

Appropriation Summary (General Fund)

RCSD

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ (Decrease) | % Change |
|-----------------------------------|----------------------|-----------------------|-------------------------|---------------|
| Appropriations by Function | | | | |
| General Support | | | | |
| Board Of Education | \$ 554,062 | \$ 612,759 | \$ 58,697 | 10.59% |
| Chief School Administrator | 553,923 | 929,108 | 375,185 | 67.73% |
| Business Administration | 4,119,871 | 4,519,849 | 399,978 | 9.71% |
| Auditing | 687,909 | 750,864 | 62,955 | 9.15% |
| Purchasing | 611,355 | 609,063 | (2,292) | -0.37% |
| Legal | 1,275,738 | 1,218,038 | (57,700) | -4.52% |
| Personnel | 4,628,062 | 4,487,867 | (140,195) | -3.03% |
| Public Information & Services | 1,102,616 | 915,810 | (186,806) | -16.94% |
| Operation of Plant | 23,773,486 | 32,950,642 | 9,177,155 | 38.60% |
| Maintenance of Plant | 8,218,806 | 7,297,058 | (921,748) | -11.22% |
| Security of Plant | - | 500 | 500 | 100.00% |
| Central Storeroom | 582,476 | 608,585 | 26,109 | 4.48% |
| Central Printing & Mailing | 1,220,033 | 1,898,201 | 678,168 | 55.59% |
| Central Data Processing | 7,104,277 | 7,273,439 | 169,162 | 2.38% |
| Unallocated Insurance | 1,125,000 | 1,175,000 | 50,000 | 4.44% |
| School Association Dues | 43,000 | 43,200 | 200 | 0.47% |
| Judgments & Claims | 1,000,000 | 1,000,000 | - | 0.00% |
| Indirect Costs & Unclassfd Exp | - | - | - | - |
| Unclassified | 3,200,000 | 3,207,000 | 7,000 | 0.22% |
| Sub Total General Support | \$ 59,800,614 | \$ 69,496,982 | \$ 9,696,368 | 16.21% |

Appropriation Summary (General Fund)

RCSD

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ (Decrease) | % Change |
|--------------------------------|-----------------------|-----------------------|-------------------------|--------------|
| Instruction | | | | |
| Curriculum Devel & Supervision | \$ 5,110,137 | \$ 4,638,190 | \$ (471,948) | -9.24% |
| Curriculum Develop -Task Force | 100,000 | 100,000 | - | 0.00% |
| Supervision-Regular School | 34,510,124 | 35,249,512 | 739,388 | 2.14% |
| Supervision-Regular-CIT Stipnd | 55,000 | 55,000 | - | 0.00% |
| Supervision-Special School | - | - | - | - |
| Research Planning & Evaluation | 2,072,052 | 1,774,153 | (297,899) | -14.38% |
| Inservice Training - Provider | 5,443,246 | 5,653,541 | 210,295 | 3.86% |
| Inservice Training - Receiver | - | - | - | - |
| Teaching - Regular School | 231,391,126 | 248,579,284 | 17,188,158 | 7.43% |
| Teaching-Regular Schl-Audition | - | - | - | - |
| Teaching-Regular Schl-Mentors | 550,000 | 570,000 | 20,000 | 3.64% |
| Prog For Students With Disab | 121,949,717 | 122,454,196 | 504,480 | 0.41% |
| Prog-Students W/Disab-Chap 428 | - | - | - | - |
| Prog-Students W/Disab-Sec 4410 | - | - | - | - |
| Prog-Students W/Disab-Sec 4408 | - | - | - | - |
| Tuition Blind & Deaf | - | - | - | - |
| English Language Learners | 2,068,116 | 2,016,342 | (51,774) | -2.50% |
| Occupational Education | 6,419,566 | 6,339,967 | (79,599) | -1.24% |
| Teaching-Special Schools | 14,000 | 115,500 | 101,500 | 725.00% |
| Employment Preparation Ed | - | - | - | - |
| Pre-Kindergarten Program | - | - | - | - |
| School Library & Audiovisual | 3,939,815 | 4,069,785 | 129,970 | 3.30% |
| Computer Assisted Instruction | 1,860,584 | 1,865,823 | 5,239 | 0.28% |
| Attendance-Regular School | 5,917,422 | 5,985,292 | 67,871 | 1.15% |
| Guidance-Regular School | 5,280,635 | 5,656,951 | 376,317 | 7.13% |
| Health Services-Regular School | 5,038,077 | 6,340,396 | 1,302,319 | 25.85% |
| Psych Services-Regular School | 691,858 | 787,943 | 96,085 | 13.89% |
| Social Work Service-Reg School | 6,584,768 | 7,269,767 | 684,998 | 10.40% |
| Pupil Personnel Serv-Spec Sch | - | - | - | - |
| Clubs & Organizations | 459,766 | 652,101 | 192,335 | 41.83% |
| Interscholastic Ath-Reg School | 3,781,676 | 3,571,560 | (210,116) | -5.56% |
| Sub Total Instruction | \$ 443,237,683 | \$ 463,745,302 | \$ 20,507,619 | 4.63% |

Appropriation Summary (General Fund)

RCSD

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ (Decrease) | % Change |
|------------------------------------|-----------------------|-----------------------|-------------------------|----------------|
| Transportation | | | | |
| District Transportation Serv | \$ 7,931,683 | \$ 6,582,797 | \$ (1,348,886) | -17.01% |
| Garage Building | 1,508,795 | 2,086,547 | 577,752 | 38.29% |
| Contract Transportation | 59,416,304 | 59,116,647 | (299,657) | -0.50% |
| Public Transportation | 9,259,287 | 9,259,537 | 250 | 0.00% |
| BOCES Transportation | 560,000 | 560,000 | - | 0.00% |
| Sub Total Transportation | \$ 78,676,069 | \$ 77,605,528 | \$ (1,070,541) | -1.36% |
| Community Support | | | | |
| Workforce Investment Act | \$ - | \$ - | \$ - | - |
| Work Training | - | - | - | - |
| Civic Activities | 234,581 | 414,030 | 179,449 | 76.50% |
| Sub Total Community Support | \$ 234,581 | \$ 414,030 | \$ 179,449 | 76.50% |
| Employee Benefits | | | | |
| State Retirement-C.S. | \$ 10,300,000 | \$ 11,000,000 | \$ 700,000 | 6.80% |
| Teachers Retirement | 22,700,000 | 24,000,000 | 1,300,000 | 5.73% |
| Social Security | 23,000,000 | 23,000,000 | - | 0.00% |
| Workers Compensation | 5,204,605 | 5,306,105 | 101,500 | 1.95% |
| Life Insurance | 100,000 | 107,000 | 7,000 | 7.00% |
| Unemployment Insurance | 1,030,439 | 1,431,000 | 400,561 | 38.87% |
| Disability Insurance | 15,000 | 15,000 | - | 0.00% |
| Health & Dental Insurance | 89,502,415 | 93,147,972 | 3,645,557 | 4.07% |
| Other Benefits | 6,075,023 | 6,628,512 | 553,489 | 9.11% |
| Subtotal Employee Benefits | \$ 157,927,482 | \$ 164,635,589 | \$ 6,708,107 | 4.25% |
| Debt Service | | | | |
| Debt Service | \$ 4,907,175 | \$ 1,831,200 | \$ (3,075,975) | -62.68% |
| Subtotal Debt Service | \$ 4,907,175 | \$ 1,831,200 | \$ (3,075,975) | -62.68% |

Appropriation Summary (General Fund)
RCSD

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ (Decrease) | % Change |
|--------------------------------------|----------------------------------|----------------------------------|---------------------------------|------------------|
| Interfund Transfers | | | | |
| Interfund Transfers | \$ 91,551,712 | \$ 95,420,448 | \$ 3,868,736 | 4.23% |
| Sub Total Interfund Transfers | <u>\$ 91,551,712</u> | <u>\$ 95,420,448</u> | <u>\$ 3,868,736</u> | 4.23% |
| Grand Total General Fund | <u><u>\$ 836,335,316</u></u> | <u><u>\$ 873,149,079</u></u> | <u><u>\$ 36,813,763</u></u> | 4.40% |

