

	Date Submitted	Question/Request	Response	Response Date
Round Three May 1st	4/15/2025	Page 169 - Why did supplies decrease by \$490,389, but compensation and benefits increased? What are enrollment projections?		
	4/15/2025	Page 172 - Where on page 94 is this grant reflected?	<p>0032260370 - IDEA SUPPORT SECT 611 2026 District-Wide Exp - DWNPE \$273,528</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Exp - DWNPE \$2,104,994</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Johnson Middle Schl \$379,429</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 the Arts \$303,543</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 High School \$607,086</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Martin L King Jr \$138,172</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Anna Murray-Douglass Academy \$470,492</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 B. Wells-Barnett \$387,018</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Flower City School \$189,714</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Charles T Lunsford \$607,086</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 World of Inquiry \$333,897</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Monroe High School \$279,745</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Career & Technology HS \$455,315</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Special Education \$226,840</p> <p>0032260370 - IDEA SUPPORT SECT 611 2026 Education \$4,123,454</p> <p>0033260370 - IDEA PRESCHOOL SECT 619 2026 - District-Wide Exp - DWNPE \$14,694</p> <p>0033260370 - IDEA PRESCHOOL SECT 619 2026 District-Wide Exp - DWNPE \$137,343</p> <p>0033260370 - IDEA PRESCHOOL SECT 619 2026 Childhood Office - PS \$16,323</p> <p>0033260370 - IDEA PRESCHOOL SECT 619 2026 Preschool Special Education \$230,107</p> <p>0033260370 - IDEA PRESCHOOL SECT 619 2026 Spec Education \$128,349</p> <p>0033260370 - IDEA PRESCHOOL SECT 619 2026 DWNPE \$79,411</p> <p>Green = Included in 1st table page 94 Orange = Included in 2nd table page 94 Purple = Included in District Wide department page 165 Blue = Included in both 2nd table page 94 and District Wide department page 165</p> <p>1989 - Unclassified Expenditure & Indirect Costs 90519 -</p> <p>2250 - Prog For Students With Disab 90519 - District-Wide</p> <p>2250 - Prog For Students With Disab 26404 - Loretta</p> <p>2250 - Prog For Students With Disab 26705 - School of</p> <p>2250 - Prog For Students With Disab 27605 - Padilla</p> <p>2250 - Prog For Students With Disab 10902 - # 9 - Dr</p> <p>2250 - Prog For Students With Disab 11202 - # 12 -</p> <p>2250 - Prog For Students With Disab 13402 - # 34 - Ida</p> <p>2250 - Prog For Students With Disab 15402 - # 54 -</p> <p>2250 - Prog For Students With Disab 11902 - # 19 - Dr</p> <p>2250 - Prog For Students With Disab 15802 - # 58 -</p> <p>2250 - Prog For Students With Disab 26605 - James</p> <p>2250 - Prog For Students With Disab 29505 - Edison</p> <p>2250 - Prog For Students With Disab 40508 - External</p> <p>2250 - Prog For Students With Disab 52308 - Chief Spec</p> <p>1989 - Unclassified Expenditure & Indirect Costs 90519</p> <p>2250 - Prog For Students With Disab 90519 -</p> <p>2250 - Prog For Students With Disab 44501 - Early</p> <p>2250 - Prog For Students With Disab 44801 -</p> <p>2250 - Prog For Students With Disab 52308 - Chief</p> <p>9045 - Life Insurance 90519 - District-Wide Exp -</p>	4/16
	4/15/2025	Page 178 - Make it clear that this is reflected in "Special Aid" on page 148.	This has been updated; it will be clearer in the final book.	4/17
	4/15/2025	Page 186 - I understand we need paras and teacher assistants. What is the justification of the number being proposed to increase if enrollment is decreasing?	The number of paraprofessionals is increasing, but be we have a substantial increase these last few years due to the programming types. We have more self contained classrooms. Causing the need for additional paraprofessionals. Also, the needs of our students are increasing, causing more 1:1 paraprofessionals to be needed to support students in their IEPs or 504s.	
	4/29/25	Itemization budget report for Career Technical Education Department (CTE) please also include the Career Pathways to Public Safety Program. I am requesting a report from the last three years.	·Please specify what you are looking for that isn't included in the current budget book.	

