82.1%	86.8%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	83.6%	80.3%	80.2%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	32	50	58
Students with Disabilities	51	69	65
General Education	301	302	261
Economically Disadvantaged	310	335	294
Total Enrollment	352	371	326

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Focus	Focus	Good Standing

Note: Numbers have been rounded for presentation.

Principal Armando Ramirez

All City High School

“All City High-
Where students come to Finish what they’ve Started!”



2 Austin Street 14606

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	28.7	24.7
Principals/AP/AD	3.0	3.0
Other Instructional	5.5	4.3
Non-instructional	8.0	8.0
Total	<u>45.2</u>	<u>40.0</u>
Pupil-Teacher Ratio	10.9 : 1	14.1 : 1
Pupil-Other-Staff Ratio	19.0 : 1	22.7 : 1
Total Pupil-Staff Ratio	6.9 : 1	8.7 : 1

Student Enrollment

Total Enrollment	313	348
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FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 1,901,283	\$ 1,620,543
0236: Title I - School Improvement	\$ 96,132	\$ -
1300: Club Advisor Stipends	\$ 3,182	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 384,385	\$ 341,520
1502: Cntrl Alloc-School Admin	\$ 147,358	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 97,340	\$ 119,704
1504: Cntrl Alloc-Misc School-Based	\$ 76,881	\$ 65,677
1505: Cntrl Alloc-Building Subs	\$ 71,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 96,459	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 134,436	\$ 95,283
1509: Cntrl Alloc-ESOL	\$ 21,130	\$ 26,271
1511: Cntrl Alloc-Counselors	\$ 208,740	\$ 131,354
1512: Instructional Operating Suppor	\$ 324	\$ -
1905: Mileage Reimbursement	\$ 130	\$ -
4528: C4E - In-School Suspension	\$ 34,541	\$ 36,031
	<u>\$ 3,273,321</u>	<u>\$ 2,642,689</u>

BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 3,107,100	\$ 2,605,280
Other Compensation	116,202	6,000
Fixed Obligation/Variability	4,323	2,000
Cash Capital Outlays	2,000	1,000
Facilities and Related	40,191	28,409
Technology	-	-
Other Variable Expenses	3,505	-
Total	<u>\$ 3,273,321</u>	<u>\$ 2,642,689</u>

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,458	\$ 7,594

Note: Numbers have been rounded for presentation.

Network Intensive Support Schools Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 55,974,610	\$ 54,219,319	\$ 1,755,291	3.14%	
Other Compensation	3,960,549	1,496,637	2,463,912	62.21%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	46,250	12,500	33,750	72.97%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	50,238	8,270	41,968	83.54%	
Facilities and Related	558,904	472,160	86,744	15.52%	
Technology	31,732	9,107	22,625	71.30%	
Other Variable Expenses	1,547,213	808,104	739,109	47.77%	
Totals	\$ 62,169,496	\$ 57,026,097	\$ 5,143,399	8.27%	
FTEs	1,031.60	932.96	98.64	9.56%	

Numbers have been rounded for presentation purposes.

Notes:

**Position Summary
Network Intensive Sprt & Invtn**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	675.70	616.60	692.10	615.96	76.14
Civil Service	126.50	118.50	127.50	123.50	4.00
Administrator	46.00	39.00	46.00	42.00	4.00
Teaching Assistants	71.00	62.00	69.00	62.00	7.00
Paraprofessional	96.00	71.00	89.00	81.50	7.50
Building Substitute Teachers	8.00	7.00	8.00	8.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	1,023.20	914.10	1,031.60	932.96	98.64

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Pamela D. Rutland

School 03
Nathaniel Rochester Community School



85 Adams St. 14608

Mission: At Nathaniel Rochester Community School, we believe all students can learn. We also understand that students and adults learn at different rates and may need additional time, supports and interventions to achieve mastery. As a staff, we are committed to doing whatever it takes to ensure student academic and social emotional growth while providing equitable educational opportunities in a safe and nurturing learning environment for each child.

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	63.1	48.3
Principals/AP/AD	4.0	3.0
Other Instructional	8.2	8.2
Non-instructional	20.0	20.0
Total	95.3	79.5
Pupil-Teacher Ratio	7.3 : 1	10.0 : 1
Pupil-Other-Staff Ratio	14.3 : 1	15.5 : 1
Total Pupil-Staff Ratio	4.8 : 1	6.1 : 1

Student Enrollment

Total Enrollment	462	485
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 5,183,128	\$ 4,547,046
Other Compensation	363,587	4,100
Fixed Obligation/Variability	1,482	-
Cash Capital Outlays	2,600	-
Facilities and Related	59,116	47,699
Technology	-	-
Other Variable Expenses	246,729	10,000
Total	\$ 5,856,642	\$ 4,608,845

Cost Per Student

	2018-19	2019-20
	\$ 12,677	\$ 9,503

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 3,005,161	\$ 2,289,965
0023: PRE-K UNIVERSAL (UPK)	\$ -	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 50,589	\$ 65,677
0224: Title I - Librarians	\$ 15,155	\$ 13,135
0236: Title I - School Improvement	\$ 169,156	\$ 140,688
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
1199: English Language Learning	\$ 78,530	\$ 94,950
1300: Club Advisor Stipends	\$ 1,775	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 912,356	\$ 943,000
1502: Cntrl Alloc-School Admin	\$ 143,683	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 134,243	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 226,493	\$ 178,556
1505: Cntrl Alloc-Building Subs	\$ 122,841	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 136,957	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 67,335	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 56,957	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 120,360	\$ 144,489
1511: Cntrl Alloc-Counselors	\$ 50,287	\$ 65,677
1512: Instructional Operating Suppor	\$ 3,482	\$ -
4003: Consumer Science & Technology	\$ 850	\$ -
4515: C4E - Extended Day Program	\$ 503,669	\$ -
4528: C4E - In-School Suspension	\$ 29,381	\$ 36,031
	\$ 5,856,642	\$ 4,608,845

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

	2015-2016	2016-2017	2017-2018
ELA	4.0%	5.1%	7.7%
Math	4.2%	6.0%	8.3%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.8%	91.9%	89.5%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	49	55	42
Students with Disabilities	92	130	129
General Education	573	646	573
Economically Disadvantaged	619	688	654
Total Enrollment	665	776	702

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Laurel A. Avery-DeToy

School 08
Roberto Clemente



1180 St. Paul St. 14621

Mission: 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)

	2018-19	2019-20
Teachers	55.1	52.7
Principals/AP/AD	5.0	5.0
Other Instructional	11.3	10.2
Non-instructional	27.0	23.0
Total	98.4	90.9
Pupil-Teacher Ratio	8.3 : 1	9.1 : 1
Pupil-Other-Staff Ratio	10.6 : 1	12.5 : 1
Total Pupil-Staff Ratio	4.6 : 1	5.3 : 1

Student Enrollment

Total Enrollment	457	478
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,802,824	\$ 5,114,876
Other Compensation	585,859	444,845
Fixed Obligation/Variability	433	-
Cash Capital Outlays	2,600	-
Facilities and Related	43,083	41,331
Technology	-	-
Other Variable Expenses	211,633	156,151
Total	\$ 5,646,432	\$ 5,757,203

Cost Per Student

	2018-19	2019-20
	\$ 12,355	\$ 12,044

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,233,880	\$ 2,330,902
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0206: Title I - Kindergarten	\$ 100,213	\$ 98,516
0224: Title I - Librarians	\$ 15,155	\$ 13,135
0236: Title I - School Improvement	\$ 161,333	\$ 144,573
0251: Title I - Parent Involvement	\$ 4,129	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0413: EXTENDED LEARNING TIME	\$ 530,391	\$ 529,845
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 56,055	\$ 65,677
0513: PRIMARY PROJECT	\$ 4,772	\$ 4,926
0868: SIG #8	\$ 223,018	\$ 224,763
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ -	\$ 80,477
1199: English Language Learning	\$ 80,694	\$ -
1300: Club Advisor Stipends	\$ 1,054	\$ -
1416: Primary Project	\$ 13,780	\$ 14,778
1501: Cntrl Alloc-Specialized Serves	\$ 970,691	\$ 1,137,114
1502: Cntrl Alloc-School Admin	\$ 154,237	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 154,220	\$ 203,069
1504: Cntrl Alloc-Misc School-Based	\$ 275,035	\$ 243,005
1505: Cntrl Alloc-Building Subs	\$ 112,591	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 83,411	\$ 98,516
1507: Cntrl Alloc-Security Staff	\$ 50,724	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 56,957	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 177,629	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 50,287	\$ 65,677
1512: Instructional Operating Suppor	\$ 2,433	\$ -
1905: Mileage Reimbursement	\$ 201	\$ -
4003: Consumer Science & Technology	\$ 505	\$ -
4515: C4E - Extended Day Program	\$ 59,578	\$ -
4528: C4E - In-School Suspension	\$ 45,077	\$ 36,031
Total	\$ 5,646,432	\$ 5,757,203

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

	2015-2016	2016-2017	2017-2018
ELA	4.9%	4.3%	6.7%
Math	5.3%	2.6%	6.3%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	87.8%	89.0%	89.9%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	50	56	50
Students with Disabilities	110	112	100
General Education	524	450	394
Economically Disadvantaged	619	541	478
Total Enrollment	634	562	494

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Sharon E. Jackson

School 09
Dr. Martin Luther King, Jr.

Mission: 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.



485 Clinton Ave. N. 14605

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	75.3	72.5
Principals/AP/AD	4.0	4.0
Other Instructional	8.2	7.1
Non-instructional	18.0	17.0
Total	105.5	100.6
Pupil-Teacher Ratio	9.1 : 1	9.3 : 1
Pupil-Other-Staff Ratio	22.6 : 1	23.9 : 1
Total Pupil-Staff Ratio	6.5 : 1	6.7 : 1

Student Enrollment

Total Enrollment	683	672
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 6,085,927	\$ 6,157,172
Other Compensation	576,969	313,494
Fixed Obligation/Variability	3,550	-
Cash Capital Outlays	8,275	-
Facilities and Related	32,338	57,011
Technology	24,525	2,000
Other Variable Expenses	211,168	204,598
Total	\$ 6,942,752	\$ 6,734,275

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,165	\$ 10,021

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 2,273,730	\$ 2,433,013
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0113: BOSCH FUTURE CITIES	\$ 100	\$ -
0206: Title I - Kindergarten	\$ 164,605	\$ 176,480
0224: Title I - Librarians	\$ 13,365	\$ 13,135
0236: Title I - School Improvement	\$ 252,211	\$ 182,549
0251: Title I - Parent Involvement	\$ 5,695	\$ -
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
0487: 21ST CENTURY COMM LEARN #9 #22	\$ 513,542	\$ 546,251
0513: PRIMARY PROJECT	\$ 3,817	\$ 3,941
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ -	\$ 80,477
1199: English Language Learning	\$ 1,346,109	\$ 1,616,363
1370: Section 504 Rehabilitation Act	\$ 13,766	\$ 20,931
1416: Primary Project	\$ 14,617	\$ 15,763
1501: Cntrl Alloc-Specialized Serves	\$ 311,667	\$ 292,032
1502: Cntrl Alloc-School Admin	\$ 156,959	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 157,355	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 234,625	\$ 203,599
1505: Cntrl Alloc-Building Subs	\$ 203,735	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 100,187	\$ 100,767
1508: Cntrl Alloc-Librarians	\$ 50,230	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 442,406	\$ 525,416
1512: Instructional Operating Suppor	\$ 3,260	\$ -
4515: C4E - Extended Day Program	\$ 616,560	\$ 45,728
4528: C4E - In-School Suspension	\$ 35,829	\$ 36,031
	\$ 6,942,752	\$ 6,734,275

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	4.4%	4.8%	9.9%
Math	7.6%	10.8%	13.7%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	89.6%	88.6%	87.0%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	125	116	111
Students with Disabilities	266	285	287
General Education	598	593	577
Economically Disadvantaged	702	688	673
Total Enrollment	723	709	688

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Priority	Priority	Good Standing

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Caterina A. Leone-Mannino

School 17
Enrico Fermi



158 Orchard St. 14611

Mission: 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)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	71.7	69.0
Principals/AP/AD	3.0	3.0
Other Instructional	10.3	8.7
Non-instructional	24.5	19.0
Total	109.5	99.7
Pupil-Teacher Ratio	7.8 : 1	8.1 : 1
Pupil-Other-Staff Ratio	14.8 : 1	18.3 : 1
Total Pupil-Staff Ratio	5.1 : 1	5.6 : 1

Student Enrollment

Total Enrollment	558	562
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,685,330	\$ 5,952,584
Other Compensation	605,040	5,100
Fixed Obligation/Variability	2,116	-
Cash Capital Outlays	3,200	-
Facilities and Related	49,227	39,498
Technology	-	-
Other Variable Expenses	256,955	35,000
Total	\$ 6,601,868	\$ 6,032,182

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 11,831	\$ 10,733

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 2,739,841	\$ 2,501,991
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALTH FNDDT	\$ 6,240	\$ -
0206: Title I - Kindergarten	\$ 108,972	\$ 104,659
0224: Title I - Librarians	\$ 16,774	\$ 6,568
0236: Title I - School Improvement	\$ 160,481	\$ 170,631
0251: Title I - Parent Involvement	\$ 5,210	\$ -
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ -	\$ 88,605
1199: English Language Learning	\$ 781,498	\$ 1,017,365
1300: Club Advisor Stipends	\$ 1,576	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 584,829	\$ 666,391
1502: Cntrl Alloc-School Admin	\$ 120,796	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 160,946	\$ 203,069
1504: Cntrl Alloc-Misc School-Based	\$ 308,257	\$ 295,547
1505: Cntrl Alloc-Building Subs	\$ 205,841	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 151,801	\$ 140,173
1507: Cntrl Alloc-Security Staff	\$ 55,305	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 63,042	\$ 26,271
1509: Cntrl Alloc-ESOL	\$ 366,316	\$ 459,739
1511: Cntrl Alloc-Counselors	\$ 61,256	\$ 65,677
1512: Instructional Operating Suppor	\$ 2,116	\$ -
4003: Consumer Science & Technology	\$ 755	\$ -
4515: C4E - Extended Day Program	\$ 671,869	\$ -
4528: C4E - In-School Suspension	\$ 27,047	\$ 36,031
	\$ 6,601,868	\$ 6,032,182

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	1.9%	5.4%	8.4%
Math	2.7%	3.6%	4.8%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	87.0%	87.0%	87.8%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	95	128	111
Students with Disabilities	185	176	157
General Education	583	528	512
Economically Disadvantaged	659	626	606
Total Enrollment	678	656	623

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Priority	Priority	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Mission: 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.



465 Seward St. 14608

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	51.0	44.1
Principals/AP/AD	3.0	3.0
Other Instructional	5.3	4.0
Non-instructional	18.5	17.5
Total	77.8	68.6
Pupil-Teacher Ratio	6.1 : 1	7.5 : 1
Pupil-Other-Staff Ratio	11.7 : 1	13.5 : 1
Total Pupil-Staff Ratio	4.0 : 1	4.8 : 1

Student Enrollment

Total Enrollment	313	331
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 4,239,727	\$ 4,062,276
Other Compensation	242,736	115,010
Fixed Obligation/Variability	360	-
Cash Capital Outlays	2,000	-
Facilities and Related	56,739	39,728
Technology	100	-
Other Variable Expenses	73,114	43,850
Total	\$ 4,614,776	\$ 4,260,864

Cost Per Student

	2018-19	2019-20
	\$ 14,744	\$ 12,873

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 2,212,899	\$ 2,004,090
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	\$ 1,100
0144: GREATER ROCHESTER HEALTH FNDTN	\$ 89,646	\$ 33,150
0206: Title I - Kindergarten	\$ 70,972	\$ 65,677
0224: Title I - Librarians	\$ 23,755	\$ 13,135
0236: Title I - School Improvement	\$ 106,274	\$ 110,744
0305: IDEA SUPPORT SVC & SECT 611	\$ 552,512	\$ 525,416
0307: IDEA EIS Set-aside	\$ 54,564	\$ 65,677
0451: VIOLENCE PREVENT EXTDAY PRIMRY	\$ 58,267	\$ 65,677
0843: SIG #19	\$ 278,727	\$ 265,279
1300: Club Advisor Stipends	\$ 1,200	\$ -
1416: Primary Project	\$ 7,560	\$ 9,852
1501: Cntrl Alloc-Specialized Servcs	\$ 280,550	\$ 243,805
1502: Cntrl Alloc-School Admin	\$ 120,510	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 146,334	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 181,334	\$ 197,031
1505: Cntrl Alloc-Building Subs	\$ 91,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 49,118	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 51,721	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 45,565	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 98,235	\$ 65,677
1511: Cntrl Alloc-Counselors	\$ 49,118	\$ 65,677
1512: Instructional Operating Suppor	\$ 5,360	\$ -
4003: Consumer Science & Technology	\$ 575	\$ -
4528: C4E - In-School Suspension	\$ 37,880	\$ 36,031
	\$ 4,614,776	\$ 4,260,864

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

	2015-2016	2016-2017	2017-2018
ELA	2.3%	1.0%	2.9%
Math	1.1%	3.9%	6.1%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	90.9%	88.1%	85.8%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	10	19	25
Students with Disabilities	94	98	113
General Education	296	277	313
Economically Disadvantaged	372	351	409
Total Enrollment	390	375	426

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Rhonda R. Morien

School 45
Mary McLeod Bethune

Mission: 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.



1445 Clifford Ave. 14621

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	63.1	59.0
Principals/AP/AD	4.0	3.0
Other Instructional	12.3	12.2
Non-instructional	25.5	25.5
Total	104.9	99.7
Pupil-Teacher Ratio	8.3 : 1	9.2 : 1
Pupil-Other-Staff Ratio	12.6 : 1	13.3 : 1
Total Pupil-Staff Ratio	5.0 : 1	5.4 : 1

Student Enrollment

Total Enrollment	526	540
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,293,397	\$ 5,498,857
Other Compensation	388,913	7,100
Fixed Obligation/Variability	1,794	-
Cash Capital Outlays	2,800	-
Facilities and Related	47,079	44,133
Technology	-	-
Other Variable Expenses	37,820	18,500
Total	\$ 5,771,803	\$ 5,568,590

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,973	\$ 10,312

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 2,708,168	\$ 2,585,194
0023: PRE-K UNIVERSAL (UPK)	\$ 1,400	\$ 1,100
0206: Title I - Kindergarten	\$ 86,288	\$ 98,516
0224: Title I - Librarians	\$ 9,242	\$ 13,135
0236: Title I - School Improvement	\$ 149,049	\$ 161,689
0251: Title I - Parent Involvement	\$ 4,272	\$ -
0268: Title I - AIS Services	\$ 130,714	\$ 144,764
0307: IDEA EIS Set-aside	\$ 27,282	\$ 32,839
1155: COMMUNITY SCHOOLS SET-ASIDE	\$ -	\$ 14,414
1300: Club Advisor Stipends	\$ 1,272	\$ -
1370: Section 504 Rehabilitation Act	\$ 27,379	\$ 41,862
1501: Cntrl Alloc-Specialized Servcs	\$ 1,287,481	\$ 1,468,518
1502: Cntrl Alloc-School Admin	\$ 111,451	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 134,301	\$ 170,476
1504: Cntrl Alloc-Misc School-Based	\$ 229,967	\$ 236,437
1505: Cntrl Alloc-Building Subs	\$ 82,558	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 62,693	\$ 65,677
1507: Cntrl Alloc-Security Staff	\$ 54,416	\$ 63,522
1508: Cntrl Alloc-Librarians	\$ 49,757	\$ 52,542
1509: Cntrl Alloc-ESOL	\$ 116,882	\$ 131,354
1511: Cntrl Alloc-Counselors	\$ 28,028	\$ 65,677
1512: Instructional Operating Suppor	\$ 6,630	\$ -
1560: Receivership Schools	\$ 84,416	\$ -
1905: Mileage Reimbursement	\$ 266	\$ -
4003: Consumer Science & Technology	\$ 610	\$ -
4515: C4E - Extended Day Program	\$ 343,496	\$ -
4528: C4E - In-School Suspension	\$ 33,785	\$ 36,031
Total	\$ 5,771,803	\$ 5,568,590

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

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ELA	5.8%	9.4%	10.4%
Math	5.8%	7.0%	10.7%

Average Daily Attendance (ADA)

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
ADA	90.1%	88.7%	89.9%

BEDS Enrollment by Student Classification

Status	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>
English Language Learners	30	40	28
Students with Disabilities	133	100	100
General Education	460	493	428
Economically Disadvantaged	568	566	510
Total Enrollment	593	593	528

Accountability Status

	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>
Accountability Designation	Priority	Priority	Targeted Support and Improvement

Note: Numbers have been rounded for presentation.

Mission: 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.



279 Ridge Road 14615

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	64.0	58.1
Principals/AP/AD	4.0	4.0
Other Instructional	12.2	12.6
Non-instructional	20.0	21.0
Total	100.2	95.7
Pupil-Teacher Ratio	5.0 : 1	5.7 : 1
Pupil-Other-Staff Ratio	8.9 : 1	8.7 : 1
Total Pupil-Staff Ratio	3.2 : 1	3.4 : 1

Student Enrollment

Total Enrollment	322	329
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,292,198	\$ 5,383,925
Other Compensation	724,333	567,553
Fixed Obligation/Variability	632	-
Cash Capital Outlays	7,850	1,000
Facilities and Related	96,407	56,949
Technology	7,107	7,107
Other Variable Expenses	470,430	209,565
Total	\$ 6,598,957	\$ 6,226,099

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 20,494	\$ 18,924

PROPOSED 2019-20 FUNDING

	<u>Allocation</u>	<u>Percent</u>
0000: General Purpose	\$ 2,242,778	36.0%
0023: PRE-K UNIVERSAL (UPK)	\$ 1,100	0.0%
0206: Title I - Kindergarten	\$ 98,516	1.6%
0224: Title I - Librarians	\$ 6,568	0.1%
0236: Title I - School Improvement	\$ 84,687	1.4%
0268: Title I - AIS Services	\$ 131,988	2.1%
0307: IDEA EIS Set-aside	\$ 32,839	0.5%
0413: EXTENDED LEARNING TIME	\$ 548,872	8.8%
0844: SIG #41	\$ 418,551	6.7%
1416: Primary Project	\$ 19,704	0.3%
1501: Cntrl Alloc-Specialized Servcs	\$ 1,555,126	25.0%
1502: Cntrl Alloc-School Admin	\$ 140,629	2.3%
1503: Cntrl Alloc-Custodial	\$ 170,476	2.7%
1504: Cntrl Alloc-Misc School-Based	\$ 210,166	3.4%
1505: Cntrl Alloc-Building Subs	\$ 44,215	0.7%
1506: Cntrl Alloc-Pupil Services	\$ 131,354	2.1%
1507: Cntrl Alloc-Security Staff	\$ 63,522	1.0%
1508: Cntrl Alloc-Librarians	\$ 26,271	0.4%
1509: Cntrl Alloc-ESOL	\$ 197,031	3.2%
1511: Cntrl Alloc-Counselors	\$ 65,677	1.1%
4528: C4E - In-School Suspension	\$ 36,031	0.6%
	\$ 6,226,099	100.0%

This is a new school in 2018-19. There is no historical testing, enrollment, or attendance data.

