



**Rochester City School District
Rochester, New York**

**2022-23 Budget
Board of Education**

Adopted May 10, 2022

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ROCHESTER CITY SCHOOL DISTRICT 2022-23 BUDGET BOOK AND DISTRICT PROFILE

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

Board of Education

Members, term dates, and schools



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President

Board Liaison to:
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Dr. Alice Holloway Young School of
Excellence, Dr. Martin Luther King, Jr.
School No. 9, Franklin Lower and Upper
Schools, Leadership Academy for Young
Men, Rochester International Academy

Term Expires: December 2025



BEATRIZ LEBRON
Vice President

Board Liaison to:
All City High, James Monroe Lower
and Upper Schools, Clara Barton
School No. 2, Virgil I. Grissom
School No. 7, Anna Murray-Douglass
Academy School No. 12, Children's
School of Rochester No. 15, Dr.
Charles T. Lunsford School No. 19,
Adlai E. Stevenson School No. 29

Term Expires: December 2023



RICARDO ADAMS
Commissioner

Board Liaison to:
East Lower and Upper Schools,
Northeast College Preparatory High
School, Northwest Junior High,
Wilson Foundation Academy, Roberto
Clemente School No. 8, Dr. Walter
Cooper Academy School No. 10,
John Walton Spencer School No. 16,
Pinnacle School No. 35, Andrew J.
Townson School No. 39, Rochester Early
Childhood Education Center (RECEC)

Term Expires: December 2023



AMY MALOY
Commissioner

Board Liaison to:
LyncX Academy, Home Hospital
Instruction, NorthSTAR, School of
the Arts, John Williams School No.
5, Dr. Louis A. Cerulli School No. 34,
Montessori Academy School No. 53,
World of Inquiry School No. 58

Term Expires: December 2023



JAMES PATTERSON
Commissioner

Board Liaison to:
OACES Program, Youth and Justice
Program, Enrico Fermi School No. 17,
Charles Carroll School No. 46, Helen
Barrett Montgomery School No. 50,
Flower City School No. 54

Term Expires: December 2025



WILLA POWELL
Commissioner

Board Liaison to:
School Without Walls, Francis Parker
School No. 23, Nathaniel Hawthorne
School No. 25, Henry Hudson School
No. 28, John James Audubon School
No. 33, Mary McLeod Bethune
School No. 45, Frank Fowler Dow
School No. 52

Term Expires: December 2023



Camille Simmons
Commissioner

Board Liaison to:
Edison Career & Technology High
School, P-Tech Pathways to Technology
at Edison, Joseph C. Wilson Magnet
High School, Rochester Early College
International High School, Rochester
Preschool Parent Program, Rise
Community School No. 106, George
Mather Forbes School No. 4, Abelard
Reynolds School No. 42

Term Expires: December 2025



AANIYAH SIMMONS
Student Representative

Term Expires July 2022

ROCHESTER CITY SCHOOL DISTRICT

2022 – 2023 BUDGET



Letter From Superintendent Myers-Small

I am pleased to provide our Rochester City School District community with the budget for the 2022–23 school year. As one of the largest urban school districts in New York, developing a budget of this magnitude must be strategic. We must keep in mind the District’s vision, which is to ensure all students equitable access to a high-quality education and graduate each student as a productive member of society.

As part of the budget development for the 2022–23 school year, the District continues to align actions and work to the following plans: RCSD Strategic Plan, Academic and Financial Plans, Corrective Action Plan (CAP) for Bilingual students, and the CAP and Consent Decree for Students with Disabilities.

This budget reflects a commitment to students and sets priorities for delivering high-quality instruction, social emotional wellness and health, and additional supports for our English Language Learners (ELL) and Students with Disabilities. It prioritizes spending based on the strategic, academic, and financial plans and includes federal emergency funds (ARP and CRRSA) to address needs arising from the COVID-19 pandemic.

This budget also provides the opportunity to maintain a healthy fund balance, which ensures fiscal stability and responsibility. While a reduction in operating expenses, unfilled and frozen vacant positions, out-of-district travel, and transitioning some general fund expenditures to ARP and CRRSA occurred, this budget reflects a commitment to our scholars and staff.

2022-2023 Budget highlights include:

- Funding for additional social workers, increased capacity for the ROC Restorative team, and increases in school health services.
- A new science curriculum that includes materials aligned to new science measures. Scholars will have access to new state-of-the-art equipment, bringing them into a 21st century learning environment.
- Stronger Multi-Tiered Support Systems (MTSS) and compliance regulations to provide academic interventions and supports for Students with Disabilities.

Adopted Budget 2022-23

- Fortified resources for Students with Interrupted Formal Education (SIFE) to support ELL students who transitioned from their country to ours.
- Receivership schools will have greater supports for staff development, programming for foundational skills, and the ability for school leaders to more independently respond to their school's needs.
- Aligned opportunities for job-embedded professional development. District-wide programming will center on literacy training, project management, leadership capacity, and opportunities for collaboration between departments.
- An additional \$3M in food service to upgrade meal options, including rice and pasta bowls, salad bars, more plant based entrees for vegetarian scholars, and hot meals.
- An increase in family engagement by providing a platform for every school to communicate with families in multiple languages.
- Implementation of the Data Wise system to provide continuous improvement.
- A high school redesign, where every secondary school will participate in visioning sessions with students and our entire community to create schools of the future.
- School beautification and learning spaces that are more responsive and inviting to students.
- Over 30 different summer programs for students in grades K-12 that focus on academics, arts, sports, career and technical education, and STEAM.

I am proud to lead the Rochester City School District and strongly believe this budget reflects our priorities and responsibility to ensure every scholar has the opportunity to learn, grow, and thrive. Thank you.



Dr. Lesli Myers-Small
Superintendent

Rochester City School District Board of Education

131 West Broad Street

Rochester, New York 14614

(585) 262-8525 Fax: (585) 262-8381



Board of Education May 11, 2022

President
Cynthia Elliott
The Honorable Malik Evans
Mayor, City of Rochester
City Hall

Vice President
Beatriz LeBron
30 Church Street
Rochester, NY 14614

Members
Ricardo Adams
Amy Maloy
James Patterson
Willa Powell
Camille Simmons
Rochester City Council
City Hall
30 Church Street
Rochester, NY 14614

Dear Mayor Evans, President Meléndez, Vice-President Lupien and Councilmembers:

State Monitor
Dr. Shelley Jallow
On May 10, 2022, the Board of Education adopted a budget of \$ 1.115 billion to fund the Rochester City School District for fiscal year 2022-23.

District Clerk
Kallia Wade
The 2022-23 budget closely follows the 2021-22 budget process, as one of the most atypical and challenging budget seasons for the Rochester City School District. However, despite the tumultuousness, we are satisfied that several important fiscal milestones will still be manifested in the current budget, including:

- Superintendent of Schools**
Dr. Lesli Myers-Small
- Balanced budget with reduced usage of appropriated fund balance
 - Continued elimination of the need for a Revenue Anticipation Note (RAN)
 - Strong, positive and liquid cash flow

East EPO Superintendent
Dr. Shaun Nelms

Notably, this budget was built to remain closely aligned with the District’s Strategic Plan, as well as the Fiscal and Academic Plans, which were adopted under the guidance of our State Monitor, Dr. Shelley Jallow. Below are the major highlights from the plans addressed in the 2022-23 budget.

Budget highlights include:

- Stronger Multi-Tiered Support Systems (MTSS) and compliance regulations to provide academic interventions and supports for Students with Disabilities.
- Funding for additional social workers, increased staffing to support social emotional needs, and increases in school health services.
- An additional \$2.5M in food service to upgrade meal options, including rice and pasta bowls, salad bars, more plant based entrees for vegetarian scholars, and hot meals.

Adopted Budget 2022-23

- An increase in family engagement by providing a platform for every school to communicate with families in multiple languages.
- A high school redesign, where every secondary school will participate in visioning sessions with students and our entire community to create schools of the future.
- Over 30 different summer programs for students in grades K-12 that focus on academics, arts, sports, career and technical education, and STEAM.
- Aligned opportunities for job-embedded professional development. District-wide programming will center on literacy training, project management, leadership capacity, and opportunities for collaboration between departments.
- A new science curriculum that includes materials aligned to new science measures. Scholars will have access to new state-of-the-art equipment, bringing them into a 21st century learning environment.
- Fortified resources for Students with Interrupted Formal Education (SIFE) to support ELL students who transitioned from their country to ours.
- Implementation of the Data Wise system to provide continuous improvement.
- School beautification and upgraded learning spaces that are more responsive and inviting to students.

The aforementioned highlights our efforts to allocate resources more effectively to better serve Rochester children—it prioritizes spending based on the strategic, academic, and financial plans and includes federal emergency funds (ARP and CRRSA) to address needs arising from the COVID-19 pandemic. We are proud to say that the 2022-23 budget is balanced and targeted and continues our commitment to provide for the best interests of our students, staff, and families.

We appreciate the City’s support for our budget and the many other ways in which we collaborate to serve Rochester children and families. It is our hope that by continuing to work together, we will ensure the District’s vision, to “ensure all students equitable access to a high-quality education and graduate each student as a productive member of society,” is achieved.

Sincerely,



Cynthia Elliott
President, Board of Education



Dr. Lesli Myers-Small
Superintendent of Schools

Rochester City School District Board of Education

Cynthia Elliott, President
 Beatriz LeBron, Vice President
 Ricardo Adams
 Amy Maloy
 James Patterson
 Willa Powell
 Camille Simmons



Kallia Wade
 District Clerk
 (585) 262-8308
kallia.wade@rcsdk12.org

Certified Resolution: Special Meeting for Budget Adoption: May 10, 2022

Resolution No. 2021-22: 585

Resolved, That the Board of Education of the Rochester City School District, pursuant to Section 2576 of New York State Education Law, hereby approves and adopts the Budget estimates for the 2022-23 fiscal year as follows:

General Fund Revenues:

\$687,262,193	New York State
\$119,100,000	City of Rochester
\$ 4,380,477	Federal Medicaid
\$ 15,592,646	Local
<u>\$ 10,000,000</u>	Appropriated Fund Balance
\$836,335,316	Total General Fund

Grants and Special Aid Fund Revenues:

\$123,857,875

School Food Service Fund Revenues:

\$ 22,405,858	School Food Service Fund
<u>\$ 1,000,000</u>	School Food Service Fund Appropriated Balance
\$23,405,858	Total School Food Service Fund

\$983,599,049 **All Funds Revenues**

Appropriations for All Funds:

\$350,727,543	Salary Compensation
\$ 26,587,746	Other Compensation
\$185,559,529	Employee Benefits
\$205,290,753	Fixed Obligations
\$ 82,838,887	Debt Service
\$ 14,160,165	Cash Capital Outlays
\$ 38,676,502	Facilities and Related
\$ 3,494,524	Technology
\$ 73,354,246	All Other Variable Expenses
\$ 50,000	Contingency Fund
\$ 2,859,154	Deficit Reduction Fund
<u>\$983,599,049</u>	All Funds Appropriations

ARP/CRRSA Grant Revenues:

\$ 81,498,093	American Rescue Plan
50,010,083	Coronavirus Response and Relief Supplemental
Appropriation Act	

\$ 131,508,176

ARP/CRRSA Grant Appropriations:

\$ 81,498,093
50,010,083
Appropriation Act

\$ 131,508,176

ARP/CRRSA Revenues

American Rescue Plan
Coronavirus Response and Relief Supplemental

ARP/CRRSA Appropriations

And be it further Resolved, that to the extent any provision of a prior Resolution or Policy of the District is inconsistent with a provision of the said Budget estimates, said prior Resolution or Policy provision will be deemed suspended for the 2022-23 fiscal year;

And be it further Resolved, that the usage of \$10M of the Appropriated Fund Balance reflects less than 15% of the total Fund Balance; and be it further

Resolved, that \$1M from the School Food Service Fund Appropriated Balance will be allocated to address Board concerns related to upgrading food service offerings, to reflect a total allocation of \$23,405,858 to School Food Services.

Roll Call Vote:

- President Elliott- Yes
- Vice President LeBron- No
- Commissioner Adams- Yes
- Commissioner Maloy-No
- Commissioner Patterson- Yes
- Commissioner Powell-Yes
- Commissioner Simmons- No

Motion & Voting

Approve and Adopt the Budget estimates for the 2022-23 fiscal year

Motion by Camille Simmons, second by Beatriz LeBron.


Final Resolution: Motion Carries

Yes: Ricardo Adams, Cynthia Elliott, James Patterson, Willa Powell

No: Beatriz LeBron, Amy Maloy, Camille Simmons

I, Kallia Wade, Clerk of the Board of Education of the Rochester City School District of the State of New York, do hereby certify that I have compared the attached resolution with the original resolution passed by such Board of Education at a legally convened meeting held on the 10th day of May, 2022, on file as part of the minutes of such meeting, and the same is a true copy thereof and the whole of such original. I further certify that the full Board of Education consists of seven members and that seven of such members were present at such meeting and that four of such members voted in favor of such resolution.

IN WITNESS THEREOF, I have hereunto set my hand and the seal of the Rochester City School District on this 11th day of May, 2022.



Kallia Wade, District Clerk

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About the 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 throughout the year.

Included throughout this budget book are priorities that correspond with the RCSD's Strategic Plan, the State Monitor's Academic Plan, the State Monitor's Fiscal Plan, Special Education Consent Decrees, and Corrective Action Plan – Special Education and the Correction Action Plan – Bilingual. The Budget process continues to shift from a focus solely on the District's financial stability to the prioritization of academics and student performance.

This new format eliminated budget codes (only budget descriptions), acronyms and amended budget column. You will see a comparison of the 2022 original budget (July 1, 2021 through June 30, 2022) and the 2023 proposed budget (July 1, 2022 through June 30, 2023) only.

The financial structure will now have tables that outline Appropriation/expenditures and revenue/appropriated Fund Balance information for the General Fund, Special Aid Fund and School Food Service Programs Fund, all organized by function and object. Function refers to the primary classification and description as to purpose (what was the purpose of the expenditure/appropriation). The classification of each function will be in one of these function descriptions; general support, instruction, transportation, community service, employee benefits, debt service or interfund transfers. This information is found on pages 12 through 18.

Full Time Equivalent Positions (FTEs) are listed in a portion of the front of the budget book as well as in departmental pages. The layout of the budget book provides 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, schools, and programs that support development and success at Rochester City Schools.

As you read the budget book, please know that upon the enactment of the Coronavirus Response and Relief Supplemental Appropriations Act of 2021, (CRRSA), RCSD was awarded grant funding in the amount of \$87,576,418 for the period of March 13, 2020 to September 30, 2023. Then, when the American Rescue Plan Act of 2021 (ARP) was approved by the President, the District was awarded grant funding in the amount of \$196,826,454 for the period of March 13, 2020 to September 30, 2024. Unlike the CARES Act funding previously received by the District, CRRSA and ARP are

Adopted Budget 2022-23

not included within the General Fund. As such, a separate section of the budget book starting on page 210 has been dedicated to the overview of the grants and the approved expenditures known as of this writing.

It is imperative for you to know that CRRSA and ARP are an integral element of assisting the District with its efforts of safely returning students to in-person learning and maintaining safe operations while meeting academic, social-emotional, and mental health needs of students. Further, when the grants are coupled with the District's General Fund resources, the combination provides a solid foundation for the District to meet its deliverables as stated within the Strategic Plan, the Academic and Financial Plans, the Corrective Action Plans, and the Consent Decree. With this in mind, FTE staff approved under CRRSA and ARP have been included on page 33-35 by organization and type where applicable, allowing the reader to see where support has been fortified to uphold the goals of the District.

The below list will be available on our website at www.rcsdk12.org/budget:

Glossary of Terms

Descriptions of Grants

Grants by Organization

Salary's over \$150,000 based on the state fiscal year April 1 2020 – March 31, 2021

CRRSA & ARP Funding

Budget-at-a-Glance

Summarizes complex financial information and provides enhanced transparency and accessibility for all stakeholders. The 2022-23 budget is balanced, aligned, and targeted, and it moves the District closer to true fiscal stability. Most importantly, it continues a commitment to a process that is in the best interest of students, families, and staff.

Budget Adoption: On May 10, 2022, the Board of Education adopted a balanced operating budget for FY 2022 – 2023, that is comprised of \$826,335,316 in revenues and \$836,335,316 in appropriations/expenditures for the General Fund. The District is utilizing \$10,000,000 in appropriated fund balance to close the budget gap for RCSD’s 2022-2023 Budget.

2022-23 Budget Changes: 0.3% Decrease from 2021-2022 Original Budget (All Funds)

Program Initiatives: Included in this budget is a tremendous emphasis on providing an improved educational program for students. Many of these initiatives started in FY 2020 and were built upon the District’s Strategic Plan, the State Monitor’s Academic Plan and the State Monitor’s Financial Plan.

2022-23 Major Budget Initiatives Include:

1. Increasing ELA and math proficiency in grades 3 -8
2. Addressing chronic absenteeism
3. Updating Districtwide comprehensive programs, materials, textbooks, and assessment tools
4. Multi-Tiered System of Supports Initiative
5. Upgrading the District’s Financial Management System
6. Upgrading the District’s Special Education Management System

2022-2023 Balanced Budget Broken Down by Funds

Appropriations (Expenditures)

	2021-22 Adopted	2022-23 Proposed
General Fund (reference pg. 12)	\$ 840,274,692	\$ 836,335,316
Special Aid Fund (reference pg. 15)	121,865,758	123,857,875
School Food Service Fund (reference pg. 17)	23,960,459	23,405,858
Total	\$ 986,100,909	\$ 983,599,049

Revenues & Appropriated Fund Balance

	2021-22 Adopted	2022-23 Proposed
General Fund Balance (Reference pg. 22)	\$ 840,274,692	\$ 836,335,316
Special Aid Fund (reference pg. 24)	121,865,758	123,857,875
School Food Service Fund (reference pg. 25)	23,960,459	23,405,858
Total	\$ 986,100,909	\$ 983,599,049

2022-2023 Full Time Equivalencies by Fund

	2021-2022 Adopted	2022-2023 Proposed	FTE change	% Change
General Fund	4,541.13	4,529.10	-12.03	-0.3%
Special Aid Fund	766.54	781.33	14.79	1.9%
School Food Service Fund	276.74	259.33	-17.41	-6.3%
Total	5,584.41	5,569.76	-14.65	-0.3%

Adopted Budget 2022-23

Year-to-Year Budget Differences

Each year, the District realizes differences in its budget. That said, the 2022-23 Rochester City School District Budget decreased to \$983,599,049 (Excluding CRRSA and ARP funds) from the 2021-22 Original Budget of \$986,100,909; this represents a decrease of \$2.5 million or .3%.

Revenue

The District revenue is comprised of:

- \$119.1 million (12.1%) from the City of Rochester
- \$15.6 million (1.6%) in General Fund local sources
- \$687.2 million (69.9%) in General Fund State Aid
- \$4.4 million (.4%) in General Fund Federal aid
- \$123.8 million (12.6%) in Special Aid Fund revenue
- \$23.4 million (2.4%) in Food Service revenue
- \$10 million (1.0%) in appropriated Fund Balance

The net decrease in Revenue/Appropriated Fund Balance is \$2.5 million.

Year-to-year increases in revenue include \$51 million:

- \$36.5 million in General Fund State Aid
- \$6.7 million General Fund Indirect Costs
- \$.7 million General Fund Federal Aid Medicaid Reimbursements
- \$.1 million Special Aid Fund Local Grants
- \$4.5 million Special Aid Fund Federal Grants
- \$1.5 million in School Lunch Transfer in
- \$1.0 million in School Lunch Appropriated Fund Balance

Year-to-year decreases in revenue/appropriated Fund Balance include \$53.5 million:

- \$23.3 million in General Fund Stimulus Funds (CARES)
- \$23.1 million in General Fund Appropriated Fund Balance
- .1 million in Special Aid Fund Local Sources
- \$2.6 million in Special Aid Fund State Aid
- \$3.0 million in School Lunch Fund revenue
- \$1.4 million General Fund Premium on Obligations

Appropriations/Expenditures

The District's appropriations, also known as expenditures, are comprised of:

\$562.2 million (57.2%) in compensation and benefits, including salaries, extra pay, overtime, substitute teachers, health and dental insurance, and retirement system contributions

Compensation	\$350.0	35.7%	FTE salaries
Benefits	\$47.5	4.8%	Excludes health & dental insurance
Extra Pay	\$15.1	1.5%	Hourly teachers & civil service subs
Overtime	\$4.2	0.4%	Civil service overtime
Substitute Teachers	\$7.4	0.7%	Teacher Subs
Insurance	\$95.4	9.7%	Health & Dental Insurance
Retirement	\$42.6	4.3%	Teachers and Employees Retirement System

Adopted Budget 2022-23

- \$.8 million (.1%) in equipment purchases
- \$257.2 million (26.2%) in contractual agreements including Charter School Tuition Payments

Charter School Tuition	\$107.3	10.9%	Tuition
Transportation	\$69.8	7.1%	Outside Transportation services
All other Tuition (other than BOCES)	\$22.9	2.3%	Tuition other than Charter and BOCES
Utilities	\$8.1	.8%	Building Utilities
Rental Expenditures	\$3.3	.4%	Rental charges
All Other	\$45.8	4.7%	All other contractual obligations

- \$3.2 million (.3%) in textbook purchases, including reimbursable material aids items
- \$34.5 million (3.5%) in BOCES expenditures, a large portion of these expenditures consist of Students with Disability placements
- \$28.6 million (2.9%) in supplies and consumable items
- \$4.9 million (.5%) in debt payments to pay for short-term borrowings (Bond Anticipation Notes)
- \$91.5 million (9.3%) in transfers to other funds. These consist of capital fund, debt service, special aid, and school lunch fund

In total, the District expenditure budget will decrease by \$2.5 million, from \$986.1 million to \$983.6 million.

Spending categories with material budget increases include:

- Increase of \$1.2 million (1.7%) for public and contractual transportation due to additional bus runs being added and an increase in contractual rates. Additionally, increases in fuel, possible legislation changes, and possible increase in foster care and McKinney-Vento students.
- Increase of \$8.0 million (1.4%) in employee compensation and related benefits. This is attributed to many factors including, but not limited to, increases in salaries per personnel contracts, increases in retirement and health/dental insurance as well as a net decrease of 14.65 Full Time Equivalent positions.
- Increase of \$2.2 million (268%) in Preschool Special Ed Subsidy representing the portion of Preschool Education that cannot be recovered through grants and billing

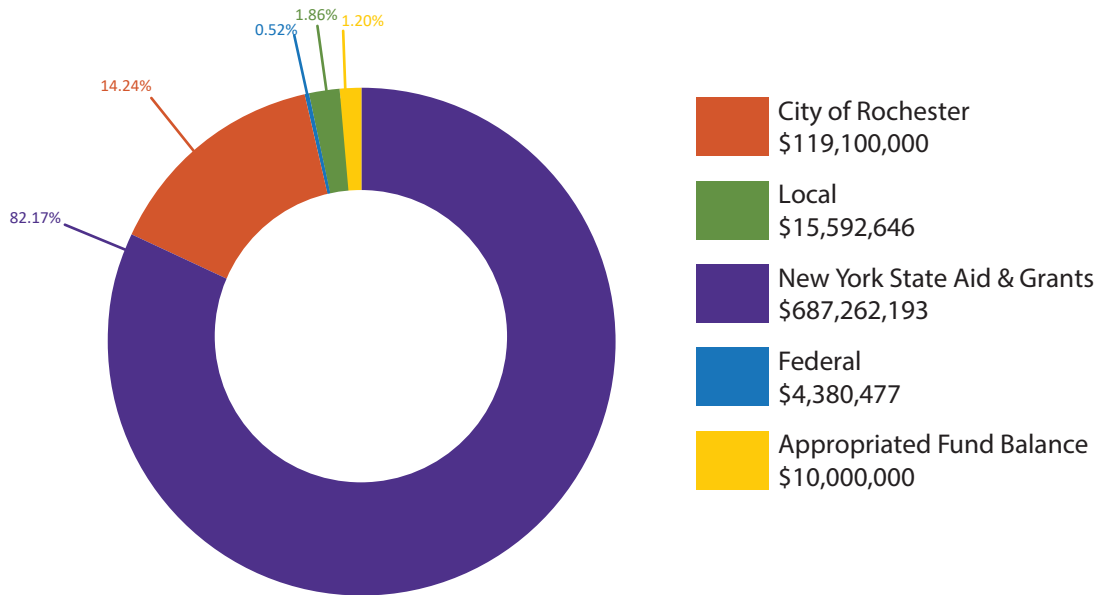
Spending areas with material budget decreases include:

- Decrease of \$3 million (-37.8%) in general fund debt due to converting Bond Anticipation Notes to Serial Bonds during the 2022-2023 fiscal year.
- Decrease of \$.5 million (-5.1%) for Food intended for resale (School Lunch Fund).
- Decrease of \$3.5 million (-42.8%) for instructional supplies. A large portion of the decrease was pass-thru money for Elementary and Secondary School Emergency Relief (ESSER) and the Governor's Emergency Education Relief Fund (GEER) funds in 2021-2022 to private and parochial schools. Another portion of this decrease is due to school building budget allocation calculations moving downward with a declining enrollment as the calculation is enrollment driven.
- Decrease of \$1.5 million (-1.6%) for transfers to other funds. The transfer to school lunch decreased based on the school lunch fund current forecast projections for 22-23 and specific school lunch pandemic money received. The transfer is to cover any potential operating deficit at year end. Additionally, another reduction of \$1 million in debt service fund transfers to accommodate debt payments.
- Decrease of \$8.6 million (57.3%) in substitute line items through better management of absences, vacancies, and the use of extra help substitutes.
- Decrease of 4.2 million (59.5%) in deficit reduction account.

Revenues & Appropriated Fund Balance and Appropriations (Expenditures)

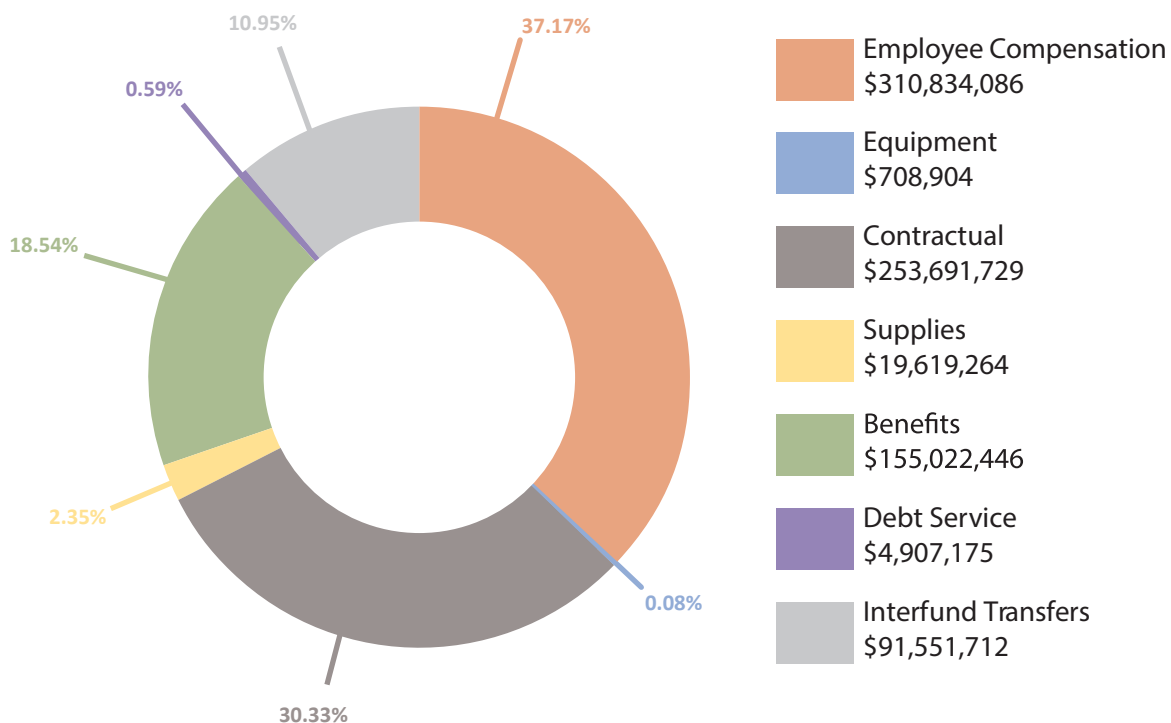
Revenues & Appropriated Fund Balance

General Fund Revenue is the amount of funding received from external agencies. The District's primary sources of revenue are State Aid & City Maintenance of effort contribution.

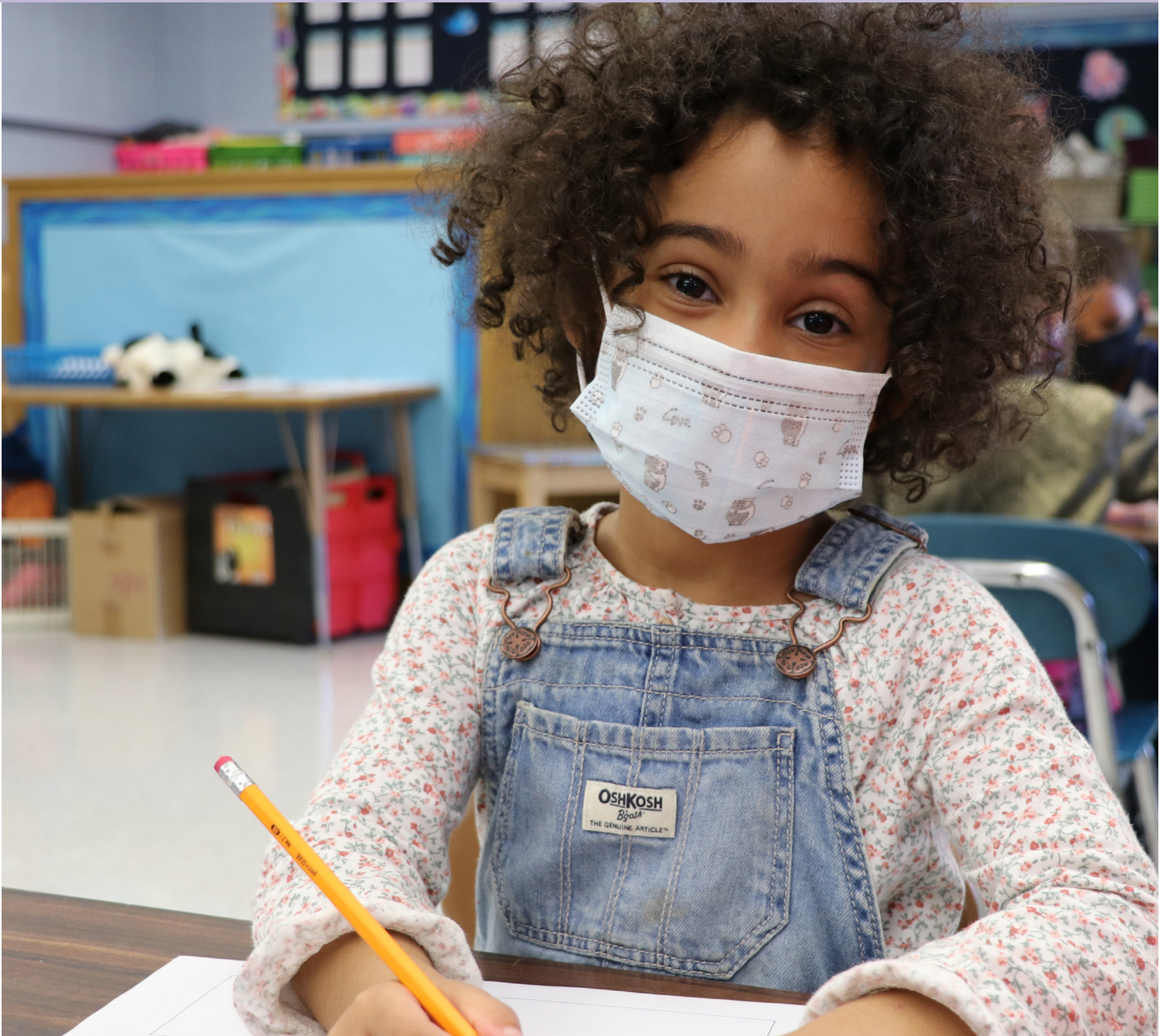


Appropriations (Expenditures)

General Fund Expenses are the day-to-day costs of running our schools & programs. These include costs for salaries, benefits, transportation, professional services, instructional supplies, Charter School tuition and other miscellaneous expenses.



Introduction to the RCSD Budget



Introduction to the RCSD Budget

District Overview

The Rochester City School District is one of the state's largest urban districts and educates 23,400 students in 46 schools. The Rochester City School District's vision is to provide a high-quality education that fosters the development of the individual talents and abilities of our students in a nurturing environment of equity. Students are our first priority and will drive each decision. The work is centered in respect, trust, integrity and accountability.

Mission, Vision, and Core Beliefs

Developed in concert with the 2020-2023 Strategic Plan, the RCSD's Mission, Vision, and Core Beliefs guide the day-to-day operations of the District at all levels. The RCSD serves a diverse population of students, most of whom live in poverty and deserve a high quality elementary and secondary education that will prepare them for their post-secondary college and career choices. The Mission, Vision and Core Beliefs, in addition to the Strategic Plan, were developed in response to a very dynamic and challenging education landscape.

Mission

Foster students' individual talents and abilities in a nurturing environment of equity.

Vision

Ensure all students equitable access to a high-quality education and graduate each student as a productive member of society.

Core Beliefs

- Students are our first priority and will diverse each decision.
- Each student has recognizable and untapped potential that we strive to discover and fulfill.
- We embrace diversity and commit to the eradication of racism and all forms of discrimination and oppression.
- We provide students, families and staff with equitable access to resources for learning.
- We respect and honor the dignity of all individuals.
- Educating the whole child requires high-quality learning that is safe, loving and rigorous.
- Our work is centered in respect, trust, integrity and accountability.
- Education is a partnership of families, school, and the community.
- We make each fiscal and resource allocation decision equitably, transparently and in the best interest of our students.

Overview of Strategic Objectives and Priorities

The RCSD Strategic Plan provides the themes that will guide budget priorities as we develop our core academic and resource strengths, are mindful of new opportunities, generate new resources to achieve our aims and redirect current resources, where appropriate. Initially the RCSD will rely on reallocation of existing resources and any resources created through institutional efficiencies to support the Strategic Plan. A fully developed RCSD Strategic Plan budget will ultimately highlight where additional resources will be needed. The budget owners will also determine how enrollment change, partnerships, grants and other resources will advance the plan’s goals and outcomes and provide recommendations for future actions.

Objectives	Priorities
<p>Engage Provide high-quality learning experiences</p>	<p>Implement student-centered learning to improve academic success for all and to close the achievement gap of our students with disabilities, economically disadvantaged students, and Black, Latino and English language learners.</p> <p>Establish a uniform, clear and transparent procedure for curriculum development and implementation.</p> <p>Use data purposefully and collaboratively to drive decisions and to improve student outcomes.</p>
<p>Lift Up Ensure an inclusive, caring and safe learning environment</p>	<p>Use restorative practices to promote inclusiveness, relationship-building and problem-solving.</p> <p>Deliver trauma-informed practices through a culturally responsive lens to provide a safe, positive learning environment.</p> <p>Establish training norms for cultural responsiveness, anti-racism, diversity and inclusion.</p>
<p>Collaborate Build strong community</p>	<p>Create non-traditional, innovative opportunities for family engagement.</p> <p>Partner with businesses, higher education and other community organizations.</p>
<p>Lead Foster dynamic leadership</p>	<p>Manage school and district resources effectively. Develop leaders at the school and district levels to achieve each school’s targeted outcomes.</p> <p>Highlight and communicate the great accomplishments in our schools and district.</p> <p>Build high-performing teams to drive implementation of our strategic priorities.</p>

Budget Foundations

The 2022-2023 District Budget continues the work done in the 2021-2022 budget process, and continues to shift from a focus solely on the District's financial stability to the prioritization of academics and student performance.

Each fiscal and resource allocation decision is made with equity, transparency, and is done in the interest of the District's students.

The following form the foundation of the RCSD's 2022-2023 District Budget:

- Board of Education Priorities
- Stakeholder Feedback
- Strategic Plan
- State Monitor Academic Plan
- State Monitor Fiscal Plan
- Consent Decree
- Corrective Action Plan - Special Education
- Correction Action Plan – Bilingual

Financial Structure and District Budget Details



Financial Structure and District Budget Details

Appropriation (Expenditures) Summary

The following tables outline appropriation (expenditures) information for the General Fund, the Special Aid Fund, and the School Food Service Programs Fund, all organized by Function.

General Fund Appropriation (Expenditures) Summary

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Appropriations (Expenditures) BY FUNCTION				
General Support				
Board Of Education	\$ 555,951	\$ 554,062	\$ (1,889)	-0.3%
Chief School Administrator	650,661	553,923	(96,738)	-14.9%
Business Administration	4,116,980	4,119,871	2,891	0.1%
Auditing	663,381	687,909	24,528	3.7%
Purchasing	573,858	611,355	37,497	6.5%
Legal	1,242,477	1,275,738	33,261	2.7%
Personnel	5,422,842	4,628,062	(794,780)	-14.7%
Public Information & Services	933,870	1,102,616	168,746	18.1%
Operation Of Plant	23,646,888	23,773,486	126,598	0.5%
Maintenance Of Plant	8,587,472	8,218,806	(368,667)	-4.3%
Central Storeroom	543,674	582,476	38,802	7.1%
Central Printing & Mailing	1,146,242	1,220,033	73,791	6.4%
Central Data Processing	7,048,828	7,104,277	55,449	0.8%
Unallocated Insurance	858,666	1,125,000	266,334	31.0%
School Association Dues	43,000	43,000	0	0.0%
Judgments & Claims	1,000,000	1,000,000	0	0.0%
Indirect Costs	0	0	0	0.0%
Unclassified	1,020,000	3,200,000	2,180,000	213.7%
Sub Total General Support	\$ 58,054,790	\$ 59,800,614	\$ 1,745,824	3.0%
Instruction				
Curriculum Devel & Supervision	\$ 3,592,310	\$ 5,110,137	\$ 1,517,828	42.3%
Curriculum Develop -Task Force	100,000	100,000	0	0.0%
Supervision-Regular School	33,148,921	34,510,124	1,361,203	4.1%
Supervision-Regular-CIT Stipnd	55,000	55,000	0	0.0%
Supervision-Special School	0	0	0	0.0%
Research Planning & Evaluation	1,906,172	2,072,052	165,880	8.7%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Inservice Training - Provider	6,348,708	5,443,246	(905,462)	-14.3%
Inservice Training - Receiver	0	0	0	0.0%
Teaching - Regular School	244,544,958	231,391,126	(13,153,833)	-5.4%
Teaching-Regular Schl-Audition	0	0	0	0.0%
Teaching-Regular Schl-Mentors	550,000	550,000	0	0.0%
Prog For Students With Disab	120,463,429	121,949,717	1,486,288	1.2%
Prog-Students W/Disab-Chap 428	0	0	0	0.0%
Prog-Students W/Disab-Sec 4410	0	0	0	0.0%
Prog-Students W/Disab-Sec 4408	0	0	0	0.0%
Tuition Blind & Deaf	0	0	0	0.0%
English Language Learners	1,504,847	2,068,116	563,269	37.4%
Occupational Education	6,370,357	6,419,566	49,208	0.8%
Teaching-Special Schools	0	14,000	14,000	100.0%
Employment Preparation Ed	0	0	0	0.0%
Pre-Kindergarten Program	0	0	0	0.0%
School Library & Audiovisual	3,521,320	3,939,815	418,495	11.9%
Computer Assisted Instruction	1,489,666	1,860,584	370,917	24.9%
Attendance-Regular School	5,377,873	5,917,422	539,548	10.0%
Guidance-Regular School	5,277,219	5,280,635	3,416	0.1%
Health Services-Regular School	5,040,400	5,038,077	(2,323)	0.0%
Psych Services-Regular School	675,202	691,858	16,656	2.5%
Social Work Service-Reg School	5,876,528	6,584,768	708,240	12.1%
Pupil Personnel Serv-Spec Sch	0	0	0	0.0%
Clubs & Organizations	396,775	459,766	62,991	15.9%
Interscholastic Ath-Reg School	2,977,215	3,781,676	804,461	27.0%
Sub Total Instruction	\$ 449,216,900	\$ 443,237,683	\$ (5,979,217)	-1.3%
Transportation				
District Transportation Serv	\$ 7,999,954	\$ 7,931,683	\$ (68,271)	-0.9%
Garage Building	1,329,735	1,508,795	179,060	13.5%
Contract Transportation	55,501,889	59,416,304	3,914,415	7.1%
Public Transportation	12,108,005	9,259,287	(2,848,718)	-23.5%
BOCES Transportation	565,000	560,000	(5,000)	-0.9%
Sub Total Transportation	\$ 77,504,583	\$ 78,676,069	\$ 1,171,486	1.5%
Community Support				
Workforce Investment Act	\$ 0	\$ 0	\$ 0	0.0%
Work Training	0	0	0	0.0%
Civic Activities	212,607	234,581	21,974	10.3%
Sub Total Community Support	\$ 212,607	\$ 234,581	\$ 21,974	10.3%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Employee Benefits				
State Retirement-C.S.	\$ 10,305,298	\$ 10,300,000	\$ (5,298)	-0.1%
Teachers Retirement	22,772,481	22,700,000	(72,481)	-0.3%
Social Security	22,978,014	23,000,000	21,986	0.1%
Workers Compensation	5,198,538	5,204,605	6,067	0.1%
Life Insurance	99,493	100,000	507	0.5%
Unemployment Insurance	580,742	1,030,439	449,697	77.4%
Disability Insurance	12,000	15,000	3,000	25.0%
Health & Dental Insurance	86,009,533	89,502,415	3,492,882	4.1%
Other Benefits	6,393,011	6,075,023	(317,988)	-5.0%
Subtotal Employee Benefits	\$ 154,349,110	\$ 157,927,482	\$ 3,578,372	2.3%
Debt Service				
Debt Service	\$ 7,887,484	\$ 4,907,175	\$ (2,980,309)	-37.8%
Subtotal Debt Service	\$ 7,887,484	\$ 4,907,175	\$ (2,980,309)	-37.8%
Interfund Transfers				
Interfund Transfers	\$ 93,049,217	\$ 91,551,712	\$ (1,497,505)	-1.6%
Sub Total Interfund Transfers	\$ 93,049,217	\$ 91,551,712	\$ (1,497,505)	-1.6%
Grand Total General Fund	\$ 840,274,692	\$ 836,335,316	\$ (3,939,376)	-0.5%

Adopted Budget 2022-23

**Special Aid Fund
Appropriation Summary**

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Appropriations (Expenditures) BY FUNCTION				
General Support				
Operation Of Plant	\$ 0	\$ 6,829	\$ 6,829	100.0%
Indirect Costs	2,761,953	2,934,046	172,093	6.2%
SUBTOTAL General Support	\$ 2,761,953	\$ 2,940,875	\$ 178,922	6.5%
Instruction				
Curriculum Devel & Supervision	\$ 2,043,135	\$ 2,585,172	\$ 542,037	26.5%
Supervision-Regular School	1,481,303	363,741	(1,117,562)	-75.4%
Supervision-Special School	20,597	-	(20,597)	-100.0%
Research Planning & Evaluation	430,840	332,724	(98,116)	-22.8%
Inservice Training - Provider	3,358,523	1,757,672	(1,600,852)	-47.7%
Teaching - Regular School	22,526,632	24,968,559	2,441,927	10.8%
Prog For Students With Disab	8,872,384	9,001,087	128,703	1.5%
Prog-Students W/Disab-Sec 4410	3,654,123	3,796,853	142,730	3.9%
Prog-Students W/Disab-Sec 4408	4,623,110	4,665,410	42,300	0.9%
Tuition Blind & Deaf	2,800,000	2,800,000	0	0.0%
English Language Learners	271,770	493,314	221,544	81.5%
Occupational Education	450,282	792,945	342,663	76.1%
Teaching-Special Schools	425,280	186,353	(238,927)	-56.2%
Employment Preparation Ed	2,944,500	2,467,266	(477,234)	-16.2%
Pre-Kindergarten Program	27,840,479	28,283,343	442,864	1.6%
School Library & Audiovisual	72,667	77,900	5,232	7.2%
Computer Assisted Instruction	2,107,079	1,759,466	(347,613)	-16.5%
Attendance-Regular School	637,104	721,051	83,948	13.2%
Guidance-Regular School	129,043	81,793	(47,250)	-36.6%
Health Services-Regular School	6,193,454	6,203,106	9,652	0.2%
Psych Services-Regular School	167,802	176,412	8,610	5.1%
Social Work Service-Reg School	1,670,361	1,584,656	(85,705)	-5.1%
SUBTOTAL Instruction	\$ 92,720,468	\$ 93,098,823	\$ 378,355	0.4%
Transportation				
District Transport- Summer ESY	\$ 323,350	\$ 323,350	\$ 0	0.0%
Contract Transportation	979,143	1,065,073	85,930	8.8%
Public Transportation	82,210	107,161	24,951	30.4%
SUBTOTAL Transportation	\$ 1,384,703	\$ 1,495,584	\$ 110,881	8.0%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Community Support				
Workforce Investment Act	\$ 701,546	\$ 1,207,703	\$ 506,158	72.1%
Work Training	716,092	358,209	(357,883)	-50.0%
Civic Activities	81,735	103,000	21,265	26.0%
SUBTOTAL Community Support	\$ 1,499,372	\$ 1,668,912	\$ 169,540	11.3%
Employee Benefits				
State Retirement-C.S.	\$ 1,389,120	\$ 1,461,778	\$ 72,658	5.2%
Teachers Retirement	4,303,991	4,995,652	691,661	16.1%
Social Security	4,088,263	4,519,408	431,145	10.5%
Workers Compensation	841,017	902,827	61,810	7.3%
Life Insurance	7,608	9,645	2,037	26.8%
Unemployment Insurance	775,610	445,202	(330,408)	-42.6%
Health & Dental Insurance	12,093,653	12,319,168	225,515	1.9%
Subtotal Employee Benefits	\$ 23,499,261	\$ 24,653,681	\$ 1,154,420	4.9%
Grand Total Special Aid Fund	\$121,865,758	\$123,857,875	\$ 1,992,117	1.6%

Adopted Budget 2022-23

**School Food Service Programs Fund
Appropriations (Expenditures) Summary**

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Appropriations (Expenditures) BY FUNCTION				
School Food Service				
Food Service Office	\$ 2,180,250	\$ 2,177,768	\$ (2,482)	-0.1%
Food Service Employee Benefits	3,899,874	3,908,506	8,632	0.2%
Food Service Lunch Program	17,256,864	16,499,666	(757,198)	-4.4%
Food Service Summer Program	623,471	819,917	196,446	31.5%
Grand Total School Food Service Fund	\$23,960,459	\$23,405,858	\$(554,601)	-2.3%

2022-2023 ARP Priorities

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
I. Rigorous Academics and Instruction	\$ 0	\$24,538,160	\$ 24,538,160	100%
II. Social and Emotional Learning Support	0	8,759,460	8,759,460	100%
III. Leadership & Instructional Capacity	0	10,074,352	10,074,352	100%
IV. Unfinished Learning	0	20,821,528	20,821,528	100%
V. Community Collaboration	0	2,112,997	2,112,997	100%
VI. District-Wide Infrastructure	0	13,719,910	13,719,910	100%
VII. Student Health & Safety, Reopening, and COVID Response	0	1,471,686	1,471,686	100%
Grand Total ARP	\$ 0	\$81,498,093	\$ 81,498,093	100%

2022-2023 CRRSA Priorities

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
I. Rigorous Academics and Instruction	\$ 0	\$ 13,513,046	\$ 13,513,046	100%
III. Leadership & Instructional Capacity	0	748,846	748,846	100%
VI. District-Wide Infrastructure	0	35,748,191	35,748,191	100%
Grand Total CRRSA	\$ 0	\$ 50,010,083	\$ 50,010,083	100%

All Funds

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
General Fund	\$ 840,274,692	\$ 836,335,316	\$ (3,939,376)	-0.5%
Special Aid Fund	121,865,758	123,857,875	1,992,117	1.6%
School Food Service Fund	23,960,459	23,405,858	(554,601)	-2.3%
ARP	0	81,498,093	81,498,093	100.0%
CRRSA	0	50,010,083	50,010,083	100.0%
Grand Total	\$ 986,100,909	\$ 1,115,107,225	\$ 129,006,316	13.1%

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Revenue Summary



Revenue Summary

Revenue Summary

The following tables outline revenue information for the General Fund, Special Aid Fund, and the School Food Service Programs Fund.