Appropriation Summary (Special Aid Fund)
RCSD

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ (Decrease) | % Change |
|-----------------------------------|----------------------|-----------------------|-------------------------|---------------|
| Appropriations by Function | | | | |
| General Support | | | | |
| Board Of Education | \$ - | \$ - | \$ - | - |
| Chief School Administrator | - | - | - | - |
| Business Administration | - | - | - | - |
| Auditing | - | - | - | - |
| Purchasing | - | - | - | - |
| Legal | - | - | - | - |
| Personnel | - | - | - | - |
| Public Information & Services | - | - | - | - |
| Operation of Plant | 6,829 | 14,760 | 7,931 | 116.14% |
| Maintenance of Plant | - | - | - | - |
| Central Storeroom | - | - | - | - |
| Central Printing & Mailing | - | - | - | - |
| Central Data Processing | - | - | - | - |
| Unallocated Insurance | - | - | - | - |
| School Association Dues | - | - | - | - |
| Judgments & Claims | - | - | - | - |
| Indirect Costs & Unclassfd Exp | 2,934,046 | 3,279,716 | 345,670 | 11.78% |
| Unclassified | - | - | - | - |
| Sub Total General Support | \$ 2,940,875 | \$ 3,294,476 | \$ 353,601 | 12.02% |

Appropriation Summary (Special Aid Fund)
RCSD

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ (Decrease) | % Change |
|--------------------------------|----------------------|-----------------------|-------------------------|--------------|
| Instruction | | | | |
| Curriculum Devel & Supervision | \$ 2,585,172 | \$ 2,336,649 | \$ (248,522) | -9.61% |
| Curriculum Develop -Task Force | - | - | - | - |
| Supervision-Regular School | 363,741 | 781,354 | 417,613 | 114.81% |
| Supervision-Regular-CIT Stipnd | - | - | - | - |
| Supervision-Special School | - | 16,000 | 16,000 | 100.00% |
| Research Planning & Evaluation | 332,724 | 366,412 | 33,688 | 10.12% |
| Inservice Training - Provider | 1,757,672 | 2,894,968 | 1,137,296 | 64.70% |
| Inservice Training - Receiver | - | - | - | - |
| Teaching - Regular School | 24,968,559 | 25,857,390 | 888,831 | 3.56% |
| Teaching-Regular Schl-Audition | - | - | - | - |
| Teaching-Regular Schl-Mentors | - | - | - | - |
| Prog For Students With Disab | 9,001,087 | 9,896,864 | 895,777 | 9.95% |
| Prog-Students W/Disab-Chap 428 | - | - | - | - |
| Prog-Students W/Disab-Sec 4410 | 3,796,853 | 4,013,521 | 216,668 | 5.71% |
| Prog-Students W/Disab-Sec 4408 | 4,665,410 | 4,716,624 | 51,214 | 1.10% |
| Tuition Blind & Deaf | 2,800,000 | 2,300,000 | (500,000) | -17.86% |
| English Language Learners | 493,314 | 556,188 | 62,875 | 12.75% |
| Occupational Education | 792,945 | 1,084,949 | 292,004 | 36.83% |
| Teaching-Special Schools | 186,353 | 83,152 | (103,201) | -55.38% |
| Employment Preparation Ed | 2,467,266 | 2,708,490 | 241,224 | 9.78% |
| Pre-Kindergarten Program | 28,283,343 | 27,773,143 | (510,200) | -1.80% |
| School Library & Audiovisual | 77,900 | 79,834 | 1,934 | 2.48% |
| Computer Assisted Instruction | 1,759,466 | 1,760,288 | 822 | 0.05% |
| Attendance-Regular School | 721,051 | 828,351 | 107,300 | 14.88% |
| Guidance-Regular School | 81,793 | 103,845 | 22,052 | 26.96% |
| Health Services-Regular School | 6,203,106 | 6,216,213 | 13,107 | 0.21% |
| Psych Services-Regular School | 176,412 | 276,537 | 100,125 | 56.76% |
| Social Work Service-Reg School | 1,584,656 | 1,801,774 | 217,117 | 13.70% |
| Pupil Personnel Serv-Spec Sch | - | - | - | - |
| Clubs & Organizations | - | - | - | - |
| Interscholastic Ath-Reg School | - | - | - | - |
| Sub Total Instruction | \$ 93,098,823 | \$ 96,452,546 | \$ 3,353,723 | 3.60% |

Appropriation Summary (Special Aid Fund)
RCSD

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ (Decrease) | % Change |
|--------------------------------------|-----------------------|-----------------------|-------------------------|---------------|
| Transportation | | | | |
| District Transport- Summer ESY | \$ 323,350 | \$ 360,429 | \$ 37,079 | 11.47% |
| Contract Transportation | 1,065,073 | 1,246,911 | 181,838 | 17.07% |
| Public Transportation | 107,161 | 107,437 | 276 | 0.26% |
| Sub Total Transportation | \$ 1,495,584 | \$ 1,714,777 | \$ 219,193 | 14.66% |
| Community Support | | | | |
| Workforce Investment Act | \$ 1,207,703 | \$ 1,536,859 | \$ 329,156 | 27.25% |
| Work Training | 358,209 | 607,139 | 248,930 | 69.49% |
| Civic Activities | 103,000 | 188,487 | 85,487 | 83.00% |
| Sub Total Community Support | \$ 1,668,912 | \$ 2,332,485 | \$ 663,573 | 39.76% |
| Employee Benefits | | | | |
| State Retirement-C.S. | \$ 1,461,778 | \$ 1,107,738 | \$ (354,039) | -24.22% |
| Teachers Retirement | 4,995,652 | 4,890,962 | (104,690) | -2.10% |
| Social Security | 4,519,408 | 4,574,063 | 54,654 | 1.21% |
| Workers Compensation | 902,827 | 947,394 | 44,567 | 4.94% |
| Life Insurance | 9,645 | 4,556 | (5,089) | -52.76% |
| Unemployment Insurance | 445,202 | 450,260 | 5,058 | 1.14% |
| Health & Dental Insurance | 12,319,168 | 12,429,321 | 110,153 | 0.89% |
| Subtotal Employee Benefits | \$ 24,653,681 | \$ 24,404,294 | \$ (249,387) | -1.01% |
| Debt Service | | | | |
| Debt Service | \$ - | \$ - | \$ - | - |
| Subtotal Debt Service | \$ - | \$ - | \$ - | - |
| Interfund Transfers | | | | |
| Interfund Transfers | \$ - | \$ - | \$ - | - |
| Sub Total Interfund Transfers | \$ - | \$ - | \$ - | - |
| Grand Total | \$ 123,857,875 | \$ 128,198,578 | \$ 4,340,703 | 3.50% |

Appropriation Summary (School Lunch) RCSD

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ (Decrease) | % Change |
|---|----------------------|-----------------------|-------------------------|---------------|
| School Food Service | | | | |
| Food Service Office | \$ 2,177,768 | \$ 2,333,327 | \$ 155,559 | 7.14% |
| Food Service Employee Benefits | 3,908,506 | 4,369,327 | 460,821 | 11.79% |
| Food Service Lunch Program | 16,499,666 | 18,730,982 | 2,231,316 | 13.52% |
| Food Service Summer Program | 819,917 | 1,068,053 | 248,136 | 30.26% |
| Grand Total School Food Service Fund | \$ 23,405,858 | \$ 26,501,689 | \$ 3,095,831 | 13.23% |