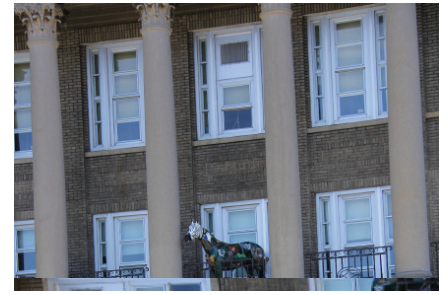
Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Sandra Chevalier-Blackman

School 66
James Monroe High School

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



164 Alexander St. 14607

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	111.5	92.3
Principals/AP/AD	10.0	10.0
Other Instructional	23.5	19.3
Non-instructional	34.0	33.0
Total	179.0	154.6
Pupil-Teacher Ratio	7.1 : 1	9.3 : 1
Pupil-Other-Staff Ratio	11.7 : 1	13.8 : 1
Total Pupil-Staff Ratio	4.4 : 1	5.6 : 1

Student Enrollment

	2018-19	2019-20
Total Enrollment	787	861

BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 10,600,125	\$ 9,128,017
Other Compensation	306,659	7,500
Fixed Obligation/Variability	6,865	6,000
Cash Capital Outlays	12,770	7,270
Facilities and Related	88,788	77,906
Technology	-	-
Other Variable Expenses	28,829	2,100
Total	\$ 11,044,036	\$ 9,228,793

Cost Per Student

	2018-19	2019-20
	\$ 14,033	\$ 10,719

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 4,705,635	\$ 3,682,934
0200: TITLE IIA TEACH/PRIN TRNG/RI	\$ 35,198	\$ 30,192
0229: Title I School Support	\$ 7,614	\$ -
0236: Title I - School Improvement	\$ 257,098	\$ 306,900
0251: Title I - Parent Involvement	\$ 7,434	\$ -
0305: IDEA SUPPORT SVC & SECT 611	\$ 759,704	\$ 525,416
1155: COMMUNITY SCHOOLS SET-ASIE	\$ -	\$ 80,477
1199: English Language Learning	\$ 1,304,355	\$ 1,044,936
1300: Club Advisor Stipends	\$ 9,608	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 945,814	\$ 940,376
1502: Cntrl Alloc-School Admin	\$ 115,102	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 410,373	\$ 410,103
1504: Cntrl Alloc-Misc School-Based	\$ 425,049	\$ 355,884
1505: Cntrl Alloc-Building Subs	\$ 334,711	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 206,645	\$ 214,669
1507: Cntrl Alloc-Security Staff	\$ 229,574	\$ 222,327
1508: Cntrl Alloc-Librarians	\$ 54,668	\$ 65,677
1509: Cntrl Alloc-ESOL	\$ 680,586	\$ 722,447
1511: Cntrl Alloc-Counselors	\$ 430,559	\$ 328,385
1512: Instructional Operating Suppor	\$ 865	\$ -
4003: Consumer Science & Technology	\$ 1,355	\$ -
4515: C4E - Extended Day Program	\$ 87,548	\$ 77,196
4528: C4E - In-School Suspension	\$ 34,541	\$ 36,031
Total	\$ 11,044,036	\$ 9,228,793

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

	2015-2016	2016-2017	2017-2018
ELA	3.4%	4.6%	5.7%
Math	1.5%	1.6%	1.3%

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	50.2%	49.5%	47.3%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	80.8%	79.3%	77.7%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	214	197	198
Students with Disabilities	325	327	359
General Education	839	726	655
Economically Disadvantaged	996	877	808
Total Enrollment	1,053	923	853

Accountability Status

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

Note: Numbers have been rounded for presentation.

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Principal Ali Abdulmатеen

School 73

Northeast College Preparatory High School @ Douglass



940 Fernwood Pk. 14609

Mission: Northeast College Preparatory School provides a unique environment where students have the freedom to succeed through education, excellence, and empowerment.

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	63.3	53.5
Principals/AP/AD	6.0	5.0
Other Instructional	16.0	15.8
Non-instructional	17.5	16.5
Total	102.8	90.8

Pupil-Teacher Ratio	8.6 : 1	10.0 : 1
Pupil-Other-Staff Ratio	13.7 : 1	14.4 : 1
Total Pupil-Staff Ratio	5.3 : 1	5.9 : 1

Student Enrollment

Total Enrollment	543	538
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 5,728,302	\$ 5,271,100
Other Compensation	104,961	28,135
Fixed Obligation/Variability	25,888	5,000
Cash Capital Outlays	7,000	-
Facilities and Related	47,575	44,642
Technology	-	-
Other Variable Expenses	8,190	127,140
Total	\$ 5,921,916	\$ 5,476,017

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 10,906	\$ 10,178

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 2,736,860	\$ 2,211,582
0236: Title I - School Improvement	\$ 162,503	\$ 162,054
0351: VIOLENCE PREVENT EXTDAY 2NDARY	\$ 32,618	\$ 32,839
0866: SIG NE	\$ 173,495	\$ 217,497
1199: English Language Learning	\$ 66,616	\$ 63,189
1300: Club Advisor Stipends	\$ 6,708	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 1,370,955	\$ 1,565,603
1502: Cntrl Alloc-School Admin	\$ 139,051	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 172,958	\$ 168,693
1504: Cntrl Alloc-Misc School-Based	\$ 191,809	\$ 148,387
1505: Cntrl Alloc-Building Subs	\$ 110,559	\$ 44,215
1506: Cntrl Alloc-Pupil Services	\$ 112,216	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 110,802	\$ 127,044
1508: Cntrl Alloc-Librarians	\$ 34,753	\$ 32,839
1509: Cntrl Alloc-ESOL	\$ 241,495	\$ 197,031
1511: Cntrl Alloc-Counselors	\$ 172,312	\$ 197,031
1512: Instructional Operating Suppor	\$ 22,888	\$ -
1905: Mileage Reimbursement	\$ 670	\$ -
4515: C4E - Extended Day Program	\$ 25,741	\$ -
4520: Summer School Programs	\$ 1,828	\$ -
4528: C4E - In-School Suspension	\$ 35,079	\$ 36,031
	\$ 5,921,916	\$ 5,476,017

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	57.4%	49.7%	54.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	76.1%	74.2%	71.5%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	43	84	82
Students with Disabilities	154	170	157
General Education	615	587	593
Economically Disadvantaged	628	611	636
Total Enrollment	769	757	750

Accountability Status

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

Note: Numbers have been rounded for presentation.

Principal Steven Soprano

School 89

Northwest College Preparatory High School @ Douglass

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



940 Fernwood Pk. 14609

POSITION INFORMATION (FTEs)

	2018-19	2019-20
Teachers	32.7	29.6
Principals/AP/AD	2.0	2.0
Other Instructional	12.0	8.7
Non-instructional	11.5	12.5
Total	58.2	52.8

Pupil-Teacher Ratio	7.7 : 1	9.2 : 1
Pupil-Other-Staff Ratio	9.9 : 1	11.8 : 1
Total Pupil-Staff Ratio	4.3 : 1	5.2 : 1

Student Enrollment

Total Enrollment	253	273
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BUDGET ALLOCATIONS by ACCOUNT

Major Expenditures	2018-19	2019-20
Salary Compensation	\$ 3,063,653	\$ 3,103,466
Other Compensation	61,492	3,800
Fixed Obligation/Variability	3,130	1,500
Cash Capital Outlays	-	-
Facilities and Related	21,695	23,263
Technology	-	-
Other Variable Expenses	2,300	1,200
Total	\$ 3,152,270	\$ 3,133,229

Cost Per Student

	2018-19	2019-20
	\$ 12,460	\$ 11,477

FUNDING SOURCE

	2018-19	2019-20
0000: General Purpose	\$ 1,405,895	\$ 1,230,898
0236: Title I - School Improvement	\$ 55,562	\$ 154,174
0351: VIOLENCE PREVENT EXTDAY	\$ 32,618	\$ 32,839
1199: English Language Learning	\$ 50,578	\$ 63,189
1300: Club Advisor Stipends	\$ 2,942	\$ -
1501: Cntrl Alloc-Specialized Servcs	\$ 730,300	\$ 718,899
1502: Cntrl Alloc-School Admin	\$ 109,116	\$ 140,629
1503: Cntrl Alloc-Custodial	\$ 145,411	\$ 172,459
1504: Cntrl Alloc-Misc School-Based	\$ 107,026	\$ 95,846
1505: Cntrl Alloc-Building Subs	\$ 54,000	\$ -
1506: Cntrl Alloc-Pupil Services	\$ 104,106	\$ 131,354
1507: Cntrl Alloc-Security Staff	\$ 122,923	\$ 127,044
1508: Cntrl Alloc-Librarians	\$ 34,753	\$ 32,839
1509: Cntrl Alloc-ESOL	\$ 50,287	\$ 65,677
1511: Cntrl Alloc-Counselors	\$ 103,110	\$ 131,354
1512: Instructional Operating Suppor	\$ 4,130	\$ -
4003: Consumer Science & Technology	\$ 1,410	\$ -
4528: C4E - In-School Suspension	\$ 38,103	\$ 36,031
	\$ 3,152,270	\$ 3,133,229

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

	2015-2016	2016-2017	2017-2018
ELA	4.3%	5.3%	2.9%
Math	3.2%	1.6%	2.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	86.0%	83.1%	82.3%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	19	29	31
Students with Disabilities	37	47	64
General Education	168	179	164
Economically Disadvantaged	191	209	219
Total Enrollment	205	226	228

Accountability Status

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

Note: Numbers have been rounded for presentation.

School Programs Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 15,426,100	\$ 12,908,519	\$ 2,517,580	16.32%	
Other Compensation	1,093,630	736,716	356,914	32.64%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	60,364	95,270	(34,906)	(57.83%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	9,122	-	9,122	100.00%	
Facilities and Related	1,301,685	1,042,081	259,604	19.94%	
Technology	20,550	12,000	8,550	41.61%	
Other Variable Expenses	801,722	263,384	538,338	67.15%	
Totals	\$ 18,713,173	\$ 15,057,970	\$ 3,655,202	19.53%	
FTEs	239.11	200.91	38.20	15.98%	

DEPARTMENT BUDGET					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
OACES-WFP - 23503	\$ 5,123,575	\$ 4,560,360	\$ 563,215	10.99%	
OACES Summer Program - 23509	19,428	-	19,428	100.00%	
North STAR Educational Program - 24105	1,980,156	1,746,481	233,675	11.80%	
LyncX Academy - 24805	1,270,701	1,023,828	246,873	19.43%	
Young Mothers & Interim Hlth - 28005	1,842,706	1,381,532	461,174	25.03%	
Bilingual Academy - 34005	2,309,407	2,227,759	81,648	3.54%	
Bilingual Academy Library - 34011	7,298	-	7,298	100.00%	
Youth & Justice - HS - 54505	1,581,786	1,032,067	549,719	34.75%	
Agency Youth - HS - 54605	1,981,769	1,622,818	358,950	18.11%	
Big Picture Learning School - 54705	387,851	-	387,851	100.00%	
Home/Hospital Tutor Prog - HS - 55205	2,152,715	1,444,894	707,821	32.88%	
Home/Hospital Summer Tutoring - 55209	55,781	18,230	37,551	67.32%	
Totals	\$ 18,713,173	\$ 15,057,970	\$ 3,655,202	19.53%	

Numbers have been rounded for presentation purposes.

Notes:

**Position Summary
School Programs**

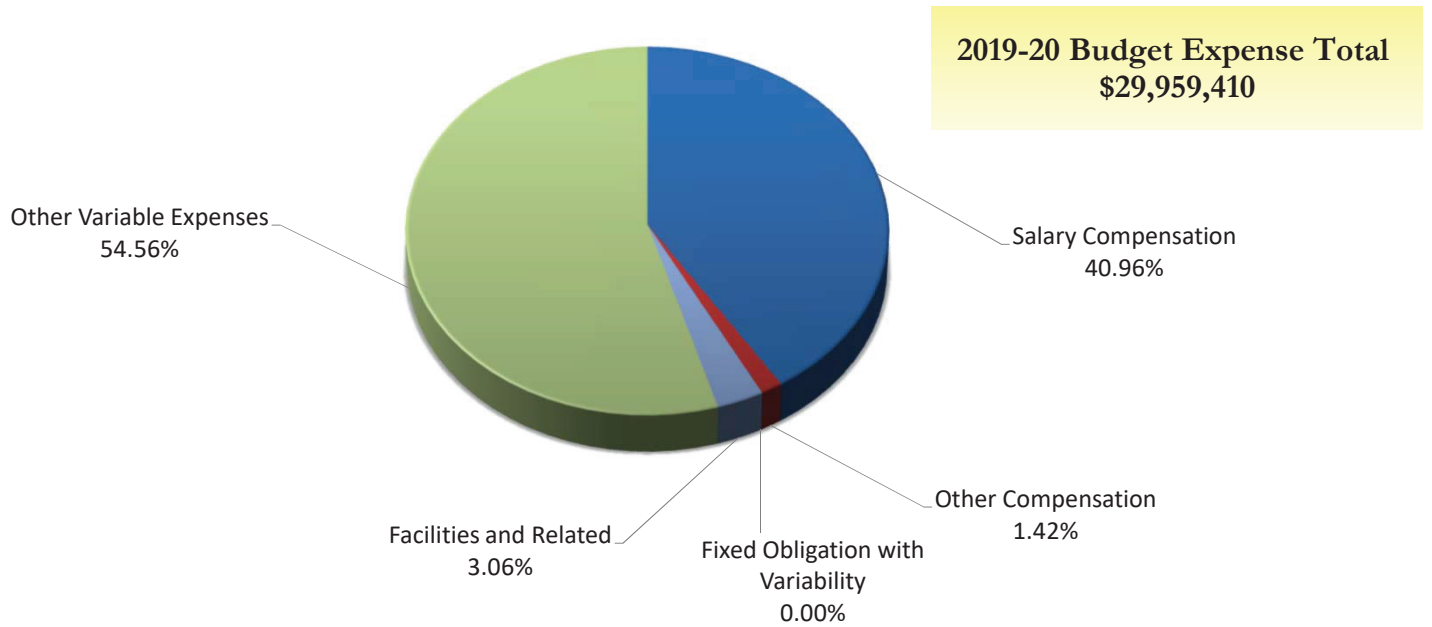
	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	153.65	171.60	175.30	149.10	26.20
Civil Service	28.31	29.81	29.81	23.81	6.00
Administrator	8.00	8.00	9.00	7.00	2.00
Teaching Assistants	5.00	8.00	8.00	8.00	0.00
Paraprofessional	10.80	15.00	15.00	13.00	2.00
Building Substitute Teachers	2.00	2.00	2.00	0.00	2.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	207.76	234.41	239.11	200.91	38.20

POSITIONS BY DEPARTMENT

OACES-WFP - 23503	36.61	36.81	37.81	34.81	3.00
North STAR Educational Program - 24105	25.90	37.60	36.00	36.00	0.00
LyncX Academy - 24805	20.60	22.30	20.80	15.30	5.50
Young Mothers & Interim Hlth - 28005	22.70	25.60	27.40	21.60	5.80
Bilingual Academy - 34005	0.00	39.80	39.70	35.40	4.30
Youth & Justice - HS - 54505	16.50	14.45	14.45	15.20	(0.75)
Agency Youth - HS - 54605	26.10	26.60	26.60	20.60	6.00
Big Picture Learning School - 54705	24.50	0.00	4.70	0.00	4.70
Home/Hospital Tutor Prog - HS - 55205	34.85	31.25	31.65	22.00	9.65
Rochester City School District - RCSD	207.76	234.41	239.11	200.91	38.20

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 12,676,985	\$ 12,270,279	\$ 406,706	3.21%	
Other Compensation	682,118	424,729	257,389	37.73%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	12,889	1,000	11,889	92.24%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	1,203,661	918,246	285,415	23.71%	
Technology	400	-	400	100.00%	
Other Variable Expenses	16,214,282	16,345,156	(130,874)	(0.81%)	
Totals	\$ 30,790,335	\$ 29,959,410	\$ 830,925	2.70%	
FTEs	273.80	271.30	2.50	0.91%	

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

DEPARTMENT BUDGET

Early Childhood (continued)	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 1 - Martin B Anderson - PreK - 10101	\$ -	\$ -	\$ -	0.00%	
# 2 - Clara Barton - PreK - 10201	68,188	126,891	(58,703)	(86.09%)	
# 5 - John Williams - PreK - 10501	161,218	126,891	34,327	21.29%	
# 7 - Virgil I. Grissom - PreK - 10701	361,030	579,483	(218,453)	(60.51%)	
# 8 - Roberto Clemente - PreK - 10801	470,816	442,981	27,835	5.91%	
# 9 - Dr Martin L King Jr-PreK - 10901	131,332	126,891	4,441	3.38%	
# 10 - Dr Walter Cooper-PreK - 11001	-	-	-	0.00%	
# 15 - Children's Schl - PreK - 11501	216,965	240,212	(23,247)	(10.71%)	
# 16 - John W Spencer - PreK - 11601	354,974	348,845	6,129	1.73%	
# 17 - Enrico Fermi - PreK - 11701	512,669	467,466	45,203	8.82%	
# 19 - Dr Chas T Lunsford-PreK - 11901	681,393	665,679	15,714	2.31%	
# 20 - Henry Lomb - PreK - 12001	167,861	126,891	40,970	24.41%	
# 22 - Abraham Lincoln - PreK - 12201	337,508	348,845	(11,337)	(3.36%)	
# 23 - Francis Parker - PreK - 12301	130,133	126,891	3,242	2.49%	
# 25 - Nathan. Hawthorne-PreK - 12501	296,723	231,687	65,036	21.92%	
# 29 - Adlai E Stevenson-PreK - 12901	211,188	221,955	(10,767)	(5.10%)	
# 33 - Florence S Brown - PreK - 13301	1,385,558	1,319,646	65,912	4.76%	
# 34 - Dr Louis A Cerulli PreK - 13401	127,733	126,891	842	0.66%	
# 39 - Andrew J Townson - PreK - 13901	201,919	221,955	(20,036)	(9.92%)	
# 41 - Kodak Park School-PreK - 14101	-	-	-	0.00%	
# 42 - Abelard Reynolds - PreK - 14201	118,539	126,891	(8,352)	(7.05%)	
# 43 - Theodore Roosevelt-PreK - 14301	237,178	221,955	15,223	6.42%	
# 44 - Lincoln Park - PreK - 14401	364,573	348,845	15,728	4.31%	
# 45 - Mary McLeod Bethune-PrK - 14501	184,818	221,955	(37,137)	(20.09%)	
# 46 - Charles Carroll-PreK - 14601	146,073	126,891	19,182	13.13%	
RISE Community PreK - 14901	192,714	221,955	(29,241)	(15.17%)	
# 50 - Helen B Montgomery-PreK - 15001	135,206	126,891	8,315	6.15%	
# 52 - Frank Fowler Dow - PreK - 15201	117,637	107,504	10,133	8.61%	
# 53 - Montessori Academy-PreK - 15301	298,551	384,356	(85,805)	(28.74%)	
# 57 - Early Childhood - PreK - 15701	469,929	358,417	111,512	23.73%	
Pre-School Parent Program - PS - 18101	90	-	90	100.00%	
Roch. Early Childhood Center - 18201	1,782,561	1,991,655	(209,094)	(11.73%)	
Elementary Schools - PreK - 19901	-	55,558	(55,558)	(100.00%)	
Family Learn Ctr Hart St-PreK - 23701	-	-	-	0.00%	
Jos. C Wilson Found Acdmy PreK - 25101	-	126,891	(126,891)	(100.00%)	
Jefferson Campus PreK - 26301	467,850	579,233	(111,383)	(23.81%)	
Early Childhood Office - PS - 44501	20,457,408	19,110,320	1,347,088	6.58%	
Early Childhood Total	\$ 30,790,335	\$ 29,959,410	\$ 830,925	2.70%	

Numbers have been rounded for presentation purposes.

Notes:

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

**Position Summary
Early Childhood Education**

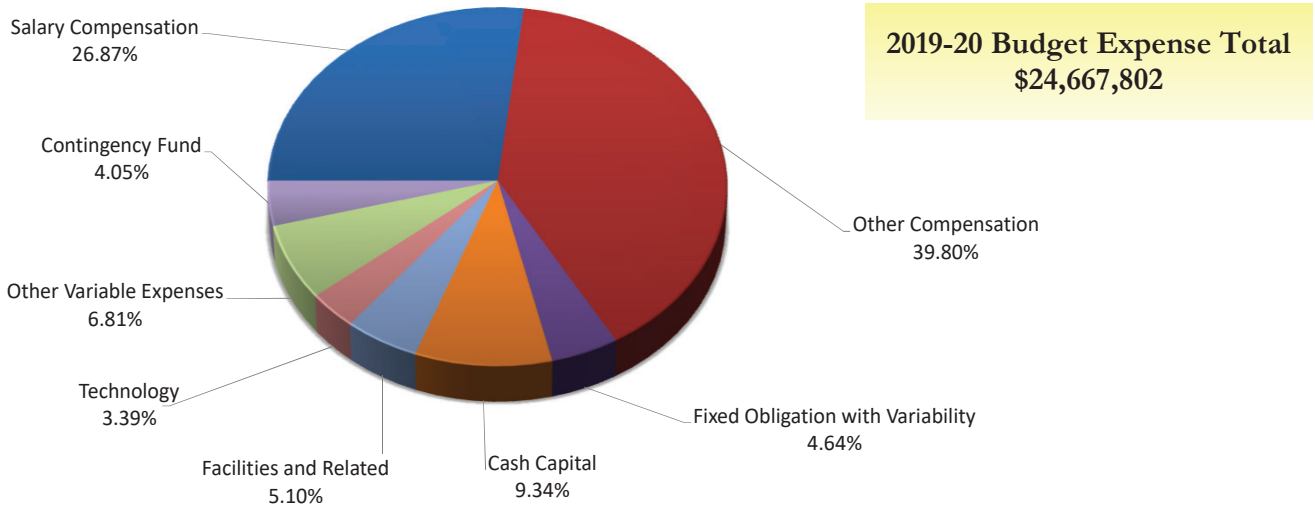
	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	119.60	121.70	121.40	117.70	3.70
Civil Service	17.80	16.80	16.80	11.00	5.80
Administrator	5.60	5.60	5.60	3.60	2.00
Teaching Assistants	2.00	2.00	2.00	2.00	0.00
Paraprofessional	126.00	129.00	128.00	137.00	(9.00)
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	271.00	275.10	273.80	271.30	2.50

POSITIONS BY DEPARTMENT

# 2 - Clara Barton - PreK - 10201	8.20	0.00	0.00	0.00	0.00
# 3 - Nathaniel Rochester-PreK - 10301	0.00	0.00	0.00	3.10	(3.10)
# 5 - John Williams - PreK - 10501	3.10	3.30	3.30	3.10	0.20
# 7 - Virgil I. Grissom - PreK - 10701	3.10	14.60	8.60	13.80	(5.20)
# 8 - Roberto Clemente - PreK - 10801	9.60	9.80	9.80	9.60	0.20
# 9 - Dr Martin L King Jr-PreK - 10901	3.10	3.30	3.30	3.10	0.20
# 10 - Dr Walter Cooper-PreK - 11001	8.20	0.00	0.00	0.00	0.00
# 15 - Children's Schl - PreK - 11501	5.10	5.30	5.40	5.20	0.20
# 16 - John W Spencer - PreK - 11601	0.00	8.60	8.60	8.20	0.40
# 17 - Enrico Fermi - PreK - 11701	10.30	10.70	10.70	10.80	(0.10)
# 19 - Dr Chas T Lunsford-PreK - 11901	14.60	15.00	15.00	15.10	(0.10)
# 20 - Henry Lomb - PreK - 12001	3.10	3.30	3.30	3.10	0.20
# 22 - Abraham Lincoln - PreK - 12201	8.20	8.60	8.60	8.20	0.40
# 23 - Francis Parker - PreK - 12301	2.10	2.30	2.30	3.10	(0.80)
# 25 - Nathan. Hawthorne-PreK - 12501	5.10	5.30	5.30	5.10	0.20
# 29 - Adlai E Stevenson-PreK - 12901	5.10	5.30	5.30	5.10	0.20
# 33 - Florence S Brown - PreK - 13301	27.10	27.60	27.10	27.10	0.00
# 34 - Dr Louis A Cerulli PreK - 13401	3.10	3.30	3.30	3.10	0.20
# 39 - Andrew J Townson - PreK - 13901	5.10	5.30	5.30	5.10	0.20
# 41 - Kodak Park School-PreK - 14101	5.10	0.00	0.00	0.00	0.00
# 42 - Abelard Reynolds - PreK - 14201	3.10	3.30	3.30	3.10	0.20
# 43 - Theodore Roosevelt-PreK - 14301	5.10	5.30	5.30	5.10	0.20
# 44 - Lincoln Park - PreK - 14401	14.30	8.60	8.60	8.20	0.40
# 45 - Mary McLeod Bethune-PrK - 14501	6.10	5.50	5.50	5.10	0.40
# 46 - Charles Carroll-PreK - 14601	3.10	3.30	3.30	3.10	0.20
RISE Community PreK - 14901	0.00	0.00	5.50	5.10	0.40
# 50 - Helen B Montgomery-PreK - 15001	3.10	3.30	3.30	3.10	0.20
# 52 - Frank Fowler Dow - PreK - 15201	2.10	2.30	2.30	2.10	0.20
# 53 - Montessori Academy-PreK - 15301	6.10	6.10	6.10	8.10	(2.00)
# 57 - Early Childhood - PreK - 15701	7.60	8.00	8.00	7.60	0.40
Pre-School Parent Program - PS - 18101	7.00	0.00	0.00	0.00	0.00
Roch. Early Childhood Center - 18201	43.30	42.80	44.00	44.00	0.00
Family Learn Ctr Hart St-PreK - 23701	0.00	8.60	0.00	0.00	0.00
Jos. C Wilson Found Acdmy PreK - 25101	0.00	0.00	0.00	3.10	(3.10)
Jefferson Campus PreK - 26301	0.00	0.00	12.60	12.70	(0.10)
Early Childhood Office - PS - 44501	40.80	46.40	40.80	29.00	11.80
Rochester City School District - RCSD	271.00	275.10	273.80	271.30	2.50

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 and summer school. Substitute costs are allocated to the schools as they are incurred. Summer school funds are allocated to the summer school locations after they are determined. The Contingency Budget is also held in this area.