Adopted Budget 2022-23

General Fund Revenue Summary

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Local Revenue				
City of Rochester Aid	\$119,100,000	\$119,100,000	\$ 0	0.00%
Nonresident Tuition	1,300,000	1,300,000	0	0.00%
Health Services Revenue	1,000,000	1,000,000	0	0.00%
Curriculum Based Programs	61,500	64,050	2,550	4.15%
Sale of Obsolete Equipment	20,000	20,000	0	0.00%
Stop Loss Reimbursement for Self-insurance	2,000,000	2,000,000	0	0.00%
Recycling Revenue	10,000	10,000	0	0.00%
Prior Years Refunds	1,000,000	1,000,000	0	0.00%
Student and Other Fees	10,000	10,000	0	0.00%
E-Rate Revenue	320,000	320,000	0	0.00%
Earnings - General Fund Investments	20,000	20,000	0	0.00%
Premiums on Obligations	1,400,000	0	(1,400,000)	-100.00%
Miscellaneous Revenue	400,000	400,000	0	0.00%
Indirect Costs	2,748,596	9,448,596	6,700,000	243.76%
Total Local Revenue	\$129,390,096	\$134,692,646	\$5,302,550	4.10%
Foundation Aid	\$513,077,533	\$522,410,098	\$9,332,565	1.82%
Excess Cost Aid	19,691,402	20,000,000	308,598	1.57%
Transportation Aid	18,000,000	50,015,167	32,015,167	177.86%
Instructional Material Aids	3,185,558	3,252,397	66,839	2.10%
Charter School Transitional Aid	6,738,108	6,353,730	(384,378)	-5.70%
Charter School Supplemental Basic Tuition Aid	6,245,000	6,705,000	460,000	7.37%
Building Aid	83,436,066	78,159,135	(5,276,931)	-6.32%
Ch 47, 66, 721 Tuition - Alternative Residential	25,000	25,000	0	0.00%
Chapter 348 Tuition - Nonresident Homeless	25,000	25,000	0	0.00%
NYS Legislative Appropriation	1,200,000	1,200,000	0	0.00%
Incarcerated Youth Aid	1,300,000	1,300,000	0	0.00%
Prior Year Aid - \$20M Spin Up Loan Payment	(666,667)	(666,667)	0	0.00%
2019-2020 \$35M Spin Up Loan Payment	(1,166,667)	(1,166,667)	0	0.00%
Local Deduction for Certain Students	(350,000)	(350,000)	0	0.00%
Total State Aid	\$650,740,333	\$687,262,193	\$36,521,860	5.61%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Federal -				
Federal	\$ 1,400,000	\$ 2,100,000	\$ 700,000	50.00%
RJSCB QSCB subsidies	2,280,477	2,280,477	0	0.00%
Federal CARES Act - ESSER	19,977,877	0	(19,977,877)	-100.00%
Federal CARES Act - GEER	3,385,909	0	(3,385,909)	-100.00%
Total - Federal Medicaid Revenue	\$ 27,044,263	\$ 4,380,477	\$(22,663,786)	
Grand Total General Fund Revenue	\$807,174,692	\$826,335,316	\$ 19,160,624	2.37%
Appropriated Fund Balance	\$ 33,100,000	\$ 10,000,000	\$(23,100,000)	-69.79%
TOTAL GENERAL FUND SOURCES	\$840,274,692	\$836,335,316	\$ (3,939,376)	-0.47%

Adopted Budget 2022-23

Special Aid Revenue Summary

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Local				
CFC CAREER PATHWAYS	\$ 100,000	\$ 100,000	\$ 0	0.00%
PRE-SCHOOL CPSE	993,961	1,000,000	6,039	0.61%
PRE-SCHOOL ESY	128,173	175,000	46,827	36.53%
PRE-SCHOOL EVALUATIONS	901,156	925,000	23,844	2.65%
PRE-SCHOOL INTEGRATE/ HANDICAPD	1,689,245	1,700,000	10,755	0.64%
PRE-SCHOOL RELATED SERVICES	1,806,877	1,825,000	18,123	1.00%
PRE-SCHOOL S.E.I.T.	396,352	400,000	3,648	0.92%
PRE-SCHOOL SPECIAL CLASS	1,383,305	1,400,000	16,695	1.21%
PRIMARY PROJECT	105,010	105,010	0	0.00%
Local Subtotal:	\$ 7,504,079	\$ 7,630,010	\$ 125,931	1.68%
State				
ADVANCED COURSE ACCESS	\$ 500,000	\$ 500,000	\$ 0	0.00%
CERTIFIED NURSE ASST PROG	200,000	0	(200,000)	-100.00%
EARLY COLLEGE HS COHORT 4	250,000	0	(250,000)	-100.00%
EMPLOYMENT PREP EDUCATION (EPE)	3,483,232	3,243,537	(239,695)	-6.88%
EXT SCH DAY/VIOL PREV PRIMARY	0	350,000	350,000	100.00%
EXTENDED SCHOOL YR (SPEDSUMR)	6,200,000	6,200,000	0	0.00%
LEARNING TECH DISTRICT	0	200,000	200,000	0.00%
LIBRARY AUTOMATION	9,346	9,104	(242)	-2.59%
LIBRARY OPERATING	91,052	91,039	(13)	-0.01%
LIBRARY SUPPLEMENTAL	47,038	45,879	(1,159)	-2.46%
MENTOR TEACHER/ INTERNSHIP PROG	65,000	65,000	0	0.00%
MY BROTHERS KEEPER CHALLENGE	1,322,800	0	(1,322,800)	-100.00%
MY BROTHERS KEEPER FELLOWS	23,800	0	(23,800)	-100.00%
PRE-K UNIVERSAL (UPK)	36,188,959	36,188,959	0	0.00%
SCHOOL FOR THE DEAF TUITION	2,800,000	2,800,000	0	0.00%
SCHOOL HEALTH SERVICES	6,292,529	6,292,529	0	0.00%
TEACHER CENTERS ROCHESTER	206,224	0	(206,224)	-100.00%
TEACHERS OF TOMORROW	901,500	0	(901,500)	-100.00%
State Subtotal:	\$ 58,581,480	\$ 55,986,047	\$ (2,595,433)	-4.43%

Adopted Budget 2022-23

Special Aid Revenue Summary

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
Federal				
21ST CENTURY COMM LEARN #9 & #22	\$ 1,200,000	\$ 0	\$ (1,200,000)	-100.00%
IDEA PRESCHOOL SERV & SEC 619	508,052	700,000	191,948	37.78%
IDEA SUPPORT SVC & SECT 611	9,951,070	10,800,000	848,930	8.53%
IMPACT AID	20,000	20,000	0	0.00%
MCKINNEY-VENTO HOMELESS YOUTH	125,000	125,000	0	0.00%
OTDA MAKING A CONNECTION (MAC)	108,200	108,200	0	0.00%
PERKINS IV ADULT CTE	91,000	90,935	(65)	-0.07%
PERKINS SECONDARY	574,996	612,351	37,355	6.50%
PTECH - PATHWAYS TO TECH	0	453,533	453,533	100.00%
REFUGEE SOCIAL SVC PROJ 2	324,200	294,100	(30,100)	-9.28%
SIG HS REDESIGN	0	225,000	225,000	100.00%
STOP SCHOOL VIOLENCE	256,677	0	(256,677)	-100.00%
TITLE I 1003 ENHANCED	230,000	0	(230,000)	-100.00%
TITLE I 1003 TARGETED SUPPORT	2,850,000	4,500,000	1,650,000	57.89%
TITLE I PART A	27,799,543	30,153,080	2,353,537	8.47%
TITLE I PART D	445,000	496,277	51,277	11.52%
TITLE I SCHOOL IMP 1003 BASIC	4,450,000	4,500,000	50,000	1.12%
TITLE IIA HIGH QUALITY TEACH & PRIN	2,915,384	2,466,317	(449,067)	-15.40%
TITLE III ELLS	643,325	647,314	3,989	0.62%
TITLE IV STD SPT ACAD ENRICH	2,070,000	2,358,592	288,592	13.94%
WIOA - TITLE II - ADULT BASIC ED & LITERACY SVCS	469,878	541,119	71,241	15.16%
WIOA - TITLE II - IELCE	0	300,000	300,000	100.00%
WIOA - TITLE II - INCARCERATED	249,279	250,000	721	0.29%
WIOA LITERACY ZONE - EAST	124,772	150,000	25,228	20.22%
WIOA LITERACY ZONE - NORTH	124,279	150,000	25,721	20.70%
WIOA LITERACY ZONE - SOUTH	124,772	150,000	25,228	20.22%
WIOA LITERACY ZONE - WEST	124,772	150,000	25,228	20.22%
Federal Subtotal	\$ 55,780,199	\$ 60,241,818	\$ 4,461,619	8.00%
	\$ 121,865,758	\$ 123,857,875	\$ 1,992,117	1.63%

Adopted Budget 2022-23

School Lunch Revenue Summary

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
School Lunch Fund				
NYS Free & Reduced Price Reimbursement	\$ 514,000	\$ 419,000	\$ (95,000)	-18.48%
Federal Free & Reduced Price Reimbursement	21,226,459	17,190,000	(4,036,459)	-19.02%
Federal Surplus Food Revenue	1,300,000	1,300,000	0	0.00%
Summer Food Service Revenue	900,000	1,000,000	100,000	11.11%
Other Cafeteria Sales	10,000	10,000	0	0.00%
Miscellaneous Revenue	10,000	10,000	0	0.00%
Fresh Fruit & Vegetable Program	0	976,858	976,858	100.00%
Interfund Transfer	0	1,500,000	1,500,000	100.00%
Appropriated Fund Balance	0	1,000,000	1,000,000	100.00%
TOTAL SCHOOL FOOD SERVICE FUND REVENUE	\$ 23,960,459	\$ 23,405,858	\$(54,601)	-2.31%

2022-2023 ARP Priorities - Revenues

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
I. Rigorous Academics and Instruction	\$ 0	\$24,538,160	\$ 24,538,160	100.00%
II. Social and Emotional Learning Support	0	8,759,460	8,759,460	100.00%
III. Leadership & Instructional Capacity	0	10,074,352	10,074,352	100.00%
IV. Unfinished Learning	0	20,821,528	20,821,528	100.00%
V. Community Collaboration	0	2,112,997	2,112,997	100.00%
VI. District-Wide Infrastructure	0	13,719,910	13,719,910	100.00%
VII. Student Health & Safety, Reopening, and COVID Response	0	1,471,686	1,471,686	100.00%
Grand Total ARP	\$ 0	\$81,498,093	\$ 81,498,093	100.00%

2022-2023 CRRSA Priorities- Revenues

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
I. Rigorous Academics and Instruction	\$ 0	\$ 13,513,046	\$ 13,513,046	100.00%
III. Leadership & Instructional Capacity	0	748,846	748,846	100.00%
VI. District-Wide Infrastructure	0	35,748,191	35,748,191	100.00%
Grand Total CRRSA	\$ 0	\$ 50,010,083	\$ 50,010,083	100.00%

All Funds- Revenues

	2021-22 Adopted	2022-23 Proposed	\$ Increase/ (Decrease)	% Change
General Fund	\$ 840,274,692	\$ 836,335,316	\$ (3,939,376)	-0.47%
Special Aid Fund	121,865,758	123,857,875	1,992,117	1.63%
School Food Service Fund	23,960,459	23,405,858	(54,601)	-2.31%
ARP	0	81,498,093	81,498,093	100.00%
CRRSA	0	50,010,083	50,010,083	100.00%
Grand Total	\$ 986,100,909	\$ 1,115,107,225	\$ 129,006,316	13.08%

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Position Summary



Position Summary

The chart below shows the break down of positions by account. The second chart shows the break down of full time equivalencies in schools, programs, and departments. Please note that position information will only appear in this section and not within individual budget pages. Additional details on full time equivalencies utilization can be provided if requested.

BUDGETED POSITIONS BY FULL TIME EQUIVALENCY

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	3,108.43	3,146.22	37.79	1.2%
Civil Service	1,440.78	1,421.27	(19.51)	-1.4%
Administrator	260.70	252.90	(7.80)	-3.0%
Teaching Assistants	273.00	283.00	10.00	3.7%
Paraprofessional	459.00	453.87	(5.13)	-1.1%
Building Substitute Teachers	26.00	1.00	(25.00)	-96.2%
Employee Benefits	16.50	11.50	(5.00)	-30.3%
Grand Total	5,584.41	5,569.76	(14.65)	-0.3%
Cash Capital Positions (not included above)	13.30	13.30	0.00	0.0%
Total with Cash Capital Positions	5,597.71	5,583.06	(14.65)	-0.3%
All Schools (Reference pg 29)	3,829.39	3,796.63	(32.76)	-0.9%
Programs, Early Childhood, and Supports (Reference pg 31)	888.96	875.77	(13.19)	-1.5%
District Admin. and Supports (Reference pg 33)	849.56	884.86	35.30	4.2%
Debt Services, Benefits, Districtwide (Reference pg 33)	16.50	12.50	(4.00)	-24.2%
Total	5,584.41	5,569.76	(14.65)	-0.3%

Position Summary

School

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY DEPARTMENT				
# 2 - Clara Barton	43.70	44.50	0.80	1.8%
# 3 - Dr. Alice H Young	62.80	63.40	0.60	1.0%
# 4 - George M Forbes	66.90	59.30	(7.60)	-11.4%
# 5 - John Williams	101.20	101.30	0.10	0.1%
# 7 - Virgil I Grissom	66.30	64.30	(2.00)	-3.0%
# 8 - Roberto Clemente	74.10	79.50	5.40	7.3%
# 9 - Dr Martin L King Jr	76.20	75.80	(0.40)	-0.5%
# 10 - Dr Walter Cooper Academy	49.00	48.50	(0.50)	-1.0%
# 12 - Anna Murray-Douglass	94.60	95.60	1.00	1.1%
# 15 - Children's School	55.90	51.80	(4.10)	-7.3%
# 16 - John W Spencer	51.00	59.50	8.50	16.7%
# 17 - Enrico Fermi	79.40	77.90	(1.50)	-1.9%
# 19 - Dr CharlesT Lunsford	52.50	56.30	3.80	7.2%
# 22 - Abraham Lincoln	62.10	61.00	(1.10)	-1.8%
# 23 - Francis Parker	43.40	43.50	0.10	0.2%
# 25 - Nathaniel Hawthorne	40.30	41.60	1.30	3.2%
# 28 - Henry Hudson	133.90	136.40	2.50	1.9%
# 29 - Adlai E Stevenson	85.00	90.10	5.10	6.0%
# 33 - John James Audubon	123.10	124.80	1.70	1.4%
# 34 - Dr Louis A Cerulli	47.60	50.00	2.40	5.0%
# 35 - Pinnacle School	49.80	49.90	0.10	0.2%
# 39 - Andrew J Townson	48.70	48.00	(0.70)	-1.4%
# 42 - Abelard Reynolds	57.60	54.30	(3.30)	-5.7%
# 45 - Mary McLeod Bethune	98.60	96.20	(2.40)	-2.4%
# 46 - Charles Carroll	41.20	44.27	3.07	7.5%
RISE Community School	68.80	71.10	2.30	3.3%
# 50 - Helen B Montgomery	82.80	80.30	(2.50)	-3.0%
# 52 - Frank Fowler Dow	45.10	45.20	0.10	0.2%
# 53 - Montessori Academy	42.60	40.90	(1.70)	-4.0%
# 54 - Flower City School	41.60	43.10	1.50	3.6%
# 58 - World of Inquiry	125.40	121.60	(3.80)	-3.0%
All City High	42.00	42.40	0.40	1.0%
East EPO Upper Lower & Library	239.99	241.16	1.17	0.5%
Edison Educational Campus	281.10	280.60	(0.50)	-0.2%
Franklin Lower School	67.10	65.90	(1.20)	-1.8%
Franklin Upper School	178.10	179.60	1.50	0.8%
James Monroe Lower School	47.90	47.40	(0.50)	-1.0%
James Monroe Upper School	109.80	112.90	3.10	2.8%
Jos. C. Wilson Magnet HS	128.70	142.60	13.90	10.8%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Leadership Acad for Young Men	103.40	0.00	(103.40)	-100.0%
Northeast High School	102.70	133.30	30.60	29.8%
Northwest Junior High School	61.40	70.00	8.60	14.0%
School of the Arts	147.50	148.10	0.60	0.4%
School Without Walls	42.50	41.80	(0.70)	-1.6%
Rochester International Academy	34.60	33.60	(1.00)	-2.9%
Roch Early College International HS	52.70	55.70	3.00	5.7%
Jos. C. Wilson Found Acdmy	78.70	81.60	2.90	3.7%
All Schools	3,829.39	3,796.63	(32.76)	-0.9%

Position Summary Programs, Early Childhood, and Support

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY DEPARTMENT				
OACES-WFP	23.81	37.81	14.00	58.8%
North STAR Educational Program	54.20	54.20	0.00	0.0%
LyncX Academy	12.00	0.00	(12.00)	-100.0%
Youth & Justice - HS	11.58	10.80	(0.78)	-6.7%
Agency Youth - HS	17.00	16.40	(0.60)	-3.5%
Home/Hospital Tutor Prog - HS	24.00	27.00	3.00	12.5%
School Programs	142.59	146.21	3.62	2.5%
# 2 - Clara Barton - PreK	10.40	12.80	2.40	23.1%
# 4 - George M Forbes - PS	5.10	5.10	0.00	0.0%
# 5 - John Williams - PreK	3.30	3.10	(0.20)	-6.1%
# 7 - Virgil I. Grissom - PreK	15.40	16.60	1.20	7.8%
# 8 - Roberto Clemente - PreK	13.00	16.00	3.00	23.1%
# 9 - Dr Martin L King Jr-PreK	5.30	8.10	2.80	52.8%
# 10 - Dr Walter Cooper-PreK	5.10	5.10	0.00	0.0%
# 12 - Anna Murray-Dougl Pre-K	5.20	10.40	5.20	100.0%
# 15 - Children's Schl - PreK	5.40	5.10	(0.30)	-5.6%
# 16 - John W Spencer - PreK	8.40	10.20	1.80	21.4%
# 17 - Enrico Fermi - PreK	10.30	10.20	(0.10)	-1.0%
# 19 - Dr Chas T Lunsford-PreK	15.60	17.60	2.00	12.8%
# 22 - Abraham Lincoln - PreK	8.20	8.20	0.00	0.0%
# 23 - Francis Parker - PreK	3.10	3.10	0.00	0.0%
# 25 - Nathan. Hawthorne-PreK	8.20	8.20	0.00	0.0%
# 29 - Adlai E Stevenson-PreK	10.20	10.10	(0.10)	-1.0%
# 33 - Florence S Brown - PreK	27.30	26.70	(0.60)	-2.2%
# 34 - Dr Louis A Cerulli PreK	3.30	5.10	1.80	54.5%
# 39 - Andrew J Townson - PreK	8.20	8.20	0.00	0.0%
# 42 - Abelard Reynolds - PreK	3.10	5.10	2.00	64.5%
# 45 - Mary McLeod Bethune-PrK	10.10	10.10	0.00	0.0%
# 46 - Charles Carroll-PreK	5.10	5.20	0.10	2.0%
RISE Community PreK	3.10	3.10	0.00	0.0%
# 50 - Helen B Montgomery-PreK	5.10	5.10	0.00	0.0%
# 52 - Frank Fowler Dow - PreK	3.10	3.10	0.00	0.0%
# 53 - Montessori Academy-PreK	8.20	8.20	0.00	0.0%
# 54 - Flower City School-PreK	5.10	5.10	0.00	0.0%
Roch. Early Childhood Cntr-NE	40.10	35.70	(4.40)	-11.0%
Roch. Early Childhood Cntr-Sth	1.00	1.00	0.00	0.0%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Elementary Schools - PS	36.00	0.00	(36.00)	-100.0%
Early Childhood Office - PS	27.00	27.00	0.00	0.0%
Early Childhood Education	318.00	298.60	(19.40)	-6.1%
High Schools - HS	0.00	26.00	26.00	100.0%
School Chief RM	2.00	2.00	0.00	0.0%
School Chief CP	1.00	1.00	0.00	0.0%
School Chief LW	3.00	3.00	0.00	0.0%
School Chief DS	1.00	6.00	5.00	500.0%
Chiefs of Schools	7.00	38.00	31.00	442.9%
Food Service	276.74	258.33	(18.41)	-6.7%
Health Services	8.00	8.00	0.00	0.0%
Transportation Services	136.63	126.63	(10.00)	-7.3%
School Support	421.37	392.96	(28.41)	-6.7%
Pgrms, Early Childhd, & Sprt	888.96	875.77	(13.19)	-1.5%

**Position Summary
District Administration and Support**

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY DEPARTMENT				
Board of Education	14.00	15.00	1.00	7.1%
EPO Administration	10.30	11.75	1.45	14.1%
Superintendent	4.00	3.00	(1.00)	-25.0%
Communications & Intergvrnmntl	8.00	8.00	0.00	0.0%
General Counsel	12.00	11.00	(1.00)	-8.3%
Dpty Supt Ops Sys Invtn				
Dpty Supt Ops Sys Invtn	6.00	5.00	(1.00)	-16.7%
Office of Human Capital	51.36	53.96	2.60	5.1%
Finance	60.00	62.00	2.00	3.3%
Chief of Operations	128.20	119.20	(9.00)	-7.0%
Information Technology	79.40	78.40	(1.00)	-1.3%
Grants & Prgm Accountability	9.00	10.00	1.00	11.1%
Accountability & Student Rgstr	43.00	43.00	0.00	0.0%
SUBTOTAL Deputy Supt Ops & System Innov	376.96	371.56	(5.40)	-1.4%
Deputy Supt. Tch. & Lrn.				
Deputy Supt. Tch. & Lrn.	13.00	17.00	4.00	30.8%
Chief Academic Officer	51.20	61.80	10.60	20.7%
Equity Inclusion & Soc Emt Lrn	33.50	34.50	1.00	3.0%
Chief of Specialized Services	286.70	300.35	13.65	4.8%
Partnerships	11.00	13.00	2.00	18.2%
Department of Multilingual Ed	28.90	37.90	9.00	31.1%
SUBTOTAL Deputy Supt. Teaching & Lrng.	424.30	464.55	40.25	9.5%
TOTAL Admin. and Support	849.56	884.86	35.30	4.2%
Employee Benefits	16.50	12.50	(4.00)	-24.2%
TOTAL	16.50	12.50	(4.00)	-24.2%

Position Summary

	Teacher	Civil Service	Admin.	Teaching Assistant	Paras.	Building Subs.	Employee Benefits	Total
BUDGETED POSITIONS BY ACCOUNT								
# 2 - Clara Barton	25.80	7.00	2.00	5.00	4.70	-	-	44.50
# 3 - Dr. Alice H Young	41.40	12.00	2.00	7.00	1.00	-	-	63.40
# 4 - George M Forbes	34.80	6.50	2.00	10.00	6.00	-	-	59.30
# 5 - John Williams	67.80	9.50	3.00	10.00	11.00	-	-	101.30
# 7 - Virgil I Grissom	43.80	6.00	2.00	4.00	8.50	-	-	64.30
# 8 - Roberto Clemente	54.00	10.00	3.00	6.00	6.50	-	-	79.50
# 9 - Dr Martin L King Jr	59.80	8.00	3.00	2.00	3.00	-	-	75.80
# 10 - Dr Walter Cooper Aca	32.50	7.00	2.00	4.00	3.00	-	-	48.50
# 12 - Anna Murray-Douglass	72.60	10.00	4.00	5.00	4.00	-	-	95.60
# 15 - Children's School	34.30	5.00	2.00	3.00	7.50	-	-	51.80
# 16 - John W Spencer	36.50	6.00	2.00	8.00	7.00	-	-	59.50
# 17 - Enrico Fermi	56.90	12.00	3.00	3.00	3.00	-	-	77.90
# 19 - Dr CharlesT Lunsford	37.80	8.00	2.00	4.00	4.50	-	-	56.30
# 22 - Abraham Lincoln	43.50	7.50	2.00	6.00	2.00	-	-	61.00
# 23 - Francis Parker	32.00	5.50	2.00	2.00	2.00	-	-	43.50
# 25 - Nathaniel Hawthorne	32.10	4.00	2.00	1.00	2.50	-	-	41.60
# 28 - Henry Hudson	82.90	9.00	3.00	11.00	30.50	-	-	136.40
# 29 - Adlai E Stevenson	35.10	7.50	2.00	12.00	33.50	-	-	90.10
# 33 - John James Audubon	89.40	13.00	4.40	9.00	9.00	-	-	124.80
# 34 - Dr Louis A Cerulli	37.50	6.00	2.00	2.00	1.50	1.00	-	50.00
# 35 - Pinnacle School	38.90	6.00	2.00	1.00	2.00	-	-	49.90
# 39 - Andrew J Townson	34.50	6.50	2.00	2.00	3.00	-	-	48.00
# 42 - Abelard Reynolds	41.80	6.00	2.00	2.00	2.50	-	-	54.30
# 45 - Mary McLeod Bethune	57.20	11.00	3.00	10.00	15.00	-	-	96.20
# 46 - Charles Carroll	31.10	5.50	2.00	2.00	3.67	-	-	44.27
RISE Community School	41.60	7.00	2.00	9.00	11.50	-	-	71.10
# 50 - Helen B Montgomery	58.30	11.00	3.00	6.00	2.00	-	-	80.30
# 52 - Frank Fowler Dow	32.20	6.00	2.00	2.00	3.00	-	-	45.20
# 53 - Montessori Academy	22.40	10.00	2.00	2.00	4.50	-	-	40.90
# 54 - Flower City School	29.10	6.00	2.00	3.00	3.00	-	-	43.10
# 58 - World of Inquiry	87.60	18.50	4.00	6.00	5.50	-	-	121.60
All City High	29.40	9.00	3.00	1.00	0.00	-	-	42.40
East EPO Upper Lower & Library	182.66	38.20	8.30	3.00	9.00	-	-	241.16
Edison Educational Campus	181.10	40.50	8.00	24.00	27.00	-	-	280.60
Franklin Lower School	45.40	9.00	2.00	6.00	3.50	-	-	65.90
Franklin Upper School	122.10	32.00	5.00	15.00	5.50	-	-	179.60

Adopted Budget 2022-23

	Teacher	Civil Service	Admin.	Teaching Assistant	Paras.	Building Subs.	Employee Benefits	Total
James Monroe Lower School	36.40	6.00	2.00	3.00	0.00	-	-	47.40
James Monroe Upper School	78.90	24.00	4.00	5.00	1.00	-	-	112.90
Jos. C. Wilson Magnet HS	96.60	22.00	3.00	16.00	5.00	-	-	142.60
Leadership Acad for Young Men	0.00	0.00	0.00	0.00	0.00	-	-	-
Northeast High School	93.80	23.00	3.00	10.00	3.50	-	-	133.30
Northwest Junior High School	42.00	16.50	3.00	5.00	3.50	-	-	70.00
School of the Arts - HS	110.10	28.00	5.00	3.00	2.00	-	-	148.10
School Without Walls - HS	31.80	6.00	2.00	2.00	0.00	-	-	41.80
Rochester International Acad	15.60	14.00	1.00	0.00	3.00	-	-	33.60
Roch Early College International HS	41.70	7.00	2.00	4.00	1.00	-	-	55.70
Jos. C. Wilson Found Acdmy	51.60	13.50	3.00	6.00	7.50	-	-	81.60
All Schools	2,584.36	541.70	129.70	262.00	277.87	1.00	-	3,796.63
OACES-WFP	17.00	7.81	2.00	0.00	11.00	-	-	37.81
North STAR Educational Program	19.70	6.50	2.00	12.00	14.00	-	-	54.20
Youth & Justice - HS	9.80	0.50	0.50	0.00	0.00	-	-	10.80
Agency Youth - HS	15.90	0.00	0.50	0.00	0.00	-	-	16.40
Home/Hospital Tutor Prog - HS	27.00	0.00	0.00	0.00	0.00	-	-	27.00
School Programs	89.40	14.81	5.00	12.00	25.00	-	-	146.21
# 2 - Clara Barton - PreK	6.80	0.00	0.00	0.00	6.00	-	-	12.80
# 4 - George M Forbes - PS	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 5 - John Williams - PreK	1.10	0.00	0.00	0.00	2.00	-	-	3.10
# 7 - Virgil I. Grissom - PreK	6.60	0.00	0.00	0.00	10.00	-	-	16.60
# 8 - Roberto Clemente - PreK	8.00	0.00	0.00	0.00	8.00	-	-	16.00
# 9 - Dr Martin L King Jr-PreK	3.10	0.00	0.00	0.00	5.00	-	-	8.10
# 10 - Dr Walter Cooper-PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 12 - Anna Murray-Dougl Pre-K	4.40	0.00	0.00	0.00	6.00	-	-	10.40
# 15 - Children's Schl - PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 16 - John W Spencer - PreK	4.20	0.00	0.00	0.00	6.00	-	-	10.20
# 17 - Enrico Fermi - PreK	4.20	0.00	0.00	0.00	6.00	-	-	10.20
# 19 - Dr Chas T Lunsford-PreK	7.60	0.00	0.00	1.00	9.00	-	-	17.60
# 22 - Abraham Lincoln - PreK	3.20	0.00	0.00	0.00	5.00	-	-	8.20
# 23 - Francis Parker - PreK	1.10	0.00	0.00	0.00	2.00	-	-	3.10
# 25 - Nathan. Hawthorne-PreK	3.20	0.00	0.00	0.00	5.00	-	-	8.20
# 29 - Adlai E Stevenson-PreK	4.10	0.00	0.00	1.00	5.00	-	-	10.10
# 33 - Florence S Brown - PreK	12.10	1.00	0.60	0.00	13.00	-	-	26.70
# 34 - Dr Louis A Cerulli PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 39 - Andrew J Townson - PreK	3.20	0.00	0.00	0.00	5.00	-	-	8.20
# 42 - Abelard Reynolds - PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 45 - Mary McLeod Bethune-PrK	4.10	0.00	0.00	1.00	5.00	-	-	10.10
# 46 - Charles Carroll-PreK	2.20	0.00	0.00	0.00	3.00	-	-	5.20

Adopted Budget 2022-23

	Teacher	Civil Service	Admin.	Teaching Assistant	Paras.	Building Subs.	Employee Benefits	Total
RISE Community PreK	1.10	0.00	0.00	0.00	2.00	-	-	3.10
# 50 - Helen B Montgomery-PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
# 52 - Frank Fowler Dow - PreK	1.10	0.00	0.00	0.00	2.00	-	-	3.10
# 53 - Montessori Academy-PreK	4.20	0.00	0.00	0.00	4.00	-	-	8.20
# 54 - Flower City School-PreK	2.10	0.00	0.00	0.00	3.00	-	-	5.10
Roch. Early Childhood Cntr-NE	14.70	5.00	1.00	0.00	15.00	-	-	35.70
Roch. Early Childhood Cntr-Sth	0.00	1.00	0.00	0.00	0.00	-	-	1.00
Early Childhood Office - PS	16.00	8.00	2.00	0.00	1.00	-	-	27.00
Early Childhood Education	131.00	15.00	3.60	3.00	146.00	-	-	298.60
High Schools - HS	26.00	0.00	0.00	0.00	0.00	-	-	26.00
School Chief RM	0.00	1.00	1.00	0.00	0.00	-	-	2.00
School Chief CP	0.00	0.00	1.00	0.00	0.00	-	-	1.00
School Chief LW	0.00	2.00	1.00	0.00	0.00	-	-	3.00
School Chief DS	4.00	0.00	2.00	0.00	0.00	-	-	6.00
Chiefs of Schools	30.00	3.00	5.00	0.00	0.00	-	-	38.00
Food Service	0.00	258.33	0.00	0.00	0.00	-	-	258.33
Health Services	0.00	8.00	0.00	0.00	0.00	-	-	8.00
Transportation Services	0.00	124.63	2.00	0.00	0.00	-	-	126.63
School Support	0.00	390.96	2.00	0.00	0.00	-	-	392.96
Prgms, Early Childhd, & Sprt	250.40	423.77	15.60	15.00	171.00	-	-	875.77
Board of Education	0.00	15.00	0.00	0.00	0.00	-	-	15.00
EPO Administration	0.00	5.05	6.70	0.00	0.00	-	-	11.75
Superintendent	0.00	2.00	1.00	0.00	0.00	-	-	3.00
Communications & Intergvrnmntl	0.00	8.00	0.00	0.00	0.00	-	-	8.00
General Counsel	0.00	11.00	0.00	0.00	0.00	-	-	11.00
Dpty Supt Ops Sys Invtn	0.00	4.00	1.00	0.00	0.00	-	-	5.00
Office of Human Capital	17.86	29.90	3.20	3.00	0.00	-	-	53.96
Finance	0.00	62.00	0.00	0.00	0.00	-	-	62.00
Chief of Operations	0.00	118.50	0.70	0.00	0.00	-	-	119.20
Information Technology	27.60	47.80	3.00	0.00	0.00	-	-	78.40
Grants & Prgm Accountability	2.00	2.00	6.00	0.00	0.00	-	-	10.00
Accountability & Student Rgstr	14.00	22.00	7.00	0.00	0.00	-	-	43.00
Deputy Supt Ops & System Innov	61.46	286.20	20.90	3.00	0.00	-	-	371.56

Adopted Budget 2022-23

	Teacher	Civil Service	Admin.	Teaching Assistant	Paras.	Building Subs.	Employee Benefits	Total
Deputy Supt. Tch. & Lrn.	10.00	1.00	6.00	0.00	0.00	-	-	17.00
Chief Academic Officer	15.80	14.00	32.00	0.00	0.00	-	-	61.80
Equity Inclusion & Soc Emt Lrn	18.50	12.00	4.00	0.00	0.00	-	-	34.50
Chief of Specialized Services	182.30	76.05	34.00	3.00	5.00	-	-	300.35
Partnerships	0.00	12.00	1.00	0.00	0.00	-	-	13.00
Department of Multilingual Ed	23.40	12.50	2.00	0.00	0.00	-	-	37.90
Deputy Supt. Teaching & Lrng.	250.00	127.55	79.00	3.00	5.00	-	-	464.55
District Administration & Sprt	311.46	454.80	107.60	6.00	5.00	-	-	884.86
Debt Svc, Benefits, Dstr-Wide	0.00	1.00	0.00	0.00	0.00	-	11.50	12.50
Rochester City School District	3,146.22	1,421.27	252.90	283.00	453.87	1.00	11.50	5,569.76

**Position Summary History
Districtwide Position by Account**

	2016-17 Actual	2017-18 Actual	2018-19 Actual	2019-20 Actual	2020-21 Actual	2021-22 Adopted	2022-23 Proposed
POSITIONS BY ACCOUNT							
Teacher	3,433.35	3,663.99	3,758.35	3,444.59	3,078.14	3,108.43	3,146.22
Civil Service	1,478.87	1,517.92	1,553.14	1,470.90	1,454.05	1,440.78	1,421.27
Administrator	305.20	310.20	310.71	276.51	256.20	260.70	252.90
Teaching Assistants	286.00	301.00	329.40	300.60	267.00	273.00	283.00
Paraprofessional	505.00	576.30	557.60	479.60	474.00	459.00	453.87
Building Substitute Teachers	27.00	27.00	26.00	26.00	27.00	26.00	1.00
Employee Benefits	4.00	2.00	7.00	12.00	19.50	16.50	11.50
Grand Total	6,039.42	6,398.41	6,542.20	6,010.20	5,575.89	5,584.41	5,569.76

Position Summary

ARP and CRRSA Stimulus Funding Positions 2022 - 2023

	Teacher	Civil Service	Admin.	Teaching Assistant	Paras.	Building Subs.	Employee Benefits	Total
BUDGETED POSITIONS BY ACCOUNT								
# 2 - Clara Barton	1.80	1.00	0.00	0.00	1.00	1.00	-	4.80
# 3 - Dr. Alice H Young	0.00	1.00	2.00	0.00	1.00	1.00	-	5.00
# 4 - George M Forbes	0.60	1.00	0.00	0.00	1.00	1.00	-	3.60
# 5 - John Williams	1.10	1.00	0.00	0.00	5.50	2.00	-	9.60
# 7 - Virgil I Grissom	0.50	1.00	0.00	0.00	1.00	1.00	-	3.50
# 8 - Roberto Clemente	2.40	1.00	1.00	0.00	1.00	3.00	-	8.40
# 9 - Dr Martin L King Jr	3.30	1.00	1.00	0.00	1.00	1.00	-	7.30
# 10 - Dr Walter Cooper Aca	1.50	1.00	1.00	0.00	2.00	2.00	-	7.50
# 12 - Anna Murray-Douglass	2.30	1.00	1.00	0.00	1.00	2.00	-	7.30
# 15 - Children's School	1.40	1.00	0.00	0.00	1.00	1.00	-	4.40
# 16 - John W Spencer	2.50	1.00	1.00	0.00	4.00	1.00	-	9.50
# 17 - Enrico Fermi	3.50	0.00	0.00	0.00	1.00	2.00	-	6.50
# 19 - Dr CharlesT Lunsford	1.80	0.00	1.00	0.00	1.00	1.00	-	4.80
# 22 - Abraham Lincoln	1.60	0.00	1.00	0.00	1.00	1.00	-	4.60
# 23 - Francis Parker	0.60	0.00	0.00	0.00	2.00	1.00	-	3.60
# 25 - Nathaniel Hawthorne	2.00	0.00	0.00	0.00	1.00	1.00	-	4.00
# 28 - Henry Hudson	2.00	0.00	1.00	0.00	2.00	3.00	-	8.00
# 29 - Adlai E Stevenson	1.50	0.00	0.00	0.00	2.00	1.00	-	4.50
# 33 - John James Audubon	1.70	0.00	1.00	0.00	1.00	3.00	-	6.70
# 34 - Dr Louis A Cerulli	2.00	0.00	0.00	0.00	1.00	1.00	-	4.00
# 35 - Pinnacle School	0.40	0.00	0.00	0.00	4.00	1.00	-	5.40
# 39 - Andrew J Townson	1.40	0.00	0.00	0.00	1.00	1.00	-	3.40
# 42 - Abelard Reynolds	1.50	0.00	0.00	0.00	1.00	1.00	-	3.50
# 45 - Mary McLeod Bethune	2.60	0.00	0.00	0.00	3.00	2.00	-	7.60
# 46 - Charles Carroll	1.80	0.00	0.00	0.00	1.33	1.00	-	4.13
RISE Community School	2.60	0.00	0.00	0.00	3.00	2.00	-	7.60
# 50 - Helen B Montgomery	3.60	0.00	0.00	0.00	1.00	2.00	-	6.60
# 52 - Frank Fowler Dow	0.80	0.00	0.00	0.00	1.00	1.00	-	2.80
# 53 - Montessori Academy	1.80	0.00	0.00	0.00	2.00	1.00	-	4.80
# 54 - Flower City School	1.90	0.00	0.00	0.00	1.00	1.00	-	3.90
# 58 - World of Inquiry	3.00	0.00	1.00	0.00	1.00	3.00	-	8.00
All City High	0.10	0.00	0.00	0.00	0.00	1.00	-	1.10
East EPO Upper Lower & Library	1.20	0.00	0.00	0.00	2.00	6.00	-	9.20
Edison Educational Campus	0.20	0.00	1.00	0.00	1.00	4.00	-	6.20
Franklin Lower School	0.00	0.00	1.00	0.00	1.00	3.00	-	5.00

Adopted Budget 2022-23

	Teacher	Civil Service	Admin.	Teaching Assistant	Paras.	Building Subs.	Employee Benefits	Total
Franklin Upper School	4.00	0.00	2.00	0.00	1.00	3.00	-	10.00
James Monroe Lower School	0.40	0.00	1.00	0.00	1.00	2.00	-	4.40
James Monroe Upper School	0.30	0.00	1.00	0.00	1.00	2.00	-	4.30
Jos. C. Wilson Magnet HS	0.90	0.00	1.00	0.00	3.00	2.00	-	6.90
Leadership Acad for Young Men	0.00	0.00	0.00	0.00	0.00	-	-	-
Northeast High School	1.70	0.00	3.00	0.00	2.00	2.00	-	8.70
Northwest Junior High School	1.90	0.00	0.00	0.00	2.00	1.00	-	4.90
School of the Arts - HS	0.60	0.00	0.00	0.00	1.00	2.00	-	3.60
School Without Walls - HS	0.00	0.00	0.00	0.00	1.00	1.00	-	2.00
Rochester International Acad	1.00	0.00	1.00	0.00	0.00	1.00	-	3.00
Roch Early College International HS	0.10	0.00	1.00	0.00	1.00	1.00	-	3.10
Jos. C. Wilson Found Acdmty	1.10	0.00	1.00	0.00	1.00	2.00	-	5.10
All Schools	69.00	11.00	25.00	0.00	68.83	79.00	-	252.83
North STAR Educational Program	3.10	1.00	0.00	0.00	0.00	2.00	-	6.10
LyncX Academy	8.00	3.00	1.00	0.00	0.00	-	-	12.00
Youth & Justice - HS	0.60	0.00	0.00	0.00	0.00	1.00	-	1.60
Agency Youth - HS	0.50	0.00	0.00	0.00	0.00	-	-	0.50
School Programs	12.20	4.00	1.00	0.00	0.00	3.00	-	20.20
Roch. Early Childhood Cntr-NE	0.00	0.00	0.00	0.00	1.00	-	-	1.00
Early Childhood Education	0.00	0.00	0.00	0.00	1.00	-	-	1.00
School Chief RM	0.00	0.00	1.00	0.00	1.00	-	-	2.00
School Chief CP	0.00	0.00	1.00	0.00	1.00	-	-	2.00
School Chief LW	0.00	0.00	1.00	0.00	2.00	-	-	3.00
School Chief DS	0.00	0.00	1.00	0.00	1.00	-	-	2.00
Chiefs of Schools	0.00	0.00	4.00	0.00	5.00	-	-	9.00
Prgms, Early Childhd, & Sprt	12.20	4.00	5.00	0.00	6.00	3.00	-	30.20
Board of Education	0.00	2.00	0.00	0.00	0.00	-	-	2.00
EPO Administration	1.00	1.00	0.00	0.00	0.00	-	-	2.00
Communications & Intergvrnmntl	0.00	7.00	0.00	0.00	0.00	-	-	7.00
General Counsel	0.00	1.00	0.00	0.00	0.00	-	-	1.00
Office of Human Capital	1.00	5.50	1.00	0.00	0.00	14.00	-	21.50
Finance	0.00	12.00	1.00	0.00	0.00	-	-	13.00
Chief of Operations	0.00	24.00	0.00	0.00	0.00	-	-	24.00
Information Technology	0.00	4.00	0.00	0.00	0.00	-	-	4.00
Grants & Prgm Accountability	0.00	1.00	3.00	0.00	0.00	-	-	4.00
Accountability & Student Rgstr	0.00	2.00	0.00	0.00	0.00	-	-	2.00
Deputy Supt Ops & System Innov	1.00	48.50	5.00	0.00	0.00	14.00	-	68.50

Adopted Budget 2022-23

	Teacher	Civil Service	Admin.	Teaching Assistant	Paras.	Building Subs.	Employee Benefits	Total
Chief Academic Officer	3.00	3.00	2.00	0.00	0.00	5.00	-	13.00
Equity Inclusion & Soc Emt Lrn	6.00	0.00	1.50	0.00	0.00	-	-	7.50
Chief of Specialized Services	1.00	0.00	1.00	0.00	5.00	-	-	7.00
Department of Multilingual Ed	3.40	0.00	2.00	0.00	0.00	-	-	5.40
Deputy Supt. Teaching & Lrng.	13.40	3.00	6.50	0.00	5.00	5.00	-	32.90
District Administration & Sprt	15.40	62.50	11.50	0.00	5.00	19.00	-	113.40
Grand Total	96.60	77.50	41.50	0.00	79.83	101.00	0.00	396.43

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School Management: School Profiles & Budgets



School Management: School Profiles & Budgets

Summary of School Budget Allocations

The following pages provide school-level budget information for all schools within the Rochester City School District. Personnel information, or full-time equivalency counts, can be found within the Position Summary starting on page 27.

School Name	Zone	Page
Roberto Clemente School No. 8	Northeast	52
Dr. Martin Luther King Jr. School No. 9	Northeast	53
Abraham Lincoln School No. 22	Northeast	60
Nathaniel Hawthorne School No. 25	Northeast	62
Henry Hudson School No. 28	Northeast	63
John James Audubon School No. 33	Northeast	65
Andrew J Townson School No. 39	Northeast	68
Mary McLeod Bethune School No. 45	Northeast	70
Charles Carroll School No. 46	Northeast	71
Helen Barrett Montgomery School No. 50	Northeast	72
Frank Fowler Dow School No. 52	Northeast	73
John Williams School No. 5	Northwest	50
Virgil I Grissom School No. 7	Northwest	51
Enrico Fermi School No. 17	Northwest	58
Dr. Louis A. Cerulli School No. 34	Northwest	66
Abelard Reynolds School No. 42	Northwest	69
Flower City School No. 54	Northwest	75
RISE Community School No. 106	Northwest	77
Clara Barton School No. 2	South	48
George Mather Forbes School No. 4	South	49
Anna Murray-Douglass Academy School No. 12	South	55
John Walton Spencer School No. 16	South	57
Dr Charles T. Lunsford School No. 19	South	59
Francis Parker School No. 23	South	61
Adlai E. Stevenson School No. 29	South	64
Pinnacle School No. 35	South	67

Adopted Budget 2022-23

School Name	Zone	Page
Dr. Walter Cooper Academy School No. 10	Citywide	54
The Children's School of Rochester No. 15	Citywide	56
Montessori Academy School No. 53	Citywide	74
World of Inquiry School No. 58	Citywide	93
Joseph C. Wilson Foundation Academy	Citywide	76
Dr. Alice Holloway-Young School of Excellence	Secondary School	78
East Lower School	Secondary School	79
East Upper School	Secondary School	80
Edison Career and Technology High School	Secondary School	81
Franklin Lower School	Secondary School	82
Franklin Upper School	Secondary School	83
Leadership Academy for Young Men	Secondary School	84
James Monroe Lower School	Secondary School	85
James Monroe Upper School	Secondary School	86
Joseph C. Wilson Magnet High School Commencement Academy	Secondary School	87
Northeast College Prep High School	Secondary School	89
Northwest Junior High School	Secondary School	88
School of the Arts	Secondary School	91
School Without Walls	Secondary School	92
Rochester Early College International High School	Secondary School	90
All City High	Program	94
Rochester International Academy	Program	95

Appropriations (Expenditures) Summary (All Funds) - Schools

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Appropriations/ EXPENDITURES BY DEPARTMENT				
Clara Barton School No. 2	\$ 2,617,803	\$ 2,754,614	\$ 136,811	5.2%
George Mather Forbes School No. 4	3,783,588	3,549,386	(234,202)	-6.2%
John Williams School No. 5	6,063,099	6,285,297	222,198	3.7%
Virgil I. Grissom School No. 7	4,166,474	4,065,570	(100,904)	-2.4%
Roberto Clemente School No. 8	4,599,286	5,173,258	573,973	12.5%
Dr. Martin Luther King Jr. School No. 9	5,345,700	5,245,969	(99,731)	-1.9%
Dr. Walter Cooper Academy School No. 10	3,169,973	3,191,517	21,544	0.7%
Anna Murray-Douglass Academy School No. 12	6,254,754	6,486,373	231,618	3.7%
The Children's School of Rochester No. 15	3,431,926	3,325,481	(106,445)	-3.1%
John W. Spencer School No. 16	3,228,962	3,678,310	449,348	13.9%
Enrico Fermi School No. 17	5,337,372	5,439,170	101,798	1.9%
Dr Charles T. Lunsford School No. 19	3,333,159	3,632,279	299,120	9.0%
Abraham Lincoln School No. 22	4,365,786	4,054,471	(311,315)	-7.1%
Francis Parker School No. 23	2,889,728	3,010,102	120,374	4.2%
Nathaniel Hawthorne School No. 25	2,742,939	2,898,461	155,521	5.7%
Henry Hudson School No. 28	7,399,106	7,876,146	477,040	6.4%
Adlai E. Stevenson School No. 29	3,976,699	4,326,284	349,585	8.8%
John James Audubon School No. 33	7,807,403	8,228,157	420,755	5.4%
Dr. Louis A. Cerulli School No. 34	3,267,329	3,499,525	232,196	7.1%
Pinnacle School No. 35	3,418,539	3,535,068	116,529	3.4%
Andrew J. Townson School No. 39	3,316,026	3,275,682	(40,345)	-1.2%
Abelard Reynolds School No. 42	3,762,183	3,791,363	29,180	0.8%
Mary McLeod Bethune School No. 45	5,705,788	5,890,457	184,670	3.2%
Charles Carroll School No. 46	2,785,494	2,980,658	195,164	7.0%
RISE Community School No. 106	3,954,562	4,289,541	334,979	8.5%
Helen Barrett Montgomery School No. 50	5,393,655	5,388,084	(5,571)	-0.1%
Frank Fowler Dow School No. 52	2,951,864	3,068,680	116,816	4.0%
Montessori Academy School No. 53	2,581,175	2,554,457	(26,718)	-1.0%
Flower City School No. 54	2,732,079	2,893,896	161,817	5.9%
World of Inquiry School No. 58	7,976,667	7,941,240	(35,427)	-0.4%
Joseph C. Wilson Foundation Academy	4,872,067	5,146,553	274,485	5.6%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Dr. Alice Holloway-Young School of Excellence	3,793,768	4,040,547	246,779	6.5%
East EPO Upper, Lower & Library	18,418,873	18,933,926	515,053	2.8%
Edison Career and Technology High School	16,432,476	17,407,006	974,530	5.9%
Franklin Lower School	4,098,300	4,226,497	128,196	3.1%
Franklin Upper School	10,926,342	11,657,718	731,376	6.7%
James Monroe Lower School	3,123,998	3,378,827	254,828	8.2%
James Monroe Upper School	6,824,654	7,579,117	754,463	11.1%
Joseph C. Wilson Magnet High School Commencement Academy	7,755,499	8,807,047	1,051,548	13.6%
Leadership Academy for Young Men	6,374,870	-	(6,374,870)	-100.0%
Northeast College Prep High School	6,140,696	8,488,536	2,347,840	38.2%
Northwest Junior High School	3,749,796	4,371,474	621,678	16.6%
School of the Arts	9,419,780	9,843,373	423,593	4.5%
School Without Walls	2,749,929	2,858,770	108,841	4.0%
Rochester Early College International High School	3,643,393	3,783,034	139,641	3.8%
All City High	2,822,939	3,090,356	267,417	9.5%
Rochester International Academy	1,899,075	2,027,090	128,015	6.7%
All Schools	\$241,405,572	\$247,969,366	\$6,563,793	2.7%



Clara Barton School No. 2

190 Reynolds Street, 14608 | PreK-6

Principal Corey Hepburn

South Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 224,137	\$ 178,427	\$ (45,710)	-20.39%
Central Data Processing	-	-	-	
Supervision	325,940	379,401	53,461	16.40%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,322,087	1,420,150	98,064	7.42%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	558,059	582,674	24,615	4.41%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 2,617,803	\$ 2,754,614	\$ 136,811	5.23%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 2,578,884	\$ 2,713,796	\$ 134,912	5.23%
Equipment	-	-	-	
Contractual	12,500	12,500	-	0.00%
Supplies	26,419	28,318	1,899	7.19%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 2,617,803	\$ 2,754,614	\$ 136,811	5.23%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
71	63	56



BEDS: ELLS

2018-19	2019-20	2020-21
9	8	8



BEDS: General Education

2018-19	2019-20	2020-21
254	251	251



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
310	299	293



Total Enrollment

2018-19	2019-20	2020-21
325	314	307



Average Daily Attendance

2018-19	2019-20	2020-21
85.3%	85.9%	80.4%



George Mather Forbes School No. 4

198 Dr. Samuel McCree Way, 14611 | PreK-6
Principal Karon Jackson
South Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 198,193	\$ 149,076	\$ (49,117)	-24.78%
Central Data Processing	-	-	-	
Supervision	359,427	381,096	21,669	6.03%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,526,671	1,391,882	(134,788)	-8.83%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	1,523,276	1,445,178	(78,097)	-5.13%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,783,588	\$ 3,549,386	\$ (234,202)	-6.19%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 3,737,148	\$ 3,509,916	\$ (227,232)	-6.08%
Equipment	-	-	-	
Contractual	15,440	15,440	-	0.00%
Supplies	31,000	24,030	(6,970)	-22.48%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,783,588	\$ 3,549,386	\$ (234,202)	-6.19%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
148	143	113



BEDS: ELLS

2018-19	2019-20	2020-21
38	26	13



BEDS: General Education

2018-19	2019-20	2020-21
272	215	227



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
403	343	325



Total Enrollment

2018-19	2019-20	2020-21
420	358	340



Average Daily Attendance

2018-19	2019-20	2020-21
88.0%	88.9%	77.5%



John Williams School No. 5

555 N. Plymouth Avenue, 14608 | PreK-8

Principal Terrilyn Hammond

Northwest Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 243,075	\$ 199,071	\$ (44,004)	-18.10%
Central Data Processing	-	-	-	
Supervision	546,596	579,065	32,469	5.94%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	3,294,575	3,192,066	(102,508)	-3.11%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	1,531,355	1,845,454	314,099	20.51%
English Language Learners	-	-	-	
Occupational Education	126,885	151,165	24,280	19.14%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	66,517	68,161	1,644	2.47%
Social Services	144,592	136,322	(8,270)	-5.72%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 6,063,099	\$ 6,285,297	\$ 222,198	3.66%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 5,959,460	\$ 6,192,661	\$ 233,201	3.91%
Equipment	-	-	-	
Contractual	41,239	41,239	-	0.00%
Supplies	62,400	51,397	(11,003)	-17.63%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 6,063,099	\$ 6,285,297	\$ 222,198	3.66%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
96	121	132



BEDS: ELLS

2018-19	2019-20	2020-21
185	153	175



BEDS: General Education

2018-19	2019-20	2020-21
562	541	557



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
624	621	642



Total Enrollment

2018-19	2019-20	2020-21
658	662	689



Average Daily Attendance

2018-19	2019-20	2020-21
90.6%	90.4%	86.6%



Virgil Grissom School No. 7

31 Bryan Street, 14613 | PreK-6

Principal David Lincoln

Northwest Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 185,299	\$ 135,176	\$ (50,123)	-27.05%
Central Data Processing	-	-	-	
Supervision	332,007	385,828	53,821	16.21%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	2,073,110	1,957,471	(115,639)	-5.58%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	1,388,478	1,393,135	4,657	0.34%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 4,166,474	\$ 4,065,570	\$ (100,904)	-2.42%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 4,102,630	\$ 4,010,515	\$ (92,115)	-2.25%
Equipment	3,500	4,200	700	20.00%
Contractual	42,500	42,775	275	0.65%
Supplies	17,844	8,080	(9,764)	-54.72%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 4,166,474	\$ 4,065,570	\$ (100,904)	-2.42%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
160	153	161



BEDS: ELLS

2018-19	2019-20	2020-21
50	44	24



BEDS: General Education

2018-19	2019-20	2020-21
364	382	327



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
494	495	448



Total Enrollment

2018-19	2019-20	2020-21
524	535	689



Average Daily Attendance

2018-19	2019-20	2020-21
90.1%	88.4%	80.7%



Roberto Clemente School No. 8

1180 Saint Paul St., 14621 | PreK-8
Principal Stephanie Thompson
Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 235,787	\$ 190,077	\$ (45,710)	-19.39%
Central Data Processing	-	-	-	
Supervision	665,964	626,620	(39,344)	-5.91%
Curriculum and Professional Development	-	74,167	74,167	
Psychological Services	-	-	-	
Teaching Regular Schools	2,339,543	2,503,393	163,849	7.00%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	980,991	1,329,883	348,892	35.57%
English Language Learners	-	-	-	
Occupational Education	56,386	44,107	(12,279)	-21.78%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	1,250	1,250	
Attendance	38,028	40,748	2,720	7.15%
Guidance	66,517	68,161	1,644	2.47%
Social Services	144,592	221,608	77,016	53.26%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 4,599,286	\$ 5,173,258	\$ 573,973	12.48%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 4,526,901	\$ 5,112,125	\$ 585,225	12.93%
Equipment	6,500	6,500	-	0.00%
Contractual	21,500	21,500	-	0.00%
Supplies	44,385	33,133	(11,252)	-25.35%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 4,599,286	\$ 5,173,258	\$ 573,973	12.48%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
111	123	127



BEDS: ELLS

2018-19	2019-20	2020-21
52	50	28



BEDS: General Education

2018-19	2019-20	2020-21
397	428	416



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
493	528	525



Total Enrollment

2018-19	2019-20	2020-21
508	551	543



Average Daily Attendance

2018-19	2019-20	2020-21
88.7%	88.2%	82.8%



Dr. Martin Luther King Jr. School No. 9

485 Clinton Ave. N., 14605 | PreK-6
Principal Sharon Jackson
Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 232,943	\$ 187,233	\$ (45,710)	-19.62%
Central Data Processing	-	-	-	
Supervision	553,613	536,794	(16,819)	-3.04%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	3,751,889	3,551,537	(200,352)	-5.34%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	566,458	643,921	77,463	13.67%
English Language Learners	-	75,304	75,304	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	5,000	6,450	1,450	29.00%
Attendance	25,487	28,624	3,137	12.31%
Guidance	-	-	-	
Social Services	136,833	142,861	6,028	4.41%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	2,000	-	(2,000)	-100.00%
Grand Total	\$ 5,345,700	\$ 5,245,969	\$ (99,731)	-1.87%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 5,046,894	\$ 5,143,671	\$ 96,777	1.92%
Equipment	6,000	6,000	-	0.00%
Contractual	189,500	27,500	(162,000)	-85.49%
Supplies	103,306	68,798	(34,508)	-33.40%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 5,345,700	\$ 5,245,969	\$ (99,731)	-1.87%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
102	80	82



BEDS: ELLS

2018-19	2019-20	2020-21
312	312	312



BEDS: General Education

2018-19	2019-20	2020-21
596	583	567



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
680	638	628



Total Enrollment

2018-19	2019-20	2020-21
698	663	649



Average Daily Attendance

2018-19	2019-20	2020-21
88.1%	87.1%	77.1%



Dr. Walter Cooper Academy School No. 10

353 Congress Avenue, 14619 | PreK-6
Principal Eva Thomas
Citywide School

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 186,555	\$ 135,732	\$ (50,823)	-27.24%
Central Data Processing	-	-	-	
Supervision	447,576	422,964	(24,612)	-5.50%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,779,719	1,833,509	53,791	3.02%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	580,102	599,201	19,099	3.29%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	8,677	8,677	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	9,280	9,280	
Grand Total	\$ 3,169,973	\$ 3,191,517	\$ 21,544	0.68%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 3,118,573	\$ 3,133,429	\$ 14,856	0.48%
Equipment	4,000	5,282	1,282	32.05%
Contractual	22,800	32,080	9,280	40.70%
Supplies	24,600	20,726	(3,874)	-15.75%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,169,973	\$ 3,191,517	\$ 21,544	0.68%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
90	58	74



BEDS: ELLS

2018-19	2019-20	2020-21
17	12	19



BEDS: General Education

2018-19	2019-20	2020-21
262	271	314



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
313	296	346



Total Enrollment

2018-19	2019-20	2020-21
352	329	388



Average Daily Attendance

2018-19	2019-20	2020-21
92.5%	91.2%	86.2%



Anna Murray-Douglass Academy School No. 12

999 South Avenue, 14620 | PreK-8

Principal Kathleen Trepanier

South Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 225,237	\$ 179,427	\$ (45,810)	-20.34%
Central Data Processing	-	-	-	
Supervision	728,908	780,577	51,669	7.09%
Curriculum and Professional Development	2,000	1,000	(1,000)	-50.00%
Psychological Services	-	-	-	
Teaching Regular Schools	3,979,514	3,960,575	(18,939)	-0.48%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	928,707	1,020,016	91,309	9.83%
English Language Learners	-	141,039	141,039	
Occupational Education	77,534	78,723	1,189	1.53%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	203,350	211,022	7,672	3.77%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 6,254,754	\$ 6,486,373	\$ 231,618	3.70%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 6,122,058	\$ 6,386,991	\$ 264,932	4.33%
Equipment	-	-	-	
Contractual	54,979	30,000	(24,979)	-45.43%
Supplies	77,717	69,382	(8,335)	-10.72%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 6,254,754	\$ 6,486,373	\$ 231,618	3.70%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
137	112	107