2023-2024 ARP PRIORITIES

| | 2021-2022 Actual | 2022-2023 Estimated | 2023-2024 Estimated | 3 Year Grand Total |
|--|---------------------|------------------------|------------------------|-----------------------|
| I. Rigorous Academics and Instruction | \$ 881,474 | \$ 22,439,452 | \$ 22,450,220 | \$ 45,771,147 |
| II. Social & Emotional Learning Support | 145,088 | 12,090,364 | 6,853,073 | 19,088,526 |
| III. Leadership & Instructional Capacity | 1,161,625 | 7,873,266 | 7,143,097 | 16,177,988 |
| IV. Unfinished Learning | 265,410 | 5,954,128 | 7,994,143 | 14,213,681 |
| V. Community Collaboration | 53,039 | 1,063,755 | 2,654,385 | 3,771,180 |
| VI. District-Wide Infrastructure | 6,075,531 | 25,636,896 | 16,355,723 | 48,068,150 |
| VII. Student Health & Safety, Reopening, and COVID Response | 6,729 | 7,178,193 | 42,550,860 | 49,735,782 |
| TOTAL ARP | \$ 8,588,897 | \$ 82,236,055 | \$ 106,001,502 | \$ 196,826,454 |

ALL FUNDS - APPROPRIATIONS

| | 2022-2023 Adopted | 2023-2024 Proposed | Increase/ Decrease | % Change |
|--|------------------------|-------------------------|-----------------------|--------------|
| General Fund Balance | \$ 836,335,316 | \$ 873,149,079 | \$ 36,813,763 | 4.40% |
| Special Aid Fund | 123,857,875 | 128,198,578 | 4,340,703 | 3.50% |
| School Food Service Fund | 23,405,858 | 26,501,689 | 3,095,831 | 13.23% |
| All Funds Budget | \$ 983,599,049 | \$ 1,027,849,346 | \$ 44,250,297 | 4.50% |
| ARP | \$ 82,236,055 | \$ 106,001,502 | \$ 23,765,447 | 28.90% |
| TOTAL ALL FUNDS (including ARP) | \$1,065,835,104 | \$1,133,850,848 | \$68,015,744 | 6.38% |

GENERAL FUND REVENUE SUMMARY

| | Adopted 2022-2023 | Proposed 2023-2024 | \$ Increase/ (Decrease) | % Change |
|-----------------------------------|------------------------------|-------------------------------|------------------------------------|---------------------|
| Local Revenue | | | | |
| Real Property Taxes | \$ 119,100,000 | \$ 119,100,000 | \$ - | 0.00% |
| Continuing Ed Tuition | 10,000 | 10,000 | - | 0.00% |
| Other Student Fees/Charges | - | 9,000 | 9,000 | 100.00% |
| Other Charges for Services | 64,050 | 657,682 | 593,632 | 926.83% |
| Day School Tuition | 1,300,000 | 1,300,000 | - | 0.00% |
| Health Services Other District | 1,000,000 | 1,000,000 | - | 0.00% |
| Interest & Earnings | 20,000 | 2,000,000 | 1,980,000 | 9900.00% |
| Rental Of Real Property-Indiv | - | 220,000 | 220,000 | 100.00% |
| Rental Of Real Property-Govt | - | 20,000 | 20,000 | 100.00% |
| Sale of Scrap & Excess Materia | 10,000 | 120,000 | 110,000 | 1100.00% |
| Sale of Real Property | 320,000 | 320,000 | - | 0.00% |
| Sale Of Equipment | 20,000 | 40,000 | 20,000 | 100.00% |
| Self Insurance Recoveries | 2,000,000 | 1,500,000 | (500,000) | -25.00% |
| Refund Of Prior Year Exp-Other | 1,000,000 | 500,000 | (500,000) | -50.00% |
| Other Unclassified Revenues | 400,000 | 600,000 | 200,000 | 50.00% |
| Interfund Revenues | 9,448,596 | 13,448,596 | 4,000,000 | 42.33% |
| Total Local Revenue | \$ 134,692,646 | \$ 140,845,278 | \$ 6,152,632 | 4.57% |
| State Aid Revenue | | | | |
| State Basic Formula Aid | \$ 449,960,097 | \$ 489,116,667 | \$ 39,156,570 | 8.70% |
| State Aid Advancement | (1,833,333) | (1,166,667) | 666,666 | -36.36% |
| Building Aid | 78,159,135 | 80,074,908 | 1,915,773 | 2.45% |
| Transportation Aid | 50,015,167 | 39,312,505 | (10,702,662) | -21.40% |
| Excess Cost Aid | 20,000,000 | 18,000,000 | (2,000,000) | -10.00% |
| Charter School Transitional Aid | 6,353,730 | 9,800,000 | 3,446,270 | 54.24% |
| Incarerated Youth Aid | 1,000,000 | 600,000 | (400,000) | -40.00% |
| State Aid Basic Lottery Aid | 72,100,000 | 75,000,000 | 2,900,000 | 4.02% |
| Tuition/Trans Disabled Student | 50,000 | 300,000 | 250,000 | 500.00% |
| Charter School Basic Tuition Aid | 6,705,000 | 7,300,000 | 595,000 | 8.87% |
| State Textbook Aid | 1,792,254 | 1,771,849 | (20,405) | -1.14% |
| State Computer Aid | 452,441 | 430,600 | (21,841) | -4.83% |
| State Library AV Loan Prog Aid | 188,769 | 179,656 | (9,113) | -4.83% |
| State Hardware Aid | 643,933 | 603,806 | (40,127) | -6.23% |
| Homeless Student Aid | 300,000 | 125,000 | (175,000) | -58.33% |
| State Monitor Subsidy | 175,000 | 175,000 | - | 0.00% |
| Health Services Bullet Aid | 1,200,000 | 1,200,000 | - | 0.00% |
| Total State Aid Revenue | \$ 687,262,193 | \$ 722,823,324 | \$ 35,561,131 | 5.17% |
| Federal Revenues | | | | |
| RJSCB QSCB Subsidies | \$ 2,280,477 | \$ 2,280,477 | \$ - | 0.00% |
| Medicaid Part D | 2,100,000 | 2,200,000 | 100,000 | 4.76% |
| Total Federal Revenue | \$ 4,380,477 | \$ 4,480,477 | \$ 100,000 | 2.28% |
| Total General Fund Revenue | \$ 826,335,316 | \$ 868,149,079 | \$ 41,813,763 | 5.06% |
| Appropriated Fund Balance | \$ 10,000,000 | \$ 5,000,000 | \$ (5,000,000) | -50.00% |
| TOTAL GENERAL FUND SOURCES | \$ 836,335,316 | \$ 873,149,079 | \$ 36,813,763 | 4.40% |