BUDGET EXPENSE CATEGORIES					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,208,607	\$ 6,629,016	\$ (3,420,409)	(106.60%)	
Other Compensation	8,420,444	9,817,024	(1,396,580)	(16.59%)	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	269,410	1,144,912	(875,502)	(324.97%)	
Debt Service	-	-	-	0.00%	
Cash Capital	2,171,571	2,302,854	(131,283)	(6.05%)	
Facilities and Related	2,708,649	1,256,993	1,451,656	53.59%	
Technology	655,991	835,938	(179,947)	(27.43%)	
Other Variable Expenses	3,022,637	1,681,066	1,341,571	44.38%	
Contingency Fund	197,441	1,000,000	(802,559)	(406.48%)	
Totals	\$ 20,654,750	\$ 24,667,802	\$ (4,013,052)	(19.43%)	
FTEs	62.15	54.15	8.00	12.87%	

SCHOOL PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

DEPARTMENT BUDGET

Chiefs of Schools (continued)	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 8 - Roberto Clemente Smr Sch - 10809	\$ 54,247	\$ -	\$ 54,247	100.00%	
# 12 - James P B Duffy Smr Sch - 11209	68,920	-	68,920	100.00%	
# 19 - Dr Chas T Lunsford Smr - 11909	-	-	-	0.00%	
# 28 - Henry Hudson - Smr Sch - 12809	111,804	-	111,804	100.00%	
#45-Mary McLeod Bethune SmrSch - 14509	130,898	-	130,898	100.00%	
# 58 - Wrld of Inquiry Smr Sch - 15809	416,493	-	416,493	100.00%	
Elementary Smr Sch - 19409	963,285	1,233,277	(269,992)	(28.03%)	
Elementary Schools - ES - 19902	1,568,231	1,852,933	(284,702)	(18.15%)	
Summer Middle 7-9 Program - 21009	63,190	-	63,190	100.00%	
Wilson Secondary Smr School - 25109	26,207	-	26,207	100.00%	
Wilson Foundation Smr Sch - 26409	164,719	-	164,719	100.00%	
School of the Arts Smr Sch - 26709	478,966	-	478,966	100.00%	
Edison Campus Summer School - 27009	-	-	-	0.00%	
Franklin Campus Summer School - 27609	909,736	-	909,736	100.00%	
High School Smr Sch - 29409	6,238	350,000	(343,762)	(5,510.77%)	
High Schools - HS - 29905	2,485,536	11,438,402	(8,952,866)	(360.20%)	
Multilingual Education - AS - 33317	1,254,519	1,285,179	(30,660)	(2.44%)	
Arts Education - AS - 42117	2,217,402	449,318	1,768,084	79.74%	
Library Services - AS - 42217	2,584,534	2,736,176	(151,642)	(5.87%)	
Elementary LT Susp'n / Tutrng - 55102	53,461	-	53,461	100.00%	
Network PreK-12 NW & South - 70716	952,713	243,597	709,116	74.43%	
Title 1 Office - AS - 71717	656,992	686,834	(29,842)	(4.54%)	
Curriculum Directors - 73116	575,746	177,500	398,246	69.17%	
Office of Science - 73416	406,066	401,572	4,495	1.11%	
Office of Mathematics - 73516	743,234	477,134	266,100	35.80%	
Office of Social Studies - 73616	257,582	313,754	(56,172)	(21.81%)	
Integrated Literacy K-12 - 73716	848,195	585,492	262,703	30.97%	
Network Prek-12 NE NW S - 74216	171,687	180,797	(9,110)	(5.31%)	
Chief of Intensive Support - 74716	156,561	157,910	(1,349)	(0.86%)	
Director of Community Schools - 74916	75,083	153,362	(78,279)	(104.26%)	
Expanded Learning - 75516	775,017	428,384	346,633	44.73%	
Chief: Network PreK-8 - 75616	395,003	385,930	9,073	2.30%	
Chief Of Schls Dist. Response - 75716	451,632	500,938	(49,306)	(10.92%)	
Office of School Innovation - 77016	630,855	629,315	1,540	0.24%	
Chiefs of Schools Total	\$ 20,654,750	\$ 24,667,802	\$ (4,013,052)	(19.43%)	

Numbers have been rounded for presentation purposes.

Notes:

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

**Position Summary
Chiefs of Schools**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	43.60	96.70	22.90	15.90	7.00
Civil Service	21.60	53.25	18.25	17.25	1.00
Administrator	20.00	30.00	20.00	21.00	(1.00)
Teaching Assistants	1.00	8.00	0.00	0.00	0.00
Paraprofessional	8.90	20.00	1.00	0.00	1.00
Building Substitute Teachers	0.00	1.00	0.00	0.00	0.00
Employee Benefits	0.00	0.00	0.00	0.00	0.00
Grand Total	95.10	208.95	62.15	54.15	8.00

POSITIONS BY DEPARTMENT

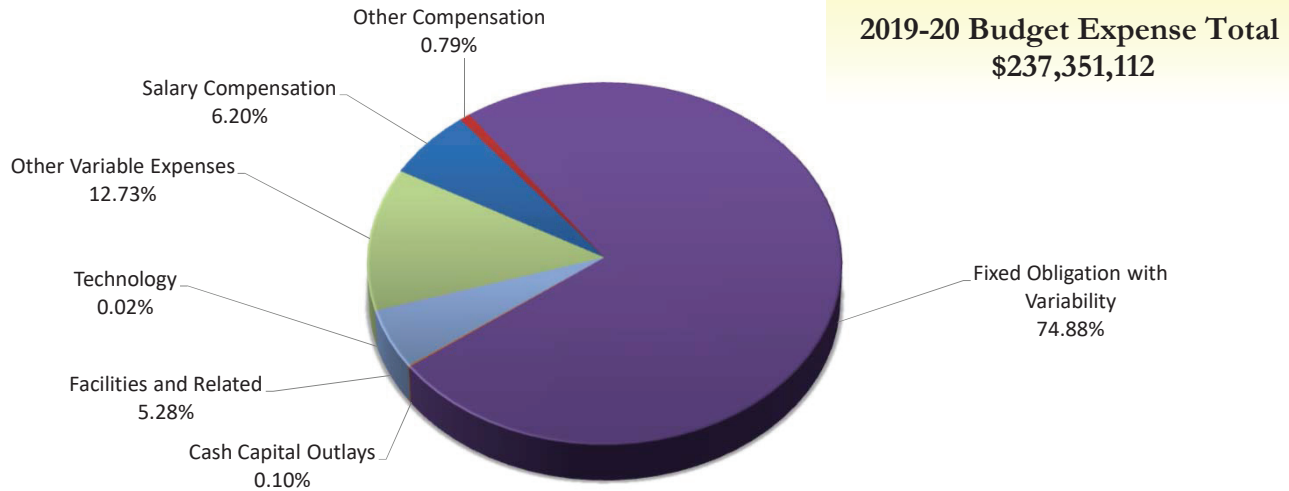
Elementary Schools - ES - 19902	0.00	95.60	0.00	5.00	(5.00)
High Schools - HS - 29905	13.10	56.20	0.00	0.00	0.00
Multilingual Education - AS - 33317	17.40	16.40	16.40	16.40	0.00
Arts Education - AS - 42117	2.60	3.00	5.00	4.00	1.00
Library Services - AS - 42217	3.00	3.00	3.00	3.50	(0.50)
Elementary LT Susp'n / Tutrng - 55102	3.00	1.50	1.50	0.00	1.50
Network PreK-12 NW & South - 70716	24.00	4.00	2.00	2.00	0.00
Title 1 Office - AS - 71717	2.00	2.00	2.00	2.00	0.00
Curriculum Directors - 73116	5.00	5.00	5.00	0.00	5.00
Office of Science - 73416	1.00	1.00	1.00	1.50	(0.50)
Office of Mathematics - 73516	1.00	1.00	4.00	2.00	2.00
Office of Social Studies - 73616	1.00	1.00	1.00	1.50	(0.50)
Integrated Literacy K-12 - 73716	2.00	4.25	4.25	2.25	2.00
Network Prek-12 NE NW S - 74216	1.00	1.00	1.00	1.00	0.00
Chief of Intensive Support - 74716	4.00	1.00	1.00	1.00	0.00
Director of Community Schools - 74916	5.00	4.00	4.00	2.00	2.00
Expanded Learning - 75516	2.00	1.00	1.00	1.00	0.00
Chief: Network PreK-8 - 75616	3.00	3.00	3.00	3.00	0.00
Chief Of Schls Dist. Response - 75716	1.00	1.00	3.00	2.00	1.00
Office of School Innovation - 77016	4.00	4.00	4.00	4.00	0.00
Rochester City School District - RCSD	95.10	208.95	62.15	54.15	8.00

Variables:

Layout Name	RCSD_Position_Summary_All_FTE2020subD
Report Request	SCHSBP20
Scope Name	SCHLSUB20
Scope Description	Chiefs of Schools
Scope Value	CHIEFS OF SCHOOLS
Title	Chiefs of Schools

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, 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					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 14,062,101	\$ 14,726,711	\$ (664,609)	(4.73%)	
Other Compensation	1,872,764	1,866,764	6,000	0.32%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	166,964,460	177,721,508	(10,757,048)	(6.44%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	255,588	228,928	26,660	10.43%	
Facilities and Related	12,535,931	12,542,516	(6,586)	(0.05%)	
Technology	106,516	44,000	62,516	58.69%	
Other Variable Expenses	29,920,572	30,220,685	(300,113)	(1.00%)	
Totals	\$ 225,717,932	\$ 237,351,112	\$ (11,633,180)	(5.15%)	
Total FTEs	445.44	450.50	(5.06)	(1.14%)	

DEPARTMENT BUDGET					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Food Service	\$ 20,122,600	\$ 20,450,000	\$ (327,400)	(1.63%)	
Health Services	10,303,949	10,644,687	(340,738)	(3.31%)	
Transportation Services	74,515,146	77,218,942	(2,703,796)	(3.63%)	
Tuition	120,776,237	129,037,483	(8,261,246)	(6.84%)	
Totals	\$ 225,717,932	\$ 237,351,112	\$ (11,633,180)	(5.15%)	

Numbers have been rounded for presentation purposes.
Notes:

**Position Summary
School Support**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	1.00	0.00	0.00	0.00	0.00
Civil Service	431.32	442.97	443.44	448.50	(5.06)
Administrator	2.00	2.00	2.00	2.00	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	434.32	444.97	445.44	450.50	(5.06)

POSITIONS BY DEPARTMENT

Food Service	290.19	301.84	302.31	306.37	(4.06)
Health Services	9.00	8.00	8.00	8.00	0.00
Transportation Services	135.13	135.13	135.13	136.13	(1.00)
Rochester City School District	434.32	444.97	445.44	450.50	(5.06)

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 16,000 breakfasts and 22,000 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					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 8,091,788	\$ 8,469,514	\$ (377,725)	(4.67%)	
Other Compensation	938,742	938,742	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	235,688	209,028	26,660	11.31%	
Facilities and Related	10,465,166	10,444,016	21,149	0.20%	
Technology	67,516	5,000	62,516	92.59%	
Other Variable Expenses	323,700	383,700	(60,000)	(18.54%)	
Totals	\$ 20,122,600	\$ 20,450,000	\$ (327,400)	(1.63%)	
FTEs	302.31	306.37	(4.06)	(1.34%)	

DEPARTMENT BUDGET					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
# 2 - Clara Barton - SFS - 10206	\$ 2,000	\$ 2,000	\$ -	0.00%	
# 3 - Nathaniel Rochester - SFS - 10306	142,467	147,782	(5,315)	(3.73%)	
# 4 - George M Forbes - SFS - 10406	-	-	-	0.00%	
# 5 - John Williams - SFS - 10506	135,838	140,354	(4,516)	(3.32%)	
# 7 - Virgil I Grissom - SFS - 10706	100,980	129,436	(28,456)	(28.18%)	
# 8 - Roberto Clemente - SFS - 10806	112,297	115,795	(3,498)	(3.12%)	
# 9 - Martin L King Jr - SFS - 10906	125,659	131,350	(5,692)	(4.53%)	
# 10 - Dr Walter Cooper Ac-SFS - 11006	-	-	-	0.00%	
# 12 - Anna Murray-Douglass - SFS - 11206	163,917	170,685	(6,768)	(4.13%)	
# 15 - Children's School - SFS - 11506	101,526	106,826	(5,299)	(5.22%)	
# 16 - John W Spencer - SFS - 11606	103,480	91,704	11,776	11.38%	
# 17 - Enrico Fermi - SFS - 11706	111,428	116,534	(5,106)	(4.58%)	
# 19 - Dr Charles Lunsford-SFS - 11906	106,799	110,328	(3,530)	(3.30%)	
# 20 - Henry Lomb - SFS - 12006	75,015	78,759	(3,744)	(4.99%)	
# 22 - Abraham Lincoln - SFS - 12206	-	115,056	(115,056)	0.00%	
# 23 - Francis Parker - SFS - 12306	44,789	47,793	(3,004)	(6.71%)	
# 25 - Nathaniel Hawthorne-SFS - 12506	40,879	97,455	(56,576)	(138.40%)	
# 28 - Henry Hudson - SFS - 12806	151,183	161,831	(10,648)	(7.04%)	
# 29 - Adlai E Stevenson - SFS - 12906	98,570	101,761	(3,192)	(3.24%)	
# 33 - John James Audubon-SFS - 13306	183,409	189,744	(6,335)	(3.45%)	
# 34 - Dr Louis A Cerulli-SFS - 13406	93,579	96,607	(3,027)	(3.23%)	
# 35 - Pinnacle School - SFS - 13506	47,669	49,395	(1,726)	(3.62%)	
# 39 - Andrew J Townson - SFS - 13906	99,122	102,377	(3,255)	(3.28%)	
# 41 - Kodak Park School - SFS - 14106	46,339	103,144	(56,805)	(122.59%)	
# 42 - Abelard Reynolds - SFS - 14206	84,256	86,954	(2,698)	(3.20%)	
# 43 - Theodore Roosevelt-SFS - 14306	81,668	84,434	(2,766)	(3.39%)	
# 44 - Lincoln Park - SFS - 14406	80,472	82,831	(2,359)	(2.93%)	
# 45 - Mary McLeod Bethune-SFS - 14506	128,935	133,835	(4,900)	(3.80%)	
# 46 - Charles Carroll - SFS - 14606	78,283	80,680	(2,397)	(3.06%)	
# 50 - Helen B Montgomery-SFS - 15006	111,832	119,379	(7,547)	(6.75%)	
# 52 - Frank Fowler Dow - SFS - 15206	28,462	82,483	(54,021)	(189.80%)	
# 54 - Flower City School-SFS - 15406	84,329	1,000	83,329	98.81%	
# 57 - Early Childhood - SFS - 15706	84,759	48,010	36,749	43.36%	
# 58 - World of Inquiry - SFS - 15806	177,051	182,939	(5,888)	(3.33%)	
Food Service (continued)					

SCHOOL PROFILES AND BUDGETS 2019- 20 DRAFT BUDGET

DEPARTMENT BUDGET					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Roch Early Childhood Cntr SFS - 18206	39,879	41,322	(1,443)	(3.62%)	
Holy Cross - SFS - 18406	20,373	21,024	(651)	(3.20%)	
Mary Cariola Chldrns Cntr SFS - 18806	101,667	105,026	(3,360)	(3.30%)	
Central Kitchen - SFS - 19806	12,224,451	12,246,460	(22,009)	(0.18%)	
Elementary Schools - SFS - 19906	779,602	752,942	26,660	3.42%	
Family Learn Ctr Hart St - FS - 23706	78,847	76,870	1,977	2.51%	
Vertus Charter School - SFS - 24806	77,010	79,125	(2,114)	(2.75%)	
NE/NW College Brd Schls - SFS - 25006	174,275	183,852	(9,577)	(5.50%)	
Wilson Commencement Academ-SFS - 25106	142,669	147,364	(4,695)	(3.29%)	
Charlotte High School - SFS - 26006	174,193	178,314	(4,121)	(2.37%)	
East High School - SFS - 26106	209,060	214,571	(5,511)	(2.64%)	
Jefferson High School - SFS - 26306	182,437	165,640	16,797	9.21%	
Wilson Found Academy - SFS - 26406	195,240	183,727	11,512	5.90%	
John Marshall High School -SFS - 26506	191,512	197,945	(6,433)	(3.36%)	
James Monroe High School - SFS - 26606	168,224	190,794	(22,570)	(13.42%)	
School of The Arts - SFS - 26706	169,627	175,168	(5,541)	(3.27%)	
School Without Walls - SFS - 26806	53,008	55,896	(2,888)	(5.45%)	
Edison Tech Occup Ed Ctr - SFS - 27006	211,577	218,978	(7,401)	(3.50%)	
Dr. Freddie Thomas High School-SFS - 27206	170,411	176,298	(5,887)	(3.45%)	
xz	230,160	195,405	34,755	15.10%	
Charter Sch Scndry Food Srv - 28106	182,052	252,349	(70,297)	(38.61%)	
Central Office Building - SFS - 67306	66,854	68,816	(1,962)	(2.93%)	
175 Martin St School Food Srv - 68906	34,708	24,583	10,125	29.17%	
Office - Food Services - SFS - 69006	1,217,774	1,188,269	29,505	2.42%	
Totals	\$ 20,122,600	\$ 20,450,000	\$ (327,400)	(1.63%)	

Numbers have been rounded for presentation purposes.
Notes:

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					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 331,207	\$ 351,221	\$ (20,014)	(6.04%)	
Other Compensation	6,050	50	6,000	99.17%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	1,195,000	1,397,850	(202,850)	(16.97%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	54,865	25,600	29,265	53.34%	
Technology	-	-	-	0.00%	
Other Variable Expenses	8,716,827	8,869,966	(153,139)	(1.76%)	
Totals	\$ 10,303,949	\$ 10,644,687	\$ (340,738)	(3.31%)	
FTEs	8.00	8.00	-	0.00%	

DEPARTMENT BUDGET					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Health Services - SSS - 53508	\$ 10,105,366	\$ 10,423,223	\$ (317,857)	(3.15%)	
Early Screening - SSS - 53908	198,583	221,464	(22,881)	(11.52%)	
Totals	\$ 10,303,949	\$ 10,644,687	\$ (340,738)	(3.31%)	

Numbers have been rounded for presentation purposes.
Notes:

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,639,106	\$ 5,905,976	\$ (266,870)	(4.73%)	
Other Compensation	927,972	927,972	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	65,928,488	68,300,914	(2,372,426)	(3.60%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	19,900	19,900	-	.00%	
Facilities and Related	2,015,900	2,072,900	(57,000)	(2.83%)	
Technology	39,000	39,000	-	0.00%	
Other Variable Expenses	(55,220)	(47,720)	(7,500)	(13.58%)	
Totals	\$ 74,515,146	\$ 77,218,942	\$ (2,703,796)	(3.63%)	
FTEs	135.13	136.13	(1.00)	(0.74%)	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Transportation-Sprvsn- TA - 65014	\$ 1,092,057	\$ 1,086,890	\$ 5,167	0.47%	
Trnsprtn-Dist-Owned - TA - 65114	4,745,991	4,880,711	(134,720)	(2.84%)	
Trnsprtn Pub/Priv Carriers-TA - 65214	57,191,328	59,688,405	(2,497,077)	(4.37%)	
Charter School Transport - CH - 65226	9,300,000	9,300,000	-	0.00%	
Trnsprtn-Vhcl Maintenance-TA - 65314	2,185,770	2,262,936	(77,166)	(3.53%)	
Totals	\$ 74,515,146	\$ 77,218,942	\$ (2,703,796)	(3.63%)	

Numbers have been rounded for presentation purposes.

Notes:

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						
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Salary Compensation	\$ -	\$ -	\$ -	0.00%		
Other Compensation	-	-	-	0.00%		
Benefits	-	-	-	0.00%		
Fixed Obligation with Variability	99,840,972	108,022,744	(8,181,772)	(8.19%)		
Debt Service	-	-	-	0.00%		
Cash Capital Outlays	-	-	-	0.00%		
Facilities and Related	-	-	-	0.00%		
Technology	-	-	-	0.00%		
Other Variable Expenses	20,935,265	21,014,739	(79,474)	(0.38%)		
Totals	\$ 120,776,237	\$ 129,037,483	\$ (8,261,246)	(6.84%)		
FTEs	-	-	-	0.00%		

DEPARTMENT BUDGET						
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes	
Tuition Costs-Specialzed Srvc - 55308	\$ 41,213,237	\$ 41,377,095	\$ (163,858)	(0.40%)		
Charter School Tuition - FS - 55326	79,563,000	87,660,388	(8,097,388)	(10.18%)		
Totals	\$ 120,776,237	\$ 129,037,483	\$ (8,261,246)	(6.84%)		

Numbers have been rounded for presentation purposes.

Notes:



- Overview
- Individual Program Summaries

Program Profiles & Budgets

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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:

All City High School	OACES –Equivalent Attendance
Bilingual Language and Literacy Academy	Rochester International Academy
Home Hospital Tutoring Program	Special Ed. Extended School Year (ESY)
LyncX Academy	Young Mothers & Interim Health
North STAR	Youth and Justice – Agency Youth
Office of Adult & Career Education Services (OACES) - Adult and Career Education	Youth and Justice - Incarcerated Youth

PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	All City High		
Program Director:	Armando Ramirez	Chief:	Toyia Wilson
Program Category:	On Campus Alternative Education		
Number of students served 2018-19:	313		
Location:	2 Austin Street, Rochester, NY 14606		
Grade level(s) of students served:	Grade 10-12	Funding:	General Fund

Program Description:

All City High is a non-traditional program school that offers students in grades 10-12 between the ages of 17-21 years old an opportunity to get caught up on high school credits and in some cases accelerate graduation. Students are able to learn in a supportive educational environment with teachers and staff that are empathetic to student needs. Our supportive school counselors assess student's transcripts and develop individualized graduation plans, ensuring that students enroll in the classes they need to meet NYS graduation requirements.

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:

- Provide a safe learning environment in an alternative setting for overage and under credited students.
- Accelerate credit recovery for on-time graduation.

Program Measures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Number of students attending	288	329	313	348
% of Students Attaining 5 Credits or More Annually	19%	17%	22%	22%
Average Daily Attendance	45%	46%	47%	47%
4-year Cohort Graduation Rate	47%	53%	53%	53%
5-year Cohort Graduation Rate	42%	49%	49%	49%
6-year Cohort Graduation Rate	35%	30%	30%	30%
4-year Cohort Dropout Rate	9%	7%	7%	7%
5-year Cohort Dropout Rate	17%	24%	24%	24%
6-year Cohort Dropout Rate	21%	39%	39%	39%

Revenue:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
General Fund	\$ 4,017,037	\$ 4,114,049	\$ 4,527,939	\$ 3,825,611
Grant Fund	40,628	43,043	126,400	-
Total Revenue	\$ 4,057,665	\$ 4,157,092	\$ 4,654,340	\$ 3,825,611

Expenditures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Administrator Salaries	\$ 345,660	\$ 346,448	\$ 355,882	\$ 380,024
Teacher Salaries	2,208,060	2,326,228	2,507,651	1,878,955
Clerical/Para/Sentry Salaries	242,675	241,863	359,769	352,301
Benefit Expense	1,244,383	1,200,117	1,381,019	1,182,923
Material and Supplies	14,337	29,671	42,191	29,409
Other Variable Expenses	2,552	8,237	3,505	-
Transportation	-	4,527	4,323	2,000
Total Expenditures	\$ 4,057,665	\$ 4,157,092	\$ 4,654,340	\$ 3,825,611

Position Summary (FTE)

Administrators	3.0	3.0	3.0	3.0
Teachers	31.7	33.5	34.2	29.0
Civil Service	5.5	5.5	8.0	8.0
Total Positions	40.2	42.0	45.2	40.0

Per Unit Cost Measures

Cost per student enrolled	\$ 14,089	\$ 12,636	\$ 14,870	\$ 10,993
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Bilingual Language & Literacy Academy		
Program Director:	David Polonia	Chief:	Cecilia Golden
Program Category:	On Campus Alternative Education		
Number of students served 2018-19:	147		
Location:	30 Hart St. Rochester, NY 14605		
Grade level(s) of students served:	K-12	Funding:	General Fund Special Aid

Program Description:

The Bilingual Language and Literacy Academy will serve students from hurricane-affected areas in grades one through twelve. "Our instructional structure provides a bilingual teacher and paraprofessional in each academic group; they will provide instruction in both English and Spanish in the content areas according to the New York State Learning Standards to facilitate each student's academic success." As an integral part of the bilingual program, the District is providing a language-sheltered environment and home language supports for students in the academy. This language-sheltered environment is similar to a self-contained classroom, where new students will receive intensive literacy and numeracy instruction for a determined amount of time so they can obtain the language skills needed to succeed in a monolingual school with English as a

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:

- Meet the academic and social emotional needs of newly arrived Hispanic students to promote bi-literacy and bi-culturalism within the learning environment.
- Prepare students in the acquisition of language so that they can successfully transition to a comprehensive school.
- Provide a welcoming environment to help newly arrived Hispanic students and families become acclimated to a new culture.