BEDS: ELLS

2018-19	2019-20	2020-21
198	199	195



BEDS: General Education

2018-19	2019-20	2020-21
667	649	633



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
689	638	621



Total Enrollment

2018-19	2019-20	2020-21
804	761	740



Average Daily Attendance

2018-19	2019-20	2020-21
91.0%	92.0%	90.2%



The Children's School of Rochester No. 15

85 Hillside Ave., 14610 | PreK-6
Principal Jay Piper
Citywide Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 154,873	\$ 98,937	\$ (55,936)	-36.12%
Central Data Processing	-	-	-	
Supervision	327,840	381,606	53,766	16.40%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	2,033,737	2,051,320	17,583	0.86%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	727,896	598,717	(129,179)	-17.75%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	940	940	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,431,926	\$ 3,325,481	\$ (106,445)	-3.10%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 3,380,521	\$ 3,277,541	\$ (102,980)	-3.05%
Equipment	-	940	940	
Contractual	23,000	23,675	675	2.93%
Supplies	28,405	23,325	(5,080)	-17.88%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,431,926	\$ 3,325,481	\$ (106,445)	-3.10%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
55	54	49



BEDS: ELLS

2018-19	2019-20	2020-21
121	120	140



BEDS: General Education

2018-19	2019-20	2020-21
287	289	304



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
282	269	274



Total Enrollment

2018-19	2019-20	2020-21
342	343	353



Average Daily Attendance

2018-19	2019-20	2020-21
93.1%	92.9%	90.1%



John Walton Spencer School No. 16

321 Post Ave., 14619 | PreK-6

Principal Lisa Garrow

South Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 187,955	\$ 137,132	\$ (50,823)	-27.04%
Central Data Processing	-	-	-	
Supervision	440,661	411,418	(29,243)	-6.64%
Curriculum and Professional Development	1,000	1,000	-	0.00%
Psychological Services	-	-	-	
Teaching Regular Schools	1,742,374	1,950,168	207,795	11.93%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	680,951	996,438	315,487	46.33%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,228,962	\$ 3,678,310	\$ 449,348	13.92%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 3,175,121	\$ 3,626,078	\$ 450,957	14.20%
Equipment	-	-	-	
Contractual	15,000	15,000	-	0.00%
Supplies	38,841	37,232	(1,609)	-4.14%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,228,962	\$ 3,678,310	\$ 449,348	13.92%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
85	82	74



BEDS: ELLS

2018-19	2019-20	2020-21
15	14	12



BEDS: General Education

2018-19	2019-20	2020-21
324	323	321



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
391	377	361



Total Enrollment

2018-19	2019-20	2020-21
409	405	395



Average Daily Attendance

2018-19	2019-20	2020-21
89.2%	88.4%	89.8%



Enrico Fermi School No. 17

158 Orchard St., 14611 | PreK-8

Principal Yajaira Nguyen

Northwest Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 264,019	\$ 286,654	\$ 22,635	8.57%
Central Data Processing	-	-	-	
Supervision	577,014	616,437	39,423	6.83%
Curriculum and Professional Development	5,000	5,000	-	0.00%
Psychological Services	-	-	-	
Teaching Regular Schools	3,464,398	3,553,219	88,821	2.56%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	655,955	592,579	(63,376)	-9.66%
English Language Learners	-	-	-	
Occupational Education	35,176	44,107	8,932	25.39%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	25,487	28,624	3,137	12.31%
Guidance	102,014	96,444	(5,570)	-5.46%
Social Services	136,833	142,861	6,028	4.41%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 5,337,372	\$ 5,439,170	\$ 101,798	1.91%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 5,027,807	\$ 5,154,803	\$ 126,996	2.53%
Equipment	-	-	-	
Contractual	255,600	237,105	(18,495)	-7.24%
Supplies	53,965	47,262	(6,703)	-12.42%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 5,337,372	\$ 5,439,170	\$ 101,798	1.91%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
100	106	94



BEDS: ELLS

2018-19	2019-20	2020-21
170	191	204



BEDS: General Education

2018-19	2019-20	2020-21
524	557	556



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
606	638	611



Total Enrollment

2018-19	2019-20	2020-21
624	663	650



Average Daily Attendance

2018-19	2019-20	2020-21
87.9%	86.4%	79.9%



Dr. Charles Lunsford School No. 19

465 Seward St., 14608 | PreK-8

Principal Moniek Silas-Lee

South Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 189,605	\$ 202,014	\$ 12,409	6.54%
Central Data Processing	-	-	-	
Supervision	486,349	427,124	(59,225)	-12.18%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,800,325	2,105,865	305,541	16.97%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	624,930	647,659	22,729	3.64%
English Language Learners	-	-	-	
Occupational Education	14,070	13,632	(438)	-3.11%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	1,811	611	(1,200)	-66.26%
Attendance	-	-	-	
Guidance	66,517	68,161	1,644	2.47%
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	14,000	14,000	
Grand Total	\$ 3,333,159	\$ 3,632,279	\$ 299,120	8.97%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 3,288,246	\$ 3,580,878	\$ 292,632	8.90%
Equipment	1,200	1,200	-	0.00%
Contractual	15,520	30,320	14,800	95.36%
Supplies	28,193	19,881	(8,312)	-29.48%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,333,159	\$ 3,632,279	\$ 299,120	8.97%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
109	119	102



BEDS: General Education

2018-19	2019-20	2020-21
268	279	256



Total Enrollment

2018-19	2019-20	2020-21
377	398	358



BEDS: ELLS

2018-19	2019-20	2020-21
19	20	11



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
351	370	335



Average Daily Attendance

2018-19	2019-20	2020-21
87.7%	89.0%	91.3%



Abraham Lincoln School No. 22

595 Upper Falls Blvd., 14605 | PreK-6

Principal Clinton Bell

Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 186,955	\$ 204,804	\$ 17,849	9.55%
Central Data Processing	-	-	-	
Supervision	466,024	395,796	(70,228)	-15.07%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	2,754,259	2,607,845	(146,414)	-5.32%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	747,369	638,897	(108,472)	-14.51%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	60,870	(10,607)	-14.84%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	101,675	105,511	3,836	3.77%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 4,365,786	\$ 4,054,471	\$ (311,315)	-7.13%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 4,091,679	\$ 3,976,531	\$ (115,148)	-2.81%
Equipment	1,000	-	(1,000)	-100.00%
Contractual	183,300	20,000	(163,300)	-89.09%
Supplies	89,807	57,940	(31,867)	-35.48%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 4,365,786	\$ 4,054,471	\$ (311,315)	-7.13%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
128	99	87



BEDS: ELLS

2018-19	2019-20	2020-21
178	164	170



BEDS: General Education

2018-19	2019-20	2020-21
498	455	480



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
609	543	543



Total Enrollment

2018-19	2019-20	2020-21
625	554	567



Average Daily Attendance

2018-19	2019-20	2020-21
87.0%	87.2%	82.1%



Francis Parker School No. 23

170 Barrington St., 14607 | PreK-6

Principal Kathryn Yarlett-Fenti

South Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 132,904	\$ 136,793	\$ 3,889	2.93%
Central Data Processing	-	-	-	
Supervision	324,140	377,801	53,661	16.55%
Curriculum and Professional Development	2,000	2,000	-	0.00%
Psychological Services	-	-	-	
Teaching Regular Schools	1,467,645	1,566,595	98,951	6.74%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	787,018	740,085	(46,933)	-5.96%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	4,675	4,675	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 2,889,728	\$ 3,010,102	\$ 120,374	4.17%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 2,841,533	\$ 2,964,024	\$ 122,491	4.31%
Equipment	-	-	-	
Contractual	16,400	14,600	(1,800)	-10.98%
Supplies	31,795	31,478	(317)	-1.00%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 2,889,728	\$ 3,010,102	\$ 120,374	4.17%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
81	82	79



BEDS: General Education

2018-19	2019-20	2020-21
266	231	225



Total Enrollment

2018-19	2019-20	2020-21
347	313	304



BEDS: ELLS

2018-19	2019-20	2020-21
14	11	10



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
225	195	190



Average Daily Attendance

2018-19	2019-20	2020-21
92.6%	92.2%	89.4%



Nathaniel Hawthorn School No. 25

625 Scio Street, 14605 | PreK-6

Principal Deborah Lazio

Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 39,757	\$ 44,795	\$ 5,038	12.67%
Central Data Processing	-	-	-	
Supervision	329,807	383,628	53,821	16.32%
Curriculum and Professional Development	1,500	1,500	-	0.00%
Psychological Services	-	-	-	
Teaching Regular Schools	1,456,617	1,422,294	(34,323)	-2.36%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	774,758	901,029	126,271	16.30%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	35,739	36,623	884	2.47%
Computer Assisted Instruction	1,200	-	(1,200)	-100.00%
Attendance	25,487	28,624	3,137	12.31%
Guidance	-	-	-	
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 2,742,939	\$ 2,898,461	\$ 155,521	5.67%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 2,693,259	\$ 2,856,800	\$ 163,540	6.07%
Equipment	2,000	800	(1,200)	-60.00%
Contractual	12,600	12,600	-	0.00%
Supplies	35,080	28,261	(6,819)	-19.44%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 2,742,939	\$ 2,898,461	\$ 155,521	5.67%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
137	120	124



BEDS: General Education

2018-19	2019-20	2020-21
212	210	212



Total Enrollment

2018-19	2019-20	2020-21
349	330	336



BEDS: ELLS

2018-19	2019-20	2020-21
13	23	12



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
318	302	305



Average Daily Attendance

2018-19	2019-20	2020-21
89.4%	90.1%	80.9%



Henry Hudson School No. 28

450 Humboldt St., 14610 | K-8

Principal Susan Ladd

Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 198,455	\$ 210,864	\$ 12,409	6.25%
Central Data Processing	-	-	-	
Supervision	613,240	560,430	(52,810)	-8.61%
Curriculum and Professional Development	-	10,000	10,000	
Psychological Services	-	-	-	
Teaching Regular Schools	3,635,834	3,659,699	23,866	0.66%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	2,555,115	2,780,499	225,384	8.82%
English Language Learners	-	170,403	170,403	
Occupational Education	84,590	86,074	1,484	1.75%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	25,487	28,624	3,137	12.31%
Guidance	66,517	68,161	1,644	2.47%
Social Services	148,391	228,147	79,756	53.75%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 7,399,106	\$ 7,876,146	\$ 477,040	6.45%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 7,295,428	\$ 7,730,291	\$ 434,863	5.96%
Equipment	-	-	-	
Contractual	52,178	85,855	33,677	64.54%
Supplies	51,500	60,000	8,500	16.50%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 7,399,106	\$ 7,876,146	\$ 477,040	6.45%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
141	158	151



BEDS: ELLS

2018-19	2019-20	2020-21
215	219	231



BEDS: General Education

2018-19	2019-20	2020-21
516	493	487



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
607	609	595



Total Enrollment

2018-19	2019-20	2020-21
657	651	638



Average Daily Attendance

2018-19	2019-20	2020-21
89.4%	89.1%	88.3%



Adlai E. Stevenson School No. 29

88 Kirkland Road, 14611 | PreK-8

Principal Joseph Baldino

South Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 202,686	\$ 215,100	\$ 12,414	6.12%
Central Data Processing	-	-	-	
Supervision	359,487	378,301	18,814	5.23%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,036,636	1,132,760	96,124	9.27%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	2,190,311	2,406,163	215,852	9.85%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,976,699	\$ 4,326,284	\$ 349,585	8.79%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 3,940,124	\$ 4,296,579	\$ 356,455	9.05%
Equipment	-	-	-	
Contractual	8,375	8,375	-	0.00%
Supplies	28,200	21,330	(6,870)	-24.36%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,976,699	\$ 4,326,284	\$ 349,585	8.79%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
135	127	125



BEDS: ELLS

2018-19	2019-20	2020-21
30	28	15



BEDS: General Education

2018-19	2019-20	2020-21
204	183	148



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
330	302	264



Total Enrollment

2018-19	2019-20	2020-21
339	310	273



Average Daily Attendance

2018-19	2019-20	2020-21
84.8%	84.9%	86.9%



John James Audubon School No. 33

500 Webster Avenue, 14609 | PreK-6

Principal Melody Martinez-Davis

Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 300,592	\$ 331,549	\$ 30,957	10.30%
Central Data Processing	-	-	-	
Supervision	769,521	814,160	44,639	5.80%
Curriculum and Professional Development	6,635	3,000	(3,635)	-54.79%
Psychological Services	-	-	-	
Teaching Regular Schools	4,997,527	5,072,765	75,238	1.51%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	1,444,357	1,709,141	264,783	18.33%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	179,266	183,550	4,284	2.39%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 7,807,403	\$ 8,228,157	\$ 420,755	5.39%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
	2021-22	2022-23	Increase/	% Change
Employee Compensation	\$ 7,651,021	\$ 8,087,008	\$ 435,988	5.70%
Equipment	-	4,000	4,000	
Contractual	73,091	75,000	1,909	2.61%
Supplies	83,291	62,149	(21,142)	-25.38%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 7,807,403	\$ 8,228,157	\$ 420,755	5.39%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
276	259	210



BEDS: ELLS

2018-19	2019-20	2020-21
171	167	176



BEDS: General Education

2018-19	2019-20	2020-21
929	883	832



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
1,101	1,057	965



Total Enrollment

2018-19	2019-20	2020-21
1,205	1,142	1,042



Average Daily Attendance

2018-19	2019-20	2020-21
87.1%	86.0%	84.0%



Dr. Louis A. Cerulli School No. 34

530 Lexington Avenue, 14613 | PreK-6

Principal D'Onnarae Johnson

Northwest Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 156,848	\$ 164,144	\$ 7,296	4.65%
Central Data Processing	-	-	-	
Supervision	326,707	380,628	53,921	16.50%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	2,083,313	2,212,618	129,305	6.21%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	512,181	547,474	35,293	6.89%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	700	700	-	0.00%
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,267,329	\$ 3,499,525	\$ 232,196	7.11%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 3,195,932	\$ 3,435,869	\$ 239,937	7.51%
Equipment	1,000	2,500	1,500	150.00%
Contractual	26,300	26,300	-	0.00%
Supplies	44,097	34,856	(9,241)	-20.96%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,267,329	\$ 3,499,525	\$ 232,196	7.11%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
93	107	96



BEDS: ELLS

2018-19	2019-20	2020-21
47	45	24



BEDS: General Education

2018-19	2019-20	2020-21
370	370	396



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
423	445	450



Total Enrollment

2018-19	2019-20	2020-21
463	477	492



Average Daily Attendance

2018-19	2019-20	2020-21
88.9%	89.3%	92.2%



Pinnacle School No. 35

194 Field Street, 14620 | K-6
Principal Brenda Torres-Santana
South Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 154,073	\$ 161,369	\$ 7,296	4.74%
Central Data Processing	-	-	-	
Supervision	355,115	411,020	55,905	15.74%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	2,328,316	2,400,159	71,844	3.09%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	323,406	311,917	(11,489)	-3.55%
English Language Learners	78,691	75,304	(3,387)	-4.30%
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	2,000	2,000	-	0.00%
Attendance	25,487	28,624	3,137	12.31%
Guidance	-	-	-	
Social Services	79,975	71,431	(8,544)	-10.68%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,418,539	\$ 3,535,068	\$ 116,529	3.41%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
	2021-22	2022-23	Increase/ (Decrease)	% Change
Employee Compensation	\$ 3,341,931	\$ 3,468,657	\$ 126,726	3.79%
Equipment	-	-	-	
Contractual	27,600	27,600	-	0.00%
Supplies	49,008	38,811	(10,197)	-20.81%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,418,539	\$ 3,535,068	\$ 116,529	3.41%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
69	56	46



BEDS: ELLS

2018-19	2019-20	2020-21
204	192	184



BEDS: General Education

2018-19	2019-20	2020-21
401	395	394



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
430	411	402



Total Enrollment

2018-19	2019-20	2020-21
470	451	440



Average Daily Attendance

2018-19	2019-20	2020-21
88.2%	87.7%	85.8%



Andrew J. Townson School No. 39

145 Midland Avenue, 14621 | PreK-6

Principal Shalonda Garfield

Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 171,561	\$ 179,563	\$ 8,002	4.66%
Central Data Processing	-	-	-	
Supervision	342,678	412,652	69,974	20.42%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	2,127,932	1,945,319	(182,613)	-8.58%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	497,834	555,994	58,160	11.68%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,316,026	\$ 3,275,682	\$ (40,345)	-1.22%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 3,253,293	\$ 3,216,755	\$ (36,539)	-1.12%
Equipment	-	1,500	1,500	
Contractual	16,183	15,683	(500)	-3.09%
Supplies	45,050	40,244	(4,806)	-10.67%
Textbooks	1,500	1,500	-	0.00%
BOCES	-	-	-	
Grand Total	\$ 3,316,026	\$ 3,275,682	\$ (40,345)	-1.22%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
99	101	71



BEDS: ELLS

2018-19	2019-20	2020-21
17	25	11



BEDS: General Education

2018-19	2019-20	2020-21
454	438	384



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
522	511	434



Total Enrollment

2018-19	2019-20	2020-21
553	539	455



Average Daily Attendance

2018-19	2019-20	2020-21
87.9%	86.9%	84.7%



Abelard Reynolds School No. 42

3330 Lake Avenue, 14612 | PreK-6

Principal Lisa Whitlow

Northwest Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 156,409	\$ 163,705	\$ 7,296	4.66%
Central Data Processing	-	-	-	
Supervision	328,740	383,201	54,461	16.57%
Curriculum and Professional Development	5,000	5,000	-	0.00%
Psychological Services	-	-	-	
Teaching Regular Schools	2,235,667	2,251,683	16,015	0.72%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	848,787	793,813	(54,974)	-6.48%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,762,183	\$ 3,791,363	\$ 29,180	0.78%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 3,689,547	\$ 3,720,370	\$ 30,823	0.84%
Equipment	1,100	1,300	200	18.18%
Contractual	21,900	22,900	1,000	4.57%
Supplies	49,636	46,793	(2,843)	-5.73%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,762,183	\$ 3,791,363	\$ 29,180	0.78%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
99	92	99



BEDS: ELLS

2018-19	2019-20	2020-21
20	27	30



BEDS: General Education

2018-19	2019-20	2020-21
377	365	391



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
405	385	414



Total Enrollment

2018-19	2019-20	2020-21
476	457	490



Average Daily Attendance

2018-19	2019-20	2020-21
90.8%	91.3%	84.3%



Mary McLeod Bethune School No. 45

1445 Clifford Avenue, 14621 | PreK-8
Principal Robert Snyder
Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 234,287	\$ 249,309	\$ 15,022	6.41%
Central Data Processing	-	-	-	
Supervision	568,497	620,513	52,016	9.15%
Curriculum and Professional Development	-	158	158	
Psychological Services	-	-	-	
Teaching Regular Schools	2,908,656	2,920,202	11,546	0.40%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	1,679,810	1,783,905	104,095	6.20%
English Language Learners	-	-	-	
Occupational Education	70,499	64,556	(5,943)	-8.43%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	1,500	1,500	-	0.00%
Attendance	38,028	40,748	2,720	7.15%
Guidance	66,517	68,161	1,644	2.47%
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 5,705,788	\$ 5,890,457	\$ 184,670	3.24%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 5,626,576	\$ 5,729,989	\$ 103,414	1.84%
Equipment	-	-	-	
Contractual	22,000	113,752	91,752	417.05%
Supplies	57,212	46,716	(10,496)	-18.35%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 5,705,788	\$ 5,890,457	\$ 184,670	3.24%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
100	116	145



BEDS: ELLS

2018-19	2019-20	2020-21
24	22	18



BEDS: General Education

2018-19	2019-20	2020-21
461	483	474



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
537	563	579



Total Enrollment

2018-19	2019-20	2020-21
561	599	619



Average Daily Attendance

2018-19	2019-20	2020-21
89.5%	90.2%	84.3%



Charles Carroll School No. 46

250 Newcastle Road, 14610 | PreK-6

Principal Gina Ditullio

Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 132,529	\$ 136,418	\$ 3,889	2.93%
Central Data Processing	-	-	-	
Supervision	330,007	383,828	53,821	16.31%
Curriculum and Professional Development	1,500	3,000	1,500	100.00%
Psychological Services	-	-	-	
Teaching Regular Schools	1,549,754	1,589,127	39,373	2.54%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	631,421	686,132	54,711	8.66%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	35,739	73,245	37,507	104.95%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 2,785,494	\$ 2,980,658	\$ 195,164	7.01%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
	2021-22	2022-23	Increase/	% Change
Employee Compensation	\$ 2,743,264	\$ 2,937,765	\$ 194,501	7.09%
Equipment	1,000	1,000	-	0.00%
Contractual	17,350	20,350	3,000	17.29%
Supplies	23,880	21,543	(2,337)	-9.79%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 2,785,494	\$ 2,980,658	\$ 195,164	7.01%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
88	83	73



BEDS: ELLS

2018-19	2019-20	2020-21
25	26	21



BEDS: General Education

2018-19	2019-20	2020-21
238	238	205



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
247	237	206



Total Enrollment

2018-19	2019-20	2020-21
326	321	278



Average Daily Attendance

2018-19	2019-20	2020-21
92.2%	93.3%	89.5%



Helen Barrett Montgomery School No. 50

301 Seneca Avenue, 14621 | PreK-8
Principal Connie Wehner
Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 228,337	\$ 245,859	\$ 17,522	7.67%
Central Data Processing	-	-	-	
Supervision	623,724	629,940	6,216	1.00%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	3,354,226	3,383,446	29,219	0.87%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	788,422	727,719	(60,703)	-7.70%
English Language Learners	-	-	-	
Occupational Education	84,590	71,907	(12,683)	-14.99%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	5,300	9,738	4,438	83.74%
Attendance	38,028	40,748	2,720	7.15%
Guidance	66,517	68,161	1,644	2.47%
Social Services	133,034	136,322	3,288	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	1,000	1,000	
Grand Total	\$ 5,393,655	\$ 5,388,084	\$ (5,571)	-0.10%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 5,293,947	\$ 5,295,201	\$ 1,254	0.02%
Equipment	2,800	7,238	4,438	158.50%
Contractual	16,500	19,000	2,500	15.15%
Supplies	80,408	66,645	(13,763)	-17.12%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 5,393,655	\$ 5,388,084	\$ (5,571)	-0.10%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
118	122	113



BEDS: ELLS

2018-19	2019-20	2020-21
148	163	230



BEDS: General Education

2018-19	2019-20	2020-21
558	540	557



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
622	595	612



Total Enrollment

2018-19	2019-20	2020-21
676	662	670



Average Daily Attendance

2018-19	2019-20	2020-21
89.6%	90.0%	90.2%



Frank Fowler Dow School No. 52

100 Farmington Road, 14609 | PreK-6

Principal Mary Ferguson

Northeast Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 154,073	\$ 161,369	\$ 7,296	4.74%
Central Data Processing	-	-	-	
Supervision	335,507	389,328	53,821	16.04%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,665,206	1,634,801	(30,405)	-1.83%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	621,055	701,027	79,972	12.88%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 2,951,864	\$ 3,068,680	\$ 116,816	3.96%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 2,906,634	\$ 3,025,187	\$ 118,553	4.08%
Equipment	1,000	1,000	-	0.00%
Contractual	5,800	5,800	-	0.00%
Supplies	38,430	36,693	(1,737)	-4.52%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 2,951,864	\$ 3,068,680	\$ 116,816	3.96%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
51	53	71



BEDS: ELLS

2018-19	2019-20	2020-21
9	12	13



BEDS: General Education

2018-19	2019-20	2020-21
283	272	244



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
273	273	253



Total Enrollment

2018-19	2019-20	2020-21
334	325	315



Average Daily Attendance

2018-19	2019-20	2020-21
92.6%	92.8%	89.0%



Montessori Academy School No. 53

625 Scio Street, 14605 | PreK-6
Principal Kimberly Harris-Pappin
Citywide School

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 301,633	\$ 332,196	\$ 30,563	10.13%
Central Data Processing	-	-	-	
Supervision	327,340	380,801	53,461	16.33%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,421,265	1,280,704	(140,561)	-9.89%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	398,058	422,849	24,790	6.23%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	50,034	51,272	1,238	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	44,817	45,888	1,071	2.39%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 2,581,175	\$ 2,554,457	\$ (26,718)	-1.04%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 2,548,656	\$ 2,524,980	\$ (23,676)	-0.93%
Equipment	-	-	-	
Contractual	4,419	4,419	-	0.00%
Supplies	28,100	25,058	(3,042)	-10.83%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 2,581,175	\$ 2,554,457	\$ (26,718)	-1.04%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
40	33	31



BEDS: General Education

2018-19	2019-20	2020-21
243	259	253



Total Enrollment

2018-19	2019-20	2020-21
283	292	284



BEDS: ELLS

2018-19	2019-20	2020-21
5	4	4



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
210	217	210



Average Daily Attendance

2018-19	2019-20	2020-21
93.1%	93.5%	86.7%



Flower City School No. 54

36 Otis Street, 14606 | PreK-6

Principal Lashara Evans

Northwest Zone

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 157,773	\$ 165,069	\$ 7,296	4.62%
Central Data Processing	-	-	-	
Supervision	329,340	383,301	53,961	16.38%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,638,670	1,693,798	55,128	3.36%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	430,273	469,573	39,300	9.13%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 2,732,079	\$ 2,893,896	\$ 161,817	5.92%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 2,683,032	\$ 2,846,627	\$ 163,595	6.10%
Equipment	-	-	-	
Contractual	17,580	17,580	-	0.00%
Supplies	31,467	29,689	(1,778)	-5.65%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 2,732,079	\$ 2,893,896	\$ 161,817	5.92%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
71	45	53



BEDS: ELLS

2018-19	2019-20	2020-21
29	19	19



BEDS: General Education

2018-19	2019-20	2020-21
327	276	305



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
385	315	339



Total Enrollment

2018-19	2019-20	2020-21
398	321	358



Average Daily Attendance

2018-19	2019-20	2020-21
89.5%	89.0%	82.7%




Joseph C. Wilson Foundation Academy No. 68

200 Genesee Street, 14611 | K-8
Principal Rhonda Neal
Citywide School


FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 359,353	\$ 390,735	\$ 31,382	8.73%
Central Data Processing	-	-	-	
Supervision	537,897	609,702	71,805	13.35%
Curriculum and Professional Development	12,096	-	(12,096)	-100.00%
Psychological Services	-	-	-	
Teaching Regular Schools	2,670,124	2,789,527	119,403	4.47%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	936,289	919,606	(16,684)	-1.78%
English Language Learners	-	-	-	
Occupational Education	124,758	67,366	(57,392)	-46.00%
Library Services	46,057	44,419	(1,638)	-3.56%
Computer Assisted Instruction	-	-	-	
Attendance	38,028	40,748	2,720	7.15%
Guidance	66,517	68,161	1,644	2.47%
Social Services	78,075	216,290	138,215	177.03%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	2,874	-	(2,874)	-100.00%
Grand Total	\$ 4,872,067	\$ 5,146,553	\$ 274,485	5.63%


APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 4,761,804	\$ 5,065,648	\$ 303,843	6.38%
Equipment	-	-	-	
Contractual	41,137	26,659	(14,478)	-35.19%
Supplies	69,126	54,246	(14,880)	-21.53%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 4,872,067	\$ 5,146,553	\$ 274,485	5.63%

 **BEDS: Student with Disabilities**


2018-19	2019-20	2020-21
109	100	88

 **BEDS: General Education**


2018-19	2019-20	2020-21
477	452	385

 **Total Enrollment**


2018-19	2019-20	2020-21
586	552	473

 **BEDS: ELLS**

2018-19	2019-20	2020-21
58	44	23

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
537	499	433

 **Average Daily Attendance**

2018-19	2019-20	2020-21
88.6%	90.2%	87.8%



RISE Community School No. 106

279 Ridge Road W., 14615 | PreK-6


Principal Kelly Lampman

Northwest Zone


FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 185,455	\$ 200,518	\$ 15,063	8.12%
Central Data Processing	-	-	-	
Supervision	359,487	383,201	23,714	6.60%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,889,523	1,900,237	10,715	0.57%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	1,332,518	1,611,324	278,807	20.92%
English Language Learners	-	-	-	
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	300	300	
Attendance	38,028	40,748	2,720	7.15%
Guidance	-	-	-	
Social Services	78,075	79,968	1,893	2.42%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 3,954,562	\$ 4,289,541	\$ 334,979	8.47%


APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 3,846,413	\$ 4,142,167	\$ 295,754	7.69%
Equipment	-	5,500	5,500	
Contractual	84,500	118,200	33,700	39.88%
Supplies	23,649	23,674	25	0.11%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,954,562	\$ 4,289,541	\$ 334,979	8.47%

 **BEDS: Student with Disabilities**


2018-19	2019-20	2020-21
84	74	80

 **BEDS: ELLS**


2018-19	2019-20	2020-21
26	20	62

 **BEDS: General Education**


2018-19	2019-20	2020-21
272	273	295

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
335	309	335

 **Total Enrollment**

2018-19	2019-20	2020-21
356	347	375

 **Average Daily Attendance**

2018-19	2019-20	2020-21
89.8%	88.0%	85.5%




Dr. Alice Holloway Young School of Excellence

85 Adams St., 14608 | 7-8
Principal Deborah Washington


FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 226,490	\$ 246,512	\$ 20,022	8.84%
Central Data Processing	-	-	-	
Supervision	598,190	502,991	(95,199)	-15.91%
Curriculum and Professional Development	-	20,000	20,000	
Psychological Services	-	-	-	
Teaching Regular Schools	1,760,152	1,853,397	93,245	5.30%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	764,592	869,880	105,288	13.77%
English Language Learners	-	-	-	
Occupational Education	197,363	215,185	17,822	9.03%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	42,471	44,855	2,384	5.61%
Guidance	66,517	136,322	69,805	104.94%
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	10,000	10,000	
Grand Total	\$ 3,793,768	\$ 4,040,547	\$ 246,779	6.50%


APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 3,746,068	\$ 3,980,678	\$ 234,610	6.26%
Equipment	-	-	-	
Contractual	5,300	15,800	10,500	198.11%
Supplies	42,400	44,069	1,669	3.94%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,793,768	\$ 4,040,547	\$ 246,779	6.50%

 **BEDS: Student with Disabilities**


2018-19	2019-20	2020-21
130	78	66

 **BEDS: General Education**


2018-19	2019-20	2020-21
525	425	224

 **Total Enrollment**


2018-19	2019-20	2020-21
655	503	290

 **BEDS: ELLS**

2018-19	2019-20	2020-21
31	25	14

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
603	468	275

 **Average Daily Attendance**

2018-19	2019-20	2020-21
89.9%	88.1%	83.0%




East Lower School

1801 E. Main Street, 14609 | 6-8
 East Lower Principal Leandrew Wingo


FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ -	\$ -	\$ -	
Central Data Processing	-	-	-	
Supervision	585,403	613,851	28,448	4.86%
Curriculum and Professional Development	6,400	22,500	16,100	251.56%
Psychological Services	71,533	73,285	1,752	2.45%
Teaching Regular Schools	4,259,026	4,460,393	201,367	4.73%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	634,172	556,091	(78,081)	-12.31%
English Language Learners	-	-	-	
Occupational Education	42,337	44,107	1,770	4.18%
Library Services	-	-	-	
Computer Assisted Instruction	7,000	5,000	(2,000)	-28.57%
Attendance	26,156	27,456	1,300	4.97%
Guidance	266,068	204,483	(61,585)	-23.15%
Social Services	133,034	204,483	71,449	53.71%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	31,000	33,500	2,500	8.06%
Grand Total	\$ 6,062,129	\$ 6,245,149	\$ 183,020	3.02%


APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 5,965,631	\$ 6,116,349	\$ 150,718	2.53%
Equipment	2,000	2,000	-	0.00%
Contractual	49,000	71,500	22,500	45.92%
Supplies	45,498	54,000	8,502	18.69%
Textbooks	-	1,300	1,300	
BOCES	-	-	-	
Grand Total	\$ 6,062,129	\$ 6,245,149	\$ 183,020	3.02%

 **BEDS: Student with Disabilities**


2018-19	2019-20	2020-21
54	53	66

 **BEDS: ELLS**


2018-19	2019-20	2020-21
40	29	42

 **BEDS: General Education**


2018-19	2019-20	2020-21
312	293	292

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
314	289	309

 **Total Enrollment**

2018-19	2019-20	2020-21
366	346	358

 **Average Daily Attendance**

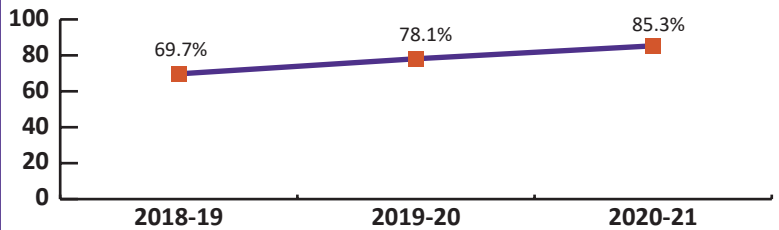
2018-19	2019-20	2020-21
89.7%	89.8%	88.8%



East Upper School

1801 E. Main Street, 14609 | 9-12
 East Upper Principal Marlene Blocker

August Graduation Rate



FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 608,782	\$ 661,420	\$ 52,638	8.65%
Central Data Processing	71,004	74,346	3,342	4.71%
Supervision	1,440,270	1,512,423	72,153	5.01%
Curriculum and Professional Development	457,303	45,000	(412,303)	-90.16%
Psychological Services	71,533	73,285	1,752	2.45%
Teaching Regular Schools	6,810,014	7,158,966	348,953	5.12%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,222,424	1,393,544	171,119	14.00%
English Language Learners	-	-	-	-
Occupational Education	668,793	689,722	20,929	3.13%
Library Services	85,772	99,272	13,500	15.74%
Computer Assisted Instruction	75,800	75,800	-	0.00%
Attendance	100,830	106,023	5,193	5.15%
Guidance	367,235	408,966	41,731	11.36%
Social Services	336,384	347,344	10,960	3.26%
Extracurricular Activities	10,000	12,067	2,067	20.67%
Athletics	-	-	-	-
Transportation	30,600	30,600	-	0.00%
Grand Total	\$ 12,356,745	\$ 12,688,777	\$ 332,033	2.69%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

	2021-22	2022-23	Increase/	% Change
Employee Compensation	\$ 11,926,647	\$ 12,257,710	\$ 331,064	2.78%
Equipment	79,700	85,700	6,000	7.53%
Contractual	104,075	153,575	49,500	47.56%
Supplies	156,323	158,792	2,469	1.58%
Textbooks	-	-	-	-
BOCES	90,000	33,000	(57,000)	-63.33%
Grand Total	\$ 12,356,745	\$ 12,688,777	\$ 332,033	2.69%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
96	102	111



BEDS: General Education

2018-19	2019-20	2020-21
573	566	600



Total Enrollment

2018-19	2019-20	2020-21
669	668	711



BEDS: ELLS

2018-19	2019-20	2020-21
114	94	94



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
572	556	582



Average Daily Attendance

2018-19	2019-20	2020-21
84.0%	86.9%	85.2%

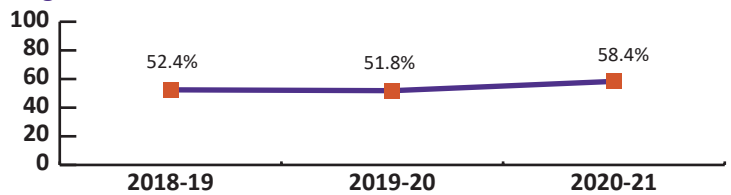


Edison Career and Technology High School

655 Colfax Street, 14606 | 9-12

Principal Jacob Scott

August Graduation Rate



FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 569,979	\$ 647,777	\$ 77,798	13.65%
Central Data Processing	-	-	-	
Supervision	1,826,191	1,843,296	17,105	0.94%
Curriculum and Professional Development	-	15,050	15,050	
Psychological Services	-	-	-	
Teaching Regular Schools	6,071,875	6,377,644	305,770	5.04%
Teaching Special Schools	-	25,933	25,933	
Programs for Students with Disabilities	4,590,400	5,033,189	442,789	9.65%
English Language Learners	-	-	-	
Occupational Education	2,257,849	2,225,320	(32,529)	-1.44%
Library Services	142,954	146,490	3,536	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	141,365	215,435	74,070	52.40%
Guidance	532,136	511,208	(20,929)	-3.93%
Social Services	299,327	340,805	41,479	13.86%
Extracurricular Activities	-	-	-	
Athletics	400	500	100	25.00%
Transportation	-	24,359	24,359	
Grand Total	\$ 16,432,476	\$ 17,407,006	\$ 974,530	5.93%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

	2021-22	2022-23	Increase/	% Change
Employee Compensation	\$ 16,168,553	\$ 17,109,063	\$ 940,510	5.82%
Equipment	10,640	11,155	515	4.84%
Contractual	27,021	103,029	76,008	281.29%
Supplies	226,262	159,827	(66,435)	-29.36%
Textbooks	-	23,932	23,932	
BOCES	-	-	-	
Grand Total	\$ 16,432,476	\$ 17,407,006	\$ 974,530	5.93%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
466	462	444



BEDS: ELLS

2018-19	2019-20	2020-21
266	296	265



BEDS: General Education

2018-19	2019-20	2020-21
1,367	1,259	1,056



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
1,666	1,580	1,369



Total Enrollment

2018-19	2019-20	2020-21
1,833	1,721	1,500



Average Daily Attendance

2018-19	2019-20	2020-21
66.3%	68.1%	71.3%



Franklin Lower School


950 Norton Street, 14621 | 7-8

Principal Stephanie Harris


FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 5,000	\$ 5,000	\$ -	0.00%
Central Data Processing	-	-	-	
Supervision	572,785	606,355	33,570	5.86%
Curriculum and Professional Development	-	25,000	25,000	
Psychological Services	-	-	-	
Teaching Regular Schools	1,994,561	2,023,607	29,045	1.46%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	885,726	889,983	4,257	0.48%
English Language Learners	146,337	136,322	(10,015)	-6.84%
Occupational Education	218,510	215,185	(3,325)	-1.52%
Library Services	-	-	-	
Computer Assisted Instruction	100	100	-	0.00%
Attendance	42,471	44,855	2,384	5.61%
Guidance	133,034	136,322	3,288	2.47%
Social Services	99,776	102,242	2,466	2.47%
Extracurricular Activities	-	32,042	32,042	
Athletics	-	-	-	
Transportation	-	9,484	9,484	
Grand Total	\$ 4,098,300	\$ 4,226,497	\$ 128,196	3.13%


APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 4,025,753	\$ 4,158,771	\$ 133,017	3.30%
Equipment	1,100	1,100	-	0.00%
Contractual	14,926	24,584	9,658	64.71%
Supplies	56,521	42,042	(14,479)	-25.62%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 4,098,300	\$ 4,226,497	\$ 128,196	3.13%

 **BEDS: Student with Disabilities**

2018-19	2019-20	2020-21
N/A	N/A	101

 **BEDS: General Education**


2018-19	2019-20	2020-21
N/A	N/A	260

 **Total Enrollment**


2018-19	2019-20	2020-21
N/A	N/A	361

 **BEDS: ELLS**

2018-19	2019-20	2020-21
N/A	N/A	50

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
N/A	N/A	350

 **Average Daily Attendance**

2018-19	2019-20	2020-21
N/A	N/A	74.5%

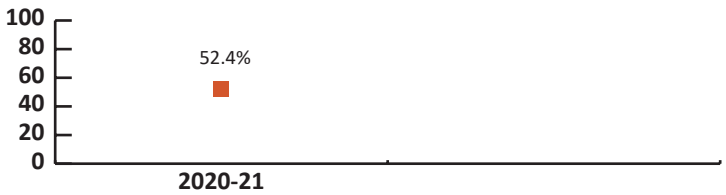


Franklin Upper School

950 Norton Street, 14621 | 9-12

Principal Richard Smith

August Graduation Rate




*Franklin Upper opened in 2020-21 school year.

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 635,064	\$ 703,943	\$ 68,879	10.85%
Central Data Processing	-	-	-	
Supervision	1,112,365	1,225,188	112,823	10.14%
Curriculum and Professional Development	-	93,538	93,538	
Psychological Services	-	-	-	
Teaching Regular Schools	5,158,030	5,167,347	9,317	0.18%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	2,612,013	2,890,862	278,849	10.68%
English Language Learners	518,833	408,966	(109,867)	-21.18%
Occupational Education	243,953	402,105	158,152	64.83%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	42,471	46,991	4,520	10.64%
Guidance	332,585	340,805	8,220	2.47%
Social Services	199,551	272,644	73,093	36.63%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	32,084	32,084	
Grand Total	\$ 10,926,342	\$ 11,657,718	\$ 731,376	6.69%


APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 10,695,126	\$ 11,445,772	\$ 750,646	7.02%
Equipment	-	2,000	2,000	
Contractual	21,795	78,286	56,491	259.19%
Supplies	209,421	131,660	(77,761)	-37.13%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 10,926,342	\$ 11,657,718	\$ 731,376	6.69%

 **BEDS: Student with Disabilities**


2018-19	2019-20	2020-21
N/A	N/A	300

 **BEDS: ELLS**


2018-19	2019-20	2020-21
N/A	N/A	163

 **BEDS: General Education**


2018-19	2019-20	2020-21
N/A	N/A	735

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
N/A	N/A	996

 **Total Enrollment**

2018-19	2019-20	2020-21
N/A	N/A	1,035

 **Average Daily Attendance**

2018-19	2019-20	2020-21
N/A	N/A	63.2%

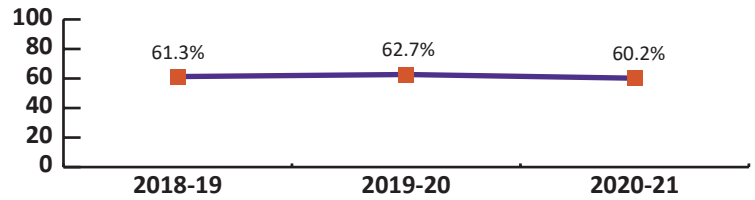


Leadership Academy for Young Men

4115 Lake Avenue, 14612 | 7-12

Principal Djinga St. Louis

August Graduation Rate



*Leadership Academy for Young Men closes in 2022-23.

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 348,615	\$ -	\$ (348,615)	-100.00%
Central Data Processing	-	-	-	-
Supervision	864,230	-	(864,230)	-100.00%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	2,808,866	-	(2,808,866)	-100.00%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,653,549	-	(1,653,549)	-100.00%
English Language Learners	-	-	-	-
Occupational Education	248,819	-	(248,819)	-100.00%
Library Services	71,477	-	(71,477)	-100.00%
Computer Assisted Instruction	1,000	-	(1,000)	-100.00%
Attendance	40,729	-	(40,729)	-100.00%
Guidance	199,551	-	(199,551)	-100.00%
Social Services	133,034	-	(133,034)	-100.00%
Extracurricular Activities	-	-	-	-
Athletics	1,000	-	(1,000)	-100.00%
Transportation	4,000	-	(4,000)	-100.00%
Grand Total	\$ 6,374,870	\$ -	\$ (6,374,870)	-100.00%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

	2021-22	2022-23	Increase/ (Decrease)	% Change
Employee Compensation	\$ 6,293,150	\$ -	\$ (6,293,150)	-100.00%
Equipment	2,000	-	(2,000)	-100.00%
Contractual	18,150	-	(18,150)	-100.00%
Supplies	61,570	-	(61,570)	-100.00%
Textbooks	-	-	-	-
BOCES	-	-	-	-
Grand Total	\$ 6,374,870	\$ -	\$ (6,374,870)	-100.00%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
166	172	182



BEDS: General Education

2018-19	2019-20	2020-21
403	387	372



Total Enrollment

2018-19	2019-20	2020-21
569	559	554

All FTEs can be found on pages 27-41



BEDS: ELLS

2018-19	2019-20	2020-21
61	64	64



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
529	522	519



Average Daily Attendance

2018-19	2019-20	2020-21
76.3%	74.7%	80.6%



James Monroe Lower School


164 Alexander Street, 14607 | 6-8

Principal Wakili Moore


FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 11,500	\$ 16,648	\$ 5,148	44.77%
Central Data Processing	-	-	-	
Supervision	537,164	472,105	(65,059)	-12.11%
Curriculum and Professional Development	500	63,875	63,375	12675.00%
Psychological Services	-	-	-	
Teaching Regular Schools	1,478,041	1,592,838	114,797	7.77%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	773,100	885,921	112,822	14.59%
English Language Learners	-	-	-	
Occupational Education	77,534	80,863	3,329	4.29%
Library Services	-	-	-	
Computer Assisted Instruction	-	-	-	
Attendance	42,471	44,855	2,384	5.61%
Guidance	135,273	130,525	(4,748)	-3.51%
Social Services	68,417	71,431	3,014	4.41%
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	19,766	19,766	
Grand Total	\$ 3,123,998	\$ 3,378,827	\$ 254,828	8.16%


APPROPRIATIONS (EXPENDITURES) BY OBJECT				
Employee Compensation	\$ 3,060,321	\$ 3,277,516	\$ 217,194	7.10%
Equipment	500	500	-	0.00%
Contractual	30,803	63,469	32,666	106.05%
Supplies	32,374	37,342	4,968	15.35%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,123,998	\$ 3,378,827	\$ 254,828	8.16%

 **BEDS: Student with Disabilities**


2018-19	2019-20	2020-21
N/A	N/A	69

 **BEDS: ELLS**


2018-19	2019-20	2020-21
N/A	N/A	90

 **BEDS: General Education**


2018-19	2019-20	2020-21
N/A	N/A	256

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
N/A	N/A	194

 **Total Enrollment**

2018-19	2019-20	2020-21
N/A	N/A	263

 **Average Daily Attendance**

2018-19	2019-20	2020-21
N/A	N/A	86.7%

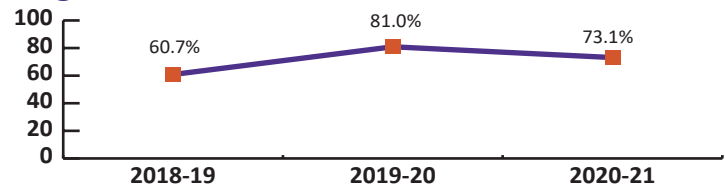


James Monroe Upper School

164 Alexander Street, 14607 | 9-12

Principal Jason Muhammad

August Graduation Rate



FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 429,961	\$ 474,676	\$ 44,715	10.40%
Central Data Processing	-	-	-	-
Supervision	997,359	987,356	(10,003)	-1.00%
Curriculum and Professional Development	500	117,670	117,170	23434.00%
Psychological Services	-	-	-	-
Teaching Regular Schools	3,228,471	3,606,273	377,803	11.70%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,335,199	1,541,366	206,167	15.44%
English Language Learners	271,353	238,564	(32,790)	-12.08%
Occupational Education	72,583	109,716	37,133	51.16%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	-
Attendance	42,471	44,855	2,384	5.61%
Guidance	235,048	232,766	(2,282)	-0.97%
Social Services	138,733	146,131	7,398	5.33%
Extracurricular Activities	-	-	-	-
Athletics	1,000	5,500	4,500	450.00%
Transportation	500	1,000	500	100.00%
Grand Total	\$ 6,824,654	\$ 7,579,117	\$ 754,463	11.05%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

	2021-22	2022-23	Increase/	% Change
Employee Compensation	\$ 6,651,645	\$ 7,408,432	\$ 756,787	11.38%
Equipment	1,000	100	(900)	-90.00%
Contractual	87,942	76,098	(11,844)	-13.47%
Supplies	84,067	94,487	10,420	12.39%
Textbooks	-	-	-	-
BOCES	-	-	-	-
Grand Total	\$ 6,824,654	\$ 7,579,117	\$ 754,463	11.05%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
186	205	146



BEDS: General Education

2018-19	2019-20	2020-21
639	680	482



Total Enrollment

2018-19	2019-20	2020-21
825	885	628



BEDS: ELLS

2018-19	2019-20	2020-21
327	342	266



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
778	830	585



Average Daily Attendance

2018-19	2019-20	2020-21
77.5%	79.6%	77.2%

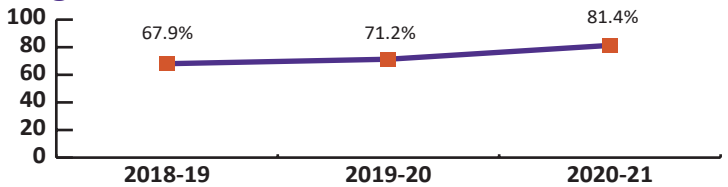


Joseph C. Wilson Magnet High School

501 Genesee Street, 14611 | 9-12

Principal Julie VanDerwater

August Graduation Rate



FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 376,506	\$ 409,594	\$ 33,088	8.79%
Central Data Processing	-	-	-	-
Supervision	788,618	860,610	71,992	9.13%
Curriculum and Professional Development	12,251	1,000	(11,251)	-91.84%
Psychological Services	-	-	-	-
Teaching Regular Schools	3,752,857	4,175,045	422,188	11.25%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,860,143	2,305,302	445,159	23.93%
English Language Learners	-	-	-	-
Occupational Education	408,875	478,687	69,812	17.07%
Library Services	71,560	73,245	1,685	2.35%
Computer Assisted Instruction	4,357	3,409	(948)	-21.76%
Attendance	46,471	55,609	9,138	19.66%
Guidance	266,068	272,644	6,576	2.47%
Social Services	166,293	170,403	4,110	2.47%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	1,500	1,500	-	0.00%
Grand Total	\$ 7,755,499	\$ 8,807,047	\$ 1,051,548	13.56%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 7,601,571	\$ 8,709,022	\$ 1,107,451	14.57%
Equipment	2,350	1,000	(1,350)	-57.45%
Contractual	71,510	60,388	(11,122)	-15.55%
Supplies	80,068	36,637	(43,431)	-54.24%
Textbooks	-	-	-	-
BOCES	-	-	-	-
Grand Total	\$ 7,755,499	\$ 8,807,047	\$ 1,051,548	13.56%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
147	143	182



BEDS: ELLS

2018-19	2019-20	2020-21
100	71	90



BEDS: General Education

2018-19	2019-20	2020-21
627	591	547



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
657	633	614



Total Enrollment

2018-19	2019-20	2020-21
774	734	729



Average Daily Attendance

2018-19	2019-20	2020-21
79.6%	85.3%	82.6%



Northwest Junior High School

940 Fernwood Park, 14609 | 7-8


Principal Rodney Moore

FINANCIAL SUMMARY


	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 190,649	\$ 384,735	\$ 194,086	101.80%
Central Data Processing	-	-	-	
Supervision	525,515	668,779	143,264	27.26%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,693,456	1,900,197	206,741	12.21%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	829,862	907,952	78,090	9.41%
English Language Learners	-	-	-	
Occupational Education	181,144	141,673	(39,471)	-21.79%
Library Services	35,739	36,623	884	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	20,365	43,360	22,996	112.92%
Guidance	133,034	136,322	3,288	2.47%
Social Services	133,034	136,322	3,288	2.47%
Extracurricular Activities	5,000	5,000	-	0.00%
Athletics	-	-	-	
Transportation	2,000	2,000	-	0.00%
Grand Total	\$ 3,749,796	\$ 4,362,962	\$ 613,166	16.35%

APPROPRIATIONS (EXPENDITURES) BY OBJECT


Employee Compensation	\$ 3,684,530	\$ 4,334,472	\$ 649,942	17.64%
Equipment	1,000	1,000	-	0.00%
Contractual	27,500	7,500	(20,000)	-72.73%
Supplies	36,766	19,990	(16,776)	-45.63%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 3,749,796	\$ 4,362,962	\$ 613,166	16.35%

 **BEDS: Student with Disabilities**


2018-19	2019-20	2020-21
102	96	91

 **BEDS: ELLS**


2018-19	2019-20	2020-21
31	19	41

 **BEDS: General Education**


2018-19	2019-20	2020-21
159	199	219

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
249	285	298

 **Total Enrollment**

2018-19	2019-20	2020-21
261	295	310

 **Average Daily Attendance**

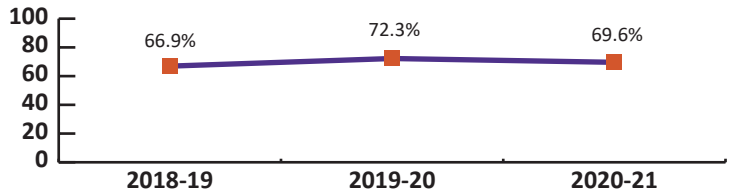
2018-19	2019-20	2020-21
81.9%	86.1%	82.9%



Northeast Preparatory College High School

940 Fernwood Park, 14609 | 9-12
Principal Nakia Burrows

August Graduation Rate




FINANCIAL SUMMARY


	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 191,342	\$ 401,078	\$ 209,737	109.61%
Central Data Processing	-	-	-	-
Supervision	706,873	803,317	96,444	13.64%
Curriculum and Professional Development	-	5,000	5,000	-
Psychological Services	-	-	-	-
Teaching Regular Schools	2,923,730	4,275,656	1,351,926	46.24%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,799,816	2,321,698	521,882	29.00%
English Language Learners	-	-	-	-
Occupational Education	69,325	146,288	76,963	111.02%
Library Services	35,739	73,245	37,507	104.95%
Computer Assisted Instruction	800	800	-	0.00%
Attendance	40,729	43,360	2,631	6.46%
Guidance	199,551	204,483	4,932	2.47%
Social Services	166,293	204,483	38,191	22.97%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	6,500	9,128	2,628	40.43%
Grand Total	\$ 6,140,696	\$ 8,488,536	\$ 2,347,840	38.23%

APPROPRIATIONS (EXPENDITURES) BY OBJECT


Employee Compensation	\$ 6,078,168	\$ 8,422,534	\$ 2,344,366	38.57%
Equipment	6,800	6,800	-	0.00%
Contractual	14,500	17,778	3,278	22.61%
Supplies	41,228	41,424	196	0.48%
Textbooks	-	-	-	-
BOCES	-	-	-	-
Grand Total	\$ 6,140,696	\$ 8,488,536	\$ 2,347,840	38.23%