SPECIAL AID REVENUE SUMMARY

| | 2022-2023 Adopted | 2023-2024 Proposed | \$ Increase/ (Decrease) | % |
|--|-----------------------|-----------------------|----------------------------|--------------|
| | | | | Change |
| Local | | | | |
| CFC CAREER PATHWAYS | \$ 100,000 | \$ - | \$ (100,000) | -100.00% |
| PRE-SCHOOL CPSE | 1,000,000 | 828,000 | (172,000) | -17.20% |
| PRE-SCHOOL ESY | 175,000 | 113,000 | (62,000) | -35.43% |
| PRE-SCHOOL EVALUATIONS | 925,000 | 1,087,013 | 162,013 | 17.51% |
| PRE-SCHOOL INTEGRATE/HANDICAPD | 1,700,000 | 2,008,000 | 308,000 | 18.12% |
| PRE-SCHOOL RELATED SERVICES | 1,825,000 | 1,725,000 | (100,000) | -5.48% |
| PRE-SCHOOL S.E.I.T. | 400,000 | 400,000 | - | 0.00% |
| PRE-SCHOOL SPECIAL CLASS | 1,400,000 | 1,590,000 | 190,000 | 13.57% |
| PRIMARY PROJECT | 105,010 | 105,010 | - | 0.00% |
| Local Subtotal: | \$ 7,630,010 | \$ 7,856,023 | \$ 226,013 | 2.96% |
| State | | | | |
| ADVANCED COURSE ACCESS | \$ 500,000 | \$ - | \$ (500,000) | -100.00% |
| EARLY COLLEGE HS COHORT 4 | - | 250,000 | 250,000 | 100.00% |
| EMPLOYMENT PREP EDUCATIN (EPE) | 3,243,537 | 3,243,537 | - | 0.00% |
| EXT SCH DAY/VIOL PREV PRIMARY | 350,000 | 350,000 | - | 0.00% |
| EXTENDED SCHOOL YR (SPED SUMR) | 6,200,000 | 6,200,000 | - | 0.00% |
| LEARNING TECH DISTRICT | 200,000 | 200,000 | - | 0.00% |
| LIBRARY AUTOMATION | 9,104 | 9,444 | 340 | 3.73% |
| LIBRARY OPERATING | 91,039 | 94,436 | 3,397 | 3.73% |
| LIBRARY SUPPLEMENTAL | 45,879 | 47,508 | 1,629 | 3.55% |
| MENTOR TEACHER/INTERNSHIP PROG | 65,000 | - | (65,000) | -100.00% |
| MTSS | - | 18,000 | 18,000 | 100.00% |
| OPTICS @ EAST | - | 460,000 | 460,000 | 100.00% |
| PRE-K UNIVERSAL (UPK) | 36,188,959 | 36,188,959 | - | 0.00% |
| REFUGEE & IMMIGRANT STUDENT WELCOME | - | 525,000 | 525,000 | 100.00% |
| REFUGEE SCHOOL IMPACT | - | 312,767 | 312,767 | 100.00% |
| SCHOOL FOR THE DEAF TUITION | 2,800,000 | 2,300,000 | (500,000) | -17.86% |
| SCHOOL HEALTH SERVICES | 6,292,529 | 6,292,529 | - | 0.00% |
| TEACHERS OF TOMORROW | - | 850,000 | 850,000 | 100.00% |
| State Subtotal: | \$ 55,986,047 | \$ 57,342,180 | \$ 1,356,133 | 2.42% |
| Federal | | | | |
| IDEA PRESCHOOL SERV & SEC 619 | \$ 700,000 | \$ 700,000 | \$ - | 0.00% |
| IDEA SUPPORT SVC & SECT 611 | 10,800,000 | 10,800,000 | - | 0.00% |
| IMPACT AID | 20,000 | - | (20,000) | -100.00% |
| MCKINNEY-VENTO HOMELESS YOUTH | 125,000 | 250,000 | 125,000 | 100.00% |
| OTDA MAKING A CONNECTION (MAC) | 108,200 | 196,451 | 88,251 | 81.56% |
| PERKINS IV ADULT CTE | 90,935 | - | (90,935) | -100.00% |
| PERKINS SECONDARY | 612,351 | 737,712 | 125,361 | 20.47% |
| PTECH - PATHWAYS TO TECH | 453,533 | 453,533 | - | 0.00% |
| REFUGEE SOCIAL SVC PROJ 2 | 294,100 | 494,000 | 199,900 | 67.97% |
| SIG HS REDESIGN | 225,000 | 225,000 | - | 0.00% |
| TITLE I 1003 TARGETED SUPPORT | 4,500,000 | 4,000,000 | (500,000) | -11.11% |
| TITLE I PART A | 30,153,080 | 32,000,000 | 1,846,920 | 6.13% |
| TITLE I PART D | 496,277 | 424,847 | (71,430) | -14.39% |
| TITLE I SCHOOL IMP 1003 BASIC | 4,500,000 | 4,925,000 | 425,000 | 9.44% |
| TITLE IIA HIGH QUALITY TEACH & PRIN | 2,466,317 | 2,856,000 | 389,683 | 15.80% |
| TITLE III ELLS | 647,314 | 635,517 | (11,797) | -1.82% |
| TITLE IV STD SPT ACAD ENRICH | 2,358,592 | 2,555,096 | 196,504 | 8.33% |
| WIOA - TITLE II - ADULT BASIC ED & LITERACY SVCS | 541,119 | 541,119 | - | 0.00% |
| WIOA - TITLE II - IELCE | 300,000 | 300,000 | - | 0.00% |
| WIOA - TITLE II - INCARCERATED | 250,000 | 306,100 | 56,100 | 22.44% |
| WIOA LITERACY ZONE - EAST | 150,000 | 150,000 | - | 0.00% |
| WIOA LITERACY ZONE - NORTH | 150,000 | 150,000 | - | 0.00% |
| WIOA LITERACY ZONE - SOUTH | 150,000 | 150,000 | - | 0.00% |
| WIOA LITERACY ZONE - WEST | 150,000 | 150,000 | - | 0.00% |
| Federal Subtotal: | \$ 60,241,818 | \$ 63,000,375 | \$ 2,758,557 | 4.58% |
| TOTAL SPECIAL AID REVENUE | \$ 123,857,875 | \$ 128,198,578 | \$ 4,340,703 | 3.50% |

SCHOOL LUNCH REVENUE SUMMARY

| | 2022-2023 Adopted | 2023-2024 Proposed | \$ Increase/ (Decrease) | % Change |
|---|------------------------------|-------------------------------|------------------------------------|---------------------|
| School Lunch Fund | | | | |
| NYS Free & Reduced Price Reimbursement | \$ 419,000 | \$ 417,815.00 | \$ (1,185) | -0.28% |
| Federal Free & Reduced Price Reimbursement | 17,190,000 | 19,494,398 | 2,304,398 | 13.41% |
| Federal Surplus Food Revenue | 1,300,000 | 1,315,000 | 15,000 | 1.15% |
| Summer Food Service Revenue | 1,000,000 | 708,981 | (291,019) | -29.10% |
| Other Cafeteria Sales | 10,000 | 10,000 | - | 0.00% |
| Miscellaneous Revenue | 10,000 | 13,495 | 3,495 | 34.95% |
| Fresh Fruit & Vegetable Program | 976,858 | 1,042,000 | 65,142 | 6.67% |
| General Fund Transfer | 1,500,000 | 1,500,000 | - | 0.00% |
| Appropriated Fund Balance | 1,000,000 | 2,000,000 | 1,000,000 | 100.00% |
| TOTAL SCHOOL FOOD SERVICE FUND REVENUE | \$ 23,405,858 | \$ 26,501,689 | \$ 3,095,831 | 13.23% |

2023-2024 ARP PRIORITIES

| | 2021-2022 Actual | 2022-2023 Estimated | 2023-2024 Estimated | 3 Year Grand Total |
|---|-----------------------------|--------------------------------|--------------------------------|-------------------------------|
| I. Rigorous Academics and Instruction | \$ 881,474 | \$ 22,439,452 | \$ 22,450,220 | \$ 45,771,147 |
| II. Social & Emotional Learning Support | 145,088 | 12,090,364 | 6,853,073 | 19,088,526 |
| III. Leadership & Instructional Capacity | 1,161,625 | 7,873,266 | 7,143,097 | 16,177,988 |
| IV. Unfinished Learning | 265,410 | 5,954,128 | 7,994,143 | 14,213,681 |
| V. Community Collaboration | 53,039 | 1,063,755 | 2,654,385 | 3,771,180 |
| VI. District-Wide Infrastructure | 6,075,531 | 25,636,896 | 16,355,723 | 48,068,150 |
| VII. Student Health & Safety, Reopening, and COVID Response | 6,729 | 7,178,193 | 42,550,860 | 49,735,782 |
| TOTAL ARP | \$ 8,588,897 | \$ 82,236,055 | \$ 106,001,502 | \$ 196,826,454 |