Program Measures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Number of students attending	NA	99	147	147
Average Daily Attendance	NA	92%	84%	84%
% students in grades 9-12 attaining 5 credits or more annually	70%	30%	30%	30%
4-year Cohort Graduation Rate	NA	0%	0%	0%
5-year Cohort Graduation Rate	NA	NA	NA	NA
6-year Cohort Graduation Rate	NA	NA	NA	NA
4-year Cohort Dropout Rate	NA	NA	33%	33%
5-year Cohort Dropout Rate	NA	NA	NA	NA
6-year Cohort Dropout Rate	NA	NA	NA	NA

Revenue:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
General Fund	-	-	3,493,896	3,294,760
Grant Fund	\$ -	\$ -	\$ -	\$ 26,000.00
Total Revenue	\$ -	\$ -	\$ 3,493,896	\$ 3,320,760

Expenditures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Administrator Salaries	\$ -	\$ -	\$ 136,295	\$ 144,638
Teacher Salaries	-	-	2,046,472	1,931,636
Clerical/Para/Sentry Salaries	-	-	108,044	107,234
Benefit Expense	-	-	1,091,473	1,010,574
Material and Supplies	-	-	25,864	44,251
Other Variable Expenses	-	-	30	-
Total Expenditures	\$ -	\$ -	\$ 3,408,178	\$ 3,238,333

Position Summary (FTE)

Administrators	-	-	1.0	1.0
Teachers	-	-	35.7	31.9
Civil Service	-	-	3.0	2.5
Total Positions	-	-	39.7	35.4

Per Unit Cost Measures

Cost per student enrolled	\$ -	\$ -	\$ 85,848	\$ 91,478
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Home Hospital Tutoring Program		
Program Director:	Anthony Robinson	Chief:	Cecilia Golden
Program Category:	Off Campus Alternative Education		
Number of students served 2018-19:	260		
Location:	Home, hospital, public locales		
Grade level(s) of students served:	All Grades	Funding:	General Fund Special Aid

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 vary 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 and successfully return to school when able.
 - 2) Provide at least 10 hours of instruction to homebound secondary students per week and successfully return to school when able.

Program Measures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Number of medically eligible students	493	493	260	150
Number of "Out of District" students	3	3	0	0
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	\$ 3,317,519	\$ 3,184,843	\$ 3,130,387	\$ 2,086,348
Grant Fund	-	-	22,937	22,591
Total Revenue	\$ 3,317,519	\$ 3,184,843	\$ 3,153,324	\$ 2,108,939

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -
Teachers Salaries	2,311,061	2,214,646	2,194,156	1,463,124
Clerical/Para/Security Officers Salaries	-	-	-	-
Benefit Expenses	983,851	947,945	943,946	645,009
Material and Supplies	7,659	9,099	11,550	-
Other Variable Expenses	14,947	13,153	3,672	806
Total Expenditures	\$ 3,317,519	\$ 3,184,843	\$ 3,153,324	\$ 2,108,939

Position Summary (FTE)

Administrators	-	-	-	-
Teachers	30.3	30.8	31.7	22.0
Civil Service	-	-	-	-
Total Position Summary	30.3	30.8	31.7	22.0

Per Unit Cost Measure

Cost per student enrolled	\$ 6,729	\$ 6,460	\$ 12,128	\$ 14,060
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name: LyncX Academy

Program Director: Christopher Smith **Chief:** Cecilia Golden

Program Category: On Campus Alternative Education

Number of students served 2018-19: 600

Location: 30 Hart Street

Grade level(s) of students served: Grade 7-12 **Funding Source:**

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) Provide social emotional support so that students can transition back to their home school.
- 2) Provide instructional support to improve their academic standing.

Program Measures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Number of students assigned to the program	600	600	200	200
Number / (Percentage rate) of students attending program	355 (0.59%)	354 (0.59%)	130 (0.65%)	140 (0.7%)
1) Attendance rate for attendees	52%	52%	65%	70%
2) Number / (Percentage rate) of students suspended from program	20%	20%	15%	10%
3) Number / (Percentage rate) of repeating long-term suspension	15%	15%	10%	5%
	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget

Revenue:

General Fund	\$ 1,454,966	\$ 1,674,904	\$ 1,861,400	\$ 1,478,874
Grant Fund	-	448	-	-
Total Revenue	\$ 1,454,966	\$ 1,675,353	\$ 1,861,400	\$ 1,478,874

Expenditures:

Administrator Salaries	\$ 135,659	\$ 124,149	\$ 127,875	\$ 131,710
Teacher Salaries	639,354	817,419	949,909	775,821
Clerical/Para/Sentry Salaries	181,464	189,415	187,774	111,241
Benefit Expense	491,637	532,925	590,699	455,045
Material and Supplies	6,551	3,559	5,057	5,057
Other Variable Expenses	301	578	86	-
Total Expenditures	\$ 1,454,966	\$ 1,668,045	\$ 1,861,400	\$ 1,478,874

Position Summary (FTE)

Administrators	-	-	-	-
Teachers	-	-	-	-
Civil Service	5.5	5.0	5.0	2.5
Total Positions	5.5	5.0	5.0	2.5

Per Unit Cost Measures

Cost per student enrolled	\$ 2,425	\$ 2,780	\$ 9,307	\$ 7,394
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	NorthSTAR Educational Program		
Program Director:	Shannon Karcher	Chief:	Cecilia Golden
Program Category:	Alternative School Program		
Number of students served 2018-19:	75		
Location:	30 Hart Street		
Grade level(s) of students served:	7-12	Funding Source:	

Program Description:

NorthSTAR is designed to help emotionally fragile children learn coping strategies and to increase their academic skills so that they will be able to successfully reintegrate into comprehensive high schools. 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). A CASE is assigned to assist in the development and implementation of behavioral intervention plans and classroom management strategies and interventions. The program is designed for students with severe mental health and emotional issues who benefit from a smaller, more structured learning environment. 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) Improve social interactions
- 2) Improve academic performance

Program Measures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Number of students attending program	98	50	75	100
1) % returned to high school programs	30.0%	35.0%	25.0%	20.0%
2) Daily attendance rate	52.0%	60.0%	60.0%	65.0%

Revenue:

General Fund	\$ 1,747,650	\$ 1,592,076	\$ 2,903,999	\$ 2,693,581
Grant Fund	-	-	239,000	-
Total Revenue	\$ 1,747,650	\$ 1,592,076	\$ 3,142,999	\$ 2,693,581

Expenditures:

Administrator Salaries	\$ 137,333	\$ 101,809	\$ 160,013	\$ 116,576
Teacher Salaries	740,171	627,984	1,200,367	1,273,756
Clerical/Para/Sentry Salaries	177,200	263,465	350,826	348,149
Benefit Expense	673,557	586,405	922,843	947,100
Material and Supplies	8,982	10,689	30,450	8,000
Other Variable Expenses	10,407	1,724	239,500	-
Total Expenditures	\$ 1,747,650	\$ 1,592,076	\$ 2,903,999	\$ 2,693,581

Position Summary (FTE)

Administrators	1.0	1.0	2.0	1.0
Teachers	11.4	10.4	15.0	16.0
Civil Service	17.0	14.5	19.0	19.0
Total Positions	29.4	25.9	36.0	36.0

Per Unit Cost Measures

Cost per student enrolled	\$ 17,833	\$ 31,842	\$ 38,720	\$ 26,936
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Office of Adult & Career Education Services (OACES) - Adult and Career Education		
Program Director:	Paul Burke	Chief:	Cecilia Golden
Program Category:	Adult & Career Education		
Number of students served 2018-19:	1,340		
Location:	30 Hart Street, various locations		
Grade level(s) of students 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.
- Community and Adults in Rochester Employment & Education Resource System (CAREERS) is a workforce development initiative serving adults 21 years plus receiving TANF/Safety Net Public Assistance. Academic class work coupled with a variety of work experiences are offered, leading to entry level employment opportunities.
- 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:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
# of students participating in program	1,340	1629	1,550	1,550
Obtained Employment	238	423	300	300
Attained Academic Gain	802	997	850	850
Attained HSE Diploma	50	58	60	60
Entered Post Secondary Ed / Advanced Training	110	483	400	400
Left Public Assistance	151	230	150	150

Revenue:

General Fund	\$ -	\$ -	\$ -	\$ -
Grant Fund	5,183,322	4,905,198	5,921,269	5,512,412
Total Revenues	\$ 5,183,322	\$ 4,905,198	\$ 5,921,269	\$ 5,512,412

Expenditures:

Administrator Salaries	\$ 139,470	\$ 174,463	\$ 222,025	\$ 250,917
Teacher Salaries	2,104,033	1,994,232	2,178,404	2,030,417
Civil Service Salaries	424,441	472,402	510,076	647,177
Benefit Expense	1,141,362	1,007,001	1,131,956	1,127,395
Material and Supplies	951,938	943,192	1,128,637	924,694
Other Variable Expense	237,138	125,247	522,430	335,129
Indirect Expense	184,940	188,661	227,741	196,682
Total Expenditures	\$ 5,183,322	\$ 4,905,198	\$ 5,921,269	\$ 5,512,412

Position Summary (FTE)

Administrators	1.0	2.0	2.0	2.0
Teachers	22.0	19.0	19.0	17.0
Civil Service	12.0	10.8	11.8	12.8
Total Positions	35.0	31.8	32.8	31.8

Per Unit Cost Measures

Cost per student enrolled	\$ 3,867	\$ 3,011	\$ 3,820	\$ 3,556
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Office of Adult & Career Education Services (OACES) - Equivalent Attendance		
Program Director:	Paul Burke	Chief:	Cecilia Golden
Program Category:	Youth		
Number of students served 2018-19:	280		
Location:	30 Hart Street, various locations		
Grade level(s) of students 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:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
RCSD Graduation Rate	60.0%	60.0%	60.0%	60.0%
# of students participating in program	60	211	280	280
Obtained Employment	18	36	40	40
Attained Academic Gain	30	122	150	150
Attained HSE Diploma	5	18	25	25
Entered Post Secondary Ed / Advanced Training	3	44	130	130
Left Public Assistance	6	21	25	25

Revenue:

General Fund	\$ 474,727	\$ 662,139	\$ 761,039	\$ 475,090
Grant Fund	-	-	-	-
Total Revenues	\$ 474,727	\$ 662,139	\$ 761,039	\$ 475,090

Expenditures:

Administrator Salaries	\$ 119,798	\$ 123,606	\$ -	\$ -
Teacher Salaries	147,771	292,108	452,991	276,993
Civil Service Salaries	293	7,018	32,815	-
Benefit Expense	106,808	157,027	179,608	103,064
Material and Supplies	99,296	78,404	71,508	71,508
Other Variable Expenses	761	3,977	24,117	23,525
Total Expenditures	\$ 474,727	\$ 662,139	\$ 761,039	\$ 475,090

Position Summary (FTE)

Administrators	1.0	1.0	-	-
Teachers	2.0	3.0	4.0	3.0
Civil Service	-	1.0	1.0	-
Total Positions	3.0	5.0	5.0	3.0

Per Unit Cost Measures

Cost per student enrolled	\$ 7,912	\$ 3,138	\$ 2,718	\$ 1,697
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Rochester International Academy		
Program Director:	Mary Andrecolich- Montesano- Diaz	Chief:	Carmine Peluso
Program Category:	On Campus Alternative Education		
Number of students served 2018-19:	357		
Location:	1 Edgerton Park, Rochester, NY 14608		
Grade level(s) of students served:	Grade 9-12	Funding:	General Fund Special Aid

Program Description:

The mission of Rochester International Academy is to provide newly arrived English language learners with an instructional program that simultaneously facilitates acquisition of the English language, content knowledge, and academic skills. The Rochester International Academy also emphasizes the importance of social and emotional supporting an academic setting, home-school connections, and community involvement.

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:

Acquire social and academic language to increase English language proficiency.

Guide student's acculturation and acclimation to the school system in the United States specific to the Rochester City School District and the surrounding community.

Prepare students to transition to comprehensive schools and post secondary options.

Program Measures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Number of students attending	415	372	357	360
Average Daily Attendance	96%	92%	93%	93%
% students in grades 9-12 attaining 5 credits or more annually	82%	69%	63%	63%
4-year Cohort Graduation Rate	61%	38%	38%	38%
5-year Cohort Graduation Rate	50%	90%	90%	90%
6-year Cohort Graduation Rate	0%	67%	67%	67%
4-year Cohort Dropout Rate	11%	0%	0%	0%
5-year Cohort Dropout Rate	0%	0%	0%	0%
6-year Cohort Dropout Rate	25%	11%	11%	11%

Revenue:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
General Fund	\$ 5,019,735	\$ 5,902,527	\$ 6,514,419	\$ 6,107,353
Grant Fund	446,718	447,670	238,547	208,247
Total Revenue	\$ 5,466,453	\$ 6,350,198	\$ 6,752,966	\$ 6,315,600

Expenditures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Administrator Salaries	\$ 242,856	\$ 314,678	\$ 335,460	\$ 350,911
Teacher Salaries	2,594,224	3,229,050	3,479,064	3,202,405
Clerical/Para/Sentry Salaries	555,432	614,717	634,668	686,536
Benefit Expense	1,889,085	2,040,211	2,236,673	2,014,643
Material and Supplies	127,457	111,457	65,755	41,908
Other Variable Expenses	26,813	19,390	(2,804)	16,196
Transportation	30,586	20,696	4,150	3,000
Total Expenditures	\$ 5,466,453	\$ 6,350,198	\$ 6,752,966	\$ 6,315,600

Position Summary (FTE)

Administrators	3.0	3.0	3.0	3.0
Teachers	55.4	60.6	62.8	50.1
Civil Service	16.6	17.0	17.0	16.0
Total Positions	75.0	80.6	82.8	69.1

Per Unit Cost Measures

Cost per student enrolled	\$ 13,172	\$ 17,070	\$ 18,916	\$ 17,543
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Special Education Extended School Year (ESY)		
Program Director:	Kisha Morgan	Chief:	Cecilia Golden
Program Category:	Special Education - Extended School Year		
Number of students served 2018-19:	425		
Location:	School #5 and #45		
Grade level(s) of students served:	K-12	Funding:	Special Aid, General Fund

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. This 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:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budgeted
Number of students	273	500	425	510
1) Percentage rate of students maintaining skills per IEP	95%	95%	95%	95%
2) Attendance rate of program participants	71%	80%	83%	85%

Revenue:

General Fund	\$ 548,333	\$ 508,422	\$ 606,657	\$ 606,657
Grant Fund	2,193,331	2,033,689	2,426,628	2,426,628
Total Revenue	\$ 2,741,664	\$ 2,542,111	\$ 3,033,285	\$ 3,033,285

Expenditures:

Administrator Salaries	\$ -	\$ -	\$ -	\$ -
Teacher Salaries	\$ 646,893	\$ 612,753	\$ 802,468	\$ 802,468
Clerical/Para/Sentry Salaries	\$ 658,525	\$ 651,625	\$ 838,697	\$ 838,697
Benefit Expense	\$ 290,335	\$ 266,292	\$ 326,972	\$ 326,972
Material and Supplies	\$ 7,039	\$ 8,464	\$ 5,651	\$ 5,651
Other Variable Expenses	\$ 1,138,872	\$ 1,002,977	\$ 1,059,497	\$ 1,059,497
Total Expenditures	\$ 2,741,664	\$ 2,542,111	\$ 3,033,285	\$ 3,033,285

Position Summary (FTE)

Administrators	-	-	-	-
Teachers	-	-	-	-
Civil Service	-	-	-	-
Total Positions	-	-	-	-

Per Unit Cost Measures

Cost per student enrolled	\$ 10,043	\$ 5,084	\$ 7,137	\$ 5,948
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Young Mothers & Interim Health Academy (YMIHA)		
Program Director:	Anthony Robinson	Chief:	Cecilia Golden
Program Category:	Alternative School Programs		
Number of students served 2018-19:	145		
Location:	Young Mothers and Interim Health Academy		
Grade level(s) of students served:	Grade 7-12	Funding:	General Fund; Special Aid

Program Description:

The Young Mothers and Interim Health Academy provides a safe, challenging, supportive, and student-centered educational setting for pregnant RCSD students and students who have exhibited school avoidance behaviors. In our Young Mother's Program, students are enrolled and participate in programs designed to support expectant mothers. We partner with the YWCA for Young Parent Support Services (YPSS); the March of Dimes for Prenatal Care at School (PAS); provide after school opportunities through Pathways to Success; and offer parenting classes within the school day. Students are returned to their home school at the end of the school year in which they have given birth. Our Interim Health Academy supports students who may need an alternative, therapeutic setting, due to Post Traumatic Stress Disorder, anxiety, depression, or other mental health needs. Students have the opportunity to stay for more than one year with the intent to successfully transition back into their home schools. Counseling is an integral part of the program and services are coordinated with other outside agencies. Life skills, problem solving, graduation, and career goals are addressed within the school day. The aim is to develop responsible, respectful, and self-motivated students with a focus on improving student performance in the areas of critical thinking and problem solving across subject areas.

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) Reduce the number and percentage rate of young mothers returning to the program (recidivism)
- 2) Increase the number of students graduating

Program Measures:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Total Number of young mothers served	40	40	45	45
Total Number of Interim Health Academy students served	75	75	100	100
1) Number/(percentage) recidivism among young mothers	2 (5%)	2 (5%)	2 (4.4%)	2 (4.4%)
2) Number graduating from YMIHA	9	10	10	10
3) Average daily attendance	58%	58%	58%	58%

Revenue:

General Fund	\$ 2,246,608	\$ 2,245,759	\$ 2,653,195	\$ 2,012,307
Grant Fund	4,899	8,689	-	-
Total Revenue	\$ 2,251,507	\$ 2,254,447	\$ 2,653,195	\$ 2,012,307

Expenditures:

Administrator Salaries	\$ 115,875	\$ 129,297	\$ 133,177	\$ -
Teachers Salaries	1,287,323	1,329,423	1,524,051	1,234,817
Clerical/Para/Security Officers Salaries	123,513	133,909	177,231	146,715
Benefit Expenses	714,307	652,590	810,489	630,775
Material and Supplies	8,977	7,417	7,213	-
Other Variable Expenses	1,513	1,811	1,034	-
Total Expenditures	\$ 2,251,507	\$ 2,254,447	\$ 2,653,195	\$ 2,012,307

Position Summary (FTE)

Administrators	1.0	1.0	1.0	-
Teachers	18.4	18.7	22.4	18.6
Civil Service	5.0	3.0	4.0	3.0
Total Position Summary	24.4	22.7	27.4	21.6

Per Unit Cost Measure

Cost per student enrolled	\$ 19,578	\$ 19,604	\$ 18,298	\$ 13,878
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Youth & Justice - Agency Youth		
Program Director:	Michael A. Allen, II	Chief:	Cecilia Golden
Program Category:	Off Campus Alternative Education		
Number of students served 2018-19:	1,250		
Location:	Off Campus Monroe County		
Grade level(s) of students served:	All Grades	Funding:	General Fund, Ti
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.

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:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Total number of students served annually	1,430	1,095	1,250	1,300
Average number of students served daily	165	93	125	130
1) Percentage successfully re-entering regular school	84%	85%	90%	90%
2) Percentage rate of student attendance	85%	83%	90%	90%

Revenue:

Program Revenue	\$ 942,880	\$ 936,752	\$ 940,000	\$ 945,000
General Fund Support	1,683,020	1,597,049	1,746,992	1,226,760
Grant Fund Support	90,722	93,186	110,454	108,177
Total Revenue	\$ 2,716,621	\$ 2,626,987	\$ 2,797,446	\$ 2,279,937

Expenditures:

Administrator Salaries	\$ 111,379	\$ 114,611	\$ 118,014	\$ 108,990
Teacher Salaries	1,650,134	1,620,184	1,713,465	1,513,828
Clerical/Para/Sentry Salaries	73,222	79,443	83,282	-
Benefit Expense	818,752	743,934	811,429	653,260
Material and Supplies	9,194	11,028	12,051	-
Other Variable Expenses	53,940	57,787	59,205	3,860
Total Expenditures	\$ 2,716,621	\$ 2,626,987	\$ 2,797,446	\$ 2,279,937

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0
Teachers	21.2	20.7	21.4	18.5
Civil Service	3.0	3.0	3.0	-
Total Positions	25.2	24.7	25.4	19.5

Per Unit Cost Measures

Cost per student enrolled	\$ 1,900	\$ 2,399	\$ 2,238	\$ 1,754
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PROGRAM PROFILES AND BUDGETS 2019 - 20 DRAFT BUDGET

Program Name:	Youth & Justice - Incarcerated Youth		
Program Director:	Michael A. Allen, II	Chief:	Cecilia Golden
Program Category:	Off Campus Alternative Education		
Number of students served 2018-19:	860		
Location:	Monroe County Jail and Monroe County Correctional Facility		
Grade level(s) of students served:	Grades 9-12	Funding:	General Fund, Title 1

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, continued education, 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:	2016-17 Actual	2017-18 Actual	2018-19 Budget	2019-20 Budget
Total number of students served annually	950	708	685	675
Average number of students served daily	115	78	63	60
Number of students working towards the State Certified TASC Diploma	115	67	75	75
1) Percentage rate of eligible students earning TASC Diploma	65%	42%	50%	55%

Revenue:

Program Revenue	\$ 1,488,335	\$ 1,738,296	\$ 1,984,671	\$ 1,394,380
Grant Fund Support	205,963	113,654	146,994	93,034
Total Revenue	\$ 1,694,298	\$ 1,851,950	\$ 2,131,665	\$ 1,487,414

Expenditures:

Administrator Salaries	\$ 111,379	\$ 114,611	\$ 118,014	\$ 108,990
Teacher Salaries	940,831	1,126,428	1,328,775	880,263
Clerical/Para/Sentry Salaries	75,194	66,952	79,891	42,243
Benefit Expense	517,058	502,798	544,225	452,027
Material and Supplies	13,298	10,985	37,109	571
Other Variable Expenses	36,539	30,174	23,651	3,319
Total Expenditures	\$ 1,694,298	\$ 1,851,950	\$ 2,131,665	\$ 1,487,414

Position Summary (FTE)

Administrators	1.0	1.0	1.0	1.0
Teachers	12.5	12.5	10.5	12.3
Civil Service	2.0	2.0	2.0	1.0
Total Positions	15.5	15.5	13.5	14.3