 **BEDS: Student with Disabilities**


2018-19	2019-20	2020-21
121	152	184

 **BEDS: ELLS**


2018-19	2019-20	2020-21
64	53	54

 **BEDS: General Education**


2018-19	2019-20	2020-21
447	411	409

 **BEDS: Economically Disadvantaged**

2018-19	2019-20	2020-21
524	529	555

 **Total Enrollment**

2018-19	2019-20	2020-21
568	563	593

 **Average Daily Attendance**

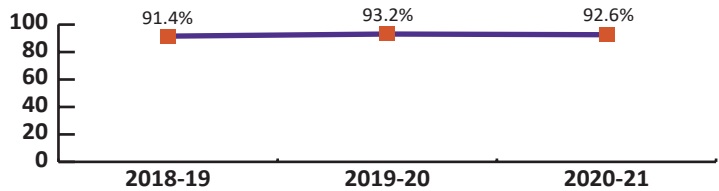
2018-19	2019-20	2020-21
73.0%	69.2%	65.4%



Rochester Early College International High School

200 Genesee Street, 14611 | 9-12
Principal Uma Mehta

August Graduation Rate



FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 10,000	\$ 10,000	\$ -	0.00%
Central Data Processing	-	-	-	-
Supervision	506,971	457,199	(49,772)	-9.82%
Curriculum and Professional Development	18,499	614	(17,885)	-96.68%
Psychological Services	-	-	-	-
Teaching Regular Schools	2,026,939	2,166,796	139,857	6.90%
Teaching Special Schools	80,350	-	(80,350)	-100.00%
Programs for Students with Disabilities	553,495	674,541	121,046	21.87%
English Language Learners	-	-	-	-
Occupational Education	162,165	166,979	4,814	2.97%
Library Services	28,591	29,298	707	2.47%
Computer Assisted Instruction	600	600	-	0.00%
Attendance	40,729	54,492	13,763	33.79%
Guidance	146,337	149,954	3,617	2.47%
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	-
Athletics	400	400	-	0.00%
Transportation	1,800	4,000	2,200	122.22%
Grand Total	\$ 3,643,393	\$ 3,783,034	\$ 139,641	3.83%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 3,571,616	\$ 3,741,984	\$ 170,368	4.77%
Equipment	1,000	1,000	-	0.00%
Contractual	22,300	9,500	(12,800)	-57.40%
Supplies	39,977	30,550	(9,427)	-23.58%
Textbooks	8,500	-	(8,500)	-100.00%
BOCES	-	-	-	-
Grand Total	\$ 3,643,393	\$ 3,783,034	\$ 139,641	3.83%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
76	61	49



BEDS: ELLS

2018-19	2019-20	2020-21
49	37	51



BEDS: General Education

2018-19	2019-20	2020-21
252	287	299



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
297	317	311



Total Enrollment

2018-19	2019-20	2020-21
328	348	348



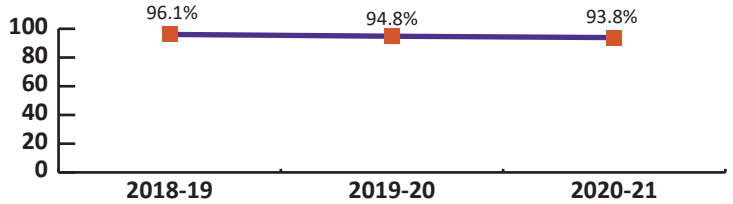
Average Daily Attendance

2018-19	2019-20	2020-21
82.2%	84.9%	89.1%



School of the Arts
 45 Prince Street, 14607 | 7-12
 Principal Kelly Nicastro

August Graduation Rate



FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 389,297	\$ 426,086	\$ 36,789	9.45%
Central Data Processing	-	-	-	
Supervision	1,313,673	1,395,836	82,163	6.25%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	5,598,813	5,900,003	301,189	5.38%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	1,377,592	1,345,281	(32,311)	-2.35%
English Language Learners	-	-	-	
Occupational Education	160,379	180,186	19,806	12.35%
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	2,000	2,000	-	0.00%
Attendance	40,729	43,360	2,631	6.46%
Guidance	332,585	340,805	8,220	2.47%
Social Services	133,034	136,322	3,288	2.47%
Extracurricular Activities	-	-	-	
Athletics	200	250	50	25.00%
Transportation	-	-	-	
Grand Total	\$ 9,419,780	\$ 9,843,373	\$ 423,593	4.50%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 9,302,230	\$ 9,729,621	\$ 427,391	4.59%
Equipment	7,900	8,000	100	1.27%
Contractual	23,000	20,150	(2,850)	-12.39%
Supplies	86,650	85,602	(1,048)	-1.21%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 9,419,780	\$ 9,843,373	\$ 423,593	4.50%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
112	106	118



BEDS: ELLS

2018-19	2019-20	2020-21
29	21	32



BEDS: General Education

2018-19	2019-20	2020-21
1,021	998	991



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
773	735	721



Total Enrollment

2018-19	2019-20	2020-21
1,133	1,104	1,109



Average Daily Attendance

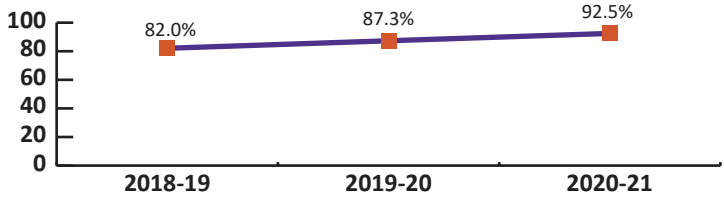
2018-19	2019-20	2020-21
90.2%	91.7%	95.1%



School Without Walls Commencement Academy

480 Broadway, 14607 | 9-12
Principal Coretta Bridge

August Graduation Rate



FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 76,364	\$ 86,590	\$ 10,226	13.39%
Central Data Processing	-	-	-	-
Supervision	397,550	414,486	16,936	4.26%
Curriculum and Professional Development	-	-	-	-
Psychological Services	-	-	-	-
Teaching Regular Schools	1,535,564	1,693,091	157,526	10.26%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	490,469	407,181	(83,287)	-16.98%
English Language Learners	-	-	-	-
Occupational Education	-	-	-	-
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	3,000	3,000	-	0.00%
Attendance	42,471	44,855	2,384	5.61%
Guidance	66,517	68,161	1,644	2.47%
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	-	-	-
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 2,749,929	\$ 2,858,770	\$ 108,841	3.96%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$ 2,713,372	\$ 2,821,394	\$ 108,022	3.98%
Equipment	3,000	3,000	-	0.00%
Contractual	6,050	6,050	-	0.00%
Supplies	27,507	28,326	819	2.98%
Textbooks	-	-	-	-
BOCES	-	-	-	-
Grand Total	\$ 2,749,929	\$ 2,858,770	\$ 108,841	3.96%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
26	20	37



BEDS: ELLS

2018-19	2019-20	2020-21
18	23	34



BEDS: General Education

2018-19	2019-20	2020-21
242	237	225



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
231	222	229



Total Enrollment

2018-19	2019-20	2020-21
268	257	262



Average Daily Attendance

2018-19	2019-20	2020-21
86.1%	86.9%	88.1%

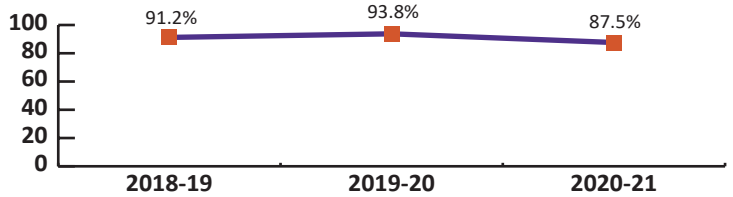


World of Inquiry School No. 58

200 University Avenue, 14605 | K-12

Principal Kwame Donko-Hanson

August Graduation Rate



FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 277,157	\$ 301,498	\$ 24,341	8.78%
Central Data Processing	-	-	-	-
Supervision	985,066	966,878	(18,188)	-1.85%
Curriculum and Professional Development	25,000	29,200	4,200	16.80%
Psychological Services	-	-	-	-
Teaching Regular Schools	4,308,545	4,232,661	(75,883)	-1.76%
Teaching Special Schools	-	-	-	-
Programs for Students with Disabilities	1,771,140	1,817,212	46,073	2.60%
English Language Learners	-	-	-	-
Occupational Education	112,773	70,837	(41,936)	-37.19%
Library Services	107,216	109,868	2,652	2.47%
Computer Assisted Instruction	4,500	-	(4,500)	-100.00%
Attendance	40,729	60,075	19,346	47.50%
Guidance	199,551	204,483	4,932	2.47%
Social Services	144,592	148,129	3,537	2.45%
Extracurricular Activities	400	400	-	0.00%
Athletics	-	-	-	-
Transportation	-	-	-	-
Grand Total	\$ 7,976,667	\$ 7,941,240	\$ (35,427)	-0.44%

APPROPRIATIONS (EXPENDITURES) BY OBJECT

Employee Compensation	\$7,834,912	\$7,816,188	\$(18,724)	-0.24%
Equipment	-	7,280	7,280	-
Contractual	96,826	91,926	(4,900)	-5.06%
Supplies	44,929	25,846	(19,083)	-42.47%
Textbooks	-	-	-	-
BOCES	-	-	-	-
Grand Total	\$ 7,976,667	\$ 7,941,240	\$ (35,427)	-0.44%



BEDS: Student with Disabilities

2018-19	2019-20	2020-21
188	254	208



BEDS: ELLS

2018-19	2019-20	2020-21
60	51	42



BEDS: General Education

2018-19	2019-20	2020-21
722	835	796



BEDS: Economically Disadvantaged

2018-19	2019-20	2020-21
682	823	744



Total Enrollment

2018-19	2019-20	2020-21
910	1,089	1,004



Average Daily Attendance

2018-19	2019-20	2020-21
92.6%	92.9%	93.3%



All City High

1305 Lyell Avenue, 14606 | 9-12

Principal Armando Ramirez

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 120,091	\$ 172,898	\$ 52,807	43.97%
Central Data Processing	-	-	-	
Supervision	587,799	663,701	75,902	12.91%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	1,371,891	1,522,654	150,763	10.99%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	279,371	279,934	563	0.20%
English Language Learners	-	-	-	
Occupational Education	99,595	102,770	3,174	3.19%
Library Services	-	-	-	
Computer Assisted Instruction	-	-	-	
Attendance	98,123	60,075	(38,048)	-38.78%
Guidance	199,551	204,483	4,932	2.47%
Social Services	66,517	68,161	1,644	2.47%
Extracurricular Activities	-	15,681	15,681	
Athletics	-	-	-	
Transportation	-	-	-	
Grand Total	\$ 2,822,939	\$ 3,090,356	\$ 267,417	9.47%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
Employee Compensation	\$ 2,787,258	\$ 3,054,675	\$ 267,417	9.59%
Equipment	-	3,000	3,000	
Contractual	3,000	5,500	2,500	83.33%
Supplies	32,681	27,181	(5,500)	-16.83%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 2,822,939	\$ 3,090,356	\$ 267,417	9.47%



Rochester International Academy

1 Edgerton Park, 14608 | 7-12

Principal Mary Andrecolich-Montesano

FINANCIAL SUMMARY

	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
APPROPRIATIONS (EXPENDITURES) BY FUNCTION				
Facilities	\$ 366,106	\$ 400,895	\$ 34,789	9.50%
Central Data Processing	-	-	-	
Supervision	267,743	239,763	(27,980)	-10.45%
Curriculum and Professional Development	-	-	-	
Psychological Services	-	-	-	
Teaching Regular Schools	975,160	1,015,260	40,100	4.11%
Teaching Special Schools	-	-	-	
Programs for Students with Disabilities	58,949	102,242	43,293	73.44%
English Language Learners	93,124	95,425	2,302	2.47%
Occupational Education	-	-	-	
Library Services	71,477	73,245	1,768	2.47%
Computer Assisted Instruction	-	-	-	
Attendance	-	-	-	
Guidance	66,517	68,161	1,644	2.47%
Social Services	-	-	-	
Extracurricular Activities	-	-	-	
Athletics	-	-	-	
Transportation	-	32,100	32,100	100%
Grand Total	\$ 1,899,075	\$ 2,027,090	\$ 128,015	6.74%

APPROPRIATIONS (EXPENDITURES) BY OBJECT				
	2021-22 Adopted Budget	2022-23 Proposed Budget	Increase/ (Decrease)	% Change
Employee Compensation	\$ 1,879,266	\$ 1,975,181	\$ 95,915	5.10%
Equipment	-	-	-	
Contractual	-	32,100	32,100	
Supplies	19,809	19,809	-	0.00%
Textbooks	-	-	-	
BOCES	-	-	-	
Grand Total	\$ 1,899,075	\$ 2,027,090	\$ 128,015	6.74%

School Programs Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 8,568,291	\$ 8,883,394	\$ 315,102	3.68%
Other Compensation	1,991,928	902,764	(1,089,164)	-54.68%
Fixed Obligations	11,400	8,211	(3,189)	-27.97%
Cash Capital	9,860	14,360	4,500	45.64%
Facilities and Related	873,627	1,160,721	287,094	32.86%
Technology	0	1,000	1,000	100.00%
Variable Expenses	342,006	96,455	(245,551)	-71.80%
Grand Total	\$ 11,797,112	\$ 11,066,904	\$ (730,208)	-6.19%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Agency Youth - HS	\$ 1,373,201	\$ 1,385,480	\$ 12,278	0.89%
Home/Hospital Tutor Prog - HS	1,658,170	1,950,222	292,052	17.61%
LyncX Academy	801,745	0	(801,745)	-100.00%
North STAR Educational Program	2,463,882	2,662,078	198,196	8.04%
OACES-WFP	4,696,410	4,255,519	(440,891)	-9.39%
Youth & Justice - HS	803,704	813,606	9,902	1.23%
Grand Total	\$ 11,797,112	\$ 11,066,904	\$ (730,208)	-6.19%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

School Programs

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 6,511,889	\$ 6,495,729	\$ (16,160)	-0.25%
Civil Service	801,147	740,215	(60,932)	-7.61%
Administrator	541,426	644,375	102,949	19.01%
Teaching Assistants	348,648	381,864	33,216	9.53%
Paraprofessional	365,181	621,210	256,029	70.11%
Salary Compensation Total	\$ 8,568,291	\$ 8,883,394	\$ 315,102	3.68%
Other Compensation				
Substitute Teacher	\$ 0	\$ 300,000	\$ 300,000	100.00%
Hourly Teachers	1,989,928	507,297	(1,482,631)	-74.51%
Overtime Civil Service	2,000	95,466	93,466	4673.32%
Other Compensation Total	\$ 1,991,928	\$ 902,764	\$(1,089,164)	-54.68%
Fixed Obligations				
Contract Transportation	\$ 11,400	\$ 8,211	\$ (3,189)	-27.97%
Fixed Obligations Total	\$ 11,400	\$ 8,211	\$ (3,189)	-27.97%
Cash Capital				
Textbooks	\$ 9,360	\$ 9,360	\$ 0	0.00%
Computer Hardware	500	5,000	4,500	900.00%
Cash Capital Total	\$ 9,860	\$ 14,360	\$ 4,500	45.64%
Facilities and Related				
Instructional Supplies	\$ 225,259	\$ 293,523	\$ 68,264	30.30%
Rentals	555,165	688,665	133,500	24.05%
Custodial Supplies	0	2,623	2,623	100.00%
Postage Print Advert.	12,823	52,182	39,359	306.94%
Supplies & Materials	65,000	95,000	30,000	46.15%
Office Supplies	15,380	28,728	13,348	86.79%
Facilities and Related Total	\$ 873,627	\$ 1,160,721	\$ 287,094	32.86%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Technology				
Computer Software	\$ 0	\$ 1,000	\$ 1,000	100.00%
Technology Total	\$ 0	\$ 1,000	\$ 1,000	100.00%
Variable Expenses				
Miscellaneous Services	\$ 11,421	\$ 11,421	\$ 0	0.00%
Prof. Development	15,140	45,034	29,894	197.45%
Professional & Tech Service	315,445	40,000	(275,445)	-87.32%
Variable Expenses Total	\$ 342,006	\$ 96,455	\$ (245,551)	-71.80%
Grand Total	\$ 11,797,112	\$11,066,904	\$ (730,208)	-6.19%

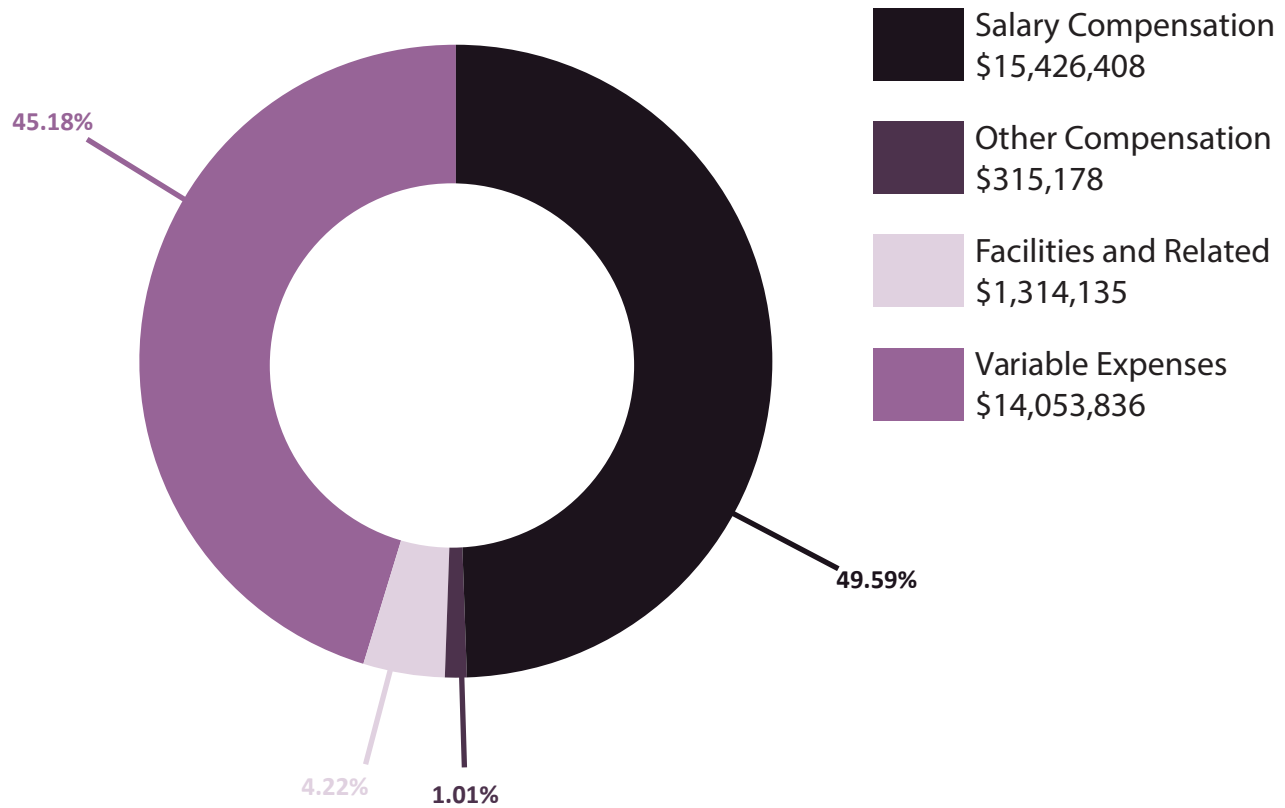
Position Summary

School Programs

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	92.28	89.40	(2.88)	-3.1%
Civil Service	17.31	14.81	(2.50)	-14.4%
Administrator	5.00	5.00	0.00	0.0%
Teaching Assistants	12.00	12.00	0.00	0.0%
Paraprofessional	16.00	25.00	9.00	56.3%
Building Substitute Teachers	0.00	0.00	0.00	0.0%
Employee Benefits	0.00	0.00	0.00	0.0%
Grand Total	142.59	146.21	3.62	2.5%
POSITIONS BY DEPARTMENT				
OACES-WFP	23.81	37.81	14.00	58.8%
NorthSTAR Educational Program	54.20	54.20	0.00	0.0%
LyncX Academy	12.00	0.00	(12.00)	-100.0%
Youth & Justice - HS	11.58	10.80	(0.78)	-6.7%
Agency Youth - HS	17.00	16.40	(0.60)	-3.5%
Home/Hospital Tutor Prog - HS	24.00	27.00	3.00	12.5%
Grand Total	142.59	146.21	3.62	2.5%

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 is focused 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

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 15,622,222	\$ 15,426,408	\$ (195,814)	-1.25%
Other Compensation	327,494	315,178	(12,316)	-3.76%
Facilities and Related	691,052	1,314,135	623,083	90.16%
Variable Expenses	13,888,536	14,053,836	165,300	1.19%
Grand Total	\$ 30,529,304	\$ 31,109,557	\$ 580,253	1.90%

Early Childhood Management

DEPARTMENT BUDGET				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
# 10 - Dr Walter Cooper-PreK	\$ 240,619	\$ 253,263	\$ 12,645	5.26%
# 12 - Anna Murray-Dougl PreK	248,301	521,067	272,766	109.85%
# 15 - Children's Schl - PreK	263,665	253,263	(10,402)	-3.94%
# 16 - John W Spencer - PreK	393,753	506,527	112,774	28.64%
# 17 - Enrico Fermi - PreK	482,194	505,074	22,881	4.75%
# 19 - Dr Chas T Lunsford-PreK	748,315	862,795	114,480	15.30%
# 2 - Clara Barton - PreK	542,603	693,159	150,556	27.75%
# 22 - Abraham Lincoln - PreK	373,646	394,234	20,589	5.51%
# 23 - Francis Parker - PreK	137,770	142,423	4,654	3.38%
# 25 - Nathan. Hawthorne-PreK	378,389	395,687	17,299	4.57%
# 29 - Adlai E Stevenson-PreK	487,035	506,241	19,206	3.94%
# 33 - Florence S Brown - PreK	1,484,738	1,442,310	(42,427)	-2.86%
# 34 - Dr Louis A Cerulli PreK	153,134	253,263	100,130	65.39%
# 39 - Andrew J Townson - PreK	378,389	395,687	17,299	4.57%
# 4 - George M Forbes - PS	240,619	253,263	12,645	5.26%
# 42 - Abelard Reynolds - PreK	137,770	253,263	115,494	83.83%
# 45 - Mary McLeode Bethune-PrK	479,353	491,755	12,403	2.59%
# 46 - Charles Carroll-PreK	240,619	260,533	19,915	8.28%
# 5 - John Williams - PreK	153,134	142,423	(10,710)	-6.99%
# 50 - Helen B Montgomery-PreK	240,619	253,263	12,645	5.26%
# 52 - Frank Fowler Dow - PreK	137,770	142,423	4,654	3.38%
# 53 - Montessori Academy-PreK	426,760	441,891	15,132	3.55%
# 54 - Flower City School-PreK	240,619	253,263	12,645	5.26%
# 7 - Virgil I. Grissom - PreK	729,539	810,111	80,572	11.04%
# 8 - Roberto Clemente - PreK	691,545	842,853	151,308	21.88%
# 9 - Dr Martin L King Jr-PreK	249,257	385,037	135,781	54.47%
Early Childhood Office - PS	16,458,650	16,342,982	(115,668)	-0.70%
Elementary Schools - PreK	1,534,560	982,789	(551,771)	-35.96%
RISE Community PreK	137,770	142,423	4,654	3.38%
Roch. Early Childhood Cntr-NE	2,055,186	1,923,040	(132,146)	-6.43%
Roch. Early Childhood Cntr-Sth	62,977	63,232	255	0.40%
Grand Total	\$ 30,529,304	\$ 31,109,557	\$ 580,253	1.90%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Early Childhood Education

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$10,120,770	\$ 9,846,612	\$ (274,158)	-2.71%
Civil Service	776,946	963,493	186,547	24.01%
Administrator	610,035	490,729	(119,306)	-19.56%
Teaching Assistants	87,162	95,466	8,304	9.53%
Paraprofessional	4,027,309	4,030,108	2,799	0.07%
Salary Compensation Total	\$15,622,222	\$15,426,408	\$ (195,814)	-1.25%
Other Compensation				
Substitute Teacher	\$ 162,600	\$ 140,200	\$ (22,400)	-13.78%
Hourly Teachers	55,230	37,030	(18,200)	-32.95%
Teachers in Service	34,160	46,760	12,600	36.89%
Overtime Civil Service	74,824	89,828	15,004	20.05%
Civil Service Subs	680	1,360	680	100.00%
Other Compensation Total	\$ 327,494	\$ 315,178	\$ (12,316)	-3.76%
Facilities and Related				
Instructional Supplies	\$ 398,565	\$ 282,146	\$ (116,419)	-29.21%
Postage, Printing, Advertising	272,587	1,013,889	741,302	271.95%
Custodial Supplies	9,900	10,100	200	2.02%
Office Supplies	10,000	8,000	(2,000)	-20.00%
Facilities and Related Total	\$ 691,052	\$ 1,314,135	\$ 623,083	90.16%
Variable Expenses				
Miscellaneous Services	\$ 26,136	\$ 46,136	\$ 20,000	76.52%
Professional & Tech Service	13,652,600	13,808,100	155,500	1.14%
Agency Temporary	207,800	187,600	(20,200)	-9.72%
Prof. Development	2,000	12,000	10,000	500.00%
Variable Expenses Total	\$13,888,536	\$14,053,836	\$ 165,300	1.19%
Grand Total	\$30,529,304	\$31,109,557	\$ 580,253	1.90%

Position Summary

Early Childhood Education

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	137.40	131.00	(6.40)	-4.7%
Civil Service	13.00	15.00	2.00	15.4%
Administrator	4.60	3.60	(1.00)	-21.7%
Teaching Assistants	3.00	3.00	0.00	0.0%
Paraprofessional	160.00	146.00	(14.00)	-8.8%
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	318.00	298.60	(19.40)	-6.1%

POSITIONS BY DEPARTMENT

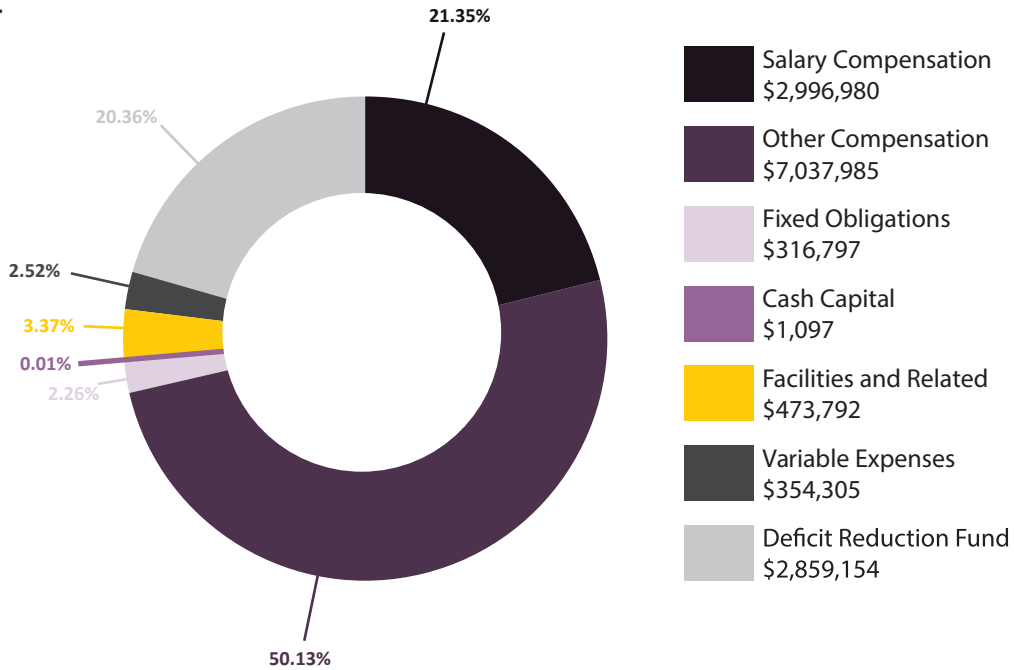
# 2 - Clara Barton - PreK	10.40	12.80	2.40	23.1%
# 4 - George M Forbes - PS	5.10	5.10	0.00	0.0%
# 5 - John Williams - PreK	3.30	3.10	(0.20)	-6.1%
# 7 - Virgil I. Grissom - PreK	15.40	16.60	1.20	7.8%
# 8 - Roberto Clemente - PreK	13.00	16.00	3.00	23.1%
# 9 - Dr Martin L King Jr-PreK	5.30	8.10	2.80	52.8%
# 10 - Dr Walter Cooper-PreK	5.10	5.10	0.00	0.0%
# 12 - Anna Murray-Dougl -PreK	5.20	10.40	5.20	100.0%
# 15 - Children's Schl - PreK	5.40	5.10	(0.30)	-5.6%
# 16 - John W Spencer - PreK	8.40	10.20	1.80	21.4%
# 17 - Enrico Fermi - PreK	10.30	10.20	(0.10)	-1.0%
# 19 - Dr Chas T Lunsford-PreK	15.60	17.60	2.00	12.8%
# 22 - Abraham Lincoln - PreK	8.20	8.20	0.00	0.0%
# 23 - Francis Parker - PreK	3.10	3.10	0.00	0.0%
# 25 - Nathan. Hawthorne-PreK	8.20	8.20	0.00	0.0%
# 29 - Adlai E Stevenson-PreK	10.20	10.10	(0.10)	-1.0%
# 33 - Florence S Brown - PreK	27.30	26.70	(0.60)	-2.2%
# 34 - Dr Louis A Cerulli PreK	3.30	5.10	1.80	54.5%
# 39 - Andrew J Townson - PreK	8.20	8.20	0.00	0.0%
# 42 - Abelard Reynolds - PreK	3.10	5.10	2.00	64.5%
# 45 - Mary McLeode Bethune-PrK	10.10	10.10	0.00	0.0%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
# 46 - Charles Carroll-PreK	5.10	5.20	0.10	2.0%
RISE Community PreK	3.10	3.10	0.00	0.0%
# 50 - Helen B Montgomery-PreK	5.10	5.10	0.00	0.0%
# 52 - Frank Fowler Dow - PreK	3.10	3.10	0.00	0.0%
# 53 - Montessori Academy-PreK	8.20	8.20	0.00	0.0%
# 54 - Flower City School-PreK	5.10	5.10	0.00	0.0%
Roch. Early Childhood Cntr-NE	40.10	35.70	(4.40)	-11.0%
Roch. Early Childhood Cntr-Sth	1.00	1.00	0.00	0.0%
Elementary Schools - PS	36.00	0.00	(36.00)	-100.0%
Early Childhood Office - PS	27.00	27.00	0.00	0.0%
Grand Total	318.00	298.60	(19.40)	-6.1%

Chiefs of Schools Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 827,260	\$ 2,996,980	\$ 2,169,720	262.28%
Other Compensation	15,658,384	7,037,985	(8,620,399)	-55.05%
Fixed Obligations	317,353	316,797	(556)	-0.18%
Cash Capital	0	1,097	1,097	100.00%
Facilities and Related	8,059,665	473,792	(7,585,873)	-94.12%
Variable Expenses	277,596	354,305	76,709	27.63%
Deficit Reduction Fund	0	2,859,154	2,859,154	100.00%
Grand Total	\$ 25,140,258	\$ 14,040,110	\$ (11,100,148)	-44.15%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Chief of Innovation & Reform	\$ 356,063	\$ 801,900	\$ 445,837	125.21%
Elementary Schools - ES	4,440,497	2,313,296	(2,127,201)	-47.90%
High Schools - HS	19,504,996	10,081,214	(9,423,782)	-48.31%
School Chief CP	175,110	173,241	(1,869)	-1.07%
School Chief RM	351,581	358,782	7,201	2.05%
School Chief LW	312,010	311,677	(333)	-0.11%
Grand Total	\$ 25,140,258	\$ 14,040,110	\$ (11,100,148)	-44.15%

Expenditure Summary (All Funds)

Chiefs of Schools

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 0	\$2,066,102	\$2,066,102	100.00%
Civil Service	203,008	218,262	15,254	7.51%
Administrator	624,252	712,616	88,364	14.16%
Salary Compensation Total	\$827,260	\$2,996,980	\$2,169,720	262.28%
Other Compensation				
Substitute Teacher	\$15,150,000	\$6,560,000	\$(8,590,000)	-56.70%
Hourly Teachers	144,102	126,691	(17,411)	-12.08%
Teachers in service	25,000	15,000	(10,000)	-40.00%
Overtime Civil Service	39,282	36,294	(2,988)	-7.61%
Civil Service Subs	300,000	300,000	-	0.00%
Other Compensation Total	\$15,658,384	\$7,037,985	\$(8,620,399)	-55.05%
Fixed Obligations				
Contract Transportation	\$ 317,353	\$ 316,797	\$(556)	-0.18%
Fixed Obligations Total	\$ 317,353	\$316,797	\$(556)	-0.18%
Cash Capital				
Computer Hardware	\$ 0	\$ 1,097	\$1,097	100.00%
Cash Capital Total		\$ 1,097	\$1,097	100.00%
Deficit Reduction Fund				
Deficit Reduction Funds	\$ 0	\$2,859,153	\$2,859,153	100.00%
Deficit Reduction Fund Total	\$ 0	\$2,859,153	\$2,859,153	100.00%
Facilities and Related				
Instructional Supplies	\$ 7,963,973	\$ 381,828	\$(7,582,145)	-95.21%
Postage Print Advert.	62,475	63,545	1,070	1.71%
Supplies & Materials	9,208	7,598	(1,610)	-17.48%
Office Supplies	24,009	20,821	(3,188)	-13.28%
Facilities and Related Total	\$ 8,059,665	\$473,792	\$(7,585,873)	-94.12%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Variable Expenses				
Miscellaneous Services	\$ 97,000	\$ 109,755	\$ 12,755	13.15%
Professional & Tech Service	157,506	157,506	-	0.00%
Prof. Development	23,090	87,044	63,954	276.98%
Variable Expenses Total	\$ 277,596	\$ 354,305	\$ 76,709	27.63%
Grand Total	\$ 25,140,258	\$14,040,110	\$(11,100,148)	-44.15%

Position Summary School Chiefs

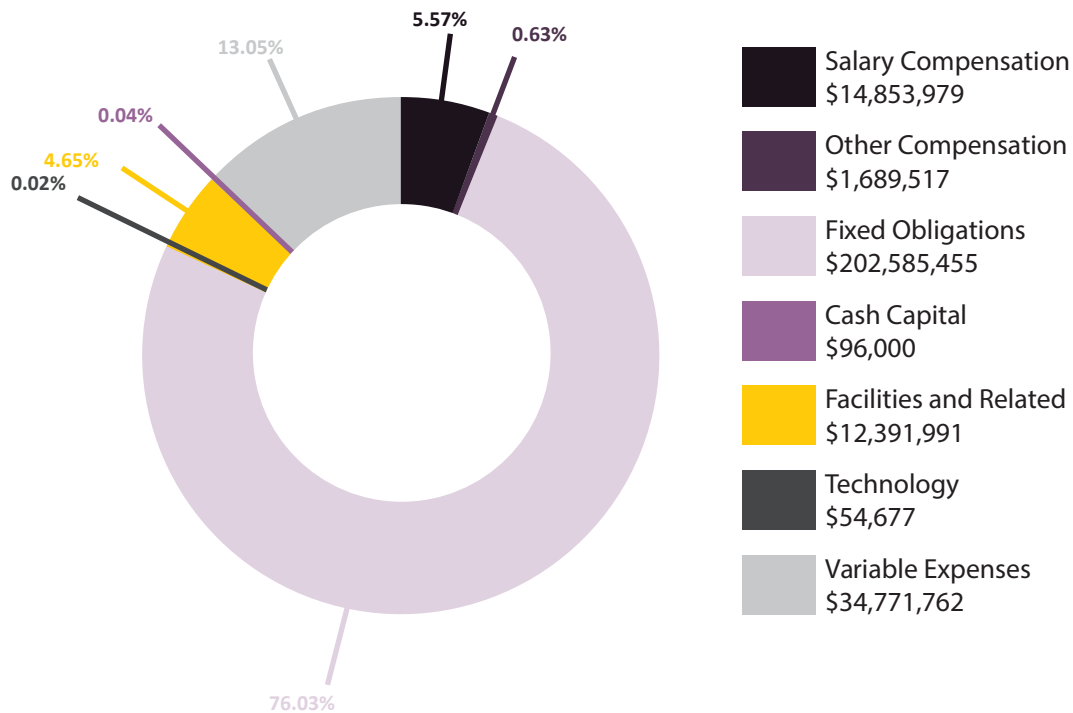
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	30.00	30.00	100.00%
Civil Service	3.00	3.00	0.00	0.0%
Administrator	4.00	5.00	1.00	25.0%
Teaching Assistants	0.00	0.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	0.0%
Building Substitute Teachers	0.00	0.00	0.00	0.0%
Employee Benefits	0.00	0.00	0.00	0.0%
Grand Total	7.00	38.00	31.00	442.9%

POSITIONS BY DEPARTMENT

High Schools - HS	0.00	26.00	26.00	100.00%
School Chief RM	2.00	2.00	0.00	0.0%
School Chief CP	1.00	1.00	0.00	0.0%
School Chief LW	3.00	3.00	0.00	0.0%
Chief of Innovation & Reform	1.00	6.00	5.00	500.0%
Grand Total	7.00	38.00	31.00	442.9%

School Support Management Financial Discussion and Analysis

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



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 15,056,873	\$ 14,853,979	\$ (202,894)	-1.35%
Other Compensation	1,868,357	1,687,517	(180,840)	-9.68%
Fixed Obligations	201,299,293	202,585,455	1,286,162	0.64%
Cash Capital	58,900	96,000	37,100	62.99%
Facilities and Related	12,895,188	12,391,991	(503,197)	-3.90%
Technology	54,677	54,677	0	0.00%
Variable Expenses	35,113,042	34,771,762	(341,280)	-0.97%
Grand Total	\$ 266,346,330	\$ 266,441,382	\$ 95,052	0.04%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Health Services	\$ 11,625,210	\$ 11,598,323	\$ (26,887)	-0.23%
School Food Service	20,060,585	19,470,032	(590,553)	-2.94%
Summer School	415,436	171,050	(244,386)	-58.83%
Transportation	77,543,129	78,627,365	1,084,236	1.40%
Tuition	156,701,970	156,574,612	(127,358)	-0.08%
Grand Total	\$ 266,346,330	\$ 266,441,382	\$ 95,052	0.04%

Expenditure Summary (All Funds)

School Support Management

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 14,789,726	\$ 14,566,019	\$ (223,707)	-1.51%
Administrator	267,147	287,960	20,813	7.79%
Salary Compensation Total	\$ 15,056,873	\$ 14,853,979	\$ (202,894)	-1.35%
Other Compensation				
Hourly Teachers	\$ 325,436	\$ 150,000	\$ (175,436)	-53.91%
Overtime Civil Service	892,921	887,517	(5,404)	-0.61%
Civil Service Subs	650,000	650,000	0	0.00%
Other Compensation Total	\$ 1,868,357	\$ 1,687,517	\$ (180,840)	-9.68%
Fixed Obligations				
Spec Ed Tuition	\$ 24,551,000	\$ 24,234,216	\$ (316,784)	-1.29%
Contract Transportation	68,191,480	69,179,343	987,863	1.45%
Charter Schools	106,956,813	107,296,896	340,083	0.32%
Health Serv Other Distr.	1,500,000	1,800,000	300,000	20.00%
Insurance Non-Employee	100,000	75,000	(25,000)	-25.00%
Fixed Obligations Total	\$201,299,293	\$202,585,455	\$ 1,286,162	0.64%
Cash Capital				
Computer Hardware	\$ 16,400	\$ 17,500	\$ 1,100	6.71%
Equipment Other than Buses	42,500	78,500	36,000	84.71%
Cash Capital Total	\$ 58,900	\$ 96,000	\$ 37,100	62.99%
Facilities and Related				
Utilities	\$ 66,200	\$ 66,200	\$ 0	0.00%
Instructional Supplies	33,756	16,580	(17,176)	-50.88%
Serv Contr & Equip Repair	514,200	531,500	17,300	3.36%
Rentals	1,232,835	1,232,835	0	0.00%
Maintenance Repair Supplies	19,000	20,000	1,000	5.26%
Postage Print Advert.	116,200	123,700	7,500	6.45%
Auto Supplies	823,500	823,500	0	0.00%
Supplies & Materials	9,955,108	9,457,542	(497,566)	-5.00%
Custodial Supplies	7,000	7,000	0	0.00%
Office Supplies	127,389	113,134	(14,255)	-11.19%
Facilities and Related Total	\$ 12,895,188	\$ 12,391,991	\$ (503,197)	-3.90%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Technology				
Computer Software	\$ 54,677	\$ 54,677	\$ 0	0.00%
Technology Total	\$ 54,677	\$ 54,677	\$ 0	0.00%
Variable Expenses				
Miscellaneous Services	\$ 400,452	\$ 400,452	\$ 0	0.00%
Professional & Tech Service	48,800	48,800	0	0.00%
Agency Temporary	58,000	58,000	0	0.00%
Departmental Credits	(220,000)	(80,000)	140,000	-63.64%
Prof. Development	42,333	41,510	(823)	-1.94%
BOCES	34,783,457	34,303,000	(480,457)	-1.38%
Variable Expenses Total	\$ 35,113,042	\$ 34,771,762	\$ (341,280)	-0.97%
Grand Total	\$266,346,330	\$266,441,382	\$ 95,052	0.04%

Position Summary
School Support Management

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	0.0%
Civil Service	419.37	390.96	(28.41)	-6.8%
Administrator	2.00	2.00	0.00	0.0%
Teaching Assistants	0.00	0.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	0.0%
Building Substitute Teachers	0.00	0.00	0.00	0.0%
Employee Benefits	0.00	0.00	0.00	0.0%
Grand Total	421.37	392.96	(28.41)	-6.7%
POSITIONS BY DEPARTMENT				
Food Service	276.74	258.33	(18.41)	-6.7%
Health Services	8.00	8.00	0.00	0.0%
Transportation Services	136.63	126.63	(10.00)	-7.3%
Grand Total	421.37	392.96	(28.41)	-6.7%

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				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 373,094	\$ 395,101	\$ 22,007	5.90%
Fixed Obligations	1,600,000	1,875,000	275,000	17.19%
Facilities and Related	128,381	135,110	6,729	5.24%
Variable Expenses	9,523,735	9,193,112	(330,623)	-3.47%
Grand Total	\$ 11,625,210	\$ 11,598,323	\$ (26,887)	-0.23%

DEPARTMENT BUDGET				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Health Services	\$ 11,625,210	\$ 11,598,323	\$ (26,887)	-0.23%
Grand Total	\$ 11,625,210	\$ 11,598,323	\$ (26,887)	-0.23%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Health Services Management

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 373,094	\$ 395,101	\$ 22,007	5.90%
Salary Compensation Total	\$ 373,094	\$ 395,101	\$ 22,007	5.90%
Fixed Obligations				
Health Serv Other Distr.	\$ 1,500,000	\$ 1,800,000	\$ 300,000	20.00%
Insurance Non-Employee	100,000	75,000	(25,000)	-25.00%
Fixed Obligations Total	\$ 1,600,000	\$ 1,875,000	\$ 275,000	17.19%
Facilities and Related				
Instructional Supplies	\$ 33,256	\$ 16,080	\$ (17,176)	-51.65%
Serv Contr & Equip Repair	52,700	70,000	17,300	32.83%
Postage, Printing, Advertising	21,000	37,000	16,000	76.19%
Supplies & Materials	4,036	8,896	4,860	120.42%
Office Supplies	17,389	3,134	(14,255)	-81.98%
Facilities and Related Total	\$ 128,381	\$ 135,110	\$ 6,729	5.24%
Variable Expenses				
Miscellaneous Services	\$ 4,452	\$ 4,452	\$ 0	0.00%
Departmental Credits	(80,000)	(80,000)	0	0.00%
Prof. Development	983	160	(823)	-83.72%
BOCES	9,598,300	9,268,500	(329,800)	-3.44%
Variable Expenses Total	\$ 9,523,735	\$ 9,193,112	\$ (330,623)	-3.47%
Grand Total	\$11,625,210	\$11,598,323	\$ (26,887)	-0.23%

School Lunch Discussion and Analysis

Division/Department Overview: The School Food Services Department supports student achievement by providing healthy nutritious meals, which will help prepare our students for learning. The department administers the National School Lunch Program throughout the District. Approximately 16,000 breakfasts and 20,000 lunches are served daily. This program includes operational and support personnel, comprised of full and part-time employees. The elementary school food service program now operates in an upgraded hybrid kitchen and supported by the warehouse at Central 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 2012-13.

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 8,653,292	\$ 8,531,568	\$ (121,724)	-1.41%
Other Compensation	559,921	557,517	(2,404)	-0.43%
Cash Capital	39,000	75,000	36,000	92.31%
Facilities and Related	10,361,372	9,858,946	(502,426)	-4.85%
Technology	5,000	5,000	0	0.00%
Variable Expenses	442,000	442,000	0	0.00%
Grand Total	\$ 20,060,585	\$ 19,470,032	\$ (590,553)	-2.94%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
# 2 - Clara Barton	\$ 108,125	\$ 110,616	\$ 2,492	2.30%
# 4 - George M Forbes	109,109	111,646	2,537	2.33%
# 5 - John Williams	169,722	174,198	4,476	2.64%
# 7 - Virgil I Grissom	145,036	131,770	(13,266)	-9.15%
# 8 - Roberto Clemente	134,779	141,038	6,259	4.64%
# 9 - Dr Martin L King Jr	129,679	136,188	6,509	5.02%
# 10 - Dr Walter Cooper Ac	109,109	110,007	898	0.82%
# 12 - Anna Murray-Dougl	181,728	165,742	(15,986)	-8.80%
# 15 - Children's School	85,129	108,297	23,168	27.22%
# 16 - John W Spencer	136,381	114,169	(22,212)	-16.29%
# 17 - Enrico Fermi	127,051	182,522	55,471	43.66%
# 19 - Dr Charles Lunsford	105,578	128,118	22,541	21.35%
# 20 - Henry Lomb	57,510	25,071	(32,439)	-56.41%
# 22 - Abraham Lincoln	144,275	151,487	7,212	5.00%
# 23 - Francis Parker	61,457	64,311	2,854	4.64%
# 25 - Nathaniel Hawthorne	1,000	1,000	0	0.00%
# 28 - Henry Hudson	165,317	163,429	(1,888)	-1.14%
# 29 - Adlai E Stevenson	109,348	114,058	4,710	4.31%
# 33 - John James Audubon	211,695	234,645	22,950	10.84%

Adopted Budget 2022-23

# 34 - Dr Louis A Cerulli	85,129	113,558	28,429	33.40%
# 35 - Pinnacle School	104,678	115,198	10,520	10.05%
# 39 - Andrew J Townson	109,630	115,198	5,567	5.08%
# 42 - Abelard Reynolds	106,178	116,698	10,520	9.91%
# 43 - Theodore Roosevelt	31,234	50,441	19,207	61.49%
# 45 - Mary McLeod Bethune	169,508	143,509	(25,999)	-15.34%
# 46 - Charles Carroll	85,129	89,517	4,388	5.15%
# 50 - Helen B Montgomery	105,128	139,802	34,675	32.98%
# 52 - Frank Fowler Dow	85,129	89,517	4,388	5.15%
# 54 - Flower City School	109,109	115,198	6,089	5.58%
Wilson Found Academy	195,139	174,290	(20,849)	-10.68%
RISE Community School	51,283	56,132	4,849	9.46%
# 3 - DrAliceHYoung	109,125	87,235	(21,890)	-20.06%
East High School	236,921	200,502	(36,419)	-15.37%
Edison Tech Occup Ed Ctr	248,420	242,180	(6,240)	-2.51%
Franklin High School	227,367	235,211	7,844	3.45%
James Monroe High School	210,294	202,309	(7,984)	-3.80%
Wilson Commencement Academ	156,008	142,160	(13,849)	-8.88%
NE/NW College Brd Schls	169,973	115,268	(54,705)	-32.18%
School of the Arts	196,167	183,686	(12,482)	-6.36%
School Without Walls	64,075	51,595	(12,481)	-19.48%
# 58 - World of Inquiry	198,889	200,579	1,691	0.85%
175 Martin St School Food Srv	42,410	500	(41,910)	-98.82%
Charlotte High School	156,530	167,434	10,904	6.97%
Charter Sch Scndry Food Srv	354,210	440,399	86,189	24.33%
Dr. Freddie Thomas HS	191,846	161,780	(30,066)	-15.67%
Family Learn Ctr Hart St	24,437	25,542	1,104	4.52%
Holy Cross	23,926	28,299	4,374	18.28%
Jefferson High School	147,685	59,120	(88,565)	-59.97%
John Marshall High School	1,000	1,000	0	0.00%
Mary Cariola Chldrns Cntr	128,257	132,358	4,101	3.20%
Roch Early Childhood Cntr	46,912	48,217	1,305	2.78%
Vertus Charter School	81,565	82,705	1,140	1.40%
Elementary Schools	355,471	391,471	36,000	10.13%
Office - Food Services	1,096,865	1,114,614	17,749	1.62%
Central Kitchen	12,062,933	11,468,500	(594,433)	-4.93%
Grand Total	\$ 20,060,585	\$ 19,470,032	\$ (590,553)	-2.94%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

School Lunch

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 8,653,292	\$ 8,531,568	\$ (121,724)	-1.41%
Salary Compensation Total	\$ 8,653,292	\$ 8,531,568	\$ (121,724)	-1.41%
Other Compensation				
Overtime Civil Service	\$ 309,921	\$ 307,517	\$ (2,404)	-0.78%
Civil Service Subs	250,000	250,000	-	0.00%
Other Compensation Total	\$ 559,921	\$ 557,517	\$ (2,404)	-0.43%
Cash Capital				
Computer Hardware	\$ 10,000	\$ 10,000	\$ 0	0.00%
Equipment Other than Buses	29,000	65,000	36,000	124.14%
Cash Capital Total	\$ 39,000	\$ 75,000	\$ 36,000	92.31%
Facilities and Related				
Serv Contr & Equip Repair	\$ 345,000	\$ 345,000	\$ 0	0.00%
Rentals	3,000	3,000	0	0.00%
Maintenance Repair Supplies	2,000	2,000	0	0.00%
Postage Print Advert.	35,200	35,200	0	0.00%
Auto Supplies	15,000	15,000	0	0.00%
Supplies & Materials	9,904,172	9,401,746	(502,426)	-5.07%
Custodial Supplies	7,000	7,000	0	0.00%
Office Supplies	50,000	50,000	0	0.00%
Facilities and Related Total	\$ 10,361,372	\$ 9,858,946	\$ (502,426)	-4.85%
Technology				
Computer Software	\$ 5,000	\$ 5,000	\$ 0	0.00%
Technology Total	\$ 5,000	\$ 5,000	\$ 0	0.00%
Variable Expenses				
Miscellaneous Services	\$ 351,000	\$ 351,000	\$ 0	0.00%
Professional & Tech Service	32,000	32,000	0	0.00%
Agency Temporary	46,000	46,000	0	0.00%
Prof. Development	11,000	11,000	0	0.00%
BOCES	2,000	2,000	0	0.00%
Variable Expenses Total	\$ 442,000	\$ 442,000	\$ 0	0.00%
Grand Total	\$ 20,060,585	\$ 19,470,032	\$ (590,553)	-2.94%

Summer School Discussion and Analysis

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Other Compensation	\$ 325,436	\$ 150,000	\$ (175,436)	-53.91%
Fixed Obligations	\$90,000	\$21,050	(68,950)	-76.61%
Grand Total	\$ 415,436	\$ 171,050	\$ (244,386)	-58.83%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Summer School	\$ 415,436	\$ 171,050	\$ (244,386)	-58.83%
Grand Total	\$ 415,436	\$ 171,050	\$ (244,386)	-58.83%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Summer School

	2021-22	2022-23	Increase/ (Decrease)	% Change
	Adopted	Proposed	(Decrease)	
EXPENDITURES BY ACCOUNT				
Other Compensation				
Hourly Teachers	\$ 325,436	\$ 150,000	\$(175,436)	-53.91%
Other Compensation Total	\$ 325,436	\$ 150,000	\$(175,436)	-53.91%
Fixed Obligations				
Contract Transportation	\$ 90,000	21,050	\$ (68,950)	-76.61%
Fixed Obligations Total	\$ 90,000	\$ 21,050	\$ (68,950)	-76.61%
Grand Total	\$ 415,436	\$ 171,050	\$ (244,386)	-58.83%

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

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 6,030,487	\$ 5,927,310	\$ (103,177)	-1.71%
Other Compensation	983,000	980,000	(3,000)	-0.31%
Fixed Obligations	68,101,480	69,158,293	1,056,813	1.55%
Cash Capital	19,900	21,000	1,100	5.53%
Facilities and Related	2,405,435	2,397,935	(7,500)	-0.31%
Technology	49,677	49,677	0	0.00%
Variable Expenses	(46,850)	93,150	140,000	-298.83%
Grand Total	\$ 77,543,129	\$ 78,627,365	\$ 1,084,236	1.40%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Transportation	\$ 77,543,129	\$ 78,627,365	\$ 1,084,236	1.40%
Grand Total	\$ 77,543,129	\$ 78,627,365	\$ 1,084,236	1.40%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Transportation Management