ALL FUNDS

| | 2022-2023 Adopted | 2023-2024 Proposed | \$ Increase/ Decrease | % Change |
|--|------------------------------|-------------------------------|----------------------------------|-----------------|
| General Fund Balance | \$ 836,335,316 | \$ 873,149,079 | \$ 36,813,763 | 4.22% |
| Special Aid Fund | 123,857,875 | 128,198,578 | 4,340,703 | 3.50% |
| School Food Service Fund | 23,405,858 | 26,501,689 | 3,095,831 | 13.23% |
| All Funds Budget | \$ 983,599,049 | \$ 1,027,849,346 | \$ 44,250,297 | 4.50% |
| ARP | \$ 82,236,055 | \$ 106,001,502 | \$ 23,765,447 | 28.56% |
| TOTAL ALL FUNDS (including ARP) | \$1,065,835,104 | \$1,133,850,848 | \$68,015,744 | 4.34% |

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Position Summary

| | 2022 - 2023 | 2023- 2024 | | |
|--|-----------------|-----------------|-------------------------|--------------|
| | Adopted | Proposed | Increase/ (Decrease) | % Change |
| POSITIONS BY ACCOUNT | | | | |
| Teacher | 3,146.22 | 3,186.07 | 39.85 | 1.27% |
| Civil Service | 1,421.27 | 1,441.97 | 20.70 | 1.46% |
| Administrator | 252.90 | 258.90 | 6.00 | 2.37% |
| Teaching Assistants | 283.00 | 287.90 | 4.90 | 1.73% |
| Paraprofessional | 453.87 | 483.00 | 29.13 | 6.42% |
| Building Substitute Teachers | 1.00 | 12.00 | 11.00 | 1100.00% |
| Employee Benefits | 11.50 | 9.50 | (2.00) | -17.39% |
| Grand Total | 5,569.76 | 5,679.34 | 109.58 | 1.97% |
| Cash Capital Positions (not included above) | 13.30 | 13.30 | 0.00 | 0.00% |
| Total with Cash Capital Positions | 5,583.06 | 5,692.64 | 109.58 | 1.96% |

Position Summary

| | 2022 - 2023 Adopted | 2023 - 2024 Proposed | Increase/ (Decrease) | % Change |
|---------------------------------------|------------------------|-------------------------|-------------------------|--------------|
| POSITIONS BY DEPARTMENT | | | | |
| Schools & School Support | 4,672.40 | 4,787.48 | 115.08 | 2.46% |
| District Administration & Sprt | 884.86 | 881.36 | (3.50) | -0.40% |
| Debt Srvc, Benefits, Dstr-Wide | 12.50 | 10.50 | (2.00) | -16.00% |
| Rochester City School District | 5,569.76 | 5,679.34 | 109.58 | 1.97% |

Position Summary

All Schools

| | 2022 - 2023 Adopted | 2023 - 2024 Proposed | Increase/ (Decrease) | % Change |
|--------------------------------|------------------------|-------------------------|-------------------------|--------------|
| POSITIONS BY DEPARTMENT | | | | |
| # 2 - Clara Barton | 44.50 | 45.90 | 1.40 | 3.15% |
| # 3 - Dr. Alice H Young | 63.40 | 68.60 | 5.20 | 8.20% |
| # 4 - George M Forbes | 59.30 | 59.50 | 0.20 | 0.34% |
| # 5 - John Williams | 101.30 | 101.60 | 0.30 | 0.30% |
| # 7 - Virgil I Grissom | 64.30 | 60.10 | (4.20) | -6.53% |
| # 8 - Roberto Clemente | 79.50 | 73.40 | (6.10) | -7.67% |
| # 9 - Dr Martin L King Jr | 75.80 | 74.40 | (1.40) | -1.85% |
| # 10 - Dr Walter Cooper Aca | 48.50 | 48.90 | 0.40 | 0.82% |
| # 12 - Anna Murray-Douglass | 95.60 | 94.60 | (1.00) | -1.05% |
| # 15 - Children's School | 51.80 | 57.10 | 5.30 | 10.23% |
| # 16 - John W Spencer | 59.50 | 64.90 | 5.40 | 9.08% |
| # 17 - Enrico Fermi | 77.90 | 81.30 | 3.40 | 4.36% |
| # 19 - Dr CharlesT Lunsford | 56.30 | 54.90 | (1.40) | -2.49% |
| # 22 - Abraham Lincoln | 61.00 | 60.80 | (0.20) | -0.33% |
| # 23 - Francis Parker | 43.50 | 47.40 | 3.90 | 8.97% |
| # 25 - Nathaniel Hawthorne | 41.60 | 43.40 | 1.80 | 4.33% |
| # 28 - Henry Hudson | 136.40 | 135.70 | (0.70) | -0.51% |
| # 29 - Adlai E Stevenson | 90.10 | 93.70 | 3.60 | 4.00% |
| # 33 - John James Audubon | 124.80 | 119.60 | (5.20) | -4.17% |
| # 34 - Dr Louis A Cerulli | 50.00 | 50.40 | 0.40 | 0.80% |
| # 35 - Pinnacle School | 49.90 | 49.60 | (0.30) | -0.60% |
| # 39 - Andrew J Townson | 48.00 | 48.70 | 0.70 | 1.46% |
| # 42 - Abelard Reynolds | 54.30 | 49.90 | (4.40) | -8.10% |
| # 45 - Mary McLeod Bethune | 96.20 | 98.50 | 2.30 | 2.39% |
| # 46 - Charles Carroll | 44.27 | 41.90 | (2.37) | -5.35% |
| RISE Community School | 71.10 | 76.90 | 5.80 | 8.16% |
| # 50 - Helen B Montgomery | 80.30 | 81.80 | 1.50 | 1.87% |
| # 52 - Frank Fowler Dow | 45.20 | 41.00 | (4.20) | -9.29% |
| # 53 - Montessori Academy | 40.90 | 45.59 | 4.69 | 11.47% |
| # 54 - Flower City School | 43.10 | 43.10 | 0.00 | 0.00% |
| # 58 - World of Inquiry | 121.60 | 116.00 | (5.60) | -4.61% |
| All City High | 42.40 | 41.80 | (0.60) | -1.42% |
| East Upper School | 165.03 | 170.93 | 5.90 | 3.58% |
| East Lower School | 76.13 | 77.13 | 1.00 | 1.31% |
| Edison Educational Campus | 280.60 | 285.80 | 5.20 | 1.85% |
| Franklin Lower School | 65.90 | 67.60 | 1.70 | 2.58% |
| Franklin Upper School | 179.60 | 184.50 | 4.90 | 2.73% |
| James Monroe Lower School | 47.40 | 49.80 | 2.40 | 5.06% |
| James Monroe Upper School | 112.90 | 118.00 | 5.10 | 4.52% |
| Jos. C. Wilson Magnet HS | 142.60 | 149.80 | 7.20 | 5.05% |
| Leadership Acad for Young Men | 0.00 | 0.00 | 0.00 | - |
| Northeast High School | 133.30 | 134.00 | 0.70 | 0.53% |
| Northwest High School | 70.00 | 59.90 | (10.10) | -14.43% |
| School of the Arts - HS | 148.10 | 151.50 | 3.40 | 2.30% |
| School Without Walls - HS | 41.80 | 43.50 | 1.70 | 4.07% |
| Rochester International Acad | 33.60 | 48.10 | 14.50 | 43.15% |
| Roch Early College Intrntnl HS | 55.70 | 61.50 | 5.80 | 10.41% |
| Jos. C. Wilson Found Acdmy | 81.60 | 73.00 | (8.60) | -10.54% |
| All Schools | 3,796.63 | 3,846.05 | 49.42 | 1.30% |