Per Unit Cost Measures

Cost per average daily attendee	\$ 14,733	\$ 23,743	\$ 33,836	\$ 24,790
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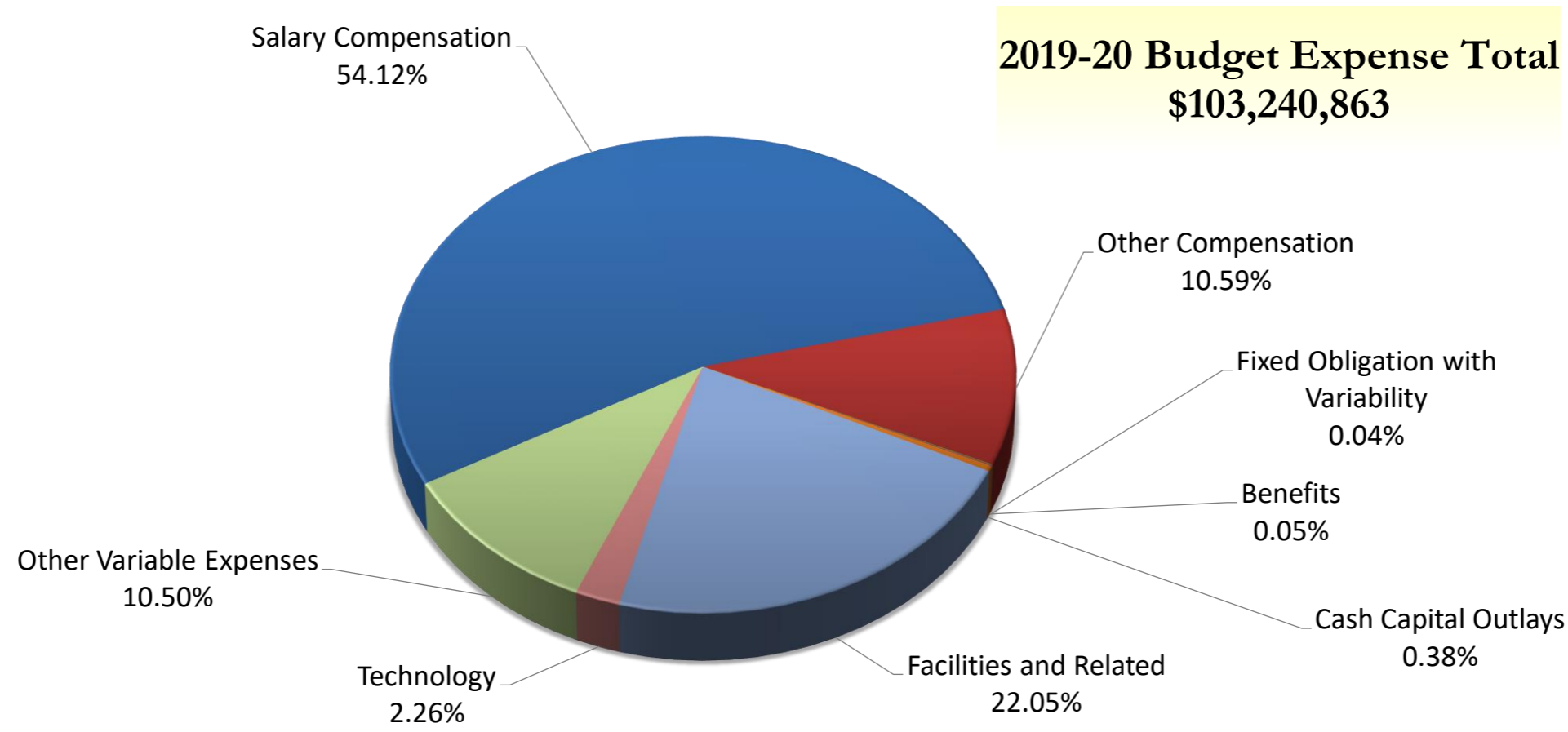
- Administration
- Board of Education
- Superintendent
- Chief of Staff
- Deputy Superintendent of Administration
- Administration, Partnerships, Youth and Family
- Accountability and School Operations
- Information Management and Technology
- Chief of Operations
- Administrative Support
- Facilities Management
- School Safety
- Finance
- Human Resources
- General Counsel
- Teaching and Learning
- Academic Support
- Parent Engagement
- Professional Learning
- Specialized Services
- Student Support Services

Administration Profiles & Budgets

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Administration Management Financial Discussion and Analysis

Division/Department Overview:



BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Salary Compensation	\$ 59,318,570	\$ 55,877,249	\$ 3,441,321	5.80%
Other Compensation	13,249,248	10,937,711	2,311,537	17.45%
Benefits	51,500	51,500	-	0.00%
Fixed Obligation with Variability	54,228	44,205	10,023	18.48%
Debt Service	-	-	-	0.00%
Cash Capital Outlays	380,219	388,619	(8,400)	(2.21%)
Facilities and Related	23,170,116	22,767,407	402,709	1.74%
Technology	2,842,441	2,329,460	512,981	18.05%
Other Variable Expenses	12,947,665	10,844,712	2,102,953	16.24%
Totals	\$ 112,013,987	\$ 103,240,863	\$ 8,773,124	7.83%
FTEs	816.46	774.22	42.24	5.17%

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)
Board of Education	\$ 1,710,746	\$ 1,679,288	\$ 31,458	1.84%
Superintendent	321,017	330,646	(9,629)	(3.00%)
Chief of Staff	1,520,458	1,410,884	109,574	7.21%
Chief of Operations	26,904,443	26,129,353	775,090	2.88%
Dpty Supt of Administration	22,370,039	19,375,104	2,994,935	13.39%
Dpty Superintendent Tch & Lrng	43,462,417	39,941,402	3,521,015	8.10%
Finance	5,370,047	5,111,835	258,212	4.81%
General Counsel	1,637,642	1,651,458	(13,816)	(0.84%)
Human Resources	8,717,178	7,610,893	1,106,285	12.69%
Totals	\$ 112,013,987	\$ 103,240,863	\$ 8,773,124	7.83%

Numbers have been rounded for presentation purpose.

Notes:

**Position Summary
Administration**

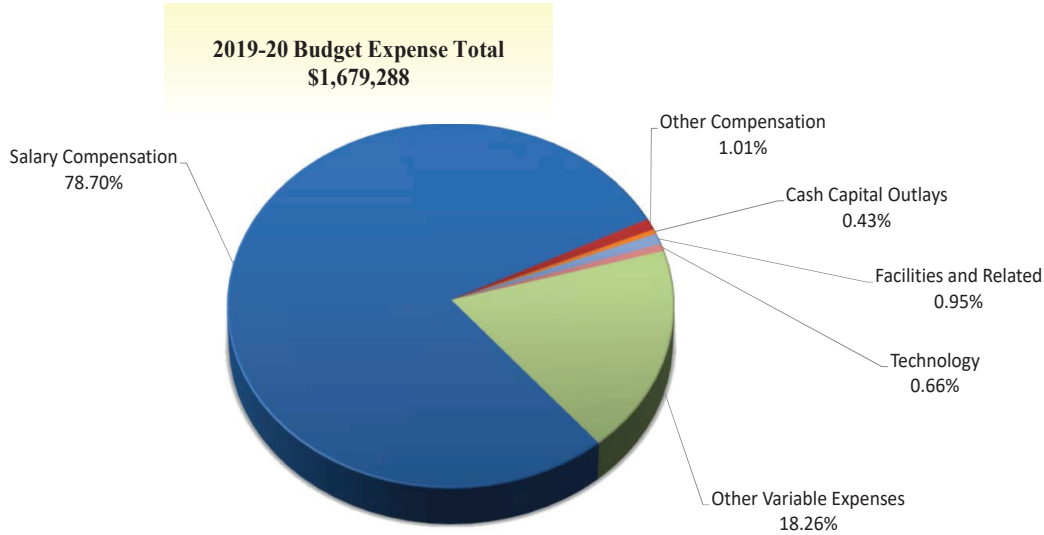
	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	221.74	260.15	243.75	251.06	(7.31)
Civil Service	458.10	437.00	463.50	454.45	9.05
Administrator	97.20	94.70	96.71	58.71	38.00
Teaching Assistants	4.00	8.00	8.00	8.00	0.00
Paraprofessional	5.00	5.00	4.50	2.00	2.50
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	786.04	804.85	816.46	774.22	42.24

POSITIONS BY DEPARTMENT

Board of Education	20.00	20.00	20.00	20.00	0.00
Superintendent	2.00	2.00	2.00	2.00	0.00
Chief of Staff	13.60	13.00	13.00	11.00	2.00
Chief of Operations	138.70	131.70	130.70	129.45	1.25
Dpty Supt of Administration	154.30	136.30	163.30	141.80	21.50
Dpty Superintendent Tch & Lrng	331.99	382.50	367.51	352.01	15.50
Finance	64.00	63.00	63.00	62.00	1.00
General Counsel	16.00	16.00	16.00	16.00	0.00
Human Resources	45.45	40.35	40.95	39.96	0.99
Rochester City School District	786.04	804.85	816.46	774.22	42.24

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					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,320,771	\$ 1,321,613	\$ (842)	(0.06%)	
Other Compensation	17,000	17,000	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	6,650	7,150	(500)	(7.52%)	
Facilities and Related	15,500	15,950	(450)	(2.90%)	
Technology	11,000	11,000	-	0.00%	
Other Variable Expenses	339,825	306,575	33,250	9.78%	
Totals	\$ 1,710,746	\$ 1,679,288	\$ 31,458	1.84%	
FTEs	20.00	20.00	-	0.00%	

DEPARTMENT BUDGET					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Claims Audit - 60912	\$ 167,891	\$ 170,897	\$ (3,006)	(1.79%)	
Office of Auditor General - 61012	690,808	707,738	(16,930)	(2.45%)	
Board Of Education-BOE - 80018	852,047	800,653	51,394	6.03%	
Totals	\$ 1,710,746	\$ 1,679,288	\$ 31,458	1.84%	

Numbers have been rounded for presentation purposes.
Notes:

**Position Summary
Administration**

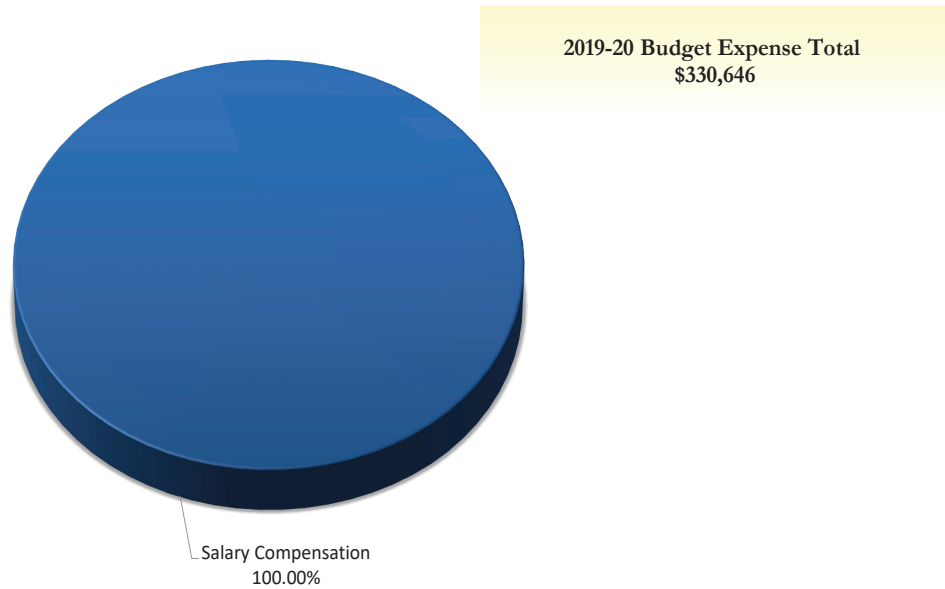
	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	221.74	260.15	243.75	251.06	(7.31)
Civil Service	458.10	437.00	463.50	454.45	9.05
Administrator	97.20	94.70	96.71	58.71	38.00
Teaching Assistants	4.00	8.00	8.00	8.00	0.00
Paraprofessional	5.00	5.00	4.50	2.00	2.50
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	786.04	804.85	816.46	774.22	42.24

POSITIONS BY DEPARTMENT

Board of Education	20.00	20.00	20.00	20.00	0.00
Superintendent	2.00	2.00	2.00	2.00	0.00
Chief of Staff	13.60	13.00	13.00	11.00	2.00
Chief of Operations	138.70	131.70	130.70	129.45	1.25
Dpty Supt of Administration	154.30	136.30	163.30	141.80	21.50
Dpty Superintendent Tch & Lrng	331.99	382.50	367.51	352.01	15.50
Finance	64.00	63.00	63.00	62.00	1.00
General Counsel	16.00	16.00	16.00	16.00	0.00
Human Resources	45.45	40.35	40.95	39.96	0.99
Rochester City School District	786.04	804.85	816.46	774.22	42.24

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.



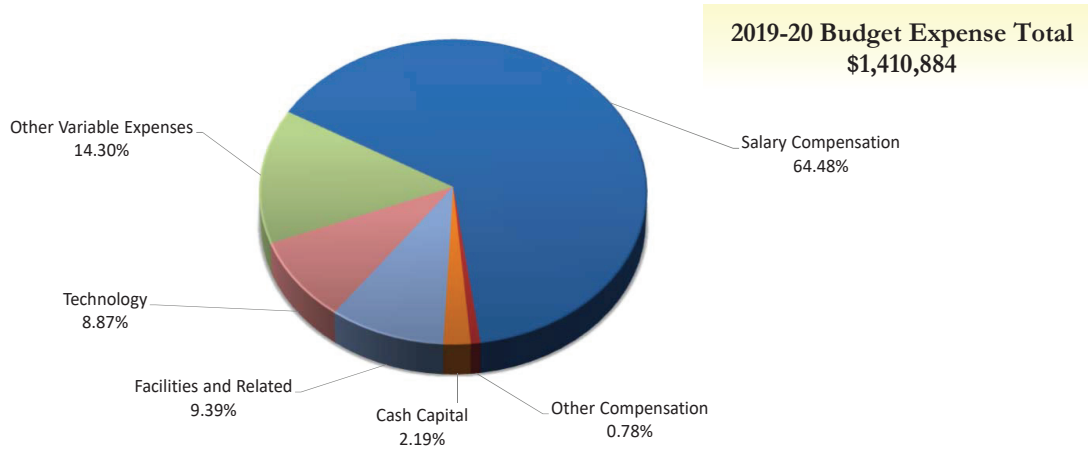
BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 321,017	\$ 330,646	\$ (9,629)	(3.00%)	
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	-	-	-	0.00%	
Totals	\$ 321,017	\$ 330,646	\$ (9,629)	(3.00%)	
FTEs	2.00	2.00	-	0.00%	

Numbers have been rounded for presentation purposes.
Notes:

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, her 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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,085,319	\$ 909,784	\$ 175,535	16.17%	
Other Compensation	9,000	11,000	(2,000)	(22.22%)	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	830	30,830	(30,000)	(3614.46%)	
Facilities and Related	101,105	132,412	(31,307)	(30.96%)	
Technology	120,080	125,080	(5,000)	(4.16%)	
Other Variable Expenses	204,124	201,778	2,346	1.15%	
Totals	\$ 1,520,458	\$ 1,410,884	\$ 109,574	7.21%	
FTEs	13.00	11.00	2.00	15.38%	

DEPARTMENT BUDGET

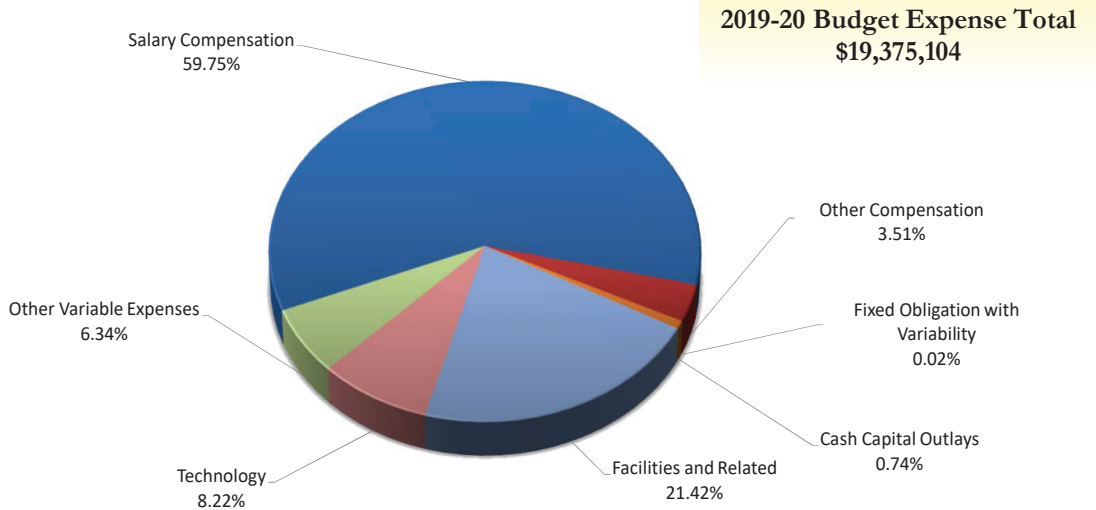
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Dept of Communications-DM	1,014,113	989,802	24,311	2.40%	
Administrative Support Ctr -DM	389,195	303,932	85,263	21.91%	
Special Projects-DWNPE	117,150	117,150	-	0.00%	
Totals	\$ 1,520,458	\$ 1,410,884	\$ 109,574	7.21%	

Numbers have been rounded for presentation purposes.

Notes:

Deputy Superintendent of Administration Management Financial Discussion and Analysis

Division/Department Overview:



BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 12,708,582	\$ 11,577,350	\$ 1,131,231	8.90%	
Other Compensation	1,114,657	680,940	433,717	38.91%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	2,980	2,980	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	159,399	143,989	15,410	9.67%	
Facilities and Related	4,391,772	4,149,453	242,319	5.52%	
Technology	1,947,259	1,591,938	355,321	18.25%	
Other Variable Expenses	2,045,390	1,228,454	816,936	39.94%	
Totals	\$ 22,370,039	\$ 19,375,104	\$ 2,994,935	13.39%	
FTEs	163.30	141.80	21.50	13.17%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Dpty Supt Adm, Prtnshps, Yth D	3,346,609	2,553,468	793,141	23.70%	
Information Technology	13,014,571	12,209,727	804,844	6.18%	
Chief Accountability Officer	\$ 6,008,859	\$ 4,611,909	\$ 1,396,950	23.25%	
Totals	\$ 22,370,039	\$ 19,375,104	\$ 2,994,935	13.39%	

Numbers have been rounded for presentation purposes.

Notes:

**Position Summary
Dpty Supt of Administration**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	40.50	34.50	34.50	29.00	5.50
Civil Service	99.80	87.80	113.80	98.80	15.00
Administrator	14.00	14.00	15.00	14.00	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	154.30	136.30	163.30	141.80	21.50

POSITIONS BY DEPARTMENT

Dpty Supt Adm, Prtnshps, Yth D	24.00	13.00	38.00	27.00	11.00
Information Technology	90.80	83.80	85.80	81.80	4.00
Chief Accountability Officer	39.50	39.50	39.50	33.00	6.50
Rochester City School District	154.30	136.30	163.30	141.80	21.50

**Deputy Superintendent of Administration, Partnerships, and Youth Development
Management Financial Discussion and Analysis**

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,970,230	\$ 1,570,051	\$ 400,179	20.31%	
Other Compensation	16,725	16,725	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	1,000	1,000	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	54,532	47,217	7,315	13.41%	
Technology	-	-	-	0.00%	
Other Variable Expenses	1,304,122	918,475	385,647	29.57%	
Totals	\$ 3,346,609	\$ 2,553,468	\$ 793,141	23.70%	
FTEs	38.00	27.00	11.00	28.95%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Yth Dev Fmly Srv Supervision - 38508	\$ 913,408	\$ 904,296	\$ 9,112	1.00%	
Attendance - 53208	\$ 1,410,124	\$ 1,025,392	384,732	27.28%	
Dpty Supt of Administration - 59016	443,993	404,665	39,328	8.86%	
Off. of Strategic Partnerships - 70616	579,084	219,115	359,969	62.16%	
Totals	\$ 3,346,609	\$ 2,553,468	\$ 793,141	23.70%	

Numbers have been rounded for presentation purposes.

Notes:

Accountability and School Operations Management Financial Discussion and Analysis

Division/Department Overview: School Operations consists of the following departments: School Operations, Internal School Operations, Student Placement, Private & Parochial, Records, Research, and Testing. School Operations 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 and School Operations is involved with placement, class schedules, State testing, and student records.

BUDGET EXPENSE CATEGORIES					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,207,158	\$ 2,561,889	\$ 645,269	20.12%	
Other Compensation	574,035	442,992	131,043	22.83%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	22,747	6,337	16,410	72.14%	
Facilities and Related	667,541	360,174	307,367	46.04%	
Technology	442,084	437,684	4,400	1.00%	
Other Variable Expenses	1,095,294	802,833	292,461	26.70%	
Totals	\$ 6,008,859	\$ 4,611,909	\$ 1,396,950	23.25%	
FTEs	39.50	33.00	6.50	16.46%	

DEPARTMENT BUDGET					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Nazareth Hall School - 17007	\$ 171,024	\$ 126,836	\$ 44,188	25.84%	
Aquinas Institute of Rochester - 17107	501,138	328,543	172,595	34.44%	
Nativity Prep Academy - 17207	79,422	78,851	571	0.72%	
Talmudical Inst. Upstate NY - 17607	15,052	8,464	6,588	43.77%	
Ora Academy - 17707	3,091	2,081	1,010	32.68%	
Northside Christian Academy - 17907	31,881	22,765	9,116	28.59%	
Holy Cross School - 18507	181,758	170,067	11,691	6.43%	
Hamidiye Academy - 18607	2,200	1,616	584	26.55%	
Rochester School For the Deaf - 18707	46,717	32,399	14,318	30.65%	
Mary Cariola Children's Center - 18807	205,590	172,840	32,750	15.93%	
Andrew Trahey Sch at Hillside - 18907	29,628	21,094	8,534	28.80%	
Monroe Nonsec Detention - SPP - 29807	46,592	5,943	40,649	87.24%	
Hillside Children's Cent - SPP - 35007	211,286	181,574	29,712	14.06%	
Non Public Schools: City - SPP - 35207	4,443	-	4,443	100.00%	
Testing - 51013	1,226,756	1,066,710	160,046	13.05%	
Internal School Operations - 51213	-	-	-	0%	
Research & Program Evaluation - 51513	359,540	298,236	61,304	17.05%	
School Operations - 51613	829,197	563,554	265,643	32.04%	
Monroe Cty Children's Ctr -SPP - 54107	42,316	16,321	25,995	61.43%	
Center for Youth Services -SPP - 54207	34,851	25,108	9,743	27.96%	
St Joseph's Villa - SPP - 54307	1,994	-	1,994	100.00%	
Salvation Army - SPP - 54407	9,754	4,122	5,632	57.74%	
Student Equity & Placement -HS - 55005	1,322,220	1,101,116	221,104	16.72%	
Office of Accountability - 77216	652,409	383,669	268,740	41.19%	
Totals	\$ 6,008,859	\$ 4,611,909	\$ 1,396,950	23.25%	

Numbers have been rounded for presentation purposes.
Notes:

Information Management and 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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,531,194	\$ 7,445,410	\$ 85,784	1.14%	
Other Compensation	523,897	221,223	302,674	57.77%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	1,980	1,980	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	136,652	137,652	(1,000)	(0.73%)	
Facilities and Related	3,669,699	3,742,062	(72,363)	(1.97%)	
Technology	1,505,175	1,154,254	350,921	23.31%	
Other Variable Expenses	(354,026)	(492,854)	138,828	39.21%	
Totals	\$ 13,014,571	\$ 12,209,727	\$ 804,844	6.18%	
FTEs	85.80	81.80	4.00	4.66%	

DEPARTMENT BUDGET

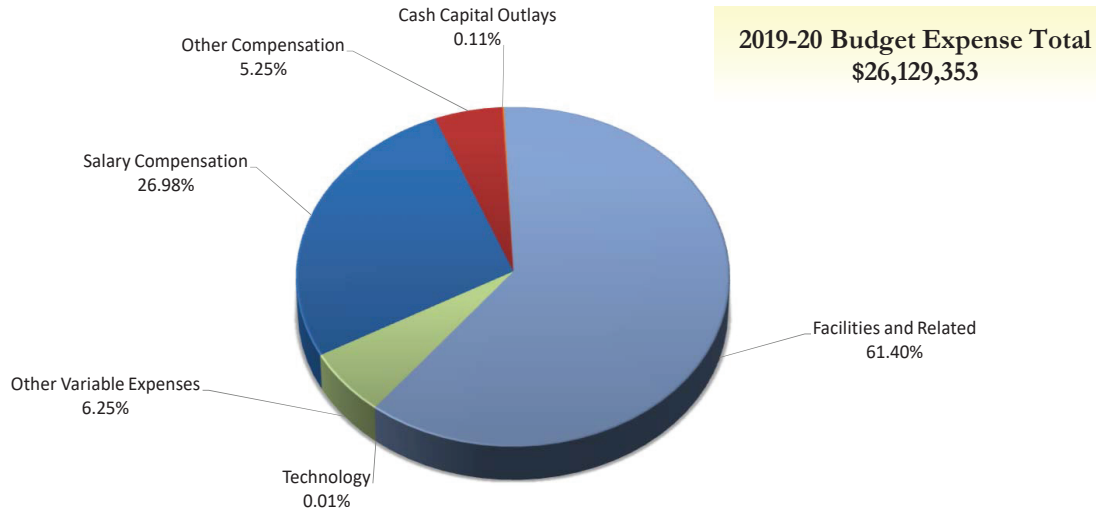
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Business Analytics & Sys Sprt - 63913	\$ 389,702	\$ 750,518	\$ (360,816)	(92.59%)	
Information Management & Tech - 64013	385,997	477,437	(91,440)	(23.69%)	
Print Shop - CS - 64113	836,907	671,311	165,596	19.79%	
Business Sys Tech Support - CS - 64313	1,860,144	1,769,514	90,630	4.87%	
Student Information Systems-CS - 64413	1,779,154	1,419,678	359,476	20.20%	
Instruct Tech for Schools - CS - 64513	2,720,352	1,891,141	829,211	30.48%	
Virtual Academy of Rochester - 64613	1,341,066	1,413,825	(72,759)	(5.43%)	
Help Desk Operations - CS - 64713	1,078,251	1,135,290	(57,039)	(5.29%)	
Network Operations - CS - 64813	2,622,998	2,681,014	(58,016)	(2.21%)	
Totals	\$ 13,014,571	\$ 12,209,727	\$ 804,844	6.18%	

Numbers have been rounded for presentation purposes.