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 5,763,340	\$ 5,639,350	\$ (123,990)	-2.15%
Administrator	267,147	287,960	20,813	7.79%
Salary Compensation Total	\$ 6,030,487	\$ 5,927,310	\$ (103,177)	-1.71%
Other Compensation				
Overtime Civil Service	\$ 583,000	\$ 580,000	\$ (3,000)	-0.51%
Civil Service Subs	400,000	400,000	0	0.00%
Other Compensation Total	\$ 983,000	\$ 980,000	\$ (3,000)	-0.31%
Fixed Obligations				
Contract Transportation	\$ 68,101,480	\$ 69,158,293	\$ 1,056,813	1.55%
Fixed Obligations Total	\$ 68,101,480	\$ 69,158,293	\$ 1,056,813	1.55%
Cash Capital				
Computer Hardware	\$ 6,400	\$ 7,500	\$ 1,100	17.19%
Equipment Other than Buses	13,500	13,500	0	0.00%
Cash Capital Total	\$ 19,900	\$ 21,000	\$ 1,100	5.53%
Facilities and Related				
Utilities	\$ 66,200	\$ 66,200	\$ 0	0.00%
Instructional Supplies	500	500	0	0.00%
Serv Contr & Equip Repair	116,500	116,500	0	0.00%
Rentals	1,229,835	1,229,835	0	0.00%
Maintenance Repair Supplies	17,000	18,000	1,000	5.88%
Postage, Printing, Advertising	60,000	51,500	(8,500)	-14.17%
Auto Supplies	808,500	808,500	0	0.00%
Supplies & Materials	46,900	46,900	0	0.00%
Office Supplies	60,000	60,000	0	0.00%
Facilities and Related Total	\$ 2,405,435	\$ 2,397,935	\$ (7,500)	-0.31%
Technology				
Computer Software	\$ 49,677	\$ 49,677	\$ 0	0.00%
Technology Total	\$ 49,677	\$ 49,677	\$ 0	0.00%
Variable Expenses				
Miscellaneous Services	\$ 45,000	\$ 45,000	\$ 0	0.00%
Professional & Tech Service	5,800	5,800	0	0.00%
Agency Temporary	12,000	12,000	0	0.00%
Departmental Credits	(140,000)	0	140,000	-100.00%
Prof. Development	30,350	30,350	0	0.00%
Variable Expenses Total	\$ (46,850)	\$ 93,150	\$ 140,000	-298.83%
Grand Total	\$ 77,543,129	\$ 78,627,365	\$ 1,084,236	1.40%

Tuition Discussion and Analysis

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Fixed Obligations	\$ 131,507,813	\$ 131,531,112	\$ 23,299	0.02%
Variable Expenses	25,194,157	25,043,500	(150,657)	-0.60%
Grand Total	\$ 156,701,970	\$ 156,574,612	\$ (127,358)	-0.08%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Tuition	\$ 156,701,970	\$ 156,574,612	\$ (127,358)	-0.08%
Grand Total	\$ 156,701,970	\$ 156,574,612	\$ (127,358)	-0.08%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Tuition

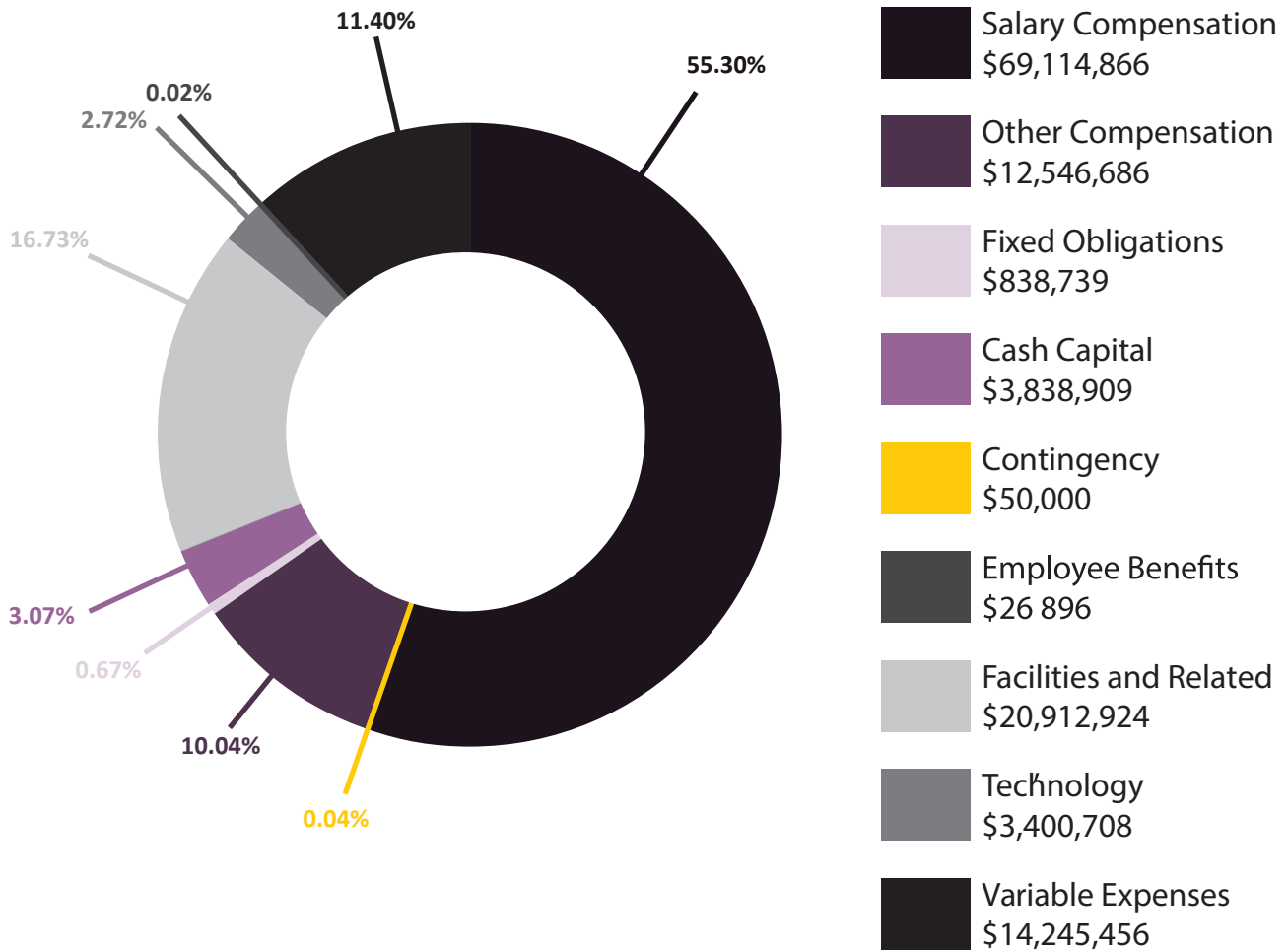
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Fixed Obligations				
Spec Ed Tuition	\$ 24,551,000	\$ 24,234,216	\$ (316,784)	-1.29%
Charter Schools	106,956,813	107,296,896	340,083	0.32%
Fixed Obligations Total	\$131,507,813	\$131,531,112	\$ 23,299	0.02%
Variable Expenses				
Professional & Tech Service	\$ 11,000	\$ 11,000	\$ 0	0.00%
BOCES	25,183,157	25,032,500	(150,657)	-0.60%
Variable Expenses Total	\$ 25,194,157	\$ 25,043,500	\$ (150,657)	-0.60%
Grand Total	\$156,701,970	\$156,574,612	\$ (127,358)	-0.08%

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Administration Management Financial Information



Administration



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 65,062,583	\$ 69,114,866	\$ 4,052,283	6.23%
Other Compensation	12,562,299	12,546,686	(15,613)	-0.12%
Fixed Obligations	819,541	838,739	19,198	2.34%
Cash Capital	3,777,367	3,838,909	61,542	1.63%
Contingency	47,500	50,000	2,500	5.26%
Employee Benefits	80,396	26,896	(53,500)	-66.55%
Facilities and Related	23,590,749.9	20,912,924	(2,677,825)	-11.35%
Technology	3,280,670	3,400,108	119,438	3.64%
Variable Expenses	13,585,119	14,245,456	660,337	4.86%
Grand Total	\$ 122,806,225	\$ 124,974,586	\$ 2,168,360	1.77%

Adopted Budget 2022-23

DEPARTMENT BUDGET					
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change	
Board of Education	\$ 1,266,957	\$ 1,400,958	\$ 134,001	10.58%	
Office of Superintendent	837,066	637,703	(199,363)	-23.82%	
East EPO	2,012,037	2,814,431	802,393	39.88%	
General Counsel	1,242,597	1,270,813	28,216	2.27%	
Chief of Communications & Intergovernmental	847,670	923,566	75,896	8.95%	
Dpty Supt Ops & Sys Innovation	62,153,077	59,432,529	(2,720,547)	-4.38%	
Dpty Supt Teaching and Learning	54,446,819	58,494,584	4,047,764	7.43%	
Grand Total	\$ 122,806,225	\$ 124,974,586	\$ 2,168,360	1.77%	

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)
Administration

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 22,655,076	\$ 23,900,271	\$ 1,245,194	5.50%
Civil Service	31,308,945	32,957,431	1,648,486	5.27%
Administrator	10,844,656	11,931,241	1,086,584	10.02%
Teaching Assistants	155,925	199,203	43,278	27.76%
Paraprofessional	97,979	126,719	28,740	29.33%
Salary Compensation Total	\$ 65,062,583	\$ 69,114,866	\$ 4,052,283	6.23%
Other Compensation				
Substitute Teacher	\$ 121,755	\$ 352,151	\$ 230,396	189.23%
Hourly Teachers	7,553,663	7,417,833	(135,830)	-1.80%
Teachers in Service	2,034,695	1,343,658	(691,037)	-33.96%
Overtime Civil Service	2,251,852	2,687,710	435,858	19.36%
Civil Service Subs	600,334	745,334	145,000	24.15%
Other Compensation Total	\$ 12,562,299	\$ 12,546,686	\$ (15,613.0)	-0.12%
Fixed Obligations				
Spec Ed Tuition	\$ 751,301	\$ 727,066	\$ (24,235.0)	-3.23%
Contract Transportation	\$68,240	111,673	43,433	63.65%
Fixed Obligations Total	\$ 819,541	\$ 838,739	\$ 19,198	2.34%
Cash Capital				
Textbooks	\$ 3162,000	\$ 3,132,000	\$ (30,000)	-0.95%
Computer Hardware	250,896	291,846	40,950	16.32%
Equipment Other than Buses	149,942	195,966	46,024	30.69%
Library Books	214,529	219,097	4,568	2.13%
Cash Capital Total	\$ 3,777,367	\$ 3,838,909	\$ 61,542	1.63%
Contingency				
Contingency Fund	\$ 47,500	\$ 50,000	\$ 2,500	5.26%
Contingency Total	\$ 47,500	\$ 50,000	\$ 2,500	5.26%
Employee Benefits				
Employee Benefits	\$ 80,396	\$ 26,896	\$ (53,500)	-66.55%
Employee Benefits Total	\$ 80,396	\$ 26,896	\$ (53,500)	-66.55%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Facilities and Related				
Utilities	\$ 7,965,907	\$ 8,057,445	\$ 91,538	1.15%
Instructional Supplies	4,903,114	2,439,199	(2,463,915)	-50.25%
Serv Contr & Equip Repair	3,650,165	3,668,922	18,757	0.51%
Facilities Service Contracts	2,192,000	1,928,000	(264,000)	-12.04%
Rentals	1,487,158	1,328,880	(158,278)	-10.64%
Maintenance Repair Supplies	1,452,522	1,477,752	25,230	1.74%
Postage, Printing, Advertising	534,908	553,302	18,393	3.44%
Auto Supplies	75,558	65,520	(10,038)	-13.29%
Supplies & Materials	1,133,462	1,143,379	9,917	0.87%
Custodial Supplies	73,297	88,100	14,803	20.20%
Office Supplies	122,659	162,426	39,767	32.42%
Facilities and Related Total	\$ 23,590,750	\$ 20,912,925	\$(2,677,825)	-11.35%
Technology				
Computer Software	\$ 3,280,670	\$ 3,400,109	\$ 119,438	3.64%
Technology Total	\$ 3,280,670	\$ 3,400,109	\$ 119,438	3.64%
Variable Expenses				
Miscellaneous Services	\$ 1,415,769	\$ 3,100,962	\$ 1,685,193	119.03%
Professional & Tech Service	9,873,671	7,266,929	(2,606,742)	-26.40%
Agency Temporary	1,436,329	542,610	(893,719)	-62.22%
Interfund Expense	800,000	2,947,000	2,147,000	268.38%
Departmental Credits	(1,192,190)	(1,190,190)	2,000	-0.17%
Prof. Development	1,090,408	1,416,981	326,573	29.95%
BOCES	161,132	161,164	32	0.02%
Variable Expenses Total	\$ 13,585,119	\$ 14,245,456	\$ 660,337	4.86%
Grand Total	\$ 122,806,225	\$ 124,974,586	\$ 2,168,360	1.77%

Position Summary
Administration

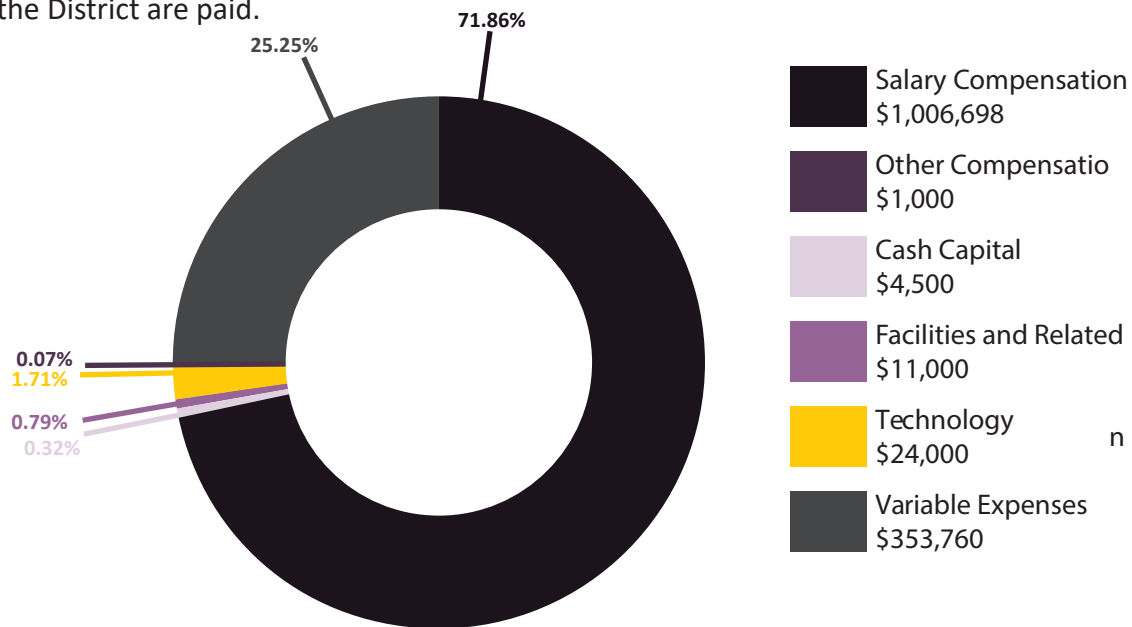
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	290.46	311.46	21.00	7.2%
Civil Service	450.90	454.80	3.90	0.9%
Administrator	99.20	107.60	8.40	8.5%
Teaching Assistants	5.00	6.00	1.00	20.0%
Paraprofessional	4.00	5.00	1.00	25.0%
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	849.56	884.86	35.30	4.2%

POSITIONS BY DEPARTMENT

Board of Education	14.00	15.00	1.00	7.1%
EPO Administration	10.30	11.75	1.45	14.1%
Superintendent	4.00	3.00	(1.00)	-25.0%
Communications & Intergvrnmntl	8.00	8.00	0.00	0.0%
General Counsel	12.00	11.00	(1.00)	-8.3%
Deputy Supt Ops & System Innov	376.96	371.56	(5.40)	-1.4%
Deputy Supt. Teaching & Lrng.	424.30	464.55	40.25	9.5%
Grand Total	849.56	884.86	35.30	4.2%

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 External Claims Auditors 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. Beginning with the 2020-21 fiscal year, the Board appointed Nawrocki Smith LLP to fulfill the Claims Audit function for the Board, ensuring that only legitimate claims against the District are paid.



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 849,100	\$ 1,006,698	\$ 157,598	18.56%
Other Compensation	5,560	1,000	(4,560)	-82.01%
Cash Capital	5,740	4,500	(1,240)	-21.60%
Facilities and Related	13,419	11,000	(2,419)	-18.03%
Technology	21,600	24,000	2,400	11.11%
Variable Expenses	371,538	353,760	(17,778)	-4.78%
Grand Total	\$ 1,266,957	\$ 1,400,958	\$ 134,001	10.58%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Board Of Education-BOE	\$ 603,576	\$ 708,049	\$ 104,473	17.31%
Office of Auditor General	663,381	692,909	29,528	4.45%
Grand Total	\$ 1,266,957	\$ 1,400,958	\$ 134,001	10.58%

Expenditure Summary (All Funds)

Board of Education

EXPENDITURES BY ACCOUNT	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation				
Civil Service	\$ 849,100	\$ 1,006,698	\$ 157,598	18.56%
Salary Compensation Total	\$ 849,100	\$ 1,006,698	\$ 157,598	18.56%
Other Compensation				
Overtime Civil Service	\$ 5,560	\$ 1,000	\$ (4,560)	-82.01%
Other Compensation Total	\$ 5,560	\$ 1,000	\$ (4,560)	-82.01%
Cash Capital				
Computer Hardware	\$ 4,500	\$ 3,500	\$ (1,000)	-22.22%
Equipment Other than Buses	1,240	1,000	(240)	-19.35%
Cash Capital Total	\$ 5,740	\$ 4,500	\$ (1,240)	-21.60%
Facilities and Related				
Instructional Supplies	\$ 400	\$ 400	\$ 0	0.00%
Rentals	1,919	1,000	(919)	-47.89%
Postage, Printing, Advertising	4,400	3,400	(1,000)	-22.73%
Supplies & Materials	2,200	1,700	(500)	-22.73%
Office Supplies	4,500	4,500	0	0.00%
Facilities and Related Total	\$ 13,419	\$ 11,000	\$ (2,419)	-18.03%
Technology				
Computer Software	\$ 21,600	\$ 24,000	\$ 2,400	11.11%
Technology Total	\$ 21,600	\$ 24,000	\$ 2,400	11.11%
Variable Expenses				
Miscellaneous Services	\$ 63,325	\$ 63,225	\$ (100)	-0.16%
Professional & Tech Service	285,233	271,555	(13,678)	-4.80%
Agency Temporary	8,000	5,000	(3,000)	-37.50%
Prof. Development	14,980	13,980	(1,000)	-6.68%
Variable Expenses Total	\$ 371,538	\$ 353,760	\$ (17,778)	-4.78%
Grand Total	\$ 1,266,957	\$ 1,400,958	\$ 134,001	10.58%

Position Summary

Board of Education

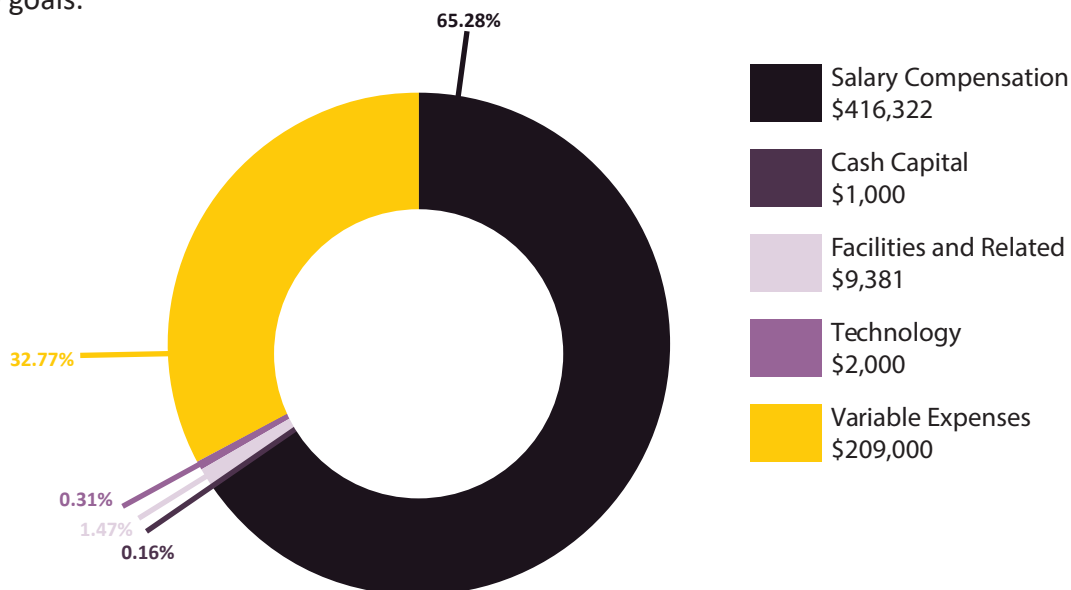
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	0.0%
Civil Service	14.00	15.00	1.00	7.1%
Administrator	0.00	0.00	0.00	0.0%
Teaching Assistants	0.00	0.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	0.0%
Building Substitute Teachers	0.00	0.00	0.00	0.0%
Employee Benefits	0.00	0.00	0.00	0.0%
Grand Total	14.00	15.00	1.00	7.1%

POSITIONS BY DEPARTMENT

Office of Auditor General - 61012	4.00	4.00	0.00	0.0%
Board Of Education-BOE - 80018	10.00	11.00	1.00	10.0%
Grand Total	14.00	15.00	1.00	7.1%

Superintendent Management Financial Discussion and Analysis

Division/Department Overview: The Superintendent of Schools leads the School District in fulfilling its primary mission and vision: To foster students’ individual talents and abilities in a nurturing environment of equity, to ensure all students equitable access to a high-quality education and to graduate each student as a productive member of society. The Superintendent and her Executive team is focused on six goals that support this mission, with metrics and targets to track progress. The goals are 1. Student achievement – Accelerate the academic performance of all students. 2. Accountability – Establish a systematic program of work for executive team leaders that evaluate and improves the academic, operational, and fiscal performance of the entire District. 3. Parent & Community Engagement – Build and strengthen family and community partnerships to support the academic development, personal growth and responsibility of parents and students. 4. Healthy Youth Development – Create a school and district-wide culture that listens to student input and promotes student leadership, emphasizes whole child and healthy youth development. 5. Safety and Discipline – Maintain a positive, safe, and respectful environment for all students. 6. Diversity, Equity and Antiracism – Create a school community that is sensitive and responsive to the needs of an increasingly diverse population, and that strives to achieve curriculum equity and access to high quality educational experiences for all students, across all schools. The Superintendent is the chief executive officer, and has authority for all aspects of District operations and is accountable for achieving these goals.



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 615,685	\$ 416,322	\$ (199,363)	-32.38%
Cash Capital	830	1,000	170	20.48%
Facilities and Related	13,808	9,381	(4,427)	-32.06%
Technology	1,839	2,000	161	8.75%
Variable Expenses	204,904	209,000	\$4,096	2.00%
Grand Total	\$ 837,066	\$ 637,703	\$ (199,363)	-23.82%

Adopted Budget 2022-23

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Superintendent	\$ 837,066	\$ 637,703	\$ (199,363)	-23.82%
Grand Total	\$ 837,066	\$ 637,703	\$ (199,363)	-23.82%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds) Superintendent

EXPENDITURES BY ACCOUNT	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation				
Civil Service	\$ 180,195	\$ 166,322	\$(13,873)	-7.70%
Administrator	435,490	250,000	(185,490)	-42.59%
Salary Compensation Total	\$ 615,685	\$ 416,322	\$(199,363)	-32.38%
Cash Capital				
Computer Hardware	\$ 830	\$ 1,000	\$ 170	20.48%
Cash Capital Total	\$ 830	\$ 1,000	\$ 170	20.48%
Facilities and Related				
Rentals	\$ 300	\$ 0	\$ (300)	-100.00%
Postage, Printing, Advertising	5,949	3,381	(2,568)	-43.17%
Supplies & Materials	2,024	3,000	976	48.22%
Office Supplies	5,535	3,000	(2,535)	-45.80%
Facilities and Related Total	\$ 13,808	\$ 9,381	\$ (4,427)	-32.06%
Technology				
Computer Software	\$ 1,839	\$ 2,000	\$ 161	8.75%
Technology Total	\$ 1,839	\$ 2,000	\$ 161	8.75%
Variable Expenses				
Miscellaneous Services	\$ 122,296	\$ 122,000	\$ (296)	-0.24%
Professional & Tech Service	66,845	62,000	(4,845)	-7.25%
Agency Temporary	474	0	(474)	-100.00%
Prof. Development	14,614	20,000	5,386	36.86%
BOCES	675	5,000	4,325	640.74%
Variable Expenses Total	\$ 204,904	\$ 209,000	\$ 4,096	2.00%
Grand Total	\$ 837,066	\$ 637,703	\$ (199,363)	-23.82%

Position Summary
Superintendent

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	2.00	2.00	0.00	0.0%
Administrator	2.00	1.00	(1.00)	-50.0%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	4.00	3.00	(1.00)	-25.0%

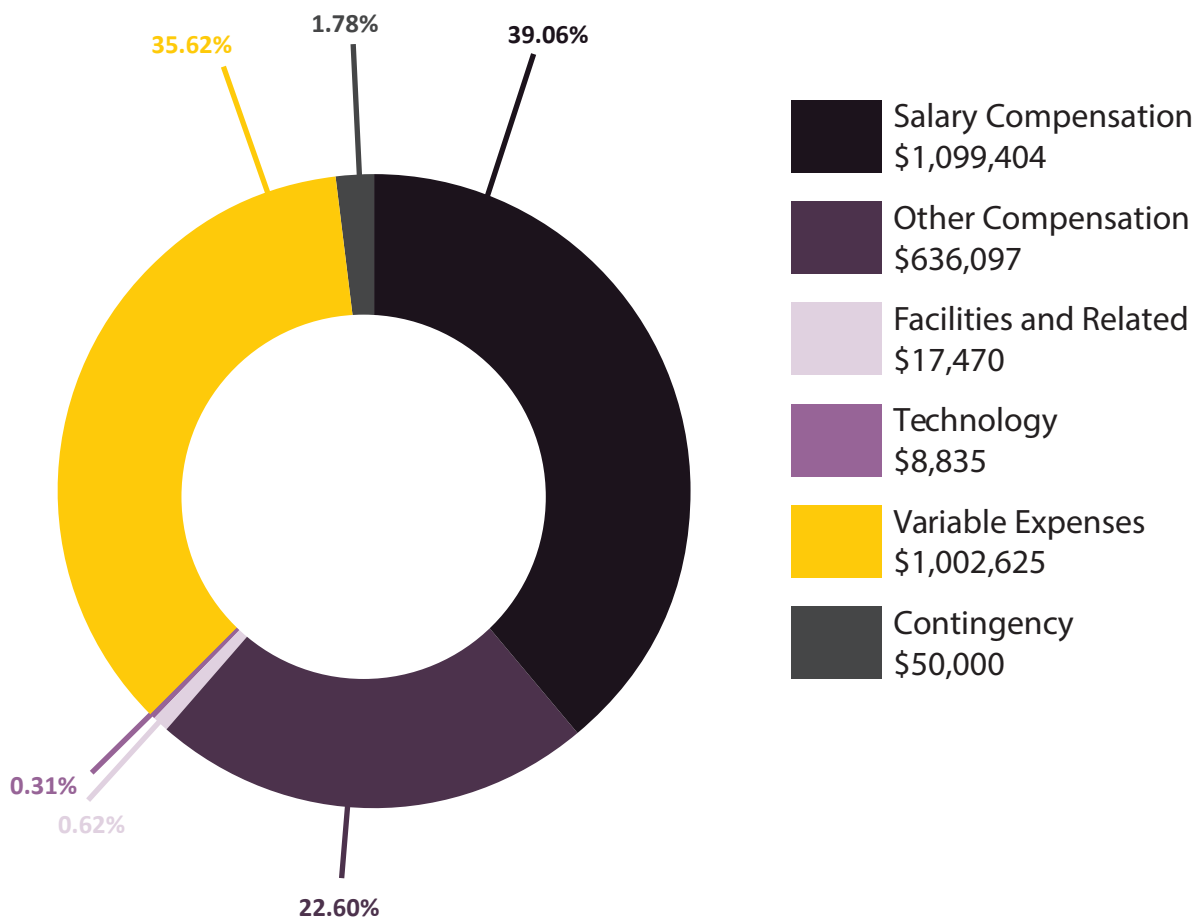
POSITIONS BY DEPARTMENT

Deputy Superintendent	1.00	0.00	(1.00)	-100.0%
Chief School Administrator	2.00	2.00	0.00	0.0%
Administrative Support Ctr	1.00	1.00	0.00	0.0%
Grand Total	4.00	3.00	(1.00)	-25.0%

EPO Admin Management Financial Discussion and Analysis

Division/Department Overview: The East Upper and Lower School Educational Partnership Organization (EPO) is an Agreement among the Board of Education of the Rochester City School District, the New York State Education Department, and the University of Rochester (U of R) Warner School of Education to provide services at the District’s East Upper and Lower Schools. The role of the EPO Administration 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 increase in student achievement.

A major organizational change to the budget structure was implemented for 2022-23 with the inclusion of a separate budget department for the Chief Academic Officer (CAO) within the East EPO Administration. The new department was formerly embedded with the Lower and Upper Schools’ budgets. No new funds were added for this department; the funding was simply moved from the schools to administration. This move will allow for better tracking of professional development spending. This change is reflected in the Salary Compensation (CAO salary) and Other Compensation (hourly pay for teachers attending Professional Development) categories that follow.



EPO Admin Management Financial Discussion and Analysis

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 970,680	\$ 1,099,404	\$ 128,725	13.26%
Other Compensation	59,976	636,097	576,121	960.59%
Facilities and Related	10,070	17,470	7,400	73.49%
Technology	14,928	8,835	(6,093)	-40.82%
Variable Expenses	908,884	1,002,625	93,741	10.31%
Contingency	47,500	50,000	2,500	5.26%
Grand Total	\$ 2,012,038	\$ 2,814,431	\$ 802,394	39.88%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
East EPO Dept. of CAO	\$ 0	\$ 701,357	\$ 701,357	100.00%
East High EPO Administration	2,012,038	2,113,074	101,037	5.02%
Grand Total	\$ 2,012,038	\$ 2,814,431	\$ 802,394	39.88%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

EPO Admin

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 203,123	\$ 280,158	\$ 77,035	37.93%
Administrator	767,556	819,246	51,690	6.73%
Salary Compensation Total	\$ 970,680	\$ 1,099,404	\$ 128,725	13.26%
Other Compensation				
Hourly Teachers	\$ 53,801	\$ 125,859	\$ 72,058	133.93%
Teachers in Service	0	504,063	504,063	100.00%
Overtime Civil Service	6,175	6,175	0	0.00%
Other Compensation Total	\$ 59,976	\$ 636,097	\$ 576,121	960.59%
Facilities and Related				
Postage, Printing, Advertising	\$ 8,645	\$ 8,645	\$ 0	0.00%
Supplies & Materials	0	7,400	7,400	100.00%
Office Supplies	1,425	1,425	0	0.00%
Facilities and Related Total	\$ 10,070	\$ 17,470	\$ 7,400	73.49%
Technology				
Computer Software	\$ 14,928	\$ 8,835	\$ (6,093)	-40.82%
Technology Total	\$ 14,928	\$ 8,835	\$ (6,093)	-40.82%
Variable Expenses				
Miscellaneous Services	\$ 8,880	\$ 8,880	\$ 0	0.00%
Professional & Tech Service	884,804	975,670	90,866	10.27%
Prof. Development	15,200	18,075	2,875	18.91%
Variable Expenses Total	\$ 908,884	\$ 1,002,625	\$ 93,741	10.31%
Contingency	\$ 47,500	\$ 50,000	\$ 2,500	5.26%
Contingency Total	\$ 47,500	\$ 50,000	\$ 2,500	5.26%
Grand Total	\$ 2,012,038	\$ 2,814,431	\$ 802,394	39.88%

Position Summary

EPO Admin

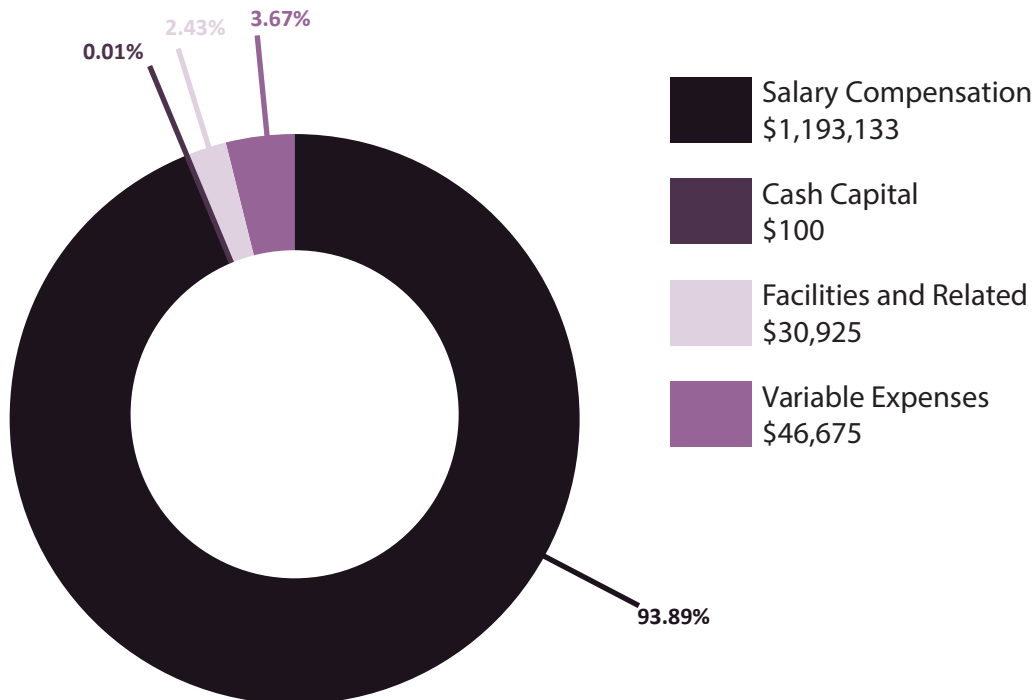
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	3.80	5.05	1.25	32.9%
Administrator	6.50	6.70	0.20	3.1%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	10.30	11.75	1.45	14.1%

POSITIONS BY ACCOUNT

East EPO Dept. of CAO	0.00	1.00	1.00	-
East High EPO Administration	10.30	10.75	0.45	4.4%
Grand Total	10.30	11.75	1.45	14.1%

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 provides counsel on a daily basis to school and District administrators.



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 1,159,218	\$ 1,193,113	\$ 33,895	2.92%
Cash Capital	276	100	(176)	-63.77%
Facilities and Related	30,383	30,925	542	1.78%
Variable Expenses	52,720	46,675	(6,045)	-11.47%
Grand Total	\$ 1,242,597	\$ 1,270,813	\$ 28,216	2.27%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
General Counsel	\$ 1,242,597	\$ 1,270,813	\$ 28,216	2.27%
Grand Total	\$ 1,242,597	\$ 1,270,813	\$ 28,216	2.27%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

General Counsel Office

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 1,159,218	\$ 1,193,113	\$ 33,895	2.92%
Salary Compensation Total	\$ 1,159,218	\$ 1,193,113	\$ 33,895	2.92%
Cash Capital				
Equipment Other than Buses	\$ 276	\$ 100	\$ (176)	-63.77%
Cash Capital Total	\$ 276	\$ 100	\$ (176)	-63.77%
Facilities and Related				
Postage, Printing, Advertising	\$ 983	\$ 525	\$ (458)	-46.59%
Supplies & Materials	27,000	29,000	2,000	7.41%
Office Supplies	2,400	1,400	(1,000)	-41.67%
Facilities and Related Total	\$ 30,383	\$ 30,925	\$ 542	1.78%
Variable Expenses				
Miscellaneous Services	\$ 5,720	\$ 4,675	\$ (1,045)	-18.27%
Professional & Tech Service	39,500	36,500	(3,000)	-7.59%
Prof. Development	7,500	5,500	(2,000)	-26.67%
Variable Expenses Total	\$ 52,720	\$ 46,675	\$ (6,045)	-11.47%
Grand Total	\$ 1,242,597	\$ 1,270,813	\$ 28,216	2.27%

Position Summary
General Counsel Office

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	12.00	11.00	(1.00)	-8.3%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	12.00	11.00	(1.00)	-8.3%

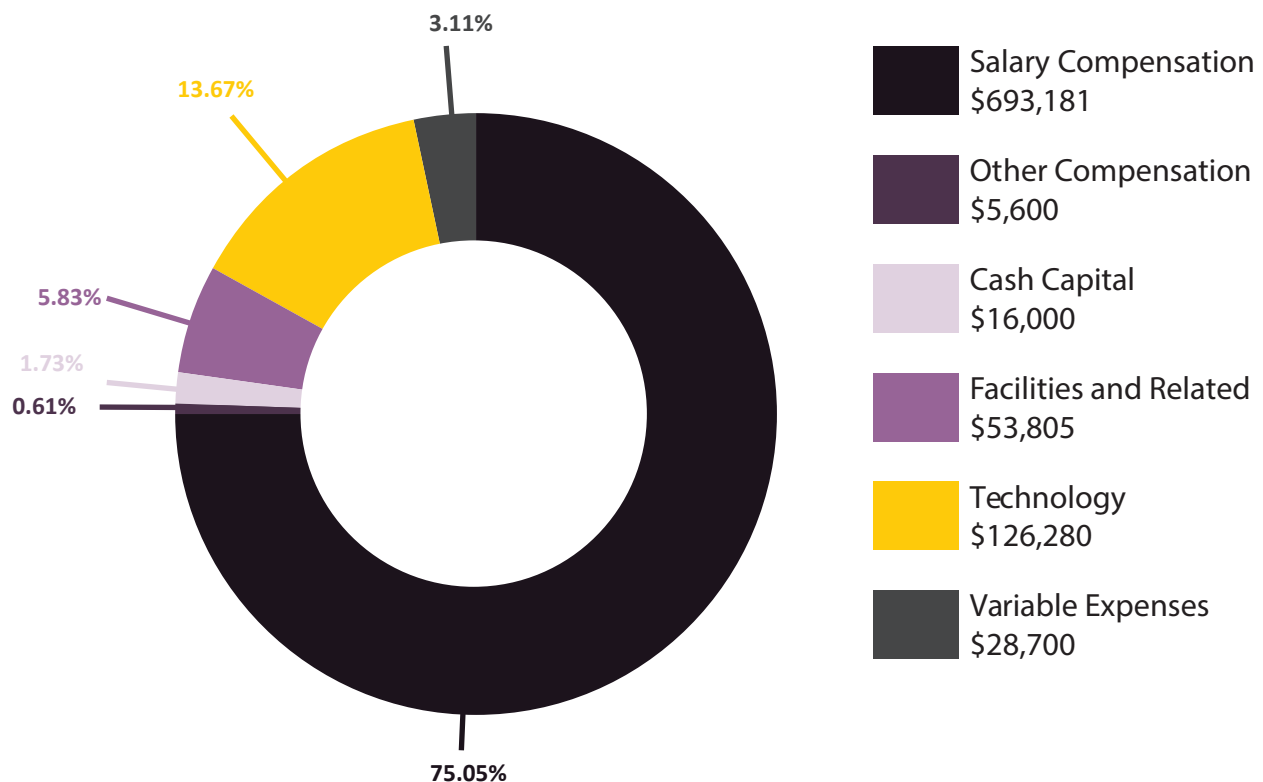
POSITIONS BY DEPARTMENT

General Counsel	12.00	11.00	(1.00)	-8.3%
Grand Total	12.00	11.00	(1.00)	-8.3%

Communications and Intergovernmental Affairs Management Financial Discussion and Analysis

The Chief of Communications and Intergovernmental Affairs is responsible for the management and operation of the Department of Communications and oversees the messaging for the District and its schools to provide clear, accurate information to the public. This work is intended to raise awareness of school and student successes; build parent and community support through effective communication in a variety of media; and strengthen public confidence in the District and its schools through media outreach and public relations. In addition, this position works closely with the Superintendent and provides assistance with special projects.

The Chief of Communications and Intergovernmental Affairs serves as the liaison to the Board of Education. This position also serves as the main conduit between the Superintendent/District and Local, State, and Federal elected officials on a variety of issues including legislation, funding, and academic success.



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 619,785	\$ 693,181	\$ 73,396	11.84%
Other Compensation	5,600	5,600	0	0.00%
Cash Capital	16,000	16,000	0	0.00%
Facilities and Related	57,005	53,805	(3,200)	-5.61%
Technology	126,280	126,280	0	0.00%
Variable Expenses	23,000	28,700	5,700	24.78%
Grand Total	\$ 847,670	\$ 923,566	\$ 75,896	8.95%

Adopted Budget 2022-23

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Dept of Communications-DM	\$ 847,670	\$ 923,566	\$ 75,896	8.95%
Chief of Communications & Intergovernmental Total	\$ 847,670	\$ 923,566	\$ 75,896	8.95%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Communications and Intergovernmental Affairs

EXPENDITURES BY ACCOUNT	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation				
Civil Service	\$ 619,785	\$ 693,181	\$ 73,396	11.84%
Salary Compensation Total	\$ 619,785	\$ 693,181	\$ 73,396	11.84%
Other Compensation				
Overtime Civil Service	\$ 5,600	\$ 5,600	\$ 0	0.00%
Other Compensation Total	\$ 5,600	\$ 5,600	\$ 0	0.00%
Cash Capital				
Equipment Other than Buses	\$ 16,000	\$ 16,000	\$ 0	0.00%
Cash Capital Total	\$ 16,000	\$ 16,000	\$ 0	0.00%
Facilities and Related				
Serv Contr & Equip Repair	\$ 5,800	\$ 5,800	\$ 0	0.00%
Postage, Printing, Advertising	48,455	45,255	(3,200)	-6.60%
Supplies & Materials	400	400	0	0.00%
Office Supplies	2,350	2,350	0	0.00%
Facilities and Related Total	\$ 57,005	\$ 53,805	\$ (3,200)	-5.61%
Technology				
Computer Software	\$ 126,280	\$ 126,280	\$ 0	0.00%
Technology Total	\$ 126,280	\$ 126,280	\$ 0	0.00%
Variable Expenses				
Miscellaneous Services	\$ 0	\$ 2,500	\$ 2,500	100.00%
Professional & Tech Service	20,000	20,000	0	0.00%
Agency Temporary	3,000		(3,000)	-100.00%
Prof. Development		6,200	6,200	100%
Variable Expenses Total	\$ 23,000	\$ 28,700	\$ 5,700	24.78%
Grand Total	\$ 847,670	\$ 923,566	\$ 75,896	8.95%

Position Summary
 Communications and Intergovernmental Affairs

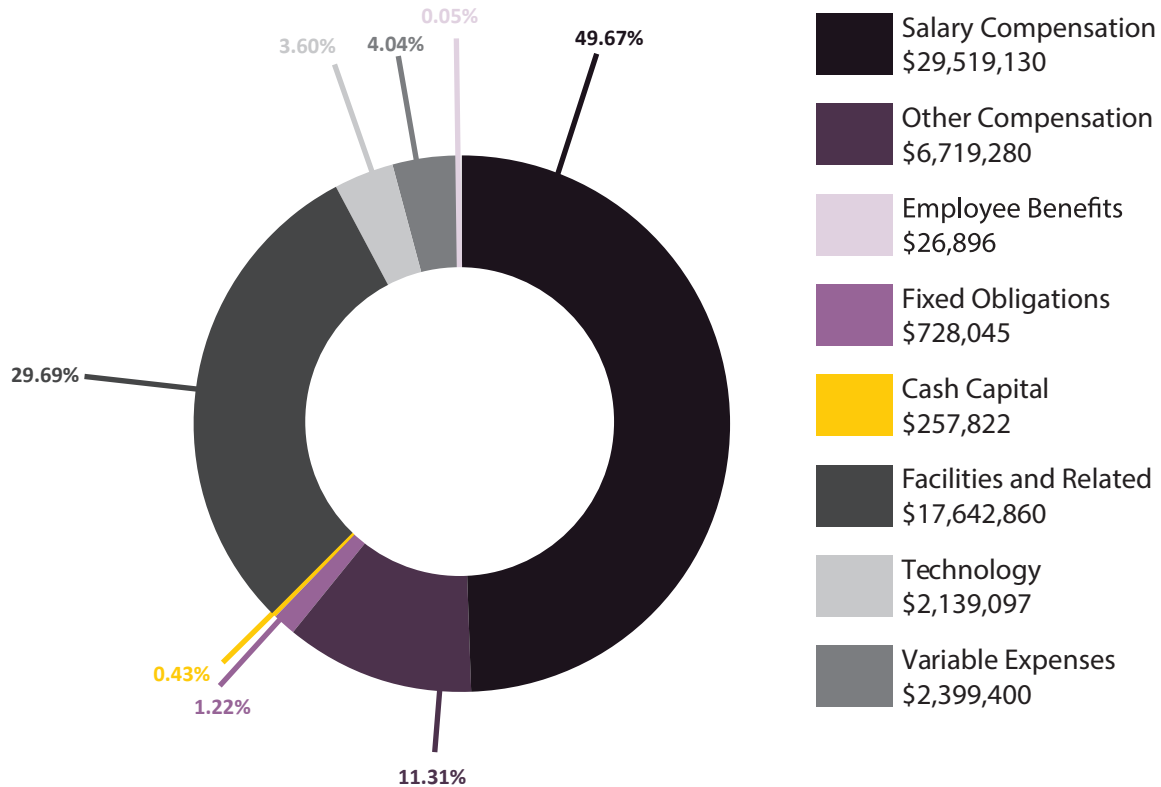
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	8.00	8.00	0.00	0.0%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	8.00	8.00	0.00	0.0%

POSITIONS BY ACCOUNT

Dept of Communications	8.00	8.00	0.00	0.0%
Grand Total	8.00	8.00	0.00	0.0%

Deputy Superintendent of Operations and System Innovation Financial Discussion and Analysis

Division/Department Overview: The Division of Operations and Systems Innovation is responsible for one of the Rochester City School District’s two core works – supporting students, staff, and the school community. The Division’s primary role is to provide guidance, support, and implement mandates to ensure the District’s successful operation. The Division oversees the areas and departments of Human Capital, Finance, Operations, Information Management and Technology, Office of Grants and Program Accountability, and Office of Accountability and School Registration.



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 30,357,970	\$ 29,519,130	\$ (838,840)	-2.76%
Other Compensation	7,187,300	6,719,280	(468,020)	-6.51%
Employee Benefits	80,396	26,896	(53,500)	-66.55%
Fixed Obligations	752,280	728,045	(24,235)	-3.22%
Cash Capital	235,904	257,822	21,918	9.29%
Facilities and Related	19,189,519	17,642,860	(1,546,659)	-8.06%
Technology	2,361,362	2,139,097	(222,265)	-9.41%
Variable Expenses	1,988,347	2,399,400	411,053	20.67%
Other Variable Expenses	10,009,899	12,712,952	2,703,053	27.00%
Grand Total	\$ 62,153,078	\$ 59,432,530	\$ (2,720,548)	-4.38%

Adopted Budget 2022-23

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Accountability & Student Reg	\$ 4,938,174	\$ 5,200,949	\$ 262,775	5.32%
Chief Financial Officer	5,682,189	6,038,438	356,249	6.27%
Chief of Operations	22,771,735	22,013,202	(758,533)	-3.33%
Dpty Supt Ops & Sys Innovation	722,593	676,787	(45,806)	-6.34%
Grants and Program Accountability	4,349,967	3,487,140	(862,827)	-19.84%
Human Capital	11,859,624	10,092,593	(1,767,030)	-14.90%
Information Technology	11,828,796	11,923,420	94,624	0.80%
Grand Total	\$ 62,153,078	\$ 59,432,530	\$ (2,720,548)	-4.38%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Deputy Superintendent of Operations and System Innovation

EXPENDITURES BY ACCOUNT	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation				
Teacher	\$ 6,708,473	\$ 5,689,136	\$ (1,019,336)	-15.19%
Civil Service	20,455,355	21,107,90	652,553	3.19%
Administrator	3,096,324	2,618,347	(477,977)	-15.44%
Teaching Assistants	97,817	103,737	5,920	6.05%
Salary Compensation Total	\$ 30,357,970	\$ 29,519,130	\$ (838,840)	-2.76%
Other Compensation				
Substitute Teacher	\$ 37,100	\$ 284,651	\$ 247,551	667.25%
Hourly Teachers	5,227,307	4,533,415	(693,892)	-13.27%
Teachers in Service	459,377	317,672	(141,705)	-30.85%
Overtime Civil Service	863,182	838,208	(24,974)	-2.89%
Civil Service Subs	600,334	745,334	145,000	24.15%
Other Compensation Total	\$ 7,187,300	\$ 6,719,280	\$(468,020)	-6.51%
Fixed Obligations With Variability				
Spec Ed Tuition	\$ 751,301	\$ 727,066	\$ (24,235)	-3.23%
Contract Transportation	979	979	0	0.00%
Fixed Obligations Total	\$ 752,280	\$ 728,045	\$ (24,235)	-3.22%
Cash Capital				
Computer Hardware	\$ 208,036	\$ 206,622	\$ (1,414)	-0.68%
Equipment Other than Buses	27,868	51,200	23,332	83.72%
Cash Capital Total	\$ 235,904	\$ 257,822	\$ 21,918	9.29%
Employee Benefits				
Employee Benefits	\$ 80,396	\$ 26,896	\$ (53,500)	-66.55%
Employee Benefits Total	\$ 80,396	\$ 26,896	\$ (53,500)	-66.55%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Facilities and Related				
Utilities	\$ 7,961,907	\$ 8,057,445	\$ 95,538	1.20%
Instructional Supplies	1,252,439	111,238	(1,141,201)	-91.12%
Serv Contr & Equip Repair	3,510,930	3,526,079	15,149	0.43%
Facilities Service Contracts	2,192,000	1,928,000	(264,000)	-12.04%
Rentals	1,429,201	1,286,262	(142,939)	-10.00%
Maintenance Repair Supplies	1,452,522	1,477,522	25,000	1.72%
Postage, Printing, Advertising	369,695	410,655	40,960	11.08%
Auto Supplies	75,558	64,520	(11,038)	-14.61%
Supplies & Materials	808,878	610,176	(198,702)	-24.57%
Custodial Supplies	73,297	88,100	14,803	20.20%
Office Supplies	63,092	82,863	19,771	31.34%
Facilities and Related Total	\$19,189,519	\$ 17,642,860	\$(1,546,659)	-8.06%
Technology				
Computer Software	\$ 2,361,362	\$ 2,139,097	\$ (222,265)	-9.41%
Technology Total	\$ 2,361,362	\$ 2,139,097	\$ (222,265)	-9.41%
Variable Expenses				
Miscellaneous Services	\$ 642,871	\$ 893,817	\$ 250,946	39.04%
Professional & Tech Service	1,616,591	1,408,763	(207,828)	-12.86%
Agency Temporary	85,898	342,502	256,604	298.73%
Departmental Credits	-1,192,190	-1,190,190	2,000	-0.17%
Prof. Development	702,377	798,493	96,116	13.68%
BOCES	132,800	146,015	13,215	9.95%
Variable Expenses Total	\$ 1,988,347	\$ 2,399,400	\$ 411,053	20.67%
Grand Total	\$62,153,078	\$59,432,530	\$(2,720,548)	-4.38%

Position Summary

Deputy Superintendent of Operations and System Innovation

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	63.46	61.46	(2.00)	-3.2%
Civil Service	287.80	286.20	(1.60)	-0.6%
Administrator	22.70	20.90	(1.80)	-7.9%
Teaching Assistants	3.00	3.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	<u>376.96</u>	<u>371.56</u>	<u>(5.40)</u>	-1.4%

POSITIONS BY ACCOUNT				
Dpty Supt Ops Sys Invtn - DPTY_SOS	6.00	5.00	(1.00)	-16.7%
Office of Human Capital - HUMAN CAPITAL	51.36	53.96	2.60	5.1%
Finance - FINANCE	60.00	62.00	2.00	3.3%
Chief of Operations - CHIEF OF OPERATIONS	128.20	119.20	(9.00)	-7.0%
Information Technology - INFO TECHNOLOGY	79.40	78.40	(1.00)	-1.3%
Grants & Prgm Accountability - GRNTS_ PGM_ACCNT	9.00	10.00	1.00	11.1%
Accountability & Student Rgstr - ACCOUNTABILITY	43.00	43.00	0.00	0.0%
Grand Total	<u>376.96</u>	<u>371.56</u>	<u>(5.40)</u>	-1.4%

Grants and Program Accountability Management Financial Discussion and Analysis

Division/Department Overview: The Office of Grants and Program Accountability coordinates efforts cross-departmentally to identify programmatic need, seek and align supplemental funding appropriately, and facilitate monitoring to maximize use of grant funds and determine the impact of funding on program improvement and student achievement.