Position Summary

Prgms, Early Childhd, & Sprt

| | 2022 - 2023 Adopted | 2023 - 2024 Proposed | Increase/ (Decrease) | % Change |
|---|------------------------|-------------------------|-------------------------|----------------|
| POSITIONS BY DEPARTMENT | | | | |
| OACES-WFP | 37.81 | 60.81 | 23.00 | 60.83% |
| North STAR Educational Program | 54.20 | 40.70 | (13.50) | -24.91% |
| LyncX Academy | 0.00 | 13.00 | 13.00 | - |
| Youth & Justice - HS | 10.80 | 9.85 | (0.95) | -8.80% |
| Agency Youth - HS | 16.40 | 20.70 | 4.30 | 26.22% |
| Home/Hospital Tutor Prog - HS | 27.00 | 52.00 | 25.00 | 92.59% |
| School Programs | 146.21 | 197.06 | 50.85 | 34.78% |
| # 2 - Clara Barton - PreK | 12.80 | 18.10 | 5.30 | 41.41% |
| # 4 - George M Forbes - PS | 5.10 | 5.10 | 0.00 | 0.00% |
| # 5 - John Williams - PreK | 3.10 | 3.10 | 0.00 | 0.00% |
| # 7 - Virgil I. Grissom - PreK | 16.60 | 21.60 | 5.00 | 30.12% |
| # 8 - Roberto Clemente - PreK | 16.00 | 16.50 | 0.50 | 3.13% |
| # 9 - Dr Martin L King Jr-PreK | 8.10 | 13.10 | 5.00 | 61.73% |
| # 10 - Dr Walter Cooper-PreK | 5.10 | 5.20 | 0.10 | 1.96% |
| # 12 - Anna Murray-Dougl Pre-K | 10.40 | 15.40 | 5.00 | 48.08% |
| # 15 - Children's Schl - PreK | 5.10 | 5.10 | 0.00 | 0.00% |
| # 16 - John W Spencer - PreK | 10.20 | 10.80 | 0.60 | 5.88% |
| # 17 - Enrico Fermi - PreK | 10.20 | 10.20 | 0.00 | 0.00% |
| # 19 - Dr Chas T Lunsford-PreK | 17.60 | 16.00 | (1.60) | -9.09% |
| # 22 - Abraham Lincoln - PreK | 8.20 | 10.20 | 2.00 | 24.39% |
| # 23 - Francis Parker - PreK | 3.10 | 3.10 | 0.00 | 0.00% |
| # 25 - Nathan. Hawthorne-PreK | 8.20 | 8.20 | 0.00 | 0.00% |
| # 29 - Adlai E Stevenson-PreK | 10.10 | 9.10 | (1.00) | -9.90% |
| # 33 - Florence S Brown - PreK | 26.70 | 27.60 | 0.90 | 3.37% |
| # 34 - Dr Louis A Cerulli PreK | 5.10 | 5.10 | 0.00 | 0.00% |
| # 39 - Andrew J Townson - PreK | 8.20 | 8.20 | 0.00 | 0.00% |
| # 42 - Abelard Reynolds - PreK | 5.10 | 5.10 | 0.00 | 0.00% |
| # 45 - Mary McLeod Bethune-PrK | 10.10 | 14.60 | 4.50 | 44.55% |
| # 46 - Charles Carroll-PreK | 5.20 | 5.20 | 0.00 | 0.00% |
| RISE Community PreK | 3.10 | 5.10 | 2.00 | 64.52% |
| # 50 - Helen B Montgomery-PreK | 5.10 | 5.10 | 0.00 | 0.00% |
| # 52 - Frank Fowler Dow - PreK | 3.10 | 3.10 | 0.00 | 0.00% |
| # 53 - Montessori Academy-PreK | 8.20 | 12.21 | 4.01 | 48.90% |
| # 54 - Flower City School-PreK | 5.10 | 5.10 | 0.00 | 0.00% |
| Roch. Early Childhood Cntr-NE | 35.70 | 35.50 | (0.20) | -0.56% |
| Roch. Early Childhood Cntr-Sth | 1.00 | 1.00 | 0.00 | 0.00% |
| Early Childhood Office - PS | 27.00 | 29.00 | 2.00 | 7.41% |
| Early Childhood Education | 298.60 | 332.71 | 34.11 | 11.42% |
| High Schools - HS | 26.00 | 14.00 | (12.00) | -46.15% |
| School Chief RM | 2.00 | 2.00 | 0.00 | 0.00% |
| School Chief CP | 1.00 | 0.00 | (1.00) | -100.00% |
| School Chief LW | 3.00 | 3.00 | 0.00 | 0.00% |
| School Chief DS | 6.00 | 6.00 | 0.00 | 0.00% |
| Chiefs of Schools | 38.00 | 25.00 | (13.00) | -34.21% |
| Food Service | 258.33 | 265.29 | 6.96 | 2.69% |
| Health Services | 8.00 | 8.00 | 0.00 | 0.00% |
| Transportation Services | 126.63 | 113.37 | (13.26) | -10.47% |
| School Support | 392.96 | 386.66 | (6.30) | -1.60% |
| Prgms, Early Childhd, & Sprt | 875.77 | 941.43 | 65.66 | 7.50% |