Notes:

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 7,219,327	\$ 7,048,921	\$ 170,406	2.36%	
Other Compensation	1,459,652	1,370,602	89,050	6.10%	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	29,200	29,200	-	0.00%	
Facilities and Related	16,406,096	16,043,663	362,433	2.21%	
Technology	3,342	3,342	-	0.00%	
Other Variable Expenses	1,786,826	1,633,625	153,201	8.57%	
Totals	\$ 26,904,443	\$ 26,129,353	\$ 775,090	2.88%	
FTEs	130.70	129.45	1.25	0.96%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Admin. Support for Operations	\$ 662,433	\$ 391,046	\$ 271,387	40.97%	
Facilities	23,535,731	23,107,475	428,256	1.82%	
School Safety	2,706,279	2,630,832	75,447	2.79%	
Totals	\$ 26,904,443	\$ 26,129,353	\$ 775,090	2.88%	

Numbers have been rounded for presentation purposes.

Notes:

**Position Summary
Chief of Operations**

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	0.00	0.00	0.00	0.00	0.00
Civil Service	137.00	131.00	130.00	128.75	1.25
Administrator	1.70	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	138.70	131.70	130.70	129.45	1.25

POSITIONS BY DEPARTMENT

Admin. Support for Operations	2.70	2.70	2.70	2.70	0.00
Facilities	108.50	101.50	100.50	99.25	1.25
School Safety	27.50	27.50	27.50	27.50	0.00
Rochester City School District	138.70	131.70	130.70	129.45	1.25

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						
	2018-19 Amended	2019-20 Proposed	Budget Change	Budget % Change	Notes	
	Budget	Budget	Fav/(Unfav)	Fav/(Unfav)		
Salary Compensation	\$ 306,983	\$ 297,296	\$ 9,687	3.16%		
Other Compensation	14,400	1,000	13,400	93.06%		
Benefits	-	-	-	0.00%		
Fixed Obligations with Variability	-	-	-	0.00%		
Debt Service	-	-	-	0.00%		
Cash Capital	29,200	29,200	-	0.00%		
Facilities and Related	252,154	6,850	245,304	97.28%		
Technology	-	-	-	0.00%		
Other Variable Expenses	59,696	56,700	2,996	5.02%		
Totals	\$ 662,433	\$ 391,046	\$ 271,387	40.97%		
FTEs	2.70	2.70	-	0.00%		

Numbers have been rounded for presentation purposes.
Notes:

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 5,703,017	\$ 5,542,095	\$ 160,922	2.82%	
Other Compensation	1,295,250	1,295,250	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	16,064,867	15,947,738	117,129	0.73%	
Technology	3,342	3,342	-	0.00%	
Other Variable Expenses	469,255	319,050	150,205	32.01%	
Totals	\$ 23,535,731	\$ 23,107,475	\$ 428,256	1.82%	
FTEs	100.50	99.25	1.25	1.24%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Facilities Supp-Admin - FA - 66015	\$ 469,735	\$ 268,365	\$ 201,370	42.87%	
Facilities Support - Rental-FA - 66115	604,894	664,300	(59,406)	(9.82%)	
Plant Engineering - FA - 66215	2,200	500	1,700	77.27%	
Hart Street Building - 66415	1,302,084	1,254,069	48,015	3.69%	
Utility Management - FA - 66615	8,322,776	8,356,062	(33,286)	(0.40%)	
Oprtn of Plant-Sprvsn - FA - 67015	350,491	289,421	61,071	17.42%	
Facilities Use - FA - 67115	82,000	82,000	-	0.00%	
All Schools Unassigned - FA - 67215	1,583,297	1,585,167	(1,870)	(0.12%)	
CO Custodial - FA - 67315	194,602	203,390	(8,788)	(4.52%)	
Serv Cntr Custodial - FA - 67415	161,414	134,407	27,007	16.73%	
Plant Security - FA - 67615	209,242	224,580	(15,338)	(7.33%)	
Furnishings & Logistics - FA - 67815	339,979	347,763	(7,784)	(2.29%)	
General Maintenance - 68015	163,967	102,868	61,099	37.26%	
General - FA - 68115	2,192,910	2,233,384	(40,474)	(1.85%)	
Electrical - FA - 68215	904,179	902,115	2,064	0.23%	
Grounds - FA - 68315	848,422	857,460	(9,038)	(1.07%)	
Mechanical - FA - 68415	1,419,876	1,418,420	1,456	0.10%	
Preventive Maintenance - FA - 68515	155,863	150,240	5,623	3.61%	
Contract Maintenance - FA - 68615	2,922,300	2,801,965	120,335	4.12%	
175 Martin Street - 68915	1,305,500	1,231,000	74,500	5.71%	
Totals	\$ 23,535,731	\$ 23,107,475	\$ 428,256	1.82%	

Numbers have been rounded for presentation purposes.

Notes:

School Safety Management Financial Discussion and Analysis

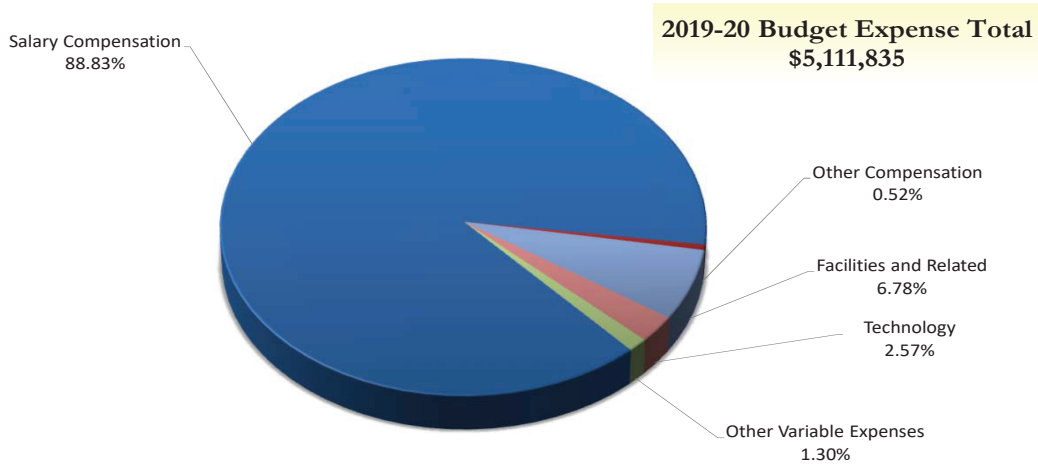
Division/Department Overview: School Safety and Security is committed to the safety of our students, staff and visitors, the security of all district facilities, and creating safe school environments. The department collaborates with district staff and community partners to: reduce VADIR incidents (Violent 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					
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,209,327	\$ 1,209,530	\$ (203)	(0.02%)	
Other Compensation	150,002	74,352	75,650	50.43%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	89,075	89,075	-	0.00%	
Technology	-	-	-	0.00%	
Other Variable Expenses	1,257,875	1,257,875	-	0.00%	
Totals	\$ 2,706,279	\$ 2,630,832	\$ 75,447	2.79%	
FTEs	27.50	27.50	-	0.00%	

Numbers have been rounded for presentation purposes.
 Notes:

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 4,694,243	\$ 4,540,691	\$ 153,552	3.27%	
Other Compensation	40,500	26,500	14,000	34.57%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	430,124	346,644	83,480	19.41%	
Technology	123,500	131,600	(8,100)	(6.56%)	
Other Variable Expenses	81,680	66,400	15,280	18.71%	
Totals	\$ 5,370,047	\$ 5,111,835	\$ 258,212	4.81%	
FTEs	63.00	62.00	1.00	1.59%	

DEPARTMENT BUDGET

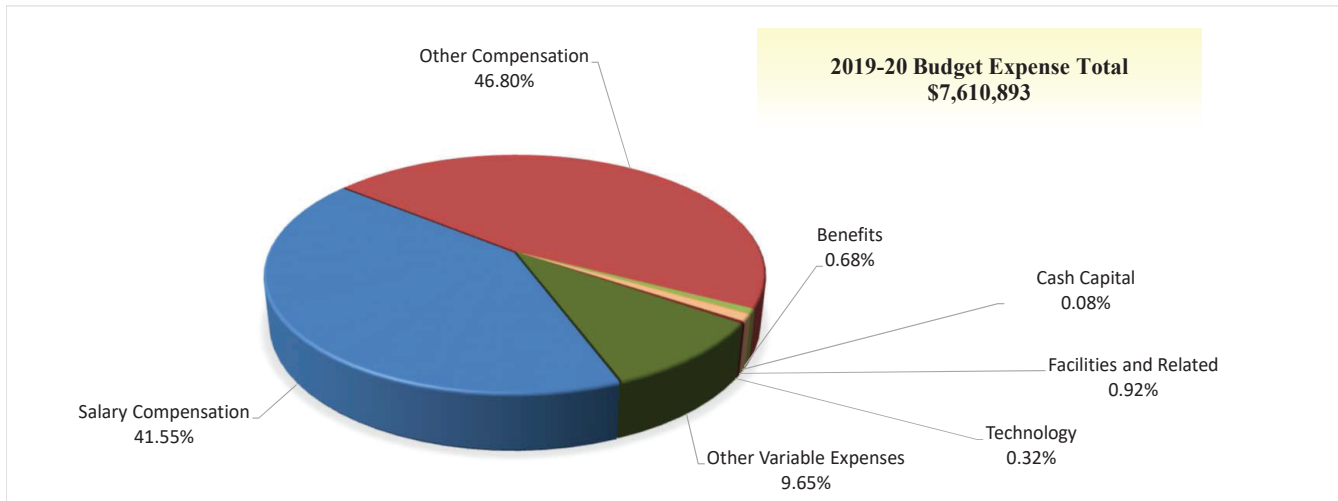
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Office of Finance - 60212	327,791	292,833	34,958	10.66%	
Accounting Department - FS - 61212	1,408,632	1,453,716	(45,084)	(3.20%)	
Payroll Department -FS - 61412	740,629	674,427	66,202	8.94%	
Offc of Budget & Revenue - FS - 61512	524,157	614,680	(90,523)	(17.27%)	
Dept of Financial Management - 61612	416,498	302,175	114,323	27.45%	
Procurement Dept - FS - 62012	504,231	526,708	(22,477)	(4.46%)	
Distribution Center - 62113	629,245	591,400	37,845	6.01%	
Mail Room - CS - 64213	540,290	472,148	68,142	12.61%	
Grants Office - AS - 71617	278,574	183,748	94,826	34.04%	
Totals	\$ 5,370,047	\$ 5,111,835	\$ 258,212	4.81%	

Numbers have been rounded for presentation purposes.

Notes:

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,532,478	\$ 3,162,693	\$ 369,785	10.47%	
Other Compensation	4,212,000	3,562,000	650,000	15.43%	
Benefits	51,500	51,500	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	6,000	6,000	-	0.00%	
Facilities and Related	70,100	70,100	-	0.00%	
Technology	24,000	24,000	-	0.00%	
Other Variable Expenses	821,100	734,600	86,500	10.53%	
Totals	\$ 8,717,178	\$ 7,610,893	\$ 1,106,285	12.69%	

FTEs

2018-19 Amended Budget	40.95	2019-20 Proposed Budget	39.96	Budget Change Fav/(Unfav)	0.99	Budget % Change Fav/(Unfav)	2.42%
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DEPARTMENT BUDGET

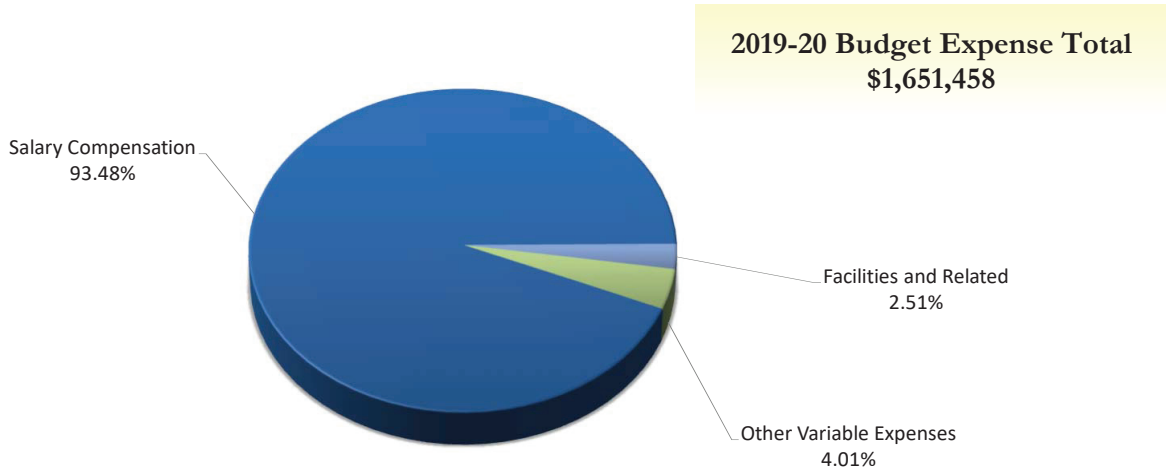
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Resources - 72016	3,033,640	3,134,310	(100,670)	(3.32%)	
Teacher Assignment Room - 75116	56,058	65,677	(9,619)	(17.16%)	
Union Cntrcl Obligation-DWNPE - 90319	5,627,480	4,410,906	1,216,574	21.62%	
Totals	\$ 8,717,178	\$ 7,610,893	\$ 1,106,285	12.69%	

Numbers have been rounded for presentation purposes.

Notes:

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.



BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,488,842	\$ 1,543,858	\$ (55,016)	(3.70%)	
Other Compensation	-	-	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	37,950	41,450	(3,500)	(9.22%)	
Technology	100	-	100	100.00%	
Other Variable Expenses	110,750	66,150	44,600	40.27%	
Totals	\$ 1,637,642	\$ 1,651,458	\$ (13,816)	(0.84%)	
FTEs	16.00	16.00	-	0.00%	

DEPARTMENT BUDGET

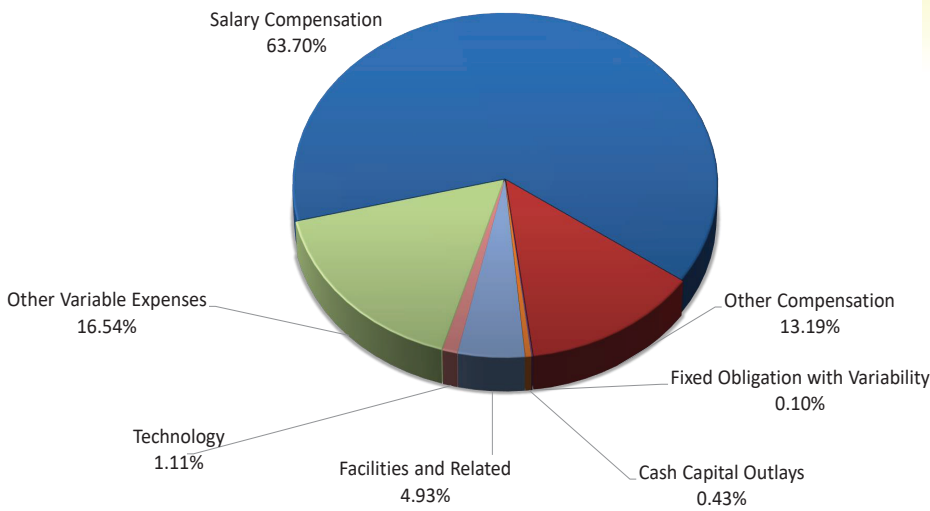
Department Budget	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
General Counsel	\$ 1,455,641	\$ 1,464,893	\$ (9,252)	(0.64%)	
Office of Labor Relations	182,001	186,565	(4,564)	(2.51%)	
Totals	\$ 1,637,642	\$ 1,651,458	\$ (13,816)	(0.84%)	

Numbers have been rounded for presentation purposes.
Notes:

ADMINISTRATION PROFILES AND BUDGETS 2019-20 DRAFT BUDGET

Division/Department Overview: The Division of Teaching and Learning is responsible for the core work of the District - teaching and learning. The Division's primary role is to implement the NYS Common Core Curriculum and Core Instructional Program as the major component of the NYS Reform Agenda. Through this curriculum framework and corresponding pedagogical work we prepare our students to be career and college ready. The Division encompasses all subject areas and support areas, including Math, English Language Arts, Social Studies, Science, English Language Learners and Bilingual Education, Special Education and Related Services, Physical Education, Athletics and Health, School Counseling and Guidance, Social Work, Health Services, Attendance, Languages Other than English (foreign language), African and African American Studies, School Intervention Services, School Innovation, Professional Learning, Early Childhood Education, Library media services, and Visual and Performing Arts.

**2019-20 Budget Expense Total
\$39,941,402**



BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 26,947,992	\$ 25,441,693	\$ 1,506,299	5.59%	
Other Compensation	6,396,439	5,269,669	1,126,770	17.62%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	51,248	41,225	10,023	19.56%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	178,140	171,450	6,690	3.76%	
Facilities and Related	1,717,468	1,967,735	(250,266)	(14.57%)	
Technology	613,160	442,500	170,660	27.83%	
Other Variable Expenses	7,557,970	6,607,130	950,840	12.58%	
Totals	\$ 43,462,417	\$ 39,941,402	\$ 3,521,015	8.10%	
FTEs	367.51	352.01	15.50	4.22%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Academic Support	\$ 7,470,360	\$ 6,225,378	\$ 1,244,982	16.67%	
Professional Learning	3,975,301	3,600,629	374,672	9.42%	
Parent Engagement	706,339	680,466	25,873	3.66%	
Specialized Services	27,168,975	26,576,093	592,883	2.18%	
Student Support Services	4,141,442	2,858,836	1,282,606	30.97%	
Totals	\$ 43,462,417	\$ 39,941,402	\$ 3,521,015	8.10%	

Numbers have been rounded for presentation purposes.
Notes:

Position Summary
Dpty Superintendent Tch & Lrng

	2017-2018 Actual	2018-2019 Adopted	2018-2019 Amended	2019-2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Teacher	168.29	216.80	199.80	213.60	(13.80)
Civil Service	88.20	85.70	85.20	94.40	(9.20)
Administrator	69.50	70.00	73.01	37.01	36.00
Teaching Assistants	1.00	5.00	5.00	5.00	0.00
Paraprofessional	5.00	5.00	4.50	2.00	2.50
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	331.99	382.50	367.51	352.01	15.50

POSITIONS BY DEPARTMENT

Academic Support	31.40	29.20	32.20	30.70	1.50
Professional Learning	18.50	19.50	22.00	20.00	2.00
Parent Engagement	8.00	8.00	8.00	8.80	(0.80)
Specialized Services	253.20	303.30	282.80	281.00	1.80
Student Support Services	20.89	22.50	22.51	11.51	11.00
Rochester City School District	331.99	382.50	367.51	352.01	15.50

Academic Support Management Financial Discussion and Analysis

Division/Department Overview: Academic Support provides instructional and curricular resources and leadership in the core academic areas of English Language Arts, Mathematics, Science and Social Studies, as well as Foreign Languages, African and African-American Studies, Latino Affairs, Career and Technical Education, Universal PreKindergarten, and Health and Physical Education. Additional components of Academic Support include English Language Learners, and the Fine Arts. Academic Support provides support to schools that are listed as a school in need of improvement by the New York State Department of Education. This sector is supervised by the Deputy Superintendent for Teaching and Learning who reports directly to the Superintendent and is a key member of the management team.

BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 3,128,277	\$ 2,746,284	\$ 381,993	12.21%	
Other Compensation	2,132,737	1,486,188	646,549	30.32%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	39,367	34,725	4,642	11.79%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	176,000	170,000	6,000	3.41%	
Facilities and Related	837,090	760,876	76,214	9.10%	
Technology	36,000	36,000	-	0.00%	
Other Variable Expenses	1,120,889	991,305	129,584	11.56%	
Totals	\$ 7,470,360	\$ 6,225,378	\$ 1,244,982	16.67%	
FTEs	32.20	30.70	1.50	4.66%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Career Pathways & Int Lrng - 24003	\$ 884,646	\$ 768,187	\$ 116,459	13.16%	
Health, Phys Educ, & Athletics - 29305	4,572,044	4,377,009	195,035	4.27%	
Dpty Supt Teaching & Learning - 73216	1,818,920	876,366	942,554	51.82%	
African & African-Amer Studies - 74616	194,750	203,817	(9,067)	(4.66%)	
Totals	\$ 7,470,360	\$ 6,225,378	\$ 1,244,982	16.67%	

Numbers have been rounded for presentation purposes.

Notes:

Parent Engagement Management Financial Discussion and Analysis

Division/Department Overview: The Office of Parent Engagement serves our parents, students, and school in support of academic success for all students. Our mission is to help facilitate parent engagement that is systemic, integrated and sustained. The District’s Strategic Plan goals and objectives for family engagement are aligned with the National Standards for Family-School Partnerships.

BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 517,745	\$ 505,637	\$ 12,108	2.34%	
Other Compensation	62,000	62,000	-	0.00%	
Benefits	-	-	-	0.00%	
Fixed Obligations With Variability	1,200	1,200	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	29,561	25,413	4,148	14.03%	
Technology	500	500	-	0.00%	
Other Variable Expenses	95,333	85,716	9,617	10.09%	
Totals	\$ 706,339	\$ 680,466	\$ 25,873	3.66%	
FTEs	8.00	8.80	(0.80)	(10.00%)	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Office of Parent Engagement - 55516	706,339	680,466	25,873	3.66%	
Totals	\$ 706,339	\$ 680,466	\$ 25,873	3.66%	

Numbers have been rounded for presentation purposes.

Notes:

Professional Learning Management Financial Discussion and Analysis

Division/Department Overview: The Office of Professional Learning is dedicated to the development of educators so they may gain the necessary skills and knowledge to provide high quality educational experiences for all students of the Rochester City School District. We strive to develop meaningful learning opportunities through collaborative learning experiences and embedded professional growth opportunities. Educators can then engage students in rigorous instructional activities evident in increased student understanding and achievement. Our work is aligned with the New York State Professional Development Standards and those of the National Staff Development Council. This alignment assures that we stay current with the latest research on professional learning and work collaboratively with leaders in the profession to improve our service. In working with our partners, reviewing student and teacher performance data, and taking direction from NYSED we have created an Office of Professional Learning dedicated to servicing the RCSD Community. It is our goal to provide a variety of information and resources to meet all of the professional development needs for teachers, principals, building team members, paraprofessionals, and grade level or department teams.

BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,610,952	\$ 1,444,993	\$ 165,959	10.30%	
Other Compensation	1,700,815	1,557,180	143,635	8.45%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	250	250	-	0.00%	
Facilities and Related	113,204	112,156	1,048	0.93%	
Technology	315,000	315,000	-	0.00%	
Other Variable Expenses	235,080	171,050	64,030	27.24%	
Totals	\$ 3,975,301	\$ 3,600,629	\$ 374,672	9.42%	
FTEs	22.00	20.00	2.00	9.09%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Teacher Center - 43017	\$ 168,041	\$ -	\$ 168,041	100.00%	
Dept of Professional Dvlpmnt - 75216	1,425,647	1,426,488	(841)	(0.06%)	
Careers in Teaching - 77716	2,381,613	2,174,141	207,472	8.71%	
Totals	\$ 3,975,301	\$ 3,600,629	\$ 374,672	9.42%	

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 20,376,661	\$ 19,984,562	\$ 392,100	1.92%	
Other Compensation	1,978,811	2,024,201	(45,390)	(2.29%)	
Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	1,050	300	750	71.43%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	1,890	1,200	690	36.51%	
Facilities and Related	511,485	865,121	(353,636)	(69.14%)	
Technology	170,460	-	170,460	100.00%	
Other Variable Expenses	4,128,618	3,700,709	427,909	10.36%	
Totals	\$ 27,168,975	\$ 26,576,093	\$ 592,883	2.18%	
Net FTE Change Fav/(Unfav)	282.80	281.00	1.80	0.64%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Summer Prog - 12 Mo. Elem - 16109	\$ 713,712	\$ 691,436	\$ 22,276	3.12%	
Summer Prog - 12 Mo. Secondary - 16209	731,000	728,658	2,342	0.32%	
SESES - 38208	369,757	-	369,757	100.00%	
Specialized Services Zone 3 - 40508	3,078,798	2,054,922	1,023,876	33.26%	
Preschool Special Education - 44801	-	1,802,824	(1,802,824)	0%	
Central CSE - 52008	822,889	-	822,889	100.00%	
Rel Svcs & Medicaid Staff/Sprt - 52108	6,363,822	8,315,088	(1,951,266)	(30.66%)	
Chief Spec Ed & Stu Sprt Svcs - 52308	505,236	433,692	71,544	14.16%	
Specialized Services Zone 2 - 52508	1,280,305	241,355	1,038,950	81.15%	
Specialized Services Zone 4 - 52608	1,094,948	372,288	722,660	66.00%	
Specialized Services Zone 1 - 52807	1,888,520	1,259,692	628,828	33.30%	
Spec Education Match Team - 52917	262,480	233,635	28,845	10.99%	
Specialized Services Ops & Mng - 53008	6,222,443	6,392,085	(169,642)	(2.73%)	
Spec Educ Speech Hearing & Vsn - 53108	200	-	200	100.00%	
Spec Educ Audiology Services - 53308	550,272	537,993	12,279	2.23%	
Spec Education OT/PT Services - 53408	3,284,593	3,512,426	(227,833)	(6.94%)	
Totals	\$ 27,168,975	\$ 26,576,093	\$ 592,883	2.18%	

Numbers have been rounded for presentation purposes.