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 782,906	\$ 926,263	\$ 143,357	18.31%
Other Compensation	649,992	680,102	30,110	4.63%
Fixed Obligations	751,241	727,006	(24,235)	-3.23%
Employee Benefits	2000		(2,000)	-100.00%
Facilities and Related	1,451,130	\$227,046	(1,224,084)	-84.35%
Technology	114,307	123,402	9,095	7.96%
Variable Expenses	598,391	803,321	204,930	34.25%
Grand Total	\$ 4,349,967	\$ 3,487,140	\$ (862,827)	-19.84%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Grants	\$ 688,603	\$ 823,841	\$ 135,238	19.64%
Private & Parochial	3,661,364	2,663,299	(998,065)	-27.26%
Grand Total	\$ 4,349,967	\$ 3,487,140	\$ (862,827)	-19.84%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)
Grants and Program Accountability

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 128,203	\$ 136,322	\$ 8,119	6.33%
Civil Service	142,140	151,093	8,953	6.30%
Administrator	512,563	638,848	126,285	24.64%
Salary Compensation Total	\$ 782,906	\$ 926,263	\$ 143,357	18.31%
Other Compensation				
Hourly Teachers	\$ 551,440	\$ 560,450	\$ 9,010	1.63%
Teachers in Service	9,8552	119,652	21,100	21.41%
Other Compensation Total	\$ 649,992	\$ 680,102	\$ 30,110	4.63%
Fixed Obligations				
Spec Ed Tuition	\$ 75,1241	\$ 727,006	\$ (24,235)	-3.23%
Fixed Obligations Total	\$ 751,241	\$ 727,006	\$ (24,235)	-3.23%
Employee Benefits				
Employee Benefits	\$ 2000	\$ 0	\$ (2,000)	-100.00%
Employee Benefits Total	\$ 2000	\$ 0	\$ (2,000)	-100.00%
Facilities and Related				
Instructional Supplies	\$ 1,247,437	\$ 103,801	\$ (1,143,636)	-91.68%
Postage, Printing, Advertising	3,000	3,000	0	0.00%
Supplies & Materials	196,193	115,745	(80,448)	-41.00%
Office Supplies	4,500	4,500	0	0.00%
Facilities and Related Total	\$ 1,451,130	\$ 227,046	\$ (1,224,084)	-84.35%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Technology				
Computer Software	\$ 114,307	\$ 123,402	\$ 9,095	7.96%
Technology Total	\$ 114,307	\$ 123,402	\$ 9,095	7.96%
Variable Expenses				
Miscellaneous Services	\$ 7,233	\$ 44,750	\$ 37,517	518.69%
Professional & Tech Service	415,847	425,613	9,766	2.35%
Agency Temporary	1,000	241,000	240,000	24000.00%
Prof. Development	170,311	87,958	(82,353)	-48.35%
BOCES	4,000	4,000	0	0.00%
Variable Expenses Total	\$ 598,391	\$ 803,321	\$ 204,930	34.25%
Grand Total	\$ 4,349,967	\$ 3,487,140	\$ (862,827)	-19.84%

Position Summary
Grants and Program Accountability

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	2.00	2.00	0.00	0.0%
Civil Service	2.00	2.00	0.00	0.0%
Administrator	5.00	6.00	1.00	20.0%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	9.00	10.00	1.00	11.1%
POSITIONS BY DEPARTMENT				
Aquinas Institute of Rochester	1.00	1.00	0.00	0.0%
Mary Cariola Children's Center	1.00	1.00	0.00	0.0%
Grants & Prgm Accountability	5.00	5.00	0.00	0.0%
ESSA Funded Programs	2.00	3.00	1.00	50.0%
Grand Total	9.00	10.00	1.00	11.1%

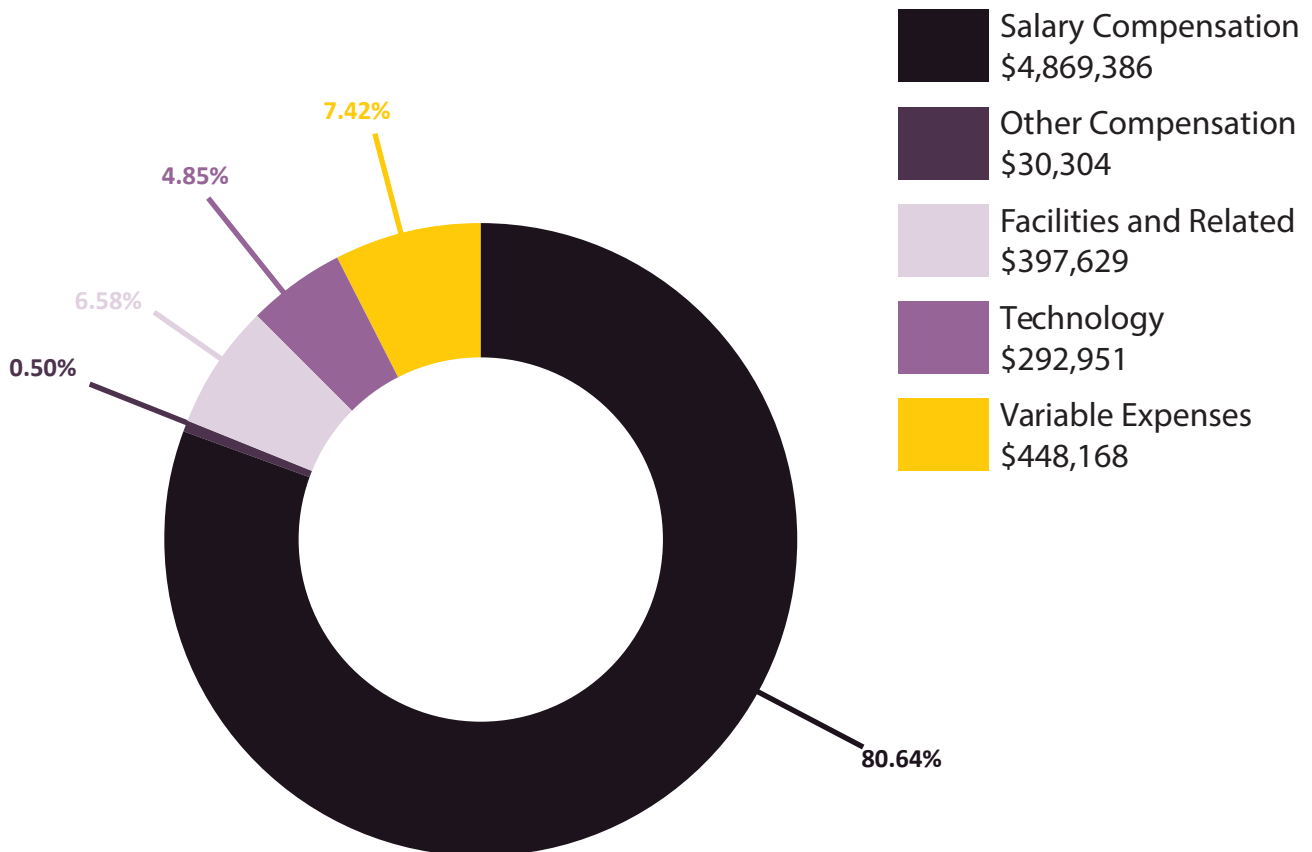
Finance Management Financial Discussion and Analysis

The goals set before the Finance Department are to utilize, safeguard, and protect the resources of the District while striving to move forward with the equitable distribution of funds to accomplish the District’s vision and mission statement. Through proper budgeting, the Finance Department is striving to meet the social emotional, health, and academic needs of students.

As a team of highly skilled financial professionals, the Finance Department is responsible for fiscal oversight of the District. These departments include Accounting, Accounts Payable, Budget and Revenue, Financial Management and Grants, Payroll, Medicaid, and Procurement. The team works to communicate and develop business processes and procedures to comply with board policies, regulations, and law, which were developed to deliver a sound and affordable educational structure. Financial direction and support is given to the District in planning, developing and implementing strategies for immediate and long-range financial management.

The team is responsible for the following:

- Annual budget development and maintenance
- Cash flow management
- Execution of the procurement-to-pay cycle
- Financial reporting and compliance
- Grant management
- Monitoring revenue and expenditures by working with District staff to optimize the District’s financial position
- Payroll processing



Adopted Budget 2022-23

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 4,547,006	\$ 4,869,386	\$ 322,380	7.09%
Other Compensation	22,022	30,304	8,282	37.61%
Facilities and Related	346,485	397,629	51,144	14.76%
Technology	426,524	292,951	(133,573)	-31.32%
Variable Expenses	340,152	448,168	108,016	31.76%
Grand Total	\$ 5,682,189	\$ 6,038,438	\$ 356,249	6.27%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Accounts Payable	\$ 0	\$ 450,070	\$ 450,070	100.00%
Dept of Financial Management	381,312	408,244	26,932	7.06%
Distribution Center	478,726	511,323	32,597	6.81%
Mail Room - CS	485,280	536,700	51,420	10.60%
Medicaid Comp & Reimbursement	243,884	328,431	84,547	34.67%
Office of Accounting	828,518	884,324	55,806	6.74%
Office of Budget & Revenue	817,944	695,020	(122,924)	-15.03%
Office of Chief Financial Ofcr	622,097	506,195	(115,902)	-18.63%
Office of Procurement	573,858	611,355	37,497	6.53%
Office of the Controller	975,570	826,776	(148,794)	-15.25%
State Monitor	275,000	280,000	5,000	1.82%
Grand Total	\$ 5,682,189	\$ 6,038,438	\$ 356,249	6.27%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Finance

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 4,547,006	\$ 4,869,386	\$ 322,380	7.09%
Salary Compensation Total	\$ 4,547,006	\$ 4,869,386	\$ 322,380	7.09%
Other Compensation				
Overtime Civil Service	\$ 22,022	\$ 30,304	\$ 8,282	37.61%
Other Compensation Total	\$ 22,022	\$ 30,304	\$ 8,282	37.61%
Facilities and Related				
Serv Contr & Equip Repair	\$ 91,400	\$ 91,400	\$ 0	0.00%
Rentals	1,440	1,440	0	0.00%
Postage, Printing, Advertising	221,244	263,244	42,000	18.98%
Auto Supplies	8,000	8,000	0	0.00%
Supplies & Materials	11,970	12,064	94	0.79%
Office Supplies	12,431	21,481	9,050	72.80%
Facilities and Related Total	\$ 346,485	\$ 397,629	\$ 51,144	14.76%
Technology				
Computer Software	\$ 426,524	\$ 292,951	\$ (133,573)	-31.32%
Technology Total	\$ 426,524	\$ 292,951	\$ (133,573)	-31.32%
Variable Expenses				
Miscellaneous Services	\$ 54,535	\$ 54,600	\$ 65	0.12%
Professional & Tech Service	295,000	397,800	102,800	34.85%
Agency Temporary	16,843	16,843	0	0.00%
Departmental Credits	(50,000)	(50,000)	0	0.00%
Prof. Development	21,134	26,285	5,151	24.37%
BOCES	2,640	2,640	0	0.00%
Variable Expenses Total	\$ 340,152	\$ 448,168	\$ 108,016	31.76%
Grand Total	\$ 5,682,189	\$ 6,038,438	\$ 356,249	6.27%

Position Summary

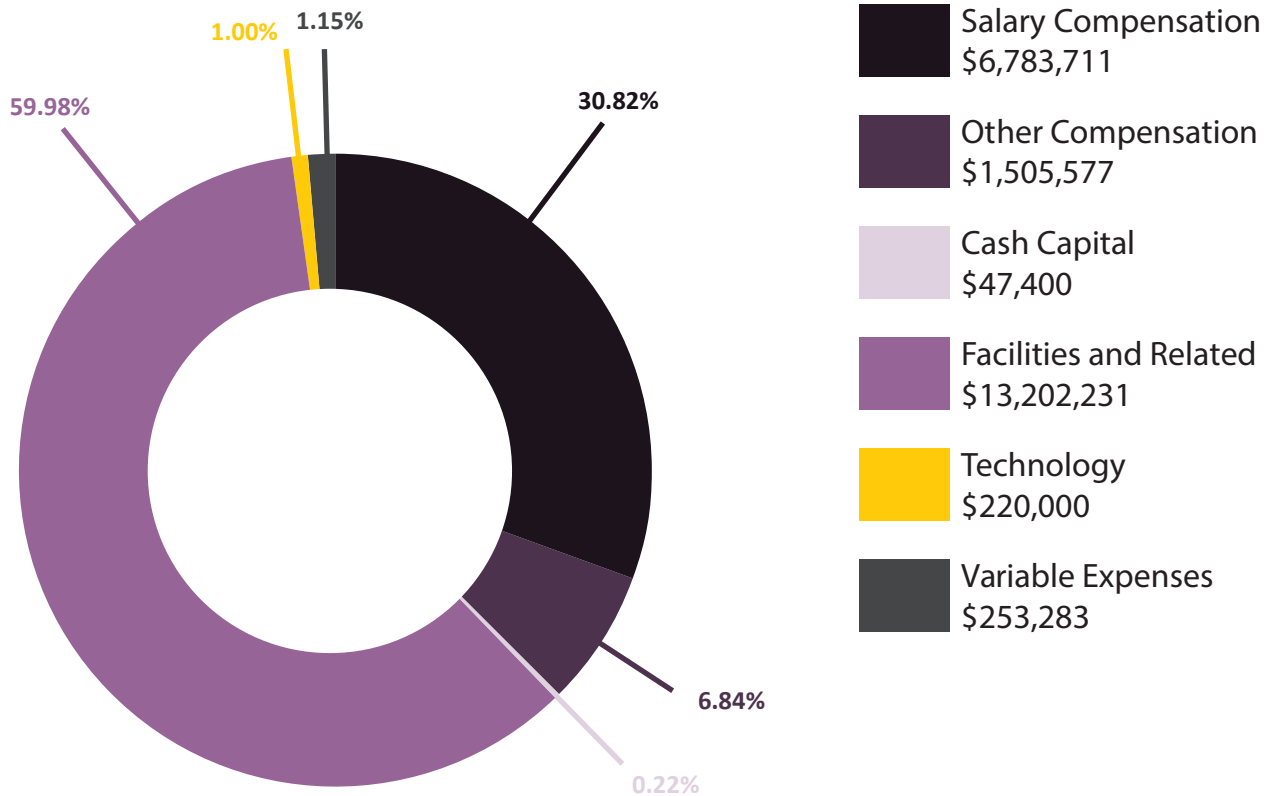
Finance

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	60.00	62.00	2.00	3.3%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	60.00	62.00	2.00	3.3%

POSITIONS BY ACCOUNT				
Medicaid Comp & Reimbursement	3.00	4.00	1.00	33.3%
Office of Chief Financial Ofcr	2.00	1.00	(1.00)	-50.0%
Office of Accounting	8.00	9.00	1.00	12.5%
Office of the Controller	15.00	12.00	(3.00)	-20.0%
Office of Budget & Revenue	8.00	7.00	(1.00)	-12.5%
Dept of Financial Management	4.00	4.00	0.00	0.0%
Accounts Payable	0.00	5.00	5.00	100.00%
Office of Procurement	7.00	7.00	0.00	0.0%
Distribution Center	10.00	10.00	0.00	0.0%
Mail Room - CS	3.00	3.00	0.00	0.0%
Grand Total	60.00	62.00	2.00	3.3%

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, health services, 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 Health Services, Food Service and Transportation provide direct services to students, these departments are covered in the Schools section.



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 7,094,897	\$ 6,783,711	\$ (311,186)	-4.39%
Other Compensation	1,558,048	1,506,577	(51,471)	-3.30%
Cash Capital	24,068	47,400	23,332	96.94%
Facilities and Related	13,427,867	13,202,231	(225,636)	-1.68%
Technology	160,000	220,000	60,000	37.50%
Variable Expenses	506,855	253,283	(253,572)	-50.03%
Grand Total	\$ 22,771,735	\$ 22,013,202	\$ (758,533)	-3.33%

Adopted Budget 2022-23

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Chief of Operations	\$ 453,948.5	\$ 485,593.8	\$ 31,645	6.97%
Facilities	20,187,891.5	19,542,047.5	(645,844)	-3.20%
Safety & Security	2,129,895	1,985,561	(144,334)	-6.78%
Grand Total	\$ 22,771,735	\$ 22,013,202	\$ (758,533)	-3.33%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Chief of Operations

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 6,979,709	\$ 6,663,610	\$ (316,099)	-4.53%
Administrator	115,189	120,102	4,913	4.27%
Salary Compensation Total	\$ 7,094,897	\$ 6,783,711	\$ (311,186)	-4.39%
Other Compensation				
Teachers in Service	\$ 163,215	\$ 0	\$ 0	0.00%
Overtime Civil Service	794,499	761,243	(33,256)	-4.19%
Civil Service Subs	600,334	745,334	145,000	24.15%
Other Compensation Total	\$1,558,048	\$1,506,577	\$(51,471)	-3.30%
Cash Capital				
Equipment Other than Buses	\$ 24,068	\$ 47,400	\$ 23,332	96.94%
Cash Capital Total	\$ 24,068	\$ 47,400	\$ 23,332	96.94%
Facilities and Related				
Utilities	\$ 7,242,407	\$ 7,337,945	\$ 95,538	1.32%
Serv Contr & Equip Repair	670,734	691,474	20,740	3.09%
Facilities Service Contracts	2,192,000	1,928,000	(264,000)	-12.04%
Rentals	1,424,001	1,281,062	(142,939)	-10.04%
Maintenance Repair Supplies	1,443,422	1,468,422	25,000	1.73%
Postage, Printing, Advertising	13,536	14,696	1,160	8.57%
Auto Supplies	67,558	56,520	(11,038)	-16.34%
Supplies & Materials	288,880	324,000	35,120	12.16%
Custodial Supplies	73,297	88,100	14,803	20.20%
Office Supplies	12,032	12,012	(20)	-0.17%
Facilities and Related Total	\$ 13,427,867	\$ 13,202,231	\$ (225,636)	-1.68%
Technology				
Computer Software	\$ 160,000	\$ 220,000	\$ 60,000	37.50%
Technology Total	\$ 160,000	\$ 220,000	\$ 60,000	37.50%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Variable Expenses				
Miscellaneous Services	\$ 568,196	\$ 584,400	\$ 16,204	2.85%
Professional & Tech Service	373,817	103,923	(269,894)	-72.20%
Agency Temporary	2,400	2,400	0	0.00%
Departmental Credits	(444,190)	(444,190)	0	0.00%
Prof. Development	5,472	5,300	(172)	-3.14%
BOCES	1,160	1,450	290	25.00%
Variable Expenses Total	\$ 506,855	\$ 253,283	\$ (253,572)	-50.03%
Grand Total	\$ 22,771,735	\$ 22,013,202	\$ (758,533)	-3.33%

Position Summary

Chief of Operations

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	127.50	118.50	(9.00)	-7.1%
Administrator	0.70	0.70	0.00	0.0%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	128.20	119.20	(9.00)	-7.0%
POSITIONS BY DEPARTMENT				
Admin. Support for Operations	1.70	1.70	0.00	0.0%
Facilities	94.00	86.00	(8.00)	-8.5%
School Safety	32.50	31.50	(1.00)	-3.1%
Grand Total	128.20	119.20	(9.00)	-7.0%

Administrative Support Management Financial Discussion and Analysis

Division/Department Overview: Support Management Financial Discussion and Analysis Division/
 Department Overview: The Chief of Operations supervises the Facilities, Transportation, Safety & Security, Health Services and Food Service departments.

BUDGET EXPENSE CATEGORIES				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 181,289	\$ 225,282	\$ 43,993	24.27%
Other Compensation	80		(80)	-100.00%
Cash Capital	24,068	22,400	(1,668)	-6.93%
Facilities and Related	202,192	204,692	2,500	1.24%
Variable Expenses	46,320	33,220	(13,100)	-28.28%
Grand Total	\$ 453,949	\$ 485,594	\$ 31,645	6.97%

DEPARTMENT BUDGET				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Administrative Operations	\$ 453,948	\$ 485,593	\$ 31,645	6.97%
Grand Total	\$ 453,949	\$ 485,594	\$ 31,645	6.97%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Admin. Support for Operations

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 66,100	\$ 105,180	\$ 39,080	59.12%
Administrator	115,189	120,102	4,913	0
Salary Compensation Total	\$ 181,289	\$ 225,282	\$ 43,993	24.27%
Other Compensation				
Overtime Civil Service	\$ 80	\$ 0	\$ (80)	-100.00%
Other Compensation Total	\$ 80	\$ 0	\$ (80)	-100.00%
Cash Capital				
Equipment Other than Buses	24,068	22,400	\$ (1,668)	-6.93%
Cash Capital Total	\$ 24,068	\$ 22,400	\$ (1,668)	-6.93%
Facilities and Related				
Postage, Printing, Advertising	\$ 4,160	\$ 4,160	\$ 0	0.00%
Supplies & Materials	196,000	196,000	0	0.00%
Office Supplies	2,032	4,532	2,500	123.03%
Facilities and Related Total	\$ 202,192	\$ 204,692	\$ 2,500	1.24%
Variable Expenses				
Miscellaneous Services	\$ 400	\$ 500	\$ 100	25.00%
Professional & Tech Service	40,320	30,320	(10,000)	-24.80%
Agency Temporary	2,400	2,400	0	0.00%
Prof. Development	3,200		(3,200)	-100.00%
Variable Expenses Total	\$ 46,320	\$ 33,220	\$ (13,100)	-28.28%
Grand Total	\$ 453,949	\$ 485,594	\$ 31,645	6.97%

Position Summary
Admin. Support for Operations

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	1.00	1.00	0.00	0.0%
Administrator	0.70	0.70	0.00	0.0%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	1.70	1.70	0.00	0.0%
POSITIONS BY DEPARTMENT				
Administrative Operations - 78016	1.70	1.70	0.00	0.0%
Grand Total	1.70	1.70	0.00	0.0%

Facilities Financial Discussion and Analysis

Division/Department Overview: 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

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 5,434,799	\$ 5,093,502	\$ (341,297)	-6.28%
Other Compensation	1,283,077	1,428,077	145,000	11.30%
Facilities and Related	13,099,047	12,839,529	(259,518)	-1.98%
Technology	-	60,000	60,000	100.00%
Variable Expenses	370,969	120,940	(250,029)	-67.40%
Grand Total	\$ 20,187,892	\$ 19,542,048	\$ (645,844)	-3.20%

Adopted Budget 2022-23

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
All Schools Unassigned - FA	\$ 1,656,176	\$ 1,594,718	\$ (61,458)	-3.71%
CO Custodial - FA	230,073	185,019	(45,054)	-19.58%
Contract Maintenance - FA	2,912,000	2,508,000	(404,000)	-13.87%
Electrical - FA	907,845	918,319	10,474	1.15%
Facilities Supp-Admin - FA	251,375.5	239,985.5	(11,390)	-4.53%
Facilities Support - Rental-FA	428,205	279,566	(148,639)	-34.71%
Facilities Use - FA	66,913	66,913	0	0.00%
Furnishings & Logistics - FA	422,847	444,925	22,078	5.22%
General - FA	2,072,826	2,095,218	22,392	1.08%
General Maintenance	90,664	96,921.5	6,258	6.90%
Grounds - FA	807,258	809,997	2,739	0.34%
Hart Street Building	1,327,202	1,282,700	(44,502)	-3.35%
Mechanical - FA	1,388,412	1,388,109	(303)	-0.02%
Oprtn of Plant-Sprvsn - FA	289,510	260,797	(28,713)	-9.92%
Plant Security - FA	264,097	263,066	(1,031)	-0.39%
Preventive Maintenance - FA	148,165	151,393	3,228	2.18%
Serv Cntr Custodial - FA	141,541	88,790	(52,751)	-37.27%
Utility Management - FA	6,782,782	6,867,610	84,828	1.25%
Grand Total	\$ 20,187,892	\$ 19,542,048	\$ (645,844)	-3.20%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Facilities

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 5,434,799	\$ 5,093,502	\$(341,297)	-6.28%
Salary Compensation Total	\$ 5,434,799	\$ 5,093,502	\$(341,297)	-6.28%
Other Compensation				
Overtime Civil Service	\$ 682,743	\$ 682,743	\$ 0	0.00%
Civil Service Subs	600,334	745,334	145,000	24.15%
Other Compensation Total	\$ 1,283,077	\$1,428,077	\$ 145,000	11.30%
Facilities and Related				
Utilities	\$ 7,242,407	\$ 7,337,945	\$ 95,538	1.32%
Serv Contr & Equip Repair	618,700	639,440	20,740	3.35%
Facilities Service Contracts	2,192,000	1,928,000	(264,000)	-12.04%
Rentals	1,423,801	1,275,162	(148,639)	-10.44%
Maintenance Repair Supplies	1,443,422	1,443,422	0	0.00%
Postage, Printing, Advertising	8,320	9,480	1,160	13.94%
Auto Supplies	57,120	56,520	(600)	-1.05%
Supplies & Materials	32,860	56,980	24,120	73.40%
Custodial Supplies	73,297	88,100	14,803	20.20%
Office Supplies	7,120	4,480	(2,640)	-37.08%
Facilities and Related Total	\$ 13,099,047	\$12,839,529	\$(259,518)	-1.98%
Technology				
Computer Software	\$ 0	\$ 60,000	\$ 60,000	100.00%
Technology Total	\$ 0	\$ 60,000	\$ 60,000	100.00%
Variable Expenses				
Miscellaneous Services	\$ 547,076	\$ 557,880	\$ 10,804	1.97%
Professional & Tech Service	266,123	5,000	(261,123)	-98.12%
Departmental Credits	(444,190)	(444,190)	0	0.00%
Prof. Development	800	800	0	0.00%
BOCES	1,160	1,450	290	25.00%
Variable Expenses Total	\$ 370,969	\$ 120,940	\$ (250,029)	-67.40%
Grand Total	\$ 20,187,892	\$ 19,542,048	\$ (645,844)	-3.20%

Position Summary

Facilities

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	94.00	86.00	(8.00)	-8.5%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	94.00	86.00	(8.00)	-8.5%

POSITIONS BY DEPARTMENT

Facilities Supp-Admin	2.00	2.00	0.00	0.0%
Hart Street Building	8.00	6.00	(2.00)	-25.0%
Oprtn of Plant-Sprvsn	3.50	3.50	0.00	0.0%
All Schools Unassigned	9.00	5.00	(4.00)	-44.4%
CO Custodial	5.00	4.00	(1.00)	-20.0%
Serv Cntr Custodial	3.00	2.00	(1.00)	-33.3%
Plant Security	3.00	3.00	0.00	0.0%
Furnishings & Logistics	3.00	3.00	0.00	0.0%
General Maintenance	1.50	1.50	0.00	0.0%
General	20.00	20.00	0.00	0.0%
Electrical	10.00	10.00	0.00	0.0%
Grounds	9.00	9.00	0.00	0.0%
Mechanical	15.00	15.00	0.00	0.0%
Preventive Maintenance	2.00	2.00	0.00	0.0%
Grand Total	94.00	86.00	(8.00)	-8.5%

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 violent and disruptive incidents; 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

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 1,478,810	\$ 1,464,928	\$ (13,882)	-0.94%
Other Compensation	274,891	78,500	(196,391)	-71.44%
Cash Capital	0	25,000	25,000	
Facilities and Related	126,628	158,010	31,382	24.78%
Technology	160,000	160,000	0	0.00%
Variable Expenses	89,566	99,123	9,557	10.67%
Grand Total	\$ 2,129,895	\$ 1,985,561	\$ 144,334)	-6.78%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Office of Security Operations	\$ 2,129,895	\$ 1,985,561	\$ (144,334)	-6.78%
Grand Total	\$ 2,129,895	\$ 1,985,561	\$ (144,334)	-6.78%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

School Safety

EXPENDITURES BY ACCOUNT	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation				
Civil Service	\$ 1,478,810	\$ 1,464,928	\$ (13,882)	-0.94%
Salary Compensation Total	\$ 1,478,810	\$ 1,464,928	\$ (13,882)	-0.94%
Other Compensation				
Teachers in Service	\$ 163,215	\$ 0	\$ (0)	-100.00%
Overtime Civil Service	111,676	78,500	\$ (33,176)	-29.71%
Other Compensation Total	\$ 274,891	\$ 78,500	\$(196,391)	-71.44%
Cash Capital				
Equipment Other than Buses	\$ 0	\$ 25,000	\$ 25,000	100.00%
Cash Capital Total	\$ 0	\$ 25,000	\$ 25,000	100.00%
Facilities and Related				
Serv Contr & Equip Repair	\$ 52,034	\$ 52,034	\$ 0	0.00%
Rentals	200	5,900	5,700	2850.00%
Maintenance Repair Supplies	0	25,000	25,000	
Postage, Printing, Advertising	1,056	1,056	0	0.00%
Auto Supplies	10,438	0	(10,438)	-100.00%
Supplies & Materials	60,020	71,020	11,000	18.33%
Office Supplies	2,880	3,000	120	4.17%
Facilities and Related Total	\$ 126,628	\$ 158,010	\$ 31,382	24.78%
Technology				
Computer Software	\$ 160,000	\$ 160,000	\$ 0	0.00%
Technology Total	\$ 160,000	\$ 160,000	\$ 0	0.00%
Variable Expenses				
Miscellaneous Services	\$ 20,720	\$ 26,020	\$ 5,300	25.58%
Professional & Tech Service	67,374	68,603	1,229	1.82%
Prof. Development	1,472	4,500	3,028	205.71%
Variable Expenses Total	\$ 89,566	\$ 99,123	\$ 9,557	10.67%
Grand Total	\$ 2,129,895	\$ 1,985,561	\$(144,334)	-6.78%

Position Summary

School Safety

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	0.00	0.00	0.00	-
Civil Service	32.50	31.50	(1.00)	-3.1%
Administrator	0.00	0.00	0.00	-
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	32.50	31.50	(1.00)	-3.1%
POSITIONS BY DEPARTMENT				
Office of Security Operations	32.50	31.50	(1.00)	-3.1%
Grand Total	32.50	31.50	(1.00)	-3.1%

Innovation Department Discussion and Analysis

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 591,093	\$ 523,336	\$ (67,757)	-11.46%
Other Compensation	0	41,591	41,591	100.00%
Facilities and Related	5,000	3,600	(1,400)	-28.00%
Variable Expenses	126,500	108,260	(18,240)	-14.42%
Grand Total	\$ 722,593	\$ 676,787	\$ (45,806)	-6.34%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Dpty Supt Ops & Sys Innovation	\$ 722,593	\$ 676,787	\$ (45,806)	-6.34%
Grand Total	\$ 722,593	\$ 676,787	\$ (45,806)	-6.34%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Innovation Department

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 143,232	\$ 0	\$ (143,232)	-100.00%
Civil Service	0	334,495	334,495	100.00%
Administrator	447,861	188,841	(259,020)	-57.83%
Salary Compensation Total	\$ 591,093	\$ 523,336	\$ (67,757)	-11.46%
Other Compensation				
Substitute Teacher	\$ 0	\$ 41,591	\$ 41,591	100.00%
Other Compensation Total	\$ 0	\$ 41,591	\$ 41,591	100.00%
Facilities and Related				
Instructional Supplies	\$ 2,000	\$ 0	\$ (2,000)	-100.00%
Supplies & Materials	1,000	400	(600)	-60.00%
Office Supplies	2,000	3,200	1,200	60.00%
Facilities and Related Total	\$ 5,000	\$ 3,600	\$ (1,400)	-28.00%
Variable Expenses				
Miscellaneous Services	\$ 1,500	\$ 3,260	\$ 1,760	117.33%
Professional & Tech Service	100,000	100,000	0	0.00%
Prof. Development	25,000	5,000	(20,000)	-80.00%
Variable Expenses Total	\$ 126,500	\$ 108,260	\$ (18,240)	-14.42%
Grand Total	\$ 722,593	\$ 676,787	\$ (45,806)	-6.34%

Position Summary
Innovation Department

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	2.00	0.00	(2.00)	-100.0%
Civil Service	0.00	4.00	4.00	-
Administrator	4.00	1.00	(3.00)	-75.0%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	6.00	5.00	(1.00)	-16.7%
POSITIONS BY DEPARTMENT				
Dpty. Supt. Ops & Sys Innvtn	6.00	5.00	(1.00)	-16.7%
Grand Total	6.00	5.00	(1.00)	-16.7%

Accountability Management Financial Discussion and Analysis

Division/Department Overview: The Division should be titled Accountability and Student Registration. Then, the opening line should read; Accountability and Student Registration consists of the following departments: Accountability, Program Efficiencies, Research and Evaluation, School Operations, Student Equity and Placement, Testing, and Transition Systems. This division provides support to schools and students and is a liaison to the State Department of Education in meeting mandates and following regulations. The Division of Accountability and Student Registration is responsible for placing students into schools, maintaining and recording student records, creating master schedules for schools and programs, implementing program evaluations, coordinating assessments and ensuring Home School regulations are adhered to.

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 3,498,193	\$ 3,607,217	\$ 109,024	3.12%
Other Compensation	490,165	505,165	15,000	3.06%
Facilities and Related	75,003	96,512	21,509	28.68%
Technology	446,440	382,740	(63,700)	-14.27%
Variable Expenses	428,373	609,315	180,942	42.24%
Grand Total	\$ 4,938,174	\$ 5,200,949	\$ 262,775	5.32%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Office of Accountability	\$ 606,541	\$ 616,722	\$ 10,181	1.68%
Program Efficiencies	1,023,114	1,112,687	89,573	8.75%
Research & Program Evaluation	259,439	272,233	12,794	4.93%
School Operations	479,262	507,759	28,497	5.95%
Student Equity & Placement - HS	1,137,205	1,108,603	(28,602)	-2.52%
Testing	1,328,290	1,469,499	141,209	10.63%
Transition Systems	104,323	113,446	9,123	8.74%
Grand Total	\$ 4,938,174	\$ 5,200,949	\$ 262,775	5.32%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Accountability

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 1,059,019	\$ 1,101,964	\$ 42,945	4.06%
Civil Service	1,666,849	1,691,812	24,963	1.50%
Administrator	772,325	813,441	41,116	5.32%
Salary Compensation Total	\$ 3,498,193	\$ 3,607,217	\$ 109,024	3.12%
Other Compensation				
Hourly Teachers	\$ 425,515	\$ 440,515	\$ 15,000	3.53%
Teachers in Service	43,070	43,070	0	0.00%
Overtime Civil Service	21,580	21,580	0	0.00%
Other Compensation Total	\$ 490,165	\$ 505,165	\$ 15,000	3.06%
Facilities and Related				
Serv. Contr. & Equip. Repair	\$ 17,924	\$ 39,433	\$ 21,509	120.00%
Postage, Printing, Advertising	40,109	40,109	0	0.00%
Supplies & Materials	100	100	0	0.00%
Office Supplies	16,870	16,870	0	0.00%
Facilities and Related Total	\$ 75,003	\$ 96,512	\$ 21,509	28.68%
Technology				
Computer Software	\$ 446,440	\$ 382,740	\$ (63,700)	-14.27%
Technology Total	\$ 446,440	\$ 382,740	\$ (63,700)	-14.27%
Variable Expenses				
Miscellaneous Services	\$ 7,080	\$ 203,480	\$ 196,400	2774.01%
Professional & Tech Service	284,700	276,400	(8,300)	-2.92%
Agency Temporary	14,885	14,885	0	0.00%
Departmental Credits	(8,000)	(6,000)	2,000	-25.00%
Prof. Development	9,708	550	(9,158)	-94.33%
BOCES	120,000	120,000	0	0.00%
Variable Expenses Total	\$ 428,373	\$ 609,315	\$ 180,942	42.24%
Grand Total	\$ 4,938,174	\$ 5,200,949	\$ 262,775	5.32%

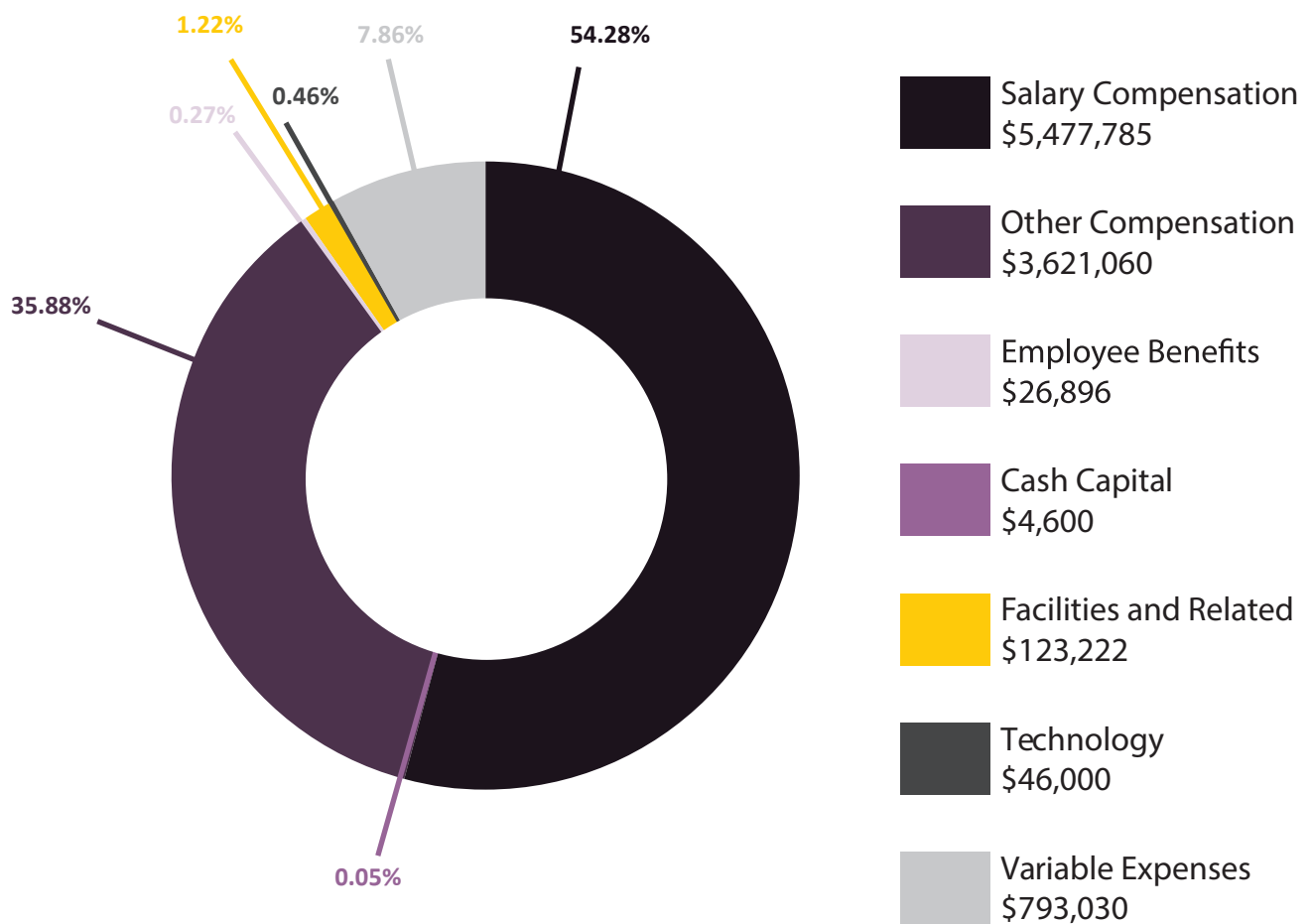
Position Summary
Accountability

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	14.00	14.00	0.00	0.0%
Civil Service	22.00	22.00	0.00	0.0%
Administrator	7.00	7.00	0.00	0.0%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	43.00	43.00	0.00	0.0%

POSITIONS BY ACCOUNT				
Testing	4.00	4.00	0.00	0.0%
Research & Program Evaluation	3.00	3.00	0.00	0.0%
School Operations	4.00	4.00	0.00	0.0%
Student Equity & Placement -HS	14.00	14.00	0.00	0.0%
Transition Systems	1.00	1.00	0.00	0.0%
Office of Accountability	5.00	5.00	0.00	0.0%
Program Efficiencies	12.00	12.00	0.00	0.0%
Grand Total	43.00	43.00	0.00	0.0%

Human Capital Management Financial Discussion and Analysis

Division/Department Overview: The Office of Human Capital 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. In short, we are working to recruit, develop, support, and retain the most effective, diverse staff. Areas of focus include workforce effectiveness, benefit program effectiveness, assistance with reorganizations, human capital function design, service delivery and technology, employee communication, and change management. A major priority of the Office of Human Capital is to develop, leverage, and retain high-performing and high-potential talent. Talent management, 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.



Adopted Budget 2022-23

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 6,740,144	\$ 5,477,785	\$ (1,262,358)	-18.73%
Other Compensation	4,265,100	3,621,060	(644,040)	-15.10%
Employee Benefits	78,396	26,896	(51,500)	-65.69%
Cash Capital	4,600	4,600	0	0.00%
Facilities and Related	116,331	123,222	6,891	5.92%
Technology	46,000	46,000	0	0.00%
Variable Expenses	609,053	793,030	183,977	30.21%
Grand Total	\$ 11,859,624	\$ 10,092,593	\$ (1,767,030)	-14.90%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Human Capital				
Careers in Teaching	\$ 1,547,008	\$ 1,544,418	\$ (2,591)	-0.17%
Human Resources	3,298,538	2,670,922	(627,616)	-19.03%
Teacher Assignment Room	72,336	75,081	2,745	3.79%
Human Capital Total	\$ 4,917,882	\$ 4,290,420	\$ (627,462)	-12.76%
Union Contractual	\$ 6,941,741	\$ 5,802,173	\$ (1,139,568)	-16.42%
Grand Total	\$ 11,859,624	\$ 10,092,593	\$ (1,767,030)	-14.90%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Human Capital

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Salary Compensation	\$ 6,740,144	\$ 5,477,785	\$(1,262,358)	-18.73%
Salary Compensation	\$ 6,740,144	\$ 5,477,785	\$(1,262,358)	-18.73%
Other Compensation				
Substitute Teacher	\$ 37,100	\$ 243,060	\$205,960	555.15%
Hourly Teachers	4,185,000	3,335,000	(850,000)	-20.31%
Teachers in Service	32,000	32,000	0	0.00%
Overtime Civil Service	11,000	11,000	0	0.00%
Other Compensation Total	\$ 4,265,100	\$ 3,621,060	\$ (644,040)	-15.10%
Benefits	\$ 78,396	\$ 26,896	\$ (51,500)	-65.69%
Cash Capital	\$ 4,600	\$ 4,600	\$ 0	0.00%
Facilities and Related	\$ 116,331	\$ 123,222	\$6,891	5.92%
Technology	\$ 46,000	\$ 46,000	\$ 0	0.00%
Variable Expenses				
Miscellaneous Services	\$ 2,378	\$2,378	\$ 0	0.00%
Professional & Tech Service	122,727	74,527	(48,200)	-39.27%
Agency Temporary	8,396	25,000	16,604	197.76%
Prof. Development	470,552	673,200	202,648	43.07%
BOCES	5,000	17,925	12,925	258.50%
Variable Expenses Total	\$ 609,053	\$ 793,030	\$ 183,977	30.21%
Grand Total	\$ 11,859,624	\$ 10,092,593	\$ (1,767,030)	-14.90%

Position Summary

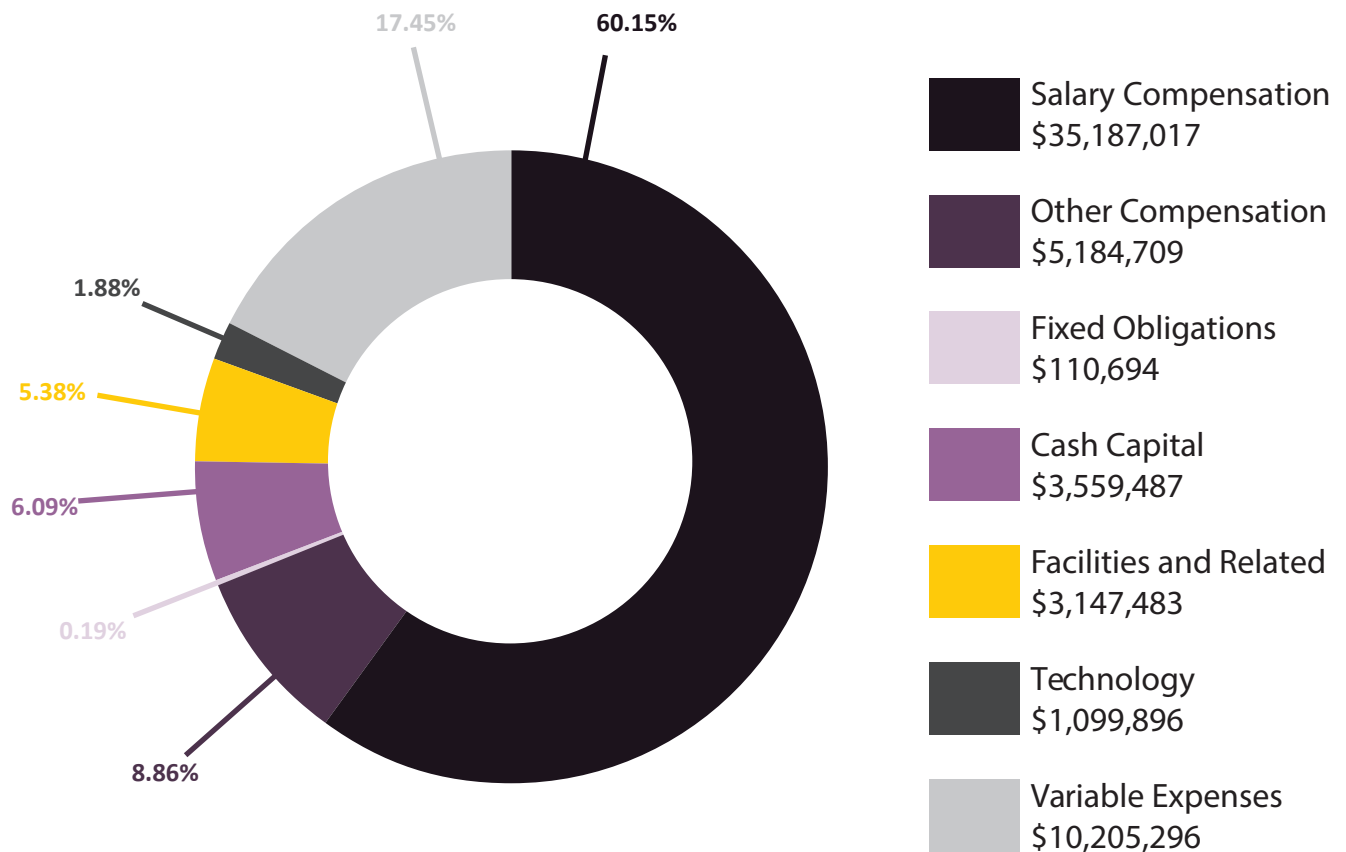
Human Capital

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	17.86	17.86	0.00	0.0%
Civil Service	27.50	29.90	2.40	8.7%
Administrator	3.00	3.20	0.20	6.7%
Teaching Assistants	3.00	3.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	51.36	53.96	2.60	5.1%

POSITIONS BY ACCOUNT				
Office of Human Capital	24.00	26.60	2.60	10.8%
Teacher Assignment Room	1.00	1.00	0.00	0.0%
Careers in Teaching	10.40	10.40	0.00	0.0%
Union Cntrctl Obligation	15.96	15.96	0.00	0.0%
Grand Total	51.36	53.96	2.60	5.1%

Deputy Superintendent for Teaching and Learning Management Financial Discussion and Analysis

Division/Department Overview: The Deputy Superintendent of Teaching and Learning guides the work of the Chief Academic Officer, the departments of Accountability, Grants and Program Accountability, Information Management and Technology, and School and Program Efficiencies in meeting its responsibility for the core work of the District’s teaching and learning.



BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 30,490,145	\$ 35,187,017	\$ 4,696,872	15.40%
Other Compensation	5,303,863	5,184,709	(119,154)	-2.25%
Fixed Obligations	67,261	110,694	43,433	64.57%
Cash Capital	3,518,617	3,559,487	40,870	1.16%
Facilities and Related	4,276,545	3,147,483	(1,129,062)	-26.40%
Technology	754,661	1,099,896	345,236	45.75%
Variable Expenses	10,035,726	10,205,296	169,570	1.69%
Grand Total	\$ 54,446,820	\$ 58,494,584	\$ 4,047,764	7.43%

Adopted Budget 2022-23

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Chief Academic Officer	\$ 16,230,980	\$ 17,382,468	\$ 1,151,487	7.09%
Chief Special Education	27,309,284	29,957,460	2,648,176	9.70%
Department of Multilingual Education	2,086,861	2,794,829	707,968	33.92%
Dpty Supt Teaching and Learning	1,643,448	1,903,128	259,680	15.80%
Equity Inclusion SEL	5,969,973	5,127,670	(842,303)	-14.11%
Strategic & Community Partnerships	1,206,271	1,329,027	122,756	10.18%
Grand Total	\$ 54,446,820	\$ 58,494,584	\$ 4,047,764	7.43%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Deputy Superintendent for Teaching and Learning

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$15,946,604	\$18,211,135	\$2,264,531	14.20%
Civil Service	7,842,169	8,510,051	667,882	8.52%
Administrator	6,545,286	8,243,647	1,698,361	25.95%
Teaching Assistants	58,108	95,466	37,358	64.29%
Paraprofessional	97,979	126,719	28,740	29.33%
Salary Compensation Total	\$30,490,146	\$35,187,018	\$4,696,872	15.40%
Other Compensation				
Substitute Teacher	\$ 84,655	\$ 67,500	\$ (17,155)	-20.26%
Hourly Teachers	2,272,555	2,758,559	486,004	21.39%
Teachers in Service	1,575,318	521,923	(1,053,395)	-66.87%
Overtime Civil Service	1,371,335	1,836,727	465,392	33.94%
Other Compensation Total	\$5,303,863	\$5,184,709	\$(119,154)	-2.25%
Fixed Obligations				
Contract Transportation	\$ 67,261	\$ 110,694	\$ 43,433	64.57%
Fixed Obligations Total	\$ 67,261	\$ 110,694	\$ 43,433	64.57%
Cash Capital				
Textbooks	\$ 3,162,000	\$ 3,132,000	\$ (30,000)	-0.95%
Computer Hardware	37,530	80,724	43,194	115.09%
Equipment Other than Buses	104,558	127,666	23,108	22.10%
Library Books	214,529	219,097	4,568	2.13%
Cash Capital Total	\$3,518,617	\$3,559,487	\$ 40,870	1.16%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Facilities and Related				
Utilities	\$ 4,000	\$ 0	\$ 0	-100.00%
Instructional Supplies	3,650,275	2,327,561	(1,322,714)	-36.24%
Serv Contr & Equip Repair	133,435	137,043	3,608	2.70%
Rentals	55,738	41,618	(14,120)	-25.33%
Maintenance Repair Supplies	0	230	230	100.00%
Postage, Printing, Advertising	96,781	81,441	(15,340)	-15.85%
Auto Supplies	0	1,000	1,000	100.00%
Supplies & Materials	292,960	491,703	198,743	67.84%
Office Supplies	43,357	66,888	23,531	54.27%
Facilities and Related Total	\$4,276,546	\$ 3,147,484	\$(1,129,062)	-26.40%
Technology				
Computer Software	\$ 754,661	\$ 1,099,897	\$ 345,236	45.75%
Technology Total	\$ 754,661	\$ 1,099,897	\$ 345,236	45.75%
Variable Expenses				
Miscellaneous Services	\$ 572,677	\$ 2,005,865	\$1,433,188	250.26%
Professional & Tech Service	6,960,698	4,492,441	(2,468,257)	-35.46%
Agency Temporary	1,338,957	195,108	(1,143,849)	-85.43%
Interfund Expense	800,000	2,947,000	2,147,000	268.38%
Prof. Development	335,737	554,733	218,996	65.23%
BOCES	27,657	10,149	(17,508)	-63.30%
Variable Expenses Total	\$10,035,726	\$10,205,296	\$ 169,570	1.69%
Grand Total	\$54,446,820	\$58,494,584	\$4,047,764	7.43%

Position Summary
Deputy Superintendent for Department of Teaching & Learning

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	227.00	250.00	23.00	10.1%
Civil Service	123.30	127.55	4.25	3.4%
Administrator	68.00	79.00	11.00	16.2%
Teaching Assistants	2.00	3.00	1.00	50.0%
Paraprofessional	4.00	5.00	1.00	25.0%
Building Substitute Teachers	0.00	0.00	0.00	0.00%
Employee Benefits	0.00	0.00	0.00	0.00%
Grand Total	424.30	464.55	40.25	9.5%
POSITIONS BY DEPARTMENT				
Deputy Supt. Tch. & Lrn.	13.00	17.00	4.00	30.8%
Chief Academic Officer	51.20	61.80	10.60	20.7%
Equity Inclusion & Soc Emt Lrn	33.50	34.50	1.00	3.0%
Chief of Specialized Services	286.70	300.35	13.65	4.8%
Partnerships	11.00	13.00	2.00	18.2%
Department of Multilingual Ed - DOME	28.90	37.90	9.00	31.1%
Grand Total	424.30	464.55	40.25	9.5%

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

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 20,439,407	\$ 22,467,514	\$ 2,028,107	9.92%
Other Compensation	1,774,691	2,225,069	450,378	25.38%
Fixed Obligations	0	1,000	1,000	100.00%
Cash Capital	38,160	5,500	(32,660)	-85.59%
Facilities and Related	919,091	272,425	(646,666)	-70.36%
Technology	8,000	0	(8,000)	-100.00%
Variable Expenses	4,129,936	4,985,953	856,017	20.73%
Grand Total	\$ 27,309,285	\$ 29,957,461	\$ 2,648,176	9.70%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Chief Spec Ed & Stu Sprt Svcs	\$ 1,677,976	\$ 1,659,688	\$ (18,288)	-1.09%
Preschool Special Education	2,709,555	5,053,587	2,344,032	86.51%
Rel Svcs & Medicaid Staff/Sprt	7,354,202	7,672,521	318,319	4.33%
Spec Educ Audiology Services	663,646	506,242	(157,404)	-23.72%
Spec Educ Speech Hearing & Vision	101,050	0	(101,050)	-100.00%
Spec Education Match Team	373,899	363,230	(10,669)	-2.85%
Spec Education OT/PT Services	3,956,821	4,175,107	218,286	5.52%
Specialized Services Ops & Mng	3,934,408	2,213,767	(1,720,642)	-43.73%
Specialized Services Zone 1	674,567	726,570	52,003	7.71%
Specialized Services Zone 2	916,725	1,004,712	87,987	9.60%
Specialized Services Zone 3	2,665,411	3,382,992	717,582	26.92%
Specialized Services Zone 4	916,711	1,376,046	459,335	50.11%
Summer Prog - 12 Mo. Elem	884,970	1,290,754	405,784	45.85%
Summer Prog - 12 Mo. Secondary	479,340	532,240	52,900	11.04%
Totals	\$ 27,309,285	\$ 29,957,461	\$ 2,648,176	9.70%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Chief of Specialized Services

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$12,577,268	\$13,364,063	\$786,796	6.26%
Civil Service	5,205,682	5,479,607	273,925	5.26%
Administrator	2,500,371	3,401,659	901,288	36.05%
Teaching Assistants	58,108	95,466	37,358	64.29%
Paraprofessional	97,979	126,719	28,740	29.33%
Salary Compensation Total	\$20,439,407	\$22,467,514	\$2,028,107	9.92%
Other Compensation				
Substitute Teacher	\$ 71,000	\$ 57,000	\$ (14,000)	-19.72%
Hourly Teachers	1,074,631	1,149,789	75,158	6.99%
Teachers in Service	16,860	16,860	0	0.00%
Overtime Civil Service	612,200	1,001,420	389,220	63.58%
Other Compensation Total	\$ 1,774,691	\$ 2,225,069	\$ 450,378	25.38%
Fixed Obligations				
Contract Transportation	\$ 0	\$ 1,000	\$ 1,000	100.00%
Fixed Obligations Total	\$ 0	\$ 1,000	\$ 1,000	100.00%
Cash Capital				
Computer Hardware	\$ 37,200	\$ 0	\$ 0	-100%
Equipment Other than Buses	960	5,500	\$4,540	472.92%
Cash Capital Total	\$ 38,160	\$ 5,500	\$ (32,660)	-85.59%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Facilities and Related				
Utilities	\$ 4,000	\$ 0	\$ (4,000)	-100.00%
Instructional Supplies	805,049	255,325	(549,724)	-68.28%
Serv Contr & Equip Repair	82,350	1,383	(80,967)	-98.32%
Rentals	1,500		(1,500)	-100.00%
Postage, Printing, Advertising	16,792	4,020	(12,772)	-76.06%
Supplies & Materials		30	30	0.00%
Office Supplies	9,400	11,667	2,267	24.12%
Facilities and Related Total	\$ 919,091	\$ 272,425	\$ (646,666)	-70.36%
Technology				
Computer Software	\$ 8,000	\$ 0	\$ (8,000)	-100.00%
Technology Total	\$ 8,000	\$ 0	\$ (8,000)	-100.00%
Variable Expenses				
Miscellaneous Services	\$ 84,900	\$ 1,695,953	\$ 1,611,053	1897.59%
Professional & Tech Service	1,927,247	169,098	(1,758,149)	-91.23%
Agency Temporary	1,308,957	165,108	(1,143,849)	-87.39%
Interfund Expense	800,000	2,947,000	2,147,000	268.38%
BOCES	8,832	8,794	(38)	-0.43%
Variable Expenses Total	\$ 4,129,936	\$ 4,985,953	\$ 856,017	20.73%
Grand Total	\$ 27,309,285	\$ 29,957,461	\$ 2,648,176	9.70%

Position Summary
Chief of Specialized Services

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	178.10	182.30	4.20	2.4%
Civil Service	75.60	76.05	0.45	0.6%
Administrator	27.00	34.00	7.00	25.9%
Teaching Assistants	2.00	3.00	1.00	50.0%
Paraprofessional	4.00	5.00	1.00	25.0%
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	286.70	300.35	13.65	4.8%

POSITIONS BY ACCOUNT				
Specialized Services Zone 3	40.20	49.40	9.20	22.9%
Preschool Special Education	21.90	22.00	0.10	0.5%
Rel Svcs & Medicaid Staff/Sprt	102.20	103.40	1.20	1.2%
Chief Spec Ed & Stu Sprt Svcs	24.00	21.50	(2.50)	-10.4%
Specialized Services Zone 2	9.00	9.00	0.00	0.0%
Specialized Services Zone 4	12.00	16.00	4.00	33.3%
Specialized Services Zone 1	10.40	10.60	0.20	1.9%
Spec Education Match Team	3.40	4.40	1.00	29.4%
Specialized Services Ops & Mng	4.00	4.00	0.00	0.0%
Spec Educ Audiology Services	6.00	6.00	0.00	0.0%
Spec Education OT/PT Services	53.60	54.05	0.45	0.8%
Grand Total	286.70	300.35	13.65	4.8%

Equity and Inclusion Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 2,158,294	\$ 2,344,572	\$ 186,278	8.63%
Other Compensation	175,376	239,171	63,795	36.38%
Fixed Obligations	7,422	7,897	475	6.40%
Facilities and Related	342,276	245,836	(96,440)	-28.18%
Technology	93,000	93,000	0	0.00%
Variable Expenses	3,193,606	2,197,195	(996,411)	-31.20%
Grand Total	\$ 5,969,974	\$ 5,127,671	\$ (842,303)	-14.11%

DEPARTMENT BUDGET				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Attendance	\$ 576,638	\$ 616,976	\$ 40,338	7.00%
Equity, Inclusion, and SEL	104,040	202,974	98,934	95.09%
Human Services Systems - DM	94,517	96,161	1,644	1.74%
School Counseling & Social Wrk	3,562,349	3,618,827	56,478	1.59%
Social Work Services - SSS	498,276	506,521	8,245	1.65%
Student Support Services	1,134,153	86,211	(1,047,942)	-92.40%
Grand Total	\$ 5,969,974	\$ 5,127,671	\$ (842,303)	-14.11%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)

Equity and Inclusion

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$1,272,261	\$1,303,523	\$ 31,262	2.46%
Civil Service	571,139	608,778	37,639	6.59%
Administrator	314,894	432,271	117,377	37.28%
Salary Compensation Total	\$2,158,294	\$2,344,572	\$186,278	8.63%
Other Compensation				
Hourly Teachers	\$ 174,480	\$ 238,275	\$ 63,795	36.56%
Overtime Civil Service	896	896	0	0.00%
Other Compensation Total	\$ 175,376	\$ 239,171	\$ 63,795	36.38%
Fixed Obligations				
Contract Transportation	\$ 7,422	\$ 7,897	\$ 475	6.40%
Fixed Obligations Total	\$ 7,422	\$ 7,897	\$ 475	6.40%
Facilities and Related				
Instructional Supplies	\$ 214,688	\$ 200,103	\$ (14,585)	-6.79%
Serv Contr & Equip Repair	14,660	14,660	0	0.00%
Postage, Printing, Advertising	34,959	17,059	(17,900)	-51.20%
Supplies & Materials	70,830	4,042	(66,788)	-94.29%
Office Supplies	7,139	9,972	2,833	39.68%
Facilities and Related Total	\$ 342,276	\$ 245,836	\$ (96,440)	-28.18%
Technology				
Computer Software	\$93,000	\$ 93,000	\$ 0	0.00%
Technology Total	\$ 93,000	\$ 93,000	\$ 0	0.00%
Variable Expenses				
Miscellaneous Services	\$ 246,280	\$ 20,280	\$ (226,000)	-91.77%
Professional & Tech Service	2,929,746	2,167,669	(762,077)	-26.01%
Prof. Development	17,580	9,246	(8,334)	-47.41%
Variable Expenses Total	\$ 3,193,606	\$ 2,197,195	\$ (996,411)	-31.20%
Grand Total	\$ 5,969,974	\$ 5,127,671	\$ (842,303)	-14.11%

Position Summary
Equity and Inclusion

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	18.50	18.50	0.00	0.0%
Civil Service	12.00	12.00	0.00	0.0%
Administrator	3.00	4.00	1.00	33.3%
Teaching Assistants	0.00	0.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	0.0%
Building Substitute Teachers	0.00	0.00	0.00	0.0%
Employee Benefits	0.00	0.00	0.00	0.0%
Grand Total	33.50	34.50	1.00	3.0%

POSITIONS BY ACCOUNT				
Human Services Systems	1.00	1.00	0.00	0.0%
Attendance	10.00	10.00	0.00	0.0%
Social Work Services	4.00	4.00	0.00	0.0%
Student Support Services	1.00	1.00	0.00	0.0%
School Counseling & Social Wrk	16.50	16.50	0.00	0.0%
Equity, Inclusion, and SEL	1.00	2.00	1.00	100.0%
Grand Total	33.50	34.50	1.00	3.0%

Department of Teaching & Learning Management Financial Discussion and Analysis

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. Teaching and Learning encompasses all subject areas and support areas, including Math, English Language Arts, Social Studies, Science, Physical Education, Athletics and Health, Languages Other than English (foreign language), Visual and Performing Arts, School Innovation, Professional Learning, Early Childhood Education, Library Media Services, Accountability and Testing, Instructional Management and Technology, Grants, and School Efficiencies.