	Provide the data for the partnership with the City of Rochester for the CPPS program? There are no KPI's or itemized budget incentives for the program? Please provide data and projections for 2025-26SY, recruitment data, attendance, grades etc. Please provide data for SY 2024-25. Attendance, grades, % of students in programs moving forward etc.	Clarification needed regarding KPIs. Currently there are 5 students enrolled.	
4/29/25	<p>Please provide the MOA between RCSD and City of Rochester for CPPS.</p> <ul style="list-style-type: none"> - CTE KPI's, goals as it related to RCSD strategic objectives and priorities. - Include any ARPA allocations and expenditures as far back to 2021 if applicable. - Please provide all approved grant funding for 2025-26. - A breakdown of the named assigned directors of each department, number of employers in each department and salaries. This should be categorized by department and/or schools. I would like to know the correlation of staff to each school's overall budget. - Please resend an updated list of staff salaries that are generated by RCSD with Name, pay, department and title. The current list cannot be used to reconcile with data. - What is the return on investment when it comes to the ARPA dollars allocations? - Please provide a list of pending or approved open contracts for the 2024-25 SY and 2025-26 SY. - Please provide a list of all approved grants for the 2025-2026 SY. - Please provide how does this budget addresses the following and provide documentation and data: <ul style="list-style-type: none"> - Attendance - Student Reading and Math Outcomes - Sports and enrichment activities. - Graduation Rates 	<p>Clarification needed as it aligned to the Strategic plan.</p> <p>Arpa allocations ended in 2024 and this is not current budget related.</p> <p>As for a breakdown on assigned directors in each department and salaries, would take more than 4 hours to generate and there require a board vote. Salaries can be found here seethroughny.net</p> <p>Arp funding concluded last budget cycle, June 2024.</p> <p>Please specify which allocations.</p> <p>Listed of open contrancts for 2024-2025 and 2025-2026, refer to the February board question log log or email sent by Clerk Wynn.</p> <p>List of approved grants is on page 165 of budget book.</p> <p>How the budget address the attendance, student reading and math outcomes, sports and enrichment and graduations rates will take longer than 4 hours and require a vote.</p>	
5/1/2025	What funding is the District receiving for mental health services and what are the overall expenditures?	The expenditures are found on page 23 & 24: Health Services: ~\$5.8M Psych Services: ~\$5.8M Social Workers: ~\$7.8M	
5/2/2025	Please provide a staffing count	As of 4/1, there are 5866.8 FTEs accounted for. Please understand this number will continue to fluctuate, as there are additional or reductions in program needs.	
5/2/2025	What are the final enrollment estimates?	Current enrollment is 21,978. This number is changing. The superintendent will continue to put this information in the BOE letter.	
5/2/2025	Have we accounted for all foundation aid adjustments in our revenues?	These numbers are based on the the executive budget. There will be new numbers, upon the approval of the State Budget.	
5/2/2025	Thr original budget projections included a \$38M gap, with the increase of\$44M, how was the additional \$5M used?	Funding went towards moving from Kindergarten and Associate Directions to the General Fund. There was also a substantial increase in health care costs.	
5/2/2025	Were new school budgts adjusted down to account for the overstaffing built into the first year budgets?	Yes, this is correct, budgets (compensation) has decreased in these area. TAPUS are generally connected to student counts for each school which help with principals operational costs.	
5/2/2025	The first budget issued of he State Monitor on 3/1/25 used no fund balance. The 3/21/25 budget used \$16M in fund balance and the third version on 4/5/25 used zero fund balance. Please explain how this was achieved.	8.3 million in staffing (approx 130 positions), 7.2 million in contractual expenses, and 116, 000 in travel.	
5/2/2025	Please provide a list of all personnel changes (additions and reductions) from all funding sources. As it relates to the added paraprofessional positions, will these be for specific schools/programs/students? How did SPED know the number of needed paras? In the past, TES has filled these positions, will they continue to fill vacancies?	<p>The list of reductions will be forthcoming. With the state-run releases with the governor's budget, we are presently reviewing all position reductions. This may result in additional reductions</p> <p>Paraprofessionals are provided to schools based on programming and the continuum. For instance, if the program is 8:1:1, this requires up to 8 students, 1 Teacher, and 1 Paraprofessional or TA. There are also IEPs and 504 plans that call for 1:1 aides as well. These must be budgeted as they are driven by the needs of the Individualized Education Plan. TES has filled vacancies and will continue to fill vacancies, as they have in the past.</p>	