Adopted Budget 2023-24

Position Summary

| | Teacher | Civil Service | Administrator | Teaching Assistant | Paraprofessional | Building Substitute Teachers | Employee Benefits | Total |
|--------------------------------------|-----------------|---------------|---------------|--------------------|------------------|------------------------------|-------------------|-----------------|
| BUDGETED POSITIONS BY ACCOUNT | | | | | | | | |
| # 2 - Clara Barton | 26.40 | 7.00 | 2.00 | 4.00 | 6.50 | - | - | 45.90 |
| # 3 - Dr. Alice H Young | 44.10 | 11.50 | 3.00 | 6.00 | 4.00 | - | - | 68.60 |
| # 4 - George M Forbes | 35.00 | 6.50 | 2.00 | 10.00 | 6.00 | - | - | 59.50 |
| # 5 - John Williams | 69.10 | 9.50 | 3.00 | 11.00 | 9.00 | - | - | 101.60 |
| # 7 - Virgil I Grissom | 39.60 | 6.00 | 2.00 | 4.00 | 8.50 | - | - | 60.10 |
| # 8 - Roberto Clemente | 48.90 | 10.00 | 3.00 | 5.00 | 6.50 | - | - | 73.40 |
| # 9 - Dr Martin L King Jr | 59.40 | 9.00 | 3.00 | 2.00 | 1.00 | - | - | 74.40 |
| # 10 - Dr Walter Cooper Aca | 32.90 | 7.00 | 2.00 | 4.00 | 3.00 | - | - | 48.90 |
| # 12 - Anna Murray-Douglass | 68.60 | 11.00 | 4.00 | 6.00 | 5.00 | - | - | 94.60 |
| # 15 - Children's School | 36.60 | 6.00 | 2.00 | 4.00 | 8.50 | - | - | 57.10 |
| # 16 - John W Spencer | 38.90 | 7.00 | 2.00 | 7.00 | 10.00 | - | - | 64.90 |
| # 17 - Enrico Fermi | 60.30 | 12.00 | 3.00 | 5.00 | 1.00 | - | - | 81.30 |
| # 19 - Dr CharlesT Lunsford | 38.40 | 7.00 | 2.00 | 4.00 | 3.50 | - | - | 54.90 |
| # 22 - Abraham Lincoln | 44.80 | 6.00 | 2.00 | 5.00 | 3.00 | - | - | 60.80 |
| # 23 - Francis Parker | 31.90 | 5.50 | 2.00 | 2.00 | 6.00 | - | - | 47.40 |
| # 25 - Nathaniel Hawthorne | 32.90 | 4.00 | 2.00 | 1.00 | 3.50 | - | - | 43.40 |
| # 28 - Henry Hudson | 83.20 | 9.00 | 3.00 | 11.00 | 29.50 | - | - | 135.70 |
| # 29 - Adlai E Stevenson | 35.70 | 7.50 | 2.00 | 14.00 | 34.50 | - | - | 93.70 |
| # 33 - John James Audubon | 83.70 | 13.00 | 4.40 | 6.00 | 11.50 | 1.00 | - | 119.60 |
| # 34 - Dr Louis A Cerulli | 38.90 | 6.00 | 2.00 | 2.00 | 1.50 | - | - | 50.40 |
| # 35 - Pinnacle School | 38.10 | 6.00 | 2.00 | 1.00 | 2.50 | - | - | 49.60 |
| # 39 - Andrew J Townson | 31.20 | 6.50 | 2.00 | 3.00 | 6.00 | - | - | 48.70 |
| # 42 - Abelard Reynolds | 38.40 | 6.00 | 2.00 | 2.00 | 1.50 | - | - | 49.90 |
| # 45 - Mary McLeod Bethune | 56.50 | 11.00 | 3.00 | 10.00 | 18.00 | - | - | 98.50 |
| # 46 - Charles Carroll | 30.40 | 5.50 | 2.00 | 1.00 | 3.00 | - | - | 41.90 |
| RISE Community School | 41.40 | 7.00 | 2.00 | 10.00 | 16.50 | - | - | 76.90 |
| # 50 - Helen B Montgomery | 61.80 | 11.00 | 3.00 | 5.00 | 1.00 | - | - | 81.80 |
| # 52 - Frank Fowler Dow | 30.00 | 6.00 | 2.00 | 2.00 | 1.00 | - | - | 41.00 |
| # 53 - Montessori Academy | 23.43 | 10.00 | 2.00 | 3.00 | 7.16 | - | - | 45.59 |
| # 54 - Flower City School | 28.10 | 6.00 | 2.00 | 3.00 | 4.00 | - | - | 43.10 |
| # 58 - World of Inquiry | 83.00 | 18.50 | 4.00 | 6.00 | 3.50 | 1.00 | - | 116.00 |
| All City High | 29.80 | 8.00 | 3.00 | 1.00 | 0.00 | - | - | 41.80 |
| East Upper School | 120.73 | 36.50 | 5.20 | 1.00 | 6.50 | 1.00 | - | 170.93 |
| East Lower School | 62.93 | 4.60 | 3.10 | 2.00 | 3.50 | 1.00 | - | 77.13 |
| Edison Educational Campus | 180.30 | 40.50 | 8.00 | 27.00 | 29.00 | 1.00 | - | 285.80 |
| Franklin Lower School | 48.10 | 9.00 | 2.00 | 5.00 | 2.50 | 1.00 | - | 67.60 |
| Franklin Upper School | 127.00 | 31.00 | 5.00 | 15.00 | 5.50 | 1.00 | - | 184.50 |
| James Monroe Lower School | 36.80 | 6.00 | 2.00 | 4.00 | 0.00 | 1.00 | - | 49.80 |
| James Monroe Upper School | 83.00 | 24.00 | 4.00 | 6.00 | 0.00 | 1.00 | - | 118.00 |
| Jos. C. Wilson Magnet HS | 98.80 | 22.00 | 4.00 | 17.00 | 7.00 | 1.00 | - | 149.80 |
| Leadership Acad for Young Men | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - | - |
| Northeast High School | 94.00 | 23.00 | 4.00 | 11.00 | 1.00 | 1.00 | - | 134.00 |
| Northwest High School | 36.40 | 15.50 | 2.00 | 5.00 | 1.00 | - | - | 59.90 |
| School of the Arts - HS | 109.50 | 28.00 | 5.00 | 6.00 | 2.00 | 1.00 | - | 151.50 |
| School Without Walls - HS | 33.50 | 5.00 | 2.00 | 3.00 | 0.00 | - | - | 43.50 |
| Rochester International Acad | 24.10 | 19.00 | 2.00 | 0.00 | 3.00 | - | - | 48.10 |
| Roch Early College Intrntnl HS | 46.00 | 8.00 | 2.50 | 5.00 | 0.00 | - | - | 61.50 |
| Jos. C. Wilson Found Acdmy | 45.10 | 13.50 | 3.00 | 3.90 | 7.50 | - | - | 73.00 |
| All Schools | 2,587.69 | 547.60 | 133.20 | 270.90 | 294.66 | 12.00 | - | 3,846.05 |
| OACES-WFP | 36.00 | 15.81 | 4.00 | 0.00 | 5.00 | - | - | 60.81 |
| North STAR Educational Program | 16.20 | 5.50 | 2.00 | 8.00 | 9.00 | - | - | 40.70 |
| LyncX Academy | 9.00 | 3.00 | 1.00 | 0.00 | 0.00 | - | - | 13.00 |
| Youth & Justice - HS | 8.85 | 0.50 | 0.50 | 0.00 | 0.00 | - | - | 9.85 |
| Agency Youth - HS | 20.20 | 0.00 | 0.50 | 0.00 | 0.00 | - | - | 20.70 |
| Home/Hospital Tutor Prog - HS | 52.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - | 52.00 |
| School Programs | 142.25 | 24.81 | 8.00 | 8.00 | 14.00 | - | - | 197.06 |
| # 2 - Clara Barton - PreK | 9.10 | 0.00 | 0.00 | 1.00 | 8.00 | - | - | 18.10 |
| # 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 | 8.60 | 0.00 | 0.00 | 0.00 | 13.00 | - | - | 21.60 |
| # 8 - Roberto Clemente - PreK | 8.50 | 0.00 | 0.00 | 0.00 | 8.00 | - | - | 16.50 |
| # 9 - Dr Martin L King Jr-PreK | 5.10 | 0.00 | 0.00 | 0.00 | 8.00 | - | - | 13.10 |
| # 10 - Dr Walter Cooper-PreK | 2.20 | 0.00 | 0.00 | 0.00 | 3.00 | - | - | 5.20 |
| # 12 - Anna Murray-Dougl Pre-K | 6.40 | 0.00 | 0.00 | 0.00 | 9.00 | - | - | 15.40 |