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 1,033,568	\$ 1,496,928	\$ 463,360	44.83%
Fixed Obligations	400	0	(400)	-100.00%
Facilities and Related	5,340	60,500	55,160	1032.96%
Variable Expenses	604,140	345,700	(258,440)	-42.78%
Grand Total	\$ 1,643,448	\$ 1,903,128	\$ 259,680	15.80%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Teaching & Learning	\$ 1,643,448	\$ 1,903,128	\$ 259,680	15.80%
Grand Total	\$ 1,643,448	\$ 1,903,128	\$ 259,680	15.80%

Numbers have been rounded for presentation purposes.

**Expenditure Summary (All Funds)
Department of Teaching & Learning**

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 501,312	\$ 770,981	\$ 269,669	53.79%
Civil Service	61,461	70,529	9,068	14.75%
Administrator	470,795	655,418	184,623	39.22%
Salary Compensation Total	\$ 1,033,568	\$ 1,496,928	\$ 463,360	44.83%
Fixed Obligations				
Contract Transportation	\$ 400	\$ 0	\$ (400)	-100.00%
Fixed Obligations Total	\$ 400	\$ 0	\$ (400)	-100.00%
Facilities and Related				
Instructional Supplies	\$ 1,740	\$ 50,000	\$ 48,260	2773.56%
Postage, Printing, Advertising	0	500	500	
Supplies & Materials	400	5,000	4,600	1150.00%
Office Supplies	3,200	5,000	1,800	56.25%
Facilities and Related Total	\$ 5,340	\$ 60,500	\$ 55,160	1032.96%
Variable Expenses				
Miscellaneous Services	\$ 3,450	\$ 8,000	\$ 4,550	131.88%
Professional & Tech Service	400,690	125,000	(275,690)	-68.80%
Prof. Development	200,000	212,700	12,700	6.35%
Variable Expenses Total	\$ 604,140	\$ 345,700	\$ (258,440)	-42.78%
Grand Total	\$ 1,643,448	\$ 1,903,128	\$ 259,680	15.80%

Position Summary
Teaching and Learning

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	7.00	10.00	3.00	42.9%
Civil Service	1.00	1.00	0.00	0.0%
Administrator	5.00	6.00	1.00	20.0%
Teaching Assistants	0.00	0.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	0.0%
Building Substitute Teachers	0.00	0.00	0.00	0.0%
Employee Benefits	0.00	0.00	0.00	0.0%
Grand Total	13.00	17.00	4.00	30.8%
POSITIONS BY DEPARTMENT				
Teaching & Learning	13.00	17.00	4.00	30.8%
Grand Total	13.00	17.00	4.00	30.8%

Chief Academic Officer Management Financial Discussion and Analysis

Division/Department Overview: Chief Academic Officer provides instructional and curricular resources and leadership in the core academic areas of English Language Arts, Mathematics, Science and Career and Technical Education and Humanities, as well as Foreign Languages, Culturally and Linguistically Responsive Initiatives, and Health and Physical Education. Additional components of Academic Support include English Language Learners, Professional Learning and Careers in Teaching, and the Fine Arts.

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 4,441,766	\$ 5,521,111	\$ 1,079,344	24.30%
Other Compensation	3,213,217	2,551,204	(662,013)	-20.60%
Fixed Obligations	57,782	100,140	42,358	73.31%
Cash Capital	3,479,725	3,553,287	73,562	2.11%
Facilities and Related	2,817,860	2,423,002	(394,859)	-14.01%
Technology	652,023	1,005,259	353,236	54.18%
Variable Expenses	1,568,607	2,228,466	659,859	42.07%
Grand Total	\$ 16,230,981	\$ 17,382,468	\$ 1,151,487	7.09%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
African & African-Amer Studies	\$ 5,183	\$ 0	\$ (5,183)	-100.00%
Arts Education - AS	359,503	684,381	\$324,878	90.37%
Career Pathways & Int Lrng	479,348	1,006,028	526,680	109.87%
Chief Academic Officer	3,188,525	1,722,360	(1,466,165)	-45.98%
Dept of Professional Dvlpmnt	626,713	696,526	69,813	11.14%
Director of Community Schools	81,735	103,000	21,265	26.02%
Equity, Inclusion, Curr. Prgm	474,040	487,248	13,208	2.79%
Expanded Learning	186,083	110,911	(75,172)	-40.40%
Health, Phys Educ, & Athletics	4,316,594	5,520,804	1,204,211	27.90%
Integrated Literacy K-12	435,809	309,691	(126,118)	-28.94%
Library Services - AS	3,744,449	4,248,547	504,098	13.46%
Office of Mathematics	320,541	304,763	(15,778)	-4.92%
Office of School Innovation	355,100	348,293	(6,807)	-1.92%
Office of Science	901,212	1,201,212	300,000	33.29%
Office of Social Studies	223,967	318,221	94,254	42.08%
Teacher Center	163,447	0	(163,447)	-100.00%
World Languages	368,729	320,479	(48,250)	-13.09%
Grand Total	\$ 16,230,981	\$ 17,382,468	\$ 1,151,487	7.09%

Expenditure Summary (All Funds)

Chief Academic Officer

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 577,313	\$ 1,205,035	\$ 627,721	108.73%
Civil Service	890,089	890,714	625	0.07%
Administrator	2,974,364	3,425,362	450,998	15.16%
Salary Compensation Total	\$ 4,441,766	\$ 5,521,111	\$ 1,079,344	24.30%
Other Compensation				
Substitute Teacher	\$ 13,655	\$ 10,500	\$ (3,155)	-23.11%
Hourly Teachers	987,910	1,307,075	319,165	32.31%
Teachers in Service	1,491,813	439,618	(1,052,195)	-70.53%
Overtime Civil Service	719,839	794,011	74,172	10.30%
Other Compensation Total	\$ 3,213,217	\$ 2,551,204	\$ (662,013)	-20.60%
Fixed Obligations				
Contract Transportation	\$ 57,782	\$ 100,140	\$ 42,358	73.31%
Fixed Obligations Total	\$ 57,782	\$ 100,140	\$ 42,358	73.31%
Cash Capital				
Textbooks	\$ 3,162,000	\$ 3,132,000	\$ (30,000)	-0.95%
Computer Hardware	330	80,724	80,394	24361.82%
Equipment Other than Buses	102,866	121,466	18,600	18.08%
Library Books	214,529	219,097	4,568	2.13%
Cash Capital Total	\$ 3,479,725	\$ 3,553,287	\$ 73,562	2.11%
Facilities and Related				

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Instructional Supplies	\$ 2,469,719	\$ 1,722,954	\$ (746,765)	-30.24%
Serv Contr & Equip Repair	35,425	120,000	84,575	238.74%
Rentals	49,181	36,561	(12,620)	-25.66%
Maintenance Repair Supplies	0	230	230	100.00%
Postage, Printing, Advertising	31,270	35,502	4,232	13.53%
Auto Supplies	0	1,000	1,000	100.00%
Supplies & Materials	216,826	478,227	261,401	120.56%
Office Supplies	15,439	28,528	13,089	84.78%
Facilities and Related Total	\$ 2,817,860	\$ 2,423,002	\$ (394,859)	-14.01%
Technology				
Computer Software	\$ 652,023	\$ 1,005,259	\$ 353,236	54.18%
Technology Total	\$ 652,023	\$ 1,005,259	\$ 353,236	54.18%
Variable Expenses				
Miscellaneous Services	\$ 188,202	\$ 232,402	\$ 44,200	23.49%
Professional & Tech Service	1,248,443	1,695,152	446,709	35.78%
Prof. Development	113,917	300,337	186,420	163.65%
BOCES	18,045	575	(17,470)	-96.81%
Variable Expenses Total	\$ 1,568,607	\$ 2,228,466	\$ 659,859	42.07%
Grand Total	\$ 16,230,981	\$ 17,382,468	\$ 1,151,487	7.09%

Position Summary
Chief Academic Officer

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	7.20	15.80	8.60	119.4%
Civil Service	14.00	14.00	0.00	0.0%
Administrator	30.00	32.00	2.00	6.7%
Teaching Assistants	0.00	0.00	0.00	-
Paraprofessional	0.00	0.00	0.00	-
Building Substitute Teachers	0.00	0.00	0.00	-
Employee Benefits	0.00	0.00	0.00	-
Grand Total	51.20	61.80	10.60	20.7%

POSITIONS BY DEPARTMENT				
Career Pathways & Int Lrng - 24003	3.20	8.80	5.60	175.0%
Health, Phys Educ, & Athletics - 29305	16.00	17.00	1.00	6.3%
Arts Education - AS - 42117	2.00	3.00	1.00	50.0%
Library Services - AS - 42217	4.00	5.00	1.00	25.0%
Teacher Center - 43017	1.00	0.00	(1.00)	-100.0%
Equity, Inclusion, Curr. Prgm - 72616	3.00	3.00	0.00	0.0%
Chief Academic Officer - 73116	7.00	7.00	0.00	0.0%
Office of Science - 73416	1.25	2.50	1.25	100.0%
Office of Mathematics - 73516	2.25	2.50	0.25	11.1%
Office of Social Studies - 73616	1.25	2.50	1.25	100.0%
Integrated Literacy K-12 - 73716	2.25	2.50	0.25	11.1%
Director of Community Schools - 74916	1.00	1.00	0.00	0.0%
Dept of Professional Dvlpmnt - 75216	4.00	3.00	(1.00)	-25.0%
Expanded Learning - 75516	1.00	1.00	0.00	0.0%
Office of School Innovation - 77016	2.00	3.00	1.00	50.0%
Grand Total	51.20	61.80	10.60	20.7%

Strategic and Community Partnerships Management Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 731,471	\$ 941,862	\$ 210,391	28.76%
Other Compensation	35,400	35,400	0	0.00%
Fixed Obligations	707	707	0	0.00%
Facilities and Related	26,818	39,018	12,200	45.49%
Technology	638	638	0	0.00%
Variable Expenses	411,237	311,402	(99,835)	-24.28%
Grand Total	\$ 1,206,271	\$ 1,329,027	\$ 122,756	10.18%

DEPARTMENT BUDGET				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Off. of Strategic Partnerships	\$ 153,316	\$ 204,830	\$ 51,514	33.60%
Office of Parent Engagement	517,581	773,338	255,757	49.41%
Yth Dev Fmly Srv Supervision	535,374	350,859	(184,515)	-34.46%
Grand Total	\$ 1,206,271	\$ 1,329,027	\$ 122,756	10.18%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds) Strategic and Community Partnerships

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 71,729	\$ 0	\$ (71,729)	-100.00%
Civil Service	574,742	828,237	\$253,495	44.11%
Administrator	85,000	113,625	28,625	33.68%
Salary Compensation Total	\$731,471	\$941,862	\$210,391	28.76%
Other Compensation				
Hourly Teachers	\$ 3,000	\$ 3,000	\$ 0	0.00%
Overtime Civil Service	32,400	32,400	0	0.00%
Other Compensation Total	\$ 35,400	\$ 35,400	\$ 0	0.00%
Fixed Obligations				
Contract Transportation	\$ 707	\$ 707	\$ 0	0.00%
Fixed Obligations Total	\$ 707	\$ 707	\$ 0	0.00%
Facilities and Related				
Instructional Supplies	\$ 2,026	\$ 9,526	\$ 7,500	370.19%
Serv Contr & Equip Repair	1,000	1,000	0	0.00%
Rentals	5,057	5,057	0	0.00%
Postage, Printing, Advertising	9,760	11,960	2,200	22.54%
Supplies & Materials	2,254	2,254	0	0.00%
Office Supplies	6,721	9,221	2,500	37.20%
Facilities and Related Total	\$ 26,818	\$ 39,018	\$ 12,200	45.49%
Technology				
Computer Software	\$ 638	\$ 638	\$ 0	0.00%
Technology Total	\$ 638	\$ 638	\$ 0	0.00%

Adopted Budget 2022-23

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Variable Expenses				
Miscellaneous Services	\$ 41,975	\$ 39,480	\$ (2,495)	-5.94%
Professional & Tech Service	360,572	245,522	(115,050)	-31.91%
Agency Temporary	4,500	4,500	0	0.00%
Prof. Development	4,190	21,900	17,710	422.67%
Variable Expenses Total	\$ 411,237	\$ 311,402	\$ (99,835)	-24.28%
Grand Total	\$1,206,271	\$ 1,329,027	\$ 122,756	10.18%

Position Summary Strategic and Community Partnerships

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	1.00	0.00	(1.00)	-100.0%
Civil Service	9.00	12.00	3.00	33.3%
Administrator	1.00	1.00	0.00	0.0%
Teaching Assistants	0.00	0.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	0.0%
Building Substitute Teachers	0.00	0.00	0.00	0.0%
Employee Benefits	0.00	0.00	0.00	0.0%
Grand Total	11.00	13.00	2.00	18.2%

POSITIONS BY ACCOUNT				
Yth Dev Fmly Srv Supervision	2.00	1.00	(1.00)	-50.0%
Office of Parent Engagement	7.00	10.00	3.00	42.9%
Off. of Strategic Partnerships	2.00	2.00	0.00	0.0%
Grand Total	11.00	13.00	2.00	18.2%

Department of Multilingual Education Discussion and Analysis

Division/Department Overview: Division/Department Overview: The Department of Multilingual Education (DOME) provides technical support to other departments in identifying best practices for ELL education; as well as, ensuring compliance with Commissioner’s Regulation Part 154. DOME provides program organization and instructional support to the District’s English as a New language programs, Bilingual programs, and World Language programs. The Department works very closely supporting parent groups, Bilingual Educational Council and Multilingual Parent Advisory Committee. In addition to offering professional development on instructional and cultural topics at the District level, team members respond to multilingual families concerns to help bridge cultural or language barriers. DOME coordinates interpretation services for District or school events, parent meetings, ELL State assessments, and provides home language supports to students at schools with the largest multilingual populations.

BUDGET EXPENSE CATEGORIES

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 1,685,640	\$ 2,415,032	\$ 729,392	43.27%
Other Compensation	105,179	133,865	28,686	27.27%
Fixed Obligations	950	950	0	0.00%
Cash Capital	732	700	(32)	-4.37%
Facilities and Related	165,161	106,703	(58,458)	-35.39%
Technology	1,000	1,000	0	0.00%
Variable Expenses	128,200	136,580	8,380	6.54%
Grand Total	\$ 2,086,862	\$ 2,794,830	\$ 707,968	33.92%

DEPARTMENT BUDGET

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
DOME	\$ 2,086,862	\$ 2,794,830	\$ 707,968	33.92%
Grand Total	\$ 2,086,862	\$ 2,794,830	\$ 707,968	33.92%

Numbers have been rounded for presentation purposes.

Expenditure Summary (All Funds)
 Department of Multilingual Education

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Teacher	\$ 946,721	\$ 1,567,533	\$ 620,812	65.57%
Civil Service	539,057	632,187	93,130	17.28%
Administrator	199,862	215,312	15,450	7.73%
Salary Compensation Total	\$ 1,685,640	\$ 2,415,032	\$ 729,392	43.27%
Other Compensation				
Hourly Teachers	\$ 32,534	\$ 60,420	\$ 27,886	85.71%
Teachers in Service	66,645	65,445	(1,200)	-1.80%
Overtime Civil Service	6,000	8,000	2,000	33.33%
Other Compensation Total	\$ 105,179	\$ 133,865	\$ 28,686	27.27%
Fixed Obligations				
Contract Transportation	\$ 950	\$ 950	\$ 0	0.00%
Fixed Obligations Total	\$ 950	\$ 950	\$ 0	0.00%
Cash Capital				
Equipment Other than Buses	\$ 732	\$ 700	\$ (32)	-4.37%
Cash Capital Total	\$ 732	\$ 700	\$ (32)	-4.37%
Facilities and Related				
Instructional Supplies	\$ 157,053	\$ 89,653	\$ (67,400)	-42.92%
Postage, Printing, Advertising	4,000	12,400	8,400	210.00%
Supplies & Materials	2,650	2,150	(500)	-18.87%
Office Supplies	1,458	2,500	1,042	71.47%
Facilities and Related Total	\$ 165,161	\$ 106,703	\$ (58,458)	-35.39%
Technology				
Computer Software	\$ 1,000	\$ 1,000	\$ 0	0.00%
Technology Total	\$ 1,000	\$ 1,000	\$ 0	0.00%
Variable Expenses				
Miscellaneous Services	\$ 7,870	\$ 9,750	\$ 1,880	23.89%
Professional & Tech Service	94,000	90,000	(4,000)	-4.26%
Agency Temporary	25,500	25,500	0	0.00%
Prof. Development	50	10,550	10,500	21000.00%
BOCES	780	780	0	0.00%
Variable Expenses Total	\$ 128,200	\$ 136,580	\$ 8,380	6.54%
Grand Total	\$ 2,086,862	\$ 2,794,830	\$ 707,968	33.92%

Position Summary
 Department of Multilingual Education

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
POSITIONS BY ACCOUNT				
Teacher	15.20	23.40	8.20	53.9%
Civil Service	11.70	12.50	0.80	6.8%
Administrator	2.00	2.00	0.00	0.0%
Teaching Assistants	0.00	0.00	0.00	0.0%
Paraprofessional	0.00	0.00	0.00	0.0%
Building Substitute Teachers	0.00	0.00	0.00	0.0%
Employee Benefits	0.00	0.00	0.00	0.0%
Grand Total	28.90	37.90	9.00	31.1%

POSITIONS BY ACCOUNT

Multilingual Education	26.90	35.90	9.00	33.5%
Bilingual Education	1.00	1.00	0.00	0.0%
World Languages	1.00	1.00	0.00	0.0%
Grand Total	28.90	37.90	9.00	31.1%

Debt Service, Districtwide Non-Program Services Budgets, and Employee Benefits



Debt Service, Districtwide Non-Program Services Budgets, and Employee Benefits

Appropriations (Expenditures) Summary (All Funds) Debt Services, Benefits, Districtwide

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Debt Service	\$ 86,816,701	\$ 82,838,887	\$ (3,977,814)	-4.6%
Non-Program Expense				
District-Wide Exp	\$ 5,228,666	\$ 4,600,000	\$ (628,666)	-12.0%
Indirect Costs	2,761,953	2,934,046	172,093	6.2%
Adjustment/Disallowances	120,000	153,000	33,000	27.5%
Interfund Transfers	12,000,000	11,500,000	(500,000)	-4.2%
SUBTOTAL Non-Program Expense	\$ 20,110,619	\$ 19,187,046	\$ (923,573)	-4.6%
Employee Benefits	181,148,787	\$ 185,713,231	\$ 4,564,444	2.5%
TOTAL Debt Svc, Benefits, Districtwide	\$ 288,076,107	\$ 287,739,164	\$ (336,943)	-0.1%

Districtwide Management

BUDGET EXPENSE CATEGORIES				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Fixed Obligations	\$ 928,666	\$ 1,300,000	\$ 371,334	39.99%
Debt Service	86,816,701	82,838,887	(3,977,814)	-4.58%
Cash Capital	10,000,000	10,000,000	0	0.00%
Variable Expenses	9,181,953	7,887,046	(1,294,907)	-14.10%
Grand Total	\$106,927,320	\$102,025,933	\$ (4,901,387)	-4.58%

DEPARTMENT BUDGET				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Adjustment/Disallowances	\$ 120,000	\$ 153,000	\$ 33,000	27.50%
Borrowed Funds(Debt)	86,816,701	82,838,887	(3,977,814)	-4.58%
Districtwide Exp	5,228,666	4,600,000	(628,666)	-12.02%
Indirect Costs	2,761,953	2,934,046	172,093	6.23%
Interfund Transfers	12,000,000	11,500,000	(500,000)	-4.17%
Grand Total	\$ 106,927,320.3	\$ 102,025,933	\$ (4,901,387)	-4.58%

Numbers have been rounded for presentation purposes.

**Expenditure Summary (All Funds)
Districtwide**

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Fixed Obligations				
Insurance Non-Employee	\$ 928,666	\$ 1,300,000	\$ 371,334	39.99%
Fixed Obligations Total	\$ 928,666	\$ 1,300,000	\$ 371,334	39.99%
Cash Capital				
Cash Capital	\$ 10,000,000	\$ 10,000,000	\$ 0	0.00%
Cash Capital Total	\$ 10,000,000	\$ 10,000,000	\$ 0	0.00%
Debt Service				
Debt Service	\$ 86,816,701	\$ 82,838,887	\$(3,977,814)	-4.58%
Debt Service Total	\$ 86,816,701	\$ 82,838,887	\$(3,977,814)	-4.58%
Variable Expenses				
Miscellaneous Services	\$ 2,100,000	\$ 1,600,000	\$ (500,000)	-23.81%
Agency Temporary	3,200,000	2,200,000	(1,000,000)	-31.25%
Judgments Claims	1,000,000	1,000,000	0	0.00%
Adjustments & Disallowances	120,000	153,000	33,000	27.50%
Indirect Costs	2,761,953	2,934,046	172,093	6.23%
Variable Expenses Total	\$ 9,181,953	\$ 7,887,046	\$(1,294,907)	-14.10%
Grand Total	\$106,927,320	\$102,025,933	\$(4,901,387)	-4.58%

Benefits Financial Discussion and Analysis

Division/Department Overview:

BUDGET EXPENSE CATEGORIES				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Salary Compensation	\$ 3,786,741	\$ 2,263,493	\$ (1,523,248)	-40.23%
Other Compensation	2,730,000	2,936,000	206,000	7.55%
Employee Benefits	139,206,646	142,597,223	3,390,576	2.44%
State Employee Retirement	14,469,240	14,981,778	512,538	3.54%
State Teachers Retirement	27,076,472	27,695,652	619,180	2.29%
Technology	8,490	8,820	330	3.89%
Variable Expenses	812,939	1,032,439	219,500	27.00%
Grand Total	\$ 188,090,528	\$ 191,515,405	\$ 3,424,876	1.82%

DEPARTMENT BUDGET				
	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
Employment Benefits	\$181,148,787	\$ 191,515,405	\$ 3,424,876	1.82%
Grand Total	\$181,148,787	\$ 191,515,405	\$ 3,424,876	1.82%

Numbers have been rounded for presentation purposes.

**Expenditure Summary (All Funds)
Benefits**

	2021-22 Adopted	2022-23 Proposed	Increase/ (Decrease)	% Change
EXPENDITURES BY ACCOUNT				
Salary Compensation				
Civil Service	\$ 0	\$ 27,320	\$27,320	100.00%
Salary Compensation Total	\$ 0	\$ 27,320	\$27,320	100.00%
Employee Benefits				
Employee Benefits	\$139,206,646	\$142,597,223	\$3,390,576	2.44%
Employee Benefits Total	\$139,206,646	\$142,597,223	\$3,390,576	2.44%
State Employee Retirement				
Employee Benefits	\$ 14,469,240	\$ 14,981,778	\$512,538	3.54%
State Employee Retirement Total	\$ 14,469,240	\$ 14,981,778	\$512,538	3.54%
State Teachers Retirement				
Employee Benefits	\$ 27,076,472	\$ 27,695,652	\$619,180	2.29%
State Teachers Retirement Total	\$ 27,076,472	\$ 27,695,652	\$619,180	2.29%
Technology				
Computer Software	\$ 8,490	\$ 8,820	\$330	3.89%
Technology Total	\$ 8,490	\$ 8,820	\$330	3.89%
Variable Expenses				
Miscellaneous Services	\$ 85,000	\$ 85,000	\$ 0	0.00%
Professional & Tech Service	302,939	317,439	14,500	4.79%
Variable Expenses Total	\$ 387,939	\$ 402,439	\$ 14,500	3.74%
Grand Total	\$181,148,787	\$185,713,231	\$ 4,564,444	2.52%

American Rescue Plan and Coronavirus Response and Relief Supplemental Appropriations Act Stimulus Funding



ARP and CRRSA Stimulus Funding

On December 27, 2020, the President signed into law the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSA Act). The CRRSA Act authorizes funding to prevent, prepare for and respond to the coronavirus. RCSD has been awarded funding totaling \$87,576,418 for the period March 13, 2020 to September 30, 2023.

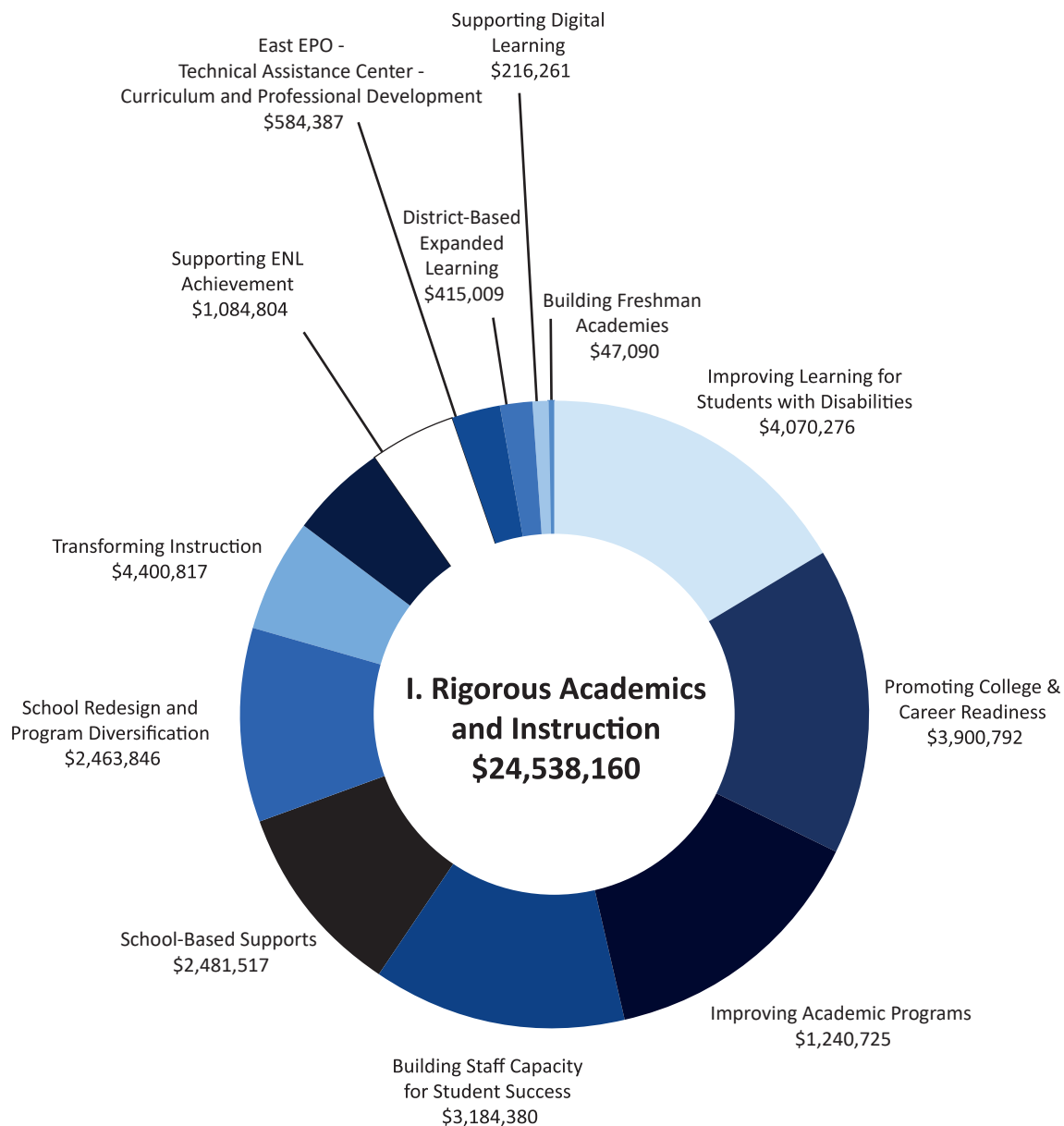
On March 11, 2021, the President signed into law the American Rescue Plan Act of 2021 (ARP). The ARP Act authorizes funding to help safely return students to in-person learning and maintain safe operations while meeting the academic, social-emotional, and mental health needs of students resulting from the Coronavirus 2019 (COVID-19) pandemic. The American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund, authorized under ARP, provided RCSD with a grant totaling \$196,826,454 for the period March 13, 2020 to September 30, 2024.

RCSD budgeted all CRRSA and ARP funds in 2021 – 2022, for the entire funding periods, upon receiving approval from the New York State Education Department (NYSED). As a result of both ARP and CRRSA approvals, relief funds are shown separately in the 2022- 23 Budget Book, within the following graphs. Both the ARP and CRRSA graphs reflect the expenditures for 2022 – 2023, as fully approved by NYSED. Implementation of programs and expenditures funded within these grants is monitored programmatically and fiscally on a quarterly basis.

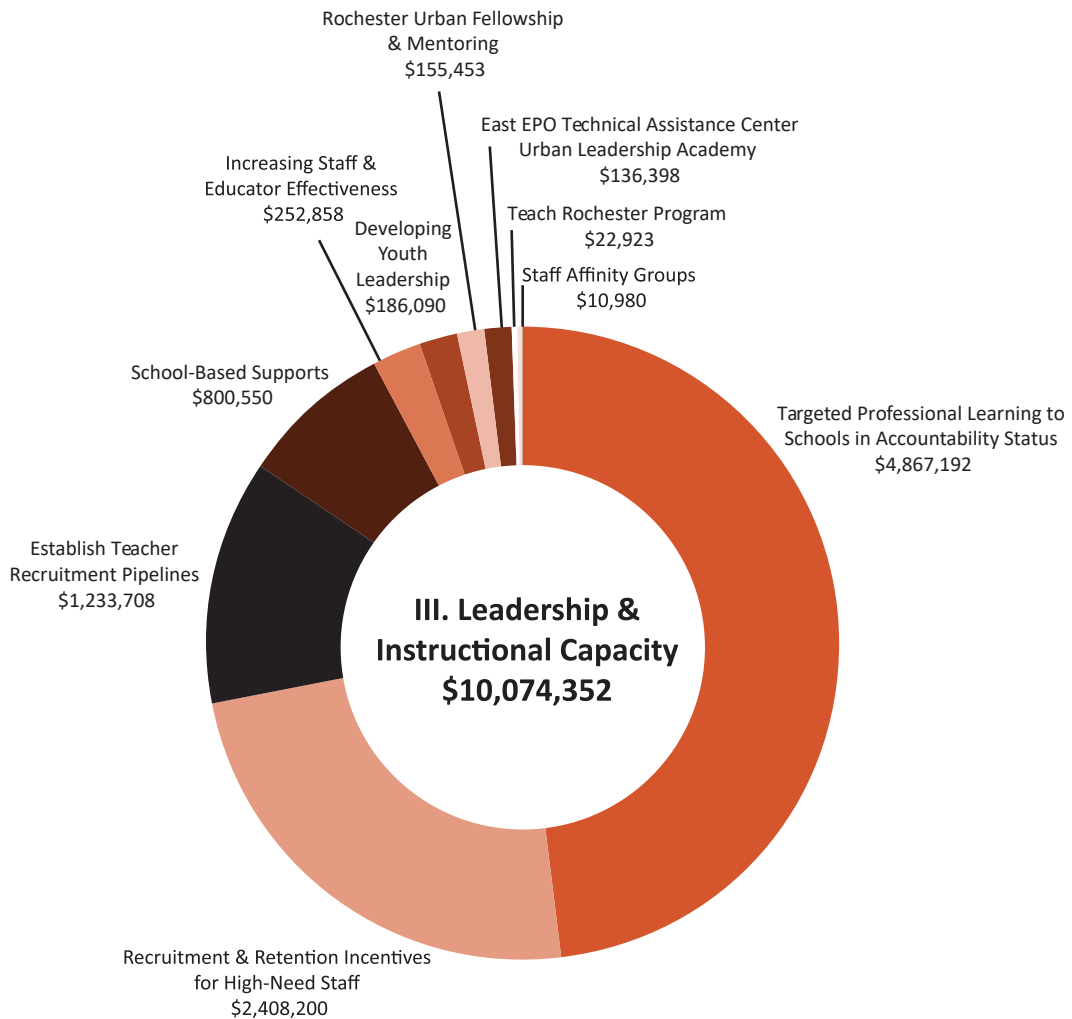
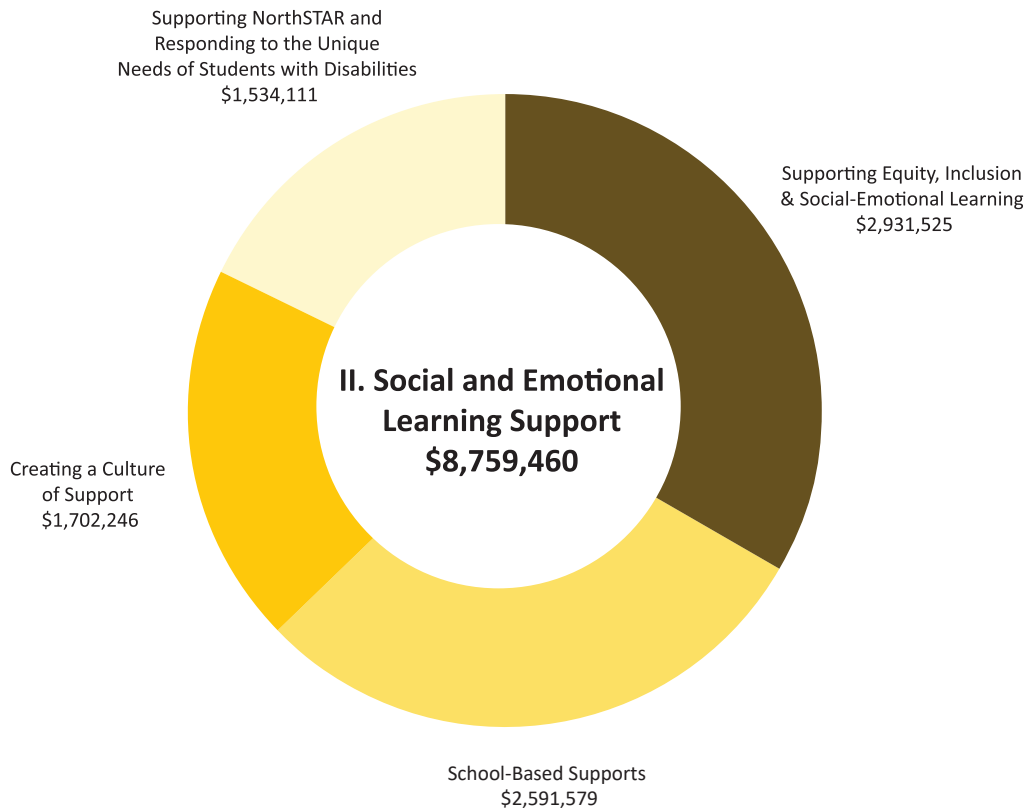
The District's full Federal Relief Funding Plan, related fiscal documents, and quarterly reports can be found at the following URL: <https://www.rcsdk12.org/relieffunding>

2022-23 American Rescue Plan

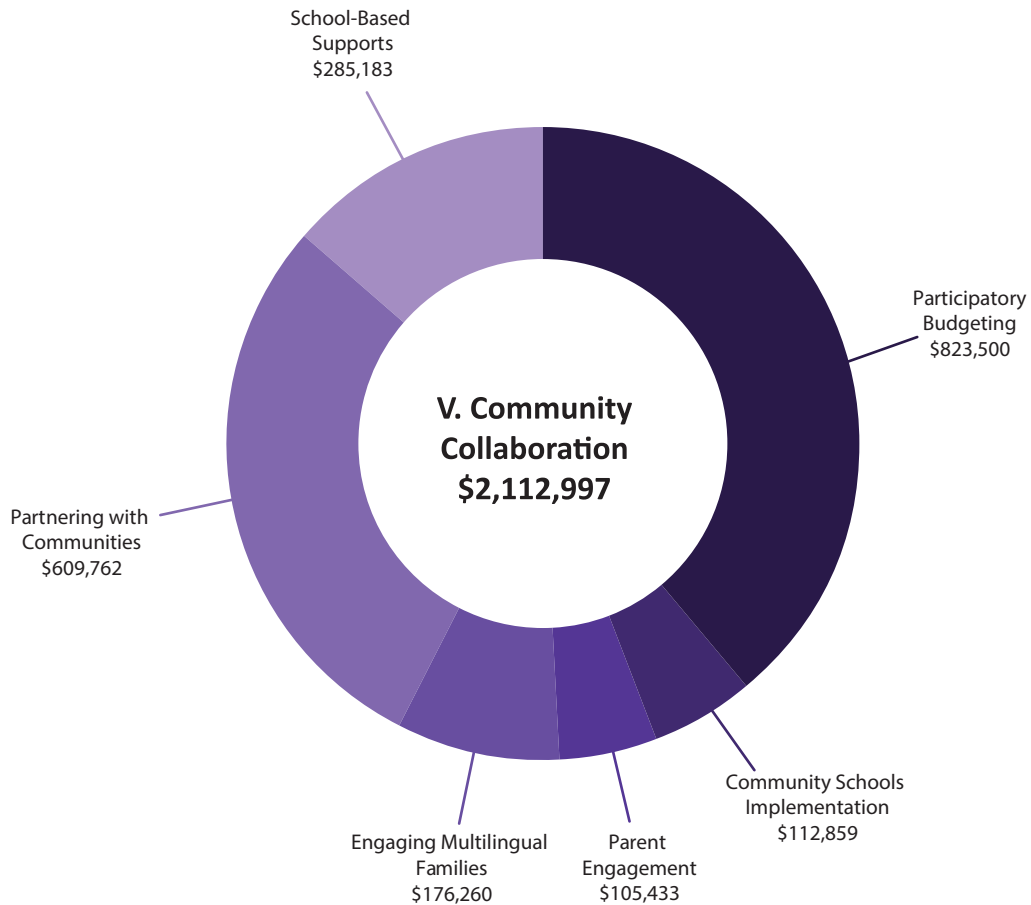
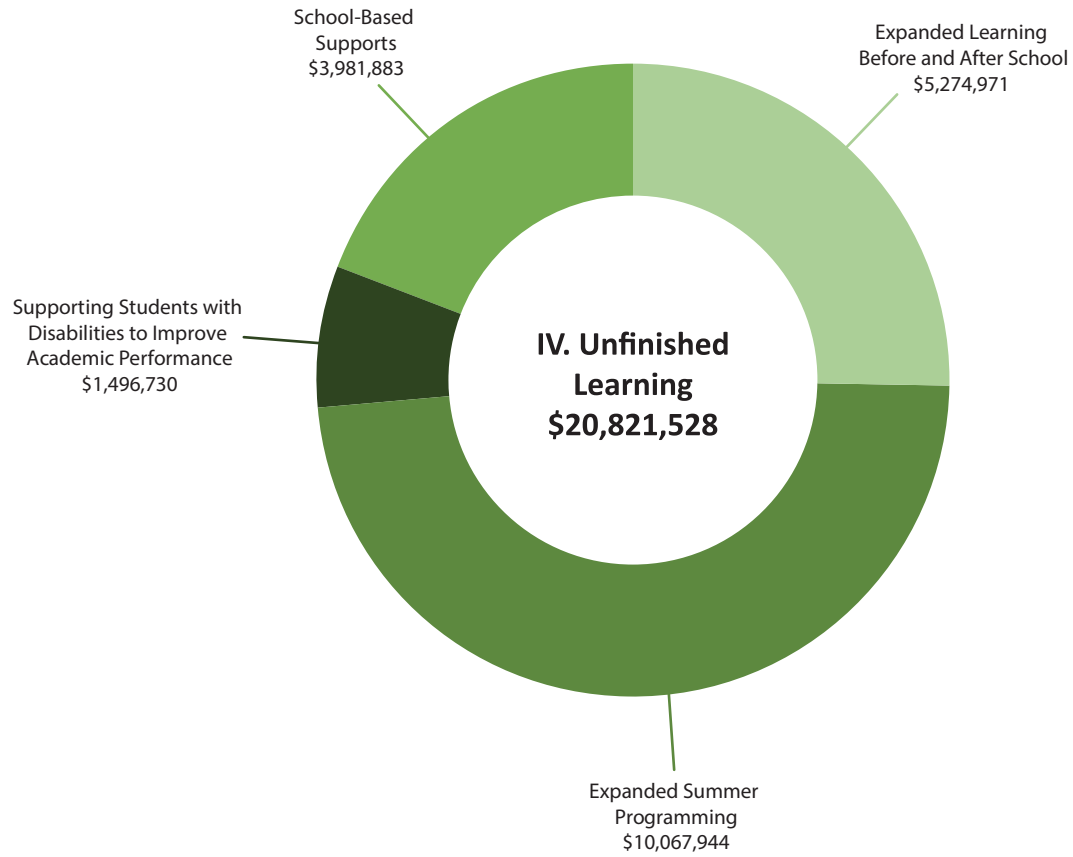
Priority	2022-23
I. Rigorous Academics and Instruction	\$ 24,538,160
II. Social and Emotional Learning Support	8,759,460
III. Leadership & Instructional Capacity	10,074,352
IV. Unfinished Learning	20,821,528
V. Community Collaboration	2,112,997
VI. District-Wide Infrastructure	13,719,910
VII. Student Health & Safety, Reopening, and COVID Response	1,471,686
Grand Total ARP	\$ 81,498,093



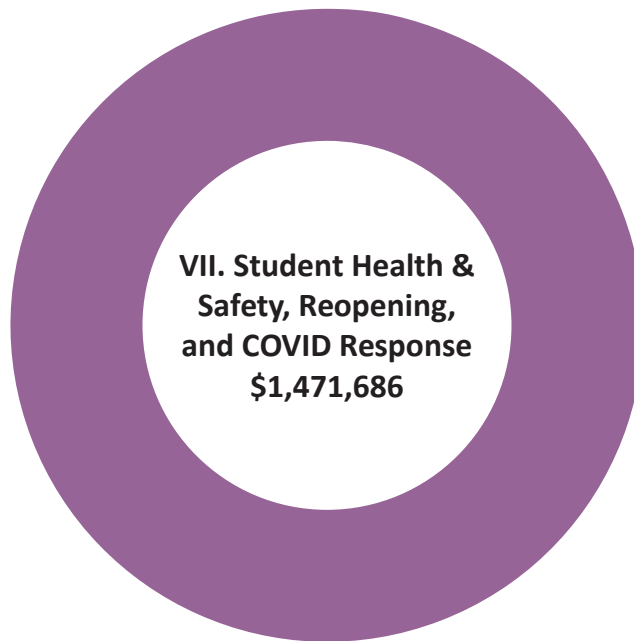
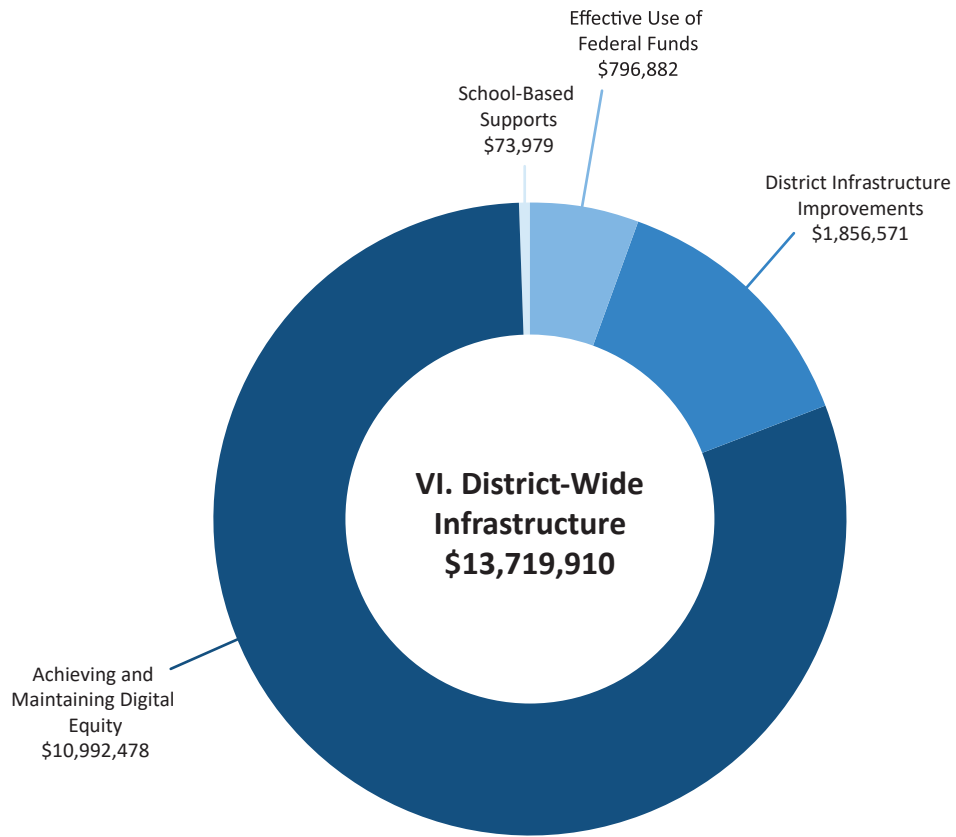
Adopted Budget 2022-23



Adopted Budget 2022-23

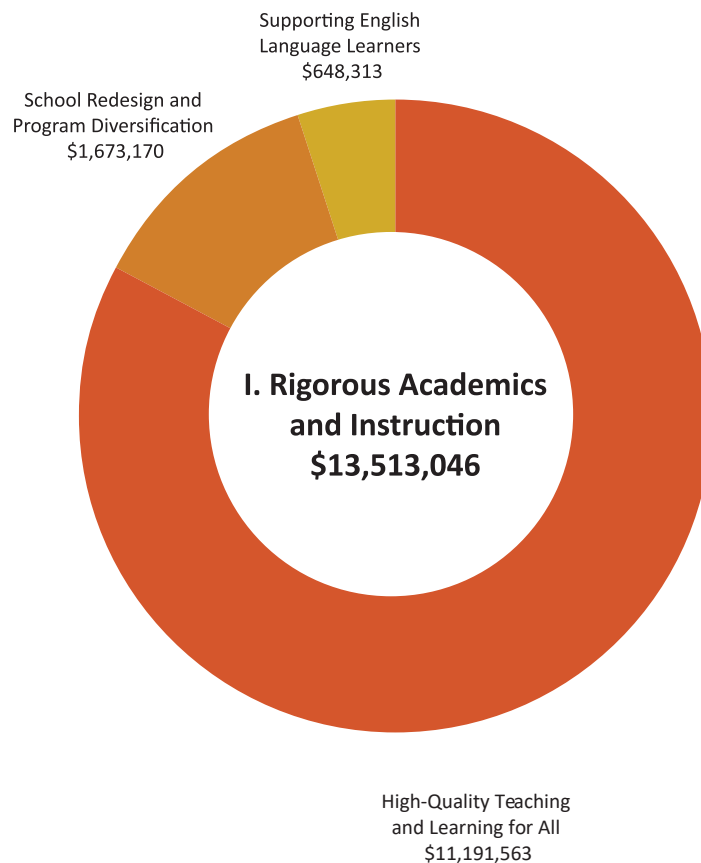


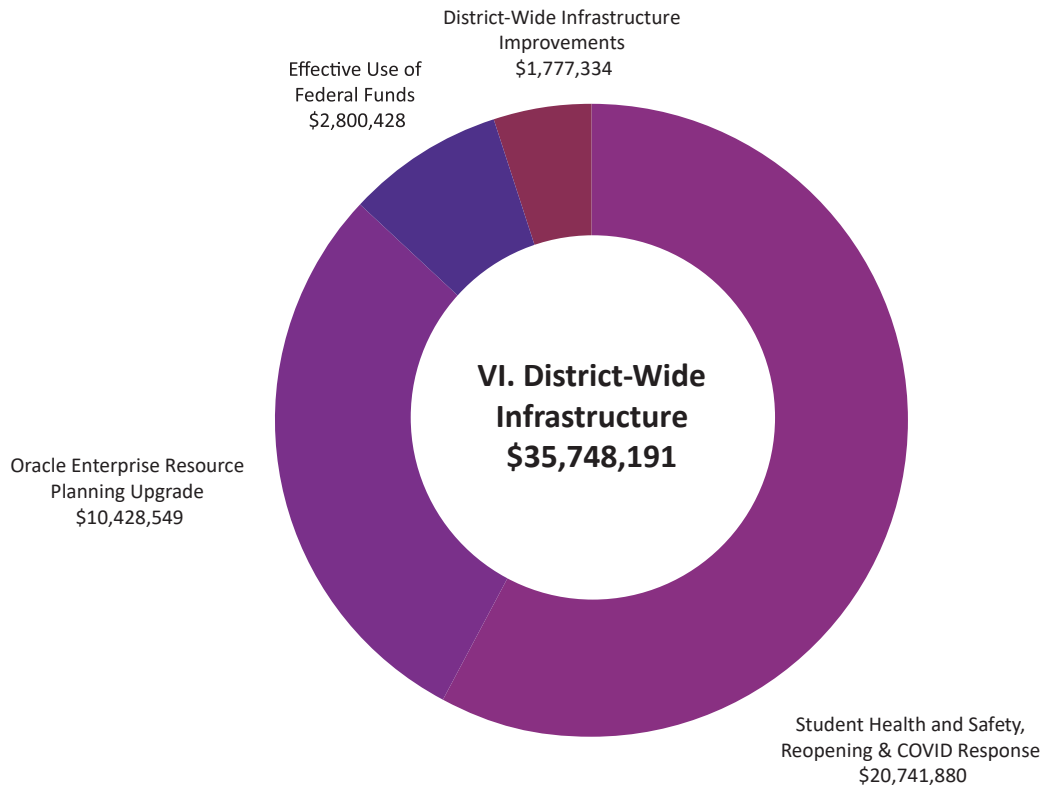
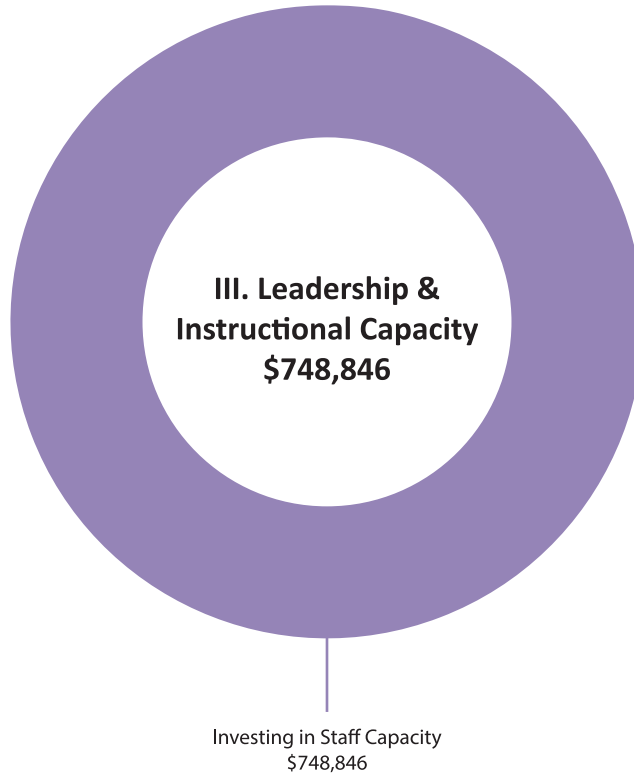
Adopted Budget 2022-23



2022-23 Coronavirus Response and Relief Supplemental Appropriations Act

<u>Priority</u>	<u>2022-23</u>
I. Rigorous Academics and Instruction	\$ 13,513,046
III. Leadership & Instructional Capacity	748,846
VI. District-Wide Infrastructure	35,748,191
Grand Total CRRSA	\$ 50,010,083





RCSD NYS Report Card



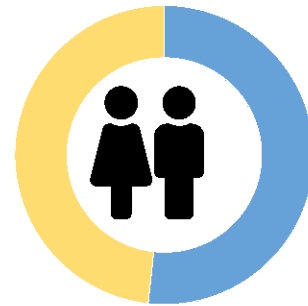
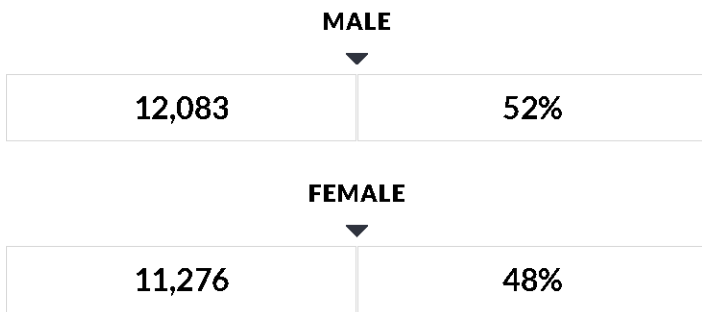
RCSD NYS Report Card

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 2020 - 21 school year. For nonpublic school enrollment data please see the Non-Public School Enrollment and Staff information on our Information and Reporting Services webpage.

