

EAST ROCHESTER ELEMENTARY SCHOOL



261313030001

2020-21 School Year Financial Transparency Report

This report is intended to give your district an opportunity to do a focused review of the submitted data. The report will alert you to submitted figures that are out of step with state averages. Expenditures flagged as significantly higher or lower than state figures are not necessarily incorrect and may not need revision.

New York State has a wide variety of districts. If flagged items are correct as is, no further action is needed. If you have an explanation that may be helpful to making improvements to the guidance, consider sending them to [essafintrans@nysed.gov](mailto:essafintrans@nysed.gov), but no reporting is necessary.

	Current Year Value	Prior Year Value	Per Pupil <small>(based on the appropriate enrollment count)</small>	Per Pupil Change from 2019-20
<b>Student Demographics</b>				
Enrollment	465			
Students with Disabilities	91			
Prek Students	41			
English Language Learner	6			

You will only receive a PDF for complete forms with outliers. Incomplete forms and forms without outliers will not generate these reports. This form has 3 flagged item(s). Please see below.

School Expenditures Report View One - by Instruction/Administration/Other				
	Current Year Value	Prior Year Value	Per Pupil	Per Pupil Change
<b>A. Instruction (A1 + A2 + A3 + A4)</b>	\$4,816,975.00	\$5,655,288.00	\$10,359.09	(\$1,065.74)
A1. Classroom Salaries	\$3,045,434.00	\$3,614,798.00	\$6,549.32	(\$753.30)
A2. Other Instructional Salaries	\$127,382.00	\$194,833.00	\$273.94	(\$119.66)
A3. Instructional Benefits	\$1,637,008.00	\$1,832,047.00	\$3,520.45	(\$180.66)
A4. Professional Development	\$7,151.00	\$13,610.00	\$15	(\$12.12)
<b>B. Administration (B1 + B2 + B3)</b>	\$372,051.00	\$357,748.00	\$800.11	\$77.39
B1. School Administrative Salaries	\$241,705.00	\$237,725.00	\$519.80	\$39.54
B2. School Administrative Benefits	\$124,707.00	\$114,322.00	\$268.19	\$37.23
B3. Other School Administrative Expenditures	\$5,639.00	\$5,701.00	\$12.13	\$0.61
<b>C. All Other Spending (C1 + C2 + C3)</b>	\$497,611.00	\$368,832.00	\$1,070.13	\$325.02
C1. All Other Salaries	\$262,175.00	\$159,162.00	\$563.82	\$242.28
C2. All Other Benefits	\$135,269.00	\$76,541.00	\$290.90	\$136.27
C3. All Other Non-personnel Expenditures	\$100,167.00	\$133,129.00	\$215.41	(\$53.53)
<b>D. Total School Level (A + B + C)</b>	\$5,686,637	\$6,381,868	\$12,229	(\$663)

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Current Year Value      Prior Year Value      Per Pupil      Per Pupil Change from 2019-20

School Expenditures Report View Two - by Local/State/Federal Funding Source				
J. Total School Level Local/State Spending	\$4,972,866.00	\$5,932,194.00	\$10,694.34	(\$1,289.89)
K. Total School Level Federal Spending	\$713,771.00	\$449,674.00	\$1,534.99	\$626.56
K1. Federal Title I Part A	\$367,473.00	\$351,558.00	\$790.26	\$80.05
K2. Federal Title II Part A	\$2,148.00	\$17,045.00	\$4.62	(\$29.81)
K3. Federal Title III Part A	\$0.00	\$0.00	\$0.00	\$0.00
K4. Federal Title IV Part A	\$292.00	\$1,547.00	\$0.63	(\$2.50)
K5. IDEA	\$15,898.00	\$79,524.00	\$34.19	(\$126.47)
K6. All Other Federal	\$0.00	\$0.00	\$0.00	\$0.00
K7. Federal CARES/CRRSA/ARP	\$327,960.00	N/A	\$705.29	N/A
<b>Total School Spending</b>	<b>\$5,686,637.00</b>	<b>\$6,381,868.00</b>	<b>\$12,229.33</b>	<b>(\$663.34)</b>

The per pupil value is significantly higher than the preliminary statewide average of \$115.48.

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Current Year Value      Prior Year Value      Per Pupil      Per Pupil Change from 2019-20

Program Detail Areas

Program areas are included within the above School Level Expenditures (Row D) And Central District Costs (Row E)

School Level				
O. Special Education	\$1,405,749.00	\$1,714,569.00	\$15,447.79	(\$576.22)
P. ELL/MLL Services	\$67,913.00	\$28,126.00	\$11,318.83	(\$16,807.17)
Q. Pupil Services	\$162,150.00	\$199,163.00	\$348.71	(\$53.64)
R. Community Schools Programs	\$0.00	\$0.00	\$0.00	\$0.00
S. BOCES Services	\$0.00	\$0.00	\$0.00	\$0.00
T. Prekindergarten	\$61,096.00	\$269,084.00	\$1,490.15	(\$3,891.53)

The per pupil value is significantly higher than the preliminary statewide average of \$4,097.02. The year to year change on this item is significant. It could be due to issues with data in the base year, projected year or a change in district spending policy.