| | | | | | | | | |
|---|-----------------|-----------------|---------------|---------------|---------------|--------------|-------------|-----------------|
| # 15 - Children's Schl - PreK | 2.10 | 0.00 | 0.00 | 0.00 | 3.00 | - | - | 5.10 |
| # 16 - John W Spencer - PreK | 4.80 | 0.00 | 0.00 | 0.00 | 6.00 | - | - | 10.80 |
| # 17 - Enrico Fermi - PreK | 4.20 | 0.00 | 0.00 | 0.00 | 6.00 | - | - | 10.20 |
| # 19 - Dr Chas T Lunsford-PreK | 7.00 | 0.00 | 0.00 | 1.00 | 8.00 | - | - | 16.00 |
| # 22 - Abraham Lincoln - PreK | 4.20 | 0.00 | 0.00 | 0.00 | 6.00 | - | - | 10.20 |
| # 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 | 0.00 | 5.00 | - | - | 9.10 |
| # 33 - Florence S Brown - PreK | 13.00 | 1.00 | 0.60 | 0.00 | 13.00 | - | - | 27.60 |
| # 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 | 6.60 | 0.00 | 0.00 | 1.00 | 7.00 | - | - | 14.60 |
| # 46 - Charles Carroll-PreK | 2.20 | 0.00 | 0.00 | 0.00 | 3.00 | - | - | 5.20 |
| RISE Community PreK | 2.10 | 0.00 | 0.00 | 0.00 | 3.00 | - | - | 5.10 |
| # 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 | 4.87 | 0.00 | 0.00 | 0.00 | 7.34 | - | - | 12.21 |
| # 54 - Flower City School-PreK | 2.10 | 0.00 | 0.00 | 0.00 | 3.00 | - | - | 5.10 |
| Roch. Early Childhood Cntr-NE | 13.50 | 5.00 | 1.00 | 0.00 | 16.00 | - | - | 35.50 |
| Roch. Early Childhood Cntr-Sth | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | - | - | 1.00 |
| Early Childhood Office - PS | 16.00 | 9.00 | 3.00 | 0.00 | 1.00 | - | - | 29.00 |
| Early Childhood Education | 144.77 | 16.00 | 4.60 | 3.00 | 164.34 | - | - | 332.71 |
| High Schools - HS | 14.00 | 0.00 | 0.00 | 0.00 | 0.00 | - | - | 14.00 |
| School Chief RM | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | - | - | 2.00 |
| 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 | 18.00 | 3.00 | 4.00 | 0.00 | 0.00 | - | - | 25.00 |
| Food Service | 0.00 | 265.29 | 0.00 | 0.00 | 0.00 | - | - | 265.29 |
| Health Services | 0.00 | 8.00 | 0.00 | 0.00 | 0.00 | - | - | 8.00 |
| Transportation Services | 0.00 | 111.37 | 2.00 | 0.00 | 0.00 | - | - | 113.37 |
| School Support | 0.00 | 384.66 | 2.00 | 0.00 | 0.00 | - | - | 386.66 |
| Prgms, Early Childhd, & Sprt | 305.02 | 428.47 | 18.60 | 11.00 | 178.34 | - | - | 941.43 |
| 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 | 1.00 | 1.00 | 0.00 | 0.00 | - | - | 2.00 |
| Chief of Staff | 0.00 | 1.00 | 1.00 | 0.00 | 0.00 | - | - | 2.00 |
| 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 |
| Office of Human Capital | 13.56 | 28.90 | 3.20 | 3.00 | 0.00 | - | - | 48.66 |
| Finance | 0.00 | 63.50 | 0.00 | 0.00 | 0.00 | - | - | 63.50 |
| Dpty Supt Adm & Sprts | 0.00 | 5.00 | 1.00 | 0.00 | 0.00 | - | - | 6.00 |
| Chief of Operations | 0.00 | 122.00 | 0.70 | 0.00 | 0.00 | - | - | 122.70 |
| Information Technology | 24.60 | 46.80 | 3.00 | 0.00 | 0.00 | - | - | 74.40 |
| Grants & Prgm Accountability | 2.00 | 4.00 | 5.00 | 0.00 | 0.00 | - | - | 11.00 |
| Accountability & Student Rgstr | 17.00 | 23.00 | 7.00 | 0.00 | 0.00 | - | - | 47.00 |
| Equity Inclusion & Soc Emt Lrn | 20.50 | 13.00 | 3.50 | 0.00 | 0.00 | - | - | 37.00 |
| Partnerships | 0.00 | 11.00 | 3.00 | 0.00 | 0.00 | - | - | 14.00 |
| Deputy Supt. Admin & Supports | 64.10 | 224.80 | 23.20 | 0.00 | 0.00 | - | - | 312.10 |
| Deputy Supt. Tch. & Lrn. | 12.00 | 6.00 | 17.00 | 0.00 | 0.00 | - | - | 35.00 |
| Chief Academic Officer | 14.80 | 6.00 | 11.00 | 0.00 | 0.00 | - | - | 31.80 |
| Professional Learning | 1.00 | 1.00 | 1.00 | 0.00 | 0.00 | - | - | 3.00 |
| School Innovation | 0.00 | 1.00 | 3.00 | 0.00 | 0.00 | - | - | 4.00 |
| Chief of Specialized Services | 177.20 | 80.15 | 38.00 | 3.00 | 10.00 | - | - | 308.35 |
| Bilingual Ed & World Languages | 10.70 | 12.50 | 2.00 | 0.00 | 0.00 | - | - | 25.20 |
| Deputy Supt. Teaching & Lrng. | 215.70 | 106.65 | 72.00 | 3.00 | 10.00 | - | - | 407.35 |
| District Administration & Sprt | 293.36 | 464.90 | 107.10 | 6.00 | 10.00 | - | - | 881.36 |
| Debt Svc, Benefits, Dstr-Wide | 0.00 | 1.00 | 0.00 | 0.00 | 0.00 | - | 9.50 | 10.50 |
| Rochester City School District | 3,186.07 | 1,441.97 | 258.90 | 287.90 | 483.00 | 12.00 | 9.50 | 5,679.34 |

Position Summary - General Fund

| | 2022 - 2023 Adopted | 2023- 2024 Proposed | Increase/ (Decrease) | % Change |
|---|------------------------|------------------------|-------------------------|--------------|
| POSITIONS BY ACCOUNT | | | | |
| Teacher | 2,638.01 | 2,636.19 | (1.83) | -0.07% |
| Civil Service | 1,103.78 | 1,099.21 | (4.57) | -0.41% |
| Administrator | 214.14 | 210.24 | (3.90) | -1.82% |
| Teaching Assistants | 269.00 | 274.90 | 5.90 | 2.19% |
| Paraprofessional | 292.67 | 304.36 | 11.69 | 3.99% |
| Building Substitute Teachers | 0.00 | 12.00 | 12.00 | 100.00% |
| Employee Benefits | 11.50 | 9.50 | (2.00) | -17.39% |
| Total Rochester City School District | 4,529.10 | 4,546.40 | 17.29 | 0.38% |

Position Summary - Special Aid Fund

| | 2022 - 2023 Adopted | 2023- 2024 Proposed | Increase/ (Decrease) | % Change |
|------------------------------|------------------------|------------------------|-------------------------|---------------|
| POSITIONS BY ACCOUNT | | | | |
| Teacher | 508.21 | 549.89 | 41.68 | 8.20% |
| Civil Service | 58.16 | 76.47 | 18.31 | 31.48% |
| Administrator | 38.76 | 48.66 | 9.90 | 25.54% |
| Teaching Assistants | 14.00 | 13.00 | (1.00) | -7.14% |
| Paraprofessional | 161.20 | 178.64 | 17.44 | 10.82% |
| Building Substitute Teachers | 1.00 | 0.00 | (1.00) | -100.00% |
| Employee Benefits | 0.00 | 0.00 | 0.00 | - |
| Grand Total | 781.33 | 866.66 | 85.33 | 10.92% |

Position Summary - School Food Service Fund

| | 2022 - 2023 | 2023- 2024 | | |
|------------------------------|---------------|---------------|-------------------------|-------------|
| | Adopted | Proposed | Increase/ (Decrease) | % Change |
| POSITIONS BY ACCOUNT | | | | |
| Teacher | 0.00 | 0.00 | 0.00 | - |
| Civil Service | 259.33 | 266.29 | 6.96 | 2.7% |
| 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 | 259.33 | 266.29 | 6.96 | 2.7% |

Adopted Budget 2023-24

Position Summary

District-Wide Positions by Account

| | 2017 - 2018 | 2018 - 2019 | 2019 - 2020 | 2020 - 2021 | 2021 - 2022 | 2022 - 2023 | 2023 - 2024 |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Actual | Actual | Actual | Actual | Actual | Adopted | Proposed |
| POSITIONS BY ACCOUNT | | | | | | | |
| Teacher | 3,663.99 | 3,758.35 | 3,444.59 | 3,078.14 | 3,169.16 | 3,146.22 | 3,186.07 |
| Civil Service | 1,517.92 | 1,553.14 | 1,470.90 | 1,454.05 | 1,486.23 | 1,421.27 | 1,441.97 |
| Administrator | 310.20 | 310.71 | 276.51 | 256.20 | 280.90 | 252.90 | 258.90 |
| Teaching Assistants | 301.00 | 329.40 | 300.60 | 267.00 | 281.00 | 283.00 | 287.90 |
| Paraprofessional | 576.30 | 557.60 | 479.60 | 474.00 | 524.00 | 453.87 | 483.00 |
| Building Substitute Teachers | 27.00 | 26.00 | 26.00 | 27.00 | 101.00 | 1.00 | 12.00 |
| Employee Benefits | 2.00 | 7.00 | 12.00 | 19.50 | 20.00 | 11.50 | 9.50 |
| Grand Total | 6,398.41 | 6,542.20 | 6,010.20 | 5,575.89 | 5,862.29 | 5,569.76 | 5,679.34 |