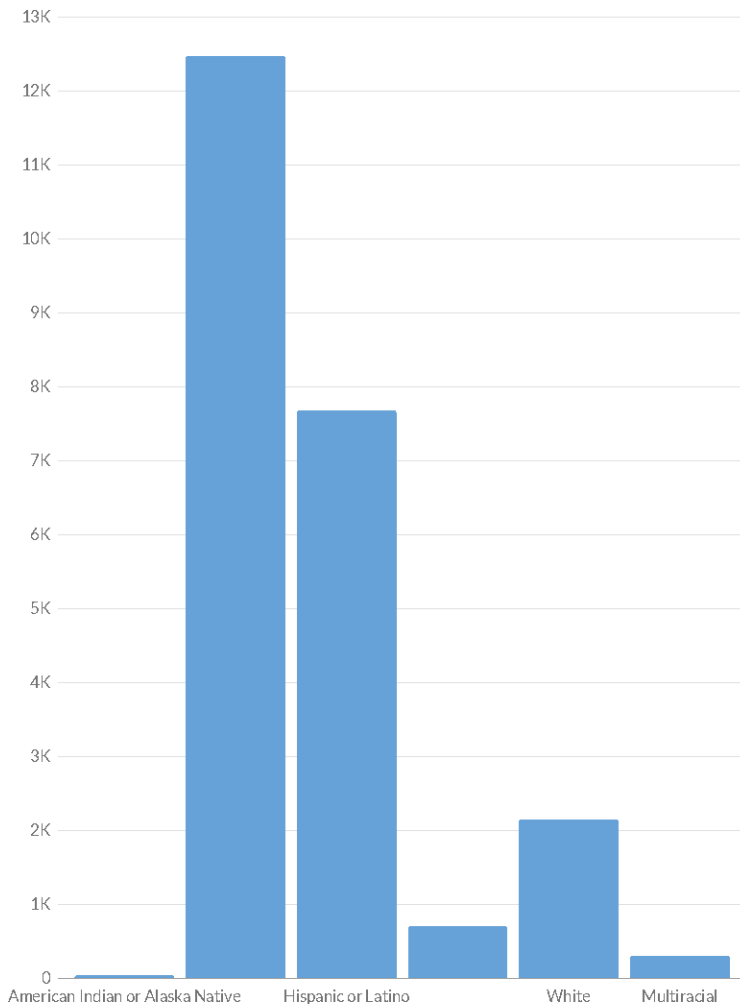
ROCHESTER CITY SCHOOL DISTRICT ENROLLMENT (2020 - 21)

K-12 Enrollment: 23,359

ENROLLMENT BY GENDER



ENROLLMENT BY ETHNICITY



AMERICAN INDIAN OR ALASKA NATIVE



BLACK OR AFRICAN AMERICAN



HISPANIC OR LATINO



ASIAN OR NATIVE HAWAIIAN/OTHER PACIFIC ISLANDER



WHITE



MULTIRACIAL



Adopted Budget 2022-23

OTHER GROUPS

ENGLISH LANGUAGE LEARNERS

3,786	16%
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STUDENTS WITH DISABILITIES

5,081	22%
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ECONOMICALLY DISADVANTAGED

20,881	89%
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MIGRANT

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HOMELESS

216	1%
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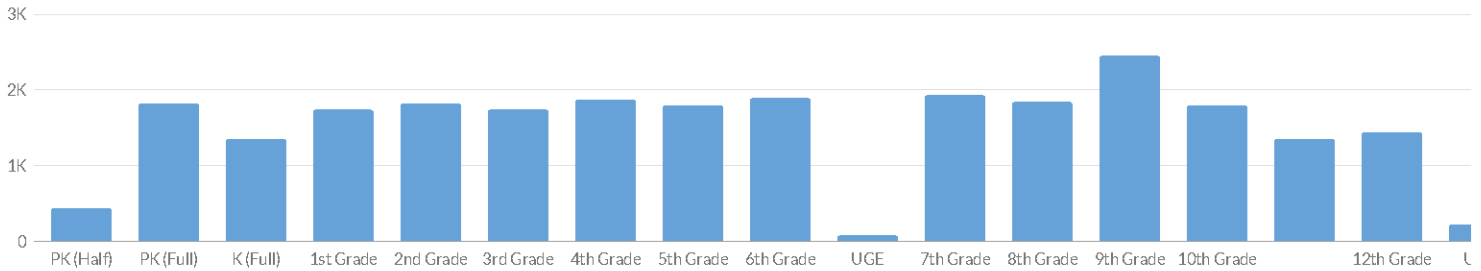
FOSTER CARE

101	0%
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PARENT IN ARMED FORCES

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ENROLLMENT BY GRADE



PRE-K (HALF DAY)

436	2%
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PRE-K (FULL DAY)

1,826	7%
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K (FULL DAY)

1,350	5%
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1ST GRADE

1,740	7%
-------	----

2ND GRADE

1,824	7%
-------	----

3RD GRADE

1,742	7%
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4TH GRADE

1,878	7%
-------	----

5TH GRADE

1,801	7%
-------	----

6TH GRADE

1,895	7%
-------	----

UNGRADED ELEMENTARY

79	0%
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7TH GRADE

1,932	8%
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8TH GRADE

1,842	7%
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9TH GRADE

2,452	10%
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10TH GRADE

1,800	7%
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11TH GRADE

1,357	5%
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12TH GRADE

1,440	6%
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UNGRADED SECONDARY

227	1%
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ROCHESTER CITY SCHOOL DISTRICT GRADES 3-8 ELA ASSESSMENT DATA

The grades 3-8 English Language Arts (ELA) and mathematics assessments measure the higher learning standards that were adopted by the State Board of Regents in 2010, which more accurately reflect students' progress toward college and career readiness. Data available on this site are based on those reported by schools and districts to the State as of August 13, 2021 via the Student Information Repository System (SIRS). The New York State School Report Card 3-8 English Language Arts (ELA) and mathematics assessment data will be based on those data reported as of the final school year reporting deadline.

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup, or with prior year's results and are not reflected below.

District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

Assessment Data - Glossary of Terms | Assessment Data - Business Rules

2021 English Language Arts Grade 3 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,740	100%	553	32%	1,187	68%
Female	874	50%	283	32%	591	68%
Male	866	50%	270	31%	596	69%
General Education Students	1,406	81%	426	30%	980	70%
Students with Disabilities	334	19%	127	38%	207	62%
Asian or Native Hawaiian/Other Pacific Islander	60	3%	27	45%	33	55%
Black or African American	876	50%	282	32%	594	68%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
Hispanic or Latino	590	34%	164	28%	426	72%
White	184	11%	70	38%	114	62%
Multiracial	30	2%	10	33%	20	67%
Economically Disadvantaged	1,577	91%	493	31%	1,084	69%
Not Economically Disadvantaged	163	9%	60	37%	103	63%
English Language Learner	342	20%	115	34%	227	66%
Non-English Language Learner	1,398	80%	438	31%	960	69%
In Foster Care	8	0%	4	50%	4	50%
Not in Foster Care	1,732	100%	549	32%	1,183	68%
Homeless	50	3%	13	26%	37	74%
Not Homeless	1,690	97%	540	32%	1,150	68%
Not Migrant	1,740	100%	553	32%	1,187	68%
Parent Not in Armed Forces	1,740	100%	553	32%	1,187	68%

2021 English Language Arts Grade 4 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,916	100%	602	31%	1,314	69%
Female	953	50%	301	32%	652	68%
Male	963	50%	301	31%	662	69%
General Education Students	1,541	80%	476	31%	1,065	69%
Students with Disabilities	375	20%	126	34%	249	66%
American Indian or Alaska Native	2	0%	1	50%	1	50%
Asian or Native Hawaiian/Other Pacific Islander	46	2%	17	37%	29	63%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
Black or African American	1,003	52%	323	32%	680	68%
Hispanic or Latino	676	35%	195	29%	481	71%
White	176	9%	59	34%	117	66%
Multiracial	13	1%	7	54%	6	46%
Economically Disadvantaged	1,740	91%	525	30%	1,215	70%
Not Economically Disadvantaged	176	9%	77	44%	99	56%
English Language Learner	306	16%	87	28%	219	72%
Non-English Language Learner	1,610	84%	515	32%	1,095	68%
In Foster Care	7	0%	4	57%	3	43%
Not in Foster Care	1,909	100%	598	31%	1,311	69%
Homeless	43	2%	16	37%	27	63%
Not Homeless	1,873	98%	586	31%	1,287	69%
Not Migrant	1,916	100%	602	31%	1,314	69%
Parent Not in Armed Forces	1,916	100%	602	31%	1,314	69%

2021 English Language Arts Grade 5 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,858	100%	558	30%	1,300	70%
Female	884	48%	246	28%	638	72%
Male	974	52%	312	32%	662	68%
General Education Students	1,434	77%	408	28%	1,026	72%
Students with Disabilities	424	23%	150	35%	274	65%
American Indian or Alaska Native	2	0%	0	0%	2	100%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
Asian or Native Hawaiian/Other Pacific Islander	43	2%	22	51%	21	49%
Black or African American	1,008	54%	326	32%	682	68%
Hispanic or Latino	636	34%	151	24%	485	76%
White	151	8%	55	36%	96	64%
Multiracial	18	1%	4	22%	14	78%
Economically Disadvantaged	1,682	91%	491	29%	1,191	71%
Not Economically Disadvantaged	176	9%	67	38%	109	62%
English Language Learner	292	16%	96	33%	196	67%
Non-English Language Learner	1,566	84%	462	30%	1,104	70%
In Foster Care	8	0%	4	50%	4	50%
Not in Foster Care	1,850	100%	554	30%	1,296	70%
Homeless	55	3%	19	35%	36	65%
Not Homeless	1,803	97%	539	30%	1,264	70%
Migrant	1	0%	1	100%	0	0%
Not Migrant	1,857	100%	557	30%	1,300	70%
Parent Not in Armed Forces	1,858	100%	558	30%	1,300	70%

2021 English Language Arts Grade 6 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,940	100%	586	30%	1,354	70%
Female	912	47%	256	28%	656	72%
Male	1,028	53%	330	32%	698	68%
General Education Students	1,432	74%	392	27%	1,040	73%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
Students with Disabilities	508	26%	194	38%	314	62%
American Indian or Alaska Native	1	0%	1	100%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	50	3%	16	32%	34	68%
Black or African American	1,058	55%	325	31%	733	69%
Hispanic or Latino	666	34%	188	28%	478	72%
White	156	8%	53	34%	103	66%
Multiracial	9	0%	3	33%	6	67%
Economically Disadvantaged	1,754	90%	519	30%	1,235	70%
Not Economically Disadvantaged	186	10%	67	36%	119	64%
English Language Learner	320	16%	101	32%	219	68%
Non-English Language Learner	1,620	84%	485	30%	1,135	70%
In Foster Care	10	1%	5	50%	5	50%
Not in Foster Care	1,930	99%	581	30%	1,349	70%
Homeless	46	2%	11	24%	35	76%
Not Homeless	1,894	98%	575	30%	1,319	70%
Not Migrant	1,940	100%	586	30%	1,354	70%
Parent Not in Armed Forces	1,940	100%	586	30%	1,354	70%

2021 English Language Arts Grade 7 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,977	100%	555	28%	1,422	72%
Female	909	46%	254	28%	655	72%
Male	1,068	54%	301	28%	767	72%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
General Education Students	1,457	74%	394	27%	1,063	73%
Students with Disabilities	520	26%	161	31%	359	69%
Asian or Native Hawaiian/Other Pacific Islander	64	3%	23	36%	41	64%
Black or African American	1,094	55%	312	29%	782	71%
Hispanic or Latino	663	34%	164	25%	499	75%
White	146	7%	53	36%	93	64%
Multiracial	10	1%	3	30%	7	70%
Economically Disadvantaged	1,765	89%	494	28%	1,271	72%
Not Economically Disadvantaged	212	11%	61	29%	151	71%
English Language Learner	308	16%	90	29%	218	71%
Non-English Language Learner	1,669	84%	465	28%	1,204	72%
In Foster Care	8	0%	4	50%	4	50%
Not in Foster Care	1,969	100%	551	28%	1,418	72%
Homeless	40	2%	13	33%	27	68%
Not Homeless	1,937	98%	542	28%	1,395	72%
Not Migrant	1,977	100%	555	28%	1,422	72%
Parent Not in Armed Forces	1,977	100%	555	28%	1,422	72%

2021 English Language Arts Grade 8 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,933	100%	449	23%	1,484	77%
Female	905	47%	205	23%	700	77%
Male	1,028	53%	244	24%	784	76%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
General Education Students	1,402	73%	317	23%	1,085	77%
Students with Disabilities	531	27%	132	25%	399	75%
American Indian or Alaska Native	5	0%	0	0%	5	100%
Asian or Native Hawaiian/Other Pacific Islander	48	2%	16	33%	32	67%
Black or African American	1,072	55%	264	25%	808	75%
Hispanic or Latino	618	32%	117	19%	501	81%
White	179	9%	50	28%	129	72%
Multiracial	11	1%	2	18%	9	82%
Economically Disadvantaged	1,660	86%	375	23%	1,285	77%
Not Economically Disadvantaged	273	14%	74	27%	199	73%
English Language Learner	270	14%	53	20%	217	80%
Non-English Language Learner	1,663	86%	396	24%	1,267	76%
In Foster Care	10	1%	4	40%	6	60%
Not in Foster Care	1,923	99%	445	23%	1,478	77%
Homeless	45	2%	9	20%	36	80%
Not Homeless	1,888	98%	440	23%	1,448	77%
Not Migrant	1,933	100%	449	23%	1,484	77%
Parent Not in Armed Forces	1,933	100%	449	23%	1,484	77%

2021 English Language Arts Grade 3 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	553	258	47%	198	36%	83	15%	14	3%	97	18%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Female	283	133	47%	97	34%	46	16%	7	2%	53	19%
Male	270	125	46%	101	37%	37	14%	7	3%	44	16%
General Education Students	426	186	44%	151	35%	76	18%	13	3%	89	21%
Students with Disabilities	127	72	57%	47	37%	7	6%	1	1%	8	6%
Asian or Native Hawaiian/Other Pacific Islander	27	11	41%	11	41%	5	19%	0	0%	5	19%
Black or African American	282	133	47%	109	39%	37	13%	3	1%	40	14%
Hispanic or Latino	164	85	52%	57	35%	18	11%	4	2%	22	13%
White	70	27	39%	15	21%	22	31%	6	9%	28	40%
Multiracial	10	2	20%	6	60%	1	10%	1	10%	2	20%
Economically Disadvantaged	493	243	49%	178	36%	64	13%	8	2%	72	15%
Not Economically Disadvantaged	60	15	25%	20	33%	19	32%	6	10%	25	42%
English Language Learner	115	63	55%	41	36%	11	10%	0	0%	11	10%
Non-English Language Learner	438	195	45%	157	36%	72	16%	14	3%	86	20%
In Foster Care	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	549	—	—	—	—	—	—	—	—	—	—
Homeless	13	6	46%	5	38%	2	15%	0	0%	2	15%
Not Homeless	540	252	47%	193	36%	81	15%	14	3%	95	18%
Not Migrant	553	258	47%	198	36%	83	15%	14	3%	97	18%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Parent Not in Armed Forces	553	258	47%	198	36%	83	15%	14	3%	97	18%

2021 English Language Arts Grade 4 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	602	273	45%	210	35%	77	13%	42	7%	119	20%
Female	301	127	42%	107	36%	42	14%	25	8%	67	22%
Male	301	146	49%	103	34%	35	12%	17	6%	52	17%
General Education Students	476	200	42%	167	35%	69	14%	40	8%	109	23%
Students with Disabilities	126	73	58%	43	34%	8	6%	2	2%	10	8%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	17	7	41%	6	35%	3	18%	1	6%	4	24%
Black or African American	323	154	48%	112	35%	43	13%	14	4%	57	18%
Hispanic or Latino	195	95	49%	70	36%	20	10%	10	5%	30	15%
White	59	14	24%	18	31%	11	19%	16	27%	27	46%
Multiracial	7	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	525	256	49%	186	35%	61	12%	22	4%	83	16%
Not Economically Disadvantaged	77	17	22%	24	31%	16	21%	20	26%	36	47%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
English Language Learner	87	54	62%	28	32%	3	3%	2	2%	5	6%
Non-English Language Learner	515	219	43%	182	35%	74	14%	40	8%	114	22%
In Foster Care	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	598	—	—	—	—	—	—	—	—	—	—
Homeless	16	11	69%	4	25%	1	6%	0	0%	1	6%
Not Homeless	586	262	45%	206	35%	76	13%	42	7%	118	20%
Not Migrant	602	273	45%	210	35%	77	13%	42	7%	119	20%
Parent Not in Armed Forces	602	273	45%	210	35%	77	13%	42	7%	119	20%

2021 English Language Arts Grade 5 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	558	400	72%	96	17%	30	5%	32	6%	62	11%
Female	246	157	64%	58	24%	17	7%	14	6%	31	13%
Male	312	243	78%	38	12%	13	4%	18	6%	31	10%
General Education Students	408	265	65%	83	20%	28	7%	32	8%	60	15%
Students with Disabilities	150	135	90%	13	9%	2	1%	0	0%	2	1%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Asian or Native Hawaiian/Other Pacific Islander	22	—	—	—	—	—	—	—	—	—	—
Black or African American	326	239	73%	57	17%	13	4%	17	5%	30	9%
Hispanic or Latino	151	121	80%	16	11%	8	5%	6	4%	14	9%
White	55	24	44%	15	27%	8	15%	8	15%	16	29%
Multiracial	4	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	491	372	76%	74	15%	21	4%	24	5%	45	9%
Not Economically Disadvantaged	67	28	42%	22	33%	9	13%	8	12%	17	25%
English Language Learner	96	86	90%	6	6%	2	2%	2	2%	4	4%
Non-English Language Learner	462	314	68%	90	19%	28	6%	30	6%	58	13%
In Foster Care	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	554	—	—	—	—	—	—	—	—	—	—
Homeless	19	16	84%	1	5%	2	11%	0	0%	2	11%
Not Homeless	539	384	71%	95	18%	28	5%	32	6%	60	11%
Migrant	1	—	—	—	—	—	—	—	—	—	—
Not Migrant	557	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	558	400	72%	96	17%	30	5%	32	6%	62	11%

2021 English Language Arts Grade 6 Performance Data

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	586	357	61%	115	20%	86	15%	28	5%	114	19%
Female	256	135	53%	56	22%	47	18%	18	7%	65	25%
Male	330	222	67%	59	18%	39	12%	10	3%	49	15%
General Education Students	392	199	51%	91	23%	77	20%	25	6%	102	26%
Students with Disabilities	194	158	81%	24	12%	9	5%	3	2%	12	6%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	16	9	56%	4	25%	2	13%	1	6%	3	19%
Black or African American	325	201	62%	60	18%	50	15%	14	4%	64	20%
Hispanic or Latino	188	122	65%	37	20%	22	12%	7	4%	29	15%
White	53	22	42%	14	26%	11	21%	6	11%	17	32%
Multiracial	3	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	519	332	64%	96	18%	72	14%	19	4%	91	18%
Not Economically Disadvantaged	67	25	37%	19	28%	14	21%	9	13%	23	34%
English Language Learner	101	80	79%	15	15%	6	6%	0	0%	6	6%
Non-English Language Learner	485	277	57%	100	21%	80	16%	28	6%	108	22%
In Foster Care	5	4	80%	1	20%	0	0%	0	0%	0	0%
Not in Foster Care	581	353	61%	114	20%	86	15%	28	5%	114	20%
Homeless	11	8	73%	3	27%	0	0%	0	0%	0	0%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Not Economically Disadvantaged	61	22	36%	21	34%	12	20%	6	10%	18	30%
English Language Learner	90	74	82%	15	17%	1	1%	0	0%	1	1%
Non-English Language Learner	465	256	55%	155	33%	38	8%	16	3%	54	12%
In Foster Care	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	551	—	—	—	—	—	—	—	—	—	—
Homeless	13	8	62%	4	31%	0	0%	1	8%	1	8%
Not Homeless	542	322	59%	166	31%	39	7%	15	3%	54	10%
Not Migrant	555	330	59%	170	31%	39	7%	16	3%	55	10%
Parent Not in Armed Forces	555	330	59%	170	31%	39	7%	16	3%	55	10%

2021 English Language Arts Grade 8 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	449	209	47%	155	35%	54	12%	31	7%	85	19%
Female	205	84	41%	76	37%	28	14%	17	8%	45	22%
Male	244	125	51%	79	32%	26	11%	14	6%	40	16%
General Education Students	317	112	35%	128	40%	48	15%	29	9%	77	24%
Students with Disabilities	132	97	73%	27	20%	6	5%	2	2%	8	6%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	16	—	—	—	—	—	—	—	—	—	—
Black or African American	264	130	49%	98	37%	30	11%	6	2%	36	14%
Hispanic or Latino	117	55	47%	38	32%	18	15%	6	5%	24	21%
White	50	15	30%	13	26%	5	10%	17	34%	22	44%
Multiracial	2	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	375	187	50%	133	35%	42	11%	13	3%	55	15%
Not Economically Disadvantaged	74	22	30%	22	30%	12	16%	18	24%	30	41%
English Language Learner	53	39	74%	12	23%	1	2%	1	2%	2	4%
Non-English Language Learner	396	170	43%	143	36%	53	13%	30	8%	83	21%
In Foster Care	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	445	—	—	—	—	—	—	—	—	—	—
Homeless	9	5	56%	2	22%	2	22%	0	0%	2	22%
Not Homeless	440	204	46%	153	35%	52	12%	31	7%	83	19%
Not Migrant	449	209	47%	155	35%	54	12%	31	7%	85	19%
Parent Not in Armed Forces	449	209	47%	155	35%	54	12%	31	7%	85	19%

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ROCHESTER CITY SCHOOL DISTRICT GRADES 3-8 MATHEMATICS ASSESSMENT DATA

The grades 3-8 English Language Arts (ELA) and mathematics assessments measure the higher learning standards that were adopted by the State Board of Regents in 2010, which more accurately reflect students' progress toward college and career readiness. Data available on this site are based on those reported by schools and districts to the State as of August 13, 2021 via the Student Information Repository System (SIRS). The New York State School Report Card 3-8 English Language Arts (ELA) and mathematics assessment data will be based on those data reported as of the final school year reporting deadline.

Due to the extraordinary circumstances related to the pandemic, approximately 4 out of 10 enrolled students participated in state assessments in 2020-21. Because only 40% of students' results are available, state assessments **are not representative** of the state's student population and the results **should not be compared** statewide or by statewide subgroup, or with prior year's results and are not reflected below.

District and school level performance data, as well as the number and percentage of students who tested and did not test, are available for 2020-21. **However**, depending on the percentage of students that took the tests in a given school or district, the school and district's results **may not be representative** of that school or district's student population.

[Assessment Data - Glossary of Terms](#) | [Assessment Data - Business Rules](#)

2021 Mathematics Grade 3 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,740	100%	585	34%	1,155	66%
Female	872	50%	302	35%	570	65%
Male	868	50%	283	33%	585	67%
General Education Students	1,406	81%	456	32%	950	68%
Students with Disabilities	334	19%	129	39%	205	61%
Asian or Native Hawaiian/Other Pacific Islander	59	3%	27	46%	32	54%
Black or African American	874	50%	298	34%	576	66%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
Hispanic or Latino	592	34%	175	30%	417	70%
White	184	11%	74	40%	110	60%
Multiracial	31	2%	11	35%	20	65%
Economically Disadvantaged	1,575	91%	523	33%	1,052	67%
Not Economically Disadvantaged	165	9%	62	38%	103	62%
English Language Learner	343	20%	120	35%	223	65%
Non-English Language Learner	1,397	80%	465	33%	932	67%
In Foster Care	8	0%	5	63%	3	38%
Not in Foster Care	1,732	100%	580	33%	1,152	67%
Homeless	51	3%	15	29%	36	71%
Not Homeless	1,689	97%	570	34%	1,119	66%
Not Migrant	1,740	100%	585	34%	1,155	66%
Parent Not in Armed Forces	1,740	100%	585	34%	1,155	66%

2021 Mathematics Grade 4 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,916	100%	654	34%	1,262	66%
Female	951	50%	323	34%	628	66%
Male	965	50%	331	34%	634	66%
General Education Students	1,540	80%	528	34%	1,012	66%
Students with Disabilities	376	20%	126	34%	250	66%
American Indian or Alaska Native	2	0%	0	0%	2	100%
Asian or Native Hawaiian/Other Pacific Islander	46	2%	23	50%	23	50%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
Black or African American	1,004	52%	347	35%	657	65%
Hispanic or Latino	676	35%	215	32%	461	68%
White	175	9%	63	36%	112	64%
Multiracial	13	1%	6	46%	7	54%
Economically Disadvantaged	1,739	91%	570	33%	1,169	67%
Not Economically Disadvantaged	177	9%	84	47%	93	53%
English Language Learner	306	16%	107	35%	199	65%
Non-English Language Learner	1,610	84%	547	34%	1,063	66%
In Foster Care	7	0%	4	57%	3	43%
Not in Foster Care	1,909	100%	650	34%	1,259	66%
Homeless	43	2%	21	49%	22	51%
Not Homeless	1,873	98%	633	34%	1,240	66%
Not Migrant	1,916	100%	654	34%	1,262	66%
Parent Not in Armed Forces	1,916	100%	654	34%	1,262	66%

2021 Mathematics Grade 5 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,858	100%	597	32%	1,261	68%
Female	886	48%	270	30%	616	70%
Male	972	52%	327	34%	645	66%
General Education Students	1,434	77%	437	30%	997	70%
Students with Disabilities	424	23%	160	38%	264	62%
American Indian or Alaska Native	2	0%	0	0%	2	100%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
Asian or Native Hawaiian/Other Pacific Islander	43	2%	21	49%	22	51%
Black or African American	1,008	54%	353	35%	655	65%
Hispanic or Latino	637	34%	161	25%	476	75%
White	150	8%	57	38%	93	62%
Multiracial	18	1%	5	28%	13	72%
Economically Disadvantaged	1,680	90%	531	32%	1,149	68%
Not Economically Disadvantaged	178	10%	66	37%	112	63%
English Language Learner	292	16%	105	36%	187	64%
Non-English Language Learner	1,566	84%	492	31%	1,074	69%
In Foster Care	8	0%	4	50%	4	50%
Not in Foster Care	1,850	100%	593	32%	1,257	68%
Homeless	55	3%	23	42%	32	58%
Not Homeless	1,803	97%	574	32%	1,229	68%
Migrant	1	0%	1	100%	0	0%
Not Migrant	1,857	100%	596	32%	1,261	68%
Parent Not in Armed Forces	1,858	100%	597	32%	1,261	68%

2021 Mathematics Grade 6 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,939	100%	603	31%	1,336	69%
Female	913	47%	269	29%	644	71%
Male	1,026	53%	334	33%	692	67%
General Education Students	1,431	74%	408	29%	1,023	71%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
Students with Disabilities	508	26%	195	38%	313	62%
American Indian or Alaska Native	1	0%	1	100%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	50	3%	19	38%	31	62%
Black or African American	1,059	55%	330	31%	729	69%
Hispanic or Latino	664	34%	190	29%	474	71%
White	156	8%	59	38%	97	62%
Multiracial	9	0%	4	44%	5	56%
Economically Disadvantaged	1,752	90%	534	30%	1,218	70%
Not Economically Disadvantaged	187	10%	69	37%	118	63%
English Language Learner	319	16%	106	33%	213	67%
Non-English Language Learner	1,620	84%	497	31%	1,123	69%
In Foster Care	9	0%	5	56%	4	44%
Not in Foster Care	1,930	100%	598	31%	1,332	69%
Homeless	46	2%	14	30%	32	70%
Not Homeless	1,893	98%	589	31%	1,304	69%
Not Migrant	1,939	100%	603	31%	1,336	69%
Parent Not in Armed Forces	1,939	100%	603	31%	1,336	69%

2021 Mathematics Grade 7 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,980	100%	539	27%	1,441	73%
Female	912	46%	246	27%	666	73%
Male	1,068	54%	293	27%	775	73%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
General Education Students	1,459	74%	378	26%	1,081	74%
Students with Disabilities	521	26%	161	31%	360	69%
Asian or Native Hawaiian/Other Pacific Islander	64	3%	22	34%	42	66%
Black or African American	1,095	55%	306	28%	789	72%
Hispanic or Latino	664	34%	153	23%	511	77%
White	146	7%	55	38%	91	62%
Multiracial	11	1%	3	27%	8	73%
Economically Disadvantaged	1,765	89%	478	27%	1,287	73%
Not Economically Disadvantaged	215	11%	61	28%	154	72%
English Language Learner	308	16%	87	28%	221	72%
Non-English Language Learner	1,672	84%	452	27%	1,220	73%
In Foster Care	8	0%	5	63%	3	38%
Not in Foster Care	1,972	100%	534	27%	1,438	73%
Homeless	42	2%	14	33%	28	67%
Not Homeless	1,938	98%	525	27%	1,413	73%
Not Migrant	1,980	100%	539	27%	1,441	73%
Parent Not in Armed Forces	1,980	100%	539	27%	1,441	73%

2021 Mathematics Grade 8 Participation Data

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
All Students	1,930	100%	338	18%	1,592	82%
Female	902	47%	144	16%	758	84%
Male	1,028	53%	194	19%	834	81%

Adopted Budget 2022-23

Subgroup	Subgroup Enrollment		Subgroup Tested		Subgroup Not Tested	
	Count	%	Count	%	Count	%
General Education Students	1,402	73%	218	16%	1,184	84%
Students with Disabilities	528	27%	120	23%	408	77%
American Indian or Alaska Native	5	0%	0	0%	5	100%
Asian or Native Hawaiian/Other Pacific Islander	48	2%	13	27%	35	73%
Black or African American	1,073	56%	197	18%	876	82%
Hispanic or Latino	617	32%	106	17%	511	83%
White	177	9%	21	12%	156	88%
Multiracial	10	1%	1	10%	9	90%
Economically Disadvantaged	1,658	86%	295	18%	1,363	82%
Not Economically Disadvantaged	272	14%	43	16%	229	84%
English Language Learner	269	14%	55	20%	214	80%
Non-English Language Learner	1,661	86%	283	17%	1,378	83%
In Foster Care	10	1%	2	20%	8	80%
Not in Foster Care	1,920	99%	336	18%	1,584	83%
Homeless	46	2%	11	24%	35	76%
Not Homeless	1,884	98%	327	17%	1,557	83%
Not Migrant	1,930	100%	338	18%	1,592	82%
Parent Not in Armed Forces	1,930	100%	338	18%	1,592	82%

2021 Mathematics Grade 3 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	585	481	82%	59	10%	32	5%	13	2%	45	8%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Female	302	252	83%	21	7%	21	7%	8	3%	29	10%
Male	283	229	81%	38	13%	11	4%	5	2%	16	6%
General Education Students	456	360	79%	52	11%	31	7%	13	3%	44	10%
Students with Disabilities	129	121	94%	7	5%	1	1%	0	0%	1	1%
Asian or Native Hawaiian/Other Pacific Islander	27	22	81%	2	7%	3	11%	0	0%	3	11%
Black or African American	298	256	86%	29	10%	11	4%	2	1%	13	4%
Hispanic or Latino	175	147	84%	19	11%	7	4%	2	1%	9	5%
White	74	46	62%	8	11%	11	15%	9	12%	20	27%
Multiracial	11	10	91%	1	9%	0	0%	0	0%	0	0%
Economically Disadvantaged	523	445	85%	52	10%	22	4%	4	1%	26	5%
Not Economically Disadvantaged	62	36	58%	7	11%	10	16%	9	15%	19	31%
English Language Learner	120	105	88%	9	8%	6	5%	0	0%	6	5%
Non-English Language Learner	465	376	81%	50	11%	26	6%	13	3%	39	8%
In Foster Care	5	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	580	—	—	—	—	—	—	—	—	—	—
Homeless	15	—	—	—	—	—	—	—	—	—	—
Not Homeless	570	—	—	—	—	—	—	—	—	—	—
Not Migrant	585	481	82%	59	10%	32	5%	13	2%	45	8%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Parent Not in Armed Forces	585	481	82%	59	10%	32	5%	13	2%	45	8%

2021 Mathematics Grade 4 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	654	555	85%	70	11%	19	3%	10	2%	29	4%
Female	323	269	83%	42	13%	10	3%	2	1%	12	4%
Male	331	286	86%	28	8%	9	3%	8	2%	17	5%
General Education Students	528	439	83%	62	12%	18	3%	9	2%	27	5%
Students with Disabilities	126	116	92%	8	6%	1	1%	1	1%	2	2%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	23	—	—	—	—	—	—	—	—	—	—
Black or African American	347	309	89%	31	9%	7	2%	0	0%	7	2%
Hispanic or Latino	215	187	87%	22	10%	2	1%	4	2%	6	3%
White	63	33	52%	14	22%	10	16%	6	10%	16	25%
Multiracial	6	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	570	502	88%	55	10%	11	2%	2	0%	13	2%
Not Economically Disadvantaged	84	53	63%	15	18%	8	10%	8	10%	16	19%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
English Language Learner	107	102	95%	5	5%	0	0%	0	0%	0	0%
Non-English Language Learner	547	453	83%	65	12%	19	3%	10	2%	29	5%
In Foster Care	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	650	—	—	—	—	—	—	—	—	—	—
Homeless	21	19	90%	2	10%	0	0%	0	0%	0	0%
Not Homeless	633	536	85%	68	11%	19	3%	10	2%	29	5%
Not Migrant	654	555	85%	70	11%	19	3%	10	2%	29	4%
Parent Not in Armed Forces	654	555	85%	70	11%	19	3%	10	2%	29	4%

2021 Mathematics Grade 5 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	597	531	89%	39	7%	17	3%	10	2%	27	5%
Female	270	237	88%	20	7%	10	4%	3	1%	13	5%
Male	327	294	90%	19	6%	7	2%	7	2%	14	4%
General Education Students	437	376	86%	34	8%	17	4%	10	2%	27	6%
Students with Disabilities	160	155	97%	5	3%	0	0%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Asian or Native Hawaiian/Other Pacific Islander	21	—	—	—	—	—	—	—	—	—	—
Black or African American	353	327	93%	15	4%	6	2%	5	1%	11	3%
Hispanic or Latino	161	142	88%	13	8%	4	2%	2	1%	6	4%
White	57	38	67%	9	16%	7	12%	3	5%	10	18%
Multiracial	5	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	531	482	91%	31	6%	11	2%	7	1%	18	3%
Not Economically Disadvantaged	66	49	74%	8	12%	6	9%	3	5%	9	14%
English Language Learner	105	96	91%	3	3%	3	3%	3	3%	6	6%
Non-English Language Learner	492	435	88%	36	7%	14	3%	7	1%	21	4%
In Foster Care	4	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	593	—	—	—	—	—	—	—	—	—	—
Homeless	23	20	87%	1	4%	1	4%	1	4%	2	9%
Not Homeless	574	511	89%	38	7%	16	3%	9	2%	25	4%
Migrant	1	—	—	—	—	—	—	—	—	—	—
Not Migrant	596	—	—	—	—	—	—	—	—	—	—
Parent Not in Armed Forces	597	531	89%	39	7%	17	3%	10	2%	27	5%

2021 Mathematics Grade 6 Performance Data

Subgroup	Total Tested	Level 1 Tested	Level 2 Tested	Level 3 Tested	Level 4 Tested	L3-4 Tested (Proficient)
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Adopted Budget 2022-23

Subgroup	Total Tested	Count Level 1	% Tested	Count Level 2	% Tested	Count Level 3	% Tested	Count Level 4	% Tested	Count Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	603	495	82%	83	14%	18	3%	7	1%	25	4%
Female	269	223	83%	38	14%	5	2%	3	1%	8	3%
Male	334	272	81%	45	13%	13	4%	4	1%	17	5%
General Education Students	408	319	78%	67	16%	15	4%	7	2%	22	5%
Students with Disabilities	195	176	90%	16	8%	3	2%	0	0%	3	2%
American Indian or Alaska Native	1	—	—	—	—	—	—	—	—	—	—
Asian or Native Hawaiian/Other Pacific Islander	19	11	58%	5	26%	3	16%	0	0%	3	16%
Black or African American	330	278	84%	44	13%	7	2%	1	0%	8	2%
Hispanic or Latino	190	162	85%	23	12%	4	2%	1	1%	5	3%
White	59	40	68%	10	17%	4	7%	5	8%	9	15%
Multiracial	4	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	534	445	83%	73	14%	11	2%	5	1%	16	3%
Not Economically Disadvantaged	69	50	72%	10	14%	7	10%	2	3%	9	13%
English Language Learner	106	93	88%	11	10%	2	2%	0	0%	2	2%
Non-English Language Learner	497	402	81%	72	14%	16	3%	7	1%	23	5%
In Foster Care	5	4	80%	1	20%	0	0%	0	0%	0	0%
Not in Foster Care	598	491	82%	82	14%	18	3%	7	1%	25	4%
Homeless	14	12	86%	2	14%	0	0%	0	0%	0	0%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Not Homeless	589	483	82%	81	14%	18	3%	7	1%	25	4%
Not Migrant	603	495	82%	83	14%	18	3%	7	1%	25	4%
Parent Not in Armed Forces	603	495	82%	83	14%	18	3%	7	1%	25	4%

2021 Mathematics Grade 7 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	539	412	76%	105	19%	19	4%	3	1%	22	4%
Female	246	191	78%	45	18%	9	4%	1	0%	10	4%
Male	293	221	75%	60	20%	10	3%	2	1%	12	4%
General Education Students	378	273	72%	84	22%	18	5%	3	1%	21	6%
Students with Disabilities	161	139	86%	21	13%	1	1%	0	0%	1	1%
Asian or Native Hawaiian/Other Pacific Islander	22	—	—	—	—	—	—	—	—	—	—
Black or African American	306	243	79%	59	19%	4	1%	0	0%	4	1%
Hispanic or Latino	153	123	80%	28	18%	2	1%	0	0%	2	1%
White	55	31	56%	9	16%	12	22%	3	5%	15	27%
Multiracial	3	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	478	382	80%	88	18%	7	1%	1	0%	8	2%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Not Economically Disadvantaged	61	30	49%	17	28%	12	20%	2	3%	14	23%
English Language Learner	87	78	90%	9	10%	0	0%	0	0%	0	0%
Non-English Language Learner	452	334	74%	96	21%	19	4%	3	1%	22	5%
In Foster Care	5	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	534	—	—	—	—	—	—	—	—	—	—
Homeless	14	11	79%	3	21%	0	0%	0	0%	0	0%
Not Homeless	525	401	76%	102	19%	19	4%	3	1%	22	4%
Not Migrant	539	412	76%	105	19%	19	4%	3	1%	22	4%
Parent Not in Armed Forces	539	412	76%	105	19%	19	4%	3	1%	22	4%

2021 Mathematics Grade 8 Performance Data

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
All Students	338	274	81%	63	19%	1	0%	0	0%	1	0%
Female	144	111	77%	33	23%	0	0%	0	0%	0	0%
Male	194	163	84%	30	15%	1	1%	0	0%	1	1%
General Education Students	218	172	79%	45	21%	1	0%	0	0%	1	0%
Students with Disabilities	120	102	85%	18	15%	0	0%	0	0%	0	0%
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%

Adopted Budget 2022-23

Subgroup	Total Tested	Level 1 Tested		Level 2 Tested		Level 3 Tested		Level 4 Tested		L3-4 Tested (Proficient)	
		Count	%	Count	%	Count	%	Count	%	Count	%
Asian or Native Hawaiian/Other Pacific Islander	13	—	—	—	—	—	—	—	—	—	—
Black or African American	197	166	84%	31	16%	0	0%	0	0%	0	0%
Hispanic or Latino	106	80	75%	25	24%	1	1%	0	0%	1	1%
White	21	16	76%	5	24%	0	0%	0	0%	0	0%
Multiracial	1	—	—	—	—	—	—	—	—	—	—
Economically Disadvantaged	295	243	82%	51	17%	1	0%	0	0%	1	0%
Not Economically Disadvantaged	43	31	72%	12	28%	0	0%	0	0%	0	0%
English Language Learner	55	45	82%	10	18%	0	0%	0	0%	0	0%
Non-English Language Learner	283	229	81%	53	19%	1	0%	0	0%	1	0%
In Foster Care	2	—	—	—	—	—	—	—	—	—	—
Not in Foster Care	336	—	—	—	—	—	—	—	—	—	—
Homeless	11	10	91%	1	9%	0	0%	0	0%	0	0%
Not Homeless	327	264	81%	62	19%	1	0%	0	0%	1	0%
Not Migrant	338	274	81%	63	19%	1	0%	0	0%	1	0%
Parent Not in Armed Forces	338	274	81%	63	19%	1	0%	0	0%	1	0%

ROCHESTER CITY SCHOOL DISTRICT GRADUATION PATHWAYS DATA 2021

The Board of Regents approved regulations establishing multiple, comparably rigorous assessment pathways to graduation for all students. The recently approved regulations recognize the importance of engaging students’ interests in rigorous and relevant academic programs in the Arts; Languages other than English (LOTE)/Biliteracy; Career and Technical Education (CTE); Humanities; Science, Technology, Engineering and Mathematics (STEM); and Career Developmental Occupational Studies (CDOS). The revised regulation allows students to use a passing score on an approved pathway assessment or successful completion of program requirements for the CDOS credential toward meeting the assessment requirements for graduation.

Complete information on the types of diploma credentials which can be earned and the criteria for each.

Additional information on Graduation Pathways can be found on the Curriculum and Instruction site.

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,288	1,146	89%	0	0%	0	0%	0	0%	33	3%	71	6%	26	2%	12	1%
Female	704	619	88%	0	0%	0	0%	0	0%	21	3%	44	6%	14	2%	6	1%
Male	584	527	90%	0	0%	0	0%	0	0%	12	2%	27	5%	12	2%	6	1%
General Education Students	1,087	975	90%	0	0%	0	0%	0	0%	33	3%	56	5%	14	1%	9	1%
Students with Disabilities	201	171	85%	0	0%	0	0%	0	0%	0	0%	15	7%	12	6%	3	1%
American Indian or Alaska Native	3	3	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	52	45	87%	0	0%	0	0%	0	0%	1	2%	6	12%	0	0%	0	0%
Black or African American	731	651	89%	0	0%	0	0%	0	0%	20	3%	42	6%	18	2%	0	0%
Hispanic or Latino	375	335	89%	0	0%	0	0%	0	0%	9	2%	15	4%	5	1%	11	3%
White	122	107	88%	0	0%	0	0%	0	0%	3	2%	8	7%	3	2%	1	1%
Multiracial	5	5	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Economically Disadvantaged	1,031	919	89%	0	0%	0	0%	0	0%	25	2%	55	5%	22	2%	10	1%
Not Economically Disadvantaged	257	227	88%	0	0%	0	0%	0	0%	8	3%	16	6%	4	2%	2	1%

Adopted Budget 2022-23

Subgroup	Total	Humanities		Humanities Alternative		Arts		Career and Technical Education		Math		Science		Career Development and Occupational Studies		Languages Other Than English	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
English Language Learner	125	110	88%	0	0%	0	0%	0	0%	3	2%	3	2%	0	0%	9	7%
Non-English Language Learner	1,163	1,036	89%	0	0%	0	0%	0	0%	30	3%	68	6%	26	2%	3	0%
In Foster Care	2	2	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	1,286	1,144	89%	0	0%	0	0%	0	0%	33	3%	71	6%	26	2%	12	1%
Homeless	21	21	100%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	1,267	1,125	89%	0	0%	0	0%	0	0%	33	3%	71	6%	26	2%	12	1%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	1,288	1,146	89%	0	0%	0	0%	0	0%	33	3%	71	6%	26	2%	12	1%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	1,288	1,146	89%	0	0%	0	0%	0	0%	33	3%	71	6%	26	2%	12	1%

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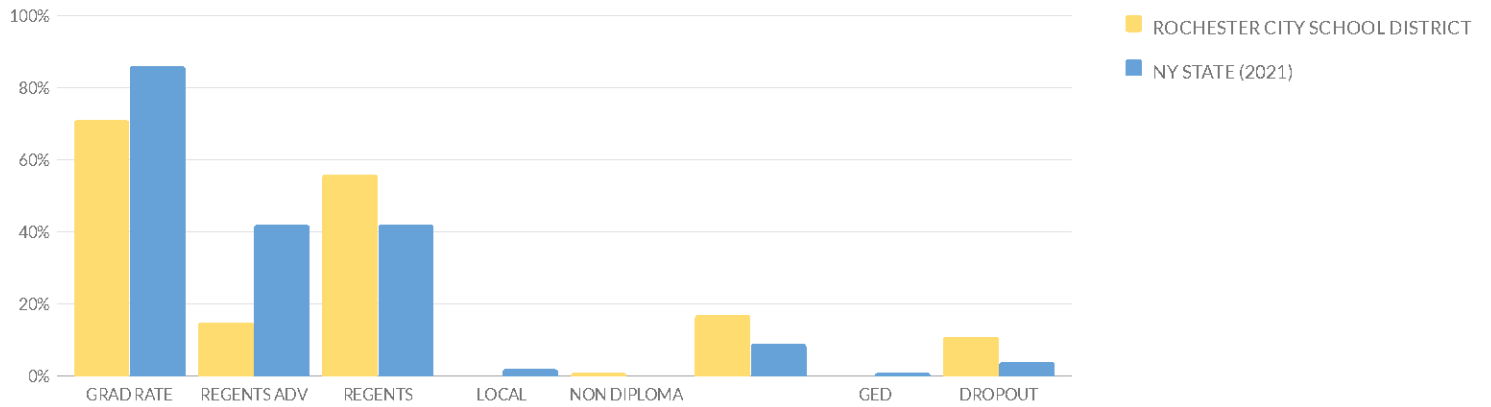
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**ROCHESTER CITY SCHOOL DISTRICT GRADUATION RATE DATA
4 YEAR OUTCOME AS OF AUGUST 2021**

Graduation Rate Data are reported for a 9th grade cohort, as of the 4th year of high school - August. The "Filter this data" function, below, provides the ability to display Graduation Rate Data of high school as of the 4th year - June, the 5th year - June and August, and the 6th year - June and August. For school years prior to 2018-19, 5th year - August and 6th year - August are not available.

Data is reported by educational institutions to the State Education Department throughout the school year and available for verification by districts until the close of the state data warehouse in August. District superintendents certify data is accurate in September. For the most updated information, please contact the school district.

Complete information on the types of diploma credentials, which can be earned and the criteria for each, see: [Diploma Requirements](#).



Adopted Budget 2022-23

GRADUATION RATE

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	1,804	1,288	71%	277	15%	1,008	56%	3	0%	13	1%	311	17%	1	0%	191	11%
Female	910	704	77%	190	21%	512	56%	2	0%	4	0%	128	14%	0	0%	74	8%
Male	894	584	65%	87	10%	496	55%	1	0%	9	1%	183	20%	1	0%	117	13%
General Education Students	1,408	1,087	77%	272	19%	814	58%	1	0%	0	0%	181	13%	1	0%	139	10%
Students with Disabilities	396	201	51%	5	1%	194	49%	2	1%	13	3%	130	33%	0	0%	52	13%
American Indian or Alaska Native	5	3	60%	2	40%	1	20%	0	0%	0	0%	2	40%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	64	52	81%	22	34%	30	47%	0	0%	0	0%	1	2%	0	0%	11	17%
Black or African American	995	731	73%	125	13%	604	61%	2	0%	8	1%	164	16%	1	0%	91	9%
Hispanic or Latino	565	375	66%	76	13%	299	53%	0	0%	5	1%	114	20%	0	0%	71	13%
White	166	122	73%	52	31%	69	42%	1	1%	0	0%	26	16%	0	0%	18	11%
Multiracial	9	5	56%	0	0%	5	56%	0	0%	0	0%	4	44%	0	0%	0	0%
Economically Disadvantaged	1,490	1,031	69%	176	12%	853	57%	2	0%	10	1%	276	19%	1	0%	172	12%
Not Economically Disadvantaged	314	257	82%	101	32%	155	49%	1	0%	3	1%	35	11%	0	0%	19	6%
English Language Learner	234	125	53%	6	3%	119	51%	0	0%	2	1%	61	26%	0	0%	46	20%
Non-English Language Learner	1,570	1,163	74%	271	17%	889	57%	3	0%	11	1%	250	16%	1	0%	145	9%
In Foster Care	7	2	29%	0	0%	2	29%	0	0%	0	0%	4	57%	0	0%	1	14%
Not in Foster Care	1,797	1,286	72%	277	15%	1,006	56%	3	0%	13	1%	307	17%	1	0%	190	11%
Homeless	31	21	68%	1	3%	20	65%	0	0%	1	3%	7	23%	0	0%	2	6%
Not Homeless	1,773	1,267	71%	276	16%	988	56%	3	0%	12	1%	304	17%	1	0%	189	11%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Migrant	1,804	1,288	71%	277	15%	1,008	56%	3	0%	13	1%	311	17%	1	0%	191	11%
Parent in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Parent Not in Armed Forces	1,804	1,288	71%	277	15%	1,008	56%	3	0%	13	1%	311	17%	1	0%	191	11%

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