Notes:

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,314,357	\$ 760,217	\$ 554,139	42.16%	
Other Compensation	522,076	140,100	381,976	73.16%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	9,631	5,000	4,631	48.08%	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	-	-	-	0.00%	
Facilities and Related	226,128	204,169	21,960	9.71%	
Technology	91,200	91,000	200	0.22%	
Other Variable Expenses	1,978,050	1,658,350	319,700	16.16%	
Totals	\$ 4,141,442	\$ 2,858,836	\$ 1,282,606	30.97%	
FTEs	22.51	11.51	11.00	48.87%	

DEPARTMENT BUDGET

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Human Services Systems - DM - 40616	\$ 162,437	\$ 126,477	\$ 35,960	22.14%	
Social Work Services - SSS - 53708	557,591	525,213	32,378	5.81%	
Student Support Services - 70808	414,240	194,352	219,888	53.08%	
School Counseling & Social Wrk - 70905	3,007,174	2,012,795	994,380	33.07%	
Totals	\$ 4,141,442	\$ 2,858,836	\$ 1,282,606	30.97%	

Numbers have been rounded for presentation purposes.

Notes:



- Overview
- EPO School Summaries
- EPO Administration

East High School Educational Partnership Organization (EPO)

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The East High School Educational Partnership Organization (EPO) is an Agreement by and between the Board of Education of the Rochester City School District, and the University of Rochester, through its Warner School of Education to provide services at the District's East High School. 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 UofR 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 has 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 begins a five-year agreement. 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

Carleen F. Pierce, EPO Chief Financial Officer

Lorna Washington, Special Assistant to the EPO Superintendent

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. 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 9th grade.

Scholars experience extended learning time every day through a longer 7.5-hour school day. Students in Grades 6-9 have increased instructional time devoted to math and literacy, supported by a high-quality and culturally-relevant curriculum. 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 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 what we call 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 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.

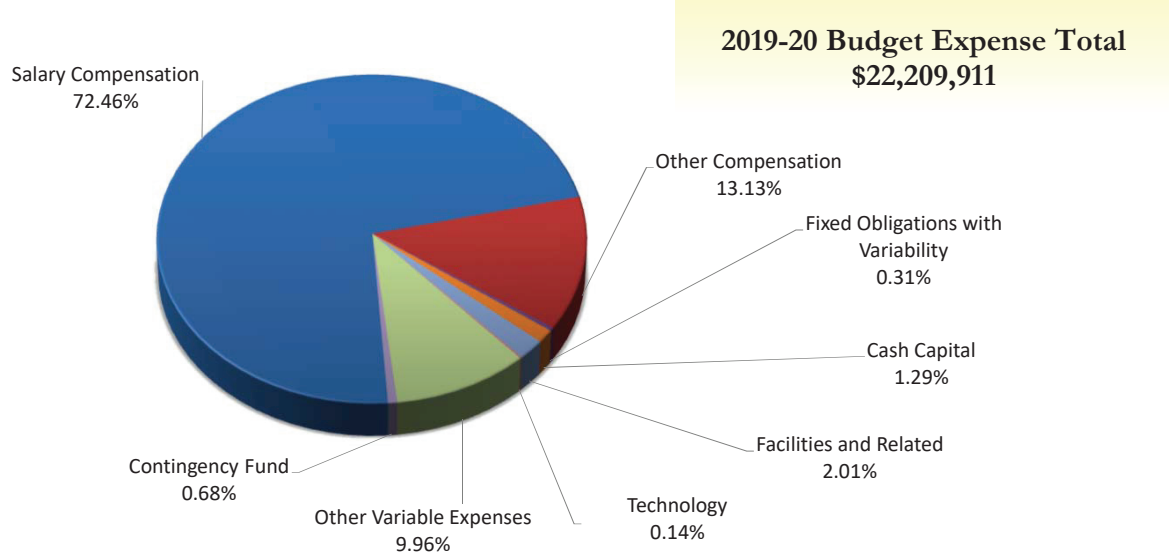
The East EPO supports a safe and healthy school environment for teachers, students, and their families, using a restorative practices approach, with the systematic support of counselors, social workers, and comprehensive health services. East uses an intentional model of engagement and relationship building 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 requires ongoing, embedded, and intensive professional learning for all school staff, and includes extensive summer work that continues throughout the academic year. It requires a commitment to common planning time for 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, a 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 over 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 when they became an educational partner, they added the Biomedical Laboratory & Health Sciences pathway. Currently the Culinary, Information Technology and Vision Care pathways are state certified allowing scholars to work towards a CDOS Credential and seal on their diplomas. The remaining three 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 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.

Educational Partnership Organization (EPO) Management Financial Discussion and Analysis



BUDGET EXPENSE CATEGORIES

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 16,845,430	\$ 16,093,812	\$ 751,618	4.46%	
Other Compensation	3,211,428	2,917,255	294,173	9.16%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	74,050	69,750	4,300	5.81%	
Debt Service	-	-	-	0.00%	
Cash Capital	314,320	287,450	26,870	8.55%	
Facilities and Related	525,433	447,149	78,284	14.90%	
Technology	125,603	32,200	93,403	74.36%	
Other Variable Expenses	2,268,013	2,212,295	55,718	2.46%	
Contingency Fund	355,279	150,000	205,279	57.78%	
Totals	\$ 23,719,556	\$ 22,209,911	\$ 1,509,645	6.36%	
FTEs	284.20	254.20	30.00	10.56%	

DEPARTMENT BUDGET

Department Budget	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
EPO Administration	\$ 3,650,497	\$ 3,173,824	\$ 476,674	13.06%	
EPO East Upper & Lower Schools and Library	20,069,059	19,036,088	1,032,971	5.15%	
Totals	\$ 23,719,556	\$ 22,209,911	\$ 1,509,645	6.36%	

Numbers have been rounded for presentation purposes.

Notes:

**Position Summary
East High School EPO**

	2017 - 2018 Actual	2018 - 2019 Adopted	2018 - 2019 Amended	2019 - 2020 Proposed	Variance Fav/(Unfav)
POSITIONS BY ACCOUNT					
Compensation					
Teacher	192.30	196.20	197.80	179.80	18.00
Civil Service	45.40	46.00	47.00	45.00	2.00
Administrator	17.00	17.00	17.00	16.00	1.00
Teaching Assistants	13.00	10.50	9.40	4.40	5.00
Paraprofessional	13.00	10.00	11.00	7.00	4.00
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	282.70	281.70	284.20	254.20	30.00

POSITIONS BY DEPARTMENT

East High EPO Administration - 25905	15.90	15.90	11.60	11.30	0.30
East Lower School - 26104	67.70	69.60	75.20	70.00	5.20
East High School - HS - 26105	197.10	194.20	197.40	171.90	25.50
East High School Libry - 26111	2.00	2.00	0.00	1.00	(1.00)
Rochester City School District - RCSD	282.70	281.70	284.20	254.20	30.00

Lower School Principal, Tanya Wilson
Upper School Principal, Marlene Blocker

School 105
School 61
East High School



1801 Main St. E. 14609

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 education experience for East’s students.

POSITION INFORMATION (FTEs)

	<u>2018-19</u>	<u>2019-20</u>
Teachers	177.9	160.2
Principals/AP/AD	9.5	8.5
Other Instructional	31.0	26.0
Non-instructional	54.2	48.2
Total	<u>272.6</u>	<u>242.9</u>
Pupil-Teacher Ratio	5.7 : 1	5.9 : 1
Pupil-Other-Staff Ratio	10.7 : 1	11.5 : 1
Total Pupil-Staff Ratio	3.7 : 1	3.9 : 1

Student Enrollment

Total Enrollment	1,015	952
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BUDGET ALLOCATIONS by ACCOUNT

<u>Major Expenditures</u>	<u>2018-19</u>	<u>2019-20</u>
Salary Compensation	\$ 15,774,352	\$ 15,023,488
Other Compensation	3,116,222	2,864,664
Fixed Obligation/Variability	73,750	69,750
Cash Capital Outlays	298,400	271,530
Facilities and Related	412,120	328,649
Technology	16,270	16,200
Other Variable Expenses	377,945	461,807
Contingency	-	-
Total	<u>\$ 20,069,059</u>	<u>\$ 19,036,088</u>

Cost Per Student

	<u>2018-19</u>	<u>2019-20</u>
	\$ 19,772	\$ 19,996

FUNDING SOURCE

	<u>2018-19</u>	<u>2019-20</u>
0000: General Purpose	\$ 9,376,153	\$ 9,647,134
0150: OPTICS @ EAST	\$ 374,962	\$ -
0236: Title I - School Improvement	\$ 110,880	\$ -
1199: English Language Learning	\$ 928,075	\$ 775,185
1250: Summer Work	\$ 45,683	\$ 45,683
1300: Club Advisor Stipends	\$ 10,296	\$ -
1323: School Redesign	\$ 3,935,653	\$ 3,752,576
1370: Section 504 Rehabilitation Act	\$ 63,449	\$ 34,259
1501: Cntrl Alloc-Specialized Servcs	\$ 1,632,643	\$ 1,468,091
1503: Cntrl Alloc-Custodial	\$ 462,306	\$ 442,696
1504: Cntrl Alloc-Misc School-Based	\$ 553,796	\$ 598,089
1505: Cntrl Alloc-Building Subs	\$ 304,761	\$ 88,430
1506: Cntrl Alloc-Pupil Services	\$ 385,092	\$ 394,062
1507: Cntrl Alloc-Security Staff	\$ 337,919	\$ 381,132
1509: Cntrl Alloc-ESOL	\$ 796,522	\$ 623,932
1511: Cntrl Alloc-Counselors	\$ 677,866	\$ 722,447
1512: Instructional Operating Suppor	\$ 8,640	\$ -
1905: Mileage Reimbursement	\$ 1,051	\$ -
1910: Drop-Out Prevention	\$ 43,004	\$ 46,372
4022: East High Metals Cafe	\$ 5,064	\$ 16,000
4528: C4E - In-School Suspension	\$ 15,244	\$ -
	<u>\$ 20,069,059</u>	<u>\$ 19,036,088</u>

East Lower – School No 105

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

	2015-2016	2016-2017	2017-2018
ELA	4.1%	4.8%	10.7%
Math	3.4%	4.3%	6.5%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	89.4%	89.6%	90.0%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	69	37	35
Students with Disabilities	69	58	48
General Education	345	283	287
Economically Disadvantaged	380	286	283
Total Enrollment	414	320	322

Accountability Status

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

East High School - School No 61

Graduation Rate

	2015-2016 (2012 Cohort)	2016-2017 (2013 Cohort)	2017-2018 (Cohort 2014)
August Graduation Rate	40.2%	45.3%	61.1%

Average Daily Attendance (ADA)

	2015-2016	2016-2017	2017-2018
ADA	78.3%	78.3%	82.2%

BEDS Enrollment by Student Classification

Status	2015-2016	2016-2017	2017-2018
English Language Learners	187	133	102
Students with Disabilities	198	167	146
General Education	792	692	612
Economically Disadvantaged	883	748	622
Total Enrollment	979	825	714

Accountability Status

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

EPO Administration Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES

Budget Expense Category	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 1,071,078	\$ 1,070,325	\$ 754	0.07%	
Other Compensation	95,206	52,591	42,615	44.76%	
Benefits	-	-	-	0.00%	
Fixed Obligations with Variability	300	-	300	100.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	15,920	15,920	-	0.00%	
Facilities and Related	113,313	118,500	(5,187)	(4.58%)	
Technology	109,333	16,000	93,333	85.37%	
Other Variable Expenses	1,890,068	1,750,488	139,580	7.38%	
Contingency Fund	355,279	150,000	205,279	57.78%	
Totals	\$ 3,650,497	\$ 3,173,824	\$ 476,674	13.06%	
FTEs	11.60	11.30	0.30	2.59%	

DEPARTMENT BUDGET

Department Budget	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
East High EPO Administration - 25905	3,650,497	3,173,824	476,674	13.06%	
Totals	\$ 3,650,497	\$ 3,173,824	\$ 476,674	13.06%	

Numbers have been rounded for presentation purposes.

Notes:

- Debt Service
- Districtwide Non-Program Expense
- Employees Benefits

Districtwide Profiles & Budgets

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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 (BAN) are short-term debt instruments that are periodically converted into bonds and mature one year from the date of issuance or renewal. As of March 2019, the District has two BANs outstanding totaling \$19.0 million which renew in August 2019.

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 Note (RAN) is a short-term debt instrument similar to a temporary line of credit, which is used to cover anticipated cash deficits while ensuring continuity in operations and educational services and matures within one year from date of issuance. The District anticipates the need for a RAN in fiscal 2019-20.

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	2019-20 Principal	2019-20 Interest	2019-20 Totals	2018-19 Totals	Variance Fav/(Unfav)
Bonds	\$51,427,706	\$31,362,582	\$82,790,288	\$68,008,405	(\$14,781,883)
BAN	1,150,000	378,944	1,528,944	3,936,633	2,407,689
RAN	0	750,000	750,000	0	(750,000)
Capital Leases	0	0	0	372,452	372,452
Total Debt Service	\$52,577,706	\$32,491,526	\$85,069,232	\$72,317,490	(\$12,751,742)

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

	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ (24,477,861)	\$ (29,477,772)	\$ 4,999,911	20.43%	
Other Compensation	-	-	-	0.00%	
Employee Benefits	-	-	-	0.00%	
Fixed Obligation with Variability	756,000	857,728	(101,728)	(13.46%)	
Debt Service	-	-	-	0.00%	
Cash Capital Outlays	10,000,000	10,000,000	-	0.00%	
Facilities and Related	-	-	-	0.00%	
Technology	-	-	-	0.00%	
Other Variable Expenses	5,794,463	6,287,870	(493,407)	(8.52%)	
Totals	\$ (7,927,399)	\$ (12,332,174)	\$ 4,404,776	(55.56%)	
FTEs	-	-	-	0.00%	

DEPARTMENT BUDGET

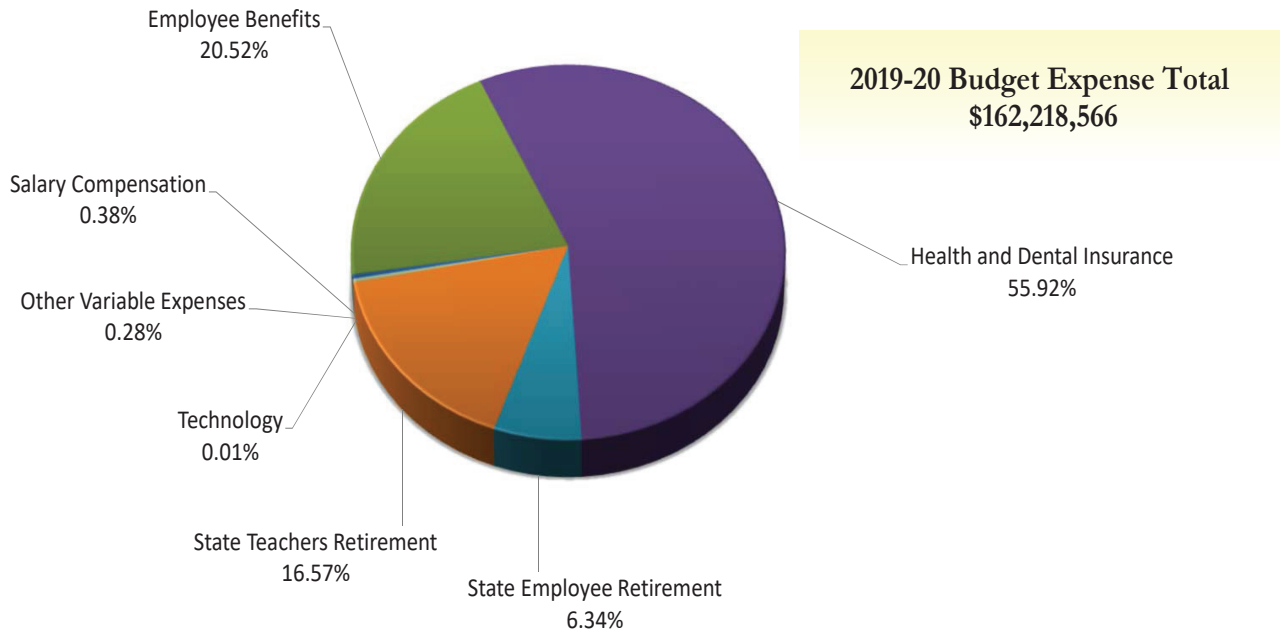
	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
District-Wide Exp - DWNPE - 90519	\$ (22,484,852)	\$ (26,508,119)	\$ 4,023,267	17.89%	
Indirect Costs - DWNPE - 90719	3,437,454	3,055,945	381,509	11.10%	
Adjustment/Disallowances-DWNPE - 93219	1,120,000	1,120,000	0	0.00%	
Interfund Transfers-FA - 94015	10,000,000	10,000,000	0	0.00%	
Totals	\$ (7,927,399)	\$ (12,332,174)	\$ 4,404,776	(55.56%)	

Numbers have been rounded for presentation purposes.

Notes:

Employee Benefits Management Financial Discussion and Analysis

Division/Department Overview: Please see the following page for an explanation of this function.



BUDGET EXPENSE CATEGORIES

Budget Expense Category	2018-19 Amended Budget	2019-20 Proposed Budget	Budget Change Fav/(Unfav)	Budget % Change Fav/(Unfav)	Notes
Salary Compensation	\$ 875,965	\$ 611,991	\$ 263,975	30.14%	
Other Compensation	-	-	-	0.00%	
Employee Benefits	38,506,416	33,279,418	5,226,997	13.57%	
Health and Dental Insurance	82,178,178	90,715,288	(8,537,110)	(10.39%)	
State Employee Retirement	10,731,622	10,277,903	453,719	4.23%	
State Teachers Retirement	29,454,049	26,877,481	2,576,569	8.75%	
Voluntary Separation Plan	-	-	-	0.00%	
ERI Incentive	275,000	-	275,000	100.00%	
TRI Incentive	-	-	-	0.00%	
Fixed Obligations with Variability	-	-	-	0.00%	
Debt Service	-	-	-	0.00%	
Cash Capital	-	-	-	0.00%	
Facilities and Related	-	-	-	0.00%	
Technology	9,000	9,450	(450)	(5.00%)	
Other Variable Expenses	477,010	447,035	29,975	6.28%	
Totals	\$ 162,507,240	\$ 162,218,566	\$ 288,674	0.18%	
FTEs	20.00	12.50	7.50	37.50%	

Numbers have been rounded for presentation purposes.

Notes:

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- Capital Improvement Plan

Capital Improvement Plan

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2019-20 CAPITAL IMPROVEMENT PROGRAM SUMMARY

The Rochester City School District's 2019-20 to 2023-24 Capital Improvement Program (2019 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.

This CIP proposes twelve projects for construction in the summer of 2020. These projects would occur across the District at elementary and secondary schools and administrative buildings. These projects total over \$22 million. Work will also be completed at a City Recreation Center in 2021. The proposed projects reflect input from District administrators, the City of Rochester and Rochester Schools Modernization Program staff, among others.

<u>Proposed Project</u>	<u>Total Est. Cost</u>
John Williams School No. 5	\$1,100,000
Anna Murray-Douglass School No. 12/Douglass Rec. Center	\$1,980,000
Henry Hudson School No. 20.....	\$2,700,000
Francis Parker School No. 23	\$3,200,000
RISE Community School #106.....	\$1,000,000
Lincoln Park School No. 44	\$3,400,000
Charles Carroll School No. 46	\$1,600,000
Rochester Early Childhood Education Center.....	\$1,800,000
Charlotte Campus.....	\$750,000
School of the Arts.....	\$1,450,000
Joseph C. Wilson Foundation Academy.....	\$400,000
Service Center	\$810,000
District Central Office	<u>\$2,000,000</u>
Total	\$22,190,000

Draft Five-Year Capital Budget (FY 2019-20 to FY 2023-24)

Proposed Expenditures:	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23	Projected 2023-24
Cash Capital ("H" Fund Expense)					
Cash Capital - Facilities Improvements	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000
Cash Capital - IM&T Upgrades	2,000,000	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	250,000
Equipment Other than Buses - Physical Education	250,000	250,000	250,000	250,000	250,000
Equipment Other than Buses - Other	1,000,000	750,000	750,000	750,000	750,000
Vehicles	500,000	250,000	250,000	250,000	250,000
Category Subtotal	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
General Fund Capital ("A" Fund Expense)					
Category Subtotal	4,375,000	4,425,000	4,450,000	4,475,000	4,500,000
Cumulative Capital Outlay Subtotal	14,375,000	14,425,000	14,450,000	14,475,000	14,500,000
Expenditures Paid From Other External Funding Sources					
NYS Smart Schools Bond Funds (1)	3,200,000	4,300,000	3,000,000	4,500,000	4,500,000
Category Subtotal	3,200,000	4,300,000	3,000,000	4,500,000	4,500,000
Debt Financed Capital ("K" Fund Expense)					
Facilities Renovations via CIP Program (2)	19,690,000	19,425,000	16,815,000	16,830,000	17,280,000
RUSCB - Facilities Modernization Program "FMP"					
Funding Request for Proposed FMP Renovations - Phase II (3)	55,465,000	150,000,000	150,000,000	150,000,000	150,000,000
Category Subtotal	55,465,000	150,000,000	150,000,000	150,000,000	150,000,000
Total - Capital Outlays	92,730,000	188,150,000	184,265,000	185,805,000	186,280,000

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 RUSCB for the balance of Phase II and the beginning of Phase III of the FMP program.



- Glossary
- NYS District Report Card
- Administrators' Compensation List

Appendices

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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, high schools for which the All Students group a 4-year graduation rate total cohort that is less than 67% and the 5-year and 6-year graduation rate total cohorts are not 67% or above. CSI identifications are based upon the performance of the All Students group and are made every three years, beginning with the 2018-19 school year.

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 are not identified as a TSI or CSI school is automatically in Good Standing.

Schools of Choice

RCSD offers student an opportunity to attend a school that is not their neighborhood school.

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. For the 2018-19 school year, a school may also be identified as TSI if the school was in Priority School or Focus School accountability status in the 2017-18 school year and if any of the school's accountability subgroups meet the TSI criteria.

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.

ABBREVIATIONS

The following are abbreviations that you may encounter in our budget presentation. You may find additional information in the Glossary for some of the abbreviations.