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Current Year Value      Prior Year Value      Per Pupil      Per Pupil Change from 2019-20

	Current Year Value	Prior Year Value	Per Pupil <small>(based on the appropriate enrollment count)</small>	Per Pupil Change from 2019-20
<b>Student Demographics</b>				
Enrollment	535			
Students with Disabilities	83			
Prek Students	0			
English Language Learner	15			

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School Expenditures Report View One - by Instruction/Administration/Other

	Current Year Value	Prior Year Value	Per Pupil	Per Pupil Change from 2019-20
<b>A. Instruction (A1 + A2 + A3 + A4)</b>	\$6,003,583.00	\$5,695,981.00	\$11,221.65	\$96.69
A1. Classroom Salaries	\$3,353,037.00	\$3,181,420.00	\$6,267.36	\$53.65
A2. Other Instructional Salaries	\$602,040.00	\$659,556.00	\$1,125.31	(\$162.89)
A3. Instructional Benefits	\$2,040,614.00	\$1,847,121.00	\$3,814.23	\$206.57
A4. Professional Development	\$7,892.00	\$7,884.00	\$15	(\$0.65)
<b>B. Administration (B1 + B2 + B3)</b>	\$750,030.00	\$703,553.00	\$1,401.93	\$27.80
B1. School Administrative Salaries	\$489,143.00	\$467,031.00	\$914.29	\$2.12
B2. School Administrative Benefits	\$252,372.00	\$224,595.00	\$471.72	\$33.06
B3. Other School Administrative Expenditures	\$8,515.00	\$11,927.00	\$15.92	(\$7.38)
<b>C. All Other Spending (C1 + C2 + C3)</b>	\$706,150.00	\$829,498.00	\$1,319.91	(\$300.21)
C1. All Other Salaries	\$42,268.00	\$36,849.00	\$79.01	\$7.03
C2. All Other Benefits	\$21,808.00	\$17,721.00	\$40.76	\$6.15
C3. All Other Non-personnel Expenditures	\$642,074.00	\$774,928.00	\$1,200.14	(\$313.39)
<b>D. Total School Level (A + B + C)</b>	\$7,459,763	\$7,229,032	\$13,943	(\$176)

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	Current Year Value	Prior Year Value	Per Pupil	Per Pupil Change from 2019-20
<b>School Expenditures Report View Two - by Local/State/Federal Funding Source</b>				
J. Total School Level Local/State Spending	\$7,239,742.00	\$7,048,559.00	\$13,532.23	(\$234.49)
K. Total School Level Federal Spending	\$220,021.00	\$180,473.00	\$411.25	\$58.77
K1. Federal Title I Part A	\$0.00	\$0.00	\$0.00	\$0.00
K2. Federal Title II Part A	\$4,301.00	\$7,404.00	\$8.04	(\$6.42)
K3. Federal Title III Part A	\$0.00	\$0.00	\$0.00	\$0.00
K4. Federal Title IV Part A	\$0.00	\$4,733.00	\$0.00	(\$9.24)
K5. IDEA	\$128,571.00	\$168,336.00	\$240.32	(\$88.46)
K6. All Other Federal	\$0.00	\$0.00	\$0.00	\$0.00
K7. Federal CARES/CRRSA/ARP	\$87,149.00	N/A	\$162.90	N/A
<b>Total School Spending</b>	<b>\$7,459,763.00</b>	<b>\$7,229,032.00</b>	<b>\$13,943.48</b>	<b>(\$175.72)</b>

The per pupil value is significantly higher than the preliminary statewide average of \$115.48.

EAST ROCHESTER JUNIOR-SENIOR HS

261313030002



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Program Detail Areas

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School Level	Current Year Value	Prior Year Value	Per Pupil	Per Pupil Change from 2019-20
O. Special Education	\$1,022,229.00	\$985,232.00	\$12,316.01	(\$315.17)
P. ELL/MLL Services	\$0.00	\$41,795.00	\$0.00	(\$5,224.38)
Q. Pupil Services	\$1,444,574.00	\$1,464,214.00	\$2,700.14	(\$159.65)
R. Community Schools Programs	\$0.00	\$0.00	\$0.00	\$0.00
S. BOCES Services	\$398,729.00	\$495,202.00	\$745.29	(\$221.90)
T. Prekindergarten	\$0.00	\$0.00	\$0.00	\$0.00

The year to year change on this item is significant. It could be due to issues with data in the base year, projected year or a change in district spending policy.