ADA Average Daily Attendance	F/RPM Free/Reduced-Price Meals
ADA Americans with Disabilities Act	FTE Full Time Equivalent
ADD Attention Deficit Disorder	FY Fiscal Year
ADHD Attention Deficit Hyperactivity Disorder	GAAP Generally Accepted Accounting Principles
AP Advanced Placement	GASB Governmental Accounting Standards Board
API Academic Performance Index	GED General Education Diploma
APPR Annual Professional Performance Review	GFOA Government Finance Officers Association
ARRA American Recovery and Reinvestment Act	GPA Grade Point Average
AVID Advancement Via Individual Determination	IEP Individualized Education Program
AYP Adequate Yearly Progress	ILS Integrated Life Skills
BEDS Basic Educational Data System	ISLP Individualized Student Learning Plan
BOE Board of Education	LD Learning Disabled
CCLS Common Core Learning Standards	LEP Limited English Proficient
CCTE Career, College and Technical Education	NCLB No Child Left Behind
CDC Child Development Center	PBB Program Based Budgeting
COLA Cost-of-Living Adjustment	PLA Persistently Lowest-Achieving
CSR Class Size Reduction	PTA Parent Teacher Association
CTE Career Technical Education	PTO Parent Teacher Organization
DDI Data Driven Instruction	RAN Revenue Anticipation Note
DRA Deficit Reduction Assessment	SAT Stanford Achievement Test
ECD Early Childhood Development	SED State Education Department
ED [United States] Education Department	SINI School in Need of Improvement
EIA Economic Impact Aid	SPED Special Education
ELL English Language Learner	SURR School Under Registration Review

These enrollment data are collected as part of NYSED's Student Information Repository System (SIRS). These counts are as of "BEDS Day" which is typically the first Wednesday in October. Available are enrollment counts for public and charter school students by various demographics for the 2017 - 18 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

ROCHESTER CITY SCHOOL DISTRICT ENROLLMENT (2017 - 18)

K-12 Enrollment: 26,057

ENROLLMENT BY GENDER



MALE

13,404	51%
---------------	------------

FEMALE

12,653	49%
---------------	------------

ENROLLMENT BY ETHNICITY

AMERICAN INDIAN OR ALASKA NATIVE

43	0%
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BLACK OR AFRICAN AMERICAN

14,776	57%
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HISPANIC OR LATINO

7,600	29%
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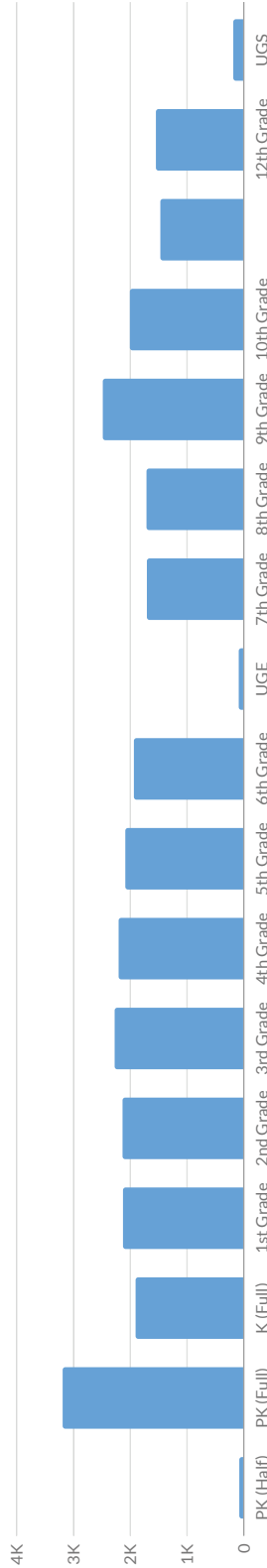


OTHER GROUPS

ENGLISH LANGUAGE LEARNERS	STUDENTS WITH DISABILITIES	ECONOMICALLY DISADVANTAGED
3,976	5,513	23,613
15%	21%	91%

MIGRANT	HOMELESS	FOSTER CARE	PARENT IN ARMED FORCES
7	1,060	60	7
0%	4%	0%	0%

ENROLLMENT BY GRADE



PRE-K (HALF DAY)

PRE-K (FULL DAY)

K (FULL DAY)

1ST GRADE

91	0%	3,203	11%	1,918	7%	2,140	7%
2ND GRADE		3RD GRADE		4TH GRADE		5TH GRADE	
2,148	7%	2,287	8%	2,217	8%	2,099	7%
6TH GRADE		UNGRADED ELEMENTARY		7TH GRADE		8TH GRADE	
1,948	7%	101	0%	1,719	6%	1,726	6%

	9TH GRADE	10TH GRADE	11TH GRADE	12TH GRADE
	2,496	2,019	1,482	1,560
	9%	7%	5%	5%

UNGRADED SECONDARY

197	1%
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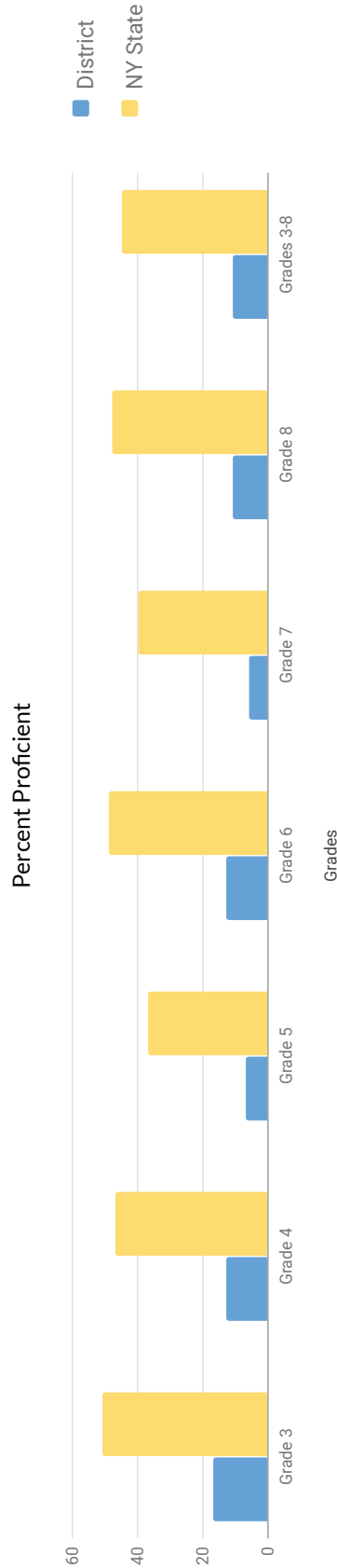
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ROCHESTER CITY SCHOOL DISTRICT - NEW YORK STATE REPORT CARD [2017 - 18]

The New York State Report Card is an important part of the Board of Regents' effort to raise learning standards for all students. It 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). 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.

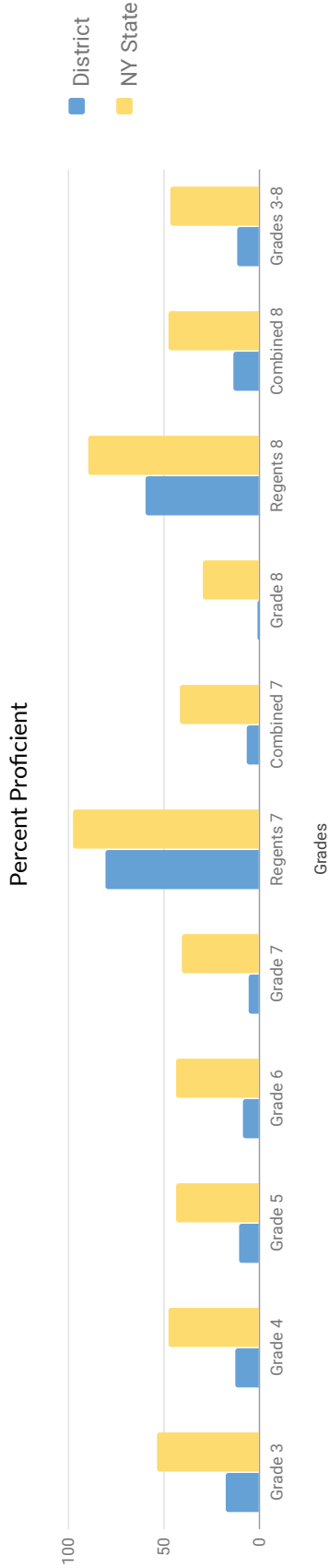
2017-18 Grades 3-8 ELA and Math results cannot be compared to those from previous years, as these tests were redesigned in 2017-18.

GRADES 3-8 ENGLISH LANGUAGE ARTS SUMMARY RESULTS (2017-18)



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 3	198	2,144	1,080	50%	709	33%	344	16%	11	1%	355	17%
Grade 4	203	2,072	1,109	54%	704	34%	217	10%	42	2%	259	13%
Grade 5	221	1,979	1,435	73%	401	20%	103	5%	40	2%	143	7%
Grade 6	243	1,780	1,169	66%	376	21%	174	10%	61	3%	235	13%
Grade 7	310	1,532	1,106	72%	336	22%	81	5%	9	1%	90	6%
Grade 8	425	1,420	827	58%	434	31%	131	9%	28	2%	159	11%
Grades 3-8	1,600	10,927	6,726	62%	2,960	27%	1,050	10%	191	2%	1,241	11%

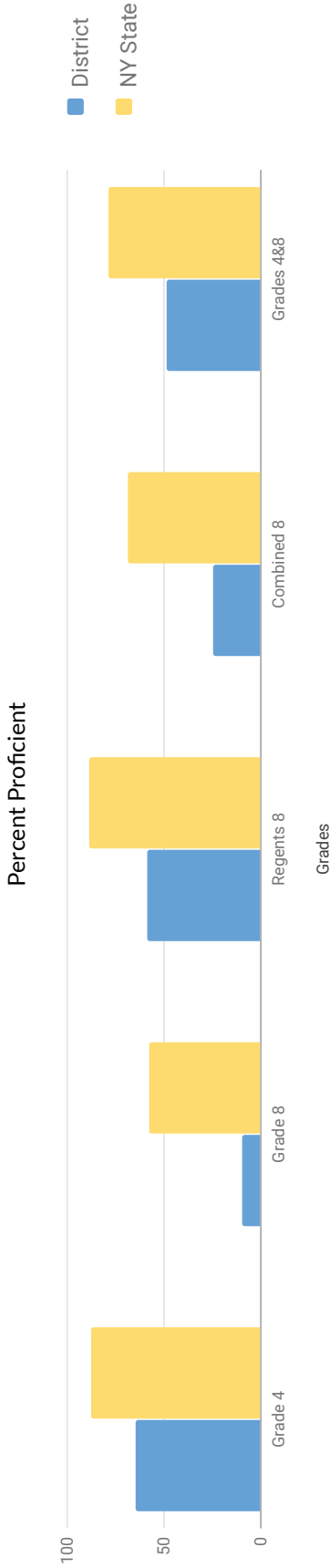
GRADES 3-8 MATHEMATICS SUMMARY RESULTS (2017-18)



Grade	Not Tested		Tested		Level 1		Level 2		Level 3		Level 4 & Above		Proficient (Levels 3 & Above)	
	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Grade 3	133		2,203	62%	1,368	20%	312	14%	85	4%	397	18%		
Grade 4	148		2,120	67%	1,428	20%	171	8%	95	4%	266	13%		
Grade 5	178		2,014	75%	1,510	14%	166	8%	46	2%	212	11%		
Grade 6	230		1,791	72%	1,284	19%	118	7%	47	3%	165	9%		
Grade 7	332		1,508	79%	1,194	15%	68	5%	24	2%	92	6%		
Regents 7	-		16	6%	1	13%	10	63%	3	19%	13	81%		
Combined 7	332		1,524	78%	1,195	15%	78	5%	27	2%	105	7%		
Grade 8	769		1,083	88%	957	11%	10	1%	0	0%	10	1%		
Regents 8	-		317	19%	60	21%	152	48%	38	12%	190	60%		
Combined 8	769		1,400	73%	1,017	13%	162	12%	38	3%	200	14%		
Grades 3-8	1,790		11,052	71%	7,802	17%	1,007	9%	338	3%	1,345	12%		

Advanced grade 7 and 8 students who take a Regents math test in lieu of the grade 7 and/or 8 math test are reported in the Regents 7 and Regents 8 rows. Combined 7 and Combined 8 are students who took either the grade 7 or 8 math test or a Regents math test in lieu of the grade 7 or 8 math test.

GRADES 4 & 8 SCIENCE SUMMARY RESULTS (2017-18)



Grade	Not Tested	Tested	Level 1		Level 2		Level 3		Level 4		Proficient (Levels 3 & 4)	
			#	%	#	%	#	%	#	%	#	%
Grade 4	151	2,120	269	13%	470	22%	879	41%	502	24%	1,381	65%
Grade 8	810	1,038	552	53%	385	37%	97	9%	4	0%	101	10%
Regents 8	0	481	97	20%	99	21%	213	44%	72	15%	285	59%
Combined 8	810	1,519	649	43%	484	32%	310	20%	76	5%	386	25%
Grades 4&8	961	3,639	918	25%	954	26%	1,189	33%	578	16%	1,767	49%

Advanced grade 8 students who take a Regents science test in lieu of the grade 8 science test are reported in the Regents 8 row.

District Compensation \$135,000 and Higher for Calendar Year 2018, Sorted Highest to Lowest
 All Employees Listed by Primary Department and Title as of December 31, 2018

Employee	Primary Title	Dept	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Deane-Williams, Barbara A.	Superintendent	Chief School Administrator -DM			8,913	231,750	240,663
Ellison, Larry A.	Principal	# 33 - John James Audubon - ES		2,000	7,947	209,613	219,561
Nelms, Shaun C.	EPO Superintendent	East High EPO Administration			7,600	202,600	210,200
Kristoff, Karl W.	General Counsel	General Counsel			7,138	188,074	195,212
Bloeker, Marlene M.	EPO Upper School Principal	East High School - HS	326		6,416	174,406	181,148
Keyss, Thomas P.	Dir of Educational Facilities	Facilities Supp-Admin - FA			6,222	165,112	171,334
Mascitti-Miller, Elizabeth	Dpty Supt of Administration	Dpty Supt of Administration			6,738	164,356	171,093
Anderson, Thomas F.	ASSISTANT PRINCIPAL	# 29 - Adlai E Stevenson - ES	32,115			138,811	170,926
Moore, Wakili	PRINCIPAL-SECONDARY	Leadership Acad for Young Men	4,549		6,247	159,965	170,761
Cliby, Timothy L.	Exec Dir of Instructional Tech	Union Cntrct Obligation-DW/NPE				169,455	169,455
Jackson, Sharon E.	Principal	# 9 - Dr Martin L King, Jr - ES	7,862	1,000	5,998	153,599	168,460
Giamartino Jr., Raymond J.	Chief Accountability Officer	Office of Accountability			12,023	156,050	168,072
Matthew, Deasure A.	PRINCIPAL-SECONDARY	Jos. C. Wilson Found Acdmy			6,200	160,362	166,562
Ferguson, Mary Joyce	Principal	# 52 - Frank Fowler Dow - ES			6,226	159,419	165,644
Andrecolich-Diaz, Mary	PRINCIPAL-SECONDARY	Rochester International Acad	9,891		5,662	149,333	164,885
Henry-Wheeler, Anissa M.	Auditor General	Office of Auditor General				164,641	164,641
Owens, Itonia M.	Chief of Schools	Chief Of Schls Dist. Response			8,924	155,207	164,131
Quamina, Denise	ASSISTANT PRINCIPAL	# 2 - Clara Barton - ES	31,725			132,200	163,925
Avery-De Toy, Laurel A.	Principal	# 8 - Roberto Clemente - ES	105		5,759	157,612	163,477
Green, Shirley J.A.	Chief of Schools	Chief: Network Prek-8			2,934	158,139	161,074
Hamilton-Rose, Lessie	Principal	# 54 - Flower City School - ES			5,866	154,711	160,577
Gattelarso-Andersen, Donna Marie	Principal	# 44 - Lincoln Park - ES			6,015	154,026	160,042
Watts, Stacy T.	Asst Principal - Secondary	Youth & Justice - HS	30,121		4,864	124,633	159,619
Jackson, Karon A.	Principal	# 4 - George M Forbes - ES			5,816	153,390	159,206
Richards, Terry L.	ASSISTANT PRINCIPAL	# 42 - Abelaard Reynolds - ES	30,414			128,359	158,773
Bianchi, Anthony P.	ASSISTANT PRINCIPAL	James Monroe High School - HS	34,770			123,419	158,189
Wilson, Toyia T.	Chief of Schools	Network Prek-12 NW & South			5,775	152,163	157,938
Sewell, Everton R.	CHIEF FINANCIAL OFFICER	Office of Finance			5,922	151,504	157,427
Omiccioli Jr., Edward D.	SUPV OF TECHNOLOGY SERVICES	Information Management & Tech			5,683	150,887	156,570
Klein, Kevin J.	PRINCIPAL-SECONDARY	Integrated Arts & Tech HS	2,505	1,000	5,658	147,370	156,532
Chan, Michael	Exec Dir Sci Tech & Engr	Office of Science			5,645	150,717	156,362
Bell, Clinton	Principal	# 22 - Abraham Lincoln - ES		1,000	5,565	149,279	155,844
Kennedy, Harry	Chief of Human Capital	Human Resources			5,674	149,502	155,176
Schmidt, Michael Christopher	Chief of Operations	Administrative Operations				154,639	154,639
Johnson, D Onnarae	Principal	# 20 - Henry Lomb - ES			11,020	143,180	154,200
Gumpert, Jeffrey	SENIOR DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt				153,639	153,639
Jordan, Sandra L.	Principal on Assignment	Dpty Supt Teaching & Learning				153,074	153,074
Lehner, Annmarie R.	Information Technology Officer	Information Management & Tech			5,713	147,280	152,992
Wehner, Connie M.	Principal	# 50 - Helen B Montgomery - ES	4,448	1,000		147,155	152,603
Garlock, Kimberly A.	Academy Director	# 58 - World of Inquiry - ES			5,552	146,927	152,479

District Compensation \$135,000 and Higher for Calendar Year 2018, Sorted Highest to Lowest

All Employees Listed by Primary Department and Title as of December 31, 2018

Employee	Primary Title	Dept	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Hooper, Robin R.	Exec Dir of Early Childhood Ed	Early Childhood Office - PS			5,594	146,871	152,466
Goldsberry, Robert	Academy Director	Edison Career & Technology HS	4,875		5,334	142,177	152,386
Ramirez, Armando	PRINCIPAL-SECONDARY	All City High	1,667		5,503	145,129	152,298
Paullia-Rodriguez, Nydia	Dir of Strategic Partnerships	Off. of Strategic Partnerships			5,563	146,719	152,282
Brockler, Patricia L.	Academy Director	# 45 - Mary McLeod Bethune-ES			5,711	146,229	151,940
Murrell Dilbert, Sharon	Principal	# 2 - Clara Barton - ES			5,710	146,211	151,921
Pacheco, Brenda L.	PRINCIPAL-SECONDARY	School of the Arts - HS				151,764	151,764
Peluso, Carmine	Chief of Schools	Network Prek-12 NE NW S			5,660	145,900	151,559
Muhammad, Jason R.	ASSISTANT PRINCIPAL	James Monroe High School - HS	24,726			126,016	150,741
Ibrahimi, Martin A.	SUPV OF TECHNOLOGY SERVICES	Business Sys Tech Support - CS			5,549	144,749	150,298
Waters, Theodora	ASSISTANT PRINCIPAL	# 33 - John James Audubon - ES				150,155	150,155
Clyburn, Camaron J.	Principal	# 10 - Dr. Walter Cooper Aca-ES	2,499		5,390	142,172	150,061
Michelsen, David W.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ. & Athletics	16,336			133,641	149,977
Hoffer, Elizabeth	Academy Director	Attendance			10,555	138,640	149,195
Schmandt, Timothy F	Dir of Procurement & Supply	Procurement Dept - FS				148,897	148,897
Dederick, Nathan F.	SUPV OF TECHNOLOGY SERVICES	Student Information Systems-CS			10,563	138,239	148,802
Smith Jr., Richard	Principal	# 43 - Theodore Roosevelt - ES			5,592	143,180	148,772
Rowe, John F.	Exec Dir Tchng & Lrng Sp. Init.	Union Cntrcl Obligation-DWNPE			5,202	143,320	148,523
Harrington, Brenda	ASSISTANT PRINCIPAL	# 28 - Henry Hudson - ES				148,049	148,049
Cassella, Mark A.	SUPV OF TECHNOLOGY SERVICES	Network Operations - CS			5,525	142,489	148,014
Rutland, Pamela D	Principal	# 3 - Nathaniel Rochester - ES			5,563	142,437	148,000
Schiavi, Amy E	Chief of Schl Transformation	Chief of Intensive Support			5,660	142,284	147,943
Baldino, Joseph T.	Principal	# 29 - Adlai E Stevenson - ES			5,337	142,464	147,801
Pantoja, T. Hani A.	Principal	# 46 - Charles Carroll - ES			5,547	142,045	147,592
Lazio, Deborah	Principal	# 25 - Nathaniel Hawthorne-ES			3,800	143,180	146,980
Tuladhar, Arun M.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS			5,406	141,486	146,892
Reid, Fatimat O	Chief of Staff	Administrative Support Ctr-DM			5,514	141,056	146,570
Mueller, Marybeth	TCHR-REGISTRAR	# 58 - World of Inquiry - REG	42,218	3,682		100,379	146,279
Chakravarti, Vivek	DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt			5,282	140,300	145,581
Burke, Paul V.	PROGRAM ADMINISTRATOR	OACES-WFP				145,169	145,169
Carling, Steven G.	Associate Counsel	General Counsel			5,453	139,489	144,941
Moore, Rodney S.	Principal	# 44 - Lincoln Park - ES			5,440	139,294	144,734
Carlton-Ferris, Pamela	COORD ADMIN SPEC ED-SEC	Specialized Services Zone 1				144,417	144,417
Kresge, Brian	DATABASE ADMINISTRATOR	Business Analytics & Sys Sprt			5,237	139,118	144,355
Larkin Jr., Walter	PRINCIPAL-SECONDARY	Edison Career & Technology HS	4,881		6,123	133,002	144,007
Crowley, Margaret M.	Data Driven Administrator	Testing				138,055	143,289
Whitlow, Lisa M.	Principal	# 42 - Abelard Reynolds - ES	680		5,234	137,010	143,041
Rinere, Frank	TCHR-SCIENCE	All City High	17,732	27,049		98,086	142,867
Caso, Steven G.	Systems Analyst	Student Information Systems-CS			5,335	136,466	141,801
Bacon, Scott E.	SR INFO SRVCS BUS ANALYST	Business Sys Tech Support - CS				141,486	141,486

District Compensation \$135,000 and Higher for Calendar Year 2018, Sorted Highest to Lowest

All Employees Listed by Primary Department and Title as of December 31, 2018

Employee	Primary Title	Dept	Board Authorized	Other Additional Pay	Vacation Cash-In	All Other Compensation	Compensation Grand Total
Pavone, John D.	Tchr-Computer Science	Union Cntrct Obligation-DWMPE				141,350	141,350
Cox, Jacquelyn C.	Principal	# 39 - Andrew J Townson - ES			5,299	135,683	140,982
Hammond, Terrilyn L.	Principal	# 5 - John Williams - ES			3,224	137,573	140,797
Bridges, Coretta W.	PRINCIPAL-SECONDARY	School Without Walls - HS			5,135	135,441	140,576
Lyle, Amy A.	ASSISTANT PRINCIPAL	# 52 - Frank Fowler Dow - ES				140,462	140,462
Boyle, Rebecca L.	Academy Director	Early Childhood Office - PS				139,463	139,463
Mikols, Jeffrey M.	Exec Dir Math & Digital Lrng	Office of Mathematics			4,969	134,270	139,239
Smith, Christopher P.	Dir of Transitional Programs	LyncX Academy	179		4,775	133,940	138,894
Ladd, Susan F.	Principal	# 28 - Henry Hudson - ES		1,000		137,574	138,876
VanDerwater III, Glen A.	Exec Dir of Instructional Tech	Instruct Tech for Schools - CS			5,584	132,803	138,388
Crandall, Kyle	TCHR-REGISTRAR	East High School - HS	36,147			102,203	138,350
Regan, Bernadette A.	ASSISTANT PRINCIPAL	James Monroe High School - HS			307	137,185	137,493
Macgowan III, Andrew	PROJECT ADMINISTRATOR/40 HR C	Early Childhood Office - PS			2,053	135,233	137,286
Rodriguez-Elison, Brenda J.	PROGRAM ADMINISTRATOR	Transportation-Sprysn- TA				136,909	136,909
Graziano, Timothy	ASSISTANT PRINCIPAL	# 53 - Montessori Academy	22,093			114,734	136,827
Nicastro, Kelly A.	PRINCIPAL-SECONDARY	School of the Arts - HS			6,867	128,951	136,791
Dinicola, Mary C.	TCHR-SPEC ED	School of the Arts - HS	15,412			121,344	136,756
Cotto Jr., Carlos M.	Exec Dir PE/Athletics/Health	Health, Phys Educ, & Athletics			9,584	127,015	136,598
Jackson, Cora C.	TCHR-MUSIC,VOCAL	# 33 - John James Audubon - ES				136,350	136,350
Gizzi, David J.	ASSISTANT PRINCIPAL	# 5 - John Williams - ES	15,312			120,706	136,018
Bounty, David B.	SCH COORD HEALTH/PE/ATHLETICS	Health, Phys Educ, & Athletics			2,434	133,353	135,788
Mehta, Uma	PRINCIPAL-SECONDARY	Roch Early College Intrntl HS	4,214			131,302	135,517
Robinson, Anthony J.	PROGRAM ADMINISTRATOR	Young Mothers & Interim Hlth	1,865		2,486	131,162	135,513
Polonia, David	Dir of The Bilingual Academy	Bilingual Academy				135,476	135,476
Phillips, Babette A.	Academy Director	Edison Career & Technology HS	7,632		4,804	123,022	135,458
Capezuto, Joseph C.	Dir Student Affairs & Plcmnt	Student Equity & Placement -HS			2,500	132,731	135,232
Gilbert, Jeanette M.	TCHR-REGISTRAR	Northeast High School - REG	17,066	22,653		95,482	135,201
Total			425,948	60,385	423,162	15,396,043	16,305,537